

# Webster Public Schools

## FY2016 School Budget

July 1, 2015 - June 30, 2016

**Draft #7 Budget            8.0%**

May 25, 2015

### **Public Hearing**

7:30pm April 14, 2015

Park Ave Elementary School

### **Town Meeting**

7:00pm Monday, June 22, 2015

BHS Auditorium

<b>Park Ave Elementary</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>+/-</b>
<b>Elementary Education</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>%</b>
1	Teachers	\$174,383	\$228,486	\$319,948	40.03%
2	ESL Teacher	\$50,729	\$52,632	\$116,820	121.96%
3	Substitutes	\$3,344	\$6,700	\$7,950	18.66%
4	Enhanced Longevity Stipends	\$0	\$0	\$10,000	0.00%
5	Other Educational Supplies	\$15,717	\$7,900	\$7,900	0.00%
6	Tutors	\$0	\$0	\$1,000	0.00%
7	Trained Mentors	\$4,992	\$2,400	\$2,436	1.50%
8	Instructional Assistants	\$169,712	\$150,050	\$107,807	-28.15%
9	Math Coach	\$35,373	\$40,668	\$0	-100.00%
10	Curriculum Leaders	\$5,342	\$0	\$0	-%
11	Head Teacher	\$2,000	\$2,000	\$0	-100.00%
12	K Screening	\$0	\$7,000	\$1,250	-82.14%
<b>TOTAL</b>		<b>\$461,592</b>	<b>\$497,836</b>	<b>\$575,111</b>	<b>15.52%</b>
<b>INSURANCE</b>					
13	Insurance Stipends	\$992	\$1,200	\$1,200	0.00%
<b>TOTAL</b>		<b>\$992</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>0.00%</b>
<b>PRINCIPALS OFFICE</b>					
14	Principal	\$107,115	\$113,422	\$120,879	6.57%
15	Assistant Principal	\$0	\$0	\$105,650	-%
16	Clerical	\$53,092	\$54,300	\$78,650	44.84%
17	Office Supplies	\$302	\$500	\$500	0.00%
18	Office Copier Supplies	\$0	\$0	\$0	0.00%
19	Non-Instructional Tech Suppli	\$0	\$0	\$0	0.00%
20	Travel & Conference	\$0	\$0	\$0	0.00%
21	Dues/Subscriptions/Licenses	\$550	\$1,000	\$1,000	0.00%
22	Non-Instructional Tech Equip	\$0	\$0	\$0	0.00%
<b>TOTAL</b>		<b>\$161,059</b>	<b>\$169,222</b>	<b>\$306,679</b>	<b>81.23%</b>
<b>KINDERGARTEN</b>					
23	K Grade Teachers	\$360,500	\$341,548	\$408,545	19.62%
24	K Grade Subs	\$7,645	\$6,700	\$7,950	18.66%
25	K Grade Program Materials	\$273	\$2,000	\$2,000	0.00%
26	K Grade Textbooks	\$649	\$2,500	\$2,500	0.00%
<b>TOTAL</b>		<b>\$369,067</b>	<b>\$352,748</b>	<b>\$420,995</b>	<b>19.35%</b>

## COMMENTS

### Elementary Education

- 1 6.0 Teachers - 1.5 NEW POSITIONS (Music, Art, PE, Academic Intervention, (\$59,242 Grant Funded),  
1.0 inc from .5 New Computer Teacher 1 New Stem, (1 New Literacy Coach - CUT)
- 2 **2.0 ESL Teachers - 1.0 NEW POSITION**
- 3 Substitutes - \$75/day
- 4 Enhanced Longevity Stipends
- 5 Other Educational Supplies
- 6 Tutoring for Home and Hospital Regular Ed
- 7 Mentors for New Teachers - \$1218/2-4 new teachers
- 8 **5.0 Instructional Assistants - 8 Grant Funded positions cut (1.0 NEW POSITION STAR - CUT)**
- 9 **0.0 Math Coach - (POSITION CUT) (Formerly Split with WMS)**
- 10 Curriculum Leaders (3) - (English Language Arts, Math) (\$1839/each) - Elimintaed
- 11 1 Head Teacher - Eliminated
- 12 Spring Kindergarten Screening -

## INSURANCE

- 13 Employee Insurance

## PRINCIPALS OFFICE

- 14 Principal
- 15 Assistant Principal - Transfer from BHS
- 16 **2.0 Administrative Assistants - 1.0 Full Year, 1.0 NEW School Year (Central Office Transfer )**
- 17 Office Supplies
- 18 Copier Supplies
- 19 Non-Inst tech Supplies
- 20 Travel & Conferences
- 21 Dues/Subscriptions

## KINDERGARTEN

- 23 7.0 Teachers - (Ratio estimated 21/1)
- 24 Substitutes - \$75/day
- 25 Supplies - (Tools of the Mind)
- 26 Textbooks

Park Ave Elementary		FY2014	FY2015	FY2016	+/-
		Actual	Budget	Budget	%
<b>Grade 1</b>					
1	1st Grade Teachers	\$383,590	\$393,649	\$376,673	-4.31%
2	1st Grade Subs	\$3,713	\$6,700	\$7,950	18.66%
3	1st Grade Program Materials	\$1,277	\$3,400	\$3,400	0.00%
4	1st Grade Textbooks	\$1,420	\$2,500	\$2,500	0.00%
	TOTAL	\$390,000	\$406,249	\$390,523	-3.87%
<b>Grade 2</b>					
5	2nd Grade Teachers	\$375,544	\$390,431	\$407,190	4.29%
6	2nd Grade Subs	\$2,775	\$6,700	\$7,950	18.66%
7	2nd Grade Program Materials	\$1,568	\$3,400	\$3,400	0.00%
8	2nd Grade Textbooks	\$1,177	\$8,500	\$8,500	0.00%
	TOTAL	\$381,064	\$409,031	\$427,040	4.40%
<b>GRADE 3</b>					
9	3rd Grade Teachers	\$401,223	\$416,749	\$432,121	3.69%
10	3rd Grade Subs	\$1,350	\$3,000	\$4,250	41.67%
11	3rd Grade Textbooks	\$0	\$0	\$500	0.00%
12	3rd Grade Instruc & Assess S	\$929	\$2,000	\$2,000	0.00%
	TOTAL	\$403,502	\$421,749	\$438,871	4.06%
<b>GRADE 4</b>					
13	4th Grade Teachers	\$393,462	\$408,538	\$425,752	4.21%
14	4th Grade Subs	\$1,988	\$3,000	\$4,250	41.67%
15	4th Grade Textbooks	\$0	\$0	\$500	0.00%
16	4th Grade Instruc & Assess S	\$670	\$2,000	\$2,000	0.00%
	TOTAL	\$396,120	\$413,538	\$432,502	4.59%
<b>TECHNOLOGY</b>					
17	Instructional Tech Support	\$0	\$0	\$0	-%
18	Instructional Tech Supplies	\$0	\$0	\$1,000	0.00%
19	Technology Equipment	\$0	\$0	\$0	0.00%
	TOTAL	\$0	\$0	\$1,000	0.00%

## COMMENTS

### Grade 1

- 1 7 Teachers, Ratio 24/1 (\$86,288 Grant Funded)
- 2 Substitutes - \$75/day
- 3 General Supplies
- 4 Textbooks - Tools

### Grade 2

- 5 **6.0 Teachers - 6.0 LEA (1.0 New Teacher - CUT) Ration 27/1**
- 6 Substitutes - \$75/day
- 7 General Supplies
- 8 Textbooks

### Grade 3

- 9 **6.0 Teachers - 1.0 Teacher CUT (25/1 Ratio)**
- 10 Substitutes - \$75/day
- 11 Textbooks
- 12 Supplies -

### Grade 4

- 13 **6.0 Teachers - 1.0 Teacher CUT (23/1 Ratio)**
- 14 Substitutes - \$75/day
- 15 Textbooks
- 16 Supplies

## TECHNOLOGY

- 17 **0.0 Instructional Tech Support Personnel - (ITSP) 1.0 NEW POSITION - CUT**
- 18 Instructional Tech Supplies
- 19 Tech Equipment -

<b>Park Ave Elementary</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>+/-</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>%</b>
<b>GUIDANCE</b>					
1	Counselors	\$119,845	\$81,573	\$84,135	3.14%
2	Contracted Services	\$0	\$0	\$0	0.00%
3	Office Supplies	\$396	\$0	\$500	0.00%
4	Student Testing Services	\$2,496	\$4,000	\$4,000	0.00%
	<b>TOTAL</b>	<b>\$122,737</b>	<b>\$85,573</b>	<b>\$88,635</b>	<b>3.58%</b>
<b>HEALTH SERVICES</b>					
5	Physician	\$2,000	\$2,000	\$2,000	0.00%
6	Nurse	\$67,028	\$70,669	\$73,909	4.59%
7	Medical Therapeutic Counselor	\$0	\$48,035	\$71,349	48.53%
8	Nurses Assistant	\$0	\$0	\$19,325	0.00%
9	Medical Supplies	\$1,878	\$2,000	\$2,000	0.00%
	<b>TOTAL</b>	<b>\$70,906</b>	<b>\$122,704</b>	<b>\$168,583</b>	<b>37.39%</b>
<b>SPECIAL EDUCATION</b>					
10	Teachers	\$559,147	\$573,996	\$862,713	50.30%
11	Instructional Assistants - Sped	\$88,284	\$102,004	\$157,003	53.92%
12	Subs	\$25,655	\$14,500	\$16,750	15.52%
13	Supplies	\$736	\$750	\$750	0.00%
	<b>TOTAL</b>	<b>\$673,822</b>	<b>\$691,250</b>	<b>\$1,037,216</b>	<b>50.05%</b>
<b>Library</b>					
14	Information Literacy Specialist	\$0	\$0	\$0	0.00%
15	Instructional Supplies	\$0	\$0	\$500	0.00%
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>0.00%</b>
<b>PROFESSIONAL DEVELOPMENT</b>					
16	Subs	\$5,600	\$2,500	\$3,750	50.00%
17	Travel & Conference	\$227	\$750	\$750	0.00%
18	Professional Training	\$3,459	\$7,500	\$7,500	0.00%
19	Course Reimbursement	\$20,021	\$10,000	\$10,000	0.00%
	<b>TOTAL</b>	<b>\$29,307</b>	<b>\$20,750</b>	<b>\$22,000</b>	<b>6.02%</b>

## COMMENTS

### GUIDANCE

- 1 **1.0 Adjustment Counselors - 195 days (1 NEW POSITION - Adjustment Counselor - CUT)**
- 2 Contracted Services -
- 3 Supplies
- 4 Testing Supplies -

### HEALTH SERVICES

- 5 Physician - UMASS
- 6 1.0 Nurse
- 7 1.0 Medical Theraputuc Counselor
- 8 **0.5 Nurses Assistant - Increase of 0.3 from FY15**
- 9 Travel and Conference

### SPECIAL EDUCATION

- 10 12.8 FTE - (\$23,202 ECG Grant Funded)
- 11 17 Sped Instructional Assistants - (\$240,532 Grant Funded)
- 12 Substitutes - Teachers, IA's, Tutors
- 13 Supplies

### LIBRARY

- 14 **0.0 Information Literacy Specialist - (1.0 NEW POSITION - CUT)**
- 15 Books & Supplies

### Professional Development

- 16 Substitutes
- 17 Travel
- 18 Professional Development Training
- 19 Course Reimbursements

Park Ave Elementary	FY2014 Actual	FY2015 Budget	FY2016 Budget	+/- %
<b>MAINTENANCE DEPARTMENT</b>				
1 Custodians	\$121,829	\$121,996	\$170,925	40.11%
2 Custodial Overtime/Subs	\$6,030	\$10,000	\$10,000	0.00%
3 Longevity Stipends	\$0	\$0	\$0	0.00%
4 Electricity	\$77,939	\$50,000	\$125,000	150.00%
5 Heating	\$43,229	\$76,827	\$70,000	-8.89%
6 Water/Sewer	\$5,805	\$8,500	\$8,500	0.00%
7 Building Maintenance	\$30,606	\$15,000	\$15,000	0.00%
8 Extraordinary Maintenance	\$0	\$0	\$0	0.00%
9 Vandalism	\$0	\$0	\$0	0.00%
10 Telephone	\$2,095	\$6,000	\$6,000	0.00%
11 Building Supplies	\$12,236	\$12,000	\$15,000	25.00%
TOTAL	\$299,769	\$300,323	\$420,425	39.99%
<b>Equipment</b>				
12 Copier Maintenance	\$1,080	\$4,560	\$1,000	-78.07%
13 Copier Rental/Lease	\$7,375	\$8,500	\$20,000	135.29%
14 Copier Paper/Supplies	\$276	\$300	\$300	0.00%
	\$8,731	\$13,360	\$21,300	59.43%
15 <b>PARK AVENUE TOTAL</b>	\$3,768,668	\$3,905,533	\$4,752,580	21.69%
16 Increase/Decrease	\$0	\$136,865	\$847,047	21.69%
17 Salaries	\$3,479,220	\$2,784,860	\$4,364,080	56.71%
18 Difference Prv Year	\$0	-\$56,355	\$1,579,220	56.71%

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## **COMMENTS**

### **Maintenance Department**

- 1 **3.5 Custodians - (0.5 New Custodian)**
- 2 Custodial Overtime / Subs -
- 3 Longevity
- 4 Electricity - Increase from 60,000sf to 110,000sf
- 5 Heating -
- 6 Water/Sewer
- 7 Building Maintenance
- 8 Extraordinary Maintenance
- 9 Vandalism
- 10 Phone - Actual - Erate reimbursement
- 11 Plant Supplies

### **Equipment**

- 12 Maintenance of Copiers
- 13 Copier Rental/Lease
- 14 Copier Supplies

<b>Webster Middle School</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>+/-</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>%</b>
<b>General Education</b>					
1	Teachers	\$344,058	\$415,885	\$0	-100.00%
2	ESL Teacher	\$73,281	\$76,112	\$77,344	1.62%
3	ESL Coordinator	\$0	\$1,943	\$1,972	1.49%
4	Trained Mentors	\$0	\$2,400	\$2,436	1.50%
5	Subs	\$16,923	\$4,000	\$5,250	31.25%
6	Enhanced Longevity Stipends	\$7,300	\$17,300	\$20,000	15.61%
7	Tutors	\$0	\$0	\$1,000	100.00%
8	Supplies	\$14,453	\$15,000	\$15,000	0.00%
9	Math Coach	\$35,373	\$40,668	\$0	-100.00%
10	Curriculum Leaders	\$5,342	\$0	\$9,195	0.00%
11	Instructional Assistants	\$31,082	\$40,594	\$42,858	5.58%
12	Textbooks	\$1,272	\$2,000	\$2,000	0.00%
13	Unified Arts Supplies	\$0	\$5,000	\$5,000	0.00%
	<b>TOTAL</b>	<b>\$529,084</b>	<b>\$620,902</b>	<b>\$182,055</b>	<b>-70.68%</b>
<b>INSURANCE</b>					
14	Insurance Stipends	\$0	\$1,000	\$1,000	0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>0.00%</b>
<b>PRINCIPALS OFFICE</b>					
15	Principal	\$111,441	\$121,486	\$121,571	0.07%
16	Assistant Principal	\$100,017	\$107,518	\$107,623	0.10%
17	Clerical	\$53,092	\$54,500	\$56,290	3.29%
18	Office Supplies	\$531	\$500	\$500	0.00%
19	Office Copier Supplies	\$0	\$0	\$0	0.00%
20	Non-Instructional Tech Suppli	\$0	\$0	\$0	0.00%
21	Travel & Conference	\$735	\$1,000	\$1,000	0.00%
22	Dues/Subscriptions/Licenses	\$565	\$1,000	\$1,000	0.00%
23	Non-Instructional Tech Equip	\$0	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$266,381</b>	<b>\$286,004</b>	<b>\$287,984</b>	<b>0.69%</b>

## COMMENTS

### General Education

- 1 Teachers - Transferred to other lines in budget
- 2 1.0 Teacher
- 3 ESL Coordinator - Annual District Stipend
- 4 Mentors for New Teachers - \$1218/2-4 new teachers
- 5 Substitutes \$75/day
- 6 Enhanced Longevity - 4 employees
- 7 Home & Hospital Tutoring
- 8 Supplies
- 9 Math Coach - (Previously Split w/PAE) now FT at PAE
- 10 Curriculum Leaders - Math, Science, ELA, Soc Stud, .5 Art/Music, .5 PE/Health (\$1839/each) - CUT
- 11 **2.0 Instructional Assistants - 2.0 Positions (1.0 NEW POSITION ISS, 1.0 New Pos STAR) 2.0 Positions**
- 12 Textbooks
- 13 Art Supplies

### Insurance

- 14 Contractual Insurance - Employees

### Principal Office

- 15 Principal Salary
- 16 Asst Principal
- 17 **1.0 Secretaries - (1.0 NEW School Year secretary - CUT)**
- 18 Office Supplies
- 19 Copier Supplies
- 20 Non Instruct Tech Supplies
- 21 Travel & Conf
- 22 Dues & Subscriptions
- 23 Non-Instructional Tech Equipment

Webster Middle School		FY2014	FY2015	FY2016	+/-
		Actual	Budget	Budget	%
<b>GRADE 5</b>					
1	5th Grade Teachers	\$336,614	\$349,839	\$368,051	5.21%
2	5th Grade Subs	\$1,275	\$3,000	\$4,250	41.67%
3	5th Grade Textbooks	\$0	\$0	\$0	0.00%
4	5th Grade Instruc & Assess S	\$549	\$2,000	\$2,000	0.00%
	TOTAL	\$338,438	\$354,839	\$374,301	5.48%
<b>GRADE 6</b>					
5	6th Grade Teachers	\$372,275	\$381,289	\$403,533	5.83%
6	6th Grade Subs	\$1,125	\$3,000	\$4,250	41.67%
7	6th Grade Textbooks	\$0	\$0	\$0	0.00%
8	6th Grade Instruc & Assess S	\$419	\$2,000	\$2,000	0.00%
	TOTAL	\$373,819	\$386,289	\$409,783	6.08%
<b>ENGLISH</b>					
9	Teachers	\$0	\$0	\$177,053	0.00%
10	Reading	\$0	\$0	\$5,064	0.00%
11	Subs	\$0	\$0	\$4,667	0.00%
12	Textbooks	\$0	\$0	\$2,500	0.00%
13	Program Materials	\$0	\$0	\$4,000	0.00%
	TOTAL	\$0	\$0	\$193,284	0.00%
<b>MATH</b>					
14	Teachers	\$0	\$0	\$170,615	0.00%
15	Subs	\$0	\$0	\$4,000	0.00%
16	Textbooks	\$0	\$0	\$0	0.00%
17	Program Materials	\$0	\$0	\$2,000	0.00%
	TOTAL	\$0	\$0	\$176,615	0.00%
<b>PHYSICAL EDUCATION / HEALTH</b>					
18	Teachers	\$0	\$0	\$250,108	0.00%
19	Substitutes	\$0	\$0	\$3,700	0.00%
20	Textbooks	\$0	\$0	\$0	0.00%
21	Program Materials	\$0	\$0	\$2,000	0.00%
	TOTAL	\$0	\$0	\$255,808	0.00%

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## **COMMENTS**

### **Grade 5**

- 1 6.0 Teachers LEA (25/1 ratio)
- 2 Substitutes - \$75/day
- 3 Textbooks
- 4 Supplies

### **Grade 6**

- 5 6.0 Teachers LEA - (28/1 Ratio)
- 6 Substitutes - \$75/day
- 7 Textbooks
- 8 Supplies

### **English**

- 9 3.0 Teachers - Transferred from BHS
- 10 1.0 Teacher - Transferred from BHS (\$63,000 Grant Funded)
- 11 Substitutes - \$75/day
- 12 Textbooks
- 13 Supplies

### **Math**

- 14 3.0 Teachers - Transferred from BHS
- 15 Substitutes - \$75/day
- 16 Textbooks
- 17 Program Materials

### **Physical Education / Health**

- 18 4.0 Teachers - 2.0 Transferred from BHS
- 19 Substitutes \$75/Day
- 20 Textbooks
- 21 Supplies

Webster Middle		FY2014	FY2015	FY2016	+/-
		Actual	Budget	Budget	%
<b>SCIENCE</b>					
1	Teachers	\$0	\$0	\$319,243	0.00%
2	Subs	\$0	\$0	\$4,000	0.00%
3	Textbooks	\$0	\$0	\$0	0.00%
4	Program Materials	\$0	\$0	\$5,000	0.00%
	TOTAL	\$0	\$0	\$328,243	0.00%
<b>SOCIAL STUDIES</b>					
5	Teachers	\$0	\$0	\$200,976	0.00%
6	Subs	\$0	\$0	\$4,000	0.00%
7	Textbooks	\$0	\$0	\$0	0.00%
8	Program Materials	\$0	\$0	\$2,000	0.00%
	TOTAL	\$0	\$0	\$206,976	0.00%
<b>WORLD LANGUAGE</b>					
9	Teachers	\$0	\$0	\$130,378	0.00%
10	Subs	\$0	\$0	\$4,000	0.00%
11	Textbooks	\$0	\$0	\$0	0.00%
12	Program Materials	\$0	\$0	\$2,000	0.00%
	TOTAL	\$0	\$0	\$136,378	0.00%
<b>ART DEPARTMENT</b>					
13	Teachers	\$0	\$0	\$97,353	0.00%
14	Subs	\$0	\$0	\$2,750	0.00%
15	Textbooks	\$0	\$0	\$0	0.00%
16	Program Materials	\$0	\$0	\$1,500	0.00%
	TOTAL	\$0	\$0	\$101,603	0.00%
<b>MUSIC DEPARTMENT</b>					
17	Teachers	\$0	\$0	\$166,143	0.00%
18	Subs	\$0	\$0	\$2,750	0.00%
19	Textbooks	\$0	\$0	\$0	0.00%
20	Program Materials	\$0	\$0	\$800	0.00%
21	Musical Instruments	\$0	\$0	\$0	0.00%
	TOTAL	\$0	\$0	\$169,693	0.00%

## **COMMENTS**

### **Science**

- 1 5.0 Teachers - 5.0 Transferred from BHS (1 New Stem Teacher)
- 2 Substitutes - \$75/day
- 3 Textbooks - Purchased new textbooks FY13
- 4 Supplies

### **Social Studies**

- 5 3.0 Teachers - Transferred from BHS
- 6 Substitutes - \$75/day
- 7 Textbooks
- 8 Supplies

### **World Language**

- 9 0.0 Teachers - 2.0 current teacher/Program - CUT)
- 10 Substitutes - \$75/day
- 11 Textbooks
- 12 Supplies

### **Art**

- 13 1.0 Teacher and 1.0 Paraprofessional - (1.0 NEW Teacher POSITION FY16 - CUT)
- 14 Substitutes - \$75/day
- 15 Textbooks
- 16 Supplies

### **Music**

- 17 2.2 Teachers - .2 Transferred from BHS
- 18 Substitutes - \$75/day
- 19 Textbooks
- 20 Supplies
- 21 Musical Instruments

Webster Middle School		FY2014	FY2015	FY2016	+/-
		Actual	Budget	Budget	%
<b>TECHNOLOGY</b>					
1	Instructional Tech Support	\$0	\$0	\$51,275	0.00%
2	Audio-Visual Supplies	\$329	\$0	\$1,000	0.00%
3	Instructional Tech Supplies	\$0	\$0	\$0	0.00%
4	Technology Equipment	\$0	\$5,000	\$5,000	0.00%
	TOTAL	\$329	\$5,000	\$57,275	1045.50%
<b>GUIDANCE</b>					
5	Counselors	\$50,236	\$55,087	\$58,175	5.61%
6	Adjustment Counselor	\$0	\$61,772	\$53,653	0.00%
7	Office Supplies	\$280	\$500	\$500	0.00%
8	Student Testing Services	\$4,940	\$5,000	\$5,000	0.00%
9	Travel & Conference	\$0	\$0	\$0	0.00%
	TOTAL	\$55,456	\$122,359	\$117,329	-4.11%
<b>HEALTH SERVICES</b>					
10	Physician	\$1,500	\$2,000	\$2,000	0.00%
11	Nurse	\$71,914	\$76,363	\$77,687	1.73%
12	Nurse Assistant	\$0	\$0	\$7,855	0.00%
13	Medical Supplies	\$319	\$1,500	\$1,500	0.00%
14	Travel & Conference	\$180	\$0	\$0	0.00%
	TOTAL	\$73,913	\$79,863	\$89,043	11.49%
<b>LIBRARY</b>					
15	Information Literacy Specialist	\$22,094	\$23,442	\$59,483	153.75%
16	Librarian Assistant	\$0	\$0	\$0	0.00%
17	Books & Supplies	\$387	\$500	\$500	0.00%
	TOTAL	\$22,481	\$23,942	\$59,983	150.53%
<b>SPECIAL EDUCATION</b>					
18	Teachers	\$732,859	\$781,213	\$713,009	-8.73%
18	Medical/Therapy	\$0	\$0	\$0	0.00%
20	Paraprofessionals	\$73,921	\$72,641	\$97,972	34.87%
21	Subs	\$44,622	\$7,000	\$8,250	17.86%
22	Supplies	\$0	\$500	\$500	0.00%
	TOTAL	\$851,402	\$861,354	\$819,731	-4.83%



## COMMENTS

### Technology

- 1 **1.0 Instructional Technology Teacher - (1.0 NEW PARA TECH SUPPORT POSITION - CUT)**
- 2 Audio Visual Supplies
- 3 Instruction Tech Supplies -
- 4 Tech Equipment Replacement

### Guidance

- 5 1.0 Counselor - 195 Days
- 6 **1.0 Adjustment Counselors - (STAR Program - 1.0 NEW POSITION - CUT) (1.0 New Adj Counselor FY1**
- 7 Student Testing Services
- 8 Supplies
- 9 Travel & Conferences

### Health Services

- 10 Physician UMASS
- 11 1.0 Nurse
- 12 0.2 Nurses Assistant -
- 13 Medical Supplies
- 14 Travel & Conference

### Library

- 15 **1.0 Information Literacy Specialist - NEW POSITION (FY13 -FY15 filled by a Para)**
- 16 Library aide
- 17 Books & Supplies

### Special Education

- 18 10.5 Teachers -
- 19 Special Needs Medical Therapy
- 20 **10.0 Paraprofessionals - 1.0 NEW POSITION 7&8 Inc) ( 2 New Positions - CUT) (\$126,029 Grant Funde**
- 21 Substitutes - Teachers, IA's, Tutors
- 22 Supplies

Webster Middle School		FY2014	FY2015	FY2016	+/-
		Actual	Budget	Budget	%
<b>PROFESSIONAL DEVELOPMENT</b>					
1	Subs	\$2,960	\$4,500	\$5,250	16.67%
2	Supplies	\$0	\$0	\$0	0.00%
3	Travel & Conference	\$0	\$615	\$615	0.00%
4	Professional Training	\$10,020	\$9,627	\$9,627	0.00%
5	Course Reimbursement	\$7,428	\$9,000	\$9,000	0.00%
	TOTAL	\$20,408	\$23,742	\$24,492	3.16%
<b>INTRAMURAL</b>					
6	Athletics	\$0	\$2,605	\$3,350	28.60%
	TOTAL	\$0	\$2,605	\$3,350	28.60%
<b>EXTRA CURRICULUM</b>					
7	Extra Curricular Activities	\$6,540	\$3,344	\$9,817	193.57%
8	Athletics	\$0	\$0	\$9,244	0.00%
	TOTAL	\$6,540	\$3,344	\$19,061	470.01%
<b>MAINTENANCE DEPARTMENT</b>					
9	Custodians	\$161,666	\$167,344	\$169,825	1.48%
10	Custodial OT/Subs	\$6,394	\$5,000	\$10,000	100.00%
11	Longevity/Retirement Stipend	\$0	\$0	\$0	0.00%
12	Electricity	\$120,206	\$130,000	\$135,000	3.85%
13	Heating	\$60,421	\$60,000	\$65,000	8.33%
14	Water/Sewer	\$9,024	\$9,000	\$9,000	0.00%
15	Maintenance of Building/Grou	\$47,981	\$22,500	\$40,000	77.78%
16	Extraordinary Maintenance	\$0	\$2,500	\$2,500	0.00%
17	Vandalism	\$0	\$0	\$0	#DIV/0!
18	Telephone	\$2,575	\$6,000	\$6,000	0.00%
19	Supplies	\$10,194	\$10,000	\$10,000	0.00%
	TOTAL	\$418,461	\$412,344	\$447,325	8.48%
<b>EQUIPMENT</b>					
20	Copier Maintenance	\$1,252	\$1,500	\$1,500	0.00%
21	Copier Rental/Lease	\$10,551	\$10,000	\$11,000	10.00%
22	Copier Paper/Supplies	\$0	\$1,000	\$1,000	0.00%
	TOTAL	\$11,803	\$12,500	\$13,500	8.00%
<b>Webster Middle School Tota</b>		\$2,968,515	\$3,196,087	\$4,474,811	40.01%
Increase			\$253,979	\$1,278,724	40.01%
Salaries		\$2,553,586	\$3,677,681	\$4,026,741	9.49%
Difference Prv Year			\$302,209	\$349,060	9.49%

## **COMMENTS**

### **Professional Development**

- 1 Substitutes - \$75/day
- 2 Supplies
- 3 Travel & Conferences
- 4 Professional Development
- 5 Course Reimbursement

### **Intramurals**

- 6 Intramurals - Basketball -

### **Extra Curricular**

- 7 Art Club, (Awards Assembly), Newspaper, -
- 8 Athletics - Jr High Program (Football, Basketball) -

### **Maintenance Department**

- 9 3.5 Custodians -
- 10 Overtime & Subs
- 11 Longevity
- 12 Electricity
- 13 Heating Fuel
- 14 Water & Sewer
- 15 Building Maintenance
- 16 Extra Maintenance
- 17 Vandalism
- 18 Telephone - (Actual Expenses - Erate Reimbursement)
- 19 Custodial Supplies

### **Equipment**

- 20 Maintenance of Copier
- 21 Copier Supplies
- 22 Copier Rental/Lease

<b>Bartlett High School</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>+/-</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>%</b>
<b>General Education</b>					
1	ISS Teachers	\$0	\$0	\$0	0.00%
2	ELL Teacher	\$67,932	\$58,604	\$53,046	-9.48%
3	Enhanced Longevity Stipends	\$15,000	\$15,000	\$10,000	-33.33%
4	Subs	\$5,618	\$10,000	\$11,250	12.50%
5	Supplies	\$15,264	\$15,000	\$10,000	-33.33%
6	Tutors	\$4,238	\$2,000	\$5,000	150.00%
7	Trained Mentors	\$7,015	\$3,600	\$2,436	-32.33%
8	Instructional Coaches	\$0	\$0	\$0	0.00%
9	Instructional Assistants	\$74,109	\$21,347	\$20,709	-2.99%
10	Jr High Humanities Cood	\$2,954	\$0	\$0	0.00%
11	Jr. High STEM Cood	\$2,954	\$0	\$0	0.00%
12	Fine & Performing Arts Curric	\$2,954	\$1,716	\$1,308	-23.78%
	<b>TOTAL</b>	<b>\$198,038</b>	<b>\$127,267</b>	<b>\$113,749</b>	<b>-10.62%</b>
<b>Insurance</b>					
13	Insurance Stipend	\$0	\$1,500	\$1,500	0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>0.00%</b>
<b>PRINCIPALS OFFICE</b>					
14	Principal	\$118,600	\$125,464	\$130,223	3.79%
15	Assistant Principal	\$284,995	\$286,299	\$188,214	-34.26%
16	Administrative Assistants	\$95,865	\$78,272	\$88,734	13.37%
17	Office Supplies	\$937	\$800	\$800	0.00%
18	Non Instructional Tech Suppli	\$1,000	\$1,000	\$1,000	0.00%
19	Travel & Conference	\$0	\$0	\$0	0.00%
20	Dues/Subscriptions	\$6,476	\$6,000	\$6,500	8.33%
21	Graduation Expenses	\$6,124	\$6,000	\$7,000	16.67%
22	Non Instructional Tech Equip	\$0	\$0	\$0	0.00%
23	NEASC Accreditation	\$0	\$30,000	\$0	-100.00%
	<b>TOTAL</b>	<b>\$513,997</b>	<b>\$533,835</b>	<b>\$422,471</b>	<b>-20.86%</b>

## **COMMENTS**

### **General Education**

- 1 0.0 - In House Suspension Teacher Cut FY14 (Filled by Paraprofessional Fy14 and FY15)
- 2 1.0 - ESL Teacher
- 3 Enhanced/Longevity Stipends - 2 employees
- 4 Substitutes - \$75/day
- 5 Supplies
- 6 Tutors for Home & Hospital Regular Education
- 7 Mentors for New Teachers - \$1218/1-2 new teachers
- 8 Instructional Coach - Replaced by Academic Dean(see Assist. Principals)
- 9 Instructional Assistants - 1.0 (In School Suspension)
- 10 Jr High Humanities Coordinator - \$423/member CUT Fy15
- 11 Jr. High STEM Coordinator - \$423/member (CUT FY15)
- 12 Fine & Performing Arts Curriculum Leader - \$423/member Music & Art

### **Insurance**

- 13 Disability Ins for Administrators

### **Principals Office**

- 14 Principals Office -
- 15 3.0 Administrators - 1.0 Asst Principals (1.0 transferred to PAE), 1.0 Academic Dean
- 16 2.0 Administrative Assistants - (1.0 Full year, 1.0 school year) (Cut .65 Graphic Arts FY14)
- 17 Office Supplies
- 18 Non Inst Tech Supplies
- 19 Travel & Conf
- 20 Dues & Subscriptions
- 21 Graduation Expense + Honors Banquet
- 22 Non Inst Tech Equipment
- 23 NEASC Visit - FY15 (New England Association of Schools and Colleges) Accomodations for Visiting Commi

Bartlett High School		FY2014	FY2015	FY2016	+/-
		Actual	Budget	Budget	%
<b>TECHNOLOGY</b>					
1	Instructional Tech Equipment	\$1,289	\$3,000	\$3,000	0.00%
2	Instructional Tech Supplies	\$1,337	\$1,500	\$1,500	0.00%
3	On Line Learning	\$0	\$5,500	\$12,400	125.45%
4	Technology Equipment	\$7,290	\$10,000	\$10,000	0.00%
5	Instructional Tech Support	\$0	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$9,916</b>	<b>\$20,000</b>	<b>\$26,900</b>	<b>34.50%</b>
<b>GUIDANCE</b>					
6	Guidance Cood	\$1,266	\$1,287	\$1,308	1.63%
7	Counselors	\$207,410	\$219,579	\$221,188	0.73%
8	Adjustment Counselor	\$75,244	\$78,221	\$83,788	7.12%
9	Administrative Assistant	\$52,392	\$53,700	\$55,290	2.96%
10	Student Testing	\$6,956	\$5,000	\$5,000	0.00%
11	Office Supplies	\$577	\$500	\$500	0.00%
12	Travel & Conference	\$100	\$0	\$100	0.00%
	<b>TOTAL</b>	<b>\$343,945</b>	<b>\$358,287</b>	<b>\$367,174</b>	<b>2.48%</b>
<b>HEALTH SERVICES</b>					
13	Physician	\$4,000	\$4,500	\$4,500	0.00%
14	Nurse	\$72,781	\$76,736	\$79,487	3.58%
15	Nurses Assistant	0	0	\$7,855	100.00%
16	Medical Supplies	\$2,595	\$3,000	\$2,500	-16.67%
17	Contracted Services	\$8,000	\$8,000	\$8,000	0.00%
	<b>TOTAL</b>	<b>\$87,376</b>	<b>\$92,236</b>	<b>\$102,342</b>	<b>10.96%</b>
<b>LIBRARY / ILS</b>					
18	Instructional Literacy Spec	\$74,044	\$77,986	\$59,483	-23.73%
19	Librarian Assistant	\$0	\$0	\$0	0.00%
20	Textbooks & Supplies	\$6,458	\$5,000	\$5,000	0.00%
	<b>TOTAL</b>	<b>\$80,502</b>	<b>\$82,986</b>	<b>\$64,483</b>	<b>-22.30%</b>
<b>SPECIAL EDUCATION</b>					
21	Curriculum Leader	\$4,220	\$5,577	\$3,924	-29.64%
22	Teachers	\$757,784	\$810,638	\$711,841	-12.19%
23	Medical/Therapy	\$0	\$0	\$0	0.00%
24	Subs	\$6,692	\$6,500	\$7,750	19.23%
25	Supplies	\$1,008	\$1,000	\$3,000	200.00%
26	Paraprofessionals	\$43,594	\$118,229	\$115,913	-1.96%
	<b>TOTAL</b>	<b>\$813,298</b>	<b>\$941,944</b>	<b>\$842,428</b>	<b>-10.56%</b>

## **Technology**

- 1 Instructional Tech Equipment
- 2 Instructional Tech Supplies
- 3 On Line Learning
- 4 Technology Equipment
- 5 **0.0 Instructional Tech Support - NEW POSITION - CUT**

## **Guidance**

- 6 Stipend Position - \$429/member
- 7 3.0 Counselors -
- 8 1.0 Adjustment Counselor
- 9 1.0 Clerical -
- 10 Student Testing Services
- 11 Office Supplies
- 12 Travel & Conf

## **Health Services**

- 13 Physician UMASS
- 14 1.0 Nurse
- 15 0.2 Nurses Assistant -
- 16 Medical Supplies
- 17 Medical & Health Contracted Services - ( Pregnant & Parenting Teen Program)

## **Library**

- 18 1.0 Instructional Literacy Specialist
- 19 Library Assistant -
- 20 Books & Supplies

## **Special Education**

- 21 Stipend Position - \$429/member
- 22 **10.5 Teachers - 1.0 NEW POSITION Life Skills**
- 23 Sped Medical Therapy
- 24 Substitutes - \$75/day
- 25 Sped Supplies
- 26 **10.0 Paraprofessionals - 2.0 T-1 Positions CUT (2.0 NEW POSITIONS - CUT) (\$100,870 Grant Funded)**

Bartlett High School		FY2014	FY2015	FY2016	+/-
		Actual	Budget	Budget	%
<b>PROFESSIONAL DEVELOPMENT</b>					
1	Travel & Conference	\$337	\$500	\$500	0.00%
2	Subs	\$10,918	\$6,500	\$7,750	19.23%
3	Professional Training	\$18,895	\$4,898	\$4,898	0.00%
4	Course Reimbursement	\$31,397	\$15,000	\$10,000	-33.33%
5	Supplies	\$0	\$0	\$0	0.00%
	TOTAL	\$61,547	\$26,898	\$23,148	-13.94%
<b>ENGLISH</b>					
6	Curriculum Leader	\$2,532	\$3,003	\$1,744	-41.92%
7	Teachers	\$496,182	\$515,172	\$372,327	-27.73%
8	Subs	\$4,125	\$6,500	\$5,000	-23.08%
9	Textbooks	\$947	\$1,000	\$1,000	0.00%
10	Program Materials	\$951	\$2,000	\$1,250	-37.50%
	TOTAL	\$504,737	\$527,675	\$381,321	-27.74%
<b>READING</b>					
11	Teachers	\$12,520	\$16,946	\$0	-100.00%
12	Subs	\$750	\$1,200	\$0	-100.00%
13	Textbooks	\$4,365	\$2,500	\$0	-100.00%
14	Program Materials	\$99	\$2,000	\$0	-100.00%
	TOTAL	\$17,734	\$22,646	\$0	-100.00%
<b>MATH</b>					
15	Curriculum Leader/Math & Bu	\$2,532	\$2,538	\$2,616	3.07%
16	Teachers	\$463,411	\$483,171	\$334,252	-30.82%
17	Subs	\$2,288	\$4,500	\$3,000	-33.33%
18	Textbooks	\$2,349	\$6,000	\$4,000	-33.33%
19	Program Materials	\$1,953	\$5,600	\$3,600	-35.71%
	TOTAL	\$472,533	\$501,809	\$347,468	-30.76%
<b>SCIENCE</b>					
20	Curriculum Leader	\$1,688	\$3,432	\$1,744	-49.18%
21	Teachers	\$518,312	\$581,436	\$324,058	-44.27%
22	Subs	\$12,548	\$4,500	\$3,000	-33.33%
23	Textbooks	\$12,111	\$9,000	\$7,000	-22.22%
24	Program Materials	\$9,174	\$15,000	\$12,000	-20.00%
	TOTAL	\$553,833	\$613,368	\$347,802	-43.30%



## **COMMENTS**

### **Professional Development**

- 1 Travel
- 2 Substitutes - \$75/day
- 3 Professional Development
- 4 Supplies
- 5 Course Reimbursement

### **English**

- 6 Stipend Position - \$429/member
- 7 5.0 Teachers -
- 8 Substitutes - \$75/day
- 9 Textbooks
- 10 Supplies

### **Reading**

- 11 0.0 Teacher - Transferred to WMS
- 12 Substitutes - \$75/day
- 13 Textbooks
- 14 Supplies

### **Math**

- 15 Curriculum Leader - Mathematics & Business \$429/member
- 16 5.0 Teachers -
- 17 Substitutes - \$75/day
- 18 Textbooks
- 19 Supplies

### **Science**

- 20 Curriculum Leader - Sciences - \$429/member
- 21 5.0 Teachers -
- 22 Substitutes - \$75/day
- 23 Textbooks -
- 24 Supplies

Bartlett High School		FY2014	FY2015	FY2016	+/-
		Actual	Budget	Budget	%
<b>SOCIAL STUDIES</b>					
1	Curriculum Leader	\$1,266	\$2,574	\$1,308	-49.18%
2	Teachers	\$474,622	\$471,479	\$266,888	-43.39%
3	Subs	\$3,788	\$4,500	\$3,000	-33.33%
4	Textbooks	\$4,888	\$6,000	\$4,000	-33.33%
5	Program Materials	\$2,059	\$4,000	\$2,600	-35.00%
	TOTAL	\$486,623	\$488,553	\$277,796	-43.14%
<b>WORLD LANGUAGE</b>					
6	Curriculum Leader	\$1,688	\$1,716	\$872	-49.18%
7	Teachers	\$320,575	\$334,491	\$231,955	-30.65%
8	Subs	\$7,505	\$4,500	\$3,000	-33.33%
9	Textbooks	\$1,436	\$5,000	\$3,300	-34.00%
10	Program Materials	\$933	\$1,000	\$675	-32.50%
	TOTAL	\$332,137	\$346,707	\$239,802	-30.83%
<b>BUSINESS EDUCATION</b>					
11	Department Head	\$0	\$0	\$0	
12	Teachers	\$128,594	\$134,715	\$128,246	-4.80%
13	Subs	\$1,575	\$1,500	\$1,500	0.00%
14	Textbooks	\$998	\$2,000	\$1,400	-30.00%
15	Program Materials	\$1,170	\$1,000	\$675	-32.50%
	TOTAL	\$132,337	\$139,215	\$131,821	-5.31%
<b>ART DEPARTMENT</b>					
16	Department Head	\$0	\$0	\$0	0.00%
17	Teachers	\$126,737	\$124,511	\$128,704	3.37%
18	Subs	\$863	\$750	\$1,000	33.33%
19	Textbooks	\$0	\$0	\$0	0.00%
20	Program Materials	\$4,931	\$5,000	\$5,000	0.00%
	TOTAL	\$132,531	\$130,261	\$134,704	3.41%
<b>MUSIC DEPARTMENT</b>					
21	Department Head	\$0	\$0	\$0	0.00%
22	Teachers	\$146,562	\$152,223	\$124,230	-18.39%
23	Subs	\$863	\$750	\$1,000	33.33%
24	Textbooks	\$0	\$0	\$0	0.00%
25	Program Materials	\$2,498	\$2,500	\$1,650	-34.00%
26	Musical Instruments	\$0	\$0	\$0	0.00%
	TOTAL	\$149,923	\$155,473	\$126,880	-18.39%

## **COMMENTS**

### **Social Studies**

- 1 Curriculum Leader - Social Studies - \$429/member
- 2 4.0 Teachers -
- 3 Substitutes - \$75/day
- 4 Textbooks
- 5 Supplies

### **World Language**

- 6 Curriculum Leader - Foreign Languages - \$429/member
- 7 3.0 Teachers -
- 8 Substitutes - \$75/day
- 9 Textbooks
- 10 Supplies

### **Business Education**

- 11 Included in Math Curriculum Leaders
- 12 2.0 Teachers -
- 13 Substitutes - \$75/day
- 14 Textbooks
- 15 Supplies

### **Art**

- 16 Replaced with the Unified Arts Curriculum Leader
- 17 2.0 Teachers -
- 18 Substitutes - \$75/day
- 19 Textbooks
- 20 Supplies

### **Music**

- 21 Replaced with the Unified Arts Curriculum Leader
- 22 1.8 Teachers -
- 23 Substitutes - \$75/day
- 24 Textbooks
- 25 Supplies
- 26 Musical Instruments

Bartlett High School		FY2014	FY2015	FY2016	+/-
		Actual	Budget	Budget	%
<b>PHYSICAL EDUCATION / HEALTH</b>					
1	Department Head	\$0	\$0	\$1,308	
2	Teachers	\$348,066	\$410,341	\$274,082	-33.21%
3	Substitutes	\$15,193	\$1,200	\$2,450	104.17%
4	Textbooks	\$10,424	\$1,000	\$0	-100.00%
5	Program Materials	\$1,175	\$1,000	\$3,300	230.00%
	TOTAL	\$374,858	\$413,541	\$281,140	-32.02%
<b>ATHLETICS</b>					
6	Coaches/Athletic Director	\$123,896	\$124,746	\$127,390	2.12%
7	Transportation	\$37,047	\$36,500	\$37,595	3.00%
8	Supplies	\$23,389	\$17,500	\$17,500	0.00%
9	Game Expenses	\$11,165	\$17,217	\$17,217	0.00%
10	Uniforms	\$0	\$10,525	\$10,685	1.52%
11	Travel & Conference	\$3,578	\$5,000	\$5,000	0.00%
12	Dues/Subscriptions/Licenses	\$5,825	\$6,000	\$6,000	0.00%
	TOTAL	\$204,900	\$217,488	\$221,387	1.79%
Extra Curricular					
13	Extra Curricular Activities	\$34,182	\$34,898	\$31,447	-9.89%
14	Transportation	\$0	\$0	\$500	0.00%
	TOTAL	\$34,182	\$34,898	\$31,947	-8.46%

## COMMENTS

### Physical Education / Health

- 1 Replaced with the Unified Arts Curriculum Leader
- 2 **4.0 Teachers - .6 Teacher CUT**
- 3 Substitutes \$75/Day
- 4 Textbooks
- 5 Supplies

### Athletics

- 6 Coaches Stipends -
- 7 Transportation
- 8 Supplies
- 9 **Game day officials, scorers, security (Total Budget \$41,217 less \$24,000 in estimated gate receipts)**
- 10 New Uniforms - Annual Replacement Program
- 11 Travel & Conf
- 12 Dues & Subscription

### Extra Curricular

- 13 **20 CLUBS After School -**
- 14 Transportation (Math Team etc)

<b>Bartlett High School</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>+/-</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>%</b>
<b>Maintenance Department</b>					
1	Custodians	\$183,172	\$190,417	\$193,849	1.80%
2	Custodial OT/Subs	\$4,873	\$8,500	\$10,000	17.65%
3	Longevity/Retirement Stipend	\$0	\$0	\$0	0.00%
4	Electricity	\$194,626	\$200,000	\$215,000	7.50%
5	Heating	\$100,955	\$100,000	\$110,000	10.00%
6	Water/Sewer	\$9,877	\$9,000	\$10,000	11.11%
7	Building Maintenance	\$79,771	\$52,500	\$75,000	42.86%
8	Extraordinary Maintenance	\$0	\$10,000	\$10,000	0.00%
9	Vandalism	\$0	\$0	\$0	0.00%
10	Telephone	\$3,055	\$7,000	\$7,000	0.00%
11	Supplies	\$10,367	\$15,000	\$15,000	0.00%
	<b>TOTAL</b>	<b>\$586,696</b>	<b>\$592,417</b>	<b>\$645,849</b>	<b>9.02%</b>
<b>Equipment</b>					
12	Copier Maintenance	\$9,012	\$10,000	\$10,000	0.00%
13	Copier Rental/Lease	\$10,145	\$14,000	\$14,000	0.00%
14	Copier Paper/Supplies	\$1,846	\$5,000	\$5,000	0.00%
	<b>TOTAL</b>	<b>\$21,003</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>0.00%</b>
<b>BARTLETT HIGH SCHOOL TOTAL</b>		<b>\$6,112,646</b>	<b>\$6,398,004</b>	<b>\$5,161,113</b>	<b>-19.33%</b>
Increase / Decrease			\$158,313	-\$1,236,891	-881.29%
Salaries		\$5,181,925	\$5,470,921	\$4,232,931	-22.63%
Difference Prv Year		\$0	\$163,047	-\$1,237,990	-859.28%

## COMMENTS

### Maintenance Department

- 1 4.0 Custodians - (1.0 NEW POSITION - CUT)
- 2 Overtime / Substitutes
- 3 Longevity -
- 4 Electricity
- 5 Heating Fuel
- 6 Water & Sewer
- 7 Building Maintenance
- 8 Extra Maintenance
- 9 Vandalism
- 10 Telephone - (Actual - Erate Reimbursement)
- 11 Plant Supplies

### Equipment

- 12 Maintenance of Copier
- 13 Copier Rental
- 14 Copier Supplies

<b>Special Education</b>		FY2014	FY2015	FY2016	+/-
		Actual	Budget	Budget	%
<b>Out of District Tuition</b>					
1	In State	\$68,681	\$52,191	\$51,748	-0.85%
2	Collaborative	\$537,381	\$310,707	\$632,082	103.43%
3	Non Public	\$965,414	\$1,227,316	\$1,053,864	-14.13%
4	Out of State	\$93,585	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$1,665,061</b>	<b>\$1,590,214</b>	<b>\$1,737,694</b>	<b>9.27%</b>
5	Administrative Assistants	\$91,557	\$89,874	\$91,693	2.02%
6	Director of Student Services	\$115,080	\$119,652	\$124,282	3.87%
7	Specialist	\$470,811	\$474,118	\$528,159	11.40%
8	Subs	\$351	\$0	\$0	0.00%
9	ABA's	\$409,872	\$342,808	\$510,215	48.83%
10	SPED Contracted Services	\$84,472	\$80,000	\$80,000	0.00%
11	Office Supplies	\$500	\$500	\$500	0.00%
12	SPED Supplies	\$500	\$500	\$500	0.00%
13	Textbooks	\$500	\$500	\$500	0.00%
14	Instructional Tech Supplies	\$68	\$500	\$500	0.00%
15	Educational Supplies	\$520	\$500	\$500	0.00%
16	Non Instructional Supplies	\$500	\$500	\$500	0.00%
17	Travel & Conference	\$397	\$500	\$500	0.00%
18	Non Instructional Tech Suppli	\$500	\$500	\$500	0.00%
	<b>TOTAL</b>	<b>\$1,175,628</b>	<b>\$1,110,452</b>	<b>\$1,338,349</b>	<b>20.52%</b>
<b>Equipment</b>					
19	Copier Supplies	\$0	\$500	\$500	0.00%
20	Copier Rental	\$0	\$3,000	\$3,000	0.00%
	<b>TOTAL</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>0.00%</b>
<b>Special Education Total</b>		<b>\$2,840,689</b>	<b>\$2,704,166</b>	<b>\$3,079,543</b>	<b>13.88%</b>
Increase		\$0	-\$136,523	\$375,377	13.88%
Salaries		\$1,087,320	\$1,026,452	\$1,254,349	22.20%
Difference Prv Year		\$0	\$1,802	\$227,897	22.20%



## COMMENTS

	<b>Out of District Tuition</b>	\$1,984,544	\$2,464,043	\$2,403,196	
1	Tuition In State - 1 student				
2	Tuition Collaborative - 26 students				
		<b>Fy14 CB</b>	<b>\$315,999</b>	<b>\$158,396</b>	<b>Fy15 CB</b>
3	Tuition Private - 11 Students	<b>Fy15 CB</b>	<b>\$557,830</b>	<b>\$507,105</b>	<b>Fy16 CB</b>
			<b>\$873,829</b>	<b>\$665,501</b>	
4	Tuition Out of State - 0 student				
				\$1,737,695	
5	2.0 Administrative Assistants - 1 Full year, 1 School Year				
6	Director of Student Services				
7	<b>8.1 - (0.8 NEW OOD Coordinator - CUT) ( 1.0 NEW Psychology Specialists - CUT) (\$42,762 Grant Fun</b>				
8	Transferred Between Schools				
9	<b>23 ABA Tutors- (45 weeks includes summer program) Offset with \$196,000 Shool Choice Funds</b>				
					(FY15 = \$281,500 SC Funds), (FY14 \$150,000 SC Funds) ( FY13 \$273,704 SC Funds)
10	Sped Contracted Services				
11	Office Supplies				
12	Sped educational Supplies				
13	Textbooks				
14	Inst Tech Supplies				
15	Other Educational Supplies				
16	Non Inst Supplies				
17	Travel & Conference				
18	Non- Inst Tech Equipment				
	<b>Equipment</b>				
19	Copier Supplies & Cost				
20	Equipment				

<b>District Administration</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>+/-</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>%</b>
<b>Superintendent's Office</b>					
1	Superintendent	\$144,015	\$155,500	\$158,736	2.08%
2	Executive Secretary	\$61,623	\$65,111	\$66,488	2.11%
3	Advertising	\$3,129	\$5,000	\$5,000	0.00%
4	Consultants	\$0	\$0	\$0	0.00%
5	Census	\$0	\$0	\$0	0.00%
6	District Expenses	\$13,288	\$15,000	\$17,000	13.33%
7	Travel & Conference	\$924	\$2,000	\$2,000	0.00%
	<b>TOTAL</b>	<b>\$222,979</b>	<b>\$242,611</b>	<b>\$249,224</b>	<b>2.73%</b>
<b>Business Department</b>					
8	Assistant to the Supt. for Busines	\$107,013	\$111,222	\$118,598	6.63%
9	Assistant Business Administrator	\$69,470	\$72,095	\$72,911	1.13%
10	Clerical	\$108,233	\$106,600	\$107,181	0.54%
11	Grant Director	\$0	\$0	\$0	0.00%
12	Longevity/Retirement Stipend	\$12,480	\$12,480	\$12,480	0.00%
13	Insurance	\$51,182	\$55,000	\$55,000	0.00%
14	Postage	\$14,410	\$13,000	\$14,000	7.69%
15	Office Supplies	\$3,457	\$2,500	\$3,500	40.00%
16	Dues/Subscriptions/Licenses	\$4,718	\$2,000	\$6,000	200.00%
17	Medicaid Expenses	\$32,478	\$30,000	\$35,000	16.67%
	<b>TOTAL</b>	<b>\$403,441</b>	<b>\$404,897</b>	<b>\$424,670</b>	<b>4.88%</b>
<b>Curriculum Office</b>					
18	Curriculum Director	\$101,170	\$105,177	\$108,823	3.47%
19	Supplies	\$430	\$500	\$2,000	300.00%
20	Clerical	\$50,592	\$52,000	\$52,790	1.52%
21	Coordinator of Reading	\$0	\$0	\$5,616	0.00%
22	Professional Development	\$5,078	\$10,000	\$10,000	0.00%
23	Curriculum Renewal	\$0	\$31,500	\$45,000	42.86%
	<b>TOTAL</b>	<b>\$157,270</b>	<b>\$199,177</b>	<b>\$224,229</b>	<b>12.58%</b>

## **COMMENTS**

### **Superintendents Office**

- 1 Superintendent
- 2 1.0 Executive Secretary to the Superintendent
- 3 Advertising
- 4 Consultants
- 5 Census
- 6 Supt Office Charges & Expenses
- 7 Travel & Conferences

### **Business Department**

- 8 Assistant to the Superintendent for Business
- 9 Assistant Business Administrator
- 10 2.0 Secretaries - 1 Payroll Secretary, 1 Records Secretary
- 11 .5 Grant Coordinator - Cut FY13
- 12 Longevity - ( 1 district administrative assistant)
- 13 Insurance - Health Insurance stipends, other employee insurance
- 14 Postage
- 15 Office Supplies
- 16 Dues/Subscriptions
- 17 Medicaid Program Expenses

### **Curriculum Director**

- 18 Curriculum Director
- 19 Supplies -
- 20 1.0 Administrative Assistant -
- 21 1.0 -Reading Coordinator (Title 1 funded \$98,586)
- 22 Professional Development
- 23 **Curriculum Renewal - New K-6 Math Program & Atlas Rubicon Curriculum (Cut from \$85,000)**

<b>District Administration</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>+/-</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>%</b>
<b>Technology Department</b>					
1	Technology Contracted Services	\$94,210	\$115,760	\$70,100	-39.44%
2	Instructional Tech Equipment	\$0	\$0	\$45,900	0.00%
3	Non Instructional Tech Supplies	\$40,538	\$44,500	\$44,500	0.00%
4	Non Instructional Tech Equipmen	\$13,671	\$25,000	\$20,000	-20.00%
5	Technology Systems Spec.	\$0	\$0	\$50,000	0.00%
6	Information Specialist	\$59,300	\$60,908	\$63,288	3.91%
	<b>TOTAL</b>	<b>\$207,719</b>	<b>\$246,168</b>	<b>\$293,788</b>	<b>19.34%</b>
<b>Professional Development</b>					
7	Professional Training	\$18,761	\$10,000	\$10,000	0.00%
8	Course Reimbursement	\$2,500	\$2,500	\$1,500	-40.00%
	<b>TOTAL</b>	<b>\$21,261</b>	<b>\$12,500</b>	<b>\$11,500</b>	<b>-8.00%</b>
<b>Legal</b>					
9	Legal Services	\$20,382	\$15,000	\$15,000	0.00%
10	Legal Settlements	\$0	\$0	\$0	0.00%
11	School Resource Officer	\$27,500	\$27,500	\$27,500	0.00%
	<b>TOTAL</b>	<b>\$47,882</b>	<b>\$42,500</b>	<b>\$42,500</b>	<b>0.00%</b>
<b>Adult Education</b>					
12	Adult Ed Director	\$19,913	\$21,796	\$26,544	21.78%
13	Clerical	\$13,162	\$13,200	\$0	-100.00%
14	Travel & Conference	\$0	\$0	\$0	0.00%
	<b>TOTAL</b>	<b>\$33,075</b>	<b>\$34,996</b>	<b>\$26,544</b>	<b>-24.15%</b>
<b>Maintenance Department</b>					
15	Custodian	\$35,740	\$35,610	\$35,886	0.77%
16	Salaries - Grounds/District	\$10,064	\$10,000	\$12,500	25.00%
17	Electricity	\$7,663	\$8,000	\$8,000	0.00%
18	Heating	\$10,530	\$10,000	\$12,000	20.00%
19	Water/Sewer	\$239	\$500	\$500	0.00%
20	Maintenance/Building	\$18,887	\$10,000	\$10,000	0.00%
21	Maintenance/Grounds	\$930	\$1,000	\$1,000	0.00%
22	Telephone	\$7,074	\$8,000	\$8,000	0.00%
23	Custodial Supplies	\$284	\$1,000	\$1,000	0.00%
24	Grounds Supplies/District	\$1,394	\$2,500	\$2,500	0.00%
25	Network Services	\$7,110	\$15,900	\$26,160	64.53%
	<b>TOTAL</b>	<b>\$99,915</b>	<b>\$102,510</b>	<b>\$117,546</b>	<b>14.67%</b>

## COMMENTS

### Technology Department

- 1 **Tech Contracted Services - Contracted technology support services (Reduced with additon of FT IT T**
- 2 **Instructional Tech Equipment - 450 devices on lease at \$110/year - CUT)**
- 3 Non Instructional Supplies (Licenses, Aesop Sub caller, Powerschool, ) Erate Reimbursable Technology
- 4 Non Instructional Equipment
- 5 **1.0 Technology Systems Specialist - NEW POSITION (Offset from Contracted Service**
- 6 1.0 Technology Information Specialist

### Professional Development

- 7 Professional Development
- 8 Course Reimbursement

### Legal

- 9 Legal Services -
- 10 Legal Settlements
- 11 School Resource Officer - Shared 50% School / 50% Town

### Adult Education

- 12 Adult Ed Director - Adult Ed Grant = \$56,202
- 13 **0.5 Secretary - CUT from 1.0 (.5 Transferred to PAE ) Grant Funded 27,19**
- 14 Travel & Conferences \$1,848,152

### Maintenance Department

- 15 **0.75 Custodian - (0.25 NEW POSITION - CUT) (.10 Filmer, 65 Grounds)**
- 16 Grounds Maintenance
- 17 Electricity
- 18 Heating Fuel
- 19 Water/Sewer
- 20 Building Maintenance
- 21 Maintenance of Equip Grounds
- 22 Telephone - Actual - Erate Reimbursement
- 23 Plant Supplies
- 24 Grounds Supplies
- 25 Charter / MCET - Network expenses

District Administration	FY2014	FY2015	FY2016	+/-
	Actual	Budget	Budget	%
<b>Equipment</b>				
1 Copier/Van/lease	\$18,359	\$13,000	\$18,500	42.31%
2 Copier Maintenance	\$1,731	\$2,000	\$2,000	0.00%
TOTAL	\$20,090	\$15,000	\$20,500	36.67%
<b>Private Tuition</b>				
3 Non Public Tuition	\$0	\$0	\$0	0.00%
4 TOTAL	\$0	\$0	\$0	0.00%
<b>Transportation</b>				
5 Transportation	\$0	\$0	\$0	0.00%
TOTAL	\$0	\$0	\$0	0.00%
6 District Administration	\$1,213,632	\$1,300,359	\$1,410,501	
7 Increase	\$0	\$86,727	\$110,142	8.5%
8 Salaries	\$789,557	\$821,700	\$879,361	
9 Difference Prv Year		\$32,143	\$57,661	7.0%
10 Dist & Sped Salaries	\$1,876,877	\$1,848,152	\$2,133,710	
		-\$28,725	\$285,558	15.5%
	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>+/-</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>%</b>
11 Proposed Budget	\$16,904,150	\$17,504,150	\$18,878,547	7.85%
	\$16,904,150			
12 Total Budget w/o School Choic	\$17,054,150	\$17,785,650	\$19,028,547	6.99%
13 School Choice Funds Appli	\$150,000	\$281,500	\$150,000	
	\$150,000	\$281,500	\$150,000	0.00%
14 Town Meeting Budget	\$16,904,150	\$17,504,150	\$18,878,547	7.85%
15 Increase/Decrease		\$600,000 3.55%	\$1,374,397	7.85%
16 Salaries	\$13,091,608	\$13,781,614	\$14,757,462	7.08%
17 Difference Prv Year	\$777,826	\$572,194	\$975,848	7.08%
		8%	\$18,904,482	
			\$25,935	

## COMMENTS

### Equipment

- 1 Copier Rental/lease
- 2 Maintenance of Copier

### Private Tuition

- 3 Rise Program -
- 4

### Transportation

- 5 Transportation - (Transportation Deficit)

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- 11 Proposed Budget
- 12 Total School Budget - Excluding School Choice
- 13 School Choice Funds applied to budget
- 14 Town Meeting Proposed Budget
- 16 Total Salaries