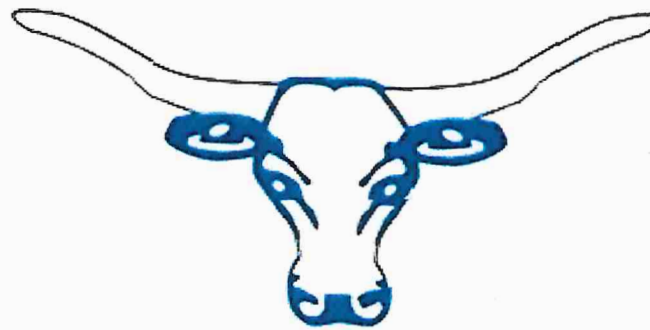


PEABODY PUBLIC SCHOOL

FY24 BUDGET

\$90,677,549



PROPOSED BUDGET

MAY 30 2023

by School Committee

by City Council



PEABODY PUBLIC DISTRICT PROFILE 2023 - 2024

ENROLLMENT 2022- 23	HIGH NEEDS STUDENTS	LOW INCOME	ENGLISH LANGUAGE LEARNERS	SPECIAL EDUCATION STUDENTS	GRADUATION RATE
5,984	59.5%	46.0%	12.9%	21.2%	86.2%

School	2022-23	2023-24 (prj:)	# Diff +/-(-)	% Diff +/-(-)
Brown	376	363	(13)	-3.5%
Burke	252	252	0	0.0%
Carroll	586	549	(37)	-6.3%
Center	446	421	(25)	-5.6%
McCarthy	338	338	0	0.0%
South	472	470	(2)	-0.4%
Welch	230	271	41	17.8%
West	259	258	(1)	-0.4%
Higgins MS	1,346	1,307	(39)	-2.9%
PVMHS	1,476	1,557	81	5.5%
P.R.E.P (Remote Education)	94	82	(12)	-12.8%
Total In-District	5,875	5,868	(7)	-0.1%
Out of District	109	120	11	10.1%
Total Resident Students	5,984	5,988	4	0.1%

FY24 BUDGET

Location	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
Brown Elementary	54.0	\$3,437,827	62.5	\$3,882,672	52.0	\$3,756,070	(10.5)	(\$126,602)	-3.3%
Burke Elementary	28.7	\$1,903,742	31.2	\$2,064,113	42.7	\$2,824,172	11.5	\$760,059	36.8%
Carroll Elementary	42.0	\$2,985,090	49.0	\$3,328,321	50.0	\$3,498,180	1.0	\$169,859	5.1%
Center Elementary	33.0	\$2,470,430	37.0	\$2,712,279	35.5	\$2,892,512	(1.5)	\$180,233	6.6%
McCarthy Elementary	19.5	\$1,564,737	22.1	\$1,672,057	22.1	\$1,844,141	0.0	\$172,084	10.3%
South Elementary	28.0	\$2,234,420	32.0	\$2,483,624	33.5	\$2,808,767	1.5	\$325,143	13.1%
Welch Elementary	30.0	\$2,069,508	28.0	\$1,820,768	30.0	\$2,157,600	2.0	\$336,832	18.5%
West Elementary	27.3	\$1,755,703	32.7	\$2,074,345	28.7	\$2,209,175	(4.0)	\$134,830	6.5%
Higgins Middle School	114.0	\$9,443,198	119.5	\$10,045,752	133.5	\$11,533,954	14.0	\$1,488,202	14.8%
Peabody Vet Mem High School	127.8	\$10,396,909	131.8	\$10,917,761	157.8	\$12,706,107	26.0	\$1,788,346	16.4%
Peabody Learning Academy	3.0	\$296,256	3.0	\$304,661	4.0	\$354,043	1.0	\$49,382	16.2%
Vocational Education	12.8	\$923,127	13.2	\$1,000,859	13.2	\$1,151,011	0.0	\$150,152	15.0%
Sub-Total Schools	520.1	\$39,480,947	562.0	\$42,307,213	603.0	\$47,735,732	41.0	\$5,428,519	12.8%
Location	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
Curriculum & Instruction	0.0	\$84,586	0.0	\$84,586	0.0	\$84,586	0.0	\$0	0.0%
Performing Arts	12.0	\$1,063,031	12.0	\$1,070,637	12.0	\$1,140,061	0.0	\$69,424	6.5%
Athletics	49.0	\$1,499,944	49.0	\$1,533,666	49.0	\$1,603,471	0.0	\$69,805	4.6%
Special Education	95.4	\$13,773,002	102.0	\$15,191,220	101.0	\$15,995,114	(1.0)	\$803,894	5.3%
Staff Development	0.0	\$54,772	0.0	\$54,444	0.0	\$54,444	0.0	\$0	0.0%
Custodial Plant	0.0	\$0	0.0	\$0	0.0	\$250,000	0.0	\$250,000	#DIV/0!
Transportation	45.2	\$5,048,734	44.9	\$5,500,971	44.8	\$5,525,978	(0.2)	\$25,007	0.5%
Utilities	0.0	\$1,684,333	0.0	\$1,614,231	0.0	\$1,614,231	0.0	\$0	0.0%
Central Administration	24.1	\$12,778,183	25.2	\$14,574,846	27.2	\$14,782,344	2.0	\$207,498	1.4%
Technology	6.0	\$1,136,827	7.0	\$1,350,089	8.0	\$1,891,588	1.0	\$541,499	40.1%
P.R.E.P (Remote Education)	0.0	\$0	0.0	(\$0)	0.0	\$0	0.0	\$0	100.0%
Sub-Total Departments	231.7	\$37,123,412	240.1	\$40,974,690	242.0	\$42,941,817	1.8	\$1,967,127	4.8%
Total District Budget	751.8	\$76,604,359	802.1	\$83,281,903	845.0	\$90,677,549	42.8	\$7,395,646	8.9%

FY24 BUDGET

Location	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
Brown Elementary	54.0	\$3,420,577	62.5	\$3,864,572	52.0	\$3,736,770	(10.5)	(\$127,802)	-3.3%
Burke Elementary	28.7	\$1,891,842	31.2	\$2,051,963	42.7	\$2,811,072	11.5	\$759,109	37.0%
Carroll Elementary	42.0	\$2,956,890	49.0	\$3,300,671	50.0	\$3,468,380	1.0	\$167,709	5.1%
Center Elementary	33.0	\$2,449,430	37.0	\$2,691,329	35.5	\$2,869,712	(1.5)	\$178,383	6.6%
McCarthy Elementary	19.5	\$1,547,187	22.1	\$1,656,307	22.1	\$1,826,741	0.0	\$170,434	10.3%
South Elementary	28.0	\$2,212,570	32.0	\$2,462,524	33.5	\$2,784,666	1.5	\$322,142	13.1%
Welch Elementary	30.0	\$2,051,407	28.0	\$1,803,468	30.0	\$2,145,600	2.0	\$342,132	19.0%
West Elementary	27.3	\$1,743,203	32.7	\$2,061,845	28.7	\$2,195,725	(4.0)	\$133,880	6.5%
Higgins Middle School	114.0	\$9,386,925	119.5	\$9,989,479	133.5	\$11,468,954	14.0	\$1,479,475	14.8%
Peabody Vet Mem High School	127.8	\$10,278,214	131.8	\$10,777,949	157.8	\$12,502,929	26.0	\$1,724,980	16.0%
Peabody Learning Academy	3.0	\$293,756	3.0	\$299,661	4.0	\$349,043	1.0	\$49,382	16.5%
Vocational Education	12.8	\$905,754	13.2	\$980,722	13.2	\$1,125,874	0.0	\$145,152	14.8%
Sub-Total Schools	520.1	\$39,137,755	562.0	\$41,940,492	603.0	\$47,285,466	41.0	\$5,344,974	12.7%
Location	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 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	12.0	\$994,531	12.0	\$979,130	12.0	\$1,033,554	0.0	\$54,423	5.6%
Athletics	49.0	\$1,234,143	49.0	\$1,207,210	49.0	\$1,262,015	0.0	\$54,805	4.5%
Special Education	95.4	\$6,549,455	102.0	\$7,397,416	101.0	\$7,907,451	(1.0)	\$510,035	6.9%
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	45.2	\$1,030,096	44.9	\$1,051,461	44.8	\$1,135,111	(0.2)	\$83,650	8.0%
Utilities	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Central Administration	24.1	\$1,853,383	25.2	\$3,184,232	27.2	\$2,408,360	2.0	(\$775,872)	-24.4%
Technology	6.0	\$397,266	7.0	\$459,292	8.0	\$556,544	1.0	\$97,252	21.2%
P.R.E.P (Remote Education)	0.0	\$0	0.0	(\$0)	0.0	\$0	0.0	\$0	100.0%
Sub-Total Departments	231.7	\$12,058,874	240.1	\$14,278,741	242.0	\$14,303,035	1.8	\$24,294	0.2%
Total District Budget	751.8	\$51,196,629	802.1	\$56,219,233	845.0	\$61,588,501	42.8	\$5,369,268	9.6%

FY24 BUDGET

Location	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
Brown Elementary	0.0	\$17,250	0.0	\$18,100	0.0	\$19,300	0.0	\$1,200	6.6%
Burke Elementary	0.0	\$11,900	0.0	\$12,150	0.0	\$13,100	0.0	\$950	7.8%
Carroll Elementary	0.0	\$28,200	0.0	\$27,650	0.0	\$29,800	0.0	\$2,150	7.8%
Center Elementary	0.0	\$21,000	0.0	\$20,950	0.0	\$22,800	0.0	\$1,850	8.8%
McCarthy Elementary	0.0	\$17,550	0.0	\$15,750	0.0	\$17,400	0.0	\$1,650	10.5%
South Elementary	0.0	\$21,850	0.0	\$21,100	0.0	\$24,101	0.0	\$3,001	14.2%
Welch Elementary	0.0	\$18,100	0.0	\$17,300	0.0	\$12,000	0.0	(\$5,300)	-30.6%
West Elementary	0.0	\$12,500	0.0	\$12,500	0.0	\$13,450	0.0	\$950	7.6%
Higgins Middle School	0.0	\$56,273	0.0	\$56,273	0.0	\$65,000	0.0	\$8,727	15.5%
Peabody Vet Mem High School	0.0	\$118,695	0.0	\$139,812	0.0	\$203,178	0.0	\$63,366	45.3%
Peabody Learning Academy	0.0	\$2,500	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
Vocational Education	0.0	\$17,373	0.0	\$20,137	0.0	\$25,137	0.0	\$5,000	24.8%
Sub-Total Schools	0.0	\$343,192	0.0	\$366,722	0.0	\$450,266	0.0	\$83,544	22.8%
Location	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
Curriculum & Instruction	0.0	\$84,586	0.0	\$84,586	0.0	\$84,586	0.0	\$0	0.0%
Performing Arts	0.0	\$68,500	0.0	\$91,507	0.0	\$106,507	0.0	\$15,000	16.4%
Athletics	0.0	\$265,801	0.0	\$326,456	0.0	\$341,456	0.0	\$15,000	4.6%
Special Education	0.0	\$7,223,547	0.0	\$7,793,804	0.0	\$8,087,663	0.0	\$293,859	3.8%
Staff Development	0.0	\$54,772	0.0	\$54,444	0.0	\$54,444	0.0	\$0	0.0%
Custodial Plant	0.0	\$0	0.0	\$0	0.0	\$250,000	0.0	\$250,000	#DIV/0!
Transportation	0.0	\$4,018,638	0.0	\$4,449,510	0.0	\$4,390,867	0.0	(\$58,643)	-1.3%
Utilities	0.0	\$1,684,333	0.0	\$1,614,231	0.0	\$1,614,231	0.0	\$0	0.0%
Central Administration	0.0	\$10,924,800	0.0	\$11,390,614	0.0	\$12,373,984	0.0	\$983,370	8.6%
Technology	0.0	\$739,561	0.0	\$890,797	0.0	\$1,335,044	0.0	\$444,247	49.9%
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	\$25,064,538	0.0	\$26,695,949	0.0	\$28,638,782	0.00	\$1,942,833	7.3%
Total District Budget	0.0	\$25,407,730	0.0	\$27,062,671	0.0	\$29,089,048	0.00	\$2,026,378	7.5%

Salary Budgets Captain Samuel Brown Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
1001	Brown	100-03000-51110-2210-10-11-01-0020	Salary - Principal's Office	2.0	\$240,915.66	2.0	\$245,185.97	2.0	\$262,648	0.0	\$17,462	7.1%
1002	Brown	100-03000-51110-2210-32-21-01-0020	Salary - Clerical (Principal's Office)	1.0	\$41,101.70	1.0	\$41,101.70	1.0	\$47,853	0.0	\$6,751	16.4%
1003	Brown	100-03000-51110-2305-10-11-01-0001	Salary - Teacher (Kindergarten)	3.0	\$224,572.03	3.0	\$219,202.21	3.0	\$246,525	0.0	\$27,322	12.5%
1004	Brown	100-03000-51110-2305-10-11-01-0012	Salary - Teacher (Reading)	0.0	\$0.00	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
1005	Brown	100-03000-51110-2305-10-11-01-0025	Salary - Teacher (General Instruction)	15.0	\$1,301,392.53	15.0	\$1,349,987.30	14.0	\$1,337,190	(1.0)	(\$12,797)	-0.9%
1006	Brown	100-03000-51110-2324-10-13-01-0026	Salary - Long Term Substitutes	0.0	\$14,919.04	0.0	\$14,919.04	0.0	\$14,919	0.0	\$0	0.0%
1007	Brown	100-03000-51110-2325-10-13-01-0026	Salary - Short Term Substitutes	0.0	\$29,824.40	0.0	\$29,824.40	0.0	\$29,824	0.0	\$0	0.0%
1008	Brown	100-03000-51110-2305-30-11-01-0011	Salary - Teacher (ELL)	1.0	\$69,925.26	1.0	\$73,447.07	1.0	\$82,614	0.0	\$9,167	12.5%
1009	Brown	100-03000-51110-2305-10-12-01-0025	Salary - After School Stipends	0.0	\$1,000.00	0.0	\$1,000.00	0.0	\$1,000	0.0	\$0	0.0%
1010	Brown	100-03000-51110-2310-20-11-01-0090	Salary - Teacher (Special Education)	13.0	\$1,004,070.00	16.0	\$1,246,107.48	14.0	\$1,186,176	(2.0)	(\$59,931)	-4.8%
1011	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	0.0%
1012	Brown	100-03000-51110-2330-10-31-01-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0.00	2.0	\$42,710.09	1.5	\$38,935	(0.5)	(\$3,776)	-8.8%
1013	Brown	100-03000-51110-2330-20-31-01-0090	Salary - Paraprofessional (SPED)	18.0	\$401,448.00	21.0	\$493,984.71	14.0	\$373,404	(7.0)	(\$120,581)	-24.4%
1014	Brown	100-03000-51110-2340-10-31-01-0004	Salary - Tutor/Library	0.0	\$0.00	0.5	\$14,040.00	0.5	\$14,040	0.0	\$0	0.0%
1015	Brown	100-03000-51110-2710-10-11-01-0045	Salary - Guidance	1.0	\$87,491.48	1.0	\$69,162.31	1.0	\$96,443	0.0	\$7,281	8.2%
1016	Brown	100-03000-51110-3520-74-12-01-0029	Salary - Extra Curricular	0.0	\$3,900.00	0.0	\$3,900.00	0.0	\$5,200	0.0	\$1,300	33.3%
			Sub Total : Salary	54.0	\$3,420,577	62.5	\$3,864,572	52.0	\$3,736,770	(10.5)	(\$127,802)	-3.3%

Ordinary Budgets Captain Samuel Brown Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
1017	Brown	100-03000-54217-2210-32-51-01-0020	Supplies - Principal's Office	0.0	\$2,623	\$0	\$2,753	0.0	\$2,859	0	\$106	3.9%
1018	Brown	100-03000-54217-2430-10-51-01-0025	Supplies - Teaching	0.0	\$10,447	\$0	\$10,962	0.0	\$11,386	0.0	\$424	3.9%
1019	Brown	100-03000-54701-2410-10-52-01-0025	Textbooks	0.0	\$4,179	\$0	\$4,385	0.0	\$4,555	0.0	\$170	3.9%
1020	Brown	100-03000-54701-2415-10-52-01-0004	Library Books	0.0	\$0	\$0	\$0	0.0	\$500	0.0	\$500	100.0%
1021	Brown	100-03000-58121-2420-10-81-01-0025	Equipment	0.0	\$0	\$0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$17,250	\$0	\$18,100	0.0	\$19,300	0.0	\$1,200	6.6%

Total Budget Captain Samuel Brown Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
1022	Brown											
			Grand Total	54	\$3,437,827	62.5	\$3,882,672	52.0	\$3,756,070	0.00	-126,602	-3.3%

Enrollment Captain Samuel Brown Elementary School

Line #	Grade Level	FY23			FY24		
		Enrollment	Teachers	Class Size*	Enrollment (Prj.)	Teachers (Prj.)	Class Size (Prj.)*
1023	Kindergarten.	54	3	18	54	3.0	18
1024	Grade 1	69	3	23.0	54	2.0	27.0
1025	Grade 2	61	3.0	20.3	69	3.0	23.0
1026	Grade 3	69	3.0	23.0	61	3.0	20.3
1027	Grade 4	56	3.0	18.7	69	3.0	23.0
1028	Grade 5	67	3.0	22.3	56	3.0	18.7
	Total Enrollment	376	18.0	20.9	363	17.0	21.4

*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

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
1029	64.1%	59.5%	55.1%	43.9%	46.0%	42.3%	6.4%	12.9%	12.1%	39.6%	21.2%	19.4%

Salary Budget 0 John E. Burke Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
2001	Burke	100-03000-51110-2210-10-11-02-0020	Salary - Principal's Office	1.0	\$115,592	1.0	\$117,856	2.0	\$250,710	1.0	\$132,855	112.7%
2002	Burke	100-03000-51110-2210-32-21-02-0020	Salary - Clerical (Principal's Office)	1.0	\$40,205	1.0	\$40,202	1.0	\$47,553	0.0	\$7,351	18.3%
2003	Burke	100-03000-51110-2305-10-11-02-0001	Salary - Teacher (Kindergarten)	2.0	\$177,583	2.0	\$181,862	2.0	\$196,853	0.0	\$14,990	8.2%
2004	Burke	100-03000-51110-2305-10-11-02-0012	Salary - Teacher (Reading)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2005	Burke	100-03000-51110-2305-10-11-02-0025	Salary - Teacher (General Instruction)	10.0	\$784,680	11.0	\$904,715	12.0	\$971,183	1.0	\$66,468	7.3%
2006	Burke	100-03000-51110-2324-10-13-02-0026	Salary - Long Term Substitutes	0.0	\$9,589	0.0	\$9,589	0.0	\$9,589	0.0	\$0	0.0%
2007	Burke	100-03000-51110-2325-10-13-02-0026	Salary - Short Term Substitutes	0.0	\$19,178	0.0	\$19,178	0.0	\$19,178	0.0	\$0	0.0%
2008	Burke	100-03000-51110-2305-30-11-02-0011	Salary - Teacher (ELL)	0.2	\$12,981	0.2	\$12,901	0.2	\$17,998	0.0	\$5,097	39.5%
2009	Burke	100-03000-51110-2305-74-12-02-0004	Salary - After School Stipends	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
2010	Burke	100-03000-51110-2310-20-11-02-0090	Salary - Teacher (Special Education)	7.5	\$503,416	8.0	\$526,065	10.0	\$828,256	2.0	\$302,192	57.4%
2011	Burke	100-03000-51110-2330-10-31-02-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2012	Burke	100-03000-51110-2330-10-31-02-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0	1.0	\$19,794	1.0	\$24,270	0.0	\$4,476	22.6%
2013	Burke	100-03000-51110-2330-20-31-02-0090	Salary - Paraprofessional (SPED)	6.0	\$128,526	6.0	\$135,055	13.0	\$353,347	7.0	\$218,292	161.6%
2014	Burke	100-03000-51110-2340-10-31-02-0004	Salary - Library Tutor	0.0	\$0	0.0	\$14,040	0.5	\$14,040	0.5	\$0	0.0%
2015	Burke	100-03000-51110-2710-10-11-02-0045	Salary - Guidance	1.0	\$95,191	1.0	\$65,805	1.0	\$71,896	0.0	\$6,090	9.3%
2016	Burke	100-03000-51110-3520-74-12-02-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,900	0.0	\$5,200	0.0	\$1,300	33.3%
Sub Total : Salary				28.7	\$1,891,842	31.2	\$2,051,963	42.7	\$2,811,072	11.5	\$759,109	37.0%

Ordinary Budgets John E. Burke Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
2017	Burke	100-03000-54217-2210-32-51-02-0020	Supplies - Principal's Office	0.0	\$2,443	0.0	\$1,000	0.0	\$1,037	0.0	\$37	3.6%
2018	Burke	100-03000-54217-2430-10-51-02-0025	Supplies - Teaching	0.0	\$5,138	0.0	\$11,150	0.0	\$11,563	0.0	\$413	3.6%
2019	Burke	100-03000-54701-2410-10-52-02-0025	Textbooks	0.0	\$4,320	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2020	Burke	100-03000-54701-2415-10-52-02-0004	Library Books	0.0	\$0	0.0	\$0	0.0	\$500	0.0	\$500	100.0%
2021	Burke	100-03000-58121-2420-10-81-02-0025	Equipment	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$11,900	0.0	\$12,150	0.0	\$13,100	n/a	\$950	7.8%

Total Budget John E. Burke Elementary School

Line #	Location		FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
2022	Burke	Grand Total	28.7	\$1,903,742	31.2	\$2,064,113	42.7	\$2,824,172	11.5	\$760,059	36.8%

Enrollment 0 John E. Burke Elementary School

Line #	Grade Level	FY23 Enrollment			FY23 Teachers			FY23 Class Size*			FY24 Enrollment (Prj.)			FY24 Teachers (Prj.)			FY24 Class Size (Prj.)*		
2023	Kindergarten	38.0	2.0	0.0	19.0	38.0	2.0	19.0	38.0	2.0	19.0	38.0	2.0	19.0	38.0	2.0	19.0		
2024	Grade 1	48.0	2.0	0.0	24.0	48.0	3.0	16.0	48.0	3.0	16.0	39.0	2.0	19.5	37.0	2.0	18.5		
2025	Grade 2	39.0	2.0	0.0	19.5	39.0	2.0	17.3	52.0	2.0	26.0	38.0	2.0	19.0	52.0	3.0	18.0		
2026	Grade 3	37.0	2.0	0.0	18.5	37.0	2.0	18.5	37.0	2.0	18.5	52.0	3.0	17.3	252.0	12.0	21.0		
2027	Grade 4	52.0	2.0	0.0	26.0	38.0	2.0	19.0	252.0	14.0	0.0	18.0							
2028	Grade 5	38.0	2.0	0.0	19.0														
Total Enrollment		252.0	12.0	0.0	21.0														

*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 John E. Burke Elementary School

Line #	High Needs Students			Low Income			English Language Learners			Special Education Students		
0	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
2029	34.1%	59.5%	55.1%	20.2%	46.0%	42.3%	3.6%	12.9%	12.1%	21.0%	21.2%	19.4%

Thomas Carroll Elementary School
Tracy School District

Salary Budgets Thomas Carroll Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
3001	Carroll	100-03000-51110-2210-10-11-03-0020	Salary - Principal's Office	2.0	\$235,705	2.0	\$250,486	2.0	\$263,148	0.0	\$12,662	5.1%
3002	Carroll	100-03000-51110-2210-32-21-03-0020	Salary - Clerical (Principal's Office)	1.0	\$40,205	1.0	\$40,202	1.0	\$47,553	0.0	\$7,351	18.3%
3003	Carroll	100-03000-51110-2305-10-11-03-0003	Salary - Teacher (Kindergarten)	4.0	\$246,149	4.0	\$256,693	4.0	\$284,631	0.0	\$27,938	10.9%
3004	Carroll	100-03000-51110-2305-10-11-03-0012	Salary - Teacher (Reading)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
3005	Carroll	100-03000-51110-2305-10-11-03-0025	Salary - Teacher (General Instruction)	22.0	\$1,757,314	23.0	\$1,830,867	23.0	\$1,814,528	0.0	(\$16,339)	-0.9%
3006	Carroll	100-03000-51110-2324-10-13-03-0026	Salary - Long Term Substitutes	0.0	\$23,001	0.0	\$23,001	0.0	\$23,001	0.0	\$0	0.0%
3007	Carroll	100-03000-51110-2325-10-13-03-0026	Salary - Short Term Substitutes	0.0	\$46,010	0.0	\$46,010	0.0	\$46,010	0.0	\$0	0.0%
3008	Carroll	100-03000-51110-2305-30-11-03-0011	Salary - Teacher, (ELL)	2.0	\$152,874	3.0	\$185,011	4.0	\$276,052	1.0	\$91,041	49.2%
3010	Carroll	100-03000-51110-2305-74-12-03-0004	Salary - After School Stipends	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
3011	Carroll	100-03000-51110-2310-20-11-03-0090	Salary - Teacher (Special Education)	3.0	\$217,451	4.0	\$278,691	4.0	\$311,217	0.0	\$32,526	11.7%
3012	Carroll	100-03000-51100-2330-10-31-01-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
3013	Carroll	100-03000-51110-2330-10-31-03-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0	2.0	\$41,520	2.0	\$59,854	0.0	\$18,334	44.2%
3014	Carroll	100-03000-51110-2330-20-31-03-0090	Salary - Paraprofessional (SPED)	7.0	\$140,890	7.0	\$154,510	7.0	\$179,999	0.0	\$25,489	16.5%
3015	Carroll	100-03000-51110-2340-10-31-03-0004	Salary - Tutor (Library)	0.0	\$0	1.0	\$28,080	1.0	\$28,080	0.0	\$0	0.0%
3016	Carroll	100-03000-51110-2710-10-11-03-0045	Salary - Guidance	1.0	\$92,391	2.0	\$160,700	2.0	\$128,107	0.0	(\$32,593)	-20.3%
3017	Carroll	100-03000-51110-3520-74-12-03-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,900	0.0	\$5,200	0.0	\$1,300	33.3%
Sub Total : Salary				42.0	\$2,956,890	49.0	\$3,300,671	50.0	\$3,468,380	1.0	\$167,709	5.1%

Ordinary Budgets Thomas Carroll Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
3018	Carroll	100-03000-54217-2210-32-51-03-0020	Supplies - Principal's Office	0.0	\$848	0.0	\$832	0.0	\$882	0.0	\$50	6.0%
3019	Carroll	100-03000-54217-2430-10-51-03-0025	Supplies - Teaching	0.0	\$18,997	0.0	\$18,626	0.0	\$19,737	0.0	\$1,111	6.0%
3020	Carroll	100-03000-54701-2410-10-52-03-0025	Textbooks	0.0	\$7,587	0.0	\$7,439	0.0	\$7,883	0.0	\$444	6.0%
3021	Carroll	100-03000-54701-2415-10-52-03-0004	Library Books	0.0	\$164	0.0	\$161	0.0	\$671	0.0	\$510	317.0%
3022	Carroll	100-03000-58121-2420-10-81-03-0025	Equipment	0.0	\$604	0.0	\$592	0.0	\$627	0.0	\$35	5.9%
Sub Total : Ordinary				0.0	\$28,200	0.0	\$27,650	0.0	\$29,800	0.0	\$2,150	7.8%

Total Budget Thomas Carroll Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
3023	Carroll		Grand Total	42.0	\$2,985,090	49.0	\$3,328,321	50.0	\$3,498,180	0	169859.3886	5.1%

Enrollment Thomas Carroll Elementary School

Line #	Grade Level	FY23 Enrollment	FY23 Teachers	FY23 Class Size*	FY24 Enrollment (Prj.)	FY24 Teachers (Prj.)	FY24 Class Size (Prj.)*
3024	Kindergarten	82	4.0	20.5	82	4.0	20.5
3025	Grade 1	94	4.0	23.5	82	4.0	20.5
3026	Grade 2	90	4.0	22.5	94	4.0	23.5
3027	Grade 3	83	4.0	20.8	90	4.0	22.5
3028	Grade 4	118	5.0	23.6	83	5.0	16.6
3029	Grade 5	119	6.0	19.8	118	6.0	19.7
Total Enrollment		586	27.0	21.7	549	27.0	20.3

*Contractual Class Sizes: Grades K-2 (maximum class size 25) Grades 3- (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
3030	71.8%	59.5%	55.1%	62.6%	46.0%	42.3%	29.7%	12.9%	12.1%	11.3%	21.2%	19.4%

Salary Budgets Center Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
4001	Center	100-03000-51110-2210-10-11-04-0020	Salary - Principal's Office	2.0	\$222,003	2.0	\$228,270	2.0	\$262,848	0.0	\$34,578	15.1%
4002	Center	100-03000-51110-2210-32-21-04-0020	Salary - Clerical (Principal's Office)	1.0	\$40,201	1.0	\$40,201	1.0	\$46,653	0.0	\$6,452	16.0%
4003	Center	100-03000-51110-2305-10-11-04-0003	Salary - Teacher (Kindergarten)	4.0	\$347,010	4.0	\$356,580	3.0	\$303,991	(1.0)	(\$52,589)	-14.7%
4004	Center	100-03000-51110-2305-10-11-04-0012	Salary - Teacher (Reading)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
4005	Center	100-03000-51110-2305-10-11-04-0025	Salary - Teacher (General Instruction)	18.0	\$1,347,087	18.0	\$1,400,410	17.0	\$1,463,334	(1.0)	\$62,925	4.5%
4006	Center	100-03000-51110-2324-10-13-04-0026	Salary - Long Term Substitutes	0.0	\$17,078	0.0	\$17,078	0.0	\$17,078	0.0	\$0	0.0%
4007	Center	100-03000-51110-2325-10-13-04-0026	Salary - Short Term Substitutes	0.0	\$34,208	0.0	\$34,208	0.0	\$34,208	0.0	\$0	0.0%
4008	Center	100-03000-51110-2305-30-11-04-0011	Salary - Teacher (ELL)	2.0	\$143,061	3.0	\$240,320	3.5	\$279,912	0.5	\$39,592	16.5%
4009	Center	100-03000-51110-2305-74-12-04-0004	Salary - ELA/Math/MCAS Stipends	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
4010	Center	100-03000-51110-2310-20-11-04-0090	Salary - Teacher (Special Education)	2.0	\$166,105	2.0	\$159,312	3.0	\$242,463	1.0	\$83,151	52.2%
4011	Center	100-03000-51100-2330-10-31-04-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
4012	Center	100-03000-51110-2330-10-31-04-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0	2.0	\$47,405	2.0	\$54,885	0.0	\$7,480	15.8%
4013	Center	100-03000-51110-2330-20-31-04-0090	Salary - Paraprofessional (SPED)	3.0	\$65,925	3.0	\$68,261	2.0	\$53,360	(1.0)	(\$14,901)	-21.8%
4014	Center	100-03000-51110-2340-10-31-04-0004	Salary - Tutor (Library)	0.0	\$0	1.0	\$28,080	1.0	\$28,080	0.0	\$0	0.0%
4015	Center	100-03000-51110-2710-10-11-04-0045	Salary - Guidance	1.0	\$61,852	1.0	\$66,305	1.0	\$76,700	0.0	\$10,395	15.7%
4016	Center	100-03000-51110-3520-74-12-04-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,900	0.0	\$5,200	0.0	\$1,300	33.3%
				33.0	\$2,449,430	37.0	\$2,691,329	35.5	\$2,869,712	(1.5)	\$178,383	6.6%

Ordinary Budgets Center Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
4017	Center	100-03000-54217-2210-32-51-04-0020	Supplies - Principal's Office	0.0	\$5,323	0.0	\$6,231	0.0	\$6,632	0.0	\$401	6.4%
4018	Center	100-03000-54217-2430-10-51-04-0025	Supplies - Teaching	0.0	\$9,152	0.0	\$8,450	0.0	\$8,995	0.0	\$545	6.4%
4019	Center	100-03000-54701-2410-10-52-04-0025	Textbooks	0.0	\$6,525	0.0	\$6,269	0.0	\$6,673	0.0	\$404	6.4%
4020	Center	100-03000-54701-2415-10-52-04-0004	Library Books	0.0	\$0	0.0	\$0	0.0	\$500	0.0	\$500	100.0%
4021	Center	100-03000-58121-2420-10-81-04-0025	Equipment	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
				0.0	\$21,000	0.0	\$20,950	0.0	\$22,800	0.0	\$1,850	8.8%

Total Budget Center Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
4022	Center		Grand Total	33	\$2,470,430	37.0	\$2,712,279	35.5	\$2,892,512	-1.5	\$180,233	6.6%

Enrollment Center Elementary School

Line #	Grade Level	FY23 Enrollment	FY23 Teachers	FY23 Class Size*
4023	Kindergarten	67	4.0	24
4024	Grade 1	85	4.0	24
4025	Grade 2	70	4.0	23
4026	Grade 3	81	3.0	22
4027	Grade 4	81	3.0	20
4028	Grade 5	62	3.0	21
	Total Enrollment	446	21.0	21

FY24 Enrollment (Prj.)	FY24 Teachers (Prj.)	FY24 Class Size (Prj.)*
67	3.0	22
67	3.0	22
85	4.0	21
70	3.0	23
76	3.0	25
56	4.0	14
421	20.0	21

*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 #	High Needs Students			Low Income			English Language Learners			Special Education Students		
	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State	%School	%Dist	%State
4029	64.1%	59.5%	55.1%	49.3%	46.0%	42.3%	23.8%	12.9%	12.1%	13.9%	21.2%	19.4%

Salary Budgets McCarthy Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
5001	McCarthy	100-03000-51110-2210-10-11-05-0020	Salary - Principal's Office	1.0	\$110,940	1.0	\$113,123	2.0	\$250,710	1.0	\$137,588	121.6%
5002	McCarthy	100-03000-51110-2210-32-21-05-0020	Salary - Clerical (Principal's Office)	1.0	\$40,202	1.0	\$40,202	1.0	\$46,653	0.0	\$6,451	16.0%
5003	McCarthy	100-03000-51110-2305-10-11-05-0003	Salary - Teacher (Kindergarten)	2.0	\$146,625	2.0	\$151,314	2.0	\$164,218	0.0	\$12,904	8.5%
5004	McCarthy	100-03000-51110-2305-10-11-05-0012	Salary - Teacher (Reading)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
5005	McCarthy	100-03000-51110-2305-10-11-05-0025	Salary - Teacher (General Instruction)	10.0	\$901,371	11.0	\$969,104	10.0	\$930,392	(1.0)	(\$38,712)	-4.0%
5006	McCarthy	100-03000-51110-2324-10-13-05-0026	Salary - Long Term Substitutes	0.0	\$13,892	0.0	\$13,892	0.0	\$13,892	0.0	\$0	0.0%
5007	McCarthy	100-03000-51110-2325-10-13-05-0026	Salary - Short Term Substitutes	0.0	\$27,794	0.0	\$27,794	0.0	\$27,794	0.0	\$0	0.0%
5008	McCarthy	100-03000-51110-2305-30-11-05-0011	Salary - Teacher (ELL)	0.5	\$32,803	0.6	\$38,703	0.6	\$53,993	0.0	\$15,290	39.5%
5009	McCarthy	100-03000-51110-2305-74-12-05-0004	Salary - ELA/Math/MCAS After School Stipend	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
5010	McCarthy	100-03000-51110-2310-20-11-05-0090	Salary - Teacher (Special Education)	2.0	\$155,220	2.0	\$143,254	2.0	\$156,379	0.0	\$13,125	9.2%
5011	McCarthy	100-03000-51100-2330-10-31-06-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
5012	McCarthy	100-03000-51110-2330-10-31-05-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0	1.0	\$21,316	1.0	\$26,380	0.0	\$5,064	23.8%
5013	McCarthy	100-03000-51110-2330-20-31-05-0090	Salary - Paraprofessional (SPED)	2.0	\$44,873	2.0	\$46,847	2.0	\$54,740	0.0	\$7,893	16.8%
5014	McCarthy	100-03000-51110-2340-10-31-05-0004	Salary - Library Tutor	0.0	\$0	0.5	\$14,040	0.5	\$14,040	0.0	\$0	0.0%
5015	McCarthy	100-03000-51110-2710-10-11-05-0045	Salary - Guidance	1.0	\$68,567	1.0	\$71,818	1.0	\$81,350	0.0	\$9,532	13.3%
5016	McCarthy	100-03000-51110-3520-74-12-05-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,900	0.0	\$5,200	0.0	\$1,300	33.3%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Salary				19.5	\$1,547,187	22.1	\$1,656,307	22.1	\$1,826,741	0.0	\$170,434	10.3%

Ordinary Budgets McCarthy Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
5017	McCarthy	100-03000-54217-2210-32-51-05-0020	Supplies - Principal's Office	0.0	\$8,106	0.0	\$5,800	0.0	\$6,224	0.0	\$424	7.3%
5018	McCarthy	100-03000-54217-2430-10-51-05-0025	Supplies - Teaching	0.0	\$9,444	0.0	\$7,950	0.0	\$8,530	0.0	\$580	7.3%
5019	McCarthy	100-03000-54701-2410-10-52-05-0025	Textbooks	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
5020	McCarthy	100-03000-54701-2415-10-52-05-0004	Library Books	0.0	\$0	0.0	\$0	0.0	\$500	0.0	\$500	100.0%
5021	McCarthy	100-03000-58121-2420-10-81-05-0025	Equipment	0.0	\$0	0.0	\$2,000	0.0	\$2,146	0.0	\$146	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$17,550	0.0	\$15,750	0.0	\$17,400	0.0	\$1,650	10.5%

Total Budget McCarthy Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
5022	McCarthy		Grand Total	19.5	\$1,564,737	22.1	\$1,672,057	22.1	\$1,844,141	0.0	\$172,084	10.3%

Enrollment McCarthy Elementary School

Line #	Grade Level	FY23 Enrollment	FY23 Teachers	0	FY23 Class Size
5023	Pre-Kindergarten	121	5.0	0.0	24.2
5024	Kindergarten	32	2.0	0.0	16.0
5025	Grade 1	35	2.0	0.0	17.5
5026	Grade 2	40	2.0	0.0	20.0
5027	Grade 3	36	2.0	0.0	18.0
5028	Grade 4	42	2.0	0.0	21.0
5029	Grade 5	32	2.0	0.0	16.0
	Total Enrollment	338	17.0	0.0	19.9

FY24 Enrollment (Prj.)	FY24 Teachers (Prj.)	FY24 Class Size (Prj.)*
121	8.0	0.0
32	2.0	0.0
32	2.0	0.0
35	2.0	0.0
40	2.0	0.0
36	2.0	0.0
42	2.0	0.0
338	20.0	0.0

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

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

Demographics McCarthy Elementary School

Line #	High Needs Students		
	%School	%Dist	%State
5030	58.3%	59.5%	55.1%

Low Income		
%School	%Dist	%State
44.4%	46.0%	42.3%

English Language Learners		
%School	%Dist	%State
5.9%	12.9%	12.1%

Special Education Students		
%School	%Dist	%State
27.5%	21.2%	19.4%

Salary Budgets South Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
6001	South	100-03000-51110-2210-10-11-06-0020	Salary - Principal's Office	2.0	\$243,808	2.0	\$248,597	2.0	\$260,648	0.0	\$12,051	4.8%
6002	South	100-03000-51110-2210-32-21-06-0020	Salary - Clerical (Principal's Office)	1.0	\$42,105	1.0	\$42,302	1.0	\$48,353	0.0	\$6,051	14.3%
6003	South	100-03000-51110-2305-10-11-06-0003	Salary - Teacher (Kindergarten)	3.0	\$230,129	3.0	\$257,174	3.0	\$238,226	0.0	(\$18,948)	-7.4%
6004	South	100-03000-51110-2305-10-11-06-0012	Salary - Teacher (Reading)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
6005	South	100-03000-51110-2305-10-11-06-0025	Salary - Teacher (General Instruction)	15.0	\$1,265,355	17.0	\$1,427,602	17.0	\$1,573,951	0.0	\$146,350	10.3%
6006	South	100-03000-51110-2324-10-13-06-0026	Salary - Long Term Substitutes	0.0	\$15,304	0.0	\$15,304	0.0	\$15,304	0.0	\$0	0.0%
6007	South	100-03000-51110-2325-10-13-06-0026	Salary - Short Term Substitutes	0.0	\$30,618	0.0	\$30,618	0.0	\$30,618	0.0	\$0	0.0%
6008	South	100-03000-51110-2305-30-11-06-0011	Salary - Teacher (ELL)	1.0	\$83,029	1.0	\$95,285	1.5	\$131,267	0.5	\$35,982	37.8%
6009	South	100-03000-51110-2305-74-12-06-0004	Salary - ELA/Math/MCAS Stipends	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
6010	South	100-03000-51110-2310-20-11-06-0090	Salary - Teacher (Special Education)	2.0	\$149,866	2.0	\$140,794	3.0	\$247,109	1.0	\$106,315	75.5%
6011	South	100-03000-51100-2330-10-31-06-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
6012	South	100-03000-51110-2330-10-31-06-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0	1.5	\$33,730	1.5	\$37,140	0.0	\$3,409	10.1%
6013	South	100-03000-51110-2330-20-31-06-0090	Salary - Paraprofessional (SPED)	3.0	\$60,464	3.0	\$63,016	3.0	\$83,162	0.0	\$20,145	32.0%
6014	South	100-03000-51110-2340-10-31-06-0004	Salary - Library Tutor	0.0	\$0	0.5	\$14,040	0.5	\$14,040	0.0	\$0	0.0%
6015	South	100-03000-51110-2710-10-11-06-0045	Salary - Guidance	1.0	\$86,991	1.0	\$89,162	1.0	\$98,649	0.0	\$9,487	10.6%
6016	South	100-03000-51110-3520-74-12-06-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,900	0.0	\$5,200	0.0	\$1,300	33.3%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Salary				28.0	\$2,212,570	32.0	\$2,462,524	33.5	\$2,784,666	1.50	\$322,142.2	13.1%

Ordinary Budgets South Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
6017	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%
6018	South	100-03000-54217-2430-10-51-06-0025	Supplies - Teaching	0.0	\$18,068	0.0	\$17,447	0.0	\$19,515	0.0	\$2,068	11.9%
6019	South	100-03000-54701-2410-10-52-06-0025	Textbooks	0.0	\$587	0.0	\$567	0.0	\$635	0.0	\$68	12.0%
6020	South	100-03000-54701-2415-10-52-06-0004	Library Books	0.0	\$0	0.0	\$0	0.0	\$500	0.0	\$500	100.0%
6021	South	100-03000-58121-2420-10-81-06-0025	Equipment	0.0	\$3,195	0.0	\$3,086	0.0	\$3,451	0.0	\$365	11.8%
				0.0	\$0	0.0	\$0	0.0	\$0	0	\$0	0.0%
Sub Total : Ordinary				0.0	\$21,850	0.0	\$21,100	0.0	\$24,101	0.0	\$3,001	14.2%

Total Budget South Elementary School

Line #	Location		FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
6022	South	Grand Total	28.0	\$2,234,420	32.0	\$2,483,624	33.5	\$2,808,767	1.5	\$325,143	13.1%

Enrollment South Elementary School

Line #	Grade Level
6023	PreK
6024	Kindergarten
6025	Grade 1
6026	Grade 2
6027	Grade 3
6028	Grade 4
6029	Grade 5
0	Total Enrollment

FY23 Enrollment	FY23 Teachers	FY23 Class Size
70	Passos	Passos
62	3.0	23.3
64	3.0	23.3
59	3.0	19.0
60	3.0	17.3
85	4.0	25.0
72	4.0	18.0
472	20.0	0.0
		23.6

FY24 Enrollment (Prj.)	FY24 Teachers (Prj.)	FY24 Class Size (Prj.)
70	Passos	Passos
70	3.0	23
62	3.0	21
64	3.0	21
59	3.0	20
60	4.0	15
85	4.0	21
470	20.0	24

*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 South Elementary School

Line #
6030

High Needs Students		
%School	%Dist	%State
45.8%	59.5%	55.1%

Low Income		
%School	%Dist	%State
34.7%	46.0%	42.3%

English Language Learners		
%School	%Dist	%State
7.6%	12.9%	12.1%

Special Education Students		
%School	%Dist	%State
12.1%	21.2%	19.4%

Salary Budgets Welch Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 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	\$114,459	2.0	\$248,410	1.0	\$133,951	117.0%
7002	Welch	100-03000-51110-2210-32-21-07-0020	Salary - Clerical (Principal's Office)	1.0	\$41,205	1.0	\$41,202	1.0	\$47,853	0.0	\$6,651	16.1%
7003	Welch	100-03000-51110-2305-10-11-07-0003	Salary - Teacher (Kindergarten)	3.0	\$191,347	3.0	\$201,745	3.0	\$222,691	0.0	\$20,946	10.4%
7004	Welch	100-03000-51110-2305-10-11-07-0012	Salary - Teacher (Reading)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
7005	Welch	100-03000-51110-2305-10-11-07-0025	Salary - Teacher (General Instruction)	15.0	\$1,080,606	10.0	\$728,350	12.0	\$925,530	2.0	\$197,180	27.1%
7006	Welch	100-03000-51110-2324-10-13-07-0026	Salary - Long Term Substitutes	0.0	\$16,420	0.0	\$16,420	0.0	\$16,420	0.0	\$0	0.0%
7007	Welch	100-03000-51110-2325-10-13-07-0026	Salary - Short Term Substitutes	0.0	\$32,839	0.0	\$32,839	0.0	\$32,839	0.0	\$0	0.0%
7008	Welch	100-03000-51110-2305-30-11-07-0011	Salary - Teacher (ELL)	3.0	\$194,591	3.0	\$204,558	3.0	\$226,779	0.0	\$22,221	10.9%
7009	Welch	100-03000-51110-2305-74-12-07-0004	Salary - ELA/Math/MCAS After School Stipend	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
7010	Welch	100-03000-51110-2310-20-11-07-0090	Salary - Teacher (Special Education)	3.0	\$233,418	3.0	\$188,901	3.0	\$211,774	0.0	\$22,874	12.1%
7011	Welch	100-03000-51100-2330-10-31-07-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
7012	Welch	100-03000-51110-2330-10-31-07-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0	1.5	\$34,380	1.5	\$41,390	0.0	\$7,010	20.4%
7013	Welch	100-03000-51110-2330-20-31-07-0090	Salary - Paraprofessional (SPED)	3.0	\$59,490	3.0	\$67,361	3.0	\$77,169	0.0	\$9,808	14.6%
7014	Welch	100-03000-51110-2340-10-31-07-0004	Salary - Library Tutor	0.0	\$0	0.5	\$14,040	0.5	\$14,040	0.0	\$0	0.0%
7015	Welch	100-03000-51110-2710-10-11-07-0045	Salary - Guidance	1.0	\$84,329	2.0	\$154,314	1.0	\$74,504	(1.0)	(\$79,809)	-51.7%
7016	Welch	100-03000-51110-3520-74-12-07-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,900	0.0	\$5,200	0.0	\$1,300	33.3%
Sub Total : Salary				30.0	\$2,051,407	28.0	\$1,803,468	30.0	\$2,145,600	2.0	\$342,131	19.0%

Ordinary Budgets Welch Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
7017	Welch	100-03000-54217-2210-32-51-07-0020	Supplies - Principal's Office	0.0	\$446	0.0	\$427	0.0	\$284	0.0	(\$143)	-33.4%
7018	Welch	100-03000-54217-2430-10-51-07-0025	Supplies - Teaching	0.0	\$7,579	0.0	\$7,244	0.0	\$4,815	0.0	(\$2,429)	-33.5%
7019	Welch	100-03000-54701-2410-10-52-07-0025	Textbooks	0.0	\$6,087	0.0	\$5,818	0.0	\$3,867	0.0	(\$1,951)	-33.5%
7020	Welch	100-03000-54701-2415-10-52-07-0004	Library Books	0.0	\$446	0.0	\$427	0.0	\$784	0.0	\$357	83.7%
7021	Welch	100-03000-58121-2420-10-81-07-0025	Equipment	0.0	\$3,542	0.0	\$3,385	0.0	\$2,250	0.0	(\$1,135)	-33.5%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$18,100	0.0	\$17,300	0.0	\$12,000	0.0	(\$5,300)	-30.6%

Total Budget Welch Elementary School

Line #	Location				FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
7022	Welch	Grand Total			30.0	\$2,069,508	28.0	\$1,820,768	30.0	\$2,157,600	0.0	\$336,831	18.5%

Enrollment 0 Welch Elementary School

Line #	Grade Level	FY23 Enrollment	FY23 Teachers	FY23 Class Size	FY24 Enrollment (Prj.)	FY24 Teachers (Prj.)	FY24 Class Size (Prj.)
7023	Pre-Kindergarten	16	1.0	16.0	0	0.0	0
7024	Kindergarten	57	3.0	19.0	57	3.0	19
7025	Grade 1	54	3.0	18.0	57	3.0	19
7026	Grade 2	52	3.0	17.3	54	3.0	18
7027	Grade 3	51	3.0	17.0	52	3.0	17
7028	Grade 4	0	1.0	0.0	51	3.0	17
7029	Grade 5	0	0.0	0.0	0	0.0	0
Total Enrollment		230	14.0	16.4	271	15.0	18

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
7030	74.3%	59.5%	55.1%	70.0%	46.0%	42.3%	18.3%	12.9%	12.1%	9.1%	21.2%	19.4%

West Elementary School
Julie Broughton, Principal

Salary Budgets West Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
8001	West	100-03000-51110-2210-10-11-08-0020	Salary - Principal's Office	1.0	\$116,800	1.0	\$116,800	2.0	\$251,010	1.0	\$134,210	114.9%
8002	West	100-03000-51110-2210-32-21-08-0020	Salary - Clerical (Principal's Office)	1.0	\$40,205	1.0	\$40,202	1.0	\$46,653	0.0	\$6,451	16.0%
8003	West	100-03000-51110-2305-10-11-08-0003	Salary - Teacher (Kindergarten)	2.0	\$178,113	2.0	\$182,248	2.0	\$184,901	0.0	\$2,653	1.5%
8004	West	100-03000-51110-2305-10-11-08-0012	Salary - Teacher (Reading)	0.0	\$0	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	\$821,539	11.0	\$931,371	10.0	\$932,321	(1.0)	\$950	0.1%
8007	West	100-03000-51110-2324-10-13-08-0026	Salary - Long Term Substitutes	0.0	\$10,782	0.0	\$10,782	0.0	\$10,782	0.0	\$0	0.0%
8008	West	100-03000-51110-2325-10-13-08-0026	Salary - Short Term Substitutes	0.0	\$21,564	0.0	\$21,564	0.0	\$21,564	0.0	\$0	0.0%
8009	West	100-03000-51110-2305-30-11-08-0011	Salary - Teacher (ELL)	0.3	\$19,682	0.2	\$12,901	0.2	\$18,118	0.0	\$5,217	40.4%
8011	West	100-03000-51110-2305-74-12-08-0004	Salary - ELA/Math/MCAS Stipends	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
8012	West	100-03000-51110-2310-20-11-08-0090	Salary - Teacher (Special Education)	4.0	\$275,886	5.0	\$394,432	5.0	\$434,877	0.0	\$40,444	10.3%
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	0.0%
8013	West	100-03000-51110-2330-10-31-08-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0	1.0	\$19,754	1.0	\$24,270	0.0	\$4,515	22.9%
8014	West	100-03000-51110-2330-20-31-08-0090	Salary - Paraprofessional (SPED)	8.0	\$169,404	10.0	\$228,217	6.0	\$158,277	(4.0)	(\$69,940)	-30.6%
8015	West	100-03000-51110-2340-10-31-08-0004	Salary - Library Tutor	0.0	\$0	0.5	\$14,040	0.5	\$14,040	0.0	\$0	0.0%
8016	West	100-03000-51110-2710-10-11-08-0045	Salary - Guidance	1.0	\$84,329	1.0	\$84,634	1.0	\$92,713	0.0	\$8,079	9.5%
8017	West	100-03000-51110-3520-74-12-08-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,900	0.0	\$5,200	0.0	\$1,300	33.3%
Sub Total : Salary				27.3	\$1,743,203	32.7	\$2,061,845	28.7	\$2,195,725	(4.0)	\$133,880	6.5%

Ordinary Budgets West Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 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	\$12,500	0.0	\$12,500	0.0	\$12,950	0.0	\$450	3.6%
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	\$500	0.0	\$500	100.0%
8023	West	100-03000-58121-2420-10-81-08-0025	Equipment	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$12,500	0.0	\$12,500	0.0	\$13,450	0.0	\$950	7.6%

Total Budget West Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
8024	West		Grand Total	27.3	\$1,755,703	32.7	\$2,074,345	28.7	\$2,209,175	(4.0)	\$134,830	6.5%

Enrollment West Elementary School

Line #	Grade Level	FY23 Enrollment	FY23 Teachers	FY23 Class Size	FY24 Enrollment (Prj.)	FY24 Teachers (Prj.)	FY24 Class Size (Prj.)
8025	Pre-Kindergarten	35.0	2.0	17.5	35.0	2.0	17.5
8026	Kindergarten	36.0	2.0	18.0	35.0	2.0	17.5
8027	Grade 1	38.0	2.0	19.0	36.0	2.0	18.0
8028	Grade 2	38.0	2.0	19.0	38.0	2.0	19.0
8029	Grade 3	38.0	2.0	19.0	38.0	2.0	19.0
8030	Grade 4	38.0	2.0	19.0	38.0	2.0	19.0
8031	Grade 5	36.0	2.0	18.0	38.0	2.0	19.0
Total Enrollment		259.0	14.0	18.5	258.0	14.0	18.4

-0.4% Decrease

*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 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	30.1%	59.5%	55.1%	20.1%	46.0%	42.3%	1.9%	12.9%	12.1%	18.5%	21.2%	19.4%

Higgins Middle School School

Todd Bucey, Principal

Salary Budgets Higgins Middle School School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
9001	Higgins	100-03000-51110-2210-10-11-09-0020	Salary - Principal's Office	5.0	\$601,332	5.0	\$613,464	5.0	\$662,538	0.0	\$49,074	8.0%
9002	Higgins	100-03000-51110-2210-32-21-09-0020	Salary - Clerical (Principal's Office)	3.0	\$122,495	2.0	\$82,294	2.0	\$95,406	0.0	\$13,112	15.9%
9003	Higgins	100-03000-51110-2305-10-11-09-0015	Salary - Teacher (Art)	2.0	\$162,401	2.0	\$172,355	2.0	\$189,257	0.0	\$16,902	9.8%
9004	Higgins	100-03000-51110-2305-10-11-09-0025	Salary - Teacher (General Instruction)	72.0	\$5,921,966	73.0	\$6,091,835	74.0	\$6,621,586	1.0	\$529,750	8.7%
9005	Higgins	100-03000-51110-2305-10-11-09-0035	Salary - Teacher (Music)	3.0	\$231,394	3.0	\$243,491	3.0	\$265,866	0.0	\$22,375	9.2%
9006	Higgins	100-03000-51110-2324-10-13-09-0026	Salary - Long Term Substitutes	0.0	\$59,780	0.0	\$59,780	0.0	\$59,780	0.0	\$0	0.0%
9007	Higgins	100-03000-51110-2325-10-13-09-0026	Salary - Short Term Substitutes	0.0	\$119,740	0.0	\$119,740	0.0	\$119,740	0.0	\$0	0.0%
9008	Higgins	100-03000-51110-2305-10-11-09-0050	Salary - Teacher (Health)	2.0	\$141,737	2.0	\$147,211	2.0	\$159,435	0.0	\$12,224	8.3%
9009	Higgins	100-03000-51110-2305-30-11-09-0011	Salary - Teacher (ELL)	3.0	\$152,243	4.0	\$263,620	5.0	\$354,448	1.0	\$90,828	34.5%
9010	Higgins	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%
9011	Higgins	100-03000-51110-2305-10-11-09-0080	Salary - Teacher (Physical Education)	3.0	\$250,836	3.0	\$263,496	3.0	\$273,375	0.0	\$9,879	3.7%
9012	Higgins	100-03000-51110-2305-74-14-09-0029	Salary - Teaching Intramurals	0.0	\$6,300	0.0	\$6,300	0.0	\$6,300	0.0	\$0	0.0%
9013	Higgins	100-03000-51110-2310-20-11-09-0090	Salary - Teacher (Special Education)	15.0	\$1,197,254	19.0	\$1,467,801	23.0	\$1,910,991	4.0	\$443,190	30.2%
9014	Higgins	100-03000-51110-2330-20-31-09-0090	Salary - Paraprofessional (SPED)	0.0	\$0	0.0	\$0	6.0	\$163,341	6.0	\$163,340	100.0%
9015	Higgins	100-03000-51110-2340-10-31-09-0004	Salary - Paraprofessional (Library)	0.0	\$0	0.5	\$11,822	0.5	\$15,010	0.0	\$3,188	27.0%
9016	Higgins	100-03000-51110-2710-10-11-09-0045	Salary - Guidance	4.0	\$357,111	4.0	\$373,905	4.0	\$404,147	0.0	\$30,242	8.1%
9017	Higgins	100-03000-51110-3520-74-12-09-0029	Salary - Extra Curricular	0.0	\$17,330	0.0	\$17,330	0.0	\$18,630	0.0	\$1,300	7.5%
9018	Higgins	100-03000-51110-3600-10-35-09-0025	Salary - Building Access Attendent	2.0	\$45,006	2.0	\$55,036	4.0	\$149,105	2.0	\$94,069	170.9%
Sub Total : Salary				114.0	\$9,386,925	119.5	\$9,989,479	133.5	\$11,468,954	14.0	\$1,479,475	14.8%

Ordinary Budgets Higgins Middle School School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 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	\$589	0.0	\$79	15.6%
9020	Higgins	100-03000-53141-3520-10-06-09-0029	Student Events	0.0	\$2,550	0.0	\$2,550	0.0	\$2,945	0.0	\$395	15.5%
9021	Higgins	100-03000-54217-2430-10-51-09-0025	Supplies - Teaching	0.0	\$44,863	0.0	\$44,863	0.0	\$51,820	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	\$3,754	0.0	\$504	15.5%
9024	Higgins	100-03000-58121-2420-10-81-09-0025	Equipment	0.0	\$5,100	0.0	\$5,100	0.0	\$5,891	0.0	\$791	15.5%
Sub Total : Ordinary				0.0	\$56,273	0.0	\$56,273	0.0	\$65,000	0.0	\$8,727	15.5%

Total Budget Higgins Middle School School

Line #	Location		FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
9025	Higgins	Grand Total	114.0	\$9,443,198	119.5	\$10,045,752	133.5	\$11,533,954	14.0	\$1,488,202	14.8%

Enrollment Higgins Middle School School

Line #	Grade Level	FY23 Enrollment	FY24 Enrollment (Prj.)
9026	Grade 6	449	429
9027	Grade 7	429	449
9028	Grade 8	468	429
Total Enrollment		1,346	1,307

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

Demographics

Higgins Middle School School

Line #
9029

High Needs Students		
%School	%Dist	%State
60.2%	59.5%	55.1%

Low Income		
%School	%Dist	%State
45.0%	46.0%	42.3%

English Language Learners		
%School	%Dist	%State
13.4%	12.9%	12.1%

Special Education Students		
%School	%Dist	%State
22.1%	21.2%	19.4%

Peabody Veteran's Memorial High School

Brooke Randall, Principal

Salary Budgets Peabody Veteran's Memorial High School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
10001	PVMHS	100-03000-51110-2210-10-11-10-0020	Salary - Principal's Office	5.0	\$583,335	5.0	\$609,508	6.0	\$754,954	1.0	\$145,446	23.9%
10002	PVMHS	100-03000-51110-2210-32-21-10-0020	Salary - Clerical (Principal's Office)	3.0	\$159,208	4.0	\$199,904	4.0	\$224,401	0.0	\$24,497	12.3%
10003	PVMHS	100-03000-51110-2305-10-11-10-0003	Salary - Teaching (ROTC)	2.0	\$86,700	2.0	\$103,149	2.0	\$106,192	0.0	\$3,043	3.0%
10004	PVMHS	100-03000-51110-2305-10-11-10-0005	Salary - Teacher (English)	15.0	\$1,272,591	15.0	\$1,302,140	14.0	\$1,341,160	(1.0)	\$39,020	3.0%
10005	PVMHS	100-03000-51110-2305-10-11-10-0007	Salary - Teacher (Math)	16.0	\$1,301,358	16.0	\$1,297,306	17.0	\$1,488,544	1.0	\$191,238	14.7%
10006	PVMHS	100-03000-51110-2305-10-11-10-0014	Salary - Teacher (Science)	16.0	\$1,286,749	16.0	\$1,332,542	16.0	\$1,426,361	0.0	\$93,819	7.0%
10007	PVMHS	100-03000-51110-2305-10-11-10-0015	Salary - Teacher (Art)	4.0	\$345,093	4.0	\$330,498	5.0	\$385,927	1.0	\$55,428	16.8%
10008	PVMHS	100-03000-51110-2305-10-11-10-0017	Salary - Teacher (Social Studies)	14.0	\$1,165,631	14.0	\$1,142,254	15.0	\$1,274,758	1.0	\$132,504	11.6%
10009	PVMHS	100-03000-51110-2305-10-11-10-0018	Salary - Teacher (World Language)	9.0	\$674,807	9.0	\$715,551	9.0	\$731,090	0.0	\$15,538	2.2%
10010	PVMHS	100-03000-51110-2305-10-11-10-0019	Salary - Teacher (Business)	4.0	\$308,942	4.0	\$348,368	4.0	\$362,906	0.0	\$14,538	4.2%
10011	PVMHS	100-03000-51110-2305-10-11-10-0035	Salary - Teacher (Performing Arts)	2.0	\$152,054	3.0	\$223,381	2.0	\$173,852	(1.0)	(\$49,529)	-22.2%
10012	PVMHS	100-03000-51110-2305-10-11-10-0066	Salary - Teacher (Consumer Science)	1.0	\$74,498	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
10013	PVMHS	100-03000-51110-2305-30-11-10-0011	Salary - Teacher (ELL)	5.0	\$410,514	6.0	\$503,934	6.0	\$493,618	0.0	(\$10,316)	-2.0%
10014	PVMHS	100-03000-51110-2305-10-11-10-0080	Salary - Teacher (Physical Education)	5.0	\$429,244	5.0	\$413,531	5.0	\$453,001	0.0	\$39,470	9.5%
10015	PVMHS	100-03000-51110-2305-60-11-10-0025	Salary - PANS Night School Stipends	0.0	\$26,333	0.0	\$26,333	0.0	\$35,300	0.0	\$8,967	34.1%
10016	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%
10017	PVMHS	100-03000-51110-2310-20-11-10-0090	Salary - Teacher (Special Education)	15.0	\$1,101,086	15.0	\$1,155,675	18.0	\$1,469,060	3.0	\$313,385	27.1%
10018	PVMHS	100-03000-51110-2324-10-13-10-0026	Salary - Long Term Substitutes	0.0	\$43,076	0.0	\$43,076	0.0	\$43,076	0.0	\$0	0.0%
10019	PVMHS	100-03000-51110-2325-10-13-10-0026	Salary - Short Term Substitutes	0.0	\$70,584	0.0	\$70,584	0.0	\$70,584	0.0	\$0	0.0%
10020	PVMHS	100-03000-51110-2410-10-11-10-0004	Salary - Teacher (Library)	1.0	\$69,725	1.0	\$74,947	1.0	\$76,741	0.0	\$1,794	2.4%
10021	PVMHS	100-03000-51110-2330-20-31-10-0090	Salary - Paraprofessional (SPED)	0.0	\$0	0.0	(\$0)	17.0	\$479,549	17.0	\$479,549	100.0%
10022	PVMHS	100-03000-51110-2710-10-11-10-0045	Salary - Guidance	5.0	\$457,449	6.0	\$554,128	6.0	\$617,664	0.0	\$63,536	11.5%
10023	PVMHS	100-03000-51110-2710-10-02-10-0020	Salary - Clerk (Guidance)	1.0	\$41,653	1.0	\$42,853	1.0	\$49,744	0.0	\$6,891	16.1%
10024	PVMHS	100-03000-51110-2710-10-02-10-0020	Salary - School Adj. Counselor	1.0	\$56,068	2.0	\$124,750	2.0	\$168,601	0.0	\$43,852	35.2%
10025	PVMHS	100-03000-51110-3520-74-12-10-0029	Salary - Extra Curricular	0.0	\$49,623	0.0	\$49,623	0.0	\$52,923	0.0	\$3,300	6.7%
10026	PVMHS	100-03000-51110-3600-10-35-10-0025	Salary - Building Access Attendent	3.8	\$101,993	3.8	\$104,013	7.8	\$213,024	4.0	\$109,011	104.8%
			Sub Total : Salary	127.8	\$10,278,214	131.8	\$10,777,949	157.8	\$12,502,929	26.0	\$1,724,980	16.0%

Ordinary Budgets Peabody Veteran's Memorial High School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
10027	PVMHS	100-03000-53141-2440-10-62-10-0025	Accreditation	0.0	\$0	0.0	\$6,000	0.0	\$6,000	0.0	\$0	100.0%
10028	PVMHS	100-03000-53141-3600-10-41-10-0025	Contracted Services	0.0	\$4,671	0.0	\$5,000	0.0	\$17,500	0.0	\$12,500	250.0%
10029	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%
10030	PVMHS	100-03000-54217-2430-10-51-10-0010	Supplies - Voc/Tech	0.0	\$3,150	0.0	\$3,850	0.0	\$3,850	0.0	\$0	0.0%
10031	PVMHS	100-03000-54217-2430-10-51-10-0015	Supplies - Visual Arts	0.0	\$8,349	0.0	\$8,349	0.0	\$15,000	0.0	\$6,651	79.7%
10032	PVMHS	100-03000-54217-2430-10-51-10-0025	General Instructional Supplies	0.0	\$0	0.0	\$5,000	0.0	\$15,000	0.0	\$10,000	-100.0%
10033	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%
10034	PVMHS	100-03000-54217-2430-10-51-10-0066	Supplies - Consumer Science	0.0	\$3,875	0.0	\$0	0.0	\$0	0.0	\$0	#DIV/0!
10035	PVMHS	100-03000-54217-2430-20-51-10-0090	Supplies - Special Education	0.0	\$643	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
10036	PVMHS	100-03000-54217-2430-30-51-10-0011	Supplies - ELL	0.0	\$80	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
10037	PVMHS	100-03000-54217-2710-10-51-10-0045	Supplies - Guidance	0.0	\$7,920	0.0	\$8,506	0.0	\$10,000	0.0	\$1,494	17.6%
10038	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%
10039	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%
10040	PVMHS	100-03000-54701-2410-10-52-10-0066	Textbooks - Consumer Science	0.0	\$350	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
10041	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

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

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
10042	PVMHS	100-03000-54701-2415-10-52-10-0004	Library Books	0.0	\$0	0.0	\$5,000	0.0	\$10,000	0.0	\$5,000	0.0%
10043	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%
10044	PVMHS	100-03000-57309-2440-10-78-10-0025	Academic Awards	0.0	\$2,800	0.0	\$3,500	0.0	\$3,500	0.0	\$0	0.0%
10045	PVMHS	100-03000-57309-3520-10-55-10-0025	Graduation & Awards	0.0	\$13,206	0.0	\$15,750	0.0	\$15,750	0.0	\$0	0.0%
10046	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%
10047	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%
10048	PVMHS	100-03000-58121-2420-10-81-10-0014	Equipment - Science	0.0	\$7,589	0.0	\$7,589	0.0	\$15,000	0.0	\$7,411	97.7%
10049	PVMHS	100-03000-58121-2420-10-81-10-0019	Equipment - Business	0.0	\$794	0.0	\$5,500	0.0	\$5,500	0.0	\$0	0.0%
10050	PVMHS	100-03000-58121-2420-10-81-10-0025	Equipment - General Instruction	0.0	\$34,690	0.0	\$34,690	0.0	\$55,000	0.0	\$20,310	58.5%
10051	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%
10052	PVMHS	100-03000-58121-2420-10-81-10-0066	Equipment - Consumer Science	0.0	\$1,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
10053	PVMHS	100-03000-58121-2420-10-81-10-0080	Equipment - Phys Education	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$118,695	0.0	\$139,812	0.0	\$203,178	0.0	\$63,366	45.3%

Total Budget Peabody Veteran's Memorial High School

Line #	Location		FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
10054	PVMHS	Grand Total	127.8	\$10,396,909	131.8	\$10,917,761	157.8	\$12,706,107	26.0	\$1,788,346	16.4%

Enrollment Peabody Veteran's Memorial High School

Line #	Grade Level	FY23 Enrollment	FY24 Enrollment (Prj.)
10055	Grade 9	348	475
10056	Grade 10	366	348
10057	Grade 11	368	366
10058	Grade 12	383	368
10059	SP	11	11
Total Enrollment		1,476	1,557

5.5% Increase

Salary Budgets Peabody Learning Academy

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
11001	PLA	100-03000-51110-2305-10-11-11-0025	Salary - Administrator	1.0	\$125,372	1.0	\$127,835	0.0	\$0	(1.0)	(\$127,835)	-100.0%
11002	PLA	100-03000-51110-2305-50-11-11-0010	Salary - Teacher	2.0	\$168,384	2.0	\$171,826	3.0	\$256,804	1.0	\$84,978	49.5%
11003	PLA	100-03000-51110-2710-10-11-11-0045	Salary - Guidance	0.0	\$0	0.0	\$0	1.0	\$92,238	1.0	\$92,238	100.0%
Sub Total : Salary				3.0	\$293,756	3.0	\$299,661	4.0	\$349,043	1.0	\$49,381	16.5%

Ordinary Budgets Peabody Learning Academy

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
11004	PLA	100-03000-54217-2430-20-51-11-0025	Supplies - Teaching	0.0	\$2,500	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$2,500	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%

Total Budget Peabody Learning Academy

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
11005	PLA		Grand Total	3.0	\$296,256	3.0	\$304,661	4.0	\$354,043	1.0	\$49,381	16.2%

Enrollment Peabody Learning Academy

Line #	Grade Level	FY23 Enrollment (Prj.)	FY24 Enrollment (Prj.)
11006	Grade 9	5	5
11007	Grade 10	15	15
11008	Grade 11	10	10
11009	Grade 12	15	15
11010	Summer	40	40
Total Enrollment		85	85

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

Salary Budgets Vocational Education

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
12001	Vocational	100-03000-51110-2110-50-11-12-0020	Salary - Director	0.6	\$68,000	1.0	\$118,877	1.0	\$122,918	0.0	\$4,041	3.4%
12002	Vocational	100-03000-51110-2305-20-11-12-0010	Salary - Teacher (Early Childhood)	1.0	\$77,861	1.0	\$83,834	1.0	\$90,588	0.0	\$6,754	8.1%
12003	Vocational	100-03000-51110-2305-50-11-12-0010	Salary - Teacher (Vocational)	10.0	\$730,576	10.0	\$746,409	10.0	\$872,333	0.0	\$125,924	16.9%
12004	Vocational	100-03000-51110-2330-20-31-12-0010	Salary - Paraprofessional (Early Childhood)	1.2	\$27,367	1.2	\$29,652	1.2	\$35,034	0.0	\$5,382	18.2%
12005	Vocational	100-03000-51110-3520-74-12-12-0029	Extra Curricular	0.0	\$1,950	0.0	\$1,950	0.0	\$5,000	0.0	\$3,050	156.4%
				0.0	\$0	0.0	\$0	0.0	\$0	0	\$0	0.0%
Sub Total : Salary				12.8	\$905,754	13.2	\$980,722	13.2	\$1,125,874	0.0	\$145,152	14.8%

Ordinary Budgets Vocational Education

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
12006	Vocational	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	\$10,000	0.0	\$15,000	0.0	\$5,000	50.0%
12009	Vocational	100-03000-54217-2440-50-77-12-0010	DECA Forms-Moved to High School Budget - B	0.0	\$1,040	0.0	\$0	0.0	\$0	0.0	\$0	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	\$2,500	0.0	\$2,500	0.0	\$0	0.0%
12012	Vocational	100-03000-58121-2420-50-81-12-0010	Equipment	0.0	\$3,454	0.0	\$4,954	0.0	\$4,954	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$17,373	0.0	\$20,137	0.0	\$25,137	0.0	\$5,000	24.8%

Total Budget Vocational Education

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
12013	Vocational		Grand Total	12.8	\$923,127	13.2	\$1,000,859	13.2	\$1,151,011	0.0	\$150,152	15.0%

Enrollment

Line #	Chapter 74 Program	2022 - 2023					2023 - 2024					FY22 - FY23	
		Gr. 9	Gr. 10	Gr. 11	Gr. 12	Total	Gr. 9	Gr. 10	Gr. 11	Gr. 12	Total	# Diff. +/-	% Diff. +/-
12014	120401 Cosmetology	0	17	13	16	46	0	19	17	17	53	7	15.2%
12015	120500 Culinary Arts	0	17	13	9	39	0	29	20	15	64	25	64.1%
12016	131210 Early Education	0	24	12	10	46	0	19	18	8	45	(1)	-2.2%
12017	150303 Electronics	0	12	9	9	30	0	15	8	10	33	3	10.0%
12018	990100 Exploratory	147	0	0	0	147	141	0	0	0	141	(6)	-4.1%
12019	510801 Medical Assisting	0	23	16	15	54	0	20	20	16	56	2	3.7%
12020	469999 Const. Craft Laborer	0	0	0	0	0	0	0	0	0	0	0	100.0%
12021	Protective Services/Crimina	0	22	15	9	46	0	22	19	15	56	10	100.0%
Total Ch. 74 Programs		147	115	78	68	408	141	124	102	81	448	40	9.8%

Curriculum Instruction

	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
Salaries Full Time Summer Money	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Salary - Assistant Principal	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Sub Total : Salary	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%

Curriculum Instruction

Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
ELA C/S Curr Mapping Software	0.0	\$10,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Teaching & Aseessment Supplies	0.0	\$69,478	0.0	\$80,278	0.0	\$80,278	0.0	\$0	0.0%
ELL C/S Translation Services	0.0	\$3,808	0.0	\$3,808	0.0	\$3,808	0.0	\$0	0.0%
Supplemental Curr & Inst	0.0	\$500	0.0	\$500	0.0	\$500	0.0	\$0	0.0%
Before School Program Materials	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
ELL Supplies	0.0	\$800	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
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	0.0	\$0	0.0%
Sub Total : Ordinary	0.0	\$84,586	0.0	\$84,586	0.0	\$84,586	0.0	\$0	0.0%

Curriculum Instruction

	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
Grand Total	0.0	\$84,586	0.0	\$84,586	0.0	\$84,586	0.0	\$0	0.0%

Performing Arts
Jon Simmons, Director

Salary Budgets Performing Arts

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
15001	Performing Arts	100-03000-51110-2110-10-11-15-0035	Salary - Music Director	1.0	\$112,905	1.0	\$115,089	1.0	\$122,072	0.0	\$6,984	6.1%
15002	Performing Arts	100-03000-51110-2305-10-11-15-0035	Salary - Professional (Performing Arts)	6.0	\$477,310	6.0	\$455,248	6.0	\$485,877	0.0	\$30,629	6.7%
15003	Performing Arts	100-03000-51110-2305-10-11-15-0015	Salary - Professional (Visual Arts)	5.0	\$371,217	5.0	\$374,693	5.0	\$390,504	0.0	\$15,811	4.2%
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	\$0	0.0%
15005	Performing Arts	100-03000-51110-3520-10-28-15-0044	Salary - Music, Marching Stipends	0.0	\$13,700	0.0	\$13,700	0.0	\$13,700	0.0	\$0	0.0%
15006	Performing Arts	100-03000-51110-3520-74-28-15-0047	Salary - Music, Color Guard Stipends	0.0	\$3,000	0.0	\$4,000	0.0	\$5,000	0.0	\$1,000	25.0%
			Sub Total : Salary	12.0	\$994,531	12.0	\$979,130	12.0	\$1,033,554	0.0	\$54,423	5.6%

Ordinary Budgets Performing Arts

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
15007	Performing Arts	100-03000-53141-2415-10-41-15-0035	Contractual Services - Repairs	0.0	\$15,900	0.0	\$16,218	0.0	\$16,218	0.0	\$0	0.0%
15008	Performing Arts	100-03000-53141-3300-10-41-15-0070	Transportation - Band	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000	0.0	\$0	0.0%
15009	Performing Arts	100-03000-54217-2110-10-51-15-0035	Supplies - Office	0.0	\$250	0.0	\$500	0.0	\$500	0.0	\$0	0.0%
15010	Performing Arts	100-03000-54217-2110-10-51-15-0065	Supplies - Band	0.0	\$900	0.0	\$900	0.0	\$900	0.0	\$0	0.0%
15011	Performing Arts	100-03000-54217-2430-10-51-15-0064	Supplies - Stage	0.0	\$600	0.0	\$600	0.0	\$600	0.0	\$0	0.0%
15012	Performing Arts	100-03000-54701-2410-10-52-15-0064	Textbooks	0.0	\$800	0.0	\$800	0.0	\$800	0.0	\$0	0.0%
15013	Performing Arts	100-03000-57309-2410-10-61-15-0035	Dues & Fees	0.0	\$8,000	0.0	\$16,239	0.0	\$16,239	0.0	\$0	0.0%
15014	Performing Arts	100-03000-58121-2420-10-81-15-0035	Equipment - Performing Arts	0.0	\$7,500	0.0	\$7,500	0.0	\$22,500	0.0	\$15,000	200.0%
15015	Performing Arts	100-03000-58121-2420-10-81-15-0064	Equipment - Performing Arts Stage	0.0	\$800	0.0	\$15,000	0.0	\$15,000	0.0	\$0	0.0%
15016	Performing Arts	100-03000-58121-2420-10-81-15-0068	Equipment - Band	0.0	\$8,750	0.0	\$8,750	0.0	\$8,750	0.0	\$0	0.0%
15017	Performing Arts	100-03000-58121-2430-10-81-15-0065	Equipment - Performing Arts Music	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$68,500	0.0	\$91,507	0.0	\$106,507	0.0	\$15,000	16.4%

Total Budget Performing Arts

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
15018	Performing Arts		Grand Total	12.0	\$1,063,031	12.0	\$1,070,637	12.0	\$1,140,061	0.0	\$69,423	6.5%

Athletics
Dennis Desroches, Director

Salary Budgets		Athletics										
Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
16001	Athletics	100-03000-51110-2110-10-11-16-0020	Salary - Athletic Director	1.0	\$111,814	1.0	\$127,835	1.0	\$136,586	0.0	\$8,751	6.8%
16002	Athletics	100-03000-51110-2110-32-21-16-0020	Salary - Athletic Clerical	1.0	\$65,674	1.0	\$64,218	1.0	\$71,914	0.0	\$7,696	12.0%
16003	Athletics	100-03000-51110-2305-10-11-16-0050	Salary - Teacher (Elem. Health)	5.0	\$350,673	5.0	\$323,986	5.0	\$334,533	0.0	\$10,546	3.3%
16004	Athletics	100-03000-51110-2305-10-11-16-0080	Salary - Teacher (Elem. PE)	5.0	\$407,215	5.0	\$377,615	5.0	\$420,216		\$42,601	11.3%
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	100-03000-51110-3510-74-11-16-0062	Salary - Game Staff	0.0	\$0	0.0	\$14,789	0.0	(\$0)	0.0	(\$14,789)	-100.0%
Sub Total : Salary				49.0	\$1,234,143	49.0	\$1,207,210	49.0	\$1,262,015	0.0	\$54,805	4.5%

Ordinary Budgets		Athletics										
Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
16007	Athletics	100-03000-53141-3510-74-41-16-0081	Contractual Services	0.0	\$118,404	0.0	\$169,821	0.0	\$184,821	0.0	\$15,000	8.8%
16008	Athletics	100-03000-58121-3510-74-81-16-0081	Equipment	0.0	\$63,118	0.0	\$63,118	0.0	\$63,118	0.0	\$0	0.0%
16009	Athletics	100-03000-53141-3510-10-06-16-0063	Dues & Fees	0.0	\$29,910	0.0	\$30,260	0.0	\$30,260	0.0	\$0	0.0%
16010	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%
16011	Athletics	100-03000-54217-3510-74-51-16-0081	Supplies - Office	0.0	\$4,080	0.0	\$4,080	0.0	\$4,080	0.0	\$0	0.0%
16012	Athletics	100-03000-54217-2430-74-51-16-0080	Materials & Supplies	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000	0.0	\$0	0.0%
16013	Athletics	100-03000-54217-2430-10-05-16-0050	Elementary Health Supplies	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000	0.0	\$0	0.0%
16014	Athletics	100-03000-51602-5210-74-42-16-0081	Coaches Insurance /Benefits	0.0	\$904	0.0	\$904	0.0	\$904			
16015	Athletics	100-03000-53141-3510-10-41-16-0081	Athletic Trainer	0.0	\$26,112	0.0	\$35,000	0.0	\$35,000	0.0	\$0	0.0%
Sub Total : Ordinary				0.0	\$265,801	0.0	\$326,456	0.0	\$341,456	0.0	\$15,000	4.6%

Total Budget		Athletics										
Line #	Location			FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
16016	Athletics	Grand Total		49.0	\$1,499,944	49.0	\$1,533,666	49.0	\$1,603,471	0.0	\$69,805	4.6%

Participation												
Line #	Sport	Participants			Sport	Participants			Sport	Participants		
		2021-2022	2022-2023	2023-2024		2021-2022	2022-2023	2023-2024		2021-2022	2022-2023	2023-2024
16017	Boy's Baseball	36	36	45	Girl's Swim/Dive	7	7	10	Cheer Football	19	19	25
16018	Boy's Basketball	37	37	45	Girl's Basketball	31	31	30	Cheer Ice Hockey	n/a	n/a	n/a
16019	Boy's Football	84	84	100	Girl's Gymnastics	16	16	10	Cheer Basketball	n/a	n/a	n/a
16020	Boy's Ice Hockey	17	17	30	Girl's Field Hockey	25	25	25	Total Participation	19	19	25
16021	Boy's Lacrosse	36	36	36	Girl's Ice Hockey	3	3	10				
16022	Boy's Soccer	50	50	60	Girl's Lacrosse	29	29	30				
16023	Boy's Indoor Track	40	40	70	Girl's Soccer	57	57	60				
16024	Boy's Wrestling	4	4	20	Girl's Softball	28	28	30				
16025	Boy's Cross Country	24	24	10	Girl's Indoor Track	49	49	60				
16026	Boy's Tennis	N/A	N/A	N/A	Girl's Volleyball	39	39	45				
16027	Boy's Golf	10	10	12	Girl's Cross Country	7	7	10				
16028	Boy's Outdoor	76	76	80	Girl's Tennis	19	19	25				
16029	Boy's Swim/Dive	4	4	6	Girl's Outdoor Track	45	45	70				
Total Participation		418	418	514	Total Participation	355	355	415				

Special Education

Shannon Crompton, SPED Administrator

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
17000	Special Ed	100-03000-51110-2110-20-11-17-0090	Salary - Special Ed Admin	1.0	\$120,840	1.0	\$119,525	1.0	\$131,150	0.0	\$11,625	9.7%
17001	Special Ed	100-03000-51110-2110-20-11-17-0094	Salary - IEP Chairpersons	10.0	\$1,004,564	11.0	\$1,147,916	10.0	\$1,162,955	(1.0)	\$15,040	1.3%
17002	Special Ed	100-03000-51110-2110-20-21-17-0020	Salary - Clerical (Supervision)	3.8	\$206,786	4.0	\$213,615	4.0	\$231,214	0.0	\$17,599	8.2%
17003	Special Ed	100-03000-51110-2305-20-01-17-0083	Salary - Adaptive PE	1.0	\$95,672	1.0	\$95,710	1.0	\$103,512	0.0	\$7,801	8.2%
17004	Special Ed	100-03000-51110-2310-20-11-17-0006	Salary - Speech Therapists	11.6	\$928,019	12.6	\$1,007,556	12.6	\$1,049,050	0.0	\$41,494	4.1%
17005	Special Ed	100-03000-51110-2310-20-11-17-0008	Salary - BCBA & Occupational Therapists	7.6	\$549,231	7.5	\$586,289	7.5	\$653,953	0.0	\$67,664	11.5%
17006	Special Ed	100-03000-51110-2310-20-11-17-0082	Salary - SPED Community School	5.0	\$434,715	5.0	\$449,620	5.0	\$495,134	0.0	\$45,514	10.1%
17007	Special Ed	100-03000-51110-2310-22-11-17-0002	Salary - Prof Integrated Pre-School	8.0	\$657,502	8.0	\$678,984	8.0	\$685,665	0.0	\$6,681	1.0%
17008	Special Ed	100-03000-51110-2310-22-11-17-0090	Salary - Teacher (Special Ed)	1.0	\$85,993	1.0	\$97,721	1.0	\$105,614	0.0	\$7,893	8.1%
17009	Special Ed	100-03000-51110-2310-58-11-17-0002	Salary - Teacher (Summer Program)	0.0	\$136,945	0.0	\$169,740	0.0	\$169,740	0.0	\$0	0.0%
17010	Special Ed	100-03000-51110-2320-20-11-17-0009	Salary - Physical Therapist	1.0	\$67,734	1.0	\$74,005	1.0	\$80,667	0.0	\$6,662	9.0%
17011	Special Ed	100-03000-51110-2320-20-11-17-0090	Salary - Vision Impaired	1.0	\$77,976	1.0	\$82,376	1.0	\$92,441	0.0	\$10,064	12.2%
17012	Special Ed	100-03000-51110-2320-20-11-17-0101	Salary - Teacher (Deaf & Hearing)	1.8	\$152,399	1.8	\$155,407	1.8	\$166,674	0.0	\$11,267	7.2%
17013	Special Ed	100-03000-51110-2330-20-30-17-0063	Salary - COTA	3.6	\$117,095	3.6	\$123,734	3.6	\$132,612	0.0	\$8,878	7.2%
17014	Special Ed	100-03000-51110-2330-20-31-17-0082	Salary - Para (Community School)	2.0	\$45,870	2.0	\$48,940	2.0	\$60,160	0.0	\$11,220	22.9%
17015	Special Ed	100-03000-51110-2330-20-31-17-0101	Salary - Para (Deaf & Hearing)	3.0	\$102,956	3.0	\$106,108	3.0	\$114,570	0.0	\$8,462	8.0%
17016	Special Ed	100-03000-51110-2320-20-03-0006	Salary - Para (SLPA)	1.0	\$34,055	1.0	\$33,039	1.0	\$36,195	0.0	\$3,156	9.6%
17017	Special Ed	100-03000-51110-2330-22-31-17-0002	Salary - Para (Integrated Pre-School)	13.0	\$277,776	11.5	\$258,527	11.5	\$312,150	0.0	\$53,623	20.7%
17018	Special Ed	100-03000-51110-2330-22-31-17-0009	Salary - PT Assistant & Brailist	1.0	\$33,567	1.0	\$34,451	1.0	\$37,335	0.0	\$2,884	8.4%
17019	Special Ed	100-03000-51110-2710-20-11-17-0090	Salary - Guidance Prof Adj Counselor	13.0	\$926,321	16.0	\$1,180,097	16.0	\$1,295,820	0.0	\$115,723	9.8%
17020	Special Ed	100-03000-51110-2800-20-11-17-0090	Salary - Psychologist	6.0	\$493,438	9.0	\$734,056	9.0	\$790,842	0.0	\$56,787	7.7%
		Sub Total : Salary	Sub-Total Salaries	95.4	\$6,549,455	102.0	\$7,397,416	101.0	\$7,907,451	(1.0)	\$510,035	6.9%
Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
17021	Special Ed	100-03000-53141-1430-20-60-17-0090	Legal Fees	0.0	\$123,600	0.0	\$123,600	0.0	\$123,600	0.0	\$0	0.0%
17022	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%
17023	Special Ed	100-03000-53141-2320-20-41-17-0090	Contracted Services	0.0	\$191,720	0.0	\$191,720	0.0	\$191,720	0.0	\$0	0.0%
17024	Special Ed	100-03000-53141-2440-20-41-17-0090	Translations/Translators	0.0	\$20,350	0.0	\$55,000	0.0	\$55,000	0.0	\$0	0.0%
17025	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%
17026	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%
17027	Special Ed	100-03000-53203-9100-20-43-17-0090	Tuition - Public Schools	0.0	\$69,313	0.0	\$69,313	0.0	\$73,472	0.0	\$4,159	6.0%
17028	Special Ed	100-03000-53203-9300-20-43-17-0085	Tuition - Private Outplacement (Day)	0.0	\$3,119,960	0.0	\$3,397,850	0.0	\$3,551,721	0.0	\$153,871	4.5%
17029	Special Ed	100-03000-53203-9300-20-43-17-0086	Tuition - Residential	0.0	\$1,253,143	0.0	\$1,253,143	0.0	\$1,285,587	0.0	\$32,444	2.6%
17030	Special Ed	100-03000-53203-9400-20-43-17-0090	Tuition - Collaborative	0.0	\$2,306,473	0.0	\$2,556,403	0.0	\$2,659,787	0.0	\$103,384	4.0%
17031	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%
17032	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%
17033	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%
17034	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%
17035	Special Ed	100-03000-58121-2110-20-81-17-0068	Equipment - Hearing/FM	0.0	\$10,200	0.0	\$15,700	0.0	\$15,700	0.0	\$0	0.0%
17036	Special Ed	100-03000-58121-2420-20-81-17-0090	Equipment	0.0	\$10,213	0.0	\$12,500	0.0	\$12,500	0.0	\$0	0.0%
		Sub Total : Ordinary	Sub-Total Ordinary	0.0	\$7,223,547	0.0	\$7,793,804	0.0	\$8,087,662	0.0	\$293,858	3.8%
		Grand Total:	Total Special Education	95.4	\$13,773,002	102.0	\$15,191,220	101.0	\$15,995,113	(1.0)	\$803,893	5.3%

Salary Budgets **Staff Development**

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
18001	Staff Development	100-03000-51110-2357-10-48-18-0013	Salaries Full Time	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%

Ordinary Budgets **Staff Development**

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 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	100-03000-51911-2356-10-48-18-0013	Tuition Reimbursement	0.0	\$0	0.0	\$0	0.0	\$ -	1.0	\$0	0.0%
18004	Staff Development	100-03000-54217-2357-10-51-18-0013	Staff Development Supplies	0.0	\$7,795	0.0	\$11,500	0.0	\$ 11,500	0.0	\$0	0.0%
18005	Staff Development	100-03000-57309-2357-10-48-18-0013	Prof Devlp In-Service Training Staff	0.0	\$3,902	0.0	\$0	0.0	\$ -	0.0	\$0	0.0%
18006	Staff Development	100-03000-57309-2357-10-61-18-0013	Prof Devlp Dues & Fees Staff	0.0	\$7,475	0.0	\$7,344	0.0	\$ 7,344	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$ -	0.0	\$0	0.0%
				0.0	\$54,772	0.0	\$54,444	0.0	\$ 54,444	0.0	\$0	0.0%

Total Budget **Staff Development**

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
18007	Staff Development		Grand Total	0.0	\$54,772	0.0	\$54,444	0.0	\$54,444	0.0	\$0	0.0%

Custodial Plant
Director

Salary Budgets Custodial Plant

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 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%
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%
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%
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%
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%
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%
			Sub Total : Salary	0.0	\$0	0.0	\$0	\$0	\$0	0.0	\$0	0.0%

Ordinary Budgets Custodial Plant

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
19007	Custodial Plant	100-03000-53141-4220-00-41-19-0042	Contracted Services	0.0	\$0	\$0	\$0	\$0	\$400,000	0.0	\$400,000	100.0%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
19018	Custodial Plant	100-03000-58121-4220-00-81-19-0043	Municipal Offset Facilities	0.0	\$0	\$0	\$0	\$0	(\$150,000)	0.0	(\$150,000)	0.0%
			Sub Total : Ordinary	0.0	\$0	0.0	\$0	\$0	\$250,000	0.0	\$250,000	100.0%

Total Budget Custodial Plant

Line #	Location		FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
19019	Custodial Plant	Grand Total	0.0	\$0	0.0	\$0	\$0	\$250,000	0.0	\$250,000	100.0%

Salary Budgets Transportation

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
20001	Transportation	100-03000-51110-3300-20-16-20-0090	Salary - Transportation Supervisors	2.0	\$118,211	2.0	\$125,622	2.0	\$131,686	0.0	\$6,064	4.8%
20002	Transportation	100-03000-51110-3300-20-22-20-0090	Salary - Transportation OT (SPED)	0.0	\$35,700	0.0	\$35,700	0.0	\$36,771	0.0	\$1,071	3.0%
20003	Transportation	100-03000-51110-3300-20-34-20-0090	Salary - Bus Drivers (SPED)	11.4	\$480,340	11.3	\$482,141	11.3	\$520,079	0.0	\$37,939	7.9%
20004	Transportation	100-03000-51110-3300-20-35-20-0090	Salary - Bus Monitors (SPED)	9.8	\$195,020	10.6	\$210,420	11.47	\$242,519	0.83	\$32,099	15.3%
20005	Transportation	100-030000-51130-3510-74-34-16-0081	Salary - Transportation OT (Athletics)	0.0	\$33,324	0.0	\$33,324	0.0	\$35,010	0.0	\$1,686	5.1%
20006	Transportation	100-03000-51110-3300-58-34-20-0090	Salary - Summer Bus Drivers (SPED)	0.0	\$30,600	0.0	\$30,600	0.0	\$33,113	0.0	\$2,513	8.2%
20007	Transportation	100-03000-51110-3300-58-35-20-0090	Salary - Summer Bus Monitors (SPED)	0.0	\$12,240	0.0	\$12,240	0.0	\$13,245	0.0	\$1,005	8.2%
20008	Transportation	100-03000-51110-5550-10-36-20-0070	Salary - Crossing Guards	22.0	\$124,661	21.0	\$121,414	20.0	\$122,688	(1.0)	\$1,274	1.0%
Sub Total : Salary				45.2	\$1,030,096	44.9	\$1,051,461	44.8	\$1,135,111	-0.17	\$83,650	8.0%

Ordinary Budgets Transportation

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 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	\$620,240	0.0	\$782,240	0.0	\$737,240	0.0	(\$45,000)	0.0%
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	\$1,584,600	0.0	\$1,584,600	0.0	\$1,688,688	0.0	\$104,088	6.6%
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	\$1,617,731	0.0	\$1,867,731	0.0	\$1,750,000	0.0	(\$117,731)	0.0%
20015	Transportation	100-03000-53141-3510-10-47-20-0080	Contractual - Athletics Transportation	0.0	\$48,694	0.0	\$65,280	0.0	\$65,280	0.0	\$0	0.0%
20016	Transportation	100-03000-54217-3300-10-51-20-0070	Supplies - Transportation	0.0	\$4,264	0.0	\$6,000	0.0	\$6,000	0.0	\$0	0.0%
20017	Transportation	100-03000-54217-3300-20-51-20-0090	Supplies - SPED Transportation	0.0	\$950	0.0	\$1,500	0.0	\$1,500	0.0	\$0	0.0%
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%
Sub Total : Ordinary				0.0	\$4,018,638	0.0	\$4,449,510	0.0	\$4,390,867	0.0	(\$58,643)	0.0%

Total Budget Transportation

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
20020	Transportation		Grand Total	45.2	\$5,048,734	44.9	\$5,500,971	44.8	\$5,525,978	0.0	\$25,007	0.5%

Utilities
Jim Hafey, Director

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 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	\$638,453	n/a	\$580,382	n/a	\$580,382	n/a	\$0	0.0%
21003	Utilities	100-03000-52132-4130-00-46-21-0052	Electric Utilities	n/a	\$687,680	n/a	\$665,649	n/a	\$665,649	n/a	\$0	0.0%
21004	Utilities	100-03000-52132-4130-00-46-21-0054	Water Utilities	n/a	\$70,000	n/a	\$80,000	n/a	\$80,000	n/a	\$0	0.0%
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			\$1,684,333	0.0	\$1,614,231	0.0	\$1,614,231	0.0	\$0	0.0%
		Grand Total:			\$1,684,333	0.0	\$1,614,231	0.0	\$1,614,231	0.0	\$0	0.0%

Districtwide Administration
Sam Rippin, School Business Manager

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
22001	Administration	100-03000-51110-1110-00-11-22-0016	Salary - School Committee	6.0	\$30,600	6.0	\$30,600	6.0	\$36,000	0.0	\$5,400	17.6%
22002	Administration	100-03000-51110-1110-00-21-22-0016	Salary - SC Recording Secretary	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
22003	Administration	100-03000-51110-1200-32-21-22-0020	Salary - Clerical (Superintendent)	1.0	\$84,335	1.0	\$85,946	1.0	\$89,294	0.0	\$3,348	3.9%
22004	Administration	100-03000-51110-1210-00-11-22-0020	Salary - Superintendent	1.0	\$208,600	1.0	\$212,600	1.0	\$224,324	0.0	\$11,724	5.5%
22005	Administration	100-03000-51110-1220-00-21-22-0020	Salary - Clerical (Assist. Superintendent)	1.0	\$66,300	1.0	\$67,626	1.0	\$74,805	0.0	\$7,179	10.6%
22006	Administration	100-03000-51110-1220-10-21-22-0020	Salary - Assistant Superintendent	1.0	\$168,000	1.0	\$168,000	2.0	\$330,398	1.0	\$162,398	96.7%
22007	Administration	100-03000-51110-1410-00-11-22-0022	Salary - School Business Administrator	1.0	\$129,900	1.0	\$132,400	1.0	\$152,400	0.0	\$20,000	15.1%
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	\$5,778	0.0	\$168	3.0%
22009	Administration	100-03000-51110-1410-32-21-22-0022	Salary - Admin Clerical Support	5.9	\$349,701	6.0	\$349,501	6.00	\$391,719	0.00	\$42,218	12.1%
22010	Administration	100-03000-51110-1410-32-21-22-0023	Salary - Admin Human Resources	1.0	\$62,168	1.0	\$62,000	1.0	\$65,776	0.0	\$3,776	6.1%
22011	Administration	100-03000-51110-1410-32-22-22-0023	Salary - Admin Support OT	0.0	\$2,081	0.0	\$2,081	0.0	\$2,143	0.0	\$62	3.0%
22012	Administration	100-03000-51110-1420-10-11-22-0000	Salary - Human Resources Administrator	1.0	\$96,306	1.0	\$98,184	1.0	\$104,089	0.0	\$5,905	6.0%
22013	Administration	100-03000-51110-2110-10-11-22-0002	Salary-Early Childhood Director	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
22014	Administration	100-03000-51110- 2110-10-11-22-0011	Salary - ELL Director	0.0	\$0	0.0	\$0	1.0	\$120,918	1.0	\$120,918	100.0%
22015	Administration	100-03000-51110-2110-10-11-22-0025	Salary - Dir Curric Instr Educ Tech	1.0	\$107,324	1.0	\$107,430	1.0	\$135,952	0.0	\$28,522	26.5%
22016	Administration	100-03000-51110-2210-10-63-22-0013	Salary - Principal's Professional Development Reim.	0.0	\$0	0.0	\$10,000	0.0	\$10,000	0.0	\$0	0.0%
22017	Administration	100-03000-51110-2305-00-11-22-0000	Salary - Reserve/Lane Change	0.0	\$0	0.0	\$1,200,000	0.0	\$0	0.0	(\$1,200,000)	-100.0%
22018	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%
22019	Administration	100-03000-51110-2305-10-01-22-0099	Per Diem Offset	0.0	\$0	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	\$122,786	1.0	\$135,286	0.0	\$12,500	10.2%
22021	Administration	100-03000-51110-3100-00-11-22-0020	Salary - Attendance Supervisor	1.0	\$77,621	2.0	\$129,204	2.0	\$143,442	0.0	\$14,238	11.0%
22022	Administration	100-03000-51110-3100-10-03-22-0022	Salary - Attendance OT	0.0	\$4,651	0.0	\$4,651	0.0	\$4,791	0.0	\$140	3.0%
22023	Administration	100-03000-51110-3100-32-21-22-0020	Salary - Clerical - Attendance	2.2	\$143,318	2.2	\$135,961	2.2	\$146,453	0.0	\$10,492	7.7%
22024	Administration	100-03000-51110-3100-10-03-22-0022	Salary - Attendance OT	0.0	\$4,651	0.0	\$4,651	0.0	\$4,791	0.0	\$140	3.0%
22025	Administration	100-03000-51110-5150-00-38-22-0025	Salary - Teaching Severance	0.0	\$188,700	0.0	\$250,000	0.0	\$225,000	0.0	(\$25,000)	-10.0%
Sub Total : Salary				24.1	\$1,853,383	25.2	\$3,184,232	27.20	\$2,408,360	2.0	(\$775,872)	-24.4%
Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
22026	Administration	100-03000-51602-5200-00-42-22-0023	Health Insurance	0.0	\$9,280,926	0.0	\$9,766,623	0.0	\$10,620,434	0.0	\$853,811	8.7%
22026			Sub-Total Health Insurance	0.0	\$9,280,926	0.0	\$9,766,623	0.0	\$10,620,434	0.0	\$853,811	8.7%
22027	Administration	100-03000-51602-5200-83-42-22-0023	Workers Comp	0.0	\$237,500	0.0	\$212,500	0.0	\$212,500	0.0	\$0	0.0%
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	\$635,196	0.0	\$637,497	0.0	\$927,108	0.0	\$89,611	10.7%
22030	Administration	100-03000-51612-5200-00-42-22-0000	Unemployment Compensation	0.0	\$159,763	0.0	\$184,763	0.0	\$184,763	0.0	\$0	0.0%
22031	Administration	100-03000-53141-1210-00-41-22-0020	Contracted Services Administration	0.0	\$51,800	0.0	\$39,800	0.0	\$51,500	0.0	\$11,700	29.4%
22032	Administration	100-03000-53141-1210-00-41-22-0022	Contracted Services Business Office	0.0	\$10,252	0.0	\$10,252	0.0	\$32,500	0.0	\$22,248	217.0%
22033	Administration	100-03000-53141-1210-00-45-22-0020	Central Data Processing Information Syst	0.0	\$103,990	0.0	\$100,651	0.0	\$100,651	0.0	\$0	0.0%
22034	Administration	100-03000-53141-1210-00-76-22-0023	Central Advertising	0.0	\$13,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
22035	Administration	100-03000-53141-1420-00-41-22-0023	Employee Physicals	0.0	\$4,000	0.0	\$4,000	0.0	\$10,000	0.0	\$6,000	150.0%
22036	Administration	100-03000-53141-1430-10-60-22-0016	School Committee Legal Fees	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0	\$0	0.0%
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	Central Admins Dues & Fees	0.0	\$14,117	0.0	\$13,840	0.0	\$13,840	0.0	\$0	0.0%
22042	Administration	100-03000-57309-1210-00-61-22-0020	School Committee 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	100-03000-57309-5350-10-00-22-0000	Lease - Building	0.0	\$92,068	0.0	\$97,500	0.0	\$97,500	0.0	\$0	0.0%
22045	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				0.0	\$10,924,800	0.0	\$11,390,614	0.0	\$12,373,984	0.0	\$983,370	8.6%
Grand Total:				24.1	\$12,778,183	25.2	\$14,574,846	27.20	\$14,782,344	2.0	\$207,498	1.4%

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
29001	Technology	100-03000-51110-1450-00-11-29-0000	Salary - Technology Director	2.0	\$170,980	2.0	\$174,280	2.0	\$195,590	0.0	\$21,310	12.2%
29002	Technology	100-03000-51110-1450-32-11-29-0025	Salary - Technology Staff	4.0	\$226,286	5.0	\$285,012	6.0	\$360,954	1.0	\$75,942	26.6%
		Sub Total : Salary		6.0	\$397,266	7.0	\$459,292	8.0	\$556,544	1.0	\$97,252	21.2%
Ordinary Budgets												
Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 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	\$546,763	0.0	\$142,437	35.2%
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	\$8,067	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
29006	Technology	100-03000-52132-4130-00-46-29-055	Telephone (moved from Utilities)	0.0	\$0	0.0	\$130,000	0.0	\$199,878	0.0	\$69,878	53.8%
29007	Technology	100-03000-58121-2450-10-81-29-0025	Equipment	0.0	\$322,068	0.0	\$351,371	0.0	\$583,303	0.0	\$231,932	66.0%
		Sub Total : Ordinary		0.0	\$739,561	0.0	\$890,797	0.0	\$1,335,044	0.0	\$444,247	49.9%
Total Budget				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Grand Total:				6.0	\$1,136,827	7.0	\$1,350,089	8.0	\$1,891,588	1.0	\$541,499	40.1%

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

Salary Budgets Remote Education Program

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff. FTE's	Diff. Amount	% Change
46001	Remote	100-03000-51110-2305-50-11-11-0010	Salary - Administrator	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
46002	Remote	100-03000-51110-2305-10-01-46-0315	Salaries - Teaching	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%

Ordinary Budgets Remote Education Program

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 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	0.0%
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%
				0.0	\$0	0.0	\$0	0.0	\$0	0	\$0	0.0%

Total Budget Remote Education Program

Line #	Location		FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff. FTE's	Diff. Amount	% Change
46005	Remote	Grand Total	0.0	\$0.00	0.0	\$0	0.0	\$0	0.0	\$0	0.0%

Enrollment

Line #	0	Grade Level	FY23 Enrollment	FY24 Enrollment (Prj.)
46006	0	Kindergarten	1	1
46007	0	Grade 1	2	1
46008	0	Grade 2	8	2
46009	0	Grade 3	5	8
46010	0	Grade 4	6	5
46011	0	Grade 5	3	6
46012	0	Grade 6	1	3
46013	0	Grade 7	6	1
46014	0	Grade 8	7	6
46015	0	Grade 9	9	7
46016	0	Grade 10	12	9
46017	0	Grade 11	21	12
46018	0	Grade 12	13	21
46019	0	Summer	0	0
		Total Enrollment	94	82

Demographics

Line #
46020

High Needs Students		
%School	%Dist	%State
80.9%	59.5%	55.1%

Low Income		
%School	%Dist	%State
71.3%	46.0%	42.3%

English Language Learners		
%School	%Dist	%State
2.1%	12.9%	12.1%

Special Education Students		
%School	%Dist	%State
23.4%	21.2%	19.4%

