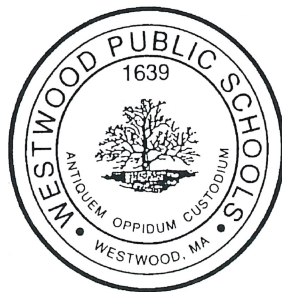


PROPOSED FY'21 SCHOOL DEPARTMENT BUDGET



K-12 INSTRUCTION

Cost Center:

180:	Library
210:	Art
290:	Performing Arts
300:	Physical Education
340:	Technology

180 LIBRARIES

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			
LIBRARIAN-MS	103,964	1.00	101,290	0	101,290	1.00	105,898	0	105,898	0.00	4,608	4.5%
LIBRARIAN-HS	92,513	1.00	103,904	0	103,904	1.00	110,032	0	110,032	0.00	6,128	5.9%
LIBRARIANS-ELEMENTARY	450,623	4.60	452,172	0	452,172	4.60	483,229	0	483,229	0.00	31,057	6.9%
LIBRARY DIRECTOR	48,940	0.40	48,940	0	48,940	0.40	47,988	0	47,988	0.00	(952)	-1.9%
Professional Salaries Subtotal	696,040	7.00	706,306	0	706,306	7.00	747,148	0	747,148	0.00	40,842	5.8%
LIBRARY ASSISTANT	26,805	1.00	28,463	0	28,463	1.00	25,418	0	25,418	0.00	(3,045)	-10.7%
Other Salaries	26,805	1.00	28,463	0	28,463	1.00	25,418	0	25,418	0.00	(3,045)	-10.7%
REPAIRS	0		200	0	200		200	0	200		0	0.0%
EQUIPMENT MAINTENANCE/LICENSES	7,735		8,000	0	8,000		8,000	0	8,000		0	0.0%
Contracted Services Subtotal	7,735		8,200	0	8,200		8,200	0	8,200		0	0.0%
SUPPLIES	6,745		6,425	0	6,425		6,425	0	6,425		0	0.0%
SOFTWARE (NON-PRINT)	24,661		26,700	0	26,700		26,700	0	26,700		0	0.0%
LIBRARY TEXTS	26,130		27,365	0	27,365		27,365	0	27,365		0	0.0%
TRADE/PERIODICALS/REFERENCES	22,839		23,000	0	23,000		23,000	0	23,000		0	0.0%
Supplies Subtotal	80,375		83,490	0	83,490		83,490	0	83,490		0	0.0%
CONFERENCES & MEETINGS	1,189		1,600	0	1,600		1,600	0	1,600		0	0.0%
DUES & MEMBERSHIPS	500		530	0	530		530	0	530		0	0.0%
Other Expenses Subtotal	1,689		2,130	0	2,130		2,130	0	2,130		0	0.0%
DEPARTMENT TOTALS	812,644	8.00	828,589	0	828,589	8.00	866,385	0	866,385	0.00	37,796	4.6%

Notes

Turnover.

Budgeted salary adjustments.

210 ART

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			
DIRECTOR OF ART	48,738	0.40	48,940	0	48,940	0.40	51,167	0	51,167	0.00	2,227	4.6%
TEACHER-MS	128,448	2.00	132,931	0	132,931	2.00	151,773	0	151,773	0.00	18,842	14.2%
TEACHER-HS	340,030	3.60	338,974	0	338,974	3.60	363,967	0	363,967	0.00	24,993	7.4%
TEACHER-ELEMENTARY	238,824	3.60	284,272	0	284,272	3.60	308,442	0	308,442	0.00	24,170	8.5%
Professional Salaries Subtotal	756,040	9.60	805,117	0	805,117	9.60	875,349	0	875,349	0.00	70,232	8.7%
EQUIPMENT MAINTENANCE CONTRACT	0		500	0	500		500	0	500		0	0.0%
Contracted Services Subtotal	0		500	0	500		500	0	500		0	0.0%
OFFICE EXPENSE	0		100	0	100		100	0	100		0	0.0%
SUPPLIES & MATERIALS	43,045		51,070	0	51,070		51,070	0	51,070		0	0.0%
COMPUTER SUPPLIES	1,496		1,550	0	1,550		1,550	0	1,550		0	0.0%
Supplies Subtotal	44,541		52,720	0	52,720		52,720	0	52,720		0	0.0%
CONFERENCES & MEETINGS-HS	819		600	0	600		600	0	600		0	0.0%
OTHER EXPENSES	0		350	0	350		350	0	350		0	0.0%
IN-STATE TRAVEL	0		250	0	250		250	0	250		0	0.0%
DUES & MEMBERSHIPS	90		300	0	300		300	0	300		0	0.0%
CONFERENCES & MEETINGS-MS	759		300	0	300		300	0	300		0	0.0%
CONFERENCES & MEETINGS-ELEMENTARY	274		600	0	600		600	0	600		0	0.0%
Other Expenses Subtotal	1,942		2,400	0	2,400		2,400	0	2,400		0	0.0%
DEPARTMENT TOTALS	802,523	9.60	860,737	0	860,737	9.60	930,969	0	930,969	0.00	70,232	8.2%

Notes

Lane changes (4)

290 PERFORMING 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	76,071	0.60	76,071	0	76,071	0.60	79,532	0	79,532	0.00	3,461	4.5%
TEACHERS-MS	474,772	5.00	475,536	0	475,536	5.00	510,096	0	510,096	0.00	34,560	7.3%
TEACHERS-HS	262,052	3.00	245,386	0	245,386	3.00	284,653	0	284,653	0.00	39,267	16.0%
TEACHERS-ELEMENTARY	528,852	5.40	557,431	0	557,431	5.40	552,472	0	552,472	0.00	(4,959)	-0.9%
ORCHESTRA / JAZZ STIPEND	3,700	0.00	6,100	0	6,100	0.00	6,100	0	6,100	0.00	0	0.0%
GR 5 ORCHESTRA	0	0.00	4,600	0	4,600	0.00	4,600	0	4,600	0.00	0	0.0%
Professional Salaries Subtotal	1,345,447	14.00	1,365,124	0	1,365,124	14.00	1,437,454	0	1,437,454	0.00	72,330	5.3%
EQUIPMENT MAINTENANCE/CONTRACT	10,892		8,890	0	8,890		8,890	0	8,890		0	0.0%
PHOTOCOPYING	0		360	0	360		360	0	360		0	0.0%
TRANSPORTATION	3,388		5,190	0	5,190		5,190	0	5,190		0	0.0%
Contracted Services Subtotal	14,280		14,440	0	14,440		14,440	0	14,440		0	0.0%
OFFICE EXPENSE	267		325	0	325		325	0	325		0	0.0%
SUPPLIES & MATERIALS	16,386		18,250	0	18,250		18,250	0	18,250		0	0.0%
COMPUTER SUPPLIES	0		425	0	425		425	0	425		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	595		1,575	0	1,575		1,575	0	1,575		0	0.0%
MUSIC LAB	7,794		8,700	0	8,700		8,700	0	8,700		0	0.0%
Supplies Subtotal	25,042		29,275	0	29,275		29,275	0	29,275		0	0.0%
CONFERENCES & MEETINGS	4,237		2,480	0	2,480		2,480	0	2,480		0	0.0%
POSTAGE & SHIPPING	0		700	0	700		700	0	700		0	0.0%
OTHER EXPENSES-MS	3,081		3,000	0	3,000		3,000	0	3,000		0	0.0%
OTHER EXPENSES-HS	4,671		6,300	0	6,300		6,300	0	6,300		0	0.0%
IN-STATE TRAVEL	0		750	0	750		750	0	750		0	0.0%
POSTAGE & SUPPLIES	0		300	0	300		300	0	300		0	0.0%
DUES AND MEMBERSHIPS	526		585	0	585		585	0	585		0	0.0%
EQUIPMENT	9,147		15,500	0	15,500		15,500	0	15,500		0	0.0%
Other Expenses Subtotal	21,662		29,615	0	29,615		29,615	0	29,615		0	0.0%
DEPARTMENT TOTALS	1,406,430	14.00	1,438,454	0	1,438,454	14.00	1,510,784	0	1,510,784	0.00	72,330	5.0%

Notes

Lane changes (4)
Budgeted salary adjustments

300 PHYSICAL EDUCATION

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	40,409	0.40	41,194	0	41,194	0.40	43,069	0	43,069	0.00	1,875	4.6%
TEACHERS-MS	442,949	4.60	421,007	0	421,007	4.60	445,803	0	445,803	0.00	24,796	5.9%
TEACHERS-HS	156,647	2.00	155,527	0	155,527	2.00	168,674	0	168,674	0.00	13,147	8.5%
TEACHERS-ELEMENTARY	314,386	3.80	326,340	0	326,340	3.80	355,505	0	355,505	0.00	29,165	8.9%
Professional Salaries Subtotal	954,391	10.80	944,068	0	944,068	10.80	1,013,050	0	1,013,050	0.00	68,982	7.3%
SUPPLIES & MATERIALS	5,491		8,675	0	8,675		8,675	0	8,675		0	0.0%
DISABILITY AWARENESS	2,850		5,200	0	5,200		5,200	0	5,200		0	0.0%
Supplies Subtotal	8,341		13,875	0	13,875		13,875	0	13,875		0	0.0%
CONFERENCES & MEETINGS	892		2,100	0	2,100		2,100	0	2,100		0	0.0%
DUES & MEMBERSHIPS	280		900	0	900		900	0	900		0	0.0%
Other Expenses Subtotal	1,172		3,000	0	3,000		3,000	0	3,000		0	0.0%
DEPARTMENT TOTALS	963,904	10.80	960,943	0	960,943	10.80	1,029,925	0	1,029,925	0.00	68,982	7.2%

Notes

Lane changes (2)
Turnover

340 TECHNOLOGY EDUCATION

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	141,359	1.00	144,893	0	144,893	1.00	147,790	0	147,790	0.00	2,897	2.0%
NETWORK MANAGER	92,431	1.00	94,742	0	94,742	1.00	96,637	0	96,637	0.00	1,895	2.0%
VIDEO PRODUCTION	62,343	0.60	62,342	0	62,342	0.80	88,026	0	88,026	0.20	25,684	41.2%
INSTRUCTIONAL TECH COACHES	400,184	5.40	506,852	0	506,852	5.20	530,938	0	530,938	(0.20)	24,086	4.8%
LEAD TECHNICAL SUPPORT SPECIALIST	87,014	1.00	89,169	0	89,169	1.00	90,952	0	90,952	0.00	1,783	2.0%
Professional Salaries Subtotal	873,471	9.00	897,998	0	897,998	9.00	954,342	0	954,342	(0.00)	56,344	6.3%
TECHNICAL SUPPORT SPECIALIST	143,152	2.72	127,803	0	127,803	2.63	143,305	0	143,305	(0.09)	15,502	12.1%
SUMMER WORK	825	0.00	9,852	0	9,852	0.00	9,852	0	9,852	0.00	0	0.0%
Other Salaries	151,969	2.72	137,655	0	137,655	2.63	153,157	0	153,157	(0.09)	15,502	11.3%
EQUIPMENT MAINTENANCE/CONTRACTS	138,406		130,000	0	130,000		130,000	0	130,000		0	0.0%
Contracted Services Subtotal	138,406		130,000	0	130,000		130,000	0	130,000		0	0.0%
OFFICE EXPENSE	0		100	0	100		100	0	100		0	0.0%
SUPPLIES AND MATERIALS	1,466		1,000	0	1,000		1,000	0	1,000		0	0.0%
COMPUTER SUPPLIES-SCHOOLS	4,469		6,000	0	6,000		6,000	0	6,000		0	0.0%
COMPUTER SUPPLIES-DISTRICTWIDE	99,164		99,622	10,000	109,622		109,622	0	109,622		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	1,591		225	0	225		225	0	225		0	0.0%
Supplies Subtotal	113,066		106,947	10,000	116,947		116,947	0	116,947		0	0.0%
CONFERENCES & MEETINGS	490		500	0	500		500	0	500		0	0.0%
OTHER EXPENSE	1,373		500	0	500		500	0	500		0	0.0%
DUES & MEMBERSHIPS	500		500	0	500		500	0	500		0	0.0%
TECH EQUIPMENT	167,412		159,728	0	159,728		159,728	0	159,728		0	0.0%
Other Expenses Subtotal	169,775		161,228	0	161,228		161,228	0	161,228		0	0.0%
DEPARTMENT TOTALS	1,446,687	11.72	1,433,828	10,000	1,443,828	11.63	1,515,674	0	1,515,674	-0.09	71,846	5.0%

Notes

Moved 0.2FTE from ITC to reflect existing practice (SY2019-2020).
 Moved 0.2FTE to Video Production to reflect existing practice (SY2019-2020).

FTE recalculation & budgeted salary adjustment.

Reduction of 10K for cell tower offset.