

Webster Public Schools

FY2025 School Budget Draft #2 7.09% vs 5%

July 1 2024 - June 30, 2025

School Committee Approval

Town Meeting Budget

Park Ave Elementary		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
Elementary Education		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
1	Teachers	\$406,027	\$427,341	\$451,856	\$475,923	\$497,699	\$497,699	\$0	0.00%
2	Substitutes	\$19,322	\$9,058	\$2,671	\$18,000	\$18,000	\$28,000	\$0	35.71%
3	Retirement Stipends	\$0	\$11,500	\$7,169	\$4,000	\$0	\$0	\$0	0.00%
4	Other Educational Supplies	\$23,055	\$34,743	\$39,003	\$29,000	\$29,000	\$29,000	\$0	0.00%
5	Tutors	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
6	Trained Mentors	\$3,094	\$0	\$1,560	\$0	\$0	\$0	\$7,034	0.00%
7	Instructional Assistants	\$80,537	\$154,856	\$173,506	\$152,576	\$222,413	\$167,994	\$31,655	-32.39%
8	Academic Int & Reading Specialist & Coach	\$14,315	\$107,922	\$73,335	\$224,130	\$304,528	\$211,835	\$252,966	-43.76%
9	Grade Level Leader	\$16,603	\$22,137	\$20,794	\$20,766	\$20,435	\$20,435	\$0	0.00%
10	504 Accommodation Plans	\$0	\$117	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
11	Lunch Room Monitors	\$16,146	\$31,091	\$32,416	\$32,400	\$34,560	\$34,560	\$0	0.00%
	TOTAL	\$579,099	\$798,765	\$802,309	\$958,795	\$1,128,635	\$991,522	\$291,655	-13.83%
				\$0					
INSURANCE									
12	Employee Insurance Reimbursement	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200	\$0	0.00%
	TOTAL	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200	\$0	0.00%
MLL*									
13	ELL Coordinator	\$0	\$0	\$2,287	\$2,504	\$2,554	\$2,554	\$0	0.00%
14	ELL Teacher	\$240,148	\$216,555	\$227,495	\$300,827	\$315,481	\$315,481	\$0	0.00%
15	Program Materials	\$0	\$26	\$60	\$800	\$800	\$800	\$0	0.00%
	TOTAL	\$240,148	\$216,581	\$229,842	\$304,131	\$318,836	\$318,836	\$0	0.00%

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 - \$115/day
- 3 Retirement - n/a
- 4 Other Instructional Supplies
- 5 Tutoring for Home and Hospital - Regular Ed
- 6 Mentors for New Teachers - Stipend is \$709 for 1 yr teachers \$454 for a 2 yr teacher - Mandated Requirement - Title II
- 7 6.0 Instructional Assistants (7.0 K-Paras, 1.0 Journey & 1.0 Compass): 8.0 Lea & 1.0 SPED - 3.0 Reduction
- 8 3.0 Academic Interventionists, 1.0 Reading Specialist & 1.0 Academic Coach: 3.0 Title 1 & 3 Lea: 1.0 Academic Int Reduction
- 9 9.0 Grade Level Leader Stipend: 2 additional stipends for Reading & Sped
- 10 504 Accommodation Plans - Supplies
- 11 Lunch Room Monitors

INSURANCE

- 12 Employee Insurance Reimbursement

MLL*

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

* Department name changed from English Language Education (ELE) MLL Multi-Lingual Learners (MLL)

Park Ave Elementary		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
PRINCIPALS OFFICE		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
16	Principal	\$126,850	\$129,797	\$130,064	\$135,952	\$141,359	\$141,359	\$0	0.00%
17	Assistant Principal/Dean	\$167,683	\$187,282	\$189,706	\$229,891	\$235,041	\$345,247	\$0	31.92%
18	Administrative Assistant(s)	\$68,921	\$75,634	\$91,928	\$120,025	\$126,553	\$126,553	\$0	0.00%
19	Office Supplies	\$1,423	\$1,704	\$1,330	\$2,000	\$2,000	\$2,000	\$0	0.00%
20	Dues/Subscriptions/Licenses	\$0	\$100	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
	TOTAL	\$364,877	\$394,517	\$413,028	\$488,868	\$505,953	\$616,158	\$0	17.89%
PRE-K									
21	Pre-K Grade Teachers	\$0	\$0	\$0	\$0	\$205,587	\$205,587	\$21,285	0.00%
22	Pre-K Grade Subs	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	0.00%
23	Pre-K Grade Program Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
24	Pre-K Grade Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	TOTAL	\$0	\$0	\$0	\$0	\$206,587	\$205,587	\$21,285	-0.49%
KINDERGARTEN									
25	K Grade Teachers	\$446,890	\$508,355	\$537,120	\$574,121	\$597,522	\$597,522	\$0	0.00%
26	K Grade Subs	\$1,250	\$30,932	\$1,650	\$4,000	\$4,000	\$0	\$0	0.00%
27	K Grade Program Materials	\$2,950	\$900	\$1,813	\$4,000	\$4,000	\$4,000	\$0	0.00%
28	K Grade Textbooks	\$1,797	\$0	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00%
29	K Screening	\$0	\$0	\$450	\$750	\$750	\$750	\$0	0.00%
	TOTAL	\$452,887	\$540,187	\$541,033	\$584,871	\$608,272	\$604,272	\$0	-0.66%
GRADE 1									
30	1st Grade Teachers	\$450,491	\$527,954	\$563,500	\$588,847	\$555,492	\$555,492	\$0	0.00%
31	1st Grade Subs	\$50,602	\$2,050	\$59,668	\$4,000	\$4,000	\$0	\$0	0.00%
32	1st Grade Program Materials	\$2,229	\$767	\$1,905	\$4,000	\$4,000	\$4,000	\$0	0.00%
33	1st Grade Textbooks	\$1,817	\$0	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00%
	TOTAL	\$505,139	\$530,771	\$625,074	\$598,847	\$565,492	\$561,492	\$0	-0.71%

COMMENTS:

PRINCIPALS OFFICE

- 16 Principal - Salary & Benefits
- 17 2.0 Assistant Principal - 1.0 Dean of Students
- 18 3.0 Administrative Assistants (2.0 Full Year & 1.0 School Year)
- 19 Office Supplies - Home School Connection
- 20 Dues/Subscriptions

PRE K

- 21 3.0 Teachers: Early Childhood Grant for Pre-K
- 22 Substitutes - \$115/day
- 23 Program Materials
- 24 Textbooks
- 25 Spring Kindergarten Screening

KINDERGARTEN

- 25 7.0 Teachers
- 26 Substitutes - \$115/day
- 27 Program Materials
- 28 Textbooks- Additional Reading & Math Materials
- 29 Spring Kindergarten Screening

GRADE 1

- 30 7.0 Teachers
- 31 Substitutes - \$115/day
- 32 Program Materials
- 33 Textbooks - Additional Reading & Math Materials

Park Ave Elementary		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
GRADE 2									
30	2nd Grade Teachers	\$556,177	\$571,765	\$566,126	\$531,133	\$611,107	\$611,107	\$0	0.00%
31	2nd Grade Subs	\$950	\$3,150	\$800	\$4,000	\$4,000	\$0	\$0	0.00%
32	2nd Grade Program Materials	\$788	\$640	\$1,378	\$4,000	\$4,000	\$4,000	\$0	0.00%
33	2nd Grade Textbooks	\$1,817	\$0	\$0	\$2,300	\$2,300	\$2,300	\$0	0.00%
	TOTAL	\$559,732	\$575,555	\$568,304	\$541,433	\$621,407	\$617,407	\$0	-0.65%
GRADE 3									
34	3rd Grade Teachers	\$465,189	\$483,147	\$549,228	\$579,999	\$485,017	\$509,120	\$0	4.73%
35	3rd Grade Subs	\$150	\$2,750	\$22,190	\$4,000	\$4,000	\$0	\$0	0.00%
36	3rd Grade Textbooks	\$1,687	\$471	\$0	\$2,300	\$2,300	\$2,300	\$0	0.00%
37	3rd Grade Program Materials	\$0	\$0	\$288	\$3,000	\$3,000	\$3,000	\$0	0.00%
	TOTAL	\$467,026	\$486,368	\$571,705	\$589,299	\$494,317	\$514,420	\$0	3.91%
GRADE 4									
38	4th Grade Teachers	\$517,239	\$420,596	\$453,797	\$536,333	\$571,713	\$571,713	\$0	0.00%
39	4th Grade Subs	\$350	\$1,000	\$150	\$4,000	\$4,000	\$0	\$0	0.00%
40	4th Grade Textbooks	\$1,887	\$679	\$0	\$2,300	\$2,300	\$2,300	\$0	0.00%
41	4th Grade Program Materials	\$0	\$0	\$862	\$4,200	\$4,200	\$4,200	\$0	0.00%
	TOTAL	\$519,476	\$422,275	\$454,809	\$546,833	\$582,213	\$578,213	\$0	-0.69%

COMMENTS

GRADE 2

- 30 7.0 Teachers
- 31 Substitutes - \$115/day
- 32 Program Materials
- 33 Textbooks - Additional Reading & Math Materials

GRADE 3

- 34 6.0 Teachers
- 35 Substitutes - \$115/day
- 36 Textbooks Additional Reading & Math Materials-
- 37 Program Materials

GRADE 4

- 38 7.0 Teachers
- 39 Substitutes - \$115/day
- 40 Textbooks - Additional Reading & Math Materials
- 41 Program Materials

Park Ave Elementary		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
TECHNOLOGY									
42	Instructional Tech Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
43	Instructional Tech Supplies	\$2,740	\$3,430	\$2,994	\$3,000	\$3,000	\$3,000	\$0	0.00%
44	Technology Equipment	\$8,540	\$8,434	\$9,912	\$10,000	\$89,400	\$10,400	\$0	-759.62%
TOTAL		\$11,280	\$11,864	\$12,906	\$13,000	\$92,400	\$13,400	\$0	-589.55%
GUIDANCE									
45	Counselors	\$286,641	\$324,184	\$307,703	\$337,567	\$427,661	\$427,661	\$0	0.00%
46	Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
47	Supplies	\$500	\$0	\$659	\$2,000	\$2,000	\$2,000	\$0	0.00%
48	Student Testing Services	\$2,901	\$350	\$0	\$2,200	\$2,200	\$2,200	\$0	0.00%
TOTAL		\$290,042	\$324,534	\$308,362	\$341,767	\$431,861	\$431,861	\$0	0.00%
HEALTH SERVICES									
49	Physician	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
50	Nurse	\$85,732	\$89,096	\$89,852	\$91,129	\$93,180	\$93,180	\$0	0.00%
51	Nurses Assistant	\$0	\$0	\$36,577	\$40,358	\$41,833	\$41,833	\$0	0.00%
52	Medical Supplies	\$5,990	\$6,041	\$5,390	\$6,500	\$6,500	\$6,500	\$0	0.00%
TOTAL		\$93,222	\$96,637	\$133,320	\$139,487	\$143,013	\$143,013	\$0	0.00%

COMMENTS:

TECHNOLOGY

- 42 0.0 Instructional Tech Support Personnel - (ITSP)
- 43 Instructional Tech Supplies
- 44 Tech Equipment - Replacement Devices: Headphones, PreK & K Chromebooks

GUIDANCE

- 45 5.0 Adjustment Counselors
- 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
SPECIAL EDUCATION									
53	Teachers / Related Services	\$1,120,910	\$1,352,439	\$1,404,579	\$1,658,745	\$1,475,032	\$1,381,170	\$25,600	-6.80%
54	Instructional Assistants - Sped	\$233,821	\$94,457	\$39,309	\$220,246	\$256,568	\$270,602	\$178,818	5.19%
55	Substitutes	\$29,198	\$45,851	\$24,907	\$49,175	\$48,175	\$33,175	\$0	-45.21%
56	Supplies	\$0	\$0	\$233	\$1,000	\$1,000	\$1,000	\$0	0.00%
	TOTAL	\$1,383,929	\$1,492,747	\$1,469,028	\$1,929,166	\$1,780,775	\$1,685,947	\$204,418	-5.62%
LIBRARY									
57	Library Media Specialist	\$0	\$0	\$0	\$0	\$85,982	\$85,982	\$0	0.00%
58	Instructional Supplies	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
	Total	\$0	\$0	\$0	\$1,000	\$86,982	\$86,982	\$0	0.00%
PROFESSIONAL DEVELOPMENT									
59	Subs	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000	\$0	0.00%
60	Travel & Conference	\$0	\$0	\$123	\$750	\$750	\$750	\$0	0.00%
61	Professional Training	\$6,096	\$3,408	\$3,743	\$9,000	\$9,000	\$9,000	\$0	0.00%
62	Course Reimbursement	\$2,050	\$5,213	\$2,555	\$10,000	\$10,000	\$10,000	\$0	0.00%
	TOTAL	\$8,146	\$8,621	\$6,421	\$23,750	\$23,750	\$23,750	\$0	0.00%
EXTRA CURRICULUM									
63	Extra Curricular Activities	0	0	\$907	\$1,859	\$9,896	\$9,896	\$0	0.00%
	TOTAL	\$0	\$0	\$907	\$1,859	\$9,896	\$9,896	\$0	0.00%

COMMENTS

SPECIAL EDUCATION

- 53 16.5 FTE - Other funds: Sped Grant: *1.0 Reduction*
- 54 15.0 FTE - Sped Instructional Assistants: Sped Grant
- 55 Substitutes - Teachers, IAs, ABA
- 56 Supplies

LIBRARY MEDIA SPECIALIST

- 57 1.0 Library Media Specialist
- 58 Books & Supplies

PROFESSIONAL DEVELOPMENT TRAINING

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

EXTRA CURRICULUM

- 63 Extra Curricular Activities (GOTR)

Park Ave Elementary		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
MAINTENANCE DEPARTMENT									
64	Custodians	\$196,961	\$232,050	\$224,874	\$229,695	\$234,782	\$234,782	\$0	0.00%
65	Custodial Overtime/Subs	\$2,525	\$757	\$1,103	\$7,500	\$7,500	\$7,500	\$0	0.00%
66	Longevity Stipends	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
67	Electricity	\$99,524	\$96,778	\$92,090	\$155,000	\$110,000	\$110,000	\$0	0.00%
68	Heating	\$26,959	\$37,943	\$48,982	\$50,000	\$50,000	\$50,000	\$0	0.00%
69	Water/Sewer	\$7,027	\$10,806	\$10,681	\$10,000	\$10,000	\$10,000	\$0	0.00%
70	Building Maintenance	\$79,839	\$90,629	\$110,712	\$50,000	\$50,000	\$50,000	\$0	0.00%
71	Extraordinary Maintenance	\$0	\$12,582	\$0	\$0	\$0	\$0	\$0	0.00%
72	Vandalism	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
73	Telephone	\$7,034	\$25,158	\$26,676	\$25,000	\$25,000	\$25,000	\$0	0.00%
74	Plant Supplies	\$18,711	\$25,316	\$25,477	\$23,000	\$23,000	\$23,000	\$0	0.00%
	TOTAL	\$438,580	\$532,019	\$540,595	\$550,195	\$510,282	\$510,282	\$0	0.00%
EQUIPMENT									
75	Copier Maintenance	\$0	\$0	\$163	\$500	\$500	\$500	\$0	0.00%
76	Copier Rental/Lease	\$28,723	\$19,808	\$19,859	\$21,072	\$21,072	\$21,072	\$0	0.00%
77	Copier Paper/Supplies	\$691	\$10,894	\$10,529	\$3,000	\$3,000	\$3,000	\$0	0.00%
	TOTAL	\$29,414	\$30,702	\$30,551	\$24,572	\$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 - 5 copy machines on lease
- 77 Copier Supplies

Park Ave Elementary		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
78	PARK AVENUE TOTAL	\$5,942,997	\$6,462,143	\$6,708,193	\$7,639,073	\$8,136,441	\$7,938,809	\$496,073	-2.49%
79	Increase/Decrease	3.4% \$63,430 1.08%	\$519,146 8.74%	\$246,051 3.81%	\$930,880	\$497,368	\$299,736	\$0	-65.94%
80	Salaries - TOTAL	\$5,502,900	\$5,968,915	\$6,176,334	\$7,096,417	\$7,551,348	\$7,458,716	\$496,073	-1.24%
81	Increase/Decrease	3.1% \$64,230 1.18%	\$466,015 6.17%	\$207,420 3.47%	\$920,083	\$454,931	\$362,299	\$0	-25.57%

WEBSTER MIDDLE SCHOOL		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
GENERAL EDUCATION									
101	Trained Mentors	\$1,008	\$0	\$262	\$0	\$0	\$0	\$6,937	0.00%
102	Subs	\$0	\$1,350	\$375	\$5,000	\$5,000	\$15,000	\$0	66.67%
103	Retirement Stipends	\$4,000	\$7,500	\$0	\$0	\$0	\$0	\$0	0.00%
104	Tutors	\$0	\$3,575	\$1,620	\$1,000	\$1,000	\$1,000	\$0	0.00%
105	Supplies	\$19,231	\$36,648	\$34,891	\$25,000	\$30,000	\$30,000	\$0	0.00%
106	Academic Int & Reading Spec & Coach	\$2,992	\$2,000	\$46,471	\$216,827	\$273,309	\$179,447	\$148,140	-52.31%
107	Web Master	\$2,391	\$0	\$2,986	\$2,961	\$0	\$0	\$0	0.00%
108	Behavior Support Specialist / Journey	\$0	\$0	\$0	\$49,693	\$53,769	\$53,769	\$0	0.00%
109	Textbooks	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	\$0	0.00%
110	Content Leaders	\$10,695	\$17,713	\$15,582	\$17,805	\$20,435	\$20,435	\$0	0.00%
111	504 Accomodation Plans	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
	TOTAL	\$40,317	\$68,786	\$102,187	\$320,786	\$386,012	\$302,151	\$155,077	-27.75%
INSURANCE									
112	Employee Insurance Reimbursement	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
	TOTAL	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
MLL*									
113	ELL Coordinator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
114	ELL Teacher	\$87,517	\$146,557	\$134,771	\$162,496	\$166,152	\$166,152	\$0	0.00%
115	Program Materials	\$120	\$134	\$238	\$500	\$500	\$500	\$0	0.00%
	TOTAL	\$87,637	\$146,691	\$135,010	\$162,996	\$166,652	\$166,652	\$0	0.00%

COMMENTS

GENERAL EDUCATION

- 101 Mentors for New Teachers - Stipend is \$709 for 1 yr teachers \$454 for a 2 yr teacher - Mandated Requirement - Title II
- 102 Substitutes \$115/day
- 103 Retirement - n/a
- 104 Home & Hospital Tutoring
- 105 Supplies - Combines w/Unified Arts
- 106 2.0 Academic Interventionists, 1.0 Reading Specialist & 2.0 Coaches (Math & ELA): 2.0 Title 1 & 3.0 LEA
- 107 Web Master: *no longer needed being handled by District Technology*
- 108 1.0 Journey
- 109 Textbooks
- 110 Content Leaders - Stipends for 8
- 111 504 Accomodation Plans - Supplies

INSURANCE

- 112 Employee Insurance Reimbursement

MLL*

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

* Department name changed from English Language Education (ELE) MLL Multi-Lingual Learners (MLL)

Webster Middle School		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
PRINCIPALS OFFICE									
116	Principal	\$112,022	\$115,300	\$118,943	\$124,512	\$129,412	\$129,412	\$0	0.00%
117	Assistant Principal / Dean	\$100,164	\$112,610	\$190,137	\$214,099	\$223,246	\$223,246	\$0	0.00%
118	Administrative Assistant(s)	\$74,015	\$76,461	\$81,670	\$84,152	\$100,885	\$100,885	\$0	0.00%
119	Office Supplies	\$514	\$702	\$782	\$1,000	\$2,000	\$2,000	\$0	0.00%
120	Travel & Conference	\$0	\$0	\$0	\$1,500	\$3,000	\$3,000	\$0	0.00%
121	Dues/Subscriptions/Licenses	\$848	\$534	\$925	\$2,000	\$2,000	\$2,000	\$0	0.00%
	TOTAL	\$287,563	\$305,607	\$392,457	\$427,263	\$460,543	\$460,543	\$0	0.00%
GRADE 5									
122	5th Grade Teachers	\$444,230	\$442,388	\$461,052	\$482,181	\$461,913	\$461,913	\$0	0.00%
123	5th Grade Subs	\$0	\$30	\$550	\$3,000	\$3,000	\$0	\$0	0.00%
124	5th Grade Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
125	Program Materials	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
	TOTAL	\$444,230	\$442,418	\$461,602	\$486,181	\$465,913	\$462,913	\$0	-0.65%
GRADE 6									
126	6th Grade Teachers	\$444,370	\$458,967	\$490,136	\$507,979	\$527,222	\$527,222	\$0	0.00%
127	6th Grade Subs	\$0	\$230	\$500	\$3,000	\$3,000	\$0	\$0	0.00%
128	6th Grade Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
129	Program Materials	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
	TOTAL	\$444,370	\$459,197	\$490,636	\$511,979	\$531,222	\$528,222	\$0	-0.57%
<hr/>									
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 - \$115/day								
124	Textbooks								
125	Supplies								
GRADE 6									
126	6.0 Teachers LEA								
127	Substitutes - \$115/day								
128	Textbooks								
129	Supplies								

Webster Middle School		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
ENGLISH									
130	Teachers	\$212,686	\$279,411	\$351,844	\$359,386	\$372,269	\$372,269	\$0	0.00%
131	Subs	\$0	\$8,758	\$750	\$2,000	\$2,000	\$0	\$0	0.00%
132	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
133	Program Materials	\$7,600	\$2,696	\$5,442	\$2,000	\$1,800	\$1,800	\$0	0.00%
TOTAL		\$220,286	\$290,865	\$358,036	\$363,386	\$376,069	\$374,069	\$0	-0.53%
MATH									
134	Teachers	\$185,266	\$274,980	\$322,868	\$285,861	\$326,453	\$326,453	\$0	0.00%
135	Subs	\$0	\$100	\$500	\$2,000	\$2,000	\$0	\$0	0.00%
136	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
137	Program Materials	\$310	\$452	\$742	\$1,000	\$1,000	\$1,000	\$0	0.00%
TOTAL		\$185,576	\$275,532	\$324,110	\$288,861	\$329,453	\$327,453	\$0	-0.61%
PHYSICAL EDUCATION / HEALTH									
138	Teachers	\$173,312	\$177,716	\$186,583	\$187,599	\$191,798	\$191,798	\$0	0.00%
139	Substitutes	\$0	\$200	\$200	\$1,500	\$1,500	\$0	\$0	0.00%
140	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
141	Program Materials	\$1,250	\$1,151	\$1,498	\$2,000	\$2,500	\$2,500	\$0	0.00%
TOTAL		\$174,562	\$179,067	\$188,281	\$191,099	\$195,798	\$194,298	\$0	-0.77%

COMMENTS

- ENGLISH**
- 130 4.0 Teachers
 - 131 Substitutes - \$115/day
 - 132 Textbooks
 - 133 Supplies

- MATH**
- 134 4.0 Teachers
 - 135 Substitutes - \$115/day
 - 136 Textbooks
 - 137 Program Materials

- PHYSICAL EDUCATION / HEALTH**
- 138 2.0 Teachers
 - 139 Substitutes - \$115/day
 - 140 Textbooks
 - 141 Supplies

Webster Middle School		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
SCIENCE									
142	Teachers	\$379,138	\$323,232	\$334,219	\$348,078	\$358,514	\$358,514	\$0	0.00%
143	Subs	\$0	\$100	\$18,465	\$2,000	\$2,000	\$0	\$0	0.00%
144	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
145	Program Materials	\$3,736	\$2,706	\$3,743	\$7,500	\$7,000	\$7,000	\$0	0.00%
TOTAL		\$382,874	\$326,038	\$356,428	\$357,578	\$367,514	\$365,514	\$0	-0.55%
SOCIAL STUDIES									
146	Teachers	\$221,893	\$158,669	\$168,019	\$174,765	\$181,300	\$181,300	\$0	0.00%
147	Subs	\$0	\$0	\$450	\$2,000	\$2,000	\$0	\$0	0.00%
148	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
149	Program Materials	\$0	\$0	\$0	\$500	\$450	\$450	\$0	0.00%
TOTAL		\$221,893	\$158,669	\$168,469	\$177,265	\$183,750	\$181,750	\$0	-1.10%
WORLD LANGUAGE									
150	Teachers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
151	Subs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
152	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
153	Program Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

COMMENTS

SCIENCE

- 142 4.0 Teachers - 2 Science, 2 Stem
- 143 Substitutes - \$115/day
- 144 Textbooks
- 145 Supplies - consumables for Stem

SOCIAL STUDIES

- 146 2.0 Teachers
- 147 Substitutes - \$115/day
- 148 Textbooks
- 149 Supplies

WORLD LANGUAGE

- 150 0.0 Teachers:
- 151 Substitutes - \$115/day
- 152 Textbooks
- 153 Supplies

Webster Middle School		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
ART DEPARTMENT									
155	Teachers	\$86,451	\$88,160	\$90,557	\$92,796	\$94,861	\$94,861	\$0	0.00%
156	Subs	\$0	\$500	\$250	\$750	\$750	\$0	\$0	0.00%
157	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
158	Program Materials	\$724	\$1,814	\$1,097	\$2,000	\$2,200	\$2,200	\$0	0.00%
TOTAL		\$87,175	\$90,474	\$91,904	\$95,546	\$97,811	\$97,061	\$0	-0.77%
MUSIC DEPARTMENT									
159	Teachers	\$87,451	\$156,804	\$151,469	\$184,592	\$162,910	\$162,910	\$0	0.00%
160	Subs	\$0	\$0	\$0	\$750	\$750	\$0	\$0	0.00%
161	Textbooks	\$0	\$0	\$0	\$2,500	\$2,000	\$2,000	\$0	0.00%
162	Program Materials	\$50	\$2,446	\$1,518	\$3,500	\$3,500	\$3,500	\$0	0.00%
163	Musical Instruments	\$0	\$4,819	\$6,859	\$9,200	\$10,000	\$10,000	\$0	0.00%
TOTAL		\$87,501	\$164,069	\$159,846	\$200,542	\$179,160	\$178,410	\$0	-0.42%
TECHNOLOGY									
164	Instructional Tech Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
165	Audio-Visual Supplies	\$696	\$602	\$1,035	\$2,000	\$2,000	\$2,000	\$0	0.00%
166	Instructional Tech Supplies	\$699	\$979	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
167	Technology Equipment	\$217,324	\$4,965	\$60,900	\$5,000	\$8,500	\$8,500	\$0	0.00%
TOTAL		\$218,719	\$6,546	\$62,935	\$8,000	\$11,500	\$11,500	\$0	0.00%

Comments

ART

- 155 1.0 Teacher
- 156 Substitutes - \$115/day
- 157 Textbooks
- 158 Supplies

MUSIC

- 159 2.0 Teachers
- 160 Substitutes - \$115/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 - Card Reader Upgrade

Webster Middle School		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
GUIDANCE									
168	Counselors	\$120,305	\$197,338	\$209,383	\$294,115	\$300,733	\$300,733	\$0	0.00%
169	Office Supplies	\$245	\$205	\$353	\$2,500	\$2,500	\$2,500	\$0	0.00%
170	Student Testing Services	\$6,824	\$0	\$0	\$7,000	\$7,000	\$7,000	\$0	0.00%
171	Travel & Conference	\$0	\$0	\$0	\$0	\$500	\$500	\$0	0.00%
172	Family Engagement					\$3,000	\$3,000	\$0	0.00%
TOTAL		\$127,374	\$197,543	\$209,736	\$303,615	\$313,733	\$313,733	\$0	0.00%
HEALTH SERVICES									
173	Physician	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
174	Nurse	\$70,807	\$74,919	\$80,006	\$83,296	\$85,171	\$85,171	\$0	0.00%
175	Nurse Assistant	\$26,373	\$27,868	\$29,629	\$0	\$47,655	\$0	\$0	0.00%
176	Medical Supplies	\$6,725	\$5,654	\$1,309	\$5,000	\$8,000	\$8,000	\$0	0.00%
177	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL		\$105,405	\$109,941	\$112,443	\$89,796	\$142,325	\$94,671	\$0	-50.34%
LIBRARY									
178	Library Media Specialist	\$0	\$0	\$0	\$0	\$64,962	\$64,962	\$0	0.00%
179	Librarian Assistant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
180	Books & Supplies	\$0	\$36	\$0	\$1,000	\$3,000	\$3,000	\$0	0.00%
TOTAL		\$0	\$36	\$0	\$1,000	\$67,962	\$67,962	\$0	0.00%

COMMENTS

GUIDANCE

- 168 4.0 Counselors
- 169 Student Testing Services- Naviance
- 170 Supplies
- 171 Travel & Conferences
- 172 Family Engagement Supplies

HEALTH SERVICES

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

LIBRARY

- 178 1.0 Library Media Specialist
- 179 Library aide
- 180 Books & Supplies

Webster Middle School		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
SPECIAL EDUCATION									
181	Teachers / Related Services	\$813,740	\$805,980	\$848,041	\$1,030,408	\$1,048,984	\$1,048,984	\$0	0.00%
182	Paraprofessionals	\$225,561	\$182,261	\$88,073	\$278,929	\$128,960	\$128,960	\$156,486	0.00%
183	Subs	\$0	\$6,050	\$5,070	\$9,000	\$9,000	\$9,000	\$0	0.00%
184	Supplies	\$497	\$893	\$380	\$2,000	\$1,500	\$1,500	\$0	0.00%
	TOTAL	\$1,039,798	\$995,184	\$941,564	\$1,320,337	\$1,188,445	\$1,188,444	\$156,486	0.00%
PROFESSIONAL DEVELOPMENT									
185	Subs	\$0	\$0	\$0	\$3,500	\$3,500	\$1,500	\$0	-133.33%
186	Travel & Conference	\$0	\$0	\$545	\$615	\$615	\$615	\$0	0.00%
187	Professional Training	\$7,895	\$3,997	\$3,383	\$3,000	\$3,000	\$3,000	\$0	0.00%
188	Course Reimbursement	\$5,475	\$2,700	\$567	\$4,000	\$4,000	\$4,000	\$0	0.00%
	TOTAL	\$13,370	\$6,697	\$4,495	\$11,115	\$11,115	\$9,115	\$0	-21.94%
EXTRA CURRICULUM									
189	Intramurals	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200	\$0	0.00%
190	Extra Curricular Activities	\$4,562	\$6,147	\$11,250	\$15,432	\$19,432	\$19,432	\$0	0.00%
191	Supplies					\$700	\$700		0.00%
	TOTAL	\$4,562	\$6,147	\$11,250	\$16,632	\$20,632	\$20,632	\$0	0.00%
ATHLETICS									
192	Coaches	\$19,138	\$36,358	\$37,668	\$37,827	\$38,584	\$38,584	\$0	0.00%
193	Transportation	\$0	\$2,530	\$4,224	\$16,121	\$12,420	\$12,420	\$0	0.00%
194	Supplies	\$9,724	\$10,981	\$5,045	\$11,000	\$11,500	\$11,500	\$0	0.00%
195	Game Expenses	\$779	\$3,825	\$4,454	\$7,050	\$7,450	\$7,450	\$0	0.00%
196	Uniforms	\$4,097	\$228	\$10,889	\$5,000	\$5,000	\$5,000	\$0	0.00%
	TOTAL	\$33,738	\$53,922	\$62,280	\$76,998	\$74,954	\$74,954	\$0	0.00%

Comments

SPECIAL EDUCATION

- 181 12.0 Teachers
- 182 10.0 Paraprofessionals: 5.5 Special Education Grant
- 183 Substitutes - Teachers, IAs, ABA
- 184 Supplies

PROFESSIONAL DEVELOPMENT

- 185 Substitutes - \$115/day
- 186 Travel & Conferences
- 187 Professional Development:
- 188 Course Reimbursement

EXTRA CURRICULUM

- 189 Intramurals - Volleyball
- 190 Extra Curricular Activities (added 4 new clubs)
- 191 Supplies

ATHLETICS

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

Webster Middle School		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
MAINTENANCE DEPARTMENT									
197	Custodians	\$210,012	\$222,774	\$214,059	\$229,895	\$234,982	\$234,982	\$0	0.00%
198	Custodial Overtime/Subs	\$8,721	\$4,075	\$3,108	\$7,500	\$7,500	\$7,500	\$0	0.00%
199	Longevity/Retirement Stipends	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
200	Electricity	\$78,554	\$82,562	\$61,393	\$100,000	\$90,000	\$90,000	\$0	0.00%
201	Heating	\$44,617	\$55,194	\$54,125	\$60,000	\$60,000	\$60,000	\$0	0.00%
202	Water/Sewer	\$5,677	\$15,507	\$28,069	\$9,000	\$9,000	\$9,000	\$0	0.00%
203	Maintenance of Building/Grounds	\$113,193	\$148,613	\$92,103	\$60,000	\$60,000	\$60,000	\$0	0.00%
204	Extraordinary Maintenance	\$0	\$17,373	\$19,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
205	Vandalism	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
206	Telephone	\$8,044	\$22,253	\$20,061	\$20,000	\$20,000	\$20,000	\$0	0.00%
207	Supplies	\$9,680	\$12,767	\$17,144	\$10,000	\$10,000	\$10,000	\$0	0.00%
	TOTAL	\$478,498	\$581,118	\$509,062	\$506,395	\$501,482	\$501,482	\$0	0.00%
EQUIPMENT									
208	Copier Maintenance	\$0	\$0	\$0	\$250	\$250	\$250	\$0	0.00%
209	Copier Rental/Lease	\$17,352	\$15,391	\$16,339	\$18,000	\$20,000	\$20,000	\$0	0.00%
210	Copier Paper/Supplies	\$1,590	\$7,245	\$9,958	\$3,000	\$3,000	\$3,000	\$0	0.00%
	TOTAL	\$18,942	\$22,636	\$26,296	\$21,250	\$23,250	\$23,250	\$0	0.00%

MAINTENANCE DEPARTMENT

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

EQUIPMENT

- 208 Maintenance Contract - 5.0 Copiers
- 209 Copier Supplies
- 210 Copier Leases

Webster Middle School		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
WEBSTER MIDDLE SCHOOL TOTAL		\$4,704,390	\$4,887,183	\$5,169,025	\$5,939,621	\$6,096,295	\$5,945,779	\$311,563	-2.53%
211	Increase/Decrease	1.4% \$106,399	2.3% \$182,793	3.89% \$227,202	4.65% \$770,596	\$156,674	\$150,516	\$0	-4.09%
212	Salaries	\$4,105,120	\$4,357,258	\$4,621,487	\$5,420,926	\$5,564,394	\$5,422,878	\$311,563	-2.61%
213	Increase/Decrease	1.5% -\$38,619	-0.9% \$252,138	6.14% \$206,835	4.75% \$799,439	\$143,468	-\$141,516	\$0	201.38%

Bartlett High School		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
GENERAL EDUCATION									
300	Behavior Specialist - Journey	\$0	\$0	\$0	\$27,507	\$29,113	\$29,113	\$0	0.00%
301	Academic Coaches	\$0	\$14,343	\$0	\$91,796	\$106,492	\$106,492	\$73,809	0.00%
302	Subs	\$875	\$1,325	\$300	\$5,000	\$5,000	\$66,000	\$0	92.42%
303	Retirement Stipends	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
304	Supplies	\$3,509	\$22,172	\$20,067	\$10,000	\$10,000	\$10,000	\$0	0.00%
305	Tutors	\$0	\$24,800	\$9,161	\$6,500	\$6,500	\$6,500	\$0	0.00%
306	Trained Mentors	\$252	\$0	\$431	\$0	\$0	\$0	\$5,651	0.00%
307	Instructional Stipend	\$0	\$0	\$1,260	\$0	\$0	\$0	\$0	0.00%
308	504 Accomodation Plans	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
309	Web Master	\$2,391	\$2,439	\$2,986	\$2,961	\$0	\$0	\$0	0.00%
310	Fine & Performing Arts Curri Leader	\$850	\$1,443	\$0	\$1,002	\$1,002	\$1,002	\$0	0.00%
311	NEASC				\$0	\$25,000	\$25,000	\$0	0.00%
	TOTAL	\$7,877	\$66,522	\$36,206	\$147,266	\$185,607	\$246,607	\$79,460	24.74%
INSURANCE									
312	Employee Insurance Reimbursement	\$0	\$0	\$900	\$900	\$900	\$900	\$0	0.00%
	TOTAL	\$0	\$0	\$900	\$900	\$900	\$900	\$0	0.00%
MLL									
313	ELL Coordinator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
314	ELL Teacher	\$52,384	\$65,203	\$77,565	\$146,641	\$142,061	\$142,061	\$0	0.00%
315	Supplies & Materials	\$0	\$337	\$108	\$800	\$800	\$800	\$0	0.00%
	TOTAL	\$52,384	\$65,540	\$77,673	\$147,441	\$142,861	\$142,861	\$0	0.00%

COMMENTS

GENERAL EDUCATION

- 300 1.0 - Journey
- 301 Academic Coaches: Other funds 1.0 Title I & 1.0 LEA
- 302 Substitutes - \$115/day
- 303 Retirements
- 304 Supplies
- 305 Tutors for Home & Hospital Regular Education
- 306 Mentors for New Teachers - Stipend is \$709 for 1 yr teachers \$454 for a 2 yr teacher - Mandated Requirement - Title II
- 307 Instructional Stipends - After School Detention
- 308 504 Accomodation Plans - Supplies
- 309 Web Master: *no longer needed being handled by District Technology*
- 310 Fine & Performing Arts Curriculum Leader
- 311 NEASC Accreditation Review

INSURANCE

- 312 Employee Insurance Reimbursement

MLL*

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

* Department name changed from English Language Education (ELE) MLL Multi-Lingual Learners (MLL)

Bartlett High School		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
PRINCIPALS OFFICE									
316	Principal	\$123,635	\$130,617	\$117,212	\$122,728	\$127,557	\$127,557	\$0	0.00%
317	Assistant Principal & Dean	\$105,991	\$107,486	\$118,025	\$120,042	\$226,492	\$226,492	\$0	0.00%
318	Administrative Assistants	\$83,736	\$90,541	\$93,731	\$86,373	\$80,135	\$80,135	\$0	0.00%
319	Office Supplies	\$998	\$778	\$2,008	\$1,000	\$1,000	\$1,000	\$0	0.00%
320	Non Instructional Tech Supplies	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
321	Travel & Conference	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500	\$0	0.00%
322	Dues/Subscriptions	\$6,040	\$6,215	\$6,800	\$6,400	\$6,400	\$6,400	\$0	0.00%
323	Graduation Expense	\$7,166	\$8,870	\$7,021	\$7,000	\$7,000	\$7,000	\$0	0.00%
324	Non Instructional Tech Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL		\$327,566	\$344,507	\$344,796	\$347,043	\$452,084	\$452,084	\$0	0.00%
TECHNOLOGY									
325	Instructional Tech Equipment	\$15,442	\$15,344	\$56,087	\$8,037	\$8,037	\$8,037	\$0	0.00%
326	Instructional Tech Supplies	\$0	\$0	0	\$1,500	\$1,500	\$1,500	\$0	0.00%
327	On Line Learning	\$9,980	\$9,980	\$12,360	\$12,400	\$12,400	\$12,400	\$0	0.00%
328	Technology Equipment	\$2,243	\$396	\$6,698	\$10,000	\$10,000	\$10,000	\$0	0.00%
TOTAL		\$27,665	\$25,720	\$75,145	\$31,937	\$31,937	\$31,937	\$0	0.00%

COMMENTS:

PRINCIPALS OFFICE

- 316 Principal
- 317 2.0 Administrators (1.0 Asst Principal & 1.0 Dean)
- 318 2.0 Administrative Assistants (1.0 Full year & 1.0 School Year)
- 319 Office Supplies
- 320 Non Inst Tech Supplies
- 321 Travel & Conf
- 322 Dues & Subscriptions
- 323 Graduation Expense + Honors Banquet
- 324 Non Inst Tech Equipment

TECHNOLOGY

- 325 Instructional Tech Equipment
- 326 Instructional Tech Supplies
- 327 Online Learning - Edgenuity
- 328 Technology Equipment

Bartlett High School		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
GUIDANCE									
329	Curriculum Leader	\$1,416	\$1,443	\$1,473	\$1,502	\$1,502	\$1,502	\$0	0.00%
330	Counselors	\$311,698	\$319,808	\$335,944	\$353,455	\$373,709	\$373,709	\$0	0.00%
332	Administrative Assistant	\$60,980	\$62,042	\$63,331	\$65,250	\$66,770	\$66,770	\$0	0.00%
333	Student Testing	\$18,022	\$3,314	\$4,359	\$14,500	\$14,500	\$14,500	\$0	0.00%
334	Supplies	\$1,008	\$1,713	\$282	\$2,000	\$2,000	\$2,000	\$0	0.00%
335	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL		\$393,124	\$388,320	\$405,389	\$436,707	\$458,482	\$458,482	\$0	0.00%
HEALTH SERVICES									
336	Physician	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0.00%
337	Nurse	\$88,761	\$90,751	\$92,977	\$94,285	\$96,383	\$96,383	\$0	0.00%
338	Nurses Assistant	\$26,373	\$27,868	\$29,629	\$60,739	\$60,739	\$60,739	\$0	0.00%
339	Medical Supplies	\$4,530	\$3,445	\$1,078	\$7,000	\$7,000	\$7,000	\$0	0.00%
340	Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL		\$124,164	\$126,564	\$128,184	\$166,524	\$168,623	\$168,623	\$0	0.00%
LIBRARY MEDIA SPECIALIST									
341	Library Media Specialist	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
342	Textbooks & Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<hr/>									
GUIDANCE									
329	Curriculum Leader								
330	4.0 Counselors (2.0 Guidance and 2.0 Adjustment)								
332	1.0 Administrative Assistant								
333	Student Testing Services - AP Testing & PSAT for all Gr. 10								
334	Supplies - Transition for students entering High School, Freshman BBQ								
335	Travel & Conf								
HEALTH SERVICES									
336	Physician UMASS								
337	1.0 Nurse								
338	1.0 Nurse's Assistant								
339	Medical Supplies								
340	Medical & Health Contracted Services								
LIBRARY									
341	0.0 Library Media Specialist								
342	Books & Supplies								

Bartlett High School		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
SPECIAL EDUCATION									
343	Curriculum Leader	\$3,776	\$2,907	\$3,166	\$4,507	\$4,507	\$4,507	\$0	0.00%
344	Teachers / Related Service	\$634,774	\$611,488	\$709,762	\$800,930	\$837,184	\$837,184	\$5,600	0.00%
345	Subs	\$10,090	\$743	\$12,665	\$6,500	\$6,500	\$6,500	\$0	0.00%
346	Supplies	\$35	\$0	\$0	\$950	\$950	\$950	\$0	0.00%
347	Paraprofessionals	\$72,231	\$52,931	\$53,821	\$161,349	\$203,527	\$229,813	\$48,389	11.44%
	TOTAL	\$720,906	\$668,069	\$779,414	\$974,236	\$1,052,668	\$1,078,954	\$53,989	2.44%
PROFESSIONAL DEVELOPMENT									
348	Travel & Conference	\$0	\$43	\$407	\$500	\$500	\$500	\$0	0.00%
349	Subs	\$0	\$0	\$200	\$2,500	\$2,500	\$2,500	\$0	0.00%
350	Professional Training	\$1,409	\$7,568	\$5,751	\$16,000	\$16,000	\$16,000	\$0	0.00%
351	Course Reimbursement	\$6,310	\$6,550	\$3,520	\$10,000	\$10,000	\$10,000	\$0	0.00%
	TOTAL	\$7,719	\$14,161	\$9,878	\$29,000	\$29,000	\$29,000	\$0	0.00%
ENGLISH									
352	Curriculum Leader	\$1,888	\$2,340	\$1,872	\$2,003	\$2,003	\$2,003	\$0	0.00%
353	Teachers	\$414,746	\$391,356	\$319,484	\$334,603	\$315,738	\$315,738	\$0	0.00%
354	Subs	\$54,251	\$2,200	\$3,100	\$2,000	\$2,000	\$0	\$0	0.00%
355	Textbooks	\$1,678	\$150	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00%
356	Program Materials	\$390	\$0	\$706	\$1,000	\$1,000	\$1,000	\$0	0.00%
	TOTAL	\$472,953	\$396,046	\$325,162	\$341,606	\$322,741	\$320,741	\$0	-0.62%

COMMENTS:

SPECIAL EDUCATION

- 343 Curriculum Leader
- 344 9.5 Teachers: \$5600 Grant Funded
- 345 Substitutes - \$115/day
- 346 Sped Supplies
- 347 9.0 Paraprofessionals : Special Education Grant

PROFESSIONAL DEVELOPMENT

- 348 Travel
- 349 Substitutes - \$115/day
- 350 Professional Development
- 351 Course Reimbursement

ENGLISH

- 352 Curriculum Leader
- 353 4.0 Teachers
- 354 Substitutes - \$115/day
- 355 Textbooks
- 356 Supplies

Bartlett High School		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
MATH									
357	Curriculum Leader/Math & Bus	\$2,832	\$2,886	\$1,473	\$1,502	\$1,502	\$1,502	\$0	0.00%
358	Teachers	\$417,175	\$431,298	\$440,376	\$338,801	\$345,381	\$334,873	\$0	-3.14%
359	Subs	\$2,550	\$3,000	\$1,400	\$2,000	\$2,000	\$0	\$0	0.00%
360	Textbooks	\$785	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
361	Program Materials	\$34,263	\$14,759	\$668	\$2,000	\$2,000	\$2,000	\$0	0.00%
	TOTAL	\$457,605	\$451,943	\$443,917	\$345,303	\$351,883	\$339,375	\$0	-3.69%
SCIENCE									
362	Curriculum Leader	\$1,416	\$1,443	\$1,473	\$1,502	\$1,502	\$1,502	\$0	0.00%
363	Teachers	\$292,414	\$296,616	\$441,704	\$362,494	\$342,207	\$342,207	\$0	0.00%
364	Subs	\$1,850	\$4,350	\$850	\$2,000	\$2,000	\$0	\$0	0.00%
365	Textbooks	\$387	\$444	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
366	Program Materials	\$3,800	\$8,758	\$5,224	\$8,000	\$8,000	\$8,000	\$0	0.00%
	TOTAL	\$299,867	\$311,611	\$449,251	\$374,996	\$354,710	\$352,710	\$0	-0.57%
SOCIAL STUDIES									
367	Curriculum Leader	\$1,416	\$188	\$1,473	\$1,502	\$1,502	\$1,502	\$0	0.00%
368	Teachers	\$282,453	\$290,505	\$297,439	\$311,553	\$326,449	\$326,449	\$0	0.00%
369	Subs	\$1,400	\$2,850	\$600	\$2,000	\$2,000	\$0	\$0	0.00%
370	Textbooks	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
371	Program Materials	\$289	\$0	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00%
	TOTAL	\$285,558	\$293,543	\$299,512	\$318,055	\$332,952	\$330,952	\$0	-0.60%
MATH									
357	Curriculum Leader								
358	4.0 Teachers								
359	Substitutes - \$115/day								
360	Textbooks								
361	Supplies								
SCIENCE									
362	Curriculum Leader								
363	4.0 Teachers								
364	Substitutes - \$115/day								
365	Textbooks								
366	Supplies								
SOCIAL STUDIES									
367	Curriculum Leader								
368	4.0 Teachers								
369	Substitutes - \$115/day								
370	Textbooks								
371	Supplies								

Bartlett High School		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Grants	
WORLD LANGUAGE									
372	Curriculum Leader	\$944	\$962	\$982	\$1,002	\$1,002	\$1,002	\$0	0.00%
373	Teachers	\$214,833	\$240,950	\$253,354	\$263,991	\$269,451	\$269,451	\$0	0.00%
374	Subs	\$2,978	\$600	\$1,950	\$2,000	\$2,000	\$0	\$0	0.00%
375	Textbooks	\$3,095	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	0.00%
376	Program Materials	\$868	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL		\$222,718	\$242,512	\$256,286	\$271,993	\$277,452	\$275,452	\$0	-0.73%
BUSINESS EDUCATION									
377	Curriculum Leader	\$0	\$0	\$1,473	\$0	\$0	\$0	\$0	0.00%
378	Teachers	\$156,159	\$161,684	\$165,078	\$173,315	\$179,843	\$179,843	\$0	0.00%
379	Subs	\$200	\$1,600	\$700	\$1,500	\$1,500	\$0	\$0	0.00%
380	Textbooks	\$0	\$0	\$293	\$1,000	\$1,000	\$1,000	\$0	0.00%
381	Program Materials	\$0	\$0	\$675	\$1,000	\$1,000	\$1,000	\$0	0.00%
TOTAL		\$156,359	\$163,284	\$168,219	\$176,815	\$183,343	\$181,843	\$0	-0.83%

COMMENTS:

WORLD LANGUAGE

- 372 Curriculum Leader
- 373 3.0 Teachers
- 374 Substitutes - \$115/day
- 375 Textbooks
- 376 Supplies

BUSINESS EDUCATION

- 377 Curriculum Leader
- 378 2.0 Teachers
- 379 Substitutes - \$115/day
- 380 Textbooks
- 381 Supplies

Bartlett High School		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
ART DEPARTMENT									
382	Curriculum Leader	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
383	Teachers	\$158,341	\$163,895	\$171,136	\$177,907	\$158,827	\$85,982	\$0	-84.72%
384	Subs	\$500	\$400	\$600	\$750	\$750	\$0	\$0	0.00%
385	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
386	Program Materials	\$4,334	\$4,766	\$5,254	\$5,000	\$5,000	\$5,000	\$0	0.00%
TOTAL		\$163,175	\$169,061	\$176,990	\$183,657	\$164,577	\$90,982	\$0	-80.89%
MUSIC DEPARTMENT									
387	Curriculum Leader	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
388	Teachers	\$164,712	\$169,868	\$139,330	\$91,796	\$159,282	\$159,282	\$0	0.00%
389	Subs	\$1,250	\$500	\$10,320	\$750	\$750	\$0	\$0	0.00%
390	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
391	Program Materials	\$2,588	\$4,347	\$2,122	\$7,000	\$7,000	\$7,000	\$0	0.00%
392	Musical Instruments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL		\$168,550	\$174,715	\$151,772	\$99,546	\$167,032	\$166,282	\$0	-0.45%

COMMENTS

ART

- 382 Curriculum Leader
- 383 1.0 Teachers - Reduced 1.0 Retirement
- 384 Substitutes - \$115/day
- 385 Textbooks
- 386 Supplies

MUSIC

- 387 Curriculum Leader
- 388 1.0 Teachers
- 389 Substitutes - \$115/day
- 390 Textbooks
- 391 Supplies - Music
- 392 Musical Instruments

Bartlett High School		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
PROJECT LEAD THE WAY									
393	Curriculum Leader	\$0	\$0	\$0	\$2,003	\$2,003	\$2,003	\$0	0.00%
394	Teachers	\$0	\$0	\$0	\$259,841	\$286,659	\$286,659	\$0	0.00%
395	Substitutes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
396	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
397	Program Materials	\$0	\$0	\$0	\$17,000	\$17,000	\$17,000	\$0	0.00%
	TOTAL	\$0	\$0	\$0	\$278,844	\$305,662	\$305,662	\$0	0.00%
PHYSICAL EDUCATION / HEALTH									
398	Curriculum Leader	\$0	\$0	\$0	\$1,002	\$1,002	\$1,002	\$0	0.00%
399	Teachers	\$257,341	\$265,923	\$272,033	\$278,388	\$284,584	\$284,584	\$0	0.00%
400	Substitutes	\$1,450	\$850	\$1,050	\$1,500	\$1,500	\$0	\$0	0.00%
401	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
402	Program Materials	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
	TOTAL	\$258,791	\$266,773	\$273,083	\$281,890	\$288,086	\$286,586	\$0	-0.52%

COMMENTS

Project Lead the Way

- 393 Curriculum Leader
- 394 3.0 Teachers
- 395 Substitutes \$115/day
- 396 Textbooks
- 397 Supplies

PHYSICAL EDUCATION / HEALTH

- 398 Curriculum Leader
- 399 3.0 Teachers
- 400 Substitutes \$115/day
- 401 Textbooks
- 402 Supplies

ATHLETICS									
403	Coaches & Athletic Director	\$131,173	\$159,932	\$160,424	\$183,278	\$186,264	\$186,264	\$0	0.00%
404	Transportation	\$23,451	\$48,644	\$55,922	\$53,040	\$62,560	\$62,560	\$0	0.00%
405	Supplies	\$51,487	\$22,864	\$24,091	\$23,700	\$24,050	\$24,050	\$0	0.00%
406	Game Expenses	\$11,506	\$19,039	\$18,932	\$18,950	\$24,940	\$24,940	\$0	0.00%
407	Uniforms	\$5,000	\$16,467	\$3,981	\$5,000	\$5,000	\$5,000	\$0	0.00%
408	Travel & Conference	\$2,500	\$3,250	\$3,043	\$3,000	\$3,000	\$3,000	\$0	0.00%
409	Dues/Subscriptions/Licenses	\$8,108	\$9,633	\$12,607	\$14,744	\$17,420	\$17,420	\$0	0.00%
	TOTAL	\$233,225	\$279,829	\$279,002	\$301,712	\$323,234	\$323,234	\$0	0.00%
EXTRA CURRICULAR									
410	Extra Curricular Activities	\$15,670	\$32,168	\$36,580	\$38,175	\$38,938	\$38,938	\$0	0.00%
411	Fee / Transportation	\$0	\$6,241	\$7,941	\$15,730	\$15,730	\$15,730	\$0	0.00%
	TOTAL	\$15,670	\$38,409	\$44,521	\$53,905	\$54,668	\$54,668	\$0	0.00%

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

EXTRA CURRICULAR	
410	20 Clubs After School
411	Fee / Transportation

Bartlett High School		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
MAINTENANCE DEPARTMENT									
412	Custodians	\$225,919	\$234,334	\$227,886	\$230,095	\$235,182	\$235,182	\$0	0.00%
413	Custodial Overtime/Subs	\$3,536	\$6,297	\$5,205	\$7,500	\$7,500	\$7,500	\$0	0.00%
414	Longevity/Retirement Stipends	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
415	Electricity	\$103,692	\$127,327	\$93,329	\$170,000	\$135,000	\$135,000	\$0	0.00%
416	Heating	\$87,998	\$82,026	\$101,880	\$85,000	\$85,000	\$85,000	\$0	0.00%
417	Water/Sewer	\$19,016	\$15,595	\$30,803	\$17,000	\$17,000	\$17,000	\$0	0.00%
418	Building Maintenance	\$112,109	\$127,773	\$91,641	\$115,000	\$85,000	\$85,000	\$0	0.00%
419	Extraordinary Maintenance	\$12,308	\$62,769	\$678,072	\$15,000	\$15,000	\$15,000	\$0	0.00%
420	Vandalism	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
421	Telephone	\$20,044	\$19,389	\$18,169	\$21,000	\$21,000	\$21,000	\$0	0.00%
422	Supplies	\$9,665	\$22,630	\$21,256	\$18,000	\$18,000	\$18,000	\$0	0.00%
	TOTAL	\$594,287	\$698,140	\$1,268,241	\$678,595	\$618,682	\$618,682	\$0	0.00%
EQUIPMENT									
423	Copier Maintenance Contracts	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
424	Copier Leases	\$21,634	\$17,089	\$14,339	\$18,000	\$20,266	\$20,266	\$0	0.00%
425	Copier Paper/Supplies	\$0	\$9,809	\$6,014	\$3,000	\$3,000	\$3,000	\$0	0.00%
	TOTAL	\$21,634	\$26,898	\$20,353	\$22,000	\$24,266	\$24,266	\$0	0.00%

COMMENTS

MAINTENANCE DEPARTMENT

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

EQUIPMENT

- 423 Maintenance Contracts - Copiers
- 424 Copier Leases 5.0
- 425 Copier Supplies

Bartlett High School		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
426	BARTLETT HIGH SCHOOL TOTAL	\$5,011,797	\$5,212,167	\$6,013,893	\$6,009,971	\$6,291,449	\$6,280,882	\$133,449	-0.17%
427	Increase / Decrease	-2.5% \$74,618 1.51	\$200,370 4.00%	\$283,420 5.44%	\$447,765	\$281,478	\$270,911	\$0	-3.90%
428	Salaries	\$4,355,438	\$4,323,529	\$4,323,529	\$5,002,226	\$5,278,794	\$5,221,727	\$133,449	-1.09%
429	Increase/Decrease	0.5% -\$21,997 -0.53	-\$31,909 -0.73%	\$252,274 5.83%	\$426,423	\$276,568	\$219,502	\$0	-26.00%

Special Education		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
SPED SERVICES									
500	Administrative Assistants	\$95,485	\$91,802	\$94,168	\$98,839	\$101,135	\$101,135	\$0	0.00%
501	Dir of Student Services & Asst Director of S	\$147,570	\$150,906	\$155,876	\$159,623	\$278,655	\$278,655	\$0	0.00%
502	Specialist	\$507,454	\$498,084	\$529,355	\$653,700	\$635,785	\$635,785	\$64,643	0.00%
503	ABA's	\$820,091	\$895,333	\$918,694	\$1,072,751	\$1,108,125	\$1,144,753	\$100,000	3.20%
504	SPED Contracted Services	\$209,409	\$335,430	\$231,500	\$175,000	\$200,000	\$200,000	\$0	0.00%
505	Office Supplies	\$0	\$0	\$1,619	\$500	\$500	\$500	\$0	0.00%
506	SPED Supplies	\$1,610	\$0	\$0	\$2,500	\$2,500	\$2,500	\$0	0.00%
507	Textbooks	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
508	Instructional Tech Supplies	\$0	\$500	\$0	\$500	\$500	\$500	\$0	0.00%
509	Educational Supplies	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
510	Non Instructional Supplies	\$496	\$280	\$0	\$500	\$500	\$500	\$0	0.00%
511	Travel & Conference	\$997	\$595	\$803	\$1,000	\$1,000	\$1,000	\$0	0.00%
512	Translation Services	\$16,763	\$16,792	\$14,049	\$5,000	\$5,000	\$5,000	\$0	0.00%
TOTAL		\$1,799,875	\$1,989,722	\$1,946,065	\$2,170,913	\$2,334,699	\$2,371,327	\$164,643	1.54%
EQUIPMENT									
513	Copier Supplies	\$300	\$484	\$675	\$500	\$500	\$500	\$0	0.00%
514	Copier Rental	\$3,803	\$2,887	\$3,976	\$3,500	\$4,000	\$4,000	\$0	0.00%
TOTAL		\$4,103	\$3,371	\$4,652	\$4,000	\$4,500	\$4,500	\$0	0.00%

COMMENTS:

SPED SERVICES

- 500 2.0 Administrative Assistants (1.0 Full Year & 1.0 School Year)
- 501 Director of Student Services & Asst Director of Student Support Services & Equity
- 502 8.6 - SPED Specialists - 185 Days with a potential of additional 10 with prior approval based on needs of district
- 503 **35.8 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		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
OUT OF DISTRICT TUITION									
515	In State	\$61,285	\$34,551	\$0	\$0	\$69,439	\$69,439	\$0	0.00%
516	Collaborative	\$358,093	\$247,284	\$759,740	\$690,636	\$898,128	\$826,128	\$1,125,529	-8.72%
517	Non Public	\$780,561	\$1,542,124	\$1,486,714	\$1,359,918	\$1,596,388	\$1,596,388	\$0	0.00%
518	Out of State	\$0	\$0	\$0	\$0	\$112,392	\$112,392	\$0	0.00%
TOTAL		\$1,199,939	\$1,823,959	\$2,246,454	\$2,050,554	\$2,676,347	\$2,604,347	\$1,125,529	-2.76%
519	SPECIAL EDUCATION TOTALS	\$3,003,917	\$3,817,052	\$4,197,171	\$4,225,467	\$5,015,546	\$4,980,174	\$1,290,172	-0.71%
520	Increase/Decrease	14.6% - \$1,530,781 -33.7	\$813,135 27.07	\$380,119 9.96%	\$28,296	\$790,079	\$754,707		-4.69%
521	Salaries	\$1,669,653	\$1,649,468	\$1,649,468	\$1,975,254	\$2,123,699	\$2,160,327	\$164,643	1.70%
522	Increase/Decrease.	8.6% -\$29,284 -1.72	-\$20,185 -1.21	\$181,581 11.01	\$325,786	\$148,445	\$185,073	\$0	19.79%

		FY21	FY22	FY23	FY24	FY25	FY25	
OUT OF DISTRICT TUITION		\$2,230,306	\$2,658,529	\$2,972,817	\$3,194,649	\$3,801,875	\$3,729,875	
		35	41	33	37	44	\$44	
515	Tuition In State - LEA Budget / #students	1	1	1	0	1	\$1	
516	Tuition Collaborative - LEA Budget / #students	21	19	15	22	27	\$27	
517	Tuition Private - LEA Budget / #students	13	21	17	15	15	\$15	
518	Tuition Out of State - LEA Budget / #students	0	0	0	0	1	\$1	
Circuit Breaker Funds		\$692,483	\$641,178	\$688,227	\$904,768	\$1,125,529	\$1,125,529	FY 24 & 25 CB
Special Ed Funds Applied		\$0	\$0	\$0	\$239,328	\$0	\$0	
LEA		\$1,537,823	\$2,017,351	\$2,284,590	\$2,050,553	\$2,676,346	\$2,604,346	\$0 LEA Amt

District Administration		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds
SUPERINTENDENTS OFFICE								
600	Superintendent	\$197,461	\$206,700	\$202,348	\$207,441	\$190,975	\$190,975	\$0 0.00%
601	Administrative Assistant(s)	\$117,109	\$129,437	\$132,007	\$135,390	\$144,856	\$144,856	\$0 0.00%
602	Advertising	\$1,838	\$1,061	\$1,847	\$2,000	\$2,000	\$2,000	\$0 0.00%
603	District Expenses	\$15,504	\$33,628	\$39,669	\$22,500	\$22,500	\$22,500	\$0 0.00%
604	Travel & Conference	\$275	\$1,897	\$2,236	\$5,000	\$5,000	\$5,000	\$0 0.00%
	TOTAL	\$332,187	\$372,723	\$378,108	\$372,331	\$365,331	\$365,331	\$0 0.00%
BUSINESS DEPARTMENT								
605	Business Manager	\$122,505	\$129,456	\$101,991	\$134,924	\$139,240	\$139,240	\$0 0.00%
606	Business Office Manager	\$70,109	\$69,415	\$80,232	\$74,675	\$62,515	\$62,515	\$0 0.00%
607	Administrative Assistant(s)	\$97,757	\$100,724	\$104,226	\$107,337	\$128,950	\$128,950	\$0 0.00%
608	Retirement	\$0	\$14,423	\$0	\$0	\$0	\$0	\$0 0.00%
609	Insurance	\$42,898	\$50,170	\$52,735	\$55,000	\$55,000	\$55,000	\$0 0.00%
610	Postage	\$16,860	\$16,005	\$11,822	\$12,500	\$12,500	\$12,500	\$0 0.00%
611	Office Supplies	\$5,801	\$2,402	\$2,555	\$3,500	\$3,500	\$3,500	\$0 0.00%
612	Dues/Subscriptions/Licenses	\$2,195	\$2,232	\$2,379	\$6,000	\$6,000	\$6,000	\$0 0.00%
613	Medicaid Expenses	\$32,094	\$29,210	\$34,050	\$30,100	\$30,100	\$30,100	\$0 0.00%
	TOTAL	\$390,219	\$414,037	\$389,990	\$424,036	\$437,805	\$437,805	\$0 0.00%

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)
- 603 Supt Office Charges & Expenses
- 604 Travel & Conferences

BUSINESS DEPARTMENT

- 605 Asst Superintendent for Business & Finance
- 606 Business Office Manager
- 607 2.0 Administrative Assistant(s) (1.0 Payroll Admin. Asst & 1.0 Business Office Admin Asst)
- 608 Retirement
- 609 Insurance - Health Insurance stipends, other employee insurance
- 610 Postage
- 611 Office Supplies
- 612 Dues/Subscriptions
- 613 Medicaid Program Expenses

District Administration		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
CURRICULUM OFFICE									
614	Curriculum Directors / Title One Dir	\$127,548	\$123,604	\$143,274	\$151,065	\$162,905	\$162,905	\$103,098	0.00%
615	Supplies	\$1,049	\$959	\$603	\$1,000	\$1,000	\$1,000	\$0	0.00%
616	Administrative Assistant(s)	\$42,421	\$6,028	\$46,953	\$46,204	\$50,732	\$50,732	\$22,000	0.00%
617	ELL Coordinator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
618	Professional Training	\$27,457	\$51,413	\$32,952	\$81,450	\$81,450	\$81,450	\$22,092	0.00%
619	Curriculum Renewal	\$594,736	\$112,417	\$88,891	\$175,000	\$175,000	\$175,000	\$0	0.00%
TOTAL		\$793,211	\$294,421	\$312,673	\$454,719	\$471,086	\$471,086	\$147,190	0.00%
PROFESSIONAL DEVELOPMENT									
620	Professional Training	\$1,145	\$26,204	\$7,091	\$5,000	\$5,000	\$5,000	\$0	0.00%
621	Course Reimbursement	\$966	\$1,932	\$4,137	\$5,000	\$5,000	\$5,000	\$0	0.00%
TOTAL		\$2,111	\$28,136	\$11,228	\$10,000	\$10,000	\$10,000	\$0	0.00%
TECHNOLOGY DEPARTMENT									
622	Technology Contracted Services	\$0	\$0	\$40	\$0	\$0	\$0	\$0	0.00%
623	Technology Supplies	\$17,767	\$23,820	\$36,960	\$5,000	\$5,000	\$5,000	\$0	0.00%
624	Technology Licensing	\$107,025	\$115,720	\$185,031	\$144,980	\$164,000	\$164,000	\$0	0.00%
625	Other Technology	\$274,512	\$94,097	\$71,374	\$55,000	\$118,000	\$61,000	\$100,000	-93.44%
626	Technology Specialists	\$254,644	\$293,217	\$300,671	\$301,061	\$297,791	\$297,791	\$0	0.00%
TOTAL		\$653,948	\$526,854	\$594,076	\$506,041	\$584,791	\$527,791	\$100,000	-10.80%
CURRICULUM OFFICE									
614	Curriculum Director & Title One / MLL: Other funds Title I & Title II								
615	Supplies								
616	1.0 Project Manager: Other funds Title I & Title II								
618	Professional Development								
619	Curriculum Renewal - Textbook Licensing Agreements								
PROFESSIONAL DEVELOPMENT									
620	Professional Development								
621	Course Reimbursement								
TECHNOLOGY DEPARTMENT									
622	Tech Contracted Services - Contracted technology support services								
623	Tech Supplies - District supplies.								
624	Technology Licensing - (Licenses, Aesop Sub caller, Time & Attendance, Tech etc.)								
625	Other Technology - Equipment &: Chromebooks - Schoc								
626	5.0 - 1.0 Information Systems Specialist, 1.0 Technology Systems Manager & 3.0 Tech Support								

District Administration		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
LEGAL / SECURITY									
627	Legal Services	\$27,009	\$22,156	\$15,009	\$35,000	\$25,000	\$25,000	\$0	0.00%
628	Legal Settlements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
629	School Resource Officer	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$0	0.00%
	TOTAL	\$72,009	\$67,156	\$60,009	\$80,000	\$70,000	\$70,000	\$0	0.00%
ADULT EDUCATION									
630	Adult Ed Director & Asst Director	\$0	\$0	\$0	\$0	\$0	\$0	\$133,673	0.00%
631	Lead Program Advisor				\$0	\$0	\$0	\$57,525	0.00%
632	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$191,198	0.00%
NON SPED STUDENT TUITIONS									
633	Tuitions	\$6,581	\$31,134	\$78,640	\$13,500	\$13,500	\$13,500	\$0	0.00%
	TOTAL	\$6,581	\$31,134	\$78,640	\$13,500	\$13,500	\$13,500	\$0	0.00%
TRANSPORTATION									
634	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
FAMILY RESOURCE CENTER									
635	Family Liasion	\$0	\$43,134	\$9,192	\$117,530	\$134,168	\$134,168	\$23,000	0.00%
636	Supplies / Translation Services	\$7,664	\$6,427	\$4,665	\$2,500	\$2,500	\$2,500	\$0	0.00%
	TOTAL	\$7,664	\$49,561	\$13,857	\$120,030	\$136,668	\$136,668	\$23,000	0.00%
COMMENTS									
LEGAL / SECURITY									
627	Legal Services								
628	Legal Settlements								
629	School Resource Officer: Shared 50% School / 50% Town								
ADULT EDUCATION									
630	Adult Ed Director & Asst Director: Adult Ed Grant Funded								
631	1.0 Adult Ed Lead Program Advisor: Adult Ed Grant Funded								
632	Travel & Conferences								
NON SPED STUDENT TUITIONS									
633	Non Sped Tuitions								
TRANSPORTATION									
634	Transportation								
FAMILY RESOURCE CENTER									
635	Family Resource Coordinators (1.0 Family Engagement & 1.0 Reingagement Specialist)								
636	Supplies / Translation Services								

District Administration		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
MAINTENANCE DEPARTMENT									
637	Custodians	\$42,380	\$45,310	\$53,137	\$55,313	\$56,558	\$56,558	\$0	0.00%
638	Salaries - Grounds/District	\$13,000	\$13,467	\$13,825	\$13,000	\$15,010	\$15,010	\$0	0.00%
639	Maintenance/Building	\$41,460	\$5,894	\$5,383	\$3,400	\$3,400	\$3,400	\$0	0.00%
640	Maintenance/Grounds	\$78,422	\$4,119	\$971	\$1,000	\$1,000	\$1,000	\$0	0.00%
641	Telephone	\$26,482	\$26,345	\$23,765	\$15,000	\$15,000	\$15,000	\$0	0.00%
642	Grounds Supplies/District	\$6,220	\$9,633	\$2,724	\$2,500	\$2,500	\$2,500	\$0	0.00%
643	Network Services	\$15,142	\$27,923	\$0	\$30,000	\$30,000	\$30,000	\$0	0.00%
TOTAL		\$223,106	\$132,691	\$99,804	\$120,213	\$123,468	\$123,468	\$0	0.00%
EQUIPMENT									
644	Copier	\$18,091	\$13,078	\$13,893	\$12,425	\$12,425	\$12,425	\$0	0.00%
645	Copier/Van Maintenance	\$921	\$4,929	\$7,070	\$2,000	\$2,000	\$2,000	\$0	0.00%
TOTAL		\$19,012	\$18,007	\$20,963	\$14,425	\$14,425	\$14,425	\$0	0.00%

MAINTENANCE DEPARTMENT

- 637 1.0 Custodian - Grounds
- 638 Grounds Maintenance
- 639 Building Maintenance
- 640 Maintenance of Equip Grounds
- 641 Telephone
- 642 Grounds Supplies
- 643 Charter

EQUIPMENT

- 644 Copier / Postage Lease 3.0
- 645 Maintenance Contract - Copiers & Van

District Administration		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
		Actual	Actual	Actual	Budget	7% Budget	5% Budget	Other Funds	
646	DISTRICT ADMINISTRATION	\$2,500,048	\$1,934,720	\$1,959,347	\$2,115,295	\$2,227,075	\$2,170,075	\$461,388	-2.63%
647	Increase/Decrease Previous Year	2.2% \$734,124 41.5%	-565,328 -22.6%	\$144,767 7.48%	\$123,459	\$111,780	\$54,780	\$0	-104.05%
648	Salaries	\$1,084,934	\$1,174,915	\$1,187,855	\$1,343,940	\$1,383,700	\$1,383,700	\$339,296	0.00%
649	Increase/Decrease Previous Year	8.5% \$84,738 8.47%	\$89,981 8.29%	\$12,940	\$156,085	\$39,760	\$39,760	\$0	0.00%
650	Non salary Increase/Decrease	\$649,386	-\$475,347	\$157,707	-\$32,626	\$72,020	\$15,020	\$0	-379.49%
651	Dist & Sped Salaries	\$2,754,587	\$2,824,383	\$2,837,323	\$3,319,195	\$3,507,399	\$3,544,027	\$503,939	1.03%
		8.6% \$55,454 2.05%	\$69,796 2.53%	\$12,940 0.5%	\$481,872	\$188,204	\$224,833	\$0	16.29%

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 7% Budget	FY 2025 5% Budget	FY 2025 Other Funds		
Additional Funds per Agreement	\$0	\$0	\$0	\$0	\$0	\$0			
700 Actual / Proposed Budget	\$21,163,149	\$22,313,265	\$24,047,629	\$25,929,427	\$27,766,806	\$27,315,720	\$2,692,645	-1.65%	
					\$1,837,379	\$1,386,293	\$451,086		
701 Total Budget w/o School Choice	\$21,163,149	\$22,313,265	\$24,047,629	\$25,929,427	\$27,766,806	\$27,315,720		5.35%	Over FY 24
702 School Choice Funds Applied	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000		
	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000		
703 Town Meeting Budget	4.04% \$21,695,946	-0.55% \$22,456,864	3.51% \$24,067,832	7.17% \$25,929,427	\$27,766,806	\$27,315,720		-1.65%	
704 Increase/Decrease	-\$119,904	\$760,918	\$1,610,968	\$1,861,595	\$1,837,379	\$1,386,293			
705 Salaries	2.87% \$16,718,045	1.73% \$17,474,084	4.52% \$17,958,673	2.77% \$20,838,763	\$21,901,935	\$21,647,350		-1.18%	
706 Difference Prv Year	\$284,957	\$756,039	\$484,589	\$2,880,090	\$1,063,172	\$808,587			
Monies Returned to Town	\$532,797	\$143,599	n/a	n/a	n/a	n/a			

\$27,744,487	7.00%
\$22,319	
\$27,225,899	5.00%
\$540,907	-\$89,821
\$26,966,604	4.00%
\$800,202	
\$26,707,310	3.00%
\$1,059,496	