

SANDWICH PUBLIC SCHOOLS



FY2024

**PROPOSED
OPERATIONAL
BUDGET**

January 2023



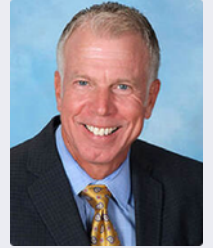
#BlueKnightPride

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. ”

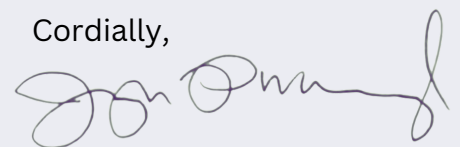
- **Inflationary costs of heating and electricity.** Like homeowners we are experiencing unprecedented levels of inflation for energy costs. At this time Eversource is seeking a residential rate increase of 43% starting in January. While the town's membership in the Cape Light Compact may ameliorate 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.



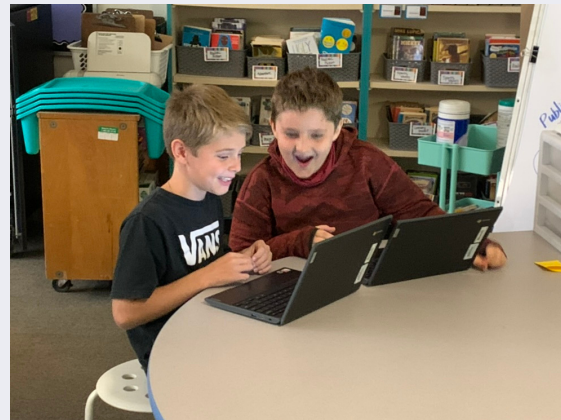
OUR VISION

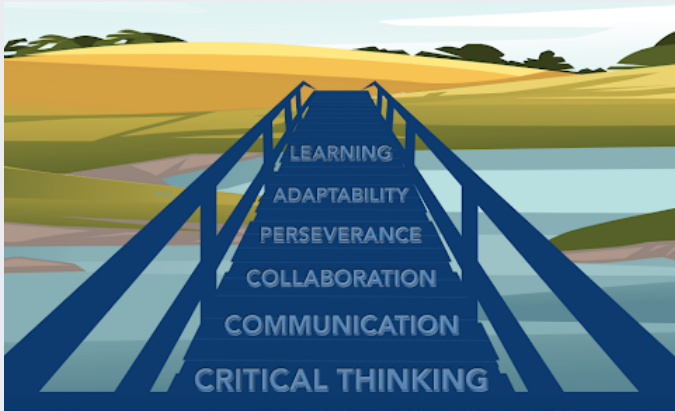
Our vision as a “u-knighted” school community is to create a personalized learning environment that will encourage independent, inspired learners who will discover their own purpose and chart their own path.



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



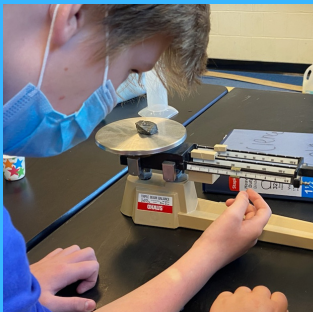


What are the skills for all learners to succeed in a rapidly changing, increasingly diverse, and interconnected world?

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 Budget	FY22 Expended	FY23 Budget	FY24 Budget Proposed	FY23-FY24 Budget Difference	FY23-FY24 % Difference
Summary Salaries						
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%
Total Salaries:	27,795,812	27,657,473	28,728,264	28,822,581	94,317	0.33%
	FY22 Budget	FY22 Expended	FY23 Budget	FY24 Budget Proposed	FY23-FY24 Budget Difference	FY23-FY24 % Difference
Summary Expenses						
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%
Total Expenses	8,188,682	8,328,159	8,184,532	9,388,371	1,203,839	14.71%
Grand Total Salaries & Expenses	35,984,494	35,985,632	36,912,796	38,210,952	1,298,156	3.52%
Fees and Revenues						
Total Budget	35,984,494	35,985,632	36,912,796	38,210,952	1,298,156	3.52%
Chapter 70	(7,151,788)	(7,151,788)	(7,226,188)	(7,371,508)	(145,320)	
Local Share	28,832,706	28,833,844	29,686,608	30,839,444	1,152,836	3.88%

*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 Award	FY22 Award	FY23* Projected	FY24** 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
TOTAL	2,876,010	4,140,521	2,003,675	1,739,700

*Anticipated grant awards current FY23

**Projected grant awards for FY24

ADDITIONAL FUNDING FOR THE SPS

REVOLVING ACCOUNTS SUMMARY

Name of Account	FY21 Amount	FY22 Amount	FY23* Balance	FY24** 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
TOTAL	1,899,242	1,051,708	2,761,287	2,263,883

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

**Projections for FY24

STUDENT ENROLLMENT AND STAFFING

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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
Total	2,507	2,367	2,324	2,185	2,132



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
Total FTEs	373.45	364.03	391.5	386.9

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
Totals	83	152	147	165	145	192	172	170	190	179	138	143	143	162	4	2185

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
Totals	82	154	159	145	162	144	188	172	170	191	136	137	143	142	7	2132

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%

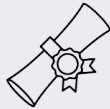


Staffing:

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
Total FTEs	101.3	94.9	111.3	113.2

FORESTDALE ES SALARIES

Account Number	Description	FY22 Budget	FY22 Expended	FY23 Budget	FY24 Budget Proposed	FY23-FY24 Difference	FY23-FY24 % 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%
	Administration	343,287	345,766	346,339	344,353	(1,986)	-0.57%
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%
	Professional Staff	3,764,262	3,551,456	3,864,837	3,745,695	(119,142)	-3.08%
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%
	Support Staff	308,500	329,474	365,255	359,416	(5,839)	-1.60%
Grand Total Forestdale School Salaries		4,416,049	4,226,696	4,576,431	4,449,464	(126,967)	-2.77%

FORESTDALE ES EXPENSES

Account Number	Description	FY22 Budget	FY22 Expended	FY23 Budget	FY24 Budget Proposed	FY23-FY24 Budget Difference	FY23-FY24 % 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%
	Total Administration	13,700	11,510	16,600	16,700	100	0.60%
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%
	Total Instruction	36,650	30,773	52,930	47,975	(4,955)	-9.36%
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%
	Total Other	41,560	34,097	39,360	30,936	(8,424)	-21.40%
	Total Forestdale Expenses	91,910	76,380	108,890	95,611	(13,279)	-12.19%



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 % ME	State % ME
3	45%	44%
4	45%	38%
5	41%	41%
6	59%	41%

Mathematics

Grade	OR % ME	State % ME
3	49%	41%
4	53%	42%
5	44%	36%
6	62%	42%

Science

Grade	OR % ME	State % ME
5	51%	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
Total FTEs	111.23	109.83	121.3	119.8

OAK RIDGE SCHOOL SALARIES

Account Number	Description	FY22 Budget	FY22 Expend	FY23 Budget	FY24 Budget Proposed	FY23-FY24 Difference	FY23-FY24 % 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%
	Administration	495,537	500,695	505,962	502,666	(3,296)	-0.65%
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%
	Professional Staff	4,630,867	4,175,672	4,403,121	4,392,096	(11,025)	-0.25%
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%
	Support Staff	263,153	286,304	298,391	390,500	92,109	30.87%
Grand Total Oak Ridge School Salaries		5,389,557	4,962,671	5,207,474	5,285,262	77,788	1.49%

OAK RIDGE SCHOOL EXPENSES

Oak Ridge School Expenses Fiscal Year 2024 Budget							
Account Number	Description	FY22 Budget	FY22 Expended	FY23 Budget	FY24 Budget Proposed	FY23-FY24 Budget Difference	FY23-FY24 % 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%
	Total Administration	21,570	10,876	22,095	22,514	419	1.90%
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%
	Total Instruction	53,450	49,119	55,650	57,163	1,513	2.72%
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%
	Total Other	49,630	35,840	50,100	41,378	(8,722)	-17.41%
	Total Oak Ridge Expenses	124,650	95,835	127,845	121,055	(6,790)	-5.31%





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 % ME	State % ME
7	50%	41%
8	43%	42%
10	71%	58%

Mathematics

Grade	OR % ME	State % ME
7	46%	37%
8	46%	36%
10	63%	50%

Science

Grade	OR % ME	State % ME
8	53%	42%
10	59%	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
560	558	529	549	553	521	80%	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
Total FTEs	142.92	142.3	142.9	137.9

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%
	Administration	509,067	491,226	532,926	593,748	60,822	11.41%
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%
	Professional Staff	4,607,125	4,782,738	4,882,016	7,190,846	2,308,830	47.29%
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%
	Support Staff	158,861	176,873	171,581	257,402	85,821	50.02%
Grand Total Sandwich Middle High School Salaries		5,275,053	5,450,837	5,586,523	8,041,996	2,455,473	43.95%

SANDWICH MIDDLE HIGH SCHOOL EXPENSES

Account Number	Description	FY22 Budget	FY22 Expended	FY23 Budget	FY24 Budget Proposed	FY23-FY24 Budget Difference	FY23-FY24 % 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%
	Total Administration	31,000	24,780	33,000	44,000	11,000	33.33%
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	
	Total Instruction	90,729	82,057	102,538	154,569	52,031	50.74%
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%
	Total Other	77,732	68,167	79,570	80,662	1,092	1.37%
	Total Middle High School Expenses	199,461	175,004	215,108	279,231	64,123	29.81%

STEM ACADEMY SALARIES

Account Number	Description	FY22 Budget	FY22 Expended	FY23 Budget	FY24 Budget Proposed	FY23-FY24 Difference	FY23-FY24 % 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%
	Administration	53,066	53,695	54,545	0	(54,545)	-100.00%
					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%
	Professional Staff	2,389,902	2,280,611	2,464,346	0	(2,464,346)	-100.00%
01-3-3200-100-5-0	Health Services	79,733	88,251	81,328	0	(81,328)	-100.00%
	Support Staff	79,733	88,251	81,328	0	(81,328)	-100.00%
	Grand Total STEM Academy Salaries	2,522,701	2,422,557	2,600,219	0	(2,600,219)	-100.00%

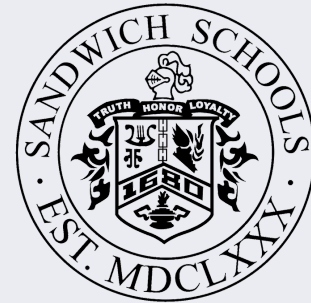
STEM ACADEMY EXPENSES

Account Number	Description	FY22 Budget	FY22 Expended	FY23 Budget	FY24 Budget Proposed	FY23-FY24 Budget Difference	FY23-FY24 % 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	
	Total Administration	8,000	4,113	8,000	0	(8,000)	-100.00%
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%
	Total Instruction	65,716	33,008	53,509	0	(53,509)	-100.00%
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%
	Total Other	4,600	3,566	4,600	0	(4,600)	-100.00%
	Total STEM Academy Expenses	78,316	40,687	66,109	0	(66,109)	-100.00%

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
Total FTEs	18.0	17.0	16.0	16.0



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%
	Total School Committee	0	0	2,500	3,000	500	20.00%
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%
	Total Superintendent Staff	520,812	569,323	531,595	542,074	10,479	1.97%
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%
	Total Business Office	325,293	350,980	354,502	362,142	7,640	2.16%
01-3-3200-400-0-0	School Physician	5,000	5,000	5,000	5,000	0	0.00%
	Total Physician	5,000	5,000	5,000	5,000	0	0.00%
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%
	Total Technology	340,888	343,119	347,717	415,872	68,155	19.60%
Grand Total Central Administration Salaries		1,191,993	1,268,422	1,241,314	1,328,088	86,774	6.99%

CENTRAL ADMINISTRATION EXPENSES

Account Number	Description	FY22 Budget	FY22 Expended	FY23 Budget	FY24 Budget Proposed	FY23-FY24 Budget Difference	FY23-FY24 % Difference
	School Committee						
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%
	Total School Committee	19,575	27,191	20,091	20,450	359	1.79%
	Superintendents Office						
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%
	Total Superintendents Office	30,100	12,953	31,158	28,550	(2,608)	-8.37%
	Business Office						
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%
	Total Business Office	81,400	53,061	80,750	67,300	(13,450)	-16.66%
	Total Central Administration	131,075	93,205	131,999	116,300	(15,699)	-11.89%

WING SCHOOL SALARIES

Account Number	Description	FY22 Budget	FY22 Expend	FY23 Budget	FY24 Budget Proposed	FY23-FY24 Difference	FY23-FY24 % Difference
					0		
01-3-4110-100-0-0	Heads of Facilities	15,000	15,000	15,000	15,000	0	0.00%
	Administration	15,000	15,000	15,000	15,000	0	0.00%
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%
	Support Staff	72,963	67,511	62,000	63,013	1,013	1.63%
	Grand Total Wing School Salaries	87,963	82,511	77,000	78,013	1,013	1.32%

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%
	Total Other	199,400	217,233	200,400	262,000	61,600	30.74%
	Total Wing Expenses	199,400	217,233	200,400	262,000	61,600	30.74%

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%
	Total Regular Day	1,660,000	1,577,355	1,701,500	1,756,000	54,500	3.20%
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%
	Total Special Education Transportation	130,000	102,077	130,000	145,000	15,000	11.54%
	Total Transportation	1,790,000	1,679,432	1,831,500	1,901,000	69,500	3.79%
01-3-7300-730-0-0	Acquisition of Fixed Assets	30,000	101,898	35,000	0	(35,000)	-100.00%
	Total of Acquisition of Fixed Assets	30,000	101,898	35,000	0	(35,000)	-100.00%



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.

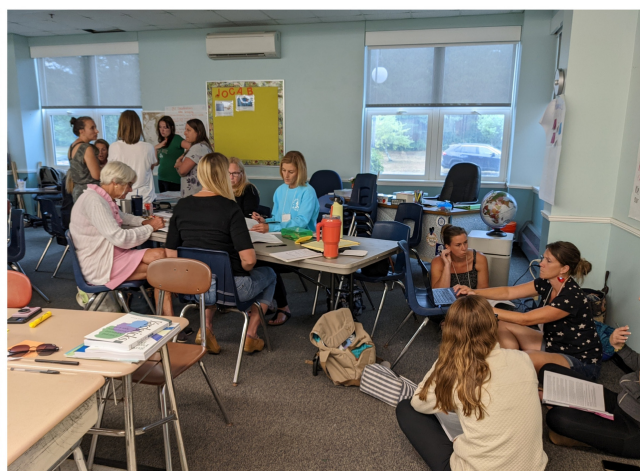
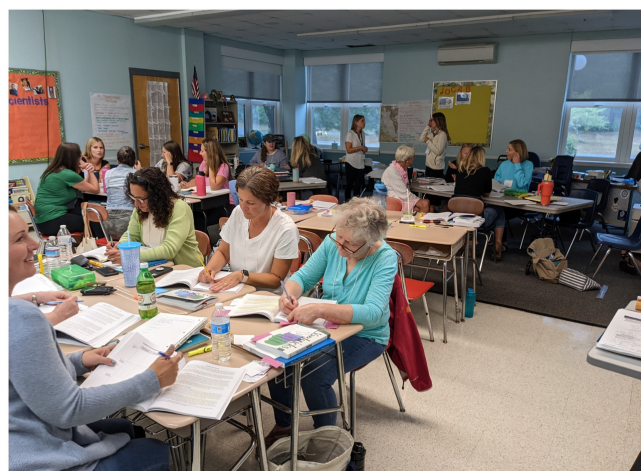
We are currently involved in two K-8 curriculum initiatives, which will also be implemented on a rolling basis in order to mitigate impact to the budget. We are rolling out a new math program in FY24 starting with grade 8, working toward K and hope to have full implementation by FY26. We are also rolling 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%
	Total System Wide	327,727	261,597	335,450	382,750	47,300	14.10%
01-3-2410-520-0-1	System Wide Textbook Adoption	7,944	0	5,000	0	(5,000)	-100.00%
	Total System Wide Textbook	7,944	0	5,000	0	(5,000)	-100.00%
	Total Teaching and Learning	335,671	261,597	340,450	382,750	42,300	12.42%



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 Budget	FY22 Expended	FY23 Budget	FY24 Budget Proposed	FY23-FY24 Difference	FY23-FY24 % 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%
	Administration	261,887	183,384	184,379	190,245	5,866	3.18%
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	
	Professional Staff	4,395,520	4,666,940	4,808,362	5,063,908	255,546	5.31%
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%
	Support Staff	2,434,996	2,444,160	2,528,575	2,450,118	(78,457)	-3.10%
Grand Total Special Education Salaries		7,092,403	7,294,484	7,521,316	7,704,271	182,955	2.43%

SPECIAL EDUCATION EXPENSES

Account Number	Description	FY22 Budget	FY22 Expended	FY23 Budget	FY24 Budget Proposed	FY23-FY24 Budget Difference	FY23-FY24 % Difference
	Special Education Supervision						
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%
	Total Special Education Supervision	323,700	268,399	341,499	234,119	(107,380)	-31.44%
	Special Education Teaching						
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	
	Total Special Education Teaching	1,842,458	2,148,832	1,371,188	2,185,000	813,812	59.35%
	Total Special Education Expenses	2,166,158	2,417,231	1,712,687	2,419,119	706,432	41.25%





TECHNOLOGY EXPENDITURES

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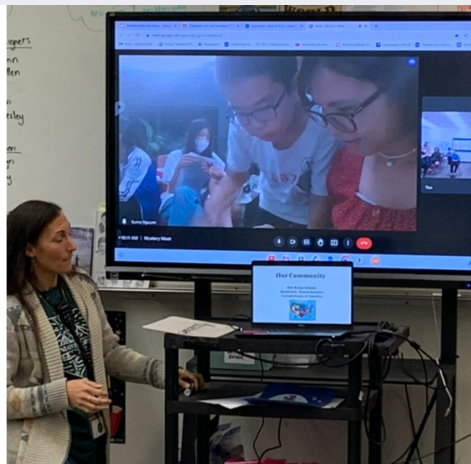
Mr. Bryce Harper
Director of Technology

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		
	Total Technology	821,112	810,648	940,623	885,774	(54,849)	-5.83%

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%
	Total Head Facilities	196,080	201,080	200,996	210,054	9,058	4.51%
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%
	Total Custodians Salaries	831,190	908,586	865,381	845,295	(20,086)	-2.32%
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%
	Total Maintenance Salaries	319,688	352,835	378,004	387,116	9,112	2.41%
01-3-3600-300-4-0	Security Salaries D/W	70,513	71,102	71,923	73,361	1,438	2.00%
	Total Security Salaries	70,513	71,102	71,923	73,361	1,438	2.00%
	Grand Total Custodial/Maint of Bldg/Grounds	1,417,471	1,533,603	1,516,304	1,515,826	(478)	-0.03%

CUSTODIAL & MAINTENANCE EXPENSES

Account Number	Description	FY22 Budget	FY22 Expended	FY23 Budget	FY24 Budget Proposed	FY23-FY24 Budget Difference	FY23-FY24 % 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%
	Total Custodial Supplies	88,300	88,125	90,300	91,000	700	0.78%
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%
	Total Maintenance Expense	572,230	542,113	734,515	734,800	285	0.04%
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%
	Total Maintenance of Equipment	32,000	30,658	37,500	37,500	0	0.00%
	Total Maintenance Expenses	692,530	660,896	862,315	863,300	985	0.11%

UTILITIES EXPENSES

Account Number	Description	FY22 Budget	FY22 Expended	FY23 Budget	FY24 Budget Proposed	FY23-FY24 Budget Difference	FY23-FY24 % Difference
	Energy Expenses						
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%
	Total Energy Costs	1,187,000	1,383,941	1,255,000	1,694,250	439,250	35.00%
	Utility Services						
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	
	Total Utility Services	50,600	48,557	60,500	60,400	(100)	-0.17%
	Total Energy & Utility Costs	1,237,600	1,432,498	1,315,500	1,754,650	439,150	33.38%



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
Athletic Salaries							
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%
	Total Athletic Salaries	402,622	415,692	401,683	419,661	17,978	4.48%
	Less Gate Receipt & User Fees				0	0	
		402,622	415,692	401,683	419,661	17,978	4.48%
Athletic Expenses							
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%
	Total Athletic Expenses	290,799	265,615	296,106	307,581	11,475	3.88%
Grand Total Athletic Salary and Expenses		693,421	681,307	697,789	727,242	29,453	4.22%



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