

# **Webster Public Schools**

Webster, Massachusetts

## **FY2024 School Budget**



**July 1, 2023 – June 30, 2024**

## **BUDGET REQUEST - STAFFING**

**SCHOOL / DEPARTMENT:** Park Ave

**POSITION:** Family Liaison

**COST:** \$45,000.00

### **RATIONALE:**

Park Avenue Elementary serves Webster's youngest learners and their families starting with Preschool. For many families, this is their first experience with school. A family liaison will help to build the capacity of Park Ave to authentically engage families right from the beginning of their WPS experience. This role would develop family engagement systems and activities that empower families as partners to support each child's education.

Some key responsibilities would include:

- Assess current family engagement and work with administration and other school staff to create a plan to increase engagement.
- Develop families' understanding of the systems within WPS to help them navigate various departments such as special education, English language learner department, MTSS, guidance, food services, nursing, etc.
- Assist families in crisis during times of need.
- Coordinate wrap-around services for families
- Work with families around attendance concerns
- Help families understand their rights including in regards to specialized services and discipline

### **INTENDED OUTCOMES:**

- Increased parent engagement and involvement
- Stronger family understanding of navigating systems with in WPS
- Improved attendance rates
- Increased family satisfaction with WPS
- Improved retention of WPS students beyond Park Ave.
- Improved academic outcomes for students due to school/family partnership

## **BUDGET REQUEST - STAFFING**

**SCHOOL / DEPARTMENT:** Park Ave

**POSITION:** Librarian

**COST:** \$71,242.00

### **RATIONALE:**

Currently Park Avenue has a full library that does not serve students in a comprehensive or meaningful way. By hiring a librarian and having library be part of the Unified Arts rotation, we are able to better serve our students in several ways.

- Student access to the library and education around utilizing library resources
- Instruction to students in the area of media literacy and utilization of technology as a resource
- Teacher resource for putting together themed resources to support in class instruction
- Maintain and improve the library book and media collection as appropriate for an elementary school
- Create and maintain a professional learning library for staff.
- Library would replace SEL freeing up the School adjustment counselors to support students in a more meaningful way such as morning meeting, mediation, student groups.

There is a need to free up our school adjustment counselors to better accommodate the new student discipline regulations under 37H<sup>3</sup>/<sub>4</sub>(b), effective November 8, 2022.

### **INTENDED OUTCOME:**

- Maintain and improve the PAE Library
- Improve students' ability to effectively access library materials
- Improve students' critical thinking skills in regards to media literacy
- Improve in class instruction by providing varied resources to teachers related to content areas, especially science and social studies
- Increase social emotional support for students by removing school adjustment counselors from UA rotation.

## BUDGET REQUEST - STAFFING

**SCHOOL / DEPARTMENT:** Park Ave

**POSITION:** Full time Bilingual administrative assistant (additional .5)

**COST:** \$20,043.00

### RATIONALE:

There are currently 720 + students currently enrolled at PAE in grades PreK-4 and approximately 160 staff. PAE has a very busy office that requires additional support to meet the needs of our families and students. Webster has a very diverse student population and there is a need to have a year round full time bilingual administrative assistant in the office to assist families whose native language is not English. Having a year round full time bilingual administrative assistant would assist with many of our Spanish speaking families that call into the school for information. Webster also has a high transient population and there are frequent transfers and withdrawals throughout the year that the administrative assistants are responsible for. Currently, PAE has two full-time administrative assistants; one school year and one year round. The PAE office needs to have an additional year round full time administrative assistant to assist with the multiple responsibilities associated with managing a safe, welcoming and productive school. With safety as our priority, the office needs an additional person to assist with welcoming visitors, signing students in and out (for tardies, dismissals, illnesses), and with making daily attendance calls in a timely fashion. The administrative assistants are also responsible for data input of all students' emergency contact information; this job alone takes several people to complete in the month of September.

PAE has had a part time bilingual administrative assistant for 2 months and it has been an asset to our families and staff. With additional training, it will allow an administrative assistant to focus attention on supporting administration needs such as meeting scheduling, budgeting process, reports, agendas & school communications.

### INTENDED OUTCOME:

- Provide additional support to staff and families in order to further enhance family engagement
- A division of labor that will allow additional support to building administration.

## **BUDGET REQUEST - STAFFING**

**SCHOOL/DEPARTMENT :** Webster Middle School  
Special Education

**POSITION:** 1.0 ABA sub separate classroom teacher

**COST:** \$76,381 (M8)

### **RATIONALE:**

We are requesting the reinstatement of an ABA teacher at Webster Middle School. The position was previously eliminated due to low numbers of students needing this sub separate placement. There are at least five (5) students moving from PAE to WMS for the 23/24 school year who are currently enrolled in PAE's ABA sub separation program.

### **INTENDED OUTCOME:**

Students would be able to obtain appropriate special education services in a sub separate setting.

## **BUDGET REQUEST - STAFFING**

**SCHOOL / DEPARTMENT:** Webster Middle School

**POSITION:** 1.0 Behavior Specialist

**COST:** \$70,000

### **RATIONALE:**

There is a constant and consistent rise in the number of adolescent students with behavioral deficits due to multiple factors, including, but not limited to, Covid, family situations, anxiety, and depression. We would eliminate the paraprofessional position for the Journey room to create a certified staff member who would be able to create behavior plans based on student needs. This person would also be able to assist teachers with strategies based on trauma informed practices. He/she would work in conjunction with the Star teacher, counselors, and administration.

### **INTENDED OUTCOME:**

Students would have a consistent person to monitor behaviors and have a space to check-in throughout the day. The goal is to have students remain in their classes and teach them strategies that enable them to cope with their stressors in order to focus on their academics.

## **BUDGET REQUEST - STAFFING**

**SCHOOL / DEPARTMENT:** Webster Middle School

**POSITION:** 1.0 - Librarian/Media/Technology Specialist

**COST:** \$69,000

### **RATIONALE:**

Prior to remote and hybrid learning, WMS had a full time, certified media specialist. This teacher was part of the unified arts team.

### **INTENDED OUTCOME:**

This position would allow us to expand technology education in addition to the full utilization of the library to further enhance our focus on literacy.

## **Budget Request**

**FY2024**

**School:** Bartlett High School

**Position:** 1.0 FTE Title One Math Coach

**Cost:** \$73,809.00

**Rationale:**

In the ongoing effort to address student achievement and student gains/mastery connected to Algebra I and Geometry MCAS, the daily contribution of a math coach is needed as a stakeholder of the academic support team. This position will work / coach alongside our math teachers (heavily in the Algebra I and Geometry PLC) with emphasis on research-based strategies, designed to improve understanding and student engagement/performance.

**Intended Outcome:**

This role will work closely with teacher professional development and support with lesson design and/or implementation of our district adopted curriculum, CPM to improve math fluency and MCAS scores at Bartlett High School



## **Budget Request**

**FY2024**

**School:** Bartlett High School

**Position:** 1.0 FTE Project Lead the Way (Engineering) Teacher

**Cost:** \$71,242.00

**Rationale:**

Additional Project Lead the Way (PLTW) Teacher will provide support in the ongoing effort to offer our students the highest levels of equity in coursework and platforms, to boost students forward into becoming not only college ready, but successfully career ready, we are in need of expanding our first full PLTW Pathway in Engineering and Advanced Manufacturing.

**Intended Outcome:**

This position will allow for us to hire a teacher who will be assigned half of their teaching requirements to coordinate and organize internships, Ch. 74 Compliance, PLTW certifications and the facilitation of additional PLTW pathways for Bartlett High School students.

## **BUDGET REQUEST - STAFFING**

**FY 2024**

**SCHOOL / DEPARTMENT:** Special Education

**POSITION:** Assistant Director

**COST:** \$95,000 - 100,000

### **RATIONALE:**

Despite the separation of ELL from the Student Services Department, the day to day demands of Special Education has continued to grow given the increased accountability in all aspects of the work. For instance, the Special Education Administrator for most districts has become the Foster Care Point of Contact over the past few years, requiring attendance at Best Interest Meetings, devoting time to support transportation coordination, and determining how to service new students who come to the district with a high level of needs. Coordination of caseloads for team leaders, related services, increased responsibilities for researching contractual services (for the purpose of supporting audits) along with increased accountability with grant development, have all added to the complex world of Special Ed Administration. Other duties requiring the Director's attention require more hands-on involvement with the schools, programs and staff. For these and other responsibilities (504 Oversight, Title IX, etc.), this job is far greater than one person can reasonably do. Having the ability to delegate some of this responsibility will allow for more complete and timely work, therefore improving outcomes for students.

### **INTENDED OUTCOME:**

The introduction of an assistant will render an opportunity for greater oversight and coordination of services as well as better follow-up on often timely decisions. Having this position will also ensure that we have a higher level of compliance. Webster has one of the highest percentages of Special Education in the state. This is in part due to our demographic. However, it is also in keeping with not being able to hold the line on eligibility. Additional time demands for Foster Care Point of Contact (several weekly meetings), increased time demands for investigations under Title IX, increased time for high needs cases (meetings, calls, etc.), have led to decreased ability to cover the vast demands on the director who would otherwise have someone to delegate on-going scrutiny and provide training to staff. Most importantly, by hiring someone with the capability of serving as a second in-charge, we will be able to maintain better compliance checks, assure implementation of specialized programs, and casemanage out of district student placements. Overall, having this support would put us in the best position for students to have a high degree of success and to protect district resources.

# **Webster Public Schools**

## **FY2024 School Budget**

July 1 2023 - June 30, 2024

### **School Committee Approval**

March 14, 2023

### **Town Meeting Budget**

May 8, 2023

<b>Park Ave Elementary</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Elementary Education</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
1	Teachers	\$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%
	<b>TOTAL</b>	<b>\$674,877</b>	<b>\$579,099</b>	<b>\$798,765</b>	<b>\$830,486</b>	<b>\$958,794</b>	<b>\$431,676 15.45%</b>
<b>INSURANCE</b>							
12	Employee Insurance Reimbursement	\$0	\$0	\$0	\$1,200	\$1,200	\$0 0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0 0.00%</b>
<b>ELE</b>							
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%
	<b>TOTAL</b>	<b>\$231,190</b>	<b>\$240,148</b>	<b>\$216,581</b>	<b>\$228,683</b>	<b>\$304,131</b>	<b>\$0 32.99%</b>

**COMMENTS**

**Elementary Education**

- 1 6.0 Teachers - 1.0 Music, 1.0 Art, 2.0 PE, 1.0 Computer Teacher 1.0 Steam
- 2 Substitutes - \$100/day
- 3 Enhanced Longevity Stipends - IA Retirement
- 4 Other Instructional Supplies
- 5 Tutoring for Home and Hospital - Regular Ed
- 6 Mentors for New Teachers - Stipend is \$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

<b>Park Ave Elementary</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
<b>PRINCIPALS OFFICE</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
16	Principal	\$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%
<b>TOTAL</b>		<b>\$376,162</b>	<b>\$364,877</b>	<b>\$394,517</b>	<b>\$438,991</b>	<b>\$488,869</b>	<b>\$0</b>	<b>11.36%</b>
<b>KINDERGARTEN</b>								
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%
<b>TOTAL</b>		<b>\$482,677</b>	<b>\$452,887</b>	<b>\$540,187</b>	<b>\$583,147</b>	<b>\$584,871</b>	<b>\$0</b>	<b>0.30%</b>
<b>GRADE 1</b>								
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%
<b>TOTAL</b>		<b>\$483,058</b>	<b>\$505,139</b>	<b>\$530,771</b>	<b>\$565,488</b>	<b>\$598,847</b>	<b>\$0</b>	<b>5.90%</b>

**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

<b>Park Ave Elementary</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>GRADE 2</b>							
30	2nd Grade Teachers	\$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%
	<b>TOTAL</b>	<b>\$478,672</b>	<b>\$559,732</b>	<b>\$575,555</b>	<b>\$568,049</b>	<b>\$541,433</b>	<b>\$0 -4.69%</b>
<b>GRADE 3</b>							
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%
	<b>TOTAL</b>	<b>\$505,956</b>	<b>\$467,026</b>	<b>\$486,368</b>	<b>\$561,969</b>	<b>\$589,299</b>	<b>\$0 4.86%</b>
<b>GRADE 4</b>							
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%
	<b>TOTAL</b>	<b>\$429,001</b>	<b>\$519,476</b>	<b>\$422,275</b>	<b>\$460,996</b>	<b>\$546,833</b>	<b>\$0 18.62%</b>

**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



<b>Park Ave Elementary</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
		<b>Actual</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	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%
	<b>TOTAL</b>	<b>\$6,808</b>	<b>\$11,280</b>	<b>\$11,864</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>GUIDANCE</b>								
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%
	<b>TOTAL</b>	<b>\$280,311</b>	<b>\$290,042</b>	<b>\$324,534</b>	<b>\$325,034</b>	<b>\$341,767</b>	<b>\$65,057</b>	<b>5.15%</b>
<b>HEALTH SERVICES</b>								
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%
	<b>TOTAL</b>	<b>\$126,137</b>	<b>\$93,222</b>	<b>\$96,637</b>	<b>\$130,895</b>	<b>\$139,487</b>	<b>\$0</b>	<b>6.56%</b>

**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



<b>Park Ave Elementary</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>SPECIAL EDUCATION</b>								
53	Teachers / Related Services	\$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%
	<b>TOTAL</b>	<b>\$1,200,803</b>	<b>\$1,383,929</b>	<b>\$1,492,747</b>	<b>\$1,620,150</b>	<b>\$1,929,166</b>	<b>\$287,964</b>	<b>19.07%</b>
<b>LIBRARY</b>								
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%
	<b>Total</b>	<b>\$66,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$71,242</b>	<b>-0.04%</b>
<b>PROFESSIONAL DEVELOPMENT</b>								
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%
	<b>TOTAL</b>	<b>\$18,157</b>	<b>\$8,146</b>	<b>\$8,621</b>	<b>\$23,600</b>	<b>\$23,750</b>	<b>\$0</b>	<b>0.64%</b>
<b>EXTRA CURRICULUM</b>								
63	Extra Curricular Activities	0	0	0	0	\$1,859	\$0	#DIV/0!
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,859</b>	<b>\$0</b>	<b>#DIV/0!</b>

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**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)

<b>Park Ave Elementary</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>MAINTENANCE DEPARTMENT</b>								
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%
	<b>TOTAL</b>	<b>\$487,078</b>	<b>\$438,580</b>	<b>\$532,019</b>	<b>\$543,070</b>	<b>\$550,195</b>	<b>\$0</b>	<b>1.31%</b>
<b>EQUIPMENT</b>								
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%
	<b>TOTAL</b>	<b>\$32,368</b>	<b>\$29,414</b>	<b>\$30,702</b>	<b>\$24,572</b>	<b>\$24,572</b>	<b>\$0</b>	<b>0.00%</b>

**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

<b>Park Ave Elementary</b>		<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
78	<b>PARK AVENUE TOTAL</b>	<b>\$5,879,567</b>	<b>\$5,942,997</b>	<b>\$6,462,143</b>	<b>\$6,920,329</b>	<b>\$7,639,072</b>	<b>\$855,939</b>	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 1.16%	\$466,015 8.57%	\$522,031 8.75%	\$715,034	\$0	11.20%



<b>WEBSTER MIDDLE SCHOOL</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>GENERAL EDUCATION</b>							
101	Trained Mentors	\$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%
	<b>TOTAL</b>	<b>\$60,945</b>	<b>\$40,317</b>	<b>\$68,786</b>	<b>\$178,224</b>	<b>\$320,786</b>	<b>\$216,587 79.99%</b>
<b>INSURANCE</b>							
112	Employee Insurance Reimbursement	\$0	\$0	\$0	\$1,000	\$1,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0 0.00%</b>
<b>ESL</b>							
113	ESL Coordinator	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
114	ESL Teacher	\$59,235	\$87,517	\$146,557	\$153,516	\$162,496	\$0 5.85%
115	Program Materials	\$0	\$120	\$134	\$500	\$500	\$0 0.00%
	<b>TOTAL</b>	<b>\$59,235</b>	<b>\$87,637</b>	<b>\$146,691</b>	<b>\$154,016</b>	<b>\$162,996</b>	<b>\$0 5.83%</b>
<b>COMMENTS</b>							
<b>GENERAL EDUCATION</b>							
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						
<b>INSURANCE</b>							
112	Employee Insurance Reimbursement						
<b>ELE</b>							
113	ELL Coordinator - Annual District Stipend						
114	2.0 ELL Teacher						
115	Supplies & Materials						

<b>Webster Middle School</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>PRINCIPALS OFFICE</b>							
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%
	<b>TOTAL</b>	<b>\$449,902</b>	<b>\$287,563</b>	<b>\$305,607</b>	<b>\$407,062</b>	<b>\$427,262</b>	<b>\$0 4.96%</b>
<b>GRADE 5</b>							
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%
	<b>TOTAL</b>	<b>\$395,824</b>	<b>\$444,230</b>	<b>\$442,418</b>	<b>\$458,038</b>	<b>\$486,181</b>	<b>\$0 6.14%</b>
<b>GRADE 6</b>							
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%
	<b>TOTAL</b>	<b>\$445,451</b>	<b>\$444,370</b>	<b>\$459,197</b>	<b>\$487,596</b>	<b>\$511,979</b>	<b>\$0 5.00%</b>

**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

<b>Webster Middle School</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>ENGLISH</b>							
130	Teachers	\$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%
	<b>TOTAL</b>	<b>\$176,028</b>	<b>\$220,286</b>	<b>\$290,865</b>	<b>\$335,275</b>	<b>\$363,386</b>	<b>\$0 8.38%</b>
<b>MATH</b>							
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%
	<b>TOTAL</b>	<b>\$180,173</b>	<b>\$185,576</b>	<b>\$275,532</b>	<b>\$297,457</b>	<b>\$288,861</b>	<b>\$0 -2.89%</b>
<b>PHYSICAL EDUCATION / HEALTH</b>							
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%
	<b>TOTAL</b>	<b>\$248,740</b>	<b>\$174,562</b>	<b>\$179,067</b>	<b>\$184,719</b>	<b>\$191,099</b>	<b>\$0 3.45%</b>

**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

<b>Webster Middle School</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>SCIENCE</b>							
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%
	<b>TOTAL</b>	<b>\$387,910</b>	<b>\$382,874</b>	<b>\$326,038</b>	<b>\$343,050</b>	<b>\$357,578</b>	<b>\$0 4.24%</b>
<b>SOCIAL STUDIES</b>							
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%
	<b>TOTAL</b>	<b>\$212,525</b>	<b>\$221,893</b>	<b>\$158,669</b>	<b>\$166,311</b>	<b>\$177,265</b>	<b>\$0 6.59%</b>
<b>WORLD LANGUAGE</b>							
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%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 0.00%</b>

**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



<b>Webster Middle School</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>ART DEPARTMENT</b>							
155	Teachers	\$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%
	<b>TOTAL</b>	<b>\$86,300</b>	<b>\$87,175</b>	<b>\$90,474</b>	<b>\$92,553</b>	<b>\$95,546</b>	<b>\$0 3.23%</b>
<b>MUSIC DEPARTMENT</b>							
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%
	<b>TOTAL</b>	<b>\$172,194</b>	<b>\$87,501</b>	<b>\$164,069</b>	<b>\$174,410</b>	<b>\$200,542</b>	<b>\$0 14.98%</b>
<b>TECHNOLOGY</b>							
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%
	<b>TOTAL</b>	<b>\$5,079</b>	<b>\$218,719</b>	<b>\$6,546</b>	<b>\$7,000</b>	<b>\$8,000</b>	<b>\$0 14.29%</b>

**Comments**

**ART**

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

**MUSIC**

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

**TECHNOLOGY**

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

<b>Webster Middle School</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>GUIDANCE</b>							
168	Counselors	\$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%
<b>TOTAL</b>		<b>\$136,292</b>	<b>\$127,374</b>	<b>\$197,543</b>	<b>\$221,179</b>	<b>\$303,615</b>	<b>\$0 37.27%</b>
<b>HEALTH SERVICES</b>							
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%
<b>TOTAL</b>		<b>\$76,507</b>	<b>\$105,405</b>	<b>\$109,941</b>	<b>\$113,056</b>	<b>\$89,796</b>	<b>\$47,655 -20.57%</b>
<b>LIBRARY</b>							
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%
<b>TOTAL</b>		<b>\$50,208</b>	<b>\$0</b>	<b>\$36</b>	<b>\$24,103</b>	<b>\$1,000</b>	<b>\$71,242 -95.85%</b>

**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

<b>Webster Middle School</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>SPECIAL EDUCATION</b>							
181	Teachers / Related Services	\$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%
	<b>TOTAL</b>	<b>\$898,830</b>	<b>\$1,039,798</b>	<b>\$995,184</b>	<b>\$1,042,706</b>	<b>\$1,320,337</b>	<b>\$162,203 26.63%</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
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%
	<b>TOTAL</b>	<b>\$16,650</b>	<b>\$13,370</b>	<b>\$6,697</b>	<b>\$11,115</b>	<b>\$11,115</b>	<b>\$0 0.00%</b>
<b>EXTRA CURRICULUM</b>							
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%
	<b>TOTAL</b>	<b>\$8,115</b>	<b>\$4,562</b>	<b>\$6,147</b>	<b>\$11,515</b>	<b>\$16,632</b>	<b>\$0 44.44%</b>
<b>ATHLETICS</b>							
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%
	<b>TOTAL</b>	<b>\$42,081</b>	<b>\$33,738</b>	<b>\$53,922</b>	<b>\$76,257</b>	<b>\$76,998</b>	<b>\$0 0.97%</b>

**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

<b>Webster Middle School</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>MAINTENANCE DEPARTMENT</b>							
196	Custodians	\$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%
	<b>TOTAL</b>	<b>\$463,349</b>	<b>\$478,498</b>	<b>\$581,118</b>	<b>\$499,270</b>	<b>\$506,395</b>	<b>\$0 1.43%</b>
<b>EQUIPMENT</b>							
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%
	<b>TOTAL</b>	<b>\$25,652</b>	<b>\$18,942</b>	<b>\$22,636</b>	<b>\$21,250</b>	<b>\$21,250</b>	<b>\$0 0.00%</b>

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**MAINTENANCE DEPARTMENT**

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

**EQUIPMENT**

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

Webster Middle School		FY2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>WEBSTER MIDDLE SCHOOL TOTAL</b>		\$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%

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<b>Bartlett High School</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>GENERAL EDUCATION</b>								
300	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%
	<b>TOTAL</b>	<b>\$19,952</b>	<b>\$7,877</b>	<b>\$66,522</b>	<b>\$38,619</b>	<b>\$147,266</b>	<b>\$79,460</b>	<b>281.33%</b>
<b>INSURANCE</b>								
311	Employee Insurance Reimbursement	\$0	\$0	\$0	\$900	\$900	\$0	0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>	<b>\$900</b>	<b>\$0</b>	<b>0.00%</b>
<b>ELE</b>								
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%
	<b>TOTAL</b>	<b>\$36,208</b>	<b>\$52,384</b>	<b>\$65,540</b>	<b>\$140,033</b>	<b>\$147,441</b>	<b>\$0</b>	<b>5.29%</b>

**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

<b>Bartlett High School</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>PRINCIPALS OFFICE</b>							
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%
	<b>TOTAL</b>	<b>\$393,116</b>	<b>\$327,566</b>	<b>\$344,507</b>	<b>\$337,796</b>	<b>\$347,042</b>	<b>\$97,456 2.74%</b>
<b>TECHNOLOGY</b>							
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%
	<b>TOTAL</b>	<b>\$15,560</b>	<b>\$27,665</b>	<b>\$25,720</b>	<b>\$31,937</b>	<b>\$31,937</b>	<b>\$0 0.00%</b>

**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
<b>GUIDANCE</b>							
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%
	<b>TOTAL</b>	<b>\$368,378</b>	<b>\$393,124</b>	<b>\$388,320</b>	<b>\$417,377</b>	<b>\$436,708</b>	<b>\$0 4.63%</b>
<b>HEALTH SERVICES</b>							
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%
	<b>TOTAL</b>	<b>\$106,360</b>	<b>\$124,164</b>	<b>\$126,564</b>	<b>\$132,257</b>	<b>\$166,524</b>	<b>\$0 25.91%</b>
<b>LIBRARY MEDIA SPECIALIST</b>							
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%
	<b>TOTAL</b>	<b>\$63,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0 -100.00%</b>

**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



<b>Bartlett High School</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>SPECIAL EDUCATION</b>							
341	Curriculum Leader	\$4,158	\$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%
<b>TOTAL</b>		<b>\$748,143</b>	<b>\$720,906</b>	<b>\$668,069</b>	<b>\$854,001</b>	<b>\$974,236</b>	<b>\$52,647 14.08%</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
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%
<b>TOTAL</b>		<b>\$16,721</b>	<b>\$7,719</b>	<b>\$14,161</b>	<b>\$28,000</b>	<b>\$29,000</b>	<b>\$0 3.57%</b>
<b>ENGLISH</b>							
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%
<b>TOTAL</b>		<b>\$436,796</b>	<b>\$472,953</b>	<b>\$396,046</b>	<b>\$322,347</b>	<b>\$341,606</b>	<b>\$0 5.97%</b>

**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

<b>Bartlett High School</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>MATH</b>							
355	Curriculum Leader/Math & Bus	\$2,772	\$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%
	<b>TOTAL</b>	<b>\$417,053</b>	<b>\$457,605</b>	<b>\$451,943</b>	<b>\$451,721</b>	<b>\$345,303</b>	<b>\$0 -23.56%</b>
<b>SCIENCE</b>							
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%
	<b>TOTAL</b>	<b>\$300,967</b>	<b>\$299,867</b>	<b>\$311,611</b>	<b>\$401,907</b>	<b>\$374,997</b>	<b>\$0 -6.70%</b>
<b>SOCIAL STUDIES</b>							
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%
	<b>TOTAL</b>	<b>\$266,655</b>	<b>\$285,558</b>	<b>\$293,543</b>	<b>\$310,699</b>	<b>\$318,055</b>	<b>\$0 2.37%</b>

**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

<b>Bartlett High School</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Grants</b>
<b>WORLD LANGUAGE</b>							
370	Curriculum Leader	\$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%
<b>TOTAL</b>		<b>\$179,052</b>	<b>\$222,718</b>	<b>\$242,512</b>	<b>\$261,031</b>	<b>\$271,993</b>	<b>\$0 4.20%</b>
<b>BUSINESS EDUCATION</b>							
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%
<b>TOTAL</b>		<b>\$150,896</b>	<b>\$156,359</b>	<b>\$163,284</b>	<b>\$170,866</b>	<b>\$176,815</b>	<b>\$0 3.48%</b>

**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

<b>Bartlett High School</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>ART DEPARTMENT</b>							
380	Department Head	\$0	\$0	\$0	\$0	\$0	0.00%
381	Teachers	\$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%
<b>TOTAL</b>		<b>\$158,192</b>	<b>\$163,175</b>	<b>\$169,061</b>	<b>\$176,108</b>	<b>\$183,657</b>	<b>4.29%</b>
<b>MUSIC DEPARTMENT</b>							
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%
<b>TOTAL</b>		<b>\$162,817</b>	<b>\$168,550</b>	<b>\$174,715</b>	<b>\$185,001</b>	<b>\$99,546</b>	<b>-46.19%</b>

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**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 1.0 Teachers
- 387 Substitutes - \$100/day
- 388 Textbooks
- 389 Supplies - Music
- 390 Musical Instruments

<b>Bartlett High School</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>PROJECT LEAD THE WAY</b>								
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%
	<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$278,844	\$0	0.00%
 <b>PHYSICAL EDUCATION / HEALTH</b>								
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%
	<b>TOTAL</b>	\$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

<b>ATHLETICS</b>								
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%
	<b>TOTAL</b>	<b>\$212,028</b>	<b>\$233,225</b>	<b>\$279,829</b>	<b>\$298,785</b>	<b>\$301,712</b>	<b>\$0</b>	<b>0.98%</b>
<b>EXTRA CURRICULAR</b>								
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%
	<b>TOTAL</b>	<b>\$38,942</b>	<b>\$15,670</b>	<b>\$38,409</b>	<b>\$53,018</b>	<b>\$53,905</b>	<b>\$0</b>	<b>1.67%</b>

<b>ATHLETICS</b>	
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

<b>EXTRA CURRICULAR</b>	
408	20 Clubs After School
409	Fee / Transportation

<b>Bartlett High School</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>MAINTENANCE DEPARTMENT</b>							
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%
	<b>TOTAL</b>	<b>\$570,123</b>	<b>\$594,287</b>	<b>\$698,140</b>	<b>\$671,470</b>	<b>\$678,595</b>	<b>\$0 1.06%</b>
<b>EQUIPMENT</b>							
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%
	<b>TOTAL</b>	<b>\$23,607</b>	<b>\$21,634</b>	<b>\$26,898</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$0 0.00%</b>

**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





<b>Bartlett High School</b>		<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
424	<b>BARTLETT HIGH SCHOOL TOTAL</b>	\$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%

<b>Special Education</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2024 Other Funds</b>	
<b>SPED SERVICES</b>							
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%
<b>TOTAL</b>	<b>\$1,937,284</b>	<b>\$1,799,875</b>	<b>\$1,989,722</b>	<b>\$2,017,048</b>	<b>\$2,170,914</b>	<b>\$264,643</b>	<b>7.63%</b>
<b>EQUIPMENT</b>							
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%
<b>TOTAL</b>	<b>\$4,760</b>	<b>\$4,103</b>	<b>\$3,371</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>0.00%</b>

**COMMENTS:**

**SPED SERVICES**

- 500 2.0 Administrative Assistants - 1 Full year, 1 School Year
- 501 Director of Student Services & 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	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>OUT OF DISTRICT TUITION</b>							
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%
<b>TOTAL</b>	<b>\$2,592,654</b>	<b>\$1,199,939</b>	<b>\$1,823,959</b>	<b>\$2,284,591</b>	<b>\$2,050,554</b>	<b>\$1,144,096</b>	<b>-10.24%</b>
<b>519 SPECIAL EDUCATION TOTALS</b>							
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	
<b>OUT OF DISTRICT TUITION</b>	<b>\$2,500,000</b>	<b>\$2,230,306</b>	<b>\$2,658,529</b>	<b>\$2,972,817</b>	<b>\$3,194,649</b>	
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	
<b>Circuit Breaker Funds</b>	<b>\$265,101</b>	<b>\$692,483</b>	<b>\$641,178</b>	<b>\$688,227</b>	<b>\$904,768</b>	<b>FY 24 CB</b>
<b>Special Ed Funds</b>	<b>\$371,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,328</b>	
<b>Applied</b>	<b>\$636,428</b>	<b>\$692,483</b>	<b>\$641,178</b>	<b>\$688,227</b>	<b>\$1,144,096</b>	
<b>LEA</b>	<b>\$1,863,572</b>	<b>\$1,537,823</b>	<b>\$2,017,351</b>	<b>\$2,284,590</b>	<b>\$2,050,553</b>	<b>\$0 LEA Amt</b>
<b>519 SPECIAL EDUCATION TOTAL</b>						
520 Increase/Decrease Prev Year						
521 Salaries						
522 Increase/Decrease Prev Year						

<b>District Administration</b>		<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>SUPERINTENDENTS OFFICE</b>							
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%
<b>TOTAL</b>		<b>\$302,093</b>	<b>\$332,187</b>	<b>\$372,723</b>	<b>\$367,987</b>	<b>\$372,331</b>	<b>\$0 1.18%</b>
<b>BUSINESS DEPARTMENT</b>							
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%
<b>TOTAL</b>		<b>\$371,424</b>	<b>\$390,219</b>	<b>\$414,037</b>	<b>\$426,729</b>	<b>\$424,036</b>	<b>\$0 -0.63%</b>

**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	
<b>CURRICULUM OFFICE</b>								
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%
	<b>TOTAL</b>	<b>\$282,396</b>	<b>\$793,211</b>	<b>\$294,421</b>	<b>\$379,562</b>	<b>\$454,719</b>	<b>\$147,190</b>	<b>19.80%</b>
<b>PROFESSIONAL DEVELOPMENT</b>								
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%
	<b>TOTAL</b>	<b>\$12,999</b>	<b>\$2,111</b>	<b>\$28,136</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>TECHNOLOGY DEPARTMENT</b>								
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%
	<b>TOTAL</b>	<b>\$595,084</b>	<b>\$653,948</b>	<b>\$526,854</b>	<b>\$485,192</b>	<b>\$506,041</b>	<b>\$100,000</b>	<b>4.30%</b>
<hr/>								
<b>CURRICULUM OFFICE</b>								
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							
<b>PROFESSIONAL DEVELOPMENT</b>								
620	Professional Development							
621	Course Reimbursement							
<b>TECHNOLOGY DEPARTMENT</b>								
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
<b>LEGAL / SECURITY</b>							
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%
<b>TOTAL</b>		<b>\$71,115</b>	<b>\$72,009</b>	<b>\$67,156</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$0 0.00%</b>
<b>ADULT EDUCATION</b>							
630	Adult Ed Director & Asst Director	\$0	\$0	\$0	\$0	\$0	\$128,544 0.00%
631	Clerical	\$0					\$0 0.00%
632	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,544 0.00%</b>
<b>NON SPED STUDENT TUITIONS</b>							
633	Tuitions	\$12,089	\$6,581	\$31,134	\$13,500	\$13,500	\$0 0.00%
<b>TOTAL</b>		<b>\$12,089</b>	<b>\$6,581</b>	<b>\$31,134</b>	<b>\$13,500</b>	<b>\$13,500</b>	<b>\$0 0.00%</b>
<b>TRANSPORTATION</b>							
634	Transportation	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 0.00%</b>
<b>FAMILY RESOURCE CENTER</b>							
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%
<b>TOTAL</b>		<b>\$1,811</b>	<b>\$7,664</b>	<b>\$49,561</b>	<b>\$43,270</b>	<b>\$120,030</b>	<b>\$0 177.40%</b>

**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
<b>MAINTENANCE DEPARTMENT</b>							
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%
	<b>TOTAL</b>	<b>\$100,377</b>	<b>\$223,306</b>	<b>\$132,861</b>	<b>\$131,470</b>	<b>\$120,213</b>	<b>\$0 -8.56%</b>
<b>EQUIPMENT</b>							
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%
	<b>TOTAL</b>	<b>\$16,716</b>	<b>\$19,012</b>	<b>\$18,007</b>	<b>\$14,425</b>	<b>\$14,425</b>	<b>\$0 0.00%</b>

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**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 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	FY 2024 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 8.38%	\$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%

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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	

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