

# Webster Public Schools

## FY2026 School Preliminary Budget *Departmental Budget Request*

July 1 2025- June 30, 2026

### **School Committee Review #1**

January 14, 2025

### **School Committee Approval**

February 25, 2025

### **Town Meeting**

May 12, 2024

<b>Park Ave Elementary</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	
<b>Elementary Education</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
1	Teachers	\$406,027	\$427,341	\$451,856	\$508,225	\$497,699	\$516,801	\$0	3.84%
2	Substitutes	\$19,322	\$9,058	\$2,671	\$18,354	\$28,000	\$77,540	\$0	176.93%
3	Retirement Stipends	\$0	\$11,500	\$7,169	\$2,000	\$0	\$2,000	\$0	
4	Other Educational Supplies	\$23,055	\$34,743	\$39,003	\$33,388	\$29,000	\$30,000	\$0	3.45%
5	Tutors	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
6	Trained Mentors	\$3,094	\$0	\$1,560	\$0	\$0	\$0	\$7,034	
7	Instructional Assistants	\$80,537	\$154,856	\$173,506	\$194,689	\$167,994	\$202,910	\$0	20.78%
8	Academic Int & Coaches	\$14,315	\$107,922	\$73,335	\$95,388	\$130,974	\$125,938	\$252,966	-3.84%
9	Dept / Grade Level Leader / ILT	\$16,603	\$22,137	\$20,794	\$7,266	\$20,435	\$7,000	\$23,000	-65.75%
10	504 Accommodation Plans	\$0	\$117	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
11	Lunch Room Monitors	\$16,146	\$31,091	\$32,416	\$40,114	\$34,560	\$34,560	\$0	0.00%
	<b>TOTAL</b>	<b>\$579,099</b>	<b>\$798,765</b>	<b>\$802,309</b>	<b>\$897,423</b>	<b>\$910,661</b>	<b>\$998,750</b>	<b>\$283,000</b>	<b>9.67%</b>
				\$0					
<b>INSURANCE</b>									
12	Employee Insurance Reimbursement	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$0	0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>0.00%</b>
<b>MLL</b>									
13	ELL Coordinator	\$0	\$0	\$2,287	\$0	\$2,554	\$0	\$0	-100.00%
14	ELL Teacher	\$240,148	\$216,555	\$227,495	\$299,208	\$315,481	\$359,784	\$0	19.60%
15	Program Materials	\$0	\$26	\$60	\$259	\$800	\$800	\$0	0.00%
	<b>TOTAL</b>	<b>\$240,148</b>	<b>\$216,581</b>	<b>\$229,842</b>	<b>\$299,467</b>	<b>\$318,836</b>	<b>\$360,584</b>	<b>\$0</b>	<b>56.88%</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 - \$115/day plus Long-Term Substitute
- 3 Retirement - 1.0
- 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 7.0 Instructional Assistants (Reg Education)
- 8 4.0: 2.0 Academic Interventionists, 1.0 Behavior Coach & 1.0 Academic Coach: 2.6 Title 1 & 1.4 LEA
- 9 7.0 Dept / Grade Level Leader Stipend/10.0 ILT / (ILT covered by Title I)
- 10 504 Accommodation Plans - Supplies
- 11 Lunch Room Monitors

**INSURANCE**

- 12 Employee Insurance Reimbursement

**MLL**

- 13 ELL Coordinator - District Wide Stipend
- 14 4.5 ELL Teachers: 4.0 - .50 is New
- 15 Program Materials

<b>Park Ave Elementary</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	
<b>PRINCIPALS OFFICE</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
16	Principal	\$126,850	\$129,797	\$130,064	\$137,162	\$141,359	\$145,518	\$0	2.94%
17	Assistant Principal/Dean	\$167,683	\$187,282	\$189,706	\$241,123	\$345,247	\$339,924	\$0	-1.54%
18	Administrative Assistant(s)	\$68,921	\$75,634	\$91,928	\$117,466	\$126,553	\$129,139	\$0	2.04%
19	Office Supplies	\$1,423	\$1,704	\$1,330	\$1,027	\$2,000	\$4,700	\$0	135.00%
20	Dues/Subscriptions/Licenses	\$0	\$100	\$0	\$300	\$1,000	\$1,800	\$0	80.00%
	<b>TOTAL</b>	<b>\$364,877</b>	<b>\$394,517</b>	<b>\$413,028</b>	<b>\$497,078</b>	<b>\$616,158</b>	<b>\$621,080</b>	<b>\$0</b>	<b>0.80%</b>
<b>PRE-K</b>									
21	Pre-K Grade Teachers	\$0	\$0	\$0	\$0	\$205,587	\$264,820	\$0	28.81%
22	Pre-K Grade Subs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
23	Pre-K Grade Program Materials	\$0	\$0	\$0	\$0	\$0	\$900	\$0	0.00%
24	Pre-K Grade Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,587</b>	<b>\$265,720</b>	<b>\$0</b>	<b>29.25%</b>
<b>KINDERGARTEN</b>									
25	K Grade Teachers	\$446,890	\$508,355	\$537,120	\$575,764	\$597,522	\$610,201	\$0	2.12%
26	K Grade Subs	\$1,250	\$30,932	\$1,650	\$640	\$0	\$0	\$0	0.00%
27	K Grade Program Materials	\$2,950	\$900	\$1,813	\$2,551	\$4,000	\$2,600	\$0	-35.00%
28	K Grade Textbooks	\$1,797	\$0	\$0	\$0	\$2,000	\$2,000	\$0	0.00%
29	K Screening	\$0	\$0	\$450	\$0	\$750	\$1,000	\$0	33.33%
	<b>TOTAL</b>	<b>\$452,887</b>	<b>\$540,187</b>	<b>\$541,033</b>	<b>\$578,955</b>	<b>\$604,272</b>	<b>\$615,801</b>	<b>\$0</b>	<b>1.91%</b>
<b>GRADE 1</b>									
30	1st Grade Teachers	\$450,491	\$527,954	\$563,500	\$616,198	\$555,492	\$571,253	\$0	2.84%
31	1st Grade Subs	\$50,602	\$2,050	\$59,668	\$1,150	\$0	\$0	\$0	0.00%
32	1st Grade Program Materials	\$2,229	\$767	\$1,905	\$2,404	\$4,000	\$1,500	\$0	-62.50%
33	1st Grade Textbooks	\$1,817	\$0	\$0	\$0	\$2,000	\$2,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$505,139</b>	<b>\$530,771</b>	<b>\$625,074</b>	<b>\$619,752</b>	<b>\$561,492</b>	<b>\$574,753</b>	<b>\$0</b>	<b>2.36%</b>

**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: (.25 Early Childhood Grant for Pre-K)
- 22 Substitutes - \$115/day
- 23 Program Materials
- 24 Textbooks

**KINDERGARTEN**

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

**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 2026	FY 2026	
		Actual	Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>GRADE 2</b>									
34	2nd Grade Teachers	\$556,177	\$571,765	\$566,126	\$532,940	\$611,107	\$590,550	\$0	-3.36%
35	2nd Grade Subs	\$950	\$3,150	\$800	\$805	\$0	\$0	\$0	0.00%
36	2nd Grade Program Materials	\$788	\$640	\$1,378	\$2,040	\$4,000	\$3,000	\$0	-25.00%
37	2nd Grade Textbooks	\$1,817	\$0	\$0	\$0	\$2,300	\$2,300	\$0	0.00%
	<b>TOTAL</b>	<b>\$559,732</b>	<b>\$575,555</b>	<b>\$568,304</b>	<b>\$535,785</b>	<b>\$617,407</b>	<b>\$595,850</b>	<b>\$0</b>	<b>-3.49%</b>
<b>GRADE 3</b>									
38	3rd Grade Teachers	\$465,189	\$483,147	\$549,228	\$495,041	\$509,120	\$578,507	\$0	13.63%
39	3rd Grade Subs	\$150	\$2,750	\$22,190	\$1,338	\$0	\$0	\$0	0.00%
40	3rd Grade Textbooks	\$1,687	\$471	\$0	\$0	\$2,300	\$2,300	\$0	0.00%
41	3rd Grade Program Materials	\$0	\$0	\$288	\$726	\$3,000	\$1,000	\$0	-66.67%
	<b>TOTAL</b>	<b>\$467,026</b>	<b>\$486,368</b>	<b>\$571,705</b>	<b>\$497,104</b>	<b>\$514,420</b>	<b>\$581,807</b>	<b>\$0</b>	<b>13.10%</b>
<b>GRADE 4</b>									
42	4th Grade Teachers	\$517,239	\$420,596	\$453,797	\$543,713	\$571,713	\$509,376	\$0	-10.90%
43	4th Grade Subs	\$350	\$1,000	\$150	\$345	\$0	\$0	\$0	0.00%
44	4th Grade Textbooks	\$1,887	\$679	\$0	\$0	\$2,300	\$2,300	\$0	0.00%
45	4th Grade Program Materials	\$0	\$0	\$862	\$830	\$4,200	\$4,200	\$0	0.00%
	<b>TOTAL</b>	<b>\$519,476</b>	<b>\$422,275</b>	<b>\$454,809</b>	<b>\$544,888</b>	<b>\$578,213</b>	<b>\$515,876</b>	<b>\$0</b>	<b>-10.78%</b>

**COMMENTS**

**GRADE 2**

- 34 7.0 Teachers
- 35 Substitutes - \$115/day
- 36 Program Materials
- 37 Textbooks - Additional Reading & Math Materials

**GRADE 3**

- 38 7.0 Teachers - Enrollment Need; transfer from Grade 4
- 39 Substitutes - \$115/day
- 40 Textbooks Additional Reading & Math Materials-
- 41 Program Materials

**GRADE 4**

- 42 6.0 Teachers - Enrollment need; transfer to Grade 3
- 43 Substitutes - \$115/day
- 44 Textbooks - Additional Reading & Math Materials
- 45 Program Materials

<b>Park Ave Elementary</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>TECHNOLOGY</b>									
46	Instructional Tech Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
47	Instructional Tech Supplies	\$2,740	\$3,430	\$2,994	\$526	\$3,000	\$3,000	\$0	0.00%
48	Technology Equipment	\$8,540	\$8,434	\$9,912	\$87,421	\$10,400	\$8,000	\$50,000	-23.08%
	<b>TOTAL</b>	<b>\$11,280</b>	<b>\$11,864</b>	<b>\$12,906</b>	<b>\$87,947</b>	<b>\$13,400</b>	<b>\$11,000</b>	<b>\$50,000</b>	<b>-17.91%</b>
<b>GUIDANCE</b>									
49	Counselors	\$286,641	\$324,184	\$307,703	\$410,475	\$358,976	\$345,578	\$0	0.00%
50	Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
51	Supplies	\$500	\$0	\$659	\$41	\$2,000	\$2,000	\$0	0.00%
52	Student Testing Services	\$2,901	\$350	\$0	\$0	\$2,200	\$864	\$0	-60.73%
	<b>TOTAL</b>	<b>\$290,042</b>	<b>\$324,534</b>	<b>\$308,362</b>	<b>\$410,516</b>	<b>\$363,176</b>	<b>\$348,442</b>	<b>\$0</b>	<b>-4.06%</b>
<b>HEALTH SERVICES</b>									
53	Physician	\$1,500	\$1,500	\$1,500	\$1,800	\$1,500	\$1,960	\$0	30.67%
54	Nurse	\$85,732	\$89,096	\$89,852	\$94,903	\$74,492	\$138,724	\$0	86.23%
55	Nurses Assistant	\$0	\$0	\$36,577	\$32,255	\$41,833	\$113,193	\$0	170.58%
56	Medical Supplies	\$5,990	\$6,041	\$5,390	\$643	\$6,500	\$6,500	\$0	0.00%
	<b>TOTAL</b>	<b>\$93,222</b>	<b>\$96,637</b>	<b>\$133,320</b>	<b>\$129,601</b>	<b>\$124,326</b>	<b>\$260,376</b>	<b>\$0</b>	<b>109.43%</b>

**COMMENTS:**

**TECHNOLOGY**

- 46 0.0 Instructional Tech Support Personnel - (ITSP)
- 47 Instructional Tech Supplies
- 48 Tech Equipment - Replacement Devices - previously budgeted under District

**GUIDANCE**

- 49 4.0 Adjustment Counselors
- 50 Contracted Services
- 51 Supplies - PBIS
- 52 Testing Supplies - Dibels

**HEALTH SERVICES**

- 53 Physician - UMASS - Contractual Increase
- 54 2.0 Nurse - 1.0 new position (1:1 Medical Compliance)
- 55 2.0 Nurses Assistant: (1.0) is (1:1 Medical Compliance added in FY24)
- 56 Medical Supplies

<b>Park Ave Elementary</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>SPECIAL EDUCATION</b>									
57	Teachers / Related Services	\$1,120,910	\$1,352,439	\$1,404,579	\$1,549,967	\$1,459,727	\$1,456,190	\$25,600	-0.24%
58	Instructional Assistants - Sped	\$233,821	\$94,457	\$39,309	\$188,627	\$270,602	\$280,637	\$186,561	3.71%
59	Subs	\$29,198	\$45,851	\$24,907	\$26,096	\$33,175	\$35,000	\$0	5.50%
60	Supplies	\$0	\$0	\$233	\$0	\$1,000	\$1,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$1,383,929</b>	<b>\$1,492,747</b>	<b>\$1,469,028</b>	<b>\$1,764,689</b>	<b>\$1,764,503</b>	<b>\$1,772,827</b>	<b>\$212,161</b>	<b>0.47%</b>
<b>LIBRARY</b>									
61	Library Media Specialist	\$0	\$0	\$0	\$0	\$85,982	\$88,607	\$0	3.05%
62	Instructional Supplies	\$0	\$0	\$0	\$1,048	\$1,000	\$3,500	\$0	250.00%
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,049</b>	<b>\$86,982</b>	<b>\$92,107</b>	<b>\$0</b>	<b>5.89%</b>
<b>PROFESSIONAL DEVELOPMENT</b>									
63	Subs	\$0	\$0	\$0	\$0	\$4,000	\$1,000	\$0	-75.00%
64	Travel & Conference	\$0	\$0	\$123	\$0	\$750	\$750	\$0	0.00%
65	Professional Training	\$6,096	\$3,408	\$3,743	\$1,103	\$9,000	\$9,000	\$0	0.00%
66	Course Reimbursement	\$2,050	\$5,213	\$2,555	\$700	\$10,000	\$10,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$8,146</b>	<b>\$8,621</b>	<b>\$6,421</b>	<b>\$1,803</b>	<b>\$23,750</b>	<b>\$20,750</b>	<b>\$0</b>	<b>-12.63%</b>
<b>EXTRA CURRICULUM</b>									
67	Extra Curricular Activities	0	0	\$907	\$3,098	\$9,896	\$14,096	\$0	42.44%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$907</b>	<b>\$3,098</b>	<b>\$9,896</b>	<b>\$14,096</b>	<b>\$0</b>	<b>42.44%</b>

**COMMENTS**

**SPECIAL EDUCATION**

- 57 17.5 FTE - Other funds: Sped Grant
- 58 15.4 FTE - Sped Instructional Assistants: .4 for PK in 2024 (Sped Grant)
- 59 Substitutes - Teachers, IAs, ABA
- 60 Supplies

**LIBRARY MEDIA SPECIALIST**

- 61 1.0 Library Media Specialist
- 62 Books & Supplies

**PROFESSIONAL DEVELOPMENT TRAINING**

- 63 Substitutes
- 64 Travel
- 65 Professional Development Training
- 66 Course Reimbursements

**EXTRA CURRICULUM**

- 67 Extra Curricular Activities

Park Ave Elementary	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	
	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>MAINTENANCE DEPARTMENT</b>								
68 Custodians	\$196,961	\$232,050	\$224,874	\$253,054	\$234,782	\$234,782	\$0	0.00%
69 Custodial Overtime/Subs	\$2,525	\$757	\$1,103	\$1,876	\$7,500	\$7,500	\$0	0.00%
70 Longevity Stipends	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
71 Electricity	\$99,524	\$96,778	\$92,090	\$94,098	\$110,000	\$110,000	\$0	0.00%
72 Heating	\$26,959	\$37,943	\$48,982	\$56,387	\$50,000	\$60,000	\$0	20.00%
73 Water/Sewer	\$7,027	\$10,806	\$10,681	\$12,323	\$10,000	\$13,000	\$0	30.00%
74 Building Maintenance	\$79,839	\$90,629	\$110,712	\$83,582	\$50,000	\$90,000	\$0	80.00%
75 Extraordinary Maintenance	\$0	\$12,582	\$0	\$0	\$0	\$0	\$0	0.00%
76 Vandalism	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
77 Telephone	\$7,034	\$25,158	\$26,676	\$26,295	\$25,000	\$27,500	\$0	10.00%
78 Plant Supplies	\$18,711	\$25,316	\$25,477	\$41,789	\$23,000	\$25,000	\$0	8.70%
<b>TOTAL</b>	<b>\$438,580</b>	<b>\$532,019</b>	<b>\$540,595</b>	<b>\$569,405</b>	<b>\$510,282</b>	<b>\$567,782</b>	<b>\$0</b>	<b>11.27%</b>
<b>EQUIPMENT</b>								
79 Copier Maintenance	\$0	\$0	\$163	\$0	\$500	\$500	\$0	0.00%
80 Copier Rental/Lease	\$28,723	\$19,808	\$19,859	\$19,302	\$21,072	\$21,072	\$0	0.00%
81 Copier Paper/Supplies	\$691	\$10,894	\$10,529	\$11,250	\$3,000	\$11,500	\$0	283.33%
<b>TOTAL</b>	<b>\$29,414</b>	<b>\$30,702</b>	<b>\$30,551</b>	<b>\$30,552</b>	<b>\$24,572</b>	<b>\$33,072</b>	<b>\$0</b>	<b>34.59%</b>

**COMMENTS**

**MAINTENANCE DEPARTMENT**

- 68 4.0 Custodians
- 69 Custodial Overtime / Subs
- 70 Longevity
- 71 Electricity
- 72 Heating
- 73 Water/Sewer
- 74 Building Maintenance - includes furniture for Grade 2 & K
- 75 Extraordinary Maintenance
- 76 Vandalism
- 77 Phone
- 78 Plant Supplies

**EQUIPMENT**

- 79 Maintenance - Copiers owned
- 80 Copier Leases - 5 copy machines on lease
- 81 Copier Supplies

<b>Park Ave Elementary</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
82	<b>PARK AVENUE TOTAL</b>	<b>\$5,942,997</b>	<b>\$6,462,143</b>	<b>\$6,708,193</b>	<b>\$7,469,112</b>	<b>\$7,849,131</b>	<b>\$8,251,874</b>	<b>\$545,161</b>	<b>5.13%</b>
83	Increase/Decrease	\$63,430 1.08%	\$519,146 8.74%	\$246,051 3.81%	\$760,919 11.34%	\$380,019 5.09%	\$402,743	\$0	<b>5.98%</b>
84	Salaries - TOTAL	\$5,502,900	\$5,968,915	\$6,176,334	\$6,935,453	\$7,369,038	\$7,655,492	\$495,161	3.89%
85	Increase/Decrease	\$64,230 1.18%	\$466,015 6.09%	\$207,420 3.47%	\$759,118 12.29%	\$433,585 6.25%	\$286,454	\$0	<b>-33.93%</b>



WEBSTER MIDDLE SCHOOL		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	
		Actual	Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>GENERAL EDUCATION</b>									
101	Trained Mentors	\$1,008	\$0	\$262	\$0	\$0	\$4,365	\$6,937	0.00%
102	Subs	\$0	\$1,350	\$375	\$230	\$15,000	\$72,540	\$0	383.60%
103	Retirement Stipends	\$4,000	\$7,500	\$0	\$0	\$0	\$7,500	\$0	0.00%
104	Tutors	\$0	\$3,575	\$1,620	\$8,201	\$1,000	\$2,000	\$0	100.00%
105	Supplies	\$19,231	\$36,648	\$34,891	\$39,697	\$30,000	\$35,000	\$0	16.67%
106	Academic Int & Coach	\$2,992	\$2,000	\$46,471	\$97,617	\$174,194	\$217,716	\$148,140	24.98%
107	Dept / Grade Level Leader	\$2,391	\$0	\$2,986	\$0	\$0	\$8,000	\$0	0.00%
108	Behavior Support Specialist / Journey	\$0	\$0	\$0	\$0	\$53,769	\$39,278	\$0	-26.95%
109	Textbooks	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$0	0.00%
110	Instructional Leadership Team (ILT)	\$10,695	\$17,713	\$15,582	\$201	\$20,435	\$0	\$16,100	-100.00%
111	504 Accomodation Plans	\$0	\$0	\$0	\$0	\$1,000	\$500	\$0	-50.00%
	<b>TOTAL</b>	<b>\$40,317</b>	<b>\$68,786</b>	<b>\$102,187</b>	<b>\$145,947</b>	<b>\$296,898</b>	<b>\$388,398</b>	<b>\$171,177</b>	<b>30.82%</b>
<b>INSURANCE</b>									
112	Employee Insurance Reimbursement	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>MLL</b>									
113	ELL Coordinator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
114	ELL Teacher	\$87,517	\$146,557	\$134,771	\$157,003	\$166,152	\$179,843	\$0	8.24%
115	Program Materials	\$120	\$134	\$238	\$0	\$500	\$500	\$0	0.00%
	<b>TOTAL</b>	<b>\$87,637</b>	<b>\$146,691</b>	<b>\$135,010</b>	<b>\$157,003</b>	<b>\$166,652</b>	<b>\$180,343</b>	<b>\$0</b>	<b>8.22%</b>
<b>COMMENTS</b>									
<b>GENERAL EDUCATION</b>									
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 - includes Long-Term Substitute								
103	Retirement - 1.0 Instructional Asst								
104	Home & Hospital Tutoring								
105	Supplies - Combines w/Unified Arts								
106	3.0 Academic Interventionists, 1.0 Coach: 1.7 Title 1 & 2.3 LEA								
107	Department Heads / Grade Level Leader for 8								
108	1.0 Behavior Specialist/Journey								
109	Textbooks								
110	ILT - Stipends for 7								
111	504 Accomodation Plans - Supplies								
<b>INSURANCE</b>									
112	Employee Insurance Reimbursement								
<b>MLL</b>									
113	ELL Coordinator - Annual District Stipend								
114	2.0 ELL Teacher								
115	Supplies & Materials								

<b>Webster Middle School</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	
		<b>Actual</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	\$112,022	\$115,300	\$118,943	\$126,893	\$129,412	\$133,234	\$0	2.95%
117	Assistant Principal / Dean	\$100,164	\$112,610	\$190,137	\$214,382	\$223,246	\$227,694	\$0	1.99%
118	Administrative Assistant(s)	\$74,015	\$76,461	\$81,670	\$88,160	\$100,885	\$88,553	\$0	-12.22%
119	Office Supplies	\$514	\$702	\$782	\$349	\$2,000	\$1,500	\$0	-25.00%
120	Travel & Conference	\$0	\$0	\$0	\$585	\$3,000	\$2,500	\$0	-16.67%
121	Dues/Subscriptions/Licenses	\$848	\$534	\$925	\$1,225	\$2,000	\$2,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$287,563</b>	<b>\$305,607</b>	<b>\$392,457</b>	<b>\$431,593</b>	<b>\$460,543</b>	<b>\$455,481</b>	<b>\$0</b>	<b>-1.10%</b>
<b>GRADE 5</b>									
122	5th Grade Teachers	\$444,230	\$442,388	\$461,052	\$432,217	\$438,269	\$466,169	\$0	6.37%
123	5th Grade Subs	\$0	\$30	\$550	\$230	\$0	\$0	\$0	0.00%
124	5th Grade Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
125	Program Materials	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$444,230</b>	<b>\$442,418</b>	<b>\$461,602</b>	<b>\$432,447</b>	<b>\$439,269</b>	<b>\$467,169</b>	<b>\$0</b>	<b>6.35%</b>
<b>GRADE 6</b>									
126	6th Grade Teachers	\$444,370	\$458,967	\$490,136	\$510,782	\$527,222	\$534,643	\$0	1.41%
127	6th Grade Subs	\$0	\$230	\$500	\$460	\$0	\$0	\$0	0.00%
128	6th Grade Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
129	Program Materials	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$444,370</b>	<b>\$459,197</b>	<b>\$490,636</b>	<b>\$511,242</b>	<b>\$528,222</b>	<b>\$535,643</b>	<b>\$0</b>	<b>1.40%</b>
<b>PRINCIPALS OFFICE</b>									
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								
<b>GRADE 5</b>									
122	6.0 Teachers LEA								
123	Substitutes - \$115/day								
124	Textbooks								
125	Supplies								
<b>GRADE 6</b>									
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 2026	FY 2026	
		Actual	Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>ENGLISH</b>									
130	Teachers	\$212,686	\$279,411	\$351,844	\$324,332	\$372,269	\$317,105	\$0	-14.82%
131	Subs	\$0	\$8,758	\$750	\$230	\$0	\$0	\$0	0.00%
132	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
133	Program Materials	\$7,600	\$2,696	\$5,442	\$38	\$1,800	\$1,000	\$0	-44.44%
<b>TOTAL</b>		<b>\$220,286</b>	<b>\$290,865</b>	<b>\$358,036</b>	<b>\$324,600</b>	<b>\$374,069</b>	<b>\$318,105</b>	<b>\$0</b>	<b>-14.96%</b>
<b>MATH</b>									
134	Teachers	\$185,266	\$274,980	\$322,868	\$295,018	\$326,453	\$324,278	\$0	-0.67%
135	Subs	\$0	\$100	\$500	\$0	\$0	\$0	\$0	0.00%
136	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
137	Program Materials	\$310	\$452	\$742	\$838	\$1,000	\$1,000	\$0	0.00%
<b>TOTAL</b>		<b>\$185,576</b>	<b>\$275,532</b>	<b>\$324,110</b>	<b>\$295,856</b>	<b>\$327,453</b>	<b>\$325,278</b>	<b>\$0</b>	<b>-0.66%</b>
<b>PHYSICAL EDUCATION / HEALTH</b>									
138	Teachers	\$173,312	\$177,716	\$186,583	\$192,975	\$191,798	\$191,798	\$0	0.00%
139	Substitutes	\$0	\$200	\$200	\$0	\$0	\$0	\$0	0.00%
140	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
141	Program Materials	\$1,250	\$1,151	\$1,498	\$1,879	\$2,500	\$2,000	\$0	-20.00%
<b>TOTAL</b>		<b>\$174,562</b>	<b>\$179,067</b>	<b>\$188,281</b>	<b>\$194,854</b>	<b>\$194,298</b>	<b>\$193,798</b>	<b>\$0</b>	<b>-0.26%</b>

**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

<b>Webster Middle School</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	
		<b>Actual</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	\$379,138	\$323,232	\$334,219	\$314,150	\$359,514	\$362,140	\$0	0.73%
143	Subs	\$0	\$100	\$18,465	\$90	\$0	\$0	\$0	0.00%
144	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
145	Program Materials	\$3,736	\$2,706	\$3,743	\$1,907	\$7,000	\$6,000	\$0	-14.29%
<b>TOTAL</b>		<b>\$382,874</b>	<b>\$326,038</b>	<b>\$356,428</b>	<b>\$316,147</b>	<b>\$366,514</b>	<b>\$368,140</b>	<b>\$0</b>	<b>0.44%</b>
<b>SOCIAL STUDIES</b>									
146	Teachers	\$221,893	\$158,669	\$168,019	\$174,765	\$181,300	\$183,929	\$0	1.45%
147	Subs	\$0	\$0	\$450	\$0	\$0	\$0	\$0	0.00%
148	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
149	Program Materials	\$0	\$0	\$0	\$313	\$450	\$500	\$0	11.11%
<b>TOTAL</b>		<b>\$221,893</b>	<b>\$158,669</b>	<b>\$168,469</b>	<b>\$175,078</b>	<b>\$181,750</b>	<b>\$184,429</b>	<b>\$0</b>	<b>1.47%</b>
<b>WORLD LANGUAGE</b>									
150	Teachers	\$0	\$0	\$0	\$0	\$0	\$78,100	\$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%
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,100</b>	<b>\$0</b>	<b>0.00%</b>

**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 1.0 Teachers: New Request
- 151 Substitutes - \$115/day
- 152 Textbooks
- 153 Supplies

<b>Webster Middle School</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	
		<b>Actual</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	\$86,451	\$88,160	\$90,557	\$92,886	\$94,861	\$94,861	\$0	0.00%
156	Subs	\$0	\$500	\$250	\$230	\$0	\$0	\$0	0.00%
157	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
158	Program Materials	\$724	\$1,814	\$1,097	\$1,607	\$2,200	\$2,500	\$0	13.64%
<b>TOTAL</b>		<b>\$87,175</b>	<b>\$90,474</b>	<b>\$91,904</b>	<b>\$94,723</b>	<b>\$97,061</b>	<b>\$97,361</b>	<b>\$0</b>	<b>0.31%</b>
<b>MUSIC DEPARTMENT</b>									
159	Teachers	\$87,451	\$156,804	\$151,469	\$157,822	\$162,910	\$165,536	\$0	1.61%
160	Subs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
161	Textbooks	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0	0.00%
162	Program Materials	\$50	\$2,446	\$1,518	\$600	\$3,500	\$3,000	\$0	-14.29%
163	Musical Instruments	\$0	\$4,819	\$6,859	\$654	\$10,000	\$9,000	\$0	-10.00%
<b>TOTAL</b>		<b>\$87,501</b>	<b>\$164,069</b>	<b>\$159,846</b>	<b>\$159,076</b>	<b>\$178,410</b>	<b>\$179,536</b>	<b>\$0</b>	<b>0.63%</b>
<b>TECHNOLOGY</b>									
164	Instructional Tech Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
165	Audio-Visual Supplies	\$696	\$602	\$1,035	\$0	\$2,000	\$1,500	\$0	-25.00%
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	\$52,062	\$8,500	\$7,000	\$50,000	-17.65%
<b>TOTAL</b>		<b>\$218,719</b>	<b>\$6,546</b>	<b>\$62,935</b>	<b>\$53,062</b>	<b>\$11,500</b>	<b>\$9,500</b>	<b>\$50,000</b>	<b>-17.39%</b>

**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 - Previously under District

Webster Middle School		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	
		Actual	Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>GUIDANCE</b>									
168	Counselors	\$120,305	\$197,338	\$209,383	\$226,710	\$300,733	\$316,782	\$0	5.34%
169	Office Supplies	\$245	\$205	\$353	\$728	\$2,500	\$2,000	\$0	-20.00%
170	Student Testing Services	\$6,824	\$0	\$0	\$0	\$7,000	\$6,000	\$0	-14.29%
171	Travel & Conference	\$0	\$0	\$0	\$0	\$500	\$1,000	\$0	100.00%
172	Family Engagement					\$3,000	\$3,000	\$0	0.00%
<b>TOTAL</b>		<b>\$127,374</b>	<b>\$197,543</b>	<b>\$209,736</b>	<b>\$227,438</b>	<b>\$313,733</b>	<b>\$328,782</b>	<b>\$0</b>	<b>4.80%</b>
<b>HEALTH SERVICES</b>									
173	Physician	\$1,500	\$1,500	\$1,500	\$1,800	\$1,500	\$1,960	\$0	30.67%
174	Nurse	\$70,807	\$74,919	\$80,006	\$84,520	\$85,171	\$90,511	\$0	6.27%
175	Nurse Assistant	\$26,373	\$27,868	\$29,629	\$90	\$0	\$53,024	\$0	0.00%
176	Medical Supplies	\$6,725	\$5,654	\$1,309	\$3,808	\$8,000	\$7,000	\$0	-12.50%
177	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$500	\$0	0.00%
<b>TOTAL</b>		<b>\$105,405</b>	<b>\$109,941</b>	<b>\$112,443</b>	<b>\$90,218</b>	<b>\$94,671</b>	<b>\$152,995</b>	<b>\$0</b>	<b>61.61%</b>
<b>LIBRARY</b>									
178	Library Media Specialist	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
179	Librarian Assistant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
180	Books & Supplies	\$0	\$36	\$0	\$0	\$3,000	\$2,500	\$0	-16.67%
<b>TOTAL</b>		<b>\$0</b>	<b>\$36</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$2,500</b>	<b>\$0</b>	<b>-16.67%</b>

**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 - Contractual Increase
- 174 1.0 Nurse
- 175 1.0 Nurses Assistant
- 176 Medical Supplies
- 177 Travel & Conference

**LIBRARY**

- 178 0.0 Library Media Specialist
- 179 Library aide
- 180 Books & Supplies

Webster Middle School		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	
		Actual	Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>SPECIAL EDUCATION</b>									
181	Teachers / Related Services	\$813,740	\$805,980	\$848,041	\$914,192	\$1,048,984	\$1,088,483	\$0	3.77%
182	Paraprofessionals	\$225,561	\$182,261	\$88,073	\$136,185	\$128,960	\$163,039	\$148,802	26.43%
183	Subs	\$0	\$6,050	\$5,070	\$9,367	\$9,000	\$9,000	\$0	0.00%
184	Supplies	\$497	\$893	\$380	\$1,958	\$1,500	\$2,000	\$0	33.33%
	<b>TOTAL</b>	<b>\$1,039,798</b>	<b>\$995,184</b>	<b>\$941,564</b>	<b>\$1,061,702</b>	<b>\$1,188,445</b>	<b>\$1,262,521</b>	<b>\$148,802</b>	<b>6.23%</b>
<b>PROFESSIONAL DEVELOPMENT</b>									
185	Subs	\$0	\$0	\$0	\$0	\$1,500	\$1,000	\$0	-33.33%
186	Travel & Conference	\$0	\$0	\$545	\$573	\$615	\$600	\$0	-2.44%
187	Professional Training	\$7,895	\$3,997	\$3,383	\$2,820	\$3,000	\$3,000	\$0	0.00%
188	Course Reimbursement	\$5,475	\$2,700	\$567	\$3,345	\$4,000	\$3,500	\$0	-12.50%
	<b>TOTAL</b>	<b>\$13,370</b>	<b>\$6,697</b>	<b>\$4,495</b>	<b>\$6,738</b>	<b>\$9,115</b>	<b>\$8,100</b>	<b>\$0</b>	<b>-11.14%</b>
<b>EXTRA CURRICULUM</b>									
189	Intramurals	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$0	0.00%
190	Extra Curricular Activities	\$4,562	\$6,147	\$11,250	10,143.37	\$19,432	\$16,529	\$0	-14.94%
191	Supplies					\$700	\$1,000		42.86%
	<b>TOTAL</b>	<b>\$4,562</b>	<b>\$6,147</b>	<b>\$11,250</b>	<b>\$10,143</b>	<b>\$20,632</b>	<b>\$17,729</b>	<b>\$0</b>	<b>-14.07%</b>
<b>ATHLETICS</b>									
192	Coaches	\$19,138	\$36,358	\$37,668	\$37,827	\$38,584	\$39,356	\$0	2.00%
193	Transportation	\$0	\$2,530	\$4,224	\$7,443	\$12,420	\$12,420	\$0	0.00%
194	Supplies	\$9,724	\$10,981	\$5,045	\$12,971	\$11,500	\$11,600	\$0	0.87%
195	Game Expenses	\$779	\$3,825	\$4,454	\$6,845	\$7,450	\$7,750	\$0	4.03%
196	Uniforms	\$4,097	\$228	\$10,889	\$260	\$5,000	\$5,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$33,738</b>	<b>\$53,922</b>	<b>\$62,280</b>	<b>\$65,347</b>	<b>\$74,954</b>	<b>\$76,126</b>	<b>\$0</b>	<b>1.56%</b>

**Comments**

**SPECIAL EDUCATION**

- 181 13.0 Teachers: 1.0 New (.25 LEA / .75 Bryt Funded)
- 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
- 191 Supplies

**ATHLETICS**

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

<b>Webster Middle School</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>MAINTENANCE DEPARTMENT</b>									
197	Custodians	\$210,012	\$222,774	\$214,059	\$226,097	\$234,982	\$234,982	\$0	0.00%
198	Custodial Overtime/Subs	\$8,721	\$4,075	\$3,108	\$4,863	\$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	\$62,732	\$90,000	\$90,000	\$0	0.00%
201	Heating	\$44,617	\$55,194	\$54,125	\$54,786	\$60,000	\$60,000	\$0	0.00%
202	Water/Sewer	\$5,677	\$15,507	\$28,069	\$28,294	\$9,000	\$29,000	\$0	222.22%
203	Maintenance of Building/Grounds	\$113,193	\$148,613	\$92,103	\$55,926	\$60,000	\$60,000	\$0	0.00%
204	Extraordinary Maintenance	\$0	\$17,373	\$19,000	\$0	\$10,000	\$10,000	\$0	0.00%
205	Vandalism	\$0	\$0	\$0	\$2,368	\$0	\$0	\$0	0.00%
206	Telephone	\$8,044	\$22,253	\$20,061	\$24,700	\$20,000	\$25,000	\$0	25.00%
207	Supplies	\$9,680	\$12,767	\$17,144	\$12,205	\$10,000	\$12,000	\$0	20.00%
	<b>TOTAL</b>	<b>\$478,498</b>	<b>\$581,118</b>	<b>\$509,062</b>	<b>\$471,971</b>	<b>\$501,482</b>	<b>\$528,482</b>	<b>\$0</b>	<b>5.38%</b>
<b>EQUIPMENT</b>									
208	Copier Maintenance	\$0	\$0	\$0	\$143	\$250	\$250	\$0	0.00%
209	Copier Rental/Lease	\$17,352	\$15,391	\$16,339	\$16,291	\$20,000	\$20,000	\$0	0.00%
210	Copier Paper/Supplies	\$1,590	\$7,245	\$9,958	\$10,239	\$3,000	\$10,500	\$0	250.00%
	<b>TOTAL</b>	<b>\$18,942</b>	<b>\$22,636</b>	<b>\$26,296</b>	<b>\$26,674</b>	<b>\$23,250</b>	<b>\$30,750</b>	<b>\$0</b>	<b>32.26%</b>

**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 2026	FY 2026	
		Actual	Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>WEBSTER MIDDLE SCHOOL TOTAL</b>		\$4,704,390	\$4,887,183	\$5,169,025	\$5,251,860	\$5,852,920	\$6,190,267	\$369,979	5.76%
211	Increase/Decrease	\$106,399 2.3%	\$182,793 3.89%	\$281,842 5.77%	\$82,835 1.60%	\$601,060 11.44%	\$337,347	\$0	<b>-43.87%</b>
212	Salaries	\$4,105,120	\$4,357,258	\$4,621,487	\$4,780,062	\$5,330,019	\$5,581,062	\$319,979	4.71%
213	Increase/Decrease	-\$38,619 -0.93%	\$252,138 6.14%	\$264,229 6.08%	\$158,575 3.43%	\$549,957 11.51%	\$251,043	\$0	<b>-54.35%</b>

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<b>Bartlett High School</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	
		<b>Actual</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	\$28,357	\$29,113	\$24,971	\$0	-14.23%
301	Academic Coaches	\$0	\$14,343	\$0	\$89,228	\$12,631	\$15,257	\$73,809	20.79%
302	Subs	\$875	\$1,325	\$300	\$17,995	\$66,000	\$67,540	\$0	2.33%
303	Retirement Stipends	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
304	Supplies	\$3,509	\$22,172	\$20,067	\$14,236	\$10,000	\$10,000	\$0	0.00%
305	Tutors	\$0	\$24,800	\$9,161	\$900	\$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	\$0	\$500	\$500	\$0	0.00%
309	Instructional Leadership Team (ILT)	\$2,391	\$2,439	\$2,986	\$0	\$0	\$4,900	\$8,900	0.00%
310	Fine & Performing Arts Department He.	\$850	\$1,443	\$0	\$0	\$1,002	\$1,000	\$0	-0.20%
311	NEASC				\$0	\$25,000	\$4,500	\$0	-82.00%
	<b>TOTAL</b>	<b>\$7,877</b>	<b>\$66,522</b>	<b>\$36,206</b>	<b>\$152,716</b>	<b>\$152,745</b>	<b>\$137,168</b>	<b>\$88,360</b>	<b>-10.20%</b>
<b>INSURANCE</b>									
312	Employee Insurance Reimbursement	\$0	\$0	\$900	\$458	\$900	\$900	\$0	0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>	<b>\$458</b>	<b>\$900</b>	<b>\$900</b>	<b>\$0</b>	<b>0.00%</b>
<b>MLL</b>									
313	ELL Coordinator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
314	ELL Teacher	\$52,384	\$65,203	\$77,565	\$45,720	\$78,100	\$161,451	\$0	106.72%
315	Supplies & Materials	\$0	\$337	\$108	\$0	\$800	\$600	\$0	-25.00%
	<b>TOTAL</b>	<b>\$52,384</b>	<b>\$65,540</b>	<b>\$77,673</b>	<b>\$45,720</b>	<b>\$78,900</b>	<b>\$162,051</b>	<b>\$0</b>	<b>105.39%</b>

**COMMENTS**

**GENERAL EDUCATION**

- 300 1.0 - Journey
- 301 1.0 Academic Coach: Other funds .8 Title I & .2 LEA
- 302 Substitutes - \$115/day - Includes Long-Term Substitute
- 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 Postponed visit until FY 27 - 1 Day visit in FY 26 (New Process)

**INSURANCE**

- 312 Employee Insurance Reimbursement

**MLL**

- 313 ELL Coordinator
- 314 ELL Teacher - 2.0 Teacher (shifted 1.0 from World Language)
- 315 Supplies & Materials

<b>Bartlett High School</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>PRINCIPALS OFFICE</b>									
316	Principal	\$123,635	\$130,617	\$117,212	\$125,006	\$127,557	\$129,093	\$0	1.20%
317	Assistant Principal & Dean	\$105,991	\$107,486	\$118,025	\$120,593	\$226,492	\$210,074		-7.25%
318	Administrative Assistants	\$83,736	\$90,541	\$93,731	\$81,407	\$44,689	\$47,275	\$0	5.79%
319	Office Supplies	\$998	\$778	\$2,008	\$320	\$1,000	\$1,000	\$0	0.00%
320	Non Instructional Tech Supplies	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
321	Travel & Conference	\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$0	0.00%
322	Dues/Subscriptions	\$6,040	\$6,215	\$6,800	\$10,160	\$6,400	\$6,400	\$0	0.00%
323	Graduation Expense	\$7,166	\$8,870	\$7,021	\$4,996	\$7,000	\$8,500	\$0	21.43%
324	Non Instructional Tech Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$327,566</b>	<b>\$344,507</b>	<b>\$344,796</b>	<b>\$342,483</b>	<b>\$416,638</b>	<b>\$405,842</b>	<b>\$0</b>	<b>-2.59%</b>
<b>TECHNOLOGY</b>									
325	Instructional Tech Equipment	\$15,442	\$15,344	\$56,087	\$58,172	\$8,037	\$8,037	\$0	0.00%
326	Instructional Tech Supplies	\$0	\$0	0	\$0	\$1,500	\$1,500	\$0	0.00%
327	On Line Learning	\$9,980	\$9,980	\$12,360	\$0	\$12,400	\$12,480	\$0	0.65%
328	Technology Equipment	\$2,243	\$396	\$6,698	\$1,154	\$10,000	\$61,000	\$0	510.00%
	<b>TOTAL</b>	<b>\$27,665</b>	<b>\$25,720</b>	<b>\$75,145</b>	<b>\$59,326</b>	<b>\$31,937</b>	<b>\$83,017</b>	<b>\$0</b>	<b>159.94%</b>

**COMMENTS:**

**PRINCIPALS OFFICE**

- 316 Principal
- 317 2.0 Administrators (1.0 Asst Principal & 1.0 Dean )
- 318 1.0 Administrative Assistants
- 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 (64 licenses)
- 328 Technology Equipment - Previously under District

<b>Bartlett High School</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>GUIDANCE</b>									
329	Department Head	\$1,416	\$1,443	\$1,473	\$0	\$1,502	\$1,000	\$0	-33.42%
330	Counselors	\$311,698	\$319,808	\$335,944	\$359,859	\$351,856	\$369,458	\$0	5.00%
332	Administrative Assistant	\$60,980	\$62,042	\$63,331	\$67,043	\$63,710	\$63,710	\$0	0.00%
333	Student Testing	\$18,022	\$3,314	\$4,359	\$483	\$14,500	\$14,500	\$0	0.00%
334	Supplies	\$1,008	\$1,713	\$282	\$63	\$2,000	\$1,700	\$0	-15.00%
335	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL</b>		<b>\$393,124</b>	<b>\$388,320</b>	<b>\$405,389</b>	<b>\$427,448</b>	<b>\$433,568</b>	<b>\$450,368</b>	<b>\$0</b>	<b>3.87%</b>
<b>HEALTH SERVICES</b>									
336	Physician	\$4,500	\$4,500	\$4,500	\$5,400	\$4,500	\$5,880	\$0	30.67%
337	Nurse	\$88,761	\$90,751	\$92,977	\$96,087	\$96,383	\$96,383	\$0	0.00%
338	Nurses Assistant	\$26,373	\$27,868	\$29,629	\$43,450	\$60,739	\$26,512	\$0	-56.35%
339	Medical Supplies	\$4,530	\$3,445	\$1,078	\$6,697	\$7,000	\$7,000	\$0	0.00%
340	Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL</b>		<b>\$124,164</b>	<b>\$126,564</b>	<b>\$128,184</b>	<b>\$151,634</b>	<b>\$168,623</b>	<b>\$135,775</b>	<b>\$0</b>	<b>-19.48%</b>
<b>LIBRARY MEDIA SPECIALIST</b>									
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%
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<hr/>									
<b>GUIDANCE</b>									
329	Department Head								
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								
<b>HEALTH SERVICES</b>									
336	Physician UMASS - Contractural Increase								
337	1.0 Nurse								
338	.5 Nurse Assistant								
339	Medical Supplies								
340	Medical & Health Contracted Services								
<b>LIBRARY</b>									
341	0.0 Library Media Specialist								
342	Books & Supplies								

<b>Bartlett High School</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>SPECIAL EDUCATION</b>									
343	Department Head	\$3,776	\$2,907	\$3,166	\$0	\$4,507	\$1,000	\$0	-77.81%
344	Teachers / Related Service	\$634,774	\$611,488	\$709,762	\$712,448	\$837,184	\$834,511	\$5,600	-0.32%
345	Subs	\$10,090	\$743	\$12,665	\$3,900	\$6,500	\$4,000	\$0	-38.46%
346	Supplies	\$35	\$0	\$0	\$0	\$950	\$6,400	\$0	573.68%
347	Paraprofessionals	\$72,231	\$52,931	\$53,821	\$61,260	\$204,474	\$212,403	\$47,447	3.88%
	<b>TOTAL</b>	<b>\$720,906</b>	<b>\$668,069</b>	<b>\$779,414</b>	<b>\$777,608</b>	<b>\$1,053,615</b>	<b>\$1,058,314</b>	<b>\$53,047</b>	<b>0.45%</b>
<b>PROFESSIONAL DEVELOPMENT</b>									
348	Travel & Conference	\$0	\$43	\$407	\$148	\$500	\$500	\$0	0.00%
349	Subs	\$0	\$0	\$200	\$0	\$2,500	\$1,000	\$0	-60.00%
350	Professional Training	\$1,409	\$7,568	\$5,751	\$4,095	\$16,000	\$6,000	\$0	-62.50%
351	Course Reimbursement	\$6,310	\$6,550	\$3,520	\$6,401	\$10,000	\$10,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$7,719</b>	<b>\$14,161</b>	<b>\$9,878</b>	<b>\$10,644</b>	<b>\$29,000</b>	<b>\$17,500</b>	<b>\$0</b>	<b>-39.66%</b>
<b>ENGLISH</b>									
352	Department Head	\$1,888	\$2,340	\$1,872	\$0	\$2,003	\$1,000	\$0	-50.07%
353	Teachers	\$414,746	\$391,356	\$319,484	\$281,062	\$315,738	\$323,701	\$0	2.52%
354	Subs	\$54,251	\$2,200	\$3,100	\$3,335	\$0	\$0	\$0	0.00%
355	Textbooks	\$1,678	\$150	\$0	\$0	\$2,000	\$2,000	\$0	0.00%
356	Program Materials	\$390	\$0	\$706	\$0	\$1,000	\$600	\$0	-40.00%
	<b>TOTAL</b>	<b>\$472,953</b>	<b>\$396,046</b>	<b>\$325,162</b>	<b>\$284,397</b>	<b>\$320,741</b>	<b>\$327,301</b>	<b>\$0</b>	<b>2.05%</b>

**COMMENTS:**

**SPECIAL EDUCATION**

- 343 Department Head
- 344 9.5 Teachers: \$5,600 Grant Funded (additional days Team Chair)
- 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 Department Head
- 353 4.0 Teachers
- 354 Substitutes - \$115/day
- 355 Textbooks
- 356 Supplies

<b>Bartlett High School</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>MATH</b>									
357	Department Head	\$2,832	\$2,886	\$1,473	\$0	\$1,502	\$1,000	\$0	-33.42%
358	Teachers	\$417,175	\$431,298	\$440,376	\$410,036	\$334,873	\$334,868	\$0	0.00%
359	Subs	\$2,550	\$3,000	\$1,400	\$633	\$0	\$0	\$0	0.00%
360	Textbooks	\$785	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
361	Program Materials	\$34,263	\$14,759	\$668	\$0	\$2,000	\$800	\$0	-60.00%
	<b>TOTAL</b>	<b>\$457,605</b>	<b>\$451,943</b>	<b>\$443,917</b>	<b>\$410,668</b>	<b>\$339,375</b>	<b>\$337,668</b>	<b>\$0</b>	<b>-0.50%</b>
<b>SCIENCE</b>									
362	Department Head	\$1,416	\$1,443	\$1,473	\$0	\$1,502	\$1,000	\$0	-33.42%
363	Teachers	\$292,414	\$296,616	\$441,704	\$385,398	\$342,207	\$347,464	\$0	1.54%
364	Subs	\$1,850	\$4,350	\$850	\$4,773	\$0	\$0	\$0	0.00%
365	Textbooks	\$387	\$444	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
366	Program Materials	\$3,800	\$8,758	\$5,224	\$2,026	\$8,000	\$5,000	\$0	-37.50%
	<b>TOTAL</b>	<b>\$299,867</b>	<b>\$311,611</b>	<b>\$449,251</b>	<b>\$392,197</b>	<b>\$352,710</b>	<b>\$354,464</b>	<b>\$0</b>	<b>0.50%</b>
<b>SOCIAL STUDIES</b>									
367	Department Head	\$1,416	\$188	\$1,473	\$0	\$1,502	\$1,000	\$0	-33.42%
368	Teachers	\$282,453	\$290,505	\$297,439	\$314,533	\$261,028	\$266,280	\$0	2.01%
369	Subs	\$1,400	\$2,850	\$600	\$920	\$0	\$0	\$0	0.00%
370	Textbooks	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
371	Program Materials	\$289	\$0	\$0	\$0	\$2,000	\$2,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$285,558</b>	<b>\$293,543</b>	<b>\$299,512</b>	<b>\$315,453</b>	<b>\$265,531</b>	<b>\$270,280</b>	<b>\$0</b>	<b>1.79%</b>
<b>MATH</b>									
357	Department Head								
358	4.0 Teachers								
359	Substitutes - \$115/day								
360	Textbooks								
361	Supplies								
<b>SCIENCE</b>									
362	Department Head								
363	4.0 Teachers								
364	Substitutes - \$115/day								
365	Textbooks								
366	Supplies								
<b>SOCIAL STUDIES</b>									
367	Department Head								
368	3.0 Teachers								
369	Substitutes - \$115/day								
370	Textbooks								
371	Supplies								

Bartlett High School		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	
		Actual	Actual	Actual	Actual	Budget	Budget	Grants	
<b>WORLD LANGUAGE</b>									
372	Department Head	\$944	\$962	\$982	0.00	\$1,002	\$1,000	\$0	-0.20%
373	Teachers	\$214,833	\$240,950	\$253,354	259,945.20	\$269,451	\$178,215	\$0	-33.86%
374	Subs	\$2,978	\$600	\$1,950	747.50	\$0	\$0	\$0	0.00%
375	Textbooks	\$3,095	\$0	\$0	0.00	\$5,000	\$5,000	\$0	0.00%
376	Program Materials	\$868	\$0	\$0	\$0	\$0	\$200	\$0	0.00%
<b>TOTAL</b>		<b>\$222,718</b>	<b>\$242,512</b>	<b>\$256,286</b>	<b>\$260,693</b>	<b>\$275,452</b>	<b>\$184,415</b>	<b>\$0</b>	<b>-33.05%</b>
<b>BUSINESS EDUCATION</b>									
377	Department Head	\$0	\$0	\$1,473	\$0	\$0	\$1,000	\$0	0.00%
378	Teachers	\$156,159	\$161,684	\$165,078	\$174,855	\$179,843	\$182,469	\$0	1.46%
379	Subs	\$200	\$1,600	\$700	\$115	\$0	\$0	\$0	0.00%
380	Textbooks	\$0	\$0	\$293	\$0	\$1,000	\$1,000	\$0	0.00%
381	Program Materials	\$0	\$0	\$675	\$0	\$1,000	\$1,000	\$0	0.00%
<b>TOTAL</b>		<b>\$156,359</b>	<b>\$163,284</b>	<b>\$168,219</b>	<b>\$174,970</b>	<b>\$181,843</b>	<b>\$185,469</b>	<b>\$0</b>	<b>1.99%</b>

**COMMENTS:**

**WORLD LANGUAGE**

- 372 Department Head
- 373 2.0 Teachers (Shifted 1.0 to MLL in SY25)
- 374 Substitutes - \$115/day
- 375 Textbooks
- 376 Supplies

**BUSINESS EDUCATION**

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

<b>Bartlett High School</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>ART DEPARTMENT</b>									
382	Department Head	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
383	Teachers	\$158,341	\$163,895	\$171,136	\$177,907	\$85,982	\$88,607	\$0	3.05%
384	Subs	\$500	\$400	\$600	\$633	\$0	\$0	\$0	0.00%
385	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
386	Program Materials	\$4,334	\$4,766	\$5,254	\$4,994	\$5,000	\$5,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$163,175</b>	<b>\$169,061</b>	<b>\$176,990</b>	<b>\$183,534</b>	<b>\$90,982</b>	<b>\$93,607</b>	<b>\$0</b>	<b>2.89%</b>
<b>MUSIC DEPARTMENT</b>									
387	Department Head	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
388	Teachers	\$164,712	\$169,868	\$139,330	\$91,589	\$159,282	\$164,078	\$0	3.01%
389	Subs	\$1,250	\$500	\$10,320	\$575	\$0	\$0	\$0	0.00%
390	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
391	Program Materials	\$2,588	\$4,347	\$2,122	\$2,483	\$7,000	\$600	\$0	-91.43%
392	Musical Instruments	\$0	\$0	\$0	\$0	\$0	\$5,900	\$0	0.00%
	<b>TOTAL</b>	<b>\$168,550</b>	<b>\$174,715</b>	<b>\$151,772</b>	<b>\$94,647</b>	<b>\$166,282</b>	<b>\$170,578</b>	<b>\$0</b>	<b>2.58%</b>

**COMMENTS**

**ART**

- 382 Department Head
- 383 1.0 Teachers
- 384 Substitutes - \$115/day
- 385 Textbooks
- 386 Supplies

**MUSIC**

- 387 Department Head
- 388 2.0 Teachers
- 389 Substitutes - \$115/day
- 390 Textbooks
- 391 Supplies - Music
- 392 Musical Instruments



<b>Bartlett High School</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	
		<b>Actual</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>									
393	Department Head	\$0	\$0	\$0	\$0	\$2,003	\$1,000	\$0	-50.07%
394	Teachers	\$0	\$0	\$0	\$0	\$286,659	\$252,965	\$0	-11.75%
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	\$4,652	\$17,000	\$30,500	\$0	79.41%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,652</b>	<b>\$305,662</b>	<b>\$284,465</b>	<b>\$0</b>	<b>-6.93%</b>
<b>PHYSICAL EDUCATION / HEALTH</b>									
398	Department Head	\$0	\$0	\$0	\$0	\$1,002	\$0	\$0	-100.00%
399	Teachers	\$257,341	\$265,923	\$272,033	\$279,928	\$284,584	\$284,584	\$0	0.00%
400	Substitutes	\$1,450	\$850	\$1,050	\$230	\$0	\$0	\$0	0.00%
401	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
402	Program Materials	\$0	\$0	\$0	\$0	\$1,000	\$350	\$0	-65.00%
	<b>TOTAL</b>	<b>\$258,791</b>	<b>\$266,773</b>	<b>\$273,083</b>	<b>\$280,158</b>	<b>\$286,586</b>	<b>\$284,934</b>	<b>\$0</b>	<b>-0.58%</b>

**COMMENTS**

**Project Lead the Way**

- 393 Department Head
- 394 3.0 Teachers
- 395 Substitutes \$115/day
- 396 Textbooks
- 397 Program Materials

**PHYSICAL EDUCATION / HEALTH**

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

<b>ATHLETICS</b>									
403	Coaches & Athletic Director	\$131,173	\$159,932	\$160,424	\$158,426	\$186,264	\$186,264	\$0	0.00%
404	Transportation	\$23,451	\$48,644	\$55,922	\$51,383	\$62,560	\$62,560	\$0	0.00%
405	Supplies	\$51,487	\$22,864	\$24,091	\$8,670	\$24,050	\$26,750	\$0	11.23%
406	Game Expenses	\$11,506	\$19,039	\$18,932	\$19,032	\$24,940	\$34,240	\$0	37.29%
407	Uniforms	\$5,000	\$16,467	\$3,981	\$2,526	\$5,000	\$5,000	\$0	0.00%
408	Travel & Conference	\$2,500	\$3,250	\$3,043	\$3,306	\$3,000	\$4,000	\$0	33.33%
409	Dues/Subscriptions/Licenses	\$8,108	\$9,633	\$12,607	\$10,999	\$17,420	\$18,995	\$0	9.04%
	<b>TOTAL</b>	<b>\$233,225</b>	<b>\$279,829</b>	<b>\$279,002</b>	<b>\$254,342</b>	<b>\$323,234</b>	<b>\$337,809</b>	<b>\$0</b>	<b>4.51%</b>
<b>EXTRA CURRICULAR</b>									
410	Extra Curricular Activities	\$15,670	\$32,168	\$36,580	\$37,323	\$38,938	\$35,918	\$0	-7.76%
411	Fee / Transportation	\$0	\$6,241	\$7,941	\$5,341	\$15,730	\$15,730	\$0	0.00%
	<b>TOTAL</b>	<b>\$15,670</b>	<b>\$38,409</b>	<b>\$44,521</b>	<b>\$42,665</b>	<b>\$54,668</b>	<b>\$51,648</b>	<b>\$0</b>	<b>-5.52%</b>

<b>ATHLETICS</b>									
403	Coaches Stipends								
404	Transportation								
405	Supplies								
406	Game day officials, scorers, security (reduction in offsetting gate receipts)								
407	New Uniforms - Annual Replacement Program								
408	Travel & Conference								
409	Dues & Subscription								
<b>EXTRA CURRICULAR</b>									
410	After School Clubs								
411	Fee / Transportation								

Bartlett High School	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	
	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>MAINTENANCE DEPARTMENT</b>								
412 Custodians	\$225,919	\$234,334	\$227,886	\$250,497	\$235,182	\$234,982	\$0	-0.09%
413 Custodial Overtime/Subs	\$3,536	\$6,297	\$5,205	\$2,792	\$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	\$158,578	\$137,337	\$145,000	\$0	5.58%
416 Heating	\$87,998	\$82,026	\$101,880	\$80,377	\$85,000	\$85,000	\$0	0.00%
417 Water/Sewer	\$19,016	\$15,595	\$30,803	\$21,140	\$17,000	\$23,000	\$0	35.29%
418 Building Maintenance	\$112,109	\$127,773	\$91,641	\$75,572	\$85,000	\$85,000	\$0	0.00%
419 Extraordinary Maintenance	\$12,308	\$62,769	\$678,072	\$0	\$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	\$20,448	\$21,000	\$21,000	\$0	0.00%
422 Supplies	\$9,665	\$22,630	\$21,256	\$15,433	\$18,000	\$18,000	\$0	0.00%
<b>TOTAL</b>	<b>\$594,287</b>	<b>\$698,140</b>	<b>\$1,268,241</b>	<b>\$624,836</b>	<b>\$621,019</b>	<b>\$634,482</b>	<b>\$0</b>	<b>2.17%</b>
<b>EQUIPMENT</b>								
423 Copier Maintenance Contracts	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
424 Copier Leases	\$21,634	\$17,089	\$14,339	\$15,937	\$20,266	\$20,266	\$0	0.00%
425 Copier Paper/Supplies	\$0	\$9,809	\$6,014	\$6,265	\$3,000	\$6,500	\$0	116.67%
<b>TOTAL</b>	<b>\$21,634</b>	<b>\$26,898</b>	<b>\$20,353</b>	<b>\$22,202</b>	<b>\$24,266</b>	<b>\$27,766</b>	<b>\$0</b>	<b>14.42%</b>

**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

<b>Bartlett High School</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
426	<b>BARTLETT HIGH SCHOOL TOTAL</b>	\$5,011,797	\$5,212,167	\$6,013,893	\$5,313,451	\$5,974,277	\$5,995,822	\$141,407	0.36%
427	Increase / Decrease	\$74,618 1.51%	\$200,370 4.00%	\$801,726 15.38%	-\$700,442 -11.85%	\$660,826 12.44%	\$21,545	\$0	-96.74%
428	Salaries	\$4,165,373	\$4,241,855	\$4,443,084	\$4,459,001	\$4,912,784	\$4,871,712	\$141,407	-0.84%
429	Increase/Decrease	-\$21,997 -0.53%	-\$31,909 -0.77%	\$201,229 4.74%	\$15,917 0.36%	\$453,783 10.16%	-\$41,072	\$0	-109.05%

Special Education	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget	FY 2026 Other Funds	
<b>SPED SERVICES</b>								
500 Administrative Assistants	\$95,485	\$91,802	\$94,168	\$101,263	\$101,135	\$103,006	\$0	1.85%
501 Dir of Student Services & Asst Director	\$147,570	\$150,906	\$155,876	\$169,856	\$213,655	\$251,045	\$0	17.50%
502 Specialist	\$507,454	\$498,084	\$529,355	\$586,210	\$635,785	\$651,841	\$64,643	2.53%
503 ABAs	\$820,091	\$895,333	\$918,694	\$1,118,033	\$1,144,753	\$1,487,618	\$100,000	29.95%
504 SPED Contracted Services	\$209,409	\$335,430	\$231,500	\$474,902	\$200,000	\$200,000	\$0	0.00%
505 Office Supplies	\$0	\$0	\$1,619	\$0	\$500	\$500	\$0	0.00%
506 SPED Supplies	\$1,610	\$0	\$0	\$0	\$2,500	\$2,500	\$0	0.00%
507 Textbooks	\$0	\$0	\$0	\$0	\$500	\$500	\$0	0.00%
508 Instructional Tech Supplies	\$0	\$500	\$0	\$0	\$500	\$500	\$0	0.00%
509 Educational Supplies	\$0	\$0	\$0	\$1,950	\$500	\$500	\$0	0.00%
510 Non Instructional Supplies	\$496	\$280	\$0	\$0	\$500	\$500	\$0	0.00%
511 Travel & Conference	\$997	\$595	\$803	\$650	\$1,000	\$1,000	\$0	0.00%
512 Translation Services	\$16,763	\$16,792	\$14,049	\$14,000	\$5,000	\$19,000	\$0	280.00%
<b>TOTAL</b>	<b>\$1,799,875</b>	<b>\$1,989,722</b>	<b>\$1,946,065</b>	<b>\$2,466,864</b>	<b>\$2,306,327</b>	<b>\$2,718,511</b>	<b>\$164,643</b>	<b>17.87%</b>
<b>EQUIPMENT</b>								
513 Copier Supplies	\$300	\$484	\$675	\$598	\$500	\$650	\$0	30.00%
514 Copier Rental	\$3,803	\$2,887	\$3,976	\$3,976	\$4,000	\$4,000	\$0	0.00%
<b>TOTAL</b>	<b>\$4,103</b>	<b>\$3,371</b>	<b>\$4,652</b>	<b>\$4,575</b>	<b>\$4,500</b>	<b>\$4,650</b>	<b>\$0</b>	<b>3.33%</b>

**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: Fully LEA funded
- 502 8.6 - SPED Specialists - 185 Days with a potential of additional 10 with prior approval based on needs of district
- 503 46.2 ABA Tutors: 9.0 FTE Increase In SY25 (Other Funds - School Choice & Grant Funded)
- 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 - Added Xerox translation service

**EQUIPMENT**

- 513 Copier Supplies & Cost
- 514 Copier Lease - 1 copier

Special Education	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	
	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>OUT OF DISTRICT TUITION</b>								
515 In State	\$61,285	\$34,551	\$0	\$66,768	\$69,439	\$72,629	\$0	4.59%
516 Collaborative	\$358,093	\$247,284	\$759,740	\$709,362	\$826,128	\$975,555	\$667,998	18.09%
517 Non Public	\$780,561	\$1,542,124	\$1,486,714	\$1,823,305	\$1,596,388	\$1,741,169	\$1,000,000	9.07%
518 Out of State	\$0	\$0	\$0	\$0	\$112,392	\$0	\$0	-100.00%
<b>TOTAL</b>	<b>\$1,199,939</b>	<b>\$1,823,959</b>	<b>\$2,246,454</b>	<b>\$2,599,435</b>	<b>\$2,604,347</b>	<b>\$2,789,353</b>	<b>\$1,667,998</b>	<b>7.10%</b>
<b>519 SPECIAL EDUCATION TOTALS</b>								
519 SPECIAL EDUCATION TOTALS	\$3,003,917	\$3,817,052	\$4,197,171	\$5,070,874	\$4,915,174	\$5,512,513	\$1,832,641	12.15%
520 Increase/Decrease	-\$1,530,781	\$813,135	\$380,119	\$873,703	-\$155,700	\$597,339		483.65%
521 Salaries	\$1,570,600	\$1,636,125	\$1,698,094	\$1,975,362	\$2,095,328	\$2,493,511	\$164,643	19.00%
522 Increase/Decrease	-\$128,337	\$65,525	\$61,969	\$277,268	\$119,966	\$398,183	\$0	231.91%

	FY21	FY22	FY23	FY24	FY25	FY26
<b>OUT OF DISTRICT TUITION</b>	<b>\$2,230,306</b>	<b>\$2,658,529</b>	<b>\$2,972,817</b>	<b>\$3,194,649</b>	<b>\$3,729,875</b>	<b>\$4,457,351</b>
	35	41	33	37	44	51
515 Tuition In State - LEA Budget / #students	1	1	1	0	1	1
516 Tuition Collaborative - LEA Budget / #students	21	19	15	22	27	24
517 Tuition Private - LEA Budget / #students	13	21	17	15	15	21
518 Tuition Out of State - LEA Budget / #students	0	0	0	0	1	0
<b>Circuit Breaker Funds</b>	<b>\$692,483</b>	<b>\$641,178</b>	<b>\$688,227</b>	<b>\$904,768</b>	<b>\$1,125,529</b>	<b>\$1,667,998</b>
<b>Special Ed Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,328</b>	<b>\$0</b>	<b>\$0</b>
<b>Applied</b>	<b>\$692,483</b>	<b>\$641,178</b>	<b>\$688,227</b>	<b>\$1,144,096</b>	<b>\$1,125,529</b>	<b>\$1,667,998</b>
LEA	\$1,537,823	\$2,017,351	\$2,284,590	\$2,050,553	\$2,604,346	\$2,789,353

District Administration	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	
	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>SUPERINTENDENTS OFFICE</b>								
600 Superintendent	\$197,461	\$206,700	\$202,348	\$195,846	\$190,975	\$191,923	\$0	0.50%
601 Administrative Assistant(s)	\$117,109	\$129,437	\$132,007	\$148,273	\$144,856	\$120,730	\$0	-16.66%
602 Advertising	\$1,838	\$1,061	\$1,847	\$150	\$2,000	\$2,000	\$0	0.00%
603 District Expenses	\$15,504	\$33,828	\$39,669	\$34,660	\$22,500	\$22,500	\$0	0.00%
604 Travel & Conference	\$275	\$1,897	\$2,236	\$1,880	\$5,000	\$5,000	\$0	0.00%
<b>TOTAL</b>	<b>\$332,187</b>	<b>\$372,723</b>	<b>\$378,108</b>	<b>\$380,809</b>	<b>\$365,331</b>	<b>\$342,153</b>	<b>\$0</b>	<b>-6.34%</b>
<b>BUSINESS DEPARTMENT</b>								
605 Business Manager	\$122,505	\$129,456	\$101,991	\$108,860	\$139,240	\$141,957	\$0	1.95%
606 Business Office Manager	\$70,109	\$69,415	\$80,232	\$61,595	\$62,515	\$68,755	\$0	9.98%
607 Administrative Assistant(s)	\$97,757	\$100,724	\$104,226	\$125,394	\$128,950	\$131,500	\$0	1.98%
608 Salary Adjustment	\$0	\$14,423	\$0	\$0	\$0	\$635,000	\$0	0.00%
609 Insurance	\$42,898	\$50,170	\$52,735	\$55,826	\$55,000	\$56,000	\$0	1.82%
610 Postage	\$16,860	\$16,005	\$11,822	\$11,707	\$12,500	\$13,000	\$0	4.00%
611 Office Supplies	\$5,801	\$2,402	\$2,555	\$2,254	\$3,500	\$3,500	\$0	0.00%
612 Dues/Subscriptions/Licenses	\$2,195	\$2,232	\$2,379	\$4,128	\$6,000	\$6,000	\$0	0.00%
613 Medicaid Expenses	\$32,094	\$29,210	\$34,050	\$41,414	\$30,100	\$35,000	\$0	16.28%
<b>TOTAL</b>	<b>\$390,219</b>	<b>\$414,037</b>	<b>\$389,990</b>	<b>\$411,178</b>	<b>\$437,805</b>	<b>\$1,090,712</b>	<b>\$0</b>	<b>149.13%</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)
- 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 Salary Adjustment
- 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 2026	FY 2026	
	Actual	Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>CURRICULUM OFFICE</b>								
614 Curriculum Directors / Title One Dir	\$127,548	\$123,604	\$143,274	\$141,267	\$162,905	\$178,278	\$103,098	9.44%
615 Supplies	\$1,049	\$959	\$603	\$440	\$1,000	\$1,000	\$0	0.00%
616 Administrative Assistant(s)	\$42,421	\$6,028	\$46,953	\$52,414	\$50,732	\$53,914	\$22,000	6.27%
617 ELL Coordinator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
618 Professional Training	\$27,457	\$51,413	\$32,952	\$21,322	\$81,450	\$78,500	\$22,092	-3.62%
619 Curriculum Renewal	\$594,736	\$112,417	\$88,891	\$347,257	\$175,000	\$343,763	\$0	96.44%
<b>TOTAL</b>	<b>\$793,211</b>	<b>\$294,421</b>	<b>\$312,673</b>	<b>\$562,699</b>	<b>\$471,086</b>	<b>\$655,455</b>	<b>\$147,190</b>	<b>39.14%</b>
<b>PROFESSIONAL DEVELOPMENT</b>								
620 Professional Training	\$1,145	\$26,204	\$7,091	\$10,620	\$5,000	\$5,000	\$0	0.00%
621 Course Reimbursement	\$966	\$1,932	\$4,137	\$3,047	\$5,000	\$5,000	\$0	0.00%
<b>TOTAL</b>	<b>\$2,111</b>	<b>\$28,136</b>	<b>\$11,228</b>	<b>\$13,666</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	\$40	\$0	\$0	\$0	\$0	0.00%
623 Technology Supplies	\$17,767	\$23,820	\$36,960	\$5,988	\$5,000	\$5,000	\$0	0.00%
624 Technology Licensing	\$107,025	\$115,720	\$185,031	\$217,081	\$164,000	\$225,000	\$0	37.20%
625 Other Technology	\$274,512	\$94,097	\$71,374	\$52,571	\$61,000	\$25,000	\$0	-59.02%
626 Technology Specialists	\$254,644	\$293,217	\$300,671	\$310,474	\$297,791	\$337,493	\$0	13.33%
<b>TOTAL</b>	<b>\$653,948</b>	<b>\$526,854</b>	<b>\$594,076</b>	<b>\$586,114</b>	<b>\$527,791</b>	<b>\$592,493</b>	<b>\$0</b>	<b>12.26%</b>

**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 - (Software Licenses: Infrastructure, Power School, Time & Attendance, Pocket Talks, Zoom, E-Hall, Docusign)
- 625 Other Technology - Equipment
- 626 5.0 - 1.0 Information Systems Specialist, 1.0 Technology Systems Manager & 3.0 Tech Support (Correction: FY25 had a prorated salary amount )



District Administration		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	
		Actual	Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>LEGAL / SECURITY</b>									
627	Legal Services	\$27,009	\$22,156	\$15,009	\$29,705	\$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%
<b>TOTAL</b>		<b>\$72,009</b>	<b>\$67,156</b>	<b>\$60,009</b>	<b>\$74,705</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ADULT EDUCATION</b>									
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%
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,198</b>	<b>0.00%</b>
<b>NON SPED STUDENT TUITIONS</b>									
633	Tuitions	\$6,581	\$31,134	\$78,640	\$19,422	\$13,500	\$13,500	\$0	0.00%
<b>TOTAL</b>		<b>\$6,581</b>	<b>\$31,134</b>	<b>\$78,640</b>	<b>\$19,422</b>	<b>\$13,500</b>	<b>\$13,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>TRANSPORTATION</b>									
634	Transportation	\$0	\$0	\$0	\$315,866	\$0	\$0	\$0	0.00%
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>FAMILY RESOURCE CENTER</b>									
635	Family Liasion	\$0	\$43,134	\$9,192	\$98,282	\$134,168	\$140,593	\$25,000	4.79%
636	Supplies / Translation Services	\$7,664	\$6,427	\$4,665	\$2,823	\$2,500	\$2,500	\$0	0.00%
<b>TOTAL</b>		<b>\$7,664</b>	<b>\$49,561</b>	<b>\$13,857</b>	<b>\$101,104</b>	<b>\$136,668</b>	<b>\$143,093</b>	<b>\$25,000</b>	<b>4.70%</b>
<b>COMMENTS</b>									
<b>LEGAL / SECURITY</b>									
627	Legal Services								
628	Legal Settlements								
629	School Resource Officer: Shared 50% School / 50% Town								
<b>ADULT EDUCATION</b>									
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								
<b>NON SPED STUDENT TUITIONS</b>									
633	Non Sped Tuitions								
<b>TRANSPORTATION</b>									
634	Transportation								
<b>FAMILY RESOURCE CENTER</b>									
635	Family Resource Coordinators (1.0 Family Engagement & 1.0 Reingagement Specialist); Other Funds .50 grant funded & 1.5 LEA)								
636	Supplies / Translation Services								

District Administration	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget	FY 2026 Other Funds	
<b>MAINTENANCE DEPARTMENT</b>								
637 Custodians	\$42,380	\$45,310	\$53,137	\$57,704	\$56,558	\$56,558	\$0	0.00%
638 Salaries - Grounds/District	\$13,000	\$13,467	\$13,825	\$14,468	\$15,010	\$16,599	\$0	10.59%
639 Maintenance/Building	\$41,460	\$5,894	\$5,383	\$5,873	\$3,400	\$5,800	\$0	70.59%
640 Maintenance/Grounds	\$78,422	\$4,119	\$971	\$934	\$1,000	\$1,000	\$0	0.00%
641 Telephone	\$26,482	\$26,345	\$23,765	\$23,797	\$15,000	\$15,000	\$0	0.00%
642 Grounds Supplies/District	\$6,220	\$9,633	\$2,724	\$2,621	\$2,500	\$2,500	\$0	0.00%
643 Network Services	\$15,142	\$27,923	\$0	\$0	\$30,000	\$30,000	\$0	0.00%
<b>TOTAL</b>	<b>\$223,106</b>	<b>\$132,691</b>	<b>\$99,804</b>	<b>\$105,398</b>	<b>\$123,468</b>	<b>\$127,457</b>	<b>\$0</b>	<b>3.23%</b>
<b>EQUIPMENT</b>								
644 Copier	\$18,091	\$13,078	\$13,893	\$20,840	\$12,425	\$12,425	\$0	0.00%
645 Copier/Van Maintenance	\$921	\$4,929	\$7,070	\$5,391	\$2,000	\$5,500	\$0	175.00%
<b>TOTAL</b>	<b>\$19,012</b>	<b>\$18,007</b>	<b>\$20,963</b>	<b>\$26,231</b>	<b>\$14,425</b>	<b>\$17,925</b>	<b>\$0</b>	<b>24.26%</b>

**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 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget	FY 2026 Other Funds	
646 DISTRICT ADMINISTRATION	\$2,500,048	\$1,934,720	\$1,959,347	\$2,597,191	\$2,170,074	\$3,062,788	\$363,388	41.14%
647 Increase/Decrease Previous Year	\$734,124 41.57%	-\$565,328 -22.6	\$24,627 1.27%	\$637,844 32.55	-\$427,117 -16.4	\$892,714	\$0	309.01%
648 Salaries	\$1,084,934	\$1,174,915	\$1,187,855	\$1,314,576	\$1,383,700	\$2,073,300	\$341,296	49.84%
649 Increase/Decrease Previous Year	\$84,738 8.47%	\$89,981 8.29%	\$12,940 1.09%	\$126,721 10.67%	\$69,124 5.28%	\$689,600	\$0	897.63%
650 Non salary Increase/Decrease	\$649,386	-\$655,309	\$11,687	\$511,123	-\$496,241	\$203,114	\$0	140.93%
651 Dist & Sped Salaries	\$2,655,534	\$2,811,040	\$2,885,949	\$3,289,938	\$3,479,028	\$4,566,811	\$505,939	31.27%
	-\$43,599 -1.82%	\$155,506 5.86%	\$74,909 2.7%	\$403,989 14.0%	\$189,090 5.4%	\$1,087,783	\$0	475.27%

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget	FY 2026 Other Funds	
Additional Funds per Agreement	\$0	\$0	\$0	\$0	\$0	\$0		
700 <b>Actual / Proposed Budget</b>	\$21,163,149	\$22,313,265	\$24,047,629	\$25,702,488	\$26,761,578	\$29,013,264	\$3,252,576	8.41%
701 <b>Total Budget w/o School Choice</b>	\$21,163,149	\$22,313,265	\$24,047,629	\$25,702,488	\$26,761,578	\$29,013,264		8.41%
702 <b>School Choice Funds Applied</b>	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	
	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	
703 <b>Town Meeting Budget</b>	\$21,695,946	\$22,456,864	\$24,067,832	\$25,702,488	\$26,761,578	\$29,013,264		8.41%
704 <b>Increase/Decrease</b>	-\$119,904	\$760,918	\$1,610,968	\$1,634,656	\$1,059,090	\$2,251,686		8.41%
705 <b>Salaries</b>	\$16,428,927	\$17,379,067	\$18,126,855	\$19,464,454	\$21,090,870	\$22,675,078		7.51%
706 <b>Difference Prv Year</b>	-\$4,161	\$950,140	\$747,788	\$1,337,600	\$1,626,416	\$1,584,208		7.51%
Monies Returned to Town	\$532,797	\$143,599	n/a	n/a	n/a	n/a		

\$28,634,888	7.00%
\$378,376	
\$28,099,657	5.00%
\$913,607	
\$27,832,041	4.00%
\$1,181,223	
\$27,564,425	3.00%
\$1,448,839	

# FY26 NEW POSITION REQUEST JUSTIFICATION

## BUDGET IMPACT

<b>SCHOOL / DEPARTMENT:</b>	Park Avenue Elementary / ELL
<b>POSITION:</b>	.5 ELL Teacher
<b>COST:</b>	\$36,422

### **RATIONALE:**

The English Language Education Department proposes an additional .5 ELL Teacher position to be funded in the FY26 Budget. Below are several reasons for this request:

1. The position is proposed for Park Avenue Elementary School, where currently PK and K are not serviced directly. However, students who are identified as ELs in PK and K are monitored, and there is an expectation that an ELL teacher is present at SST's and IEP meetings. In addition, screening for PK takes place at the beginning of the year and upon enrollment, and in K, screening takes place at the beginning of the year, upon enrollment, and at the end of year.
2. Schedules of current ELL teachers have been carefully reviewed for efficiency, in collaboration with building administrators. At each grade level, some students are not getting the suggested number of minutes to reach English language proficiency within the targeted amount of time. In Grade 2, when attempts were made to increase time, this left one group completely un-serviced.

**Conclusion:** Current schedules for ELL teachers 1-4 do not allow for the attention needed to students in PK/K.

0. Data analysis of ACCESS 2024 scores indicates that most students are not making sufficient progress/meeting DESE benchmarks for attainment of language proficiency.
0. There has been an increase in ELL students since 9/30 to date of 31 students across the district (11 of which are at PAE with 1 in PK and 5 in K). ACCESS testing is starting soon and PAE has to test 151 students, and all of K is tested 1:1. This will additionally tax the existing ELL teaching staff and make testing take longer, which means a longer wait to get back to instruction with the interruption of testing.

0. Updated DESE guidance has added expectations for monitoring of Opt Out and FEL identified students. New expectations include more robust collaboration with SEI teachers and observations.

Conclusion: Growing numbers of students further tax the current ability of the PAE ELL teachers to meet all of the federal requirements, including instructional time.

#### **INTENDED OUTCOME:**

This position is intended to provide attention to PK and K with a combination of direct service (K) and monitoring/collaboration (PK/K). In addition, this position could assist with screening of new students, as well as to cover high needs cases currently being seen 1:1. Lastly, this position could cover groups in other grade levels that currently are not meeting time requirements.

Lagging outcomes:

If students get serviced in K, language development may proceed at a faster pace, which will also impact access to content language and skills. Attention to the much needed collaboration with SEI teachers will increase our capacity to create language-rich classrooms. This position will also support 1-4 by covering scheduling issues currently creating a barrier to servicing students according to federal guidance.

**FY26 NEW POSITION REQUEST JUSTIFICATION**  
**BUDGET IMPACT**

<b>SCHOOL / DEPARTMENT:</b>	Park Avenue Elementary
<b>POSITION:</b>	Behavior/Inclusion Coach
<b>COST:</b>	Net Neutral

**RATIONALE:**

Schools across the country have seen an increase in disruptive student behaviors, especially since the Covid-19 pandemic. According to the National Center for Education statistics, 80% of leaders agree the pandemic's impacts are still lingering, negatively impacting the behavioral and socioemotional development of their students. Teachers are ill prepared to address the constant behavior concerns that arise in the classroom each day. Additionally, our classrooms are becoming more diverse in the areas of academics and Social Emotional/Mental Health. A behavior/inclusion coach can provide in the moment feedback and support to the teachers to help them build a classroom environment that is inclusive, supportive, and maintains high behavioral expectations.

This year alone, administration and guidance have responded to an average of 85 assistance calls per week. In a recent survey by the WEA at PAE, 88% of responding teachers have reported experiencing major behavior concerns. In addition, 66% of staff answered no when asked if the strategies and supports available are appropriate and sustainable.

## **INTENDED OUTCOME:**

The direct intended outcome of this position is teachers would receive direct coaching and PD in creating safe supportive classrooms that follow a trauma informed approach. They would learn new ways to set up their classrooms and create environments that support all our learners, including those with Social Emotional or Mental Health concerns.

As a result of this, teachers would have the support they need to support their students resulting in less burn out, higher job satisfaction, increased student and staff attendance, and therefore higher academic outcomes.



**FY26 NEW POSITION REQUEST JUSTIFICATION**  
**BUDGET IMPACT**

<b>SCHOOL / DEPARTMENT:</b>	middle/ unified arts
<b>POSITION:</b>	foreign language teacher
<b>COST:</b>	\$60,000
<b>RATIONALE:</b>	
<p>Research shows that learning a foreign language increases language development in the speaker's native language, as well as developing skills in other languages. In addition, foreign languages expand cultural knowledge.</p>	
<b>INTENDED OUTCOME:</b>	
<p>Students would be able to explore foreign language(s) as a unified arts course. Starting exploration in middle school will enhance the high school's foreign language program(s).</p>	