

Webster Public Schools

FY2018 School Budget

July 1, 2016 - June 30, 2017

Final Budget

May 9, 2017

Public Hearing

7:30pm April 25, 2017

Park Ave Elementary School - Library

Town Meeting

7:00pm Monday, May 8, 2017

BHS Auditorium

Park Ave Elementary		FY2016	FY2017	FY2018	+/-
Elementary Education		Actual	Budget	Budget	%
1	Teachers	\$316,806	\$329,626	\$343,072	4.08%
2	Substitutes	\$39,282	\$11,700	\$26,000	122.22%
3	Enhanced Longevity Stipends	\$5,000	\$5,000	\$12,299	145.98%
4	Other Educational Supplies	\$26,091	\$15,000	\$14,500	-3.33%
5	Tutors	\$5,205	\$1,000	\$1,000	0.00%
6	Trained Mentors	\$1,989	\$2,472	\$2,522	2.02%
7	Instructional Assistants	\$92,243	\$93,474	\$164,748	76.25%
8	Academic Interventionists	\$0	\$9,092	\$36,799	304.74%
9	Web Master	\$0	\$2,176	\$2,220	2.02%
TOTAL		\$486,616	\$469,540	\$603,161	28.46%

INSURANCE

10	Employee Insurance Reimbursement	\$821	\$1,200	\$1,200	0.00%
TOTAL		\$821	\$1,200	\$1,200	0.00%

ESL

	ESL Coordinator	\$0	\$0	\$2,041	-%
11	ESL Teacher	\$134,681	\$138,969	\$132,050	-4.98%
12	Supplies & Materials	\$0	\$0	\$500	0.00%
TOTAL		\$134,681	\$138,969	\$134,591	-3.15%

COMMENTS

Elementary Education

- 1 6.0 Teachers - 1.0 Music, 1.0 Art, 1.0 PE, 1.0 Computer Teacher 1.0 Steam, 1.0 Literacy Coach (T-1 Grant \$79,143)
- 2 Substitutes - \$75/day
- 3 Enhanced Longevity Stipends - 1 EL Stipend, 1 Early Retirement Stipend, 1 Sick leave BB
- 4 Other Instructional Supplies
- 5 Tutoring for Home and Hospital - Regular Ed
- 6 Mentors for New Teachers - Stipend is \$1218/for 1-2 new teachers
- 7 5.0 Instructional Assistants - 2.0 additional K IA's FY18 - CUT (\$59,000 K Grant Eliminated FY17)
- 8 3.0 Academic Interventionists - Title 1 Grant Funded
- 9 Web Master - Stipend Position

INSURANCE

- 10 Employee Insurance Reimbursement

ESL

- ESL Coordinator - District Wide Stipend (Moved from WMS)
- 11 2.0 ESL Teachers -
- 12 ESL supplies

Park Ave Elementary		FY2016	FY2017	FY2018	+/-
PRINCIPALS OFFICE		Actual	Budget	Budget	%
13	Principal	\$117,879	\$125,515	\$129,731	3.36%
14	Assistant Principal	\$105,455	\$107,681	\$184,587	71.42%
15	Clerical	\$96,396	\$96,325	\$98,126	1.87%
16	Office Supplies	\$168	\$500	\$500	0.00%
17	Dues/Subscriptions/Licenses	\$550	\$1,000	\$1,000	0.00%
	TOTAL	\$320,448	\$331,021	\$413,944	25.05%
KINDERGARTEN					
18	K Grade Teachers	\$378,941	\$441,982	\$416,694	-5.72%
19	K Grade Subs	\$1,875	\$6,700	\$5,000	-25.37%
20	K Grade Program Materials	\$670	\$2,000	\$2,000	0.00%
21	K Grade Textbooks	\$3,204	\$2,500	\$3,800	52.00%
22	K Screening	\$0	\$1,250	\$1,250	0.00%
	TOTAL	\$384,690	\$454,432	\$428,744	-5.65%
GRADE 1					
23	1st Grade Teachers	\$347,473	\$321,344	\$362,017	12.66%
24	1st Grade Subs	\$8,042	\$6,700	\$5,000	-25.37%
25	1st Grade Program Materials	\$874	\$3,400	\$3,400	0.00%
26	1st Grade Textbooks	\$2,892	\$2,500	\$3,800	52.00%
	TOTAL	\$359,281	\$333,944	\$374,217	12.06%

COMMENTS:

PRINCIPALS OFFICE

- 13 Principal - Salary & Benefits
- 14 Assistant Principal - **1.0 NEW Dean of Students FY18**
- 15 2.0 Administrative Assistants - 1.0 Full Year 1.0 School Year **(Increase 1.0 SY to FT FY18 CUT)**
- 16 Office Supplies
- 17 Dues/Subscriptions

KINDERGARTEN

- 18 7.0 Teachers - (Ratio estimated 21/1)
- 19 Substitutes - \$75/day
- 20 Supplies - (Tools of the Mind)
- 21 Textbooks
- 22 Spring Kindergarten Screening -

GRADE 1

- 23 7 Teachers, Ratio 22/1 (Increase 1.0 FY17) (\$86,288 Teacher Quality Grant Funded)
- 24 Substitutes - \$75/day
- 25 General Supplies
- 26 Textbooks - Tools

Park Ave Elementary		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
GRADE 2					
27	2nd Grade Teachers	\$390,546	\$421,183	\$519,658	23.38%
28	2nd Grade Subs	\$5,358	\$6,700	\$5,000	-25.37%
29	2nd Grade Program Materials	\$230	\$3,400	\$3,400	0.00%
30	2nd Grade Textbooks	\$4,601	\$8,500	\$3,800	-55.29%
	TOTAL	\$400,735	\$439,783	\$531,858	20.94%
GRADE 3					
31	3rd Grade Teachers	\$429,975	\$443,493	\$450,423	1.56%
32	3rd Grade Subs	\$2,288	\$3,500	\$5,000	42.86%
33	3rd Grade Textbooks	\$0	\$500	\$12,800	2460.00%
34	3rd Grade Instruc & Assess Supplies	\$1,622	\$2,000	\$2,000	0.00%
	TOTAL	\$433,885	\$449,493	\$470,223	4.61%
GRADE 4					
35	4th Grade Teachers	\$335,162	\$349,862	\$398,000	13.76%
36	4th Grade Subs	\$22,293	\$3,500	\$5,000	42.86%
37	4th Grade Textbooks	\$0	\$500	\$3,800	660.00%
38	4th Grade Instruc & Assess Supplies	\$1,890	\$2,000	\$2,000	0.00%
	TOTAL	\$359,345	\$355,862	\$408,800	14.88%

COMMENTS

GRADE 2

- 27 7.0 Teachers - (23/1 Ratio) (1.0 New Teacher FY17)
- 28 Substitutes - \$75/day
- 29 General Supplies
- 30 Textbooks

GRADE 3

- 31 6.0 Teachers - (27/1 Ratio) 1.0 New K teacher FY18 - CUT
- 32 Substitutes - \$75/day
- 33 Textbooks - New Grade 3 Textbooks History
- 34 Supplies -

GRADE 4

- 35 6.0 Teachers - (26/1 Ratio) (1.0 New Teacher FY17)
- 36 Substitutes - \$75/day
- 37 Textbooks
- 38 Supplies

Park Ave Elementary		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
TECHNOLOGY					
39	Instructional Tech Support	\$0	\$0	\$0	-%
40	Instructional Tech Supplies	\$880	\$1,000	\$1,000	0.00%
41	Technology Equipment	\$0	\$0	\$10,000	-%
	TOTAL	\$880	\$1,000	\$11,000	1000.00%
GUIDANCE					
42	Counselors	\$143,994	\$160,117	\$131,081	-18.13%
43	Contracted Services	\$0	\$0	\$0	0.00%
44	Office Supplies	\$20	\$500	\$500	0.00%
45	Student Testing Services	\$4,820	\$4,000	\$5,000	25.00%
	TOTAL	\$148,834	\$164,617	\$136,581	-17.03%
HEALTH SERVICES					
46	Physician	\$833	\$2,000	\$1,500	-25.00%
47	Nurse	\$73,909	\$77,229	\$78,773	2.00%
48	Medical Therapeutic Counselor	\$0	\$0	\$0	0.00%
49	Nurses Assistant	\$0	\$20,491	\$30,513	48.91%
50	Medical Supplies	\$2,441	\$2,000	\$2,500	25.00%
	TOTAL	\$77,183	\$101,720	\$113,286	11.37%

COMMENTS:

TECHNOLOGY

- 39 0.0 Instructional Tech Support Personnel - (ITSP)
- 40 Instructional Tech Supplies
- 41 Tech Equipment - Replacement Devices

GUIDANCE

- 42 2.0 Adjustment Counselors - 195 days
- 43 Contracted Services -
- 44 Supplies
- 45 Testing Supplies -

(1.0 NEW Adjustment Counselor FY18 - CUT)

HEALTH SERVICES

- 46 Physician - UMASS
- 47 1.0 Nurse
- 48 1.0 Counselor - Transferred to Guidance
- 49 0.7 Nurses Assistant -
- 50 Travel and Conference

Park Ave Elementary		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
SPECIAL EDUCATION					
55	Teachers	\$838,806	\$991,211	\$1,072,734	8.22%
56	Instructional Assistants - Sped	\$158,970	\$254,339	\$411,650	61.85%
57	Subs	\$50,131	\$20,000	\$25,500	27.50%
58	Supplies	\$499	\$750	\$750	0.00%
	TOTAL	\$1,048,406	\$1,266,300	\$1,510,634	19.30%
LIBRARY					
59	Information Literacy Specialist	\$0	\$21,571	\$21,993	0.00%
60	Instructional Supplies	\$0	\$500	\$500	0.00%
	Total	\$0	\$22,071	\$22,493	1.91%
PROFESSIONAL DEVELOPMENT					
61	Subs	\$2,788	\$2,500	\$4,000	60.00%
62	Travel & Conference	\$739	\$750	\$750	0.00%
63	Professional Training	\$7,304	\$7,500	\$7,500	0.00%
64	Course Reimbursement	\$10,605	\$12,300	\$12,300	0.00%
	TOTAL	\$21,436	\$23,050	\$24,550	6.51%

COMMENTS

SPECIAL EDUCATION

- 55 16.8 FTE - **FY18 1.0 NEW Star Teacher** (1.0 NEW K Sped teacher - CUT) (\$21,285 Early Childhood Grant Funded)
- 56 24.5 FTE - Sped Instructional Assistants - **(3.0 NEW Star Para's)** (\$187,486 SPED Grant Funded)
- 57 Substitutes - Teachers, IA's, Tutors
- 58 Supplies

LIBRARY

- 59 1.0 - Paraprofessional 1.0 NEW Information Literacy Specialist - CUT
- 60 Books & Supplies

PROFESSIONAL DEVELOPMENT TRAINING

- 61 Substitutes
- 62 Travel
- 63 Professional Development Training
- 64 Course Reimbursements

Park Ave Elementary		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
MAINTENANCE DEPARTMENT					
65	Custodians	\$181,399	\$173,606	\$175,183	0.91%
66	Custodial Overtime/Subs	\$11,125	\$10,000	\$10,000	0.00%
67	Longevity Stipends	\$0	\$0	\$0	0.00%
68	Electricity	\$48,429	\$115,000	\$124,000	7.83%
69	Heating	\$24,085	\$70,000	\$55,000	-21.43%
70	Water/Sewer	\$9,663	\$9,500	\$10,000	5.26%
71	Building Maintenance	\$43,829	\$25,000	\$35,000	40.00%
72	Extraordinary Maintenance	\$0	\$0	\$0	0.00%
73	Vandalism	\$0	\$0	\$0	0.00%
74	Telephone	\$3,138	\$7,000	\$7,000	0.00%
75	Building Supplies	\$37,862	\$18,000	\$23,000	27.78%
	TOTAL	\$359,530	\$428,106	\$439,183	2.59%
EQUIPMENT					
76	Copier Maintenance	\$1,390	\$1,500	\$500	-66.67%
77	Copier Rental/Lease	\$19,476	\$26,000	\$22,750	-12.50%
78	Copier Paper/Supplies	\$315	\$300	\$3,000	900.00%
		\$21,181	\$27,800	\$26,250	-5.58%

COMMENTS

MAINTENANCE DEPARTMENT

- 65 3.5 Custodians -
- 66 Custodial Overtime / Subs -
- 67 Longevity
- 68 Electricity - (\$76,000 Nat Grid Rebate FY16)
- 69 Heating -
- 70 Water/Sewer
- 71 Building Maintenance
- 72 Extraordinary Maintenance
- 73 Vandalism
- 74 Phone - Actual Expenses - Erate reimbursement
- 75 Plant Supplies

EQUIPMENT

- 76 Maintenance - Copiers owned
- 77 Copier Leases - 6 copy machines on lease.
- 78 Copier Supplies

Park Ave Elementary		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
79	PARK AVENUE TOTAL	\$4,557,952	\$5,008,908	\$5,650,714	12.81%
80	Increase/Decrease	\$0	\$450,956 9.9%	\$641,806	-%
81	Salaries	\$4,165,954	\$4,599,008	\$5,189,164	12.83%
82	Increase/Decrease	\$0	\$433,054 10.4%	\$590,156	-%
				\$51,650	

79 **PARK AVENUE TOTAL**

80 Increase/Decrease over previous budget

81 Salaries

82 Increase/Decrease over previous budget

WEBSTER MIDDLE SCHOOL		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
GENERAL EDUCATION					
101	Trained Mentors	\$1,949	\$2,472	\$2,522	2.02%
102	Subs	\$2,436	\$8,000	\$16,000	100.00%
103	Enhanced Longevity Stipends	\$20,000	\$20,000	\$14,000	-30.00%
104	Tutors	\$1,950	\$1,000	\$1,000	0.00%
105	Supplies	\$25,667	\$15,000	\$14,500	-3.33%
106	Academic Interventionist	0	\$3,199	\$7,050	120.38%
107	Web Master	\$0	\$2,176	\$2,220	2.02%
108	Instructional Assistants	\$26,965	\$22,791	\$22,244	-2.40%
109	Textbooks	\$0	\$2,000	\$2,000	0.00%
110	Team Leaders	\$0	\$0	\$12,177	-%
111	Unified Arts Supplies	\$0	\$5,000	\$5,000	0.00%
	TOTAL	\$78,967	\$81,638	\$98,713	20.92%
INSURANCE					
112	Employee Insurance Reimbursement	\$0	\$1,000	\$1,000	0.00%
	TOTAL	\$0	\$1,000	\$1,000	0.00%
ESL					
113	ESL Coordinator	\$0	\$2,001	\$0	-%
114	ESL Teacher	\$59,483	\$62,552	\$63,803	2.00%
115	Supplies & Materials	\$0	\$0	\$500	-%
	TOTAL	\$59,483	\$64,553	\$64,303	-0.39%

COMMENTS

GENERAL EDUCATION

- 101 Mentors for New Teachers - \$1261/Each for 1-2 new teachers
- 102 Substitutes \$75/day
- 103 Enhanced Longevity - 2 EL Stipends, 2 Early Retirement Stipends
- 104 Home & Hospital Tutoring
- 105 Supplies
- 106 2.0 Academic Interventionists - Title 1 Grant Funded (\$122,178)
- 107 Web Master - 1 per school
- 108 1.0 Instructional Assistants - In House Suspension
- 109 Textbooks
- 110 Team Leaders - Curriculum (\$451/staff member)
- 111 Art Supplies

INSURANCE

- 112 Employee Insurance Reimbursement

ESL

- 113 ESL Coordinator - Annual District Stipend (Moved to PAE FY18)
- 114 ESL Teacher
- 115 Supplies & Materials

Webster Middle School		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
PRINCIPALS OFFICE					
114	Principal	\$120,087	\$125,410	\$117,173	-6.57%
115	Assistant Principal	\$107,623	\$111,681	\$113,300	1.45%
116	Clerical	\$42,732	\$58,115	\$62,140	6.93%
117	Office Supplies	\$233	\$500	\$500	0.00%
118	Travel & Conference	\$77	\$0	\$0	0.00%
119	Dues/Subscriptions/Licenses	\$720	\$1,000	\$1,000	0.00%
	TOTAL	\$271,472	\$296,706	\$294,113	-0.87%
GRADE 5					
120	5th Grade Teachers	\$367,303	\$385,962	\$400,329	3.72%
121	5th Grade Subs	\$600	\$3,000	\$3,000	0.00%
122	5th Grade Textbooks	\$0	\$0	\$0	0.00%
123	5th Grade Instruc & Assess Supplies	\$2,453	\$2,500	\$2,500	0.00%
	TOTAL	\$370,356	\$391,462	\$405,829	3.67%
GRADE 6					
124	6th Grade Teachers	\$403,533	\$418,740	\$437,748	4.54%
125	6th Grade Subs	\$2,365	\$3,000	\$3,000	0.00%
126	6th Grade Textbooks	\$0	\$0	\$0	0.00%
127	6th Grade Instruc & Assess Supplies	\$2,498	\$2,500	\$2,500	0.00%
	TOTAL	\$408,396	\$424,240	\$443,248	4.48%

PRINCIPALS OFFICE					
114	Principal Salary				
115	Asst Principal				
116	2.0 Administrative Assistants - 1.0 Full Year and 1.0 School Year				
117	Office Supplies				
118	Travel & Conf				
119	Dues & Subscriptions				

GRADE 5					
120	6.0 Teachers LEA (26/1 ratio)				
121	Substitutes - \$75/day				
122	Textbooks				
123	Supplies				

GRADE 6					
124	6.0 Teachers LEA - (22/1 Ratio)				
125	Substitutes - \$75/day				
126	Textbooks				
127	Supplies				

Webster Middle School		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
ENGLISH					
128	Teachers	\$157,130	\$190,213	\$185,522	-2.47%
129	Reading	\$0	\$0	\$0	0.00%
130	Subs	\$225	\$3,667	\$3,000	-18.19%
131	Textbooks	\$2,413	\$2,500	\$2,500	0.00%
132	Program Materials	\$3,494	\$4,000	\$4,000	0.00%
	TOTAL	\$163,262	\$200,380	\$195,022	-2.67%
MATH					
133	Teachers	\$155,972	\$164,843	\$174,805	6.04%
134	Subs	\$525	\$3,000	\$3,000	0.00%
135	Textbooks	\$0	\$0	\$0	0.00%
136	Program Materials	\$2,408	\$2,500	\$2,500	0.00%
	TOTAL	\$158,905	\$170,343	\$180,305	5.85%
PHYSICAL EDUCATION / HEALTH					
137	Teachers	\$240,464	\$253,947	\$201,481	-20.66%
138	Substitutes	\$1,013	\$2,750	\$2,000	-27.27%
139	Textbooks	\$0	\$0	\$0	0.00%
140	Program Materials	\$1,998	\$2,000	\$2,000	0.00%
	TOTAL	\$243,475	\$258,697	\$205,481	-20.57%

COMMENTS

ENGLISH

- 128 3.0 Teachers -
- 129 0.0 Teacher - Eliminated FY16
- 130 Substitutes - \$75/day
- 131 Textbooks
- 132 Supplies

MATH

- 133 3.0 Teachers -
- 134 Substitutes - \$75/day
- 135 Textbooks
- 136 Program Materials

PHYSICAL EDUCATION / HEALTH

- 137 3.0 Teachers -
- 138 Substitutes \$75/Day
- 139 Textbooks
- 140 Supplies

Webster Middle School		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
SCIENCE					
141	Teachers	\$318,900	\$335,299	\$358,541	6.93%
142	Subs	\$863	\$3,000	\$3,000	0.00%
143	Textbooks	\$0	\$0	\$0	0.00%
144	Program Materials	\$4,400	\$5,000	\$5,000	0.00%
	TOTAL	\$324,163	\$343,299	\$366,541	6.77%
SOCIAL STUDIES					
145	Teachers	\$174,534	\$183,680	\$191,796	4.42%
146	Subs	\$113	\$3,000	\$3,000	0.00%
147	Textbooks	\$0	\$0	\$0	0.00%
148	Program Materials	\$2,146	\$2,500	\$2,500	0.00%
	TOTAL	\$176,793	\$189,180	\$197,296	4.29%
WORLD LANGUAGE					
149	Teachers	\$0	\$0	\$0	0.00%
150	Subs	\$0	\$0	\$0	0.00%
151	Textbooks	\$0	\$0	\$0	0.00%
152	Program Materials	\$0	\$0	\$0	0.00%
	TOTAL	\$0	\$0	\$0	0.00%

COMMENTS

SCIENCE

- 141 5.0 Teachers -
- 142 Substitutes - \$75/day
- 143 Textbooks -
- 144 Supplies

SOCIAL STUDIES

- 145 3.0 Teachers -
- 146 Substitutes - \$75/day
- 147 Textbooks
- 148 Supplies

WORLD LANGUAGE

- 149 0.0 Teachers - (2.2 teachers cut FY16)
- 150 Substitutes - \$75/day
- 151 Textbooks
- 152 Supplies

Webster Middle School		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
ART DEPARTMENT					
153	Teachers	\$98,939	\$99,865	\$79,350	-20.54%
154	Subs	\$425	\$2,750	\$1,000	-63.64%
155	Textbooks	\$0	\$0	\$0	-%
156	Program Materials	\$1,474	\$1,500	\$1,500	0.00%
	TOTAL	\$100,838	\$104,115	\$81,850	-21.39%
MUSIC DEPARTMENT					
157	Teachers	\$164,132	\$156,390	\$159,466	1.97%
158	Subs	\$300	\$2,750	\$1,000	-63.64%
159	Textbooks	\$0	\$0	\$0	-%
160	Program Materials	\$825	\$800	\$800	0.00%
161	Musical Instruments	\$0	\$0	\$2,505	-%
	TOTAL	\$165,257	\$159,940	\$163,771	2.40%
TECHNOLOGY					
162	Instructional Tech Support	\$51,275	\$54,223	\$0	-100.00%
162	Audio-Visual Supplies	\$0	\$1,000	\$1,000	0.00%
164	Instructional Tech Supplies	\$0	\$0	\$0	-%
165	Technology Equipment	\$4,868	\$5,000	\$5,000	0.00%
	TOTAL	\$56,143	\$60,223	\$6,000	-90.04%

Comments

ART

- 153 1.0 Teacher - Cut 1.0 in FY18
- 154 Substitutes - \$75/day
- 155 Textbooks
- 156 Supplies

MUSIC

- 157 2.0 Teachers -
- 158 Substitutes - \$75/day
- 159 Textbooks
- 160 Supplies
- 161 Musical Instruments -

TECHNOLOGY

- 162 0.0 IT Teacher - CUT 1.0 Instructional Technology Teacher FY18
- 162 Audio Visual Supplies
- 164 Instruction Tech Supplies -
- 165 Tech Equipment Replacement

Webster Middle School		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
GUIDANCE					
166	Counselors	\$58,175	\$61,343	\$64,912	5.82%
167	Adjustment Counselor	\$50,902	\$56,752	\$125,387	120.94%
168	Office Supplies	\$0	\$500	\$500	0.00%
169	Student Testing Services	\$4,960	\$5,000	\$5,000	0.00%
170	Travel & Conference	\$0	\$0	\$0	-%
TOTAL		\$114,037	\$123,595	\$195,799	58.42%
HEALTH SERVICES					
171	Physician	\$833	\$2,000	\$1,500	-25.00%
172	Nurse	\$76,473	\$79,729	\$81,273	1.94%
173	Nurse Assistant	\$0	\$8,329	\$4,430	-46.82%
174	Medical Supplies	\$1,297	\$1,500	\$1,500	0.00%
175	Travel & Conference	\$0	\$0	\$0	-%
TOTAL		\$78,603	\$91,558	\$88,703	-3.12%
LIBRARY					
176	Information Literacy Specialist	\$59,857	\$62,932	\$66,412	5.53%
177	Librarian Assistant	\$0	\$0	\$0	-%
178	Books & Supplies	\$310	\$500	\$500	0.00%
TOTAL		\$60,167	\$63,432	\$66,912	5.49%

COMMENTS

GUIDANCE

- 166 1.0 Counselor - 195 Days
- 167 3.0 Counselors - !.0 Guidance, 2.0 Adjustment Counselors (1.0 added in FY17)
- 168 Student Testing Services
- 169 Supplies
- 170 Travel & Conferences

HEALTH SERVICES

- 171 Physician UMASS
- 172 1.0 Nurse
- 173 0.1 Nurses Assistant - Cut from .2
- 174 Medical Supplies
- 175 Travel & Conference

LIBRARY

- 176 1.0 Information Literacy Specialist -
- 177 Library aide
- 178 Books & Supplies

Webster Middle School		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
SPECIAL EDUCATION					
179	Teachers	\$726,702	\$702,278	\$511,866	-27.11%
180	Paraprofessionals	\$106,713	\$139,746	\$178,968	28.07%
181	Subs	\$2,663	\$4,783	\$10,000	109.07%
182	Supplies	\$0	\$500	\$500	0.00%
	TOTAL	\$836,078	\$847,307	\$701,334	-17.23%
PROFESSIONAL DEVELOPMENT					
183	Subs	\$1,039	\$4,500	\$4,500	0.00%
184	Travel & Conference	\$0	\$615	\$615	0.00%
185	Professional Training	\$8,954	\$9,627	\$9,627	0.00%
186	Course Reimbursement	\$1,705	\$9,000	\$4,000	-55.56%
	TOTAL	\$11,698	\$23,742	\$18,742	-21.06%
EXTRA CURRICULUM					
187	Intramurals	\$0	\$0	\$0	-%
188	Extra Curricular Activities	\$0	\$0	\$9,207	-%
	TOTAL	\$0	\$0	\$9,207	-%
ATHLETICS					
189	Athletics	\$0	\$0	\$45,170	-%
	TOTAL	\$0	\$0	\$45,170	-%

Comments

SPECIAL EDUCATION

- 179 8.0 Teachers - (3 new in FY18 CUT)
- 180 12.0 Paraprofessionals - (\$108,244 Sped Grant Funded)
- 181 Substitutes - Teachers, IA's, Tutors
- 182 Supplies

PROFESSIONAL DEVELOPMENT

- 183 Substitutes - \$75/day
- 184 Travel & Conferences
- 185 Professional Development
- 186 Course Reimbursement

EXTRA CURRICULUM

- 187 Intramurals -
- 188 Jr NHS, Music, JH Science Fair, Student Council, Theater, Art, Newspaper, Yearbook (2)

Athletics

- 189 Athletics - Jr High Program (Football, Soccer B&G, Basketball B&G, Baseball, Softball,)

Webster Middle School		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
MAINTENANCE DEPARTMENT					
190	Custodians	\$179,437	\$172,806	\$176,183	1.95%
191	Custodial OT/Subs	\$10,675	\$10,000	\$10,000	0.00%
192	Longevity/Retirement Stipends	\$0	\$0	\$0	0.00%
193	Electricity	\$103,153	\$112,543	\$110,000	-2.26%
196	Heating	\$53,506	\$65,000	\$65,000	0.00%
197	Water/Sewer	\$8,301	\$9,000	\$9,000	0.00%
198	Maintenance of Building/Grounds	\$72,757	\$40,000	\$45,000	12.50%
199	Extraordinary Maintenance	\$0	\$2,500	\$2,500	0.00%
200	Vandalism	\$0	\$0	\$0	-%
201	Telephone	\$3,138	\$6,000	\$6,000	0.00%
202	Supplies	\$23,402	\$10,000	\$10,000	0.00%
	TOTAL	\$454,369	\$427,849	\$433,683	1.36%
EQUIPMENT					
203	Copier Maintenance	\$201	\$1,500	\$250	-83.33%
204	Copier Rental/Lease	\$11,298	\$12,000	\$18,000	50.00%
205	Copier Paper/Supplies	\$411	\$1,000	\$3,000	200.00%
	TOTAL	\$11,910	\$14,500	\$21,250	46.55%

MAINTENANCE DEPARTMENT	
190	3.5 Custodians -
191	Overtime & Subs
192	Longevity
193	Electricity
196	Heating Fuel
197	Water & Sewer
198	Building Maintenance
199	Extra Maintenance
200	Vandalism
201	Telephone - (Actual Expenses - Erate Reimbursement)
202	Custodial Supplies
EQUIPMENT	
203	Maintenance Contract - Copiers
204	Copier Supplies
205	Copier Leases

Webster Middle School		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
WEBSTER MIDDLE SCHOOL TOTAL		\$4,144,372	\$4,337,759	\$4,284,272	-1.23%
206	Increase/Decrease		\$193,387 4.7%	-\$53,487	-%
207	Salaries	\$3,779,955	\$3,947,474	\$3,825,098	-3.10%
208	Increase/Decrease		\$167,519 4.4%	-\$122,376	-%
				\$68,889	

WEBSTER MIDDLE SCHOOL TOTAL	
206	Increase/Decrease Prev Year
207	Salaries
208	Increase/Decrease Prev Year

Bartlett High School		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
GENERAL EDUCATION					
300	Academic Interventionist	\$700	\$1,950	\$2,356	20.82%
301	Enhanced Longevity Stipends	\$10,000	\$5,000	\$4,000	-20.00%
302	Subs	\$6,041	\$8,000	\$13,000	62.50%
303	Supplies	\$15,600	\$10,000	\$9,500	-5.00%
304	Tutors	\$3,915	\$5,000	\$6,500	30.00%
305	Trained Mentors	\$2,206	\$2,472	\$2,522	2.02%
306	Instructional Stipend	\$2,598	\$2,250	\$2,250	0.00%
307	Instructional Assistants	\$0	\$0	\$0	-%
308	Web Master	\$0	\$2,176	\$1,110	-48.99%
309	Fine & Performing Arts Curri Leader	\$2,354	\$1,326	\$1,353	2.04%
	TOTAL	\$43,414	\$38,174	\$42,591	11.57%
INSURANCE					
310	Employee Insurance Reimbursement	\$0	\$1,500	\$900	-40.00%
	TOTAL	\$0	\$1,500	\$900	-40.00%
ESL					
311	ESL Coordinator	\$0	\$0	\$0	-%
312	ESL Teacher	\$53,046	\$56,020	\$59,361	5.96%
313	Supplies & Materials	\$0	\$0	\$500	-%
	TOTAL	\$53,046	\$56,020	\$59,861	6.86%

COMMENTS

GENERAL EDUCATION

- 300 1.0 - Academic Interventionist - Title 1 Grant Funded (\$77,794)
- 301 Enhanced Longevity / FY18 Early Retirement Notice Stipends - 2 employees
- 302 Substitutes - \$75/day
- 303 Supplies
- 304 Tutors for Home & Hospital Regular Education
- 305 Mentors for New Teachers - \$1218/1-2 new teachers
- 306 Instructional Stipends - After School
- 307 Instructional Assistants - 0.0
- 308 Web Master - Stipend Position
- 309 Fine & Performing Arts Curriculum Leader

INSURANCE

- 310 Employee Insurance Reimbursement

ESL

- 311 ESL Coordinator
- 312 ESL Teacher - 1.0 Teacher
- 313 Supplies & Materials

Bartlett High School		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
PRINCIPALS OFFICE					
312	Principal	\$131,863	\$136,409	\$141,692	3.87%
313	Assistant Principal	\$181,563	\$190,914	\$197,236	3.31%
314	Administrative Assistants	\$89,426	\$79,398	\$81,583	2.75%
315	Office Supplies	\$6,363	\$800	\$800	0.00%
316	Non Instructional Tech Supplies	\$0	\$1,000	\$1,000	0.00%
317	Travel & Conference	\$0	\$0	\$0	-%
318	Dues/Subscriptions	\$5,810	\$6,500	\$6,500	0.00%
319	Graduation Expenses	\$5,770	\$7,000	\$7,000	0.00%
320	Non Instructional Tech Equipment	\$545	\$0	\$0	-%
TOTAL		\$421,340	\$422,021	\$435,811	3.27%
TECHNOLOGY					
321	Instructional Tech Equipment	\$0	\$3,000	\$8,037	167.90%
322	Instructional Tech Supplies	\$0	\$1,500	\$1,500	0.00%
323	On Line Learning	\$8,960	\$12,400	\$12,400	0.00%
324	Technology Equipment	\$10,800	\$10,000	\$10,000	0.00%
TOTAL		\$19,760	\$26,900	\$31,937	18.72%

COMMENTS:

PRINCIPALS OFFICE

- 312 Principals Office -
- 313 3.0 Administrator's - Principal, 1.0 Asst Principal, 1.0 Dean of Students
- 314 2.0 Administrative Assistants - (1.0 Full year, 1.0 school year)
- 315 Office Supplies
- 316 Non Inst Tech Supplies
- 317 Travel & Conf
- 318 Dues & Subscriptions
- 319 Graduation Expense + Honors Banquet
- 320 Non Inst Tech Equipment

TECHNOLOGY

- 321 Instructional Tech Equipment - Classroom Projectors
- 322 Instructional Tech Supplies
- 323 Online Learning - Edgenuity credit recovery program
- 324 Technology Equipment

Bartlett High School		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
GUIDANCE					
325	Curriculum Leader	\$1,308	\$1,326	\$1,353	2.04%
326	Counselors	\$222,335	\$253,241	\$253,855	0.24%
327	Adjustment Counselor	\$79,573	\$59,048	\$62,570	5.96%
328	Administrative Assistant	\$56,067	\$56,081	\$57,162	1.93%
329	Student Testing	\$8,453	\$5,000	\$12,250	145.00%
330	Supplies	\$54	\$500	\$3,000	500.00%
331	Travel & Conference	\$0	\$100	\$0	-100.00%
	TOTAL	\$367,790	\$375,296	\$390,190	3.97%
HEALTH SERVICES					
332	Physician	\$3,333	\$4,500	\$4,500	0.00%
333	Nurse	\$78,412	\$79,056	\$80,637	2.00%
334	Nurses Assistant	0	\$8,329	\$8,859	6.37%
335	Medical Supplies	\$2,565	\$2,500	\$5,885	135.40%
336	Contracted Services	\$8,000	\$8,000	\$0	-100.00%
	TOTAL	\$92,310	\$102,385	\$99,881	-2.45%
LIBRARY / ILS					
337	Instructional Literacy Spec	\$50,781	\$55,554	\$58,817	5.87%
338	Textbooks & Supplies	\$3,438	\$5,000	\$5,000	0.00%
	TOTAL	\$54,219	\$60,554	\$63,817	5.39%

GUIDANCE					
325	Curriculum Leader - \$442/member				
326	3.0 Counselors -				
327	1.0 Adjustment Counselor				
328	1.0 Administrative Assistant - Guidance				
329	Student Testing Services - AP Testing increases, Galileo, Supplies				
330	Supplies - Transition for students entering High School				
331	Travel & Conf				
HEALTH SERVICES					
332	Physician UMASS				
333	1.0 Nurse				
334	0.2 Nurses Assistant -				
335	Medical Supplies				
336	Medical & Health Contracted Services - (Remove Pregnant & Parenting Teen Program) Asst Nurse Picking up				
LIBRARY					
337	1.0 Instructional Literacy Specialist				
338	Books & Supplies				

Bartlett High School		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
SPECIAL EDUCATION					
339	Curriculum Leader	\$3,924	\$3,978	\$4,059	2.04%
340	Teachers	\$659,910	\$683,748	\$746,191	9.13%
341	Subs	\$2,995	\$5,000	\$7,000	40.00%
342	Supplies	\$873	\$3,000	\$1,270	-57.67%
343	Paraprofessionals	\$77,664	\$87,888	\$67,021	-23.74%
	TOTAL	\$745,366	\$783,614	\$825,540	5.35%
PROFESSIONAL DEVELOPMENT					
344	Travel & Conference	\$1,797	\$500	\$500	0.00%
345	Subs	\$1,735	\$5,500	\$3,000	-45.45%
346	Professional Training	\$4,609	\$4,898	\$4,898	0.00%
347	Course Reimbursement	\$6,547	\$10,000	\$7,500	-25.00%
	TOTAL	\$14,688	\$20,898	\$15,898	-23.93%
ENGLISH					
348	Curriculum Leader	\$2,442	\$1,768	\$1,804	2.04%
349	Teachers	\$353,321	\$365,246	\$391,585	7.21%
350	Subs	\$2,513	\$2,500	\$2,500	0.00%
351	Textbooks	\$1,378	\$1,000	\$2,000	100.00%
352	Program Materials	\$0	\$1,250	\$0	-100.00%
	TOTAL	\$359,654	\$371,764	\$397,889	7.03%

COMMENTS:

SPECIAL EDUCATION

- 339 Curriculum Leader - \$442/member
- 340 10.5 Teachers - Special Education
- 341 Substitutes - \$75/day
- 342 Sped Supplies
- 343 10.0 Paraprofessionals - (\$165,989 Sped Grant Funded)

PROFESSIONAL DEVELOPMENT

- 344 Travel
- 345 Substitutes - \$75/day
- 346 Professional Development
- 347 Course Reimbursement

ENGLISH

- 348 Stipend Position - \$442/member
- 349 5.0 Teachers (0.2 New FY18)
- 350 Substitutes - \$75/day
- 351 Textbooks
- 352 Supplies

Bartlett High School		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
MATH					
353	Curriculum Leader/Math & Bus	\$2,442	\$2,652	\$2,706	2.04%
354	Teachers	\$312,829	\$327,339	\$366,580	11.99%
355	Subs	\$1,200	\$2,500	\$2,500	0.00%
356	Textbooks	\$3,737	\$4,000	\$1,061	-73.48%
357	Program Materials	\$3,518	\$3,600	\$0	-100.00%
	TOTAL	\$323,726	\$340,091	\$372,847	9.63%

SCIENCE					
358	Curriculum Leader	\$1,482	\$2,210	\$2,255	2.04%
359	Teachers	\$292,178	\$301,893	\$288,917	-4.30%
360	Subs	\$7,170	\$2,500	\$2,500	0.00%
361	Textbooks	\$8,601	\$7,000	\$4,300	-38.57%
362	Program Materials	\$4,700	\$12,000	\$7,000	-41.67%
	TOTAL	\$314,131	\$325,603	\$304,972	-6.34%

SOCIAL STUDIES					
363	Curriculum Leader	\$1,308	\$1,326	\$1,353	2.04%
364	Teachers	\$242,013	\$256,118	\$270,108	5.46%
365	Subs	\$4,585	\$2,500	\$2,500	0.00%
366	Textbooks	\$3,403	\$4,000	\$12,000	200.00%
367	Program Materials	\$150	\$2,600	\$2,600	0.00%
	TOTAL	\$251,459	\$266,544	\$288,561	8.26%

MATH					
353	Curriculum Leader - Mathematics & Business \$429/member				
354	5.0 Teachers				
355	Substitutes - \$75/day				
356	Textbooks				
357	Supplies				

SCIENCE					
358	Curriculum Leader - Sciences - \$442/member				
359	4.0 Teachers - (1.0 New Stem teacher - CUT)				
360	Substitutes - \$75/day				
361	Textbooks -				
362	Supplies				

SOCIAL STUDIES					
363	Curriculum Leader - Social Studies - \$442/member				
364	4.0 Teachers				
365	Substitutes - \$75/day				
366	Textbooks - Us History World History Lic fee for 6 years				
367	Supplies				

Bartlett High School		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
WORLD LANGUAGE					
368	Curriculum Leader	\$872	\$884	\$902	2.04%
369	Teachers	\$202,155	\$207,373	\$214,419	3.40%
370	Subs	\$788	\$2,500	\$2,500	0.00%
371	Textbooks	\$2,315	\$3,300	\$5,000	51.52%
372	Program Materials	\$259	\$675	\$1,800	166.67%
	TOTAL	\$206,389	\$214,732	\$224,621	4.61%
BUSINESS EDUCATION					
373	Department Head	\$0	\$0	\$0	-%
374	Teachers	\$128,246	\$132,436	\$137,290	3.67%
375	Subs	\$1,388	\$1,500	\$1,500	0.00%
376	Textbooks	\$998	\$1,400	\$1,400	0.00%
377	Program Materials	\$108	\$675	\$675	0.00%
	TOTAL	\$130,740	\$136,011	\$140,865	3.57%

COMMENTS:

WORLD LANGUAGE

368 Curriculum Leader - Foreign Languages - \$442/member
369 3.0 Teachers (0.4 New FY18)
370 Substitutes - \$75/day
371 Textbooks -Online Text
372 Supplies

BUSINESS EDUCATION

373 Included in Math Curriculum Leaders
374 2.0 Teachers
375 Substitutes - \$75/day
376 Textbooks
377 Supplies

Bartlett High School		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
ART DEPARTMENT					
378	Department Head	\$0	\$0	\$0	-%
379	Teachers	\$118,878	\$132,987	\$139,666	5.02%
380	Subs	\$560	\$1,000	\$1,000	0.00%
381	Textbooks	\$0	\$0	\$0	-%
382	Program Materials	\$4,641	\$5,000	\$5,750	15.00%
	TOTAL	\$124,079	\$138,987	\$146,416	5.35%
MUSIC DEPARTMENT					
383	Department Head	\$0	\$0	\$0	-%
385	Teachers	\$80,583	\$105,626	\$145,762	38.00%
386	Subs	\$150	\$1,000	\$1,000	0.00%
387	Textbooks	\$0	\$0	\$0	-%
388	Program Materials	\$1,565	\$1,650	\$1,750	6.06%
389	Musical Instruments	\$0	\$0	\$0	-%
	TOTAL	\$82,298	\$108,276	\$148,512	37.16%

COMMENTS

ART

- 378 Curriculum Leader - Fine & Performing Arts
- 379 2.0 Teachers
- 380 Substitutes - \$75/day
- 381 Textbooks
- 382 Supplies

MUSIC

- 383 Curriculum Leader - Fine & Performing Arts
- 385 2.0 Teachers 0.2 New FY18
- 386 Substitutes - \$75/day
- 387 Textbooks
- 388 Supplies
- 389 Musical Instruments - (New Drums, Harness, Tuba, Sax, Piano - Donated)

Bartlett High School		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
PHYSICAL EDUCATION / HEALTH					
390	Curriculum Leader	\$0	\$1,326	\$1,353	2.04%
391	Teachers	\$283,888	\$298,295	\$306,448	2.73%
392	Substitutes	\$973	\$2,704	\$3,000	10.95%
393	Textbooks	\$0	\$0	\$0	-%
394	Program Materials	\$407	\$3,300	\$2,911	-11.79%
	TOTAL	\$285,268	\$305,625	\$313,712	2.65%
ATHLETICS					
395	Coaches & Athletic Director	\$132,766	\$134,665	\$141,907	5.38%
396	Transportation	\$36,128	\$38,725	\$43,074	11.23%
397	Supplies	\$20,502	\$17,500	\$21,304	21.74%
398	Game Expenses	\$17,217	\$20,385	\$23,200	13.81%
399	Uniforms	\$0	\$0	\$5,000	-%
400	Travel & Conference	\$7,594	\$5,000	\$7,500	50.00%
401	Dues/Subscriptions/Licenses	\$7,440	\$6,000	\$7,500	25.00%
	TOTAL	\$221,647	\$222,275	\$249,485	12.24%
EXTRA CURRICULAR					
402	Extra Curricular Activities	\$37,758	\$29,772	\$31,479	5.73%
403	Transportation	\$0	\$1,000	\$0	-100.00%
	TOTAL	\$37,758	\$30,772	\$31,479	2.30%

PHYSICAL EDUCATION / HEALTH

390 Curriculum Leader - 442/member
391 4.0 Teachers
392 Substitutes \$75/Day
393 Textbooks
394 Supplies

ATHLETICS

395 Coaches Stipends -
396 Transportation -
397 Supplies
398 Game day officials, scorers, security (Total Budget \$43,700 less \$20,500 in estimated gate receipts)
399 New Uniforms - Annual Replacement Program Track B&G, Cross Country
400 Travel & Conference
401 Dues & Subscription

EXTRA CURRICULAR

402 20 Clubs After School
403 Transportation (Math Team etc) - Moved to Full Transportation Budget

Bartlett High School		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
MAINTENANCE DEPARTMENT					
404	Custodians	\$206,696	\$196,678	\$201,033	2.21%
405	Custodial OT/Subs	\$5,192	\$10,000	\$10,000	0.00%
406	Longevity/Retirement Stipends	\$0	\$0	\$0	-%
407	Electricity	\$215,060	\$210,000	\$220,000	4.76%
408	Heating	\$80,489	\$100,000	\$100,000	0.00%
409	Water/Sewer	\$13,177	\$17,000	\$17,000	0.00%
410	Building Maintenance	\$117,915	\$75,000	\$75,000	0.00%
411	Extraordinary Maintenance	\$10,000	\$10,000	\$10,000	0.00%
412	Vandalism	\$0	\$0	\$0	-%
413	Telephone	\$3,618	\$7,000	\$7,000	0.00%
414	Supplies	\$22,506	\$15,000	\$15,000	0.00%
	TOTAL	\$674,653	\$640,678	\$655,033	2.24%
EQUIPMENT					
415	Copier Maintenance Contracts	\$507	\$5,300	\$1,000	-81.13%
416	Copier Leases	\$16,989	\$18,700	\$18,700	0.00%
417	Copier Paper/Supplies	\$3,730	\$5,000	\$3,000	-40.00%
	TOTAL	\$21,226	\$29,000	\$22,700	-21.72%

COMMENTS

MAINTENANCE DEPARTMENT

- 404 4.0 Custodians -
- 405 Overtime / Substitutes
- 406 Longevity -
- 407 Electricity - FY18 Includes Admin Space
- 408 Heating Fuel
- 409 Water & Sewer
- 410 Building Maintenance
- 411 Extra Maintenance
- 412 Vandalism
- 413 Telephone - (Actual - Erate Reimbursement)
- 414 Plant Supplies

EQUIPMENT

- 415 Maintenance Contracts - Copiers
- 416 Copier Leases
- 417 Copier Supplies

Bartlett High School		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
418	BARTLETT HIGH SCHOOL TOTAL	\$4,844,961	\$5,017,720	\$5,263,519	4.9%
419	Increase / Decrease	\$0	\$172,759 3.6%	\$245,799	-%

420	Salaries	\$3,938,255	\$4,110,321	\$4,316,167	5.0%
421	Increase/Decrease	\$0	\$172,066 4.4%	\$205,846	-%

\$39,952

418 **BARTLETT HIGH SCHOOL TOTAL**

419 Increase/Decrease Prev Year

420 Salaries

421 Increase/Decrease Prev Year

Special Education	FY2016	FY2017	FY2018	+/-
	Actual	Budget	Budget	%
SPED SERVICES				
400 Administrative Assistants	\$88,889	\$83,585	\$85,703	2.53%
401 Director of Student Services	\$124,282	\$129,097	\$133,479	3.39%
402 Specialist	\$550,011	\$587,178	\$569,851	-2.95%
403 ABA's	\$640,763	\$605,438	\$688,881	13.78%
404 SPED Contracted Services	\$123,944	\$120,000	\$146,208	21.84%
405 Office Supplies	\$0	\$500	\$500	0.00%
406 SPED Supplies	\$0	\$500	\$500	0.00%
407 Textbooks	\$0	\$500	\$500	0.00%
408 Instructional Tech Supplies	\$0	\$500	\$500	0.00%
409 Educational Supplies	\$0	\$500	\$500	0.00%
410 Non Instructional Supplies	\$0	\$500	\$500	0.00%
411 Travel & Conference	\$893	\$500	\$1,000	100.00%
412 Non Instructional Tech Supplies	\$0	\$500	\$0	-100.00%
TOTAL	\$1,528,782	\$1,529,298	\$1,628,122	6.46%
EQUIPMENT				
413 Copier Supplies	\$84	\$500	\$500	0.00%
414 Copier Rental	\$3,235	\$3,000	\$3,500	16.67%
TOTAL	\$3,319	\$3,500	\$4,000	14.29%

COMMENTS:

SPED SERVICES

- 400 2.0 Administrative Assistants - 1 Full year, 1 School Year
- 401 Director of Student Services
- 402 7.6 - SPED Specialists - .3 Cut, moved to Contracted Services
- 403 24 ABA Tutors- (45 weeks inc summer) (Offset with School Choice Funds FY18 \$100,000) (FY17 with \$100,000) (FY16 \$0)
- 404 Sped Contracted Services
- 405 Office Supplies
- 406 Sped educational Supplies
- 407 Textbooks
- 408 Inst Tech Supplies
- 409 Other Educational Supplies
- 410 Non Inst Supplies
- 411 Travel & Conference
- 412 Non- Inst Tech Equipment

EQUIPMENT

- 413 Copier Supplies & Cost
- 414 Equipment

Special Education		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
OUT OF DISTRICT TUITION					
416	In State	\$55,675	\$51,748	\$30,900	-40.29%
417	Collaborative	\$611,497	\$712,165	\$432,534	-39.26%
418	Non Public	\$1,053,864	\$1,053,864	\$1,242,129	17.86%
419	Out of State	\$0	\$0	\$0	-%
	TOTAL	\$1,721,036	\$1,817,777	\$1,705,563	-6.17%
420	SPECIAL EDUCATION TOTALS	\$3,253,137	\$3,350,575	\$3,337,685	-0.38%
421	Increase/Decrease		\$97,438 3.0%	-\$12,890	-%
422	Salaries	\$1,403,945	\$1,405,298	\$1,477,914	5.17%
423	Increase/Decrease.		\$1,353 0.1%	\$72,616	-%
				-\$85,507	

COMMENTS

	FY16	FY17	FY18
OUT OF DISTRICT TUITION	\$2,292,470	\$2,403,196	\$2,268,922
416 Tuition In State - LEA Budget / #students	1	1	2
417 Tuition Collaborative - LEA Budget / #students	26	26	27
418 Tuition Private - LEA Budget / #students	13	15	15
419 Tuition Out of State - LEA Budget / #students	0	0	0
Circuit Breaker	\$327,669 Fy15	\$355,786 Fy16	\$292,538 Fy17 CB
Funds	\$243,765 Fy16	\$229,632 Fy17	\$270,822 Fy18 CB
Applied	\$571,434	\$585,418	\$563,360
	\$1,721,036 LEA	\$1,817,778	\$1,705,562 LEA
420 SPECIAL EDUCATION TOTAL			
421 Increase/Decrease Prev Year			
422 Salaries			
423 Increase/Decrease Prev Year			

District Administration		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
SUPERINTENDENTS OFFICE					
500	Superintendent	\$164,577	\$168,461	\$168,281	-0.11%
501	Executive Secretary	\$68,447	\$69,849	\$73,241	4.86%
502	Advertising	\$3,548	\$1,775	\$2,000	12.68%
503	District Expenses	\$21,957	\$17,000	\$21,400	25.88%
504	Travel & Conference	\$1,645	\$2,000	\$5,000	150.00%
	TOTAL	\$260,174	\$259,085	\$269,922	4.18%

BUSINESS DEPARTMENT					
505	Assistant to the Supt. for Business	\$118,599	\$123,151	\$127,293	3.36%
506	Assistant Business Administrator	\$77,998	\$81,065	\$84,072	3.71%
507	Clerical	\$89,484	\$89,159	\$89,493	0.37%
508	Longevity/Retirement Stipends	\$12,480	\$0	\$13,470	-%
509	Insurance	\$51,158	\$55,000	\$55,000	0.00%
510	Postage	\$9,593	\$14,400	\$12,000	-16.67%
511	Office Supplies	\$2,430	\$3,500	\$3,500	0.00%
512	Dues/Subscriptions/Licenses	\$5,612	\$6,000	\$6,000	0.00%
513	Medicaid Expenses	\$28,200	\$30,100	\$30,100	0.00%
	TOTAL	\$395,554	\$402,375	\$420,928	4.61%

COMMENTS

SUPERINTENDENTS OFFICE

- 500 Superintendent
- 501 1.0 Executive Admin Assistant to the Superintendent
- 502 Advertising Expenses (Job Postings, Legal) - (School Spring Transferred to Line 524)
- 503 Supt Office Charges & Expenses
- 504 Travel & Conferences

BUSINESS DEPARTMENT

- 505 Assistant to the Superintendent for Business
- 506 Assistant Business Administrator
- 507 2.0 Secretaries - 1 Payroll Secretary, 1 Records Secretary (\$21,432 Title 1 Funded)
- 508 Longevity - (1 district administrative assistant FY16)
- 509 Insurance - Health Insurance stipends, other employee insurance
- 510 Postage
- 511 Office Supplies
- 512 Dues/Subscriptions
- 513 Medicaid Program Expenses - (Transfer Erate Online to Line 524)

District Administration		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
CURRICULUM OFFICE					
514	Curriculum Director	\$109,823	\$114,137	\$108,766	-4.71%
515	Supplies	\$1,262	\$2,000	\$2,000	0.00%
516	Clerical	\$53,668	\$53,581	\$54,662	2.02%
517	Coordinator of Reading	\$3,548	\$7,826	\$6,012	-23.18%
518	Professional Training	\$10,000	\$10,000	\$10,000	0.00%
519	Curriculum Renewal	\$75,148	\$0	\$20,000	100.00%
TOTAL		\$253,449	\$187,544	\$201,440	7.41%

PROFESSIONAL DEVELOPMENT					
520	Professional Training	\$8,316	\$10,000	\$0	-100.00%
521	Course Reimbursement	\$1,447	\$2,500	\$16,500	560.00%
TOTAL		\$9,763	\$12,500	\$16,500	32.00%

TECHNOLOGY DEPARTMENT					
522	Technology Contracted Services	\$58,230	\$70,100	\$60,000	-14.41%
523	Technology Supplies	\$0	\$0	\$5,000	0.00%
524	Technology Licensing	\$62,191	\$87,239	\$106,992	22.64%
525	Other Technology	\$67,475	\$20,000	\$20,000	0.00%
526	Technology Specialists	\$110,490	\$176,943	\$224,028	26.61%
TOTAL		\$298,386	\$354,282	\$416,020	17.43%

CURRICULUM OFFICE					
514	Curriculum Director				
515	Supplies -				
516	1.0 Administrative Assistant -				
517	1.0 - Title 1 and Literacy Coordinator (Title 1 funded \$107,203)				
518	Professional Development				
519	Curriculum Renewal - Textbook Licensing Agreements (FY17 Transfer to other lines)				

PROFESSIONAL DEVELOPMENT					
520	Professional Development - Ed Tech Teacher - Use Title One Funds				
521	Course Reimbursement				

TECHNOLOGY DEPARTMENT					
522	Tech Contracted Services - Contracted technology support services				
523	Tech Supplies - District supplies.				
524	Technology Licensing - (Licenses, Aesop Sub caller, Time & Attendance, Powerschool, etc.)				
525	Other Technology - Equipment / other technology purchased with Erate Reimbursement Funds				
526	1.0 Tech Systems Specialist - 1.0 Technology Info Specialist, Tech Cood)	1.0 New Tech Systems FY18			

District Administration		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
LEGAL / SECURITY					
530	Legal Services	\$17,857	\$15,000	\$20,000	33.33%
531	Legal Settlements	\$0	\$0	\$0	0.00%
532	School Resource Officer	\$27,500	\$29,172	\$40,000	37.12%
	TOTAL	\$45,357	\$44,172	\$60,000	35.83%
ADULT EDUCATION					
533	Adult Ed Director	\$24,013	\$26,624	\$4,478	-83.18%
534	Clerical	\$0	\$0	\$0	-%
535	Travel & Conference	\$0	\$0	\$0	-%
	TOTAL	\$24,013	\$26,624	\$4,478	-83.18%
NON SPED STUDENT TUITIONS					
536	Tuitions	\$50,614	\$69,832	\$36,500	-47.73%
537	TOTAL	\$50,614	\$69,832	\$36,500	-47.73%
HEALTH					
538	Nurse Assistants	\$34,785	\$0	\$0	-%
	TOTAL	\$34,785	\$0	\$0	-%
FAMILY RESOURCE CENTER					
539	Family Resource Coordinator	\$0	\$0	\$0	-%
540	Supplies	\$0	\$0	\$0	-%
	TOTAL	\$0	\$0	\$0	-%

COMMENTS

LEGAL / SECURITY

- 530 Legal Services -
- 531 Legal Settlements
- 532 School Resource Officer - Shared 50% School / 50% Town

ADULT EDUCATION

- 533 Adult Ed Director - (Adult Ed Grant Funded \$59,168)
- 534 1.0 Adult Ed - Community Coordinator (100% Grant Funded)
- 535 Travel & Conferences

NON SPED STUDENT TUITIONS

- 536 Non Sped Tuitions - 1 Out of District Public School Tuition, 2 Recovery House Tuitions
- 537 Total Non Sped Tuitions

HEALTH

- 538 District Nurse Assistants - Assigned to Schools

FAMILY RESOURCE CENTER

- 553 Family Resource Coordinator - Possible Grant Funding
- 554 Supplies / Translation Services - Possible Grant Funding

District Administration		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
MAINTENANCE DEPARTMENT					
539	Custodians	\$38,049	\$36,658	\$37,375	1.96%
540	Salaries - Grounds/District	\$5,829	\$15,000	\$15,000	0.00%
541	Electricity	\$7,445	\$10,000	\$4,000	-60.00%
542	Heating	\$6,828	\$10,000	\$4,000	-60.00%
543	Water/Sewer	\$249	\$500	\$250	-50.00%
544	Maintenance/Building	\$9,259	\$10,000	\$15,000	50.00%
545	Maintenance/Grounds	\$0	\$1,000	\$1,000	0.00%
546	Telephone	\$8,761	\$8,000	\$9,000	12.50%
547	Custodial Supplies	\$392	\$1,000	\$1,000	0.00%
548	Grounds Supplies/District	\$2,500	\$2,500	\$2,500	0.00%
549	Network Services	\$5,668	\$22,960	\$22,960	0.00%
	TOTAL	\$84,980	\$117,618	\$112,085	-4.70%
EQUIPMENT					
550	Copier/Van - Leases	\$13,758	\$18,250	\$10,000	-45.21%
551	Copier/Van Maintenance	\$233	\$2,000	\$2,000	0.00%
552	TOTAL	\$13,991	\$20,250	\$12,000	-40.74%

MAINTENANCE DEPARTMENT					
539	0.75 Custodian - (.10 Filmer, 65 Grounds)				
540	Grounds Maintenance				
541	Electricity - Share with BHS Electricity				
542	Heating Fuel - Shaer with BHS				
543	Water/Sewer -				
544	Building Maintenance				
545	Maintenance of Equip Grounds				
546	Telephone - Actual - Erate Reimbursement				
547	Plant Supplies				
548	Grounds Supplies				
549	Charter / MCET - Network expenses (Transfer MCET to Line 524)				
EQUIPMENT					
550	Leases for Copy Machines, Utility Van (expired)				
551	Maintenance Contract - Copiers & Van				
552	Equipment - Total Budget				

District Administration		FY2016	FY2017	FY2018	+/-
		Actual	Budget	Budget	%
553	DISTRICT ADMINISTRATION	\$1,471,066	\$1,494,282	\$1,549,873	3.72%
554	Increase/Decrease Previous Year		\$23,216 1.6%	\$55,591	-%
555	Salaries	\$864,525	\$962,454	\$992,701	3.14%
556	Increase/Decrease Previous Year		\$97,929 11.3%	\$30,247	-%
557	Non salary Increase/Decrease			\$25,344	
558	Dist & Sped Salaries	\$2,268,470	\$2,367,752	\$2,470,615	4.34%
			\$99,282 4.4%	\$102,863	-%
				\$25,344	

DISTRICT ADMINISTRATION

- 553 Total
- 554 Increase/Decrease Previous Year
- Salaries**
- 555 Total District Salaries
- 556 Increase/Decrease Previous Year
- 557 Non salary Increase/Decrease
- 558 **Dist & Sped Salaries - Total salaries District \$ Sped**

	FY2016	FY2017	FY2018	+/-
	Actual	Budget	Budget	%
600 Proposed Budget	\$18,271,488	\$19,209,244	\$20,086,062	4.56%
601 Total Budget w/o School Choice	\$18,271,488	\$19,309,244	\$20,186,062	4.54%
602 School Choice Funds Applied	\$0	\$100,000	\$100,000	
	\$0	\$100,000	\$100,000	0.00%
603 Town Meeting Budget	\$18,271,488	\$19,209,244	\$20,086,062	4.56%
604 Increase/Decrease	\$0	\$937,756 5.1%	\$876,818	-%
605 Salaries	\$14,152,634	\$15,024,555	\$15,801,044	5.17%
606 Difference Prv Year	\$0	\$871,921 6.2%	\$776,489	-%
			\$100,329	

COMMENTS

600 Proposed Budget

601 Total School Budget - Excluding School Choice

602 School Choice Funds applied to budget

603 Town Meeting Proposed Budget

604 Increase/Decrease over previous year

605 Total Budget Salaries

606 Increase/Decrease over previous year