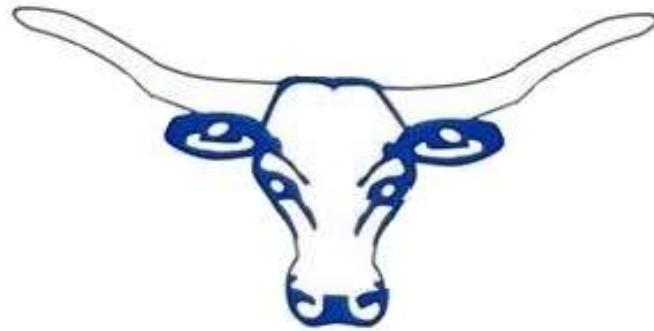


PEABODY PUBLIC SCHOOL FY21 BUDGET

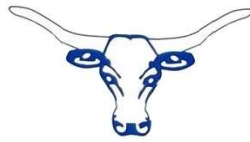
\$74,854,358



APPROVED BUDGET

June 22, 2020 by School Committee

June 25, 2020 by City Council



PEABODY PUBLIC DISTRICT PROFILE 2019 - 2020

ENROLLMENT 2019- 20	HIGH NEEDS STUDENTS	ECONOMICALLY DISADVANTAGED	ENGLISH LANGUAGE LEARNERS	SPECIAL EDUCATION STUDENTS	GRADUATION RATE
6,122	49.2%	32.4%	8.9%	19.8%	89.5%

School	2019-2020	2020-21	# Diff +/-(-)	% Diff +/-(-)
Brown	358	369	11	3.1%
Burke	254	237	(17)	-6.7%
Carroll	583	568	(15)	-2.6%
Center	427	450	23	5.4%
McCarthy	378	345	(33)	-8.7%
South	376	378	2	0.5%
Welch	403	407	4	1.0%
West	263	267	4	1.5%
Higgins MS	1,463	1,472	9	0.6%
PVMHS	1,409	1,451	42	3.0%
Total In-District	5,914	5,944	30	0.5%
Out of District	208	208	0	0.0%
Total Resident Students	6,122	6,152	30	0.5%

TOTAL BUDGET**FY21 BUDGET**

<u>Location</u>	<u>FY19 FTE's</u>	<u>FY19 Budget</u>	<u>FY20 FTE's</u>	<u>FY20 Budget</u>	<u>FY21 FTE's</u>	<u>FY21 Budget</u>	<u>Diff. FTE's</u>	<u>Diff. Amount</u>	<u>% Change</u>
Brown Elementary	66.4	\$3,612,079	64.6	\$3,902,056	53.6	\$3,639,814	(11.0)	(\$262,242)	-6.7%
Burke Elementary	37.7	\$2,282,154	41.2	\$2,468,427	35.4	\$2,161,910	(5.8)	(\$306,518)	-12.4%
Carroll Elementary	54.5	\$3,830,315	53.1	\$3,670,266	46.1	\$3,328,798	(7.0)	(\$341,468)	-9.3%
Center Elementary	38.0	\$2,458,926	34.3	\$2,346,405	32.3	\$2,426,101	(2.0)	\$79,696	3.4%
McCarthy Elementary	27.1	\$1,831,831	24.8	\$1,824,909	21.8	\$1,714,985	(3.0)	(\$109,924)	-6.0%
South Elementary	35.5	\$2,471,337	32.7	\$2,453,435	29.2	\$2,320,224	(3.5)	(\$133,211)	-5.4%
Welch Elementary	34.2	\$2,316,410	34.3	\$2,307,055	30.8	\$2,272,786	(3.5)	(\$34,269)	-1.5%
West Elementary	32.4	\$1,973,229	40.1	\$2,297,840	29.0	\$1,855,673	(11.1)	(\$442,167)	-19.2%
Higgins Middle School	147.1	\$9,831,305	151.2	\$10,216,466	141.2	\$9,898,324	(10.0)	(\$318,142)	-3.1%
Peabody Vet Mem High School	164.3	\$11,206,516	165.4	\$11,392,812	135.0	\$10,403,945	(30.4)	(\$988,867)	-8.7%
Peabody Learning Academy	3.0	\$303,778	3.0	\$305,819	3.0	\$316,403	0.0	\$10,585	3.5%
Vocational Education	11.3	\$613,683	11.3	\$666,130	12.9	\$845,223	1.6	\$179,093	26.9%
Sub-Total Schools	651.5	\$42,731,561	656.0	\$43,851,618	570.3	\$41,184,185	(85.7)	(\$1,547,376)	-3.5%
<u>Location</u>	<u>FY19 FTE's</u>	<u>FY19 Budget</u>	<u>FY20 FTE's</u>	<u>FY20 Budget</u>	<u>FY21 FTE's</u>	<u>FY21 Budget</u>	<u>Diff. FTE's</u>	<u>Diff. Amount</u>	<u>% Change</u>
Curriculum & Instruction	0.0	(\$74,777)	0.0	\$14,529	0.0	\$80,077	0.0	\$65,548	451.2%
Music	2.0	\$241,607	2.0	\$283,119	2.0	\$292,609	0.0	\$9,490	3.4%
Athletics	43.8	\$953,876	50.2	\$1,630,256	50.5	\$1,617,784	0.3	(\$12,472)	-0.8%
Special Education	89.5	\$11,045,615	92.6	\$11,511,023	90.5	\$12,522,405	(2.1)	\$1,011,383	8.8%
Staff Development	0.0	\$41,629	0.0	\$45,972	0.0	\$54,695	0.0	\$8,723	19.0%
Custodial Plant	13.0	\$1,347,365	12.0	\$823,115	0.0	\$0	(12.0)	(\$823,115)	-100.0%
Transportation	38.0	\$4,213,560	37.0	\$4,470,822	37.0	\$4,587,544	0.0	\$116,721	2.6%
Utilities	0.0	\$1,843,337	0.0	\$1,650,880	0.0	\$1,650,880	0.0	\$0	0.0%
Central Administration	24.5	\$11,481,330	24.7	\$12,926,178	24.7	\$11,642,977	0.0	(\$1,283,201)	-9.9%
Technology	6.0	\$967,787	6.0	\$1,257,188	6.0	\$1,221,203	0.0	(\$35,985)	-2.9%
Sub-Total Departments	216.7	\$32,061,328	224.4	\$34,613,082	210.6	\$33,670,174	(13.8)	\$1,608,846	4.6%
Total District Budget	868.3	\$74,792,890	880.4	\$78,464,700	780.9	\$74,854,358	(99.5)	(\$3,610,342)	-4.6%

STAFF BUDGET

FY21 BUDGET

Location	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff: FTE's	Diff: Amount	% Change
Brown Elementary	66.4	\$3,591,889	64.6	\$3,883,515	53.6	\$3,620,902	(11.0)	(\$262,613)	-6.8%
Burke Elementary	37.7	\$2,265,375	41.2	\$2,449,418	35.4	\$2,142,901	(5.8)	(\$306,518)	-12.5%
Carroll Elementary	54.5	\$3,795,948	53.1	\$3,635,898	46.1	\$3,293,742	(7.0)	(\$342,155)	-9.4%
Center Elementary	38.0	\$2,439,917	34.3	\$2,327,396	32.3	\$2,406,712	(2.0)	\$79,316	3.4%
McCarthy Elementary	27.1	\$1,819,434	24.8	\$1,812,875	21.8	\$1,702,710	(3.0)	(\$110,165)	-6.1%
South Elementary	35.5	\$2,453,090	32.7	\$2,435,188	29.2	\$2,301,617	(3.5)	(\$133,571)	-5.5%
Welch Elementary	34.2	\$2,299,280	34.3	\$2,289,925	30.8	\$2,255,314	(3.5)	(\$34,611)	-1.5%
West Elementary	32.4	\$1,961,545	40.1	\$2,286,156	29.0	\$1,843,755	(11.1)	(\$442,401)	-19.4%
Higgins Middle School	147.1	\$9,776,493	151.2	\$10,161,304	141.2	\$9,842,050	(10.0)	(\$319,254)	-3.1%
Peabody Vet Mem High School	164.3	\$11,041,830	165.4	\$11,190,590	135.0	\$10,272,002	(30.4)	(\$918,588)	-8.2%
Peabody Learning Academy	3.0	\$264,830	3.0	\$267,319	3.0	\$285,743	0.0	\$18,425	6.9%
Vocational Education	11.3	\$596,984	11.3	\$638,837	12.9	\$827,849	1.6	\$189,013	29.6%
Sub-Total Schools	651.5	\$42,306,614	656.0	\$43,378,420	570.3	\$40,795,298	(85.7)	(\$2,583,122)	-6.0%
Location	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff: FTE's	Diff: Amount	% Change
Curriculum & Instruction	0.0	(\$153,700)	0.0	(\$50,548)	0.0	\$0	0.0	\$0	0.0%
Music	2.0	\$201,682	2.0	\$221,919	2.0	\$231,409	0.0	\$9,490	4.3%
Athletics	43.8	\$734,379	50.2	\$1,174,700	50.5	\$1,288,144	0.3	\$113,444	9.7%
Special Education	89.5	\$5,822,468	92.6	\$6,109,863	90.5	\$6,271,507	(2.1)	\$161,644	2.6%
Staff Development	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Custodial Plant	13.0	\$764,125	12.0	\$823,115	0.0	\$0	(12.0)	(\$823,115)	-100.0%
Transportation	38.0	\$939,144	37.0	\$1,024,672	37.0	\$999,054	0.0	(\$25,619)	-2.5%
Utilities	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Central Administration	24.5	\$1,813,623	24.7	\$1,792,084	24.7	\$1,825,548	0.0	\$33,464	1.9%
Technology	6.0	\$371,166	6.0	\$382,645	6.0	\$389,711	0.0	\$7,065	1.8%
Sub-Total Departments	216.7	\$10,492,886	224.4	\$11,478,450	210.6	\$11,005,371	(13.8)	(\$523,627)	-4.6%
Total District Budget	868.3	\$52,799,500	880.4	\$54,856,870	780.9	\$51,800,669	(99.5)	(\$3,106,749)	-5.7%

ORDINARY BUDGET

FY21 BUDGET

<u>Location</u>	<u>FY19 FTE's</u>	<u>FY19 Budget</u>	<u>FY20 FTE's</u>	<u>FY20 Budget</u>	<u>FY21 FTE's</u>	<u>FY21 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	\$18,912	0.0	\$371	2.0%
Burke Elementary	0.0	\$16,779	0.0	\$19,009	0.0	\$19,009	0.0	\$0	0.0%
Carroll Elementary	0.0	\$34,367	0.0	\$34,368	0.0	\$35,055	0.0	\$687	2.0%
Center Elementary	0.0	\$19,009	0.0	\$19,009	0.0	\$19,389	0.0	\$380	2.0%
McCarthy Elementary	0.0	\$12,397	0.0	\$12,034	0.0	\$12,275	0.0	\$241	2.0%
South Elementary	0.0	\$18,247	0.0	\$18,247	0.0	\$18,607	0.0	\$360	2.0%
Welch Elementary	0.0	\$17,130	0.0	\$17,130	0.0	\$17,473	0.0	\$343	2.0%
West Elementary	0.0	\$11,684	0.0	\$11,684	0.0	\$11,918	0.0	\$234	2.0%
Higgins Middle School	0.0	\$54,812	0.0	\$55,162	0.0	\$56,273	0.0	\$1,111	2.0%
Peabody Vet Mem High School	0.0	\$164,686	0.0	\$202,222	0.0	\$131,943	0.0	(\$70,279)	-34.8%
Peabody Learning Academy	0.0	\$38,948	0.0	\$38,500	0.0	\$30,660	0.0	(\$7,840)	-20.4%
Vocational Education	0.0	\$16,699	0.0	\$27,293	0.0	\$17,374	0.0	(\$9,920)	-36.3%
Sub-Total Schools	0.0	\$424,947	0.0	\$473,199	0.0	\$388,887	0.0	(\$84,311)	-17.8%
<u>Location</u>	<u>FY19 FTE's</u>	<u>FY19 Budget</u>	<u>FY20 FTE's</u>	<u>FY20 Budget</u>	<u>FY21 FTE's</u>	<u>FY21 Budget</u>	<u>Diff. FTE's</u>	<u>Diff. Amount</u>	<u>% Change</u>
Curriculum & Instruction	0.0	\$78,922	0.0	\$65,077	0.0	\$80,077	0.0	\$15,000	23.0%
Performing Arts	0.0	\$39,925	0.0	\$61,200	0.0	\$61,200	0.0	\$0	0.0%
Athletics	0.0	\$219,497	0.0	\$455,556	0.0	\$329,640	0.0	(\$125,916)	-27.6%
Special Education	0.0	\$5,223,147	0.0	\$5,401,160	0.0	\$6,250,899	0.0	\$849,739	15.7%
Staff Development	0.0	\$41,629	0.0	\$45,972	0.0	\$54,695	0.0	\$8,723	19.0%
Custodial Plant	0.0	\$583,240	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Transportation	0.0	\$3,274,416	0.0	\$3,446,150	0.0	\$3,588,490	0.0	\$142,340	4.1%
Utilities	0.0	\$1,843,337	0.0	\$1,650,880	0.0	\$1,650,880	0.0	\$0	0.0%
Central Administration	0.0	\$9,667,707	0.0	\$11,134,094	0.0	\$9,817,429	0.0	(\$1,316,665)	-11.8%
Technology	0.0	\$596,621	0.0	\$874,543	0.0	\$831,493	0.0	(\$43,050)	-4.9%
Sub-Total Departments	0.0	\$21,568,442	0.0	\$23,134,631	0.0	\$22,664,803	0.00	(\$469,828)	-2.0%
Total District Budget	0.0	\$21,993,389	0.0	\$23,607,830	0.0	\$23,053,690	0.00	(\$554,140)	-2.3%

Captain Samuel Brown Elementary School

Lauren King, Principal

Salary Budgets Captain Samuel Brown Elementary School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
1001	Brown	100-03000-51110-2210-10-11-01-0020	Salary - Principal's Office	1.00	\$119,349	2.0	\$225,732	2.0	\$230,136	0.0	\$4,405	2.0%
1002	Brown	100-03000-51110-2210-32-21-01-0020	Salary - Clerical (Principal's Office)	1.00	\$39,149	1.0	\$45,147	1.0	\$46,650	0.0	\$1,503	3.3%
1003	Brown	100-03000-51110-2305-10-11-01-0001	Salary - Teacher (Kindergarten)	3.00	\$208,709	3.0	\$212,568	3.0	\$218,575	0.0	\$6,007	2.8%
1004	Brown	100-03000-51110-2305-10-11-01-0012	Salary - Teacher (Reading)	1.00	\$89,078	1.0	\$90,719	1.0	\$92,522	0.0	\$1,803	2.0%
1005	Brown	100-03000-51110-2305-10-11-01-0015	Salary - Teacher (Art)	0.60	\$42,127	0.6	\$44,965	0.6	\$49,502	0.0	\$4,537	10.1%
1006	Brown	100-03000-51110-2305-10-11-01-0025	Salary - Teacher (General Instruction)	15.00	\$1,209,142	15.0	\$1,222,837	15.0	\$1,263,800	0.0	\$40,963	3.3%
1006	Brown	100-03000-51110-2305-10-11-01-0035	Salary - Teacher (Music)	0.60	\$48,904	1.0	\$83,753	1.0	\$85,391	0.0	\$1,638	2.0%
1008	Brown	100-03000-51110-2305-10-13-01-0026	Salary - Substitutes (Teacher)	0.00	\$16,000	0.0	\$119,046	0.0	\$0	0.0	(\$119,046)	-100.0%
1008 A	Brown	100-03000-51110-2324-10-13-01-0026	Salary - Long Term Substitutes	0.00	\$0	0.0	\$0	0.0	\$18,649	0.0	\$18,649	100.0%
1008 B	Brown	100-03000-51110-2325-10-13-01-0026	Salary - Short Term Substitutes	0.00	\$0	0.0	\$0	0.0	\$37,303	0.0	\$37,303	100.0%
1009	Brown	100-03000-51110-2305-30-11-01-0011	Salary - Teacher (ELL)	0.80	\$48,327	1.0	\$64,178	1.0	\$69,625	0.0	\$5,447	8.5%
1010	Brown	100-03000-51110-2305-10-11-01-0080	Salary - Teacher (Physical Education)	0.60	\$29,983	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
1011	Brown	100-03000-51110-2305-10-12-01-0025	Salary - After School Stipends	0.00	\$1,000	0.0	\$1,000	0.0	\$1,020	0.0	\$20	2.0%
1012	Brown	100-03000-51110-2310-20-11-01-0090	Salary - Teacher (Special Education)	14.00	\$999,368	13.0	\$952,080	13.0	\$1,011,667	0.0	\$59,587	6.3%
1013	Brown	100-03000-51110-2330-10-31-01-0001	Salary - Paraprofessional (Kindergarten)	1.50	\$30,574	1.0	\$31,291	0.0	\$0	(1.0)	(\$31,291)	-100.0%
1014	Brown	100-03000-51110-2330-20-31-01-0090	Salary - Paraprofessional (SPED)	23.00	\$463,988	22.0	\$548,475	15.0	\$406,743	(7.0)	(\$141,732)	-25.8%
1015	Brown	100-03000-51110-2340-10-31-01-0004	Salary - Paraprofessional (Library)	0.32	\$6,528	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
1016	Brown	100-03000-51110-2710-10-11-01-0045	Salary - Guidance	1.00	\$83,548	1.0	\$83,703	1.0	\$85,341	0.0	\$1,638	2.0%
1017	Brown	100-03000-51110-3520-74-12-01-0029	Salary - Extra Curricular	0.00	\$3,900	0.0	\$3,900	0.0	\$3,978	0.0	\$78	2.0%
1018	Brown	100-03000-51110-4110-32-32-01-0095	Salary - Custodian	3.00	\$152,215	3.0	\$154,120	0.0	\$0	(3.0)	(\$154,120)	-100.0%
Sub Total : Salary				66.4	\$3,591,889	64.6	\$3,883,515	53.6	\$3,620,902	(11.0)	(\$262,613)	-6.8%

Ordinary Budgets Captain Samuel Brown Elementary School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
1019	Brown	100-03000-54217-2210-32-51-01-0020	Supplies - Principal's Office	0.00	\$1,422	0.0	\$2,408	0.0	\$2,876	0.0	\$468	19.4%
1020	Brown	100-03000-54217-2430-10-51-01-0025	Supplies - Teaching	0.00	\$7,391	0.0	\$9,014	0.0	\$11,454	0.0	\$2,440	27.1%
1021	Brown	100-03000-54701-2410-10-52-01-0025	Textbooks	0.00	\$8,116	0.0	\$7,119	0.0	\$4,582	0.0	(\$2,537)	-35.6%
1022	Brown	100-03000-54701-2415-10-52-01-0004	Library Books	0.00	\$100	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
1023	Brown	100-03000-58121-2420-10-81-01-0025	Equipment	0.00	\$1,945	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$18,974	0.0	\$18,541	0.0	\$18,912	0.00	\$371	2.0%

Total Budget Captain Samuel Brown Elementary School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
1024	Brown		Grand Total	66.4	\$3,610,863	64.6	\$3,902,056	53.6	\$3,639,814	0.00	(\$262,242)	-6.7%

Enrollment Captain Samuel Brown Elementary School

Line #	Grade Level	FY20 Enrollment	FY20 Teachers	FY20 Class Size*	FY21 Enrollment (Prj.)	FY21 Teachers (Prj.)	FY21 Class Size (Prj.)*
1025	Kindergarten	64	3.0	21.3	64	3.0	21.3
1026	Grade 1	57	3.0	19.0	64	3.0	21.3
1027	Grade 2	60	3.0	20.0	57	3.0	19.0
1028	Grade 3	65	3.0	21.7	60	3.0	20.0
1029	Grade 4	59	3.0	19.7	65	3.0	21.7
1030	Grade 5	53	3.0	17.7	59	3.0	19.7
Total Enrollment		358.0	18.0	19.9	369.0	18.0	20.5

FTE's above 18.0 *3.1% increase* *FTE's above 18.0*

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

(Prj.) - Projected as of April 1, 2020. 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	53.4%	49.2%	48.8%	30.6%	32.4%	32.8%	7.0%	8.9%	10.8%	32.3%	19.8%	18.4%

John E. Burke Elementary School

Lacey Becotte, Principal

Salary Budgets John E. Burke Elementary School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
2001	Burke	100-03000-51110-2210-10-11-02-0020	Salary - Principal's Office	1.0	\$108,855	1.0	\$113,374	1.0	\$115,593	0.0	\$2,219	2.0%
2002	Burke	100-03000-51110-2210-32-21-02-0020	Salary - Clerical (Principal's Office)	1.0	\$37,553	1.0	\$38,304	1.0	\$39,070	0.0	\$766	2.0%
2003	Burke	100-03000-51110-2305-10-11-02-0001	Salary - Teacher (Kindergarten)	2.0	\$161,637	2.0	\$167,407	2.0	\$170,683	0.0	\$3,276	2.0%
2004	Burke	100-03000-51110-2305-10-11-02-0012	Salary - Teacher (Reading)	1.0	\$90,103	1.0	\$91,920	1.0	\$93,722	0.0	\$1,802	2.0%
2005	Burke	100-03000-51110-2305-10-11-02-0015	Salary - Teacher (Art)	0.5	\$38,982	0.8	\$38,978	0.8	\$39,743	0.0	\$765	2.0%
2006	Burke	100-03000-51110-2305-10-11-02-0025	Salary - Teacher (General Instruction)	12.0	\$957,986	13.0	\$1,025,917	11.0	\$836,797	(2.0)	(\$189,120)	-18.4%
2007	Burke	100-03000-51110-2305-10-11-02-0035	Salary - Teacher (Music)	0.6	\$30,092	0.2	\$13,105	0.2	\$13,487	0.0	\$382	2.9%
2008	Burke	100-03000-51110-2305-10-13-02-0026	Salary - Substitutes (Teacher)	0.0	\$16,000	0.0	\$13,105	0.0	\$0	0.0	(\$13,105)	-100.0%
2013	Burke	100-03000-51110-2324-10-13-02-0026	Salary - Long Term Substitutes	0.0	\$0	0.0	\$20,431	0.0	\$11,987	0.0	(\$8,444)	-41.3%
2014	Burke	100-03000-51110-2325-10-13-02-0026	Salary - Short Term Substitutes	0.0	\$0	0.0	\$27,467	0.0	\$23,973	0.0	(\$3,494)	-12.7%
2009	Burke	100-03000-51110-2305-30-11-02-0011	Salary - Teacher (ELL)	0.2	\$10,372	0.2	\$10,964	0.4	\$25,218	0.2	\$14,254	130.0%
2010	Burke	100-03000-51110-2305-10-11-02-0080	Salary - Teacher (Physical Education)	0.6	\$31,871	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2011	Burke	100-03000-51110-2305-74-12-02-0004	Salary - After School Stipends	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0	(\$1,000)	-100.0%
2012	Burke	100-03000-51110-2310-20-11-02-0090	Salary - Teacher (Special Education)	6.0	\$414,984	8.0	\$486,679	8.0	\$487,649	0.0	\$970	0.2%
2015	Burke	100-03000-51110-2330-10-31-02-0001	Salary - Paraprofessional (Kindergarten)	1.0	\$18,454	2.0	\$18,423	0.0	\$0	(2.0)	(\$18,423)	-100.0%
2016	Burke	100-03000-51110-2330-20-31-02-0090	Salary - Paraprofessional (SPED)	8.5	\$147,719	9.0	\$182,218	9.0	\$185,809	0.0	\$3,591	2.0%
2017	Burke	100-03000-51110-2340-10-31-02-0004	Salary - Paraprofessional (Library)	0.3	\$4,608	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2018	Burke	100-03000-51110-2710-10-11-02-0045	Salary - Guidance	1.0	\$90,630	1.0	\$93,418	1.0	\$95,191	0.0	\$1,773	1.9%
2019	Burke	100-03000-51110-3520-74-12-02-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,900	0.0	\$3,978	0.0	\$78	2.0%
2020	Burke	100-03000-51110-4110-32-32-02-0095	Salary - Custodian	2.0	\$100,629	2.0	\$102,809	0.0	\$0	(2.0)	(\$102,809)	-100.0%
Sub Total : Salary				37.7	\$2,265,375	41.2	\$2,449,418	35.4	\$2,142,901	(5.8)	(\$306,518)	-12.5%

Ordinary Budgets John E. Burke Elementary School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
2019	Burke	100-03000-54217-2210-32-51-02-0020	Supplies - Principal's Office	0.0	\$300	0.0	\$3,902	0.0	\$3,902	0.0	\$0	0.0%
2020	Burke	100-03000-54217-2430-10-51-02-0025	Supplies - Teaching	0.0	\$7,804	0.0	\$8,207	0.0	\$8,207	0.0	\$0	0.0%
2021	Burke	100-03000-54701-2410-10-52-02-0025	Textbooks	0.0	\$4,731	0.0	\$6,900	0.0	\$6,900	0.0	\$0	0.0%
2022	Burke	100-03000-54701-2415-10-52-02-0004	Library Books	0.0	\$300	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2023	Burke	100-03000-58121-2420-10-81-02-0025	Equipment	0.0	\$3,644	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$16,779	0.0	\$19,009	0.0	\$19,009	n/a	\$0	0.0%

Total Budget John E. Burke Elementary School

Line #	Location		FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
2024	Burke	Grand Total	37.7	\$2,282,154	41.2	\$2,468,427	35.4	\$2,161,910	(5.8)	(\$306,518)	-12.4%

Enrollment John E. Burke Elementary School

Line #	Grade Level	FY20 Enrollment	FY20 Teachers	FY20 Class Size*
2025	Kindergarten	35.0	2.0	17.5
2026	Grade 1	44.0	2.0	22.0
2027	Grade 2	30.0	2.0	15.0
2028	Grade 3	37.0	2.0	18.5
2029	Grade 4	56.0	3.0	18.7
2030	Grade 5	52.0	3.0	17.3
Total Enrollment		254.0	14.0	18.1

FTE's above 14.0

FY21 Enrollment (Prj.)	FY21 Teachers (Prj.)	FY21 Class Size (Prj.)*
35.0	2.0	17.5
35.0	2.0	17.5
44.0	2.0	22.0
30.0	2.0	15.0
37.0	2.0	18.5
56.0	3.0	18.7
237.0	13.0	18.2

-6.7% Decrease FTE's above 13.0

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

(Prj.) - Projected as of April 1, 2020. Counts vary due to transiency and SPED programming.

Demographics John E. Burke 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
2031	35.8%	49.2%	48.8%	16.3%	32.4%	32.8%	5.4%	8.9%	10.8%	28.8%	19.8%	18.4%

Thomas Carroll Elementary School

Tracy Smith, Principal

Salary Budgets Thomas Carroll Elementary School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
3001	Carroll	100-03000-51110-2210-10-11-03-0020	Salary - Principal's Office	2.0	\$205,933	2.0	\$230,373	2.0	\$234,905	0.0	\$4,531	2.0%
3002	Carroll	100-03000-51110-2210-32-21-03-0020	Salary - Clerical (Principal's Office)	1.0	\$39,354	1.0	\$39,070	1.0	\$39,851	0.0	\$781	2.0%
3003	Carroll	100-03000-51110-2305-10-11-03-0003	Salary - Teacher (Kindergarten)	5.0	\$340,755	5.0	\$378,925	4.0	\$307,702	(1.0)	(\$71,223)	-18.8%
3004	Carroll	100-03000-51110-2305-10-11-03-0012	Salary - Teacher (Reading)	1.0	\$67,138	1.0	\$71,195	1.0	\$76,021	0.0	\$4,826	6.8%
3005	Carroll	100-03000-51110-2305-10-11-03-0015	Salary - Teacher (Art)	1.1	\$76,211	1.0	\$72,495	1.0	\$66,653	0.0	(\$5,842)	-8.1%
3006	Carroll	100-03000-51110-2305-10-11-03-0025	Salary - Teacher (General Instruction)	24.0	\$1,910,354	24.0	\$1,864,749	23.0	\$1,774,818	(1.0)	(\$89,931)	-4.8%
3007	Carroll	100-03000-51110-2305-10-11-03-0035	Salary - Teacher (Music)	1.0	\$71,395	1.0	\$74,125	1.0	\$75,595	0.0	\$1,470	2.0%
3008	Carroll	100-03000-51110-2305-10-13-03-0026	Salary - Substitutes (Teacher)	0.0	\$16,000	0.0	\$70,419	0.0	\$0	0.0	(\$70,419)	-100.0%
3008 A	Carroll	100-03000-51110-2305-10-13-03-0026	Salary - Substitutes (Teacher)	0.0	\$0	0.0	\$0	0.0	\$28,751	0.0	\$28,751	100.0%
3008 B	Carroll	100-03000-51110-2305-10-13-03-0026	Salary - Substitutes (Teacher)	0.0	\$0	0.0	\$0	0.0	\$57,512	0.0	\$57,512	100.0%
3009	Carroll	100-03000-51110-2305-30-11-03-0011	Salary - Teacher (ELL)	2.3	\$333,053	3.0	\$214,246	3.0	\$212,497	0.0	(\$1,749)	-0.8%
3010	Carroll	100-03000-51110-2305-10-11-03-0080	Salary - Teacher (Physical Education)	1.8	\$110,554	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	\$1,000	0.0	\$1,020	0.0	\$20	2.0%
3012	Carroll	100-03000-51110-2310-20-11-03-0090	Salary - Teacher (Special Education)	3.0	\$226,024	3.0	\$208,380	3.0	\$204,524	0.0	(\$3,856)	-1.9%
3013	Carroll	100-03000-51110-2330-10-31-03-0001	Salary - Paraprofessional (Kindergarten)	2.0	\$32,314	2.0	\$46,010	0.0	\$0	(2.0)	(\$46,010)	-100.0%
3014	Carroll	100-03000-51110-2330-20-31-03-0090	Salary - Paraprofessional (SPED)	6.0	\$113,295	6.1	\$114,973	6.1	\$117,224	0.0	\$2,252	2.0%
3015	Carroll	100-03000-51110-2340-10-31-03-0004	Salary - Paraprofessional (Library)	0.3	\$6,528	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
3016	Carroll	100-03000-51110-2710-10-11-03-0045	Salary - Guidance	1.0	\$90,425	1.0	\$90,918	1.0	\$92,691	0.0	\$1,773	2.0%
3017	Carroll	100-03000-51110-3520-74-12-03-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,900	0.0	\$3,978	0.0	\$78	2.0%
3018	Carroll	100-03000-51110-4110-32-32-03-0095	Salary - Custodian	3.0	\$151,715	3.0	\$155,120	0.0	\$0	(3.0)	(\$155,120)	-100.0%
Sub Total : Salary				54.5	\$3,795,948	53.1	\$3,635,898	46.1	\$3,293,742	(7.0)	(\$346,687)	-9.5%

Ordinary Budgets Thomas Carroll Elementary School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
3019	Carroll	100-03000-54217-2210-32-51-03-0020	Supplies - Principal's Office	0.0	\$1,033	0.0	\$1,034	0.0	\$1,055	0.0	\$21	2.0%
3020	Carroll	100-03000-54217-2430-10-51-03-0025	Supplies - Teaching	0.0	\$23,152	0.0	\$23,152	0.0	\$23,615	0.0	\$463	2.0%
3021	Carroll	100-03000-54701-2410-10-52-03-0025	Textbooks	0.0	\$9,246	0.0	\$9,246	0.0	\$9,431	0.0	\$185	2.0%
3022	Carroll	100-03000-54701-2415-10-52-03-0004	Library Books	0.0	\$200	0.0	\$200	0.0	\$204	0.0	\$4	2.0%
3023	Carroll	100-03000-58121-2420-10-81-03-0025	Equipment	0.0	\$736	0.0	\$736	0.0	\$751	0.0	\$15	2.0%
Sub Total : Ordinary				0.0	\$34,367	0.0	\$34,368	0.0	\$35,055	0.0	\$687	2.0%

Total Budget Thomas Carroll Elementary School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
3024	Carroll		Grand Total	54.5	\$3,830,315	53.1	\$3,670,266	46.1	\$3,328,798	(7.0)	(\$341,468)	-9.3%

Enrollment Thomas Carroll Elementary School

Line #	Grade Level	FY20 Enrollment	FY20 Teachers	FY20 Class Size*	FY21 Enrollment (Prj.)	FY21 Teachers (Prj.)	FY21 Class Size (Prj.)*
3025	Kindergarten	80	4.0	20.0	80	4.0	20.0
3026	Grade 1	106	5.0	21.2	80	4.0	20.0
3027	Grade 2	107	5.0	21.4	106	5.0	21.2
3028	Grade 3	104	5.0	20.8	107	5.0	21.4
3029	Grade 4	91	4.0	22.8	104	4.0	26.0
3030	Grade 5	95	4.0	23.8	91	4.0	22.8
Total Enrollment		583	27.0	21.6	568	26.0	21.8

FTE's above 27.0

-2.6% Decrease

FTE's above 26.0

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

(Prj.) - Projected as of April 1, 2020. 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
3031	59.1%	49.2%	48.8%	43.4%	32.4%	32.8%	17.5%	8.9%	10.8%	14.3%	19.8%	18.4%

Center Elementary School
Jacqui Orphanos, Principal

Salary Budgets Center Elementary School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
4001	Center	100-03000-51110-2210-10-11-04-0020	Salary - Principal's Office	1.0	\$109,217	1.0	\$112,640	1.0	\$114,856	0.0	\$2,217	2.0%
4002	Center	100-03000-51110-2210-32-21-04-0020	Salary - Clerical (Principal's Office)	1.0	\$39,654	1.0	\$45,148	1.0	\$46,051	0.0	\$903	2.0%
4003	Center	100-03000-51110-2305-10-11-04-0003	Salary - Teacher (Kindergarten)	4.0	\$341,680	4.0	\$331,177	4.0	\$339,476	0.0	\$8,299	2.5%
4004	Center	100-03000-51110-2305-10-11-04-0012	Salary - Teacher (Reading)	1.0	\$88,180	1.0	\$89,918	1.0	\$91,691	0.0	\$1,773	2.0%
4005	Center	100-03000-51110-2305-10-11-04-0015	Salary - Teacher (Art)	0.7	\$36,039	0.7	\$42,754	0.7	\$43,609	0.0	\$855	2.0%
4006	Center	100-03000-51110-2305-10-11-04-0025	Salary - Teacher (General Instruction)	16.0	\$1,144,936	14.0	\$1,019,836	16.0	\$1,189,772	2.0	\$169,936	16.7%
4007	Center	100-03000-51110-2305-10-11-04-0035	Salary - Teacher (Music)	0.6	\$49,504	0.6	\$50,444	0.6	\$51,402	0.0	\$959	1.9%
4008	Center	100-03000-51110-2305-10-13-04-0026	Salary - Substitutes (Teacher)	0.0	\$16,000	0.0	\$40,833	0.0	\$0	0.0	(\$40,833)	-100.0%
4008 A	Center	100-03000-51110-2324-10-13-04-0026	Salary - Long Term Substitutes	0.0	\$0	0.0	\$0	0.0	\$21,348	0.0	\$21,348	100.0%
4008 B	Center	100-03000-51110-2325-10-13-04-0026	Salary - Short Term Substitutes	0.0	\$0	0.0	\$0	0.0	\$42,760	0.0	\$42,760	100.0%
4009	Center	100-03000-51110-2305-30-11-04-0011	Salary - Teacher (ELL)	1.5	\$100,019	2.0	\$164,141	2.0	\$170,793	0.0	\$6,653	4.1%
4010	Center	100-03000-51110-2305-10-11-04-0080	Salary - Teacher (Physical Education)	0.9	\$70,119	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	\$1,000	0.0	\$1,020	0.0	\$20	2.0%
4012	Center	100-03000-51110-2310-20-11-04-0090	Salary - Teacher (Special Education)	2.0	\$150,111	2.0	\$158,071	2.0	\$163,061	0.0	\$4,990	3.2%
4013	Center	100-03000-51110-2330-10-31-04-0001	Salary - Paraprofessional (Kindergarten)	2.0	\$39,859	2.0	\$45,793	0.0	\$0	(2.0)	(\$45,793)	-100.0%
4014	Center	100-03000-51110-2330-20-31-04-0090	Salary - Paraprofessional (SPED)	4.0	\$86,175	3.0	\$64,998	3.0	\$67,043	0.0	\$2,044	3.1%
4015	Center	100-03000-51110-2340-10-31-04-0004	Salary - Paraprofessional (Library)	0.3	\$6,653	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
4016	Center	100-03000-51110-2710-10-11-04-0045	Salary - Guidance	1.0	\$55,642	1.0	\$56,757	1.0	\$59,852	0.0	\$3,095	5.5%
4017	Center	100-03000-51110-3520-74-12-04-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,900	0.0	\$3,978	0.0	\$78	2.0%
4018	Center	100-03000-51110-4110-32-32-04-0095	Salary - Custodian	2.0	\$101,229	2.0	\$99,988	0.0	\$0	(2.0)	(\$99,988)	-100.0%
Sub Total : Salary				38.0	\$2,439,917	34.3	\$2,327,396	32.3	\$2,406,712	(2.0)	\$79,316	3.4%

Ordinary Budgets Center Elementary School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
4019	Center	100-03000-54217-2210-32-51-04-0020	Supplies - Principal's Office	0.0	\$1,591	0.0	\$3,902	0.0	\$4,915	0.0	\$1,013	26.0%
4020	Center	100-03000-54217-2430-10-51-04-0025	Supplies - Teaching	0.0	\$7,425	0.0	\$8,207	0.0	\$8,450	0.0	\$243	3.0%
4021	Center	100-03000-54701-2410-10-52-04-0025	Textbooks	0.0	\$9,368	0.0	\$6,900	0.0	\$6,024	0.0	(\$876)	-12.7%
4022	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%
4023	Center	100-03000-58121-2420-10-81-04-0025	Equipment	0.0	\$625	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$19,009	0.0	\$19,009	0.0	\$19,389	0.0	\$380	2.0%

Total Budget Center Elementary School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
4024	Center		Grand Total	38.0	\$2,458,926	34.3	\$2,346,405	32.3	\$2,426,101	(2.0)	\$79,696	3.4%

Enrollment Center Elementary School

Line #	Grade Level	FY20 Enrollment	FY20 Teachers	FY20 Class Size*	FY21 Enrollment (Prj.)	FY21 Teachers (Prj.)	FY21 Class Size (Prj.)*
4025	Kindergarten	96	4.0	24.0	96	4.0	24.0
4026	Grade 1	70	3.0	23.3	96	4.0	24.0
4027	Grade 2	65	3.0	21.7	70	3.0	23.3
4028	Grade 3	61	3.0	20.3	65	3.0	21.7
4029	Grade 4	62	2.0	31.0	61	3.0	20.3
4030	Grade 5	73	3.0	24.3	62	3.0	20.7
Total Enrollment		427	18.0	23.7	450	20.0	22.5

FTE's above 18.0 *5.4% Increase* *FTE's above 20.0*

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

(Prj.) - Projected as of April 1, 2020. Counts vary due to transiency and SPED programming.

Demographics Center 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
4031	51.4%	49.2%	48.8%	37.8%	32.4%	32.8%	16.1%	8.9%	10.8%	10.6%	19.8%	18.4%

McCarthy Elementary School

Michelle Zottoli, Principal

Salary Budgets McCarthy Elementary School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
5001	McCarthy	100-03000-51110-2210-10-11-05-0020	Salary - Principal's Office	1.0	\$109,379	1.0	\$109,500	1.0	\$111,640	0.0	\$2,140	2.0%
5002	McCarthy	100-03000-51110-2210-32-21-05-0020	Salary - Clerical (Principal's Office)	1.0	\$39,354	1.0	\$39,070	1.0	\$39,851	0.0	\$781	2.0%
5003	McCarthy	100-03000-51110-2305-10-11-05-0003	Salary - Teacher (Kindergarten)	3.0	\$217,736	2.0	\$171,955	2.0	\$175,274	0.0	\$3,319	1.9%
5004	McCarthy	100-03000-51110-2305-10-11-05-0012	Salary - Teacher (Reading)	1.0	\$93,153	1.0	\$87,299	1.0	\$65,000	0.0	(\$22,299)	-25.5%
5005	McCarthy	100-03000-51110-2305-10-11-05-0015	Salary - Teacher (Art)	0.4	\$28,285	0.4	\$28,838	0.4	\$30,768	0.0	\$1,930	6.7%
5006	McCarthy	100-03000-51110-2305-10-11-05-0025	Salary - Teacher (General Instruction)	10.0	\$759,688	10.0	\$846,223	10.0	\$856,204	0.0	\$9,981	1.2%
5007	McCarthy	100-03000-51110-2305-10-11-05-0035	Salary - Teacher (Music)	0.4	\$32,586	0.4	\$33,212	0.4	\$33,852	0.0	\$639	1.9%
5008	McCarthy	100-03000-51110-2305-10-13-05-0026	Salary - Substitutes (Teacher)	0.0	\$16,000	0.0	\$44,917	0.0	\$0	0.0	(\$44,917)	-100.0%
5008 A	McCarthy	100-03000-51110-2324-10-13-05-0026	Salary - Long Term Substitutes	0.0	\$0	0.0	\$0	0.0	\$17,365	0.0	\$17,365	100.0%
5008 B	McCarthy	100-03000-51110-2325-10-13-05-0026	Salary - Short Term Substitutes	0.0	\$0	0.0	\$0	0.0	\$34,743	0.0	\$34,743	100.0%
5009	McCarthy	100-03000-51110-2305-30-11-05-0011	Salary - Teacher (ELL)	0.8	\$41,739	1.0	\$58,678	1.0	\$58,678	0.0	\$0	0.0%
5010	McCarthy	100-03000-51110-2305-10-11-05-0080	Salary - Teacher (Physical Education)	0.7	\$56,934	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
5011	McCarthy	100-03000-51110-2305-74-12-05-0004	Salary - ELA/Math/MCAS After School Stipe	0.0	\$1,000	0.0	\$1,000	0.0	\$1,020	0.0	\$20	2.0%
5012	McCarthy	100-03000-51110-2310-20-11-05-0090	Salary - Teacher (Special Education)	2.0	\$159,486	2.0	\$166,358	2.0	\$169,628	0.0	\$3,270	2.0%
5013	McCarthy	100-03000-51110-2330-10-31-05-0001	Salary - Paraprofessional (Kindergarten)	1.5	\$24,624	1.0	\$17,140	0.0	\$0	(1.0)	(\$17,140)	-100.0%
5014	McCarthy	100-03000-51110-2330-20-31-05-0090	Salary - Paraprofessional (SPED)	2.0	\$43,454	2.0	\$43,997	2.0	\$44,857	0.0	\$860	2.0%
5015	McCarthy	100-03000-51110-2340-10-31-05-0004	Salary - Paraprofessional (Library)	0.3	\$6,979	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
5016	McCarthy	100-03000-51110-2710-10-11-05-0045	Salary - Guidance	1.0	\$85,008	1.0	\$58,678	1.0	\$59,852	0.0	\$1,174	2.0%
5017	McCarthy	100-03000-51110-3520-74-12-05-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,900	0.0	\$3,978	0.0	\$78	2.0%
5018	McCarthy	100-03000-51110-4110-32-32-05-0095	Salary - Custodian	2.0	\$100,129	2.0	\$102,109	0.0	\$0	(2.0)	(\$102,109)	-100.0%
Sub Total : Salary				27.1	\$1,819,434	24.8	\$1,812,875	21.8	\$1,702,710	(3.0)	(\$110,165)	-6.1%

Ordinary Budgets McCarthy Elementary School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
5019	McCarthy	100-03000-54217-2210-32-51-05-0020	Supplies - Principal's Office	0.0	\$0	0.0	\$0	0.0	\$5,670	0.0	\$5,670	100.0%
5020	McCarthy	100-03000-54217-2430-10-51-05-0025	Supplies - Teaching	0.0	\$12,034	0.0	\$12,034	0.0	\$6,605	0.0	(\$5,429)	-45.1%
5021	McCarthy	100-03000-54701-2410-10-52-05-0025	Textbooks	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
5022	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%
5023	McCarthy	100-03000-58121-2420-10-81-05-0025	Equipment	0.0	\$363	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$12,397	0.0	\$12,034	0.0	\$12,275	0.0	\$241	2.0%

Total Budget McCarthy Elementary School

Line #	Location		FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
5024	McCarthy	Grand Total	27.1	\$1,831,831	24.8	\$1,824,909	21.8	\$1,714,985	(3.0)	(\$109,924)	-6.0%

Enrollment McCarthy Elementary School

Line #	Grade Level	FY20 Enrollment	FY20 Teachers	FY20 Class Size*
5025	Pre-Kindergarten	133	5.0	26.6
5026	Kindergarten	43	2.0	21.5
5027	Grade 1	47	2.0	23.5
5028	Grade 2	41	2.0	20.5
5029	Grade 3	34	2.0	17.0
5030	Grade 4	37	2.0	18.5
5031	Grade 5	43	2.0	21.5
Total Enrollment		378	17.0	22.2

FTE's above 17.0

FY21 Enrollment (Prj.)	FY21 Teachers (Prj.)	FY21 Class Size (Prj.)*
100	5.0	20.0
43	2.0	21.5
47	2.0	23.5
41	2.0	20.5
34	2.0	17.0
37	2.0	18.5
43	2.0	21.5
345	17.0	20.3

-8.7% Decrease FTE's above 17.0

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

(Prj.) - Projected as of April 1, 2020. Counts vary due to transiency and SPED programming.

Demographics McCarthy 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
5032	50.6%	49.2%	48.8%	29.1%	32.4%	32.8%	4.9%	8.9%	10.8%	27.7%	19.8%	18.4%

South Elementary School
Mark Higgins, Principal

Salary Budgets South Elementary School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
6001	South	100-03000-51110-2210-10-11-06-0020	Salary - Principal's Office	1.0	\$113,301	1.0	\$120,974	1.0	\$123,293	0.0	\$2,319	1.9%
6002	South	100-03000-51110-2210-32-21-06-0020	Salary - Clerical (Principal's Office)	1.0	\$39,954	1.0	\$40,470	1.0	\$41,251	0.0	\$781	1.9%
6003	South	100-03000-51110-2305-10-11-06-0003	Salary - Teacher (Kindergarten)	3.0	\$256,861	3.0	\$243,563	3.0	\$250,694	0.0	\$7,130	2.9%
6004	South	100-03000-51110-2305-10-11-06-0012	Salary - Teacher (Reading)	1.0	\$84,008	1.0	\$87,849	1.0	\$89,570	0.0	\$1,721	2.0%
6005	South	100-03000-51110-2305-10-11-06-0015	Salary - Teacher (Art)	0.6	\$46,659	0.6	\$47,497	0.6	\$48,352	0.0	\$855	1.8%
6006	South	100-03000-51110-2305-10-11-06-0025	Salary - Teacher (General Instruction)	16.0	\$1,251,051	15.0	\$1,244,417	15.0	\$1,212,208	0.0	(\$32,208)	-2.6%
6007	South	100-03000-51110-2305-10-11-06-0035	Salary - Teacher (Music)	0.6	\$49,429	0.6	\$50,392	0.6	\$51,375	0.0	\$983	1.9%
6008	South	100-03000-51110-2305-10-13-06-0026	Salary - Substitutes (Teacher)	0.0	\$16,000	0.0	\$50,353	0.0	\$0	0.0	(\$50,353)	-100.0%
6008 A	South	100-03000-51110-2324-10-13-06-0026	Salary - Long Term Substitutes	0.0	\$0	0.0	\$0	0.0	\$19,130	0.0	\$19,130	100.0%
6008 B	South	100-03000-51110-2325-10-13-06-0026	Salary - Short Term Substitutes	0.0	\$0	0.0	\$0	0.0	\$38,272	0.0	\$38,272	100.0%
6009	South	100-03000-51110-2305-30-11-06-0011	Salary - Teacher (ELL)	0.9	\$71,956	1.0	\$81,356	1.0	\$82,954	0.0	\$1,598	2.0%
6010	South	100-03000-51110-2305-10-11-06-0080	Salary - Teacher (Physical Education)	0.6	\$40,850	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	\$1,000	0.0	\$1,020	0.0	\$20	2.0%
6012	South	100-03000-51110-2310-20-11-06-0090	Salary - Teacher (Special Education)	2.0	\$180,946	2.0	\$189,812	2.0	\$193,549	0.0	\$3,737	2.0%
6013	South	100-03000-51110-2330-10-31-06-0001	Salary - Paraprofessional (Kindergarten)	1.5	\$29,378	1.5	\$29,302	0.0	\$0	(1.5)	(\$29,302)	-100.0%
6014	South	100-03000-51110-2330-20-31-06-0090	Salary - Paraprofessional (SPED)	4.0	\$78,425	3.0	\$57,988	3.0	\$59,130	0.0	\$1,142	2.0%
6015	South	100-03000-51110-2340-10-31-06-0004	Salary - Paraprofessional (Library)	0.3	\$6,653	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
6016	South	100-03000-51110-2710-10-11-06-0045	Salary - Guidance	1.0	\$81,590	1.0	\$83,206	1.0	\$86,841	0.0	\$3,635	4.4%
6017	South	100-03000-51110-3520-74-12-06-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,900	0.0	\$3,978	0.0	\$78	2.0%
6018	South	100-03000-51110-4110-32-32-06-0095	Salary - Custodian	2.0	\$101,129	2.0	\$103,109	0.0	\$0	(2.0)	(\$103,109)	-100.0%
Sub Total : Salary				35.5	\$2,453,090	32.7	\$2,435,188	29.2	\$2,301,617	(3.5)	(\$133,571)	-5.5%

Ordinary Budgets South Elementary School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
6019	South	100-03000-54217-2210-32-51-06-0020	Supplies - Principal's Office	0.0	\$437	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
6020	South	100-03000-54217-2430-10-51-06-0025	Supplies - Teaching	0.0	\$9,165	0.0	\$13,026	0.0	\$15,386	0.0	\$2,360	18.1%
6021	South	100-03000-54701-2410-10-52-06-0025	Textbooks	0.0	\$5,812	0.0	\$2,500	0.0	\$500	0.0	(\$2,000)	-80.0%
6022	South	100-03000-54701-2415-10-52-06-0004	Library Books	0.0	\$112	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
6023	South	100-03000-58121-2420-10-81-06-0025	Equipment	0.0	\$2,721	0.0	\$2,721	0.0	\$2,721	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$18,247	0.0	\$18,247	0.0	\$18,607	0.0	\$360	2.0%

Total Budget South Elementary School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
6024	South		Grand Total	35.5	\$2,471,337	32.7	\$2,453,435	29.2	\$2,320,224	(3.5)	(\$133,211)	-5.4%

Enrollment South Elementary School

Line #	Grade Level	FY20 Enrollment	FY20 Teachers	FY21 Class Size	FY21 Enrollment (Prj.)	FY21 Teachers (Prj.)	FY21 Class Size (Prj.)
6025	Kindergarten	70	3.0	23.3	70	3.0	23.3
6026	Grade 1	57	3.0	19.0	70	3.0	23.3
6027	Grade 2	52	3.0	17.3	57	3.0	19.0
6028	Grade 3	75	3.0	25.0	52	3.0	17.3
6029	Grade 4	54	3.0	18.0	75	3.0	25.0
6030	Grade 5	68	3.0	22.7	54	3.0	18.0
Total Enrollment		376	18.0	20.9	378	18.0	21.0

FTE's above 18.0

0.5% Decrease FTE's above 18.0

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

(Prj.) - Projected as of April 1, 2020. Counts vary due to transiency and SPED programming.

Demographics South 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
6031	36.9%	49.2%	48.8%	21.0%	32.4%	32.8%	6.7%	8.9%	10.8%	12.8%	19.8%	18.4%

Welch Elementary School

Michelle Massa, Principal

Salary Budgets Welch Elementary School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
7001	Welch	100-03000-51110-2210-10-11-07-0020	Salary - Principal's Office	1.0	\$104,031	1.0	\$110,120	1.0	\$112,263	0.0	\$2,142	1.9%
7002	Welch	100-03000-51110-2210-32-21-07-0020	Salary - Clerical (Principal's Office)	1.0	\$39,354	1.0	\$40,070	1.0	\$40,851	0.0	\$781	2.0%
7003	Welch	100-03000-51110-2305-10-11-07-0003	Salary - Teacher (Kindergarten)	3.0	\$168,712	3.0	\$207,010	3.0	\$216,146	0.0	\$9,136	4.4%
7004	Welch	100-03000-51110-2305-10-11-07-0012	Salary - Teacher (Reading)	1.0	\$85,612	1.0	\$87,849	1.0	\$89,570	0.0	\$1,721	2.0%
7005	Welch	100-03000-51110-2305-10-11-07-0015	Salary - Teacher (Art)	0.6	\$49,929	0.6	\$50,222	0.6	\$51,205	0.0	\$983	2.0%
7006	Welch	100-03000-51110-2305-10-11-07-0025	Salary - Teacher (General Instruction)	15.0	\$1,165,707	15.0	\$1,079,724	15.0	\$1,124,942	0.0	\$45,218	4.2%
7007	Welch	100-03000-51110-2305-10-11-07-0035	Salary - Teacher (Music)	0.6	\$48,254	0.6	\$48,694	0.6	\$49,652	0.0	\$959	2.0%
7008	Welch	100-03000-51110-2325-10-13-07-0026	Salary - Substitutes (Teacher)	0.0	\$16,000	0.0	\$42,760	0.0	\$0	0.0	(\$42,760)	-100.0%
7008 A	Welch	100-03000-51110-2324-10-13-07-0026	Salary - Long Term Substitutes	0.0	\$0	0.0	\$0	0.0	\$20,525	0.0	\$20,525	100.0%
7008 B	Welch	100-03000-51110-2325-10-13-07-0026	Salary - Short Term Substitutes	0.0	\$0	0.0	\$0	0.0	\$41,049	0.0	\$41,049	100.0%
7009	Welch	100-03000-51110-2305-30-11-07-0011	Salary - Teacher (ELL)	2.5	\$150,821	3.0	\$177,762	3.0	\$185,246	0.0	\$7,484	4.2%
7010	Welch	100-03000-51110-2305-10-11-07-0080	Salary - Teacher (Physical Education)	0.5	\$45,427	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 Stipe	0.0	\$1,000	0.0	\$1,000	0.0	\$1,020	0.0	\$20	2.0%
7012	Welch	100-03000-51110-2310-20-11-07-0090	Salary - Teacher (Special Education)	2.0	\$162,963	2.0	\$166,243	2.0	\$169,486	0.0	\$3,243	2.0%
7013	Welch	100-03000-51110-2330-10-31-07-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0	1.5	\$27,695	0.0	\$0	(1.5)	(\$27,695)	-100.0%
7014	Welch	100-03000-51110-2330-20-31-07-0090	Salary - Paraprofessional (SPED)	3.6	\$69,159	2.6	\$63,311	2.6	\$66,626	0.0	\$3,315	5.2%
7015	Welch	100-03000-51110-2340-10-31-07-0004	Salary - Paraprofessional (Library)	0.3	\$5,792	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
7016	Welch	100-03000-51110-2710-10-11-07-0045	Salary - Guidance	1.0	\$81,090	1.0	\$81,156	1.0	\$82,754	0.0	\$1,598	2.0%
7017	Welch	100-03000-51110-3520-74-12-07-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,900	0.0	\$3,978	0.0	\$78	2.0%
7018	Welch	100-03000-51110-4110-32-32-07-0095	Salary - Custodian	2.0	\$101,529	2.0	\$102,409	0.0	\$0	(2.0)	(\$102,409)	-100.0%
Sub Total : Salary				34.2	\$2,299,280	34.3	\$2,289,925	30.8	\$2,255,314	(3.5)	(\$34,611)	-1.5%

Ordinary Budgets Welch Elementary School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
7019	Welch	100-03000-54217-2210-32-51-07-0020	Supplies - Principal's Office	0.0	\$423	0.0	\$423	0.0	\$431	0.0	\$8	2.0%
7020	Welch	100-03000-54217-2430-10-51-07-0025	Supplies - Teaching	0.0	\$7,173	0.0	\$7,173	0.0	\$7,316	0.0	\$143	2.0%
7021	Welch	100-03000-54701-2410-10-52-07-0025	Textbooks	0.0	\$5,761	0.0	\$5,761	0.0	\$5,876	0.0	\$115	2.0%
7022	Welch	100-03000-54701-2415-10-52-07-0004	Library Books	0.0	\$423	0.0	\$423	0.0	\$431	0.0	\$8	2.0%
7023	Welch	100-03000-58121-2420-10-81-07-0025	Equipment	0.0	\$3,350	0.0	\$3,350	0.0	\$3,417	0.0	\$67	2.0%
Sub Total : Ordinary				0.0	\$17,130	0.0	\$17,130	0.0	\$17,473	0.0	\$343	2.0%

Total Budget Welch Elementary School

Line #	Location			FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
7024	Welch	Grand Total		34.2	\$2,316,410	34.3	\$2,307,055	30.8	\$2,272,786	(3.5)	(\$34,269)	0.0%

Enrollment Welch Elementary School

Line #	Grade Level	FY20 Enrollment	FY20 Teachers	FY21 Class Size	FY21 Enrollment (Prj.)	FY21 Teachers (Prj.)	FY21 Class Size (Prj.)
7025	Pre-Kindergarten	28	2.0	14.0	30	2.0	15.0
7026	Kindergarten	70	3.0	23.3	70	3.0	23.3
7027	Grade 1	59	3.0	19.7	70	3.0	23.3
7028	Grade 2	59	3.0	19.7	59	3.0	19.7
7029	Grade 3	60	3.0	20.0	59	3.0	19.7
7030	Grade 4	59	3.0	19.7	60	3.0	20.0
7031	Grade 5	68	3.0	22.7	59	3.0	19.7
Total Enrollment		403	20.0	20.2	407	20.0	20.4

FTE's above 20.0

1.0% Decrease

FTE's above 20.0

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

(Prj.) - Projected as of April 1, 2020. 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
7032	67.3%	49.2%	48.8%	52.8%	32.4%	32.8%	25.5%	8.9%	10.8%	13.3%	19.8%	18.4%

West Elementary School

Nick Coler, Principal

Salary Budgets West Elementary School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
8001	West	100-03000-51110-2210-10-11-08-0020	Salary - Principal's Office	1.0	\$97,851	1.0	\$101,858	1.0	\$103,855	0.0	\$1,997	2.0%
8002	West	100-03000-51110-2210-32-21-08-0020	Salary - Clerical (Principal's Office)	1.0	\$38,554	1.0	\$39,070	1.0	\$39,851	0.0	\$781	2.0%
8003	West	100-03000-51110-2305-10-11-08-0003	Salary - Teacher (Kindergarten)	2.0	\$160,612	2.0	\$168,306	2.0	\$149,791	0.0	(\$18,515)	-11.0%
8004	West	100-03000-51110-2305-10-11-08-0012	Salary - Teacher (Reading)	1.0	\$90,553	1.0	\$94,870	1.0	\$65,000	0.0	(\$29,870)	-31.5%
8005	West	100-03000-51110-2305-10-11-08-0015	Salary - Teacher (Art)	0.4	\$30,140	0.4	\$33,248	0.4	\$33,818	0.0	\$570	1.7%
8006	West	100-03000-51110-2305-10-11-08-0025	Salary - Teacher (General Instruction)	10.0	\$778,190	10.0	\$808,188	10.0	\$821,938	0.0	\$13,750	1.7%
8007	West	100-03000-51110-2305-10-11-08-0035	Salary - Teacher (Music)	0.4	\$32,586	0.4	\$33,212	0.4	\$33,852	0.0	\$639	1.9%
8008	West	100-03000-51110-2305-10-13-08-0026	Salary - Substitutes (Teacher)	0.0	\$16,000	0.0	\$43,274	0.0	\$0	0.0	(\$43,274)	-100.0%
8008 A	West	100-03000-51110-2324-10-13-08-0026	Salary - Long Term Substitutes	0.0	\$0	0.0	\$0	0.0	\$13,477	0.0	\$13,477	100.0%
8008 B	West	100-03000-51110-2325-10-13-08-0026	Salary - Short Term Substitutes	0.0	\$0	0.0	\$0	0.0	\$26,955	0.0	\$26,955	100.0%
8009	West	100-03000-51110-2305-30-11-08-0011	Salary - Teacher (ELL)	0.0	\$0	0.3	\$18,091	0.2	\$12,608	(0.1)	(\$5,483)	-30.3%
8010	West	100-03000-51110-2305-10-11-08-0080	Salary - Teacher (Physical Education)	0.3	\$26,623	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	\$1,000	0.0	\$1,020	0.0	\$20	2.0%
8012	West	100-03000-51110-2310-20-11-08-0090	Salary - Teacher (Special Education)	4.0	\$307,855	6.0	\$398,329	4.0	\$259,757	(2.0)	(\$138,572)	-34.8%
8013	West	100-03000-51110-2330-10-31-08-0001	Salary - Paraprofessional (Kindergarten)	1.0	\$22,327	3.0	\$82,006	0.0	\$0	(3.0)	(\$82,006)	-100.0%
8014	West	100-03000-51110-2330-20-31-08-0090	Salary - Paraprofessional (SPED)	8.0	\$167,107	12.0	\$275,389	8.0	\$194,251	(4.0)	(\$81,137)	-29.5%
8015	West	100-03000-51110-2340-10-31-08-0004	Salary - Paraprofessional (Library)	0.3	\$6,653	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
8016	West	100-03000-51110-2710-10-11-08-0045	Salary - Guidance	1.0	\$80,565	1.0	\$82,006	1.0	\$83,604	0.0	\$1,598	1.9%
8017	West	100-03000-51110-3520-74-12-08-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,900	0.0	\$3,978	0.0	\$78	2.0%
8018	West	100-03000-51110-4110-32-32-08-0095	Salary - Custodian	2.0	\$101,029	2.0	\$103,409	0.0	\$0	(2.0)	(\$103,409)	-100.0%
Sub Total : Salary				32.4	\$1,961,545	40.1	\$2,286,156	29.0	\$1,843,755	(11.1)	(\$442,401)	-19.4%

Ordinary Budgets West Elementary School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
8019	West	100-03000-54217-2210-32-51-08-0020	Supplies - Principal's Office	0.0	\$312	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	\$6,338	0.0	\$11,684	0.0	\$11,918	0.0	\$234	2.0%
8021	West	100-03000-54701-2410-10-52-08-0025	Textbooks	0.0	\$2,866	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	\$168	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
8023	West	100-03000-58121-2420-10-81-08-0025	Equipment	0.0	\$2,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$11,684	0.0	\$11,684	0.0	\$11,918	0.0	\$234	2.0%

Total Budget West Elementary School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
8024	West		Grand Total	32.4	\$1,973,229	40.1	\$2,297,840	29.0	\$1,855,673	(11.1)	(\$442,167)	-19.2%

Enrollment West Elementary School

Line #	Grade Level	FY20 Enrollment	FY20 Teachers	FY21 Class Size	FY21 Enrollment (Prj.)	FY21 Teachers (Prj.)	FY21 Class Size (Prj.)
8025	Pre-Kindergarten	39.0	2.0	19.5	39.0	2.0	19.5
8026	Kindergarten	37.0	2.0	18.5	39.0	2.0	19.5
8027	Grade 1	42.0	2.0	21.0	37.0	2.0	18.5
8028	Grade 2	30.0	2.0	15.0	42.0	2.0	21.0
8029	Grade 3	40.0	2.0	20.0	30.0	2.0	15.0
8030	Grade 4	40.0	2.0	20.0	40.0	2.0	20.0
8031	Grade 5	35.0	2.0	17.5	40.0	2.0	20.0
Total Enrollment		263.0	14.0	18.8	267.0	14.0	19.1

FTE's above 14.0

1.5% Increase

FTE's above 14.0

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

(Prj.) - Projected as of April 1, 2020. 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	27.7%	49.2%	48.8%	15.9%	32.4%	32.8%	1.1%	8.9%	10.8%	17.8%	19.8%	18.4%

Higgins Middle School School

Todd Bucey, Principal

Salary Budgets Higgins Middle School School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
9001	Higgins	100-03000-51110-2210-10-11-09-0020	Salary - Principal's Office	5.0	\$579,003	5.0	\$589,329	5.0	\$600,831	0.0	\$11,503	2.0%
9002	Higgins	100-03000-51110-2210-32-21-09-0020	Salary - Clerical (Principal's Office)	3.0	\$131,194	3.0	\$133,814	3.0	\$136,437	0.0	\$2,622	2.0%
9003	Higgins	100-03000-51110-2305-10-11-09-0015	Salary - Teacher (Art)	2.0	\$155,015	2.0	\$144,857	2.0	\$152,386	0.0	\$7,529	5.2%
9004	Higgins	100-03000-51110-2305-10-11-09-0025	Salary - Teacher (General Instruction)	71.0	\$5,595,496	71.0	\$5,600,357	71.0	\$5,711,020	0.0	\$110,662	2.0%
9005	Higgins	100-03000-51110-2305-10-11-09-0035	Salary - Teacher (Music)	3.0	\$215,994	3.0	\$222,547	3.0	\$226,940	0.0	\$4,393	2.0%
9006	Higgins	100-03000-51110-2305-10-13-09-0026	Salary - Substitutes (Teacher)	0.0	\$92,000	0.0	\$220,000	0.0	\$0	0.0	(\$220,000)	-100.0%
9006 A	Higgins	100-03000-51110-2324-10-13-09-0026	Salary - Long Term Substitutes	0.0	\$0	0.0	\$0	0.0	\$74,726	0.0	\$74,726	100.0%
9006 B	Higgins	100-03000-51110-2325-10-13-09-0026	Salary - Short Term Substitutes	0.0	\$0	0.0	\$0	0.0	\$149,675	0.0	\$149,675	100.0%
9007	Higgins	100-03000-51110-2305-10-11-09-0050	Salary - Teacher (Health)	2.0	\$123,029	2.0	\$133,403	2.0	\$136,059	0.0	\$2,656	2.0%
9008	Higgins	100-03000-51110-2305-30-11-09-0011	Salary - Teacher (ELL)	3.0	\$192,060	3.0	\$203,095	3.0	\$207,132	0.0	\$4,037	2.0%
9009	Higgins	100-03000-51110-2305-10-11-09-0067	Salary - Teacher (Suspension)	1.0	\$84,008	1.0	\$85,702	0.0	\$0	(1.0)	(\$85,702)	-100.0%
9010	Higgins	100-03000-51110-2305-10-11-09-0080	Salary - Teacher (Physical Education)	3.3	\$245,616	3.4	\$258,336	3.4	\$263,380	0.0	\$5,044	2.0%
9011	Higgins	100-03000-51110-2305-74-14-09-0029	Salary - Teaching Intramurals	0.0	\$8,400	0.0	\$1,000	0.0	\$0	0.0	(\$1,000)	-100.0%
9012	Higgins	100-03000-51110-2310-20-11-09-0090	Salary - Teacher (Special Education)	15.0	\$1,073,231	15.0	\$1,148,151	15.0	\$1,170,882	0.0	\$22,731	2.0%
9013	Higgins	100-03000-51110-2330-20-31-09-0090	Salary - Paraprofessional (SPED)	26.0	\$484,560	31.0	\$657,368	29.0	\$634,489	(2.0)	(\$22,879)	-3.5%
9015	Higgins	100-03000-51110-2340-10-11-09-0004	Salary - Teacher (Library)	1.0	\$84,008	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
9016	Higgins	100-03000-51110-2340-10-31-09-0004	Salary - Paraprofessional (Library)	0.3	\$7,229	0.0	\$0	0.5	\$16,500	0.5	\$16,500	100.0%
9017	Higgins	100-03000-51110-2710-10-11-09-0045	Salary - Guidance	4.0	\$326,595	4.5	\$363,857	4.0	\$340,248	(0.5)	(\$23,608)	-6.5%
9018	Higgins	100-03000-51110-3520-74-12-09-0029	Salary - Extra Curricular	0.0	\$11,625	0.0	\$3,898	0.0	\$0	0.0	(\$3,898)	-100.0%
9019	Higgins	100-03000-51110-3600-10-35-09-0025	Salary - Building Access Attendent	0.5	\$20,924	0.3	\$20,927	0.3	\$21,346	0.0	\$419	2.0%
9020	Higgins	100-03000-51110-4110-32-32-09-0095	Salary - Custodian	7.0	\$346,506	7.0	\$374,662	0.0	\$0	(7.0)	(\$374,662)	-100.0%
Sub Total : Salary				147.1	\$9,776,493	151.2	\$10,161,304	141.2	\$9,842,050	(10.0)	(\$319,254)	-3.1%

Ordinary Budgets Higgins Middle School School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
9021	Higgins	100-03000-53141-2430-10-41-09-0035	Supplies - Principal's Office	0.0	\$500	0.0	\$500	0.0	\$510	0.0	\$10	2.0%
9022	Higgins	100-03000-53141-3520-10-06-09-0029	Student Events	0.0	\$2,500	0.0	\$2,500	0.0	\$2,550	0.0	\$50	2.0%
9023	Higgins	100-03000-54217-2430-10-51-09-0025	Supplies - Teaching	0.0	\$35,812	0.0	\$43,812	0.0	\$44,863	0.0	\$1,051	2.4%
9024	Higgins	100-03000-54701-2410-10-52-09-0025	Textbooks	0.0	\$10,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
9025	Higgins	100-03000-54701-2415-10-52-09-0004	Library Books	0.0	\$3,000	0.0	\$3,250	0.0	\$3,250	0.0	\$0	0.0%
9026	Higgins	100-03000-58121-2420-10-81-09-0025	Equipment	0.0	\$3,000	0.0	\$5,100	0.0	\$5,100	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$54,812	0.0	\$55,162	0.0	\$56,273	0.0	\$1,111	2.0%

Total Budget Higgins Middle School School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
9027	Higgins		Grand Total	147.1	\$9,831,305	151.2	\$10,216,466	141.2	\$9,898,324	(10.0)	(\$318,142)	-3.1%

Enrollment Higgins Middle School School

Line #	Grade Level	FY20 Enrollment	FY21 Enrollment (Prj.)
9027	Grade 6	500	487
9028	Grade 7	485	500
9029	Grade 8	478	485
Total Enrollment		1,463	1,472

0.6% Decrease

(Prj.) - Projected as of April 1, 2020. Counts vary due to transiency and SPED programming.

Demographics

Higgins Middle School School

Line #
9030

High Needs Students		
%School	%Dist	%State
49.0%	49.2%	47.6%

Economically Disadvantaged		
%School	%Dist	%State
33.4%	32.4%	31.2%

English Language Learners		
%School	%Dist	%State
5.8%	8.9%	10.5%

Special Education Students		
%School	%Dist	%State
19.2%	19.8%	18.1%

Peabody Veteran's Memorial High School

Dr. Chris Lord, Interim-Principal

Salary Budgets Peabody Veteran's Memorial High School

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
10001	PVMHS	100-03000-51110-2210-10-11-10-0020	Salary - Principal's Office	5.0	\$568,397	5.0	\$579,686	4.0	\$482,207	(1.0)	(\$97,479)	-16.8%
10002	PVMHS	100-03000-51110-2210-32-21-10-0020	Salary - Clerical (Principal's Office)	3.0	\$154,917	3.0	\$162,403	3.0	\$165,580	0.0	\$3,177	2.0%
10003	PVMHS	100-03000-51110-2305-10-11-10-0003	Salary - Teaching (ROTC)	2.0	\$143,002	2.0	\$108,546	2.0	\$110,717	0.0	\$2,171	2.0%
10004	PVMHS	100-03000-51110-2305-10-11-10-0005	Salary - Teacher (English)	15.0	\$1,391,568	13.0	\$1,103,173	14.0	\$1,204,184	1.0	\$101,011	9.2%
10005	PVMHS	100-03000-51110-2305-10-11-10-0007	Salary - Teacher (Math)	15.0	\$1,123,667	15.0	\$1,160,977	15.0	\$1,194,047	0.0	\$33,069	2.8%
10006	PVMHS	100-03000-51110-2305-10-11-10-0012	Salary - Teacher (Reading)	1.0	\$69,811	1.0	\$74,542	0.0	\$0	(1.0)	(\$74,542)	-100.0%
10007	PVMHS	100-03000-51110-2305-10-11-10-0014	Salary - Teacher (Science)	17.0	\$1,248,508	17.0	\$1,218,724	17.0	\$1,348,251	0.0	\$129,527	10.6%
10008	PVMHS	100-03000-51110-2305-10-11-10-0015	Salary - Teacher (Art)	2.0	\$155,015	4.0	\$329,868	5.0	\$401,379	1.0	\$71,511	21.7%
10009	PVMHS	100-03000-51110-2305-10-11-10-0017	Salary - Teacher (Social Studies)	15.0	\$1,191,564	15.0	\$1,188,966	15.0	\$1,230,567	0.0	\$41,601	3.5%
10010	PVMHS	100-03000-51110-2305-10-11-10-0018	Salary - Teacher (World Language)	10.0	\$752,169	9.0	\$666,067	9.0	\$659,073	0.0	(\$6,994)	-1.1%
10011	PVMHS	100-03000-51110-2305-10-11-10-0019	Salary - Teacher (Business)	6.0	\$444,425	6.0	\$482,686	5.0	\$372,567	(1.0)	(\$110,119)	-22.8%
10012	PVMHS	100-03000-51110-2305-10-11-10-0035	Salary - Teacher (Performing Arts)	2.0	\$164,047	2.0	\$167,308	2.0	\$170,584	0.0	\$3,276	2.0%
10013	PVMHS	100-03000-51110-2305-10-11-10-0066	Salary - Teacher (Consumer Science)	2.0	\$128,040	2.0	\$136,255	1.0	\$71,633	(1.0)	(\$64,622)	-47.4%
10014	PVMHS	100-03000-51110-2305-10-11-10-0067	Salary - Teacher (Suspension)	1.0	\$73,334	1.0	\$74,775	0.0	\$0	(1.0)	(\$74,775)	-100.0%
10015	PVMHS	100-03000-51110-2305-10-11-10-0080	Salary - Teacher (Physical Education)	5.0	\$407,428	5.0	\$415,571	5.0	\$426,394	0.0	\$10,823	2.6%
10016	PVMHS	100-03000-51110-2305-10-13-10-0026	Salary - Substitutes (Teacher)	0.0	\$86,500	0.0	\$113,803	0.0	\$0	0.0	(\$113,803)	-100.0%
10017	PVMHS	100-03000-51110-2305-30-11-10-0011	Salary - Teacher (ELL)	3.0	\$192,060	4.0	\$392,621	5.0	\$407,771	1.0	\$15,150	3.9%
10018	PVMHS	100-03000-51110-2305-60-11-10-0025	Salary - PANS Night School Stipends	0.7	\$40,511	0.0	\$25,817	0.0	\$25,817	0.0	\$0	0.0%
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)	13.0	\$897,026	12.0	\$942,769	13.0	\$960,405	1.0	\$17,636	1.9%
10021	PVMHS	100-03000-51110-2324-10-13-10-0026	Salary - Long Term Substitutes	0.0	\$0	0.0	\$52,789	0.0	\$53,845	0.0	\$1,056	2.0%
10022	PVMHS	100-03000-51110-2325-10-13-10-0026	Salary - Short Term Substitutes	0.0	\$0	0.0	\$86,500	0.0	\$88,230	0.0	\$1,730	2.0%
10023	PVMHS	100-03000-51110-2330-10-31-10-0020	Salary - Paraprofessional (Attendance)	1.3	\$24,308	1.9	\$37,037	0.0	\$0	(1.9)	(\$37,037)	-100.0%
10024	PVMHS	100-03000-51110-2330-20-31-10-0090	Salary - Paraprofessional (SPED)	22.5	\$510,882	26.5	\$566,831	10.0	\$215,902	(16.5)	(\$350,929)	-61.9%
10025	PVMHS	100-03000-51110-2340-10-31-09-0004	Salary - Paraprofessional (Library)	0.3	\$7,229	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	\$60,009	1.0	\$64,178	1.0	\$67,310	0.0	\$3,132	4.9%
10027	PVMHS	100-03000-51110-2710-10-02-10-0020	Salary - Clerk (Guidance)	1.0	\$43,791	1.0	\$43,596	1.0	\$44,468	0.0	\$872	2.0%
10028	PVMHS	100-03000-51110-2710-10-11-10-0045	Salary - Guidance	5.0	\$418,515	5.0	\$421,497	5.0	\$431,575	0.0	\$10,077	2.4%
10029	PVMHS	100-03000-51110-3520-74-12-10-0029	Salary - Extra Curricular	0.0	\$48,650	0.0	\$48,650	0.0	\$49,623	0.0	\$973	2.0%
10030	PVMHS	100-03000-51110-3600-10-35-10-0025	Salary - Building Access Attendent	3.5	\$91,484	3.0	\$78,406	3.0	\$79,974	0.0	\$1,568	2.0%
10031	PVMHS	100-03000-51110-4110-32-32-10-0095	Salary - Custodian	12.0	\$595,073	11.0	\$436,647	0.0	\$0	(11.0)	(\$436,647)	-100.0%
Sub Total : Salary				164.3	\$11,041,830	165.4	\$11,190,590	135.0	\$10,272,002	(30.4)	(\$918,588)	-8.2%

Ordinary Budgets Peabody Veteran's Memorial High School

Line #	Location	Account	Description	FY20 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
10032	PVMHS	100-03000-53141-2440-10-62-10-0025	Accreditation	0.0	\$5,265	0.0	\$44,340	0.0	\$9,340	0.0	(\$35,000)	-78.9%
10033	PVMHS	100-03000-53141-3600-10-41-10-0025	Contracted Services	0.0	\$1,600	0.0	\$4,671	0.0	\$4,671	0.0	\$0	0.0%
10034	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%
10035	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%
10036	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%
10037	PVMHS	100-03000-54217-2430-10-51-10-0028	General Instructional Supplies	0.0	\$0	0.0	\$35,279	0.0	\$0	0.0	(\$35,279)	-100.0%
10037	PVMHS	100-03000-54217-2430-10-51-10-0035	Supplies - Performing Arts	0.0	\$15,494	0.0	\$3,500	0.0	\$3,500	0.0	\$0	0.0%
10038	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%
10039	PVMHS	100-03000-54217-2430-20-51-10-0090	Supplies - Special Education	0.0	\$675	0.0	\$643	0.0	\$643	0.0	\$0	0.0%
10040	PVMHS	100-03000-54217-2430-30-51-10-0011	Supplies - ELL	0.0	\$100	0.0	\$80	0.0	\$80	0.0	\$0	0.0%
10041	PVMHS	100-03000-54217-2710-10-51-10-0045	Supplies - Guidance	0.0	\$3,000	0.0	\$7,920	0.0	\$7,920	0.0	\$0	0.0%
10042	PVMHS	100-03000-54701-2410-10-52-10-0025	Textbooks	0.0	\$27,823	0.0	\$3,531	0.0	\$3,531	0.0	\$0	0.0%
10043	PVMHS	100-03000-54701-2410-10-52-10-0035	Textbooks - Performing Arts	0.0	\$0	0.0	\$500	0.0	\$500	0.0	\$0	0.0%
10044	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%
10045	PVMHS	100-03000-54701-2410-30-52-10-0011	Textbooks - ELL	0.0	\$416	0.0	\$1,407	0.0	\$1,407	0.0	\$0	0.0%

Peabody Veteran's Memorial High School
Dr. Chris Lord, Interim-Principal

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

Line #	Location	Account	Description	FY20 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
10046	PVMHS	100-03000-54701-2415-10-52-10-0004	Library Books	0.0	\$3,975	0.0	\$3,908	0.0	\$3,908	0.0	\$0	0.0%
10047	PVMHS	100-03000-57309-2357-10-61-10-0025	Dues & Fees	0.0	\$29,729	0.0	\$6,340	0.0	\$6,340	0.0	\$0	0.0%
10048	PVMHS	100-03000-57309-2440-10-78-10-0025	Academic Awards	0.0	\$2,900	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	\$14,878	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%
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	\$6,838	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	\$1,000	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	\$28,969	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	\$0	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	\$164,686	0.0	\$202,222	0.0	\$131,943	0.0	(\$70,279)	-34.8%

Total Budget Peabody Veteran's Memorial High School

Line #	Location		FY20 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
10058	PVMHS	Grand Total	92.3	\$11,206,516	165.4	\$11,392,812	135.0	\$10,403,945	(30.4)	(\$988,867)	-8.7%

Enrollment Peabody Veteran's Memorial High School

Line #	Grade Level	FY20 Enrollment	FY21 Enrollment (Prj.)
10058	Grade 9	358	393
10059	Grade 10	346	358
10060	Grade 11	354	346
10061	Grade 12	351	354
Total Enrollment		1,409	1,451

3.0% Increase

(Prj.) - Projected as of April 1, 2020. Counts vary due to transiency and SPED programming.

Demographics

Peabody Veteran's Memorial High School

Line #
10062

High Needs Students		
%School	%Dist	%State
45.6%	49.2%	47.0%

Economically Disadvantaged		
%School	%Dist	%State
30.6%	32.4%	31.0%

English Language Learners		
%School	%Dist	%State
5.9%	8.9%	10.5%

Special Education Students		
%School	%Dist	%State
18.6%	19.8%	18.1%

Peabody Learning Academy

Seith Bedard, Principal

Salary Budgets Peabody Learning Academy

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
11001	PLA	100-03000-511110-2305-50-11-11-0010	Salary - Teacher	3.0	\$264,830	3.0	\$279,319	3.0	\$285,743	0.0	\$6,424	2.3%
Sub Total : Salary				3.0	\$264,830	3.0	\$267,319	3.0	\$285,743	0.0	\$6,424	2.4%

Ordinary Budgets Peabody Learning Academy

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
11002	PLA	100-03000-54217-2430-20-51-11-0025	Supplies - Teaching	0.0	\$38,948	0.0	\$38,500	0.0	\$30,660	0.0	(\$7,840)	-20.4%
Sub Total : Ordinary				0.0	\$38,948	0.0	\$38,500	0.0	\$30,660	0.0	(\$7,840)	-20.4%

Total Budget Peabody Learning Academy

Line #	Location			FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
11003	PLA		Grand Total	3.0	\$303,778	3.0	\$305,819	3.0	\$316,403	n/a	(\$1,416)	-0.5%

Enrollment Peabody Learning Academy

Line #	Grade Level	FY20 Enrollment	FY21 Enrollment (Prj.)
11004	Grade 9	3	5
11005	Grade 10	6	15
11006	Grade 11	11	10
11007	Grade 12	15	15
11008	Summer	31	40
Total Enrollment		66	85

28.8% Increase

(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	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff: FTE's	Diff: Amount	% Change
12001	Vocational	100-03000-51110-2110-50-11-12-0020	Salary - Director	1.0	\$101,404	1.0	\$54,000	0.6	\$3,305	(0.4)	(\$50,695)	-93.9%
12002	Vocational	100-03000-51110-2305-20-11-12-0010	Salary - Teacher (Early Childhood)	1.0	\$67,138	1.0	\$70,995	1.0	\$72,415	0.0	\$1,420	2.0%
12003	Vocational	100-03000-51110-2305-50-11-12-0010	Salary - Teacher (Vocational)	8.0	\$402,112	8.0	\$483,708	10.0	\$721,393	2.0	\$237,685	49.1%
12004	Vocational	100-03000-51110-2330-20-31-12-0010	Salary - Paraprofessional (Early Childhood)	1.3	\$25,430	1.3	\$29,216	1.3	\$29,800	0.0	\$584	2.0%
12005	Vocational	100-03000-51110-3520-74-12-12-0029	Extra Curricular	0.0	\$900	0.0	\$918	0.0	\$936	0.0	\$18	2.0%
Sub Total : Salary				11.3	\$596,984	11.3	\$638,837	12.9	\$827,849	1.6	\$189,013	29.6%

Ordinary Budgets Vocational Education

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff: FTE's	Diff: Amount	% Change
12006	Vocational	100-03000-53141-2440-50-41-12-0010	Contracted Service	0.0	\$1,066	0.0	\$1,087	0.0	\$1,109	0.0	\$22	2.0%
12007	Vocational	100-03000-54217-2110-50-51-12-0020	Supplies - Supervision	0.0	\$313	0.0	\$319	0.0	\$326	0.0	\$6	2.0%
12008	Vocational	100-03000-54217-2440-50-77-12-0010	DECA Forms	0.0	\$1,000	0.0	\$1,020	0.0	\$8,323	0.0	\$7,303	716.0%
12009	Vocational	100-03000-54217-2430-50-51-12-0010	Supplies - Teaching	0.0	\$8,000	0.0	\$8,160	0.0	\$1,040	0.0	(\$7,120)	-87.3%
12010	Vocational	100-03000-54701-2410-50-52-12-0010	Textbooks	0.0	\$1,200	0.0	\$1,224	0.0	\$1,248	0.0	\$24	2.0%
12011	Vocational	100-03000-54701-2430-20-51-12-0010	Supplies - Early Childhood	0.0	\$1,800	0.0	\$1,836	0.0	\$1,873	0.0	\$37	2.0%
12012	Vocational	100-03000-58121-2420-50-81-12-0010	Equipment	0.0	\$3,320	0.0	\$13,647	0.0	\$3,454	0.0	(\$10,192)	-74.7%
Sub Total : Ordinary				0.0	\$16,699	0.0	\$27,293	0.0	\$17,374	0.0	(\$9,920)	-36.3%

Total Budget Vocational Education

Line #	Location			FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff: FTE's	Diff: Amount	% Change
12013	Vocational		Grand Total	11.3	\$613,683	11.3	\$666,130	12.9	\$845,223	1.6	\$179,093	26.9%

Enrollment Vocational Education

Line #	Chapter 74 Program	2018 - 2019					2019 - 2020					FY20 - FY19		
		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	9	5	14	0	0	13	6	19	5	35.7%
12015	120500	Culinary Arts	0	12	7	11	30	16	23	24	46	109	79	263.3%
12016	131210	Early Education	0	22	23	16	61	0	24	20	24	68	7	11.5%
12017	150303	Electronics	0	11	7	4	22	0	3	10	4	17	(5)	-22.7%
12018	990100	Exploratory	100	5	0	0	105	101	18	1	0	120	15	14.3%
12019	510801	Medical Assisting	0	24	20	15	59	0	20	18	14	52	(7)	-11.9%
12020	469999	Const. Craft Laborer	0	0	0	0	0	0	0	6	0	6	6	100.0%
Total Ch. 74 Programs			100	74	66	51	291	117	88	92	94	391	100	34.4%

Curriculum Development
Chris Lord, Assistant Superintendent

Salary Budgets Curriculum Development

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
13002	Curriculum Instruction	100-03000-51110-2110-59-11-13-0001	Salaries Full Time Summer Money	0.0	\$17,560	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
13003	Curriculum Instruction	100-03000-51110-2210-10-11-13-0020	Salary - Assistant Principal	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
13004	Curriculum Instruction	100-03000-51110-2250-10-41-13-0025	Salaries Full Time	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
13005	Curriculum Instruction	100-03000-51110-2305-10-11-13-0099	Passos Avante Offset (move to Dist 22)	0.0	(\$201,052)	0.0	(\$50,548)	0.0	\$0	0.0	\$50,548	-100.0%
13006	Curriculum Instruction	100-03000-51110-2305-13-11-13-0005	Salary - Teacher (English)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
13007	Curriculum Instruction	100-03000-51110-2305-13-11-13-0007	Salary - Interventionist (Math)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
13008	Curriculum Instruction	100-03000-51110-2305-13-11-13-0012	Salary - Interventionist (Reading)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
13009	Curriculum Instruction	100-03000-51110-2305-13-11-13-0018	Salary - Teacher (World Language)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
13010	Curriculum Instruction	100-03000-51110-2305-13-11-13-0019	Salary - Teacher (Digital Learning)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
13011	Curriculum Instruction	100-03000-51110-2305-13-11-13-0066	Salary - Teacher (Consumer Science)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
13012	Curriculum Instruction	100-03000-51110-2305-13-11-13-0066	Salary - Teacher (Criminal Justice)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
13013	Curriculum Instruction	100-03000-51110-2305-13-11-13-0080	Salary - Teacher (Physical Education)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
13014	Curriculum Instruction	100-03000-51110-2310-20-11-13-0090	Salary - Early Childhood Coordinator	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
13015	Curriculum Instruction	100-03000-51110-2430-10-41-13-0000	Salaries Full Time	0.0	\$1,700	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
13016	Curriculum Instruction	100-03000-51110-2430-10-51-13-0025	Salaries-Full Time	0.0	\$24,513	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
13017	Curriculum Instruction	100-03000-51110-2440-10-41-13-0011	Salaries Full Time	0.0	\$1,580	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
13018	Curriculum Instruction	100-03000-51110-2455-10-05-13-0092	Salaries Full Time	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
13019	Curriculum Instruction	100-03000-51110-2710-10-11-13-0045	Salary - School Adjustment Counselor	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
13020	Curriculum Instruction	100-03000-51180-2110-10-11-13-0001	Kindergarten Director-Longevity	0.0	\$2,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	0.0	(\$153,700)	0.0	(\$50,548)	0.0	\$0	0.0	\$50,548	-100.0%

Ordinary Budgets Curriculum Development

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
13021	Curriculum Instruction	100-03000-53141-2250-10-41-13-0025	ELA C/S Curr Mapping Software	0.0	\$0	0.0	\$10,000	0.0	\$10,000	0.0	\$0	0.0%
13022	Curriculum Instruction	100-03000-53141-2430-10-41-13-0000	Testing& Assesment Supplies	0.0	\$38,447	0.0	\$49,969	0.0	\$64,969	0.0	\$15,000	30.0%
13023	Curriculum Instruction	100-03000-53141-2440-10-41-13-0011	ELL C/S Translation Services	0.0	\$8,787	0.0	\$3,808	0.0	\$3,808	0.0	\$0	0.0%
13024	Curriculum Instruction	100-03000-54217-2430-10-05-13-0025	Supplemental Curr & Inst	0.0	\$79	0.0	\$500	0.0	\$500	0.0	\$0	0.0%
13025	Curriculum Instruction	100-03000-54217-2430-10-51-13-0025	Before School Program Materials	0.0	\$5,527	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
13026	Curriculum Instruction	100-03000-54217-2430-30-50-13-0011	ELL Supplies	0.0	\$802	0.0	\$800	0.0	\$800	0.0	\$0	0.0%
13027	Curriculum Instruction	100-03000-54217-2455-10-05-13-0092	Teaching Software Curr & Instruction	0.0	\$25,280	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$78,922	0.0	\$65,077	0.0	\$80,077	0.0	\$15,000	23.0%

Total Budget Curriculum Development

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
13028	Curriculum Instruction		Grand Total	0.0	(\$74,777)	0.0	\$14,529	0.0	\$80,077	0.0	\$65,548	451.2%

Performing Arts
Jon Simmons, Director

Salary Budgets Performing Arts

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff: FTE's	Diff: Amount	% Change
15001	Performing Arts	100-03000-51110-2110-10-11-15-0035	Salary - Music Director	1.0	\$107,415	1.0	\$109,205	1.0	\$114,605	0.0	\$5,400	4.9%
15002	Performing Arts	100-03000-51110-2305-10-11-15-0035	Salary - Professional (Music)	1.0	\$82,357	1.0	\$81,504	1.0	\$82,704	0.0	\$1,200	1.5%
15003	Performing Arts	100-03000-51110-2357-74-28-15-0035	Salary - Coordinator, Drama Stipends	0.0	\$5,905	0.0	\$15,298	0.0	\$16,400	0.0	\$1,102	7.2%
15004	Performing Arts	100-03000-51110-3520-10-28-15-0044	Salary - Music, Marching Stipends	0.0	\$6,005	0.0	\$12,852	0.0	\$14,700	0.0	\$1,848	14.4%
15005	Performing Arts	100-03000-51110-3520-74-28-15-0047	Salary - Music, Color Guard Stipends	0.0	\$0	0.0	\$3,060	0.0	\$3,000	0.0	(\$60)	-2.0%
Sub Total : Salary				2.0	\$201,682	2.0	\$221,919	2.0	\$231,409	0.0	\$9,490	4.3%

Ordinary Budgets Performing Arts

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff: FTE's	Diff: Amount	% Change
15006	Performing Arts	100-03000-58121-2430-10-81-15-0065	Equipment - Performing Arts Music	0.0	\$17,292	0.0	\$15,900	0.0	\$15,900	0.0	\$0	0.0%
15007	Performing Arts	100-03000-53141-3300-10-41-15-0070	Transportation - Band	0.0	\$5,000	0.0	\$9,000	0.0	\$9,000	0.0	\$0	0.0%
15008	Performing Arts	100-03000-58121-2420-10-81-15-0064	Equipment - Performing Arts Stage	0.0	\$0	0.0	\$250	0.0	\$250	0.0	\$0	0.0%
15009	Performing Arts	100-03000-58121-2420-10-81-15-0035	Equipment - Performing Arts	0.0	\$0	0.0	\$900	0.0	\$900	0.0	\$0	0.0%
15010	Performing Arts	100-03000-54217-2430-10-51-15-0064	Supplies - Stage	0.0	\$7,300	0.0	\$600	0.0	\$600	0.0	\$0	0.0%
15011	Performing Arts	100-03000-54217-2110-10-51-15-0035	Supplies - Office	0.0	\$600	0.0	\$800	0.0	\$800	0.0	\$0	0.0%
15012	Performing Arts	100-03000-58121-2420-10-81-15-0068	Equipment Band	0.0	\$0	0.0	\$8,000	0.0	\$8,000	0.0	\$0	0.0%
15013	Performing Arts	100-03000-54701-2410-10-52-15-0064	Textbooks	0.0	\$329	0.0	\$200	0.0	\$200	0.0	\$0	0.0%
15014	Performing Arts	100-03000-54217-2110-10-51-15-0065	Supplies - Band	0.0	\$397	0.0	\$800	0.0	\$800	0.0	\$0	0.0%
15015	Performing Arts	100-03000-53141-2415-10-41-15-0035	Contractual Services - Repairs	0.0	\$2,007	0.0	\$8,750	0.0	\$8,750	0.0	\$0	0.0%
15016	Performing Arts	100-03000-57309-2410-10-61-15-0035	Dues & Fees	0.0	\$7,000	0.0	\$16,000	0.0	\$16,000	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$39,925	0.0	\$61,200	0.0	\$61,200	0	\$0	0.0%

Total Budget Performing Arts

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff: FTE's	Diff: Amount	% Change
15017	Performing Arts		Grand Total	2.0	\$241,607	2.0	\$283,119	2.0	\$292,609	0.0	\$9,490	3.4%

Athletics
Robert Bua, Director

Salary Budgets Athletics

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
16001	Athletics	100-03000-51110-2110-10-11-16-0020	Salary - Athletic Director	1.0	\$107,297	1.0	\$109,459	1.0	\$117,114	0.0	\$7,655	7.0%
16002	Athletics	100-03000-51110-2110-32-21-16-0020	Salary - Athletic Clerical	1.0	\$57,696	1.0	\$58,674	1.0	\$59,826	0.0	\$1,151	2.0%
16003	Athletics	100-03000-51110-2305-10-11-16-0050	Salary - Teacher (Elem. PE/Health)	4.3	\$334,520	10.7	\$769,332	11.0	\$812,436	0.3	\$43,104	5.6%
16004	Athletics	100-03000-51110-3510-00-50-16-0099	Offset (Athletic User Fees)	0.0	(\$95,000)	0.0	(\$107,500)	0.0	\$0	0.0	\$107,500	100.0%
16005	Athletics	100-03000-51110-3510-74-11-16-0060	Salary - Coaches	37.0	\$293,984	37.0	\$304,864	37.0	\$298,766	0.0	(\$6,097)	-2.0%
16006	Athletics	100-03000-51110-3510-74-11-16-0062	Salary - Game Staff	0.0	\$12,610	0.0	\$14,504	0.0	\$0	0.0	(\$14,504)	-100.0%
16007	Athletics	100-03000-51110-3510-74-32-16-0081	Salary - Maint/Custodial	0.5	\$14,032	0.5	\$15,493	0.5	\$0	0.0	(\$15,492)	-100.0%
16008	Athletics	100-03000-51110-3600-74-11-16-0061	Salary - Police Details	0.0	\$9,240	0.0	\$9,874	0.0	\$0	0.0	(\$9,874)	-100.0%
16009	Athletics	100-03000-51130-3510-74-34-16-0081	Salary - Transportation Overtime	0.0	\$0	0.0	\$33,324	0.0	\$0	0.0	(\$33,324)	-100.0%
Sub Total : Salary				43.8	\$734,379	50.2	\$1,174,700	50.5	\$1,288,144	0.3	\$80,120	6.8%

Ordinary Budgets Athletics

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
16010	Athletics	100-03000-53141-3510-74-41-16-0081	Contractual Services	0.0	\$65,235	0.0	\$64,872	0.0	\$904	0.0	(\$63,968)	-98.6%
16010	Athletics	100-03000-58121-3510-74-81-16-0081	Equipment	0.0	\$50,500	0.0	\$29,325	0.0	\$29,912	0.0	\$587	2.0%
16011	Athletics	100-03000-51130-3510-74-34-16-0081	Transportation	0.0	\$31,878	0.0	\$25,600	0.0	\$26,112	0.0	\$512	2.0%
16012	Athletics	100-03000-53141-3510-10-06-16-0063	Dues & Fees	0.0	\$22,870	0.0	\$206,225	0.0	\$141,850	0.0	(\$64,375)	-31.2%
16013	Athletics	100-03000-53141-3510-74-68-16-0081	Athletic Insurance	0.0	\$15,641	0.0	\$15,954	0.0	\$16,273	0.0	\$319	2.0%
16014	Athletics	100-03000-53141-3510-10-47-16-0080	Athletic Transportation	0.0	\$0	0.0	\$50,000	0.0	\$50,000	0.0	\$0	0.0%
16015	Athletics	100-03000-54217-3510-74-51-16-0081	Supplies - Office	0.0	\$4,000	0.0	\$3,000	0.0	\$3,000	0.0	\$0	0.0%
16016	Athletics	100-03000-54217-2430-74-51-16-0080	Materials & Supplies	0.0	\$0	0.0	\$2,000	0.0	\$2,000	0.0	\$0	0.0%
16017	Athletics	100-03000-54217-2430-10-05-16-0050	Elementary Health Supplies	0.0	\$5,000	0.0	\$4,000	0.0	\$4,000	0.0	\$0	0.0%
16018	Athletics	100-03000-51602-5210-74-42-16-0081	Coaches Insurance /Benefits	0.0	\$869	0.0	\$4,080	0.0	\$4,080	0.0	\$0	0.0%
16019	Athletics	100-03000-53141-3510-10-41-16-0081	Athletic Trainer	0.0	\$23,504	0.0	\$50,500	0.0	\$51,510	0.0	\$1,010	2.0%
Sub Total : Ordinary				0.0	\$219,497	0.0	\$455,556	0.0	\$329,640	0.0	(\$125,916)	-27.6%

Total Budget Athletics

Line #	Location			FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
16020	Athletics		Grand Total	43.8	\$953,876	50.2	\$1,630,256	50.5	\$1,617,784	0.3	(\$12,472)	-0.8%

Participation

Athletics

Line #	Sport	Participants	
		2018-2019	2019-2020
16021	Boy's Baseball	46	n/a
16022	Boy's Basketball	41	45
16023	Boy's Football	92	95
16024	Boy's Ice Hockey	21	19
16025	Boy's Lacrosse	31	n/a
16026	Boy's Soccer	53	55
16027	Boy's Indoor Track	124	132
16028	Boy's Wrestling	7	13
16029	Boy's Cross Country	38	38
16030	Boy's Tennis	4	n/a
16031	Boy's Golf	10	10
16032	Boy's Outdoor	114	n/a
16033	Boy's Swim/Dive	11	8
Total Participation		592	415

-29.9%
Decrease

Sport	Participants	
	2018-2019	2019-2020
Girl's Swim/Dive	26	13
Girl's Basketball	35	34
Girl's Gymnastics	21	16
Girl's Field Hockey	41	35
Girl's Ice Hockey	2	2
Girl's Lacrosse	51	n/a
Girl's Soccer	60	61
Girl's Softball	31	n/a
Girl's Indoor Track	81	101
Girl's Volleyball	36	32
Girl's Cross Country	17	17
Girl's Tennis	16	n/a
Girl's Outdoor Track	80	n/a
Total Participation		497

-37.4%
Decrease

Sport	Participants	
	2018-2019	2019-2020
Cheer Football	22	31
Cheer Ice Hockey	13	13
Cheer Basketball	18	18
Total Participation		53

17.0%
Increase

Special Education Districtwide
Carla Chioda, Admin. Of Special Education

Salary Budgets Special Education Districtwide

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
17000	Special Education	100-03000-51110-2110-20-11-17-0090	Salary - Special Ed Admin	1.0	\$109,709	1.0	\$115,483	1.0	\$117,840	0.0	\$2,357	2.0%
17001	Special Education	100-03000-51110-2110-20-11-17-0090	Salary - SPED Director	1.0	\$120,000	1.0	\$111,040	0.0	\$0	(1.0)	(\$111,040)	-100.0%
17002	Special Education	100-03000-51110-2110-20-11-17-0094	Salary - IEP Chairpersons	7.0	\$642,959	8.0	\$770,100	9.0	\$873,073	1.0	\$102,973	13.4%
17003	Special Education	100-03000-51110-2110-20-21-17-0020	Salary - Clerical (Supervision)	4.0	\$184,141	4.0	\$193,702	4.0	\$202,873	0.0	\$9,171	4.7%
17004	Special Education	100-03000-51110-2305-20-01-17-0083	Salary - Adaptive PE	1.2	\$107,523	1.2	\$102,113	1.0	\$93,722	(0.2)	(\$8,391)	-8.2%
17005	Special Education	100-03000-51110-2310-20-00-17-0090	Salary - Preschool Tuition Offset	0.0	(\$180,736)	0.0	(\$209,351)	0.0	\$0	0.0	\$209,351	-100.0%
17006	Special Education	100-03000-51110-2310-20-11-17-0006	Salary - Speech Therapists	10.8	\$822,135	11.8	\$894,586	12.8	\$1,018,539	1.0	\$123,953	13.9%
17007	Special Education	100-03000-51110-2310-20-11-17-0008	Salary - BCBA & Occupational Therapist	6.0	\$470,310	6.6	\$500,791	6.2	\$489,999	(0.4)	(\$10,792)	-2.2%
17008	Special Education	100-03000-51110-2310-20-11-17-0082	Salary - SPED Community School	6.0	\$475,284	5.0	\$398,939	5.0	\$405,453	0.0	\$6,514	1.6%
17009	Special Education	100-03000-51110-2310-20-17-17-0025	Salary - In District Tutoring	0.0	\$25,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
17010	Special Education	100-03000-51110-2310-22-11-17-0002	Salary - Prof Integrated Pre-School	8.0	\$629,414	8.0	\$647,118	8.0	\$473,576	0.0	(\$173,542)	-26.8%
17011	Special Education	100-03000-51110-2310-22-11-17-0090	Salary - Teacher (Special Ed)	0.4	\$46,456	1.0	\$58,120	0.0	\$0	(1.0)	(\$58,120)	-100.0%
17012	Special Education	100-03000-51110-2310-58-11-17-0002	Salary - Teacher (Summer Program)	0.0	\$134,640	0.0	\$137,000	0.0	\$169,740	0.0	\$32,740	23.9%
17013	Special Education	100-03000-51110-2320-20-11-17-0009	Salary - Physical Therapist	1.0	\$93,153	1.0	\$65,000	1.0	\$66,300	0.0	\$1,300	2.0%
17014	Special Education	100-03000-51110-2320-20-11-17-0090	Salary - Vision Impaired	1.0	\$84,458	1.0	\$72,365	1.0	\$73,812	0.0	\$1,447	2.0%
17015	Special Education	100-03000-51110-2320-20-11-17-0101	Salary - Teacher (Deaf & Hearing)	1.8	\$139,741	1.8	\$160,610	1.8	\$163,800	0.0	\$3,190	2.0%
17016	Special Education	100-03000-51110-2330-20-30-17-0063	Salary - COTA	2.7	\$83,086	2.7	\$84,432	2.7	\$85,945	0.0	\$1,514	1.8%
17017	Special Education	100-03000-51110-2330-20-31-17-0082	Salary - Para (Community School)	2.0	\$47,467	2.0	\$47,971	2.0	\$48,919	0.0	\$948	2.0%
17018	Special Education	100-03000-51110-2330-20-31-17-0101	Salary - Para (Deaf & Hearing)	2.0	\$69,058	2.0	\$69,929	2.0	\$71,327	0.0	\$1,399	2.0%
17019	Special Education	100-03000-51110-2330-22-31-17-0002	Salary - Para (Integrated Pre-School)	15.0	\$301,273	15.0	\$307,787	16.5	\$353,163	1.5	\$45,376	14.7%
17020	Special Education	100-03000-51110-2330-22-31-17-0009	Salary - PT Assistant & Brailist	2.0	\$62,852	2.0	\$64,089	2.0	\$65,350	0.0	\$1,262	2.0%
17021	Special Education	100-03000-51110-2710-20-11-17-0090	Salary - Guidance Prof Adj Counselor	10.6	\$802,558	11.5	\$939,190	11.5	\$975,475	0.0	\$36,285	3.9%
17022	Special Education	100-03000-51110-2800-20-11-17-0090	Salary - Psychologist	6.0	\$551,987	6.0	\$578,848	6.0	\$522,601	0.0	(\$56,248)	-9.7%
Sub Total : Salary				89.5	\$5,822,468	92.6	\$6,109,863	93.5	\$6,271,507	0.9	\$161,644	2.6%

6,269,267 2239.8

Ordinary Budgets Special Education Districtwide

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
17023	Special Education	100-03000-53141-1430-20-60-17-0090	Legal Fees	0.0	\$62,275	0.0	\$68,000	0.0	\$120,000	0.0	\$52,000	76.5%
17024	Special Education	100-03000-53141-2320-20-41-17-0063	Contracted Service Orientation/Mobility	0.0	\$0	0.0	\$5,100	0.0	\$5,202	0.0	\$102	2.0%
17025	Special Education	100-03000-53141-2320-20-41-17-0090	Contracted Services	0.0	\$295,601	0.0	\$331,000	0.0	\$291,720	0.0	(\$39,280)	-11.9%
17026	Special Education	100-03000-53141-2440-20-41-17-0090	Translations/Translators	0.0	\$13,887	0.0	\$13,500	0.0	\$18,500	0.0	\$5,000	37.0%
17027	Special Education	100-03000-53141-2800-20-41-17-0045	Contracted Services - Psych	0.0	\$33,125	0.0	\$35,000	0.0	\$35,700	0.0	\$700	2.0%
17028	Special Education	100-03000-53203-2440-20-41-17-0099	Hospital Tutoring	0.0	\$6,150	0.0	\$25,000	0.0	\$25,500	0.0	\$500	2.0%
17029	Special Education	100-03000-53203-9100-20-43-17-0090	Tuition - Public Schools	0.0	\$79,237	0.0	\$55,351	0.0	\$69,313	0.0	\$13,962	25.2%
17030	Special Education	100-03000-53203-9300-20-43-17-0085	Tuition - Private Outplacement (Day)	0.0	\$2,546,896	0.0	\$2,936,868	0.0	\$3,024,974	0.0	\$88,106	3.0%
17031	Special Education	100-03000-53203-9300-20-43-17-0086	Tuition - Residential	0.0	\$827,853	0.0	\$1,253,250	0.0	\$1,290,848	0.0	\$37,598	3.0%
17032	Special Education	100-03000-53203-9300-20-43-17-0091	Circuit Breaker Offset	0.0	(\$1,908,744)	0.0	(\$1,900,031)	0.0	\$0	0.0	\$1,900,031	-100.0%
17033	Special Education	100-03000-53203-9400-20-43-17-0090	Tuition - Collaborative	0.0	\$3,217,047	0.0	\$2,513,822	0.0	\$1,303,556	0.0	(\$1,210,266)	-48.1%
17034	Special Education	100-03000-54217-1210-00-54-17-0020	Postage	0.0	\$7,055	0.0	\$11,000	0.0	\$11,220	0.0	\$220	2.0%
17035	Special Education	100-03000-54217-2110-20-51-17-0020	Supplies - Office	0.0	\$2,906	0.0	\$3,150	0.0	\$3,213	0.0	\$63	2.0%
17036	Special Education	100-03000-54217-2430-20-51-17-0090	Supplies - SPED Teaching	0.0	\$14,788	0.0	\$16,000	0.0	\$16,320	0.0	\$320	2.0%
17037	Special Education	100-03000-57309-2440-20-66-17-0020	Supplies - Testing	0.0	\$12,927	0.0	\$21,000	0.0	\$21,420	0.0	\$420	2.0%
17038	Special Education	100-03000-57313-2110-20-11-17-0090	Travel Allowance SPED	0.0	\$300	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
17039	Special Education	100-03000-58121-2110-20-81-17-0068	Equipment - Hearing/FM	0.0	\$8,946	0.0	\$10,000	0.0	\$10,200	0.0	\$200	2.0%
17040	Special Education	100-03000-58121-2420-20-81-17-0090	Equipment	0.0	\$2,898	0.0	\$3,150	0.0	\$3,213	0.0	\$63	2.0%
Sub Total : Ordinary				0.0	\$5,223,147	0.0	\$5,401,160	0.0	\$6,250,899	0.0	\$849,739	15.7%

Total Budget Special Education Districtwide

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
17041	Special Education		Grand Total	89.5	\$11,045,615	92.6	\$11,511,023	93.5	\$12,522,405	0.9	\$1,011,383	8.8%

Staff Development

Chris Lord, Assistant Superintendent

Salary Budgets Staff Development

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
18001	Staff Development	100-03000-51110-2357-10-48-18-0013	Salaries Full Time	0.0	\$338	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Salary				0.0	\$338	0.0	\$0	0.0	\$0	0.0	\$0	0.0%

Ordinary Budgets Staff Development

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
18002	Staff Development	100-03000-53141-2357-10-48-18-0013	Contractual PD Staff Training	0.0	\$34,922	0.0	\$34,922	0.0	\$35,600	0.0	\$678	1.9%
18003	Staff Development	100-03000-54217-2357-10-51-18-0013	Staff Development Supplies	0.0	\$0	0.0	\$0	0.0	\$7,795	0.0	\$7,795	100.0%
18004	Staff Development	100-03000-57309-2357-10-48-18-0013	Prof Devlp In-Service Training Staff	0.0	\$0	0.0	\$3,750	0.0	\$3,825	0.0	\$75	2.0%
18005	Staff Development	100-03000-57309-2357-10-61-18-0013	Prof Devlp Dues & Fees Staff	0.0	\$6,370	0.0	\$7,300	0.0	\$7,475	0.0	\$175	2.4%
Sub Total : Ordinary				0.0	\$41,292	0.0	\$45,972	0.0	\$54,695	0.0	\$8,723	19.0%

Total Budget Staff Development

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
18006	Staff Development		Grand Total	0.0	\$41,629	0.0	\$45,972	0.0	\$54,695	0.0	\$8,723	19.0%

Custodial Plant
Jim Hafey, Director

Salary Budgets Custodial Plant

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
19001	Custodial Plant	100-03000-51110-4220-32-16-19-0095	Salary - Maintenance Supervisor	1.0	\$87,559	2.0	\$157,937	0.0	\$0	(2.0)	(\$157,937)	-100.0%
19002	Custodial Plant	100-03000-51110-4220-32-33-19-0095	Salary - Maintenance Staff	10.0	\$515,283	8.0	\$475,138	0.0	\$0	(8.0)	(\$475,138)	-100.0%
19003	Custodial Plant	100-03000-51110-4110-32-32-19-0095	Salary - Custodial Itinerant	2.0	\$94,450	2.0	\$70,040	0.0	\$0	(2.0)	(\$70,040)	-100.0%
19004	Custodial Plant	100-03000-51110-4110-32-22-19-0095	Salary - Custodial Overtime	0.0	\$53,776	0.0	\$70,000	0.0	\$0	0.0	(\$70,000)	-100.0%
19005	Custodial Plant	100-03000-51110-4220-32-22-19-0095	Salary - Maintenance Overtime	0.0	\$13,056	0.0	\$50,000	0.0	\$0	0.0	(\$50,000)	-100.0%
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%
Sub Total : Salary				13.0	\$764,125	12.0	\$823,115	0.0	\$0	(12.0)	(\$823,115)	-100.0%

Ordinary Budgets Custodial Plant

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
19007	Custodial Plant	100-03000-53141-4220-00-41-19-0042	Contracted Services - Asbestos	0.0	\$4,800	0.0	\$19,000	0.0	\$0	0.0	(\$19,000)	-100.0%
19008	Custodial Plant	100-03000-53141-4220-00-41-19-0043	Equipment Repair	0.0	\$286,703	0.0	\$202,006	0.0	\$0	0.0	(\$202,006)	-100.0%
19009	Custodial Plant	100-03000-54217-4110-00-51-19-0095	Supplies - Custodial	0.0	\$127,892	0.0	\$92,000	0.0	\$0	0.0	(\$92,000)	-100.0%
19010	Custodial Plant	100-03000-54217-4220-00-51-19-0032	Supplies - Carpentry	0.0	\$22,325	0.0	\$28,000	0.0	\$0	0.0	(\$28,000)	-100.0%
19011	Custodial Plant	100-03000-54217-4220-00-51-19-0033	Supplies - Electrical	0.0	\$14,787	0.0	\$18,000	0.0	\$0	0.0	(\$18,000)	-100.0%
19012	Custodial Plant	100-03000-54217-4220-00-51-19-0034	Supplies - Painting	0.0	\$5,230	0.0	\$5,500	0.0	\$0	0.0	(\$5,500)	-100.0%
19013	Custodial Plant	100-03000-54217-4220-00-51-19-0037	Supplies - HVAC	0.0	\$42,277	0.0	\$43,500	0.0	\$0	0.0	(\$43,500)	-100.0%
19014	Custodial Plant	100-03000-54217-4220-00-51-19-0038	Supplies - Plumbing	0.0	\$14,688	0.0	\$9,000	0.0	\$0	0.0	(\$9,000)	-100.0%
19015	Custodial Plant	100-03000-54217-4220-00-51-19-0039	Supplies - General	0.0	\$906	0.0	\$1,500	0.0	\$0	0.0	(\$1,500)	-100.0%
19016	Custodial Plant	100-03000-54217-4220-00-51-19-0041	Supplies - Grounds	0.0	\$14,371	0.0	\$12,000	0.0	\$0	0.0	(\$12,000)	-100.0%
19017	Custodial Plant	100-03000-58121-4110-00-81-19-0095	Equipment - Custodial	0.0	\$1,954	0.0	\$10,000	0.0	\$0	0.0	(\$10,000)	-100.0%
19018	Custodial Plant	100-03000-58121-4220-00-81-19-0043	Cont. Svc Maint. Equipt.	0.0	\$47,305	0.0	\$10,500	0.0	\$0	0.0	(\$10,500)	-100.0%
Sub Total : Ordinary				0.0	\$583,240	0.0	\$451,006	0.0	\$0	0.0	(\$451,006)	-100.0%

Total Budget Custodial Plant

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
19019	Custodial Plant		Grand Total	13.0	\$1,347,365	12.0	\$1,274,121	0.0	\$0	(12.0)	(\$1,274,121)	-100.0%

School Custodian FTE (38.0)
Total Custodial FTE (50.0)

Transportation
Lisa Connors, Director

Salary Budgets Transportation

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
20001	Transportation	100-03000-51110-3300-10-16-20-0070	Salary - Crossing Guard Coordinator	1.0	\$13,864	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
20002	Transportation	100-03000-51110-3300-20-16-20-0090	Salary - Transportation Supervisors	2.0	\$116,425	2.0	\$118,943	2.0	\$120,943	0.0	\$2,000	1.7%
20003	Transportation	100-03000-51110-3300-20-22-20-0090	Salary - Transportation OT (SPED)	0.0	\$35,000	0.0	\$35,700	0.0	\$36,414	0.0	\$714	2.0%
20003 A	Transportation	100-03000-51130-3510-74-34-16-0081	Salary - Transportation OT (Athletics)	0.0	\$0	0.0	\$0	0.0	\$33,324	0.0	\$33,324	100.0%
20004	Transportation	100-03000-51110-3300-20-34-20-0090	Salary - Bus Drivers (SPED)	11.4	\$447,615	11.4	\$463,684	11.4	\$472,771	0.0	\$9,088	2.0%
20005	Transportation	100-03000-51110-3300-20-35-20-0090	Salary - Bus Monitors (SPED)	9.0	\$147,931	9.0	\$157,766	9.0	\$160,803	0.0	\$3,036	1.9%
20006	Transportation	100-03000-51110-3300-58-34-20-0090	Salary - Summer Bus Drivers (SPED)	0.0	\$30,000	0.0	\$30,600	0.0	\$31,212	0.0	\$612	2.0%
20007	Transportation	100-03000-51110-3300-58-35-20-0090	Salary - Summer Bus Monitors (SPED)	0.0	\$12,000	0.0	\$12,240	0.0	\$12,485	0.0	\$245	2.0%
20008	Transportation	100-03000-51110-5550-10-36-20-0070	Salary - Crossing Guards	14.6	\$136,308	14.6	\$205,739	14.6	\$131,102	0.0	(\$74,637)	-36.3%
Sub Total : Salary				38.0	\$939,144	37.0	\$1,024,672	37.0	\$999,054	0.0	(\$25,619)	-2.5%

Ordinary Budgets Transportation

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
20009	Transportation	100-03000-51602-3300-20-69-20-0090	Transportation - License Renewal	0.0	\$2,355	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	\$100,666	0.0	\$482,544	0.0	\$520,240	0.0	\$37,696	7.8%
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	\$1,406,395	0.0	\$1,325,697	0.0	\$1,136,666	0.0	(\$189,031)	-14.3%
20013	Transportation	100-03000-53141-3300-10-47-20-0099	Transportation Fees Offset	0.0	(\$275,000)	0.0	(\$290,750)	0.0	\$0	0.0	\$290,750	-100.0%
20014	Transportation	100-03000-53141-3300-20-41-20-0090	Repairs SPED Transportation Equipt.	0.0	\$30,100	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	\$1,780,000	0.0	\$1,716,006	0.0	\$1,717,731	0.0	\$1,725	0.1%
20016	Transportation	100-03000-53141-3510-10-47-20-0080	Contractual - Athletics Transportation	0.0	\$64,000	0.0	\$65,280	0.0	\$65,280	0.0	\$0	0.0%
20017	Transportation	100-03000-54217-3300-10-51-20-0070	Supplies - Transportation	0.0	\$9,900	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	\$5,000	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	\$5,000	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	\$5,000	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	\$139,000	0.0	\$113,599	0.0	\$113,599	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$3,274,416	0.0	\$3,446,150	0.0	\$3,587,290	0.0	\$141,140	4.1%

Total Budget Transportation

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
20022	Transportation		Grand Total	38.0	\$4,213,560	37.0	\$4,470,822	37.0	\$4,586,344	0.0	\$433,615	9.7%

Utilities
Jim Hafey, Director

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff: FTE's	Diff: Amount	% Change
21001	Utilities	100-03000-52132-3300-00-46-21-0056	Gas/Diesel	0.0	\$59,782	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	\$668,513	0.0	\$615,000	0.0	\$615,000	0.0	\$0	0.0%
21003	Utilities	100-03000-52132-4130-00-46-21-0052	Electricity	0.0	\$689,355	0.0	\$642,680	0.0	\$552,680	0.0	(\$90,000)	-14.0%
21004	Utilities	100-03000-52132-4130-00-46-21-0054	Water	0.0	\$92,149	0.0	\$70,000	0.0	\$70,000	0.0	\$0	0.0%
21005	Utilities	100-03000-52132-4130-00-46-21-0055	Telephone	0.0	\$131,117	0.0	\$125,000	0.0	\$125,000	0.0	\$0	0.0%
21006	Utilities	100-03000-52132-4130-00-46-21-0057	Electricity - PVMHS	0.0	\$198,824	0.0	\$210,000	0.0	\$210,000	0.0	\$0	0.0%
21007	Utilities	100-03000-52132-4130-00-46-21-0099	Building Rental Offset	0.0	\$0	0.0	(\$90,000)	0.0	\$0	0.0	\$90,000	-100.0%
21008	Utilities	100-03000-52132-4130-74-46-21-0081	Field Lights/Tel	0.0	\$3,595	0.0	\$3,200	0.0	\$3,200	0.0	\$0	0.0%
		Sub Total : Utilities	Utilities	0.0	\$1,843,337	0.0	\$1,650,880	0.0	\$1,650,880	0.0	\$0	0.0%
		Grand Total:	Utilities	0.0	\$1,843,337	0.0	\$1,650,880	0.0	\$1,650,880	0.0	\$0	0.0%

Districtwide Administration
Joseph Scanlon, School Business Manager

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff: FTE's	Diff: Amount	% Change
22001	Administration	100-03000-51110-1110-00-11-22-0016	Salary - School Committee	6.0	\$29,999	6.0	\$31,200	6.0	\$31,200	0.0	\$0	0.0%
22002	Administration	100-03000-51110-1110-00-21-22-0016	Salary - SC Recording Secretary	0.0	\$5,000	0.0	\$5,100	0.0	\$5,202	0.0	\$102	2.0%
22003	Administration	100-03000-51110-1200-32-21-22-0020	Salary - Clerical (Superintendent)	1.0	\$76,466	1.0	\$80,756	1.0	\$82,335	0.0	\$1,579	2.0%
22004	Administration	100-03000-51110-1210-00-11-22-0020	Salary - Superintendent	1.0	\$195,000	1.0	\$197,100	1.0	\$212,100	0.0	\$15,000	7.6%
22005	Administration	100-03000-51110-1220-00-21-22-0020	Salary - Clerical (Assist. Superintendent)	1.0	\$55,518	1.0	\$55,789	1.0	\$66,300	0.0	\$10,511	18.8%
22006	Administration	100-03000-51110-1220-10-21-22-0020	Salary - Assistant Superintendent	1.0	\$128,000	1.0	\$130,920	1.0	\$133,490	0.0	\$2,570	2.0%
22007	Administration	100-03000-51110-1410-00-11-22-0022	Salary - School Business Administrator	1.0	\$119,950	1.0	\$128,600	1.0	\$131,100	0.0	\$2,500	1.9%
22008	Administration	100-03000-51110-1410-10-03-22-0022	Salary - Admin Support Business Office OT	0.0	\$7,655	0.0	\$3,639	0.0	\$5,610	0.0	\$1,971	54.2%
22009	Administration	100-03000-51110-1410-32-21-22-0022	Salary - Admin Clerical Support	5.5	\$310,749	5.5	\$315,116	5.0	\$295,743	(0.5)	(\$19,373)	-6.1%
22010	Administration	100-03000-51110-1410-32-21-22-0023	Salary - Admin Human Resources	1.0	\$56,185	1.0	\$57,185	1.0	\$58,329	0.0	\$1,144	2.0%
22011	Administration	100-03000-51110-1410-32-22-0023	Salary - Admin Support OT	0.0	\$8,838	0.0	\$2,400	0.0	\$2,081	0.0	\$41	2.0%
22012	Administration	100-03000-51110-1420-10-11-22-0000	Salary - Human Resources Administrator	1.0	\$92,520	1.0	\$93,865	1.0	\$95,707	0.0	\$1,841	2.0%
22013	Administration	100-03000-51110-2110-10-11-22-0025	Salary - Dir Curric Instr Educ Tech	1.0	\$126,929	1.0	\$120,600	1.0	\$123,012	0.0	\$2,412	2.0%
22014	Administration	100-03000-51110-2300-10-13-22-0026	Salaries - Full Time	1.0	\$20,987	1.0	\$21,422	0.0	\$21,850	(1.0)	\$428	2.0%
22015	Administration	100-03000-51110-2305-00-11-22-0000	Salary - Reserve/Lane Change	0.0	\$0	0.0	\$193,800	0.0	\$0	0.0	(\$193,800)	-100.0%
22016	Administration	100-03000-51110-2305-00-11-22-0025	High Out/Low In	0.0	\$0	0.0	(\$200,000)	0.0	\$0	0.0	\$200,000	-100.0%
22017	Administration	100-03000-51110-2305-10-01-22-0099	Per Diem Offset	0.0	\$0	0.0	\$21,415	0.0	\$21,843	0.0	\$428	2.0%
22018	Administration	100-03000-51110-2325-10-13-22-0028	Salary Subs Long Term Elementary	0.0	(\$64,000)	0.0	\$21,422	0.0	\$21,850	0.0	\$428	2.0%
22020	Administration	100-03000-51110-2710-10-11-22-0045	Salary - K-12 Guidance Coordinator	1.0	\$113,663	1.0	\$116,192	1.0	\$118,516	0.0	\$2,324	2.0%
22021	Administration	100-03000-51110-3100-00-11-22-0020	Salary - Attendance Supervisor	1.0	\$77,040	1.0	\$65,598	1.0	\$66,910	0.0	\$1,312	2.0%
22022	Administration	100-03000-51110-3100-10-03-22-0022	Salary - Attendance OT	0.0	\$3,925	0.0	\$4,560	0.0	\$4,651	0.0	\$91	2.0%
22023	Administration	100-03000-51110-3100-32-21-22-0020	Salary - Clerical - Attendance	2.0	\$113,091	2.2	\$132,505	2.2	\$134,967	0.0	\$2,462	1.9%
22024	Administration	100-03000-51110-3100-10-03-22-0022	Salary - Attendance OT	0.0	\$0	0.0	\$4,560	0.0	\$4,651	0.0	\$91	2.0%
22024	Administration	100-03000-51110-5150-00-38-22-0025	Salary - Teaching Severece	0.0	\$336,109	0.0	\$188,700	0.0	\$188,700	0.0	\$0	0.0%
		Sub Total : Salary	Districtwide Administration	24.5	\$1,813,623	24.7	\$1,792,084	23.2	\$1,826,148	(1.5)	\$34,064	1.9%
Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff: FTE's	Diff: Amount	% Change
22026	Administration	100-03000-51602-5200-00-42-22-0023	Health Insurance	0.0	\$9,479,255	0.0	\$10,765,111	0.0	\$8,304,238	0.0	(\$2,460,873)	-22.9%
22019	Administration	100-03000-51110-2330-10-31-22-0099	Kindergarten Grant Offset	0.0	(\$100,000)	0.0	(\$100)	0.0	\$0	0.0	\$0	0.0%
22025	Administration	100-03000-51602-5200-00-42-22-0000	Employee Benefit Offsets	0.0	(\$300,000)	0.0	(\$300,000)	0.0	\$0	0.0	\$300,000	-100.0%
22027	Administration	100-03000-51602-5200-00-42-22-0099	Employee Benefit Offsets	0.0	(\$25,000)	0.0	(\$25,000)	0.0	\$0	0.0	\$25,000	-100.0%
22043	Administration	100-03000-56315-2305-10-43-22-0099	School Choice Offset	0.0	(\$542,156)	0.0	(\$640,213)	0.0	\$0	0.0	\$640,213	-100.0%
13005	Curr. .Instr.	100-03000-51110-2305-10-11-13-0099	Passos Avante Offset (move from Loc 13)	0.0	(\$201,052)	0.0	(\$50,548)	0.0	\$0	0.0	\$50,548	-100.0%
		Sub-Total Health Insurance	Districtwide Administration	0.0	\$8,311,047	0.0	\$9,649,350	0.0	\$8,311,738	0.0	(\$1,337,612)	-13.9%
22028	Administration	100-03000-51602-5200-83-42-22-0023	Workers Comp	0.0	\$250,000	0.0	\$250,000	0.0	\$237,500	0.0	(\$12,500)	-5.0%
22029	Administration	100-03000-51602-5220-00-42-22-0023	Group Life Insurance	0.0	\$25,000	0.0	\$25,750	0.0	\$24,463	0.0	(\$1,288)	-5.0%
22030	Administration	100-03000-51602-5230-00-42-22-0023	Medicare	0.0	\$768,504	0.0	\$789,995	0.0	\$794,081	0.0	\$4,086	0.5%
22031	Administration	100-03000-51612-5200-00-42-22-0000	Unemployment Compensation	0.0	\$25,750	0.0	\$113,250	0.0	\$159,763	0.0	\$46,513	41.1%
22032	Administration	100-03000-53141-1210-00-41-22-0020	Contracted Services Administration	0.0	\$103,710	0.0	\$61,260	0.0	\$66,800	0.0	\$5,540	9.0%
22033	Administration	100-03000-53141-1210-00-41-22-0022	Contracted Services Business Office	0.0	\$12,000	0.0	\$13,000	0.0	\$10,252	0.0	(\$2,748)	-21.1%
22034	Administration	100-03000-53141-1210-00-45-22-0020	Central Data Processing Information Syst	0.0	\$80,000	0.0	\$101,951	0.0	\$103,990	0.0	\$2,039	2.0%
22035	Administration	100-03000-53141-1210-00-76-22-0023	Central Advertising	0.0	\$6,500	0.0	\$5,000	0.0	\$8,000	0.0	\$3,000	60.0%
22036	Administration	100-03000-53141-1420-00-41-22-0023	Employee Physicals	0.0	\$2,000	0.0	\$8,000	0.0	\$8,000	0.0	\$0	0.0%
22039	Administration	100-03000-54217-1110-10-05-22-0016	School Committee Supplies	0.0	\$10,000	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	\$27,250	0.0	\$13,425	0.0	\$14,510	0.0	\$1,085	8.1%
22041	Administration	100-03000-54217-1210-00-54-22-0020	Postage	0.0	\$11,000	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	\$0	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	\$7,500	0.0	\$7,000	0.0	\$14,117	0.0	\$7,117	101.7%
22045	Administration	100-03000-57309-1210-00-61-22-0020	Central Admins Dues & Fees	0.0	\$15,000	0.0	\$14,398	0.0	\$5,000	0.0	(\$9,398)	-65.3%
22046	Administration	100-03000-57309-1210-00-71-22-0020	Travel Reimbursement	0.0	\$12,446	0.0	\$35,000	0.0	\$12,500	0.0	(\$22,500)	-64.3%
22047	Administration	100-03000-57309-4220-20-06-22-0090	Special Ed Move	0.0	\$12,500	0.0	\$12,500	0.0	\$0	0.0	(\$12,500)	-100.0%
22048	Administration	100-03000-57309-5350-10-00-22-0000	Lease - Building	0.0	\$91,000	0.0	\$91,000	0.0	\$92,068	0.0	\$1,068	1.2%
22049	Administration	100-03000-58121-1410-10-06-22-0020	Equipment	0.0	\$3,000	0.0	\$4,000	0.0	\$4,000	0.0	\$0	0.0%
		Sub Total : Ordinary	Districtwide Administration	0.0	\$9,667,707	0.0	\$11,134,094	0.0	\$9,817,429	0.0	(\$2,761,776)	-24.8%
		Grand Total:	Districtwide Administration	24.5	\$11,481,330	24.7	\$12,926,178	23.2	\$11,643,577	(1.5)	(\$2,727,713)	-21.1%

Technology
Chris Mitchell, Director

Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
2901	IT	100-03000-51110-1450-00-11-29-0000	Salary - Technology Director	2.0	\$170,156	2.0	\$175,419	2.0	\$179,166	0.0	\$3,747	2.1%
2902	IT	100-03000-51110-1450-32-11-29-0025	Salary - Technology Staff	4.0	\$201,010	4.0	\$207,226	4.0	\$210,545	0.0	\$3,318	1.6%
		Sub Total : Salary	Technology	6.0	\$371,166	6.0	\$382,645	6.0	\$389,711	0.0	\$7,065	1.8%
Line #	Location	Account	Description	FY19 FTE's	FY19 Budget	FY20 FTE's	FY20 Budget	FY21 FTE's	FY21 Budget	Diff. FTE's	Diff. Amount	% Change
2903	IT	100-03000-53141-1450-10-06-29-0092	Contracted Services	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2904	IT	100-03000-53141-2450-10-41-29-0025	Contracted Services	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2905	IT	100-03000-53141-2450-10-41-29-0048	Contracted Services	0.0	\$231,116	0.0	\$396,398	0.0	\$404,326	0.0	\$7,928	2.0%
2906	IT	100-03000-57309-2357-10-06-29-0013	Professional Development	0.0	\$5,000	0.0	\$5,000	0.0	\$5,100	0.0	\$100	2.0%
2907	IT	100-03000-57309-2450-10-71-29-0020	Technology Travel Expense	0.0	\$7,500	0.0	\$0	0.0	0	0.0	\$0	0.0%
2908	IT	100-03000-58121-2450-10-81-29-0025	Equipment	0.0	\$353,005	0.0	\$473,145	0.0	\$422,067	0.0	(\$51,078)	-10.8%
		Sub Total : Ordinary		0.0	\$596,621	0.0	\$874,543	0.0	\$831,493	0.0	(\$43,050)	-4.9%
		Grand Total:	Technology	6.0	\$967,787	6.0	\$1,257,188	6.0	\$1,221,203	0.0	(\$35,985)	-2.9%

