

180 LIBRARIES

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			
LIBRARIAN-MS	106,522	1.00	105,898		105,898	0.00	0		0	(1.00)	(105,898)	-100.0%
LIBRARIAN-HS	103,822	1.00	110,032		110,032	0.80	87,534		87,533	(0.20)	(22,499)	-20.4%
LIBRARIANS-ELEMENTARY	466,136	4.60	483,229		483,229	4.00	413,861		413,861	(0.60)	(69,368)	-14.4%
LIBRARY DIRECTOR	47,047	0.40	47,988		47,988	0.00	0		0	(0.40)	(47,988)	-100.0%
Professional Salaries Subtotal	723,527	7.00	747,147	0	747,147	4.80	501,395	0	501,394	(2.20)	(245,753)	-32.9%
LIBRARY ASSISTANT	13,656	1.00	25,418		25,418	1.00	27,000		27,000		1,582	6.2%
Other Salaries	13,656	1.00	25,418	0	25,418	1.00	27,000	0	27,000	0.00	1,582	6.2%
EQUIPMENT REPAIRS	0		200		200		200		200		0	0.0%
EQUIPMENT MAINTENANCE/LICENSES	0		8,000		8,000		8,000		8,000		0	0.0%
Contracted Services Subtotal	0		8,200	0	8,200		8,200	0	8,200	0	0	0.0%
SUPPLIES	4,685		6,425		6,425		6,425		6,425		0	0.0%
SOFTWARE (NON-PRINT)	32,929		26,700		26,700		26,700		26,700		0	0.0%
LIBRARY TEXTS	23,082		27,365		27,365		27,365		27,365		0	0.0%
TRADE/PERIODICALS/REFERENCES	20,505		23,000		23,000		23,000		23,000		0	0.0%
Supplies Subtotal	81,200		83,490	0	83,490		83,490	0	83,490	0	0	0.0%
CONFERENCES & MEETINGS	375		1,600		1,600		1,600		1,600		0	0.0%
DUES & MEMBERSHIPS	500		530		530		530		530		0	0.0%
Other Expenses Subtotal	875		2,130	0	2,130		2,130	0	2,130	0	0	0.0%
DEPARTMENT TOTALS	819,258	8.00	866,385	0	866,385	5.80	622,215	0	622,214	-2.20	(244,171)	-28.2%

Notes

Reduction of 1.0FTE librarian.
 Position changing to 0.2FTE ITC, 0.8FTE librarian.
 Reduction of 0.6FTE librarian.
 Reduction of 0.4FTE library director.

Vacancy (1) budgeted at average.

Library equipment repairs.
 Software and maintenance.

Subscription databases.
 System-wide texts.
 System-wide materials.

Professional development.
 State and national associations.

210 ART

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				
DIRECTOR OF ART	50,164	0.40	51,167		51,167	0.40	52,591		52,590		1,423	2.8%	
TEACHER-MS	138,989	2.00	151,773		151,773	2.00	161,001		161,001		9,228	6.1%	
TEACHER-HS	349,860	3.60	363,967		363,967	3.60	371,847		371,846		7,879	2.2%	
TEACHER-ELEMENTARY	269,423	3.60	308,442		308,442	3.60	319,842		319,841		11,399	3.7%	
Professional Salaries Subtotal	808,436	9.60	875,349	0	875,349	9.60	905,281	0	905,279	0.00	29,930	3.4%	
EQUIPMENT MAINTENANCE CONTRACT	0		500		500		500		500		0	0.0%	Kilns and press service.
Contracted Services Subtotal	0		500	0	500		500	0	500	0	0	0.0%	
OFFICE EXPENSE	0		100		100		100		100		0	0.0%	HS miscellaneous expenses.
SUPPLIES & MATERIALS	43,912		51,070		51,070		51,070		51,070		0	0.0%	System-wide art supplies.
COMPUTER SUPPLIES	800		1,550		1,550		1,550		1,550		0	0.0%	Ink, peripherals.
Supplies Subtotal	44,712		52,720	0	52,720		52,720	0	52,720	0	0	0.0%	
CONFERENCES & MEETINGS-HS	40		600		600		600		600		0	0.0%	4 teachers at 150/each.
OTHER EXPENSES	0		350		350		350		350		0	0.0%	Misc including bus trips.
IN-STATE TRAVEL	0		250		250		250		250		0	0.0%	Travel to local conferences.
DUES & MEMBERSHIPS	0		300		300		300		300		0	0.0%	Nat'l Art Ed Assoc, MA Dir of Art Educ, College Art
CONFERENCES & MEETINGS-MS	0		300		300		300		300		0	0.0%	2 teachers at 150/each.
CONFERENCES & MEETINGS-ELEMENTARY	1,000		600		600		600		600		0	0.0%	4 teachers at 150/each.
Other Expenses Subtotal	1,040		2,400	0	2,400		2,400	0	2,400	0	0	0.0%	
DEPARTMENT TOTALS	854,188	9.60	930,969	0	930,969	9.60	960,901	0	960,899	0.00	29,930	3.2%	

290 PERFORMING 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	77,973	0.60	79,532		79,532	0.60	81,723		81,723		2,191	2.8%	
TEACHERS-MS	491,645	5.00	510,096		510,096	5.00	523,763		523,763		13,667	2.7%	
TEACHERS-HS	271,989	3.00	284,653		284,653	2.40	238,499		238,498	(0.60)	(46,155)	-16.2%	Decrease of 0.4FTE drama and 0.2FTE music.
TEACHERS-ELEMENTARY	539,490	5.40	552,472		552,472	5.40	564,522		564,522		12,050	2.2%	
ORCHESTRA / JAZZ NIGHT	300	0.00	6,100		6,100	0.00	6,100		6,100		0	0.0%	
GR 5 ORCHESTRA	0	0.00	4,600		4,600	0.00	4,600		4,600		0	0.0%	
Professional Salaries Subtotal	1,381,396	14.00	1,437,453	0	1,437,453	13.40	1,419,207	0	1,419,206	(0.60)	(18,247)	-1.3%	
EQUIPMENT MAINTENANCE/CONTRACT	7,908		8,890		8,890		8,890		8,890		0	0.0%	System-wide instrumental maintenance.
PHOTOCOPYING	0		360		360		360		360		0	0.0%	Programs, brochures, etc.
TRANSPORTATION	2,657		5,190		5,190		5,190		5,190		0	0.0%	Buses to concerts, programs.
Contracted Services Subtotal	10,565		14,440	0	14,440		14,440	0	14,440	0	0	0.0%	
OFFICE EXPENSE	226		325		325		325		325		0	0.0%	Royalties for shows, rentals.
SUPPLIES & MATERIALS	11,357		18,250		18,250		18,250		18,250		0	0.0%	
COMPUTER SUPPLIES	89		425		425		425		425		0	0.0%	Ink, peripherals.
SUBSCRIPTIONS/PUBLICATIONS	0		1,575		1,575		1,575		1,575		0	0.0%	
MUSIC LAB	1,269		8,700		8,700		8,700		8,700		0	0.0%	Continuation of piano lab program.
Supplies Subtotal	12,941		29,275	0	29,275		29,275	0	29,275	0	0	0.0%	
CONFERENCES & MEETINGS	1,524		2,480		2,480		2,480		2,480		0	0.0%	System-wide professional development.
POSTAGE & SHIPPING	0		700		700		700		700		0	0.0%	
OTHER EXPENSES-MS	1,843		3,000		3,000		3,000		3,000		0	0.0%	
OTHER EXPENSES-HS	7,055		6,300		6,300		6,300		6,300		0	0.0%	
IN-STATE TRAVEL	0		750		750		750		750		0	0.0%	Mileage.
POSTAGE & SUPPLIES	0		300		300		300		300		0	0.0%	Mailings, brochures.
DUES AND MEMBERSHIPS	244		585		585		585		585		0	0.0%	
EQUIPMENT	8,681		15,500		15,500		15,500		15,500		0	0.0%	Instrument purchases.
Other Expenses Subtotal	19,347		29,615	0	29,615		29,615	0	29,615	0	0	0.0%	
DEPARTMENT TOTALS	1,424,249	14.00	1,510,783	0	1,510,783	13.40	1,492,537	0	1,492,536	-0.60	(18,247)	-1.2%	

300 PHYSICAL EDUCATION

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	43,484	0.40	43,069		43,069	0.40	45,242		45,241		2,172	5.0%	
TEACHERS-MS	432,350	4.60	445,803		445,803	4.60	460,662		460,662		14,859	3.3%	
TEACHERS-HS	162,431	2.00	168,674		168,674	2.00	174,549		174,548		5,874	3.5%	
TEACHERS-ELEMENTARY	345,505	3.80	355,505		355,505	3.80	365,379		365,378		9,873	2.8%	
Professional Salaries Subtotal	983,771	10.80	1,013,051	0	1,013,051	10.80	1,045,832	0	1,045,829	0.00	32,778	3.2%	
SUPPLIES & MATERIALS	5,647		8,675		8,675		8,675		8,675		0	0.0%	
DISABILITY AWARENESS	0		5,200		5,200		5,200		5,200		0	0.0%	
Supplies Subtotal	5,647		13,875	0	13,875		13,875	0	13,875	0	0	0.0%	
CONFERENCES & MEETINGS	520		2,100		2,100		2,100		2,100		0	0.0%	
DUES & MEMBERSHIPS	300		900		900		900		900		0	0.0%	
Other Expenses Subtotal	820		3,000	0	3,000		3,000	0	3,000	0	0	0.0%	One per staff member.
DEPARTMENT TOTALS	990,237	10.80	1,029,926	0	1,029,926	10.80	1,062,707	0	1,062,704	0.00	32,778	3.2%	

340 TECHNOLOGY EDUCATION

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 - IT LEADERSHIP	144,892	1.00	147,790		147,790	1.00	151,485		151,485		3,695	2.5%	
NETWORK MANAGER	94,742	1.00	96,637		96,637	1.00	98,570		98,569		1,932	2.0%	
VIDEO PRODUCTION	64,573	0.80	88,026		88,026	1.00	111,648		111,647	0.20	23,621	26.8%	Move of 0.2FTE teacher from Library.
INSTRUCTIONAL TECH COACHES - COVID	0	0.00	1		1	0.00	0		0		(1)	-100.0%	Placeholder.
INSTRUCTIONAL TECH COACHES	524,772	5.20	530,937		530,937	5.20	554,812		554,812		23,875	4.5%	
ASSISTANT NETWORK MANAGER	89,169	1.00	90,952		90,952	1.00	92,772		92,771		1,819	2.0%	
Professional Salaries Subtotal	918,148	9.00	954,343	0	954,343	9.20	1,009,287	0	1,009,284	0.20	54,941	5.8%	
TECHNICAL SUPPORT SPECIALISTS	146,937	2.63	143,305		143,305	2.63	143,305		143,305		(0)	0.0%	
ADDITIONAL TECH SUPPORT - COVID	0	0.00	1		1	0.00	0		0		(1)	-100.0%	Placeholder.
SUMMER WORK	(7,646)	0.00	9,851		9,851	0.00	9,852		9,852		1	0.0%	
Other Salaries	139,291	2.63	153,157	0	153,157	2.63	153,157	0	153,157	0.00	(0)	0.0%	
EQUIPMENT MAITENANCE/CONTRACTS - COVID	0		1		1		0		0			0.0%	Placeholder.
EQUIPMENT MAITENANCE/CONTRACTS	123,976		129,999		129,999		101,276		101,276		(28,723)	-22.1%	Internet, printer support, Citrix, email support, etc. Content-specific subscriptions transfer to Curriculum & Instruction.
Contracted Services Subtotal	123,976		130,000	0	130,000		101,276	0	101,276	0	(28,723)	-22.1%	
OFFICE EXPENSE	62		100		100		100		100		0	0.0%	
SUPPLIES AND MATERIALS	147		1,000		1,000		1,000		1,000		0	0.0%	
COMPUTER SUPPLIES-MS	4,506		6,000		6,000		6,000		6,000		0	0.0%	
COMPUTER SUPPLIES - COVID	0		1		1		0		0		(1)	-100.0%	Placeholder.
COMPUTER SUPPLIES-DISTRICTWIDE	85,815		109,621		109,621		109,622		109,622		1	0.0%	Major software and small equipment.
SUBSCRIPTIONS/LICENSES - COVID	0		1		1		0		0		(1)	-100.0%	Placeholder.
SUBSCRIPTIONS/LICENSES	0		224		224		225		225		1	0.4%	
Supplies Subtotal	90,529		116,947	0	116,947		116,947	0	116,947	0	0	0.0%	
CONFERENCES & MEETINGS	660		500		500		500		500		0	0.0%	
OTHER EXPENSES	561		500		500		500		500		0	0.0%	
DUES & MEMBERSHIPS	865		500		500		500		500		0	0.0%	
TECH EQUIPMENT - COVID	0		1		1		0		0		(1)	-100.0%	Placeholder.
TECH EQUIPMENT	160,339		159,727		159,727		159,728		159,728		1	0.0%	
Other Expenses Subtotal	162,425		161,228	0	161,228		161,228	0	161,228	0	0	0.0%	
DEPARTMENT TOTALS	1,434,369	11.63	1,515,675	0	1,515,675	11.83	1,541,895	0	1,541,892	0.20	26,218	1.7%	