

Webster Public Schools

FY2020 School Budget

July 1 2019 - June 30, 2020

Version 4.2: Town Administrator Budget 02.28.19

February 28, 2019

Public Hearing

XXXXX

WPS District Offices

Town Meeting

May 13, 2019

BHS Auditorium

Park Ave Elementary		FY2017	FY2018	FY2019	FY 2020	FY 2020	
Elementary Education		Actual	Actual	Budget	Budget	Other Funds	
1	Teachers	\$326,180	\$332,493	\$412,609	\$432,056	\$0	4.71%
2	Substitutes	\$23,073	\$23,330	\$18,000	\$18,000	\$0	0.00%
3	Enhanced Longevity Stipends	\$5,000	\$12,299	\$0	\$2,000	\$0	#DIV/0!
4	Other Educational Supplies	\$12,865	\$21,588	\$20,000	\$20,000	\$0	0.00%
5	Tutors	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
6	Trained Mentors	\$4,944	\$3,026	\$2,572	\$6,200	\$0	141.06%
7	Instructional Assistants	\$96,413	\$151,812	\$173,572	\$174,493	\$0	0.53%
8	Academic Int & Reading Specialist	\$28,251	\$14,654	\$22,716	\$31,905	\$265,722	40.45%
9	Web Master & Grade Level Leader	\$2,176	\$2,220	\$2,264	\$14,584	\$0	544.17%
10	504 Accommodation Plans	\$0	\$37	\$1,000	\$1,000	\$0	0 %
11	Lunch Room Monitors	\$0	\$21,758	\$23,760	\$23,760	\$0	0 %
	TOTAL	\$498,902	\$583,218	\$677,494	\$724,998	\$265,722	7.01%
INSURANCE							
12	Employee Insurance Reimbursement	\$0	\$0	\$1,200	\$1,200	\$0	0.00%
	TOTAL	\$0	\$0	\$1,200	\$1,200	\$0	0.00%
ESL							
13	ESL Coordinator	\$0	\$1,688	\$2,449	\$2,449	\$0	0.00%
14	ESL Teacher	\$121,418	\$138,351	\$190,707	\$215,625	\$0	13.07%
15	Program Materials	\$0	\$515	\$500	\$500	\$0	0.00%
	TOTAL	\$121,418	\$140,554	\$193,656	\$218,574	\$0	12.87%

COMMENTS

Elementary Education

- 1 6.0 Teachers - 1.0 Music, 1.0 Art, 2.0 PE, 1.0 Computer Teacher 1.0 Steam, (1.0 Reading Specialist moved to Academic Int Line #8)
- 2 Substitutes - \$85/day
- 3 Enhanced Longevity Stipends - 1 Early Retirement Stipend
- 4 Other Instructional Supplies
- 5 Tutoring for Home and Hospital - Regular Ed
- 6 Mentors for New Teachers - Stipend is \$625 for 1 yr teachers \$400 for a 2 yr teacher - Mandated Requirement
- 7 7.0 Instructional Assistants - K-Para's
- 8 3.0 Academic Interventionists & 1.0 Reading Specialist - Title 1 Grant Funded
- 9 Web Master, 1 per school - Stipend / 6 Grade Level Leader Stipend
- 10 504 Accommodation Plans - Supplies
- 11 Lunch Room Monitors - New in FY 18

INSURANCE

- 12 Employee Insurance Reimbursement

ESL

- 13 ESL Coordinator - District Wide Stipend
- 14 3.0 ESL Teachers - 1.0 New FY 18 Compliance
- 15 Program Materials

Park Ave Elementary		FY2017	FY2018	FY2019	FY 2020	FY 2020	
PRINCIPALS OFFICE		Actual	Actual	Budget	Budget	Other Funds	
16	Principal	\$124,934	\$121,225	\$114,115	\$123,428	\$0	8.16%
17	Assistant Principal	\$107,624	\$162,064	\$191,927	\$200,775	\$0	4.61%
18	Clerical	\$94,235	\$82,053	\$81,032	\$85,633	\$0	5.68%
19	Office Supplies	\$0	\$601	\$500	\$4,000	\$0	700.00%
20	Dues/Subscriptions/Licenses	\$888	\$40	\$1,000	\$1,000	\$0	0.00%
	TOTAL	\$327,681	\$365,983	\$388,575	\$414,835	\$0	6.76%
KINDERGARTEN							
21	K Grade Teachers	\$418,409	\$412,727	\$452,214	\$480,961	\$0	6.36%
22	K Grade Subs	\$3,788	\$13,798	\$4,000	\$4,000	\$0	0.00%
23	K Grade Program Materials	\$1,800	\$7,022	\$3,000	\$3,000	\$0	0.00%
24	K Grade Textbooks	\$2,435	\$313	\$1,000	\$3,220	\$0	222.00%
25	K Screening	\$0	\$0	\$1,250	\$0	\$0	-100.00%
	TOTAL	\$426,432	\$433,860	\$461,464	\$491,181	\$0	6.44%
GRADE 1							
26	1st Grade Teachers	\$338,057	\$377,709	\$420,016	\$482,764	\$0	14.94%
27	1st Grade Subs	\$900	\$5,198	\$4,000	\$4,000	\$0	0.00%
28	1st Grade Program Materials	\$2,903	\$2,655	\$3,000	\$3,000	\$0	0.00%
29	1st Grade Textbooks	\$2,565	\$0	\$1,000	\$3,220	\$0	222.00%
	TOTAL	\$344,425	\$385,561	\$428,016	\$492,984	\$0	15.18%

COMMENTS:

PRINCIPALS OFFICE

- 16 Principal - Salary & Benefits; prorated for FY 19
- 17 1.0 Assistant Principal - 1.0 Dean of Students
- 18 2.0 Administrative Assistants - 1.0 Full Year 1.0 School Year
- 19 Office Supplies - Home School Connection
- 20 Dues/Subscriptions

KINDERGARTEN

- 21 7.0 Teachers
- 22 Substitutes - \$85/day
- 23 Program Materials
- 24 Textbooks- Additional Reading & Math Materials
- 25 Spring Kindergarten Screening -

GRADE 1

- 26 7.0 Teachers
- 27 Substitutes - \$85/day
- 28 Program Materials
- 29 Textbooks - Additional Reading & Math Materials

Park Ave Elementary		FY2017	FY2018	FY2019	FY 2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
GRADE 2							
30	2nd Grade Teachers	\$499,177	\$523,149	\$545,908	\$526,699	\$44,146	-3.52%
31	2nd Grade Subs	\$1,125	\$1,688	\$4,000	\$4,000	\$0	0.00%
32	2nd Grade Program Materials	\$3,106	\$2,598	\$3,000	\$3,000	\$0	0.00%
33	2nd Grade Textbooks	\$8,500	\$0	\$1,000	\$3,220	\$0	222.00%
	TOTAL	\$511,908	\$527,435	\$553,908	\$536,919	\$44,146	-3.07%
GRADE 3							
34	3rd Grade Teachers	\$434,078	\$433,495	\$444,784	\$538,227	\$0	21.01%
35	3rd Grade Subs	\$1,163	\$1,875	\$4,000	\$4,000	\$0	0.00%
36	3rd Grade Textbooks	\$500	\$0	\$1,000	\$1,000	\$0	0.00%
37	3rd Grade Program Materials	\$1,339	\$1,605	\$3,000	\$3,220	\$0	7.33%
	TOTAL	\$437,080	\$436,975	\$452,784	\$546,447	\$0	20.69%
GRADE 4							
38	4th Grade Teachers	\$316,175	\$413,546	\$430,883	\$445,531	\$0	3.40%
39	4th Grade Subs	\$24,461	\$1,088	\$4,000	\$4,000	\$0	0.00%
40	4th Grade Textbooks	\$500	\$791	\$1,000	\$1,000	\$0	0.00%
41	4th Grade Program Materials	\$1,094	\$1,529	\$3,000	\$3,220	\$0	7.33%
	TOTAL	\$342,230	\$416,954	\$438,883	\$453,751	\$0	3.39%

COMMENTS

GRADE 2

- 30 7.0 Teachers - Partially funded by Title IIA
- 31 Substitutes - \$85/day
- 32 Program Materials
- 33 Textbooks - Additional Reading & Math Materials

GRADE 3

- 34 7.0 Teachers - 1.0 new FY 20
- 35 Substitutes - \$85/day
- 36 Textbooks Additional Reading & Math Materials-
- 37 Program Materials

GRADE 4

- 38 6.0 Teachers
- 39 Substitutes - \$85/day
- 40 Textbooks - Additional Reading & Math Materials
- 41 Program Materials

Park Ave Elementary	FY2017	FY2018	FY2019	FY 2020	FY 2020	
	Actual	Actual	Budget	Budget	Other Funds	
TECHNOLOGY						
42 Instructional Tech Support	\$0	\$0	\$0	\$0	\$0	0.00%
43 Instructional Tech Supplies	\$0	\$11,898	\$1,000	\$3,000	\$0	200.00%
44 Technology Equipment	\$0	\$9,725	\$10,000	\$10,000	\$0	0.00%
TOTAL	\$0	\$21,623	\$11,000	\$13,000	\$0	18.18%
GUIDANCE						
45 Counselors	\$124,217	\$187,820	\$210,142	\$294,701	\$0	40.24%
46 Contracted Services	\$0	\$0	\$0	\$0	\$0	0.00%
47 Office Supplies	\$243	\$402	\$500	\$500	\$0	0.00%
48 Student Testing Services	\$4,384	\$3,690	\$5,000	\$2,000	\$0	-60.00%
TOTAL	\$128,844	\$191,912	\$216,642	\$297,201	\$0	37.19%
HEALTH SERVICES						
49 Physician	\$2,000	\$1,500	\$1,500	\$1,500	\$0	0.00%
50 Nurse	\$77,588	\$79,192	\$80,348	\$82,963	\$0	3.25%
51 Nurses Assistant	\$20,586	\$25,995	\$32,400	\$35,652	\$0	10.04%
52 Medical Supplies	\$1,955	\$5,670	\$4,500	\$6,000	\$0	33.33%
TOTAL	\$102,129	\$112,357	\$118,748	\$126,115	\$0	6.20%

COMMENTS:

TECHNOLOGY

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

GUIDANCE

- 45 4.0 Adjustment Counselors - 1.0 New FY 20
- 46 Contracted Services
- 47 Supplies
- 48 Testing Supplies - Dibels

HEALTH SERVICES

- 49 Physician - UMASS
- 50 1.0 Nurse
- 51 0.7 Nurses Assistant
- 52 Medical Supplies

Park Ave Elementary		FY2017	FY2018	FY2019	FY 2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
SPECIAL EDUCATION							
53	Teachers	\$872,930	\$895,596	\$1,162,098	\$1,128,530	\$26,885	-2.89%
54	Instructional Assistants - Sped	\$324,999	\$354,900	\$310,498	\$257,992	\$248,213	-16.91%
55	Subs	\$38,779	\$54,313	\$25,500	\$35,500	\$0	39.22%
56	Supplies	\$675	\$418	\$750	\$750	\$0	0.00%
	TOTAL	\$1,237,383	\$1,305,226	\$1,498,846	\$1,422,772	\$275,098	-5.08%
LIBRARY							
57	Information Literacy Specialist	\$21,681	\$21,959	\$56,017	\$71,877	\$0	28.31%
58	Instructional Supplies	\$142	\$291	\$500	\$1,000	\$0	100.00%
	Total	\$21,823	\$22,250	\$56,517	\$72,877	\$0	28.95%
PROFESSIONAL DEVELOPMENT							
59	Subs	\$1,456	\$188	\$4,000	\$4,000	\$0	0.00%
60	Travel & Conference	\$118	\$0	\$750	\$750	\$0	0.00%
61	Professional Training	\$5,523	\$2,292	\$6,500	\$15,000	\$0	130.77%
62	Course Reimbursement	\$11,128	\$7,269	\$12,300	\$10,000	\$9	-18.70%
	TOTAL	\$18,225	\$9,749	\$23,550	\$29,750	\$9	26.33%

COMMENTS

SPECIAL EDUCATION

- 53 15.8 FTE - reduced 1.0 - Early Childhood Grant for Pre-K
- 54 18.0 FTE - Sped Instructional Assistants - Sped Grant (moved 2 positions to ABA)
- 55 Substitutes - Teachers, IA's, Subs increased by 10,000 in second round
- 56 Supplies

LIBRARY

- 57 1.0 Librarian
- 58 Books & Supplies

PROFESSIONAL DEVELOPMENT TRAINING

- 59 Substitutes
- 60 Travel
- 61 Professional Development Training (\$3,000)- Workshops & Looney Consulting (12,000)
- 62 Course Reimbursements

Park Ave Elementary		FY2017	FY2018	FY2019	FY 2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
MAINTENANCE DEPARTMENT							
63	Custodians	\$178,721	\$172,179	\$178,687	\$206,085	\$0	15.33%
64	Custodial Overtime/Subs	\$9,982	\$8,493	\$10,000	\$10,000	\$0	0.00%
65	Longevity Stipends	\$0	\$0	\$0	\$0	\$0	0.00%
66	Electricity	\$153,230	\$193,005	\$155,000	\$155,000	\$0	0.00%
67	Heating	\$41,489	\$36,792	\$50,000	\$50,000	\$0	0.00%
68	Water/Sewer	\$9,744	\$8,940	\$10,000	\$10,000	\$0	0.00%
69	Building Maintenance	\$55,924	\$46,174	\$45,000	\$45,000	\$0	0.00%
70	Extraordinary Maintenance	\$0	\$0	\$0	\$0	\$0	0.00%
71	Vandalism	\$0	\$0	\$0	\$0	\$0	0.00%
72	Telephone	\$5,697	\$5,541	\$7,000	\$7,000	\$0	0.00%
73	Plant Supplies	\$26,234	\$28,332	\$23,000	\$23,000	\$0	0.00%
	TOTAL	\$481,021	\$499,456	\$478,687	\$506,085	\$0	5.72%
EQUIPMENT							
74	Copier Maintenance	\$0	\$0	\$500	\$500	\$0	0.00%
75	Copier Rental/Lease	\$22,999	\$20,398	\$22,750	\$21,072	\$0	-7.38%
76	Copier Paper/Supplies	\$1,265	\$2,883	\$3,000	\$3,000	\$0	0.00%
		\$24,264	\$23,281	\$26,250	\$24,572	\$0	-6.39%

COMMENTS

MAINTENANCE DEPARTMENT

- 63 4.0 Custodians - Added .5 New for FY 20
- 64 Custodial Overtime / Subs
- 65 Longevity
- 66 Electricity
- 67 Heating
- 68 Water/Sewer
- 69 Building Maintenance
- 70 Extraordinary Maintenance
- 71 Vandalism
- 72 Phone
- 73 Plant Supplies

EQUIPMENT

- 74 Maintenance - Copiers owned
- 75 Copier Leases - 6 copy machines on lease.
- 76 Copier Supplies

Park Ave Elementary		FY2017	FY2018	FY2019	FY2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
77	PARK AVENUE TOTAL	\$5,023,765	\$5,476,394	\$6,026,220	\$6,373,261	\$584,975	5.76%
78	Increase/Decrease	\$1,970,912	\$452,629 9.0%	\$549,826	\$347,041	\$0	5.76%
79	Salaries - TOTAL	\$4,649,904	\$5,062,760	\$5,672,716	\$5,875,889	\$584,966	3.58%
80	Increase/Decrease	\$1,991,103	\$412,856 8.9%	\$609,956	\$203,173	\$0	3.58%

77 **PARK AVENUE TOTAL**
78 Increase/Decrease over previous budget
79 Salaries - TOTAL
80 Increase/Decrease over previous budget

WEBSTER MIDDLE SCHOOL		FY2017	FY2018	FY2019	FY 2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
GENERAL EDUCATION							
101	Trained Mentors	\$6,180	\$1,513	\$2,572	\$3,925	\$0	52.60%
102	Subs	\$2,028	\$1,640	\$5,000	\$5,000	\$0	0.00%
103	Enhanced Longevity Stipends	\$22,500	\$14,000	\$0	\$4,000	\$0	#DIV/0!
104	Tutors	\$3,540	\$1,785	\$1,000	\$1,000	\$0	0.00%
105	Supplies	\$11,598	\$25,363	\$22,600	\$23,100	\$0	2.21%
106	Academic Int & Reading Spec	\$0	\$0	\$7,128	\$2,000	\$231,108	-71.94%
107	Web Master	\$2,176	\$1,752	\$2,264	\$2,338	\$0	3.27%
108	Instructional Assistants	\$22,302	\$2,716	\$0	\$0	\$0	0.00%
109	Textbooks	\$0	\$1,464	\$0	\$0	\$0	0.00%
110	Content Leaders	\$1,591	\$8,164	\$13,801	\$10,205	\$0	-26.06%
111	504 Accomodation Plans	\$0	\$0	\$1,000	\$1,000	\$0	100.00%
	TOTAL	\$71,915	\$58,397	\$55,366	\$52,568	\$231,108	-5.05%

INSURANCE							
112	Employee Insurance Reimbursement	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
	TOTAL	\$0	\$0	\$1,000	\$1,000	\$0	0.00%

ESL							
113	ESL Coordinator	\$0	\$0	\$0	\$0	\$0	0.00%
114	ESL Teacher	\$60,375	\$51,930	\$56,405	\$60,577	\$0	7.40%
115	Program Materials	\$0	\$487	\$750	\$500	\$0	-33.33%
	TOTAL	\$60,375	\$52,417	\$57,155	\$61,077	\$0	6.86%

COMMENTS							
GENERAL EDUCATION							
101	Mentors for New Teachers - Stipend is \$625 for 1 yr teachers \$400 for a 2 yr teacher - Mandated Requirement						
102	Substitutes \$85/day						
103	Early Retirement - 2 Staff						
104	Home & Hospital Tutoring						
105	Supplies - Combines w/Unified Arts						
106	2.0 Academic Interventionists, 1.0 Reading Specialist - Title 1						
107	Web Master - 1 per school						
108	0.0 Instructional Assistants - 1.0 Eliminated FY19						
109	Textbooks						
110	Content Leaders - Stipends for 5						
111	504 Accomodation Plans - Supplies						

INSURANCE							
112	Employee Insurance Reimbursement						

ESL							
113	ESL Coordinator - Annual District Stipend						
114	ESL Teacher						
115	Supplies & Materials						

Webster Middle School		FY2017	FY2018	FY2019	FY 2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
PRINCIPALS OFFICE							
116	Principal	\$124,464	\$118,492	\$122,840	\$125,268	\$0	1.98%
117	Assistant Principal	\$113,921	\$113,300	\$115,556	\$207,249	\$0	79.35%
118	Clerical	\$61,268	\$65,452	\$66,340	\$69,767	\$0	5.17%
119	Office Supplies	\$193	\$988	\$500	\$500	\$0	0.00%
120	Travel & Conference	\$2,000	\$0	\$0	\$0	\$0	0.00%
121	Dues/Subscriptions/Licenses	\$1,218	\$600	\$1,000	\$1,000	\$0	0.00%
	TOTAL	\$303,064	\$298,832	\$306,236	\$403,784	\$0	31.85%
GRADE 5							
122	5th Grade Teachers	\$354,686	\$410,015	\$429,544	\$429,799	\$0	0.06%
123	5th Grade Subs	\$11,093	\$5,010	\$3,000	\$3,000	\$0	0.00%
124	5th Grade Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
125	Program Materials	\$2,175	\$2,366	\$0	\$0	\$0	0.00%
	TOTAL	\$367,954	\$417,391	\$432,544	\$432,799	\$0	0.06%
GRADE 6							
126	6th Grade Teachers	\$419,540	\$360,040	\$436,036	\$447,650	\$0	2.66%
127	6th Grade Subs	\$788	\$263	\$3,000	\$3,000	\$0	0.00%
128	6th Grade Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
129	Program Materials	\$0	\$2,018	\$0	\$0	\$0	0.00%
	TOTAL	\$420,328	\$362,321	\$439,036	\$450,650	\$0	2.65%

PRINCIPALS OFFICE

116	Principal Salary
117	2.0 -1.0 Assistant Principals & 1.0 Dean, moved .4 from High School
118	2.0 Administrative Assistants - 1.0 Full Year and 1.0 School Year
119	Office Supplies
120	Travel & Conf
121	Dues & Subscriptions

GRADE 5

122	6.0 Teachers LEA
123	Substitutes - \$85/day
124	Textbooks
125	Supplies - Tran to Line #105

GRADE 6

126	6.0 Teachers LEA -
127	Substitutes - \$85/day
128	Textbooks
129	Supplies - Tran to Line #105

Webster Middle School		FY2017	FY2018	FY2019	FY 2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
ENGLISH							
130	Teachers	\$177,528	\$187,742	\$197,898	\$210,464	\$0	6.35%
131	Reading Specialist	\$0	\$0	\$0	\$0	\$0	0.00%
132	Subs	\$300	\$375	\$2,000	\$2,000	\$0	0.00%
133	Textbooks	\$1,645	\$2,448	\$0	\$0	\$0	#DIV/0!
134	Program Materials	\$3,092	\$3,641	\$3,800	\$3,500	\$0	-7.89%
TOTAL		\$182,565	\$194,206	\$203,698	\$215,964	\$0	6.02%
MATH							
135	Teachers	\$164,843	\$174,805	\$185,096	\$198,136	\$0	7.05%
136	Subs	\$300	\$75	\$2,000	\$2,000	\$0	0.00%
137	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
138	Program Materials	\$0	\$2,512	\$2,150	\$1,180	\$0	-45.12%
TOTAL		\$165,143	\$177,392	\$189,246	\$201,316	\$0	6.38%
PHYSICAL EDUCATION / HEALTH							
139	Teachers	\$193,193	\$201,481	\$230,037	\$245,919	\$0	6.90%
140	Substitutes	\$975	\$225	\$1,500	\$1,500	\$0	0.00%
141	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
142	Program Materials	\$1,517	\$2,034	\$2,302	\$2,175	\$0	-5.52%
TOTAL		\$195,685	\$203,740	\$233,839	\$249,594	\$0	6.74%

COMMENTS

ENGLISH

- 130 3.0 Teachers
- 131 1.0 Reading Specialist moved to Academic Interventionist line #106- Title 1 Grant Funded
- 132 Substitutes - \$85/day
- 133 Textbooks
- 134 Supplies

MATH

- 135 3.0 Teachers -
- 136 Substitutes - \$85/day
- 137 Textbooks
- 138 Program Materials- iReady materials

PHYSICAL EDUCATION / HEALTH

- 139 3.0 Teachers
- 140 Substitutes - \$85/day
- 141 Textbooks
- 142 Supplies

Webster Middle School		FY2017	FY2018	FY2019	FY 2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
SCIENCE							
143	Teachers	\$339,887	\$316,980	\$364,259	\$385,218	\$0	5.75%
144	Subs	\$750	\$413	\$2,000	\$2,000	\$0	0.00%
145	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
146	Program Materials	\$1,263	\$14,536	\$1,250	\$3,200	\$0	156.00%
TOTAL		\$341,900	\$331,929	\$367,509	\$390,418	\$0	6.23%
SOCIAL STUDIES							
147	Teachers	\$183,680	\$191,796	\$200,979	\$212,356	\$0	5.66%
148	Subs	\$450	\$225	\$2,000	\$2,000	\$0	0.00%
149	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
150	Program Materials	\$0	\$1,673	\$1,500	\$0	\$0	-100.00%
TOTAL		\$184,130	\$193,694	\$204,479	\$214,356	\$0	4.83%
WORLD LANGUAGE							
151	Teachers	\$0	\$0	\$28,009	\$28,920	\$0	100.00%
152	Subs	\$0	\$0	\$500	\$500	\$0	0.00%
153	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
154	Program Materials	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL		\$0	\$0	\$28,509	\$29,420	\$0	100.00%

COMMENTS

SCIENCE

- 143 5.0 Teachers
- 144 Substitutes - \$85/day
- 145 Textbooks
- 146 Supplies - consumables for Stem

SOCIAL STUDIES

- 147 3.0 Teachers
- 148 Substitutes - \$85/day
- 149 Textbooks
- 150 Supplies

WORLD LANGUAGE

- 151 0.5 Teachers - 0.5 New Teacher Gr 7-8 FY19
- 152 Substitutes - \$85/day
- 153 Textbooks
- 154 Supplies

Webster Middle School		FY2017	FY2018	FY2019	FY 2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
ART DEPARTMENT							
155	Teachers	\$125,484	\$80,150	\$81,753	\$84,570	\$0	3.45%
156	Subs	\$375	\$75	\$750	\$750	\$0	0.00%
157	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
158	Program Materials	\$1,475	\$1,453	\$1,988	\$1,560	\$0	-21.53%
	TOTAL	\$127,334	\$81,678	\$84,491	\$86,880	\$0	2.83%
MUSIC DEPARTMENT							
159	Teachers	\$156,390	\$160,166	\$163,369	\$168,909	\$0	3.39%
160	Subs	\$0	\$113	\$750	\$750	\$0	0.00%
161	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
162	Program Materials	\$783	\$816	\$2,400	\$2,110	\$0	-12.08%
163	Musical Instruments	\$0	\$2,444	\$2,005	\$2,675	\$0	33.42%
	TOTAL	\$157,173	\$163,539	\$168,524	\$174,444	\$0	3.51%
TECHNOLOGY							
164	Instructional Tech Support	\$54,223	\$0	\$0	\$0	\$0	0.00%
165	Audio-Visual Supplies	\$147	\$950	\$1,000	\$1,000	\$0	0.00%
166	Instructional Tech Supplies	\$1,338	\$0	\$0	\$1,000	\$0	#DIV/0!
167	Technology Equipment	\$0	\$4,869	\$5,000	\$5,000	\$0	0.00%
	TOTAL	\$55,708	\$5,819	\$6,000	\$7,000	\$0	16.67%

Comments

ART

- 155 1.0 Teacher
- 156 Substitutes - \$85/day
- 157 Textbooks
- 158 Supplies

MUSIC

- 159 2.0 Teachers
- 160 Substitutes - \$85/day
- 161 Textbooks
- 162 Supplies - Band and choral music
- 163 Musical Instruments - instrument replacement and repair

TECHNOLOGY

- 164 0.0 IT Teacher -
- 165 Audio Visual Supplies
- 166 Instruction Tech Supplies
- 167 Tech Equipment - Equipment Repair

Webster Middle School		FY2017	FY2018	FY2019	FY 2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
GUIDANCE							
168	Counselors	\$180,553	\$121,746	\$129,145	\$203,013	\$0	57.20%
169	Adjustment Counselor	\$0	\$0	\$0	\$0	\$0	0.00%
170	Office Supplies	\$0	\$466	\$500	\$500	\$0	0.00%
171	Student Testing Services	\$4,640	\$0	\$5,000	\$7,500	\$0	50.00%
172	Travel & Conference	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL		\$185,193	\$122,212	\$134,645	\$211,013	\$0	56.72%
HEALTH SERVICES							
173	Physician	\$2,000	\$1,500	\$1,500	\$1,500	\$0	0.00%
174	Nurse	\$78,496	\$77,444	\$59,630	\$63,946	\$0	7.24%
175	Nurse Assistant	\$8,329	\$3,714	\$4,704	\$5,176	\$0	10.03%
176	Medical Supplies	\$606	\$1,444	\$1,500	\$3,000	\$0	100.00%
177	Travel & Conference	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL		\$89,431	\$84,102	\$67,334	\$73,622	\$0	9.34%
LIBRARY							
178	Information Literacy Specialist	\$62,932	\$66,412	\$70,007	\$74,623	\$0	6.59%
179	Librarian Assistant	\$0	\$0	\$0	\$0	\$0	0.00%
180	Books & Supplies	\$548	\$497	\$2,000	\$1,500	\$0	-25.00%
TOTAL		\$63,480	\$66,909	\$72,007	\$76,123	\$0	5.72%

COMMENTS

GUIDANCE

- 168 3.0 Counselors - 185 Days with a potential of additional 10 with prior approval based on needs of district
- 169 1.0 Adjustment Counselors - moved to line above
- 170 Student Testing Services- i-Ready
- 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

Webster Middle School		FY2017	FY2018	FY2019	FY 2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
SPECIAL EDUCATION							
181	Teachers	\$624,382	\$597,117	\$718,476	\$750,512	\$0	4.46%
182	Paraprofessionals	\$152,804	\$187,397	\$202,403	\$122,475	\$128,001	-39.49%
183	Subs	\$4,031	\$6,493	\$9,000	\$9,000	\$0	0.00%
184	Supplies	\$157	\$459	\$500	\$975	\$0	95.00%
	TOTAL	\$781,374	\$791,466	\$930,379	\$882,962	\$128,001	-5.10%
PROFESSIONAL DEVELOPMENT							
185	Subs	\$1,723	\$938	\$3,500	\$3,500	\$0	0.00%
186	Travel & Conference	\$195	\$612	\$615	\$615	\$0	0.00%
187	Professional Training	\$9,726	\$7,654	\$5,000	\$8,000	\$0	60.00%
188	Course Reimbursement	\$6,620	\$7,445	\$4,000	\$4,000	\$0	0.00%
	TOTAL	\$18,264	\$16,648	\$13,115	\$16,115	\$0	22.87%
EXTRA CURRICULUM							
189	Intramurals	\$0	\$0	\$0	\$0	\$0	0.00%
190	Extra Curricular Activities	\$0	\$8,354	\$9,391	\$9,696	\$0	3.25%
	TOTAL	\$0	\$8,354	\$9,391	\$9,696	\$0	3.25%
ATHLETICS							
191	Coaches	\$0	\$19,140	\$36,250	\$42,286	\$0	16.65%
192	Transportation	\$0	\$1,980	\$11,847	\$16,121	\$0	36.08%
193	Supplies	\$0	\$8,080	\$20,000	\$8,500	\$0	-57.50%
194	Game Expenses	\$0	\$3,461	\$7,000	\$7,000	\$0	0.00%
195	Uniforms	\$0	\$0	\$5,000	\$5,000	\$0	0.00%
	TOTAL	\$0	\$32,661	\$80,097	\$78,907	\$0	-1.49%

Comments

SPECIAL EDUCATION

- 181 11.0 Teachers - 1.0 New Team Chair FY19
- 182 13.0 Paraprofessionals - Special Education Grant
- 183 Substitutes - Teachers, IA's, ABA
- 184 Supplies

PROFESSIONAL DEVELOPMENT

- 185 Substitutes - \$85/day
- 186 Travel & Conferences
- 187 Professional Development (\$3,000): Looney Consulting (\$5,000)
- 188 Course Reimbursement

EXTRA CURRICULUM

- 189 Intramurals
- 190 Extra Curricular Activities

191- Athletics

- 195 Athletics - Jr High Program

Webster Middle School		FY2017	FY2018	FY2019	FY 2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
MAINTENANCE DEPARTMENT							
196	Custodians	\$176,732	\$178,402	\$180,013	\$207,885	\$0	15.48%
197	Custodial OT/Subs	\$7,346	\$10,647	\$10,000	\$10,000	\$0	0.00%
198	Longevity/Retirement Stipends	\$0	\$0	\$0	\$0	\$0	0.00%
199	Electricity	\$80,166	\$86,332	\$100,000	\$100,000	\$0	0.00%
200	Heating	\$37,660	\$59,193	\$60,000	\$60,000	\$0	0.00%
201	Water/Sewer	\$7,823	\$8,469	\$9,000	\$9,000	\$0	0.00%
202	Maintenance of Building/Grounds	\$54,554	\$66,103	\$50,000	\$60,000	\$0	20.00%
203	Extraordinary Maintenance	\$0	\$0	\$5,000	\$5,000	\$0	0.00%
204	Vandalism	\$0	\$0	\$0	\$0	\$0	0.00%
205	Telephone	\$5,425	\$4,011	\$7,000	\$7,000	\$0	0.00%
206	Supplies	\$9,158	\$17,121	\$10,000	\$10,000	\$0	0.00%
	TOTAL	\$378,864	\$430,278	\$431,013	\$468,885	\$0	8.79%
EQUIPMENT							
207	Copier Maintenance	\$0	\$0	\$250	\$250	\$0	0.00%
208	Copier Rental/Lease	\$11,370	\$16,697	\$18,000	\$18,000	\$0	0.00%
209	Copier Paper/Supplies	\$1,440	\$2,840	\$3,000	\$3,000	\$0	0.00%
	TOTAL	\$12,810	\$19,537	\$21,250	\$21,250	\$0	0.00%

MAINTENANCE DEPARTMENT	
196	4.0 Custodians - .5 New for FY 20
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		FY2017	FY2018	FY2019	FY2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
	WEBSTER MIDDLE SCHOOL TOTAL	\$4,162,690	\$4,113,522	\$4,536,862	\$4,809,843	\$359,109	6.02%
210	Increase/Decrease	\$520,311	-\$49,168 -1.2%	\$423,340	\$272,981	\$0	6.02%
211	Salaries	\$3,875,805	\$3,705,158	\$4,079,264	\$4,335,900	\$359,109	6.29%
212	Increase/Decrease	\$647,087	-\$170,647 -4.4%	\$374,106	\$256,636	\$0	6.29%

WEBSTER MIDDLE SCHOOL TOTAL

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

Bartlett High School		FY2017	FY2018	FY2019	FY 2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
GENERAL EDUCATION							
300	Academic Interventionist	\$0	\$800	\$2,403	\$0	\$0	-100.00%
301	Retirement Stipends	\$5,000	\$9,500	\$2,000	\$0	\$0	-100.00%
302	Subs	\$6,141	\$3,163	\$8,000	\$5,000	\$0	-37.50%
303	Supplies	\$4,586	\$15,479	\$10,000	\$10,000	\$0	0.00%
304	Tutors	\$7,905	\$8,498	\$6,500	\$6,500	\$0	0.00%
305	Trained Mentors	\$2,472	\$1,765	\$2,572	\$3,920	\$0	52.41%
306	Instructional Stipend	\$3,675	\$3,360	\$2,295	\$0	\$0	-100.00%
307	504 Accomodation Plans		\$0	\$1,000	\$500	\$0	0.00%
308	Web Master	\$1,088	\$2,220	\$2,264	\$2,338	\$0	3.27%
309	Fine & Performing Arts Curri Leader	\$1,326	\$1,353	\$1,380	\$1,386	\$0	0.43%
	TOTAL	\$32,193	\$46,138	\$38,414	\$29,644	\$0	-22.83%
INSURANCE							
310	Employee Insurance Reimbursement	\$0	\$0	\$900	\$900	\$0	0.00%
	TOTAL	\$0	\$0	\$900	\$900	\$0	0.00%
ESL							
311	ESL Coordinator	\$0	\$0	\$0	\$0	\$0	0.00%
312	ESL Teacher	\$56,020	\$57,528	\$62,815	\$76,554	\$0	21.87%
313	Supplies & Materials	\$0	\$395	\$500	\$500	\$0	0.00%
	TOTAL	\$56,020	\$57,923	\$63,315	\$77,054	\$0	21.70%

COMMENTS

GENERAL EDUCATION

- 300 1.0 - Academic Interventionist (moved position in FY 19 to WMS and replace with Reading Specialist)
- 301 Early Retirement Notice Stipends
- 302 Substitutes - \$85/day
- 303 Supplies
- 304 Tutors for Home & Hospital Regular Education
- 305 Mentors for New Teachers - Stipend is \$625 for 1 yr teachers \$400 for a 2 yr teacher - Mandated Requirement
- 306 Instructional Stipends - After School Detention
- 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

Bartlett High School		FY2017	FY2018	FY2019	FY 2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
PRINCIPALS OFFICE							
314	Principal	\$136,366	\$140,878	\$145,796	\$121,763	\$0	-16.48%
315	Assistant Principal	\$186,934	\$198,986	\$205,129	\$112,150	\$0	-45.33%
316	Administrative Assistants	\$80,876	\$78,408	\$83,689	\$86,388	\$0	3.22%
317	Office Supplies	\$201	\$122	\$1,000	\$1,000	\$0	0.00%
318	Non Instructional Tech Supplies	\$120	\$180	\$1,000	\$1,000	\$0	0.00%
319	Travel & Conference	\$1,000	\$0	\$0	\$0	\$0	0.00%
320	Dues/Subscriptions	\$6,369	\$6,038	\$6,500	\$6,100	\$0	-6.15%
321	Graduation Expense	\$6,140	\$5,331	\$7,000	\$7,000	\$0	0.00%
322	Non Instructional Tech Equipment	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL		\$418,006	\$429,943	\$450,114	\$335,401	\$0	-25.49%
TECHNOLOGY							
323	Instructional Tech Equipment	\$3,036	\$16,037	\$8,037	\$8,037	\$0	0.00%
324	Instructional Tech Supplies	\$0	\$616	\$1,500	\$1,500	\$0	0.00%
325	On Line Learning	\$8,859	\$60	\$12,400	\$12,400	\$0	0.00%
326	Technology Equipment	\$9,432	\$0	\$10,000	\$10,000	\$0	0.00%
TOTAL		\$21,327	\$16,713	\$31,937	\$31,937	\$0	0.00%

COMMENTS:

PRINCIPALS OFFICE

- 314 Principal
- 315 1.0 Administrator's -1.0 Asst Principal, moved.4 Dean to WMS
- 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
- 324 Instructional Tech Supplies
- 325 Online Learning - Edgenuity credit recovery program
- 326 Technology Equipment

Bartlett High School		FY2017	FY2018	FY2019	FY 2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
GUIDANCE							
327	Curriculum Leader	\$1,326	\$1,804	\$1,380	\$1,386	\$0	0.43%
328	Counselors	\$308,617	\$318,552	\$327,590	\$317,000	\$0	-3.23%
330	Administrative Assistant	\$56,300	\$57,630	\$58,816	\$59,931	\$0	1.90%
331	Student Testing	\$5,621	\$6,399	\$12,250	\$10,212	\$0	-16.64%
332	Supplies	\$363	\$2,041	\$6,746	\$3,000	\$0	-55.53%
333	Travel & Conference	\$100	\$0	\$400	\$0	\$0	0.00%
	TOTAL	\$372,327	\$386,426	\$407,182	\$391,529	\$0	-3.84%
HEALTH SERVICES							
334	Physician	\$3,500	\$4,500	\$4,500	\$4,500	\$0	0.00%
335	Nurse	\$79,056	\$80,637	\$83,065	\$85,926	\$0	3.44%
336	Nurses Assistant	\$8,329	\$7,427	\$9,407	\$10,351	\$0	10.04%
337	Medical Supplies	\$2,302	\$4,541	\$6,884	\$7,000	\$0	1.69%
338	Contracted Services	\$0	\$0	\$0	\$0	\$0	0.00%
	TOTAL	\$93,187	\$97,105	\$103,857	\$107,777	\$0	3.77%
LIBRARY / ILS							
339	Instructional Literacy Spec	\$53,874	\$55,307	\$62,189	\$66,436	\$0	6.83%
340	Textbooks & Supplies	\$3,332	\$1,456	\$5,000	\$3,500	\$0	-30.00%
	TOTAL	\$57,206	\$56,763	\$67,189	\$69,936	\$0	4.09%

GUIDANCE

- 327 Curriculum Leader - \$460/member
- 328 3.0 Counselors - 2.0 Guidance and 1 Adjustment
- 329 1.0 Adjustment Counselor - Moved to line 328
- 330 1.0 Administrative Assistant - Guidance
- 331 Student Testing Services - AP Testing & PSAT
- 332 Supplies - Transition for students entering High School, Freshman BBQ
- 333 Travel & Conf

HEALTH SERVICES

- 334 Physician UMASS
- 335 1.0 Nurse
- 336 0.2 Nurses Assistant
- 337 Medical Supplies
- 338 Medical & Health Contracted Services

LIBRARY

- 339 1.0 Instructional Literacy Specialist
- 340 Books & Supplies

Bartlett High School		FY2017	FY2018	FY2019	FY 2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
SPECIAL EDUCATION							
341	Curriculum Leader	\$3,978	\$4,059	\$4,140	\$4,158	\$0	0.43%
342	Teachers	\$694,486	\$616,874	\$763,034	\$714,234	\$5,600	-6.40%
343	Subs	\$3,550	\$6,856	\$6,500	\$6,500	\$0	0.00%
344	Supplies	\$616	\$1,038	\$950	\$950	\$0	0.00%
345	Paraprofessionals	\$64,777	\$120,826	\$72,370	\$113,698	\$98,686	57.11%
TOTAL		\$767,407	\$749,653	\$846,994	\$839,540	\$104,286	-0.88%
PROFESSIONAL DEVELOPMENT							
346	Travel & Conference	\$890	\$776	\$500	\$500	\$0	0.00%
347	Subs	\$4,555	\$3,198	\$2,500	\$2,500	\$0	0.00%
348	Professional Training	\$6,645	\$10,984	\$5,000	\$10,500	\$0	110.00%
349	Course Reimbursement	\$10,664	\$6,024	\$10,000	\$10,000	\$0	0.00%
TOTAL		\$22,754	\$20,982	\$18,000	\$23,500	\$0	30.56%
ENGLISH							
350	Curriculum Leader	\$2,564	\$2,706	\$1,840	\$1,848	\$0	0.43%
351	Teachers	\$365,058	\$391,585	\$402,395	\$420,138	\$0	4.41%
352	Subs	\$2,063	\$4,463	\$2,000	\$2,000	\$0	0.00%
353	Textbooks	\$999	\$1,062	\$1,000	\$2,040	\$0	104.00%
354	Program Materials	\$304	\$0	\$2,000	\$1,200	\$0	0.00%
TOTAL		\$370,988	\$399,816	\$409,235	\$427,226	\$0	4.40%

COMMENTS:

SPECIAL EDUCATION

- 341 Curriculum Leader - \$460/member
- 342 9.5 Teachers - Reduced 1.0 (Team Chair \$5,600 Grant Funded, 185 Days with a potential of add'l 10 with prior appr based on needs of distric
- 343 Substitutes - \$85/day
- 344 Sped Supplies
- 345 10.0 Paraprofessionals - LEA & Special Education Grant

PROFESSIONAL DEVELOPMENT

- 346 Travel
- 347 Substitutes - \$85/day
- 348 Professional Development (\$2,500); Looney Consulting (\$5,000); CPM (\$3,000)
- 349 Course Reimbursement

ENGLISH

- 350 Curriculum Leader - \$460/member
- 351 5.0 Teachers
- 352 Substitutes - \$85/day
- 353 Textbooks
- 354 Supplies

Bartlett High School		FY2017	FY2018	FY2019	FY 2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
MATH							
355	Curriculum Leader/Math & Bus	\$2,652	\$2,526	\$2,760	\$2,772	\$0	0.43%
356	Teachers	\$351,514	\$368,380	\$354,541	\$402,425	\$0	13.51%
357	Subs	\$975	\$1,913	\$2,000	\$2,000	\$0	0.00%
358	Textbooks	\$0	\$1,061	\$1,000	\$1,000	\$0	0.00%
359	Program Materials	\$97	\$0	\$2,000	\$9,900	\$0	0 %
	TOTAL	\$355,238	\$373,879	\$362,301	\$418,097	\$0	15.40%
SCIENCE							
360	Curriculum Leader	\$1,326	\$1,533	\$2,300	\$2,310	\$0	0.43%
361	Teachers	\$274,880	\$288,917	\$327,227	\$313,639	\$0	-4.15%
362	Subs	\$3,225	\$1,163	\$2,000	\$2,000	\$0	0.00%
363	Textbooks	\$896	\$654	\$1,000	\$1,000	\$0	0.00%
364	Program Materials	\$11,544	\$9,119	\$8,300	\$8,300	\$0	0.00%
	TOTAL	\$291,871	\$301,386	\$340,827	\$327,249	\$0	-3.98%
SOCIAL STUDIES							
365	Curriculum Leader	\$1,326	\$1,353	\$1,380	\$1,386	\$0	0.43%
366	Teachers	\$256,118	\$270,108	\$260,715	\$266,858	\$0	2.36%
367	Subs	\$1,613	\$450	\$2,000	\$2,000	\$0	0.00%
368	Textbooks	\$215	\$14,621	\$1,000	\$1,000	\$0	0.00%
369	Program Materials	\$150	\$150	\$2,000	\$2,000	\$0	0.00%
	TOTAL	\$259,422	\$286,682	\$267,095	\$273,244	\$0	2.30%
<hr/>							
MATH							
355	Curriculum Leader - \$460/member						
356	4.6 Teachers						
357	Substitutes - \$85/day						
358	Textbooks						
359	Supplies - Purchase of Graphing Calculators						
SCIENCE							
360	Curriculum Leader - \$460/member						
361	4.4 Teachers						
362	Substitutes - \$85/day						
363	Textbooks						
364	Supplies - Lab (Including Haz Waste Disposals)						
SOCIAL STUDIES							
365	Curriculum Leader - \$460/member						
366	4.0 Teachers						
367	Substitutes - \$85/day						
368	Textbooks						
369	Supplies						

Bartlett High School		FY2017	FY2018	FY2019	FY 2020	FY 2020	
		Actual	Actual	Budget	Budget	Grants	
WORLD LANGUAGE							
370	Curriculum Leader	\$884	\$902	\$920	\$924	\$0	0.43%
371	Teachers	\$207,374	\$223,303	\$230,037	\$228,324	\$0	-0.74%
372	Subs	\$1,050	\$1,388	\$2,000	\$2,000	\$0	0.00%
373	Textbooks	\$0	\$9,656	\$1,000	\$5,270	\$0	427.00%
374	Program Materials	\$684	\$0	\$1,000	\$0	\$0	-100.00%
	TOTAL	\$209,992	\$235,249	\$234,957	\$236,518	\$0	0.66%
BUSINESS EDUCATION							
375	Department Head	\$0	\$0	\$0	\$0	\$0	0
376	Teachers	\$132,436	\$137,290	\$142,301	\$149,429	\$0	5.01%
377	Subs	\$2,400	\$1,725	\$1,500	\$1,500	\$0	0.00%
378	Textbooks	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
379	Program Materials	\$1,695	\$182	\$1,000	\$1,000	\$0	0.00%
	TOTAL	\$136,531	\$139,197	\$145,801	\$152,929	\$0	4.89%

COMMENTS:

WORLD LANGUAGE

- 370 Curriculum Leader - \$460/member
- 371 3.0 Teachers
- 372 Substitutes - \$85/day
- 373 Textbooks -Online Text Licenses
- 374 Supplies

BUSINESS EDUCATION

- 375 Included in Math Curriculum Leaders
- 376 2.0 Teachers
- 377 Substitutes - \$85/day
- 378 Textbooks
- 379 Supplies

Bartlett High School		FY2017	FY2018	FY2019	FY 2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
ART DEPARTMENT							
380	Department Head	\$0	\$0	\$0	\$0	\$0	0.00%
381	Teachers	\$132,987	\$139,666	\$142,459	\$149,538	\$0	4.97%
382	Subs	\$600	\$525	\$750	\$750	\$0	0.00%
383	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
384	Program Materials	\$4,985	\$5,713	\$6,000	\$5,750	\$0	-4.17%
	TOTAL	\$138,572	\$145,904	\$149,209	\$156,038	\$0	4.58%
MUSIC DEPARTMENT							
385	Department Head	\$0	\$0	\$0	\$0	\$0	0 %
386	Teachers	\$125,167	\$145,762	\$150,944	\$158,193	\$0	4.80%
387	Subs	\$563	\$938	\$750	\$750	\$0	0.00%
388	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
389	Program Materials	\$1,261	\$615	\$4,300	\$9,066	\$0	110.84%
390	Musical Instruments	\$0	\$0	\$9,000	\$0	\$0	0.00%
	TOTAL	\$126,991	\$147,315	\$164,994	\$168,009	\$0	1.83%

COMMENTS

ART

- 380 Curriculum Leader - Fine & Performing Arts Line #309
- 381 2.0 Teachers
- 382 Substitutes - \$85/day
- 383 Textbooks
- 384 Supplies

MUSIC

- 385 Curriculum Leader - Fine & Performing Arts Line #309
- 386 2.0 Teachers
- 387 Substitutes - \$85/day
- 388 Textbooks
- 389 Supplies - repairs, music, chairs and stands
- 390 Musical Instruments

Bartlett High School		FY2017	FY2018	FY2019	FY 2020	FY 2020	
		Budget	Actual	Budget	Budget	Other Funds	
PHYSICAL EDUCATION / HEALTH							
391	Curriculum Leader	\$1,326	\$1,353	\$1,380	\$924	\$0	-33.04%
392	Teachers	\$299,095	\$307,248	\$240,702	\$247,034	\$0	2.63%
393	Substitutes	\$5,850	\$563	\$3,000	\$1,500	\$0	-50.00%
394	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
395	Program Materials	\$0	\$0	\$2,000	\$2,000	\$0	0.00%
	TOTAL	\$306,271	\$309,163	\$247,082	\$251,458	\$0	1.77%
ATHLETICS							
396	Coaches & Athletic Director	\$134,955	\$143,035	\$137,225	\$144,261	\$0	5.13%
397	Transportation	\$43,159	\$50,486	\$47,685	\$49,540	\$0	3.89%
398	Supplies	\$21,796	\$19,333	\$24,035	\$23,550	\$0	-2.02%
399	Game Expenses	\$19,822	\$21,063	\$17,900	\$18,240	\$0	1.90%
400	Uniforms	\$0	\$4,978	\$5,000	\$10,000	\$0	100.00%
401	Travel & Conference	\$6,547	\$3,166	\$7,500	\$3,000	\$0	-60.00%
402	Dues/Subscriptions/Licenses	\$7,972	\$9,122	\$11,750	\$12,869	\$0	9.52%
	TOTAL	\$234,251	\$251,183	\$251,095	\$261,460	\$0	4.13%
EXTRA CURRICULAR							
403	Extra Curricular Activities	\$30,952	\$34,438	\$32,109	\$33,876	\$0	5.50%
404	Fee / Memberships / Travel	\$1,572	\$0	\$0	\$15,500	\$0	0.00%
	TOTAL	\$32,524	\$34,438	\$32,109	\$49,376	\$0	53.78%

PHYSICAL EDUCATION / HEALTH

391 Curriculum Leader - \$460/member
392 3.0 Teachers
393 Substitutes \$85/Day
394 Textbooks
395 Supplies

ATHLETICS

396 Coaches Stipends
397 Transportation
398 Supplies
399 Game day officials, scorers, security (Total Budget \$28,240 less \$10,000 in estimated gate receipts)
400 New Uniforms - Annual Replacement Program added cheerleaders
401 Travel & Conference
402 Dues & Subscription

EXTRA CURRICULAR

403 20 Clubs After School
404 Fee / Membership / Travel

Bartlett High School		FY2017	FY2018	FY2019	FY 2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
MAINTENANCE DEPARTMENT							
405	Custodians	\$211,201	\$225,297	\$205,054	\$208,085	\$0	1.48%
406	Custodial OT/Subs	\$5,667	\$5,649	\$10,000	\$10,000	\$0	0.00%
407	Longevity/Retirement Stipends	\$8,737	\$0	\$0	\$0	\$0	0.00%
408	Electricity	\$150,131	\$145,249	\$210,000	\$170,000	\$0	-19.05%
409	Heating	\$73,595	\$73,037	\$95,000	\$91,000	\$0	-4.21%
410	Water/Sewer	\$15,637	\$11,770	\$17,000	\$17,000	\$0	0.00%
411	Building Maintenance	\$118,048	\$109,594	\$124,982	\$115,000	\$0	-7.99%
412	Extraordinary Maintenance	\$10,000	\$7,396	\$10,000	\$10,000	\$0	0.00%
413	Vandalism	\$0	\$0	\$0	\$0	\$0	0.00%
414	Telephone	\$5,951	\$11,021	\$7,000	\$16,000	\$0	128.57%
415	Supplies	\$18,831	\$22,207	\$18,000	\$18,000	\$0	0.00%
	TOTAL	\$617,798	\$611,220	\$697,036	\$655,085	\$0	-6.02%
EQUIPMENT							
416	Copier Maintenance Contracts	\$403	\$507	\$1,000	\$1,000	\$0	0.00%
417	Copier Leases	\$20,247	\$18,696	\$18,700	\$18,000	\$0	-3.74%
418	Copier Paper/Supplies	\$3,910	\$3,367	\$3,000	\$3,000	\$0	0.00%
	TOTAL	\$24,560	\$22,570	\$22,700	\$22,000	\$0	-3.08%

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		FY2017	FY2018	FY2019	FY2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
419	BARTLETT HIGH SCHOOL TOTAL	\$4,945,436	\$5,119,648	\$5,352,343	\$5,305,907	\$104,286	-0.87%
420	Increase / Decrease	-\$1,108,071	\$174,212 3.5%	\$232,695	-\$46,436	\$0	-0.87%
421	Salaries	\$4,124,812	\$4,271,492	\$4,369,289	\$4,341,446	\$104,286	-0.64%
422	Increase/Decrease	-\$876,222	\$146,680 3.6%	\$97,797	-\$27,843	\$0	-0.64%

419 **BARTLETT HIGH SCHOOL TOTAL**

420 Increase/Decrease Prev Year

421 Salaries

422 Increase/Decrease Prev Year

Special Education	FY2017	FY2018	FY2019	FY 2020	FY 2020	
	Actual	Actual	Budget	Budget	Other Funds	
SPED SERVICES						
500 Administrative Assistants	\$87,659	\$87,400	\$87,376	\$90,271	\$0	3.31%
501 Director of Student Services	\$128,496	\$133,479	\$138,564	\$142,531	\$0	2.86%
502 Specialist	\$622,564	\$554,190	\$537,198	\$542,683	\$5,600	1.02%
503 ABA's	\$703,120	\$696,199	\$658,771	\$837,020	\$50,000	27.06%
504 SPED Contracted Services	\$211,557	\$244,692	\$146,208	\$200,000	\$0	36.79%
505 Office Supplies	\$500	\$648	\$500	\$500	\$0	0.00%
506 SPED Supplies	\$293	\$0	\$2,500	\$2,500	\$0	0.00%
507 Textbooks	\$199	\$0	\$500	\$500	\$0	0.00%
508 Instructional Tech Supplies	\$421	\$695	\$500	\$500	\$0	0.00%
509 Educational Supplies	\$480	\$0	\$500	\$500	\$0	0.00%
510 Non Instructional Supplies	\$375	\$0	\$500	\$500	\$0	0.00%
511 Travel & Conference	\$1,460	\$1,104	\$1,000	\$1,000	\$0	0.00%
512 Translation Services	\$0	\$0	\$2,500	\$2,500	\$0	0.00%
TOTAL	\$1,757,124	\$1,718,407	\$1,576,618	\$1,821,005	\$55,600	15.50%
EQUIPMENT						
513 Copier Supplies	\$54	\$232	\$500	\$500	\$0	0.00%
514 Copier Rental	\$1,710	\$1,996	\$3,500	\$3,500	\$0	0.00%
TOTAL	\$1,764	\$2,228	\$4,000	\$4,000	\$0	0.00%

COMMENTS:

SPED SERVICES

- 500 2.0 Administrative Assistants - 1 Full year, 1 School Year to a Full Year
- 501 Director of Student Services
- 502 7.3 - SPED Specialists - 185 Days with a potential of additional 10 with prior approval based on needs of district
- 503 27.2 ABA Tutors- (45 weeks inc summer) - Applied \$50,000- School Choice
- 504 Sped Contracted Services
- 505 Office Supplies
- 506 Sped educational Supplies
- 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		FY2017	FY2018	FY2019	FY2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
OUT OF DISTRICT TUITION							
515	In State	\$10,500	\$18,472	\$0	\$60,000	\$0	#DIV/0!
516	Collaborative	\$592,725	\$711,590	\$512,868	\$789,809	\$636,428	54.00%
517	Non Public	\$1,280,502	\$1,204,303	\$1,298,205	\$943,508	\$0	-27.32%
518	Out of State	\$24,911	\$66,421	\$70,255	\$70,255	\$0	0.00%
	TOTAL	\$1,908,638	\$2,000,787	\$1,881,328	\$1,863,572	\$636,428	-0.94%
519	SPECIAL EDUCATION TOTALS	\$3,667,526	\$3,721,422	\$3,461,946	\$3,688,577	\$692,028	2.00%
520	Increase/Decrease	\$1,230,139	-\$12,890 -0.4%	\$124,261	\$226,631		6.55%
521	Salaries	\$1,541,839	\$1,471,268	\$1,421,910	\$1,612,505	\$55,600	13.40%
522	Increase/Decrease.	\$696,291	\$72,616 4.7%	-\$56,004	\$190,595	\$0	13.40%

COMMENTS

		FY17	FY18	FY19	FY20	
OUT OF DISTRICT TUITION		\$2,550,785	\$2,268,922	\$2,466,115	\$2,500,000	
515	Tuition In State - LEA Budget / #students	1	2	0	0	
516	Tuition Collaborative - LEA Budget / #students	26	27	28	25	
517	Tuition Private - LEA Budget / #students	15	15	15	10	
518	Tuition Out of State - LEA Budget / #students	0	0	1	1	
	Circuit Breaker	\$355,786	\$292,538	\$202,726	\$265,101	FY 19 CB
	Funds	\$286,362	\$270,822	\$382,061	\$371,327	FY 20 CB
	Applied	\$642,148	\$563,360	\$584,787	\$636,428	Total CB
		\$1,908,637 LEA	\$1,705,562	\$1,881,328	\$1,863,572	LEA Amt

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

District Administration	FY2017	FY2018	FY2019	FY2020	FY 2020	
	Actual	Actual	Budget	Budget	Other Funds	
SUPERINTENDENTS OFFICE						
600 Superintendent	\$128,821	\$169,418	\$174,600	\$178,638	\$0	2.31%
601 Executive Secretary	\$69,597	\$73,992	\$94,746	\$116,075	\$0	22.51%
602 Advertising	\$1,030	\$783	\$2,000	\$2,000	\$0	0.00%
603 District Expenses	\$19,913	\$22,556	\$22,500	\$22,500	\$0	0.00%
604 Travel & Conference	\$2,222	\$2,300	\$5,000	\$5,000	\$0	0.00%
TOTAL	\$221,583	\$269,048	\$298,846	\$324,213	\$0	8.49%
BUSINESS DEPARTMENT						
605 Business Manager	\$122,582	\$132,178	\$113,620	\$116,802	\$0	2.80%
606 Business Office Manager	\$81,566	\$75,342	\$64,655	\$66,486	\$0	2.83%
607 Clerical	\$89,758	\$106,351	\$94,138	\$95,990	\$0	1.97%
608 Longevity/Retirement Stipends	\$0	\$13,470	\$0	\$0	\$0	#DIV/0!
609 Insurance	\$51,750	\$50,419	\$55,000	\$55,000	\$0	0.00%
610 Postage	\$12,576	\$11,986	\$12,000	\$12,000	\$0	0.00%
611 Office Supplies	\$2,951	\$4,655	\$3,500	\$3,500	\$0	0.00%
612 Dues/Subscriptions/Licenses	\$3,048	\$4,910	\$6,000	\$6,000	\$0	0.00%
613 Medicaid Expenses	\$35,784	\$29,954	\$30,100	\$30,100	\$0	0.00%
TOTAL	\$400,015	\$429,263	\$379,013	\$385,878	\$0	1.81%

COMMENTS

SUPERINTENDENTS OFFICE

- 600 Superintendent
- 601 2.0 Executive Admin Assistant to the Superintendent (.5 add to make .5 a 1.0 Admin Assistant FY20)
- 602 Advertising Expenses (Job Postings, Legal) - (School Spring Transferred to Line 524)
- 603 Supt Office Charges & Expenses
- 604 Travel & Conferences

BUSINESS DEPARTMENT

- 605 Business Manager
- 606 Business Office Manager
- 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		FY2017	FY2018	FY2019	FY2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
CURRICULUM OFFICE							
614	Curriculum Directors & T1 Director	\$71,029	\$50,456	\$100,279	\$123,941	\$109,211	23.60%
615	Supplies	\$318	\$4,224	\$2,000	\$2,000	\$0	0.00%
616	Clerical	\$54,203	\$50,456	\$34,630	\$35,745	\$21,432	3.22%
617	ELL Coordinators	\$1,927	\$0	\$14,253	\$89,510	\$0	528.01%
618	Professional Training	\$1,372	\$7,196	\$10,000	\$10,000	\$0	0.00%
619	Curriculum Renewal	\$0	\$35,110	\$75,000	\$109,352	\$0	45.80%
	TOTAL	\$128,849	\$130,194	\$236,162	\$370,548	\$130,643	56.90%
PROFESSIONAL DEVELOPMENT							
620	Professional Training	\$19,178	\$1,408	\$10,000	\$10,000	\$0	0.00%
621	Course Reimbursement	\$0	\$18,954	\$16,500	\$5,000	\$0	-69.70%
	TOTAL	\$19,178	\$20,362	\$26,500	\$15,000	\$0	-43.40%
TECHNOLOGY DEPARTMENT							
622	Technology Contracted Services	\$56,100	\$56,100	\$50,000	\$0	\$0	-100.00%
623	Technology Supplies	\$0	\$4,815	\$5,000	\$5,000	\$0	0.00%
624	Technology Licensing	\$120,063	\$108,517	\$131,666	\$123,808	\$0	-5.97%
625	Other Technology	\$58,806	\$123,067	\$24,675	\$24,675	\$100,000	0.00%
626	Technology Specialists	\$177,401	\$213,826	\$215,198	\$222,812	\$0	3.54%
	TOTAL	\$412,370	\$506,325	\$426,539	\$376,295	\$100,000	-11.78%

CURRICULUM OFFICE

- 614 Curriculum Director & Title Director
- 615 Supplies
- 616 1.0 Administrative Assistant - Partially funded by Title I
- 617 .8 - ELL Coordinator (former Literacy Coordinator Line)
- 618 Professional Development
- 619 Curriculum Renewal - Textbook Licensing Agreements

PROFESSIONAL DEVELOPMENT

- 620 Professional Development
- 621 Course Reimbursement

TECHNOLOGY DEPARTMENT

- 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 & Chromebooks - School Choice
- 626 4.0 - 1.0 Information Systems Specialist - 1.0 Technology Systems Specialist, 2.0 Tech Support

District Administration		FY2017	FY2018	FY2019	FY2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
LEGAL / SECURITY							
627	Legal Services	\$23,362	\$33,576	\$20,000	\$30,000	\$0	50.00%
628	Legal Settlements	\$0	\$0	\$0	\$0	\$0	0.00%
629	School Resource Officer	\$29,172	\$36,400	\$40,000	\$40,000	\$0	0.00%
	TOTAL	\$52,534	\$69,976	\$60,000	\$70,000	\$0	16.67%
ADULT EDUCATION							
630	Adult Ed Director & Asst Director	\$17,833	\$1,466	\$4,478	\$0	\$134,631	-100.00%
631	Clerical	\$0	\$0	\$0	\$0	\$0	0.00%
632	Travel & Conference	\$0	\$0	\$0	\$0	\$0	0.00%
	TOTAL	\$17,833	\$1,466	\$4,478	\$0	\$134,631	-100.00%
NON SPED STUDENT TUITIONS							
633	Tuitions	\$57,671	\$11,789	\$36,500	\$11,448	\$0	-68.64%
	TOTAL	\$57,671	\$11,789	\$36,500	\$11,448	\$0	-68.64%
HEALTH							
634	Nurse Assistants	\$0	\$0	\$0	\$0	\$0	0.00%
	TOTAL	\$0	\$0	\$0	\$0	\$0	0.00%
FAMILY RESOURCE CENTER							
635	Family Resource Coordinator	\$0	\$0	\$0	\$0	\$0	0.00%
636	Supplies	\$0	\$0	\$2,500	\$2,500	\$0	0.00%
	TOTAL	\$0	\$0	\$2,500	\$2,500	\$0	0.00%

COMMENTS

LEGAL / SECURITY

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

ADULT EDUCATION

- 630 Adult Ed Director & Asst Director (Adult Ed Grant Funded)
- 631 1.0 Adult Ed Clerical
- 632 Travel & Conferences

NON SPED STUDENT TUITIONS

- 633 Non Sped Tuitions - 1 Recovery House Tuitions
- Total Non Sped Tuitions

HEALTH

- 634 District Nurse Assistants - Assigned to Schools

FAMILY RESOURCE CENTER

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

District Administration	FY2017	FY2018	FY2019	FY2020	FY 2020	
	Actual	Actual	Budget	Budget	Other Funds	
MAINTENANCE DEPARTMENT						
637 Custodians	\$39,225	\$39,687	\$38,428	\$39,649	\$0	3.18%
638 Salaries - Grounds/District	\$8,963	\$14,698	\$18,000	\$18,000	\$0	0.00%
639 Electricity	\$5,846	\$2,527	\$8,800	\$0	\$0	-100.00%
640 Heating	\$8,443	\$7,896	\$4,000	\$0	\$0	-100.00%
641 Water/Sewer	\$313	\$315	\$680	\$0	\$0	-100.00%
642 Maintenance/Building	\$9,320	\$40,734	\$3,400	\$3,400	\$0	0.00%
643 Maintenance/Grounds	\$1,002	\$661	\$1,000	\$1,000	\$0	0.00%
644 Telephone	\$11,366	\$18,407	\$9,000	\$15,000	\$0	66.67%
645 Custodial Supplies	\$720	\$1,101	\$1,000	\$0	\$0	-100.00%
646 Grounds Supplies/District	\$457	\$1,647	\$2,500	\$2,500	\$0	0.00%
647 Network Services	\$2,436	\$25,006	\$22,960	\$22,960	\$0	0.00%
TOTAL	\$88,091	\$152,679	\$109,768	\$102,509	\$0	-6.61%
EQUIPMENT						
648 Copier/Van - Leases	\$10,690	\$12,386	\$10,000	\$12,425	\$0	24.25%
649 Copier/Van Maintenance	\$1,013	\$2,242	\$2,000	\$2,000	\$0	0.00%
TOTAL	\$11,703	\$14,628	\$12,000	\$14,425	\$0	20.21%

MAINTENANCE DEPARTMENT	
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)

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

District Administration		FY2017	FY2018	FY2019	FY2020	FY2020	
		Actual	Actual	Budget	Budget	Other Funds	
650	DISTRICT ADMINISTRATION	\$1,409,827	\$1,605,730	\$1,592,306	\$1,672,816	\$365,274	5.06%
651	Increase/Decrease Previous Year	\$241,803	\$195,903	-\$13,424	\$80,510	\$0	5.06%
652	Salaries	\$862,905	\$941,340	\$967,025	\$1,103,648	\$265,274	14.13%
653	Increase/Decrease Previous Year	\$165,412	\$78,435	\$25,685	\$136,623	\$0	14.13%
654	Non salary Increase/Decrease		\$25,344	\$68,110	-\$56,113	\$0	-182.39%
655	Dist & Sped Salaries	\$2,404,744	\$2,412,608	\$2,388,935	\$2,716,153	\$320,874	13.70%
		\$0	\$7,864	-\$23,673	\$327,218	\$0	13.70%
			\$25,344	\$68,110	-\$56,113		-182.39%

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**

	FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget	FY 2020 Other Funds	
700 Proposed Budget	\$19,209,244	\$20,036,716	\$20,969,677	\$21,850,404	\$2,105,672	4.20%
701 Total Budget w/o School Choice	\$19,268,741	\$20,036,716	\$21,069,677	\$21,850,404		3.71%
702 School Choice Funds Applied	\$59,497	\$0	\$100,000	\$0	\$150,000	
	\$59,497	\$0	\$100,000	\$0	\$150,000	
703 Town Meeting Budget	\$19,209,244 4.88%	\$20,086,062 4.37%	\$20,969,677 4.21%	\$21,850,404		4.20%
704 Increase/Decrease	\$2,855,094	\$876,818	\$883,615	\$880,727		4.20%
705 Salaries	\$15,055,265	\$15,452,018	\$16,510,204	\$17,269,388		4.60%
706 Difference Prv Year	\$2,623,671	\$396,753	\$1,058,186	\$759,184		4.60%

	\$20,969,677	\$21,850,403	
	\$883,677	\$880,726	4.20%
		\$0	

COMMENTS

700 Proposed Budget		\$21,640,707	
		\$671,030	3.20%
701 Total School Budget - Excluding School Choice		-\$209,697	
702 School Choice Funds applied to budget		\$21,431,010	
		\$461,333	2.20%
		-\$419,394	
703 Town Meeting Proposed Budget			
704 Increase/Decrease over previous year			
705 Total Budget Salaries			
706 Increase/Decrease over previous year			