

Budget Draft #1

Row Labels	Berlin	Calais	EMES	Rumney	U-32	Doty	WCUUSD	Grand Total
Administration	2.50	2.00	2.20	2.00	8.90	2.00		19.60
Co-Curricular					0.50			0.50
Community Services Operations							10.55	10.55
Direct Instruction	16.00	8.30	17.40	10.20	57.70	5.60	0.80	116.00
Executive Administration							5.00	5.00
Fiscal Services							5.00	5.00
Food Service	2.00	1.00	2.00	1.00	5.00	1.00	1.00	13.00
General Education							0.50	0.50
Guidance Services	3.00	1.00	1.00	1.80	6.70	1.00		14.50
Health Services	1.00	1.00	1.00	1.00	1.40	0.60		6.00
High School Sports					2.00			2.00
Instruction and Curriculum Development							1.00	1.00
Instructional Staff Training							1.00	1.00
Library	0.80			0.40	2.00			3.20
Occupational Therapy Services							2.60	2.60
Operations & Maintenance	3.00	2.30	3.00	2.50	14.50	1.50	1.10	27.90
Preschool	4.00	2.00	4.00	0.50				10.50
Preschool Administration							1.00	1.00
Psychological Services							2.00	2.00
Special Education	12.00	7.00	10.42	2.00	14.00	2.00	26.50	73.91
Special Education Administration							3.50	3.50
Speech/Language Pathologists							5.80	5.80
Technology for Instruction							5.00	5.00
Transportation Services							0.10	0.10
Grand Total	44.30	24.60	41.02	21.40	112.70	13.70	72.45	330.16

Budget Draft #2a

Row Labels	Berlin	Calais	EMES	Rumney	U-32	Doty	WCUUSD	Grand Total
Administration	2.50	1.40	2.20	2.00	8.90	1.75		18.75
Co-Curricular					0.50			0.50
Community Services Operations							10.55	10.55
Direct Instruction	13.60	6.80	15.60	9.30	50.20	4.60	0.80	100.90
Executive Administration							5.00	5.00
Fiscal Services							5.00	5.00
Food Service	2.00	1.00	2.00	1.00	5.00	1.00	1.00	13.00
Guidance Services	3.00	1.00	1.00	1.60	6.20	0.80		13.60
Health Services	1.00	0.20	1.00	0.60	1.40	0.20		4.40
High School Sports					2.00			2.00
Instruction and Curriculum Development							1.00	1.00
Instructional Staff Training							1.00	1.00
Library	0.60	0.20	0.60	0.40	2.00	0.20		4.00
Occupational Therapy Services							2.60	2.60
Operations & Maintenance	3.00	2.30	3.00	2.50	14.50	1.50	1.10	27.90
Preschool	1.64	0.84	1.64					4.12
Preschool Administration							0.25	0.25
Psychological Services							2.00	2.00
Special Education	12.00	7.00	10.42	2.50	14.00	2.00	25.40	73.31
Special Education Administration							3.50	3.50
Speech/Language Pathologists							5.80	5.80
Technology for Instruction							5.00	5.00
Transportation Services							0.10	0.10
Grand Total	39.34	20.74	37.46	19.90	104.70	12.05	70.10	304.28

Budget Draft #2b

Row Labels	Berlin	Calais/EM	Middlesex/Worcester	U-32	WCUUSD	Grand Total
Administration	2.50	4.00	2.00	8.90		17.40
Co-Curricular				0.50		0.50
Community Services Operations					10.55	10.55
Direct Instruction	16.60	22.80	12.80	53.90	0.80	106.90
Executive Administration					5.00	5.00
Fiscal Services					5.00	5.00
Food Service	2.00	3.00	2.00	5.00	1.00	13.00
Guidance Services	3.00	1.00	2.80	6.20		13.00
Health Services	1.00	1.00	1.00	1.40		4.40
High School Sports				2.00		2.00
Instruction and Curriculum Development					1.00	1.00
Instructional Staff Training					1.00	1.00
Library	1.00	1.00	1.00	2.00		5.00
Occupational Therapy Services					2.60	2.60
Operations & Maintenance	3.00	5.30	4.00	14.50	1.10	27.90
Preschool	1.64	1.64	1.34			4.62
Preschool Administration					0.25	0.25
Psychological Services					2.00	2.00
Special Education	12.00	15.00	4.00	14.00	25.40	70.40
Special Education Administration					3.50	3.50
Speech/Language Pathologists					5.80	5.80
Technology for Instruction					5.00	5.00
Transportation Services					0.10	0.10
Grand Total	42.74	54.74	30.94	108.40	70.10	306.91