# 431 HIGH SCHOOL

| Description     FY20 Actuals     FY21 FTE       DEPARTMENT HEAD-SUMMER WORK     21,916     0.00       PRINCIPAL, VICE PRINCIPAL, DEAN     372,424     3.00       SUMMER SIPP PROGRAM     0     0.45       CLUBS/ACTIVITIES     139,637     0.00       Professional Salaries Subtotal     533,977     3.45       ADMINISTRATIVE SECRETARY     61,182     1.00       SY SECRETARY     99,272     2.00       Clerical Salaries Subtotal     219,950     4.00       ACADEMIC SUPPORT     0     0.30       Other Salaries     0     0.30       Other Salaries     0     0.30       Other Salaries     0     0.30       ORRADUATION EXPENSES     17,560     PHOTOCOPYING/PRINTING       PHOTOCOPYING/PRINTING     13,893     Ocontracted Services Subtotal       OFFICE EXPENSE     1,288     ELEX PROGRAM SUPPLIES     2,386       COMPUTER SUPPLIES     40     SPECIAL ACTIVITIES - SUPPLIES     9,939       Supplies Subtotal     13,652     SUPPLIES     9,939       CONFERENCES & MEETINGS     1,575  |                    | FY21    |                               |             |                      | FY22                    |                            |            |                     |                             |  |
|--|--------------------|---------|-------------------------------|-------------|----------------------|-------------------------|----------------------------|------------|---------------------|-----------------------------|--|
| PRINCIPAL, VICE PRINCIPAL, DEAN     372,424     3.00       SUMMER SIPP PROGRAM     0     0.45       CLUBS/ACTIVITIES     139,637     0.00       Professional Salaries Subtotal     533,977     3.45       ADMINISTRATIVE SECRETARY     61,182     1.00       SECRETARY     47,615     1.00       SECRETARY     99,272     2.00       CLERICAL ASSISTANCE ATHLETICS     11,880     0.00       Clerical Salaries Subtotal     219,950     4.00       ACADEMIC SUPPORT     0     0.30       Other Salaries     0     0.30       GRADUATION EXPENSES     17,560       PHOTOCOPYING/PRINTING     13,893       Contracted Services Subtotal     31,453       OFFICE EXPENSE     1,288       FLEX PROGRAM SUPPLIES     2,386       COMPUTER SUPPLIES     40       SPECIAL ACTIVITIES - SUPPLIES     9,939       Supplies Subtotal     13,652       CONFERENCES & MEETINGS     1,575       POSTAGE & SHIPPING     1,406       OTHER EXPENSES     8,832       IN-STATE TRAVEL </th <th>FY21 Voted<br/>Town</th> <th></th> <th>t &amp; FY21 All Funds<br/>Current</th> <th>FY22<br/>FTE</th> <th>FY22 Town<br/>Request</th> <th>FY22 Offset &amp;<br/>Grants</th> <th>FY22 All Funds<br/>Proposed</th> <th>FTE Change</th> <th>All Funds<br/>Change</th> <th>All Funds<br/>Change as<br/>%</th> <th>Notes</th> | FY21 Voted<br>Town |         | t & FY21 All Funds<br>Current | FY22<br>FTE | FY22 Town<br>Request | FY22 Offset &<br>Grants | FY22 All Funds<br>Proposed | FTE Change | All Funds<br>Change | All Funds<br>Change as<br>% | Notes  |
| PRINCIPAL, VICE PRINCIPAL, DEAN     372,424     3.00       SUMMER SIPP PROGRAM     0     0.45       CLUBS/ACTIVITIES     139,637     0.00       Professional Salaries Subtotal     533,977     3.45       DMINISTRATIVE SECRETARY     61,182     1.00       SECRETARY     47,615     1.00       SY SECRETARY     99,272     2.00       Clerical Salaries Subtotal     219,950     4.00       ACADEMIC SUPPORT     0     0.30       ORADUTION EXPENSES     17,560     9       PHOTOCOPYING/PRINTING     13,893     0       Contracted Services Subtotal     31,453     0       OFFICE EXPENSE     1,288     1       COMPUTER SUPPLIES     2,386     0       COMPUTER SUPPLIES     40     0       SPECIAL ACTIVITIES - SUPPLIES     9,939     0       Supplies Subtotal     13,652     0       CONFERENCES & MEETINGS     1,575     0       OOFHERENCES & SHEETINGS     1,575     0       ODTHER EXPENSES     8,832     0       NETHER EX  |                    |         |                               |             |                      |                         |                            |            |                     |                             |  |
| SUMMER SIPP PROGRAM     0     0.45       SUMMER SIPP PROGRAM     0     0.45       CLUBS/ACTIVITIES     139,637     0.00       Professional Salaries Subtotal     533,977     3.45       ADMINISTRATIVE SECRETARY     61,182     1.00       SECRETARY     47,615     1.00       SECRETARY     99,272     2.00       CLERICAL ASSISTANCE ATHLETICS     11,880     0.00       Clerical Salaries     0     0.30       Other Salaries     0     0.30       Other Salaries     0     0.30       Orracted Services Subtotal     31,453       OFFICE EXPENSE     1,288       FLEX PROGRAM SUPPLIES     2,386       COMPUTER SUPPLIES     40       SPECIAL ACTIVITIES - SUPPLIES     9,939       Supplies Subtotal     13,652       CONFERENCES & MEETINGS     1,575       CONFERENCES & MEETINGS     1,575       OSTHAE & SHIPPING     1,406       OTHAE & SHEPSES     8,832       N-STATE TRAVEL     208  | 18,000             | 0       | 18,000                        | 0.00        | 18,000               |                         | 18,000                     |            | 0                   | 0.0%                        |  |
| LUBS/ACTIVITIES     139,637     0.00       rofessional Salaries Subtotal     533,977     3.45       DMINISTRATIVE SECRETARY     61,182     1.00       ECRETARY     47,615     1.00       Y SECRETARY     47,615     1.00       V SECRETARY     99,272     2.00       LERICAL ASSISTANCE ATHLETICS     11,880     0.00       lerical Salaries Subtotal     219,950     4.00       CADEMIC SUPPORT     0     0.30       ther Salaries     0     0.30       ther Salaries     0     0.30       refice Support     0     0.30       refice Suprise     17,560     11,883       hOTOCOPYING/PRINTING     13,893     0       ontracted Services Subtotal     31,453     15       FFICE EXPENSE     1,288     12,888     12,888       LEX PROGRAM SUPPLIES     4.00     0     14,653       OMPUTER SUPPLIES     4.0     13,652     13,652       ONFERENCES & MEETINGS     1,575     0     0       ONFERENCES & MEETINGS     1,575 <td>375,233</td> <td></td> <td>375,233</td> <td>3.00</td> <td>363,411</td> <td></td> <td>363,411</td> <td></td> <td>(11,822)</td> <td>-3.2%</td> <td>Turnover (1), vacancy (1).</td>  | 375,233            |         | 375,233                       | 3.00        | 363,411              |                         | 363,411                    |            | (11,822)            | -3.2%                       | Turnover (1), vacancy (1).   |
| rofessional Salaries Subtotal     533,977     3.45       DMINISTRATIVE SECRETARY     61,182     1.00       ECRETARY     47,615     1.00       Y SECRETARY     99,272     2.00       LERICAL ASSISTANCE ATHLETICS     11,880     0.00       Ierical Salaries Subtotal     219,950     4.00       CADEMIC SUPPORT     0     0.30       ther Salaries     0     0.30       HRADUATION EXPENSES     17,560       HOTOCOPYING/PRINTING     13,893       ontracted Services Subtotal     31,453       IFFICE EXPENSE     1,286       LEX PROGRAM SUPPLIES     2,386       OMPUTER SUPPLIES     40       PECIAL ACTIVITIES - SUPPLIES     9,939       upplies Subtotal     13,652       ONFERENCES & MEETINGS     1,575       OSTAGE & SHIEPTING     1,406       THER EXPENSES     8,832       V-STATE TRAVEL     208   | 35,012             | 2       | 35,012                        | 0.00        | 5,000                |                         | 5,000                      | (0.45)     | (30,012)            | -85.7%                      | Reducing position and budgeting as summer stipend.   |
| ADMINISTRATIVE SECRETARY     61,182     1.00       SECRETARY     47,615     1.00       SY SECRETARY     47,615     1.00       SY SECRETARY     99,272     2.00       2LERICAL ASSISTANCE ATHLETICS     11,880     0.00       Clerical Salaries Subtotal     219,950     4.00       ACADEMIC SUPPORT     0     0.30       ORADUATION EXPENSES     17,560       HHOTOCOPYING/PRINTING     13,893       Contracted Services Subtotal     31,453       OFFICE EXPENSE     1,288       COMPUTER SUPPLIES     2,386       COMPUTER SUPPLIES     40       SPECIAL ACTIVITIES - SUPPLIES     9,939       Supplies Subtotal     13,652       CONFERENCES & MEETINGS     1,575       CONFERENCES & SHETINGS     1,575       CONFERENCES     8,832       N-STATE TRAVEL     208   | 145,000            | 0       | 145,000                       | 0.00        | 145,000              |                         | 145,000                    |            | 0                   | 0.0%                        |  |
| ECRETARY     47,615     1.00       Y SECRETARY     99,272     2.00       SLERICAL ASSISTANCE ATHLETICS     11,880     0.00       Iderical Salaries Subtotal     219,950     4.00       CADEMIC SUPPORT     0     0.30       Wher Salaries     0     0.30       Wher Salaries     0     0.30       WHOCOCOPYING/PRINTING     13,893     0       HOTOCOPYING/PRINTING     13,893     0       OFFICE EXPENSE     1,288     12,288       LEX PROGRAM SUPPLIES     2,386     0       OMPUTER SUPPLIES     40     0       IPECIAL ACTIVITIES - SUPPLIES     9,939     0       ONFERENCES & MEETINGS     1,575     0       ONFERENCES & MEETINGS     1,575     0       ONFERENCES & SHIPPING     1,406     0       THER EXPENSES     8,832     0  | 573,245            | 5 0     | 573,245                       | 3.00        | 531,411              | 0                       | 531,411                    | (0.45)     | (41,834)            | -7.3%                       |  |
| ECRETARY     47,615     1.00       Y SECRETARY     99,272     2.00       LERICAL ASSISTANCE ATHLETICS     11,880     0.00       Ierical Salaries Subtotal     219,950     4.00       CADEMIC SUPPORT     0     0.30       ther Salaries     0     0.30       HADUATION EXPENSES     17,560       HOTOCOPYING/PRINTING     13,893       ontracted Services Subtotal     31,453       IFFICE EXPENSE     1,288       LEX PROGRAM SUPPLIES     2,386       OMPUTER SUPPLIES     40       PECIAL ACTIVITIES - SUPPLIES     9,939       upplies Subtotal     13,652       ONFERENCES & MEETINGS     1,575       OSTAGE & SHIPPING     1,406       THER EXPENSES     8,832       V-STATE TRAVEL     208  | 62.233             | 3       | 62,233                        | 1.00        | 64.525               |                         | 64.524                     |            | 2.291               | 3.7%                        | Budgeting longevity on the individual salary lines.  |
| SY SECRETARY     99,272     2.00       SUERICAL ASSISTANCE ATHLETICS     11,880     0.00       Clerical Salaries Subtotal     219,950     4.00       XCADEMIC SUPPORT     0     0.30       Dther Salaries     0     0.30       SRADUATION EXPENSES     17,560     13,893       PHOTOCOPYING/PRINTING     13,893     1453       SOFFICE EXPENSE     1,288     1228       LEX PROGRAM SUPPLIES     2,386     2000       SOMPUTER SUPPLIES     9,939     30       Supplies Subtotal     13,652     13,652       CONFERENCES & MEETINGS     1,575     20       CONFERENCES & SHEETINGS     1,406     17,406       THER EXPENSES     8,832     32       V-STATE TRAVEL     208     208  | 48,532             |         | 48,532                        | 1.00        | 49,746               |                         | 49.745                     |            | 1,213               | 2.5%                        |  |
| CLERICAL ASSISTANCE ATHLETICS     11,880     0.00       CADEMIC Support     219,950     4.00       CADEMIC SUPPORT     0     0.30       Other Salaries     0     0.30       Orrect Support     0     0.30       Optimer Salaries     0     0.30       Optimer Salaries     0     0.30       Contracted Services Subtotal     31,453       OPFICE EXPENSE     1,288       LEX PROGRAM SUPPLIES     2,386       OVMPUTER SUPPLIES     40       IPECIAL ACTIVITIES - SUPPLIES     9,939       Supplies Subtotal     13,652       CONFERENCES & MEETINGS     1,575       OVERTAGE & SHIEPING     1,406       DTHER EXPENSES     8,832       V-STATE TRAVEL     208   | 101,834            |         | 101.834                       | 2.00        | 105,685              |                         | 105.685                    |            | 3,851               | 3.8%                        |  |
| Clerical Salaries Subtotal     219,950     4.00       ACADEMIC SUPPORT     0     0.30       Other Salaries     0     0.30       SRADUATION EXPENSES     17,560       HOTOCOPYING/PRINTING     13,893       Contracted Services Subtotal     31,453       DFFICE EXPENSE     1,288       LEX PROGRAM SUPPLIES     2,366       COMPUTER SUPPLIES     40       SPECIAL ACTIVITIES - SUPPLIES     9,939       Supplies Subtotal     13,652       CONFERENCES & MEETINGS     1,575       COSTAGE & SHIPPING     1,406       THER EXPENSES     8,832       N-STATE TRAVEL     208  | 85                 | 2.833   | 2.918                         | 0.00        | 85                   | 2.833                   | 2.918                      |            | 0                   | 0.0%                        |  |
| O 0.30   BRADUATION EXPENSES 17,560   PHOTOCOPYING/PRINTING 13,893   Contracted Services Subtotal 31,453   DFFICE EXPENSE 1,288   LEX PROGRAM SUPPLIES 2,386   COMPUTER SUPPLIES 40   Supplies Subtotal 13,652   CONFERENCES & MEETINGS 1,575   COSTAGE & SHIPPING 1,406   DTHER EXPENSES 8,832   N-STATE TRAVEL 208   | 212,684            |         | 215,517                       | 4.00        | 220,041              | 2,833                   | 222,873                    | 0.00       | 7,356               | 3.4%                        |  |
| ARADUATION EXPENSES 17,560   HOTOCOPYING/PRINTING 13,893   Contracted Services Subtotal 31,453   DFFICE EXPENSE 1,288   ELX PROGRAM SUPPLIES 2,386   DOMPTER SUPPLIES 40   SPECIAL ACTIVITIES - SUPPLIES 9,939   Supplies Subtotal 13,652   CONFERENCES & MEETINGS 1,575   POSTAGE & SHIPPING 1,406   DTHER EXPENSES 8,832   N-STATE TRAVEL 208  | 21,481             | 1       | 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<br>METCO is located in Curriculum & Instruction. |
| PHOTOCOPYING/PRINTING 13,893   Contracted Services Subtotal 31,453   DFFICE EXPENSE 1,288   LEX PROGRAM SUPPLIES 2,386   COMPUTER SUPPLIES 40   SPECIAL ACTIVITIES - SUPPLIES 9,939   Supplies Subtotal 13,652   CONFERENCES & MEETINGS 1,575   OOSTAGE & SHIPPING 1,406   DTHER EXPENSES 8,832   N-STATE TRAVEL 208   | 21,481             | 1 0     | 21,481                        | 1.30        | 54,181               | 0                       | 54,181                     | 1.00       | 32,700              | 152.2%                      |  |
| Sontracted Services Subtotal 31,453   OFFICE EXPENSE 1,288   LEX PROGRAM SUPPLIES 2,386   OVMPUTER SUPPLIES 40   IPECIAL ACTIVITIES - SUPPLIES 9,939   Supplies Subtotal 13,652   CONFERENCES & MEETINGS 1,575   OOSTAGE & SHIEPING 1,406   DTHER EXPENSES 8,832   V-STATE TRAVEL 208  | 18,000             | 0       | 18,000                        |             | 18,000               |                         | 18,000                     |            | 0                   | 0.0%                        |  |
| DFFICE EXPENSE     1,288       LEX PROGRAM SUPPLIES     2,386       :OMPUTER SUPPLIES     40       :PECIAL ACTIVITIES - SUPPLIES     9,939       upplies Subtotal     13,652       :ONFERENCES & MEETINGS     1,575       :OSTAGE & SHIPPING     1,406       :THER EXPENSES     8,832       v-STATE TRAVEL     208   | 18,577             | 7       | 18,577                        |             | 18,577               |                         | 18,577                     |            | 0                   | 0.0%                        | Letterhead, toner, paper, envelopes, handbooks.  |
| LEX PROGRAM SUPPLIES 2,386   COMPUTER SUPPLIES 40   SPECIAL ACTIVITIES - SUPPLIES 9,939   Supplies Subtotal 13,652   CONFERENCES & MEETINGS 1,575   COSTAGE & SHIPPING 1,406   DTHER EXPENSES 8,832   N-STATE TRAVEL 208   | 36,577             | 7 0     | 36,577                        |             | 36,577               | 0                       | 36,577                     | 0          | 0                   | 0.0%                        |  |
| COMPUTER SUPPLIES 40   SPECIAL ACTIVITIES - SUPPLIES 9,939   Supplies Subtotal 13,652   CONFERENCES & MEETINGS 1,575   CONFERENCES & SHIEPING 1,406   DTHER EXPENSES 8,832   N-STATE TRAVEL 208  | 2,500              | )       | 2,500                         |             | 2,500                |                         | 2,500                      |            | 0                   | 0.0%                        |  |
| SPECIAL ACTIVITIES - SUPPLIES 9,939   Supplies Subtotal 13,652   CONFERENCES & MEETINGS 1,575   OSTAGE & SHIPPING 1,406   JTHER EXPENSES 8,832   N-STATE TRAVEL 208  | 5,250              | )       | 5,250                         |             | 5,250                |                         | 5,250                      |            | 0                   | 0.0%                        |  |
| Supplies Subtotal     13,652       CONFERENCES & MEETINGS     1,575       'OSTAGE & SHIPPING     1,406       'DTHER EXPENSES     8,832       N-STATE TRAVEL     208  | 500                |         | 500                           |             | 500                  |                         | 500                        |            | 0                   | 0.0%                        | Ink, labels, peripherals.  |
| ONFERENCES & MEETINGS     1,575       OSTAGE & SHIPPING     1,406       THER EXPENSES     8,832       N-STATE TRAVEL     208   | 13,500             | D       | 13,500                        |             | 13,500               |                         | 13,500                     |            | 0                   | 0.0%                        | Honor roll, MCAS, Dues (Acad Dec, Mock Trial), SIPP.   |
| OSTAGE & SHIPPING     1,406       DTHER EXPENSES     8,832       N-STATE TRAVEL     208  | 21,750             | 0 0     | 21,750                        |             | 21,750               | 0                       | 21,750                     | 0          | 0                   | 0.0%                        |  |
| OSTAGE & SHIPPING     1,406       ITHER EXPENSES     8,832       4-STATE TRAVEL     208  | 7,000              |         | 7.000                         |             | 7.000                |                         | 7.000                      |            | 0                   | 0.0%                        | ASCD, MIAA, MSSAA, MDA.  |
| DTHER EXPENSES 8,832   N-STATE TRAVEL 208  | 1,000              |         | 1,000                         |             | 1,000                |                         | 1.000                      |            | 0                   | 0.0%                        |  |
| N-STATE TRAVEL 208   | 10.500             |         | 10,500                        |             | 10.500               |                         | 10.500                     |            | 0                   | 0.0%                        |  |
|  | 500                | •       | 500                           |             | 500                  |                         | 500                        |            | 0                   | 0.0%                        | Local conferences.   |
|  | 4,500              | 1       | 4.500                         |             | 4.500                |                         | 4.500                      |            | 0                   | 0.0%                        | ASCD, NASSP, MSSAA, NEASC, ALA, etc.   |
| Other Expenses Subtotal 17,446   | 23,500             |         | 23,500                        |             | 23,500               | 0                       | 23,500                     | 0          | 0                   | 0.0%                        |  |
| DEPARTMENT TOTALS 816.479 7.75   | 889.237            | 7 2.833 | 892.070                       | 8.30        | 887.460              | 2.833                   | 890.291                    | 0.55       | (1,779)             | -0.2%                       |  |

#### 240 ENGLISH/LANGUAGE ARTS

|                                | FY20         |          |                    | FY21                    |                           |             |                      | FY22                    |                            |            |                     |                             |  |
|--------------------------------|--------------|----------|--------------------|-------------------------|---------------------------|-------------|----------------------|-------------------------|----------------------------|------------|---------------------|-----------------------------|--|
| Description                    | FY20 Actuals | FY21 FTE | FY21 Voted<br>Town | FY21 Offset &<br>Grants | FY21 All Funds<br>Current | FY22<br>FTE | FY22 Town<br>Request | FY22 Offset &<br>Grants | FY22 All Funds<br>Proposed | FTE Change | All Funds<br>Change | All Funds<br>Change as<br>% | Notes  |
|                                |              |          |                    |                         |                           |             |                      |                         |                            |            |                     |                             |  |
| DEPARTMENT HEAD                | 48,498       | 0.40     | 49,467             |                         | 49,467                    | 0.40        | 50,457               |                         | 50,457                     |            | 990                 | 2.0%                        |  |
| TEACHERS                       | 1,081,619    | 14.10    | 1,147,382          |                         | 1,147,382                 | 12.50       | 1,137,140            |                         | 1,137,140                  | (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                       | 1,196,849                 | 12.90       | 1,187,597            | 0                       | 1,187,596                  | (1.60)     | (9,253)             | -0.8%                       |  |
|                                |              |          |                    |                         |                           |             |                      |                         |                            |            |                     |                             |  |
| TEXTBOOKS                      | 13,247       |          | 13,135             |                         | 13,135                    |             | 13,135               |                         | 13,135                     |            | 0                   | 0.0%                        |  |
| SUPPLIES & MATERIALS           | 4,600        |          | 5,250              |                         | 5,250                     |             | 5,250                |                         | 5,250                      |            | 0                   | 0.0%                        |  |
| Supplies Subtotal              | 17,847       |          | 18,385             | 0                       | 18,385                    |             | 18,385               | 0                       | 18,385                     | 0          | 0                   | 0.0%                        |  |
|                                |              |          |                    |                         |                           |             |                      |                         |                            |            |                     |                             |  |
| CONFERENCES & MEETINGS         | 705          |          | 1,830              |                         | 1,830                     |             | 1,830                |                         | 1,830                      |            | 0                   | 0.0%                        | Professional development.                                      |
| DUES & MEMBERSHIPS             | 0            |          | 1                  |                         | 1                         |             | 1                    |                         | 1                          |            | 0                   | 0.0%                        | State and national associations.                               |
| Other Expenses Subtotal        | 705          |          | 1,831              | 0                       | 1,831                     |             | 1,831                | 0                       | 1,831                      | 0          | 0                   | 0.0%                        |  |
| DEPARTMENT TOTALS              | 1,148,669    | 14.50    | 1,217,065          | 0                       | 1,217,065                 | 12.90       | 1,207,813            | 0                       | 1,207,812                  | -1.60      | (9,253)             | -0.8%                       |  |

#### 250 FOREIGN LANGUAGES

|                                | FY20         |          |                    | FY21                    |                           |             |                      | FY22                    |                            | 1          |                     |                             |   |
|--------------------------------|--------------|----------|--------------------|-------------------------|---------------------------|-------------|----------------------|-------------------------|----------------------------|------------|---------------------|-----------------------------|---|
| Description                    | FY20 Actuals | FY21 FTE | FY21 Voted<br>Town | FY21 Offset &<br>Grants | FY21 All Funds<br>Current | FY22<br>FTE | FY22 Town<br>Request | FY22 Offset &<br>Grants | FY22 All Funds<br>Proposed | FTE Change | All Funds<br>Change | All Funds<br>Change as<br>% | Notes   |
|                                |              |          |                    |                         |                           |             |                      |                         |                            |            |                     |                             |   |
| DEPARTMENT HEAD                | 58,030       | 0.40     | 57,307             |                         | 57,307                    | 0.60        | 81,123               |                         | 81,123                     | 0.20       | 23,816              | 41.6%                       | Increased FTE in FY'21 to align with size of department.<br>Corresponding decrease of 0.2FTE in teachers. |
| TEACHERS                       | 896,533      | 10.20    | 924,654            |                         | 924,654                   | 9.00        | 868,519              |                         | 868,519                    | (1.20)     | (56,135)            | -6.1%                       | Reduction of 1.0FTE teacher.  |
| Professional Salaries Subtotal | 954,563      | 10.60    | 981,961            | 0                       | 981,961                   | 9.60        | 949,642              | 0                       | 949,642                    | (1.00)     | (32,319)            | -3.3%                       |   |
|                                |              |          |                    |                         |                           |             |                      |                         |                            |            |                     |                             |   |
| EQUIPMENT MAINTENANCE/CONTRACT | 2,500        |          | 3,000              |                         | 3,000                     |             | 3,000                |                         | 3,000                      |            | 0                   | 0.0%                        | Computer lab service contract.  |
| Contracted Services Subtotal   | 2,500        |          | 3,000              | 0                       | 3,000                     |             | 3,000                | 0                       | 3,000                      | 0          | 0                   | 0.0%                        |   |
| TEXTBOOKS                      | 2,959        |          | 4,000              |                         | 4,000                     |             | 4,000                |                         | 4,000                      |            | 0                   | 0.0%                        |   |
| SUPPLIES & MATERIALS           | 4,449        |          | 9,550              |                         | 9,550                     |             | 9,550                |                         | 9,550                      |            | 0                   | 0.0%                        | Includes testing.   |
| Supplies Subtotal              | 7,408        |          | 13,550             | 0                       | 13,550                    |             | 13,550               | 0                       | 13,550                     | 0          | 0                   | 0.0%                        |   |
|                                |              |          |                    |                         |                           |             |                      |                         |                            |            |                     |                             |   |
| CONFERENCES & MEETINGS         | 950          |          | 1,350              |                         | 1,350                     |             | 1,350                |                         | 1,350                      |            | 0                   | 0.0%                        |   |
| OTHER EXPENSES                 | 558          |          | 2,000              |                         | 2,000                     |             | 2,000                |                         | 2,000                      |            | 0                   | 0.0%                        |   |
| IN-STATE TRAVEL                | 0            |          | 200                |                         | 200                       |             | 200                  |                         | 200                        |            | 0                   | 0.0%                        |   |
| DUES & MEMBERSHIPS             | 65           |          | 300                |                         | 300                       |             | 300                  |                         | 300                        |            | 0                   | 0.0%                        | State and national associations.  |
| Other Expenses Subtotal        | 1,573        |          | 3,850              | 0                       | 3,850                     |             | 3,850                | 0                       | 3,850                      | 0          | 0                   | 0.0%                        |   |
| DEPARTMENT TOTALS              | 966,043      | 10.60    | 1,002,361          | 0                       | 1,002,361                 | 9.60        | 970,042              | 0                       | 970,042                    | -1.00      | (32,319)            | -3.2%                       |   |

# 280 MATHEMATICS

|                                | FY20         |          |                    | FY21                    |                           |             |                      | FY22                    |                            |            |                     |                             |                                      |
|--------------------------------|--------------|----------|--------------------|-------------------------|---------------------------|-------------|----------------------|-------------------------|----------------------------|------------|---------------------|-----------------------------|--------------------------------------|
| Description                    | FY20 Actuals | FY21 FTE | FY21 Voted<br>Town | FY21 Offset &<br>Grants | FY21 All Funds<br>Current | FY22<br>FTE | FY22 Town<br>Request | FY22 Offset &<br>Grants | FY22 All Funds<br>Proposed | FTE Change | All Funds<br>Change | All Funds<br>Change as<br>% | Notes                                |
|                                |              |          |                    | 1                       |                           |             | 1                    |                         |                            |            |                     |                             |                                      |
| 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%                        | Move of 0.2FTE teacher from Science. |
| 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        | 1        | 2,500              | 1                       | 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%                        | Math team transportation.            |
| DUES & MEMBERSHIPS             | 0            |          | 250                |                         | 250                       |             | 250                  |                         | 250                        |            | 0                   | 0.0%                        | NCTM and Math League.                |
| Other Expenses Subtotal        | 812          |          | 3,250              | 0                       | 3,250                     |             | 3,250                | 0                       | 3,250                      | 0          | 0                   | 0.0%                        | -                                    |
|                                |              |          |                    |                         |                           |             |                      |                         |                            |            |                     |                             |                                      |
| DEPARTMENT TOTALS              | 1,068,681    | 11.60    | 1,086,782          | 0                       | 1,086,782                 | 11.80       | 1,145,213            | 0                       | 1,145,212                  | 0.20       | 58,430              | 5.4%                        |                                      |

# 310 SCIENCE

|                                | FY20         |          |                    | FY21                    |                           |             |                      | FY22                    |                            | 1          |                     |                             |  |
|--------------------------------|--------------|----------|--------------------|-------------------------|---------------------------|-------------|----------------------|-------------------------|----------------------------|------------|---------------------|-----------------------------|--|
| Description                    | FY20 Actuals | FY21 FTE | FY21 Voted<br>Town | FY21 Offset &<br>Grants | FY21 All Funds<br>Current | FY22<br>FTE | FY22 Town<br>Request | FY22 Offset &<br>Grants | FY22 All Funds<br>Proposed | FTE Change | All Funds<br>Change | All Funds<br>Change as<br>% | Notes  |
|                                |              |          |                    |                         |                           |             |                      |                         |                            |            |                     |                             |  |
| DEPARTMENT HEAD                | 8,823        | 0.40     | 56,021             |                         | 56,021                    | 0.40        | 57,142               |                         | 57,142                     |            | 1,121               | 2.0%                        |  |
| TEACHERS                       | 1,211,964    | 14.50    | 1,256,706          |                         | 1,256,706                 | 13.30       | 1,192,101            |                         | 1,192,101                  | (1.20)     | (64,605)            | -5.1%                       | Reduction of 1.0FTE teacher, and move of 0.2FTE to Math. |
| Professional Salaries Subtotal | 1,220,787    | 14.90    | 1,312,727          | 0                       | 1,312,727                 | 13.70       | 1,249,243            | 0                       | 1,249,242                  | (1.20)     | (63,485)            | -4.8%                       |  |
|                                |              |          |                    |                         |                           |             |                      |                         |                            |            |                     |                             |  |
| PHOTOCOPYING                   | 0            |          | 400                |                         | 400                       |             | 400                  |                         | 400                        |            | 0                   | 0.0%                        |  |
| ENGINEERING TECH CONTR. SERV.  | 0            |          | 2,000              |                         | 2,000                     |             | 2,000                |                         | 2,000                      |            | 0                   | 0.0%                        |  |
| CHEMICAL DISPOSAL              | 0            |          | 1,000              |                         | 1,000                     |             | 1,000                |                         | 1,000                      |            | 0                   | 0.0%                        |  |
| Contracted Services Subtotal   | 0            |          | 3,400              | 0                       | 3,400                     |             | 3,400                | 0                       | 3,400                      | 0          | 0                   | 0.0%                        |  |
| TEXTBOOKS                      | 1,328        |          | 5,000              |                         | 5,000                     |             | 5,000                |                         | 5,000                      |            | 0                   | 0.0%                        |  |
| SUPPLIES AND MATERIALS         | 27,916       |          | 20,670             |                         | 20,670                    |             | 20,670               |                         | 20,670                     |            | 0                   | 0.0%                        |  |
| ENG. TECH-SUPPLIES & MATERIALS | 5,198        |          | 5,000              |                         | 5,000                     |             | 5,000                |                         | 5,000                      |            | 0                   | 0.0%                        |  |
| SUBSCRIPTIONS/PUBLICATIONS     | 0            |          | 500                |                         | 500                       |             | 500                  |                         | 500                        |            | 0                   | 0.0%                        |  |
| Supplies Subtotal              | 34,442       |          | 31,170             | 0                       | 31,170                    |             | 31,170               | 0                       | 31,170                     | 0          | 0                   | 0.0%                        |  |
|                                |              |          |                    |                         |                           |             |                      |                         |                            |            |                     |                             |  |
| CONFERENCES & MEETINGS         | 140          |          | 1,500              |                         | 1,500                     |             | 1,500                |                         | 1,500                      |            | 0                   | 0.0%                        | Professional development.                                |
| OTHER EXPENSES                 | 1,311        |          | 9,500              |                         | 9,500                     |             | 9,500                |                         | 9,500                      |            | 0                   | 0.0%                        | Robotics competition, science team transport.            |
| DUES & MEMBERSHIPS             | 0            |          | 600                |                         | 600                       |             | 600                  |                         | 600                        |            | 0                   | 0.0%                        | State and national associations.                         |
| Other Expenses Subtotal        | 1,451        |          | 11,600             | 0                       | 11,600                    |             | 11,600               | 0                       | 11,600                     | 0          | 0                   | 0.0%                        |  |
| DEPARTMENT TOTALS              | 1,256,680    | 14.90    | 1,358,897          | 0                       | 1,358,897                 | 13.70       | 1,295,413            | 0                       | 1,295,412                  | -1.20      | (63,485)            | -4.7%                       |  |

# 320 SOCIAL STUDIES

|                                | FY20         |          |                    | FY21                    |                           |             |                      | FY22                    |                            |            |                     |                             |                                       |
|--------------------------------|--------------|----------|--------------------|-------------------------|---------------------------|-------------|----------------------|-------------------------|----------------------------|------------|---------------------|-----------------------------|---------------------------------------|
| Description                    | FY20 Actuals | FY21 FTE | FY21 Voted<br>Town | FY21 Offset &<br>Grants | FY21 All Funds<br>Current | FY22<br>FTE | FY22 Town<br>Request | FY22 Offset &<br>Grants | FY22 All Funds<br>Proposed | FTE Change | All Funds<br>Change | All Funds<br>Change as<br>% | Notes                                 |
|                                |              |          |                    |                         |                           |             |                      |                         |                            |            |                     |                             |                                       |
| 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%                       | Reduction of 1.0FTE teacher.          |
| 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%                        | Film, workbooks, posters, atlases.    |
| 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%                        | One AP summer conference for teacher. |
| DUES & MEMBERSHIPS             | 0            |          | 100                |                         | 100                       |             | 100                  |                         | 100                        |            | 0                   | 0.0%                        | NCTSS.                                |
| Other Expenses Subtotal        | 0            |          | 2,600              | 0                       | 2,600                     |             | 2,600                | 0                       | 2,600                      | 0          | 0                   | 0.0%                        |                                       |
|                                |              |          |                    |                         |                           |             |                      |                         |                            |            |                     |                             |                                       |
| DEPARTMENT TOTALS              | 1,051,785    | 12.00    | 1,103,610          | 0                       | 1,103,610                 | 11.00       | 1,074,225            | 0                       | 1,074,224                  | -1.00      | (29,386)            | -2.7%                       |                                       |

# 220 ATHLETICS

|                                | FY20         |          |                    | FY21                    |                           |             |                      | FY22                    |                            |            |                     |                             |                              |
|--------------------------------|--------------|----------|--------------------|-------------------------|---------------------------|-------------|----------------------|-------------------------|----------------------------|------------|---------------------|-----------------------------|------------------------------|
| Description                    | FY20 Actuals | FY21 FTE | FY21 Voted<br>Town | FY21 Offset &<br>Grants | FY21 All Funds<br>Current | FY22<br>FTE | FY22 Town<br>Request | FY22 Offset &<br>Grants | FY22 All Funds<br>Proposed | FTE Change | All Funds<br>Change | All Funds<br>Change as<br>% | Notes                        |
|                                |              |          |                    |                         |                           |             |                      |                         |                            |            |                     |                             |                              |
| ATHLETIC DIRECTOR              | 96.034       | 1.00     | 121.395            |                         | 121.395                   | 1.00        | 123.795              |                         | 123.795                    |            | 2,400               | 2.0%                        |                              |
| COACHES STIPENDS               | 294.337      | 0.00     | 100.348            | 170.275                 | 270.623                   | 0.00        | 100.348              | 170.275                 | 270.623                    |            | 0                   | 0.0%                        |                              |
| TBAINEB                        | 106.753      | 1.00     | 108.888            |                         | 108.888                   | 1.00        | 106,975              |                         | 106.974                    |            | (1,914)             | -1.8%                       | Correction to FY21 baseline. |
| Professional Salaries Subtotal | 497,124      | 2.00     | 330,631            | 170,275                 | 500,906                   | 2.00        | 331,118              | 170,275                 | 501,392                    | 0.00       | 486                 | 0.1%                        |                              |
| EQUIPMENT MAINTENANCE/CONTBACT | 9.582        |          | 14.000             |                         | 14.000                    |             | 14,000               |                         | 14.000                     |            | 0                   | 0.0%                        |                              |
| TRANSPORTATION                 | 9,582        |          | 14,000<br>43,258   | 69.542                  | 14,000                    |             | 14,000<br>43,258     | 69.542                  | 14,000                     |            | 0                   | 0.0%                        |                              |
| MULTIPURPOSE FIELD PAINTING    | 9.805        |          | 18.000             | 69,542                  | 18.000                    |             | 43,258               | 69,542                  | 18.000                     |            | 0                   | 0.0%                        |                              |
| OFFICIALS' FEES                | 60.745       |          | 69.500             |                         | 69.500                    |             | 69.500               |                         | 69.500                     |            | 0                   | 0.0%                        |                              |
| Contracted Services Subtotal   | 166.565      |          | 144.758            | 69.542                  | 214.300                   |             | 144.758              | 69.542                  | 214.300                    | 0          | 0                   | 0.0%                        |                              |
| Contracted Services Subtotal   | 100,505      |          | 144,750            | 09,042                  | 214,300                   |             | 144,730              | 09,342                  | 214,300                    | 0          | 0                   | 0.078                       |                              |
| OFFICE EXPENSE                 | 213          |          | 200                |                         | 200                       |             | 200                  |                         | 200                        |            | 0                   | 0.0%                        |                              |
| SUPPLIES AND MATERIALS         | 71,239       |          | 32,900             | 35,700                  | 68,600                    |             | 32,900               | 35,700                  | 68,600                     |            | 0                   | 0.0%                        |                              |
| COMPUTER SUPPLIES              | 0            |          | 1,000              | ,                       | 1,000                     |             | 1,000                | ,                       | 1,000                      |            | 0                   | 0.0%                        |                              |
| SUBSCRIPTIONS/PUBLICATIONS     | 250          |          | 1,944              |                         | 1,944                     |             | 1,944                |                         | 1,944                      |            | 0                   | 0.0%                        |                              |
| Supplies Subtotal              | 71,702       |          | 36,044             | 35,700                  | 71,744                    |             | 36,044               | 35,700                  | 71,744                     | 0          | 0                   | 0.0%                        |                              |
| CONFERENCES & MEETINGS         | 0            |          |                    | 1.650                   | 1.651                     |             | -                    | 1.650                   | 1.651                      |            | 0                   | 0.00/                       |                              |
| ATHLETIC FACILITY RENTAL       | 39.907       |          | 35.000             | 1,650                   | 35,000                    |             | 35,000               | 1,650                   | 35,000                     |            | 0                   | 0.0%                        |                              |
| DUES & MEMBERSHIPS             | 14.224       |          | 35,000             |                         | 35,000                    |             | 35,000               |                         | 35,000                     |            | 0                   | 0.0%                        |                              |
| EQUIPMENT                      | 0            |          | 10,000             |                         | 10.000                    |             | 10,000               |                         | 10.000                     |            | 0                   | 0.0%                        |                              |
| Other Expenses Subtotal        | 54.131       |          | 76,951             | 1.650                   | 78,601                    |             | 76,951               | 1,650                   | 78,601                     | 0          | 0                   | 0.0%                        |                              |
|                                |              |          | ,                  | .,                      | ,                         |             | ,                    | .,                      |                            |            |                     |                             |                              |
| DEPARTMENT TOTALS              | 789,522      | 2.00     | 588,384            | 277,167                 | 865,551                   | 2.00        | 588,871              | 277,167                 | 866,037                    | 0.00       | 486                 | 0.1%                        |                              |