

# **Webster Public Schools**

## **FY2023 School Budget - Town Meeting Approved**

July 1 2022 - June 30, 2023

### **School Committee Approval**

February 8, 2022

### **Town Meeting Budget**

May 9 , 2022

<b>Park Ave Elementary</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
<b>Elementary Education</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
1	Teachers	\$412,077	\$415,044	\$406,027	\$427,341	\$448,276	\$0	4.90%
2	Substitutes	\$8,192	\$11,920	\$19,322	\$18,000	\$18,000	\$0	0.00%
3	Retirement Stipends	\$0	\$2,000	\$0	\$4,000	\$7,500	\$0	87.50%
4	Other Educational Supplies	\$20,228	\$19,616	\$23,055	\$28,000	\$28,000	\$0	0.00%
5	Tutors	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
6	Trained Mentors	\$4,567	\$1,340	\$3,094	\$6,200	\$6,759	\$2,572	9.02%
7	Instructional Assistants	\$170,418	\$162,815	\$80,537	\$125,840	\$149,252	\$102,540	18.60%
8	Academic Int & Reading Specialist	\$19,032	\$31,905	\$14,315	\$87,422	\$119,086	\$307,169	36.22%
9	Web Master & Grade Level Leader	\$2,281	\$16,089	\$16,603	\$19,560	\$20,293	\$0	3.75%
10	504 Accommodation Plans	\$33	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
11	Lunch Room Monitors	\$21,240	\$14,148	\$16,146	\$32,400	\$31,320	\$0	-3.33%
	<b>TOTAL</b>	<b>\$658,068</b>	<b>\$674,877</b>	<b>\$579,099</b>	<b>\$750,763</b>	<b>\$830,486</b>	<b>\$412,281</b>	<b>10.62%</b>
<b>INSURANCE</b>								
12	Employee Insurance Reimbursement	\$0	\$0	\$0	\$1,200	\$1,200	\$0	0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>0.00%</b>
<b>ELE</b>								
13	ELL Coordinator	\$0	\$1,418	\$0	\$2,504	\$2,504	\$0	0.00%
14	ELL Teacher	\$136,085	\$229,720	\$240,148	\$246,844	\$225,379	\$0	-8.70%
15	Program Materials	\$528	\$52	\$0	\$800	\$800	\$0	0.00%
	<b>TOTAL</b>	<b>\$136,613</b>	<b>\$231,190</b>	<b>\$240,148</b>	<b>\$250,148</b>	<b>\$228,683</b>	<b>\$0</b>	<b>-8.58%</b>

**COMMENTS**

**Elementary Education**

- 1 6.0 Teachers - 1.0 Music, 1.0 Art, 2.0 PE, 1.0 Computer Teacher 1.0 Steam
- 2 Substitutes - \$100/day
- 3 Enhanced Longevity Stipends - IA Retirement
- 4 Other Instructional Supplies
- 5 Tutoring for Home and Hospital - Regular Ed
- 6 Mentors for New Teachers - Stipend is \$668 for 1 yr teachers \$428 for a 2 yr teacher - Mandated Requirement
- 7 9.0 Instructional Assistants - 7 K-Para's & 1 Journey & 1 Compass; 5.0 Lea, 4.0 Esser
- 8 4.0 Academic Interventionists & 1.0 Reading Specialist - 3.0 Title 1, 1.0 Esser, 1 Lea
- 9 Web Master, 1 per school - Stipend / 8 Grade Level Leader Stipend: 2 additional stipends for Reading & Sped
- 10 504 Accommodation Plans - Supplies
- 11 Lunch Room Monitors

**INSURANCE**

- 12 Employee Insurance Reimbursement

**ELE**

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

<b>Park Ave Elementary</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
<b>PRINCIPALS OFFICE</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
16	Principal	\$110,681	\$122,728	\$126,850	\$130,781	\$134,623	\$0	2.94%
17	Assistant Principal/Dean	\$196,276	\$196,750	\$167,683	\$199,566	\$205,335	\$0	2.89%
18	Clerical	\$90,455	\$54,814	\$68,921	\$72,294	\$96,032	\$0	32.84%
19	Office Supplies	\$1,240	\$1,731	\$1,423	\$2,000	\$2,000	\$0	0.00%
20	Dues/Subscriptions/Licenses	\$0	\$139	\$0	\$1,000	\$1,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$398,652</b>	<b>\$376,162</b>	<b>\$364,877</b>	<b>\$405,641</b>	<b>\$438,991</b>	<b>\$0</b>	<b>8.22%</b>
<b>KINDERGARTEN</b>								
21	K Grade Teachers	\$453,259	\$480,961	\$446,890	\$530,893	\$573,482	\$0	8.02%
22	K Grade Subs	\$425	\$1,148	\$1,250	\$4,000	\$4,000	\$0	0.00%
23	K Grade Program Materials	\$315	\$408	\$2,950	\$4,000	\$4,000	\$0	0.00%
24	K Grade Textbooks	\$570	\$160	\$1,797	\$1,665	\$1,665	\$0	0.00%
25	K Screening	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$454,569</b>	<b>\$482,677</b>	<b>\$452,887</b>	<b>\$540,558</b>	<b>\$583,147</b>	<b>\$0</b>	<b>7.88%</b>
<b>GRADE 1</b>								
26	1st Grade Teachers	\$451,779	\$480,025	\$450,491	\$524,997	\$555,823	\$0	5.87%
27	1st Grade Subs	\$3,953	\$2,465	\$50,602	\$4,000	\$4,000	\$0	0.00%
28	1st Grade Program Materials	\$0	\$408	\$2,229	\$4,000	\$4,000	\$0	0.00%
29	1st Grade Textbooks	\$323	\$160	\$1,817	\$1,665	\$1,665	\$0	0.00%
	<b>TOTAL</b>	<b>\$456,055</b>	<b>\$483,058</b>	<b>\$505,139</b>	<b>\$534,662</b>	<b>\$565,488</b>	<b>\$0</b>	<b>5.77%</b>

**COMMENTS:**

**PRINCIPALS OFFICE**

- 16 Principal - Salary & Benefits
- 17 1.0 Assistant Principal - 1.0 Dean of Students
- 18 2.5 Administrative Assistants - 1.5 Full Year 1.0 School Year .5 new position
- 19 Office Supplies - Home School Connection
- 20 Dues/Subscriptions

**KINDERGARTEN**

- 21 7.0 Teachers
- 22 Substitutes - \$100/day
- 23 Program Materials
- 24 Textbooks- Additional Reading & Math Materials
- 25 Spring Kindergarten Screening -

**GRADE 1**

- 26 7.0 Teachers
- 27 Substitutes - \$100/day
- 28 Program Materials
- 29 Textbooks - Additional Reading & Math Materials

<b>Park Ave Elementary</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>GRADE 2</b>								
30	2nd Grade Teachers	\$507,355	\$476,479	\$556,177	\$530,634	\$557,749	\$44,146	5.11%
31	2nd Grade Subs	\$7,197	\$1,578	\$950	\$4,000	\$4,000	\$0	0.00%
32	2nd Grade Program Materials	\$0	\$408	\$788	\$4,000	\$4,000	\$0	0.00%
33	2nd Grade Textbooks	\$323	\$207	\$1,817	\$2,300	\$2,300	\$0	0.00%
	<b>TOTAL</b>	<b>\$514,875</b>	<b>\$478,672</b>	<b>\$559,732</b>	<b>\$540,934</b>	<b>\$568,049</b>	<b>\$44,146</b>	<b>5.01%</b>
<b>GRADE 3</b>								
34	3rd Grade Teachers	\$465,751	\$500,733	\$465,189	\$538,769	\$551,449	\$0	2.35%
35	3rd Grade Subs	\$4,420	\$4,590	\$150	\$4,000	\$4,000	\$0	0.00%
36	3rd Grade Textbooks	\$304	\$408	\$1,687	\$2,300	\$2,300	\$0	0.00%
37	3rd Grade Program Materials	\$1,266	\$225	\$0	\$4,220	\$4,220	\$0	0.00%
	<b>TOTAL</b>	<b>\$471,741</b>	<b>\$505,956</b>	<b>\$467,026</b>	<b>\$549,289</b>	<b>\$561,969</b>	<b>\$0</b>	<b>2.31%</b>
<b>GRADE 4</b>								
38	4th Grade Teachers	\$425,230	\$426,766	\$517,239	\$432,410	\$450,496	\$0	4.18%
39	4th Grade Subs	\$595	\$1,360	\$350	\$4,000	\$4,000	\$0	0.00%
40	4th Grade Textbooks	\$485	\$408	\$1,887	\$2,300	\$2,300	\$0	0.00%
41	4th Grade Program Materials	\$488	\$467	\$0	\$4,200	\$4,200	\$0	0.00%
	<b>TOTAL</b>	<b>\$426,798</b>	<b>\$429,001</b>	<b>\$519,476</b>	<b>\$442,910</b>	<b>\$460,996</b>	<b>\$0</b>	<b>4.08%</b>

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**COMMENTS**

**GRADE 2**

- 30 7.0 Teachers - Partially funded by Title IIA
- 31 Substitutes - \$100/day
- 32 Program Materials
- 33 Textbooks - Additional Reading & Math Materials

**GRADE 3**

- 34 7.0 Teachers
- 35 Substitutes - \$100/day
- 36 Textbooks Additional Reading & Math Materials-
- 37 Program Materials

**GRADE 4**

- 38 6.0 Teachers -
- 39 Substitutes - \$100/day
- 40 Textbooks - Additional Reading & Math Materials
- 41 Program Materials

<b>Park Ave Elementary</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>TECHNOLOGY</b>								
42	Instructional Tech Support	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
43	Instructional Tech Supplies	\$800	\$3,000	\$2,740	\$3,000	\$3,000	\$0	0.00%
44	Technology Equipment	\$9,659	\$3,808	\$8,540	\$10,000	\$10,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$10,459</b>	<b>\$6,808</b>	<b>\$11,280</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>GUIDANCE</b>								
45	Counselors	\$212,617	\$278,325	\$286,641	\$242,449	\$321,334	\$73,700	32.54%
46	Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
47	Supplies	\$12	\$0	\$500	\$500	\$1,500	\$0	200.00%
48	Student Testing Services	\$4,707	\$1,986	\$2,901	\$2,200	\$2,200	\$0	0.00%
	<b>TOTAL</b>	<b>\$217,336</b>	<b>\$280,311</b>	<b>\$290,042</b>	<b>\$245,149</b>	<b>\$325,034</b>	<b>\$73,700</b>	<b>32.59%</b>
<b>HEALTH SERVICES</b>								
49	Physician	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
50	Nurse	\$81,801	\$83,845	\$85,732	\$86,526	\$88,257	\$0	2.00%
51	Nurses Assistant	\$32,936	\$34,896	\$0	\$0	\$35,139	\$42,205	0.00%
52	Medical Supplies	\$2,928	\$5,896	\$5,990	\$6,000	\$6,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$119,165</b>	<b>\$126,137</b>	<b>\$93,222</b>	<b>\$94,026</b>	<b>\$130,895</b>	<b>\$42,205</b>	<b>39.21%</b>

**COMMENTS:**

**TECHNOLOGY**

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

**GUIDANCE**

- 45 5.0 Adjustment Counselors - 1.0 New Position; 4.0 LEA - Other Funds: 1.0 ESSER
- 46 Contracted Services
- 47 Supplies - PBIS
- 48 Testing Supplies - Dibels

**HEALTH SERVICES**

- 49 Physician - UMASS
- 50 1.0 Nurse
- 51 2.0 Nurses Assistant: 1.0 LEA, Other funds - 1.0 ESSER
- 52 Medical Supplies

<b>Park Ave Elementary</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>SPECIAL EDUCATION</b>								
53	Teachers / Related Services	\$992,698	\$924,835	\$1,120,910	\$1,357,944	\$1,487,375	\$147,386	9.53%
54	Instructional Assistants - Sped	\$231,171	\$224,525	\$233,821	\$35,313	\$82,850	\$261,580	134.62%
55	Subs	\$32,086	\$51,443	\$29,198	\$49,175	\$49,175	\$0	0.00%
56	Supplies	\$190	\$0	\$0	\$750	\$750	\$0	0.00%
	<b>TOTAL</b>	<b>\$1,256,145</b>	<b>\$1,200,803</b>	<b>\$1,383,929</b>	<b>\$1,443,182</b>	<b>\$1,620,150</b>	<b>\$408,966</b>	<b>12.26%</b>
<b>LIBRARY</b>								
57	Information Literacy Specialist	\$67,842	\$66,311	\$0	\$0	\$0	\$0	0.00%
58	Instructional Supplies	\$447	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
	<b>Total</b>	<b>\$68,289</b>	<b>\$66,311</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>PROFESSIONAL DEVELOPMENT</b>								
59	Subs	\$0	\$85	\$0	\$4,000	\$4,000	\$0	0.00%
60	Travel & Conference	\$84	\$0	\$0	\$750	\$750	\$0	0.00%
61	Professional Training	\$704	\$12,882	\$6,096	\$8,850	\$8,850	\$0	0.00%
62	Course Reimbursement	\$4,340	\$5,190	\$2,050	\$10,000	\$10,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$5,128</b>	<b>\$18,157</b>	<b>\$8,146</b>	<b>\$23,600</b>	<b>\$23,600</b>	<b>\$0</b>	<b>0.00%</b>

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**COMMENTS**

**SPECIAL EDUCATION**

- 53 21.3 FTE - Other funds: Early Childhood Grant for Pre-K & Sped Grant & Esser
- 54 12.0 FTE - Sped Instructional Assistants - Other funds: Sped Grant
- 55 Substitutes - Teachers, IA's, ABA
- 56 Supplies

**LIBRARY**

- 57 0.0 Librarian
- 58 Books & Supplies

**PROFESSIONAL DEVELOPMENT TRAINING**

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

<b>Park Ave Elementary</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>MAINTENANCE DEPARTMENT</b>							
63	Custodians	\$182,438	\$209,507	\$196,961	\$216,164	\$222,570	\$0 2.96%
64	Custodial Overtime/Subs	\$4,810	\$2,690	\$2,525	\$7,500	\$7,500	\$0 0.00%
65	Longevity Stipends	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
66	Electricity	\$122,102	\$102,337	\$99,524	\$155,000	\$155,000	\$0 0.00%
67	Heating	\$45,048	\$25,045	\$26,959	\$50,000	\$50,000	\$0 0.00%
68	Water/Sewer	\$8,874	\$11,326	\$7,027	\$10,000	\$10,000	\$0 0.00%
69	Building Maintenance	\$60,385	\$99,579	\$79,839	\$50,000	\$50,000	\$0 0.00%
70	Extraordinary Maintenance	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
71	Vandalism	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
72	Telephone	\$11,114	\$6,351	\$7,034	\$7,000	\$25,000	\$0 257.14%
73	Plant Supplies	\$27,869	\$30,243	\$18,711	\$23,000	\$23,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$462,640</b>	<b>\$487,078</b>	<b>\$438,580</b>	<b>\$518,664</b>	<b>\$543,070</b>	<b>\$0 4.71%</b>
<b>EQUIPMENT</b>							
74	Copier Maintenance	\$0	\$0	\$0	\$500	\$500	\$0 0.00%
75	Copier Rental/Lease	\$31,513	\$32,368	\$28,723	\$21,072	\$21,072	\$0 0.00%
76	Copier Paper/Supplies	\$0	\$0	\$691	\$3,000	\$3,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$31,513</b>	<b>\$32,368</b>	<b>\$29,414</b>	<b>\$24,572</b>	<b>\$24,572</b>	<b>\$0 0.00%</b>

**COMMENTS**

**MAINTENANCE DEPARTMENT**

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

**EQUIPMENT**

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

<b>Park Ave Elementary</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
77	<b>PARK AVENUE TOTAL</b>	<b>\$5,688,046</b>	<b>\$5,879,567</b>	<b>\$5,942,997</b>	<b>\$6,379,298</b>	<b>\$6,920,329</b>	<b>\$981,298</b>	8.48%
78	Increase/Decrease	\$0	\$191,520 3.4%	\$63,430 1.08%	\$436,301 7.34%	\$541,031 8.48%	\$0	8.48%
79	Salaries - TOTAL	\$5,272,799	\$5,438,670	\$5,502,900	\$5,859,351	\$6,381,382	\$981,298	8.91%
80	Increase/Decrease	\$0	\$165,871 3.1%	\$64,230 1.18%	\$356,451 5.59%	\$522,031 8.91%	\$0	8.91%



<b>WEBSTER MIDDLE SCHOOL</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>GENERAL EDUCATION</b>							
101	Trained Mentors	\$0	\$1,518	\$1,008	\$3,925	\$4,279	\$2,572 9.02%
102	Subs	\$13,593	\$10,198	\$0	\$5,000	\$5,000	\$0 0.00%
103	Retirement Stipends	\$0	\$4,000	\$4,000	\$0	\$7,500	\$0 0.00%
104	Tutors	\$5,550	\$1,283	\$0	\$1,000	\$1,000	\$0 0.00%
105	Supplies	\$25,122	\$27,359	\$19,231	\$24,500	\$24,500	\$0 0.00%
106	Academic Int & Reading Spec	\$1,800	\$2,000	\$2,992	\$87,304	\$90,044	\$228,680 3.14%
107	Web Master	\$2,281	\$2,035	\$2,391	\$2,338	\$2,492	\$0 6.59%
108	Instructional Assistants	\$0	\$0	\$0	\$22,592	\$23,103	\$0 2.26%
109	Textbooks	\$0	\$0	\$0	\$1,500	\$1,500	\$0 0.00%
110	Content Leaders	\$10,205	\$12,552	\$10,695	\$16,695	\$17,805	\$0 6.65%
111	504 Accomodation Plans	\$468	\$0	\$0	\$1,000	\$1,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$59,019</b>	<b>\$60,945</b>	<b>\$40,317</b>	<b>\$165,854</b>	<b>\$178,224</b>	<b>\$231,252 7.46%</b>
<b>INSURANCE</b>							
112	Employee Insurance Reimbursement	\$0	\$0	\$0	\$1,000	\$1,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0 0.00%</b>
<b>ESL</b>							
113	ESL Coordinator	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
114	ESL Teacher	\$56,820	\$59,235	\$87,517	\$142,608	\$153,516	\$0 7.65%
115	Program Materials	\$52	\$0	\$120	\$500	\$500	\$0 0.00%
	<b>TOTAL</b>	<b>\$56,872</b>	<b>\$59,235</b>	<b>\$87,637</b>	<b>\$143,108</b>	<b>\$154,016</b>	<b>\$0 7.62%</b>
<b>COMMENTS</b>							
<b>GENERAL EDUCATION</b>							
101	Mentors for New Teachers - Stipend is \$668 for 1 yr teachers \$428 for a 2 yr teacher - Mandated Requirement						
102	Substitutes \$100/day						
103	Retirement - IA Retirement						
104	Home & Hospital Tutoring						
105	Supplies - Combines w/Unified Arts						
106	3.0 Academic Interventionists, & 1.0 Reading Specialist - Other Funds: 3.0 Title 1 & 1.0 Esser						
107	Web Master - 1 per school						
108	1.0 Journey Tier II						
109	Textbooks						
110	Content Leaders - Stipends for 8: 2 Additional 1.0 for Special Education & 1.0 Reading						
111	504 Accomodation Plans - Supplies						
<b>INSURANCE</b>							
112	Employee Insurance Reimbursement						
<b>ELE</b>							
113	ELL Coordinator - Annual District Stipend						
114	2.0 ELL Teacher						
115	Supplies & Materials						

Webster Middle School		FY2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Actual	Actual	Budget	Budget	Other Funds
<b>PRINCIPALS OFFICE</b>							
116	Principal	\$121,679	\$133,097	\$112,022	\$117,479	\$120,943	\$0 2.95%
117	Assistant Principal	\$177,160	\$244,589	\$100,164	\$104,407	\$205,454	\$0 96.78%
118	Clerical	\$69,069	\$70,818	\$74,015	\$77,123	\$78,665	\$0 2.00%
119	Office Supplies	\$482	\$498	\$514	\$500	\$500	\$0 0.00%
120	Travel & Conference	\$0	\$0	\$0	\$0	\$500	\$0 0.00%
121	Dues/Subscriptions/Licenses	\$1,050	\$900	\$848	\$1,000	\$1,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$369,440</b>	<b>\$449,902</b>	<b>\$287,563</b>	<b>\$300,509</b>	<b>\$407,062</b>	<b>\$0 35.46%</b>
<b>GRADE 5</b>							
122	5th Grade Teachers	\$389,149	\$395,059	\$444,230	\$456,915	\$455,038	\$0 -0.41%
123	5th Grade Subs	\$11,545	\$765	\$0	\$3,000	\$3,000	\$0 0.00%
124	5th Grade Textbooks	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
125	Program Materials	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
	<b>TOTAL</b>	<b>\$400,694</b>	<b>\$395,824</b>	<b>\$444,230</b>	<b>\$459,915</b>	<b>\$458,038</b>	<b>\$0 -0.41%</b>
<b>GRADE 6</b>							
126	6th Grade Teachers	\$450,052	\$444,728	\$444,370	\$460,519	\$484,596	\$0 5.23%
127	6th Grade Subs	\$5,330	\$723	\$0	\$3,000	\$3,000	\$0 0.00%
128	6th Grade Textbooks	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
129	Program Materials	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
	<b>TOTAL</b>	<b>\$455,382</b>	<b>\$445,451</b>	<b>\$444,370</b>	<b>\$463,519</b>	<b>\$487,596</b>	<b>\$0 5.19%</b>
<b>PRINCIPALS OFFICE</b>							
116	1.0 Principal Salary						
117	1.0 Assistant Principal & 1.0 Dean (New Position)						
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 - \$100/day						
124	Textbooks						
125	Supplies						
<b>GRADE 6</b>							
126	6.0 Teachers LEA -						
127	Substitutes - \$100/day						
128	Textbooks						
129	Supplies						

<b>Webster Middle School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>ENGLISH</b>								
130	Teachers	\$199,353	\$125,444	\$212,686	\$286,061	\$325,675	\$0	13.85%
131	Reading Specialist	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
132	Subs	\$1,105	\$47,161	\$0	\$2,000	\$2,000	\$0	0.00%
133	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
134	Program Materials	\$3,150	\$3,423	\$7,600	\$7,600	\$7,600	\$0	0.00%
<b>TOTAL</b>		<b>\$203,608</b>	<b>\$176,028</b>	<b>\$220,286</b>	<b>\$295,661</b>	<b>\$335,275</b>	<b>\$0</b>	<b>13.40%</b>
<b>MATH</b>								
135	Teachers	\$185,744	\$179,067	\$185,266	\$264,966	\$294,277	\$0	11.06%
136	Subs	\$340	\$170	\$0	\$2,000	\$2,000	\$0	0.00%
137	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
138	Program Materials	\$765	\$936	\$310	\$1,180	\$1,180	\$0	0.00%
<b>TOTAL</b>		<b>\$186,849</b>	<b>\$180,173</b>	<b>\$185,576</b>	<b>\$268,146</b>	<b>\$297,457</b>	<b>\$0</b>	<b>10.93%</b>
<b>PHYSICAL EDUCATION / HEALTH</b>								
139	Teachers	\$237,467	\$246,102	\$173,312	\$176,831	\$181,719	\$0	2.76%
140	Substitutes	\$765	\$510	\$0	\$1,500	\$1,500	\$0	0.00%
141	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
142	Program Materials	\$2,813	\$2,128	\$1,250	\$1,250	\$1,500	\$0	20.00%
<b>TOTAL</b>		<b>\$241,045</b>	<b>\$248,740</b>	<b>\$174,562</b>	<b>\$179,581</b>	<b>\$184,719</b>	<b>\$0</b>	<b>2.86%</b>

**COMMENTS**

**ENGLISH**

- 130 4.0 Teachers
- 131 1.0 Reading Specialist moved to Academic Interventionist line #106
- 132 Substitutes - \$100/day
- 133 Textbooks and Study Sync
- 134 Supplies

**MATH**

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

**PHYSICAL EDUCATION / HEALTH**

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

<b>Webster Middle School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>SCIENCE</b>								
143	Teachers	\$357,806	\$383,767	\$379,138	\$327,686	\$334,650	\$0	2.13%
144	Subs	\$1,403	\$935	\$0	\$2,000	\$2,000	\$0	0.00%
145	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
146	Program Materials	\$1,244	\$3,208	\$3,736	\$6,400	\$6,400	\$0	0.00%
	<b>TOTAL</b>	<b>\$360,453</b>	<b>\$387,910</b>	<b>\$382,874</b>	<b>\$336,086</b>	<b>\$343,050</b>	<b>\$0</b>	<b>2.07%</b>
<b>SOCIAL STUDIES</b>								
147	Teachers	\$202,434	\$212,355	\$221,893	\$158,670	\$164,311	\$0	3.56%
148	Subs	\$0	\$170	\$0	\$2,000	\$2,000	\$0	0.00%
149	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
150	Program Materials	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$202,434</b>	<b>\$212,525</b>	<b>\$221,893</b>	<b>\$160,670</b>	<b>\$166,311</b>	<b>\$0</b>	<b>3.51%</b>
<b>WORLD LANGUAGE</b>								
151	Teachers	\$18,732	\$0	\$0	\$0	\$0	\$0	0.00%
152	Subs	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
153	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
154	Program Materials	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$18,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**COMMENTS**

**SCIENCE**

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

**SOCIAL STUDIES**

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

**WORLD LANGUAGE**

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

<b>Webster Middle School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</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	\$82,332	\$84,570	\$86,451	\$88,160	\$89,903	\$0 1.98%
156	Subs	\$85	\$170	\$0	\$750	\$750	\$0 0.00%
157	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
158	Program Materials	\$1,873	\$1,560	\$724	\$1,900	\$1,900	\$0 0.00%
	<b>TOTAL</b>	<b>\$84,290</b>	<b>\$86,300</b>	<b>\$87,175</b>	<b>\$90,810</b>	<b>\$92,553</b>	<b>\$0 1.92%</b>
<b>MUSIC DEPARTMENT</b>							
159	Teachers	\$164,480	\$168,909	\$87,451	\$148,484	\$158,900	\$0 7.01%
160	Subs	\$553	\$213	\$0	\$750	\$750	\$0 0.00%
161	Textbooks	\$0	\$0	\$0	\$0	\$2,500	\$0 0.00%
162	Program Materials	\$1,293	\$1,890	\$50	\$2,512	\$3,000	\$0 19.43%
163	Musical Instruments	\$954	\$1,182	\$0	\$9,260	\$9,260	\$0 0.00%
	<b>TOTAL</b>	<b>\$167,280</b>	<b>\$172,194</b>	<b>\$87,501</b>	<b>\$161,006</b>	<b>\$174,410</b>	<b>\$0 8.33%</b>
<b>TECHNOLOGY</b>							
164	Instructional Tech Support	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
165	Audio-Visual Supplies	\$914	\$474	\$696	\$1,000	\$1,000	\$0 0.00%
166	Instructional Tech Supplies	\$0	\$1,000	\$699	\$1,000	\$1,000	\$0 0.00%
167	Technology Equipment	\$4,059	\$3,605	\$217,324	\$5,000	\$5,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$4,973</b>	<b>\$5,079</b>	<b>\$218,719</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$0 0.00%</b>

**Comments**

**ART**

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

**MUSIC**

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

**TECHNOLOGY**

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

<b>Webster Middle School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>GUIDANCE</b>							
168	Counselors	\$121,473	\$135,804	\$120,305	\$254,317	\$212,179	\$65,203 -16.57%
169	Adjustment Counselor	\$0	\$25,575	\$0	\$0	\$0	\$0 0.00%
170	Office Supplies	\$0	\$488	\$245	\$500	\$2,000	\$0 300.00%
171	Student Testing Services	\$0	\$0	\$6,824	\$7,000	\$7,000	\$0 0.00%
172	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
<b>TOTAL</b>		<b>\$121,473</b>	<b>\$161,867</b>	<b>\$127,374</b>	<b>\$261,817</b>	<b>\$221,179</b>	<b>\$65,203 -15.52%</b>
<b>HEALTH SERVICES</b>							
173	Physician	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0 0.00%
174	Nurse	\$63,013	\$67,030	\$70,807	\$71,652	\$78,144	\$0 9.06%
175	Nurse Assistant	\$4,705	\$4,985	\$26,373	\$27,462	\$29,413	\$0 7.10%
176	Medical Supplies	\$2,002	\$2,992	\$6,725	\$4,000	\$4,000	\$0 0.00%
177	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
<b>TOTAL</b>		<b>\$71,220</b>	<b>\$76,507</b>	<b>\$105,405</b>	<b>\$104,614</b>	<b>\$113,056</b>	<b>\$0 8.07%</b>
<b>LIBRARY</b>							
178	Information Literacy Specialist	\$70,521	\$50,208	\$0	\$0	\$0	\$0 0.00%
179	Librarian Assistant	\$0	\$0	\$0	\$0	\$23,103	\$0 0.00%
180	Books & Supplies	\$0	\$0	\$0	\$1,000	\$1,000	\$0 0.00%
<b>TOTAL</b>		<b>\$70,521</b>	<b>\$50,208</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$24,103</b>	<b>\$0 2310.32%</b>

**COMMENTS**

**GUIDANCE**

- 168 4.0 Counselors
- 169 0.0 Adjustment Counselor
- 170 Student Testing Services- Naviance
- 171 Supplies
- 172 Travel & Conferences

**HEALTH SERVICES**

- 173 Physician UMASS
- 174 1.0 Nurse
- 175 0.5 Nurses Assistant
- 176 Medical Supplies
- 177 Travel & Conference

**LIBRARY**

- 178 0.0 Information Literacy Specialist
- 179 Library aide - new position
- 180 Books & Supplies

<b>Webster Middle School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>SPECIAL EDUCATION</b>								
181	Teachers / Related Services	\$724,395	\$770,190	\$813,740	\$857,363	\$835,728	\$0	-2.52%
182	Paraprofessionals	\$168,033	\$124,588	\$225,561	\$214,432	\$196,978	\$227,125	-8.14%
183	Subs	\$4,314	\$3,265	\$0	\$9,000	\$9,000	\$0	0.00%
184	Supplies	\$639	\$787	\$497	\$1,000	\$1,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$897,381</b>	<b>\$898,830</b>	<b>\$1,039,798</b>	<b>\$1,081,795</b>	<b>\$1,042,706</b>	<b>\$227,125</b>	<b>-3.61%</b>
<b>PROFESSIONAL DEVELOPMENT</b>								
185	Subs	\$510	\$43	\$0	\$3,500	\$3,500	\$0	0.00%
186	Travel & Conference	\$377	\$143	\$0	\$615	\$615	\$0	0.00%
187	Professional Training	\$2,750	\$8,647	\$7,895	\$3,000	\$3,000	\$0	0.00%
188	Course Reimbursement	\$6,739	\$7,817	\$5,475	\$4,000	\$4,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$10,376</b>	<b>\$16,650</b>	<b>\$13,370</b>	<b>\$11,115</b>	<b>\$11,115</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXTRA CURRICULUM</b>								
189	Intramurals	\$0	\$0	\$0	\$0	\$1,200	\$0	0.00%
190	Extra Curricular Activities	\$7,946	\$8,115	\$4,562	\$10,112	\$10,315	\$0	2.00%
	<b>TOTAL</b>	<b>\$7,946</b>	<b>\$8,115</b>	<b>\$4,562</b>	<b>\$10,112</b>	<b>\$11,515</b>	<b>\$0</b>	<b>13.87%</b>
<b>ATHLETICS</b>								
191	Coaches	\$34,902	\$21,834	\$19,138	\$36,358	\$37,086	\$0	2.00%
192	Transportation	\$6,740	\$4,822	\$0	\$16,121	\$16,121	\$0	0.00%
193	Supplies	\$20,000	\$8,477	\$9,724	\$11,000	\$11,000	\$0	0.00%
194	Game Expenses	\$1,387	\$1,616	\$779	\$7,050	\$7,050	\$0	0.00%
195	Uniforms	\$4,964	\$5,332	\$4,097	\$5,000	\$5,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$67,993</b>	<b>\$42,081</b>	<b>\$33,738</b>	<b>\$75,529</b>	<b>\$76,257</b>	<b>\$0</b>	<b>0.96%</b>

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**Comments**

**SPECIAL EDUCATION**

- 181 11.0 Teachers
- 182 16.0 Paraprofessionals - Other funds - Special Education Grant
- 183 Substitutes - Teachers, IA's, ABA
- 184 Supplies

**PROFESSIONAL DEVELOPMENT**

- 185 Substitutes - \$100/day
- 186 Travel & Conferences
- 187 Professional Development:
- 188 Course Reimbursement

**EXTRA CURRICULUM**

- 189 Intramurals
- 190 Extra Curricular Activities

**191- Athletics**

- 195 Athletics - Middle School Program

<b>Webster Middle School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>MAINTENANCE DEPARTMENT</b>							
196	Custodians	\$189,045	\$213,600	\$210,012	\$216,364	\$222,770	\$0 2.96%
197	Custodial OT/Subs	\$10,864	\$6,205	\$8,721	\$7,500	\$7,500	\$0 0.00%
198	Longevity/Retirement Stipends	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
199	Electricity	\$92,833	\$77,566	\$78,554	\$100,000	\$100,000	\$0 0.00%
200	Heating	\$49,233	\$42,445	\$44,617	\$60,000	\$60,000	\$0 0.00%
201	Water/Sewer	\$10,911	\$17,288	\$5,677	\$9,000	\$9,000	\$0 0.00%
202	Maintenance of Building/Grounds	\$81,337	\$70,615	\$113,193	\$60,000	\$60,000	\$0 0.00%
203	Extraordinary Maintenance	\$0	\$7,827	\$0	\$10,000	\$10,000	\$0 0.00%
204	Vandalism	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
205	Telephone	\$8,447	\$6,036	\$8,044	\$7,000	\$20,000	\$0 185.71%
206	Supplies	\$10,911	\$21,767	\$9,680	\$10,000	\$10,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$453,581</b>	<b>\$463,349</b>	<b>\$478,498</b>	<b>\$479,864</b>	<b>\$499,270</b>	<b>\$0 4.04%</b>
<b>EQUIPMENT</b>							
207	Copier Maintenance	\$0	\$0	\$0	\$250	\$250	\$0 0.00%
208	Copier Rental/Lease	\$21,765	\$24,802	\$17,352	\$18,000	\$18,000	\$0 0.00%
209	Copier Paper/Supplies	\$1,790	\$850	\$1,590	\$3,000	\$3,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$23,555</b>	<b>\$25,652</b>	<b>\$18,942</b>	<b>\$21,250</b>	<b>\$21,250</b>	<b>\$0 0.00%</b>

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**MAINTENANCE DEPARTMENT**

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

**EQUIPMENT**

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



<b>Webster Middle School</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>WEBSTER MIDDLE SCHOOL TOTAL</b>		\$4,535,117	\$4,623,566	\$4,704,390	\$5,079,962	\$5,307,164	\$523,580	4.47%
210	Increase/Decrease	\$0	\$88,449 2.0%	\$80,824 1.7%	\$375,572 7.98%	\$227,202	\$0	4.47%
211	Salaries	\$4,084,162	\$4,169,314	\$4,105,120	\$4,592,853	\$4,799,687	\$523,580	4.50%
212	Increase/Decrease	\$0	\$85,152 2.1%	-\$64,194 -1.54%	\$487,733 \$0	\$206,835	\$0	4.50%

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<b>Bartlett High School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</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	Instructional Assistant	\$0	\$0	\$0	\$0	\$0	\$23,103	-638.36%
301	Academic Interventionist	\$2,000	\$0	\$0	\$0	\$6,380	\$70,083	0.00%
302	Subs	\$6,224	\$1,850	\$875	\$5,000	\$5,000	\$0	0.00%
302.1	Retirement Stipends	\$0	\$0	\$0	\$0	\$2,000	\$0	0.00%
303	Supplies	\$13,300	\$10,970	\$3,509	\$10,000	\$10,000	\$0	0.00%
304	Tutors	\$15,105	\$780	\$0	\$6,500	\$6,500	\$0	0.00%
305	Trained Mentors	\$0	\$1,053	\$252	\$3,920	\$4,279	\$1,286	9.16%
306	Instructional Stipend	\$2,123	\$1,575	\$0	\$0	\$0	\$0	0.00%
307	504 Accomodation Plans	\$0	\$0	\$0	\$500	\$500	\$0	0.00%
308	Web Master	\$2,281	\$2,338	\$2,391	\$2,391	\$2,488	\$0	4.07%
309	Fine & Performing Arts Curri Leader	\$1,390	\$1,386	\$850	\$1,417	\$1,472	\$0	3.86%
	<b>TOTAL</b>	<b>\$42,423</b>	<b>\$19,952</b>	<b>\$7,877</b>	<b>\$29,728</b>	<b>\$38,619</b>	<b>\$94,472</b>	<b>29.91%</b>
<b>INSURANCE</b>								
310	Employee Insurance Reimbursement	\$0	\$0	\$0	\$900	\$900	\$0	0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>	<b>\$900</b>	<b>\$0</b>	<b>0.00%</b>
<b>ELE</b>								
311	ELL Coordinator	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
312	ELL Teacher	\$63,278	\$36,208	\$52,384	\$55,871	\$139,533	\$0	149.74%
313	Supplies & Materials	\$0	\$0	\$0	\$500	\$500	\$0	0.00%
	<b>TOTAL</b>	<b>\$63,278</b>	<b>\$36,208</b>	<b>\$52,384</b>	<b>\$56,371</b>	<b>\$140,033</b>	<b>\$0</b>	<b>148.41%</b>

**COMMENTS**

**GENERAL EDUCATION**

- 300 1.0 - Instructional Assistant - Tier II Journey - Other funds: ESSER III
- 301 Academic Interventionist: Other funds Title I
- 302 Substitutes - \$100/day
- 303 Supplies
- 304 Tutors for Home & Hospital Regular Education
- 305 Mentors for New Teachers - Stipend is \$668 for 1 yr teachers \$428 for a 2 yr teacher - Mandated Requirement
- 306 Instructional Stipends - After School Detention
- 307 504 Accomodation Plans - Supplies
- 308 Web Master - Stipend Position
- 309 Fine & Performing Arts Curriculum Leader

**INSURANCE**

- 310 Employee Insurance Reimbursement

**ELE**

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

<b>Bartlett High School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>PRINCIPALS OFFICE</b>								
314	Principal	\$123,258	\$114,500	\$123,635	\$123,635	\$129,790	\$0	4.98%
315	Assistant Principal	\$120,711	\$187,905	\$105,991	\$106,040	\$110,158	\$0	3.88%
316	Administrative Assistants	\$82,306	\$75,708	\$83,736	\$80,895	\$82,448	\$0	1.92%
317	Office Supplies	\$647	\$417	\$998	\$1,000	\$1,000	\$0	0.00%
318	Non Instructional Tech Supplies	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
319	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
320	Dues/Subscriptions	\$6,515	\$5,920	\$6,040	\$6,400	\$6,400	\$0	0.00%
321	Graduation Expense	\$8,701	\$8,666	\$7,166	\$7,000	\$7,000	\$0	0.00%
322	Non Instructional Tech Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL</b>		<b>\$342,138</b>	<b>\$393,116</b>	<b>\$327,566</b>	<b>\$325,970</b>	<b>\$337,796</b>	<b>\$0</b>	<b>3.63%</b>
<b>TECHNOLOGY</b>								
323	Instructional Tech Equipment	\$1,200	\$9,980	\$15,442	\$8,037	\$8,037	\$0	0.00%
324	Instructional Tech Supplies	\$12	\$658	\$0	\$1,500	\$1,500	\$0	0.00%
325	On Line Learning	\$12,960	\$4,314	\$9,980	\$12,400	\$12,400	\$0	0.00%
326	Technology Equipment	\$7,307	\$608	\$2,243	\$10,000	\$10,000	\$0	0.00%
<b>TOTAL</b>		<b>\$21,479</b>	<b>\$15,560</b>	<b>\$27,665</b>	<b>\$31,937</b>	<b>\$31,937</b>	<b>\$0</b>	<b>0.00%</b>

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**COMMENTS:**

**PRINCIPALS OFFICE**

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

**TECHNOLOGY**

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

<b>Bartlett High School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>GUIDANCE</b>							
327	Curriculum Leader	\$577	\$1,386	\$1,416	\$1,417	\$1,472	\$0 3.86%
328	Counselors	\$279,074	\$301,799	\$311,698	\$327,843	\$339,550	\$0 3.57%
330	Administrative Assistant	\$59,321	\$60,387	\$60,980	\$61,935	\$63,144	\$0 1.95%
331	Student Testing	\$3,305	\$4,751	\$18,022	\$10,212	\$10,212	\$0 0.00%
332	Supplies	\$334	\$55	\$1,008	\$3,000	\$3,000	\$0 0.00%
333	Travel & Conference	\$400	\$0	\$0	\$0	\$0	\$0 0.00%
<b>TOTAL</b>		<b>\$343,011</b>	<b>\$368,378</b>	<b>\$393,124</b>	<b>\$404,407</b>	<b>\$417,377</b>	<b>\$0 3.21%</b>
<b>HEALTH SERVICES</b>							
334	Physician	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$0 0.00%
335	Nurse	\$84,095	\$86,829	\$88,761	\$89,573	\$91,345	\$0 1.98%
336	Nurses Assistant	\$9,410	\$9,970	\$26,373	\$27,462	\$29,413	\$0 7.10%
337	Medical Supplies	\$2,328	\$5,061	\$4,530	\$7,000	\$7,000	\$0 0.00%
338	Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
<b>TOTAL</b>		<b>\$100,333</b>	<b>\$106,360</b>	<b>\$124,164</b>	<b>\$128,535</b>	<b>\$132,257</b>	<b>\$0 2.90%</b>
<b>LIBRARY / ILS</b>							
339	Instructional Literacy Spec	\$59,110	\$62,926	\$0	\$0	\$0	\$0 0.00%
340	Textbooks & Supplies	\$2,127	\$674	\$0	\$3,500	\$3,500	\$0 0.00%
<b>TOTAL</b>		<b>\$61,237</b>	<b>\$63,600</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$0 0.00%</b>

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<b>GUIDANCE</b>							
327	Curriculum Leader - \$491/member						
328	4.0 Counselors - 2.0 Guidance and 2.0 Adjustment						
329	0.0 Adjustment Counselor						
330	1.0 Administrative Assistant						
331	Student Testing Services - AP Testing & PSAT for all Gr. 10						
332	Supplies - Transition for students entering High School, Freshman BBQ						
333	Travel & Conf						

<b>HEALTH SERVICES</b>							
334	Physician UMASS						
335	1.0 Nurse						
336	0.5 Nurses Assistant						
337	Medical Supplies						
338	Medical & Health Contracted Services						

<b>LIBRARY</b>							
339	0.0 Instructional Literacy Specialist						
340	Books & Supplies						

<b>Bartlett High School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>SPECIAL EDUCATION</b>								
341	Curriculum Leader	\$4,171	\$4,158	\$3,776	\$4,252	\$4,416	\$0	3.86%
342	Teachers / Related Service	\$705,714	\$608,997	\$634,774	\$661,501	\$778,103	\$5,600	17.63%
343	Subs	\$69,925	\$34,965	\$10,090	\$6,500	\$6,500	\$0	0.00%
344	Supplies	\$188	\$0	\$35	\$950	\$950	\$0	0.00%
345	Paraprofessionals	\$64,403	\$100,023	\$72,231	\$63,829	\$64,032	\$112,321	0.32%
	<b>TOTAL</b>	<b>\$844,401</b>	<b>\$748,143</b>	<b>\$720,906</b>	<b>\$737,032</b>	<b>\$854,001</b>	<b>\$117,921</b>	<b>15.87%</b>
<b>PROFESSIONAL DEVELOPMENT</b>								
346	Travel & Conference	\$745	\$168	\$0	\$500	\$500	\$0	0.00%
347	Subs	\$3,498	\$0	\$0	\$2,500	\$2,500	\$0	0.00%
348	Professional Training	\$4,718	\$11,021	\$1,409	\$10,500	\$15,000	\$0	42.86%
349	Course Reimbursement	\$5,875	\$5,532	\$6,310	\$10,000	\$10,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$14,836</b>	<b>\$16,721</b>	<b>\$7,719</b>	<b>\$23,500</b>	<b>\$28,000</b>	<b>\$0</b>	<b>19.15%</b>
<b>ENGLISH</b>								
350	Curriculum Leader	\$2,780	\$4,897	\$1,888	\$1,890	\$1,962	\$0	3.86%
351	Teachers	\$404,811	\$422,138	\$414,746	\$428,855	\$315,144	\$0	-26.51%
352	Subs	\$6,418	\$7,364	\$54,251	\$2,000	\$2,000	\$0	0.00%
353	Textbooks	\$825	\$1,814	\$1,678	\$2,040	\$2,040	\$0	0.00%
354	Program Materials	\$738	\$583	\$390	\$1,200	\$1,200	\$0	0.00%
	<b>TOTAL</b>	<b>\$415,572</b>	<b>\$436,796</b>	<b>\$472,953</b>	<b>\$435,985</b>	<b>\$322,347</b>	<b>\$0</b>	<b>-26.06%</b>

**COMMENTS:**

**SPECIAL EDUCATION**

- 341 Curriculum Leader - \$491/member
- 342 9.5 Teachers - \$5600 Grant Funded
- 343 Substitutes - \$100/day
- 344 Sped Supplies
- 345 7.0 Paraprofessionals - Other funds: Special Education Grant

**PROFESSIONAL DEVELOPMENT**

- 346 Travel
- 347 Substitutes - \$100/day
- 348 Professional Development (\$2,500) and AP Training & PTLW Grant
- 349 Course Reimbursement

**ENGLISH**

- 350 Curriculum Leader - \$491/member
- 351 4.0 Teachers
- 352 Substitutes - \$100/day
- 353 Textbooks
- 354 Supplies

<b>Bartlett High School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>MATH</b>							
355	Curriculum Leader/Math & Bus	\$2,780	\$2,772	\$2,832	\$2,834	\$2,944	\$0 3.86%
356	Teachers	\$385,263	\$403,425	\$417,175	\$430,298	\$443,777	\$0 3.13%
357	Subs	\$4,165	\$1,148	\$2,550	\$2,000	\$2,000	\$0 0.00%
358	Textbooks	\$0	\$0	\$785	\$1,000	\$1,000	\$0 0.00%
359	Program Materials	\$4,995	\$9,708	\$34,263	\$2,000	\$2,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$397,203</b>	<b>\$417,053</b>	<b>\$457,605</b>	<b>\$438,132</b>	<b>\$451,721</b>	<b>\$0 3.10%</b>
<b>SCIENCE</b>							
360	Curriculum Leader	\$1,390	\$1,386	\$1,416	\$2,362	\$2,453	\$0 3.86%
361	Teachers	\$301,424	\$290,636	\$292,414	\$305,581	\$388,154	\$0 27.02%
362	Subs	\$2,763	\$3,950	\$1,850	\$2,000	\$2,000	\$0 0.00%
363	Textbooks	\$238	\$72	\$387	\$1,000	\$1,000	\$0 0.00%
364	Program Materials	\$9,077	\$4,923	\$3,800	\$8,300	\$8,300	\$0 0.00%
	<b>TOTAL</b>	<b>\$314,892</b>	<b>\$300,967</b>	<b>\$299,867</b>	<b>\$319,243</b>	<b>\$401,907</b>	<b>\$0 25.89%</b>
<b>SOCIAL STUDIES</b>							
365	Curriculum Leader	\$1,390	\$0	\$1,416	\$1,417	\$1,472	\$0 3.86%
366	Teachers	\$252,646	\$264,926	\$282,453	\$297,837	\$304,227	\$0 2.15%
367	Subs	\$9,280	\$85	\$1,400	\$2,000	\$2,000	\$0 0.00%
368	Textbooks	\$0	\$339	\$0	\$1,000	\$1,000	\$0 0.00%
369	Program Materials	\$150	\$1,305	\$289	\$2,000	\$2,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$263,466</b>	<b>\$266,655</b>	<b>\$285,558</b>	<b>\$304,254</b>	<b>\$310,699</b>	<b>\$0 2.12%</b>
<b>MATH</b>							
355	Curriculum Leader - \$491/member						
356	5.0 Teachers						
357	Substitutes - \$100/day						
358	Textbooks						
359	Supplies - Purchase of Graphing Calculators						
<b>SCIENCE</b>							
360	Curriculum Leader - \$491/member						
361	5.0 Teachers - 1.0 New STEM						
362	Substitutes - \$100/day						
363	Textbooks						
364	Supplies						
<b>SOCIAL STUDIES</b>							
365	Curriculum Leader - \$491/member						
366	4.0 Teachers						
367	Substitutes - \$100/day						
368	Textbooks						
369	Supplies						

<b>Bartlett High School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Grants</b>
<b>WORLD LANGUAGE</b>							
370	Curriculum Leader	\$963	\$185	\$944	\$945	\$981	\$0 3.86%
371	Teachers	\$215,999	\$162,599	\$214,833	\$242,966	\$252,780	\$0 4.04%
372	Subs	\$2,125	\$11,915	\$2,978	\$2,000	\$2,000	\$0 0.00%
373	Textbooks	\$3,474	\$4,040	\$3,095	\$5,270	\$5,270	\$0 0.00%
374	Program Materials	\$206	\$313	\$868	\$0	\$0	\$0 0.00%
	<b>TOTAL</b>	<b>\$222,767</b>	<b>\$179,052</b>	<b>\$222,718</b>	<b>\$251,181</b>	<b>\$261,031</b>	<b>\$0 3.92%</b>
<b>BUSINESS EDUCATION</b>							
375	Department Head	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
376	Teachers	\$143,325	\$150,428	\$156,159	\$161,684	\$167,366	\$0 3.51%
377	Subs	\$2,380	\$468	\$200	\$1,500	\$1,500	\$0 0.00%
378	Textbooks	\$64	\$0	\$0	\$1,000	\$1,000	\$0 0.00%
379	Program Materials	\$0	\$0	\$0	\$1,000	\$1,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$145,769</b>	<b>\$150,896</b>	<b>\$156,359</b>	<b>\$165,184</b>	<b>\$170,866</b>	<b>\$0 3.44%</b>

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**COMMENTS:**

**WORLD LANGUAGE**

- 370 Curriculum Leader - \$491/member
- 371 3.0 Teachers
- 372 Substitutes - \$100/day
- 373 Textbooks -Online Text Licenses
- 374 Supplies

**BUSINESS EDUCATION**

- 375 Included in Math Curriculum Leaders Line #355
- 376 2.0 Teachers
- 377 Substitutes - \$100/day
- 378 Textbooks
- 379 Supplies

<b>Bartlett High School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>ART DEPARTMENT</b>								
380	Department Head	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
381	Teachers	\$145,739	\$152,578	\$158,341	\$161,454	\$169,608	\$0	5.05%
382	Subs	\$595	\$170	\$500	\$750	\$750	\$0	0.00%
383	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
384	Program Materials	\$5,355	\$5,444	\$4,334	\$5,750	\$5,750	\$0	0.00%
	<b>TOTAL</b>	<b>\$151,689</b>	<b>\$158,192</b>	<b>\$163,175</b>	<b>\$167,954</b>	<b>\$176,108</b>	<b>\$0</b>	<b>4.85%</b>
<b>MUSIC DEPARTMENT</b>								
385	Department Head	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
386	Teachers	\$152,053	\$158,193	\$164,712	\$169,868	\$175,751	\$0	3.46%
387	Subs	\$1,743	\$298	\$1,250	\$750	\$750	\$0	0.00%
388	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
389	Program Materials	\$886	\$4,066	\$2,588	\$8,500	\$8,500	\$0	0.00%
390	Musical Instruments	\$7,735	\$260	\$0	\$0	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$162,417</b>	<b>\$162,817</b>	<b>\$168,550</b>	<b>\$179,118</b>	<b>\$185,001</b>	<b>\$0</b>	<b>3.28%</b>

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**COMMENTS**

**ART**

- 380 Curriculum Leader - Fine & Performing Arts Line #309
- 381 2.0 Teachers
- 382 Substitutes - \$100/day
- 383 Textbooks
- 384 Supplies

**MUSIC**

- 385 Curriculum Leader - Fine & Performing Arts Line #309
- 386 2.0 Teachers
- 387 Substitutes - \$100/day
- 388 Textbooks
- 389 Supplies - Music
- 390 Musical Instruments



<b>Bartlett High School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>PHYSICAL EDUCATION / HEALTH</b>							
391	Curriculum Leader	\$385	\$0	\$0	\$945	\$981	\$0 3.86%
392	Teachers	\$234,550	\$249,957	\$257,341	\$264,479	\$269,709	\$0 1.98%
393	Substitutes	\$2,423	\$638	\$1,450	\$1,500	\$1,500	\$0 0.00%
394	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0 0.00%
395	Program Materials	\$0	\$1,418	\$0	\$1,000	\$1,000	\$0 0.00%
<b>TOTAL</b>		<b>\$237,358</b>	<b>\$252,013</b>	<b>\$258,791</b>	<b>\$267,924</b>	<b>\$273,190</b>	<b>\$0 1.97%</b>
<b>ATHLETICS</b>							
396	Coaches & Athletic Director	\$138,778	\$117,052	\$131,173	\$175,481	\$180,351	\$0 2.78%
397	Transportation	\$46,428	\$36,221	\$23,451	\$53,040	\$53,040	\$0 0.00%
398	Supplies	\$24,394	\$23,550	\$51,487	\$23,700	\$23,700	\$0 0.00%
399	Game Expenses	\$11,499	\$17,865	\$11,506	\$18,950	\$18,950	\$0 0.00%
400	Uniforms	\$3,799	\$4,793	\$5,000	\$5,000	\$5,000	\$0 0.00%
401	Travel & Conference	\$3,557	\$3,050	\$2,500	\$3,000	\$3,000	\$0 0.00%
402	Dues/Subscriptions/Licenses	\$9,447	\$9,497	\$8,108	\$14,744	\$14,744	\$0 0.00%
<b>TOTAL</b>		<b>\$237,902</b>	<b>\$212,028</b>	<b>\$233,225</b>	<b>\$293,915</b>	<b>\$298,785</b>	<b>\$0 1.66%</b>
<b>EXTRA CURRICULAR</b>							
403	Extra Curricular Activities	\$35,493	\$31,930	\$15,670	\$36,581	\$37,288	\$0 1.93%
404	Fee / Transportation	\$0	\$7,012	\$0	\$15,730	\$15,730	\$0 0.00%
<b>TOTAL</b>		<b>\$35,493</b>	<b>\$38,942</b>	<b>\$15,670</b>	<b>\$52,311</b>	<b>\$53,018</b>	<b>\$0 1.35%</b>
<hr/>							
<b>PHYSICAL EDUCATION / HEALTH</b>							
391	Curriculum Leader - \$491/member						
392	3.0 Teachers						
393	Substitutes \$100/Day						
394	Textbooks						
395	Supplies						
<b>ATHLETICS</b>							
396	Coaches Stipends						
397	Transportation						
398	Supplies						
399	Game day officials, scorers, security						
400	New Uniforms - Annual Replacement Program						
401	Travel & Conference						
402	Dues & Subscription						
<b>EXTRA CURRICULAR</b>							
403	20 Clubs After School						
404	Fee / Transportation						

<b>Bartlett High School</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
<b>MAINTENANCE DEPARTMENT</b>								
405	Custodians	\$216,851	\$223,103	\$225,919	\$216,564	\$222,970	\$0	2.96%
406	Custodial OT/Subs	\$5,237	\$7,176	\$3,536	\$7,500	\$7,500	\$0	0.00%
407	Longevity/Retirement Stipends	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
408	Electricity	\$133,738	\$136,132	\$103,692	\$170,000	\$170,000	\$0	0.00%
409	Heating	\$78,224	\$63,740	\$87,998	\$85,000	\$85,000	\$0	0.00%
410	Water/Sewer	\$18,340	\$9,678	\$19,016	\$17,000	\$17,000	\$0	0.00%
411	Building Maintenance	\$132,018	\$85,858	\$112,109	\$115,000	\$115,000	\$0	0.00%
412	Extraordinary Maintenance	\$0	\$0	\$12,308	\$15,000	\$15,000	\$0	0.00%
413	Vandalism	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
414	Telephone	\$17,845	\$18,167	\$20,044	\$16,000	\$21,000	\$0	31.25%
415	Supplies	\$17,050	\$26,269	\$9,665	\$18,000	\$18,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$619,303</b>	<b>\$570,123</b>	<b>\$594,287</b>	<b>\$660,064</b>	<b>\$671,470</b>	<b>\$0</b>	<b>1.73%</b>
<b>EQUIPMENT</b>								
416	Copier Maintenance Contracts	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
417	Copier Leases	\$23,268	\$22,836	\$21,634	\$18,000	\$18,000	\$0	0.00%
418	Copier Paper/Supplies	\$2,255	\$771	\$0	\$3,000	\$3,000	\$0	0.00%
	<b>TOTAL</b>	<b>\$25,523</b>	<b>\$23,607</b>	<b>\$21,634</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$0</b>	<b>0.00%</b>

**COMMENTS**

**MAINTENANCE DEPARTMENT**

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

**EQUIPMENT**

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

<b>Bartlett High School</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>	
419	<b>BARTLETT HIGH SCHOOL TOTAL</b>	\$5,062,490	\$4,937,179	\$5,011,797	\$5,299,145	\$5,582,564	\$212,393	5.35%
420	Increase / Decrease	\$0	-\$125,311 -2.5%	\$74,618 1.51%	\$287,348 5.73%	\$283,420 5.35%	\$0	5.35%
421	Salaries	\$4,130,808	\$4,151,547	\$4,355,438	\$4,323,529	\$4,575,803	\$212,393	5.83%
422	Increase/Decrease	\$0	\$20,739 0.5%	-\$21,997 -0.53%	-\$31,909 -0.73%	\$252,274 5.83%	\$0	5.83%

<b>Special Education</b>		<b>FY2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>SPED SERVICES</b>							
500	Administrative Assistants	\$92,057	\$92,002	\$95,485	\$97,343	\$97,450	\$0 0.11%
501	Dir of Student Services & Coordinator	\$136,120	\$142,705	\$147,570	\$146,617	\$155,159	\$100,000 5.83%
502	Specialist	\$665,843	\$635,504	\$507,454	\$528,683	\$620,049	\$5,600 17.28%
503	ABA's	\$670,985	\$828,726	\$820,091	\$886,097	\$958,390	\$100,000 8.16%
504	SPED Contracted Services	\$233,416	\$223,279	\$209,409	\$200,000	\$175,000	\$0 -12.50%
505	Office Supplies	\$460	\$0	\$0	\$500	\$500	\$0 0.00%
506	SPED Supplies	\$594	\$94	\$1,610	\$2,500	\$2,500	\$0 0.00%
507	Textbooks	\$0	\$0	\$0	\$500	\$500	\$0 0.00%
508	Instructional Tech Supplies	\$500	\$0	\$0	\$500	\$500	\$0 0.00%
509	Educational Supplies	\$500	\$0	\$0	\$500	\$500	\$0 0.00%
510	Non Instructional Supplies	\$500	\$0	\$496	\$500	\$500	\$0 0.00%
511	Travel & Conference	\$2,136	\$2,556	\$997	\$1,000	\$1,000	\$0 0.00%
512	Translation Services	\$6,985	\$12,418	\$16,763	\$5,000	\$5,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$1,810,096</b>	<b>\$1,937,284</b>	<b>\$1,799,875</b>	<b>\$1,869,740</b>	<b>\$2,017,048</b>	<b>\$205,600 7.88%</b>
<b>EQUIPMENT</b>							
513	Copier Supplies	\$0	\$845	\$300	\$500	\$500	\$0 0.00%
514	Copier Rental	\$3,360	\$3,915	\$3,803	\$3,500	\$3,500	\$0 0.00%
	<b>TOTAL</b>	<b>\$3,360</b>	<b>\$4,760</b>	<b>\$4,103</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0 0.00%</b>

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**COMMENTS:**

**SPED SERVICES**

- 500 2.0 Administrative Assistants - 1 Full year, 1 School Year
- 501 Director of Student Services & Coordinator of Equity & Compliance
- 502 9.2 - SPED Specialists - 185 Days with a potential of additional 10 with prior approval based on needs of district
- 503 30.8 ABA Tutors
- 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		FY2019	FY2020	FY 2021	FY 2022	FY 2023	FY 2023	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>OUT OF DISTRICT TUITION</b>								
515	In State	\$59,099	\$69,690	\$61,285	\$41,200	\$66,875	\$0	62.32%
516	Collaborative	\$681,079	\$952,537	\$358,093	\$327,329	\$811,561	\$688,227	147.93%
517	Non Public	\$1,327,601	\$1,464,178	\$780,561	\$1,648,822	\$1,406,155	\$0	-14.72%
518	Out of State	\$74,646	\$106,249	\$0	\$0	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$2,142,425</b>	<b>\$2,592,654</b>	<b>\$1,199,939</b>	<b>\$2,017,351</b>	<b>\$2,284,591</b>	<b>\$688,227</b>	<b>13.25%</b>
519	<b>SPECIAL EDUCATION TOTALS</b>	<b>\$3,955,881</b>	<b>\$4,534,698</b>	<b>\$3,003,917</b>	<b>\$3,891,091</b>	<b>\$4,305,639</b>	<b>\$893,827</b>	<b>10.65%</b>
520	Increase/Decrease	\$0	\$578,817 14.6%	-\$1,530,781 -33.76%	\$887,174 29.53%	\$414,548 10.65%		10.65%
521	Salaries	\$1,565,005	\$1,698,937	\$1,669,653	\$1,649,468	\$1,831,048	\$205,600	11.01%
522	Increase/Decrease.	\$0	\$133,932 8.6%	-\$29,284 -1.72%	-\$20,185 -1.21%	\$181,581 11.01%	\$0	11.01%

**COMMENTS**

		FY19	FY20	FY21	FY22	FY23		
<b>OUT OF DISTRICT TUITION</b>		<b>\$2,466,115</b>	<b>\$2,500,000</b>	<b>\$2,230,306</b>	<b>\$2,658,529</b>	<b>\$2,972,817</b>		
515	Tuition In State - LEA Budget / #students	0	0	1	1	1		
516	Tuition Collaborative - LEA Budget / #students	28	25	21	19	15		
517	Tuition Private - LEA Budget / #students	15	10	13	21	17		
518	Tuition Out of State - LEA Budget / #students	1	1	0	0	0		
	<b>Circuit Breaker</b>	<b>\$202,726</b>	<b>\$265,101</b>	<b>\$692,483</b>	<b>\$641,178</b>	<b>\$688,227</b>	<b>FY 22 CB</b>	
	<b>Funds</b>	<b>\$382,061</b>	<b>\$371,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
	<b>Applied</b>	<b>\$584,787</b>	<b>\$636,428</b>	<b>\$692,483</b>	<b>\$641,178</b>	<b>\$688,227</b>	<b>Total CB</b>	
		<b>\$1,881,328 LEA</b>	<b>\$1,863,572</b>	<b>\$1,537,823</b>	<b>\$2,017,351</b>	<b>\$2,284,590</b>	<b>\$0 LEA Amt</b>	
519	<b>SPECIAL EDUCATION TOTAL</b>							
520	Increase/Decrease Prev Year							
521	Salaries							
522	Increase/Decrease Prev Year							

District Administration		FY2019	FY2020	FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Actual	Actual	Budget	Budget	Other Funds
<b>SUPERINTENDENTS OFFICE</b>							
600	Superintendent	\$172,610	\$178,986	\$197,461	\$200,061	\$209,331	\$0 4.63%
601	Executive Secretary	\$81,227	\$99,257	\$117,109	\$125,322	\$129,156	\$0 3.06%
602	Advertising	\$453	\$719	\$1,838	\$2,000	\$2,000	\$0 0.00%
603	District Expenses	\$16,402	\$21,116	\$15,504	\$22,500	\$22,500	\$0 0.00%
604	Travel & Conference	\$3,195	\$2,015	\$275	\$5,000	\$5,000	\$0 0.00%
	<b>TOTAL</b>	<b>\$273,887</b>	<b>\$302,093</b>	<b>\$332,187</b>	<b>\$354,883</b>	<b>\$367,987</b>	<b>\$0 3.69%</b>
<b>BUSINESS DEPARTMENT</b>							
605	Business Manager	\$113,620	\$116,435	\$122,505	\$126,490	\$131,228	\$0 3.75%
606	Business Office Manager	\$63,184	\$67,031	\$70,109	\$70,252	\$72,592	\$0 3.33%
607	Clerical	\$91,917	\$96,700	\$97,757	\$99,321	\$101,308	\$0 2.00%
608	Retirement	\$0	\$0	\$0	\$0	\$14,500	\$0 #DIV/0!
609	Insurance	\$48,652	\$46,283	\$42,898	\$55,000	\$55,000	\$0 0.00%
610	Postage	\$12,630	\$15,530	\$16,860	\$12,500	\$12,500	\$0 0.00%
611	Office Supplies	\$3,318	\$2,314	\$5,801	\$3,500	\$3,500	\$0 0.00%
612	Dues/Subscriptions/Licenses	\$4,900	\$2,180	\$2,195	\$6,000	\$6,000	\$0 0.00%
613	Medicaid Expenses	\$36,331	\$24,951	\$32,094	\$30,100	\$30,100	\$0 0.00%
	<b>TOTAL</b>	<b>\$374,552</b>	<b>\$371,424</b>	<b>\$390,219</b>	<b>\$403,163</b>	<b>\$426,729</b>	<b>\$0 5.85%</b>

**COMMENTS**

**SUPERINTENDENTS OFFICE**

- 600 Superintendent
- 601 2.0 - 1.0 Executive Admin Assistant to the Superintendent / 1.0 Central Registration
- 602 Advertising Expenses (Job Postings, Legal) - (School Spring Transferred to Line 524)
- 603 Supt Office Charges & Expenses
- 604 Travel & Conferences

**BUSINESS DEPARTMENT**

- 605 Asst Superintendent for Business & Finance
- 606 Business Office Manager
- 607 2.0 Secretaries - 1 Payroll Secretary, 1 Records Secretary
- 608 Retirement - Custodian Sick Time Buyback
- 609 Insurance - Health Insurance stipends, other employee insurance
- 610 Postage
- 611 Office Supplies
- 612 Dues/Subscriptions
- 613 Medicaid Program Expenses

<b>District Administration</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Other Funds</b>
<b>CURRICULUM OFFICE</b>							
614	Curriculum Directors / Title One Dir	\$111,481	\$122,352	\$127,548	\$130,190	\$143,900	\$103,098 10.53%
615	Supplies	\$221	\$1,950	\$1,049	\$1,000	\$1,000	\$0 0.00%
616	Clerical	\$33,787	\$35,727	\$42,421	\$42,306	\$46,204	\$22,000 9.21%
617	ELL Coordinator	\$3,387	\$0	\$0	\$0	\$0	\$0 0.00%
618	Professional Training	\$7,185	\$9,917	\$27,457	\$59,400	\$81,450	\$0 37.12%
619	Curriculum Renewal	\$103,399	\$112,450	\$594,736	\$107,969	\$107,008	\$0 -0.89%
<b>TOTAL</b>		<b>\$259,460</b>	<b>\$282,396</b>	<b>\$793,211</b>	<b>\$340,865</b>	<b>\$379,562</b>	<b>\$125,098 11.35%</b>

<b>PROFESSIONAL DEVELOPMENT</b>							
620	Professional Training	\$7,516	\$12,999	\$1,145	\$5,000	\$5,000	\$0 0.00%
621	Course Reimbursement	\$14,000	\$0	\$966	\$5,000	\$5,000	\$0 0.00%
<b>TOTAL</b>		<b>\$21,516</b>	<b>\$12,999</b>	<b>\$2,111</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0 0.00%</b>

<b>TECHNOLOGY DEPARTMENT</b>							
622	Technology Contracted Services	\$4,675	\$0	\$0	\$0	\$0	\$0 0.00%
623	Technology Supplies	\$5,244	\$15,035	\$17,767	\$5,000	\$5,000	\$0 0.00%
624	Technology Licensing	\$123,762	\$105,934	\$107,025	\$132,267	\$137,658	\$0 4.08%
625	Other Technology	\$105,967	\$249,779	\$274,512	\$50,000	\$50,000	\$100,000 0.00%
626	Technology Specialists	\$192,944	\$224,336	\$254,644	\$251,559	\$292,534	\$0 16.29%
<b>TOTAL</b>		<b>\$432,592</b>	<b>\$595,084</b>	<b>\$653,948</b>	<b>\$438,826</b>	<b>\$485,192</b>	<b>\$100,000 10.57%</b>

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<b>CURRICULUM OFFICE</b>							
614	Curriculum Directors, Title One / ELL: Other funds Title One & Title II						
615	Supplies						
616	1.0 Administrative Assistant - Other funds Title I & Title II						
617	ELL Coordinator - Title III Incorporated into Title One Director						
618	Professional Development						
619	Curriculum Renewal - Textbook Licensing Agreements						

<b>PROFESSIONAL DEVELOPMENT</b>							
620	Professional Development						
621	Course Reimbursement						

<b>TECHNOLOGY DEPARTMENT</b>							
622	Tech Contracted Services - Contracted technology support services						
623	Tech Supplies - District supplies.						
624	Technology Licensing - (Licenses, Aesop Sub caller, Time & Attendance, Tech etc.)						
625	Other Technology - Equipment & Chromebooks - School Choice						
626	5.0 - 1.0 Information Systems Specialist - 1.0 Technology Systems Specialist, 3.0 Tech Support						

District Administration		FY2019	FY2020	FY 2021	FY 2022	FY 2023	FY 2023	
		Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>LEGAL / SECURITY</b>								
627	Legal Services	\$46,568	\$28,475	\$27,009	\$35,000	\$35,000	\$0	0.00%
628	Legal Settlements	\$0	\$2,640	\$0	\$0	\$0	\$0	0.00%
629	School Resource Officer	\$40,000	\$40,000	\$45,000	\$45,000	\$45,000	\$0	0.00%
	TOTAL	\$86,568	\$71,115	\$72,009	\$80,000	\$80,000	\$0	0.00%
<b>ADULT EDUCATION</b>								
630	Adult Ed Director & Asst Director	\$0	\$0	\$0	\$0	\$0	\$124,800	0.00%
631	Clerical	\$0	\$0				\$0	0.00%
632	Travel & Conference	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$124,800	0.00%
<b>NON SPED STUDENT TUITIONS</b>								
633	Tuitions	\$11,448	\$12,089	\$6,581	\$13,500	\$13,500	\$0	0.00%
	TOTAL	\$11,448	\$12,089	\$6,581	\$13,500	\$13,500	\$0	0.00%
<b>TRANSPORTATION</b>								
634	Transportation	\$150,000	\$0	\$0	\$0	\$0	\$0	0.00%
	TOTAL	\$150,000	\$0	\$0	\$0	\$0	\$0	0.00%
<b>FAMILY RESOURCE CENTER</b>								
635	Family Liasion	\$0	\$0	\$0	\$51,000	\$40,770	\$56,320	-20.06%
636	Supplies	\$2,064	\$1,811	\$7,664	\$2,500	\$2,500	\$0	0.00%
	TOTAL	\$2,064	\$1,811	\$7,664	\$53,500	\$43,270	\$56,320	-19.12%

**COMMENTS**

**LEGAL / SECURITY**

- 627 Legal Services - negotiation year, 5 contracts
- 628 Legal Settlements
- 629 School Resource Officer - Shared 50% School / 50% Town

**ADULT EDUCATION**

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

**NON SPED STUDENT TUITIONS**

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

**TRANSPORTATION**

- 634 Transportation

**FAMILY RESOURCE CENTER**

- 635 Family Resource Coordinator - 1.0 Family Engagment LEA; 1.0 Reingagement Specialist ESSER
- 636 Supplies / Translation Services -



District Administration	FY2019	FY2020	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Actual	Actual	Budget	Budget	Other Funds	
<b>MAINTENANCE DEPARTMENT</b>							
637 Custodians	\$39,807	\$41,434	\$42,380	\$33,307	\$66,570	\$0	99.87%
638 Salaries - Grounds/District	\$17,500	\$17,938	\$13,000	\$13,000	\$13,000	\$0	0.00%
639 Electricity	\$165	\$0	\$0	\$0	\$0	\$0	0.00%
640 Heating	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
641 Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
642 Maintenance/Building	\$5,294	\$6,479	\$41,460	\$3,400	\$3,400	\$0	0.00%
643 Maintenance/Grounds	\$660	\$3,158	\$78,422	\$1,000	\$1,000	\$0	0.00%
644 Telephone	\$22,932	\$23,182	\$26,482	\$15,000	\$15,000	\$0	0.00%
645 Custodial Supplies	\$260	\$180	\$200	\$0	\$0	\$0	0.00%
646 Grounds Supplies/District	\$1,075	\$1,633	\$6,220	\$2,500	\$2,500	\$0	0.00%
647 Network Services	\$10,176	\$6,373	\$15,142	\$30,000	\$30,000	\$0	0.00%
TOTAL	\$97,869	\$100,377	\$223,306	\$98,207	\$131,470	\$0	33.87%

<b>EQUIPMENT</b>							
648 Copier	\$17,194	\$16,716	\$18,091	\$12,425	\$12,425	\$0	0.00%
649 Copier/Van Maintenance	\$994	\$0	\$921	\$2,000	\$2,000	\$0	0.00%
TOTAL	\$18,188	\$16,716	\$19,012	\$14,425	\$14,425	\$0	0.00%

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<b>MAINTENANCE DEPARTMENT</b>							
637	1.0 Custodian - Grounds add .4 to LEA						
638	Grounds Maintenance						
639	Electricity - Share with BHS Electricity						
640	Heating Fuel - Share with BHS						
641	Water/Sewer -						
642	Building Maintenance						
643	Maintenance of Equip Grounds						
644	Telephone - Actual - Erate Reimbursement						
645	Plant Supplies						
646	Grounds Supplies						
647	Charter						

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

District Administration	FY2019 Actual	FY2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	FY 2023 Other Funds	
650 DISTRICT ADMINISTRATION	\$1,728,144	\$1,766,104	\$2,500,248	\$1,807,369	\$1,952,136	\$406,218	8.01%
651 Increase/Decrease Previous Year	\$560,120	\$37,960 2.2%	\$734,144 41.57%	-\$692,879 -27.71%	\$144,767 8.01%	\$0	-120.89%
652 Salaries	\$921,464	\$1,000,196	\$1,084,934	\$1,142,808	\$1,261,095	\$306,218	10.35%
653 Increase/Decrease Previous Year	\$223,971	\$78,732 8.5%	\$84,738 8.47%	\$57,874 5.33%	\$118,287 10.35%	\$0	104.39%
654 Non salary Increase/Decrease	\$336,149	-\$40,772	\$649,406	-\$635,005	\$26,480	\$0	-104.17%
655 Dist & Sped Salaries	\$2,486,469	\$2,699,133	\$2,754,587	\$2,792,276	\$3,092,143	\$511,818	10.74%
	\$2,486,469	\$212,664 8.6%	\$55,454 2.05%	\$37,689 1.37%	\$299,867 10.74%	\$0	695.64%

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**DISTRICT ADMINISTRATION**

650 Total	
651 Increase/Decrease Previous Year	
<b>Salaries</b>	
652 Total District Salaries	
653 Increase/Decrease Previous Year	
654 Non salary Increase/Decrease	
655 <b>Dist &amp; Sped Salaries - Total salaries District \$ Sped</b>	

	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>	<b>FY 2023 Other Funds</b>	
Additional Funds per Agreement		\$0	\$0	\$0	\$0		
700 <b>Actual / Proposed Budget</b>	\$20,969,678	\$21,741,113	\$21,163,349	\$22,456,864	\$24,067,832	\$3,017,316	7.17%
701 <b>Total Budget w/o School Choice</b>	\$21,069,678	\$21,815,850	\$21,163,349	\$22,456,864	\$24,067,832		7.17%
702 <b>School Choice Funds Applied</b>	\$100,000 \$100,000	\$89,099 \$89,099	\$0 \$0	\$0 \$0	\$0 \$0	\$200,000 \$200,000	
703 <b>Town Meeting Budget</b>	<b>\$20,969,677</b> 4.47%	<b>\$21,815,850</b> 3.88%	<b>\$21,695,946</b> -0.55%	<b>\$22,456,864</b> 3.39%	<b>\$24,067,832</b>		7.17%
704 Increase/Decrease	<b>\$883,615</b>	<b>\$846,173</b>	<b>-\$119,904</b>	<b>\$760,918</b>	<b>\$1,610,968</b>		7.17%
705 <b>Salaries</b>	<b>\$15,974,238</b> 4.14%	<b>\$16,458,663</b> 3.03%	<b>\$16,718,045</b> 1.58%	<b>\$17,568,008</b> 5.08%	<b>\$18,849,015</b> 7.29%		7.29%
706 Difference Prv Year	<b>\$634,577</b>	<b>\$484,425</b>	<b>\$259,382</b>	<b>\$849,963</b>	<b>\$1,281,007</b>		7.29%
Monies Returned to Town	\$0	\$74,737	\$532,597	n/a	n/a		

\$23,355,138.49	4.00%
-\$712,693.36	
\$23,130,569.85	3.00%
-\$937,262.00	
\$22,906,001.21	2.00%
-\$1,161,830.64	