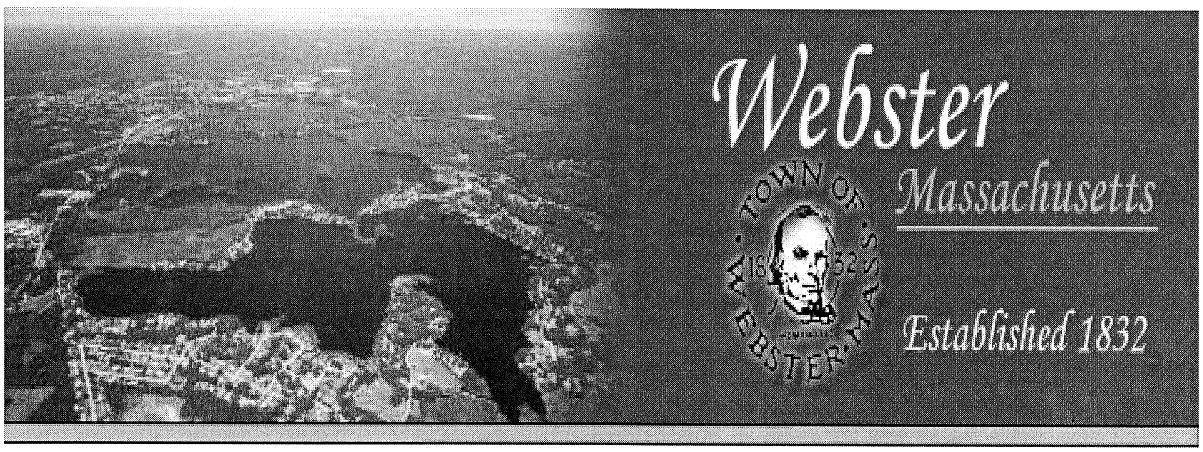
Webster Public Schools

Webster, Massachusetts



Budget

Fiscal Year 2012

June 7, 2011

Webster Public Schools

FY2012 Budget

6/7/2011

	Park Ave Elementary		FY10 Final		FY11 Total Budget		FY2012 Budget
1	Teachers	$	187,294.00	$	185,470.00	$	190,199.00
2	ESL Teacher	$	72,106.00	$	71,375.00	$	73,512.00
3	Instructional Aides	$	-	$	-	$	-
4	Substitutes	$	3,439.00	$	3,400.00	$	5,000.00
5	Longevity Stipends	$	20,000.00	$	5,000.00	$	12,480.00
6	Library Books & Supplies	$	-	$	-	$	-
7	Other Educational Supplies	$	17,863.00	$	6,400.00	$	6,400.00
8	Reading Specialist	$	76,573.00	$	28,482.00	$	-
9	Tutors	$	-	$	2,000.00	$	2,000.00
10	Trained Mentors	$	2,332.00	$	4,000.00	$	6,992.00
11	Teacher Associates	$	252,081.00	$	326,876.00	$	162,000.00
12	Tools of the Mind	$	-	$	-	$	-
13	K-6 Reading Program	$	101,429.00	$	-	$	-
14	Instructional Coaches	$	33,007.00	$	33,173.00	$	34,614.00
	TOTAL	**$**	**766,124.00**	**$**	**666,176.00**	**$**	**493,197.00**

	Grade 1						
15	1st Grade Level Coordinators	$	-	$	-	$	-
16	1st Grade Teachers	$	401,029.00	$	410,753.00	$	321,658.00
17	1st Grade Subs	$	2,660.00	$	-	$	5,000.00
18	1st Grade Program Materials	$	8,474.00	$	1,900.00	$	1,900.00
19	1st Grade Textbooks	$	2,080.00	$	2,000.00	$	8,500.00
	TOTAL	**$**	**414,243.00**	**$**	**414,653.00**	**$**	**337,058.00**

	Grade 2						
20	2nd Grade Level Coordinators	$	-	$	-	$	-
21	2nd Grade Teachers	$	366,447.00	$	328,039.00	$	422,682.00
22	2nd Grade Subs	$	2,243.00	$	4,700.00	$	5,000.00
23	2nd Grade Program Materials	$	8,560.00	$	1,000.00	$	1,900.00
24	2nd Grade Textbooks	$	3,488.00	$	4,600.00	$	8,500.00
	TOTAL	**$**	**380,738.00**	**$**	**338,339.00**	**$**	**438,082.00**

Elementary Education

1 3.0 Teachers - Music, Art, PE (FY10 - 1.5 LEA, 1.5 ARRA)
2 1 ESL Teacher
3 Instructional Assistants
4 Substitutes - $65/day
5 1 Longevity Stipend
6 Library Books and Supplies
7 Other Educational Supplies
8 Reading Specialist -Eliminated Fy11
9 Tutoring for Home and Hospital Regular Ed
10 3 Mentors for 5 New Teachers ($2164+$100/member - **(FY11 $4,000 Transfer from TA's Ed Jobs $)**
11 13.0 Teacher Associates -(7.25 LEA, 2.0 K-Grant, 3.75 Title 1) **(FY11 6.0 Ed Jobs $) (Cut 7 TA's from FY11)**
12 Tools of the Mind
13 New K-6 Reading Program (43%)
14 .5 Instructional Coach ($67341) (FY11 .5 ARRA)

Grade 1

15 $1839.00 + $65 per member (6)
16 7 Teachers, 5.6 LEA, 1.4 TQ Grant,
17 Substitutes - $65/day
18 General Supplies
19 Textbooks - Tools

Grade 2

20 $1839.00 + $65 per member (6)
21 7.0 Teachers - 7.0 LEA a (Includes 1 Multi Age Grade Teacher) 2 retirements
22 Substitutes - $65/day
23 General Supplies
24 Textbooks

	Park Ave Elementary		FY10 Final		FY11 Total Budget		FY2012 Budget
	KINDERGARTEN						
1	K Grade Level Coordinators	$	-	$	-	$	-
2	K Grade Teachers	$	264,745.00	$	308,649.00	$	317,798.00
3	K Grade Subs	$	486.00	$	-	$	5,000.00
4	K Grade Program Materials	$	348.00	$	10,000.00	$	1,900.00
5	K Grade Textbooks	$	19,400.00	$	1,000.00	$	1,000.00
	TOTAL	**$**	**284,979.00**	**$**	**319,649.00**	**$**	**325,698.00**
	INSURANCE						
6	Insurance Stipends	$	-	$	750.00	$	1,200.00
	TOTAL	$	-	**$**	**750.00**	**$**	**1,200.00**
	PRINCIPALS OFFICE						
7	Principal	$	93,000.00	$	100,000.00	$	100,580.00
7A	Assistant Principal	$	-	$	-	$	-
8	Clerical	$	97,813.00	$	98,893.00	$	50,756.00
9	Office Supplies	$	-	$	555.00	$	500.00
10	Office Copier Supplies	$	-	$	500.00	$	500.00
11	Non-Instructional Tech Supplies	$	-	$	1,000.00	$	1,000.00
12	Travel & Conference	$	3,000.00	$	3,000.00	$	2,000.00
13	Dues/Subscriptions/Licenses	$	185.00	$	1,000.00	$	1,000.00
14	Non-Instructional Tech Equipment	$	-	$	500.00	$	500.00
	TOTAL	**$**	**193,998.00**	**$**	**205,448.00**	**$**	**156,836.00**

KINDERGARTEN

1 $1839.00 + $65 per member (6)
2 7.0 Teachers - 5.24 LEA, .76 K-Grant, 1.0 TQ Grant
3 Substitutes - $65/day
4 Supplies - (Tools o the Mind)
5 Textbooks

INSURANCE

6 Disability Insurance for Administrator

PRINCIPALS OFFICE

7 Salary
7A Assistant Principal
8 1.0 Secretaries 1.0 Full Year, (Cut from 2.0 FY11)(1 retirement, not replaced)
9 Office Supplies
10 Copier Supplies
11 Non-Inst tech Supplies
12 Travel & Conferences
13 Dues/Subscriptions
14 Non-Inst tech equipment

	Park Ave Elementary		FY10 Final		FY11 Total Budget		FY2012 Budget
	TECHNOLOGY						
1	Audio-Visual Supplies	$	-	$	-	$	-
2	Instructional Tech Supplies	$	-	$	1,000.00	$	1,000.00
3	Technology Equipment	$	1,900.00	$	2,500.00	$	-
4	Technology Consultant	$	-	$	-		
	TOTAL	**$**	**1,900.00**	**$**	**3,500.00**	**$**	**1,000.00**
	GUIDANCE						
5	Counselors	$	69,896.00	$	70,275.00	$	71,330.00
5A	Contracted Services	$	-	$	-	$	60,000.00
6	Office Supplies	$	-	$	500.00	$	500.00
7	Student Testing Services	$	11,242.00	$	5,000.00	$	2,500.00
	TOTAL	**$**	**81,138.00**	**$**	**75,775.00**	**$**	**134,330.00**
	HEALTH SERVICES						
8	Physician	$	2,000.00	$	2,000.00	$	2,000.00
9	Nurse	$	67,117.00	$	67,482.00	$	68,494.00
10	Medical Supplies	$	2,692.00	$	900.00	$	1,500.00
11	Travel & Conference	$	-	$	-		
	TOTAL	**$**	**71,809.00**	**$**	**70,382.00**	**$**	**71,994.00**
	SPECIAL EDUCATION						
12	Teachers	$	382,888.00	$	438,121.00	$	449,002.00
13	Aides	$	123,909.00	$	129,019.00	$	75,233.00
14	Subs	$	16,058.00	$	12,000.00	$	12,000.00
15	Supplies	$	-	$	750.00	$	750.00
	TOTAL	**$**	**522,855.00**	**$**	**579,890.00**	**$**	**536,985.00**
	LIBRARY						
16	Library Assistant	$	-	$	-	$	-
17	Instructional Supplies	$	-	$	500.00	$	500.00
	Total	**$**	**-**	**$**	**500.00**	**$**	**500.00**

TECHNOLOGY

1 Audio-Visual Supplies
2 Instructional Tech Supplies
3 Tech Equipment
4 Technology Consultant

GUIDANCE

5 1 Guidance Counselor
5A Contracted Services - Walker Partnership Program (Cut from $75,000)
6 Supplies
7 Testing Supplies -

HEALTH SERVICES

8 Physician - UMASS
9 1 Nurse
10 Supplies
11 Travel and Conference

SPECIAL EDUCATION

12 8.8 FTE - 7.5 LEA,1.3 Sped & E. Child Grants (1 New Learning Center Teacher) (1 retirement)
13 10 Instructional Assistants - 4.0 LEA, 6.0 Sped Grant, (4 pre-school) (FY11 2.0 ARRA)
14 Substitutes - Teachers, IA, Tutors
15 Supplies

LIBRARY

16 Library Assistant
17 Supplies

	Park Ave Elementary		FY10 Final		FY11 Total Budget		FY2012 Budget	
	PROFESSIONAL DEVELOPMENT							
1	Subs	$	780.00	$	4,226.00	$	1,500.00	
2	Travel & Conference	$	-	$	-	$	-	
3	Professional Training	$	2,145.00	$	2,500.00	$	7,500.00	
4	Course Reimbursement	$	6,545.00	$	5,365.00	$	5,365.00	
	TOTAL	**$**	**9,470.00**	**$**	**12,091.00**	**$**	**14,365.00**	
	MAINTENANCE DEPARTMENT							
5	Custodians	$	131,465.00	$	130,867.00	$	132,123.00	
6	Custodial Overtime/Subs	$	6,064.00	$	7,000.00	$	7,000.00	
7	Longevity Stipends	$	-	$	-	$	-	
8	Electricity	$	56,018.00	$	60,000.00	$	60,000.00	
9	Heating	$	74,510.00	$	106,000.00	$	85,000.00	
10	Water/Sewer	$	7,980.00	$	6,000.00	$	8,000.00	
11	Building Maintenance	$	53,411.00	$	30,000.00	$	50,000.00	
12	Extraordinary Maintenance	$	4,300.00	$	4,000.00	$	8,000.00	
13	Vandalism	$	-	$	-	$	2,500.00	
14	Telephone	$	773.00	$	7,260.00	$	6,000.00	
15	Building Supplies	$	17,816.00	$	11,400.00	$	12,000.00	
	TOTAL	**$**	**352,337.00**	**$**	**362,527.00**	**$**	**370,623.00**	
	Equipment							
16	Copier Maintenance	$	9,532.00	$	8,580.00	$	9,500.00	
17	Copier Rental/Lease	$	7,476.00	$	8,000.00	$	7,500.00	
18	Copier Paper/Supplies	$	1,211.00	$	1,750.00	$	1,500.00	
		$	**18,219.00**	**$**	**18,330.00**	**$**	**18,500.00**	
	PARK AVENUE TOTAL	**$**	**3,097,810.00**	**$**	**3,068,010.00**	**$**	**2,900,368.00**	
	Increase					$	(167,642.00)	-5%
	Salaries	$	2,647,766.00	$	2,745,474.00	$	2,498,453.00	
				$	97,708.00	$	(247,021.00)	-9%

Professional Development

1 Substitutes - **(FY11 Additional $2,726 transferred from PAE TA's Ed Jobs $)**
2 Travel
3 Professional Development Training
4 Course Reimbursements

Maintenance Department

5 3.0 Custodians
6 Custodial Overtime / Subs
7 Longevity
8 Electricity
9 Heating - Converting to Natural Gas 2009
10 Water/Sewer
11 Building Maintenance
12 Extraordinary Maintenance
13 Vandalism
14 Phone - Actual $5,341.46 (Erate reimbursement $4,568.46) (Changed Phone service FY10)
15 Plant Supplies

Equipment

16 Maintenance of Copiers
17 Copier Rental/Lease
18 Copier Supplies

	Webster Middle School	FY10 Final	FY11 Total Budget	FY2012 Budget
	General Education			
1	Teachers	$ 363,671.00	$ 369,440.00	$ 370,181.00
2	ESL Teacher	$ 63,037.00	$ 63,279.00	$ 66,191.00
3	Facilitators	$ 2,132.00	$ 2,000.00	$ 2,000.00
4	Trained Mentors	$ 1,632.00	$ 2,364.00	$ 2,364.00
5	Subs	$ 8,955.00	$ 3,000.00	$ 3,000.00
6	Longevity Stipends	$ 55,000.00	$ 10,000.00	$ 5,000.00
7	Tutors	$ -	$ 2,000.00	$ 2,000.00
8	Supplies	$ 24,805.00	$ 15,000.00	$ 15,000.00
9	Instructional Coaches	$ 33,007.00	$ 33,173.00	$ 34,614.00
10	K-6 Reading Program	$ 134,571.00	$ -	$ -
11	Teacher Associates	$ -	$ 40,000.00	$ -
	TOTAL	**$ 686,810.00**	**$ 540,256.00**	**$ 500,350.00**
	GRADE 3			
12	3rd Grade Coordinator	$ -	$ -	$ -
13	3rd Grade Teachers	$ 382,884.00	$ 387,843.00	$ 399,494.00
14	3rd Grade Subs	$ 2,275.00	$ 4,500.00	$ 2,500.00
15	3rd Grade Textbooks	$ 5,429.00	$ 1,000.00	$ 2,500.00
16	3rd Grade Program Supplies	$ -	$ 500.00	$ -
	TOTAL	**$ 390,588.00**	**$ 393,843.00**	**$ 404,494.00**
	GRADE 4			
17	4th Grade Coordinator	$ -	$ -	$ -
18	4th Grade Teachers	$ 301,460.00	$ 316,017.00	$ 335,190.00
19	4th Grade Subs	$ 2,990.00	$ 4,500.00	$ 2,500.00
20	4th Grade Textbooks	$ 5,974.00	$ 8,000.00	$ 2,500.00
21	4th Grade Program Supplies	$ -	$ 500.00	$ -
	TOTAL	**$ 310,424.00**	**$ 329,017.00**	**$ 340,190.00**

General Education

1 5.6 Teachers - Art, Computer, PE, 2 Music, .6 Health
2 1.0 Teacher
3 Math Facilitators (2)
4 $2164.00 plus $100 per member (2)
5 Substitutes - $65/day
6 Longevity Stipends - 1
7 Home & Hospital Tutoring - regular education
8 Supplies
9 .5 Instructional Coach (FY10 ARRA SFSF)
10 New K-6 Reading Program - FY10 (57%)
11 2.6 Teacher Associates - 0.0 LEA, 3 TA's - ($65,714 Title 1) (FY11 6 T1 Tutors and 4 .5 TA's = 2.0 FTE $40,000 Ed Jobs)

Grade 3

12 Grade Level Coordinator $1839 + $65/mem (5)
13 6.0 Teachers - 6.0 LEA (23/1 Ratio)
14 Substitutes - $65/day
15 Textbooks
16 Supplies

Grade 4

17 Grade Level Coordinator $1839 + $65/mem (5)
18 6.0 Teachers LEA (24/1 ratio)
19 Substitutes - $65/day
20 Textbooks
21 Supplies

	Webster Middle School		FY10 Final		FY11 Total Budget		FY2012 Budget
	GRADE 5						
1	5th Grade Coordinator	$	-	$	-	$	-
2	5th Grade Teachers	$	392,189.00	$	358,812.00	$	356,085.00
3	5th Grade Subs	$	3,250.00	$	4,500.00	$	2,500.00
4	5th Grade Textbooks	$	4,134.00	$	2,625.00	$	2,500.00
5	5th Grade Program Supplies	$	-	$	500.00		
	TOTAL	**$**	**399,573.00**	**$**	**366,437.00**	**$**	**361,085.00**
	GRADE 6						
6	6th Grade Coordinator	$	-	$	-	$	-
7	6th Grade Teachers	$	344,256.00	$	345,721.00	$	360,758.00
8	6th Grade Subs	$	2,698.00	$	4,500.00	$	2,500.00
9	6th Grade Textbooks	$	3,977.00	$	1,500.00	$	2,500.00
10	6th Grade Program Supplies	$	-	$	500.00	$	-
	TOTAL	**$**	**350,931.00**	**$**	**352,221.00**	**$**	**365,758.00**
	INSURANCE						
11	Insurance Stipends	$	1,422.00	$	1,500.00	$	1,500.00
	TOTAL	**$**	**1,422.00**	**$**	**1,500.00**	**$**	**1,500.00**
	PRINCIPALS OFFICE						
12	Principal	$	96,863.00	$	102,238.00	$	108,402.00
13	Assistant Principal	$	87,256.00	$	91,086.00	$	98,151.00
14	Clerical	$	97,613.00	$	98,693.00	$	52,136.00
15	Office Supplies	$	-	$	600.00	$	-
16	Office Copier Supplies	$	842.00	$	950.00	$	950.00
17	Non-Instructional Tech Supplies	$	234.00	$	500.00	$	500.00
18	Travel & Conference	$	-	$	-		
19	Dues/Subscriptions/Licenses	$	679.00	$	1,000.00	$	1,000.00
20	Non-Instructional Tech Equipment	$	-	$	500.00	$	-
21	Reading Specialist	$	-	$	-	$	-
	TOTAL	**$**	**283,487.00**	**$**	**295,567.00**	**$**	**261,139.00**

Grade 5

1 Grade Level Coordinator $1839 + $65/mem (5)
2 6.0 Teachers LEA (23/1 ratio) (1 retirement FY12)
3 Substitutes - $65/day
4 Textbooks
5 Supplies

Grade 6

6 Grade Level Coordinator $1839 + $65/mem (5)
7 6.0 Teachers LEA - (26/1 Ratio)
8 Substitutes - $65/day
9 Textbooks
10 Supplies

Insurance

11 Disability Ins for Administrators

Principal Office

12 Principal Salary
13 Asst Principal Salary with Certification
14 1.0 Secretaries - 1.0 Full Year (Cut from 2.0 Full Year FY11)
15 Office Supplies
16 Copier Supplies
17 Non Instruct Tech Supplies
18 Travel & Conf
19 Dues & Subscriptions
20 Non-Instructional Tech Equipment
21 Reading Specialist -Eliminated 2011

	Webster Middle School		FY10 Final		FY11 Total Budget		FY2012 Budget
	TECHNOLOGY						
1	Audio-Visual Supplies	$	514.00	$	500.00	$	500.00
2	Instructional Tech Supplies	$	140.00	$	500.00	$	500.00
3	Technology Equipment	$	1,396.00	$	1,500.00	$	1,500.00
	TOTAL	**$**	**2,050.00**	**$**	**2,500.00**	**$**	**2,500.00**
	GUIDANCE						
4	Counselors	$	70,296.00	$	70,675.00	$	72,430.00
5	Office Supplies	$	209.00	$	500.00	$	200.00
6	Student Testing Services	$	16,433.00	$	15,000.00	$	10,000.00
7	Travel & Conference	$	-	$	-	$	-
8	Dues/Subscriptions/Licenses	$	-	$	-	$	-
	TOTAL	**$**	**86,938.00**	**$**	**86,175.00**	**$**	**82,630.00**
	HEALTH SERVICES						
9	Physician	$	2,000.00	$	2,000.00	$	2,000.00
10	Nurse	$	68,217.00	$	67,882.00	$	69,594.00
11	Medical Supplies	$	618.00	$	750.00	$	750.00
12	Travel & Conference	$	2,000.00	$	300.00	$	300.00
	TOTAL	**$**	**72,835.00**	**$**	**70,932.00**	**$**	**72,644.00**
	LIBRARY						
13	Librarian	$	69,896.00	$	70,275.00	$	71,330.00
14	Librarian Assistant	$	-	$	-	$	-
15	Books & Supplies	$	993.00	$	1,500.00	$	2,500.00
	TOTAL	**$**	**70,889.00**	**$**	**71,775.00**	**$**	**73,830.00**
	SPECIAL EDUCATION						
16	Teachers	$	530,852.00	$	641,963.00	$	662,119.00
17	Medical/Therapy	$	-	$	-	$	-
18	Instructional Aides	$	155,615.00	$	127,900.00	$	141,501.00
19	Subs	$	6,123.00	$	7,000.00	$	5,000.00
20	Supplies	$	-	$	-	$	-
	TOTAL	**$**	**692,590.00**	**$**	**776,863.00**	**$**	**808,620.00**

Technology

1 Audio Visual Supplies
2 Instruction Tech Supplies - New Math intervention program
3 Tech Equipment Replacement

Guidance

4 1.0 Counselor
5 Student Testing Services
6 Supplies
7 Travel & Conferences
8 Due & Subscriptions

Health Services

9 Physician UMASS
10 1.0 Nurse
11 Medical Supplies
12 Travel & Conference

Library

13 1 Librarian
14 Library aide - 1.0 New
15 Books & Supplies

Special Education

16 9 Teachers 9.0 LEA (FY11 1.0 ARRA - Behavior Specialist)
17 Special Needs Medical Therapy
18 10.0 IA's - 7.0 LEA, 3.0 Sped Grant, (FY11 3.0 ARRA)
19 Substitutes - Teachers, IA's, Tutors
20 Supplies

	Webster Middle School		FY10 Final		FY11 Total Budget		FY2012 Budget	
	PROFESSIONAL DEVELOPMENT							
1	Subs	$	2,905.00	$	5,000.00	$	3,000.00	
2	Supplies	$	-	$	-	$	-	
3	Travel & Conference	$	206.00	$	500.00	$	500.00	
4	Professional Training	$	5,851.00	$	5,000.00	$	11,000.00	
5	Course Reimbursement	$	6,504.00	$	7,395.00	$	8,000.00	
	TOTAL	**$**	**15,466.00**	**$**	**17,895.00**	**$**	**22,500.00**	
	INTRAMURAL							
6	Athletics	$	-	$	2,605.00	$	-	
	TOTAL	**$**	**-**	**$**	**2,605.00**	**$**	**-**	
	EXTRA CURRICULAR							
7	Extra Curricular Activities	$	1,958.00	$	5,000.00	$	-	
8	Basketball Program	$	-	$	-	$	-	
	TOTAL	**$**	**1,958.00**	**$**	**5,000.00**	**$**	**-**	
	MAINTENANCE DEPARTMENT							
9	Custodians	$	161,053.00	$	156,305.00	$	153,836.00	
10	Custodial OT/Subs	$	4,878.00	$	7,000.00	$	7,000.00	
11	Longevity/Retirement Stipends	$	-	$	-	$	-	
12	Electricity	$	141,693.00	$	160,000.00	$	145,000.00	
13	Heating	$	60,000.00	$	85,000.00	$	70,000.00	
14	Water/Sewer	$	6,912.00	$	7,000.00	$	7,000.00	
15	Maintenance of Building/Grounds	$	42,750.00	$	20,000.00	$	20,000.00	
16	Extraordinary Maintenance	$	-	$	2,500.00	$	2,500.00	
17	Vandalism	$	-	$	-	$	2,500.00	
18	Telephone	$	1,758.00	$	9,075.00	$	7,000.00	
19	Supplies	$	10,770.00	$	12,000.00	$	12,000.00	
	TOTAL	**$**	**429,814.00**	**$**	**458,880.00**	**$**	**426,836.00**	
	EQUIPMENT							
20	Copier Maintenance	$	9,852.00	$	9,000.00	$	10,000.00	
21	Copier Rental/Lease	$	5,849.00	$	2,000.00	$	6,000.00	
22	Copier Paper/Supplies	$	-	$	5,500.00	$	500.00	
	TOTAL	**$**	**15,701.00**	**$**	**16,500.00**	**$**	**16,500.00**	
	WEBSTER MIDDLE SCHOOL TOTAL	**$**	**3,811,476.00**	**$**	**3,787,966.00**	**$**	**3,740,576.00**	
	Increase	$	558,617.00			$	(47,390.00)	-1%
	Salaries	$	3,281,807.00	$	3,364,666.00	$	3,370,376.00	
				$	82,859.00	$	5,710.00	0%

Professional Development

1 Subs - **(FY11 Additional $2,000 transferred from PAE TA's Ed Jobs $)**
2 Supplies
3 Travel & Conferences
4 Professional Development
5 Course Reimbursement

Intramurals

6 Intramurals - Basketball

Extra Curricular

7 Art Club, (Awards Assembly), Newspaper,
8 New 6th Grade Basketball program

Maintenance Department

9 3.5 Custodians
10 Overtime & Subs
11 Longevity
12 Electricity
13 Heating Fuel
14 Water & Sewer
15 Building Maintenance
16 Extra Maintenance
17 Vandalism
18 Telephone - Actual $6,326.46 (Erate Reimbursement $4568.46)
19 Custodial Supplies

Equipment

20 Maintenance of Copier
21 Copier Supplies
22 Copier Rental/Lease

	Bartlett High School General Education		FY10 Final		FY11 Total Budget		FY2012 Budget
1	Grade Level Coordinators	$	-	$	-	$	-
1A	Other Teachers	$	-	$	-	$	48,870.00
2	ESL Teacher	$	29,180.00	$	29,338.00	$	30,760.00
3	Instructional Aides	$	-	$	-	$	-
4	Longevity Stipends	$	48,000.00	$	13,000.00	$	5,000.00
5	Subs	$	11,036.00	$	7,500.00	$	7,500.00
6	Supplies	$	24,758.00	$	15,000.00	$	10,000.00
7	Tutors	$	1,622.00	$	2,000.00	$	2,000.00
8	Trained mentors	$	5,097.00	$	2,232.00	$	4,528.00
9	Instructional Coaches	$	75,956.00	$	76,342.00	$	77,412.00
10	Teacher Associates	$	-	$	60,000.00	$	-
	TOTAL	**$**	**195,649.00**	**$**	**205,412.00**	**$**	**186,070.00**
	Insurance						
11	Insurance Stipend	$	1,381.00	$	2,500.00	$	1,500.00
	TOTAL	**$**	**1,381.00**	**$**	**2,500.00**	**$**	**1,500.00**
	PRINCIPALS OFFICE						
12	Principal	$	126,802.00	$	125,194.00	$	111,818.00
13	Assistant Principal	$	183,106.00	$	190,374.00	$	201,645.00
14	Clerical	$	176,954.00	$	175,534.00	$	104,362.00
15	Office Supplies	$	312.00	$	500.00	$	500.00
16	Copier Supplies	$	-	$	-	$	-
17	Non Instructional Tech Supplies	$	450.00	$	500.00	$	1,000.00
18	Travel & Conference	$	3,191.00	$	1,500.00	$	1,500.00
19	Dues/Subscriptions	$	7,839.00	$	7,500.00	$	7,850.00
20	Graduation Expenses	$	4,080.00	$	4,000.00	$	5,000.00
21	Non Instructional Tech Equipment	$	-	$	-		
	TOTAL	**$**	**502,734.00**	**$**	**505,102.00**	**$**	**433,675.00**

General Education

1 Gr Level Cood - Grade 7&8 $1839 + $65/member
1a In House suspension Teacher
2 0.5 - ESL Teacher
3 0.0
4 Longevity
5 Substitutes - $65/day
6 Supplies
7 Tutors for Home & Hospital Regular Education
8 2.0 mentor @ $2164 plus $100 member
9 1.0 Instructional Coach
10 Eliminated - Cut 3.0 TA's from FY11**(FY11 $60,000 Ed Jobs Grant)**

Insurance

11 Disability Ins for Administrators

Principals Office

12 Principals Office - Savings from pending retirement
13 2 Asst Principals
14 3.0 Secretaries - 1.0 Full year, 2.0 school year (Cut from 3.0 Full and 1.0 school FY11)
15 Office Supplies
16 Copier Supplies
17 Non Inst Tech Supplies
18 Travel & Conf
19 Dues & Subscriptions
20 Graduation Expense + Honors Banquet
21 Non Inst Tech Equipment

	Bartlett High School	FY10 Final Stimulus Budget	FY11 Total Budget	FY2012 Budget
	TECHNOLOGY			
1	Audio Video Supplies	$ -	$ -	$ -
2	Instructional Tech Supplies	$ 1,492.00	$ 1,500.00	$ 1,500.00
3	Virtual High School	$ -	$ -	$ 11,000.00
4	Instructional Computer Equipment	$ 1,480.00	$ 1,500.00	$ 1,000.00
5	Technology Equipment	$ -	$ -	$ 1,000.00
	TOTAL	**$ 2,972.00**	**$ 3,000.00**	**$ 14,500.00**
	GUIDANCE			
6	Department Head	$ -	$ 1,952.00	$ 1,979.00
7	Counselors	$ 214,667.00	$ 213,935.00	$ 220,136.00
8	Clerical	$ 47,406.00	$ 47,935.00	$ 49,956.00
9	Student Testing	$ 21,625.00	$ 15,000.00	$ 10,000.00
10	Contracted Services	$ -	$ -	$ -
11	Office Supplies	$ 1,906.00	$ 2,000.00	$ 1,500.00
12	Travel & Conference	$ 39.00	$ 500.00	$ 250.00
	TOTAL	**$ 285,643.00**	**$ 281,322.00**	**$ 283,821.00**
	HEALTH SERVICES			
13	Physician	$ 3,500.00	$ 4,500.00	$ 4,500.00
14	Nurse	$ 62,937.00	$ 63,279.00	$ 66,191.00
15	Medical Supplies	$ 13,691.00	$ 2,000.00	$ 2,000.00
16	Travel & Conference	$ -	$ -	$ -
17	Medical & Health Contracted Services	$ -	$ 8,000.00	$ 8,000.00
	TOTAL	**$ 80,128.00**	**$ 77,779.00**	**$ 80,691.00**
	LIBRARY			
18	Librarian	$ 45,957.00	$ 46,207.00	$ 48,863.00
19	Librarian Assistant	$ -	$ -	$ -
20	Textbooks & Supplies	$ 1,358.00	$ 10,000.00	$ 10,000.00
	TOTAL	**$ 47,315.00**	**$ 56,207.00**	**$ 58,863.00**

Technology

1 Audio Visual Supplies

2 Inst Tech Supplies

3 Virtual High School - 50 seats, $11,000 per semester (FY11 School Choice Funds)

4 Inst Comp Equip Replacement

5 Tech Equip

Guidance

6 $1839 Plus $70.00 per dept member (2)

7 3.0 Counselors -

8 1.0 Clerical

9 Testing Supplies

10 Guidance Contract Services

11 Office Supplies

12 Travel & Conf

Health Services

13 Physician UMASS

14 1 Nurse

15 Medical Supplies

16 Travel & Conference

17 Medical & Health Contracted Services - (Pregnant & Parenting Teen Program)

Library

18 1 Librarian/Media Spec

19 1 new Library Assistant

20 Books & Supplies

	Bartlett High School		FY10 Final		FY11 Total Budget		FY2012 Budget
	SPECIAL EDUCATION						
1	Department Head	$	-	$	2,582.00	$	2,609.00
2	Teachers	$	776,586.00	$	680,443.00	$	646,128.00
3	Medical/Therapy	$	-	$	-	$	-
4	Subs	$	8,204.00	$	5,000.00	$	5,000.00
5	Supplies	$	1,000.00	$	1,000.00	$	1,000.00
6	Instructional Aides	$	133,042.00	$	132,942.00	$	99,015.00
	TOTAL	**$**	**918,832.00**	**$**	**821,967.00**	**$**	**753,752.00**
	PROFESSIONAL DEVELOPMENT						
7	Travel & Conference	$	631.00	$	500.00	$	500.00
8	Subs	$	5,525.00	$	9,000.00	$	5,000.00
9	Professional Training	$	8,158.00	$	5,000.00	$	15,000.00
10	Course Reimbursement	$	26,837.00	$	10,295.00	$	10,295.00
11	Supplies	$	-	$	-	$	-
	TOTAL	**$**	**41,151.00**	**$**	**24,795.00**	**$**	**30,795.00**
	ENGLISH						
12	Department Head	$	-	$	2,372.00	$	2,399.00
13	Teachers	$	453,872.00	$	474,327.00	$	480,494.00
14	Subs	$	5,980.00	$	4,000.00	$	4,000.00
15	Textbooks	$	2,836.00	$	2,500.00	$	1,000.00
16	Program Materials	$	862.00	$	1,000.00	$	1,000.00
	TOTAL	**$**	**463,550.00**	**$**	**484,199.00**	**$**	**488,893.00**
	READING						
17	Department Head	$	-	$	-	$	-
18	Teachers	$	54,970.00	$	57,479.00	$	16,304.00
19	Subs	$	143.00	$	-	$	205.00
20	Textbooks	$	-	$	5,000.00	$	5,000.00
21	Program Materials	$	-	$	2,000.00	$	2,000.00
	TOTAL	**$**	**55,113.00**	**$**	**64,479.00**	**$**	**23,509.00**

Special Education

1 $1839 plus $ 70 per member (11)
2 10.6 Teachers - 10.0 LEA, .6 Sped Grant ($42,069) (Cut 2.0 from FY11)
3 Sped Medical Therapy
4 Substitutes - $65/day
5 Sped Supplies
6 5.0 IA's - Cut 4.0 from FY11 (FY11 4.0 ARRA)

Professional Development

7 Travel
8 Substitutes - $65/day
9 Professional Development
10 Supplies
11 Course Reimbursement

English

12 $ 1839 plus $70 per member (7) + 1 Reading (8)
13 8.0 Teachers
14 Substitutes - $65/day
15 Textbooks
16 Supplies

Reading

17 Department Head
18 1.0 Teacher - Total $60,304 offset with Title one funds $44,000
19 Substitutes - $65/day
20 Textbooks
21 Supplies

Bartlett High School		FY10 Final	FY11 Total Budget	FY2012 Budget
MATH				
1 Department Head		$ -	$ 2,372.00	$ 2,399.00
2 Teachers		$ 493,441.00	$ 493,696.00	$ 503,739.00
3 Subs		$ 3,445.00	$ 3,000.00	$ 3,000.00
4 Textbooks		$ 205.00	$ 5,000.00	$ 4,000.00
5 Program Materials		$ -	$ 3,000.00	$ 1,000.00
	TOTAL	**$ 497,091.00**	**$ 507,068.00**	**$ 514,138.00**
SCIENCE				
6 Department Head		$ -	$ 2,372.00	$ 2,399.00
7 Teachers		$ 502,147.00	$ 477,733.00	$ 519,951.00
8 Subs		$ 11,365.00	$ 3,000.00	$ 3,000.00
9 Textbooks		$ -	$ 5,000.00	$ 6,000.00
10 Program Materials		$ 3,300.00	$ 5,000.00	$ 10,000.00
	TOTAL	**$ 516,812.00**	**$ 493,105.00**	**$ 541,350.00**
SOCIAL STUDIES				
11 Department Head		$ -	$ 2,302.00	$ 2,329.00
12 Teachers		$ 451,183.00	$ 451,348.00	$ 438,567.00
13 Subs		$ 3,965.00	$ 3,000.00	$ 3,000.00
14 Textbooks		$ 8,713.00	$ 5,000.00	$ 3,000.00
15 Program Materials		$ -	$ 1,000.00	$ 1,000.00
	TOTAL	**$ 463,861.00**	**$ 462,650.00**	**$ 447,896.00**
FOREIGN LANGUAGE				
16 Department Head		$ -	$ 2,022.00	$ 2,119.00
17 Teachers		$ 242,729.00	$ 242,614.00	$ 299,026.00
18 Subs		$ 11,580.00	$ 3,000.00	$ 3,000.00
19 Textbooks		$ -	$ 2,500.00	$ 5,000.00
20 Program Materials		$ -	$ 1,000.00	$ 1,000.00
	TOTAL	**$ 254,309.00**	**$ 251,136.00**	**$ 310,145.00**

Math

1 $ 1839 plus $70 per member (8)
2 9.0 Teachers
3 Substitutes - $65/day
4 Textbooks
5 Supplies

Science

6 $ 1839 plus $70 per member (8)
7 9.0 Teachers 8.0 FY 11 , 1.0 LOA return in FY12, 1.0 New Jr. High Stem, 1 retirement not replaced
8 Substitutes - $65/day
9 Textbooks
10 Supplies

Social Studies

11 $ 1839 plus $70 per member (7)
12 7.5 Teachers (Cut .5 from FY11)
13 Substitutes - $65/day
14 Textbooks
15 Supplies

Foreign Language

16 $ 1839 plus $70 per member (4)
17 5.0 Teachers - 1 New Teacher dedicated to Jr. High
18 Substitutes - $65/day
19 Textbooks
20 Supplies

	Bartlett High School			FY10 Final		FY11 Total Budget		FY2012 Budget
	BUSINESS EDUCATION							
1	Department Head		$	-	$	2,022.00	$	1,909.00
2	Teachers		$	268,618.00	$	267,245.00	$	143,281.00
3	Subs		$	1,950.00	$	2,000.00	$	2,000.00
4	Textbooks		$	-	$	1,500.00	$	2,000.00
5	Program Materials		$	-	$	2,500.00	$	1,000.00
		TOTAL	**$**	**270,568.00**	**$**	**275,267.00**	**$**	**150,190.00**
	ART DEPARTMENT							
6	Department Head		$	-	$	1,882.00	$	1,909.00
7	Teachers		$	121,993.00	$	120,756.00	$	124,525.00
8	Subs		$	455.00	$	1,000.00	$	1,000.00
9	Textbooks		$	-	$	-	$	-
10	Program Materials		$	1,406.00	$	3,000.00	$	3,000.00
		TOTAL	**$**	**123,854.00**	**$**	**126,638.00**	**$**	**130,434.00**
	MUSIC DEPARTMENT							
11	Department Head		$	-	$	1,882.00	$	1,909.00
12	Teachers		$	131,608.00	$	130,426.00	$	136,705.00
13	Subs		$	1,105.00	$	1,000.00	$	1,000.00
14	Textbooks		$	-	$	-	$	-
15	Program Materials		$	-	$	2,500.00	$	2,500.00
16	Musical Instruments		$	-	$	-	$	-
		TOTAL	$	132,713.00	**$**	**135,808.00**	**$**	**142,114.00**

Business Education

1 $ 1839 plus $70 per member (1)

2 2.2 Teachers - (3.5 in FY11, 2.0 retirements replaced with .2)

3 Substitutes - $65/day

4 Textbooks

5 Supplies

Art

6 $ 1839 plus $70 per member (1)

7 2.0 Teachers

8 Substitutes - $65/day

9 Textbooks

10 Supplies

Music

11 $ 1839 plus $70 per member (1)

12 2.0 Teachers

13 Substitutes - $65/day

14 Textbooks

15 Supplies

16 Musical Instruments

	Bartlett High School		FY10 Final		FY11 Total Budget		FY2012 Budget
	PHYSICAL EDUCATION / HEALTH						
1	Department Head	$	-	$	2,022.00	$	2,049.00
2	Teachers	$	256,320.00	$	255,622.00	$	237,971.00
3	Substitutes - $65/day	$	2,600.00	$	3,000.00	$	3,000.00
4	Textbooks	$	-	$	1,000.00	$	1,000.00
5	Program Materials	$	-	$	1,500.00	$	1,000.00
	TOTAL	**$**	**258,920.00**	**$**	**263,144.00**	**$**	**245,020.00**
	ATHLETICS						
6	Coaches/Athletic Director	$	113,516.00	$	117,861.00	$	119,629.00
7	Transportation	$	27,356.00	$	27,960.00	$	29,532.00
8	Supplies	$	2,175.00	$	-	$	10,000.00
9	Game Expenses	$	1,935.00	$	4,664.00	$	12,404.00
10	Uniforms	$	-	$	-	$	-
11	Travel & Conference	$	2,200.00	$	3,000.00	$	5,700.00
12	Dues/Subscriptions/Licenses	$	2,623.00	$	2,700.00	$	5,362.00
	TOTAL	**$**	**149,805.00**	**$**	**156,185.00**	**$**	**182,627.00**
	Extra Curricular						
13	Extra Curricular Activities	$	32,660.00	$	22,262.00	$	33,092.00
14	Transportation	$	-	$	-	$	-
	TOTAL	**$**	**32,660.00**	**$**	**22,262.00**	**$**	**33,092.00**

Physical Education / Health

1 $ 1839 plus $70 per member (3)
2 4.0 - (1.6 health, 2.4 PE)
3 Substitutes
4 Textbooks
5 Supplies

Athletics

6 Coaches Stipends - Restore athletic programs
7 Transportation
8 Supplies
9 Game day officials, scorers, security (Total Budget $36,404 less $24,000 in estimated gate receipts)
10 New Replacement Uniforms
11 Travel & Conf
12 Dues & Subscription

Extra Curricular

13 25 CLUBS After School - Restores all activities.
14 Transportation Math Team etc

	Bartlett High School		FY10 Final		FY11 Total Budget		FY2012 Budget	
	Maintenance Department							
1	Custodians	$	226,852.00	$	176,263.00	$	180,302.00	
2	Custodial OT/Subs	$	8,460.00	$	8,450.00	$	8,500.00	
3	Longevity/Retirement Stipends	$	-	$	-	$	16,420.00	
4	Electricity	$	225,261.00	$	245,000.00	$	230,000.00	
5	Heating	$	96,471.00	$	153,000.00	$	110,000.00	
6	Water/Sewer	$	4,710.00	$	12,000.00	$	8,000.00	
7	Building Maintenance	$	115,029.00	$	50,000.00	$	50,000.00	
8	Extraordinary Maintenance	$	8,240.00	$	6,000.00	$	10,000.00	
9	Vandalism	$	-	$	-	$	2,500.00	
10	Telephone	$	2,087.00	$	10,000.00	$	7,000.00	
11	Supplies	$	13,734.00	$	17,500.00	$	17,500.00	
	TOTAL	**$**	**700,844.00**	**$**	**678,213.00**	**$**	**640,222.00**	
12	Copier Maintenance	$	17,553.00	$	13,500.00	$	17,500.00	
13	Copier Rental/Lease	$	13,487.00	$	11,500.00	$	13,500.00	
14	Copier Paper/Supplies	$	2,316.00	$	2,500.00	$	2,500.00	
	TOTAL	**$**	**33,356.00**	**$**	**27,500.00**	**$**	**33,500.00**	
	BARTLETT HIGH SCHOOL TOTAL	**$**	**6,029,261.00**	**$**	**5,925,738.00**	**$**	**5,726,797.00**	
	Increase					$	(198,941.00)	-3%
	Salaries	$	5,139,505.00	$	5,038,496.00	$	4,846,478.00	
				$	(101,009.00)	$	(192,018.00)	-4%

Maintenance Department

1 4.1 Custodians -
2 Overtime / Substitutes
3 Longevity - Retired custodian/Sick leave buy back
4 Electricity
5 Heating Fuel - FY10 converted from Oil to Nat Gas
6 Water & Sewer
7 Building Maintenance
8 Extra Maintenance
9 Vandalism
10 Telephone - Actual $6,655.45 (Erate Reimbursement $4568.45) (Changed providers FY10)
11 Plant Supplies

Equipment

12 Maintenance of Copier
13 Copier Rental
14 Copier Supplies

	Special Education		FY10 Final		FY11 Total Budget		FY2012 Budget	
	Tuition							
1	In State	$	65,864.00	$	87,623.00	$	155,400.00	
2	Collaborative	$	612,682.00	$	694,764.00	$	727,546.00	
3	Non Public	$	756,877.00	$	795,787.00	$	694,101.00	
4	Out of State	$	79,723.00	$	199,811.00	$	86,350.00	
	TOTAL	**$**	**1,515,146.00**	**$**	**1,777,985.00**	**$**	**1,663,397.00**	
5	Clerical	$	130,175.00	$	128,178.00	$	81,774.00	
6	Director of Student Services	$	102,360.00	$	110,092.00	$	107,000.00	
7	Specialist	$	305,826.00	$	331,371.00	$	336,557.00	
8	Subs	$	-	$	-	$	-	
9	ABA Tutors	$	318,072.00	$	321,806.00	$	390,778.00	
10	SPED Contracted Services	$	180,527.00	$	150,000.00	$	180,000.00	
11	PSYCH Contracted Services	$	28.00	$	-	$	-	
12	Office Supplies	$	-	$	500.00	$	500.00	
13	SPED Supplies	$	-	$	500.00	$	500.00	
14	Textbooks	$	-	$	500.00	$	500.00	
15	Instructional Tech Supplies	$	-	$	-	$	500.00	
16	Educational Supplies	$	-	$	-	$	500.00	
17	Non Instructional Supplies	$	-	$	250.00	$	500.00	
18	Travel & Conference	$	239.00	$	250.00	$	500.00	
19	Non Instructional Tech Supplies	$	-	$	-	$	500.00	
	TOTAL	**$**	**1,037,227.00**	**$**	**1,043,447.00**	**$**	**1,100,109.00**	
20	Copier Supplies	$	-	$	500.00	$	500.00	
21	Copier Equipment			$	-			
	TOTAL	**$**	**-**	**$**	**500.00**	**$**	**500.00**	
	Special Education Total	**$**	**2,552,373.00**	**$**	**2,821,932.00**	**$**	**2,764,006.00**	
	Increase					$	(57,926.00)	-2%
	Salaries	$	856,433.00	$	891,447.00	$	916,109.00	
				$	35,014.00	$	24,662.00	3%

1 Tuition In State - 5 students / 2011 rates w/4% increase
2 Tuition Collaborative - 38 students / 2011 rates w/4% increase - (Offset w/$340,408 in circuit breaker) (Prepay FY11 Tuition $131,587) (Cut 3 placements)
3 Tuition Private - 11 students / 2011 rates w/4% increase - (Offset w/$280,549 in circuit breaker)
4 Tuition Out of State - 1 students / 2010 rates w/4% increase

5 2.0 Secretaries - (Cut 1.0 from FY11)
6 Director of Student Services (Partial funding Title 1 Grant $10,960))
7 6.7 (OT, PT, Psy, Team Chair) - 5.5 LEA, 1.2 SPED Grant
8 Transferred Between Schools
9 18 ABA Tutors - 45 weeks includes summer program
10 Sped Contracted Services So Worc Cty Collaborative - One on one special support services 75-80 students
11 .3 Psych Contract Services
12 Office Supplies
13 Sped educational Supplies
14 Textbooks
15 Inst Tech Supplies
16 Other Educational Supplies
17 Non Inst Supplies
18 Travel & Conference
19 Non- Inst Tech Equipment

Equipment

20 Copier Supplies & Cost
21 Equipment

	District Administration		FY10 Final		FY11 Total Budget		FY2012 Budget
	Superintendent's Office						
1	Superintendent	$	140,920.00	$	148,798.00	$	161,764.00
2	Executive Secretary	$	62,596.00	$	59,752.00	$	55,580.00
3	Advertising	$	7,461.00	$	3,000.00	$	5,000.00
4	Consultants	$	-	$	-	$	-
5	Census	$	-	$	-	$	-
6	Other Expenses	$	13,156.00	$	10,000.00	$	13,000.00
7	Travel & Conference	$	2,843.00	$	5,000.00	$	2,000.00
	TOTAL	**$**	**226,976.00**	**$**	**226,550.00**	**$**	**237,344.00**
	Business Department						
8	Assistant to the Supt. for Business	$	83,400.00	$	86,600.00	$	94,400.00
9	Assistant Business Administrator	$	55,368.00	$	55,705.00	$	60,128.00
10	Clerical	$	98,571.00	$	99,317.00	$	98,911.00
11	Grant Director	$	-	$	30,000.00	$	25,000.00
12	Longevity/Retirement Stipends	$	-	$	6,240.00	$	-
13	Insurance	$	41,920.00	$	35,000.00	$	42,000.00
14	Postage	$	13,404.00	$	14,000.00	$	13,000.00
15	Office Supplies	$	6,272.00	$	2,500.00	$	2,500.00
16	Dues/Subscriptions/Licenses	$	1,761.00	$	2,500.00	$	2,500.00
17	Medicaid Expenses	$	31,373.00	$	30,000.00	$	30,000.00
	TOTAL	**$**	**332,069.00**	**$**	**361,862.00**	**$**	**368,439.00**
	Curriculum Office						
18	Curriculum Director	$	37,080.00	$	72,000.00	$	95,000.00
19	Supplies	$	196.00	$	500.00	$	500.00
20	Clerical	$	14,987.00	$	18,007.00	$	37,153.00
20A	Coordinator of Reading	$	-	$	-	$	5,200.00
21	Math Facilitator	$	-	$	20,000.00	$	-
	TOTAL	**$**	**52,263.00**	**$**	**110,507.00**	**$**	**137,853.00**

Superintendents Office

1 Superintendent
2 1.0 Executive Secretary to the Superintendent
3 Advertising
4 Consultants
5 Census
6 Other Charges & Expenses
7 Travel & Conferences

Business Department

8 Business Manager
9 Assistant Manager
10 1 Payroll clerk, 1 Records Clerk
11 .5 Grant Coordinator **(FY11 Transfer from PAE TA's Ed Jobs Grant $20,000)**
12 Longevity
13 Insurance
14 Postage
15 Office Supplies
16 Dues/Subscriptions
17 Medicaid Program Expenses

Curriculum Director

18 Curriculum Director
19 Supplies
20 0.8 Secretary
20A 1.0 - Total $75,000 (Title 1 funded)
21 Math Facilitator - **(FY11 Ed Job Grant $20,000 - Not Hired)**

	District Administration		FY10 Final		FY11 Total Budget		FY2012 Budget
	Technology Department						
1	Technology Contracted Services	$	73,640.00	$	75,000.00	$	88,750.00
2	Non Instructional Tech Supplies	$	23,301.00	$	24,500.00	$	44,500.00
3	Non Instructional Tech Equipment	$	40,547.00	$	2,500.00	$	2,500.00
	TOTAL	**$**	**137,488.00**	**$**	**102,000.00**	**$**	**135,750.00**
	Professional Development						
4	Professional Training	$	9,316.00	$	2,500.00	$	7,500.00
5	Course Reimbursement	$	1,423.00	$	5,000.00	$	2,500.00
	TOTAL	**$**	**10,739.00**	**$**	**7,500.00**	**$**	**10,000.00**
	Legal						
6	Legal Services	$	18,619.00	$	25,000.00	$	20,000.00
7	Legal Settlements	$	-	$	-	$	-
8	School Resource Officer	$	53,352.00	$	26,779.00	$	27,500.00
	TOTAL	**$**	**71,971.00**	**$**	**51,779.00**	**$**	**47,500.00**
	Adult Education						
9	Adult Ed Director	$	-	$	-	$	13,470.00
10	Clerical	$	10,052.00	$	10,488.00	$	10,500.00
11	Travel & Conference	$	-	$	-	$	-
	TOTAL	**$**	**10,052.00**	**$**	**10,488.00**	**$**	**23,970.00**

Technology Department

1 Tech Contracted Services - Contracted 75,000 + Add on $7,500 + Tech Coordinator $7,500
2 Non Instructional Supplies (licenses etc)
3 Non Instructional Equipment

Professional Development

4 Professional Development
5 Course Reimbursement

Legal

6 Legal Services
7 Legal Settlements
8 School Resource Officer - Restore position

Adult Education

9 Adult Ed Director - Adult Ed Grant = $43,981, SDA Grant $7,776, Drivers Ed covers $6,639
10 .2 Secretary
11 Travel & Conferences

	District Administration		FY10 Final		FY11 Total Budget		FY2012 Budget	
	Maintenance Department							
1	Custodian	$	21,289.00	$	25,439.00	$	21,513.00	
2	Salaries - Grounds/District	$	11,262.00	$	12,000.00	$	12,000.00	
3	Electricity	$	9,283.00	$	10,500.00	$	9,000.00	
4	Heating	$	9,370.00	$	15,000.00	$	10,000.00	
5	Water/Sewer	$	1,768.00	$	1,000.00	$	2,500.00	
6	Maintenance/Building	$	37,958.00	$	10,000.00	$	15,000.00	
7	Maintenance/Grounds	$	500.00	$	500.00	$	500.00	
8	Telephone	$	3,356.00	$	10,000.00	$	8,000.00	
9	Custodial Supplies	$	393.00	$	750.00	$	750.00	
10	Grounds Supplies/District	$	4,015.00	$	7,000.00	$	5,000.00	
11	Network Services	$	7,260.00	$	23,100.00	$	15,900.00	
	TOTAL	**$**	**106,454.00**	**$**	**115,289.00**	**$**	**100,163.00**	
	Equipment							
12	Copier Rental/lease	$	6,305.00	$	9,900.00	$	6,500.00	
13	Copier Maintenance	$	1,916.00	$	2,400.00	$	2,000.00	
	TOTAL	**$**	**8,221.00**	**$**	**12,300.00**	**$**	**8,500.00**	
	Private Tuition							
14	Non Public Tuition	$	30,802.00	$	47,528.00	$	25,335.00	
	TOTAL	**$**	**30,802.00**	**$**	**47,528.00**	**$**	**25,335.00**	
	Transportation							
15	Transportation	$	79,128.00	$	-	$	-	
	TOTAL	**$**	**79,128.00**	$	-	**$**	**-**	
	District Administration	**$**	**1,066,163.00**	**$**	**1,045,803.00**	**$**	**1,094,854.00**	
	Increase					$	49,051.00	5%
	Salaries	$	535,525.00	$	644,346.00	$	690,619.00	
	Difference Prv Year	$	41,078.00	$	108,821.00	$	46,273.00	7%

Maintenance Department

1 .50 Custodian -.10 Filmer, .40 Grounds (Cut from .65 FY11)
2 Grounds
3 Electricity
4 Heating Fuel
5 Water/Sewer
6 Building Maintenance
7 Maintenance of Equip Grounds
8 Telephone - Actual $7,924.46 (Erate Reimbursement $4568.45) (Changed providers FY10)
9 Plant Supplies
10 Grounds Supplies
11 Charter / MCET

Equipment

12 Copier Rental/lease
13 Maintenance of Copier

Private Tuition

14 Rise Program (1 tuition @ $25,335)

Transportation

15 Transportation - (Transportation Deficit)

			FY10 Final		FY11 Total Budget			FY2012 Budget	
1	**Total Budget**	$	**16,557,083.00**	$	**16,649,449.00**		$	**16,226,601.00**	
	Increase/Decrease			$	92,366.00	0.56%	$	(422,848.00)	-3%
			Full Budget		**Full Budget**			**Full Budget**	
2		$	**16,557,083.00**	$	**16,649,449.00**		$	**16,226,601.00**	
3	**Stimulus**	$	**(1,440,503.00)**	$	(516,937.00)		$	-	
4	**Ed Jobs**	$	-	$	(247,926.00)		$	(291,970.00)	
5	**School Choice**	$	-	$	(99,955.00)		$	(400,000.00)	
6	**Budget - Stimulus,Jobs,Choice**	$	**15,116,580.00**	$	**15,784,631.00**		$	**15,534,631.00**	
7	**Town Meeting Budget**	$	**15,123,693.00**	$	**15,784,631.00**		$	**15,534,631.00**	
	Increase/Decrease			$	660,938.00	4.37%	$	(250,000.00)	-2%
			Over/Short						
8		$	**7,113.00**	$	-		$	-	

Salaries	$	12,461,036.00	$	12,684,429.00	$	12,322,035.00	-3%
			$	223,393.00	$	(362,394.00)	