

Webster Public Schools

FY2021 School Budget

July 1 2020 - June 30, 2021

Town Meeting Budget

May 11, 2020

Public Hearing

TBD

WPS District Offices

Town Meeting

May 11, 2020

BHS Auditorium

Park Ave Elementary		FY2018	FY2019	FY 2020	FY 2021	FY 2021	
Elementary Education		Actual	Actual	Budget	Budget	Other Funds	
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	\$25,920	\$0	0 %
	TOTAL	\$583,218	\$658,068	\$724,998	\$755,066	\$265,722	4.15%
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	\$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%
	TOTAL	\$140,554	\$136,613	\$159,167	\$243,914	\$0	53.24%

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%
KINDERGARTEN							
21	K Grade Teachers	\$412,727	\$453,259	\$480,961	\$508,527	\$0	5.73%
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% Wonders
25	K Screening	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	TOTAL	\$433,860	\$454,569	\$491,181	\$518,192	\$0	5.50%
GRADE 1							
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% Wonders
	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 Actual	FY2019 Actual	FY 2020 Budget	FY 2021 Budget	FY 2021 Other Funds	
GRADE 2						
30 2nd Grade Teachers	\$523,149	\$507,355	\$526,699	\$508,420	\$44,146	-3.47%
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% Wonders
TOTAL	\$527,435	\$514,875	\$536,919	\$518,720	\$44,146	-3.39%
GRADE 3						
34 3rd Grade Teachers	\$433,495	\$465,751	\$538,227	\$519,262	\$0	-3.52%
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% Wonders
37 3rd Grade Program Materials	\$1,605	\$1,266	\$3,220	\$4,220	\$0	31.06%
TOTAL	\$436,975	\$471,741	\$546,447	\$529,782	\$0	-3.05%
GRADE 4						
38 4th Grade Teachers	\$413,546	\$425,230	\$445,531	\$494,974	\$0	11.10%
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% Wonders
41 4th Grade Program Materials	\$1,529	\$488	\$3,220	\$4,200	\$0	30.43%
TOTAL	\$416,954	\$426,798	\$453,751	\$505,474	\$0	11.40%

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
- 35 Substitutes - \$85/day
- 36 Textbooks Additional Reading & Math Materials-
- 37 Program Materials

GRADE 4

- 38 7.0 Teachers - 1.0 New
- 39 Substitutes - \$85/day
- 40 Textbooks - Additional Reading & Math Materials
- 41 Program Materials

Park Ave Elementary	FY2018	FY2019	FY 2020	FY 2021	FY 2021	
	Actual	Actual	Budget	Budget	Other Funds	
TECHNOLOGY						
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%
TOTAL	\$21,623	\$10,459	\$13,000	\$13,000	\$0	0.00%
GUIDANCE						
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%
TOTAL	\$191,912	\$217,336	\$297,201	\$291,801	\$0	-1.82%
HEALTH SERVICES						
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%
TOTAL	\$112,357	\$119,165	\$126,115	\$143,261	\$0	13.60%

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	
SPECIAL EDUCATION							
53	Teachers / Related Services	\$895,596	\$992,698	\$1,128,530	\$1,299,288	\$26,885	15.13%
54	Instructional Assistants - Sped	\$354,900	\$231,171	\$257,992	\$276,807	\$248,213	7.29%
55	Subs	\$54,313	\$32,086	\$49,175	\$49,175	\$0	0.00%
56	Supplies	\$418	\$190	\$750	\$750	\$0	0.00%
	TOTAL	\$1,305,226	\$1,256,145	\$1,436,447	\$1,626,020	\$275,098	13.20%
LIBRARY							
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%
	Total	\$22,250	\$68,289	\$58,502	\$68,781	\$0	17.57%
PROFESSIONAL DEVELOPMENT							
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%
	TOTAL	\$9,749	\$5,128	\$29,750	\$23,600	\$9	-20.67%

COMMENTS

SPECIAL EDUCATION

- 53 17.8 FTE - (2.0 NEW Sped teacher) - Early Childhood Grant for Pre-K
- 54 17.0 FTE - Sped Instructional Assistants - 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, Polly Bath
- 62 Course Reimbursements

Park Ave Elementary	FY2018	FY2019	FY 2020	FY 2021	FY 2021	
	Actual	Actual	Budget	Budget	Other Funds	
MAINTENANCE DEPARTMENT						
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%
TOTAL	\$499,456	\$462,640	\$478,352	\$489,987	\$25,233	2.43%
EQUIPMENT						
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%
TOTAL	\$23,281	\$31,513	\$24,572	\$24,572	\$0	0.00%

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 Actual	FY2019 Actual	FY2020 Budget	FY 2021 Budget	FY 2021 Other Funds	
77 PARK AVENUE TOTAL	\$5,476,394	\$5,688,046	\$6,283,422	\$6,664,686	\$610,208	6.07%
78 Increase/Decrease	\$452,629	\$211,652 3.9%	\$595,375 10.47%	\$381,264 6.07%	\$0	6.07%
79 Salaries - TOTAL	\$4,950,403	\$5,272,799	\$5,774,375	\$6,144,739	\$610,199	6.41%
80 Increase/Decrease		\$322,396 6.5%	\$501,576 9.51%	\$370,364 6.41%	\$0	6.41%

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	
GENERAL EDUCATION						
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	\$22,041	\$0	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%
TOTAL	\$58,397	\$59,019	\$52,568	\$87,419	\$238,701	66.30%
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	\$51,930	\$56,820	\$60,577	\$97,501	\$0	60.95%
115 Program Materials	\$487	\$52	\$500	\$500	\$0	0.00%
TOTAL	\$52,417	\$56,872	\$61,077	\$98,001	\$0	60.45%

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 NEW Instructional Assistants - 1.0 Journey Tier II
- 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	
PRINCIPALS OFFICE						
116 Principal	\$118,492	\$121,679	\$125,268	\$124,072	\$0	-0.96%
117 Assistant Principal / Dean	\$113,300	\$177,160	\$207,249	\$197,404	\$0	-4.75%
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%
TOTAL	\$298,832	\$369,440	\$403,784	\$396,215	\$0	-1.87%
GRADE 5						
122 5th Grade Teachers	\$410,015	\$389,149	\$429,799	\$441,812	\$0	2.80%
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%
TOTAL	\$417,391	\$400,694	\$432,799	\$444,812	\$0	2.78%
GRADE 6						
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%
TOTAL	\$362,321	\$455,382	\$450,650	\$468,897	\$0	4.05%

PRINCIPALS OFFICE

- 116 Principal Salary
- 117 2.0 -1.0 Assistant Principi & 1.0 Dean
- 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	
ENGLISH							
130	Teachers	\$187,742	\$199,353	\$210,464	\$246,969	\$0	17.35%
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	\$256,569	\$0	18.80%
MATH							
135	Teachers	\$174,805	\$185,744	\$198,136	\$256,953	\$0	29.69%
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	\$260,133	\$0	29.22%
PHYSICAL EDUCATION / HEALTH							
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 4.0 Teachers - 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 4.0 Teachers - 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 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	
SCIENCE							
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%
SOCIAL STUDIES							
147	Teachers	\$191,796	\$202,434	\$212,356	\$281,034	\$0	32.34%
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	#DIV/0!
	TOTAL	\$193,694	\$202,434	\$214,356	\$283,034	\$0	32.04%
WORLD LANGUAGE							
151	Teachers	\$0	\$18,732	\$28,920	\$0	\$0	100.00%
152	Subs	\$0	\$0	\$500	\$0	\$0	0.00%
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 - 4 Science, 1 Stem
- 144 Substitutes - \$85/day
- 145 Textbooks
- 146 Supplies - consumables for Stem

SOCIAL STUDIES

- 147 4.0 Teachers - 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	FY2019	FY 2020	FY 2021	FY 2021	
		Actual	Actual	Budget	Budget	Other Funds	
ART DEPARTMENT							
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%
	TOTAL	\$81,678	\$84,290	\$86,880	\$89,101	\$0	2.56%
MUSIC DEPARTMENT							
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%
	TOTAL	\$163,539	\$167,280	\$174,444	\$185,149	\$0	6.14%
TECHNOLOGY							
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%
	TOTAL	\$5,819	\$4,973	\$7,000	\$7,000	\$0	0.00%

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	
GUIDANCE							
168	Counselors	\$121,746	\$121,473	\$203,013	\$253,986	\$0	25.11%
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%
	TOTAL	\$122,212	\$121,473	\$211,013	\$261,486	\$0	23.92%
HEALTH SERVICES							
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%
	TOTAL	\$84,102	\$71,220	\$73,622	\$73,317	\$21,153	-0.41%
LIBRARY							
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%
	TOTAL	\$66,909	\$70,521	\$76,123	\$77,302	\$0	1.55%

COMMENTS

GUIDANCE

- 168 4.0 Counselors - 1.0 New
- 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
- 176 Medical Supplies
- 177 Travel & Conference

LIBRARY

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

Webster Middle School		FY2018	FY2019	FY 2020	FY 2021	FY 2021	
		Actual	Actual	Budget	Budget	Other Funds	
SPECIAL EDUCATION							
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	\$128,001	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%
	TOTAL	\$791,466	\$897,381	\$882,962	\$962,541	\$128,001	9.01%
PROFESSIONAL DEVELOPMENT							
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%
	TOTAL	\$16,648	\$10,376	\$16,115	\$11,115	\$0	-31.03%
EXTRA CURRICULUM							
189	Intramurals	\$0	\$0	\$0	\$0	\$0	0.00%
190	Extra Curricular Activities	\$8,354	\$7,946	\$9,696	\$9,914	\$0	2.25%
	TOTAL	\$8,354	\$7,946	\$9,696	\$9,914	\$0	2.25%
ATHLETICS							
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%
	TOTAL	\$32,661	\$67,993	\$78,907	\$78,318	\$0	-0.75%

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 & Stemscoptes 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	
MAINTENANCE DEPARTMENT							
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%
	TOTAL	\$430,278	\$453,581	\$466,385	\$477,496	\$0	2.38%
EQUIPMENT							
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%
	TOTAL	\$19,537	\$23,555	\$21,250	\$21,250	\$0	0.00%

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	
	WEBSTER MIDDLE SCHOOL TOTAL	\$4,113,522	\$4,535,117	\$4,807,343	\$5,131,765	\$387,855	6.75%
210	Increase/Decrease		\$421,595 10.2%	\$160,168	\$324,422	\$0	6.75%
211	Salaries	\$3,705,158	\$4,084,162	\$4,333,400	\$4,642,065	\$387,855	7.12%
212	Increase/Decrease		\$379,004 10.2%	\$143,823	\$308,665	\$0	7.12%

WEBSTER MIDDLE SCHOOL TOTAL

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

Bartlett High School		FY2018	FY2019	FY 2020	FY 2021	FY 2021	
		Actual	Actual	Budget	Budget	Other Funds	
GENERAL EDUCATION							
300	Instructional Assistant	\$800	\$0	\$0	\$22,041	\$0	#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%
	TOTAL	\$46,138	\$42,423	\$29,644	\$51,769	\$0	74.63%
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	\$57,528	\$63,278	\$76,554	\$56,751	\$0	-25.87%
313	Supplies & Materials	\$395	\$0	\$500	\$500	\$0	0.00%
	TOTAL	\$57,923	\$63,278	\$77,054	\$57,251	\$0	-25.70%

COMMENTS

GENERAL EDUCATION

- 300 1.0 - Instructional Assistant - Tier II Journey
- 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

Bartlett High School		FY2018	FY2019	FY 2020	FY 2021	FY 2021	
		Actual	Actual	Budget	Budget	Other Funds	
PRINCIPALS OFFICE							
314	Principal	\$140,878	\$123,258	\$121,763	\$122,510	\$0	0.61%
315	Assistant Principal / Dean	\$198,986	\$120,711	\$199,272	\$196,721	\$0	-1.28%
316	Administrative Assistants	\$78,408	\$82,306	\$86,388	\$89,651	\$0	3.78%
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%
TOTAL		\$429,943	\$342,138	\$422,523	\$424,282	\$0	0.42%
TECHNOLOGY							
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%
TOTAL		\$16,713	\$21,479	\$31,937	\$31,937	\$0	0.00%

COMMENTS:

PRINCIPALS OFFICE

- 314 Principal
- 315 2.0 Administrator's -1.0 Asst Principal, 1.0 Dean
- 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	FY2018	FY2019	FY 2020	FY 2021	FY 2021	
	Actual	Actual	Budget	Budget	Other Funds	
GUIDANCE						
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%
TOTAL	\$386,426	\$343,011	\$391,529	\$391,876	\$0	0.09%
HEALTH SERVICES						
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%
TOTAL	\$97,105	\$100,333	\$107,777	\$99,336	\$21,153	-7.83%
LIBRARY / ILS						
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%
TOTAL	\$56,763	\$61,237	\$69,936	\$73,745	\$0	5.45%

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 - Guidance
- 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
- 337 Medical Supplies
- 338 Medical & Health Contracted Services

LIBRARY

- 339 1.0 Instructional Literacy Specialist
- 340 Books & Supplies

Bartlett High School		FY2018	FY2019	FY 2020	FY 2021	FY 2021	
		Actual	Actual	Budget	Budget	Other Funds	
SPECIAL EDUCATION							
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	\$126,984	\$98,686	11.68%
	TOTAL	\$749,653	\$844,401	\$826,846	\$871,074	\$104,286	5.35%
PROFESSIONAL DEVELOPMENT							
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%
	TOTAL	\$20,982	\$14,836	\$23,500	\$23,500	\$0	0.00%
ENGLISH							
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%
	TOTAL	\$399,816	\$415,572	\$427,226	\$438,615	\$0	2.67%

COMMENTS:

SPECIAL EDUCATION

- 341 Curriculum Leader - \$460/member
- 342 9.5 Teachers - \$5600 Grant Funded
- 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) and AP Training
- 349 Course Reimbursement

ENGLISH

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

Bartlett High School	FY2018	FY2019	FY 2020	FY 2021	FY 2021	
	Actual	Actual	Budget	Budget	Other Funds	
MATH						
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 %
TOTAL	\$373,879	\$397,203	\$418,097	\$425,009	\$0	1.65%
SCIENCE						
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%
TOTAL	\$301,386	\$314,892	\$327,249	\$339,143	\$0	3.63%
SOCIAL STUDIES						
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%
TOTAL	\$286,682	\$263,466	\$273,244	\$288,845	\$0	5.71%
<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		FY2018	FY2019	FY 2020	FY 2021	FY 2021	
		Actual	Actual	Budget	Budget	Grants	
WORLD LANGUAGE							
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%

BUSINESS EDUCATION							
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

Bartlett High School	FY2018	FY2019	FY 2020	FY 2021	FY 2021	
	Actual	Actual	Budget	Budget	Other Funds	
ART DEPARTMENT						
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%
TOTAL	\$145,904	\$151,689	\$156,038	\$162,450	\$0	4.11%
MUSIC DEPARTMENT						
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%
TOTAL	\$147,315	\$162,417	\$163,009	\$173,396	\$0	6.37%

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

Bartlett High School	FY2018	FY2019	FY 2020	FY 2021	FY 2021	
	Actual	Actual	Budget	Budget	Other Funds	
PHYSICAL EDUCATION / HEALTH						
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%
TOTAL	\$309,163	\$237,358	\$251,458	\$260,407	\$0	3.56%
ATHLETICS						
396 Coaches & Athletic Director	\$143,035	\$138,778	\$144,261	\$174,125	\$0	20.70%
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%
TOTAL	\$251,183	\$237,902	\$259,960	\$292,559	\$0	12.54%
EXTRA CURRICULAR						
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%
TOTAL	\$34,438	\$35,493	\$41,876	\$51,618	\$0	23.26%

PHYSICAL EDUCATION / HEALTH

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

ATHLETICS

- 396 Coaches Stipends & Athletic Director (\$37,000 & \$18,000 in district grounds)
- 397 Transportation
- 398 Supplies
- 399 Game day officials, scorers, security (Total Budget \$28,240 less \$00,000 in estimated gate receipts)
- 400 New Uniforms - Annual Replacement Program
- 401 Travel & Conference
- 402 Dues & Subscription

EXTRA CURRICULAR

- 403 20 Clubs After School
- 404 Fee / Transportation

Bartlett High School	FY2018	FY2019	FY 2020	FY 2021	FY 2021	
	Actual	Actual	Budget	Budget	Other Funds	
MAINTENANCE DEPARTMENT						
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%
TOTAL	\$611,220	\$619,303	\$646,585	\$655,896	\$0	1.44%
EQUIPMENT						
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%
TOTAL	\$22,570	\$25,523	\$22,000	\$22,000	\$0	0.00%

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	BARTLETT HIGH SCHOOL TOTAL	\$5,119,648	\$5,062,490	\$5,321,897	\$5,532,135	\$125,439	3.95%
420	Increase / Decrease		-\$57,158 -1.1%	\$259,407 5.12%	\$210,239 3.95%	\$0	3.95%
421	Salaries	\$4,271,492	\$4,130,808	\$4,377,436	\$4,544,498	\$125,439	3.82%
422	Increase/Decrease		-\$140,684 -3.3%	\$246,628 5.97%	\$167,063 3.82%	\$0	3.82%

419 **BARTLETT HIGH SCHOOL TOTAL**

420 Increase/Decrease Prev Year

421 Salaries

422 Increase/Decrease Prev Year

Special Education	FY2018 Actual	FY2019 Actual	FY 2020 Budget	FY 2021 Budget	FY 2021 Other Funds	
SPED SERVICES						
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	\$985,313	\$0	25.20%
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%
TOTAL	\$1,718,407	\$1,810,096	\$1,771,005	\$1,972,330	\$5,600	11.37%
EQUIPMENT						
513 Copier Supplies	\$232	\$0	\$500	\$500	\$0	0.00%
514 Copier Rental	\$1,996	\$3,360	\$3,500	\$3,500	\$0	0.00%
TOTAL	\$2,228	\$3,360	\$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 7.1 - SPED Specialists - 185 Days with a potential of additional 10 with prior approval based on needs of district
- 503 29.8 ABA Tutors- (45 weeks inc summer)
- 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	
OUT OF DISTRICT TUITION						
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%
TOTAL	\$2,000,787	\$2,142,425	\$2,048,673	\$1,537,823	\$692,483	-24.94%
519 SPECIAL EDUCATION TOTALS						
520 Increase/Decrease	-\$12,890	\$234,459 6.3%	-\$132,203 -3.34%	-\$309,524	\$698,083	2.00%
521 Salaries	\$1,471,268	\$1,565,005	\$1,562,505	\$1,761,330	\$5,600	12.72%
522 Increase/Decrease.	\$72,616	\$93,737 6.4%	-\$2,500 -0.16%	\$198,826 12.72%	\$0	12.72%

COMMENTS

	FY18	FY19	FY20	FY21	
OUT OF DISTRICT TUITION					
	\$2,268,922	\$2,466,115	\$2,500,000	\$2,230,306	
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	
Circuit Breaker	\$292,538	\$202,726	\$265,101	\$692,483	FY 20 CB
Funds	\$270,822	\$382,061	\$371,327	\$0	FY 21 CB
Applied	\$563,360	\$584,787	\$636,428	\$692,483	Total CB
	\$1,705,562 LEA	\$1,881,328	\$1,863,572	\$1,537,823	\$0 LEA Amt
519 SPECIAL EDUCATION TOTAL					
520 Increase/Decrease Prev Year					
521 Salaries					
522 Increase/Decrease Prev Year					

District Administration	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY 2021 Budget	FY 2021 Other Funds	
SUPERINTENDENTS OFFICE						
600 Superintendent	\$169,418	\$172,610	\$178,638	\$194,661	\$0	8.97%
601 Executive Secretary	\$73,992	\$81,227	\$97,281	\$121,793	\$0	25.20%
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	\$345,954	\$0	13.27%
BUSINESS DEPARTMENT						
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 1.0 (.5 Adm Asst - .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 Actual	FY2019 Actual	FY2020 Budget	FY 2021 Budget	FY 2021 Other Funds	
CURRICULUM OFFICE						
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%
PROFESSIONAL DEVELOPMENT						
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%
TECHNOLOGY DEPARTMENT						
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	
LEGAL / SECURITY						
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%
ADULT EDUCATION						
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!
NON SPED STUDENT TUITIONS						
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%
TRANSPORTATION						
634 Transportation	\$0	\$150,000	\$0	\$0	\$0	0.00%
TOTAL	\$0	\$150,000	\$0	\$0	\$0	0.00%
FAMILY RESOURCE CENTER						
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	
MAINTENANCE DEPARTMENT						
637 Custodians	\$39,687	\$39,807	\$39,649	\$53,282	\$0	34.39%
638 Salaries - Grounds/District	\$14,698	\$17,500	\$18,000	\$18,000	\$0	0.00%
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	\$123,182	\$0	20.17%
EQUIPMENT						
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	1.0 Custodian - Grounds
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	\$1,790,794	\$365,274	13.38%
651 Increase/Decrease Previous Year		\$122,414 7.6%	-\$148,632 -8.60%	\$211,282	\$0	13.38%
652 Salaries	\$941,340	\$921,464	\$1,015,344	\$1,043,467	\$265,274	2.77%
653 Increase/Decrease Previous Year		-\$19,876 -2.1%	\$49,014 5.32%	\$28,123 2.77%	\$0	2.77%
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	\$2,804,797	\$270,874	8.80%
		\$73,861 3.1%	\$91,380	\$226,948	\$0	8.80%
	\$25,344	\$68,110	-\$61,113	\$183,159		-399.71%

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	

