100 CENTRAL ADMINISTRATION

	FY20			FY21				FY22					
Description	FY20 Actuals	FY21 FTE	FY21 Voted Town	FY21 Offset & Grants	FY21 All Funds Current	FY22 FTE	FY22 Town Request	FY22 Offset & Grants	FY22 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %	Notes
UPERINTENDENT	210,125	1.00	214,328		214,328	1.00	219,686		219,686		5,358	2.5%	
SST. SUPERINTENDENT	154,534	1.00	157,625		157,625	1.00	161,566		161,565		3,940	2.5%	
IR. BUSINESS AND FINANCE	150,577	1.00	147,900		147,900	1.00	151,598		151,598		3,698	2.5%	
IR. STUDENT SERVICES	154,245	1.00	157,330		157,330	1.00	161,264		161,263		3,933	2.5%	
THER BENEFIT-SUPT	10,000	0.00	24,000		24,000	0.00	24,000		24,000		0	0.0%	
THER BENEFIT-ASST SUPT	0	0.00	3,000		3,000	0.00	3,000		3,000		0	0.0%	
THER BENEFIT-DIR OF BUSINESS	0	0.00	5,400		5,400	0.00	5,400		5,400		0	0.0%	
THER BENEFIT-MISC	0	0.00	5,000		5,000	0.00	5,000		5,000		0	0.0%	
rofessional Salaries Subtotal	679,481	4.00	714,583	0	714,583	4.00	731,514	0	731,512	0.00	16,929	2.4%	
CHOOL COMMITTEE SECRETARY	2,375	0.00	5.150		5.150	0.00	2,500		2.500		(2,650)	-51.5%	Assigned to Admin Secy - Supt.
DMIN SECY-SUPT	73,058	1.00	74,031		74,031	1.00	76,314		76,314		2,283	3.1%	Budgeting longevity on the individual salary lines.
Y CLERK/RECEPTIONIST	59,093	1.00	59,803		59,803	1.00	62,349		62,348		2,265	4.3%	budgeting longevity on the individual salary lines.
ECRETARIAL SUBSTITUTES	0	0.00	2,000		2,000	0.00	2,000		2,000		2,343	0.0%	
DMIN SECY-DIRECTOR OF BUSINESS	67,314	1.00	56,092	10.000	66.092	1.00	58,795	10.000	68,795		2,703	4.1%	Longevity.
USINESS OFFICE P/R AND A/P	132,058	3.00	131,888	66,700	198,588	3.00	136,314	66,700	203,014		4,426	2.2%	Longovity.
DMIN SECY-STUD SERV.	63,662	1.00	66,092	00,700	66,092	1.00	68,480	00,700	68,480		2,388	3.6%	Longevity.
DMIN SECY - C&I	66,500	1.00	67,830		67,830	1.00	69,526		69,526		2,300	2.5%	Longevity.
EASONAL CLERICAL ASSISTANCE	0	0.00	1,658	5,000	6,658	0.00	2,700	5,000	7,700		1,090	15.7%	Fall bus routing, etc. Resetting to baseline.
erical Salaries Subtotal	464.060	8.00	464.544	81.700	546.244	8.00	478.978	81.700	560.676	0.00	14.432	2.6%	Fail bus routing, etc. Resetting to baseline.
iencal Salaries Sublola	404,000	0.00	404,044	01,700	540,244	0.00	4/0,9/0	01,700	500,070	0.00	14,432	2.0%	
QUIPMENT MAINTENANCE/CONTRACT	16.058		18,875		18,875		18,875		18,875		0	0.0%	System-wide copiers, faxes, postage meters.
ONNECT ED	31,942		26,000		26.000		26,000		26.000		0	0.0%	-,
EGAL SERVICES	15,871		12,500		12,500		12,500		12,500		0	0.0%	Grievances, collective bargaining, and more.
OPYING/PRINTING	1,278		10,500		10,500		10,500		10,500		0	0.0%	Stationary, envelopes, cards, manuals.
ontracted Services Subtotal	65,148		67,875	0	67,875		67,875	0	67,875	0	0	0.0%	
											-		
UPPLIES AND MATERIALS	7,077		21,000		21,000		21,000		21,000		0	0.0%	
UBSCRIPTIONS/PUBLICATIONS	578		700		700		700		700		0	0.0%	Newspapers, NSPRA, Phi Delta Kappa, EdWeek.
upplies Subtotal	7,655		21,700	0	21,700		21,700	0	21,700	0	0	0.0%	
ONFERENCES & MEETINGS	7,028		9,500		9,500		9,500		9,500		0	0.0%	
OSTAGE & SHIPPING	2,488		16,000		16,000		16,000		16,000		0	0.0%	Mailings and final report cards.
CHOOL COMMITTEE EXPENSES	5,999		5,500		5,500		5,500		5,500		0	0.0%	MASC, gifts.
THER EXPENSES	33,786		24,000		24,000		24,000		24,000		0	0.0%	Teachers 21, orientation, uncollectable fees.
I-STATE TRAVEL/MILEAGE	3.035		3.500		3.500		3.500		3.500		0	0.0%	,,,
EIMBURSABLE EXPENSES	441		1.000		1.000		1.000		1.000		0	0.0%	
RAVEL-OUT OF STATE	2,513		9,500		9,500		9,500		9,500		0	0.0%	AASA, CEFPI, CASE.
UES & MEMBERSHIPS	18,858		4,500		4,500		4,500		4,500		0	0.0%	Longevity, Milestones Ceremony.
CAWARDS	4.929		2.500		2.500		2,500		2.500		0	0.0%	
DVERTISING	14,384		3,000		3,000		3.000		3.000		0	0.0%	
ther Expenses Subtotal	93,462		79.000	0	79,000	_	79.000	0	79.000	0	0	0.0%	
	00,102		10,000	Ŭ	,		10,000	Ū	,	Ŭ	Ŭ	0.070	

120 SHARED MANAGEMENT INFO SERVICES

	FY20			FY21				FY22		1			
Description	FY20 Actuals	FY21 FTE	FY21 Voted Town	FY21 Offset & Grants	FY21 All Funds Current	FY22 FTE	FY22 Town Request	FY22 Offset & Grants	FY22 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %	Notes
SYSTEMS ANALYST / TOWN MIS	119,730	1.15	117,352		117,352	1.15	119,845		119,845		2,493	2.1%	
Professional Salaries Subtotal	119,730	1.15	117,352	0	117,352	1.15	119,845	0	119,845	0.00	2,493	2.1%	
HARDWARE MAINTENANCE	224		26,500		26,500		26,500		26,500		0	0.0%	School share of software, licenses.
SOFTWARE MAINTENANCE	43,055		15,900		15,900		15,900		15,900		0	0.0%	School share of maintenance.
Contracted Services Subtotal	43,278		42,400	0	42,400		42,400	0	42,400	0	0	0.0%	
DEPARTMENT TOTALS	163,009	1.15	159,752	0	159,752	1.15	162,245	0	162,245	0.00	2,493	1.6%	

150 CURRICULUM AND INSTRUCTION

Schultz Biolands Cooperation Cooperation Control Contro Control Control		FY20			FY21				FY22					
Schultz Brokker Object File File <th>Description</th> <th>FY20 Actuals</th> <th>FY21 FTE</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>FTE Change</th> <th></th> <th>Change as</th> <th>Notes</th>	Description	FY20 Actuals	FY21 FTE								FTE Change		Change as	Notes
Schultz Brokker Object File File <td></td>														
Inflex.or Obs.Col 100. 010.22 100. 100.25<	SOCIAL STUDIES COORDINATOR	0	0.50	51,439		51,439	0.50	52,468		52,468		1,029	2.0%	
DIFFLACY MARCH PRODUCT	SCIENCE SPECIALIST/ COORDINATOR	106,502	1.00	108,632		108,632	1.00	110,805		110,805		2,173	2.0%	
Initial Advance Instance Initial Advance Initial	LITERACY-DEERFIELD	106,502	1.00	108,632		108,632	1.00	110,805		110,805		2,173	2.0%	
IntraAcy High Contest 108,82 100 106,869 106,869 106,869 106,869 106,869 106,869 106,869 106,869 106,869 106,869 106,869 106,869 106,869 106,869 106,869 106,869 100 106,825	LITERACY-DOWNEY	262,093	1.90	209,267		209,267	1.90	205,084		205,084		(4,183)	-2.0%	Turnover (1).
Inference 150 157,869 157,869 150 160,789 0.00,281 0.00,28	LITERACY-HANLON	106,502	1.00	108,632		108,632	1.00	111,805		111,805		3,173	2.9%	
MAIH BY COLLAISTS DEEPFELD 100 100 100 100 100 100 100,376 100 100,376 100 100,376 100,	LITERACY-MARTHA JONES	103,822	1.00	105,898		105,898	1.00	109,017		109,016		3,118	2.9%	
MAH MENDALSITS DOWNEY 106 11.0 11.3<	LITERACY-SHEEHAN	154,519	1.50	157,609		157,609	1.50	160,762		160,762		3,153	2.0%	
MATH SECOLUSTS HARLON 106,02 100 108,632 100,106,00 100,605 10	MATH SPECIALISTS-DEERFIELD													
MATH SPECULSTS-MATTHA JONES 96.86 1.00 197,265 1.00 197,265 1.50 146,911 146,911 0.50 39,646 27,500 1.00 Mathematic MATH SPECUASTS-MATHA 0.30 1.20 17,211 1.00 152,230 1.00 152,000 1.00 75,000 1.00 75,000 1.00 75,000 1.00 75,000 1.00 75,000 1.00 75,000 1.00 75,000 1.00 </td <td>MATH SPECIALISTS-DOWNEY</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.40</td> <td></td> <td></td> <td>Increase of .4FTE math specialist, and turnover (1).</td>	MATH SPECIALISTS-DOWNEY										0.40			Increase of .4FTE math specialist, and turnover (1).
MATH SPECULASTS-SHEEINM 120	MATH SPECIALISTS-HANLON	106,502	1.00	108,632		108,632	1.00	110,805		110,805		2,173	2.0%	
MATH SPECULATS AS 0 0.00 0 0 1.00 75,000 1.00 75,000 1.00 //16 Lands and speculation. ASE, CONDENTIONED 63.00 1.00 100,470 100,470 100,470 2.000	MATH SPECIALISTS-MARTHA JONES			- ,										
MATH SPECULISTICOXCH 61,244 0.50 55,402 1.08 2.0% CARL DATE MARK DEPOLATION COACH 95,001 0.00 102,430 102,477 2.000 2.0% TIPRAY COORDINATOR 95,001 0.00 48,89 100,470	MATH SPECIALISTS-SHEEHAN													
K-S BLE COORDINATOR COACH 98.00 100 100,470 100 102,470 2.006 2.0% Lare and step (1). UPCO DEPECTOR 0.30 1.03 11,480 114,480 1.00 117,266 2.2% 2.0% 0.0 0.0 2.0% 2.0% 0.0 0.0 0.0 2.0% 2.0% 2.0% 2.0% 2.0% 2.0% 2.0% 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	MATH SPECIALISTS-MS					-					1.00			Increase of 1.0FTE math specialist.
UTERACY COORDINATOR 63.01 0.50 48.839 0.60 54.008 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>														
METCO DIRECTOR 0 1 114.800 114.800 114.800 114.801 100 117.066 2.205 2.0% Community Pathematings grant. VMDE AUVELONMENT COMPOLINATION 0.60 16.73 45.700 56.779 0.60 64.83 1.304 2.2% Community Pathematings grant. TART DEVELORMENT COMPOLINATION 0.00 51.78 0.60 51.78 0.60 51.78 0.60 64.83 1.304 2.2% Address drammets and ETCO transfer. SUMMER ACAD SUPPORT PROC -HSMS 1.00 2.7500 2.700 1.00 12.200 4.500 67.57 SUMMER ACAD SUPPORT PROC -HSMS 1.00 5.970 1.00 12.200 4.500 0.0% SUMMER ACAD SUPPORT PROC -HSMS 1.00 1.589.461 100.02 2.000 2.000 2.000 0.0% Addres drammets address drammets and etco	K-8 SEL COORDINATOR/COACH													
COMMUNITY PARTHERSING ADMINISTRATOR 0 0.0 13.073 45.70 65.77 0.0 14.249 45.700 59.946 1,175 2.0% Community Partnerships grant. STAFE DEVELOPMENTCORINGUUM COACHE 49.468 0.00 57.466 52.00 65.179 0.00 51.28 51.376 102.004 32.204 40.475 40.07 45.774 0.00 52.000 0.0 51.28 51.376 102.004 32.204 40.475 45.774 0.00 51.28 51.376 102.004 32.204 40.074 <td></td> <td>· · ·</td> <td></td> <td>Lane and step (1).</td>		· · ·												Lane and step (1).
PROF DEVELOPMENT COORDINATION 38,471 0.00 65,178 65,179 0.00 65,178 0.00 51,260 1.004 2.004 2.004 2.000 4.004 2.004 2.004 2.000 4.004 2.004 2.000 4.004 2.000 4.004 2.000 4.004 2.004 4.004 2.004 4.004	METCO DIRECTOR				,				1	,				
TAFE DEVELOPMENT CURRINGUAL 49,465 0.00 37,486 32,504 70,000 0.00 51,786 102,504 42,504 46,4%,4% Adding the grant and METCO transfer. SUMMER ACAD. SUPPORT FROG. HSMS 1.075 0.00 7.500 0.00 25,000 120,000 4,500 60,0% Adding the grant and METCO transfer. SUMMER ACAD. SUPPORT FROG. HSMS 1,802,417 1.440 1.859,461 193,004 2,005,446 20,00 100,400 100,014 Adding the grant and METCO transfer. VETCO ACADEMIC ADVISOR-HS 0 0.00 0 0 0.00 0 0.00 0.00%					45,700				45,700					Community Partnerships grant.
MENTOR STPENDS 25.000 0.00 25.000 7.524 7.502 7.500														
SUMMER ACAD. SUPPORT PROC. HSMS 1.075 0.00 7.500 7.500 1.000 1.2000 4.500 60.0% Address status Address status <t< td=""><td></td><td></td><td></td><td></td><td>32,504</td><td></td><td></td><td></td><td>51,376</td><td></td><td></td><td></td><td></td><td>Teacher Quality (Title II) grant and METCO transfer.</td></t<>					32,504				51,376					Teacher Quality (Title II) grant and METCO transfer.
SCENCE SPECIALIST 91470 1.00 97.032 97.032 07.032 0.01 102.311 102.311 5.599 6.1% MATERIALS MANAGER 8,741 0.45 1189.004 2.006.845 20.00 2.0076.844 214,172 2.201.059 2.00 2.000 4.000 1.00 1.0% Horease of 1.0FTE academic advisor, funded partially on METCI fundes on Subscriptions, increase of 2.5%, funded partially on METCI fundes on Subscriptions, increase of 1.0FTE academic advisor, funded partially on METCI fundes on Subscriptions, increase of 1.0FTE academic advisor, funded partially on METCI fundes on Subscriptions, increase of 2.5%, fundes on Subscription, increase of 2.5%, fundes on Subs	MENTOR STIPENDS													
Professional Salaries Subtotal 1.80.217 18.40 1.859.461 193.004 2.052.465 20.00 2.076.894 214,172 2.29 2.38 594 11.6% MATERIALS MANAGER 6.741 0.45 10.686 0.45 10.686 10.686 0 0.0% 8.229 5.5% Non-operative Subtocial 100 1 43.159 1147.580 43.160 0 0.0% 8.229 5.5% Non-operative Subtocial 100 1 43.159 100 1 43.159 100 1 43.159 100 1 43.159 100 1 43.159 100 1 43.159 100 1 43.159 23.00 0 0 0.00%														Adding 9th grade Summer Academy funding.
ATTERIALS MANAGER 6,741 0.45 10,686 0.45 10,686 10,686 0 0.0%														
LITERACY PARAPROFESSIONALS 138,625 5.17 147,590 147,579 8.229 5.9% WETCO ACADEMC ADVISOR-HS 0 0.00 0 0 1.00 20,000 40,000 1.00 40,000 100.0% Increase of 1.0FTE academic advisor, funded partially on METCO Other States 144,367 6.82 150,037 43,159 133,169 76,224 53,724 23,676 One-on-on-on-on-on-on-on-on-on-on-on-on-on-	Professional Salaries Subtotal	1,802,517	18.40	1,859,461	193,004	2,052,465	20.60	2,076,894	214,172	2,291,059	2.20	238,594	11.6%	
WETCO ACADEMIC ADVISOR-HS 0 0.00 0 1.00 20,000 20,000 40,000 1.00 40,000 100.075 METCO ACADEMIC ADVISOR-MS 0 1.00 1 43,159 43,160 1.00 1 43,159 43,160 0 0.075 Differ Stating 144,367 6.62 150,037 43,159 43,160 1.00 48,229 25,076 SUBSCRIPTIONSLICENES 0 22,800 76,524 76,524 76,524 53,724 23,676 Content-based subscriptions, increase of 25k. Includes on-based subscriptions, increase of 15k. SUPPLIES AND MATERIALS 109 2,280 42,100 7,050 2,850 3,200 6,050 (1,000) 14,245 PROJECT BASED LEARNING 0 20,000 20,000 30,000 30,000	MATERIALS MANAGER	8,741	0.45	10,686		10,686	0.45	10,686		10,686		0	0.0%	
Ven ICD ACADEmic AD ISSORTHS 0 0.00 0 0 1.00 40,000 1.00 40,000 100,0% 40,000 100,0% 40,000 100,0% 40,000 100,0% 40,000 100,0% 40,000 100,0% 40,000 100,0% 40,000 100,0% 40,000 100,0% 40,000 100,0% 40,000 100,0% 40,000 100,0% 40,000 100,0% 41,4367 6.62 150,027 43,159 43,160 100 1 43,159 43,460 0 0.0% 60,0%	LITERACY PARAPROFESSIONALS	135,625	5.17	139,350		139,350	5.17	147,580		147,579		8,229	5.9%	
METCO ACADENIC ADVISOR-MS 0 1.00 1 43,159 43,160 0 0.0% Content-based subscriptions, increase of 25k. Includes on-boarding subscriptions, increase of 25k. Includes on-boarding subscription. Transfer 29K from Technology. TEC ASSESSMENT / ONLINE LEARNING 37.299 22,800 22,800 76,524 76,524 76,524 53,724 22,50% Content-based subscriptions, increase of 25k. Includes on-boarding subscription. Transfer 29K from Technology. SUBSCRIPTIONSLICENESS 0 21,000 21,000 21,000 0 0,0% 0 0,0% STAF DEVELOPMENT / CURR. COACHES 18,043 10,000 19,968 35,668 10,000 0 0,0% Includes METCO grant. TEACHERS INSTITUTE 13,258 13,510 13,510 13,510 0 0,0% 0,0% Supplies Subtolal 29,994 51,013 48,163 48,163 0 0,0% 148,463 0 0,0% Supplies Subtolal 29,994 51,013 42,00 7,050 2,285 3,200 6,050 (1,000) 142% DOLES A	METCO ACADEMIC ADVISOR-HS	0	0.00	0		0	1.00	20,000	20,000	40,000	1.00	40,000	100.0%	
TEC ASSESSMENT / ONLINE LEARNING 37,299 22,800 76,524 76,524 53,724 235,6% Control-based subscription, increase of 25k. Includes on-barding subscription. Transfer 29K from Technology. SUBSCRIPTIONSLICENSES 0 21,000 21,000 21,000 0.0% 0.0% STAFE DEVELOPMENT / CURR COACHES 18,043 10,000 10,000 10,000 0.0% 0.0% STAFE DEVELOPMENT / CURR COACHES 2,051 16,000 19,968 35,968 0.0% 0.0% Gurracted Services Subtotal 70,651 83,310 13,510 13,710 0 0.0% SUPPLIES AND MATERIALS 109 2,850 4,200 7,050 2,850 3,200 6,050 (1,000) 1.42% Supplies Subtotal 29,094 51,013 42,00 7,050 2,850 3,000 10,000 1.42% COLES AND MATERIALS 109 2,865 1,950 1,950 1,950 1,950 1.42% Supples Subtotal 29,094 51,013 3,200 54,213 0 0.0	METCO ACADEMIC ADVISOR-MS	0	1.00	1	43,159	43,160	1.00	1	43,159	43,160		0	0.0%	gran.
Lie Assessment / Outline LEARNING 37,299 22,800 76,524 76,524 53,724 23,574 23,574 23,574 23,574 23,574 23,574 23,574 23,574 23,574 23,574 23,574 23,574 23,574 23,574 23,574 13,574 13,570 10,000 0 0 0 0,0% 10,000 0 0,0% 10,000 0 0,0% 10,000 0 0 0,0% 10,000 0 0,0% 10,000 0 0,0% 10,000 0 0,0% 10,000	Other Salaries	144,367	6.62	150,037	43,159	193,196	7.62	178,267	63,159	241,425	1.00	48,229	25.0%	
SUBSCRIPTIONS/LICENSES 0 21,000 21,000 21,000 21,000 0 0.0% STAFE DEVELOPMENT / CHR.COACHES 18,043 10,000 10,000 10,000 0 0.0% PROFESSIONAL DEVELOPMENT / CHR.COACHES 2,051 16,000 19,968 35,968 0 0.0% Cantracted Services Subtotal 70,651 83,310 13,510 13,510 0 0.0% 0.0% Supplies Subtotal 70,651 83,310 19,968 137,034 19,968 137,02 0 0.0% 0.0% Supplies Subtotal 70,051 28,305 4,8163 48,163 0 0 0.0% Reduced METCO grant. Supplies Subtotal 29,094 51,013 3,200 54,213 0 (1,000) 1.4,2% Reduced METCO grant line. PROJECT BASED LEARNING 0 20,000 30,000 19,950 1,950 1,950 0 0,0% TITION REIMBURS SMETT 6,682 6,000 60,000 60,000 0 0.0%	TEC ASSESSMENT / ONLINE LEARNING	37,299		22,800		22,800		76,524		76,524		53,724	235.6%	
PROFESSIONAL DEVELOPMENT PROVIDERS 2.051 16.000 19.968 35.968 0 0.0% Includes METCO grant. TEACHERS INSTITUTE 13.258 13.510 13.510 13.510 0 0.0% 0.0% Contracted Services Subtotal 70.651 83.310 19.968 13.510 0 0.0% 0.0% Contracted Services Subtotal 70.651 83.10 19.968 13.510 0 0.0% 0.0% Contracted Services Subtotal 70.651 83.163 48.163 48.163 0 0.0% 10.000 -14.2% Supplies Subtotal 29.094 51.013 4.200 70.551 2.850 3.200 6.050 (1.000) -1.4% PROJECT BASED LEARNING 0 20.000 30.000 19.960 19.950 0.0% 0.0% Jerrm increase of 10k. DUES AND MEMERSHIPS 1.789 1.950 1.950 1.950 0 0.0% Includes METCO grant. CONFERENCES & MEETINGS 1.332 2.675 2.675 2.000	SUBSCRIPTIONS/LICENSES	0		21.000		21.000		21.000		21.000		0	0.0%	
PROFESSIONAL DEVELOPMENT PROVIDERS 2.051 16.000 19.968 35.968 0 0.0% Includes METCO grant. TEACHERS INSTITUTE 13.258 13.510 13.510 13.510 0 0.0% 0.0% Contracted Services Subtotal 70.651 83.310 19.968 13.510 0 0.0% 0.0% Contracted Services Subtotal 70.651 83.10 19.968 13.510 0 0.0% 0.0% Contracted Services Subtotal 70.651 83.163 48.163 48.163 0 0.0% 10.000 -14.2% Supplies Subtotal 29.094 51.013 4.200 70.551 2.850 3.200 6.050 (1.000) -1.4% PROJECT BASED LEARNING 0 20.000 30.000 19.960 19.950 0.0% 0.0% Jerrm increase of 10k. DUES AND MEMERSHIPS 1.789 1.950 1.950 1.950 0 0.0% Includes METCO grant. CONFERENCES & MEETINGS 1.332 2.675 2.675 2.000	STAFF DEVELOPMENT / CURR. COACHES	18.043		10.000		10.000		10.000		10.000		0	0.0%	
Contracted Services Subtotal 70,651 83,310 19,968 103,278 137,034 19,968 157,002 0 53,724 52.0% LIT/MATH/SCIENCE PROGRAM SUPPLIES 28,985 48,163 48,163 48,163 0 0.0,0% Elementary curriculum supplies. Previously supplemented J-term SUPPLIES AND MATERIALS 109 2,850 4,200 70,650 2,850 3,200 6,050 (1,000) -14.2% Reduced METCO grant line. Supplies Subtotal 29,094 51,013 4,200 55,213 51,013 3,200 54,213 0 (1,000) -14.2% Reduced METCO grant line. PROJECT BASED LEARNING 0 20,000 30,000 30,000 10,000 50.0% 0 0.0% 14.2% 0 (1,001) -1.4% Memberships to NSDC, Int'l Reading Association. Includes METCO grant line. -1erm increase of 10k. Memberships to NSDC, Int'l Reading Association. Includes METCO grant. Province frametricular frametric	PROFESSIONAL DEVELOPMENT PROVIDERS				19,968				19,968			0		Includes METCO grant.
LIT/MATH/SCIENCE PROGRAM SUPPLIES 28,985 48,163 48,163 48,163 0 0.0% Elementary curriculum supplies. Previously supplemented J-term Supplies Subtotal 29,094 51,013 4,200 7,050 2,850 3,200 6,050 (1,000) -1.42% Reduced METCO grant line. PROJECT BASED LEARNING 0 20,000 20,000 30,000 10,000 -1.8% J-term increase of 10k. DUES AND MATERIALS 1,332 2,675 2,675 2,675 2,000 4,675 2,000 0.0% CONFERENCES & MEETINGS 1,332 2,675 2,675 2,675 2,000 4,675 2,000 -0.% TUTION REIMBURSEMENT 56,117 60,000 60,000 60,000 0 0.0% ReiMetriculum Augementation. Includes METCO grant. PE WTA contract. 6,682 6,000 6,000 6,000 0 0.0% 0.0% CURRICULUM ALIGNMENT 49,012 67,091 67,091 0 0.0% Curriculum reviews, PD, new program implementation.	TEACHERS INSTITUTE	13,258		13,510		13,510		13,510		13,510		0	0.0%	C C
SUPPLIES AND MATERIALS 109 2.850 4.200 7.050 2.850 3.200 6.050 (1,000) -14.2% Reduced METCO grant line. Supplies Subtotal 29,094 51,013 4.200 55,213 51,013 3.200 54,213 0 (1,000) -1.8% PROJECT BASED LEARNING 0 20,000 30,000 19,50 10,950 0 0.0% DUES AND MEMBERSHIPS 1,789 1,950 1,950 1,950 0 0.0% CONFERENCES & MEETINGS 1,332 2,675 2,675 2,675 2,000 74.8% Includes METCO grant. TOUTION REIMBURSEMENT 56,117 60,000 60,000 60,000 0 0.0% STAFF DEVELOPMENT 6,682 6,000 1,000 1,000 0 0.0% CURRICULUM ALIGNMENT 49,012 67,091 67,091 67,091 0 0.0% Contining two Conference & Meeting lines. CONFERENCES & MEETINGS 0 7,000 168,716 2,000 170,716	Contracted Services Subtotal	70,651		83,310	19,968	103,278		137,034	19,968	157,002	0	53,724	52.0%	
SUPPLIES AND MATERIALS 109 2.850 4.200 7.050 2.850 3.200 6.050 (1,000) -14.2% Reduced METCO grant line. Supplies Subtotal 29,094 51,013 4.200 55,213 51,013 3.200 54,213 0 (1,000) -1.8% PROJECT BASED LEARNING 0 20,000 30,000 19,50 10,950 0 0.0% DUES AND MEMBERSHIPS 1,789 1,950 1,950 1,950 0 0.0% CONFERENCES & MEETINGS 1,332 2,675 2,675 2,675 2,000 74.8% Includes METCO grant. TOUTION REIMBURSEMENT 56,117 60,000 60,000 60,000 0 0.0% STAFF DEVELOPMENT 6,682 6,000 1,000 1,000 0 0.0% CURRICULUM ALIGNMENT 49,012 67,091 67,091 67,091 0 0.0% Contining two Conference & Meeting lines. CONFERENCES & MEETINGS 0 7,000 168,716 2,000 170,716		29.095		49.169		49 169		49 160		49 169		0	0.0%	Elementary survisulum supplies. Provisualy supplemented, I term
Supplies Subtotal 29,094 51,013 4,200 55,213 51,013 3,200 54,213 0 (1,000) -1.8% PROJECT BASED LEARNING 0 20,000 30,000 30,000 10,000 -1.8% DUES AND MEMBERSHIPS 1,789 1,950 1,950 1,950 0 0.0% CONFERENCES & MEETINGS 1,332 2,675 2,675 2,675 2,000 4,675 2,000 74.8% TUITION REIMBURSEMENT 56,117 60,000 60,000 60,000 0 0.0% STAFF DEVELOPMENT 6,682 6,000 67,091 67,091 0 0.0% CURRICULUM ALIGNMENT 49,012 67,091 67,091 67,091 0 0.0% CONFERENCES & MEETINGS 0 0 0 0.0% 0 0.0% CURRICULUM ALIGNMENT 49,012 67,091 67,091 67,091 0 0.0% 0 0 0.0% COHFERNCES & MEETINGS 0 0 7,000												-		
PROJECT BASED LEARNING 0 20,000 20,000 30,000 30,000 10,000 50.0% PROJECT BASED LEARNING 1,789 1,950 1,950 1,950 0 0.0% DUES AND MEMBERSHIPS 1,332 2,675 2,675 2,675 2,000 74.8% CONFERENCES & MEETINGS 1,332 2,675 2,675 2,675 2,000 60,000 0 0.0% TUITION REIMBURSEMENT 56,117 60,000 60,000 60,000 0 0.0% 0 0.0% REIMBURSEMENT 56,612 6,000 6,000 6,000 0 0.0% 0 0.0% CURRICULUM ALIGNMENT 49,012 67,091 67,091 67,091 0 0.0% 0 0.0% CONFERENCES & MEETINGS 0 0 7,000 1000 1,000 0 0.0% CURRICULUM ALIGNMENT 49,012 67,091 67,091 67,091 0 0.0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td></td><td></td><td></td><td>,</td><td>,</td><td>,</td><td></td><td>7</td><td></td><td>.,</td><td></td><td></td><td></td><td>Reduced METCO grant line.</td></td<>				,	,	,		7		.,				Reduced METCO grant line.
DUES AND MEMBERSHIPS 1,789 1,950 1,950 1,950 0 0.0% Memberships to NSDC, Int'l Reading Association. CONFERENCES & MEETINGS 1,332 2,675 2,675 2,675 2,000 74.8% Includes METCO grant. Includes METCO grant. TUITION REIMBURSEMENT 56,117 60,000 60,000 60,000 0 0.0% Includes METCO grant. Per WTA contract. TUITION REIMBURSEMENT 6,682 6,000 60,000 60,000 0 0.0% Per WTA contract. TAFF DEVELOPMENT 6,682 6,000 1,000 1,000 0 0.0% CURRICULUM ALIGNMENT 49,012 67,091 67,091 67,091 0 0.0% CONFERENCES & MEETINGS 0 0 7,000 0 0 0.0% 0 CURRICULUM ALIGNMENT 49,012 67,091 67,091 67,091 0 0.0% 0 0 0.0% CONFERENCES & MEETINGS 0 0 7,000 168,716 2,000 170,716	Supplies Subtotal	29,094		51,013	4,200	55,213		51,013	3,200	54,213	0	(1,000)	-1.8%	
CONFERENCES & MEETINGS 1,332 2,675 2,675 2,000 4,675 2,000 74.8% Includes METCO grant. TUITION REIMBURSEMENT 56,117 60,000 60,000 60,000 0 0.0% 9er WTA contract. STAFF DEVELOPMENT 6,682 6,000 67,091 67,091 0 0.0% REIMBURSEMENTS 412 1,000 1,000 1,000 0 0.0% CURRICULUM ALIGNMENT 49,012 67,091 67,091 67,091 0 0.0% CONFERENCES & MEETINGS 0 0 0,7,000 1,000 0 0.0% CURRICULUM ALIGNMENT 49,012 67,091 67,091 67,091 0 0.0% CONFERENCES & MEETINGS 0 0 7,000 168,716 2,000 170,716 0 0.0% CONFERENCES & MEETINGS 0 0 7,000 168,716 2,000 170,716 0 5,000 3.0%	PROJECT BASED LEARNING	0		20,000		20,000		30,000		30,000		10,000	50.0%	J-term increase of 10k.
CONFERENCES & MEETINGS 1,332 2,675 2,675 2,000 4,675 2,000 74.8% Includes METCO grant. TUITION REIMBURSEMENT 56,117 60,000 60,000 60,000 0 0.0% 9er WTA contract. STAFF DEVELOPMENT 6,682 6,000 67,091 67,091 0 0.0% REIMBURSEMENTS 412 1,000 1,000 1,000 0 0.0% CURRICULUM ALIGNMENT 49,012 67,091 67,091 67,091 0 0.0% CONFERENCES & MEETINGS 0 0 0,7,000 1,000 0 0.0% CURRICULUM ALIGNMENT 49,012 67,091 67,091 67,091 0 0.0% CONFERENCES & MEETINGS 0 0 7,000 168,716 2,000 170,716 0 0.0% CONFERENCES & MEETINGS 0 0 7,000 168,716 2,000 170,716 0 5,000 3.0%	DUES AND MEMBERSHIPS					-,								
STAFF DEVELOPMENT 6,682 6,000 6,000 6,000 6,000 0 0.0% REIMBURSEMENTS 412 1,000 1,000 1,000 0 0.0% CURRICULUM ALIGNMENT 49,012 67,091 67,091 67,091 0 0.0% 0.0% 0.0% CONFERENCES & MEETINGS 0 0 7,000 0 0 0 0.0% 0.0	CONFERENCES & MEETINGS	1,332		2,675		2,675		2,675	2,000	4,675		2,000	74.8%	Includes METCO grant.
STAFF DEVELOPMENT 6,682 6,000 6,000 6,000 6,000 0 0.0% REIMBURSEMENTS 412 1,000 1,000 1,000 0 0.0% CURRICULUM ALIGNMENT 49,012 67,091 67,091 67,091 0 0.0% 0.0% CONFERENCES & MEETINGS 0 0 7,000 0 0 0 0.0% 0.0	TUITION REIMBURSEMENT								,					
REIMBURSEMENTS 412 1,000 1,000 1,000 1,000 0 0.0% CURRICULUM ALIGNMENT 49,012 67,091 67,091 67,091 0 0.0% 0.0% CONFERENCES & MEETINGS 0 0 7,000 7,000 0 0 0 0.0% Other Expenses Subtotal 115,343 158,716 7,000 165,716 168,716 2,000 170,716 0 5,000 3.0%	STAFF DEVELOPMENT	6,682				6,000		6,000		6,000		0		
CONFERENCES & MEETINGS 0 0 7,000 7,000 0 0 (7,00) -100.0% Combining two Conference & Meeting lines. Other Expenses Subtotal 115,343 158,716 7,000 165,716 168,716 2,000 170,716 0 5,000 3.0%	REIMBURSEMENTS	412		1,000		1,000		1,000		1,000		0	0.0%	
CONFERENCES & MEETINGS 0 0 7,000 7,000 0 0 (7,000) -100.0% Combining two Conference & Meeting lines. Dther Expenses Subtotal 115,343 158,716 7,000 165,716 168,716 2,000 170,716 0 5,000 3.0%	CURRICULUM ALIGNMENT	49,012		67,091		67,091		67,091		67,091		0	0.0%	Curriculum reviews, PD, new program implementation.
	CONFERENCES & MEETINGS			0	7,000	7,000		0		0		(7,000)	-100.0%	
DEPARTMENT TOTALS 2,161,972 25.02 2,302,537 267,331 2,569,868 28.22 2,611,924 302,499 2,914,415 3.20 344,547 13.4%	Other Expenses Subtotal	115,343		158,716	7,000	165,716		168,716	2,000	170,716	0	5,000	3.0%	
DEPARTMENT TOTALS 2,161,972 25.02 2,302,537 267,331 2,569,868 28.22 2,611,924 302,499 2,914,415 3.20 344,547 13.4%														
	DEPARTMENT TOTALS	2,161,972	25.02	2,302,537	267,331	2,569,868	28.22	2,611,924	302,499	2,914,415	3.20	344,547	13.4%	

500 MAINTENANCE & OPERATIONS

	FY20			FY21				FY22					
Description	FY20 Actuals	FY21 FTE	FY21 Voted Town	FY21 Offset & Grants	FY21 All Funds Current	FY22 FTE	FY22 Town Request	FY22 Offset & Grants	FY22 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %	Notes
DIRECTOR OF OPERATIONS	103,314	1.00	104,869		104,869	1.00	108,544		108,543		3,674	3.5%	
ASST TO DIRECTOR OF OPERATIONS	87,996	1.00	89,756		89,756	1.00	89,757		89,756		0	0.0%	
DIRECTOR OF SAFETY & SECURITY	0	0.40	40.000		40.000	0.00	0		0	(0.40)	(40,000)	-100.0%	Reduction of 0.4FTE Director of Safety & Security.
Professional Salaries Subtotal	191,310	2.40	234,625	0	234,625	2.00	198,301	0	198,300	(0.40)	(36,325)	-15.5%	reduction of 0.41 TE birector of Galety a Geoanty.
	010 007	4.00	015 001		015 001	F 00	050 405		050 404	1.00	40.040	10.00/	
CUSTODIANS-MS CUSTODIANS-HS	210,897 525,922	4.00 9.00	215,621 426,581	41,874	215,621 468,455	5.00 9.00	256,465 485,773		256,464 485,773	1.00	40,843	18.9% 3.7%	Addition of 1.0FTE custodian. Turnover (1).
CUSTODIANS-HS	53.644	2.00	106.676	41,074	106.676	2.00	109.239		109.239		2.563	2.4%	Moving offset to elementary custodian.
CUSTODIANS-ELEMENTARY	582,310	11.00	576,939	5,000	581,939	11.00	548,686	46,874	595,559		13,620	2.4%	Moving offect from high cohool sustadion
CUST. PERFECT ATTENDANCE	7,500			5,000	5,000	0.00		40,074					Moving offset from high school custodian.
		0.00	5,000				5,000		5,000		0	0.0%	
	3,900	0.00	2,400		2,400	0.00	2,400		2,400		0	0.0%	
GROUNDS	50,789	2.00	113,697		113,697	2.00	118,239		118,239		4,542	4.0%	
MAINTENANCE-MS	563	0.50	33,256		33,256	0.50	35,447		35,447		2,191	6.6%	
MAINTENANCE-HS	129,607	1.00	71,922		71,922	1.00	73,721		73,720		1,798	2.5%	
MAINTENANCE-ELEMENTARY	563	0.50	33,256		33,256	0.50	35,447		35,447		2,191	6.6%	
MAINTENANCE OT - COVID	0	0.00	1		1	0.00	0		0		(1)	-100.0%	Placeholder.
MAINTENANCE OT	24,386	0.00	6,199		6,199	0.00	6,200		6,200		1	0.0%	
CUSTODIAL OT - COVID	0	0.00	1		1	0.00	0		0		(1)	-100.0%	Placeholder.
CUSTODIAL OT	164,096	0.00	87,199		87,199	0.00	87,200		87,200		1	0.0%	
GROUNDS OT - COVID	0	0.00	1		1	0.00	0		0		(1)	-100.0%	Placeholder.
GROUNDS OT	12,838	0.00	19,918		19,918	0.00	19,919		19,919		1	0.0%	
Other Salaries	1,767,014	30.00	1,698,667	46,874	1,745,541	31.00	1,783,736	46,874	1,830,607	1.00	85,066	4.9%	
BUILDING MAINTENANCE - COVID	0		1		1		0		0		(1)	-100.0%	Placeholder.
BUILDING MAINTENANCE	446,212		480,633		480,633		480,634		480,634		1	0.0%	System-wide.
FELEPHONE MAINTENANCE	15,879		20,000		20,000		20,000		20,000		0	0.0%	Repair and maintenance costs.
ROOF MAINTENANCE AND SURVEY	53,514		30,000		30,000		15,000		15,000		(15,000)	-50.0%	Roof survey will be conducted on alternate years.
ELEVATOR SERVICE/TESTING	21,868		22,000		22,000		22,000		22,000		0	0.0%	Annual testing and minor maintenance.
PEST CONTROL	9,287		8,000		8.000		8,000		8,000		0	0.0%	
MOP SERVICE AND UNIFORMS	12,129		15,000		15,000		7,000		7,000		(8,000)	-53.3%	Identified efficiencies.
VEHICLE MAINTENANCE	16,447		12,000		12,000		12,000		12,000		0	0.0%	Minor repairs, inspections.
ALARM MONITORING, MAINT AND SECURITY	23,909		25,000		25,000		25,000		25,000		0	0.0%	System-wide.
EQUIPMENT MAINTENANCE/CONTRACT	116,578		96,500		96,500		96,500		96,500		0	0.0%	Boiler, HVAC, Fire alarm, etc.
Contracted Services Subtotal	715.822		709,134	0	709.134		686,134	0	686.134	0	(23,000)	-3.2%	
FUEL-DEERFIELD	14,548		18,000		18,000		18,000	Ŭ	18,000	Ū	0	0.0%	
FUEL-DOWNEY	16,089		20,000		20,000		20,000		20.000		0	0.0%	
FUEL-HANLON	26,763		25.000	2,500	27.500		20,000	7.500	27.500		0	0.0%	
FUEL-MARTHA JONES	18,119		25,000	2,000	25,000		25,000	7,500	25,000		0	0.0%	
FUEL-SHEEHAN	40.087		45.000		45.000		45.000	-	45.000		0	0.0%	
FUEL-MIDDLE SCHOOL	40,531		50,000		50,000		50,000		50,000		0	0.0%	
FUEL-HIGH SCHOOL	107,420		145,000		145,000		145,000		145,000		0	0.0%	
ELECTRICITY-DEERFIELD					25,000		25,000		25,000		0		
ELECTRICITY-DEERFIELD	24,121 57,569		25,000 60,000		60,000		25,000		60,000		0	0.0%	
				2 500				7 500			0		
ELECTRICITY-HANLON	23,462		28,000	2,500	30,500		23,000	7,500	30,500			0.0%	
ELECTRICITY-MARTHA JONES	21,614		25,000		25,000		25,000		25,000		0	0.0%	
	49,761		50,000		50,000		50,000		50,000		0	0.0%	
ELECTRICITY-MIDDLE SCHOOL	91,612		95,000	04.000	95,000		95,000	04.000	95,000		0	0.0%	
ELECTRICITY-HIGH SCHOOL	243,675		321,000	34,000	355,000		331,000	24,000	355,000		0	0.0%	
WATER-DEERFIELD	0		17,140		17,140		10,140		10,140		(7,000)	-40.8%	
VATER-DOWNEY	0		10,673		10,673		10,673		10,673		0	0.0%	
VATER-HANLON	0		13,162		13,162		13,162		13,162		0	0.0%	
VATER-MARTHA JONES	0		4,465		4,465		4,465		4,465		0	0.0%	
VATER-SHEEHAN	0		33,904		33,904		33,904		33,904		0	0.0%	
WATER-MIDDLE SCHOOL	0		48,560		48,560		48,560		48,560		0	0.0%	
WATER-HIGH SCHOOL	0		52,095		52,095		52,095		52,095		0	0.0%	
TELEPHONE	106,349		95,000	15,000	110,000		95,000	15,000	110,000		0	0.0%	
SUPPLIES AND MATERIALS - COVID	0		1		1		0		0		(1)	-100.0%	Placeholder.
SUPPLIES AND MATERIALS	177,109		129,999		129,999		130,000		130,000		1	0.0%	Paper towels, toilet paper, wax, chemicals.
PPE & SANITIZING	0		0		Ó		50,000		50,000		50,000	100.0%	Covid supplies.

500 MAINTENANCE & OPERATIONS

	FY20			FY21				FY22		1			
Description	FY20 Actuals	FY21 FTE	FY21 Voted Town	FY21 Offset & Grants	FY21 All Funds Current	FY22 FTE	FY22 Town Request	FY22 Offset & Grants	FY22 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %	Notes
GROUNDS SUPPLIES	13,104		55,000		55,000		55,000		55,000		0	0.0%	Ice melt, mulch, lawn mower blades, etc.
PLAYGROUND MAINTENANCE/SUPPLIES	8,164		16,000		16,000		16,000		16,000		0	0.0%	Playground survey, minor maintenance.
Supplies Subtotal	1,252,902		1,407,999	54,000	1,461,999		1,450,999	54,000	1,504,999	0	43,000	2.9%	
CONFERENCES & MEETINGS	717		1,000		1,000		1,000		1,000		0	0.0%	In-state conferences.
OTHER EXPENSES	99		1,500		1,500		1,500		1,500		0	0.0%	MFAA.
DUES & MEMBERSHIPS	275		550		550		550		550		0	0.0%	Vacuums, brooms, etc.
SMALL EQUIPMENT AND TOOLS	8,966		25,000		25,000		25,000		25,000		0	0.0%	
FF&E - COVID	0		1		1		0		0		(1)	-100.0%	Placeholder.
FF&E SUPPLEMENTAL	51,827		55,150		55,150		55,151		55,151		1	0.0%	
Other Expenses Subtotal	61,884		83,201	0	83,201		83,201	0	83,201	0	0	0.0%	
DEPARTMENT TOTALS	3,988,933	32.40	4,133,626	100,874	4,234,500	33.00	4,202,371	100,874	4,303,240	0.60	68,740	1.6%	

550 TRANSPORTATION

	FY20			FY21				FY22					
Description	FY20 Actuals	FY21 FTE	FY21 Voted Town	FY21 Offset & Grants	FY21 All Funds Current	FY22 FTE	FY22 Town Request	FY22 Offset & Grants	FY22 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %	Notes
							1						
REGULAR TRANSPORTATION	981,531		850,217	559,396	1,409,613		969,680	408,580	1,378,260		(31,353)	-2.2%	Net decrease on the line due to changes in offset. Net increase in Town funding to capture final reduction in KG tuition and to reflect increased 25K cost per contract. Offset up by 18K from METCO
LATE BUSES	4,800		28,800		28,800		28,800		28,800		0	0.0%	grant.
INTER SCHOOL TRANSPORTATION	175		8,640		8,640		8,640		8,640		0	0.0%	Concerts, etc.
Contracted Services Subtotal	986,506		887,657	559,396	1,447,053		1,007,120	408,580	1,415,700	0	(31,353)	-2.2%	
DEPARTMENT TOTALS	986,506	0.00	887,657	559,396	1,447,053	0.00	1,007,120	408,580	1,415,700	0.00	(31,353)	-2.2%	

600 OTHER EXPENSES

	FY20			FY21				FY22					
Description	FY20 Actuals	FY21 FTE	FY21 Voted Town	FY21 Offset & Grants	FY21 All Funds Current	FY22 FTE	FY22 Town Request	FY22 Offset & Grants	FY22 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %	Notes
MID-YEAR LANE CHANGES	0	0.00	22,000		22,000	0.00	0		0		(22,000)	-100.0%	Budgeting lane changes on the employee's salary line.
SEPARATION COSTS - PROFESSIONAL	0	0.00	45,000		45,000	0.00	45,000		45,000		0	0.0%	
VACATION BUYBACK	79,815	0.00	64,000		64,000	0.00	64,000		64,000		0	0.0%	
SICK LEAVE BUYBACK	42,726	0.00	40,000		40,000	0.00	40,000		40,000		0	0.0%	
LONGEVITY	76,598	0.00	47,000		47,000	0.00	0		0		(47,000)	-100.0%	Budgeting longevity on the employee's salary line.
Professional Salaries Subtotal	199,139	0.00	218,000	0	218,000	0.00	149,000	0	149,000	0.00	(69,000)	-31.7%	
CLERICAL PERFECT ATTENDANCE	2,575	0.00	2,400		2,400	0.00	2,400		2,400		0	0.0%	
CLERICAL SUBSTITUTES	0	0.00	4,000		4,000	0.00	4,000		4,000		0	0.0%	
SEPARATION COSTS - CLERICAL	0	0.00	8,000		8,000	0.00	8,000		8,000		0	0.0%	
CLERICAL OVERTIME	0	0.00	10,000		10,000	0.00	10,000		10,000		0	0.0%	
SALARY RESERVE	0	0.00	74,208		74,208	0.00	119,542		119,542		45,334	61.1%	Funds set aside for collective bargaining.
Clerical Salaries Subtotal	2,575	0.00	98,608	0	98,608	0.00	143,942	0	143,942	0.00	45,334	46.0%	
AIDE PERFECT ATTENDANCE	2,700	0.00	6,000		6,000	0.00	6,000		6,000		0	0.0%	
AIDE SUBSTITUTES	0	0.00	23,000		23,000	0.00	23,000		23,000		0	0.0%	
SEPARATION COSTS	0	0.00	25,000		25,000	0.00	25,000		25,000		0	0.0%	
LONG TERM SUBSTITUTES	283,948	0.00	60,000		60,000	0.00	60,000		60,000		0	0.0%	
BUILDING BASED SUBSTITUTES	0	0.00	0		0	8.00	175,680		175,680	8.00	175,680	100.0%	Adding 8.0FTE Building-based substitutes.
SHORT TERM SUBSTITUTES	135,838	0.00	247,000		247,000	0.00	71,320		71,320		(175,680)	-71.1%	Funding positions above.
Other Salaries	422,486	0.00	361,000	0	361,000	8.00	361,000	0	361,000	8.00	0	0.0%	
SEPARATION COSTS - OTHER	0		2,000		2,000		2,000		2,000	1	0	0.0%	
EQUIPMENT MAINTENANCE CONTRACT	1,197		9,290		9,290		9,290		9,290		0	0.0%	
CONSULTING SERVICES	46,006		58,000		58,000		58,000		58,000		0	0.0%	Districtwide consultants (ex. Scheduling consultant)
Contracted Services Subtotal	47,203		69,290	0	69,290		69,290	0	69,290	0	0	0.0%	
DEPARTMENT TOTALS	671,404	0.00	746,898	0	746,898	8.00	723,232	0	723,232	8.00	(23,666)	-3.2%	