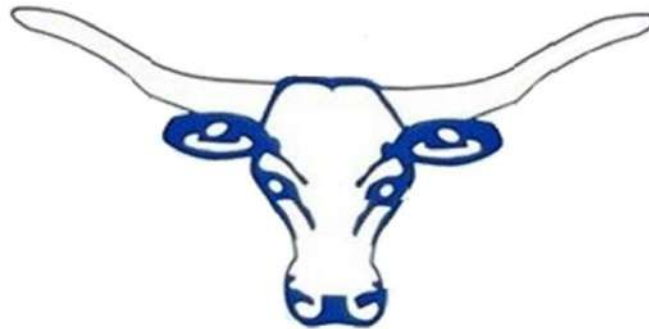


PEABODY PUBLIC SCHOOL FY22 BUDGET

\$76,604,358



APPROVED BUDGET

6/8/21 by School Committee

6/17/21 by City Council



PEABODY PUBLIC DISTRICT PROFILE 2020 - 2021

ENROLLMENT 2020- 21	HIGH NEEDS STUDENTS	ECONOMICALLY DISADVANTAGED	ENGLISH LANGUAGE LEARNERS	SPECIAL EDUCATION STUDENTS	GRADUATION RATE
6,017	49.2%	32.4%	8.9%	19.8%	89.5%

School	2020-21	2021-22 (prj.)	# Diff +/-(-)	% Diff +/-(-)
Brown	346	345	(1)	-0.3%
Burke	249	238	(11)	-4.4%
Carroll	568	564	(4)	-0.7%
Center	408	420	12	2.9%
McCarthy	301	351	50	16.6%
South	398	437	39	9.8%
Welch	355	362	7	2.0%
West	241	250	9	3.7%
Higgins MS	1,443	1,452	9	0.6%
PVMHS	1,500	1,514	14	0.9%
Total In-District	5,809	5,933	124	2.1%
Out of District	208	208	0	0.0%
Total Resident Students	6,017	6,141	124	2.1%

TOTAL BUDGET**FY22 BUDGET**

<u>Location</u>	<u>FY20 FTE's</u>	<u>FY20 Budget</u>	<u>FY21 FTE's</u>	<u>FY21 Budget</u>	<u>FY22 FTE's</u>	<u>FY22 Budget</u>	<u>Diff: FTE's</u>	<u>Diff: Amount</u>	<u>% Change</u>
Brown Elementary	64.6	\$3,902,056	53.6	\$3,639,814	54.0	\$3,437,827	0.4	(\$201,987)	-5.5%
Burke Elementary	41.2	\$2,468,427	35.4	\$2,161,910	28.7	\$1,903,742	(6.7)	(\$258,168)	-11.9%
Carroll Elementary	53.1	\$3,670,266	46.1	\$3,328,798	43.0	\$2,985,089	(3.1)	(\$343,709)	-10.3%
Center Elementary	34.3	\$2,346,405	32.3	\$2,426,101	33.0	\$2,470,430	0.7	\$44,329	1.8%
McCarthy Elementary	24.8	\$1,824,909	21.8	\$1,714,985	19.5	\$1,564,737	(2.3)	(\$150,248)	-8.8%
South Elementary	32.7	\$2,453,435	29.2	\$2,320,224	28.0	\$2,234,420	(1.2)	(\$85,804)	-3.7%
Welch Elementary	34.3	\$2,307,055	30.8	\$2,272,786	30.0	\$2,069,508	(0.8)	(\$203,278)	-8.9%
West Elementary	40.1	\$2,297,840	29.0	\$1,855,673	27.3	\$1,755,703	(1.7)	(\$99,970)	-5.4%
Higgins Middle School	151.2	\$10,216,466	141.2	\$9,898,324	114.0	\$9,443,199	(27.2)	(\$455,125)	-4.6%
Peabody Vet Mem High School	165.4	\$11,392,812	135.0	\$10,403,945	127.8	\$10,396,909	(7.2)	(\$7,036)	-0.1%
Peabody Learning Academy	3.0	\$305,819	3.0	\$316,403	3.0	\$296,256	0.0	(\$20,147)	-6.4%
Vocational Education	11.3	\$666,130	12.9	\$845,223	12.8	\$923,127	(0.1)	\$77,904	9.2%
Sub-Total Schools	656.0	\$43,851,618	570.3	\$41,184,185	521.1	\$39,480,948	(49.2)	(\$1,703,237)	-4.1%
<u>Location</u>	<u>FY20 FTE's</u>	<u>FY20 Budget</u>	<u>FY21 FTE's</u>	<u>FY21 Budget</u>	<u>FY22 FTE's</u>	<u>FY22 Budget</u>	<u>Diff: FTE's</u>	<u>Diff: Amount</u>	<u>% Change</u>
Curriculum & Instruction	0.0	\$14,529	0.0	\$80,077	0.0	\$84,586	0.0	\$4,509	5.6%
Performing Arts	2.0	\$283,119	2.0	\$292,609	12.0	\$1,063,031	10.0	\$770,422	263.3%
Athletics	50.2	\$1,630,256	50.5	\$1,617,784	49.0	\$1,499,944	(1.5)	(\$117,840)	-7.3%
Special Education	92.6	\$11,511,023	90.5	\$12,522,405	92.4	\$13,773,002	1.9	\$1,250,597	10.0%
Staff Development	0.0	\$45,972	0.0	\$54,695	0.0	\$54,772	0.0	\$77	0.1%
Custodial Plant	12.0	\$823,115	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Transportation	37.0	\$4,470,822	37.0	\$4,587,544	45.2	\$5,048,734	8.2	\$461,190	10.1%
Utilities	0.0	\$1,650,880	0.0	\$1,650,880	0.0	\$1,684,333	0.0	\$33,453	2.0%
Central Administration	24.7	\$12,926,178	24.7	\$11,642,977	24.7	\$12,778,182	0.0	\$1,135,205	9.8%
Technology	6.0	\$1,257,188	6.0	\$1,221,203	6.0	\$1,136,827	0.0	(\$84,376)	-6.9%
Sub-Total Departments	224.4	\$34,613,082	210.7	\$33,670,174	229.3	\$37,123,411	18.6	\$3,453,236	10.3%
Total District Budget	880.4	\$78,464,700	781.0	\$74,854,359	750.4	\$76,604,358	(30.6)	\$1,749,999	2.3%

STAFF BUDGET**FY22 BUDGET**

<u>Location</u>	<u>FY20 FTE's</u>	<u>FY20 Budget</u>	<u>FY21 FTE's</u>	<u>FY21 Budget</u>	<u>FY22 FTE's</u>	<u>FY22 Budget</u>	<u>Diff: FTE's</u>	<u>Diff: Amount</u>	<u>% Change</u>
Brown Elementary	64.6	\$3,883,515	53.6	\$3,620,902	54.0	\$3,420,577	0.4	(\$200,324)	-5.5%
Burke Elementary	41.2	\$2,449,418	35.4	\$2,142,901	28.7	\$1,891,842	(6.7)	(\$251,059)	-11.7%
Carroll Elementary	53.1	\$3,635,898	46.1	\$3,293,742	43.0	\$2,956,890	(3.1)	(\$336,853)	-10.2%
Center Elementary	34.3	\$2,327,396	32.3	\$2,406,712	33.0	\$2,449,430	0.7	\$42,718	1.8%
McCarthy Elementary	24.8	\$1,812,875	21.8	\$1,702,710	19.5	\$1,547,187	(2.3)	(\$155,523)	-9.1%
South Elementary	32.7	\$2,435,188	29.2	\$2,301,617	28.0	\$2,212,570	(1.2)	(\$89,047)	-3.9%
Welch Elementary	34.3	\$2,289,925	30.8	\$2,255,314	30.0	\$2,051,407	(0.8)	(\$203,906)	-9.0%
West Elementary	40.1	\$2,286,156	29.0	\$1,843,755	27.3	\$1,743,203	(1.7)	(\$100,552)	-5.5%
Higgins Middle School	151.2	\$10,161,304	141.2	\$9,842,050	114.0	\$9,386,926	(27.2)	(\$455,125)	-4.6%
Peabody Vet Mem High School	165.4	\$11,190,590	135.0	\$10,272,002	127.8	\$10,278,214	(7.2)	\$6,213	0.1%
Peabody Learning Academy	3.0	\$267,319	3.0	\$285,743	3.0	\$293,756	0.0	\$8,013	2.8%
Vocational Education	11.3	\$638,837	12.9	\$827,849	12.8	\$905,754	(0.0)	\$77,904	9.4%
Sub-Total Schools	656.0	\$43,378,420	570.3	\$40,795,298	521.1	\$39,137,757	(49.2)	(\$1,657,541)	-4.1%
<u>Location</u>	<u>FY20 FTE's</u>	<u>FY20 Budget</u>	<u>FY21 FTE's</u>	<u>FY21 Budget</u>	<u>FY22 FTE's</u>	<u>FY22 Budget</u>	<u>Diff: FTE's</u>	<u>Diff: Amount</u>	<u>% Change</u>
Curriculum & Instruction	0.0	(\$50,548)	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Music	2.0	\$221,919	2.0	\$231,409	12.0	\$994,531	10.0	\$763,122	329.8%
Athletics	50.2	\$1,174,700	50.5	\$1,288,144	49.0	\$1,234,143	(1.5)	(\$54,001)	-4.2%
Special Education	92.6	\$6,109,863	90.5	\$6,271,507	92.4	\$6,549,455	1.9	\$277,948	4.4%
Staff Development	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Custodial Plant	12.0	\$823,115	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Transportation	37.0	\$1,024,672	37.0	\$999,054	45.2	\$1,030,096	8.3	\$31,042	3.1%
Utilities	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Central Administration	24.7	\$1,792,084	24.7	\$1,825,548	24.7	\$1,853,382	0.0	\$27,834	1.5%
Technology	6.0	\$382,645	6.0	\$389,711	6.0	\$397,266	0.0	\$7,556	1.9%
Sub-Total Departments	224.4	\$11,478,450	210.6	\$11,005,371	229.3	\$12,058,873	18.7	\$1,053,502	9.6%
Total District Budget	880.4	\$54,856,870	780.9	\$51,800,669	750.4	\$51,196,630	(30.5)	(\$604,039)	-1.2%

ORDINARY BUDGET**FY22 BUDGET**

<u>Location</u>	<u>FY20 FTE's</u>	<u>FY20 Budget</u>	<u>FY21 FTE's</u>	<u>FY21 Budget</u>	<u>FY22 FTE's</u>	<u>FY22 Budget</u>	<u>Diff. FTE's</u>	<u>Diff. Amount</u>	<u>% Change</u>
Brown Elementary	0.0	\$20,189	0.0	\$18,541	0.0	\$17,250	0.0	(\$1,291)	-7.0%
Burke Elementary	0.0	\$16,779	0.0	\$17,701	0.0	\$11,900	0.0	(\$5,801)	-32.8%
Carroll Elementary	0.0	\$34,367	0.0	\$35,055	0.0	\$28,200	0.0	(\$6,856)	-19.6%
Center Elementary	0.0	\$19,009	0.0	\$19,389	0.0	\$21,000	0.0	\$1,611	8.3%
McCarthy Elementary	0.0	\$12,397	0.0	\$12,275	0.0	\$17,550	0.0	\$5,275	43.0%
South Elementary	0.0	\$18,247	0.0	\$18,607	0.0	\$21,850	0.0	\$3,243	17.4%
Welch Elementary	0.0	\$17,130	0.0	\$17,473	0.0	\$18,100	0.0	\$628	3.6%
West Elementary	0.0	\$11,684	0.0	\$11,918	0.0	\$12,500	0.0	\$582	4.9%
Higgins Middle School	0.0	\$54,812	0.0	\$56,273	0.0	\$56,273	0.0	(\$0)	0.0%
Peabody Vet Mem High School	0.0	\$198,314	0.0	\$128,035	0.0	\$118,695	0.0	(\$9,340)	-7.3%
Peabody Learning Academy	0.0	\$38,948	0.0	\$30,660	0.0	\$2,500	0.0	(\$28,160)	-91.8%
Vocational Education	0.0	\$27,294	0.0	\$17,373	0.0	\$17,373	0.0	\$0	0.0%
Sub-Total Schools	0.0	\$469,170	0.0	\$383,300	0.0	\$343,191	0.0	(\$40,109)	-10.5%
<u>Location</u>	<u>FY20 FTE's</u>	<u>FY20 Budget</u>	<u>FY21 FTE's</u>	<u>FY21 Budget</u>	<u>FY22 FTE's</u>	<u>FY22 Budget</u>	<u>Diff. FTE's</u>	<u>Diff. Amount</u>	<u>% Change</u>
Curriculum & Instruction	0.0	\$65,077	0.0	\$80,077	0.0	\$84,586	0.0	\$4,509	5.6%
Performing Arts	0.0	\$61,200	0.0	\$61,200	0.0	\$68,500	0.0	\$7,300	11.9%
Athletics	0.0	\$455,556	0.0	\$329,641	0.0	\$265,801	0.0	(\$63,840)	-19.4%
Special Education	0.0	\$5,401,160	0.0	\$6,250,899	0.0	\$7,223,547	0.0	\$972,648	15.6%
Staff Development	0.0	\$45,972	0.0	\$54,695	0.0	\$54,772	0.0	\$77	0.1%
Custodial Plant	0.0	\$451,006	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Transportation	0.0	\$3,446,150	0.0	\$3,587,290	0.0	\$4,018,638	0.0	\$431,348	12.0%
Utilities	0.0	\$1,635,604	0.0	\$1,617,514	0.0	\$1,684,333	0.0	\$66,819	4.1%
Central Administration	0.0	\$11,337,494	0.0	\$9,909,497	0.0	\$10,924,800	0.0	\$1,015,303	10.2%
Technology	0.0	\$874,543	0.0	\$831,493	0.0	\$739,561	0.0	(\$91,932)	-11.1%
Sub-Total Departments	0.0	\$23,773,762	0.0	\$22,722,305	0.0	\$25,064,537	0.00	\$2,342,232	10.3%
Total District Budget	0.0	\$24,242,931	0.0	\$23,105,605	0.0	\$25,407,728	0.00	\$2,302,123	10.0%

Captain Samuel Brown Elementary School

Lauren King, Principal

Salary Budgets Captain Samuel Brown Elementary School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff: FTE's	Diff: Amount	% Change
1001	Brown	100-03000-51110-2210-10-11-01-0020	Salary - Principal's Office	2.0	\$225,731.82	2.0	\$230,136.46	2.0	\$240,916	0.0	\$10,779	4.7%
1002	Brown	100-03000-51110-2210-32-21-01-0020	Salary - Clerical (Principal's Office)	1.0	\$45,147.00	1.0	\$46,649.94	1.0	\$41,102	0.0	(\$5,548)	-11.9%
1003	Brown	100-03000-51110-2305-10-11-01-0001	Salary - Teacher (Kindergarten)	3.0	\$212,567.61	3.0	\$218,574.87	3.0	\$224,572	0.0	\$5,997	2.7%
1004	Brown	100-03000-51110-2305-10-11-01-0012	Salary - Teacher (Reading)	1.0	\$90,719.46	1.0	\$92,522.00	0.0	\$0	(1.0)	(\$92,522)	-100.0%
1005	Brown	100-03000-51110-2305-10-11-01-0015	Salary - Teacher (Art)	0.6	\$44,965.06	0.6	\$49,502.40	0.0	\$0	(0.6)	(\$49,502)	-100.0%
1006	Brown	100-03000-51110-2305-10-11-01-0025	Salary - Teacher (General Instruction)	15.0	\$1,222,837.00	15.0	\$1,263,800.00	15.0	\$1,301,393	0.0	\$37,593	3.0%
1006	Brown	100-03000-51110-2305-10-11-01-0035	Salary - Teacher (Music)	1.0	\$83,753.41	1.0	\$85,391.00	0.0	\$0	(1.0)	(\$85,391)	-100.0%
1008	Brown	100-03000-51110-2305-10-13-01-0026	Salary - Substitutes (Teacher)	0.0	\$119,046.20	0.0	\$0.00	0.0	\$0	0.0	\$0	0.0%
1008 A	Brown	100-03000-51110-2324-10-13-01-0026	Salary - Long Term Substitutes	0.0	\$0.00	0.0	\$18,648.80	0.0	\$14,919	0.0	(\$3,730)	-20.0%
1008 B	Brown	100-03000-51110-2325-10-13-01-0026	Salary - Short Term Substitutes	0.0	\$0.00	0.0	\$37,303.00	0.0	\$29,842	0.0	(\$7,461)	-20.0%
1009	Brown	100-03000-51110-2305-30-11-01-0011	Salary - Teacher (ELL)	1.0	\$64,177.90	1.0	\$69,625.00	1.0	\$69,925	0.0	\$300	0.4%
1010	Brown	100-03000-51110-2305-10-11-01-0080	Salary - Teacher (Physical Education)	0.0	\$0.00	0.0	\$0.00	0.0	\$0	0.0	\$0	0.0%
1011	Brown	100-03000-51110-2305-10-12-01-0025	Salary - After School Stipends	0.0	\$1,000.00	0.0	\$1,020.00	0.0	\$1,000	0.0	(\$20)	-2.0%
1012	Brown	100-03000-51110-2310-20-11-01-0090	Salary - Teacher (Special Education)	13.0	\$952,080.22	13.0	\$1,011,667.00	13.0	\$1,004,070	0.0	(\$7,597)	-0.8%
1012A	Brown	100-03000-51100-2330-10-31-01-0025	Salary - Teacher Fellow	0.0	\$0.00	0.0	\$0.00	0.0	\$0	0.0	\$0	100.0%
1013	Brown	100-03000-51110-2330-10-31-01-0001	Salary - Paraprofessional (Kindergarten)	1.0	\$31,291.00	0.0	\$0.00	0.0	\$0	0.0	\$0	100.0%
1014	Brown	100-03000-51110-2330-20-31-01-0090	Salary - Paraprofessional (SPED)	22.0	\$548,474.66	15.0	\$406,742.82	18.0	\$401,448	3.0	(\$5,295)	-1.3%
1015	Brown	100-03000-51110-2340-10-31-01-0004	Salary - Tutor(Library)	0.0	\$0.00	0.0	\$0.00	0.0	\$0	0.0	\$0	100.0%
1016	Brown	100-03000-51110-2710-10-11-01-0045	Salary - Guidance	1.0	\$83,703.41	1.0	\$85,341.00	1.0	\$87,491	0.0	\$2,150	2.5%
1017	Brown	100-03000-51110-3520-74-12-01-0029	Salary - Extra Curricular	0.0	\$3,900.00	0.0	\$3,978.00	0.0	\$3,900	0.0	(\$78)	-2.0%
1018	Brown	100-03000-51110-4110-32-32-01-0095	Salary - Custodian	3.0	\$154,119.98	0.0	\$0.00	0.0	\$0	0.0	\$0	0.0%
Sub Total : Salary				64.6	\$3,883,515	53.6	\$3,620,902	54.0	\$3,420,577	0.4	(\$200,325)	-5.5%

Ordinary Budgets Captain Samuel Brown Elementary School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff: FTE's	Diff: Amount	% Change
1019	Brown	100-03000-54217-2210-32-51-01-0020	Supplies - Principal's Office	0.0	\$2,408.00	0.0	\$2,876.00	0.0	\$2,623	0.0	(\$253)	-8.8%
1020	Brown	100-03000-54217-2430-10-51-01-0025	Supplies - Teaching	0.0	\$9,014.00	0.0	\$11,454.00	0.0	\$10,447	0.0	(\$1,007)	-8.8%
1021	Brown	100-03000-54701-2410-10-52-01-0025	Textbooks	0.0	\$7,119.00	0.0	\$4,582.00	0.0	\$4,179	0.0	(\$403)	-8.8%
1022	Brown	100-03000-54701-2415-10-52-01-0004	Library Books	0.0	\$0.00	0.0	\$0.00	0.0	\$0	0.0	\$0	0.0%
1023	Brown	100-03000-58121-2420-10-81-01-0025	Equipment	0.0	\$0.00	0.0	\$0.00	0.0	\$0	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$18,541	0.0	\$18,912	0.0	\$17,250	0.00	(\$1,662)	-8.8%

Total Budget Captain Samuel Brown Elementary School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff: FTE's	Diff: Amount	% Change
1024	Brown		Grand Total	64.6	\$3,902,056	53.6	\$3,639,814	54.0	\$3,437,827	0.40	(\$201,987)	-5.5%

Enrollment Captain Samuel Brown Elementary School

Line #	Grade Level	FY21 Enrollment (Prj.)	FY21 Enrollment (Prj.)	FY21 Enrollment (Prj.)	FY22 Enrollment (Prj.)	FY22 Enrollment (Prj.)	FY22 Enrollment (Prj.)
1025	Kindergarten	49	3.0	16.3	55	\$3	18.3
1026	Grade 1	66	3.0	22.0	54	\$3	18.0
1027	Grade 2	55	3.0	18.3	66	\$3	22.0
1028	Grade 3	57	3.0	19.0	55	\$3	18.3
1029	Grade 4	58	3.0	19.3	57	\$3	19.0
1030	Grade 5	61	3.0	20.3	58	\$3	19.3
	Total Enrollment	346	18.0	19.2	345	\$18	19.2

FTE's above 18.0

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

-0.3% Decrease

FTE's above 18.0

(Prj.) - Projections per DESE Profile counts vary due to transiency and SPED programming.

Demographics

Captain Samuel Brown Elementary School

Line #	High Needs Students			Economically Disadvantaged			English Language Learners			Special Education Students		
	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
1031	54.9%	52.1%	51.0%	33.2%	37.4%	36.6%	5.8%	9.3%	10.5%	32.9%	19.9%	18.7%

John E. Burke Elementary School

Lacey Becotte, Principal

Salary Budgets John E. Burke Elementary School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff: FTE's	Diff: Amount	% Change
2001	Burke	100-03000-51110-2210-10-11-02-0020	Salary - Principal's Office	1.0	\$113,374	1.0	\$115,593	1.0	\$115,592	0.0	(\$1)	-0.0%
2002	Burke	100-03000-51110-2210-32-21-02-0020	Salary - Clerical (Principal's Office)	1.0	\$38,304	1.0	\$39,070	1.0	\$40,205	0.0	\$1,135	2.9%
2003	Burke	100-03000-51110-2305-10-11-02-0001	Salary - Teacher (Kindergarten)	2.0	\$167,407	2.0	\$170,683	2.0	\$177,583	0.0	\$6,900	4.0%
2004	Burke	100-03000-51110-2305-10-11-02-0012	Salary - Teacher (Reading)	1.0	\$91,920	1.0	\$93,722	0.0	\$0	(1.0)	(\$93,722)	-100.0%
2005	Burke	100-03000-51110-2305-10-11-02-0015	Salary - Teacher (Art)	0.8	\$38,978	0.8	\$39,743	0.0	\$0	(0.8)	(\$39,743)	-100.0%
2006	Burke	100-03000-51110-2305-10-11-02-0025	Salary - Teacher (General Instruction)	13.0	\$1,025,917	11.0	\$836,797	10.0	\$784,680	(1.0)	(\$52,117)	-6.2%
2007	Burke	100-03000-51110-2305-10-11-02-0035	Salary - Teacher (Music)	0.2	\$13,105	0.2	\$13,487	0.0	\$0	(0.2)	(\$13,487)	-100.0%
2008	Burke	100-03000-51110-2305-10-13-02-0026	Salary - Substitutes (Teacher)	0.0	\$13,105	0.0	\$0	0.0	\$0	0.0	\$0	#DIV/0!
2009	Burke	100-03000-51110-2324-10-13-02-0026	Salary - Long Term Substitutes	0.0	\$20,431	0.0	\$11,987	0.0	\$9,589	0.0	(\$2,397)	-20.0%
2010	Burke	100-03000-51110-2325-10-13-02-0026	Salary - Short Term Substitutes	0.0	\$27,467	0.0	\$23,973	0.0	\$19,178	0.0	(\$4,795)	-20.0%
2011	Burke	100-03000-51110-2305-30-11-02-0011	Salary - Teacher (ELL)	0.2	\$10,964	0.4	\$25,218	0.2	\$12,981	(0.2)	(\$12,237)	-48.5%
2012	Burke	100-03000-51110-2305-10-11-02-0080	Salary - Teacher (Physical Education)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2013	Burke	100-03000-51110-2305-74-12-02-0004	Salary - After School Stipends	0.0	\$1,000	0.0	\$0	0.0	\$1,000	0.0	\$1,000	100.0%
2014	Burke	100-03000-51110-2310-20-11-02-0090	Salary - Teacher (Special Education)	8.0	\$486,679	8.0	\$487,649	7.5	\$503,416	(0.5)	\$15,767	3.2%
2015	Burke	100-03000-51100-2330-10-31-02-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
2016	Burke	100-03000-51110-2330-10-31-02-0001	Salary - Paraprofessional (Kindergarten)	2.0	\$18,423	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
2017	Burke	100-03000-51110-2330-20-31-02-0090	Salary - Paraprofessional (SPED)	9.0	\$182,218	9.0	\$185,809	6.0	\$128,526	(3.0)	(\$57,283)	-30.8%
2018	Burke	100-03000-51110-2340-10-31-02-0004	Salary - Library Tutor	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
2019	Burke	100-03000-51110-2710-10-11-02-0045	Salary - Guidance	1.0	\$93,418	1.0	\$95,191	1.0	\$95,191	0.0	\$0	0.0%
2020	Burke	100-03000-51110-3520-74-12-02-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,978	0.0	\$3,900	0.0	(\$78)	-2.0%
2021	Burke	100-03000-51110-4110-32-32-02-0095	Salary - Custodian	2.0	\$102,809	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2022	Burke	100-03000-51110-2305-10-11-02-0025	Salary - Longevity Eligible Positions	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Salary				41.2	\$2,449,418	35.4	\$2,142,901	28.70	\$1,891,842	(6.7)	(\$251,059)	-11.7%

Ordinary Budgets John E. Burke Elementary School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff: FTE's	Diff: Amount	% Change
2022	Burke	100-03000-54217-2210-32-51-02-0020	Supplies - Principal's Office	0.0		0.0	\$305	0.0	\$2,443	0.0	\$2,138	700.9%
2023	Burke	100-03000-54217-2430-10-51-02-0025	Supplies - Teaching	0.0	\$9,043	0.0	\$9,224	0.0	\$5,138	0.0	(\$4,086)	-44.3%
2024	Burke	100-03000-54701-2410-10-52-02-0025	Textbooks	0.0	\$8,012	0.0	\$8,172	0.0	\$4,320	0.0	(\$3,852)	-47.1%
2025	Burke	100-03000-54701-2415-10-52-02-0004	Library Books	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2026	Burke	100-03000-58121-2420-10-81-02-0025	Equipment	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$17,055	0.0	\$17,701	0.0	\$11,900	0.0	(\$5,801)	-32.8%

Total Budget John E. Burke Elementary School

Line #	Location			FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff: FTE's	Diff: Amount	% Change
2027	Burke		Grand Total	41.2	\$2,466,473	35.4	\$2,160,602	28.7	\$1,903,742	(6.7)	(\$256,860)	-11.9%

Enrollment John E. Burke Elementary School

Line #	Grade Level	FY21 Enrollment	FY21 Teachers	FY21 Class Size*	FY22 Enrollment (Prj.)	FY22 Teachers (Prj.)	FY22 Class Size (Prj.)*
2028	Kindergarten	41.0	2.0	20.5	41.0	2.0	20.5
2029	Grade 1	35.0	2.0	17.5	41.0	2.0	20.5
2030	Grade 2	47.0	2.0	23.5	35.0	2.0	17.5
2031	Grade 3	38.0	2.0	19.0	47.0	2.0	23.5
2032	Grade 4	36.0	2.0	18.0	38.0	2.0	19.0
2033	Grade 5	52.0	3.0	17.3	36.0	2.0	18.0
Total Enrollment		249.0	13.0	19.2	238.0	12.0	19.8

FTE's above 12.0

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

-4.4% Decrease

FTE's above 12.0

(Prj.) - Projections per DESE Profile counts vary due to transiency and SPED programming.

Demographics

John E. Burke Elementary School

Line #
2034

High Needs Students		
%School	%Dist	%State
33.7%	52.1%	51.0%

Economically Disadvantaged		
%School	%Dist	%State
18.9%	37.4%	36.6%

English Language Learners		
%School	%Dist	%State
4.0%	9.3%	10.5%

Special Education Students		
%School	%Dist	%State
23.3%	19.9%	18.7%

Thomas Carroll Elementary School

Tracy Smith, Principal

Salary Budgets Thomas Carroll Elementary School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
3001	Carroll	100-03000-51110-2210-10-11-03-0020	Salary - Principal's Office	2.0	\$230,373	2.0	\$234,905	2.0	\$235,705	0.0	\$800	0.3%
3002	Carroll	100-03000-51110-2210-32-21-03-0020	Salary - Clerical (Principal's Office)	1.0	\$39,070	1.0	\$39,851	1.0	\$40,205	0.0	\$354	0.9%
3003	Carroll	100-03000-51110-2305-10-11-03-0003	Salary - Teacher (Kindergarten)	5.0	\$378,925	4.0	\$307,702	4.0	\$246,149	0.0	(\$61,553)	-20.0%
3004	Carroll	100-03000-51110-2305-10-11-03-0012	Salary - Teacher (Reading)	1.0	\$71,195	1.0	\$76,021	0.0	\$0	(1.0)	(\$76,021)	-100.0%
3005	Carroll	100-03000-51110-2305-10-11-03-0015	Salary - Teacher (Art)	1.0	\$72,495	1.0	\$66,653	0.0	\$0	(1.0)	(\$66,653)	-100.0%
3006	Carroll	100-03000-51110-2305-10-11-03-0025	Salary - Teacher (General Instruction)	24.0	\$1,864,749	23.0	\$1,774,818	23.0	\$1,757,314	0.0	(\$17,504)	-1.0%
3007	Carroll	100-03000-51110-2305-10-11-03-0035	Salary - Teacher (Music)	1.0	\$74,125	1.0	\$75,595	0.0	\$0	(1.0)	(\$75,595)	-100.0%
3008	Carroll	100-03000-51110-2305-10-13-03-0026	Salary - Substitutes (Teacher)	0.0	\$70,419	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
3008 A	Carroll	100-03000-51110-2324-10-13-03-0026	Salary - Long Term Substitutes	0.0	\$0	0.0	\$28,751	0.0	\$23,001	0.0	(\$5,750)	-20.0%
3008 B	Carroll	100-03000-51110-2325-10-13-03-0026	Salary - Short Term Substitutes	0.0	\$0	0.0	\$57,512	0.0	\$46,010	0.0	(\$11,502)	-20.0%
3009	Carroll	100-03000-51110-2305-30-11-03-0011	Salary - Teacher (ELL)	3.0	\$214,246	3.0	\$212,497	2.0	\$152,874	(1.0)	(\$59,623)	-28.1%
3010	Carroll	100-03000-51110-2305-10-11-03-0080	Salary - Teacher (Physical Education)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
3011	Carroll	100-03000-51110-2305-74-12-03-0004	Salary - After School Stipends	0.0	\$1,000	0.0	\$1,020	0.0	\$1,000	0.0	(\$20)	-2.0%
3012	Carroll	100-03000-51110-2310-20-11-03-0090	Salary - Teacher (Special Education)	3.0	\$208,380	3.0	\$204,524	3.0	\$217,451	0.0	\$12,927	6.3%
3013	Carroll	100-03000-51100-2330-10-31-01-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
3014	Carroll	100-03000-51110-2330-10-31-03-0001	Salary - Paraprofessional (Kindergarten)	2.0	\$46,010	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
3015	Carroll	100-03000-51110-2330-20-31-03-0090	Salary - Paraprofessional (SPED)	6.1	\$114,973	6.1	\$117,224	7.0	\$140,890	0.9	\$23,665	20.2%
3016	Carroll	100-03000-51110-2340-10-31-03-0004	Salary - Tutor (Library)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
3017	Carroll	100-03000-51110-2710-10-11-03-0045	Salary - Guidance	1.0	\$90,918	1.0	\$92,691	1.0	\$92,391	0.0	(\$300)	-0.3%
3018	Carroll	100-03000-51110-3520-74-12-03-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,978	0.0	\$3,900	0.0	(\$78)	-2.0%
3019	Carroll	100-03000-51110-4110-32-32-03-0095	Salary - Custodian	3.0	\$155,120	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	53.1	\$3,635,898	46.1	\$3,293,742	43.0	\$2,956,890	(3.1)	(\$336,852)	-10.2%

Ordinary Budgets Thomas Carroll Elementary School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
3020	Carroll	100-03000-54217-2210-32-51-03-0020	Supplies - Principal's Office	0.0	\$1,034	0.0	\$1,055	0.0	\$848	0.0	(\$206)	-19.6%
3021	Carroll	100-03000-54217-2430-10-51-03-0025	Supplies - Teaching	0.0	\$23,152	0.0	\$23,615	0.0	\$18,997	0.0	(\$4,618)	-19.6%
3022	Carroll	100-03000-54701-2410-10-52-03-0025	Textbooks	0.0	\$9,246	0.0	\$9,431	0.0	\$7,587	0.0	(\$1,844)	-19.6%
3023	Carroll	100-03000-54701-2415-10-52-03-0004	Library Books	0.0	\$200	0.0	\$204	0.0	\$164	0.0	(\$40)	-19.6%
3024	Carroll	100-03000-58121-2420-10-81-03-0025	Equipment	0.0	\$736	0.0	\$751	0.0	\$604	0.0	(\$147)	-19.5%
			Sub Total : Ordinary	0.0	\$34,368	0.0	\$35,055	0.0	\$28,200	0.0	(\$6,856)	-19.6%

Total Budget Thomas Carroll Elementary School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
3025	Carroll		Grand Total	53.1	\$3,670,266	46.1	\$3,328,798	43.0	\$2,985,089	(3.1)	(\$343,708)	-10.3%

Enrollment Thomas Carroll Elementary School

Line #	Grade Level	FY21 Enrollment	FY21 Teachers	FY21 Class Size*	FY22 Enrollment (Pr.)	FY22 Teachers (Pr.)	FY22 Class Size (Pr.)*
3026	Kindergarten	80	4.0	20.0	90	4.0	22.5
3027	Grade 1	80	4.0	20.0	85	4.0	21.3
3028	Grade 2	106	5.0	21.2	84	5.0	16.8
3029	Grade 3	107	5.0	21.4	104	5.0	20.8
3030	Grade 4	104	4.0	26.0	105	5.0	21.0
3031	Grade 5	91	4.0	22.8	96	4.0	24.0
	Total Enrollment	568	26.0	21.8	564	27.0	20.9

FTE's above 26.0

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

-0.7% Decrease

FTE's above 27.0

(Pr.) - Projections per DESE Profile counts vary due to transiency and SPED programming.

Demographics

Thomas Carroll Elementary School

Line #	High Needs Students			Economically Disadvantaged			English Language Learners			Special Education Students		
	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
3032	63.8%	52.1%	51.0%	52.7%	37.4%	36.6%	25.5%	9.3%	10.5%	0.3%	19.9%	18.7%

Center Elementary School
Jacqui Orphanos, Principal

Salary Budgets Center Elementary School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
4001	Center	100-03000-51110-2210-10-11-04-0020	Salary - Principal's Office	1.0	\$112,640	1.0	\$114,856	2.0	\$222,003	1.0	\$107,146	93.3%
4002	Center	100-03000-51110-2210-32-21-04-0020	Salary - Clerical (Principal's Office)	1.0	\$45,148	1.0	\$46,051	1.0	\$40,201	0.0	(\$5,850)	-12.7%
4003	Center	100-03000-51110-2305-10-11-04-0003	Salary - Teacher (Kindergarten)	4.0	\$331,177	4.0	\$339,476	4.0	\$347,010	0.0	\$7,534	2.2%
4004	Center	100-03000-51110-2305-10-11-04-0012	Salary - Teacher (Reading)	1.0	\$89,918	1.0	\$91,691	0.0	\$0	(1.0)	(\$91,691)	-100.0%
4005	Center	100-03000-51110-2305-10-11-04-0015	Salary - Teacher (Art)	0.7	\$42,754	0.7	\$43,609	0.0	\$0	(0.7)	(\$43,609)	-100.0%
4006	Center	100-03000-51110-2305-10-11-04-0025	Salary - Teacher (General Instruction)	14.0	\$1,019,836	16.0	\$1,189,772	18.0	\$1,347,087	2.0	\$157,315	13.2%
4007	Center	100-03000-51110-2305-10-11-04-0035	Salary - Teacher (Music)	0.6	\$50,444	0.6	\$51,402	0.0	\$0	(0.6)	(\$51,402)	-100.0%
4008	Center	100-03000-51110-2305-10-13-04-0026	Salary - Substitutes (Teacher)	0.0	\$40,833	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
4008 A	Center	100-03000-51110-2324-10-13-04-0026	Salary - Long Term Substitutes	0.0	\$0	0.0	\$21,348	0.0	\$17,078	0.0	(\$4,270)	-20.0%
4008 B	Center	100-03000-51110-2325-10-13-04-0026	Salary - Short Term Substitutes	0.0	\$0	0.0	\$42,760	0.0	\$34,208	0.0	(\$8,552)	-20.0%
4009	Center	100-03000-51110-2305-30-11-04-0011	Salary - Teacher (ELL)	2.0	\$164,141	2.0	\$170,793	2.0	\$143,061	0.0	(\$27,732)	-16.2%
4010	Center	100-03000-51110-2305-10-11-04-0080	Salary - Teacher (Physical Education)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
4011	Center	100-03000-51110-2305-74-12-04-0004	Salary - ELA/Math/MCAS Stipends	0.0	\$1,000	0.0	\$1,020	0.0	\$1,000	0.0	(\$20)	-2.0%
4012	Center	100-03000-51110-2310-20-11-04-0090	Salary - Teacher (Special Education)	2.0	\$158,071	2.0	\$163,061	2.0	\$166,105	0.0	\$3,044	1.9%
4013	Center	100-03000-51100-2330-10-31-04-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
4014	Center	100-03000-51110-2330-10-31-04-0001	Salary - Paraprofessional (Kindergarten)	2.0	\$45,793	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
4015	Center	100-03000-51110-2330-20-31-04-0090	Salary - Paraprofessional (SPED)	3.0	\$64,998	3.0	\$67,043	3.0	\$65,925	0.0	(\$1,118)	-1.7%
4016	Center	100-03000-51110-2340-10-31-04-0004	Salary - Tutor (Library)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
4017	Center	100-03000-51110-2710-10-11-04-0045	Salary - Guidance	1.0	\$56,757	1.0	\$59,852	1.0	\$61,852	0.0	\$2,000	3.3%
4018	Center	100-03000-51110-3520-74-12-04-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,978	0.0	\$3,900	0.0	(\$78)	-2.0%
4019	Center	100-03000-51110-4110-32-32-04-0095	Salary - Custodian	2.0	\$99,988	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	34.3	\$2,327,396	32.3	\$2,406,712	33.0	\$2,449,430	0.7	\$42,718	1.8%

Ordinary Budgets Center Elementary School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
4020	Center	100-03000-54217-2210-32-51-04-0020	Supplies - Principal's Office	0.0	\$3,902	0.0	\$4,915	0.0	\$5,323	0.0	\$408	8.3%
4021	Center	100-03000-54217-2430-10-51-04-0025	Supplies - Teaching	0.0	\$8,207	0.0	\$8,450	0.0	\$9,152	0.0	\$702	8.3%
4022	Center	100-03000-54701-2410-10-52-04-0025	Textbooks	0.0	\$6,900	0.0	\$6,024	0.0	\$6,525	0.0	\$501	8.3%
4023	Center	100-03000-54701-2415-10-52-04-0004	Library Books	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
4024	Center	100-03000-58121-2420-10-81-04-0025	Equipment	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$19,009	0.0	\$19,389	0.0	\$21,000	0.0	\$1,611	8.3%

Total Budget Center Elementary School

Line #	Location			FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
4025	Center		Grand Total	34.3	\$2,346,405	32.3	\$2,426,101	33.0	\$2,470,430	0.7	\$44,329	1.8%

Enrollment Center Elementary School

Line #	Grade Level	FY21 Enrollment	FY21 Teachers	FY21 Class Size*
4026	Kindergarten	71	4.0	24.0
4027	Grade 1	85	4.0	24.0
4028	Grade 2	77	4.0	23.3
4029	Grade 3	57	3.0	21.7
4030	Grade 4	60	3.0	20.3
4031	Grade 5	58	3.0	20.7
	Total Enrollment	408	21.0	19.4

FTE's above 21.0

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

FY22 Enrollment (Prj.)	FY22 Teachers (Prj.)	FY22 Class Size (Prj.)*
70	4.0	17.5
71	4.0	17.8
85	4.0	21.3
77	4.0	19.3
57	3.0	19.0
60	3.0	20.0
420	22.0	19.1

2.9% Increase

FTE's above 22.0

(Prj.) - Projections per DESE Profile counts vary due to transiency and SPED programming.

Demographics

Line #	High Needs Students			Economically Disadvantaged			English Language Learners			Special Education Students		
	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
4032	55.4%	52.1%	51.0%	41.4%	37.4%	36.6%	22.2%	9.3%	10.5%	12.0%	19.9%	18.7%

McCarthy Elementary School

Michelle Zottoli, Principal

Salary Budgets McCarthy Elementary School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
5001	McCarthy	100-03000-51110-2210-10-11-05-0020	Salary - Principal's Office	1.0	\$109,500	1.0	\$111,640	1.0	\$110,940	0.0	(\$700)	-0.6%
5002	McCarthy	100-03000-51110-2210-32-21-05-0020	Salary - Clerical (Principal's Office)	1.0	\$39,070	1.0	\$39,851	1.0	\$40,202	0.0	\$350	0.9%
5003	McCarthy	100-03000-51110-2305-10-11-05-0003	Salary - Teacher (Kindergarten)	2.0	\$171,955	2.0	\$175,274	2.0	\$146,625	0.0	(\$28,649)	-16.3%
5004	McCarthy	100-03000-51110-2305-10-11-05-0012	Salary - Teacher (Reading)	1.0	\$87,299	1.0	\$65,000	0.0	\$0	(1.0)	(\$65,000)	-100.0%
5005	McCarthy	100-03000-51110-2305-10-11-05-0015	Salary - Teacher (Art)	0.4	\$28,838	0.4	\$30,768	0.0	\$0	(0.4)	(\$30,768)	-100.0%
5006	McCarthy	100-03000-51110-2305-10-11-05-0025	Salary - Teacher (General Instruction)	10.0	\$846,223	10.0	\$856,204	10.0	\$901,371	0.0	\$45,167	5.3%
5007	McCarthy	100-03000-51110-2305-10-11-05-0035	Salary - Teacher (Music)	0.4	\$33,212	0.4	\$33,852	0.0	\$0	(0.4)	(\$33,852)	-100.0%
5008	McCarthy	100-03000-51110-2305-10-13-05-0026	Salary - Substitutes (Teacher)	0.0	\$44,917	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
5008 A	McCarthy	100-03000-51110-2324-10-13-05-0026	Salary - Long Term Substitutes	0.0	\$0	0.0	\$17,365	0.0	\$13,892	0.0	(\$3,473)	-20.0%
5008 B	McCarthy	100-03000-51110-2325-10-13-05-0026	Salary - Short Term Substitutes	0.0	\$0	0.0	\$34,743	0.0	\$27,794	0.0	(\$6,949)	-20.0%
5009	McCarthy	100-03000-51110-2305-30-11-05-0011	Salary - Teacher (ELL)	1.0	\$58,678	1.0	\$58,678	0.5	\$32,803	(0.5)	(\$25,875)	-44.1%
5010	McCarthy	100-03000-51110-2305-10-11-05-0080	Salary - Teacher (Physical Education)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
5011	McCarthy	100-03000-51110-2305-74-12-05-0004	Salary - After School Stipends	0.0	\$1,000	0.0	\$1,020	0.0	\$1,000	0.0	(\$20)	-2.0%
5012	McCarthy	100-03000-51110-2310-20-11-05-0090	Salary - Teacher (Special Education)	2.0	\$166,358	2.0	\$169,628	2.0	\$155,220	0.0	(\$14,408)	-8.5%
5013	McCarthy	100-03000-51100-2330-10-31-06-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
5014	McCarthy	100-03000-51110-2330-10-31-05-0001	Salary - Paraprofessional (Kindergarten)	1.0	\$17,140	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
5015	McCarthy	100-03000-51110-2330-20-31-05-0090	Salary - Paraprofessional (SPED)	2.0	\$43,997	2.0	\$44,857	2.0	\$44,873	0.0	\$16	0.0%
5016	McCarthy	100-03000-51110-2340-10-31-05-0004	Salary - Paraprofessional (Library)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
5017	McCarthy	100-03000-51110-2710-10-11-05-0045	Salary - Guidance	1.0	\$58,678	1.0	\$59,852	1.0	\$68,567	0.0	\$8,715	14.6%
5018	McCarthy	100-03000-51110-3520-74-12-05-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,978	0.0	\$3,900	0.0	(\$78)	-2.0%
5019	McCarthy	100-03000-51110-4110-32-32-05-0095	Salary - Custodian	2.0	\$102,109	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Salary				22.8	\$1,710,766	21.8	\$1,702,710	19.5	\$1,547,187	(2.3)	(\$155,523)	-9.1%

Ordinary Budgets McCarthy Elementary School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
5020	McCarthy	100-03000-54217-2210-32-51-05-0020	Supplies - Principal's Office	0.0	\$0	0.0	\$5,670	0.0	\$8,106	0.0	\$2,437	43.0%
5021	McCarthy	100-03000-54217-2430-10-51-05-0025	Supplies - Teaching	0.0	\$12,034	0.0	\$6,605	0.0	\$9,444	0.0	\$2,839	43.0%
5022	McCarthy	100-03000-54701-2410-10-52-05-0025	Textbooks	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
5023	McCarthy	100-03000-54701-2415-10-52-05-0004	Library Books	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
5024	McCarthy	100-03000-58121-2420-10-81-05-0025	Equipment	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$12,397	0.0	\$12,275	0.0	\$17,550	0.0	\$5,275	43.0%

Total Budget McCarthy Elementary School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
5025	McCarthy		Grand Total	22.8	\$1,723,163	21.8	\$1,714,985	19.5	\$1,564,737	(2.3)	(\$150,248)	-8.8%

Enrollment McCarthy Elementary School

Line #	Grade Level	FY21 Enrollment (Pri.)	FY21 Teachers (Pri.)	FY21 Class Size (Pri.)*
5026	Pre-Kindergarten	72	5.0	14.4
5027	Kindergarten	39	2.0	19.5
5028	Grade 1	39	2.0	19.5
5029	Grade 2	42	2.0	21.0
5030	Grade 3	36	2.0	18.0
5031	Grade 4	32	2.0	16.0
5032	Grade 5	41	2.0	20.5
Total Enrollment		301	17.0	17.7

FTE's above 17.0

FY22 Enrollment (Pri.)	FY22 Teachers (Pri.)	FY22 Class Size (Pri.)*
120	8.0	15.0
40	2.0	20.0
40	2.0	20.0
40	2.0	20.0
44	2.0	22.0
35	2.0	17.5
32	2.0	16.0
351	20.0	17.6

16.6% Increase

FTE's above 20.0

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

(Pri.) - Projections per DESE Profile counts vary due to transiency and SPED programming.

Demographics

Line #	High Needs Students		
	%School	%Dist	%State
5033	54.2%	52.1%	51.0%

Economically Disadvantaged		
%School	%Dist	%State
36.5%	37.4%	36.6%

English Language Learners		
%School	%Dist	%State
8.6%	9.3%	10.5%

Special Education Students		
%School	%Dist	%State
25.6%	19.9%	18.7%

South Elementary School

Mark Higgins, Principal

Salary Budgets South Elementary School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff: FTE's	Diff: Amount	% Change
6001	South	100-03000-51110-2210-10-11-06-0020	Salary - Principal's Office	1.0	\$120,974	1.0	\$123,293	2.0	\$243,808	1.0	\$120,515	97.7%
6002	South	100-03000-51110-2210-32-21-06-0020	Salary - Clerical (Principal's Office)	1.0	\$40,470	1.0	\$41,251	1.0	\$42,105	0.0	\$854	2.1%
6003	South	100-03000-51110-2305-10-11-06-0003	Salary - Teacher (Kindergarten)	3.0	\$243,563	3.0	\$250,694	3.0	\$230,129	0.0	(\$20,565)	-8.2%
6004	South	100-03000-51110-2305-10-11-06-0012	Salary - Teacher (Reading)	1.0	\$87,849	1.0	\$89,570	0.0	\$0	(1.0)	(\$89,570)	-100.0%
6005	South	100-03000-51110-2305-10-11-06-0015	Salary - Teacher (Art)	0.6	\$47,497	0.6	\$48,352	0.0	\$0	(0.6)	(\$48,352)	-100.0%
6006	South	100-03000-51110-2305-10-11-06-0025	Salary - Teacher (General Instruction)	15.0	\$1,244,417	15.0	\$1,212,208	15.0	\$1,265,355	0.0	\$53,147	4.4%
6007	South	100-03000-51110-2305-10-11-06-0035	Salary - Teacher (Music)	0.6	\$50,392	0.6	\$51,375	0.0	\$0	(0.6)	(\$51,375)	-100.0%
6008	South	100-03000-51110-2305-10-13-06-0026	Salary - Substitutes (Teacher)	0.0	\$50,353	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
6008 A	South	100-03000-51110-2324-10-13-06-0026	Salary - Long Term Substitutes	0.0	\$0	0.0	\$19,130	0.0	\$15,304	0.0	(\$3,826)	-20.0%
6008 B	South	100-03000-51110-2325-10-13-06-0026	Salary - Short Term Substitutes	0.0	\$0	0.0	\$38,272	0.0	\$30,618	0.0	(\$7,654)	-20.0%
6009	South	100-03000-51110-2305-30-11-06-0011	Salary - Teacher (ELL)	1.0	\$81,356	1.0	\$82,954	1.0	\$83,029	0.0	\$75	0.1%
6010	South	100-03000-51110-2305-10-11-06-0080	Salary - Teacher (Physical Education)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
6011	South	100-03000-51110-2305-74-12-06-0004	Salary - ELA/Math/MCAS Stipends	0.0	\$1,000	0.0	\$1,020	0.0	\$1,000	0.0	(\$20)	-2.0%
6012	South	100-03000-51110-2310-20-11-06-0090	Salary - Teacher (Special Education)	2.0	\$189,812	2.0	\$193,549	2.0	\$149,866	0.0	(\$43,682)	-22.6%
6013	South	100-03000-51100-2330-10-31-06-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
6014	South	100-03000-51110-2330-10-31-06-0001	Salary - Paraprofessional (Kindergarten)	1.5	\$29,302	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
6015	South	100-03000-51110-2330-20-31-06-0090	Salary - Paraprofessional (SPED)	3.0	\$57,988	3.0	\$59,130	3.0	\$60,464	0.0	\$1,334	2.3%
6016	South	100-03000-51110-2340-10-31-06-0004	Salary - Library Tutor	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
6017	South	100-03000-51110-2710-10-11-06-0045	Salary - Guidance	1.0	\$83,206	1.0	\$86,841	1.0	\$86,991	0.0	\$150	0.2%
6018	South	100-03000-51110-3520-74-12-06-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,978	0.0	\$3,900	0.0	(\$78)	-2.0%
6019	South	100-03000-51110-4110-32-32-06-0095	Salary - Custodian	2.0	\$103,109	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
0												
Sub Total : Salary				32.7	\$2,435,188	29.2	\$2,301,617	28.0	\$2,212,570	(1.20)	(\$9,046.9)	-3.9%

Ordinary Budgets South Elementary School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff: FTE's	Diff: Amount	% Change
6020	South	100-03000-54217-2210-32-51-06-0020	Supplies - Principal's Office	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
6021	South	100-03000-54217-2430-10-51-06-0025	Supplies - Teaching	0.0	\$13,026	0.0	\$15,386	0.0	\$18,068	0.0	\$2,682	17.4%
6022	South	100-03000-54701-2410-10-52-06-0025	Textbooks	0.0	\$2,500	0.0	\$500	0.0	\$587	0.0	\$87	17.4%
6023	South	100-03000-54701-2415-10-52-06-0004	Library Books	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
6024	South	100-03000-58121-2420-10-81-06-0025	Equipment	0.0	\$2,721	0.0	\$2,721	0.0	\$3,195	0.0	\$474	17.4%
Sub Total : Ordinary				0.0	\$18,247	0.0	\$18,607	0.0	\$21,850	0.0	\$3,243	17.4%

Total Budget South Elementary School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff: FTE's	Diff: Amount	% Change
6025	South		Grand Total	32.7	\$2,453,435	29.2	\$2,320,224	28.0	\$2,234,420	(1.2)	(\$85,804)	-3.7%

Enrollment South Elementary School

Line #	Grade Level
6026	PreK
6026	Kindergarten
6027	Grade 1
6028	Grade 2
6029	Grade 3
6030	Grade 4
6031	Grade 5
Total Enrollment	

FY21 Enrollment (Prj.)	FY21 Teachers (Prj.)	FY21 Class Size (Prj.)
47	Passos	Passos
58	3.0	23.3
63	3.0	23.3
54	3.0	19.0
50	3.0	17.3
75	3.0	25.0
51	3.0	18.0
398	18.0	22.1

FTE's above 18.0

FY22 Enrollment (Prj.)	FY22 Teachers (Prj.)	FY22 Class Size (Prj.)
70	Passos	Passos
65	3.0	21.7
60	3.0	20.0
63	3.0	21.0
54	3.0	18.0
50	3.0	16.7
75	3.0	25.0
437	18.0	24.3

9.8% Increase FTE's above 18.0

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

(Prj.) - Projections per DESE Profile counts vary due to transiency and SPED programming.

Demographics

South Elementary School

Line #
6032

High Needs Students		
%School	%Dist	%State
38.9%	52.1%	51.0%

Economically Disadvantaged		
%School	%Dist	%State
24.9%	37.4%	36.6%

English Language Learners		
%School	%Dist	%State
10.6%	9.3%	10.5%

Special Education Students		
%School	%Dist	%State
11.1%	19.9%	18.7%

Welch Elementary School

Michelle Massa, Principal

Salary Budgets Welch Elementary School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY20 FTE's	FY20 Budget	FY20 FTE's	FY20 Budget	Diff. FTE's	Diff. Amount	% Change
7001	Welch	100-03000-51110-2210-10-11-07-0020	Salary - Principal's Office	1.0	\$110,120	1.0	\$112,262	1.0	\$112,262	0.0	\$0	0.0%
7002	Welch	100-03000-51110-2210-32-21-07-0020	Salary - Clerical (Principal's Office)	1.0	\$40,070	1.0	\$40,851	1.0	\$41,205	0.0	\$354	0.9%
7003	Welch	100-03000-51110-2305-10-11-07-0003	Salary - Teacher (Kindergarten)	3.0	\$207,010	3.0	\$216,146	3.0	\$191,347	0.0	(\$24,799)	-11.5%
7004	Welch	100-03000-51110-2305-10-11-07-0012	Salary - Teacher (Reading)	1.0	\$87,849	1.0	\$89,570	0.0	\$0	(1.0)	(\$89,570)	-100.0%
7005	Welch	100-03000-51110-2305-10-11-07-0015	Salary - Teacher (Art)	0.6	\$50,222	0.6	\$51,205	0.0	\$0	(0.6)	(\$51,205)	-100.0%
7006	Welch	100-03000-51110-2305-10-11-07-0025	Salary - Teacher (General Instruction)	15.0	\$1,079,724	15.0	\$1,124,942	15.0	\$1,080,606	0.0	(\$44,336)	-3.9%
7007	Welch	100-03000-51110-2305-10-11-07-0035	Salary - Teacher (Music)	0.6	\$48,694	0.6	\$49,652	0.0	\$0	(0.6)	(\$49,652)	-100.0%
7008	Welch	100-03000-51110-2325-10-13-07-0026	Salary - Substitutes (Teacher)	0.0	\$42,760	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
7008 A	Welch	100-03000-51110-2324-10-13-07-0026	Salary - Long Term Substitutes	0.0	\$0	0.0	\$20,525	0.0	\$16,420	0.0	(\$4,105)	-20.0%
7008 B	Welch	100-03000-51110-2325-10-13-07-0026	Salary - Short Term Substitutes	0.0	\$0	0.0	\$41,049	0.0	\$32,839	0.0	(\$8,210)	-20.0%
7009	Welch	100-03000-51110-2305-30-31-07-0011	Salary - Teacher (ELL)	3.0	\$177,762	3.0	\$185,246	3.0	\$194,591	0.0	\$9,345	5.0%
7010	Welch	100-03000-51110-2305-10-11-07-0080	Salary - Teacher (Physical Education)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
7011	Welch	100-03000-51110-2305-74-12-07-0004	Salary - ELA/Math/MCAS After School Stipend	0.0	\$1,000	0.0	\$1,020	0.0	\$1,000	0.0	(\$20)	-2.0%
7012	Welch	100-03000-51110-2310-20-11-07-0090	Salary - Teacher (Special Education)	2.0	\$166,243	2.0	\$169,486	3.0	\$233,418	1.0	\$63,932	37.7%
7013	Welch	100-03000-51100-2330-10-31-07-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
7014	Welch	100-03000-51110-2330-10-31-07-0001	Salary - Paraprofessional (Kindergarten)	1.5	\$27,695	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
7015	Welch	100-03000-51110-2330-20-31-07-0090	Salary - Paraprofessional (SPED)	2.6	\$63,311	2.6	\$66,626	3.0	\$59,490	0.4	(\$7,136)	-10.7%
7016	Welch	100-03000-51110-2340-10-31-07-0004	Salary - Paraprofessional (Library)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
7017	Welch	100-03000-51110-2710-10-11-07-0045	Salary - Guidance	1.0	\$81,156	1.0	\$82,754	1.0	\$84,329	0.0	\$1,575	1.9%
7018	Welch	100-03000-51110-3520-74-12-07-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,978	0.0	\$3,900	0.0	(\$78)	-2.0%
7019	Welch	100-03000-51110-4110-32-32-07-0095	Salary - Custodian	2.0	\$102,409	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	34.3	\$2,289,925	30.8	\$2,255,313	30.0	\$2,051,407	(0.8)	(\$203,905)	-9.0%

Ordinary Budgets Welch Elementary School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
7020	Welch	100-03000-54217-2210-32-51-07-0020	Supplies - Principal's Office	0.0	\$423	0.0	\$431	0.0	\$446	0.0	\$15	3.5%
7021	Welch	100-03000-54217-2430-10-51-07-0025	Supplies - Teaching	0.0	\$7,173	0.0	\$7,316	0.0	\$7,579	0.0	\$262	3.6%
7022	Welch	100-03000-54701-2410-10-52-07-0025	Textbooks	0.0	\$5,761	0.0	\$5,876	0.0	\$6,087	0.0	\$211	3.6%
7023	Welch	100-03000-54701-2415-10-52-07-0004	Library Books	0.0	\$423	0.0	\$431	0.0	\$446	0.0	\$15	3.5%
7024	Welch	100-03000-58121-2420-10-81-07-0025	Equipment	0.0	\$3,350	0.0	\$3,417	0.0	\$3,542	0.0	\$125	3.7%
			Sub Total : Ordinary	0.0	\$17,130	0.0	\$17,473	0.0	\$18,100	0.0	\$628	3.6%

Total Budget Welch Elementary School

Line #	Location			FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
7025	Welch		Grand Total	34.3	\$2,307,055	30.8	\$2,272,785	30.0	\$2,069,508	(0.8)	(\$203,278)	-8.9%

Enrollment Welch Elementary School

Line #	Grade Level	FY21 Enrollment (Prj.)	FY21 Teachers (Prj.)	FY21 Class Size (Prj.)	FY22 Enrollment (Prj.)	FY22 Teachers (Prj.)	FY22 Class Size (Prj.)
7026	Pre-Kindergarten	19	1.0	19.0	30	1.0	30.0
7027	Kindergarten	54	3.0	18.0	50	3.0	16.7
7028	Grade 1	63	3.0	21.0	55	3.0	18.3
7029	Grade 2	51	3.0	17.0	63	3.0	21.0
7030	Grade 3	55	3.0	18.3	51	3.0	17.0
7031	Grade 4	58	3.0	19.3	55	3.0	18.3
7032	Grade 5	55	3.0	18.3	58	3.0	19.3
	Total Enrollment	355	19.0	18.7	362	19.0	19.1

FTE's above 19.0

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

2.0% Increase

FTE's above 19.0

(Prj.) - Projections per DESE Profile counts vary due to transiency and SPED programming.

Demographics Welch Elementary School

Line #	High Needs Students			Economically Disadvantaged			English Language Learners			Special Education Students		
	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
7033	69.7%	52.1%	51.0%	60.3%	37.4%	36.6%	23.8%	9.3%	10.5%	13.3%	19.9%	18.7%

West Elementary School

Julie Broughton, Principal

Salary Budgets West Elementary School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
8001	West	100-03000-51110-2210-10-11-08-0020	Salary - Principal's Office	1.0	\$101,858	1.0	\$103,855	1.0	\$116,800	0.0	\$12,945	12.5%
8002	West	100-03000-51110-2210-32-21-08-0020	Salary - Clerical (Principal's Office)	1.0	\$39,070	1.0	\$39,851	1.0	\$40,205	0.0	\$354	0.9%
8003	West	100-03000-51110-2305-10-11-08-0003	Salary - Teacher (Kindergarten)	2.0	\$168,306	2.0	\$149,791	2.0	\$178,113	0.0	\$28,322	18.9%
8004	West	100-03000-51110-2305-10-11-08-0012	Salary - Teacher (Reading)	1.0	\$94,870	1.0	\$65,000	0.0	\$0	(1.0)	(\$65,000)	-100.0%
8005	West	100-03000-51110-2305-10-11-08-0015	Salary - Teacher (Art)	0.4	\$33,248	0.4	\$33,818	0.0	\$0	(0.4)	(\$33,818)	-100.0%
8006	West	100-03000-51110-2305-10-11-08-0025	Salary - Teacher (General Instruction)	10.0	\$808,188	10.0	\$821,938	10.0	\$821,539	0.0	(\$398)	-0.0%
8007	West	100-03000-51110-2305-10-11-08-0035	Salary - Teacher (Music)	0.4	\$33,212	0.4	\$33,852	0.0	\$0	(0.4)	(\$33,852)	-100.0%
8008	West	100-03000-51110-2305-10-13-08-0026	Salary - Substitutes (Teacher)	0.0	\$43,274	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
8008 A	West	100-03000-51110-2324-10-13-08-0026	Salary - Long Term Substitutes	0.0	\$0	0.0	\$13,477	0.0	\$10,782	0.0	(\$2,695)	-20.0%
8008 B	West	100-03000-51110-2325-10-13-08-0026	Salary - Short Term Substitutes	0.0	\$0	0.0	\$26,955	0.0	\$21,564	0.0	(\$5,391)	-20.0%
8009	West	100-03000-51110-2305-30-11-08-0011	Salary - Teacher (ELL)	0.3	\$18,091	0.2	\$12,608	0.3	\$19,682	0.1	\$7,074	56.1%
8010	West	100-03000-51110-2305-10-11-08-0080	Salary - Teacher (Physical Education)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
8011	West	100-03000-51110-2305-74-12-08-0004	Salary - ELA/Math/MCAS Stipends	0.0	\$1,000	0.0	\$1,020	0.0	\$1,000	0.0	(\$20)	-2.0%
8012	West	100-03000-51110-2310-20-11-08-0090	Salary - Teacher (Special Education)	6.0	\$398,329	4.0	\$259,757	4.0	\$275,886	0.0	\$16,129	6.2%
8013	West	100-03000-51100-2330-10-31-06-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
8013	West	100-03000-51110-2330-10-31-08-0001	Salary - Paraprofessional (Kindergarten)	3.0	\$82,006	0.0	\$0	0.0	(\$0)	0.0	(\$0)	100.0%
8014	West	100-03000-51110-2330-20-31-08-0090	Salary - Paraprofessional (SPED)	12.0	\$275,389	8.0	\$194,251	8.0	\$169,404	0.0	(\$24,848)	-12.8%
8015	West	100-03000-51110-2340-10-31-08-0004	Salary - Paraprofessional (Library)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
8016	West	100-03000-51110-2710-10-11-08-0045	Salary - Guidance	1.0	\$82,006	1.0	\$83,604	1.0	\$84,329	0.0	\$725	0.9%
8017	West	100-03000-51110-3520-74-12-08-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,978	0.0	\$3,900	0.0	(\$78)	-2.0%
8018	West	100-03000-51110-4110-32-32-08-0095	Salary - Custodian	2.0	\$103,409	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Salary				40.1	\$2,286,156	29.0	\$1,843,755	27.3	\$1,743,203	(1.7)	(\$100,552)	-5.5%

Ordinary Budgets West Elementary School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
8019	West	100-03000-54217-2210-32-51-08-0020	Supplies - Principal's Office	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
8020	West	100-03000-54217-2430-10-51-08-0025	Supplies - Teaching	0.0	\$11,684	0.0	\$11,918	0.0	\$12,500	0.0	\$582	4.9%
8021	West	100-03000-54701-2410-10-52-08-0025	Textbooks	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
8022	West	100-03000-54701-2415-10-52-08-0004	Library Books	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
8023	West	100-03000-58121-2420-10-81-08-0025	Equipment	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$11,684	0.0	\$11,918	0.0	\$12,500	0.0	\$582	4.9%

Total Budget West Elementary School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
8024	West		Grand Total	40.1	\$2,297,840	29.0	\$1,855,673	27.3	\$1,755,703	(1.7)	(\$99,969)	-5.4%

Enrollment West Elementary School

Line #	Grade Level	FY21 Enrollment	FY21 Teachers	FY21 Class Size	FY22 Enrollment (Prj.)	FY22 Teachers (Prj.)	FY22 Class Size (Prj.)
8025	Pre-Kindergarten	22.0	2.0	11.0	30.0	2.0	15.0
8026	Kindergarten	32.0	2.0	16.0	35.0	2.0	17.5
8027	Grade 1	37.0	2.0	18.5	35.0	2.0	17.5
8028	Grade 2	42.0	2.0	21.0	37.0	2.0	18.5
8029	Grade 3	31.0	2.0	15.5	42.0	2.0	21.0
8030	Grade 4	40.0	2.0	20.0	31.0	2.0	15.5
8031	Grade 5	37.0	2.0	18.5	40.0	2.0	20.0
Total Enrollment		241.0	14.0	17.2	250.0	14.0	17.9

FTE's above 14.0

3.7% Increase

FTE's above 14.0

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

(Prj.) - Projections per DESE Profile counts vary due to transiency and SPED programming.

Demographics West Elementary School

Line #	High Needs Students			Economically Disadvantaged			English Language Learners			Special Education Students		
	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
8032	28.2%	52.1%	51.0%	15.0%	37.4%	36.6%	0.0%	9.3%	10.5%	18.4%	19.9%	18.7%

Higgins Middle School

Todd Bucey, Principal

Salary Budgets Higgins Middle School School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
9001	Higgins	100-03000-51110-2210-10-11-09-0020	Salary - Principal's Office	5.0	\$589,329	5.0	\$600,831	5.0	\$601,332	0.0	\$500	0.1%
9002	Higgins	100-03000-51110-2210-32-21-09-0020	Salary - Clerical (Principal's Office)	3.0	\$133,814	3.0	\$136,437	3.0	\$122,495	0.0	(\$13,941)	-10.2%
9003	Higgins	100-03000-51110-2305-10-11-09-0015	Salary - Teacher (Art)	2.0	\$144,857	2.0	\$152,386	2.0	\$162,401	0.0	\$10,015	6.6%
9004	Higgins	100-03000-51110-2305-10-11-09-0025	Salary - Teacher (General Instruction)	71.0	\$5,600,357	71.0	\$5,711,020	72.0	\$5,921,966	1.0	\$210,946	3.7%
9005	Higgins	100-03000-51110-2305-10-11-09-0035	Salary - Teacher (Music)	3.0	\$222,547	3.0	\$226,940	3.0	\$231,394	0.0	\$4,454	2.0%
9006	Higgins	100-03000-51110-2305-10-13-09-0026	Salary - Substitutes (Teacher)	0.0	\$220,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
9006 A	Higgins	100-03000-51110-2324-10-13-09-0026	Salary - Long Term Substitutes	0.0	\$0	0.0	\$74,726	0.0	\$59,780	0.0	(\$14,945)	-20.0%
9006 B	Higgins	100-03000-51110-2325-10-13-09-0026	Salary - Short Term Substitutes	0.0	\$0	0.0	\$149,675	0.0	\$119,740	0.0	(\$29,935)	-20.0%
9007	Higgins	100-03000-51110-2305-10-11-09-0050	Salary - Teacher (Health)	2.0	\$133,403	2.0	\$136,059	2.0	\$141,737	0.0	\$5,678	4.2%
9008	Higgins	100-03000-51110-2305-30-11-09-0011	Salary - Teacher (ELL)	3.0	\$203,095	3.0	\$207,132	3.0	\$152,243	0.0	(\$54,889)	-26.5%
9009	Higgins	100-03000-51110-2305-10-11-09-0067	Salary - Teacher (Suspension)	1.0	\$85,702	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
9010	Higgins	100-03000-51110-2305-10-11-09-0080	Salary - Teacher (Physical Education)	3.4	\$258,336	3.4	\$263,380	3.0	\$250,836	(0.4)	(\$12,545)	-4.8%
9011	Higgins	100-03000-51110-2305-74-14-09-0029	Salary - Teaching Intramurals	0.0	\$1,000	0.0	\$0	0.0	\$6,300	0.0	\$6,300	100.0%
9012	Higgins	100-03000-51110-2310-20-11-09-0090	Salary - Teacher (Special Education)	15.0	\$1,148,151	15.0	\$1,170,882	15.0	\$1,197,254	0.0	\$26,372	2.3%
9013	Higgins	100-03000-51110-2330-20-31-09-0090	Salary - Paraprofessional (SPED)	31.0	\$657,368	29.0	\$634,489	0.0	\$0	(29.0)	(\$634,489)	-100.0%
9014	Higgins	100-03000-51110-2340-10-31-09-0004	Salary - Paraprofessional (Library)	0.0	\$0	0.5	\$16,500	0.0	\$0	(0.5)	(\$16,500)	-100.0%
9015	Higgins	100-03000-51110-2710-10-11-09-0045	Salary - Guidance	4.5	\$363,857	4.0	\$340,248	4.0	\$357,111	0.0	\$16,863	5.0%
9016	Higgins	100-03000-51110-3520-74-12-09-0029	Salary - Extra Curricular	0.0	\$3,898	0.0	\$0	0.0	\$17,330	0.0	\$17,330	100.0%
9017	Higgins	100-03000-51110-3600-10-35-09-0025	Salary - Building Access Attendent	0.3	\$20,927	0.3	\$21,346	2.0	\$45,006	1.7	\$23,660	110.8%
9018	Higgins	100-03000-51110-4110-32-32-09-0095	Salary - Custodian	7.0	\$374,662	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	151.2	\$10,161,304	141.2	\$9,842,050	114.0	\$9,386,926	(27.2)	(\$455,125)	-4.6%

Ordinary Budgets Higgins Middle School School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
9019	Higgins	100-03000-53141-2430-10-41-09-0035	Supplies - Principal's Office	0.0	\$500	0.0	\$510	0.0	\$510	0.0	\$0	0.0%
9020	Higgins	100-03000-53141-3520-10-06-09-0029	Student Events	0.0	\$2,500	0.0	\$2,550	0.0	\$2,550	0.0	\$0	0.0%
9021	Higgins	100-03000-54217-2430-10-51-09-0025	Supplies - Teaching	0.0	\$43,812	0.0	\$44,863	0.0	\$44,863	0.0	(\$0)	-0.0%
9022	Higgins	100-03000-54701-2410-10-52-09-0025	Textbooks	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
9023	Higgins	100-03000-54701-2415-10-52-09-0004	Library Books	0.0	\$3,250	0.0	\$3,250	0.0	\$3,250	0.0	\$0	0.0%
9024	Higgins	100-03000-58121-2420-10-81-09-0025	Equipment	0.0	\$5,100	0.0	\$5,100	0.0	\$5,100	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$55,162	0.0	\$56,273	0.0	\$56,273	0.0	(\$0)	-0.0%

Total Budget Higgins Middle School School

Line #	Location			FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
9025	Higgins		Grand Total	151.2	\$10,216,466	141.2	\$9,898,324	114.0	\$9,443,199	(27.2)	(\$455,125)	-4.6%

Enrollment Higgins Middle School School

Line #		Grade Level	FY21 Enrollment (Prj.)	FY22 Enrollment (Prj.)
9026	Higgins	Grade 6	476	476
9027	Higgins	Grade 7	500	476
9028	Higgins	Grade 8	467	500
		Total Enrollment	1,443	1,452

0.6% Decrease

(Prj.) - Projections per DESE Profile counts vary due to transiency and SPED programming.

Demographics

Higgins Middle School School

Line #	High Needs Students			Economically Disadvantaged			English Language Learners			Special Education Students		
	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
9029	52.2%	52.1%	51.0%	37.6%	37.4%	36.6%	6.9%	9.3%	10.5%	18.0%	19.9%	18.7%

Peabody Veteran's Memorial High School

Steven Magno, Principal

Salary Budgets Peabody Veteran's Memorial High School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
10001	PVMHS	100-03000-51110-2210-10-11-10-0020	Salary - Principal's Office	5.0	\$579,686	4.0	\$482,207	5.0	\$583,335	1.0	\$101,128	21.0%
10002	PVMHS	100-03000-51110-2210-32-21-10-0020	Salary - Clerical (Principal's Office)	3.0	\$162,403	3.0	\$165,580	3.0	\$159,208	0.0	(\$6,372)	-3.8%
10003	PVMHS	100-03000-51110-2305-10-11-10-0003	Salary - Teaching (ROTC)	2.0	\$108,546	2.0	\$110,717	2.0	\$86,700	0.0	(\$24,017)	-21.7%
10004	PVMHS	100-03000-51110-2305-10-11-10-0005	Salary - Teacher (English)	13.0	\$1,103,173	14.0	\$1,204,184	15.0	\$1,272,591	1.0	\$68,407	5.7%
10005	PVMHS	100-03000-51110-2305-10-11-10-0007	Salary - Teacher (Math)	15.0	\$1,160,977	15.0	\$1,194,047	16.0	\$1,301,358	1.0	\$107,311	9.0%
10006	PVMHS	100-03000-51110-2305-10-11-10-0012	Salary - Teacher (Reading)	1.0	\$74,542	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
10007	PVMHS	100-03000-51110-2305-10-11-10-0014	Salary - Teacher (Science)	17.0	\$1,218,724	17.0	\$1,348,251	16.0	\$1,286,749	(1.0)	(\$61,502)	-4.6%
10008	PVMHS	100-03000-51110-2305-10-11-10-0015	Salary - Teacher (Art)	4.0	\$329,868	5.0	\$401,379	4.0	\$345,093	(1.0)	(\$56,286)	-14.0%
10009	PVMHS	100-03000-51110-2305-10-11-10-0017	Salary - Teacher (Social Studies)	15.0	\$1,188,966	15.0	\$1,230,567	14.0	\$1,165,631	(1.0)	(\$64,935)	-5.3%
10010	PVMHS	100-03000-51110-2305-10-11-10-0018	Salary - Teacher (World Language)	9.0	\$666,067	9.0	\$659,073	9.0	\$674,807	0.0	\$15,734	2.4%
10011	PVMHS	100-03000-51110-2305-10-11-10-0019	Salary - Teacher (Business)	6.0	\$482,686	5.0	\$372,567	4.0	\$308,942	(1.0)	(\$63,625)	-17.1%
10012	PVMHS	100-03000-51110-2305-10-11-10-0035	Salary - Teacher (Performing Arts)	2.0	\$167,308	2.0	\$170,584	2.0	\$152,054	0.0	(\$18,530)	-10.9%
10013	PVMHS	100-03000-51110-2305-10-11-10-0066	Salary - Teacher (Consumer Science)	2.0	\$136,255	1.0	\$71,633	1.0	\$74,498	0.0	\$2,865	4.0%
10014	PVMHS	100-03000-51110-2305-10-11-10-0067	Salary - Teacher (Suspension)	1.0	\$74,775	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
10015	PVMHS	100-03000-51110-2305-10-11-10-0080	Salary - Teacher (Physical Education)	5.0	\$415,571	5.0	\$426,394	5.0	\$429,244	0.0	\$2,850	0.7%
10016	PVMHS	100-03000-51110-2305-10-13-10-0026	Salary - Substitutes (Teacher)	0.0	\$113,803	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
10017	PVMHS	100-03000-51110-2305-30-11-10-0011	Salary - Teacher (ELL)	4.0	\$392,621	5.0	\$407,771	5.0	\$410,514	0.0	\$2,743	0.7%
10018	PVMHS	100-03000-51110-2305-60-11-10-0025	Salary - PANS Night School Stipends	0.0	\$25,817	0.0	\$25,817	0.0	\$26,333	0.0	\$516	2.0%
10019	PVMHS	100-03000-51110-2305-74-14-10-0029	Salary - Teaching Intramurals	0.0	\$9,900	0.0	\$9,900	0.0	\$9,900	0.0	\$0	0.0%
10020	PVMHS	100-03000-51110-2310-20-11-10-0090	Salary - Teacher (Special Education)	12.0	\$942,769	13.0	\$960,405	15.0	\$1,101,086	2.0	\$140,682	14.6%
10021	PVMHS	100-03000-51110-2324-10-13-10-0026	Salary - Long Term Substitutes	0.0	\$52,789	0.0	\$53,845	0.0	\$43,076	0.0	(\$10,769)	-20.0%
10022	PVMHS	100-03000-51110-2325-10-13-10-0026	Salary - Short Term Substitutes	0.0	\$86,500	0.0	\$88,230	0.0	\$70,584	0.0	(\$17,646)	-20.0%
10023	PVMHS	100-03000-51110-2330-10-31-10-0020	Salary - Paraprofessional (Attendance)	1.9	\$37,037	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
10024	PVMHS	100-03000-51110-2330-20-31-10-0090	Salary - Paraprofessional (SPED)	26.5	\$566,831	10.0	\$215,902	0.0	(\$0)	(10.0)	(\$215,902)	-100.0%
10025	PVMHS	100-03000-51110-2340-10-31-09-0004	Salary - Paraprofessional (Library)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
10026	PVMHS	100-03000-51110-2410-10-11-10-0004	Salary - Teacher (Library)	1.0	\$64,178	1.0	\$67,310	1.0	\$69,725	0.0	\$2,415	3.6%
10027	PVMHS	100-03000-51110-2710-10-02-10-0020	Salary - Clerk (Guidance)	1.0	\$43,596	1.0	\$44,468	1.0	\$41,653	0.0	(\$2,814)	-6.3%
10028	PVMHS	100-03000-51110-2710-10-02-10-0020	Salary - School Adj. Counselor	0.0	\$0	0.0	\$0	1.0	\$56,068	1.0	\$56,068	100.0%
10029	PVMHS	100-03000-51110-2710-10-11-10-0045	Salary - Guidance	5.0	\$421,497	5.0	\$431,575	5.0	\$457,449	0.0	\$25,874	6.0%
10030	PVMHS	100-03000-51110-3520-74-12-10-0029	Salary - Extra Curricular	0.0	\$48,650	0.0	\$49,623	0.0	\$49,623	0.0	\$0	0.0%
10031	PVMHS	100-03000-51110-3600-10-35-10-0025	Salary - Building Access Attendent	3.0	\$78,406	3.0	\$79,974	3.8	\$101,993	0.8	\$22,019	27.5%
10032	PVMHS	100-03000-51110-4110-32-32-10-0095	Salary - Custodian	11.0	\$436,647	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	165.4	\$11,190,590	135.0	\$10,272,002	127.8	\$10,278,214	(7.2)	\$6,213	0.1%

Ordinary Budgets Peabody Veteran's Memorial High School

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
10033	PVMHS	100-03000-53141-2440-10-62-10-0025	Accreditation	0.0	\$44,340	0.0	\$9,340	0.0	\$0	0.0	(\$9,340)	-100.0%
10034	PVMHS	100-03000-53141-3600-10-41-10-0025	Contracted Services	0.0	\$4,671	0.0	\$4,671	0.0	\$4,671	0.0	\$0	0.0%
10035	PVMHS	100-03000-54217-2210-32-51-10-0020	Supplies - Principal's Office	0.0	\$500	0.0	\$500	0.0	\$500	0.0	\$0	0.0%
10036	PVMHS	100-03000-54217-2430-10-51-10-0010	Supplies - Voc/Tech	0.0	\$3,150	0.0	\$3,150	0.0	\$3,150	0.0	\$0	0.0%
10037	PVMHS	100-03000-54217-2430-10-51-10-0015	Supplies - Visual Arts	0.0	\$8,349	0.0	\$8,349	0.0	\$8,349	0.0	\$0	0.0%
10038	PVMHS	100-03000-54217-2430-10-51-10-0028	General Instructional Supplies	0.0	\$35,279	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
10039	PVMHS	100-03000-54217-2430-10-51-10-0035	Supplies - Performing Arts	0.0	\$3,500	0.0	\$3,500	0.0	\$3,500	0.0	\$0	0.0%
10040	PVMHS	100-03000-54217-2430-10-51-10-0066	Supplies - Consumer Science	0.0	\$3,875	0.0	\$3,875	0.0	\$3,875	0.0	\$0	0.0%
10041	PVMHS	100-03000-54217-2430-20-51-10-0090	Supplies - Special Education	0.0	\$643	0.0	\$643	0.0	\$643	0.0	\$0	0.0%
10042	PVMHS	100-03000-54217-2430-30-51-10-0011	Supplies - ELL	0.0	\$80	0.0	\$80	0.0	\$80	0.0	\$0	0.0%
10043	PVMHS	100-03000-54217-2710-10-51-10-0045	Supplies - Guidance	0.0	\$7,920	0.0	\$7,920	0.0	\$7,920	0.0	\$0	0.0%
10044	PVMHS	100-03000-54701-2410-10-52-10-0025	Textbooks	0.0	\$3,531	0.0	\$3,531	0.0	\$3,531	0.0	\$0	0.0%
10045	PVMHS	100-03000-54701-2410-10-52-10-0035	Textbooks - Performing Arts	0.0	\$500	0.0	\$500	0.0	\$500	0.0	\$0	0.0%
10046	PVMHS	100-03000-54701-2410-10-52-10-0066	Textbooks - Consumer Science	0.0	\$350	0.0	\$350	0.0	\$350	0.0	\$0	0.0%
10047	PVMHS	100-03000-54701-2410-30-52-10-0011	Textbooks - ELL	0.0	\$1,407	0.0	\$1,407	0.0	\$1,407	0.0	\$0	0.0%

Ordinary Budgets Peabody Veteran's Memorial High School (Continued)

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
10048	PVMHS	100-03000-57309-2440-10-78-10-0025	Academic Awards	0.0	\$2,800	0.0	\$2,800	0.0	\$2,800	0.0	\$0	0.0%
10049	PVMHS	100-03000-57309-3520-10-55-10-0025	Graduation & Awards	0.0	\$13,206	0.0	\$13,206	0.0	\$13,206	0.0	\$0	0.0%
10050	PVMHS	100-03000-57309-3520-10-56-10-0025	Special Events	0.0	\$1,300	0.0	\$1,300	0.0	\$1,300	0.0	\$0	0.0%
10049	PVMHS	100-03000-57309-2357-10-61-10-0025	Dues & Fees	0.0	\$6,340	0.0	\$6,340	0.0	\$6,340	0.0	\$0	0.0%
10051	PVMHS	100-03000-58121-2420-10-81-10-0010	Equipment - Voc/Tech	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
10052	PVMHS	100-03000-58121-2420-10-81-10-0014	Equipment - Science	0.0	\$7,589	0.0	\$7,589	0.0	\$7,589	0.0	\$0	0.0%
10053	PVMHS	100-03000-58121-2420-10-81-10-0019	Equipment - Business	0.0	\$794	0.0	\$794	0.0	\$794	0.0	\$0	0.0%
10054	PVMHS	100-03000-58121-2420-10-81-10-0025	Equipment - General Instruction	0.0	\$34,690	0.0	\$34,690	0.0	\$34,690	0.0	\$0	0.0%
10055	PVMHS	100-03000-58121-2420-10-81-10-0035	Equipment - Performing Arts	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000	0.0	\$0	0.0%
10056	PVMHS	100-03000-58121-2420-10-81-10-0066	Equipment - Consumer Science	0.0	\$1,500	0.0	\$1,500	0.0	\$1,500	0.0	\$0	0.0%
10057	PVMHS	100-03000-58121-2420-10-81-10-0080	Equipment - Phys Education	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$198,314	0.0	\$128,035	0.0	\$118,695	0.0	(\$9,340)	-7.3%

Total Budget Peabody Veteran's Memorial High School \$198,314 \$128,035 \$118,695 136,001.0

Line #	Location		FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
10060	PVMHS										
		Grand Total	165.4	\$11,392,812	135.0	\$10,403,945	135.8	\$10,396,909	0.8	(\$7,035)	-0.1%

Enrollment Peabody Veteran's Memorial High School

Line #		Grade Level	FY20 Enrollment	FY21 Enrollment (Prj.)
10060	PVMHS	Grade 9	386	386
10061	PVMHS	Grade 10	381	386
10062	PVMHS	Grade 11	359	381
10063	PVMHS	Grade 12	372	359
10622	PVMHS	SP	2	2
		Total Enrollment	1,500	1,514

0.9% Decrease

(Prj.) - Projections per DESE Profile counts vary due to transiency and SPED programming.

Demographics

Line #
10064

Peabody Veteran's Memorial High School

High Needs Students		
%School	%Dist	%State
49.0%	52.1%	51.0%

Economically Disadvantaged		
%School	%Dist	%State
36.2%	37.4%	36.6%

English Language Learners		
%School	%Dist	%State
7.2%	9.3%	10.5%

Special Education Students		
%School	%Dist	%State
18.5%	19.9%	18.7%

Peabody Learning Academy

Seith Bedard, Principal

Salary Budgets Peabody Learning Academy

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
11001	PLA	100-03000-51110-2305-50-11-11-0010	Salary - Teacher	3.0	\$267,319	3.0	\$285,743	3.0	\$293,756	0.0	\$8,013	2.8%
			Sub Total : Salary	3.0	\$267,319	3.0	\$285,743	3.0	\$293,756	0.0	\$8,013	2.8%

Ordinary Budgets Peabody Learning Academy

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
11002	PLA	100-03000-54217-2430-20-51-11-0025	Supplies - Teaching	0.0	\$38,500	0.0	\$30,660	0.0	\$2,500	0.0	(\$28,160)	-91.8%
			Sub Total : Ordinary	0.0	\$38,500	0.0	\$30,660	0.0	\$2,500	0.0	(\$28,160)	-91.8%

Total Budget Peabody Learning Academy

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
11003	PLA		Grand Total	3.0	\$305,819	3.0	\$316,403	3.0	\$296,256	0.0	(\$20,147)	-6.4%

Enrollment Peabody Learning Academy

Line #	Location	Grade Level	FY21 Enrollment (Prj.)	FY22 Enrollment (Prj.)
11004	PLA	Grade 9	5	5
11005	PLA	Grade 10	15	15
11006	PLA	Grade 11	10	10
11007	PLA	Grade 12	15	15
11008	PLA	Summer	40	40
		Total Enrollment	85	85

0.0% Decrease

(Prj.) Projections for next year are based on averages from the previous five years

Vocational Education

Maria Ferri, Director

Salary Budgets Vocational Education

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
12001	Vocational	100-03000-51110-2110-50-11-12-0020	Salary - Director	1.0	\$54,000	0.6	\$3,305	0.6	\$68,000	0.0	\$64,695	1957.5%
12002	Vocational	100-03000-51110-2305-20-11-12-0010	Salary - Teacher (Early Childhood)	1.0	\$70,995	1.0	\$72,415	1.0	\$77,861	0.0	\$5,446	7.5%
12003	Vocational	100-03000-51110-2305-50-11-12-0010	Salary - Teacher (Vocational)	8.0	\$483,708	10.0	\$721,393	10.0	\$730,576	0.0	\$9,183	1.3%
12004	Vocational	100-03000-51110-2330-20-31-12-0010	Salary - Paraprofessional (Early Childhood)	1.2	\$29,216	1.2	\$29,800	1.2	\$27,367	0.0	(\$2,433)	-8.2%
12005	Vocational	100-03000-51110-3520-74-12-12-0029	Extra Curricular	0.0	\$918	0.0	\$936	0.0	\$1,950	0.0	\$1,014	108.3%
			Sub Total : Salary	11.2	\$638,837	12.8	\$827,850	12.8	\$905,754	0.0	\$77,904	9.4%

Ordinary Budgets Vocational Education

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
12006	Vocational	100-03000-53141-2440-50-41-12-0010	Contracted Service	0.0	\$1,087	0.0	\$1,109	0.0	\$1,109	0.0	\$0	0.0%
12007	Vocational	100-03000-54217-2110-50-51-12-0020	Supplies - Supervision	0.0	\$319	0.0	\$326	0.0	\$326	0.0	\$0	0.0%
12008	Vocational	100-03000-54217-2430-50-51-12-0010	Supplies - Teaching	0.0	\$8,160	0.0	\$8,323	0.0	\$8,323	0.0	\$0	0.0%
12009	Vocational	100-03000-54217-2440-50-77-12-0010	DECA Forms	0.0	\$1,020	0.0	\$1,040	0.0	\$1,040	0.0	\$0	0.0%
12010	Vocational	100-03000-54701-2410-50-52-12-0010	Textbooks	0.0	\$1,224	0.0	\$1,248	0.0	\$1,248	0.0	\$0	0.0%
12011	Vocational	100-03000-54701-2430-20-51-12-0010	Supplies - Early Childhood	0.0	\$1,836	0.0	\$1,873	0.0	\$1,873	0.0	\$0	0.0%
12012	Vocational	100-03000-58121-2420-50-81-12-0010	Equipment	0.0	\$13,647	0.0	\$3,454	0.0	\$3,454	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$27,294	0.0	\$17,373	0.0	\$17,373	0.0	\$0	0.0%

Total Budget Vocational Education

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
12013	Vocational		Grand Total	11.2	\$666,130	12.8	\$845,223	12.8	\$923,127	0.0	\$77,904	9.2%

Enrollment Vocational Education

Line #	Chapter 74 Program		2019 - 2020					2020 - 2021					FY21 - FY20	
			Gr. 9	Gr. 10	Gr. 11	Gr. 12	Total	Gr. 9	Gr. 10	Gr. 11	Gr. 12	Total	# Diff. +/-	% Diff. +/-
12014	120401	Cosmetology	0	0	13	6	19	0	19	14	11	44	25	131.6%
12015	120500	Culinary Arts	16	23	24	46	109	0	29	10	14	53	(56)	-51.4%
12016	131210	Early Education	0	24	20	24	68	0	14	26	19	59	(9)	-13.2%
12017	150303	Electronics	0	3	10	4	17	0	10	3	10	23	6	35.3%
12018	990100	Exploratory	101	18	1	0	120	129	0	0	0	129	9	7.5%
12019	510801	Medical Assisting	0	20	18	14	52	0	19	15	16	50	(2)	-3.8%
12020	469999	Const. Craft Laborer	0	0	6	0	6	0	0	3	2	5	(1)	100.0%
1021		Protective Services	0	0	0	0	0	0	14	6	5	25	25	100.0%
Total Ch. 74 Programs			117	88	92	94	391	129	105	77	77	388	(3)	-0.8%

Curriculum Development
Chris Lord, Assistant Superintendent

Salary Budgets Curriculum Development

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
13001	Curriculum Instruction	100-03000-51110-2110-10-11-13-0001	Kindergarten Director	0.5	\$36,988	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
13002	Curriculum Instruction	100-03000-51110-2430-10-41-13-0000	Salaries Full Time	0.0	\$11,738	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	0.5	\$48,726	0.0	\$0	0.0	\$0	0.0	\$0	0.0%

Ordinary Budgets Curriculum Development

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
13003	Curriculum Instruction	100-03000-53141-2250-10-41-13-0025	ELA C/S Curr Mapping Software	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$0	0.0%
13004	Curriculum Instruction	100-03000-53141-2430-10-41-13-0000	Testing& Asessment Supplies	0.0	\$49,969	0.0	\$64,969	0.0	\$69,478	0.0	\$4,509	6.9%
13005	Curriculum Instruction	100-03000-53141-2440-10-41-13-0011	ELL C/S Translation Services	0.0	\$3,808	0.0	\$3,808	0.0	\$3,808	0.0	\$0	0.0%
13006	Curriculum Instruction	100-03000-54217-2430-10-05-13-0025	Supplemental Curr & Inst	0.0	\$500	0.0	\$500	0.0	\$500	0.0	\$0	0.0%
13007	Curriculum Instruction	100-03000-54217-2430-10-51-13-0025	Before School Program Materials	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
13008	Curriculum Instruction	100-03000-54217-2430-30-50-13-0011	ELL Supplies	0.0	\$800	0.0	\$800	0.0	\$800	0.0	\$0	0.0%
13009	Curriculum Instruction	100-03000-54217-2455-10-05-13-0092	Teaching Software Curr & Instruction	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$65,077	0.0	\$80,077	0.0	\$84,586	0.0	\$4,509	5.6%

Total Budget Curriculum Development

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
13008	Curriculum Instruction		Grand Total	0.5	\$113,803	0.0	\$80,077	0.0	\$84,586	0.0	\$4,509	5.6%

Performing Arts

Jon Simmons, Director

Salary Budgets		Performing Arts										
Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff: FTE's	Diff: Amount	% Change
15001	Performing Arts	100-03000-51110-2110-10-11-15-0035	Salary - Music Director	1.0	\$109,205	1.0	\$114,605	1.0	\$112,905	0.0	(\$1,700)	-1.5%
15002	Performing Arts	100-03000-51110-2305-10-11-15-0035	Salary - Professional (Performing Arts)	1.0	\$81,504	1.0	\$82,704	6.0	\$477,310	5.0	\$394,606	477.1%
15003	Performing Arts	100-03000-51110-2305-10-11-15-0035	Salary - Professional (Visual Arts)	0.0	\$0	0.0	\$0	5.0	\$371,217	5.0	\$371,217	100.0%
15004	Performing Arts	100-03000-51110-2357-74-28-15-0035	Salary - Coordinator, Drama Stipends	0.0	\$15,298	0.0	\$16,400	0.0	\$16,400	0.0	\$0	0.0%
15005	Performing Arts	100-03000-51110-3520-10-28-15-0044	Salary - Music, Marching Stipends	0.0	\$12,852	0.0	\$14,700	0.0	\$13,700	0.0	(\$1,000)	-6.8%
15006	Performing Arts	100-03000-51110-3520-74-28-15-0047	Salary - Music, Color Guard Stipends	0.0	\$3,060	0.0	\$3,000	0.0	\$3,000	0.0	\$0	0.0%
			Sub Total : Salary	2.0	\$221,919	2.0	\$231,409	12.0	\$994,531	10.0	\$763,122	329.8%

Ordinary Budgets		Performing Arts										
Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff: FTE's	Diff: Amount	% Change
15007	Performing Arts	100-03000-53141-2415-10-41-15-0035	Contractual Services - Repairs	0.0	\$15,900	0.0	\$15,900	0.0	\$15,900	0.0	\$0	0.0%
15008	Performing Arts	100-03000-53141-3300-10-41-15-0070	Transportation - Band	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000	0.0	\$0	0.0%
15009	Performing Arts	100-03000-54217-2110-10-51-15-0035	Supplies - Office	0.0	\$250	0.0	\$250	0.0	\$250	0.0	\$0	0.0%
15010	Performing Arts	100-03000-54217-2110-10-51-15-0065	Supplies - Band	0.0	\$900	0.0	\$900	0.0	\$900	0.0	\$0	0.0%
15011	Performing Arts	100-03000-54217-2430-10-51-15-0064	Supplies - Stage	0.0	\$600	0.0	\$600	0.0	\$600	0.0	\$0	0.0%
15012	Performing Arts	100-03000-54701-2410-10-52-15-0064	Textbooks	0.0	\$800	0.0	\$800	0.0	\$800	0.0	\$0	0.0%
15013	Performing Arts	100-03000-57309-2410-10-61-15-0035	Dues & Fees	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000	0.0	\$0	0.0%
15014	Performing Arts	100-03000-58121-2420-10-81-15-0035	Equipment - Performing Arts	0.0	\$200	0.0	\$200	0.0	\$7,500	0.0	\$7,300	3650.0%
15015	Performing Arts	100-03000-58121-2420-10-81-15-0064	Equipment - Performing Arts Stage	0.0	\$800	0.0	\$800	0.0	\$800	0.0	\$0	0.0%
15016	Performing Arts	100-03000-58121-2420-10-81-15-0068	Equipment - Band	0.0	\$8,750	0.0	\$8,750	0.0	\$8,750	0.0	\$0	0.0%
15017	Performing Arts	100-03000-58121-2430-10-81-15-0065	Equipment - Performing Arts Music	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$61,200	0.0	\$61,200	0.0	\$68,500	0	\$7,300	11.9%

Total Budget		Performing Arts										
Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff: FTE's	Diff: Amount	% Change
15018	Performing Arts		Grand Total	2.0	\$283,119	2.0	\$292,609	12.0	\$1,063,031	0.0	\$770,422	263.3%

Athletics
Robert Bua, Director

Salary Budgets Athletics

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
16001	Athletics	100-03000-51110-2110-10-11-16-0020	Salary - Athletic Director	1.0	\$109,459	1.0	\$117,114	1.0	\$111,814	0.0	(\$5,300)	-4.5%
16002	Athletics	100-03000-51110-2110-32-21-16-0020	Salary - Athletic Clerical	1.0	\$58,674	1.0	\$59,826	1.0	\$65,674	0.0	\$5,848	9.8%
16003A	Athletics	100-03000-51110-2305-10-11-16-0050	Salary - Teacher (Elementary Health)	4.0	\$315,426	4.0	\$375,912	5.0	\$350,673	1.0	(\$25,239)	-6.7%
16003B	Athletics	100-03000-51110-2305-10-11-16-0080	Salary - Teacher (Elementary PE)	5.0	\$453,906	5.0	\$436,524	5.0	\$407,215	0.0	(\$29,309)	-6.7%
16004	Athletics	100-03000-51110-3510-74-11-16-0060	Salary - Coaches	37.0	\$304,864	37.0	\$298,766	37.0	\$298,766	0.0	\$0	0.0%
16004	Athletics	100-03000-51110-3510-74-11-16-0060	Offset (Athletic User Fees)	0.0	(\$107,500)	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
16006	Athletics	100-03000-51110-3510-74-11-16-0062	Salary - Game Staff	0.0	\$14,504	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
16007	Athletics	100-03000-51110-3510-74-32-16-0081	Salary - Maint/Custodial	0.5	\$15,493	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
16008	Athletics	100-03000-51110-3600-74-11-16-0061	Salary - Police Details	0.0	\$9,874	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
16009	Athletics	100-03000-51130-3510-74-34-16-0081	Salary - Transportation Overtime	0.0	\$33,324	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	48.5	\$1,208,024	48.0	\$1,288,142	49.0	\$1,234,143	1.0	(\$54,000)	-4.2%

Ordinary Budgets Athletics

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
16010	Athletics	100-03000-53141-3510-74-41-16-0081	Contractual Services	0.0	\$64,872	0.0	\$904	0.0	\$118,404	0.0	\$117,500	12997.8%
16011	Athletics	100-03000-58121-3510-74-81-16-0081	Equipment	0.0	\$29,325	0.0	\$29,912	0.0	\$63,118	0.0	\$33,206	111.0%
16012	Athletics	100-03000-53141-3510-10-47-16-0080	Athletic Transportation	0.0	\$25,600	0.0	\$26,112	0.0	\$0	0.0	(\$26,112)	-100.0%
16013	Athletics	100-03000-53141-3510-10-06-16-0063	Dues & Fees	0.0	\$206,225	0.0	\$141,850	0.0	\$29,910	0.0	(\$111,940)	-78.9%
16014	Athletics	100-03000-53141-3510-74-68-16-0081	Athletic Insurance	0.0	\$15,954	0.0	\$16,273	0.0	\$16,273	0.0	\$0	0.0%
16015	Athletics	100-03000-53141-3510-10-47-16-0080	Athletic Transportation	0.0	\$50,000	0.0	\$50,000	0.0	\$0	0.0	(\$50,000)	-100.0%
16016	Athletics	100-03000-54217-3510-74-51-16-0081	Supplies - Office	0.0	\$3,000	0.0	\$3,000	0.0	\$4,080	0.0	\$1,080	36.0%
16017	Athletics	100-03000-54217-2430-74-51-16-0080	Materials & Supplies	0.0	\$2,000	0.0	\$2,000	0.0	\$4,000	0.0	\$2,000	100.0%
16018	Athletics	100-03000-54217-2430-10-05-16-0050	Elementary Health Supplies	0.0	\$4,000	0.0	\$4,000	0.0	\$3,000	0.0	(\$1,000)	-25.0%
16019	Athletics	100-03000-51602-5210-74-42-16-0081	Coaches Insurance /Benefits	0.0	\$4,080	0.0	\$4,080	0.0	\$904	0.0	(\$3,176)	-77.8%
16020	Athletics	100-03000-53141-3510-10-41-16-0081	Athletic Trainer	0.0	\$50,500	0.0	\$51,510	0.0	\$26,112	0.0	(\$25,398)	-49.3%
			Sub Total : Ordinary	0.0	\$455,556	0.0	\$329,641	0.0	\$265,801	0.0	(\$63,840)	-19.4%

Total Budget Athletics

Line #	Location			FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
16021	Athletics		Grand Total	48.5	\$1,663,580	48.0	\$1,617,783	49.0	\$1,499,944	1.0	(\$117,840)	-7.3%

Participation Athletics

Line #	Sport	Participants			Sport	Participants			Sport	Participants		
		2018-2019	2019-2020	2020-2021		2018-2019	2019-2020	2020-2021		2018-2019	2019-2020	2020-2021
Line #	Sport	2018-2019	2019-2020	2020-2021	Sport	2018-2019	2019-2020	2020-2021	Sport	2018-2019	2019-2020	2020-2021
16022	Boy's Baseball	46	n/a	36	Girl's Swim/Dive	26	13	7	Cheer Football	22	31	19
16023	Boy's Basketball	41	45	37	Girl's Basketball	35	34	31	Cheer Ice Hockey	13	13	n/a
16024	Boy's Football	92	95	84	Girl's Gymnastics	21	16	16	Total Participation	35	44	19
16025	Boy's Ice Hockey	21	19	17	Girl's Field Hockey	41	35	25				
16026	Boy's Lacrosse	31	n/a	36	Girl's Ice Hockey	2	2	3				
16027	Boy's Soccer	53	55	50	Girl's Lacrosse	51	n/a	29				
16028	Boy's Indoor Track	124	132	40	Girl's Soccer	60	61	57				
16029	Boy's Wrestling	7	13	4	Girl's Softball	31	n/a	28				
16030	Boy's Cross Country	38	38	24	Girl's Indoor Track	81	101	49				
16031	Boy's Tennis	4	n/a	N/A	Girl's Volleyball	36	32	39				
16032	Boy's Golf	10	10	10	Girl's Cross Country	17	17	7				
16033	Boy's Outdoor	114	n/a	76	Girl's Tennis	16	n/a	19				
	Total Participation	581	407	414	Total Participation	417	311	310				

Special Education Districtwide
Carla Chioda, Admin. Of Special Education

Salary Budgets Special Education Districtwide

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
17000	Special Ed	100-03000-51110-2110-20-11-17-0090	Salary - Special Ed Admin	1.0	\$115,483	1.0	\$117,840	1.0	\$120,840	0.0	\$3,000	2.5%
17001	Special Ed	100-03000-51110-2110-20-11-17-0090	Salary - SPED Director	1.0	\$111,040	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
17002	Special Ed	100-03000-51110-2110-20-11-17-0094	Salary - IEP Chairpersons	8.0	\$770,100	9.0	\$873,073	10.0	\$1,004,564	1.0	\$131,491	15.1%
17003	Special Ed	100-03000-51110-2110-20-21-17-0020	Salary - Clerical (Supervision)	4.0	\$193,702	4.0	\$202,873	3.8	\$206,786	(0.2)	\$3,914	1.9%
17004	Special Ed	100-03000-51110-2305-20-01-17-0083	Salary - Adaptive PE	1.2	\$102,113	1.0	\$93,722	1.0	\$95,672	0.0	\$1,950	2.1%
17005	Special Ed	100-03000-51110-2310-20-00-17-0090	Salary - Preschool Tuition Offset	0.0	(\$209,351)	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
17006	Special Ed	100-03000-51110-2310-20-11-17-0006	Salary - Speech Therapists	11.8	\$894,586	12.8	\$1,018,539	11.6	\$928,019	(1.2)	(\$90,520)	-8.9%
17007	Special Ed	100-03000-51110-2310-20-11-17-0008	Salary - BCBA & Occupational Therapis	6.6	\$500,791	6.2	\$489,999	7.6	\$549,231	1.4	\$59,232	12.1%
17008	Special Ed	100-03000-51110-2310-20-11-17-0082	Salary - SPED Community School	5.0	\$398,939	5.0	\$405,453	5.0	\$434,715	0.0	\$29,262	7.2%
17009	Special Ed	100-03000-51110-2310-20-17-17-0025	Salary - In District Tutoring	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
17010	Special Ed	100-03000-51110-2310-22-11-17-0002	Salary - Prof Integrated Pre-School	8.0	\$647,118	8.0	\$473,576	8.0	\$657,502	0.0	\$183,926	38.8%
17011	Special Ed	100-03000-51110-2310-22-11-17-0090	Salary - Teacher (Special Ed)	1.0	\$58,120	0.0	\$0	1.0	\$85,993	1.0	\$85,993	#DIV/0!
17012	Special Ed	100-03000-51110-2310-58-11-17-0002	Salary - Teacher (Summer Program)	0.0	\$137,000	0.0	\$169,740	0.0	\$136,945	0.0	(\$32,795)	-19.3%
17013	Special Ed	100-03000-51110-2320-20-11-17-0009	Salary - Physical Therapist	1.0	\$65,000	1.0	\$66,300	1.0	\$67,734	0.0	\$1,434	2.2%
17014	Special Ed	100-03000-51110-2320-20-11-17-0090	Salary - Vision Impaired	1.0	\$72,365	1.0	\$73,812	1.0	\$77,976	0.0	\$4,164	5.6%
17015	Special Ed	100-03000-51110-2320-20-11-17-0101	Salary - Teacher (Deaf & Hearing)	1.8	\$160,610	1.8	\$163,800	1.8	\$152,399	0.0	(\$11,401)	-7.0%
17016	Special Ed	100-03000-51110-2330-20-30-17-0063	Salary - COTA	2.7	\$84,432	2.7	\$85,945	3.6	\$117,095	0.9	\$31,150	36.2%
17017	Special Ed	100-03000-51110-2330-20-31-17-0082	Salary - Para (Community School)	2.0	\$47,971	2.0	\$48,919	2.0	\$45,870	0.0	(\$3,049)	-6.2%
17018	Special Ed	100-03000-51110-2330-20-31-17-0101	Salary - Para (Deaf & Hearing)	2.0	\$69,929	2.0	\$71,327	3.0	\$102,956	1.0	\$31,629	44.3%
17018A	Special Ed	100-03000-51110-2320-20-03-17-0006	Salary - Para (SLPA)	0.0	\$0	0.0	\$0	1.0	\$34,055	1.0	\$34,055	#DIV/0!
17019	Special Ed	100-03000-51110-2330-22-31-17-0002	Salary - Para (Integrated Pre-School)	15.0	\$307,787	16.5	\$353,163	13.0	\$277,776	(3.5)	(\$75,387)	-21.3%
17020	Special Ed	100-03000-51110-2330-22-31-17-0009	Salary - PT Assistant & Brailist	2.0	\$64,089	2.0	\$65,350	1.0	\$33,567	(1.0)	(\$31,783)	-48.6%
17021	Special Ed	100-03000-51110-2710-20-11-17-0090	Salary - Guidance Prof Adj Counselor	11.5	\$939,190	11.5	\$975,475	13.0	\$926,321	1.5	(\$49,154)	-5.0%
17022	Special Ed	100-03000-51110-2800-20-11-17-0090	Salary - Psychologist	6.0	\$578,848	6.0	\$522,601	6.0	\$493,438	0.0	(\$29,163)	-5.6%
			Sub Total : Salary	92.6	\$6,109,863	93.5	\$6,271,507	95.4	\$6,549,455	1.9	\$277,948	4.4%

Ordinary Budgets Special Education Districtwide

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
17023	Special Ed	100-03000-53141-1430-20-60-17-0090	Legal Fees	0.0	\$68,000	0.0	\$120,000	0.0	\$123,600	0.0	\$3,600	3.0%
17024	Special Ed	100-03000-53141-2320-20-41-17-0063	Contracted Service Orientation/Mobility	0.0	\$5,100	0.0	\$5,202	0.0	\$5,202	0.0	\$0	0.0%
17025	Special Ed	100-03000-53141-2320-20-41-17-0090	Contracted Services	0.0	\$331,000	0.0	\$291,720	0.0	\$191,720	0.0	(\$100,000)	-34.3%
17026	Special Ed	100-03000-53141-2440-20-41-17-0090	Translations/Translators	0.0	\$13,500	0.0	\$18,500	0.0	\$20,350	0.0	\$1,850	10.0%
17027	Special Ed	100-03000-53141-2800-20-41-17-0045	Contracted Services - Psych	0.0	\$35,000	0.0	\$35,700	0.0	\$35,700	0.0	\$0	0.0%
17028	Special Ed	100-03000-53203-2440-20-41-17-0099	Hospital Tutoring	0.0	\$25,000	0.0	\$25,500	0.0	\$25,500	0.0	\$0	0.0%
17029	Special Ed	100-03000-53203-9100-20-43-17-0090	Tuition - Public Schools	0.0	\$55,351	0.0	\$69,313	0.0	\$69,313	0.0	\$0	0.0%
17030	Special Ed	100-03000-53203-9300-20-43-17-0085	Tuition - Private Outplacement (Day)	0.0	\$2,936,868	0.0	\$3,024,974	0.0	\$3,119,960	0.0	\$94,986	3.1%
17031	Special Ed	100-03000-53203-9300-20-43-17-0086	Tuition - Residential	0.0	\$1,253,250	0.0	\$1,290,848	0.0	\$1,253,143	0.0	(\$37,705)	-2.9%
17032	Special Ed	100-03000-53203-9300-20-43-17-0091	Circuit Breaker Offset	0.0	(\$1,900,031)	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
17033	Special Ed	100-03000-53203-9400-20-43-17-0090	Tuition - Collaborative	0.0	\$2,513,822	0.0	\$1,303,556	0.0	\$2,306,473	0.0	\$1,002,917	76.9%
17034	Special Ed	100-03000-54217-1210-00-54-17-0020	Postage	0.0	\$11,000	0.0	\$11,220	0.0	\$11,220	0.0	\$0	0.0%
17035	Special Ed	100-03000-54217-2110-20-51-17-0020	Supplies - Office	0.0	\$3,150	0.0	\$3,213	0.0	\$3,213	0.0	\$0	0.0%
17036	Special Ed	100-03000-54217-2430-20-51-17-0090	Supplies - SPED Teaching	0.0	\$16,000	0.0	\$16,320	0.0	\$16,320	0.0	\$0	0.0%
17037	Special Ed	100-03000-57309-2440-20-66-17-0020	Supplies - Testing	0.0	\$21,000	0.0	\$21,420	0.0	\$21,420	0.0	\$0	0.0%
17038	Special Ed	100-03000-57313-2110-20-11-17-0090	Travel Allowance SPED	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
17039	Special Ed	100-03000-58121-2110-20-81-17-0068	Equipment - Hearing/FM	0.0	\$10,000	0.0	\$10,200	0.0	\$10,200	0.0	\$0	0.0%
17040	Special Ed	100-03000-58121-2420-20-81-17-0090	Equipment	0.0	\$3,150	0.0	\$3,213	0.0	\$10,213	0.0	\$7,000	217.9%
			Sub Total : Ordinary	0.0	\$5,401,160	0.0	\$6,250,899	0.0	\$7,223,547	0.0	\$972,648	15.6%

Total Budget Special Education Districtwide

Line #	Location		FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
17041	Special Education	Grand Total	92.6	\$11,511,023	93.5	\$12,522,405	95.4	\$13,773,002	1.9	\$1,250,597	10.0%

Staff Development
Chris Lord, Assistant Superintendent

Salary Budgets		Staff Development										
Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff: FTE's	Diff: Amount	% Change
18001	Staff Development	100-03000-51110-2357-10-48-18-0013	Salaries Full Time	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%

Ordinary Budgets		Staff Development										
Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff: FTE's	Diff: Amount	% Change
18002	Staff Development	100-03000-53141-2357-10-48-18-0013	Contractural PD Staff Training	0.0	\$34,922	0.0	\$35,600	0.0	\$35,600	0.0	\$0	0.0%
18003	Staff Development	100-03000-54217-2357-10-51-18-0013	Staff Development Supplies	0.0	\$0	0.0	\$7,795	0.0	\$7,795	0.0	\$0	100.0%
18004	Staff Development	100-03000-57309-2357-10-48-18-0013	Prof Devlp In-Service Training Staff	0.0	\$3,750	0.0	\$3,825	0.0	\$3,902	0.0	\$77	2.0%
18005	Staff Development	100-03000-57309-2357-10-61-18-0013	Prof Devlp Dues & Fees Staff	0.0	\$7,300	0.0	\$7,475	0.0	\$7,475	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$45,972	0.0	\$54,695	0.0	\$54,772	0.0	\$77	0.1%

Total Budget		Staff Development										
Line #	Location			FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff: FTE's	Diff: Amount	% Change
18006	Staff Development		Grand Total	0.0	\$45,972	0.0	\$54,695	0.0	\$54,772	0.0	\$77	0.1%

Custodial Plant

Jim Hafey, Director

Salary Budgets Custodial Plant

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff: FTE's	Diff: Amount	% Change
19001	Custodial Plant	100-03000-51110-4220-32-16-19-0095	Salary - Maintenance Supervisor	2.0	\$157,937	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19002	Custodial Plant	100-03000-51110-4220-32-33-19-0095	Salary - Maintenance Staff	8.0	\$475,138	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19003	Custodial Plant	100-03000-51110-4110-32-32-19-0095	Salary - Custodial Itinerant	2.0	\$70,040	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19004	Custodial Plant	100-03000-51110-4110-32-22-19-0095	Salary - Custodial Overtime	0.0	\$70,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19005	Custodial Plant	100-03000-51110-4220-32-22-19-0095	Salary - Maintenance Overtime	0.0	\$50,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19006	Custodial Plant	100-03000-51110-4110-32-50-19-0099	Offset (Building Rental Salary)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
				0.0	\$0							
			Sub Total : Salary	12.0	\$823,115	0.0	\$0	0.0	\$0	0.0	\$0	0.0%

Ordinary Budgets Custodial Plant

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff: FTE's	Diff: Amount	% Change
19007	Custodial Plant	100-03000-53141-4220-00-41-19-0042	Contracted Services - Asbestos	0.0	\$19,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19008	Custodial Plant	100-03000-53141-4220-00-41-19-0043	Equipment Repair	0.0	\$202,006	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19009	Custodial Plant	100-03000-54217-4110-00-51-19-0095	Supplies - Custodial	0.0	\$92,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19010	Custodial Plant	100-03000-54217-4220-00-51-19-0032	Supplies - Carpentry	0.0	\$28,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19011	Custodial Plant	100-03000-54217-4220-00-51-19-0033	Supplies - Electrical	0.0	\$18,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19012	Custodial Plant	100-03000-54217-4220-00-51-19-0034	Supplies - Painting	0.0	\$5,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19013	Custodial Plant	100-03000-54217-4220-00-51-19-0037	Supplies - HVAC	0.0	\$43,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19014	Custodial Plant	100-03000-54217-4220-00-51-19-0038	Supplies - Plumbing	0.0	\$9,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19015	Custodial Plant	100-03000-54217-4220-00-51-19-0039	Supplies - General	0.0	\$1,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19016	Custodial Plant	100-03000-54217-4220-00-51-19-0041	Supplies - Grounds	0.0	\$12,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19017	Custodial Plant	100-03000-58121-4110-00-81-19-0095	Equipment - Custodial	0.0	\$10,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19018	Custodial Plant	100-03000-58121-4220-00-81-19-0043	Cont. Srvc Maint. Equipmt.	0.0	\$10,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$451,006	0.0	\$0	0.0	\$0	0.0	\$0	0.0%

Total Budget Custodial Plant

Line #	Location			FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff: FTE's	Diff: Amount	% Change
19019	Custodial Plant		Grand Total	12.0	\$1,274,121	0.0	\$0	0.0	\$0	0.0	\$0	0.0%

Transportation
Lisa Connors, Director

Salary Budgets Transportation

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff: FTE's	Diff: Amount	% Change
20001	Transportation	100-03000-51110-3300-20-16-20-0090	Salary - Transportation Supervisors	2.0	\$118,943	2.0	\$120,943	2.0	\$118,211	0.0	(\$2,732)	-2.3%
20002	Transportation	100-03000-51110-3300-20-22-20-0090	Salary - Transportation OT (SPED)	0.0	\$35,700	0.0	\$36,414	0.0	\$35,700	0.0	(\$714)	-2.0%
20003	Transportation	100-03000-51110-3300-20-34-20-0090	Salary - Bus Drivers (SPED)	11.4	\$463,684	11.4	\$472,771	11.4	\$480,340	0.0	\$7,568	1.6%
20004	Transportation	100-03000-51110-3300-20-35-20-0090	Salary - Bus Monitors (SPED)	9.0	\$157,766	9.0	\$160,803	9.8	\$195,020	0.8	\$34,217	21.3%
20005	Transportation	100-03000-51130-3510-74-34-16-0081	Salary - Transportation OT (Athletics)	0.0	\$0	0.0	\$33,324	0.0	\$33,324	0.0	\$0	0.0%
20006	Transportation	100-03000-51110-3300-58-34-20-0090	Salary - Summer Bus Drivers (SPED)	0.0	\$30,600	0.0	\$31,212	0.0	\$30,600	0.0	(\$612)	-2.0%
20007	Transportation	100-03000-51110-3300-58-35-20-0090	Salary - Summer Bus Monitors (SPED)	0.0	\$12,240	0.0	\$12,485	0.0	\$12,240	0.0	(\$245)	-2.0%
20008	Transportation	100-03000-51110-5550-10-36-20-0070	Salary - Crossing Guards	14.6	\$205,739	14.6	\$131,102	22.0	\$124,661	7.4	(\$6,441)	-4.9%
			Sub Total : Salary	37.0	\$1,024,672	37.0	\$999,054	45.2	\$1,030,096	8.3	\$31,042	3.1%

Ordinary Budgets Transportation

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff: FTE's	Diff: Amount	% Change
20009	Transportation	100-03000-51602-3300-20-69-20-0090	Transportation - License Renewal	0.0	\$1,610	0.0	\$1,610	0.0	\$1,610	0.0	\$0	0.0%
20010	Transportation	100-03000-53141-3300-10-41-20-0070	Contractual - Homeless Transportation	0.0	\$482,544	0.0	\$520,240	0.0	\$620,240	0.0	\$100,000	19.2%
20011	Transportation	100-03000-53141-3300-10-47-20-0003	Contracted - ROTC Transportation	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000	0.0	\$0	0.0%
20012	Transportation	100-03000-53141-3300-10-47-20-0070	Contractual - Regular Transportation	0.0	\$1,325,697	0.0	\$1,136,666	0.0	\$1,584,600	0.0	\$447,934	39.4%
20013	Transportation	100-03000-53141-3300-10-47-20-0099	Transportation Fees Offset	0.0	(\$290,750)	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
20014	Transportation	100-03000-53141-3300-20-41-20-0090	Repairs SPED Transportation Equipmt.	0.0	\$23,950	0.0	\$23,950	0.0	\$23,950	0.0	\$0	0.0%
20015	Transportation	100-03000-53141-3300-20-47-20-0069	SPED - ODT Transportation	0.0	\$1,716,006	0.0	\$1,717,731	0.0	\$1,617,731	0.0	(\$100,000)	-5.8%
20016	Transportation	100-03000-53141-3510-10-47-20-0080	Contractual - Athletics Transportation	0.0	\$65,280	0.0	\$65,280	0.0	\$48,694	0.0	(\$16,586)	-25.4%
20017	Transportation	100-03000-54217-3300-10-51-20-0070	Supplies - Transportation	0.0	\$4,264	0.0	\$4,264	0.0	\$4,264	0.0	\$0	0.0%
20018	Transportation	100-03000-54217-3300-10-51-20-0071	Supplies - Crossing Guard	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
20019	Transportation	100-03000-54217-3300-20-51-20-0090	Supplies - SPED Transportation	0.0	\$950	0.0	\$950	0.0	\$950	0.0	\$0	0.0%
20020	Transportation	100-03000-57309-3320-20-72-20-0090	Transportation - Random Drug Testing	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
20021	Transportation	100-03000-58121-3300-20-81-20-0090	Lease - SPED Equipment	0.0	\$113,599	0.0	\$113,599	0.0	\$113,599	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$3,446,150	0.0	\$3,587,290	0.0	\$4,018,638	0.0	\$431,348	12.0%

Total Budget Transportation

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff: FTE's	Diff: Amount	% Change
20022	Transportation		Grand Total	37.0	\$4,470,822	37.0	\$4,586,344	45.2	\$5,048,734	0.0	\$462,390	10.1%

Utilities
Jim Hafey, Director

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
21001	Utilities	100-03000-52132-3300-00-46-21-0056	Gas/Diesel	0.0	\$75,000	0.0	\$75,000	0.0	\$75,000	0.0	\$0	0.0%
21002	Utilities	100-03000-52132-4120-00-46-21-0053	Natural Gas	0.0	\$616,653	0.0	\$616,653	0.0	\$638,453	0.0	\$21,800	3.5%
21003	Utilities	100-03000-52132-4130-00-46-21-0052	Electricity	0.0	\$642,680	0.0	\$642,661	0.0	\$687,680	0.0	\$45,019	7.0%
21004	Utilities	100-03000-52132-4130-00-46-21-0054	Water	0.0	\$88,071	0.0	\$70,000	0.0	\$70,000	0.0	\$0	0.0%
21006	Utilities	100-03000-52132-4130-00-46-21-0057	Electricity - PVMHS	0.0	\$210,000	0.0	\$210,000	0.0	\$210,000	0.0	\$0	0.0%
21008	Utilities	100-03000-52132-4130-74-46-21-0081	Field Lights	0.0	\$3,200	0.0	\$3,200	0.0	\$3,200	0.0	\$0	0.0%
		Sub Total : Utilities	Utilities	0.0	\$1,635,604	0.0	\$1,617,514	0.0	\$1,684,333	0.0	\$66,819	4.1%
		Grand Total:	Utilities	0.0	\$1,635,604	0.0	\$1,617,514	0.0	\$1,684,333	0.0	\$66,819	4.1%

Districtwide Administration
Joseph Scanlon, School Business Manager

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
22001	Administration	100-03000-51110-1110-00-11-22-0016	Salary - School Committee	6.0	\$31,200	6.0	\$31,200	6.0	\$30,600	0.0	(\$600)	-1.9%
22002	Administration	100-03000-51110-1110-00-21-22-0016	Salary - SC Recording Secretary	0.0	\$5,100	0.0	\$0	0.0	\$5,000	0.0	\$5,000	100.0%
22003	Administration	100-03000-51110-1200-32-21-22-0020	Salary - Clerical (Superintendent)	1.0	\$80,756	1.0	\$82,335	1.0	\$84,335	0.0	\$2,000	2.4%
22004	Administration	100-03000-51110-1210-00-11-22-0020	Salary - Superintendent	1.0	\$197,100	1.0	\$212,100	1.0	\$208,600	0.0	(\$3,500)	-1.7%
22005	Administration	100-03000-51110-1220-00-21-22-0020	Salary - Clerical (Assist. Superintendent)	1.0	\$55,789	1.0	\$66,300	1.0	\$66,300	0.0	\$0	0.0%
22006	Administration	100-03000-51110-1220-10-21-22-0020	Salary - Assistant Superintendent	1.0	\$130,920	1.0	\$133,490	1.0	\$168,000	0.0	\$34,510	25.9%
22007	Administration	100-03000-51110-1410-00-11-22-0022	Salary - School Business Administrator	1.0	\$128,600	1.0	\$131,100	1.0	\$129,900	0.0	(\$1,200)	-0.9%
22008	Administration	100-03000-51110-1410-10-03-22-0022	Salary - Admin Support Business Office OT	0.0	\$3,639	0.0	\$5,610	0.0	\$5,610	0.0	\$0	0.0%
22009	Administration	100-03000-51110-1410-32-21-22-0022	Salary - Admin Clerical Support	5.5	\$315,116	5.0	\$295,743	5.9	\$349,701	0.9	\$53,958	18.2%
22010	Administration	100-03000-51110-1410-32-21-22-0023	Salary - Admin Human Resources	1.0	\$57,185	1.0	\$58,329	1.0	\$62,168	0.0	\$3,840	6.6%
22011	Administration	100-03000-51110-1410-32-22-22-0023	Salary - Admin Support OT	0.0	\$2,040	0.0	\$2,081	0.0	\$2,081	0.0	\$0	0.0%
22012	Administration	100-03000-51110-1420-10-11-22-0000	Salary - Human Resources Administrator	1.0	\$93,865	1.0	\$95,707	1.0	\$96,306	0.0	\$600	0.6%
22013	Administration	100-03000-51110-2110-10-11-22-0025	Salary - Dir Curric Instr Educ Tech	1.0	\$120,600	1.0	\$123,012	1.0	\$107,324	0.0	(\$15,688)	-12.8%
22014	Administration	100-03000-51110-2300-10-13-22-0026	Salaries - Full Time	1.0	\$21,422	0.0	\$21,850	0.0	\$0	0.0	(\$21,850)	-100.0%
22015	Administration	100-03000-51110-2305-00-11-22-0000	Salary - Reserve/Lane Change	0.0	\$193,800	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
22016	Administration	100-03000-51110-2305-00-11-22-0025	High Out/Low In	0.0	(\$200,000)	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
22017	Administration	100-03000-51110-2305-10-01-22-0099	Per Diem Offset	0.0	\$21,415	0.0	\$21,843	0.0	\$0	0.0	(\$21,843)	-100.0%
22018	Administration	100-03000-51110-2325-10-13-22-0028	Salary Subs Long Term Elementary	0.0	\$21,422	0.0	\$21,850	0.0	\$0	0.0	(\$21,850)	-100.0%
22020	Administration	100-03000-51110-2710-10-11-22-0045	Salary - K-12 Guidance Coordinator	1.0	\$116,192	1.0	\$118,516	1.0	\$118,516	0.0	\$0	0.0%
22021	Administration	100-03000-51110-3100-00-11-22-0020	Salary - Attendance Supervisor	1.0	\$65,598	1.0	\$66,910	1.0	\$77,621	0.0	\$10,711	16.0%
22022	Administration	100-03000-51110-3100-10-03-22-0022	Salary - Attendance OT	0.0	\$4,560	0.0	\$4,651	0.0	\$4,651	0.0	(\$0)	-0.0%
22023	Administration	100-03000-51110-3100-32-21-22-0020	Salary - Clerical - Attendance	2.2	\$132,505	2.2	\$134,967	2.2	\$143,318	0.0	\$8,350	6.2%
22024	Administration	100-03000-51110-3100-10-03-22-0022	Salary - Attendance OT	0.0	\$4,560	0.0	\$4,651	0.0	\$4,651	0.0	(\$0)	-0.0%
22024	Administration	100-03000-51110-5150-00-38-22-0025	Salary - Teaching Severece	0.0	\$188,700	0.0	\$188,700	0.0	\$188,700	0.0	\$0	0.0%
		Sub Total : Salary	Districtwide Administration	24.7	\$1,792,084	23.2	\$1,820,946	24.1	\$1,853,382	0.9	\$32,436	1.8%

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
22026A	Administration	100-03000-51602-5200-00-42-22-0023	Health Insurance	0.0	\$10,765,111	0.0	\$8,311,738	0.0	\$9,280,926	0.0	\$969,188	11.7%
22026B	Administration	100-03000-51110-2330-10-31-22-0099	Kindergarten Grant Offset	0.0	(\$100)	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
22026C	Administration	100-03000-51602-5200-00-42-22-0000	Employee Benefit Offsets	0.0	(\$300,000)	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
22026D	Administration	100-03000-51602-5200-00-42-22-0099	Employee Benefit Offsets	0.0	(\$25,000)	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
22026E	Administration	100-03000-56315-2305-10-43-22-0099	School Choice Offset	0.0	(\$640,213)	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
22026f	Administration	100-03000-51110-2305-10-11-13-0099	Passos Avante Offset (move from Loc 13)	0.0	(\$50,548)	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
22026A	Administration	100-03000-51602-5200-00-42-22-0023	Health Insurance	0.0	\$9,749,250	0.0	\$8,311,738	0.0	\$9,280,926	0.0	\$969,188	11.7%
22028	Administration	100-03000-51602-5200-83-42-22-0023	Workers Comp	0.0	\$250,000	0.0	\$237,500	0.0	\$237,500	0.0	\$0	0.0%
22029	Administration	100-03000-51602-5220-00-42-22-0023	Group Life Insurance	0.0	\$25,750	0.0	\$24,463	0.0	\$24,463	0.0	\$1	0.0%
22030	Administration	100-03000-51602-5230-00-42-22-0023	Medicare	0.0	\$789,995	0.0	\$794,081	0.0	\$835,196	0.0	\$41,115	5.2%
22031	Administration	100-03000-51612-5200-00-42-22-0000	Unemployment Compensation	0.0	\$113,250	0.0	\$159,763	0.0	\$159,763	0.0	(\$0)	-0.0%
22032	Administration	100-03000-53141-1210-00-41-22-0020	Contracted Services Administration	0.0	\$61,260	0.0	\$66,800	0.0	\$51,800	0.0	(\$15,000)	-22.5%
22033	Administration	100-03000-53141-1210-00-41-22-0022	Contracted Services Business Office	0.0	\$13,000	0.0	\$10,252	0.0	\$10,252	0.0	(\$0)	-0.0%
22034	Administration	100-03000-53141-1210-00-45-22-0020	Central Data Processing Information Syst	0.0	\$101,951	0.0	\$103,990	0.0	\$103,990	0.0	\$0	0.0%
22035	Administration	100-03000-53141-1210-00-76-22-0023	Central Advertising	0.0	\$5,000	0.0	\$8,000	0.0	\$13,000	0.0	\$5,000	62.5%
22036	Administration	100-03000-53141-1420-00-41-22-0023	Employee Physicals	0.0	\$8,000	0.0	\$8,000	0.0	\$4,000	0.0	(\$4,000)	-50.0%
22036A	Administration	100-03000-53141-1430-10-60-22-0016	School Committee Legal Fees (NEW ACCT)	0.0	\$0	0.0	\$0	0.0	\$15,000	0.0	\$15,000	#DIV/0!
22039	Administration	100-03000-54217-1110-10-05-22-0016	School Committee Supplies	0.0	\$715	0.0	\$715	0.0	\$715	0.0	\$0	0.0%
22040	Administration	100-03000-54217-1210-00-51-22-0020	Administration Supplies	0.0	\$13,425	0.0	\$14,510	0.0	\$14,510	0.0	\$0	0.0%
22041	Administration	100-03000-54217-1210-00-54-22-0020	Postage	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000	0.0	\$0	0.0%
22042	Administration	100-03000-54217-1210-00-75-22-0020	Printing	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000	0.0	\$0	0.0%
22044	Administration	100-03000-57309-1110-00-61-22-0016	School Committee Dues & Fees	0.0	\$7,000	0.0	\$14,117	0.0	\$14,117	0.0	\$0	0.0%
22045	Administration	100-03000-57309-1210-00-61-22-0020	Central Admins Dues & Fees	0.0	\$14,398	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
22046	Administration	100-03000-57309-1210-00-71-22-0020	Travel Reimbursement	0.0	\$35,000	0.0	\$12,500	0.0	\$12,500	0.0	\$0	0.0%
22047	Administration	100-03000-57309-4220-20-06-22-0090	Special Ed Move	0.0	\$12,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
22048	Administration	100-03000-57309-5350-10-00-22-0000	Lease - Building	0.0	\$91,000	0.0	\$92,068	0.0	\$92,068	0.0	\$0	0.0%
22049	Administration	100-03000-58121-1410-10-06-22-0020	Equipment	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000	0.0	\$0	0.0%
		Sub Total : Ordinary	Districtwide Administration	0.0	\$11,337,494	0.0	\$9,909,497	0.0	\$10,924,800	0.0	\$1,015,303	10.2%

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
		Grand Total:	Districtwide Administration	24.7	\$13,129,578	23.2	\$11,730,443	24.1	\$12,778,182	0.9	\$1,047,740	8.9%

Technology
Chris Mitchell, Director

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
29001	Technology	100-03000-51110-1450-00-11-29-0000	Salary - Technology Director	2.0	\$175,419	2.0	\$179,166	2.0	\$170,980	0.0	(\$8,186)	-4.6%
29002	Technology	100-03000-51110-1450-32-11-29-0025	Salary - Technology Staff	4.0	\$207,226	4.0	\$210,545	4.0	\$226,286	0.0	\$15,742	7.5%
		Sub Total : Salary	Technology	6.0	\$382,645	6.0	\$389,711	6.0	\$397,266	0.0	\$7,556	1.9%

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
29003	Technology	100-03000-53141-2450-10-41-29-0048	Contracted Services	0.0	\$396,398	0.0	\$404,326	0.0	\$404,326	0.0	\$0	0.0%
29004	Technology	100-03000-57309-2357-10-06-29-0013	Professional Development	0.0	\$5,000	0.0	\$5,100	0.0	\$5,100	0.0	\$0	0.0%
29005	Technology	100-03000-57309-2450-10-71-29-0020	Technology Travel Expense	0.0	\$0	0.0	\$0	0.0	\$8,067	0.0	\$8,067	100.0%
29006	Technology	100-03000-58121-2450-10-81-29-0025	Equipment	0.0	\$473,145	0.0	\$422,067	0.0	\$322,068	0.0	(\$99,999)	-23.7%
		Sub Total : Ordinary		0.0	\$874,543	0.0	\$831,493	0.0	\$739,561	0.0	(\$91,932)	-11.1%

Line #	Location	Account	Description	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	Diff. FTE's	Diff. Amount	% Change
29007	Technology	Grand Total:	Technology	6.0	\$1,257,188	6.0	\$1,221,203	6.0	\$1,136,827	0.0	(\$84,376)	-6.9%

