

## 431 HIGH SCHOOL

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				
DEPARTMENT HEAD-SUMMER WORK	21,916	0.00	18,000		18,000	0.00	18,000		18,000		0	0.0%	
PRINCIPAL, VICE PRINCIPAL, DEAN	372,424	3.00	375,233		375,233	3.00	363,411		363,411		(11,822)	-3.2%	Turnover (1), vacancy (1).
SUMMER SIPP PROGRAM	0	0.45	35,012		35,012	0.00	5,000		5,000	(0.45)	(30,012)	-85.7%	Reducing position and budgeting as summer stipend.
CLUBS/ACTIVITIES	139,637	0.00	145,000		145,000	0.00	145,000		145,000		0	0.0%	
Professional Salaries Subtotal	533,977	3.45	573,245	0	573,245	3.00	531,411	0	531,411	(0.45)	(41,834)	-7.3%	
ADMINISTRATIVE SECRETARY	61,182	1.00	62,233		62,233	1.00	64,525		64,524		2,291	3.7%	Budgeting longevity on the individual salary lines.
SECRETARY	47,615	1.00	48,532		48,532	1.00	49,746		49,745		1,213	2.5%	
SY SECRETARY	99,272	2.00	101,834		101,834	2.00	105,685		105,685		3,851	3.8%	
CLERICAL ASSISTANCE ATHLETICS	11,880	0.00	85	2,833	2,918	0.00	85	2,833	2,918		0	0.0%	
Clerical Salaries Subtotal	219,950	4.00	212,684	2,833	215,517	4.00	220,041	2,833	222,873	0.00	7,356	3.4%	
ACADEMIC SUPPORT	0	0.30	21,481		21,481	1.30	54,181		54,181	1.00	32,700	152.2%	Addition of 1.0FTE support staff. Another 1.0FTE focused on METCO is located in Curriculum & Instruction.
Other Salaries	0	0.30	21,481	0	21,481	1.30	54,181	0	54,181	1.00	32,700	152.2%	
GRADUATION EXPENSES	17,560		18,000		18,000		18,000		18,000		0	0.0%	
PHOTOCOPYING/PRINTING	13,893		18,577		18,577		18,577		18,577		0	0.0%	Letterhead, toner, paper, envelopes, handbooks.
Contracted Services Subtotal	31,453		36,577	0	36,577		36,577	0	36,577	0	0	0.0%	
OFFICE EXPENSE	1,288		2,500		2,500		2,500		2,500		0	0.0%	
FLEX PROGRAM SUPPLIES	2,386		5,250		5,250		5,250		5,250		0	0.0%	
COMPUTER SUPPLIES	40		500		500		500		500		0	0.0%	Ink, labels, peripherals.
SPECIAL ACTIVITIES - SUPPLIES	9,939		13,500		13,500		13,500		13,500		0	0.0%	Honor roll, MCAS, Dues (Acad Dec, Mock Trial), SIPP.
Supplies Subtotal	13,652		21,750	0	21,750		21,750	0	21,750	0	0	0.0%	
CONFERENCES & MEETINGS	1,575		7,000		7,000		7,000		7,000		0	0.0%	ASCD, MIAA, MSSAA, MDA.
POSTAGE & SHIPPING	1,406		1,000		1,000		1,000		1,000		0	0.0%	
OTHER EXPENSES	8,832		10,500		10,500		10,500		10,500		0	0.0%	
IN-STATE TRAVEL	208		500		500		500		500		0	0.0%	Local conferences.
DUES & MEMBERSHIPS	5,425		4,500		4,500		4,500		4,500		0	0.0%	ASCD, NASSP, MSSAA, NEASC, ALA, etc.
Other Expenses Subtotal	17,446		23,500	0	23,500		23,500	0	23,500	0	0	0.0%	
<b>DEPARTMENT TOTALS</b>	<b>816,479</b>	<b>7.75</b>	<b>889,237</b>	<b>2,833</b>	<b>892,070</b>	<b>8.30</b>	<b>887,460</b>	<b>2,833</b>	<b>890,291</b>	<b>0.55</b>	<b>(1,779)</b>	<b>-0.2%</b>	

## 240 ENGLISH/LANGUAGE ARTS

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				
DEPARTMENT HEAD	48,498	0.40	49,467		<b>49,467</b>	0.40	50,457		<b>50,457</b>		990	2.0%	
TEACHERS	1,081,619	14.10	1,147,382		<b>1,147,382</b>	12.50	1,137,140		<b>1,137,140</b>	(1.60)	(10,242)	-0.9%	Reduction of 1.6FTE teachers. Vacancies (2), lane changes (4).
Professional Salaries Subtotal	1,130,116	14.50	1,196,849	0	<b>1,196,849</b>	12.90	1,187,597	0	<b>1,187,596</b>	(1.60)	(9,253)	-0.8%	
TEXTBOOKS	13,247		13,135		<b>13,135</b>		13,135		<b>13,135</b>		0	0.0%	
SUPPLIES & MATERIALS	4,600		5,250		<b>5,250</b>		5,250		<b>5,250</b>		0	0.0%	
Supplies Subtotal	17,847		18,385	0	<b>18,385</b>		18,385	0	<b>18,385</b>	0	0	0.0%	
CONFERENCES & MEETINGS	705		1,830		<b>1,830</b>		1,830		<b>1,830</b>		0	0.0%	Professional development. State and national associations.
DUES & MEMBERSHIPS	0		1		<b>1</b>		1		<b>1</b>		0	0.0%	
Other Expenses Subtotal	705		1,831	0	<b>1,831</b>		1,831	0	<b>1,831</b>	0	0	0.0%	
<b>DEPARTMENT TOTALS</b>	<b>1,148,669</b>	<b>14.50</b>	<b>1,217,065</b>	<b>0</b>	<b>1,217,065</b>	<b>12.90</b>	<b>1,207,813</b>	<b>0</b>	<b>1,207,812</b>	<b>-1.60</b>	<b>(9,253)</b>	<b>-0.8%</b>	

## 250 FOREIGN LANGUAGES

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			
DEPARTMENT HEAD	58,030	0.40	57,307		<b>57,307</b>	0.60	81,123		<b>81,123</b>	0.20	23,816	41.6%
TEACHERS	896,533	10.20	924,654		<b>924,654</b>	9.00	868,519		<b>868,519</b>	(1.20)	(56,135)	-6.1%
Professional Salaries Subtotal	954,563	10.60	981,961	0	<b>981,961</b>	9.60	949,642	0	<b>949,642</b>	(1.00)	(32,319)	-3.3%
EQUIPMENT MAINTENANCE/CONTRACT	2,500		3,000		<b>3,000</b>		3,000		<b>3,000</b>		0	0.0%
Contracted Services Subtotal	2,500		3,000	0	<b>3,000</b>		3,000	0	<b>3,000</b>	0	0	0.0%
TEXTBOOKS	2,959		4,000		<b>4,000</b>		4,000		<b>4,000</b>		0	0.0%
SUPPLIES & MATERIALS	4,449		9,550		<b>9,550</b>		9,550		<b>9,550</b>		0	0.0%
Supplies Subtotal	7,408		13,550	0	<b>13,550</b>		13,550	0	<b>13,550</b>	0	0	0.0%
CONFERENCES & MEETINGS	950		1,350		<b>1,350</b>		1,350		<b>1,350</b>		0	0.0%
OTHER EXPENSES	558		2,000		<b>2,000</b>		2,000		<b>2,000</b>		0	0.0%
IN-STATE TRAVEL	0		200		<b>200</b>		200		<b>200</b>		0	0.0%
DUES & MEMBERSHIPS	65		300		<b>300</b>		300		<b>300</b>		0	0.0%
Other Expenses Subtotal	1,573		3,850	0	<b>3,850</b>		3,850	0	<b>3,850</b>	0	0	0.0%
<b>DEPARTMENT TOTALS</b>	<b>966,043</b>	<b>10.60</b>	<b>1,002,361</b>	<b>0</b>	<b>1,002,361</b>	<b>9.60</b>	<b>970,042</b>	<b>0</b>	<b>970,042</b>	<b>-1.00</b>	<b>(32,319)</b>	<b>-3.2%</b>

Notes

Increased FTE in FY'21 to align with size of department. Corresponding decrease of 0.2FTE in teachers. Reduction of 1.0FTE teacher.

Computer lab service contract.

Includes testing.

State and national associations.

## 280 MATHEMATICS

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			
DEPARTMENT HEAD	51,424	0.40	52,453		52,453	0.40	53,502		53,502		1,049	2.0%
TEACHERS	1,006,702	11.20	1,019,629		1,019,629	11.40	1,077,011		1,077,011	0.20	57,382	5.6%
Professional Salaries Subtotal	1,058,126	11.60	1,072,082	0	1,072,082	11.80	1,130,513	0	1,130,512	0.20	58,430	5.5%
SITE LICENSES	150		350		350		350		350		0	0.0%
Contracted Services Subtotal	150		350	0	350		350	0	350	0	0	0.0%
TEXTBOOKS	2,946		2,500		2,500		2,500		2,500		0	0.0%
SUPPLIES & MATERIALS	6,647		8,600		8,600		8,600		8,600		0	0.0%
Supplies Subtotal	9,593		11,100	0	11,100		11,100	0	11,100	0	0	0.0%
CONFERENCES & MEETINGS	612		1,500		1,500		1,500		1,500		0	0.0%
OTHER EXPENSES	200		1,500		1,500		1,500		1,500		0	0.0%
DUES & MEMBERSHIPS	0		250		250		250		250		0	0.0%
Other Expenses Subtotal	812		3,250	0	3,250		3,250	0	3,250	0	0	0.0%
<b>DEPARTMENT TOTALS</b>	<b>1,068,681</b>	<b>11.60</b>	<b>1,086,782</b>	<b>0</b>	<b>1,086,782</b>	<b>11.80</b>	<b>1,145,213</b>	<b>0</b>	<b>1,145,212</b>	<b>0.20</b>	<b>58,430</b>	<b>5.4%</b>

Notes

Move of 0.2FTE teacher from Science.

Math team transportation.  
NCTM and Math League.

## 310 SCIENCE

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			
DEPARTMENT HEAD	8,823	0.40	56,021		<b>56,021</b>	0.40	57,142		<b>57,142</b>		1,121	2.0%
TEACHERS	1,211,964	14.50	1,256,706		<b>1,256,706</b>	13.30	1,192,101		<b>1,192,101</b>	(1.20)	(64,605)	-5.1%
Professional Salaries Subtotal	1,220,787	14.90	1,312,727	0	<b>1,312,727</b>	13.70	1,249,243	0	<b>1,249,242</b>	(1.20)	(63,485)	-4.8%
PHOTOCOPIING	0		400		<b>400</b>		400		<b>400</b>		0	0.0%
ENGINEERING TECH CONTR. SERV.	0		2,000		<b>2,000</b>		2,000		<b>2,000</b>		0	0.0%
CHEMICAL DISPOSAL	0		1,000		<b>1,000</b>		1,000		<b>1,000</b>		0	0.0%
Contracted Services Subtotal	0		3,400	0	<b>3,400</b>		3,400	0	<b>3,400</b>	0	0	0.0%
TEXTBOOKS	1,328		5,000		<b>5,000</b>		5,000		<b>5,000</b>		0	0.0%
SUPPLIES AND MATERIALS	27,916		20,670		<b>20,670</b>		20,670		<b>20,670</b>		0	0.0%
ENG. TECH-SUPPLIES & MATERIALS	5,198		5,000		<b>5,000</b>		5,000		<b>5,000</b>		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	0		500		<b>500</b>		500		<b>500</b>		0	0.0%
Supplies Subtotal	34,442		31,170	0	<b>31,170</b>		31,170	0	<b>31,170</b>	0	0	0.0%
CONFERENCES & MEETINGS	140		1,500		<b>1,500</b>		1,500		<b>1,500</b>		0	0.0%
OTHER EXPENSES	1,311		9,500		<b>9,500</b>		9,500		<b>9,500</b>		0	0.0%
DUES & MEMBERSHIPS	0		600		<b>600</b>		600		<b>600</b>		0	0.0%
Other Expenses Subtotal	1,451		11,600	0	<b>11,600</b>		11,600	0	<b>11,600</b>	0	0	0.0%
<b>DEPARTMENT TOTALS</b>	<b>1,256,680</b>	<b>14.90</b>	<b>1,358,897</b>	<b>0</b>	<b>1,358,897</b>	<b>13.70</b>	<b>1,295,413</b>	<b>0</b>	<b>1,295,412</b>	<b>-1.20</b>	<b>(63,485)</b>	<b>-4.7%</b>

Notes

Reduction of 1.0FTE teacher, and move of 0.2FTE to Math.

Professional development.  
Robotics competition, science team transport.  
State and national associations.

## 320 SOCIAL STUDIES

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			
DEPARTMENT HEAD	51,424	0.40	52,453		52,453	0.40	53,502		53,502		1,049	2.0%
TEACHERS	987,406	11.60	1,031,857		1,031,857	10.60	1,001,423		1,001,422	(1.00)	(30,435)	-2.9%
Professional Salaries Subtotal	1,038,830	12.00	1,084,310	0	1,084,310	11.00	1,054,925	0	1,054,924	(1.00)	(29,386)	-2.7%
TEXTBOOKS	8,623		13,100		13,100		13,100		13,100		0	0.0%
SUPPLIES AND MATERIALS	4,332		3,600		3,600		3,600		3,600		0	0.0%
Supplies Subtotal	12,955		16,700	0	16,700		16,700	0	16,700	0	0	0.0%
CONFERENCES & MEETINGS	0		2,500		2,500		2,500		2,500		0	0.0%
DUES & MEMBERSHIPS	0		100		100		100		100		0	0.0%
Other Expenses Subtotal	0		2,600	0	2,600		2,600	0	2,600	0	0	0.0%
<b>DEPARTMENT TOTALS</b>	<b>1,051,785</b>	<b>12.00</b>	<b>1,103,610</b>	<b>0</b>	<b>1,103,610</b>	<b>11.00</b>	<b>1,074,225</b>	<b>0</b>	<b>1,074,224</b>	<b>-1.00</b>	<b>(29,386)</b>	<b>-2.7%</b>

Notes

Reduction of 1.0FTE teacher.

Film, workbooks, posters, atlases.

One AP summer conference for teacher.  
NCTSS.

## 220 ATHLETICS

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			
ATHLETIC DIRECTOR	96,034	1.00	121,395		<b>121,395</b>	1.00	123,795		<b>123,795</b>		2,400	2.0%
COACHES STIPENDS	294,337	0.00	100,348	170,275	<b>270,623</b>	0.00	100,348	170,275	<b>270,623</b>		0	0.0%
TRAINER	106,753	1.00	108,888		<b>108,888</b>	1.00	106,975		<b>106,974</b>		(1,914)	-1.8%
Professional Salaries Subtotal	497,124	2.00	330,631	170,275	<b>500,906</b>	2.00	331,118	170,275	<b>501,392</b>	0.00	486	0.1%
EQUIPMENT MAINTENANCE/CONTRACT	9,582		14,000		<b>14,000</b>		14,000		<b>14,000</b>		0	0.0%
TRANSPORTATION	86,433		43,258	69,542	<b>112,800</b>		43,258	69,542	<b>112,800</b>		0	0.0%
MULTIPURPOSE FIELD PAINTING	9,805		18,000		<b>18,000</b>		18,000		<b>18,000</b>		0	0.0%
OFFICIALS' FEES	60,745		69,500		<b>69,500</b>		69,500		<b>69,500</b>		0	0.0%
Contracted Services Subtotal	166,565		144,758	69,542	<b>214,300</b>		144,758	69,542	<b>214,300</b>	0	0	0.0%
OFFICE EXPENSE	213		200		<b>200</b>		200		<b>200</b>		0	0.0%
SUPPLIES AND MATERIALS	71,239		32,900	35,700	<b>68,600</b>		32,900	35,700	<b>68,600</b>		0	0.0%
COMPUTER SUPPLIES	0		1,000		<b>1,000</b>		1,000		<b>1,000</b>		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	250		1,944		<b>1,944</b>		1,944		<b>1,944</b>		0	0.0%
Supplies Subtotal	71,702		36,044	35,700	<b>71,744</b>		36,044	35,700	<b>71,744</b>	0	0	0.0%
CONFERENCES & MEETINGS	0		1	1,650	<b>1,651</b>		1	1,650	<b>1,651</b>		0	0.0%
ATHLETIC FACILITY RENTAL	39,907		35,000		<b>35,000</b>		35,000		<b>35,000</b>		0	0.0%
DUES & MEMBERSHIPS	14,224		31,950		<b>31,950</b>		31,950		<b>31,950</b>		0	0.0%
EQUIPMENT	0		10,000		<b>10,000</b>		10,000		<b>10,000</b>		0	0.0%
Other Expenses Subtotal	54,131		76,951	1,650	<b>78,601</b>		76,951	1,650	<b>78,601</b>	0	0	0.0%
<b>DEPARTMENT TOTALS</b>	<b>789,522</b>	<b>2.00</b>	<b>588,384</b>	<b>277,167</b>	<b>865,551</b>	<b>2.00</b>	<b>588,871</b>	<b>277,167</b>	<b>866,037</b>	<b>0.00</b>	<b>486</b>	<b>0.1%</b>

Notes

Correction to FY21 baseline.