

411 DEERFIELD

Description	FY20		FY21			FY22				FTE Change	All Funds Change	All Funds Change as %	Notes
	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				
PRINCIPAL	127,955	1.00	130,514		130,514	1.00	133,777		133,777		3,263	2.5%	
TEACHERS	984,796	10.00	1,017,515		1,017,515	12.00	1,148,052		1,148,052	2.00	130,537	12.8%	Increase of 2.0FTE teachers. Turnover (1), lane change (1).
STUDENT COUNCIL ADVISOR	2,250	0.00	1,800		1,800	0.00	1,800		1,800		0	0.0%	
Professional Salaries Subtotal	1,115,001	11.00	1,149,829	0	1,149,829	13.00	1,283,629	0	1,283,628	2.00	133,799	11.6%	
SECRETARY	59,156	1.00	62,233		62,233	1.00	63,789		63,789		1,556	2.5%	
SECY LUNCH COVERAGE	0	0.14	6,300		6,300	0.14	6,300		6,300		0	0.0%	
Clerical Salaries Subtotal	59,156	1.14	68,533	0	68,533	1.14	70,089	0	70,089	0.00	1,556	2.3%	
KINDERGARTEN ASSISTANTS	70,930	1.62	43,738		43,738	2.00	55,794		55,793	0.38	12,055	27.6%	Increase of KG assistant hours.
CAFETERIA AIDE	7,760	0.31	6,763		6,763	0.31	6,763		6,763		0	0.0%	
GENERAL ED ASSISTANT	0	1.00	25,818		25,818	1.00	25,818		25,818		0	0.0%	
Other Salaries	78,690	2.93	76,319	0	76,319	3.31	88,375	0	88,374	0.38	12,055	15.8%	
PHOTOCOPYING	1,975		1,600		1,600		1,600		1,600		0	0.0%	Toner, Riso supplies, transparencies.
Contracted Services Subtotal	1,975		1,600	0	1,600		1,600	0	1,600	0	0	0.0%	
OFFICE EXPENSE	3,323		2,600		2,600		2,600		2,600		0	0.0%	Student handbooks, fax cartridges, envelopes.
TEXTBOOKS	21,248		20,412		20,412		20,412		20,412		0	0.0%	Workbooks and textbooks.
SUPPLIES AND MATERIALS	12,103		13,098		13,098		13,098		13,098		0	0.0%	Paper, TEC bid supplies, student planners.
SUBSCRIPTIONS/PUBLICATIONS	102		150		150		150		150		0	0.0%	
Supplies Subtotal	36,776		36,260	0	36,260		36,260	0	36,260	0	0	0.0%	
CONFERENCES & MEETINGS	316		1,200		1,200		1,200		1,200		0	0.0%	Professional development.
POSTAGE & SHIPPING	0		600		600		600		600		0	0.0%	Report cards, summer mailings.
OTHER EXPENSES	66		350		350		350		350		0	0.0%	
IN-STATE TRAVEL	0		100		100		100		100		0	0.0%	Mileage.
DUES & MEMBERSHIPS	674		675		675		675		675		0	0.0%	MESPA and NAESP.
Other Expenses Subtotal	1,056		2,925	0	2,925		2,925	0	2,925	0	0	0.0%	
DEPARTMENT TOTALS	1,292,653	15.07	1,335,466	0	1,335,466	17.45	1,482,878	0	1,482,877	2.38	147,411	11.0%	

412 DOWNEY

Description	FY20		FY21			FY22				FTE Change	All Funds Change	All Funds Change as %	Notes
	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				
PRINCIPAL	145,308	1.00	148,214		148,214	1.00	151,920		151,920		3,706	2.5%	
TEACHERS	1,250,223	14.00	1,303,828		1,303,828	15.00	1,440,515		1,440,515	1.00	136,687	10.5%	Increase of 1.0FTE teacher.
STUDENT COUNCIL ADVISOR	1,350	0.00	1,800		1,800	0.00	1,800		1,800		0	0.0%	
Professional Salaries Subtotal	1,396,881	15.00	1,453,842	0	1,453,842	16.00	1,594,235	0	1,594,234	1.00	140,392	9.7%	
SECRETARY	61,992	1.00	62,233		62,233	1.00	64,840		64,839		2,606	4.2%	
SECY LUNCH COVERAGE	5,671	0.14	6,000		6,000	0.14	6,000		6,000		0	0.0%	
Clerical Salaries Subtotal	67,664	1.14	68,233	0	68,233	1.14	70,840	0	70,839	0.00	2,606	3.8%	
KINDERGARTEN ASSISTANTS	59,937	1.65	50,534		50,534	2.00	62,681		62,681	0.35	12,147	24.0%	Increase of KG assistant hours.
CAFETERIA AIDE	0	0.31	6,763		6,763	0.31	6,763		6,763		0	0.0%	
Other Salaries	59,937	1.96	57,297	0	57,297	2.31	69,444	0	69,444	0.35	12,147	21.2%	
PHOTOCOPYING	3,342		2,500		2,500		2,500		2,500		0	0.0%	Toner, Riso supplies, transparencies.
Contracted Services Subtotal	3,342		2,500	0	2,500		2,500	0	2,500	0	0	0.0%	
OFFICE EXPENSE	2,855		1,950		1,950		1,950		1,950		0	0.0%	Student handbooks, fax cartridges, envelopes.
TEXTBOOKS	23,000		24,556		24,556		24,556		24,556		0	0.0%	Workbooks and textbooks.
SUPPLIES AND MATERIALS	15,934		15,793		15,793		15,793		15,793		0	0.0%	Paper, TEC bid supplies, student planners.
SUBSCRIPTIONS/PUBLICATIONS	0		215		215		215		215		0	0.0%	
Supplies Subtotal	41,788		42,514	0	42,514		42,514	0	42,514	0	0	0.0%	
CONFERENCES & MEETINGS	0		1,600		1,600		1,600		1,600		0	0.0%	Professional development.
POSTAGE & SHIPPING	660		750		750		750		750		0	0.0%	Report cards, summer mailings.
OTHER EXPENSES	390		400		400		400		400		0	0.0%	
IN-STATE TRAVEL	0		280		280		280		280		0	0.0%	Mileage.
DUES & MEMBERSHIPS	358		675		675		675		675		0	0.0%	MESPA and NAESP.
Other Expenses Subtotal	1,408		3,705	0	3,705		3,705	0	3,705	0	0	0.0%	
DEPARTMENT TOTALS	1,571,019	18.10	1,628,091	0	1,628,091	19.45	1,783,238	0	1,783,237	1.35	155,146	9.5%	

413 HANLON

Description	FY20		FY21			FY22				FTE Change	All Funds Change	All Funds Change as %	Notes
	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				
PRINCIPAL	127,955	1.00	130,514		130,514	1.00	133,777		133,777		3,263	2.5%	
TEACHERS	1,189,955	12.00	1,189,233		1,189,233	12.00	1,234,974		1,234,974		45,741	3.8%	
STUDENT COUNCIL ADVISOR	1,800	0.00	1,800		1,800	0.00	1,800		1,800		0	0.0%	
Professional Salaries Subtotal	1,319,710	13.00	1,321,547	0	1,321,547	13.00	1,370,551	0	1,370,550	0.00	49,003	3.7%	
SECRETARY	59,652	1.00	62,233		62,233	1.00	61,364		61,363		(870)	-1.4%	Turnover (1).
SECY LUNCH COVERAGE	515	0.14	6,300		6,300	0.14	6,300		6,300		0	0.0%	
Clerical Salaries Subtotal	60,166	1.14	68,533	0	68,533	1.14	67,664	0	67,663	0.00	(870)	-1.3%	
KINDERGARTEN ASSISTANTS	48,747	1.59	46,968		46,968	2.00	60,635		60,635	0.41	13,667	29.1%	Increase of KG assistant hours.
CAFETERIA AIDE	8,905	0.31	8,436		8,436	0.31	8,436		8,436		0	0.0%	
Other Salaries	57,652	1.90	55,404	0	55,404	2.31	69,071	0	69,071	0.41	13,667	24.7%	
PHOTOCOPYING	794		1,200		1,200		1,200		1,200		0	0.0%	Toner, Riso supplies, transparencies.
Contracted Services Subtotal	794		1,200	0	1,200		1,200	0	1,200	0	0	0.0%	
OFFICE EXPENSE	(153)		1,350		1,350		1,350		1,350		0	0.0%	Student handbooks, fax cartridges, envelopes.
TEXTBOOKS	14,722		20,596		20,596		20,596		20,596		0	0.0%	Workbooks and textbooks.
SUPPLIES AND MATERIALS	8,826		13,206		13,206		13,206		13,206		0	0.0%	Paper, TEC bid supplies, student planners.
SUBSCRIPTIONS/PUBLICATIONS	0		150		150		150		150		0	0.0%	
Supplies Subtotal	23,395		35,302	0	35,302		35,302	0	35,302	0	0	0.0%	
CONFERENCES & MEETINGS	430		1,100		1,100		1,100		1,100		0	0.0%	Professional development.
POSTAGE & SHIPPING	440		450		450		450		450		0	0.0%	Report cards, summer mailings.
OTHER EXPENSES	0		250		250		250		250		0	0.0%	
IN-STATE TRAVEL	0		100		100		100		100		0	0.0%	Mileage.
DUES & MEMBERSHIPS	624		675		675		675		675		0	0.0%	MESPA and NAESP.
Other Expenses Subtotal	1,494		2,575	0	2,575		2,575	0	2,575	0	0	0.0%	
DEPARTMENT TOTALS	1,463,211	16.04	1,484,561	0	1,484,561	16.45	1,546,363	0	1,546,361	0.41	61,800	4.2%	

414 MARTHA JONES

Description	FY20		FY21			FY22				FTE Change	All Funds Change	All Funds Change as %
	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			
PRINCIPAL	166,497	1.00	145,341		145,341	1.00	148,975		148,974		3,633	2.5%
TEACHERS	1,407,452	15.00	1,455,362		1,455,362	15.00	1,462,342		1,462,341		6,979	0.5%
STUDENT COUNCIL ADVISOR	2,700	0.00	2,700		2,700	0.00	2,700		2,700		0	0.0%
STIPENDS-ADMASST/NEWSLETTER	5,000	0.00	5,900		5,900	0.00	5,900		5,900		0	0.0%
Professional Salaries Subtotal	1,581,649	16.00	1,609,303	0	1,609,303	16.00	1,619,917	0	1,619,916	0.00	10,613	0.7%
SECRETARY	61,482	1.00	62,233		62,233	1.00	64,840		64,839		2,606	4.2%
OFFICE ASSISTANCE	0	0.00	5,000		5,000	0.00	5,000		5,000		0	0.0%
SEC'Y LUNCH COVERAGE	0	0.14	6,300		6,300	0.14	6,300		6,300		0	0.0%
Clerical Salaries Subtotal	61,482	1.14	73,533	0	73,533	1.14	76,140	0	76,139	0.00	2,606	3.5%
KINDERGARTEN ASSISTANTS	45,724	1.62	46,804		46,804	2.00	56,976		56,975	0.38	10,171	21.7%
CAFETERIA AIDE	10,999	0.31	6,890		6,890	0.31	6,890		6,890		0	0.0%
Other Salaries	56,723	1.93	53,694	0	53,694	2.31	63,866	0	63,865	0.38	10,171	18.9%
PHOTOCOPYING	540		900		900		900		900		0	0.0%
Contracted Services Subtotal	540		900	0	900		900	0	900	0	0	0.0%
OFFICE EXPENSE	982		2,430		2,430		2,430		2,430		0	0.0%
TEXTBOOKS	22,199		32,347		32,347		32,347		32,347		0	0.0%
SUPPLIES AND MATERIALS	19,044		20,462		20,462		20,462		20,462		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	0		150		150		150		150		0	0.0%
Supplies Subtotal	42,225		55,389	0	55,389		55,389	0	55,389	0	0	0.0%
CONFERENCES & MEETINGS	513		1,800		1,800		1,800		1,800		0	0.0%
POSTAGE & SHIPPING	440		900		900		900		900		0	0.0%
OTHER EXPENSES	620		795		795		795		795		0	0.0%
IN-STATE TRAVEL	0		100		100		100		100		0	0.0%
DUES & MEMBERSHIPS	89		675		675		675		675		0	0.0%
Other Expenses Subtotal	1,662		4,270	0	4,270		4,270	0	4,270	0	0	0.0%
DEPARTMENT TOTALS	1,744,282	19.07	1,797,089	0	1,797,089	19.45	1,820,482	0	1,820,479	0.38	23,390	1.3%

Notes

Increase of KG assistant hours. Turnover (1).

Toner, Riso supplies, transparencies.

Student handbooks, fax cartridges, envelopes.

Workbooks and textbooks.

Paper, TEC bid supplies, student planners.

Professional development.

Report cards, summer mailings.

Mileage.

MESPA and NAESP.

415 SHEEHAN

Description	FY20		FY21			FY22				FTE Change	All Funds Change	All Funds Change as %
	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			
PRINCIPAL	146,302	1.00	149,228		149,228	1.00	152,959		152,959		3,731	2.5%
TEACHERS	1,489,600	16.00	1,536,948		1,536,948	16.00	1,578,367		1,578,366		41,418	2.7%
STUDENT COUNCIL ADVISOR	4,700	0.00	2,700		2,700	0.00	2,700		2,700		0	0.0%
Professional Salaries Subtotal	1,640,602	17.00	1,688,876	0	1,688,876	17.00	1,734,026	0	1,734,025	0.00	45,149	2.7%
SECRETARY	63,299	1.00	62,233		62,233	1.00	64,525		64,524		2,291	3.7%
PT.TIME SECRETARY	8,529	0.48	13,500		13,500	0.48	13,500		13,500		0	0.0%
Clerical Salaries Subtotal	71,828	1.48	75,733	0	75,733	1.48	78,025	0	78,024	0.00	2,291	3.0%
KINDERGARTEN ASSISTANTS	39,058	1.64	41,612		41,612	2.00	51,636		51,636	0.36	10,024	24.1%
CAFETERIA AIDES	8,555	0.31	6,890		6,890	0.31	6,890		6,890		0	0.0%
Other Salaries	47,613	1.95	48,502	0	48,502	2.31	58,526	0	58,526	0.36	10,024	20.7%
PHOTOCOPYING	198		2,500		2,500		2,500		2,500		0	0.0%
Contracted Services Subtotal	198		2,500	0	2,500		2,500	0	2,500	0	0	0.0%
OFFICE EXPENSE	2,128		2,300		2,300		2,300		2,300		0	0.0%
TEXTBOOKS	20,201		29,263		29,263		29,263		29,263		0	0.0%
SUPPLIES AND MATERIALS	28,399		18,811		18,811		18,811		18,811		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	0		150		150		150		150		0	0.0%
Supplies Subtotal	50,728		50,524	0	50,524		50,524	0	50,524	0	0	0.0%
CONFERENCES & MEETINGS	2,476		1,800		1,800		1,800		1,800		0	0.0%
POSTAGE & SHIPPING	0		800		800		800		800		0	0.0%
OTHER EXPENSES	0		500		500		500		500		0	0.0%
IN-STATE TRAVEL	21		150		150		150		150		0	0.0%
DUES & MEMBERSHIPS	59		675		675		675		675		0	0.0%
Other Expenses Subtotal	2,556		3,925	0	3,925		3,925	0	3,925	0	0	0.0%
DEPARTMENT TOTALS	1,813,525	20.43	1,870,060	0	1,870,060	20.79	1,927,526	0	1,927,524	0.36	57,464	3.1%

Notes

Increase of KG assistant hours.

Toner, Riso supplies, transparencies.

Student handbooks, fax cartridges, envelopes.

Workbooks and textbooks.

Paper, TEC bid supplies, student planners.

Professional development.

Report cards, summer mailings.

Mileage.

MESPA and NAESP.