

2021 – 2022 Proposed School Budget

As of April 5, 2021

Sean Gallagher, Superintendent of Schools
Angela Bik, Asst. Superintendent for Curriculum & Instruction
Nancy Lysik, Human Resources and Finance Manager

School Committee

Donna Holaday, Mayor (Chair)

Brian Callahan, Vice-Chair

Steven Cole

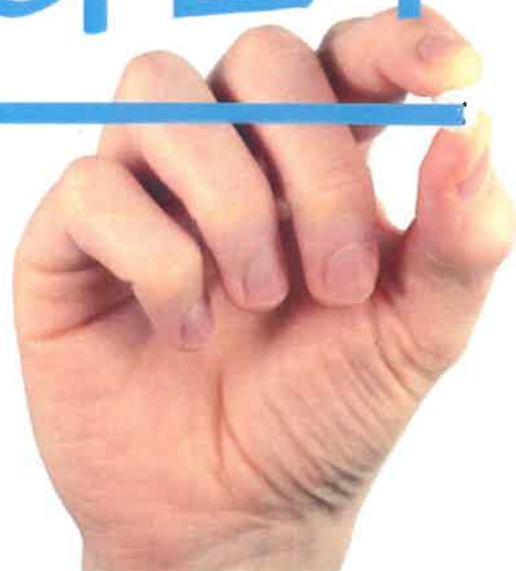
David Hochheiser

Bruce Menin

Sean Reardon

Sheila Spalding Reardon

BUDGET



**School Committee Budget
Revenue & Expenses
FY21 - FY222**

Revenue

Revenue Source	FY20 Adopted	FY21 Adopted	FY22 Proposed	Change	%
City Appropriation	\$ 30,765,762.09	\$ 31,962,563.76	\$ 33,245,466.24	\$ 1,282,902	4.01%
Medicaid	\$ 110,000	\$ 110,000	\$ 110,000	-	0.00%
Total City Appropriation	\$ 30,875,762	\$ 32,072,564	\$ 33,355,466		0.00%
Choice Tuitions	\$ 122,747	\$ 228,516	\$ 300,000	\$ 71,484	31.28%
Fund Balance	\$ 580,170	\$ 798,439	\$ 703,829	\$ (94,610)	-11.85%
Circuit Breaker	\$ 902,299	\$ 1,124,900	\$ 1,109,318	\$ (15,582)	-1.39%
ABLE Grant (94-142)	\$ 500,000	\$ 500,000	\$ 500,000	-	0.00%
Title 1	\$ 200,000	\$ 200,000	\$ 200,000	-	0.00%
Athletic Receipts & Fees	\$ 296,500	\$ 296,500	\$ 296,500	-	0.00%
Transportation Fees	\$ 200,000	\$ 105,000	\$ 180,000	\$ 75,000	71.43%
Swasey	\$ 113,000	\$ 140,000	\$ 140,000	-	0.00%
Kindergarten Revolving	\$ 329,240	\$ 50,000	\$ 300,000	\$ 250,000	500.00%
Fund Balance	\$ 50,000	\$ -	\$ -	-	0.00%
Pre-School Revolving	\$ 200,000	\$ 200,000	\$ 200,000	-	0.00%
Total Revenue	\$ 34,369,718	\$ 35,715,919	\$ 37,285,113	\$ 1,569,194	4.57%

Expenses

Cost Center	FY20 Adopted	FY21 Adopted	FY22 Proposed	Change	%
Bresnahan School	\$ 7,170,635	\$ 7,432,159	\$ 7,955,734	\$ 523,576	7.04%
Upper Elementary	\$ 3,304,494	\$ 3,423,821	\$ 3,697,967	\$ 274,147	8.01%
Middle School	\$ 5,067,206	\$ 5,374,717	\$ 5,542,836	\$ 168,118	3.13%
High School	\$ 8,611,304	\$ 9,017,881	\$ 9,475,383	\$ 457,502	5.07%
System-Wide	\$ 10,216,078	\$ 10,467,342	\$ 11,007,055	\$ 539,713	5.16%
Total Expenses	\$ 34,369,718	\$ 35,715,919	\$ 37,678,975	\$ 1,963,055	5.50%
				\$ (393,861)	

Budget Process - Reductions

Beginning Budget

	2/22/2021		
Shortfall		\$	1,430,181
	2/25/2021		
Revenue			
Choice Tution		\$	49,000 Increase in FY21 Revenue
Added to Choice Fund Balance		\$	200,000 Additional savings in FY21
City increase in Appropriation		\$	<u>292,063</u>
		\$	541,063
Expenses			
	3/8/2021		
2.0 Spanish Teachers		\$	130,000 Moved to Priority List
1.0 Literacy Coordinator 6-12		\$	80,000 Moved to Priority List
1.5 Instructional Aides @FTB		\$	31,425 Not needed
1.5 Instructional Aides @Middle		\$	31,425 Not needed
.5 Payroll		\$	20,000 Savings in other areas
Digital Learning		\$	20,000 Savings in other areas
Behavioral Specialist		\$	<u>50,000</u> ESSER
		\$	362,850
	3/11/2021		
<i>Bresnahan</i>		\$	10,910
<i>Middle</i>		\$	4,000
<i>Molin</i>		\$	13,500
<i>High</i>		\$	40,015
<i>Curriculum Supplies</i>		\$	41,325
<i>Other Savings</i>		\$	<u>22,657</u>
Reductions in Supplies & Materials		\$	132,407
Current Shortfall		\$	393,861

Increase in Staffing

FTB	Grade 3 Teacher	\$	65,000		
	Tech Integrator (Page)	\$	65,000		
	Math Instructional Coach	\$	-		(ESSER)
				\$	130,000
Molin	Interventionist	\$	-		(ESSER)
	Language Based Teacher	\$	65,000		
	1.4 Instructional Asst	\$	29,330	\$	94,330
Middle	Increase SLP from .7 to 1.0	\$	26,336		
	.6 Reading Teacher	\$	38,585	\$	64,921
High	College & Career Counselor	\$	65,000		
	.1 Reading Teacher increase	\$	7,300		
	.2 Math Teacher	\$	13,000	\$	85,300
District	.5 OOD & Gr 8 Caseload	\$	32,500		
	Behavioral Health Specialist	\$	50,000		(1/2 ESSER)
				\$	82,500
	Total Increase in Staffing Costs			\$	457,051

Priority List #1

Priority List #2

Priority I

#1	Literacy Coordinator 6-12	\$ 80,000
#2	Spanish Teacher 2.0	\$ 130,000

Totals \$ 130,000

\$ -

F. T. Bresnahan School

	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/
		FTE	In-process	FTE	Proposed	Funds	Decrease
<u>Kindergarten</u>							
Professional Salaries	\$ 580,025	8.0	\$ 663,402	8.00	\$ 379,451	\$ 300,000	\$ 16,049
Aides	\$ 101,465	4.0	\$ 113,683	4.00	\$ 103,129		\$ (10,554)
Supplies/Materials			\$ -		\$ -		\$ -
General Supplies	\$ 11,100		\$ 5,500		\$ 10,000		\$ 4,500
Total Kindergarten	\$ 692,590		\$ 782,585		\$ 492,580	\$ 300,000	\$ 9,995
<u>Pre-School</u>							
Professional Salaries	\$ 304,624	5.25	\$ 320,881	4.25	\$ 150,358	\$ 200,000	\$ 29,477
Aides	\$ 194,399	7.25	\$ 208,294	7.70	\$ 229,355		\$ 21,061
Supplies/Materials	\$ 7,200		\$ 3,250		\$ 6,000		\$ 2,750
Total Pre-School	\$ 506,223		\$ 532,425		\$ 385,713	\$ 200,000	\$ 53,287
<u>Grade 1</u>							
Professional Salaries	\$ 651,875	8.0	\$ 685,969	8.00	\$ 668,222		\$ (17,747)
Supplies/Materials	\$ 1,620		\$ 1,024		\$ 2,105		\$ 1,081
General Supplies	\$ 6,000		\$ 2,500		\$ 3,600		\$ 1,100
Textbooks	\$ -		\$ -		\$ -		\$ -
Total Grade 1	\$ 659,495		\$ 689,493		\$ 673,927		\$ (15,566)
<u>Grade 2</u>							
Professional Salaries	\$ 567,895	7.0	\$ 594,370	7.00	\$ 590,807		\$ (3,563)
Supplies/Materials	\$ 1,500		\$ 750		\$ 1,350		\$ 600
General Supplies	\$ 6,000		\$ 2,750		\$ 3,650		\$ 900
Textbooks	\$ -		\$ -		\$ -		\$ -
Total Grade 2	\$ 575,395		\$ 597,870		\$ 595,807		\$ (2,063)
<u>Grade 3</u>							
Professional Salaries	\$ 629,292	7.0	\$ 647,353	8.00	\$ 696,461		\$ 49,108
Supplies/Materials	\$ 1,325		\$ 500		\$ 3,350		\$ 2,850
General Supplies	\$ 6,000		\$ 2,500		\$ 2,500		\$ -
Textbooks	\$ -		\$ -		\$ -		\$ -
Total Grade 3	\$ 636,617		\$ 650,353		\$ 702,311		\$ 51,958
<u>Technology</u>							
Professional Salaries	\$ -		\$ -	1.00	\$ 87,786		\$ 87,786
Supplies/Materials	\$ -		\$ -				\$ -
Software	\$ 17,251		\$ 20,854		\$ 25,000		\$ 4,146
Equipment Purchase	\$ 3,900		\$ 4,000		\$ 1,200		\$ (2,800)
Total Technology	\$ 21,151		\$ 24,854		\$ 113,986		\$ 89,132
<u>Music</u>							
Professional Salaries	\$ 54,700	1.0	\$ 57,956	1.00	\$ 63,841		\$ 5,885
Supplies/Materials			\$ 150		\$ 300		\$ 150
Total Music	\$ 54,700		\$ 58,106		\$ 64,141		\$ 6,035
<u>Art</u>							
Professional Salaries	\$ 89,812	1.0	\$ 92,064	1.00	\$ 94,136		\$ 2,072
Supplies/Materials	\$ 2,970		\$ 1,250		\$ 2,225		\$ 975
Equipment Purchase	\$ -				\$ -		\$ -
Total Art	\$ 92,782		\$ 93,314		\$ 96,361		\$ 3,047
<u>Physical Education</u>							
Professional Salaries	\$ 148,852	2.0	\$ 115,933	2.00	\$ 131,554		\$ 15,621
Supplies/Materials	\$ 1,500		\$ 750		\$ 1,500		\$ 750
Total Physical Education	\$ 150,352		\$ 116,683		\$ 133,054		\$ 16,371
<u>Special Education</u>							
Professional Salaries	\$ 1,523,099	21.5	\$ 1,668,664	21.50	\$ 1,711,903		\$ 43,239
Aides	\$ 319,395	14.0	\$ 373,627	15.00	\$ 192,457	\$ 282,000	\$ 100,830
Supplies/Materials	\$ 6,000		\$ 5,000		\$ 9,000		\$ 4,000
Total Special Education	\$ 1,848,494		\$ 2,047,291		\$ 1,913,360	\$ 282,000	\$ 148,069
<u>Health/Med Services</u>							
Supplies/Materials	\$ 1,225		\$ 1,225		\$ 1,025		\$ (200)
Total Health	\$ 1,225		\$ 1,225		\$ 1,025		\$ (200)

	FY20	FY21 FTE	FY21 In Process	FY22 FTE	FY22 Proposed	Grants/Rev Funds	Increase/ Decrease
<u>Instructional Materials</u>							
Supplies/Materials	\$ 2,750		\$ 2,750		\$ 7,200		\$ 4,450
General Supplies	\$ 20,500		\$ 20,500		\$ 15,000		\$ (5,500)
Equipment Maintenance	\$ 25,000		\$ 25,000		\$ 25,000		\$ -
Total Instructional Materials	\$ 48,250		\$ 48,250		\$ 47,200		\$ (1,050)
<u>Guidance</u>							
Professional Salaries	\$ 200,980	3.0	\$ 200,486	3.00	\$ 215,030		\$ 14,544
Supplies/Materials	\$ 1,336		\$ 750		\$ 450		\$ (300)
Total Guidance	\$ 202,316		\$ 201,236		\$ 215,480		\$ 14,244
<u>Library</u>							
Textbooks	\$ -		\$ 1,000		\$ 1,000		\$ -
Professional Salaries	\$ 104,094	2.0	\$ 106,805	2.00	\$ 89,231		\$ (17,574)
Supplies/Materials	\$ 1,700		\$ 750		\$ 900		\$ 150
Software	\$ 1,200		\$ 1,200		\$ 1,300		\$ 100
Publications	\$ -		\$ -		\$ -		\$ -
AV Materials	\$ -		\$ -		\$ -		\$ -
Total Library	\$ 106,994		\$ 109,755		\$ 92,431		\$ (17,324)
<u>Math Intervention</u>							
Professional Salaries	\$ 60,060	1	\$ 66,703	1.00	\$ 72,116		\$ 5,413
Total Math	\$ 60,060		\$ 66,703		\$ 72,116		\$ 5,413
<u>STEM</u>							
Professional Salaries	\$ 74,415	1.0	\$ 80,094	1.00	\$ 83,737		\$ 3,643
Supplies/Materials	\$ 1,550		\$ 1,100		\$ 750		\$ (350)
Total STEM	\$ 75,965		\$ 81,194		\$ 84,487		\$ 3,293
<u>Literacy/Title 1</u>							
Professional Salaries	\$ 344,837	4.0	\$ 325,238	4.00	\$ 151,078	\$ 200,000	\$ 25,840
Total Literacy/Title 1	\$ 344,837		\$ 325,238		\$ 151,078	\$ 200,000	\$ 25,840
<u>Operation of Plant</u>							
Custodian	\$ 253,045	5.0	\$ 262,853	5.00	\$ 268,765		\$ 5,912
Uniforms	\$ 500		\$ 2,000		\$ 2,000		\$ -
Custodial Supplies	\$ 21,250		\$ 22,250		\$ 22,500		\$ 250
Electric	\$ 120,227		\$ 115,741		\$ 115,741		\$ -
Gas	\$ 30,156		\$ 29,410		\$ 29,410		\$ -
Telephone	\$ 7,000		\$ 6,500		\$ 6,500		\$ -
Equipment Maintenance	\$ 2,580		\$ 2,580		\$ 3,300		\$ 720
Equipment Purchase	\$ 6,380		\$ 10,080		\$ 10,080		\$ -
Total Operations of Plant	\$ 441,138		\$ 451,414		\$ 458,296		\$ 6,882
<u>Maintenance of Plant</u>							
Grounds/Other	\$ -		\$ -		\$ -		\$ -
Contracted Services	\$ 21,500		\$ 23,500		\$ 23,500		\$ -
Service Contracts	\$ 29,045		\$ 29,045		\$ 22,565		\$ (6,480)
Total Maint of Plant	\$ 50,545		\$ 52,545		\$ 46,065		\$ (6,480)
<u>Administration</u>							
Principals	\$ 330,225	3.0	\$ 341,325	3.00	\$ 343,747		\$ 2,422
Secretary	\$ 112,477	2.9	\$ 123,234	2.90	\$ 131,570		\$ 8,336
Supplies/Materials	\$ 1,890		\$ 1,900		\$ 1,550		\$ (350)
Memberships	\$ 1,565		\$ 1,565		\$ 1,800		\$ 235
Printing	\$ 300		\$ 600		\$ 550		\$ (50)
Postage	\$ 750		\$ 500		\$ 1,100		\$ 600
Conferences/Workshop	\$ 3,000		\$ 3,000		\$ 2,500		\$ (500)
Equipment	\$ -		\$ -		\$ -		\$ -
Total Administration	\$ 450,207		\$ 472,124		\$ 482,817		\$ 10,693
<u>Substitutes</u>							
Fellows	\$ 19,300		\$ 19,500		\$ 19,500		\$ -
Substitutes	\$ 132,000		\$ 10,000		\$ 132,000		\$ 122,000
Total Substitute	\$ 151,300		\$ 29,500		\$ 151,500		\$ 122,000
Total Bresnahan School	\$ 7,170,635		\$ 7,432,159		\$ 6,973,734	\$ 982,000	\$ 523,576

Edward G. Molin School

<u>Description</u>	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/ Decrease
		<u>FTE</u>	<u>In-Process</u>	<u>FTE</u>	<u>Proposed</u>	<u>Funds</u>	
<u>Grade 4</u>							
Professional Salaries	\$ 663,745	7.0	\$ 634,153	8.0	\$ 659,602		\$ 25,449
Supplies/Materials	\$ 6,500		\$ 3,750		\$ 6,000		\$ 2,250
Total Grade 4	\$ 670,245		\$ 637,903		\$ 724,602		\$ 86,699
<u>Grade 5</u>							
Professional Salaries	\$ 611,551	8.0	\$ 666,192	8.0	\$ 688,674		\$ 22,482
Supplies/Materials	\$ 6,500		\$ 3,750		\$ 6,000		\$ 2,250
Total Grade 5	\$ 618,051		\$ 669,942		\$ 694,674		\$ 24,732
<u>Technology</u>							
Professional Salaries	\$ 30,869	0.4	\$ 32,706	0.4	\$ 35,992		\$ 3,286
Supplies/Materials	\$ -		\$ -		\$ -		\$ -
Equipment purchase	\$ 3,000		\$ 3,000		\$ 2,000		\$ (1,000)
Software	\$ 8,700		\$ 8,700		\$ 8,700		\$ -
Total Technology	\$ 42,569		\$ 44,406		\$ 46,692		\$ 2,286
<u>STEM</u>							
Professional Salaries	\$ 79,891	1.0	\$ 81,895	1.0	\$ 85,578		\$ 3,683
Supplies/Materials	\$ -		\$ 3,000		\$ 4,000		\$ 1,000
Total STEM	\$ 79,891		\$ 84,895		\$ 89,578		\$ 4,683
<u>Music</u>							
Professional Salaries	\$ 38,586	0.5	\$ 39,358	0.5	\$ 32,500		\$ (6,858)
Supplies/Materials	\$ 3,000		\$ 1,750		\$ 3,000		\$ 1,250
Total Music	\$ 41,586		\$ 41,108		\$ 35,500		\$ (5,608)
<u>Art</u>							
Professional Salaries	\$ 57,776	0.8	\$ 60,008	0.8	\$ 65,165		\$ 5,157
Supplies/Materials	\$ 6,000		\$ 3,000		\$ 6,000		\$ 3,000
Total Art	\$ 63,776		\$ 63,008		\$ 71,165		\$ 8,157
<u>Physical Education</u>							
Professional Salaries	\$ 96,291	1.3	\$ 130,482	1.6	\$ 129,762		\$ (720)
Supplies/Materials	\$ 2,000		\$ 1,250		\$ 2,000		\$ 750
Total Physical Education	\$ 98,291		\$ 131,732		\$ 131,762		\$ 30
<u>Special Education</u>							
Professional Salaries	\$ 804,479	11.4	\$ 902,693	10.6	\$ 946,644		\$ 43,951
Aides	\$ 405,675	10.6	\$ 308,424	12.0	\$ 137,843	\$ 218,000	\$ 47,419
Supplies/Materials	\$ 6,000		\$ 3,000		\$ 7,000		\$ 4,000
Total Special Education	\$ 1,216,154		\$ 1,214,118		\$ 1,091,487	\$ 218,000	\$ 95,369
<u>Instructional Materials</u>							
Supplies/Materials	\$ 20,400		\$ 20,000		\$ 21,000		\$ 1,000
Equipment Maintenance	\$ 15,000		\$ 15,000		\$ 15,000		\$ -
Total Instructional Materials	\$ 35,400		\$ 35,000		\$ 36,000		\$ 1,000
<u>Guidance</u>							
Professional Salaries	\$ 71,399	1.5	\$ 127,758	1.5	\$ 136,035		\$ 8,277
Supplies/Materials	\$ 2,000		\$ 1,100		\$ 2,000		\$ 900
Textbooks	\$ 1,250		\$ 950		\$ 1,250		\$ 300
Total Guidance	\$ 74,649		\$ 129,808		\$ 139,285		\$ 9,477
<u>Library</u>							
Professional Salaries	\$ 42,865	0.5	\$ 25,067	0.5	\$ 28,667		\$ 3,600
Supplies/Materials	\$ 3,000		\$ 1,850		\$ 3,700		\$ 1,850
Total Library	\$ 45,865		\$ 26,917		\$ 32,367		\$ 5,450
<u>Operation of Plant</u>							
Custodian	\$ 45,468	1.0	\$ 48,767	1.0	\$ 51,539		\$ 2,772
Telephone	\$ 2,000		\$ 2,000		\$ 2,000		\$ -
Equipment Maintenance	\$ -		\$ -		\$ 1,000		\$ 1,000
Equipment Purchase	\$ -		\$ -		\$ 1,000		\$ 1,000
Total Operation of Plant	\$ 47,468		\$ 50,767		\$ 55,539		\$ 4,772

<u>Description</u>	<u>FY20</u>	<u>FY21</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>Grants/Rev</u>	<u>Increase/</u>
		<u>FTE</u>	<u>In Process</u>	<u>FTE</u>	<u>Proposed</u>	<u>Funds</u>	<u>Decrease</u>
<u>Administration</u>							
Principals	\$ 162,063	2.0	\$ 213,107	2.0	\$ 218,110		\$ 5,003
Secretary	\$ 43,535	1.0	\$ 44,460	1.0	\$ 47,257		\$ 2,797
Memberships	\$ 1,300		\$ 2,100		\$ 2,100		\$ -
Publications	\$ 850		\$ 850		\$ 850		\$ -
Supplies/Materials	\$ 2,000		\$ 2,700		\$ 2,000		\$ (700)
Postage	\$ 1,500		\$ 1,500		\$ 1,500		\$ -
Total Administration	\$ 211,248		\$ 264,717		\$ 271,817		\$ 7,100
<u>Substitutes</u>							
Fellows	\$ 19,300		\$ 19,500		\$ 19,500		\$ -
Substitutes	\$ 40,000		\$ 10,000		\$ 40,000		\$ 30,000
Total Substitute	\$ 59,300		\$ 29,500		\$ 59,500		\$ 30,000
Total Molin School	\$ 3,304,494		\$ 3,423,821		\$ 3,479,967	\$ 218,000	\$ 274,147

R. A. Nock Middle School

<u>Description</u>	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/ Decrease
		FTE	In Process	FTE	Proposed	Funds	
<u>Grade 6</u>							
Professional Salaries	\$ 636,764	8.0	\$ 639,601	8.0	\$ 649,701		\$ 10,100
Textbooks	\$ 580		\$ 1,000		\$ 1,000		\$ -
Supplies/Materials	\$ 2,000		\$ 1,000		\$ 1,000		\$ -
Total Grade 6	\$ 639,344		\$ 641,601		\$ 651,701		\$ 10,100
<u>Grade 7</u>							
Professional Salaries	\$ 625,365	8.0	\$ 654,661	8.0	\$ 681,922		\$ 27,261
Textbooks	\$ 900		\$ 1,000		\$ 1,000		\$ -
Supplies/Materials	\$ 2,000		\$ 1,000		\$ 1,000		\$ -
Total Grade 7	\$ 628,265		\$ 656,661		\$ 683,922		\$ 27,261
<u>Grade 8</u>							
Professional Salaries	\$ 622,982	8.0	\$ 616,187	8.0	\$ 650,347		\$ 34,160
Textbooks	\$ 900		\$ 1,000		\$ 1,000		\$ -
Supplies/Materials	\$ 2,000		\$ 1,000		\$ 3,000		\$ 2,000
Total Grade 8	\$ 625,882		\$ 618,187		\$ 654,347		\$ 36,160
<u>World Language</u>							
Professional Salaries	\$ 146,718	4.0	\$ 286,002	4.0	\$ 249,257		\$ (36,745)
Supplies/Materials	\$ 630		\$ 700		\$ 700		\$ -
Total World Language	\$ 147,348		\$ 286,702		\$ 249,957		\$ (36,745)
<u>Technology</u>							
Professional Salaries	\$ 46,304	0.6	\$ 49,060	0.6	\$ 53,989		\$ 4,929
Supplies/Materials	\$ 540		\$ 600		\$ 600		\$ -
Software	\$ 7,200		\$ 6,688		\$ 14,992		\$ 8,304
Equipment Purchase	\$ 900		\$ 1,000		\$ 1,000		\$ -
computer purchase	\$ 2,700		\$ 1,000		\$ 6,000		\$ 5,000
Total Technology	\$ 57,644		\$ 58,348		\$ 76,581		\$ 18,233
<u>Reading Specialist</u>							
Professional Salaries	\$ 56,708	1.6	\$ 106,880	2.2	\$ 154,999		\$ 48,119
Total Reading	\$ 56,708		\$ 106,880		\$ 154,999		\$ 48,119
<u>Music</u>							
Professional Salaries	\$ 114,965	1.5	\$ 105,419	1.5	\$ 108,723		\$ 3,304
Supplies/Materials	\$ 900		\$ 750		\$ 3,000		\$ 2,250
Field Trips	\$ -		\$ -		\$ -		\$ -
Chorus	\$ -		\$ -		\$ -		\$ -
Memberships	\$ 500		\$ 500		\$ 500		\$ -
Equipment Maintenance	\$ 1,395		\$ 1,550		\$ 1,550		\$ -
Training/Expeditionary Learr	\$ -		\$ -		\$ -		\$ -
Equipment Purchase/Rental	\$ 500		\$ 500		\$ 500		\$ -
Total Music	\$ 118,260		\$ 108,719		\$ 114,273		\$ 5,554
<u>Art</u>							
Professional Salaries	\$ 86,665	1.2	\$ 90,013	1.2	\$ 97,747		\$ 7,735
Supplies/Materials	\$ 5,850		\$ 2,925		\$ 5,500		\$ 2,575
Total Art	\$ 92,515		\$ 92,938		\$ 103,247		\$ 10,310
<u>Physical Education</u>							
Professional Salaries	\$ 144,793	1.7	\$ 180,226	2.4	\$ 194,657		\$ 14,431
Supplies/Materials	\$ 450		\$ 500		\$ 500		\$ -
Equipment Purchase	\$ 1,800		\$ 1,500		\$ 500		\$ (1,000)
Total Physical Education	\$ 147,043		\$ 182,226		\$ 195,657		\$ 13,431
<u>Special Education</u>							
Professional Salaries	\$ 1,029,120	14.8	\$ 1,111,369	12.5	\$ 985,784		\$ (125,585)
Aides	\$ 233,235	12.0	\$ 308,297	12.1	\$ 354,415		\$ 46,118
Supplies/Materials	\$ 2,250		\$ 1,250		\$ 2,900		\$ 1,650
Total Special Education	\$ 1,264,605		\$ 1,420,916		\$ 1,343,099		\$ (77,817)
<u>Instructional Materials</u>							
IMC Aide	\$ 16,494	0.5	\$ 16,989	0.6	\$ 19,222		\$ 2,233
General Supplies	\$ 13,905		\$ 11,200		\$ 6,500		\$ (4,700)
Contracted Services	\$ 4,000		\$ 4,000		\$ 4,000		\$ -

	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/ Decrease
		FTE	In Process	FTE	Proposed	Funds	
AV Materials	\$ 1,500		\$ 1,500		\$ 1,000		\$ (500)
Equipment Maintenance	\$ 44,000		\$ 44,000		\$ 44,000		\$ -
Total Instructional Materials	\$ 79,899		\$ 77,689		\$ 74,722		\$ (2,967)
<u>Guidance</u>							
Professional Salaries	\$ 146,756	2.0	\$ 154,660	2.0	\$ 163,794		\$ 9,134
Supplies/Materials	\$ -		\$ -		\$ -		\$ -
Total Guidance	\$ 146,756		\$ 154,660		\$ 163,794		\$ 9,134
<u>Pre-Engineering</u>							
Professional Salaries	\$ 83,995	1.0	\$ 86,101	1.0	\$ 88,039		\$ 1,938
Supplies/Materials	\$ 250		\$ 1,250		\$ 2,500		\$ 1,250
Software	\$ 200		\$ 500		\$ 500		\$ -
Equipment Purchase	\$ 1,095		\$ -		\$ 5,100		\$ 5,100
General Supplies	\$ 500		\$ 4,500		\$ 500		\$ (4,000)
Total Pre-Engineering	\$ 86,040		\$ 92,351		\$ 96,639		\$ 4,288
<u>Library</u>							
Textbooks	\$ 2,500		\$ 2,000		\$ 2,000		\$ -
Professional Salaries	\$ 42,865	0.5	\$ 25,067	0.5	\$ 28,667		\$ 3,600
Supplies/Materials	\$ 450		\$ 500		\$ 450		\$ (50)
Software	\$ 3,640		\$ 4,640		\$ 4,640		\$ -
Publications	\$ 450		\$ 450		\$ -		\$ (450)
Memberships	\$ -		\$ -		\$ -		\$ -
Equipment Maintenance	\$ -		\$ -		\$ -		\$ -
Total Library	\$ 49,905		\$ 32,657		\$ 35,757		\$ 3,100
<u>Student Activities</u>							
Professional Salaries	\$ 13,000		\$ 13,000		\$ 13,000		\$ -
Awards	\$ 4,200		\$ 4,200		\$ 4,200		\$ -
Total Student Activity	\$ 17,200		\$ 17,200		\$ 17,200		\$ -
<u>Operation of Plant</u>							
Custodian	\$ 211,821	4.0	\$ 219,000	4.0	\$ 221,457		\$ 2,457
Uniforms	\$ 500		\$ 2,000		\$ 2,000		\$ -
Custodial Supplies	\$ 21,750		\$ 22,750		\$ 22,750		\$ -
Electric	\$ 130,176		\$ 119,268		\$ 119,268		\$ -
Gas	\$ 43,500		\$ 41,596		\$ 41,596		\$ -
Telephone	\$ 10,000		\$ 9,000		\$ 9,000		\$ -
Equipment Maintenance	\$ 2,850		\$ 2,850		\$ 3,750		\$ 900
Equipment Purchase/Rental	\$ 4,500		\$ 5,320		\$ 8,700		\$ 3,380
Total Operation of Plant	\$ 425,097		\$ 421,784		\$ 428,521		\$ 6,737
<u>Maintenance of Plant</u>							
Grounds/Other			\$ -		\$ -		\$ -
Contracted Services	\$ 22,000		\$ 24,000		\$ 24,000		\$ -
Building/Contracted Services	\$ 24,330		\$ 27,508		\$ 27,508		\$ -
Total Maintenance of Plant	\$ 46,330		\$ 51,508		\$ 51,508		\$ -
<u>Administration</u>							
Principals	\$ 212,873	2.0	\$ 221,409	2.0	\$ 230,013		\$ 8,604
Secretary	\$ 102,965	2.0	\$ 91,802	2.0	\$ 94,419		\$ 2,617
Supplies/Materials	\$ 2,500		\$ 2,500		\$ 2,500		\$ -
Publications	\$ 900		\$ 900		\$ 900		\$ -
Memberships	\$ 1,880		\$ 1,880		\$ 1,880		\$ -
Printing	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Postage	\$ 3,500		\$ 3,700		\$ 3,700		\$ -
Equipment Maintenance	\$ 550		\$ 1,000		\$ 1,000		\$ -
Equipment Purchase/Rental	\$ -		\$ -		\$ -		\$ -
Total Administration	\$ 326,168		\$ 324,191		\$ 335,412		\$ 11,221
<u>Substitutes</u>							
Fellows	\$ 19,300		\$ 19,500		\$ 19,500		\$ -
Substitutes	\$ 92,900		\$ 10,000		\$ 92,000		\$ 82,000
Total Substitutes	\$ 112,200		\$ 29,500		\$ 111,500		\$ 82,000
Total Middle School	\$ 5,067,206		\$ 5,374,717		\$ 5,542,836	\$ -	\$ 168,118

Newburyport High School

	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/
		FTE	In-Process	FTE	Proposed	Funds	Decrease
English							
Professional Salaries	\$ 598,311	8.1	\$ 632,662	8.1	\$ 638,978		\$ 6,316
Textbooks	\$ 3,000		\$ 9,200		\$ 4,500		\$ (4,700)
Computer Purchase	\$ -		\$ -				\$ -
Publications	\$ 1,400		\$ 1,200		\$ 1,200		\$ -
Total English	\$ 602,711		\$ 643,062		\$ 644,678		\$ 1,616
World Language							
Professional Salaries	\$ 538,661	6.6	\$ 573,394	6.6	\$ 591,317		\$ 17,923
Supplies/Materials	\$ 4,900		\$ 2,000		\$ 5,000		\$ 3,000
Textbooks	\$ 3,000		\$ 3,000		\$ 5,000		\$ 2,000
Equipment Maintenance	\$ -		\$ 900		\$ -		\$ (900)
Total World Language	\$ 546,561		\$ 579,294		\$ 601,317		\$ 22,023
Math							
Professional Salaries	\$ 718,099	9.0	\$ 749,771	9.2	\$ 780,450		\$ 30,679
Supplies/Materials	\$ 6,000		\$ 5,000		\$ 10,000		\$ 5,000
Textbooks	\$ 8,669		\$ 4,000		\$ 10,000		\$ 6,000
Software	\$ 3,000		\$ 3,000		\$ 3,000		\$ -
Total Math	\$ 735,768		\$ 761,771		\$ 803,450		\$ 41,679
Science							
Professional Salaries	\$ 674,207	8.8	\$ 709,453	9.0	\$ 749,577		\$ 40,124
Supplies/Materials	\$ 24,000		\$ 12,000		\$ 21,000		\$ 9,000
Waste disposal	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Textbooks	\$ 5,000		\$ -		\$ 5,000		\$ 5,000
Equipment Maintenance	\$ 3,000		\$ 3,000		\$ 3,000		\$ -
Total Science	\$ 707,207		\$ 725,453		\$ 779,577		\$ 54,124
Social Studies							
Professional Salaries	\$ 643,700	8.0	\$ 678,457	8.0	\$ 705,105		\$ 26,648
Supplies/Materials	\$ 6,000		\$ 2,000		\$ 4,000		\$ 2,000
Textbooks	\$ 2,000		\$ 4,000		\$ 3,000		\$ (1,000)
Model UN	\$ 8,150		\$ 8,150		\$ 8,150		\$ -
Total Social Studies	\$ 659,850		\$ 692,607		\$ 720,255		\$ 27,648
Technology							
Supplies/Materials	\$ 17,331		\$ 1,000		\$ 16,000		\$ 15,000
Software	\$ 2,000		\$ 2,000		\$ 2,000		\$ -
Equipment Maintenance	\$ 24,000		\$ 24,000		\$ 24,000		\$ -
Computer Purchase	\$ -		\$ -				\$ -
Total Technology	\$ 43,331		\$ 27,000		\$ 42,000		\$ 15,000
Business							
Professional Salaries	\$ 32,820	0.6	\$ 33,560	0.6	\$ 39,185		\$ 5,625
Supplies/Materials	\$ 3,000		\$ 1,750		\$ 1,000		\$ (750)
Textbooks	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Total Business	\$ 36,820		\$ 36,310		\$ 41,185		\$ 4,875
Music							
Professional Salaries	\$ 61,103	0.8	\$ 64,075	0.8	\$ 67,155		\$ 3,080
Supplies/Materials	\$ 1,000		\$ 500		\$ 1,000		\$ 500
Software	\$ 650		\$ 650		\$ 650		\$ -
Memberships	\$ 250		\$ 450		\$ 250		\$ (200)
Field Trips	\$ 1,700		\$ 1,500		\$ 1,700		\$ 200
Equipment Maintenance	\$ -		\$ 900		\$ 900		\$ -
Equipment Purchase/Ren	\$ 1,900		\$ 1,000		\$ 2,000		\$ 1,000
Total Music	\$ 66,603		\$ 69,075		\$ 73,655		\$ 4,580
Art							
Professional Salaries	\$ 235,314	3.0	\$ 252,375	3.0	\$ 260,254		\$ 7,879
Supplies/Materials	\$ 13,400		\$ 7,200		\$ 12,500		\$ 5,300
Software	\$ 3,000		\$ 7,660		\$ 7,660		\$ -
Equipment Maintenance	\$ 1,000		\$ 1,000		\$ 1,000		\$ -

	FY20	FY21 FTE	FY21 In-Process	FY22 FTE	FY22 Proposed	Grants/Rev Funds	Increase/ Decrease
Total Art	\$ 252,714		\$ 268,235		\$ 281,414		\$ 13,179
Special Education							\$ -
Professional Salaries	\$ 972,884	13.0	\$ 985,196	14.6	\$ 1,163,794		\$ 178,598
Speech/Language	\$ 38,189	0.5	\$ 39,147	0.5	\$ 40,028		\$ 881
Aides	\$ 288,230	10.8	\$ 303,525	11.0	\$ 306,694		\$ 3,169
Supplies/Materials	\$ 7,750		\$ 3,750		\$ 5,000		\$ 1,250
Total Special Education	\$ 1,307,053		\$ 1,331,618		\$ 1,515,516		\$ 183,898
Alternative Education							
Professional Salaries	\$ 162,196	2.0	\$ 180,782	-	\$ -		\$ (180,782)
Supplies/Materials	\$ 500		\$ 500		\$ 500		\$ -
Textbooks	\$ 400		\$ 400		\$ -		\$ (400)
Total Alternative Education	\$ 163,096		\$ 181,682		\$ 500		\$ (181,182)
Instructional Materials							
Supplies/Materials	\$ 7,000		\$ 10,000		\$ 1,000		\$ (9,000)
Equipment Maintenance	\$ 56,000		\$ 56,000		\$ 50,000		\$ (6,000)
Total Instructional Materials	\$ 63,000		\$ 66,000		\$ 51,000		\$ (15,000)
Guidance							
Professional Salaries	\$ 511,835	7.0	\$ 595,956	9.0	\$ 748,515		\$ 152,559
Secretary	\$ 44,138	1.0	\$ 54,286	1.0	\$ 55,808		\$ 1,522
Supplies/Materials	\$ 3,500		\$ 1,500		\$ 3,500		\$ 2,000
Tests	\$ 1,500		\$ 2,000		\$ 6,500		\$ 4,500
Software	\$ 6,000		\$ 6,500		\$ 6,500		\$ -
Total Guidance	\$ 566,973		\$ 660,242		\$ 820,823		\$ 160,581
Tech Education							
Professional Salaries	\$ 78,289	2.0	\$ 144,183	2.0	\$ 139,370		\$ (4,813)
Supplies/Materials	\$ 10,500		\$ 11,000		\$ 10,000		\$ (1,000)
Textbooks	\$ 500		\$ 1,000		\$ 500		\$ (500)
Computer Purchase	\$ -		\$ 8,000		\$ 6,000		\$ (2,000)
Total Tech Education	\$ 89,289		\$ 164,183		\$ 155,870		\$ (8,313)
Library							
Textbooks	\$ 10,000		\$ 10,817		\$ 9,000		\$ (1,817)
Professional Salaries	\$ 88,553	1.0	\$ 97,535	1.0	\$ 99,640		\$ 2,105
Aides	\$ 25,375	1.0	\$ 26,136	1.0	\$ 31,028		\$ 4,892
Software	\$ -		\$ 9,356		\$ 9,500		\$ 144
Subscriptions	\$ 3,000		\$ -		\$ 3,000		\$ 3,000
General Supplies	\$ 5,000		\$ 3,644		\$ 25,000		\$ 21,356
Equipment Purchase/Ren	\$ -		\$ 3,000		\$ 2,500		\$ (500)
Total Library	\$ 131,928		\$ 150,488		\$ 179,668		\$ 29,180
Student Activities							
Professional Salaries	\$ 7,000		\$ 7,000		\$ 7,000		\$ -
Awards	\$ 6,000		\$ 6,000		\$ 6,000		\$ -
Graduation/Celebrations	\$ 16,500		\$ 16,500		\$ 15,000		\$ (1,500)
Total Student Activities	\$ 29,500		\$ 29,500		\$ 28,000		\$ (1,500)
Athletics							
Transportation	\$ 105,000		\$ 114,000		\$ 117,000		\$ 3,000
Professional Salaries	\$ 106,798	1.0	\$ 102,398	1.0	\$ 111,113		\$ 8,715
Coaches Salaries	\$ 271,500		\$ 296,500		\$ -	\$ 296,500	\$ -
Trainer Salary	\$ 33,293		\$ 35,624		\$ 36,693		\$ 1,069
Supplies/Materials	\$ 5,967		\$ 3,175		\$ 6,000		\$ 2,825
Uniforms	\$ 9,180		\$ 17,000		\$ 10,000		\$ (7,000)
Sports Equipment	\$ 20,400		\$ 22,500		\$ 25,000		\$ 2,500
Officials	\$ 37,160		\$ 36,500		\$ 38,500		\$ 2,000
Rentals/Ice time	\$ 40,800		\$ 55,000		\$ 56,000		\$ 1,000
Cleaning/Reconditioning	\$ 7,140		\$ 8,000		\$ 10,000		\$ 2,000
Dues/Fees	\$ 14,500		\$ 15,500		\$ 17,000		\$ 1,500
Game Expenses	\$ 42,330		\$ 43,000		\$ 45,000		\$ 2,000
Insurance	\$ 9,000		\$ 9,000		\$ -		\$ (9,000)

	FY20	FY21 FTE	FY21 In-Process	FY22 FTE	FY22 Proposed	Grants/Rev Funds	Increase/ Decrease
Total Athletics	\$ 703,068		\$ 758,197		\$ 472,306	\$ 296,500	\$ 10,609
<u>Drama</u>							
Professional Salaries	\$ 160,330	2.0	\$ 166,308	2.0	\$ 170,050		\$ 3,742
Supplies/Materials	\$ 1,800		\$ 1,800		\$ 3,500		\$ 1,700
Memberships	\$ 400		\$ 400		\$ 400		\$ -
Drama Festival	\$ 1,500		\$ -		\$ 1,500		\$ 1,500
Total Drama	\$ 164,030		\$ 168,508		\$ 175,450		\$ 6,942
<u>Wellness</u>							
Professional Salaries	\$ 389,690	5.0	\$ 386,829	5.0	\$ 419,835		\$ 33,006
Afterschool program	\$ -		\$ -				\$ -
Supplies/Materials	\$ 18,000		\$ 8,250		\$ 20,000		\$ 11,750
Equipment Purchase	\$ -		\$ 5,000		\$ 2,500		\$ (2,500)
Equipment Maintenance	\$ 4,000		\$ 5,000		\$ 4,000		\$ (1,000)
Equipment Purchase/Ren	\$ 5,000		\$ -		\$ -		\$ -
Total Wellness	\$ 416,690		\$ 405,079		\$ 446,335		\$ 41,256
<u>Reading</u>							
Professional Salaries	\$ 27,350	0.5	\$ 36,071	-	\$ -	\$ -	\$ (36,071)
Total Reading	\$ 27,350		\$ 36,071		\$ -		\$ (36,071)
<u>Operation of Plant</u>							
Custodian	\$ 351,303	7.0	\$ 363,599	7.0	\$ 372,582		\$ 8,983
Uniforms	\$ 700		\$ 2,800		\$ 2,800		\$ -
Custodial Supplies	\$ 22,000		\$ 23,000		\$ 23,000		\$ -
Electric	\$ 201,928		\$ 203,176		\$ 203,176		\$ -
Gas	\$ 92,999		\$ 93,739		\$ 93,739		\$ -
Telephone	\$ 13,000		\$ 12,500		\$ 12,500		\$ -
Equipment Maintenance	\$ 3,920		\$ 3,920		\$ 3,920		\$ -
Equipment Purchase/Ren	\$ 6,920		\$ 9,580		\$ 12,800		\$ 3,220
Total Operation of Plant	\$ 692,770		\$ 712,314		\$ 724,517		\$ 12,203
<u>Maintenance of Plant</u>							
Grounds/Other	\$ -		\$ -		\$ -		\$ -
Contracted Services	\$ 30,500		\$ 32,500		\$ 32,500		\$ -
Building/Contracted Serv	\$ 25,447		\$ 34,416		\$ 34,416		\$ -
Total Maintenance of Pla	\$ 55,947		\$ 66,916		\$ 66,916		\$ -
<u>Administration</u>							
Principals	\$ 237,798	2.0	\$ 247,333	2.0	\$ 254,153		\$ 6,820
Secretary	\$ 149,896	3.0	\$ 146,533	3.0	\$ 156,147		\$ 9,614
Supplies/Materials	\$ 16,200		\$ 16,200		\$ 16,200		\$ -
Publications	\$ 3,000		\$ 4,100		\$ 4,100		\$ -
Memberships	\$ 5,000		\$ 8,300		\$ 6,000		\$ (2,300)
Printing	\$ 4,050		\$ 4,050		\$ 4,050		\$ -
Postage	\$ 5,400		\$ 5,400		\$ 5,400		\$ -
Accreditation	\$ 4,900		\$ 4,900		\$ 4,900		\$ -
Equipment Maintenance	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Total Administration	\$ 427,244		\$ 437,816		\$ 451,950		\$ 14,134
<u>Substitutes</u>							
Fellows	\$ 19,300		\$ 20,000		\$ -		\$ (20,000)
Substitutes	\$ 90,000		\$ 13,960		\$ 90,000		\$ 76,040
Total Substitutes	\$ 109,300		\$ 33,960		\$ 90,000		\$ 56,040
<u>Virtual High School</u>							
Professional Salaries	\$ 12,500		\$ 12,500		\$ 12,500		\$ -
Total Virtual High School	\$ 12,500		\$ 12,500		\$ 12,500		\$ -
Summer Academic Support							
Total High School	\$ 8,611,304		\$ 9,017,881		\$ 9,178,883	\$ 296,500	\$ 457,502

Newburyport Public School System-Wide

<u>Description</u>	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/ Decrease
		<u>FTE</u>	<u>In Process</u>	<u>FTE</u>	<u>Proposed</u>	<u>Funds</u>	
<u>Technology</u>							
Professional Salaries	\$ 90,771	1.0	\$ 93,494		\$ 96,500		\$ 3,006
Secretary	\$ 41,540	1.0	\$ 44,020		\$ 45,914		\$ 1,895
Technician	\$ 169,483	3.0	\$ 179,845		\$ 188,000		\$ 8,155
Contracted Services	\$ 32,300		\$ 32,300		\$ 43,540		\$ 11,240
Supplies/Materials	\$ 21,500		\$ 8,856		\$ 16,500		\$ 7,644
NBPT tech repairs	\$ 15,000		\$ 10,000		\$ -		\$ (10,000)
Software	\$ 33,100		\$ 45,494		\$ 57,950		\$ 12,456
Equipment Purchase	\$ 17,500		\$ 27,500		\$ 17,500		\$ (10,000)
Total Technology	\$ 421,194		\$ 441,509		\$ 465,904	\$ -	\$ 24,396
<u>Health</u>							
Professional Salaries	\$ 546,911	7.5	\$ 554,808	7.0	\$ 537,856		\$ (16,952)
Contract Services	\$ 4,100		\$ 4,100		\$ 4,100		\$ -
Supplies/Materials	\$ 13,000		\$ 13,000		\$ 13,000		\$ -
Total Health	\$ 564,011		\$ 571,908		\$ 554,956		\$ (16,952)
<u>Special Education</u>							
Professional Salaries	\$ 117,591	1.0	\$ 122,306	3.0	\$ 217,500		\$ 95,194
Secretary	\$ 139,125	3.0	\$ 138,170	3.0	\$ 144,998		\$ 6,828
Transportation	\$ 667,040		\$ 662,000		\$ 663,986		\$ 1,986
Tuition	\$ 3,019,027		\$ 3,101,477		\$ 2,087,064	\$ 1,109,318	\$ 94,905
Contracted Services	\$ 288,000		\$ 266,378		\$ 325,000		\$ 58,622
Supplies/Materials	\$ 27,000		\$ 27,000		\$ 25,000		\$ (2,000)
Memberships	\$ 800		\$ 800		\$ 800		\$ -
Postage	\$ 400		\$ 400		\$ 400		\$ -
Travel	\$ 2,000		\$ 2,000		\$ 1,000		\$ (1,000)
Legal	\$ 60,000		\$ 60,000		\$ 80,000		\$ 20,000
Tests	\$ 10,000		\$ 10,000		\$ 10,000		\$ -
Summer Program	\$ 130,000		\$ 63,622		\$ 64,000		\$ 378
Equipment Maintenance	\$ 1,000		\$ 1,000		\$ -		\$ (1,000)
Total Special Education	\$ 4,461,984		\$ 4,455,153		\$ 3,619,748	\$ 1,109,318	\$ 273,913
<u>Psychologist</u>							
Professional Salaries	\$ 327,540	4.0	\$ 343,968	4.0	\$ 371,623		\$ 27,655
Total Psychologist	\$ 327,540		\$ 343,968		\$ 371,623		\$ 27,655
<u>Curriculum</u>							
Professional Salaries	\$ 336,569	3.0	\$ 346,159	4.0	\$ 333,583		\$ (12,576)
Stipend	\$ 120,000		\$ 138,000		\$ 138,000	\$ -	\$ -
Secretary	\$ 57,397	1.0	\$ 60,781	1.0	\$ 49,258		\$ (11,523)
Tests	\$ 18,000		\$ 349		\$ 350		\$ 1
Contracted Services	\$ 17,000		\$ 38,500		\$ 20,000		\$ (18,500)
Supplies/Materials	\$ 20,000		\$ 30,000		\$ 25,000		\$ (5,000)
Software	\$ 4,500		\$ 16,000		\$ 30,000	\$ 4,000	\$ 18,000
General Supplies	\$ 1,500		\$ 1,500		\$ 1,500		\$ -
Travel	\$ 1,000		\$ 2,000		\$ 2,000		\$ -
Summer Program	\$ 1,000		\$ 1,000		\$ -	\$ -	\$ (1,000)
Total Curriculum	\$ 576,966		\$ 634,289		\$ 599,691	\$ 4,000	\$ (30,598)
<u>In-Service</u>							
Supplies/Materials	\$ 10,000		\$ 5,000		\$ 5,000		\$ -
Conference/Workshop	\$ 138,000		\$ 140,000		\$ 15,000	\$ 140,000	\$ 15,000
Memberships	\$ 3,000		\$ 3,000		\$ 3,000		\$ -
Tuition	\$ 24,000		\$ 24,000		\$ 24,000		\$ -
Total In-Service	\$ 175,000		\$ 172,000		\$ 47,000	\$ 140,000	\$ 15,000
<u>Lunch</u>							
Lunch & Recess Monitors	\$ 74,500		\$ 66,500		\$ 66,500		\$ -
Contingency	\$ 30,000		\$ 55,732		\$ 50,000		\$ (5,732)
Total School Lunch	\$ 104,500		\$ 122,232		\$ 116,500		\$ (5,732)

<u>Description</u>	<u>FY20</u>	<u>FY21</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>Grants/Rev</u>	<u>Increase/</u>
		<u>FTE</u>	<u>In Process</u>	<u>FTE</u>	<u>Proposed</u>	<u>Funds</u>	<u>Decrease</u>
<u>Data Processing</u>							
Contracted Services	\$ 37,174		\$ 35,973		\$ 41,800		\$ 5,827
Software	\$ 78,287		\$ 90,030		\$ 97,500		\$ 7,470
Conference/Workshop	\$ 2,000		\$ -		\$ 2,000		\$ 2,000
Total Data Processing	\$ 117,461		\$ 126,003		\$ 141,300		\$ 15,297
<u>Safety</u>							
Crossing Guard	\$ 69,500		\$ 65,200		\$ 65,200		\$ -
Uniforms	\$ 1,500		\$ 1,500		\$ 1,500		\$ -
Total Safety	\$ 71,000		\$ 66,700		\$ 66,700		\$ -
<u>Transportation</u>							
Transportation	\$ 958,369		\$ 987,120		\$ 990,000	\$ 180,000	\$ 182,880
Total Transportation	\$ 958,369		\$ 987,120		\$ 990,000	\$ 180,000	\$ 182,880
<u>ELL</u>							
Professional Salaries	\$ 243,885	4.0	\$ 288,669	4.0	\$ 309,960		\$ 21,291
ELL IA	\$ -	1.0	\$ 20,340	1.0	\$ 20,340		\$ -
Translators	\$ 13,000		\$ 16,000		\$ 20,000		\$ 4,000
Supplies/Materials	\$ 10,000		\$ 10,000		\$ 6,000		\$ (4,000)
Total ELL	\$ 266,885		\$ 335,009		\$ 356,300		\$ 21,291
<u>Grounds/Fields</u>							
Salary	\$ 49,507	1.0	\$ 29,992	1.0	\$ 28,037	\$ -	\$ (1,955)
Contracted Services	\$ 11,995		\$ 11,495		\$ 11,495		\$ -
Supplies/Materials	\$ 27,700		\$ 27,700		\$ 27,700		\$ -
Equipment Maintenance	\$ 3,500		\$ 2,500		\$ 3,500		\$ 1,000
Equipment Purchase	\$ 14,071		\$ 7,200		\$ 7,200		\$ -
	\$ 106,773		\$ 78,887		\$ 77,932	\$ -	\$ (955)
<u>HVAC</u>							
Custodian	\$ 63,452	1.0	\$ 63,178	1.0	\$ 64,817		\$ 1,639
Contract Services	\$ 24,000		\$ 26,000		\$ 28,000		\$ 2,000
Custodial Supplies	\$ 22,000		\$ 22,000		\$ 26,000		\$ 4,000
Training	\$ -		\$ 5,395		\$ -		\$ (5,395)
Equipment Purchase	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Total HVAC	\$ 110,452		\$ 117,573		\$ 119,817		\$ 2,244
<u>Maintenance of Plant</u>							
Custodian	\$ 223,313	3.0	\$ 231,326	3.0	\$ 244,561		\$ 13,235
Uniforms	\$ 400		\$ 1,600		\$ 1,600		\$ -
Custodial Supplies	\$ 36,000		\$ 36,500		\$ 37,500		\$ 1,000
Training	\$ 5,590		\$ -		\$ 4,500		\$ 4,500
Equipment Purchase	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Building/Contracted Serv	\$ 2,000		\$ 7,383		\$ 29,000	\$ -	\$ 21,618
Contingency	\$ 10,858		\$ 20,000		\$ 20,000		\$ -
Total Maintenance	\$ 279,161		\$ 297,809		\$ 338,161	\$ 13,650	\$ 54,002
<u>Non-Salary Emp Benefits</u>							
Contracted Services	\$ 15,000		\$ 13,000		\$ 8,000		\$ (5,000)
TSA	\$ 58,000		\$ 60,000		\$ 65,000		\$ 5,000
Sick Leave	\$ 148,443		\$ 201,442		\$ 92,000		\$ (109,442)
Insurance (MIIA)	\$ 360,000		\$ 333,786		\$ 346,980		\$ 13,194
Administration Disability	\$ 9,300		\$ 8,950		\$ 8,950		\$ -
Unemployment	\$ 40,000		\$ 48,748		\$ 30,000		\$ (18,748)
FICA	\$ 327,242		\$ 324,268		\$ 351,400		\$ 27,132
Total Non-Salary Benefits	\$ 957,985		\$ 990,194		\$ 902,330		\$ (87,864)
<u>School Committee</u>							
School Committee	\$ 18,600		\$ 18,600		\$ 18,600		\$ -
Contracted Services	\$ 7,800		\$ 8,000		\$ 8,000	\$ -	\$ -
Supplies/Materials	\$ 100		\$ -		\$ -		\$ -
Publications	\$ 100		\$ 100		\$ -		\$ (100)
Conference/Workshop	\$ 2,600		\$ 2,000		\$ 1,500		\$ (500)
Memberships	\$ 5,700		\$ 6,000		\$ 6,100		\$ 100
Legal	\$ 20,000		\$ 18,000		\$ 12,000		\$ (6,000)
Total School Committee	\$ 54,900		\$ 52,700		\$ 46,200		\$ (6,500)

<u>Description</u>	<u>FY20</u>	<u>FY21</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>Grants/Rev</u>	<u>Increase/</u>
		<u>FTE</u>	<u>In Process</u>	<u>FTE</u>	<u>Proposed</u>	<u>Funds</u>	<u>Decrease</u>
Administration							
Central Office Admin	\$ 279,348	2.0	\$ 290,540	2.0	\$ 325,949		\$ 35,409
Secretary	\$ 272,650	5.0	\$ 279,947	5.5	\$ 310,825		\$ 30,878
Contracted Services	\$ 25,000	0.5	\$ 26,000	0.5	\$ 26,000		\$ -
Supplies/Materials	\$ 12,000		\$ 13,601		\$ 13,900		\$ 299
Meeting Expenses	\$ 2,000		\$ 1,500		\$ 1,000		\$ (500)
Publications	\$ 300		\$ 300		\$ 350		\$ 50
Conference/Workshop	\$ 5,900		\$ 5,900		\$ 5,700		\$ (200)
Memberships	\$ 7,500		\$ 10,000		\$ 10,500		\$ 500
Printing	\$ -		\$ -		\$ -		\$ -
Postage	\$ 5,000		\$ 4,500		\$ 5,000		\$ 500
Strategic Planning	\$ 10,000		\$ 2,000		\$ 5,000		\$ 3,000
Travel	\$ 4,000		\$ 4,000		\$ 4,000		\$ -
Advertising	\$ 4,200		\$ 4,500		\$ 5,200		\$ 700
Equipment	\$ 27,000		\$ 27,000		\$ 28,000		\$ 1,000
Equipment Purchase	\$ 2,000		\$ 2,000		\$ 2,000		\$ -
Total Central Administrati	\$ 656,898		\$ 671,788		\$ 743,424		\$ 71,636
Consultants 504	\$ 5,000		\$ 2,500		\$ 2,500		\$ -
Total District 504	\$ 5,000		\$ 2,500		\$ 2,500		\$ -
Total System-Wide	\$ 10,216,078		\$ 10,467,342		\$ 9,560,087	\$ 1,446,968	\$ 539,713
Total all Schools	\$ 34,369,718		\$ 35,715,919		\$ 34,735,507	\$ 2,943,468	\$ 1,963,055