

# Webster Public Schools

## FY2020 School Budget

July 1 2019 - June 30, 2020

### School Committee 01.08.19

October 1, 2018

#### Public Hearing

XXXXX

WPS District Offices

#### Town Meeting

XXXXX

BHS Auditorium

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

#### COMMENTS

##### Elementary Education

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

##### INSURANCE

- 12 Employee Insurance Reimbursement

##### ESL

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

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

**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

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

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

<b>Park Ave Elementary</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>TECHNOLOGY</b>						
42 Instructional Tech Support	\$0	\$0	\$0	\$0	\$0	0.00%
43 Instructional Tech Supplies	\$0	\$11,898	\$1,000	\$3,000	\$0	200.00%
44 Technology Equipment	\$0	\$9,725	\$10,000	\$10,000	\$0	0.00%
TOTAL	\$0	\$21,623	\$11,000	\$13,000	\$0	18.18%
<b>GUIDANCE</b>						
45 Counselors	\$124,217	\$187,820	\$210,142	\$287,569	\$0	36.85%
46 Contracted Services	\$0	\$0	\$0	\$0	\$0	0.00%
47 Office Supplies	\$243	\$402	\$500	\$500	\$0	0.00%
48 Student Testing Services	\$4,384	\$3,690	\$5,000	\$2,000	\$0	-60.00%
TOTAL	\$128,844	\$191,912	\$216,642	\$290,069	\$0	33.89%
<b>HEALTH SERVICES</b>						
49 Physician	\$2,000	\$1,500	\$1,500	\$1,500	\$0	0.00%
50 Nurse	\$77,588	\$79,192	\$80,348	\$82,963	\$0	3.25%
51 Nurses Assistant	\$20,586	\$25,995	\$32,400	\$35,652	\$0	10.04%
52 Medical Supplies	\$1,955	\$5,670	\$4,500	\$6,000	\$0	33.33%
TOTAL	\$102,129	\$112,357	\$118,748	\$126,115	\$0	6.20%

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**COMMENTS:**

**TECHNOLOGY**

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

**GUIDANCE**

- 45 4.0 Adjustment Counselors - 1 New for FY20
- 46 Contracted Services
- 47 Supplies
- 48 Testing Supplies - Dibels

**HEALTH SERVICES**

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

<b>Park Ave Elementary</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>SPECIAL EDUCATION</b>							
53	Teachers	\$872,930	\$895,596	\$1,162,098	\$1,191,049	\$26,885	2.49%
54	Instructional Assistants - Sped	\$324,999	\$354,900	\$310,498	\$257,992	\$248,213	-16.91%
55	Subs	\$38,779	\$54,313	\$25,500	\$25,500	\$0	0.00%
56	Supplies	\$675	\$418	\$750	\$750	\$0	0.00%
	<b>TOTAL</b>	<b>\$1,237,383</b>	<b>\$1,305,226</b>	<b>\$1,498,846</b>	<b>\$1,475,290</b>	<b>\$275,098</b>	<b>-1.57%</b>
<b>LIBRARY</b>							
57	Information Literacy Specialist	\$21,681	\$21,959	\$56,017	\$71,877	\$0	28.31%
58	Instructional Supplies	\$142	\$291	\$500	\$1,000	\$0	100.00%
	<b>Total</b>	<b>\$21,823</b>	<b>\$22,250</b>	<b>\$56,517</b>	<b>\$72,877</b>	<b>\$0</b>	<b>28.95%</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
59	Subs	\$1,456	\$188	\$4,000	\$4,000	\$0	0.00%
60	Travel & Conference	\$118	\$0	\$750	\$750	\$0	0.00%
61	Professional Training	\$5,523	\$2,292	\$6,500	\$15,000	\$0	130.77%
62	Course Reimbursement	\$11,128	\$7,269	\$12,300	\$10,000	\$9	-18.70%
	<b>TOTAL</b>	<b>\$18,225</b>	<b>\$9,749</b>	<b>\$23,550</b>	<b>\$29,750</b>	<b>\$9</b>	<b>26.33%</b>

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**COMMENTS**

**SPECIAL EDUCATION**

- 53 16.8 FTE - (1.0 NEW K Sped teacher FY19) - Early Childhood Grant for Pre-K
- 54 18.0 FTE - Sped Instructional Assistants - Sped Grant (moved 2 positions to ABA)
- 55 Substitutes - Teachers, IA's, ABA
- 56 Supplies

**LIBRARY**

- 57 1.0 Librarian
- 58 Books & Supplies

**PROFESSIONAL DEVELOPMENT TRAINING**

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

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

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**COMMENTS**

**MAINTENANCE DEPARTMENT**

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

**EQUIPMENT**

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

Park Ave Elementary		FY2017	FY2018	FY2019	FY2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
77	<b>PARK AVENUE TOTAL</b>	<b>\$5,023,765</b>	<b>\$5,476,394</b>	<b>\$6,026,220</b>	<b>\$6,418,647</b>	<b>\$584,975</b>	6.51%
78	Increase/Decrease	\$1,970,912	\$452,629 9.0%	\$549,826	\$392,427	\$0	6.51%
79	Salaries - TOTAL	\$4,649,904	\$5,062,760	\$5,672,716	\$5,931,275	\$584,966	4.56%
80	Increase/Decrease	\$1,991,103	\$412,856 8.9%	\$609,956	\$258,559	\$0	4.56%

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



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

<b>INSURANCE</b>							
112	Employee Insurance Reimbursement	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.00%</b>

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

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

<b>INSURANCE</b>							
112	Employee Insurance Reimbursement						
<b>ESL</b>							
113	ESL Coordinator - Annual District Stipend						
114	ESL Teacher						
115	Supplies & Materials						

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

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**PRINCIPALS OFFICE**

- 116 Principal Salary
- 117 Assistant Principi & 1.0 Fulltime Dean Increase of .4 FTE
- 118 2.0 Administrative Assistants - 1.0 Full Year and 1.0 School Year
- 119 Office Supplies
- 120 Travel & Conf
- 121 Dues & Subscriptions

**GRADE 5**

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

**GRADE 6**

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

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

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**COMMENTS**

**ENGLISH**

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

**MATH**

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

**PHYSICAL EDUCATION / HEALTH**

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

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

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**COMMENTS**

**SCIENCE**

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

**SOCIAL STUDIES**

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

**WORLD LANGUAGE**

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

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

**Comments**

**ART**

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

**MUSIC**

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

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

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**COMMENTS**

**GUIDANCE**

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

**HEALTH SERVICES**

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

**LIBRARY**

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

<b>Webster Middle School</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>SPECIAL EDUCATION</b>							
181	Teachers	\$624,382	\$597,117	\$718,476	\$750,512	\$0	4.46%
182	Paraprofessionals	\$152,804	\$187,397	\$202,403	\$133,645	\$128,001	-33.97%
183	Subs	\$4,031	\$6,493	\$9,000	\$9,000	\$0	0.00%
184	Supplies	\$157	\$459	\$500	\$975	\$0	95.00%
<b>TOTAL</b>		<b>\$781,374</b>	<b>\$791,466</b>	<b>\$930,379</b>	<b>\$894,132</b>	<b>\$128,001</b>	<b>-3.90%</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
185	Subs	\$1,723	\$938	\$3,500	\$3,500	\$0	0.00%
186	Travel & Conference	\$195	\$612	\$615	\$615	\$0	0.00%
187	Professional Training	\$9,726	\$7,654	\$5,000	\$8,000	\$0	60.00%
188	Course Reimbursement	\$6,620	\$7,445	\$4,000	\$4,000	\$0	0.00%
<b>TOTAL</b>		<b>\$18,264</b>	<b>\$16,648</b>	<b>\$13,115</b>	<b>\$16,115</b>	<b>\$0</b>	<b>22.87%</b>
<b>EXTRA CURRICULUM</b>							
189	Intramurals	\$0	\$0	\$0	\$0	\$0	0.00%
190	Extra Curricular Activities	\$0	\$8,354	\$9,391	\$9,696	\$0	3.25%
<b>TOTAL</b>		<b>\$0</b>	<b>\$8,354</b>	<b>\$9,391</b>	<b>\$9,696</b>	<b>\$0</b>	<b>3.25%</b>
<b>ATHLETICS</b>							
191	Coaches	\$0	\$19,140	\$36,250	\$36,802	\$0	1.52%
192	Transportation	\$0	\$1,980	\$11,847	\$14,921	\$0	25.95%
193	Supplies	\$0	\$8,080	\$20,000	\$8,500	\$0	-57.50%
194	Game Expenses	\$0	\$3,461	\$7,000	\$7,000	\$0	0.00%
195	Uniforms	\$0	\$0	\$5,000	\$5,000	\$0	0.00%
<b>TOTAL</b>		<b>\$0</b>	<b>\$32,661</b>	<b>\$80,097</b>	<b>\$72,223</b>	<b>\$0</b>	<b>-9.83%</b>

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**Comments**

**SPECIAL EDUCATION**

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

**PROFESSIONAL DEVELOPMENT**

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

**EXTRA CURRICULUM**

- 189 Intramurals
- 190 Extra Curricular Activities

**191- Athletics**

- 195 Athletics - Jr High Program

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

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<b>MAINTENANCE DEPARTMENT</b>	
196	4.0 Custodians - .5 New for FY 20
197	Overtime & Subs
198	Longevity
199	Electricity
200	Heating Fuel
201	Water & Sewer
202	Building Maintenance
203	Extra Maintenance
204	Vandalism
205	Telephone
206	Custodial Supplies

<b>EQUIPMENT</b>	
207	Maintenance Contract - Copiers
208	Copier Supplies
209	Copier Leases



<b>Webster Middle School</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY 2020</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
	<b>WEBSTER MIDDLE SCHOOL TOTAL</b>	\$4,162,690	\$4,113,522	\$4,536,862	\$4,814,329	\$359,109	6.12%
210	Increase/Decrease	\$520,311	-\$49,168 -1.2%	\$423,340	\$277,467	\$0	6.12%
211	Salaries	\$3,875,805	\$3,705,158	\$4,079,264	\$4,347,070	\$359,109	6.57%
212	Increase/Decrease	\$647,087	-\$170,647 -4.4%	\$374,106	\$267,806	\$0	6.57%

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**WEBSTER MIDDLE SCHOOL TOTAL**

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

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

**COMMENTS**

**GENERAL EDUCATION**

- 300 1.0 - Academic Interventionist ( moved position in FY 19 to WMS and replace with Reading Specialist)
- 301 Early Retirement Notice Stipends
- 302 Substitutes - \$85/day
- 303 Supplies
- 304 Tutors for Home & Hospital Regular Education
- 305 Mentors for New Teachers - Stipend is \$625 for 1 yr teachers \$400 for a 2 yr teacher - Mandated Requirement
- 306 Instructional Stipends - After School Detention
- 307 504 Accomodation Plans - Supplies
- 308 Web Master - Stipend Position
- 309 Fine & Performing Arts Curriculum Leader

**INSURANCE**

- 310 Employee Insurance Reimbursement

**ESL**

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

<b>Bartlett High School</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>PRINCIPALS OFFICE</b>							
314	Principal	\$136,366	\$140,878	\$145,796	\$121,763	\$0	-16.48%
315	Assistant Principal	\$186,934	\$198,986	\$205,129	\$201,511	\$0	-1.76%
316	Administrative Assistants	\$80,876	\$78,408	\$83,689	\$86,388	\$0	3.22%
317	Office Supplies	\$201	\$122	\$1,000	\$1,000	\$0	0.00%
318	Non Instructional Tech Supplies	\$120	\$180	\$1,000	\$1,000	\$0	0.00%
319	Travel & Conference	\$1,000	\$0	\$0	\$0	\$0	0.00%
320	Dues/Subscriptions	\$6,369	\$6,038	\$6,500	\$6,100	\$0	-6.15%
321	Graduation Expense	\$6,140	\$5,331	\$7,000	\$7,000	\$0	0.00%
322	Non Instructional Tech Equipment	\$0	\$0	\$0	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$418,006</b>	<b>\$429,943</b>	<b>\$450,114</b>	<b>\$424,762</b>	<b>\$0</b>	<b>-5.63%</b>
<b>TECHNOLOGY</b>							
323	Instructional Tech Equipment	\$3,036	\$16,037	\$8,037	\$8,037	\$0	0.00%
324	Instructional Tech Supplies	\$0	\$616	\$1,500	\$1,500	\$0	0.00%
325	On Line Learning	\$8,859	\$60	\$12,400	\$12,400	\$0	0.00%
326	Technology Equipment	\$9,432	\$0	\$10,000	\$10,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$21,327</b>	<b>\$16,713</b>	<b>\$31,937</b>	<b>\$31,937</b>	<b>\$0</b>	<b>0.00%</b>

**COMMENTS:**

**PRINCIPALS OFFICE**

- 314 Principal
- 315 2.0 Administrator's -1.0 Asst Principal, 1.0 Dean and increase of .6
- 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>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>GUIDANCE</b>							
327	Curriculum Leader	\$1,326	\$1,804	\$1,380	\$1,386	\$0	0.43%
328	Counselors	\$308,617	\$318,552	\$327,590	\$317,000	\$0	-3.23%
330	Administrative Assistant	\$56,300	\$57,630	\$58,816	\$59,931	\$0	1.90%
331	Student Testing	\$5,621	\$6,399	\$12,250	\$10,212	\$0	-16.64%
332	Supplies	\$363	\$2,041	\$6,746	\$3,000	\$0	-55.53%
333	Travel & Conference	\$100	\$0	\$400	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$372,327</b>	<b>\$386,426</b>	<b>\$407,182</b>	<b>\$391,529</b>	<b>\$0</b>	<b>-3.84%</b>
<b>HEALTH SERVICES</b>							
334	Physician	\$3,500	\$4,500	\$4,500	\$4,500	\$0	0.00%
335	Nurse	\$79,056	\$80,637	\$83,065	\$85,926	\$0	3.44%
336	Nurses Assistant	\$8,329	\$7,427	\$9,407	\$10,351	\$0	10.04%
337	Medical Supplies	\$2,302	\$4,541	\$6,884	\$7,000	\$0	1.69%
338	Contracted Services	\$0	\$0	\$0	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$93,187</b>	<b>\$97,105</b>	<b>\$103,857</b>	<b>\$107,777</b>	<b>\$0</b>	<b>3.77%</b>
<b>LIBRARY / ILS</b>							
339	Instructional Literacy Spec	\$53,874	\$55,307	\$62,189	\$66,436	\$0	6.83%
340	Textbooks & Supplies	\$3,332	\$1,456	\$5,000	\$3,500	\$0	-30.00%
	<b>TOTAL</b>	<b>\$57,206</b>	<b>\$56,763</b>	<b>\$67,189</b>	<b>\$69,936</b>	<b>\$0</b>	<b>4.09%</b>

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**GUIDANCE**

327	Curriculum Leader - \$460/member
328	4.0 Counselors - 2 Guidance and 2 Adjustment
329	1.0 Adjustment Counselor - Moved to line 328
330	1.0 Administrative Assistant - Guidance
331	Student Testing Services - AP Testing & PSAT
332	Supplies - Transition for students entering High School, Freshman BBQ
333	Travel & Conf

**HEALTH SERVICES**

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

**LIBRARY**

339	1.0 Instructional Literacy Specialist
340	Books & Supplies

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

**COMMENTS:**

**SPECIAL EDUCATION**

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

**PROFESSIONAL DEVELOPMENT**

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

**ENGLISH**

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

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

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

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**COMMENTS:**

**WORLD LANGUAGE**

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

**BUSINESS EDUCATION**

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

<b>Bartlett High School</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2020</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	\$132,987	\$139,666	\$142,459	\$149,538	\$0	4.97%
382	Subs	\$600	\$525	\$750	\$750	\$0	0.00%
383	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
384	Program Materials	\$4,985	\$5,713	\$6,000	\$5,750	\$0	-4.17%
	<b>TOTAL</b>	<b>\$138,572</b>	<b>\$145,904</b>	<b>\$149,209</b>	<b>\$156,038</b>	<b>\$0</b>	<b>4.58%</b>
<b>MUSIC DEPARTMENT</b>							
385	Department Head	\$0	\$0	\$0	\$0	\$0	0 %
386	Teachers	\$125,167	\$145,762	\$150,944	\$158,193	\$0	4.80%
387	Subs	\$563	\$938	\$750	\$750	\$0	0.00%
388	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
389	Program Materials	\$1,261	\$615	\$4,300	\$14,066	\$0	227.12%
390	Musical Instruments	\$0	\$0	\$9,000	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$126,991</b>	<b>\$147,315</b>	<b>\$164,994</b>	<b>\$173,009</b>	<b>\$0</b>	<b>4.86%</b>

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**COMMENTS**

**ART**

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

**MUSIC**

- 385 Curriculum Leader - Fine & Performing Arts Line #309
- 386 2.0 Teachers
- 387 Substitutes - \$85/day
- 388 Textbooks
- 389 Supplies - Posture Chairs, racks for chairs, stand racks, Instrument repairs, Music
- 390 Musical Instruments



<b>Bartlett High School</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>PHYSICAL EDUCATION / HEALTH</b>							
391	Curriculum Leader	\$1,326	\$1,353	\$1,380	\$924	\$0	-33.04%
392	Teachers	\$299,095	\$307,248	\$240,702	\$247,034	\$0	2.63%
393	Substitutes	\$5,850	\$563	\$3,000	\$1,500	\$0	-50.00%
394	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
395	Program Materials	\$0	\$0	\$2,000	\$2,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$306,271</b>	<b>\$309,163</b>	<b>\$247,082</b>	<b>\$251,458</b>	<b>\$0</b>	<b>1.77%</b>
<b>ATHLETICS</b>							
396	Coaches & Athletic Director	\$134,955	\$143,035	\$137,225	\$144,261	\$0	5.13%
397	Transportation	\$43,159	\$50,486	\$47,685	\$53,040	\$0	11.23%
398	Supplies	\$21,796	\$19,333	\$24,035	\$23,550	\$0	-2.02%
399	Game Expenses	\$19,822	\$21,063	\$17,900	\$18,240	\$0	1.90%
400	Uniforms	\$0	\$4,978	\$5,000	\$5,000	\$0	0.00%
401	Travel & Conference	\$6,547	\$3,166	\$7,500	\$3,000	\$0	-60.00%
402	Dues/Subscriptions/Licenses	\$7,972	\$9,122	\$11,750	\$12,869	\$0	9.52%
	<b>TOTAL</b>	<b>\$234,251</b>	<b>\$251,183</b>	<b>\$251,095</b>	<b>\$259,960</b>	<b>\$0</b>	<b>3.53%</b>
<b>EXTRA CURRICULAR</b>							
403	Extra Curricular Activities	\$30,952	\$34,438	\$32,109	\$33,876	\$0	5.50%
404	Fee / Transportation	\$1,572	\$0		\$8,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$32,524</b>	<b>\$34,438</b>	<b>\$32,109</b>	<b>\$41,876</b>	<b>\$0</b>	<b>30.42%</b>

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**PHYSICAL EDUCATION / HEALTH**

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

**ATHLETICS**

396 Coaches Stipends  
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

<b>Bartlett High School</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>MAINTENANCE DEPARTMENT</b>							
405	Custodians	\$211,201	\$225,297	\$205,054	\$208,085	\$0	1.48%
406	Custodial OT/Subs	\$5,667	\$5,649	\$10,000	\$10,000	\$0	0.00%
407	Longevity/Retirement Stipends	\$8,737	\$0	\$0	\$0	\$0	0.00%
408	Electricity	\$150,131	\$145,249	\$210,000	\$175,000	\$0	-16.67%
409	Heating	\$73,595	\$73,037	\$95,000	\$95,000	\$0	0.00%
410	Water/Sewer	\$15,637	\$11,770	\$17,000	\$17,000	\$0	0.00%
411	Building Maintenance	\$118,048	\$109,594	\$124,982	\$124,982	\$0	0.00%
412	Extraordinary Maintenance	\$10,000	\$7,396	\$10,000	\$10,000	\$0	0.00%
413	Vandalism	\$0	\$0	\$0	\$0	\$0	0.00%
414	Telephone	\$5,951	\$11,021	\$7,000	\$16,000	\$0	128.57%
415	Supplies	\$18,831	\$22,207	\$18,000	\$18,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$617,798</b>	<b>\$611,220</b>	<b>\$697,036</b>	<b>\$674,067</b>	<b>\$0</b>	<b>-3.30%</b>
<b>EQUIPMENT</b>							
416	Copier Maintenance Contracts	\$403	\$507	\$1,000	\$1,000	\$0	0.00%
417	Copier Leases	\$20,247	\$18,696	\$18,700	\$18,000	\$0	-3.74%
418	Copier Paper/Supplies	\$3,910	\$3,367	\$3,000	\$3,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$24,560</b>	<b>\$22,570</b>	<b>\$22,700</b>	<b>\$22,000</b>	<b>\$0</b>	<b>-3.08%</b>

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**COMMENTS**

**MAINTENANCE DEPARTMENT**

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

**EQUIPMENT**

- 416 Maintenance Contracts - Copiers
- 417 Copier Leases
- 418 Copier Supplies

Bartlett High School		FY2017	FY2018	FY2019	FY2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
419	<b>BARTLETT HIGH SCHOOL TOTAL</b>	\$4,945,436	\$5,119,648	\$5,352,343	\$5,410,250	\$104,286	1.08%
420	Increase / Decrease	-\$1,108,071	\$174,212 3.5%	\$232,695	\$57,907	\$0	1.08%
421	Salaries	\$4,124,812	\$4,271,492	\$4,369,289	\$4,430,807	\$104,286	1.41%
422	Increase/Decrease	-\$876,222	\$146,680 3.6%	\$97,797	\$61,518	\$0	1.41%

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419 **BARTLETT HIGH SCHOOL TOTAL**

420 Increase/Decrease Prev Year

421 Salaries

422 Increase/Decrease Prev Year

<b>Special Education</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>SPED SERVICES</b>						
500 Administrative Assistants	\$87,659	\$87,400	\$87,376	\$90,271	\$0	3.31%
501 Director of Student Services	\$128,496	\$133,479	\$138,564	\$142,531	\$0	2.86%
502 Specialist	\$622,564	\$554,190	\$537,198	\$542,683	\$5,600	1.02%
503 ABA's	\$703,120	\$696,199	\$658,771	\$887,020	\$0	34.65%
504 SPED Contracted Services	\$211,557	\$244,692	\$146,208	\$200,000	\$0	36.79%
505 Office Supplies	\$500	\$648	\$500	\$500	\$0	0.00%
506 SPED Supplies	\$293	\$0	\$2,500	\$2,500	\$0	0.00%
507 Textbooks	\$199	\$0	\$500	\$500	\$0	0.00%
508 Instructional Tech Supplies	\$421	\$695	\$500	\$500	\$0	0.00%
509 Educational Supplies	\$480	\$0	\$500	\$500	\$0	0.00%
510 Non Instructional Supplies	\$375	\$0	\$500	\$500	\$0	0.00%
511 Travel & Conference	\$1,460	\$1,104	\$1,000	\$1,000	\$0	0.00%
512 Translation Services	\$0	\$0	\$2,500	\$2,500	\$0	0.00%
<b>TOTAL</b>	<b>\$1,757,124</b>	<b>\$1,718,407</b>	<b>\$1,576,618</b>	<b>\$1,871,005</b>	<b>\$5,600</b>	<b>18.67%</b>
<b>EQUIPMENT</b>						
513 Copier Supplies	\$54	\$232	\$500	\$500	\$0	0.00%
514 Copier Rental	\$1,710	\$1,996	\$3,500	\$3,500	\$0	0.00%
<b>TOTAL</b>	<b>\$1,764</b>	<b>\$2,228</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>0.00%</b>

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**COMMENTS:**

**SPED SERVICES**

- 500 2.0 Administrative Assistants - 1 Full year, 1 School Year to a Full Year
- 501 Director of Student Services
- 502 7.3 - SPED Specialists - 185 Days with a potential of additional 10 with prior approval based on needs of district
- 503 27.2 ABA Tutors- (45 weeks inc summer)
- 504 Sped Contracted Services
- 505 Office Supplies
- 506 Sped educational Supplies
- 507 Textbooks
- 508 Inst Tech Supplies
- 509 Other Educational Supplies
- 510 Non Inst Supplies
- 511 Travel & Conference
- 512 Translation Services

**EQUIPMENT**

- 513 Copier Supplies & Cost
- 514 Equipment

Special Education		FY2017	FY2018	FY2019	FY2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
<b>OUT OF DISTRICT TUITION</b>							
515	In State	\$10,500	\$18,472	\$0	\$60,000	\$0	#DIV/0!
516	Collaborative	\$592,725	\$711,590	\$512,868	\$789,809	\$636,428	54.00%
517	Non Public	\$1,280,502	\$1,204,303	\$1,298,205	\$943,508	\$0	-27.32%
518	Out of State	\$24,911	\$66,421	\$70,255	\$70,255	\$0	0.00%
	<b>TOTAL</b>	<b>\$1,908,638</b>	<b>\$2,000,787</b>	<b>\$1,881,328</b>	<b>\$1,863,572</b>	<b>\$636,428</b>	<b>-0.94%</b>
519	<b>SPECIAL EDUCATION TOTALS</b>	<b>\$3,667,526</b>	<b>\$3,721,422</b>	<b>\$3,461,946</b>	<b>\$3,738,577</b>	<b>\$642,028</b>	<b>2.00%</b>
520	Increase/Decrease	\$1,230,139	-\$12,890 -0.4%	\$124,261	\$276,631		7.99%
521	Salaries	\$1,541,839	\$1,471,268	\$1,421,910	\$1,662,505	\$5,600	16.92%
522	Increase/Decrease.	\$696,291	\$72,616 4.7%	-\$56,004	\$240,595	\$0	16.92%

**COMMENTS**

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

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

District Administration	FY2017	FY2018	FY2019	FY2020	FY 2020	
	Actual	Actual	Budget	Budget	Other Funds	
<b>SUPERINTENDENTS OFFICE</b>						
600 Superintendent	\$128,821	\$169,418	\$174,600	\$178,638	\$0	2.31%
601 Executive Secretary	\$69,597	\$73,992	\$94,746	\$97,281	\$0	2.68%
602 Advertising	\$1,030	\$783	\$2,000	\$2,000	\$0	0.00%
603 District Expenses	\$19,913	\$22,556	\$22,500	\$22,500	\$0	0.00%
604 Travel & Conference	\$2,222	\$2,300	\$5,000	\$5,000	\$0	0.00%
TOTAL	\$221,583	\$269,048	\$298,846	\$305,418	\$0	2.20%
<b>BUSINESS DEPARTMENT</b>						
605 Business Manager	\$122,582	\$132,178	\$113,620	\$116,802	\$0	2.80%
606 Business Office Manager	\$81,566	\$75,342	\$64,655	\$66,486	\$0	2.83%
607 Clerical	\$89,758	\$106,351	\$94,138	\$95,990	\$0	1.97%
608 Longevity/Retirement Stipends	\$0	\$13,470	\$0	\$0	\$0	#DIV/0!
609 Insurance	\$51,750	\$50,419	\$55,000	\$55,000	\$0	0.00%
610 Postage	\$12,576	\$11,986	\$12,000	\$12,000	\$0	0.00%
611 Office Supplies	\$2,951	\$4,655	\$3,500	\$3,500	\$0	0.00%
612 Dues/Subscriptions/Licenses	\$3,048	\$4,910	\$6,000	\$6,000	\$0	0.00%
613 Medicaid Expenses	\$35,784	\$29,954	\$30,100	\$30,100	\$0	0.00%
TOTAL	\$400,015	\$429,263	\$379,013	\$385,878	\$0	1.81%

**COMMENTS**

**SUPERINTENDENTS OFFICE**

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

**BUSINESS DEPARTMENT**

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

District Administration		FY2017	FY2018	FY2019	FY2020	FY 2020	
		Actual	Actual	Budget	Budget	Other Funds	
<b>CURRICULUM OFFICE</b>							
614	Curriculum Directors / Title One Dir	\$71,029	\$50,456	\$100,279	\$123,941	\$109,211	23.60%
615	Supplies	\$318	\$4,224	\$2,000	\$2,000	\$0	0.00%
616	Clerical	\$54,203	\$50,456	\$34,630	\$35,745	\$21,432	3.22%
617	Literacy Director	\$1,927	\$0	\$14,253	\$0	\$0	-100.00%
618	Professional Training	\$1,372	\$7,196	\$10,000	\$10,000	\$0	0.00%
619	Curriculum Renewal	\$0	\$35,110	\$75,000	\$109,352	\$0	45.80%
	TOTAL	\$128,849	\$130,194	\$236,162	\$281,038	\$130,643	19.00%
<b>PROFESSIONAL DEVELOPMENT</b>							
620	Professional Training	\$19,178	\$1,408	\$10,000	\$10,000	\$0	0.00%
621	Course Reimbursement	\$0	\$18,954	\$16,500	\$5,000	\$0	-69.70%
	TOTAL	\$19,178	\$20,362	\$26,500	\$15,000	\$0	-43.40%
<b>TECHNOLOGY DEPARTMENT</b>							
622	Technology Contracted Services	\$56,100	\$56,100	\$50,000	\$10,000	\$0	-80.00%
623	Technology Supplies	\$0	\$4,815	\$5,000	\$5,000	\$0	0.00%
624	Technology Licensing	\$120,063	\$108,517	\$131,666	\$123,808	\$0	-5.97%
625	Other Technology	\$58,806	\$123,067	\$24,675	\$24,675	\$100,000	0.00%
626	Technology Specialists	\$177,401	\$213,826	\$215,198	\$222,812	\$0	3.54%
	TOTAL	\$412,370	\$506,325	\$426,539	\$386,295	\$100,000	-9.43%

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**CURRICULUM OFFICE**

- 614 Curriculum Directors
- 615 Supplies
- 616 1.0 Administrative Assistant - Partially funded by Title I
- 617 1.0 - Title 1 and Literacy Coordinator
- 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

<b>District Administration</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY 2020</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>LEGAL / SECURITY</b>							
627	Legal Services	\$23,362	\$33,576	\$20,000	\$30,000	\$0	50.00%
628	Legal Settlements	\$0	\$0	\$0	\$0	\$0	0.00%
629	School Resource Officer	\$29,172	\$36,400	\$40,000	\$40,000	\$0	0.00%
	TOTAL	\$52,534	\$69,976	\$60,000	\$70,000	\$0	16.67%
<b>ADULT EDUCATION</b>							
630	Adult Ed Director & Asst Director	\$17,833	\$1,466	\$4,478	\$0	\$134,631	-100.00%
631	Clerical	\$0	\$0	\$0	\$0	\$0	0.00%
632	Travel & Conference	\$0	\$0	\$0	\$0	\$0	0.00%
	TOTAL	\$17,833	\$1,466	\$4,478	\$0	\$134,631	-100.00%
<b>NON SPED STUDENT TUITIONS</b>							
633	Tuitions	\$57,671	\$11,789	\$36,500	\$11,448	\$0	-68.64%
	TOTAL	\$57,671	\$11,789	\$36,500	\$11,448	\$0	-68.64%
<b>HEALTH</b>							
634	Nurse Assistants	\$0	\$0	\$0	\$0	\$0	0.00%
	TOTAL	\$0	\$0	\$0	\$0	\$0	0.00%
<b>FAMILY RESOURCE CENTER</b>							
635	Family Resource Coordinator	\$0	\$0	\$0	\$15,000	\$0	0.00%
636	Supplies	\$0	\$0	\$2,500	\$2,500	\$0	0.00%
	TOTAL	\$0	\$0	\$2,500	\$17,500	\$0	0.00%

**COMMENTS**

**LEGAL / SECURITY**

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

**ADULT EDUCATION**

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

**NON SPED STUDENT TUITIONS**

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

**HEALTH**

- 634 District Nurse Assistants - Assigned to Schools

**FAMILY RESOURCE CENTER**

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



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

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**MAINTENANCE DEPARTMENT**

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

**EQUIPMENT**

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

District Administration		FY2017	FY2018	FY2019	FY2020	FY2020	
		Actual	Actual	Budget	Budget	Other Funds	
650	<b>DISTRICT ADMINISTRATION</b>	\$1,409,827	\$1,605,730	\$1,592,306	\$1,589,512	\$365,274	-0.18%
651	Increase/Decrease Previous Year	\$241,803	\$195,903	-\$13,424	-\$2,794	\$0	-0.18%
652	<b>Salaries</b>	\$862,905	\$941,340	\$967,025	\$1,010,344	\$265,274	4.48%
653	Increase/Decrease Previous Year	\$165,412	\$78,435	\$25,685	\$43,319	\$0	4.48%
654	Non salary Increase/Decrease		\$25,344	\$68,110	-\$46,113	\$0	-167.70%
655	<b>Dist &amp; Sped Salaries</b>	\$2,404,744	\$2,412,608	\$2,388,935	\$2,672,848	\$270,874	11.88%
		\$0	\$7,864	-\$23,673	\$283,913	\$0	11.88%
			\$25,344	\$68,110	-\$46,113		-167.70%

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**DISTRICT ADMINISTRATION**

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

	FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget	FY 2020 Other Funds	
700 Proposed Budget	\$19,209,244	\$20,036,716	\$20,969,677	\$21,971,314	\$2,055,672	4.78%
701 Total Budget w/o School Choice	\$19,268,741	\$20,036,716	\$21,069,677	\$21,971,314		4.28%
702 School Choice Funds Applied	\$59,497	\$0	\$100,000	\$0	\$100,000	
	\$59,497	\$0	\$100,000	\$0	\$100,000	
703 Town Meeting Budget	\$19,209,244 4.88%	\$20,086,062 4.37%	\$20,969,677 4.21%	\$21,971,314		4.78%
704 Increase/Decrease	\$2,855,094	\$876,818	\$883,615	\$1,001,637		4.78%
705 Salaries	\$15,055,265	\$15,452,018	\$16,510,204	\$17,382,000		5.28%
706 Difference Prv Year	\$2,623,671	\$396,753	\$1,058,186	\$871,796		5.28%

	\$20,969,677	\$21,850,403	
	\$883,677	\$880,726	4.20%
		-\$120,910	

**COMMENTS**

700 Proposed Budget		\$21,640,707	
		\$671,030	3.20%
701 Total School Budget - Excluding School Choice		-\$330,607	
702 School Choice Funds applied to budget		\$21,431,010	
		\$461,333	2.20%
		-\$540,304	
703 Town Meeting Proposed Budget			
704 Increase/Decrease over previous year			
705 Total Budget Salaries			
706 Increase/Decrease over previous year			