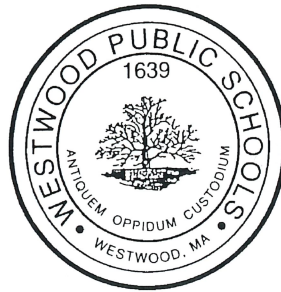


PROPOSED FY'21 SCHOOL DEPARTMENT BUDGET



ELEMENTARY SCHOOLS

Cost Center:

411:	Deerfield School
412:	Downey School
413:	Paul Hanlon School
414:	Martha Jones School
415:	Sheehan School

411 DEERFIELD

Description	FY19	FY20				FY21				FTE Change	All Funds Change	% All Funds
	FY19 Actuals	FY20 FTE	FY20 Voted Town	FY20 Offset & Grants	FY20 All Funds Current	FY21 FTE	FY21 Town Request	FY21 Offset & Grants	FY21 All Funds Proposed			
PRINCIPAL	124,835	1.00	127,956	0	127,956	1.00	130,514	0	130,514	0.00	2,558	2.0%
TEACHERS	960,025	9.00	935,556	0	935,556	10.00	1,017,515	0	1,017,515	1.00	81,959	8.8%
STUDENT COUNCIL STIPENDS	1,800	0.00	1,800	0	1,800	0.00	1,800	0	1,800	0.00	0	0.0%
Professional Salaries Subtotal	1,086,660	10.00	1,065,312	0	1,065,312	11.00	1,149,829	0	1,149,829	1.00	84,517	7.9%
SECRETARY	79,097	1.00	60,882	0	60,882	1.00	62,233	0	62,233	0.00	1,351	2.2%
SEC'Y LUNCH COVERAGE	0	0.14	6,300	0	6,300	0.14	6,300	0	6,300	0.00	0	0.0%
Clerical Salaries Subtotal	79,097	1.14	67,182	0	67,182	1.14	68,533	0	68,533	0.00	1,351	2.0%
KINDERGARTEN ASSISTANTS	19,445	1.00	12,572	8,618	21,190	1.62	43,738	0	43,738	0.62	22,548	106.4%
CAFETERIA AIDE	11,015	0.31	6,763	0	6,763	0.31	6,763	0	6,763	0.00	0	0.0%
GENERAL ED ASSISTANT	0	0.00	0	0	0	1.00	25,818	0	25,818	1.00	25,818	100.0%
Other Salaries	30,461	1.31	19,335	8,618	27,953	2.93	76,319	0	76,319	1.62	48,366	173.0%
PHOTOCOPYING	1,600		1,600	0	1,600		1,600	0	1,600		0	0.0%
Contracted Services Subtotal	1,600		1,600	0	1,600		1,600	0	1,600		0	0.0%
OFFICE EXPENSE	1,188		2,600	0	2,600		2,600	0	2,600		0	0.0%
TEXTBOOKS	19,589		20,412	0	20,412		20,412	0	20,412		0	0.0%
SUPPLIES AND MATERIALS	11,801		13,098	0	13,698		13,698	0	13,698		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	150		150	0	150		150	0	150		0	0.0%
Supplies Subtotal	32,729		36,260	0	36,860		36,860	0	36,860		0	0.0%
CONFERENCES & MEETINGS	1,110		1,200	0	1,200		1,200	0	1,200		0	0.0%
POSTAGE & SHIPPING	600		600	0	0		0	0	0		0	0.0%
OTHER EXPENSES	242		350	0	350		350	0	350		0	0.0%
IN-STATE TRAVEL	72		100	0	100		100	0	100		0	0.0%
DUES & MEMBERSHIPS	674		675	0	675		675	0	675		0	0.0%
Other Expenses Subtotal	2,698		2,925	0	2,325		2,325	0	2,325		0	0.0%
DEPARTMENT TOTALS	1,233,244	12.45	1,192,614	8,618	1,201,232	15.07	1,335,466	0	1,335,466	2.62	134,234	11.2%

Notes

Addition of 1.0FTE K/1 Teacher due to enrollment (SY2019-2020)

Moved 1.0FTE KG Assistant from Downey. FTE adjustment. Reduction of KG offset

Added 1.0FTE Gen Ed Assistant for Gr.2 enrollment (SY2019-2020)

412 DOWNEY

Description	FY19	FY20				FY21				FTE Change	All Funds Change	% All Funds
	FY19 Actuals	FY20 FTE	FY20 Voted Town	FY20 Offset & Grants	FY20 All Funds Current	FY21 FTE	FY21 Town Request	FY21 Offset & Grants	FY21 All Funds Proposed			
PRINCIPAL	141,076	1.00	144,603	0	144,603	1.00	148,214	0	148,214	0.00	3,611	2.5%
TEACHERS	1,192,994	14.00	1,232,595	0	1,232,595	14.00	1,303,828	0	1,303,828	0.00	71,233	5.8%
STUDENT COUNCIL	1,800	0.00	1,800	0	1,800	0.00	1,800	0	1,800	0.00	0	0.0%
Professional Salaries Subtotal	1,335,870	15.00	1,378,998	0	1,378,998	15.00	1,453,842	0	1,453,842	0.00	74,844	5.4%
SECRETARY	60,030	1.00	60,258	0	60,258	1.00	62,233	0	62,233	0.00	1,975	3.3%
SEC'Y LUNCH COVERAGE	11,633	0.14	6,000	0	6,000	0.14	6,000	0	6,000	0.00	0	0.0%
Clerical Salaries Subtotal	71,662	1.14	66,258	0	66,258	1.14	68,233	0	68,233	0.00	1,975	3.0%
KINDERGARTEN ASSISTANTS	59,806	3.00	43,968	18,236	62,204	1.66	50,534	0	50,534	(1.34)	(11,670)	-18.8%
CAFETERIA AIDE	5,878	0.31	6,763	0	6,763	0.31	6,763	0	6,763	0.00	0	0.0%
Other Salaries	65,684	3.31	50,731	18,236	68,967	1.97	57,297	0	57,297	(1.34)	(11,670)	-16.9%
PHOTOCOPYING	2,667		2,500	0	2,500		2,500	0	2,500		0	0.0%
Contracted Services Subtotal	2,667		2,500	0	2,500		2,500	0	2,500		0	0.0%
OFFICE EXPENSE	2,371		1,950	0	1,950		1,950	0	1,950		0	0.0%
TEXTBOOKS	22,153		24,556	0	24,556		24,556	0	24,556		0	0.0%
SUPPLIES AND MATERIALS	17,785		15,793	0	15,793		15,793	0	15,793		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	178		215	0	215		215	0	215		0	0.0%
Supplies Subtotal	42,488		42,514	0	42,514		42,514	0	42,514		0	0.0%
CONFERENCES & MEETINGS	854		1,600	0	1,600		1,600	0	1,600		0	0.0%
POSTAGE & SHIPPING	600		750	0	750		750	0	750		0	0.0%
OTHER EXPENSES	462		400	0	400		400	0	400		0	0.0%
IN-STATE TRAVEL	891		280	0	280		280	0	280		0	0.0%
DUES & MEMBERSHIPS	533		675	0	675		675	0	675		0	0.0%
Other Expenses Subtotal	3,340		3,705	0	3,705		3,705	0	3,705		0	0.0%
DEPARTMENT TOTALS	1,521,711	19.45	1,544,706	18,236	1,562,942	18.11	1,628,091	0	1,628,091	-1.34	65,149	4.2%

Notes

Lane changes (4)

Moved 1.0FTE KG Assistant to Deerfield. FTE adjustment.
Reduction of KG offset

413 HANLON

Description	FY19	FY20				FY21				FTE Change	All Funds Change	% All Funds
	FY19 Actuals	FY20 FTE	FY20 Voted Town	FY20 Offset & Grants	FY20 All Funds Current	FY21 FTE	FY21 Town Request	FY21 Offset & Grants	FY21 All Funds Proposed			
PRINCIPAL	124,835	1.00	127,956	0	127,956	1.00	130,514	0	130,514	0.00	2,558	2.0%
TEACHERS	1,111,699	12.00	1,122,868	0	1,122,868	12.00	1,189,233	0	1,189,233	0.00	66,365	5.9%
STUDENT COUNCIL	1,800	0.00	1,800	0	1,800	0.00	1,800	0	1,800	0.00	0	0.0%
Professional Salaries Subtotal	1,238,334	13.00	1,252,624	0	1,252,624	13.00	1,321,547	0	1,321,547	0.00	68,923	5.5%
SECRETARY	61,028	1.00	60,778	0	60,778	1.00	62,233	0	62,233	0.00	1,455	2.4%
SEC'Y LUNCH COVERAGE	1,860	0.14	6,300	0	6,300	0.14	6,300	0	6,300	0.00	0	0.0%
Clerical Salaries Subtotal	62,887	1.14	67,078	0	67,078	1.14	68,533	0	68,533	0.00	1,455	2.2%
KINDERGARTEN ASSISTANTS	40,453	2.00	48,996	0	48,996	1.59	46,968	0	46,968	(0.41)	(2,028)	-4.1%
GENERAL ED ASSISTANT	0	1.00	28,463	0	28,463	0.00	0	0	0	(1.00)	(28,463)	-100.0%
CAFETERIA AIDE	8,862	0.31	8,436	0	8,436	0.31	8,436	0	8,436	0.00	0	0.0%
Other Salaries	49,315	3.31	85,895	0	85,895	1.90	55,404	0	55,404	(1.41)	(30,491)	-35.5%
PHOTOCOPYING	1,163		1,200	0	1,200		1,200	0	1,200		0	0.0%
Contracted Services Subtotal	1,163		1,200	0	1,200		1,200	0	1,200		0	0.0%
OFFICE EXPENSE	850		1,350	0	1,350		1,350	0	1,350		0	0.0%
TEXTBOOKS	20,272		20,596	0	20,596		20,596	0	20,596		0	0.0%
SUPPLIES AND MATERIALS	12,510		13,206	0	13,206		13,206	0	13,206		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	39		150	0	150		150	0	150		0	0.0%
Supplies Subtotal	33,672		35,302	0	35,302		35,302	0	35,302		0	0.0%
CONFERENCES & MEETINGS	1,054		1,100	0	1,100		1,100	0	1,100		0	0.0%
POSTAGE & SHIPPING	463		450	0	450		450	0	450		0	0.0%
OTHER EXPENSES	0		250	0	250		250	0	250		0	0.0%
IN-STATE TRAVEL	0		100	0	100		100	0	100		0	0.0%
DUES & MEMBERSHIPS	604		675	0	675		675	0	675		0	0.0%
Other Expenses Subtotal	2,121		2,575	0	2,575		2,575	0	2,575		0	0.0%
DEPARTMENT TOTALS	1,387,492	17.45	1,444,674	0	1,444,674	16.04	1,484,561	0	1,484,561	-1.41	39,887	2.8%

Notes

Lane changes (6)

FTE recalculation

Reduced 1.0FTE Gen Ed Assistant (vacant)

414 MARTHA JONES

Description	FY19	FY20				FY21				FTE Change	All Funds Change	% All Funds
	FY19 Actuals	FY20 FTE	FY20 Voted Town	FY20 Offset & Grants	FY20 All Funds Current	FY21 FTE	FY21 Town Request	FY21 Offset & Grants	FY21 All Funds Proposed			
PRINCIPAL	157,156	1.00	142,491	0	142,491	1.00	145,341	0	145,341	0.00	2,850	2.0%
TEACHERS	1,438,818	15.00	1,416,376	0	1,416,376	15.00	1,455,362	0	1,455,362	0.00	38,986	2.8%
STUDENT COUNCIL	2,700	0.00	2,700	0	2,700	0.00	2,700	0	2,700	0.00	0	0.0%
STIPENDS-ADMASST/NEWSLETTER	5,000	0.00	5,900	0	5,900	0.00	5,900	0	5,900	0.00	0	0.0%
Professional Salaries Subtotal	1,603,674	16.00	1,567,467	0	1,567,467	16.00	1,609,303	0	1,609,303	0.00	41,836	2.7%
SECRETARY	61,402	1.00	60,570	0	60,570	1.00	62,233	0	62,233	0.00	1,663	2.7%
OFFICE ASSISTANCE	0	0.00	5,000	0	5,000	0.00	5,000	0	5,000	0.00	0	0.0%
SEC'Y LUNCH COVERAGE	(1,372)	0.14	6,300	0	6,300	0.14	6,300	0	6,300	0.00	0	0.0%
Clerical Salaries Subtotal	60,030	1.14	71,870	0	71,870	1.14	73,533	0	73,533	0.00	1,663	2.3%
KINDERGARTEN ASSISTANTS	30,505	3.00	48,682	17,236	65,918	1.62	46,804	0	46,804	(1.38)	(19,114)	-29.0%
GENERAL ED ASSISTANT	0	1.00	28,463	0	28,463	0.00	0	0	0	(1.00)	(28,463)	-100.0%
CAFETERIA AIDE	7,271	0.31	6,890	0	6,890	0.31	6,890	0	6,890	0.00	0	0.0%
Other Salaries	37,776	4.31	84,035	17,236	101,271	1.93	53,694	0	53,694	(2.38)	(47,577)	-47.0%
PHOTOCOPYING	551		900	0	900		900	0	900		0	0.0%
Contracted Services Subtotal	551		900	0	900		900	0	900		0	0.0%
OFFICE EXPENSE	2,141		2,500	0	2,430		2,430	0	2,430		0	0.0%
TEXTBOOKS	28,041		32,522	0	32,347		32,347	0	32,347		0	0.0%
SUPPLIES AND MATERIALS	20,575		20,462	0	20,462		20,462	0	20,462		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	140		150	0	150		150	0	150		0	0.0%
Supplies Subtotal	50,897		55,634	0	55,389		55,389	0	55,389		0	0.0%
CONFERENCES & MEETINGS	265		1,800	0	1,800		1,800	0	1,800		0	0.0%
POSTAGE & SHIPPING	510		900	0	900		900	0	900		0	0.0%
OTHER EXPENSES	0		550	0	795		795	0	795		0	0.0%
IN-STATE TRAVEL	0		100	0	100		100	0	100		0	0.0%
DUES & MEMBERSHIPS	69		675	0	675		675	0	675		0	0.0%
Other Expenses Subtotal	844		4,025	0	4,270		4,270	0	4,270		0	0.0%
DEPARTMENT TOTALS	1,753,772	21.45	1,783,931	17,236	1,801,167	19.07	1,797,089	0	1,797,089	-2.38	(4,078)	-0.2%

Notes

Lane changes (3)

Vacancies applied to lane changes. FTE adjustment.
Reduction of KG offset.
Vacancies applied to lane changes

415 SHEEHAN

Description	FY19	FY20				FY21				FTE Change	All Funds Change	% All Funds
	FY19 Actuals	FY20 FTE	FY20 Voted Town	FY20 Offset & Grants	FY20 All Funds Current	FY21 FTE	FY21 Town Request	FY21 Offset & Grants	FY21 All Funds Proposed			
PRINCIPAL	142,734	1.00	146,302	0	146,302	1.00	149,228	0	149,228	0.00	2,926	2.0%
TEACHERS	1,594,078	16.00	1,492,523	0	1,492,523	16.00	1,536,948	0	1,536,948	0.00	44,425	3.0%
STUDENT COUNCIL	4,700	0.00	2,700	0	2,700	0.00	2,700	0	2,700	0.00	0	0.0%
Professional Salaries Subtotal	1,741,512	17.00	1,641,525	0	1,641,525	17.00	1,688,876	0	1,688,876	0.00	47,351	2.9%
SECRETARY	62,463	1.00	60,258	0	60,258	1.00	62,233	0	62,233	0.00	1,975	3.3%
PT.TIME SECRETARY	7,837	0.48	13,500	0	13,500	0.48	13,500	0	13,500	0.01	0	0.0%
Clerical Salaries Subtotal	70,300	1.48	73,758	0	73,758	1.48	75,733	0	75,733	0.01	1,975	2.7%
KINDERGARTEN ASSISTANTS	44,060	3.00	53,547	8,618	62,165	1.63	41,612	0	41,612	(1.37)	(20,553)	-33.1%
CAFETERIA AIDES	8,013	0.31	6,890	0	6,890	0.31	6,890	0	6,890	0.00	0	0.0%
Other Salaries	52,073	3.31	60,437	8,618	69,055	1.94	48,502	0	48,502	(1.37)	(20,553)	-29.8%
PHOTOCOPYING	1,146		2,500	0	2,500		2,500	0	2,500		0	0.0%
Contracted Services Subtotal	1,146		2,500	0	2,500		2,500	0	2,500		0	0.0%
OFFICE EXPENSE	1,006		2,300	0	2,300		2,300	0	2,300		0	0.0%
TEXTBOOKS	17,271		29,263	0	29,263		29,263	0	29,263		0	0.0%
SUPPLIES AND MATERIALS	31,642		18,811	0	18,811		18,811	0	18,811		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	0		150	0	150		150	0	150		0	0.0%
Supplies Subtotal	49,919		50,524	0	50,524		50,524	0	50,524		0	0.0%
CONFERENCES & MEETINGS	2,199		1,445	0	1,800		1,800	0	1,800		0	0.0%
POSTAGE & SHIPPING	750		800	0	800		800	0	800		0	0.0%
OTHER EXPENSES	182		500	0	500		500	0	500		0	0.0%
IN-STATE TRAVEL	0		150	0	150		150	0	150		0	0.0%
DUES & MEMBERSHIPS	258		675	0	675		675	0	675		0	0.0%
CONFERENCES & MEETINGS	140		355	0	0		0	0	0		0	0.0%
Other Expenses Subtotal	3,529		3,925	0	3,925		3,925	0	3,925		0	0.0%
DEPARTMENT TOTALS	1,918,479	21.79	1,832,669	8,618	1,841,287	20.42	1,870,060	0	1,870,060	-1.36	28,773	1.6%

Notes

Lane changes (2)

Vacancies applied to lane changes. FTE adjustment.
Reduction of KG offset.