

## 390 STUDENT SERVICES

| 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 |            |                  |                       |
| BEHAV. SPEC./THERAPIST              | 137,925      | 3.00     | 219,270         |                      | 219,270                | 3.00     | 229,988           |                      | 229,988                 |            | 10,718           | 4.9%                  |
| ESL-HS                              | 88,840       | 0.90     | 90,617          |                      | 90,617                 | 0.90     | 94,443            |                      | 94,442                  |            | 3,825            | 4.2%                  |
| ESL-DISTRICTWIDE                    | 115,249      | 1.00     | 117,554         |                      | 117,554                | 1.00     | 119,906           |                      | 119,905                 |            | 2,351            | 2.0%                  |
| SUMMER PROGRAM - ESY STAFF          | 0            | 0.00     | 2,000           |                      | 2,000                  | 0.00     | 2,000             |                      | 2,000                   |            | 0                | 0.0%                  |
| Professional Salaries Subtotal      | 342,014      | 4.90     | 429,441         | 0                    | 429,441                | 4.90     | 446,337           | 0                    | 446,335                 | 0.00       | 16,894           | 3.9%                  |
| SECRETARY                           | 62,130       | 1.00     | 63,648          |                      | 63,648                 | 1.00     | 64,921            |                      | 64,921                  |            | 1,273            | 2.0%                  |
| Clerical Salaries Subtotal          | 62,130       | 1.00     | 63,648          | 0                    | 63,648                 | 1.00     | 64,921            | 0                    | 64,921                  | 0.00       | 1,273            | 2.0%                  |
| AIDES SPECIAL ED                    | 1,864,540    | 76.65    | 2,028,726       | 20,863               | 2,049,589              | 76.65    | 2,018,256         | 20,863               | 2,039,118               |            | (10,471)         | -0.5%                 |
| ABA TUTORS (INCL. SUMMER)           | 937,291      | 26.86    | 1,069,947       |                      | 1,069,947              | 30.86    | 1,305,668         |                      | 1,305,667               | 4.00       | 235,720          | 22.0%                 |
| Other Salaries                      | 2,801,830    | 103.51   | 3,098,673       | 20,863               | 3,119,536              | 107.51   | 3,323,924         | 20,863               | 3,344,786               | 4.00       | 225,250          | 7.2%                  |
| SOFTWARE SUPPORT incl BOWMAC        | 10,309       |          | 8,000           |                      | 8,000                  |          | 8,000             |                      | 8,000                   |            | 0                | 0.0%                  |
| PROFESSIONAL DEVELOPMENT            | 36,002       |          | 30,500          |                      | 30,500                 |          | 30,500            |                      | 30,500                  |            | 0                | 0.0%                  |
| CONTRACTED SERVICES                 | 592,047      |          | 83,165          | 127,035              | 210,200                |          | 168,165           | 143,862              | 312,027                 |            | 101,827          | 48.4%                 |
| LEGAL SERVICE                       | 81,550       |          | 46,000          |                      | 46,000                 |          | 46,000            |                      | 46,000                  |            | 0                | 0.0%                  |
| TRANSLATIONS                        | 3,833        |          | 3,000           |                      | 3,000                  |          | 3,000             |                      | 3,000                   |            | 0                | 0.0%                  |
| TRANSPORTATION FIELD TRIPS          | 360          |          | 6,000           |                      | 6,000                  |          | 6,000             |                      | 6,000                   |            | 0                | 0.0%                  |
| SPED TRANSPORTATION IN-DISTRICT     | 161,827      |          | 138,310         | 136,000              | 274,310                |          | 142,460           | 144,173              | 286,632                 |            | 12,322           | 4.5%                  |
| SPED TRANSPORTATION OUT-OF-DISTRICT | 143,257      |          | 404,694         |                      | 404,694                |          | 245,047           | 171,788              | 416,835                 |            | 12,141           | 3.0%                  |
| TRANSPORTATION SUMMER-IN            | 42,072       |          | 44,423          |                      | 44,423                 |          | 45,756            |                      | 45,756                  |            | 1,333            | 3.0%                  |
| TRANSPORTATION SUMMER-OUT           | 0            |          | 3,500           |                      | 3,500                  |          | 3,605             |                      | 3,605                   |            | 105              | 3.0%                  |
| EQUIP. MAINT/CONTRACT/SAFETY        | 0            |          | 1,050           |                      | 1,050                  |          | 1,050             |                      | 1,050                   |            | 0                | 0.0%                  |
| TUTORING SERVICES                   | 7,700        |          | 38,500          |                      | 38,500                 |          | 38,500            |                      | 38,500                  |            | 0                | 0.0%                  |
| PHOTOCOPYING                        | 108          |          | 200             |                      | 200                    |          | 200               |                      | 200                     |            | 0                | 0.0%                  |
| Contracted Services Subtotal        | 1,079,064    |          | 807,342         | 263,035              | 1,070,377              |          | 738,283           | 459,823              | 1,198,105               | 0          | 127,728          | 11.9%                 |
| TESTING MATLS ESL                   | 150          |          | 500             |                      | 500                    |          | 500               |                      | 500                     |            | 0                | 0.0%                  |
| TEXTBOOKS (ESL)                     | 0            |          | 500             |                      | 500                    |          | 500               |                      | 500                     |            | 0                | 0.0%                  |
| SUPPLIES AND MATERIALS              | 14,207       |          | 10,000          |                      | 10,000                 |          | 10,000            |                      | 10,000                  |            | 0                | 0.0%                  |
| SUPPLIES AND MATERIALS(SPEECH)      | 841          |          | 1,000           |                      | 1,000                  |          | 1,000             |                      | 1,000                   |            | 0                | 0.0%                  |
| SUPPLIES AND MATERIALS(PSYCH)       | 0            |          | 1,000           |                      | 1,000                  |          | 1,000             |                      | 1,000                   |            | 0                | 0.0%                  |
| SUPPLIES AND MATERIALS(OT)          | 417          |          | 2,000           |                      | 2,000                  |          | 2,000             |                      | 2,000                   |            | 0                | 0.0%                  |
| TESTING MATLS SPEECH AND PSYCH      | 23,981       |          | 22,000          |                      | 22,000                 |          | 22,000            |                      | 22,000                  |            | 0                | 0.0%                  |
| Supplies Subtotal                   | 39,596       |          | 37,000          | 0                    | 37,000                 |          | 37,000            | 0                    | 37,000                  | 0          | 0                | 0.0%                  |
| CONF. AND MEETINGS                  | 6,187        |          | 7,500           |                      | 7,500                  |          | 7,500             |                      | 7,500                   |            | 0                | 0.0%                  |
| TUITION DAY STUDENTS                | 890,867      |          | 16,883          | 562,795              | 579,678                |          | 16,883            | 391,007              | 407,890                 |            | (171,788)        | -29.6%                |
| TUITION RESIDENT STUDENTS           | 380,857      |          | 7,177           | 239,263              | 246,440                |          | 5,629             | 239,263              | 244,892                 |            | (1,548)          | -0.6%                 |
| TUITION TO COLLABORATIVES           | 510,704      |          | 15,940          | 507,814              | 523,754                |          | 285,918           | 507,814              | 793,732                 |            | 269,978          | 51.5%                 |
| OTHER EXPENSES                      | 132          |          | 300             |                      | 300                    |          | 300               |                      | 300                     |            | 0                | 0.0%                  |
| SUMMER PROGRAM PRESCH/ELEM          | 76,327       |          | 6,000           |                      | 6,000                  |          | 6,000             |                      | 6,000                   |            | 0                | 0.0%                  |
| SUMMER PROGRAM MS                   | 41           |          | 6,000           |                      | 6,000                  |          | 6,000             |                      | 6,000                   |            | 0                | 0.0%                  |
| SUMMER PROGRAM HS                   | 58,726       |          | 6,000           |                      | 6,000                  |          | 6,000             |                      | 6,000                   |            | 0                | 0.0%                  |
| OTHER EXPENSES (ABA INTENSIVE ESY)  | 28           |          | 32,000          |                      | 32,000                 |          | 32,000            |                      | 32,000                  |            | 0                | 0.0%                  |
| ASSISTIVE TECHNOLOGY                | 9,911        |          | 8,340           |                      | 8,340                  |          | 8,340             |                      | 8,340                   |            | 0                | 0.0%                  |
| SUMMER SCHOOL SUPPLIES              | 660          |          | 500             |                      | 500                    |          | 500               |                      | 500                     |            | 0                | 0.0%                  |
| IN-STATE TRAVEL                     | 3,977        |          | 100             |                      | 100                    |          | 100               |                      | 100                     |            | 0                | 0.0%                  |
| DUES & MEMBERSHIPS                  | 31,009       |          | 2,500           |                      | 2,500                  |          | 2,500             |                      | 2,500                   |            | 0                | 0.0%                  |
| TRAINING MATERIALS                  | 4,747        |          | 3,500           |                      | 3,500                  |          | 3,500             |                      | 3,500                   |            | 0                | 0.0%                  |
| SPEC EQUIPMENT                      | 3,683        |          | 17,500          |                      | 17,500                 |          | 17,500            |                      | 17,500                  |            | 0                | 0.0%                  |
| EVALUATIONS-MS                      | 1,300        |          | 2,000           |                      | 2,000                  |          | 2,000             |                      | 2,000                   |            | 0                | 0.0%                  |
| EVALUATIONS-HS                      | 3,639        |          | 1,000           |                      | 1,000                  |          | 1,000             |                      | 1,000                   |            | 0                | 0.0%                  |
| EVALUATIONS-ELEMENTARY              | 8,175        |          | 5,000           |                      | 5,000                  |          | 5,000             |                      | 5,000                   |            | 0                | 0.0%                  |

Notes

Salary increase pending collective bargaining. Turnover (29). 1.0FTE defined as 6.5 hours/day (vs. 7.0 hrs /day in FY20). Offset Early Ed Grant.  
Addition of 4FTE ABA due to enrollment (SY2020-2021) and salary adjustments.

Increased 85k to address needs. Rebalancing across lines for offsets.

Increase of 3% per contract. Rebalancing across offsets.  
Increase of 3% per contract. Rebalancing across offsets.  
Increase of 3% per contract.  
Increase of 3% per contract.

Adjustments reflect actual placements. Increase of 3% and anticipated tuitions. Rebalancing across offsets.  
Increase of 3% and anticipated tuitions.  
Adjustments reflect placements. Increase of 3% and anticipated tuitions.

## 390 STUDENT SERVICES

| Description              | FY20             |               | FY21             |                  |                   | FY22          |                  |                  |                    | FTE Change  | All Funds Change | All Funds Change as % |
|--------------------------|------------------|---------------|------------------|------------------|-------------------|---------------|------------------|------------------|--------------------|-------------|------------------|-----------------------|
|                          | Actuals          | FTE           | Voted Town       | Offset & Grants  | All Funds Current | FTE           | Town Request     | Offset & Grants  | All Funds Proposed |             |                  |                       |
| Other Expenses Subtotal  | 1,990,970        |               | 138,240          | 1,309,872        | <b>1,448,112</b>  |               | 406,670          | 1,138,084        | <b>1,544,754</b>   | 0           | 96,642           | 6.7%                  |
| <b>DEPARTMENT TOTALS</b> | <b>6,315,604</b> | <b>109.41</b> | <b>4,574,344</b> | <b>1,593,770</b> | <b>6,168,114</b>  | <b>113.41</b> | <b>5,017,135</b> | <b>1,618,770</b> | <b>6,635,901</b>   | <b>4.00</b> | <b>467,787</b>   | <b>7.6%</b>           |

Notes

## 380 PRE-SCHOOL SPECIAL EDUCATION

| 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 |             |                  |                       |
| PRE-SCHOOL DIRECTOR                   | 76,763         | 0.50        | 66,480          |                      | 66,480                 | 0.50        | 68,142            |                      | 68,142                  |             | 1,662            | 2.5%                  |
| TEACHERS                              | 256,739        | 2.00        | 45,909          | 150,000              | 195,909                | 2.00        | 24,828            | 175,000              | 199,828                 |             | 3,919            | 2.0%                  |
| SUMMER PROGRAM - ESY STAFF            | 17,228         | 0.00        | 17,544          |                      | 17,544                 | 0.00        | 17,544            |                      | 17,544                  |             | 0                | 0.0%                  |
| ABA SUPERVISION/ANALYSIS              | 64,845         | 1.00        | 71,372          |                      | 71,372                 | 1.00        | 77,970            |                      | 77,970                  |             | 6,598            | 9.2%                  |
| SPEECH THERAPIST                      | 100,861        | 1.00        | 105,898         |                      | 105,898                | 1.00        | 108,017           |                      | 108,016                 |             | 2,118            | 2.0%                  |
| PSYCHOLOGISTS                         | 42,601         | 0.40        | 43,453          |                      | 43,453                 | 0.40        | 44,322            |                      | 44,322                  |             | 869              | 2.0%                  |
| <b>Professional Salaries Subtotal</b> | <b>559,038</b> | <b>4.90</b> | <b>350,656</b>  | <b>150,000</b>       | <b>500,656</b>         | <b>4.90</b> | <b>340,823</b>    | <b>175,000</b>       | <b>515,821</b>          | <b>0.00</b> | <b>15,165</b>    | <b>3.0%</b>           |
| CLERICAL                              | 33,373         | 0.60        | 29,671          |                      | 29,671                 | 0.60        | 30,951            |                      | 30,950                  |             | 1,279            | 4.3%                  |
| Clerical Salaries Subtotal            | 33,373         | 0.60        | 29,671          | 0                    | 29,671                 | 0.60        | 30,951            | 0                    | 30,950                  | 0.00        | 1,279            | 4.3%                  |
| OFFICE EXPENSE                        | 558            |             | 800             |                      | 800                    |             | 800               |                      | 800                     |             | 0                | 0.0%                  |
| TEXTBOOKS                             | 999            |             | 1,000           |                      | 1,000                  |             | 1,000             |                      | 1,000                   |             | 0                | 0.0%                  |
| SUPPLIES AND MATERIALS                | 3,464          |             | 5,000           |                      | 5,000                  |             | 5,000             |                      | 5,000                   |             | 0                | 0.0%                  |
| COMPUTER SUPPLIES                     | 2,027          |             | 2,000           |                      | 2,000                  |             | 2,000             |                      | 2,000                   |             | 0                | 0.0%                  |
| Supplies Subtotal                     | 7,047          |             | 8,800           | 0                    | 8,800                  |             | 8,800             | 0                    | 8,800                   | 0           | 0                | 0.0%                  |
| CONFERENCES & MEETINGS                | 300            |             | 300             |                      | 300                    |             | 300               |                      | 300                     |             | 0                | 0.0%                  |
| POSTAGE & SHIPPING                    | 0              |             | 100             |                      | 100                    |             | 100               |                      | 100                     |             | 0                | 0.0%                  |
| OTHER EXPENSES                        | 1,048          |             | 1,500           |                      | 1,500                  |             | 1,500             |                      | 1,500                   |             | 0                | 0.0%                  |
| IN-STATE TRAVEL                       | 0              |             | 250             |                      | 250                    |             | 250               |                      | 250                     |             | 0                | 0.0%                  |
| DUES & MEMBERSHIPS                    | 244            |             | 350             |                      | 350                    |             | 350               |                      | 350                     |             | 0                | 0.0%                  |
| Other Expenses Subtotal               | 1,592          |             | 2,500           | 0                    | 2,500                  |             | 2,500             | 0                    | 2,500                   | 0           | 0                | 0.0%                  |
| <b>DEPARTMENT TOTALS</b>              | <b>601,049</b> | <b>5.50</b> | <b>391,627</b>  | <b>150,000</b>       | <b>541,627</b>         | <b>5.50</b> | <b>383,074</b>    | <b>175,000</b>       | <b>558,071</b>          | <b>0.00</b> | <b>16,444</b>    | <b>3.0%</b>           |

Notes

Lane change (1).

## 391 STUDENT SERVICES-ELEMENTARY

| 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 |             |                  |                       |
| K-5 DEPARTMENT HEAD                   | 226,031          | 1.70         | 228,899          |                      | <b>228,899</b>         | 1.70         | 232,156           |                      | <b>232,156</b>          |             | 3,257            | 1.4%                  |
| SPED TEACHER-DEERFIELD                | 304,414          | 3.00         | 310,002          |                      | <b>310,002</b>         | 3.00         | 316,203           |                      | <b>316,203</b>          |             | 6,201            | 2.0%                  |
| SPED TEACHER-DOWNEY                   | 551,387          | 7.00         | 665,624          |                      | <b>665,624</b>         | 7.00         | 689,334           |                      | <b>689,334</b>          |             | 23,710           | 3.6%                  |
| SPED TEACHER-HANLON                   | 65,860           | 2.00         | 152,203          |                      | <b>152,203</b>         | 2.00         | 163,715           |                      | <b>163,714</b>          |             | 11,511           | 7.6%                  |
| SPED TEACHER-MARTHA JONES             | 161,978          | 2.00         | 168,501          |                      | <b>168,501</b>         | 2.00         | 174,578           |                      | <b>174,577</b>          |             | 6,076            | 3.6%                  |
| SPED TEACHER-SHEEHAN                  | 449,167          | 4.00         | 402,053          |                      | <b>402,053</b>         | 4.00         | 417,287           |                      | <b>417,286</b>          |             | 15,233           | 3.8%                  |
| SUMMER PROGRAM - ESY STAFF            | 108,777          | 0.00         | 82,542           |                      | <b>82,542</b>          | 0.00         | 82,542            |                      | <b>82,542</b>           |             | 0                | 0.0%                  |
| SPEECH-DEERFIELD                      | 95,269           | 1.00         | 100,913          |                      | <b>100,913</b>         | 1.00         | 107,048           |                      | <b>107,048</b>          |             | 6,135            | 6.1%                  |
| SPEECH-DOWNEY                         | 133,678          | 2.00         | 181,911          |                      | <b>181,911</b>         | 2.00         | 186,196           |                      | <b>186,195</b>          |             | 4,284            | 2.4%                  |
| SPEECH-HANLON                         | 48,017           | 0.50         | 49,477           |                      | <b>49,477</b>          | 0.50         | 50,457            |                      | <b>50,457</b>           |             | 980              | 2.0%                  |
| SPEECH-MARTHA JONES                   | 80,689           | 0.80         | 82,303           |                      | <b>82,303</b>          | 0.80         | 83,949            |                      | <b>83,949</b>           |             | 1,646            | 2.0%                  |
| SPEECH-SHEEHAN                        | 75,682           | 1.00         | 82,678           |                      | <b>82,678</b>          | 1.00         | 87,706            |                      | <b>87,706</b>           |             | 5,028            | 6.1%                  |
| PSYCHOLOGISTS-DEERFIELD               | 65,021           | 1.00         | 83,495           |                      | <b>83,495</b>          | 1.00         | 88,572            |                      | <b>88,571</b>           |             | 5,076            | 6.1%                  |
| PSYCHOLOGISTS-DOWNEY                  | 115,249          | 1.00         | 117,554          |                      | <b>117,554</b>         | 1.00         | 119,906           |                      | <b>119,905</b>          |             | 2,351            | 2.0%                  |
| PSYCHOLOGISTS-HANLON                  | 79,347           | 0.70         | 76,042           |                      | <b>76,042</b>          | 1.00         | 110,805           |                      | <b>110,805</b>          | 0.30        | 34,763           | 45.7%                 |
| PSYCHOLOGISTS-MARTHA JONES            | 106,502          | 1.00         | 108,632          |                      | <b>108,632</b>         | 1.00         | 110,805           |                      | <b>110,805</b>          |             | 2,173            | 2.0%                  |
| PSYCHOLOGISTS-SHEEHAN                 | 75,182           | 1.00         | 79,753           |                      | <b>79,753</b>          | 1.00         | 84,603            |                      | <b>84,602</b>           |             | 4,849            | 6.1%                  |
| OUT OF DISTRICT LIAISON               | 58,647           | 0.50         | 54,316           |                      | <b>54,316</b>          | 0.50         | 55,403            |                      | <b>55,402</b>           |             | 1,086            | 2.0%                  |
| OT/PT                                 | 362,433          | 4.50         | 368,195          |                      | <b>368,195</b>         | 4.50         | 367,118           |                      | <b>367,117</b>          |             | (1,078)          | -0.3%                 |
| <b>Professional Salaries Subtotal</b> | <b>3,163,329</b> | <b>34.70</b> | <b>3,395,093</b> | <b>0</b>             | <b>3,395,093</b>       | <b>35.00</b> | <b>3,528,383</b>  | <b>0</b>             | <b>3,528,374</b>        | <b>0.30</b> | <b>133,281</b>   | <b>3.9%</b>           |
| SECRETARY                             | 61,340           | 1.00         | 62,233           |                      | <b>62,233</b>          | 1.00         | 64,525            |                      | <b>64,524</b>           |             | 2,291            | 3.7%                  |
| Clerical Salaries Subtotal            | 61,340           | 1.00         | 62,233           | 0                    | <b>62,233</b>          | 1.00         | 64,525            | 0                    | <b>64,524</b>           | 0.00        | 2,291            | 3.7%                  |
| OFFICE EXPENSE                        | 70               |              | 1,850            |                      | <b>1,850</b>           |              | 1,850             |                      | <b>1,850</b>            |             | 0                | 0.0%                  |
| TEXTBOOKS-DEERFIELD                   | 0                |              | 750              |                      | <b>750</b>             |              | 750               |                      | <b>750</b>              |             | 0                | 0.0%                  |
| TEXTBOOKS-DOWNEY                      | 1,107            |              | 1,250            |                      | <b>1,250</b>           |              | 1,250             |                      | <b>1,250</b>            |             | 0                | 0.0%                  |
| TEXTBOOKS-HANLON                      | 0                |              | 250              |                      | <b>250</b>             |              | 250               |                      | <b>250</b>              |             | 0                | 0.0%                  |
| TEXTBOOKS-MARTHA JONES                | 0                |              | 500              |                      | <b>500</b>             |              | 500               |                      | <b>500</b>              |             | 0                | 0.0%                  |
| TEXTBOOKS-SHEEHAN                     | 156              |              | 1,000            |                      | <b>1,000</b>           |              | 1,000             |                      | <b>1,000</b>            |             | 0                | 0.0%                  |
| SUPPLIES AND MATERIALS-DEERFIELD      | 411              |              | 1,850            |                      | <b>1,850</b>           |              | 1,850             |                      | <b>1,850</b>            |             | 0                | 0.0%                  |
| SUPPLIES AND MATERIALS-DOWNEY         | 1,528            |              | 3,050            |                      | <b>3,050</b>           |              | 3,050             |                      | <b>3,050</b>            |             | 0                | 0.0%                  |
| SUPPLIES AND MATERIALS-HANLON         | 48               |              | 600              |                      | <b>600</b>             |              | 600               |                      | <b>600</b>              |             | 0                | 0.0%                  |
| SUPPLIES AND MATERIALS-MARTHA JONES   | 694              |              | 1,200            |                      | <b>1,200</b>           |              | 1,200             |                      | <b>1,200</b>            |             | 0                | 0.0%                  |
| SUPPLIES AND MATERIALS-SHEEHAN        | 2,188            |              | 2,425            |                      | <b>2,425</b>           |              | 2,425             |                      | <b>2,425</b>            |             | 0                | 0.0%                  |
| SUPPLIES AND MATERIALS-SPEECH         | 2,134            |              | 2,900            |                      | <b>2,900</b>           |              | 2,900             |                      | <b>2,900</b>            |             | 0                | 0.0%                  |
| SUPPLIES AND MATERIALS-PSYCH          | 1,072            |              | 4,500            |                      | <b>4,500</b>           |              | 4,500             |                      | <b>4,500</b>            |             | 0                | 0.0%                  |
| SUPPLIES AND MATERIALS-PT/OT          | 1,359            |              | 3,000            |                      | <b>3,000</b>           |              | 3,000             |                      | <b>3,000</b>            |             | 0                | 0.0%                  |
| COMPUTER SUPPLIES                     | 239              |              | 800              |                      | <b>800</b>             |              | 800               |                      | <b>800</b>              |             | 0                | 0.0%                  |
| SUBSCRIPTIONS/PUBLICATIONS            | 200              |              | 300              |                      | <b>300</b>             |              | 300               |                      | <b>300</b>              |             | 0                | 0.0%                  |
| Supplies Subtotal                     | 11,206           |              | 26,225           | 0                    | <b>26,225</b>          |              | 26,225            | 0                    | <b>26,225</b>           | 0           | 0                | 0.0%                  |
| CONFERENCES & MEETINGS                | 129              |              | 2,000            |                      | <b>2,000</b>           |              | 2,000             |                      | <b>2,000</b>            |             | 0                | 0.0%                  |
| IN-STATE TRAVEL                       | 274              |              | 850              |                      | <b>850</b>             |              | 850               |                      | <b>850</b>              |             | 0                | 0.0%                  |
| DUES & MEMBERSHIPS                    | 0                |              | 1,000            |                      | <b>1,000</b>           |              | 1,000             |                      | <b>1,000</b>            |             | 0                | 0.0%                  |
| Other Expenses Subtotal               | 403              |              | 3,850            | 0                    | <b>3,850</b>           |              | 3,850             | 0                    | <b>3,850</b>            | 0           | 0                | 0.0%                  |
| <b>DEPARTMENT TOTALS</b>              | <b>3,236,278</b> | <b>35.70</b> | <b>3,487,401</b> | <b>0</b>             | <b>3,487,401</b>       | <b>36.00</b> | <b>3,622,983</b>  | <b>0</b>             | <b>3,622,973</b>        | <b>0.30</b> | <b>135,572</b>   | <b>3.9%</b>           |

Notes

Increase of 0.3FTE psychologist.

Vacancy (1).

## 392 STUDENT SERVICES-MS

| 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 |             |                  |                       |                                  |
| DEPT HEAD                             | 124,041          | 1.00         | 125,236          |                      | 125,236                | 1.00         | 129,053           |                      | 129,052                 |             | 3,816            | 3.0%                  |                                  |
| SPED TEACHER                          | 1,097,734        | 11.00        | 1,132,906        |                      | 1,132,906              | 12.00        | 1,236,469         |                      | 1,236,469               | 1.00        | 103,563          | 9.1%                  | Increase of 1.0FTE teacher.      |
| SUMMER SCHOOL                         | 28,642           | 0.00         | 25,489           |                      | 25,489                 | 0.00         | 25,489            |                      | 25,489                  |             | 0                | 0.0%                  |                                  |
| SPEECH / READING SPECIALIST           | 168,982          | 1.50         | 157,606          |                      | 157,606                | 1.50         | 160,693           |                      | 160,693                 |             | 3,087            | 2.0%                  |                                  |
| PSYCHOLOGISTS                         | 115,249          | 1.00         | 117,554          |                      | 117,554                | 1.50         | 157,406           |                      | 157,405                 | 0.50        | 39,851           | 33.9%                 | Increase of 0.5FTE psychologist. |
| OT                                    | 0                | 0.55         | 45,170           |                      | 45,170                 | 0.55         | 45,171            |                      | 45,170                  |             | 0                | 0.0%                  |                                  |
| <b>Professional Salaries Subtotal</b> | <b>1,534,647</b> | <b>15.05</b> | <b>1,603,961</b> | <b>0</b>             | <b>1,603,961</b>       | <b>16.55</b> | <b>1,754,281</b>  | <b>0</b>             | <b>1,754,278</b>        | <b>1.50</b> | <b>150,317</b>   | <b>9.4%</b>           |                                  |
| SUPPLIES AND MATERIALS                | 9,069            |              | 8,500            |                      | 8,500                  |              | 8,500             |                      | 8,500                   |             | 0                | 0.0%                  |                                  |
| COMPUTER SUPPLIES                     | 689              |              | 3,000            |                      | 3,000                  |              | 3,000             |                      | 3,000                   |             | 0                | 0.0%                  |                                  |
| <b>Supplies Subtotal</b>              | <b>9,758</b>     |              | <b>11,500</b>    | <b>0</b>             | <b>11,500</b>          |              | <b>11,500</b>     | <b>0</b>             | <b>11,500</b>           | <b>0</b>    | <b>0</b>         | <b>0.0%</b>           |                                  |
| CONFERENCES & MEETINGS                | 600              |              | 550              |                      | 550                    |              | 550               |                      | 550                     |             | 0                | 0.0%                  |                                  |
| POSTAGE & SHIPPING                    | 0                |              | 350              |                      | 350                    |              | 350               |                      | 350                     |             | 0                | 0.0%                  |                                  |
| IN-STATE TRAVEL                       | 0                |              | 150              |                      | 150                    |              | 150               |                      | 150                     |             | 0                | 0.0%                  |                                  |
| DUES & MEMBERSHIPS                    | 0                |              | 200              |                      | 200                    |              | 200               |                      | 200                     |             | 0                | 0.0%                  |                                  |
| <b>Other Expenses Subtotal</b>        | <b>600</b>       |              | <b>1,250</b>     | <b>0</b>             | <b>1,250</b>           |              | <b>1,250</b>      | <b>0</b>             | <b>1,250</b>            | <b>0</b>    | <b>0</b>         | <b>0.0%</b>           |                                  |
| <b>DEPARTMENT TOTALS</b>              | <b>1,545,005</b> | <b>15.05</b> | <b>1,616,711</b> | <b>0</b>             | <b>1,616,711</b>       | <b>16.55</b> | <b>1,767,031</b>  | <b>0</b>             | <b>1,767,028</b>        | <b>1.50</b> | <b>150,317</b>   | <b>9.3%</b>           |                                  |

## 393 STUDENT SERVICES-HS

| 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 |             |                  |                       |
| SPED TEACHER                          | 918,767          | 11.00        | 964,005          |                      | <b>964,005</b>         | 11.00        | 1,008,140         |                      | <b>1,008,139</b>        |             | 44,134           | 4.6%                  |
| SPEECH THERAPIST                      | 107,672          | 1.30         | 102,595          |                      | <b>102,595</b>         | 1.30         | 114,960           |                      | <b>114,959</b>          |             | 12,364           | 12.1%                 |
| PSYCHOLOGISTS                         | 177,839          | 2.00         | 191,209          |                      | <b>191,209</b>         | 2.50         | 239,810           |                      | <b>239,810</b>          | 0.50        | 48,601           | 25.4%                 |
| DEPT. CHAIR                           | 124,023          | 1.00         | 121,025          |                      | <b>121,025</b>         | 1.00         | 126,069           |                      | <b>126,069</b>          |             | 5,044            | 4.2%                  |
| SUMMER DAYS                           | 0                | 0.00         | 5,874            |                      | <b>5,874</b>           | 0.00         | 5,874             |                      | <b>5,874</b>            |             | 0                | 0.0%                  |
| SUMMER SCHOOL                         | 8,550            | 0.00         | 9,722            |                      | <b>9,722</b>           | 0.00         | 9,722             |                      | <b>9,722</b>            |             | 0                | 0.0%                  |
| <b>Professional Salaries Subtotal</b> | <b>1,336,850</b> | <b>15.30</b> | <b>1,394,430</b> | <b>0</b>             | <b>1,394,430</b>       | <b>15.80</b> | <b>1,504,575</b>  | <b>0</b>             | <b>1,504,573</b>        | <b>0.50</b> | <b>110,143</b>   | <b>7.9%</b>           |
| AFTER SCHOOL 1:1 AIDES                | 0                | 0.00         | 1,910            |                      | <b>1,910</b>           | 0.00         | 1,910             |                      | <b>1,910</b>            |             | 0                | 0.0%                  |
| Other Salaries                        | 0                | 0.00         | 1,910            | 0                    | <b>1,910</b>           | 0.00         | 1,910             | 0                    | <b>1,910</b>            | 0.00        | 0                | 0.0%                  |
| TEXTBOOKS                             | 661              |              | 1,450            |                      | <b>1,450</b>           |              | 1,450             |                      | <b>1,450</b>            |             | 0                | 0.0%                  |
| SUPPLIES AND MATERIALS                | 2,975            |              | 2,350            |                      | <b>2,350</b>           |              | 2,350             |                      | <b>2,350</b>            |             | 0                | 0.0%                  |
| COMPUTER SUPPLIES                     | 0                |              | 550              |                      | <b>550</b>             |              | 550               |                      | <b>550</b>              |             | 0                | 0.0%                  |
| FLEX AND PDD REINFORCEMENT/MATERIALS  | 140              |              | 500              |                      | <b>500</b>             |              | 500               |                      | <b>500</b>              |             | 0                | 0.0%                  |
| <b>Supplies Subtotal</b>              | <b>3,776</b>     |              | <b>4,850</b>     | <b>0</b>             | <b>4,850</b>           |              | <b>4,850</b>      | <b>0</b>             | <b>4,850</b>            | <b>0</b>    | <b>0</b>         | <b>0.0%</b>           |
| CONFERENCES & MEETINGS                | 572              |              | 500              |                      | <b>500</b>             |              | 500               |                      | <b>500</b>              |             | 0                | 0.0%                  |
| OTHER EXPENSES                        | 117              |              | 1,000            |                      | <b>1,000</b>           |              | 1,000             |                      | <b>1,000</b>            |             | 0                | 0.0%                  |
| IN-STATE TRAVEL                       | 0                |              | 200              |                      | <b>200</b>             |              | 200               |                      | <b>200</b>              |             | 0                | 0.0%                  |
| DUES & MEMBERSHIPS                    | 0                |              | 200              |                      | <b>200</b>             |              | 200               |                      | <b>200</b>              |             | 0                | 0.0%                  |
| <b>Other Expenses Subtotal</b>        | <b>689</b>       |              | <b>1,900</b>     | <b>0</b>             | <b>1,900</b>           |              | <b>1,900</b>      | <b>0</b>             | <b>1,900</b>            | <b>0</b>    | <b>0</b>         | <b>0.0%</b>           |
| <b>DEPARTMENT TOTALS</b>              | <b>1,341,315</b> | <b>15.30</b> | <b>1,403,090</b> | <b>0</b>             | <b>1,403,090</b>       | <b>15.80</b> | <b>1,513,235</b>  | <b>0</b>             | <b>1,513,233</b>        | <b>0.50</b> | <b>110,143</b>   | <b>7.9%</b>           |

Notes

Turnover (1).  
Increase of 0.5FTE psychologist.

## 260 GUIDANCE

| 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 |             |                  |                       |
| DIRECTOR OF GUIDANCE           | 60,814         | 0.50         | 61,244           |                      | <b>61,244</b>          | 0.50         | 62,460            |                      | <b>62,459</b>           |             | 1,215            | 2.0%                  |
| DIR. OF GUIDANCE-SUMMER WORK   | 0              | 0.00         | 5,949            |                      | <b>5,949</b>           | 0.00         | 5,949             |                      | <b>5,949</b>            |             | 0                | 0.0%                  |
| GUIDANCE COUNSELORS-MS         | 334,763        | 5.00         | 406,916          |                      | <b>406,916</b>         | 5.00         | 431,656           |                      | <b>431,656</b>          |             | 24,740           | 6.1%                  |
| GUIDANCE COUNSELORS-HS         | 445,041        | 5.50         | 467,085          |                      | <b>467,085</b>         | 5.50         | 484,697           |                      | <b>484,697</b>          |             | 17,612           | 3.8%                  |
| Professional Salaries Subtotal | 840,618        | 11.00        | 941,194          | 0                    | <b>941,194</b>         | 11.00        | 984,762           | 0                    | <b>984,761</b>          | 0.00        | 43,567           | 4.6%                  |
| SECRETARY                      | 91,213         | 1.63         | 94,147           |                      | <b>94,147</b>          | 1.63         | 98,012            |                      | <b>98,011</b>           |             | 3,864            | 4.1%                  |
| Clerical Salaries Subtotal     | 91,213         | 1.63         | 94,147           | 0                    | <b>94,147</b>          | 1.63         | 98,012            | 0                    | <b>98,011</b>           | 0.00        | 3,864            | 4.1%                  |
| EQUIPMENT MAINTENANCE/CONTRACT | 4,150          |              | 7,000            |                      | <b>7,000</b>           |              | 7,000             |                      | <b>7,000</b>            |             | 0                | 0.0%                  |
| Contracted Services Subtotal   | 4,150          |              | 7,000            | 0                    | <b>7,000</b>           |              | 7,000             | 0                    | <b>7,000</b>            | 0           | 0                | 0.0%                  |
| SUPPLIES & MATERIALS           | 609            |              | 1,700            |                      | <b>1,700</b>           |              | 1,700             |                      | <b>1,700</b>            |             | 0                | 0.0%                  |
| COMPUTER SUPPLIES              | 0              |              | 400              |                      | <b>400</b>             |              | 400               |                      | <b>400</b>              |             | 0                | 0.0%                  |
| SUBSCRIPTIONS/PUBLICATIONS     | 0              |              | 2,500            |                      | <b>2,500</b>           |              | 2,500             |                      | <b>2,500</b>            |             | 0                | 0.0%                  |
| Supplies Subtotal              | 609            |              | 4,600            | 0                    | <b>4,600</b>           |              | 4,600             | 0                    | <b>4,600</b>            | 0           | 0                | 0.0%                  |
| CONFERENCES & MEETINGS         | 531            |              | 3,000            |                      | <b>3,000</b>           |              | 3,000             |                      | <b>3,000</b>            |             | 0                | 0.0%                  |
| OTHER EXPENSES                 | 480            |              | 5,500            |                      | <b>5,500</b>           |              | 5,500             |                      | <b>5,500</b>            |             | 0                | 0.0%                  |
| IN-STATE TRAVEL                | 363            |              | 300              |                      | <b>300</b>             |              | 300               |                      | <b>300</b>              |             | 0                | 0.0%                  |
| DUES & MEMBERSHIPS             | 45             |              | 1,300            |                      | <b>1,300</b>           |              | 1,300             |                      | <b>1,300</b>            |             | 0                | 0.0%                  |
| Other Expenses Subtotal        | 1,419          |              | 10,100           | 0                    | <b>10,100</b>          |              | 10,100            | 0                    | <b>10,100</b>           | 0           | 0                | 0.0%                  |
| <b>DEPARTMENT TOTALS</b>       | <b>938,010</b> | <b>12.63</b> | <b>1,057,041</b> | <b>0</b>             | <b>1,057,041</b>       | <b>12.63</b> | <b>1,104,474</b>  | <b>0</b>             | <b>1,104,472</b>        | <b>0.00</b> | <b>47,431</b>    | <b>4.5%</b>           |

Notes

Software site licenses, MyRoad, Naviance.

College guidebooks, reference.

College Board, MSCA, MARC, NEACAC.

School profile, cards, signature stamps.

Mileage.

MSCA, NEACAC, ACA, College Board, South Shore Guidance, Greater Boston Guidance.

## 265 NURSING

| 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 |             |                  |                       |                                                            |
| NURSE-ELEM                            | 447,641        | 5.00        | 463,895         |                      | 463,895                | 5.00        | 476,449           |                      | 476,448                 |             | 12,553           | 2.7%                  |                                                            |
| NURSE-PRE-SCHOOL                      | 55,789         | 0.70        | 59,181          |                      | 59,181                 | 0.70        | 62,779            |                      | 62,778                  |             | 3,597            | 6.1%                  |                                                            |
| NURSE-MS                              | 86,653         | 1.00        | 89,386          |                      | 89,386                 | 1.00        | 92,154            |                      | 92,154                  |             | 2,768            | 3.1%                  |                                                            |
| NURSE-HS                              | 138,698        | 1.40        | 129,221         |                      | 129,221                | 1.40        | 148,676           |                      | 148,676                 |             | 19,455           | 15.1%                 | Turnover (1).                                              |
| ADD'L SUMMER DAYS                     | 2,839          | 0.00        | 4,000           |                      | 4,000                  | 0.00        | 4,000             |                      | 4,000                   |             | 0                | 0.0%                  | 1 per ELEM, 2 MS, 2 HS                                     |
| <b>Professional Salaries Subtotal</b> | <b>731,620</b> | <b>8.10</b> | <b>745,683</b>  | <b>0</b>             | <b>745,683</b>         | <b>8.10</b> | <b>784,058</b>    | <b>0</b>             | <b>784,056</b>          | <b>0.00</b> | <b>38,373</b>    | <b>5.1%</b>           |                                                            |
| 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%                  | Snap programs.                                             |
| SOFTWARE SUPPORT                      | 5,916          |             | 12,455          |                      | 12,455                 |             | 12,455            |                      | 12,455                  |             | 0                | 0.0%                  |                                                            |
| PHYSICIAN                             | 5,000          |             | 5,000           |                      | 5,000                  |             | 5,000             |                      | 5,000                   |             | 0                | 0.0%                  |                                                            |
| Contracted Services Subtotal          | 14,456         |             | 21,125          | 0                    | 21,125                 |             | 21,125            | 0                    | 21,125                  | 0           | 0                | 0.0%                  |                                                            |
| FLU VACCINE                           | 2,793          |             | 1,500           |                      | 1,500                  |             | 1,500             |                      | 1,500                   |             | 0                | 0.0%                  |                                                            |
| UNIV.PREC.KITS                        | 6,022          |             | 6,550           |                      | 6,550                  |             | 6,550             |                      | 6,550                   |             | 0                | 0.0%                  |                                                            |
| Supplies Subtotal                     | 8,815          |             | 8,050           | 0                    | 8,050                  |             | 8,050             | 0                    | 8,050                   | 0           | 0                | 0.0%                  |                                                            |
| CONFERENCES & MEETINGS                | 2,177          |             | 5,000           |                      | 5,000                  |             | 5,000             |                      | 5,000                   |             | 0                | 0.0%                  | 8 nurses at Children's for staff PD, MSNO conference, etc. |
| Other Expenses Subtotal               | 2,177          |             | 5,000           | 0                    | 5,000                  |             | 5,000             | 0                    | 5,000                   | 0           | 0                | 0.0%                  |                                                            |
| <b>DEPARTMENT TOTALS</b>              | <b>757,067</b> | <b>8.10</b> | <b>779,858</b>  | <b>0</b>             | <b>779,858</b>         | <b>8.10</b> | <b>818,233</b>    | <b>0</b>             | <b>818,231</b>          | <b>0.00</b> | <b>38,373</b>    | <b>4.9%</b>           |                                                            |