

Webster Public Schools

FY2022 School Budget - Final

July 1 2021 - June 30, 2022

Town Meeting Budget

TBD

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	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Actual	Budget	Budget	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	FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	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	\$60,000	\$60,000	\$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%
<hr/>						
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%
<hr/>						
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	\$4,355,438	\$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	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Actual	Budget	Budget	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	\$327,329	\$641,178	-0.07%			
517 Non Public	\$1,327,601	\$1,464,178	\$1,142,257	\$1,648,822	\$0	44.35%			
518 Out of State	\$74,646	\$106,249	\$0	\$0	\$0	0.00%			
TOTAL	\$2,142,425	\$2,592,654	\$1,537,823	\$2,017,351	\$641,178	31.18%			
519 SPECIAL EDUCATION TOTALS	\$3,955,881	\$4,534,698	\$3,422,476	\$3,891,091	\$746,778	13.69%			
520 Increase/Decrease	\$1,518,494	\$4,388,210	110.9%	-\$401,201	-8.85%	\$468,615	13.69%		
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%	\$0	-110.19%

COMMENTS

	FY19	FY20	FY21	FY22	
OUT OF DISTRICT TUITION	\$2,466,115	\$2,500,000	\$2,230,306	\$2,658,529	
515 Tuition In State - LEA Budget / #students	0	0	1	1	
516 Tuition Collaborative - LEA Budget / #students	28	25	21	19	
517 Tuition Private - LEA Budget / #students	15	10	13	21	
518 Tuition Out of State - LEA Budget / #students	1	1	0	0	
Circuit Breaker	\$202,726	\$265,101	\$692,483	\$641,178	FY 21 CB
Funds	\$382,061	\$371,327	\$0	\$0	FY 20 CB
Applied	\$584,787	\$636,428	\$692,483	\$641,178	Total CB
	\$1,881,328 LEA	\$1,863,572	\$1,537,823	\$2,017,351	\$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	FY2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	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	FY2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual	Budget	Budget	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		FY2020		FY 2021		FY 2022		FY 2022
	Actual		Actual		Budget		Budget		Other Funds
Additional Funds per Agreement			\$0		\$0		\$0		
700 Proposed Budget	\$20,969,678		\$21,741,113		\$21,695,946		\$22,811,243		\$2,181,757 5.14%
701 Total Budget w/o School Choice	\$21,069,678		\$21,815,850		\$21,695,946		\$22,811,243		5.14%
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%	\$22,811,243		5.14%
704 Increase/Decrease	\$883,615		\$346,748		-\$119,904		\$1,115,297		5.14%
705 Salaries	\$15,974,238	4.14%	\$16,458,663	3.03%	\$17,203,513	0.85%	\$17,917,591	4.15%	4.15%
706 Difference Prv Year	\$634,577		\$484,425		\$140,455		\$714,078		4.15%
							\$22,563,784		
							\$867,838		4.00%
							-\$247,459		
							\$22,346,824		
							\$650,878		3.00%
							-\$464,418		
							\$22,129,865		
							\$433,919		2.00%
							-\$681,378		
							\$21,912,905		
							\$216,959		1.00%
							-\$898,337		
							\$21,933,533		
							\$108,480		0.50%
							-\$1,006,817		