

421 THURSTON

Description	FY20		FY21			FY22				FTE Change	All Funds Change	All Funds Change as %	Notes
	FY20 Actuals	FY21 FTE	FY21 Voted Town	FY21 Offset & Grants	FY21 All Funds Current	FY22 FTE	FY22 Town Request	FY22 Offset & Grants	FY22 All Funds Proposed				
TEAM LEADERS	37,100	0.00	33,863		33,863	0.00	33,863		33,863		0	0.0%	
PRINCIPAL & VICE PRINCIPAL	241,182	2.00	246,006		246,006	2.00	252,156		252,156		6,150	2.5%	
AFTER SCHOOL DIRECTED STUDIES	33,750	0.00	30,401		30,401	0.00	30,401		30,401		0	0.0%	
COACHES/OFFICIALS	0	0.00	27,944		27,944	0.00	27,944		27,944		0	0.0%	
CLUBS/ACTIVITIES	18,170	0.00	29,906		29,906	0.00	29,906		29,906		0	0.0%	
Professional Salaries Subtotal	330,202	2.00	368,120	0	368,120	2.00	374,270	0	374,270	0.00	6,150	1.7%	
SECRETARY	162,878	2.80	164,090		164,090	2.80	167,039		167,039		2,949	1.8%	
Clerical Salaries Subtotal	162,878	2.80	164,090	0	164,090	2.80	167,039	0	167,039	0.00	2,949	1.8%	
PHOTOCOPYING	2,025		5,000		5,000		5,000		5,000		0	0.0%	Copier supplies, toner, staples, etc.
Contracted Services Subtotal	2,025		5,000	0	5,000		5,000	0	5,000	0	0	0.0%	
SUBSCRIPTION/PUBLICATIONS	20,822		32,800		32,800		32,800		32,800		0	0.0%	Online reading assessment, ADL training, etc.
OFFICE EXPENSE	855		2,150		2,150		2,150		2,150		0	0.0%	Student handbooks, fax cartridges, envelopes.
SUPPLIES AND MATERIALS	11,045		12,500		12,500		12,500		12,500		0	0.0%	Books, plan books, paper.
COMPUTER SUPPLIES	464		1,250		1,250		1,250		1,250		0	0.0%	Ink cartridges, peripherals.
Supplies Subtotal	33,185		48,700	0	48,700		48,700	0	48,700	0	0	0.0%	
CONFERENCES & MEETINGS	4,103		7,200		7,200		7,200		7,200		0	0.0%	Professional development.
POSTAGE & SHIPPING	3,548		3,600		3,600		3,600		3,600		0	0.0%	Report cards, summer mailings.
OTHER EXPENSES	11,127		16,500		16,500		16,500		16,500		0	0.0%	
DUES & MEMBERSHIPS	752		2,000		2,000		2,000		2,000		0	0.0%	State and national organizations.
Other Expenses Subtotal	19,530		29,300	0	29,300		29,300	0	29,300	0	0	0.0%	
DEPARTMENT TOTALS	547,821	4.80	615,210	0	615,210	4.80	624,309	0	624,309	0.00	9,099	1.5%	

242 ENGLISH/LANGUAGE ARTS-MS

Description	FY20		FY21			FY22				FTE Change	All Funds Change	All Funds Change as %
	FY20 Actuals	FY21 FTE	FY21 Voted Town	FY21 Offset & Grants	FY21 All Funds Current	FY22 FTE	FY22 Town Request	FY22 Offset & Grants	FY22 All Funds Proposed			
ELA INSTRUCTIONAL SPECIALIST	0	1.00	76,000		76,000	1.00	100,000		100,000		24,000	31.6%
TEACHERS	723,802	9.40	763,756		763,756	9.50	822,182		822,182	0.10	58,426	7.6%
Professional Salaries Subtotal	723,802	10.40	839,756	0	839,756	10.50	922,182	0	922,182	0.10	82,426	9.8%
TEXTBOOKS	6,510		13,000		13,000		13,000		13,000		0	0.0%
SUPPLIES & MATERIALS	2,418		2,500		2,500		2,500		2,500		0	0.0%
Supplies Subtotal	8,928		15,500	0	15,500		15,500	0	15,500	0	0	0.0%
CONFERENCES & MEETINGS	1,500		4,200		4,200		4,200		4,200		0	0.0%
Other Expenses Subtotal	1,500		4,200	0	4,200		4,200	0	4,200	0	0	0.0%
DEPARTMENT TOTALS	734,230	10.40	859,456	0	859,456	10.50	941,882	0	941,882	0.10	82,426	9.6%

Notes

Vacancy (1), re-budgeted at average lane / step. Increase of 0.1 FTE department head. Lane change (1). Dept head stipend correction.

252 FOREIGN LANGUAGE-MS

Description	FY20		FY21			FY22				FTE Change	All Funds Change	All Funds Change as %
	FY20 Actuals	FY21 FTE	FY21 Voted Town	FY21 Offset & Grants	FY21 All Funds Current	FY22 FTE	FY22 Town Request	FY22 Offset & Grants	FY22 All Funds Proposed			
TEACHERS	301,780	4.00	323,639		323,639	4.00	352,787		352,786		29,147	9.0%
Professional Salaries Subtotal	301,780	4.00	323,639	0	323,639	4.00	352,787	0	352,786	0.00	29,147	9.0%
TEXTBOOKS	1,231		1,700		1,700		1,700		1,700		0	0.0%
SUPPLIES AND MATERIALS	1,908		4,500		4,500		4,500		4,500		0	0.0%
Supplies Subtotal	3,138		6,200	0	6,200		6,200	0	6,200	0	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	0.0%
DEPARTMENT TOTALS	304,918	4.00	330,439	0	330,439	4.00	359,587	0	359,586	0.00	29,147	8.8%

Notes

Turnover (2).

Professional development.

282 MATHEMATICS-MS

Description	FY20		FY21			FY22				FTE Change	All Funds Change	All Funds Change as %
	FY20 Actuals	FY21 FTE	FY21 Voted Town	FY21 Offset & Grants	FY21 All Funds Current	FY22 FTE	FY22 Town Request	FY22 Offset & Grants	FY22 All Funds Proposed			
MATH INTERVENTION/DEPT HEAD	66,944	0.40	46,896		46,896	0.50	59,218		59,218	0.10	12,322	26.3%
TEACHERS	713,578	7.60	755,931		755,931	7.60	798,866		798,865		42,934	5.7%
Professional Salaries Subtotal	780,522	8.00	802,827	0	802,827	8.10	858,084	0	858,083	0.10	55,256	6.9%
TEXTBOOKS	532		500		500		500		500		0	0.0%
SUPPLIES AND MATERIALS	3,862		3,500		3,500		3,500		3,500		0	0.0%
Supplies Subtotal	4,394		4,000	0	4,000		4,000	0	4,000	0	0	0.0%
DEPARTMENT TOTALS	784,916	8.00	806,827	0	806,827	8.10	862,084	0	862,083	0.10	55,256	6.8%

Notes

Increase of 0.1FTE department head.

312 SCIENCE-MS

Description	FY20		FY21			FY22				FTE Change	All Funds Change	All Funds Change as %
	FY20 Actuals	FY21 FTE	FY21 Voted Town	FY21 Offset & Grants	FY21 All Funds Current	FY22 FTE	FY22 Town Request	FY22 Offset & Grants	FY22 All Funds Proposed			
TEACHERS	744,289	9.00	788,120		788,120	9.00	762,683		762,682		(25,438)	-3.2%
SCIENCE COORDINATOR	36,429	0.40	39,182		39,182	0.50	51,350		51,349	0.10	12,167	31.1%
Professional Salaries Subtotal	780,718	9.40	827,302	0	827,302	9.50	814,033	0	814,032	0.10	(13,270)	-1.6%
TEXTBOOKS	0		2,800		2,800		2,800		2,800		0	0.0%
SUPPLIES AND MATERIALS	11,110		11,450		11,450		11,450		11,450		0	0.0%
Supplies Subtotal	11,110		14,250	0	14,250		14,250	0	14,250	0	0	0.0%
DEPARTMENT TOTALS	791,828	9.40	841,552	0	841,552	9.50	828,283	0	828,282	0.10	(13,270)	-1.6%

Notes

Turnover (2), lane change (1).
Increase of 0.1FTE department head.

Class and lab supplies, online resources.

322 SOCIAL STUDIES-MS

Description	FY20		FY21			FY22				FTE Change	All Funds Change	All Funds Change as %
	FY20 Actuals	FY21 FTE	FY21 Voted Town	FY21 Offset & Grants	FY21 All Funds Current	FY22 FTE	FY22 Town Request	FY22 Offset & Grants	FY22 All Funds Proposed			
ELA/SOCIAL STUDIES COORDINATOR	9,397	0.40	43,453		43,453	0.50	55,403		55,402	0.10	11,949	27.5%
TEACHERS	662,567	7.00	673,630		673,630	6.00	533,029		533,028	(1.00)	(140,602)	-20.9%
Professional Salaries Subtotal	671,964	7.40	717,083	0	717,083	6.50	588,432	0	588,431	(0.90)	(128,652)	-17.9%
TEXTBOOKS	0		4,100		4,100		4,100		4,100		0	0.0%
SUPPLIES & MATERIALS	1,051		2,200		2,200		2,200		2,200		0	0.0%
Supplies Subtotal	1,051		6,300	0	6,300		6,300	0	6,300	0	0	0.0%
DEPARTMENT TOTALS	673,015	7.40	723,383	0	723,383	6.50	594,732	0	594,731	-0.90	(128,652)	-17.8%

Notes

Increase of 0.1FTE department head.
Reduction of 1.0FTE teacher. Vacancy (1), turnover (1).

332 CACE-MS

Description	FY20		FY21			FY22				FTE Change	All Funds Change	All Funds Change as %
	FY20 Actuals	FY21 FTE	FY21 Voted Town	FY21 Offset & Grants	FY21 All Funds Current	FY22 FTE	FY22 Town Request	FY22 Offset & Grants	FY22 All Funds Proposed			
TEACHER	54,593	1.00	57,848		57,848	1.00	61,366		61,366		3,518	6.1%
Professional Salaries Subtotal	54,593	1.00	57,848	0	57,848	1.00	61,366	0	61,366	0.00	3,518	6.1%
EQUIPMENT MAINTENANCE	0		1,000		1,000		1,000		1,000		0	0.0%
Contracted Services Subtotal	0		1,000	0	1,000		1,000	0	1,000	0	0	0.0%
SUPPLIES & MATERIALS	3,843		8,000		8,000		8,000		8,000		0	0.0%
Supplies Subtotal	3,843		8,000	0	8,000		8,000	0	8,000	0	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	0.0%
DEPARTMENT TOTALS	58,435	1.00	67,048	0	67,048	1.00	70,566	0	70,566	0.00	3,518	5.2%

Notes

Repair for kitchen equipment.

State and national associations.