

Webster Public Schools

FY2022 School Budget

July 1 2021 - June 30, 2022

Town Meeting Budget

TBD

Park Ave Elementary		FY2019	FY 2020	FY 2021	FY 2022	FY 2022	
Elementary Education		Actual	Actual	Budget	Budget	Other Funds	
1	Teachers	\$412,077	\$415,044	\$441,694	\$427,341	\$0	-3.25%
2	Substitutes	\$8,192	\$11,920	\$18,000	\$18,000	\$0	0.00%
3	Enhanced Longevity Stipends	\$0	\$2,000	\$0	\$4,000	\$0	#DIV/0!
4	Other Educational Supplies	\$20,228	\$19,616	\$28,000	\$28,000	\$0	0.00%
5	Tutors	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
6	Trained Mentors	\$4,567	\$1,340	\$6,200	\$6,200	\$2,572	0.00%
7	Instructional Assistants	\$170,418	\$162,815	\$174,543	\$125,840	\$0	-27.90%
8	Academic Int & Reading Specialist	\$19,032	\$31,905	\$43,324	\$157,505	\$237,086	263.55%
9	Web Master & Grade Level Leader	\$2,281	\$16,089	\$15,386	\$19,560	\$0	27.13%
10	504 Accommodation Plans	\$33	\$0	\$1,000	\$1,000	\$0	0 %
11	Lunch Room Monitors	\$21,240	\$14,148	\$32,400	\$32,400	\$0	0.00%
	TOTAL	\$658,068	\$674,877	\$761,546	\$820,846	\$239,658	7.79%
INSURANCE							
12	Employee Insurance Reimbursement	\$0	\$0	\$1,200	\$1,200	\$0	0.00%
	TOTAL	\$0	\$0	\$1,200	\$1,200	\$0	0.00%
ESL							
13	ESL Coordinator	\$0	\$1,418	\$2,504	\$2,504	\$0	0.00%
14	ESL Teacher	\$136,085	\$229,720	\$240,610	\$246,844	\$0	2.59%
15	Program Materials	\$528	\$52	\$800	\$800	\$0	0.00%
	TOTAL	\$136,613	\$231,190	\$243,914	\$250,148	\$0	2.56%

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 - 2 Early Retirement Stipend
- 4 Other Instructional Supplies
- 5 Tutoring for Home and Hospital - Regular Ed
- 6 Mentors for New Teachers - Stipend is \$625 for 1 yr teachers \$400 for a 2 yr teacher - Mandated Requirement
- 7 5.0 Instructional Assistants - 3 K-Para's & 1 Journey & 1 Compass
- 8 4.0 Academic Interventionists & 1.0 Reading Specialist - Title 1 Grant Funded
- 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

ESL

- 13 ESL Coordinator - District Wide Stipend
- 14 3.0 ESL Teachers
- 15 Program Materials

Park Ave Elementary		FY2019	FY 2020	FY 2021	FY 2022	FY 2022	
PRINCIPALS OFFICE		Actual	Actual	Budget	Budget	Other Funds	
16	Principal	\$110,681	\$122,728	\$127,050	\$130,781	\$0	2.94%
17	Assistant Principal/Dean	\$196,276	\$196,750	\$205,449	\$199,566	\$0	-2.86%
18	Clerical	\$90,455	\$54,814	\$63,387	\$72,294	\$0	14.05%
19	Office Supplies	\$1,240	\$1,731	\$2,000	\$2,000	\$0	0.00%
20	Dues/Subscriptions/Licenses	\$0	\$139	\$1,000	\$1,000	\$0	0.00%
TOTAL		\$398,652	\$376,162	\$398,886	\$405,641	\$0	1.69%
KINDERGARTEN							
21	K Grade Teachers	\$453,259	\$480,961	\$503,744	\$530,893	\$0	5.39%
22	K Grade Subs	\$425	\$1,148	\$4,000	\$4,000	\$0	0.00%
23	K Grade Program Materials	\$315	\$408	\$4,000	\$4,000	\$0	0.00%
24	K Grade Textbooks	\$570	\$160	\$1,665	\$1,665	\$0	0.00%
25	K Screening	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL		\$454,569	\$482,677	\$513,409	\$540,558	\$0	5.29%
GRADE 1							
26	1st Grade Teachers	\$451,779	\$480,025	\$502,766	\$524,997	\$0	4.42%
27	1st Grade Subs	\$3,953	\$2,465	\$4,000	\$4,000	\$0	0.00%
28	1st Grade Program Materials	\$0	\$408	\$4,000	\$4,000	\$0	0.00%
29	1st Grade Textbooks	\$323	\$160	\$1,665	\$1,665	\$0	0.00%
TOTAL		\$456,055	\$483,058	\$512,431	\$534,662	\$0	4.34%

COMMENTS:

PRINCIPALS OFFICE

- 16 Principal - Salary & Benefits
- 17 1.0 Assistant Principal - 1.0 Dean of Students
- 18 3.0 Administrative Assistants - 1.0 Full Year 2.0 School Year
- 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

Park Ave Elementary		FY2019	FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Other Funds	
GRADE 2							
30	2nd Grade Teachers	\$507,355	\$476,479	\$513,229	\$530,634	\$44,146	3.39%
31	2nd Grade Subs	\$7,197	\$1,578	\$4,000	\$4,000	\$0	0.00%
32	2nd Grade Program Materials	\$0	\$408	\$4,000	\$4,000	\$0	0.00%
33	2nd Grade Textbooks	\$323	\$207	\$2,300	\$2,300	\$0	0.00%
TOTAL		\$514,875	\$478,672	\$523,529	\$540,934	\$44,146	3.32%
GRADE 3							
34	3rd Grade Teachers	\$465,751	\$500,733	\$435,786	\$538,769	\$0	23.63%
35	3rd Grade Subs	\$4,420	\$4,590	\$4,000	\$4,000	\$0	0.00%
36	3rd Grade Textbooks	\$304	\$408	\$2,300	\$2,300	\$0	0.00%
37	3rd Grade Program Materials	\$1,266	\$225	\$4,220	\$4,220	\$0	0.00%
TOTAL		\$471,741	\$505,956	\$446,306	\$549,289	\$0	23.07%
GRADE 4							
38	4th Grade Teachers	\$425,230	\$426,766	\$527,489	\$432,410	\$0	-18.02%
39	4th Grade Subs	\$595	\$1,360	\$4,000	\$4,000	\$0	0.00%
40	4th Grade Textbooks	\$485	\$408	\$2,300	\$2,300	\$0	0.00%
41	4th Grade Program Materials	\$488	\$467	\$4,200	\$4,200	\$0	0.00%
TOTAL		\$426,798	\$429,001	\$537,989	\$442,910	\$0	-17.67%

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 - Moved 1.0 from Gr 4 due to enrollment
- 35 Substitutes - \$100/day
- 36 Textbooks Additional Reading & Math Materials-
- 37 Program Materials

GRADE 4

- 38 6.0 Teachers - 1.0 Move to Gr 3 due to enrollment
- 39 Substitutes - \$100/day
- 40 Textbooks - Additional Reading & Math Materials
- 41 Program Materials

Park Ave Elementary	FY2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	FY 2022 Other Funds	
TECHNOLOGY						
42 Instructional Tech Support	\$0	\$0	\$0	\$0	\$0	0.00%
43 Instructional Tech Supplies	\$800	\$3,000	\$3,000	\$3,000	\$0	0.00%
44 Technology Equipment	\$9,659	\$3,808	\$10,000	\$10,000	\$0	0.00%
TOTAL	\$10,459	\$6,808	\$13,000	\$13,000	\$0	0.00%
GUIDANCE						
45 Counselors	\$212,617	\$278,325	\$289,101	\$303,751	\$0	5.07%
46 Contracted Services	\$0	\$0	\$0	\$0	\$0	0.00%
47 Office Supplies	\$12	\$0	\$500	\$500	\$0	0.00%
48 Student Testing Services	\$4,707	\$1,986	\$2,200	\$2,200	\$0	0.00%
TOTAL	\$217,336	\$280,311	\$291,801	\$306,451	\$0	5.02%
HEALTH SERVICES						
49 Physician	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
50 Nurse	\$81,801	\$83,845	\$84,829	\$86,526	\$0	2.00%
51 Nurses Assistant	\$32,936	\$34,896	\$50,931	\$0	\$0	-100.00%
52 Medical Supplies	\$2,928	\$5,896	\$6,000	\$6,000	\$0	0.00%
TOTAL	\$119,165	\$126,137	\$143,261	\$94,026	\$0	-34.37%

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
- 46 Contracted Services
- 47 Supplies
- 48 Testing Supplies - Dibels

HEALTH SERVICES

- 49 Physician - UMASS
- 50 1.0 Nurse
- 51 1.0 Nurses Assistant: Other funds - Esser
- 52 Medical Supplies

Park Ave Elementary		FY2019	FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Other Funds	
SPECIAL EDUCATION							
53	Teachers / Related Services	\$992,698	\$924,835	\$1,171,437	\$1,458,445	\$46,885	24.50%
54	Instructional Assistants - Sped	\$231,171	\$224,525	\$249,729	\$35,313	\$210,331	-85.86%
55	Subs	\$32,086	\$51,443	\$49,175	\$49,175	\$0	0.00%
56	Supplies	\$190	\$0	\$750	\$750	\$0	0.00%
TOTAL		\$1,256,145	\$1,200,803	\$1,471,091	\$1,543,684	\$257,216	4.93%
LIBRARY							
57	Information Literacy Specialist	\$67,842	\$66,311	\$67,781	\$0	\$0	-100.00%
58	Instructional Supplies	\$447	\$0	\$1,000	\$1,000	\$0	0.00%
Total		\$68,289	\$66,311	\$68,781	\$1,000	\$0	-98.55%
PROFESSIONAL DEVELOPMENT							
59	Subs	\$0	\$85	\$4,000	\$4,000	\$0	0.00%
60	Travel & Conference	\$84	\$0	\$750	\$750	\$0	0.00%
61	Professional Training	\$704	\$12,882	\$8,850	\$8,850	\$0	0.00%
62	Course Reimbursement	\$4,340	\$5,190	\$10,000	\$10,000	\$0	0.00%
TOTAL		\$5,128	\$18,157	\$23,600	\$23,600	\$0	0.00%

COMMENTS

SPECIAL EDUCATION

- 53 19.3 FTE - Other funds: Early Childhood Grant for Pre-K & Sped Grant
- 54 8.0 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

Park Ave Elementary	FY2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	FY 2022 Other Funds	
MAINTENANCE DEPARTMENT						
63 Custodians	\$182,438	\$209,507	\$199,900	\$216,164	\$0	8.14%
64 Custodial Overtime/Subs	\$4,810	\$2,690	\$7,500	\$7,500	\$0	0.00%
65 Longevity Stipends	\$0	\$0	\$0	\$0	\$0	0.00%
66 Electricity	\$122,102	\$102,337	\$155,000	\$155,000	\$0	0.00%
67 Heating	\$45,048	\$25,045	\$50,000	\$50,000	\$0	0.00%
68 Water/Sewer	\$8,874	\$11,326	\$10,000	\$10,000	\$0	0.00%
69 Building Maintenance	\$60,385	\$99,579	\$50,000	\$50,000	\$0	0.00%
70 Extraordinary Maintenance	\$0	\$0	\$0	\$0	\$0	0.00%
71 Vandalism	\$0	\$0	\$0	\$0	\$0	0.00%
72 Telephone	\$11,114	\$6,351	\$7,000	\$7,000	\$0	0.00%
73 Plant Supplies	\$27,869	\$30,243	\$23,000	\$23,000	\$0	0.00%
TOTAL	\$462,640	\$487,078	\$502,400	\$518,664	\$0	3.24%
EQUIPMENT						
74 Copier Maintenance	\$0	\$0	\$500	\$500	\$0	0.00%
75 Copier Rental/Lease	\$31,513	\$32,368	\$21,072	\$21,072	\$0	0.00%
76 Copier Paper/Supplies	\$0	\$0	\$3,000	\$3,000	\$0	0.00%
TOTAL	\$31,513	\$32,368	\$24,572	\$24,572	\$0	0.00%

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

Park Ave Elementary		FY2019	FY2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Other Funds	
77	PARK AVENUE TOTAL	\$5,688,046	\$5,879,567	\$6,477,715	\$6,611,184	\$541,020	2.06%
78	Increase/Decrease	\$2,635,193	\$6,006,637 105.6'	\$194,293 3.30%	\$133,469 2.06%	\$0	2.06%
79	Salaries - TOTAL	\$5,272,799	\$5,438,670	\$5,957,768	\$6,091,237	\$541,020	2.24%
80	Increase/Decrease	\$2,613,998	\$5,495,025 104.2'	\$183,393 3.37%	\$133,469 2.24%	\$0	2.24%

77 **PARK AVENUE TOTAL**
78 Increase/Decrease over previous budget

79 Salaries - TOTAL
80 Increase/Decrease over previous budget

WEBSTER MIDDLE SCHOOL		FY2019	FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Other Funds	
GENERAL EDUCATION							
101	Trained Mentors	\$0	\$1,518	\$3,925	\$3,925	\$2,572	0.00%
102	Subs	\$13,593	\$10,198	\$5,000	\$5,000	\$0	0.00%
103	Enhanced Longevity Stipends	\$0	\$4,000	\$4,000	\$0	\$0	-100.00%
104	Tutors	\$5,550	\$1,283	\$1,000	\$1,000	\$0	0.00%
105	Supplies	\$25,122	\$27,359	\$24,500	\$24,500	\$0	0.00%
106	Academic Int & Reading Spec	\$1,800	\$2,000	\$9,593	\$157,387	\$163,051	1540.64%
107	Web Master	\$2,281	\$2,035	\$2,338	\$2,338	\$0	0.00%
108	Instructional Assistants	\$0	\$0	\$0	\$22,592	\$0	0.00%
109	Textbooks	\$0	\$0	\$1,500	\$1,500	\$0	0.00%
110	Content Leaders	\$10,205	\$12,552	\$12,522	\$16,695	\$0	33.33%
111	504 Accomodation Plans	\$468	\$0	\$1,000	\$1,000	\$0	100.00%
	TOTAL	\$59,019	\$60,945	\$65,378	\$235,937	\$165,623	260.88%
INSURANCE							
112	Employee Insurance Reimbursement	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
	TOTAL	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
ESL							
113	ESL Coordinator	\$0	\$0	\$0	\$0	\$0	0.00%
114	ESL Teacher	\$56,820	\$59,235	\$97,501	\$142,608	\$0	46.26%
115	Program Materials	\$52	\$0	\$500	\$500	\$0	0.00%
	TOTAL	\$56,872	\$59,235	\$98,001	\$143,108	\$0	46.03%

COMMENTS

GENERAL EDUCATION

- 101 Mentors for New Teachers - Stipend is \$625 for 1 yr teachers \$400 for a 2 yr teacher - Mandated Requirement
- 102 Substitutes \$100/day
- 103 Early Retirement - 2 Staff
- 104 Home & Hospital Tutoring
- 105 Supplies - Combines w/Unified Arts
- 106 3.0 Academic Interventionists, 1.0 Reading Specialist - Other Funds: Title 1
- 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

INSURANCE

- 112 Employee Insurance Reimbursement

ESL

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

Webster Middle School		FY2019	FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Other Funds	
PRINCIPALS OFFICE							
116	Principal	\$121,679	\$133,097	\$124,072	\$117,479	\$0	-5.31%
117	Assistant Principal	\$177,160	\$244,589	\$106,544	\$104,407	\$0	-2.01%
118	Clerical	\$69,069	\$70,818	\$73,239	\$77,123	\$0	5.30%
119	Office Supplies	\$482	\$498	\$500	\$500	\$0	0.00%
120	Travel & Conference	\$0	\$0	\$0	\$0	\$0	0.00%
121	Dues/Subscriptions/Licenses	\$1,050	\$900	\$1,000	\$1,000	\$0	0.00%
	TOTAL	\$369,440	\$449,902	\$305,354	\$300,509	\$0	-1.59%
GRADE 5							
122	5th Grade Teachers	\$389,149	\$395,059	\$418,312	\$456,915	\$0	9.23%
123	5th Grade Subs	\$11,545	\$765	\$3,000	\$3,000	\$0	0.00%
124	5th Grade Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
125	Program Materials	\$0	\$0	\$0	\$0	\$0	0.00%
	TOTAL	\$400,694	\$395,824	\$421,312	\$459,915	\$0	9.16%
GRADE 6							
126	6th Grade Teachers	\$450,052	\$444,728	\$465,897	\$460,519	\$0	-1.15%
127	6th Grade Subs	\$5,330	\$723	\$3,000	\$3,000	\$0	0.00%
128	6th Grade Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
129	Program Materials	\$0	\$0	\$0	\$0	\$0	0.00%
	TOTAL	\$455,382	\$445,451	\$468,897	\$463,519	\$0	-1.15%

PRINCIPALS OFFICE

- 116 Principal Salary
- 117 1.0 Assistant Principal
- 118 2.0 Administrative Assistants - 1.0 Full Year and 1.0 School Year
- 119 Office Supplies
- 120 Travel & Conf
- 121 Dues & Subscriptions

GRADE 5

- 122 6.0 Teachers LEA
- 123 Substitutes - \$100/day
- 124 Textbooks
- 125 Supplies

GRADE 6

- 126 6.0 Teachers LEA -
- 127 Substitutes - \$100/day
- 128 Textbooks
- 129 Supplies

Webster Middle School		FY2019	FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Other Funds	
ENGLISH							
130	Teachers	\$199,353	\$125,444	\$187,828	\$286,061	\$0	52.30%
131	Reading Specialist	\$0	\$0	\$0	\$0	\$0	0.00%
132	Subs	\$1,105	\$47,161	\$2,000	\$2,000	\$0	0.00%
133	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
134	Program Materials	\$3,150	\$3,423	\$7,600	\$7,600	\$0	0.00%
TOTAL		\$203,608	\$176,028	\$197,428	\$295,661	\$0	49.76%
MATH							
135	Teachers	\$185,744	\$179,067	\$197,812	\$264,966	\$0	33.95%
136	Subs	\$340	\$170	\$2,000	\$2,000	\$0	0.00%
137	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
138	Program Materials	\$765	\$936	\$1,180	\$1,180	\$0	0.00%
TOTAL		\$186,849	\$180,173	\$200,992	\$268,146	\$0	33.41%
PHYSICAL EDUCATION / HEALTH							
139	Teachers	\$237,467	\$246,102	\$169,512	\$176,831	\$0	4.32%
140	Substitutes	\$765	\$510	\$1,500	\$1,500	\$0	0.00%
141	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
142	Program Materials	\$2,813	\$2,128	\$1,250	\$1,250	\$0	0.00%
TOTAL		\$241,045	\$248,740	\$172,262	\$179,581	\$0	4.25%

COMMENTS

ENGLISH

- 130 4.0 Teachers
- 131 1.0 Reading Specialist moved to Academic Interventionist line #106- Title 1 Grant Funded
- 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

Webster Middle School		FY2019	FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Other Funds	
SCIENCE							
143	Teachers	\$357,806	\$383,767	\$401,036	\$260,042	\$0	-35.16%
144	Subs	\$1,403	\$935	\$2,000	\$2,000	\$0	0.00%
145	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
146	Program Materials	\$1,244	\$3,208	\$6,400	\$6,400	\$0	0.00%
TOTAL		\$360,453	\$387,910	\$409,436	\$268,442	\$0	-34.44%
SOCIAL STUDIES							
147	Teachers	\$202,434	\$212,355	\$221,893	\$158,670	\$0	-28.49%
148	Subs	\$0	\$170	\$2,000	\$2,000	\$0	0.00%
149	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
150	Program Materials	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL		\$202,434	\$212,525	\$223,893	\$160,670	\$0	-28.24%
WORLD LANGUAGE							
151	Teachers	\$18,732	\$0	\$0	\$67,644	\$0	#DIV/0!
152	Subs	\$0	\$0	\$0	\$0	\$0	0.00%
153	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
154	Program Materials	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL		\$18,732	\$0	\$0	\$67,644	\$0	#DIV/0!

COMMENTS

SCIENCE

- 143 3.0 Teachers - 2 Science, 1 Stem: Reduction of 1.0 Stem & 1.0 Science (due to reorg of teaming & new foreign language)
- 144 Substitutes - \$100/day
- 145 Textbooks
- 146 Supplies - consumables for Stem

SOCIAL STUDIES

- 147 2.0 Teachers - 1.0 Reallocated to Math
- 148 Substitutes - \$100/day
- 149 Textbooks
- 150 Supplies

WORLD LANGUAGE

- 151 1.0 Teachers: New Offset by Science Reduction
- 152 Substitutes - \$100/day
- 153 Textbooks
- 154 Supplies

Webster Middle School		FY2019	FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Other Funds	
ART DEPARTMENT							
155	Teachers	\$82,332	\$84,570	\$86,451	\$88,160	\$0	1.98%
156	Subs	\$85	\$170	\$750	\$750	\$0	0.00%
157	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
158	Program Materials	\$1,873	\$1,560	\$1,900	\$1,900	\$0	0.00%
	TOTAL	\$84,290	\$86,300	\$89,101	\$90,810	\$0	1.92%
MUSIC DEPARTMENT							
159	Teachers	\$164,480	\$168,909	\$172,627	\$148,484	\$0	-13.99%
160	Subs	\$553	\$213	\$750	\$750	\$0	0.00%
161	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
162	Program Materials	\$1,293	\$1,890	\$2,512	\$2,512	\$0	0.00%
163	Musical Instruments	\$954	\$1,182	\$9,260	\$9,260	\$0	0.00%
	TOTAL	\$167,280	\$172,194	\$185,149	\$161,006	\$0	-13.04%
TECHNOLOGY							
164	Instructional Tech Support	\$0	\$0	\$0	\$0	\$0	0.00%
165	Audio-Visual Supplies	\$914	\$474	\$1,000	\$1,000	\$0	0.00%
166	Instructional Tech Supplies	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
167	Technology Equipment	\$4,059	\$3,605	\$5,000	\$5,000	\$0	0.00%
	TOTAL	\$4,973	\$5,079	\$7,000	\$7,000	\$0	0.00%

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

Webster Middle School		FY2019	FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Other Funds	
GUIDANCE							
168	Counselors	\$121,473	\$135,804	\$128,527	\$254,317	\$0	97.87%
169	Adjustment Counselor	\$0	\$25,575	\$0	\$0	\$0	0.00%
170	Office Supplies	\$0	\$488	\$500	\$500	\$0	0.00%
171	Student Testing Services	\$0	\$0	\$7,000	\$7,000	\$0	0.00%
172	Travel & Conference	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL		\$121,473	\$161,867	\$136,027	\$261,817	\$0	92.47%
HEALTH SERVICES							
173	Physician	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
174	Nurse	\$63,013	\$67,030	\$67,817	\$71,652	\$0	5.66%
175	Nurse Assistant	\$4,705	\$4,985	\$0	\$27,462	\$0	#DIV/0!
176	Medical Supplies	\$2,002	\$2,992	\$4,000	\$4,000	\$0	0.00%
177	Travel & Conference	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL		\$71,220	\$76,507	\$73,317	\$104,614	\$0	42.69%
LIBRARY							
178	Information Literacy Specialist	\$70,521	\$50,208	\$76,302	\$0	\$0	-100.00%
179	Librarian Assistant	\$0	\$0	\$0	\$0	\$0	0.00%
180	Books & Supplies	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
TOTAL		\$70,521	\$50,208	\$77,302	\$1,000	\$0	-98.71%

COMMENTS

GUIDANCE

- 168 4.0 Counselors: 1.0 Additional Counselor
- 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
- 180 Books & Supplies

Webster Middle School		FY2019	FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Other Funds	
SPECIAL EDUCATION							
181	Teachers / Related Services	\$724,395	\$770,190	\$815,326	\$857,363	\$0	5.16%
182	Paraprofessionals	\$168,033	\$124,588	\$137,215	\$214,432	\$185,793	56.27%
183	Subs	\$4,314	\$3,265	\$9,000	\$9,000	\$0	0.00%
184	Supplies	\$639	\$787	\$1,000	\$1,000	\$0	0.00%
TOTAL		\$897,381	\$898,830	\$962,541	\$1,081,794	\$185,793	12.39%
PROFESSIONAL DEVELOPMENT							
185	Subs	\$510	\$43	\$3,500	\$3,500	\$0	0.00%
186	Travel & Conference	\$377	\$143	\$615	\$615	\$0	0.00%
187	Professional Training	\$2,750	\$8,647	\$3,000	\$3,000	\$0	0.00%
188	Course Reimbursement	\$6,739	\$7,817	\$4,000	\$4,000	\$0	0.00%
TOTAL		\$10,376	\$16,650	\$11,115	\$11,115	\$0	0.00%
EXTRA CURRICULUM							
189	Intramurals	\$0	\$0	\$0	\$0	\$0	0.00%
190	Extra Curricular Activities	\$7,946	\$8,115	\$9,914	\$10,112	\$0	2.00%
TOTAL		\$7,946	\$8,115	\$9,914	\$10,112	\$0	2.00%
ATHLETICS							
191	Coaches	\$34,902	\$21,834	\$39,147	\$36,358	\$0	-7.12%
192	Transportation	\$6,740	\$4,822	\$16,121	\$16,121	\$0	0.00%
193	Supplies	\$20,000	\$8,477	\$11,000	\$11,000	\$0	0.00%
194	Game Expenses	\$1,387	\$1,616	\$7,050	\$7,050	\$0	0.00%
195	Uniforms	\$4,964	\$5,332	\$5,000	\$5,000	\$0	0.00%
TOTAL		\$67,993	\$42,081	\$78,318	\$75,529	\$0	-3.56%

Comments

SPECIAL EDUCATION

- 181 11.0 Teachers
- 182 15.0 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 - Jr High Program

Webster Middle School		FY2019	FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Other Funds	
MAINTENANCE DEPARTMENT							
196	Custodians	\$189,045	\$213,600	\$213,996	\$216,364	\$0	1.11%
197	Custodial OT/Subs	\$10,864	\$6,205	\$7,500	\$7,500	\$0	0.00%
198	Longevity/Retirement Stipends	\$0	\$0	\$0	\$0	\$0	0.00%
199	Electricity	\$92,833	\$77,566	\$100,000	\$100,000	\$0	0.00%
200	Heating	\$49,233	\$42,445	\$80,000	\$80,000	\$0	0.00%
201	Water/Sewer	\$10,911	\$17,288	\$9,000	\$9,000	\$0	0.00%
202	Maintenance of Building/Grounds	\$81,337	\$70,615	\$60,000	\$60,000	\$0	0.00%
203	Extraordinary Maintenance	\$0	\$7,827	\$10,000	\$10,000	\$0	0.00%
204	Vandalism	\$0	\$0	\$0	\$0	\$0	0.00%
205	Telephone	\$8,447	\$6,036	\$7,000	\$7,000	\$0	0.00%
206	Supplies	\$10,911	\$21,767	\$10,000	\$10,000	\$0	0.00%
	TOTAL	\$453,581	\$463,349	\$477,496	\$479,864	\$0	0.50%
EQUIPMENT							
207	Copier Maintenance	\$0	\$0	\$250	\$250	\$0	0.00%
208	Copier Rental/Lease	\$21,765	\$24,802	\$18,000	\$18,000	\$0	0.00%
209	Copier Paper/Supplies	\$1,790	\$850	\$3,000	\$3,000	\$0	0.00%
	TOTAL	\$23,555	\$25,652	\$21,250	\$21,250	\$0	0.00%

MAINTENANCE DEPARTMENT

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

EQUIPMENT

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

Webster Middle School		FY2019	FY2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Other Funds	
	WEBSTER MIDDLE SCHOOL TOTAL	\$4,535,117	\$4,623,566	\$4,692,483	\$5,150,046	\$351,416	9.75%
210	Increase/Decrease	\$892,738	\$160,168 3.5%	-\$114,863 -2.5%	\$457,563	\$0	9.75%
211	Salaries	\$4,084,162	\$4,169,314	\$4,202,780	\$4,662,937	\$351,416	10.95%
212	Increase/Decrease	\$855,444	\$143,823 3.5%	-\$130,620	\$460,157	\$0	10.95%

WEBSTER MIDDLE SCHOOL TOTAL

- 210 Increase/Decrease Prev Year
- 211 Salaries
- 212 Increase/Decrease Prev Year

Bartlett High School		FY2019	FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Other Funds	
GENERAL EDUCATION							
300	Instructional Assistant	\$0	\$0	\$0	\$22,592	\$0	#DIV/0!
301	Academic Interventionist	\$2,000	\$0	\$0	\$0	\$70,083	0.00%
302	Subs	\$6,224	\$1,850	\$5,000	\$5,000	\$0	0.00%
303	Supplies	\$13,300	\$10,970	\$10,000	\$10,000	\$0	0.00%
304	Tutors	\$15,105	\$780	\$6,500	\$6,500	\$0	0.00%
305	Trained Mentors	\$0	\$1,053	\$3,920	\$3,920	\$1,286	0.00%
306	Instructional Stipend	\$2,123	\$1,575	\$0	\$0	\$0	0.00%
307	504 Accomodation Plans	\$0	\$0	\$500	\$500	\$0	0.00%
308	Web Master	\$2,281	\$2,338	\$2,391	\$2,391	\$0	-0.02%
309	Fine & Performing Arts Curri Leader	\$1,390	\$1,386	\$1,417	\$1,417	\$0	0.01%
	TOTAL	\$42,423	\$19,952	\$29,728	\$52,320	\$71,369	75.99%
INSURANCE							
310	Employee Insurance Reimbursement	\$0	\$0	\$900	\$900	\$0	0.00%
	TOTAL	\$0	\$0	\$900	\$900	\$0	0.00%
ESL							
311	ESL Coordinator	\$0	\$0	\$0	\$0	\$0	0.00%
312	ESL Teacher	\$63,278	\$36,208	\$56,751	\$55,871	\$0	-1.55%
313	Supplies & Materials	\$0	\$0	\$500	\$500	\$0	0.00%
	TOTAL	\$63,278	\$36,208	\$57,251	\$56,371	\$0	-1.54%

COMMENTS

GENERAL EDUCATION

- 300 1.0 - Instructional Assistant - Tier II Journey
- 301 Academic Interventionist
- 302 Substitutes - \$100/day
- 303 Supplies
- 304 Tutors for Home & Hospital Regular Education
- 305 Mentors for New Teachers - Stipend is \$625 for 1 yr teachers \$400 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

ESL

- 311 ESL Coordinator
- 312 ESL Teacher - 1.0 Teacher
- 313 Supplies & Materials

Bartlett High School		FY2019	FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Other Funds	
PRINCIPALS OFFICE							
314	Principal	\$123,258	\$114,500	\$122,510	\$123,635	\$0	0.92%
315	Assistant Principal	\$120,711	\$187,905	\$104,041	\$106,040	\$0	1.92%
316	Administrative Assistants	\$82,306	\$75,708	\$61,545	\$80,895	\$0	31.44%
317	Office Supplies	\$647	\$417	\$1,000	\$1,000	\$0	0.00%
318	Non Instructional Tech Supplies	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
319	Travel & Conference	\$0	\$0	\$0	\$0	\$0	0.00%
320	Dues/Subscriptions	\$6,515	\$5,920	\$6,400	\$6,400	\$0	0.00%
321	Graduation Expense	\$8,701	\$8,666	\$7,000	\$7,000	\$0	0.00%
322	Non Instructional Tech Equipment	\$0	\$0	\$0	\$0	\$0	0.00%
	TOTAL	\$342,138	\$393,116	\$303,496	\$325,970	\$0	7.41%
TECHNOLOGY							
323	Instructional Tech Equipment	\$1,200	\$9,980	\$8,037	\$8,037	\$0	0.00%
324	Instructional Tech Supplies	\$12	\$658	\$1,500	\$1,500	\$0	0.00%
325	On Line Learning	\$12,960	\$4,314	\$12,400	\$12,400	\$0	0.00%
326	Technology Equipment	\$7,307	\$608	\$10,000	\$10,000	\$0	0.00%
	TOTAL	\$21,479	\$15,560	\$31,937	\$31,937	\$0	0.00%

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

Bartlett High School		FY2019	FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Other Funds	
GUIDANCE							
327	Curriculum Leader	\$577	\$1,386	\$1,417	\$1,417	\$0	0.01%
328	Counselors	\$279,074	\$301,799	\$316,466	\$327,843	\$0	3.60%
330	Administrative Assistant	\$59,321	\$60,387	\$60,780	\$61,935	\$0	1.90%
331	Student Testing	\$3,305	\$4,751	\$10,212	\$10,212	\$0	0.00%
332	Supplies	\$334	\$55	\$3,000	\$3,000	\$0	0.00%
333	Travel & Conference	\$400	\$0	\$0	\$0	\$0	0.00%
TOTAL		\$343,011	\$368,378	\$391,876	\$404,407	\$0	3.20%
HEALTH SERVICES							
334	Physician	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0.00%
335	Nurse	\$84,095	\$86,829	\$87,836	\$89,573	\$0	1.98%
336	Nurses Assistant	\$9,410	\$9,970	\$0	\$27,462	\$0	0.00%
337	Medical Supplies	\$2,328	\$5,061	\$7,000	\$7,000	\$0	0.00%
338	Contracted Services	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL		\$100,333	\$106,360	\$99,336	\$128,535	\$0	29.39%
LIBRARY / ILS							
339	Instructional Literacy Spec	\$59,110	\$62,926	\$70,245	\$0	\$0	-100.00%
340	Textbooks & Supplies	\$2,127	\$674	\$3,500	\$3,500	\$0	0.00%
TOTAL		\$61,237	\$63,600	\$73,745	\$3,500	\$0	-95.25%

GUIDANCE

- 327 Curriculum Leader - \$460/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

HEALTH SERVICES

- 334 Physician UMASS
- 335 1.0 Nurse
- 336 0.5 Nurses Assistant
- 337 Medical Supplies
- 338 Medical & Health Contracted Services

LIBRARY

- 339 0.0 Instructional Literacy Specialist
- 340 Books & Supplies

Bartlett High School		FY2019	FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Other Funds	
SPECIAL EDUCATION							
341	Curriculum Leader	\$4,171	\$4,158	\$4,252	\$4,252	\$0	-0.01%
342	Teachers / Related Service	\$705,714	\$608,997	\$732,389	\$661,501	\$5,600	-9.68%
343	Subs	\$69,925	\$34,965	\$6,500	\$6,500	\$0	0.00%
344	Supplies	\$188	\$0	\$950	\$950	\$0	0.00%
345	Paraprofessionals	\$64,403	\$100,023	\$80,751	\$63,829	\$107,876	-20.96%
TOTAL		\$844,401	\$748,143	\$824,841	\$737,032	\$113,476	-10.65%
PROFESSIONAL DEVELOPMENT							
346	Travel & Conference	\$745	\$168	\$500	\$500	\$0	0.00%
347	Subs	\$3,498	\$0	\$2,500	\$2,500	\$0	0.00%
348	Professional Training	\$4,718	\$11,021	\$10,500	\$10,500	\$0	0.00%
349	Course Reimbursement	\$5,875	\$5,532	\$10,000	\$10,000	\$0	0.00%
TOTAL		\$14,836	\$16,721	\$23,500	\$23,500	\$0	0.00%
ENGLISH							
350	Curriculum Leader	\$2,780	\$4,897	\$1,890	\$1,890	\$0	-0.02%
351	Teachers	\$404,811	\$422,138	\$431,486	\$428,855	\$0	-0.61%
352	Subs	\$6,418	\$7,364	\$2,000	\$2,000	\$0	0.00%
353	Textbooks	\$825	\$1,814	\$2,040	\$2,040	\$0	0.00%
354	Program Materials	\$738	\$583	\$1,200	\$1,200	\$0	0.00%
TOTAL		\$415,572	\$436,796	\$438,615	\$435,984	\$0	-0.60%

COMMENTS:

SPECIAL EDUCATION

- 341 Curriculum Leader - \$460/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
- 349 Course Reimbursement

ENGLISH

- 350 Curriculum Leader - \$460/member
- 351 5.0 Teachers
- 352 Substitutes - \$100/day
- 353 Textbooks
- 354 Supplies

Bartlett High School		FY2019	FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Other Funds	
MATH							
355	Curriculum Leader/Math & Bus	\$2,780	\$2,772	\$2,834	\$2,834	\$0	0.01%
356	Teachers	\$385,263	\$403,425	\$417,174	\$430,298	\$0	3.15%
357	Subs	\$4,165	\$1,148	\$2,000	\$2,000	\$0	0.00%
358	Textbooks	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
359	Program Materials	\$4,995	\$9,708	\$2,000	\$2,000	\$0	0 %
	TOTAL	\$397,203	\$417,053	\$425,009	\$438,132	\$0	3.09%
SCIENCE							
360	Curriculum Leader	\$1,390	\$1,386	\$2,362	\$2,362	\$0	0.00%
361	Teachers	\$301,424	\$290,636	\$325,481	\$305,581	\$0	-6.11%
362	Subs	\$2,763	\$3,950	\$2,000	\$2,000	\$0	0.00%
363	Textbooks	\$238	\$72	\$1,000	\$1,000	\$0	0.00%
364	Program Materials	\$9,077	\$4,923	\$8,300	\$8,300	\$0	0.00%
	TOTAL	\$314,892	\$300,967	\$339,143	\$319,243	\$0	-5.87%
SOCIAL STUDIES							
365	Curriculum Leader	\$1,390	\$0	\$1,417	\$1,417	\$0	0.01%
366	Teachers	\$252,646	\$264,926	\$282,428	\$297,837	\$0	5.46%
367	Subs	\$9,280	\$85	\$2,000	\$2,000	\$0	0.00%
368	Textbooks	\$0	\$339	\$1,000	\$1,000	\$0	0.00%
369	Program Materials	\$150	\$1,305	\$2,000	\$2,000	\$0	0.00%
	TOTAL	\$263,466	\$266,655	\$288,845	\$304,254	\$0	5.33%

MATH

355 Curriculum Leader - \$460/member
356 4.6 Teachers
357 Substitutes - \$100/day
358 Textbooks
359 Supplies - Purchase of Graphing Calculators

SCIENCE

360 Curriculum Leader - \$460/member
361 4.4 Teachers
362 Substitutes - \$100/day
363 Textbooks
364 Supplies - Lab (Including Haz Waste Disposals)

SOCIAL STUDIES

365 Curriculum Leader - \$460/member
366 4.0 Teachers
367 Substitutes - \$100/day
368 Textbooks
369 Supplies

Bartlett High School		FY2019	FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Grants	
WORLD LANGUAGE							
370	Curriculum Leader	\$963	\$185	\$945	\$945	\$0	-0.02%
371	Teachers	\$215,999	\$162,599	\$228,652	\$242,966	\$0	6.26%
372	Subs	\$2,125	\$11,915	\$2,000	\$2,000	\$0	0.00%
373	Textbooks	\$3,474	\$4,040	\$5,270	\$5,270	\$0	0.00%
374	Program Materials	\$206	\$313	\$0	\$0	\$0	0.00%
TOTAL		\$222,767	\$179,052	\$236,867	\$251,181	\$0	6.04%
BUSINESS EDUCATION							
375	Department Head	\$0	\$0	\$0	\$0	\$0	0
376	Teachers	\$143,325	\$150,428	\$156,159	\$161,684	\$0	3.54%
377	Subs	\$2,380	\$468	\$1,500	\$1,500	\$0	0.00%
378	Textbooks	\$64	\$0	\$1,000	\$1,000	\$0	0.00%
379	Program Materials	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
TOTAL		\$145,769	\$150,896	\$159,659	\$165,184	\$0	3.46%

COMMENTS:

WORLD LANGUAGE

- 370 Curriculum Leader - \$460/member
- 371 3.0 Teachers
- 372 Substitutes - \$100/day
- 373 Textbooks -Online Text Licenses
- 374 Supplies

BUSINESS EDUCATION

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

Bartlett High School		FY2019	FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Other Funds	
ART DEPARTMENT							
380	Department Head	\$0	\$0	\$0	\$0	\$0	0.00%
381	Teachers	\$145,739	\$152,578	\$155,950	\$161,454	\$0	3.53%
382	Subs	\$595	\$170	\$750	\$750	\$0	0.00%
383	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
384	Program Materials	\$5,355	\$5,444	\$5,750	\$5,750	\$0	0.00%
	TOTAL	\$151,689	\$158,192	\$162,450	\$167,954	\$0	3.39%
MUSIC DEPARTMENT							
385	Department Head	\$0	\$0	\$0	\$0	\$0	0 %
386	Teachers	\$152,053	\$158,193	\$164,146	\$169,868	\$0	3.49%
387	Subs	\$1,743	\$298	\$750	\$750	\$0	0.00%
388	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
389	Program Materials	\$886	\$4,066	\$8,500	\$8,500	\$0	0.00%
390	Musical Instruments	\$7,735	\$260	\$0	\$0	\$0	0.00%
	TOTAL	\$162,417	\$162,817	\$173,396	\$179,118	\$0	3.30%

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

Bartlett High School		FY2019	FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Other Funds	
PHYSICAL EDUCATION / HEALTH							
391	Curriculum Leader	\$385	\$0	\$945	\$945	\$0	-0.02%
392	Teachers	\$234,550	\$249,957	\$256,963	\$264,479	\$0	2.93%
393	Substitutes	\$2,423	\$638	\$1,500	\$1,500	\$0	0.00%
394	Textbooks	\$0	\$0	\$0	\$0	\$0	0.00%
395	Program Materials	\$0	\$1,418	\$1,000	\$1,000	\$0	0.00%
TOTAL		\$237,358	\$252,013	\$260,407	\$267,924	\$0	2.89%
ATHLETICS							
396	Coaches & Athletic Director	\$138,778	\$117,052	\$169,125	\$175,481	\$0	3.76%
397	Transportation	\$46,428	\$36,221	\$53,040	\$53,040	\$0	0.00%
398	Supplies	\$24,394	\$23,550	\$23,700	\$23,700	\$0	0.00%
399	Game Expenses	\$11,499	\$17,865	\$18,950	\$18,950	\$0	0.00%
400	Uniforms	\$3,799	\$4,793	\$5,000	\$5,000	\$0	0.00%
401	Travel & Conference	\$3,557	\$3,050	\$3,000	\$3,000	\$0	0.00%
402	Dues/Subscriptions/Licenses	\$9,447	\$9,497	\$14,744	\$14,744	\$0	0.00%
TOTAL		\$237,902	\$212,028	\$287,559	\$293,915	\$0	2.21%
EXTRA CURRICULAR							
403	Extra Curricular Activities	\$35,493	\$31,930	\$35,888	\$36,581	\$0	1.93%
404	Fee / Transportation	\$0	\$7,012	\$15,730	\$15,730	\$0	0.00%
TOTAL		\$35,493	\$38,942	\$51,618	\$52,311	\$0	1.34%

PHYSICAL EDUCATION / HEALTH

391 Curriculum Leader - \$460/member
392 3.0 Teachers
393 Substitutes \$100/Day
394 Textbooks
395 Supplies

ATHLETICS

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

EXTRA CURRICULAR

403 20 Clubs After School
404 Fee / Transportation

Bartlett High School		FY2019	FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Other Funds	
MAINTENANCE DEPARTMENT							
405	Custodians	\$216,851	\$223,103	\$212,396	\$216,564	\$0	1.96%
406	Custodial OT/Subs	\$5,237	\$7,176	\$7,500	\$7,500	\$0	0.00%
407	Longevity/Retirement Stipends	\$0	\$0	\$0	\$0	\$0	0.00%
408	Electricity	\$133,738	\$136,132	\$170,000	\$170,000	\$0	0.00%
409	Heating	\$78,224	\$63,740	\$85,000	\$85,000	\$0	0.00%
410	Water/Sewer	\$18,340	\$9,678	\$17,000	\$17,000	\$0	0.00%
411	Building Maintenance	\$132,018	\$85,858	\$115,000	\$115,000	\$0	0.00%
412	Extraordinary Maintenance	\$0	\$0	\$15,000	\$15,000	\$0	0.00%
413	Vandalism	\$0	\$0	\$0	\$0	\$0	0.00%
414	Telephone	\$17,845	\$18,167	\$16,000	\$16,000	\$0	0.00%
415	Supplies	\$17,050	\$26,269	\$18,000	\$18,000	\$0	0.00%
	TOTAL	\$619,303	\$570,123	\$655,896	\$660,064	\$0	0.64%
EQUIPMENT							
416	Copier Maintenance Contracts	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
417	Copier Leases	\$23,268	\$22,836	\$18,000	\$18,000	\$0	0.00%
418	Copier Paper/Supplies	\$2,255	\$771	\$3,000	\$3,000	\$0	0.00%
	TOTAL	\$25,523	\$23,607	\$22,000	\$22,000	\$0	0.00%

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

Bartlett High School		FY2019	FY2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	Other Funds	
419	BARTLETT HIGH SCHOOL TOTAL	\$5,062,490	\$4,937,179	\$5,338,075	\$5,321,737	\$184,845	-0.31%
420	Increase / Decrease	-\$991,017	\$4,778,866 94.4%	\$16,179 0.33%	-\$16,338 -0.31%	\$0	-0.31%
421	Salaries	\$4,130,808	\$4,151,547	\$4,355,436	\$4,332,052	\$184,845	-0.54%
422	Increase/Decrease	-\$870,226	\$3,988,500 96.6%	-\$21,997 -0.53%	-\$23,386 -0.54%	\$0	-0.54%

419 **BARTLETT HIGH SCHOOL TOTAL**

420 Increase/Decrease Prev Year

421 Salaries

422 Increase/Decrease Prev Year

Special Education	FY2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	FY 2022 Other Funds	
SPED SERVICES						
500 Administrative Assistants	\$92,057	\$92,002	\$95,534	\$97,343	\$0	1.89%
501 Director of Student Services	\$136,120	\$142,705	\$146,617	\$146,617	\$0	0.00%
502 Specialist	\$665,843	\$635,504	\$533,867	\$528,683	\$5,600	-0.97%
503 ABA's	\$670,985	\$828,726	\$893,636	\$886,097	\$100,000	-0.84%
504 SPED Contracted Services	\$233,416	\$223,279	\$200,000	\$200,000	\$0	0.00%
505 Office Supplies	\$460	\$0	\$500	\$500	\$0	0.00%
506 SPED Supplies	\$594	\$94	\$2,500	\$2,500	\$0	0.00%
507 Textbooks	\$0	\$0	\$500	\$500	\$0	0.00%
508 Instructional Tech Supplies	\$500	\$0	\$500	\$500	\$0	0.00%
509 Educational Supplies	\$500	\$0	\$500	\$500	\$0	0.00%
510 Non Instructional Supplies	\$500	\$0	\$500	\$500	\$0	0.00%
511 Travel & Conference	\$2,136	\$2,556	\$1,000	\$1,000	\$0	0.00%
512 Translation Services	\$6,985	\$12,418	\$5,000	\$5,000	\$0	0.00%
TOTAL	\$1,810,096	\$1,937,284	\$1,880,653	\$1,869,740	\$105,600	-0.58%
EQUIPMENT						
513 Copier Supplies	\$0	\$845	\$500	\$500	\$0	0.00%
514 Copier Rental	\$3,360	\$3,915	\$3,500	\$3,500	\$0	0.00%
TOTAL	\$3,360	\$4,760	\$4,000	\$4,000	\$0	0.00%

COMMENTS:

SPED SERVICES

- 500 2.0 Administrative Assistants - 1 Full year, 1 School Year to a Full Year
- 501 Director of Student Services
- 502 7.2 - SPED Specialists - 185 Days with a potential of additional 10 with prior approval based on needs of district
- 503 28.8 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 Actual	FY2020 Actual	FY 2021 Budget	FY 2022 Budget	FY 2022 Other Funds		
OUT OF DISTRICT TUITION							
515 In State	\$59,099	\$69,690	\$68,000	\$41,200	\$0	-39.41%	
516 Collaborative	\$681,079	\$952,537	\$327,566	\$207,329	\$641,178	-36.71%	
517 Non Public	\$1,327,601	\$1,464,178	\$1,142,257	\$1,540,022	\$0	34.82%	
518 Out of State	\$74,646	\$106,249	\$0	\$0	\$0	0.00%	
TOTAL	\$2,142,425	\$2,592,654	\$1,537,823	\$1,788,551	\$641,178	16.30%	
519 SPECIAL EDUCATION TOTALS	\$3,955,881	\$4,534,698	\$3,422,476	\$3,662,291	\$746,778	2.00%	
520 Increase/Decrease	\$1,518,494	\$4,388,210	110.9'	-\$401,201	-8.85%	\$239,815	7.01%
521 Salaries	\$1,565,005	\$1,698,937	\$1,669,653	\$1,658,740	\$105,600	-0.65%	
522 Increase/Decrease.	\$719,457	\$1,676,101	107.1'	\$107,149	6.31%	-\$10,913	-0.65%

COMMENTS

	FY19	FY20	FY21	FY22	
OUT OF DISTRICT TUITION	\$2,466,115	\$2,500,000	\$2,230,306	\$2,399,529	
515 Tuition In State - LEA Budget / #students	0	0	1	1	
516 Tuition Collaborative - LEA Budget / #students	28	25	21	17	
517 Tuition Private - LEA Budget / #students	15	10	13	19	
518 Tuition Out of State - LEA Budget / #students	1	1	0	0	
<i>Circuit Breaker</i>	\$202,726	\$265,101	\$692,483	\$641,178	FY 21 CB
<i>Funds</i>	\$382,061	\$371,327	\$0	\$0	FY 20 CB
<i>Applied</i>	\$584,787	\$636,428	\$692,483	\$641,178	Total CB
	\$1,881,328 LEA	\$1,863,572	\$1,537,823	\$1,758,351	\$0 LEA Amt
519 SPECIAL EDUCATION TOTAL					
520 Increase/Decrease Prev Year					
521 Salaries					
522 Increase/Decrease Prev Year					

District Administration	FY2019 Actual	FY2020 Actual	FY 2021 Budget	FY 2022 Budget	FY 2022 Other Funds	
SUPERINTENDENTS OFFICE						
600 Superintendent	\$172,610	\$178,986	\$194,661	\$200,061	\$0	2.77%
601 Executive Secretary	\$81,227	\$99,257	\$121,793	\$125,322	\$0	2.90%
602 Advertising	\$453	\$719	\$2,000	\$2,000	\$0	0.00%
603 District Expenses	\$16,402	\$21,116	\$22,500	\$22,500	\$0	0.00%
604 Travel & Conference	\$3,195	\$2,015	\$5,000	\$5,000	\$0	0.00%
TOTAL	\$273,887	\$302,093	\$345,954	\$354,883	\$0	2.58%
BUSINESS DEPARTMENT						
605 Business Manager	\$113,620	\$116,435	\$120,627	\$126,490	\$0	4.86%
606 Business Office Manager	\$63,184	\$67,031	\$68,341	\$70,252	\$0	2.80%
607 Clerical	\$91,917	\$96,700	\$97,403	\$99,321	\$0	1.97%
608 Longevity/Retirement Stipends	\$0	\$0	\$0	\$0	\$0	0.00%
609 Insurance	\$48,652	\$46,283	\$55,000	\$55,000	\$0	0.00%
610 Postage	\$12,630	\$15,530	\$12,500	\$12,500	\$0	0.00%
611 Office Supplies	\$3,318	\$2,314	\$3,500	\$3,500	\$0	0.00%
612 Dues/Subscriptions/Licenses	\$4,900	\$2,180	\$6,000	\$6,000	\$0	0.00%
613 Medicaid Expenses	\$36,331	\$24,951	\$30,100	\$30,100	\$0	0.00%
TOTAL	\$374,552	\$371,424	\$393,471	\$403,162	\$0	2.46%

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 Business Manager
- 606 Business Office Manager
- 607 2.0 Secretaries - 1 Payroll Secretary, 1 Records Secretary
- 608 Longevity
- 609 Insurance - Health Insurance stipends, other employee insurance
- 610 Postage
- 611 Office Supplies
- 612 Dues/Subscriptions
- 613 Medicaid Program Expenses

District Administration	FY2019 Actual	FY2020 Actual	FY 2021 Budget	FY 2022 Budget	FY 2022 Other Funds	
CURRICULUM OFFICE						
614 Curriculum Directors / Title One Dir	\$111,481	\$122,352	\$107,281	\$130,190	\$103,098	21.35%
615 Supplies	\$221	\$1,950	\$1,000	\$1,000	\$0	0.00%
616 Clerical	\$33,787	\$35,727	\$36,594	\$42,306	\$22,000	15.61%
617 ELL Coordinator	\$3,387	\$0	\$0	\$0	\$0	0.00%
618 Professional Training	\$7,185	\$9,917	\$50,200	\$59,400	\$0	18.33%
619 Curriculum Renewal	\$103,399	\$112,450	\$154,935	\$107,968	\$0	-30.31%
TOTAL	\$259,460	\$282,396	\$350,010	\$340,864	\$125,098	-2.61%
PROFESSIONAL DEVELOPMENT						
620 Professional Training	\$7,516	\$12,999	\$5,000	\$5,000	\$0	0.00%
621 Course Reimbursement	\$14,000	\$0	\$5,000	\$5,000	\$0	0.00%
TOTAL	\$21,516	\$12,999	\$10,000	\$10,000	\$0	0.00%
TECHNOLOGY DEPARTMENT						
622 Technology Contracted Services	\$4,675	\$0	\$0	\$0	\$0	0.00%
623 Technology Supplies	\$5,244	\$15,035	\$5,000	\$5,000	\$0	0.00%
624 Technology Licensing	\$123,762	\$105,934	\$132,267	\$132,267	\$0	0.00%
625 Other Technology	\$105,967	\$249,779	\$95,000	\$50,000	\$100,000	-47.37%
626 Technology Specialists	\$192,944	\$224,336	\$225,484	\$281,377	\$0	24.79%
TOTAL	\$432,592	\$595,084	\$457,751	\$468,644	\$100,000	2.38%

CURRICULUM OFFICE

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

PROFESSIONAL DEVELOPMENT

620 Professional Development
621 Course Reimbursement

TECHNOLOGY DEPARTMENT

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

District Administration	FY2019 Actual	FY2020 Actual	FY 2021 Budget	FY 2022 Budget	FY 2022 Other Funds	
LEGAL / SECURITY						
627 Legal Services	\$46,568	\$28,475	\$35,000	\$35,000	\$0	0.00%
628 Legal Settlements	\$0	\$2,640	\$0	\$0	\$0	0.00%
629 School Resource Officer	\$40,000	\$40,000	\$45,000	\$45,000	\$0	0.00%
TOTAL	\$86,568	\$71,115	\$80,000	\$80,000	\$0	0.00%
ADULT EDUCATION						
630 Adult Ed Director & Asst Director	\$0	\$0	\$0	\$0	\$132,600	0.00%
631 Clerical	\$0	\$0			\$0	0.00%
632 Travel & Conference	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL	\$0	\$0	\$0	\$0	\$132,600	0.00%
NON SPED STUDENT TUITIONS						
633 Tuitions	\$11,448	\$12,089	\$13,500	\$13,500	\$0	0.00%
TOTAL	\$11,448	\$12,089	\$13,500	\$13,500	\$0	0.00%
TRANSPORTATION						
634 Transportation	\$150,000	\$0	\$0	\$0	\$0	0.00%
TOTAL	\$150,000	\$0	\$0	\$0	\$0	0.00%
FAMILY RESOURCE CENTER						
635 Family Liasion	\$0	\$0	\$0	\$51,000	\$0	0.00%
636 Supplies	\$2,064	\$1,811	\$2,500	\$2,500	\$0	0.00%
TOTAL	\$2,064	\$1,811	\$2,500	\$53,500	\$0	0.00%

COMMENTS

LEGAL / SECURITY

- 627 Legal Services
- 628 Legal Settlements
- 629 School Resource Officer - Shared 50% School / 50% Town

ADULT EDUCATION

- 630 Adult Ed Director & Asst Director (Adult Ed Grant Funded)
- 631 1.0 Adult Ed 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 -
- 636 Supplies / Translation Services -

District Administration	FY2019 Actual	FY2020 Actual	FY 2021 Budget	FY 2022 Budget	FY 2022 Other Funds	
MAINTENANCE DEPARTMENT						
637 Custodians	\$39,807	\$41,434	\$32,689	\$33,307	\$0	1.89%
638 Salaries - Grounds/District	\$17,500	\$17,938	\$13,000	\$13,000	\$0	0.00%
639 Electricity	\$165	\$0	\$0	\$0	\$0	0.00%
640 Heating	\$0	\$0	\$0	\$0	\$0	0.00%
641 Water/Sewer	\$0	\$0	\$0	\$0	\$0	0.00%
642 Maintenance/Building	\$5,294	\$6,479	\$3,400	\$3,400	\$0	0.00%
643 Maintenance/Grounds	\$660	\$3,158	\$1,000	\$1,000	\$0	0.00%
644 Telephone	\$22,932	\$23,182	\$15,000	\$15,000	\$0	0.00%
645 Custodial Supplies	\$260	\$180	\$0	\$0	\$0	0.00%
646 Grounds Supplies/District	\$1,075	\$1,633	\$2,500	\$2,500	\$0	0.00%
647 Network Services	\$10,176	\$6,373	\$30,000	\$30,000	\$0	0.00%
TOTAL	\$97,869	\$100,377	\$97,589	\$98,207	\$0	0.63%
EQUIPMENT						
648 Copier	\$17,194	\$16,716	\$12,425	\$12,425	\$0	0.00%
649 Copier/Van Maintenance	\$994	\$0	\$2,000	\$2,000	\$0	0.00%
TOTAL	\$18,188	\$16,716	\$14,425	\$14,425	\$0	0.00%

MAINTENANCE DEPARTMENT

637 .6 Custodian - Grounds
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

EQUIPMENT

648 Leases for Copy Machines
649 Maintenance Contract - Copiers & Van
Equipment - Total Budget

District Administration	FY2019 Actual	FY2020 Actual	FY 2021 Budget	FY 2022 Budget	FY 2022 Other Funds	
650 DISTRICT ADMINISTRATION	\$1,728,144	\$1,766,104	\$1,765,201	\$1,837,185	\$357,698	4.08%
651 Increase/Decrease Previous Year	\$560,120	\$1,743,385 100.9'	\$185,689 10.51%	\$71,984	\$0	4.08%
652 Salaries	\$921,464	\$1,000,196	\$1,017,874	\$1,172,626	\$257,698	15.20%
653 Increase/Decrease Previous Year	\$223,971	\$49,014 5.3%	\$2,530 0.25%	\$154,752 15.20'	\$0	15.20%
654 Non salary Increase/Decrease	\$336,149	\$1,694,371	\$183,159	-\$82,768	\$0	-145.19%
655 Dist & Sped Salaries	\$2,486,469	\$2,699,133	\$2,687,527	\$2,831,365	\$363,298	5.35%
	\$2,486,469	\$2,699,133 108.6'	\$109,678	\$143,838	\$0	5.35%
	\$68,110	-\$61,113	\$183,159	-\$82,768		-145.19%

DISTRICT ADMINISTRATION

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

	FY2019 Actual	FY2020 Actual	FY 2021 Budget	FY 2022 Budget	FY 2022 Other Funds	
Additional Funds per Agreement		\$0	\$0	\$0		
700 Proposed Budget	\$20,969,678	\$21,741,113	\$21,695,946	\$22,582,443	\$2,181,757	4.09%
701 Total Budget w/o School Choice	\$21,069,678	\$21,815,850	\$21,695,946	\$22,582,443		4.09%
702 School Choice Funds Applied	\$100,000	\$200,000	\$0	\$0	\$142,306	
	\$100,000	\$200,000	\$0	\$0	\$142,306	
703 Town Meeting Budget	\$20,969,677 4.47%	\$21,815,850 3.88%	\$21,695,946 -0.55%	\$22,582,443		4.09%
704 Increase/Decrease	\$4,615,527	\$346,748	-\$119,904	\$886,497		4.09%
705 Salaries	\$15,974,238	\$16,458,663 99.45'	\$17,203,513 0.85%	\$17,917,591 4.15%		4.15%
706 Difference Prv Year	\$3,542,644	\$15,886,469	\$140,455	\$714,078		4.15%

\$22,563,784
\$867,838 4.00%
-\$18,659

COMMENTS

700 Proposed Budget				\$22,346,824		
701 Total School Budget - Excluding School Choice				\$650,878		3.00%
				-\$235,618		
702 School Choice Funds applied to budget				\$22,129,865		
				\$433,919		2.00%
				-\$452,578		
703 Town Meeting Proposed Budget						
704 Increase/Decrease over previous year				\$21,912,905		
				\$216,959		1.00%
705 Total Budget Salaries				-\$669,537		
706 Increase/Decrease over previous year				\$21,933,533		
				\$108,480		0.50%
				-\$778,017		