

# **Webster Public Schools**

**Webster, Massachusetts**

## **FY2023 School Budget**



**July 1, 2022 – June 30, 2023**

January 7, 2022

Dear Webster Community,

As your Superintendent, I am pleased to present this Executive Summary on the Webster Public School District's proposed Fiscal Year 2023 Operating Budget. The information presented is intended to provide some necessary background information to assist with understanding the priorities of the Webster Public Schools and foundation for the budget presented.

### **Core Values of the Webster Public Schools**

**Vision Statement:** Every student will achieve and together we can and we will make a difference in our students and community!

#### **Core Beliefs:**

1. We believe all students can and will learn.
2. We believe all students deserve respect and equitable opportunities for success.
3. We believe in the overall well-being of students both in and outside of school.
4. We believe achievement rates will increase when students are engaged.
5. We believe all decisions will be student centered.
6. We believe all students and educators are lifelong learners.
7. We believe we can and will provide quality rigorous educational opportunities with clarity, consistency of procedures and programming.
8. We believe ownership of the educational process is shared between all members of Webster's community.

**Mission Statement:** Our mission is to provide a quality education and a safe learning environment for all students and to empower them to succeed as responsible, productive citizens in an ever-changing global society

### **Primary Drivers of the FY23 Budget**

**The primary driver of the proposed FY23 budget is meeting our students' academic, social and emotional needs, in an effective and fiscally responsible manner.** We believe every student has individual talents, and it is our job as educators to provide a safe and engaging learning environment for each student to learn and grow in. Over the past 5 years, we have made concerted efforts to update our curriculum resources, align professional development to district/school goals, and to use data to inform instructional practices.

We are focused on expanding the career and college pathways for all students and as such Bartlett High School has recently been designated an Innovation Pathways High School. Bartlett High School now offers an Advanced Manufacturing Pathway and we are currently working on developing a Health and Human Services Pathway; *the flyer detailing these programs is included in this packet.* The educational vision for the potential Bartlett High School Renovation Project is based on expanding our existing programs by expanding career and college pathways for our students. We are seeking to incorporate more real-life experiential opportunities through

internships and to developing credentialing in specific areas that could assist our students with being more prepared for either the workforce or college.

**Impacts of COVID**

While, COVID has tried diligently to interrupt our progress, and at times it has been successful, the Webster Public School employees as a united team have not wavered in their commitment to teach our students through these challenging times. In SY 20-21, we rotated from remote to hybrid to in-person learning. We returned to in-person learning for SY21-22 and are currently facing more challenges than we ever had with the number of student and staff absences. We continue to do our best with maintaining things as close to “normal” as possible for our students during these times. Our students are back in school and we are following COVID safety protocols which have allowed us to have our extracurricular actives up and running this school year.

We have recognized the needs for more social-emotional supports for our students during this pandemic and as such we have increased our counseling staff at both Park Avenue and Webster Middle School. We have hired a Re-Engagement Specialist at Bartlett High to assist with students who recently dropped out or are high risk for dropping out. We have also had to hire additional nursing staff, special educators, ELL teachers and BCBA support to assist with closing gaps and meeting our students’ current needs. Our district has utilized ESSER funds for many of these new positions this school year. As we look into next fiscal year, some of the positions that were funded under ESSER will move to the local budget, and some will remain funded by ESSER.

**Student Population/ Changing needs**

The Webster Public Schools serve a diverse student population of approximately 1697 students, with approximately 403 students at Bartlett, 588 students at Webster Middle and 706 students at Park Avenue Elementary. We have a much higher percentage rate than the state average on the student population subgroups listed below in the chart. **This is particularly important to note, as we have different obligations to provide specific programming and services based on this data.** For example, given our student populations needs, all of students receive free breakfast and lunch, and historically we see a high number of transient students coming in and out of the district.

**Student Populations 2020-2021**

Title	% of District	% of State
First Language not English	16.2	23.4
English Language Learner	10.8	10.5
Students With Disabilities	22.8	18.7
High Needs	71.4	51.0
Economically Disadvantaged	62.4	36.6

## **FY23 Proposed Budget**

The proposed FY23 budget is \$24,262,394, which represents a 4.37% increase over FY22. The historical view % increases from previous years for the Webster Public School is listed below:

- FY22 - \$22,456,864 3.49% Increase from FY21
- FY21 - \$21,695,946 -.55% Decrease from FY20
- FY20 - \$21,815,850 3.88% Increase from FY19
- FY19 - \$20,969,677 4.21% Increase from FY18
- FY18 - \$20,086,062 4.36% Increase from FY17

The FY23 budget has taken into consideration the impacts of COVID on student learning as well as the need for the school district to continue to make improvements in our educational programming.

The FY23 Proposed breakdown is as follows:

- 80.34% of the overall budget is Salaries
- 7.16% of the overall budget is Out of District Tuitions
- 7.86% of the overall budget is Maintenance (includes salaries for this department)
- 30.76% of the overall budget is Special Education (salaries, Contracted Services, tuitions, and supplies)

The following are a list of additional positions requested and their source of funding for FY23. The justifications for these positions can be located at the end of this budget book.

### **Park Avenue Elementary**

- .5 FTE Administrative Assistant (LEA)

### **Webster Middle School**

- 1.0 FTE Dean (LEA)
- 1.0 FTE Paraprofessional for Library (LEA/ not serving as a specialist)

### **Bartlett High School**

- 1.0 FTE STEM Teacher (LEA/for Health and Human Service Pathway)
- 1.0 FTE Special Education Teacher (LEA)

### **District**

- 1.0 FTE Occupational Therapist (LEA)
- 1.0 FTE Coordinator of Equity and Compliance (ESSER)

On behalf of the students we serve, I thank our parents/ guardians and the Webster Community at large, for their ongoing support with educating the students in Webster.

Sincerely,



Dr. Ruthann Petruno-Goguen, Superintendent of Schools



## Healthcare & Human Assistance Bartlett High School

### Why Choose the Healthcare & Human Assistance Innovation Pathway?

The HCIP at Bartlett High will prepare you for a job in the healthcare occupations field, one of the highest growth industries in the Greater Worcester Area and nationally! Employment in this sector is supposed to grow 14% in the coming decade! By 2025, the annual Mercer Healthcare Workforce Analysis predicts the country could experience a shortage of 446,000 home health aides, 95,000 nursing assistants, 98,700 medical and lab technologists and technicians and 30,000 nurse practitioners.

### What Does the BHS HCIP offer?

This Pathway at BHS is designed to provide students with the high level skills they need to pursue a career in this industry following graduation, or to further pursue related careers in college. It is designed as a four year pathway.

**RELATED OCCUPATIONS:** Nurse, Nurse Assistant, Medical Assistant, PCA, Home Health Aide, Laboratory Technician, Bio-Medical Technician, Lab Assistant, Phlebotomist, Forensics

**AVAILABLE CERTIFICATIONS:** OSHA General Industry, OSHA Healthcare, CPR, Home Health Aide, CNA, Laboratory Safe Procedures

For More Information contact BHS Guidance

Christopher Shen [cshen@webster-schools.org](mailto:cshen@webster-schools.org)

Kim Granger [kgranger@webster-schools.org](mailto:kgranger@webster-schools.org)



## Advanced Manufacturing Pathway Bartlett High School

### Why Choose the Advance Manufacturing Innovation Pathway?

The AMIP at Bartlett High will prepare you for a job in one of the largest and fastest growing industries in the state! In the greater Worcester Area alone there are 22,000 jobs in the short-term forecast! Additionally, the number of skilled machinists is anticipated to grow by nearly 8% by 2024. The field of Advanced Manufacturing needs talented professionals, and industry partners such as Gentex and IPG Photonics have agreed to collaborate with BHS to design curriculum and create work site experiences to develop these skills.

### What does the BHS AMIP offer?

The Pathway provides students with the hands-on competencies they need to pursue careers in Advanced Manufacturing immediately upon graduating, or to explore senior positions when coupled with additional education and experience. It is designed as a four year pathway.

**RELATED OCCUPATIONS:** CNC Machinists, Assemblers, QC Technicians, Production Workers

**AVAILABLE CERTIFICATIONS:** OSHA General Industry, OSHA-10, MACWIC Engineering Level I and II, NC3

For More Information contact BHS Guidance

Christopher Shen [cshen@webster-schools.org](mailto:cshen@webster-schools.org)

Kim Granger [kgranger@webster-schools.org](mailto:kgranger@webster-schools.org)



## Cuidado de la salud y asistencia humana Escuela Secundaria Bartlett

### ¿Por qué elegir la ruta de innovación en asistencia sanitaria y asistencia humana?

El HCIP (por sus siglas en inglés) de Bartlett High le preparará para un trabajo en el campo de las ocupaciones de salud, una de las industrias de mayor crecimiento en el área metropolitana de Worcester y a nivel nacional. Se supone que el empleo en este sector crecerá un 14% en la próxima década. Para el 2025, el análisis anual de la fuerza laboral de Mercer Healthcare predice que el país podría experimentar una escasez de 446,000 asistentes de salud en el hogar, 95,000 asistentes de enfermería en el hogar, 98,700 tecnólogos, técnicos médicos y de laboratorio y 30,000 enfermeras prácticas.

### ¿Qué ofrece el BHS HCIP?

Esta ruta en BHS está diseñada para proporcionar a los estudiantes las habilidades de alto nivel que necesitan para seguir una carrera en esta industria después de graduarse, o para seguir carreras relacionadas en la universidad. Está diseñado como una ruta de cuatro años.

**OCUPACIONES RELACIONADAS:** Enfermera, Asistente de enfermería, Asistente médico, PCA, Asistente de salud en el hogar, Técnico de laboratorio, Técnico biomédico, Asistente de laboratorio, Flebotomista, Forense.

**CERTIFICACIONES DISPONIBLES:** OSHA General Industry, OSHA Healthcare, CPR, Home Health Aide, CNA, Procedimientos seguros de laboratorio

Para obtener más información, póngase en contacto con BHS Guidance

Christopher Shen [cshen@webster-schools.org](mailto:cshen@webster-schools.org)

Kim Granger [kgranger@webster-schools.org](mailto:kgranger@webster-schools.org)



## Ruta de fabricación avanzada Escuela Secundaria Bartlett

### ¿Por qué elegir la ruta de innovación en fabricación avanzada?

El AMIP (por sus siglas en inglés) de Bartlett High te preparará para un trabajo en una de las industrias más grandes y de más rápido crecimiento en el estado. Sólo en el área metropolitana de Worcester hay 22,000 puestos de trabajo en el pronóstico a corto plazo. Además, se prevé que el número de maquinistas capacitados crezca en casi un 8% para 2024. El campo de la fabricación avanzada necesita profesionales talentosos, y los socios de la industria como Gentex e IPG Photonics han acordado colaborar con BHS para diseñar el plan de estudios y crear experiencias en el lugar de trabajo para desarrollar estas habilidades.

### ¿Qué ofrece BHS AMIP?

Esta ruta proporciona a los estudiantes las competencias prácticas que necesitan para seguir carreras en la fabricación avanzada inmediatamente después de graduarse, o para explorar puestos de alto nivel cuando se combina con educación y experiencia adicionales. Está diseñado como una ruta de cuatro años.

**OCUPACIONES RELACIONADAS:** Maquinistas CNC, Ensambladores, Técnicos de control de calidad, Trabajadores de producción.

**CERTIFICACIONES DISPONIBLES:** OSHA General Industry, OSHA-10, MACWIC Engineering Level I y II, NC3.

Para obtener más información, póngase en contacto con BHS Guidance

Christopher Shen [cshen@webster-schools.org](mailto:cshen@webster-schools.org)

Kim Granger [kgranger@webster-schools.org](mailto:kgranger@webster-schools.org)

## **BUDGET REQUEST - STAFFING**

**SCHOOL / DEPARTMENT:** Park Ave Elementary School

**POSITION:** .5 FTE Bilingual Administrative Assistant- year-round

**COST:** \$19,847

### **RATIONALE:**

There are currently 715 + students currently enrolled at PAE in grades PreK-4 and approximately 160 staff. PAE has a very busy office that requires additional support to meet the needs of our families and students. Webster has a very diverse student population and there is a need to have a year round /part-time bilingual administrative assistant in the office to assist families whose native language is not English. Having a year round /part- time bilingual administrative assistant would assist with many of our Spanish speaking families that call into the school for information. Webster also has a high transient population and there are frequent transfers and withdrawals throughout the year that the administrative assistants are responsible for. Currently, PAE has two full-time administrative assistants; one school year and one year round. The PAE office needs to have an additional year round part-time administrative assistant to assist with the multiple responsibilities associated with managing a safe, welcoming and productive school. With safety as our priority, the office needs an additional person to assist with welcoming visitors, signing students in and out (for tardies, dismissals, illnesses), and with making daily attendance calls in a timely fashion. The administrative assistants are also responsible for data input of all students' emergency contact information; this job alone takes several people to complete in the month of September.

### **INTENDED OUTCOME:**

The intended outcome of adding this administrative assistant position is to increase the efficiency of our front office in completing all communication and tasks in a timely and effective manner. Having this additional person would allow for all areas to be addressed as well as providing a safe and welcoming waiting area in our front office to all families Without this position, multiple tasks may not be completed within the window of time needed due to the many interruptions throughout the course of a school day in combination to the fast pace and needs of a building this size.

## **BUDGET REQUEST - STAFFING**

**SCHOOL / DEPARTMENT:** Webster Middle School

**POSITION:** 1.0 Dean of Students

**COST:** \$95,000

### **RATIONALE:**

Prior to remote and hybrid learning, WMS had a full time Dean of Students. The Dean's position was eliminated because the number of students in the building was significantly smaller than prior to Covid situations. Currently WMS has an interim Dean of Students. The interim position was approved by the school committee in November 2021. Current enrollment at WMS is 589. Projected enrollment for 2022-2023 is 615.

The Dean primarily focuses on student discipline. This additional administrator is necessary given the behavioral needs of middle school aged children. Having an additional administrator also allows for the Principal and Assistant Principal to focus more on the academic needs of students and staff. All three administrators are responsible for frequent classroom visits, curriculum and instruction reviews, and direct conversations about teaching and learning with teachers and staff.

### **INTENDED OUTCOME:**

Bringing back this administrative position would assist in creating a more proactive administrative team that is needed to maintain a safe learning environment for all students as well as address the academic programming for grades 5-8.



## **BUDGET REQUEST - STAFFING**

**SCHOOL / DEPARTMENT:** Webster Middle School

**POSITION:** 1.0 - Library Assistant

**COST:** \$23,103

### **RATIONALE:**

Prior to remote and hybrid learning, WMS had a full time, certified media specialist. This teacher was part of the unified arts team. At this time it is not necessary to hire a full time certified teacher. However, as we plan to transition back to utilizing the media center, we will be in need of a non-teaching staff member to manage these resources. A library assistant would be able to monitor the library at all times and assist with media needs of students and staff. We also envision the ability to utilize the library during lunch and recess as an option for a quiet environment.

### **INTENDED OUTCOME:**

Having a library assistant would increase the use of the library. This would also offer another staff member to assist with technology. We would increase the use of library resources, which would ultimately affect students' academic progress.

## **BUDGET REQUEST - STAFFING**

**SCHOOL / DEPARTMENT:** Bartlett High School

**POSITION:** STEM

**COST:** \$68,997

### **RATIONALE:**

Bartlett High School is in need of a STEM teacher to staff the innovation pathways program. Specifically, in FY23, the Advanced Manufacturing program will introduce an additional course and continue to run the *Principles in Engineering* course, reducing the faculty available to teach math classes. Similarly, as we introduce a year one course for Healthcare and Human Assistance pathway, we will need increased staff capacity. Bartlett High School has higher than desired student enrollment in many of the science classrooms and this staff member will reduce the overload in this department. Additionally, this role supports our overall emphasis on these pathway programs and a transformation to the project-based classrooms.

### **INTENDED OUTCOME:**

The introduction of the second Engineering course will not oversubscribe our required Math courses, thereby ensuring all students can meet the MassCore graduation requirements of 4 years of Math. This will also ensure all incoming freshmen can follow the prescribed Science Pathway, beginning with Biology, and still have access to the elective course falling under the Healthcare and Human Assistance Innovation Pathway. Similarly, upperclassmen already enrolled in required Science classes will not have those classes dropped as a result of the additional staffing needed to launch the new course. Most importantly, by hiring someone with the capabilities across the STEM field, we will increase our flexibility to meet the changing needs of students and align our course offerings to best position them for success in the future.

## **BUDGET REQUEST - STAFFING**

**SCHOOL / DEPARTMENT:** Bartlett High School

**POSITION:** 1.0 SPED Teacher

**COST:** \$68,997

### **RATIONALE:**

Bartlett currently has 3 Inclusion Spec Ed teachers. They each teach 5 classes per contract. One teacher is currently teaching 2 Inclusion Math classes, 1 Inclusion Biology class, and 2 Learning Labs. One teacher is currently teaching 4 Inclusion English classes and the ELA Resource Room. One teacher is currently teaching 3 Inclusion Math classes, 1 Learning lab, and 1 Math Resource Room. The 2 Resource room classes are above 8- 12 students and require either an IA or 2 IAs to be compliant. The Resource Rooms service grades 9-12. For the 2022-2023 school year, 7-8 grade 8 students will transition to grade 9 and need Resource Room services in both Math and ELA. I need an additional Inclusion Special Education teacher so that I can offer an additional Math Resource Room class and ELA Resource Room class. Also, to split the classes to grades 9/10 and 11/12. I also want to place a Special Education teacher in another Biology class and grade 9 History/Social Studies class.

### **INTENDED OUTCOME:**

The outcome would be for compliance reasons, the need to split the Resource Rooms according to grade levels and curriculum, and to offer more support in the social science content areas.

## **BUDGET REQUEST - STAFFING**

**SCHOOL / DEPARTMENT:** Special Education Department

**POSITION: NEW:** 1.0 Occupational Therapist/Registered

**COST:** \$73,975

### **RATIONALE:**

Currently, the Special Education Department has 1.6 FTE for Certified Occupational Therapy Assistants (COTAs) and contracts out for OT/R services. The contracted Service providers work at their own availability and because they may only work a day or two, we often have two different people covering for the duties of the Occupational Therapist. This position is needed for the following reasons. The OT/R would be needed for the district's screening processes for special education as well as for early childhood programs (Pre-k and K). The OT/R would be responsible for ALL OT evaluations (initial evaluations and reevaluations) for the special education program. These have increased substantially in the past three years. The OT/R would be responsible for supervising the COTA's, currently done by the contracted resource, when they are available. Having a supervisor on site each day would be more prudent for oversight and quality of our programs. With a new full time OT/R, we would be able to implement pre-referral support as well as RTI intervention, bringing back such programs as Handwriting Without Tears. Finally, having our own staff would reduce our current Contracted Services Line, making this change budget neutral. The District would benefit by having more service hours (approximately 2 days more of onsite service) than we currently have.

### **INTENDED OUTCOME:**

The intended outcome of adding this position is to create a more seamless oversight to Occupational Therapy Services, including evaluation, screening, services to students and supervision to 1.6 COTAs. Given the cost to continue with Contracted Services at a higher hourly rate, it would be more cost effective to have our own staff who would be available each and every day versus only certain days a week based on the contractor's availability. The oversight and coordination of OT services for our students would be stronger, as the supervisor would be on site every school day. The ability for the individual to be a consistent part of the evaluation team would result in greater consistency and decision-making in the therapy area of need as well as being a steady resource available to staff and parents throughout the school year.

## **BUDGET IMPACT**

**SCHOOL / DEPARTMENT:** Student Support Services

**POSITION:** Coordinator for Equity and Compliance

**COST:** \$100,000 - ESSER III

### **RATIONALE:**

The Department of Elementary and Secondary Education has tasked districts with mandates to assure that educational and co-educational programs and practices meet high level standards for compliance and equity. Through an internal assessment of our programs for students (academic, extra-curricular, entitlement, and enrichment), there are clear inequities in our scheduling and curricular processes that the district needs to address and correct. Information regarding our scheduling and evaluation of programs and activities has been obtained through the Tiered Focused Monitoring process, district-wide needs assessments by the Hill for Literacy, informal district assessments, as well as review of schedules/service times.

Webster Public Schools has an active and unwavering commitment to eliminating inequities brought about by race, gender and sexual identity, ability, and poverty. The Coordinator of Equity, and Compliance will help to guide the district in its efforts to provide safe, welcoming, and affirming spaces for all students, staff, families, caregivers and community members, mindful of race, ethnicity, gender, religion, primary language, sexual identity or orientation, ability or disability, country of origin, or any other identity category or characteristics. The Coordinator will lead the work and the critical self-examination necessary to allow for sustained and systemic improvements throughout the district as it seeks to disrupt inequity, understand and appreciate diversity, and improve inclusion.

### **INTENDED OUTCOME:**

#### ***What are the expected results of the change?***

The incoming Coordinator of Equity and Compliance, will possess the following skills and implement the following experiences:

#### **Staff and District Support**

- With District Leadership, ensure adherence to the goals and timeline within the School Committee's Anti- Racism Resolution;
- Identify and communicate training that is needed to build positive school climates, support diversity initiatives and programs, and develop strategies to support historically marginalized people;

- Collaborate with the Curriculum Team and Professional Development Council to plan and facilitate professional development
- Support administrators and staff in analyzing data, identifying trends, and incorporating strategies to advance student and District priorities;
- Collaborate with the Curriculum Team to ensure that curriculum represents all marginalized people;
- Co-design, with appropriate staff, students, and caregivers, a framework that improves experiences for marginalized groups;
- Collaborate with Human Resources to ensure effective recruitment, hiring, retention, and support processes for educators and staff who identify within marginalized populations;
- Support and guide District implementation of restorative practices;
- Collaborate with District Leadership to implement and refine assessment/survey tools that evaluate and audit school climates;
- Collaborate with District Leadership to implement and refine assessment/survey tools that evaluate and audit school programs including Special Education, Title 1, English Language Learning, Section 504, etc. for potential inequity and compliance violations;
- Partner with school leaders and community members on data-driven responses to barriers for inclusive school cultures.

### **Community Engagement**

- Create opportunities for dialogue, power-sharing, and authentic collaboration with families and caregivers that are traditionally relegated to the margins of the education system;
- Develop, curate, and disseminate research-based resources to School Leaders on best practices for engaging all Webster Public Schools' families;
- Lead the creation of spaces that foster community dialogue, including family affinity groups, community conversations, and advisory groups;
- Assist in building capacity of staff to create and maintain spaces so that all marginalized students are able to participate in safe social interactions;
- Foster positive relationships and collaborate with all Town community groups to offer education, support, and resources for marginalized people.

# **Webster Public Schools**

## **FY2023 School Budget - Town Meeting Approved**

July 1 2022 - June 30, 2023

### **School Committee Approval**

February 8, 2022

### **Town Meeting Budget**

May 9, 2022

<b>Park Ave Elementary</b>		<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
<b>Elementary Education</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
1	Teachers	\$412,077	\$415,044	\$406,027	\$427,341	\$448,276	\$0	4.90%
2	Substitutes	\$8,192	\$11,920	\$19,322	\$18,000	\$18,000	\$0	0.00%
3	Retirement Stipends	\$0	\$2,000	\$0	\$4,000	\$7,500	\$0	87.50%
4	Other Educational Supplies	\$20,228	\$19,616	\$23,055	\$28,000	\$28,000	\$0	0.00%
5	Tutors	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
6	Trained Mentors	\$4,567	\$1,340	\$3,094	\$6,200	\$6,759	\$2,572	9.02%
7	Instructional Assistants	\$170,418	\$162,815	\$80,537	\$125,840	\$149,252	\$102,540	18.60%
8	Academic Int & Reading Specialist	\$19,032	\$31,905	\$14,315	\$87,422	\$119,086	\$307,169	36.22%
9	Web Master & Grade Level Leader	\$2,281	\$16,089	\$16,603	\$19,560	\$20,293	\$0	3.75%
10	504 Accommodation Plans	\$33	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
11	Lunch Room Monitors	\$21,240	\$14,148	\$16,146	\$32,400	\$31,320	\$0	-3.33%
	<b>TOTAL</b>	<b>\$658,068</b>	<b>\$674,877</b>	<b>\$579,099</b>	<b>\$750,763</b>	<b>\$830,486</b>	<b>\$412,281</b>	<b>10.62%</b>
<b>INSURANCE</b>								
12	Employee Insurance Reimbursement	\$0	\$0	\$0	\$1,200	\$1,200	\$0	0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>0.00%</b>
<b>ELE</b>								
13	ELL Coordinator	\$0	\$1,418	\$0	\$2,504	\$2,504	\$0	0.00%
14	ELL Teacher	\$136,085	\$229,720	\$240,148	\$246,844	\$225,379	\$0	-8.70%
15	Program Materials	\$528	\$52	\$0	\$800	\$800	\$0	0.00%
	<b>TOTAL</b>	<b>\$136,613</b>	<b>\$231,190</b>	<b>\$240,148</b>	<b>\$250,148</b>	<b>\$228,683</b>	<b>\$0</b>	<b>-8.58%</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 - \$100/day
- 3 Enhanced Longevity Stipends - IA Retirement
- 4 Other Instructional Supplies
- 5 Tutoring for Home and Hospital - Regular Ed
- 6 Mentors for New Teachers - Stipend is \$668 for 1 yr teachers \$428 for a 2 yr teacher - Mandated Requirement
- 7 9.0 Instructional Assistants - 7 K-Para's & 1 Journey & 1 Compass; 5.0 Lea, 4.0 Esser
- 8 4.0 Academic Interventionists & 1.0 Reading Specialist - 3.0 Title 1, 1.0 Esser, 1 Lea
- 9 Web Master, 1 per school - Stipend / 8 Grade Level Leader Stipend: 2 additional stipends for Reading & Sped
- 10 504 Accommodation Plans - Supplies
- 11 Lunch Room Monitors

**INSURANCE**

- 12 Employee Insurance Reimbursement

**ELE**

- 13 ELL Coordinator - District Wide Stipend
- 14 4.0 ELL Teachers
- 15 Program Materials



<b>Park Ave Elementary</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
<b>PRINCIPALS OFFICE</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
16	Principal	\$110,681	\$122,728	\$126,850	\$130,781	\$134,623	\$0	2.94%
17	Assistant Principal/Dean	\$196,276	\$196,750	\$167,683	\$199,566	\$205,335	\$0	2.89%
18	Clerical	\$90,455	\$54,814	\$68,921	\$72,294	\$96,032	\$0	32.84%
19	Office Supplies	\$1,240	\$1,731	\$1,423	\$2,000	\$2,000	\$0	0.00%
20	Dues/Subscriptions/Licenses	\$0	\$139	\$0	\$1,000	\$1,000	\$0	0.00%
<b>TOTAL</b>		<b>\$398,652</b>	<b>\$376,162</b>	<b>\$364,877</b>	<b>\$405,641</b>	<b>\$438,991</b>	<b>\$0</b>	<b>8.22%</b>
<b>KINDERGARTEN</b>								
21	K Grade Teachers	\$453,259	\$480,961	\$446,890	\$530,893	\$573,482	\$0	8.02%
22	K Grade Subs	\$425	\$1,148	\$1,250	\$4,000	\$4,000	\$0	0.00%
23	K Grade Program Materials	\$315	\$408	\$2,950	\$4,000	\$4,000	\$0	0.00%
24	K Grade Textbooks	\$570	\$160	\$1,797	\$1,665	\$1,665	\$0	0.00%
25	K Screening	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL</b>		<b>\$454,569</b>	<b>\$482,677</b>	<b>\$452,887</b>	<b>\$540,558</b>	<b>\$583,147</b>	<b>\$0</b>	<b>7.88%</b>
<b>GRADE 1</b>								
26	1st Grade Teachers	\$451,779	\$480,025	\$450,491	\$524,997	\$555,823	\$0	5.87%
27	1st Grade Subs	\$3,953	\$2,465	\$50,602	\$4,000	\$4,000	\$0	0.00%
28	1st Grade Program Materials	\$0	\$408	\$2,229	\$4,000	\$4,000	\$0	0.00%
29	1st Grade Textbooks	\$323	\$160	\$1,817	\$1,665	\$1,665	\$0	0.00%
<b>TOTAL</b>		<b>\$456,055</b>	<b>\$483,058</b>	<b>\$505,139</b>	<b>\$534,662</b>	<b>\$565,488</b>	<b>\$0</b>	<b>5.77%</b>

**COMMENTS:**

**PRINCIPALS OFFICE**

- 16 Principal - Salary & Benefits
- 17 1.0 Assistant Principal - 1.0 Dean of Students
- 18 2.5 Administrative Assistants - 1.5 Full Year 1.0 School Year .5 new position
- 19 Office Supplies - Home School Connection
- 20 Dues/Subscriptions

**KINDERGARTEN**

- 21 7.0 Teachers
- 22 Substitutes - \$100/day
- 23 Program Materials
- 24 Textbooks- Additional Reading & Math Materials
- 25 Spring Kindergarten Screening -

**GRADE 1**

- 26 7.0 Teachers
- 27 Substitutes - \$100/day
- 28 Program Materials
- 29 Textbooks - Additional Reading & Math Materials

<b>Park Ave Elementary</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>GRADE 2</b>								
30	2nd Grade Teachers	\$507,355	\$476,479	\$556,177	\$530,634	\$557,749	\$44,146	5.11%
31	2nd Grade Subs	\$7,197	\$1,578	\$950	\$4,000	\$4,000	\$0	0.00%
32	2nd Grade Program Materials	\$0	\$408	\$788	\$4,000	\$4,000	\$0	0.00%
33	2nd Grade Textbooks	\$323	\$207	\$1,817	\$2,300	\$2,300	\$0	0.00%
	<b>TOTAL</b>	<b>\$514,875</b>	<b>\$478,672</b>	<b>\$559,732</b>	<b>\$540,934</b>	<b>\$568,049</b>	<b>\$44,146</b>	<b>5.01%</b>
<b>GRADE 3</b>								
34	3rd Grade Teachers	\$465,751	\$500,733	\$465,189	\$538,769	\$551,449	\$0	2.35%
35	3rd Grade Subs	\$4,420	\$4,590	\$150	\$4,000	\$4,000	\$0	0.00%
36	3rd Grade Textbooks	\$304	\$408	\$1,687	\$2,300	\$2,300	\$0	0.00%
37	3rd Grade Program Materials	\$1,266	\$225	\$0	\$4,220	\$4,220	\$0	0.00%
	<b>TOTAL</b>	<b>\$471,741</b>	<b>\$505,956</b>	<b>\$467,026</b>	<b>\$549,289</b>	<b>\$561,969</b>	<b>\$0</b>	<b>2.31%</b>
<b>GRADE 4</b>								
38	4th Grade Teachers	\$425,230	\$426,766	\$517,239	\$432,410	\$450,496	\$0	4.18%
39	4th Grade Subs	\$595	\$1,360	\$350	\$4,000	\$4,000	\$0	0.00%
40	4th Grade Textbooks	\$485	\$408	\$1,887	\$2,300	\$2,300	\$0	0.00%
41	4th Grade Program Materials	\$488	\$467	\$0	\$4,200	\$4,200	\$0	0.00%
	<b>TOTAL</b>	<b>\$426,798</b>	<b>\$429,001</b>	<b>\$519,476</b>	<b>\$442,910</b>	<b>\$460,996</b>	<b>\$0</b>	<b>4.08%</b>

**COMMENTS**

**GRADE 2**

- 30 7.0 Teachers - Partially funded by Title IIA
- 31 Substitutes - \$100/day
- 32 Program Materials
- 33 Textbooks - Additional Reading & Math Materials

**GRADE 3**

- 34 7.0 Teachers
- 35 Substitutes - \$100/day
- 36 Textbooks Additional Reading & Math Materials-
- 37 Program Materials

**GRADE 4**

- 38 6.0 Teachers -
- 39 Substitutes - \$100/day
- 40 Textbooks - Additional Reading & Math Materials
- 41 Program Materials

Park Ave Elementary		FY2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>TECHNOLOGY</b>								
42	Instructional Tech Support	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
43	Instructional Tech Supplies	\$800	\$3,000	\$2,740	\$3,000	\$3,000	\$0	0.00%
44	Technology Equipment	\$9,659	\$3,808	\$8,540	\$10,000	\$10,000	\$0	0.00%
TOTAL		\$10,459	\$6,808	\$11,280	\$13,000	\$13,000	\$0	0.00%
<b>GUIDANCE</b>								
45	Counselors	\$212,617	\$278,325	\$286,641	\$242,449	\$321,334	\$73,700	32.54%
46	Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
47	Supplies	\$12	\$0	\$500	\$500	\$1,500	\$0	200.00%
48	Student Testing Services	\$4,707	\$1,986	\$2,901	\$2,200	\$2,200	\$0	0.00%
TOTAL		\$217,336	\$280,311	\$290,042	\$245,149	\$325,034	\$73,700	32.59%
<b>HEALTH SERVICES</b>								
49	Physician	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
50	Nurse	\$81,801	\$83,845	\$85,732	\$86,526	\$88,257	\$0	2.00%
51	Nurses Assistant	\$32,936	\$34,896	\$0	\$0	\$35,139	\$42,205	0.00%
52	Medical Supplies	\$2,928	\$5,896	\$5,990	\$6,000	\$6,000	\$0	0.00%
TOTAL		\$119,165	\$126,137	\$93,222	\$94,026	\$130,895	\$42,205	39.21%

**COMMENTS:**

**TECHNOLOGY**

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

**GUIDANCE**

- 45 5.0 Adjustment Counselors - 1.0 New Position; 4.0 LEA - Other Funds: 1.0 ESSER
- 46 Contracted Services
- 47 Supplies - PBIS
- 48 Testing Supplies - Dibels

**HEALTH SERVICES**

- 49 Physician - UMASS
- 50 1.0 Nurse
- 51 2.0 Nurses Assistant: 1.0 LEA, Other funds - 1.0 ESSER
- 52 Medical Supplies

<b>Park Ave Elementary</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>SPECIAL EDUCATION</b>								
53	Teachers / Related Services	\$992,698	\$924,835	\$1,120,910	\$1,357,944	\$1,487,375	\$147,386	9.53%
54	Instructional Assistants - Sped	\$231,171	\$224,525	\$233,821	\$35,313	\$82,850	\$261,580	134.62%
55	Subs	\$32,086	\$51,443	\$29,198	\$49,175	\$49,175	\$0	0.00%
56	Supplies	\$190	\$0	\$0	\$750	\$750	\$0	0.00%
<b>TOTAL</b>		<b>\$1,256,145</b>	<b>\$1,200,803</b>	<b>\$1,383,929</b>	<b>\$1,443,182</b>	<b>\$1,620,150</b>	<b>\$408,966</b>	<b>12.26%</b>
<b>LIBRARY</b>								
57	Information Literacy Specialist	\$67,842	\$66,311	\$0	\$0	\$0	\$0	0.00%
58	Instructional Supplies	\$447	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
<b>Total</b>		<b>\$68,289</b>	<b>\$66,311</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>PROFESSIONAL DEVELOPMENT</b>								
59	Subs	\$0	\$85	\$0	\$4,000	\$4,000	\$0	0.00%
60	Travel & Conference	\$84	\$0	\$0	\$750	\$750	\$0	0.00%
61	Professional Training	\$704	\$12,882	\$6,096	\$8,850	\$8,850	\$0	0.00%
62	Course Reimbursement	\$4,340	\$5,190	\$2,050	\$10,000	\$10,000	\$0	0.00%
<b>TOTAL</b>		<b>\$5,128</b>	<b>\$18,157</b>	<b>\$8,146</b>	<b>\$23,600</b>	<b>\$23,600</b>	<b>\$0</b>	<b>0.00%</b>

**COMMENTS**

**SPECIAL EDUCATION**

- 53 21.3 FTE - Other funds: Early Childhood Grant for Pre-K & Sped Grant & Esser
- 54 12.0 FTE - Sped Instructional Assistants - Other funds: Sped Grant
- 55 Substitutes - Teachers, IA's, ABA
- 56 Supplies

**LIBRARY**

- 57 0.0 Librarian
- 58 Books & Supplies

**PROFESSIONAL DEVELOPMENT TRAINING**

- 59 Substitutes
- 60 Travel
- 61 Professional Development Training
- 62 Course Reimbursements

<b>Park Ave Elementary</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>MAINTENANCE DEPARTMENT</b>							
63	Custodians	\$182,438	\$209,507	\$196,961	\$216,164	\$222,570	\$0 2.96%
64	Custodial Overtime/Subs	\$4,810	\$2,690	\$2,525	\$7,500	\$7,500	\$0 0.00%
65	Longevity Stipends	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
66	Electricity	\$122,102	\$102,337	\$99,524	\$155,000	\$155,000	\$0 0.00%
67	Heating	\$45,048	\$25,045	\$26,959	\$50,000	\$50,000	\$0 0.00%
68	Water/Sewer	\$8,874	\$11,326	\$7,027	\$10,000	\$10,000	\$0 0.00%
69	Building Maintenance	\$60,385	\$99,579	\$79,839	\$50,000	\$50,000	\$0 0.00%
70	Extraordinary Maintenance	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
71	Vandalism	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
72	Telephone	\$11,114	\$6,351	\$7,034	\$7,000	\$25,000	\$0 257.14%
73	Plant Supplies	\$27,869	\$30,243	\$18,711	\$23,000	\$23,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$462,640</b>	<b>\$487,078</b>	<b>\$438,580</b>	<b>\$518,664</b>	<b>\$543,070</b>	<b>\$0 4.71%</b>
<b>EQUIPMENT</b>							
74	Copier Maintenance	\$0	\$0	\$0	\$500	\$500	\$0 0.00%
75	Copier Rental/Lease	\$31,513	\$32,368	\$28,723	\$21,072	\$21,072	\$0 0.00%
76	Copier Paper/Supplies	\$0	\$0	\$691	\$3,000	\$3,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$31,513</b>	<b>\$32,368</b>	<b>\$29,414</b>	<b>\$24,572</b>	<b>\$24,572</b>	<b>\$0 0.00%</b>

**COMMENTS**

**MAINTENANCE DEPARTMENT**

- 63 4.0 Custodians -
- 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

<b>Park Ave Elementary</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
77	<b>PARK AVENUE TOTAL</b>	<b>\$5,688,046</b>	<b>\$5,879,567</b>	<b>\$5,942,997</b>	<b>\$6,379,298</b>	<b>\$6,920,329</b>	<b>\$981,298</b>	8.48%
78	Increase/Decrease	\$0	\$191,520 3.4%	\$63,430 1.08%	\$436,301 7.34%	\$541,031 8.48%	\$0	8.48%
79	Salaries - TOTAL	\$5,272,799	\$5,438,670	\$5,502,900	\$5,859,351	\$6,381,382	\$981,298	8.91%
80	Increase/Decrease	\$0	\$165,871 3.1%	\$64,230 1.18%	\$356,451 5.59%	\$522,031 8.91%	\$0	8.91%

<b>WEBSTER MIDDLE SCHOOL</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>GENERAL EDUCATION</b>							
101	Trained Mentors	\$0	\$1,518	\$1,008	\$3,925	\$4,279	\$2,572 9.02%
102	Subs	\$13,593	\$10,198	\$0	\$5,000	\$5,000	\$0 0.00%
103	Retirement Stipends	\$0	\$4,000	\$4,000	\$0	\$7,500	\$0 0.00%
104	Tutors	\$5,550	\$1,283	\$0	\$1,000	\$1,000	\$0 0.00%
105	Supplies	\$25,122	\$27,359	\$19,231	\$24,500	\$24,500	\$0 0.00%
106	Academic Int & Reading Spec	\$1,800	\$2,000	\$2,992	\$87,304	\$90,044	\$228,680 3.14%
107	Web Master	\$2,281	\$2,035	\$2,391	\$2,338	\$2,492	\$0 6.59%
108	Instructional Assistants	\$0	\$0	\$0	\$22,592	\$23,103	\$0 2.26%
109	Textbooks	\$0	\$0	\$0	\$1,500	\$1,500	\$0 0.00%
110	Content Leaders	\$10,205	\$12,552	\$10,695	\$16,695	\$17,805	\$0 6.65%
111	504 Accomodation Plans	\$468	\$0	\$0	\$1,000	\$1,000	\$0 0.00%
<b>TOTAL</b>		<b>\$59,019</b>	<b>\$60,945</b>	<b>\$40,317</b>	<b>\$165,854</b>	<b>\$178,224</b>	<b>\$231,252 7.46%</b>
<b>INSURANCE</b>							
112	Employee Insurance Reimbursement	\$0	\$0	\$0	\$1,000	\$1,000	\$0 0.00%
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0 0.00%</b>
<b>ESL</b>							
113	ESL Coordinator	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
114	ESL Teacher	\$56,820	\$59,235	\$87,517	\$142,608	\$153,516	\$0 7.65%
115	Program Materials	\$52	\$0	\$120	\$500	\$500	\$0 0.00%
<b>TOTAL</b>		<b>\$56,872</b>	<b>\$59,235</b>	<b>\$87,637</b>	<b>\$143,108</b>	<b>\$154,016</b>	<b>\$0 7.62%</b>

**COMMENTS**

**GENERAL EDUCATION**

- 101 Mentors for New Teachers - Stipend is \$668 for 1 yr teachers \$428 for a 2 yr teacher - Mandated Requirement
- 102 Substitutes \$100/day
- 103 Retirement - IA Retirement
- 104 Home & Hospital Tutoring
- 105 Supplies - Combines w/Unified Arts
- 106 3.0 Academic Interventionists, & 1.0 Reading Specialist - Other Funds: 3.0 Title 1 & 1.0 Esser
- 107 Web Master - 1 per school
- 108 1.0 Journey Tier II
- 109 Textbooks
- 110 Content Leaders - Stipends for 8: 2 Additional 1.0 for Special Education & 1.0 Reading
- 111 504 Accomodation Plans - Supplies

**INSURANCE**

- 112 Employee Insurance Reimbursement

**ELE**

- 113 ELL Coordinator - Annual District Stipend
- 114 2.0 ELL Teacher
- 115 Supplies & Materials

Webster Middle School	FY2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	FY 2023 Other Funds	
<b>PRINCIPALS OFFICE</b>							
116 Principal	\$121,679	\$133,097	\$112,022	\$117,479	\$120,943	\$0	2.95%
117 Assistant Principal	\$177,160	\$244,589	\$100,164	\$104,407	\$205,454	\$0	96.78%
118 Clerical	\$69,069	\$70,818	\$74,015	\$77,123	\$78,665	\$0	2.00%
119 Office Supplies	\$482	\$498	\$514	\$500	\$500	\$0	0.00%
120 Travel & Conference	\$0	\$0	\$0	\$0	\$500	\$0	0.00%
121 Dues/Subscriptions/Licenses	\$1,050	\$900	\$848	\$1,000	\$1,000	\$0	0.00%
TOTAL	\$369,440	\$449,902	\$287,563	\$300,509	\$407,062	\$0	35.46%
<b>GRADE 5</b>							
122 5th Grade Teachers	\$389,149	\$395,059	\$444,230	\$456,915	\$455,038	\$0	-0.41%
123 5th Grade Subs	\$11,545	\$765	\$0	\$3,000	\$3,000	\$0	0.00%
124 5th Grade Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
125 Program Materials	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL	\$400,694	\$395,824	\$444,230	\$459,915	\$458,038	\$0	-0.41%
<b>GRADE 6</b>							
126 6th Grade Teachers	\$450,052	\$444,728	\$444,370	\$460,519	\$484,596	\$0	5.23%
127 6th Grade Subs	\$5,330	\$723	\$0	\$3,000	\$3,000	\$0	0.00%
128 6th Grade Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
129 Program Materials	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL	\$455,382	\$445,451	\$444,370	\$463,519	\$487,596	\$0	5.19%

---

**PRINCIPALS OFFICE**

- 116 1.0 Principal Salary
- 117 1.0 Assistant Principal & 1.0 Dean (New Position)
- 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 - \$100/day
- 124 Textbooks
- 125 Supplies

**GRADE 6**

- 126 6.0 Teachers LEA -
- 127 Substitutes - \$100/day
- 128 Textbooks
- 129 Supplies



<b>Webster Middle School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>ENGLISH</b>							
130	Teachers	\$199,353	\$125,444	\$212,686	\$286,061	\$325,675	\$0 13.85%
131	Reading Specialist	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
132	Subs	\$1,105	\$47,161	\$0	\$2,000	\$2,000	\$0 0.00%
133	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
134	Program Materials	\$3,150	\$3,423	\$7,600	\$7,600	\$7,600	\$0 0.00%
	<b>TOTAL</b>	<b>\$203,608</b>	<b>\$176,028</b>	<b>\$220,286</b>	<b>\$295,661</b>	<b>\$335,275</b>	<b>\$0 13.40%</b>
<b>MATH</b>							
135	Teachers	\$185,744	\$179,067	\$185,266	\$264,966	\$294,277	\$0 11.06%
136	Subs	\$340	\$170	\$0	\$2,000	\$2,000	\$0 0.00%
137	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
138	Program Materials	\$765	\$936	\$310	\$1,180	\$1,180	\$0 0.00%
	<b>TOTAL</b>	<b>\$186,849</b>	<b>\$180,173</b>	<b>\$185,576</b>	<b>\$268,146</b>	<b>\$297,457</b>	<b>\$0 10.93%</b>
<b>PHYSICAL EDUCATION / HEALTH</b>							
139	Teachers	\$237,467	\$246,102	\$173,312	\$176,831	\$181,719	\$0 2.76%
140	Substitutes	\$765	\$510	\$0	\$1,500	\$1,500	\$0 0.00%
141	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
142	Program Materials	\$2,813	\$2,128	\$1,250	\$1,250	\$1,500	\$0 20.00%
	<b>TOTAL</b>	<b>\$241,045</b>	<b>\$248,740</b>	<b>\$174,562</b>	<b>\$179,581</b>	<b>\$184,719</b>	<b>\$0 2.86%</b>

**COMMENTS**

**ENGLISH**

- 130 4.0 Teachers
- 131 1.0 Reading Specialist moved to Academic Interventionist line #106
- 132 Substitutes - \$100/day
- 133 Textbooks and Study Sync
- 134 Supplies

**MATH**

- 135 4.0 Teachers
- 136 Substitutes - \$100/day
- 137 Textbooks
- 138 Program Materials- iReady materials

**PHYSICAL EDUCATION / HEALTH**

- 139 2.0 Teachers
- 140 Substitutes - \$100/day
- 141 Textbooks
- 142 Supplies

Webster Middle School		FY2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Actual	Actual	Budget	Budget	Other Funds
<b>SCIENCE</b>							
143	Teachers	\$357,806	\$383,767	\$379,138	\$327,686	\$334,650	\$0 2.13%
144	Subs	\$1,403	\$935	\$0	\$2,000	\$2,000	\$0 0.00%
145	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
146	Program Materials	\$1,244	\$3,208	\$3,736	\$6,400	\$6,400	\$0 0.00%
TOTAL		\$360,453	\$387,910	\$382,874	\$336,086	\$343,050	\$0 2.07%
<b>SOCIAL STUDIES</b>							
147	Teachers	\$202,434	\$212,355	\$221,893	\$158,670	\$164,311	\$0 3.56%
148	Subs	\$0	\$170	\$0	\$2,000	\$2,000	\$0 0.00%
149	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
150	Program Materials	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
TOTAL		\$202,434	\$212,525	\$221,893	\$160,670	\$166,311	\$0 3.51%
<b>WORLD LANGUAGE</b>							
151	Teachers	\$18,732	\$0	\$0	\$0	\$0	\$0 0.00%
152	Subs	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
153	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
154	Program Materials	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
TOTAL		\$18,732	\$0	\$0	\$0	\$0	\$0 0.00%

**COMMENTS**

**SCIENCE**

- 143 4.0 Teachers - 2 Science, 2 Stem
- 144 Substitutes - \$100/day
- 145 Textbooks
- 146 Supplies - consumables for Stem

**SOCIAL STUDIES**

- 147 2.0 Teachers
- 148 Substitutes - \$100/day
- 149 Textbooks
- 150 Supplies

**WORLD LANGUAGE**

- 151 0.0 Teachers:
- 152 Substitutes - \$100/day
- 153 Textbooks
- 154 Supplies

<b>Webster Middle School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>ART DEPARTMENT</b>							
155	Teachers	\$82,332	\$84,570	\$86,451	\$88,160	\$89,903	\$0 1.98%
156	Subs	\$85	\$170	\$0	\$750	\$750	\$0 0.00%
157	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
158	Program Materials	\$1,873	\$1,560	\$724	\$1,900	\$1,900	\$0 0.00%
	<b>TOTAL</b>	<b>\$84,290</b>	<b>\$86,300</b>	<b>\$87,175</b>	<b>\$90,810</b>	<b>\$92,553</b>	<b>\$0 1.92%</b>
<b>MUSIC DEPARTMENT</b>							
159	Teachers	\$164,480	\$168,909	\$87,451	\$148,484	\$158,900	\$0 7.01%
160	Subs	\$553	\$213	\$0	\$750	\$750	\$0 0.00%
161	Textbooks	\$0	\$0	\$0	\$0	\$2,500	\$0 0.00%
162	Program Materials	\$1,293	\$1,890	\$50	\$2,512	\$3,000	\$0 19.43%
163	Musical Instruments	\$954	\$1,182	\$0	\$9,260	\$9,260	\$0 0.00%
	<b>TOTAL</b>	<b>\$167,280</b>	<b>\$172,194</b>	<b>\$87,501</b>	<b>\$161,006</b>	<b>\$174,410</b>	<b>\$0 8.33%</b>
<b>TECHNOLOGY</b>							
164	Instructional Tech Support	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
165	Audio-Visual Supplies	\$914	\$474	\$696	\$1,000	\$1,000	\$0 0.00%
166	Instructional Tech Supplies	\$0	\$1,000	\$699	\$1,000	\$1,000	\$0 0.00%
167	Technology Equipment	\$4,059	\$3,605	\$217,324	\$5,000	\$5,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$4,973</b>	<b>\$5,079</b>	<b>\$218,719</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$0 0.00%</b>

**Comments**

**ART**

- 155 1.0 Teacher
- 156 Substitutes - \$100/day
- 157 Textbooks
- 158 Supplies

**MUSIC**

- 159 2.0 Teachers
- 160 Substitutes - \$100/day
- 161 Textbooks
- 162 Supplies - Band and choral music
- 163 Musical Instruments - Instrumental repair

**TECHNOLOGY**

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

<b>Webster Middle School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>GUIDANCE</b>							
168	Counselors	\$121,473	\$135,804	\$120,305	\$254,317	\$212,179	\$65,203 -16.57%
169	Adjustment Counselor	\$0	\$25,575	\$0	\$0	\$0	\$0 0.00%
170	Office Supplies	\$0	\$488	\$245	\$500	\$2,000	\$0 300.00%
171	Student Testing Services	\$0	\$0	\$6,824	\$7,000	\$7,000	\$0 0.00%
172	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
<b>TOTAL</b>		<b>\$121,473</b>	<b>\$161,867</b>	<b>\$127,374</b>	<b>\$261,817</b>	<b>\$221,179</b>	<b>\$65,203 -15.52%</b>
<b>HEALTH SERVICES</b>							
173	Physician	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0 0.00%
174	Nurse	\$63,013	\$67,030	\$70,807	\$71,652	\$78,144	\$0 9.06%
175	Nurse Assistant	\$4,705	\$4,985	\$26,373	\$27,462	\$29,413	\$0 7.10%
176	Medical Supplies	\$2,002	\$2,992	\$6,725	\$4,000	\$4,000	\$0 0.00%
177	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
<b>TOTAL</b>		<b>\$71,220</b>	<b>\$76,507</b>	<b>\$105,405</b>	<b>\$104,614</b>	<b>\$113,056</b>	<b>\$0 8.07%</b>
<b>LIBRARY</b>							
178	Information Literacy Specialist	\$70,521	\$50,208	\$0	\$0	\$0	\$0 0.00%
179	Librarian Assistant	\$0	\$0	\$0	\$0	\$23,103	\$0 0.00%
180	Books & Supplies	\$0	\$0	\$0	\$1,000	\$1,000	\$0 0.00%
<b>TOTAL</b>		<b>\$70,521</b>	<b>\$50,208</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$24,103</b>	<b>\$0 2310.32%</b>

**COMMENTS**

**GUIDANCE**

- 168 4.0 Counselors
- 169 0.0 Adjustment Counselor
- 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 0.0 Information Literacy Specialist
- 179 Library aide - new position
- 180 Books & Supplies

<b>Webster Middle School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</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	\$724,395	\$770,190	\$813,740	\$857,363	\$835,728	\$0 -2.52%
182	Paraprofessionals	\$168,033	\$124,588	\$225,561	\$214,432	\$196,978	\$227,125 -8.14%
183	Subs	\$4,314	\$3,265	\$0	\$9,000	\$9,000	\$0 0.00%
184	Supplies	\$639	\$787	\$497	\$1,000	\$1,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$897,381</b>	<b>\$898,830</b>	<b>\$1,039,798</b>	<b>\$1,081,795</b>	<b>\$1,042,706</b>	<b>\$227,125 -3.61%</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
185	Subs	\$510	\$43	\$0	\$3,500	\$3,500	\$0 0.00%
186	Travel & Conference	\$377	\$143	\$0	\$615	\$615	\$0 0.00%
187	Professional Training	\$2,750	\$8,647	\$7,895	\$3,000	\$3,000	\$0 0.00%
188	Course Reimbursement	\$6,739	\$7,817	\$5,475	\$4,000	\$4,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$10,376</b>	<b>\$16,650</b>	<b>\$13,370</b>	<b>\$11,115</b>	<b>\$11,115</b>	<b>\$0 0.00%</b>
<b>EXTRA CURRICULUM</b>							
189	Intramurals	\$0	\$0	\$0	\$0	\$1,200	\$0 0.00%
190	Extra Curricular Activities	\$7,946	\$8,115	\$4,562	\$10,112	\$10,315	\$0 2.00%
	<b>TOTAL</b>	<b>\$7,946</b>	<b>\$8,115</b>	<b>\$4,562</b>	<b>\$10,112</b>	<b>\$11,515</b>	<b>\$0 13.87%</b>
<b>ATHLETICS</b>							
191	Coaches	\$34,902	\$21,834	\$19,138	\$36,358	\$37,086	\$0 2.00%
192	Transportation	\$6,740	\$4,822	\$0	\$16,121	\$16,121	\$0 0.00%
193	Supplies	\$20,000	\$8,477	\$9,724	\$11,000	\$11,000	\$0 0.00%
194	Game Expenses	\$1,387	\$1,616	\$779	\$7,050	\$7,050	\$0 0.00%
195	Uniforms	\$4,964	\$5,332	\$4,097	\$5,000	\$5,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$67,993</b>	<b>\$42,081</b>	<b>\$33,738</b>	<b>\$75,529</b>	<b>\$76,257</b>	<b>\$0 0.96%</b>

**Comments**

**SPECIAL EDUCATION**

- 181 11.0 Teachers
- 182 16.0 Paraprofessionals - Other funds - Special Education Grant
- 183 Substitutes - Teachers, IA's, ABA
- 184 Supplies

**PROFESSIONAL DEVELOPMENT**

- 185 Substitutes - \$100/day
- 186 Travel & Conferences
- 187 Professional Development:
- 188 Course Reimbursement

**EXTRA CURRICULUM**

- 189 Intramurals
- 190 Extra Curricular Activities

**191- Athletics**

- 195 Athletics - Middle School Program

<b>Webster Middle School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>MAINTENANCE DEPARTMENT</b>							
196	Custodians	\$189,045	\$213,600	\$210,012	\$216,364	\$222,770	\$0 2.96%
197	Custodial OT/Subs	\$10,864	\$6,205	\$8,721	\$7,500	\$7,500	\$0 0.00%
198	Longevity/Retirement Stipends	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
199	Electricity	\$92,833	\$77,566	\$78,554	\$100,000	\$100,000	\$0 0.00%
200	Heating	\$49,233	\$42,445	\$44,617	\$60,000	\$60,000	\$0 0.00%
201	Water/Sewer	\$10,911	\$17,288	\$5,677	\$9,000	\$9,000	\$0 0.00%
202	Maintenance of Building/Grounds	\$81,337	\$70,615	\$113,193	\$60,000	\$60,000	\$0 0.00%
203	Extraordinary Maintenance	\$0	\$7,827	\$0	\$10,000	\$10,000	\$0 0.00%
204	Vandalism	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
205	Telephone	\$8,447	\$6,036	\$8,044	\$7,000	\$20,000	\$0 185.71%
206	Supplies	\$10,911	\$21,767	\$9,680	\$10,000	\$10,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$453,581</b>	<b>\$463,349</b>	<b>\$478,498</b>	<b>\$479,864</b>	<b>\$499,270</b>	<b>\$0 4.04%</b>
<b>EQUIPMENT</b>							
207	Copier Maintenance	\$0	\$0	\$0	\$250	\$250	\$0 0.00%
208	Copier Rental/Lease	\$21,765	\$24,802	\$17,352	\$18,000	\$18,000	\$0 0.00%
209	Copier Paper/Supplies	\$1,790	\$850	\$1,590	\$3,000	\$3,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$23,555</b>	<b>\$25,652</b>	<b>\$18,942</b>	<b>\$21,250</b>	<b>\$21,250</b>	<b>\$0 0.00%</b>

---

**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		FY2019	FY2020	FY 2021	FY 2022	FY 2023	FY 2023	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>WEBSTER MIDDLE SCHOOL TOTAL</b>		\$4,535,117	\$4,623,566	\$4,704,390	\$5,079,962	\$5,307,164	\$523,580	4.47%
210	Increase/Decrease	\$0	\$88,449 2.0%	\$80,824 1.7%	\$375,572 7.98%	\$227,202	\$0	4.47%
211 Salaries		\$4,084,162	\$4,169,314	\$4,105,120	\$4,592,853	\$4,799,687	\$523,580	4.50%
212	Increase/Decrease	\$0	\$85,152 2.1%	-\$64,194 -1.54%	\$487,733 \$0	\$206,835	\$0	4.50%

---

<b>Bartlett High School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>GENERAL EDUCATION</b>								
300	Instructional Assistant	\$0	\$0	\$0	\$0	\$0	\$23,103	-638.36%
301	Academic Interventionist	\$2,000	\$0	\$0	\$0	\$6,380	\$70,083	0.00%
302	Subs	\$6,224	\$1,850	\$875	\$5,000	\$5,000	\$0	0.00%
302.1	Retirement Stipends	\$0	\$0	\$0	\$0	\$2,000	\$0	0.00%
303	Supplies	\$13,300	\$10,970	\$3,509	\$10,000	\$10,000	\$0	0.00%
304	Tutors	\$15,105	\$780	\$0	\$6,500	\$6,500	\$0	0.00%
305	Trained Mentors	\$0	\$1,053	\$252	\$3,920	\$4,279	\$1,286	9.16%
306	Instructional Stipend	\$2,123	\$1,575	\$0	\$0	\$0	\$0	0.00%
307	504 Accomodation Plans	\$0	\$0	\$0	\$500	\$500	\$0	0.00%
308	Web Master	\$2,281	\$2,338	\$2,391	\$2,391	\$2,488	\$0	4.07%
309	Fine & Performing Arts Curri Leader	\$1,390	\$1,386	\$850	\$1,417	\$1,472	\$0	3.86%
	<b>TOTAL</b>	<b>\$42,423</b>	<b>\$19,952</b>	<b>\$7,877</b>	<b>\$29,728</b>	<b>\$38,619</b>	<b>\$94,472</b>	<b>29.91%</b>
<b>INSURANCE</b>								
310	Employee Insurance Reimbursement	\$0	\$0	\$0	\$900	\$900	\$0	0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>	<b>\$900</b>	<b>\$0</b>	<b>0.00%</b>
<b>ELE</b>								
311	ELL Coordinator	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
312	ELL Teacher	\$63,278	\$36,208	\$52,384	\$55,871	\$139,533	\$0	149.74%
313	Supplies & Materials	\$0	\$0	\$0	\$500	\$500	\$0	0.00%
	<b>TOTAL</b>	<b>\$63,278</b>	<b>\$36,208</b>	<b>\$52,384</b>	<b>\$56,371</b>	<b>\$140,033</b>	<b>\$0</b>	<b>148.41%</b>

**COMMENTS**

**GENERAL EDUCATION**

- 300 1.0 - Instructional Assistant - Tier II Journey - Other funds: ESSER III
- 301 Academic Interventionist: Other funds Title I
- 302 Substitutes - \$100/day
- 303 Supplies
- 304 Tutors for Home & Hospital Regular Education
- 305 Mentors for New Teachers - Stipend is \$668 for 1 yr teachers \$428 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

**ELE**

- 311 ELL Coordinator
- 312 ELL Teacher - 2.0 Teacher
- 313 Supplies & Materials



<b>Bartlett High School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>PRINCIPALS OFFICE</b>							
314	Principal	\$123,258	\$114,500	\$123,635	\$123,635	\$129,790	\$0 4.98%
315	Assistant Principal	\$120,711	\$187,905	\$105,991	\$106,040	\$110,158	\$0 3.88%
316	Administrative Assistants	\$82,306	\$75,708	\$83,736	\$80,895	\$82,448	\$0 1.92%
317	Office Supplies	\$647	\$417	\$998	\$1,000	\$1,000	\$0 0.00%
318	Non Instructional Tech Supplies	\$0	\$0	\$0	\$1,000	\$1,000	\$0 0.00%
319	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
320	Dues/Subscriptions	\$6,515	\$5,920	\$6,040	\$6,400	\$6,400	\$0 0.00%
321	Graduation Expense	\$8,701	\$8,666	\$7,166	\$7,000	\$7,000	\$0 0.00%
322	Non Instructional Tech Equipment	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
<b>TOTAL</b>		<b>\$342,138</b>	<b>\$393,116</b>	<b>\$327,566</b>	<b>\$325,970</b>	<b>\$337,796</b>	<b>\$0 3.63%</b>
<b>TECHNOLOGY</b>							
323	Instructional Tech Equipment	\$1,200	\$9,980	\$15,442	\$8,037	\$8,037	\$0 0.00%
324	Instructional Tech Supplies	\$12	\$658	\$0	\$1,500	\$1,500	\$0 0.00%
325	On Line Learning	\$12,960	\$4,314	\$9,980	\$12,400	\$12,400	\$0 0.00%
326	Technology Equipment	\$7,307	\$608	\$2,243	\$10,000	\$10,000	\$0 0.00%
<b>TOTAL</b>		<b>\$21,479</b>	<b>\$15,560</b>	<b>\$27,665</b>	<b>\$31,937</b>	<b>\$31,937</b>	<b>\$0 0.00%</b>

**COMMENTS:**

**PRINCIPALS OFFICE**

- 314 Principal
- 315 1.0 Administrator's -1.0 Asst Principal
- 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>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>GUIDANCE</b>							
327	Curriculum Leader	\$577	\$1,386	\$1,416	\$1,417	\$1,472	\$0 3.86%
328	Counselors	\$279,074	\$301,799	\$311,698	\$327,843	\$339,550	\$0 3.57%
330	Administrative Assistant	\$59,321	\$60,387	\$60,980	\$61,935	\$63,144	\$0 1.95%
331	Student Testing	\$3,305	\$4,751	\$18,022	\$10,212	\$10,212	\$0 0.00%
332	Supplies	\$334	\$55	\$1,008	\$3,000	\$3,000	\$0 0.00%
333	Travel & Conference	\$400	\$0	\$0	\$0	\$0	\$0 0.00%
	<b>TOTAL</b>	<b>\$343,011</b>	<b>\$368,378</b>	<b>\$393,124</b>	<b>\$404,407</b>	<b>\$417,377</b>	<b>\$0 3.21%</b>
<b>HEALTH SERVICES</b>							
334	Physician	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$0 0.00%
335	Nurse	\$84,095	\$86,829	\$88,761	\$89,573	\$91,345	\$0 1.98%
336	Nurses Assistant	\$9,410	\$9,970	\$26,373	\$27,462	\$29,413	\$0 7.10%
337	Medical Supplies	\$2,328	\$5,061	\$4,530	\$7,000	\$7,000	\$0 0.00%
338	Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
	<b>TOTAL</b>	<b>\$100,333</b>	<b>\$106,360</b>	<b>\$124,164</b>	<b>\$128,535</b>	<b>\$132,257</b>	<b>\$0 2.90%</b>
<b>LIBRARY / ILS</b>							
339	Instructional Literacy Spec	\$59,110	\$62,926	\$0	\$0	\$0	\$0 0.00%
340	Textbooks & Supplies	\$2,127	\$674	\$0	\$3,500	\$3,500	\$0 0.00%
	<b>TOTAL</b>	<b>\$61,237</b>	<b>\$63,600</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$0 0.00%</b>

---

<b>GUIDANCE</b>							
327	Curriculum Leader - \$491/member						
328	4.0 Counselors - 2.0 Guidance and 2.0 Adjustment						
329	0.0 Adjustment Counselor						
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						

<b>HEALTH SERVICES</b>							
334	Physician UMASS						
335	1.0 Nurse						
336	0.5 Nurses Assistant						
337	Medical Supplies						
338	Medical & Health Contracted Services						

<b>LIBRARY</b>							
339	0.0 Instructional Literacy Specialist						
340	Books & Supplies						

Bartlett High School		FY2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>SPECIAL EDUCATION</b>								
341	Curriculum Leader	\$4,171	\$4,158	\$3,776	\$4,252	\$4,416	\$0	3.86%
342	Teachers / Related Service	\$705,714	\$608,997	\$634,774	\$661,501	\$778,103	\$5,600	17.63%
343	Subs	\$69,925	\$34,965	\$10,090	\$6,500	\$6,500	\$0	0.00%
344	Supplies	\$188	\$0	\$35	\$950	\$950	\$0	0.00%
345	Paraprofessionals	\$64,403	\$100,023	\$72,231	\$63,829	\$64,032	\$112,321	0.32%
TOTAL		\$844,401	\$748,143	\$720,906	\$737,032	\$854,001	\$117,921	15.87%
<b>PROFESSIONAL DEVELOPMENT</b>								
346	Travel & Conference	\$745	\$168	\$0	\$500	\$500	\$0	0.00%
347	Subs	\$3,498	\$0	\$0	\$2,500	\$2,500	\$0	0.00%
348	Professional Training	\$4,718	\$11,021	\$1,409	\$10,500	\$15,000	\$0	42.86%
349	Course Reimbursement	\$5,875	\$5,532	\$6,310	\$10,000	\$10,000	\$0	0.00%
TOTAL		\$14,836	\$16,721	\$7,719	\$23,500	\$28,000	\$0	19.15%
<b>ENGLISH</b>								
350	Curriculum Leader	\$2,780	\$4,897	\$1,888	\$1,890	\$1,962	\$0	3.86%
351	Teachers	\$404,811	\$422,138	\$414,746	\$428,855	\$315,144	\$0	-26.51%
352	Subs	\$6,418	\$7,364	\$54,251	\$2,000	\$2,000	\$0	0.00%
353	Textbooks	\$825	\$1,814	\$1,678	\$2,040	\$2,040	\$0	0.00%
354	Program Materials	\$738	\$583	\$390	\$1,200	\$1,200	\$0	0.00%
TOTAL		\$415,572	\$436,796	\$472,953	\$435,985	\$322,347	\$0	-26.06%

**COMMENTS:**

**SPECIAL EDUCATION**

- 341 Curriculum Leader - \$491/member
- 342 9.5 Teachers - \$5600 Grant Funded
- 343 Substitutes - \$100/day
- 344 Sped Supplies
- 345 7.0 Paraprofessionals - Other funds: Special Education Grant

**PROFESSIONAL DEVELOPMENT**

- 346 Travel
- 347 Substitutes - \$100/day
- 348 Professional Development (\$2,500) and AP Training & PTLW Grant
- 349 Course Reimbursement

**ENGLISH**

- 350 Curriculum Leader - \$491/member
- 351 4.0 Teachers
- 352 Substitutes - \$100/day
- 353 Textbooks
- 354 Supplies

<b>Bartlett High School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</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	\$2,780	\$2,772	\$2,832	\$2,834	\$2,944	\$0 3.86%
356	Teachers	\$385,263	\$403,425	\$417,175	\$430,298	\$443,777	\$0 3.13%
357	Subs	\$4,165	\$1,148	\$2,550	\$2,000	\$2,000	\$0 0.00%
358	Textbooks	\$0	\$0	\$785	\$1,000	\$1,000	\$0 0.00%
359	Program Materials	\$4,995	\$9,708	\$34,263	\$2,000	\$2,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$397,203</b>	<b>\$417,053</b>	<b>\$457,605</b>	<b>\$438,132</b>	<b>\$451,721</b>	<b>\$0 3.10%</b>
<b>SCIENCE</b>							
360	Curriculum Leader	\$1,390	\$1,386	\$1,416	\$2,362	\$2,453	\$0 3.86%
361	Teachers	\$301,424	\$290,636	\$292,414	\$305,581	\$388,154	\$0 27.02%
362	Subs	\$2,763	\$3,950	\$1,850	\$2,000	\$2,000	\$0 0.00%
363	Textbooks	\$238	\$72	\$387	\$1,000	\$1,000	\$0 0.00%
364	Program Materials	\$9,077	\$4,923	\$3,800	\$8,300	\$8,300	\$0 0.00%
	<b>TOTAL</b>	<b>\$314,892</b>	<b>\$300,967</b>	<b>\$299,867</b>	<b>\$319,243</b>	<b>\$401,907</b>	<b>\$0 25.89%</b>
<b>SOCIAL STUDIES</b>							
365	Curriculum Leader	\$1,390	\$0	\$1,416	\$1,417	\$1,472	\$0 3.86%
366	Teachers	\$252,646	\$264,926	\$282,453	\$297,837	\$304,227	\$0 2.15%
367	Subs	\$9,280	\$85	\$1,400	\$2,000	\$2,000	\$0 0.00%
368	Textbooks	\$0	\$339	\$0	\$1,000	\$1,000	\$0 0.00%
369	Program Materials	\$150	\$1,305	\$289	\$2,000	\$2,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$263,466</b>	<b>\$266,655</b>	<b>\$285,558</b>	<b>\$304,254</b>	<b>\$310,699</b>	<b>\$0 2.12%</b>

---

<b>MATH</b>							
355	Curriculum Leader - \$491/member						
356	5.0 Teachers						
357	Substitutes - \$100/day						
358	Textbooks						
359	Supplies - Purchase of Graphing Calculators						
<b>SCIENCE</b>							
360	Curriculum Leader - \$491/member						
361	5.0 Teachers - 1.0 New STEM						
362	Substitutes - \$100/day						
363	Textbooks						
364	Supplies						
<b>SOCIAL STUDIES</b>							
365	Curriculum Leader - \$491/member						
366	4.0 Teachers						
367	Substitutes - \$100/day						
368	Textbooks						
369	Supplies						

<b>Bartlett High School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Grants</b>	
<b>WORLD LANGUAGE</b>								
370	Curriculum Leader	\$963	\$185	\$944	\$945	\$981	\$0	3.86%
371	Teachers	\$215,999	\$162,599	\$214,833	\$242,966	\$252,780	\$0	4.04%
372	Subs	\$2,125	\$11,915	\$2,978	\$2,000	\$2,000	\$0	0.00%
373	Textbooks	\$3,474	\$4,040	\$3,095	\$5,270	\$5,270	\$0	0.00%
374	Program Materials	\$206	\$313	\$868	\$0	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$222,767</b>	<b>\$179,052</b>	<b>\$222,718</b>	<b>\$251,181</b>	<b>\$261,031</b>	<b>\$0</b>	<b>3.92%</b>
<b>BUSINESS EDUCATION</b>								
375	Department Head	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
376	Teachers	\$143,325	\$150,428	\$156,159	\$161,684	\$167,366	\$0	3.51%
377	Subs	\$2,380	\$468	\$200	\$1,500	\$1,500	\$0	0.00%
378	Textbooks	\$64	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
379	Program Materials	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$145,769</b>	<b>\$150,896</b>	<b>\$156,359</b>	<b>\$165,184</b>	<b>\$170,866</b>	<b>\$0</b>	<b>3.44%</b>

**COMMENTS:**

**WORLD LANGUAGE**

- 370 Curriculum Leader - \$491/member
- 371 3.0 Teachers
- 372 Substitutes - \$100/day
- 373 Textbooks -Online Text Licenses
- 374 Supplies

**BUSINESS EDUCATION**

- 375 Included in Math Curriculum Leaders Line #355
- 376 2.0 Teachers
- 377 Substitutes - \$100/day
- 378 Textbooks
- 379 Supplies

<b>Bartlett High School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</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	\$145,739	\$152,578	\$158,341	\$161,454	\$169,608	5.05%
382	Subs	\$595	\$170	\$500	\$750	\$750	0.00%
383	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
384	Program Materials	\$5,355	\$5,444	\$4,334	\$5,750	\$5,750	0.00%
	<b>TOTAL</b>	<b>\$151,689</b>	<b>\$158,192</b>	<b>\$163,175</b>	<b>\$167,954</b>	<b>\$176,108</b>	<b>4.85%</b>
<b>MUSIC DEPARTMENT</b>							
385	Department Head	\$0	\$0	\$0	\$0	\$0	0.00%
386	Teachers	\$152,053	\$158,193	\$164,712	\$169,868	\$175,751	3.46%
387	Subs	\$1,743	\$298	\$1,250	\$750	\$750	0.00%
388	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
389	Program Materials	\$886	\$4,066	\$2,588	\$8,500	\$8,500	0.00%
390	Musical Instruments	\$7,735	\$260	\$0	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$162,417</b>	<b>\$162,817</b>	<b>\$168,550</b>	<b>\$179,118</b>	<b>\$185,001</b>	<b>3.28%</b>

---

**COMMENTS**

**ART**

- 380 Curriculum Leader - Fine & Performing Arts Line #309
- 381 2.0 Teachers
- 382 Substitutes - \$100/day
- 383 Textbooks
- 384 Supplies

**MUSIC**

- 385 Curriculum Leader - Fine & Performing Arts Line #309
- 386 2.0 Teachers
- 387 Substitutes - \$100/day
- 388 Textbooks
- 389 Supplies - Music
- 390 Musical Instruments

Bartlett High School		FY2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Actual	Actual	Budget	Budget	Other Funds
<b>PHYSICAL EDUCATION / HEALTH</b>							
391	Curriculum Leader	\$385	\$0	\$0	\$945	\$981	\$0 3.86%
392	Teachers	\$234,550	\$249,957	\$257,341	\$264,479	\$269,709	\$0 1.98%
393	Substitutes	\$2,423	\$638	\$1,450	\$1,500	\$1,500	\$0 0.00%
394	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
395	Program Materials	\$0	\$1,418	\$0	\$1,000	\$1,000	\$0 0.00%
TOTAL		\$237,358	\$252,013	\$258,791	\$267,924	\$273,190	\$0 1.97%
<b>ATHLETICS</b>							
396	Coaches & Athletic Director	\$138,778	\$117,052	\$131,173	\$175,481	\$180,351	\$0 2.78%
397	Transportation	\$46,428	\$36,221	\$23,451	\$53,040	\$53,040	\$0 0.00%
398	Supplies	\$24,394	\$23,550	\$51,487	\$23,700	\$23,700	\$0 0.00%
399	Game Expenses	\$11,499	\$17,865	\$11,506	\$18,950	\$18,950	\$0 0.00%
400	Uniforms	\$3,799	\$4,793	\$5,000	\$5,000	\$5,000	\$0 0.00%
401	Travel & Conference	\$3,557	\$3,050	\$2,500	\$3,000	\$3,000	\$0 0.00%
402	Dues/Subscriptions/Licenses	\$9,447	\$9,497	\$8,108	\$14,744	\$14,744	\$0 0.00%
TOTAL		\$237,902	\$212,028	\$233,225	\$293,915	\$298,785	\$0 1.66%
<b>EXTRA CURRICULAR</b>							
403	Extra Curricular Activities	\$35,493	\$31,930	\$15,670	\$36,581	\$37,288	\$0 1.93%
404	Fee / Transportation	\$0	\$7,012	\$0	\$15,730	\$15,730	\$0 0.00%
TOTAL		\$35,493	\$38,942	\$15,670	\$52,311	\$53,018	\$0 1.35%

---

**PHYSICAL EDUCATION / HEALTH**

391 Curriculum Leader - \$491/member  
392 3.0 Teachers  
393 Substitutes \$100/Day  
394 Textbooks  
395 Supplies

**ATHLETICS**

396 Coaches Stipends  
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>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>MAINTENANCE DEPARTMENT</b>								
405	Custodians	\$216,851	\$223,103	\$225,919	\$216,564	\$222,970	\$0	2.96%
406	Custodial OT/Subs	\$5,237	\$7,176	\$3,536	\$7,500	\$7,500	\$0	0.00%
407	Longevity/Retirement Stipends	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
408	Electricity	\$133,738	\$136,132	\$103,692	\$170,000	\$170,000	\$0	0.00%
409	Heating	\$78,224	\$63,740	\$87,998	\$85,000	\$85,000	\$0	0.00%
410	Water/Sewer	\$18,340	\$9,678	\$19,016	\$17,000	\$17,000	\$0	0.00%
411	Building Maintenance	\$132,018	\$85,858	\$112,109	\$115,000	\$115,000	\$0	0.00%
412	Extraordinary Maintenance	\$0	\$0	\$12,308	\$15,000	\$15,000	\$0	0.00%
413	Vandalism	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
414	Telephone	\$17,845	\$18,167	\$20,044	\$16,000	\$21,000	\$0	31.25%
415	Supplies	\$17,050	\$26,269	\$9,665	\$18,000	\$18,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$619,303</b>	<b>\$570,123</b>	<b>\$594,287</b>	<b>\$660,064</b>	<b>\$671,470</b>	<b>\$0</b>	<b>1.73%</b>
<b>EQUIPMENT</b>								
416	Copier Maintenance Contracts	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
417	Copier Leases	\$23,268	\$22,836	\$21,634	\$18,000	\$18,000	\$0	0.00%
418	Copier Paper/Supplies	\$2,255	\$771	\$0	\$3,000	\$3,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$25,523</b>	<b>\$23,607</b>	<b>\$21,634</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



<b>Bartlett High School</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
419	<b>BARTLETT HIGH SCHOOL TOTAL</b>	\$5,062,490	\$4,937,179	\$5,011,797	\$5,299,145	\$5,582,564	\$212,393	5.35%
420	Increase / Decrease	\$0	-\$125,311 -2.5%	\$74,618 1.51%	\$287,348 5.73%	\$283,420 5.35%	\$0	5.35%
421	Salaries	\$4,130,808	\$4,151,547	\$4,355,438	\$4,323,529	\$4,575,803	\$212,393	5.83%
422	Increase/Decrease	\$0	\$20,739 0.5%	-\$21,997 -0.53%	-\$31,909 -0.73%	\$252,274 5.63%	\$0	5.83%

Special Education		FY2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>SPED SERVICES</b>								
500	Administrative Assistants	\$92,057	\$92,002	\$95,485	\$97,343	\$97,450	\$0	0.11%
501	Dir of Student Services & Coordinator	\$136,120	\$142,705	\$147,570	\$146,617	\$155,159	\$100,000	5.83%
502	Specialist	\$665,843	\$635,504	\$507,454	\$528,683	\$620,049	\$5,600	17.28%
503	ABA's	\$670,985	\$828,726	\$820,091	\$886,097	\$958,390	\$100,000	8.16%
504	SPED Contracted Services	\$233,416	\$223,279	\$209,409	\$200,000	\$175,000	\$0	-12.50%
505	Office Supplies	\$460	\$0	\$0	\$500	\$500	\$0	0.00%
506	SPED Supplies	\$594	\$94	\$1,610	\$2,500	\$2,500	\$0	0.00%
507	Textbooks	\$0	\$0	\$0	\$500	\$500	\$0	0.00%
508	Instructional Tech Supplies	\$500	\$0	\$0	\$500	\$500	\$0	0.00%
509	Educational Supplies	\$500	\$0	\$0	\$500	\$500	\$0	0.00%
510	Non Instructional Supplies	\$500	\$0	\$496	\$500	\$500	\$0	0.00%
511	Travel & Conference	\$2,136	\$2,556	\$997	\$1,000	\$1,000	\$0	0.00%
512	Translation Services	\$6,985	\$12,418	\$16,763	\$5,000	\$5,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$1,810,096</b>	<b>\$1,937,284</b>	<b>\$1,799,875</b>	<b>\$1,869,740</b>	<b>\$2,017,048</b>	<b>\$205,600</b>	<b>7.88%</b>
<b>EQUIPMENT</b>								
513	Copier Supplies	\$0	\$845	\$300	\$500	\$500	\$0	0.00%
514	Copier Rental	\$3,360	\$3,915	\$3,803	\$3,500	\$3,500	\$0	0.00%
	<b>TOTAL</b>	<b>\$3,360</b>	<b>\$4,760</b>	<b>\$4,103</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>0.00%</b>

**COMMENTS:**

**SPED SERVICES**

- 500 2.0 Administrative Assistants - 1 Full year, 1 School Year
- 501 Director of Student Services & Coordinator of Equity & Compliance
- 502 9.2 - SPED Specialists - 185 Days with a potential of additional 10 with prior approval based on needs of district
- 503 30.8 ABA Tutors
- 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	FY2019 Actual	FY2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	FY 2023 Other Funds	
<b>OUT OF DISTRICT TUITION</b>							
515 In State	\$59,099	\$69,690	\$61,285	\$41,200	\$66,875	\$0	62.32%
516 Collaborative	\$681,079	\$952,537	\$358,093	\$327,329	\$811,561	\$688,227	147.93%
517 Non Public	\$1,327,601	\$1,464,178	\$780,561	\$1,648,822	\$1,406,155	\$0	-14.72%
518 Out of State	\$74,646	\$106,249	\$0	\$0	\$0	\$0	0.00%
TOTAL	\$2,142,425	\$2,592,654	\$1,199,939	\$2,017,351	\$2,284,591	\$688,227	13.25%
<b>519 SPECIAL EDUCATION TOTALS</b>	<b>\$3,955,881</b>	<b>\$4,534,698</b>	<b>\$3,003,917</b>	<b>\$3,891,091</b>	<b>\$4,305,639</b>	<b>\$893,827</b>	<b>10.65%</b>
520 Increase/Decrease	\$0	\$578,817 14.6%	-\$1,530,781 -33.76%	\$887,174 29.53%	\$414,548 10.65%		10.65%
521 Salaries	\$1,565,005	\$1,698,937	\$1,669,653	\$1,649,468	\$1,831,048	\$205,600	11.01%
522 Increase/Decrease.	\$0	\$133,932 8.6%	-\$29,284 -1.72%	-\$20,185 -1.21%	\$181,581 11.01%	\$0	11.01%

**COMMENTS**

	FY19	FY20	FY21	FY22	FY23	
<b>OUT OF DISTRICT TUITION</b>	<b>\$2,466,115</b>	<b>\$2,500,000</b>	<b>\$2,230,306</b>	<b>\$2,658,529</b>	<b>\$2,972,817</b>	
515 Tuition In State - LEA Budget / #students	0	0	1	1	1	
516 Tuition Collaborative - LEA Budget / #students	28	25	21	19	15	
517 Tuition Private - LEA Budget / #students	15	10	13	21	17	
518 Tuition Out of State - LEA Budget / #students	1	1	0	0	0	
<b>Circuit Breaker</b>	<b>\$202,726</b>	<b>\$265,101</b>	<b>\$692,483</b>	<b>\$641,178</b>	<b>\$688,227</b>	<b>FY 22 CB</b>
<b>Funds</b>	<b>\$382,061</b>	<b>\$371,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Applied</b>	<b>\$584,787</b>	<b>\$636,428</b>	<b>\$692,483</b>	<b>\$641,178</b>	<b>\$688,227</b>	<b>Total CB</b>
	<b>\$1,881,328 LEA</b>	<b>\$1,863,572</b>	<b>\$1,537,823</b>	<b>\$2,017,351</b>	<b>\$2,284,590</b>	<b>\$0 LEA Amt</b>
<b>519 SPECIAL EDUCATION TOTAL</b>						
520 Increase/Decrease Prev Year						
521 Salaries						
522 Increase/Decrease Prev Year						

District Administration		FY2019	FY2020	FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Actual	Actual	Budget	Budget	Other Funds
<b>SUPERINTENDENTS OFFICE</b>							
600	Superintendent	\$172,610	\$178,986	\$197,461	\$200,061	\$209,331	\$0 4.63%
601	Executive Secretary	\$81,227	\$99,257	\$117,109	\$125,322	\$129,156	\$0 3.06%
602	Advertising	\$453	\$719	\$1,838	\$2,000	\$2,000	\$0 0.00%
603	District Expenses	\$16,402	\$21,116	\$15,504	\$22,500	\$22,500	\$0 0.00%
604	Travel & Conference	\$3,195	\$2,015	\$275	\$5,000	\$5,000	\$0 0.00%
TOTAL		\$273,887	\$302,093	\$332,187	\$354,883	\$367,987	\$0 3.69%
<b>BUSINESS DEPARTMENT</b>							
605	Business Manager	\$113,620	\$116,435	\$122,505	\$126,490	\$131,228	\$0 3.75%
606	Business Office Manager	\$63,184	\$67,031	\$70,109	\$70,252	\$72,592	\$0 3.33%
607	Clerical	\$91,917	\$96,700	\$97,757	\$99,321	\$101,308	\$0 2.00%
608	Retirement	\$0	\$0	\$0	\$0	\$14,500	\$0 #DIV/0!
609	Insurance	\$48,652	\$46,283	\$42,898	\$55,000	\$55,000	\$0 0.00%
610	Postage	\$12,630	\$15,530	\$16,860	\$12,500	\$12,500	\$0 0.00%
611	Office Supplies	\$3,318	\$2,314	\$5,801	\$3,500	\$3,500	\$0 0.00%
612	Dues/Subscriptions/Licenses	\$4,900	\$2,180	\$2,195	\$6,000	\$6,000	\$0 0.00%
613	Medicaid Expenses	\$36,331	\$24,951	\$32,094	\$30,100	\$30,100	\$0 0.00%
TOTAL		\$374,552	\$371,424	\$390,219	\$403,163	\$426,729	\$0 5.85%

**COMMENTS**

**SUPERINTENDENTS OFFICE**

- 600 Superintendent
- 601 2.0 - 1.0 Executive Admin Assistant to the Superintendent / 1.0 Central Registration
- 602 Advertising Expenses (Job Postings, Legal) - (School Spring Transferred to Line 524)
- 603 Supt Office Charges & Expenses
- 604 Travel & Conferences

**BUSINESS DEPARTMENT**

- 605 Asst Superintendent for Business & Finance
- 606 Business Office Manager
- 607 2.0 Secretaries - 1 Payroll Secretary, 1 Records Secretary
- 608 Retirement - Custodian Sick Time Buyback
- 609 Insurance - Health Insurance stipends, other employee insurance
- 610 Postage
- 611 Office Supplies
- 612 Dues/Subscriptions
- 613 Medicaid Program Expenses

District Administration		FY2019	FY2020	FY 2021	FY 2022	FY 2023	FY 2023	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>CURRICULUM OFFICE</b>								
614	Curriculum Directors / Title One Dir	\$111,481	\$122,352	\$127,548	\$130,190	\$143,900	\$103,098	10.53%
615	Supplies	\$221	\$1,950	\$1,049	\$1,000	\$1,000	\$0	0.00%
616	Clerical	\$33,787	\$35,727	\$42,421	\$42,306	\$46,204	\$22,000	9.21%
617	ELL Coordinator	\$3,387	\$0	\$0	\$0	\$0	\$0	0.00%
618	Professional Training	\$7,185	\$9,917	\$27,457	\$59,400	\$81,450	\$0	37.12%
619	Curriculum Renewal	\$103,399	\$112,450	\$594,736	\$107,969	\$107,008	\$0	-0.89%
	TOTAL	\$259,460	\$282,396	\$793,211	\$340,865	\$379,562	\$125,098	11.35%
<b>PROFESSIONAL DEVELOPMENT</b>								
620	Professional Training	\$7,516	\$12,999	\$1,145	\$5,000	\$5,000	\$0	0.00%
621	Course Reimbursement	\$14,000	\$0	\$966	\$5,000	\$5,000	\$0	0.00%
	TOTAL	\$21,516	\$12,999	\$2,111	\$10,000	\$10,000	\$0	0.00%
<b>TECHNOLOGY DEPARTMENT</b>								
622	Technology Contracted Services	\$4,675	\$0	\$0	\$0	\$0	\$0	0.00%
623	Technology Supplies	\$5,244	\$15,035	\$17,767	\$5,000	\$5,000	\$0	0.00%
624	Technology Licensing	\$123,762	\$105,934	\$107,025	\$132,267	\$137,658	\$0	4.08%
625	Other Technology	\$105,967	\$249,779	\$274,512	\$50,000	\$50,000	\$100,000	0.00%
626	Technology Specialists	\$192,944	\$224,336	\$254,644	\$251,559	\$292,534	\$0	16.29%
	TOTAL	\$432,592	\$595,084	\$653,948	\$438,826	\$485,192	\$100,000	10.57%

---

**CURRICULUM OFFICE**

- 614 Curriculum Directors, Title One / ELL: Other funds Title One & Title II
- 615 Supplies
- 616 1.0 Administrative Assistant - Other funds Title I & Title II
- 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 5.0 - 1.0 Information Systems Specialist - 1.0 Technology Systems Specialist, 3.0 Tech Support

District Administration		FY2019	FY2020	FY 2021	FY 2022	FY 2023	FY 2023	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>LEGAL / SECURITY</b>								
627	Legal Services	\$46,568	\$28,475	\$27,009	\$35,000	\$35,000	\$0	0.00%
628	Legal Settlements	\$0	\$2,640	\$0	\$0	\$0	\$0	0.00%
629	School Resource Officer	\$40,000	\$40,000	\$45,000	\$45,000	\$45,000	\$0	0.00%
	TOTAL	\$86,568	\$71,115	\$72,009	\$80,000	\$80,000	\$0	0.00%
<b>ADULT EDUCATION</b>								
630	Adult Ed Director & Asst Director	\$0	\$0	\$0	\$0	\$0	\$124,800	0.00%
631	Clerical	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
632	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$124,800	0.00%
<b>NON SPED STUDENT TUITIONS</b>								
633	Tuitions	\$11,448	\$12,089	\$6,581	\$13,500	\$13,500	\$0	0.00%
	TOTAL	\$11,448	\$12,089	\$6,581	\$13,500	\$13,500	\$0	0.00%
<b>TRANSPORTATION</b>								
634	Transportation	\$150,000	\$0	\$0	\$0	\$0	\$0	0.00%
	TOTAL	\$150,000	\$0	\$0	\$0	\$0	\$0	0.00%
<b>FAMILY RESOURCE CENTER</b>								
635	Family Liasion	\$0	\$0	\$0	\$51,000	\$40,770	\$56,320	-20.06%
636	Supplies	\$2,064	\$1,811	\$7,664	\$2,500	\$2,500	\$0	0.00%
	TOTAL	\$2,064	\$1,811	\$7,664	\$53,500	\$43,270	\$56,320	-19.12%

**COMMENTS**

**LEGAL / SECURITY**

- 627 Legal Services - negotiation year, 5 contracts
- 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 - 1.0 Family Engagment LEA; 1.0 Reingagement Specialist ESSER
- 636 Supplies / Translation Services -

District Administration		FY2019	FY2020	FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Actual	Actual	Budget	Budget	Other Funds
<b>MAINTENANCE DEPARTMENT</b>							
637	Custodians	\$39,807	\$41,434	\$42,380	\$33,307	\$66,570	\$0 99.87%
638	Salaries - Grounds/District	\$17,500	\$17,938	\$13,000	\$13,000	\$13,000	\$0 0.00%
639	Electricity	\$165	\$0	\$0	\$0	\$0	\$0 0.00%
640	Heating	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
641	Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
642	Maintenance/Building	\$5,294	\$6,479	\$41,460	\$3,400	\$3,400	\$0 0.00%
643	Maintenance/Grounds	\$660	\$3,158	\$78,422	\$1,000	\$1,000	\$0 0.00%
644	Telephone	\$22,932	\$23,182	\$26,482	\$15,000	\$15,000	\$0 0.00%
645	Custodial Supplies	\$260	\$180	\$200	\$0	\$0	\$0 0.00%
646	Grounds Supplies/District	\$1,075	\$1,633	\$6,220	\$2,500	\$2,500	\$0 0.00%
647	Network Services	\$10,176	\$6,373	\$15,142	\$30,000	\$30,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$97,869</b>	<b>\$100,377</b>	<b>\$223,306</b>	<b>\$98,207</b>	<b>\$131,470</b>	<b>\$0 33.87%</b>
<b>EQUIPMENT</b>							
648	Copier	\$17,194	\$16,716	\$18,091	\$12,425	\$12,425	\$0 0.00%
649	Copier/Van Maintenance	\$994	\$0	\$921	\$2,000	\$2,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$18,188</b>	<b>\$16,716</b>	<b>\$19,012</b>	<b>\$14,425</b>	<b>\$14,425</b>	<b>\$0 0.00%</b>
<hr/>							
<b>MAINTENANCE DEPARTMENT</b>							
637	1.0 Custodian - Grounds add .4 to LEA						
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						
<b>EQUIPMENT</b>							
648	Leases for Copy Machines						
649	Maintenance Contract - Copiers & Van Equipment - Total Budget						

District Administration		FY2019	FY2020	FY 2021	FY 2022	FY 2023	FY 2023	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
650	<b>DISTRICT ADMINISTRATION</b>	\$1,728,144	\$1,766,104	\$2,500,248	\$1,807,369	\$1,952,136	\$406,218	8.01%
651	Increase/Decrease Previous Year	\$560,120	\$37,960 2.2%	\$734,144 41.57%	-\$692,879 -27.71%	\$144,767 8.01%	\$0	-120.89%
652	<b>Salaries</b>	\$921,464	\$1,000,196	\$1,084,934	\$1,142,808	\$1,261,095	\$306,218	10.35%
653	Increase/Decrease Previous Year	\$223,971	\$78,732 8.5%	\$84,738 8.47%	\$57,874 5.33%	\$118,287 10.35%	\$0	104.39%
654	Non salary Increase/Decrease	\$336,149	-\$40,772	\$649,406	-\$635,005	\$26,480	\$0	-104.17%
655	<b>Dist &amp; Sped Salaries</b>	\$2,486,469	\$2,699,133	\$2,754,587	\$2,792,276	\$3,092,143	\$511,818	10.74%
		\$2,486,469	\$212,664 8.6%	\$55,454 2.05%	\$37,689 1.37%	\$299,867 10.74%	\$0	695.64%

---

**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	<b>Dist &amp; Sped Salaries - Total salaries District \$ Sped</b>							



	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>	<b>FY 2023 Other Funds</b>	
Additional Funds per Agreement		\$0	\$0	\$0	\$0		
700 <b>Actual / Proposed Budget</b>	\$20,969,678	\$21,741,113	\$21,163,349	\$22,456,864	\$24,067,832	\$3,017,316	7.17%
701 <b>Total Budget w/o School Choice</b>	\$21,069,678	\$21,815,850	\$21,163,349	\$22,456,864	\$24,067,832		7.17%
702 <b>School Choice Funds Applied</b>	\$100,000	\$89,099	\$0	\$0	\$0	\$200,000	
	\$100,000	\$89,099	\$0	\$0	\$0	\$200,000	
703 <b>Town Meeting Budget</b>	\$20,969,677 4.47%	\$21,815,850 3.88%	\$21,695,946 -0.55%	\$22,456,864 3.39%	\$24,067,832		7.17%
704 <b>Increase/Decrease</b>	\$883,615	\$846,173	-\$119,904	\$760,918	\$1,610,968		7.17%
705 <b>Salaries</b>	\$15,974,238 4.14%	\$16,458,663 3.03%	\$16,718,045 1.58%	\$17,568,008 5.08%	\$18,849,015 7.29%		7.29%
706 <b>Difference Prv Year</b>	\$634,577	\$484,425	\$259,382	\$849,963	\$1,281,007		7.29%
Monies Returned to Town	\$0	\$74,737	\$532,597	n/a	n/a		

\$23,355,138.49	4.00%
-\$712,693.36	
\$23,130,569.85	3.00%
-\$937,262.00	
\$22,906,001.21	2.00%
-\$1,161,830.64	