

SANDWICH PUBLIC SCHOOLS



**FY2024**

**PROPOSED  
OPERATIONAL  
BUDGET**

January 2023



# #BlueKnightPride

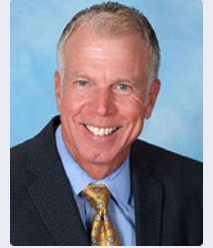
## THE SANDWICH SCHOOL COMMITTEE

DonDiGiacomo, Chair  
Kevin Sareault, Vice Chair  
Danielle Binienda  
Christine Brown  
Burton Fisher  
Susan Miller  
Michael Pell



Dear SPS Families and Community-

It has been a pleasure getting to know the students, staff, and families of the Sandwich Public Schools as the new Superintendent of Schools. Likewise, I have enjoyed learning more about our community as a new resident. Sandwich certainly is a special place and our school district is a vital part of what makes it such a desirable location to live.



For the coming 2023-24 school year (Fiscal Year 2024), the district is proposing an operational budget of \$38,210,952, which represents a 3.52% increase (\$1,298,156) over the current fiscal year's budget of \$36,912,796. As the projected state revenue (Chapter 70 Aid) is projected to be flat (\$7,371,508) the burden for this increase once must again fall to our community, as the projected local contribution will increase by 3.88%, from \$29,686,608 to \$30,839,44, an increase of \$1,152,836. Unfortunately under the State's Funding Formula, Sandwich is considered to be a minimum aid district and our community has the maximum target share of 82.5% of the state required contribution toward the foundational budget. Thus, for the foreseeable future, we cannot anticipate any statistically significant increases in state funding.

This challenging funding situation is happening in the context of public school districts still dealing with the aftermath of the pandemic. Sandwich is no different. While last school year represented the resumption of daily in-person classes all year, there was still significant educational disruption due to excessive student absences. These high absenteeism rates were directly attributable to the COVID protocols (e.g., quarantine of close contacts) that were prevalent for most of the year. While our local assessment data and most current MCAS results show improvement from the 2020-21 school year, we are still not consistently at our pre-pandemic levels of student achievement. We are still in recovery mode. The prior investments that the district has made in both English language arts and mathematics instruction are integral to our students' success in attaining grade level standards and more. Those investments will stay intact in the FY24 budget proposal. As is always the case, in addition to contractual obligations (for FY24 a cost of living increase of 2% for most employee associations), there are several impactful factors that drive the budgetary increase. They include:

- **Special education out of district tuitions.** An increase of \$816,012 is being budgeted for tuitions for our students in out of district placements with specialized instruction to meet intensive academic, social-emotional, and in some cases, medical needs. This figure represents new OOD placements as well changes in placement, i.e., from a day program to a residential program. As the average day program tuition is approximately \$65,000 and residential program is \$275,000

per year, a small amount of additional or change in placements can be costly. Additionally, the state's Executive Office for Administration and Finance announced this fall that it would mandate a 14% increase for all state-approved private special education programs. This 14% increase represents an increase of \$282,000 for existing and projected placements.

“ We are still not consistently at our pre-pandemic levels of student achievement. We are still in recovery mode. ”

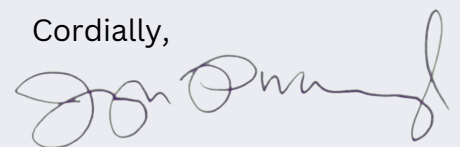
- **Inflationary costs of heating and electricity.** Like homeowners we are experiencing unprecedented levels of inflation for energy costs. At this time Eversource is seeking a residential rate increase of 43% starting in January. While the town's membership in the Cape Light Compact may ameliorate such a drastic increase, we need to prepare for a dramatic increase. We have budgeted for a 35% increase, which translates to an overall increase of \$503,150 for our three schools and central office.
- **Curriculum materials.** During the current school year we have piloted in grades K and 1 a new elementary literacy program, *ARC Core*, from the American Reading Company. As feedback has been positive on this research-based program that stresses explicit phonics instruction along with the decoding and reading comprehension of increasingly complex texts, we will be looking to expand its implementation to grades 2-4 next school year. The extensive materials for these three grades will cost approximately \$300,000. As we did last year, we anticipate obtaining a grant from DESE for approximately \$200,000 as part of its *Growing Literacy Equity Across Massachusetts* grant program. We will need to match \$100,000 to obtain these funds.
- **Student transportation.** Our contractual increase with our provider, Lucini Transportation, is tied to the Consumer Price Index (CPI) on May 1. As of November 2022, the CPI is 7.1%. We have budgeted a 7.5% increase which is \$54,500.

Over the past ten years there has been a steady decrease in enrollment in the district. The data shows a precipitous drop from FY22 to FY23 (2,321 to 2,185 students, a decrease of 136 students). As there are several other educational options available for families at the secondary level, some of the biggest enrollment decreases have occurred at Sandwich Middle High School. Our district and school improvement efforts will focus on stemming this tide. In the interim, the proposed FY 24 budget will support a staffing level that is commensurate with the decreased enrollment, and as a result a total of \$676,307 has been reduced from salary expenses. Despite these reductions, the district will preserve reasonable class sizes to meet the many needs of our learners while also recognizing our fiscal responsibility to the community.

On the following pages is the Sandwich Public Schools FY24 Budget broken down each of our nine major cost centers: our three schools, Central Administration, Special Education, Technology, Teaching and Learning, Custodial/Maintenance, and Athletics. Also you will find salient data with respect to enrollment, staffing, class size, and student performance.

On behalf of the Sandwich School Committee, I thank you for your support and engagement in the annual budget process.

Cordially,



Joseph P. Maruszczak, Ed.D.  
Superintendent of Schools.



# WHAT DRIVES US

## OUR MISSION

In partnership with families and the community, we support, inspire, and empower students to become confident lifelong learners and prepare them to be the navigators of their own futures.



## OUR VISION

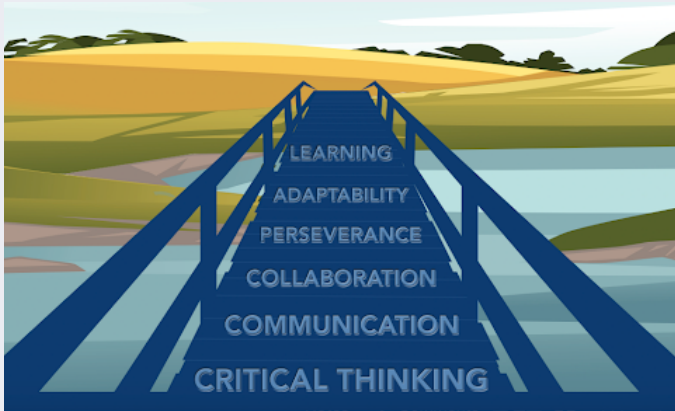
Our vision as a “u-knighted” school community is to create a personalized learning environment that will encourage independent, inspired learners who will discover their own purpose and chart their own path.



## OUR STRATEGIC OBJECTIVES

- To challenge and support each student so they may achieve success as highlighted in the *SPS Portrait of a Graduate*
- To use instructional practices that meet individual needs of all students
- To communicate regular, up-to-date feedback to all families about student progress
- To promote a culture of positivity that ensures that all students and staff feel safe, secure, engaged, challenged, and supported
- To strategically manage resources, particularly in facilities and technology, to meet the academic and social-emotional needs of our students



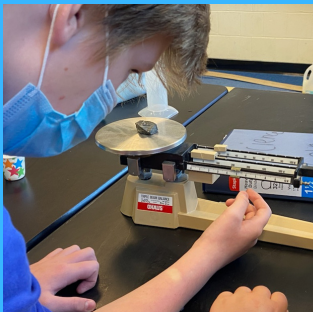


***What are the skills for all learners to succeed in a rapidly changing, increasingly diverse, and interconnected world?***

Like other forward-thinking schools and districts across the country, the Sandwich Public Schools has created a *Portrait of a Graduate (PoG)* profile to answer this question. The *PoG* competencies move SPS educators to look beyond the high stakes testing environment and help our students develop skills, so they can be successful in the world and the workforce of the future. The six competencies also create an essential framework for the organization of innovative learning opportunities for all SPS students, PK-12.

**WE WILL CREATE INNOVATIVE LEARNING SO OUR STUDENTS ARE...**

## CRITICAL THINKERS



## EFFECTIVE COMMUNICATORS

## COLLABORATORS



## ADAPTABLE



## PERSEVERANT



## LIFELONG LEARNERS



# REVENUE & EXPENDITURE SUMMARY

## SPS OPERATIONAL BUDGET, FY22-FY24

|                                            | FY22<br>Budget     | FY22<br>Expended   | FY23<br>Budget     | FY24<br>Budget<br>Proposed | FY23-FY24<br>Budget<br>Difference | FY23-FY24<br>%<br>Difference |
|--------------------------------------------|--------------------|--------------------|--------------------|----------------------------|-----------------------------------|------------------------------|
| <b>Summary Salaries</b>                    |                    |                    |                    |                            |                                   |                              |
| Central Office Administration              | 1,191,993          | 1,268,422          | 1,241,314          | 1,328,088                  | 86,774                            | 6.99%                        |
| Wing School                                | 87,963             | 82,511             | 77,000             | 78,013                     | 1,013                             | 1.32%                        |
| Oak Ridge School                           | 5,389,557          | 4,962,671          | 5,207,474          | 5,285,262                  | 77,788                            | 1.49%                        |
| Forestdale School                          | 4,416,049          | 4,226,696          | 4,576,431          | 4,449,464                  | (126,967)                         | -2.77%                       |
| STEM Academy                               | 2,522,701          | 2,422,557          | 2,600,219          | 0                          | (2,600,219)                       | -100.00%                     |
| Sandwich Middle High School                | 5,275,053          | 5,450,837          | 5,586,523          | 8,041,996                  | 2,455,473                         | 43.95%                       |
| Special Education                          | 7,092,403          | 7,294,484          | 7,521,316          | 7,704,271                  | 182,955                           | 2.43%                        |
| Athletics                                  | 402,622            | 415,692            | 401,683            | 419,661                    | 17,978                            | 4.48%                        |
| Custodial/Maintenance                      | 1,417,471          | 1,533,603          | 1,516,304          | 1,515,826                  | (478)                             | -0.03%                       |
| <b>Total Salaries:</b>                     | <b>27,795,812</b>  | <b>27,657,473</b>  | <b>28,728,264</b>  | <b>28,822,581</b>          | <b>94,317</b>                     | <b>0.33%</b>                 |
|                                            |                    |                    |                    |                            |                                   |                              |
|                                            | FY22<br>Budget     | FY22<br>Expended   | FY23<br>Budget     | FY24<br>Budget<br>Proposed | FY23-FY24<br>Budget<br>Difference | FY23-FY24<br>%<br>Difference |
| <b>Summary Expenses</b>                    |                    |                    |                    |                            |                                   |                              |
| Central Office Administration              | 131,075            | 93,205             | 131,999            | 116,300                    | (15,699)                          | -11.89%                      |
| Teaching & Learning Expenses               | 335,671            | 261,597            | 340,450            | 382,750                    | 42,300                            | 12.42%                       |
| Wing School                                | 199,400            | 217,233            | 200,400            | 262,000                    | 61,600                            | 30.74%                       |
| Oak Ridge School                           | 124,650            | 95,835             | 127,845            | 121,055                    | (6,790)                           | -5.31%                       |
| Forestdale School                          | 91,910             | 76,380             | 108,890            | 95,611                     | (13,279)                          | -12.19%                      |
| STEM Academy                               | 78,316             | 40,687             | 66,109             | 0                          | (66,109)                          | -100.00%                     |
| Sandwich Middle High School                | 199,461            | 175,004            | 215,108            | 279,231                    | 64,123                            | 29.81%                       |
| Special Education                          | 2,166,158          | 2,417,231          | 1,712,687          | 2,419,119                  | 706,432                           | 41.25%                       |
| Athletics                                  | 290,799            | 265,615            | 296,106            | 307,581                    | 11,475                            | 3.88%                        |
| Custodial/Maintenance                      | 692,530            | 660,896            | 862,315            | 863,300                    | 985                               | 0.11%                        |
| Utilities                                  | 1,237,600          | 1,432,498          | 1,315,500          | 1,754,650                  | 439,150                           | 33.38%                       |
| Fixed Assets                               | 30,000             | 101,898            | 35,000             | 0                          | (35,000)                          |                              |
| Transportation                             | 1,790,000          | 1,679,432          | 1,831,500          | 1,901,000                  | 69,500                            | 3.79%                        |
| Technology                                 | 821,112            | 810,648            | 940,623            | 885,774                    | (54,849)                          | -5.83%                       |
| <b>Total Expenses</b>                      | <b>8,188,682</b>   | <b>8,328,159</b>   | <b>8,184,532</b>   | <b>9,388,371</b>           | <b>1,203,839</b>                  | <b>14.71%</b>                |
|                                            |                    |                    |                    |                            |                                   |                              |
| <b>Grand Total Salaries &amp; Expenses</b> | <b>35,984,494</b>  | <b>35,985,632</b>  | <b>36,912,796</b>  | <b>38,210,952</b>          | <b>1,298,156</b>                  | <b>3.52%</b>                 |
|                                            |                    |                    |                    |                            |                                   |                              |
| <b>Fees and Revenues</b>                   |                    |                    |                    |                            |                                   |                              |
| <b>Total Budget</b>                        | <b>35,984,494</b>  | <b>35,985,632</b>  | <b>36,912,796</b>  | <b>38,210,952</b>          | <b>1,298,156</b>                  | <b>3.52%</b>                 |
| <b>Chapter 70</b>                          | <b>(7,151,788)</b> | <b>(7,151,788)</b> | <b>(7,226,188)</b> | <b>(7,371,508)</b>         | <b>(145,320)</b>                  |                              |
| <b>Local Share</b>                         | <b>28,832,706</b>  | <b>28,833,844</b>  | <b>29,686,608</b>  | <b>30,839,444</b>          | <b>1,152,836</b>                  | <b>3.88%</b>                 |

\*N.B.: All salaries and expenses related to the former STEM Academy have been transferred to Sandwich Middle High School for FY24



# ADDITIONAL FUNDING FOR THE SPS

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## THROUGH STATE & FEDERAL GRANTS & REVOLVING ACCOUNTS

The Sandwich Public Schools also receives entitlement grants through the federal government and the state Department of Elementary and Secondary Education (DESE) to address specific programmatic needs such as literacy instruction for students of poverty, teacher professional development, and special education. Through the outstanding efforts of our Assistant Superintendent, the district has also received considerable competitive grant funding in areas such as social-emotional learning, mental health, and early childhood education. Additionally, the district receives funds for students that are “choiced” into the district from neighboring communities. These grants and revolving accounts are earmarked for specific purposes and expenditures that are outside of the operational budget.

### FOUR YEAR GRANT AWARD SUMMARY

| Grant Name                                               | FY21<br>Award    | FY22<br>Award    | FY23*<br>Projected | FY24**<br>Projected |
|----------------------------------------------------------|------------------|------------------|--------------------|---------------------|
| Coordinated Family and Community Engagement - CFCE       | 45,700           | 45,700           | 45,700             | 45,700              |
| Early Childhood Special Education Allocation             | 9,393            | 9,481            | 10,236             | 9,000               |
| Early Childhood Special Education Improvement and Safety | 2,072            | -                | -                  | -                   |
| Special Education - Project Adjust (240)                 | 676,633          | 705,161          | 692,351            | 692,000             |
| Special Education - Project Improvement (274)            | 8,673            | -                | -                  | -                   |
| Title I                                                  | 324,718          | 277,636          | 138,249            | 135,000             |
| Title II                                                 | 53,535           | 49,205           | 43,314             | 40,000              |
| Title IV                                                 | 26,377           | 22,481           | 20,362             | 18,000              |
| Safe and Supportive Schools                              | -                | 4,500            | 4,320              | -                   |
| Safe & Supportive Schools                                | -                | -                | 8,820              | -                   |
| SEL & Mental Health Grant                                | -                | 145,850          | -                  | -                   |
| SEL & Mental Health Grant                                | -                | -                | 110,373            | -                   |
| Special Support Earmark III (197)                        | -                | -                | 115,000            | -                   |
| Accelerating Learning (719)                              | -                | 200,000          | -                  | -                   |
| Improving Mental Health                                  | 93,500           | -                | -                  | -                   |
| Systems for Student Success (248)                        | 29,500           | 29,500           | -                  | -                   |
| Acceleration Academy                                     | -                | 64,000           | 64,950             | 50,000              |
| CvRF                                                     | 546,300          | -                | -                  | -                   |
| CRPL LEAP                                                | 3,750            | -                | -                  | -                   |
| ESSER                                                    | 1,055,859        | 2,441,099        | -                  | -                   |
| IDEA - ARP                                               | -                | 11,919           | -                  | -                   |
| American Rescue Plan - IDEA                              | -                | 133,989          | -                  | -                   |
| CPPI - Planning Grant                                    | -                | -                | -                  | -                   |
| New Preschool Grant                                      | -                | -                | 750,000            | 750,000             |
| <b>TOTAL</b>                                             | <b>2,876,010</b> | <b>4,140,521</b> | <b>2,003,675</b>   | <b>1,739,700</b>    |

\*Anticipated grant awards current FY23

\*\*Projected grant awards for FY24

# ADDITIONAL FUNDING FOR THE SPS

## REVOLVING ACCOUNTS SUMMARY

| Name of Account                    | FY21<br>Amount   | FY22<br>Amount   | FY23*<br>Balance | FY24**<br>Projected |
|------------------------------------|------------------|------------------|------------------|---------------------|
| After School Band                  | 1,292            | 1,292            | 1,292            | 1,292               |
| Brennan Fund                       | 4,992            | 3,920            | 3,732            | 3,920               |
| Circuit Breaker - Outside Tuitions | 729,541          | 962,072          | 998,705          | 696,072             |
| Donations                          | 47,745           | 26,798           | 27,756           | 21,978              |
| Facilities Use                     | 211,937          | 279,423          | 322,301          | 259,333             |
| Facilities Pool                    | 127,772          | 140,239          | 163,441          | 180,329             |
| Insurance Fund                     | 1,905            | 2,344            | 1,905            | 1,905               |
| Integrated Pre-School              | 59,752           | 150,784          | 158,520          | 175,784             |
| Mini-Grants                        | 39,406           | 37,185           | 39,002           | 35,185              |
| School Choice                      | 301,714          | 246,067          | 174,267          | 192,198             |
| School for Early Learning          | 45,533           | 136,067          | 103,851          | 236,067             |
| School Lunch                       | 77,135           | 210,973          | 380,047          | 111,009             |
| SHS Athletic Department            | 9,355            | 186              | 66,081           | 4,355               |
| Summer Camp                        | 20,523           | 20,523           | 20,523           | 20,523              |
| School Administrative Account      | 79,850           | 94,790           | 99,328           | 99,790              |
| Lost Text Books                    | 3,590            | 3,622            | 3,568            | 3,622               |
| NRG Fund                           | 137,200          | 180,520          | 196,969          | 220,520             |
| <b>TOTAL</b>                       | <b>1,899,242</b> | <b>1,051,708</b> | <b>2,761,287</b> | <b>2,263,883</b>    |

\*Year to Date balance as of 12/29/22

\*\*Projections for FY24

# STUDENT ENROLLMENT AND STAFFING

9

## SUMMARY, FY20-FY23, AND PROJECTED FY24

Based upon current trends and generally lower birth rates, the district should see a slight decrease in enrollment, most likely at SMHS. A smaller class will be matriculating from grade 8 to grade 9 next year versus this year (216 vs. 175 students). Along with this enrollment change, NESDEC (the New England Staff Development Council) is projecting relatively stable enrollments at Forestdale and Oak Ridge.

| Student Enrollment |              |              |              |              |              |
|--------------------|--------------|--------------|--------------|--------------|--------------|
| School             | 2019-20      | 2020-21      | 2021-22      | 2022-23      | 2023-24 proj |
| Forestdale         | 595          | 539          | 547          | 547          | 540          |
| Oak Ridge          | 765          | 712          | 737          | 677          | 664          |
| STEM               | 448          | 434          | 393          | ---          | ---          |
| SMHS               | 658          | 641          | 611          | 934          | 896          |
| Out of Dist        | 41           | 41           | 36           | 27           | 32           |
| <b>Total</b>       | <b>2,507</b> | <b>2,367</b> | <b>2,324</b> | <b>2,185</b> | <b>2,132</b> |



Source: Student Information Management System (SIMS) Report submitted to the MA Department of Elementary & Secondary Education for each October 1. Next year's projections are based upon community birth rates, mobility, and annual NESDEC Enrollment Projection Report (Dec 2022).



| District Professional Staff                            |               |               |              |              |
|--------------------------------------------------------|---------------|---------------|--------------|--------------|
| Entire SPS                                             | 2019-20       | 2020-21       | 2021-22      | 2022-23      |
| Administrators                                         | 15.5          | 15            | 15           | 15.5         |
| Instructional Staff (Teachers)                         | 211.5         | 216.8         | 213.0        | 218.4        |
| Instructional Support Staff                            | 6.35          | 5.33          | 5.33         | 5.5          |
| Instructional Support & Special Education Shared Staff | 8             | 6.5           | 7.5          | 9            |
| Paraprofessionals                                      | 88.2          | 79.9          | 110.7        | 101.0        |
| Office/Clerical/Admin/Tech Support                     | 28            | 26            | 23.5         | 24           |
| Special Ed Related Staff                               | 9.5           | 9.5           | 10.47        | 6.5          |
| Medical Health Services                                | 6.4           | 5             | 6            | 7            |
| <b>Total FTEs</b>                                      | <b>373.45</b> | <b>364.03</b> | <b>391.5</b> | <b>386.9</b> |

Source: Education Personnel Information Management System (EPIMS) Report submitted in October 2022 to the MA Department of Elementary & Secondary Education.



# ENROLLMENT BY SCHOOL & GRADE

## AND ASSOCIATED CLASS SIZES

### 2022-23 Enrollment by School & Grade

| School        | PK | K   | 1   | 2   | 3   | 4   | 5   | 6   | 7   | 8   | 9   | 10  | 11  | 12  | SP | Tot         |
|---------------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|-------------|
| Forestdale    | 83 | 152 | 147 | 165 |     |     |     |     |     |     |     |     |     |     |    | 547         |
| Oak Ridge     |    |     |     |     | 144 | 192 | 172 | 169 |     |     |     |     |     |     |    | 677         |
| SMHS          |    |     |     |     |     |     |     |     | 186 | 175 | 134 | 142 | 138 | 159 | 0  | 934         |
| OOD           |    |     |     |     | 1   |     |     | 1   | 4   | 4   | 4   | 1   | 5   | 3   | 4  | 27          |
| <b>Totals</b> | 83 | 152 | 147 | 165 | 145 | 192 | 172 | 170 | 190 | 179 | 138 | 143 | 143 | 162 | 4  | <b>2185</b> |

### 2023-24 Projected Enrollment by School & Grade

| School        | PK | K   | 1   | 2   | 3   | 4   | 5   | 6   | 7   | 8   | 9   | 10  | 11  | 12  | SP | Tot         |
|---------------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|-------------|
| Forestdale    | 82 | 154 | 159 | 145 |     |     |     |     |     |     |     |     |     |     |    | 540         |
| Oak Ridge     |    |     |     |     | 162 | 143 | 188 | 171 |     |     |     |     |     |     |    | 664         |
| SMHS          |    |     |     |     |     |     |     |     | 167 | 187 | 131 | 132 | 141 | 138 | 0  | 896         |
| OOD           |    |     |     |     |     | 1   |     | 1   | 3   | 4   | 5   | 5   | 2   | 4   | 7  | 32          |
| <b>Totals</b> | 82 | 154 | 159 | 145 | 162 | 144 | 188 | 172 | 170 | 191 | 136 | 137 | 143 | 142 | 7  | <b>2132</b> |

### 2022-23 Average Class Sizes by Grade

| School     | PK | K  | 1  | 2  | 3  | 4  | 5  | 6  | 7  | 8  |
|------------|----|----|----|----|----|----|----|----|----|----|
| Forestdale | 11 | 15 | 16 | 18 |    |    |    |    |    |    |
| Oak Ridge  |    |    |    |    | 16 | 21 | 19 | 20 |    |    |
| SMHS       |    |    |    |    |    |    |    |    | 18 | 17 |

N.B.: Average class sizes are based upon October 1 enrollment figures. Average class sizes for SHS are not included due to variations between content areas and academic levels.



**Mr. Chris Dintino**  
**Principal**

Forestdale Elementary School is a preK-2 school of 547 students, 114 staff members, and three sub-separate special education programs. These programs are Spinnaker (for autism spectrum disorders (ASD) or related disorders), the Integrated Preschool and the School for Early Learning.

There are currently three full day and two part-time integrated preschool rooms with morning and afternoon sessions. Forestdale has ten kindergarten classrooms, nine 1st grade rooms and nine 2nd grade rooms.

As we are moving well into the endemic, our budget has held steady/level in most areas. In a Prek-2 school, with several self-contained classrooms, most of the General Supply areas are filled with bulk supplies for teachers to create a family-like classroom environment. This requires many supplies, including bulk orders of laminate and working laminators.

We are very fortunate to have reasonable class sizes that enable our teachers to meet individual academic and social-emotional needs. Across grades K-2 the average class sizes vary between 15-19 students. We will continue to monitor enrollment very carefully, especially the incoming kindergarten class, and make appropriate changes if warranted. As always, it a balance to find efficiencies while also maintaining a high level of services for our students.

As stated previously, we still have work to do with regard to recovery. The pandemic has adversely affected early literacy and numeracy skills of some of our students. Investments in interventionists that the district has made have served us well and are included in the proposal. In the same vein, we are looking to add one extra session of Math Club in the coming year. This would require two staff, at \$888.00 per staff, or \$1,776.00 for the session. Our current Math Club has 45 students attending the winter session, after school, with 15 students on the waitlist.



# FORESTDALE ES SNAPSHOT



## Student Demographics:

Enrollment



547

% Receiving  
Special Services

12.6%

% Economically  
Disadvantaged

28.1%

% English  
Learners

2.8%

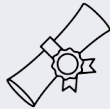


## Staffing:

# of Teachers



56.5 FTEs

% of Professional  
Staff with  
Advanced Degrees

72%

Student-Teacher  
Ratio

10 : 1

Average Class  
Size

16.5



## Forestdale ES Professional Staff

| Forestdale ES                                          | 2019-20      | 2020-21     | 2021-22      | 2022-23      |
|--------------------------------------------------------|--------------|-------------|--------------|--------------|
| Administrators                                         | 2.5          | 2.0         | 2.0          | 2.5          |
| Instructional Staff (Teachers)                         | 53.9         | 55.5        | 56.5         | 56.5         |
| Instructional Support Staff                            | 0            | 0           | 0            | 0            |
| Instructional Support & Special Education Shared Staff | 3            | 2.5         | 2.5          | 2            |
| Paraprofessionals                                      | 32.9         | 25.9        | 40.8         | 43.7         |
| Office/Clerical/Admin Support                          | 3.5          | 3.5         | 3.5          | 3.5          |
| Special Ed Related Staff                               | 4.5          | 4.5         | 5            | 3            |
| Medical Health Services                                | 1            | 1           | 1            | 2            |
| <b>Total FTEs</b>                                      | <b>101.3</b> | <b>94.9</b> | <b>111.3</b> | <b>113.2</b> |



## FORESTDALE ES SALARIES

| Account Number                                | Description               | FY22<br>Budget   | FY22<br>Expended | FY23<br>Budget   | FY24 Budget<br>Proposed | FY23-FY24<br>Difference | FY23-FY24 %<br>Difference |
|-----------------------------------------------|---------------------------|------------------|------------------|------------------|-------------------------|-------------------------|---------------------------|
| 01-3-2210-100-3-0                             | Administrators            | 235,055          | 239,183          | 238,549          | 233,883                 | (4,666)                 | -1.96%                    |
| 01-3-2210-200-3-0                             | Clerical Salary           | 108,232          | 106,583          | 107,790          | 110,470                 | 2,680                   | 2.49%                     |
|                                               | <b>Administration</b>     | <b>343,287</b>   | <b>345,766</b>   | <b>346,339</b>   | <b>344,353</b>          | <b>(1,986)</b>          | <b>-0.57%</b>             |
| 01-3-2305-100-3-1                             | Kindergarten Teachers     | 723,992          | 632,673          | 652,139          | 644,978                 | (7,161)                 | -1.10%                    |
| 01-3-2305-102-3-1                             | Classroom Teachers Gr 1-2 | 2,100,852        | 1,904,108        | 2,099,640        | 2,010,050               | (89,590)                | -4.27%                    |
| 01-3-2340-100-3-0                             | Librarian                 | 72,669           | 71,170           | 77,087           | 81,774                  | 4,687                   | 6.08%                     |
| 01-3-2310-100-3-1                             | School Wide Specialist    | 795,249          | 861,053          | 964,471          | 919,705                 | (44,766)                | -4.64%                    |
| 01-3-3520-100-3-0                             | Extra Curricular          | 16,500           | 12,792           | 16,500           | 19,188                  | 2,688                   | 16.29%                    |
| 01-3-2355-300-3-1                             | Professional Dev. Subs    | 9,000            | 2,025            | 9,000            | 5,000                   | (4,000)                 | -44.44%                   |
| 01-3-2325-300-3-1                             | Substitutes               | 46,000           | 67,635           | 46,000           | 65,000                  | 19,000                  | 41.30%                    |
|                                               | <b>Professional Staff</b> | <b>3,764,262</b> | <b>3,551,456</b> | <b>3,864,837</b> | <b>3,745,695</b>        | <b>(119,142)</b>        | <b>-3.08%</b>             |
| 01-3-2330-300-3-1                             | Educational Support Staff | 81,167           | 77,446           | 142,867          | 120,320                 | (22,547)                | -15.78%                   |
| 01-3-3200-100-3-0                             | Health Services           | 227,333          | 252,028          | 222,388          | 239,096                 | 16,708                  | 7.51%                     |
|                                               | <b>Support Staff</b>      | <b>308,500</b>   | <b>329,474</b>   | <b>365,255</b>   | <b>359,416</b>          | <b>(5,839)</b>          | <b>-1.60%</b>             |
| <b>Grand Total Forestdale School Salaries</b> |                           | <b>4,416,049</b> | <b>4,226,696</b> | <b>4,576,431</b> | <b>4,449,464</b>        | <b>(126,967)</b>        | <b>-2.77%</b>             |

## FORESTDALE ES EXPENSES

| Account Number    | Description                      | FY22<br>Budget | FY22<br>Expended | FY23<br>Budget | FY24<br>Budget<br>Proposed | FY23-FY24<br>Budget<br>Difference | FY23-FY24<br>%<br>Difference |
|-------------------|----------------------------------|----------------|------------------|----------------|----------------------------|-----------------------------------|------------------------------|
| 01-3-2210-600-3-0 | Professional Development         | 450            | 364              | 1,450          | 1,500                      | 50                                | 3.45%                        |
| 01-3-2210-500-3-0 | Office Supplies                  | 6,800          | 6,516            | 8,700          | 8,700                      | 0                                 | 0.00%                        |
| 01-3-2210-610-3-0 | Postage                          | 4,200          | 1,045            | 3,200          | 3,200                      | 0                                 | 0.00%                        |
| 01-3-2210-670-3-0 | Printing                         | 500            | 500              | 500            | 500                        | 0                                 | 0.00%                        |
| 01-3-2210-630-3-0 | Dues/Memberships                 | 1,250          | 1,208            | 1,250          | 1,300                      | 50                                | 4.00%                        |
| 01-3-2210-640-3-0 | Travel                           | 500            | 1,877            | 1,500          | 1,500                      | 0                                 | 0.00%                        |
|                   | <b>Total Administration</b>      | <b>13,700</b>  | <b>11,510</b>    | <b>16,600</b>  | <b>16,700</b>              | <b>100</b>                        | <b>0.60%</b>                 |
| 01-3-2330-500-3-1 | General Supplies                 | 28,750         | 25,020           | 42,530         | 37,575                     | (4,955)                           | -11.65%                      |
| 01-3-2420-500-3-1 | Art                              | 2,000          | 2,000            | 2,500          | 2,500                      | 0                                 | 0.00%                        |
| 01-3-2420-520-3-1 | Music                            | 1,500          | 1,485            | 1,500          | 1,500                      | 0                                 | 0.00%                        |
| 01-3-2420-545-3-1 | Health                           | 1,500          | 0                | 1,500          | 1,500                      | 0                                 | 0.00%                        |
| 01-3-2420-550-3-1 | Science                          | 0              | 0                | 2,000          | 2,000                      | 0                                 | 0.00%                        |
| 01-3-2420-530-3-1 | Physical Education               | 2,900          | 2,268            | 2,900          | 2,900                      | 0                                 | 0.00%                        |
|                   | <b>Total Instruction</b>         | <b>36,650</b>  | <b>30,773</b>    | <b>52,930</b>  | <b>47,975</b>              | <b>(4,955)</b>                    | <b>-9.36%</b>                |
| 01-3-2410-500-3-1 | Textbook Replacement             |                |                  |                | 0                          | 0                                 |                              |
| 01-3-2410-510-3-1 | Library Supplies                 | 1,000          | 990              | 1,000          | 1,000                      | 0                                 | 0.00%                        |
| 01-3-2410-520-3-1 | Library Books                    | 3,000          | 1,623            | 800            | 800                        | 0                                 | 0.00%                        |
| 01-3-2453-500-3-0 | Supplies Data Processing         | 8,000          | 10,801           | 8,000          | 8,000                      | 0                                 | 0.00%                        |
| 01-3-2420-400-3-1 | Lease/Purchase Copy Machines     | 27,000         | 18,454           | 27,000         | 18,500                     | (8,500)                           | -31.48%                      |
| 01-3-3200-500-3-0 | Nurses Supplies                  | 2,560          | 2,229            | 2,560          | 2,636                      | 76                                | 2.97%                        |
|                   | <b>Total Other</b>               | <b>41,560</b>  | <b>34,097</b>    | <b>39,360</b>  | <b>30,936</b>              | <b>(8,424)</b>                    | <b>-21.40%</b>               |
|                   | <b>Total Forestdale Expenses</b> | <b>91,910</b>  | <b>76,380</b>    | <b>108,890</b> | <b>95,611</b>              | <b>(13,279)</b>                   | <b>-12.19%</b>               |



**Mrs. Trish Hill**  
**Principal**

The Oak Ridge School serves 674 students in grades 3 through 6. The programs and supports are designed to meet the unique needs of the intermediate aged child. With this in mind we are committed to continually assessing our students' needs and providing support to meet their needs. This can be seen not only in our School Improvement Plan but also in our budgetary requests.

Two years ago we embarked on a shift toward a co-teaching model to better support equity and inclusion of our students. We continue our work with on-going professional development and a commitment to provide. As we move into a new school year, we renew our dedication to this staffing model to allow for student exposure to grade level standards combined with specially designed instructional techniques.

Another area of focus is around multi-tiered systems of support. We have made several strides in this area over the past few years, providing Leveled Literacy Intervention (LLI), Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS), Math Intervention, Orton Gillingham training, and the Transitional Learning Classroom (TLC) for social emotional learning intervention. Despite the predicted cuts to the Title I grant, we are committed to providing intervention to recover educational losses seen in recent data from the state.

In terms of supplies, increases in library book replacements are based on a push to provide updated text in order to support students at a wider variety of reading levels following the pandemic now that our library is fully operational. In addition, we have increased the science line item to allow for the purchase of units and materials to support the NGSS standards through the Boston Museum of Science's program *Engineering is Elementary*.

## OAK RIDGE SCHOOL SNAPSHOT



### Student Demographics:

Enrollment



677

% Receiving  
Special Services



20.6%

% Economically  
Disadvantaged



25.5%

% English  
Learners



1.6%

### Staffing:

# of Teachers



60.4 FTEs

% of Professional  
Staff with  
Advanced Degrees



85%

Student-Teacher  
Ratio



11 : 1

Average Class  
Size



18.1



## Spring 2022 MCAS Results

## English Language Arts

| Grade | OR<br>% ME | State<br>% ME |
|-------|------------|---------------|
| 3     | <b>45%</b> | 44%           |
| 4     | <b>45%</b> | 38%           |
| 5     | <b>41%</b> | 41%           |
| 6     | <b>59%</b> | 41%           |

## Mathematics

| Grade | OR<br>% ME | State<br>% ME |
|-------|------------|---------------|
| 3     | <b>49%</b> | 41%           |
| 4     | <b>53%</b> | 42%           |
| 5     | <b>44%</b> | 36%           |
| 6     | <b>62%</b> | 42%           |

## Science

| Grade | OR<br>% ME | State<br>% ME |
|-------|------------|---------------|
| 5     | <b>51%</b> | 43%           |

ME= Meets Expectations (State Grade level Standards)

## Oak Ridge School Professional Staff

| Oak Ridge School                                       | 2019-20       | 2020-21       | 2021-22      | 2022-23      |
|--------------------------------------------------------|---------------|---------------|--------------|--------------|
| Administrators                                         | 3.0           | 3.0           | 3.0          | 3.0          |
| Instructional Staff (Teachers)                         | 61.6          | 63.5          | 58.1         | 60.5         |
| Instructional Support Staff                            | 0             | 0             | 0            | 0            |
| Instructional Support & Special Education Shared Staff | 2             | 1             | 3            | 4            |
| Paraprofessionals                                      | 35.3          | 33.0          | 47.4         | 42.8         |
| Office/Clerical/Admin Support                          | 5             | 5             | 4            | 4.5          |
| Special Ed Related Staff                               | 2.33          | 2.33          | 2.8          | 2            |
| Medical Health Services                                | 2             | 2             | 3            | 3            |
| <b>Total FTEs</b>                                      | <b>111.23</b> | <b>109.83</b> | <b>121.3</b> | <b>119.8</b> |

## OAK RIDGE SCHOOL SALARIES

| Account Number                               | Description                | FY22<br>Budget   | FY22<br>Expend   | FY23<br>Budget   | FY24 Budget<br>Proposed | FY23-FY24<br>Difference | FY23-FY24 %<br>Difference |
|----------------------------------------------|----------------------------|------------------|------------------|------------------|-------------------------|-------------------------|---------------------------|
| 01-3-2210-100-2-0                            | Administrators             | 342,009          | 348,220          | 353,276          | 366,014                 | 12,738                  | 3.61%                     |
| 01-3-2210-200-2-0                            | Clerical Salary            | 153,528          | 152,475          | 152,686          | 136,652                 | (16,034)                | -10.50%                   |
|                                              | <b>Administration</b>      | <b>495,537</b>   | <b>500,695</b>   | <b>505,962</b>   | <b>502,666</b>          | <b>(3,296)</b>          | <b>-0.65%</b>             |
| 01-3-2305-102-2-1                            | Classroom Teachers Gr 3-6  | 3,831,674        | 3,645,570        | 3,776,579        | 3,693,163               | (83,416)                | -2.21%                    |
| 01-3-2310-100-2-1                            | School Wide Specialist     | 699,193          | 438,345          | 526,542          | 598,933                 | 72,391                  | 13.75%                    |
| 01-3-3520-100-2-0                            | Extra Curricular           | 10,000           | 10,000           | 10,000           | 10,000                  | 0                       | 0.00%                     |
| 01-3-2355-300-2-1                            | Professional Develop. Subs | 9,000            | 670              | 9,000            | 5,000                   | (4,000)                 | -44.44%                   |
| 01-3-2325-300-2-1                            | Substitutes                | 81,000           | 81,087           | 81,000           | 85,000                  | 4,000                   | 4.94%                     |
|                                              | <b>Professional Staff</b>  | <b>4,630,867</b> | <b>4,175,672</b> | <b>4,403,121</b> | <b>4,392,096</b>        | <b>(11,025)</b>         | <b>-0.25%</b>             |
| 01-3-2330-300-2-1                            | Educational Support Staff  | 136,980          | 143,649          | 168,243          | 253,299                 | 85,056                  | 50.56%                    |
| 01-3-3200-100-2-0                            | Health Services            | 126,173          | 142,655          | 130,148          | 137,201                 | 7,053                   | 5.42%                     |
|                                              | <b>Support Staff</b>       | <b>263,153</b>   | <b>286,304</b>   | <b>298,391</b>   | <b>390,500</b>          | <b>92,109</b>           | <b>30.87%</b>             |
| <b>Grand Total Oak Ridge School Salaries</b> |                            | <b>5,389,557</b> | <b>4,962,671</b> | <b>5,207,474</b> | <b>5,285,262</b>        | <b>77,788</b>           | <b>1.49%</b>              |



OAK RIDGE SCHOOL EXPENSES

| Oak Ridge School Expenses<br>Fiscal Year 2024 Budget |                                 |                |                  |                |                            |                                   |                              |
|------------------------------------------------------|---------------------------------|----------------|------------------|----------------|----------------------------|-----------------------------------|------------------------------|
| Account Number                                       | Description                     | FY22<br>Budget | FY22<br>Expended | FY23<br>Budget | FY24<br>Budget<br>Proposed | FY23-FY24<br>Budget<br>Difference | FY23-FY24<br>%<br>Difference |
| 01-3-2210-600-2-0                                    | Professional Development        | 2,500          | 0                | 2,575          | 2,500                      | (75)                              | -2.91%                       |
| 01-3-2210-500-2-0                                    | Office Supplies                 | 8,670          | 8,021            | 8,670          | 9,103                      | 433                               | 4.99%                        |
| 01-3-2210-610-2-0                                    | Postage                         | 5,000          | 993              | 5,100          | 5,200                      | 100                               | 1.96%                        |
| 01-3-2210-670-2-0                                    | Printing                        | 700            | 690              | 750            | 950                        | 200                               | 26.67%                       |
| 01-3-2210-630-2-0                                    | Dues/Memberships                | 2,200          | 872              | 2,250          | 1,661                      | (589)                             | -26.18%                      |
| 01-3-2210-640-2-0                                    | Travel                          | 2,500          | 300              | 2,750          | 3,100                      | 350                               | 12.73%                       |
|                                                      | <b>Total Administration</b>     | <b>21,570</b>  | <b>10,876</b>    | <b>22,095</b>  | <b>22,514</b>              | <b>419</b>                        | <b>1.90%</b>                 |
| 01-3-2430-500-2-1                                    | General Supplies                | 40,000         | 39,349           | 36,200         | 36,396                     | 196                               | 0.54%                        |
| 01-3-2420-500-2-1                                    | Art                             | 4,080          | 2,359            | 4,000          | 4,120                      | 120                               | 3.00%                        |
| 01-3-2420-520-2-1                                    | Music                           | 2,040          | 551              | 2,100          | 2,163                      | 63                                | 3.00%                        |
| 01-3-2420-530-2-1                                    | Physical Education              | 3,250          | 3,130            | 3,350          | 3,450                      | 100                               | 2.99%                        |
| 01-3-2420-545-2-1                                    | Seven C's                       | 2,040          | 1,729            | 2,100          | 2,163                      | 63                                | 3.00%                        |
| 01-3-2420-546-2-1                                    | Health                          | 0              | 0                | 1,800          | 1,854                      | 54                                | 3.00%                        |
| 01-3-2420-550-2-1                                    | Science                         | 0              | 0                | 2,200          | 3,000                      | 800                               | 36.36%                       |
| 01-3-2420-565-2-1                                    | Social Emotional Learning       | 0              | 0                | 1,800          | 1,854                      | 54                                | 3.00%                        |
| 01-3-2420-555-2-1                                    | Technology                      | 2,040          | 2,001            | 2,100          | 2,163                      | 63                                | 3.00%                        |
|                                                      | <b>Total Instruction</b>        | <b>53,450</b>  | <b>49,119</b>    | <b>55,650</b>  | <b>57,163</b>              | <b>1,513</b>                      | <b>2.72%</b>                 |
| 01-3-2410-500-2-1                                    | Textbook Replacement            | 7,500          | 1,104            | 7,800          | 8,000                      | 200                               | 2.56%                        |
| 01-3-2410-510-2-1                                    | Library Supplies                | 1,020          | 0                | 1,050          | 1,000                      | (50)                              | -4.76%                       |
| 01-3-2410-520-2-1                                    | Library Books                   | 1,530          | 1,404            | 1,600          | 2,000                      | 400                               | 25.00%                       |
| 01-3-2453-500-2-0                                    | Supplies Data Processing        | 7,500          | 13,269           | 7,500          | 7,500                      | 0                                 | 0.00%                        |
| 01-3-2420-400-2-1                                    | Lease/Purchase Copy Machines    | 28,800         | 16,882           | 28,800         | 19,500                     | (9,300)                           | -32.29%                      |
| 01-3-3200-500-2-0                                    | Nurses Supplies                 | 3,280          | 3,181            | 3,350          | 3,378                      | 28                                | 0.84%                        |
|                                                      | <b>Total Other</b>              | <b>49,630</b>  | <b>35,840</b>    | <b>50,100</b>  | <b>41,378</b>              | <b>(8,722)</b>                    | <b>-17.41%</b>               |
|                                                      | <b>Total Oak Ridge Expenses</b> | <b>124,650</b> | <b>95,835</b>    | <b>127,845</b> | <b>121,055</b>             | <b>(6,790)</b>                    | <b>-5.31%</b>                |





**Mr. James Mulcahy**  
**Principal**

Sandwich Middle High School is a 7-12 school that currently serves 934 students, grades 7-12. The proposed budget for the 2023-2024 school year is very similar to our current budget. We have worked hard to maintain our supply lines as they are critical for our students' learning experiences. The return to relative normalcy this year has allowed students to fully access and experience our robust curriculum and the various pathways offered. The greenhouse rehabilitation, which was grant funded, is fully operational and in use with our science curriculum. Additional grant funding has enabled us to offer an afterschool program that included food and transportation home.

Over the past five years, we have gradually increased the amount of clubs and extracurricular activities in our offerings. We have added over 20 clubs during that time, offering many diverse and inclusive opportunities for our students. In order to not increase fees for our students to participate we have requested a budgetary increase to close the deficit between our stipends and student registration fees for clubs.

Sandwich Middle High School has been without a marching band program for some time. We are hopeful to reintroduce this extracurricular program for our students. Included in this budget are start-up costs to purchase the minimum in equipment and materials needed to make this initiative happen.

The remainder of the budget lines per subject area are leveled off or have decreased from last year. Much of our efforts were put into technology-based initiatives with software and online tools that were purchased through the district technology department.

## SANDWICH MIDDLE HIGH SCHOOL SNAPSHOT



### Student Demographics:

Enrollment



934

% Receiving  
Special Services



21.2%

% Economically  
Disadvantaged



21.6%

% English  
Learners



1.1%

### Staffing:

# of Teachers



101.4 FTEs

% of Professional  
Staff with  
Advanced Degrees



87%

Student-Teacher  
Ratio



9 : 1

Average Class  
Size



17.2





# STUDENT PERFORMANCE

## Spring 2022 MCAS Results

### English Language Arts

| Grade | OR<br>% ME | State<br>% ME |
|-------|------------|---------------|
| 7     | <b>50%</b> | 41%           |
| 8     | <b>43%</b> | 42%           |
| 10    | <b>71%</b> | 58%           |

### Mathematics

| Grade | OR<br>% ME | State<br>% ME |
|-------|------------|---------------|
| 7     | <b>46%</b> | 37%           |
| 8     | <b>46%</b> | 36%           |
| 10    | <b>63%</b> | 50%           |

### Science

| Grade | OR<br>% ME | State<br>% ME |
|-------|------------|---------------|
| 8     | <b>53%</b> | 42%           |
| 10    | <b>59%</b> | 47%           |

ME= Meets Expectations (State Grade level Standards)

### SHS AP Results, Spring 2022:



| # of AP Exams Administered | # of Unique Test Takers | # of AP Subjects Tested | % of Qualifying Scores (3 or higher) |
|----------------------------|-------------------------|-------------------------|--------------------------------------|
| 328                        | 174                     | 16                      | 64.4%                                |



### SHS SAT Results, Class of 2022:



Mean scores:

| Reading/Writing |     |     | Mathematics |     |     | Participation Rate |     |     |
|-----------------|-----|-----|-------------|-----|-----|--------------------|-----|-----|
| SHS             | MA  | US  | SHS         | MA  | US  | SHS                | MA  | US  |
| <b>560</b>      | 558 | 529 | <b>549</b>  | 553 | 521 | <b>80%</b>         | 55% | 63% |



| Sandwich Middle High School Professional Staff         |               |              |              |              |
|--------------------------------------------------------|---------------|--------------|--------------|--------------|
| SMHS                                                   | 2019-20       | 2020-21      | 2021-22      | 2022-23      |
| Administrators                                         | 4.0           | 4.0          | 4.0          | 4.0          |
| Instructional Staff (Teachers)                         | 96.0          | 97.8         | 98.4         | 101.4        |
| Instructional Support Staff                            | 6.35          | 5.33         | 5.33         | 5.5          |
| Instructional Support & Special Education Shared Staff | 3             | 3            | 2            | 3            |
| Paraprofessionals                                      | 20            | 21           | 22.5         | 14.5         |
| Office/Clerical/Admin Support                          | 7.5           | 6.5          | 6            | 6            |
| Special Ed Related Staff                               | 2.67          | 2.67         | 2.67         | 1.5          |
| Medical Health Services                                | 3.4           | 2            | 2            | 2            |
| <b>Total FTEs</b>                                      | <b>142.92</b> | <b>142.3</b> | <b>142.9</b> | <b>137.9</b> |

N.B.: Staffing for FY20, 21 & 22 represent totals for SHS and the former STEM Academy

## SANDWICH MIDDLE HIGH SCHOOL SALARIES

N.B.: The FY24 amounts for salaries and expenses represent the combined SMHS, whereas the FY22 and FY23 amounts represent only SHS

| Account Number                                          | Description               | FY22 Budget      | FY22 Expended    | FY23 Budget      | FY24 Budget Proposed | FY23-FY24 Difference | FY23-FY24 % Difference |
|---------------------------------------------------------|---------------------------|------------------|------------------|------------------|----------------------|----------------------|------------------------|
| 01-3-2210-100-4-0                                       | Administrators            | 362,420          | 338,651          | 380,429          | 392,470              | 12,041               | 3.17%                  |
| 01-3-2210-110-4-0                                       | Department Heads          | 56,947           | 66,545           | 62,124           | 62,124               | 0                    | 0.00%                  |
| 01-3-2210-200-4-0                                       | Clerical Salary           | 89,700           | 86,030           | 90,373           | 139,154              | 48,781               | 53.98%                 |
|                                                         | <b>Administration</b>     | <b>509,067</b>   | <b>491,226</b>   | <b>532,926</b>   | <b>593,748</b>       | <b>60,822</b>        | <b>11.41%</b>          |
| 01-3-2305-100-4-0                                       | Classroom Teachers        | 4,115,217        | 4,265,864        | 4,364,255        | 6,549,760            | 2,185,505            | 50.08%                 |
| 01-3-2340-100-4-0                                       | Librarian                 | 71,236           | 71,236           | 75,902           | 80,516               | 4,614                | 6.08%                  |
| 01-3-2710-100-4-0                                       | Guidance Counselors       | 323,672          | 322,440          | 342,859          | 440,570              | 97,711               | 28.50%                 |
| 01-3-3520-100-4-0                                       | Extra Curricular          | 38,000           | 52,156           | 40,000           | 50,000               | 10,000               | 25.00%                 |
| 01-3-2355-300-4-1                                       | Professional Dev. Subs    | 9,000            | 3,290            | 9,000            | 5,000                | (4,000)              | -44.44%                |
| 01-3-2325-300-4-1                                       | Substitutes               | 50,000           | 67,752           | 50,000           | 65,000               | 15,000               | 30.00%                 |
|                                                         | <b>Professional Staff</b> | <b>4,607,125</b> | <b>4,782,738</b> | <b>4,882,016</b> | <b>7,190,846</b>     | <b>2,308,830</b>     | <b>47.29%</b>          |
| 01-3-2330-300-4-1                                       | Educational Support Staff | 66,522           | 66,425           | 65,662           | 61,355               | (4,307)              | -6.56%                 |
| 01-3-2340-300-4-0                                       | Library Ed Support Staff  | 0                | 0                | 0                | 0                    | 0                    |                        |
| 01-3-2710-200-4-1                                       | Guidance Clerical         | 36,384           | 44,313           | 45,931           | 48,945               | 3,014                | 6.56%                  |
| 01-3-3200-100-4-0                                       | Health Services           | 55,955           | 66,135           | 59,988           | 147,102              | 87,114               | 145.22%                |
|                                                         | <b>Support Staff</b>      | <b>158,861</b>   | <b>176,873</b>   | <b>171,581</b>   | <b>257,402</b>       | <b>85,821</b>        | <b>50.02%</b>          |
| <b>Grand Total Sandwich Middle High School Salaries</b> |                           | <b>5,275,053</b> | <b>5,450,837</b> | <b>5,586,523</b> | <b>8,041,996</b>     | <b>2,455,473</b>     | <b>43.95%</b>          |

## SANDWICH MIDDLE HIGH SCHOOL EXPENSES

| Account Number    | Description                              | FY22<br>Budget | FY22<br>Expended | FY23<br>Budget | FY24<br>Budget<br>Proposed | FY23-FY24<br>Budget<br>Difference | FY23-FY24<br>%<br>Difference |
|-------------------|------------------------------------------|----------------|------------------|----------------|----------------------------|-----------------------------------|------------------------------|
| 01-3-2210-600-4-0 | Professional Development                 | 2,000          | 1,535            | 2,000          | 3,000                      | 1,000                             | 50.00%                       |
| 01-3-2210-500-4-0 | Supplies                                 | 7,000          | 5,856            | 7,000          | 12,500                     | 5,500                             | 78.57%                       |
| 01-3-2210-610-4-0 | Postage                                  | 5,000          | 2,604            | 5,000          | 6,000                      | 1,000                             | 20.00%                       |
| 01-3-2210-630-4-0 | Dues/Memberships                         | 6,000          | 5,764            | 6,000          | 9,500                      | 3,500                             | 58.33%                       |
| 01-3-2210-640-4-0 | In State Travel/Conferences              | 1,000          | 0                | 1,000          | 1,000                      | 0                                 | 0.00%                        |
| 01-3-2210-680-4-0 | Graduation                               | 8,000          | 7,515            | 10,000         | 10,000                     | 0                                 | 0.00%                        |
| 01-3-2210-685-4-0 | Awards                                   | 1,000          | 506              | 1,000          | 1,000                      | 0                                 | 0.00%                        |
| 01-3-2210-687-4-0 | Special Services/Police                  | 1,000          | 1,000            | 1,000          | 1,000                      | 0                                 | 0.00%                        |
|                   | <b>Total Administration</b>              | <b>31,000</b>  | <b>24,780</b>    | <b>33,000</b>  | <b>44,000</b>              | <b>11,000</b>                     | <b>33.33%</b>                |
| 01-3-2430-500-4-1 | General Supplies                         | 16,000         | 22,991           | 16,000         | 22,500                     | 6,500                             | 40.63%                       |
| 01-3-2430-505-4-1 | Broadcasting                             | 8,400          | 0                | 14,875         | 14,900                     | 25                                | 0.17%                        |
| 01-3-2430-515-4-1 | Art                                      | 15,375         | 12,644           | 15,200         | 22,700                     | 7,500                             | 49.34%                       |
| 01-3-2430-520-4-1 | Mathematics                              | 5,700          | 4,891            | 3,600          | 6,230                      | 2,630                             | 73.06%                       |
| 01-3-2430-525-4-1 | Music                                    | 7,100          | 6,402            | 7,100          | 18,373                     | 11,273                            | 158.77%                      |
| 01-3-2430-530-4-1 | Physical Education/Health                | 3,250          | 2,739            | 3,250          | 5,750                      | 2,500                             | 76.92%                       |
| 01-3-2430-535-4-1 | English/Reading                          | 5,000          | 4,837            | 5,000          | 8,650                      | 3,650                             | 73.00%                       |
| 01-3-2430-540-4-1 | Science/Engineering                      | 21,000         | 18,832           | 21,000         | 29,304                     | 8,304                             | 39.54%                       |
| 01-3-2430-545-4-1 | Social Studies                           | 1,500          | 1,491            | 3,245          | 4,790                      | 1,545                             | 47.61%                       |
| 01-3-2430-560-4-1 | Industrial Arts/Woods                    | 6,000          | 5,826            | 7,780          | 9,100                      | 1,320                             | 16.97%                       |
| 01-3-2430-565-4-1 | Foreign Languages                        | 1,295          | 1,295            | 5,488          | 4,441                      | (1,047)                           | -19.08%                      |
| 01-3-2430-580-4-1 | Technology/Graphics                      | 109            | 109              | 0              | 7,831                      | 7,831                             |                              |
|                   | <b>Total Instruction</b>                 | <b>90,729</b>  | <b>82,057</b>    | <b>102,538</b> | <b>154,569</b>             | <b>52,031</b>                     | <b>50.74%</b>                |
| 01-3-2410-500-4-1 | Textbook Replacement                     | 0              | 0                | 1,770          | 5,642                      | 3,872                             | 218.76%                      |
| 01-3-2410-510-4-1 | Library Supplies                         | 1,000          | 1,000            | 1,000          | 2,000                      | 1,000                             | 100.00%                      |
| 01-3-2410-520-4-1 | Library Books                            | 2,000          | 2,221            | 2,000          | 4,000                      | 2,000                             | 100.00%                      |
| 01-3-2710-500-4-1 | Guidance Testing Supplies                | 3,932          | 2,603            | 4,000          | 1,000                      | (3,000)                           | -75.00%                      |
| 01-3-2453-500-4-0 | Supplies Data Processing                 | 13,000         | 14,316           | 13,000         | 13,000                     | 0                                 | 0.00%                        |
| 01-3-2420-400-4-1 | Lease/Purchase Copy Machine              | 55,000         | 45,364           | 55,000         | 49,500                     | (5,500)                           | -10.00%                      |
| 01-3-3200-500-4-0 | Nurse Supplies                           | 2,800          | 2,663            | 2,800          | 5,520                      | 2,720                             | 97.14%                       |
|                   | <b>Total Other</b>                       | <b>77,732</b>  | <b>68,167</b>    | <b>79,570</b>  | <b>80,662</b>              | <b>1,092</b>                      | <b>1.37%</b>                 |
|                   | <b>Total Middle High School Expenses</b> | <b>199,461</b> | <b>175,004</b>   | <b>215,108</b> | <b>279,231</b>             | <b>64,123</b>                     | <b>29.81%</b>                |

## STEM ACADEMY SALARIES

| Account Number    | Description                              | FY22<br>Budget   | FY22<br>Expended | FY23<br>Budget   | FY24 Budget<br>Proposed | FY23-FY24<br>Difference | FY23-FY24 %<br>Difference |
|-------------------|------------------------------------------|------------------|------------------|------------------|-------------------------|-------------------------|---------------------------|
| 01-3-2210-100-5-0 | Administrators                           |                  |                  | 0                | 0                       | 0                       | 0.00                      |
| 01-3-2210-200-5-0 | Clerical Salary                          | 53,066           | 53,695           | 54,545           | 0                       | (54,545)                | -100.00%                  |
|                   | <b>Administration</b>                    | <b>53,066</b>    | <b>53,695</b>    | <b>54,545</b>    | <b>0</b>                | <b>(54,545)</b>         | <b>-100.00%</b>           |
|                   |                                          |                  |                  |                  | 0                       | 0                       |                           |
| 01-3-2305-100-5-1 | Classroom Teachers                       | 1,786,281        | 1,710,021        | 1,902,176        | 0                       | (1,902,176)             | -100.00%                  |
| 01-3-2310-100-5-1 | School Wide Specialist                   | 413,390          | 371,808          | 367,341          | 0                       | (367,341)               | -100.00%                  |
| 01-3-2710-100-5-1 | Guidance Counselors                      | 151,231          | 157,190          | 155,829          | 0                       | (155,829)               | -100.00%                  |
| 01-3-3520-100-5-0 | Extra Curricular                         | 9,000            | 7,801            | 9,000            | 0                       | (9,000)                 | -100.00%                  |
| 01-3-2355-300-5-1 | Professional Dev. Subs                   | 5,000            | 485              | 5,000            | 0                       | (5,000)                 | -100.00%                  |
| 01-3-2325-300-5-1 | Substitutes                              | 25,000           | 33,306           | 25,000           | 0                       | (25,000)                | -100.00%                  |
|                   | <b>Professional Staff</b>                | <b>2,389,902</b> | <b>2,280,611</b> | <b>2,464,346</b> | <b>0</b>                | <b>(2,464,346)</b>      | <b>-100.00%</b>           |
| 01-3-3200-100-5-0 | Health Services                          | 79,733           | 88,251           | 81,328           | 0                       | (81,328)                | -100.00%                  |
|                   | <b>Support Staff</b>                     | <b>79,733</b>    | <b>88,251</b>    | <b>81,328</b>    | <b>0</b>                | <b>(81,328)</b>         | <b>-100.00%</b>           |
|                   | <b>Grand Total STEM Academy Salaries</b> | <b>2,522,701</b> | <b>2,422,557</b> | <b>2,600,219</b> | <b>0</b>                | <b>(2,600,219)</b>      | <b>-100.00%</b>           |

## STEM ACADEMY EXPENSES

| Account Number    | Description                        | FY22<br>Budget | FY22<br>Expended | FY23<br>Budget | FY24<br>Budget<br>Proposed | FY23-FY24<br>Budget<br>Difference | FY23-FY24<br>%<br>Difference |
|-------------------|------------------------------------|----------------|------------------|----------------|----------------------------|-----------------------------------|------------------------------|
| 01-3-2210-600-5-0 | Professional Development           | 1,000          | 0                | 1,000          | 0                          | (1,000)                           | -100.00%                     |
| 01-3-2210-500-5-0 | Office Supplies                    | 5,500          | 3,368            | 5,500          | 0                          | (5,500)                           | -100.00%                     |
| 01-3-2210-610-5-0 | Postage                            | 1,000          | 745              | 1,000          | 0                          | (1,000)                           | -100.00%                     |
| 01-3-2210-630-5-0 | Dues/Memberships                   | 500            | 0                | 500            | 0                          | (500)                             | -100.00%                     |
| 01-3-2210-640-5-0 | Travel                             | 0              | 0                | 0              | 0                          | 0                                 |                              |
|                   | <b>Total Administration</b>        | <b>8,000</b>   | <b>4,113</b>     | <b>8,000</b>   | <b>0</b>                   | <b>(8,000)</b>                    | <b>-100.00%</b>              |
| 01-3-2430-500-5-1 | General Supplies                   | 6,500          | 5,857            | 6,500          | 0                          | (6,500)                           | -100.00%                     |
| 01-3-2430-515-5-1 | Art                                | 8,400          | 8,054            | 8,400          | 0                          | (8,400)                           | -100.00%                     |
| 01-3-2430-520-5-1 | Mathematics                        | 21,924         | 741              | 6,759          | 0                          | (6,759)                           | -100.00%                     |
| 01-3-2430-525-5-1 | Music                              | 2,050          | 1,816            | 2,050          | 0                          | (2,050)                           | -100.00%                     |
| 01-3-2430-530-5-1 | Physical Education /Health         | 1,800          | 1,075            | 2,500          | 0                          | (2,500)                           | -100.00%                     |
| 01-3-2430-535-5-1 | Reading/Language Arts              | 3,300          | 929              | 3,650          | 0                          | (3,650)                           | -100.00%                     |
| 01-3-2430-540-5-1 | Science/Engineering                | 19,400         | 12,720           | 19,400         | 0                          | (19,400)                          | -100.00%                     |
| 01-3-2430-545-5-1 | Social Studies                     | 1,250          | 1,049            | 1,750          | 0                          | (1,750)                           | -100.00%                     |
| 01-3-2430-550-5-1 | Graphic /computers                 | 512            | 187              | 960            | 0                          | (960)                             | -100.00%                     |
| 01-3-2430-565-5-1 | Foreign Language                   | 580            | 580              | 1,540          | 0                          | (1,540)                           | -100.00%                     |
|                   | <b>Total Instruction</b>           | <b>65,716</b>  | <b>33,008</b>    | <b>53,509</b>  | <b>0</b>                   | <b>(53,509)</b>                   | <b>-100.00%</b>              |
| 01-3-2410-500-5-1 | Textbook Replacement               | 0              | 0                | 0              | 0                          | 0                                 |                              |
| 01-3-2410-510-5-1 | Library Supplies                   | 500            | 441              | 500            | 0                          | (500)                             | -100.00%                     |
| 01-3-2410-515-5-1 | Library Books                      | 2,000          | 1,296            | 2,000          | 0                          | (2,000)                           | -100.00%                     |
| 01-3-3200-500-5-0 | Nurses Supplies                    | 2,100          | 1,829            | 2,100          | 0                          | (2,100)                           | -100.00%                     |
|                   | <b>Total Other</b>                 | <b>4,600</b>   | <b>3,566</b>     | <b>4,600</b>   | <b>0</b>                   | <b>(4,600)</b>                    | <b>-100.00%</b>              |
|                   | <b>Total STEM Academy Expenses</b> | <b>78,316</b>  | <b>40,687</b>    | <b>66,109</b>  | <b>0</b>                   | <b>(66,109)</b>                   | <b>-100.00%</b>              |

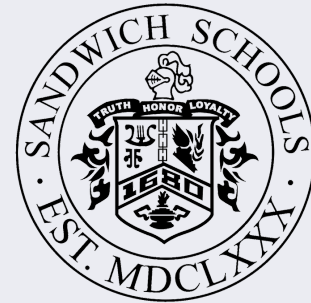


# CENTRAL ADMINISTRATION EXPENDITURES

Central administration expenditures include the salaries of 6.0 FTE administrative personnel plus 10 support staff. Administrative staff include the superintendent, assistant superintendent, and administrators that oversee K-8 curriculum, technology, student support services, and business operations. There are 10.0 FTE support staff that offer administrative support, human resources, data management, and technology/network support to all of the district's schools. In addition to the supplies needed to support district-wide management and improvement efforts, all operational expenses related to the former Henry Wing School (where central office is housed) are also included in this cost center. In this cost center, expenses related to regular and special education transportation are also presented.

## Central Administration Staff

| Central Office                     | 2019-20     | 2020-21     | 2021-22     | 2022-23     |
|------------------------------------|-------------|-------------|-------------|-------------|
| Administrators                     | 6.0         | 6.0         | 6.0         | 6.0         |
| Office/Clerical/Admin/Tech Support | 12.0        | 11.0        | 10.0        | 10.0        |
| <b>Total FTEs</b>                  | <b>18.0</b> | <b>17.0</b> | <b>16.0</b> | <b>16.0</b> |



## CENTRAL ADMINISTRATION SALARIES

| Account Number                                     | Description                       | FY22 Budget      | FY22 Expended    | FY23 Budget      | FY24 Budget Proposed | FY23-FY24 Difference | FY23-FY24 % Difference |
|----------------------------------------------------|-----------------------------------|------------------|------------------|------------------|----------------------|----------------------|------------------------|
| 01-3-1110-200-0-0                                  | School Committee Clerical         | 0                | 0                | 2,500            | 3,000                | 500                  | 20.00%                 |
|                                                    | <b>Total School Committee</b>     | <b>0</b>         | <b>0</b>         | <b>2,500</b>     | <b>3,000</b>         | <b>500</b>           | <b>20.00%</b>          |
| 01-3-1210-100-0-0                                  | Superintendent                    | 191,291          | 230,537          | 195,033          | 198,840              | 3,807                | 1.95%                  |
| 01-3-2110-100-0-1                                  | Assistant Superintendent          | 148,859          | 152,163          | 152,286          | 155,272              | 2,986                | 1.96%                  |
| 01-3-2315-100-0-1                                  | K-8 Curr. Coordinators            | 110,282          | 112,395          | 112,488          | 114,738              | 2,250                | 2.00%                  |
| 01-3-1210-200-0-0                                  | Superintendent Office Clerical    | 70,380           | 74,228           | 71,788           | 73,224               | 1,436                | 2.00%                  |
|                                                    | <b>Total Superintendent Staff</b> | <b>520,812</b>   | <b>569,323</b>   | <b>531,595</b>   | <b>542,074</b>       | <b>10,479</b>        | <b>1.97%</b>           |
| 01-3-1410-100-0-0                                  | Director of Finance and Bus.      | 144,133          | 147,944          | 146,976          | 149,876              | 2,900                | 1.97%                  |
| 01-3-1420-100-0-0                                  | Human Resource Specialist         | 79,581           | 98,820           | 98,900           | 100,838              | 1,938                | 1.96%                  |
| 01-3-1410-200-0-0                                  | Business Office Clerical          | 101,579          | 104,216          | 108,626          | 111,428              | 2,802                | 2.58%                  |
|                                                    | <b>Total Business Office</b>      | <b>325,293</b>   | <b>350,980</b>   | <b>354,502</b>   | <b>362,142</b>       | <b>7,640</b>         | <b>2.16%</b>           |
| 01-3-3200-400-0-0                                  | School Physician                  | 5,000            | 5,000            | 5,000            | 5,000                | 0                    | 0.00%                  |
|                                                    | <b>Total Physician</b>            | <b>5,000</b>     | <b>5,000</b>     | <b>5,000</b>     | <b>5,000</b>         | <b>0</b>             | <b>0.00%</b>           |
| 01-3-1450-100-0-0                                  | Director of Technology            | 115,951          | 118,182          | 118,280          | 120,646              | 2,366                | 2.00%                  |
| 01-3-1450-300-0-0                                  | Info Mgmt/DW Tech Support         | 224,937          | 224,937          | 229,437          | 295,226              | 65,789               | 28.67%                 |
|                                                    | <b>Total Technology</b>           | <b>340,888</b>   | <b>343,119</b>   | <b>347,717</b>   | <b>415,872</b>       | <b>68,155</b>        | <b>19.60%</b>          |
| <b>Grand Total Central Administration Salaries</b> |                                   | <b>1,191,993</b> | <b>1,268,422</b> | <b>1,241,314</b> | <b>1,328,088</b>     | <b>86,774</b>        | <b>6.99%</b>           |

## CENTRAL ADMINISTRATION EXPENSES

| Account Number    | Description                         | FY22<br>Budget | FY22<br>Expended | FY23<br>Budget | FY24<br>Budget<br>Proposed | FY23-FY24<br>Budget<br>Difference | FY23-FY24<br>%<br>Difference |
|-------------------|-------------------------------------|----------------|------------------|----------------|----------------------------|-----------------------------------|------------------------------|
|                   | <b>School Committee</b>             |                |                  |                |                            |                                   |                              |
| 01-3-1110-611-0-0 | Early Retirement Incentive          | 0              |                  | 0              | 0                          | 0                                 |                              |
| 01-3-1110-620-0-0 | Printing Advertising                | 4,000          | 2,231            | 4,080          | 2,650                      | (1,430)                           | -35.05%                      |
| 01-3-1110-630-0-0 | Dues/Membership                     | 6,200          | 6,348            | 6,448          | 6,900                      | 452                               | 7.01%                        |
| 01-3-1110-400-0-0 | Contractual Services                | 5,650          | 15,937           | 5,763          | 8,650                      | 2,887                             | 50.10%                       |
| 01-3-1110-640-0-0 | In State Travel/Conferences         | 3,725          | 2,675            | 3,800          | 2,250                      | (1,550)                           | -40.79%                      |
|                   | <b>Total School Committee</b>       | <b>19,575</b>  | <b>27,191</b>    | <b>20,091</b>  | <b>20,450</b>              | <b>359</b>                        | <b>1.79%</b>                 |
|                   | <b>Superintendents Office</b>       |                |                  |                |                            |                                   |                              |
| 01-3-1210-600-0-0 | Professional Development            | 4,900          | 935              | 5,000          | 7,150                      | 2,150                             | 43.00%                       |
| 01-3-1210-500-0-0 | General Supplies                    | 10,500         | 5,155            | 11,130         | 10,000                     | (1,130)                           | -10.15%                      |
| 01-3-1210-610-0-0 | Postage                             | 1,200          | 533              | 1,224          | 1,300                      | 76                                | 6.21%                        |
| 01-3-1210-630-0-0 | Dues/Memberships                    | 3,500          | 2,940            | 3,605          | 3,650                      | 45                                | 1.25%                        |
| 01-3-1210-640-0-0 | In State Travel/Conferences         | 4,700          | 2,670            | 4,794          | 3,750                      | (1,044)                           | -21.78%                      |
| 01-3-1210-400-0-0 | Contractual Services                | 5,300          | 720              | 5,405          | 2,700                      | (2,705)                           | -50.05%                      |
|                   | <b>Total Superintendents Office</b> | <b>30,100</b>  | <b>12,953</b>    | <b>31,158</b>  | <b>28,550</b>              | <b>(2,608)</b>                    | <b>-8.37%</b>                |
|                   | <b>Business Office</b>              |                |                  |                |                            |                                   |                              |
| 01-3-1410-600-0-0 | Professional Development            | 1,500          | 0                | 2,000          | 1,000                      | (1,000)                           | -50.00%                      |
| 01-3-1410-500-0-0 | General Supplies                    | 5,500          | 2,142            | 5,800          | 5,800                      | 0                                 | 0.00%                        |
| 01-3-1410-550-0-0 | D/W Paper                           | 27,500         | 22,394           | 27,500         | 23,000                     | (4,500)                           | -16.36%                      |
| 01-3-1410-610-0-0 | Postage                             | 1,200          | 564              | 1,250          | 1,200                      | (50)                              | -4.00%                       |
| 01-3-1410-460-0-0 | Medicare Processing Expense         | 6,000          | 5,714            | 5,000          | 5,000                      | 0                                 | 0.00%                        |
| 01-3-1410-400-0-0 | Contractual Services                | 7,000          | 5,000            | 7,000          | 7,000                      | 0                                 | 0.00%                        |
| 01-3-1410-630-0-0 | Dues/Memberships                    | 3,200          | 1,950            | 3,200          | 3,500                      | 300                               | 9.38%                        |
| 01-3-1410-640-0-0 | In State Travel/Conferences         | 1,500          | 333              | 1,000          | 800                        | (200)                             | -20.00%                      |
| 01-3-1435-400-0-0 | Legal Settlements                   | 0              |                  | 0              | 0                          | 0                                 |                              |
| 01-3-1430-400-0-0 | Legal Services/School Committee     | 28,000         | 14,964           | 28,000         | 20,000                     | (8,000)                           | -28.57%                      |
|                   | <b>Total Business Office</b>        | <b>81,400</b>  | <b>53,061</b>    | <b>80,750</b>  | <b>67,300</b>              | <b>(13,450)</b>                   | <b>-16.66%</b>               |
|                   | <b>Total Central Administration</b> | <b>131,075</b> | <b>93,205</b>    | <b>131,999</b> | <b>116,300</b>             | <b>(15,699)</b>                   | <b>-11.89%</b>               |

## WING SCHOOL SALARIES

| Account Number    | Description                             | FY22<br>Budget | FY22<br>Expend | FY23<br>Budget | FY24 Budget<br>Proposed | FY23-FY24<br>Difference | FY23-FY24 %<br>Difference |
|-------------------|-----------------------------------------|----------------|----------------|----------------|-------------------------|-------------------------|---------------------------|
|                   |                                         |                |                |                | 0                       |                         |                           |
| 01-3-4110-100-0-0 | Heads of Facilities                     | 15,000         | 15,000         | 15,000         | 15,000                  | 0                       | 0.00%                     |
|                   | <b>Administration</b>                   | <b>15,000</b>  | <b>15,000</b>  | <b>15,000</b>  | <b>15,000</b>           | <b>0</b>                | <b>0.00%</b>              |
| 01-3-4110-300-1-0 | Wing Custodians Salaries                | 25,000         | 19,548         | 20,000         | 20,000                  | 0                       | 0.00%                     |
| 01-3-4210-300-1-0 | Wing Maint Grounds Salaries             | 22,400         | 22,400         | 11,300         | 11,556                  | 256                     | 2.27%                     |
| 01-3-4220-300-1-0 | Wing Maint Buildings Salaries           | 25,563         | 25,563         | 30,700         | 31,457                  | 757                     | 2.47%                     |
|                   | <b>Support Staff</b>                    | <b>72,963</b>  | <b>67,511</b>  | <b>62,000</b>  | <b>63,013</b>           | <b>1,013</b>            | <b>1.63%</b>              |
|                   | <b>Grand Total Wing School Salaries</b> | <b>87,963</b>  | <b>82,511</b>  | <b>77,000</b>  | <b>78,013</b>           | <b>1,013</b>            | <b>1.32%</b>              |

## WING SCHOOL EXPENSES

| Account Number    | Description                    | FY22 Budget    | FY22 Expended  | FY23 Budget    | FY24 Budget Proposed | FY23-FY24 Budget Difference | FY23-FY24 % Difference |
|-------------------|--------------------------------|----------------|----------------|----------------|----------------------|-----------------------------|------------------------|
| 01-3-4110-500-1-0 | Wing Custodial Supplies        | 2,500          | 0              | 3,000          | 2,000                | (1,000)                     | -33.33%                |
| 01-3-4220-410-1-0 | Wing HVAC Maintenance          | 3,000          | 3,134          | 5,000          | 4,000                | (1,000)                     | -20.00%                |
| 01-3-4220-550-1-0 | Wing Sewerage Treatment Plant  | 4,000          | 0              | 4,000          | 2,500                | (1,500)                     | -37.50%                |
| 01-3-4210-500-1-0 | Wing Grounds Supplies          | 5,000          | 0              | 5,000          | 3,000                | (2,000)                     | -40.00%                |
| 01-3-4220-510-1-0 | Wing Bldg Maintenance Supplies | 1,500          | 1,319          | 1,500          | 1,500                | 0                           | 0.00%                  |
| 01-3-4220-400-1-0 | Wing Contracted Services       | 16,900         | 22,252         | 16,900         | 20,000               | 3,100                       | 18.34%                 |
| 01-3-4220-430-1-0 | Wing Elementary Fire Alarm     | 5,000          | 5,000          | 5,000          | 5,000                | 0                           | 0.00%                  |
| 01-3-4120-500-1-0 | Wing Elementary Heat           | 76,500         | 92,392         | 75,000         | 105,000              | 30,000                      | 40.00%                 |
| 01-3-4125-500-1-0 | Wing Elementary Electric       | 85,000         | 93,136         | 85,000         | 119,000              | 34,000                      | 40.00%                 |
|                   | <b>Total Other</b>             | <b>199,400</b> | <b>217,233</b> | <b>200,400</b> | <b>262,000</b>       | <b>61,600</b>               | <b>30.74%</b>          |
|                   | <b>Total Wing Expenses</b>     | <b>199,400</b> | <b>217,233</b> | <b>200,400</b> | <b>262,000</b>       | <b>61,600</b>               | <b>30.74%</b>          |

## TRANSPORTATION EXPENSES

| Account Number    | Description                                   | FY22 Budget      | FY22 Expended    | FY23 Budget      | FY24 Budget Proposed | FY23-FY24 Budget Difference | FY23-FY24 % Difference |
|-------------------|-----------------------------------------------|------------------|------------------|------------------|----------------------|-----------------------------|------------------------|
| 01-3-3300-400-0-1 | Pupil Transportation - Pupil Transportation   | 1,660,000        | 1,577,355        | 1,701,500        | 1,756,000            | 54,500                      | 3.20%                  |
|                   | <b>Total Regular Day</b>                      | <b>1,660,000</b> | <b>1,577,355</b> | <b>1,701,500</b> | <b>1,756,000</b>     | <b>54,500</b>               | <b>3.20%</b>           |
| 01-3-3300-400-0-2 | Contract Buses                                | 0                | 0                | 0                | 0                    | 0                           |                        |
| 01-3-3300-450-0-2 | Contracted Leased Vehicles                    | 5,000            | 1,100            | 5,000            | 5,000                | 0                           | 0.00%                  |
| 01-3-3300-500-0-2 | General Supplies                              | 125,000          | 100,977          | 125,000          | 140,000              | 15,000                      | 12.00%                 |
|                   | <b>Total Special Education Transportation</b> | <b>130,000</b>   | <b>102,077</b>   | <b>130,000</b>   | <b>145,000</b>       | <b>15,000</b>               | <b>11.54%</b>          |
|                   | <b>Total Transportation</b>                   | <b>1,790,000</b> | <b>1,679,432</b> | <b>1,831,500</b> | <b>1,901,000</b>     | <b>69,500</b>               | <b>3.79%</b>           |
| 01-3-7300-730-0-0 | Acquisition of Fixed Assets                   | 30,000           | 101,898          | 35,000           | 0                    | (35,000)                    | -100.00%               |
|                   | <b>Total of Acquisition of Fixed Assets</b>   | <b>30,000</b>    | <b>101,898</b>   | <b>35,000</b>    | <b>0</b>             | <b>(35,000)</b>             | <b>-100.00%</b>        |





## Mrs. Maureen Wiklund Assistant Superintendent

As we look forward to next year, our Teaching and Learning focus continues to be on improving curriculum, instruction, and assessment. Our educators, students, and the entire school community are engaged in moving forward after two and a half years of operational and instructional challenges caused by the global pandemic. Our responsibility to support all students in this time of recovery, while maintaining high expectations, is reflected in the FY24 Teaching and Learning budget.

There are seven budget lines associated with Teaching and Learning. Each year, we consider each and every expense and determine the need to continue to fund it. Additions to the Teaching and Learning lines generally require cuts to other components of the budget, either within or across lines.

The Professional Development line is level funded. Priorities include our partnerships with a math consultant who has supported a K-8 math curriculum review in 2022-23 and will continue to provide professional learning support for the newly adopted math program in 2023-2024. We also will continue with our co-teaching initiative in grades K-8. As part of our mentoring program for teachers within their first five years of service, we provide *Skillful Teaching* and/or *Responsive Classroom* each year. We also open these courses to more experienced teachers, and the shared learning experiences each summer help to build capacity for our educators as a whole.



The Tech/Curriculum line, which actually is part of the Technology cost center, is coming in lower than in FY23. Priorities include our annual subscription with *Go Guardian*; *iReady Math* (Gr 1-9); *iReady Reading* (Gr K-6), which includes our DESE-Approved Dyslexia Screener; *LinkIt Data Management* systems and specific subscriptions that support specific curriculum needs across all grade levels.

The ELL (English Language Learner) Program line is level funded. Over the past few years, we have welcomed an increasing number of newcomers, and we have been establishing a deep and wide collection of materials that are responsive to the singular needs of individual students. The ELL Program is also supported by the Tech/Curriculum and Professional Development lines.

The System-Wide Curriculum and Instruction line supports the District Curriculum Office. FY24 is funded at the same level as FY23, as is the Graduate Tuition line which is used to reimburse educators for graduate courses they take.

We are requesting an increase in the PK-6 Curriculum line, which also supports grades 7 & 8, and the Textbook Adoption Line.

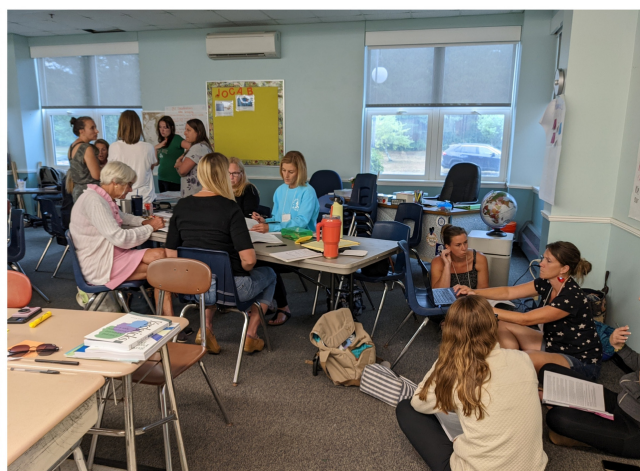
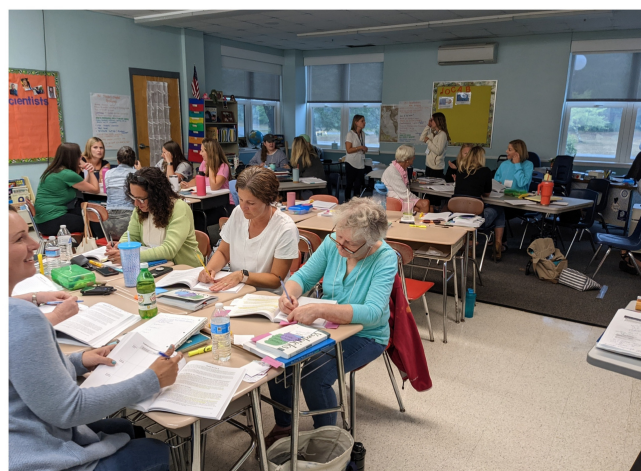
We are currently involved in two K-8 curriculum initiatives, which will also be implemented on a rolling basis in order to mitigate impact to the budget. We are rolling out a new math program in FY24 starting with grade 8, working toward K and hope to have full implementation by FY26. We are also rolling out a new reading/writing/phonics program. Grades K&1 started this year, and we are hopeful that grant support from DESE will supplement budget contributions so that we can implement the program in grades 2-4 in FY24, with full implementation to grade 8 by FY26.

It should be noted that in the past we have been able to support our Reading and Math Intervention Program, K-6, with funding from the Title I Federal Entitlement Grant. Not only has Title I covered the salary of our part-time interventionists, but it has also paid for curriculum materials to be used in intervention and professional development and conferences to support interventionists and classroom teachers. In FY23 our Title I funding was reduced by 50% without an expectation that our previous funding level will be restored. In FY24 we need to include intervention expenses in the budget.

We have also benefited from the award of a significant competitive “Mental Health Grant,” for two rounds of three years. The Mental Health Grant has funded screening tools, professional development and a clinical partnership with McLean Hospital. The grant concludes in FY24. There is no guarantee that it will be available FY25 and on, and so, looking ahead, the expenses covered by the grant need to be absorbed into the budget.

## TEACHING & LEARNING EXPENSES

| Account Number    | Description                            | FY22 Budget    | FY22 Expend    | FY23 Budget    | FY24 Budget Proposed | FY23-FY24 Budget Difference | FY23-FY24 % Difference |
|-------------------|----------------------------------------|----------------|----------------|----------------|----------------------|-----------------------------|------------------------|
| 01-3-2357-400-0-1 | System Wide Professional Development   | 127,386        | 77,691         | 131,000        | 131,000              | 0                           | 0.00%                  |
| 01-3-2357-500-0-1 | System Wide Curriculum and Instruction | 6,500          | 4,529          | 6,500          | 6,500                | 0                           | 0.00%                  |
| 01-3-2250-625-0-0 | System Wide Curriculum Supplies        | 137,041        | 94,507         | 140,450        | 187,750              | 47,300                      | 33.68%                 |
| 01-3-2357-600-0-1 | Graduate Tuitions                      | 50,000         | 78,345         | 50,000         | 50,000               | 0                           | 0.00%                  |
| 01-3-2250-650-0-0 | System Wide ELL Supplies               | 6,800          | 6,525          | 7,500          | 7,500                | 0                           | 0.00%                  |
|                   | <b>Total System Wide</b>               | <b>327,727</b> | <b>261,597</b> | <b>335,450</b> | <b>382,750</b>       | <b>47,300</b>               | <b>14.10%</b>          |
| 01-3-2410-520-0-1 | System Wide Textbook Adoption          | 7,944          | 0              | 5,000          | 0                    | (5,000)                     | -100.00%               |
|                   | <b>Total System Wide Textbook</b>      | <b>7,944</b>   | <b>0</b>       | <b>5,000</b>   | <b>0</b>             | <b>(5,000)</b>              | <b>-100.00%</b>        |
|                   |                                        |                |                |                |                      |                             |                        |
|                   |                                        |                |                |                |                      |                             |                        |
|                   | <b>Total Teaching and Learning</b>     | <b>335,671</b> | <b>261,597</b> | <b>340,450</b> | <b>382,750</b>       | <b>42,300</b>               | <b>12.42%</b>          |



**Mr. Bernard McNamara**  
**Director of Pupil Services**

The Department of Pupil Services ensures that the individual needs of students and families within the community are met by providing specialized instruction, related services, and educational consultation when necessary to educate the students within our community. Departmental focus will continue to be the provision of high quality instruction for all students within the least restrictive environment. This will lead to a shift in how related services are provided with speech pathologists, occupational therapists, and school social workers providing instruction, when appropriate, within the general education classroom. This will allow for more students to benefit from their expertise and knowledge while reducing the stigma often associated with provision of specially designed instruction.

School-based behavioral and mental health services remain a priority of the department as our staff continue to build the skills needed to maintain a safe school environment for our community. School-based Diversity, Equity, and Inclusion (DEI) groups will focus on analyzing and adjusting daily school-based practices to ensure that all students will continue to be college and career ready while being protected from bullying or harassment.

## SPECIAL EDUCATION SALARIES

| Account Number                                | Description                           | FY22<br>Budget   | FY22<br>Expended | FY23<br>Budget   | FY24 Budget<br>Proposed | FY23-FY24<br>Difference | FY23-FY24 %<br>Difference |
|-----------------------------------------------|---------------------------------------|------------------|------------------|------------------|-------------------------|-------------------------|---------------------------|
| 01-3-2110-100-0-2                             | Administrators                        | 208,821          | 126,180          | 126,284          | 130,560                 | 4,276                   | 3.39%                     |
| 01-3-2110-200-0-2                             | Clerical Salary                       | 53,066           | 57,204           | 58,095           | 59,685                  | 1,590                   | 2.74%                     |
|                                               | <b>Administration</b>                 | <b>261,887</b>   | <b>183,384</b>   | <b>184,379</b>   | <b>190,245</b>          | <b>5,866</b>            | <b>3.18%</b>              |
| 01-3-2305-100-2-2                             | SPED Teachers Oak Ridge               | 1,186,919        | 1,434,164        | 1,458,172        | 1,612,036               | 153,864                 | 10.55%                    |
| 01-3-2305-100-3-2                             | SPED Teachers Forestdale              | 887,600          | 1,095,305        | 1,052,256        | 1,028,219               | (24,037)                | -2.28%                    |
| 01-3-2305-100-5-2                             | SPED Teachers STEM                    | 596,112          | 636,790          | 638,476          | 0                       | (638,476)               | -100.00%                  |
| 01-3-2305-100-4-2                             | SPED Teachers Middle/High School      | 651,600          | 553,541          | 586,707          | 1,315,373               | 728,666                 | 124.20%                   |
| 01-3-2320-100-0-2                             | Physical Therapist                    | 62,861           | 65,375           | 69,350           | 73,567                  | 4,217                   | 6.08%                     |
| 01-3-2710-110-4-1                             | Social Worker High School             | 159,515          | 158,149          | 165,602          | 173,771                 | 8,169                   | 4.93%                     |
| 01-3-2710-100-1-1                             | Social Worker Oak Ridge               | 145,919          | 133,956          | 144,973          | 155,494                 | 10,521                  | 7.26%                     |
| 01-3-2710-110-3-1                             | Social Worker Forestdale              | 148,381          | 142,727          | 151,368          | 151,499                 | 131                     | 0.09%                     |
| 01-3-2800-100-0-2                             | Psychologist                          | 324,957          | 260,366          | 351,458          | 363,949                 | 12,491                  | 3.55%                     |
| 01-3-2330-300-0-2                             | Academic Support School Year          | 30,000           | 38,014           | 30,000           | 30,000                  | 0                       | 0.00%                     |
| 01-3-2330-350-0-2                             | Academic Support Summer               | 140,000          | 148,553          | 160,000          | 160,000                 | 0                       | 0.00%                     |
| 01-3-3200-100-0-2                             | SPED Health Services                  | 61,656           | 0                | 0                | 0                       | 0                       |                           |
|                                               | <b>Professional Staff</b>             | <b>4,395,520</b> | <b>4,666,940</b> | <b>4,808,362</b> | <b>5,063,908</b>        | <b>255,546</b>          | <b>5.31%</b>              |
| 01-3-2110-200-2-2                             | SPED Clerical Oak Ridge               |                  |                  | 22,067           | 22,678                  | 611                     | 2.77%                     |
| 01-3-2110-200-3-2                             | SPED Clerical Forestdale              | 35,534           | 37,227           | 14,711           | 15,119                  | 408                     | 2.77%                     |
| 01-3-2110-200-4-2                             | SPED Clerical High School             | 53,166           | 39,791           | 36,012           | 37,797                  | 1,785                   | 4.96%                     |
| 01-3-2330-300-2-2                             | SPED Support Staff Oak Ridge          | 669,463          | 659,112          | 659,517          | 648,144                 | (11,373)                | -1.72%                    |
| 01-3-2330-300-3-2                             | SPED Support Staff Forestdale         | 486,913          | 519,931          | 574,067          | 507,998                 | (66,069)                | -11.51%                   |
| 01-3-2330-300-4-2                             | SPED Support Staff Middle/High School | 231,228          | 325,982          | 336,436          | 663,101                 | 326,665                 | 97.10%                    |
| 01-3-2330-300-5-2                             | SPED Support Staff STEM               | 412,602          | 295,112          | 319,110          | 0                       | (319,110)               | -100.00%                  |
| 01-3-3300-300-0-2                             | SPED Drivers/Monitors                 | 546,090          | 567,005          | 566,655          | 555,281                 | (11,374)                | -2.01%                    |
|                                               | <b>Support Staff</b>                  | <b>2,434,996</b> | <b>2,444,160</b> | <b>2,528,575</b> | <b>2,450,118</b>        | <b>(78,457)</b>         | <b>-3.10%</b>             |
| <b>Grand Total Special Education Salaries</b> |                                       | <b>7,092,403</b> | <b>7,294,484</b> | <b>7,521,316</b> | <b>7,704,271</b>        | <b>182,955</b>          | <b>2.43%</b>              |



## SPECIAL EDUCATION EXPENSES

| Account Number    | Description                                | FY22<br>Budget   | FY22<br>Expended | FY23<br>Budget   | FY24<br>Budget<br>Proposed | FY23-FY24<br>Budget<br>Difference | FY23-FY24<br>%<br>Difference |
|-------------------|--------------------------------------------|------------------|------------------|------------------|----------------------------|-----------------------------------|------------------------------|
|                   | <b>Special Education Supervision</b>       |                  |                  |                  |                            |                                   |                              |
| 01-3-2110-400-0-2 | System wide Contracted Services            | 220,200          | 206,467          | 230,400          | 135,520                    | (94,880)                          | -41.18%                      |
| 01-3-2110-500-0-2 | System wide SPED Supplies                  | 3,100            | 2,191            | 5,800            | 5,800                      | 0                                 | 0.00%                        |
| 01-3-2110-610-0-2 | SPED System wide Postage                   | 800              | 331              | 1,000            | 1,000                      | 0                                 | 0.00%                        |
| 01-3-2110-410-0-2 | Memberships/Cape Cod Collaborative         | 2,800            | 2,288            | 3,299            | 2,299                      | (1,000)                           | -30.31%                      |
| 01-3-2110-640-0-2 | In-State Travel/Conferences                | 4,300            | 3,219            | 4,000            | 4,000                      | 0                                 | 0.00%                        |
| 01-3-2110-645-0-2 | SPED Conferences                           | 9,400            | 9,293            | 10,000           | 9,600                      | (400)                             | -4.00%                       |
| 01-3-1430-400-0-2 | Legal Expense                              | 40,000           | 20,196           | 40,000           | 30,000                     | (10,000)                          | -25.00%                      |
| 01-3-2720-400-0-2 | SPED Testing and Assessment Services       | 43,100           | 24,414           | 47,000           | 45,900                     | (1,100)                           | -2.34%                       |
|                   | <b>Total Special Education Supervision</b> | <b>323,700</b>   | <b>268,399</b>   | <b>341,499</b>   | <b>234,119</b>             | <b>(107,380)</b>                  | <b>-31.44%</b>               |
|                   | <b>Special Education Teaching</b>          |                  |                  |                  |                            |                                   |                              |
| 01-3-2430-500-0-2 | System Wide SPED Supplies                  | 18,000           | 14,905           | 12,000           | 12,000                     | 0                                 | 0.00%                        |
| 01-3-2420-500-0-2 | Instructional Equipment SPED               | 3,200            | 1,076            | 3,200            | 2,000                      | (1,200)                           | -37.50%                      |
| 01-3-2800-500-0-2 | Psychological Supplies                     | 6,000            | 1,854            | 4,000            | 3,000                      | (1,000)                           | -25.00%                      |
| 01-3-9300-930-0-2 | Special Education Tuitions **              | 1,815,258        | 2,130,997        | 1,351,988        | 2,168,000                  | 816,012                           | 60.36%                       |
| 01-3-2110-450-0-2 | Itinerant Services                         |                  |                  |                  | 0                          | 0                                 |                              |
|                   | <b>Total Special Education Teaching</b>    | <b>1,842,458</b> | <b>2,148,832</b> | <b>1,371,188</b> | <b>2,185,000</b>           | <b>813,812</b>                    | <b>59.35%</b>                |
|                   | <b>Total Special Education Expenses</b>    | <b>2,166,158</b> | <b>2,417,231</b> | <b>1,712,687</b> | <b>2,419,119</b>           | <b>706,432</b>                    | <b>41.25%</b>                |





# TECHNOLOGY EXPENDITURES

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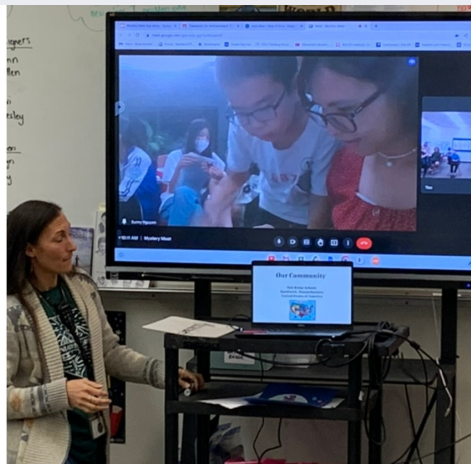
**Mr. Bryce Harper**  
**Director of Technology**

The SPS Technology Department serves the entire district, including all students, staff, faculty and the 5000+ devices they use daily for teaching and learning. The FY24 budget will continue our efforts to prioritize infrastructure and equipment refreshes across the district.

Our primary concern this year is our computing devices assigned to teachers and students. We have a refresh plan for student computing devices in the district, but a recent move to 1:1 computing for all students grades 1-12 means that more devices need to be refreshed every year. We plan to refresh many of those devices in grades 3-12, while recycling some of the collected devices, when appropriate, for use in other ways.

Our second objective for FY24 will be replacing aging infrastructure while providing feature rich solutions for building administrators and teaching staff. Last year wrapped up replacing the major components of the bells and paging systems at Forestdale, Oak Ridge, and SMHS. This year we will tie up any remaining loose ends in all buildings to be sure there is 100% coverage with bells/paging and classroom-based audio systems. Please note the following:

- The Technology Licenses line continues to increase yearly, over 3%, as vendors push to a yearly renewal model
- Several of the Technology lines are down 15-20% from last year as we do our part to make up for unexpected impacts overall. Even with these cuts, we feel that we can provide the equipment and services needed to have a prosperous year in FY24.



## TECHNOLOGY EXPENSES

| Account Number    | Description                     | FY22 Budget    | FY22 Expend    | FY23 Budget    | FY24 Budget Proposed | FY23-FY24 Budget Difference | FY23-FY24 % Difference |
|-------------------|---------------------------------|----------------|----------------|----------------|----------------------|-----------------------------|------------------------|
| 01-3-1450-640-0-0 | Travel and Conference           | 6,500          | 4,054          | 6,500          | 5,000                | (1,500)                     | -23.08%                |
| 01-3-1450-400-0-0 | Technology Contracted Services  | 65,000         | 76,395         | 105,000        | 77,000               | (28,000)                    | -26.67%                |
| 01-3-1450-600-0-0 | Technology Licenses             | 271,498        | 252,995        | 289,730        | 324,056              | 34,326                      | 11.85%                 |
| 01-3-2410-500-0-1 | System Wide Curriculum Software | 153,924        | 123,742        | 167,130        | 161,000              | (6,130)                     | -3.67%                 |
| 01-3-2250-500-0-0 | System Wide Tech Supplies       | 25,000         | 42,576         | 25,000         | 25,000               | 0                           | 0.00%                  |
| 01-3-2250-600-0-0 | System Wide Tech Equipment      | 299,190        | 310,886        | 347,263        | 293,718              | (53,545)                    | -15.42%                |
|                   |                                 |                |                |                | 0                    |                             |                        |
|                   |                                 |                |                |                | 0                    |                             |                        |
|                   | <b>Total Technology</b>         | <b>821,112</b> | <b>810,648</b> | <b>940,623</b> | <b>885,774</b>       | <b>(54,849)</b>             | <b>-5.83%</b>          |



# CUSTODIAL & MAINTENANCE EXPENDITURES

**Mr. Christopher George**  
**Director of Facilities**

The Facilities Department functions as the foundational support for all district operations. Department functions include custodial services, building & grounds maintenance, safety and security operations, as well as capital project planning and execution. Supporting four buildings totaling 625,000 square feet and approximately 26 acres of grounds, the department's main mission is to safely support the needs of the students and staff in the district's educational programs, all while maintaining district assets to optimize efficiency and capital investment.

The department is led by a Director of Facilities and assistant director who are supported by an administrative assistant to help with all procurement procedures. In total there are 17 custodians and four maintenance workers (including one electrician), two security personnel and two full time grounds maintenance specialists. There are also five part-time substitute custodians that "float" and clean central administration offices at the Henry T. Wing School.

With the successful \$15M debt exclusion vote last spring, numerous capital projects related to items such as new playgrounds at Forestdale and Oak Ridge, roof repairs at SMHS, building envelope repairs at SMHS, HVAC upgrades at all three schools, and the relocation of central office to the Human Services Building. While much of the project management will be organized by the Director of Facilities, some outside consultancy will be utilized. Moving forward, there will need to be additional proactive investment in the district's facilities. As mentioned previously, a significant increase in anticipated in heating and electricity costs for FY24, and these increases consist of the grand majority of the 33.38% increase (\$439,150) sought in the proposal.

## CUSTODIAL & MAINTENANCE SALARIES

| Account Number    | Description                                        | FY22 Budget      | FY22 Expended    | FY23 Budget      | FY24 Budget Proposed | FY23-FY24 Difference | FY23-FY24 % Difference |
|-------------------|----------------------------------------------------|------------------|------------------|------------------|----------------------|----------------------|------------------------|
| 01-3-4110-100-0-0 | Head of Facilities                                 | 168,527          | 173,527          | 174,198          | 179,786              | 5,588                | 3.21%                  |
| 01-3-4110-200-0-0 | Clerical Salary                                    | 27,553           | 27,553           | 26,798           | 30,268               | 3,470                | 12.95%                 |
|                   | <b>Total Head Facilities</b>                       | <b>196,080</b>   | <b>201,080</b>   | <b>200,996</b>   | <b>210,054</b>       | <b>9,058</b>         | <b>4.51%</b>           |
| 01-3-4110-300-2-0 | Oak Ridge Custodians Salaries                      | 249,913          | 251,717          | 255,807          | 261,567              | 5,760                | 2.25%                  |
| 01-3-4110-300-3-0 | Forestdale Custodians Salaries                     | 254,706          | 284,885          | 269,461          | 274,764              | 5,303                | 1.97%                  |
| 01-3-4110-300-4-0 | High School Custodians Salaries                    | 326,571          | 371,984          | 340,113          | 308,964              | (31,149)             | -9.16%                 |
|                   | <b>Total Custodians Salaries</b>                   | <b>831,190</b>   | <b>908,586</b>   | <b>865,381</b>   | <b>845,295</b>       | <b>(20,086)</b>      | <b>-2.32%</b>          |
| 01-3-4210-300-0-0 | Maintenance Grounds Salaries                       | 89,618           | 114,263          | 101,700          | 104,000              | 2,300                | 2.26%                  |
| 01-3-4220-300-0-0 | Maintenance Buildings Salaries                     | 230,070          | 238,572          | 276,304          | 283,116              | 6,812                | 2.47%                  |
|                   | <b>Total Maintenance Salaries</b>                  | <b>319,688</b>   | <b>352,835</b>   | <b>378,004</b>   | <b>387,116</b>       | <b>9,112</b>         | <b>2.41%</b>           |
| 01-3-3600-300-4-0 | Security Salaries D/W                              | 70,513           | 71,102           | 71,923           | 73,361               | 1,438                | 2.00%                  |
|                   | <b>Total Security Salaries</b>                     | <b>70,513</b>    | <b>71,102</b>    | <b>71,923</b>    | <b>73,361</b>        | <b>1,438</b>         | <b>2.00%</b>           |
|                   | <b>Grand Total Custodial/Maint of Bldg/Grounds</b> | <b>1,417,471</b> | <b>1,533,603</b> | <b>1,516,304</b> | <b>1,515,826</b>     | <b>(478)</b>         | <b>-0.03%</b>          |



## CUSTODIAL & MAINTENANCE EXPENSES

| Account Number    | Description                           | FY22<br>Budget | FY22<br>Expended | FY23<br>Budget | FY24<br>Budget<br>Proposed | FY23-FY24<br>Budget<br>Difference | FY23-FY24<br>%<br>Difference |
|-------------------|---------------------------------------|----------------|------------------|----------------|----------------------------|-----------------------------------|------------------------------|
| 01-3-4110-640-0-0 | Travel/Misc Operating Supplies        | 6,600          | 6,242            | 6,600          | 6,000                      | (600)                             | -9.09%                       |
| 01-3-4110-500-2-0 | Oak Ridge Custodial Supplies          | 24,700         | 24,778           | 25,700         | 26,000                     | 300                               | 1.17%                        |
| 01-3-4110-500-3-0 | Forestdale Custodial Supplies         | 24,000         | 24,000           | 25,000         | 26,000                     | 1,000                             | 4.00%                        |
| 01-3-4110-500-4-0 | High School Custodial Supplies        | 33,000         | 33,105           | 33,000         | 33,000                     | 0                                 | 0.00%                        |
|                   | <b>Total Custodial Supplies</b>       | <b>88,300</b>  | <b>88,125</b>    | <b>90,300</b>  | <b>91,000</b>              | <b>700</b>                        | <b>0.78%</b>                 |
| 01-3-4210-500-0-0 | System wide Grounds Supplies          | 28,000         | 17,066           | 37,800         | 37,800                     | 0                                 | 0.00%                        |
| 01-3-4220-400-0-0 | System wide Contracted Services       | 310,630        | 340,107          | 446,515        | 450,000                    | 3,485                             | 0.78%                        |
| 01-3-4220-500-0-0 | System wide Maintenance Supplies      | 174,600        | 150,248          | 188,200        | 185,000                    | (3,200)                           | -1.70%                       |
| 01-3-4220-550-2-0 | Oak Ridge Sewerage Treatment Plant    | 12,000         | 6,395            | 12,500         | 12,500                     | 0                                 | 0.00%                        |
| 01-3-4220-550-3-0 | Forestdale Sewerage Treatment Plant   | 12,000         | 9,060            | 12,500         | 12,500                     | 0                                 | 0.00%                        |
| 01-3-4220-550-4-0 | High School Sewerage Treatment Plant  | 20,000         | 13,536           | 21,000         | 21,000                     | 0                                 | 0.00%                        |
| 01-3-4220-575-4-0 | Pool Supplies and Maintenance         | 15,000         | 5,701            | 16,000         | 16,000                     | 0                                 | 0.00%                        |
|                   | <b>Total Maintenance Expense</b>      | <b>572,230</b> | <b>542,113</b>   | <b>734,515</b> | <b>734,800</b>             | <b>285</b>                        | <b>0.04%</b>                 |
| 01-3-4230-400-0-0 | Maintenance of Vehicles               | 16,000         | 17,128           | 20,000         | 20,000                     | 0                                 | 0.00%                        |
| 01-3-4230-500-0-0 | Systemwide Maintenance of Equipment   | 16,000         | 13,530           | 17,500         | 17,500                     | 0                                 | 0.00%                        |
|                   | <b>Total Maintenance of Equipment</b> | <b>32,000</b>  | <b>30,658</b>    | <b>37,500</b>  | <b>37,500</b>              | <b>0</b>                          | <b>0.00%</b>                 |
|                   | <b>Total Maintenance Expenses</b>     | <b>692,530</b> | <b>660,896</b>   | <b>862,315</b> | <b>863,300</b>             | <b>985</b>                        | <b>0.11%</b>                 |

## UTILITIES EXPENSES

| Account Number    | Description                             | FY22<br>Budget   | FY22<br>Expended | FY23<br>Budget   | FY24<br>Budget<br>Proposed | FY23-FY24<br>Budget<br>Difference | FY23-FY24<br>%<br>Difference |
|-------------------|-----------------------------------------|------------------|------------------|------------------|----------------------------|-----------------------------------|------------------------------|
|                   | <b>Energy Expenses</b>                  |                  |                  |                  |                            |                                   |                              |
| 01-3-4120-500-2-0 | Oak Ridge Elementary Heat               | 115,000          | 173,840          | 115,000          | 155,250                    | 40,250                            | 35.00%                       |
| 01-3-4125-500-2-0 | Oak Ridge Elementary Electric           | 155,000          | 189,867          | 155,000          | 209,250                    | 54,250                            | 35.00%                       |
| 01-3-4120-500-3-0 | Forestdale Elementary Heat              | 115,000          | 143,782          | 115,000          | 155,250                    | 40,250                            | 35.00%                       |
| 01-3-4125-500-3-0 | Forestdale Elementary Electric          | 140,000          | 177,142          | 140,000          | 189,000                    | 49,000                            | 35.00%                       |
| 01-3-4120-500-4-0 | High School Heat                        | 149,500          | 197,669          | 180,000          | 243,000                    | 63,000                            | 35.00%                       |
| 01-3-4125-500-4-0 | High School Electric                    | 512,500          | 501,641          | 550,000          | 742,500                    | 192,500                           | 35.00%                       |
|                   | <b>Total Energy Costs</b>               | <b>1,187,000</b> | <b>1,383,941</b> | <b>1,255,000</b> | <b>1,694,250</b>           | <b>439,250</b>                    | <b>35.00%</b>                |
|                   | <b>Utility Services</b>                 |                  |                  |                  |                            |                                   |                              |
| 01-3-4130-610-0-0 | D/W Water                               | 600              | 400              | 500              | 400                        | (100)                             | -20.00%                      |
| 01-3-4130-600-0-0 | D/W Telephone                           | 50,000           | 48,157           | 60,000           | 60,000                     | 0                                 | 0.00%                        |
| 01-3-4130-610-1-0 | Wing Elementary Water                   |                  |                  |                  | 0                          | 0                                 |                              |
| 01-3-4130-600-1-0 | Wing Elementary Telephone               |                  |                  |                  | 0                          | 0                                 |                              |
| 01-3-4220-430-1-0 | Wing Elementary Fire Alarm              |                  |                  |                  | 0                          | 0                                 |                              |
|                   | <b>Total Utility Services</b>           | <b>50,600</b>    | <b>48,557</b>    | <b>60,500</b>    | <b>60,400</b>              | <b>(100)</b>                      | <b>-0.17%</b>                |
|                   | <b>Total Energy &amp; Utility Costs</b> | <b>1,237,600</b> | <b>1,432,498</b> | <b>1,315,500</b> | <b>1,754,650</b>           | <b>439,150</b>                    | <b>33.38%</b>                |



# ATHLETICS EXPENDITURES

**Mr. Neil Murphy**  
**Athletics Director**

Sandwich Middle High School enjoyed unprecedented athletic success throughout the 2021-22 school year highlighted by a state championship finals appearance for field hockey, a third place state championship finish for golf, a state championship in boys ice hockey, a state championship finals appearance for boys lacrosse, a state championship final four appearance for girls lacrosse, and league titles in field hockey, golf, girls ice hockey, wrestling, boys lacrosse, and girls lacrosse.

That success has continued into the 2022-23 school year with another league title and state championship appearance for field hockey, a league title and consecutive third place finish for golf in the state championship, a tournament appearance and first-ever home MIAA playoff game for football, tournament appearances for girls soccer and volleyball, as well as state championship appearances for members of the cross country team.

Although bus driver and game officials shortages remain a post-pandemic challenge, there is plenty of reason for excitement as we look to FY24 for our student-athletes, coaches, and athletics community. Sandwich Middle High School will return to its late-80s & early 90s roots as proud members of the well-established and historically competitive South Shore League. Our overall goal programmatically is to continue providing first-class interscholastic and instructional offerings for our student-athletes including 25 varsity programs, 15 junior varsity programs, eight freshmen programs, nine Middle School interscholastic programs, seven Middle School instructional programs, a UNIFIED Track & Field program, and countless team & individual strength & conditioning opportunities throughout the school year.

## ATHLETICS SALARIES & EXPENSES

| Account Number                                  | Description                              | FY22 Budget    | FY22 Expended  | FY23 Budget    | FY24 Budget Proposed | FY23-FY24 Difference | FY23-FY24 % Difference |
|-------------------------------------------------|------------------------------------------|----------------|----------------|----------------|----------------------|----------------------|------------------------|
| <b>Athletic Salaries</b>                        |                                          |                |                |                |                      |                      |                        |
| 01-3-3510-300-5-0                               | Coaches STEM Academy                     | 58,341         | 58,341         | 57,785         | 0                    | (57,785)             | -100.00%               |
| 01-3-3510-300-4-0                               | Coaches Middle/High School               | 136,300        | 159,500        | 138,568        | 203,001              | 64,433               | 46.50%                 |
| 01-3-3510-100-4-0                               | Athletic Director                        | 117,951        | 120,182        | 120,280        | 122,656              | 2,376                | 1.98%                  |
| 01-3-3510-100-0-0                               | Athletic Trainer                         | 78,030         | 52,500         | 53,550         | 54,621               | 1,071                | 2.00%                  |
| 01-3-3510-300-4-0                               | Pool ESP                                 | 12,000         | 11,583         | 13,000         | 13,263               | 263                  | 2.02%                  |
| 01-3-3510-200-4-0                               | Clerical Salary                          | 0              | 13,586         | 18,500         | 26,120               | 7,620                | 41.19%                 |
|                                                 | <b>Total Athletic Salaries</b>           | <b>402,622</b> | <b>415,692</b> | <b>401,683</b> | <b>419,661</b>       | <b>17,978</b>        | <b>4.48%</b>           |
|                                                 | <b>Less Gate Receipt &amp; User Fees</b> |                |                |                | 0                    | 0                    |                        |
|                                                 |                                          | <b>402,622</b> | <b>415,692</b> | <b>401,683</b> | <b>419,661</b>       | <b>17,978</b>        | <b>4.48%</b>           |
| <b>Athletic Expenses</b>                        |                                          |                |                |                |                      |                      |                        |
| 01-3-3510-400-4-0                               | Contest Management                       | 82,885         | 71,020         | 85,166         | 85,166               | 0                    | 0.00%                  |
| 01-3-3510-410-4-0                               | Athletic Transportation                  | 108,700        | 98,787         | 109,516        | 113,141              | 3,625                | 3.31%                  |
| 01-3-3510-500-4-0                               | Athletic Supplies                        | 81,264         | 78,803         | 82,974         | 89,424               | 6,450                | 7.77%                  |
| 01-3-3510-450-5-0                               | Athletic Fees/Clinics                    | 17,950         | 17,005         | 18,450         | 19,850               | 1,400                | 7.59%                  |
|                                                 | <b>Total Athletic Expenses</b>           | <b>290,799</b> | <b>265,615</b> | <b>296,106</b> | <b>307,581</b>       | <b>11,475</b>        | <b>3.88%</b>           |
| <b>Grand Total Athletic Salary and Expenses</b> |                                          | <b>693,421</b> | <b>681,307</b> | <b>697,789</b> | <b>727,242</b>       | <b>29,453</b>        | <b>4.22%</b>           |



Recently the MA Department of Elementary & Secondary Education released the *Employment & Earnings of High School Graduates* report . The report is a database that shows how our graduates (back to the class of 2010) and those across the state are doing as far as college completion and earnings. The data represent about 60% of alumni, as it is representative of students who have remained in state. It uses NCAA National Clearinghouse data to track students in college for any given year and DOR tax revenue data for students who work in state. Alumni that are self-employed or work out of state are not included.

While this is only the start of a comprehensive compilation of data of how **college and career ready** our students *actually are*, the initial data is clear and consistent...

## SHS GRADS OUTEARN THEIR PEERS ACROSS THE CAPE AND THE STATE



Here are two sets of data for two relatively recent graduating classes...

### Class of 2010 Average Earnings

| District        | # of grads | N employed | 2021 earnings |
|-----------------|------------|------------|---------------|
| Sandwich        | 233        | 115        | \$62,879      |
| Bourne          | 165        | 84         | \$60,629      |
| Mashpee         | 136        | 86         | \$59,622      |
| State Avg       | 65,022     | 38,259     | \$59,511      |
| Upper Cape Tech | 154        | 95         | \$53,228      |
| Falmouth        | 266        | 151        | \$55,591      |
| Barnstable      | 414        | 217        | \$54,584      |
| Sturgis         | 75         | 33         | \$48,861      |

### Class of 2015 Average Earnings

| District        | # of grads | N employed | 2021 earnings |
|-----------------|------------|------------|---------------|
| Sandwich        | 208        | 107        | \$44,378      |
| Upper Cape Tech | 148        | 101        | \$43,182      |
| State Avg       | 65,349     | 35,580     | \$41,500      |
| Sturgis         | 209        | 109        | \$39,355      |
| Barnstable      | 347        | 194        | \$38,575      |
| Bourne          | 114        | 53         | \$40,081      |
| Falmouth        | 201        | 90         | \$37,020      |
| Mashpee         | 106        | 62         | \$33,431      |