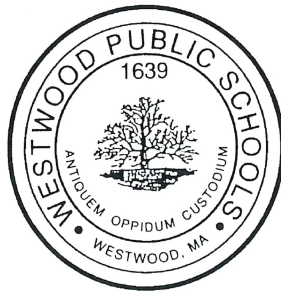


Proposed FY'21 School Department Budget



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	FY19	FY20				FY21				FTE Change	All Funds Change	% All Funds
	FY19 Actuals	FY20 FTE	FY20 Voted Town	FY20 Offset & Grants	FY20 All Funds Current	FY21 FTE	FY21 Town Request	FY21 Offset & Grants	FY21 All Funds Proposed			
DEPARTMENT HEAD-SUMMER WORK	21,559	0.00	18,000	0	18,000	0.00	18,000	0	18,000	0.00	0	0.0%
PRINCIPAL & VICE PRINCIPAL	373,587	3.00	370,696	0	370,696	3.00	375,233	0	375,233	0.00	4,537	1.2%
SIPP TEACHER	0	0.45	35,012	0	35,012	0.45	35,012	0	35,012	0.00	0	0.0%
CLUBS/ACTIVITIES	137,737	0.00	145,000	0	145,000	0.00	145,000	0	145,000	0.00	0	0.0%
Professional Salaries Subtotal	532,883	3.45	568,708	0	568,708	3.45	573,245	0	573,245	0.00	4,537	0.8%
ADMINISTRATIVE SECRETARY	59,530	1.00	60,258	0	60,258	1.00	62,233	0	62,233	0.00	1,975	3.3%
SECRETARY	46,640	0.80	45,760	0	45,760	1.00	48,532	0	48,532	0.20	2,772	6.1%
SY SECRETARY	92,515	1.28	81,536	0	81,536	2.00	101,834	0	101,834	0.72	20,298	24.9%
CLERICAL ASSISTANCE ATHLETICS	0	0.00	85	2,833	2,918	0.00	85	2,833	2,918	0.00	0	0.0%
Clerical Salaries Subtotal	198,685	3.08	187,639	2,833	190,472	4.00	212,684	2,833	215,517	0.92	25,045	13.1%
ADMIN SUPPORT	0	0.00	0	0	0	0.30	21,481	0	21,481	0.30	21,481	100.0%
Other Salaries	0	0.00	0	0	0	0.30	21,481	0	21,481	0.30	21,481	100.0%
GRADUATION EXPENSE	20,536		18,000	0	18,000		18,000	0	18,000		0	0.0%
PHOTOCOPYING/PRINTING	16,475		18,577	0	18,577		18,577	0	18,577		0	0.0%
Contracted Services Subtotal	37,011		36,577	0	36,577		36,577	0	36,577		0	0.0%
OFFICE EXPENSE	1,485		2,500	0	2,500		2,500	0	2,500		0	0.0%
FLEX SUPPLIES	4,740		5,250	0	5,250		5,250	0	5,250		0	0.0%
COMPUTER SUPPLIES	438		500	0	500		500	0	500		0	0.0%
SPECIAL ACT-SUPPLIES & MATERIALS	12,039		13,500	0	13,500		13,500	0	13,500		0	0.0%
Supplies Subtotal	18,702		21,750	0	21,750		21,750	0	21,750		0	0.0%
CONFERENCES & MEETINGS	4,095		7,000	0	7,000		7,000	0	7,000		0	0.0%
POSTAGE & SHIPPING	2,802		1,000	0	1,000		1,000	0	1,000		0	0.0%
OTHER EXPENSES	12,458		10,500	0	10,500		10,500	0	10,500		0	0.0%
IN-STATE TRAVEL	427		500	0	500		500	0	500		0	0.0%
DUES & MEMBERSHIPS	5,653		4,500	0	4,500		4,500	0	4,500		0	0.0%
Other Expenses Subtotal	25,435		23,500	0	23,500		23,500	0	23,500		0	0.0%
DEPARTMENT TOTALS	812,715	6.53	838,174	2,833	841,007	7.75	889,237	2,833	892,070	1.22	51,063	6.1%

Notes

FTE recalculation & budgeted salary adjustment
FTE recalculation & budgeted salary adjustment

Reflecting 0.3FTE in existing staffing

240 ENGLISH/LANGUAGE ARTS

Description	FY19	FY20				FY21				FTE Change	All Funds Change	% All Funds
	FY19 Actuals	FY20 FTE	FY20 Voted Town	FY20 Offset & Grants	FY20 All Funds Current	FY21 FTE	FY21 Town Request	FY21 Offset & Grants	FY21 All Funds Proposed			
DEPARTMENT HEAD	46,085	0.40	47,315	0	47,315	0.40	49,467	0	49,467	0.00	2,152	4.5%
TEACHERS	934,003	14.00	1,063,916	0	1,063,916	14.10	1,147,383	0	1,147,383	0.10	83,467	7.8%
Professional Salaries Subtotal	980,088	14.40	1,111,231	0	1,111,231	14.50	1,196,850	0	1,196,850	0.10	85,619	7.7%
TEXTBOOKS	11,582		13,650	0	13,135		13,135	0	13,135		0	0.0%
SUPPLIES & MATERIALS	5,392		5,250	0	5,250		5,250	0	5,250		0	0.0%
Supplies Subtotal	16,975		18,900	0	18,385		18,385	0	18,385		0	0.0%
CONFERENCES & MEETINGS	195		1,000	0	1,830		1,830	0	1,830		0	0.0%
DUES & MEMBERSHIPS	0		315	0	0		0	0	0		0	0.0%
Other Expenses Subtotal	195		1,315	0	1,830		1,830	0	1,830		0	0.0%
DEPARTMENT TOTALS	997,257	14.40	1,131,446	0	1,131,446	14.50	1,217,065	0	1,217,065	0.10	85,619	7.6%

Notes

FTE recalculation. Lane changes (6)

250 FOREIGN LANGUAGES

Description	FY19	FY20				FY21				FTE Change	All Funds Change	% All Funds
	FY19 Actuals	FY20 FTE	FY20 Voted Town	FY20 Offset & Grants	FY20 All Funds Current	FY21 FTE	FY21 Town Request	FY21 Offset & Grants	FY21 All Funds Proposed			
DEPARTMENT HEAD	54,023	0.40	52,353	0	52,353	0.40	57,307	0	57,307	0.00	4,954	9.5%
TEACHERS	927,155	10.00	899,112	0	899,112	10.20	924,654	0	924,654	0.20	25,542	2.8%
Professional Salaries Subtotal	981,178	10.40	951,465	0	951,465	10.60	981,961	0	981,961	0.20	30,496	3.2%
EQUIPMENT MAINTENANCE/CONTRACT	2,500		3,000	0	3,000		3,000	0	3,000		0	0.0%
Contracted Services Subtotal	2,500		3,000	0	3,000		3,000	0	3,000		0	0.0%
TEXTBOOKS	3,828		4,000	0	4,000		4,000	0	4,000		0	0.0%
SUPPLIES & MATERIALS	3,352		9,550	0	9,550		9,550	0	9,550		0	0.0%
Supplies Subtotal	7,179		13,550	0	13,550		13,550	0	13,550		0	0.0%
CONFERENCES & MEETINGS	375		1,350	0	1,350		1,350	0	1,350		0	0.0%
OTHER EXPENSES	1,789		2,000	0	2,000		2,000	0	2,000		0	0.0%
IN-STATE TRAVEL	102		200	0	200		200	0	200		0	0.0%
DUES & MEMBERSHIPS	385		300	0	300		300	0	300		0	0.0%
Other Expenses Subtotal	2,651		3,850	0	3,850		3,850	0	3,850		0	0.0%
DEPARTMENT TOTALS	993,508	10.40	971,865	0	971,865	10.60	1,002,361	0	1,002,361	0.20	30,496	3.1%

Notes

FTE recalculation. Turnover (3)

280 MATHEMATICS

Description	FY19	FY20				FY21				FTE Change	All Funds Change	% All Funds
	FY19 Actuals	FY20 FTE	FY20 Voted Town	FY20 Offset & Grants	FY20 All Funds Current	FY21 FTE	FY21 Town Request	FY21 Offset & Grants	FY21 All Funds Proposed			
DEPARTMENT HEAD	50,170	0.40	50,170	0	50,170	0.40	52,453	0	52,453	0.00	2,283	4.5%
TEACHERS	978,469	11.20	969,343	0	969,343	11.20	1,019,629	0	1,019,629	0.00	50,286	5.2%
Professional Salaries Subtotal	1,028,639	11.60	1,019,513	0	1,019,513	11.60	1,072,082	0	1,072,082	0.00	52,569	5.2%
SITE LICENSES	150		350	0	350		350	0	350		0	0.0%
Contracted Services Subtotal	150		350	0	350		350	0	350		0	0.0%
TEXTBOOKS	4,556		2,500	0	2,500		2,500	0	2,500		0	0.0%
SUPPLIES & MATERIALS	6,603		8,600	0	8,600		8,600	0	8,600		0	0.0%
Supplies Subtotal	11,159		11,100	0	11,100		11,100	0	11,100		0	0.0%
CONFERENCES & MEETINGS	0		1,500	0	1,500		1,500	0	1,500		0	0.0%
OTHER EXPENSES	0		1,500	0	1,500		1,500	0	1,500		0	0.0%
DUES & MEMBERSHIPS	0		250	0	250		250	0	250		0	0.0%
Other Expenses Subtotal	0		3,250	0	3,250		3,250	0	3,250		0	0.0%
DEPARTMENT TOTALS	1,039,947	11.60	1,034,213	0	1,034,213	11.60	1,086,782	0	1,086,782	0.00	52,569	5.1%

Notes

310 SCIENCE

Description	FY19	FY20				FY21				FTE Change	All Funds Change	% All Funds
	FY19 Actuals	FY20 FTE	FY20 Voted Town	FY20 Offset & Grants	FY20 All Funds Current	FY21 FTE	FY21 Town Request	FY21 Offset & Grants	FY21 All Funds Proposed			
DEPARTMENT HEAD	6,509	0.40	53,583	0	53,583	0.40	56,021	0	56,021	0.00	2,438	4.6%
TEACHERS	1,169,984	14.50	1,154,786	0	1,154,786	14.50	1,256,706	0	1,256,706	0.00	101,920	8.8%
Professional Salaries Subtotal	1,176,493	14.90	1,208,369	0	1,208,369	14.90	1,312,727	0	1,312,727	0.00	104,358	8.6%
PHOTOCOPYING	0		400	0	400		400	0	400		0	0.0%
ENGINEERING TECH CONTR. SERV.	0		2,000	0	2,000		2,000	0	2,000		0	0.0%
CHEMICAL DISPOSAL	0		1,000	0	1,000		1,000	0	1,000		0	0.0%
Contracted Services Subtotal	0		3,400	0	3,400		3,400	0	3,400		0	0.0%
TEXTBOOKS	5,141		5,000	0	5,000		5,000	0	5,000		0	0.0%
SUPPLIES AND MATERIALS	29,231		20,670	0	20,670		20,670	0	20,670		0	0.0%
ENG. TECH-SUPPLIES & MATERIALS	3,102		5,000	0	5,000		5,000	0	5,000		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	104		500	0	500		500	0	500		0	0.0%
Supplies Subtotal	37,578		31,170	0	31,170		31,170	0	31,170		0	0.0%
CONFERENCES & MEETINGS	3,355		1,500	0	1,500		1,500	0	1,500		0	0.0%
OTHER EXPENSES	5,949		9,500	0	9,500		9,500	0	9,500		0	0.0%
DUES & MEMBERSHIPS	0		600	0	600		600	0	600		0	0.0%
Other Expenses Subtotal	9,304		11,600	0	11,600		11,600	0	11,600		0	0.0%
DEPARTMENT TOTALS	1,223,375	14.90	1,254,539	0	1,254,539	14.90	1,358,897	0	1,358,897	0.00	104,358	8.3%

Notes

Lane changes (6)

320 SOCIAL STUDIES

Description	FY19	FY20				FY21				FTE Change	All Funds Change	% All Funds
	FY19 Actuals	FY20 FTE	FY20 Voted Town	FY20 Offset & Grants	FY20 All Funds Current	FY21 FTE	FY21 Town Request	FY21 Offset & Grants	FY21 All Funds Proposed			
DEPARTMENT HEAD	50,170	0.40	50,170	0	50,170	0.40	52,453	0	52,453	0.00	2,283	4.5%
TEACHERS	883,639	11.60	960,256	0	960,256	11.60	1,031,857	0	1,031,857	0.00	71,601	7.5%
Professional Salaries Subtotal	933,809	12.00	1,010,426	0	1,010,426	12.00	1,084,309	0	1,084,309	0.00	73,883	7.3%
TEXTBOOKS	12,405		13,100	0	13,100		13,100	0	13,100		0	0.0%
SUPPLIES AND MATERIALS	3,954		3,600	0	5,600		5,600	0	5,600		0	0.0%
Supplies Subtotal	16,359		16,700	0	18,700		18,700	0	18,700		0	0.0%
CONFERENCES & MEETINGS	1,374		2,500	0	500		500	0	500		0	0.0%
DUES & MEMBERSHIPS	0		100	0	100		100	0	100		0	0.0%
Other Expenses Subtotal	1,374		2,600	0	600		600	0	600		0	0.0%
DEPARTMENT TOTALS	951,541	12.00	1,029,726	0	1,029,726	12.00	1,103,609	0	1,103,609	0.00	73,883	7.2%

Notes

Lane changes (3). Turnover

220 ATHLETICS

Description	FY19	FY20				FY21				FTE Change	All Funds Change	% All Funds
	FY19 Actuals	FY20 FTE	FY20 Voted Town	FY20 Offset & Grants	FY20 All Funds Current	FY21 FTE	FY21 Town Request	FY21 Offset & Grants	FY21 All Funds Proposed			
ATHLETIC DIRECTOR	138,530	1.00	114,773	0	114,773	1.00	121,395	0	121,395	0.00	6,622	5.8%
COACHES STIPENDS	0	0.00	100,348	170,275	270,623	0.00	100,348	170,275	270,623	0.00	0	0.0%
TRAINER	125,365	1.00	105,637	0	105,637	1.00	108,888	0	108,888	0.00	3,251	3.1%
Professional Salaries Subtotal	263,895	2.00	320,758	170,275	491,033	2.00	330,631	170,275	500,906	0.00	9,873	2.0%
EQUIPMENT MAINTENANCE/CONTRACT	17,734		14,000	0	14,000		14,000	0	14,000		0	0.0%
TRANSPORTATION	56,444		43,258	69,542	112,800		43,258	69,542	112,800		0	0.0%
MULTIPURPOSE FIELD PAINTING	9,500		18,000	0	18,000		18,000	0	18,000		0	0.0%
OFFICIALS' FEES	108,412		69,500	0	69,500		69,500	0	69,500		0	0.0%
Contracted Services Subtotal	192,091		144,758	69,542	214,300		144,758	69,542	214,300		0	0.0%
OFFICE EXPENSE	37		200	0	200		200	0	200		0	0.0%
SUPPLIES AND MATERIALS	56,856		32,900	35,700	68,600		32,900	35,700	68,600		0	0.0%
COMPUTER SUPPLIES	0		1,000	0	1,000		1,000	0	1,000		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	0		1,945	0	1,945		1,945	0	1,945		0	0.0%
Supplies Subtotal	56,893		36,045	35,700	71,745		36,045	35,700	71,745		0	0.0%
CONFERENCES & MEETINGS	0		0	1,650	1,650		0	1,650	1,650		0	0.0%
ATHLETIC FACILITY RENTAL	48,607		35,000	0	35,000		35,000	0	35,000		0	0.0%
DUES & MEMBERSHIPS	11,694		31,950	0	31,950		31,950	0	31,950		0	0.0%
EQUIPMENT	340,043		10,000	0	10,000		10,000	0	10,000		0	0.0%
Other Expenses Subtotal	400,344		76,950	1,650	78,600		76,950	1,650	78,600		0	0.0%
DEPARTMENT TOTALS	913,223	2.00	578,511	277,167	855,678	2.00	588,384	277,167	865,551	0.00	9,873	1.2%

Notes