

# Webster Public Schools

## FY2019 School Budget

July 1, 2018 - June 30, 2019

### Town Administrator

February 28, 2018

#### Public Hearing

7:30pm April 10, 2018

WPS District Offices

#### Town Meeting

7:00pm Monday, May 14, 2018

BHS Auditorium

<b>Park Ave Elementary</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
<b>Elementary Education</b>		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
1	Teachers	\$316,806	\$326,180	\$343,072	\$412,609	20.27%
2	Substitutes	\$39,282	\$23,073	\$26,000	\$18,000	-30.77%
3	Enhanced Longevity Stipends	\$5,000	\$5,000	\$12,299	\$0	-100.00%
4	Other Educational Supplies	\$26,091	\$12,865	\$14,500	\$20,000	37.93%
5	Tutors	\$5,205	\$0	\$1,000	\$1,000	0.00%
6	Trained Mentors	\$1,989	\$4,944	\$2,522	\$2,572	2.00%
7	Instructional Assistants	\$92,243	\$96,413	\$164,748	\$173,572	5.36%
8	Academic Interventionists	\$0	\$28,251	\$36,799	\$22,716	-38.27%
9	Web Master	\$0	\$2,176	\$2,220	\$2,264	2.00%
10	504 Accommodation Plans	\$0	\$0	\$0	\$1,000	0 %
11	Lunch Room Monitors	\$0	\$0	\$0	\$23,760	0 %
	<b>TOTAL</b>	<b>\$486,616</b>	<b>\$498,902</b>	<b>\$603,161</b>	<b>\$677,494</b>	<b>12.32%</b>

#### **INSURANCE**

12	Employee Insurance Reimbursement	\$821	\$0	\$1,200	\$1,200	0.00%
	<b>TOTAL</b>	<b>\$821</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>0.00%</b>

#### **ESL**

13	ESL Coordinator	\$0	\$0	\$2,041	\$2,449	19.99%
14	ESL Teacher	\$134,681	\$121,418	\$132,050	\$190,707	44.42%
15	Supplies & Materials	\$0	\$0	\$500	\$500	0.00%
	<b>TOTAL</b>	<b>\$134,681</b>	<b>\$121,418</b>	<b>\$134,591</b>	<b>\$193,656</b>	<b>43.89%</b>

#### **COMMENTS**

##### **Elementary Education**

- 1 7.0 Teachers - 1.0 Music, 1.0 Art, 2.0 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 \$1261/for 1-2 new teachers
- 7 7.0 Instructional Assistants - K-Para's (\$59,000 K Grant Eliminated FY17)
- 8 3.0 Academic Interventionists - Title 1 Grant Funded (\$202,653)
- 9 Web Master - Stipend Position
- 10 504 Accommodation Plans - Supplies
- 11 Lunch Room Monitors - 7 Monitors New FY18

##### **INSURANCE**

- 12 Employee Insurance Reimbursement

##### **ESL**

- 13 ESL Coordinator - District Wide Stipend (Moved from WMS)
- 14 3.0 ESL Teachers - 1.0 New FY18
- 15 ESL supplies

<b>Park Ave Elementary</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
<b>PRINCIPALS OFFICE</b>		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
16	Principal	\$117,879	\$124,934	\$129,731	\$114,115	-12.04%
17	Assistant Principal	\$105,455	\$107,624	\$184,587	\$191,927	3.98%
18	Clerical	\$96,396	\$94,235	\$98,126	\$81,032	-17.42%
19	Office Supplies	\$168	\$0	\$500	\$500	0.00%
20	Dues/Subscriptions/Licenses	\$550	\$888	\$1,000	\$1,000	0.00%
	<b>TOTAL</b>	<b>\$320,448</b>	<b>\$327,681</b>	<b>\$413,944</b>	<b>\$388,575</b>	<b>-6.13%</b>
<b>KINDERGARTEN</b>						
21	K Grade Teachers	\$378,941	\$418,409	\$416,694	\$452,214	8.52%
22	K Grade Subs	\$1,875	\$3,788	\$5,000	\$4,000	-20.00%
23	K Grade Program Materials	\$670	\$1,800	\$2,000	\$3,000	50.00%
24	K Grade Textbooks	\$3,204	\$2,435	\$3,800	\$1,000	-73.68%
25	K Screening	\$0	\$0	\$1,250	\$1,250	0.00%
	<b>TOTAL</b>	<b>\$384,690</b>	<b>\$426,432</b>	<b>\$428,744</b>	<b>\$461,464</b>	<b>7.63%</b>
<b>GRADE 1</b>						
26	1st Grade Teachers	\$347,473	\$338,057	\$362,017	\$420,016	16.02%
27	1st Grade Subs	\$8,042	\$900	\$5,000	\$4,000	-20.00%
28	1st Grade Program Materials	\$874	\$2,903	\$3,400	\$3,000	-11.76%
29	1st Grade Textbooks	\$2,892	\$2,565	\$3,800	\$1,000	-73.68%
	<b>TOTAL</b>	<b>\$359,281</b>	<b>\$344,425</b>	<b>\$374,217</b>	<b>\$428,016</b>	<b>14.38%</b>

**COMMENTS:**

**PRINCIPALS OFFICE**

- 16 Principal - Salary & Benefits
- 17 Assistant Principal - 1.0 Assistant, **1.0 NEW Dean of Students FY18**
- 18 2.0 Administrative Assistants - 1.0 Full Year 1.0 School Year
- 19 Office Supplies
- 20 Dues/Subscriptions

**KINDERGARTEN**

- 21 7.0 Teachers -
- 22 Substitutes - \$75/day
- 23 Supplies -
- 24 Textbooks
- 25 Spring Kindergarten Screening -

**GRADE 1**

- 26 7 Teachers (Increase 1.0 FY17) (\$86,288 Teacher Quality Grant Funded)
- 27 Substitutes - \$75/day
- 28 General Supplies
- 29 Textbooks -

<b>Park Ave Elementary</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>GRADE 2</b>						
30	2nd Grade Teachers	\$390,546	\$499,177	\$519,658	\$545,908	5.05%
31	2nd Grade Subs	\$5,358	\$1,125	\$5,000	\$4,000	-20.00%
32	2nd Grade Program Materials	\$230	\$3,106	\$3,400	\$3,000	-11.76%
33	2nd Grade Textbooks	\$4,601	\$8,500	\$3,800	\$1,000	-73.68%
	<b>TOTAL</b>	<b>\$400,735</b>	<b>\$511,908</b>	<b>\$531,858</b>	<b>\$553,908</b>	<b>4.15%</b>
<b>GRADE 3</b>						
34	3rd Grade Teachers	\$429,975	\$434,078	\$450,423	\$444,784	-1.25%
35	3rd Grade Subs	\$2,288	\$1,163	\$5,000	\$4,000	-20.00%
36	3rd Grade Textbooks	\$0	\$500	\$12,800	\$1,000	-92.19%
37	3rd Grade Program Materials	\$1,622	\$1,339	\$2,000	\$3,000	50.00%
	<b>TOTAL</b>	<b>\$433,885</b>	<b>\$437,080</b>	<b>\$470,223</b>	<b>\$452,784</b>	<b>-3.71%</b>
<b>GRADE 4</b>						
38	4th Grade Teachers	\$335,162	\$316,175	\$398,000	\$430,883	8.26%
39	4th Grade Subs	\$22,293	\$24,461	\$5,000	\$4,000	-20.00%
40	4th Grade Textbooks	\$0	\$500	\$3,800	\$1,000	-73.68%
41	4th Grade Program Materials	\$1,890	\$1,094	\$2,000	\$3,000	50.00%
	<b>TOTAL</b>	<b>\$359,345</b>	<b>\$342,230</b>	<b>\$408,800</b>	<b>\$438,883</b>	<b>7.36%</b>

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**COMMENTS**

**GRADE 2**

- 30 7.0 Teachers - (1.0 New Teacher FY17)
- 31 Substitutes - \$75/day
- 32 General Supplies
- 33 Textbooks

**GRADE 3**

- 34 6.0 Teachers -
- 35 Substitutes - \$75/day
- 36 Textbooks -
- 37 Supplies -

**GRADE 4**

- 38 6.0 Teachers - (1.0 New Teacher FY17)
- 39 Substitutes - \$75/day
- 40 Textbooks
- 41 Supplies

<b>Park Ave Elementary</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>TECHNOLOGY</b>						
42	Instructional Tech Support	\$0	\$0	\$0	\$0	0.00%
43	Instructional Tech Supplies	\$880	\$0	\$1,000	\$1,000	0.00%
44	Technology Equipment	\$0	\$0	\$10,000	\$10,000	0.00%
	<b>TOTAL</b>	<b>\$880</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>0.00%</b>
<b>GUIDANCE</b>						
45	Counselors	\$143,994	\$124,217	\$131,081	\$210,142	60.31%
46	Contracted Services	\$0	\$0	\$0	\$0	0.00%
47	Office Supplies	\$20	\$243	\$500	\$500	0.00%
48	Student Testing Services	\$4,820	\$4,384	\$5,000	\$6,000	20.00%
	<b>TOTAL</b>	<b>\$148,834</b>	<b>\$128,844</b>	<b>\$136,581</b>	<b>\$216,642</b>	<b>58.62%</b>
<b>HEALTH SERVICES</b>						
49	Physician	\$833	\$2,000	\$1,500	\$1,500	0.00%
50	Nurse	\$73,909	\$77,588	\$78,773	\$80,348	2.00%
51	Medical Therapeutic Counselor	\$0	\$0	\$0	\$0	0.00%
52	Nurses Assistant	\$0	\$20,586	\$30,513	\$32,400	6.18%
53	Medical Supplies	\$2,441	\$1,955	\$2,500	\$4,500	80.00%
	<b>TOTAL</b>	<b>\$77,183</b>	<b>\$102,129</b>	<b>\$113,286</b>	<b>\$118,748</b>	<b>4.82%</b>

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**COMMENTS:**

**TECHNOLOGY**

- 42 0.0 Instructional Tech Support Personnel - (ITSP)
- 43 Instructional Tech Supplies
- 44 Tech Equipment - Replacement Devices

**GUIDANCE**

- 45 2.0 Adjican Counselors
- 46 Contracted Services -
- 47 Supplies
- 48 Testing Supplies -

**HEALTH SERVICES**

- 49 Physician - UMASS
- 50 1.0 Nurse
- 51 1.0 Counselor - Transferred to Guidance
- 52 0.7 Nurses Assistant -
- 53 Medical Supplies

<b>Park Ave Elementary</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>SPECIAL EDUCATION</b>						
55	Teachers	\$838,806	\$872,930	\$1,072,734	\$1,162,098	8.33%
56	Instructional Assistants - Sped	\$158,970	\$324,999	\$411,650	\$310,498	-24.57%
57	Subs	\$50,131	\$38,779	\$25,500	\$25,500	0.00%
58	Supplies	\$499	\$675	\$750	\$750	0.00%
	<b>TOTAL</b>	<b>\$1,048,406</b>	<b>\$1,237,383</b>	<b>\$1,510,634</b>	<b>\$1,498,846</b>	<b>-0.78%</b>
<b>LIBRARY</b>						
59	Information Literacy Specialist	\$0	\$21,681	\$21,993	\$56,017	154.71%
60	Instructional Supplies	\$0	\$142	\$500	\$500	0.00%
	<b>Total</b>	<b>\$0</b>	<b>\$21,823</b>	<b>\$22,493</b>	<b>\$56,517</b>	<b>151.27%</b>
<b>PROFESSIONAL DEVELOPMENT</b>						
61	Subs	\$2,788	\$1,456	\$4,000	\$4,000	0.00%
62	Travel & Conference	\$739	\$118	\$750	\$750	0.00%
63	Professional Training	\$7,304	\$5,523	\$6,000	\$6,500	8.33%
64	Course Reimbursement	\$10,605	\$11,128	\$12,300	\$12,300	0.00%
	<b>TOTAL</b>	<b>\$21,436</b>	<b>\$18,225</b>	<b>\$24,550</b>	<b>\$23,550</b>	<b>-4.07%</b>

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**COMMENTS**

**SPECIAL EDUCATION**

- 55 16.8 FTE - (1.0 NEW K Sped teacher FY19) 1.0 STAR Teacher Cut (\$21,285 Early Childhood Grant Funded)
- 56 22.0 FTE - Sped Instructional Assistants - (2.0 NEW Star Para's FY18) (3.0 IA's Cut FY19) (\$190,992 SPED Grant Funded)
- 57 Substitutes - Teachers, IA's, ABA
- 58 Supplies

**LIBRARY**

- 59 0.0 - Paraprofessional Cut 1.0 Para FY19
- 60 Books & Supplies

**PROFESSIONAL DEVELOPMENT TRAINING**

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

<b>Park Ave Elementary</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>MAINTENANCE DEPARTMENT</b>						
65	Custodians	\$181,399	\$178,721	\$175,183	\$178,687	2.00%
66	Custodial Overtime/Subs	\$11,125	\$9,982	\$10,000	\$10,000	0.00%
67	Longevity Stipends	\$0	\$0	\$0	\$0	0.00%
68	Electricity	\$48,429	\$153,230	\$124,000	\$155,000	25.00%
69	Heating	\$24,085	\$41,489	\$55,000	\$50,000	-9.09%
70	Water/Sewer	\$9,663	\$9,744	\$10,000	\$10,000	0.00%
71	Building Maintenance	\$43,829	\$55,924	\$35,000	\$45,000	28.57%
72	Extraordinary Maintenance	\$0	\$0	\$0	\$0	0.00%
73	Vandalism	\$0	\$0	\$0	\$0	0.00%
74	Telephone	\$3,138	\$5,697	\$7,000	\$7,000	0.00%
75	Building Supplies	\$37,862	\$26,234	\$23,000	\$23,000	0.00%
	<b>TOTAL</b>	<b>\$359,530</b>	<b>\$481,021</b>	<b>\$439,183</b>	<b>\$478,687</b>	<b>8.99%</b>
<b>EQUIPMENT</b>						
76	Copier Maintenance	\$1,390	\$0	\$500	\$500	0.00%
77	Copier Rental/Lease	\$19,476	\$22,999	\$22,750	\$22,750	0.00%
78	Copier Paper/Supplies	\$315	\$1,265	\$3,000	\$3,000	0.00%
		\$21,181	\$24,264	\$26,250	\$26,250	0.00%

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**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 -
- 75 Plant Supplies

**EQUIPMENT**

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

<b>Park Ave Elementary</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
79	<b>PARK AVENUE TOTAL</b>	<b>\$4,557,952</b>	<b>\$5,023,765</b>	<b>\$5,650,714</b>	<b>\$6,026,221</b>	6.65%
80	Increase/Decrease	\$0	\$465,813 10.2%	\$641,806	\$375,507	6.65%
81	Salaries - TOTAL	\$4,165,954	\$4,547,775	\$5,189,164	\$5,553,971	7.03%
82	Increase/Decrease	\$0	\$381,821 9.2%	\$590,156	\$364,807	7.03%
				\$51,650	\$10,700	-79.28%

79 **PARK AVENUE TOTAL**

80 Increase/Decrease over previous budget

81 Salaries - TOTAL

82 Increase/Decrease over previous budget



<b>WEBSTER MIDDLE SCHOOL</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>GENERAL EDUCATION</b>					
101	Trained Mentors	\$1,949	\$6,180	\$2,522	\$2,572 2.00%
102	Subs	\$2,436	\$2,028	\$16,000	\$5,000 -68.75%
103	Enhanced Longevity Stipends	\$20,000	\$22,500	\$14,000	\$0 -100.00%
104	Tutors	\$1,950	\$3,540	\$1,000	\$1,000 0.00%
105	Supplies	\$25,667	\$11,598	\$19,500	\$22,600 15.90%
106	Academic Interventionist	0	\$0	\$7,050	\$7,128 1.11%
107	Web Master	\$0	\$2,176	\$2,220	\$2,264 2.00%
108	Instructional Assistants	\$26,965	\$22,302	\$22,244	\$0 -100.00%
109	Textbooks	\$0	\$0	\$2,000	\$0 -100.00%
110	Team Leaders	\$0	\$1,591	\$12,177	\$13,801 13.33%
111	504 Accommodation Plans	\$0	\$0	\$0	\$1,000 100.00%
	<b>TOTAL</b>	<b>\$78,967</b>	<b>\$71,915</b>	<b>\$98,713</b>	<b>\$55,366 -43.91%</b>
<b>INSURANCE</b>					
112	Employee Insurance Reimbursement	\$0	\$0	\$1,000	\$1,000 0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000 0.00%</b>
<b>ESL</b>					
113	ESL Coordinator	\$0	\$0	\$0	\$0 0.00%
114	ESL Teacher	\$59,483	\$60,375	\$63,803	\$56,405 -11.60%
115	Supplies & Materials	\$0	\$0	\$500	\$750 50.00%
	<b>TOTAL</b>	<b>\$59,483</b>	<b>\$60,375</b>	<b>\$64,303</b>	<b>\$57,155 -11.12%</b>
<b>COMMENTS</b>					
<b>GENERAL EDUCATION</b>					
101	Mentors for New Teachers - \$1261/Each for 1-2 new teachers				
102	Substitutes \$75/day				
103	Enhanced Longevity - Expired				
104	Home & Hospital Tutoring				
105	Supplies - Combines w/Unified Arts				
106	2.0 Academic Interventionists - Title 1 Grant Funded (\$129,828)				
107	Web Master - 1 per school				
108	0.0 Instructional Assistants - 1.0 Eliminated FY19				
109	Textbooks				
110	Team Leaders - Stipends for 5 Grade Level Leaders				
111	504 Accommodation Plans - Supplies				
<b>INSURANCE</b>					
112	Employee Insurance Reimbursement				
<b>ESL</b>					
113	ESL Coordinator - Annual District Stipend				
114	ESL Teacher				
115	Supplies & Materials				

<b>Webster Middle School</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>PRINCIPALS OFFICE</b>						
116	Principal	\$120,087	\$124,464	\$117,173	\$122,840	4.84%
117	Assistant Principal	\$107,623	\$113,921	\$113,300	\$115,556	1.99%
118	Clerical	\$42,732	\$61,268	\$62,140	\$66,340	6.76%
119	Office Supplies	\$233	\$193	\$500	\$500	0.00%
120	Travel & Conference	\$77	\$2,000	\$0	\$0	0.00%
121	Dues/Subscriptions/Licenses	\$720	\$1,218	\$1,000	\$1,000	0.00%
	<b>TOTAL</b>	<b>\$271,472</b>	<b>\$303,064</b>	<b>\$294,113</b>	<b>\$306,236</b>	<b>4.12%</b>
<b>GRADE 5</b>						
122	5th Grade Teachers	\$367,303	\$354,686	\$400,329	\$429,544	7.30%
123	5th Grade Subs	\$600	\$11,093	\$3,000	\$3,000	0.00%
124	5th Grade Textbooks	\$0	\$0	\$0	\$0	0.00%
125	5th Grade Instruc & Assess Supplies	\$2,453	\$2,175	\$2,500	\$0	-100.00%
	<b>TOTAL</b>	<b>\$370,356</b>	<b>\$367,954</b>	<b>\$405,829</b>	<b>\$432,544</b>	<b>6.58%</b>
<b>GRADE 6</b>						
126	6th Grade Teachers	\$403,533	\$419,540	\$437,748	\$436,036	-0.39%
127	6th Grade Subs	\$2,365	\$788	\$3,000	\$3,000	0.00%
128	6th Grade Textbooks	\$0	\$0	\$0	\$0	0.00%
129	6th Grade Instruc & Assess Supplies	\$2,498	\$0	\$2,500	\$0	-100.00%
	<b>TOTAL</b>	<b>\$408,396</b>	<b>\$420,328</b>	<b>\$443,248</b>	<b>\$439,036</b>	<b>-0.95%</b>

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<b>PRINCIPALS OFFICE</b>	
116	Principal Salary
117	Assistant Principa
118	2.0 Administrative Assistants - 1.0 Full Year and 1.0 School Year
119	Office Supplies
120	Travel & Conf
121	Dues & Subscriptions

<b>GRADE 5</b>	
122	6.0 Teachers LEA
123	Substitutes - \$75/day
124	Textbooks
125	Supplies - Tran to Line #105

<b>GRADE 6</b>	
126	6.0 Teachers LEA -
127	Substitutes - \$75/day
128	Textbooks
129	Supplies - Tran to Line #105

1.0 New Teacher FY19

<b>Webster Middle School</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>ENGLISH</b>						
130	Teachers	\$157,130	\$177,528	\$185,522	\$197,898	6.67%
131	Reading	\$0	\$0	\$0	\$0	0.00%
132	Subs	\$225	\$300	\$3,000	\$2,000	-33.33%
133	Textbooks	\$2,413	\$1,645	\$2,500	\$0	-100.00%
134	Program Materials	\$3,494	\$3,092	\$4,000	\$3,800	-5.00%
	<b>TOTAL</b>	<b>\$163,262</b>	<b>\$182,565</b>	<b>\$195,022</b>	<b>\$203,698</b>	<b>4.45%</b>
<b>MATH</b>						
135	Teachers	\$155,972	\$164,843	\$174,805	\$185,096	5.89%
136	Subs	\$525	\$300	\$3,000	\$2,000	-33.33%
137	Textbooks	\$0	\$0	\$0	\$0	0.00%
138	Program Materials	\$2,408	\$0	\$2,500	\$2,150	-14.00%
	<b>TOTAL</b>	<b>\$158,905</b>	<b>\$165,143</b>	<b>\$180,305</b>	<b>\$189,246</b>	<b>4.96%</b>
<b>PHYSICAL EDUCATION / HEALTH</b>						
139	Teachers	\$240,464	\$193,193	\$201,481	\$230,037	14.17%
140	Substitutes	\$1,013	\$975	\$2,000	\$1,500	-25.00%
141	Textbooks	\$0	\$0	\$0	\$0	0.00%
142	Program Materials	\$1,998	\$1,517	\$2,000	\$2,302	15.10%
	<b>TOTAL</b>	<b>\$243,475</b>	<b>\$195,685</b>	<b>\$205,481</b>	<b>\$233,839</b>	<b>13.80%</b>

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**COMMENTS**

**ENGLISH**

- 130 3.0 Teachers -
- 131 0.0 Teacher -
- 132 Substitutes - \$75/day
- 133 Textbooks
- 134 Supplies

**MATH**

- 135 3.0 Teachers -
- 136 Substitutes - \$75/day
- 137 Textbooks
- 138 Program Materials

**PHYSICAL EDUCATION / HEALTH**

- 139 3.0 Teachers -
- 140 Substitutes \$75/Day
- 141 Textbooks
- 142 Supplies -

<b>Webster Middle School</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>SCIENCE</b>						
143	Teachers	\$318,900	\$339,887	\$358,541	\$364,259	1.59%
144	Subs	\$863	\$750	\$3,000	\$2,000	-33.33%
145	Textbooks	\$0	\$0	\$0	\$0	0.00%
146	Program Materials	\$4,400	\$1,263	\$5,000	\$1,250	-75.00%
	<b>TOTAL</b>	<b>\$324,163</b>	<b>\$341,900</b>	<b>\$366,541</b>	<b>\$367,509</b>	<b>0.26%</b>
<b>SOCIAL STUDIES</b>						
147	Teachers	\$174,534	\$183,680	\$191,796	\$200,979	4.79%
148	Subs	\$113	\$450	\$3,000	\$2,000	-33.33%
149	Textbooks	\$0	\$0	\$0	\$0	0.00%
150	Program Materials	\$2,146	\$0	\$2,500	\$1,500	-40.00%
	<b>TOTAL</b>	<b>\$176,793</b>	<b>\$184,130</b>	<b>\$197,296</b>	<b>\$204,479</b>	<b>3.64%</b>
<b>WORLD LANGUAGE</b>						
151	Teachers	\$0	\$0	\$0	\$28,009	100.00%
152	Subs	\$0	\$0	\$0	\$500	0.00%
153	Textbooks	\$0	\$0	\$0	\$0	0.00%
154	Program Materials	\$0	\$0	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,509</b>	<b>100.00%</b>

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**COMMENTS**

**SCIENCE**

- 143 5.0 Teachers -
- 144 Substitutes - \$75/day
- 145 Textbooks -
- 146 Supplies - Various probes/technology to enhance instruction. On-line resources

**SOCIAL STUDIES**

- 147 3.0 Teachers -
- 148 Substitutes - \$75/day
- 149 Textbooks
- 150 Supplies

**WORLD LANGUAGE**

- 151 0.5 Teachers - 0.5 New Teacher Gr 7-8 FY19
- 152 Substitutes - \$75/day
- 153 Textbooks
- 154 Supplies

<b>Webster Middle School</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>ART DEPARTMENT</b>						
155	Teachers	\$98,939	\$125,484	\$79,350	\$81,753	3.03%
156	Subs	\$425	\$375	\$1,000	\$750	-25.00%
157	Textbooks	\$0	\$0	\$0	\$0	0.00%
158	Program Materials	\$1,474	\$1,475	\$1,500	\$1,988	32.53%
	<b>TOTAL</b>	<b>\$100,838</b>	<b>\$127,334</b>	<b>\$81,850</b>	<b>\$84,491</b>	<b>3.23%</b>
<b>MUSIC DEPARTMENT</b>						
159	Teachers	\$164,132	\$156,390	\$159,466	\$163,369	2.45%
160	Subs	\$300	\$0	\$1,000	\$750	-25.00%
161	Textbooks	\$0	\$0	\$0	\$0	0.00%
162	Program Materials	\$825	\$783	\$800	\$2,400	200.00%
163	Musical Instruments	\$0	\$0	\$2,505	\$2,005	-19.96%
	<b>TOTAL</b>	<b>\$165,257</b>	<b>\$157,173</b>	<b>\$163,771</b>	<b>\$168,524</b>	<b>2.90%</b>
<b>TECHNOLOGY</b>						
164	Instructional Tech Support	\$51,275	\$54,223	\$0	\$0	0.00%
165	Audio-Visual Supplies	\$0	\$147	\$1,000	\$1,000	0.00%
166	Instructional Tech Supplies	\$0	\$1,338	\$0	\$0	0.00%
167	Technology Equipment	\$4,868	\$0	\$5,000	\$5,000	0.00%
	<b>TOTAL</b>	<b>\$56,143</b>	<b>\$55,708</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>0.00%</b>

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**Comments**

**ART**

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

**MUSIC**

- 159 2.0 Teachers -
- 160 Substitutes - \$75/day
- 161 Textbooks
- 162 Supplies - Band and choral music
- 163 Musical Instruments - instrument replacement and repair

**TECHNOLOGY**

- 164 0.0 IT Teacher - CUT 1.0 Instructional Technology Teacher FY18
- 165 Audio Visual Supplies
- 166 Instruction Tech Supplies -
- 167 Tech Equipment - Standard \$5000 and additional \$5000 to begin replacing LCD projectors. Each projector/HDMI wire is \$500

<b>Webster Middle School</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>GUIDANCE</b>						
168	Counselors	\$58,175	\$61,327	\$64,912	\$68,597	5.68%
169	Adjustment Counselor	\$50,902	\$119,226	\$125,387	\$60,548	-51.71%
170	Office Supplies	\$0	\$0	\$500	\$500	0.00%
171	Student Testing Services	\$4,960	\$4,640	\$5,000	\$5,000	0.00%
172	Travel & Conference	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL</b>		<b>\$114,037</b>	<b>\$185,193</b>	<b>\$195,799</b>	<b>\$134,645</b>	<b>-31.23%</b>
<b>HEALTH SERVICES</b>						
173	Physician	\$833	\$2,000	\$1,500	\$1,500	0.00%
174	Nurse	\$76,473	\$78,496	\$81,273	\$59,630	-26.63%
175	Nurse Assistant	\$0	\$8,329	\$4,430	\$4,704	6.18%
176	Medical Supplies	\$1,297	\$606	\$1,500	\$1,500	0.00%
177	Travel & Conference	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL</b>		<b>\$78,603</b>	<b>\$89,431</b>	<b>\$88,703</b>	<b>\$67,334</b>	<b>-24.09%</b>
<b>LIBRARY</b>						
178	Information Literacy Specialist	\$59,857	\$62,932	\$66,412	\$70,007	5.41%
179	Librarian Assistant	\$0	\$0	\$0	\$0	0.00%
180	Books & Supplies	\$310	\$548	\$500	\$2,000	300.00%
<b>TOTAL</b>		<b>\$60,167</b>	<b>\$63,480</b>	<b>\$66,912</b>	<b>\$72,007</b>	<b>7.61%</b>

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**COMMENTS**

**GUIDANCE**

168	1.0 Counselor - 195 Days					
169	1.0 Counselors - 1.0 moved to PAE FY18		(1.0 added in FY17)			
170	Student Testing Services galileo					
171	Supplies					
172	Travel & Conferences					

**HEALTH SERVICES**

173	Physician UMASS					
174	1.0 Nurse					
175	0.1 Nurses Assistant -					
176	Medical Supplies					
177	Travel & Conference					

**LIBRARY**

178	1.0 Information Literacy Specialist -					
179	Library aide					
180	Books & Supplies					

<b>Webster Middle School</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>SPECIAL EDUCATION</b>						
181	Teachers	\$726,702	\$624,382	\$511,866	\$718,476	40.36%
182	Paraprofessionals	\$106,713	\$152,804	\$178,968	\$202,403	13.09%
183	Subs	\$2,663	\$4,031	\$10,000	\$9,000	-10.00%
184	Supplies	\$0	\$157	\$500	\$500	0.00%
	<b>TOTAL</b>	<b>\$836,078</b>	<b>\$781,374</b>	<b>\$701,334</b>	<b>\$930,379</b>	<b>32.66%</b>
<b>PROFESSIONAL DEVELOPMENT</b>						
185	Subs	\$1,039	\$1,723	\$4,500	\$3,500	-22.22%
186	Travel & Conference	\$0	\$195	\$615	\$615	0.00%
187	Professional Training	\$8,954	\$9,726	\$9,627	\$5,000	-48.06%
188	Course Reimbursement	\$1,705	\$6,620	\$4,000	\$4,000	0.00%
	<b>TOTAL</b>	<b>\$11,698</b>	<b>\$18,264</b>	<b>\$18,742</b>	<b>\$13,115</b>	<b>-30.02%</b>
<b>EXTRA CURRICULUM</b>						
189	Intramurals	\$0	\$0	\$0	\$0	0.00%
190	Extra Curricular Activities	\$0	\$0	\$9,207	\$9,391	2.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,207</b>	<b>\$9,391</b>	<b>2.00%</b>
<b>ATHLETICS</b>						
191	Coaches	\$0	\$0	\$20,270	\$36,250	78.84%
192	Transportation	\$0	\$0	\$9,500	\$11,847	
193	Supplies	\$0	\$0	\$10,000	\$20,000	
194	Game Expenses	\$0	\$0	\$5,400	\$7,000	
195	Uniforms	\$0	\$0	\$0	\$5,000	
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,170</b>	<b>\$80,097</b>	<b>77.32%</b>

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**Comments**

**SPECIAL EDUCATION**

181	11.0 Teachers - 1.0 New Teacher Gr 7-8 MINT, 1.0 New Team Chair FY19
182	13.0 Paraprofessionals - 1.0 New STAR Para (\$103,250 Sped Grant Funded)
183	Substitutes - Teachers, IA's, ABA
184	Supplies

**PROFESSIONAL DEVELOPMENT**

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

**EXTRA CURRICULUM**

189	Intramurals -
190	Extra Curriculum

**191- Athletics**

195	Athletics - Jr High Program New FY18 - New Football Equipment FY19 + B&G Spring T&F
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<b>Webster Middle School</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>MAINTENANCE DEPARTMENT</b>						
196	Custodians	\$179,437	\$176,732	\$176,183	\$180,013	2.17%
197	Custodial OT/Subs	\$10,675	\$7,346	\$10,000	\$10,000	0.00%
198	Longevity/Retirement Stipends	\$0	\$0	\$0	\$0	0.00%
199	Electricity	\$103,153	\$80,166	\$110,000	\$100,000	-9.09%
200	Heating	\$53,506	\$37,660	\$65,000	\$60,000	-7.69%
201	Water/Sewer	\$8,301	\$7,823	\$9,000	\$9,000	0.00%
202	Maintenance of Building/Grounds	\$72,757	\$54,554	\$45,000	\$50,000	11.11%
203	Extraordinary Maintenance	\$0	\$0	\$2,500	\$5,000	100.00%
204	Vandalism	\$0	\$0	\$0	\$0	0.00%
205	Telephone	\$3,138	\$5,425	\$6,000	\$7,000	16.67%
206	Supplies	\$23,402	\$9,158	\$10,000	\$10,000	0.00%
	<b>TOTAL</b>	<b>\$454,369</b>	<b>\$378,864</b>	<b>\$433,683</b>	<b>\$431,013</b>	<b>-0.62%</b>
<b>EQUIPMENT</b>						
207	Copier Maintenance	\$201	\$0	\$250	\$250	0.00%
208	Copier Rental/Lease	\$11,298	\$11,370	\$18,000	\$18,000	0.00%
209	Copier Paper/Supplies	\$411	\$1,440	\$3,000	\$3,000	0.00%
	<b>TOTAL</b>	<b>\$11,910</b>	<b>\$12,810</b>	<b>\$21,250</b>	<b>\$21,250</b>	<b>0.00%</b>

**MAINTENANCE DEPARTMENT**

- 196 3.5 Custodians -
- 197 Overtime & Subs
- 198 Longevity
- 199 Electricity
- 200 Heating Fuel
- 201 Water & Sewer
- 202 Building Maintenance
- 203 Extra Maintenance
- 204 Vandalism
- 205 Telephone -
- 206 Custodial Supplies

**EQUIPMENT**

- 207 Maintenance Contract - Copiers
- 208 Copier Supplies
- 209 Copier Leases



Webster Middle School		FY2016	FY2017	FY2018	FY2019	
		Actual	Actual	Budget	Budget	
	<b>WEBSTER MIDDLE SCHOOL TOTAL</b>	\$4,144,372	\$4,162,690	\$4,284,272	\$4,536,862	5.90%
210	Increase/Decrease		\$18,318 0.4%	-\$53,487	\$252,590	5.90%
211	Salaries	\$3,779,955	\$3,875,805	\$3,825,098	\$4,079,264	6.64%
212	Increase/Decrease		\$95,850 2.5%	-\$122,376	\$254,166	6.64%
				\$68,889	-\$1,576	-102.29%

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**WEBSTER MIDDLE SCHOOL TOTAL**

- 210 Increase/Decrease Prev Year
- 211 Salaries
- 212 Increase/Decrease Prev Year

<b>Bartlett High School</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>GENERAL EDUCATION</b>						
300	Academic Interventionist	\$700	\$0	\$2,356	\$2,403	1.99%
301	Retirement Stipends	\$10,000	\$5,000	\$4,000	\$2,000	-50.00%
302	Subs	\$6,041	\$6,141	\$13,000	\$8,000	-38.46%
303	Supplies	\$15,600	\$4,586	\$9,500	\$10,000	5.26%
304	Tutors	\$3,915	\$7,905	\$6,500	\$6,500	0.00%
305	Trained Mentors	\$2,206	\$2,472	\$2,522	\$2,572	1.98%
306	Instructional Stipend	\$2,598	\$3,675	\$2,250	\$2,295	2.00%
307	504 Accomodation Plans	\$0	\$0	\$0	\$1,000	0.00%
308	Web Master	\$0	\$1,088	\$1,110	\$2,264	103.96%
309	Fine & Performing Arts Curri Leader	\$2,354	\$1,326	\$1,353	\$1,380	2.00%
	<b>TOTAL</b>	<b>\$43,414</b>	<b>\$32,193</b>	<b>\$42,591</b>	<b>\$38,414</b>	<b>-9.81%</b>
<b>INSURANCE</b>						
310	Employee Insurance Reimbursement	\$0	\$0	\$900	\$900	0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>	<b>\$900</b>	<b>0.00%</b>
<b>ESL</b>						
311	ESL Coordinator	\$0	\$0	\$0	\$0	0.00%
312	ESL Teacher	\$53,046	\$56,020	\$59,361	\$62,815	5.82%
313	Supplies & Materials	\$0	\$0	\$500	\$500	0.00%
	<b>TOTAL</b>	<b>\$53,046</b>	<b>\$56,020</b>	<b>\$59,861</b>	<b>\$63,315</b>	<b>5.77%</b>

## COMMENTS

### GENERAL EDUCATION

- 300 1.0 - Academic Interventionist - Title 1 Grant Funded (\$79,350)
- 301 Early Retirement Notice Stipends - 1 employee (Enhanced Longevity Expired FY18)
- 302 Substitutes - \$75/day
- 303 Supplies
- 304 Tutors for Home & Hospital Regular Education
- 305 Mentors for New Teachers - \$1261/1-2 new teachers
- 306 Instructional Stipends - After School
- 307 504 Accomodation Plans - Supplies
- 308 Web Master - Stipend Position
- 309 Fine & Performing Arts Curriculum Leader -

### INSURANCE

- 310 Employee Insurance Reimbursement

### ESL

- 311 ESL Coordinator - (PAE)
- 312 ESL Teacher - 1.0 Teacher
- 313 Supplies & Materials

<b>Bartlett High School</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>PRINCIPALS OFFICE</b>						
314	Principal	\$131,863	\$136,366	\$141,692	\$145,796	2.90%
315	Assistant Principal	\$181,563	\$186,934	\$197,236	\$205,129	4.00%
316	Administrative Assistants	\$89,426	\$80,876	\$81,583	\$83,689	2.58%
317	Office Supplies	\$6,363	\$201	\$800	\$1,000	25.00%
318	Non Instructional Tech Supplies	\$0	\$120	\$1,000	\$1,000	0.00%
319	Travel & Conference	\$0	\$1,000	\$0	\$0	0.00%
320	Dues/Subscriptions	\$5,810	\$6,369	\$6,500	\$6,500	0.00%
321	Graduation Expenses	\$5,770	\$6,140	\$7,000	\$7,000	0.00%
322	Non Instructional Tech Equipment	\$545	\$0	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$421,340</b>	<b>\$418,006</b>	<b>\$435,811</b>	<b>\$450,114</b>	<b>3.28%</b>
<b>TECHNOLOGY</b>						
323	Instructional Tech Equipment	\$0	\$3,036	\$8,037	\$8,037	0.00%
324	Instructional Tech Supplies	\$0	\$0	\$1,500	\$1,500	0.00%
325	On Line Learning	\$8,960	\$8,859	\$12,400	\$12,400	0.00%
326	Technology Equipment	\$10,800	\$9,432	\$10,000	\$10,000	0.00%
	<b>TOTAL</b>	<b>\$19,760</b>	<b>\$21,327</b>	<b>\$31,937</b>	<b>\$31,937</b>	<b>0.00%</b>

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**COMMENTS:**

**PRINCIPALS OFFICE**

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

**TECHNOLOGY**

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

<b>Bartlett High School</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>GUIDANCE</b>						
327	Curriculum Leader	\$1,308	\$1,326	\$1,353	\$1,380	2.00%
328	Counselors	\$222,335	\$227,674	\$233,899	\$242,699	3.76%
329	Adjustment Counselor	\$79,573	\$80,943	\$83,226	\$84,891	2.00%
330	Administrative Assistant	\$56,067	\$56,300	\$57,162	\$58,816	2.89%
331	Student Testing	\$8,453	\$5,621	\$12,250	\$12,250	0.00%
332	Supplies	\$54	\$363	\$3,000	\$6,746	124.87%
333	Travel & Conference	\$0	\$100	\$0	\$400	0.00%
	<b>TOTAL</b>	<b>\$367,790</b>	<b>\$372,327</b>	<b>\$390,190</b>	<b>\$407,182</b>	<b>4.35%</b>
<b>HEALTH SERVICES</b>						
334	Physician	\$3,333	\$3,500	\$4,500	\$4,500	0.00%
335	Nurse	\$78,412	\$79,056	\$80,637	\$83,065	3.01%
336	Nurses Assistant	0	\$8,329	\$8,859	\$9,407	6.19%
337	Medical Supplies	\$2,565	\$2,302	\$5,885	\$6,884	16.98%
338	Contracted Services	\$8,000	\$0	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$92,310</b>	<b>\$93,187</b>	<b>\$99,881</b>	<b>\$103,857</b>	<b>3.98%</b>
<b>LIBRARY / ILS</b>						
339	Instructional Literacy Spec	\$50,781	\$53,874	\$58,817	\$62,189	5.73%
340	Textbooks & Supplies	\$3,438	\$3,332	\$5,000	\$5,000	0.00%
	<b>TOTAL</b>	<b>\$54,219</b>	<b>\$57,206</b>	<b>\$63,817</b>	<b>\$67,189</b>	<b>5.28%</b>

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<b>GUIDANCE</b>	
327	Curriculum Leader - \$460/member
328	3.0 Counselors -
329	1.0 Adjustment Counselor
330	1.0 Administrative Assistant - Guidance
331	Student Testing Services - AP Testing increases, Galileo, Supplies
332	Supplies - Transition for students entering High School
333	Travel & Conf

<b>HEALTH SERVICES</b>	
334	Physician UMASS
335	1.0 Nurse
336	0.2 Nurses Assistant -
337	Medical Supplies
338	Medical & Health Contracted Services - (Remove Pregnant & Parenting Teen Program FY17 - Asst Nurse Picking up

<b>LIBRARY</b>	
339	1.0 Instructional Literacy Specialist
340	Books & Supplies

<b>Bartlett High School</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>SPECIAL EDUCATION</b>						
341	Curriculum Leader	\$3,924	\$3,978	\$4,059	\$4,140	2.00%
342	Teachers	\$659,910	\$694,486	\$746,191	\$763,034	2.26%
343	Subs	\$2,995	\$3,550	\$7,000	\$6,500	-7.14%
344	Supplies	\$873	\$616	\$1,270	\$950	-25.20%
345	Paraprofessionals	\$77,664	\$64,777	\$67,021	\$72,370	7.98%
	<b>TOTAL</b>	<b>\$745,366</b>	<b>\$767,407</b>	<b>\$825,540</b>	<b>\$846,994</b>	<b>2.60%</b>
<b>PROFESSIONAL DEVELOPMENT</b>						
346	Travel & Conference	\$1,797	\$890	\$500	\$500	0.00%
347	Subs	\$1,735	\$4,555	\$3,000	\$2,500	-16.67%
348	Professional Training	\$4,609	\$6,645	\$4,898	\$5,000	2.08%
349	Course Reimbursement	\$6,547	\$10,664	\$7,500	\$10,000	33.33%
	<b>TOTAL</b>	<b>\$14,688</b>	<b>\$22,754</b>	<b>\$15,898</b>	<b>\$18,000</b>	<b>13.22%</b>
<b>ENGLISH</b>						
350	Curriculum Leader	\$2,442	\$2,564	\$1,804	\$1,840	2.00%
351	Teachers	\$353,321	\$365,058	\$391,585	\$402,395	2.76%
352	Subs	\$2,513	\$2,063	\$2,500	\$2,000	-20.00%
353	Textbooks	\$1,378	\$999	\$2,000	\$1,000	-50.00%
354	Program Materials	\$0	\$304	\$0	\$2,000	0.00%
	<b>TOTAL</b>	<b>\$359,654</b>	<b>\$370,988</b>	<b>\$397,889</b>	<b>\$409,235</b>	<b>2.85%</b>

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**COMMENTS:**

**SPECIAL EDUCATION**

- 341 Curriculum Leader - \$460/member
- 342 10.5 Teachers - Special Education (\$5,600 Grant Funded)
- 343 Substitutes - \$75/day
- 344 Sped Supplies
- 345 11.0 Paraprofessionals - (\$189,970 Sped Grant Funded)

**PROFESSIONAL DEVELOPMENT**

- 346 Travel
- 347 Substitutes - \$75/day
- 348 Professional Development
- 349 Course Reimbursement

**ENGLISH**

- 350 Curriculum Leader - \$460/member
- 351 5.0 Teachers (0.2 New FY18)
- 352 Substitutes - \$75/day
- 353 Textbooks
- 354 Supplies

<b>Bartlett High School</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>MATH</b>						
355	Curriculum Leader/Math & Bus	\$2,442	\$2,652	\$2,706	\$2,760	2.00%
356	Teachers	\$312,829	\$351,514	\$366,580	\$354,541	-3.28%
357	Subs	\$1,200	\$975	\$2,500	\$2,000	-20.00%
358	Textbooks	\$3,737	\$0	\$1,061	\$1,000	-5.75%
359	Program Materials	\$3,518	\$97	\$0	\$2,000	0 %
	<b>TOTAL</b>	<b>\$323,726</b>	<b>\$355,238</b>	<b>\$372,847</b>	<b>\$362,301</b>	<b>-2.83%</b>
<b>SCIENCE</b>						
360	Curriculum Leader	\$1,482	\$1,326	\$2,255	\$2,300	2.00%
361	Teachers	\$292,178	\$274,880	\$288,917	\$327,227	13.26%
362	Subs	\$7,170	\$3,225	\$2,500	\$2,000	-20.00%
363	Textbooks	\$8,601	\$896	\$4,300	\$1,000	-76.74%
364	Program Materials	\$4,700	\$11,544	\$7,000	\$8,300	18.57%
	<b>TOTAL</b>	<b>\$314,131</b>	<b>\$291,871</b>	<b>\$304,972</b>	<b>\$340,827</b>	<b>11.76%</b>
<b>SOCIAL STUDIES</b>						
365	Curriculum Leader	\$1,308	\$1,326	\$1,353	\$1,380	2.00%
366	Teachers	\$242,013	\$256,118	\$270,108	\$260,715	-3.48%
367	Subs	\$4,585	\$1,613	\$2,500	\$2,000	-20.00%
368	Textbooks	\$3,403	\$215	\$12,000	\$1,000	-91.67%
369	Program Materials	\$150	\$150	\$2,600	\$2,000	-23.08%
	<b>TOTAL</b>	<b>\$251,459</b>	<b>\$259,422</b>	<b>\$288,561</b>	<b>\$267,095</b>	<b>-7.44%</b>
<hr/>						
<b>MATH</b>						
355	Curriculum Leader - \$460/member					
356	4.6 Teachers					
357	Substitutes - \$75/day					
358	Textbooks					
359	Supplies					
<b>SCIENCE</b>						
360	Curriculum Leader - \$460/member					
361	4.4 Teachers -					
362	Substitutes - \$75/day					
363	Textbooks -					
364	Supplies - Lab (Including Haz Waste Disposals)					
<b>SOCIAL STUDIES</b>						
365	Curriculum Leader - \$460/member					
366	4.0 Teachers					
367	Substitutes - \$75/day					
368	Textbooks - 9 On Line Text Licenses					
369	Supplies					

<b>Bartlett High School</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>WORLD LANGUAGE</b>						
370	Curriculum Leader	\$872	\$884	\$902	\$920	2.00%
371	Teachers	\$202,155	\$207,374	\$214,419	\$230,037	7.28%
372	Subs	\$788	\$1,050	\$2,500	\$2,000	-20.00%
373	Textbooks	\$2,315	\$0	\$5,000	\$1,000	-80.00%
374	Program Materials	\$259	\$684	\$1,800	\$1,000	-44.44%
	<b>TOTAL</b>	<b>\$206,389</b>	<b>\$209,992</b>	<b>\$224,621</b>	<b>\$234,957</b>	<b>4.60%</b>
<b>BUSINESS EDUCATION</b>						
375	Department Head	\$0	\$0	\$0	\$0	0
376	Teachers	\$128,246	\$132,436	\$137,290	\$142,301	3.65%
377	Subs	\$1,388	\$2,400	\$1,500	\$1,500	0.00%
378	Textbooks	\$998	\$0	\$1,400	\$1,000	-28.57%
379	Program Materials	\$108	\$1,695	\$675	\$1,000	48.15%
	<b>TOTAL</b>	<b>\$130,740</b>	<b>\$136,531</b>	<b>\$140,865</b>	<b>\$145,801</b>	<b>3.50%</b>

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**COMMENTS:**

**WORLD LANGUAGE**

- 370 Curriculum Leader - \$460/member
- 371 3.0 Teachers (0.4 New FY18)
- 372 Substitutes - \$75/day
- 373 Textbooks -Online Text Licenses
- 374 Supplies

**BUSINESS EDUCATION**

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

<b>Bartlett High School</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>ART DEPARTMENT</b>						
380	Department Head	\$0	\$0	\$0	\$0	0.00%
381	Teachers	\$118,878	\$132,987	\$139,666	\$142,459	2.00%
382	Subs	\$560	\$600	\$1,000	\$750	-25.00%
383	Textbooks	\$0	\$0	\$0	\$0	0.00%
384	Program Materials	\$4,641	\$4,985	\$5,750	\$6,000	4.35%
	<b>TOTAL</b>	<b>\$124,079</b>	<b>\$138,572</b>	<b>\$146,416</b>	<b>\$149,209</b>	<b>1.91%</b>
<b>MUSIC DEPARTMENT</b>						
385	Department Head	\$0	\$0	\$0	\$0	0 %
386	Teachers	\$80,583	\$125,167	\$145,762	\$150,944	3.55%
387	Subs	\$150	\$563	\$1,000	\$750	-25.00%
388	Textbooks	\$0	\$0	\$0	\$0	0.00%
389	Program Materials	\$1,565	\$1,261	\$1,750	\$4,300	145.71%
390	Musical Instruments	\$0	\$0	\$0	\$9,000	0.00%
	<b>TOTAL</b>	<b>\$82,298</b>	<b>\$126,991</b>	<b>\$148,512</b>	<b>\$164,994</b>	<b>11.10%</b>

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**COMMENTS**

**ART**

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

**MUSIC**

- 385 Curriculum Leader - Fine & Performing Arts
- 386 2.0 Teachers (0.2 New FY18)
- 387 Substitutes - \$75/day
- 388 Textbooks
- 389 Supplies
- 390 Musical Instruments - Replacement Costs



<b>Bartlett High School</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>PHYSICAL EDUCATION / HEALTH</b>					
391	Curriculum Leader	\$0	\$1,326	\$1,353	\$1,380 2.00%
392	Teachers	\$283,888	\$299,095	\$306,448	\$240,702 -21.45%
393	Substitutes	\$973	\$5,850	\$3,000	\$3,000 0.00%
394	Textbooks	\$0	\$0	\$0	\$0 0.00%
395	Program Materials	\$407	\$0	\$2,911	\$2,000 -31.30%
	<b>TOTAL</b>	<b>\$285,268</b>	<b>\$306,271</b>	<b>\$313,712</b>	<b>\$247,082 -21.24%</b>
<b>ATHLETICS</b>					
396	Coaches & Athletic Director	\$132,766	\$134,955	\$141,907	\$137,225 -3.30%
397	Transportation	\$36,128	\$43,159	\$43,074	\$47,685 10.71%
398	Supplies	\$20,502	\$21,796	\$21,304	\$24,035 12.82%
399	Game Expenses	\$17,217	\$19,822	\$23,200	\$17,900 -22.84%
400	Uniforms	\$0	\$0	\$5,000	\$5,000 0.00%
401	Travel & Conference	\$7,594	\$6,547	\$7,500	\$7,500 0.00%
402	Dues/Subscriptions/Licenses	\$7,440	\$7,972	\$7,500	\$11,750 56.67%
	<b>TOTAL</b>	<b>\$221,647</b>	<b>\$234,251</b>	<b>\$249,485</b>	<b>\$251,095 0.65%</b>
<b>EXTRA CURRICULAR</b>					
403	Extra Curricular Activities	\$37,758	\$30,952	\$31,479	\$32,109 2.00%
404	Transportation	\$0	\$1,572	\$0	\$0 0.00%
	<b>TOTAL</b>	<b>\$37,758</b>	<b>\$32,524</b>	<b>\$31,479</b>	<b>\$32,109 2.00%</b>

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**PHYSICAL EDUCATION / HEALTH**

391 Curriculum Leader - \$460/member  
392 3.0 Teachers  
393 Substitutes \$75/Day  
394 Textbooks  
395 Supplies

**ATHLETICS**

396 Coaches Stipends -  
397 Transportation -  
398 Supplies  
399 Game day officials, scorers, security (Total Budget \$37900 less \$20,000 in estimated gate receipts)  
400 New Uniforms - Annual Replacement Program  
401 Travel & Conference  
402 Dues & Subscription

**EXTRA CURRICULAR**

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

<b>Bartlett High School</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>MAINTENANCE DEPARTMENT</b>						
405	Custodians	\$206,696	\$211,201	\$201,033	\$205,054	2.00%
406	Custodial OT/Subs	\$5,192	\$5,667	\$10,000	\$10,000	0.00%
407	Longevity/Retirement Stipends	\$0	\$8,737	\$0	\$0	0.00%
408	Electricity	\$215,060	\$150,131	\$220,000	\$210,000	-4.55%
409	Heating	\$80,489	\$73,595	\$100,000	\$95,000	-5.00%
410	Water/Sewer	\$13,177	\$15,637	\$17,000	\$17,000	0.00%
411	Building Maintenance	\$117,915	\$118,048	\$75,000	\$85,000	13.33%
412	Extraordinary Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
413	Vandalism	\$0	\$0	\$0	\$0	0.00%
414	Telephone	\$3,618	\$5,951	\$7,000	\$7,000	0.00%
415	Supplies	\$22,506	\$18,831	\$15,000	\$18,000	20.00%
	<b>TOTAL</b>	<b>\$674,653</b>	<b>\$617,798</b>	<b>\$655,033</b>	<b>\$657,054</b>	<b>0.31%</b>
<b>EQUIPMENT</b>						
416	Copier Maintenance Contracts	\$507	\$403	\$1,000	\$1,000	0.00%
417	Copier Leases	\$16,989	\$20,247	\$18,700	\$18,700	0.00%
418	Copier Paper/Supplies	\$3,730	\$3,910	\$3,000	\$3,000	0.00%
	<b>TOTAL</b>	<b>\$21,226</b>	<b>\$24,560</b>	<b>\$22,700</b>	<b>\$22,700</b>	<b>0.00%</b>

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**COMMENTS**

**MAINTENANCE DEPARTMENT**

405 4.0 Custodians -  
406 Overtime / Substitutes  
407 Longevity -  
408 Electricity -  
409 Heating Fuel  
410 Water & Sewer  
411 Building Maintenance  
412 Extra Maintenance  
413 Vandalism  
414 Telephone -  
415 Plant Supplies

**EQUIPMENT**

416 Maintenance Contracts - Copiers  
417 Copier Leases  
418 Copier Supplies

Bartlett High School		FY2016	FY2017	FY2018	FY2019	
		Actual	Actual	Budget	Budget	
419	<b>BARTLETT HIGH SCHOOL TOTAL</b>	\$4,844,961	\$4,945,436	\$5,263,519	\$5,312,359	0.93%
420	Increase / Decrease	\$0	\$100,475 2.1%	\$245,799	\$48,840	0.93%

421	Salaries	\$3,938,255	\$4,124,812	\$4,316,167	\$4,369,287	1.23%
422	Increase/Decrease	\$0	\$186,557 4.7%	\$205,846	\$53,120	1.23%

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\$39,952                      -\$4,281    -110.71%

419 **BARTLETT HIGH SCHOOL TOTAL**

420 Increase/Decrease Prev Year

421 Salaries

422 Increase/Decrease Prev Year

<b>Special Education</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>SPED SERVICES</b>						
500	Administrative Assistants	\$88,889	\$87,659	\$85,703	\$87,376	1.95%
501	Director of Student Services	\$124,282	\$128,496	\$133,479	\$138,564	3.81%
502	Specialist	\$550,011	\$622,564	\$569,851	\$537,198	-5.73%
503	ABA's	\$640,763	\$703,120	\$688,881	\$658,771	-4.37%
504	SPED Contracted Services	\$123,944	\$211,557	\$146,208	\$146,208	0.00%
505	Office Supplies	\$0	\$500	\$500	\$500	0.00%
506	SPED Supplies	\$0	\$293	\$500	\$2,500	400.00%
507	Textbooks	\$0	\$199	\$500	\$500	0.00%
508	Instructional Tech Supplies	\$0	\$421	\$500	\$500	0.00%
509	Educational Supplies	\$0	\$480	\$500	\$500	0.00%
510	Non Instructional Supplies	\$0	\$375	\$500	\$500	0.00%
511	Travel & Conference	\$893	\$1,460	\$1,000	\$1,000	0.00%
512	Translation Services	\$0	\$0	\$0	\$2,500	0.00%
	<b>TOTAL</b>	<b>\$1,528,782</b>	<b>\$1,757,124</b>	<b>\$1,628,122</b>	<b>\$1,576,618</b>	<b>-3.16%</b>
<b>EQUIPMENT</b>						
513	Copier Supplies	\$84	\$54	\$500	\$500	0.00%
514	Copier Rental	\$3,235	\$1,710	\$3,500	\$3,500	0.00%
	<b>TOTAL</b>	<b>\$3,319</b>	<b>\$1,764</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>0.00%</b>

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**COMMENTS:**

**SPED SERVICES**

- 500 2.0 Administrative Assistants - 1 Full year, 1 School Year
- 501 Director of Student Services
- 502 7.3 - SPED Specialists - .7 NEW Psych Gr 4-8
- 503 26 ABA Tutors- (45 weeks inc summer) (Offset with School Choice Funds FY19 \$100,000) (FY18 \$100,000)(FY17 with \$59,000) (FY16 \$0)
- 504 Sped Contracted Services
- 505 Office Supplies
- 506 Sped educational Supplies - Two audiometers
- 507 Textbooks
- 508 Inst Tech Supplies
- 509 Other Educational Supplies
- 510 Non Inst Supplies
- 511 Travel & Conference
- 512 Translation Services

**EQUIPMENT**

- 513 Copier Supplies & Cost
- 514 Equipment

Special Education		FY2016	FY2017	FY2018	FY2019
		Actual	Actual	Budget	Budget
<b>OUT OF DISTRICT TUITION</b>					
515	In State	\$55,675	\$10,500	\$30,900	\$0 -100.00%
516	Collaborative	\$611,497	\$592,725	\$432,534	\$512,868 18.57%
517	Non Public	\$1,053,864	\$1,280,502	\$1,242,129	\$1,148,205 -7.56%
518	Out of State	\$0	\$24,911	\$0	\$70,255 0.00%
	TOTAL	\$1,721,036	\$1,908,638	\$1,705,563	\$1,881,328 10.31%
519	<b>SPECIAL EDUCATION TOTALS</b>	\$3,253,137	\$3,667,526	\$3,337,685	\$3,461,946 2.00%
520	Increase/Decrease		\$414,389 12.7%	-\$12,890	\$124,261 3.72%
521	Salaries	\$1,403,945	\$1,541,839	\$1,477,914	\$1,421,910 -3.79%
522	Increase/Decrease.		\$137,894 9.8%	\$72,616	-\$56,004 -3.79%
				-\$85,507	\$180,265 -310.82%

**COMMENTS**

OUT OF DISTRICT TUITION		FY16	FY17	FY18	FY19
		<b>\$2,292,470</b>	<b>\$2,550,785</b>	<b>\$2,268,922</b>	<b>\$2,466,115</b>
515	Tuition In State - LEA Budget / #students	1	1	2	0
516	Tuition Collaborative - LEA Budget / #students	26	26	27	28
517	Tuition Private - LEA Budget / #students	13	15	15	15
518	Tuition Out of State - LEA Budget / #students	0	0	0	1
	<b>Circuit Breaker</b>	<b>\$327,669 Fy15</b>	<b>\$355,786 Fy16</b>	<b>\$292,538 Fy17</b>	<b>\$202,726 Fy18</b>
	<b>Funds</b>	<b>\$243,765 Fy16</b>	<b>\$286,362 Fy17</b>	<b>\$270,822 Fy18</b>	<b>\$382,061 Fy19</b>
	<b>Applied</b>	<b>\$571,434</b>	<b>\$642,148</b>	<b>\$563,360</b>	<b>\$584,787</b>
		<b>\$1,721,036 LEA</b>	<b>\$1,908,637</b>	<b>\$1,705,562</b>	<b>\$1,881,328</b>

519	<b>SPECIAL EDUCATION TOTAL</b>
520	Increase/Decrease Prev Year
521	Salaries
522	Increase/Decrease Prev Year

District Administration		FY2016	FY2017	FY2018	FY2019	
		Actual	Actual	Budget	Budget	
<b>SUPERINTENDENTS OFFICE</b>						
600	Superintendent	\$164,577	\$128,821	\$168,281	\$174,600	3.76%
601	Executive Secretary	\$68,447	\$69,597	\$73,241	\$94,746	29.36%
602	Advertising	\$3,548	\$1,030	\$2,000	\$2,000	0.00%
603	District Expenses	\$21,957	\$19,913	\$21,400	\$22,500	5.14%
604	Travel & Conference	\$1,645	\$2,222	\$5,000	\$5,000	0.00%
	TOTAL	\$260,174	\$221,583	\$269,922	\$298,846	10.72%
<b>BUSINESS DEPARTMENT</b>						
605	Assistant Supt. for Business	\$118,599	\$122,582	\$127,293	\$113,620	-10.74%
606	Business Office Manager	\$77,998	\$81,566	\$84,072	\$64,655	-23.10%
607	Clerical	\$89,484	\$89,758	\$89,493	\$94,138	5.19%
608	Longevity/Retirement Stipends	\$12,480	\$0	\$13,470	\$0	-100.00%
609	Insurance	\$51,158	\$51,750	\$55,000	\$55,000	0.00%
610	Postage	\$9,593	\$12,576	\$12,000	\$12,000	0.00%
611	Office Supplies	\$2,430	\$2,951	\$3,500	\$3,500	0.00%
612	Dues/Subscriptions/Licenses	\$5,612	\$3,048	\$6,000	\$6,000	0.00%
613	Medicaid Expenses	\$28,200	\$35,784	\$30,100	\$30,100	0.00%
	TOTAL	\$395,554	\$400,015	\$420,928	\$379,013	-9.96%

## COMMENTS

### SUPERINTENDENTS OFFICE

- 600 Superintendent
- 601 1.0 Executive Admin Assistant to the Superintendent .5 New Admin Assistant FY19
- 602 Advertising Expenses (Job Postings, Legal) - (School Spring Transferred to Line 524)
- 603 Supt Office Charges & Expenses
- 604 Travel & Conferences

### BUSINESS DEPARTMENT

- 605 Assistant Superintendent for Business
- 606 Business Office Manager (Position Changed FY19)
- 607 2.0 Secretaries - 1 Payroll Secretary, 1 Records Secretary
- 608 Longevity -
- 609 Insurance - Health Insurance stipends, other employee insurance
- 610 Postage
- 611 Office Supplies
- 612 Dues/Subscriptions
- 613 Medicaid Program Expenses -

District Administration		FY2016	FY2017	FY2018	FY2019	
		Actual	Actual	Budget	Budget	
<b>CURRICULUM OFFICE</b>						
614	Curriculum Director	\$109,823	\$71,029	\$108,766	\$100,279	-7.80%
615	Supplies	\$1,262	\$318	\$2,000	\$2,000	0.00%
616	Clerical	\$53,668	\$54,203	\$54,662	\$34,630	-36.65%
617	Literacy Director	\$3,548	\$1,927	\$6,012	\$14,253	137.07%
618	Professional Training	\$10,000	\$1,372	\$10,000	\$10,000	0.00%
619	Curriculum Renewal	\$75,148	\$0	\$20,000	\$75,000	275.00%
	TOTAL	\$253,449	\$128,849	\$201,440	\$236,162	17.24%
<b>PROFESSIONAL DEVELOPMENT</b>						
620	Professional Training	\$8,316	\$19,178	\$0	\$10,000	0.00%
621	Course Reimbursement	\$1,447	\$0	\$16,500	\$16,500	0.00%
	TOTAL	\$9,763	\$19,178	\$16,500	\$26,500	60.61%
<b>TECHNOLOGY DEPARTMENT</b>						
622	Technology Contracted Services	\$58,230	\$56,100	\$60,000	\$50,000	-16.67%
623	Technology Supplies	\$0	\$0	\$5,000	\$5,000	0.00%
624	Technology Licensing	\$62,191	\$120,063	\$106,992	\$131,667	23.06%
625	Other Technology	\$67,475	\$58,806	\$20,000	\$24,675	23.38%
626	Technology Specialists	\$110,490	\$177,401	\$224,028	\$215,198	-3.94%
	TOTAL	\$298,386	\$412,370	\$416,020	\$426,540	2.53%
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<b>CURRICULUM OFFICE</b>						
614	Curriculum Director					
615	Supplies -					
616	1.0 Administrative Assistant -					
617	1.0 - Title 1 and Literacy Coordinator (Title 1 funded \$109,211)					
618	Professional Development					
619	Curriculum Renewal - Textbook Licensing Agreements (FY17 Transfer to other lines)					
<b>PROFESSIONAL DEVELOPMENT</b>						
620	Professional Development - Ed Tech Teacher - Use Title One Funds					
621	Course Reimbursement					
<b>TECHNOLOGY DEPARTMENT</b>						
622	Tech Contracted Services - Contracted technology support services					
623	Tech Supplies - District supplies.					
624	Technology Licensing - (Licenses, Aesop Sub caller, Time & Attendance, Tech etc.)					
625	Other Technology - Equipment / other technology purchased with Erate Reimbursement Funds					
626	4.0 - 1.0 Information Systems Specialist - 1.0 Technology Systems Specialist, 2.0 Tech Support					

<b>District Administration</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>LEGAL / SECURITY</b>						
627	Legal Services	\$17,857	\$23,362	\$20,000	\$20,000	0.00%
628	Legal Settlements	\$0	\$0	\$0	\$0	0.00%
629	School Resource Officer	\$27,500	\$29,172	\$40,000	\$40,000	0.00%
	<b>TOTAL</b>	<b>\$45,357</b>	<b>\$52,534</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>0.00%</b>
<b>ADULT EDUCATION</b>						
630	Adult Ed Director	\$24,013	\$17,833	\$4,478	\$4,478	0.00%
631	Clerical	\$0	\$0	\$0	\$0	0.00%
632	Travel & Conference	\$0	\$0	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$24,013</b>	<b>\$17,833</b>	<b>\$4,478</b>	<b>\$4,478</b>	<b>0.00%</b>
<b>NON SPED STUDENT TUITIONS</b>						
633	Tuitions	\$50,614	\$57,671	\$36,500	\$36,500	0.00%
	<b>TOTAL</b>	<b>\$50,614</b>	<b>\$57,671</b>	<b>\$36,500</b>	<b>\$36,500</b>	<b>0.00%</b>
<b>HEALTH</b>						
634	Nurse Assistants	\$34,785	\$0	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$34,785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>FAMILY RESOURCE CENTER</b>						
635	Family Resource Coordinator	\$0	\$0	\$0	\$0	0.00%
636	Supplies	\$0	\$0	\$0	\$2,500	0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>0.00%</b>

**COMMENTS**

**LEGAL / SECURITY**

- 627 Legal Services -
- 628 Legal Settlements
- 629 School Resource Officer - Shared 50% School / 50% Town

**ADULT EDUCATION**

- 630 Adult Ed Director - (Adult Ed Grant Funded \$59,168)
- 631 1.0 Adult Ed - Community Coordinator (100% Grant Funded)
- 632 Travel & Conferences

**NON SPED STUDENT TUITIONS**

- 633 Non Sped Tuitions - 2 Recovery House Tuitions
- Total Non Sped Tuitions

**HEALTH**

- 634 District Nurse Assistants - Assigned to Schools

**FAMILY RESOURCE CENTER**

- 635 Family Resource Coordinator -
- 636 Supplies / Translation Services -



District Administration		FY2016	FY2017	FY2018	FY2019	
		Actual	Actual	Budget	Budget	
<b>MAINTENANCE DEPARTMENT</b>						
637	Custodians	\$38,049	\$39,225	\$37,375	\$38,428	2.82%
638	Salaries - Grounds/District	\$5,829	\$8,963	\$15,000	\$18,000	20.00%
639	Electricity	\$7,445	\$5,846	\$4,000	\$8,800	120.00%
640	Heating	\$6,828	\$8,443	\$4,000	\$4,000	0.00%
641	Water/Sewer	\$249	\$313	\$250	\$680	172.00%
642	Maintenance/Building	\$9,259	\$9,320	\$15,000	\$3,400	-77.33%
643	Maintenance/Grounds	\$0	\$1,002	\$1,000	\$1,000	0.00%
644	Telephone	\$8,761	\$11,366	\$9,000	\$9,000	0.00%
645	Custodial Supplies	\$392	\$720	\$1,000	\$1,000	0.00%
646	Grounds Supplies/District	\$2,500	\$457	\$2,500	\$2,500	0.00%
647	Network Services	\$5,668	\$2,436	\$22,960	\$22,960	0.00%
	TOTAL	\$84,980	\$88,091	\$112,085	\$109,768	-2.07%
<b>EQUIPMENT</b>						
648	Copier/Van - Leases	\$13,758	\$10,690	\$10,000	\$10,000	0.00%
649	Copier/Van Maintenance	\$233	\$1,013	\$2,000	\$2,000	0.00%
	TOTAL	\$13,991	\$11,703	\$12,000	\$12,000	0.00%

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<b>MAINTENANCE DEPARTMENT</b>	
637	0.75 Custodian -
638	Grounds Maintenance
639	Electricity - Share with BHS Electricity
640	Heating Fuel - Share with BHS
641	Water/Sewer -
642	Building Maintenance
643	Maintenance of Equip Grounds
644	Telephone - Actual - Erate Reimbursement
645	Plant Supplies
646	Grounds Supplies
647	Charter / MCET - Network expenses (Transfer MCET to Line 524)

<b>EQUIPMENT</b>	
648	Leases for Copy Machines
649	Maintenance Contract - Copiers & Van Equipment - Total Budget

District Administration		FY2016	FY2017	FY2018	FY2019	
		Actual	Actual	Budget	Budget	
650	<b>DISTRICT ADMINISTRATION</b>	\$1,471,066	\$1,409,827	\$1,549,873	\$1,592,307	2.74%
651	Increase/Decrease Previous Year		-\$61,239 -4.2%	\$55,591	\$42,434	2.74%
652	<b>Salaries</b>	\$864,525	\$862,905	\$992,701	\$967,025	-2.59%
653	Increase/Decrease Previous Year		-\$1,620 -0.2%	\$30,247	-\$25,676	-2.59%
654	Non salary Increase/Decrease			\$25,344	\$68,110	168.74%
655	<b>Dist &amp; Sped Salaries</b>	\$2,268,470	\$2,404,744	\$2,470,615	\$2,388,935	-3.31%
			\$136,274 6.0%	\$102,863	-\$81,680	-3.31%
				\$25,344	\$68,110	168.74%

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**DISTRICT ADMINISTRATION**

- 650 Total
- 651 Increase/Decrease Previous Year
- Salaries**
- 652 Total District Salaries
- 653 Increase/Decrease Previous Year
- 654 Non salary Increase/Decrease
- 655 **Dist & Sped Salaries - Total salaries District \$ Sped**

	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
700 <b>Proposed Budget</b>	\$18,271,488	\$19,209,244	\$20,086,062	\$20,929,695	4.20%
701 <b>Total Budget w/o School Choice</b>	\$18,271,488	\$19,268,741	\$20,186,062	\$21,029,695	4.18%
702 <b>School Choice Funds Applied</b>	\$0	\$59,497	\$100,000	\$100,000	0.00%
	\$0	\$59,497	\$100,000	\$100,000	0.00%
703 <b>Town Meeting Budget</b>	<b>\$18,271,488</b>	<b>\$19,209,244</b>	<b>\$20,086,062</b>	<b>\$20,929,695</b>	4.20%
704 Increase/Decrease	\$0	<b>\$937,756</b> 5.1%	<b>\$876,818</b>	<b>\$843,633</b>	4.20%
705 <b>Salaries</b>	<b>\$14,152,634</b>	<b>\$14,953,136</b>	<b>\$15,801,044</b>	<b>\$16,391,458</b>	3.74%
706 Difference Prv Year	\$0	<b>\$800,502</b> 5.7%	<b>\$776,489</b>	<b>\$590,414</b>	3.74%
				\$20,929,677	
				\$843,633	4.20%
				\$0	

**COMMENTS**

700 Proposed Budget

701 Total School Budget - Excluding School Choice

702 School Choice Funds applied to budget

703 Town Meeting Proposed Budget

704 Increase/Decrease over previous year

705 Total Budget Salaries

706 Increase/Decrease over previous year