PROPOSED FY'23
SCHOOL DEPARTMENT BUDGET

ELEMENTARY SCHOOLS

Cost Center:

411:	Deerfield School
412:	Downey School
413:	Paul Hanlon School
414:	Martha Jones School
415:	Sheehan School

411 DEERFIELD

Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY21	FY22				FY23							
PRINCIPAL	128,191	1.00	134,433		**134,433**	1.00	137,122		**137,122**		2,689	2.0%	
TEACHERS	1,025,541	12.00	1,148,052		**1,148,052**	12.00	1,183,418		**1,183,418**		35,366	3.1%	
STUDENT COUNCIL ADVISOR	0		1,800		**1,800**		1,800		**1,800**		0	0.0%	
Professional Salaries Subtotal	1,153,732	13.00	1,284,285	0	**1,284,285**	13.00	1,322,340	0	**1,322,339**	0.00	38,055	3.0%	
SECRETARY	62,473	1.00	63,789		**63,789**	1.00	63,789		**63,789**		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	62,473	1.14	70,089	0	**70,089**	1.14	70,089	0	**70,089**	**0.00**	**0**	0.0%	
GEN ED ASSISTANTS	39,227	2.00	57,382		**57,382**	2.00	52,893		**52,893**		(4,489)	-7.8%	
CAFETERIA AIDE	10,316	0.31	6,763		**6,763**	0.31	9,000		**9,000**		2,237	33.1%	Per School Committee adjusted pay rates.
Other Salaries	49,543	2.31	64,145	0	**64,145**	2.31	61,893	0	**61,893**	**0.00**	**(2,252)**	**-3.5%**	
PHOTOCOPYING	838		1,600		**1,600**		1,600		**1,600**		0	0.0%	
Contracted Services Subtotal	838		1,600	0	**1,600**		1,600	0	**1,600**		**0**	**0.0%**	
TEXTBOOKS	11,837		20,412		**20,412**		20,412		**20,412**		0	0.0%	
SUPPLIES AND MATERIALS	13,363		13,098		**13,098**		13,098		**13,098**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	94		150		**150**		150		**150**		0	0.0%	
OFFICE EXPENSE	2,534		2,600		**2,600**		2,600		**2,600**		0	0.0%	
Supplies Subtotal	27,827		36,260	0	**36,260**		36,260	0	**36,260**		**0**	**0.0%**	
DUES & MEMBERSHIPS	535		675		**675**		675		**675**		0	0.0%	
CONFERENCES & MEETINGS	130		1,200		**1,200**		1,200		**1,200**		0	0.0%	
IN-STATE TRAVEL	0		100		**100**		100		**100**		0	0.0%	
OTHER EXPENSES	50		350		**350**		350		**350**		0	0.0%	
POSTAGE & SHIPPING	0		600		**600**		600		**600**		0	0.0%	
Other Expenses Subtotal	715		2,925	0	**2,925**		2,925	0	**2,925**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,295,128	16.5	1,459,304	0	**1,459,304**	16.5	1,495,107	0	**1,495,106**	0.0	35,803	2.5%	

412 DOWNEY

	FY21	FY22				FY23							
Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
PRINCIPAL	150,366	1.00	152,664		**152,664**	1.00	155,718		**155,717**		3,054	2.0%	
TEACHERS	1,375,615	16.00	1,506,047		**1,506,047**	16.00	1,483,228		**1,483,228**		(22,819)	-1.5%	
STUDENT COUNCIL ADVISOR	0		1,800		**1,800**		1,800		**1,800**		0	0.0%	
Professional Salaries Subtotal	1,525,981	17.00	1,660,511	0	**1,660,511**	17.00	1,640,746	0	**1,640,745**	0.00	(19,765)	-1.2%	
SECRETARY	63,733	1.00	64,840		**64,840**	1.00	63,789		**63,789**		(1,051)	-1.6%	
SEC'Y LUNCH COVERAGE	0	0.14	6,000		**6,000**	0.14	6,000		**6,000**		0	0.0%	
Clerical Salaries Subtotal	63,733	1.14	70,840	0	**70,840**	1.14	69,789	0	**69,789**	**0.00**	**(1,051)**	-1.5%	
GEN ED ASSISTANTS	11,172	3.00	90,900		**90,900**	3.00	84,837		**84,836**		(6,063)	-6.7%	
CAFETERIA AIDE	0	0.31	6,763		**6,763**	0.31	9,000		**9,000**		2,237	33.1%	Per School Committee adjusted pay rates.
Other Salaries	11,172	3.31	97,663	0	**97,663**	3.31	93,837	0	**93,836**	**0.00**	**(3,826)**	**-3.9%**	
PHOTOCOPYING	3,339		2,500		**2,500**		2,500		**2,500**		0	0.0%	
Contracted Services Subtotal	3,339		2,500	0	**2,500**		2,500	0	**2,500**		**0**	**0.0%**	
TEXTBOOKS	9,704		24,556		**24,556**		24,556		**24,556**		0	0.0%	
SUPPLIES AND MATERIALS	17,974		15,793		**15,793**		15,793		**15,793**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	0		215		**215**		215		**215**		0	0.0%	
OFFICE EXPENSE	1,105		1,950		**1,950**		1,950		**1,950**		0	0.0%	
Supplies Subtotal	28,783		42,514	0	**42,514**		42,514	0	**42,514**		**0**	**0.0%**	
DUES & MEMBERSHIPS	463		675		**675**		675		**675**		0	0.0%	
CONFERENCES & MEETINGS	0		1,600		**1,600**		1,600		**1,600**		0	0.0%	
IN-STATE TRAVEL	0		280		**280**		280		**280**		0	0.0%	
OTHER EXPENSES	437		400		**400**		400		**400**		0	0.0%	
POSTAGE & SHIPPING	19		750		**750**		750		**750**		0	0.0%	
Other Expenses Subtotal	920		3,705	0	**3,705**		3,705	0	**3,705**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,633,929	21.5	1,877,733	0	**1,877,733**	21.5	1,853,091	0	**1,853,089**	0.0	(24,642)	-1.3%	

413 HANLON

Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	FY22 All Funds Current	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	FY23 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY21	FY22				FY23							
PRINCIPAL	128,006	1.00	134,433		**134,433**	1.00	137,122		**137,122**		2,689	2.0%	
TEACHERS	1,146,736	12.00	1,234,974		**1,234,974**	12.00	1,211,926		**1,211,926**		(23,048)	-1.9%	
STUDENT COUNCIL ADVISOR	0		1,800		**1,800**		1,800		**1,800**		0	0.0%	
Professional Salaries Subtotal	1,274,742	13.00	1,371,207	0	**1,371,207**	13.00	1,350,848	0	**1,350,847**	0.00	(20,359)	-1.5%	
SECRETARY	57,775	1.00	61,364		**61,364**	1.00	63,789		**63,789**		2,425	4.0%	
SEC'Y LUNCH COVERAGE	0	0.14	6,300		**6,300**	0.14	6,300		**6,300**		0	0.0%	
Clerical Salaries Subtotal	57,775	1.14	67,664	0	**67,664**	1.14	70,089	0	**70,089**	**0.00**	**2,425**	3.6%	
GEN ED ASSISTANTS	0	2.00	62,242		**62,242**	2.00	55,451		**55,451**		(6,791)	-10.9%	
CAFETERIA AIDE	7,880	0.31	8,436		**8,436**	0.31	9,000		**9,000**		564	6.7%	Per School Committee adjusted pay rates.
Other Salaries	7,880	2.31	70,678	0	**70,678**	2.31	64,451	0	**64,451**	**0.00**	**(6,227)**	**-8.8%**	
PHOTOCOPYING	1,812		1,200		**1,200**		1,200		**1,200**		0	0.0%	
Contracted Services Subtotal	1,812		1,200	0	**1,200**		1,200	0	**1,200**		**0**	**0.0%**	
TEXTBOOKS	11,669		20,596		**20,596**		20,596		**20,596**		0	0.0%	
SUPPLIES AND MATERIALS	13,220		13,206		**13,206**		13,206		**13,206**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	94		150		**150**		150		**150**		0	0.0%	
OFFICE EXPENSE	0		1,350		**1,350**		1,350		**1,350**		0	0.0%	
Supplies Subtotal	24,983		35,302	0	**35,302**		35,302	0	**35,302**		**0**	**0.0%**	
DUES & MEMBERSHIPS	535		675		**675**		675		**675**		0	0.0%	
CONFERENCES & MEETINGS	0		1,100		**1,100**		1,100		**1,100**		0	0.0%	
IN-STATE TRAVEL	0		100		**100**		100		**100**		0	0.0%	
OTHER EXPENSES	151		250		**250**		250		**250**		0	0.0%	
POSTAGE & SHIPPING	0		450		**450**		450		**450**		0	0.0%	
Other Expenses Subtotal	686		2,575	0	**2,575**		2,575	0	**2,575**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,367,877	16.5	1,548,626	0	**1,548,626**	16.5	1,524,465	0	**1,524,464**	0.0	(24,161)	-1.6%	

414 MARTHA JONES

Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY21	FY22				FY23							
PRINCIPAL	142,548	1.00	149,704		**149,704**	1.00	152,699		**152,698**		2,995	2.0%	
STIPENDS-ADMASST/NEWSLETTER	0		5,900		**5,900**		5,900		**5,900**		0	0.0%	
TEACHERS	1,254,760	15.00	1,462,342		**1,462,342**	15.00	1,496,603		**1,496,602**		34,261	2.3%	
STUDENT COUNCIL ADVISOR	0		2,700		**2,700**		2,700		**2,700**		0	0.0%	
Professional Salaries Subtotal	1,397,308	16.00	1,620,646	0	**1,620,646**	16.00	1,657,902	0	**1,657,900**	0.00	37,256	2.3%	
SECRETARY	62,473	1.00	64,840		**64,840**	1.00	64,840		**64,839**		0	0.0%	
OFFICE ASSISTANCE	0		5,000		**5,000**		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	62,473	1.14	76,140	0	**76,140**	1.14	76,140	0	**76,139**	**0.00**	**0**	0.0%	
GEN ED ASSISTANTS	0	2.00	57,789		**57,789**	2.00	57,794		**57,793**		5	0.0%	
CAFETERIA AIDE	15,357	0.31	6,890		**6,890**	0.31	9,000		**9,000**		2,110	30.6%	Per School Committee adjusted pay rates.
Other Salaries	15,357	2.31	64,679	0	**64,679**	2.31	66,794	0	**66,793**	**0.00**	**2,115**	**3.3%**	
PHOTOCOPYING	759		900		**900**		900		**900**		0	0.0%	
Contracted Services Subtotal	759		900	0	**900**		900	0	**900**		**0**	**0.0%**	
TEXTBOOKS	20,441		32,347		**32,347**		32,347		**32,347**		0	0.0%	
SUPPLIES AND MATERIALS	12,947		20,462		**20,462**		20,462		**20,462**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	0		150		**150**		150		**150**		0	0.0%	
OFFICE EXPENSE	0		2,430		**2,430**		2,430		**2,430**		0	0.0%	
Supplies Subtotal	33,388		55,389	0	**55,389**		55,389	0	**55,389**		**0**	**0.0%**	
DUES & MEMBERSHIPS	85		675		**675**		675		**675**		0	0.0%	
CONFERENCES & MEETINGS	556		1,800		**1,800**		1,800		**1,800**		0	0.0%	
IN-STATE TRAVEL	0		100		**100**		100		**100**		0	0.0%	
OTHER EXPENSES	0		795		**795**		795		**795**		0	0.0%	
POSTAGE & SHIPPING	0		900		**900**		900		**900**		0	0.0%	
Other Expenses Subtotal	641		4,270	0	**4,270**		4,270	0	**4,270**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,509,926	19.5	1,822,024	0	**1,822,024**	19.5	1,861,395	0	**1,861,392**	0.0	39,371	2.2%	

415 SHEEHAN

Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	FY22 All Funds Current	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	FY23 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY21	FY22				FY23							
PRINCIPAL	146,361	1.00	153,708		**153,708**	1.00	156,783		**156,782**		3,075	2.0%	
TEACHERS	1,683,733	15.00	1,512,835		**1,512,835**	15.00	1,570,310		**1,570,310**		57,475	3.8%	
STUDENT COUNCIL ADVISOR	1,350		2,700		**2,700**		2,700		**2,700**		0	0.0%	
Professional Salaries Subtotal	1,831,444	16.00	1,669,243	0	**1,669,243**	16.00	1,729,793	0	**1,729,792**	0.00	60,550	3.6%	
SECRETARY	63,045	1.00	64,525		**64,525**	1.00	64,525		**64,524**		0	0.0%	
PT.TIME SECRETARY	0	0.48	13,500		**13,500**	0.48	13,500		**13,500**		0	0.0%	
Clerical Salaries Subtotal	63,045	1.48	78,025	0	**78,025**	1.48	78,025	0	**78,024**	**0.00**	**0**	0.0%	
GEN ED ASSISTANTS	0	2.00	53,186		**53,186**	2.00	53,571		**53,571**		385	0.7%	
CAFETERIA AIDES	12,513	0.31	6,890		**6,890**	0.31	9,000		**9,000**		2,110	30.6%	Per School Committee adjusted pay rates.
Other Salaries	12,513	2.31	60,076	0	**60,076**	2.31	62,571	0	**62,571**	**0.00**	**2,495**	**4.2%**	
PHOTOCOPYING	474		2,500		**2,500**		2,500		**2,500**		0	0.0%	
Contracted Services Subtotal	474		2,500	0	**2,500**		2,500	0	**2,500**		**0**	**0.0%**	
TEXTBOOKS	12,499		29,263		**29,263**		29,263		**29,263**		0	0.0%	
SUPPLIES AND MATERIALS	19,373		18,811		**18,811**		18,811		**18,811**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	0		150		**150**		150		**150**		0	0.0%	
OFFICE EXPENSE	0		2,300		**2,300**		2,300		**2,300**		0	0.0%	
Supplies Subtotal	31,872		50,524	0	**50,524**		50,524	0	**50,524**		**0**	**0.0%**	
DUES & MEMBERSHIPS	59		675		**675**		675		**675**		0	0.0%	
CONFERENCES & MEETINGS	0		1,800		**1,800**		1,800		**1,800**		0	0.0%	
IN-STATE TRAVEL	0		150		**150**		150		**150**		0	0.0%	
OTHER EXPENSES	0		500		**500**		500		**500**		0	0.0%	
POSTAGE & SHIPPING	0		800		**800**		800		**800**		0	0.0%	
Other Expenses Subtotal	59		3,925	0	**3,925**		3,925	0	**3,925**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,939,407	19.8	1,864,293	0	**1,864,293**	19.8	1,927,338	0	**1,927,336**	0.0	63,045	3.4%	

PROPOSED FY'23
SCHOOL DEPARTMENT BUDGET

THURSTON MIDDLE SCHOOL

Cost Center:

421:	Thurston Middle School
242:	MS English/Language Arts
252:	MS Foreign Language
282:	MS Mathematics
312:	MS Science
322:	MS Social Studies
332:	MS Life Skills

421 THURSTON

Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY21	FY22				FY23							
PRINCIPAL, VICE PRINCIPAL, & DEAN	241,399	2.00	253,395		**253,395**	3.00	348,463		**348,463**	1.00	95,068	37.5%	1.0FTE New TMS Dean.
TEAM LEADERS	37,916		33,863		**33,863**		33,863		**33,863**		0	0.0%	
AFTER SCHOOL DIRECTED STUDIES	0		30,401		**30,401**		30,401		**30,401**		0	0.0%	
COACHES/OFFICIALS	6,999		27,944		**27,944**		27,944		**27,944**		0	0.0%	
CLUBS/ACTIVITIES	26,920		29,906		**29,906**		29,906		**29,906**		0	0.0%	
Professional Salaries Subtotal	313,234	2.00	375,509	0	**375,509**	3.00	470,577	0	**470,577**	1.00	95,068	25.3%	
SECRETARY	158,615	2.80	167,039		**167,039**	2.80	169,654		**169,653**		2,615	1.6%	
Clerical Salaries Subtotal	158,615	2.80	167,039	0	**167,039**	2.80	169,654	0	**169,653**	**0.00**	**2,615**	1.6%	
PHOTOCOPYING	0		5,000		**5,000**		5,000		**5,000**		0	0.0%	
Contracted Services Subtotal	0		5,000	0	**5,000**		5,000	0	**5,000**		**0**	**0.0%**	
SUPPLIES AND MATERIALS	6,031		12,500		**12,500**		12,500		**12,500**		0	0.0%	
SUBSCRIPTION/PUBLICATIONS	21,450		18,000		**18,000**		18,000		**18,000**		0	0.0%	
OFFICE EXPENSE	0		2,150		**2,150**		2,150		**2,150**		0	0.0%	
COMPUTER SUPPLIES	111		1,250		**1,250**		1,250		**1,250**		0	0.0%	
Supplies Subtotal	27,592		33,900	0	**33,900**		33,900	0	**33,900**		**0**	**0.0%**	
DUES & MEMBERSHIPS	822		2,000		**2,000**		2,000		**2,000**		0	0.0%	
CONFERENCES & MEETINGS	867		7,200		**7,200**		7,200		**7,200**		0	0.0%	
OTHER EXPENSES	12,631		16,500		**16,500**		16,500		**16,500**		0	0.0%	
POSTAGE & SHIPPING	2,942		3,600		**3,600**		3,600		**3,600**		0	0.0%	
Other Expenses Subtotal	17,263		29,300	0	**29,300**		29,300	0	**29,300**		**0**	**0.0%**	
DEPARTMENT TOTALS	516,704	4.8	610,748	0	**610,748**	5.8	708,431	0	**708,430**	1.0	97,683	16.0%	

242 ENGLISH/LANGUAGE ARTS-MS

	FY21	FY22				FY23							
Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD, ELA - TMS	0	0.50	63,271		**63,271**	0.50	56,763		**56,762**		(6,508)	-10.3%	
TEACHERS	770,896	6.00	489,907		**489,907**	6.00	513,164		**513,164**		23,257	4.7%	
SPECIALIST, LITERACY	0	4.00	369,005		**369,005**	4.00	386,595		**386,595**		17,590	4.8%	
Professional Salaries Subtotal	770,896	10.50	922,183	0	**922,183**	10.50	956,522	0	**956,521**	0.00	34,339	3.7%	
TEXTBOOKS	2,038		13,000		**13,000**		13,000		**13,000**		0	0.0%	
SUPPLIES & MATERIALS	635		2,500		**2,500**		2,500		**2,500**		0	0.0%	
Supplies Subtotal	2,673		15,500	0	**15,500**		15,500	0	**15,500**		**0**	**0.0%**	
CONFERENCES & MEETINGS	0		4,200		**4,200**		4,200		**4,200**		0	0.0%	
Other Expenses Subtotal	0		4,200	0	**4,200**		4,200	0	**4,200**		**0**	**0.0%**	
DEPARTMENT TOTALS	773,569	10.5	941,883	0	**941,883**	10.5	976,222	0	**976,221**	0.0	34,339	3.6%	

252 FOREIGN LANGUAGE-MS

Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY21	FY22				FY23							
TEACHERS	336,206	4.00	352,787		**352,787**	4.00	325,278		**325,277**		(27,509)	-7.8%	
Professional Salaries Subtotal	336,206	4.00	352,787	0	**352,787**	4.00	325,278	0	**325,277**	0.00	(27,509)	-7.8%	
TEXTBOOKS	1,610		1,700		**1,700**		1,700		**1,700**		0	0.0%	
SUPPLIES AND MATERIALS	6,024		4,500		**4,500**		4,500		**4,500**		0	0.0%	
Supplies Subtotal	7,634		6,200	0	**6,200**		6,200	0	**6,200**		**0**	**0.0%**	
CONFERENCES & MEETINGS	0		600		**600**		600		**600**		0	0.0%	
Other Expenses Subtotal	0		600	0	**600**		600	0	**600**		**0**	**0.0%**	
DEPARTMENT TOTALS	343,840	4.0	359,587	0	**359,587**	4.0	332,078	0	**332,077**	0.0	(27,509)	-7.7%	

282 MATHEMATICS-MS

Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY21	FY22				FY23							
DEPARTMENT HEAD, MATH - TMS	70,170	0.50	59,218		**59,218**	0.50	59,218		**59,218**		0	0.0%	
TEACHERS	748,977	6.60	688,061		**688,061**	6.00	615,222		**615,222**	(0.60)	(72,839)	-10.6%	Specialist FTE was misplaced here.
SPECIALIST, MATH	0	3.00	242,541		**242,541**	3.00	310,505		**310,505**		67,964	28.0%	Budget correction.
Professional Salaries Subtotal	819,146	10.10	989,820	0	**989,820**	9.50	984,945	0	**984,944**	(0.60)	(4,875)	-0.5%	
TEXTBOOKS	0		500		**500**		500		**500**		0	0.0%	
SUPPLIES AND MATERIALS	808		3,500		**3,500**		3,500		**3,500**		0	0.0%	
Supplies Subtotal	808		4,000	0	**4,000**		4,000	0	**4,000**		**0**	**0.0%**	
DEPARTMENT TOTALS	819,954	10.1	993,820	0	**993,820**	9.5	988,945	0	**988,944**	-0.6	(4,875)	-0.5%	

312 SCIENCE-MS

Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY21	FY22				FY23							
DEPARTMENT HEAD, SCIENCE - TMS	50,327	0.50	51,350		**51,350**	0.50	59,218		**59,218**		7,868	15.3%	
TEACHERS	723,797	8.00	705,947		**705,947**	8.00	730,184		**730,183**		24,237	3.4%	
Professional Salaries Subtotal	774,124	8.50	757,297	0	**757,297**	8.50	789,402	0	**789,401**	0.00	32,105	4.2%	
TEXTBOOKS	0		2,800		**2,800**		2,800		**2,800**		0	0.0%	
SUPPLIES AND MATERIALS	7,748		11,450		**11,450**		11,450		**11,450**		0	0.0%	
Supplies Subtotal	7,748		14,250	0	**14,250**		14,250	0	**14,250**		**0**	**0.0%**	
DEPARTMENT TOTALS	781,873	8.5	771,547	0	**771,547**	8.5	803,652	0	**803,651**	0.0	32,105	4.2%	

322 SOCIAL STUDIES-MS

	FY21	FY22				FY23							
Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD, SOCIAL STUDIES - TMS	3,042	0.50	55,403		**55,403**	0.50	56,763		**56,762**		1,360	2.5%	
TEACHERS	550,509	6.00	533,029		**533,029**	6.00	553,694		**553,694**		20,665	3.9%	
Professional Salaries Subtotal	553,550	6.50	588,432	0	**588,432**	6.50	610,457	0	**610,456**	0.00	22,025	3.7%	
TEXTBOOKS	25		4,100		**4,100**		4,100		**4,100**		0	0.0%	
SUPPLIES & MATERIALS	1,101		2,200		**2,200**		2,200		**2,200**		0	0.0%	
Supplies Subtotal	1,126		6,300	0	**6,300**		6,300	0	**6,300**		**0**	**0.0%**	
DEPARTMENT TOTALS	554,676	6.5	594,732	0	**594,732**	6.5	616,757	0	**616,756**	0.0	22,025	3.7%	

332 CACE-MS

Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY21	FY22				FY23							
TEACHER	57,848	1.00	61,366		**61,366**	1.00	65,062		**65,061**		3,696	6.0%	
Professional Salaries Subtotal	57,848	1.00	61,366	0	**61,366**	1.00	65,062	0	**65,061**	0.00	3,696	6.0%	
EQUIPMENT MAINTENANCE	0		1,000		**1,000**		1,000		**1,000**		0	0.0%	
Contracted Services Subtotal	0		1,000	0	**1,000**		1,000	0	**1,000**		**0**	**0.0%**	
SUPPLIES & MATERIALS	262		8,000		**8,000**		8,000		**8,000**		0	0.0%	
Supplies Subtotal	262		8,000	0	**8,000**		8,000	0	**8,000**		**0**	**0.0%**	
DUES & MEMBERSHIP	0		200		**200**		200		**200**		0	0.0%	
Other Expenses Subtotal	0		200	0	**200**		200	0	**200**		**0**	**0.0%**	
DEPARTMENT TOTALS	58,110	1.0	70,566	0	**70,566**	1.0	74,262	0	**74,261**	0.0	3,696	5.2%	

PROPOSED FY'23
SCHOOL DEPARTMENT BUDGET

WESTWOOD HIGH SCHOOL

Cost Center:

431:	Westwood High School
240:	HS English/Language Arts
250:	HS Foreign Language
280:	HS Mathematics
310:	HS Science
320:	HS Social Studies
220:	HS Athletics

431 HIGH SCHOOL

Description	FY21	FY22				FY23							
Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
PRINCIPAL, VICE PRINCIPAL, DEAN	345,132	3.00	363,975		**363,975**	3.00	362,237		**362,237**		(1,738)	-0.5%	
DEPARTMENT HEAD-SUMMER WORK	38,657		18,000		**18,000**		23,000		**23,000**		5,000	27.8%	
SUMMER SIPP PROGRAM	0		5,000		**5,000**		5,000		**5,000**		0	0.0%	
CLUBS/ACTIVITIES	136,791		145,000		**145,000**		145,000		**145,000**		0	0.0%	
FRESHMAN ORIENTATION STAFF	0		0		**0**		1,500		**1,500**		1,500	100.0%	Freshman Orientation 1.5K.
Professional Salaries Subtotal	520,580	3.00	531,975	0	**531,975**	3.00	536,737	0	**536,737**	0.00	4,762	0.9%	
ADMINISTRATIVE SECRETARY	62,473	1.00	64,525		**64,525**	1.00	64,525		**64,524**		0	0.0%	
SECRETARY	0	1.00	49,746		**49,746**	1.00	48,057		**48,057**		(1,689)	-3.4%	
SY SECRETARY	100,903	2.00	105,685		**105,685**	2.00	107,378		**107,378**		1,693	1.6%	
CLERICAL ASSISTANCE ATHLETICS	0		85	2,833	**2,918**		85	2,833	**2,918**		0	0.0%	
Clerical Salaries Subtotal	163,376	4.00	220,041	2,833	**222,874**	4.00	220,045	2,833	**222,877**	**0.00**	**4**	0.0%	
ACADEMIC & STUDENT SUPPORT	0	1.30	54,181		**54,181**	1.30	54,800		**54,800**		619	1.1%	
Other Salaries	0	1.30	54,181	0	**54,181**	1.30	54,800	0	**54,800**	**0.00**	**619**	**1.1%**	
PHOTOCOPYING/PRINTING	11,445		18,577		**18,577**		18,577		**18,577**		0	0.0%	
GRADUATION EXPENSES	32,901		18,000		**18,000**		18,000		**18,000**		0	0.0%	
Contracted Services Subtotal	44,346		36,577	0	**36,577**		36,577	0	**36,577**		**0**	**0.0%**	
FLEX PROGRAM SUPPLIES	6,806		5,250		**5,250**		5,250		**5,250**		0	0.0%	
INSTRUCTIONAL AND OFFICE SUPPLIES	1,476		2,500		**2,500**		4,000		**4,000**		1,500	60.0%	Freshman Orientation 1.5K.
COMPUTER SUPPLIES	0		500		**500**		500		**500**		0	0.0%	
STUDENT ACTIVITIES SUPPLIES	14,435		13,500		**13,500**		13,500		**13,500**		0	0.0%	
Supplies Subtotal	22,716		21,750	0	**21,750**		23,250	0	**23,250**		**1,500**	**6.9%**	
DUES & MEMBERSHIPS	5,134		4,500		**4,500**		7,200		**7,200**		2,700	60.0%	MyFlexLearning SMS.
CONFERENCES & MEETINGS	1,854		7,000		**7,000**		7,000		**7,000**		0	0.0%	
IN-STATE TRAVEL	0		500		**500**		500		**500**		0	0.0%	
OTHER EXPENSES	4,142		10,500		**10,500**		10,500		**10,500**		0	0.0%	
POSTAGE & SHIPPING	1,500		1,000		**1,000**		1,000		**1,000**		0	0.0%	
PROJECT BASED LEARNING	0		35,000		**35,000**		42,000		**42,000**		7,000	20.0%	J-Term.
Other Expenses Subtotal	12,629		58,500	0	**58,500**		68,200	0	**68,200**		**9,700**	**16.6%**	
DEPARTMENT TOTALS	763,647	8.3	923,024	2,833	**925,857**	8.3	939,609	2,833	**942,440**	0.0	16,585	1.8%	

240 ENGLISH/LANGUAGE ARTS

Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY21	FY22				FY23							
DEPARTMENT HEAD	43,439	0.40	50,457		**50,457**	0.40	50,457		**50,457**		0	0.0%	
TEACHERS	1,051,680	12.50	1,137,140		**1,137,140**	12.50	1,077,757		**1,077,757**		(59,383)	-5.2%	
Professional Salaries Subtotal	1,095,120	12.90	1,187,597	0	**1,187,597**	12.90	1,128,214	0	**1,128,214**	0.00	(59,383)	-5.0%	
TEXTBOOKS	10,851		13,135		**13,135**		13,135		**13,135**		0	0.0%	
SUPPLIES & MATERIALS	7,358		5,250		**5,250**		5,250		**5,250**		0	0.0%	
Supplies Subtotal	18,209		18,385	0	**18,385**		18,385	0	**18,385**		**0**	**0.0%**	
DUES & MEMBERSHIPS	0		1		**1**		1		**1**		0	0.0%	
CONFERENCES & MEETINGS	200		1,830		**1,830**		1,830		**1,830**		0	0.0%	
Other Expenses Subtotal	200		1,831	0	**1,831**		1,831	0	**1,831**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,113,529	12.9	1,207,813	0	**1,207,813**	12.9	1,148,430	0	**1,148,430**	0.0	(59,383)	-4.9%	

250 FOREIGN LANGUAGES

Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY21	FY22				FY23							
DEPARTMENT HEAD	50,167	0.60	81,123		**81,123**	0.60	81,123		**81,123**		0	0.0%	
TEACHERS	807,026	9.00	868,519		**868,519**	9.20	918,336		**918,335**	0.20	49,817	5.7%	
Professional Salaries Subtotal	857,193	9.60	949,642	0	**949,642**	9.80	999,459	0	**999,458**	0.20	49,817	5.2%	
EQUIPMENT MAINTENANCE/CONTRACT	400		3,000		**3,000**		3,000		**3,000**		0	0.0%	
Contracted Services Subtotal	400		3,000	0	**3,000**		3,000	0	**3,000**		**0**	**0.0%**	
TEXTBOOKS	4,215		4,000		**4,000**		4,000		**4,000**		0	0.0%	
SUPPLIES & MATERIALS	5,758		9,550		**9,550**		9,550		**9,550**		0	0.0%	
Supplies Subtotal	9,972		13,550	0	**13,550**		13,550	0	**13,550**		**0**	**0.0%**	
DUES & MEMBERSHIPS	235		300		**300**		300		**300**		0	0.0%	
CONFERENCES & MEETINGS	0		1,350		**1,350**		1,350		**1,350**		0	0.0%	
IN-STATE TRAVEL	0		200		**200**		200		**200**		0	0.0%	
OTHER EXPENSES	1,812		2,000		**2,000**		2,000		**2,000**		0	0.0%	
Other Expenses Subtotal	2,047		3,850	0	**3,850**		3,850	0	**3,850**		**0**	**0.0%**	
DEPARTMENT TOTALS	869,612	9.6	970,042	0	**970,042**	9.8	1,019,859	0	**1,019,858**	0.2	49,817	5.1%	

280 MATHEMATICS

	FY21	FY22				FY23							
Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD	47,420	0.40	53,502		**53,502**	0.40	53,502		**53,502**		0	0.0%	
TEACHERS	976,050	11.40	1,077,011		**1,077,011**	11.40	1,053,063		**1,053,062**		(23,948)	-2.2%	
Professional Salaries Subtotal	1,023,471	11.80	1,130,513	0	**1,130,513**	11.80	1,106,565	0	**1,106,564**	0.00	(23,948)	-2.1%	
SITE LICENSES	0		350		**350**		350		**350**		0	0.0%	
Contracted Services Subtotal	0		350	0	**350**		350	0	**350**		**0**	**0.0%**	
TEXTBOOKS	1,688		2,500		**2,500**		2,500		**2,500**		0	0.0%	
SUPPLIES & MATERIALS	6,447		8,600		**8,600**		8,600		**8,600**		0	0.0%	
Supplies Subtotal	8,135		11,100	0	**11,100**		11,100	0	**11,100**		**0**	**0.0%**	
DUES & MEMBERSHIPS	0		250		**250**		250		**250**		0	0.0%	
CONFERENCES & MEETINGS	0		1,500		**1,500**		1,500		**1,500**		0	0.0%	
OTHER EXPENSES	750		1,500		**1,500**		1,500		**1,500**		0	0.0%	
Other Expenses Subtotal	750		3,250	0	**3,250**		3,250	0	**3,250**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,032,355	11.8	1,145,213	0	**1,145,213**	11.8	1,121,265	0	**1,121,264**	0.0	(23,948)	-2.1%	

310 SCIENCE

Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY21	FY22				FY23							
DEPARTMENT HEAD	9,000	0.40	57,142		**57,142**	0.40	57,142		**57,142**		0	0.0%	
TEACHERS	1,172,893	13.30	1,192,101		**1,192,101**	13.30	1,227,784		**1,227,783**		35,683	3.0%	
Professional Salaries Subtotal	1,181,893	13.70	1,249,243	0	**1,249,243**	13.70	1,284,926	0	**1,284,925**	0.00	35,683	2.9%	
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%**	
TEXTBOOKS	3,569		5,000		**5,000**		5,000		**5,000**		0	0.0%	
SUPPLIES AND MATERIALS	15,935		20,670		**20,670**		20,670		**20,670**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	447		500		**500**		500		**500**		0	0.0%	
ENG. TECH-SUPPLIES & MATERIALS	2,555		5,000		**5,000**		5,000		**5,000**		0	0.0%	
Supplies Subtotal	22,507		31,170	0	**31,170**		31,170	0	**31,170**		**0**	**0.0%**	
DUES & MEMBERSHIPS	85		600		**600**		600		**600**		0	0.0%	
CONFERENCES & MEETINGS	159		1,500		**1,500**		1,500		**1,500**		0	0.0%	
OTHER EXPENSES	6,750		9,500		**9,500**		9,500		**9,500**		0	0.0%	
Other Expenses Subtotal	6,994		11,600	0	**11,600**		11,600	0	**11,600**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,211,394	13.7	1,295,413	0	**1,295,413**	13.7	1,331,096	0	**1,331,095**	0.0	35,683	2.8%	

320 SOCIAL STUDIES

	FY21	FY22				FY23							
Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD	45,767	0.40	53,502		**53,502**	0.40	53,502		**53,502**		0	0.0%	
TEACHERS	858,846	10.60	1,001,423		**1,001,423**	11.00	962,139		**962,138**	0.40	(39,284)	-3.9%	.4FTE Increase for Civics.
Professional Salaries Subtotal	904,614	11.00	1,054,925	0	**1,054,925**	11.40	1,015,641	0	**1,015,640**	0.40	(39,284)	-3.7%	
TEXTBOOKS	10,827		13,100		**13,100**		13,100		**13,100**		0	0.0%	
SUPPLIES AND MATERIALS	3,972		3,600		**3,600**		3,600		**3,600**		0	0.0%	
Supplies Subtotal	14,799		16,700	0	**16,700**		16,700	0	**16,700**		**0**	**0.0%**	
DUES & MEMBERSHIPS	0		100		**100**		100		**100**		0	0.0%	
CONFERENCES & MEETINGS	0		2,500		**2,500**		2,500		**2,500**		0	0.0%	
Other Expenses Subtotal	0		2,600	0	**2,600**		2,600	0	**2,600**		**0**	**0.0%**	
DEPARTMENT TOTALS	919,413	11.0	1,074,225	0	**1,074,225**	11.4	1,034,941	0	**1,034,940**	0.4	(39,284)	-3.7%	

220 ATHLETICS

Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY21	FY22				FY23							
ATHLETIC DIRECTOR	120,146	1.00	123,795		**123,795**	1.00	124,395		**124,395**		600	0.5%	
COACHES STIPENDS	281,888		100,348	170,275	**270,623**		100,348	170,275	**270,623**		0	0.0%	
TRAINER	103,455	1.00	106,975		**106,975**	1.00	105,914		**105,914**		(1,061)	-1.0%	Budget correction.
Professional Salaries Subtotal	505,489	2.00	331,118	170,275	**501,393**	2.00	330,657	170,275	**500,931**	0.00	(461)	-0.1%	
TRANSPORTATION	60,300		43,258	69,542	**112,800**		43,258	69,542	**112,800**		0	0.0%	
MULTIPURPOSE FIELD PAINTING	3,549		18,000		**18,000**		18,000		**18,000**		0	0.0%	
OFFICIALS' FEES	40,513		69,500		**69,500**		69,500		**69,500**		0	0.0%	
EQUIPMENT MAINTENANCE/CONTRACT	9,618		14,000		**14,000**		14,000		**14,000**		0	0.0%	
Contracted Services Subtotal	114,725		144,758	69,542	**214,300**		144,758	69,542	**214,300**		**0**	**0.0%**	
COMPUTER SUPPLIES	983		1,000		**1,000**		1,000		**1,000**		0	0.0%	
SUPPLIES AND MATERIALS	29,472		32,900	35,700	**68,600**		32,900	35,700	**68,600**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	2,650		1,944		**1,944**		1,944		**1,944**		0	0.0%	
OFFICE EXPENSE	99		200		**200**		200		**200**		0	0.0%	
Supplies Subtotal	33,204		36,044	35,700	**71,744**		36,044	35,700	**71,744**		**0**	**0.0%**	
ATHLETIC FACILITY RENTAL	25,826		35,000		**35,000**		35,000		**35,000**		0	0.0%	
DUES & MEMBERSHIPS	15,166		31,950		**31,950**		31,950		**31,950**		0	0.0%	
CONFERENCES & MEETINGS	0		1	1,650	**1,651**		1	1,650	**1,651**		0	0.0%	
EQUIPMENT	5,822		10,000		**10,000**		10,000		**10,000**		0	0.0%	
Other Expenses Subtotal	46,814		76,951	1,650	**78,601**		76,951	1,650	**78,601**		**0**	**0.0%**	
DEPARTMENT TOTALS	700,232	2.0	588,871	277,167	**866,038**	2.0	588,410	277,167	**865,576**	0.0	(461)	-0.1%	

PROPOSED FY'23
SCHOOL DEPARTMENT BUDGET

K-12 INSTRUCTION

Cost Center:

180:	Library
210:	Art
290:	Performing Arts
300:	Wellness
340:	Technology

180 LIBRARIES

Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY21	FY22				FY23							
LIBRARIAN-HS	105,898	1.00	109,417		**109,417**	1.00	110,817		**110,816**		1,400	1.3%	
LIBRARIANS-ELEMENTARY	408,462	4.00	413,861		**413,861**	4.00	430,245		**430,244**		16,384	4.0%	
LIBRARY EVENTS - STIPENDS	0		1,000		**1,000**		1,000		**1,000**		0	0.0%	
Professional Salaries Subtotal	522,105	5.00	524,278	0	**524,278**	5.00	542,062	0	**542,060**	0.00	17,784	3.4%	
LIBRARY ASSISTANT	0	1.00	27,000		**27,000**	1.00	25,155		**25,155**		(1,845)	-6.8%	
Other Salaries	0	1.00	27,000	0	**27,000**	1.00	25,155	0	**25,155**	**0.00**	**(1,845)**	**-6.8%**	
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%	
LIBRARY EVENTS - CONTRACTED	0		2,000		**2,000**		2,000		**2,000**		0	0.0%	
Contracted Services Subtotal	0		10,200	0	**10,200**		10,200	0	**10,200**		**0**	**0.0%**	
SUPPLIES	0		6,425		**6,425**		6,425		**6,425**		0	0.0%	
LIBRARY TEXTS	1,259		24,365		**24,365**		24,365		**24,365**		0	0.0%	
TRADE/PERIODICALS/REFERENCES	3,240		23,000		**23,000**		23,000		**23,000**		0	0.0%	
SOFTWARE (NON-PRINT)	27,979		26,700		**26,700**		26,700		**26,700**		0	0.0%	
Supplies Subtotal	32,478		80,490	0	**80,490**		80,490	0	**80,490**		**0**	**0.0%**	
DUES & MEMBERSHIPS	0		530		**530**		530		**530**		0	0.0%	
CONFERENCES & MEETINGS	0		1,600		**1,600**		1,600		**1,600**		0	0.0%	
Other Expenses Subtotal	0		2,130	0	**2,130**		2,130	0	**2,130**		**0**	**0.0%**	
DEPARTMENT TOTALS	554,583	6.0	644,098	0	**644,098**	6.0	660,037	0	**660,035**	0.0	15,939	2.5%	

210 ART

	FY21	FY22				FY23							
Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DIRECTOR OF ART	44,683	0.40	52,591		**52,591**	0.40	49,843		**49,843**		(2,748)	-5.2%	
TEACHER-MS	74,553	2.00	161,001		**161,001**	2.00	118,844		**118,844**		(42,157)	-26.2%	
TEACHER-HS	370,954	3.60	371,847		**371,847**	3.60	326,069		**326,068**		(45,778)	-12.3%	
TEACHER-ELEMENTARY	296,411	3.60	319,842		**319,842**	3.60	291,321		**291,320**		(28,521)	-8.9%	
Professional Salaries Subtotal	786,600	9.60	905,281	0	**905,281**	9.60	786,077	0	**786,075**	0.00	(119,204)	-13.2%	
EQUIPMENT MAINTENANCE CONTRACT	0		500		**500**		500		**500**		0	0.0%	
Contracted Services Subtotal	0		500	0	**500**		500	0	**500**		**0**	**0.0%**	
OFFICE EXPENSE	0		100		**100**		100		**100**		0	0.0%	
SUPPLIES & MATERIALS	32,588		51,070		**51,070**		51,070		**51,070**		0	0.0%	
COMPUTER SUPPLIES	0		1,550		**1,550**		1,550		**1,550**		0	0.0%	
Supplies Subtotal	32,588		52,720	0	**52,720**		52,720	0	**52,720**		**0**	**0.0%**	
DUES & MEMBERSHIPS	0		300		**300**		300		**300**		0	0.0%	
CONFERENCES & MEETINGS-MS	0		300		**300**		300		**300**		0	0.0%	
CONFERENCES & MEETINGS-HS	0		600		**600**		600		**600**		0	0.0%	
CONFERENCES & MEETINGS-ELEMENTARY	0		600		**600**		600		**600**		0	0.0%	
IN-STATE TRAVEL	0		250		**250**		250		**250**		0	0.0%	
OTHER EXPENSES	0		350		**350**		350		**350**		0	0.0%	
Other Expenses Subtotal	0		2,400	0	**2,400**		2,400	0	**2,400**		**0**	**0.0%**	
DEPARTMENT TOTALS	819,188	9.6	960,901	0	**960,901**	9.6	841,697	0	**841,695**	0.0	(119,204)	-12.4%	

290 PERFORMING ARTS

Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY21	FY22				FY23							
DEPARTMENT HEAD	86,379	0.60	81,723		**81,723**	0.60	82,123		**82,123**		400	0.5%	
TEACHERS-MS	506,196	5.00	523,763		**523,763**	5.00	527,450		**527,449**		3,687	0.7%	
TEACHERS-HS	282,771	2.40	238,499		**238,499**	2.40	245,351		**245,350**		6,852	2.9%	
TEACHERS-ELEMENTARY	544,592	5.40	564,522		**564,522**	5.40	570,683		**570,683**		6,161	1.1%	
ORCHESTRA / JAZZ NIGHT	3,220		6,100		**6,100**		6,100		**6,100**		0	0.0%	
GR 5 ORCHESTRA	0		4,600		**4,600**		4,600		**4,600**		0	0.0%	
Professional Salaries Subtotal	1,423,158	13.40	1,419,207	0	**1,419,207**	13.40	1,436,307	0	**1,436,305**	0.00	17,100	1.2%	
TRANSPORTATION	0		5,190		**5,190**		5,190		**5,190**		0	0.0%	
EQUIPMENT MAINTENANCE/CONTRACT	6,379		8,890		**8,890**		8,890		**8,890**		0	0.0%	
PHOTOCOPYING	0		360		**360**		360		**360**		0	0.0%	
Contracted Services Subtotal	6,379		14,440	0	**14,440**		14,440	0	**14,440**		**0**	**0.0%**	
SUPPLIES & MATERIALS	12,914		18,250		**18,250**		18,250		**18,250**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	1,379		1,575		**1,575**		1,575		**1,575**		0	0.0%	
OFFICE EXPENSE	0		325		**325**		325		**325**		0	0.0%	
MUSIC LAB	0		8,700		**8,700**		8,700		**8,700**		0	0.0%	
COMPUTER SUPPLIES	299		425		**425**		425		**425**		0	0.0%	
Supplies Subtotal	14,592		29,275	0	**29,275**		29,275	0	**29,275**		**0**	**0.0%**	
CONFERENCES & MEETINGS	443		2,480		**2,480**		2,480		**2,480**		0	0.0%	
IN-STATE TRAVEL	0		750		**750**		750		**750**		0	0.0%	
OTHER EXPENSES-MS	176		3,000		**3,000**		3,000		**3,000**		0	0.0%	
OTHER EXPENSES-HS	3,805		6,300		**6,300**		6,300		**6,300**		0	0.0%	
POSTAGE & SHIPPING	0		700		**700**		700		**700**		0	0.0%	
POSTAGE & SUPPLIES	0		300		**300**		300		**300**		0	0.0%	
DUES AND MEMBERSHIPS	244		585		**585**		585		**585**		0	0.0%	
EQUIPMENT	11,489		15,500		**15,500**		15,500		**15,500**		0	0.0%	
Other Expenses Subtotal	16,157		29,615	0	**29,615**		29,615	0	**29,615**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,460,285	13.4	1,492,537	0	**1,492,537**	13.4	1,509,637	0	**1,509,635**	0.0	17,100	1.1%	

300 WELLNESS

Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY21	FY22				FY23							
DEPARTMENT HEAD	38,965	0.40	45,242		**45,242**	0.40	49,146		**49,145**		3,904	8.6%	
TEACHERS-MS	415,718	4.60	460,662		**460,662**	5.00	498,124		**498,123**	0.40	37,462	8.1%	FTE shift between lines.
TEACHERS-HS	170,407	2.00	174,549		**174,549**	2.00	179,494		**179,493**		4,945	2.8%	
TEACHERS-ELEMENTARY	394,739	3.80	365,379		**365,379**	3.40	350,938		**350,938**	(0.40)	(14,441)	-4.0%	
Professional Salaries Subtotal	1,019,828	10.80	1,045,832	0	**1,045,832**	10.80	1,077,702	0	**1,077,699**	0.00	31,870	3.0%	
SUPPLIES & MATERIALS	1,201		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	1,201		13,875	0	**13,875**		13,875	0	**13,875**		**0**	**0.0%**	
DUES & MEMBERSHIPS	0		900		**900**		900		**900**		0	0.0%	
CONFERENCES & MEETINGS	0		2,100		**2,100**		2,100		**2,100**		0	0.0%	
Other Expenses Subtotal	0		3,000	0	**3,000**		3,000	0	**3,000**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,021,029	10.8	1,062,707	0	**1,062,707**	10.8	1,094,577	0	**1,094,574**	0.0	31,870	3.0%	

340 TECHNOLOGY EDUCATION

	FY21	FY22				FY23							
Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD - IT LEADERSHIP	149,487	1.00	152,226		**152,226**	1.00	155,271		**155,271**		3,045	2.0%	
INSTRUCTIONAL TECH COACHES	525,259	5.20	554,812		**554,812**	5.20	574,608		**574,608**		19,796	3.6%	
VIDEO PRODUCTION	65,179	0.80	89,764		**89,764**	0.80	90,044		**90,044**		280	0.3%	
NETWORK MANAGER	96,637	1.00	98,570		**98,570**	1.00	100,541		**100,541**		1,971	2.0%	
ASSISTANT NETWORK MANAGER	90,952	1.00	92,772		**92,772**	1.00	94,627		**94,627**		1,855	2.0%	
Professional Salaries Subtotal	948,633	9.00	988,144	0	**988,144**	9.00	1,015,091	0	**1,015,090**	0.00	26,947	2.7%	
TECHNICAL SUPPORT SPECIALISTS	156,182	2.63	143,305		**143,305**	2.63	153,267		**153,266**		9,962	7.0%	Position change to Tier II Tech Support.
SUMMER WORK	0		9,852		**9,852**		9,852		**9,852**		0	0.0%	
Other Salaries	152,704	2.63	153,157	0	**153,157**	2.63	163,119	0	**163,118**	**0.00**	**9,962**	**6.5%**	
MAINTENANCE CONTRACTS / SUBSCRIPTIONS	136,541		101,276		**101,276**		135,000		**135,000**		33,724	33.3%	33.7K for Google workspace, iPad mgmt, internet access.
Contracted Services Subtotal	136,933		101,276	0	**101,276**		135,000	0	**135,000**		**33,724**	**33.3%**	
SUPPLIES AND MATERIALS	0		1,000		**1,000**		1,000		**1,000**		0	0.0%	
COMPUTER SUPPLIES-MS	2,153		6,000		**6,000**		6,000		**6,000**		0	0.0%	
COMPUTER SUPPLIES-DISTRICTWIDE	249,770		109,622		**109,622**		109,622		**109,622**		0	0.0%	
OFFICE EXPENSE	0		100		**100**		100		**100**		0	0.0%	
SUBSCRIPTIONS/LICENSES	325		225		**225**		225		**225**		0	0.0%	
Supplies Subtotal	272,934		116,947	0	**116,947**		116,947	0	**116,947**		**0**	**0.0%**	
DUES & MEMBERSHIPS	150		500		**500**		500		**500**		0	0.0%	
CONFERENCES & MEETINGS	594		500		**500**		500		**500**		0	0.0%	
OTHER EXPENSES	115		500		**500**		500		**500**		0	0.0%	
TECH EQUIPMENT	555,463		159,728		**159,728**		159,728		**159,728**		0	0.0%	
Other Expenses Subtotal	556,322		161,228	0	**161,228**		161,228	0	**161,228**		**0**	**0.0%**	
DEPARTMENT TOTALS	2,067,526	11.6	1,520,752	0	**1,520,752**	11.6	1,591,385	0	**1,591,383**	0.0	70,633	4.6%	

PROPOSED FY'23
SCHOOL DEPARTMENT BUDGET

STUDENT SERVICES

Cost Center:

390:	Student Services K-12
380:	SPED Pre-School
391:	Student Services-Elementary
392:	Student Services-MS
393:	Student Services-HS
260:	Guidance-HS
265:	Health Services (Nurses)

390 STUDENT SERVICES

	FY21	FY22				FY23							
Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
BEHAV.SPEC./THERAPIST	155,379	3.00	229,988		**229,988**	3.00	244,528		**244,527**		14,540	6.3%	
ESL-DISTRICTWIDE	117,554	1.90	214,348		**214,348**	1.90	214,348		**214,347**		0	0.0%	
SUMMER - ESY PROF STAFF	0		2,000		**2,000**		42,000		**42,000**		40,000	2000.0%	Re-alignment of ESY dollars, no net change.
PSYCHOLOGISTS-TESTING	0	1.00	110,805		**110,805**	1.00	99,175		**99,175**		(11,630)	-10.5%	
Professional Salaries Subtotal	363,550	5.90	557,141	0	**557,141**	5.90	600,051	0	**600,049**	0.00	42,910	7.7%	
SECRETARY	64,419	1.00	65,250		**65,250**	1.00	66,881		**66,881**		1,631	2.5%	
SUMMER - ESY ADMIN SUPPORT	0		0		**0**		5,000		**5,000**		5,000	100.0%	Increase of Admin Support for ESY, 5K.
Clerical Salaries Subtotal	64,419	1.00	65,250	0	**65,250**	1.00	71,881	0	**71,881**	**0.00**	**6,631**	10.2%	
ABA TUTORS (INCL. SUMMER ESY)	1,051,174	30.86	1,305,668		**1,305,668**	32.86	1,465,241		**1,465,240**	2.00	159,573	12.2%	2FTE New ABA Tutors. 32K for ESY, shifted from below.
AIDES SPECIAL ED	2,028,954	76.65	2,072,371	20,863	**2,093,234**	80.53	1,384,826	890,863	**2,275,689**	3.88	182,455	8.7%	1.8FTE incorporated in FY'22. 2FTE aides in FY'23.
Other Salaries	3,080,127	107.51	3,378,039	20,863	**3,398,902**	113.39	2,850,067	890,863	**3,740,929**	**5.88**	**342,028**	**10.1%**	
LEGAL SERVICE	71,438		46,000		**46,000**		46,000		**46,000**		0	0.0%	
TRANSLATIONS	1,289		3,000		**3,000**		3,000		**3,000**		0	0.0%	
SOFTWARE SUPPORT incl BOWMAC	17,928		8,000		**8,000**		8,000		**8,000**		0	0.0%	
TUTORING SERVICES	7,304		38,500		**38,500**		38,500		**38,500**		0	0.0%	
PROFESSIONAL DEVELOPMENT	18,394		30,500		**30,500**		30,500		**30,500**		0	0.0%	
PHOTOCOPYING	0		200		**200**		200		**200**		0	0.0%	
TRANSPORTATION FIELD TRIPS	0		6,000		**6,000**		6,000		**6,000**		0	0.0%	
SPED TRANSPORTATION IN-DISTRICT	143,667		142,460	144,173	**286,633**		201,905	69,728	**271,633**		(15,000)	-5.2%	Reduction of 40K Transportation, rebalancing offset.
SPED TRANSPORTATION OUT-OF-DISTRICT	74,301		245,047	171,788	**416,835**		391,835		**391,835**		(25,000)	-6.0%	
TRANSPORTATION SUMMER-IN	31,751		45,756		**45,756**		45,756		**45,756**		0	0.0%	
TRANSPORTATION SUMMER-OUT	3,050		3,605		**3,605**		3,605		**3,605**		0	0.0%	
EQUIP. MAINT/CONTRACT/SAFETY	197		1,050		**1,050**		1,050		**1,050**		0	0.0%	
CONTRACTED SERVICES	687,210		168,165	143,862	**312,027**		168,165	153,874	**322,039**		10,012	3.2%	Increase of IDEA grant offset, 10K.
Contracted Services Subtotal	1,056,528		738,283	459,823	**1,198,106**		944,516	223,602	**1,168,118**		**(29,988)**	**-2.5%**	
TESTING MAT'LS ESL	0		500		**500**		500		**500**		0	0.0%	
TEXTBOOKS (ESL)	0		500		**500**		500		**500**		0	0.0%	
SUPPLIES AND MATERIALS	30,609		10,000		**10,000**		10,000		**10,000**		0	0.0%	
SUPPLIES AND MATERIALS(SPEECH)	6,535		1,000		**1,000**		1,000		**1,000**		0	0.0%	
SUPPLIES AND MATERIALS(PSYCH)	72		1,000		**1,000**		1,000		**1,000**		0	0.0%	
SUPPLIES AND MATERIALS(OT)	0		2,000		**2,000**		2,000		**2,000**		0	0.0%	
TESTING MAT'LS SPEECH AND PSYCH	18,735		22,000		**22,000**		22,000		**22,000**		0	0.0%	
Supplies Subtotal	55,951		37,000	0	**37,000**		37,000	0	**37,000**		**0**	**0.0%**	
DUES & MEMBERSHIPS	27,449		2,500		**2,500**		2,500		**2,500**		0	0.0%	
CONF. AND MEETINGS	98		7,500		**7,500**		7,500		**7,500**		0	0.0%	
IN-STATE TRAVEL	505		100		**100**		100		**100**		0	0.0%	
TRAINING MATERIALS	9,414		3,500		**3,500**		3,500		**3,500**		0	0.0%	
SPEC EQUIPMENT	14,927		17,500		**17,500**		17,500		**17,500**		0	0.0%	
SUMMER SCHOOL SUPPLIES	46		500		**500**		500		**500**		0	0.0%	
OTHER EXPENSES	61		300		**300**		300		**300**		0	0.0%	
ASSISTIVE TECHNOLOGY	7,788		8,340		**8,340**		8,340		**8,340**		0	0.0%	
EVALUATIONS-MS	0		2,000		**2,000**		2,000		**2,000**		0	0.0%	
EVALUATIONS-HS	0		1,000		**1,000**		1,000		**1,000**		0	0.0%	
EVALUATIONS-ELEMENTARY	9,189		5,000		**5,000**		5,000		**5,000**		0	0.0%	
TUITION DAY STUDENTS	260,327		16,883	391,007	**407,890**		567,405		**567,405**		159,515	39.1%	Increase of 27K, rebalancing of offset & lines.
TUITION RESIDENT STUDENTS	39,083		5,629	239,263	**244,892**		522,603		**522,603**		277,711	113.4%	
TUITION TO COLLABORATIVES	113,802		285,918	507,814	**793,732**		(124,308)	507,814	**383,506**		(410,226)	-51.7%	

390 STUDENT SERVICES

Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	FY22 All Funds Current	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	FY23 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY21	FY22				FY23							
OTHER EXPENSES (ABA INTENSIVE ESY)	99		32,000		**32,000**		0		**0**		(32,000)	-100.0%	Moved ESY expense for ABA to ABA salary line.
SUMMER ESY OTHER EXPENSES ELEM	9,764		6,000		**6,000**		6,000		**6,000**		0	0.0%	
SUMMER ESY OTHER EXPENSES HS	12,176		6,000		**6,000**		6,000		**6,000**		0	0.0%	
SUMMER ESY OTHER EXPENSES MS	0		6,000		**6,000**		6,000		**6,000**		0	0.0%	
Other Expenses Subtotal	504,727		406,670	1,138,084	**1,544,754**		1,031,940	507,814	**1,539,754**		**(5,000)**	**-0.3%**	
DEPARTMENT TOTALS	5,125,303	114.4	5,182,383	1,618,770	**6,801,153**	120.3	5,535,455	1,622,279	**7,157,731**	5.9	356,581	5.2%	

380 PRE-SCHOOL SPECIAL EDUCATION

	FY21	FY22				FY23							
Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
PRE-SCHOOL DIRECTOR	60,870	0.50	68,475		**68,475**	0.50	69,845		**69,845**		1,370	2.0%	
TEACHERS	397,580	3.00	102,798	175,000	**277,798**	3.00	80,917	200,000	**280,916**		3,119	1.1%	Offset increase, 25K.
SPEECH THERAPIST	110,801	1.00	108,017		**108,017**	1.00	108,017		**108,016**		0	0.0%	
PSYCHOLOGISTS	49,694	0.40	44,322		**44,322**	0.40	44,322		**44,322**		0	0.0%	
SUMMER - ESY TEACHERS PRESCHL	0		17,544		**17,544**		11,544		**11,544**		(6,000)	-34.2%	Re-alignment of ESY dollars, no net change.
Professional Salaries Subtotal	685,763	4.90	341,156	175,000	**516,156**	4.90	314,645	200,000	**514,643**	0.00	(1,511)	-0.3%	
CLERICAL	38,424	0.60	30,951		**30,951**	0.75	38,731		**38,730**	0.15	7,780	25.1%	Increase of .15FTE Admin.
Clerical Salaries Subtotal	38,424	0.60	30,951	0	**30,951**	0.75	38,731	0	**38,730**	**0.15**	**7,780**	25.1%	
SUMMER - ESY SUPPORT PRESCHL	0		0		**0**		6,000		**6,000**		6,000	100.0%	Re-alignment of ESY dollars, no net change.
Other Salaries	0	0.00	0	0	**0**	0.00	6,000	0	**6,000**	**0.00**	**6,000**	**100.0%**	
TEXTBOOKS	342		1,000		**1,000**		1,000		**1,000**		0	0.0%	
SUPPLIES AND MATERIALS	3,423		5,000		**5,000**		5,000		**5,000**		0	0.0%	
OFFICE EXPENSE	741		800		**800**		800		**800**		0	0.0%	
COMPUTER SUPPLIES	299		2,000		**2,000**		2,000		**2,000**		0	0.0%	
Supplies Subtotal	4,805		8,800	0	**8,800**		8,800	0	**8,800**		**0**	**0.0%**	
DUES & MEMBERSHIPS	310		350		**350**		350		**350**		0	0.0%	
CONGERENCES & MEETINGS	26		300		**300**		300		**300**		0	0.0%	
IN-STATE TRAVEL	0		250		**250**		250		**250**		0	0.0%	
OTHER EXPENSES	1,091		1,500		**1,500**		1,500		**1,500**		0	0.0%	
POSTAGE & SHIPPING	0		100		**100**		100		**100**		0	0.0%	
Other Expenses Subtotal	1,427		2,500	0	**2,500**		2,500	0	**2,500**		**0**	**0.0%**	
DEPARTMENT TOTALS	730,420	5.5	383,407	175,000	**558,407**	5.7	370,676	200,000	**570,674**	0.2	12,269	2.2%	

391 STUDENT SERVICES-ELEMENTARY

Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	FY22 All Funds Current	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	FY23 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY21	FY22				FY23							
K-5 DEPARTMENT HEAD	220,156	1.70	232,156		**232,156**	1.70	221,146		**221,146**		(11,010)	-4.7%	
SUMMER - ESY TEACHERS ELEM	130,760		82,542		**82,542**		62,542		**62,542**		(20,000)	-24.2%	Re-alignment of ESY dollars, no net change.
SPED TEACHER-DEERFIELD	311,602	3.00	316,203		**316,203**	3.00	316,203		**316,203**		0	0.0%	
SPED TEACHER-DOWNEY	594,610	6.00	607,444		**607,444**	6.00	614,477		**614,476**		7,033	1.2%	
SPED TEACHER-HANLON	81,904	2.00	163,715		**163,715**	2.00	188,198		**188,198**		24,483	15.0%	
SPED TEACHER-MARTHA JONES	68,390	2.00	174,578		**174,578**	2.00	182,439		**182,438**		7,861	4.5%	
SPED TEACHER-SHEEHAN	485,675	5.00	499,176		**499,176**	5.00	460,078		**460,078**		(39,098)	-7.8%	
SPEECH-DEERFIELD	6,771	1.00	107,048		**107,048**	1.00	110,805		**110,805**		3,757	3.5%	
SPEECH-DOWNEY	196,737	2.00	186,196		**186,196**	1.70	165,043		**165,043**	(0.30)	(21,153)	-11.4%	
SPEECH-HANLON	88,869	0.50	50,457		**50,457**	0.80	83,160		**83,159**	0.30	32,703	64.8%	
SPEECH-MARTHA JONES	82,302	0.80	83,949		**83,949**	0.80	83,949		**83,949**		0	0.0%	
SPEECH-SHEEHAN	82,679	1.00	87,706		**87,706**	1.00	91,214		**91,214**		3,508	4.0%	
OT/PT	396,467	4.50	367,118		**367,118**	4.50	376,080		**376,080**		8,962	2.4%	
PSYCHOLOGISTS-DEERFIELD	94,387	1.00	88,572		**88,572**	1.00	92,114		**92,114**		3,542	4.0%	
PSYCHOLOGISTS-DOWNEY	121,205	1.00	119,906		**119,906**	1.00	119,906		**119,905**		0	0.0%	
PSYCHOLOGISTS-HANLON	91,359	1.00	110,805		**110,805**	1.00	110,805		**110,805**		0	0.0%	
PSYCHOLOGISTS-MARTHA JONES	75,520	1.00	110,805		**110,805**	1.00	110,805		**110,805**		0	0.0%	
PSYCHOLOGISTS-SHEEHAN	84,830	1.00	84,603		**84,603**	1.00	87,986		**87,986**		3,383	4.0%	
OUT OF DISTRICT LIAISON	54,380	0.50	55,403		**55,403**	0.50	62,652		**62,651**		7,249	13.1%	
ADJUSTMENT COUNSELOR - ELEM	0		0		**0**	1.20	1	85,000	**85,001**	1.20	85,001	100.0%	1.2FTE New Adjustment Counselors, ESSER III.
Professional Salaries Subtotal	3,268,603	35.00	3,528,382	0	**3,528,382**	36.20	3,539,603	85,000	**3,624,595**	1.20	96,221	2.7%	
SECRETARY	65,300	1.00	64,525		**64,525**	1.00	64,525		**64,524**		0	0.0%	
Clerical Salaries Subtotal	65,300	1.00	64,525	0	**64,525**	1.00	64,525	0	**64,524**	**0.00**	**0**	0.0%	
SUMMER - ESY SUPPORT ELEM	0		0		**0**		20,000		**20,000**		20,000	100.0%	
Other Salaries	0	0.00	0	0	**0**	0.00	20,000	0	**20,000**	**0.00**	**20,000**	**100.0%**	
TEXTBOOKS-DEERFIELD	0		750		**750**		750		**750**		0	0.0%	
TEXTBOOKS-DOWNEY	0		1,250		**1,250**		1,250		**1,250**		0	0.0%	
TEXTBOOKS-HANLON	50		250		**250**		250		**250**		0	0.0%	
TEXTBOOKS-MARTHA JONES	0		500		**500**		500		**500**		0	0.0%	
TEXTBOOKS-SHEEHAN	0		1,000		**1,000**		1,000		**1,000**		0	0.0%	
SUPPLIES AND MATERIALS-DEERFIELD	533		1,850		**1,850**		1,850		**1,850**		0	0.0%	
SUPPLIES AND MATERIALS-DOWNEY	2,300		3,050		**3,050**		3,050		**3,050**		0	0.0%	
SUPPLIES AND MATERIALS-HANLON	347		600		**600**		600		**600**		0	0.0%	
SUPPLIES AND MATERIALS-MARTHA JONES	1,431		1,200		**1,200**		1,200		**1,200**		0	0.0%	
SUPPLIES AND MATERIALS-SHEEHAN	743		2,425		**2,425**		2,425		**2,425**		0	0.0%	
SUPPLIES AND MATERIALS-SPEECH	904		2,900		**2,900**		2,900		**2,900**		0	0.0%	
SUPPLIES AND MATERIALS-PSYCH	760		4,500		**4,500**		4,500		**4,500**		0	0.0%	
SUPPLIES AND MATERIALS-PT/OT	469		3,000		**3,000**		3,000		**3,000**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	0		300		**300**		300		**300**		0	0.0%	
OFFICE EXPENSE	0		1,850		**1,850**		1,850		**1,850**		0	0.0%	
COMPUTER SUPPLIES	0		800		**800**		800		**800**		0	0.0%	
Supplies Subtotal	7,539		26,225	0	**26,225**		26,225	0	**26,225**		**0**	**0.0%**	
DUES & MEMBERSHIPS	588		1,000		**1,000**		1,000		**1,000**		0	0.0%	
CONFERENCES & MEETINGS	0		2,000		**2,000**		2,000		**2,000**		0	0.0%	
IN-STATE TRAVEL	0		850		**850**		850		**850**		0	0.0%	
Other Expenses Subtotal	588		3,850	0	**3,850**		3,850	0	**3,850**		**0**	**0.0%**	

391 STUDENT SERVICES-ELEMENTARY

Description	FY21	FY22				FY23							
	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT TOTALS	3,342,030	36.0	3,622,982	0	**3,622,982**	37.2	3,654,203	85,000	**3,739,194**	1.2	116,221	3.2%	

392 STUDENT SERVICES-MS

Description	FY21	FY22				FY23							
	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPT HEAD	128,293	1.00	129,053		**129,053**	1.00	129,053		**129,052**		0	0.0%	
SUMMER - ESY TEACHERS MS	23,023		25,489		**25,489**		17,489		**17,489**		(8,000)	-31.4%	Re-alignment of ESY dollars, no net change.
SPED TEACHER	1,111,616	12.00	1,236,469		**1,236,469**	12.00	1,161,223		**1,161,222**		(75,246)	-6.1%	
SPEECH / READING SPECIALIST	147,571	1.50	160,693		**160,693**	1.50	157,404		**157,404**		(3,289)	-2.0%	
OCCUPATIONAL THERAPIST	0	0.55	45,171		**45,171**	0.55	46,074		**46,073**		903	2.0%	
PSYCHOLOGISTS - TMS	119,657	1.50	157,406		**157,406**	1.00	119,906		**119,905**	(0.50)	(37,500)	-23.8%	Shift between Cost Centers to match FY'22.
ADJUSTMENT COUNSELOR - MS	0	1.00	84,603		**84,603**	1.00	87,986		**87,986**		3,383	4.0%	
Professional Salaries Subtotal	1,530,159	17.55	1,838,884	0	**1,838,884**	17.05	1,719,135	0	**1,719,131**	(0.50)	(119,749)	-6.5%	
SUMMER - ESY SUPPORT MS	0		0		**0**		3,000		**3,000**		3,000	100.0%	
Other Salaries	0	0.00	0	0	**0**	0.00	3,000	0	**3,000**	**0.00**	**3,000**	**100.0%**	
SUPPLIES AND MATERIALS	2,985		8,500		**8,500**		8,500		**8,500**		0	0.0%	
COMPUTER SUPPLIES	329		3,000		**3,000**		3,000		**3,000**		0	0.0%	
Supplies Subtotal	3,314		11,500	0	**11,500**		11,500	0	**11,500**		**0**	**0.0%**	
DUES & MEMBERSHIPS	0		200		**200**		200		**200**		0	0.0%	
CONFERENCES & MEETINGS	279		550		**550**		550		**550**		0	0.0%	
IN-STATE TRAVEL	0		150		**150**		150		**150**		0	0.0%	
POSTAGE & SHIPPING	0		350		**350**		350		**350**		0	0.0%	
Other Expenses Subtotal	279		1,250	0	**1,250**		1,250	0	**1,250**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,533,752	17.6	1,851,634	0	**1,851,634**	17.1	1,734,885	0	**1,734,881**	-0.5	(116,749)	-6.3%	

393 STUDENT SERVICES-HS

Description	FY21	FY22				FY23							Notes
	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	
DEPARTMENT HEAD, SPED - HS	107,675	1.00	126,069		**126,069**	1.00	126,069		**126,069**		0	0.0%	
SUMMER - ESY TEACHERS HS	39,506		9,722		**9,722**		6,722		**6,722**		(3,000)	-30.9%	
SUMMER DAYS	0		5,874		**5,874**		5,874		**5,874**		0	0.0%	
SPED TEACHER	931,493	11.00	1,008,140		**1,008,140**	11.00	999,373		**999,372**		(8,767)	-0.9%	
SPEECH THERAPIST	60,411	1.30	114,960		**114,960**	1.30	115,520		**115,519**		560	0.5%	
PSYCHOLOGISTS - HS	202,645	1.50	129,006		**129,006**	2.00	164,480		**164,480**	0.50	35,474	27.5%	Shift between Cost Centers to match FY'22.
TRANSITION COACH	0		0		**0**	0.50	30,000		**30,000**	0.50	30,000	100.0%	.5FTE New Transition coach
ADJUSTMENT COUNSELOR - HS	0		0		**0**	1.00	75,000		**75,000**	1.00	75,000	100.0%	1.0FTE New Adjustment Counselor
Professional Salaries Subtotal	1,341,730	14.80	1,393,771	0	**1,393,771**	16.80	1,523,038	0	**1,523,036**	2.00	129,267	9.3%	
SUMMER - ESY SUPPORT HS	0		0		**0**		3,000		**3,000**		3,000	100.0%	
AFTER SCHOOL 1:1 AIDES	0		1,910		**1,910**		1,910		**1,910**		0	0.0%	
Other Salaries	0	0.00	1,910	0	**1,910**	0.00	4,910	0	**4,910**	**0.00**	**3,000**	**157.1%**	
TEXTBOOKS	979		1,450		**1,450**		1,450		**1,450**		0	0.0%	
SUPPLIES AND MATERIALS	2,666		2,350		**2,350**		2,350		**2,350**		0	0.0%	
FLEX AND PDD REINFORCEMENT/MATERIALS	0		500		**500**		500		**500**		0	0.0%	
COMPUTER SUPPLIES	397		550		**550**		550		**550**		0	0.0%	
Supplies Subtotal	4,041		4,850	0	**4,850**		4,850	0	**4,850**		**0**	**0.0%**	
DUES & MEMBERSHIPS	0		200		**200**		200		**200**		0	0.0%	
CONFERENCES & MEETINGS	250		500		**500**		500		**500**		0	0.0%	
IN-STATE TRAVEL	0		200		**200**		200		**200**		0	0.0%	
OTHER EXPENSES	75		1,000		**1,000**		1,000		**1,000**		0	0.0%	
Other Expenses Subtotal	325		1,900	0	**1,900**		1,900	0	**1,900**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,346,096	14.8	1,402,431	0	**1,402,431**	16.8	1,534,698	0	**1,534,696**	2.0	132,267	9.4%	

260 GUIDANCE

Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY21	FY22				FY23							
DIRECTOR OF GUIDANCE	62,030	0.50	62,460		**62,460**	0.50	63,271		**63,271**		811	1.3%	
DIR. OF GUIDANCE-SUMMER WORK	0		5,949		**5,949**		5,949		**5,949**		0	0.0%	
GUIDANCE COUNSELORS-MS	364,730	4.00	347,054		**347,054**	4.00	363,450		**363,449**		16,396	4.7%	
GUIDANCE COUNSELORS-HS	466,585	5.50	484,697		**484,697**	5.50	449,839		**449,839**		(34,858)	-7.2%	
Professional Salaries Subtotal	893,345	10.00	900,160	0	**900,160**	10.00	882,509	0	**882,508**	0.00	(17,651)	-2.0%	
SECRETARY	92,355	1.63	98,012		**98,012**	1.63	95,028		**95,027**		(2,984)	-3.0%	
Clerical Salaries Subtotal	92,355	1.63	98,012	0	**98,012**	1.63	95,028	0	**95,027**	**0.00**	**(2,984)**	-3.0%	
EQUIPMENT MAINTENANCE/CONTRACT	0		7,000		**7,000**		7,000		**7,000**		0	0.0%	
Contracted Services Subtotal	0		7,000	0	**7,000**		7,000	0	**7,000**		**0**	**0.0%**	
COMPUTER SUPPLIES	0		400		**400**		400		**400**		0	0.0%	
SUPPLIES & MATERIALS	423		1,700		**1,700**		1,700		**1,700**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	4,778		2,500		**2,500**		2,500		**2,500**		0	0.0%	
Supplies Subtotal	5,200		4,600	0	**4,600**		4,600	0	**4,600**		**0**	**0.0%**	
DUES & MEMBERSHIPS	0		1,300		**1,300**		1,300		**1,300**		0	0.0%	
CONFERENCES & MEETINGS	135		3,000		**3,000**		3,000		**3,000**		0	0.0%	
IN-STATE TRAVEL	0		300		**300**		300		**300**		0	0.0%	
OTHER EXPENSES	0		5,500		**5,500**		5,500		**5,500**		0	0.0%	
Other Expenses Subtotal	135		10,100	0	**10,100**		10,100	0	**10,100**		**0**	**0.0%**	
DEPARTMENT TOTALS	991,035	11.6	1,019,872	0	**1,019,872**	11.6	999,237	0	**999,235**	0.0	(20,635)	-2.0%	

265 NURSING

Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY21	FY22				FY23							
ADD'L SUMMER DAYS	(81,392)		4,000		**4,000**		4,000		**4,000**		0	0.0%	
NURSE-PRE-SCHOOL	59,181	0.70	62,779		**62,779**	0.60	53,811		**53,810**	(0.10)	(8,968)	-14.3%	Net reduction due to staffing efficiency.
NURSE-MS	89,799	1.00	92,154		**92,154**	1.00	59,006		**59,005**		(33,148)	-36.0%	
NURSE-HS	176,701	1.40	148,676		**148,676**	1.40	135,788		**135,787**		(12,888)	-8.7%	
NURSE-ELEM	476,098	5.00	476,449		**476,449**	5.00	438,678		**438,678**		(37,771)	-7.9%	
Professional Salaries Subtotal	720,387	8.10	784,058	0	**784,058**	8.00	691,283	0	**691,280**	(0.10)	(92,775)	-11.8%	
PHYSICIAN	5,000		5,000		**5,000**		5,000		**5,000**		0	0.0%	
HAZARDOUS WASTE DISPOSAL	0		250		**250**		250		**250**		0	0.0%	
AED MAINTENANCE	3,540		3,420		**3,420**		3,420		**3,420**		0	0.0%	
SOFTWARE SUPPORT	5,987		12,455		**12,455**		12,455		**12,455**		0	0.0%	
Contracted Services Subtotal	14,527		21,125	0	**21,125**		21,125	0	**21,125**		**0**	**0.0%**	
FLU VACCINE	72,627		1,500		**1,500**		1,500		**1,500**		0	0.0%	
UNIV.PREC.KITS	5,011		6,550		**6,550**		6,550		**6,550**		0	0.0%	
Supplies Subtotal	77,638		8,050	0	**8,050**		8,050	0	**8,050**		**0**	**0.0%**	
CONFERENCES & MEETINGS	1,435		5,000		**5,000**		5,000		**5,000**		0	0.0%	
Other Expenses Subtotal	1,435		5,000	0	**5,000**		5,000	0	**5,000**		**0**	**0.0%**	
DEPARTMENT TOTALS	813,986	8.1	818,233	0	**818,233**	8.0	725,458	0	**725,455**	-0.1	(92,775)	-11.3%	

PROPOSED FY'23
SCHOOL DEPARTMENT BUDGET

DISTRICT-WIDE

Cost Center:

100:	Central Administration
120:	Shared MIS
150:	Curriculum and Instruction
500:	Facilities & Maintenance
550:	Transportation
600:	Other Expenses

100 CENTRAL ADMINISTRATION

	FY21	FY22				FY23							
Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
SUPERINTENDENT	210,408	1.00	220,762		**220,762**	1.00	226,281		**226,281**		5,519	2.5%	
ASST. SUPERINTENDENT	154,742	1.00	162,357		**162,357**	1.00	165,605		**165,604**		3,248	2.0%	
DIR. BUSINESS AND FINANCE	145,195	1.00	152,341		**152,341**	1.00	155,388		**155,388**		3,047	2.0%	
DIR. STUDENT SERVICES	154,794	1.00	162,053		**162,053**	1.00	165,295		**165,294**		3,242	2.0%	
OTHER BENEFIT-SUPT	10,000		24,000		**24,000**		24,000		**24,000**		0	0.0%	
OTHER BENEFIT-ASST SUPT	0		3,000		**3,000**		3,000		**3,000**		0	0.0%	
OTHER BENEFIT-DIR OF BUSINESS	0		5,400		**5,400**		5,400		**5,400**		0	0.0%	
OTHER BENEFIT-MISC	0		5,000		**5,000**		5,000		**5,000**		0	0.0%	
Professional Salaries Subtotal	675,139	4.00	734,913	0	**734,913**	4.00	749,969	0	**749,967**	0.00	15,056	2.0%	
BUSINESS OFFICE P/R, A/P, A/R	201,125	3.00	136,664	66,700	**203,364**	3.50	130,018	108,940	**238,958**	0.50	35,594	17.5%	Add 0.5FTE Accounts Receivable. Offset increase.
ADMIN SECY-SUPT	77,447	1.00	76,681		**76,681**	1.00	78,185		**78,185**		1,504	2.0%	
SY CLERK/RECEPTIONIST	60,030	1.00	62,349		**62,349**	1.00	62,349		**62,348**		0	0.0%	
SECRETARIAL PART-TIME OR SUBS	0		2,000		**2,000**		8,830		**8,830**		6,830	341.5%	Budget correction.
ADMIN SECY-DIRECTOR OF BUSINESS	65,825	1.00	58,813	10,000	**68,813**	1.00	59,005	10,000	**69,005**		192	0.3%	
SCHOOL COMMITTEE SECRETARY	0		2,500		**2,500**		2,500		**2,500**		0	0.0%	
SEASONAL CLERICAL ASSISTANCE	0		2,700	5,000	**7,700**		2,700	5,000	**7,700**		0	0.0%	
ADMIN SECY-STUD SERV.	68,967	1.00	68,480		**68,480**	1.00	68,480		**68,480**		0	0.0%	
ADMIN SECY - C&I	68,160	1.00	69,867		**69,867**	1.00	72,957		**72,957**		3,090	4.4%	
Clerical Salaries Subtotal	541,554	8.00	480,054	81,700	**561,754**	8.50	485,024	123,940	**608,961**	**0.50**	**47,210**	8.4%	
CONNECT ED	33,284		26,000		**26,000**		26,000		**26,000**		0	0.0%	
COPYING/PRINTING	0		10,500		**10,500**		10,500		**10,500**		0	0.0%	
LEGAL SERVICES	55,862		12,500		**12,500**		28,500		**28,500**		16,000	128.0%	Increase by 16K for attorney fees.
EQUIPMENT MAINTENANCE/CONTRACT	23,199		18,875		**18,875**		18,875		**18,875**		0	0.0%	
Contracted Services Subtotal	112,345		67,875	0	**67,875**		83,875	0	**83,875**		**16,000**	**23.6%**	
SUPPLIES AND MATERIALS	10,051		21,000		**21,000**		21,000		**21,000**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	641		700		**700**		700		**700**		0	0.0%	
Supplies Subtotal	10,691		21,700	0	**21,700**		21,700	0	**21,700**		**0**	**0.0%**	
SCHOOL COMMITTEE EXPENSES	1,967		5,500		**5,500**		9,500		**9,500**		4,000	72.7%	School Committee Policy review. Memberships.
SC AWARDS	2,686		2,500		**2,500**		2,500		**2,500**		0	0.0%	
OTHER EXPENSES	39,814		24,000		**24,000**		24,000		**24,000**		0	0.0%	
POSTAGE & SHIPPING	7,627		16,000		**16,000**		16,000		**16,000**		0	0.0%	
DUES & MEMBERSHIPS	11,253		4,500		**4,500**		4,500		**4,500**		0	0.0%	
ADVERTISING	360		3,000		**3,000**		3,000		**3,000**		0	0.0%	
IN-STATE TRAVEL/MILEAGE	2,213		2,242		**2,242**		3,500		**3,500**		1,258	56.1%	Restoring cuts to fund Director of Security FY'22.
TRAVEL-OUT OF STATE	0		0		**0**		9,500		**9,500**		9,500	100.0%	Restoring cuts to fund Director of Security FY'22.
REIMBURSABLE EXPENSES	0		1,000		**1,000**		1,000		**1,000**		0	0.0%	
CONFERENCES & MEETINGS	2,374		9,500		**9,500**		9,500		**9,500**		0	0.0%	
Other Expenses Subtotal	188,082		68,242	0	**68,242**		83,000	0	**83,000**		**14,758**	**21.6%**	
DEPARTMENT TOTALS	1,527,811	12.0	1,372,784	81,700	**1,454,484**	12.5	1,423,568	123,940	**1,547,503**	0.5	93,024	6.4%	

120 SHARED MANAGEMENT INFO SERVICES

	FY21	FY22				FY23							
Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
SYSTEMS ANALYST / TOWN MIS	0	1.15	119,845		**119,845**	1.15	120,345		**120,345**		500	0.4%	Prior COLA adjustment of +10.5K and reduction of 10K.
Professional Salaries Subtotal	127,076	1.15	119,845	0	**119,845**	1.15	120,345	0	**120,345**	0.00	500	0.4%	
HARDWARE MAINTENANCE	300		26,500		**26,500**		26,500		**26,500**		0	0.0%	
SOFTWARE MAINTENANCE	41,750		15,900		**15,900**		15,900		**15,900**		0	0.0%	
Contracted Services Subtotal	42,050		42,400	0	**42,400**		42,400	0	**42,400**		**0**	**0.0%**	
DEPARTMENT TOTALS	169,126	1.2	162,245	0	**162,245**	1.2	162,745	0	**162,745**	0.0	500	0.3%	

150 CURRICULUM AND INSTRUCTION

	FY21	FY22				FY23							
Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DIRECTOR OF EQUITY & COMM. PARTNERSHIPS	0	1.00	574	117,096	**117,670**	1.00	1	129,500	**129,501**		11,831	10.1%	METCO Grant.
CURRICULUM COORDINATORS	0	2.50	271,143		**271,143**	2.00	215,741		**215,740**	(0.50)	(55,402)	-20.4%	Re-alignment to Curr. Coordinators and Specialists.
SPECIALISTS, LITERACY - MARTHA JONES	107,475	1.80	195,430		**195,430**	1.80	195,430		**195,430**		0	0.0%	
SPECIALISTS, LITERACY - SHEEHAN	108,632	1.50	160,762		**160,762**	1.50	160,762		**160,762**		0	0.0%	
SPECIALISTS, LITERACY - DOWNEY	255,713	1.40	152,616		**152,616**	1.50	153,922		**153,922**	0.10	1,306	0.9%	
SPECIALISTS, LITERACY - DEERFIELD	108,632	1.00	110,805		**110,805**	1.00	120,906		**120,905**		10,101	9.1%	Net correction of .1FTE due to FY'22 alignment.
SPECIALISTS, LITERACY - HANLON	108,632	1.00	111,805		**111,805**	1.00	111,805		**111,805**		0	0.0%	
SPECIALISTS, MATH - MARTHA JONES	114,830	1.00	91,509		**91,509**	1.50	166,208		**166,207**	0.50	74,699	81.6%	
SPECIALISTS, MATH - DOWNEY	52,158	2.00	183,902		**183,902**	1.50	160,339		**160,338**	(0.50)	(23,563)	-12.8%	
SPECIALISTS, MATH - HANLON	108,632	1.00	110,805		**110,805**	1.00	111,805		**111,805**		1,000	0.9%	
SPECIALISTS, MATH - DEERFIELD	102,878	1.00	105,936		**105,936**	1.00	109,017		**109,016**		3,081	2.9%	
SPECIALISTS, MATH - SHEEHAN	72,015	1.00	111,305		**111,305**	1.50	161,466		**161,466**	0.50	50,161	45.1%	
SPECIALISTS, SCIENCE	108,632	1.50	156,940		**156,940**	1.50	113,660		**113,660**		(43,280)	-27.6%	
STAFF DEVELOPMENT/CURRICULUM COACHES	22,126		51,128	51,376	**102,504**		46,128	71,376	**117,504**		15,000	14.6%	Teacher Quality + METCO grants.
SOCIO-EMOTIONAL LEARNING COORDINATOR	0	1.00	102,480		**102,480**	1.00	100,000		**100,000**		(2,480)	-2.4%	
PROFESSIONAL DEVELOPMENT COORDINATOR	0	0.60	66,483		**66,483**	0.60	66,483		**66,483**		0	0.0%	
MENTOR STIPENDS	22,154		25,000		**25,000**		25,000		**25,000**		0	0.0%	
SUMMER ACADEMY STAFFING	0		12,000		**12,000**		12,000		**12,000**		0	0.0%	Includes 9th Grade Summer Academy.
COMMUNITY PARTNERSHIPS ADMINISTRATOR	0	0.60	14,249	45,700	**59,949**	0.60	14,249	45,700	**59,948**		0	0.0%	
Professional Salaries Subtotal	1,704,627	19.90	2,034,872	214,172	**2,249,044**	20.00	2,044,922	246,576	**2,291,491**	0.10	42,454	1.9%	
LITERACY PARAPROFESSIONALS	66,292	4.40	126,811		**126,811**	4.17	126,963		**126,962**	(0.23)	152	0.1%	Net FTE reduction to reflect actuals.
METCO ACADEMIC ADVISOR-MS	0	1.00	1	43,159	**43,160**	1.00	1	44,880	**44,881**		1,721	4.0%	
METCO ACADEMIC ADVISOR-HS	0	1.00	20,000	20,000	**40,000**	1.00	1	44,880	**44,881**		4,881	12.2%	
METCO ACADEMIC ADVISOR-ELEM	0		0		**0**	1.00	1	56,000	**56,001**	1.00	56,001	100.0%	1.0FTE New Elementary position for METCO.
METCO BUS MONITOR PER DIEM - ELEM	0		0		**0**		1	20,000	**20,001**		20,001	100.0%	Bus monitor for METCO.
MATERIALS MANAGER	0	0.45	10,686		**10,686**	0.45	10,686		**10,686**		0	0.0%	
Other Salaries	66,142	6.85	157,498	63,159	**220,657**	7.62	137,653	165,760	**303,412**	**0.77**	**82,756**	**37.5%**	
SUBSCRIPTIONS/LICENSES	41,365		76,324		**76,324**		86,324		**86,324**		10,000	13.1%	Increase by 10K for intervention resources (Freckle).
PROFESSIONAL DEVELOPMENT PROVIDERS	11,560		26,000	19,968	**45,968**		26,000	34,968	**60,968**		15,000	32.6%	METCO Grant.
POWERSCHOOL SUITE	0		23,000		**23,000**		23,000		**23,000**		0	0.0%	
TEACHERS INSTITUTE	0		13,510		**13,510**		13,510		**13,510**		0	0.0%	
TEC ASSESSMENT	0		13,000		**13,000**		13,000		**13,000**		0	0.0%	
Contracted Services Subtotal	92,780		151,834	19,968	**171,802**		161,834	34,968	**196,802**		**25,000**	**14.6%**	
LIT/MATH/SCIENCE ELEM PROGRAM SUPPLIES	35,257		48,163		**48,163**		48,163		**48,163**		0	0.0%	
SUPPLIES AND MATERIALS	4,004		2,850	3,200	**6,050**		2,850	9,200	**12,050**		6,000	99.2%	METCO Grant.
Supplies Subtotal	39,262		51,013	3,200	**54,213**		51,013	9,200	**60,213**		**6,000**	**11.1%**	
CURRICULUM ALIGNMENT	32,934		62,091		**62,091**		62,091		**62,091**		0	0.0%	
TUITION REIMBURSEMENT	58,193		60,000		**60,000**		60,000		**60,000**		0	0.0%	
STAFF DEVELOPMENT EXPENSES	2,320		7,000		**7,000**		7,000		**7,000**		0	0.0%	
CONFERENCES & MEETINGS	300		2,675	2,000	**4,675**		2,675	5,000	**7,675**		3,000	64.2%	
DUES AND MEMBERSHIPS	1,539		1,950		**1,950**		1,950		**1,950**		0	0.0%	
Other Expenses Subtotal	106,218		133,716	2,000	**135,716**		133,716	5,000	**138,716**		**3,000**	**2.2%**	
DEPARTMENT TOTALS	2,009,028	26.8	2,528,933	302,499	**2,831,432**	27.6	2,529,138	461,504	**2,990,634**	0.9	159,210	5.6%	

500 FACILITIES & MAINTENANCE

	FY21	FY22				FY23							
Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DIRECTOR OF FACILITIES	105,915	1.00	109,607		**109,607**	1.00	123,930		**123,930**		14,323	13.1%	
ASST TO DIRECTOR OF FACILITIES	87,996	1.00	89,757		**89,757**	1.00	91,552		**91,552**		1,795	2.0%	
DIRECTOR OF SAFETY & SECURITY	0	0.20	20,000		**20,000**	0.40	40,000		**40,000**	0.20	20,000	100.0%	.2FTE Restored Director of Security
Professional Salaries Subtotal	193,911	2.20	219,364	0	**219,364**	2.40	255,482	0	**255,482**	0.20	36,118	16.5%	
SECRETARY	0		0		**0**	0.50	32,500		**32,500**	0.50	32,500	100.0%	.5 New Admin to Director of Facilities
Clerical Salaries Subtotal	0	0.00	0	0	**0**	0.50	32,500	0	**32,500**	**0.50**	**32,500**	100.0%	
CUSTODIANS-ELEMENTARY	635,466	27.00	1,400,162	46,874	**1,447,036**	27.00	1,369,101	96,000	**1,465,101**		18,065	1.2%	
CUSTODIAL OT	126,498		87,200		**87,200**		87,200		**87,200**		0	0.0%	
CUST. PERFECT ATTENDANCE	8,000		5,000		**5,000**		8,000		**8,000**		3,000	60.0%	
CAR ALLOWANCE	4,200		2,400		**2,400**		2,400		**2,400**		0	0.0%	
GROUNDS	52,404	2.00	118,239		**118,239**	2.00	123,283		**123,282**		5,044	4.3%	
GROUNDS OT	7,664		19,919		**19,919**		19,919		**19,919**		0	0.0%	
MAINTENANCE-MS	0	0.50	35,447		**35,447**	0.50	36,861		**36,860**		1,414	4.0%	
MAINTENANCE-HS	138,564	1.00	73,721		**73,721**	1.00	73,721		**73,720**		0	0.0%	
MAINTENANCE-ELEMENTARY	0	0.50	35,447		**35,447**	0.50	36,861		**36,860**		1,414	4.0%	
MAINTENANCE OT	7,024		6,200		**6,200**		6,200		**6,200**		0	0.0%	
Other Salaries	1,940,250	31.00	1,783,735	46,874	**1,830,609**	31.00	1,763,546	96,000	**1,859,543**	**0.00**	**28,937**	**1.6%**	
BUILDING MAINTENANCE	762,431		480,634		**480,634**		480,634		**480,634**		0	0.0%	
EQUIPMENT MAINTENANCE/CONTRACT	66,492		96,500		**96,500**		96,500		**96,500**		0	0.0%	
ROOF MAINTENANCE AND SURVEY	48,808		15,000		**15,000**		15,000		**15,000**		0	0.0%	
ALARM MONITORING, MAINT AND SECURITY	35,714		25,000		**25,000**		25,000		**25,000**		0	0.0%	
ELEVATOR SERVICE/TESTING	11,780		22,000		**22,000**		22,000		**22,000**		0	0.0%	
PEST CONTROL	7,358		8,000		**8,000**		8,000		**8,000**		0	0.0%	
VEHICLE MAINTENANCE	10,268		12,000		**12,000**		12,000		**12,000**		0	0.0%	
TELEPHONE MAINTENANCE	12,409		20,000		**20,000**		20,000		**20,000**		0	0.0%	
MOP SERVICE AND UNIFORMS	13,996		7,000		**7,000**		7,000		**7,000**		0	0.0%	
Contracted Services Subtotal	1,008,039		686,134	0	**686,134**		686,134	0	**686,134**		**0**	**0.0%**	
FUEL-DEERFIELD	18,389		18,000		**18,000**		18,000		**18,000**		0	0.0%	
FUEL-DOWNEY	28,231		20,000		**20,000**		20,000		**20,000**		0	0.0%	
FUEL-HANLON	34,484		20,000	7,500	**27,500**		20,000	7,500	**27,500**		0	0.0%	
FUEL-MARTHA JONES	30,639		25,000		**25,000**		25,000		**25,000**		0	0.0%	
FUEL-SHEEHAN	48,234		45,000		**45,000**		45,000		**45,000**		0	0.0%	
FUEL-MIDDLE SCHOOL	58,948		50,000		**50,000**		50,000		**50,000**		0	0.0%	
FUEL-HIGH SCHOOL	133,627		145,000		**145,000**		145,000		**145,000**		0	0.0%	
ELECTRICITY-DEERFIELD	21,512		25,000		**25,000**		26,000		**26,000**		1,000	4.0%	
ELECTRICITY-DOWNEY	67,502		60,000		**60,000**		62,400		**62,400**		2,400	4.0%	
ELECTRICITY-HANLON	19,183		23,000	7,500	**30,500**		24,561	7,500	**32,061**		1,561	5.1%	
ELECTRICITY-MARTHA JONES	22,472		25,000		**25,000**		26,000		**26,000**		1,000	4.0%	
ELECTRICITY-SHEEHAN	48,237		50,000		**50,000**		52,000		**52,000**		2,000	4.0%	
ELECTRICITY-MIDDLE SCHOOL	81,765		95,000		**95,000**		98,800		**98,800**		3,800	4.0%	
ELECTRICITY-HIGH SCHOOL	203,914		331,000	24,000	**355,000**		319,240	49,000	**368,240**		13,240	3.7%	Increase in electric costs, balanced by Offset.
WATER-DEERFIELD	13,440		10,140		**10,140**		10,140		**10,140**		0	0.0%	
WATER-DOWNEY	7,548		10,673		**10,673**		10,673		**10,673**		0	0.0%	
WATER-HANLON	5,027		13,162		**13,162**		13,162		**13,162**		0	0.0%	
WATER-MARTHA JONES	4,822		4,465		**4,465**		4,465		**4,465**		0	0.0%	
WATER-SHEEHAN	36,101		33,904		**33,904**		33,904		**33,904**		0	0.0%	
WATER-MIDDLE SCHOOL	44,825		48,560		**48,560**		48,560		**48,560**		0	0.0%	
WATER-HIGH SCHOOL	32,488		52,095		**52,095**		52,095		**52,095**		0	0.0%	

500 FACILITIES & MAINTENANCE

	FY21	FY22				FY23							
Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
TELEPHONE	92,724		95,000	15,000	**110,000**		95,000	15,000	**110,000**		0	0.0%	
PLAYGROUND MAINTENANCE/SUPPLIES	2,647		16,000		**16,000**		16,000		**16,000**		0	0.0%	
SUPPLIES AND MATERIALS	150,581		130,000		**130,000**		130,000		**130,000**		0	0.0%	
GROUNDS SUPPLIES	26,634		55,000		**55,000**		55,000		**55,000**		0	0.0%	
PPE & SANITIZING	0		50,000		**50,000**		0		**0**		(50,000)	-100.0%	50K reduction in PPE.
Supplies Subtotal	1,423,526		1,450,999	54,000	**1,504,999**		1,401,000	79,000	**1,480,000**		**(24,999)**	**-1.7%**	
FF&E SUPPLEMENTAL	79,285		55,151		**55,151**		55,151		**55,151**		0	0.0%	
SMALL EQUIPMENT AND TOOLS	3,998		25,000		**25,000**		25,000		**25,000**		0	0.0%	
DUES & MEMBERSHIPS	325		550		**550**		550		**550**		0	0.0%	
OTHER EXPENSES	346		1,500		**1,500**		1,500		**1,500**		0	0.0%	
CONFERENCES & MEETINGS	0		1,000		**1,000**		1,000		**1,000**		0	0.0%	
Other Expenses Subtotal	122,660		83,201	0	**83,201**		83,201	0	**83,201**		**0**	**0.0%**	
DEPARTMENT TOTALS	4,688,385	33.2	4,223,433	100,874	**4,324,307**	33.9	4,221,863	175,000	**4,396,859**	0.7	72,556	1.7%	

550 TRANSPORTATION

	FY21	FY22				FY23							
Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
REGULAR TRANSPORTATION	1,149,990		969,680	408,580	**1,378,260**		1,066,680	450,507	**1,517,186**		138,927	10.1%	47K contract increase + METCO Elem bus.
LATE BUSES	6,720		28,800		**28,800**		28,800		**28,800**		0	0.0%	
INTER SCHOOL TRANSPORTATION	0		8,640		**8,640**		8,640		**8,640**		0	0.0%	
Contracted Services Subtotal	1,156,710		1,007,120	408,580	**1,415,700**		1,104,120	450,507	**1,554,626**		**138,927**	**9.8%**	
DEPARTMENT TOTALS	1,156,710	0.0	1,007,120	408,580	**1,415,700**	0.0	1,104,120	450,507	**1,554,626**	0.0	138,927	9.8%	

600 OTHER EXPENSES

	FY21	FY22				FY23							
Description	FY21 Actuals	FY22 FTE	FY22 Voted Town	FY22 Offset & Grants	**FY22 All Funds Current**	FY23 FTE	FY23 Town Request	FY23 Offset & Grants	**FY23 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
VACATION BUYBACK	86,821		64,000		**64,000**		82,000		**82,000**		18,000	28.1%	
SICK LEAVE BUYBACK	(864)		40,000		**40,000**		40,000		**40,000**		0	0.0%	
SEPARATION COSTS - PROFESSIONAL	21,336		45,000		**45,000**		45,000		**45,000**		0	0.0%	
Professional Salaries Subtotal	188,344	0.00	149,000	0	**149,000**	0.00	167,000	0	**167,000**	0.00	18,000	12.1%	
COLLECTIVE BARGAINING SALARY RESERVE	0		32,982		**32,982**		1,070,643		**1,070,642**		1,037,661	3146.1%	Bargaining for 3 units and Indiv contract negotiation.
CLERICAL OVERTIME	0		10,000		**10,000**		10,000		**10,000**		0	0.0%	
CLERICAL PERFECT ATTENDANCE	5,250		2,400		**2,400**		2,400		**2,400**		0	0.0%	
CLERICAL SUBSTITUTES	0		4,000		**4,000**		4,000		**4,000**		0	0.0%	
SEPARATION COSTS - CLERICAL	3,590		8,000		**8,000**		8,000		**8,000**		0	0.0%	
Clerical Salaries Subtotal	8,840	0.00	57,382	0	**57,382**	0.00	1,095,043	0	**1,095,042**	**0.00**	**1,037,661**	1808.3%	
LONG TERM SUBSTITUTES	399,255		60,000		**60,000**		60,000		**60,000**		0	0.0%	
SHORT TERM SUBSTITUTES	82,605		71,320		**71,320**		71,320		**71,320**		0	0.0%	
AIDE PERFECT ATTENDANCE	6,450		6,000		**6,000**		0		**0**		(6,000)	-100.0%	Removed from contract.
AIDE SUBSTITUTES	0		23,000		**23,000**		23,000		**23,000**		0	0.0%	
SEPARATION COSTS	6,255		25,000		**25,000**		25,000		**25,000**		0	0.0%	
BUILDING BASED SUBSTITUTES	0	8.00	175,680		**175,680**	9.00	213,012		**213,012**	1.00	37,332	21.2%	1.0FTE New Substitute for Downey.
Other Salaries	494,565	8.00	361,000	0	**361,000**	9.00	392,332	0	**392,332**	**1.00**	**31,332**	**8.7%**	
CONSULTING SERVICES	94,282		58,000		**58,000**		58,000		**58,000**		0	0.0%	NEASC accrediation.
EQUIPMENT MAINTENANCE CONTRACT	0		9,290		**9,290**		9,290		**9,290**		0	0.0%	
SEPARATION COSTS - OTHER	0		2,000		**2,000**		2,000		**2,000**		0	0.0%	
Contracted Services Subtotal	94,282		69,290	0	**69,290**		69,290	0	**69,290**		**0**	**0.0%**	
DEPARTMENT TOTALS	786,032	8.0	636,672	0	**636,672**	9.0	1,723,665	0	**1,723,664**	1.0	1,086,993	170.7%	