

2021 – 2022 Proposed School Budget

As of April 5, 2021

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

School Committee

Donna Holaday, Mayor (Chair)
Brian Callahan, Vice-Chair
Steven Cole
David Hochheiser
Bruce Menin
Sean Reardon
Sheila Spalding Reardon

Includes 2.0 Spanish Teachers in Budget

BUDGET



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

Revenue

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

Expenses

Cost Center	FY20 Adopted	FY21 Adopted	FY22 Proposed	Change	%
Bresnahan School	\$ 7,170,635	\$ 7,432,159	\$ 7,955,734	\$ 523,576	7.04%
Upper Elementary	\$ 3,304,494	\$ 3,423,821	\$ 3,697,967	\$ 274,147	8.01%
Middle School	\$ 5,067,206	\$ 5,374,717	\$ 5,672,836	\$ 298,118	5.55%
High School	\$ 8,611,304	\$ 9,017,881	\$ 9,475,383	\$ 457,502	5.07%
System-Wide	\$ 10,216,078	\$ 10,467,342	\$ 11,007,055	\$ 539,713	5.16%
Total Expenses	\$ 34,369,718	\$ 35,715,919	\$ 37,808,975	\$ 2,093,055	5.86%
				\$ (523,861)	

Increase in Staffing

FTB	Grade 3 Teacher	\$	65,000		
	Tech Integrator (Page)	\$	65,000		
	Math Instructional Coach	\$	-		(ESSER)
				\$	130,000
Molin	Interventionist	\$	-		(ESSER)
	Language Based Teacher	\$	65,000		
	1.4 Instructional Asst	\$	29,330	\$	94,330
Middle	Increase SLP from .7 to 1.0	\$	26,336		
	Spanish Teachers (2)	\$	130,000		
	.6 Reading Teacher	\$	38,585	\$	194,921
High	College & Career Counselor	\$	65,000		
	.1 Reading Teacher increase	\$	7,300		
	.2 Math Teacher	\$	13,000	\$	85,300
District	.5 OOD & Gr 8 Caseload	\$	32,500		
	Behavioral Health Specialist	\$	50,000		(1/2 ESSER)
				\$	82,500
Total Increase in Staffing Costs				\$	587,051

Budget Process - Reductions

Beginning Budget

Shortfall 2/22/2021
\$ 1,430,181

2/25/2021

Revenue

Choice Tution	\$	49,000	Increase in FY21 Revenue
Added to Choice Fund Balance	\$	200,000	Additional savings in FY21
City increase in Appropriation	\$	292,063	
	\$	<u>541,063</u>	

Expenses

3/8/2021

1.0 Literacy Coordinator 6-12	\$	80,000	Moved to Priority List
1.5 Instructional Aides @FTB	\$	31,425	Not needed
1.5 Instructional Aides @Middle	\$	31,425	Not needed
.5 Payroll	\$	20,000	Savings in other areas
Digital Learning	\$	20,000	Savings in other areas
Behavioral Specialist	\$	50,000	ESSER
	\$	<u>232,850</u>	

3/11/2021

<i>Bresnahan</i>	\$	10,910	
<i>Middle</i>	\$	4,000	
<i>Molin</i>	\$	13,500	
<i>High</i>	\$	40,015	
<i>Curriculum Supplies</i>	\$	41,325	
<i>Other Savings</i>	\$	<u>22,657</u>	
Reductions in Supplies & Materials	\$	132,407	

Current Shortfall \$ 523,861

Priority List #1

Priority List #2

Priority List #3

#1 Literacy Coordinator \$ 80,000
6-12

Totals \$ 80,000

\$ -

\$ -

R. A. Nock Middle School

<u>Description</u>	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/
		FTE	In Process	FTE	Proposed	Funds	Decrease
<u>Grade 6</u>							
Professional Salaries	\$ 636,764	8.0	\$ 639,601	8.0	\$ 649,701		\$ 10,100
Textbooks	\$ 580		\$ 1,000		\$ 1,000		\$ -
Supplies/Materials	\$ 2,000		\$ 1,000		\$ 1,000		\$ -
Total Grade 6	\$ 639,344		\$ 641,601		\$ 651,701		\$ 10,100
<u>Grade 7</u>							
Professional Salaries	\$ 625,365	8.0	\$ 654,661	8.0	\$ 681,922		\$ 27,261
Textbooks	\$ 900		\$ 1,000		\$ 1,000		\$ -
Supplies/Materials	\$ 2,000		\$ 1,000		\$ 1,000		\$ -
Total Grade 7	\$ 628,265		\$ 656,661		\$ 683,922		\$ 27,261
<u>Grade 8</u>							
Professional Salaries	\$ 622,982	8.0	\$ 616,187	8.0	\$ 650,347		\$ 34,160
Textbooks	\$ 900		\$ 1,000		\$ 1,000		\$ -
Supplies/Materials	\$ 2,000		\$ 1,000		\$ 3,000		\$ 2,000
Total Grade 8	\$ 625,882		\$ 618,187		\$ 654,347		\$ 36,160
<u>World Language</u>							
Professional Salaries	\$ 146,718	4.0	\$ 286,002	6.0	\$ 379,257		\$ 93,255
Supplies/Materials	\$ 630		\$ 700		\$ 700		\$ -
Total World Language	\$ 147,348		\$ 286,702		\$ 379,957		\$ 93,255
<u>Technology</u>							
Professional Salaries	\$ 46,304	0.6	\$ 49,060	0.6	\$ 53,989		\$ 4,929
Supplies/Materials	\$ 540		\$ 600		\$ 600		\$ -
Software	\$ 7,200		\$ 6,688		\$ 14,992		\$ 8,304
Equipment Purchase	\$ 900		\$ 1,000		\$ 1,000		\$ -
computer purchase	\$ 2,700		\$ 1,000		\$ 6,000		\$ 5,000
Total Technology	\$ 57,644		\$ 58,348		\$ 76,581		\$ 18,233
<u>Reading Specialist</u>							
Professional Salaries	\$ 56,708	1.6	\$ 106,880	2.2	\$ 154,999		\$ 48,119
Total Reading	\$ 56,708		\$ 106,880		\$ 154,999		\$ 48,119
<u>Music</u>							
Professional Salaries	\$ 114,965	1.5	\$ 105,419	1.5	\$ 108,723		\$ 3,304
Supplies/Materials	\$ 900		\$ 750		\$ 3,000		\$ 2,250
Field Trips	\$ -		\$ -		\$ -		\$ -
Chorus	\$ -		\$ -		\$ -		\$ -
Memberships	\$ 500		\$ 500		\$ 500		\$ -
Equipment Maintenance	\$ 1,395		\$ 1,550		\$ 1,550		\$ -
Training/Expeditionary Learr	\$ -		\$ -		\$ -		\$ -
Equipment Purchase/Rental	\$ 500		\$ 500		\$ 500		\$ -
Total Music	\$ 118,260		\$ 108,719		\$ 114,273		\$ 5,554
<u>Art</u>							
Professional Salaries	\$ 86,665	1.2	\$ 90,013	1.2	\$ 97,747		\$ 7,735
Supplies/Materials	\$ 5,850		\$ 2,925		\$ 5,500		\$ 2,575
Total Art	\$ 92,515		\$ 92,938		\$ 103,247		\$ 10,310
<u>Physical Education</u>							
Professional Salaries	\$ 144,793	1.7	\$ 180,226	2.4	\$ 194,657		\$ 14,431
Supplies/Materials	\$ 450		\$ 500		\$ 500		\$ -
Equipment Purchase	\$ 1,800		\$ 1,500		\$ 500		\$ (1,000)
Total Physical Education	\$ 147,043		\$ 182,226		\$ 195,657		\$ 13,431
<u>Special Education</u>							
Professional Salaries	\$ 1,029,120	14.8	\$ 1,111,369	12.5	\$ 985,784		\$ (125,585)
Aides	\$ 233,235	12.0	\$ 308,297	12.1	\$ 354,415		\$ 46,118
Supplies/Materials	\$ 2,250		\$ 1,250		\$ 2,900		\$ 1,650
Total Special Education	\$ 1,264,605		\$ 1,420,916		\$ 1,343,099		\$ (77,817)
<u>Instructional Materials</u>							
IMC Aide	\$ 16,494	0.5	\$ 16,989	0.6	\$ 19,222		\$ 2,233
General Supplies	\$ 13,905		\$ 11,200		\$ 6,500		\$ (4,700)
Contracted Services	\$ 4,000		\$ 4,000		\$ 4,000		\$ -

	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/ Decrease
		FTE	In Process	FTE	Proposed	Funds	
AV Materials	\$ 1,500		\$ 1,500		\$ 1,000		\$ (500)
Equipment Maintenance	\$ 44,000		\$ 44,000		\$ 44,000		\$ -
Total Instructional Materials	\$ 79,899		\$ 77,689		\$ 74,722		\$ (2,967)
<u>Guidance</u>							
Professional Salaries	\$ 146,756	2.0	\$ 154,660	2.0	\$ 163,794		\$ 9,134
Supplies/Materials	\$ -		\$ -		\$ -		\$ -
Total Guidance	\$ 146,756		\$ 154,660		\$ 163,794		\$ 9,134
<u>Pre-Engineering</u>							
Professional Salaries	\$ 83,995	1.0	\$ 86,101	1.0	\$ 88,039		\$ 1,938
Supplies/Materials	\$ 250		\$ 1,250		\$ 2,500		\$ 1,250
Software	\$ 200		\$ 500		\$ 500		\$ -
Equipment Purchase	\$ 1,095		\$ -		\$ 5,100		\$ 5,100
General Supplies	\$ 500		\$ 4,500		\$ 500		\$ (4,000)
Total Pre-Engineering	\$ 86,040		\$ 92,351		\$ 96,639		\$ 4,288
<u>Library</u>							
Textbooks	\$ 2,500		\$ 2,000		\$ 2,000		\$ -
Professional Salaries	\$ 42,865	0.5	\$ 25,067	0.5	\$ 28,667		\$ 3,600
Supplies/Materials	\$ 450		\$ 500		\$ 450		\$ (50)
Software	\$ 3,640		\$ 4,640		\$ 4,640		\$ -
Publications	\$ 450		\$ 450		\$ -		\$ (450)
Memberships	\$ -		\$ -		\$ -		\$ -
Equipment Maintenance	\$ -		\$ -		\$ -		\$ -
Total Library	\$ 49,905		\$ 32,657		\$ 35,757		\$ 3,100
<u>Student Activities</u>							
Professional Salaries	\$ 13,000		\$ 13,000		\$ 13,000		\$ -
Awards	\$ 4,200		\$ 4,200		\$ 4,200		\$ -
Total Student Activity	\$ 17,200		\$ 17,200		\$ 17,200		\$ -
<u>Operation of Plant</u>							
Custodian	\$ 211,821	4.0	\$ 219,000	4.0	\$ 221,457		\$ 2,457
Uniforms	\$ 500		\$ 2,000		\$ 2,000		\$ -
Custodial Supplies	\$ 21,750		\$ 22,750		\$ 22,750		\$ -
Electric	\$ 130,176		\$ 119,268		\$ 119,268		\$ -
Gas	\$ 43,500		\$ 41,596		\$ 41,596		\$ -
Telephone	\$ 10,000		\$ 9,000		\$ 9,000		\$ -
Equipment Maintenance	\$ 2,850		\$ 2,850		\$ 3,750		\$ 900
Equipment Purchase/Rental	\$ 4,500		\$ 5,320		\$ 8,700		\$ 3,380
Total Operation of Plant	\$ 425,097		\$ 421,784		\$ 428,521		\$ 6,737
<u>Maintenance of Plant</u>							
Grounds/Other			\$ -		\$ -		\$ -
Contracted Services	\$ 22,000		\$ 24,000		\$ 24,000		\$ -
Building/Contracted Services	\$ 24,330		\$ 27,508		\$ 27,508		\$ -
Total Maintenance of Plant	\$ 46,330		\$ 51,508		\$ 51,508		\$ -
<u>Administration</u>							
Principals	\$ 212,873	2.0	\$ 221,409	2.0	\$ 230,013		\$ 8,604
Secretary	\$ 102,965	2.0	\$ 91,802	2.0	\$ 94,419		\$ 2,617
Supplies/Materials	\$ 2,500		\$ 2,500		\$ 2,500		\$ -
Publications	\$ 900		\$ 900		\$ 900		\$ -
Memberships	\$ 1,880		\$ 1,880		\$ 1,880		\$ -
Printing	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Postage	\$ 3,500		\$ 3,700		\$ 3,700		\$ -
Equipment Maintenance	\$ 550		\$ 1,000		\$ 1,000		\$ -
Equipment Purchase/Rental	\$ -		\$ -		\$ -		\$ -
Total Administration	\$ 326,168		\$ 324,191		\$ 335,412		\$ 11,221
<u>Substitutes</u>							
Fellows	\$ 19,300		\$ 19,500		\$ 19,500		\$ -
Substitutes	\$ 92,900		\$ 10,000		\$ 92,000		\$ 82,000
Total Substitutes	\$ 112,200		\$ 29,500		\$ 111,500		\$ 82,000
Total Middle School	\$ 5,067,206		\$ 5,374,717		\$ 5,672,836	\$ -	\$ 298,118