

Exhibit 1

FY24 SUMMARY BY OBJECT CODE

Department		Professional Salaries	Clerical Salaries	Other Salaries	Subtotal Salaries	Contracted Services	Supplies	Other Expenses	Subtotal Non-salary	Total
Elementary										
411	Deerfield	1,399,325	73,318	66,776	1,539,419	1,600	36,260	2,925	40,785	1,580,204
412	Downey	1,809,830	73,018	104,384	1,987,232	2,500	42,514	3,705	48,719	2,035,951
413	Hanlon	1,488,268	74,118	73,301	1,635,687	1,200	35,302	2,575	39,077	1,674,764
414	Martha Jones	1,681,885	80,512	67,474	1,829,871	900	55,389	4,270	60,559	1,890,430
415	Sheehan	1,852,505	81,620	70,605	2,004,730	2,500	50,524	3,925	56,949	2,061,679
Middle School										
421	Thurston	515,443	178,443	0	693,886	5,000	33,900	29,300	68,200	762,086
242	English/Language Arts-MS	1,076,851	0	0	1,076,851	0	15,500	4,200	19,700	1,096,551
252	Foreign Language-MS	405,749	0	0	405,749	0	6,200	600	6,800	412,549
282	Mathematics-MS	1,062,317	0	0	1,062,317	0	4,000	0	4,000	1,066,317
312	Science-MS	860,457	0	0	860,457	0	14,250	0	14,250	874,707
322	Social Studies-MS	660,185	0	0	660,185	0	6,300	0	6,300	666,485
332	CACE-MS	75,195	0	0	75,195	1,000	8,000	200	9,200	84,395
High School										
431	High School	557,827	181,187	67,321	806,335	36,577	23,250	68,200	128,027	934,362
240	English/Language Arts	1,201,199	0	0	1,201,199	0	18,385	1,831	20,216	1,221,415
250	Foreign Languages	984,536	0	0	984,536	3,000	13,550	3,850	20,400	1,004,936
280	Mathematics	1,171,990	0	0	1,171,990	350	11,100	3,250	14,700	1,186,690
310	Science	1,256,569	0	0	1,256,569	3,400	31,170	11,600	46,170	1,302,739
320	Social Studies	1,152,567	0	0	1,152,567	0	16,700	2,600	19,300	1,171,867
220	Athletics	515,245	0	0	515,245	244,300	71,744	87,601	403,645	918,890

Exhibit 1

FY24 SUMMARY BY OBJECT CODE

Department	Professional Salaries	Clerical Salaries	Other Salaries	Subtotal Salaries	Contracted Services	Supplies	Other Expenses	Subtotal Non-salary	Total
K-12 Instruction									
180 Libraries	558,699	0	28,037	586,736	10,200	80,490	2,130	92,820	679,556
210 Art	861,497	0	0	861,497	500	52,720	2,400	55,620	917,117
290 Performing Arts	1,539,408	0	0	1,539,408	14,440	29,275	29,615	73,330	1,612,738
300 Wellness	1,172,312	0	0	1,172,312	0	13,875	3,000	16,875	1,189,187
340 Technology Education	950,835	0	177,201	1,128,036	228,275	116,947	161,228	506,450	1,634,486
Student Services									
390 Student Services	582,777	73,219	4,130,980	4,786,976	1,284,292	37,000	2,347,930	3,669,222	8,456,198
380 Pre-School Special Education	556,400	41,567	6,600	604,567	0	8,800	2,500	11,300	615,867
391 Student Services-Elementary	3,861,764	68,120	22,000	3,951,884	0	26,225	3,850	30,075	3,981,959
392 Student Services-MS	1,869,273	0	3,300	1,872,573	0	11,500	1,250	12,750	1,885,323
393 Student Services-HS	1,695,005	0	5,210	1,700,215	0	4,850	1,900	6,750	1,706,965
260 Guidance	935,555	88,666	0	1,024,221	7,000	4,600	10,100	21,700	1,045,921
265 Nursing	827,713	0	0	827,713	21,125	8,050	5,000	34,175	861,888
District wide									
100 Central Administration	766,652	618,190	0	1,384,842	39,000	21,700	83,000	143,700	1,528,542
120 Shared Management Info Services	122,752	0	0	122,752	0	0	0	0	122,752
150 Curriculum and Instruction	2,518,650	0	308,163	2,826,813	253,567	140,213	138,716	532,496	3,359,309
500 Facilities & Maintenance	249,429	34,060	2,187,036	2,470,525	576,134	1,596,180	83,201	2,255,515	4,726,040
550 Transportation	0	0	0	0	1,692,168	0	0	1,692,168	1,692,168
600 Other Expenses	171,000	174,457	438,450	783,907	69,290	0	0	69,290	853,197
Total	38,967,664	1,840,495	7,756,838	48,564,997	4,498,318	2,646,463	3,106,452	10,251,233	58,816,230

*Includes Grants & Revolving

Exhibit 2

SUMMARY OF OFFSETS

Revenue Source	FY23			FY'24			Salary FY23 vs FY24	Non-Salary FY23 vs FY24	Total FY23 vs FY24
	FY23 Salary	FY23 Non-Salary	Total FY23	FY24 Salary	FY24 Non-Salary	Total FY24			
SPED Circuit Breaker	0	704,577	704,577	0	1,104,577	1,104,577	0	400,000	400,000
SPED IDEA Grant (94-142)	870,000	26,839	896,839	912,434	0	912,434	42,434	-26,839	15,595
Bus Fees Revolving	15,000	205,000	220,000	15,000	326,500	341,500	0	121,500	121,500
Pre-School Revolving	200,000	0	200,000	207,500	0	207,500	7,500	0	7,500
Athletic Revolving	173,108	106,892	280,000	240,308	106,892	347,200	67,200	0	67,200
Recreation Utility Offset	0	24,000	24,000	0	24,000	24,000	0	0	0
Extended Day Revolving	116,874	55,000	171,874	116,874	55,000	171,874	0	0	0
E-Rate Reimbursement	0	15,000	15,000	0	15,000	15,000	0	0	0
Teacher Quality Grant (Title II)	33,272	0	33,272	27,603	0	27,603	-5,669	0	-5,669
METCO Grant	333,364	254,674	588,038	393,327	238,023	631,350	59,963	-16,651	43,312
Early Education Grant	20,863	0	20,863	20,863	0	20,863	0	0	0
Building Use Revolving	88,066	0	88,066	88,066	0	88,066	0	0	0
Community Partnerships Grant	45,700	0	45,700	45,700	0	45,700	0	0	0
ESSER III Grant	85,000	0	85,000	0	85,000	85,000	-85,000	85,000	0
Solar Power Purchasing Agreement	0	25,000	25,000	0	50,000	50,000	0	25,000	25,000
Total Offsets	1,981,247	1,416,982	3,398,229	2,067,675	2,004,992	4,072,667	86,428	588,010	674,438

Exhibit 3**CAPITAL BUDGET SUMMARY**

	Actual	Actual	Actual	Actual	Proposed
Description	FY20	FY21	FY22	FY23	FY24
Technology	150,000	130,000	130,000	130,000	120,000
Furniture, Fixtures, & Equipment	111,797	111,797	100,000	30,000	80,000
HVAC	192,400	192,400	217,000	200,000	132,000
Roofing	100,000	100,000	100,000	150,000	100,000
Building Improvements	402,803	402,803	400,000	487,000	400,000
Copiers	60,000	20,000	20,000	20,000	60,000
Vehicles	0	60,000	50,000	0	125,000
Total	1,017,000	1,017,000	1,017,000	1,017,000	1,017,000

411 DEERFIELD

Description	FY22	FY23				FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
PRINCIPAL	135,754	1.00	137,794		137,794	1.00	122,600		122,600		(15,194)	-11.0%
TEACHERS	1,070,287	12.00	1,183,418		1,183,418	12.00	1,274,925		1,274,925		91,507	7.7%
STUDENT COUNCIL ADVISOR	1,800		1,800		1,800		1,800		1,800		0	0.0%
Professional Salaries Subtotal	1,207,841	13.00	1,323,012	0	1,323,012	13.00	1,399,325	0	1,399,325	0.00	76,313	5.8%
SECRETARY	61,441	1.00	65,703		65,703	1.00	67,018		67,018		1,315	2.0%
SEC'Y LUNCH COVERAGE	0	0.14	6,300		6,300	0.14	6,300		6,300		0	0.0%
Clerical Salaries Subtotal	61,441	1.14	72,003	0	72,003	1.14	73,318	0	73,318	0.00	1,315	1.8%
GEN ED ASSISTANTS	33,036	2.00	52,893		52,893	2.00	55,976		55,976		3,083	5.8%
CAFETERIA AIDE	9,772	0.31	9,000		9,000	0.31	10,800		10,800		1,800	20.0%
Other Salaries	42,808	2.31	61,893	0	61,893	2.31	66,776	0	66,776	0.00	4,883	7.9%
PHOTOCOPYING	1,173		1,600		1,600		1,600		1,600		0	0.0%
Contracted Services Subtotal	1,173		1,600	0	1,600		1,600	0	1,600		0	0.0%
TEXTBOOKS	17,651		20,412		20,412		20,412		20,412		0	0.0%
SUPPLIES AND MATERIALS	13,276		13,098		13,098		13,098		13,098		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	50		150		150		150		150		0	0.0%
OFFICE EXPENSE	2,460		2,600		2,600		2,600		2,600		0	0.0%
Supplies Subtotal	33,437		36,260	0	36,260		36,260	0	36,260		0	0.0%
DUES & MEMBERSHIPS	631		675		675		675		675		0	0.0%
CONFERENCES & MEETINGS	174		1,200		1,200		1,200		1,200		0	0.0%
IN-STATE TRAVEL	0		100		100		100		100		0	0.0%
OTHER EXPENSES	651		350		350		350		350		0	0.0%
POSTAGE & SHIPPING	290		600		600		600		600		0	0.0%
Other Expenses Subtotal	1,746		2,925	0	2,925		2,925	0	2,925		0	0.0%
DEPARTMENT TOTALS	1,348,446	16.5	1,497,693	0	1,497,693	16.5	1,580,204	0	1,580,204	0.0	82,511	5.5%

Notes

412 DOWNEY

Description	FY22	FY23				FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
PRINCIPAL	152,664	1.00	156,481		156,481	1.00	159,611		159,611		3,130	2.0%
TEACHERS	1,540,546	16.00	1,483,228		1,483,228	16.00	1,648,419		1,648,419		165,191	11.1%
STUDENT COUNCIL ADVISOR	0		1,800		1,800		1,800		1,800		0	0.0%
Professional Salaries Subtotal	1,693,210	17.00	1,641,509	0	1,641,509	17.00	1,809,830	0	1,809,830	0.00	168,321	10.3%
SECRETARY	59,102	1.00	65,703		65,703	1.00	67,018		67,018		1,315	2.0%
SEC'Y LUNCH COVERAGE	0	0.14	6,000		6,000	0.14	6,000		6,000		0	0.0%
Clerical Salaries Subtotal	59,102	1.14	71,703	0	71,703	1.14	73,018	0	73,018	0.00	1,315	1.8%
GEN ED ASSISTANTS	67,776	3.00	84,837		84,837	3.00	93,584		93,584		8,747	10.3%
CAFETERIA AIDE	10,563	0.31	9,000		9,000	0.31	10,800		10,800		1,800	20.0%
Other Salaries	78,339	3.31	93,837	0	93,837	3.31	104,384	0	104,384	0.00	10,547	11.2%
PHOTOCOPYING	125		2,500		2,500		2,500		2,500		0	0.0%
Contracted Services Subtotal	125		2,500	0	2,500		2,500	0	2,500		0	0.0%
TEXTBOOKS	23,034		24,556		24,556		24,556		24,556		0	0.0%
SUPPLIES AND MATERIALS	15,960		15,793		15,793		15,793		15,793		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	1,208		215		215		215		215		0	0.0%
OFFICE EXPENSE	2,538		1,950		1,950		1,950		1,950		0	0.0%
Supplies Subtotal	42,739		42,514	0	42,514		42,514	0	42,514		0	0.0%
DUES & MEMBERSHIPS	0		675		675		675		675		0	0.0%
CONFERENCES & MEETINGS	1,941		1,600		1,600		1,600		1,600		0	0.0%
IN-STATE TRAVEL	0		280		280		280		280		0	0.0%
OTHER EXPENSES	754		400		400		400		400		0	0.0%
POSTAGE & SHIPPING	174		750		750		750		750		0	0.0%
Other Expenses Subtotal	2,869		3,705	0	3,705		3,705	0	3,705		0	0.0%
DEPARTMENT TOTALS	1,876,385	21.5	1,855,768	0	1,855,768	21.5	2,035,951	0	2,035,951	0.0	180,183	9.7%

Notes

413 HANLON

Description	FY22		FY23			FY24			FTE Change	All Funds Change	All Funds Change as %
	FY22	Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed	
PRINCIPAL		162,857	1.00	137,794		137,794	1.00	140,550		140,550	2.0%
TEACHERS		1,192,716	12.00	1,211,926		1,211,926	12.00	1,345,918		1,345,918	11.1%
STUDENT COUNCIL ADVISOR		1,800		1,800		1,800		1,800		1,800	0.0%
Professional Salaries Subtotal		1,357,374	13.00	1,351,520	0	1,351,520	13.00	1,488,268	0	1,488,268	10.1%
SECRETARY		61,832	1.00	65,703		65,703	1.00	67,018		67,018	2.0%
SEC'Y LUNCH COVERAGE		0	0.14	6,300		6,300	0.14	7,100		7,100	12.7%
Clerical Salaries Subtotal		61,832	1.14	72,003	0	72,003	1.14	74,118	0	74,118	2.9%
GEN ED ASSISTANTS		51,291	2.00	55,451		55,451	2.00	64,301		64,301	16.0%
CAFETERIA AIDE		11,123	0.31	9,000		9,000	0.31	9,000		9,000	0.0%
Other Salaries		62,413	2.31	64,451	0	64,451	2.31	73,301	0	73,301	13.7%
PHOTOCOPYING		1,982		1,200		1,200		1,200		1,200	0.0%
Contracted Services Subtotal		1,982		1,200	0	1,200		1,200	0	1,200	0.0%
TEXTBOOKS		16,845		20,596		20,596		20,596		20,596	0.0%
SUPPLIES AND MATERIALS		11,128		13,206		13,206		13,206		13,206	0.0%
SUBSCRIPTIONS/PUBLICATIONS		550		150		150		150		150	0.0%
OFFICE EXPENSE		0		1,350		1,350		1,350		1,350	0.0%
Supplies Subtotal		28,523		35,302	0	35,302		35,302	0	35,302	0.0%
DUES & MEMBERSHIPS		0		675		675		675		675	0.0%
CONFERENCES & MEETINGS		0		1,100		1,100		1,100		1,100	0.0%
IN-STATE TRAVEL		0		100		100		100		100	0.0%
OTHER EXPENSES		280		250		250		250		250	0.0%
POSTAGE & SHIPPING		58		450		450		450		450	0.0%
Other Expenses Subtotal		338		2,575	0	2,575		2,575	0	2,575	0.0%
DEPARTMENT TOTALS		1,512,461	16.5	1,527,051	0	1,527,051	16.5	1,674,764	0	1,674,764	9.7%

Notes

414 MARTHA JONES

Description	FY22	FY23				FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
PRINCIPAL	149,704	1.00	153,447		153,447	1.00	133,620		133,620		(19,827)	-12.9%
STIPENDS-ADMASST/NEWSLETTER	0		5,900		5,900		5,900		5,900		0	0.0%
TEACHERS	1,376,728	15.00	1,496,603		1,496,603	14.00	1,539,665		1,539,665	(1.00)	43,062	2.9%
STUDENT COUNCIL ADVISOR	0		2,700		2,700		2,700		2,700		0	0.0%
Professional Salaries Subtotal	1,526,432	16.00	1,658,650	0	1,658,650	15.00	1,681,885	0	1,681,885	(1.00)	23,235	1.4%
SECRETARY	64,584	1.00	66,805		66,805	1.00	68,412		68,412		1,607	2.4%
OFFICE ASSISTANCE	0		5,000		5,000		5,000		5,000		0	0.0%
SEC'Y LUNCH COVERAGE	0	0.14	6,300		6,300	0.14	7,100		7,100		800	12.7%
Clerical Salaries Subtotal	64,584	1.14	78,105	0	78,105	1.14	80,512	0	80,512	0.00	2,407	3.1%
GEN ED ASSISTANTS	41,178	2.00	57,794		57,794	2.00	56,674		56,674		(1,120)	-1.9%
CAFETERIA AIDE	13,934	0.31	9,000		9,000	0.31	10,800		10,800		1,800	20.0%
Other Salaries	55,113	2.31	66,794	0	66,794	2.31	67,474	0	67,474	0.00	680	1.0%
PHOTOCOPYING	0		900		900		900		900		0	0.0%
Contracted Services Subtotal	0		900	0	900		900	0	900		0	0.0%
TEXTBOOKS	17,980		32,347		32,347		32,347		32,347		0	0.0%
SUPPLIES AND MATERIALS	16,020		20,462		20,462		20,462		20,462		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	0		150		150		150		150		0	0.0%
OFFICE EXPENSE	2,333		2,430		2,430		2,430		2,430		0	0.0%
Supplies Subtotal	36,332		55,389	0	55,389		55,389	0	55,389		0	0.0%
DUES & MEMBERSHIPS	179		675		675		675		675		0	0.0%
CONFERENCES & MEETINGS	1,628		1,800		1,800		1,800		1,800		0	0.0%
IN-STATE TRAVEL	0		100		100		100		100		0	0.0%
OTHER EXPENSES	678		795		795		795		795		0	0.0%
POSTAGE & SHIPPING	464		900		900		900		900		0	0.0%
Other Expenses Subtotal	2,949		4,270	0	4,270		4,270	0	4,270		0	0.0%
DEPARTMENT TOTALS	1,685,411	19.5	1,864,108	0	1,864,108	18.5	1,890,430	0	1,890,430	-1.0	26,322	1.4%

Notes

1.0FTE Gen Ed Teacher reduction (TBD).

415 SHEEHAN

Description	FY22	FY23				FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
PRINCIPAL	153,708	1.00	157,551		157,551	1.00	160,703		160,703		3,152	2.0%
TEACHERS	1,748,465	15.00	1,570,310		1,570,310	15.00	1,689,102		1,689,102		118,792	7.6%
STUDENT COUNCIL ADVISOR	1,800		2,700		2,700		2,700		2,700		0	0.0%
Professional Salaries Subtotal	1,903,973	16.00	1,730,561	0	1,730,561	16.00	1,852,505	0	1,852,505	0.00	121,944	7.0%
SECRETARY	66,988	1.00	66,452		66,452	1.00	68,120		68,120		1,668	2.5%
PT.TIME SECRETARY	0	0.48	13,500		13,500	0.48	13,500		13,500		0	0.0%
Clerical Salaries Subtotal	66,988	1.48	79,952	0	79,952	1.48	81,620	0	81,620	0.00	1,668	2.1%
GEN ED ASSISTANTS	47,865	2.00	53,571		53,571	2.00	59,805		59,805		6,234	11.6%
CAFETERIA AIDES	5,873	0.31	9,000		9,000	0.31	10,800		10,800		1,800	20.0%
Other Salaries	53,737	2.31	62,571	0	62,571	2.31	70,605	0	70,605	0.00	8,034	12.8%
PHOTOCOPYING	2,896		2,500		2,500		2,500		2,500		0	0.0%
Contracted Services Subtotal	2,896		2,500	0	2,500		2,500	0	2,500		0	0.0%
TEXTBOOKS	26,103		29,263		29,263		29,263		29,263		0	0.0%
SUPPLIES AND MATERIALS	18,173		18,811		18,811		18,811		18,811		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	0		150		150		150		150		0	0.0%
OFFICE EXPENSE	519		2,300		2,300		2,300		2,300		0	0.0%
Supplies Subtotal	44,794		50,524	0	50,524		50,524	0	50,524		0	0.0%
DUES & MEMBERSHIPS	0		675		675		675		675		0	0.0%
CONFERENCES & MEETINGS	1,286		1,800		1,800		1,800		1,800		0	0.0%
IN-STATE TRAVEL	10		150		150		150		150		0	0.0%
OTHER EXPENSES	498		500		500		500		500		0	0.0%
POSTAGE & SHIPPING	560		800		800		800		800		0	0.0%
Other Expenses Subtotal	2,353		3,925	0	3,925		3,925	0	3,925		0	0.0%
DEPARTMENT TOTALS	2,074,741	19.8	1,930,033	0	1,930,033	19.8	2,061,679	0	2,061,679	0.0	131,646	6.8%

Notes

421 THURSTON

Description	FY22		FY23			FY24			FTE Change	All Funds Change	All Funds Change as %
	FY22	Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed	
PRINCIPAL, VICE PRINCIPAL, & DEAN		241,688	3.00	361,000		361,000	3.00	382,029		382,029	5.8%
TEAM LEADERS		27,028		33,863		33,863		40,163		40,163	18.6%
AFTER SCHOOL DIRECTED STUDIES		3,524		30,401		30,401		0		0	-100.0%
COACHES/OFFICIALS		0		27,944		27,944		27,944		27,944	0.0%
CLUBS/ACTIVITIES		54,903		29,906		29,906		65,307		65,307	118.4%
Professional Salaries Subtotal		327,143	3.00	483,114	0	483,114	3.00	515,443	0	515,443	6.7%
SECRETARY		168,569	2.80	174,528		174,528	2.80	178,443		178,443	2.2%
Clerical Salaries Subtotal		168,569	2.80	174,528	0	174,528	2.80	178,443	0	178,443	2.2%
PHOTOCOPYING		6,928		5,000		5,000		5,000		5,000	0.0%
Contracted Services Subtotal		6,928		5,000	0	5,000		5,000	0	5,000	0.0%
SUPPLIES AND MATERIALS		16,253		12,500		12,500		12,500		12,500	0.0%
SUBSCRIPTION/PUBLICATIONS		7,660		18,000		18,000		18,000		18,000	0.0%
OFFICE EXPENSE		0		2,150		2,150		2,150		2,150	0.0%
COMPUTER SUPPLIES		132		1,250		1,250		1,250		1,250	0.0%
Supplies Subtotal		24,045		33,900	0	33,900		33,900	0	33,900	0.0%
DUES & MEMBERSHIPS		500		2,000		2,000		2,000		2,000	0.0%
CONFERENCES & MEETINGS		3,063		7,200		7,200		7,200		7,200	0.0%
OTHER EXPENSES		12,584		16,500		16,500		16,500		16,500	0.0%
POSTAGE & SHIPPING		3,948		3,600		3,600		3,600		3,600	0.0%
Other Expenses Subtotal		20,095		29,300	0	29,300		29,300	0	29,300	0.0%
DEPARTMENT TOTALS		546,779	5.8	725,842	0	725,842	5.8	762,086	0	762,086	5.0%

Notes

Moving to line below.

Moved from line above.

242 ENGLISH/LANGUAGE ARTS-MS

Description	FY22		FY23			FY24			FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed		
DEPARTMENT HEAD, ELA - TMS	55,189	0.50	56,763		56,763	0.50	61,955		61,955		9.1%
TEACHERS	466,842	6.00	513,164		513,164	6.00	571,793		571,793		11.4%
SPECIALIST, LITERACY	317,771	4.00	386,595		386,595	4.00	443,103		443,103		14.6%
Professional Salaries Subtotal	839,803	10.50	956,522	0	956,522	10.50	1,076,851	0	1,076,851	0.00	12.6%
TEXTBOOKS	12,580		13,000		13,000		13,000		13,000		0.0%
SUPPLIES & MATERIALS	906		2,500		2,500		2,500		2,500		0.0%
Supplies Subtotal	13,486		15,500	0	15,500		15,500	0	15,500	0	0.0%
CONFERENCES & MEETINGS	3,900		4,200		4,200		4,200		4,200		0.0%
Other Expenses Subtotal	3,900		4,200	0	4,200		4,200	0	4,200	0	0.0%
DEPARTMENT TOTALS	857,188	10.5	976,222	0	976,222	10.5	1,096,551	0	1,096,551	0.0	12.3%

Notes

252 FOREIGN LANGUAGE-MS

Description	FY22		FY23				FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22	Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
TEACHERS		319,930	4.00	325,278		325,278	4.00	405,749		405,749		80,471	24.7%
Professional Salaries Subtotal		319,930	4.00	325,278	0	325,278	4.00	405,749	0	405,749	0.00	80,471	24.7%
TEXTBOOKS		0		1,700		1,700		1,700		1,700		0	0.0%
SUPPLIES AND MATERIALS		3,947		4,500		4,500		4,500		4,500		0	0.0%
Supplies Subtotal		3,947		6,200	0	6,200		6,200	0	6,200		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%
DEPARTMENT TOTALS		323,876	4.0	332,078	0	332,078	4.0	412,549	0	412,549	0.0	80,471	24.2%

Notes

282 MATHEMATICS-MS

Description	FY22		FY23			FY24			FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed		
DEPARTMENT HEAD, MATH - TMS	59,425	0.50	59,218		59,218	0.50	62,581		62,581		5.7%
TEACHERS	617,801	6.00	615,222		615,222	6.00	659,205		659,205		7.1%
SPECIALIST, MATH	285,757	3.00	310,505		310,505	3.00	340,531		340,531		9.7%
Professional Salaries Subtotal	962,982	9.50	984,945	0	984,945	9.50	1,062,317	0	1,062,317	0.00	7.9%
TEXTBOOKS	0		500		500		500		500	0	0.0%
SUPPLIES AND MATERIALS	4,110		3,500		3,500		3,500		3,500	0	0.0%
Supplies Subtotal	4,110		4,000	0	4,000		4,000	0	4,000	0	0.0%
DEPARTMENT TOTALS	967,093	9.5	988,945	0	988,945	9.5	1,066,317	0	1,066,317	0.0	7.8%

Notes

312 SCIENCE-MS

Description	FY22		FY23				FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22	Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
DEPARTMENT HEAD, SCIENCE - TMS	59,855		0.50	59,218		59,218	0.50	62,581		62,581		3,363	5.7%
TEACHERS	708,344		8.00	730,184		730,184	8.00	797,876		797,876		67,692	9.3%
Professional Salaries Subtotal	768,199		8.50	789,402	0	789,402	8.50	860,457	0	860,457	0.00	71,055	9.0%
TEXTBOOKS	0			2,800		2,800		2,800		2,800		0	0.0%
SUPPLIES AND MATERIALS	9,691			11,450		11,450		11,450		11,450		0	0.0%
Supplies Subtotal	9,691			14,250	0	14,250		14,250	0	14,250		0	0.0%
DEPARTMENT TOTALS	777,889		8.5	803,652	0	803,652	8.5	874,707	0	874,707	0.0	71,055	8.8%

Notes

322 SOCIAL STUDIES-MS

Description	FY22		FY23			FY24			FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants			
DEPARTMENT HEAD, SOCIAL STUDIES - TMS	41,696	0.50	56,763		56,763	0.50	61,955			5,192	9.1%
TEACHERS	538,712	6.00	553,694		553,694	6.00	598,230			44,536	8.0%
Professional Salaries Subtotal	580,408	6.50	610,457	0	610,457	6.50	660,185	0	0.00	49,728	8.1%
TEXTBOOKS	60		4,100		4,100		4,100			0	0.0%
SUPPLIES & MATERIALS	404		2,200		2,200		2,200			0	0.0%
Supplies Subtotal	464		6,300	0	6,300		6,300	0		0	0.0%
DEPARTMENT TOTALS	580,872	6.5	616,757	0	616,757	6.5	666,485	0	0.0	49,728	8.1%

Notes

332 CACE-MS

Description	FY22	FY23				FY24				FTE Change	All Funds Change	All Funds Change as %	
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed				
TEACHER	61,366	1.00	65,062		65,062	1.00	75,195		75,195		10,133	15.6%	
Professional Salaries Subtotal	61,366	1.00	65,062	0	65,062	1.00	75,195	0	75,195	0.00	10,133	15.6%	
EQUIPMENT MAINTENANCE	1,381		1,000		1,000		1,000		1,000		0	0.0%	
Contracted Services Subtotal	1,381		1,000	0	1,000		1,000	0	1,000		0	0.0%	
SUPPLIES & MATERIALS	5,338		8,000		8,000		8,000		8,000		0	0.0%	
Supplies Subtotal	5,338		8,000	0	8,000		8,000	0	8,000		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%	
DEPARTMENT TOTALS	68,085	1.0	74,262	0	74,262	1.0	84,395	0	84,395	0.0	10,133	13.6%	

Notes

431 HIGH SCHOOL

Description	FY22	FY23				FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
PRINCIPAL, VICE PRINCIPAL, DEAN	369,660	3.00	382,212		382,212	3.00	363,527		363,527		(18,685)	-4.9%
DEPARTMENT HEAD-SUMMER WORK	24,951		23,000		23,000		28,000		28,000		5,000	21.7%
SUMMER SIPP PROGRAM	3,900		5,000		5,000		5,000		5,000		0	0.0%
CLUBS/ACTIVITIES	129,072		145,000		145,000		159,800		159,800		14,800	10.2%
FRESHMAN ORIENTATION STAFF	0		1,500		1,500		1,500		1,500		0	0.0%
Professional Salaries Subtotal	527,583	3.00	556,712	0	556,712	3.00	557,827	0	557,827	0.00	1,115	0.2%
ADMINISTRATIVE SECRETARY	64,284	1.00	66,452		66,452	1.00	68,120		68,120		1,668	2.5%
SECRETARY	45,529	1.00	49,265		49,265		0		0	(1.00)	(49,265)	-100.0%
SY SECRETARY	102,392	2.00	110,117		110,117	2.00	110,149		110,149		32	0.0%
CLERICAL ASSISTANCE ATHLETICS	0		85	2,833	2,918		85	2,833	2,918		0	0.0%
Clerical Salaries Subtotal	212,206	4.00	225,919	2,833	228,752	3.00	178,354	2,833	181,187	(1.00)	(47,565)	-20.8%
STUDENT SUPPORT	34,526	1.30	54,652		54,652	1.30	67,321		67,321		12,669	23.2%
Other Salaries	34,526	1.30	54,652	0	54,652	1.30	67,321	0	67,321	0.00	12,669	23.2%
PHOTOCOPYING/PRINTING	14,199		18,577		18,577		18,577		18,577		0	0.0%
GRADUATION EXPENSES	28,208		18,000		18,000		18,000		18,000		0	0.0%
Contracted Services Subtotal	42,407		36,577	0	36,577		36,577	0	36,577		0	0.0%
FLEX PROGRAM SUPPLIES	4,302		5,250		5,250		5,250		5,250		0	0.0%
INSTRUCTIONAL AND OFFICE SUPPLIES	1,726		4,000		4,000		4,000		4,000		0	0.0%
COMPUTER SUPPLIES	256		500		500		500		500		0	0.0%
STUDENT ACTIVITIES SUPPLIES	19,730		13,500		13,500		13,500		13,500		0	0.0%
Supplies Subtotal	26,014		23,250	0	23,250		23,250	0	23,250		0	0.0%
DUES & MEMBERSHIPS	5,639		7,200		7,200		7,200		7,200		0	0.0%
CONFERENCES & MEETINGS	1,325		7,000		7,000		7,000		7,000		0	0.0%
IN-STATE TRAVEL	546		500		500		500		500		0	0.0%
OTHER EXPENSES	20,204		10,500		10,500		10,500		10,500		0	0.0%
POSTAGE & SHIPPING	1,500		1,000		1,000		1,000		1,000		0	0.0%
PROJECT BASED LEARNING (J-TERM)	34,241		42,000		42,000		42,000		42,000		0	0.0%
Other Expenses Subtotal	63,455		68,200	0	68,200		68,200	0	68,200		0	0.0%
DEPARTMENT TOTALS	906,192	8.3	965,310	2,833	968,143	7.3	931,529	2,833	934,362	-1.0	(33,781)	-3.5%

Notes

1.0FTE Admin reduction.

240 ENGLISH/LANGUAGE ARTS

Description	FY22		FY23			FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22	Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed		
DEPARTMENT HEAD		50,336	0.40	50,457		50,457	0.40	53,206		53,206	2,749	5.4%
TEACHERS		965,210	12.50	1,077,757		1,077,757	12.50	1,147,993		1,147,993	70,236	6.5%
Professional Salaries Subtotal		1,015,546	12.90	1,128,214	0	1,128,214	12.90	1,201,199	0	1,201,199	0.00	6.5%
TEXTBOOKS		13,105		13,135		13,135		13,135		13,135	0	0.0%
SUPPLIES & MATERIALS		5,673		5,250		5,250		5,250		5,250	0	0.0%
Supplies Subtotal		18,778		18,385	0	18,385		18,385	0	18,385	0	0.0%
DUES & MEMBERSHIPS		0		1		1		1		1	0	0.0%
CONFERENCES & MEETINGS		0		1,830		1,830		1,830		1,830	0	0.0%
Other Expenses Subtotal		0		1,831	0	1,831		1,831	0	1,831	0	0.0%
DEPARTMENT TOTALS		1,034,324	12.9	1,148,430	0	1,148,430	12.9	1,221,415	0	1,221,415	0.0	6.4%

Notes

250 FOREIGN LANGUAGES

Description	FY22		FY23			FY24			FTE Change	All Funds Change	All Funds Change as %
	FY22	Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed	
DEPARTMENT HEAD	78,164		0.60	81,123		81,123	0.60	79,988		79,988	-1.4%
TEACHERS	869,468		9.20	918,336		918,336	8.20	904,548		904,548	-1.5%
Professional Salaries Subtotal	947,632		9.80	999,459	0	999,459	8.80	984,536	0	984,536	-1.5%
EQUIPMENT MAINTENANCE/CONTRACT	2,500			3,000		3,000		3,000		3,000	0.0%
Contracted Services Subtotal	2,500			3,000	0	3,000		3,000	0	3,000	0.0%
TEXTBOOKS	3,707			4,000		4,000		4,000		4,000	0.0%
SUPPLIES & MATERIALS	5,649			9,550		9,550		9,550		9,550	0.0%
Supplies Subtotal	9,355			13,550	0	13,550		13,550	0	13,550	0.0%
DUES & MEMBERSHIPS	0			300		300		300		300	0.0%
CONFERENCES & MEETINGS	0			1,350		1,350		1,350		1,350	0.0%
IN-STATE TRAVEL	0			200		200		200		200	0.0%
OTHER EXPENSES	1,769			2,000		2,000		2,000		2,000	0.0%
Other Expenses Subtotal	1,769			3,850	0	3,850		3,850	0	3,850	0.0%
DEPARTMENT TOTALS	961,257		9.8	1,019,859	0	1,019,859	8.8	1,004,936	0	1,004,936	-1.5%

Notes

Reduce 1.0FTE vacant position.

280 MATHEMATICS

Description	FY22		FY23			FY24			FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants			
DEPARTMENT HEAD	70,415	0.40	53,502		53,502	0.40	57,027			3,525	6.6%
TEACHERS	1,004,915	11.40	1,053,063		1,053,063	11.40	1,114,963			61,900	5.9%
Professional Salaries Subtotal	1,075,330	11.80	1,106,565	0	1,106,565	11.80	1,171,990	0	0.00	65,425	5.9%
SITE LICENSES	475		350		350		350			0	0.0%
Contracted Services Subtotal	475		350	0	350		350	0		0	0.0%
TEXTBOOKS	1,984		2,500		2,500		2,500			0	0.0%
SUPPLIES & MATERIALS	7,543		8,600		8,600		8,600			0	0.0%
Supplies Subtotal	9,527		11,100	0	11,100		11,100	0		0	0.0%
DUES & MEMBERSHIPS	0		250		250		250			0	0.0%
CONFERENCES & MEETINGS	0		1,500		1,500		1,500			0	0.0%
OTHER EXPENSES	330		1,500		1,500		1,500			0	0.0%
Other Expenses Subtotal	330		3,250	0	3,250		3,250	0		0	0.0%
DEPARTMENT TOTALS	1,085,662	11.8	1,121,265	0	1,121,265	11.8	1,186,690	0	0.0	65,425	5.8%

Notes

310 SCIENCE

Description	FY22	FY23				FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
DEPARTMENT HEAD	9,180	0.40	57,142		57,142	0.40	60,339		60,339		3,197	5.6%
TEACHERS	1,317,431	13.30	1,227,784		1,227,784	12.55	1,196,230		1,196,230	(0.75)	(31,554)	-2.6%
Professional Salaries Subtotal	1,326,611	13.70	1,284,926	0	1,284,926	12.95	1,256,569	0	1,256,569	(0.75)	(28,357)	-2.2%
PHOTOCOPYING	393		400		400		400		400		0	0.0%
ENGINEERING TECH CONTR. SERV.	1,754		2,000		2,000		2,000		2,000		0	0.0%
CHEMICAL DISPOSAL	981		1,000		1,000		1,000		1,000		0	0.0%
Contracted Services Subtotal	3,128		3,400	0	3,400		3,400	0	3,400		0	0.0%
TEXTBOOKS	4,716		5,000		5,000		5,000		5,000		0	0.0%
SUPPLIES AND MATERIALS	20,331		20,670		20,670		20,670		20,670		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	150		500		500		500		500		0	0.0%
ENG. TECH-SUPPLIES & MATERIALS	5,000		5,000		5,000		5,000		5,000		0	0.0%
Supplies Subtotal	30,197		31,170	0	31,170		31,170	0	31,170		0	0.0%
DUES & MEMBERSHIPS	483		600		600		600		600		0	0.0%
CONFERENCES & MEETINGS	1,495		1,500		1,500		1,500		1,500		0	0.0%
OTHER EXPENSES	7,809		9,500		9,500		9,500		9,500		0	0.0%
Other Expenses Subtotal	9,788		11,600	0	11,600		11,600	0	11,600		0	0.0%
DEPARTMENT TOTALS	1,369,724	13.7	1,331,096	0	1,331,096	13.0	1,302,739	0	1,302,739	-0.8	(28,357)	-2.1%

Notes

0.75FTE Science reduction.

320 SOCIAL STUDIES

Description	FY22	FY23				FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
DEPARTMENT HEAD	70,415	0.40	53,502		53,502	0.40	56,477		56,477		2,975	5.6%
TEACHERS	806,541	11.00	962,139		962,139	10.60	1,096,090		1,096,090	(0.40)	133,951	13.9%
Professional Salaries Subtotal	876,956	11.40	1,015,641	0	1,015,641	11.00	1,152,567	0	1,152,567	(0.40)	136,926	13.5%
TEXTBOOKS	12,692		13,100		13,100		13,100		13,100		0	0.0%
SUPPLIES AND MATERIALS	3,179		3,600		3,600		3,600		3,600		0	0.0%
Supplies Subtotal	15,871		16,700	0	16,700		16,700	0	16,700		0	0.0%
DUES & MEMBERSHIPS	0		100		100		100		100		0	0.0%
CONFERENCES & MEETINGS	800		2,500		2,500		2,500		2,500		0	0.0%
Other Expenses Subtotal	800		2,600	0	2,600		2,600	0	2,600		0	0.0%
DEPARTMENT TOTALS	893,627	11.4	1,034,941	0	1,034,941	11.0	1,171,867	0	1,171,867	-0.4	136,926	13.2%

Notes

0.4FTE Social Studies reduction.

220 ATHLETICS

Description	FY22	FY23				FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
ATHLETIC DIRECTOR	126,895	1.00	124,395		124,395	1.00	132,074		132,074		7,679	6.2%
COACHES STIPENDS	325,632		100,348	170,275	270,623		33,148	237,475	270,623		0	0.0%
TRAINER	110,738	1.00	105,914		105,914	1.00	112,548		112,548		6,634	6.3%
Professional Salaries Subtotal	563,264	2.00	330,657	170,275	500,932	2.00	277,770	237,475	515,245	0.00	14,313	2.9%
TRANSPORTATION	109,721		43,258	69,542	112,800		73,258	69,542	142,800		30,000	26.6%
MULTIPURPOSE FIELD PAINTING	8,570		18,000		18,000		18,000		18,000		0	0.0%
OFFICIALS' FEES	75,716		69,500		69,500		69,500		69,500		0	0.0%
EQUIPMENT MAINTENANCE/CONTRACT	0		14,000		14,000		14,000		14,000		0	0.0%
Contracted Services Subtotal	207,408		144,758	69,542	214,300		174,758	69,542	244,300		30,000	14.0%
COMPUTER SUPPLIES	250		1,000		1,000		1,000		1,000		0	0.0%
SUPPLIES AND MATERIALS	87,195		32,900	35,700	68,600		32,900	35,700	68,600		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	899		1,944		1,944		1,944		1,944		0	0.0%
OFFICE EXPENSE	1,807		200		200		200		200		0	0.0%
Supplies Subtotal	90,152		36,044	35,700	71,744		36,044	35,700	71,744		0	0.0%
ATHLETIC FACILITY RENTAL	50,272		35,000		35,000		44,000		44,000		9,000	25.7%
DUES & MEMBERSHIPS	18,800		31,950		31,950		31,950		31,950		0	0.0%
CONFERENCES & MEETINGS	1,099		1	1,650	1,651		1	1,650	1,651		0	0.0%
EQUIPMENT	29,053		10,000		10,000		10,000		10,000		0	0.0%
Other Expenses Subtotal	99,224		76,951	1,650	78,601		85,951	1,650	87,601		9,000	11.5%
DEPARTMENT TOTALS	960,048	2.0	588,410	277,167	865,577	2.0	574,523	344,367	918,890	0.0	53,313	6.2%

Notes

Adjustment per bus contract.

Ice rental expense.

180 LIBRARIES

Description	FY22		FY23			FY24			FTE Change	All Funds Change	All Funds Change as %
	FY22	Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed	
LIBRARIAN-HS	96,591		1.00	110,817		110,817	1.00	117,553		117,553	6.1%
LIBRARIANS-ELEMENTARY	423,939		4.00	430,245		430,245	4.00	440,146		440,146	2.3%
LIBRARY EVENTS - STIPENDS	0			1,000		1,000		1,000		1,000	0.0%
Professional Salaries Subtotal	520,530		5.00	542,062	0	542,062	5.00	558,699	0	558,699	3.1%
LIBRARY ASSISTANT	25,608		1.00	25,155		25,155	1.00	28,037		28,037	11.5%
Other Salaries	25,608		1.00	25,155	0	25,155	1.00	28,037	0	28,037	11.5%
EQUIPMENT REPAIRS	0			200		200		200		200	0.0%
EQUIPMENT MAINTENANCE/LICENSES	375			8,000		8,000		8,000		8,000	0.0%
LIBRARY EVENTS - CONTRACTED	1,500			2,000		2,000		2,000		2,000	0.0%
Contracted Services Subtotal	1,875			10,200	0	10,200		10,200	0	10,200	0.0%
SUPPLIES	6,312			6,425		6,425		6,425		6,425	0.0%
LIBRARY TEXTS	25,016			24,365		24,365		24,365		24,365	0.0%
TRADE/PERIODICALS/REFERENCES	15,242			23,000		23,000		23,000		23,000	0.0%
SOFTWARE (NON-PRINT)	13,937			26,700		26,700		26,700		26,700	0.0%
Supplies Subtotal	60,507			80,490	0	80,490		80,490	0	80,490	0.0%
DUES & MEMBERSHIPS	404			530		530		530		530	0.0%
CONFERENCES & MEETINGS	0			1,600		1,600		1,600		1,600	0.0%
Other Expenses Subtotal	404			2,130	0	2,130		2,130	0	2,130	0.0%
DEPARTMENT TOTALS	608,925		6.0	660,037	0	660,037	6.0	679,556	0	679,556	3.0%

Notes

210 ART

Description	FY22		FY23			FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22	Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed		
DIRECTOR OF ART		50,070	0.40	49,843		49,843	0.40	52,636		52,636		5.6%
TEACHER-MS		114,453	2.00	118,844		118,844	2.00	133,316		133,316		12.2%
TEACHER-HS		323,599	3.60	326,069		326,069	3.60	352,903		352,903		8.2%
TEACHER-ELEMENTARY		250,069	3.60	291,321		291,321	3.60	322,642		322,642		10.8%
Professional Salaries Subtotal		738,191	9.60	786,077	0	786,077	9.60	861,497	0	861,497	0.00	9.6%
EQUIPMENT MAINTENANCE CONTRACT		1,934		500		500		500		500	0	0.0%
Contracted Services Subtotal		1,934		500	0	500		500	0	500	0	0.0%
OFFICE EXPENSE		431		100		100		100		100	0	0.0%
SUPPLIES & MATERIALS		48,745		51,070		51,070		51,070		51,070	0	0.0%
COMPUTER SUPPLIES		0		1,550		1,550		1,550		1,550	0	0.0%
Supplies Subtotal		49,176		52,720	0	52,720		52,720	0	52,720	0	0.0%
DUES & MEMBERSHIPS		0		300		300		300		300	0	0.0%
CONFERENCES & MEETINGS-MS		0		300		300		300		300	0	0.0%
CONFERENCES & MEETINGS-HS		1,189		600		600		600		600	0	0.0%
CONFERENCES & MEETINGS-ELEMENTARY		627		600		600		600		600	0	0.0%
IN-STATE TRAVEL		0		250		250		250		250	0	0.0%
OTHER EXPENSES		1,165		350		350		350		350	0	0.0%
Other Expenses Subtotal		2,981		2,400	0	2,400		2,400	0	2,400	0	0.0%
DEPARTMENT TOTALS		792,281	9.6	841,697	0	841,697	9.6	917,117	0	917,117	0.0	9.0%

Notes

290 PERFORMING ARTS

Description	FY22	FY23				FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
DEPARTMENT HEAD	98,958	0.60	82,123		82,123	0.60	87,330		87,330		5,207	6.3%
TEACHERS-MS	515,739	5.00	527,450		527,450	5.00	568,103		568,103		40,653	7.7%
TEACHERS-HS	313,987	2.40	245,351		245,351	2.40	264,347		264,347		18,996	7.7%
TEACHERS-ELEMENTARY	563,519	5.40	570,683		570,683	5.40	608,928		608,928		38,245	6.7%
ORCHESTRA / JAZZ NIGHT	4,600		6,100		6,100		6,100		6,100		0	0.0%
GR 5 ORCHESTRA	0		4,600		4,600		4,600		4,600		0	0.0%
Professional Salaries Subtotal	1,496,803	13.40	1,436,307	0	1,436,307	13.40	1,539,408	0	1,539,408	0.00	103,101	7.2%
TRANSPORTATION	425		5,190		5,190		5,190		5,190		0	0.0%
EQUIPMENT MAINTENANCE/CONTRACT	9,249		8,890		8,890		8,890		8,890		0	0.0%
PHOTOCOPYING	0		360		360		360		360		0	0.0%
Contracted Services Subtotal	9,674		14,440	0	14,440		14,440	0	14,440		0	0.0%
SUPPLIES & MATERIALS	12,450		18,250		18,250		18,250		18,250		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	49		1,575		1,575		1,575		1,575		0	0.0%
OFFICE EXPENSE	222		325		325		325		325		0	0.0%
MUSIC LAB	3,440		8,700		8,700		8,700		8,700		0	0.0%
COMPUTER SUPPLIES	0		425		425		425		425		0	0.0%
Supplies Subtotal	16,160		29,275	0	29,275		29,275	0	29,275		0	0.0%
CONFERENCES & MEETINGS	100		2,480		2,480		2,480		2,480		0	0.0%
IN-STATE TRAVEL	0		750		750		750		750		0	0.0%
OTHER EXPENSES-MS	2,622		3,000		3,000		3,000		3,000		0	0.0%
OTHER EXPENSES-HS	6,410		6,300		6,300		6,300		6,300		0	0.0%
POSTAGE & SHIPPING	0		700		700		700		700		0	0.0%
POSTAGE & SUPPLIES	0		300		300		300		300		0	0.0%
DUES AND MEMBERSHIPS	532		585		585		585		585		0	0.0%
EQUIPMENT	14,369		15,500		15,500		15,500		15,500		0	0.0%
Other Expenses Subtotal	24,033		29,615	0	29,615		29,615	0	29,615		0	0.0%
DEPARTMENT TOTALS	1,546,670	13.4	1,509,637	0	1,509,637	13.4	1,612,738	0	1,612,738	0.0	103,101	6.8%

Notes

300 WELLNESS

Description	FY22		FY23			FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22	Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed		
DEPARTMENT HEAD	45,132		0.40	49,146		49,146	0.40	54,537		54,537	5,391	11.0%
TEACHERS-MS	376,755		5.00	498,124		498,124	5.00	543,502		543,502	45,378	9.1%
TEACHERS-HS	176,336		2.00	179,494		179,494	2.00	197,262		197,262	17,768	9.9%
TEACHERS-ELEMENTARY	458,773		3.40	350,938		350,938	3.40	377,011		377,011	26,073	7.4%
Professional Salaries Subtotal	1,056,996		10.80	1,077,702	0	1,077,702	10.80	1,172,312	0	1,172,312	94,610	8.8%
SUPPLIES & MATERIALS	5,579			8,675		8,675		8,675		8,675	0	0.0%
DISABILITY AWARENESS	0			5,200		5,200		5,200		5,200	0	0.0%
Supplies Subtotal	5,579			13,875	0	13,875		13,875	0	13,875	0	0.0%
DUES & MEMBERSHIPS	0			900		900		900		900	0	0.0%
CONFERENCES & MEETINGS	0			2,100		2,100		2,100		2,100	0	0.0%
Other Expenses Subtotal	0			3,000	0	3,000		3,000	0	3,000	0	0.0%
DEPARTMENT TOTALS	1,062,575		10.8	1,094,577	0	1,094,577	10.8	1,189,187	0	1,189,187	94,610	8.6%

Notes

340 TECHNOLOGY EDUCATION

Description	FY22		FY23			FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22	Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed		
DEPARTMENT HEAD - IT LEADERSHIP		152,226	1.00	156,032		156,032	1.00	159,153		159,153		2.0%
INSTRUCTIONAL TECH COACHES		608,325	5.20	574,608		574,608	4.20	495,641		495,641	(1.00)	-13.7%
VIDEO PRODUCTION		0	0.80	90,044		90,044	0.80	95,993		95,993		6.6%
NETWORK MANAGER		98,570	1.00	101,034		101,034	1.00	103,055		103,055		2.0%
ASSISTANT NETWORK MANAGER		92,771	1.00	95,091		95,091	1.00	96,993		96,993		2.0%
Professional Salaries Subtotal		968,510	9.00	1,016,809	0	1,016,809	8.00	950,835	0	950,835	(1.00)	-6.5%
TECHNICAL SUPPORT SPECIALISTS		151,463	2.63	153,267		153,267	2.63	167,349		167,349		9.2%
SUMMER WORK		0		9,852		9,852		9,852		9,852		0.0%
Other Salaries		151,463	2.63	163,119	0	163,119	2.63	177,201	0	177,201	0.00	8.6%
MAINTENANCE CONTRACTS / SUBSCRIPTIONS		133,301		135,000		135,000		228,275		228,275		69.1%
Contracted Services Subtotal		134,051		135,000	0	135,000		228,275	0	228,275		69.1%
SUPPLIES AND MATERIALS		0		1,000		1,000		1,000		1,000		0.0%
COMPUTER SUPPLIES-MS		859		6,000		6,000		6,000		6,000		0.0%
COMPUTER SUPPLIES-DISTRICTWIDE		107,637		109,622		109,622		109,622		109,622		0.0%
OFFICE EXPENSE		0		100		100		100		100		0.0%
SUBSCRIPTIONS/LICENSES		1,953		225		225		225		225		0.0%
Supplies Subtotal		110,709		116,947	0	116,947		116,947	0	116,947		0.0%
DUES & MEMBERSHIPS		1,015		500		500		500		500		0.0%
CONFERENCES & MEETINGS		0		500		500		500		500		0.0%
OTHER EXPENSES		275		500		500		500		500		0.0%
TECH EQUIPMENT		174,675		159,728		159,728		159,728		159,728		0.0%
Other Expenses Subtotal		175,965		161,228	0	161,228		161,228	0	161,228		0.0%
DEPARTMENT TOTALS		1,540,698	11.6	1,593,103	0	1,593,103	10.6	1,634,486	0	1,634,486	-1.0	2.6%

Notes

0.5FTE ITC HS, 0.5FTE ITC MS Reduction

6K increase. Aspen, Aesop, Messenger, Ricoh funds shifted from other Cost Centers.

390 STUDENT SERVICES

Description	FY22	FY23				FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
BEHAV.SPEC./THERAPIST	169,347	3.00	244,528		244,528	3.00	272,568		272,568		28,040	11.5%
ESL-DISTRICTWIDE	119,905	1.90	214,348		214,348	1.90	169,820		169,820		(44,528)	-20.8%
SUMMER - ESY PROF STAFF	142,367		42,000		42,000		42,000		42,000		0	0.0%
PSYCHOLOGISTS-TESTING	0	1.00	99,175		99,175	1.00	98,389		98,389		(786)	-0.8%
Professional Salaries Subtotal	526,060	5.90	600,051	0	600,051	5.90	582,777	0	582,777	0.00	(17,274)	-2.9%
SECRETARY	65,501	1.00	66,872		66,872	1.00	68,219		68,219		1,347	2.0%
SUMMER - ESY ADMIN SUPPORT	0		5,000		5,000		5,000		5,000		0	0.0%
Clerical Salaries Subtotal	65,501	1.00	71,872	0	71,872	1.00	73,219	0	73,219	0.00	1,347	1.9%
ABA TUTORS (INCL. SUMMER ESY)	1,423,713	32.86	1,464,787		1,464,787	35.86	1,680,341		1,680,341	3.00	215,554	14.7%
AIDES SPECIAL ED	2,062,024	80.53	1,384,826	890,863	2,275,689	80.53	1,517,342	933,297	2,450,639		174,950	7.7%
Other Salaries	3,486,286	113.39	2,849,613	890,863	3,740,476	116.39	3,197,683	933,297	4,130,980	3.00	390,504	10.4%
LEGAL SERVICE	81,076		46,000		46,000		46,000		46,000		0	0.0%
TRANSLATIONS	13,498		3,000		3,000		3,000		3,000		0	0.0%
SOFTWARE SUPPORT incl BOWMAC	18,352		8,000		8,000		8,000		8,000		0	0.0%
TUTORING SERVICES	9,739		38,500		38,500		38,500		38,500		0	0.0%
PROFESSIONAL DEVELOPMENT	52,298		30,500		30,500		30,500		30,500		0	0.0%
PHOTOCOPYING	0		200		200		200		200		0	0.0%
TRANSPORTATION FIELD TRIPS	1,820		6,000		6,000		6,000		6,000		0	0.0%
SPED TRANSPORTATION IN-DISTRICT	338,686		201,905	69,728	271,633		246,455	69,728	316,183		44,550	16.4%
SPED TRANSPORTATION OUT-OF-DISTRICT	357,205		391,835		391,835		418,247		418,247		26,412	6.7%
TRANSPORTATION SUMMER-IN	45,281		45,756		45,756		51,591		51,591		5,835	12.8%
TRANSPORTATION SUMMER-OUT	18,137		3,605		3,605		42,982		42,982		39,377	1092.3%
EQUIP. MAINT/CONTRACT/SAFETY	1,169		1,050		1,050		1,050		1,050		0	0.0%
CONTRACTED SERVICES - COVID	0		1		1		0		0		(1)	-100.0%
CONTRACTED SERVICES	1,084,248		168,164	153,874	322,038		195,004	127,035	322,039		1	0.0%
Contracted Services Subtotal	2,021,508		944,516	223,602	1,168,118		1,087,529	196,763	1,284,292		116,174	9.9%
TESTING MAT'LS ESL	0		500		500		500		500		0	0.0%
TEXTBOOKS (ESL)	0		500		500		500		500		0	0.0%
SUPPLIES AND MATERIALS	24,765		10,000		10,000		10,000		10,000		0	0.0%
SUPPLIES AND MATERIALS(SPEECH)	1,609		1,000		1,000		1,000		1,000		0	0.0%
SUPPLIES AND MATERIALS(PSYCH)	236		1,000		1,000		1,000		1,000		0	0.0%
SUPPLIES AND MATERIALS(OT)	1,495		2,000		2,000		2,000		2,000		0	0.0%
TESTING MAT'LS SPEECH AND PSYCH	29,059		22,000		22,000		22,000		22,000		0	0.0%
Supplies Subtotal	57,165		37,000	0	37,000		37,000	0	37,000		0	0.0%
DUES & MEMBERSHIPS	13,093		2,500		2,500		2,500		2,500		0	0.0%
CONF. AND MEETINGS	0		7,500		7,500		7,500		7,500		0	0.0%
IN-STATE TRAVEL	2,361		100		100		100		100		0	0.0%
TRAINING MATERIALS	3,324		3,500		3,500		3,500		3,500		0	0.0%
SPEC EQUIPMENT	1,591		17,500		17,500		17,500		17,500		0	0.0%
SUMMER SCHOOL SUPPLIES	1,242		500		500		500		500		0	0.0%
OTHER EXPENSES	2,742		300		300		300		300		0	0.0%
ASSISTIVE TECHNOLOGY	4,036		8,340		8,340		8,340		8,340		0	0.0%
EVALUATIONS-MS	0		2,000		2,000		2,000		2,000		0	0.0%
EVALUATIONS-HS	0		1,000		1,000		1,000		1,000		0	0.0%
EVALUATIONS-ELEMENTARY	7,625		5,000		5,000		5,000		5,000		0	0.0%
TUITION DAY STUDENTS	791,808		567,405		567,405		1,093,120		1,093,120		525,715	92.7%
TUITION RESIDENT STUDENTS	243,135		398,294	124,309	522,603		265,093	274,309	539,402		16,799	3.2%
TUITION TO COLLABORATIVES	511,543		1	383,505	383,506		15,663	633,505	649,168		265,662	69.3%

Notes

2FTE New ABA Tutors. 1FTE SLPLA in FY23.
Offset adjustment, contract impact.

116K Transportation increase.

808K Tuition increase.
400K Circuit Breaker offset increase.

390 STUDENT SERVICES

Description	FY22		FY23			FY24			FTE Change	All Funds Change	All Funds Change as %	Notes
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
SUMMER ESY OTHER EXPENSES ELEM	1,432		6,000		6,000		6,000		6,000		0	0.0%
SUMMER ESY OTHER EXPENSES HS	217		6,000		6,000		6,000		6,000		0	0.0%
SUMMER ESY OTHER EXPENSES MS	857		6,000		6,000		6,000		6,000		0	0.0%
Other Expenses Subtotal	1,585,005		1,031,940	507,814	1,539,754		1,440,116	907,814	2,347,930		808,176	52.5%
DEPARTMENT TOTALS	7,741,525	120.3	5,534,992	1,622,279	7,157,271	123.3	6,418,324	2,037,874	8,456,198	3.0	1,298,927	18.1%

380 PRE-SCHOOL SPECIAL EDUCATION

Description	FY22	FY23				FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
PRE-SCHOOL DIRECTOR	42,953	0.50	70,187		70,187	0.50	71,591		71,591		1,404	2.0%
TEACHERS	278,078	3.00	80,917	200,000	280,917	3.00	98,940	207,500	306,440		25,523	9.1%
SPEECH THERAPIST	108,205	1.00	108,017		108,017	1.00	119,103		119,103		11,086	10.3%
PSYCHOLOGISTS	44,322	0.40	44,322		44,322	0.40	47,022		47,022		2,700	6.1%
SUMMER - ESY TEACHERS PRESCHL	0		11,544		11,544		12,244		12,244		700	6.1%
Professional Salaries Subtotal	548,361	4.90	314,987	200,000	514,987	4.90	348,900	207,500	556,400	0.00	41,413	8.0%
CLERICAL	45,863	0.75	39,699		39,699	0.75	41,567		41,567		1,868	4.7%
Clerical Salaries Subtotal	45,863	0.75	39,699	0	39,699	0.75	41,567	0	41,567	0.00	1,868	4.7%
SUMMER - ESY SUPPORT PRESCHL	0		6,000		6,000		6,600		6,600		600	10.0%
Other Salaries	0	0.00	6,000	0	6,000	0.00	6,600	0	6,600	0.00	600	10.0%
TEXTBOOKS	944		1,000		1,000		1,000		1,000		0	0.0%
SUPPLIES AND MATERIALS	5,546		5,000		5,000		5,000		5,000		0	0.0%
OFFICE EXPENSE	726		800		800		800		800		0	0.0%
COMPUTER SUPPLIES	0		2,000		2,000		2,000		2,000		0	0.0%
Supplies Subtotal	7,215		8,800	0	8,800		8,800	0	8,800		0	0.0%
DUES & MEMBERSHIPS	430		350		350		350		350		0	0.0%
CONFERENCES & MEETINGS	0		300		300		300		300		0	0.0%
IN-STATE TRAVEL	4		250		250		250		250		0	0.0%
OTHER EXPENSES	1,640		1,500		1,500		1,500		1,500		0	0.0%
POSTAGE & SHIPPING	0		100		100		100		100		0	0.0%

Notes

7.5K tuition increase in offset.

380 PRE-SCHOOL SPECIAL EDUCATION

Description	FY22	FY23				FY24				FTE Change	All Funds Change	All Funds Change as %	Notes
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed				
Other Expenses Subtotal	2,074		2,500	0	2,500		2,500	0	2,500		0	0.0%	
DEPARTMENT TOTALS	603,513	5.7	371,986	200,000	571,986	5.7	408,367	207,500	615,867	0.0	43,881	7.7%	

391 STUDENT SERVICES-ELEMENTARY

Description	FY22	FY23				FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
K-5 DEPARTMENT HEAD	236,436	1.70	221,146		221,146	1.70	235,596		235,596		14,450	6.5%
SUMMER - ESY TEACHERS ELEM	1,400		62,542		62,542		62,542		62,542		0	0.0%
SPED TEACHER-DEERFIELD	320,370	3.00	316,203		316,203	3.00	337,833		337,833		21,630	6.8%
SPED TEACHER-DOWNEY	561,650	6.00	614,477		614,477	6.00	585,073		585,073		(29,404)	-4.8%
SPED TEACHER-HANLON	154,301	2.00	188,198		188,198	2.00	201,158		201,158		12,960	6.9%
SPED TEACHER-MARTHA JONES	176,274	2.00	182,439		182,439	3.00	272,780		272,780	1.00	90,341	49.5%
SPED TEACHER-SHEEHAN	452,149	5.00	460,078		460,078	5.00	503,313		503,313		43,235	9.4%
SPEECH-DEERFIELD	103,071	1.00	110,805		110,805	1.00	118,103		118,103		7,298	6.6%
SPEECH-DOWNEY	172,585	1.70	165,043		165,043	1.70	176,158		176,158		11,115	6.7%
SPEECH-HANLON	79,931	0.80	83,160		83,160	0.80	89,113		89,113		5,953	7.2%
SPEECH-MARTHA JONES	84,137	0.80	83,949		83,949	0.80	89,612		89,612		5,663	6.7%
SPEECH-SHEEHAN	88,055	1.00	91,214		91,214	1.00	100,640		100,640		9,426	10.3%
OT/PT	406,000	4.50	376,080		376,080	4.50	386,132		386,132		10,052	2.7%
PSYCHOLOGISTS-DEERFIELD	88,711	1.00	92,114		92,114	1.00	101,634		101,634		9,520	10.3%
PSYCHOLOGISTS-DOWNEY	119,905	1.00	119,906		119,906	1.00	127,757		127,757		7,851	6.5%
PSYCHOLOGISTS-HANLON	111,619	1.00	110,805		110,805	1.00	118,103		118,103		7,298	6.6%
PSYCHOLOGISTS-MARTHA JONES	168,579	1.00	110,805		110,805	1.00	71,407		71,407		(39,398)	-35.6%
PSYCHOLOGISTS-SHEEHAN	86,382	1.00	87,986		87,986	1.00	97,078		97,078		9,092	10.3%
OUT OF DISTRICT LIAISON	67,387	0.50	62,959		62,959	0.50	64,218		64,218		1,259	2.0%
ADJUSTMENT COUNSELOR - ELEM	0	1.20	1	85,000	85,001	1.20	123,514		123,514		38,513	45.3%
Professional Salaries Subtotal	3,478,940	36.20	3,539,910	85,000	3,624,910	37.20	3,861,764	0	3,861,764	1.00	236,854	6.5%
SECRETARY	65,849	1.00	66,452		66,452	1.00	68,120		68,120		1,668	2.5%
Clerical Salaries Subtotal	65,849	1.00	66,452	0	66,452	1.00	68,120	0	68,120	0.00	1,668	2.5%
SUMMER - ESY SUPPORT ELEM	0		20,000		20,000		22,000		22,000		2,000	10.0%
Other Salaries	0	0.00	20,000	0	20,000	0.00	22,000	0	22,000	0.00	2,000	10.0%
TEXTBOOKS-DEERFIELD	0		750		750		750		750		0	0.0%
TEXTBOOKS-DOWNEY	0		1,250		1,250		1,250		1,250		0	0.0%
TEXTBOOKS-HANLON	0		250		250		250		250		0	0.0%
TEXTBOOKS-MARTHA JONES	0		500		500		500		500		0	0.0%
TEXTBOOKS-SHEEHAN	0		1,000		1,000		1,000		1,000		0	0.0%
SUPPLIES AND MATERIALS-DEERFIELD	2,296		1,850		1,850		1,850		1,850		0	0.0%
SUPPLIES AND MATERIALS-DOWNEY	1,549		3,050		3,050		3,050		3,050		0	0.0%
SUPPLIES AND MATERIALS-HANLON	77		600		600		600		600		0	0.0%
SUPPLIES AND MATERIALS-MARTHA JONES	770		1,200		1,200		1,200		1,200		0	0.0%
SUPPLIES AND MATERIALS-SHEEHAN	1,564		2,425		2,425		2,425		2,425		0	0.0%
SUPPLIES AND MATERIALS-SPEECH	1,500		2,900		2,900		2,900		2,900		0	0.0%
SUPPLIES AND MATERIALS-PSYCH	807		4,500		4,500		4,500		4,500		0	0.0%
SUPPLIES AND MATERIALS-PT/OT	1,928		3,000		3,000		3,000		3,000		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	0		300		300		300		300		0	0.0%
OFFICE EXPENSE	0		1,850		1,850		1,850		1,850		0	0.0%
COMPUTER SUPPLIES	0		800		800		800		800		0	0.0%
Supplies Subtotal	10,490		26,225	0	26,225		26,225	0	26,225		0	0.0%
DUES & MEMBERSHIPS	0		1,000		1,000		1,000		1,000		0	0.0%
CONFERENCES & MEETINGS	935		2,000		2,000		2,000		2,000		0	0.0%
IN-STATE TRAVEL	0		850		850		850		850		0	0.0%
Other Expenses Subtotal	935		3,850	0	3,850		3,850	0	3,850		0	0.0%
DEPARTMENT TOTALS	3,556,215	37.2	3,656,437	85,000	3,741,437	38.2	3,981,959	0	3,981,959	1.0	240,522	6.4%

Notes

1.0FTE PEER Teacher.

Offset adjustment.

392 STUDENT SERVICES-MS

Description	FY22	FY23				FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
DEPT HEAD	129,052	1.00	129,053		129,053	1.00	136,588		136,588		7,535	5.8%
SUMMER - ESY TEACHERS MS	53,457		17,489		17,489		17,489		17,489		0	0.0%
SPED TEACHER	1,120,781	12.00	1,161,223		1,161,223	12.00	1,284,979		1,284,979		123,756	10.7%
SPEECH / READING SPECIALIST	157,443	1.50	157,404		157,404	1.50	169,091		169,091		11,687	7.4%
OCCUPATIONAL THERAPIST	0	0.55	46,074		46,074	0.55	42,215		42,215		(3,859)	-8.4%
PSYCHOLOGISTS - TMS	120,045	1.00	119,906		119,906	1.00	129,157		129,157		9,251	7.7%
ADJUSTMENT COUNSELOR - MS	0	1.00	87,986		87,986	1.00	89,754		89,754		1,768	2.0%
Professional Salaries Subtotal	1,580,778	17.05	1,719,135	0	1,719,135	17.05	1,869,273	0	1,869,273	0.00	150,138	8.7%
SUMMER - ESY SUPPORT MS	0		3,000		3,000		3,300		3,300		300	10.0%
Other Salaries	0	0.00	3,000	0	3,000	0.00	3,300	0	3,300	0.00	300	10.0%
SUPPLIES AND MATERIALS	23		8,500		8,500		8,500		8,500		0	0.0%
COMPUTER SUPPLIES	0		3,000		3,000		3,000		3,000		0	0.0%
Supplies Subtotal	23		11,500	0	11,500		11,500	0	11,500		0	0.0%
DUES & MEMBERSHIPS	822		200		200		200		200		0	0.0%
CONFERENCES & MEETINGS	1,353		550		550		550		550		0	0.0%
IN-STATE TRAVEL	0		150		150		150		150		0	0.0%
POSTAGE & SHIPPING	0		350		350		350		350		0	0.0%
Other Expenses Subtotal	2,175		1,250	0	1,250		1,250	0	1,250		0	0.0%
DEPARTMENT TOTALS	1,582,976	17.1	1,734,885	0	1,734,885	17.1	1,885,323	0	1,885,323	0.0	150,438	8.7%

Notes

393 STUDENT SERVICES-HS

Description	FY22		FY23			FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
DEPARTMENT HEAD, SPED - HS	125,802	1.00	126,069		126,069	1.00	136,588		136,588		10,519	8.3%
SUMMER - ESY TEACHERS HS	0		6,722		6,722		6,722		6,722		0	0.0%
SUMMER DAYS	0		5,874		5,874		6,374		6,374		500	8.5%
SPED TEACHER	964,998	11.00	999,373		999,373	11.00	1,086,540		1,086,540		87,167	8.7%
SPEECH THERAPIST	132,550	1.30	115,520		115,520	1.30	129,151		129,151		13,631	11.8%
PSYCHOLOGISTS - HS	170,003	2.00	164,480		164,480	2.00	222,552		222,552		58,072	35.3%
TRANSITION COACH	0	0.50	30,000		30,000	0.50	30,600		30,600		600	2.0%
ADJUSTMENT COUNSELOR - HS	0	1.00	75,000		75,000	1.00	76,478		76,478		1,478	2.0%
Professional Salaries Subtotal	1,393,352	16.80	1,523,038	0	1,523,038	16.80	1,695,005	0	1,695,005	0.00	171,967	11.3%
SUMMER - ESY SUPPORT HS	0		3,000		3,000		3,300		3,300		300	10.0%
AFTER SCHOOL 1:1 AIDES	0		1,910		1,910		1,910		1,910		0	0.0%
Other Salaries	0	0.00	4,910	0	4,910	0.00	5,210	0	5,210	0.00	300	6.1%
TEXTBOOKS	881		1,450		1,450		1,450		1,450		0	0.0%
SUPPLIES AND MATERIALS	29		2,350		2,350		2,350		2,350		0	0.0%
FLEX AND PDD REINFORCEMENT/MATERIALS	0		500		500		500		500		0	0.0%
COMPUTER SUPPLIES	0		550		550		550		550		0	0.0%
Supplies Subtotal	910		4,850	0	4,850		4,850	0	4,850		0	0.0%
DUES & MEMBERSHIPS	0		200		200		200		200		0	0.0%
CONFERENCES & MEETINGS	100		500		500		500		500		0	0.0%
IN-STATE TRAVEL	0		200		200		200		200		0	0.0%
OTHER EXPENSES	0		1,000		1,000		1,000		1,000		0	0.0%
Other Expenses Subtotal	100		1,900	0	1,900		1,900	0	1,900		0	0.0%
DEPARTMENT TOTALS	1,394,362	16.8	1,534,698	0	1,534,698	16.8	1,706,965	0	1,706,965	0.0	172,267	11.2%

Notes

260 GUIDANCE

Description	FY22		FY23			FY24			FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants			
DIRECTOR OF GUIDANCE	71,794	0.50	63,271		63,271	0.50	69,312		69,312	6,041	9.5%
DIR. OF GUIDANCE-SUMMER WORK	0		5,949		5,949		6,449		6,449	500	8.4%
GUIDANCE COUNSELORS-MS	375,169	4.00	363,450		363,450	4.00	361,859		361,859	(1,591)	-0.4%
GUIDANCE COUNSELORS-HS	441,449	5.50	449,839		449,839	5.50	497,935		497,935	48,096	10.7%
Professional Salaries Subtotal	888,412	10.00	882,509	0	882,509	10.00	935,555	0	935,555	53,046	6.0%
SECRETARY	77,865	1.63	97,727		97,727	1.40	88,666		88,666	(9,061)	-9.3%
Clerical Salaries Subtotal	77,865	1.63	97,727	0	97,727	1.40	88,666	0	88,666	(9,061)	-9.3%
EQUIPMENT MAINTENANCE/CONTRACT	4,687		7,000		7,000		7,000		7,000	0	0.0%
Contracted Services Subtotal	4,687		7,000	0	7,000		7,000	0	7,000	0	0.0%
COMPUTER SUPPLIES	0		400		400		400		400	0	0.0%
SUPPLIES & MATERIALS	1,088		1,700		1,700		1,700		1,700	0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	0		2,500		2,500		2,500		2,500	0	0.0%
Supplies Subtotal	1,088		4,600	0	4,600		4,600	0	4,600	0	0.0%
DUES & MEMBERSHIPS	25		1,300		1,300		1,300		1,300	0	0.0%
CONFERENCES & MEETINGS	430		3,000		3,000		3,000		3,000	0	0.0%
IN-STATE TRAVEL	0		300		300		300		300	0	0.0%
OTHER EXPENSES	1,245		5,500		5,500		5,500		5,500	0	0.0%
Other Expenses Subtotal	1,700		10,100	0	10,100		10,100	0	10,100	0	0.0%
DEPARTMENT TOTALS	973,752	11.6	1,001,936	0	1,001,936	11.4	1,045,921	0	1,045,921	43,985	4.4%

Notes

Budget correction in level service.

265 NURSING

Description	FY22		FY23			FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22	Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed		
ADD'L SUMMER DAYS		0		4,000		4,000		5,000		5,000		1,000 25.0%
NURSE-PRE-SCHOOL		64,520	0.60	53,810		53,810	0.60	63,420		63,420		9,610 17.9%
NURSE-MS		71,993	1.00	59,006		59,006	1.00	65,103		65,103		6,097 10.3%
NURSE-HS		115,462	1.40	135,788		135,788	2.40	246,583		246,583	1.00	110,795 81.6%
NURSE-ELEM		445,560	5.00	438,678		438,678	5.00	447,607		447,607		8,929 2.0%
NURSE-COVID		171,180		1		1		0		0		(1) -100.0%
Professional Salaries Subtotal		868,715	8.00	691,283	0	691,283	9.00	827,713	0	827,713	1.00	136,430 19.7%
CONSULTATIVE PHYSICIAN		5,000		5,000		5,000		5,000		5,000		0 0.0%
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%
SOFTWARE SUPPORT		7,136		12,455		12,455		12,455		12,455		0 0.0%
Contracted Services Subtotal		15,676		21,125	0	21,125		21,125	0	21,125		0 0.0%
FLU VACCINE		2,587		1,500		1,500		1,500		1,500		0 0.0%
UNIV.PREC.KITS		3,079		6,550		6,550		6,550		6,550		0 0.0%
Supplies Subtotal		5,666		8,050	0	8,050		8,050	0	8,050		0 0.0%
CONFERENCES & MEETINGS		2,165		5,000		5,000		5,000		5,000		0 0.0%
Other Expenses Subtotal		2,165		5,000	0	5,000		5,000	0	5,000		0 0.0%
DEPARTMENT TOTALS		892,222	8.0	725,458	0	725,458	9.0	861,888	0	861,888	1.0	136,430 18.8%

Notes

1.0FTE Floating Nurse Sub.

100 CENTRAL ADMINISTRATION

Description	FY22	FY23				FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
SUPERINTENDENT	220,762	1.00	226,281		226,281	1.00	230,807		230,807		4,526	2.0%
ASST. SUPERINTENDENT	162,357	1.00	166,416		166,416	1.00	169,745		169,745		3,329	2.0%
DIR. BUSINESS AND FINANCE	152,341	1.00	156,150	(73)	156,077	1.00	159,273		159,273		3,196	2.0%
DIR. STUDENT SERVICES	162,159	1.00	166,104		166,104	1.00	169,427		169,427		3,323	2.0%
OTHER BENEFIT-SUPT	10,000		24,000		24,000		24,000		24,000		0	0.0%
OTHER BENEFIT-ASST SUPT	0		3,000		3,000		3,000		3,000		0	0.0%
OTHER BENEFIT-DIR OF BUSINESS	0		5,400		5,400		5,400		5,400		0	0.0%
OTHER BENEFIT-MISC	0		5,000		5,000		5,000		5,000		0	0.0%
Professional Salaries Subtotal	707,619	4.00	752,351	(73)	752,278	4.00	766,652	0	766,652	0.00	14,374	1.9%
BUSINESS OFFICE P/R, A/P, A/R	205,385	3.50	133,659	108,940	242,599	4.00	167,532	108,940	276,472	0.50	33,873	14.0%
ADMIN SECY-SUPT	79,281	1.00	78,936		78,936	1.00	76,371		76,371		(2,565)	-3.2%
SY CLERK/RECEPTIONIST	62,069	1.00	64,239		64,239	0.50	32,750		32,750	(0.50)	(31,489)	-49.0%
SECRETARIAL PART-TIME OR SUBS	0		8,830		8,830		8,830		8,830		0	0.0%
ADMIN SECY-DIRECTOR OF BUSINESS	68,267	1.00	61,566	10,000	71,566	1.00	61,927	10,000	71,927		361	0.5%
SCHOOL COMMITTEE SECRETARY	0		2,500		2,500		2,500		2,500		0	0.0%
SEASONAL CLERICAL ASSISTANCE	0		2,700	5,000	7,700		2,700	5,000	7,700		0	0.0%
ADMIN SECY-STUD SERV.	69,458	1.00	70,526		70,526	1.00	72,280		72,280		1,754	2.5%
ADMIN SECY - C&I	64,338	1.00	70,967		70,967	1.00	69,360		69,360		(1,607)	-2.3%
Clerical Salaries Subtotal	548,798	8.50	493,923	123,940	617,863	8.50	494,250	123,940	618,190	0.00	327	0.1%
CONNECT ED	34,692		26,000		26,000		0		0		(26,000)	-100.0%
COPYING/PRINTING	2,681		10,500		10,500		10,500		10,500		0	0.0%
LEGAL SERVICES	51,618		28,500		28,500		28,500		28,500		0	0.0%
EQUIPMENT MAINTENANCE/CONTRACT	21,341		18,875		18,875		0		0		(18,875)	-100.0%
Contracted Services Subtotal	110,332		83,875	0	83,875		39,000	0	39,000		(44,875)	-53.5%
SUPPLIES AND MATERIALS	9,495		21,000		21,000		21,000		21,000		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	1,243		700		700		700		700		0	0.0%
Supplies Subtotal	10,738		21,700	0	21,700		21,700	0	21,700		0	0.0%
SCHOOL COMMITTEE EXPENSES	5,559		9,500		9,500		9,500		9,500		0	0.0%
SC AWARDS	3,582		2,500		2,500		2,500		2,500		0	0.0%
OTHER EXPENSES	68,060		24,000		24,000		24,000		24,000		0	0.0%
POSTAGE & SHIPPING	2,965		16,000		16,000		16,000		16,000		0	0.0%
DUES & MEMBERSHIPS	10,261		4,500		4,500		4,500		4,500		0	0.0%
ADVERTISING	1,819		3,000		3,000		3,000		3,000		0	0.0%
IN-STATE TRAVEL/MILEAGE	1,866		3,500		3,500		3,500		3,500		0	0.0%
TRAVEL-OUT OF STATE	0		9,500		9,500		9,500		9,500		0	0.0%
REIMBURSABLE EXPENSES	0		1,000		1,000		1,000		1,000		0	0.0%
CONFERENCES & MEETINGS	7,796		9,500		9,500		9,500		9,500		0	0.0%
Other Expenses Subtotal	101,907		83,000	0	83,000		83,000	0	83,000		0	0.0%
DEPARTMENT TOTALS	1,479,394	12.5	1,434,849	123,867	1,558,716	12.5	1,404,602	123,940	1,528,542	0.0	(30,174)	-1.9%

Notes

Shifted position from line below.

Shifted position to line above.

Moved to Technology Cost Center.

Moved to Technology Cost Center.

120 SHARED MANAGEMENT INFO SERVICES

Description	FY22		FY23			FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
SYSTEMS ANALYST / TOWN MIS	126,518	1.15	120,345		120,345	1.15	122,752		122,752		2,407	2.0%
Professional Salaries Subtotal	126,518	1.15	120,345	0	120,345	1.15	122,752	0	122,752	0.00	2,407	2.0%
HARDWARE MAINTENANCE	27,520		26,500		26,500		0		0		(26,500)	-100.0%
SOFTWARE MAINTENANCE	15,634		15,900		15,900		0		0		(15,900)	-100.0%
Contracted Services Subtotal	43,154		42,400	0	42,400		0	0	0		(42,400)	-100.0%
DEPARTMENT TOTALS	169,672	1.2	162,745	0	162,745	1.2	122,752	0	122,752	0.0	(39,993)	-24.6%

Notes

Moved to Technology Cost Center.
Moved to Technology Cost Center.

150 CURRICULUM AND INSTRUCTION

Description	FY22	FY23				FY24				FTE Change	All Funds Change	All Funds Change as %	Notes
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed				
DIRECTOR OF EQUITY & COMM. PARTNERSHIPS	132,312	1.00	3,751	129,500	133,251	1.00	1	135,915	135,916		2,665	2.0%	METCO Grant.
METCO COORDINATOR-ELEM	0		0		0	1.00	1	62,424	62,425	1.00	62,425	100.0%	METCO Grant.
CURRICULUM COORDINATORS	232,786	2.00	215,741		215,741	2.00	233,627		233,627		17,886	8.3%	
SPECIALISTS, LITERACY - MARTHA JONES	197,217	1.80	195,430		195,430	1.80	210,779		210,779		15,349	7.9%	
SPECIALISTS, LITERACY - SHEEHAN	110,804	1.50	160,762		160,762	1.50	172,102		172,102		11,340	7.1%	
SPECIALISTS, LITERACY - DOWNEY	156,065	1.50	153,922		153,922	1.50	168,298		168,298		14,376	9.3%	
SPECIALISTS, LITERACY - DEERFIELD	119,905	1.00	120,906		120,906	1.00	128,757		128,757		7,851	6.5%	
SPECIALISTS, LITERACY - HANLON	110,804	1.00	111,805		111,805	1.00	119,103		119,103		7,298	6.5%	
SPECIALISTS, MATH - MARTHA JONES	99,660	1.50	166,208		166,208	1.50	176,330		176,330		10,122	6.1%	
SPECIALISTS, MATH - DOWNEY	160,767	1.50	160,339		160,339	1.50	171,972		171,972		11,633	7.3%	
SPECIALISTS, MATH - HANLON	110,804	1.00	111,805		111,805	1.00	119,103		119,103		7,298	6.5%	
SPECIALISTS, MATH - DEERFIELD	104,935	1.00	109,017		109,017	1.00	116,545		116,545		7,528	6.9%	
SPECIALISTS, MATH - SHEEHAN	62,779	1.50	161,466		161,466	1.50	175,809		175,809		14,343	8.9%	
SPECIALISTS, SCIENCE	96,468	1.50	113,660		113,660	1.50	123,053		123,053		9,393	8.3%	
STAFF DEVELOPMENT/CURRICULUM COACHES	50,965		46,128	71,376	117,504		56,797	65,707	122,504		5,000	4.3%	Teacher Quality + METCO grants.
SOCIO-EMOTIONAL LEARNING COORDINATOR	22,278	1.00	100,000		100,000	1.00	122,400		122,400		22,400	22.4%	
PROFESSIONAL DEVELOPMENT COORDINATOR	50,454	0.60	66,483		66,483	0.50	59,327		59,327	(0.10)	(7,156)	-10.8%	FY24 reduction.
MENTOR STIPENDS	28,698		25,000		25,000		25,000		25,000		0	0.0%	
SUMMER ACADEMY STAFFING	8,428		12,000		12,000		12,000		12,000		0	0.0%	
COMMUNITY PARTNERSHIPS ADMINISTRATOR	60,108	0.60	14,249	45,700	59,949	0.60	17,900	45,700	63,600		3,651	6.1%	
Professional Salaries Subtotal	1,971,471	20.00	2,048,672	246,576	2,295,248	20.90	2,208,904	309,746	2,518,650	0.90	223,402	9.7%	
LITERACY PARAPROFESSIONALS	128,163	4.17	126,963		126,963	4.49	140,589		140,589	0.32	13,626	10.7%	FY23 adjustment per School Committee.
METCO ACADEMIC ADVISOR-MS	0	1.00	221	44,880	45,101	1.00	1	44,880	44,881		(220)	-0.5%	
METCO ACADEMIC ADVISOR-HS	104,258	1.00	221	44,880	45,101	1.00	1	46,002	46,003		902	2.0%	
METCO ACADEMIC ADVISOR-ELEM	0	1.00	1	56,000	56,001		0		0	(1.00)	(56,001)	-100.0%	METCO role redefined, see row below.
METCO ADMIN + FAMILY COORDINATOR	0		0		0	1.00	1	46,002	46,003	1.00	46,003	100.0%	METCO role redefined, see row above.
METCO BUS MONITOR PER DIEM - ELEM	1,563		1	20,000	20,001		1	20,000	20,001		0	0.0%	Bus monitor stipend.
MATERIALS MANAGER	8,648	0.45	10,686		10,686	0.45	10,686		10,686		0	0.0%	
Other Salaries	242,632	7.62	138,093	165,760	303,853	7.94	151,279	156,884	308,163	0.32	4,310	1.4%	
SUBSCRIPTIONS/LICENSES	135,555		86,324		86,324		111,324	45,000	156,324		70,000	81.1%	Rising costs in subscriptions.
PROFESSIONAL DEVELOPMENT PROVIDERS	90,834		26,000	34,968	60,968		31,000	16,733	47,733		(13,235)	-21.7%	METCO Grant reduction 18K, +5K staff PD.
POWERSCHOOL SUITE	22,545		23,000		23,000		23,000		23,000		0	0.0%	
TEACHERS INSTITUTE	3,695		13,510		13,510		13,510		13,510		0	0.0%	
TEC ASSESSMENT	11,786		13,000		13,000		13,000		13,000		0	0.0%	
Contracted Services Subtotal	271,464		161,834	34,968	196,802		191,834	61,733	253,567		56,765	28.8%	
LIT/MATH/SCIENCE ELEM PROGRAM SUPPLIES	33,588		48,163		48,163		48,163		48,163		0	0.0%	
SUPPLIES AND MATERIALS	25,136		2,850	9,200	12,050		42,850	49,200	92,050		80,000	663.9%	METCO Grant.
Supplies Subtotal	58,724		51,013	9,200	60,213		91,013	49,200	140,213		80,000	132.9%	
CURRICULUM ALIGNMENT	20,477		62,091		62,091		62,091		62,091		0	0.0%	
TUITION REIMBURSEMENT	31,393		60,000		60,000		60,000		60,000		0	0.0%	
STAFF DEVELOPMENT EXPENSES	9,293		7,000		7,000		7,000		7,000		0	0.0%	
CONFERENCES & MEETINGS	11,724		2,675	5,000	7,675		2,675	5,000	7,675		0	0.0%	
DUES AND MEMBERSHIPS	894		1,950		1,950		1,950		1,950		0	0.0%	
Other Expenses Subtotal	74,108		133,716	5,000	138,716		133,716	5,000	138,716		0	0.0%	
DEPARTMENT TOTALS	2,618,398	27.6	2,533,328	461,504	2,994,832	28.8	2,776,746	582,563	3,359,309	1.2	364,477	12.2%	

500 FACILITIES & MAINTENANCE

Description	FY22	FY23				FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
DIRECTOR OF FACILITIES	136,582	1.00	124,538		124,538	1.00	127,029		127,029		2,491	2.0%
ASST TO DIRECTOR OF FACILITIES	105,083	1.00	92,001		92,001	1.00	81,600		81,600		(10,401)	-11.3%
DIRECTOR OF SAFETY & SECURITY	9,600	0.40	40,000		40,000	0.40	40,800		40,800		800	2.0%
Professional Salaries Subtotal	251,265	2.40	256,539	0	256,539	2.40	249,429	0	249,429	0.00	(7,110)	-2.8%
SECRETARY	0	0.50	32,500		32,500	0.50	34,060		34,060		1,560	4.8%
Clerical Salaries Subtotal	0	0.50	32,500	0	32,500	0.50	34,060	0	34,060	0.00	1,560	4.8%
CUSTODIANS-ELEMENTARY	1,334,576	27.00	1,369,101	96,000	1,465,101	27.00	1,431,324	96,000	1,527,324		62,223	4.2%
CUSTODIAL OT	154,141		87,200		87,200		103,097		103,097		15,897	18.2%
CUST. CONTRACTUAL PROF DEV	14,500		8,000		8,000		17,000		17,000		9,000	112.5%
CAR ALLOWANCE	3,950		2,400		2,400		2,400		2,400		0	0.0%
GROUPS	117,518	2.00	123,283		123,283	2.00	133,516		133,516		10,233	8.3%
GROUPS OT	10,326		19,919		19,919		23,419		23,419		3,500	17.6%
MAINTENANCE-MS	0	0.50	36,861		36,861	0.50	38,907		38,907		2,046	5.6%
MAINTENANCE-HS	147,014	1.00	73,721		73,721	3.00	295,266		295,266	2.00	221,545	300.5%
MAINTENANCE-ELEMENTARY	0	0.50	36,861		36,861	0.50	38,907		38,907		2,046	5.6%
MAINTENANCE OT	12,975		6,200		6,200		7,200		7,200		1,000	16.1%
Other Salaries	1,823,534	31.00	1,763,546	96,000	1,859,546	33.00	2,091,036	96,000	2,187,036	2.00	327,490	17.6%
BUILDING MAINTENANCE	715,233		480,634		480,634		395,634		395,634		(85,000)	-17.7%
EQUIPMENT MAINTENANCE/CONTRACT	242,961		96,500		96,500		76,500		76,500		(20,000)	-20.7%
ROOF MAINTENANCE AND SURVEY	77,218		15,000		15,000		15,000		15,000		0	0.0%
ALARM MONITORING, MAINT AND SECURITY	32,092		25,000		25,000		20,000		20,000		(5,000)	-20.0%
ELEVATOR SERVICE/TESTING	37,681		22,000		22,000		22,000		22,000		0	0.0%
PEST CONTROL	9,853		8,000		8,000		8,000		8,000		0	0.0%
VEHICLE MAINTENANCE	11,166		12,000		12,000		12,000		12,000		0	0.0%
TELEPHONE MAINTENANCE	19,887		20,000		20,000		20,000		20,000		0	0.0%
MOP SERVICE AND UNIFORMS	3,600		7,000		7,000		7,000		7,000		0	0.0%
Contracted Services Subtotal	1,222,049		686,134	0	686,134		576,134	0	576,134		(110,000)	-16.0%
FUEL-DEERFIELD	19,370		18,000		18,000		23,573		23,573		5,573	31.0%
FUEL-DOWNEY	35,684		20,000		20,000		26,192		26,192		6,192	31.0%
FUEL-HANLON	34,377		20,000	7,500	27,500		26,192	7,500	33,692		6,192	22.5%
FUEL-MARTHA JONES	31,143		25,000		25,000		32,740		32,740		7,740	31.0%
FUEL-SHEEHAN	49,625		45,000		45,000		58,932		58,932		13,932	31.0%
FUEL-MIDDLE SCHOOL	62,532		50,000		50,000		65,480		65,480		15,480	31.0%
FUEL-HIGH SCHOOL	149,967		145,000		145,000		189,892		189,892		44,892	31.0%
ELECTRICITY-DEERFIELD	29,253		26,000		26,000		26,520		26,520		520	2.0%
ELECTRICITY-DOWNEY	74,539		62,400		62,400		63,648		63,648		1,248	2.0%
ELECTRICITY-HANLON	25,914		24,561	7,500	32,061		25,053	7,500	32,552		492	1.5%
ELECTRICITY-MARTHA JONES	26,039		26,000		26,000		26,520		26,520		520	2.0%
ELECTRICITY-SHEEHAN	56,295		52,000		52,000		53,040		53,040		1,040	2.0%
ELECTRICITY-MIDDLE SCHOOL	117,329		98,800		98,800		100,776		100,776		1,976	2.0%
ELECTRICITY-HIGH SCHOOL	260,229		319,240	49,000	368,240		300,625	74,000	374,625		6,385	1.7%
WATER-DEERFIELD	8,213		10,140		10,140		10,140		10,140		0	0.0%
WATER-DOWNEY	7,905		10,673		10,673		10,673		10,673		0	0.0%
WATER-HANLON	4,999		13,162		13,162		13,162		13,162		0	0.0%
WATER-MARTHA JONES	6,358		4,465		4,465		4,465		4,465		0	0.0%
WATER-SHEEHAN	19,533		33,904		33,904		33,904		33,904		0	0.0%
WATER-MIDDLE SCHOOL	36,367		48,560		48,560		48,560		48,560		0	0.0%
WATER-HIGH SCHOOL	38,989		52,095		52,095		52,095		52,095		0	0.0%
TELEPHONE	95,912		95,000	15,000	110,000		95,000	15,000	110,000		0	0.0%
PLAYGROUND MAINTENANCE/SUPPLIES	50,711		16,000		16,000		16,000		16,000		0	0.0%
SUPPLIES AND MATERIALS	81,868		130,000		130,000		134,000		134,000		4,000	3.1%
GROUPS SUPPLIES	37,631		55,000		55,000		55,000		55,000		0	0.0%
Supplies Subtotal	1,378,877		1,401,000	79,000	1,480,000		1,492,182	104,000	1,596,180		116,182	7.9%

Notes

FY23 Electrician per S.C. FY24 HVAC position.

Reductions to fund HVAC position.

100K fuel increase.

12.1K electric increase.

Period products.

500 FACILITIES & MAINTENANCE

Description	FY22		FY23			FY24			FTE Change	All Funds Change	All Funds Change as %	Notes
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
FF&E SUPPLEMENTAL	53,956		55,151		55,151		55,151		55,151		0	0.0%
SMALL EQUIPMENT AND TOOLS	4,631		25,000		25,000		25,000		25,000		0	0.0%
DUES & MEMBERSHIPS	325		550		550		550		550		0	0.0%
OTHER EXPENSES	458		1,500		1,500		1,500		1,500		0	0.0%
CONFERENCES & MEETINGS	49		1,000		1,000		1,000		1,000		0	0.0%
Other Expenses Subtotal	64,520		83,201	0	83,201		83,201	0	83,201		0	0.0%
DEPARTMENT TOTALS	4,740,246	33.9	4,222,920	175,000	4,397,920	35.9	4,526,042	200,000	4,726,040	2.0	328,122	7.5%

550 TRANSPORTATION

Description	FY22		FY23				FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22	Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
REGULAR TRANSPORTATION	1,376,984			1,066,680	450,507	1,517,186		1,068,508	573,590	1,642,098		124,912	8.2%
LATE BUSES	0			28,800		28,800		40,825		40,825		12,025	41.8%
INTER SCHOOL TRANSPORTATION	1,325			8,640		8,640		9,245		9,245		605	7.0%
Contracted Services Subtotal	1,378,309			1,104,120	450,507	1,554,626		1,118,578	573,590	1,692,168		137,542	8.8%
DEPARTMENT TOTALS	1,378,309		0.0	1,104,120	450,507	1,554,626	0.0	1,118,578	573,590	1,692,168	0.0	137,542	8.8%

Notes

137K contractual increase, offset adjustment.

600 OTHER EXPENSES

Description	FY22	FY23				FY24				FTE Change	All Funds Change	All Funds Change as %
	FY22 Actuals	FY23 FTE	FY23 Voted Town	FY23 Offset & Grants	FY23 All Funds Current	FY24 FTE	FY24 Town Request	FY24 Offset & Grants	FY24 All Funds Proposed			
VACATION BUYBACK	95,036		82,000		82,000		84,000		84,000		2,000	2.4%
SICK LEAVE BUYBACK	14,013		40,000		40,000		40,000		40,000		0	0.0%
SEPARATION COSTS - PROFESSIONAL	22,004		45,000		45,000		47,000		47,000		2,000	4.4%
Professional Salaries Subtotal	216,718	0.00	167,000	0	167,000	0.00	171,000	0	171,000	0.00	4,000	2.4%
COLLECTIVE BARGAINING (SALARY RESERVE)	0		989,513		989,513		143,557		143,557		(845,956)	-85.5%
CLERICAL OVERTIME	0		10,000		10,000		10,500		10,500		500	5.0%
CLERICAL CONTRACTUAL PROF DEV	2,450		2,400		2,400		7,900		7,900		5,500	229.2%
CLERICAL SUBSTITUTES	133		4,000		4,000		4,000		4,000		0	0.0%
SEPARATION COSTS - CLERICAL	25,973		8,000		8,000		8,500		8,500		500	6.3%
Clerical Salaries Subtotal	28,556	0.00	1,013,913	0	1,013,913	0.00	174,457	0	174,457	0.00	(839,456)	-82.8%
LONG TERM SUBSTITUTES	226,329		60,000		60,000		60,000		60,000		0	0.0%
SHORT TERM SUBSTITUTES	12,793		71,320		71,320		76,920		76,920		5,600	7.9%
AIDE SUBSTITUTES	0		23,000		23,000		27,300		27,300		4,300	18.7%
SEPARATION COSTS	8,166		25,000		25,000		26,000		26,000		1,000	4.0%
BUILDING BASED SUBSTITUTES	170,100	9.00	213,747		213,747	9.00	248,230		248,230		34,483	16.1%
Other Salaries	417,387	9.00	393,067	0	393,067	9.00	438,450	0	438,450	0.00	45,383	11.5%
CONSULTING SERVICES	53,640		58,000		58,000		58,000		58,000		0	0.0%
EQUIPMENT MAINTENANCE CONTRACT	0		9,290		9,290		9,290		9,290		0	0.0%
SEPARATION COSTS - OTHER	0		2,000		2,000		2,000		2,000		0	0.0%
Contracted Services Subtotal	53,640		69,290	0	69,290		69,290	0	69,290		0	0.0%
DEPARTMENT TOTALS	716,301	9.0	1,643,270	0	1,643,270	9.0	853,197	0	853,197	0.0	(790,073)	-48.1%

Notes

ABA, Cafeteria, and other contracts.

Steps and turnover.