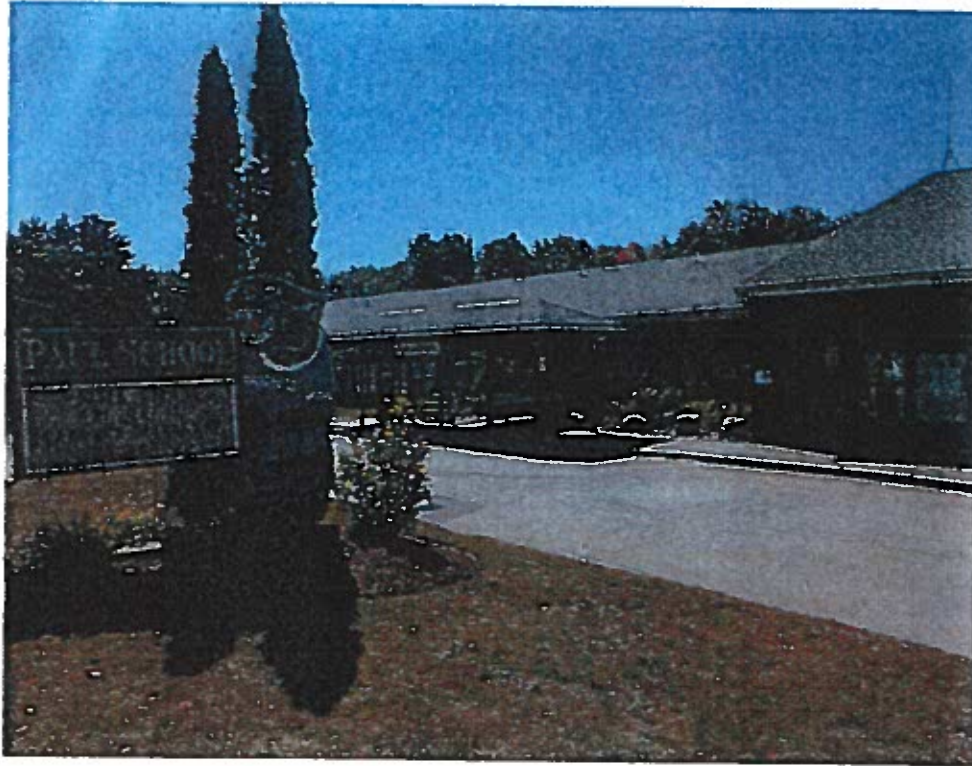


SAU #101 - Wakefield School District
Fiscal Year 2020-2021



Proposed
School Board Budget

January 07, 2020

Default Budget

SAU #101 - Wakefield School District
Administrative Budget Proposal for Fiscal Year 2020-2021

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Jerry Gregoire
Superintendent

SCHOOL ADMINISTRATIVE UNIT #101

Wakefield School District

76 Taylor Way

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Anne L. Kebler
Student Services Director

Larissa A. Mulkern
Administrative Secretary

Marie D'Agostino
Business Administrator

Date: January 07, 2020

To: Wakefield School District School Board

From: Jerry Gregoire, Superintendent
Marie D'Agostino, Business Administrator

RE: Wakefield School District Proposed
Fiscal Year 2020-2021 Default Budget

Revenues:

The projected Fiscal Year 2020-2021 increase in estimated revenue is approximately \$59,812 more than Fiscal Year 2019-2020, primarily due to the estimated FY 2021 Adequate Education Grant school district's allocation.

Expenditures:

The Fiscal Year 2020-2021 Proposed Default Budget total is \$10,746,223. The proposed expenditure change is approximately 5.75% or \$584,720 more than Fiscal Year 2019-2020 Approved Budget. The following pages 2 through 7 is a summary of default budget changes.

Net Budget:

The estimated Fiscal Year 2020-2021 Net Budget is to-be-determined.

| | HIGH SCHOOL STUDENT <u>ACTUAL</u> ENROLLMENT | | |
|-----------|---|-----------|-------|
| OCTOBER 1 | KINGSWOOD | SPAULDING | TOTAL |
| 2019 | 18 | 157 | 175 |
| 2018 | 18 | 165 | 183 |
| 2017 | 18 | 163 | 181 |

| | ELEMENTARY <u>ACTUAL</u> ENROLLMENT |
|-----------|--|
| OCTOBER 1 | PAUL SCHOOL |
| 2019 | 501 |
| 2018 | 470 |
| 2017 | 437 |

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General Expenditure Items:

- The proposed budget **excludes** additional warrant articles.
- Medical Insurance new rate increase: = 2.7%.
- Dental Insurance new rate increase: = 3.9%.

| | | | | |
|-----------------|----------------------|----------------------------------|--|---------------------|
| 10.15.19 | | School Board - V1 | Proposed Budget Increase | 660,976 |
| 10.22.19 | | School Board | Proposed Budget Changes | |
| Line # | Function Code | Function Name | Description | Change + (-) |
| Various | 1100 | Regular Education | New Dental Rate Increase 3.9% | 1,244 |
| Various | 1100 | Regular Education | Reading Specialist Replacement Change + 2 Additional Track Changes | (14,834) |
| Line 19 | 1100 | Regular Education | Remove GED from Tuition | (3,000) |
| Line 105 | 2110 | Truant Officer | Remove Truant Officer Salary | (4,000) |
| Line 106 | 2110 | Truant Officer | Remove Truant Officer FICA | (306) |
| Line 157 | 2310 | School Board | Remove Secretary Salary | (3,000) |
| Line 279 | 2310 | School Board | Remove Secretary FICA | (230) |
| Line 190 | 2320 | Administration Expense | Gafney Library HiSet Program | (3,500) |
| Various | 2610 | Operations/Maintenance. | Staff Replacement Change | (611) |
| Line 251 | 2610 | Property/Liability Insurance | New Primex P/L Contribution Increase | 1,556 |
| Various | 2722 | Special Education Transportation | "New" P/T Bus Driver + Required Training | 9,993 |
| Line 317 | 2820 | Technology | Maintenance Software Upgrade | 5,000 |
| Line 323 | 2900 | Unemployment Comp Insurance | New Primex Unemployment Contribution Decrease | (1,569) |
| Line 325 | 2900 | Worker's Comp Insurance | New Primex Worker's Compensation Contribution Increase | 1,298 |
| 10.22.19 | | School Board - V2 | Proposed Budget Increase/Decrease (+,-) | (11,959) |
| 10.22.19 | | School Board - V2 | Proposed Budget Increase | 649,017 |

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| 10.29.19 | | School Board | Proposed Budget Changes | Change + (-) |
|-----------------|-----------|--|--|-----------------|
| Various | 2130 | Nurse | LNA Salary Change Adjustment | 5,632 |
| Line 180 | 2310 | School Board | Superintendent Search | 7,500 |
| Line - | 2310 | School Board | Feasibility Study as a Possible Warrant Article | (50,000) |
| Line 273 | 2610 | Operations/Maintenance | Special Projects - Eversource Lighting Project as a Possible Warrant Article | (40,000) |
| Various | 2721/2722 | Regular/Special Education Transportation | "New" F/T Bus Driver + Required Training + Additional Driver Hours Qualifies for Retirement Benefits | 41,779 |
| Line 340 | 2820 | Technology | Maintenance Software Upgrade | (5,000) |
| 10.29.19 | | School Board - V3 | Proposed Budget Increase/Decrease (+,-) | (40,089) |

| | | | |
|-----------------|--------------------------|---------------------------------|----------------|
| 10.29.19 | School Board - V3 | Proposed Budget Increase | 608,930 |
|-----------------|--------------------------|---------------------------------|----------------|

| 11.11.19 | | School Board V3 | Proposed Budget Changes | Change + (-) |
|-----------------|---------|----------------------------------|---|---------------|
| Various | 1100 | Regular Education | ABA Tutors, Partner Program & Paraprofessionals Staff Changes Update | 6,627 |
| Various | 1100 | Regular Education | Additional Track Change | 3,022 |
| Various | Various | Various | Health Insurance 2.7% Rate Increase | 21,919 |
| Various | 2722 | Special Education Transportation | "New" P/T Bus Driver to F/T + "Added" 3.5 Hours to Current P/T Driver | 39,418 |
| Line 193 | 2410 | Principal Software | PowerSchool Software Increase | 500 |
| 11.11.19 | | School Board - V3 | Proposed Budget Increase/Decrease (+,-) | 71,486 |

| | | | |
|-----------------|--------------------------|---------------------------------|----------------|
| 11.11.19 | School Board - V3 | Proposed Budget Increase | 680,413 |
|-----------------|--------------------------|---------------------------------|----------------|

| 11.12.19 | | Budget Committee V3 | Proposed Budget Changes | Change + (-) |
|-----------------|------|----------------------------|--|----------------|
| Various | 1430 | Summer School | Increased Lines 87, 88, 89 & 90 by \$1.00 | 4 |
| Various | 2310 | School Board | Decrease Function Code | (10,000) |
| 11.12.19 | | Budget Committee V3 | Proposed Budget Increase/Decrease (+,-) | (9,996) |

| | | | |
|-----------------|----------------------------|---------------------------------|----------------|
| 11.12.19 | Budget Committee V3 | Proposed Budget Increase | 670,417 |
|-----------------|----------------------------|---------------------------------|----------------|

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| 11.18.19 | | Budget Committee V3 | Proposed Budget Changes | Change + (-) |
|----------|------|------------------------|--|--------------|
| Various | 2320 | Administration Expense | Remove Superintendent Proposed Salary Increase | (1,307) |
| Various | 2410 | Principal | Remove Principal \$ Asst. Principal Proposed Salary Increase | (3,889) |
| 11.18.19 | | Budget Committee V3 | Proposed Budget Increase/Decrease (+,-) | (5,196) |

| | | | |
|----------|---------------------|--------------------------|---------|
| 11.18.19 | Budget Committee V3 | Proposed Budget Increase | 665,221 |
|----------|---------------------|--------------------------|---------|

| 11.25.19 | | Budget Committee V3 | Proposed Budget Changes | Change + (-) |
|----------|------|---------------------|---|--------------|
| Line 120 | 2150 | Speech | Increase | 1 |
| Line 274 | 2820 | Technology | New Computers - Trust Fund Warrant Article | (16,000) |
| Line 275 | 2820 | Technology | Computer Equipment - Trust Fund Warrant Article | (9,000) |
| 11.25.19 | | Budget Committee V3 | Proposed Budget Increase/Decrease (+,-) | (24,999) |

| | | | |
|----------|---------------------|--------------------------|---------|
| 11.25.19 | Budget Committee V3 | Proposed Budget Increase | 640,222 |
|----------|---------------------|--------------------------|---------|

| 12.03.19 | | School Board - V3 | Proposed Budget Changes | Change + (-) |
|----------|------|-------------------|--|--------------|
| Various | 2310 | School Board | No Change to the FY21 Proposed Function Code | 10,000 |
| 12.03.19 | | School Board - V3 | Proposed Budget Increase/Decrease (+,-) | 10,000 |

| | | | |
|----------|-------------------|--------------------------|---------|
| 12.03.19 | School Board - V5 | Proposed Budget Increase | 650,221 |
|----------|-------------------|--------------------------|---------|

| 12.18.19 | | Budget Committee V5 | Proposed Budget Changes | Change + (-) |
|----------|------|---------------------|---|--------------|
| Line 18 | 1100 | Regular Education | Tuition - Public Decrease by Five (5) Students | (58,000) |
| Line 125 | 2220 | Library | Media Specialist Replacement Average Health Insurance | (3,800) |
| Various | 2310 | School Board | Decrease Function Code | (10,000) |
| 12.18.19 | | Budget Committee V5 | Proposed Budget Increase/Decrease (+,-) | (71,800) |

| | | | |
|----------|---------------------|--------------------------|---------|
| 12.18.19 | Budget Committee V5 | Proposed Budget Increase | 578,421 |
|----------|---------------------|--------------------------|---------|

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| 1.07.20 | | School Board - Default Budget | Proposed Budget Changes | Change + (-) |
|----------------|---------|--------------------------------------|--|----------------|
| Various | 1100 | Regular Education | Reading Specialist Proposed 1.0 FTE back to .80 | (14,822) |
| Line 18/16 | 1100 | Regular Education | Tuition - Public Increase by Five (5) Students | 58,000 |
| Various | Various | Various | Remove Non-Affiliated Employees Proposed Salary Increases | (36,931) |
| Various | Various | Various | Remove Non-Affiliated Employees Proposed Change to SchoolCare Health Insurance Savings | 25,102 |
| Line 104/87 | 2120 | Guidance/Social Worker | Travel | (350) |
| Line 134/115 | 2220 | Library | Annual Subscription | (2,600) |
| Line 145/125 | 2310 | School Board | Superintendent Search | (7,500) |
| Line 146/126 | 2310 | School Board | Legal Fees | (5,000) |
| Line 153/133 | 2310 | School Board | Misc. | (800) |
| Line 193/170 | 2410 | Principal | On-line Parent/Student Software | (8,800) |
| 1.07.20 | | School Board - Default Budget | Proposed Budget Increase/Decrease (+,-) | 6,299 |
| 1.07.20 | | School Board - Default Budget | Proposed Budget Increase | 584,720 |

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Marie D'Agostino
Business AdministratorLarissa A. Mulkern
Administrative Secretary**1100 - Regular Education:****Increase of \$89,594 or 1.70%** over FY20 explanations are located on **lines 1** through **23** of the FY21 Total Proposed Budget V5 Report.

| <u>Default Budget:</u> | <u>Lines</u> | <u>Change</u> | <u>Amount</u> |
|---|---------------------|----------------------|----------------------|
| Salary & Related Benefits | Various | FTE to .80 | (\$14,822) |
| Tuition - Public | 16 | 5 Students | \$58,000 |
| Default Budget Change from V5 Report - Increase | | | \$43,178 |
| Total Proposed Budget V5 Report - Increase | | | \$89,594 |
| Total Default Budget - Increase | | | \$132,772 |

1200 - Special Education:**Increase of \$170,199 or 7.41%** over FY20 explanations are located on **lines 24** through **70** of the FY21 Total Proposed Budget V5 Report.

| <u>Default Budget:</u> | <u>Lines</u> | <u>Change</u> | <u>Amount</u> |
|---|---------------------|----------------------|----------------------|
| Salary & Related Benefits | Various | 0% | (\$2,227) |
| Health Insurance | 32 | Green Plan | \$2,886 |
| Default Budget Change from V5 Report - Increase | | | \$ 659 |
| Total Proposed Budget V5 Report - Increase | | | \$170,199 |
| Total Default Budget - Increase | | | \$170,858 |

1410 - Co-Curricular Activities:**Increase of \$2,615 or 6.27%** over FY20 explanations are located on **lines 71** through **79** of the FY21 Total Proposed Budget V5 Report.**1420 - Athletics:****Increase of \$317 or 3.40%** over FY20 explanations are located on **lines 80** through **86** of the FY21 Total Proposed Budget V5 Report.**1430 - Summer School:****Increase of \$4 or 0.0%** over FY20 explanations are located on **lines 87** through **90** of the FY21 Total Proposed Budget V5 Report.

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2110 - Truant Officer:

Decrease of **(\$4,306)** or **(100.0%)** over FY20 explanations are located on **lines 91** through **92** of the FY21 Total Proposed Budget V5 Report.

2120 - Guidance/Social Worker:

Increase of **\$1,079** or **0.63%** over FY20 explanations are located on **lines 93** through **106** of the FY21 Total Proposed Budget V5 Report

| <u>Default Budget:</u> | <u>Lines</u> | <u>Change</u> | <u>Amount</u> |
|---|---------------------|----------------------|----------------------|
| Salary & Related Benefits | Various | 0% | (\$ 548) |
| Travel | 87 | Decrease | (\$ 350) |
| Default Budget Change from V5 Report - Increase | | | (\$ 898) |
| Total Proposed Budget V5 Report - Increase | | | <u>\$1,079</u> |
| Total Default Budget - Increase | | | \$ 181 |

2130 - Nurse:

Increase of **\$11,362** or **15.37%** over FY20 explanations are located on **lines 107** through **119** of the FY21 Total Proposed Budget V5 Report.

2150 - Speech:

Increase of **\$1** or **0.0%** over FY20 explanations are located on **line 120** of the FY21 Total Proposed Budget V5 Report.

2210 - Professional Development:

Increase/Decrease of **\$-0-** or **0.0%** over FY20 explanations are located on **lines 121** through **122** of the FY21 Total Proposed Budget V5 Report.

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2220 - Library:

Increase of **\$8,090** or **7.04%** over FY20 explanations are located on **lines 123** through **137** of the FY21 Total Proposed Budget V5 Report.

| <u>Default Budget:</u> | <u>Lines</u> | <u>Change</u> | <u>Amount</u> |
|---|---------------------|----------------------|-------------------------|
| Library Software | 115 | Subscription | <u>(\$2,600)</u> |
| Default Budget Change from V5 Report - Decrease | | | <u>(\$2,600)</u> |
| Total Proposed Budget V5 Report - Increase | | | <u>\$8,090</u> |
| Total Default Budget - Increase | | | <u>\$5,490</u> |

2310 - School Board:

Increase of **\$13,100** or **37.97%** over FY20 explanations are located on **lines 138** through **153** of the FY21 Total Proposed Budget V5 Report.

| <u>Default Budget:</u> | <u>Lines</u> | <u>Change</u> | <u>Amount</u> |
|---|---------------------|----------------------|--------------------------|
| Superintendent Search | 125 | Decrease | <u>(\$ 7,500)</u> |
| Legal Services | 126 | Decrease | <u>(\$ 5,000)</u> |
| Misc. | 133 | Decrease | <u>(\$ 800)</u> |
| Default Budget Change from V5 Report - Decrease | | | <u>(\$13,300)</u> |
| Total Proposed Budget V5 Report - Increase | | | <u>\$ 13,100</u> |
| Total Default Budget - Decrease | | | <u>(\$ 200)</u> |

2320 - SAU Administration:

Increase of **\$35,344** or **13.02%** over FY20 explanations are located on **lines 154** through **174** of the FY21 Total Proposed Budget V5 Report.

| <u>Default Budget:</u> | <u>Lines</u> | <u>Change</u> | <u>Amount</u> |
|---|---------------------|----------------------|--------------------------|
| Salary & Related Benefits | Various | 0% | <u>(\$ 2,120)</u> |
| Health Insurance | 137 | Green Plan | <u>\$ 5,436</u> |
| Default Budget Change from V5 Report - Increase | | | <u>\$ 3,316</u> |
| Total Proposed Budget V5 Report - Increase | | | <u>\$35,344</u> |
| Total Default Budget - Increase | | | <u>\$38,660</u> |

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2410 - Principal:

Increase of \$14,301 or 4.45% over FY20 explanations are located on **lines 175** through **195** of the FY21 Total Proposed Budget V5 Report.

| <u>Default Budget:</u> | <u>Lines</u> | <u>Change</u> | <u>Amount</u> |
|---|---------------------|----------------------|----------------------|
| Salary & Related Benefits | Various | 0% | (\$ 2,265) |
| Health Insurance | 155 | Green Plan | \$ 5,025 |
| Principal Software | 170 | On-Line Reg | <u>(\$ 8,800)</u> |
| Default Budget Change from V5 Report - Decrease | | | (\$ 6,040) |
| Total Proposed Budget V5 Report - Increase | | | <u>\$14,301</u> |
| Total Default Budget - Increase | | | \$ 8,261 |

2510 - Fiscal Services:

Increase of \$9,004 or 3.71% over FY20 explanations are located on **lines 196** through **209** of the FY21 Total Proposed Budget V5 Report.

| <u>Default Budget:</u> | <u>Lines</u> | <u>Change</u> | <u>Amount</u> |
|---|---------------------|----------------------|----------------------|
| Salary & Related Benefits | Various | 0% | (\$13,630) |
| Default Budget Change from V5 Report - Decrease | | | (\$13,630) |
| Total Proposed Budget V5 Report - Increase | | | <u>\$ 9,004</u> |
| Total Default Budget - Decrease | | | (\$4,626) |

2610 - Operation/Maintenance:

Increase of \$46,307 or 8.61% over FY20 explanations are located on **lines 210** through **237** of the FY21 Total Proposed Budget V5 Report.

| <u>Default Budget:</u> | <u>Lines</u> | <u>Change</u> | <u>Amount</u> |
|---|---------------------|----------------------|----------------------|
| Salary & Related Benefits | Various | 0% | (\$ 5,814) |
| Health Insurance | 190 | Green Plan | <u>\$ 2,534</u> |
| Default Budget Change from V5 Report - Decrease | | | (\$ 3,280) |
| Total Proposed Budget V5 Report - Increase | | | <u>\$46,307</u> |
| Total Default Budget - Increase | | | \$43,027 |

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2721- Regular Transportation:

Increase of \$55,061 or 12.84% over FY20 explanations are located on **lines 238** through **258** of the FY21 Total Proposed Budget V5 Report.

| <u>Default Budget:</u> | <u>Lines</u> | <u>Change</u> | <u>Amount</u> |
|---|---------------------|----------------------|----------------------|
| Salary & Related Benefits | Various | 0% | (\$ 7,843) |
| Health Insurance | 218 | Green Plan | \$ 6,687 |
| Default Budget Change from V5 Report - Decrease | | | (\$ 1,156) |
| Total Proposed Budget V5 Report - Increase | | | \$55,061 |
| Total Default Budget - Increase | | | \$53,905 |

2722- Special Transportation:

Increase of \$106,565 or 95.00% over FY20 explanations are located on **lines 259** through **265** of the FY21 Total Proposed Budget V5 Report.

| <u>Default Budget:</u> | <u>Lines</u> | <u>Change</u> | <u>Amount</u> |
|---|---------------------|----------------------|----------------------|
| Salary & Related Benefits | Various | 0% | (\$ 2,484) |
| Health Insurance | 235 | Green Plan | \$ 2,534 |
| Default Budget Change from V5 Report - Increase | | | \$ 50 |
| Total Proposed Budget V5 Report - Increase | | | \$106,565 |
| Total Default Budget - Increase | | | \$106,615 |

2724- Athletics Transportation:

Increase/Decrease of \$-0- or 0.0% over FY20 explanations are located on **lines 266** through **267** of the FY21 Total Proposed Budget V5 Report.

2725- Field Trip/Co-Curriculum Student Transportation:

Increase/Decrease of \$-0- or 0.0% over FY20 explanations are located on **lines 268** through **269** of the FY21 Total Proposed Budget V5 Report.

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2820- Technology:

Increase of **\$20,055** or **22.65%** over FY20 explanations are located on **lines 270** through **274** of the FY21 Total Proposed Budget V5 Report.

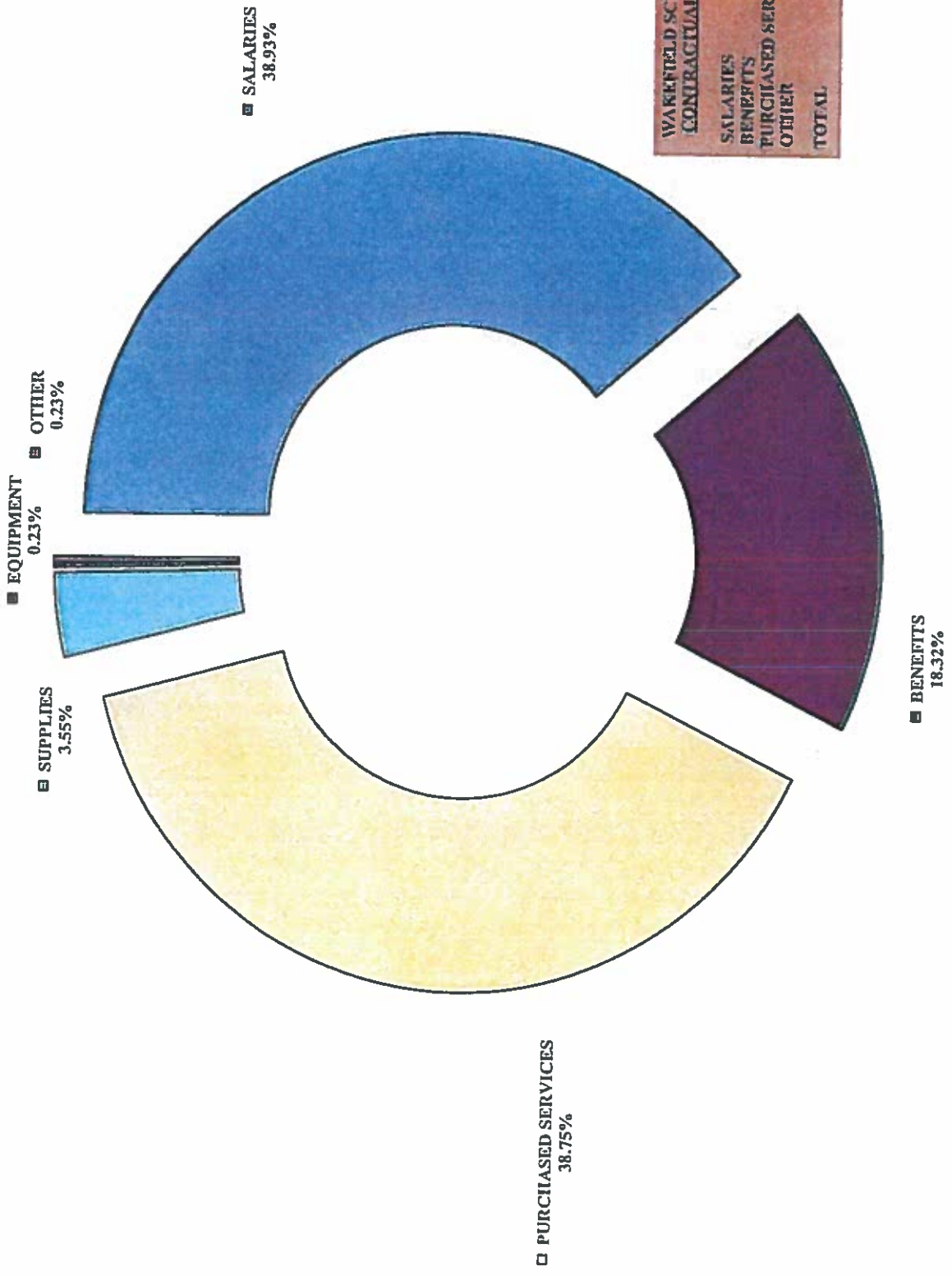
2900- Other Benefits:

Decrease of **(\$271)** or **(0.53%)** over FY20 explanations are located on **lines 275** through **279** of the FY21 Total Proposed Budget V5 Report.

5221- Transfers To/From Food Service Fund:

Increase/Decrease of **\$-0-** or **0.0%** over FY20 explanations are located on **lines 280** through **281** of the FY21 Total Proposed Budget V5 Report.

WAKEFIELD SCHOOL DISTRICT FISCAL YEAR 2021
Use of Funds



| WAKEFIELD SCHOOL DISTRICT CONTRACTUAL OBLIGATIONS | |
|---|---------------|
| SALARIES | 38.93% |
| BENEFITS | 18.32% |
| PURCHASED SERVICES | 38.75% |
| OTHER | 0.23% |
| TOTAL | 96.23% |

Object Graph

WAKEFIELD SCHOOL DISTRICT

FY21 DEFAULT REVENUE - 01.07.20

Report # 48376

Statement Code: REV-DEFAULT

| Account Number / Description | V5-SCHOOL BOARD 7/1/2020 - 6/30/2021 | FY20 APPROVED 7/1/2019 - 6/30/2020 | FY21 DEFAULT BUDGET 7/1/2020 - 6/30/2021 | DEFAULT-FY20 \$ CHANGE | DEFAULT-FY21 \$ CHANGE |
|--|---|---|---|---------------------------|---------------------------|
| 1121 CURRENT APPROPRIATION | | | | | |
| 1. 100-1121-40000-0-00-00000 CURRENT APPROPRIATION | (6,862,592.00) | (6,942,031.00) | (6,868,891.00) | 73,140.00 | (6,299.00) |
| TOTAL 1121 CURRENT APPROPRIATION | \$ (6,862,592.00) | \$ (6,942,031.00) | \$ (6,868,891.00) | \$ 73,140.00 | \$ (6,299.00) |
| 1311 TUITION | | | | | |
| 2. 100-1311-40000-0-00-00000 TUITION | (2,000.00) | (2,000.00) | (2,000.00) | 0.00 | 0.00 |
| TOTAL 1311 TUITION | \$ (2,000.00) | \$ (2,000.00) | \$ (2,000.00) | \$ 0.00 | \$ 0.00 |
| 1511 INTEREST ON INVESTMENTS | | | | | |
| 3. 100-1511-40000-0-00-00000 INTEREST/FEES ON CHECKING ACC | (800.00) | (800.00) | (800.00) | 0.00 | 0.00 |
| TOTAL 1511 INTEREST ON INVESTMENTS | \$ (800.00) | \$ (800.00) | \$ (800.00) | \$ 0.00 | \$ 0.00 |
| 1990 OTHER INCOME | | | | | |
| 4. 100-1990-40000-0-00-00000 OTHER INCOME | (100.00) | (100.00) | (100.00) | 0.00 | 0.00 |
| TOTAL 1990 OTHER INCOME | \$ (100.00) | \$ (100.00) | \$ (100.00) | \$ 0.00 | \$ 0.00 |
| 3110 FOUNDATION AID | | | | | |
| 5. 100-3110-43000-0-00-00000 ADEQUATE EDUCATION GRANT | (1,737,404.00) | (1,538,480.00) | (1,737,404.00) | (198,924.00) | 0.00 |
| TOTAL 3110 FOUNDATION AID | \$ (1,737,404.00) | \$ (1,538,480.00) | \$ (1,737,404.00) | \$ (198,924.00) | \$ 0.00 |
| 3112 STATE EDUCATION TAX | | | | | |
| 6. 100-3112-40000-0-00-00000 STATE EDUCATION TAX | (2,122,028.00) | (2,130,402.00) | (2,122,028.00) | 8,374.00 | 0.00 |
| TOTAL 3112 STATE EDUCATION TAX | \$ (2,122,028.00) | \$ (2,130,402.00) | \$ (2,122,028.00) | \$ 8,374.00 | \$ 0.00 |
| 3230 SPECIAL EDUCATION AID | | | | | |
| 7. 100-3230-40000-0-00-00000 SPECIAL EDUCATION AID | 0.00 | (45,000.00) | 0.00 | 45,000.00 | 0.00 |
| TOTAL 3230 SPECIAL EDUCATION AID | \$ 0.00 | \$ (45,000.00) | \$ 0.00 | \$ 45,000.00 | \$ 0.00 |
| 3900 MEDICAID REIMBURSEMENTS | | | | | |
| 8. 100-3900-40000-0-00-00000 MEDICAID REIMBURSEMENTS | (15,000.00) | (15,000.00) | (15,000.00) | 0.00 | 0.00 |
| TOTAL 3900 MEDICAID REIMBURSEMENTS | \$ (15,000.00) | \$ (15,000.00) | \$ (15,000.00) | \$ 0.00 | \$ 0.00 |
| GRAND TOTAL | \$ (10,739,924.00) | \$ (10,673,813.00) | \$ (10,746,223.00) | \$ (72,410.00) | \$ (6,299.00) |

WAKEFIELD SCHOOL DISTRICT

FY21 DEFAULT BUDGET - 01.07.20

Report # 48375

Statement Code: DEFAULT V1

| Account Number / Description | V5-SCHOOL BOARD 7/1/2020 - 6/30/2021 | FY20 APPROVED 7/1/2019 - 6/30/2020 | FY21 DEFAULT BUDGET 7/1/2020 - 6/30/2021 | DEFAULT-FY20 \$ CHANGE | DEFAULT-FY21 \$ CHANGE |
|--|---|---|---|---------------------------|---------------------------|
| 1100 REGULAR EDUCATION | | | | | |
| 1. 100-1100-51120-1-00-00000 ELEMENTARY TEACHER SALARIE | 1,608,916.00 | 1,672,855.00 | 1,599,936.00 | (72,919.00) | (8,980.00) |
| 2. 100-1100-51140-1-01-00000 SUPPORT SALARIES | 67,941.00 | 19,449.00 | 67,941.00 | 48,492.00 | 0.00 |
| 3. 100-1100-51220-1-00-00000 SUBSTITUTES SALARIES | 48,649.00 | 48,649.00 | 48,649.00 | 0.00 | 0.00 |
| 4. 100-1100-51235-1-00-00000 STUDENT TUTORING SERV - SALAR | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 |
| 5. 100-1100-51250-1-00-00000 STAFF STIPENDS/OTHER | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 |
| 6. 100-1100-52110-1-00-00000 TEACHERS HEALTH INSURANCE | 415,301.00 | 334,132.00 | 411,874.00 | 77,742.00 | (3,427.00) |
| 7. 100-1100-52110-1-01-00000 SUPPORT STAFF HEALTH INS | 24,926.00 | 8,088.00 | 24,926.00 | 16,838.00 | 0.00 |
| 8. 100-1100-52120-1-00-00000 TEACHERS DENTAL INSURANCE | 18,579.00 | 16,195.00 | 18,449.00 | 2,254.00 | (130.00) |
| 9. 100-1100-52120-1-01-00000 SUPPORT DENTAL INSURANCE | 1,777.00 | 570.00 | 1,777.00 | 1,207.00 | 0.00 |
| 10. 100-1100-52200-1-00-00000 TEACHERS FICA | 124,611.00 | 126,255.00 | 123,924.00 | (2,331.00) | (687.00) |
| 11. 100-1100-52200-1-01-00000 SUPPORT FICA | 5,197.00 | 1,582.00 | 5,197.00 | 3,615.00 | 0.00 |
| 12. 100-1100-52270-1-00-00000 OTHER - FICA | 3,100.00 | 3,102.00 | 3,100.00 | (2.00) | 0.00 |
| 13. 100-1100-52320-1-00-00000 TEACHERS RETIREMENT | 289,947.00 | 295,634.00 | 288,349.00 | (7,285.00) | (1,598.00) |
| 14. 100-1100-52320-1-01-00000 SUPPORT RETIRMENT | 7,591.00 | 2,173.00 | 7,591.00 | 5,418.00 | 0.00 |
| 15. 100-1100-53210-1-00-00000 REGULAR ED - CONTRACTED SER' | 90,000.00 | 9,055.00 | 90,000.00 | 80,945.00 | 0.00 |
| 16. 100-1100-55610-1-00-00000 TUITION-PUBLIC | 2,555,991.00 | 2,532,315.00 | 2,613,991.00 | 81,676.00 | 58,000.00 |
| 17. 100-1100-56100-1-00-00000 SUPPLIES | 31,378.00 | 36,905.00 | 31,378.00 | (5,527.00) | 0.00 |
| 18. 100-1100-56410-1-00-00000 TEXTBOOKS | 42,081.00 | 147,503.00 | 42,081.00 | (105,422.00) | 0.00 |
| 19. 100-1100-56500-1-00-00000 REG ED SOFTWARE | 4,016.00 | 2,773.00 | 4,016.00 | 1,243.00 | 0.00 |
| 20. 100-1100-57330-1-00-00000 REG ED NEW FURNITURE&FIXTUR | 7,166.00 | 398.00 | 7,166.00 | 6,768.00 | 0.00 |
| 21. 100-1100-58100-1-00-00000 REG ED DUES | 175.00 | 115.00 | 175.00 | 60.00 | 0.00 |
| TOTAL 1100 REGULAR EDUCATION | \$5,367,342.00 | \$5,277,748.00 | \$5,410,520.00 | \$132,772.00 | \$43,178.00 |
| 1200 SPECIAL EDUCATION | | | | | |
| 22. 100-1200-51000-1-02-00000 STUDENT SERV COORD - SALARY | 68,244.00 | 66,906.00 | 66,906.00 | 0.00 | (1,338.00) |
| 23. 100-1200-51120-1-00-00000 SPECIAL ED TEACHER SALARIES | 276,499.00 | 277,499.00 | 276,499.00 | (1,000.00) | 0.00 |
| 24. 100-1200-51140-1-01-00000 SPECIAL ED SUPPORT SALARIES | 420,569.00 | 371,567.00 | 420,107.00 | 48,540.00 | (462.00) |
| 25. 100-1200-51200-1-00-00000 SUMMER SCHOOL SALARIES | 15,000.00 | 10,000.00 | 15,000.00 | 5,000.00 | 0.00 |
| 26. 100-1200-51220-1-00-00000 SPECIAL ED - SUBSTITUTES | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 27. 100-1200-51230-1-01-00000 SPECIAL ED ABA TUTORS - SALAR | 288,662.00 | 243,094.00 | 288,662.00 | 45,568.00 | 0.00 |
| 28. 100-1200-51235-1-00-00000 STUDENT TUTORING SERVICES - S | 11,480.00 | 3,000.00 | 11,480.00 | 8,480.00 | 0.00 |
| 29. 100-1200-51240-1-00-00000 SPED - SUBSTITUTES - SUPPORT S | 20,000.00 | 18,600.00 | 20,000.00 | 1,400.00 | 0.00 |
| 30. 100-1200-52110-1-00-00000 SPECIAL ED HEALTH INSURANCE | 105,683.00 | 86,749.00 | 105,683.00 | 18,934.00 | 0.00 |
| 31. 100-1200-52110-1-01-00000 SPECIAL ED SUPPORT HEALTH IN | 149,434.00 | 152,567.00 | 149,434.00 | (3,133.00) | 0.00 |
| 32. 100-1200-52110-1-02-00000 STUDENT SERVICES COORDINATC | 20,250.00 | 22,523.00 | 23,136.00 | 613.00 | 2,886.00 |
| 33. 100-1200-52120-1-00-00000 SPECIAL ED DENTAL INSURANCE | 3,250.00 | 3,661.00 | 3,250.00 | (411.00) | 0.00 |
| 34. 100-1200-52120-1-01-00000 SPECIAL ED SUPPORT DENTAL | 13,923.00 | 13,686.00 | 13,923.00 | 237.00 | 0.00 |
| 35. 100-1200-52120-1-02-00000 STUDENT SERV COORD - DENTAL | 592.00 | 570.00 | 592.00 | 22.00 | 0.00 |
| 36. 100-1200-52200-1-00-00000 SPECIAL ED TEACHERS FICA | 21,152.00 | 21,037.00 | 21,152.00 | 115.00 | 0.00 |
| 37. 100-1200-52200-1-01-00000 SPECIAL ED SUPPORT FICA | 57,889.00 | 49,421.00 | 57,853.00 | 8,432.00 | (36.00) |
| 38. 100-1200-52201-1-00-00000 STUDENT SERV COORD -FICA | 5,221.00 | 5,118.00 | 5,118.00 | 0.00 | (103.00) |
| 39. 100-1200-52310-1-01-00000 SPECIAL ED SUPPORT RETIREMEN | 79,221.00 | 68,657.00 | 79,170.00 | 10,513.00 | (51.00) |
| 40. 100-1200-52320-1-00-00000 SPECIAL ED TEACHERS RETIREME | 54,108.00 | 53,508.00 | 54,108.00 | 600.00 | 0.00 |

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WAKEFIELD SCHOOL DISTRICT FY21 DEFAULT BUDGET - 01.07.20

Report # 48375

| Account Number / Description | V5-SCHOOL BOARD 7/1/2020 - 6/30/2021 | FY20 APPROVED 7/1/2019 - 6/30/2020 | FY21 DEFAULT BUDGET 7/1/2020 - 6/30/2021 | DEFAULT-FY20 \$ CHANGE | DEFAULT-FY21 \$ CHANGE |
|---|--|--|--|---------------------------|---------------------------|
| 41. 100-1200-52320-1-02-00000 STUDENT SERV COORD - RETIREM | 12,147.00 | 7,473.00 | 11,910.00 | 4,437.00 | (237.00) |
| 42. 100-1200-53210-1-00-00000 SPECIAL ED CONTRACT SRVS | 344,314.00 | 330,462.00 | 344,314.00 | 13,852.00 | 0.00 |
| 43. 100-1200-53210-3-00-00000 CONTRACTED SERVICES - HIGH SC | 7,480.00 | 19,200.00 | 7,480.00 | (11,720.00) | 0.00 |
| 44. 100-1200-53220-1-00-00000 TESTING | 1,300.00 | 1,300.00 | 1,300.00 | 0.00 | 0.00 |
| 45. 100-1200-53230-1-00-00000 SLC MEMBERSHIP | 4,300.00 | 1,500.00 | 4,300.00 | 2,800.00 | 0.00 |
| 46. 100-1200-53240-1-00-00000 CONTRACTED SERV- PARTNER PR | 180,000.00 | 180,000.00 | 180,000.00 | 0.00 | 0.00 |
| 47. 100-1200-53290-1-00-00000 MEDICAID FEES | 11,000.00 | 10,030.00 | 11,000.00 | 970.00 | 0.00 |
| 48. 100-1200-55610-1-00-00000 SPECIAL ED TUITION-PUBLIC - ELE | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 |
| 49. 100-1200-55610-3-00-00000 SPECIAL ED TUITION-PUBLIC - HIG | 82,000.00 | 67,000.00 | 82,000.00 | 15,000.00 | 0.00 |
| 50. 100-1200-55640-1-00-00000 TUITION - PRIVATE - ELEMENTAR | 92,756.00 | 42,379.00 | 92,756.00 | 50,377.00 | 0.00 |
| 51. 100-1200-55640-3-00-00000 TUITION- PRIVATE - HIGH SCHOO | 105,000.00 | 149,077.00 | 105,000.00 | (44,077.00) | 0.00 |
| 52. 100-1200-55800-1-00-00000 SPECIAL ED TRAVEL | 500.00 | 1,000.00 | 500.00 | (500.00) | 0.00 |
| 53. 100-1200-56100-1-00-00000 SPECIAL ED SUPPLIES | 1,500.00 | 3,050.00 | 1,500.00 | (1,550.00) | 0.00 |
| 54. 100-1200-56410-1-00-00000 SPECIAL ED BOOKS | 276.00 | 100.00 | 276.00 | 176.00 | 0.00 |
| 55. 100-1200-56500-1-00-00000 SPED SOFTWARE | 2,533.00 | 5,000.00 | 2,533.00 | (2,467.00) | 0.00 |
| 56. 100-1200-57330-1-00-00000 SPED NEW EQUIPMENT | 500.00 | 500.00 | 500.00 | 0.00 | 0.00 |
| 57. 100-1200-57340-1-00-00000 NEW COMPUTERS | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| 58. 100-1200-57390-1-00-00000 SPED - OTHER EQUIPMENT | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 |
| 59. 100-1200-58100-1-00-00000 SPECIAL ED DUES | 750.00 | 1,100.00 | 750.00 | (350.00) | 0.00 |
| TOTAL 1200 SPECIAL EDUCATION | \$2,466,534.00 | \$2,296,335.00 | \$2,467,193.00 | \$170,858.00 | \$659.00 |
| 1410 CO-CURRICULAR ACTIVITIES | | | | | |
| 60. 100-1410-51120-1-00-00000 CO-CURRICULAR - SALARIES | 16,150.00 | 16,150.00 | 16,150.00 | 0.00 | 0.00 |
| 61. 100-1410-51140-1-00-00000 SUPPORT STAFF SALARIES | 4,050.00 | 4,050.00 | 4,050.00 | 0.00 | 0.00 |
| 62. 100-1410-52200-1-00-00000 CO-CURRICULAR - FICA | 1,545.00 | 1,545.00 | 1,545.00 | 0.00 | 0.00 |
| 63. 100-1410-52310-1-00-00000 RETIREMENT - SUPPORT STAFF | 2,256.00 | 0.00 | 2,256.00 | 2,256.00 | 0.00 |
| 64. 100-1410-52320-1-00-00000 RETIREMENT - TEACHER | 3,596.00 | 3,596.00 | 3,596.00 | 0.00 | 0.00 |
| 65. 100-1410-53230-1-00-00000 CONTRACTED SERV - SPECIAL EVI | 16,000.00 | 15,000.00 | 16,000.00 | 1,000.00 | 0.00 |
| 66. 100-1410-56100-1-00-00000 CO-CURRICULAR - SUPPLIES | 709.00 | 1,350.00 | 709.00 | (641.00) | 0.00 |
| TOTAL 1410 CO-CURRICULAR ACTIVITIES | \$44,306.00 | \$41,691.00 | \$44,306.00 | \$2,615.00 | \$0.00 |
| 1420 ATHLETICS | | | | | |
| 67. 100-1420-51120-1-00-00000 ATHLETIC - SALARIES | 4,750.00 | 4,750.00 | 4,750.00 | 0.00 | 0.00 |
| 68. 100-1420-52200-1-00-00000 ATHLETIC - FICA | 363.00 | 363.00 | 363.00 | 0.00 | 0.00 |
| 69. 100-1420-52320-1-00-00000 RETIREMENT - TEACHER | 846.00 | 846.00 | 846.00 | 0.00 | 0.00 |
| 70. 100-1420-53300-1-00-00000 ATHLETICS - UMPIRES & REFEREI | 1,650.00 | 1,650.00 | 1,650.00 | 0.00 | 0.00 |
| 71. 100-1420-56100-1-00-00000 ATHLETIC - SUPPLIES | 2,026.00 | 1,709.00 | 2,026.00 | 317.00 | 0.00 |
| TOTAL 1420 ATHLETICS | \$9,635.00 | \$9,318.00 | \$9,635.00 | \$317.00 | \$0.00 |
| 1430 SUMMER SCHOOL | | | | | |
| 72. 100-1430-51120-1-00-00000 SUMMER SCHOOL - SALARIES | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| 73. 100-1430-52200-1-00-00000 SUMMER SCHOOL - FICA | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| 74. 100-1430-52320-1-00-00000 SUMMER SCHOOL - RETIREMENT | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| 75. 100-1430-56100-1-00-00000 SUMMER SCHOOL - SUPPLIES | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 |

WAKEFIELD SCHOOL DISTRICT FY21 DEFAULT BUDGET - 01.07.20

Report # 48375

| Account Number / Description | V5-SCHOOL BOARD 7/1/2020 - 6/30/2021 | FY20 APPROVED 7/1/2019 - 6/30/2020 | FY21 DEFAULT BUDGET 7/1/2020 - 6/30/2021 | DEFAULT-FY20 \$ CHANGE | DEFAULT-FY21 \$ CHANGE |
|--|---|---|---|---------------------------|---------------------------|
| TOTAL 1430 SUMMER SCHOOL | \$4.00 | \$0.00 | \$4.00 | \$4.00 | \$0.00 |
| 2110 TRUANT OFFICER | | | | | |
| 76. 100-2110-51140-1-00-00000 TRUANT OFFICER SALARY | 0.00 | 4,000.00 | 0.00 | (4,000.00) | 0.00 |
| 77. 100-2110-52200-1-00-00000 TRUANT OFFICER FICA | 0.00 | 306.00 | 0.00 | (306.00) | 0.00 |
| TOTAL 2110 TRUANT OFFICER | \$0.00 | \$4,306.00 | \$0.00 | \$ (4,306.00) | \$0.00 |
| 2120 GUIDANCE/SOCIAL WORKER | | | | | |
| 78. 100-2120-51120-1-00-00000 GUIDANCE/SOCIAL WORKER SALA | 106,965.00 | 106,965.00 | 106,965.00 | 0.00 | 0.00 |
| 79. 100-2120-51150-1-01-00000 SUPPORT STAFF - SALARY | 9,446.00 | 9,078.00 | 8,985.00 | (93.00) | (461.00) |
| 80. 100-2120-52110-1-00-00000 GUIDANCE/SOCIAL WORKER HEAL | 19,637.00 | 19,182.00 | 19,637.00 | 455.00 | 0.00 |
| 81. 100-2120-52120-1-00-00000 GUIDANCE/SOCIAL WORKER DEN | 1,242.00 | 1,220.00 | 1,242.00 | 22.00 | 0.00 |
| 82. 100-2120-52200-1-00-00000 GUIDANCE/SOCIAL WORKER FICA | 8,183.00 | 8,126.00 | 8,183.00 | 57.00 | 0.00 |
| 83. 100-2120-52200-1-01-00000 SUPPORT STAFF - FICA | 723.00 | 729.00 | 687.00 | (42.00) | (36.00) |
| 84. 100-2120-52320-1-00-00000 GUIDANCE/SOCIAL WORKER RETI | 19,040.00 | 19,040.00 | 19,040.00 | 0.00 | 0.00 |
| 85. 100-2120-52320-1-01-00000 SUPPORT STAFF - RETIREMENT | 1,055.00 | 1,014.00 | 1,004.00 | (10.00) | (51.00) |
| 86. 100-2120-53220-1-00-00000 GUIDANCE ASSESSMENT TEST | 4,500.00 | 4,500.00 | 4,500.00 | 0.00 | 0.00 |
| 87. 100-2120-55800-1-00-00000 GUIDANCE/SOCIAL WORKER TRA | 700.00 | 350.00 | 350.00 | 0.00 | (350.00) |
| 88. 100-2120-56100-1-00-00000 GUIDANCE/SOCIAL WORKER SUPP | 595.00 | 811.00 | 595.00 | (216.00) | 0.00 |
| 89. 100-2120-58100-1-00-00000 GUIDANCE/SOCIAL WORKER DUE | 347.00 | 339.00 | 347.00 | 8.00 | 0.00 |
| TOTAL 2120 GUIDANCE/SOCIAL WORKER | \$172,433.00 | \$171,354.00 | \$171,535.00 | \$181.00 | \$ (898.00) |
| 2130 NURSE | | | | | |
| 90. 100-2130-51130-1-00-00000 NURSE SALARY | 51,553.00 | 51,553.00 | 51,553.00 | 0.00 | 0.00 |
| 91. 100-2130-51140-1-00-00000 NURSE - SUPPORT STAFF SALARY | 10,850.00 | 0.00 | 10,850.00 | 10,850.00 | 0.00 |
| 92. 100-2130-51150-1-00-00000 NURSE SUB SALARY | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 93. 100-2130-52110-1-00-00000 NURSE HEALTH INSURANCE | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 94. 100-2130-52120-1-00-00000 NURSE DENTAL INSURANCE | 296.00 | 0.00 | 296.00 | 296.00 | 0.00 |
| 95. 100-2130-52200-1-00-00000 NURSE FICA | 3,944.00 | 3,944.00 | 3,944.00 | 0.00 | 0.00 |
| 96. 100-2130-52204-1-00-00000 NURSE SUPPORT STAFF - FICA | 982.00 | 152.00 | 982.00 | 830.00 | 0.00 |
| 97. 100-2130-52310-1-00-00000 NURSE SUPPORT STAFF RETIREME | 1,212.00 | 0.00 | 1,212.00 | 1,212.00 | 0.00 |
| 98. 100-2130-52320-1-00-00000 NURSE RETIREMENT | 9,176.00 | 9,176.00 | 9,176.00 | 0.00 | 0.00 |
| 99. 100-2130-56100-1-00-00000 NURSE SUPPLIES | 2,482.00 | 4,308.00 | 2,482.00 | (1,826.00) | 0.00 |
| 100. 100-2130-56500-1-00-00000 NURSE SOFTWARE | 780.00 | 780.00 | 780.00 | 0.00 | 0.00 |
| TOTAL 2130 NURSE | \$85,275.00 | \$73,913.00 | \$85,275.00 | \$11,362.00 | \$0.00 |
| 2150 SPEECH | | | | | |
| 101. 100-2150-56100-1-00-00000 SPEECH SUPPLIES | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| TOTAL 2150 SPEECH | \$1.00 | \$0.00 | \$1.00 | \$1.00 | \$0.00 |
| 2210 PROFESSIONAL DEVELOPMENT | | | | | |
| 102. 100-2210-52400-1-00-00000 PROF.DEV. TUITION | 45,000.00 | 45,000.00 | 45,000.00 | 0.00 | 0.00 |
| 103. 100-2210-53220-1-00-00000 PROF.DEV. WORKSHOPS | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 |
| TOTAL 2210 PROFESSIONAL DEVELOPMENT | \$65,000.00 | \$65,000.00 | \$65,000.00 | \$0.00 | \$0.00 |
| 2220 LIBRARY | | | | | |

WAKEFIELD SCHOOL DISTRICT FY21 DEFAULT BUDGET - 01.07.20

Report # 48375

| Account Number / Description | V5-SCHOOL BOARD 7/1/2020 - 6/30/2021 | FY20 APPROVED 7/1/2019 - 6/30/2020 | FY21 DEFAULT BUDGET 7/1/2020 - 6/30/2021 | DEFAULT-FY20 \$ CHANGE | DEFAULT-FY21 \$ CHANGE |
|--|---|---------------------------------------|---|------------------------|------------------------|
| 104. 100-2220-51130-1-00-00000 MEDIA SPECIALIST SALARY | 53,898.00 | 58,162.00 | 53,898.00 | (4,264.00) | 0.00 |
| 105. 100-2220-51140-1-00-00000 LIBRARY SUPPORT SALARIES | 15,543.00 | 10,584.00 | 15,543.00 | 4,959.00 | 0.00 |
| 106. 100-2220-52110-1-00-00000 MEDIA SPECIALIST HEALTH INSUI | 13,337.00 | 8,341.00 | 13,337.00 | 4,996.00 | 0.00 |
| 107. 100-2220-52120-1-00-00000 MEDIA SPECIALIST DENTAL INSUI | 650.00 | 570.00 | 650.00 | 80.00 | 0.00 |
| 108. 100-2220-52200-1-00-00000 MEDIA SPECIALIST FICA | 4,123.00 | 4,323.00 | 4,123.00 | (200.00) | 0.00 |
| 109. 100-2220-52200-1-01-00000 LIBRARY SUPPORT FICA | 1,189.00 | 810.00 | 1,189.00 | 379.00 | 0.00 |
| 110. 100-2220-52320-1-00-00000 MEDIA SPECIALIST RETIREMENT | 9,594.00 | 10,059.00 | 9,594.00 | (465.00) | 0.00 |
| 111. 100-2220-53210-1-00-00000 CONTRACT SERVICES | 450.00 | 450.00 | 450.00 | 0.00 | 0.00 |
| 112. 100-2220-54300-1-00-00000 LIBRARY REPAIRS | 399.00 | 399.00 | 399.00 | 0.00 | 0.00 |
| 113. 100-2220-56100-1-00-00000 LIBRARY SUPPLIES | 1,500.00 | 2,144.00 | 1,500.00 | (644.00) | 0.00 |
| 114. 100-2220-56410-1-00-00000 LIBRARY BOOKS & OTHER PRINTI | 11,800.00 | 11,000.00 | 11,800.00 | 800.00 | 0.00 |
| 115. 100-2220-56500-1-00-00000 LIBRARY SOFTWARE | 8,363.00 | 5,914.00 | 5,763.00 | (151.00) | (2,600.00) |
| 116. 100-2220-57300-1-00-00000 LIBRARY EQUIPMENT | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 117. 100-2220-57370-1-00-00000 LIBRARY REPLACE FURN/FIXT | 950.00 | 950.00 | 950.00 | 0.00 | 0.00 |
| 118. 100-2220-58100-1-00-00000 DUES & FEES | 207.00 | 207.00 | 207.00 | 0.00 | 0.00 |
| TOTAL 2220 LIBRARY | \$123,003.00 | \$114,913.00 | \$120,403.00 | \$5,490.00 | \$(2,600.00) |
| 2310 SCHOOL BOARD | | | | | |
| 119. 100-2310-51110-1-00-00000 SCHOOL BOARD SALARIES | 5,500.00 | 5,500.00 | 5,500.00 | 0.00 | 0.00 |
| 120. 100-2310-51120-1-00-00000 SCHOOL BOARD MODERATOR | 125.00 | 125.00 | 125.00 | 0.00 | 0.00 |
| 121. 100-2310-51130-1-00-00000 SCHOOL BOARD TREASURER | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 |
| 122. 100-2310-51150-1-00-00000 SCHOOL BOARD DISTRICT CLER | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 |
| 123. 100-2310-52200-1-00-00000 SCHOOL BOARD FICA | 675.00 | 675.00 | 675.00 | 0.00 | 0.00 |
| 124. 100-2310-53220-1-00-00000 SCHOOL BOARD PROF.DEV. | 600.00 | 300.00 | 600.00 | 300.00 | 0.00 |
| 125. 100-2310-53230-1-00-00000 SUPERINTENDENT SEARCH | 7,500.00 | 0.00 | 0.00 | 0.00 | (7,500.00) |
| 126. 100-2310-53800-1-00-00000 SCHOOL BOARD LEGAL SERVICE | 15,000.00 | 10,000.00 | 10,000.00 | 0.00 | (5,000.00) |
| 127. 100-2310-55400-1-00-00000 SCHOOL BOARD ADS/NOTICES | 4,500.00 | 6,000.00 | 4,500.00 | (1,500.00) | 0.00 |
| 128. 100-2310-55410-1-00-00000 SCHOOL BOARD - BACKGROUND | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 129. 100-2310-55450-1-00-00000 SCHOOL BOARD BALLOT PRINTIN | 1,700.00 | 900.00 | 1,700.00 | 800.00 | 0.00 |
| 130. 100-2310-55500-1-00-00000 SCHOOL BOARD DISTRICT REPOR | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 131. 100-2310-56100-1-00-00000 SCHOOL BOARD - SUPPLIES | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 132. 100-2310-58100-1-00-00000 SCHOOL BOARD DUES | 4,000.00 | 3,800.00 | 4,000.00 | 200.00 | 0.00 |
| 133. 100-2310-58900-1-00-00000 SCHOOL BOARD MISC | 1,800.00 | 1,000.00 | 1,000.00 | 0.00 | (800.00) |
| TOTAL 2310 SCHOOL BOARD | \$47,600.00 | \$34,500.00 | \$34,300.00 | \$(200.00) | \$(13,300.00) |
| 2320 SAU ADMINISTRATION EXPENSE | | | | | |
| 134. 100-2320-51100-1-00-00000 SUPERINTENDENT SALARY | 110,000.00 | 89,887.00 | 110,000.00 | 20,113.00 | 0.00 |
| 135. 100-2320-51110-1-00-00000 STUDENT SERVICES DIRECTOR | 57,834.00 | 56,700.00 | 56,700.00 | 0.00 | (1,134.00) |
| 136. 100-2320-51150-1-00-00000 SUPPORT STAFF SALARY | 46,644.00 | 45,848.00 | 45,848.00 | 0.00 | (796.00) |
| 137. 100-2320-52110-1-00-00000 HEALTH INSURANCE | 36,551.00 | 33,799.00 | 41,987.00 | 8,188.00 | 5,436.00 |
| 138. 100-2320-52120-1-00-00000 DENTAL INS | 1,777.00 | 1,140.00 | 1,777.00 | 637.00 | 0.00 |
| 139. 100-2320-52200-1-00-00000 FICA | 16,408.00 | 14,862.00 | 16,260.00 | 1,398.00 | (148.00) |
| 140. 100-2320-52310-1-00-00000 RETIREMENT - SAU | 16,553.00 | 5,987.00 | 16,511.00 | 10,524.00 | (42.00) |
| 141. 100-2320-53200-1-00-00000 CONFERENCES/COURSES | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 |

WAKEFIELD SCHOOL DISTRICT FY21 DEFAULT BUDGET - 01.07.20

Report # 48375

| Account Number / Description | VS-SCHOOL BOARD 7/1/2020 - 6/30/2021 | FY20 APPROVED 7/1/2019 - 6/30/2020 | FY21 DEFAULT BUDGET 7/1/2020 - 6/30/2021 | DEFAULT-FY20 \$ CHANGE | DEFAULT-FY21 \$ CHANGE |
|---|---|---|---|---------------------------|---------------------------|
| 142. 100-2320-53220-1-00-00000 PROFESSIONAL DEVELOPMENT | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 143. 100-2320-54300-1-00-00000 MAINTENANCE AGREEMENTS | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 144. 100-2320-54420-1-00-00000 COPIER LEASE | 3,100.00 | 3,100.00 | 3,100.00 | 0.00 | 0.00 |
| 145. 100-2320-55400-1-00-00000 ADVERTISING | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 |
| 146. 100-2320-55610-1-00-00000 TUITION OTHER | 3,000.00 | 6,500.00 | 3,000.00 | (3,500.00) | 0.00 |
| 147. 100-2320-55800-1-00-00000 TRAVEL | 500.00 | 500.00 | 500.00 | 0.00 | 0.00 |
| 148. 100-2320-56100-1-00-00000 SUPPLIES & FORMS | 3,000.00 | 1,700.00 | 3,000.00 | 1,300.00 | 0.00 |
| 149. 100-2320-56400-1-00-00000 SOFTWARE | 2,099.00 | 2,099.00 | 2,099.00 | 0.00 | 0.00 |
| 150. 100-2320-57340-1-00-00000 COMPUTER HARDWARE & NETW | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 |
| 151. 100-2320-58100-1-00-00000 DUES/FEES | 2,200.00 | 2,200.00 | 2,200.00 | 0.00 | 0.00 |
| TOTAL 2320 SAU ADMINISTRATION EXPENSE | \$306,866.00 | \$271,522.00 | \$310,182.00 | \$38,660.00 | \$3,316.00 |
| 2410 PRINCIPAL | | | | | |
| 152. 100-2410-51110-1-00-00000 PRINCIPAL SALARY | 85,000.00 | 85,000.00 | 85,000.00 | 0.00 | 0.00 |
| 153. 100-2410-51120-1-00-00000 ASST.PRINCIPAL SALARY | 70,000.00 | 70,000.00 | 70,000.00 | 0.00 | 0.00 |
| 154. 100-2410-51130-1-01-00000 PRINC.SUPPORT SALARY | 44,773.00 | 42,795.00 | 42,795.00 | 0.00 | (1,978.00) |
| 155. 100-2410-52110-1-00-00000 PRINCIPAL HEALTH INSURANCE | 35,249.00 | 30,859.00 | 40,274.00 | 9,415.00 | 5,025.00 |
| 156. 100-2410-52110-1-01-00000 PRINCIPAL SUPPORT HEALTH INS | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 157. 100-2410-52120-1-00-00000 PRINCIPAL DENTAL INSURANCE | 1,185.00 | 1,140.00 | 1,185.00 | 45.00 | 0.00 |
| 158. 100-2410-52120-1-01-00000 PRINCIPAL SUPPORT DENTAL INS | 592.00 | 570.00 | 592.00 | 22.00 | 0.00 |
| 159. 100-2410-52200-1-00-00000 PRINCIPAL FICA | 15,283.00 | 14,991.00 | 15,131.00 | 140.00 | (152.00) |
| 160. 100-2410-52310-1-01-00000 SUPPORT RETIREMENT | 3,485.00 | 3,350.00 | 3,350.00 | 0.00 | (135.00) |
| 161. 100-2410-52320-1-00-00000 PRINCIPAL RETIREMENT | 27,590.00 | 27,590.00 | 27,590.00 | 0.00 | 0.00 |
| 162. 100-2410-52400-1-00-00000 PRINCIPAL TUITION | 7,000.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 |
| 163. 100-2410-53220-1-00-00000 PRINCIPAL PROF.DEV. | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 |
| 164. 100-2410-54300-1-00-00000 PRINCIPAL REPAIRSMAINTENAN | 4,500.00 | 4,500.00 | 4,500.00 | 0.00 | 0.00 |
| 165. 100-2410-54420-1-00-00000 PRINCIPAL-COPIER LEASE | 9,444.00 | 9,444.00 | 9,444.00 | 0.00 | 0.00 |
| 166. 100-2410-55340-1-00-00000 PRINCIPAL POSTAGE | 3,161.00 | 3,000.00 | 3,161.00 | 161.00 | 0.00 |
| 167. 100-2410-55500-1-00-00000 PRINCIPAL PRINTING | 600.00 | 2,500.00 | 600.00 | (1,900.00) | 0.00 |
| 168. 100-2410-55800-1-00-00000 PRINCIPAL TRAVEL | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 169. 100-2410-56100-1-00-00000 PRINCIPAL SUPPLIES | 2,344.00 | 2,424.00 | 2,344.00 | (80.00) | 0.00 |
| 170. 100-2410-56500-1-00-00000 PRINCIPAL SOFTWARE | 17,800.00 | 8,150.00 | 9,000.00 | 850.00 | (8,800.00) |
| 171. 100-2410-58100-1-00-00000 PRINCIPAL DUES | 1,650.00 | 2,042.00 | 1,650.00 | (392.00) | 0.00 |
| 172. 100-2410-58900-1-00-00000 PRINCIPAL GRADUATION EXPENS | 1,400.00 | 1,400.00 | 1,400.00 | 0.00 | 0.00 |
| TOTAL 2410 PRINCIPAL | \$335,556.00 | \$321,255.00 | \$329,516.00 | \$8,261.00 | \$(6,040.00) |
| 2510 FISCAL SERVICES | | | | | |
| 173. 100-2510-51100-1-00-00000 BUSINESS ADMINISTRATOR SALA | 61,000.00 | 51,700.00 | 51,700.00 | 0.00 | (9,300.00) |
| 174. 100-2510-51120-1-00-00000 SUPPORT STAFF SALARY | 76,194.00 | 73,200.00 | 73,200.00 | 0.00 | (2,994.00) |
| 175. 100-2510-52110-1-00-00000 HEALTH INSURANCE | 3,500.00 | 3,500.00 | 3,500.00 | 0.00 | 0.00 |
| 176. 100-2510-52120-1-00-00000 DENTAL INSURANCE | 1,185.00 | 570.00 | 1,185.00 | 615.00 | 0.00 |
| 177. 100-2510-52200-1-00-00000 FICA | 10,494.00 | 9,501.00 | 9,502.00 | 1.00 | (992.00) |
| 178. 100-2510-52320-1-00-00000 RETIREMENT-EMPLOYEES | 7,165.00 | 6,819.00 | 6,821.00 | 2.00 | (344.00) |
| 179. 100-2510-53200-1-00-00000 CONFERENCES/COURSES | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 |

WAKEFIELD SCHOOL DISTRICT

FY21 DEFAULT BUDGET - 01.07.20

Report # 48375

| Account Number / Description | V5-SCHOOL BOARD 7/1/2020 - 6/30/2021 | FY20 APPROVED 7/1/2019 - 6/30/2020 | FY21 DEFAULT BUDGET 7/1/2020 - 6/30/2021 | DEFAULT-FY20 \$ CHANGE | DEFAULT-FY21 \$ CHANGE |
|---|---|---|---|---------------------------|---------------------------|
| 180. 100-2510-53220-1-00-00000 PROFESSIONAL DEVELOPMENT | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 181. 100-2510-53900-1-00-00000 AUDITOR | 10,000.00 | 16,144.00 | 10,000.00 | (6,144.00) | 0.00 |
| 182. 100-2510-54300-1-00-00000 MAINTENANCE AGREEMENTS | 18,900.00 | 18,000.00 | 18,900.00 | 900.00 | 0.00 |
| 183. 100-2510-55800-1-00-00000 TRAVEL | 500.00 | 500.00 | 500.00 | 0.00 | 0.00 |
| 184. 100-2510-56100-1-00-00000 SUPPLIES | 1,371.00 | 1,371.00 | 1,371.00 | 0.00 | 0.00 |
| 185. 100-2510-56500-1-00-00000 SOFTWARE | 56,400.00 | 56,400.00 | 56,400.00 | 0.00 | 0.00 |
| 186. 100-2510-58100-1-00-00000 DUES/FEES | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 |
| TOTAL 2510 FISCAL SERVICES | \$251,709.00 | \$242,705.00 | \$238,079.00 | \$(4,626.00) | \$(13,630.00) |
| 2610 OPERATIONS/MAINTENANCE | | | | | |
| 187. 100-2610-51110-1-00-00000 OP/MAINT CUSTODIAN SALARY | 119,815.00 | 113,419.00 | 116,022.00 | 2,603.00 | (3,793.00) |
| 188. 100-2610-51200-1-00-00000 FACILITIES MANAGER SALARY | 56,100.00 | 55,000.00 | 55,000.00 | 0.00 | (1,100.00) |
| 189. 100-2610-51220-1-00-00000 OP/MAINT CUSTODIAN SUBSTITU | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| 190. 100-2610-52110-1-00-00000 OP/MAINT HEALTH INSURANCE | 18,103.00 | 19,182.00 | 20,637.00 | 1,455.00 | 2,534.00 |
| 191. 100-2610-52120-1-00-00000 OP/MAINT - DENTAL INSURANCE | 1,185.00 | 0.00 | 1,185.00 | 1,185.00 | 0.00 |
| 192. 100-2610-52200-1-00-00000 OP/MAINT FICA | 13,457.00 | 12,884.00 | 13,083.00 | 199.00 | (374.00) |
| 193. 100-2610-52310-1-00-00000 OP/MAINT RETIREMENT | 19,650.00 | 18,812.00 | 19,103.00 | 291.00 | (547.00) |
| 194. 100-2610-53200-1-00-00000 OP/MAINT CONTRACTED SERVICE | 28,933.00 | 27,327.00 | 28,933.00 | 1,606.00 | 0.00 |
| 195. 100-2610-54110-1-00-00000 OP/MAINT WATER | 11,000.00 | 7,542.00 | 11,000.00 | 3,458.00 | 0.00 |
| 196. 100-2610-54120-1-00-00000 OP/MAINT SEWAGE | 5,934.00 | 5,934.00 | 5,934.00 | 0.00 | 0.00 |
| 197. 100-2610-54210-1-00-00000 OP/MAINT RUBBISH REMOVAL | 8,400.00 | 5,966.00 | 8,400.00 | 2,434.00 | 0.00 |
| 198. 100-2610-54220-1-00-00000 OP/MAINT SNOW REMOVAL | 27,600.00 | 20,173.00 | 27,600.00 | 7,427.00 | 0.00 |
| 199. 100-2610-54230-1-00-00000 OP/MAINT CARE OF BLDG & MAIN | 40,800.00 | 26,780.00 | 40,800.00 | 14,020.00 | 0.00 |
| 200. 100-2610-54240-1-00-00000 OP/MAINT CARE OF GROUNDS | 23,455.00 | 23,455.00 | 23,455.00 | 0.00 | 0.00 |
| 201. 100-2610-54300-1-00-00000 OP/MAINT REPAIR BUILDINGS | 37,000.00 | 34,500.00 | 37,000.00 | 2,500.00 | 0.00 |
| 202. 100-2610-54320-1-00-00000 MAINTENANCE - SPECIAL PROJEC | 0.00 | 13,000.00 | 0.00 | (13,000.00) | 0.00 |
| 203. 100-2610-54420-1-00-00000 OP/MAINT RENTAL OF EQUIPMEN | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 204. 100-2610-55200-1-00-00000 OP/MAINT PROPERTY & LIABILIT | 23,788.00 | 22,232.00 | 23,788.00 | 1,556.00 | 0.00 |
| 205. 100-2610-55310-1-00-00000 OP/MAINT PHONES | 7,250.00 | 5,500.00 | 7,250.00 | 1,750.00 | 0.00 |
| 206. 100-2610-55800-1-00-00000 OP/MAINT TRAVEL | 525.00 | 525.00 | 525.00 | 0.00 | 0.00 |
| 207. 100-2610-56100-1-00-00000 OP/MAINT SUPPLIES | 27,000.00 | 19,488.00 | 27,000.00 | 7,512.00 | 0.00 |
| 208. 100-2610-56220-1-00-00000 OP/MAINT ELECTRICITY | 57,100.00 | 56,396.00 | 57,100.00 | 704.00 | 0.00 |
| 209. 100-2610-56230-1-00-00000 OP/MAINT LP GAS | 42,000.00 | 29,951.00 | 42,000.00 | 12,049.00 | 0.00 |
| 210. 100-2610-56240-1-00-00000 OP/MAINT FUEL OIL | 12,000.00 | 11,434.00 | 12,000.00 | 566.00 | 0.00 |
| 211. 100-2610-57310-1-00-00000 OP/MAINT NEW EQUIPMENT | 1,000.00 | 4,600.00 | 1,000.00 | (3,600.00) | 0.00 |
| 212. 100-2610-57330-1-00-00000 OP/MAINT NEW FURNITURE/FIXTI | 500.00 | 1,127.00 | 500.00 | (627.00) | 0.00 |
| 213. 100-2610-57370-1-00-00000 OP/MAINT REPLACE FURN/FIX | 0.00 | 1,561.00 | 0.00 | (1,561.00) | 0.00 |
| 214. 100-2610-58100-1-00-00000 OP/MAINT DUES/PROF DEVELOPN | 800.00 | 300.00 | 800.00 | 500.00 | 0.00 |
| TOTAL 2610 OPERATIONS/MAINTENANCE | \$584,396.00 | \$538,089.00 | \$581,116.00 | \$43,027.00 | \$(3,280.00) |
| 2721 REGULAR STUDENT TRANSPORTATION | | | | | |
| 215. 100-2721-51110-1-00-00000 REG TRANS- MANAGER SALARY | 45,023.00 | 41,882.00 | 41,882.00 | 0.00 | (3,141.00) |
| 216. 100-2721-51120-1-00-00000 REG TRANS - DRIVERS SALARY | 187,307.00 | 141,368.00 | 183,537.00 | 42,169.00 | (3,770.00) |
| 217. 100-2721-51140-1-00-00000 REG TRANS - SUBSTITUTIE | 6,584.00 | 6,584.00 | 6,584.00 | 0.00 | 0.00 |

WAKEFIELD SCHOOL DISTRICT FY21 DEFAULT BUDGET - 01.07.20

Report # 48375

| Account Number / Description | V5-SCHOOL BOARD 7/1/2020 - 6/30/2021 | FY20 APPROVED 7/1/2019 - 6/30/2020 | FY21 DEFAULT BUDGET 7/1/2020 - 6/30/2021 | DEFAULT-FY20 \$ CHANGE | DEFAULT-FY21 \$ CHANGE |
|---|---|---|---|---------------------------|---------------------------|
| 218. 100-2721-52110-1-00-00000 REG TRANS - HEALTH INSURANC | 46,155.00 | 28,058.00 | 52,842.00 | 24,784.00 | 6,687.00 |
| 219. 100-2721-52120-1-00-00000 REG TRANS - DENTAL INSURANC | 592.00 | 570.00 | 592.00 | 22.00 | 0.00 |
| 220. 100-2721-52200-1-00-00000 REG TRANS - FICA | 18,277.00 | 14,018.00 | 17,748.00 | 3,730.00 | (529.00) |
| 221. 100-2721-52310-1-00-00000 REG TRANS - RETIREMENT | 7,650.00 | 4,675.00 | 7,247.00 | 2,572.00 | (403.00) |
| 222. 100-2721-53210-1-00-00000 REG TRANS - CONTRACT SERVICE | 7,865.00 | 6,000.00 | 7,865.00 | 1,865.00 | 0.00 |
| 223. 100-2721-53320-1-00-00000 REG TRANS - DRIVER TRAINING | 5,367.00 | 4,130.00 | 5,367.00 | 1,237.00 | 0.00 |
| 224. 100-2721-53900-1-00-00000 REG TRANS - TESTING | 2,725.00 | 2,000.00 | 2,725.00 | 725.00 | 0.00 |
| 225. 100-2721-54300-1-00-00000 REG TRANS - REPAIR & MAINT | 70,000.00 | 76,000.00 | 70,000.00 | (6,000.00) | 0.00 |
| 226. 100-2721-54430-1-00-00000 REG TRANS - VEHICLE LEASES | 18,220.00 | 35,645.00 | 18,220.00 | (17,425.00) | 0.00 |
| 227. 100-2721-55800-1-00-00000 REG TRANS - TRAVEL | 1,300.00 | 218.00 | 1,300.00 | 1,082.00 | 0.00 |
| 228. 100-2721-56100-1-00-00000 REG TRANS - SUPPLIES | 1,400.00 | 1,400.00 | 1,400.00 | 0.00 | 0.00 |
| 229. 100-2721-56260-1-00-00000 REG TRANS- FUEL | 52,749.00 | 52,749.00 | 52,749.00 | 0.00 | 0.00 |
| 230. 100-2721-56500-1-00-00000 REG TRANS - SOFTWARE | 4,535.00 | 4,320.00 | 4,535.00 | 215.00 | 0.00 |
| 231. 100-2721-57390-1-00-00000 REG TRANS - EQUIP. REPLACEME | 7,900.00 | 9,000.00 | 7,900.00 | (1,100.00) | 0.00 |
| 232. 100-2721-58100-1-00-00000 REG TRANS - DUES & FEES | 340.00 | 311.00 | 340.00 | 29.00 | 0.00 |
| TOTAL 2721 REGULAR STUDENT TRANSPORTATION | \$483,989.00 | \$428,928.00 | \$482,833.00 | \$53,905.00 | \$(1,156.00) |
| 2722 SPECIAL EDUCATION STUDENT TRANSPORTATION | | | | | |
| 233. 100-2722-51100-1-00-00000 SPED TRANS - DRIVERS SALARY | 115,729.00 | 75,297.00 | 113,432.00 | 38,135.00 | (2,297.00) |
| 234. 100-2722-51140-1-00-00000 SPED TRANS - SUBSTITUTE | 4,953.00 | 4,953.00 | 4,953.00 | 0.00 | 0.00 |
| 235. 100-2722-52110-1-00-00000 SPED TRANS - HEALTH | 17,603.00 | 4,168.00 | 20,137.00 | 15,969.00 | 2,534.00 |
| 236. 100-2722-52200-1-00-00000 SPED TRANS - FICA | 8,853.00 | 5,760.00 | 8,678.00 | 2,918.00 | (175.00) |
| 237. 100-2722-52310-1-00-00000 SPED TRANS - RETIREMENT | 605.00 | 0.00 | 593.00 | 593.00 | (12.00) |
| 238. 100-2722-53200-1-00-00000 SPED TRANS - CONTRACTED SER' | 71,000.00 | 22,000.00 | 71,000.00 | 49,000.00 | 0.00 |
| TOTAL 2722 SPECIAL EDUCATION STUDENT TRANSPORTATIC | \$218,743.00 | \$112,178.00 | \$218,793.00 | \$106,615.00 | \$50.00 |
| 2724 ATHLETICS STUDENT TRANSPORTATION | | | | | |
| 239. 100-2724-51100-1-00-00000 ATHLETIC TRANS - SALARY | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 |
| 240. 100-2724-52200-1-00-00000 ATHLETIC TRANS - FICA | 229.00 | 229.00 | 229.00 | 0.00 | 0.00 |
| TOTAL 2724 ATHLETICS STUDENT TRANSPORTATION | \$3,229.00 | \$3,229.00 | \$3,229.00 | \$0.00 | \$0.00 |
| 2725 FIELD TRIP/CO-CURR STUDENT TRANSPORTATIO | | | | | |
| 241. 100-2725-51100-1-00-00000 FIELD TRIP/CO-CURR TRANS - SAI | 4,300.00 | 4,300.00 | 4,300.00 | 0.00 | 0.00 |
| 242. 100-2725-52200-1-00-00000 FIELD TRIP/CO-CURR TRANS - FIC | 329.00 | 329.00 | 329.00 | 0.00 | 0.00 |
| TOTAL 2725 FIELD TRIP/CO-CURR STUDENT TRANSPORTATI | \$4,629.00 | \$4,629.00 | \$4,629.00 | \$0.00 | \$0.00 |
| 2820 TECHNOLOGY | | | | | |
| 243. 100-2820-53200-1-00-00000 TECHNOLOGY CONTRACTED SER | 89,895.00 | 73,575.00 | 89,895.00 | 16,320.00 | 0.00 |
| 244. 100-2820-54300-1-00-00000 TECHNOLOGY REPAIR & MAINT | 10,000.00 | 8,000.00 | 10,000.00 | 2,000.00 | 0.00 |
| 245. 100-2820-54350-1-00-00000 TECHNOLOGY SOFTWARE MAINT | 6,200.00 | 5,465.00 | 6,200.00 | 735.00 | 0.00 |
| 246. 100-2820-56100-1-00-00000 TECHNOLOGY SUPPLES | 2,500.00 | 1,500.00 | 2,500.00 | 1,000.00 | 0.00 |
| TOTAL 2820 TECHNOLOGY | \$108,595.00 | \$88,540.00 | \$108,595.00 | \$20,055.00 | \$0.00 |
| 2900 OTHER BENEFITS | | | | | |
| 247. 100-2900-52140-1-00-00000 DISABILITY INSURANCE | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 |

WAKEFIELD SCHOOL DISTRICT FY21 DEFAULT BUDGET - 01.07.20

Report # 48375

| Account Number / Description | V5-SCHOOL BOARD 7/1/2020 - 6/30/2021 | FY20 APPROVED 7/1/2019 - 6/30/2020 | FY21 DEFAULT BUDGET 7/1/2020 - 6/30/2021 | DEFAULT-FY20 \$ CHANGE | DEFAULT-FY21 \$ CHANGE |
|--|---|---|---|---------------------------|---------------------------|
| 248. 100-2900-52170-1-00-00000 LIFE INSURANCE | 1,370.00 | 1,370.00 | 1,370.00 | 0.00 | 0.00 |
| 249. 100-2900-52190-1-00-00000 UNEMPLOYMENT | 7,738.00 | 9,307.00 | 7,738.00 | (1,569.00) | 0.00 |
| 250. 100-2900-52201-0-00-00000 WELLNESS INCENTIVE FICA | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 |
| 251. 100-2900-52600-1-00-00000 WORKER'S COMP | 26,971.00 | 25,673.00 | 26,971.00 | 1,298.00 | 0.00 |
| TOTAL 2900 OTHER BENEFITS | \$51,079.00 | \$51,350.00 | \$51,079.00 | \$(271.00) | \$0.00 |
| 5221 TRANSFERS TO/FROM FOOD SERVICE FUND | | | | | |
| 252. 100-5221-59300-1-00-00000 TRANSFER TO FOOD SERVICE FUND | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 |
| TOTAL 5221 TRANSFERS TO/FROM FOOD SERVICE FUND | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 |
| GRAND TOTAL | \$10,739,924.00 | \$10,161,503.00 | \$10,746,223.00 | \$584,720.00 | \$6,299.00 |

WAKEFIELD SCHOOL DISTRICT FISCAL YEAR 2021

Administrators
Salary and Benefits

| A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|------|-----|------------------------------|---------|---------|------|------|------|--------|---------|------|--------|--------|--------|---------|----------|--------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| Func | Sch | NAME | SALARY | FY21 | FTE | Type | Plan | Health | Type | Plan | Dental | Retire | FICA | Total | Benefits | Compensation |
| 1200 | 12 | Student Services Coordinator | 66,906 | 66,906 | 1.00 | | | | | | | | | | | |
| | | Total | 66,906 | 66,906 | | | | | | | | | | | | |
| 2320 | 12 | Superintendent of Schools | 110,000 | 110,000 | 1.00 | | | | | | | | | | | |
| 2320 | 12 | Student Services Director | 56,700 | 56,700 | 0.60 | | | | | | | | | | | |
| | | Total | 166,700 | 166,700 | | | | | | | | | | | | |
| 2410 | 12 | Principal | 85,000 | 85,000 | 1.00 | | | | | | | | | | | |
| 2410 | 12 | Assistant Principal | 70,000 | 70,000 | 1.00 | | | | | | | | | | | |
| | | Total | 155,000 | 155,000 | | | | | | | | | | | | |
| 2510 | 12 | Business Administrator | 51,700 | 51,700 | 0.60 | | | | | | | | | | | |
| | | Total | 51,700 | 51,700 | | | | | | | | | | | | |
| 2610 | 12 | Facilities Manager | 55,000 | 55,000 | 1.00 | | | | | | | | | | | |
| | | Total | 55,000 | 55,000 | | | | | | | | | | | | |
| 2721 | 12 | Transportation Manager | 41,882 | 41,882 | 1.00 | | | | | | | | | | | |
| | | Total | 41,882 | 41,882 | | | | | | | | | | | | |
| | | Total | 537,188 | 537,188 | 7.20 | | | | | | | | | | | |
| | | | | | | | | | 122,964 | | 3,555 | 62,608 | 41,095 | 230,222 | | 767,410 |

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WAKEFIELD SCHOOL DISTRICT FISCAL YEAR 2021
Custodians
Salary and Benefits

| A | B | C | D | E | F | J | K | L | M | N | O | P | Q | R | S | T | U | V | W | |
|------------|------|-------|--------|-------|-----|---------|------|---------|-------|------|------|-------------------------|------------|--------|--------|--------|-------|----------|---------|--|
| Custodians | | | DAYS | HRLY | HRS | PER | FY21 | LONG. | LONG. | Type | Plan | Health | Type | Plan | Dental | Retire | FICA | Benefits | Total | |
| | | NAME | PER YR | RATE | DAY | SALARY | | | | | | | | | | | | | | |
| 1 | | | | | | | | | | | | Health & Dental Premium | 2 | | | | | | | |
| 2 | | | | | | | | | | | | 1 | | | | | | | | |
| 3 | | | | 1.00 | | | | | | | | Single | 2-Per | 3 | | | | | | |
| 4 | | | | 1.00 | | | | | | | | 10,386 | 20,772 | 28,044 | | | | | | |
| 5 | | | | 1.00 | | | | | | | | 100.00% | 1 Green-OA | | | | | | | |
| 6 | | | | 1.00 | | | | | | | | 82.50% | | | | | | | | |
| 7 | | | | 1.00 | | | | | | | | 0.00% | 3 BB | 1,000 | 1,000 | | | | | |
| 8 | | | | 1.00 | | | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | | | | | | | |
| 11 | | | | | | | | | | | | | | | | | | | | |
| 12 | | | | | | | | | | | | | | | | | | | | |
| 13 | 2621 | 12 | 260 | 14.73 | 8 | 30,638 | 0 | 30,638 | | | | | | | | 11.17% | 7.65% | | | |
| 14 | 2621 | 12 | 260 | 12.24 | 8 | 25,459 | 0 | 25,459 | | | | | | | | 3,422 | 2,144 | 6,766 | 37,405 | |
| 15 | 2621 | 12 | 260 | 12.00 | 8 | 24,960 | 0 | 24,960 | | | | | | | | 2,844 | 1,948 | 13,952 | 39,412 | |
| 16 | 2621 | 12 | 260 | 16.81 | 8 | 34,965 | 0 | 34,965 | | | | | | | | 2,788 | 1,909 | 13,858 | 38,818 | |
| 17 | 2621 | 12 | 260 | 16.81 | 8 | 34,965 | 0 | 34,965 | | | | | | | | 3,906 | 2,675 | 7,580 | 42,545 | |
| 18 | | Total | | | | 116,022 | | 116,022 | | | | | | | | 12,960 | 8,876 | 42,157 | 158,180 | |
| 19 | | | | | | | | | | | | | | | | | | | | |

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WAKEFIELD SCHOOL DISTRICT FISCAL YEAR 2021

Teachers
Salary and Benefits

| A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T | U | V | W | X | Y | Z | AB | AC | AD | AE | |
|----|------|-----------|--|------------------------------|----------|-----------------|--------|--------|--------------|------|-----------|-----------|--------------------|-----------|-----------|--------------------|-------------------------------|------------------------------|------|-------------|------|--------|--------|------|--------|--------|---------|----------------|--------------------|-----------|
| 1 | | 2018-2019 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | | B | B+15 | B+30 | MA | M+18 | M+30 | | | | | | | | | | | | | | | | | | | | | | |
| 3 | | | Steps | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | | | 1 | 33,468 | 34,793 | 36,172 | 37,848 | 39,342 | 40,875 | | | | | | | | | | | | | | | | | | | | | |
| 5 | | | 2 | 34,523 | 35,932 | 37,383 | 39,165 | 40,659 | 42,244 | | | | | | | | | | | | | | | | | | | | | |
| 6 | | | 3 | 35,613 | 37,103 | 38,634 | 40,525 | 42,020 | 43,659 | | | | | | | | | | | | | | | | | | | | | |
| 7 | | | 4 | 36,736 | 38,316 | 39,925 | 41,934 | 43,425 | 45,119 | | | | | | | | | | | | | | | | | | | | | |
| 8 | | | 5 | 37,895 | 39,568 | 41,261 | 43,391 | 44,879 | 46,630 | | | | | | | | | | | | | | | | | | | | | |
| 9 | | | 6 | 39,089 | 40,862 | 42,641 | 44,898 | 46,381 | 48,189 | | | | | | | | | | | | | | | | | | | | | |
| 10 | | | 7 | 40,324 | 42,198 | 44,066 | 46,462 | 47,934 | 49,804 | | | | | | | | | | | | | | | | | | | | | |
| 11 | | | 8 | 41,594 | 43,577 | 45,541 | 48,075 | 49,539 | 51,470 | | | | | | | | | | | | | | | | | | | | | |
| 12 | | | 9 | 42,904 | 45,000 | 47,064 | 49,748 | 51,196 | 53,193 | | | | | | | | | | | | | | | | | | | | | |
| 13 | | | 10 | 44,259 | 46,471 | 48,636 | 51,476 | 52,910 | 54,973 | | | | | | | | | | | | | | | | | | | | | |
| 14 | | | 11 | 45,656 | 47,990 | 50,264 | 53,265 | 54,682 | 56,815 | | | | | | | | | | | | | | | | | | | | | |
| 15 | | | 12 | 47,097 | 49,557 | 51,942 | 55,116 | 56,512 | 58,716 | | | | | | | | | | | | | | | | | | | | | |
| 16 | | | 13 | 51,553 | 54,305 | 56,964 | 60,518 | 61,976 | 64,394 | | | | | | | | | | | | | | | | | | | | | |
| 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | | | | | | 06/30/20 | | | Per Schedule | | | | FY20 | FY21 | | FY21 | | | | | | | | | | | | | | |
| 21 | Func | Sch | Name | Position | DOH | Years Completed | FTE | Track | Track # | Step | Salary | Longevity | Salary + Longevity | Salary | Longevity | Salary + Longevity | One-Time Track Change Stipend | Salary + Longevity + Stipend | FTE | Type | Plan | Health | Type | Plan | Dental | Retire | FICA | Total Benefits | Total Compensation | |
| 30 | 1100 | 12 | Bemis, Tracy | Art Teacher | 08/29/05 | 15 | 1.00 | MA18 | 5 | 13 | 61,976 | \$1,950 | 63,926 | 61,976 | \$1,950 | 63,926 | 0 | 63,926 | 1.00 | | | | | | | | | | | |
| 31 | 1100 | 12 | Bonnevie, Sharon | Teacher - Grade 3 | 08/25/08 | 12 | 1.00 | MA | 4 | 13 | 60,518 | \$1,500 | 62,018 | 60,518 | \$1,500 | 62,018 | 0 | 62,018 | 1.00 | | | | | | | | | | | |
| 32 | 1100 | 12 | Boucher, Peter | Teacher - Grade 6 | 08/25/03 | 17 | 1.00 | BA | 1 | 13 | 51,553 | \$2,250 | 53,803 | 51,553 | \$2,250 | 53,803 | 0 | 53,803 | 1.00 | | | | | | | | | | | |
| 33 | 1100 | 12 | Boynton, Jeff | Physical Education | 08/25/11 | 09 | 1.00 | BA15 | 2 | 8 | 43,577 | \$0 | 43,577 | 43,577 | \$0 | 43,577 | 0 | 43,577 | 1.00 | | | | | | | | | | | |
| 34 | 1100 | 12 | Cormier, Jessica | Teacher - Grade 8 | 08/25/11 | 09 | 1.00 | MA18 | 5 | 8 | 49,539 | \$0 | 49,539 | 49,539 | \$0 | 49,539 | 0 | 49,539 | 1.00 | | | | | | | | | | | |
| 35 | 1100 | 12 | Courts, Laura | Teacher - Grade 1 | 08/25/03 | 17 | 1.00 | MA | 4 | 13 | 60,518 | \$2,250 | 62,768 | 60,518 | \$2,250 | 62,768 | 0 | 62,768 | 1.00 | | | | | | | | | | | |
| 36 | 1100 | 12 | Crowley, Julie (Track Change) | Teacher - Math Interventions | 08/25/15 | 05 | 1.00 | BA30 | 3 | 4 | 36,736 | \$0 | 36,736 | 39,925 | \$0 | 39,925 | 2,000 | 41,925 | 1.00 | | | | | | | | | | | |
| 37 | 1100 | 12 | T-B-D - Replacement from FTE .80 to L.D. - Cuddy, Kathleen | Teacher - Reading Specialist | 08/25/09 | 11 | 0.80 | MA | 4 | 6 | 35,918 | \$0 | 35,918 | 35,918 | \$0 | 35,918 | 0 | 35,918 | 0.80 | Green-OA-2P | 1 | 2 | 13,710 | 1 | 2 | 520 | | | | |
| 38 | 1100 | 12 | Ellis, Elaine | Teacher - Grade 4 | 09/01/00 | 20 | 1.00 | BA | 1 | 13 | 51,553 | \$2,700 | 54,253 | 51,553 | \$2,700 | 54,253 | 0 | 54,253 | 1.00 | | | | | | | | | | | |
| 39 | 1100 | 12 | Fortgang, Jessica | Teacher - Grade 6 | 08/27/18 | 02 | 1.00 | BA | 1 | 4 | 36,736 | \$0 | 36,736 | 36,736 | \$0 | 36,736 | 0 | 36,736 | 1.00 | | | | | | | | | | | |
| 40 | 1100 | 12 | Frost, Trevor | Teacher - Music | 08/25/16 | 04 | 1.00 | BA | 1 | 3 | 35,613 | \$0 | 35,613 | 35,613 | \$0 | 35,613 | 0 | 35,613 | 1.00 | | | | | | | | | | | |
| 41 | 1100 | 12 | Hadzima, Elizabeth | Teacher - Grade 8 | 08/25/08 | 12 | 1.00 | BA15 | 2 | 13 | 54,305 | \$1,500 | 55,805 | 54,305 | \$1,500 | 55,805 | 0 | 55,805 | 1.00 | | | | | | | | | | | |
| 42 | 1100 | 12 | Hastings, Kimberly | Teacher - Health | 08/25/03 | 17 | 1.00 | MA18 | 5 | 13 | 61,976 | \$2,250 | 64,226 | 61,976 | \$2,250 | 64,226 | 0 | 64,226 | 1.00 | | | | | | | | | | | |
| 43 | 1100 | 12 | Jakubec, Jaclyn | Teacher - Grade 1 | 08/25/11 | 09 | 1.00 | BA | 1 | 13 | 51,553 | \$0 | 51,553 | 51,553 | \$0 | 51,553 | 0 | 51,553 | 1.00 | | | | | | | | | | | |
| 44 | 1100 | 12 | Jerram, Lori | Teacher - Grade 7 | 08/25/16 | 04 | 1.00 | MA | 4 | 5 | 43,391 | \$0 | 43,391 | 43,391 | \$0 | 43,391 | 0 | 43,391 | 1.00 | | | | | | | | | | | |
| 45 | 1100 | 12 | Keams, Gavin (Track Change) | Teacher - Grade 8 | 08/27/12 | 08 | 1.00 | MA30 | 6 | 8 | 51,470 | \$0 | 51,470 | 51,470 | \$0 | 51,470 | 1,000 | 52,470 | 1.00 | | | | | | | | | | | |
| 46 | 1100 | 12 | Libby, Meghan | Teacher - Kindergarten | 08/25/14 | 06 | 1.00 | MA30 | 6 | 13 | 64,394 | \$0 | 64,394 | 64,394 | \$0 | 64,394 | 0 | 64,394 | 1.00 | | | | | | | | | | | |
| 47 | 1100 | 12 | Müller, Michelle | Teacher - Grade 7 | 08/26/19 | 01 | 1.00 | BA15 | 2 | 13 | 54,305 | \$0 | 54,305 | 54,305 | \$0 | 54,305 | 0 | 54,305 | 1.00 | | | | | | | | | | | |
| 48 | 1100 | 12 | Murphy, Mykaela | Teacher - Grade 1 | 08/25/16 | 04 | 1.00 | MA | 4 | 3 | 40,525 | \$0 | 40,525 | 40,525 | \$0 | 40,525 | 0 | 40,525 | 1.00 | | | | | | | | | | | |
| 49 | 1100 | 12 | Nason, Aaron | Teacher - Grade 4 | 08/26/19 | 01 | 1.00 | BA | 1 | 1 | 33,468 | \$0 | 33,468 | 33,468 | \$0 | 33,468 | 0 | 33,468 | 1.00 | | | | | | | | | | | |
| 50 | 1100 | 12 | Nelson-Buck, Jean | Teacher - Kindergarten | 08/25/14 | 06 | 1.00 | MA | 4 | 13 | 60,518 | \$0 | 60,518 | 60,518 | \$0 | 60,518 | 0 | 60,518 | 1.00 | | | | | | | | | | | |
| 51 | 1100 | 12 | Olson, Cathy | Teacher - Grade 5 | 08/26/19 | 01 | 1.00 | BA | 1 | 13 | 51,553 | \$0 | 51,553 | 51,553 | \$0 | 51,553 | 0 | 51,553 | 1.00 | | | | | | | | | | | |
| 52 | 1100 | 12 | Perkins, Mark | Teacher - Grade 6 | 07/01/00 | 20 | 1.00 | BA30 | 3 | 13 | 56,964 | \$2,700 | 59,664 | 56,964 | \$2,700 | 59,664 | 0 | 59,664 | 1.00 | | | | | | | | | | | |
| 53 | 1100 | 12 | Roberts, Rebecca (Track Change) | Teacher - Kindergarten | 08/28/17 | 03 | 1.00 | BA15 | 2 | 2 | 35,932 | \$0 | 35,932 | 35,932 | \$0 | 35,932 | 1,000 | 36,932 | 1.00 | | | | | | | | | | | |
| 54 | 1100 | 12 | Rovle, Lauroe | Teacher - Grade 2 | 11/18/05 | 15 | 1.00 | MA | 4 | 13 | 60,518 | \$1,950 | 62,468 | 60,518 | \$1,950 | 62,468 | 0 | 62,468 | 1.00 | | | | | | | | | | | |
| 55 | 1100 | 12 | Smith, Heidi | Teacher - Grade 3 | 09/03/15 | 05 | 1.00 | BA | 1 | 4 | 36,736 | \$0 | 36,736 | 36,736 | \$0 | 36,736 | 0 | 36,736 | 1.00 | | | | | | | | | | | |
| 56 | 1100 | 12 | Soule, Christopher | Teacher - Grade 7 | 08/25/11 | 09 | 1.00 | MA18 | 5 | 8 | 49,539 | \$0 | 49,539 | 49,539 | \$0 | 49,539 | 0 | 49,539 | 1.00 | | | | | | | | | | | |
| 57 | 1100 | 12 | Soule, Kristin | Teacher - Grade 2 | 08/27/12 | 08 | 1.00 | MA | 4 | 6 | 44,898 | \$0 | 44,898 | 44,898 | \$0 | 44,898 | 0 | 44,898 | 1.00 | | | | | | | | | | | |
| 58 | 1100 | 12 | Stevens, Emily | Teacher - Grade 5 | 08/25/15 | 05 | 1.00 | BA30 | 3 | 5 | 41,261 | \$0 | 41,261 | 41,261 | \$0 | 41,261 | 0 | 41,261 | 1.00 | | | | | | | | | | | |
| 59 | 1100 | 12 | Taylor, Noelle (Track Change) | Teacher - Grade 5 | 08/27/07 | 13 | 1.00 | MA18 | 5 | 13 | 61,976 | \$1,650 | 63,626 | 61,976 | \$1,650 | 63,626 | 1,000 | 64,626 | 1.00 | | | | | | | | | | | |
| 60 | 1100 | 12 | T-B-D - New Position | Curriculum Coach | 07/01/19 | 01 | - | MA | 4 | 2 | 0 | \$0 | 0 | 0 | \$0 | 0 | 0 | 0 | 0 | 0.00 | | | | | | | | | | |
| 61 | 1100 | 12 | Tewell, Catherine | Teacher - Grade 4 | 08/28/17 | 03 | 1.00 | BA | 1 | 2 | 34,523 | \$0 | 34,523 | 34,523 | \$0 | 34,523 | 0 | 34,523 | 1.00 | | | | | | | | | | | |
| 62 | 1100 | 12 | Young, Valerie | Teacher - Grade 2 | 09/01/00 | 20 | 1.00 | BA15 | 2 | 13 | 54,305 | \$2,700 | 57,005 | 54,305 | \$2,700 | 57,005 | 0 | 57,005 | 1.00 | | | | | | | | | | | |
| 63 | | 32 | TOTAL | | | | 31.80 | | | | 1,568,347 | 23,400 | 1,591,747 | 1,571,536 | 23,400 | 1,594,936 | 5,000 | 1,599,936 | | | | | | | | 18,449 | 284,789 | 122,395 | 837,507 | 2,437,443 |

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