Exhibit 1

FY24 SUMMARY BY OBJECT CODE

	Department	Professional Salaries	Clerical Salaries	Other Salaries	Subtotal Salaries	Contracted Services	Supplies	Other Expenses	Subtotal Non-salary	Total
	Elementary									
411	Deerfield	1,399,325	73,318	66,776	1,539,419	1,600	36,260	2,925	40,785	1,580,204
412	Downey	1,809,830	73,018	104,384	1,987,232	2,500	42,514	3,705	48,719	2,035,951
413	Hanlon	1,488,268	74,118	73,301	1,635,687	1,200	35,302	2,575	39,077	1,674,764
414	Martha Jones	1,681,885	80,512	67,474	1,829,871	900	55,389	4,270	60,559	1,890,430
415	Sheehan	1,852,505	81,620	70,605	2,004,730	2,500	50,524	3,925	56,949	2,061,679
	Middle School									
421	Thurston	515,443	178,443	0	693,886	5,000	33,900	29,300	68,200	762,086
242	English/Language Arts-MS	1,076,851	0	0	1,076,851	0	15,500	4,200	19,700	1,096,551
252	Foreign Language-MS	405,749	0	0	405,749	0	6,200	600	6,800	412,549
282	Mathematics-MS	1,062,317	0	0	1,062,317	0	4,000	0	4,000	1,066,317
312	Science-MS	860,457	0	0	860,457	0	14,250	0	14,250	874,707
322	Social Studies-MS	660,185	0	0	660,185	0	6,300	0	6,300	666,485
332	CACE-MS	75,195	0	0	75,195	1,000	8,000	200	9,200	84,395
	High School									
431	High School	557,827	181,187	67,321	806,335	36,577	23,250	68,200	128,027	934,362
240	English/Language Arts	1,201,199	0	0	1,201,199	0	18,385	1,831	20,216	1,221,415
250	Foreign Languages	984,536	0	0	984,536	3,000	13,550	3,850	20,400	1,004,936
280	Mathematics	1,171,990	0	0	1,171,990	350	11,100	3,250	14,700	1,186,690
310	Science	1,256,569	0	0	1,256,569	3,400	31,170	11,600	46,170	1,302,739
320	Social Studies	1,152,567	0	0	1,152,567	0	16,700	2,600	19,300	1,171,867
220	Athletics	515,245	0	0	515,245	244,300	71,744	87,601	403,645	918,890

Exhibit 1

FY24 SUMMARY BY OBJECT CODE

	Department	Professional Salaries	Clerical Salaries	Other Salaries	Subtotal Salaries	Contracted Services	Supplies	Other Expenses	Subtotal Non-salary	Total
	K-12 Instruction									
180	Libraries	558,699	0	28,037	586,736	10,200	80,490	2,130	92,820	679,556
210	Art	861,497	0	0	861,497	500	52,720	2,400	55,620	917,117
290	Performing Arts	1,539,408	0	0	1,539,408	14,440	29,275	29,615	73,330	1,612,738
300	Wellness	1,172,312	0	0	1,172,312	0	13,875	3,000	16,875	1,189,187
340	Technology Education	950,835	0	177,201	1,128,036	228,275	116,947	161,228	506,450	1,634,486
	Student Services									
390	Student Services	582,777	73,219	4,130,980	4,786,976	1,284,292	37,000	2,347,930	3,669,222	8,456,198
380	Pre-School Special Education	556,400	41,567	6,600	604,567	0	8,800	2,500	11,300	615,867
391	Student Services-Elementary	3,861,764	68,120	22,000	3,951,884	0	26,225	3,850	30,075	3,981,959
392	Student Services-MS	1,869,273	0	3,300	1,872,573	0	11,500	1,250	12,750	1,885,323
393	Student Services-HS	1,695,005	0	5,210	1,700,215	0	4,850	1,900	6,750	1,706,965
260	Guidance	935,555	88,666	0	1,024,221	7,000	4,600	10,100	21,700	1,045,921
265	Nursing	827,713	0	0	827,713	21,125	8,050	5,000	34,175	861,888
	District wide									
100	Central Administration	766,652	618,190	0	1,384,842	39,000	21,700	83,000	143,700	1,528,542
120	Shared Management Info Services	122,752	0	0	122,752	0	0	0	0	122,752
150	Curriculum and Instruction	2,518,650	0	308,163	2,826,813	253,567	140,213	138,716	532,496	3,359,309
500	Facilities & Maintenance	249,429	34,060	2,187,036	2,470,525	576,134	1,596,180	83,201	2,255,515	4,726,040
550	Transportation	0	0	0	0	1,692,168	0	0	1,692,168	1,692,168
600	Other Expenses	171,000	174,457	438,450	783,907	69,290	0	0	69,290	853,197
	Total	**38,967,664**	**1,840,495**	**7,756,838**	**48,564,997**	**4,498,318**	**2,646,463**	**3,106,452**	**10,251,233**	**58,816,230**

*Includes Grants & Revolving

Exhibit 2

SUMMARY OF OFFSETS

	FY23			FY'24					
Revenue Source	FY23 Salary	FY23 Non-Salary	Total FY23	FY24 Salary	FY24 Non-Salary	Total FY24	Salary FY23 vs FY24	Non-Salary FY23 vs FY24	Total FY23 vs FY24
SPED Circuit Breaker	0	704,577	704,577	0	1,104,577	1,104,577	0	400,000	400,000
SPED IDEA Grant (94-142)	870,000	26,839	896,839	912,434	0	912,434	42,434	-26,839	15,595
Bus Fees Revolving	15,000	205,000	220,000	15,000	326,500	341,500	0	121,500	121,500
Pre-School Revolving	200,000	0	200,000	207,500	0	207,500	7,500	0	7,500
Athletic Revolving	173,108	106,892	280,000	240,308	106,892	347,200	67,200	0	67,200
Recreation Utility Offset	0	24,000	24,000	0	24,000	24,000	0	0	0
Extended Day Revolving	116,874	55,000	171,874	116,874	55,000	171,874	0	0	0
E-Rate Reimbursement	0	15,000	15,000	0	15,000	15,000	0	0	0
Teacher Quality Grant (Title II)	33,272	0	33,272	27,603	0	27,603	-5,669	0	-5,669
METCO Grant	333,364	254,674	588,038	393,327	238,023	631,350	59,963	-16,651	43,312
Early Education Grant	20,863	0	20,863	20,863	0	20,863	0	0	0
Building Use Revolving	88,066	0	88,066	88,066	0	88,066	0	0	0
Community Partnerships Grant	45,700	0	45,700	45,700	0	45,700	0	0	0
ESSER III Grant	85,000	0	85,000	0	85,000	85,000	-85,000	85,000	0
Solar Power Purchasing Agreement	0	25,000	25,000	0	50,000	50,000	0	25,000	25,000
Total Offsets	1,981,247	1,416,982	3,398,229	2,067,675	2,004,992	4,072,667	86,428	588,010	674,438

Exhibit 3

CAPITAL BUDGET SUMMARY

Description	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Proposed FY24
Technology	150,000	130,000	130,000	130,000	120,000
Furniture, Fixtures, & Equipment	111,797	111,797	100,000	30,000	80,000
HVAC	192,400	192,400	217,000	200,000	132,000
Roofing	100,000	100,000	100,000	150,000	100,000
Building Improvements	402,803	402,803	400,000	487,000	400,000
Copiers	60,000	20,000	20,000	20,000	60,000
Vehicles	0	60,000	50,000	0	125,000
Total	1,017,000	1,017,000	1,017,000	1,017,000	1,017,000

411 DEERFIELD

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
PRINCIPAL	135,754	1.00	137,794		**137,794**	1.00	122,600		**122,600**		(15,194)	-11.0%	
TEACHERS	1,070,287	12.00	1,183,418		**1,183,418**	12.00	1,274,925		**1,274,925**		91,507	7.7%	
STUDENT COUNCIL ADVISOR	1,800		1,800		**1,800**		1,800		**1,800**		0	0.0%	
Professional Salaries Subtotal	1,207,841	13.00	1,323,012	0	**1,323,012**	13.00	1,399,325	0	**1,399,325**	0.00	76,313	5.8%	
SECRETARY	61,441	1.00	65,703		**65,703**	1.00	67,018		**67,018**		1,315	2.0%	
SEC'Y LUNCH COVERAGE	0	0.14	6,300		**6,300**	0.14	6,300		**6,300**		0	0.0%	
Clerical Salaries Subtotal	61,441	1.14	72,003	0	**72,003**	1.14	73,318	0	**73,318**	**0.00**	**1,315**	1.8%	
GEN ED ASSISTANTS	33,036	2.00	52,893		**52,893**	2.00	55,976		**55,976**		3,083	5.8%	
CAFETERIA AIDE	9,772	0.31	9,000		**9,000**	0.31	10,800		**10,800**		1,800	20.0%	
Other Salaries	42,808	2.31	61,893	0	**61,893**	2.31	66,776	0	**66,776**	**0.00**	**4,883**	**7.9%**	
PHOTOCOPYING	1,173		1,600		**1,600**		1,600		**1,600**		0	0.0%	
Contracted Services Subtotal	1,173		1,600	0	**1,600**		1,600	0	**1,600**		**0**	**0.0%**	
TEXTBOOKS	17,651		20,412		**20,412**		20,412		**20,412**		0	0.0%	
SUPPLIES AND MATERIALS	13,276		13,098		**13,098**		13,098		**13,098**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	50		150		**150**		150		**150**		0	0.0%	
OFFICE EXPENSE	2,460		2,600		**2,600**		2,600		**2,600**		0	0.0%	
Supplies Subtotal	33,437		36,260	0	**36,260**		36,260	0	**36,260**		**0**	**0.0%**	
DUES & MEMBERSHIPS	631		675		**675**		675		**675**		0	0.0%	
CONFERENCES & MEETINGS	174		1,200		**1,200**		1,200		**1,200**		0	0.0%	
IN-STATE TRAVEL	0		100		**100**		100		**100**		0	0.0%	
OTHER EXPENSES	651		350		**350**		350		**350**		0	0.0%	
POSTAGE & SHIPPING	290		600		**600**		600		**600**		0	0.0%	
Other Expenses Subtotal	1,746		2,925	0	**2,925**		2,925	0	**2,925**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,348,446	16.5	1,497,693	0	**1,497,693**	16.5	1,580,204	0	**1,580,204**	0.0	82,511	5.5%	

412 DOWNEY

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
PRINCIPAL	152,664	1.00	156,481		**156,481**	1.00	159,611		**159,611**		3,130	2.0%	
TEACHERS	1,540,546	16.00	1,483,228		**1,483,228**	16.00	1,648,419		**1,648,419**		165,191	11.1%	
STUDENT COUNCIL ADVISOR	0		1,800		**1,800**		1,800		**1,800**		0	0.0%	
Professional Salaries Subtotal	1,693,210	17.00	1,641,509	0	**1,641,509**	17.00	1,809,830	0	**1,809,830**	0.00	168,321	10.3%	
SECRETARY	59,102	1.00	65,703		**65,703**	1.00	67,018		**67,018**		1,315	2.0%	
SEC'Y LUNCH COVERAGE	0	0.14	6,000		**6,000**	0.14	6,000		**6,000**		0	0.0%	
Clerical Salaries Subtotal	59,102	1.14	71,703	0	**71,703**	1.14	73,018	0	**73,018**	**0.00**	**1,315**	1.8%	
GEN ED ASSISTANTS	67,776	3.00	84,837		**84,837**	3.00	93,584		**93,584**		8,747	10.3%	
CAFETERIA AIDE	10,563	0.31	9,000		**9,000**	0.31	10,800		**10,800**		1,800	20.0%	
Other Salaries	78,339	3.31	93,837	0	**93,837**	3.31	104,384	0	**104,384**	**0.00**	**10,547**	**11.2%**	
PHOTOCOPYING	125		2,500		**2,500**		2,500		**2,500**		0	0.0%	
Contracted Services Subtotal	125		2,500	0	**2,500**		2,500	0	**2,500**		**0**	**0.0%**	
TEXTBOOKS	23,034		24,556		**24,556**		24,556		**24,556**		0	0.0%	
SUPPLIES AND MATERIALS	15,960		15,793		**15,793**		15,793		**15,793**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	1,208		215		**215**		215		**215**		0	0.0%	
OFFICE EXPENSE	2,538		1,950		**1,950**		1,950		**1,950**		0	0.0%	
Supplies Subtotal	42,739		42,514	0	**42,514**		42,514	0	**42,514**		**0**	**0.0%**	
DUES & MEMBERSHIPS	0		675		**675**		675		**675**		0	0.0%	
CONFERENCES & MEETINGS	1,941		1,600		**1,600**		1,600		**1,600**		0	0.0%	
IN-STATE TRAVEL	0		280		**280**		280		**280**		0	0.0%	
OTHER EXPENSES	754		400		**400**		400		**400**		0	0.0%	
POSTAGE & SHIPPING	174		750		**750**		750		**750**		0	0.0%	
Other Expenses Subtotal	2,869		3,705	0	**3,705**		3,705	0	**3,705**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,876,385	21.5	1,855,768	0	**1,855,768**	21.5	2,035,951	0	**2,035,951**	0.0	180,183	9.7%	

413 HANLON

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %
PRINCIPAL	162,857	1.00	137,794		**137,794**	1.00	140,550		**140,550**		2,756	2.0%
TEACHERS	1,192,716	12.00	1,211,926		**1,211,926**	12.00	1,345,918		**1,345,918**		133,992	11.1%
STUDENT COUNCIL ADVISOR	1,800		1,800		**1,800**		1,800		**1,800**		0	0.0%
Professional Salaries Subtotal	1,357,374	13.00	1,351,520	0	**1,351,520**	13.00	1,488,268	0	**1,488,268**	0.00	136,748	10.1%
SECRETARY	61,832	1.00	65,703		**65,703**	1.00	67,018		**67,018**		1,315	2.0%
SEC'Y LUNCH COVERAGE	0	0.14	6,300		**6,300**	0.14	7,100		**7,100**		800	12.7%
Clerical Salaries Subtotal	61,832	1.14	72,003	0	**72,003**	1.14	74,118	0	**74,118**	**0.00**	**2,115**	2.9%
GEN ED ASSISTANTS	51,291	2.00	55,451		**55,451**	2.00	64,301		**64,301**		8,850	16.0%
CAFETERIA AIDE	11,123	0.31	9,000		**9,000**	0.31	9,000		**9,000**		0	0.0%
Other Salaries	62,413	2.31	64,451	0	**64,451**	2.31	73,301	0	**73,301**	**0.00**	**8,850**	**13.7%**
PHOTOCOPYING	1,982		1,200		**1,200**		1,200		**1,200**		0	0.0%
Contracted Services Subtotal	1,982		1,200	0	**1,200**		1,200	0	**1,200**		**0**	**0.0%**
TEXTBOOKS	16,845		20,596		**20,596**		20,596		**20,596**		0	0.0%
SUPPLIES AND MATERIALS	11,128		13,206		**13,206**		13,206		**13,206**		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	550		150		**150**		150		**150**		0	0.0%
OFFICE EXPENSE	0		1,350		**1,350**		1,350		**1,350**		0	0.0%
Supplies Subtotal	28,523		35,302	0	**35,302**		35,302	0	**35,302**		**0**	**0.0%**
DUES & MEMBERSHIPS	0		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	280		250		**250**		250		**250**		0	0.0%
POSTAGE & SHIPPING	58		450		**450**		450		**450**		0	0.0%
Other Expenses Subtotal	338		2,575	0	**2,575**		2,575	0	**2,575**		**0**	**0.0%**
DEPARTMENT TOTALS	1,512,461	16.5	1,527,051	0	**1,527,051**	16.5	1,674,764	0	**1,674,764**	0.0	147,713	9.7%

Notes

414 MARTHA JONES

Description	FY22	FY23				FY24							Notes
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	
PRINCIPAL	149,704	1.00	153,447		**153,447**	1.00	133,620		**133,620**		(19,827)	-12.9%	
STIPENDS-ADMASST/NEWSLETTER	0		5,900		**5,900**		5,900		**5,900**		0	0.0%	
TEACHERS	1,376,728	15.00	1,496,603		**1,496,603**	14.00	1,539,665		**1,539,665**	(1.00)	43,062	2.9%	1.0FTE Gen Ed Teacher reduction (TBD).
STUDENT COUNCIL ADVISOR	0		2,700		**2,700**		2,700		**2,700**		0	0.0%	
Professional Salaries Subtotal	1,526,432	16.00	1,658,650	0	**1,658,650**	15.00	1,681,885	0	**1,681,885**	(1.00)	23,235	1.4%	
SECRETARY	64,584	1.00	66,805		**66,805**	1.00	68,412		**68,412**		1,607	2.4%	
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	7,100		**7,100**		800	12.7%	
Clerical Salaries Subtotal	64,584	1.14	78,105	0	**78,105**	1.14	80,512	0	**80,512**	**0.00**	**2,407**	3.1%	
GEN ED ASSISTANTS	41,178	2.00	57,794		**57,794**	2.00	56,674		**56,674**		(1,120)	-1.9%	
CAFETERIA AIDE	13,934	0.31	9,000		**9,000**	0.31	10,800		**10,800**		1,800	20.0%	
Other Salaries	55,113	2.31	66,794	0	**66,794**	2.31	67,474	0	**67,474**	**0.00**	**680**	**1.0%**	
PHOTOCOPYING	0		900		**900**		900		**900**		0	0.0%	
Contracted Services Subtotal	0		900	0	**900**		900	0	**900**		**0**	**0.0%**	
TEXTBOOKS	17,980		32,347		**32,347**		32,347		**32,347**		0	0.0%	
SUPPLIES AND MATERIALS	16,020		20,462		**20,462**		20,462		**20,462**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	0		150		**150**		150		**150**		0	0.0%	
OFFICE EXPENSE	2,333		2,430		**2,430**		2,430		**2,430**		0	0.0%	
Supplies Subtotal	36,332		55,389	0	**55,389**		55,389	0	**55,389**		**0**	**0.0%**	
DUES & MEMBERSHIPS	179		675		**675**		675		**675**		0	0.0%	
CONFERENCES & MEETINGS	1,628		1,800		**1,800**		1,800		**1,800**		0	0.0%	
IN-STATE TRAVEL	0		100		**100**		100		**100**		0	0.0%	
OTHER EXPENSES	678		795		**795**		795		**795**		0	0.0%	
POSTAGE & SHIPPING	464		900		**900**		900		**900**		0	0.0%	
Other Expenses Subtotal	2,949		4,270	0	**4,270**		4,270	0	**4,270**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,685,411	19.5	1,864,108	0	**1,864,108**	18.5	1,890,430	0	**1,890,430**	-1.0	26,322	1.4%	

415 SHEEHAN

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
PRINCIPAL	153,708	1.00	157,551		**157,551**	1.00	160,703		**160,703**		3,152	2.0%	
TEACHERS	1,748,465	15.00	1,570,310		**1,570,310**	15.00	1,689,102		**1,689,102**		118,792	7.6%	
STUDENT COUNCIL ADVISOR	1,800		2,700		**2,700**		2,700		**2,700**		0	0.0%	
Professional Salaries Subtotal	1,903,973	16.00	1,730,561	0	**1,730,561**	16.00	1,852,505	0	**1,852,505**	0.00	121,944	7.0%	
SECRETARY	66,988	1.00	66,452		**66,452**	1.00	68,120		**68,120**		1,668	2.5%	
PT.TIME SECRETARY	0	0.48	13,500		**13,500**	0.48	13,500		**13,500**		0	0.0%	
Clerical Salaries Subtotal	66,988	1.48	79,952	0	**79,952**	1.48	81,620	0	**81,620**	**0.00**	**1,668**	2.1%	
GEN ED ASSISTANTS	47,865	2.00	53,571		**53,571**	2.00	59,805		**59,805**		6,234	11.6%	
CAFETERIA AIDES	5,873	0.31	9,000		**9,000**	0.31	10,800		**10,800**		1,800	20.0%	
Other Salaries	53,737	2.31	62,571	0	**62,571**	2.31	70,605	0	**70,605**	**0.00**	**8,034**	**12.8%**	
PHOTOCOPYING	2,896		2,500		**2,500**		2,500		**2,500**		0	0.0%	
Contracted Services Subtotal	2,896		2,500	0	**2,500**		2,500	0	**2,500**		**0**	**0.0%**	
TEXTBOOKS	26,103		29,263		**29,263**		29,263		**29,263**		0	0.0%	
SUPPLIES AND MATERIALS	18,173		18,811		**18,811**		18,811		**18,811**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	0		150		**150**		150		**150**		0	0.0%	
OFFICE EXPENSE	519		2,300		**2,300**		2,300		**2,300**		0	0.0%	
Supplies Subtotal	44,794		50,524	0	**50,524**		50,524	0	**50,524**		**0**	**0.0%**	
DUES & MEMBERSHIPS	0		675		**675**		675		**675**		0	0.0%	
CONFERENCES & MEETINGS	1,286		1,800		**1,800**		1,800		**1,800**		0	0.0%	
IN-STATE TRAVEL	10		150		**150**		150		**150**		0	0.0%	
OTHER EXPENSES	498		500		**500**		500		**500**		0	0.0%	
POSTAGE & SHIPPING	560		800		**800**		800		**800**		0	0.0%	
Other Expenses Subtotal	2,353		3,925	0	**3,925**		3,925	0	**3,925**		**0**	**0.0%**	
DEPARTMENT TOTALS	2,074,741	19.8	1,930,033	0	**1,930,033**	19.8	2,061,679	0	**2,061,679**	0.0	131,646	6.8%	

421 THURSTON

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
PRINCIPAL, VICE PRINCIPAL, & DEAN	241,688	3.00	361,000		**361,000**	3.00	382,029		**382,029**		21,029	5.8%	
TEAM LEADERS	27,028		33,863		**33,863**		40,163		**40,163**		6,300	18.6%	
AFTER SCHOOL DIRECTED STUDIES	3,524		30,401		**30,401**		0		**0**		(30,401)	-100.0%	Moving to line below.
COACHES/OFFICIALS	0		27,944		**27,944**		27,944		**27,944**		0	0.0%	
CLUBS/ACTIVITIES	54,903		29,906		**29,906**		65,307		**65,307**		35,401	118.4%	Moved from line above.
Professional Salaries Subtotal	327,143	3.00	483,114	0	**483,114**	3.00	515,443	0	**515,443**	0.00	32,329	6.7%	
SECRETARY	168,569	2.80	174,528		**174,528**	2.80	178,443		**178,443**		3,915	2.2%	
Clerical Salaries Subtotal	168,569	2.80	174,528	0	**174,528**	2.80	178,443	0	**178,443**	**0.00**	**3,915**	2.2%	
PHOTOCOPYING	6,928		5,000		**5,000**		5,000		**5,000**		0	0.0%	
Contracted Services Subtotal	6,928		5,000	0	**5,000**		5,000	0	**5,000**		**0**	**0.0%**	
SUPPLIES AND MATERIALS	16,253		12,500		**12,500**		12,500		**12,500**		0	0.0%	
SUBSCRIPTION/PUBLICATIONS	7,660		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	132		1,250		**1,250**		1,250		**1,250**		0	0.0%	
Supplies Subtotal	24,045		33,900	0	**33,900**		33,900	0	**33,900**		**0**	**0.0%**	
DUES & MEMBERSHIPS	500		2,000		**2,000**		2,000		**2,000**		0	0.0%	
CONFERENCES & MEETINGS	3,063		7,200		**7,200**		7,200		**7,200**		0	0.0%	
OTHER EXPENSES	12,584		16,500		**16,500**		16,500		**16,500**		0	0.0%	
POSTAGE & SHIPPING	3,948		3,600		**3,600**		3,600		**3,600**		0	0.0%	
Other Expenses Subtotal	20,095		29,300	0	**29,300**		29,300	0	**29,300**		**0**	**0.0%**	
DEPARTMENT TOTALS	546,779	5.8	725,842	0	**725,842**	5.8	762,086	0	**762,086**	0.0	36,244	5.0%	

242 ENGLISH/LANGUAGE ARTS-MS

	FY22	FY23				FY24						
Description	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD, ELA - TMS	55,189	0.50	56,763		**56,763**	0.50	61,955		**61,955**		5,192	9.1%	
TEACHERS	466,842	6.00	513,164		**513,164**	6.00	571,793		**571,793**		58,629	11.4%	
SPECIALIST, LITERACY	317,771	4.00	386,595		**386,595**	4.00	443,103		**443,103**		56,508	14.6%	
Professional Salaries Subtotal	839,803	10.50	956,522	0	**956,522**	10.50	1,076,851	0	**1,076,851**	0.00	120,329	12.6%	
TEXTBOOKS	12,580		13,000		**13,000**		13,000		**13,000**		0	0.0%	
SUPPLIES & MATERIALS	906		2,500		**2,500**		2,500		**2,500**		0	0.0%	
Supplies Subtotal	13,486		15,500	0	**15,500**		15,500	0	**15,500**		**0**	**0.0%**	
CONFERENCES & MEETINGS	3,900		4,200		**4,200**		4,200		**4,200**		0	0.0%	
Other Expenses Subtotal	3,900		4,200	0	**4,200**		4,200	0	**4,200**		**0**	**0.0%**	
DEPARTMENT TOTALS	857,188	10.5	976,222	0	**976,222**	10.5	1,096,551	0	**1,096,551**	0.0	120,329	12.3%	

252 FOREIGN LANGUAGE-MS

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %
TEACHERS	319,930	4.00	325,278		**325,278**	4.00	405,749		**405,749**		80,471	24.7%
Professional Salaries Subtotal	319,930	4.00	325,278	0	**325,278**	4.00	405,749	0	**405,749**	0.00	80,471	24.7%
TEXTBOOKS	0		1,700		**1,700**		1,700		**1,700**		0	0.0%
SUPPLIES AND MATERIALS	3,947		4,500		**4,500**		4,500		**4,500**		0	0.0%
Supplies Subtotal	3,947		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	323,876	4.0	332,078	0	**332,078**	4.0	412,549	0	**412,549**	0.0	80,471	24.2%

Notes

282 MATHEMATICS-MS

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %
DEPARTMENT HEAD, MATH - TMS	59,425	0.50	59,218		**59,218**	0.50	62,581		**62,581**		3,363	5.7%
TEACHERS	617,801	6.00	615,222		**615,222**	6.00	659,205		**659,205**		43,983	7.1%
SPECIALIST, MATH	285,757	3.00	310,505		**310,505**	3.00	340,531		**340,531**		30,026	9.7%
Professional Salaries Subtotal	962,982	9.50	984,945	0	**984,945**	9.50	1,062,317	0	**1,062,317**	0.00	77,372	7.9%
TEXTBOOKS	0		500		**500**		500		**500**		0	0.0%
SUPPLIES AND MATERIALS	4,110		3,500		**3,500**		3,500		**3,500**		0	0.0%
Supplies Subtotal	4,110		4,000	0	**4,000**		4,000	0	**4,000**		**0**	**0.0%**
DEPARTMENT TOTALS	967,093	9.5	988,945	0	**988,945**	9.5	1,066,317	0	**1,066,317**	0.0	77,372	7.8%

Notes

312 SCIENCE-MS

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD, SCIENCE - TMS	59,855	0.50	59,218		**59,218**	0.50	62,581		**62,581**		3,363	5.7%	
TEACHERS	708,344	8.00	730,184		**730,184**	8.00	797,876		**797,876**		67,692	9.3%	
Professional Salaries Subtotal	768,199	8.50	789,402	0	**789,402**	8.50	860,457	0	**860,457**	0.00	71,055	9.0%	
TEXTBOOKS	0		2,800		**2,800**		2,800		**2,800**		0	0.0%	
SUPPLIES AND MATERIALS	9,691		11,450		**11,450**		11,450		**11,450**		0	0.0%	
Supplies Subtotal	9,691		14,250	0	**14,250**		14,250	0	**14,250**		**0**	**0.0%**	
DEPARTMENT TOTALS	777,889	8.5	803,652	0	**803,652**	8.5	874,707	0	**874,707**	0.0	71,055	8.8%	

322 SOCIAL STUDIES-MS

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %
DEPARTMENT HEAD, SOCIAL STUDIES - TMS	41,696	0.50	56,763		**56,763**	0.50	61,955		**61,955**		5,192	9.1%
TEACHERS	538,712	6.00	553,694		**553,694**	6.00	598,230		**598,230**		44,536	8.0%
Professional Salaries Subtotal	580,408	6.50	610,457	0	**610,457**	6.50	660,185	0	**660,185**	0.00	49,728	8.1%
TEXTBOOKS	60		4,100		**4,100**		4,100		**4,100**		0	0.0%
SUPPLIES & MATERIALS	404		2,200		**2,200**		2,200		**2,200**		0	0.0%
Supplies Subtotal	464		6,300	0	**6,300**		6,300	0	**6,300**		**0**	**0.0%**
DEPARTMENT TOTALS	580,872	6.5	616,757	0	**616,757**	6.5	666,485	0	**666,485**	0.0	49,728	8.1%

Notes

332 CACE-MS

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
TEACHER	61,366	1.00	65,062		**65,062**	1.00	75,195		**75,195**		10,133	15.6%	
Professional Salaries Subtotal	61,366	1.00	65,062	0	**65,062**	1.00	75,195	0	**75,195**	0.00	10,133	15.6%	
EQUIPMENT MAINTENANCE	1,381		1,000		**1,000**		1,000		**1,000**		0	0.0%	
Contracted Services Subtotal	1,381		1,000	0	**1,000**		1,000	0	**1,000**		**0**	**0.0%**	
SUPPLIES & MATERIALS	5,338		8,000		**8,000**		8,000		**8,000**		0	0.0%	
Supplies Subtotal	5,338		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	68,085	1.0	74,262	0	**74,262**	1.0	84,395	0	**84,395**	0.0	10,133	13.6%	

431 HIGH SCHOOL

Description	FY22	FY23				FY24							Notes
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	
PRINCIPAL, VICE PRINCIPAL, DEAN	369,660	3.00	382,212		**382,212**	3.00	363,527		**363,527**		(18,685)	-4.9%	
DEPARTMENT HEAD-SUMMER WORK	24,951		23,000		**23,000**		28,000		**28,000**		5,000	21.7%	
SUMMER SIPP PROGRAM	3,900		5,000		**5,000**		5,000		**5,000**		0	0.0%	
CLUBS/ACTIVITIES	129,072		145,000		**145,000**		159,800		**159,800**		14,800	10.2%	
FRESHMAN ORIENTATION STAFF	0		1,500		**1,500**		1,500		**1,500**		0	0.0%	
Professional Salaries Subtotal	527,583	3.00	556,712	0	**556,712**	3.00	557,827	0	**557,827**	0.00	1,115	0.2%	
ADMINISTRATIVE SECRETARY	64,284	1.00	66,452		**66,452**	1.00	68,120		**68,120**		1,668	2.5%	
SECRETARY	45,529	1.00	49,265		**49,265**		0		**0**	(1.00)	(49,265)	-100.0%	1.0FTE Admin reduction.
SY SECRETARY	102,392	2.00	110,117		**110,117**	2.00	110,149		**110,149**		32	0.0%	
CLERICAL ASSISTANCE ATHLETICS	0		85	2,833	**2,918**		85	2,833	**2,918**		0	0.0%	
Clerical Salaries Subtotal	212,206	4.00	225,919	2,833	**228,752**	3.00	178,354	2,833	**181,187**	**(1.00)**	**(47,565)**	-20.8%	
STUDENT SUPPORT	34,526	1.30	54,652		**54,652**	1.30	67,321		**67,321**		12,669	23.2%	
Other Salaries	34,526	1.30	54,652	0	**54,652**	1.30	67,321	0	**67,321**	**0.00**	**12,669**	**23.2%**	
PHOTOCOPYING/PRINTING	14,199		18,577		**18,577**		18,577		**18,577**		0	0.0%	
GRADUATION EXPENSES	28,208		18,000		**18,000**		18,000		**18,000**		0	0.0%	
Contracted Services Subtotal	42,407		36,577	0	**36,577**		36,577	0	**36,577**		**0**	**0.0%**	
FLEX PROGRAM SUPPLIES	4,302		5,250		**5,250**		5,250		**5,250**		0	0.0%	
INSTRUCTIONAL AND OFFICE SUPPLIES	1,726		4,000		**4,000**		4,000		**4,000**		0	0.0%	
COMPUTER SUPPLIES	256		500		**500**		500		**500**		0	0.0%	
STUDENT ACTIVITIES SUPPLIES	19,730		13,500		**13,500**		13,500		**13,500**		0	0.0%	
Supplies Subtotal	26,014		23,250	0	**23,250**		23,250	0	**23,250**		**0**	**0.0%**	
DUES & MEMBERSHIPS	5,639		7,200		**7,200**		7,200		**7,200**		0	0.0%	
CONFERENCES & MEETINGS	1,325		7,000		**7,000**		7,000		**7,000**		0	0.0%	
IN-STATE TRAVEL	546		500		**500**		500		**500**		0	0.0%	
OTHER EXPENSES	20,204		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 (J-TERM)	34,241		42,000		**42,000**		42,000		**42,000**		0	0.0%	
Other Expenses Subtotal	63,455		68,200	0	**68,200**		68,200	0	**68,200**		**0**	**0.0%**	
DEPARTMENT TOTALS	906,192	8.3	965,310	2,833	**968,143**	7.3	931,529	2,833	**934,362**	-1.0	(33,781)	-3.5%	

240 ENGLISH/LANGUAGE ARTS

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %
DEPARTMENT HEAD	50,336	0.40	50,457		**50,457**	0.40	53,206		**53,206**		2,749	5.4%
TEACHERS	965,210	12.50	1,077,757		**1,077,757**	12.50	1,147,993		**1,147,993**		70,236	6.5%
Professional Salaries Subtotal	1,015,546	12.90	1,128,214	0	**1,128,214**	12.90	1,201,199	0	**1,201,199**	0.00	72,985	6.5%
TEXTBOOKS	13,105		13,135		**13,135**		13,135		**13,135**		0	0.0%
SUPPLIES & MATERIALS	5,673		5,250		**5,250**		5,250		**5,250**		0	0.0%
Supplies Subtotal	18,778		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	0		1,830		**1,830**		1,830		**1,830**		0	0.0%
Other Expenses Subtotal	0		1,831	0	**1,831**		1,831	0	**1,831**		**0**	**0.0%**
DEPARTMENT TOTALS	1,034,324	12.9	1,148,430	0	**1,148,430**	12.9	1,221,415	0	**1,221,415**	0.0	72,985	6.4%

Notes

250 FOREIGN LANGUAGES

Description	FY22	FY23				FY24							Notes
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	
DEPARTMENT HEAD	78,164	0.60	81,123		**81,123**	0.60	79,988		**79,988**		(1,135)	-1.4%	
TEACHERS	869,468	9.20	918,336		**918,336**	8.20	904,548		**904,548**	(1.00)	(13,788)	-1.5%	Reduce 1.0FTE vacant position.
Professional Salaries Subtotal	947,632	9.80	999,459	0	**999,459**	8.80	984,536	0	**984,536**	(1.00)	(14,923)	-1.5%	
EQUIPMENT MAINTENANCE/CONTRACT	2,500		3,000		**3,000**		3,000		**3,000**		0	0.0%	
Contracted Services Subtotal	2,500		3,000	0	**3,000**		3,000	0	**3,000**		**0**	**0.0%**	
TEXTBOOKS	3,707		4,000		**4,000**		4,000		**4,000**		0	0.0%	
SUPPLIES & MATERIALS	5,649		9,550		**9,550**		9,550		**9,550**		0	0.0%	
Supplies Subtotal	9,355		13,550	0	**13,550**		13,550	0	**13,550**		**0**	**0.0%**	
DUES & MEMBERSHIPS	0		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	1,769		2,000		**2,000**		2,000		**2,000**		0	0.0%	
Other Expenses Subtotal	1,769		3,850	0	**3,850**		3,850	0	**3,850**		**0**	**0.0%**	
DEPARTMENT TOTALS	961,257	9.8	1,019,859	0	**1,019,859**	8.8	1,004,936	0	**1,004,936**	-1.0	(14,923)	-1.5%	

280 MATHEMATICS

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %
DEPARTMENT HEAD	70,415	0.40	53,502		**53,502**	0.40	57,027		**57,027**		3,525	6.6%
TEACHERS	1,004,915	11.40	1,053,063		**1,053,063**	11.40	1,114,963		**1,114,963**		61,900	5.9%
Professional Salaries Subtotal	1,075,330	11.80	1,106,565	0	**1,106,565**	11.80	1,171,990	0	**1,171,990**	0.00	65,425	5.9%
SITE LICENSES	475		350		**350**		350		**350**		0	0.0%
Contracted Services Subtotal	475		350	0	**350**		350	0	**350**		**0**	**0.0%**
TEXTBOOKS	1,984		2,500		**2,500**		2,500		**2,500**		0	0.0%
SUPPLIES & MATERIALS	7,543		8,600		**8,600**		8,600		**8,600**		0	0.0%
Supplies Subtotal	9,527		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	330		1,500		**1,500**		1,500		**1,500**		0	0.0%
Other Expenses Subtotal	330		3,250	0	**3,250**		3,250	0	**3,250**		**0**	**0.0%**
DEPARTMENT TOTALS	1,085,662	11.8	1,121,265	0	**1,121,265**	11.8	1,186,690	0	**1,186,690**	0.0	65,425	5.8%

Notes

310 SCIENCE

Description	FY22	FY23				FY24							Notes
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	
DEPARTMENT HEAD	9,180	0.40	57,142		**57,142**	0.40	60,339		**60,339**		3,197	5.6%	
TEACHERS	1,317,431	13.30	1,227,784		**1,227,784**	12.55	1,196,230		**1,196,230**	(0.75)	(31,554)	-2.6%	0.75FTE Science reduction.
Professional Salaries Subtotal	1,326,611	13.70	1,284,926	0	**1,284,926**	12.95	1,256,569	0	**1,256,569**	(0.75)	(28,357)	-2.2%	
PHOTOCOPYING	393		400		**400**		400		**400**		0	0.0%	
ENGINEERING TECH CONTR. SERV.	1,754		2,000		**2,000**		2,000		**2,000**		0	0.0%	
CHEMICAL DISPOSAL	981		1,000		**1,000**		1,000		**1,000**		0	0.0%	
Contracted Services Subtotal	3,128		3,400	0	**3,400**		3,400	0	**3,400**		**0**	**0.0%**	
TEXTBOOKS	4,716		5,000		**5,000**		5,000		**5,000**		0	0.0%	
SUPPLIES AND MATERIALS	20,331		20,670		**20,670**		20,670		**20,670**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	150		500		**500**		500		**500**		0	0.0%	
ENG. TECH-SUPPLIES & MATERIALS	5,000		5,000		**5,000**		5,000		**5,000**		0	0.0%	
Supplies Subtotal	30,197		31,170	0	**31,170**		31,170	0	**31,170**		**0**	**0.0%**	
DUES & MEMBERSHIPS	483		600		**600**		600		**600**		0	0.0%	
CONFERENCES & MEETINGS	1,495		1,500		**1,500**		1,500		**1,500**		0	0.0%	
OTHER EXPENSES	7,809		9,500		**9,500**		9,500		**9,500**		0	0.0%	
Other Expenses Subtotal	9,788		11,600	0	**11,600**		11,600	0	**11,600**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,369,724	13.7	1,331,096	0	**1,331,096**	13.0	1,302,739	0	**1,302,739**	-0.8	(28,357)	-2.1%	

320 SOCIAL STUDIES

	FY22	FY23				FY24							
Description	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD	70,415	0.40	53,502		**53,502**	0.40	56,477		**56,477**		2,975	5.6%	
TEACHERS	806,541	11.00	962,139		**962,139**	10.60	1,096,090		**1,096,090**	(0.40)	133,951	13.9%	0.4FTE Social Studies reduction.
Professional Salaries Subtotal	876,956	11.40	1,015,641	0	**1,015,641**	11.00	1,152,567	0	**1,152,567**	(0.40)	136,926	13.5%	
TEXTBOOKS	12,692		13,100		**13,100**		13,100		**13,100**		0	0.0%	
SUPPLIES AND MATERIALS	3,179		3,600		**3,600**		3,600		**3,600**		0	0.0%	
Supplies Subtotal	15,871		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	800		2,500		**2,500**		2,500		**2,500**		0	0.0%	
Other Expenses Subtotal	800		2,600	0	**2,600**		2,600	0	**2,600**		**0**	**0.0%**	
DEPARTMENT TOTALS	893,627	11.4	1,034,941	0	**1,034,941**	11.0	1,171,867	0	**1,171,867**	-0.4	136,926	13.2%	

220 ATHLETICS

Description	FY22	FY23				FY24							Notes
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	
ATHLETIC DIRECTOR	126,895	1.00	124,395		**124,395**	1.00	132,074		**132,074**		7,679	6.2%	
COACHES STIPENDS	325,632		100,348	170,275	**270,623**		33,148	237,475	**270,623**		0	0.0%	
TRAINER	110,738	1.00	105,914		**105,914**	1.00	112,548		**112,548**		6,634	6.3%	
Professional Salaries Subtotal	563,264	2.00	330,657	170,275	**500,932**	2.00	277,770	237,475	**515,245**	0.00	14,313	2.9%	
TRANSPORTATION	109,721		43,258	69,542	**112,800**		73,258	69,542	**142,800**		30,000	26.6%	Adjustment per bus contract.
MULTIPURPOSE FIELD PAINTING	8,570		18,000		**18,000**		18,000		**18,000**		0	0.0%	
OFFICIALS' FEES	75,716		69,500		**69,500**		69,500		**69,500**		0	0.0%	
EQUIPMENT MAINTENANCE/CONTRACT	0		14,000		**14,000**		14,000		**14,000**		0	0.0%	
Contracted Services Subtotal	207,408		144,758	69,542	**214,300**		174,758	69,542	**244,300**		**30,000**	**14.0%**	
COMPUTER SUPPLIES	250		1,000		**1,000**		1,000		**1,000**		0	0.0%	
SUPPLIES AND MATERIALS	87,195		32,900	35,700	**68,600**		32,900	35,700	**68,600**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	899		1,944		**1,944**		1,944		**1,944**		0	0.0%	
OFFICE EXPENSE	1,807		200		**200**		200		**200**		0	0.0%	
Supplies Subtotal	90,152		36,044	35,700	**71,744**		36,044	35,700	**71,744**		**0**	**0.0%**	
ATHLETIC FACILITY RENTAL	50,272		35,000		**35,000**		44,000		**44,000**		9,000	25.7%	Ice rental expense.
DUES & MEMBERSHIPS	18,800		31,950		**31,950**		31,950		**31,950**		0	0.0%	
CONFERENCES & MEETINGS	1,099		1	1,650	**1,651**		1	1,650	**1,651**		0	0.0%	
EQUIPMENT	29,053		10,000		**10,000**		10,000		**10,000**		0	0.0%	
Other Expenses Subtotal	99,224		76,951	1,650	**78,601**		85,951	1,650	**87,601**		**9,000**	**11.5%**	
DEPARTMENT TOTALS	960,048	2.0	588,410	277,167	**865,577**	2.0	574,523	344,367	**918,890**	0.0	53,313	6.2%	

180 LIBRARIES

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %
LIBRARIAN-HS	96,591	1.00	110,817		**110,817**	1.00	117,553		**117,553**		6,736	6.1%
LIBRARIANS-ELEMENTARY	423,939	4.00	430,245		**430,245**	4.00	440,146		**440,146**		9,901	2.3%
LIBRARY EVENTS - STIPENDS	0		1,000		**1,000**		1,000		**1,000**		0	0.0%
Professional Salaries Subtotal	520,530	5.00	542,062	0	**542,062**	5.00	558,699	0	**558,699**	0.00	16,637	3.1%
LIBRARY ASSISTANT	25,608	1.00	25,155		**25,155**	1.00	28,037		**28,037**		2,882	11.5%
Other Salaries	25,608	1.00	25,155	0	**25,155**	1.00	28,037	0	**28,037**	**0.00**	**2,882**	**11.5%**
EQUIPMENT REPAIRS	0		200		**200**		200		**200**		0	0.0%
EQUIPMENT MAINTENANCE/LICENSES	375		8,000		**8,000**		8,000		**8,000**		0	0.0%
LIBRARY EVENTS - CONTRACTED	1,500		2,000		**2,000**		2,000		**2,000**		0	0.0%
Contracted Services Subtotal	1,875		10,200	0	**10,200**		10,200	0	**10,200**		**0**	**0.0%**
SUPPLIES	6,312		6,425		**6,425**		6,425		**6,425**		0	0.0%
LIBRARY TEXTS	25,016		24,365		**24,365**		24,365		**24,365**		0	0.0%
TRADE/PERIODICALS/REFERENCES	15,242		23,000		**23,000**		23,000		**23,000**		0	0.0%
SOFTWARE (NON-PRINT)	13,937		26,700		**26,700**		26,700		**26,700**		0	0.0%
Supplies Subtotal	60,507		80,490	0	**80,490**		80,490	0	**80,490**		**0**	**0.0%**
DUES & MEMBERSHIPS	404		530		**530**		530		**530**		0	0.0%
CONFERENCES & MEETINGS	0		1,600		**1,600**		1,600		**1,600**		0	0.0%
Other Expenses Subtotal	404		2,130	0	**2,130**		2,130	0	**2,130**		**0**	**0.0%**
DEPARTMENT TOTALS	608,925	6.0	660,037	0	**660,037**	6.0	679,556	0	**679,556**	0.0	19,519	3.0%

Notes

210 ART

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %
DIRECTOR OF ART	50,070	0.40	49,843		**49,843**	0.40	52,636		**52,636**		2,793	5.6%
TEACHER-MS	114,453	2.00	118,844		**118,844**	2.00	133,316		**133,316**		14,472	12.2%
TEACHER-HS	323,599	3.60	326,069		**326,069**	3.60	352,903		**352,903**		26,834	8.2%
TEACHER-ELEMENTARY	250,069	3.60	291,321		**291,321**	3.60	322,642		**322,642**		31,321	10.8%
Professional Salaries Subtotal	738,191	9.60	786,077	0	**786,077**	9.60	861,497	0	**861,497**	0.00	75,420	9.6%
EQUIPMENT MAINTENANCE CONTRACT	1,934		500		**500**		500		**500**		0	0.0%
Contracted Services Subtotal	1,934		500	0	**500**		500	0	**500**		**0**	**0.0%**
OFFICE EXPENSE	431		100		**100**		100		**100**		0	0.0%
SUPPLIES & MATERIALS	48,745		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	49,176		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	1,189		600		**600**		600		**600**		0	0.0%
CONFERENCES & MEETINGS-ELEMENTARY	627		600		**600**		600		**600**		0	0.0%
IN-STATE TRAVEL	0		250		**250**		250		**250**		0	0.0%
OTHER EXPENSES	1,165		350		**350**		350		**350**		0	0.0%
Other Expenses Subtotal	2,981		2,400	0	**2,400**		2,400	0	**2,400**		**0**	**0.0%**
DEPARTMENT TOTALS	792,281	9.6	841,697	0	**841,697**	9.6	917,117	0	**917,117**	0.0	75,420	9.0%

Notes

290 PERFORMING ARTS

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %
DEPARTMENT HEAD	98,958	0.60	82,123		**82,123**	0.60	87,330		**87,330**		5,207	6.3%
TEACHERS-MS	515,739	5.00	527,450		**527,450**	5.00	568,103		**568,103**		40,653	7.7%
TEACHERS-HS	313,987	2.40	245,351		**245,351**	2.40	264,347		**264,347**		18,996	7.7%
TEACHERS-ELEMENTARY	563,519	5.40	570,683		**570,683**	5.40	608,928		**608,928**		38,245	6.7%
ORCHESTRA / JAZZ NIGHT	4,600		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	1,496,803	13.40	1,436,307	0	**1,436,307**	13.40	1,539,408	0	**1,539,408**	0.00	103,101	7.2%
TRANSPORTATION	425		5,190		**5,190**		5,190		**5,190**		0	0.0%
EQUIPMENT MAINTENANCE/CONTRACT	9,249		8,890		**8,890**		8,890		**8,890**		0	0.0%
PHOTOCOPYING	0		360		**360**		360		**360**		0	0.0%
Contracted Services Subtotal	9,674		14,440	0	**14,440**		14,440	0	**14,440**		**0**	**0.0%**
SUPPLIES & MATERIALS	12,450		18,250		**18,250**		18,250		**18,250**		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	49		1,575		**1,575**		1,575		**1,575**		0	0.0%
OFFICE EXPENSE	222		325		**325**		325		**325**		0	0.0%
MUSIC LAB	3,440		8,700		**8,700**		8,700		**8,700**		0	0.0%
COMPUTER SUPPLIES	0		425		**425**		425		**425**		0	0.0%
Supplies Subtotal	16,160		29,275	0	**29,275**		29,275	0	**29,275**		**0**	**0.0%**
CONFERENCES & MEETINGS	100		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	2,622		3,000		**3,000**		3,000		**3,000**		0	0.0%
OTHER EXPENSES-HS	6,410		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	532		585		**585**		585		**585**		0	0.0%
EQUIPMENT	14,369		15,500		**15,500**		15,500		**15,500**		0	0.0%
Other Expenses Subtotal	24,033		29,615	0	**29,615**		29,615	0	**29,615**		**0**	**0.0%**
DEPARTMENT TOTALS	1,546,670	13.4	1,509,637	0	**1,509,637**	13.4	1,612,738	0	**1,612,738**	0.0	103,101	6.8%

Notes

300 WELLNESS

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD	45,132	0.40	49,146		**49,146**	0.40	54,537		**54,537**		5,391	11.0%	
TEACHERS-MS	376,755	5.00	498,124		**498,124**	5.00	543,502		**543,502**		45,378	9.1%	
TEACHERS-HS	176,336	2.00	179,494		**179,494**	2.00	197,262		**197,262**		17,768	9.9%	
TEACHERS-ELEMENTARY	458,773	3.40	350,938		**350,938**	3.40	377,011		**377,011**		26,073	7.4%	
Professional Salaries Subtotal	1,056,996	10.80	1,077,702	0	**1,077,702**	10.80	1,172,312	0	**1,172,312**	0.00	94,610	8.8%	
SUPPLIES & MATERIALS	5,579		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	5,579		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	1,062,575	10.8	1,094,577	0	**1,094,577**	10.8	1,189,187	0	**1,189,187**	0.0	94,610	8.6%	

340 TECHNOLOGY EDUCATION

Description	FY22	FY23				FY24							Notes
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	
DEPARTMENT HEAD - IT LEADERSHIP	152,226	1.00	156,032		**156,032**	1.00	159,153		**159,153**		3,121	2.0%	
INSTRUCTIONAL TECH COACHES	608,325	5.20	574,608		**574,608**	4.20	495,641		**495,641**	(1.00)	(78,967)	-13.7%	0.5FTE ITC HS, 0.5FTE ITC MS Reduction
VIDEO PRODUCTION	0	0.80	90,044		**90,044**	0.80	95,993		**95,993**		5,949	6.6%	
NETWORK MANAGER	98,570	1.00	101,034		**101,034**	1.00	103,055		**103,055**		2,021	2.0%	
ASSISTANT NETWORK MANAGER	92,771	1.00	95,091		**95,091**	1.00	96,993		**96,993**		1,902	2.0%	
Professional Salaries Subtotal	968,510	9.00	1,016,809	0	**1,016,809**	8.00	950,835	0	**950,835**	(1.00)	(65,974)	-6.5%	
TECHNICAL SUPPORT SPECIALISTS	151,463	2.63	153,267		**153,267**	2.63	167,349		**167,349**		14,082	9.2%	
SUMMER WORK	0		9,852		**9,852**		9,852		**9,852**		0	0.0%	
Other Salaries	151,463	2.63	163,119	0	**163,119**	2.63	177,201	0	**177,201**	**0.00**	**14,082**	**8.6%**	
MAINTENANCE CONTRACTS / SUBSCRIPTIONS	133,301		135,000		**135,000**		228,275		**228,275**		93,275	69.1%	6K increase. Aspen, Aesop, Messenger, Ricoh
Contracted Services Subtotal	134,051		135,000	0	**135,000**		228,275	0	**228,275**		**93,275**	**69.1%**	funds shifted from other Cost Centers.
SUPPLIES AND MATERIALS	0		1,000		**1,000**		1,000		**1,000**		0	0.0%	
COMPUTER SUPPLIES-MS	859		6,000		**6,000**		6,000		**6,000**		0	0.0%	
COMPUTER SUPPLIES-DISTRICTWIDE	107,637		109,622		**109,622**		109,622		**109,622**		0	0.0%	
OFFICE EXPENSE	0		100		**100**		100		**100**		0	0.0%	
SUBSCRIPTIONS/LICENSES	1,953		225		**225**		225		**225**		0	0.0%	
Supplies Subtotal	110,709		116,947	0	**116,947**		116,947	0	**116,947**		**0**	**0.0%**	
DUES & MEMBERSHIPS	1,015		500		**500**		500		**500**		0	0.0%	
CONFERENCES & MEETINGS	0		500		**500**		500		**500**		0	0.0%	
OTHER EXPENSES	275		500		**500**		500		**500**		0	0.0%	
TECH EQUIPMENT	174,675		159,728		**159,728**		159,728		**159,728**		0	0.0%	
Other Expenses Subtotal	175,965		161,228	0	**161,228**		161,228	0	**161,228**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,540,698	11.6	1,593,103	0	**1,593,103**	10.6	1,634,486	0	**1,634,486**	-1.0	41,383	2.6%	

390 STUDENT SERVICES

Description	FY22	FY23				FY24							Notes
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	
BEHAV.SPEC./THERAPIST	169,347	3.00	244,528		**244,528**	3.00	272,568		**272,568**		28,040	11.5%	
ESL-DISTRICTWIDE	119,905	1.90	214,348		**214,348**	1.90	169,820		**169,820**		(44,528)	-20.8%	
SUMMER - ESY PROF STAFF	142,367		42,000		**42,000**		42,000		**42,000**		0	0.0%	
PSYCHOLOGISTS-TESTING	0	1.00	99,175		**99,175**	1.00	98,389		**98,389**		(786)	-0.8%	
Professional Salaries Subtotal	526,060	5.90	600,051	0	**600,051**	5.90	582,777	0	**582,777**	0.00	(17,274)	-2.9%	
SECRETARY	65,501	1.00	66,872		**66,872**	1.00	68,219		**68,219**		1,347	2.0%	
SUMMER - ESY ADMIN SUPPORT	0		5,000		**5,000**		5,000		**5,000**		0	0.0%	
Clerical Salaries Subtotal	65,501	1.00	71,872	0	**71,872**	1.00	73,219	0	**73,219**	**0.00**	**1,347**	1.9%	
ABA TUTORS (INCL. SUMMER ESY)	1,423,713	32.86	1,464,787		**1,464,787**	35.86	1,680,341		**1,680,341**	3.00	215,554	14.7%	2FTE New ABA Tutors. 1FTE SLPLA in FY23.
AIDES SPECIAL ED	2,062,024	80.53	1,384,826	890,863	**2,275,689**	80.53	1,517,342	933,297	**2,450,639**		174,950	7.7%	Offset adjustment, contract impact.
Other Salaries	3,486,286	113.39	2,849,613	890,863	**3,740,476**	116.39	3,197,683	933,297	**4,130,980**	**3.00**	**390,504**	**10.4%**	
LEGAL SERVICE	81,076		46,000		**46,000**		46,000		**46,000**		0	0.0%	
TRANSLATIONS	13,498		3,000		**3,000**		3,000		**3,000**		0	0.0%	
SOFTWARE SUPPORT incl BOWMAC	18,352		8,000		**8,000**		8,000		**8,000**		0	0.0%	
TUTORING SERVICES	9,739		38,500		**38,500**		38,500		**38,500**		0	0.0%	
PROFESSIONAL DEVELOPMENT	52,298		30,500		**30,500**		30,500		**30,500**		0	0.0%	
PHOTOCOPYING	0		200		**200**		200		**200**		0	0.0%	
TRANSPORTATION FIELD TRIPS	1,820		6,000		**6,000**		6,000		**6,000**		0	0.0%	
SPED TRANSPORTATION IN-DISTRICT	338,686		201,905	69,728	**271,633**		246,455	69,728	**316,183**		44,550	16.4%	116K Transportation increase.
SPED TRANSPORTATION OUT-OF-DISTRICT	357,205		391,835		**391,835**		418,247		**418,247**		26,412	6.7%	
TRANSPORTATION SUMMER-IN	45,281		45,756		**45,756**		51,591		**51,591**		5,835	12.8%	
TRANSPORTATION SUMMER-OUT	18,137		3,605		**3,605**		42,982		**42,982**		39,377	1092.3%	
EQUIP. MAINT/CONTRACT/SAFETY	1,169		1,050		**1,050**		1,050		**1,050**		0	0.0%	
CONTRACTED SERVICES - COVID	0		1		**1**		0		**0**		(1)	-100.0%	
CONTRACTED SERVICES	1,084,248		168,164	153,874	**322,038**		195,004	127,035	**322,039**		1	0.0%	
Contracted Services Subtotal	2,021,508		944,516	223,602	**1,168,118**		1,087,529	196,763	**1,284,292**		**116,174**	**9.9%**	
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	24,765		10,000		**10,000**		10,000		**10,000**		0	0.0%	
SUPPLIES AND MATERIALS(SPEECH)	1,609		1,000		**1,000**		1,000		**1,000**		0	0.0%	
SUPPLIES AND MATERIALS(PSYCH)	236		1,000		**1,000**		1,000		**1,000**		0	0.0%	
SUPPLIES AND MATERIALS(OT)	1,495		2,000		**2,000**		2,000		**2,000**		0	0.0%	
TESTING MAT'LS SPEECH AND PSYCH	29,059		22,000		**22,000**		22,000		**22,000**		0	0.0%	
Supplies Subtotal	57,165		37,000	0	**37,000**		37,000	0	**37,000**		**0**	**0.0%**	
DUES & MEMBERSHIPS	13,093		2,500		**2,500**		2,500		**2,500**		0	0.0%	
CONF. AND MEETINGS	0		7,500		**7,500**		7,500		**7,500**		0	0.0%	
IN-STATE TRAVEL	2,361		100		**100**		100		**100**		0	0.0%	
TRAINING MATERIALS	3,324		3,500		**3,500**		3,500		**3,500**		0	0.0%	
SPEC EQUIPMENT	1,591		17,500		**17,500**		17,500		**17,500**		0	0.0%	
SUMMER SCHOOL SUPPLIES	1,242		500		**500**		500		**500**		0	0.0%	
OTHER EXPENSES	2,742		300		**300**		300		**300**		0	0.0%	
ASSISTIVE TECHNOLOGY	4,036		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	7,625		5,000		**5,000**		5,000		**5,000**		0	0.0%	
TUITION DAY STUDENTS	791,808		567,405		**567,405**		1,093,120		**1,093,120**		525,715	92.7%	808K Tuition increase.
TUITION RESIDENT STUDENTS	243,135		398,294	124,309	**522,603**		265,093	274,309	**539,402**		16,799	3.2%	400K Circuit Breaker offset increase.
TUITION TO COLLABORATIVES	511,543		1	383,505	**383,506**		15,663	633,505	**649,168**		265,662	69.3%	

390 STUDENT SERVICES

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
SUMMER ESY OTHER EXPENSES ELEM	1,432		6,000		**6,000**		6,000		**6,000**		0	0.0%	
SUMMER ESY OTHER EXPENSES HS	217		6,000		**6,000**		6,000		**6,000**		0	0.0%	
SUMMER ESY OTHER EXPENSES MS	857		6,000		**6,000**		6,000		**6,000**		0	0.0%	
Other Expenses Subtotal	1,585,005		1,031,940	507,814	**1,539,754**		1,440,116	907,814	**2,347,930**		**808,176**	**52.5%**	
DEPARTMENT TOTALS	7,741,525	120.3	5,534,992	1,622,279	**7,157,271**	123.3	6,418,324	2,037,874	**8,456,198**	3.0	1,298,927	18.1%	

380 PRE-SCHOOL SPECIAL EDUCATION

	FY22	FY23				FY24						
Description	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
PRE-SCHOOL DIRECTOR	42,953	0.50	70,187		**70,187**	0.50	71,591		**71,591**		1,404	2.0%	
TEACHERS	278,078	3.00	80,917	200,000	**280,917**	3.00	98,940	207,500	**306,440**		25,523	9.1%	7.5K tuition increase in offset.
SPEECH THERAPIST	108,205	1.00	108,017		**108,017**	1.00	119,103		**119,103**		11,086	10.3%	
PSYCHOLOGISTS	44,322	0.40	44,322		**44,322**	0.40	47,022		**47,022**		2,700	6.1%	
SUMMER - ESY TEACHERS PRESCHL	0		11,544		**11,544**		12,244		**12,244**		700	6.1%	
Professional Salaries Subtotal	548,361	4.90	314,987	200,000	**514,987**	4.90	348,900	207,500	**556,400**	0.00	41,413	8.0%	
CLERICAL	45,863	0.75	39,699		**39,699**	0.75	41,567		**41,567**		1,868	4.7%	
Clerical Salaries Subtotal	45,863	0.75	39,699	0	**39,699**	0.75	41,567	0	**41,567**	**0.00**	**1,868**	4.7%	
SUMMER - ESY SUPPORT PRESCHL	0		6,000		**6,000**		6,600		**6,600**		600	10.0%	
Other Salaries	0	0.00	6,000	0	**6,000**	0.00	6,600	0	**6,600**	**0.00**	**600**	**10.0%**	
TEXTBOOKS	944		1,000		**1,000**		1,000		**1,000**		0	0.0%	
SUPPLIES AND MATERIALS	5,546		5,000		**5,000**		5,000		**5,000**		0	0.0%	
OFFICE EXPENSE	726		800		**800**		800		**800**		0	0.0%	
COMPUTER SUPPLIES	0		2,000		**2,000**		2,000		**2,000**		0	0.0%	
Supplies Subtotal	7,215		8,800	0	**8,800**		8,800	0	**8,800**		**0**	**0.0%**	
DUES & MEMBERSHIPS	430		350		**350**		350		**350**		0	0.0%	
CONGERENCES & MEETINGS	0		300		**300**		300		**300**		0	0.0%	
IN-STATE TRAVEL	4		250		**250**		250		**250**		0	0.0%	
OTHER EXPENSES	1,640		1,500		**1,500**		1,500		**1,500**		0	0.0%	
POSTAGE & SHIPPING	0		100		**100**		100		**100**		0	0.0%	

380 PRE-SCHOOL SPECIAL EDUCATION

	FY22	FY23				FY24						
Description	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
Other Expenses Subtotal	2,074		2,500	0	**2,500**		2,500	0	**2,500**		**0**	**0.0%**	
DEPARTMENT TOTALS	603,513	5.7	371,986	200,000	**571,986**	5.7	408,367	207,500	**615,867**	0.0	43,881	7.7%	

391 STUDENT SERVICES-ELEMENTARY

Description	FY22	FY23				FY24							Notes
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	
K-5 DEPARTMENT HEAD	236,436	1.70	221,146		**221,146**	1.70	235,596		**235,596**		14,450	6.5%	
SUMMER - ESY TEACHERS ELEM	1,400		62,542		**62,542**		62,542		**62,542**		0	0.0%	
SPED TEACHER-DEERFIELD	320,370	3.00	316,203		**316,203**	3.00	337,833		**337,833**		21,630	6.8%	
SPED TEACHER-DOWNEY	561,650	6.00	614,477		**614,477**	6.00	585,073		**585,073**		(29,404)	-4.8%	
SPED TEACHER-HANLON	154,301	2.00	188,198		**188,198**	2.00	201,158		**201,158**		12,960	6.9%	
SPED TEACHER-MARTHA JONES	176,274	2.00	182,439		**182,439**	3.00	272,780		**272,780**	1.00	90,341	49.5%	1.0FTE PEER Teacher.
SPED TEACHER-SHEEHAN	452,149	5.00	460,078		**460,078**	5.00	503,313		**503,313**		43,235	9.4%	
SPEECH-DEERFIELD	103,071	1.00	110,805		**110,805**	1.00	118,103		**118,103**		7,298	6.6%	
SPEECH-DOWNEY	172,585	1.70	165,043		**165,043**	1.70	176,158		**176,158**		11,115	6.7%	
SPEECH-HANLON	79,931	0.80	83,160		**83,160**	0.80	89,113		**89,113**		5,953	7.2%	
SPEECH-MARTHA JONES	84,137	0.80	83,949		**83,949**	0.80	89,612		**89,612**		5,663	6.7%	
SPEECH-SHEEHAN	88,055	1.00	91,214		**91,214**	1.00	100,640		**100,640**		9,426	10.3%	
OT/PT	406,000	4.50	376,080		**376,080**	4.50	386,132		**386,132**		10,052	2.7%	
PSYCHOLOGISTS-DEERFIELD	88,711	1.00	92,114		**92,114**	1.00	101,634		**101,634**		9,520	10.3%	
PSYCHOLOGISTS-DOWNEY	119,905	1.00	119,906		**119,906**	1.00	127,757		**127,757**		7,851	6.5%	
PSYCHOLOGISTS-HANLON	111,619	1.00	110,805		**110,805**	1.00	118,103		**118,103**		7,298	6.6%	
PSYCHOLOGISTS-MARTHA JONES	168,579	1.00	110,805		**110,805**	1.00	71,407		**71,407**		(39,398)	-35.6%	
PSYCHOLOGISTS-SHEEHAN	86,382	1.00	87,986		**87,986**	1.00	97,078		**97,078**		9,092	10.3%	
OUT OF DISTRICT LIAISON	67,387	0.50	62,959		**62,959**	0.50	64,218		**64,218**		1,259	2.0%	
ADJUSTMENT COUNSELOR - ELEM	0	1.20	1	85,000	**85,001**	1.20	123,514		**123,514**		38,513	45.3%	Offset adjustment.
Professional Salaries Subtotal	3,478,940	36.20	3,539,910	85,000	**3,624,910**	37.20	3,861,764	0	**3,861,764**	1.00	236,854	6.5%	
SECRETARY	65,849	1.00	66,452		**66,452**	1.00	68,120		**68,120**		1,668	2.5%	
Clerical Salaries Subtotal	65,849	1.00	66,452	0	**66,452**	1.00	68,120	0	**68,120**	**0.00**	**1,668**	2.5%	
SUMMER - ESY SUPPORT ELEM	0		20,000		**20,000**		22,000		**22,000**		2,000	10.0%	
Other Salaries	0	0.00	20,000	0	**20,000**	0.00	22,000	0	**22,000**	**0.00**	**2,000**	**10.0%**	
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	0		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	2,296		1,850		**1,850**		1,850		**1,850**		0	0.0%	
SUPPLIES AND MATERIALS-DOWNEY	1,549		3,050		**3,050**		3,050		**3,050**		0	0.0%	
SUPPLIES AND MATERIALS-HANLON	77		600		**600**		600		**600**		0	0.0%	
SUPPLIES AND MATERIALS-MARTHA JONES	770		1,200		**1,200**		1,200		**1,200**		0	0.0%	
SUPPLIES AND MATERIALS-SHEEHAN	1,564		2,425		**2,425**		2,425		**2,425**		0	0.0%	
SUPPLIES AND MATERIALS-SPEECH	1,500		2,900		**2,900**		2,900		**2,900**		0	0.0%	
SUPPLIES AND MATERIALS-PSYCH	807		4,500		**4,500**		4,500		**4,500**		0	0.0%	
SUPPLIES AND MATERIALS-PT/OT	1,928		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	10,490		26,225	0	**26,225**		26,225	0	**26,225**		**0**	**0.0%**	
DUES & MEMBERSHIPS	0		1,000		**1,000**		1,000		**1,000**		0	0.0%	
CONFERENCES & MEETINGS	935		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	935		3,850	0	**3,850**		3,850	0	**3,850**		**0**	**0.0%**	
DEPARTMENT TOTALS	3,556,215	37.2	3,656,437	85,000	**3,741,437**	38.2	3,981,959	0	**3,981,959**	1.0	240,522	6.4%	

392 STUDENT SERVICES-MS

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %
DEPT HEAD	129,052	1.00	129,053		**129,053**	1.00	136,588		**136,588**		7,535	5.8%
SUMMER - ESY TEACHERS MS	53,457		17,489		**17,489**		17,489		**17,489**		0	0.0%
SPED TEACHER	1,120,781	12.00	1,161,223		**1,161,223**	12.00	1,284,979		**1,284,979**		123,756	10.7%
SPEECH / READING SPECIALIST	157,443	1.50	157,404		**157,404**	1.50	169,091		**169,091**		11,687	7.4%
OCCUPATIONAL THERAPIST	0	0.55	46,074		**46,074**	0.55	42,215		**42,215**		(3,859)	-8.4%
PSYCHOLOGISTS - TMS	120,045	1.00	119,906		**119,906**	1.00	129,157		**129,157**		9,251	7.7%
ADJUSTMENT COUNSELOR - MS	0	1.00	87,986		**87,986**	1.00	89,754		**89,754**		1,768	2.0%
Professional Salaries Subtotal	1,580,778	17.05	1,719,135	0	**1,719,135**	17.05	1,869,273	0	**1,869,273**	0.00	150,138	8.7%
SUMMER - ESY SUPPORT MS	0		3,000		**3,000**		3,300		**3,300**		300	10.0%
Other Salaries	0	0.00	3,000	0	**3,000**	0.00	3,300	0	**3,300**	**0.00**	**300**	**10.0%**
SUPPLIES AND MATERIALS	23		8,500		**8,500**		8,500		**8,500**		0	0.0%
COMPUTER SUPPLIES	0		3,000		**3,000**		3,000		**3,000**		0	0.0%
Supplies Subtotal	23		11,500	0	**11,500**		11,500	0	**11,500**		**0**	**0.0%**
DUES & MEMBERSHIPS	822		200		**200**		200		**200**		0	0.0%
CONFERENCES & MEETINGS	1,353		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	2,175		1,250	0	**1,250**		1,250	0	**1,250**		**0**	**0.0%**
DEPARTMENT TOTALS	1,582,976	17.1	1,734,885	0	**1,734,885**	17.1	1,885,323	0	**1,885,323**	0.0	150,438	8.7%

Notes

393 STUDENT SERVICES-HS

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %
DEPARTMENT HEAD, SPED - HS	125,802	1.00	126,069		**126,069**	1.00	136,588		**136,588**		10,519	8.3%
SUMMER - ESY TEACHERS HS	0		6,722		**6,722**		6,722		**6,722**		0	0.0%
SUMMER DAYS	0		5,874		**5,874**		6,374		**6,374**		500	8.5%
SPED TEACHER	964,998	11.00	999,373		**999,373**	11.00	1,086,540		**1,086,540**		87,167	8.7%
SPEECH THERAPIST	132,550	1.30	115,520		**115,520**	1.30	129,151		**129,151**		13,631	11.8%
PSYCHOLOGISTS - HS	170,003	2.00	164,480		**164,480**	2.00	222,552		**222,552**		58,072	35.3%
TRANSITION COACH	0	0.50	30,000		**30,000**	0.50	30,600		**30,600**		600	2.0%
ADJUSTMENT COUNSELOR - HS	0	1.00	75,000		**75,000**	1.00	76,478		**76,478**		1,478	2.0%
Professional Salaries Subtotal	1,393,352	16.80	1,523,038	0	**1,523,038**	16.80	1,695,005	0	**1,695,005**	0.00	171,967	11.3%
SUMMER - ESY SUPPORT HS	0		3,000		**3,000**		3,300		**3,300**		300	10.0%
AFTER SCHOOL 1:1 AIDES	0		1,910		**1,910**		1,910		**1,910**		0	0.0%
Other Salaries	0	0.00	4,910	0	**4,910**	0.00	5,210	0	**5,210**	**0.00**	**300**	**6.1%**
TEXTBOOKS	881		1,450		**1,450**		1,450		**1,450**		0	0.0%
SUPPLIES AND MATERIALS	29		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	0		550		**550**		550		**550**		0	0.0%
Supplies Subtotal	910		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	100		500		**500**		500		**500**		0	0.0%
IN-STATE TRAVEL	0		200		**200**		200		**200**		0	0.0%
OTHER EXPENSES	0		1,000		**1,000**		1,000		**1,000**		0	0.0%
Other Expenses Subtotal	100		1,900	0	**1,900**		1,900	0	**1,900**		**0**	**0.0%**
DEPARTMENT TOTALS	1,394,362	16.8	1,534,698	0	**1,534,698**	16.8	1,706,965	0	**1,706,965**	0.0	172,267	11.2%

Notes

260 GUIDANCE

Description	FY22	FY23				FY24							Notes
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	
DIRECTOR OF GUIDANCE	71,794	0.50	63,271		**63,271**	0.50	69,312		**69,312**		6,041	9.5%	
DIR. OF GUIDANCE-SUMMER WORK	0		5,949		**5,949**		6,449		**6,449**		500	8.4%	
GUIDANCE COUNSELORS-MS	375,169	4.00	363,450		**363,450**	4.00	361,859		**361,859**		(1,591)	-0.4%	
GUIDANCE COUNSELORS-HS	441,449	5.50	449,839		**449,839**	5.50	497,935		**497,935**		48,096	10.7%	
Professional Salaries Subtotal	888,412	10.00	882,509	0	**882,509**	10.00	935,555	0	**935,555**	0.00	53,046	6.0%	
SECRETARY	77,865	1.63	97,727		**97,727**	1.40	88,666		**88,666**	(0.23)	(9,061)	-9.3%	Budget correction in level service.
Clerical Salaries Subtotal	77,865	1.63	97,727	0	**97,727**	1.40	88,666	0	**88,666**	**(0.23)**	**(9,061)**	-9.3%	
EQUIPMENT MAINTENANCE/CONTRACT	4,687		7,000		**7,000**		7,000		**7,000**		0	0.0%	
Contracted Services Subtotal	4,687		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	1,088		1,700		**1,700**		1,700		**1,700**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	0		2,500		**2,500**		2,500		**2,500**		0	0.0%	
Supplies Subtotal	1,088		4,600	0	**4,600**		4,600	0	**4,600**		**0**	**0.0%**	
DUES & MEMBERSHIPS	25		1,300		**1,300**		1,300		**1,300**		0	0.0%	
CONFERENCES & MEETINGS	430		3,000		**3,000**		3,000		**3,000**		0	0.0%	
IN-STATE TRAVEL	0		300		**300**		300		**300**		0	0.0%	
OTHER EXPENSES	1,245		5,500		**5,500**		5,500		**5,500**		0	0.0%	
Other Expenses Subtotal	1,700		10,100	0	**10,100**		10,100	0	**10,100**		**0**	**0.0%**	
DEPARTMENT TOTALS	973,752	11.6	1,001,936	0	**1,001,936**	11.4	1,045,921	0	**1,045,921**	-0.2	43,985	4.4%	

265 NURSING

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
ADD'L SUMMER DAYS	0		4,000		**4,000**		5,000		**5,000**		1,000	25.0%	
NURSE-PRE-SCHOOL	64,520	0.60	53,810		**53,810**	0.60	63,420		**63,420**		9,610	17.9%	
NURSE-MS	71,993	1.00	59,006		**59,006**	1.00	65,103		**65,103**		6,097	10.3%	
NURSE-HS	115,462	1.40	135,788		**135,788**	2.40	246,583		**246,583**	1.00	110,795	81.6%	1.0FTE Floating Nurse Sub.
NURSE-ELEM	445,560	5.00	438,678		**438,678**	5.00	447,607		**447,607**		8,929	2.0%	
NURSE-COVID	171,180		1		**1**		0		**0**		(1)	-100.0%	
Professional Salaries Subtotal	868,715	8.00	691,283	0	**691,283**	9.00	827,713	0	**827,713**	1.00	136,430	19.7%	
CONSULTATIVE 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	7,136		12,455		**12,455**		12,455		**12,455**		0	0.0%	
Contracted Services Subtotal	15,676		21,125	0	**21,125**		21,125	0	**21,125**		**0**	**0.0%**	
FLU VACCINE	2,587		1,500		**1,500**		1,500		**1,500**		0	0.0%	
UNIV.PREC.KITS	3,079		6,550		**6,550**		6,550		**6,550**		0	0.0%	
Supplies Subtotal	5,666		8,050	0	**8,050**		8,050	0	**8,050**		**0**	**0.0%**	
CONFERENCES & MEETINGS	2,165		5,000		**5,000**		5,000		**5,000**		0	0.0%	
Other Expenses Subtotal	2,165		5,000	0	**5,000**		5,000	0	**5,000**		**0**	**0.0%**	
DEPARTMENT TOTALS	892,222	8.0	725,458	0	**725,458**	9.0	861,888	0	**861,888**	1.0	136,430	18.8%	

100 CENTRAL ADMINISTRATION

Description	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY22	FY23				FY24							
SUPERINTENDENT	220,762	1.00	226,281		**226,281**	1.00	230,807		**230,807**		4,526	2.0%	
ASST. SUPERINTENDENT	162,357	1.00	166,416		**166,416**	1.00	169,745		**169,745**		3,329	2.0%	
DIR. BUSINESS AND FINANCE	152,341	1.00	156,150	(73)	**156,077**	1.00	159,273		**159,273**		3,196	2.0%	
DIR. STUDENT SERVICES	162,159	1.00	166,104		**166,104**	1.00	169,427		**169,427**		3,323	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	707,619	4.00	752,351	(73)	**752,278**	4.00	766,652	0	**766,652**	0.00	14,374	1.9%	
BUSINESS OFFICE P/R, A/P, A/R	205,385	3.50	133,659	108,940	**242,599**	4.00	167,532	108,940	**276,472**	0.50	33,873	14.0%	Shifted position from line below.
ADMIN SECY-SUPT	79,281	1.00	78,936		**78,936**	1.00	76,371		**76,371**		(2,565)	-3.2%	
SY CLERK/RECEPTIONIST	62,069	1.00	64,239		**64,239**	0.50	32,750		**32,750**	(0.50)	(31,489)	-49.0%	Shifted position to line above.
SECRETARIAL PART-TIME OR SUBS	0		8,830		**8,830**		8,830		**8,830**		0	0.0%	
ADMIN SECY-DIRECTOR OF BUSINESS	68,267	1.00	61,566	10,000	**71,566**	1.00	61,927	10,000	**71,927**		361	0.5%	
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.	69,458	1.00	70,526		**70,526**	1.00	72,280		**72,280**		1,754	2.5%	
ADMIN SECY - C&I	64,338	1.00	70,967		**70,967**	1.00	69,360		**69,360**		(1,607)	-2.3%	
Clerical Salaries Subtotal	548,798	8.50	493,923	123,940	**617,863**	8.50	494,250	123,940	**618,190**	**0.00**	**327**	0.1%	
CONNECT ED	34,692		26,000		**26,000**		0		**0**		(26,000)	-100.0%	Moved to Technology Cost Center.
COPYING/PRINTING	2,681		10,500		**10,500**		10,500		**10,500**		0	0.0%	
LEGAL SERVICES	51,618		28,500		**28,500**		28,500		**28,500**		0	0.0%	
EQUIPMENT MAINTENANCE/CONTRACT	21,341		18,875		**18,875**		0		**0**		(18,875)	-100.0%	Moved to Technology Cost Center.
Contracted Services Subtotal	110,332		83,875	0	**83,875**		39,000	0	**39,000**		**(44,875)**	**-53.5%**	
SUPPLIES AND MATERIALS	9,495		21,000		**21,000**		21,000		**21,000**		0	0.0%	
SUBSCRIPTIONS/PUBLICATIONS	1,243		700		**700**		700		**700**		0	0.0%	
Supplies Subtotal	10,738		21,700	0	**21,700**		21,700	0	**21,700**		**0**	**0.0%**	
SCHOOL COMMITTEE EXPENSES	5,559		9,500		**9,500**		9,500		**9,500**		0	0.0%	
SC AWARDS	3,582		2,500		**2,500**		2,500		**2,500**		0	0.0%	
OTHER EXPENSES	68,060		24,000		**24,000**		24,000		**24,000**		0	0.0%	
POSTAGE & SHIPPING	2,965		16,000		**16,000**		16,000		**16,000**		0	0.0%	
DUES & MEMBERSHIPS	10,261		4,500		**4,500**		4,500		**4,500**		0	0.0%	
ADVERTISING	1,819		3,000		**3,000**		3,000		**3,000**		0	0.0%	
IN-STATE TRAVEL/MILEAGE	1,866		3,500		**3,500**		3,500		**3,500**		0	0.0%	
TRAVEL-OUT OF STATE	0		9,500		**9,500**		9,500		**9,500**		0	0.0%	
REIMBURSABLE EXPENSES	0		1,000		**1,000**		1,000		**1,000**		0	0.0%	
CONFERENCES & MEETINGS	7,796		9,500		**9,500**		9,500		**9,500**		0	0.0%	
Other Expenses Subtotal	101,907		83,000	0	**83,000**		83,000	0	**83,000**		**0**	**0.0%**	
DEPARTMENT TOTALS	1,479,394	12.5	1,434,849	123,867	**1,558,716**	12.5	1,404,602	123,940	**1,528,542**	0.0	(30,174)	-1.9%	

120 SHARED MANAGEMENT INFO SERVICES

	FY22	FY23				FY24							
Description	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
SYSTEMS ANALYST / TOWN MIS	126,518	1.15	120,345		**120,345**	1.15	122,752		**122,752**		2,407	2.0%	
Professional Salaries Subtotal	126,518	1.15	120,345	0	**120,345**	1.15	122,752	0	**122,752**	0.00	2,407	2.0%	
HARDWARE MAINTENANCE	27,520		26,500		**26,500**		0		**0**		(26,500)	-100.0%	Moved to Technology Cost Center.
SOFTWARE MAINTENANCE	15,634		15,900		**15,900**		0		**0**		(15,900)	-100.0%	Moved to Technology Cost Center.
Contracted Services Subtotal	43,154		42,400	0	**42,400**		0	0	**0**		**(42,400)**	**-100.0%**	
DEPARTMENT TOTALS	169,672	1.2	162,745	0	**162,745**	1.2	122,752	0	**122,752**	0.0	(39,993)	-24.6%	

150 CURRICULUM AND INSTRUCTION

Description	FY22	FY23				FY24							Notes
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	
DIRECTOR OF EQUITY & COMM. PARTNERSHIPS	132,312	1.00	3,751	129,500	**133,251**	1.00	1	135,915	**135,916**		2,665	2.0%	METCO Grant.
METCO COORDINATOR-ELEM	0		0		**0**	1.00	1	62,424	**62,425**	1.00	62,425	100.0%	METCO Grant.
CURRICULUM COORDINATORS	232,786	2.00	215,741		**215,741**	2.00	233,627		**233,627**		17,886	8.3%	
SPECIALISTS, LITERACY - MARTHA JONES	197,217	1.80	195,430		**195,430**	1.80	210,779		**210,779**		15,349	7.9%	
SPECIALISTS, LITERACY - SHEEHAN	110,804	1.50	160,762		**160,762**	1.50	172,102		**172,102**		11,340	7.1%	
SPECIALISTS, LITERACY - DOWNEY	156,065	1.50	153,922		**153,922**	1.50	168,298		**168,298**		14,376	9.3%	
SPECIALISTS, LITERACY - DEERFIELD	119,905	1.00	120,906		**120,906**	1.00	128,757		**128,757**		7,851	6.5%	
SPECIALISTS, LITERACY - HANLON	110,804	1.00	111,805		**111,805**	1.00	119,103		**119,103**		7,298	6.5%	
SPECIALISTS, MATH - MARTHA JONES	99,660	1.50	166,208		**166,208**	1.50	176,330		**176,330**		10,122	6.1%	
SPECIALISTS, MATH - DOWNEY	160,767	1.50	160,339		**160,339**	1.50	171,972		**171,972**		11,633	7.3%	
SPECIALISTS, MATH - HANLON	110,804	1.00	111,805		**111,805**	1.00	119,103		**119,103**		7,298	6.5%	
SPECIALISTS, MATH - DEERFIELD	104,935	1.00	109,017		**109,017**	1.00	116,545		**116,545**		7,528	6.9%	
SPECIALISTS, MATH - SHEEHAN	62,779	1.50	161,466		**161,466**	1.50	175,809		**175,809**		14,343	8.9%	
SPECIALISTS, SCIENCE	96,468	1.50	113,660		**113,660**	1.50	123,053		**123,053**		9,393	8.3%	
STAFF DEVELOPMENT/CURRICULUM COACHES	50,965		46,128	71,376	**117,504**		56,797	65,707	**122,504**		5,000	4.3%	Teacher Quality + METCO grants.
SOCIO-EMOTIONAL LEARNING COORDINATOR	22,278	1.00	100,000		**100,000**	1.00	122,400		**122,400**		22,400	22.4%	
PROFESSIONAL DEVELOPMENT COORDINATOR	50,454	0.60	66,483		**66,483**	0.50	59,327		**59,327**	(0.10)	(7,156)	-10.8%	FY24 reduction.
MENTOR STIPENDS	28,698		25,000		**25,000**		25,000		**25,000**		0	0.0%	
SUMMER ACADEMY STAFFING	8,428		12,000		**12,000**		12,000		**12,000**		0	0.0%	
COMMUNITY PARTNERSHIPS ADMINISTRATOR	60,108	0.60	14,249	45,700	**59,949**	0.60	17,900	45,700	**63,600**		3,651	6.1%	
Professional Salaries Subtotal	1,971,471	20.00	2,048,672	246,576	**2,295,248**	20.90	2,208,904	309,746	**2,518,650**	0.90	223,402	9.7%	
LITERACY PARAPROFESSIONALS	128,163	4.17	126,963		**126,963**	4.49	140,589		**140,589**	0.32	13,626	10.7%	FY23 adjustment per School Committtee.
METCO ACADEMIC ADVISOR-MS	0	1.00	221	44,880	**45,101**	1.00	1	44,880	**44,881**		(220)	-0.5%	
METCO ACADEMIC ADVISOR-HS	104,258	1.00	221	44,880	**45,101**	1.00	1	46,002	**46,003**		902	2.0%	
METCO ACADEMIC ADVISOR-ELEM	0	1.00	1	56,000	**56,001**		0		**0**	(1.00)	(56,001)	-100.0%	METCO role redefined, see row below.
METCO ADMIN + FAMILY COORDINATOR	0		0		**0**	1.00	1	46,002	**46,003**	1.00	46,003	100.0%	METCO role redefined, see row above.
METCO BUS MONITOR PER DIEM - ELEM	1,563		1	20,000	**20,001**		1	20,000	**20,001**		0	0.0%	Bus monitor stipend.
MATERIALS MANAGER	8,648	0.45	10,686		**10,686**	0.45	10,686		**10,686**		0	0.0%	
Other Salaries	242,632	7.62	138,093	165,760	**303,853**	7.94	151,279	156,884	**308,163**	**0.32**	**4,310**	**1.4%**	
SUBSCRIPTIONS/LICENSES	135,555		86,324		**86,324**		111,324	45,000	**156,324**		70,000	81.1%	Rising costs in subscriptions.
PROFESSIONAL DEVELOPMENT PROVIDERS	90,834		26,000	34,968	**60,968**		31,000	16,733	**47,733**		(13,235)	-21.7%	METCO Grant reduction 18K, +5K staff PD.
POWERSCHOOL SUITE	22,545		23,000		**23,000**		23,000		**23,000**		0	0.0%	
TEACHERS INSTITUTE	3,695		13,510		**13,510**		13,510		**13,510**		0	0.0%	
TEC ASSESSMENT	11,786		13,000		**13,000**		13,000		**13,000**		0	0.0%	
Contracted Services Subtotal	271,464		161,834	34,968	**196,802**		191,834	61,733	**253,567**		**56,765**	**28.8%**	
LIT/MATH/SCIENCE ELEM PROGRAM SUPPLIES	33,588		48,163		**48,163**		48,163		**48,163**		0	0.0%	
SUPPLIES AND MATERIALS	25,136		2,850	9,200	**12,050**		42,850	49,200	**92,050**		80,000	663.9%	METCO Grant.
Supplies Subtotal	58,724		51,013	9,200	**60,213**		91,013	49,200	**140,213**		**80,000**	**132.9%**	
CURRICULUM ALIGNMENT	20,477		62,091		**62,091**		62,091		**62,091**		0	0.0%	
TUITION REIMBURSEMENT	31,393		60,000		**60,000**		60,000		**60,000**		0	0.0%	
STAFF DEVELOPMENT EXPENSES	9,293		7,000		**7,000**		7,000		**7,000**		0	0.0%	
CONFERENCES & MEETINGS	11,724		2,675	5,000	**7,675**		2,675	5,000	**7,675**		0	0.0%	
DUES AND MEMBERSHIPS	894		1,950		**1,950**		1,950		**1,950**		0	0.0%	
Other Expenses Subtotal	74,108		133,716	5,000	**138,716**		133,716	5,000	**138,716**		**0**	**0.0%**	
DEPARTMENT TOTALS	2,618,398	27.6	2,533,328	461,504	**2,994,832**	28.8	2,776,746	582,563	**3,359,309**	1.2	364,477	12.2%	

500 FACILITIES & MAINTENANCE

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DIRECTOR OF FACILITIES	136,582	1.00	124,538		**124,538**	1.00	127,029		**127,029**		2,491	2.0%	
ASST TO DIRECTOR OF FACILITIES	105,083	1.00	92,001		**92,001**	1.00	81,600		**81,600**		(10,401)	-11.3%	
DIRECTOR OF SAFETY & SECURITY	9,600	0.40	40,000		**40,000**	0.40	40,800		**40,800**		800	2.0%	
Professional Salaries Subtotal	251,265	2.40	256,539	0	**256,539**	2.40	249,429	0	**249,429**	0.00	(7,110)	-2.8%	
SECRETARY	0	0.50	32,500		**32,500**	0.50	34,060		**34,060**		1,560	4.8%	
Clerical Salaries Subtotal	0	0.50	32,500	0	**32,500**	0.50	34,060	0	**34,060**	**0.00**	**1,560**	4.8%	
CUSTODIANS-ELEMENTARY	1,334,576	27.00	1,369,101	96,000	**1,465,101**	27.00	1,431,324	96,000	**1,527,324**		62,223	4.2%	
CUSTODIAL OT	154,141		87,200		**87,200**		103,097		**103,097**		15,897	18.2%	
CUST. CONTRACTUAL PROF DEV	14,500		8,000		**8,000**		17,000		**17,000**		9,000	112.5%	
CAR ALLOWANCE	3,950		2,400		**2,400**		2,400		**2,400**		0	0.0%	
GROUNDS	117,518	2.00	123,283		**123,283**	2.00	133,516		**133,516**		10,233	8.3%	
GROUNDS OT	10,326		19,919		**19,919**		23,419		**23,419**		3,500	17.6%	
MAINTENANCE-MS	0	0.50	36,861		**36,861**	0.50	38,907		**38,907**		2,046	5.6%	
MAINTENANCE-HS	147,014	1.00	73,721		**73,721**	3.00	295,266		**295,266**	2.00	221,545	300.5%	FY23 Electrician per S.C. FY24 HVAC position.
MAINTENANCE-ELEMENTARY	0	0.50	36,861		**36,861**	0.50	38,907		**38,907**		2,046	5.6%	
MAINTENANCE OT	12,975		6,200		**6,200**		7,200		**7,200**		1,000	16.1%	
Other Salaries	1,823,534	31.00	1,763,546	96,000	**1,859,546**	33.00	2,091,036	96,000	**2,187,036**	**2.00**	**327,490**	**17.6%**	
BUILDING MAINTENANCE	715,233		480,634		**480,634**		395,634		**395,634**		(85,000)	-17.7%	Reductions to fund HVAC position.
EQUIPMENT MAINTENANCE/CONTRACT	242,961		96,500		**96,500**		76,500		**76,500**		(20,000)	-20.7%	
ROOF MAINTENANCE AND SURVEY	77,218		15,000		**15,000**		15,000		**15,000**		0	0.0%	
ALARM MONITORING, MAINT AND SECURITY	32,092		25,000		**25,000**		20,000		**20,000**		(5,000)	-20.0%	
ELEVATOR SERVICE/TESTING	37,681		22,000		**22,000**		22,000		**22,000**		0	0.0%	
PEST CONTROL	9,853		8,000		**8,000**		8,000		**8,000**		0	0.0%	
VEHICLE MAINTENANCE	11,166		12,000		**12,000**		12,000		**12,000**		0	0.0%	
TELEPHONE MAINTENANCE	19,887		20,000		**20,000**		20,000		**20,000**		0	0.0%	
MOP SERVICE AND UNIFORMS	3,600		7,000		**7,000**		7,000		**7,000**		0	0.0%	
Contracted Services Subtotal	1,222,049		686,134	0	**686,134**		576,134	0	**576,134**		**(110,000)**	**-16.0%**	
FUEL-DEERFIELD	19,370		18,000		**18,000**		23,573		**23,573**		5,573	31.0%	100K fuel increase.
FUEL-DOWNEY	35,684		20,000		**20,000**		26,192		**26,192**		6,192	31.0%	
FUEL-HANLON	34,377		20,000	7,500	**27,500**		26,192	7,500	**33,692**		6,192	22.5%	
FUEL-MARTHA JONES	31,143		25,000		**25,000**		32,740		**32,740**		7,740	31.0%	
FUEL-SHEEHAN	49,625		45,000		**45,000**		58,932		**58,932**		13,932	31.0%	
FUEL-MIDDLE SCHOOL	62,532		50,000		**50,000**		65,480		**65,480**		15,480	31.0%	
FUEL-HIGH SCHOOL	149,967		145,000		**145,000**		189,892		**189,892**		44,892	31.0%	
ELECTRICITY-DEERFIELD	29,253		26,000		**26,000**		26,520		**26,520**		520	2.0%	
ELECTRICITY-DOWNEY	74,539		62,400		**62,400**		63,648		**63,648**		1,248	2.0%	12.1K electric increase.
ELECTRICITY-HANLON	25,914		24,561	7,500	**32,061**		25,053	7,500	**32,552**		492	1.5%	
ELECTRICITY-MARTHA JONES	26,039		26,000		**26,000**		26,520		**26,520**		520	2.0%	
ELECTRICITY-SHEEHAN	56,295		52,000		**52,000**		53,040		**53,040**		1,040	2.0%	
ELECTRICITY-MIDDLE SCHOOL	117,329		98,800		**98,800**		100,776		**100,776**		1,976	2.0%	
ELECTRICITY-HIGH SCHOOL	260,229		319,240	49,000	**368,240**		300,625	74,000	**374,625**		6,385	1.7%	
WATER-DEERFIELD	8,213		10,140		**10,140**		10,140		**10,140**		0	0.0%	
WATER-DOWNEY	7,905		10,673		**10,673**		10,673		**10,673**		0	0.0%	
WATER-HANLON	4,999		13,162		**13,162**		13,162		**13,162**		0	0.0%	
WATER-MARTHA JONES	6,358		4,465		**4,465**		4,465		**4,465**		0	0.0%	
WATER-SHEEHAN	19,533		33,904		**33,904**		33,904		**33,904**		0	0.0%	
WATER-MIDDLE SCHOOL	36,367		48,560		**48,560**		48,560		**48,560**		0	0.0%	
WATER-HIGH SCHOOL	38,989		52,095		**52,095**		52,095		**52,095**		0	0.0%	
TELEPHONE	95,912		95,000	15,000	**110,000**		95,000	15,000	**110,000**		0	0.0%	
PLAYGROUND MAINTENANCE/SUPPLIES	50,711		16,000		**16,000**		16,000		**16,000**		0	0.0%	
SUPPLIES AND MATERIALS	81,868		130,000		**130,000**		134,000		**134,000**		4,000	3.1%	Period products.
GROUNDS SUPPLIES	37,631		55,000		**55,000**		55,000		**55,000**		0	0.0%	
Supplies Subtotal	1,378,877		1,401,000	79,000	**1,480,000**		1,492,182	104,000	**1,596,180**		**116,182**	**7.9%**	

500 FACILITIES & MAINTENANCE

Description	FY22	FY23				FY24						
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %
FF&E SUPPLEMENTAL	53,956		55,151		**55,151**		55,151		**55,151**		0	0.0%
SMALL EQUIPMENT AND TOOLS	4,631		25,000		**25,000**		25,000		**25,000**		0	0.0%
DUES & MEMBERSHIPS	325		550		**550**		550		**550**		0	0.0%
OTHER EXPENSES	458		1,500		**1,500**		1,500		**1,500**		0	0.0%
CONFERENCES & MEETINGS	49		1,000		**1,000**		1,000		**1,000**		0	0.0%
Other Expenses Subtotal	64,520		83,201	0	**83,201**		83,201	0	**83,201**		**0**	**0.0%**
DEPARTMENT TOTALS	4,740,246	33.9	4,222,920	175,000	**4,397,920**	35.9	4,526,042	200,000	**4,726,040**	2.0	328,122	7.5%

Notes

550 TRANSPORTATION

Description	FY22	FY23				FY24							Notes
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	
REGULAR TRANSPORTATION	1,376,984		1,066,680	450,507	**1,517,186**		1,068,508	573,590	**1,642,098**		124,912	8.2%	137K contractual increase, offset adjustment.
LATE BUSES	0		28,800		**28,800**		40,825		**40,825**		12,025	41.8%	
INTER SCHOOL TRANSPORTATION	1,325		8,640		**8,640**		9,245		**9,245**		605	7.0%	
Contracted Services Subtotal	1,378,309		1,104,120	450,507	**1,554,626**		1,118,578	573,590	**1,692,168**		**137,542**	**8.8%**	
DEPARTMENT TOTALS	1,378,309	0.0	1,104,120	450,507	**1,554,626**	0.0	1,118,578	573,590	**1,692,168**	0.0	137,542	8.8%	

600 OTHER EXPENSES

Description	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	**FY23 All Funds Current**	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	**FY24 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
	FY22	FY23				FY24							
VACATION BUYBACK	95,036		82,000		**82,000**		84,000		**84,000**		2,000	2.4%	
SICK LEAVE BUYBACK	14,013		40,000		**40,000**		40,000		**40,000**		0	0.0%	
SEPARATION COSTS - PROFESSIONAL	22,004		45,000		**45,000**		47,000		**47,000**		2,000	4.4%	
Professional Salaries Subtotal	216,718	0.00	167,000	0	**167,000**	0.00	171,000	0	**171,000**	0.00	4,000	2.4%	
COLLECTIVE BARGAINING (SALARY RESERVE)	0		989,513		**989,513**		143,557		**143,557**		(845,956)	-85.5%	ABA, Cafeteria, and other contracts.
CLERICAL OVERTIME	0		10,000		**10,000**		10,500		**10,500**		500	5.0%	
CLERICAL CONTRACTUAL PROF DEV	2,450		2,400		**2,400**		7,900		**7,900**		5,500	229.2%	
CLERICAL SUBSTITUTES	133		4,000		**4,000**		4,000		**4,000**		0	0.0%	
SEPARATION COSTS - CLERICAL	25,973		8,000		**8,000**		8,500		**8,500**		500	6.3%	
Clerical Salaries Subtotal	28,556	0.00	1,013,913	0	**1,013,913**	0.00	174,457	0	**174,457**	**0.00**	**(839,456)**	-82.8%	
LONG TERM SUBSTITUTES	226,329		60,000		**60,000**		60,000		**60,000**		0	0.0%	
SHORT TERM SUBSTITUTES	12,793		71,320		**71,320**		76,920		**76,920**		5,600	7.9%	
AIDE SUBSTITUTES	0		23,000		**23,000**		27,300		**27,300**		4,300	18.7%	
SEPARATION COSTS	8,166		25,000		**25,000**		26,000		**26,000**		1,000	4.0%	
BUILDING BASED SUBSTITUTES	170,100	9.00	213,747		**213,747**	9.00	248,230		**248,230**		34,483	16.1%	Steps and turnover.
Other Salaries	417,387	9.00	393,067	0	**393,067**	9.00	438,450	0	**438,450**	**0.00**	**45,383**	**11.5%**	
CONSULTING SERVICES	53,640		58,000		**58,000**		58,000		**58,000**		0	0.0%	
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	53,640		69,290	0	**69,290**		69,290	0	**69,290**		**0**	**0.0%**	
DEPARTMENT TOTALS	716,301	9.0	1,643,270	0	**1,643,270**	9.0	853,197	0	**853,197**	0.0	(790,073)	-48.1%	