

Webster Public Schools

FY2024 School Budget - Draft 2

July 1 2023 - June 30, 2024

School Committee Approval

March 14, 2023

Town Meeting Budget

Park Ave Elementary		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
Elementary Education		Actual	Actual	Actual	Budget	Budget	Other Funds	
1	Teachers	\$415,044	\$406,027	\$427,341	\$448,276	\$475,923	\$0	6.17%
2	Substitutes	\$11,920	\$19,322	\$9,058	\$18,000	\$18,000	\$0	0.00%
3	Retirement Stipends	\$2,000	\$0	\$11,500	\$7,500	\$4,000	\$0	-46.67%
4	Other Educational Supplies	\$19,616	\$23,055	\$34,743	\$28,000	\$29,000	\$0	3.57%
5	Tutors	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
6	Trained Mentors	\$1,340	\$3,094	\$0	\$6,759	\$0	\$9,466	-100.00%
7	Instructional Assistants	\$162,815	\$80,537	\$154,856	\$149,252	\$152,576	\$103,508	2.23%
8	Academic Int & Reading Specialist & Coac	\$31,905	\$14,315	\$107,922	\$119,086	\$224,130	\$318,702	88.21%
9	Web Master & Grade Level Leader	\$16,089	\$16,603	\$22,137	\$20,293	\$20,766	\$0	2.33%
10	504 Accommodation Plans	\$0	\$0	\$117	\$1,000	\$1,000	\$0	0.00%
11	Lunch Room Monitors	\$14,148	\$16,146	\$31,091	\$31,320	\$32,400	\$0	3.45%
	TOTAL	\$674,877	\$579,099	\$798,765	\$830,486	\$958,794	\$431,676	15.45%
INSURANCE								
12	Employee Insurance Reimbursement	\$0	\$0	\$0	\$1,200	\$1,200	\$0	0.00%
	TOTAL	\$0	\$0	\$0	\$1,200	\$1,200	\$0	0.00%
ELE								
13	ELL Coordinator	\$1,418	\$0	\$0	\$2,287	\$2,504	\$0	9.49%
14	ELL Teacher	\$229,720	\$240,148	\$216,555	\$225,379	\$300,827	\$0	33.48%
15	Program Materials	\$52	\$0	\$26	\$800	\$800	\$0	0.00%
	TOTAL	\$231,190	\$240,148	\$216,581	\$228,683	\$304,131	\$0	32.99%

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 \$695 for 1 yr teachers \$445 for a 2 yr teacher - Mandated Requirement - Title II
- 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, 1.0 Academic Coach - 3.0 Title 1, 1.0 ESSER, 2 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 - 3.0 LEA & 1.0 ESSER
- 15 Program Materials

Park Ave Elementary		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
PRINCIPALS OFFICE		Actual	Actual	Actual	Budget	Budget	Other Funds	
16	Principal	\$122,728	\$126,850	\$129,797	\$134,623	\$135,952	\$0	0.99%
17	Assistant Principal/Dean	\$196,750	\$167,683	\$187,282	\$205,335	\$229,891	\$0	11.96%
18	Clerical	\$54,814	\$68,921	\$75,634	\$96,032	\$120,025	\$0	24.98%
19	Office Supplies	\$1,731	\$1,423	\$1,704	\$2,000	\$2,000	\$0	0.00%
20	Dues/Subscriptions/Licenses	\$139	\$0	\$100	\$1,000	\$1,000	\$0	0.00%
	TOTAL	\$376,162	\$364,877	\$394,517	\$438,991	\$488,869	\$0	11.36%
KINDERGARTEN								
21	K Grade Teachers	\$480,961	\$446,890	\$508,355	\$573,482	\$574,121	\$0	0.11%
22	K Grade Subs	\$1,148	\$1,250	\$30,932	\$4,000	\$4,000	\$0	0.00%
23	K Grade Program Materials	\$408	\$2,950	\$900	\$4,000	\$4,000	\$0	0.00%
24	K Grade Textbooks	\$160	\$1,797	\$0	\$1,665	\$2,000	\$0	20.12%
25	K Screening	\$0	\$0	\$0	\$0	\$750	\$0	0.00%
	TOTAL	\$482,677	\$452,887	\$540,187	\$583,147	\$584,871	\$0	0.30%
GRADE 1								
26	1st Grade Teachers	\$480,025	\$450,491	\$527,954	\$555,823	\$588,847	\$0	5.94%
27	1st Grade Subs	\$2,465	\$50,602	\$2,050	\$4,000	\$4,000	\$0	0.00%
28	1st Grade Program Materials	\$408	\$2,229	\$767	\$4,000	\$4,000	\$0	0.00%
29	1st Grade Textbooks	\$160	\$1,817	\$0	\$1,665	\$2,000	\$0	20.12%
	TOTAL	\$483,058	\$505,139	\$530,771	\$565,488	\$598,847	\$0	5.90%

COMMENTS:

PRINCIPALS OFFICE

- 16 Principal - Salary & Benefits
- 17 1.0 Assistant Principal - 1.0 Dean of Students
- 18 3.0 Administrative Assistants - 2.0 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

Park Ave Elementary		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Actual	Actual	Budget	Budget	Other Funds
GRADE 2							
30	2nd Grade Teachers	\$476,479	\$556,177	\$571,765	\$557,749	\$531,133	\$0 -4.77%
31	2nd Grade Subs	\$1,578	\$950	\$3,150	\$4,000	\$4,000	\$0 0.00%
32	2nd Grade Program Materials	\$408	\$788	\$640	\$4,000	\$4,000	\$0 0.00%
33	2nd Grade Textbooks	\$207	\$1,817	\$0	\$2,300	\$2,300	\$0 0.00%
	TOTAL	\$478,672	\$559,732	\$575,555	\$568,049	\$541,433	\$0 -4.69%
GRADE 3							
34	3rd Grade Teachers	\$500,733	\$465,189	\$483,147	\$551,449	\$579,999	\$0 5.18%
35	3rd Grade Subs	\$4,590	\$150	\$2,750	\$4,000	\$4,000	\$0 0.00%
36	3rd Grade Textbooks	\$408	\$1,687	\$471	\$2,300	\$2,300	\$0 0.00%
37	3rd Grade Program Materials	\$225	\$0	\$0	\$4,220	\$3,000	\$0 -28.91%
	TOTAL	\$505,956	\$467,026	\$486,368	\$561,969	\$589,299	\$0 4.86%
GRADE 4							
38	4th Grade Teachers	\$426,766	\$517,239	\$420,596	\$450,496	\$536,333	\$0 19.05%
39	4th Grade Subs	\$1,360	\$350	\$1,000	\$4,000	\$4,000	\$0 0.00%
40	4th Grade Textbooks	\$408	\$1,887	\$679	\$2,300	\$2,300	\$0 0.00%
41	4th Grade Program Materials	\$467	\$0	\$0	\$4,200	\$4,200	\$0 0.00%
	TOTAL	\$429,001	\$519,476	\$422,275	\$460,996	\$546,833	\$0 18.62%

COMMENTS

GRADE 2

- 30 6.0 Teachers -
- 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 7.0 Teachers -
- 39 Substitutes - \$100/day
- 40 Textbooks - Additional Reading & Math Materials
- 41 Program Materials

Park Ave Elementary		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
TECHNOLOGY								
42	Instructional Tech Support	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
43	Instructional Tech Supplies	\$3,000	\$2,740	\$3,430	\$3,000	\$3,000	\$0	0.00%
44	Technology Equipment	\$3,808	\$8,540	\$8,434	\$10,000	\$10,000	\$0	0.00%
	TOTAL	\$6,808	\$11,280	\$11,864	\$13,000	\$13,000	\$0	0.00%
GUIDANCE								
45	Counselors	\$278,325	\$286,641	\$324,184	\$321,334	\$337,567	\$65,057	5.05%
46	Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
47	Supplies	\$0	\$500	\$0	\$1,500	\$2,000	\$0	33.33%
48	Student Testing Services	\$1,986	\$2,901	\$350	\$2,200	\$2,200	\$0	0.00%
	TOTAL	\$280,311	\$290,042	\$324,534	\$325,034	\$341,767	\$65,057	5.15%
HEALTH SERVICES								
49	Physician	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
50	Nurse	\$83,845	\$85,732	\$89,096	\$88,257	\$91,129	\$0	3.25%
51	Nurses Assistant	\$34,896	\$0	\$0	\$35,139	\$40,358	\$0	14.85%
52	Medical Supplies	\$5,896	\$5,990	\$6,041	\$6,000	\$6,500	\$0	8.33%
	TOTAL	\$126,137	\$93,222	\$96,637	\$130,895	\$139,487	\$0	6.56%

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 - 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 1.0 Nurses Assistant
- 52 Medical Supplies

Park Ave Elementary		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
SPECIAL EDUCATION								
53	Teachers / Related Services	\$924,835	\$1,120,910	\$1,352,439	\$1,487,375	\$1,658,745	\$79,742	11.52%
54	Instructional Assistants - Sped	\$224,525	\$233,821	\$94,457	\$82,850	\$220,246	\$208,222	165.84%
55	Subs	\$51,443	\$29,198	\$45,851	\$49,175	\$49,175	\$0	0.00%
56	Supplies	\$0	\$0	\$0	\$750	\$1,000	\$0	33.33%
	TOTAL	\$1,200,803	\$1,383,929	\$1,492,747	\$1,620,150	\$1,929,166	\$287,964	19.07%
LIBRARY								
57	Library Media Specialist	\$66,311	\$0	\$0	\$0	\$0	\$71,242	0.00%
58	Instructional Supplies	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
	Total	\$66,311	\$0	\$0	\$1,000	\$1,000	\$71,242	-0.04%
PROFESSIONAL DEVELOPMENT								
59	Subs	\$85	\$0	\$0	\$4,000	\$4,000	\$0	0.00%
60	Travel & Conference	\$0	\$0	\$0	\$750	\$750	\$0	0.00%
61	Professional Training	\$12,882	\$6,096	\$3,408	\$8,850	\$9,000	\$0	1.69%
62	Course Reimbursement	\$5,190	\$2,050	\$5,213	\$10,000	\$10,000	\$0	0.00%
	TOTAL	\$18,157	\$8,146	\$8,621	\$23,600	\$23,750	\$0	0.64%
EXTRA CURRICULUM								
63	Extra Curricular Activities	0	0	0	0	\$1,859	\$0	#DIV/0!
	TOTAL	\$0	\$0	\$0	\$0	\$1,859	\$0	#DIV/0!

COMMENTS

SPECIAL EDUCATION

- 53 21.3 FTE - Other funds: Early Childhood Grant for Pre-K & Sped Grant & Esser
- 54 16.0 FTE - Sped Instructional Assistants - Other funds: Sped Grant
- 55 Substitutes - Teachers, IA's, ABA
- 56 Supplies

LIBRARY MEDIA SPECIALIST

- 57 1.0 Library Media Specialist - New Position Esser III
- 58 Books & Supplies

PROFESSIONAL DEVELOPMENT TRAINING

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

EXTRA CURRICULUM

- 63 Extra Curricular Activities (Drama, Yearbook)

Park Ave Elementary		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Actual	Actual	Budget	Budget	Other Funds
MAINTENANCE DEPARTMENT							
64	Custodians	\$209,507	\$196,961	\$232,050	\$222,570	\$229,695	\$0 3.20%
65	Custodial Overtime/Subs	\$2,690	\$2,525	\$757	\$7,500	\$7,500	\$0 0.00%
66	Longevity Stipends	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
67	Electricity	\$102,337	\$99,524	\$96,778	\$155,000	\$155,000	\$0 0.00%
68	Heating	\$25,045	\$26,959	\$37,943	\$50,000	\$50,000	\$0 0.00%
69	Water/Sewer	\$11,326	\$7,027	\$10,806	\$10,000	\$10,000	\$0 0.00%
70	Building Maintenance	\$99,579	\$79,839	\$90,629	\$50,000	\$50,000	\$0 0.00%
71	Extraordinary Maintenance	\$0	\$0	\$12,582	\$0	\$0	\$0 0.00%
72	Vandalism	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
73	Telephone	\$6,351	\$7,034	\$25,158	\$25,000	\$25,000	\$0 0.00%
74	Plant Supplies	\$30,243	\$18,711	\$25,316	\$23,000	\$23,000	\$0 0.00%
	TOTAL	\$487,078	\$438,580	\$532,019	\$543,070	\$550,195	\$0 1.31%
EQUIPMENT							
75	Copier Maintenance	\$0	\$0	\$0	\$500	\$500	\$0 0.00%
76	Copier Rental/Lease	\$32,368	\$28,723	\$19,808	\$21,072	\$21,072	\$0 0.00%
77	Copier Paper/Supplies	\$0	\$691	\$10,894	\$3,000	\$3,000	\$0 0.00%
	TOTAL	\$32,368	\$29,414	\$30,702	\$24,572	\$24,572	\$0 0.00%

COMMENTS

MAINTENANCE DEPARTMENT

- 64 4.0 Custodians -
- 65 Custodial Overtime / Subs
- 66 Longevity
- 67 Electricity
- 68 Heating
- 69 Water/Sewer
- 70 Building Maintenance
- 71 Extraordinary Maintenance
- 72 Vandalism
- 73 Phone
- 74 Plant Supplies

EQUIPMENT

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

Park Ave Elementary		FY2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
78	PARK AVENUE TOTAL	\$5,879,567	\$5,942,997	\$6,462,143	\$6,920,329	\$7,639,072	\$855,939	10.39%
79	Increase/Decrease	\$191,520 3.4%	\$63,430 1.08%	\$519,146 8.74%	\$541,031 8.37%	\$718,743	\$0	10.39%
80	Salaries - TOTAL	\$5,438,670	\$5,502,900	\$5,968,915	\$6,381,382	\$7,096,416	\$855,939	11.20%
81	Increase/Decrease	\$165,871 3.1%	\$64,230 1.18%	\$466,015 8.57%	\$522,031 8.75%	\$715,034	\$0	11.20%

WEBSTER MIDDLE SCHOOL		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
GENERAL EDUCATION								
101	Trained Mentors	\$1,518	\$1,008	\$0	\$4,279	\$0	\$6,937	-100.00%
102	Subs	\$10,198	\$0	\$1,350	\$5,000	\$5,000	\$0	0.00%
103	Retirement Stipends	\$4,000	\$4,000	\$7,500	\$7,500	\$0	\$0	-100.00%
104	Tutors	\$1,283	\$0	\$3,575	\$1,000	\$1,000	\$0	0.00%
105	Supplies	\$27,359	\$19,231	\$36,648	\$24,500	\$25,000	\$0	2.04%
106	Academic Int & Reading Spec & Coach	\$2,000	\$2,992	\$2,000	\$90,044	\$216,827	\$209,650	140.80%
107	Web Master	\$2,035	\$2,391	\$0	\$2,492	\$2,961	\$0	18.82%
108	Behavior Support Specialist / Journey	\$0	\$0	\$0	\$23,103	\$49,693	\$0	115.09%
109	Textbooks	\$0	\$0	\$0	\$1,500	\$1,500	\$0	0.00%
110	Content Leaders	\$12,552	\$10,695	\$17,713	\$17,805	\$17,805	\$0	0.00%
111	504 Accomodation Plans	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
	TOTAL	\$60,945	\$40,317	\$68,786	\$178,224	\$320,786	\$216,587	79.99%
INSURANCE								
112	Employee Insurance Reimbursement	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
	TOTAL	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
ESL								
113	ESL Coordinator	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
114	ESL Teacher	\$59,235	\$87,517	\$146,557	\$153,516	\$162,496	\$0	5.85%
115	Program Materials	\$0	\$120	\$134	\$500	\$500	\$0	0.00%
	TOTAL	\$59,235	\$87,637	\$146,691	\$154,016	\$162,996	\$0	5.83%
COMMENTS								
GENERAL EDUCATION								
101	Mentors for New Teachers - Stipend is \$695 for 1 yr teachers \$445 for a 2 yr teacher - Mandated Requirement - Title II							
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 & Coach- Other Funds: 3.0 Title 1 & 1.0 ESSER 1.0 LEA							
107	Web Master - 1 per school							
108	1.0 Journey Tier II - New Behavior Support Specialist replacing vacant para							
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		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Actual	Actual	Budget	Budget	Other Funds
PRINCIPALS OFFICE							
116	Principal	\$133,097	\$112,022	\$115,300	\$120,943	\$124,512	\$0 2.95%
117	Assistant Principal / Dean	\$244,589	\$100,164	\$112,610	\$205,454	\$214,099	\$0 4.21%
118	Clerical	\$70,818	\$74,015	\$76,461	\$78,665	\$84,152	\$0 6.98%
119	Office Supplies	\$498	\$514	\$702	\$500	\$1,000	\$0 100.00%
120	Travel & Conference	\$0	\$0	\$0	\$500	\$1,500	\$0 200.00%
121	Dues/Subscriptions/Licenses	\$900	\$848	\$534	\$1,000	\$2,000	\$0 100.00%
	TOTAL	\$449,902	\$287,563	\$305,607	\$407,062	\$427,262	\$0 4.96%
GRADE 5							
122	5th Grade Teachers	\$395,059	\$444,230	\$442,388	\$455,038	\$482,181	\$0 5.96%
123	5th Grade Subs	\$765	\$0	\$30	\$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	\$1,000	\$0 0.00%
	TOTAL	\$395,824	\$444,230	\$442,418	\$458,038	\$486,181	\$0 6.14%
GRADE 6							
126	6th Grade Teachers	\$444,728	\$444,370	\$458,967	\$484,596	\$507,979	\$0 4.83%
127	6th Grade Subs	\$723	\$0	\$230	\$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	\$1,000	\$0 0.00%
	TOTAL	\$445,451	\$444,370	\$459,197	\$487,596	\$511,979	\$0 5.00%
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PRINCIPALS OFFICE							
116	1.0 Principal Salary						
117	1.0 Assistant Principal & 1.0 Dean						
118	2.0 Administrative Assistants - 1.0 Full Year and 1.0 School Year						
119	Office Supplies						
120	Travel & Conf						
121	Dues & Subscriptions						
GRADE 5							
122	6.0 Teachers LEA						
123	Substitutes - \$100/day						
124	Textbooks						
125	Supplies						
GRADE 6							
126	6.0 Teachers LEA -						
127	Substitutes - \$100/day						
128	Textbooks						
129	Supplies						

Webster Middle School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Actual	Actual	Budget	Budget	Other Funds
ENGLISH							
130	Teachers	\$125,444	\$212,686	\$279,411	\$325,675	\$359,386	\$0 10.35%
131	Subs	\$47,161	\$0	\$8,758	\$2,000	\$2,000	\$0 0.00%
132	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
133	Program Materials	\$3,423	\$7,600	\$2,696	\$7,600	\$2,000	\$0 -73.68%
	TOTAL	\$176,028	\$220,286	\$290,865	\$335,275	\$363,386	\$0 8.38%
MATH							
134	Teachers	\$179,067	\$185,266	\$274,980	\$294,277	\$285,861	\$0 -2.86%
135	Subs	\$170	\$0	\$100	\$2,000	\$2,000	\$0 0.00%
136	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
137	Program Materials	\$936	\$310	\$452	\$1,180	\$1,000	\$0 -15.25%
	TOTAL	\$180,173	\$185,576	\$275,532	\$297,457	\$288,861	\$0 -2.89%
PHYSICAL EDUCATION / HEALTH							
138	Teachers	\$246,102	\$173,312	\$177,716	\$181,719	\$187,599	\$0 3.24%
139	Substitutes	\$510	\$0	\$200	\$1,500	\$1,500	\$0 0.00%
140	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
141	Program Materials	\$2,128	\$1,250	\$1,151	\$1,500	\$2,000	\$0 33.33%
	TOTAL	\$248,740	\$174,562	\$179,067	\$184,719	\$191,099	\$0 3.45%

COMMENTS

ENGLISH

- 130 4.0 Teachers
- 131 Substitutes - \$100/day
- 132 Textbooks
- 133 Supplies

MATH

- 134 4.0 Teachers
- 135 Substitutes - \$100/day
- 136 Textbooks
- 137 Program Materials- iReady materials

PHYSICAL EDUCATION / HEALTH

- 138 2.0 Teachers
- 139 Substitutes - \$100/day
- 140 Textbooks
- 141 Supplies

Webster Middle School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Actual	Actual	Budget	Budget	Other Funds
SCIENCE							
142	Teachers	\$383,767	\$379,138	\$323,232	\$334,650	\$348,078	\$0 4.01%
143	Subs	\$935	\$0	\$100	\$2,000	\$2,000	\$0 0.00%
144	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
145	Program Materials	\$3,208	\$3,736	\$2,706	\$6,400	\$7,500	\$0 17.19%
	TOTAL	\$387,910	\$382,874	\$326,038	\$343,050	\$357,578	\$0 4.24%
SOCIAL STUDIES							
146	Teachers	\$212,355	\$221,893	\$158,669	\$164,311	\$174,765	\$0 6.36%
147	Subs	\$170	\$0	\$0	\$2,000	\$2,000	\$0 0.00%
148	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
149	Program Materials	\$0	\$0	\$0	\$0	\$500	\$0 0.00%
	TOTAL	\$212,525	\$221,893	\$158,669	\$166,311	\$177,265	\$0 6.59%
WORLD LANGUAGE							
150	Teachers	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
151	Subs	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
152	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
153	Program Materials	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0 0.00%

COMMENTS

SCIENCE

- 142 4.0 Teachers - 2 Science, 2 Stem
- 143 Substitutes - \$100/day
- 144 Textbooks
- 145 Supplies - consumables for Stem

SOCIAL STUDIES

- 146 2.0 Teachers
- 147 Substitutes - \$100/day
- 148 Textbooks
- 149 Supplies

WORLD LANGUAGE

- 150 0.0 Teachers:
- 151 Substitutes - \$100/day
- 152 Textbooks
- 153 Supplies

Webster Middle School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Actual	Actual	Budget	Budget	Other Funds
ART DEPARTMENT							
155	Teachers	\$84,570	\$86,451	\$88,160	\$89,903	\$92,796	\$0 3.22%
156	Subs	\$170	\$0	\$500	\$750	\$750	\$0 0.00%
157	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
158	Program Materials	\$1,560	\$724	\$1,814	\$1,900	\$2,000	\$0 5.26%
	TOTAL	\$86,300	\$87,175	\$90,474	\$92,553	\$95,546	\$0 3.23%
MUSIC DEPARTMENT							
159	Teachers	\$168,909	\$87,451	\$156,804	\$158,900	\$184,592	\$0 16.17%
160	Subs	\$213	\$0	\$0	\$750	\$750	\$0 0.00%
161	Textbooks	\$0	\$0	\$0	\$2,500	\$2,500	\$0 0.00%
162	Program Materials	\$1,890	\$50	\$2,446	\$3,000	\$3,500	\$0 16.67%
163	Musical Instruments	\$1,182	\$0	\$4,819	\$9,260	\$9,200	\$0 -0.65%
	TOTAL	\$172,194	\$87,501	\$164,069	\$174,410	\$200,542	\$0 14.98%
TECHNOLOGY							
164	Instructional Tech Support	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
165	Audio-Visual Supplies	\$474	\$696	\$602	\$1,000	\$2,000	\$0 100.00%
166	Instructional Tech Supplies	\$1,000	\$699	\$979	\$1,000	\$1,000	\$0 0.00%
167	Technology Equipment	\$3,605	\$217,324	\$4,965	\$5,000	\$5,000	\$0 0.00%
	TOTAL	\$5,079	\$218,719	\$6,546	\$7,000	\$8,000	\$0 14.29%

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

Webster Middle School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
GUIDANCE								
168	Counselors	\$135,804	\$120,305	\$197,338	\$212,179	\$294,115	\$0	38.62%
169	Office Supplies	\$488	\$245	\$205	\$2,000	\$2,500	\$0	25.00%
170	Student Testing Services	\$0	\$6,824	\$0	\$7,000	\$7,000	\$0	0.00%
171	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	TOTAL	\$136,292	\$127,374	\$197,543	\$221,179	\$303,615	\$0	37.27%
HEALTH SERVICES								
172	Physician	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
173	Nurse	\$67,030	\$70,807	\$74,919	\$78,144	\$83,296	\$0	6.59%
174	Nurse Assistant	\$4,985	\$26,373	\$27,868	\$29,413	\$0	\$47,655	-100.00%
175	Medical Supplies	\$2,992	\$6,725	\$5,654	\$4,000	\$5,000	\$0	25.00%
176	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	TOTAL	\$76,507	\$105,405	\$109,941	\$113,056	\$89,796	\$47,655	-20.57%
LIBRARY								
177	Library Media Specialist	\$50,208	\$0	\$0	\$0	\$0	\$71,242	0.00%
178	Librarian Assistant	\$0	\$0	\$0	\$23,103	\$0	\$0	-100.00%
179	Books & Supplies	\$0	\$0	\$36	\$1,000	\$1,000	\$0	0.00%
	TOTAL	\$50,208	\$0	\$36	\$24,103	\$1,000	\$71,242	-95.85%

COMMENTS

GUIDANCE

- 168 4.0 Counselors - 4.0 LEA
- 169 Student Testing Services- Naviance
- 170 Supplies
- 171 Travel & Conferences

HEALTH SERVICES

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

LIBRARY

- 177 1.0 Library Media Specialist - New Position ESSER
- 178 Library aide
- 179 Books & Supplies

Webster Middle School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
SPECIAL EDUCATION								
181	Teachers / Related Services	\$770,190	\$813,740	\$805,980	\$835,728	\$1,030,408	\$3,223	23.29%
182	Paraprofessionals	\$124,588	\$225,561	\$182,261	\$196,978	\$278,929	\$158,980	41.60%
183	Subs	\$3,265	\$0	\$6,050	\$9,000	\$9,000	\$0	0.00%
184	Supplies	\$787	\$497	\$893	\$1,000	\$2,000	\$0	100.00%
	TOTAL	\$898,830	\$1,039,798	\$995,184	\$1,042,706	\$1,320,337	\$162,203	26.63%
PROFESSIONAL DEVELOPMENT								
185	Subs	\$43	\$0	\$0	\$3,500	\$3,500	\$0	0.00%
186	Travel & Conference	\$143	\$0	\$0	\$615	\$615	\$0	0.00%
187	Professional Training	\$8,647	\$7,895	\$3,997	\$3,000	\$3,000	\$0	0.00%
188	Course Reimbursement	\$7,817	\$5,475	\$2,700	\$4,000	\$4,000	\$0	0.00%
	TOTAL	\$16,650	\$13,370	\$6,697	\$11,115	\$11,115	\$0	0.00%
EXTRA CURRICULUM								
189	Intramurals	\$0	\$0	\$0	\$1,200	\$1,200	\$0	0.00%
190	Extra Curricular Activities	\$8,115	\$4,562	\$6,147	\$10,315	\$15,432	\$0	49.61%
	TOTAL	\$8,115	\$4,562	\$6,147	\$11,515	\$16,632	\$0	44.44%
ATHLETICS								
191	Coaches	\$21,834	\$19,138	\$36,358	\$37,086	\$37,827	\$0	2.00%
192	Transportation	\$4,822	\$0	\$2,530	\$16,121	\$16,121	\$0	0.00%
193	Supplies	\$8,477	\$9,724	\$10,981	\$11,000	\$11,000	\$0	0.00%
194	Game Expenses	\$1,616	\$779	\$3,825	\$7,050	\$7,050	\$0	0.00%
195	Uniforms	\$5,332	\$4,097	\$228	\$5,000	\$5,000	\$0	0.00%
	TOTAL	\$42,081	\$33,738	\$53,922	\$76,257	\$76,998	\$0	0.97%

Comments

SPECIAL EDUCATION

- 181 12.0 Teachers - 1.0 New ABA Teacher
- 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 - 2 New Clubs (LGBTQ & Robotics)

Athletics

- 191 Athletics - Middle School Program
- 192 Transportation
- 193 Supplies
- 194 Game Expense
- 195 Uniforms

Webster Middle School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
MAINTENANCE DEPARTMENT								
196	Custodians	\$213,600	\$210,012	\$222,774	\$222,770	\$229,895	\$0	3.20%
197	Custodial OT/Subs	\$6,205	\$8,721	\$4,075	\$7,500	\$7,500	\$0	0.00%
198	Longevity/Retirement Stipends	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
199	Electricity	\$77,566	\$78,554	\$82,562	\$100,000	\$100,000	\$0	0.00%
200	Heating	\$42,445	\$44,617	\$55,194	\$60,000	\$60,000	\$0	0.00%
201	Water/Sewer	\$17,288	\$5,677	\$15,507	\$9,000	\$9,000	\$0	0.00%
202	Maintenance of Building/Grounds	\$70,615	\$113,193	\$148,613	\$60,000	\$60,000	\$0	0.00%
203	Extraordinary Maintenance	\$7,827	\$0	\$17,373	\$10,000	\$10,000	\$0	0.00%
204	Vandalism	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
205	Telephone	\$6,036	\$8,044	\$22,253	\$20,000	\$20,000	\$0	0.00%
206	Supplies	\$21,767	\$9,680	\$12,767	\$10,000	\$10,000	\$0	0.00%
	TOTAL	\$463,349	\$478,498	\$581,118	\$499,270	\$506,395	\$0	1.43%
EQUIPMENT								
207	Copier Maintenance	\$0	\$0	\$0	\$250	\$250	\$0	0.00%
208	Copier Rental/Lease	\$24,802	\$17,352	\$15,391	\$18,000	\$18,000	\$0	0.00%
209	Copier Paper/Supplies	\$850	\$1,590	\$7,245	\$3,000	\$3,000	\$0	0.00%
	TOTAL	\$25,652	\$18,942	\$22,636	\$21,250	\$21,250	\$0	0.00%

MAINTENANCE DEPARTMENT

- 196 4.0 Custodians
- 197 Overtime & Subs
- 198 Longevity
- 199 Electricity
- 200 Heating Fuel
- 201 Water & Sewer
- 202 Building Maintenance
- 203 Extra Maintenance
- 204 Vandalism
- 205 Telephone
- 206 Custodial Supplies

EQUIPMENT

- 207 Maintenance Contract - Copiers
- 208 Copier Supplies
- 209 Copier Leases

Webster Middle School		FY2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
WEBSTER MIDDLE SCHOOL TOTAL		\$4,597,991	\$4,704,390	\$4,887,183	\$5,307,162	\$5,939,619	\$497,687	11.92%
210	Increase/Decrease	\$62,874 1.4%	\$106,399 2.3%	\$182,793 3.89%	\$227,202 4.65%	\$632,457	\$0	11.92%
211	Salaries	\$4,143,739	\$4,105,120	\$4,357,258	\$4,799,685	\$5,420,924	\$497,687	12.94%
212	Increase/Decrease	\$59,577 1.5%	-\$38,619 -0.93%	\$252,138 6.14%	\$206,835 4.75%	\$621,239	\$0	12.94%

Bartlett High School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
GENERAL EDUCATION								
300	Behavior Specialist - Journey	\$0	\$0	\$0	\$0	\$27,507	\$0	0.00%
301	Academic Coaches	\$0	\$0	\$14,343	\$6,380	\$91,796	\$73,809	1338.81%
302	Subs	\$1,850	\$875	\$1,325	\$5,000	\$5,000	\$0	0.00%
303	Retirement Stipends	\$0	\$0	\$0	\$2,000	\$2,000	\$0	0.00%
304	Supplies	\$10,970	\$3,509	\$22,172	\$10,000	\$10,000	\$0	0.00%
305	Tutors	\$780	\$0	\$24,800	\$6,500	\$6,500	\$0	0.00%
306	Trained Mentors	\$1,053	\$252	\$0	\$4,279	\$0	\$5,651	-100.00%
307	Instructional Stipend	\$1,575	\$0	\$0	\$0	\$0	\$0	0.00%
308	504 Accomodation Plans	\$0	\$0	\$0	\$500	\$500	\$0	0.00%
309	Web Master	\$2,338	\$2,391	\$2,439	\$2,488	\$2,961	\$0	19.01%
310	Fine & Performing Arts Curri Leader	\$1,386	\$850	\$1,443	\$1,472	\$1,002	\$0	-31.95%
	TOTAL	\$19,952	\$7,877	\$66,522	\$38,619	\$147,266	\$79,460	281.33%
INSURANCE								
311	Employee Insurance Reimbursement	\$0	\$0	\$0	\$900	\$900	\$0	0.00%
	TOTAL	\$0	\$0	\$0	\$900	\$900	\$0	0.00%
ELE								
312	ELL Coordinator	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
313	ELL Teacher	\$36,208	\$52,384	\$65,203	\$139,533	\$146,641	\$0	5.09%
314	Supplies & Materials	\$0	\$0	\$337	\$500	\$800	\$0	60.00%
	TOTAL	\$36,208	\$52,384	\$65,540	\$140,033	\$147,441	\$0	5.29%

COMMENTS

GENERAL EDUCATION

- 300 1.0 - Journey
- 301 Academic Coaches: Other funds 1.0 Title I & 1.0 LEA
- 302 Substitutes - \$100/day
- 303 Retirements
- 304 Supplies
- 305 Tutors for Home & Hospital Regular Education
- 306 Mentors for New Teachers - Stipend is \$695 for 1 yr teachers \$445 for a 2 yr teacher - Mandated Requirement - Title II
- 307 Instructional Stipends - After School Detention
- 308 504 Accomodation Plans - Supplies
- 309 Web Master - Stipend Position
- 310 Fine & Performing Arts Curriculum Leader

INSURANCE

- 311 Employee Insurance Reimbursement

ELE

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

Bartlett High School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Actual	Actual	Budget	Budget	Other Funds
PRINCIPALS OFFICE							
315	Principal	\$114,500	\$123,635	\$130,617	\$129,790	\$122,728	\$0 -5.44%
316	Assistant Principal & Dean	\$187,905	\$105,991	\$107,486	\$110,158	\$120,042	\$97,456 8.97%
317	Administrative Assistants	\$75,708	\$83,736	\$90,541	\$82,448	\$86,373	\$0 4.76%
318	Office Supplies	\$417	\$998	\$778	\$1,000	\$1,000	\$0 0.00%
319	Non Instructional Tech Supplies	\$0	\$0	\$0	\$1,000	\$1,000	\$0 0.00%
320	Travel & Conference	\$0	\$0	\$0	\$0	\$2,500	\$0 0.00%
321	Dues/Subscriptions	\$5,920	\$6,040	\$6,215	\$6,400	\$6,400	\$0 0.00%
322	Graduation Expense	\$8,666	\$7,166	\$8,870	\$7,000	\$7,000	\$0 0.00%
323	Non Instructional Tech Equipment	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
TOTAL		\$393,116	\$327,566	\$344,507	\$337,796	\$347,042	\$97,456 2.74%
TECHNOLOGY							
324	Instructional Tech Equipment	\$9,980	\$15,442	\$15,344	\$8,037	\$8,037	\$0 0.00%
325	Instructional Tech Supplies	\$658	\$0	\$0	\$1,500	\$1,500	\$0 0.00%
326	On Line Learning	\$4,314	\$9,980	\$9,980	\$12,400	\$12,400	\$0 0.00%
327	Technology Equipment	\$608	\$2,243	\$396	\$10,000	\$10,000	\$0 0.00%
TOTAL		\$15,560	\$27,665	\$25,720	\$31,937	\$31,937	\$0 0.00%

COMMENTS:

PRINCIPALS OFFICE

- 315 Principal
- 316 2.0 Administrator's -1.0 Asst Principal; (1.0 Dean ESSER funded)
- 317 2.0 Administrative Assistants - (1.0 Full year, 1.0 school year)
- 318 Office Supplies
- 319 Non Inst Tech Supplies
- 320 Travel & Conf
- 321 Dues & Subscriptions
- 322 Graduation Expense + Honors Banquet
- 323 Non Inst Tech Equipment

TECHNOLOGY

- 324 Instructional Tech Equipment
- 325 Instructional Tech Supplies
- 326 Online Learning - Edgenuity credit recovery program
- 327 Technology Equipment

Bartlett High School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Actual	Actual	Budget	Budget	Other Funds
GUIDANCE							
328	Curriculum Leader	\$1,386	\$1,416	\$1,443	\$1,472	\$1,502	\$0 2.07%
329	Counselors	\$301,799	\$311,698	\$319,808	\$339,550	\$353,455	\$0 4.10%
330	Administrative Assistant	\$60,387	\$60,980	\$62,042	\$63,144	\$65,250	\$0 3.34%
331	Student Testing	\$4,751	\$18,022	\$3,314	\$10,212	\$14,500	\$0 41.99%
332	Supplies	\$55	\$1,008	\$1,713	\$3,000	\$2,000	\$0 -33.33%
333	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
TOTAL		\$368,378	\$393,124	\$388,320	\$417,377	\$436,708	\$0 4.63%
HEALTH SERVICES							
334	Physician	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$0 0.00%
335	Nurse	\$86,829	\$88,761	\$90,751	\$91,345	\$94,285	\$0 3.22%
336	Nurses Assistant	\$9,970	\$26,373	\$27,868	\$29,413	\$60,739	\$0 106.50%
337	Medical Supplies	\$5,061	\$4,530	\$3,445	\$7,000	\$7,000	\$0 0.00%
338	Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
TOTAL		\$106,360	\$124,164	\$126,564	\$132,257	\$166,524	\$0 25.91%
LIBRARY MEDIA SPECIALIST							
339	Library Media Specialist	\$62,926	\$0	\$0	\$0	\$0	\$0 0.00%
340	Textbooks & Supplies	\$674	\$0	\$0	\$3,500	\$0	\$0 -100.00%
TOTAL		\$63,600	\$0	\$0	\$3,500	\$0	\$0 -100.00%
<hr/>							
GUIDANCE							
328	Curriculum Leader - \$501/member						
329	4.0 Counselors - 2.0 Guidance and 2.0 Adjustment						
330	1.0 Administrative Assistant						
331	Student Testing Services - AP Testing & PSAT for all Gr. 10						
332	Supplies - Transition for students entering High School, Freshman BBQ						
333	Travel & Conf						
HEALTH SERVICES							
334	Physician UMASS						
335	1.0 Nurse						
336	0.5 Nurses Assistant						
337	Medical Supplies						
338	Medical & Health Contracted Services						
LIBRARY							
339	0.0 Library Media Specialist						
340	Books & Supplies						

Bartlett High School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
SPECIAL EDUCATION								
341	Curriculum Leader	\$4,158	\$3,776	\$2,907	\$4,416	\$4,507	\$0	2.07%
342	Teachers / Related Service	\$608,997	\$634,774	\$611,488	\$778,103	\$800,930	\$5,600	2.93%
343	Subs	\$34,965	\$10,090	\$743	\$6,500	\$6,500	\$0	0.00%
344	Supplies	\$0	\$35	\$0	\$950	\$950	\$0	0.00%
345	Paraprofessionals	\$100,023	\$72,231	\$52,931	\$64,032	\$161,349	\$47,047	151.98%
TOTAL		\$748,143	\$720,906	\$668,069	\$854,001	\$974,236	\$52,647	14.08%
PROFESSIONAL DEVELOPMENT								
346	Travel & Conference	\$168	\$0	\$43	\$500	\$500	\$0	0.00%
347	Subs	\$0	\$0	\$0	\$2,500	\$2,500	\$0	0.00%
348	Professional Training	\$11,021	\$1,409	\$7,568	\$15,000	\$16,000	\$0	6.67%
349	Course Reimbursement	\$5,532	\$6,310	\$6,550	\$10,000	\$10,000	\$0	0.00%
TOTAL		\$16,721	\$7,719	\$14,161	\$28,000	\$29,000	\$0	3.57%
ENGLISH								
350	Curriculum Leader	\$4,897	\$1,888	\$2,340	\$1,962	\$2,003	\$0	2.10%
351	Teachers	\$422,138	\$414,746	\$391,356	\$315,144	\$334,603	\$0	6.17%
352	Subs	\$7,364	\$54,251	\$2,200	\$2,000	\$2,000	\$0	0.00%
353	Textbooks	\$1,814	\$1,678	\$150	\$2,040	\$2,000	\$0	-1.96%
354	Program Materials	\$583	\$390	\$0	\$1,200	\$1,000	\$0	-16.67%
TOTAL		\$436,796	\$472,953	\$396,046	\$322,347	\$341,606	\$0	5.97%

COMMENTS:

SPECIAL EDUCATION

- 341 Curriculum Leader - \$501/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 - \$501/member
- 351 4.0 Teachers
- 352 Substitutes - \$100/day
- 353 Textbooks
- 354 Supplies

Bartlett High School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Actual	Actual	Budget	Budget	Other Funds
MATH							
355	Curriculum Leader/Math & Bus	\$2,772	\$2,832	\$2,886	\$2,944	\$1,502	\$0 -48.97%
356	Teachers	\$403,425	\$417,175	\$431,298	\$443,777	\$338,801	\$0 -23.66%
357	Subs	\$1,148	\$2,550	\$3,000	\$2,000	\$2,000	\$0 0.00%
358	Textbooks	\$0	\$785	\$0	\$1,000	\$1,000	\$0 0.00%
359	Program Materials	\$9,708	\$34,263	\$14,759	\$2,000	\$2,000	\$0 0.00%
	TOTAL	\$417,053	\$457,605	\$451,943	\$451,721	\$345,303	\$0 -23.56%
SCIENCE							
360	Curriculum Leader	\$1,386	\$1,416	\$1,443	\$2,453	\$1,502	\$0 -38.75%
361	Teachers	\$290,636	\$292,414	\$296,616	\$388,154	\$362,494	\$0 -6.61%
362	Subs	\$3,950	\$1,850	\$4,350	\$2,000	\$2,000	\$0 0.00%
363	Textbooks	\$72	\$387	\$444	\$1,000	\$1,000	\$0 0.00%
364	Program Materials	\$4,923	\$3,800	\$8,758	\$8,300	\$8,000	\$0 -3.61%
	TOTAL	\$300,967	\$299,867	\$311,611	\$401,907	\$374,997	\$0 -6.70%
SOCIAL STUDIES							
365	Curriculum Leader	\$0	\$1,416	\$188	\$1,472	\$1,502	\$0 2.07%
366	Teachers	\$264,926	\$282,453	\$290,505	\$304,227	\$311,553	\$0 2.41%
367	Subs	\$85	\$1,400	\$2,850	\$2,000	\$2,000	\$0 0.00%
368	Textbooks	\$339	\$0	\$0	\$1,000	\$1,000	\$0 0.00%
369	Program Materials	\$1,305	\$289	\$0	\$2,000	\$2,000	\$0 0.00%
	TOTAL	\$266,655	\$285,558	\$293,543	\$310,699	\$318,055	\$0 2.37%
MATH							
355	Curriculum Leader - \$501/member						
356	4.0 Teachers - 1.0 moved to PLTW						
357	Substitutes - \$100/day						
358	Textbooks						
359	Supplies - Purchase of Graphing Calculators						
SCIENCE							
360	Curriculum Leader - \$501/member						
361	4.0 Teachers - 1.0 moved to PLTW						
362	Substitutes - \$100/day						
363	Textbooks						
364	Supplies						
SOCIAL STUDIES							
365	Curriculum Leader - \$501/member						
366	4.0 Teachers						
367	Substitutes - \$100/day						
368	Textbooks						
369	Supplies						

Bartlett High School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
		Actual	Actual	Actual	Budget	Budget	Grants	
WORLD LANGUAGE								
370	Curriculum Leader	\$185	\$944	\$962	\$981	\$1,002	\$0	2.10%
371	Teachers	\$162,599	\$214,833	\$240,950	\$252,780	\$263,991	\$0	4.44%
372	Subs	\$11,915	\$2,978	\$600	\$2,000	\$2,000	\$0	0.00%
373	Textbooks	\$4,040	\$3,095	\$0	\$5,270	\$5,000	\$0	-5.12%
374	Program Materials	\$313	\$868	\$0	\$0	\$0	\$0	0.00%
	TOTAL	\$179,052	\$222,718	\$242,512	\$261,031	\$271,993	\$0	4.20%
BUSINESS EDUCATION								
375	Department Head	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
376	Teachers	\$150,428	\$156,159	\$161,684	\$167,366	\$173,315	\$0	3.55%
377	Subs	\$468	\$200	\$1,600	\$1,500	\$1,500	\$0	0.00%
378	Textbooks	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
379	Program Materials	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
	TOTAL	\$150,896	\$156,359	\$163,284	\$170,866	\$176,815	\$0	3.48%

COMMENTS:

WORLD LANGUAGE

- 370 Curriculum Leader - \$501/member
- 371 3.0 Teachers
- 372 Substitutes - \$100/day
- 373 Textbooks -Online Text Licenses
- 374 Supplies

BUSINESS EDUCATION

- 375 Curriculum Leader - \$501/member
- 376 2.0 Teachers
- 377 Substitutes - \$100/day
- 378 Textbooks
- 379 Supplies

Bartlett High School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Actual	Actual	Budget	Budget	Other Funds
ART DEPARTMENT							
380	Department Head	\$0	\$0	\$0	\$0	\$0	0.00%
381	Teachers	\$152,578	\$158,341	\$163,895	\$169,608	\$177,907	4.89%
382	Subs	\$170	\$500	\$400	\$750	\$750	0.00%
383	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
384	Program Materials	\$5,444	\$4,334	\$4,766	\$5,750	\$5,000	-13.04%
	TOTAL	\$158,192	\$163,175	\$169,061	\$176,108	\$183,657	4.29%
MUSIC DEPARTMENT							
385	Department Head	\$0	\$0	\$0	\$0	\$0	0.00%
386	Teachers	\$158,193	\$164,712	\$169,868	\$175,751	\$91,796	-47.77%
387	Subs	\$298	\$1,250	\$500	\$750	\$750	0.00%
388	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
389	Program Materials	\$4,066	\$2,588	\$4,347	\$8,500	\$7,000	-17.65%
390	Musical Instruments	\$260	\$0	\$0	\$0	\$0	0.00%
	TOTAL	\$162,817	\$168,550	\$174,715	\$185,001	\$99,546	-46.19%

COMMENTS

ART

- 380 Curriculum Leader - \$501/member
- 381 2.0 Teachers
- 382 Substitutes - \$100/day
- 383 Textbooks
- 384 Supplies

MUSIC

- 385 Curriculum Leader - \$501/member
- 386 2.0 Teachers
- 387 Substitutes - \$100/day
- 388 Textbooks
- 389 Supplies - Music
- 390 Musical Instruments

Bartlett High School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
PROJECT LEAD THE WAY								
391	Curriculum Leader	\$0	\$0	\$0	\$0	\$2,003	\$0	0.00%
392	Teachers	\$0	\$0	\$0	\$0	\$259,841	\$0	0.00%
393	Substitutes	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
394	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
395	Program Materials	\$0	\$0	\$0	\$0	\$17,000	\$0	0.00%
TOTAL		\$0	\$0	\$0	\$0	\$278,844	\$0	0.00%
PHYSICAL EDUCATION / HEALTH								
396	Curriculum Leader	\$0	\$0	\$0	\$981	\$1,002	\$0	2.10%
397	Teachers	\$249,957	\$257,341	\$265,923	\$269,709	\$278,388	\$0	3.22%
398	Substitutes	\$638	\$1,450	\$850	\$1,500	\$1,500	\$0	0.00%
399	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
400	Program Materials	\$1,418	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
TOTAL		\$252,013	\$258,791	\$266,773	\$273,190	\$281,889	\$0	3.18%

COMMENTS

Project Lead the Way

- 391 Curriculum Leader - \$501/member
- 392 3.0 Teachers
- 393 Substitutes \$100/Day
- 394 Textbooks
- 395 Supplies

PHYSICAL EDUCATION / HEALTH

- 396 Curriculum Leader - \$501/member
- 397 3.0 Teachers
- 398 Substitutes \$100/Day
- 399 Textbooks
- 400 Supplies

ATHLETICS								
401	Coaches & Athletic Director	\$117,052	\$131,173	\$159,932	\$180,351	\$183,278	\$0	1.62%
402	Transportation	\$36,221	\$23,451	\$48,644	\$53,040	\$53,040	\$0	0.00%
403	Supplies	\$23,550	\$51,487	\$22,864	\$23,700	\$23,700	\$0	0.00%
404	Game Expenses	\$17,865	\$11,506	\$19,039	\$18,950	\$18,950	\$0	0.00%
405	Uniforms	\$4,793	\$5,000	\$16,467	\$5,000	\$5,000	\$0	0.00%
406	Travel & Conference	\$3,050	\$2,500	\$3,250	\$3,000	\$3,000	\$0	0.00%
407	Dues/Subscriptions/Licenses	\$9,497	\$8,108	\$9,633	\$14,744	\$14,744	\$0	0.00%
	TOTAL	\$212,028	\$233,225	\$279,829	\$298,785	\$301,712	\$0	0.98%
EXTRA CURRICULAR								
408	Extra Curricular Activities	\$31,930	\$15,670	\$32,168	\$37,288	\$38,175	\$0	2.38%
409	Fee / Transportation	\$7,012	\$0	\$6,241	\$15,730	\$15,730	\$0	0.00%
	TOTAL	\$38,942	\$15,670	\$38,409	\$53,018	\$53,905	\$0	1.67%

ATHLETICS								
401	Coaches Stipends							
402	Transportation							
403	Supplies							
404	Game day officials, scorers, security							
405	New Uniforms - Annual Replacement Program							
406	Travel & Conference							
407	Dues & Subscription							

EXTRA CURRICULAR								
408	20 Clubs After School							
409	Fee / Transportation							

Bartlett High School		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
MAINTENANCE DEPARTMENT								
410	Custodians	\$223,103	\$225,919	\$234,334	\$222,970	\$230,095	\$0	3.20%
411	Custodial OT/Subs	\$7,176	\$3,536	\$6,297	\$7,500	\$7,500	\$0	0.00%
412	Longevity/Retirement Stipends	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
413	Electricity	\$136,132	\$103,692	\$127,327	\$170,000	\$170,000	\$0	0.00%
414	Heating	\$63,740	\$87,998	\$82,026	\$85,000	\$85,000	\$0	0.00%
415	Water/Sewer	\$9,678	\$19,016	\$15,595	\$17,000	\$17,000	\$0	0.00%
416	Building Maintenance	\$85,858	\$112,109	\$127,773	\$115,000	\$115,000	\$0	0.00%
417	Extraordinary Maintenance	\$0	\$12,308	\$62,769	\$15,000	\$15,000	\$0	0.00%
418	Vandalism	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
419	Telephone	\$18,167	\$20,044	\$19,389	\$21,000	\$21,000	\$0	0.00%
420	Supplies	\$26,269	\$9,665	\$22,630	\$18,000	\$18,000	\$0	0.00%
	TOTAL	\$570,123	\$594,287	\$698,140	\$671,470	\$678,595	\$0	1.06%
EQUIPMENT								
421	Copier Maintenance Contracts	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
422	Copier Leases	\$22,836	\$21,634	\$17,089	\$18,000	\$18,000	\$0	0.00%
423	Copier Paper/Supplies	\$771	\$0	\$9,809	\$3,000	\$3,000	\$0	0.00%
	TOTAL	\$23,607	\$21,634	\$26,898	\$22,000	\$22,000	\$0	0.00%

COMMENTS

MAINTENANCE DEPARTMENT

- 410 4.0 Custodians
- 411 Overtime / Substitutes
- 412 Longevity
- 413 Electricity
- 414 Heating Fuel
- 415 Water & Sewer
- 416 Building Maintenance
- 417 Extra Maintenance
- 418 Vandalism
- 419 Telephone
- 420 Plant Supplies

EQUIPMENT

- 421 Maintenance Contracts - Copiers
- 422 Copier Leases
- 423 Copier Supplies

Bartlett High School		FY2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
424	BARTLETT HIGH SCHOOL TOTAL	\$4,937,179	\$5,011,797	\$5,212,167	\$5,582,564	\$6,009,970	\$229,563	7.66%
425	Increase / Decrease	-\$125,311 -2.5%	\$74,618 1.51%	\$200,370 4.00%	\$283,420 5.44%	\$427,406 7.66%	\$0	7.66%
426	Salaries	\$4,151,547	\$4,355,438	\$4,323,529	\$4,575,803	\$4,981,866	\$229,563	8.87%
427	Increase/Decrease	\$20,739 0.5%	-\$21,997 -0.53%	-\$31,909 -0.73%	\$252,274 5.83%	\$406,063 9.39%	\$0	8.87%

Special Education	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Actual	Actual	Budget	Budget	Other Funds	
SPED SERVICES							
500 Administrative Assistants	\$92,002	\$95,485	\$91,802	\$97,450	\$98,839	\$0	1.43%
501 Dir of Student Services & Asst Director of S	\$142,705	\$147,570	\$150,906	\$155,159	\$159,623	\$100,000	2.88%
502 Specialist	\$635,504	\$507,454	\$498,084	\$620,049	\$653,700	\$64,643	5.43%
503 ABA's	\$828,726	\$820,091	\$895,333	\$958,390	\$1,072,751	\$100,000	11.93%
504 SPED Contracted Services	\$223,279	\$209,409	\$335,430	\$175,000	\$175,000	\$0	0.00%
505 Office Supplies	\$0	\$0	\$0	\$500	\$500	\$0	0.00%
506 SPED Supplies	\$94	\$1,610	\$0	\$2,500	\$2,500	\$0	0.00%
507 Textbooks	\$0	\$0	\$0	\$500	\$500	\$0	0.00%
508 Instructional Tech Supplies	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
509 Educational Supplies	\$0	\$0	\$0	\$500	\$500	\$0	0.00%
510 Non Instructional Supplies	\$0	\$496	\$280	\$500	\$500	\$0	0.00%
511 Travel & Conference	\$2,556	\$997	\$595	\$1,000	\$1,000	\$0	0.00%
512 Translation Services	\$12,418	\$16,763	\$16,792	\$5,000	\$5,000	\$0	0.00%
TOTAL	\$1,937,284	\$1,799,875	\$1,989,722	\$2,017,048	\$2,170,914	\$264,643	7.63%
EQUIPMENT							
513 Copier Supplies	\$845	\$300	\$484	\$500	\$500	\$0	0.00%
514 Copier Rental	\$3,915	\$3,803	\$2,887	\$3,500	\$3,500	\$0	0.00%
TOTAL	\$4,760	\$4,103	\$3,371	\$4,000	\$4,000	\$0	0.00%

COMMENTS:

SPED SERVICES

- 500 2.0 Administrative Assistants - 1 Full year, 1 School Year
- 501 Director of Student Services & Asst Director of Student Support Services & Equity (Replacing Coordinator of Equity & Inclusion) Other Funds - ESSER
- 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 - Other Funds: School Choice
- 504 Sped Contracted Services
- 505 Office Supplies
- 506 Sped educational Supplies
- 507 Textbooks
- 508 Inst Tech Supplies
- 509 Other Educational Supplies
- 510 Non Inst Supplies
- 511 Travel & Conference
- 512 Translation Services

EQUIPMENT

- 513 Copier Supplies & Cost
- 514 Equipment

Special Education	FY2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	FY 2024 Other Funds	
OUT OF DISTRICT TUITION							
515 In State	\$69,690	\$61,285	\$34,551	\$66,875	\$0	\$0	-100.00%
516 Collaborative	\$952,537	\$358,093	\$247,284	\$811,561	\$690,636	\$1,068,800	-14.90%
517 Non Public	\$1,464,178	\$780,561	\$1,542,124	\$1,406,155	\$1,359,918	\$75,296	-3.29%
518 Out of State	\$106,249	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL	\$2,592,654	\$1,199,939	\$1,823,959	\$2,284,591	\$2,050,554	\$1,144,096	-10.24%
519 SPECIAL EDUCATION TOTALS							
520 Increase/Decrease	\$578,817	14.6% -\$1,530,781	-33.76% \$813,135	27.07% \$414,548	10.86% -\$80,171	-1.86% \$1,408,739	-1.86%
521 Salaries	\$1,698,937	\$1,669,653	\$1,649,468	\$1,831,048	\$1,984,914	\$264,643	8.40%
522 Increase/Decrease.	\$133,932	8.6% -\$29,284	-1.72% -\$20,185	-1.21% \$181,581	11.01% \$153,866	\$0	8.40%

COMMENTS

	FY20	FY21	FY22	FY23	FY24	
OUT OF DISTRICT TUITION						
	\$2,500,000	\$2,230,306	\$2,658,529	\$2,972,817	\$3,194,649	
515 Tuition In State - LEA Budget / #students	0	1	1	1	0	
516 Tuition Collaborative - LEA Budget / #students	25	21	19	15	28	
517 Tuition Private - LEA Budget / #students	10	13	21	17	16	
518 Tuition Out of State - LEA Budget / #students	1	0	0	0	0	
Circuit Breaker Funds	\$265,101	\$692,483	\$641,178	\$688,227	\$904,768	FY 24 CB
Special Ed Funds	\$371,327	\$0	\$0	\$0	\$239,328	
Applied	\$636,428	\$692,483	\$641,178	\$688,227	\$1,144,096	
LEA	\$1,863,572	\$1,537,823	\$2,017,351	\$2,284,590	\$2,050,553	\$0 LEA Amt
519 SPECIAL EDUCATION TOTAL						
520 Increase/Decrease Prev Year						
521 Salaries						
522 Increase/Decrease Prev Year						

District Administration		FY2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Actual	Actual	Budget	Budget	Other Funds
SUPERINTENDENTS OFFICE							
600	Superintendent	\$178,986	\$197,461	\$206,700	\$209,331	\$207,441	\$0 -0.90%
601	Executive Secretary	\$99,257	\$117,109	\$129,437	\$129,156	\$135,390	\$0 4.83%
602	Advertising	\$719	\$1,838	\$1,061	\$2,000	\$2,000	\$0 0.00%
603	District Expenses	\$21,116	\$15,504	\$33,628	\$22,500	\$22,500	\$0 0.00%
604	Travel & Conference	\$2,015	\$275	\$1,897	\$5,000	\$5,000	\$0 0.00%
	TOTAL	\$302,093	\$332,187	\$372,723	\$367,987	\$372,331	\$0 1.18%
BUSINESS DEPARTMENT							
605	Business Manager	\$116,435	\$122,505	\$129,456	\$131,228	\$134,924	\$0 2.82%
606	Business Office Manager	\$67,031	\$70,109	\$69,415	\$72,592	\$74,675	\$0 2.87%
607	Clerical	\$96,700	\$97,757	\$100,724	\$101,308	\$107,337	\$0 5.95%
608	Retirement	\$0	\$0	\$14,423	\$14,500	\$0	\$0 -100.00%
609	Insurance	\$46,283	\$42,898	\$50,170	\$55,000	\$55,000	\$0 0.00%
610	Postage	\$15,530	\$16,860	\$16,005	\$12,500	\$12,500	\$0 0.00%
611	Office Supplies	\$2,314	\$5,801	\$2,402	\$3,500	\$3,500	\$0 0.00%
612	Dues/Subscriptions/Licenses	\$2,180	\$2,195	\$2,232	\$6,000	\$6,000	\$0 0.00%
613	Medicaid Expenses	\$24,951	\$32,094	\$29,210	\$30,100	\$30,100	\$0 0.00%
	TOTAL	\$371,424	\$390,219	\$414,037	\$426,729	\$424,036	\$0 -0.63%

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		FY2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
CURRICULUM OFFICE								
614	Curriculum Directors / Title One Dir	\$122,352	\$127,548	\$123,604	\$143,900	\$151,065	\$103,098	4.98%
615	Supplies	\$1,950	\$1,049	\$959	\$1,000	\$1,000	\$0	0.00%
616	Clerical	\$35,727	\$42,421	\$6,028	\$46,204	\$46,204	\$22,000	0.00%
617	ELL Coordinator	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
618	Professional Training	\$9,917	\$27,457	\$51,413	\$81,450	\$81,450	\$22,092	0.00%
619	Curriculum Renewal	\$112,450	\$594,736	\$112,417	\$107,008	\$175,000	\$0	63.54%
	TOTAL	\$282,396	\$793,211	\$294,421	\$379,562	\$454,719	\$147,190	19.80%
PROFESSIONAL DEVELOPMENT								
620	Professional Training	\$12,999	\$1,145	\$26,204	\$5,000	\$5,000	\$0	0.00%
621	Course Reimbursement	\$0	\$966	\$1,932	\$5,000	\$5,000	\$0	0.00%
	TOTAL	\$12,999	\$2,111	\$28,136	\$10,000	\$10,000	\$0	0.00%
TECHNOLOGY DEPARTMENT								
622	Technology Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
623	Technology Supplies	\$15,035	\$17,767	\$23,820	\$5,000	\$5,000	\$0	0.00%
624	Technology Licensing	\$105,934	\$107,025	\$115,720	\$137,658	\$144,980	\$0	5.32%
625	Other Technology	\$249,779	\$274,512	\$94,097	\$50,000	\$55,000	\$100,000	10.00%
626	Technology Specialists	\$224,336	\$254,644	\$293,217	\$292,534	\$301,061	\$0	2.91%
	TOTAL	\$595,084	\$653,948	\$526,854	\$485,192	\$506,041	\$100,000	4.30%

CURRICULUM OFFICE	
614	Curriculum Directors, Title One / ELL: Other funds Title I & 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 - Other funds: Title II
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		FY2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Actual	Actual	Budget	Budget	Other Funds
LEGAL / SECURITY							
627	Legal Services	\$28,475	\$27,009	\$22,156	\$35,000	\$35,000	\$0 0.00%
628	Legal Settlements	\$2,640	\$0	\$0	\$0	\$0	\$0 0.00%
629	School Resource Officer	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000	\$0 0.00%
TOTAL		\$71,115	\$72,009	\$67,156	\$80,000	\$80,000	\$0 0.00%
ADULT EDUCATION							
630	Adult Ed Director & Asst Director	\$0	\$0	\$0	\$0	\$0	\$128,544 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	\$128,544 0.00%
NON SPED STUDENT TUITIONS							
633	Tuitions	\$12,089	\$6,581	\$31,134	\$13,500	\$13,500	\$0 0.00%
TOTAL		\$12,089	\$6,581	\$31,134	\$13,500	\$13,500	\$0 0.00%
TRANSPORTATION							
634	Transportation	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0 0.00%
FAMILY RESOURCE CENTER							
635	Family Liasion	\$0	\$0	\$43,134	\$40,770	\$117,530	\$0 188.27%
636	Supplies	\$1,811	\$7,664	\$6,427	\$2,500	\$2,500	\$0 0.00%
TOTAL		\$1,811	\$7,664	\$49,561	\$43,270	\$120,030	\$0 177.40%

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		FY2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Actual	Actual	Budget	Budget	Other Funds
MAINTENANCE DEPARTMENT							
637	Custodians	\$41,434	\$42,380	\$45,310	\$66,570	\$55,313	\$0 -16.91%
638	Salaries - Grounds/District	\$17,938	\$13,000	\$13,467	\$13,000	\$13,000	\$0 0.00%
639	Electricity	\$0	\$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	\$6,479	\$41,460	\$5,894	\$3,400	\$3,400	\$0 0.00%
643	Maintenance/Grounds	\$3,158	\$78,422	\$4,119	\$1,000	\$1,000	\$0 0.00%
644	Telephone	\$23,182	\$26,482	\$26,345	\$15,000	\$15,000	\$0 0.00%
645	Custodial Supplies	\$180	\$200	\$170	\$0	\$0	\$0 0.00%
646	Grounds Supplies/District	\$1,633	\$6,220	\$9,633	\$2,500	\$2,500	\$0 0.00%
647	Network Services	\$6,373	\$15,142	\$27,923	\$30,000	\$30,000	\$0 0.00%
	TOTAL	\$100,377	\$223,306	\$132,861	\$131,470	\$120,213	\$0 -8.56%
EQUIPMENT							
648	Copier	\$16,716	\$18,091	\$13,078	\$12,425	\$12,425	\$0 0.00%
649	Copier/Van Maintenance	\$0	\$921	\$4,929	\$2,000	\$2,000	\$0 0.00%
	TOTAL	\$16,716	\$19,012	\$18,007	\$14,425	\$14,425	\$0 0.00%

MAINTENANCE DEPARTMENT	
637	1.0 Custodian - Grounds
638	Grounds Maintenance
639	Electricity - Share with BHS Electricity
640	Heating Fuel -
641	Water/Sewer -
642	Building Maintenance
643	Maintenance of Equip Grounds
644	Telephone
645	Plant Supplies
646	Grounds Supplies
647	Charter

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

District Administration		FY2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
650	DISTRICT ADMINISTRATION	\$1,766,104	\$2,500,248	\$1,934,890	\$1,952,136	\$2,115,294	\$375,734	8.36%
651	Increase/Decrease Previous Year	\$37,960 2.2%	\$734,144 41.57%	-\$565,358 -22.61%	\$144,767 7.48%	\$163,158 8.36%	\$0	8.36%
652	Salaries	\$1,000,196	\$1,084,934	\$1,174,915	\$1,261,095	\$1,343,939	\$253,642	6.57%
653	Increase/Decrease Previous Year	\$78,732 8.5%	\$84,738 8.47%	\$89,981 8.29%	\$118,287	\$82,844 7.05%	\$0	-29.96%
654	Non salary Increase/Decrease	-\$40,772	\$649,406	-\$475,377	\$26,480	\$80,314	\$0	203.30%
655	Dist & Sped Salaries	\$2,699,133	\$2,754,587	\$2,824,383	\$3,092,143	\$3,328,853	\$518,285	7.66%
		\$212,664 8.6%	\$55,454 2.05%	\$69,796 2.53%	\$299,867 10.6%	\$236,710 8.38%	\$0	-21.06%

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							

	FY2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Actual	Actual	Budget	Budget	Other Funds	
Additional Funds per Agreement	\$0	\$0	\$0	\$0	\$0		
700 Actual / Proposed Budget	\$21,715,538	\$21,163,349	\$22,313,435	\$24,067,832	\$25,929,422	\$3,367,662	7.73%
701 Total Budget w/o School Choice	\$21,815,850	\$21,163,349	\$22,313,435	\$24,067,832	\$25,929,422		7.73%
702 School Choice Funds Applied	\$89,099	\$0	\$0	\$0	\$0	\$200,000	
	\$89,099	\$0	\$0	\$0	\$0	\$200,000	
703 Town Meeting Budget	\$21,815,850	4.04% \$21,695,946	-0.55% \$22,456,864	3.51% \$24,067,832	7.17% \$25,929,422		7.73%
704 Increase/Decrease	\$846,173	-\$119,904	\$760,918	\$1,610,968	\$1,861,590		7.73%
705 Salaries	\$16,433,088	2.87% \$16,718,045	1.73% \$17,474,084	4.52% \$18,849,015	7.33% \$20,828,058		10.50%
706 Difference Prv Year	\$458,850	\$284,957	\$756,039	\$1,281,007	\$1,979,043		10.50%
Monies Returned to Town	\$100,312	\$532,597	\$143,429	n/a	n/a		