

School Department	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 1/31/2023 Expenditures	FY 2024 School Requested	FY 2024 School Revised 2/28/2023	FY 2024 Town Manager Recommended
General Education						
Instructional Teachers	11,885,786	11,776,360	5,008,860	12,122,923	12,134,431	12,122,923
Substitute Teachers	173,390	230,914	129,277	191,190	191,190	191,190
Instructional Paraprofessionals	235,168	327,677	136,008	333,455	333,455	333,455
Pupil-Use Technology	544,714	503,574	309,061	394,492	394,492	394,492
Instruction Materials	299,809	246,040	199,044	257,782	257,782	257,782
Guidance	687,529	688,544	296,625	700,979	700,979	700,979
Library & Media	389,126	331,960	157,159	365,993	365,993	365,993
Student Services Instr. Related	83,605	84,566	60,506	85,366	85,366	85,366
Student Health & Services	441,446	443,464	190,926	451,616	451,616	451,616
Curriculum Development	115,301	117,527	66,152	119,347	119,347	119,347
In-Service Staff Development & Support	202,360	206,677	49,080	217,819	217,819	217,819
Program Management	179,232	182,075	87,045	184,671	184,671	184,671
Academic Student Assessment	10,518	10,518	(20,045)	32,055	32,055	32,055
Transportation	1,684,794	1,777,827	712,573	2,155,478	2,155,478	2,155,478
Food Service	-	-	-	-	-	-
Safety	89,039	100,536	42,046	110,854	110,854	110,854
Building Upkeep & Maintenance	2,964,521	2,965,850	1,574,547	3,073,287	3,058,287	3,073,287
Data Processing	261,735	242,352	116,401	254,483	254,483	254,483
Business Operations	371,655	388,646	226,465	436,814	438,429	436,814
School Construction	-	2,685	11,203	-	-	-
Public, Parochial, Private & Charter School	279,185	266,182	123,983	314,177	314,177	314,177
Retiree Benefits and Other	47,500	66,096	21,096	61,200	58,746	61,200
Principals and Assistant Principals	963,815	963,566	477,533	1,094,998	1,094,998	1,094,998
School Office	322,874	322,948	140,782	340,533	340,533	340,533
Deputies, Senior Admin, Researchers & Program Evaluators	15,315	15,315	-	10,958	10,958	10,958
Superintendent and School Board	286,018	282,701	182,308	257,446	257,446	257,446
Legal	27,000	39,262	16,049	35,000	35,000	35,000
TOTAL GENERAL EDUCATION	22,561,435	22,583,862	10,314,684	23,602,916	23,598,585	23,602,916
SPECIAL EDUCATION						
Instructional Teachers	3,174,963	3,049,440	1,323,545	3,279,831	3,338,731	3,279,831
Substitute Teachers	-	15,000	19,077	-	-	-
Instructional Paraprofessionals	1,311,597	1,300,553	553,374	1,340,640	1,340,640	1,340,640
Pupil-Use Technology	10,075	5,982	3,569	24,974	24,974	24,974
Instructional Materials	21,170	37,647	22,122	37,467	37,467	37,467
Student Services Instr. Related	-	2,054	1,619	3,998	3,998	3,998
Academic Interventions	-	-	-	-	-	-
Student Health and Services	89,502	46,040	5,450	131,379	131,379	131,379
Curriculum Development	3,000	3,000	3,000	3,000	3,000	3,000
In-Service, Staff Development and Support	227,244	184,745	58,330	178,240	178,240	178,240
Program Management	496,025	453,889	220,864	660,440	660,440	660,440
Therapists, Psychologists, Evaluators, Personal Attendants & Social Workers	1,623,552	1,664,312	688,128	1,950,830	1,982,115	1,950,830
Academic Student Assessment	16,609	17,190	11,587	21,857	21,857	21,857
Transportation	224,522	151,255	56,666	188,386	188,386	188,386
Safety	-	-	-	-	-	-
Building Upkeep & Maintenance	-	-	-	-	-	-
Public, Parochial, Private and Charter School	733,524	827,173	418,615	1,012,619	1,012,619	1,012,619
TOTAL SPECIAL EDUCATION	7,931,783	7,758,280	3,385,946	8,833,661	8,923,846	8,833,661
VOCATIONAL & TECHNICAL EDUCATION PROGRAMS						
Instructional Teachers	418,360	418,360	185,790	438,361	438,361	438,361
Pupil-Use Technology	2,400	2,400	811	1,200	1,200	1,200
Instructional Materials	1,500	1,500	-	1,500	1,500	1,500
Guidance	-	-	-	-	-	-
In-Service, Staff Development and Support	4,200	5,006	-	4,200	4,200	4,200
Program Management	-	-	-	-	-	-
Public, Parochial, Private and Charter Schools	689,523	701,240	287,323	611,767	611,767	611,767
TOTAL VOCATIONAL & TECHNICAL EDUCATION PROGRAMS	1,115,983	1,128,506	473,924	1,057,028	1,057,028	1,057,028
BI-LINGUAL/ESL EDUCATION						
Instructional Teachers	91,066	91,066	38,460	92,552	92,552	92,552
Instructional Materials	-	-	-	-	-	-
Student Services Instr. Related	-	-	-	-	-	-
In-Service, Staff Development and Support	750	893	-	750	750	750
Therapists, Psychologists, Evaluators, Personal Attendants & Social Workers	2,700	1,968	-	1,150	1,150	1,150
TOTAL BI-LINGUAL/ESL EDUCATION	94,516	93,927	38,460	94,452	94,452	94,452
NON-PUBLIC SCHOOL PROGRAMS						
Public, Parochial, Private and Charter School	47,361	74,806	20,325	51,452	51,452	51,452
TOTAL NON-PUBLIC SCHOOL PROGRAMS	47,361	74,806	20,325	51,452	51,452	51,452
SUMMER SCHOOL PROGRAM						
Summer School Program	11,800	7,200	44,581	55,941	55,941	55,941
TOTAL SUMMER SCHOOL PROGRAM	11,800	7,200	44,581	55,941	55,941	55,941
AFTER SCHOOL PROGRAM						
After School Program	4,800	4,800	-	4,896	4,896	4,896
TOTAL AFTER SCHOOL PROGRAM	4,800	4,800	-	4,896	4,896	4,896

School Department	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 1/31/2023 Expenditures	FY 2024 School Requested	FY 2024 School Revised 2/28/2023	FY 2024 Town Manager Recommended
CO-CURRICULAR & ATHLETICS						
Co-Curricular & Athletics	465,891	475,161	209,773	528,137	528,137	528,137
TOTAL CO-CURRICULAR & ATHLETICS	465,891	475,161	209,773	528,137	528,137	528,137
BENEFITS						
Life Insurance	63,849	64,205	29,272	83,401	84,046	83,401
Vision Benefits	27,562	28,598	12,198	29,226	28,800	29,226
HRA Insurance		4,194	4,194	-	-	-
Admin. Supplemental Benefit Plan	45,023	40,353	-	48,000	48,000	48,000
Medical Buy Back Payments	132,055	135,798	68,503	136,806	132,384	136,806
Maint./Custodial Legal Dues	5,616	5,616	2,370	-	5,700	-
Health Insurance Premium	3,570,388	3,501,704	1,513,333	3,909,232	3,801,489	3,909,232
Retiree Insurance Premiums	156,982	156,982	112,528	248,827	257,964	248,827
Dental Buy Back Payments	1,850	1,950	1,371	2,300	2,300	2,300
Dental Insurance Premium	215,856	207,949	81,369	216,413	207,958	216,413
Teachers Retirement - Defined Benefit	2,953,676	2,911,691	929,271	3,048,619	3,064,139	3,048,619
Survivor's Benefits	26,801	26,579	26,307	26,973	27,203	26,973
Municipal Retirement - Defined Benefit	420,793	423,370	161,678	395,265	395,265	395,265
Teachers Retirement - Defined Contribution	484,380	479,054	154,022	510,093	512,776	510,093
Municipal Retirement - Defined Contribution	43,061	43,315	16,022	45,672	45,672	45,672
FICA	288,956	294,567	140,908	307,572	308,172	307,572
Medicare	358,416	355,051	152,120	367,032	368,673	367,032
Unemployment Compensation	28,364	28,000	7,025	28,000	27,036	28,000
Workers Compensation	80,172	83,243	62,487	87,405	87,405	87,405
Tuition Reimbursement	728	728	-	-	-	-
Employee Assistance Program	-	-	-	-	-	-
TOTAL BENEFITS	8,904,528	8,792,947	3,474,978	9,490,836	9,404,982	9,490,836
ENGLISH LEARNERS CATEGORICAL STATE FUNDED						
Instructional Materials	-			-	-	-
TOTAL ENGLISH LEARNERS CATEGORICAL STATE FUNDED	-	-	-	-	-	-
CAPITAL FUND						
Instructional Materials	3,500	3,500		1,500	1,500	1,500
Capital Projects	-	-		-	-	-
TOTAL CAPITAL FUND	3,500	3,500	-	1,500	1,500	1,500
CAPITAL TECHNOLOGY FUND						
School Office	21,251	23,505	16,311	22,756	22,756	22,756
Superintendent and School Board	61,952	63,354	54,287	66,870	66,870	66,870
Pupil-Use Technology	-					
TOTAL CAPITAL TECHNOLOGY FUND	83,203	86,859	70,598	89,626	89,626	89,626
APPROPRIATION FROM FUND BALANCE						
Appropriation From Fund Balance	-	2,049,417		-	-	-
TOTAL APPROPRIATION FROM FUND BALANCE	-	2,049,417	-	-	-	-
AUDIT/BUDGET APPROPRIATION						
Audit/Budget Appropriation	-			-	-	(663,140)
TOTAL AUDIT/BUDGET APPROPRIATION	-	-	-	-	-	(663,140)
TOTAL SCHOOL DEPARTMENT	41,224,800	43,059,265	18,033,269	43,810,445	43,810,445	43,147,305
Anticipated Revenues: State Aid	(7,460,599)	(7,217,660)	(4,018,975)	(8,742,214)	(8,742,214)	(8,742,214)
Anticipated Revenues: Local	(607,179)	(637,425)	(171,982)	(586,548)	(586,548)	(586,548)
TOWN APPROPRIATION:	33,157,022	35,204,180	13,842,312	34,481,683	34,481,683	33,818,543
					6.3%	4.7%
BUDGET SUMMARY						
General Education	22,561,435	22,583,862	10,314,684	23,602,916	23,598,585	23,602,916
Special Education	7,931,783	7,758,280	3,385,946	8,833,661	8,923,846	8,833,661
Vocational & Technical Education Programs	1,115,983	1,128,506	473,924	1,057,028	1,057,028	1,057,028
Bi-Lingual/Esl Education	94,516	93,927	38,460	94,452	94,452	94,452
Non-Public School Programs	47,361	74,806	20,325	51,452	51,452	51,452
Summer School Program	11,800	7,200	44,581	55,941	55,941	55,941
After School Program	4,800	4,800	0	4,896	4,896	4,896
Co-Curricular & Athletics	465,891	475,161	209,773	528,137	528,137	528,137
Benefits	8,904,528	8,792,947	3,474,978	9,490,836	9,404,982	9,490,836
English Learners Categorical State Funded	0	0	0	0	0	0
Capital Fund	3,500	3,500	0	1,500	1,500	1,500
Capital Technology Fund	83,203	86,859	70,598	89,626	89,626	89,626
TOTAL OPERATING	41,224,800	41,009,848	18,033,269	43,810,445	43,810,445	43,810,445
Appropriation from Fund Balance	-	2,049,417	-	-	-	-
TOTAL SCHOOL DEPARTMENT	41,224,800	43,059,265	18,033,269	43,810,445	43,810,445	43,810,445

School Department	FY 2024 TM Budget		Requested to Revised	Change FY2023		Imputed Forecasted Amount
	Vs.			Amend to Adopt Dif	Percent Change	
	FY 2023 Amended Budget					
	\$ Change	% Change				
General Education						
Instructional Teachers	346,563	2.92%	11,508	(109,426)	-0.9%	10,017,720
Substitute Teachers	(39,724)	-22.91%		57,524	33.2%	258,554
Instructional Paraprofessionals	5,778	2.46%		92,509	39.3%	272,016
Pupil-Use Technology	(109,082)	-20.03%		(41,140)	-7.6%	618,122
Instruction Materials	11,742	3.92%		(53,769)	-17.9%	398,088
Guidance	12,435	1.81%		1,015	0.1%	593,250
Library & Media	34,033	8.75%		(57,166)	-14.7%	314,318
Student Services Instr. Related	800	0.96%		961	1.1%	121,012
Student Health & Services	8,152	1.85%		2,018	0.5%	381,852
Curriculum Development	1,820	1.58%		2,226	1.9%	132,304
In-Service Staff Development & Support	11,142	5.51%		4,317	2.1%	98,160
Program Management	2,596	1.45%		2,843	1.6%	174,090
Academic Student Assessment	21,537	204.76%		-	0.0%	(40,090)
Transportation	377,651	22.42%		93,033	5.5%	1,425,146
Food Service	-	-		-	-	-
Safety	10,318	11.59%		11,497	12.9%	84,092
Building Upkeep & Maintenance	107,437	3.62%	(15,000)	1,329	0.0%	3,149,094
Data Processing	12,131	4.63%		(19,383)	-7.4%	232,802
Business Operations	48,168	12.96%	1,615	16,991	4.6%	452,930
School Construction	(2,685)	-		2,685	-	22,406
Public, Parochial, Private & Charter School	47,995	17.19%		(13,003)	-4.7%	247,966
Retiree Benefits and Other	(4,896)	-10.31%	(2,454)	18,596	39.1%	42,192
Principals and Assistant Principals	131,432	13.64%		(249)	0.0%	955,066
School Office	17,585	5.45%		74	0.0%	281,564
Deputies, Senior Admin, Researchers & Program Evaluators	(4,357)	-28.45%		-	0.0%	-
Superintendent and School Board	(25,255)	-8.83%		(3,317)	-1.2%	364,616
Legal	(4,262)	-15.79%		12,262	45.4%	32,098
TOTAL GENERAL EDUCATION	1,019,054	4.52%	(4,331)	22,427	0.1%	20,629,368
SPECIAL EDUCATION						
Instructional Teachers	230,391	7.26%	58,900	(125,523)	-4.0%	2,647,090
Substitute Teachers	(15,000)	-		15,000	-	38,154
Instructional Paraprofessionals	40,087	3.06%		(11,044)	-0.8%	1,106,748
Pupil-Use Technology	18,992	188.51%		(4,093)	-40.6%	7,138
Instructional Materials	(180)	-0.85%		16,477	77.8%	44,244
Student Services Instr. Related	-	-		2,054	-	3,238
Academic Interventions	-	-		-	-	-
Student Health and Services	85,339	95.35%		(43,462)	-48.6%	10,900
Curriculum Development	-	0.00%		-	0.0%	6,000
In-Service, Staff Development and Support	(6,505)	-2.86%		(42,499)	-18.7%	116,660
Program Management	206,551	41.64%		(42,136)	-8.5%	441,728
Therapists, Psychologists, Evaluators, Personal Attendants & Social Workers	286,518	17.65%	31,285	40,760	2.5%	1,376,256
Academic Student Assessment	4,667	28.10%		581	3.5%	23,174
Transportation	37,131	16.54%		(73,267)	-32.6%	113,332
Safety	-	-		-	-	-
Building Upkeep & Maintenance	-	-		-	-	-
Public, Parochial, Private and Charter School	185,446	25.28%		93,649	12.8%	837,230
TOTAL SPECIAL EDUCATION	1,075,381	13.56%	90,185	(173,503)	-2.2%	6,771,892
VOCATIONAL & TECHNICAL EDUCATION PROGRAMS						
Instructional Teachers	20,001	4.78%		-	0.0%	371,580
Pupil-Use Technology	(1,200)	-50.00%		-	0.0%	1,622
Instructional Materials	-	0.00%		-	0.0%	-
Guidance	-	-		-	-	-
In-Service, Staff Development and Support	(806)	-19.19%		806	19.2%	-
Program Management	-	-		-	-	-
Public, Parochial, Private and Charter Schools	(89,473)	-12.98%		11,717	1.7%	574,646
TOTAL VOCATIONAL & TECHNICAL EDUCATION PROGRAMS	(71,478)	-6.40%		12,523	1.1%	947,848
BI-LINGUAL/ESL EDUCATION						
Instructional Teachers	1,486	1.63%		-	0.0%	76,920
Instructional Materials	-	-		-	-	-
Student Services Instr. Related	-	-		-	-	-
In-Service, Staff Development and Support	(143)	-19.07%		143	19.1%	-
Therapists, Psychologists, Evaluators, Personal Attendants & Social Workers	(818)	-30.30%		(732)	-27.1%	-
TOTAL BI-LINGUAL/ESL EDUCATION	525	0.56%		(589)	-0.6%	76,920
NON-PUBLIC SCHOOL PROGRAMS						
Public, Parochial, Private and Charter School	188,386	397.77%		27,445	57.9%	40,650
TOTAL NON-PUBLIC SCHOOL PROGRAMS	-	188,386 397.77%		27,445	57.9%	40,650
SUMMER SCHOOL PROGRAM						
Summer School Program	48,741	413.06%		(4,600)	-39.0%	89,162
TOTAL SUMMER SCHOOL PROGRAM	48,741	413.06%		(4,600)	-39.0%	89,162
AFTER SCHOOL PROGRAM						
After School Program	96	2.00%		-	0.0%	-
TOTAL AFTER SCHOOL PROGRAM	96	2.00%		-	0.0%	-

School Department	FY 2024 TM Budget Vs.		Requested to Revised	Change FY2023		Imputed Forecasted Amount
	FY 2023 Amended Budget			Amend to Adopt Dif	Percent Change	
	\$ Change	% Change				
CO-CURRICULAR & ATHLETICS				-		-
Co-Curricular & Athletics	52,976	11.37%		9,270	2.0%	419,546
TOTAL CO-CURRICULAR & ATHLETICS	52,976	11.37%		9,270	2.0%	419,546
BENEFITS				-		-
Life Insurance	19,196	30.06%	645	356	0.6%	58,544
Vision Benefits	628	2.28%	(426)	1,036	3.8%	24,396
HRA Insurance	(4,194)			4,194		8,388
Admin. Supplemental Benefit Plan	7,647	16.98%		(4,670)	-10.4%	-
Medical Buy Back Payments	1,008	0.76%	(4,422)	3,743	2.8%	137,006
Maint./Custodial Legal Dues	(5,616)	-100.00%	5,700	-	0.0%	4,740
Health Insurance Premium	407,528	11.41%	(107,743)	(68,684)	-1.9%	3,026,666
Retiree Insurance Premiums	91,845	58.51%	9,137	-	0.0%	225,056
Dental Buy Back Payments	350	18.92%		100	5.4%	2,742
Dental Insurance Premium	8,464	3.92%	(8,455)	(7,907)	-3.7%	162,738
Teachers Retirement - Defined Benefit	136,928	4.64%	15,520	(41,985)	-1.4%	1,858,542
Survivor's Benefits	394	1.47%	230	(222)	-0.8%	52,614
Municipal Retirement - Defined Benefit	(28,105)	-6.68%		2,577	0.6%	323,356
Teachers Retirement - Defined Contribution	31,039	6.41%	2,683	(5,326)	-1.1%	308,044
Municipal Retirement - Defined Contribution	2,357	5.47%		254	0.6%	32,044
FICA	13,005	4.50%	600	5,611	1.9%	281,816
Medicare	11,981	3.34%	1,641	(3,365)	-0.9%	304,240
Unemployment Compensation	-	0.00%	(964)	(364)	-1.3%	14,050
Workers Compensation	4,162	5.19%		3,071	3.8%	124,974
Tuition Reimbursement	(728)	-100.00%		-	0.0%	-
Employee Assistance Program	-			-		-
TOTAL BENEFITS	697,889	7.84%	(85,854)	(111,581)	-1.3%	6,949,956
ENGLISH LEARNERS CATEGORICAL STATE FUNDED				-		-
Instructional Materials	-			-		-
TOTAL ENGLISH LEARNERS CATEGORICAL STATE FUNDED	-			-		-
CAPITAL FUND				-		-
Instructional Materials	(2,000)	-57.14%		-	0.0%	-
Capital Projects	-			-		-
TOTAL CAPITAL FUND	(2,000)	-57.14%		-	0.0%	-
CAPITAL TECHNOLOGY FUND				-		-
School Office	(749)	-3.52%		2,254	10.6%	32,622
Superintendent and School Board	3,516	5.68%		1,402	2.3%	108,574
Pupil-Use Technology	-			-		-
TOTAL CAPITAL TECHNOLOGY FUND	-	2,767 3.33%		3,656	4.4%	141,196
APPROPRIATION FROM FUND BALANCE				-		-
Appropriation From Fund Balance	(2,049,417)			2,049,417		-
TOTAL APPROPRIATION FROM FUND BALANCE	(2,049,417)			2,049,417		-
AUDIT/BUDGET APPROPRIATION				-		-
Audit/Budget Appropriation	(663,140)			-		-
TOTAL AUDIT/BUDGET APPROPRIATION	(663,140)			-		-
				-		-
				-		-
TOTAL SCHOOL DEPARTMENT	88,040	0.21%		1,834,465	4.4%	36,066,538
				-		-
Anticipated Revenues: State Aid	(1,524,554)	20.43%		242,939	-3.3%	(8,037,950)
Anticipated Revenues: Local	50,877	-8.38%		(30,246)	5.0%	(343,964)
TOWN APPROPRIATION:	(1,385,637)	-4.18%		2,047,158	6.2%	27,684,624
			0			
BUDGET SUMMARY						
General Education				22,427	0.1%	
Special Education				(173,503)	-2.2%	
Vocational & Technical Education Programs				12,523	1.1%	
Bi-Lingual/Esl Education				(589)	-0.6%	
Non-Public School Programs				27,445	57.9%	
Summer School Program				(4,600)	-39.0%	
After School Program				0	0.0%	
Co-Curricular & Athletics				9,270	2.0%	
Benefits				(111,581)	-1.3%	
English Learners Categorical State Funded				0		
Capital Fund				0	0.0%	
Capital Technology Fund				3,656	4.4%	
TOTAL OPERATING				(214,952)	-0.5%	
Appropriation from Fund Balance				2,049,417		
TOTAL SCHOOL DEPARTMENT				1,834,465	4.4%	

School Department	Full Year	Change Requested Difference		Rev to TM Difference		FY23 Amend to FY24 Rev	
	Anticipated +/-	Rev-Req	Percent	Rev-Req	Percent	Difference	Percent
General Education							
Instructional Teachers	1,758,640	11,508	0.1%	(11,508)	-0.1%	358,071	3.0%
Substitute Teachers	(27,640)	-	0.0%	-	0.0%	(39,724)	-17.2%
Instructional Paraprofessionals	55,661	-	0.0%	-	0.0%	5,778	1.8%
Pupil-Use Technology	(114,548)	-	0.0%	-	0.0%	(109,082)	-21.7%
Instruction Materials	(152,048)	-	0.0%	-	0.0%	11,742	4.8%
Guidance	95,294	-	0.0%	-	0.0%	12,435	1.8%
Library & Media	17,642	-	0.0%	-	0.0%	34,033	10.3%
Student Services Instr. Related	(36,446)	-	0.0%	-	0.0%	800	0.9%
Student Health & Services	61,612	-	0.0%	-	0.0%	8,152	1.8%
Curriculum Development	(14,777)	-	0.0%	-	0.0%	1,820	1.5%
In-Service Staff Development & Support	108,517	-	0.0%	-	0.0%	11,142	5.4%
Program Management	7,985	-	0.0%	-	0.0%	2,596	1.4%
Academic Student Assessment	50,608	-	0.0%	-	0.0%	21,537	204.8%
Transportation	352,681	-	0.0%	-	0.0%	377,651	21.2%
Food Service	-	-	-	-	-	-	-
Safety	16,444	-	0.0%	-	0.0%	10,318	10.3%
Building Upkeep & Maintenance	(183,244)	(15,000)	-0.5%	15,000	0.5%	92,437	3.1%
Data Processing	9,550	-	0.0%	-	0.0%	12,131	5.0%
Business Operations	(64,284)	1,615	0.4%	(1,615)	-0.4%	49,783	12.8%
School Construction	(19,721)	-	-	-	-	(2,685)	-100.0%
Public, Parochial, Private & Charter School	18,216	-	0.0%	-	0.0%	47,995	18.0%
Retiree Benefits and Other	23,904	(2,454)	-4.0%	2,454	4.0%	(7,350)	-11.1%
Principals and Assistant Principals	8,500	-	0.0%	-	0.0%	131,432	13.6%
School Office	41,384	-	0.0%	-	0.0%	17,585	5.4%
Deputies, Senior Admin, Researchers & Program Evaluators	15,315	-	0.0%	-	0.0%	(4,357)	-28.4%
Superintendent and School Board	(81,915)	-	0.0%	-	0.0%	(25,255)	-8.9%
Legal	7,164	-	0.0%	-	0.0%	(4,262)	-10.9%
TOTAL GENERAL EDUCATION	1,954,494	(4,331)	0.0%	4,331	0.0%	1,014,723	4.5%
SPECIAL EDUCATION							
Instructional Teachers	402,350	58,900	1.8%	(58,900)	-1.8%	289,291	9.5%
Substitute Teachers	(23,154)	-	-	-	-	(15,000)	-100.0%
Instructional Paraprofessionals	193,805	-	0.0%	-	0.0%	40,087	3.1%
Pupil-Use Technology	(1,156)	-	0.0%	-	0.0%	18,992	317.5%
Instructional Materials	(6,597)	-	0.0%	-	0.0%	(180)	-0.5%
Student Services Instr. Related	(1,184)	-	0.0%	-	0.0%	1,944	94.6%
Academic Interventions	-	-	-	-	-	-	-
Student Health and Services	35,140	-	0.0%	-	0.0%	85,339	185.4%
Curriculum Development	(3,000)	-	0.0%	-	0.0%	-	0.0%
In-Service, Staff Development and Support	68,085	-	0.0%	-	0.0%	(6,505)	-3.5%
Program Management	12,161	-	0.0%	-	0.0%	206,551	45.5%
Therapists, Psychologists, Evaluators, Personal Attendants & Social Workers	288,056	31,285	1.6%	(31,285)	-1.6%	317,803	19.1%
Academic Student Assessment	(5,984)	-	0.0%	-	0.0%	4,667	27.1%
Transportation	37,923	-	0.0%	-	0.0%	37,131	24.5%
Safety	-	-	-	-	-	-	-
Building Upkeep & Maintenance	-	-	-	-	-	-	-
Public, Parochial, Private and Charter School	(10,057)	-	0.0%	-	0.0%	185,446	22.4%
TOTAL SPECIAL EDUCATION	986,388	90,185	1.0%	(90,185)	-1.0%	1,165,566	15.0%
VOCATIONAL & TECHNICAL EDUCATION PROGRAMS							
Instructional Teachers	46,780	-	0.0%	-	0.0%	20,001	4.8%
Pupil-Use Technology	778	-	0.0%	-	0.0%	(1,200)	-50.0%
Instructional Materials	1,500	-	0.0%	-	0.0%	-	0.0%
Guidance	-	-	-	-	-	-	-
In-Service, Staff Development and Support	5,006	-	0.0%	-	0.0%	(806)	-16.1%
Program Management	-	-	-	-	-	-	-
Public, Parochial, Private and Charter Schools	126,594	-	0.0%	-	0.0%	(89,473)	-12.8%
TOTAL VOCATIONAL & TECHNICAL EDUCATION PROGRAMS	180,658	-	0.0%	-	0.0%	(71,478)	-6.3%
BI-LINGUAL/ESL EDUCATION							
Instructional Teachers	14,146	-	0.0%	-	0.0%	1,486	1.6%
Instructional Materials	-	-	-	-	-	-	-
Student Services Instr. Related	-	-	-	-	-	-	-
In-Service, Staff Development and Support	893	-	0.0%	-	0.0%	(143)	-16.0%
Therapists, Psychologists, Evaluators, Personal Attendants & Social Workers	1,968	-	0.0%	-	0.0%	(818)	-41.6%
TOTAL BI-LINGUAL/ESL EDUCATION	17,007	-	0.0%	-	0.0%	525	0.6%
NON-PUBLIC SCHOOL PROGRAMS							
Public, Parochial, Private and Charter School	34,156	-	0.0%	-	0.0%	(23,354)	-31.2%
TOTAL NON-PUBLIC SCHOOL PROGRAMS	34,156	-	0.0%	-	0.0%	(23,354)	-31.2%
SUMMER SCHOOL PROGRAM							
Summer School Program	(81,962)	-	0.0%	-	0.0%	48,741	677.0%
TOTAL SUMMER SCHOOL PROGRAM	(81,962)	-	0.0%	-	0.0%	48,741	677.0%
AFTER SCHOOL PROGRAM							
After School Program	4,800	-	0.0%	-	0.0%	96	2.0%
TOTAL AFTER SCHOOL PROGRAM	4,800	-	0.0%	-	0.0%	96	2.0%

School Department	Full Year		Change Requested		Rev to TM		FY23 Amend to FY24 Rev	
	Anticipated +/-	Difference	Rev-Req	Percent	Difference	Rev-Req	Percent	Difference
	-	-	-	-	-	-	-	-
CO-CURRICULAR & ATHLETICS	-	-	-	-	-	-	-	-
Co-Curricular & Athletics	55,615	-	-	0.0%	-	0.0%	52,976	11.1%
TOTAL CO-CURRICULAR & ATHLETICS	55,615	-	-	0.0%	-	0.0%	52,976	11.1%
	-	-	-	-	-	-	-	-
BENEFITS	-	-	-	-	-	-	-	-
Life Insurance	5,661	645	0.8%	(645)	-0.8%	19,841	30.9%	
Vision Benefits	4,202	(426)	-1.5%	426	1.5%	202	0.7%	
HRA Insurance	(4,194)	-	-	-	-	(4,194)	-100.0%	
Admin. Supplemental Benefit Plan	40,353	-	0.0%	-	0.0%	7,647	19.0%	
Medical Buy Back Payments	(1,208)	(4,422)	-3.2%	4,422	3.2%	(3,414)	-2.5%	
Maint./Custodial Legal Dues	876	5,700		(5,700)		84	1.5%	
Health Insurance Premium	475,038	(107,743)	-2.8%	107,743	2.8%	299,785	8.6%	
Retiree Insurance Premiums	(68,074)	9,137	3.7%	(9,137)	-3.7%	100,982	64.3%	
Dental Buy Back Payments	(792)	-	0.0%	-	0.0%	350	17.9%	
Dental Insurance Premium	45,211	(8,455)	-3.9%	8,455	3.9%	9	0.0%	
Teachers Retirement - Defined Benefit	1,053,149	15,520	0.5%	(15,520)	-0.5%	152,448	5.2%	
Survivor's Benefits	(26,035)	230	0.9%	(230)	-0.9%	624	2.3%	
Municipal Retirement - Defined Benefit	100,014	-	0.0%	-	0.0%	(28,105)	-6.6%	
Teachers Retirement - Defined Contribution	171,010	2,683	0.5%	(2,683)	-0.5%	33,722	7.0%	
Municipal Retirement - Defined Contribution	11,271	-	0.0%	-	0.0%	2,357	5.4%	
FICA	12,751	600	0.2%	(600)	-0.2%	13,605	4.6%	
Medicare	50,811	1,641	0.4%	(1,641)	-0.4%	13,622	3.8%	
Unemployment Compensation	13,950	(964)	-3.4%	964	3.4%	(964)	-3.4%	
Workers Compensation	(41,731)	-	0.0%	-	0.0%	4,162	5.0%	
Tuition Reimbursement	728	-	-	-	-	(728)	-100.0%	
Employee Assistance Program	-	-	-	-	-	-	-	
TOTAL BENEFITS	1,842,991	(85,854)	-0.9%	85,854	0.9%	612,035	7.0%	
	-	-	-	-	-	-	-	
ENGLISH LEARNERS CATEGORICAL STATE FUNDED	-	-	-	-	-	-	-	
Instructional Materials	-	-	-	-	-	-	-	
TOTAL ENGLISH LEARNERS CATEGORICAL STATE FUNDED	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
CAPITAL FUND	-	-	-	-	-	-	-	
Instructional Materials	3,500	-	0.0%	-	0.0%	(2,000)	-57.1%	
Capital Projects	-	-	-	-	-	-	-	
TOTAL CAPITAL FUND	3,500	-	0.0%	-	0.0%	(2,000)	-57.1%	
	-	-	-	-	-	-	-	
CAPITAL TECHNOLOGY FUND	-	-	-	-	-	-	-	
School Office	(9,117)	-	0.0%	-	0.0%	(749)	-3.2%	
Superintendent and School Board	(45,220)	-	0.0%	-	0.0%	3,516	5.5%	
Pupil-Use Technology	-	-	-	-	-	-	-	
TOTAL CAPITAL TECHNOLOGY FUND	(54,337)	-	0.0%	-	0.0%	2,767	3.2%	
	-	-	-	-	-	-	-	
APPROPRIATION FROM FUND BALANCE	-	-	-	-	-	-	-	
Appropriation From Fund Balance	2,049,417	-	-	-	-	(2,049,417)	-100.0%	
TOTAL APPROPRIATION FROM FUND BALANCE	2,049,417	-	-	-	-	(2,049,417)	-100.0%	
	-	-	-	-	-	-	-	
AUDIT/BUDGET APPROPRIATION	-	-	-	-	-	-	-	
Audit/Budget Appropriation	-	-	-	(663,140)	100.0%	-	-	
TOTAL AUDIT/BUDGET APPROPRIATION	-	-	-	(663,140)	100.0%	-	-	
	-	-	-	-	-	-	-	
TOTAL SCHOOL DEPARTMENT	6,992,727	-	0.0%	(663,140)	-1.5%	1,502,360	3.5%	
	-	-	-	-	-	-	-	
Anticipated Revenues: State Aid	820,290	-	0.0%	-	0.0%	(1,524,554)	21.1%	
Anticipated Revenues: Local	(293,461)	-	0.0%	-	0.0%	50,877	-8.0%	
TOWN APPROPRIATION:	7,519,556	-	0.0%	(663,140)	-2.0%	(722,497)	-2.1%	
		0						
BUDGET SUMMARY		-						
General Education		(4,331)	0.0%					
Special Education		90,185	1.0%					
Vocational & Technical Education Programs		-	0.0%					
Bi-Lingual/Esl Education		-	0.0%					
Non-Public School Programs		-	0.0%					
Summer School Program		-	0.0%					
After School Program		-	0.0%					
Co-Curricular & Athletics		-	0.0%					
Benefits		(85,854)	-0.9%					
English Learners Categorical State Funded		-						
Capital Fund		-	0.0%					
Capital Technology Fund		-	0.0%					
TOTAL OPERATING		-	0.0%					
Appropriation from Fund Balance		-						
TOTAL SCHOOL DEPARTMENT		-	0.0%					