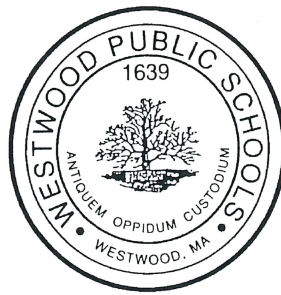


PROPOSED FY'21 SCHOOL DEPARTMENT BUDGET



STUDENT SERVICES

Cost Center:

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

390 STUDENT SERVICES

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			
BEHAV.SPEC./THERAPIST	122,517	3.00	202,673	0	202,673	3.00	219,270	0	219,270	0.00	16,597	8.2%
ESL-HS	84,323	0.90	84,323	0	84,323	0.90	90,617	0	90,617	0.00	6,294	7.5%
ESL-DISTRICTWIDE	112,438	1.00	112,438	0	112,438	1.00	117,554	0	117,554	0.00	5,116	4.6%
SUMMER SCHOOL	0	0.00	2,000	0	2,000	0.00	2,000	0	2,000	0.00	0	0.0%
Professional Salaries Subtotal	319,278	4.90	401,434	0	401,434	4.90	429,441	0	429,441	0.00	28,007	7.0%
SECRETARY	67,519	1.58	68,936	0	68,936	1.00	63,648	0	63,648	(0.58)	(5,288)	-7.7%
Clerical Salaries Subtotal	67,519	1.58	68,936	0	68,936	1.00	63,648	0	63,648	(0.58)	(5,288)	-7.7%
AIDES SPECIAL ED	1,789,888	66.74	1,899,612	0	1,899,612	76.65	2,028,726	20,863	2,049,589	9.91	149,977	7.9%
ABA TUTORS	964,655	23.50	824,929	0	824,929	26.86	1,069,947	0	1,069,947	3.36	245,017	29.7%
Other Salaries	2,754,543	90.24	2,724,541	0	2,724,541	103.51	3,098,673	20,863	3,119,536	13.27	394,995	14.5%
SOFTWARE SUPPORT incl BOWMAC	20,387		8,000	0	8,000		8,000	0	8,000		0	0.0%
PROFESSIONAL DEVELOPMENT	37,217		30,500	0	30,500		30,500	0	30,500		0	0.0%
CONTRACTED SERVICES	1,203,761		85,060	213,940	299,000		83,165	127,035	210,200		(88,800)	-29.7%
LEGAL SERVICE	61,511		46,000	0	46,000		46,000	0	46,000		0	0.0%
TRANSLATIONS	3,630		3,000	0	3,000		3,000	0	3,000		0	0.0%
TRANSPORTATION FIELD TRIPS	9,870		6,000	0	6,000		6,000	0	6,000		0	0.0%
SPED TRANSPORTATION IN-DISTRICT	263,052		271,310	0	271,310		138,310	136,000	274,310		3,000	1.1%
SPED TRANSPORTATION OUT-OF-DISTRICT	356,849		400,694	0	400,694		404,694	0	404,694		4,000	1.0%
TRANSPORTATION SUMMER-IN	45,239		44,423	0	44,423		44,423	0	44,423		0	0.0%
TRANSPORTATION SUMMER-OUT	90		3,500	0	3,500		3,500	0	3,500		0	0.0%
EQUIP. MAINT/CONTRACT/SAFETY	0		1,050	0	1,050		1,050	0	1,050		0	0.0%
TUTORING SERVICES	12,137		38,500	0	38,500		38,500	0	38,500		0	0.0%
PHOTOCOPYING	823		200	0	200		200	0	200		0	0.0%
Contracted Services Subtotal	2,014,567		938,237	213,940	1,152,177		807,342	263,035	1,070,377		(81,800)	-7.1%
TESTING MAT'LS ESL	539		500	0	500		500	0	500		0	0.0%
TEXTBOOKS (ESL)	250		500	0	500		500	0	500		0	0.0%
SUPPLIES AND MATERIALS	34,840		10,000	0	10,000		10,000	0	10,000		0	0.0%
SUPPLIES AND MATERIALS(SPEECH)	0		1,000	0	1,000		1,000	0	1,000		0	0.0%
SUPPLIES AND MATERIALS(PSYCH)	0		1,000	0	1,000		1,000	0	1,000		0	0.0%
SUPPLIES AND MATERIALS(OT)	2,360		2,000	0	2,000		2,000	0	2,000		0	0.0%
TESTING MAT'LS SPEECH AND PSYCH	22,100		22,000	0	22,000		22,000	0	22,000		0	0.0%
Supplies Subtotal	60,089		37,000	0	37,000		37,000	0	37,000		0	0.0%
CONF. AND MEETINGS	9,531		7,500	0	7,500		7,500	0	7,500		0	0.0%
TUITION DAY STUDENTS	392,862		0	562,795	562,795		16,883	562,795	579,678		16,883	3.0%
TUITION RESIDENT STUDENTS	237,088		0	239,263	239,263		7,177	239,263	246,440		7,177	3.0%
TUITION TO COLLABORATIVES	276,877		0	507,814	507,814		15,940	507,814	523,754		15,940	3.1%
OTHER EXPENSES	267		300	0	300		300	0	300		0	0.0%
SUMMER PROGRAM PRESCH/ELEM	24,785		6,000	0	6,000		6,000	0	6,000		0	0.0%

Notes

Turnover (2).
Lane changes (1).

Turnover (2).

FTE recalculation. 1.0FTE defined as 6.5 hours/day (vs. previously 7.0 hrs /day). Added 3.0FTE Aides: 1.0FTE Preschool and 2.0FTE High School. Offset Early Ed Grant.
Addition of 2.36FTE ABA due to enrollment (SY2019-2020).
Addition of 1.0FTE ABA for incoming student.

Reduction to hire 1.0FTE OT/PT/Speech positions. Offset net decrease of 87K: 13K due to grant increase (+) 100K moved to transport line (-).

Moved 100K offset from contracts and increased 36K. Net increase of 7K in-district and out-of district transport per contract.

Increase of 3% to tuitions.

390 STUDENT SERVICES

Description	FY19	FY20				FY21				FTE Change	All Funds Change	% All Funds	Notes
	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				
SUMMER PROGRAM MS	0		6,000	0	6,000		6,000	0	6,000		0	0.0%	
SUMMER PROGRAM HS	48,353		6,000	0	6,000		6,000	0	6,000		0	0.0%	
OTHER EXPENSES (ABA INTENSIVE ESY)	6,733		32,000	0	32,000		32,000	0	32,000		0	0.0%	
ASSISTIVE TECHNOLOGY	11,345		8,340	0	8,340		8,340	0	8,340		0	0.0%	
SUMMER SCHOOL SUPPLIES	2,031		500	0	500		500	0	500		0	0.0%	
IN-STATE TRAVEL	7,938		100	0	100		100	0	100		0	0.0%	
DUES & MEMBERSHIPS	7,402		2,500	0	2,500		2,500	0	2,500		0	0.0%	
TRAINING MATERIALS	1,551		3,500	0	3,500		3,500	0	3,500		0	0.0%	
SPEC EQUIPMENT	11,387		17,500	0	17,500		17,500	0	17,500		0	0.0%	
EVALUATIONS-MS	0		2,000	0	2,000		2,000	0	2,000		0	0.0%	
EVALUATIONS-HS	0		1,000	0	1,000		1,000	0	1,000		0	0.0%	
EVALUATIONS-ELEMENTARY	17,460		5,000	0	5,000		5,000	0	5,000		0	0.0%	
Other Expenses Subtotal	1,055,609		98,240	1,309,872	1,408,112		138,240	1,309,872	1,448,112		40,000	2.8%	
DEPARTMENT TOTALS	6,271,604	96.72	4,268,388	1,523,812	5,792,200	109.41	4,574,344	1,593,770	6,168,114	12.69	375,914	6.5%	

380 PRE-SCHOOL SPECIAL 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			
PRE-SCHOOL DIRECTOR	34,107	1.00	125,672	0	125,672	0.50	66,480	0	66,480	(0.50)	(59,192)	-47.1%
TEACHERS	374,217	2.00	37,384	150,000	187,384	2.00	45,909	150,000	195,909	0.00	8,525	4.5%
SUMMER STAFF	18	0.00	17,544	0	17,544	0.00	17,544	0	17,544	0.00	0	0.0%
ABA SUPERVISION/ANALYSIS	59,837	1.00	63,546	0	63,546	1.00	71,372	0	71,372	0.00	7,826	12.3%
SPEECH THERAPIST	92,201	1.00	98,401	0	98,401	1.00	105,898	0	105,898	0.00	7,497	7.6%
PSYCHOLOGISTS	35,262	0.40	41,562	0	41,562	0.40	43,453	0	43,453	0.00	1,891	4.5%
Professional Salaries Subtotal	595,642	5.40	384,109	150,000	534,109	4.90	350,657	150,000	500,657	(0.50)	(33,452)	-6.3%
CLERICAL	21,769	0.60	25,667	0	25,667	0.60	29,671	0	29,671	0.00	4,004	15.6%
Clerical Salaries Subtotal	21,769	0.60	25,667	0	25,667	0.60	29,671	0	29,671	0.00	4,004	15.6%
OFFICE EXPENSE	749		800	0	800		800	0	800		0	0.0%
TEXTBOOKS	710		1,000	0	1,000		1,000	0	1,000		0	0.0%
SUPPLIES AND MATERIALS	4,428		5,000	0	5,000		5,000	0	5,000		0	0.0%
COMPUTER SUPPLIES	1,704		2,000	0	2,000		2,000	0	2,000		0	0.0%
Supplies Subtotal	7,591		8,800	0	8,800		8,800	0	8,800		0	0.0%
CONGERENCES & MEETINGS	200		300	0	300		300	0	300		0	0.0%
POSTAGE & SHIPPING	0		100	0	100		100	0	100		0	0.0%
OTHER EXPENSES	10,516		1,500	0	1,500		1,500	0	1,500		0	0.0%
IN-STATE TRAVEL	0		250	0	250		250	0	250		0	0.0%
DUES & MEMBERSHIPS	100		350	0	350		350	0	350		0	0.0%
Other Expenses Subtotal	10,816		2,500	0	2,500		2,500	0	2,500		0	0.0%
DEPARTMENT TOTALS	635,817	6.00	421,076	150,000	571,076	5.50	391,628	150,000	541,628	-0.50	(29,448)	-5.2%

Notes

Reduction of 0.5FTE Pre-School Director (SY2019-2020) via Turnover

Lane change (1)

Lane change (1)

391 STUDENT SERVICES-ELEMENTARY

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			
K-5 DEPARTMENT HEAD	258,503	2.00	233,402	0	233,402	1.70	228,899	0	228,899	(0.30)	(4,503)	-1.9%
SPED TEACHER-DEERFIELD	285,006	3.00	293,899	0	293,899	3.00	310,002	0	310,002	0.00	16,103	5.5%
SPED TEACHER-DOWNEY	612,654	7.00	669,094	0	669,094	7.00	665,624	0	665,624	0.00	(3,470)	-0.5%
SPED TEACHER-HANLON	65,829	2.00	137,885	0	137,885	2.00	152,203	0	152,203	0.00	14,318	10.4%
SPED TEACHER-MARTHA JONES	155,390	2.00	157,754	0	157,754	2.00	168,501	0	168,501	0.00	10,747	6.8%
SPED TEACHER-SHEEHAN	391,784	4.00	391,784	0	391,784	4.00	402,053	0	402,053	0.00	10,269	2.6%
SUMMER STAFF	104,232	0.00	82,542	0	82,542	0.00	82,542	0	82,542	0.00	0	0.0%
SPEECH-DEERFIELD	89,239	1.00	92,809	0	92,809	1.00	100,913	0	100,913	0.00	8,104	8.7%
SPEECH-DOWNEY	128,565	1.50	128,192	0	128,192	2.00	181,911	0	181,911	0.50	53,719	41.9%
SPEECH-HANLON	46,846	0.50	46,846	0	46,846	0.50	49,477	0	49,477	0.00	2,631	5.6%
SPEECH-MARTHA JONES	78,721	0.80	78,720	0	78,720	0.80	82,303	0	82,303	0.00	3,583	4.6%
SPEECH-SHEEHAN	70,996	1.00	73,837	0	73,837	1.00	82,678	0	82,678	0.00	8,841	12.0%
PSYCHOLOGISTS-DEERFIELD	77,840	1.00	76,790	0	76,790	1.00	83,495	0	83,495	0.00	6,705	8.7%
PSYCHOLOGISTS-DOWNEY	116,346	1.00	112,438	0	112,438	1.00	117,554	0	117,554	0.00	5,116	4.6%
PSYCHOLOGISTS-HANLON	74,548	0.70	72,733	0	72,733	0.70	76,042	0	76,042	0.00	3,309	4.6%
PSYCHOLOGISTS-MARTHA JONES	97,271	1.00	103,904	0	103,904	1.00	108,632	0	108,632	0.00	4,728	4.6%
PSYCHOLOGISTS-SHEEHAN	72,342	1.00	73,348	0	73,348	1.00	79,753	0	79,753	0.00	6,405	8.7%
OUT OF DISTRICT LIAISON	57,599	0.50	54,452	0	54,452	0.50	54,316	0	54,316	0.00	(136)	-0.2%
OT/PT	357,746	4.00	323,648	0	323,648	4.50	368,195	0	368,195	0.50	44,547	13.8%
Professional Salaries Subtotal	3,142,209	34.00	3,204,077	0	3,204,077	34.70	3,395,094	0	3,395,094	0.70	191,017	6.0%
SECRETARY	57,845	1.00	57,928	0	57,928	1.00	62,233	0	62,233	0.00	4,305	7.4%
Clerical Salaries Subtotal	57,845	1.00	57,928	0	57,928	1.00	62,233	0	62,233	0.00	4,305	7.4%
OFFICE EXPENSE	0		1,850	0	1,850		1,850	0	1,850		0	0.0%
TEXTBOOKS-DEERFIELD	384		750	0	750		750	0	750		0	0.0%
TEXTBOOKS-DOWNEY	1,204		1,250	0	1,250		1,250	0	1,250		0	0.0%
TEXTBOOKS-HANLON	0		250	0	250		250	0	250		0	0.0%
TEXTBOOKS-MARTHA JONES	384		500	0	500		500	0	500		0	0.0%
TEXTBOOKS-SHEEHAN	0		1,000	0	1,000		1,000	0	1,000		0	0.0%
SUPPLIES AND MATERIALS-DEERFIELD	1,573		1,850	0	1,850		1,850	0	1,850		0	0.0%
SUPPLIES AND MATERIALS-DOWNEY	2,125		3,050	0	3,050		3,050	0	3,050		0	0.0%
SUPPLIES AND MATERIALS-HANLON	76		600	0	600		600	0	600		0	0.0%
SUPPLIES AND MATERIALS-MARTHA JONES	892		1,200	0	1,200		1,200	0	1,200		0	0.0%
SUPPLIES AND MATERIALS-SHEEHAN	1,598		2,425	0	2,425		2,425	0	2,425		0	0.0%
SUPPLIES AND MATERIALS-SPEECH	2,742		2,900	0	2,900		2,900	0	2,900		0	0.0%
SUPPLIES AND MATERIALS-PSYCH	2,303		4,500	0	4,500		4,500	0	4,500		0	0.0%
SUPPLIES AND MATERIALS-PT/OT	2,313		3,000	0	3,000		3,000	0	3,000		0	0.0%
COMPUTER SUPPLIES	132		800	0	800		800	0	800		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	0		300	0	300		300	0	300		0	0.0%
Supplies Subtotal	15,727		26,225	0	26,225		26,225	0	26,225		0	0.0%
CONFERENCES & MEETINGS	200		2,000	0	2,000		2,000	0	2,000		0	0.0%
IN-STATE TRAVEL	0		850	0	850		850	0	850		0	0.0%
DUES & MEMBERSHIPS	0		1,000	0	1,000		1,000	0	1,000		0	0.0%
Other Expenses Subtotal	200		3,850	0	3,850		3,850	0	3,850		0	0.0%
DEPARTMENT TOTALS	3,215,981	35.00	3,292,080	0	3,292,080	35.70	3,487,402	0	3,487,402	0.70	195,322	5.9%

Notes

Reduction of 0.3FTE K-5 Dept Head via Turnover.

Turnover (1).

Lane change (1).

Addition of 0.5FTE Speech from contracted services.

Lane change (1).

Turnover (3). Addition of 0.5FTE OT/PT from contracted services.

392 STUDENT SERVICES-MS

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			
DEPT HEAD	121,015	1.00	119,786	0	119,786	1.00	125,236	0	125,236	0.00	5,450	4.5%
SPED TEACHER	1,064,966	11.00	1,063,342	0	1,063,342	11.00	1,132,906	0	1,132,906	0.00	69,564	6.5%
SUMMER SCHOOL	35,985	0.00	25,489	0	25,489	0.00	25,489	0	25,489	0.00	0	0.0%
SPEECH / READING SPECIALIST	140,748	2.00	195,366	0	195,366	1.50	157,606	0	157,606	(0.50)	(37,760)	-19.3%
PSYCHOLOGISTS	123,521	1.00	112,438	0	112,438	1.00	117,554	0	117,554	0.00	5,116	4.6%
OT	0	0.55	44,501	0	44,501	0.55	45,170	0	45,170	0.00	669	1.5%
Professional Salaries Subtotal	1,486,234	15.55	1,560,922	0	1,560,922	15.05	1,603,961	0	1,603,961	(0.50)	43,039	2.8%
SUPPLIES AND MATERIALS	4,625		8,500	0	8,500		8,500	0	8,500		0	0.0%
COMPUTER SUPPLIES	1,490		3,000	0	3,000		3,000	0	3,000		0	0.0%
Supplies Subtotal	6,115		11,500	0	11,500		11,500	0	11,500		0	0.0%
CONFERENCES & MEETINGS	0		550	0	550		550	0	550		0	0.0%
POSTAGE & SHIPPING	0		350	0	350		350	0	350		0	0.0%
IN-STATE TRAVEL	0		150	0	150		150	0	150		0	0.0%
DUES & MEMBERSHIPS	0		200	0	200		200	0	200		0	0.0%
Other Expenses Subtotal	0		1,250	0	1,250		1,250	0	1,250		0	0.0%
DEPARTMENT TOTALS	1,492,349	15.55	1,573,672	0	1,573,672	15.05	1,616,711	0	1,616,711	-0.50	43,039	2.7%

Notes

Reduction of 0.5FTE Reading Specialist (contracted)

393 STUDENT SERVICES-HS

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			
SPED TEACHER	871,743	11.00	907,472	0	907,472	11.00	964,005	0	964,005	0.00	56,533	6.2%
SPEECH	100,827	1.30	100,951	0	100,951	1.30	102,595	0	102,595	0.00	1,644	1.6%
PSYCHOLOGISTS	171,948	2.00	168,848	0	168,848	2.00	191,209	0	191,209	0.00	22,361	13.2%
DEPT. CHAIR	119,718	1.00	108,668	0	108,668	1.00	121,025	0	121,025	0.00	12,357	11.4%
SUMMER DAYS	0	0.00	5,874	0	5,874	0.00	5,874	0	5,874	0.00	0	0.0%
SUMMER SCHOOL	21,070	0.00	9,722	0	9,722	0.00	9,722	0	9,722	0.00	0	0.0%
Professional Salaries Subtotal	1,285,306	15.30	1,301,535	0	1,301,535	15.30	1,394,430	0	1,394,430	0.00	92,895	7.1%
AFTER SCHOOL 1:1 AIDES	0	0.00	1,910	0	1,910	0.00	1,910	0	1,910	0.00	0	0.0%
Other Salaries	0	0.00	1,910	0	1,910	0.00	1,910	0	1,910	0.00	0	0.0%
TEXTBOOKS	1,194		1,450	0	1,450		1,450	0	1,450		0	0.0%
SUPPLIES AND MATERIALS	4,239		2,350	0	2,350		2,350	0	2,350		0	0.0%
COMPUTER SUPPLIES	281		550	0	550		550	0	550		0	0.0%
FLEX AND PDD REINFORCEMENT/MATERIAL	0		500	0	500		500	0	500		0	0.0%
Supplies Subtotal	5,714		4,850	0	4,850		4,850	0	4,850		0	0.0%
CONFERENCES & MEETINGS	140		500	0	500		500	0	500		0	0.0%
OTHER EXPENSES	1,037		1,000	0	1,000		1,000	0	1,000		0	0.0%
IN-STATE TRAVEL	0		200	0	200		200	0	200		0	0.0%
DUES & MEMBERSHIPS	0		200	0	200		200	0	200		0	0.0%
Other Expenses Subtotal	1,177		1,900	0	1,900		1,900	0	1,900		0	0.0%
DEPARTMENT TOTALS	1,292,197	15.30	1,310,195	0	1,310,195	15.30	1,403,090	0	1,403,090	0.00	92,895	7.1%

Notes

Lane changes (2)

Lane change (1)

Budgeted salary adjustments

260 GUIDANCE

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 GUIDANCE	58,101	0.50	58,101	0	58,101	0.50	61,244	0	61,244	0.00	3,143	5.4%
DIR. OF GUIDANCE-SUMMER WORK	0	0.00	5,949	0	5,949	0.00	5,949	0	5,949	0.00	0	0.0%
GUIDANCE COUNSELORS-MS	280,210	4.00	305,846	0	305,846	5.00	406,916	0	406,916	1.00	101,070	33.0%
GUIDANCE COUNSELORS	363,238	5.10	435,068	0	435,068	5.50	467,085	0	467,085	0.40	32,017	7.4%
Professional Salaries Subtotal	701,548	9.60	804,964	0	804,964	11.00	941,194	0	941,194	1.40	136,230	16.9%
SECRETARY	89,162	1.50	89,742	0	89,742	1.63	94,147	0	94,147	0.13	4,405	4.9%
Clerical Salaries Subtotal	89,162	1.50	89,742	0	89,742	1.63	94,147	0	94,147	0.13	4,405	4.9%
EQUIPMENT MAINTENANCE/CONTRACT	0		7,000	0	7,000		7,000	0	7,000		0	0.0%
Contracted Services Subtotal	0		7,000	0	7,000		7,000	0	7,000		0	0.0%
SUPPLIES & MATERIALS	975		1,700	0	1,700		1,700	0	1,700		0	0.0%
COMPUTER SUPPLIES	0		400	0	400		400	0	400		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	0		2,500	0	2,500		2,500	0	2,500		0	0.0%
Supplies Subtotal	975		4,600	0	4,600		4,600	0	4,600		0	0.0%
CONFERENCES & MEETINGS	1,369		3,000	0	3,000		3,000	0	3,000		0	0.0%
OTHER EXPENSES	6		5,500	0	5,500		5,500	0	5,500		0	0.0%
IN-STATE TRAVEL	0		300	0	300		300	0	300		0	0.0%
DUES & MEMBERSHIPS	4,260		1,300	0	1,300		1,300	0	1,300		0	0.0%
Other Expenses Subtotal	5,635		10,100	0	10,100		10,100	0	10,100		0	0.0%
DEPARTMENT TOTALS	797,320	11.10	916,406	0	916,406	12.63	1,057,041	0	1,057,041	1.53	140,635	15.3%

Notes

Addition of 1.0FTE Guidance Counselor (SY2019-2020) via Turnover
Addition of 0.4FTE Guidance Counselor (SY2019-2020) via Turnover

FTE recalculation & budgeted salary adjustment

265 NURSING

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			
NURSE-ELEM	428,692	5.00	433,837	0	433,837	5.00	463,895	0	463,895	0.00	30,058	6.9%
NURSE-PRE-SCHOOL	52,335	0.70	54,428	0	54,428	0.70	59,181	0	59,181	0.00	4,753	8.7%
NURSE-MS	84,539	1.00	84,539	0	84,539	1.00	89,386	0	89,386	0.00	4,847	5.7%
NURSE-H.S.	131,931	1.40	122,447	0	122,447	1.40	129,221	0	129,221	0.00	6,774	5.5%
ADD'L SUMMER DAYS	3,846	0.00	4,000	0	4,000	0.00	4,000	0	4,000	0.00	0	0.0%
Professional Salaries Subtotal	701,343	8.10	699,251	0	699,251	8.10	745,682	0	745,682	0.00	46,431	6.6%
HAZARDOUS WASTE DISPOSAL	0		250	0	250		250	0	250		0	0.0%
AED MAINTENANCE	3,540		3,420	0	3,420		3,420	0	3,420		0	0.0%
SOFTWARE SUPPORT	12,516		12,455	0	12,455		12,455	0	12,455		0	0.0%
PHYSICIAN	5,000		5,000	0	5,000		\$5,000	\$0	\$5,000		\$0	0.0%
Contracted Services Subtotal	21,056		21,125	0	21,125		21,125	0	21,125		0	0.0%
FLU VACCINE	2,583		1,500	0	1,500		1,500	0	1,500		0	0.0%
UNIV.PREC.KITS	8,357		6,550	0	6,550		6,550	0	6,550		0	0.0%
Supplies Subtotal	10,941		8,050	0	8,050		8,050	0	8,050		0	0.0%
CONFERENCES & MEETINGS	3,755		5,000	0	5,000		5,000	0	5,000		0	0.0%
Other Expenses Subtotal	3,755		5,000	0	5,000		5,000	0	5,000		0	0.0%
DEPARTMENT TOTALS	737,095	8.10	733,426	0	733,426	8.10	779,857	0	779,857	0.00	46,431	6.3%

Notes