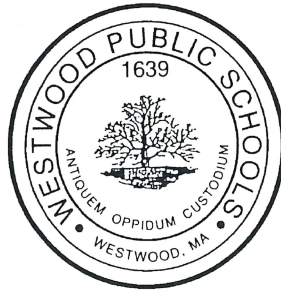


PROPOSED FY'21 SCHOOL DEPARTMENT BUDGET



THURSTON MIDDLE SCHOOL

Cost Center:

421:	Thurston Middle School
242:	MS English/Language Arts
252:	MS Foreign Language
282:	MS Mathematics
312:	MS Science
322:	MS Social Studies
332:	CACE – Culinary Arts & Consumer Education

421 THURSTON

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			
TEAM LEADERS	31,962	0.00	33,863	0	33,863	0.00	33,863	0	33,863	0.00	0	0.0%
PRINCIPAL & VICE PRINCIPAL	233,500	2.00	239,338	0	239,338	2.00	246,006	0	246,006	0.00	6,668	2.8%
AFTER SCHOOL DIRECTED STUDIES	35,050	0.00	30,401	0	30,401	0.00	30,401	0	30,401	0.00	0	0.0%
COACHES/OFFICIALS	0	0.00	27,944	0	27,944	0.00	27,944	0	27,944	0.00	0	0.0%
CLUBS/ACTIVITIES	33,317	0.00	29,906	0	29,906	0.00	29,906	0	29,906	0.00	0	0.0%
Professional Salaries Subtotal	333,829	2.00	361,452	0	361,452	2.00	368,120	0	368,120	0.00	6,668	1.8%
SECRETARY	131,638	3.00	161,694	0	161,694	2.80	164,090	0	164,090	(0.20)	2,396	1.5%
Clerical Salaries Subtotal	131,638	3.00	161,694	0	161,694	2.80	164,090	0	164,090	(0.20)	2,396	1.5%
PHOTOCOPYING	4,521		5,000	0	5,000		5,000	0	5,000		0	0.0%
Contracted Services Subtotal	4,521		5,000	0	5,000		5,000	0	5,000		0	0.0%
SUBSCRIPTION/PUBLICATIONS	4,993		32,800	0	32,800		32,800	0	32,800		0	0.0%
OFFICE EXPENSE	3,766		2,150	0	2,150		2,150	0	2,150		0	0.0%
SUPPLIES AND MATERIALS	10,511		12,500	0	12,500		12,500	0	12,500		0	0.0%
COMPUTER SUPPLIES	0		1,250	0	1,250		1,250	0	1,250		0	0.0%
Supplies Subtotal	19,270		48,700	0	48,700		48,700	0	48,700		0	0.0%
CONFERENCES & MEETINGS	5,478		7,200	0	7,200		7,200	0	7,200		0	0.0%
POSTAGE & SHIPPING	4,406		3,600	0	3,600		3,600	0	3,600		0	0.0%
OTHER EXPENSES	12,735		16,500	0	16,500		16,500	0	16,500		0	0.0%
DUES & MEMBERSHIPS	1,028		2,000	0	2,000		2,000	0	2,000		0	0.0%
Other Expenses Subtotal	23,648		29,300	0	29,300		29,300	0	29,300		0	0.0%
DEPARTMENT TOTALS	512,906	5.00	606,146	0	606,146	4.80	615,209	0	615,209	-0.20	9,063	1.5%

Notes

Reassigned 0.42FTE from High School

242 ENGLISH/LANGUAGE ARTS-MS

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			
ELA INSTRUCTIONAL SPECIALIST	0	0.00	0	0	0	1.00	76,000	0	76,000	1.00	76,000	100.0%
TEACHERS	800,472	9.40	706,991	0	706,991	9.40	763,756	0	763,756	0.00	56,765	8.0%
Professional Salaries Subtotal	805,772	9.40	706,991	0	706,991	10.40	839,756	0	839,756	1.00	132,765	18.8%
TEXTBOOKS	12,846		13,000	0	13,000		13,000	0	13,000		0	0.0%
SUPPLIES & MATERIALS	2,469		2,500	0	2,500		2,500	0	2,500		0	0.0%
Supplies Subtotal	15,315		15,500	0	15,500		15,500	0	15,500		0	0.0%
CONFERENCES & MEETINGS	3,904		4,200	0	4,200		4,200	0	4,200		0	0.0%
Other Expenses Subtotal	3,904		4,200	0	4,200		4,200	0	4,200		0	0.0%
DEPARTMENT TOTALS	824,991	9.40	726,691	0	726,691	10.40	859,456	0	859,456	1.00	132,765	18.3%

Notes

Addition of 1.0FTE ELA Instructional Specialist (w/ 0.5FTE Reading Contract funds)
Lane changes (3)

252 FOREIGN LANGUAGE-MS

Description	FY19	FY20				FY21				FTE Change	All Funds Change	% All Funds	Notes
	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				
TEACHERS	309,238	4.00	312,684	0	312,684	4.00	323,639	0	323,639	0.00	10,955	3.5%	
Professional Salaries Subtotal	309,238	4.00	312,684	0	312,684	4.00	323,639	0	323,639	0.00	10,955	3.5%	
TEXTBOOKS	395		1,700	0	1,700		1,700	0	1,700		0	0.0%	
SUPPLIES AND MATERIALS	4,098		4,500	0	4,500		4,500	0	4,500		0	0.0%	
Supplies Subtotal	4,493		6,200	0	6,200		6,200	0	6,200		0	0.0%	
CONFERENCES & MEETINGS	377		600	0	600		600	0	600		0	0.0%	
Other Expenses Subtotal	377		600	0	600		600	0	600		0	0.0%	
DEPARTMENT TOTALS	314,107	4.00	319,484	0	319,484	4.00	330,439	0	330,439	0.00	10,955	3.4%	

282 MATHEMATICS-MS

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			
MATH INTERVENTION/DEPT HEAD	30,380	0.40	56,215	0	56,215	0.40	46,896	0	46,896	0.00	(9,319)	-16.6%
TEACHERS	618,881	7.60	714,703	0	714,703	7.60	755,931	0	755,931	0.00	41,228	5.8%
Professional Salaries Subtotal	745,954	8.00	770,918	0	770,918	8.00	802,827	0	802,827	0.00	31,909	4.1%
TEXTBOOKS	0		500	0	500		500	0	500		0	0.0%
SUPPLIES AND MATERIALS	2,247		3,500	0	3,500		3,500	0	3,500		0	0.0%
Supplies Subtotal	2,247		4,000	0	4,000		4,000	0	4,000		0	0.0%
DEPARTMENT TOTALS	748,200	8.00	774,918	0	774,918	8.00	806,827	0	806,827	0.00	31,909	4.1%

Notes

Budgeted salary adjustments

312 SCIENCE-MS

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			
TEACHERS	751,560	9.00	769,711	0	769,711	9.00	788,120	0	788,120	0.00	18,409	2.4%
SCIENCE COORDINATOR	44,854	0.40	56,216	0	56,216	0.40	39,182	0	39,182	0.00	(17,034)	-30.3%
Professional Salaries Subtotal	796,413	9.40	825,927	0	825,927	9.40	827,302	0	827,302	0.00	1,375	0.2%
TEXTBOOKS	0		2,800	0	2,800		2,800	0	2,800		0	0.0%
SUPPLIES AND MATERIALS	18,118		11,450	0	11,450		11,450	0	11,450		0	0.0%
Supplies Subtotal	18,118		14,250	0	14,250		14,250	0	14,250		0	0.0%
DEPARTMENT TOTALS	814,531	9.40	840,177	0	840,177	9.40	841,552	0	841,552	0.00	1,375	0.2%

Notes

Lane changes (5)
Budgeted salary adjustments

322 SOCIAL STUDIES-MS

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			
ELA/SOCIAL STUDIES COORDINATOR	0	0.40	24,000	0	24,000	0.40	43,453	0	43,453	0.00	19,453	81.1%
TEACHERS	585,820	7.00	627,554	0	627,554	7.00	673,630	0	673,630	0.00	46,076	7.3%
Professional Salaries Subtotal	596,420	7.40	651,554	0	651,554	7.40	717,083	0	717,083	0.00	65,529	10.1%
TEXTBOOKS	0		4,100	0	4,100		4,100	0	4,100		0	0.0%
SUPPLIES & MATERIALS	205		2,200	0	2,200		2,200	0	2,200		0	0.0%
Supplies Subtotal	205		6,300	0	6,300		6,300	0	6,300		0	0.0%
DEPARTMENT TOTALS	596,625	7.40	657,854	0	657,854	7.40	723,383	0	723,383	0.00	65,529	10.0%

Notes

Turnover
Lane changes (2)

332 CACE-MS

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			
TEACHER	49,349	1.00	51,157	0	51,157	1.00	57,848	0	57,848	0.00	6,691	13.1%
Professional Salaries Subtotal	49,349	1.00	51,157	0	51,157	1.00	57,848	0	57,848	0.00	6,691	13.1%
EQUIPMENT MAINTENANCE	0		1,000	0	1,000		1,000	0	1,000		0	0.0%
Contracted Services Subtotal	0		1,000	0	1,000		1,000	0	1,000		0	0.0%
SUPPLIES & MATERIALS	5,739		8,000	0	8,000		8,000	0	8,000		0	0.0%
Supplies Subtotal	5,739		8,000	0	8,000		8,000	0	8,000		0	0.0%
DUES & MEMBERSHIP	0		200	0	200		200	0	200		0	0.0%
Other Expenses Subtotal	0		200	0	200		200	0	200		0	0.0%
DEPARTMENT TOTALS	55,088	1.00	60,357	0	60,357	1.00	67,048	0	67,048	0.00	6,691	11.1%

Notes

Turnover