

**WESTMANLAND BUDGET  
2023-2024**

<u><b>GENERAL FUND REVENUES</b></u>	<b>2022-2023</b>	<b>2023-2024</b>
	Budget	Budget
<b>Local Revenues</b>		
100-0000-0000-412110-00 LOCAL ALLOCATION	\$30,000.00	\$26,752.64
100-0000-0000-412130-00 ADDITIONAL LOCAL	\$0.00	\$0.00
100-0000-0000-415100-00 INTEREST (Ed Account)	\$50.00	\$50.00
100-0000-0000-415100-00 INTEREST (Ministerial)	\$1,000.00	\$1,000.00
100-0000-0000-473000-00 FUND BALANCE	<u>\$27,668.00</u>	<u>\$41,000.00</u>
<b>Total Local Revenues</b>	<b>\$58,718.00</b>	<b>\$68,802.64</b>
<b>State Revenues</b>		
100-0000-0000-431110-00 STATE ALLOCATION	<u>\$1,500.00</u>	<u>\$7,359.59</u>
<b>Total State Revenues</b>	<b>\$1,500.00</b>	<b>\$7,359.59</b>
<b>Other Sources</b>		
100-0000-0000-419910-00 SALES AND REFUNDS	<u>\$0.00</u>	<u>\$0.00</u>
<b>Total Other Sources</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Grand Total</b>	<b>\$60,218.00</b>	<b>\$76,162.23</b>

**GENERAL FUND EXPENDITURES**

**Secondary Instruction - Article 11A**

100-1200-1000-556100-30 TUITION PD TO ANOTHER LEA	\$27,519.00	\$11,500.00
100-1200-1000-556100-30 TUITION RESERVE	<u>\$0.00</u>	<u>\$0.00</u>
<b>Total Secondary Instruction</b>	<b>\$27,519.00</b>	<b>\$11,500.00</b>

**Spec Ed - Article 11B**

100-2300-1000-556100-95 TUITION PD TO ANOTHER LEA	\$15,000.00	\$32,581.00
100-2500-2330-510400-90 SPEC ED ADMIN - SALARY	\$1,320.00	\$1,350.00
100-2500-2330-520400-90 SPEC ED ADMIN - BENEFITS	\$60.00	\$60.00
100-2500-2330-523400-90 SPEC ED ADMIN - MePERS	<u>\$0.00</u>	<u>\$0.00</u>
<b>Total Special Ed</b>	<b>\$16,380.00</b>	<b>\$33,991.00</b>

**School Committee - Article 11F**

100-0000-2310-515000-90 BOARD - STIPENDS	\$900.00	\$900.00
100-0000-2310-520000-90 BOARD - BENEFITS	\$100.00	\$100.00
100-0000-2310-534500-90 BOARD - LEGAL SERVICES (non-negotiation)	\$750.00	\$750.00
100-0000-2310-534600-90 BOARD - AUDIT SERVICES	\$400.00	\$450.00
100-0000-2310-552000-90 BOARD - INSURANCE	\$350.00	\$400.00
100-0000-2310-554000-90 BOARD - ADVERTISING	\$10.00	\$10.00
100-0000-2310-558000-90 BOARD - TRAVEL, ROOM, MEALS	\$0.00	\$0.00
100-0000-2310-581400-90 BOARD - DUES AND FEES	\$145.00	\$160.00
100-0000-2310-589000-90 BOARD - MISCELLANEOUS	\$50.00	\$200.00
<b>Total School Committee</b>	<b>\$2,705.00</b>	<b>\$2,970.00</b>

**Superintendent of Schools - Article 11F**

100-0000-2320-510400-90 SUPER - SUPERINTENDENT SALARIES	\$1,320.00	\$1,600.00
100-0000-2320-511800-90 SUPER - BUSINESS MNGR SALARIES	\$1,732.50	\$2,240.00
100-0000-2320-520400-90 SUPER - SUPERINTENDENT BENEFITS	\$173.75	\$240.00
100-0000-2320-520800-90 SUPER - BUSINESS MNGR BENEFITS	\$565.95	\$760.00
100-0000-2320-523800-90 SUPER - SUPER MSRS	\$0.00	\$0.00
100-0000-2320-523400-90 SUPER - BUSINESS MNGR MSRS	\$82.50	\$112.00
100-0000-2320-533000-90 SUPER - PROFESSIONAL DEV.	\$49.50	\$60.00
100-0000-2320-543200-90 SUPER - EQUIPMENT REPAIR	\$33.00	\$40.00
100-0000-2320-543300-90 SUPER - SOFTWARE REPAIRS/MAINT	\$280.50	\$340.00
100-0000-2320-544450-90 SUPER - COPIER LEASE	\$52.80	\$64.00
100-0000-2320-544510-90 SUPER - OFFICE LEASE	\$118.79	\$144.00
100-0000-2320-553100-90 SUPER - POSTAGE	\$49.50	\$60.00
100-0000-2320-553200-90 SUPER - TELEPHONE	\$59.40	\$72.00
100-0000-2320-555000-90 SUPER - PRINTING	\$6.60	\$8.00
100-0000-2320-558011-90 SUPER - CONFERENCES	\$66.00	\$80.00
100-0000-2320-558100-90 SUPER - TRAVEL FOR PROF. DEVELOP	\$16.50	\$20.00
100-0000-2320-560000-90 SUPER - SUPPLIES	\$49.50	\$60.00
100-0000-2320-562000-90 SUPER - ELECTRICTY	\$76.30	\$93.00
100-0000-2320-562400-90 SUPER - HEAT	\$84.98	\$103.00
100-0000-2320-564000-90 SUPER - BOOKS/PERIODICALS	\$6.60	\$8.00
100-0000-2320-573000-90 SUPER - EQUIPMENT	\$49.50	\$60.00
100-0000-2320-573400-90 SUPER - TECHNOLOGY	\$214.50	\$300.00
100-0000-2320-581400-90 SUPER - DUES AND FEES	\$24.75	\$36.00
100-0000-2320-589000-90 SUPER - MISCELLANEOUS	<u>\$16.50</u>	<u>\$20.00</u>
<b>Total Superintendent</b>	<b>\$5,129.92</b>	<b>\$6,520.00</b>

**Transportation - Article 11G**

100-0000-2700-534000-90 TRANS - CONTRACTED SERVICES	<u>\$8,484.08</u>	<u>\$21,181.23</u>
<b>Total Transportation</b>	<b>\$8,484.08</b>	<b>\$21,181.23</b>

<b>Grand Total</b>	<b>\$60,218.00</b>	<b>\$76,162.23</b>
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