

# Webster Public Schools

## FY2021 School Budget

July 1 2020 - June 30, 2021

### Town Meeting Budget

June 22, 2020

**Public Hearing**  
TBD  
WPS District Offices

**Town Meeting**  
June 22, 2020  
BHS Auditorium

<b>Park Ave Elementary</b>		<b>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
<b>Elementary Education</b>		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
1	Teachers	\$332,493	\$412,077	\$432,056	\$441,694	\$0	2.23%
2	Substitutes	\$23,330	\$8,192	\$18,000	\$18,000	\$0	0.00%
3	Enhanced Longevity Stipends	\$12,299	\$0	\$2,000	\$0	\$0	-100.00%
4	Other Educational Supplies	\$21,588	\$20,228	\$20,000	\$28,000	\$0	40.00%
5	Tutors	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
6	Trained Mentors	\$3,026	\$4,567	\$6,200	\$6,200	\$0	0.00%
7	Instructional Assistants	\$151,812	\$170,418	\$174,493	\$174,543	\$0	0.03%
8	Academic Int & Reading Specialist	\$14,654	\$19,032	\$31,905	\$43,324	\$265,722	35.79%
9	Web Master & Grade Level Leader	\$2,220	\$2,281	\$14,584	\$15,386	\$0	5.50%
10	504 Accommodation Plans	\$37	\$33	\$1,000	\$1,000	\$0	0%
11	Lunch Room Monitors	\$21,758	\$21,240	\$23,760	\$32,400	\$0	36.36%
	<b>TOTAL</b>	<b>\$583,218</b>	<b>\$658,068</b>	<b>\$724,998</b>	<b>\$761,546</b>	<b>\$265,722</b>	<b>5.04%</b>
<b>INSURANCE</b>							
12	Employee Insurance Reimbursement	\$0	\$0	\$1,200	\$1,200	\$0	0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>0.00%</b>
<b>ESL</b>							
13	ESL Coordinator	\$1,688	\$0	\$2,449	\$2,504	\$0	2.25%
14	ESL Teacher	\$138,351	\$136,085	\$156,218	\$240,610	\$0	54.02%
15	Program Materials	\$515	\$528	\$500	\$800	\$0	60.00%
	<b>TOTAL</b>	<b>\$140,554</b>	<b>\$136,613</b>	<b>\$159,167</b>	<b>\$243,914</b>	<b>\$0</b>	<b>53.24%</b>

**COMMENTS**

**Elementary Education**

- 1 6.0 Teachers - 1.0 Music, 1.0 Art, 2.0 PE, 1.0 Computer Teacher 1.0 Steam
- 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

**INSURANCE**

- 12 Employee Insurance Reimbursement

**ESL**

- 13 ESL Coordinator - District Wide Stipend
- 14 3.0 ESL Teachers
- 15 Program Materials

Park Ave Elementary		FY2018	FY2019	FY 2020	FY 2021	FY 2021	
PRINCIPALS OFFICE		Actual	Actual	Budget	Budget	Other Funds	
16	Principal	\$121,225	\$110,681	\$123,428	\$127,050	\$0	2.93%
17	Assistant Principal/Dean	\$162,064	\$196,276	\$200,775	\$205,449	\$0	2.33%
18	Clerical	\$82,053	\$90,455	\$85,633	\$63,387	\$0	-25.98%
19	Office Supplies	\$601	\$1,240	\$2,000	\$2,000	\$0	0.00%
20	Dues/Subscriptions/Licenses	\$40	\$0	\$1,000	\$1,000	\$0	0.00%
TOTAL		\$365,983	\$398,652	\$412,836	\$398,886	\$0	-3.38%
<b>KINDERGARTEN</b>							
21	K Grade Teachers	\$412,727	\$453,259	\$480,961	\$503,744	\$0	4.74%
22	K Grade Subs	\$13,798	\$425	\$4,000	\$4,000	\$0	0.00%
23	K Grade Program Materials	\$7,022	\$315	\$3,000	\$4,000	\$0	33.33%
24	K Grade Textbooks	\$313	\$570	\$3,220	\$1,665	\$0	-48.29%
25	K Screening	\$0	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL		\$433,860	\$454,569	\$491,181	\$513,409	\$0	4.53%
<b>GRADE 1</b>							
26	1st Grade Teachers	\$377,709	\$451,779	\$482,764	\$502,766	\$0	4.14%
27	1st Grade Subs	\$5,198	\$3,953	\$4,000	\$4,000	\$0	0.00%
28	1st Grade Program Materials	\$2,655	\$0	\$3,000	\$4,000	\$0	33.33%
29	1st Grade Textbooks	\$0	\$323	\$3,220	\$1,665	\$0	-48.29%
TOTAL		\$385,561	\$456,055	\$492,984	\$512,431	\$0	3.94%

**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		FY2018	FY2019	FY 2020	FY 2021	FY 2021	
		Actual	Actual	Budget	Budget	Other Funds	
<b>GRADE 2</b>							
30	2nd Grade Teachers	\$523,149	\$507,355	\$526,699	\$513,229	\$44,146	-2.56%
31	2nd Grade Subs	\$1,688	\$7,197	\$4,000	\$4,000	\$0	0.00%
32	2nd Grade Program Materials	\$2,598	\$0	\$3,000	\$4,000	\$0	33.33%
33	2nd Grade Textbooks	\$0	\$323	\$3,220	\$2,300	\$0	-28.57%
	<b>TOTAL</b>	<b>\$527,435</b>	<b>\$514,875</b>	<b>\$536,919</b>	<b>\$523,529</b>	<b>\$44,146</b>	<b>-2.49%</b>
<b>GRADE 3</b>							
34	3rd Grade Teachers	\$433,495	\$465,751	\$538,227	\$435,786	\$0	-19.03%
35	3rd Grade Subs	\$1,875	\$4,420	\$4,000	\$4,000	\$0	0.00%
36	3rd Grade Textbooks	\$0	\$304	\$1,000	\$2,300	\$0	130.00%
37	3rd Grade Program Materials	\$1,605	\$1,266	\$3,220	\$4,220	\$0	31.06%
	<b>TOTAL</b>	<b>\$436,975</b>	<b>\$471,741</b>	<b>\$546,447</b>	<b>\$446,306</b>	<b>\$0</b>	<b>-18.33%</b>
<b>GRADE 4</b>							
38	4th Grade Teachers	\$413,546	\$425,230	\$445,531	\$527,489	\$0	18.40%
39	4th Grade Subs	\$1,088	\$595	\$4,000	\$4,000	\$0	0.00%
40	4th Grade Textbooks	\$791	\$485	\$1,000	\$2,300	\$0	130.00%
41	4th Grade Program Materials	\$1,529	\$488	\$3,220	\$4,200	\$0	30.43%
	<b>TOTAL</b>	<b>\$416,954</b>	<b>\$426,798</b>	<b>\$453,751</b>	<b>\$537,989</b>	<b>\$0</b>	<b>18.56%</b>

**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 6.0 Teachers - Moved 1.0 up to Grade 4
- 35 Substitutes - \$85/day
- 36 Textbooks Additional Reading & Math Materials-
- 37 Program Materials

**GRADE 4**

- 38 7.0 Teachers - 1.0 from Gr 3 due to enrollment
- 39 Substitutes - \$85/day
- 40 Textbooks - Additional Reading & Math Materials
- 41 Program Materials

<b>Park Ave Elementary</b>		<b>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>TECHNOLOGY</b>							
42	Instructional Tech Support	\$0	\$0	\$0	\$0	\$0	0.00%
43	Instructional Tech Supplies	\$11,898	\$800	\$3,000	\$3,000	\$0	0.00%
44	Technology Equipment	\$9,725	\$9,659	\$10,000	\$10,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$21,623</b>	<b>\$10,459</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>GUIDANCE</b>							
45	Counselors	\$187,820	\$212,617	\$294,701	\$289,101	\$0	-1.90%
46	Contracted Services	\$0	\$0	\$0	\$0	\$0	0.00%
47	Office Supplies	\$402	\$12	\$500	\$500	\$0	0.00%
48	Student Testing Services	\$3,690	\$4,707	\$2,000	\$2,200	\$0	10.00%
	<b>TOTAL</b>	<b>\$191,912</b>	<b>\$217,336</b>	<b>\$297,201</b>	<b>\$291,801</b>	<b>\$0</b>	<b>-1.82%</b>
<b>HEALTH SERVICES</b>							
49	Physician	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
50	Nurse	\$79,192	\$81,801	\$82,963	\$84,829	\$0	2.25%
51	Nurses Assistant	\$25,995	\$32,936	\$35,652	\$50,931	\$0	42.86%
52	Medical Supplies	\$5,670	\$2,928	\$6,000	\$6,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$112,357</b>	<b>\$119,165</b>	<b>\$126,115</b>	<b>\$143,261</b>	<b>\$0</b>	<b>13.60%</b>

**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
- 46 Contracted Services
- 47 Supplies
- 48 Testing Supplies - Dibels

**HEALTH SERVICES**

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

Park Ave Elementary		FY2018	FY2019	FY 2020	FY 2021	FY 2021	
		Actual	Actual	Budget	Budget	Other Funds	
<b>SPECIAL EDUCATION</b>							
53	Teachers / Related Services	\$895,596	\$992,698	\$1,128,530	\$1,105,120	\$159,521	-2.07%
54	Instructional Assistants - Sped	\$354,900	\$231,171	\$257,992	\$226,332	\$205,634	-12.27%
55	Subs	\$54,313	\$32,086	\$49,175	\$49,175	\$0	0.00%
56	Supplies	\$418	\$190	\$750	\$750	\$0	0.00%
	<b>TOTAL</b>	<b>\$1,305,226</b>	<b>\$1,256,145</b>	<b>\$1,436,447</b>	<b>\$1,381,377</b>	<b>\$365,155</b>	<b>-3.83%</b>
<b>LIBRARY</b>							
57	Information Literacy Specialist	\$21,959	\$67,842	\$57,502	\$67,781	\$0	17.88%
58	Instructional Supplies	\$291	\$447	\$1,000	\$1,000	\$0	0.00%
	<b>Total</b>	<b>\$22,250</b>	<b>\$68,289</b>	<b>\$58,502</b>	<b>\$68,781</b>	<b>\$0</b>	<b>17.57%</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
59	Subs	\$188	\$0	\$4,000	\$4,000	\$0	0.00%
60	Travel & Conference	\$0	\$84	\$750	\$750	\$0	0.00%
61	Professional Training	\$2,292	\$704	\$15,000	\$8,850	\$0	-41.00%
62	Course Reimbursement	\$7,269	\$4,340	\$10,000	\$10,000	\$9	0.00%
	<b>TOTAL</b>	<b>\$9,749</b>	<b>\$5,128</b>	<b>\$29,750</b>	<b>\$23,600</b>	<b>\$9</b>	<b>-20.67%</b>

**COMMENTS**

**SPECIAL EDUCATION**

- 53 17.3 FTE - (1.0 NEW Sped teacher) - Other funds: Early Childhood Grant for Pre-K / Cares Act
- 54 14.6 FTE - Sped Instructional Assistants ( reduced 1.0 vacant , transfer 1.0) - Other funds: Sped Grant
- 55 Substitutes - Teachers, IA's, ABA
- 56 Supplies

**LIBRARY**

- 57 0.8 Librarian
- 58 Books & Supplies

**PROFESSIONAL DEVELOPMENT TRAINING**

- 59 Substitutes
- 60 Travel
- 61 Professional Development Training (\$3,000), Wonders, Responsive Classroom
- 62 Course Reimbursements

Park Ave Elementary		FY2018	FY2019	FY 2020	FY 2021	FY 2021	
		Actual	Actual	Budget	Budget	Other Funds	
<b>MAINTENANCE DEPARTMENT</b>							
63	Custodians	\$172,179	\$182,438	\$180,852	\$187,487	\$25,233	3.67%
64	Custodial Overtime/Subs	\$8,493	\$4,810	\$7,500	\$7,500	\$0	0.00%
65	Longevity Stipends	\$0	\$0	\$0	\$0	\$0	0.00%
66	Electricity	\$193,005	\$122,102	\$155,000	\$155,000	\$0	0.00%
67	Heating	\$36,792	\$45,048	\$50,000	\$50,000	\$0	0.00%
68	Water/Sewer	\$8,940	\$8,874	\$10,000	\$10,000	\$0	0.00%
69	Building Maintenance	\$46,174	\$60,385	\$45,000	\$50,000	\$0	11.11%
70	Extraordinary Maintenance	\$0	\$0	\$0	\$0	\$0	0.00%
71	Vandalism	\$0	\$0	\$0	\$0	\$0	0.00%
72	Telephone	\$5,541	\$11,114	\$7,000	\$7,000	\$0	0.00%
73	Plant Supplies	\$28,332	\$27,869	\$23,000	\$23,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$499,456</b>	<b>\$462,640</b>	<b>\$478,352</b>	<b>\$489,987</b>	<b>\$25,233</b>	<b>2.43%</b>
<b>EQUIPMENT</b>							
74	Copier Maintenance	\$0	\$0	\$500	\$500	\$0	0.00%
75	Copier Rental/Lease	\$20,398	\$31,513	\$21,072	\$21,072	\$0	0.00%
76	Copier Paper/Supplies	\$2,883	\$0	\$3,000	\$3,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$23,281</b>	<b>\$31,513</b>	<b>\$24,572</b>	<b>\$24,572</b>	<b>\$0</b>	<b>0.00%</b>

#### COMMENTS

##### MAINTENANCE DEPARTMENT

- 63 4.0 Custodians - Prtially funded B&A School Program
- 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		FY2018	FY2019	FY2020	FY 2021	FY 2021	
		Actual	Actual	Budget	Budget	Other Funds	
77	<b>PARK AVENUE TOTAL</b>	\$5,476,394	\$5,688,046	\$6,283,422	\$6,375,587	\$700,265	1.47%
78	Increase/Decrease	\$452,629	\$211,652 3.9%	\$595,375 10.47%	\$92,165 1.47%	\$0	1.47%
79	Salaries - TOTAL	\$4,950,403	\$5,272,799	\$5,774,375	\$5,855,640	\$700,256	1.41%
80	Increase/Decrease		\$322,396 6.5%	\$501,576 9.51%	\$81,265 1.41%	\$0	1.41%

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



WEBSTER MIDDLE SCHOOL		FY2018	FY2019	FY 2020	FY 2021	FY 2021	
		Actual	Actual	Budget	Budget	Other Funds	
<b>GENERAL EDUCATION</b>							
101	Trained Mentors	\$1,513	\$0	\$3,925	\$3,925	\$0	0.00%
102	Subs	\$1,640	\$13,593	\$5,000	\$5,000	\$0	0.00%
103	Enhanced Longevity Stipends	\$14,000	\$0	\$4,000	\$4,000	\$0	0.00%
104	Tutors	\$1,785	\$5,550	\$1,000	\$1,000	\$0	0.00%
105	Supplies	\$25,363	\$25,122	\$23,100	\$24,500	\$0	6.06%
106	Academic Int & Reading Spec	\$0	\$1,800	\$2,000	\$9,593	\$238,701	379.58%
107	Web Master	\$1,752	\$2,281	\$2,338	\$2,338	\$0	0.00%
108	Instructional Assistants	\$2,716	\$0	\$0	\$0	\$22,041	0.00%
109	Textbooks	\$1,464	\$0	\$0	\$1,500	\$0	0.00%
110	Content Leaders	\$8,164	\$10,205	\$10,205	\$12,522	\$0	22.70%
111	504 Accomodation Plans	\$0	\$468	\$1,000	\$1,000	\$0	100.00%
	<b>TOTAL</b>	<b>\$58,397</b>	<b>\$59,019</b>	<b>\$52,568</b>	<b>\$65,378</b>	<b>\$260,742</b>	<b>24.37%</b>
<b>INSURANCE</b>							
112	Employee Insurance Reimbursement	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ESL</b>							
113	ESL Coordinator	\$0	\$0	\$0	\$0	\$0	0.00%
114	ESL Teacher	\$51,930	\$56,820	\$60,577	\$97,501	\$0	60.95%
115	Program Materials	\$487	\$52	\$500	\$500	\$0	0.00%
	<b>TOTAL</b>	<b>\$52,417</b>	<b>\$56,872</b>	<b>\$61,077</b>	<b>\$98,001</b>	<b>\$0</b>	<b>60.45%</b>

**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 1.0 Journey Tier II / Other funding: Cares Act
- 109 Textbooks
- 110 Content Leaders - Stipends for 6
- 111 504 Accomodation Plans - Supplies

**INSURANCE**

- 112 Employee Insurance Reimbursement

**ESL**

- 113 ESL Coordinator - Annual District Stipend
- 114 1.5 ESL Teacher - Added .5
- 115 Supplies & Materials

Webster Middle School		FY2018	FY2019	FY 2020	FY 2021	FY 2021
		Actual	Actual	Budget	Budget	Other Funds
<b>PRINCIPALS OFFICE</b>						
116	Principal	\$118,492	\$121,679	\$125,268	\$124,072	\$0 -0.96%
117	Assistant Principal / Dean	\$113,300	\$177,160	\$207,249	\$106,544	\$0 -48.59%
118	Clerical	\$65,452	\$69,069	\$69,767	\$73,239	\$0 4.98%
119	Office Supplies	\$988	\$482	\$500	\$500	\$0 0.00%
120	Travel & Conference	\$0	\$0	\$0	\$0	\$0 0.00%
121	Dues/Subscriptions/Licenses	\$600	\$1,050	\$1,000	\$1,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$298,832</b>	<b>\$369,440</b>	<b>\$403,784</b>	<b>\$305,354</b>	<b>\$0 -24.38%</b>
<b>GRADE 5</b>						
122	5th Grade Teachers	\$410,015	\$389,149	\$429,799	\$418,312	\$0 -2.67%
123	5th Grade Subs	\$5,010	\$11,545	\$3,000	\$3,000	\$0 0.00%
124	5th Grade Textbooks	\$0	\$0	\$0	\$0	\$0 0.00%
125	Program Materials	\$2,366	\$0	\$0	\$0	\$0 0.00%
	<b>TOTAL</b>	<b>\$417,391</b>	<b>\$400,694</b>	<b>\$432,799</b>	<b>\$421,312</b>	<b>\$0 -2.65%</b>
<b>GRADE 6</b>						
126	6th Grade Teachers	\$360,040	\$450,052	\$447,650	\$465,897	\$0 4.08%
127	6th Grade Subs	\$263	\$5,330	\$3,000	\$3,000	\$0 0.00%
128	6th Grade Textbooks	\$0	\$0	\$0	\$0	\$0 0.00%
129	Program Materials	\$2,018	\$0	\$0	\$0	\$0 0.00%
	<b>TOTAL</b>	<b>\$362,321</b>	<b>\$455,382</b>	<b>\$450,650</b>	<b>\$468,897</b>	<b>\$0 4.05%</b>

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**PRINCIPALS OFFICE**

- 116 Principal Salary
- 117 1.0 -1.0 Assistant Principals; 1.0 Dean Reduced
- 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

**GRADE 6**

- 126 6.0 Teachers LEA -
- 127 Substitutes - \$85/day
- 128 Textbooks
- 129 Supplies

Webster Middle School		FY2018	FY2019	FY 2020	FY 2021	FY 2021	
		Actual	Actual	Budget	Budget	Other Funds	
<b>ENGLISH</b>							
130	Teachers	\$187,742	\$199,353	\$210,464	\$187,828	\$0	-10.76%
131	Reading Specialist	\$0	\$0	\$0	\$0	\$0	0.00%
132	Subs	\$375	\$1,105	\$2,000	\$2,000	\$0	0.00%
133	Textbooks	\$2,448	\$0	\$0	\$0	\$0	#DIV/0!
134	Program Materials	\$3,641	\$3,150	\$3,500	\$7,600	\$0	117.14%
	TOTAL	\$194,206	\$203,608	\$215,964	\$197,428	\$0	-8.58%
<b>MATH</b>							
135	Teachers	\$174,805	\$185,744	\$198,136	\$197,812	\$0	-0.16%
136	Subs	\$75	\$340	\$2,000	\$2,000	\$0	0.00%
137	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
138	Program Materials	\$2,512	\$765	\$1,180	\$1,180	\$0	0.00%
	TOTAL	\$177,392	\$186,849	\$201,316	\$200,992	\$0	-0.16%
<b>PHYSICAL EDUCATION / HEALTH</b>							
139	Teachers	\$201,481	\$237,467	\$245,919	\$169,512	\$0	-31.07%
140	Substitutes	\$225	\$765	\$1,500	\$1,500	\$0	0.00%
141	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
142	Program Materials	\$2,034	\$2,813	\$2,175	\$1,250	\$0	-42.53%
	TOTAL	\$203,740	\$241,045	\$249,594	\$172,262	\$0	-30.98%

#### COMMENTS

##### ENGLISH

- 130 3.0 Teachers - Reduced by 1.0 New 7 or 8
- 131 1.0 Reading Specialist moved to Academic Interventionist line #106- Title 1 Grant Funded
- 132 Substitutes - \$85/day
- 133 Textbooks and Study Sync
- 134 Supplies

##### MATH

- 135 3.0 Teachers - Reduced by 1.0 New 7 or 8
- 136 Substitutes - \$85/day
- 137 Textbooks
- 138 Program Materials- iReady materials

##### PHYSICAL EDUCATION / HEALTH

- 139 2.0 Teachers - Reduction 1.0 due to attrition
- 140 Substitutes - \$85/day
- 141 Textbooks
- 142 Supplies

Webster Middle School		FY2018	FY2019	FY 2020	FY 2021	FY 2021	
		Actual	Actual	Budget	Budget	Other Funds	
<b>SCIENCE</b>							
143	Teachers	\$316,980	\$357,806	\$385,218	\$401,036	\$0	4.11%
144	Subs	\$413	\$1,403	\$2,000	\$2,000	\$0	0.00%
145	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
146	Program Materials	\$14,536	\$1,244	\$3,200	\$6,400	\$0	100.00%
TOTAL		\$331,929	\$360,453	\$390,418	\$409,436	\$0	4.87%
<b>SOCIAL STUDIES</b>							
147	Teachers	\$191,796	\$202,434	\$212,356	\$221,893	\$0	4.49%
148	Subs	\$225	\$0	\$2,000	\$2,000	\$0	0.00%
149	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
150	Program Materials	\$1,673	\$0	\$0	\$0	\$0	0.00%
TOTAL		\$193,694	\$202,434	\$214,356	\$223,893	\$0	4.45%
<b>WORLD LANGUAGE</b>							
151	Teachers	\$0	\$18,732	\$28,920	\$0	\$0	-100.00%
152	Subs	\$0	\$0	\$500	\$0	\$0	-100.00%
153	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
154	Program Materials	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL		\$0	\$18,732	\$29,420	\$0	\$0	-100.00%

**COMMENTS**

**SCIENCE**

- 143 5.0 Teachers - 3 Science, 2 Stem
- 144 Substitutes - \$85/day
- 145 Textbooks
- 146 Supplies - consumables for Stem

**SOCIAL STUDIES**

- 147 3.0 Teachers - Reduced by 1.0 New 7 or 8
- 148 Substitutes - \$85/day
- 149 Textbooks
- 150 Supplies

**WORLD LANGUAGE**

- 151 0.0 Teachers - Eliminate
- 152 Substitutes - \$85/day
- 153 Textbooks
- 154 Supplies

Webster Middle School	FY2018 Actual	FY2019 Actual	FY 2020 Budget	FY 2021 Budget	FY 2021 Other Funds	
<b>ART DEPARTMENT</b>						
155 Teachers	\$80,150	\$82,332	\$84,570	\$86,451	\$0	2.22%
156 Subs	\$75	\$85	\$750	\$750	\$0	0.00%
157 Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
158 Program Materials	\$1,453	\$1,873	\$1,560	\$1,900	\$0	21.79%
<b>TOTAL</b>	<b>\$81,678</b>	<b>\$84,290</b>	<b>\$86,880</b>	<b>\$89,101</b>	<b>\$0</b>	<b>2.56%</b>
<b>MUSIC DEPARTMENT</b>						
159 Teachers	\$160,166	\$164,480	\$168,909	\$172,627	\$0	2.20%
160 Subs	\$113	\$553	\$750	\$750	\$0	0.00%
161 Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
162 Program Materials	\$816	\$1,293	\$2,110	\$2,512	\$0	19.05%
163 Musical Instruments	\$2,444	\$954	\$2,675	\$9,260	\$0	246.17%
<b>TOTAL</b>	<b>\$163,539</b>	<b>\$167,280</b>	<b>\$174,444</b>	<b>\$185,149</b>	<b>\$0</b>	<b>6.14%</b>
<b>TECHNOLOGY</b>						
164 Instructional Tech Support	\$0	\$0	\$0	\$0	\$0	0.00%
165 Audio-Visual Supplies	\$950	\$914	\$1,000	\$1,000	\$0	0.00%
166 Instructional Tech Supplies	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
167 Technology Equipment	\$4,869	\$4,059	\$5,000	\$5,000	\$0	0.00%
<b>TOTAL</b>	<b>\$5,819</b>	<b>\$4,973</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$0</b>	<b>0.00%</b>

**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 & risers (\$8,000)

**TECHNOLOGY**

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

Webster Middle School		FY2018	FY2019	FY 2020	FY 2021	FY 2021	
		Actual	Actual	Budget	Budget	Other Funds	
<b>GUIDANCE</b>							
168	Counselors	\$121,746	\$121,473	\$203,013	\$128,527	\$59,141	-36.69%
169	Adjustment Counselor	\$0	\$0	\$0	\$0	\$0	0.00%
170	Office Supplies	\$466	\$0	\$500	\$500	\$0	0.00%
171	Student Testing Services	\$0	\$0	\$7,500	\$7,000	\$0	-6.67%
172	Travel & Conference	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL</b>		<b>\$122,212</b>	<b>\$121,473</b>	<b>\$211,013</b>	<b>\$136,027</b>	<b>\$59,141</b>	<b>-35.54%</b>
<b>HEALTH SERVICES</b>							
173	Physician	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
174	Nurse	\$77,444	\$63,013	\$63,946	\$67,817	\$0	6.05%
175	Nurse Assistant	\$3,714	\$4,705	\$5,176	\$0	\$21,153	-100.00%
176	Medical Supplies	\$1,444	\$2,002	\$3,000	\$4,000	\$0	33.33%
177	Travel & Conference	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL</b>		<b>\$84,102</b>	<b>\$71,220</b>	<b>\$73,622</b>	<b>\$73,317</b>	<b>\$21,153</b>	<b>-0.41%</b>
<b>LIBRARY</b>							
178	Information Literacy Specialist	\$66,412	\$70,521	\$74,623	\$76,302	\$0	2.25%
179	Librarian Assistant	\$0	\$0	\$0	\$0	\$0	0.00%
180	Books & Supplies	\$497	\$0	\$1,500	\$1,000	\$0	-33.33%
<b>TOTAL</b>		<b>\$66,909</b>	<b>\$70,521</b>	<b>\$76,123</b>	<b>\$77,302</b>	<b>\$0</b>	<b>1.55%</b>

**COMMENTS**

**GUIDANCE**

- 168 3.0 Counselors / Other funding: 1.0 Cares Act
- 169 1.0 Adjustment Counselors - moved to line above
- 170 Student Testing Services- Naviance
- 171 Supplies
- 172 Travel & Conferences

**HEALTH SERVICES**

- 173 Physician UMASS
- 174 1.0 Nurse
- 175 0.5 Nurses Assistant / Other funding: Cares Act
- 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>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>SPECIAL EDUCATION</b>							
181	Teachers / Related Services	\$597,117	\$724,395	\$750,512	\$815,326	\$0	8.64%
182	Paraprofessionals	\$187,397	\$168,033	\$122,475	\$137,215	\$163,222	12.04%
183	Subs	\$6,493	\$4,314	\$9,000	\$9,000	\$0	0.00%
184	Supplies	\$459	\$639	\$975	\$1,000	\$0	2.56%
	<b>TOTAL</b>	<b>\$791,466</b>	<b>\$897,381</b>	<b>\$882,962</b>	<b>\$962,541</b>	<b>\$163,222</b>	<b>9.01%</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
185	Subs	\$938	\$510	\$3,500	\$3,500	\$0	0.00%
186	Travel & Conference	\$612	\$377	\$615	\$615	\$0	0.00%
187	Professional Training	\$7,654	\$2,750	\$8,000	\$3,000	\$0	-62.50%
188	Course Reimbursement	\$7,445	\$6,739	\$4,000	\$4,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$16,648</b>	<b>\$10,376</b>	<b>\$16,115</b>	<b>\$11,115</b>	<b>\$0</b>	<b>-31.03%</b>
<b>EXTRA CURRICULUM</b>							
189	Intramurals	\$0	\$0	\$0	\$0	\$0	0.00%
190	Extra Curricular Activities	\$8,354	\$7,946	\$9,696	\$9,914	\$0	2.25%
	<b>TOTAL</b>	<b>\$8,354</b>	<b>\$7,946</b>	<b>\$9,696</b>	<b>\$9,914</b>	<b>\$0</b>	<b>2.25%</b>
<b>ATHLETICS</b>							
191	Coaches	\$19,140	\$34,902	\$42,286	\$39,147	\$0	-7.42%
192	Transportation	\$1,980	\$6,740	\$16,121	\$16,121	\$0	0.00%
193	Supplies	\$8,080	\$20,000	\$8,500	\$11,000	\$0	29.41%
194	Game Expenses	\$3,461	\$1,387	\$7,000	\$7,050	\$0	0.71%
195	Uniforms	\$0	\$4,964	\$5,000	\$5,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$32,661</b>	<b>\$67,993</b>	<b>\$78,907</b>	<b>\$78,318</b>	<b>\$0</b>	<b>-0.75%</b>

**Comments**

**SPECIAL EDUCATION**

- 181 11.0 Teachers
- 182 12.0 Paraprofessionals - Special Education Grant
- 183 Substitutes - Teachers, IA's, ABA
- 184 Supplies

**PROFESSIONAL DEVELOPMENT**

- 185 Substitutes - \$85/day
- 186 Travel & Conferences
- 187 Professional Development: Regular PD & Sternscopes 1/2 day
- 188 Course Reimbursement

**EXTRA CURRICULUM**

- 189 Intramurals
- 190 Extra Curricular Activities

**191- Athletics**

- 195 Athletics - Jr High Program

Webster Middle School		FY2018	FY2019	FY 2020	FY 2021	FY 2021	
		Actual	Actual	Budget	Budget	Other Funds	
<b>MAINTENANCE DEPARTMENT</b>							
196	Custodians	\$178,402	\$189,045	\$207,885	\$213,996	\$0	2.94%
197	Custodial OT/Subs	\$10,647	\$10,864	\$7,500	\$7,500	\$0	0.00%
198	Longevity/Retirement Stipends	\$0	\$0	\$0	\$0	\$0	0.00%
199	Electricity	\$86,332	\$92,833	\$100,000	\$100,000	\$0	0.00%
200	Heating	\$59,193	\$49,233	\$60,000	\$60,000	\$0	0.00%
201	Water/Sewer	\$8,469	\$10,911	\$9,000	\$9,000	\$0	0.00%
202	Maintenance of Building/Grounds	\$66,103	\$81,337	\$60,000	\$60,000	\$0	0.00%
203	Extraordinary Maintenance	\$0	\$0	\$5,000	\$10,000	\$0	100.00%
204	Vandalism	\$0	\$0	\$0	\$0	\$0	0.00%
205	Telephone	\$4,011	\$8,447	\$7,000	\$7,000	\$0	0.00%
206	Supplies	\$17,121	\$10,911	\$10,000	\$10,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$430,278</b>	<b>\$453,581</b>	<b>\$466,385</b>	<b>\$477,496</b>	<b>\$0</b>	<b>2.38%</b>
<b>EQUIPMENT</b>							
207	Copier Maintenance	\$0	\$0	\$250	\$250	\$0	0.00%
208	Copier Rental/Lease	\$16,697	\$21,765	\$18,000	\$18,000	\$0	0.00%
209	Copier Paper/Supplies	\$2,840	\$1,790	\$3,000	\$3,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$19,537</b>	<b>\$23,555</b>	<b>\$21,250</b>	<b>\$21,250</b>	<b>\$0</b>	<b>0.00%</b>

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**MAINTENANCE DEPARTMENT**

- 196 4.0 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		FY2018	FY2019	FY2020	FY 2021	FY 2021	
		Actual	Actual	Budget	Budget	Other Funds	
	<b>WEBSTER MIDDLE SCHOOL TOTAL</b>	\$4,113,522	\$4,535,117	\$4,807,343	\$4,692,480	\$504,258	-2.39%
210	Increase/Decrease		\$421,595 10.2%	\$160,168	-\$114,863	\$0	-2.39%
211	Salaries	\$3,705,158	\$4,084,162	\$4,333,400	\$4,202,780	\$504,258	-3.01%
212	Increase/Decrease		\$379,004 10.2%	\$143,823	-\$130,620	\$0	-3.01%

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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>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>GENERAL EDUCATION</b>						
300 Instructional Assistant	\$800	\$0	\$0	\$0	\$22,041	#DIV/0!
301 Retirement Stipends	\$9,500	\$2,000	\$0	\$0	\$0	#DIV/0!
302 Subs	\$3,163	\$6,224	\$5,000	\$5,000	\$0	0.00%
303 Supplies	\$15,479	\$13,300	\$10,000	\$10,000	\$0	0.00%
304 Tutors	\$8,498	\$15,105	\$6,500	\$6,500	\$0	0.00%
305 Trained Mentors	\$1,765	\$0	\$3,920	\$3,920	\$0	0.00%
306 Instructional Stipend	\$3,360	\$2,123	\$0	\$0	\$0	#DIV/0!
307 504 Accomodation Plans	\$0	\$0	\$500	\$500	\$0	0.00%
308 Web Master	\$2,220	\$2,281	\$2,338	\$2,391	\$0	2.25%
309 Fine & Performing Arts Curri Leader	\$1,353	\$1,390	\$1,386	\$1,417	\$0	2.25%
<b>TOTAL</b>	<b>\$46,138</b>	<b>\$42,423</b>	<b>\$29,644</b>	<b>\$29,728</b>	<b>\$22,041</b>	<b>0.28%</b>
<b>INSURANCE</b>						
310 Employee Insurance Reimbursement	\$0	\$0	\$900	\$900	\$0	0.00%
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>	<b>\$900</b>	<b>\$0</b>	<b>0.00%</b>
<b>ESL</b>						
311 ESL Coordinator	\$0	\$0	\$0	\$0	\$0	0.00%
312 ESL Teacher	\$57,528	\$63,278	\$76,554	\$56,751	\$0	-25.87%
313 Supplies & Materials	\$395	\$0	\$500	\$500	\$0	0.00%
<b>TOTAL</b>	<b>\$57,923</b>	<b>\$63,278</b>	<b>\$77,054</b>	<b>\$57,251</b>	<b>\$0</b>	<b>-25.70%</b>

**COMMENTS**

**GENERAL EDUCATION**

- 300 1.0 - Instructional Assistant Transfer - Tier II Journey Other Funding: Cares Act
- 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 - Annual District Stipend
- 312 ESL Teacher - 1.0 Teacher
- 313 Supplies & Materials

<b>Bartlett High School</b>		<b>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>PRINCIPALS OFFICE</b>							
314	Principal	\$140,878	\$123,258	\$121,763	\$122,510	\$0	0.61%
315	Assistant Principal / Dean	\$198,986	\$120,711	\$199,272	\$104,041	\$0	-47.79%
316	Administrative Assistants	\$78,408	\$82,306	\$86,388	\$61,545	\$0	-28.76%
317	Office Supplies	\$122	\$647	\$1,000	\$1,000	\$0	0.00%
318	Non Instructional Tech Supplies	\$180	\$0	\$1,000	\$1,000	\$0	0.00%
319	Travel & Conference	\$0	\$0	\$0	\$0	\$0	0.00%
320	Dues/Subscriptions	\$6,038	\$6,515	\$6,100	\$6,400	\$0	4.92%
321	Graduation Expense	\$5,331	\$8,701	\$7,000	\$7,000	\$0	0.00%
322	Non Instructional Tech Equipment	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL</b>		<b>\$429,943</b>	<b>\$342,138</b>	<b>\$422,523</b>	<b>\$303,496</b>	<b>\$0</b>	<b>-28.17%</b>
<b>TECHNOLOGY</b>							
323	Instructional Tech Equipment	\$16,037	\$1,200	\$8,037	\$8,037	\$0	0.00%
324	Instructional Tech Supplies	\$616	\$12	\$1,500	\$1,500	\$0	0.00%
325	On Line Learning	\$60	\$12,960	\$12,400	\$12,400	\$0	0.00%
326	Technology Equipment	\$0	\$7,307	\$10,000	\$10,000	\$0	0.00%
<b>TOTAL</b>		<b>\$16,713</b>	<b>\$21,479</b>	<b>\$31,937</b>	<b>\$31,937</b>	<b>\$0</b>	<b>0.00%</b>

**COMMENTS:**

**PRINCIPALS OFFICE**

- 314 Principal
- 315 1.0 Administrator's -1.0 Asst Principal, 1.0 Dean Reduced
- 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

<b>Bartlett High School</b>		<b>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>GUIDANCE</b>							
327	Curriculum Leader	\$1,804	\$577	\$1,386	\$1,417	\$0	2.25%
328	Counselors	\$318,552	\$279,074	\$317,000	\$316,466	\$0	-0.17%
330	Administrative Assistant	\$57,630	\$59,321	\$59,931	\$60,780	\$0	1.42%
331	Student Testing	\$6,399	\$3,305	\$10,212	\$10,212	\$0	0.00%
332	Supplies	\$2,041	\$334	\$3,000	\$3,000	\$0	0.00%
333	Travel & Conference	\$0	\$400	\$0	\$0	\$0	0.00%
<b>TOTAL</b>		<b>\$386,426</b>	<b>\$343,011</b>	<b>\$391,529</b>	<b>\$391,876</b>	<b>\$0</b>	<b>0.09%</b>
<b>HEALTH SERVICES</b>							
334	Physician	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0.00%
335	Nurse	\$80,637	\$84,095	\$85,926	\$87,836	\$0	2.22%
336	Nurses Assistant	\$7,427	\$9,410	\$10,351	\$0	\$21,153	-100.00%
337	Medical Supplies	\$4,541	\$2,328	\$7,000	\$7,000	\$0	0.00%
338	Contracted Services	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL</b>		<b>\$97,105</b>	<b>\$100,333</b>	<b>\$107,777</b>	<b>\$99,336</b>	<b>\$21,153</b>	<b>-7.83%</b>
<b>LIBRARY / ILS</b>							
339	Instructional Literacy Spec	\$55,307	\$59,110	\$66,436	\$70,245	\$0	5.73%
340	Textbooks & Supplies	\$1,456	\$2,127	\$3,500	\$3,500	\$0	0.00%
<b>TOTAL</b>		<b>\$56,763</b>	<b>\$61,237</b>	<b>\$69,936</b>	<b>\$73,745</b>	<b>\$0</b>	<b>5.45%</b>

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**GUIDANCE**

- 327 Curriculum Leader - \$460/member
- 328 4.0 Counselors - 2.0 Guidance and 2.0 Adjustment
- 329 1.0 Adjustment Counselor - Moved to line 328
- 330 1.0 Administrative Assistant
- 331 Student Testing Services - AP Testing & PSAT for all Gr. 10
- 332 Supplies - Transition for students entering High School, Freshman BBQ
- 333 Travel & Conf

**HEALTH SERVICES**

- 334 Physician UMASS
- 335 1.0 Nurse
- 336 0.5 Nurses Assistant - Other Funding: Cares Act
- 337 Medical Supplies
- 338 Medical & Health Contracted Services

**LIBRARY**

- 339 1.0 Instructional Literacy Specialist
- 340 Books & Supplies

<b>Bartlett High School</b>		<b>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>SPECIAL EDUCATION</b>							
341	Curriculum Leader	\$4,059	\$4,171	\$4,158	\$4,252	\$0	2.25%
342	Teachers / Related Service	\$616,874	\$705,714	\$701,540	\$732,389	\$5,600	4.40%
343	Subs	\$6,856	\$69,925	\$6,500	\$6,500	\$0	0.00%
344	Supplies	\$1,038	\$188	\$950	\$950	\$0	0.00%
345	Paraprofessionals	\$120,826	\$64,403	\$113,698	\$80,751	\$112,885	-28.98%
<b>TOTAL</b>		<b>\$749,653</b>	<b>\$844,401</b>	<b>\$826,846</b>	<b>\$824,841</b>	<b>\$118,485</b>	<b>-0.24%</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
346	Travel & Conference	\$776	\$745	\$500	\$500	\$0	0.00%
347	Subs	\$3,198	\$3,498	\$2,500	\$2,500	\$0	0.00%
348	Professional Training	\$10,984	\$4,718	\$10,500	\$10,500	\$0	0.00%
349	Course Reimbursement	\$6,024	\$5,875	\$10,000	\$10,000	\$0	0.00%
<b>TOTAL</b>		<b>\$20,982</b>	<b>\$14,836</b>	<b>\$23,500</b>	<b>\$23,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENGLISH</b>							
350	Curriculum Leader	\$2,706	\$2,780	\$1,848	\$1,890	\$0	2.25%
351	Teachers	\$391,585	\$404,811	\$420,138	\$431,486	\$0	2.70%
352	Subs	\$4,463	\$6,418	\$2,000	\$2,000	\$0	0.00%
353	Textbooks	\$1,062	\$825	\$2,040	\$2,040	\$0	0.00%
354	Program Materials	\$0	\$738	\$1,200	\$1,200	\$0	0.00%
<b>TOTAL</b>		<b>\$399,816</b>	<b>\$415,572</b>	<b>\$427,226</b>	<b>\$438,615</b>	<b>\$0</b>	<b>2.67%</b>

**COMMENTS:**

**SPECIAL EDUCATION**

- 341 Curriculum Leader - \$460/member
- 342 9.5 Teachers - \$5600 Grant Funded
- 343 Substitutes - \$85/day
- 344 Sped Supplies
- 345 8.0 Paraprofessionals - LEA & Special Education Grant / Reduced by 2.0

**PROFESSIONAL DEVELOPMENT**

- 346 Travel
- 347 Substitutes - \$85/day
- 348 Professional Development (\$2,500) and AP Training
- 349 Course Reimbursement

**ENGLISH**

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

<b>Bartlett High School</b>		<b>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>MATH</b>							
355	Curriculum Leader/Math & Bus	\$2,526	\$2,780	\$2,772	\$2,834	\$0	2.25%
356	Teachers	\$368,380	\$385,263	\$402,425	\$417,174	\$0	3.67%
357	Subs	\$1,913	\$4,165	\$2,000	\$2,000	\$0	0.00%
358	Textbooks	\$1,061	\$0	\$1,000	\$1,000	\$0	0.00%
359	Program Materials	\$0	\$4,995	\$9,900	\$2,000	\$0	0%
	<b>TOTAL</b>	<b>\$373,879</b>	<b>\$397,203</b>	<b>\$418,097</b>	<b>\$425,009</b>	<b>\$0</b>	<b>1.65%</b>
<b>SCIENCE</b>							
360	Curriculum Leader	\$1,533	\$1,390	\$2,310	\$2,362	\$0	2.25%
361	Teachers	\$288,917	\$301,424	\$313,639	\$325,481	\$0	3.78%
362	Subs	\$1,163	\$2,763	\$2,000	\$2,000	\$0	0.00%
363	Textbooks	\$654	\$238	\$1,000	\$1,000	\$0	0.00%
364	Program Materials	\$9,119	\$9,077	\$8,300	\$8,300	\$0	0.00%
	<b>TOTAL</b>	<b>\$301,386</b>	<b>\$314,892</b>	<b>\$327,249</b>	<b>\$339,143</b>	<b>\$0</b>	<b>3.63%</b>
<b>SOCIAL STUDIES</b>							
365	Curriculum Leader	\$1,353	\$1,390	\$1,386	\$1,417	\$0	2.25%
366	Teachers	\$270,108	\$252,646	\$266,858	\$282,428	\$0	5.83%
367	Subs	\$450	\$9,280	\$2,000	\$2,000	\$0	0.00%
368	Textbooks	\$14,621	\$0	\$1,000	\$1,000	\$0	0.00%
369	Program Materials	\$150	\$150	\$2,000	\$2,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$286,682</b>	<b>\$263,466</b>	<b>\$273,244</b>	<b>\$288,845</b>	<b>\$0</b>	<b>5.71%</b>

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**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

<b>Bartlett High School</b>		<b>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Grants</b>	
<b>WORLD LANGUAGE</b>							
370	Curriculum Leader	\$902	\$963	\$924	\$945	\$0	2.25%
371	Teachers	\$223,303	\$215,999	\$192,386	\$228,652	\$0	18.85%
372	Subs	\$1,388	\$2,125	\$2,000	\$2,000	\$0	0.00%
373	Textbooks	\$9,656	\$3,474	\$5,270	\$5,270	\$0	0.00%
374	Program Materials	\$0	\$206	\$0	\$0	\$0	#DIV/0!
TOTAL		\$235,249	\$222,767	\$200,580	\$236,867	\$0	18.09%
<b>BUSINESS EDUCATION</b>							
375	Department Head	\$0	\$0	\$0	\$0	\$0	0
376	Teachers	\$137,290	\$143,325	\$149,429	\$156,159	\$0	4.50%
377	Subs	\$1,725	\$2,380	\$1,500	\$1,500	\$0	0.00%
378	Textbooks	\$0	\$64	\$1,000	\$1,000	\$0	0.00%
379	Program Materials	\$182	\$0	\$1,000	\$1,000	\$0	0.00%
TOTAL		\$139,197	\$145,769	\$152,929	\$159,659	\$0	4.40%

**COMMENTS:**

**WORLD LANGUAGE**

- 370 Curriculum Leader - \$460/member
- 371 3.0 Teachers - Increase of .4
- 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

<b>Bartlett High School</b>		<b>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>ART DEPARTMENT</b>							
380	Department Head	\$0	\$0	\$0	\$0	\$0	0.00%
381	Teachers	\$139,666	\$145,739	\$149,538	\$155,950	\$0	4.29%
382	Subs	\$525	\$595	\$750	\$750	\$0	0.00%
383	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
384	Program Materials	\$5,713	\$5,355	\$5,750	\$5,750	\$0	0.00%
	<b>TOTAL</b>	<b>\$145,904</b>	<b>\$151,689</b>	<b>\$156,038</b>	<b>\$162,450</b>	<b>\$0</b>	<b>4.11%</b>
<b>MUSIC DEPARTMENT</b>							
385	Department Head	\$0	\$0	\$0	\$0	\$0	0 %
386	Teachers	\$145,762	\$152,053	\$158,193	\$164,146	\$0	3.76%
387	Subs	\$938	\$1,743	\$750	\$750	\$0	0.00%
388	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
389	Program Materials	\$615	\$886	\$4,066	\$8,500	\$0	109.05%
390	Musical Instruments	\$0	\$7,735	\$0	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$147,315</b>	<b>\$162,417</b>	<b>\$163,009</b>	<b>\$173,396</b>	<b>\$0</b>	<b>6.37%</b>

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**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 - Music, replacing some outdated equipment, repairs on equipment
- 390 Musical Instruments



<b>Bartlett High School</b>		<b>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>		
<b>PHYSICAL EDUCATION / HEALTH</b>							
391	Curriculum Leader	\$1,353	\$385	\$924	\$945	\$0	2.25%
392	Teachers	\$307,248	\$234,550	\$247,034	\$256,963	\$0	4.02%
393	Substitutes	\$563	\$2,423	\$1,500	\$1,500	\$0	0.00%
394	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
395	Program Materials	\$0	\$0	\$2,000	\$1,000	\$0	-50.00%
	<b>TOTAL</b>	<b>\$309,163</b>	<b>\$237,358</b>	<b>\$251,458</b>	<b>\$260,407</b>	<b>\$0</b>	<b>3.56%</b>
<b>ATHLETICS</b>							
396	Coaches & Athletic Director	\$143,035	\$138,778	\$144,261	\$169,125	\$0	17.24%
397	Transportation	\$50,486	\$46,428	\$53,040	\$53,040	\$0	0.00%
398	Supplies	\$19,333	\$24,394	\$23,550	\$23,700	\$0	0.64%
399	Game Expenses	\$21,063	\$11,499	\$18,240	\$18,950	\$0	3.89%
400	Uniforms	\$4,978	\$3,799	\$5,000	\$5,000	\$0	0.00%
401	Travel & Conference	\$3,166	\$3,557	\$3,000	\$3,000	\$0	0.00%
402	Dues/Subscriptions/Licenses	\$9,122	\$9,447	\$12,869	\$14,744	\$0	14.57%
	<b>TOTAL</b>	<b>\$251,183</b>	<b>\$237,902</b>	<b>\$259,960</b>	<b>\$287,559</b>	<b>\$0</b>	<b>10.62%</b>
<b>EXTRA CURRICULAR</b>							
403	Extra Curricular Activities	\$34,438	\$35,493	\$33,876	\$35,888	\$0	5.94%
404	Fee / Transportation	\$0	\$0	\$8,000	\$15,730	\$0	96.63%
	<b>TOTAL</b>	<b>\$34,438</b>	<b>\$35,493</b>	<b>\$41,876</b>	<b>\$51,618</b>	<b>\$0</b>	<b>23.26%</b>

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**PHYSICAL EDUCATION / HEALTH**

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

**ATHLETICS**

- 396 Coaches Stipends & Reduced Athletic Director (\$32,000 & \$13,000 in district grounds)
- 397 Transportation
- 398 Supplies
- 399 Game day officials, scorers, security
- 400 New Uniforms - Annual Replacement Program
- 401 Travel & Conference
- 402 Dues & Subscription

**EXTRA CURRICULAR**

- 403 20 Clubs After School
- 404 Fee / Transportation

<b>Bartlett High School</b>		<b>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>MAINTENANCE DEPARTMENT</b>							
405	Custodians	\$225,297	\$216,851	\$208,085	\$212,396	\$0	2.07%
406	Custodial OT/Subs	\$5,649	\$5,237	\$7,500	\$7,500	\$0	0.00%
407	Longevity/Retirement Stipends	\$0	\$0	\$0	\$0	\$0	0.00%
408	Electricity	\$145,249	\$133,738	\$170,000	\$170,000	\$0	0.00%
409	Heating	\$73,037	\$78,224	\$85,000	\$85,000	\$0	0.00%
410	Water/Sewer	\$11,770	\$18,340	\$17,000	\$17,000	\$0	0.00%
411	Building Maintenance	\$109,594	\$132,018	\$115,000	\$115,000	\$0	0.00%
412	Extraordinary Maintenance	\$7,396	\$0	\$10,000	\$15,000	\$0	50.00%
413	Vandalism	\$0	\$0	\$0	\$0	\$0	0.00%
414	Telephone	\$11,021	\$17,845	\$16,000	\$16,000	\$0	0.00%
415	Supplies	\$22,207	\$17,050	\$18,000	\$18,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$611,220</b>	<b>\$619,303</b>	<b>\$646,585</b>	<b>\$655,896</b>	<b>\$0</b>	<b>1.44%</b>
<b>EQUIPMENT</b>							
416	Copier Maintenance Contracts	\$507	\$0	\$1,000	\$1,000	\$0	0.00%
417	Copier Leases	\$18,696	\$23,268	\$18,000	\$18,000	\$0	0.00%
418	Copier Paper/Supplies	\$3,367	\$2,255	\$3,000	\$3,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$22,570</b>	<b>\$25,523</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$0</b>	<b>0.00%</b>

**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		FY2018	FY2019	FY2020	FY 2021	FY 2021	
		Actual	Actual	Budget	Budget	Other Funds	
419	<b>BARTLETT HIGH SCHOOL TOTAL</b>	\$5,119,648	\$5,062,490	\$5,321,897	\$5,338,075	\$161,679	0.30%
420	Increase / Decrease		-\$57,158 -1.1%	\$259,407 5.12%	\$16,179 0.30%	\$0	0.30%
421	Salaries	\$4,271,492	\$4,130,808	\$4,377,436	\$4,355,438	\$161,679	-0.50%
422	Increase/Decrease		-\$140,684 -3.3%	\$246,628 5.97%	-\$21,997 -0.50%	\$0	-0.50%

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419 **BARTLETT HIGH SCHOOL TOTAL**

420 Increase/Decrease Prev Year

421 Salaries

422 Increase/Decrease Prev Year

<b>Special Education</b>		<b>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>SPED SERVICES</b>							
500	Administrative Assistants	\$87,400	\$92,057	\$90,271	\$95,534	\$0	5.83%
501	Director of Student Services	\$133,479	\$136,120	\$142,531	\$146,617	\$0	2.87%
502	Specialist	\$554,190	\$665,843	\$542,683	\$533,867	\$5,600	-1.62%
503	ABA's	\$696,199	\$670,985	\$787,020	\$893,636	\$0	13.55%
504	SPED Contracted Services	\$244,692	\$233,416	\$200,000	\$200,000	\$0	0.00%
505	Office Supplies	\$648	\$460	\$500	\$500	\$0	0.00%
506	SPED Supplies	\$0	\$594	\$2,500	\$2,500	\$0	0.00%
507	Textbooks	\$0	\$0	\$500	\$500	\$0	0.00%
508	Instructional Tech Supplies	\$695	\$500	\$500	\$500	\$0	0.00%
509	Educational Supplies	\$0	\$500	\$500	\$500	\$0	0.00%
510	Non Instructional Supplies	\$0	\$500	\$500	\$500	\$0	0.00%
511	Travel & Conference	\$1,104	\$2,136	\$1,000	\$1,000	\$0	0.00%
512	Translation Services	\$0	\$6,985	\$2,500	\$5,000	\$0	0.00%
<b>TOTAL</b>		<b>\$1,718,407</b>	<b>\$1,810,096</b>	<b>\$1,771,005</b>	<b>\$1,880,653</b>	<b>\$5,600</b>	<b>6.19%</b>
<b>EQUIPMENT</b>							
513	Copier Supplies	\$232	\$0	\$500	\$500	\$0	0.00%
514	Copier Rental	\$1,996	\$3,360	\$3,500	\$3,500	\$0	0.00%
<b>TOTAL</b>		<b>\$2,228</b>	<b>\$3,360</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>0.00%</b>

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**COMMENTS:**

**SPED SERVICES**

- 500 2.0 Administrative Assistants - 1 Full year, 1 School Year to a Full Year
- 501 Director of Student Services
- 502 7.1 - SPED Specialists - 185 Days with a potential of additional 10 with prior approval based on needs of district
- 503 26.8 ABA Tutors- Reduced by 3.0
- 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	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY 2021 Budget	FY 2021 Other Funds	
<b>OUT OF DISTRICT TUITION</b>						
515 In State	\$18,472	\$59,099	\$60,000	\$68,000	\$0	13.33%
516 Collaborative	\$711,590	\$681,079	\$974,910	\$327,566	\$692,483	-66.40%
517 Non Public	\$1,204,303	\$1,327,601	\$943,508	\$1,142,257	\$0	21.06%
518 Out of State	\$66,421	\$74,646	\$70,255	\$0	\$0	0.00%
<b>TOTAL</b>	<b>\$2,000,787</b>	<b>\$2,142,425</b>	<b>\$2,048,673</b>	<b>\$1,537,823</b>	<b>\$692,483</b>	<b>-24.94%</b>
519 <b>SPECIAL EDUCATION TOTALS</b>	\$3,721,422	\$3,955,881	\$3,823,678	\$3,422,476	\$698,083	2.00%
520 Increase/Decrease	-\$12,890	\$234,459 6.3%	-\$132,203 -3.34%	-\$401,201		-10.49%
521 Salaries	\$1,471,268	\$1,565,005	\$1,562,505	\$1,669,653	\$5,600	6.86%
522 Increase/Decrease.	\$72,616	\$93,737 6.4%	-\$2,500 -0.16%	\$107,149 6.86%	\$0	6.86%

**COMMENTS**

	FY18	FY19	FY20	FY21	
<b>OUT OF DISTRICT TUITION</b>	<b>\$2,268,922</b>	<b>\$2,466,115</b>	<b>\$2,500,000</b>	<b>\$2,230,306</b>	
515 Tuition In State - LEA Budget / #students	2	0	0	1	
516 Tuition Collaborative - LEA Budget / #students	27	28	25	21	
517 Tuition Private - LEA Budget / #students	15	15	10	13	
518 Tuition Out of State - LEA Budget / #students	0	1	1	0	
<i>Circuit Breaker</i>	<b>\$292,538</b>	<b>\$202,726</b>	<b>\$265,101</b>	<b>\$692,483</b>	FY 20 CB
<i>Funds</i>	<b>\$270,822</b>	<b>\$382,061</b>	<b>\$371,327</b>	<b>\$0</b>	FY 21 CB
<i>Applied</i>	<b>\$563,360</b>	<b>\$584,787</b>	<b>\$636,428</b>	<b>\$692,483</b>	Total CB
	\$1,795,562 LEA	\$1,881,328	\$1,863,572	\$1,537,823	\$0 LEA Amt
519 <b>SPECIAL EDUCATION TOTAL</b>					
520 Increase/Decrease Prev Year					
521 Salaries					
522 Increase/Decrease Prev Year					

District Administration	FY2018	FY2019	FY2020	FY 2021	FY 2021	
	Actual	Actual	Budget	Budget	Other Funds	
<b>SUPERINTENDENTS OFFICE</b>						
600 Superintendent	\$169,418	\$172,610	\$178,638	\$194,661	\$0	8.97%
601 Executive Secretary	\$73,992	\$81,227	\$97,281	\$101,440	\$0	4.28%
602 Advertising	\$783	\$453	\$2,000	\$2,000	\$0	0.00%
603 District Expenses	\$22,556	\$16,402	\$22,500	\$22,500	\$0	0.00%
604 Travel & Conference	\$2,300	\$3,195	\$5,000	\$5,000	\$0	0.00%
TOTAL	\$269,048	\$273,887	\$305,419	\$325,601	\$0	6.61%
<b>BUSINESS DEPARTMENT</b>						
605 Business Manager	\$132,178	\$113,620	\$116,802	\$120,627	\$0	3.27%
606 Business Office Manager	\$75,342	\$63,184	\$66,486	\$68,341	\$0	2.79%
607 Clerical	\$106,351	\$91,917	\$95,990	\$97,403	\$0	1.47%
608 Longevity/Retirement Stipends	\$13,470	\$0	\$0	\$0	\$0	#DIV/0!
609 Insurance	\$50,419	\$48,652	\$55,000	\$55,000	\$0	0.00%
610 Postage	\$11,986	\$12,630	\$12,000	\$12,500	\$0	4.17%
611 Office Supplies	\$4,655	\$3,318	\$3,500	\$3,500	\$0	0.00%
612 Dues/Subscriptions/Licenses	\$4,910	\$4,900	\$6,000	\$6,000	\$0	0.00%
613 Medicaid Expenses	\$29,954	\$36,331	\$30,100	\$30,100	\$0	0.00%
TOTAL	\$429,263	\$374,552	\$385,878	\$393,471	\$0	1.97%

**COMMENTS**

**SUPERINTENDENTS OFFICE**

- 600 Superintendent
- 601 1.0 Executive Admin Assistant to the Superintendent .5 (Central Enroll)
- 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		FY2018	FY2019	FY2020	FY 2021	FY 2021	
		Actual	Actual	Budget	Budget	Other Funds	
<b>CURRICULUM OFFICE</b>							
614	Curriculum Directors / Title One Dir	\$50,456	\$111,481	\$123,941	\$107,281	\$109,211	-13.44%
615	Supplies	\$4,224	\$221	\$2,000	\$1,000	\$0	-50.00%
616	Clerical	\$50,456	\$33,787	\$35,745	\$36,594	\$21,432	2.38%
617	ELL Coordinator	\$0	\$3,387	\$10,000	\$0	\$0	-100.00%
618	Professional Training	\$7,196	\$7,185	\$10,000	\$50,200	\$0	402.00%
619	Curriculum Renewal	\$35,110	\$103,399	\$109,352	\$154,935	\$0	41.68%
	TOTAL	\$130,194	\$259,460	\$291,038	\$350,010	\$130,643	20.26%
<b>PROFESSIONAL DEVELOPMENT</b>							
620	Professional Training	\$1,408	\$7,516	\$10,000	\$5,000	\$0	0.00%
621	Course Reimbursement	\$18,954	\$14,000	\$5,000	\$5,000	\$0	0.00%
	TOTAL	\$20,362	\$21,516	\$15,000	\$10,000	\$0	-33.33%
<b>TECHNOLOGY DEPARTMENT</b>							
622	Technology Contracted Services	\$56,100	\$4,675	\$0	\$0	\$0	#DIV/0!
623	Technology Supplies	\$4,815	\$5,244	\$5,000	\$5,000	\$0	0.00%
624	Technology Licensing	\$108,517	\$123,762	\$123,808	\$132,267	\$0	6.83%
625	Other Technology	\$123,067	\$105,967	\$24,675	\$95,000	\$100,000	285.01%
626	Technology Specialists	\$213,826	\$192,944	\$222,812	\$225,484	\$0	1.20%
	TOTAL	\$506,325	\$432,592	\$376,295	\$457,751	\$100,000	21.65%

**CURRICULUM OFFICE**

- 614 Curriculum Directors, Title One / ELL
- 615 Supplies
- 616 1.0 Administrative Assistant - Partially funded by Title I
- 617 ELL Coordinator - Title III Incorporated into Title One Director
- 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	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY 2021 Budget	FY 2021 Other Funds	
<b>LEGAL / SECURITY</b>						
627 Legal Services	\$33,576	\$46,568	\$25,000	\$35,000	\$0	40.00%
628 Legal Settlements	\$0	\$0	\$0	\$0	\$0	0.00%
629 School Resource Officer	\$36,400	\$40,000	\$40,000	\$45,000	\$0	12.50%
TOTAL	\$69,976	\$86,568	\$65,000	\$80,000	\$0	23.08%
<b>ADULT EDUCATION</b>						
630 Adult Ed Director & Asst Director	\$1,466	\$0	\$0	\$0	\$134,631	#DIV/0!
631 Clerical	\$0	\$0	\$0	\$0	\$0	0.00%
632 Travel & Conference	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL	\$1,466	\$0	\$0	\$0	\$134,631	#DIV/0!
<b>NON SPED STUDENT TUITIONS</b>						
633 Tuitions	\$11,789	\$11,448	\$11,448	\$13,500	\$0	17.92%
TOTAL	\$11,789	\$11,448	\$11,448	\$13,500	\$0	17.92%
<b>TRANSPORTATION</b>						
634 Transportation	\$0	\$150,000	\$0	\$0	\$0	0.00%
TOTAL	\$0	\$150,000	\$0	\$0	\$0	0.00%
<b>FAMILY RESOURCE CENTER</b>						
635 Family Resource Coordinator	\$0	\$0	\$10,000	\$0	\$0	0.00%
636 Supplies	\$0	\$2,064	\$2,500	\$2,500	\$0	0.00%
TOTAL	\$0	\$2,064	\$12,500	\$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

**TRANSPORTATION**

- 634 Transportation

**FAMILY RESOURCE CENTER**

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



District Administration	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY 2021 Budget	FY 2021 Other Funds	
<b>MAINTENANCE DEPARTMENT</b>						
637 Custodians	\$39,687	\$39,807	\$39,649	\$32,689	\$0	-17.55%
638 Salaries - Grounds/District	\$14,698	\$17,500	\$18,000	\$13,000	\$0	-27.78%
639 Electricity	\$2,527	\$165	\$0	\$0	\$0	#DIV/0!
640 Heating	\$7,896	\$0	\$0	\$0	\$0	#DIV/0!
641 Water/Sewer	\$315	\$0	\$0	\$0	\$0	#DIV/0!
642 Maintenance/Building	\$40,734	\$5,294	\$3,400	\$3,400	\$0	0.00%
643 Maintenance/Grounds	\$661	\$660	\$1,000	\$1,000	\$0	0.00%
644 Telephone	\$18,407	\$22,932	\$15,000	\$15,000	\$0	0.00%
645 Custodial Supplies	\$1,101	\$260	\$0	\$0	\$0	#DIV/0!
646 Grounds Supplies/District	\$1,647	\$1,075	\$2,500	\$2,500	\$0	0.00%
647 Network Services	\$25,006	\$10,176	\$22,960	\$30,000	\$0	30.66%
TOTAL	\$152,679	\$97,869	\$102,509	\$97,589	\$0	-4.80%
<b>EQUIPMENT</b>						
648 Copier	\$12,386	\$17,194	\$12,425	\$12,425	\$0	0.00%
649 Copier/Van Maintenance	\$2,242	\$994	\$2,000	\$2,000	\$0	0.00%
TOTAL	\$14,628	\$18,188	\$14,425	\$14,425	\$0	0.00%

**MAINTENANCE DEPARTMENT**

637	.6 Custodian - Grounds - Reduced by .4
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

**EQUIPMENT**

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

District Administration	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY 2021 Budget	FY 2021 Other Funds	
650 DISTRICT ADMINISTRATION	\$1,605,730	\$1,728,144	\$1,579,512	\$1,744,848	\$365,274	10.47%
651 Increase/Decrease Previous Year		\$122,414 7.6%	-\$148,632 -8.60%	\$165,336	\$0	10.47%
652 Salaries	\$941,340	\$921,464	\$1,015,344	\$997,521	\$265,274	-1.76%
653 Increase/Decrease Previous Year		-\$19,876 -2.1%	\$49,014 5.32%	-\$17,823 -1.76%	\$0	-1.76%
654 Non salary Increase/Decrease		\$142,290	-\$197,646	\$183,159	\$0	-192.67%
655 Dist & Sped Salaries	\$2,412,608	\$2,486,469	\$2,577,849	\$2,667,174	\$270,874	3.47%
		\$73,861 3.1%	\$91,380	\$89,325	\$0	3.47%
	<b>\$25,344</b>	\$68,110	-\$61,113	\$183,159		-399.71%

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**DISTRICT ADMINISTRATION**

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

	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY 2021 Budget	FY 2021 Other Funds	
Additional Funds per Agreement			\$0	\$0		
700 Proposed Budget	\$20,036,716	\$20,969,678	\$21,815,850	\$21,573,465	\$2,429,559	-1.11%
701 Total Budget w/o School Choice	\$20,036,716	\$21,069,678	\$21,815,850	\$21,573,465		-1.11%
702 School Choice Funds Applied	\$0	\$100,000	\$200,000	\$0	\$142,306	
	\$0	\$100,000	\$200,000	\$0	\$142,306	
703 Town Meeting Budget	\$20,086,062 4.67%	\$20,969,677 4.21%	\$21,815,850 3.88%	\$21,573,465		-1.11%
704 Increase/Decrease	\$876,818	\$883,615	\$346,748	-\$242,385		-1.11%
705 Salaries	\$15,339,661	\$15,974,238 4.14%	\$17,063,058 6.82%	\$17,081,032 0.11%		0.11%
706 Difference Prv Year		\$634,577	\$1,088,820	\$17,974		0.11%

\$22,732,116  
 \$916,266 4.20%  
 \$1,158,650

**COMMENTS**

700 Proposed Budget				\$22,688,484		
701 Total School Budget - Excluding School Choice				\$872,634		4.00%
				\$1,115,019		
702 School Choice Funds applied to budget				\$22,579,405		
				\$763,555		3.50%
				\$1,005,939		
703 Town Meeting Proposed Budget						
704 Increase/Decrease over previous year				\$22,470,326		
				\$654,476		3.00%
705 Total Budget Salaries				\$896,860		
706 Increase/Decrease over previous year				\$21,933,533		
				\$109,079		0.50%
				\$351,464		