

PEABODY PUBLIC SCHOOL FY23 BUDGET

\$83,281,902



APPROVED BUDGET

5/17/22 by School Committee

6/21/22 by City Council



PEABODY PUBLIC DISTRICT PROFILE 2022 - 2023

ENROLLMENT 2022- 23	HIGH NEEDS STUDENTS	LOW INCOME	ENGLISH LANGUAGE LEARNERS	SPECIAL EDUCATION STUDENTS	GRADUATION RATE
6,082	58.5%	46.3%	9.8%	20.5%	89.9%

APPROVED BUDGET

School	2021-22	2022-23 (prj.)	# Diff +/-(-)	% Diff +/-(-)
Brown	362	375	13	3.6%
Burke	243	249	6	2.5%
Carroll	553	585	32	5.8%
Center	419	446	27	6.4%
McCarthy	315	343	28	8.9%
South	422	476	54	12.8%
Welch	346	249	(97)	-28.0%
West	250	260	10	4.0%
Higgins MS	1,393	1,425	32	2.3%
PVMHS	1,455	1,471	16	1.1%
P.R.E.P (Remote Education)	123	123	0	0.0%
Total In-District	5,881	6,002	121	2.1%
Out of District	201	201	0	0.0%
Total Resident Students	6,082	6,203	121	2.0%

TOTAL BUDGET**FY23 BUDGET**

Location	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
Brown Elementary	53.6	\$3,639,814	54.0	\$3,437,827	62.5	\$3,882,672	8.5	\$444,845	12.9%
Burke Elementary	35.4	\$2,160,602	28.7	\$1,903,742	31.2	\$2,064,113	2.5	\$160,372	8.4%
Carroll Elementary	46.1	\$3,328,798	43.0	\$2,985,090	50.0	\$3,328,321	7.0	\$343,231	11.5%
Center Elementary	32.3	\$2,426,101	33.0	\$2,470,430	37.0	\$2,712,279	4.0	\$241,850	9.8%
McCarthy Elementary	21.8	\$1,714,985	19.5	\$1,564,737	22.1	\$1,672,057	2.6	\$107,320	6.9%
South Elementary	29.2	\$2,320,224	28.0	\$2,234,420	32.0	\$2,483,624	4.0	\$249,204	11.2%
Welch Elementary	30.8	\$2,272,785	30.0	\$2,069,508	28.0	\$1,820,768	(2.0)	(\$248,739)	-12.0%
West Elementary	29.0	\$1,855,673	27.3	\$1,755,703	32.7	\$2,074,345	5.4	\$318,642	18.1%
Higgins Middle School	141.2	\$9,898,324	114.0	\$9,443,198	119.5	\$10,045,752	5.5	\$602,554	6.4%
Peabody Vet Mem High School	135.0	\$10,400,037	127.8	\$10,396,909	131.8	\$10,917,761	4.0	\$520,851	5.0%
Peabody Learning Academy	PROVED BUDG	\$316,403	3.0	\$296,256	3.0	\$304,661	0.0	\$8,405	2.8%
Vocational Education	12.8	\$845,223	12.8	\$923,127	13.2	\$1,000,859	0.4	\$77,732	8.4%
Sub-Total Schools	567.2	\$41,178,968	521.1	\$39,480,946	563.0	\$42,307,213	41.9	\$2,826,266	7.2%
Location	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
Curriculum & Instruction	0.0	\$80,077	0.0	\$84,586	0.0	\$84,586	0.0	\$0	0.0%
Performing Arts	2.0	\$292,609	12.0	\$1,063,031	12.0	\$1,070,637	0.0	\$7,606	0.7%
Athletics	48.0	\$1,617,783	49.0	\$1,499,944	49.0	\$1,533,666	0.0	\$33,722	2.2%
Special Education	93.5	\$12,522,405	95.4	\$13,773,002	102.0	\$15,191,220	6.6	\$1,418,217	10.3%
Staff Development	0.0	\$54,695	0.0	\$54,772	0.0	\$54,444	0.0	(\$328)	-0.6%
Custodial Plant	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Transportation	37.0	\$4,586,344	45.2	\$5,048,734	44.9	\$5,500,971	(0.3)	\$452,237	9.0%
Utilities	0.0	\$1,617,514	0.0	\$1,684,333	0.0	\$1,614,231	0.0	(\$70,102)	-4.2%
Central Administration	23.2	\$11,730,443	24.1	\$12,778,183	25.2	\$14,574,846	1.2	\$1,796,663	14.1%
Technology	6.0	\$1,221,203	6.0	\$1,136,827	7.0	\$1,350,089	1.0	\$213,262	18.8%
P.R.E.P (Remote Education)	0.0	\$0	0.0	\$0	0.0	(\$0)	0.0	(\$0)	100.0%
Sub-Total Departments	209.6	\$33,723,073	231.7	\$37,123,412	240.1	\$40,974,689	8.5	\$3,851,277	10.4%
Total District Budget	776.9	\$74,902,041	752.8	\$76,604,358	803.1	\$83,281,902	50.4	\$6,677,544	8.7%

STAFF BUDGET

FY23 BUDGET

Location	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
Brown Elementary	53.6	\$3,620,902	54.0	\$3,420,577	62.5	\$3,864,572	8.5	\$443,995	13.0%
Burke Elementary	35.4	\$2,142,901	28.7	\$1,891,842	31.2	\$2,051,963	2.5	\$160,121	8.5%
Carroll Elementary	46.1	\$3,293,742	43.0	\$2,956,890	50.0	\$3,300,671	7.0	\$343,781	11.6%
Center Elementary	32.3	\$2,406,712	33.0	\$2,449,430	37.0	\$2,691,329	4.0	\$241,900	9.9%
McCarthy Elementary	21.8	\$1,702,710	19.5	\$1,547,187	22.1	\$1,656,307	2.6	\$109,120	7.1%
South Elementary	29.2	\$2,301,617	28.0	\$2,212,570	32.0	\$2,462,524	4.0	\$249,954	11.3%
Welch Elementary	30.8	\$2,255,313	30.0	\$2,051,407	28.0	\$1,803,468	(2.0)	(\$247,939)	-12.1%
West Elementary	29.0	\$1,843,755	27.3	\$1,743,203	32.7	\$2,061,845	5.4	\$318,642	18.3%
Higgins Middle School	141.2	\$9,842,050	114.0	\$9,386,925	119.5	\$9,989,479	5.5	\$602,554	6.4%
Peabody Vet Mem High School	135.0	\$10,272,002	127.8	\$10,278,214	131.8	\$10,777,949	4.0	\$499,734	4.9%
Peabody Learning Academy	PROVED BUDG	\$285,743	3.0	\$293,756	3.0	\$299,661	0.0	\$5,905	2.0%
Vocational Education	12.8	\$827,850	12.8	\$905,754	13.2	\$980,722	0.4	\$74,968	8.3%
Sub-Total Schools	567.2	\$40,795,297	521.1	\$39,137,755	563.0	\$41,940,491	41.9	\$2,802,736	7.2%
Location	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
Curriculum & Instruction	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Performing Arts	2.0	\$231,409	12.0	\$994,531	12.0	\$979,130	0.0	(\$15,401)	-1.5%
Athletics	48.0	\$1,288,142	49.0	\$1,234,143	49.0	\$1,207,210	0.0	(\$26,933)	-2.2%
Special Education	93.5	\$6,271,507	95.4	\$6,549,455	102.0	\$7,397,416	6.6	\$847,960	12.9%
Staff Development	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Custodial Plant	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Transportation	37.0	\$999,054	45.2	\$1,030,096	44.9	\$1,051,461	(0.3)	\$21,365	2.1%
Utilities	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Central Administration	23.2	\$1,820,946	24.1	\$1,853,383	25.2	\$3,184,232	1.2	\$1,330,849	71.8%
Technology	6.0	\$389,711	6.0	\$397,266	7.0	\$459,292	1.0	\$62,026	15.6%
P.R.E.P (Remote Education)	0.0	\$0	0.0	\$0	0.0	(\$0)	0.0	(\$0)	100.0%
Sub-Total Departments	209.6	\$11,000,768	231.7	\$12,058,874	240.1	\$14,278,740	8.5	\$2,219,866	18.4%
Total District Budget	776.9	\$51,796,065	752.8	\$51,196,629	803.1	\$56,219,231	50.4	\$5,022,602	9.8%

ORDINARY BUDGET

FY23 BUDGET

Location	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
Brown Elementary	0.0	\$18,912	0.0	\$17,250	0.0	\$18,100	0.0	\$850	4.9%
Burke Elementary	0.0	\$17,701	0.0	\$11,900	0.0	\$12,150	0.0	\$250	2.1%
Carroll Elementary	0.0	\$35,055	0.0	\$28,200	0.0	\$27,650	0.0	(\$550)	-2.0%
Center Elementary	0.0	\$19,389	0.0	\$21,000	0.0	\$20,950	0.0	(\$50)	-0.2%
McCarthy Elementary	0.0	\$12,275	0.0	\$17,550	0.0	\$15,750	0.0	(\$1,800)	-10.3%
South Elementary	0.0	\$18,607	0.0	\$21,850	0.0	\$21,100	0.0	(\$750)	-3.4%
Welch Elementary	0.0	\$17,473	0.0	\$18,100	0.0	\$17,300	0.0	(\$800)	-4.4%
West Elementary	0.0	\$11,918	0.0	\$12,500	0.0	\$12,500	0.0	\$0	0.0%
Higgins Middle School	0.0	\$56,273	0.0	\$56,273	0.0	\$56,273	0.0	\$0	0.0%
Peabody Vet Mem High School	0.0	\$128,035	0.0	\$118,695	0.0	\$139,812	0.0	\$21,117	17.8%
Peabody Learning Academy	PROVED BUDG	\$30,660	0.0	\$2,500	0.0	\$5,000	0.0	\$2,500	100.0%
Vocational Education	0.0	\$17,373	0.0	\$17,373	0.0	\$20,137	0.0	\$2,764	15.9%
Sub-Total Schools	0.0	\$383,671	0.0	\$343,191	0.0	\$366,722	0.0	\$23,530	6.9%
Location	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
Curriculum & Instruction	0.0	\$80,077	0.0	\$84,586	0.0	\$84,586	0.0	\$0	0.0%
Performing Arts	0.0	\$61,200	0.0	\$68,500	0.0	\$91,507	0.0	\$23,007	33.6%
Athletics	0.0	\$329,641	0.0	\$265,801	0.0	\$326,456	0.0	\$60,655	22.8%
Special Education	0.0	\$6,250,899	0.0	\$7,223,547	0.0	\$7,793,804	0.0	\$570,257	7.9%
Staff Development	0.0	\$54,695	0.0	\$54,772	0.0	\$54,444	0.0	(\$328)	-0.6%
Custodial Plant	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Transportation	0.0	\$3,587,290	0.0	\$4,018,638	0.0	\$4,449,510	0.0	\$430,872	10.7%
Utilities	0.0	\$1,617,514	0.0	\$1,684,333	0.0	\$1,614,231	0.0	(\$70,102)	-4.2%
Central Administration	0.0	\$9,909,497	0.0	\$10,924,800	0.0	\$11,390,614	0.0	\$465,814	4.3%
Technology	0.0	\$831,493	0.0	\$739,561	0.0	\$890,797	0.0	\$151,236	20.4%
P.R.E.P (Remote Education)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
Sub-Total Departments	0.0	\$22,722,305	0.0	\$25,064,538	0.0	\$26,695,949	0.00	\$1,631,411	6.5%
Total District Budget	0.0	\$23,105,976	0.0	\$25,407,729	0.0	\$27,062,671	0.00	\$1,654,941	6.5%

Captain Samuel Brown Elementary School

Lauren King, Principal

Salary Budgets												
Captain Samuel Brown Elementary School												
Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
1001	Brown	100-03000-51110-2210-10-11-01-0020	Salary - Principal's Office	2.0	\$230,136.46	2.0	\$240,915.66	2.0	\$245,186	0.0	\$4,270	1.8%
1002	Brown	100-03000-51110-2210-32-21-01-0020	Salary - Clerical (Principal's Office)	1.0	\$46,649.94	1.0	\$41,101.70	1.0	\$41,102	0.0	\$0	0.0%
1003	Brown	100-03000-51110-2305-10-11-01-0001	Salary - Teacher (Kindergarten)	3.0	\$218,574.87	3.0	\$224,572.03	3.0	\$219,202	0.0	(\$5,370)	-2.4%
1004	Brown	100-03000-51110-2305-10-11-01-0012	Salary - Teacher (Reading)	1.0	\$92,522.00	0.0	\$0.00	0.0	(\$0)	0.0	(\$0)	100.0%
1005	Brown	100-03000-51110-2305-10-11-01-0015	Salary - Teacher (Art)	0.6	\$49,502.40	0.0	\$0.00	0.0	\$0	0.0	\$0	0.0%
1006	Brown	100-03000-51110-2305-10-11-01-0025	Salary - Teacher (General Instruction)	15.0	\$1,263,800.00	15.0	\$1,301,392.53	15.0	\$1,349,987	0.0	\$48,595	3.7%
1007	Brown	100-03000-51110-2305-10-11-01-0035	Salary - Teacher (Music)	1.0	\$85,391.00	0.0	\$0.00	0.0	\$0	0.0	\$0	0.0%
1008	Brown	100-03000-51110-2305-10-13-01-0026	Salary - Substitutes (Teacher)	0.0	\$0.00	0.0	\$0.00	0.0	\$0	0.0	\$0	Relocated
1008 A	Brown	100-03000-51110-2324-10-13-01-0026	Salary - Long Term Substitutes	0.0	\$18,648.80	0.0	\$14,919.04	0.0	\$14,919	0.0	(\$0)	100.0%
1008 B	Brown	100-03000-51110-2325-10-13-01-0026	Salary - Short Term Substitutes	0.0	\$37,303.00	0.0	\$29,842.40	0.0	\$29,824	0.0	(\$18)	100.0%
1009	PROVED BUD	100-03000-51110-2305-30-11-01-0011	Salary - Teacher (ELL)	1.0	\$69,625.00	1.0	\$69,925.26	1.0	\$73,447	0.0	\$3,522	5.0%
1010	Brown	100-03000-51110-2305-10-11-01-0080	Salary - Teacher (Physical Education)	0.0	\$0.00	0.0	\$0.00	0.0	\$0	0.0	\$0	0.0%
1011	Brown	100-03000-51110-2305-10-12-01-0025	Salary - After School Stipends	0.0	\$1,020.00	0.0	\$1,000.00	0.0	\$1,000	0.0	\$0	0.0%
1012	Brown	100-03000-51110-2310-20-11-01-0090	Salary - Teacher (Special Education)	13.0	\$1,011,667.00	13.0	\$1,004,070.00	16.0	\$1,246,107	3.0	\$242,037	24.1%
1012A	Brown	100-03000-51100-2330-10-31-01-0025	Salary - Teacher Fellow	0.0	\$0.00	0.0	\$0.00	0.0	\$0	0.0	\$0	Grant Funded Fy 22
1013	Brown	100-03000-51110-2330-10-31-01-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0.00	0.0	\$0.00	2.0	\$42,710	2.0	\$42,710	Grant Funded Fy 22
1014	Brown	100-03000-51110-2330-20-31-01-0090	Salary - Paraprofessional (SPED)	15.0	\$406,742.82	18.0	\$401,448.00	21.0	\$493,985	3.0	\$92,537	23.1%
1015	Brown	100-03000-51110-2340-10-31-01-0004	Salary - Tutor/Library	0.0	\$0.00	0.0	\$0.00	0.5	\$14,040	0.5	\$14,040	0.0%
1016	Brown	100-03000-51110-2710-10-11-01-0045	Salary - Guidance	1.0	\$85,341.00	1.0	\$87,491.48	1.0	\$89,162	0.0	\$1,671	1.9%
1017	Brown	100-03000-51110-3520-74-12-01-0029	Salary - Extra Curricular	0.0	\$3,978.00	0.0	\$3,900.00	0.0	\$3,900	0.0	\$0	0.0%
1018	Brown	100-03000-51110-4110-32-32-01-0095	Salary - Custodian	0.0	\$0.00	0.0	\$0.00	0.0	\$0	0.0	\$0	Moved to City Budget
				0.0	\$0.00	0.0	\$0.00	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	53.6	\$3,620,902	54.0	\$3,420,577	62.5	\$3,864,572	8.5	\$443,995	13.0%

Ordinary Budgets												
Captain Samuel Brown Elementary School												
Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
1019	Brown	100-03000-54217-2210-32-51-01-0020	Supplies - Principal's Office	0.0	\$2,876.00	0.0	\$2,623.26	0.0	\$2,753	0.0	\$130	4.9%
1020	Brown	100-03000-54217-2430-10-51-01-0025	Supplies - Teaching	0.0	\$11,454.00	0.0	\$10,447.41	0.0	\$10,962	0.0	\$515	4.9%
1021	Brown	100-03000-54701-2410-10-52-01-0025	Textbooks	0.0	\$4,582.00	0.0	\$4,179.33	0.0	\$4,385	0.0	\$206	4.9%
1022	Brown	100-03000-54701-2415-10-52-01-0004	Library Books	0.0	\$0.00	0.0	\$0.00	0.0	\$0	0.0	\$0	0.0%
1023	Brown	100-03000-58121-2420-10-81-01-0025	Equipment	0.0	\$0.00	0.0	\$0.00	0.0	\$0	0.0	\$0	0.0%
				0.00	\$18,912	0.0	\$17,250	0.0	\$18,100	0.0	\$850	0.0%

Total Budget												
Captain Samuel Brown Elementary School												
Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
1024	Brown											
			Grand Total	53.6	\$3,639,814	54.0	\$3,437,827	62.5	\$3,882,672	0	\$444,845	12.9%

Enrollment												
Captain Samuel Brown Elementary School												
Line #	Grade Level	FY22 Enrollment	FY22 Teachers	FY22 Class Size*	FY23 Enrollment (Prj.)	FY23 Teachers (Prj.)	FY23 Class Size (Prj.)*					
1025	Kindergarten	74	3	24.7	70	3.0	23.3					
1026	Grade 1	53	3.0	17.7	74	3.0	24.7					
1027	Grade 2	66	3.0	22.0	53	3.0	17.7					
1028	Grade 3	54	3.0	18.0	66	3.0	22.0					
1029	Grade 4	58	3.0	19.3	54	3.0	18.0					
1030	Grade 5	57	3.0	19.0	58	3.0	19.3					
	Total Enrollment	362	18.0	20.1	375	18.0	20.8					

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

(Prj.) - Counts vary due to transiency and SPED programming.

Demographics												
Captain Samuel Brown Elementary School												
Line #	High Needs Students			Low Income			English Language Learners			Special Education Students		
	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
1031	62.4%	58.5%	55.6%	43.1%	46.3%	43.8%	6.1%	9.5%	11.0%	38.7%	20.5%	18.9%

John E. Burke Elementary School

Salary Budgets **John E. Burke Elementary School**

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
2001	Burke	100-03000-51110-2210-10-11-02-0020	Salary - Principal's Office	1.0	\$115,593	1.0	\$115,592	1.0	\$117,856	0.0	\$2,264	2.0%
2002	Burke	100-03000-51110-2210-32-21-02-0020	Salary - Clerical (Principal's Office)	1.0	\$39,070	1.0	\$40,205	1.0	\$40,202	0.0	(\$3)	-0.0%
2003	Burke	100-03000-51110-2305-10-11-02-0001	Salary - Teacher (Kindergarten)	2.0	\$170,683	2.0	\$177,583	2.0	\$181,862	0.0	\$4,279	2.4%
2004	Burke	100-03000-51110-2305-10-11-02-0012	Salary - Teacher (Reading)	1.0	\$93,722	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
2005	Burke	100-03000-51110-2305-10-11-02-0015	Salary - Teacher (Art)	0.8	\$39,743	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
2006	Burke	100-03000-51110-2305-10-11-02-0025	Salary - Teacher (General Instruction)	11.0	\$836,797	10.0	\$784,680	11.0	\$904,716	1.0	\$120,036	15.3%
2007	Burke	100-03000-51110-2305-10-11-02-0035	Salary - Teacher (Music)	0.2	\$13,487	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2008	Burke	100-03000-51110-2305-10-13-02-0026	Salary - Substitutes (Teacher)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2009	Burke	100-03000-51110-2324-10-13-02-0026	Salary - Long Term Substitutes	0.0	\$11,987	0.0	\$9,589	0.0	\$9,589	0.0	(\$0)	-0.0%
2010	Burke	100-03000-51110-2325-10-13-02-0026	Salary - Short Term Substitutes	0.0	\$23,973	0.0	\$19,178	0.0	\$19,178	0.0	\$0	0.0%
2011	PROVED BUDG	100-03000-51110-2305-30-11-02-0011	Salary - Teacher (ELL)	0.4	\$25,218	0.2	\$12,981	0.2	\$12,901	0.0	(\$80)	-0.6%
2012	Burke	100-03000-51110-2305-10-11-02-0080	Salary - Teacher (Physical Education)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2013	Burke	100-03000-51110-2305-74-12-02-0004	Salary - After School Stipends	0.0	\$0	0.0	\$1,000	0.0	\$1,000	0.0	\$0	100.0%
2014	Burke	100-03000-51110-2310-20-11-02-0090	Salary - Teacher (Special Education)	8.0	\$487,649	7.5	\$503,416	8.0	\$526,065	0.5	\$22,649	4.5%
2015	Burke	100-03000-51100-2330-10-31-02-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
2016	Burke	100-03000-51110-2330-10-31-02-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0	0.0	\$0	1.0	\$19,794	1.0	\$19,794	100.0%
2017	Burke	100-03000-51110-2330-20-31-02-0090	Salary - Paraprofessional (SPED)	9.0	\$185,809	6.0	\$128,526	6.0	\$135,055	0.0	\$6,529	5.1%
2018	Burke	100-03000-51110-2340-10-31-02-0004	Salary - Library Tutor	0.0	\$0	0.0	\$0	0.0	\$14,040	0.0	\$14,040	100.0%
2019	Burke	100-03000-51110-2710-10-11-02-0045	Salary - Guidance	1.0	\$95,191	1.0	\$95,191	1.0	\$65,805	0.0	(\$29,386)	-30.9%
2020	Burke	100-03000-51110-3520-74-12-02-0029	Salary - Extra Curricular	0.0	\$3,978	0.0	\$3,900	0.0	\$3,900	0.0	\$0	0.0%
2021	Burke	100-03000-51110-4110-32-32-02-0095	Salary - Custodian	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	35.4	\$2,142,901	28.7	\$1,891,842	31.20	\$2,051,963	2.5	\$160,121	8.5%

Ordinary Budgets **John E. Burke Elementary School**

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
2022	Burke	100-03000-54217-2210-32-51-02-0020	Supplies - Principal's Office	0.0	\$305	0.0	\$2,443	0.0	\$1,000	0.0	(\$1,443)	0.0%
2023	Burke	100-03000-54217-2430-10-51-02-0025	Supplies - Teaching	0.0	\$9,224	0.0	\$5,138	0.0	\$11,150	0.0	\$6,013	0.0%
2024	Burke	100-03000-54701-2410-10-52-02-0025	Textbooks	0.0	\$8,172	0.0	\$4,320	0.0	\$0	0.0	(\$4,320)	0.0%
2025	Burke	100-03000-54701-2415-10-52-02-0004	Library Books	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2026	Burke	100-03000-58121-2420-10-81-02-0025	Equipment	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$17,701	0.0	\$11,900	0.0	\$12,150	n/a	\$250	2.1%

Total Budget **John E. Burke Elementary School**

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
2027	Burke		Grand Total	35.4	\$2,160,602	28.7	\$1,903,742	31.2	\$2,064,113	2.5	\$160,372	8.4%

Enrollment 0 **John E. Burke Elementary School**

Line #	Grade Level	FY22 Enrollment	FY22 Teachers	FY22 Class Size*	FY23 Enrollment (Prj.)	FY23 Teachers (Prj.)	FY23 Class Size (Prj.)*
2028	Kindergarten	45.0	2.0	0.0	45.0	2.0	22.5
2029	Grade 1	40.0	2.0	0.0	45.0	2.0	22.5
2030	Grade 2	35.0	2.0	0.0	40.0	2.0	20.0
2031	Grade 3	47.0	2.0	0.0	35.0	2.0	17.5
2032	Grade 4	37.0	2.0	0.0	47.0	2.0	23.5
2033	Grade 5	39.0	2.0	0.0	37.0	2.0	18.5
0	Total Enrollment	243.0	12.0	0.0	249.0	12.0	20.8

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

(Prj.) - Counts vary due to transiency and SPED programming.

Line #
0
2034

High Needs Students		
%School	%Dist	%State
35.0%	58.0%	55.6%

Low Income		
%School	%Dist	%State
20.6%	46.3%	43.8%

English Language Learners		
%School	%Dist	%State
3.7%	9.8%	11.0%

Special Education Students		
%School	%Dist	%State
21.0%	20.5%	18.9%

Thomas Carroll Elementary School

Tracy Smith, Principal

Salary Budc 0 Thomas Carroll Elementary School

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
3001	Carroll	100-03000-51110-2210-10-11-03-0020	Salary - Principal's Office	2.0	\$234,905	2.0	\$235,705	2.0	\$250,486	0.0	\$14,781	6.3%
3002	Carroll	100-03000-51110-2210-32-21-03-0020	Salary - Clerical (Principal's Office)	1.0	\$39,851	1.0	\$40,205	1.0	\$40,202	0.0	(\$3)	-0.0%
3003	Carroll	100-03000-51110-2305-10-11-03-0003	Salary - Teacher (Kindergarten)	4.0	\$307,702	4.0	\$246,149	4.0	\$256,693	0.0	\$10,544	4.3%
3004	Carroll	100-03000-51110-2305-10-11-03-0012	Salary - Teacher (Reading)	1.0	\$76,021	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
3005	Carroll	100-03000-51110-2305-10-11-03-0015	Salary - Teacher (Art)	1.0	\$66,653	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
3006	Carroll	100-03000-51110-2305-10-11-03-0025	Salary - Teacher (General Instruction)	23.0	\$1,774,818	23.0	\$1,757,314	24.0	\$1,830,867	1.0	\$73,553	4.2%
3007	Carroll	100-03000-51110-2305-10-11-03-0035	Salary - Teacher (Music)	1.0	\$75,595	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
3008	Carroll	100-03000-51110-2305-10-13-03-0026	Salary - Substitutes (Teacher)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
3008 A	Carroll	100-03000-51110-2324-10-13-03-0026	Salary - Long Term Substitutes	0.0	\$28,751	0.0	\$23,001	0.0	\$23,001	0.0	(\$0)	-0.0%
3008 B	Carroll	100-03000-51110-2325-10-13-03-0026	Salary - Short Term Substitutes	0.0	\$57,512	0.0	\$46,010	0.0	\$46,010	0.0	(\$0)	-0.0%
3009	PROVED BUD	100-03000-51110-2305-30-11-03-0011	Salary - Teacher (ELL)	3.0	\$212,497	2.0	\$152,874	3.0	\$185,011	1.0	\$32,137	21.0%
3010	Carroll	100-03000-51110-2305-10-11-03-0080	Salary - Teacher (Physical Education)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
3011	Carroll	100-03000-51110-2305-74-12-03-0004	Salary - After School Stipends	0.0	\$1,020	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
3012	Carroll	100-03000-51110-2310-20-11-03-0090	Salary - Teacher (Special Education)	3.0	\$204,524	3.0	\$217,451	4.0	\$278,691	1.0	\$61,240	28.2%
3013	Carroll	100-03000-51100-2330-10-31-01-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
3014	Carroll	100-03000-51110-2330-10-31-03-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0	0.0	\$0	2.0	\$41,520	2.0	\$41,520	100.0%
3015	Carroll	100-03000-51110-2330-20-31-03-0090	Salary - Paraprofessional (SPED)	6.1	\$117,224	7.0	\$140,890	7.0	\$154,510	0.0	\$13,620	9.7%
3016	Carroll	100-03000-51110-2340-10-31-03-0004	Salary - Tutor (Library)	0.0	\$0	0.0	\$0	1.0	\$28,080	1.0	\$28,080	100.0%
3017	Carroll	100-03000-51110-2710-10-11-03-0045	Salary - Guidance	1.0	\$92,691	1.0	\$92,391	2.0	\$160,700	1.0	\$68,309	73.9%
3018	Carroll	100-03000-51110-3520-74-12-03-0029	Salary - Extra Curricular	0.0	\$3,978	0.0	\$3,900	0.0	\$3,900	0.0	\$0	0.0%
3019	Carroll	100-03000-51110-4110-32-32-03-0095	Salary - Custodian	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	46.1	\$3,293,742	43.0	\$2,956,890	50.0	\$3,300,671	7.0	\$343,781	11.6%

Ordinary Budgets Thomas Carroll Elementary School

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
3020	Carroll	100-03000-54217-2210-32-51-03-0020	Supplies - Principal's Office	0.0	\$1,055	0.0	\$848	0.0	\$832	0.0	(\$16)	0.0%
3021	Carroll	100-03000-54217-2430-10-51-03-0025	Supplies - Teaching	0.0	\$23,615	0.0	\$18,997	0.0	\$18,626	0.0	(\$371)	0.0%
3022	Carroll	100-03000-54701-2410-10-52-03-0025	Textbooks	0.0	\$9,431	0.0	\$7,587	0.0	\$7,439	0.0	(\$148)	0.0%
3023	Carroll	100-03000-54701-2415-10-52-03-0004	Library Books	0.0	\$204	0.0	\$164	0.0	\$161	0.0	(\$3)	0.0%
3024	Carroll	100-03000-58121-2420-10-81-03-0025	Equipment	0.0	\$751	0.0	\$604	0.0	\$592	0.0	(\$12)	0.0%
			Sub Total : Ordinary	0.0	\$35,055	0.0	\$28,200	0.0	\$27,650	0.0	(\$550)	-2.0%

Total Budget Thomas Carroll Elementary School

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
3025	Carroll		Grand Total	46.1	\$3,328,798	43.0	\$2,985,090	50.0	\$3,328,321	0	\$343,231	11.5%

Enrollment 0 Thomas Carroll Elementary School

Line #	Grade Level	FY22 Enrollment	FY22 Teachers	FY22 Class Size*	FY23 Enrollment (Prj.)	FY23 Teachers (Prj.)	FY23 Class Size (Prj.)*
3026	Kindergarten	88	4.0	22.0	90	4.0	22.5
3027	Grade 1	87	4.0	21.8	90	4.0	22.5
3028	Grade 2	76	4.0	19.0	88	4.0	22.0
3029	Grade 3	104	5.0	20.8	82	4.0	20.5
3030	Grade 4	103	5.0	20.6	115	5.0	23.0
3031	Grade 5	95	4.0	23.8	120	6.0	20.0
	Total Enrollment	553	26.0	20.5	585	27.0	21.7

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

(Prj.) - Counts vary due to transiency and SPED programming.

Demographics Thomas Carroll Elementary School

Line #	High Needs Students			Low Income			English Language Learners			Special Education Students		
	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
3032	72.3%	58.5%	55.6%	64.0%	46.3%	43.8%	20.3%	9.8%	11.0%	12.5%	20.5%	18.9%

Center Elementary School
Jacqui Orphanos, Principal

Salary Budgets Center Elementary School

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
4001	Center	100-03000-51110-2210-10-11-04-0020	Salary - Principal's Office	1.0	\$114,856	2.0	\$222,003	2.0	\$228,270	0.0	\$6,267	2.8%
4002	Center	100-03000-51110-2210-32-21-04-0020	Salary - Clerical (Principal's Office)	1.0	\$46,051	1.0	\$40,201	1.0	\$40,201	0.0	\$0	0.0%
4003	Center	100-03000-51110-2305-10-11-04-0003	Salary - Teacher (Kindergarten)	4.0	\$339,476	4.0	\$347,010	4.0	\$356,580	0.0	\$9,570	2.8%
4004	Center	100-03000-51110-2305-10-11-04-0012	Salary - Teacher (Reading)	1.0	\$91,691	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
4005	Center	100-03000-51110-2305-10-11-04-0015	Salary - Teacher (Art)	0.7	\$43,609	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
4006	Center	100-03000-51110-2305-10-11-04-0025	Salary - Teacher (General Instruction)	16.0	\$1,189,772	18.0	\$1,347,087	18.0	\$1,400,410	0.0	\$53,323	4.0%
4007	Center	100-03000-51110-2305-10-11-04-0035	Salary - Teacher (Music)	0.6	\$51,402	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
4008	Center	100-03000-51110-2305-10-13-04-0026	Salary - Substitutes (Teacher)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
4008 A	Center	100-03000-51110-2324-10-13-04-0026	Salary - Long Term Substitutes	0.0	\$21,348	0.0	\$17,078	0.0	\$17,078	0.0	(\$0)	-0.0%
4008 B	Center	100-03000-51110-2325-10-13-04-0026	Salary - Short Term Substitutes	0.0	\$42,760	0.0	\$34,208	0.0	\$34,208	0.0	(\$0)	-0.0%
4009	PROVED BUDG	100-03000-51110-2305-30-11-04-0011	Salary - Teacher (ELL)	2.0	\$170,793	2.0	\$143,061	3.0	\$240,320	1.0	\$97,259	68.0%
4010	Center	100-03000-51110-2305-10-11-04-0080	Salary - Teacher (Physical Education)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
4011	Center	100-03000-51110-2305-74-12-04-0004	Salary - ELA/Math/MCAS Stipends	0.0	\$1,020	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
4012	Center	100-03000-51110-2310-20-11-04-0090	Salary - Teacher (Special Education)	2.0	\$163,061	2.0	\$166,105	2.0	\$159,312	0.0	(\$6,792)	-4.1%
4013	Center	100-03000-51100-2330-10-31-04-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
4014	Center	100-03000-51110-2330-10-31-04-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0	0.0	\$0	2.0	\$47,405	2.0	\$47,405	100.0%
4015	Center	100-03000-51110-2330-20-31-04-0090	Salary - Paraprofessional (SPED)	3.0	\$67,043	3.0	\$65,925	3.0	\$68,261	0.0	\$2,336	3.5%
4016	Center	100-03000-51110-2340-10-31-04-0004	Salary - Tutor (Library)	0.0	\$0	0.0	\$0	1.0	\$28,080	1.0	\$28,080	100.0%
4017	Center	100-03000-51110-2710-10-11-04-0045	Salary - Guidance	1.0	\$59,852	1.0	\$61,852	1.0	\$66,305	0.0	\$4,454	7.2%
4018	Center	100-03000-51110-3520-74-12-04-0029	Salary - Extra Curricular	0.0	\$3,978	0.0	\$3,900	0.0	\$3,900	0.0	\$0	0.0%
4019	Center	100-03000-51110-4110-32-32-04-0095	Salary - Custodian	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Salary				32.3	\$2,406,712	33.0	\$2,449,430	37.0	\$2,691,329	4.0	\$241,900	9.9%

Ordinary Budgets Center Elementary School

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
4020	Center	100-03000-54217-2210-32-51-04-0020	Supplies - Principal's Office	0.0	\$4,915	0.0	\$5,323	0.0	\$6,231	0.0	\$908	0.0%
4021	Center	100-03000-54217-2430-10-51-04-0025	Supplies - Teaching	0.0	\$8,450	0.0	\$9,152	0.0	\$8,450	0.0	-\$702	0.0%
4022	Center	100-03000-54701-2410-10-52-04-0025	Textbooks	0.0	\$6,024	0.0	\$6,525	0.0	\$6,269	0.0	-\$256	0.0%
4023	Center	100-03000-54701-2415-10-52-04-0004	Library Books	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
4024	Center	100-03000-58121-2420-10-81-04-0025	Equipment	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$19,389	0.0	\$21,000	0.0	\$20,950	0.0	-\$50	0.0%

Total Budget Center Elementary School

Line #	Location	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
4025	Center	32.3	\$2,426,101	33.0	\$2,470,430	37.0	\$2,712,279	4.0	\$241,850	9.8%

Enrollment Center Elementary School

Line #	Grade Level	FY22 Enrollment	FY22 Teachers	FY22 Class Size*
4026	Kindergarten	83	4.0	24
4027	Grade 1	71	4.0	24
4028	Grade 2	80	4.0	23
4029	Grade 3	73	3.0	22
4030	Grade 4	53	3.0	20
4031	Grade 5	59	3.0	21
Total Enrollment		419	21.0	20

FY23 Enrollment (Prj.)	FY23 Teachers (Prj.)	FY23 Class Size (Prj.)*
80	4.0	20
83	4.0	21
71	4.0	18
80	4.0	20
76	3.0	25
56	3.0	19
446	22.0	20

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

(Prj.) - Counts vary due to transiency and SPED programming.

Demographics

Center Elementary School

Line #
0
4032

High Needs Students		
%School	%Dist	%State
61.1%	58.5%	55.6%

Low Income		
%School	%Dist	%State
48.4%	46.3%	43.8%

English Language Learners		
%School	%Dist	%State
16.7%	9.8%	11.0%

Special Education Students		
%School	%Dist	%State
13.8%	20.5%	18.9%

McCarthy Elementary School
Michelle Zottoli, Principal

Salary Budgets **McCarthy Elementary School**

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
5001	McCarthy	100-03000-51110-2210-10-11-05-0020	Salary - Principal's Office	1.0	\$111,640	1.0	\$110,940	1.0	\$113,123	0.0	\$2,183	2.0%
5002	McCarthy	100-03000-51110-2210-32-21-05-0020	Salary - Clerical (Principal's Office)	1.0	\$39,851	1.0	\$40,202	1.0	\$40,202	0.0	\$0	0.0%
5003	McCarthy	100-03000-51110-2305-10-11-05-0003	Salary - Teacher (Kindergarten)	2.0	\$175,274	2.0	\$146,625	2.0	\$151,314	0.0	\$4,688	3.2%
5004	McCarthy	100-03000-51110-2305-10-11-05-0012	Salary - Teacher (Reading)	1.0	\$65,000	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
5005	McCarthy	100-03000-51110-2305-10-11-05-0015	Salary - Teacher (Art)	0.4	\$30,768	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
5006	McCarthy	100-03000-51110-2305-10-11-05-0025	Salary - Teacher (General Instruction)	10.0	\$856,204	10.0	\$901,371	11.0	\$969,104	1.0	\$67,733	7.5%
5007	McCarthy	100-03000-51110-2305-10-11-05-0035	Salary - Teacher (Music)	0.4	\$33,852	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
5008	McCarthy	100-03000-51110-2305-10-13-05-0026	Salary - Substitutes (Teacher)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
5008 A	McCarthy	100-03000-51110-2324-10-13-05-0026	Salary - Long Term Substitutes	0.0	\$17,365	0.0	\$13,892	0.0	\$13,892	0.0	(\$0)	0.0%
5008 B	McCarthy	100-03000-51110-2325-10-13-05-0026	Salary - Short Term Substitutes	0.0	\$34,743	0.0	\$27,794	0.0	\$27,794	0.0	(\$0)	0.0%
5009	PROVED BUDG	100-03000-51110-2305-30-11-05-0011	Salary - Teacher (ELL)	1.0	\$58,678	0.5	\$32,803	0.6	\$38,703	0.1	\$5,900	18.0%
5010	McCarthy	100-03000-51110-2305-10-11-05-0080	Salary - Teacher (Physical Education)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
5011	McCarthy	100-03000-51110-2305-74-12-05-0004	Salary - ELA/Math/MCAS After School Stipend	0.0	\$1,020	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
5012	McCarthy	100-03000-51110-2310-20-11-05-0090	Salary - Teacher (Special Education)	2.0	\$169,628	2.0	\$155,220	2.0	\$143,254	0.0	(\$11,966)	-7.7%
5013	McCarthy	100-03000-51100-2330-10-31-06-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
5014	McCarthy	100-03000-51110-2330-10-31-05-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0	0.0	\$0	1.0	\$21,316	1.0	\$21,316	100.0%
5015	McCarthy	100-03000-51110-2330-20-31-05-0090	Salary - Paraprofessional (SPED)	2.0	\$44,857	2.0	\$44,873	2.0	\$46,847	0.0	\$1,974	4.4%
5016	McCarthy	100-03000-51110-2340-10-31-05-0004	Salary - Paraprofessional (Library)	0.0	\$0	0.0	\$0	0.5	\$14,040	0.5	\$14,040	100.0%
5017	McCarthy	100-03000-51110-2710-10-11-05-0045	Salary - Guidance	1.0	\$59,852	1.0	\$68,567	1.0	\$71,818	0.0	\$3,251	4.7%
5018	McCarthy	100-03000-51110-3520-74-12-05-0029	Salary - Extra Curricular	0.0	\$3,978	0.0	\$3,900	0.0	\$3,900	0.0	\$0	0.0%
5019	McCarthy	100-03000-51110-4110-32-32-05-0095	Salary - Custodian	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	21.8	\$1,702,710	19.5	\$1,547,187	22.1	\$1,656,307	2.6	\$109,120	7.1%

Ordinary Budgets **McCarthy Elementary School**

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
5020	McCarthy	100-03000-54217-2210-32-51-05-0020	Supplies - Principal's Office	0.0	\$5,670	0.0	\$8,106	0.0	\$5,800	0.0	(\$2,306)	-28.5%
5021	McCarthy	100-03000-54217-2430-10-51-05-0025	Supplies - Teaching	0.0	\$6,605	0.0	\$9,444	0.0	\$7,950	0.0	(\$1,494)	-15.8%
5022	McCarthy	100-03000-54701-2410-10-52-05-0025	Textbooks	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
5023	McCarthy	100-03000-54701-2415-10-52-05-0004	Library Books	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
5024	McCarthy	100-03000-58121-2420-10-81-05-0025	Equipment	0.0	\$0	0.0	\$0	0.0	\$2,000	0.0	\$2,000	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$12,275	0.0	\$17,550	0.0	\$15,750	0.0	(\$1,800)	0.0%

Total Budget **McCarthy Elementary School**

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
5025	McCarthy		Grand Total	21.8	\$1,714,985	19.5	\$1,564,737	22.1	\$1,672,057	2.6	\$107,320	6.9%

Enrollment 0 **McCarthy Elementary School**

Line #	Grade Level	FY22 Enrollment	FY22 Teachers	FY22 Class Size	FY23 Enrollment (Prj.)	FY23 Teachers (Prj.)	FY23 Class Size (Prj.)*
5026	Pre-Kindergarten	104	5.0	20.8	121	8.0	15.1
5027	Kindergarten	37	2.0	18.5	40	2.0	20.0
5028	Grade 1	39	2.0	19.5	37	2.0	18.5
5029	Grade 2	32	2.0	16.0	39	2.0	19.5
5030	Grade 3	44	2.0	22.0	32	2.0	16.0
5031	Grade 4	30	2.0	15.0	44	2.0	22.0
5032	Grade 5	29	2.0	14.5	30	2.0	15.0
	Total Enrollment	315	17.0	18.5	343	20.0	17.2

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

0 (Prj.) Based on DESE District Profile. Counts vary due to transiency and SPED programming.

Demographics

McCarthy Elementary School

Line #	High Needs Students			Low Income			English Language Learners			Special Education Students		
	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
5033	54.3%	58.5%	55.6%	39.4%	46.3%	43.8%	6.7%	9.8%	11.0%	23.8%	20.5%	18.9%

South Elementary School
Mark Higgins, Principal

Salary Budgets South Elementary School

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
6001	South	100-03000-51110-2210-10-11-06-0020	Salary - Principal's Office	1.0	\$123,293	2.0	\$243,808	2.0	\$248,597	0.0	\$4,789	2.0%
6002	South	100-03000-51110-2210-32-21-06-0020	Salary - Clerical (Principal's Office)	1.0	\$41,251	1.0	\$42,105	1.0	\$42,302	0.0	\$197	0.5%
6003	South	100-03000-51110-2305-10-11-06-0003	Salary - Teacher (Kindergarten)	3.0	\$250,694	3.0	\$230,129	3.0	\$257,174	0.0	\$27,045	11.8%
6004	South	100-03000-51110-2305-10-11-06-0012	Salary - Teacher (Reading)	1.0	\$89,570	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
6005	South	100-03000-51110-2305-10-11-06-0015	Salary - Teacher (Art)	0.6	\$48,352	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
6006	South	100-03000-51110-2305-10-11-06-0025	Salary - Teacher (General Instruction)	15.0	\$1,212,208	15.0	\$1,265,355	17.0	\$1,427,602	2.0	\$162,246	12.8%
6007	South	100-03000-51110-2305-10-11-06-0035	Salary - Teacher (Music)	0.6	\$51,375	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
6008	South	100-03000-51110-2305-10-13-06-0026	Salary - Substitutes (Teacher)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
6008 A	South	100-03000-51110-2324-10-13-06-0026	Salary - Long Term Substitutes	0.0	\$19,130	0.0	\$15,304	0.0	\$15,304	0.0	\$0	0.0%
6008 B	South	100-03000-51110-2325-10-13-06-0026	Salary - Short Term Substitutes	0.0	\$38,272	0.0	\$30,618	0.0	\$30,618	0.0	\$0	0.0%
6009	PROVED BUDG	100-03000-51110-2305-30-11-06-0011	Salary - Teacher (ELL)	1.0	\$82,954	1.0	\$83,029	1.0	\$95,285	0.0	\$12,256	14.8%
6010	South	100-03000-51110-2305-10-11-06-0080	Salary - Teacher (Physical Education)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
6011	South	100-03000-51110-2305-74-12-06-0004	Salary - ELA/Math/MCAS Stipends	0.0	\$1,020	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
6012	South	100-03000-51110-2310-20-11-06-0090	Salary - Teacher (Special Education)	2.0	\$193,549	2.0	\$149,866	2.0	\$140,794	0.0	(\$9,072)	-6.1%
6013	South	100-03000-51100-2330-10-31-06-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
6014	South	100-03000-51110-2330-10-31-06-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0	0.0	\$0	1.5	\$33,730	1.5	\$33,730	100.0%
6015	South	100-03000-51110-2330-20-31-06-0090	Salary - Paraprofessional (SPED)	3.0	\$59,130	3.0	\$60,464	3.0	\$63,016	0.0	\$2,552	4.2%
6016	South	100-03000-51110-2340-10-31-06-0004	Salary - Library Tutor	0.0	\$0	0.0	\$0	0.5	\$14,040	0.5	\$14,040	100.0%
6017	South	100-03000-51110-2710-10-11-06-0045	Salary - Guidance	1.0	\$86,841	1.0	\$86,991	1.0	\$89,162	0.0	\$2,171	2.5%
6018	South	100-03000-51110-3520-74-12-06-0029	Salary - Extra Curricular	0.0	\$3,978	0.0	\$3,900	0.0	\$3,900	0.0	\$0	0.0%
6019	South	100-03000-51110-4110-32-32-06-0095	Salary - Custodian	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Salary				29.2	\$2,301,617	28.0	\$2,212,570	32.0	\$2,462,524	4.00	249,954.0	11.3%

Ordinary Budgets South Elementary School

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
6020	South	100-03000-54217-2210-32-51-06-0020	Supplies - Principal's Office	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
6021	South	100-03000-54217-2430-10-51-06-0025	Supplies - Teaching	0.0	\$15,386	0.0	\$18,068	0.0	\$17,447	0.0	(\$620)	0.0%
6022	South	100-03000-54701-2410-10-52-06-0025	Textbooks	0.0	\$500	0.0	\$587	0.0	\$567	0.0	(\$20)	0.0%
6023	South	100-03000-54701-2415-10-52-06-0004	Library Books	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
6024	South	100-03000-58121-2420-10-81-06-0025	Equipment	0.0	\$2,721	0.0	\$3,195	0.0	\$3,086	0.0	(\$110)	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0	\$0	0.0%
Sub Total : Ordinary				0.0	\$18,607	0.0	\$21,850	0.0	\$21,100	0.0	(\$750)	0.0%

Total Budget South Elementary School

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
6025	South		Grand Total	29.2	\$2,320,224	28.0	\$2,234,420	32.0	\$2,483,624	4.0	\$249,204	11.2%

Enrollment South Elementary School

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

FY22 Enrollment	FY22 Teachers	FY22 Class Size
68	Passos	Passos
57	3.0	23.3
60	3.0	23.3
64	3.0	19.0
48	3.0	17.3
50	3.0	25.0
75	3.0	18.0
422	18.0	0.0
		23.4

FY23 Enrollment (Prj.)	FY23 Teachers (Prj.)	FY23 Class Size (Prj.)
80	Passos	Passos
60	3.0	20
58	3.0	19
60	3.0	20
64	3.0	21
82	4.0	21
72	4.0	18
476	20.0	24

Demographics

South Elementary School

Line #
0
6032

High Needs Students		
%School	%Dist	%State
42.2%	58.5%	55.6%

Low Income		
%School	%Dist	%State
33.2%	46.3%	43.8%

English Language Learners		
%School	%Dist	%State
8.1%	9.8%	11.0%

Special Education Students		
%School	%Dist	%State
10.7%	20.5%	18.9%

Welch Elementary School

Michelle Massa, Principal

Salary Budgets Welch Elementary School

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
7001	Welch	100-03000-51110-2210-10-11-07-0020	Salary - Principal's Office	1.0	\$112,262	1.0	\$112,262	1.0	\$114,459	0.0	\$2,197	2.0%
7002	Welch	100-03000-51110-2210-32-21-07-0020	Salary - Clerical (Principal's Office)	1.0	\$40,851	1.0	\$41,205	1.0	\$41,202	0.0	(\$3)	-0.0%
7003	Welch	100-03000-51110-2305-10-11-07-0003	Salary - Teacher (Kindergarten)	3.0	\$216,146	3.0	\$191,347	3.0	\$201,745	0.0	\$10,398	5.4%
7004	Welch	100-03000-51110-2305-10-11-07-0012	Salary - Teacher (Reading)	1.0	\$89,570	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
7005	Welch	100-03000-51110-2305-10-11-07-0015	Salary - Teacher (Art)	0.6	\$51,205	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
7006	Welch	100-03000-51110-2305-10-11-07-0025	Salary - Teacher (General Instruction)	15.0	\$1,124,942	15.0	\$1,080,606	10.0	\$728,350	(5.0)	(\$352,256)	-32.6%
7007	Welch	100-03000-51110-2305-10-11-07-0035	Salary - Teacher (Music)	0.6	\$49,652	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
7008	Welch	100-03000-51110-2325-10-13-07-0026	Salary - Substitutes (Teacher)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
7008 A	Welch	100-03000-51110-2324-10-13-07-0026	Salary - Long Term Substitutes	0.0	\$20,525	0.0	\$16,420	0.0	\$16,420	0.0	\$0	100.0%
7008 B	Welch	100-03000-51110-2325-10-13-07-0026	Salary - Short Term Substitutes	0.0	\$41,049	0.0	\$32,839	0.0	\$32,839	0.0	\$0	100.0%
7009	PROVED BUD	100-03000-51110-2305-30-11-07-0011	Salary - Teacher (ELL)	3.0	\$185,246	3.0	\$194,591	3.0	\$204,558	0.0	\$9,967	5.1%
7010	Welch	100-03000-51110-2305-10-11-07-0080	Salary - Teacher (Physical Education)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
7011	Welch	100-03000-51110-2305-74-12-07-0004	Salary - ELA/Math/MCAS After School Stipend	0.0	\$1,020	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
7012	Welch	100-03000-51110-2310-20-11-07-0090	Salary - Teacher (Special Education)	2.0	\$169,486	3.0	\$233,418	3.0	\$188,901	0.0	(\$44,517)	-19.1%
7013	Welch	100-03000-51100-2330-10-31-07-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
7014	Welch	100-03000-51110-2330-10-31-07-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0	0.0	\$0	1.5	\$34,380	1.5	\$34,380	100.0%
7015	Welch	100-03000-51110-2330-20-31-07-0090	Salary - Paraprofessional (SPED)	2.6	\$66,626	3.0	\$59,490	3.0	\$67,361	0.0	\$7,870	13.2%
7016	Welch	100-03000-51110-2340-10-31-07-0004	Salary - Paraprofessional (Library)	0.0	\$0	0.0	\$0	0.5	\$14,040	0.5	\$14,040	0.0%
7017	Welch	100-03000-51110-2710-10-11-07-0045	Salary - Guidance	1.0	\$82,754	1.0	\$84,329	2.0	\$154,314	1.0	\$69,985	83.0%
7018	Welch	100-03000-51110-3520-74-12-07-0029	Salary - Extra Curricular	0.0	\$3,978	0.0	\$3,900	0.0	\$3,900	0.0	\$0	0.0%
7019	Welch	100-03000-51110-4110-32-32-07-0095	Salary - Custodian	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	30.8	\$2,255,313	30.0	\$2,051,407	28.0	\$1,803,468	(2.0)	(\$247,939)	-12.1%

Ordinary Budgets Welch Elementary School

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
7020	Welch	100-03000-54217-2210-32-51-07-0020	Supplies - Principal's Office	0.0	\$431	0.0	\$446	0.0	\$427	0.0	(\$20)	-4.4%
7021	Welch	100-03000-54217-2430-10-51-07-0025	Supplies - Teaching	0.0	\$7,316	0.0	\$7,579	0.0	\$7,244	0.0	(\$335)	-4.4%
7022	Welch	100-03000-54701-2410-10-52-07-0025	Textbooks	0.0	\$5,876	0.0	\$6,087	0.0	\$5,818	0.0	(\$269)	-4.4%
7023	Welch	100-03000-54701-2415-10-52-07-0004	Library Books	0.0	\$431	0.0	\$446	0.0	\$427	0.0	(\$20)	-4.4%
7024	Welch	100-03000-58121-2420-10-81-07-0025	Equipment	0.0	\$3,417	0.0	\$3,542	0.0	\$3,385	0.0	(\$157)	-4.4%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$17,473	0.0	\$18,100	0.0	\$17,300	0.0	(\$800)	0.0%

Total Budget Welch Elementary School

Line #	Location				FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
7025	Welch				Grand Total	30.8	\$2,272,785	30.0	\$2,069,508	\$1,820,768	0.0	(\$248,739)	0.0%

Enrollment Welch Elementary School

Line #	Grade Level	FY22 Enrollment	FY22 Teachers	FY22 Class Size
7026	Pre-Kindergarten	17	1.0	17.0
7027	Kindergarten	57	3.0	19.0
7028	Grade 1	49	3.0	16.3
7029	Grade 2	56	3.0	18.7
7030	Grade 3	56	3.0	18.7
7031	Grade 4	52	3.0	17.3
7032	Grade 5	59	3.0	19.7
	Total Enrollment	346	19.0	0.0

FY23 Enrollment (f)	FY23 Teachers (Pr)	FY23 Class Size (Pi)
30	1.0	30
57	3.0	19
57	3.0	19
49	3.0	16
56	3.0	19
0	0.0	0
0	0.0	0
249	13.0	19

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

(Pr.) -Counts vary due to transiency and SPED programming.

Demographics Welch Elementary School

Line #	High Needs Students			Low Income			English Language Learners			Special Education Students		
	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
7033	78.9%	58.5%	55.6%	71.4%	46.3%	43.8%	16.5%	9.8%	11.0%	13.3%	20.5%	18.9%

West Elementary School
Julie Broughton, Principal

Salary Budgets West Elementary School

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
8001	West	100-03000-51110-2210-10-11-08-0020	Salary - Principal's Office	1.0	\$103,855	1.0	\$116,800	1.0	\$116,800	0.0	\$0	0.0%
8002	West	100-03000-51110-2210-32-21-08-0020	Salary - Clerical (Principal's Office)	1.0	\$39,851	1.0	\$40,205	1.0	\$40,202	0.0	(\$3)	-0.0%
8003	West	100-03000-51110-2305-10-11-08-0003	Salary - Teacher (Kindergarten)	2.0	\$149,791	2.0	\$178,113	2.0	\$182,248	0.0	\$4,134	2.3%
8004	West	100-03000-51110-2305-10-11-08-0012	Salary - Teacher (Reading)	1.0	\$65,000	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
8005	West	100-03000-51110-2305-10-11-08-0015	Salary - Teacher (Art)	0.4	\$33,818	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
8006	West	100-03000-51110-2305-10-11-08-0025	Salary - Teacher (General Instruction)	10.0	\$821,938	10.0	\$821,539	11.0	\$931,371	1.0	\$109,831	13.4%
8007	West	100-03000-51110-2305-10-11-08-0035	Salary - Teacher (Music)	0.4	\$33,852	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
8008	West	100-03000-51110-2305-10-13-08-0026	Salary - Substitutes (Teacher)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
8008 A	West	100-03000-51110-2324-10-13-08-0026	Salary - Long Term Substitutes	0.0	\$13,477	0.0	\$10,782	0.0	\$10,782	0.0	\$0	100.0%
8008 B	West	100-03000-51110-2325-10-13-08-0026	Salary - Short Term Substitutes	0.0	\$26,955	0.0	\$21,564	0.0	\$21,564	0.0	\$0	100.0%
8009	PROVED BUD	100-03000-51110-2305-30-11-08-0011	Salary - Teacher (ELL)	0.2	\$12,608	0.3	\$19,682	0.2	\$12,901	(0.1)	(\$6,781)	-34.5%
8010	West	100-03000-51110-2305-10-11-08-0080	Salary - Teacher (Physical Education)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
8011	West	100-03000-51110-2305-74-12-08-0004	Salary - ELA/Math/MCAS Stipends	0.0	\$1,020	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
8012	West	100-03000-51110-2310-20-11-08-0090	Salary - Teacher (Special Education)	4.0	\$259,757	4.0	\$275,886	5.0	\$394,432	1.0	\$118,546	43.0%
8013	West	100-03000-51100-2330-10-31-06-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
8013	West	100-03000-51110-2330-10-31-08-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0	0.0	\$0	1.0	\$19,754	1.0	\$19,754	100.0%
8014	West	100-03000-51110-2330-20-31-08-0090	Salary - Paraprofessional (SPED)	8.0	\$194,251	8.0	\$169,404	10.0	\$228,217	2.0	\$58,814	34.7%
8015	West	100-03000-51110-2340-10-31-08-0004	Salary - Paraprofessional (Library)	0.0	\$0	0.0	\$0	0.5	\$14,040	0.5	\$14,040	0.0%
8016	West	100-03000-51110-2710-10-11-08-0045	Salary - Guidance	1.0	\$83,604	1.0	\$84,329	1.0	\$84,634	0.0	\$305	0.4%
8017	West	100-03000-51110-3520-74-12-08-0029	Salary - Extra Curricular	0.0	\$3,978	0.0	\$3,900	0.0	\$3,900	0.0	\$0	0.0%
8018	West	100-03000-51110-4110-32-32-08-0095	Salary - Custodian	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	29.0	\$1,843,755	27.3	\$1,743,203	32.7	\$2,061,845	5.4	\$318,642	18.3%

Ordinary Budgets West Elementary School

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
8019	West	100-03000-54217-2210-32-51-08-0020	Supplies - Principal's Office	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
8020	West	100-03000-54217-2430-10-51-08-0025	Supplies - Teaching	0.0	\$11,918	0.0	\$12,500	0.0	\$12,500	0.0	\$0	0.0%
8021	West	100-03000-54701-2410-10-52-08-0025	Textbooks	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
8022	West	100-03000-54701-2415-10-52-08-0004	Library Books	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
8023	West	100-03000-58121-2420-10-81-08-0025	Equipment	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$11,918	0.0	\$12,500	0.0	\$12,500	0.0	\$0	0.0%

Total Budget West Elementary School

Line #	Location					FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
8024	West				Grand Total	29.0	\$1,855,673	27.3	\$1,755,703	32.7	\$2,074,345	5.4	\$318,642	18.1%

Enrollment West Elementary School

Line #	Grade Level	FY22 Enrollment			FY22 Teachers			FY22 Class Size			FY23 Enrollment (Prj.)			FY23 Teachers (Prj.)			FY23 Class Size (Prj.)		
		FY22 Enrollment	FY22 Teachers	FY22 Class Size	FY23 Enrollment (Prj.)	FY23 Teachers (Prj.)	FY23 Class Size (Prj.)												
8025	Pre-Kindergarten	35.0	2.0	17.5	40.0	2.0	20.0												
8026	Kindergarten	35.0	2.0	17.5	40.0	2.0	20.0												
8027	Grade 1	32.0	2.0	16.0	35.0	2.0	17.5												
8028	Grade 2	38.0	2.0	19.0	34.0	2.0	17.0												
8029	Grade 3	39.0	2.0	19.5	40.0	2.0	20.0												
8030	Grade 4	31.0	2.0	15.5	40.0	2.0	20.0												
8031	Grade 5	40.0	2.0	20.0	31.0	2.0	15.5												
	Total Enrollment	250.0	14.0	17.9	260.0	14.0	18.6	0.0%											

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

0 (Prj.) - Counts vary due to transiency and SPED programming.

Demographics West Elementary School

Line #	High Needs Students			Low Income			English Language Learners			Special Education Students		
	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
8032	31.6%	58.5%	55.6%	19.2%	46.3%	43.8%	0.0%	9.8%	11.0%	18.4%	20.5%	18.9%

Higgins Middle School

Todd Bucey, Principal

Salary Budgets Higgins Middle School School

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
9001	Higgins	100-03000-51110-2210-10-11-09-0020	Salary - Principal's Office	5.0	\$600,831	5.0	\$601,332	5.0	\$613,464	0.0	\$12,133	2.0%
9002	Higgins	100-03000-51110-2210-32-21-09-0020	Salary - Clerical (Principal's Office)	3.0	\$136,437	3.0	\$122,495	2.0	\$82,294	(1.0)	(\$40,201)	-32.8%
9003	Higgins	100-03000-51110-2305-10-11-09-0015	Salary - Teacher (Art)	2.0	\$152,386	2.0	\$162,401	2.0	\$172,355	0.0	\$9,954	6.1%
9004	Higgins	100-03000-51110-2305-10-11-09-0025	Salary - Teacher (General Instruction)	71.0	\$5,711,020	72.0	\$5,921,966	73.0	\$6,091,835	1.0	\$169,869	2.9%
9005	Higgins	100-03000-51110-2305-10-11-09-0035	Salary - Teacher (Music)	3.0	\$226,940	3.0	\$231,394	3.0	\$243,491	0.0	\$12,097	5.2%
9006	Higgins	100-03000-51110-2305-10-13-09-0026	Salary - Substitutes (Teacher)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
9006 A	Higgins	100-03000-51110-2324-10-13-09-0026	Salary - Long Term Substitutes	0.0	\$74,726	0.0	\$59,780	0.0	\$59,780	0.0	(\$0)	100.0%
9006 B	Higgins	100-03000-51110-2325-10-13-09-0026	Salary - Short Term Substitutes	0.0	\$149,675	0.0	\$119,740	0.0	\$119,740	0.0	(\$0)	100.0%
9007	Higgins	100-03000-51110-2305-10-11-09-0050	Salary - Teacher (Health)	2.0	\$136,059	2.0	\$141,737	2.0	\$147,211	0.0	\$5,474	3.9%
9008	Higgins	100-03000-51110-2305-30-11-09-0011	Salary - Teacher (ELL)	3.0	\$207,132	3.0	\$152,243	4.0	\$263,620	1.0	\$111,377	73.2%
9009	ROVED BUD	100-03000-51110-2305-10-11-09-0067	Salary - Teacher (Suspension)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
9010	Higgins	100-03000-51110-2305-10-11-09-0080	Salary - Teacher (Physical Education)	3.4	\$263,380	3.0	\$250,836	3.0	\$263,496	0.0	\$12,660	5.0%
9011	Higgins	100-03000-51110-2305-74-14-09-0029	Salary - Teaching Intramurals	0.0	\$0	0.0	\$6,300	0.0	\$6,300	0.0	\$0	100.0%
9012	Higgins	100-03000-51110-2310-20-11-09-0090	Salary - Teacher (Special Education)	15.0	\$1,170,882	15.0	\$1,197,254	19.0	\$1,467,801	4.0	\$270,547	22.6%
9013	Higgins	100-03000-51110-2330-20-31-09-0090	Salary - Paraprofessional (SPED)	29.0	\$634,489	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
9014	Higgins	100-03000-51110-2340-10-31-09-0004	Salary - Paraprofessional (Library)	0.5	\$16,500	0.0	\$0	0.5	\$11,822	0.5	\$11,822	100.0%
9015	Higgins	100-03000-51110-2710-10-11-09-0045	Salary - Guidance	4.0	\$340,248	4.0	\$357,111	4.0	\$373,905	0.0	\$16,793	4.7%
9016	Higgins	100-03000-51110-3520-74-12-09-0029	Salary - Extra Curricular	0.0	\$0	0.0	\$17,330	0.0	\$17,330	0.0	\$0	100.0%
9017	Higgins	100-03000-51110-3600-10-35-09-0025	Salary - Building Access Attendent	0.3	\$21,346	2.0	\$45,006	2.0	\$55,036	0.0	\$10,030	22.3%
9018	Higgins	100-03000-51110-4110-32-32-09-0095	Salary - Custodian	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	141.2	\$9,842,050	114.0	\$9,386,925	119.5	\$9,989,479	5.5	\$602,554	6.4%

Ordinary Budgets Higgins Middle School School

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
9019	Higgins	100-03000-53141-2430-10-41-09-0035	Supplies - Principal's Office	0.0	\$510	0.0	\$510	0.0	\$510	0.0	\$0	0.0%
9020	Higgins	100-03000-53141-3520-10-06-09-0029	Student Events	0.0	\$2,550	0.0	\$2,550	0.0	\$2,550	0.0	\$0	0.0%
9021	Higgins	100-03000-54217-2430-10-51-09-0025	Supplies - Teaching	0.0	\$44,863	0.0	\$44,863	0.0	\$44,863	0.0	\$0	0.0%
9022	Higgins	100-03000-54701-2410-10-52-09-0025	Textbooks	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
9023	Higgins	100-03000-54701-2415-10-52-09-0004	Library Books	0.0	\$3,250	0.0	\$3,250	0.0	\$3,250	0.0	\$0	0.0%
9024	Higgins	100-03000-58121-2420-10-81-09-0025	Equipment	0.0	\$5,100	0.0	\$5,100	0.0	\$5,100	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$56,273	0.0	\$56,273	0.0	\$56,273	0.0	\$0	0.0%

Total Budget Higgins Middle School School

Line #	Location		FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
9025	Higgins	Grand Total	141.2	\$9,898,324	114.0	\$9,443,198	119.5	\$10,045,752	5.5	\$602,554	6.4%

Enrollment Higgins Middle School School

Line #	Grade Level	FY22 Enrollment	FY23 Enrollment (Pr.)
9026	Grade 6	437	479
9027	Grade 7	463	457
9028	Grade 8	493	489
	Total Enrollment	1,393	1,425

(Pr.) - Projected based on DESE District Profile . Counts vary due to transiency and SPED programming.

Demographics Higgins Middle School School

Line #	High Needs Students			Low Income			English Language Learners			Special Education Students		
	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
9029	59.2%	58.5%	55.6%	46.1%	46.3%	43.8%	8.4%	9.8%	11.0%	21.8%	20.5%	18.9%

Peabody Veteran's Memorial High School
Steven Magno, Principal

Salary Budgets Peabody Veteran's Memorial High School

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
10001	PVMHS	100-03000-51110-2210-10-11-10-0020	Salary - Principal's Office	4.0	\$482,207	5.0	\$583,335	5.0	\$609,508	0.0	\$26,174	4.5%
10002	PVMHS	100-03000-51110-2210-32-21-10-0020	Salary - Clerical (Principal's Office)	3.0	\$165,580	3.0	\$159,208	4.0	\$199,904	1.0	\$40,697	25.6%
10003	PVMHS	100-03000-51110-2305-10-11-10-0003	Salary - Teaching (ROTC)	2.0	\$110,717	2.0	\$86,700	2.0	\$103,149	0.0	\$16,449	19.0%
10004	PVMHS	100-03000-51110-2305-10-11-10-0005	Salary - Teacher (English)	14.0	\$1,204,184	15.0	\$1,272,591	15.0	\$1,302,140	0.0	\$29,549	2.3%
10005	PVMHS	100-03000-51110-2305-10-11-10-0007	Salary - Teacher (Math)	15.0	\$1,194,047	16.0	\$1,301,358	16.0	\$1,297,306	0.0	(\$4,052)	-0.3%
10006	PVMHS	100-03000-51110-2305-10-11-10-0012	Salary - Teacher (Reading)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
10007	PVMHS	100-03000-51110-2305-10-11-10-0014	Salary - Teacher (Science)	17.0	\$1,348,251	16.0	\$1,286,749	16.0	\$1,332,542	0.0	\$45,793	3.6%
10008	PVMHS	100-03000-51110-2305-10-11-10-0015	Salary - Teacher (Art)	5.0	\$401,379	4.0	\$345,093	4.0	\$330,498	0.0	(\$14,595)	-4.2%
10009	PVMHS	100-03000-51110-2305-10-11-10-0017	Salary - Teacher (Social Studies)	15.0	\$1,230,567	14.0	\$1,165,631	14.0	\$1,142,254	0.0	(\$23,377)	-2.0%
10010	PVMHS	100-03000-51110-2305-10-11-10-0018	Salary - Teacher (World Language)	9.0	\$659,073	9.0	\$674,807	9.0	\$715,551	0.0	\$40,745	6.0%
10011	PROVED BUDG	100-03000-51110-2305-10-11-10-0019	Salary - Teacher (Business)	5.0	\$372,567	4.0	\$308,942	4.0	\$348,368	0.0	\$39,426	12.8%
10012	PVMHS	100-03000-51110-2305-10-11-10-0035	Salary - Teacher (Performing Arts)	2.0	\$170,584	2.0	\$152,054	3.0	\$223,381	1.0	\$71,327	46.9%
10013	PVMHS	100-03000-51110-2305-10-11-10-0066	Salary - Teacher (Consumer Science)	1.0	\$71,633	1.0	\$74,498	0.0	\$0	(1.0)	(\$74,498)	-100.0%
10014	PVMHS	100-03000-51110-2305-10-11-10-0067	Salary - Teacher (Suspension)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
10015	PVMHS	100-03000-51110-2305-10-11-10-0080	Salary - Teacher (Physical Education)	5.0	\$426,394	5.0	\$429,244	5.0	\$413,531	0.0	(\$15,713)	-3.7%
10016	PVMHS	100-03000-51110-2305-10-13-10-0026	Salary - Substitutes (Teacher)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
10017	PVMHS	100-03000-51110-2305-30-11-10-0011	Salary - Teacher (ELL)	5.0	\$407,771	5.0	\$410,514	6.0	\$503,934	1.0	\$93,419	22.8%
10018	PVMHS	100-03000-51110-2305-60-11-10-0025	Salary - PANS Night School Stipends	0.0	\$25,817	0.0	\$26,333	0.0	\$26,333	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	\$960,405	15.0	\$1,101,086	15.0	\$1,155,675	0.0	\$54,589	5.0%
10021	PVMHS	100-03000-51110-2324-10-13-10-0026	Salary - Long Term Substitutes	0.0	\$53,845	0.0	\$43,076	0.0	\$43,076	0.0	\$0	0.0%
10022	PVMHS	100-03000-51110-2325-10-13-10-0026	Salary - Short Term Substitutes	0.0	\$88,230	0.0	\$70,584	0.0	\$70,584	0.0	\$0	0.0%
10023	PVMHS	100-03000-51110-2330-20-31-10-0090	Salary - Paraprofessional (SPED)	10.0	\$215,902	0.0	\$0	0.0	(\$0)	0.0	(\$0)	100.0%
10024	PVMHS	100-03000-51110-2340-10-31-09-0004	Salary - Paraprofessional (Library)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
10025	PVMHS	100-03000-51110-2410-10-11-10-0004	Salary - Teacher (Library)	1.0	\$67,310	1.0	\$69,725	1.0	\$74,947	0.0	\$5,222	7.5%
10026	PVMHS	100-03000-51110-2710-10-02-10-0020	Salary - Clerk (Guidance)	1.0	\$44,468	1.0	\$41,653	1.0	\$42,853	0.0	\$1,200	2.9%
10027	PVMHS	100-03000-51110-2710-10-02-10-0020	Salary - School Adj. Counselor	0.0	\$0	1.0	\$56,068	2.0	\$124,750	1.0	\$68,681	100.0%
10028	PVMHS	100-03000-51110-2710-10-11-10-0045	Salary - Guidance	5.0	\$431,575	5.0	\$457,449	6.0	\$554,128	1.0	\$96,679	21.1%
10029	PVMHS	100-03000-51110-3520-74-12-10-0029	Salary - Extra Curricular	0.0	\$49,623	0.0	\$49,623	0.0	\$49,623	0.0	\$0	0.0%
10030	PVMHS	100-03000-51110-3600-10-35-10-0025	Salary - Building Access Attendant	3.0	\$79,974	3.8	\$101,993	3.8	\$104,013	0.0	\$2,020	2.0%
10031	PVMHS	100-03000-51110-4110-32-32-10-0095	Salary - Custodian	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	135.0	\$10,272,002	127.8	\$10,278,214	131.8	\$10,777,949	4.0	\$499,734	4.9%

Ordinary Budgets Peabody Veteran's Memorial High School

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
10032	PVMHS	100-03000-53141-2440-10-62-10-0025	Accreditation	0.0	\$9,340	0.0	\$0	0.0	\$6,000	0.0	\$6,000	100.0%
10033	PVMHS	100-03000-53141-3600-10-41-10-0025	Contracted Services	0.0	\$4,671	0.0	\$4,671	0.0	\$5,000	0.0	\$329	7.0%
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	\$3,850	0.0	\$700	22.2%
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	100-03000-54217-2430-10-51-10-0025	General Instructional Supplies	0.0	\$0	0.0	\$0	0.0	\$5,000	0.0	\$5,000	-100.0%
10038	PVMHS	100-03000-54217-2430-10-51-10-0035	Supplies - Performing Arts	0.0	\$3,500	0.0	\$3,500	0.0	\$3,500	0.0	\$0	0.0%
10039	PVMHS	100-03000-54217-2430-10-51-10-0066	Supplies - Consumer Science	0.0	\$3,875	0.0	\$3,875	0.0	\$0	0.0	(\$3,875)	-100.0%
10040	PVMHS	100-03000-54217-2430-20-51-10-0090	Supplies - Special Education	0.0	\$643	0.0	\$643	0.0	\$1,000	0.0	\$357	55.5%
10041	PVMHS	100-03000-54217-2430-30-51-10-0011	Supplies - ELL	0.0	\$80	0.0	\$80	0.0	\$1,000	0.0	\$920	1150.0%
10042	PVMHS	100-03000-54217-2710-10-51-10-0045	Supplies - Guidance	0.0	\$7,920	0.0	\$7,920	0.0	\$8,506	0.0	\$586	7.4%
10043	PVMHS	100-03000-54701-2410-10-52-10-0025	Textbooks	0.0	\$3,531	0.0	\$3,531	0.0	\$3,531	0.0	\$0	0.0%
10044	PVMHS	100-03000-54701-2410-10-52-10-0035	Textbooks - Performing Arts	0.0	\$500	0.0	\$500	0.0	\$500	0.0	\$0	0.0%
10045	PVMHS	100-03000-54701-2410-10-52-10-0066	Textbooks - Consumer Science	0.0	\$350	0.0	\$350	0.0	\$0	0.0	(\$350)	-100.0%
10046	PVMHS	100-03000-54701-2410-30-52-10-0011	Textbooks - ELL	0.0	\$1,407	0.0	\$1,407	0.0	\$1,407	0.0	\$0	0.0%

Peabody Veteran's Memorial High School
Steven Magno, Principal

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
10047	PVMHS	100-03000-54701-2415-10-52-10-0004	Library Books	0.0	\$0	0.0	\$0	0.0	\$5,000	0.0	\$5,000	0.0%
10048	PVMHS	100-03000-57309-2357-10-61-10-0025	Dues & Fees	0.0	\$6,340	0.0	\$6,340	0.0	\$6,340	0.0	\$0	0.0%
10049	PVMHS	100-03000-57309-2440-10-78-10-0025	Academic Awards	0.0	\$2,800	0.0	\$2,800	0.0	\$3,500	0.0	\$700	25.0%
10050	PVMHS	100-03000-57309-3520-10-55-10-0025	Graduation & Awards	0.0	\$13,206	0.0	\$13,206	0.0	\$15,750	0.0	\$2,544	19.3%
10051	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%
10052	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%
10053	PVMHS	100-03000-58121-2420-10-81-10-0014	Equipment - Science	0.0	\$7,589	0.0	\$7,589	0.0	\$7,589	0.0	\$0	0.0%
10054	PVMHS	100-03000-58121-2420-10-81-10-0019	Equipment - Business	0.0	\$794	0.0	\$794	0.0	\$5,500	0.0	\$4,706	592.7%
10055	PVMHS	100-03000-58121-2420-10-81-10-0025	Equipment - General Instruction	0.0	\$34,690	0.0	\$34,690	0.0	\$34,690	0.0	\$0	0.0%
10056	PVMHS	100-03000-58121-2420-10-81-10-0035	Equipment - Performing Arts	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000	0.0	\$0	0.0%
10057	PVMHS	100-03000-58121-2420-10-81-10-0066	Equipment - Consumer Science	0.0	\$1,500	0.0	\$1,500	0.0	\$0	0.0	(\$1,500)	-100.0%
10058	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%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
				0.0	\$128,035	0.0	\$118,695	0.0	\$139,812	0.0	\$21,117	17.8%

Total Budget Peabody Veteran's Memorial High School

Line #	Location		FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
10059	PVMHS	Grand Total	135.0	\$10,400,037	127.8	\$10,396,909	131.8	\$10,917,761	4	\$520,851	5.0%

Enrollment Peabody Veteran's Memorial High School

Line #	Grade Level	FY22 Enrollment	FY23 Enrollment (Prj.)
10059	Grade 9	346	386
10060	Grade 10	367	346
10061	Grade 11	372	367
10062	Grade 12	357	372
10622	SP	13	13
	Total Enrollment	1,455	1,471

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

Demographics

Line #
10063

Peabody Veteran's Memorial High School

High Needs Students		
%School	%Dist	%State
56.1%	58.5%	55.6%

Low Income		
%School	%Dist	%State
46.3%	46.3%	43.8%

English Language Learners		
%School	%Dist	%State
8.7%	9.8%	11.0%

Special Education Students		
%School	%Dist	%State
18.8%	20.5%	18.9%

Peabody Learning Academy

Seith Bedard, Principal

Salary Budgets Peabody Learning Academy

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
11001	PLA	100-03000-511110-2305-50-11-11-0010	Salary - Teacher	1.0	\$124,972	1.0	\$125,372	1.0	\$127,835	0.0	\$2,463	2.0%
				2.0	\$160,771	2.0	\$168,384	2.0	\$171,826	0.0	\$3,442	2.0%
			Sub Total : Salary	3.0	\$285,743	3.0	\$293,756	3.0	\$299,661	0.0	\$5,905	2.0%

Ordinary Budgets Peabody Learning Academy

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
11002	PLA	100-03000-54217-2430-20-51-11-0025	Supplies - Teaching	0.0	\$30,660	0.0	\$2,500	0.0	\$5,000	0.0	\$2,500	100.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$30,660	0.0	\$2,500	0.0	\$5,000	0.0	\$2,500	100.0%

Total Budget APPROVED BI Peabody Learning Academy

Line #	Location					FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
11003	PLA				Grand Total	3.0	\$316,403	3.0	\$296,256	3.0	\$304,661	0.0	\$8,405	2.8%

Enrollment Peabody Learning Academy

Line #		Grade Level	FY22 Enrollment (Prj.)	FY23 Enrollment (Prj.)
11004		Grade 9	5	5
11005		Grade 10	15	15
11006		Grade 11	10	10
11007		Grade 12	15	15
11008		Summer	40	40
		Total Enrollment	85	85

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

Vocational Education

TBD, Director

Salary Budgets Vocational Education

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
12001	Vocational	100-03000-51110-2110-50-11-12-0020	Salary - Director	0.6	\$3,305	0.6	\$68,000	1.0	\$118,877	0.4	\$50,877	74.8%
12002	Vocational	100-03000-51110-2305-20-11-12-0010	Salary - Teacher (Early Childhood)	1.0	\$72,415	1.0	\$77,861	1.0	\$83,834	0.0	\$5,973	7.7%
12003	Vocational	100-03000-51110-2305-50-11-12-0010	Salary - Teacher (Vocational)	10.0	\$721,393	10.0	\$730,576	10.0	\$746,409	0.0	\$15,833	2.2%
12004	Vocational	100-03000-51110-2330-20-31-12-0010	Salary - Paraprofessional (Early Childhood)	1.2	\$29,800	1.2	\$27,367	1.2	\$29,652	0.0	\$2,285	8.3%
12005	Vocational	100-03000-51110-3520-74-12-12-0029	Extra Curricular	0.0	\$936	0.0	\$1,950	0.0	\$1,950	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0	\$0	0.0%
			Sub Total : Salary	12.8	\$827,850	12.8	\$905,754	13.2	\$980,722	0.4	\$74,968	8.3%

Ordinary Budgets Vocational Education

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
12006	PROVED BUDG	100-03000-53141-2440-50-41-12-0010	Contracted Service	0.0	\$1,109	0.0	\$1,109	0.0	\$1,109	0.0	\$0	0.0%
12007	Vocational	100-03000-54217-2110-50-51-12-0020	Supplies - Supervision	0.0	\$326	0.0	\$326	0.0	\$326	0.0	\$0	0.0%
12008	Vocational	100-03000-54217-2430-50-51-12-0010	Supplies - Teaching	0.0	\$8,323	0.0	\$8,323	0.0	\$10,000	0.0	\$1,677	20.1%
12009	Vocational	100-03000-54217-2440-50-77-12-0010	DECA Forms-Moved to High School Budget - B	0.0	\$1,040	0.0	\$1,040	0.0	\$0	0.0	(\$1,040)	0.0%
12010	Vocational	100-03000-54701-2410-50-52-12-0010	Textbooks	0.0	\$1,248	0.0	\$1,248	0.0	\$1,248	0.0	\$0	0.0%
12011	Vocational	100-03000-54701-2430-20-51-12-0010	Supplies - Early Childhood	0.0	\$1,873	0.0	\$1,873	0.0	\$2,500	0.0	\$627	33.5%
12012	Vocational	100-03000-58121-2420-50-81-12-0010	Equipment	0.0	\$3,454	0.0	\$3,454	0.0	\$4,954	0.0	\$1,500	43.4%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$17,373	0.0	\$17,373	0.0	\$20,137	0.0	\$2,764	15.9%

Total Budget Vocational Education

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
12013	Vocational		Grand Total	12.8	\$845,223	12.8	\$923,127	13.2	\$1,000,859	0.0	\$77,732	8.4%

Enrollment Vocational Education

Line #	Chapter 74 Program	2021 - 2022					2022 - 2023					FY21 - FY22		
		Gr. 9	Gr. 10	Gr. 11	Gr. 12	Total	Gr. 9	Gr. 10	Gr. 11	Gr. 12	Total	# Diff. +/-	% Diff. +/-	
12014	120401	Cosmetology	0	19	14	11	44	0	19	17	17	53	9	20.5%
12015	120500	Culinary Arts	0	29	10	14	53	0	29	20	15	64	11	20.8%
12016	131210	Early Education	0	14	26	19	59	0	19	18	8	45	(14)	-23.7%
12017	150303	Electronics	0	10	3	10	23	0	15	8	10	33	10	43.5%
12018	990100	Exploratory	129	0	0	0	129	141	0	0	0	141	12	9.3%
12019	510801	Medical Assisting	0	19	15	16	50	0	20	20	16	56	6	12.0%
12020	469999	Const. Craft Laborer	0	0	3	2	5	0	0	0	0	0	(5)	100.0%
1021		Protective Services	0	14	6	5	25	0	22	19	15	56	31	100.0%
		Total Ch. 74 Programs	129	105	77	77	388	141	124	102	81	448	60	15.5%

Curriculum Instruction

Kelly Chase Director of Curriculum, Instruction, and Technology

Salary Budgets		Curriculum Instruction									
Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount
13001	Curriculum Instruction	100-03000-51110-2110-59-11-13-0001	Salaries Full Time Summer Money	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
13002	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	\$0	0.0	\$0	0.0	\$0	0.0	\$0

Ordinary Budgets		Curriculum Instruction									
Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount
13003	Curriculum Instruction	100-03000-53141-2250-10-41-13-0025	ELA C/S Curr Mapping Software	0.0	\$10,000	0.0	\$10,000	0.0	\$0	0.0	-\$10,000
13004	Curriculum Instruction	100-03000-53141-2430-10-41-13-0000	Teaching & Aseessment Supplies	0.0	\$64,969	0.0	\$69,478	0.0	\$80,278	0.0	\$10,800
13005	Curriculum Instruction	100-03000-53141-2440-10-41-13-0011	ELL C/S Translation Services	0.0	\$3,808	0.0	\$3,808	0.0	\$3,808	0.0	\$0
13006	Curriculum Instruction	100-03000-54217-2430-10-05-13-0025	Supplemental Curr & Inst	0.0	\$500	0.0	\$500	0.0	\$500	0.0	\$0
13007	APPROVED BUDGET	100-03000-54217-2430-10-51-13-0025	Before School Program Materials	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
13008	Curriculum Instruction	100-03000-54217-2430-30-50-13-0011	ELL Supplies	0.0	\$800	0.0	\$800	0.0	\$0	0.0	-\$800
13009	Curriculum Instruction	100-03000-54217-2455-10-05-13-0092	Teaching Software Curr & Instruction	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
			Sub Total : Ordinary	0.0	\$80,077	0.0	\$84,586	0.0	\$84,586	0.0	\$0

Total Budget		Curriculum Instruction									
Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount
13010	Curriculum Instruction		Grand Total	0.0	\$80,077	0.0	\$84,586	0.0	\$84,586	0.0	\$0

Salary Budget Performing Arts

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's
15001	Performing Arts	100-03000-51110-2110-10-11-15-0035	Salary - Music Director	1.0	\$114,605	1.0	\$112,905	1.0	\$115,089	0.0
15002	Performing Arts	100-03000-51110-2305-10-11-15-0035	Salary - Professional (Performing Arts)	1.0	\$82,704	6.0	\$477,310	6.0	\$455,248	0.0
15003	Performing Arts	100-03000-51110-2305-10-11-15-0035	Salary - Professional (Visual Arts)	0.0	\$0	5.0	\$371,217	5.0	\$374,693	0.0
15004	Performing Arts	100-03000-51110-2357-74-28-15-0035	Salary - Coordinator, Drama Stipends	0.0	\$16,400	0.0	\$16,400	0.0	\$16,400	0.0
15005	Performing Arts	100-03000-51110-3520-10-28-15-0044	Salary - Music, Marching Stipends	0.0	\$14,700	0.0	\$13,700	0.0	\$13,700	0.0
15006	Performing Arts	100-03000-51110-3520-74-28-15-0047	Salary - Music, Color Guard Stipends	0.0	\$3,000	0.0	\$3,000	0.0	\$4,000	0.0
				0.0	\$0	0.0	\$0	0.0	\$0	0.0
Sub Total : Salary				2.0	\$231,409	12.0	\$994,531	12.0	\$979,130	0.0

Ordinary Budgets Performing Arts

Line #	PPROVED BUDGE	0	Account	0	0	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's
15007	Performing Arts					Contractual Services - Repairs	0.0	\$15,900	0.0	\$15,900	0.0	\$16,218	0.0
15008	Performing Arts		100-03000-53141-3300-10-41-15-0070			Transportation - Band	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000	0.0
15009	Performing Arts		100-03000-54217-2110-10-51-15-0035			Supplies - Office	0.0	\$250	0.0	\$250	0.0	\$500	0.0
15010	Performing Arts		100-03000-54217-2110-10-51-15-0065			Supplies - Band	0.0	\$900	0.0	\$900	0.0	\$900	0.0
15011	Performing Arts		100-03000-54217-2430-10-51-15-0064			Supplies - Stage	0.0	\$600	0.0	\$600	0.0	\$600	0.0
15012	Performing Arts		100-03000-54701-2410-10-52-15-0064			Textbooks	0.0	\$800	0.0	\$800	0.0	\$800	0.0
15013	Performing Arts		100-03000-57309-2410-10-61-15-0035			Dues & Fees	0.0	\$8,000	0.0	\$8,000	0.0	\$16,239	0.0
15014	Performing Arts		100-03000-58121-2420-10-81-15-0035			Equipment - Performing Arts	0.0	\$200	0.0	\$7,500	0.0	\$7,500	0.0
15015	Performing Arts		100-03000-58121-2420-10-81-15-0064			Equipment - Performing Arts Stage	0.0	\$800	0.0	\$800	0.0	\$15,000	0.0
15016	Performing Arts		100-03000-58121-2420-10-81-15-0068			Equipment - Band	0.0	\$8,750	0.0	\$8,750	0.0	\$8,750	0.0
15017	Performing Arts		100-03000-58121-2430-10-81-15-0065			Equipment - Performing Arts Music	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000	0.0
							0.0	\$0	0.0	\$0	0	\$0	0.0
Sub Total : Ordinary							0.0	\$61,200	0.0	\$68,500	0.0	\$91,507	0.0

Total Budget Performing Arts

Line #	Location			FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's
15018	Performing Arts		Grand Total	2.0	\$292,609	12.0	\$1,063,031	12.0	\$1,070,637	0.0

Athletics
Dennis Desroches, Director

Salary Budgets Athletics

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
16001	Athletics	100-03000-51110-2110-10-11-16-0020	Salary - Athletic Director	1.0	\$117,114	1.0	\$111,814	1.0	\$127,835	0.0	\$16,021	14.3%
16002	Athletics	100-03000-51110-2110-32-21-16-0020	Salary - Athletic Clerical	1.0	\$59,826	1.0	\$65,674	1.0	\$64,218	0.0	(\$1,456)	-2.2%
16003	Athletics	100-03000-51110-2305-10-11-16-0050	Salary - Teacher (Elem. Health)	4.0	\$375,912	5.0	\$350,673	5.0	\$323,986	0.0	(\$26,687)	-7.6%
16004	Athletics	100-03000-51110-2305-10-11-16-0080	Salary - Teacher (Elem. PE)	5.0	\$436,524	5.0	\$407,215	5.0	\$377,615	0.0	(\$29,600)	-7.3%
16005	Athletics	100-03000-51110-3510-74-11-16-0060	Salary - Coaches	37.0	\$298,766	37.0	\$298,766	37.0	\$298,766	0.0	\$0	0.0%
16006	Athletics	100-03000-51110-3510-00-50-16-0099	Offset (Athletic User Fees)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
16007	Athletics	100-03000-51110-3510-74-11-16-0062	Salary - Game Staff	0.0	\$0	0.0	(\$0)	0.0	\$14,789	0.0	\$14,789	100.0%
16008	Athletics	100-03000-51110-3510-74-32-16-0081	Salary - Maint/Custodial	0.0	\$0	0.0	(\$0)	0.0	\$0	0.0	\$0	-100.0%
16009	Athletics	100-03000-51110-3600-74-11-16-0061	Salary - Police Details	0.0	\$0	0.0	\$0	0.0	\$0	0.0	(\$0)	-100.0%
16010	Athletics	100-03000-51130-3510-74-34-16-0081	Salary - Transportation Overtime	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
APPROVED BUDGET				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Salary				48.0	\$1,288,142	49.0	\$1,234,143	49.0	\$1,207,210	0.0	(\$26,933)	-2.2%

Ordinary Bu 0 Athletics

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
16011	Athletics	100-03000-53141-3510-74-41-16-0081	Contractual Services	0.0	\$904	0.0	\$118,404	0.0	\$169,821	0.0	\$51,417	43.4%
16012	Athletics	100-03000-58121-3510-74-81-16-0081	Equipment	0.0	\$29,912	0.0	\$63,118	0.0	\$63,118	0.0	\$0	0.0%
16013	Athletics	100-03000-51130-3510-74-34-16-0081	OT Transportation	0.0	\$26,112	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
16014	Athletics	100-03000-53141-3510-10-06-16-0063	Dues & Fees	0.0	\$141,850	0.0	\$29,910	0.0	\$30,260	0.0	\$350	1.2%
16015	Athletics	100-03000-53141-3510-74-68-16-0081	Athletic Insurance	0.0	\$16,273	0.0	\$16,273	0.0	\$16,273	0.0	\$0	0.0%
16016	Athletics	100-03000-53141-3510-10-47-16-0080	Athletic Transportation	0.0	\$50,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
16017	Athletics	100-03000-54217-3510-74-51-16-0081	Supplies - Office	0.0	\$3,000	0.0	\$4,080	0.0	\$4,080	0.0	\$0	0.0%
16018	Athletics	100-03000-54217-2430-74-51-16-0080	Materials & Supplies	0.0	\$2,000	0.0	\$4,000	0.0	\$4,000	0.0	\$0	0.0%
16019	Athletics	100-03000-54217-2430-10-05-16-0050	Elementary Health Supplies	0.0	\$4,000	0.0	\$3,000	0.0	\$3,000	0.0	\$0	0.0%
16020	Athletics	100-03000-51602-5210-74-42-16-0081	Coaches Insurance /Benefits	0.0	\$4,080	0.0	\$904	0.0	\$904	0.0	\$0	0.0%
16021	Athletics	100-03000-53141-3510-10-41-16-0081	Athletic Trainer	0.0	\$51,510	0.0	\$26,112	0.0	\$35,000	0.0	\$8,888	34.0%
Sub Total : Ordinary				0.0	\$329,641	0.0	\$265,801	0.0	\$326,456	0.0	\$60,655	22.8%

Total Budget Athletics

Line #	Location		FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
16022	Athletics	Grand Total	48.0	\$1,617,783	49.0	\$1,499,944	49.0	\$1,533,666	0.0	\$33,722	2.2%

Participation

Line #	Sport	Participants			Sport	Participants			Sport	Participants		
		2019-2020	2020-2021	2021-2022		2019-2020	2020-2021	2021-2022		2019-2020	2020-2021	2021-2022
1	Boy's Baseball	n/a	36	36	Girl's Swim/Dive	13	7	7	Cheer Football	31	19	19
2	Boy's Basketball	45	37	37	Girl's Basketball	34	31	31	Cheer Ice Hockey	13	n/a	n/a
3	Boy's Football	95	84	84	Girl's Gymnastics	16	16	16	Cheer Basketball	18	n/a	n/a
4	Boy's Ice Hockey	19	17	17	Girl's Field Hockey	35	25	25	Total Participation	62	19	19
5	Boy's Lacrosse	n/a	36	36	Girl's Ice Hockey	2	3	3				
6	Boy's Soccer	55	50	50	Girl's Lacrosse	n/a	29	29				
7	Boy's Indoor Track	132	40	40	Girl's Soccer	61	57	57				
8	Boy's Wrestling	13	4	4	Girl's Softball	n/a	28	28				
9	Boy's Cross Country	38	24	24	Girl's Indoor Track	101	49	49				
10	Boy's Tennis	n/a	N/A	N/A	Girl's Volleyball	32	39	39				
11	Boy's Golf	10	10	10	Girl's Cross Country	17	7	7				
12	Boy's Outdoor	n/a	76	76	Girl's Tennis	n/a	19	19				
13	Boy's Swim/Dive	8	4	4	Girl's Outdoor Track	n/a	45	45				

Special Education
Carla Chioda, SPED Administrator

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
17000	Special Ed	100-03000-51110-2110-20-11-17-0090	Salary - Special Ed Admin	1.0	\$117,840	1.0	\$120,840	1.0	\$119,525	0.0	(\$1,315)	-1.1%
17001	Special Ed	100-03000-51110-2110-20-11-17-0094	Salary - IEP Chairpersons	9.0	\$873,073	10.0	\$1,004,564	11.0	\$1,147,916	1.0	\$143,352	14.3%
17002	Special Ed	100-03000-51110-2110-20-21-17-0020	Salary - Clerical (Supervision)	4.0	\$202,873	3.8	\$206,786	4.0	\$213,615	0.2	\$6,828	3.3%
17003	Special Ed	100-03000-51110-2305-20-01-17-0083	Salary - Adaptive PE	1.0	\$93,722	1.0	\$95,672	1.0	\$95,710	0.0	\$38	0.0%
17004	Special Ed	100-03000-51110-2310-20-00-17-0090	Salary - Preschool Tuition Offset	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
17005	Special Ed	100-03000-51110-2310-20-11-17-0006	Salary - Speech Therapists	12.8	\$1,018,539	11.6	\$928,019	12.6	\$1,007,556	1.0	\$79,537	8.6%
17006	Special Ed	100-03000-51110-2310-20-11-17-0008	Salary - BCBA & Occupational Therapist	6.2	\$489,999	7.6	\$549,231	7.5	\$586,289	0.1	\$37,058	6.7%
17007	Special Ed	100-03000-51110-2310-20-11-17-0082	Salary - SPED Community School	5.0	\$405,453	5.0	\$434,715	5.0	\$449,620	0.0	\$14,905	3.4%
17008	Special Ed	100-03000-51110-2310-20-17-17-0025	Salary - In District Tutoring	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
17009	Special Ed	100-03000-51110-2310-22-11-17-0002	Salary - Prof Integrated Pre-School	8.0	\$473,576	8.0	\$657,502	8.0	\$678,984	0.0	\$21,482	3.3%
17010	APPROVED BUDGET	100-03000-51110-2310-22-11-17-0090	Salary - Teacher (Special Ed)	0.0	\$0	1.0	\$85,993	1.0	\$97,721	0.0	\$11,727	100.0%
17011	Special Ed	100-03000-51110-2310-58-11-17-0002	Salary - Teacher (Summer Program)	0.0	\$169,740	0.0	\$136,945	0.0	\$169,740	0.0	\$32,795	23.9%
17012	Special Ed	100-03000-51110-2320-20-11-17-0009	Salary - Physical Therapist	1.0	\$66,300	1.0	\$67,734	1.0	\$74,005	0.0	\$6,271	9.3%
17013	Special Ed	100-03000-51110-2320-20-11-17-0090	Salary - Vision Impaired	1.0	\$73,812	1.0	\$77,976	1.0	\$82,376	0.0	\$4,400	5.6%
17014	Special Ed	100-03000-51110-2320-20-11-17-0101	Salary - Teacher (Deaf & Hearing)	1.8	\$163,800	1.8	\$152,399	1.8	\$155,407	0.0	\$3,009	2.0%
17015	Special Ed	100-03000-51110-2330-20-30-17-0063	Salary - COTA	2.7	\$85,945	3.6	\$117,095	3.6	\$123,734	0.0	\$6,639	5.7%
17016	Special Ed	100-03000-51110-2330-20-31-17-0082	Salary - Para (Community School)	2.0	\$48,919	2.0	\$45,870	2.0	\$48,940	0.0	\$3,070	6.7%
17017	Special Ed	100-03000-51110-2330-20-31-17-0101	Salary - Para (Deaf & Hearing)	2.0	\$71,327	3.0	\$102,956	3.0	\$106,108	0.0	\$3,152	3.1%
17018	Special Ed	100-03000-51110-2320-20-03-0006	Salary - Para (SLPA)	0.0	\$0	1.0	\$34,055	1.0	\$33,039	0.0	(\$1,015)	-3.0%
17019	Special Ed	100-03000-51110-2330-22-31-17-0002	Salary - Para (Integrated Pre-School)	16.5	\$353,163	13.0	\$277,776	11.5	\$258,527	1.5	(\$19,249)	-6.9%
17020	Special Ed	100-03000-51110-2330-22-31-17-0009	Salary - PT Assistant & Brailist	2.0	\$65,350	1.0	\$33,567	1.0	\$34,451	0.0	\$884	2.6%
17021	Special Ed	100-03000-51110-2710-20-11-17-0090	Salary - Guidance Prof Adj Counselor	11.5	\$975,475	13.0	\$926,321	16.0	\$1,180,097	3.0	\$253,776	27.4%
17022	Special Ed	100-03000-51110-2800-20-11-17-0090	Salary - Psychologist	6.0	\$522,601	6.0	\$493,438	9.0	\$734,054	3.0	\$240,616	48.8%
		Sub Total : Salary	Sub-Total Salaries	93.5	\$6,271,507	95.4	\$6,549,455	102.0	\$7,397,416	6.6	\$847,960	12.9%
Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
17023	Special Ed	100-03000-53141-1430-20-60-17-0090	Legal Fees	0.0	\$120,000	0.0	\$123,600	0.0	\$123,600	0.0	\$0	0.0%
17024	Special Ed	100-03000-53141-2320-20-41-17-0063	Contracted Service Orientation/Mobility	0.0	\$5,202	0.0	\$5,202	0.0	\$5,202	0.0	\$0	0.0%
17025	Special Ed	100-03000-53141-2320-20-41-17-0090	Contracted Services	0.0	\$291,720	0.0	\$191,720	0.0	\$191,720	0.0	\$0	0.0%
17026	Special Ed	100-03000-53141-2440-20-41-17-0090	Translations/Translators	0.0	\$18,500	0.0	\$20,350	0.0	\$55,000	0.0	\$34,650	170.3%
17027	Special Ed	100-03000-53141-2800-20-41-17-0045	Contracted Services - Psych	0.0	\$35,700	0.0	\$35,700	0.0	\$35,700	0.0	\$0	0.0%
17028	Special Ed	100-03000-53203-2440-20-41-17-0099	Hospital Tutoring	0.0	\$25,500	0.0	\$25,500	0.0	\$25,500	0.0	\$0	0.0%
17029	Special Ed	100-03000-53203-9100-20-43-17-0090	Tuition - Public Schools	0.0	\$69,313	0.0	\$69,313	0.0	\$69,313	0.0	\$0	0.0%
17030	Special Ed	100-03000-53203-9300-20-43-17-0085	Tuition - Private Outplacement (Day)	0.0	\$3,024,974	0.0	\$3,119,960	0.0	\$3,397,850	0.0	\$277,890	8.9%
17031	Special Ed	100-03000-53203-9300-20-43-17-0086	Tuition - Residential	0.0	\$1,290,848	0.0	\$1,253,143	0.0	\$1,253,143	0.0	\$0	0.0%
17032	Special Ed	100-03000-53203-9300-20-43-17-0091	Circuit Breaker Offset	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
17033	Special Ed	100-03000-53203-9400-20-43-17-0090	Tuition - Collaborative	0.0	\$1,303,556	0.0	\$2,306,473	0.0	\$2,556,403	0.0	\$249,930	10.8%
17034	Special Ed	100-03000-54217-1210-00-54-17-0020	Postage	0.0	\$11,220	0.0	\$11,220	0.0	\$11,220	0.0	\$0	0.0%
17035	Special Ed	100-03000-54217-2110-20-51-17-0020	Supplies - Office	0.0	\$3,213	0.0	\$3,213	0.0	\$3,213	0.0	\$0	0.0%
17036	Special Ed	100-03000-54217-2430-20-51-17-0090	Supplies - SPED Teaching	0.0	\$16,320	0.0	\$16,320	0.0	\$16,320	0.0	\$0	0.0%
17037	Special Ed	100-03000-57309-2440-20-66-17-0020	Supplies - Testing	0.0	\$21,420	0.0	\$21,420	0.0	\$21,420	0.0	\$0	0.0%
17038	Special Ed	100-03000-57313-2110-20-11-17-0090	Travel Allowance SPED	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
17039	Special Ed	100-03000-58121-2110-20-81-17-0068	Equipment - Hearing/FM	0.0	\$10,200	0.0	\$10,200	0.0	\$15,700	0.0	\$5,500	53.9%
17040	Special Ed	100-03000-58121-2420-20-81-17-0090	Equipment	0.0	\$3,213	0.0	\$10,213	0.0	\$12,500	0.0	\$2,287	22.4%
		Sub Total : Ordinary	Sub-Total Ordinary	0.0	\$6,250,899	0.0	\$7,223,547	0.0	\$7,793,804	0.0	\$570,257	7.9%
Grand Total:			Total Special Education	93.5	\$12,522,405	95.4	\$13,773,002	102.0	\$15,191,220	6.6	\$1,418,217	10.3%

Staff Development
Kelly Chase Assistant Superintendent

Salary Budc0 Staff Development

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
18001	Staff Development	100-03000-51110-2357-10-48-18-0013	Salaries Full Time	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
Sub Total : Salary				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%

Ordinary Budgets Staff Development

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
18002	Staff Development	100-03000-53141-2357-10-48-18-0013	Contractural PD Staff Training	0.0	\$35,600	0.0	\$35,600	0.0	\$ 35,600	0.0	\$0	0.0%
18003	Staff Development	100-03000-54217-2357-10-51-18-0013	Staff Development Supplies	0.0	\$7,795	0.0	\$7,795	0.0	\$ 11,500	0.0	\$3,705	100.0%
18004	Staff Development	100-03000-57309-2357-10-48-18-0013	Prof Devlp In-Service Training Staff	0.0	\$3,825	0.0	\$3,902	0.0	\$ -	0.0	-\$3,902	0.0%
18005	Staff Development	100-03000-57309-2357-10-61-18-0013	Prof Devlp Dues & Fees Staff	0.0	\$7,475	0.0	\$7,475	0.0	\$ 7,344	0.0	-\$131	0.0%
APPROVED BUDGE				0.0	\$0	0.0	\$0	0.0	\$ -	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$54,695	0.0	\$54,772	0.0	\$ 54,444	0.0	-\$328	0.0%

Total Budget Staff Development

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
18006	Staff Development		Grand Total	0.0	\$54,695	0.0	\$54,772	0.0	\$54,444	0.0	-\$328	0.0%

Custodial Plant
Jim Hafey, Director

Salary Budgets **Custodial Plant**

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
19001	Custodial Plant	100-03000-51110-4220-32-16-19-0095	Salary - Maintenance Supervisor	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19002	Custodial Plant	100-03000-51110-4220-32-33-19-0095	Salary - Maintenance Staff	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19003	Custodial Plant	100-03000-51110-4110-32-32-19-0095	Salary - Custodial Itinerant	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19004	Custodial Plant	100-03000-51110-4110-32-22-19-0095	Salary - Custodial Overtime	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19005	Custodial Plant	100-03000-51110-4220-32-22-19-0095	Salary - Maintenance Overtime	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19006	Custodial Plant	100-03000-51110-4110-32-50-19-0099	Offset (Building Rental Salary)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%

Ordinary Budgets **Custodial Plant**

Line #	APPROVED BUDGET	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
19007	Custodial Plant	100-03000-53141-4220-00-41-19-0042	Contracted Services - Asbestos	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19008	Custodial Plant	100-03000-53141-4220-00-41-19-0043	Equipment Repair	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19009	Custodial Plant	100-03000-54217-4110-00-51-19-0095	Supplies - Custodial	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19010	Custodial Plant	100-03000-54217-4220-00-51-19-0032	Supplies - Carpentry	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19011	Custodial Plant	100-03000-54217-4220-00-51-19-0033	Supplies - Electrical	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19012	Custodial Plant	100-03000-54217-4220-00-51-19-0034	Supplies - Painting	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19013	Custodial Plant	100-03000-54217-4220-00-51-19-0037	Supplies - HVAC	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19014	Custodial Plant	100-03000-54217-4220-00-51-19-0038	Supplies - Plumbing	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19015	Custodial Plant	100-03000-54217-4220-00-51-19-0039	Supplies - General	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19016	Custodial Plant	100-03000-54217-4220-00-51-19-0041	Supplies - Grounds	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19017	Custodial Plant	100-03000-58121-4110-00-81-19-0095	Equipment - Custodial	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
19018	Custodial Plant	100-03000-58121-4220-00-81-19-0043	Cont. Srvc Maint. Equipt.	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%

Total Budget **Custodial Plant**

Line #	Location		FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
19019	Custodial Plant	Grand Total	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%

Transportation
Lisa Connors, Director

Salary Budgets **Transportation**

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
20001	Transportation	100-03000-51110-3300-20-16-20-0090	Salary - Transportation Supervisors	2.0	\$120,943	2.0	\$118,211	2.0	\$125,622	0.0	\$7,411	6.3%
20002	Transportation	100-03000-51110-3300-20-22-20-0090	Salary - Transportation OT (SPED)	0.0	\$36,414	0.0	\$35,700	0.0	\$35,700	0.0	\$0	0.0%
20003	Transportation	100-03000-51110-3300-20-34-20-0090	Salary - Bus Drivers (SPED)	11.4	\$472,771	11.4	\$480,340	11.3	\$482,141	(0.1)	\$1,801	0.4%
20004	Transportation	100-03000-51110-3300-20-35-20-0090	Salary - Bus Monitors (SPED)	9.0	\$160,803	9.8	\$195,020	10.6	\$210,420	0.8	\$15,400	7.9%
20005	Transportation	100-03000-51130-3510-74-34-16-0081	Salary - Transportation OT (Athletics)	0.0	\$33,324	0.0	\$33,324	0.0	\$33,324	0.0	\$0	0.0%
20006	Transportation	100-03000-51110-3300-58-34-20-0090	Salary - Summer Bus Drivers (SPED)	0.0	\$31,212	0.0	\$30,600	0.0	\$30,600	0.0	\$0	0.0%
20007	Transportation	100-03000-51110-3300-58-35-20-0090	Salary - Summer Bus Monitors (SPED)	0.0	\$12,485	0.0	\$12,240	0.0	\$12,240	0.0	\$0	0.0%
20008	Transportation	100-03000-51110-5550-10-36-20-0070	Salary - Crossing Guards	14.6	\$131,102	22.0	\$124,661	21.0	\$121,414	(1.0)	(\$3,247)	-2.6%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	37.0	\$999,054	45.2	\$1,030,096	44.9	\$1,051,461	-0.3	\$21,365	2.1%

APPROVED BUDGET

Ordinary Budgets **Transportation**

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
20009	Transportation	100-03000-51602-3300-20-69-20-0090	Transportation - License Renewal	0.0	\$1,610	0.0	\$1,610	0.0	\$1,610	0.0	\$0	0.0%
20010	Transportation	100-03000-53141-3300-10-41-20-0070	Contractual - Homeless Transportation	0.0	\$520,240	0.0	\$620,240	0.0	\$782,240	0.0	\$162,000	26.1%
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	\$1,136,666	0.0	\$1,584,600	0.0	\$1,584,600	0.0	\$0	0.0%
20013	Transportation	100-03000-53141-3300-20-41-20-0090	Repairs SPED Transportation Equipmt.	0.0	\$23,950	0.0	\$23,950	0.0	\$23,950	0.0	\$0	0.0%
20014	Transportation	100-03000-53141-3300-20-47-20-0069	SPED - ODT Transportation	0.0	\$1,717,731	0.0	\$1,617,731	0.0	\$1,867,731	0.0	\$250,000	15.5%
20015	Transportation	100-03000-53141-3510-10-47-20-0080	Contractual - Athletics Transportation	0.0	\$65,280	0.0	\$48,694	0.0	\$65,280	0.0	\$16,586	34.1%
20016	Transportation	100-03000-54217-3300-10-51-20-0070	Supplies - Transportation	0.0	\$4,264	0.0	\$4,264	0.0	\$6,000	0.0	\$1,736	40.7%
20017	Transportation	100-03000-54217-3300-20-51-20-0090	Supplies - SPED Transportation	0.0	\$950	0.0	\$950	0.0	\$1,500	0.0	\$550	57.9%
20018	Transportation	100-03000-57309-3320-20-72-20-0090	Transportation - Random Drug Testing	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
20019	Transportation	100-03000-58121-3300-20-81-20-0090	Lease - SPED Equipment	0.0	\$113,599	0.0	\$113,599	0.0	\$113,599	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
				0.0	\$3,587,290	0.0	\$4,018,638	0.0	\$4,449,510	0.0	\$430,872	10.7%

Total Budget **Transportation**

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
20020	Transportation		Grand Total	37.0	\$4,586,344	45.2	\$5,048,734	44.9	\$5,500,971	0.0	452,237	9.0%

Utilities
Jim Hafey, Director

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
21001	Utilities	100-03000-52132-3300-00-46-21-0056	Gas/Diesel/Utilities	n/a	\$75,000	n/a	\$75,000	n/a	\$75,000	n/a	\$0	0.0%
21002	Utilities	100-03000-52132-4120-00-46-21-0053	Natural Gas/Utilities	n/a	\$616,653	n/a	\$638,453	n/a	\$580,382	n/a	(\$58,071)	-9.1%
21003	Utilities	100-03000-52132-4130-00-46-21-0052	Electric Utilities	n/a	\$642,661	n/a	\$687,680	n/a	\$665,649	n/a	(\$22,031)	-3.2%
21004	Utilities	100-03000-52132-4130-00-46-21-0054	Water Utilities	n/a	\$70,000	n/a	\$70,000	n/a	\$80,000	n/a	\$10,000	14.3%
21005	Utilities	100-03000-52132-4130-00-46-21-0055	Telephone Utilities	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$0	0.0%
21006	Utilities	100-03000-52132-4130-00-46-21-0057	Elect/PVMHS Utilities	n/a	\$210,000	n/a	\$210,000	n/a	\$210,000	n/a	\$0	0.0%
21007	Utilities	100-03000-52132-4130-00-46-21-0099	Utilities Offset (Deduct)	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$0	0.0%
21008	Utilities	100-03000-52132-4130-74-46-21-0081	Field Lights/Tel Utilities	n/a	\$3,200	n/a	\$3,200	n/a	\$3,200	n/a	\$0	0.0%
		Sub Total : Utilities		0.0	\$1,617,514	0.0	\$1,684,333	0.0	\$1,614,231	0.0	(\$70,102)	-4.2%
APPROVED BUDG		Grand Total:		0.0	\$1,617,514	0.0	\$1,684,333	0.0	\$1,614,231	0.0	(\$70,102)	-4.2%

Districtwide Administration
Larry Fleming, School Business Manager

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
0	0											
22001	Administration	100-03000-51110-1110-00-11-22-0016	Salary - School Committee	6.0	\$31,200	6.0	\$30,600	6.0	\$30,600	0.0	\$0	0.0%
22002	Administration	100-03000-51110-1110-00-21-22-0016	Salary - SC Recording Secretary	0.0	\$0	0.0	\$5,000	0.0	\$5,000	0.0	\$0	100.0%
22003	Administration	100-03000-51110-1200-32-21-22-0020	Salary - Clerical (Superintendent)	1.0	\$82,335	1.0	\$84,335	1.0	\$85,946	0.0	\$1,611	1.9%
22004	Administration	100-03000-51110-1210-00-11-22-0020	Salary - Superintendent	1.0	\$212,100	1.0	\$208,600	1.0	\$212,600	0.0	\$4,000	1.9%
22005	Administration	100-03000-51110-1220-00-21-22-0020	Salary - Clerical (Assist. Superintendent)	1.0	\$66,300	1.0	\$66,300	1.0	\$67,626	0.0	\$1,326	2.0%
22006	Administration	100-03000-51110-1220-10-21-22-0020	Salary - Assistant Superintendent	1.0	\$133,490	1.0	\$168,000	1.0	\$168,000	0.0	\$0	0.0%
22007	Administration	100-03000-51110-1410-00-11-22-0022	Salary - School Business Administrator	1.0	\$131,100	1.0	\$129,900	1.0	\$132,400	0.0	\$2,500	1.9%
22008	Administration	100-03000-51110-1410-10-03-22-0022	Salary - Admin Support Business Office OT	0.0	\$5,610	0.0	\$5,610	0.0	\$5,610	0.0	\$0	0.0%
22009	Administration	100-03000-51110-1410-32-21-22-0022	Salary - Admin Clerical Support	5.0	\$295,743	5.9	\$349,701	6.0	\$349,501	0.2	(\$200)	-0.1%
22010	APPROVED BUDGE	100-03000-51110-1410-32-21-22-0023	Salary - Admin Human Resources	1.0	\$68,329	1.0	\$62,168	1.0	\$62,000	0.0	(\$168)	-0.3%
22011	Administration	100-03000-51110-1410-32-22-22-0023	Salary - Admin Support OT	0.0	\$2,081	0.0	\$2,081	0.0	\$2,081	0.0	\$0	0.0%
22012	Administration	100-03000-51110-1420-10-11-22-0000	Salary - Human Resources Administrator	1.0	\$95,700	1.0	\$96,306	1.0	\$98,184	0.0	\$1,878	1.9%
22013	Administration	100-03000-51110-2110-10-11-22-0025	Salary - Dir Curric Instr Educ Tech	1.0	\$123,012	1.0	\$107,324	1.0	\$107,430	0.0	\$106	0.1%
22014	Administration	100-03000-51110-2210-10-63-22-0013	Salary - Principal's Professional Development Reim.	0.0	\$0	0.0	\$0	0.0	\$10,000	0.0	\$10,000	100.0%
22015	Administration	100-03000-51110-2300-10-13-22-0026	Salaries - Full Time	0.0	\$21,850	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
22016	Administration	100-03000-51110-2305-00-11-22-0000	Salary - Reserve/Lane Change	0.0	\$0	0.0	\$0	0.0	\$1,200,000	0.0	\$1,200,000	0.0%
22017	Administration	100-03000-51110-2305-00-11-22-0025	High Out/Low In	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
22018	Administration	100-03000-51110-2305-10-01-22-0099	Per Diem Offset	0.0	\$21,843	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
22019	Administration	100-03000-51110-2325-10-13-22-0028	Salary Subs Long Term Elementary	0.0	\$21,850	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
22020	Administration	100-03000-51110-2710-10-11-22-0045	Salary - K-12 Guidance Coordinator	1.0	\$118,516	1.0	\$118,516	1.0	\$122,786	0.0	\$4,270	3.6%
22021	Administration	100-03000-51110-3100-00-11-22-0020	Salary - Attendance Supervisor	1.0	\$66,910	1.0	\$77,621	2.0	\$129,204	1.0	\$51,583	66.5%
22022	Administration	100-03000-51110-3100-10-03-22-0022	Salary - Attendance OT	0.0	\$4,651	0.0	\$4,651	0.0	\$4,651	0.0	\$0	0.0%
22023	Administration	100-03000-51110-3100-32-21-22-0020	Salary - Clerical - Attendance	2.2	\$134,967	2.2	\$143,318	2.2	\$135,961	0.0	(\$7,357)	-5.1%
22024	Administration	100-03000-51110-3100-10-03-22-0022	Salary - Attendance OT	0.0	\$4,651	0.0	\$4,651	0.0	\$4,651	0.0	\$0	0.0%
22025	Administration	100-03000-51110-5150-00-38-22-0025	Salary - Teaching Severence	0.0	\$188,700	0.0	\$188,700	0.0	\$250,000	0.0	\$61,300	32.5%
		Sub Total : Salary	Districtwide Administration	23.2	\$1,820,946	24.1	\$1,853,383	25.2	\$3,184,232	1.2	\$1,330,849	71.8%
Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
22026A	Administration	100-03000-51602-5200-00-42-22-0023	Health Insurance	0.0	\$8,311,738	0.0	\$9,280,926	0.0	\$9,766,623	0.0	\$485,697	5.2%
22026A			Sub-Total Health Insurance	0.0	\$8,311,738	0.0	\$9,280,926	0.0	\$9,766,623	0.0	\$485,697	5.2%
22027	Administration	100-03000-51602-5200-83-42-22-0023	Workers Comp	0.0	\$237,500	0.0	\$237,500	0.0	\$212,500	0.0	(\$25,000)	-10.5%
22028	Administration	100-03000-51602-5220-00-42-22-0023	Group Life Insurance	0.0	\$24,463	0.0	\$24,463	0.0	\$24,463	0.0	\$0	0.0%
22029	Administration	100-03000-51602-5230-00-42-22-0023	Medicare	0.0	\$794,081	0.0	\$835,196	0.0	\$837,497	0.0	\$2,301	0.3%
22030	Administration	100-03000-51612-5200-00-42-22-0000	Unemployment Compensation	0.0	\$159,763	0.0	\$159,763	0.0	\$184,763	0.0	\$25,000	15.6%
22031	Administration	100-03000-53141-1210-00-41-22-0020	Contracted Services Administration	0.0	\$66,800	0.0	\$51,800	0.0	\$39,800	0.0	(\$12,000)	-23.2%
22032	Administration	100-03000-53141-1210-00-41-22-0022	Contracted Services Business Office	0.0	\$10,252	0.0	\$10,252	0.0	\$10,252	0.0	\$0	0.0%
22033	Administration	100-03000-53141-1210-00-45-22-0020	Central Data Processing Information Syst	0.0	\$103,990	0.0	\$103,990	0.0	\$100,651	0.0	(\$3,339)	-3.2%
22034	Administration	100-03000-53141-1210-00-76-22-0023	Central Advertising	0.0	\$8,000	0.0	\$13,000	0.0	\$1,000	0.0	\$0	0.0%
22035	Administration	100-03000-53141-1420-00-41-22-0023	Employee Physicals	0.0	\$8,000	0.0	\$4,000	0.0	\$4,000	0.0	\$0	0.0%
22036	Administration	100-03000-53141-1430-10-60-22-0016	School Committee Legal Fees (NEW ACCT)	0.0	\$0	0.0	\$15,000	0.0	\$15,000	0.0	\$0	100.0%
22037	Administration	100-03000-54217-1110-10-05-22-0016	School Committee Supplies	0.0	\$715	0.0	\$715	0.0	\$715	0.0	\$0	0.0%
22038	Administration	100-03000-54217-1210-00-51-22-0020	Administration Supplies	0.0	\$14,510	0.0	\$14,510	0.0	\$14,510	0.0	\$0	0.0%
22039	Administration	100-03000-54217-1210-00-54-22-0020	Postage	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000	0.0	\$0	0.0%
22040	Administration	100-03000-54217-1210-00-75-22-0020	Printing	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000	0.0	\$0	0.0%
22041	Administration	100-03000-57309-1110-00-61-22-0016	School Committee Dues & Fees	0.0	\$14,117	0.0	\$14,117	0.0	\$13,840	0.0	(\$277)	-2.0%
22042	Administration	100-03000-57309-1210-00-61-22-0020	Central Admins Dues & Fees	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
22043	Administration	100-03000-57309-1210-00-71-22-0020	Travel Reimbursement	0.0	\$12,500	0.0	\$12,500	0.0	\$12,500	0.0	\$0	0.0%
22044	Administration	100-03000-57309-4220-20-06-22-0090	Special Ed Move	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
22045	Administration	100-03000-57309-5350-10-00-22-0000	Lease - Building	0.0	\$92,068	0.0	\$92,068	0.0	\$97,500	0.0	\$5,432	5.9%
22046	Administration	100-03000-58121-1410-10-06-22-0020	Equipment	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000	0.0	\$0	0.0%
		Sub Total : Ordinary	Districtwide Administration	0.0	\$9,909,497	0.0	\$10,924,800	0	\$11,390,614	0.0	\$465,814	4.3%

Technology
Chris Mitchell, Director

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
29001	Technology	100-03000-51110-1450-00-11-29-0000	Salary - Technology Director	2.0	\$179,166	2.0	\$170,980	2.0	\$174,280	0.0	\$3,300	1.9%
29002	Technology	100-03000-51110-1450-32-11-29-0025	Salary - Technology Staff	4.0	\$210,545	4.0	\$226,286	5.0	\$285,012	1.0	\$58,726	26.0%
		Sub Total : Salary		6.0	\$389,711	6.0	\$397,266	7.0	\$459,292	1.0	\$62,026	15.6%
Ordinary Budgets												
Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
29003	Technology	100-03000-53141-2450-10-41-29-0048	Contracted Services	0.0	\$404,326	0.0	\$404,326	0.0	\$404,326	0.0	\$0	0.0%
29004	Technology	100-03000-57309-2357-10-06-29-0013	Professional Development	0.0	\$5,100	0.0	\$5,100	0.0	\$5,100	0.0	\$0	0.0%
29005	Technology	100-03000-57309-2450-10-71-29-0020	Technology Travel Expense	0.0	\$0	0.0	\$8,067	0.0	\$0	0.0	(\$8,067)	-100.0%
29006	Technology	100-03000-52132-4130-00-46-29-055	Telephone (moved from Utilities)	0.0	\$0	0.0	\$0	0.0	\$130,000	0.0	\$130,000	100.0%
29007	Technology	100-03000-58121-2450-10-81-29-0025	Equipment	0.0	\$422,067	0.0	\$322,068	0.0	\$351,371	0.0	\$29,303	100.0%
	APPROVED BUDGET	Sub Total : Ordinary		0.0	\$831,493	0.0	\$739,561	0.0	\$890,797	0.0	\$151,236	20.4%
		Grand Total:	Technology	6.0	\$1,221,203	6.0	\$1,136,827	7.0	\$1,350,089	1.0	\$213,262	18.8%

Peabody Personalized Remote Education Program
Chris Lord - Dir. Remote Learning & Comm Part.

Salary Budgets Remote Education Program

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
46001	Remote	100-03000-51110-2305-50-11-11-0010	Salary - Teacher	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
46002	Remote	100-03000-51110-2305-10-01-46-0315	Salaries - Teaching	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%
			Sub Total : Salary	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	100.0%

Ordinary Budgets Remote Education Program

Line #	Location	Account	Description	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
46003	Remote	100-03000-53118-2345-10-29-46-0315	Instructional Education	0.0	\$0	0.0	\$0	0.0	\$0	0	\$0	100.0%
46004	Remote	100-03000-54217-2345-10-29-46-0315	Supplies - Teaching	0.0	\$0	0.0	\$0	0.0	\$0	0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$0	0.0	\$0	0.0	\$0	0	\$0	100.0%

Total Bud APPROVED Remote Education Program

Line #	Location	FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	Diff: FTE's	Diff: Amount	% Change
46005	Remote									
	Grand Total	0.0	\$0.00	0.0	\$0.00	0.0	\$0	0.0	\$0	100.0%

Enrollment

Line #	Grade Level	FY22 Enrollment (Prj.)	FY23 Enrollment (Prj.)
46006	Kindergarten	1	1
46007	Grade 1	9	9
46008	Grade 2	11	11
46009	Grade 3	8	8
46010	Grade 4	8	8
46011	Grade 5	8	8
46012	Grade 6	5	5
46013	Grade 7	11	11
46014	Grade 8	10	10
46015	Grade 9	12	12
46016	Grade 10	15	15
46017	Grade 11	15	15
46018	Grade 12	10	10
46019	Summer	0	0
	Total Enrollment	123	123

Demographics

Line #
46020

High Needs Students		
%School	%Dist	%State
75.6%	58.5%	55.6%

Low Income		
%School	%Dist	%State
70.7%	46.3%	43.8%

English Language Learners		
%School	%Dist	%State
6.5%	9.8%	11.0%

Special Education Students		
%School	%Dist	%State
17.9%	20.5%	18.9%

