

TOWN COUNCIL AGENDA

NOTICE OF MEETING
March 23, 2020 | 7:00 p.m.
WCAT Studios, 24 Hemlock Road, Wakefield

ITEM 1 | Call to Order

ITEM 2 | Pledge of Allegiance

ITEM 3 | Attendance

ITEM 4 | Approval of Minutes

A. Approval of March 09, 2020 Regular Town Council Meeting Minutes. Vote anticipated.

B. Approval of March 18, 2020 Emergency Meeting of the Town Council Minutes. Vote anticipated.

ITEM 5 | Public Engagement

Any member of the public who wishes to address the Town Council is asked to submit any comments or concerns to <https://www.wakefield.ma.us/public-participation> (preferred) or in writing at the secure drop off boxes at Town Hall, 1 Lafayette St., at least two hours prior to the start of the meeting. In the event further deliberation or action is warranted, any issues raised may be included as an item on a future Town Council Agenda.

ITEM 6 | Presentation of Fiscal Year 2021 Budgets

Finance Committee School Subcommittee to present the Finance Committee's recommendation for the proposed Fiscal Year 2021 Budgets along with the Town Accountant as outlined below. Vote anticipated.

A. Budget #33– School Department

B. Budget #35 – Northeast Vocational School

C. Budget #46 – Group Health Insurance

D. Budget #47 – Cable TV Public Access Enterprise

ITEM 7 | Capital Planning

Fiscal Year 2021 department capital requests. Vote anticipated.

ITEM 8 | Road Repair and Improvement Project

Presentation of proposed funding plan as relates to overall bonding schedule.

1 Lafayette Street Wakefield, MA 01880 . www.wakefield.ma.us . 781.246.6390

Edward F. Dombroski, Jr., Chairman
Ann McGonigle Santos, Vice-Chair
Mehreen N. Butt
Jonathan P. Chines
Paul R. DiNocco
Peter J. May
Julie Smith-Galvin

Stephen P. Maio, Town Administrator
Sherri A. Dalton, Clerk



TOWN COUNCIL AGENDA

ITEM 9 | Town Meeting Warrant Articles

- A. Eminent Domain - \$1.00. Vote anticipated.
- B. Refuse/Recycling/Yard Waste - \$2,274,241.00. Vote anticipated.
- C. Roadway Improvements - \$10,000,000. Vote anticipated.
- D. Revolving Amounts – Roadways. Vote anticipated.
- E. New Salem Street Drainage Repairs - \$800,000. Vote anticipated.
- F. Walton Lane Betterment - \$91,000. Vote anticipated.
- G. Greenwood Elementary School Roof - \$1,000,000. Vote anticipated.
- H. Cable TV Public Access WCAT Enterprise. Vote anticipated.

ITEM 10 | Review of Comment Period Submission, Town/Community Projects

- A. Playground Entrance. Vote anticipated.
- B. Community Garden. Vote anticipated.
Michael Ryan comment.

ITEM 11 | Licenses

- A. Common Victualler License
 - 1. Applicant seeks approval for a new Common Victualler license for Carol's Café of Wakefield located at 39 Tuttle Street. Vote anticipated.
 - 2. Applicant seeks approval for new Common Victualler licenses for Café 101, Hobbs Brooks with locations located at 101, 201, 401, 500 and 701 Edgewater Place. Vote anticipated.
- B. Entertainment License
 - 1. Applicant seeks approval for a new Entertainment license for Carol's Café of Wakefield located at 39 Tuttle Street. Vote anticipated.

ITEM 12 | Emergency Fund

Updates to be provided on Wakefield's Emergency Fund and ways residents can support neighbors.

ITEM 13 | Nahant St. Yard Waste Facility

Update on early access for residents to yard waste "Pit" facility.



TOWN COUNCIL AGENDA

ITEM 14 | Constituent Issues

Councilors have opportunity to briefly report any issues raised by constituents that are not included on current Agenda. No votes will be taken at this time, but items may be included on a future Town Council Agenda.

ITEM 15 | Chairman's Comments

Chairman Dombroski to offer brief comments on latest updates related to COVID-19 and mitigation actions by the Town.

ITEM 16 | Matters Not Anticipated for Agenda

Any matters not anticipated prior to the 48-hour public notice requirement but necessitating immediate action by the Council.

ITEM 17 | Announcements & Acknowledgements

Town Councilors, Town Administrator, Town Counsel, and Clerk may offer recognitions and notices to the public.

ITEM 18 | Adjournment

Vote anticipated.

Next Regular Town Council Meeting: April 13, 2020 @ 7:00 p.m., WCAT Studios, 24 Hemlock Road, Wakefield



DRAFT SCRIPT FOR REMOTELY CONDUCTED OPEN MEETINGS

Confirming Member Access:

As a preliminary matter, this is [identify meeting manager – Chair, support staff, etc.]. Permit me to confirm that all members and persons anticipated on the agenda are present and can hear me.

- Members, when I call your name, please respond in the affirmative. *State each members' name.*
- Staff, when I call your name, please respond in the affirmative. *State each staff members' name.*
- Anticipated Speakers on the Agenda, please respond in the affirmative. *State each anticipated speakers' name.*

Introduction to Remote Meeting:

Good morning/afternoon/evening. This Open Meeting of [Insert Public Body Name] is being conducted remotely consistent with Governor Baker's Executive Order of March 12, 2020, due to the current State of Emergency in the Commonwealth due to the outbreak of the "COVID-19 Virus."

In order to mitigate the transmission of the COVID-19 Virus, we have been advised and directed by the Commonwealth to suspend public gatherings, and as such, the Governor's Order suspends the requirement of the Open Meeting Law to have all meetings in a publicly accessible *physical* location. Further, all members of public bodies are allowed and encouraged to participate remotely.

The Order, which you can find posted with agenda materials for this meeting allows public bodies to meet entirely remotely so long as reasonable public access is afforded so that the public can follow along with the deliberations of the meeting.

Ensuring public access does not ensure public participation unless such participation is required by law. This meeting [will/will not] feature public comment.

For this meeting, [Insert Public Body Name] is convening by [telephone conference/video conference via Zoom App/Facebook Live/etc.] as posted on the Town's Website identifying how the public may join.

For "Zoom" Meetings

Please note that this meetings is being recorded, and that some attendees are participating by video conference.

Accordingly, please be aware that other folks may be able to see you, and that take care not to "screen share" your computer. Anything that you broadcast may be captured by the recording.

Meeting Materials

***For Novus Agenda-Supported Meetings:** All of the materials for this meeting, except any Executive Session materials, are available on the Novus Agenda dashboard, and we recommend the members and the public follow the agenda as posted on Novus unless I/The Chair notes otherwise.

***For Non-Novus Supported Meetings:** All supporting materials that have been provided members of this body are available on the Town's website unless otherwise noted. The public is encouraged to follow along using the posted agenda unless I/The Chair notes otherwise.

Meeting Business Ground Rules

We are now turning to the first item on the agenda. Before we do so, permit me to cover some ground rules for effective and clear conduct of our business and to ensure accurate meeting minutes.

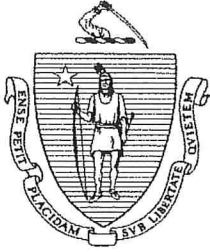
- **I/the Chair,** will introduce each speaker on the agenda. After they conclude their remarks, the Chair will go down the line of Members, inviting each by name to provide any comment, questions, or motions. Please hold until your name is called. Further,

- Please remember to mute your phone or computer when you are not speaking;
- Please remember to speak clearly and in a way that helps generate accurate minutes
- For any response, please wait until the Chair yields the floor to you, and state your name before speaking.
- If members wish to engage in colloquy with other members, please do so through the Chair, taking care to identify yourself.
- For Items with Public Comment:

After members have spoken, the Chair will afford public comment as follows:

- The Chair will first ask members of the public who wish to speak to identify their names and addresses only;
- Once the Chair has a list of all public commentators, I will call on each by name and afford 3 minutes for any comments.
- Finally, each vote taken in this meeting will be conducted by roll call vote.

[Any additional preliminary comments tailored to meetings]



OFFICE OF THE GOVERNOR
COMMONWEALTH OF MASSACHUSETTS
STATE HOUSE • BOSTON, MA 02133
(617) 725-4000

CHARLES D. BAKER
GOVERNOR

KARYN E. POLITO
LIEUTENANT GOVERNOR

**ORDER SUSPENDING CERTAIN PROVISIONS
OF THE OPEN MEETING LAW, G. L. c. 30A, § 20**

WHEREAS, on March 10, 2020, I, Charles D. Baker, Governor of the Commonwealth of Massachusetts, acting pursuant to the powers provided by Chapter 639 of the Acts of 1950 and Section 2A of Chapter 17 of the General Laws, declared that there now exists in the Commonwealth of Massachusetts a state of emergency due to the outbreak of the 2019 novel Coronavirus (“COVID-19”); and

WHEREAS, many important functions of State and Local Government are executed by “public bodies,” as that term is defined in G. L. c. 30A, § 18, in meetings that are open to the public, consistent with the requirements of law and sound public policy and in order to ensure active public engagement with, contribution to, and oversight of the functions of government; and

WHEREAS, both the Federal Centers for Disease Control and Prevention (“CDC”) and the Massachusetts Department of Public Health (“DPH”) have advised residents to take extra measures to put distance between themselves and other people to further reduce the risk of being exposed to COVID-19. Additionally, the CDC and DPH have advised high-risk individuals, including people over the age of 60, anyone with underlying health conditions or a weakened immune system, and pregnant women, to avoid large gatherings.

WHEREAS, sections 7, 8, and 8A of Chapter 639 of the Acts of 1950 authorize the Governor, during the effective period of a declared emergency, to exercise authority over public assemblages as necessary to protect the health and safety of persons; and

WHEREAS, low-cost telephone, social media, and other internet-based technologies are currently available that will permit the convening of a public body through virtual means and allow real-time public access to the activities of the public body; and

WHEREAS section 20 of chapter 30A and implementing regulations issued by the Attorney General currently authorize remote participation by members of a public body, subject to certain limitations;

NOW THEREFORE, I hereby order the following:

(1) A public body, as defined in section 18 of chapter 30A of the General Laws, is hereby relieved from the requirement of section 20 of chapter 30A that it conduct its meetings in a public place that is open and physically accessible to the public, provided that the public body makes provision to ensure public access to the deliberations of the public body for interested members of the public through adequate, alternative means.

Adequate, alternative means of public access shall mean measures that provide transparency and permit timely and effective public access to the deliberations of the public body. Such means may include, without limitation, providing public access through telephone, internet, or satellite enabled audio or video conferencing or any other technology that enables the public to clearly follow the proceedings of the public body while those activities are occurring. Where allowance for active, real-time participation by members of the public is a specific requirement of a general or special law or regulation, or a local ordinance or by-law, pursuant to which the proceeding is conducted, any alternative means of public access must provide for such participation.

A municipal public body that for reasons of economic hardship and despite best efforts is unable to provide alternative means of public access that will enable the public to follow the proceedings of the municipal public body as those activities are occurring in real time may instead post on its municipal website a full and complete transcript, recording, or other comprehensive record of the proceedings as soon as practicable upon conclusion of the proceedings. This paragraph shall not apply to proceedings that are conducted pursuant to a general or special law or regulation, or a local ordinance or by-law, that requires allowance for active participation by members of the public.

A public body must offer its selected alternative means of access to its proceedings without subscription, toll, or similar charge to the public.

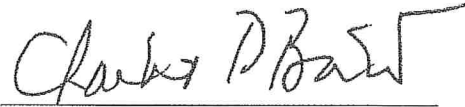
(2) Public bodies are hereby authorized to allow remote participation by all members in any meeting of the public body. The requirement that a quorum of the body and the chair be physically present at a specified meeting location, as provided in G. L. c. 30A, § 20(d) and in 940 CMR 29.10(4)(b), is hereby suspended.

(3) A public body that elects to conduct its proceedings under the relief provided in sections (1) or (2) above shall ensure that any party entitled or required to appear before it shall be able to do so through remote means, as if the party were a member of the public body and participating remotely as provided in section (2).

(4) All other provisions of sections 18 to 25 of chapter 30A and the Attorney General's implementing regulations shall otherwise remain unchanged and fully applicable to the activities of public bodies.

This Order is effective immediately and shall remain in effect until rescinded or until the State of Emergency is terminated, whichever happens first.

Given in Boston at 8:40 PM this 12th day of
March, two thousand and twenty.

A handwritten signature in cursive script, reading "Charles D. Baker". The signature is written in dark ink and is positioned above a horizontal line.

CHARLES D. BAKER
GOVERNOR
Commonwealth of Massachusetts



**TOWN OF
WAKEFIELD**

WAKEFIELD TOWN COUNCIL

Monday, March 09, 2020

7:30 P.M.

WCAT Studios, 24 Hemlock Road, Wakefield, MA. 01880

**COUNCIL
MEMBERS
PRESENT:**

Councilor Edward F. Dombroski, Jr., Chair
Councilor Ann McGonigle Santos, Vice-Chair
Councilor Mehreen N. Butt
Councilor Jonathan P. Chines
Councilor Paul R. DiNocco
Councilor Julie Smith-Galvin

ADMINISTRATION PRESENT:
Town Council Clerk Sherri A. Dalton
Town Administrator Stephen P. Maio
Town Counsel Thomas A. Mullen

**COUNCIL
MEMBERS
ABSENT:**

Councilor Peter J. May

----- TOPICS OF DISCUSSION -----

Call to Order

Councilor Dombroski called the meeting to order at 7:34 p.m.

**Pledge of
Allegiance**

Leading the body in the Pledge of Allegiance were Wakefield volunteers from various committees, boards and commissions. Earlier in the evening, the volunteers that are appointed by the Town Council and non-compensated elected officials were recognized by the Town Council at a "Celebrating Wakefield – Volunteer Appreciation" event at the high school. Culinary Director Susan Lacy along with high school students that are members of the culinary program, Arts Director Joy Schilling along with high school students that are members of the arts program art program and high school students that are members of the music program displayed their talents at this event for the many volunteers that attended.

Attendance

Councilor Dombroski noted that six (6) of the Councilors were present as well as Madam Clerk Dalton, Town Administrator Maio and Town Counsel Mullen. Councilor May was absent.

**Approval of
Minutes**

Councilor DiNocco motioned to approve the February 24, 2020 Executive Session Town Meeting Minutes as presented. Councilor Santos seconded. Motion passed 6-0-0.

Councilor DiNocco motioned to approve the February 24, 2020 Regular Town Council Meeting Minutes as presented. Councilor Santos seconded. Motion passed 6-0-0.

**Public
Engagement**

There was no Public Engagement.

**The
Scholarship
Foundation of
Wakefield**

Representatives of the Scholarship Foundation of Wakefield addressed the 40th Annual Phonathon which will take place Saturday, March 21, 2020. The President of the Student Directors, Nora Scanlon, stated that between 50-100 high school students will be on hand at the Americal Civic Center to call Wakefield residents between the hours of 12:00 p.m. and 4:00 p.m. for the phonathon.

**Banner
Requests**

Councilor DiNocco motioned to approve the request of The Scholarship Foundation to display a banner on Main Street from June 15, 2020 to June 21, 2020. Councilor Santos seconded. Motion passed 6-0-0.

Councilor DiNocco motioned to approve the amended request of the Meghan Burnett Foundation to display a banner on Main Street from July 6, 2020 to July 13, 2020. Councilor Santos seconded. Motion passed 6-0-0.

**Committee,
Board &
Commission
Updates**

Representatives of the Sweetser Lecture Series updated the Councilor's about the Spring 2020 Sweetser Lecture Series. The first of three (3) series starts on March 25, 2020 with Prolific Travel Author, Lecturer and Journalist Dan Szczeny at 7:30 p.m. at The Savings Bank Theatre. On April 7, 2020, bestselling Author, Professor of Medicine at Harvard Medical School, and National and International Lecturer Sanjiv Chopra will be speaking at The Savings Bank Theatre at 7:30 p.m. The third and final lecture of the Spring 2020 Series will be on April 14, 2020 at 7:30 p.m. at The Savings Bank Theatre featuring Barbara Berenson, Author, Retired Senior Attorney for Massachusetts Supreme Judicial Court, and Historian. Tickets can be purchased at Smith's Drug and also at The Savings Bank Theatre on the night of each event.

Chairman Dombroski noted that the Albion Cultural Exchange Committee will be updating the Council regarding projects and undertakings that they are working on at the next Town Council meeting of March 23, 2020.

**Community
Health
Prevention
Update**

A very serious health concern across the county and across the world is COVID-19. Emergency Management Director Thomas Walsh and Health Director Ruth Clay addressed the issues and stated that Wakefield is prepared and outlined steps to help prepare each household. Having 14-27 days of food and pet food; prescription medicine; cleaning supplies; and thermometer, pain relief and cough relief at home. Checking the websites www.cdc.gov and www.mass.gov for more information on coronavirus as well as the town's website.

**Fiscal Year
2021 Budgets**

Budget #39 General Insurance: John Spinello from Hartshorne & Curley Insurance presented the Fiscal Year 2021 request of \$437,225.00. Councilor Chines motioned to approve Budget #39 General Insurance in the amount of \$437,225.00 as presented. Councilor Santos seconded. Motion passed 6-0-0.

Budget #43 Worker's Compensation: John Spinello from Hartshorne & Curley Insurance presented the Fiscal Year 2021 request of \$537,619.00. Councilor Santos motioned to approve Budget #43 Worker's Compensation in the amount

of \$537,619.00 as presented. Councilor Smith-Galvin seconded. Motion passed 6-0-0.

Budget #29 Department of Public Works: Town Accountant Kevin Gill stated the total Fiscal Year 2021 request is \$6,349,868.00; the Fiscal Year 2021 request for the Snow & Ice Budget is \$850,000.00; the Fiscal Year 2021 request for the Sewer Budget is \$8,956,011.00; and the Fiscal Year 2021 request for the Water Budget is \$6,061,942.00. Director Conway gave a brief overview and also introduced Ann Waite, newly hired Business Manager. James Sullivan, Chairman of the Finance Committee DPW Subcommittee commented that they tried to meet early in the process to determine the Department's goals and objectives. He stated that he is pleased with the budget recommendations. Councilor Santos motioned to approve Budget #29 Department of Public Works in the amount of \$6,349,868.00 as presented. Councilor Chines seconded. Motion passed 6-0-0. Councilor Santos motioned to approve the Snow & Ice Budget in the amount of 850,000.00 as presented. Councilor Chines seconded. Motion passed 6-0-0. Councilor Santos motioned to approve the Sewer Budget in the amount of \$8,956,011.00 as presented. Motion passed 6-0-0. Councilor Santos motioned to approve the Water Budget in the amount of \$6,061,942.00 as presented. Councilor DiNocco seconded. Motion passed 6-0-0.

Public Safety Building

In the Fall of 2018 after a vote in support at Town Meeting, followed by a Special Election vote that defeated the Town Meeting vote on the Public Safety Building project, the Town Council created a Public Safety Building Reassessment Committee chaired by Edward Dombroski that included residents, community organizations and various town employees. Chairman Dombroski stated that with respect to the Police Department, in 1950 there were 34 officers and a total of 4,000 call for the year. In 2019, for comparison, there were 47 officers plus civilian clinicians and a total of 18,900 calls. The Reassessment Committee re-engaged HKT Architects, a company who are experts in designing of public safety buildings, to assist in re-evaluating the original 2017 proposal. The Committee thoroughly reviewed the concerns previously raised relative to the project and identified a number of areas warranting further exploration and consideration. Further subcommittees were formed to analyze potential sites for a new building; potential alternative funding sources; priorities and functionality within the Department and building; and communication/outreach, all components of the project based on community input. Building a new facility in an alternative location would cost \$25 to \$34 Million plus the cost of land. Raze and rebuild on current site would cost \$12 Million not including temporary relocation costs that could be significant and highly disruptive. Expanding current building (current proposal) is \$9.6 Million, including contingencies. Grant opportunities were investigated but the committee found no available options. The building deficiencies were reviewed and prioritized based on critical need and the building design was analyzed with consideration for future growth. Materials were created to ensure residents could get the information they will need to make informed decisions. After extensive analysis of the structure and reviewing the operations

of the Police Department, the committee is presenting a design that remedies today's challenges and incorporates best practices to support and grow services decades into the future. There will be a Public Information Session on April 7, 2020 at 7:00 p.m. at the Public Safety Building with a final proposal at the Annual Town Meeting on May 4, 2020 at 7:00 p.m. at the Galvin Middle School. Chief Skory also talked about the police side of the Public Safety Building and the multiple deficiencies and safety hazards associated with it. Among the benefits of the project would be to relocate dispatch to the lobby along with the Records Division to make the Public Safety Building more user friendly for the customer; privacy concerns for sensitive cases would be alleviated; the layout of the building would be reconfigured to better serve the officers; prisoner security in the sally port would be upgraded. Chief Skory concluded that he hopes to have everyone's support at the Annual Town Meeting in May. Chairman Dombroski and Chief Skory reiterated that this building expansion project will increase useable space by 40%, meeting necessary needs today and allowing for decades of potential Department growth (with a capacity of 60+ officers and personnel in the future, as needs may change). Chairman Dombroski commended the Committee for looking at the project from every angle and all of their hard work.

**Town Meeting
Warrant
Article**

There will be an Article on the May 4, 2020 Town Meeting Warrant proposing to amend existing legislation to allow retired police officers to work details past the age of 65 until the age of 68. This Article will be voted on when the Warrant is presented at a future Town Council meeting.

Councilor DiNocco left the meeting at 9:51 p.m.

**Public
Hearings**

Councilor Chines motioned to set the date of April 13, 2020 at 7:05 p.m. at WCAT Studios as the Public Hearing for Ben 123, Inc. d/b/a Bamboo House located at 21 Broadway for an All Alcohol Liquor License. Councilor Santos seconded. Motion passed 5-0-0.

Councilor Santos motioned to continue the Wakefield Municipal Gas & Light Department Public Hearing from the January 27, 2020 Town Council meeting for Petition For Pole Locations at 4 Delcarmine Street to March 23, 2020 at 7:05 p.m. at the Greenwood Elementary School. Councilor Chines seconded. Motion passed 5-0-0.

Councilor Santos motioned to set the date of March 23, 2020 at 7:15 p.m. at the Greenwood Elementary School as the Public Hearing for the Wakefield Municipal Gas & Light Department for Petition For Pole Locations at 1 Murray Street. Councilor Chines seconded. Motion passed 5-0-0.

**Liaison
Updates**

Fire Department – The Assessment Center for the Deputy Fire Chief is moving along and Councilor Santos spoke with the Fire Chief and it should happen at the end of March. The process is fairly quick and should be wrapped up by April/May. Chief Sullivan also has some Capital budget requests for portable radios.

Committees – Each committee member whose term is up in 2020 has been emailed individually stated Councilor Santos by herself and also Sherri. Chairman Dombroski stated that if anyone is interested in serving on a committee/commission/board you have until Wednesday, March 11, 2020 at 4:30 p.m. to send in the application which is available online along with your resume

Economic Development – The job description for the Economic Development Director is completed and has been sent to each Councilor for review and since no one had any comments Councilor Santos instructed Town Administrator Maio to go forward with the description.

Social Services – Council on Aging, Councilor Butt stated is offering free tax assistance to any Wakefield resident age 60 and older with low to moderate incomes through April 8th and they are also accepting applications through June 1, 2020 for their property tax work off program for 2021. The program offers a \$750.00 deduction on the homeowner's real estate tax bill in return for fifty-eight hours of work. The library's White Ribbon display has more ribbons than any year; and they are partnering with a group of educators and social service organizations on a mental health community forum entitled Skill Not Will – how to reduce conflicts with kids through collaborative problem solving on April 1, 2020 from 7:00 p.m. until 9:00 p.m. with more information on the website; the partnership with the Chamber and the friends for Blossoms is moving along and they are seeking new volunteers; members of the ACE Committee were not able to attend tonight but they will attend a future meeting but they are very excited about the new bathrooms that were installed at the ACE building.

Municipal Gas & Light Department – Councilor Smith-Galvin stated electric vehicle chargers are installed and there have been some incidents. We will need to work on some education campaign for that.

Communications – Councilor Smith-Galvin said we are looking at options for a Town App.

Department of Public Works – Councilor May has had meetings with the DPW Director regarding three primary focuses – Public Works facility, roadway funding, and refuse/recycling. Some of the new programs the DPW is looking at is a textile recycling stated Town Administrator Maio on behalf of Councilor May.

School Department – The proposed Fiscal Year 2021 Budget will be presented to the School Committee tomorrow night said Councilor Chines and one of the focal points is continuing to invest in Special Education and classroom support; the big component of the budget is the teacher's union negotiations which are moving forward. The eligibility period for the high school through the MSBA officially opens on April 1, 2020 and this is when a lot of the work will happen in terms of preparation and anticipating a vote for funding for a feasibility study for a

potential new school at the November Town Meeting. There will also be an enrollment study that is conducted over the next several months. The first day of school has been set for Tuesday, September 8, 2020.

Finance Committee – The Town Moderator, Chairman of the Finance Committee and Chairman of the Town Council has voted to appoint two new members to the Finance Committee – Aimee Forsythe and Bill Boodry stated Councilor Dombroski.

Long Range Forecasting – The focus has been working with Bond Counsel looking at scheduling relative to the roads improvement initiative. Councilor Dombroski stated that the next Town Council meeting will include a further detailed breakdown of the schedule for bonds, given the roads improvement initiative. Councilor Chines asked for a refresh of the forecast model after the school department budget.

Donation

Councilor Santos motioned to approve the request of the Library to accept and expend a gift or gifts to the library in the amount of \$1,100.00 from various donors with thanks. Councilor Chines seconded. Motion passed 5-0-0.

Constituent Issues

Councilor Santos has heard from residents from neighborhoods that will be highly impacted with the potential development at the head of the lake. Councilor Butt responded that the Council has a duty to respond to people with what the process is.

Councilor Chines received a question and a suggestion from a constituent about looking at using electronic voting at Town Meetings as some other communities are doing. He has reached out to the Town Moderator with this and there will be further discussions with him.

Chairman's Comments

There has been discussion relative to potential development and some community concern with the old Converse building at the head of the Lake on Quannapowitt Parkway. Councilor Dombroski and Town Administrator Maio arranged a meeting to understand the basics of what was potentially being conceptualized and report back to the Council. The property at present is not under agreement. Cabot, Cabot and Forbes, a development firm is expressing interest in that property and they are doing their due diligence exploring what could potentially happen with that property. The Town Council is not the body that development projects come before, but in light of the legitimate concerns raised by residents, it seemed appropriate to at least have a baseline understanding directly from Cabot, Cabot and Forbes of their concept plans. The firm's concept plans include three buildings; two of which would be apartment buildings and one of which would be condominiums. There would be parking of approximately 990 spaces in a garage that would be fully wrapped by the buildings so you would not see the garage. The development firm was encouraged to hold a number of community forums to get community feedback in conjunction with

potentially moving any project forward. The Town Administrator and Chairman Dombroski raised issues so that the firm can early on think things through like traffic, building height and project density. They explained to the firm that the Lake is the crown jewel of the town. Things like the water quality; green space; how the aesthetic of the lake can be impacted; impact on public services (Police, Fire); potential for school enrollment numbers. Ultimately the Town Council is not the adjudicatory board, that is the Zoning Board of Appeals. The development firm has since had meeting with the Friends of Lake Quannapowitt but everything is very preliminary so there is not even a transaction yet. Councilor Smith-Galvin commented that the Zoning Board of Appeal meetings need to start being recorded as soon as possible.

The Stoneham Select Board has challenged the Town of Wakefield to see which community can have more people submit their completed 2020 US Census by May 14, 2020 at high noon. Wakefield residents should expect to receive their census by the middle of March. Chairman Dombroski pleads and begs the residents of Wakefield to complete their census as soon as they receive them as this has a tremendous impact on the community in terms of our representation; funding; understanding the demographics of our community; and our population. But he joked that the number one reason is to beat Stoneham.

Warrants

Councilors were updated on Warrant #31 dated January 28, 2020 through Warrant #35 dated February 25, 2020 and open checkbook is now online.

Matters Not Anticipated for Agenda

There were no unanticipated matters.

Announcements & Acknowledgements

Councilor Butt announced that the Human Right Commission is having their 4th Annual International Women's Day event tomorrow at The Savings Bank Theatre; thank you to everyone that participated in the WEF adult spelling bee last weekend and congratulated her team as they won; the public comment period for the Community Garden is until March 23, 2020 and is hoping the ribbon cutting will be May 1, 2020 at 9:00 a.m.

Councilor Smith-Galvin added that her team won the costume at the spelling bee; the local History Museum is doing an exhibit on Wakefield women and they have and they have a number of open house events coming up; Steam night is Thursday night at the Galvin Middle School to celebrate the sciences, engineering and math. The DPW and the Environmental Sustainability Committee is doing some education around recycling.

Councilor Chines – March 16, 2020 Senator Lewis is hosting a forum on Chapter 70 and state aid for local education at 7:00 p.m. at The Savings Bank Theatre; Parent University is Saturday, March 21, 2020 at the Galvin Middle School; he is

having office hours this Saturday from 9:00 a.m. to 11:00 a.m. at the library; his team came in first at the spelling bee.

Councilor Dombroski recognized the volunteers at the Celebrating Wakefield Volunteer Appreciation event; Friends of the Library are looking for volunteers; the next Town Council meeting will be at the Greenwood School on March 23, 2020 at 7:00 p.m.

Adjournment At 10:35 p.m. Councilor Santos motioned to adjourn. Councilor Chines seconded. Motion passed 5-0-0.

Next Council Meeting The next regular Town Council meeting is March 23, 2020 at 7:00 p.m. at the Greenwood Elementary School, 1030 Main Street, Wakefield.

Respectfully submitted,



Sherri A. Dalton
Town Council Clerk

DRAFT



WAKEFIELD TOWN COUNCIL

Wednesday, March 18, 2020 (Emergency Meeting)

9:00 A.M. (via conference call)

William J. Lee Memorial Town Hall, 1 Lafayette St, Wakefield
Town Administrator's Office via teleconference

COUNCIL MEMBERS PRESENT:	Councilor Edward F. Dombroski, Jr., Chair Councilor Ann McGonigle Santos, Vice-Chair Councilor Mehreen N. Butt Councilor Jonathan P. Chines Councilor Peter J. May Councilor Julie Smith-Galvin	ADMINISTRATION PRESENT: Town Council Clerk Sherri A. Dalton Town Administrator Stephen P. Maio Town Counsel Thomas A. Mullen
COUNCIL MEMBERS ABSENT:	Councilor Paul R. DiNocco	

----- TOPICS OF DISCUSSION -----

Call to Order	Councilor Dombroski called the meeting to order at 9:00 a.m.
Attendance	Councilor Dombroski noted that six (6) of the Councilors were present telephonically as well as Madam Clerk Dalton, Town Administrator Maio and Town Counsel Mullen. Councilor DiNocco was absent.
Declarations	<p>Councilor Dombroski proposed to declare a State of Emergency for Wakefield due to spread novel coronavirus (COVID-19) pandemic and presented a drafted State of Emergency Declaration for the Town of Wakefield. Councilor Santos stated she is satisfied with the substance of the document but questioned the language, as it presents as technical. Town Administrator Maio indicated that style, while quite formal, was consistent with other such Declarations. Councilor Chines suggested amending the last paragraph of the Declaration and Town Counsel Mullen offered further input. Councilor Santos concurred. Councilor Santos motioned to approve and adopt the Declaration as amended. Councilor Chines seconded. Motioned passed 6-o-o.</p> <p>Councilor Dombroski updated the Council regarding the emergency meeting of the Board of Health in which the Board voted to declare a public health emergency. Anything commercial activities requiring proximity within 6 feet, such as hair salons, nail salons, and massage parlors shall be closed as of 12:01 a.m. Friday, March 20, 2020.</p>
Remote Access Update	Councilor Dombroski provided an update on remote access and modifications for meetings that are necessary for Boards/Committees/Commissions. All Committees/Boards/Commissions appointed by the Town Council are being

encouraged to postpone and non-essential meetings. For meetings that go forward, members are similarly encouraged to participate telephonically, via a dedicated conference line. The standard requirements for posting meeting notices and agendas will continued to be followed. The Town Council meeting scheduled for Monday, March 23, 2020 will proceed as schedule with Councilors encouraged to participate via telephone conference line. Public information will be pushed out later today.

Councilor Butt left the meeting at 9:36 a.m.

Adjournment At 9:38 a.m. Councilor Santos motioned to adjourn. Councilor Chines seconded. Motion passed 5-0-0.

Respectfully submitted,



Sherri A. Dalton
Town Council Clerk

DRAFT



Inspire the love of learning

**FISCAL YEAR 2021
PROPOSED
OPERATING BUDGET**

March 10, 2020

WAKEFIELD PUBLIC SCHOOLS

FISCAL YEAR 2021 PROPOSED OPERATING BUDGET

School Committee:

Chris Callanan	<i>Chairperson</i>
Aimee Purcell	<i>Vice Chairperson</i>
Anne Fortier	
Colleen Guida	
Tom Markham	
Thomas Flynn	
Susan Veilleux	

District Administration:

Douglas Lyons	<i>Superintendent</i>
Kara Mauro	<i>Assistant Superintendent</i>
Christine Bufagna	<i>School Business Administrator</i>
Lyn O'Neil	<i>Administrator of Special Education & Student Services</i>
Jeffrey H. Weiner	<i>Technology Director</i>
Bob Schiaroli	<i>Director of Facilities</i>

School Administration:

Shannon Blacker	<i>Director, Doyle Early Childhood Center</i>
Terrence Liberti	<i>Principal, Dolbeare Elementary School</i>
Tiffany Back	<i>Principal, Greenwood Elementary School</i>
Elaina Byrne	<i>Principal, Walton Elementary School</i>
Matthew Carter	<i>Principal, Woodville Elementary School</i>
Adam Colantuoni	<i>Principal, Galvin Middle School</i>
Amy McLeod	<i>Principal, Wakefield Memorial High School</i>

March 10, 2020

WAKEFIELD PUBLIC SCHOOLS
2020 - 2021

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<p style="text-align: center;">WAKEFIELD PUBLIC SCHOOLS 2020-2021 Recommended Budget</p>
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Foreword

Steering the course to Excellence: Core Values, Vision, Mission, & Strategy

The vision of the Wakefield Public Schools is to empower our graduates to be confident, lifelong learners who are respectful and caring members of their community. In 2020 we are committed to our mission and strategic plan to prepare our students for college, career, and community by providing them with exemplary instruction, rich and challenging curriculum and learning experiences designed to meet their individual needs and interests. The work of the Wakefield Public Schools is guided by our Core Values, our Vision and Mission statements, and most importantly the WPS Instructional Strategy. Our purpose is to inspire a love of learning in our students, in a culture that is respectful and caring.

To do this work well, faculty and staff are the key, as the people make the place. We continue to work to recruit, retain and develop exemplary teachers. Wakefield continues to have the highest teacher retention rate in the Middlesex League. This is a testament to a positive professional culture, the support teachers receive as they grow and develop in their roles, and also because the community values and invests in our faculty and staff.

The recommended school department budget for the 2021 fiscal year is \$43,976,659, representing an increase of 4.88% over FY20. This budget includes an increase in Personnel costs by 4.25% over FY20, Operational costs by 0.50%, along with a slight increase in Special Education out-of-district student tuition costs by 0.12%. The proposed budget supports 567 Wakefield Public School employees in seven bargaining units, all working to educate 3510 students in grades Pre-K through high school and POST Academy.

We have accomplished a lot in a short amount of time. This past year we have added onto and renovated Walton Elementary School. We have received support from the Massachusetts School Building Authority to replace the Greenwood Elementary School's roof and we have also been accepted in the MSBA grant to explore how best to renovate or replace Wakefield Memorial High School to support the future of teaching and learning.

When you add these milestones to the accomplishments that the school system has made since 2015, it is clear that the community has made education a top priority. These changes have included:

- Opening Early Childhood Center at Doyle
- Adding full-day, tuition free Kindergarten
- Partnering with Reading to open POST Academy to support 18-22 year-old students with a focus on functional and vocational programs along with job coaching
- Creating an annual WPS Curriculum Review and Renewal Cycle
- Partnering with the Town to develop a sustainable technology team

- Crafting a new technology plan to support teaching and learning
- Creating programs in-district to support the special education needs of all students
- Developing Language Based and other Special Education and counseling programs to support the academic and behavioral health needs of students
- The tracking of achievement and growth data to best support and challenge all students

Investing in the future, the long view?

Although we have achieved a lot, there is still a lot left to do to continue to grow and develop the Wakefield Public Schools. In 2020-2021 we plan to focus on student growth and opportunities along with an assessment of what we want our graduates to possess for skills as they move onto college and work. We will also continue developing our school facilities to accommodate current teaching and learning practices highlighted by the New England Association of Schools and Colleagues (NEASC).

Student growth and student opportunities will continue to be benchmarks for us as we assess and communicate the differences we are making for students. We will continue to use formative data to track student growth and achievement in all content areas. Areas of focus in 2020-2021 are:

- Increase science, maker space and coding opportunities in elementary schools
- Assess the needs of the growing population of our English Learners
- Increase course offerings in Computer Science and the STEAM fields in middle and high school
- Review and assess our current math and social emotional learning curricula
- Develop a comprehensive plan for special education programming in grades PreK-12 to POST
- Increase opportunities for early college, as well as students and faculty internships
- Create a plan to address achievement and opportunity gaps

In the area of creating learning-ready facilities in 2020-2021 we will:

- Collaborate with Town leaders to create a long term (7-10 years) Facilities Master Plan.
- Create a data and budget plan to accommodate learning-ready facilities including a new high school, a renovated Greenwood School and an aggressive Preventative Maintenance Schedule jointly managed with DPW
- Complete an Enrollment Study with a focus on new construction in the community to accommodate new student enrollment and class size

The growth of our school system, and all of the changes above would not be possible without the support and vision of the School Committee and the Town Leadership.

Budget development

From October to December, I met with faculty and staff to receive feedback about student and program needs. School and district leaders presented budget proposals in December, identifying priorities connected to our instructional strategy objectives and their school improvement plans.

In January, budget forums were held for educators, parents, and community members to engage in discussion and provide online feedback on target priorities. A survey was created by the Student Services Subcommittee to receive feedback on student, parent and teacher needs in the grade 5 and grade 9 transition years. In the 174 responses from students, parents and teachers a common priority from all three groups was support in special education and counseling. A second survey was sent to the WPS community of teachers and parents. In the 512 responses, the common priorities cited were special education support, elementary science and early intervention support for students. You will see our budget priorities and commitment of resources aligned with the priorities cited in the feedback we have received from all stakeholders.

A community partnership

I would like to express my sincere appreciation to the School Committee, Town Administrator, Town Council and Finance Committee for their support in providing the highest quality education to the children of Wakefield. There is no doubt that we are making tremendous strides as a school system, the hallmark of an exceptional place to live and raise children.



Douglas J. Lyons
Superintendent
Wakefield Public
Schools

<p style="text-align: center;">WAKEFIELD PUBLIC SCHOOLS 2020-2021</p>

Fiscal Management Goals

In the fiscal management of the Wakefield Public Schools, the School Committee seeks to achieve the following goals:

1. To engage in thorough advance planning, with staff and community involvement, in order to develop budgets and to guide expenditures so as to achieve the greatest educational returns and the greatest contributions to the educational program in relation to dollars expended.
2. To seek levels of funding that will provide high quality education for all students.
3. To use the best available techniques for budget development and management.
4. To provide timely and appropriate information to all staff with fiscal management responsibilities.
5. To establish optimum efficiency procedures for accounting, reporting, purchasing and delivery, payroll, payment of vendors and contractors, and all other areas of fiscal management.
6. To provide sufficient funds to ensure that the budget is balanced on an annual basis.
7. To provide sufficient funds for appropriate increases fairly distributed among programs.
8. To provide sufficient funds to implement improvements to existing programs and to implement new programs.
9. To provide sufficient funds to support optimal class size.
10. To minimize the impact of any reductions in federal, state and/or local revenue sources.

**WAKEFIELD PUBLIC SCHOOLS
2020-2021**

Budget Adoption Procedures

Authority for adoption of the school operating budget lies with the citizens who vote to appropriate the necessary funds at the annual town meeting. The school budget is presented as part of the total town budget.

As provided in the Wakefield Town Charter, the Superintendent and a designated representative of the Wakefield School Committee shall attend each town meeting for the purpose of providing the citizens with information pertinent to school sponsored warrant articles. If this representative is deterred by illness or other reasonable cause, another representative shall be designated to attend in his/her place.

The fiscal year of the Town of Wakefield begins on the first day of July and shall end on the thirtieth day of June, unless another provision is made by law.

- A. SUBMISSION TO TOWN ADMINISTRATOR – The budget adopted by the School Committee shall be submitted to the Town Administrator in sufficient time to enable him/her to prepare the total town budget as required by the Town Charter.

- B. PUBLIC HEARING BY SCHOOL COMMITTEE – State law requires the School Committee to hold a public hearing on a proposed budget before it takes a final vote. At least 14 days prior to the meeting at which the School Committee is to vote on its final budget request, the School Committee shall cause to be published in a local newspaper an advertisement announcing the public hearing on the budget. The advertisement shall specifically indicate a notice stating (1) the times and places where complete copies of the proposed budget shall be available for public examination, and (2) the date, time and place, not less than seven days following such publication, when a public hearing shall be held by the School Committee concerning its proposed budget.

- C. ADOPTION – The action of the School Committee’s adoption of the budget following the public hearing shall be summarized and the vote of each member on any amendments offered to the proposed budget shall be recorded. The Town Administrator shall be informed of the Committee’s judgments before his/her budget is presented to the Finance Committee.

WAKEFIELD PUBLIC SCHOOLS 2020-2021

Budget Schedule

Nov. 13, 2019	DoF distributes Capital information to Executive Team	<input type="checkbox"/>
Nov. 13, 2019	F&F Subcomm - Fac. and Tech. Capital Review	<input type="checkbox"/>
Nov. 18, 2019	Fall Town Meeting – night 1	<input type="checkbox"/>
Nov. 22, 2019	SBA distributes budget information to Leadership Team.	<input type="checkbox"/>
Nov. 26, 2019	Capital Request to Finance and Facilities Subcommittee	<input type="checkbox"/>
Nov. 27, 2019	Capital submission to DPW	<input type="checkbox"/>
Dec. 13, 2019	F&F Subcomm 7:00 am	<input type="checkbox"/>
Dec. 17 &18, 2019	Leadership Presentations – 3:30 – 6:30 pm	<input type="checkbox"/>
Jan 8, 2020	Exec Team reviews Budget proposals	<input type="checkbox"/>
Jan. 17, 2020	Finance & Facilities to meet with Finance Committee Liaisons	<input type="checkbox"/>
Jan 28 & 29, 2020	Wakefield Staff Forum – WMHS 2:30 pm and 3:30 pm	<input type="checkbox"/>
Jan. 15, 2020	Leadership Team Budget discussion – 3:00 – 5:00 pm	<input type="checkbox"/>
Jan. 15, 2020	State of the Schools Address - GMS 7:00 – 8:30 pm	<input type="checkbox"/>
Feb. 13, 2020	Town Finance Committee - 7:00 p.m.	<input type="checkbox"/>
March 4, 2020	Capital Meeting with Finance Committee	<input type="checkbox"/>
Feb. 21, 2020	Exec Team finalizes FY21 Recommended Budget	<input type="checkbox"/>
March 10, 2020	Recommended Budget presented to School Committee	<input type="checkbox"/>
March 11, 2020	Recommended Budget and Presentation posted online	<input type="checkbox"/>
Mar. 2020	Exec Team to meet with Finance Committee Liaisons TBD	<input type="checkbox"/>
Mar. 2020	F&F Subcomm TBD	<input type="checkbox"/>
Mar. 18, 2020	School Budget Public Hearing – 7:00 pm	<input type="checkbox"/>
Mar. 26 2020	School Budget presentation to Finance Committee	<input type="checkbox"/>
Mar. 2020	F&F Subcomm TBD	<input type="checkbox"/>
Mar. 23, 2020	School Budget presentation to Board of Selectmen	<input type="checkbox"/>
Mar. 24, 2020	School Budget voted by Committee	<input type="checkbox"/>
Mar. 27, 2020	School Budget sent to Town Hall and Selectmen Office	<input type="checkbox"/>
Apr. 2020	F&F Subcomm TBD	<input type="checkbox"/>
Apr. 2020	F&F Subcomm TBD	<input type="checkbox"/>
May 4, 2020	School Budget presentation at Town Meeting	<input type="checkbox"/>
May 2020	F&F Subcomm TBD	<input type="checkbox"/>
Jun. 2020	F&F Subcomm TBD	<input type="checkbox"/>
Jun. 2020	F&F Subcomm TBD	<input type="checkbox"/>

Dates subject to change

**WAKEFIELD PUBLIC SCHOOLS
2020-2021**

Personnel Components of the Budget

The personnel component of the budget includes salaries for all staff. Full time equivalency (FTE) is tracked for all regular employees but not for on-call or temporary employees such as substitute teachers or coaches. It is important to note that the definition of a 1.0 FTE varies with positions as defined in collective bargaining agreements. In order to calculate the personnel budget requests, staffing needs must first be calculated. Professional staffing needs are determined based on enrollment projections and professional staffing guidelines. Using the current year staff as a base, the personnel budget requests are generated as follows:

1. All represented employees not at the maximum step are advanced one step.
2. Collective bargaining increases are applied to the salary schedule. During those years when a contract is in negotiation, a projected increase is applied to the salary schedule when appropriate. By contract, teachers and professional support staff must notify the Superintendent's office in writing of the intent to advance to a higher educational level during the following school year by December 1st of the current year. Longevity stipends are added and adjusted for those employees who qualify.
3. Staff changes based on enrollment are calculated. For FY21, open positions for teachers and instructional support staff positions are budgeted at FY19 rates (plus an undisclosed COLA percentage increase for negotiations) at Master's Degree Step 4 and ISP Step 2 respectively.
4. Salaries for staff known to be retiring or taking a leave of absence are replaced with the salary noted above.
5. Salaries for substitute teachers, coaches, professional development workshops, stipends, etc., are determined.
6. A turnover reduction is determined. The turnover reduction takes into account known retirements, resignations and/or leaves of absence. As of February 21, 2020, the school district was aware of 33 lane advancements and 3 retirements. These salary adjustments are reflected in the recommended budget.

WAKEFIELD PUBLIC SCHOOLS 2020 - 2021

Personnel Components of the Budget - cont.

Lane Advancements:

Unit A	Bachelors to Masters	4
	Masters to Masters +30	14
	Masters +30 to Masters +45	9
	Masters +30 to Masters +60	2
	Masters +45 to Masters +60	4
	Masters +60 to Doctorate	0

* 3 submissions were for multiple level advancements

Known Retirements: 3

It is helpful to keep in mind that Wakefield’s teachers’ salary scale, like that of all public schools in the Commonwealth, is based on a step system where salaries increase based on years of service and educational attainment beyond the bachelor’s degree.

The FY19 teachers’ salary scale and chart detailing the FTE count of current staff by step and column are as follows:

**WAKEFIELD PUBLIC SCHOOLS
2020 - 2021**

Personnel Components of the Budget - cont.

Salary Schedule

September 1, 2018 -- August 31, 2019

FY19 = 2.5% -- Add M+45 on 184th Day

Step	Bachelor	Master	Master +30	Master +45	Master +60	PhD / EdD
1	\$50,468	\$54,135	\$57,808	\$59,832	\$61,855	\$63,401
2	\$52,720	\$56,550	\$60,377	\$62,490	\$64,603	\$66,218
3	\$54,972	\$58,963	\$62,952	\$65,156	\$67,359	\$69,043
4	\$57,229	\$61,377	\$65,521	\$67,814	\$70,107	\$71,860
5	\$59,481	\$63,790	\$68,094	\$70,477	\$72,860	\$74,682
6	\$61,738	\$66,201	\$70,666	\$73,139	\$75,612	\$77,503
7	\$63,988	\$68,616	\$73,239	\$75,802	\$78,366	\$80,325
8	\$66,245	\$71,026	\$75,810	\$78,463	\$81,117	\$83,144
9	\$68,498	\$73,440	\$78,382	\$81,125	\$83,869	\$85,965
10	\$70,751	\$75,853	\$80,953	\$83,786	\$86,619	\$88,785
11	\$73,006	\$78,265	\$83,523	\$86,447	\$89,370	\$91,604
12	\$75,901	\$81,317	\$86,736	\$89,772	\$92,808	\$95,128

Master's Plus 45 (Day 184 of FY19 Contract) = 3.5% above Master's Plus 30 and 3.4% below Master's Plus 60.

**WAKEFIELD PUBLIC SCHOOLS
2020 - 2021**

Personnel Components of the Budget - cont.

School Year 2020 – 2021 Projected Educator FTE Count

	FY21 FTE by Step / Column						Total	% of Total
	Bachelor	Master	MP30	MP45	MP60	PhD / EdD		
1								
2								
3	2	3	1				6	1.95%
4	2.6	1					3.6	1.17%
5	1	6.5					7.5	2.44%
6	3	8.5	1				12.5	4.07%
7	4	14	1	1			20	6.51%
8	2	8.5	1		1		12.5	4.07%
9		7	3	2			12	3.90%
10	3	11.6		3	2.5		20.1	6.54%
11		12	2	1	2		17	5.53%
12	18	81.4	54	17	23	2.8	196.2	63.83%
Total	35.6	153.5	63	24	28.5	2.8	307.4	

The figures above do not include new positions proposed, retirements or reorganization.

**WAKEFIELD PUBLIC SCHOOLS
2020 - 2021**

Revenue Sources

Several outside funding sources are used to offset the cost of the operating budget. These include federal and state grants, revolving accounts and user fees. Grant funds are used to offset the salary of professional staff, either partially or wholly and also to offset program expenses. Revolving accounts, including user fees, are used to offset costs, either personnel and/or expenses, directly associated with the program.

Federal and State Grants:

Annually, when building the budget, the assumption is made that current year grant funding will remain at the same level for the following year.

- **Title IIA Improving Teacher Quality**

This federal grant was created by No Child Left Behind legislation. In FY20 the funds were used to provide professional development opportunities and fund payments to staff mentors working with Wakefield's new teachers. The FY21 budget assumes the \$53,759 in grant money will continue to fund the mentor program and professional development opportunities.

- **Federal Special Education IDEA Entitlement**

This entitlement grant is used to fund special education professional and support staff as well as materials for special education programs. The total amount awarded to Wakefield in FY20 was \$879,214. This grant for FY20 will be used to fund \$747,939 in special education salaries across the district. The remaining \$131,275 will fund Contractual Services and Supplies for Special Education student needs.

- **Title 1**

The Title I Grant, of the Elementary and Secondary Education Act (ESEA) provides financial assistance to meet the needs of educationally at-risk students. The goal of Title I is to provide extra instructional services and activities which support identified students. This federal entitlement grant for FY20 funded \$93,369 in salaries across the district in Title 1 Schools. The remaining \$28,412 funded student intervention services and supplies.

- **Early Childhood - Special Education Allocation**

In FY20, this federal entitlement grant funded \$20,000 in preschool paraprofessional salaries in the district. The remaining \$17,322 was used to pay Contractual Services and Supply needs for the Doyle Early Childhood Center.

**WAKEFIELD PUBLIC SCHOOLS
2020 - 2021**

Revenue Sources – cont.

- **METCO Racial Imbalance**

This state grant funds Wakefield Public Schools’ voluntary METCO program. This program supports approximately 63 students across all grade levels. Currently there are METCO students at the Dolbeare Elementary School, Greenwood Elementary School, Woodville Elementary School, Walton Elementary School, Galvin Middle School and Wakefield Memorial High School. Services unique to METCO students including transportation are funded exclusively through the METCO grant. A portion of the grant is used to directly offset the cost of the director, bus monitors and ISP’s for the program. It also helps fund the cost of additional support and tutoring services before and after school for METCO students. In FY20, \$223,661 funded salaries, with the remaining \$227,973 going towards transportation costs, tutoring and additional support for METCO students.

Grant Comparisons

Grant	Type	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Spec. Ed. IDEA Entitlement – 240	FED	\$801,107	\$807,771	\$818,337	\$864,448	\$856,227	\$869,237
Spec. Ed. Program Imp – 274	FED	\$14,568	\$26,853	\$27,207	\$27,207	\$0	\$0
Teacher Quality – 140	FED	\$58,826	\$53,841	\$58,730	\$56,848	\$54,959	\$56,535
Title I – 305	FED	\$190,227	\$192,483	\$243,595	\$235,102	\$123,226	\$116,896
Spec. Ed. Early Childhood – 262	FED	\$35,527	\$36,406	\$36,398	\$37,486	\$35,931	\$36,689
Spec. Ed. Early Childhood – 298	ST	\$0	\$0	\$2,250	\$2,250	\$0	\$0
Academic Support – 625	ST	\$6,000	\$6,000	\$0	\$0	\$0	\$0
Academic Support – 632	ST	\$7,900	\$4,950	\$4,950	\$1,950	\$0	\$0
Coor Fam/Comm Engage – 237	ST	\$111,481	\$158,500	\$147,200	\$147,200	\$139,840	\$139,840
METCO – 317	ST	\$252,759	\$258,625	\$292,544	\$303,984	\$338,016	\$370,733
Total Grants		\$1,478,395	\$1,545,429	\$1,631,211	\$1,676,475	\$1,548,199	\$1,589,930

<p style="text-align: center;">WAKEFIELD PUBLIC SCHOOLS 2020-2021</p>

Revenue Sources – cont.

Revolving Accounts:

- **Building Rental**

On a regular basis, surplus space in the district is rented to for-profit organizations. Space at Galvin Middle School is rented to Lesley University. Additionally, space at the Dolbeare, Woodville and Greenwood Elementary Schools is rented to various groups for youth sports, yoga classes and other types of recreational activities. The funds collected are used to purchase needed supplies and materials for building maintenance as well as to offset the overhead costs of the programs in the rented facilities. This account is also used to help offset the funds needed for operations and maintenance capital requests by the school district. The district implemented updated building rental fees in FY17 and will continue to review the program in FY21 for additional enhancements.

- **Food Services**

The primary purpose of the food service program is to offer nutritious meals to all students at all schools every school day. Secondary goals are to raise and maintain student participation (sales) and pay employees fairly, while keeping prices at reasonable levels. The goal of the program is to be financially self-supporting to the extent that revenue supports the cost of all food service expenses and cafeteria salaries. Revenues are generated from student/faculty sales, federal & state reimbursements and catering. As of this date, revenues are likely to be sufficient to cover food service expenses. Any shortfall in revenues needs to be funded through the school district operating budget.

- **Wakefield Academy**

The Wakefield Academy Before and After School Program began during the 2007-08 school year. It has since evolved into a self-sufficient successful program that provides various educational before and after school programs for Wakefield's elementary and middle school students. The Wakefield Academy provides enrichment opportunities at all 7 of the Wakefield Public Schools. The revenue generated by these programs supports the program director's annual salary, the enrichment providers and the before & after school employees. The program generates enough revenue to cover direct overhead costs to refurbish and replenish its supplies and equipment.

**WAKEFIELD PUBLIC SCHOOLS
2020-2021**

Revenue Sources – cont.

- **Athletics / Activities**

A user fee of \$175 is collected per student to participate in athletics each season. Revenue generated from these user fees as well as gate receipts are deposited into the athletic revolving account. This revenue currently supports athletic expenses including the costs of equipment, supplies, game officials, athletic trainers, transportation, student insurance and other dues and miscellaneous expenses. In addition, there is a \$250 assessment for Varsity Ice Hockey and a \$125 assessment for JV Ice Hockey. Other costs the operating budget currently supports are the cost for head and assistant coaches each season, who are paid on a salary schedule as part of the WEA Unit A agreement. Revenue generated is expected to support annual expenses for athletics.

- **Performing Arts**

A user fee of \$175 is collected per student, per ensemble to participate in marching band, winter percussion and winter guard. A user fee of \$100 is collected per student to participate in any and all other performing arts groups including, jazz band, drama and A Cappella. Revenue generated from these user fees are deposited into the performing arts revolving account. This revenue currently supports required staff for each group, and some expenses including the costs of equipment, supplies, registration fees, transportation and miscellaneous expenses. In FY20, the local budget offset \$35,000 for supplies and services. Other costs the operating budget currently supports are the cost for Program Directors, who are paid on a salary schedule as part of the WEA Unit A agreement. Revenue generated is expected to support annual expenses for the performing arts.

Fees are also assessed for a variety of student programs. These fees are used to directly offset the expenses associated with each program. All fees collected are generally expended during the fiscal year in which they are assessed.

On the following page is a list of all Wakefield Public School User Fees.

**WAKEFIELD PUBLIC SCHOOLS
2020-2021
WAKEFIELD PUBLIC SCHOOLS - 2019/20 FEES**

Line	Program	Grades	FY20
1.	Athletics	9 - 12	175
2.	Marching Band	9 - 12	175
3.	Winter Percussion	9 - 12	175
4.	Winter Colorguard	9 - 12	175
5.	Family Cap for 1-4		525
6.	Ice Hockey Ice Assessment (V/JV) *	9 - 12	250/125
7.	Transportation	K - 12	240/350
8.	Middle School Student Activities	5 - 8	
9.	Drama	5 - 8	35
10.	Science	5 - 8	70
11.	High School Student Activities	9 - 12	
12.	Science	9 - 12	35
13.	Math	9 - 12	35
14.	Art	9 - 12	35
15.	Performing Arts		100
16.	Drama	9 - 12	Included
17.	Jazz Band I	9 - 12	Included
18.	Jazz Band II	9 - 12	Included
19.	A Cappella	9 - 12	Included
20.	Family Cap for 15 - 19	9 - 12	300
21.	Wakefield Academy		
22.	Registration Fee - Annually	PK - 8	50
23.	Family Cap		80
24.	AM Drop In (R / Non R)	PK - 4	7/10
25.	PM Scheduled	PK - 4	15
26.	PM Scheduled	5 - 8	18
27.	HS AM (Annual Fee)	9 - 12	5 Annual
28.	HS PM	9 - 12	Varies
29.	School Lunch		
30.	Elementary	PK - 4	3.00
31.	Middle / High	5 - 12	3.25
32.	Breakfast	K - 12	1.75
33.	Tuition		
34.	Preschool Full Day / 5 Day	3 - 5 YO	6,530
35.	Preschool Half Day / 5 Day	3 - 5 YO	3,265

* Ice Assessment Fee is in addition to the Athletic User Fee for Hockey and does not count towards family cap amount.

**WAKEFIELD PUBLIC SCHOOLS
2020-2021**

Revenue Sources - cont.

WAKEFIELD PUBLIC SCHOOL SCHEDULE OF RENTAL RATES, Effective Sept.2016

Location	Wakefield For Profit Per Hour	Out of Town Non Profit Per Hour 2-Hour Minimum	Out of Town For Profit Per Hour 2-Hour Minimum
Galvin Middle School			
Auditorium	\$125.00	\$150.00	\$200.00
Rehearsals	\$50.00	\$75.00	\$100.00
Gym	\$50.00	75.00	\$100.00
Classrooms	\$20.00	\$25.00	\$30.00
Café	\$50.00	\$70.00	\$90.00
Computer Labs	\$40.00	\$45.00	\$50.00
Music Room	\$25.00	\$35.00	\$50.00
Woodville/Dolbeare			
Gym	\$20.00	\$30.00	\$40.00
Classrooms	\$20.00	\$25.00	\$30.00
Café	\$25.00	\$35.00	\$40.00
Computer Labs	\$40.00	\$45.00	\$50.00
Wakefield High School			
Performing Arts Center	\$100.00	\$125.00	\$150.00
Rehearsals	\$50.00	\$75.00	\$100.00
Field House	\$75.00	\$100.00	\$125.00
Classrooms	\$20.00	\$25.00	\$30.00
Café	\$50.00	\$70.00	\$90.00
Computer Labs	\$40.00	\$45.00	\$50.00
Music Room	\$25.00	\$35.00	\$50.00

The above rental rates do not include charges for custodial, house manager, AV techs, police or cafe workers.

**WAKEFIELD PUBLIC SCHOOLS
2020-2021**

Revenue Sources – cont.

**Audio Visual Requests & Requirements
The Savings Bank Theatre (WMHS) & Veteran’s Memorial Auditorium (GMS)**

Level 1	Audio One-three microphones- preset volumes CD/iPod use- basic cues Visual One set of lights & dimmed audience- no multiple cues Movie and/or power point presentation from sound booth	\$15/hour 4-hour minimum Volunteer available for school personnel
Level 2	Audio One-five microphones- preset volumes CD/iPod use- basic cues Visual Up to five preset light changes & dimmed audience Movie and/or power point presentation from sound booth	\$20/hour 4-hour minimum
Level 3	Audio one-five microphones- adjustments as needed CD/iPod use- multiple cues Visual up to ten preset light changes & dimmed audience; lighting adjustments during event as needed Movie and/or power point presentation from sound booth	\$25/hour 4-hour minimum

All specific requests must be made at least two weeks prior to event. Without a specific written request, Level 1 audiovisual service will be provided for the event.

All requests are subject to approval of the Director of Visual & Performing Arts (DVPA). The DVPA has the right to make changes to the level and number of workers needed for an event.

Any requests beyond what is listed above must be approved by DVPA prior to final booking of the event.

An approved Audio/Visual worker is required for all events. The renter is required to pay the worker, regardless of non-profit status. Renter will be provided an invoice after the event.

Wakefield Public School District - 2020/2021

District Grants: FY20 Current Grants / FY21 Projections

The summary below shows current Federal and State Grants. For all personnel costs, we have stated level funding within all grants. Grants change from year to year, and therefore it is the non-personnel lines that are adjusted to balance to the final grant rewards that are not made until the beginning of the new fiscal year.

Federal: IDEA Entitlement (240)	
<i>Line</i>	<i>Budget</i>
Personal Services	\$ 723,243
Contracted Services	\$ 117,561
Supplies & Materials	\$ 13,715
Other Costs	\$ -
Grant Total:	\$ 854,519

State: Coordinated Family / Community Engagement (237)	
<i>Line</i>	<i>Budget</i>
Personal Services	\$ 131,047
Contracted Services	\$ -
Other Costs	\$ 8,793
Grant Total:	\$ 139,840

Federal: Title I Entitlement (305)	
<i>Line</i>	<i>Budget</i>
Personal Services	\$ 94,530
Contracted Services	\$ 7,357
Supplies & Materials	\$ -
Grant Total:	\$ 101,887

State: METCO (317)	
<i>Line</i>	<i>Budget</i>
Personal Services	\$ 175,925
Supplies & Materials	\$ 2,069
Contracted Services	\$ 31,053
Other Costs	\$ 180,116
Grant Total:	\$ 389,163

Federal: Special Education Program Improvement (274)	
<i>Line</i>	<i>Budget</i>
Personal Services	\$ -
Contracted Services	\$ -
Grant Total:	\$ -

State: Academic Support Services - Summer (625)	
<i>Line</i>	<i>Budget</i>
Personal Services	\$ -
Supplies & Materials	\$ -
Grant Total:	\$ -

Federal: Title IIA Improving Educator Quality (140)	
<i>Line</i>	<i>Budget</i>
Personal Services	\$ 50,692
Contracted Services	\$ 3,000
Supplies & Materials	\$ 2,843
Grant Total:	\$ 56,535

State: Academic Support Services (632)	
<i>Line</i>	<i>Budget</i>
Personal Services	\$ -
Contracted Services	\$ -
Supplies & Materials	\$ -
Grant Total:	\$ -

Federal: Early Childhood IDEA Entitlement (262)	
<i>Line</i>	<i>Budget</i>
Personal Services	\$ 20,000
Contracted Services	\$ 16,689
Supplies & Materials	\$ -
Grant Total:	\$ 36,689

Total Federal Grants \$ 1,049,630

Total State Grants \$ 529,003

Wakefield Public School District - 2020/2021

Revolving Accounts Summary

Revolving Accounts Projections are made based on past trends, anticipated revenues / enrollments and known expenditures

Account: Food Services (0460)	
<i>Line</i>	<i>Budget</i>
Projected Beginning Balance	\$ 229,329
Projected Cafeteria Receipts	\$ 661,757
Projected Federal & State Receipts	\$ 309,238
Projected Salary Expenses	\$ 444,191
Projected Food Related Expenses	\$ 494,141
Projected Other Expenses	\$ 31,299
Projected End of Year Balance	\$ 230,693

Account: Athletics (0730)	
<i>Line</i>	<i>Budget</i>
Projected Beginning Balance	\$ 44,350
Projected Receipts	\$ 167,450
Projected Other Revenue	\$ 66,380
Projected Salary Expenses	\$ 17,700
Projected Purchased Services	\$ 175,000
Projected Supplies	\$ 32,000
Projected Other Charges / Expenses	\$ 17,000
Projected End of Year Balance	\$ 36,480

Account: Cable TV Production (0725 / 0726)	
<i>Line</i>	<i>Budget</i>
Projected Beginning Balance	\$ 129,544
Projected Receipts	\$ 180,133
Projected Salary Expenses	\$ 209,000
Projected Other Expenses	\$ 13,000
Projected End of Year Balance	\$ 87,677

Account: Building Rental (0731)	
<i>Line</i>	<i>Budget</i>
Projected Beginning Balance	\$ 48,000
Projected Receipts	\$ 122,000
Projected Salary Expenses	\$ 89,590
Projected Purchased Services	\$ 13,000
Projected Supplies	\$ 1,000
Projected Other Charges	\$ 4,000
Projected End of Year Balance	\$ 62,410

Account: Culinary Arts (0736)	
<i>Line</i>	<i>Budget</i>
Projected Beginning Balance	\$ 2,000
Projected Receipts	\$ 10,795
Projected Other Expenses	\$ 9,933
Projected End of Year Balance	\$ 2,862

Account: Summer School (0733)	
<i>Line</i>	<i>Budget</i>
Projected Beginning Balance	\$ 12,000
Projected Receipts	\$ 12,700
Projected Salary Expenses	\$ 9,500
Projected Purchased Services	\$ -
Projected Supplies	\$ -
Projected Other Charges	\$ -
Projected End of Year Balance	\$ 15,200

Account: Supplies Replacement (0737)	
<i>Line</i>	<i>Budget</i>
Projected Beginning Balance	\$ 45,203
Projected Receipts	\$ 30,000
Projected Salary Expenses	\$ -
Projected Other Expenses	\$ 24,400
Projected End of Year Balance	\$ 50,803

Account: Transportation Fees (0850)	
<i>Line</i>	<i>Budget</i>
Projected Beginning Balance	\$ -
Projected Receipts	\$ 115,000
Projected Budget Offset	\$ 115,000
Projected End of Year Balance	\$ -

Account: Performing Arts (0740)	
<i>Line</i>	<i>Budget</i>
Projected Beginning Balance	\$ 76,000
Projected Receipts	\$ 95,000
Projected Salary Expenses	\$ 48,221
Projected Purchased Services	\$ 5,600
Projected Supplies	\$ 18,000
Projected Other Charges	\$ 1,500
Projected End of Year Balance	\$ 97,679

Account: Wakefield Academy (0072)	
<i>Line</i>	<i>Budget</i>
Projected Beginning Balance	\$ 165,300
Projected Receipts	\$ 1,321,365
Projected Salary Expenses	\$ 1,108,260
Projected Purchased Services	\$ 193,225
Projected Supplies	\$ 28,050
Projected Other Charges	\$ 32,750
Projected End of Year Balance	\$ 124,380

Account: Pre-K (0033)	
<i>Line</i>	<i>Budget</i>
Projected Beginning Balance	\$ 46,000
Projected Receipts	\$ 484,310
Projected Salary Expenses	\$ 437,103
Projected Purchased Services	\$ 9,225
Projected Supplies	\$ 15,100
Projected End of Year Balance	\$ 68,882

<p style="text-align: center;">WAKEFIELD PUBLIC SCHOOLS 2020-2021</p>

Major Budget Components

The base budget recommended for 2020-21 is \$43,976,659, which is an increase of 4.88% over this year's appropriation or an increase of \$2,045,611. Major Budget Components are:

- **Contractual Steps and Level Adjustments**

Funds are included to meet the collective bargaining requirements for salary adjustments, including step increases. FY21 will be the 2nd year of collective bargaining agreements for our Unit B, C, Custodial, Clerical, Cafeteria and Traffic Supervisor Collective Bargaining Agreements. The Wakefield Education Association (WEA Units A, B and C) represents the largest bargaining group in the district and, therefore, salary increases for educators have a significant impact on the budget.

- **Additional Staffing Needs**

Anticipated needs for the Wakefield Public Schools Staff include: .05 FTE Speech Teacher at the Doyle, 1.0 FTE Special Education Teacher at the Dolbeare, .05 FTE Special Education Teacher at Greenwood and 1.0 FTE Special Education Teacher at Galvin Middle School, and 2.0 FTE Science Teachers to support science education across the elementary schools for an approximate total of \$308,423.

- **Special Education Expenses**

As a result of efforts to reduce our out of district placements as well as increased use of Circuit Breaker funding, funds needed to support anticipated out of district tuitions are forecasted to decrease by \$116,697. The Contracted Services & Supplies lines are increased by \$10,000 in order to support in district students while Special Education transportation is slated to increase by \$65,000.

- **Contracted Services**

The FY21 budget request for Contracted Services is increased by \$15,500 due to legal services and consultation regarding civil rights and special education compliance, and other matters related to human resources.

**WAKEFIELD PUBLIC SCHOOLS
2020-2021**

- **Instructional Expenditures**

The FY21 budget request for curriculum resources is increased by \$5,000 to \$255,000 for the curriculum renewal / adoption plan which is in the last phase of a 5-year cycle. Instructional supplies and materials budgets have been increased by \$24,007.

- **Professional Development**

The FY21 budget reflects an additional request of \$13,720 for Staff Professional Development. This request supports a district goal to promote ongoing teacher development to meet the ever changing needs of our student population and curriculum.

- **Operations**

The FY21 budget reflects an increase of \$40,000 for maintenance and \$25,500 for regular education transportation. This includes custodial supplies & maintenance contracts, professional expenses, utilities and other non-instructional supplies. The new three year in-district regular education transportation contract will commence in FY21.

**WAKEFIELD PUBLIC SCHOOLS
2020-2021**

Historical Budget Comparisons

Year	Budget Amount	Difference	% Change
2000	\$22,330,298	909,235	4.10%
2001	\$23,239,533	1,328,665	5.70%
2002	\$24,568,198	1,328,665	5.40%
2003	\$24,391,790	-176,408	-0.70%
2004	\$23,846,640	-545,150	-2.30%
2005	\$24,751,680	905,040	3.70%
2006	\$24,496,030	-255,650	-1.00%
2007	\$25,655,430	1,159,400	4.50%
2008	\$25,980,430	325,000	1.30%
2009	\$26,118,696	138,266	0.50%
2010	\$26,182,859	64,163	0.20%
2011	\$26,706,516	523,657	2.00%
2012	\$26,639,044	-67,472	-0.25%
2013	\$27,940,344	1,301,300	4.88%
2014	\$29,464,000	1,523,656	4.87%
2015	\$31,228,728	1,764,728	6.18%
2016	\$34,787,085	3,558,357	11.39%
2017	\$36,176,170	\$1,389,085	3.99%
2018	\$37,928,265	\$1,752,095	4.84%
2019	\$40,028,324	\$2,100,059	5.54%
2020	\$41,931,043	\$1,902,724	4.75%
2021	\$43,976,659	\$2,045,611	4.88%
22 Year Avg			3.39%

**WAKEFIELD PUBLIC SCHOOLS
2020-2021**

Personnel Changes

Additional funds needed to hire staff to support in district needs and services as reflected in the proposed FY21 budget totals \$308,423. This includes restructuring, retirements and added positions. Below are the added positions requested in the FY21 budget.

Doyle Early Childhood Center

0.5 FTE Speech and Language Pathologist

Dolbeare Elementary School

1.0 FTE Special Education Teacher/ ASD Program

Greenwood Elementary School

0.5 FTE Special Education Teacher/ Language Based Program

Walton Elementary School

NONE

Woodville

NONE

Galvin MS

1.0 FTE Special Education Teacher/ Social Language ASD Program

WMHS

None

Districtwide

2.0 FTE Science Teachers/ Specialists

Central Office – None

Wakefield Public Schools 2020 - 2021

Projected Class Enrollments

GRADE	STUDENTS 2019-2020	CLASSES 2019-2020	CLASS SIZE 2019-2020	STUDENTS 2020-2021	CLASSES 2020-2021	CLASS SIZE 2020-2021
DOYLE EARLY CHILDHOOD CENTER						
PK	146	9		158	9	
Total: PK	146	9		158	9	

GRADE	STUDENTS 2019-2020	STUDENTS 2020-2021
GALVIN MIDDLE SCHOOL		
5	267	268
6	266	267
7	267	267
8	253	252
TOTAL	1053	1054

GRADE	STUDENTS 2019-2020	CLASSES 2019-2020	CLASS SIZE 2019-2020	STUDENTS 2020-2021	CLASSES 2020-2021	CLASS SIZE 2020-2021
DOLBEARE ELEMENTARY SCHOOL						
K	88	4	22, 21, 23, 22	88	4	22, 22, 22, 22
1	88	4	23, 20, 21, 24	87	4	22, 22, 22, 21
2	93	4	24, 24, 21, 24	88	4	23, 20, 21, 24
3	104	5	21, 20, 21, 21, 21	93	4	24, 24, 21, 24
4	91	4	22, 23, 23, 23	104	5	21, 20, 21, 21, 21
Total: PK-4	464	21		460	21	

GRADE	STUDENTS 2019-2020	STUDENTS 2020-2021
WAKEFIELD HIGH SCHOOL		
9	221	222
10	252	221
11	250	252
12	260	250
POST	7	7
TOTAL	990	952

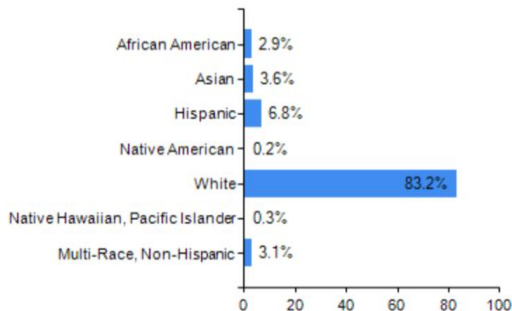
GRADE	STUDENTS 2019-2020	CLASSES 2019-2020	CLASS SIZE 2019-2020	STUDENTS 2020-2021	CLASSES 2020-2021	CLASS SIZE 2020-2021
GREENWOOD ELEMENTARY SCHOOL						
K	44	2	23, 21	44	2	22, 22
1	43	2	21, 22	44	2	23, 21
2	46	2	23, 23	43	2	21, 22
3	49	2	24, 25	46	2	23, 23
4	44	2	22, 22	49	2	24, 25
Total: K-4	226	10		226	10	

GRADE	STUDENTS 2019-2020	STUDENTS 2020-2021
SYSTEMWIDE		
PK	146	158
K	261	262
1	259	260
2	260	259
3	273	261
4	258	273
5	267	268
6	266	267
7	267	267
8	253	252
9	221	222
10	252	221
11	250	252
12	260	250
POST	7	7
TOTAL	3500	3479

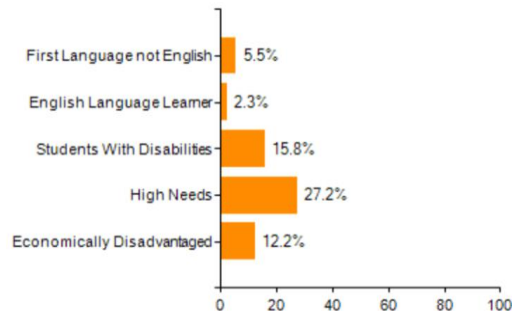
GRADE	STUDENTS 2019-2020	CLASSES 2019-2020	CLASS SIZE 2019-2020	STUDENTS 2020-2021	CLASSES 2020-2021	CLASS SIZE 2020-2021
WALTON ELEMENTARY SCHOOL						
K	42	2	21, 21	42	2	21, 21
1	49	2	24, 25	42	2	21, 21
2	43	2	21, 22	49	2	24, 25
3	46	2	23, 23	44	2	22, 22
4	47	2	23, 24	46	2	23, 23
Total: K-4	227	10		223	10	

GRADE	STUDENTS 2019-2020	CLASSES 2019-2020	CLASS SIZE 2019-2020	STUDENTS 2020-2021	CLASSES 2020-2021	CLASS SIZE 2020-2021
WOODVILLE ELEMENTARY SCHOOL						
K	87	4	22, 22, 21, 22	88	4	22, 22, 22, 22
1	79	4	18, 21, 20, 20	87	4	22, 22, 21, 22
2	78	4	18, 21, 18, 21	79	4	18, 20, 21, 20
3	74	4	18, 19, 20, 17	78	4	21, 21, 18, 18
4	76	4	19, 18, 20, 19	74	4	18, 19, 20, 17
Total: PK-4	394	20		406	20	

Student Race and Ethnicity



Selected Populations



Wakefield Public School District - 2020/2021

Budget Increase - Decrease By Area / Location

	Amount	Percent
Personnel - Contractual Obligations	\$ 1,493,913	3.56%
Stipends	\$ 148,400	0.35%
New / Removed Positions / Retirements	\$ 139,592	0.33%
Personnel - Total	\$ 1,781,905	4.25%

Maintenance / Security / Copiers	\$ 40,000	0.10%
Technology	\$ 7,645	0.02%
Special Education Contracted Services & Supplies	\$ 10,000	0.02%
Contracted Services	\$ 15,500	0.04%
Professional Development	\$ 13,720	0.03%
Transportation (Regular Day)	\$ 25,500	0.06%
Supplies - Non Instructional	\$ 500	0.00%
Transportation (Homeless)	\$ 5,000	0.01%
Professional Expenses	\$ -	0.00%
Transportation (Special Education)	\$ 65,000	0.16%
Utilities	\$ 4,700	0.01%
Instructional Supplies	\$ 24,007	0.06%
Operation Costs Total	\$ 211,572	0.50%

Personnel - Added positions in FY21	\$ 168,831	0.40%
Special Education Out of District Tuitions	\$ (116,697)	-0.28%
Special Education Out of District Tuitions	\$ 52,134	0.12%

NET TOTAL	\$ 2,045,611	4.88%
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Wakefield Public Schools
2020 - 2021

Budget Requests

Doyle							
Position	Request	FTE	FY20 Budget	FY 21 Request	FY21 Budget	FY20 Budget vs. FY21 Budget	FY21 Req vs. FY21 Actual
Principal	Cont. Services		\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
Principal	Travel		\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
Principal	Supplies		\$ 760.00	\$ 500.00	\$ 500.00	\$ 260.00	\$ -
Principal	Prof. Expenses		\$ 300.00	\$ 300.00	\$ 300.00	\$ -	\$ -
Prof. Development	In Service		\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
Instructional	Textbooks		\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
Instructional	Supplies		\$ 8,000.00	\$ 9,260.00	\$ 9,260.00	\$ (1,260.00)	\$ -
Nurse	Supplies		\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Utilities	Heating Fuel		\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ -	\$ -
Utilities	Water & Sewer		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
Utilities	Electricity		\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ -	\$ -
Utilities	Telephone		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
Utilities	Rubbish Removal		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
Non-Staff Subtotal			\$ 52,460.00	\$ 52,460.00	\$ 52,460.00	\$ -	\$ -
.6 SLP		0.6		\$41,878	\$ 34,898.00	\$ (34,898.00)	\$ 6,980.00
1.0 Sped teacher		1		\$69,796		\$ -	\$ 69,796.00
1.0 Paraprofessional		1		\$29,796		\$ -	\$ 29,796.00
Staff Subtotal			\$ -	\$ 141,470.00	\$ 34,898.00	\$ (34,898.00)	\$ 106,572.00
TOTAL			\$ 52,460.00	\$ 193,930.00	\$ 87,358.00	\$ (34,898.00)	\$ 106,572.00

Wakefield Public Schools
2020 - 2021

Budget Requests

Dolbeare	Request	FTE	FY20 Budget	FY 21 Request	FY21 Budget	FY20 Budget vs. FY21 Budget	FY21 Req vs. FY21 Actual
Principal	Cont. Services		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	-	\$ -
Principal	Travel		\$ 300.00	\$ 300.00	\$ 300.00	-	\$ -
Principal	Supplies		\$ 665.00	\$ 665.00	\$ 665.00	-	\$ -
Principal	Prof. Expenses		\$ 800.00	\$ 800.00	\$ 800.00	-	\$ -
Prof. Development	In Service		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	-	\$ -
Instructional	Textbooks		\$ 13,863.00	\$ 13,863.00	\$ 13,863.00	-	\$ -
Instructional	Furniture		-	-	-	-	\$ -
Instructional	Supplies		\$ 24,162.00	\$ 24,162.00	\$ 24,162.00	-	\$ -
Nurse	Supplies		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	-	\$ -
Utilities	Heating Fuel		\$ 48,500.00	\$ 48,500.00	\$ 48,500.00	-	\$ -
Utilities	Water & Sewer		\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	-	\$ -
Utilities	Electricity		\$ 123,000.00	\$ 123,000.00	\$ 123,000.00	-	\$ -
Utilities	Telephone		\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	-	\$ -
Utilities	Rubbish Removal		\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	-	\$ -
Non-Staff Subtotal			\$ 237,790.00	\$ 237,790.00	\$ 237,790.00	-	\$ -
SEL Teacher / Counselor (1.0)			\$ 31,302.00				
Custodian (0.5)			-			-	
1.0 Sped Teacher		1		\$69,796	\$ 69,796.00	(69,796.00)	-
1.0 Paraprofessional		1		\$29,000		-	\$ 29,000.00
.5 Lunch/Recess Monitor		0.5		\$11,000		-	\$ 11,000.00
.5 Reading Specialist		0.5		\$34,898		-	\$ 34,898.00
Staff Subtotal			3.0	\$ 31,302.00	\$144,694	\$69,796	-\$69,796
TOTAL			\$ 269,092.00	\$ 382,484.00	\$ 307,586.00	-\$ (69,796.00)	\$ 74,898.00

**Wakefield Public Schools
2020 - 2021**

Budget Requests

Greenwood							
Position	Request	FTE	FY20 Budget	FY 21 Request	FY21 Budget	FY20 Budget vs. FY21 Budget	FY21 Req vs. FY21 Actual
Principal	Cont. Services		\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Principal	Travel		\$ 325.00	\$ 325.00	\$ 325.00	\$ -	\$ -
Principal	Supplies		\$ 475.00	\$ 475.00	\$ 475.00	\$ -	\$ -
Principal	Prof. Expenses		\$ 900.00	\$ 900.00	\$ 900.00	\$ -	\$ -
Prof. Development	In Service		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Instructional	Textbooks		\$ 9,607.00	\$ 9,607.00	\$ 9,607.00	\$ -	\$ -
Instructional	Furniture		\$ -	\$ -	\$ -	\$ -	\$ -
Instructional	Supplies		\$ 9,178.00	\$ 9,178.00	\$ 9,178.00	\$ -	\$ -
Nurse	Supplies		\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Utilities	Heating Fuel		\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ -	\$ -
Utilities	Water & Sewer		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
Utilities	Electricity		\$ 16,900.00	\$ 16,900.00	\$ 16,900.00	\$ -	\$ -
Utilities	Telephone		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
Utilities	Rubbish Removal		\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ -	\$ -
Non-Staff Subtotal			\$ 79,635.00	\$ 79,635.00	\$ 79,635.00	\$ -	\$ -
Special Education Teacher			\$ -				
SEL Teacher / Counselor (1.0)			\$ 33,763.00				
Custodian (0.5)			\$ -				
.5 Sped Teacher		0.5		\$34,898	\$ 34,898.00	\$ -	\$ -
.5 Lunch/Recess Monitor		0.5		\$11,000		\$ -	\$ 11,000.00
Staff Subtotal			\$ 33,763.00	\$45,898	\$ 34,898.00	\$0	\$ 11,000.00
TOTAL			\$ 113,398.00	\$ 125,533.00	\$ 114,533.00	\$ (1,135.00)	\$ 11,000.00

**Wakefield Public Schools
2020 - 2021**

Budget Requests

Budget Requests							
Walton							
Position	Request	FTE	FY20 Budget	FY 21 Request	FY21 Budget	FY20 Budget vs. FY21 Budget	FY21 Req vs. FY21 Actual
Principal	Cont. Services		\$ 400.00	\$ 400.00	\$ 400.00	\$ -	\$ -
Principal	Travel		\$ 400.00	\$ 400.00	\$ 400.00	\$ -	\$ -
Principal	Supplies		\$ 570.00	\$ 570.00	\$ 570.00	\$ -	\$ -
Principal	Prof. Expenses		\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Prof. Development	In Service		\$ 800.00	\$ 800.00	\$ 800.00	\$ -	\$ -
Instructional	Textbooks		\$ 10,693.00	\$ 12,000.00	\$ 10,693.00	\$ -	\$ 1,307.00
Instructional	Supplies		\$ 9,225.00	\$ 9,225.00	\$ 9,225.00	\$ -	\$ -
Instructional	Furniture		\$ -	\$ -	\$ -	\$ -	\$ -
Nurse	Supplies		\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Utilities	Heating Fuel		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -
Utilities	Water & Sewer		\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ -	\$ -
Utilities	Electricity		\$ 22,500.00	\$ 22,500.00	\$ 22,500.00	\$ -	\$ -
Utilities	Telephone		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
Utilities	Rubbish Removal		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
Non-Staff Subtotal			\$ 84,088.00	\$ 85,395.00	\$ 84,088.00	\$ -	\$ 1,307.00
Special Education Teacher (0.5)			\$ -				
Reading Specialist (0.5)			\$ 31,302.00				
Lunch / Recess Monitor			\$ -				
SEL Teacher / Counselor (1.0)			\$ -				
Custodian (0.5)			\$ -				
.5 Social-Emotional Support Adjustment Counselor		0.5		\$34,898		\$ -	\$ 34,898.00
.5 MSN		0.5		\$14,500		\$ -	\$ 14,500.00
1.0 Lunch Monitor		1		\$22,000		\$ -	\$ 22,000.00
Staff Subtotal		2.0	\$ 31,302.00	\$71,398		\$ -	\$ 71,398.00
TOTAL			\$ 115,390.00	\$ 156,793.00	\$ 84,088.00	\$ -	\$ 72,705.00

Wakefield Public Schools
2020 - 2021

Budget Requests

Woodville							
Position	Request	FTE	FY20 Budget	FY 21 Request	FY21 Budget	FY20 Budget vs. FY21 Budget	FY21 Req vs. FY21 Actual
Principal	Cont. Services		\$ 550.00	\$ 550.00	\$ 550.00	-	\$ -
Principal	Travel		\$ 300.00	\$ 300.00	\$ 300.00	-	\$ -
Principal	Supplies		\$ 950.00	\$ 950.00	\$ 950.00	-	\$ -
Principal	Prof. Expenses		\$ 800.00	\$ 800.00	\$ 800.00	-	\$ -
Prof. Development	In Service		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	-	\$ -
Instructional	Textbooks		\$ 22,200.00	\$ 22,200.00	\$ 22,200.00	-	\$ -
Instructional	Supplies		\$ 12,202.00	\$ 12,202.00	\$ 12,202.00	-	\$ -
Instructional	Furniture		-	-	-	-	\$ -
Nurse	Supplies		\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	-	\$ -
Utilities	Heating Fuel		\$ 38,500.00	\$ 38,500.00	\$ 38,500.00	-	\$ -
Utilities	Water & Sewer		\$ 8,250.00	\$ 8,250.00	\$ 8,250.00	-	\$ -
Utilities	Electricity		\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	-	\$ -
Utilities	Telephone		\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	-	\$ -
Utilities	Rubbish Removal		\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	-	\$ -
Non-Staff Subtotal			\$ 202,802.00	\$ 202,802.00	\$ 202,802.00	-	\$ -
Reading Specialist (0.5)			-			-	\$ -
SEL Teacher / Counselor (1.0)			\$ 31,302.00			31,302.00	\$ -
Custodian (0.5)			-			-	\$ -
Staff Subtotal		0.0	\$ 31,302.00	-	-	31,302.00	\$ -
TOTAL			\$ 234,104.00	\$ 202,802.00	\$ 202,802.00	31,302.00	\$ -

**Wakefield Public Schools
2020 - 2021**

Budget Requests

Galvin							
Position	Request	FTE	FY20 Budget	FY 21 Request	FY21 Budget	FY20 Budget vs. FY21 Budget	FY21 Req vs. FY21 Actual
Principal	Cont. Services		\$ 2,500.00	\$ 1,500.00	\$ 2,500.00	\$ -	\$ (1,000.00)
Principal	Supplies		\$ 2,000.00	\$ 1,000.00	\$ 2,000.00	\$ -	\$ (1,000.00)
Principal	Travel		\$ 400.00	\$ 400.00	\$ 400.00	\$ -	\$ -
Principal	Prof. Expenses		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Library	Publications		\$ -	\$ -	\$ -	\$ -	\$ -
Prof. Development	In Service		\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -
Instructional	Textbooks		\$ 18,000.00	\$ 14,000.00	\$ 18,000.00	\$ -	\$ (4,000.00)
Instructional	Supplies		\$ 62,000.00	\$ 70,000.00	\$ 62,000.00	\$ -	\$ 8,000.00
Nurse	Supplies		\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	\$ -
Utilities	Heating Fuel		\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ -	\$ -
Utilities	Water & Sewer		\$ 27,500.00	\$ 27,500.00	\$ 27,500.00	\$ -	\$ -
Utilities	Electricity		\$ 220,000.00	\$ 220,000.00	\$ 220,000.00	\$ -	\$ -
Utilities	Telephone		\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ -	\$ -
Utilities	Rubbish Removal		\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	\$ -
Non-Staff Subtotal			\$ 490,700.00	\$ 492,700.00	\$ 490,700.00	\$ -	\$ 2,000.00
Special Education Teacher (1.0)			\$ 62,605.00				
Teacher (-0.5)			\$ (45,784.00)				
Tech Support (0.5)			\$ -				
Music Teacher (0.4)			\$ -				
Drama Assistants (3 stipends)			\$ -				
1.0 Sped Teacher		1		\$69,796	\$ 69,796.00		\$ -
1.0 EL Teacher		1		\$69,796			\$ 69,796.00
2.0 Morning Supervision Stipends		2		\$4,000			\$ 4,000.00
Intervention				\$5,000			\$ 5,000.00
Iready assessments				\$2,000			\$ 2,000.00
Staff Subtotal			4.0	\$ 16,821.00	\$150,592	\$ 69,796.00	\$80,796
TOTAL			\$ 507,521.00	\$ 643,292.00	\$ 560,496.00	\$ (52,975.00)	\$ 82,796.00

**Wakefield Public Schools
2020 - 2021**

Budget Requests

High School							
Position	Request	FTE	FY20 Budget	FY 21 Request	FY21 Budget	FY20 Budget vs. FY21 Budget	FY21 Req vs. FY21 Actual
Principal	Cont. Services		\$ 14,600.00	\$ 14,600.00	\$ 14,600.00	\$ -	\$ -
Principal	Supplies		\$ 3,800.00	\$ 5,000.00	\$ 5,000.00	\$ (1,200.00)	\$ -
Principal	Prof. Expenses		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -
Library	Cont. Services		\$ -	\$ -	\$ -	\$ -	\$ -
Library	Publications		\$ -	\$ -	\$ -	\$ -	\$ -
Prof. Development	In Service		\$ 4,500.00	\$ 9,300.00	\$ 9,300.00	\$ (4,800.00)	\$ -
Instructional	Textbooks		\$ 37,000.00	\$ 30,000.00	\$ 30,000.00	\$ 7,000.00	\$ -
Instructional	Supplies		\$ 64,000.00	\$ 65,000.00	\$ 65,000.00	\$ (1,000.00)	\$ -
Instructional	Cont. Services		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
Guidance	Cont. Services		\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ -	\$ -
Guidance	Testing		\$ -	\$ -	\$ -	\$ -	\$ -
Guidance	Supplies		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Nurse	Supplies		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
EC Performing Arts	All		\$ 44,042.00	\$ 44,042.00	\$ 44,042.00	\$ -	\$ -
EC Athletics	All		\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	\$ -	\$ -
EC Visual Arts	All		\$ 958.00	\$ 958.00	\$ 958.00	\$ -	\$ -
Utilities	Heating Fuel		\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ -	\$ -
Utilities	Water & Sewer		\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ -	\$ -
Utilities	Electricity		\$ 265,000.00	\$ 265,000.00	\$ 265,000.00	\$ -	\$ -
Utilities	Telephone		\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ -	\$ -
Utilities	Rubbish Removal		\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ -	\$ -
Energy Performance	EP Contracts		\$ 138,000.00	\$ 138,000.00	\$ 138,000.00	\$ -	\$ -
Non-Staff Subtotal			\$ 986,500.00	\$ 986,500.00	\$ 986,500.00	\$ -	\$ -
Adjustment Counselor (1.0)			\$ 62,605.00				
Visual Arts Teacher (0.4)			\$ 22,428.00				
Teacher (-1.0)			\$ (85,243.00)				
Music Teacher (0.6)			\$ -				
NAHSA Stipend			\$ 1,923.00				
Performing Arts Stipends			\$ -				
Library Aide			\$ -				
WMHS & GMS Music Teacher		1		\$69,796			\$ 69,796.00
WMHS Theater Music Director Stipend				\$3,677			\$ 3,677.00

Wakefield Public Schools							
2020 - 2021							
Budget Requests							
WMHS Winter Guard Director Stipend				\$3,152			\$ 3,152.00
WMHS Winter Guard Asst. Director Stipend				\$1,576			\$ 1,576.00
WMHS Winter Guard Asst. Director Stipend				\$1,576			\$ 1,576.00
WMHS Winter Percussion Director Stipend				\$3,152			\$ 3,152.00
WMHS Winter Percussion Asst. Director Stipend				\$1,576			\$ 1,576.00
WMHS Winter Percussion Asst. Director Stipend				\$1,576			\$ 1,576.00
Staff Subtotal		1.0	\$ 1,713.00	\$ 86,081.00	\$ -		\$ 86,081.00
TOTAL			\$ 988,213.00	\$ 1,072,581.00	\$ 986,500.00	\$ 1,713.00	\$ 86,081.00

Wakefield Public Schools
2020 - 2021

Budget Requests

POST Academy							
Position	Request	FTE	FY20 Budget	FY 21 Request	FY21 Budget	FY20 Budget vs. FY21 Budget	FY21 Req vs. FY21 Actual
Instructional	Textbooks		\$ 300.00	\$ 300.00	\$ 300.00	-	\$ -
Instructional	Supplies		\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	-	\$ -
Instructional	Hardware / Software		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	-	\$ -
Medical	Cont. Services		\$ 22,750.00	\$ 22,750.00	\$ 22,750.00	-	\$ -
Vehicle	Lease		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	-	\$ -
Vehicle	Fuel		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	-	\$ -
Utilities	Heating Fuel		\$ 1,500.00	\$ 1,700.00	\$ 1,700.00	(200.00)	\$ -
Utilities	Water & Sewer		\$ 500.00	\$ 500.00	\$ 500.00	-	\$ -
Utilities	Electricity		\$ 500.00	\$ 500.00	\$ 500.00	-	\$ -
Utilities	Telephone		\$ 400.00	\$ 400.00	\$ 400.00	-	\$ -
							\$ -
Non-Staff Subtotal			\$ 41,550.00	\$ 41,750.00	\$ 41,750.00	\$ (200.00)	\$ -
Staff Subtotal		0.0	\$ -				
TOTAL			\$ 41,550.00	\$ 41,750.00	\$ 41,750.00	\$ (200.00)	\$ -

**Wakefield Public Schools
2020 - 2021**

Budget Requests

Special Education							
Position	Request	FTE	FY20 Budget	FY 21 Request	FY21 Budget	FY20 Budget vs. FY21 Budget	FY21 Req vs. FY21 Actual
SPED	Cont. Services		\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ -	\$ -
SPED	Legal Services		\$ 35,000.00	\$ 45,000.00	\$ 45,000.00	\$ (10,000.00)	\$ -
SPED	Travel		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
SPED	Supplies		\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ -	\$ -
SPED	Professional Exp.		\$ -	\$ -	\$ -	\$ -	\$ -
Tutoring	Home/Hospital		\$ 27,500.00	\$ 32,500.00	\$ 32,500.00	\$ (5,000.00)	\$ -
Psychologist	Cont. Services		\$ 47,000.00	\$ 47,000.00	\$ 47,000.00	\$ -	\$ -
Psychologist	YRBS / Interface		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -
Psychologist	Travel		\$ -	\$ -	\$ -	\$ -	\$ -
Psychologist	Supplies		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -
Transportation	OOD		\$ 460,000.00	\$ 525,000.00	\$ 525,000.00	\$ (65,000.00)	\$ -
Transportation	Fuel		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -
Equip. Maintenance	Cont. Services		\$ 2,150.00	\$ 2,150.00	\$ 2,150.00	\$ -	\$ -
Tuition	OOD		\$ 3,900,835.00	\$ 3,784,319.00	\$ 3,784,319.00	\$ 116,516.00	\$ -
Tuition	Circuit Breaker Offset		\$ (1,580,000.00)	\$ (1,580,000.00)	\$ (1,580,000.00)	\$ -	\$ -
Non-Staff Subtotal			\$ 3,086,985.00	\$ 3,050,469.00	\$ 3,050,469.00	\$ 36,516.00	\$ -
S&L Assistant (5 hours / week)			\$ -				
Behavior Coach (0.5)			\$ 36,223.00				
Increase Speech Assistant hours from 20 - 30 weekly		0		\$17,920			\$ 17,920.00
						\$ -	
Staff Subtotal		0.0	\$ 36,223.00	\$ 17,920.00	\$ -	\$ -	\$ 17,920.00
TOTAL			\$ 3,123,208.00	\$ 3,068,389.00	\$ 3,050,469.00	\$ 72,739.00	\$ 17,920.00

Wakefield Public Schools
2020 - 2021

Budget Requests

Technology	Position	Request	Type	FY20 Budget	FY 21 Request	FY21 Budget	FY20 Budget vs. FY21 Budget	FY21 Req vs. FY21 Actual
Technology		Supplies	SU	\$ 8,550.00	\$ 8,950.00	\$ 8,950.00	\$ (400.00)	\$ -
Technology		Prof. Dev.	PD	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -	\$ -
Technology		Network	NET	\$ 22,558.00	\$ 25,098.00	\$ 25,098.00	\$ (2,540.00)	\$ -
Technology		Technology Maintenance	MA	\$ 34,715.00	\$ 34,715.00	\$ 34,715.00	\$ -	\$ -
Technology		Hardware Acquisition	HW	\$ 2,235.00	\$ 2,235.00	\$ 2,235.00	\$ -	\$ -
Technology		Instructional HW / SW	HS	\$ 306,711.00	\$ 315,580.00	\$ 315,580.00	\$ (8,869.00)	\$ -
Technology		Contracted Services	CS	\$ 62,126.00	\$ 57,962.00	\$ 57,962.00	\$ 4,164.00	\$ -
Town Chargeback		phones/internet	CB	\$ 107,000.00	\$ 107,000.00	\$ 107,000.00	\$ -	\$ -
Library Media		Prof. Dev.		\$ 1,080.00	\$ 2,930.00	\$ 2,930.00	\$ (1,850.00)	\$ -
Library Media		Publications		\$ 21,080.00	\$ 25,180.00	\$ 25,180.00	\$ (4,100.00)	\$ -
Library Media		Supplies		\$ 3,320.00	\$ 5,920.00	\$ 5,920.00	\$ (2,600.00)	\$ -
Library Media		Contracted Services		\$ 4,365.00	\$ 4,365.00	\$ 4,365.00	\$ -	\$ -
Summer Help				\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	\$ -
Non-Staff Subtotal				\$ 583,740.00	\$ 599,935.00	\$ 599,935.00	\$ (16,195.00)	\$ -
BBSP								
Summer IT Help								
Level 1 Technician (1.0)				\$ 50,000.00				
.5 Library Para			0.5		\$13,500	\$ -		\$ 13,500.00
								\$ -
Staff Subtotal			0.5	\$ 50,000.00	\$13,500	\$ -	\$ -	\$ 13,500.00
TOTAL				\$ 633,740.00	\$ 613,435.00	\$ 599,935.00	\$ 33,805.00	\$ 13,500.00

Wakefield Public Schools 2020 - 2021

Budget Requests

Districtwide							
Position	Request	FTE	FY20 Budget	FY 21 Request	FY21 Budget	FY20 Budget vs. FY21 Budget	FY21 Req vs. FY21 Actual
Performing Arts	Transportation		\$ 8,400.00	\$ 8,900.00	\$ 8,900.00	\$ (500.00)	\$ -
Performing Arts	Equip. Mtn. - C. S.		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -
Performing Arts	Equip. Mtn. - Sup.		\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ -	\$ -
Athletics / Health / Wellness	Equip. Mtn. - C. S.		\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Textbooks	Visual Arts		\$ -			\$ -	\$ -
Supplies	Athletic / Health / Wellness		\$ 11,448.00	\$ 11,448.00	\$ 11,448.00	\$ -	\$ -
Supplies	Visual Arts		\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ -	\$ -
Furniture			\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ -	\$ -
ELL	Supplies		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
ELL	Contracted Services		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
Curriculum	Prov. Dev.		\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -
Curriculum	PD In-Service Spec		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
Curriculum	Adoption		\$ 250,000.00	\$ 255,000.00	\$ 255,000.00	\$ (5,000.00)	\$ -
Travel	Specialists		\$ 440.00	\$ 440.00	\$ 440.00	\$ -	\$ -
Professional Development	Tuition Reimbursement		\$ 60,000.00	\$ 70,000.00	\$ 70,000.00	\$ (10,000.00)	\$ -
Transportation	Regular Day		\$ 389,300.00	\$ 414,300.00	\$ 414,300.00	\$ (25,000.00)	\$ -
Transportation	Homeless		\$ 35,000.00	\$ 40,000.00	\$ 40,000.00	\$ (5,000.00)	\$ -
Oper & Maint	Extraordinary Maintenance		\$ 100,000.00	\$ 150,000.00	\$ 100,000.00	\$ -	\$ 50,000.00
Oper & Maint	Supplies		\$ 25,000.00	\$ 52,500.00	\$ 25,000.00	\$ -	\$ 27,500.00
Oper & Maint	Contracted Services		\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	\$ -
Oper & Maint	Vehicle Repairs		\$ 50,000.00	\$ 40,000.00	\$ 50,000.00	\$ -	\$ (10,000.00)
Oper & Maint	Fire / Safety		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
Oper & Maint	Supplies / Equip Maint		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
Oper & Maint	Telephone		\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ -	\$ -
Fixed Charges	Traffic Supervisor Supplies		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -
Outside Placements	Non-SPED Tuitions		\$ -			\$ -	\$ -
Non-Staff Subtotal			\$ 1,135,088.00	\$ 1,248,088.00	\$ 1,180,588.00	\$ (45,500.00)	\$ 67,500.00
K-4 STEM Coor (1.0)			\$ 87,000.00				\$ -
Teacher (-1.0)			\$ (62,605.00)				\$ -
ELL Teacher (1.0)			\$ -				\$ -
Science Teachers (2.0)			\$ -		\$ 139,592.00		\$ (139,592.00)
Staff Subtotal		0.0	\$ 24,395.00	\$ -	\$ 139,592.00		\$ (139,592.00)
TOTAL			\$ 1,159,483.00	\$ 1,248,088.00	\$ 1,320,180.00	\$ (45,500.00)	\$ (72,092.00)

**Wakefield Public Schools
2020 - 2021**

Budget Requests

Central Office							
Position	Request	FTE	FY20 Budget	FY 21 Request	FY21 Budget	FY20 Budget vs. FY21 Budget	FY21 Req vs. FY21 Actual
School Committee	Contracted Services		\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -	\$ -
School Committee	Advertising		\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
School Committee	Supplies		\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
School Committee	Professional Expenses		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
Superintendent	Staff Development		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
Superintendent	Professional Expenses		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -
Superintendent	Travel		\$ 800.00	\$ 800.00	\$ 800.00	\$ -	\$ -
Superintendent	Contracted Services		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
Superintendent	Tuition		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
Assistant Superintendent	Staff Development		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
Assistant Superintendent	Professional Expenses		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -
Assistant Superintendent	Travel		\$ 700.00	\$ 700.00	\$ 700.00	\$ -	\$ -
Assistant Superintendent	Contracted Services		\$ -	\$ -	\$ -	\$ -	\$ -
Assistant Superintendent	Tuition Reimbursement		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
Business	Advertising		\$ 6,700.00	\$ 6,700.00	\$ 6,700.00	\$ -	\$ -
Business	Supplies		\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -
Business	Professional Expenses		\$ 3,500.00	\$ 4,000.00	\$ 4,000.00	\$ (500.00)	\$ -
Business	Travel		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Business	Contracted Services		\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ -	\$ -
Business	Tuition Reimbursement		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
Business	Staff Development		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
Business	Postage		\$ 15,200.00	\$ 17,700.00	\$ 17,700.00	\$ (2,500.00)	\$ -
Other	Unit B Annuity		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
Legal	Legal Fees		\$ 10,000.00	\$ 10,500.00	\$ 10,500.00	\$ (500.00)	\$ -
Facilities & Transportation	Travel		\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Non-Staff Subtotal			\$ 108,100.00	\$ 111,600.00	\$ 111,600.00	\$ (3,500.00)	\$ -
RADAR Cost Share			\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ -	\$ -
Communications / Website			\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -
Humanities Curriculum Coordinator				\$ 8,000.00		\$ -	\$ 8,000.00
Staff Subtotal		0.0	\$ 33,500.00	\$ 41,500.00	\$ 33,500.00	\$ -	\$ 8,000.00
TOTAL			\$ 141,600.00	\$ 153,100.00	\$ 145,100.00	\$ (3,500.00)	\$ 8,000.00
Total		14.10	\$ 7,379,759.00	\$ 7,902,177.00	\$ 7,500,797.00	\$ 121,038.00	\$ 401,380.00

Wakefield Public Schools - Doyle Early Childhood Center- 2020 / 2021					
Elementary School Programs	FY18	FY19	FY 20	FY 21	FY20 to FY21
	Actual	Actual	Budget	Proposed	Difference
2200: Principal					
PROFESSIONAL SALARIES	\$ 105,000	\$ 107,625	\$ 110,316	\$ 113,074	\$ 2,758
NON-PROFESSIONAL SALARIES	\$ -	\$ 680	\$ 43,641	\$ 44,710	\$ 1,069
SUPPLIES & MATERIALS	\$ -	\$ -	\$ 760	\$ 500	\$ (260)
PROFESSIONAL EXPENSES	\$ 464	\$ 593	\$ 300	\$ 300	\$ -
TRAVEL	\$ 84	\$ 36	\$ 200	\$ 200	\$ -
CONTRACTED SERVICES	\$ -	\$ -	\$ 200	\$ 200	\$ -
TEAM LEADERS / DEPT COOR	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 105,547.59	\$ 108,934.00	\$ 155,417	\$ 158,983	\$ 3,566
2305: Teaching Services: Professional					
PRESCHOOL SALARIES	\$ -	\$ -			\$ -
KINDERGARTEN SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
SPECIAL EDUCATION SALARIES	\$ 358,500	\$ 371,600	\$ 660,026	\$ 691,566	\$ 31,539
REGULAR EDUCATION SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
SPECIALIST SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 358,500.46	\$ 371,600.00	\$ 660,026	\$ 691,566	\$ 31,539
2310: Teaching Services: Special					
READING SPEC SALARIES	\$ 43,183	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 43,182.51	\$ -	\$ -	\$ -	\$ -
2320: Medical/Therap.					
OT/PT/SLP SALARIES	\$ 59,880	\$ 63,790	\$ 65,385	\$ 72,090	\$ 6,705
Sub Total	\$ 59,880.08	\$ 63,790.00	\$ 65,385	\$ 72,090	\$ 6,705
2325: Teaching Services: Substitutes					
SUBSTITUTES SALARIES	\$ 41,602	\$ 38,563	\$ 20,300	\$ 20,300	\$ -
LONG TERM SUB SALARIES					\$ -
BUILDING SUB SALARIES			\$ -	\$ -	\$ -
Sub Total	\$ 41,602.37	\$ 38,563.00	\$ 20,300	\$ 20,300	\$ -
2330: Teaching Services - Assistants					
PRESCHOOL SALARIES (SPED)	\$ 28,960	\$ 125,562	\$ 334,630	\$ 381,677	\$ 47,047
KINDERGARTEN SALARIES			\$ -	\$ -	\$ -
SPECIAL EDUCATION SALARIES					\$ -
Sub Total	\$ 28,959.90	\$ 125,562.00	\$ 334,630	\$ 381,677	\$ 47,047
2350: Professional Development					
SUBSTITUTES			\$ -	\$ -	\$ -
IN SERVICE	\$ 278	\$ -	\$ 1,000	\$ 500	\$ (500)
Sub Total	\$ 277.60	\$ -	\$ 1,000	\$ 500	\$ (500)
2400: Instructional Supplies/Materials					
TEXT/SUPPLEMENTARY BOOKS	\$ 344	\$ 676	\$ 1,000	\$ 1,000	\$ -
REGULAR EDUCATION SUPPLIES	\$ 6,133	\$ 7,993	\$ 8,000	\$ 9,260	\$ 1,260
SPED SUPPLIES					\$ -
INSTRUCTIONAL TECH SUPPLIES		\$ 1,618			\$ -
CLASSROOM FURNITURE					\$ -
Sub Total	\$ 6,476.97	\$ 10,287.00	\$ 9,000	\$ 10,260	\$ 1,260
2800: Psychological Services					
PROFESSIONAL SALARIES				\$ 42,717	\$ 42,717
Sub Total	\$ -	\$ -	\$ -	\$ 42,717	\$ 42,717
2000: INSTRUCTIONAL SERVICES TOTAL	\$ 644,427.48	\$ 718,736.00	\$ 1,245,758	\$ 1,378,092	\$ 132,335
3200: Health Services					
PROFESSIONAL SALARIES	\$ 74,050	\$ 75,901	\$ 77,799	\$ 79,743	\$ 1,945
SUPPLIES & MATERIALS	\$ 492	\$ 474	\$ 500	\$ 500	\$ -
Sub Total	\$ 74,542.03	\$ 76,375.00	\$ 78,299	\$ 80,243	\$ 1,945

Wakefield Public Schools - Doyle Early Childhood Center- 2020 / 2021					
Elementary School Programs	FY18	FY19	FY 20	FY 21	FY20 to FY21
	Actual	Actual	Budget	Proposed	Difference
3400: Food Services					
LUNCH & RECESS SALARIES					\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -
3000: STUDENT SERVICES TOTAL					
	\$ 74,542.03	\$ 76,375.00	\$ 78,299	\$ 80,243	\$ 1,945
4000: Operations/Maintenance					
CUSTODIAL SALARIES	\$ 41,262	\$ 43,416	\$ 51,737	\$ 53,629	\$ 1,892
CUSTODIAL OVERTIME	\$ 2,989	\$ 3,206	\$ 1,500	\$ 1,500	\$ -
CONTRACTED SERVICES	\$ 3,297	\$ 5,145	\$ 3,500	\$ 3,500	\$ -
EQUIP MTCE CONT. SERVICES	\$ -	\$ -	\$ 500	\$ 500	\$ -
EQUIP MTCE SVCSW	\$ 3,329	\$ 4,228	\$ 3,269	\$ 3,269	\$ -
MTCE - BUILDING SECURITY	\$ -	\$ 95	\$ 1,500	\$ 1,500	\$ -
SUPPLIES & MATERIALS	\$ 7,367	\$ 15,219	\$ 7,500	\$ 7,500	\$ -
Maintenance Sub Total	\$ 58,245.04	\$ 71,309.00	\$ 69,506	\$ 71,398	\$ 1,892
HEATING FUEL	\$ 7,409	\$ 16,138	\$ 22,000	\$ 22,000	\$ -
WATER & SEWER	\$ 2,570	\$ 2,337	\$ 3,500	\$ 3,500	\$ -
ELECTRICITY	\$ 10,219	\$ 10,293	\$ 11,500	\$ 11,500	\$ -
TELEPHONE	\$ 806	\$ 806	\$ 1,500	\$ 1,500	\$ -
RUBBISH REMOVAL	\$ 1,968	\$ 2,754	\$ 2,000	\$ 2,000	\$ -
Sub Total	\$ 22,973.34	\$ 32,328.00	\$ 40,500	\$ 40,500	\$ -
4000: OPERATIONS/MAINTENANCE TOTAL	\$ 81,218.38	\$ 103,637.00	\$ 110,006	\$ 111,898	\$ 1,892
TOTAL :					
	\$ 800,187.89	\$ 898,748.00	\$ 1,434,062	\$ 1,570,234	\$ 136,172
NEW STAFF REQUESTS					
Speech (0.5)				\$ 34,898	\$ 34,898
Psychologist / Adj Counselor (0.5)			\$ 31,303		\$ (31,303)
Sub Total			\$ 31,303	\$ 34,898	\$ 3,596
TOTAL :					
	\$ 800,187.89	\$ 898,748.00	\$ 1,465,364	\$ 1,605,132	\$ 139,767

Wakefield Public Schools - Dolbeare Elementary School - 2020 / 2021					
Elementary School Programs	FY18	FY19	FY 20	FY 21	FY20 to FY21
	Actual	Actual	Budget	Proposed	Difference
2200: Principal					
PROFESSIONAL SALARIES	\$ 183,775	\$ 199,115	\$ 205,369	\$ 214,898	\$ 9,529
NON-PROFESSIONAL SALARIES	\$ 35,112	\$ 30,794	\$ 33,859	\$ 36,222	\$ 2,363
SUPPLIES & MATERIALS	\$ -		\$ 665	\$ 665	\$ -
PROFESSIONAL EXPENSES	\$ 645	\$ 370	\$ 800	\$ 800	\$ -
TRAVEL	\$ 316	\$ 82	\$ 300	\$ 300	\$ -
CONTRACTED SERVICES	\$ -		\$ 1,000	\$ 1,000	\$ -
TEAM LEADERS / DEPT COOR**	\$ -		\$ -	\$ -	\$ -
Sub Total	\$ 219,848	\$ 230,361	\$ 241,993	\$ 253,885	\$ 11,892
2305: Teaching Services: Professional					
KINDERGARTEN SALARIES	\$ 455,075	\$ 314,996	\$ 328,458	\$ 339,205	\$ 10,747
REGULAR EDUCATION SALARIES	\$ 1,234,196	\$ 1,334,997	\$ 1,392,316	\$ 1,433,241	\$ 40,926
SPECIALIST SALARIES			\$ -	\$ -	\$ -
SPECIAL EDUCATION SALARIES	\$ 449,639	\$ 548,983	\$ 695,318	\$ 669,267	\$ (26,051)
Sub Total	\$ 2,138,909	\$ 2,198,976	\$ 2,416,092	\$ 2,441,713	\$ 25,621
2310: Teaching Services: Special					
LITERACY COACH	\$ 79,334	\$ 82,925	\$ 83,350	\$ 85,434	\$ 2,084
READING SPEC SALARIES	\$ 128,132	\$ 131,404	\$ 137,769	\$ 141,213	\$ 3,444
Sub Total	\$ 207,466	\$ 214,329	\$ 221,118	\$ 226,646	\$ 5,528
2320: Teaching Services Med/Therap.					
OT/PT/SLP SALARIES	\$ 177,326	\$ 196,231	\$ 201,916	\$ 206,964	\$ 5,048
Sub Total	\$ 177,326	\$ 196,231	\$ 201,916	\$ 206,964	\$ 5,048
2325: Teaching Services: Substitutes					
SUBSTITUTES SALARIES	\$ 35,927	\$ 36,398	\$ 40,600	\$ 40,600	\$ -
LONG TERM SUB SALARIES					\$ -
BUILDING SUB SALARIES			\$ -	\$ -	\$ -
Sub Total	\$ 35,927	\$ 36,398	\$ 40,600	\$ 40,600	\$ -
2330: Teaching Services - Assistants					
KINDERGARTEN SALARIES	\$ 91,439	\$ 97,348	\$ 102,303	\$ 109,881	\$ 7,578
INTERVENTIONIST	\$ 613	\$ 300	\$ 16,000	\$ 16,000	\$ -
SPECIAL EDUCATION SALARIES	\$ 79,681	\$ 150,586	\$ 381,001	\$ 424,935	\$ 43,934
Sub Total	\$ 171,732	\$ 248,234	\$ 499,304	\$ 550,816	\$ 51,512
2340: Library Services					
PROFESSIONAL SALARIES			\$ -	\$ -	\$ -
NON-PROFESSIONAL SALARIES					\$ -
CONTRACTED SERVICES					\$ -
PUBLICATIONS					\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -
2350: Professional Development					
SUBSTITUTES					\$ -
IN SERVICE	\$ 83	\$ -	\$ 2,000	\$ 2,000	\$ -
Sub Total	\$ 83	\$ -	\$ 2,000	\$ 2,000	\$ -
2400: Instructional Mat./Text/Equip/Services					
TEXT/SUPPLEMENTARY BOOKS	\$ 11,692	\$ 11,101	\$ 13,863	\$ 13,863	\$ -
REGULAR EDUCATION SUPPLIES	\$ 18,044	\$ 23,267	\$ 24,162	\$ 24,162	\$ -
SPED SUPPLIES					\$ -
INSTRUCTIONAL TECH SUPPLIES					\$ -
CLASSROOM FURNITURE					\$ -
Sub Total	\$ 29,735	\$ 34,368	\$ 38,025	\$ 38,025	\$ -
2700: Guidance / Adjustment Counselor					
PROFESSIONAL SALARIES					\$ -
Sub Total	\$ -	\$ -		\$ -	\$ -
2800: Psychological Services					
PROFESSIONAL SALARIES	\$ 68,942	\$ 73,239	\$ 77,705	\$ 154,440	\$ 76,735
Sub Total	\$ 68,942	\$ 73,239	\$ 77,705	\$ 154,440	\$ 76,735
2000: INSTRUCTIONAL SERVICES TOTAL	\$ 3,049,968	\$ 3,232,136	\$ 3,738,754	\$ 3,915,089	\$ 176,335

Wakefield Public Schools - Dolbeare Elementary School - 2020 / 2021					
Elementary School Programs	FY18	FY19	FY 20	FY 21	FY20 to FY21
	Actual	Actual	Budget	Proposed	Difference
3200: Health Services					
PROFESSIONAL SALARIES	\$ 71,225	\$ 75,901	\$ 77,799	\$ 79,743	\$ 1,945
SUPPLIES & MATERIALS	\$ 742	\$ 1,079	\$ 1,000	\$ 1,000	\$ -
Sub Total	\$ 71,967	\$ 76,980	\$ 78,799	\$ 80,743	\$ 1,945
3400: Food Services					
LUNCH & RECESS SALARIES	\$ 10,181	\$ 11,661	\$ 9,819	\$ 9,819	\$ -
Sub Total	\$ 10,181	\$ 11,661	\$ 9,819	\$ 9,819	\$ -
3000: STUDENT SERVICES TOTAL	\$ 82,148	\$ 88,641	\$ 88,618	\$ 90,563	\$ 1,945
4000: Operations/Maintenance					
CUSTODIAL SALARIES	\$ 105,447	\$ 112,224	\$ 122,997	\$ 115,984	\$ (7,012)
CUSTODIAL OVERTIME	\$ 11,122	\$ 11,184	\$ 4,000	\$ 4,000	\$ -
CONTRACTED SERVICES	\$ 6,052	\$ 10,264	\$ 6,850	\$ 6,850	\$ -
EQUIP MTCE CONT. SERVICES	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ -
EQUIP MTCE SVCSW	\$ 19,399	\$ 18,879	\$ 15,800	\$ 15,800	\$ -
MTCE - BUILDING SECURITY	\$ 1,193	\$ 1,193	\$ 1,500	\$ 1,500	\$ -
SUPPLIES & MATERIALS	\$ 27,949	\$ 24,804	\$ 25,000	\$ 25,000	\$ -
Maintenance Sub Total	\$ 171,161	\$ 178,548	\$ 177,347	\$ 170,334	\$ (7,012)
HEATING FUEL	\$ 43,181	\$ 51,039	\$ 48,500	\$ 48,500	\$ -
WATER & SEWER	\$ 14,973	\$ 17,112	\$ 13,500	\$ 13,500	\$ -
ELECTRICITY	\$ 101,791	\$ 97,186	\$ 123,000	\$ 107,500	\$ (15,500)
TELEPHONE	\$ 4,363	\$ 4,363	\$ 4,500	\$ 4,500	\$ -
RUBBISH REMOVAL	\$ 4,432	\$ 6,689	\$ 4,500	\$ 4,500	\$ -
Sub Total	\$ 168,740	\$ 176,389	\$ 194,000	\$ 178,500	\$ (15,500)
4000: OPERATIONS/MAINTENANCE TOTAL	\$ 339,901	\$ 354,937	\$ 371,347	\$ 348,834	\$ (22,512)
TOTAL :	\$ 3,472,017	\$ 3,675,714	\$ 4,198,718	\$ 4,354,486	\$ 155,768
NEW STAFF REQUESTS					
Custodian (0.5)			\$ -		\$ -
Sped Teacher / Adj Counselor (1.0)			\$ 31,302	\$ 69,796	\$ 38,494
Sub Total			\$ 31,302	\$ 69,796	\$ 38,494
TOTAL :	\$ 3,472,017	\$ 3,675,714	\$ 4,230,020	\$ 4,424,282	\$ 194,262

Wakefield Public Schools - Greenwood Elementary School - 2020 / 2021					
Elementary School Programs	FY18	FY19	FY 20	FY 21	FY20 to FY21
	Actual	Actual	Budget	Proposed	Difference
2200: Principal					
PROFESSIONAL SALARIES	\$ 126,294	\$ 111,000	\$ 113,775	\$ 116,619	\$ 2,844
NON-PROFESSIONAL SALARIES	\$ 38,792	\$ 40,082	\$ 43,761	\$ 44,850	\$ 1,089
SUPPLIES & MATERIALS	\$ 419	\$ 421	\$ 475	\$ 475	\$ -
PROFESSIONAL EXPENSES	\$ 593	\$ 535	\$ 900	\$ 900	\$ -
TRAVEL	\$ 151	\$ 88	\$ 325	\$ 325	\$ -
CONTRACTED SERVICES	\$ -	\$ 222	\$ 500	\$ 500	\$ -
TEAM LEADERS / DEPT COOR**	\$ -	\$ 3,958	\$ 4,057	\$ 4,057	\$ -
Sub Total	\$ 166,249.60	\$ 156,306.00	\$ 163,793	\$ 167,726	\$ 3,933
2305: Teaching Services: Professional					
KINDERGARTEN SALARIES	\$ 152,763	\$ 159,062	\$ 165,480	\$ 172,153	\$ 6,672
REGULAR EDUCATION SALARIES	\$ 617,104	\$ 637,707	\$ 658,432	\$ 691,347	\$ 32,916
SPECIALISTS SALARIES			\$ -	\$ -	\$ -
SPECIAL EDUCATION SALARIES	\$ 209,016	\$ 214,579	\$ 129,102	\$ 132,330	\$ 3,228
Sub Total	\$ 978,882.06	\$ 1,011,348.00	\$ 953,014	\$ 995,830	\$ 42,815
2310: Teaching Services: Special					
LITERACY COACH	\$ 84,621	\$ 86,736	\$ 90,204	\$ 92,460	\$ 2,255
READING SPEC SALARIES	\$ 84,621	\$ 88,036	\$ 88,904	\$ 91,127	\$ 2,223
Sub Total	\$ 169,241.80	\$ 174,772.00	\$ 179,109	\$ 183,587	\$ 4,478
2320: Teaching Services: Med/Therap.					
OT/PT/SLP SALARIES	\$ 79,334	\$ 81,317	\$ 84,650	\$ 86,766	\$ 2,116
Sub Total	\$ 79,334.06	\$ 81,317.00	\$ 84,650	\$ 86,766	\$ 2,116
2325: Teaching Services: Substitutes					
SUBSTITUTES SALARIES	\$ 24,515	\$ 29,089	\$ 21,000	\$ 21,000	\$ -
LONG TERM SUB SALARIES					\$ -
BUILDING SUB SALARIES			\$ -	\$ -	\$ -
Sub Total	\$ 24,514.83	\$ 29,089.00	\$ 21,000	\$ 21,000	\$ -
2330: Teaching Services - Assistants					
KINDERGARTEN SALARIES	\$ 38,330	\$ 22,828	\$ 47,773	\$ 49,307	\$ 1,534
INTERVENTIONIST	\$ 12,275	\$ 12,575	\$ 13,250	\$ 13,250	\$ -
REGULAR EDUCATION SALARIES			\$ -	\$ -	\$ -
SPECIAL EDUCATION SALARIES	\$ 24,530	\$ 39,354	\$ 143,134	\$ 111,535	\$ (31,599)
Sub Total	\$ 75,134.51	\$ 74,757.00	\$ 204,157	\$ 174,092	\$ (30,065)
2340: Library Services					
PROFESSIONAL SALARIES			\$ -	\$ -	\$ -
NON-PROFESSIONAL SALARIES					\$ -
CONTRACTED SERVICES					\$ -
PUBLICATIONS					\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -
2350: Professional Development					
SUBSTITUTES					\$ -
IN SERVICE	\$ 342	\$ 807	\$ 1,000	\$ 1,000	\$ -
Sub Total	\$ 341.50	\$ 807.00	\$ 1,000	\$ 1,000	\$ -
2400: Instructional Mat./Text/Equip/Services					
TEXT/SUPPLEMENTARY BOOKS	\$ 9,245	\$ 8,916	\$ 9,607	\$ 10,607	\$ 1,000
REGULAR EDUCATION SUPPLIES	\$ 11,631	\$ 9,477	\$ 9,178	\$ 9,178	\$ -
SPED SUPPLIES					\$ -
INSTRUCTIONAL TECH SUPPLIES					\$ -
CLASSROOM FURNITURE					\$ -
Sub Total	\$ 20,876.18	\$ 18,393.00	\$ 18,785	\$ 19,785	\$ 1,000
2700: Guidance / Adjustment Counselor					
PROFESSIONAL SALARIES					\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -
2800: Psychological Services					
PROFESSIONAL SALARIES	\$ 38,235	\$ 31,895	\$ 33,928	\$ 91,004	\$ 57,076
Sub Total	\$ 38,234.82	\$ 31,895.00	\$ 33,928	\$ 91,004	\$ 57,076
2000: INSTRUCTIONAL SERVICES TOTAL	\$ 1,552,809.36	\$ 1,578,684.00	\$ 1,659,436	\$ 1,740,790	\$ 81,353
3200: Health Services					

Wakefield Public Schools - Greenwood Elementary School - 2020 / 2021					
Elementary School Programs	FY18	FY19	FY 20	FY 21	FY20 to FY21
	Actual	Actual	Budget	Proposed	Difference
PROFESSIONAL SALARIES	\$ 75,250	\$ 77,201	\$ 79,099	\$ 81,076	\$ 1,977
SUPPLIES & MATERIALS	\$ 437	\$ 540	\$ 500	\$ 500	\$ -
Sub Total	\$ 75,686.87	\$ 77,741.00	\$ 79,599	\$ 81,576	\$ 1,977
3400: Food Services					
LUNCH & RECESS SALARIES	\$ 3,828	\$ 4,467	\$ 4,910	\$ 4,910	\$ -
Sub Total	\$ 3,828.44	\$ 4,467.00	\$ 4,910	\$ 4,910	\$ -
3000: STUDENT SERVICES TOTAL	\$ 79,515.31	\$ 82,208.00	\$ 84,508	\$ 86,486	\$ 1,977
4000: Operations/Maintenance					
CUSTODIAL SALARIES	\$ 65,531	\$ 68,901	\$ 76,884	\$ 79,703	\$ 2,820
CUSTODIAL OVERTIME	\$ 3,565	\$ 3,661	\$ 3,000	\$ 3,000	\$ -
CONTRACTED SERVICES	\$ 4,238	\$ 4,562	\$ 4,250	\$ 4,250	\$ -
EQUIP MTCE CONT. SERVICES	\$ -	\$ 350	\$ 1,000	\$ 750	\$ (250)
EQUIP MTCE SVCSW	\$ 12,848	\$ 11,569	\$ 11,400	\$ 11,400	\$ -
MTCE - BUILDING SECURITY	\$ 726	\$ 726	\$ 1,250	\$ 1,000	\$ (250)
SUPPLIES & MATERIALS	\$ 10,415	\$ 11,286	\$ 10,500	\$ 10,500	\$ -
Maintenance Sub Total	\$ 97,322.33	\$ 101,055.00	\$ 108,284	\$ 110,603	\$ 2,320
HEATING FUEL	\$ 25,670	\$ 26,601	\$ 31,000	\$ 31,000	\$ -
WATER & SEWER	\$ 5,093	\$ 6,478	\$ 5,000	\$ 5,000	\$ -
ELECTRICITY	\$ 15,704	\$ 16,261	\$ 16,900	\$ 16,900	\$ -
TELEPHONE	\$ 1,930	\$ 1,930	\$ 2,000	\$ 2,000	\$ -
RUBBISH REMOVAL	\$ 2,139	\$ 2,912	\$ 2,250	\$ 2,250	\$ -
Sub Total	\$ 50,535.23	\$ 54,182.00	\$ 57,150	\$ 57,150	\$ -
4000: OPERATIONS/MAINTENANCE TOTAL	\$ 147,857.56	\$ 155,237.00	\$ 165,434	\$ 167,753	\$ 2,320
TOTAL :	\$ 1,780,182.23	\$ 1,816,129.00	\$ 1,909,378	\$ 1,995,029	\$ 85,651
NEW STAFF REQUESTS					
Special Education Teacher (0.5)			\$ -	\$ 34,898	\$ 34,898
SEL Teacher / Adj Counselor (0.5)			\$ 33,763	\$ -	\$ (33,763)
Custodian (0.5)			\$ -	\$ -	\$ -
Sub Total			\$ 33,763	\$ 34,898	\$ 1,135
TOTAL :	\$ 1,780,182.23	\$ 1,816,129.00	\$ 1,943,141	\$ 2,029,927	\$ 86,786

Wakefield Public Schools - Walton Elementary School - 2020 / 2021					
Elementary School Programs	FY18	FY19	FY 20	FY 21	FY20 to FY21
	Actual	Actual	Budget	Proposed	Difference
2200: Principal					
PROFESSIONAL SALARIES	\$ 105,994	\$ 112,750	\$ 115,569	\$ 118,458	\$ 2,889
NON-PROFESSIONAL SALARIES	\$ 37,533	\$ 40,971	\$ 43,481	\$ 44,550	\$ 1,069
SUPPLIES & MATERIALS	\$ 378	\$ 567	\$ 570	\$ 570	\$ -
PROFESSIONAL EXPENSES	\$ 484	\$ 486	\$ 500	\$ 500	\$ -
TRAVEL	\$ 20	\$ 346	\$ 400	\$ 400	\$ -
CONTRACTED SERVICES	\$ -	\$ 277	\$ 400	\$ 400	\$ -
TEAM LEADERS / DEPT COOR**	\$ -	\$ 3,958	\$ 4,057	\$ 4,057	\$ -
Sub Total	\$ 144,409	\$ 159,355	\$ 164,977	\$ 168,935	\$ 3,958
2305: Teaching Services: Professional					
KINDERGARTEN SALARIES	\$ -	\$ 137,228	\$ 146,261	\$ 152,453	\$ 6,192
REGULAR EDUCATION SALARIES	\$ 680,611	\$ 677,523	\$ 669,599	\$ 676,350	\$ 6,751
SPECIALIST SALARIES			\$ -	\$ -	\$ -
SPECIAL EDUCATION SALARIES	\$ 85,821	\$ 126,388	\$ 134,991	\$ 138,366	\$ 3,375
Sub Total	\$ 766,432	\$ 941,139	\$ 950,851	\$ 967,169	\$ 16,318
2310: Teaching Services: Special					
LITERACY COACH	\$ 45,272	\$ 92,808	\$ 95,128	\$ 97,506	\$ 2,378
READING SPEC SALARIES	\$ 40,227	\$ 41,377	\$ 41,675	\$ 85,434	\$ 43,759
Sub Total	\$ 85,498	\$ 134,185	\$ 136,803	\$ 182,940	\$ 46,137
2320: Medical/Therap.					
OT/PT/SLP SALARIES	\$ 32,165	\$ 49,814	\$ 32,692	\$ 54,676	\$ 21,984
Sub Total	\$ 32,165	\$ 49,814	\$ 32,692	\$ 54,676	\$ 21,984
2325: Teaching Services: Substitutes					
SUBSTITUTES SALARIES	\$ 18,078	\$ 23,897	\$ 11,200	\$ 11,200	\$ -
LONG TERM SUB SALARIES					\$ -
BUILDING SUB SALARIES			\$ -	\$ -	\$ -
Sub Total	\$ 18,078	\$ 23,897	\$ 11,200	\$ 11,200	\$ -
2330: Teaching Services - Assistants					
KINDERGARTEN SALARIES		\$ 45,150	\$ 47,656	\$ 51,103	\$ 3,447
INTERVENTIONIST	\$ 10,200	\$ 7,019	\$ 10,000	\$ 13,500	\$ 3,500
SPECIAL EDUCATION SALARIES		\$ 21,628	\$ 70,410	\$ 73,749	\$ 3,339
Sub Total	\$ 10,200	\$ 73,797	\$ 128,067	\$ 138,352	\$ 10,285
2340: Library Services					
PROFESSIONAL SALARIES			\$ -	\$ -	\$ -
NON-PROFESSIONAL SALARIES					\$ -
CONTRACTED SERVICES					\$ -
PUBLICATIONS					\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -
2350: Professional Development					
SUBSTITUTES					\$ -
IN SERVICE	\$ 413	\$ 896	\$ 800	\$ 800	\$ -
Sub Total	\$ 413	\$ 896	\$ 800	\$ 800	\$ -
2400: Instructional Supplies/Materials					
TEXT/SUPPLEMENTARY BOOKS	\$ 7,989	\$ 12,225	\$ 10,693	\$ 12,000	\$ 1,307
REGULAR EDUCATION SUPPLIES	\$ 8,427	\$ 10,353	\$ 9,225	\$ 9,225	\$ -
SPED SUPPLIES					\$ -
INSTRUCTIONAL TECH SUPPLIES					\$ -
CLASSROOM FURNITURE					\$ -
Sub Total	\$ 16,416	\$ 22,578	\$ 19,918	\$ 21,225	\$ 1,307
2700: Guidance / Adjustment Counselor					
PROFESSIONAL SALARIES					\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -
2800: Psychological Services					
PROFESSIONAL SALARIES	\$ 38,235	\$ 31,895	\$ 33,928	\$ 38,473	\$ 4,545
Sub Total	\$ 38,235	\$ 31,895	\$ 33,928	\$ 38,473	\$ 4,545
2000: INSTRUCTIONAL SERVICES TOTAL	\$ 1,111,847	\$ 1,437,556	\$ 1,479,237	\$ 1,583,771	\$ 104,534

Wakefield Public Schools - Walton Elementary School - 2020 / 2021					
Elementary School Programs	FY18	FY19	FY 20	FY 21	FY20 to FY21
	Actual	Actual	Budget	Proposed	Difference
3200: Health Services					
PROFESSIONAL SALARIES	\$ 62,427	\$ 66,245	\$ 70,210	\$ 74,333	\$ 4,122
SUPPLIES & MATERIALS	\$ 537	\$ 568	\$ 500	\$ 500	\$ -
Sub Total	\$ 62,964	\$ 66,813	\$ 70,710	\$ 74,833	\$ 4,122
3400: Food Services					
LUNCH & RECESS SALARIES	\$ 4,049	\$ 4,547	\$ 4,910	\$ 4,910	\$ -
Sub Total	\$ 4,049	\$ 4,547	\$ 4,910	\$ 4,910	\$ -
3000: STUDENT SERVICES TOTAL	\$ 67,013	\$ 71,360	\$ 75,620	\$ 79,742	\$ 4,122
4000: Operations/Maintenance					
CUSTODIAL SALARIES	\$ 41,211	\$ 43,016	\$ 60,775	\$ 67,918	\$ 7,144
CUSTODIAL OVERTIME	\$ 2,637	\$ 10,297	\$ 7,000	\$ 7,000	\$ -
CONTRACTED SERVICES	\$ 2,868	\$ 2,534	\$ 4,500	\$ 4,500	\$ -
EQUIP MTCE CONT. SERVICES	\$ -	\$ 350	\$ 1,500	\$ 1,500	\$ -
EQUIP MTCE SVCSW	\$ 11,551	\$ 11,072	\$ 10,000	\$ 10,000	\$ -
MTCE - BUILDING SECURITY	\$ 1,539	\$ 2,045	\$ 2,250	\$ 2,250	\$ -
SUPPLIES & MATERIALS	\$ 6,213	\$ 6,234	\$ 8,500	\$ 8,500	\$ -
Maintenance Sub Total	\$ 66,019	\$ 75,548	\$ 94,525	\$ 101,668	\$ 7,144
HEATING FUEL	\$ 19,923	\$ 19,739	\$ 25,000	\$ 25,000	\$ -
WATER & SEWER	\$ 5,896	\$ 3,704	\$ 8,500	\$ 8,500	\$ -
ELECTRICITY	\$ 13,258	\$ 18,228	\$ 22,500	\$ 22,500	\$ -
TELEPHONE	\$ 1,411	\$ 1,411	\$ 1,500	\$ 1,500	\$ -
RUBBISH REMOVAL	\$ 2,840	\$ 4,140	\$ 3,500	\$ 3,500	\$ -
Sub Total	\$ 43,329	\$ 47,222	\$ 61,000	\$ 61,000	\$ -
4000: OPERATIONS/MAINTENANCE TOTAL	\$ 109,348	\$ 122,770	\$ 155,525	\$ 162,668	\$ 7,144
TOTAL :	\$ 1,288,208	\$ 1,631,686	\$ 1,710,381	\$ 1,826,181	\$ 115,800
NEW STAFF REQUESTS					
Special Education Teacher (0.5)			\$ -	\$ -	\$ -
Reading Specialist (0.5)			\$ -	\$ -	\$ -
Lunch / Recess Monitor (0.5)			\$ -	\$ -	\$ -
SEL Teacher / Adj Counselor (0.5)			\$ 31,302	\$ -	\$ (31,302)
Custodian (0.5)			\$ -	\$ -	\$ -
Sub Total			\$ 31,302	\$ -	\$ (31,302)
TOTAL :	\$ 1,288,208	\$ 1,631,686	\$ 1,741,683	\$ 1,826,181	\$ 84,498

Wakefield Public Schools - Woodville Elementary School - 2020 / 2021					
Elementary School Programs	FY18	FY19	FY 20	FY 21	FY20 to FY21
	Actual	Actual	Budget	Proposed	Difference
2200: Principal					
PROFESSIONAL SALARIES	\$ 196,485	\$ 206,442	\$ 209,145	\$ 209,349	\$ 204
NON-PROFESSIONAL SALARIES	\$ 32,826	\$ 35,435	\$ 37,772	\$ 40,283	\$ 2,511
SUPPLIES & MATERIALS	\$ -	\$ -	\$ 950	\$ 950	\$ -
PROFESSIONAL EXPENSES	\$ 631	\$ 258	\$ 800	\$ 800	\$ -
TRAVEL	\$ 180	\$ 11	\$ 300	\$ 300	\$ -
CONTRACTED SERVICES	\$ -	\$ -	\$ 550	\$ 550	\$ -
TEAM LEADERS / DEPT COOR**	\$ -	\$ -			\$ -
Sub Total	\$ 230,122	\$ 242,146	\$ 249,517	\$ 252,232	\$ 2,715
2305: Teaching Services: Professional					
PRESCHOOL SALARIES (SPED)			\$ -	\$ -	\$ -
KINDERGARTEN SALARIES	\$ 434,141	\$ 315,304	\$ 332,916	\$ 346,477	\$ 13,561
REGULAR EDUCATION SALARIES	\$ 940,428	\$ 1,233,389	\$ 1,284,954	\$1,316,294	\$ 31,340
SPECIALIST SALARIES			\$ -	\$ -	\$ -
SPECIAL EDUCATION SALARIES	\$ 454,969	\$ 435,202	\$ 509,570	\$ 484,467	\$ (25,103)
Sub Total	\$ 1,829,539	\$ 1,983,895	\$ 2,127,440	\$2,147,238	\$ 19,798
2310: Teaching Services: Special					
LITERACY COACH	\$ 186,254	\$ 81,317	\$ 83,350	\$ 85,434	\$ 2,084
READING SPEC SALARIES	\$ 84,621	\$ 116,217	\$ 120,360	\$ 124,637	\$ 4,277
Sub Total	\$ 270,875	\$ 197,534	\$ 203,710	\$ 210,070	\$ 6,360
2320: Medical/Therap.					
OT/PT/SLP SALARIES	\$ 155,315	\$ 164,937	\$ 169,003	\$ 173,228	\$ 4,225
Sub Total	\$ 155,315	\$ 164,937	\$ 169,003	\$ 173,228	\$ 4,225
2325: Teaching Services: Substitutes					
SUBSTITUTES SALARIES	\$ 52,915	\$ 62,326	\$ 32,900	\$ 32,900	\$ -
LONG TERM SUB SALARIES					\$ -
BUILDING SUB SALARIES		\$ 263	\$ -	\$ -	\$ -
Sub Total	\$ 52,915	\$ 62,589	\$ 32,900	\$ 32,900	\$ -
2330: Teaching Services - Assistants					
KINDERGARTEN SALARIES	\$ 130,843	\$ 86,818	\$ 97,884	\$ 103,148	\$ 5,264
INTERVENTIONIST	\$ 8,313	\$ 14,563	\$ 17,000	\$ 26,000	\$ 9,000
SPECIAL EDUCATION SALARIES	\$ 88,717	\$ 115,506	\$ 273,161	\$ 290,809	\$ 17,648
Sub Total	\$ 227,872	\$ 216,887	\$ 388,046	\$ 419,957	\$ 31,911
2340: Library Services					
PROFESSIONAL SALARIES			\$ -	\$ -	\$ -
NON-PROFESSIONAL SALARIES					\$ -
CONTRACTED SERVICES					\$ -
PUBLICATIONS					\$ -
Sub Total	\$ -		\$ -	\$ -	\$ -
2350: Professional Development					
SUBSTITUTES					\$ -
IN SERVICE	\$ 83	\$ 1,868	\$ 2,000	\$ 2,000	\$ -
Sub Total	\$ 83	\$ 1,868	\$ 2,000	\$ 2,000	\$ -
2400: Instructional Mat./Text/Equip/Services					
TEXT/SUPPLEMENTARY BOOKS	\$ 22,093	\$ 21,976	\$ 22,200	\$ 24,200	\$ 2,000
REGULAR EDUCATION SUPPLIES	\$ 11,106	\$ 13,084	\$ 12,202	\$ 12,202	\$ -
SPED SUPPLIES					\$ -
INSTRUCTIONAL TECH SUPPLIES			\$ -	\$ -	\$ -
CLASSROOM FURNITURE			\$ -	\$ -	\$ -
Sub Total	\$ 33,199	\$ 35,060	\$ 34,402	\$ 36,402	\$ 2,000
2700: Guidance / Adjustment Counselor					
PROFESSIONAL SALARIES				\$ 36,924	\$ 36,924
Sub Total	\$ -	\$ -		\$ 36,924	\$ 36,924
2800: Psychological Services					
PROFESSIONAL SALARIES	\$ 66,433	\$ 67,948	\$ 75,070	\$ 79,648	\$ 4,578
Sub Total	\$ 66,433	\$ 67,948	\$ 75,070	\$ 79,648	\$ 4,578
2000: INSTRUCTIONAL SERVICES TOTAL	\$ 2,866,352	\$ 2,972,864	\$ 3,282,088	\$3,390,599	\$ 108,512
3200: Health Services					

Wakefield Public Schools - Woodville Elementary School - 2020 / 2021					
Elementary School Programs	FY18	FY19	FY 20	FY 21	FY20 to FY21
	Actual	Actual	Budget	Proposed	Difference
PROFESSIONAL SALARIES	\$ 79,334	\$ 81,317	\$ 83,350	\$ 85,434	\$ 2,084
SUPPLIES & MATERIALS	\$ 1,017	\$ 1,045	\$ 1,050	\$ 1,050	\$ -
Sub Total	\$ 80,351	\$ 82,362	\$ 84,400	\$ 86,484	\$ 2,084
3400: Food Services					
LUNCH & RECESS SALARIES	\$ 9,770	\$ 10,337	\$ 9,001	\$ 9,001	\$ -
Sub Total	\$ 9,770	\$ 10,337	\$ 9,001	\$ 9,001	\$ -
3000: STUDENT SERVICES TOTAL	\$ 90,121	\$ 92,699	\$ 93,401	\$ 95,485	\$ 2,084
4000: Operations/Maintenance					
CUSTODIAL SALARIES	\$ 107,771	\$ 115,552	\$ 127,189	\$ 132,672	\$ 5,483
CUSTODIAL OVERTIME	\$ 11,458	\$ 12,913	\$ 5,000	\$ 5,000	\$ -
CONTRACTED SERVICES	\$ 7,820	\$ 13,387	\$ 9,000	\$ 9,000	\$ -
EQUIP MTCE CONT. SERVICES			\$ 500	\$ 500	\$ -
EQUIP MTCE SVCSW	\$ 17,541	\$ 18,632	\$ 17,000	\$ 17,000	\$ -
MTCE - BUILDING SECURITY	\$ 881	\$ 881	\$ 1,250	\$ 1,250	\$ -
SUPPLIES & MATERIALS	\$ 24,757	\$ 30,762	\$ 25,000	\$ 25,000	\$ -
Maintenance Sub Total	\$ 170,228	\$ 192,127	\$ 184,939	\$ 190,422	\$ 5,483
HEATING FUEL	\$ 36,198	\$ 33,186	\$ 38,500	\$ 38,500	\$ -
WATER & SEWER	\$ 7,599	\$ 4,824	\$ 8,250	\$ 8,250	\$ -
ELECTRICITY	\$ 89,490	\$ 85,218	\$ 105,000	\$ 105,000	\$ -
TELEPHONE	\$ 4,464	\$ 4,464	\$ 4,500	\$ 4,500	\$ -
RUBBISH REMOVAL	\$ 6,493	\$ 8,201	\$ 6,500	\$ 6,500	\$ -
Sub Total	\$ 144,243	\$ 135,893	\$ 162,750	\$ 162,750	\$ -
4000: OPERATIONS/MAINTENANCE TOTAL	\$ 314,471	\$ 328,020	\$ 347,689	\$ 353,172	\$ 5,483
TOTAL : \$ 3,270,944 \$ 3,393,583 \$ 3,723,178 \$3,839,256 \$ 116,078					
NEW STAFF REQUESTS					
Reading Specialist (0.5)			\$ -	\$ -	\$ -
SEL Teacher / Adj Counselor (0.5)			\$ 31,302	\$ -	\$ (31,302)
Custodian (0.5)			\$ -	\$ -	\$ -
Sub Total			\$ 31,302	\$ -	\$ (31,302)
TOTAL : \$ 3,270,944 \$ 3,393,583 \$ 3,754,480 \$3,839,256 \$ 84,776					

Wakefield Public Schools - Galvin Middle School - 2020 / 2021					
Middle School Programs	FY18	FY19	FY 20	FY 21	FY20 to FY21
	Actual	Actual	Budget	Proposed	Difference
2200: Principal					
PROFESSIONAL SALARIES	\$ 324,354	\$ 341,782	\$ 350,714	\$ 364,666	\$ 13,952
NON-PROFESSIONAL SALARIES	\$ 138,914	\$ 146,390	\$ 160,031	\$ 164,427	\$ 4,395
SUPPLIES & MATERIALS	\$ 708	\$ 850	\$ 2,000	\$ 1,000	\$ (1,000)
TRAVEL	\$ 152	\$ 400	\$ 400	\$ 400	\$ -
PROFESSIONAL EXPENSES	\$ 1,885	\$ 1,638	\$ 1,000	\$ 1,000	\$ -
CONTRACTED SERVICES	\$ 1,559	\$ 600	\$ 2,500	\$ 1,500	\$ (1,000)
TEAM LEADERS / DEPT COOR**	\$ 53,316	\$ 50,422	\$ 60,384	\$ 76,658	\$ 16,275
Sub Total	\$ 520,888.23	\$ 542,082	\$ 577,029	\$ 609,651	\$ 32,622
2305: Teaching Services: Professional					
REGULAR EDUCATION SALARIES	\$ 3,943,073	\$ 4,213,281	\$ 4,331,301	\$ 4,573,615	\$ 242,314
SPECIALIST SALARIES	\$ 979,725	\$ 885,482	\$ 860,945	\$ 916,854	\$ 55,909
TECHNOLOGY SALARIES			\$ 151,172	\$ 132,091	\$ (19,082)
SPECIAL EDUCATION SALARIES	\$ 1,105,400	\$ 1,238,993	\$ 1,329,515	\$ 1,469,977	\$ 140,462
Sub Total	\$ 6,028,198.53	\$ 6,337,756	\$ 6,672,934	\$ 7,092,537	\$ 419,603
2310: Teaching Services: Special					
BEHAVORIST SALARIES			\$ -	\$ -	\$ -
READING SPEC SALARIES		\$ -	\$ 46,008	\$ -	\$ (46,008)
Sub Total	\$ -	\$ -	\$ 46,008	\$ -	\$ (46,008)
2320: Teaching Services: Med / Therap					
OT/PT/SLP SALARIES	\$ 90,544	\$ 92,808	\$ 96,428	\$ 98,839	\$ 2,411
Sub Total	\$ 90,543.96	\$ 92,808	\$ 96,428	\$ 98,839	\$ 2,411
2325: Teaching Services: Substitutes					
SUBSTITUTES SALARIES	\$ 65,658	\$ 68,707	\$ 81,900	\$ 81,900	\$ -
LONG TERM SUB SALARIES					\$ -
BUILDING SUB SALARIES			\$ -	\$ -	\$ -
Sub Total	\$ 65,658.00	\$ 68,707	\$ 81,900	\$ 81,900	\$ -
2330: Teaching Services - Assistants					
INTERVENTIONIST	\$ 6,925	\$ 1,413	\$ 10,000	\$ 15,000	\$ 5,000
SPECIAL EDUCATION SALARIES	\$ 356,270	\$ 396,370	\$ 561,200	\$ 566,556	\$ 5,356
Sub Total	\$ 363,194.61	\$ 397,783	\$ 571,200	\$ 581,556	\$ 10,356
2340: Library Services					
PROFESSIONAL SALARIES	\$ 55,171	\$ 58,963	\$ 62,911	\$ 67,019	\$ 4,108
NON-PROFESSIONAL SALARIES	\$ 24,364	\$ 25,151	\$ 27,109	\$ 28,560	\$ 1,451
PUBLICATIONS	\$ 4,605	\$ 4,347			\$ -
Sub Total	\$ 84,140.12	\$ 88,461	\$ 90,021	\$ 95,579	\$ 5,559
2350: Professional Development					
SUBSTITUTES					\$ -
IN SERVICE	\$ 2,477	\$ 4,583	\$ 7,000	\$ 7,000	\$ -
Sub Total	\$ 2,476.99	\$ 4,583	\$ 7,000	\$ 7,000	\$ -
2400: Instructional Mat./Text/Equip/Services					
TEXT/SUPPLEMENTARY BOOKS	\$ 16,440	\$ 17,754	\$ 18,000	\$ 14,000	\$ (4,000)
REGULAR EDUCATION SUPPLIES	\$ 41,492	\$ 57,808	\$ 62,000	\$ 70,000	\$ 8,000
SPED SUPPLIES					\$ -
INSTRUCTIONAL CONTRACTED SERVICES			\$ 5,000	\$ 5,000	\$ -
INSTRUCTIONAL TECH SUPPLIES					\$ -
CLASSROOM FURNITURE					\$ -
Sub Total	\$ 57,932.37	\$ 75,562	\$ 85,000	\$ 89,000	\$ 4,000
2700: Guidance					
PROF SALARIES - ADJ COUNSELOR	\$ 225,310	\$ 247,364	\$ 256,183	\$ 265,290	\$ 9,107
TESTING SUPPLIES					\$ -
Sub Total	\$ 225,310.17	\$ 247,364	\$ 256,183	\$ 265,290	\$ 9,107
2800: Psychological Services					
PROFESSIONAL SALARIES	\$ 162,909	\$ 174,772	\$ 179,109	\$ 183,587	\$ 4,478
Sub Total	\$ 162,909.08	\$ 174,772	\$ 179,109	\$ 183,587	\$ 4,478
2000: INSTRUCTIONAL SERVICES TOTAL	\$ 7,601,252.06	\$ 8,029,878.00	\$ 8,662,812	\$ 9,104,939	\$ 442,127
3200: Health Services					

Wakefield Public Schools - Galvin Middle School - 2020 / 2021					
Middle School Programs	FY18	FY19	FY 20	FY 21	FY20 to FY21
	Actual	Actual	Budget	Proposed	Difference
PROFESSIONAL SALARIES	\$ 55,833	\$ 59,481	\$ 119,628	\$ 127,354	\$ 7,726
SUPPLIES & MATERIALS	\$ 292	\$ 1,378	\$ 1,300	\$ 1,300	\$ -
Sub Total	\$ 56,124.92	\$ 60,859	\$ 120,928	\$ 128,654	\$ 7,726
3400: Food Services					
LUNCH & RECESS SALARIES			\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -
3520: Student Activities					
GMS MUSIC SUPPLIES (User Fees)					\$ -
GMS MUSIC CONTR SERV (User Fees)					\$ -
ACTIVITY STIPENDS**	\$ 30,253	\$ 30,361	\$ 34,984	\$ 48,163	\$ 13,178
Sub Total	\$ 30,252.97	\$ 30,361	\$ 34,984	\$ 48,163	\$ 13,178
3000: STUDENT SERVICES TOTAL	\$ 86,377.89	\$ 91,220.00	\$ 155,912	\$ 176,816	\$ 20,904
4000: Operations/Maintenance					
CUSTODIAL SALARIES	\$ 328,422	\$ 344,176	\$ 354,210	\$ 362,924	\$ 8,714
CUSTODIAL OVERTIME	\$ 43,627	\$ 41,449	\$ 15,000	\$ 15,000	\$ -
CONTRACTED SERVICES	\$ 29,384	\$ 20,548	\$ 30,000	\$ 30,000	\$ -
EQUIP MTCE CONT. SERVICES	\$ 449	\$ 449	\$ 1,500	\$ 1,500	\$ -
EQUIP MTCE SVCSW	\$ 34,331	\$ 36,325	\$ 41,500	\$ 41,500	\$ -
MTCE - BUILDING SECURITY	\$ -	\$ 1,250	\$ 1,500	\$ 1,500	\$ -
SUPPLIES & MATERIALS	\$ 43,170	\$ 60,417	\$ 42,500	\$ 42,500	\$ -
Maintenance Sub Total	\$ 479,383.54	\$ 504,614	\$ 486,210	\$ 494,924	\$ 8,714
HEATING FUEL	\$ 61,139	\$ 72,701	\$ 125,000	\$ 125,000	\$ -
WATER & SEWER	\$ 30,363	\$ 36,277	\$ 27,500	\$ 27,500	\$ -
ELECTRICITY	\$ 212,493	\$ 223,213	\$ 220,000	\$ 220,000	\$ -
TELEPHONE	\$ 11,175	\$ 11,175	\$ 11,500	\$ 11,500	\$ -
RUBBISH REMOVAL	\$ 12,458	\$ 16,118	\$ 12,500	\$ 12,500	\$ -
Sub Total	\$ 327,627.15	\$ 359,484	\$ 396,500	\$ 396,500	\$ -
4000: OPERATIONS/MAINTENANCE TOTAL	\$ 807,010.69	\$ 864,098.00	\$ 882,710	\$ 891,424	\$ 8,714
TOTAL : \$ 8,494,640.64 \$ 8,985,196.00 \$ 9,701,434 \$ 10,173,179.47 \$ 471,746					
NEW STAFF REQUESTS					
Special Ed Teacher (1.0)			\$ 62,605	\$ 69,796	\$ 7,191
Teacher (-0.5)			\$ (45,784)	\$ -	\$ 45,784
Tech Support (0.5)			\$ -	\$ -	\$ -
Music Teacher (0.4)			\$ -	\$ -	\$ -
Drama Assistants (3 stipends)			\$ -	\$ -	\$ -
Sub Total			\$ 16,821	\$ 69,796	\$ 52,975
TOTAL : \$ 8,494,640.64 \$ 8,985,196.00 \$ 9,718,255 \$ 10,242,975 \$ 524,721					

Wakefield Public Schools - Wakefield High School - 2020 / 2021					
High School Programs	FY18	FY19	FY 20	FY 21	FY20 to FY21
	Actual	Actual	Budget	Proposed	Difference
2200: Principal					
PROFESSIONAL SALARIES	\$ 328,936	\$ 353,475	\$ 364,668	\$ 380,230	\$ 15,562
NON-PROFESSIONAL SALARIES	\$ 138,197	\$ 145,348	\$ 166,940	\$ 170,932	\$ 3,992
SUPPLIES & MATERIALS	\$ 3,299	\$ 2,900	\$ 3,800	\$ 5,000	\$ 1,200
PROFESSIONAL EXPENSES	\$ 5,355	\$ 7,023	\$ 6,000	\$ 6,000	\$ -
CONTRACTED SERVICES	\$ 14,597	\$ 14,579	\$ 14,600	\$ 14,600	\$ -
TEAM LEADERS / DEPT COOR**	\$ 88,782	\$ 61,146	\$ 72,800	\$ 72,800	\$ -
Sub Total	\$ 579,165	\$ 584,471	\$ 628,808	\$ 649,561	\$ 20,754
2305: Teaching Services: Professional					
REGULAR EDUCATION SALARIES	\$ 4,398,825	\$ 4,627,035	\$ 4,823,788	\$ 4,851,630	\$ 27,843
SPECIALIST SALARIES	\$ 695,511	\$ 675,542	\$ 978,973	\$ 928,417	\$ (50,556)
READING SPEC SALARIES	\$ 124,786	\$ 42,616	\$ 45,166	\$ 47,816	\$ 2,650
Sub Total	\$ 5,219,123	\$ 5,345,193	\$ 5,847,926	\$ 5,827,863	\$ (20,063)
2310: Teaching Services: Special					
SPECIAL EDUCATION SALARIES	\$ 585,861	\$ 674,788	\$ 734,700	\$ 781,729	\$ 47,029
POST ACADEMY SALARIES	\$ 120,419	\$ 128,097	\$ 136,083	\$ 144,385	\$ 8,302
Sub Total	\$ 706,280	\$ 802,885	\$ 870,783	\$ 926,114	\$ 55,331
2320: Teaching Services: Med / Therap					
OT/PT/SLP SALARIES	\$ 59,235	\$ 60,715	\$ 63,143	\$ 64,722	\$ 1,579
POST ACAD OT/PT/SLP SALARIES		\$ 1,140	\$ 6,786	\$ 6,786	\$ -
Sub Total	\$ 59,235	\$ 61,855	\$ 69,929	\$ 71,507	\$ 1,579
2325: Teaching Services: Substitutes					
SUBSTITUTES SALARIES	\$ 67,771	\$ 70,124	\$ 74,200	\$ 74,200	\$ -
LONG TERM SUB SALARIES					\$ -
BUILDING SUB SALARIES			\$ -	\$ -	\$ -
Sub Total	\$ 67,771	\$ 70,124	\$ 74,200	\$ 74,200	\$ -
2330: Teaching Services - Assistants					
NON-PROFESSIONAL SALARIES	\$ 8,817	\$ 9,555	\$ 9,742	\$ 9,160	\$ (582)
INTERVENTIONIST / BEHAVIORIST					\$ -
POST ACADEMY SALARIES	\$ 57,620	\$ 57,874	\$ 68,573	\$ 71,942	\$ 3,370
SPECIAL EDUCATION SALARIES	\$ 154,480	\$ 149,057	\$ 284,808	\$ 291,993	\$ 7,185
Sub Total	\$ 220,917	\$ 216,486	\$ 363,122	\$ 373,095	\$ 9,973
2340: Library Services					
PROFESSIONAL SALARIES	\$ 66,433	\$ 70,666	\$ 80,325	\$ 85,224	\$ 4,898
CONTRACTED SERVICES	\$ -				\$ -
PUBLICATIONS	\$ 5,236	\$ 5,478			\$ -
Sub Total	\$ 71,670	\$ 76,144	\$ 80,325	\$ 85,224	\$ 4,898
2350: Professional Development					
SUBSTITUTES					\$ -
IN SERVICE	\$ 5,158	\$ 4,625	\$ 4,500	\$ 9,300	\$ 4,800
Sub Total	\$ 5,158	\$ 4,625	\$ 4,500	\$ 9,300	\$ 4,800
2400: Instructional Mat./Text/Equip/Services					
TEXT/SUPPLEMENTARY BOOKS	\$ 25,752	\$ 40,026	\$ 37,000	\$ 30,000	\$ (7,000)
POST ACADEMY TEXTBOOKS		\$ -	\$ 300	\$ 300	\$ -
REGULAR EDUCATION SUPPLIES	\$ 49,604	\$ 64,052	\$ 64,000	\$ 65,000	\$ 1,000
POST ACADEMY INSTR. SUPPLIES	\$ 1,395	\$ 1,444	\$ 2,100	\$ 2,100	\$ -
WMHS INSTRUCTIONAL CONT SVCS			\$ 5,000		\$ (5,000)
POST ACADEMY CONTR SVCS	\$ 6,403	\$ 2,820	\$ 21,250	\$ 21,250	\$ -
SPED SUPPLIES					\$ -
INSTRUCTIONAL TECH SUPPLIES					\$ -
POST ACADEMY HARD/SOFTWARE			\$ 1,500	\$ 1,500	\$ -
CLASSROOM FURNITURE				\$ 7,300	\$ 7,300
Sub Total	\$ 83,154	\$ 108,342	\$ 131,150	\$ 127,450	\$ (3,700)

Wakefield Public Schools - Wakefield High School - 2020 / 2021					
High School Programs	FY18	FY19	FY 20	FY 21	FY20 to FY21
	Actual	Actual	Budget	Proposed	Difference
2700: Guidance					
PROFESSIONAL SALARIES	\$ 465,086	\$ 480,142	\$ 499,341	\$ 570,585	\$ 71,244
NON-PROFESSIONAL SALARIES	\$ 33,207	\$ 34,294	\$ 43,153	\$ 46,098	\$ 2,945
CONTRACTED SERVICES	\$ 4,025	\$ 4,070	\$ 4,100	\$ 4,100	\$ -
SUPPLIES & MATERIALS	\$ 503	\$ 689	\$ 1,000	\$ 1,000	\$ -
TESTING	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 502,821	\$ 519,195	\$ 547,594	\$ 621,783	\$ 74,189
2800: Psychological Services					
PROFESSIONAL SALARIES	\$ 158,582	\$ 136,190	\$ 147,767	\$ 156,962	\$ 9,195
BEHAVIORIST		\$ -	\$ 58,345	\$ 59,804	\$ 1,459
Sub Total	\$ 158,582	\$ 136,190	\$ 206,112	\$ 216,766	\$ 10,654
2000: INSTRUCTIONAL SERVICES TOTAL	\$ 7,673,874	\$ 7,925,510	\$ 8,824,450	\$ 8,982,864	\$ 158,414
3200: Health Services					
PROFESSIONAL SALARIES	\$ 75,250	\$ 153,054	\$ 159,320	\$ 137,616	\$ (21,704)
SUPPLIES & MATERIALS	\$ 1,444	\$ 805	\$ 1,500	\$ 1,500	\$ -
Sub Total	\$ 76,694	\$ 153,859	\$ 160,820	\$ 139,116	\$ (21,704)
3300: Transportation					
POST ACADEMY VEHICLE LEASE	\$ 9,887	\$ 10,639	\$ 10,000	\$ 10,000	\$ -
POST ACADEMY VEHICLE FUEL	\$ 1,689	\$ 1,469	\$ 2,000	\$ 2,000	\$ -
Sub Total	\$ 11,576	\$ 12,108	\$ 12,000	\$ 12,000	\$ -
3400: Food Services					
LUNCH & RECESS SALARIES			\$ -	\$ -	\$ -
Sub Total	\$ -		\$ -	\$ -	\$ -
3510: Athletic Services					
PROFESSIONAL SALARIES			\$ -	\$ -	\$ -
NON-PROFESSIONAL SALARIES	\$ 35,193	\$ 29,663	\$ 53,587	\$ 39,952	\$ (13,635)
SUPPLIES & MATERIALS					\$ -
TRANSPORTATION					\$ -
ATHLETIC STIPENDS	\$ 319,254	\$ 313,511	\$ 335,417	\$ 291,444	\$ (43,973)
Sub Total	\$ 354,447	\$ 343,174	\$ 389,004	\$ 331,396	\$ (57,608)
3520: Student Activities					
PERFORMING ARTS C/S	\$ 6,177	\$ 12,032	\$ 12,000	\$ 12,000	\$ -
PERFORMING ARTS SUPPLIES	\$ 7,258	\$ 24,304	\$ 24,042	\$ 24,042	\$ -
PERFORMING ARTS TRANSPORTATION	\$ 6,731	\$ 7,932	\$ 8,000	\$ 8,500	\$ 500
VISUAL ARTS SUPPLIES	\$ 926	\$ 958	\$ 958	\$ 958	\$ -
ATHLETIC PAYROLL			\$ 5,702	\$ 5,702	\$ -
ATHLETIC SUPPLIES	\$ 10,102	\$ 18,611	\$ 18,562	\$ 18,562	\$ -
ATHLETIC CONTRACTED SERVICES	\$ 24,975	\$ 47,582	\$ 47,582	\$ 47,582	\$ -
ATHLETIC TRANSPORTATION	\$ 14,024	\$ 30,906	\$ 30,906	\$ 32,906	\$ 2,000
ATHLETIC OTHER EXPENSES	\$ 16,124	\$ 32,519	\$ 32,248	\$ 32,248	\$ -
ART CLUB SUPPLIES					\$ -
ACTIVITY STIPENDS**	\$ 91,594	\$ 90,724	\$ 89,502	\$ 111,828	\$ 22,326
Sub Total	\$ 177,911	\$ 265,568	\$ 269,502	\$ 294,328	\$ 24,826
3000: STUDENT SERVICES TOTAL	\$ 620,628	\$ 774,709	\$ 831,326	\$ 776,840	\$ (54,486)

Wakefield Public Schools - Wakefield High School - 2020 / 2021					
High School Programs	FY18	FY19	FY 20	FY 21	FY20 to FY21
	Actual	Actual	Budget	Proposed	Difference
4000: Operations/Maintenance					
CUSTODIAL SALARIES	\$ 330,945	\$ 350,013	\$ 360,649	\$ 372,836	\$ 12,187
CUSTODIAL OVERTIME	\$ 54,664	\$ 41,881	\$ 30,000	\$ 30,000	\$ -
CONTRACTED SERVICES	\$ 24,179	\$ 35,505	\$ 27,500	\$ 27,500	\$ -
POST ACADEMY CONTR SERV	\$ 442	\$ 350	\$ 2,500	\$ 2,500	\$ -
EQUIP MTCE CONT. SERVICES	\$ -		\$ 2,500	\$ 2,500	\$ -
EQUIP MTCE SVCSW	\$ 42,840	\$ 44,301	\$ 45,000	\$ 45,000	\$ -
POST ACADEMY EQUIP MTCE SVCSW			\$ 250	\$ 250	\$ -
MTCE - BUILDING SECURITY	\$ 1,650	\$ 1,935	\$ 2,500	\$ 2,500	\$ -
SUPPLIES & MATERIALS	\$ 65,510	\$ 66,116	\$ 60,000	\$ 60,000	\$ -
POST ACADEMY CUST. SUPPLIES	\$ 208	\$ 26	\$ 250	\$ 250	\$ -
POST ACADEMY VEHICLE MAINT	\$ 60		\$ 500	\$ 500	\$ -
Maintenance Sub Total	\$ 520,498	\$ 540,127	\$ 531,649	\$ 543,836	\$ 12,187
HEATING FUEL	\$ 165,748	\$ 195,561	\$ 175,000	\$ 195,000	\$ 20,000
POST ACADEMY HEATING FUEL	\$ -		\$ 1,500	\$ 1,700	\$ 200
WATER & SEWER	\$ 30,297	\$ 28,843	\$ 37,500	\$ 37,500	\$ -
POST ACADEMY WATER & SEWER	\$ -	\$ 853	\$ 500	\$ 500	\$ -
ELECTRICITY	\$ 242,336	\$ 232,281	\$ 265,000	\$ 265,000	\$ -
POST ACADEMY ELECTRICITY	\$ -	\$ 7,572	\$ 500	\$ 500	\$ -
TELEPHONE	\$ 31,695	\$ 31,694	\$ 32,000	\$ 32,000	\$ -
POST ACADEMY TELEPHONE	\$ 1,813	\$ 2,093	\$ 400	\$ 400	\$ -
ENERGY PERF. CONTRACT (10/18/26)	\$ 122,682	\$ 133,903	\$ 138,000	\$ 138,000	\$ -
RUBBISH REMOVAL	\$ 16,360	\$ 21,592	\$ 17,500	\$ 17,500	\$ -
Sub Total	\$ 610,930	\$ 654,392	\$ 667,900	\$ 688,100	\$ 20,200
4000: OPERATIONS/MAINTENANCE TOTAL	\$ 1,131,428	\$ 1,194,519	\$ 1,199,549	\$ 1,231,936	\$ 32,387
TOTAL :	\$ 9,425,931	\$ 9,894,738	\$ 10,855,326	\$ 10,991,640	\$ 136,314
NEW STAFF REQUESTS					
Adj Counselor (1.0)			\$ 62,605	\$ -	\$ (62,605)
Visual Arts Teacher (0.4)			\$ 22,428	\$ -	\$ (22,428)
Teacher (-1.0)			\$ (85,243)	\$ -	\$ 85,243
Music Teacher (1.0)			\$ -	\$ -	\$ -
WMHS PA Stipends			\$ -	\$ -	\$ -
Library Aide			\$ -	\$ -	\$ -
WMHS VA Stipend (NAHSA)			\$ 1,923		\$ (1,923)
Sub Total			\$ 1,713	\$ -	\$ (1,713)
TOTAL :	\$ 9,425,930.73	\$ 9,894,738.00	\$ 10,857,039	\$ 10,991,640	\$ 134,601

Wakefield Public Schools - DISTRICT PROGRAMS and SERVICES - 2020 /					
District Programs	FY18	FY19	FY 20	FY 21	FY20 to FY21
O	Actual	Actual	Budget	Proposed	Difference
1110: School Committee					
NON-PROFESSIONAL SALARIES*	\$ 6,575	\$ 6,675	\$ 9,850	\$ 11,900	\$ 2,050
CONTRACTED SERVICES	\$ 6,031	\$ 7,375	\$ 5,500	\$ 5,500	\$ -
ADVERTISING	\$ 198	\$ 500	\$ 200	\$ 200	\$ -
SUPPLIES	\$ 865	\$ 480	\$ 500	\$ 500	\$ -
STAFF DEVELOPMENT				\$ -	\$ -
PROFESSIONAL EXPENSES	\$ 1,017	\$ 1,353	\$ 1,500	\$ 1,500	\$ -
Sub Total	\$ 14,685	\$ 16,383	\$ 17,550	\$ 19,600	\$ 2,050
1210: Superintendent					
PROFESSIONAL SALARIES*	\$ 182,062	\$ 170,999	\$ 175,275	\$ 179,657	\$ 4,382
NON-PROFESSIONAL SALARIES*	\$ 116,673	\$ 119,142	\$ 122,798	\$ 125,844	\$ 3,046
STAFF DEVELOPMENT	\$ 3,082	\$ 1,132	\$ 1,500	\$ 1,500	\$ -
PROFESSIONAL EXPENSES	\$ 12,001	\$ 9,785	\$ 3,000	\$ 3,000	\$ -
TRAVEL		\$ 764	\$ 800	\$ 800	\$ -
COMMUNCIATION SPECIALIST				\$ 20,000	\$ 20,000
CONTRACTED SERVICES	\$ 3,000	\$ 8,850	\$ 2,500	\$ 2,500	\$ -
TUITION REIMBURSEMENT	\$ -	\$ 2,676	\$ 5,000	\$ 5,000	\$ -
Sub Total	\$ 316,818	\$ 313,348	\$ 310,873	\$ 338,300	\$ 27,428
1220: Assistant Superintendent					
PROFESSIONAL SALARIES*	\$ 135,097	\$ 106,938	\$ 139,400	\$ 142,885	\$ 3,485
STAFF DEVELOPMENT	\$ 440	\$ 215	\$ 1,500	\$ 1,500	\$ -
PROFESSIONAL EXPENSES	\$ 527	\$ 1,400	\$ 3,000	\$ 3,000	\$ -
TRAVEL			\$ 700	\$ 700	\$ -
CONTRACTED SERVICES				\$ -	\$ -
TUITION REIMBURSEMENT	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -
Sub Total	\$ 140,064	\$ 108,553	\$ 148,600	\$ 152,085	\$ 3,485
1410: Business and Finance					
PROFESSIONAL SALARIES*	\$ 95,551	\$ 134,000	\$ 137,350	\$ 133,575	\$ (3,775)
NON-PROFESSIONAL SALARIES*	\$ 103,411	\$ 105,064	\$ 111,611	\$ 119,846	\$ 8,234
ADVERTISING	\$ 6,251	\$ 6,729	\$ 6,700	\$ 6,700	\$ -
SUPPLIES	\$ 2,805	\$ 4,630	\$ 8,000	\$ 8,000	\$ -
PROFESSIONAL EXPENSES	\$ 2,622	\$ 675	\$ 3,500	\$ 4,000	\$ 500
TRAVEL	\$ 810	\$ 1,158	\$ 1,000	\$ 1,000	\$ -
CONTRACTED SERVICES	\$ 19,091	\$ 26,657	\$ 27,000	\$ 27,000	\$ -
TUITION REIMBURSEMENT	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
STAFF DEVELOPMENT	\$ 98	\$ 2,290	\$ 2,500	\$ 2,500	\$ -
POSTAGE	\$ 12,600	\$ 14,058	\$ 15,200	\$ 17,700	\$ 2,500
Sub Total	\$ 243,240	\$ 295,261	\$ 315,361	\$ 322,821	\$ 7,459
1420: Human Resources / Payroll / Ben					
NON-PROFESSIONAL SALARIES*	\$ 61,251	\$ 62,608	\$ 91,626	\$ 93,120	\$ 1,494
Sub Total	\$ 61,251	\$ 62,608	\$ 91,626	\$ 93,120	\$ 1,494
1430: Legal Services					
LEGAL FEES-COMMITTEE	\$ 14,322	\$ 9,218	\$ 10,000	\$ 10,500	\$ 500
LEGAL FEES-SPED SERVICES	\$ 16,302	\$ 21,752	\$ 25,000	\$ 45,000	\$ 20,000
Sub Total	\$ 30,624	\$ 30,970	\$ 35,000	\$ 55,500	\$ 20,500
1450: Inf. Management / Technology					
SALARIES*	\$ 258,610	\$ 201,574	\$ 206,613	\$ 211,778	\$ 5,165
SEASONAL SALARIES*	\$ 5,878	\$ 4,451	\$ 4,500	\$ 4,500	\$ -
ELEMENTARY IT STIPENDS	\$ 16,551	\$ 13,195	\$ 9,661	\$ 9,661	\$ -
PROFESSIONAL DEVELOPMENT	\$ 500	\$ 2,203	\$ 5,500	\$ 5,500	\$ -
CONTRACTED SERVICES	\$ 49,195	\$ 48,323	\$ 62,126	\$ 57,962	\$ (4,164)
HARDWARE/SOFTWARE ACQUISI	\$ 1,170	\$ 1,342	\$ 2,235	\$ 2,235	\$ -
Sub Total	\$ 331,904	\$ 271,088	\$ 290,635	\$ 291,636	\$ 1,001
1000: District Idrs & Adminstr Total	\$ 1,138,586	\$ 1,098,211	\$ 1,209,645	\$ 1,273,062	\$ 63,417

Wakefield Public Schools - DISTRICT PROGRAMS and SERVICES - 2020 /					
District Programs	FY18	FY19	FY 20	FY 21	FY20 to FY21
O	Actual	Actual	Budget	Proposed	Difference
2110: Academic / Curriculum Leadership					
PROFESSIONAL SALARIES*	\$ 552,879	\$ 677,169	\$ 684,547	\$ 788,559	\$ 104,012
NON-PROF SALARIES*			\$ -	\$ -	\$ -
UNIT B ANNUITY MATCH	\$ 2,625	\$ 1,650	\$ 1,500	\$ 1,500	\$ -
GENERAL SUPPLIES					\$ -
PROFESSIONAL EXPENSES					\$ -
PROFESSIONAL SALARIES - SPED*	\$ 462,103	\$ 415,083	\$ 432,191	\$ 433,117	\$ 925
NON-PROF SALARIES - SPED*	\$ 131,448	\$ 135,233	\$ 149,338	\$ 152,035	\$ 2,697
CONTRACTED SERVICES - RADAR				\$ 13,500	\$ 13,500
TRAVEL					\$ -
TRAVEL - SPED		\$ -	\$ 1,500	\$ 1,500	\$ -
Sub Total	\$ 1,149,055	\$ 1,229,135	\$ 1,269,076	\$ 1,390,211	\$ 121,135
2200: Principal					
SUMMER SCHOOL COOR**	\$ 8,819	\$ 8,919	\$ 9,265	\$ 9,265	\$ -
TEAM LEADERS / DEPT COOR**			\$ 51,421	\$ 192,016	\$ 140,594
Sub Total	\$ 8,819	\$ 8,919	\$ 60,686	\$ 201,281	\$ 140,594
2210: School Building Leadership					
SUMMER OT (SPED)*	\$ 1,370	\$ 979	\$ 1,000	\$ 1,000	\$ -
Sub Total	\$ 1,370	\$ 979	\$ 1,000	\$ 1,000	\$ -
2250: School Building Technology					
INSTRUCTIONAL TECHNOLOGY					\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -
2305: Teachers - Classroom					
SPECIALIST SALARIES*	\$ 814,512	\$ 937,566	\$ 997,743	\$ 1,012,922	\$ 15,179
SPECIALIST TRAVEL		\$ 900	\$ 440	\$ 440	\$ -
SUMMER SCHOOL SALARIES	\$ 90,100	\$ 99,902	\$ 107,714	\$ 107,714	\$ -
Sub Total	\$ 904,612	\$ 1,038,368	\$ 1,105,897	\$ 1,121,076	\$ 15,179
2310: Teaching Services - Special					
ELL PROFESSIONAL SALARIES*	\$ 275,955	\$ 295,630	\$ 314,124	\$ 311,650	\$ (2,473)
ELL CONTRACTED SERVICES		\$ 509	\$ 2,500	\$ 2,500	\$ -
MATH COACH*	\$ 76,356	\$ 86,736	\$ 90,204	\$ -	\$ (90,204)
SPED CONTRACTED SERVICES	\$ 99,813	\$ 145,874	\$ 140,000	\$ 140,000	\$ -
SPED CS GRANT OFFSET					\$ -
HOME TUTORING	\$ 22,582	\$ 30,445	\$ 42,500	\$ 32,500	\$ (10,000)
Sub Total	\$ 474,706	\$ 559,194	\$ 589,328	\$ 486,650	\$ (102,678)
2320: Teaching Serv. - Medical/Therap.					
PROFESSIONAL SALARIES*	\$ 92,607	\$ 76,103	\$ 78,005	\$ 79,955	\$ 1,950
Sub Total	\$ 92,607	\$ 76,103	\$ 78,005	\$ 79,955	\$ 1,950
2330: Instructional Assistants					
PARA - REGULAR SUMMER SALARIES				\$ -	\$ -
PARA - SICK TIME USE BONUS	\$ 12,900	\$ 13,200	\$ 15,000	\$ 15,000	\$ -
STUDENT INTERVENTION SERVICES	\$ -		\$ 75,000	\$ 75,000	\$ -
SL ASSISTANT*	\$ 30,436		\$ 14,606	\$ 14,606	\$ -
PARA - SPED SUMMER SALARIES	\$ 40,173	\$ 58,924	\$ 42,650	\$ 42,650	\$ (0)
Sub Total	\$ 83,509	\$ 72,124	\$ 147,256	\$ 147,256	\$ (0)
2340: Library					
CONTRACTED SERVICES		\$ 4,365	\$ 4,365	\$ 4,365	\$ -
PUBLICATIONS		\$ 20,676	\$ 21,080	\$ 25,180	\$ 4,100
SUPPLIES		\$ 3,188	\$ 3,320	\$ 5,920	\$ 2,600
Sub Total	\$ -	\$ 28,229	\$ 28,765	\$ 35,465	\$ 6,700

Wakefield Public Schools - DISTRICT PROGRAMS and SERVICES - 2020 /					
District Programs	FY18	FY19	FY 20	FY 21	FY20 to FY21
O	Actual	Actual	Budget	Proposed	Difference
2350: Professional Development					
INSERVICE	\$ 54,105	\$ 79,421	\$ 90,000	\$ 90,000	\$ -
INSERVICE A,H&W	\$ 845	\$ 250	\$ 2,500	\$ 2,500	\$ -
INSERVICE PA&VA	\$ 1,730	\$ 2,226	\$ 2,500	\$ 2,500	\$ -
INSERVICE LIBRARY / MEDIA		\$ -	\$ 1,080	\$ 2,930	\$ 1,850
INSERVICE TECHNOLOGY					\$ -
TUITION REIMBURSEMENTS					\$ -
SUBSTITUTES					\$ -
SUBSTITUTES A,H&W					\$ -
SUBSTITUTES PA					\$ -
SUBSTITUTES VA					\$ -
TUITION REIMBURSEMENTS	\$ 46,699	\$ 54,805	\$ 60,000	\$ 70,000	\$ 10,000
WAKEFIELD UNIVERSITY					\$ -
Sub Total	\$ 103,379	\$ 136,702	\$ 156,080	\$ 167,930	\$ 11,850
2400: Instr. Mat. / Text / Equip / Serv					
SPECIAL EDUCATION SUPPLIES	\$ 6,041	\$ 9,272	\$ 9,500	\$ 9,500	\$ -
SPED SUPPLIES GRANT OFFSET					\$ -
PROFESSIONAL EXPENSES - SPED					\$ -
TEXT/SUPPLEMENTARY BOOKS	\$ 279,497	\$ 241,490	\$ 250,000	\$ 255,000	\$ 5,000
TEXT/SUPPLEMENTARY BOOKS VA				\$ -	\$ -
PA SUPPLIES	\$ 16,948	\$ 17,000	\$ 17,000	\$ 17,000	\$ -
A,H&W SUPPLIES	\$ 10,447	\$ 8,848	\$ 11,448	\$ 11,448	\$ -
VA SUPPLIES	\$ 28,913	\$ 33,429	\$ 36,000	\$ 36,000	\$ -
PERFORMING ARTS CONT. SVS	\$ 7,084	\$ 7,302	\$ 7,500	\$ 7,500	\$ -
EQUIPMENT MAINT CS (A,H&W)		\$ -	\$ 500	\$ 500	\$ -
REGULAR EDUCATION SUPPLIES				\$ -	\$ -
FURNITURE REPLACEMENT	\$ 8,043	\$ 6,660	\$ 11,000	\$ 11,000	\$ -
ELL SUPPLIES	\$ 1,841	\$ 383	\$ 2,500	\$ 2,500	\$ -
504 EXPENSES					\$ -
Sub Total	\$ 358,816	\$ 324,384	\$ 345,448	\$ 350,448	\$ 5,000
2450: Instructional Technology					
HARDWARE / SOFTWARE	\$ 279,009	\$ 300,328	\$ 306,711	\$ 315,580	\$ 8,869
COMPUTER RESOURCE CTR					\$ -
SUPPLIES	\$ 4,849	\$ 8,504	\$ 8,550	\$ 8,950	\$ 400
Sub Total	\$ 283,858	\$ 308,832	\$ 315,261	\$ 324,530	\$ 9,269
2700: Guidance					
PROF SALARIES - ADJ CSLR*	\$ 71,453	\$ 81,116	\$ 85,966	\$ -	\$ (85,966)
TESTING			\$ -	\$ -	\$ -
Sub Total	\$ 71,453	\$ 81,116	\$ 85,966	\$ -	\$ (85,966)
2800: Psychological Services					
PROF SALARIES (Interns & Stipend)	\$ 3,000	\$ 3,000	\$ 15,000	\$ 15,000	\$ -
PROF SALARIES - BCBA / BEHAVIOR*	\$ 32,293	\$ 106,058	\$ 109,945	\$ 150,005	\$ 40,060
CONTR SERV (YRBS & Interface)	\$ 116	\$ 6,250	\$ 6,000	\$ 8,500	\$ 2,500
SPED CONTRACTED SERVICES	\$ 51,879	\$ 44,730	\$ 47,000	\$ 47,000	\$ -
TRAVEL				\$ -	\$ -
SUPPLIES	\$ 2,455	\$ 265	\$ 7,500	\$ 7,500	\$ -
Sub Total	\$ 89,743	\$ 160,303	\$ 185,445	\$ 228,005	\$ 42,560
2000: INSTRUCTIONAL SERVICES TOTAL	\$ 3,621,926	\$ 4,024,388	\$ 4,368,212	\$ 4,533,806	\$ 165,594

Wakefield Public Schools - DISTRICT PROGRAMS and SERVICES - 2020 /					
District Programs	FY18	FY19	FY 20	FY 21	FY20 to FY21
O	Actual	Actual	Budget	Proposed	Difference
3200: Health Services					
PROFESSIONAL SALARIES*	\$ 66,912	\$ 52,896	\$ -	\$ -	\$ -
NURSE - SUMMER SCHOOL	\$ 7,140	\$ 3,659	\$ 5,971	\$ 5,971	\$ -
CONTRACTED SERVICES			\$ 1,000	\$ 1,000	\$ -
SUPPLIES	\$ 4,165	\$ 4,532	\$ 2,500	\$ 2,500	\$ -
CONTRACTED SERVICES - (MPY)			\$ 500	\$ 500	\$ -
TRAVEL					\$ -
PROFESSIONAL EXPENSES	\$ 2,779	\$ 2,758	\$ 2,500	\$ 2,500	\$ -
Sub Total	\$ 80,996	\$ 63,845	\$ 12,471	\$ 12,471	\$ -
3300: Transportation Services					
REGULAR EDUCATION	\$ 369,380	\$ 385,970	\$ 389,300	\$ 414,300	\$ 25,000
PERFORMING ARTS	\$ 11,973	\$ 8,090	\$ 8,400	\$ 8,900	\$ 500
ATHLETICS					\$ -
HOMELESS STUDENTS	\$ 42,393	\$ 60,720	\$ 35,000	\$ 40,000	\$ 5,000
SPECIAL EDUCATION - OOD	\$ 533,010	\$ 409,795	\$ 460,000	\$ 525,000	\$ 65,000
SPECIAL EDUCATION - OOD VANS	\$ 37,341	\$ 37,676	\$ 40,000	\$ 40,000	\$ -
DRIVER SALARIES - SPED*	\$ 164,571	\$ 251,461	\$ 244,306	\$ 248,950	\$ 4,643
AIDE SALARIES - SPED*	\$ 81,741	\$ 92,380	\$ 103,538	\$ 108,334	\$ 4,796
AIDE SALARIES - Regular Ed*			\$ -	\$ -	\$ -
EQUIPMENT MAINT - SPED	\$ 1,713	\$ 718	\$ 2,150	\$ 2,150	\$ -
FUEL/SUPPLY - SPED	\$ 15,575	\$ 19,242	\$ 30,000	\$ 30,000	\$ -
Sub Total	\$ 1,257,698	\$ 1,266,052	\$ 1,312,694	\$ 1,417,634	\$ 104,940
XXXX: Other Services					
METCO / CPC / ACADEMY SAL*		\$ -	\$ 224,470	\$ 230,082	\$ 5,612
FOOD SERVICE*			\$ 395,923	\$ 410,445	\$ 14,522
Sub Total	\$ -	\$ -	\$ 620,393	\$ 640,527	\$ 20,134
3600: School Safety					
SCHOOL SAFETY OFFICER*	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Sub Total	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
3000: STUDENT SERVICE TOTAL	\$ 1,368,694	\$ 1,359,897	\$ 1,975,559	\$ 2,100,632	\$ 125,073
4000: Operation and Maintenance					
NON-PROFESSIONAL SALARIES*	\$ 172,025	\$ 148,972	\$ 174,843	\$ 164,476	\$ (10,367)
TRAVEL	\$ 383	\$ -	\$ 500	\$ 500	\$ -
CUSTODIAL OT*	\$ 7,554	\$ 3,699	\$ 4,000	\$ 4,000	\$ -
CUSTODIAL SEASONAL*	\$ 29,006	\$ 42,296	\$ 36,000	\$ 36,000	\$ -
TELEPHONE	\$ 10,898	\$ 12,000	\$ 11,500	\$ 11,500	\$ -
NETWORK AND TELECOM	\$ 18,314	\$ 21,557	\$ 22,558	\$ 25,098	\$ 2,540
TECHNOLOGY HELPDESK SAL*		\$ 69,800	\$ 71,545	\$ 114,545	\$ 43,000
TECHNOLOGY INFRASTRUCTURE					\$ -
TECHNOLOGY CHARGEBACK	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	\$ -
TECHNOLOGY MAINTENANCE	\$ 29,410	\$ 28,282	\$ 34,715	\$ 34,715	\$ -
EXTRAORDINARY MAINT	\$ 67,683	\$ 145,206	\$ 100,000	\$ 140,000	\$ 40,000
SUPPLIES - BUILDINGS	\$ 7,666	\$ 4,223	\$ 25,000	\$ 35,000	\$ 10,000
CONTRACTED SERVICES	\$ 70	\$ 1,636	\$ 4,500	\$ 4,500	\$ -
VEHICLE REPAIRS	\$ 22,069	\$ 30,375	\$ 50,000	\$ 40,000	\$ (10,000)
FIRE/LIFE SAFETY	\$ 1,758	\$ 5,526	\$ 5,000	\$ 5,000	\$ -
SUPPLIES - EQUIP MAINT	\$ 1,767	\$ 3,349	\$ 5,000	\$ 5,000	\$ -
CONTR SVS TECH MAINT					\$ -
Sub Total	\$ 475,602	\$ 623,921	\$ 652,161	\$ 727,334	\$ 75,173
4000: OPERATION & MAINT TOTAL	\$ 475,602	\$ 623,921	\$ 652,161	\$ 727,334	\$ 75,173

Wakefield Public Schools - DISTRICT PROGRAMS and SERVICES - 2020 /					
District Programs	FY18	FY19	FY 20	FY 21	FY20 to FY21
O	Actual	Actual	Budget	Proposed	Difference
5000: Fixed Charges					
TRAFFIC SUPERV SALARIES*	\$ 116,696	\$ 119,583	\$ 120,357	\$ 122,970	\$ 2,613
UNEMPLOYMENT CHARGES					\$ -
TRAFFIC SUPERV SUPPLIES	\$ 6,651	\$ 7,769	\$ 7,500	\$ 7,500	\$ -
Sub Total	\$ 123,348	\$ 127,352	\$ 127,857	\$ 130,470	\$ 2,613
5000: FIXED CHARGES TOTAL	\$ 123,348	\$ 127,352	\$ 127,857	\$ 130,470	\$ 2,613
9000: Outside Placements					
SPECIAL EDUCATION TUITIONS	\$ 2,881,325	\$ 2,506,418	\$ 3,900,835	\$ 3,784,138	\$ (116,697)
NON-SPED TUITIONS (RECOVERY)			\$ -	\$ -	\$ -
Sub Total	\$ 2,881,325	\$ 2,506,418	\$ 3,900,835	\$ 3,784,138	\$ (116,697)
9000: OUTSIDE PLACEMENTS TOTAL	\$ 2,881,325	\$ 2,506,418	\$ 3,900,835	\$ 3,784,138	\$ (116,697)
TOTAL:	\$ 9,609,480	\$ 9,740,187	\$ 12,234,268	\$ 12,549,442	\$ 315,174
NEW STAFF REQUESTS					
Science Teacher (2.0)			\$ (62,605)	\$ 139,592	\$ 139,592
K-4 STEM Curr Coor			\$ 87,000		\$ -
ELL Teacher (1.0)					\$ -
Traffic Supervisor Sub (0.3)					\$ -
S&L Assistant (add 5 hours per week)					\$ -
Behavior Coach (0.5)			\$ 36,223		\$ -
BBSP Stipend					\$ -
Tier 1 Helpdesk Technician			\$ 50,000		\$ -
			\$ (373,758)		\$ -
Communications Split with Town			\$ 20,000	\$ -	\$ -
RADAR Cost Share			\$ 13,500	\$ -	\$ -
Sub Total			\$ (229,640)	\$ 139,592	\$ 139,592
TOTAL:	\$ 9,609,480	\$ 9,740,187	\$ 12,004,392	\$ 12,689,034	\$ 454,766

Wakefield Public Schools - DISTRICT PROGRAMS and SERVICES - 2020 /					
District Programs	FY18	FY19	FY 20	FY 21	FY20 to FY21
O	Actual	Actual	Budget	Proposed	Difference
BUDGET TOTALS					
DOYLE ELEMENTARY	\$ 800,188	\$ 898,748	\$ 1,465,364	\$ 1,605,132	\$ 139,767
DOLBEARE ELEMENTARY	\$ 3,472,017	\$ 3,675,714	\$ 4,230,020	\$ 4,424,282	\$ 194,262
GREENWOOD ELEMENTARY	\$ 1,780,182	\$ 1,816,129	\$ 1,943,141	\$ 2,029,927	\$ 86,786
WALTON ELEMENTARY	\$ 1,288,208	\$ 1,631,686	\$ 1,741,683	\$ 1,826,181	\$ 84,498
WOODVILLE ELEMENTARY	\$ 3,270,944	\$ 3,393,583	\$ 3,754,480	\$ 3,839,256	\$ 84,776
GALVIN MIDDLE SCHOOL	\$ 8,494,641	\$ 8,985,196	\$ 9,718,255	\$ 10,242,975	\$ 524,721
WAKEFIELD HIGH SCHOOL	\$ 9,425,931	\$ 9,894,738	\$ 10,857,039	\$ 10,991,640	\$ 134,601
DISTRICT	\$ 9,609,480	\$ 9,740,187	\$ 12,004,392	\$ 12,689,034	\$ 684,642
CIRCUIT BREAKER REIMBURSEMENT			\$ (1,580,000)	\$ (1,659,765)	\$ (79,765)
GRANT SALARY OFFSET			\$ (1,083,313)	\$ (1,099,989)	\$ (16,676)
REVOLVING SALARY OFFSET			\$ (675,014)	\$ (677,014)	\$ (2,000)
READING OFFSET FOR POST			\$ (50,000)	\$ (50,000)	\$ -
BUS FEE OFFSET			\$ (115,000)	\$ (115,000)	\$ -
RETIREMENTS			\$ (280,000)	\$ (70,000)	\$ 210,000
TOTAL:	\$ 38,141,590	\$ 40,035,981	\$ 41,931,048	\$ 43,976,659	\$ 2,045,611

Wakefield Public Schools - 2020 / 2021

School Site and DESE Function Summaries

SUMMARY BY SCHOOL SITE	FY16	FY17	FY18	FY19	FY20	FY21	FY20 to FY21 Change	
	Actual	Actual	Budget	Budget	Budget	Proposed	\$	%
DOYLE EARLY CHILDHOOD	\$ 839,544	\$ 834,921	\$ 777,654	\$ 788,491	\$ 886,020	\$ 990,890	\$ 104,869	11.84%
DOLBEARE ELEMENTARY	\$ 3,284,097	\$ 3,424,621	\$ 3,575,687	\$ 3,675,778	\$ 3,988,112	\$ 4,424,282	\$ 436,170	10.94%
GREENWOOD ELEMENTARY	\$ 1,653,659	\$ 1,683,694	\$ 1,751,261	\$ 1,833,729	\$ 1,819,816	\$ 2,029,927	\$ 210,111	11.55%
WALTON ELEMENTARY	\$ 1,229,304	\$ 1,261,406	\$ 1,326,276	\$ 1,518,038	\$ 1,600,529	\$ 1,826,181	\$ 225,652	14.10%
WOODVILLE ELEMENTARY	\$ 3,086,187	\$ 3,243,125	\$ 3,370,544	\$ 3,413,698	\$ 3,326,774	\$ 3,839,256	\$ 512,482	15.40%
GALVIN MIDDLE SCHOOL	\$ 7,691,604	\$ 8,104,885	\$ 8,540,853	\$ 9,027,580	\$ 9,361,559	\$ 10,242,975	\$ 881,417	9.42%
WAKEFIELD HIGH SCHOOL	\$ 8,585,047	\$ 8,910,323	\$ 9,403,744	\$ 9,850,786	\$ 9,716,747	\$ 10,991,640	\$ 1,274,893	13.12%
DISTRICT PROGRAMS	\$ 8,418,952	\$ 8,593,388	\$ 9,182,246	\$ 9,920,224	\$ 11,231,491	\$ 9,631,508	\$ (1,599,983)	-14.25%
TOTAL	\$ 34,788,394	\$ 36,314,215	\$ 37,928,265	\$ 40,028,324	\$ 41,931,048	\$ 43,976,659	\$ 2,045,611	4.88%
SUMMARY BY DESE FUNCTION	FY16	FY17	FY18	FY19	FY20	FY21	FY20 to FY21 Change	
	Actual	Actual	Budget	Budget	Budget	Proposed	\$	%
1000: DISTRICT LEADERSHIP	\$ 1,127,023	\$ 1,172,305	\$ 1,209,476	\$ 1,213,929	\$ 1,220,895	\$ 1,273,062	\$ 52,167	4.27%
2000: INSTRUCTIONAL SERVICES	\$ 25,809,094	\$ 27,290,055	\$ 28,427,709	\$ 29,743,812	\$ 31,794,599	\$ 33,012,130	\$ 1,217,531	3.83%
3000: STUDENT SERVICES	\$ 2,133,864	\$ 2,229,834	\$ 2,324,905	\$ 2,553,515	\$ 2,359,461	\$ 3,175,327	\$ 815,866	34.58%
4000: OPERATIONS & MAINTENANCE	\$ 3,301,982	\$ 3,291,365	\$ 3,604,469	\$ 3,616,178	\$ 3,875,992	\$ 3,995,020	\$ 119,028	3.07%
5000: FIXED CHARGES	\$ 124,666	\$ 154,322	\$ 122,080	\$ 124,065	\$ 127,888	\$ 130,470	\$ 2,582	2.02%
9000: OUTSIDE PLACEMENT	\$ 2,291,765	\$ 2,176,335	\$ 2,239,626	\$ 2,776,825	\$ 2,552,214	\$ 2,390,650	\$ (161,564)	-6.33%
TOTAL	\$ 34,788,394	\$ 36,314,215	\$ 37,928,265	\$ 40,028,324	\$ 41,931,048	\$ 43,976,659	\$ 2,045,611	4.88%

Massachusetts Department of Elementary and Secondary Education Accounting Function Codes -
Effective July 1, 2001

Code Description

1000

1100

1200

1110

District Leadership & Administration School Committee School Committee Stipends; meeting costs;
equipment; travel Superintendent

1210

1220

Superintendent Salaries and expenses of Superintendent and office Assistant Superintendent(s)

1230

Salaries and expenses of Deputy/Associate/Assistant Superintendent to include Asst. Supt. Curriculum
and Instruction/Academic Programs; Assistant Supt. For Community Relations Other District Wide
Administration

1400

Salaries and expenses for Assistant to Supt.; Grants Manager; Director of Planning Finance and
Administrative Services

1410

1420

Business and Finance Salaries and expenses for Business and Finance office Human Resources and
Benefits

1430

Salaries and expenses for Human Resources and Benefits office Legal Service for School Committee

1435

Costs of School Committee representation for collective bargaining and other litigation Legal
Settlements

1450

Costs representing settlement of litigation actions (could include opposition legal fees if part of
settlement) Districtwide Information Management and Technology Salaries and expenses that support
the data processing needs of the school district,including student database

2000 Instruction 2100 2110

2120

Districtwide Academic Leadership Curriculum Directors (Supervisory) Salaries and expenses for Director of Curriculum; Director of Bi-Lingual Education; Director of Special Education; Director of Academic Support Services and other managers responsible instruction programs at district level Department Heads (Non-Supervisory)

2200

Salaries and expenses for Department Heads at district level School Building Leadership

2210

2220

School Leadership-Building Salaries and expenses for principal(s) and school office staff School Curriculum Leaders/Department Heads-Building Level

2250

Salaries/stipends and expenses for Director of Curriculum; Academic Department Heads Building Technology

2300

Salaries and expenses for non-instructional building technology Instruction -- Teaching Services

2305

2310

Teachers, Classroom Certified teachers with primary responsibility for teaching designated curriculum to established "classes" of students in a group instruction setting. Classroom teachers also include itinerant music, art, health, physical education and other itinerant teachers who travel from classroom to classroom and/or school to school. Teachers, Specialists Certified teachers who provide individualized instruction to students (one on one or small groups) to supplement the services delivered by the student's classroom teachers(s), E.g., reading recovery, Title I reading specialists, teachers employed to provide in-class or pull out special education, academic support, and/or language acquisitions services, teachers employed to provide extended day academic support services (individual or small group). Specialist teachers are distinguished from classroom teachers through providing services on a case by case basis; once a case is completed, the specialist teacher proceeds to the next case. ESL and SPED teachers could be (1) classroom teachers (2) Specialist teachers, or (3) both classroom and specialist teachers.

2315

2320

Instructional Coordinators and Team Leaders (Non-Supervisory) Includes Curriculum facilitators, instructional team leaders, department chairs (non-supervisory). Medical/ Therapeutic Services

2325

Costs for OT, PT, Speech, Vision and other therapeutic services that are provided by licensed practitioners Substitutes (Detailed information to be kept separately)

2330

Substitutes include long term and short term as well as certified and non-certified teachers who are hired to cover vacant positions or teacher absences. Substitutes covering for teachers attending professional development are charged to 2355. All non-clerical Paraprofessionals/Instructional Assistants

2340

Paraprofessionals hired to assist teachers/specialists with classroom instruction or to assist teachers in the preparation or reproduction of instructional materials or operation and maintenance of instruction equipment, or performance of other teaching duties. Includes American Sign Language specialists. Librarians and Media Center Directors

2350

2351

2353

Professional Development Professional Development Leadership Salaries and expenses for full-time or prorated salary (if 50% or greater) of director/staff, professional development. Teacher/Instructional Staff-Professional Days

2355

Salaries of teacher/instructional staff who participate in in-service days beyond the contractual number of days (greater than 180) of instruction where at least fifty percent of the day is devoted to professional development. Also includes stipends for professional staff providing or receiving professional development services beyond the regular length of the school day. Substitutes for Teachers/Instructional Staff at Prof. Development

2357

Salaries for substitutes for teachers/instructional staff who are participating in professional development activities. Professional Development Stipends, Providers and Expenses

2400

Teacher trainers (Professional Development) salaries, full-time or the prorated share of salaries of instructional supervisors, teachers and other professional staff who spend one-half or more of their time providing professional development. Includes professional staff providing training and support to new teachers, teachers being trained to implement new curriculum or instructional practices, and/or teachers targeted for training and support to remedy performance weaknesses. Includes: master and mentor teachers, curriculum implementation coaches, and others whose job function is to provide in-district professional development (minimum of .5 FTE). Instructional Materials and Equipment

2410

2415

Textbooks and Related Software/Media/Materials Expenditures for all textbooks, workbooks, and materials including accessories, such as CD-ROMs, videos, etc. provided as an integrated package, and printed manuals, used support direct instructional activities as defined to in 2000 by program. Other Instructional Materials

2420

Books and other materials, excluding textbooks, for use in school libraries or classrooms libraries (trade books, periodicals, reference materials, etc.) Instructional Equipment

2430

Purchase of vocational equipment, science laboratory equipment, physical education equipment, etc irrespective of unit cost. Also includes lease/purchase of copy equipment primarily used to produce instructional material. General Supplies

2440

Paper, pens, pencils, crayons, chalk, paint, toner printer cartridges, calculators, etc. Other Instructional Services

2450

Cost for field trips, including admissions and transportation costs. Also, distance learning services. Instructional Technology

Page 60

Massachusetts Department of Elementary and Secondary Education Accounting Function Codes - Effective July 1, 2001

Code Description

2000 Instruction (continued) 2451 Classroom Instructional Technology: Computers, servers, networks, scanners, digital cameras, etc used in the classroom or in computer laboratories

2453 Other Instructional Hardware 2455 Instructional Software Programs, licenses, CD-ROMs. 2700 Guidance, Counseling and Testing 2710 Guidance including Guidance Counselors and Adjustment Counselors

2455 Instructional Software Programs, licenses, CD-ROMs. 2700 Guidance, Counseling and Testing 2710 Guidance including Guidance Counselors and Adjustment Counselors

Salaries and expenses for Director of Guidance, Guidance Counselors; School adjustments counselors, higher education and career planning counselors, school social workers, and workplace learning placement counselors. 2720 Testing and Assessment Salaries, materials, and other expenses used for testing and assessing students. 2800 Psychological Services Salaries and expenses for psychological

evaluation, counseling, and other services provided by a licensed mental health professional (Psychologists, LICSWs).

3000 Student Services 3100 Attendance and Parent Liaison Services Salaries and expenses for truancy officer and student/parent information centers. 3200 Medical/Health Services Salaries and expenses for providers of medical services. 3300 Transportation Services Salaries and expenses for transportation services 3400 Food Services Salaries and expenses for food services 3510 Athletics Salaries and stipends for coaches, trainers, and assistants in intramural and interscholastic sports. Also includes contracted services; transportation services for students to and from athletic events; athletic rental services; uniforms, athletic supplies and materials; dues and subscription; and travel expenses for staff. 3520 Other Student Activities Salaries and stipends for musical directors, drama coaches, and other extra-curricular personnel including the salaries or prorated share of salaries for clerical and support staff. Also includes printing; dues and subscriptions; supplies and materials; travel expenses for staff; and dues and subscriptions. 3600 School Security Salaries and expenses for hall monitors, police officers, and security personnel.

4000 Operation and Maintenance of Plant 4110 Custodial Services 1420 Heating of Buildings 4130 Utility Services 4210 Maintenance of Grounds 4220 Maintenance of Buildings 4225 Building Security System Installation and maintenance (less than \$5000) of building security system 4230 Maintenance of Equipment 4300 Extraordinary Maintenance 4400 Networking and Telecommunications 4450 Technology Maintenance

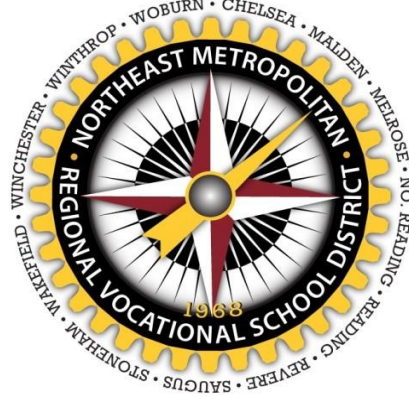
5000 Fixed Charges 5100 Employee Retirement 5200 Insurance Programs 5250 Insurance for Retired School Employees 5260 Other Non-Employee Insurance 5300 Rental-Lease of Equipment 5350 Rental-Lease of Buildings 5400 Debt Service (interest) on Current Loans (BANS and RANS) 5500 Other Charges

6000 Community Services 7000 Acquisition, Improvement and Replacement of Fixed Assets 7100 Acquisition and Improvement of Sites 7200 Acquisition and Improvement of Buildings 7300 Acquisition and Improvement of Equipment 7350 Capital Technology 7400 Replacement of Equipment 7500 Acquisition of Motor Vehicles 7600 Replacement of Motor Vehicles

8000 Dept Service 9000 Programs with Other School Districts 9100 Tuition to Other Districts in Massachusetts 9110 School Choice Tuition 9120 Charter School Tuition 9200 Programs with School Districts in Other States 9300 Programs with Schools Other than Public Schools 9400 Payments to Collaboratives 9500 Payments to Regional School Districts

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TOWN OF WAKEFIELD											
Summary of Expenditures of Prior Periods With Estimates For the Fiscal Period of 2021											
Vocational School											
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
		Actual	Actual			Act. Expend.	Departmental	Town Admin.			
		Expend.	Expend.	Approp.	Approp.	Thru Wk. 26	Request For	Request For	Recommended		
EOC	Dept/Appropriation	FY 2018	FY 2019	FY 2019	FY 2020	12/24/19	FY 2021	FY 2021	FY 2021	+/- \$	+/- %
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	Northeast Regional	1,044,979.00	1,118,726.00	1,118,726.00	1,281,049.00	640,525.00	1,431,158.00	1,431,158.00	0.00	150,109.00	11.72%
	Minuteman Regional	41,820.00	51,798.00	58,679.00	67,306.00	33,924.00	18,595.00	18,595.00	0.00	(48,711.00)	-72.37%
	Essex North Shore Regional	16,250.00	49,883.00	17,063.00	51,380.00	50,150.00	103,810.00	103,810.00	0.00	52,430.00	102.04%
	Transportation Costs	39,600.00	40,500.00	33,000.00	42,000.00	23,298.00	20,710.00	20,710.00	0.00	(21,290.00)	-50.69%
	RFT			36,000.00							
	TOTAL	1,142,649.00	1,260,907.00	1,263,468.00	1,441,735.00	747,897.00	1,574,273.00	1,574,273.00	0.00	132,538.00	9.19%



NORTHEAST METROPOLITAN REGIONAL VOCATIONAL SCHOOL FY 2021 DRAFT BUDGET

March 12, 2020



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Northeast Metropolitan Regional Vocational School
FY 21 Budget
Executive Summary

The following FY21 School Budget is submitted by the Northeast Metropolitan Administration for the School Committee's review and consideration.

All Department Heads participated in the development of the budget, which was subsequently reviewed by the Superintendent, Deputy Superintendent, and Finance Director. Every Department Head was instructed to keep their supply budget increase to no more than 3.0%, however in certain cases, adjustments were made to ensure adequate funding was available for department needs. The guideline did assist the administration in keeping the FY21 budget request at a reasonable level.

Knowing the financial constraints faced by our member communities, we set out to limit our total assessment increase to 3%. I am pleased to announce that we were able to achieve this goal and **our total assessments will increase by \$288,463, or 1.96% in FY21**. The following factors were instrumental in achieving that goal:

- Increase in Chapter 70 funding, \$1,069,841 more than the budgeted FY20 amount
- We plan is to utilize \$400,000 from excess and deficiency certified funds to offset our budget assessment impact to member communities in FY21.
- We plan to use \$1,000,000 from the transportation reimbursement fund to offset transportation costs in FY21.
- Similar to last year, to offset the cost of the building design study, we plan to use \$2,000,000 from our school building capital revolving account to offset the \$2,000,000 of the expense related to the project.

With the increase in projected revenue and use of E&D, we were able to significantly reduce the financial impact to our member communities. Northeast Metropolitan Regional Vocation School's total operating budget request for FY21 is \$30,493,626. This represents an increase of \$1,193,304 over the FY20 budget appropriation. Incorporated in this budget is \$421,557 of new salary attributed to the Student Opportunity Act. The act which resulted in a significant increase of chapter 70 funding, was put in place to offer a higher level of educational service to the students at Northeast, and the funding has been allocated for this purpose. Also, in SY2019-2020, Northeast Metropolitan Regional Vocational School entered into the feasibility stage of the MSBA building project. In anticipation of a new school building project, a design study is required which is estimated to cost the district approximately \$2,000,000 in FY21. This expense has been included in the FY21 budget request, but has no effect on the member assessment, as it was part of a multiyear funding process in which we were able to put the money away in FY19 and FY20 to offset the total cost of the feasibility study. Funded entirely by our capital account, this request has no effect on the member assessment in FY21, and as mentioned in the FY20 budget narrative, will ultimately eliminate the need to assess the member communities for capital needs relating to the building project until at least 2022. We have also carried forward the \$550,000 in the budget to rehabilitate and reopen the emergency access road as part of a recommendation by the Wakefield Police and Fire Department. This road will open a much needed second form of egress from the school, and eliminate safety concerns as well as tackle logistical issues that may arise during the school building construction process. This request will be funded with capital funds that have already been allocated and will have no impact on the member assessment. The other major driving factors of the operating budget increase are as follows:

- Increase in contractual obligations due to steps and lanes, of approximately \$619,063
- Increase due to the addition of a 1.0 Library Media Specialist of \$66,115 (Student Opportunity Act)
- Funding for new Foreign Language Teacher of \$69,602 (Student Opportunity Act)
- Increase in funding for Data/MCAS Coordinator of \$115,764 (Student Opportunity Act)
- Increase in funding for new Robotics Teacher of \$85,065 (Student Opportunity Act)
- Increase in funding for new Carpentry Teacher of \$85,011 (Student Opportunity Act)
- Increase in funding for additional student fellow of \$18,500
- Increase in funding for .5 security monitor hired in FY20 of \$24,042
- Increase in funding due to reallocation of grant funds of \$29,429
- Increase in health insurance/benefit costs of approximately \$163,635
- Increase in funding for tech licenses of \$15,010
- Increase in funding for department contracted services budget of 10,509
- Additional funding for maintenance services of \$33,723
- Additional funding for department head supply requests \$54,891

We were able to offset the total cost of the operating budget by reducing the following line items by evaluating historical cost data and future needs:

- Reduction of salary request as a result of retirements of \$110,000
- Reduction in equipment request due to removal of funding for alarm system requested in FY20 of \$55,000
- Reduction in funding due to .5 salary moved to grant of 32,054

A detailed summary of revenues and expenditures can be found in the next section.

The FY21 budget proposal includes the following highlights and assumptions:

Based on our Chapter 70 formula calculation, Northeast Metro Tech is projected to receive \$11,527,909 in aid for FY21. This amount is \$1,069,841 higher than our budgeted aid in FY20.

We anticipate FY21 transportation revenue of \$1,000,000 which is \$100,000 greater than the revenue we received in FY20.

	FY19 Budget	FY20 Budget	FY21 Appropriation	Change	% Change
Chapter 70 Aid	\$ 9,597,852	\$ 10,458,068	\$ 11,527,909	\$ 1,069,841	10.23%
Transportation Aid (Reimbursement Fund)	\$ 880,000	\$ 900,000	\$ 1,000,000	\$ 100,000	11.11%
Total State Revenue	\$ 10,477,852	\$ 11,358,068	\$ 12,527,909	\$ 1,169,841	10.30%

Expenses

Northeast Metropolitan Regional Vocational School's total operating expense for FY21 is projected to be \$30,493,626 ; 4.07% or \$1,193,304 over the FY20 total operating budget of \$29,300,322 .

	FY19 Budget	FY20 Budget	FY21 Request	Change	% Change
Northeast Metro Tech	\$ 26,329,738	\$ 29,300,322	\$ 30,493,626	\$ 1,193,304	4.07%

This total request can be attributed to increases in Salary, Contracted Services, Supplies, and Equipment over the FY20 budget amount.

Northeast Metropolitan Regional Vocational School's salary request for FY21 is \$16,528,386; \$970,536 or 6.24% over the FY20 budget of \$15,557,850 . The increase in the salary request can be attributed to the following conditions:

	FY19 Actual	FY20 Budget	FY21 Request	Change	% Change
Total Salary	\$ 14,989,997	\$ 15,557,850	\$ 16,528,386	\$ 970,536	6.24%

Highlighted Salary Expenses	FTE	Change
Steps and Lanes/Salary Increases		\$ 619,063
Addition of Library Media Specialist	1.0	\$ 66,115
Addition of Data Coordinator	1.0	\$ 115,764
Addition of Robotics Teacher	1.0	\$ 85,065
Addition of Foreign Language Teacher	1.0	\$ 69,602

FY21 Budget Summary-Highlights

Addition of Carpentry Teacher	1.0	\$	85,011
Funding For .5 Security Added in FY20	0.5	\$	24,042
Reallocate grant funds to cover lower salary		\$	29,429
Reduction in funding for salary moved to grant	-0.5	\$	(32,054)
Funding for additional Student Fellow		\$	18,500
Salary savings		\$	(110,000)

Total Increase of Highlighted Expenses 5.0 \$ 970,536

Northeast Metropolitan Regional Vocational School's FY21 Contractual Services budget is \$12,783,684 ; 1.77% or \$222,877 more than the FY20 budget of \$12,560,807. The increase in the contracted services request can be mainly attributed to the following expenses and conditions:

	FY19 Actual	FY20 Budget	FY21 Request	Change	% Change
Total Contracted Services	\$ 8,683,181	\$ 12,560,807	\$ 12,783,684	\$ 222,877	1.77%

Highlighted Contracted Service Expenses	Notes	Increase in Funding
Increase in Health Insurance	3.0% based on consultant recommendation	\$ 163,635
Increase in funding For Tech Licenses		\$ 15,010
Increase in funding For Maintenance Services		\$ 33,723
Increase to department Contracted Services Budget		\$ 10,509

Total Increase of Highlighted Expenses \$ 222,877

Northeast Metropolitan Regional Vocational School's Supplies and Materials budget for FY21 is \$1,108,424; 5.21% or \$54,891 higher than the FY20 amount of \$1,053,533 . The increase in supplies is due to the consumable supplies budget requested by department heads during the budget process.

	FY19 Actual	FY20 Budget	FY21 Request	Change	% Change
Total Supplies	\$ 1,352,707	\$ 1,053,533	\$ 1,108,424	\$ 54,891	5.21%

Highlighted Supply Expenses	Notes	Increase in Funding
Funding requested by Department Heads	Additional Supplies Requested during Budget Process	\$ 54,891

Total Increase of Highlighted Expenses \$ 54,891

Northeast Metropolitan Regional Vocational School's FY21 equipment/technology budget is \$73,132 ; -42.92% or \$(55,000) higher than the FY20 budget amount. The increase in equipment is attributed to:

	FY19 Actual	FY20 Budget	FY21 Request	Change	% Change
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FY21 Budget Summary-Highlights

Total Equipment	\$ 155,242	\$ 128,132	\$ 73,132	\$ (55,000)	-42.92%
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Highlighted Equipment Expenses	Increase in Funding
Reduction in Security Upgrades for one time FY20 alarm cost	\$ (55,000)

Total Increase of Highlighted Expenses \$ (55,000)

Summary

Regionalization exists as a measure to offer services at a reduced cost to its member districts. Knowing the financial constraints faced by each member City and Town, Northeast aims to limit the annual assessment increase to a maximum of 3%. We are able to attain that goal by using \$2,950,000 from our other funding sources to offset total expenditures, therefore reducing the assessment.

Funding Summary	FY19 Actual	FY20 Budget	FY21 Request	Change
Northeast Metro Tech Total Expense	\$ 26,329,738	\$ 29,300,322	\$ 30,493,626	\$ 1,193,304
Total Chapter 70 Revenue Applied to Budget	\$ 9,597,852	\$ 10,458,068	\$ 11,527,909	\$ 1,069,841
Total Transportation Applied	\$ 880,000	\$ 900,000	\$ 1,000,000	\$ 100,000
Total Other Funds (E&D and Capital Projects Fund)	\$ 1,400,000	\$ 3,215,000	\$ 2,950,000	\$ (265,000)
Total Appropriation Requested	\$ 14,451,886	\$ 14,727,254	\$ 15,015,717	\$ 288,463

Northeast Metro Tech Requested Assessment \$ 14,451,886 \$ 14,727,254 \$ 15,015,717 \$ 288,463

Our resulting total assessment increase to the member communities is 1.96% .

District	FY19 Assessment	FY20 Assessment	FY21 Assessment	Total Student Increase	Increase	% Change
Chelsea	\$ 1,249,070	\$ 1,506,635	\$ 1,216,504	-16	\$ (290,131)	-19.3%
Malden	\$ 1,504,937	\$ 1,453,224	\$ 1,459,986	4	\$ 6,763	0.5%
Melrose	\$ 684,153	\$ 685,676	\$ 767,490	5	\$ 81,814	11.9%
North Reading	\$ 541,693	\$ 530,143	\$ 558,500	1	\$ 28,357	5.3%
Reading	\$ 329,675	\$ 342,028	\$ 453,782	6	\$ 111,755	32.7%
Revere	\$ 2,008,889	\$ 2,115,505	\$ 1,980,630	9	\$ (134,876)	-6.4%
Saugus	\$ 3,529,161	\$ 3,216,320	\$ 3,045,572	-13	\$ (170,748)	-5.3%
Stoneham	\$ 970,535	\$ 1,038,573	\$ 1,335,229	17	\$ 296,656	28.6%
Wakefield	\$ 1,118,726	\$ 1,281,049	\$ 1,431,158	7	\$ 150,108	11.7%
Winchester	\$ 127,776	\$ 117,393	\$ 102,417	-1	\$ (14,976)	-12.8%
Winthrop	\$ 658,374	\$ 645,061	\$ 727,150	4	\$ 82,088	12.7%
Woburn	\$ 1,728,898	\$ 1,795,646	\$ 1,937,299	6	\$ 141,653	7.9%

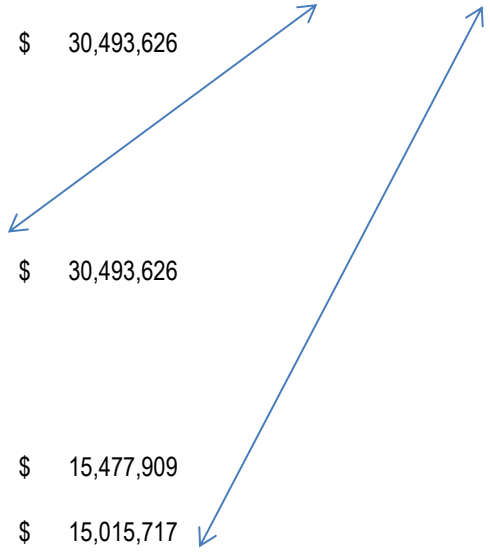
Funding from Cities/Towns \$ 14,451,886 \$ 14,727,254 \$ 15,015,717 29 \$ 288,463 1.96%

District	Minimum Contribution	Transp.	Budget Adjustment Assessment	Total Assessment	Students	Enrollment Percentage
Chelsea	\$ 889,108	\$ 104,485	\$ 222,911	\$ 1,216,504	256	20.1%
Malden	\$ 1,279,663	\$ 57,548	\$ 122,775	\$ 1,459,986	141	11.1%
Melrose	\$ 708,661	\$ 18,775	\$ 40,054	\$ 767,490	46	3.6%
N. Reading	\$ 517,576	\$ 13,061	\$ 27,864	\$ 558,500	32	2.5%
Reading	\$ 420,531	\$ 10,612	\$ 22,639	\$ 453,782	26	2.0%
Revere	\$ 1,641,724	\$ 108,158	\$ 230,748	\$ 1,980,630	265	20.8%
Saugus	\$ 2,816,651	\$ 73,058	\$ 155,863	\$ 3,045,572	179	14.1%
Stoneham	\$ 1,234,197	\$ 32,243	\$ 68,789	\$ 1,335,229	79	6.2%
Wakefield	\$ 1,326,289	\$ 33,468	\$ 71,401	\$ 1,431,158	82	6.5%
Winchester	\$ 94,744	\$ 2,449	\$ 5,224	\$ 102,417	6	0.5%
Winthrop	\$ 665,763	\$ 19,591	\$ 41,796	\$ 727,150	48	3.8%
Woburn	\$ 1,795,342	\$ 45,304	\$ 96,653	\$ 1,937,299	111	8.7%
Total	\$13,390,249	\$518,750	\$1,106,718	\$15,015,717	1271	100%

Total FY20 Budget Request		\$ 30,493,626
Expenditures		
Net school Spending	\$ 24,918,158	
Other Funds (Transportation, E&D, Other)	\$ 2,468,750	
Capital Projects Fund	\$ 2,000,000	
Supplementary Requests	\$ 1,106,718	
Total Request		\$ 30,493,626

Available Revenues		
Chapter 70 Funds	\$ 11,527,909	
Other Funds (Transportation, E&D, Other)	\$ 1,950,000	
Capital Projects Available Revenue	\$ 2,000,000	
Total Revenues		\$ 15,477,909

Total Assessment		\$ 15,015,717
cross check		\$ 15,015,717



**Northeast Metropolitan Regional Vocational School
Comparison of Assessments**

	Budget FY 2020	Budget FY2021	Variance \$	Variance %		
Gross Budget	\$ 29,300,322	\$ 30,493,626	\$ 1,193,304	4.07%		
Less Revenues						
Chapter 70 Aid	\$ 10,458,068	\$ 11,527,909	\$ 1,069,841	10.23%		
Transportation	\$ 900,000	\$ 1,000,000	\$ 100,000	11.11%		
Other Sources (E&D + Capital)	\$ 3,215,000	\$ 2,950,000	\$ (265,000)	-8.24%		
Total Revenues	\$ 14,573,068	\$ 15,477,909	\$ 904,841	6.21%		
Net Assessments	\$ 14,727,253	\$ 15,015,717	\$ 288,464	1.96%		
Chelsea	\$ 1,506,635	\$ 1,216,504	\$ (290,131)	-19.26%		
Malden	\$ 1,453,224	\$ 1,459,986	\$ 6,762	0.47%		
Melrose	\$ 685,676	\$ 767,490	\$ 81,814	11.93%		
North Reading	\$ 530,143	\$ 558,500	\$ 28,357	5.35%		
Reading	\$ 342,028	\$ 453,782	\$ 111,754	32.67%		
Revere	\$ 2,115,505	\$ 1,980,630	\$ (134,875)	-6.38%		
Saugus	\$ 3,216,320	\$ 3,045,572	\$ (170,748)	-5.31%		
Stoneham	\$ 1,038,573	\$ 1,335,229	\$ 296,656	28.56%		
Wakefield	\$ 1,281,049	\$ 1,431,158	\$ 150,109	11.72%		
Winchester	\$ 117,393	\$ 102,417	\$ (14,976)	-12.76%		
Winthrop	\$ 645,061	\$ 727,150	\$ 82,089	12.73%		
Woburn	\$ 1,795,646	\$ 1,937,299	\$ 141,653	7.89%		
Total	\$14,727,253	\$15,015,717	\$288,464	1.96%		
Enrollment	Students SY 2019 (FY20)	Students SY 2020 (FY21)	Variance	Variance %	Contribution %	Per Pupil Cost of Assessment
Chelsea	272	256	-16	-5.88%	20.14%	\$ 4,752
Malden	137	141	4	2.92%	11.09%	\$ 10,355
Melrose	41	46	5	12.20%	3.62%	\$ 16,685
North Reading	31	32	1	3.23%	2.52%	\$ 17,453
Reading	20	26	6	30.00%	2.05%	\$ 17,453
Revere	256	265	9	3.52%	20.85%	\$ 7,474
Saugus	192	179	-13	-6.77%	14.08%	\$ 17,014
Stoneham	62	79	17	27.42%	6.22%	\$ 16,902
Wakefield	75	82	7	9.33%	6.45%	\$ 17,453
Winchester	7	6	-1	-14.29%	0.47%	\$ 17,070
Winthrop	44	48	4	9.09%	3.78%	\$ 15,149
Woburn	105	111	6	5.71%	8.73%	\$ 17,453
Total Enrollment	1242	1271	29	2.33%	100.00%	

FY21 Minimum Contribution

	FY20 Minimum	FY21 Minimum	Change	% increase	% of Total
Chelsea	\$ 928,423	\$ 889,108	\$ (39,315.00)	-4.2%	6.64%
Malden	\$ 1,161,992	\$ 1,279,663	\$ 117,671.00	10.1%	9.56%
Melrose	\$ 598,519	\$ 708,661	\$ 110,142.00	18.4%	5.29%
North Reading	\$ 464,244	\$ 517,576	\$ 53,332.00	11.5%	3.87%
Reading	\$ 299,512	\$ 420,531	\$ 121,019.00	40.4%	3.14%
Revere	\$ 1,571,306	\$ 1,641,724	\$ 70,418.00	4.5%	12.26%
Saugus	\$ 2,808,171	\$ 2,816,651	\$ 8,480.00	0.3%	21.04%
Stoneham	\$ 906,775	\$ 1,234,197	\$ 327,422.00	36.1%	9.22%
Wakefield	\$ 1,121,616	\$ 1,326,289	\$ 204,673.00	18.2%	9.90%
Winchester	\$ 102,513	\$ 94,744	\$ (7,769.00)	-7.6%	0.71%
Winthrop	\$ 551,527	\$ 665,763	\$ 114,236.00	20.7%	4.97%
Woburn	\$ 1,572,439	\$ 1,795,342	\$ 222,903.00	14.2%	13.41%
Total	\$ 12,087,037	\$ 13,390,249	\$ 1,303,212	10.78%	100.00%



FY21 Cost Center Budgets

School Committee

Description	FY20		FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
	FY19 Expended	Budgeted Staff					
Sch Comm - Assistant Treasurer	\$ 28,000	1.0	\$ 28,000	1.0	\$ 28,000	\$ -	
Sch Comm - Secretary	\$ 10,290	1.0	\$ 7,200	1.0	\$ 7,200	\$ -	
Sch Comm - Audit	\$ 28,500		\$ 30,000		\$ 30,000	\$ -	
Sch Comm - Bank Charges	\$ 7,610		\$ 10,000		\$ 10,000	\$ -	
Sch Comm - Legal Services	\$ 69,883		\$ 90,000		\$ 90,000	\$ -	
Sch Comm - MASC Dues	\$ -		\$ 9,000		\$ 9,000	\$ -	
Sch Comm - Travel - In State	\$ 920		\$ 2,500		\$ 2,500	\$ -	
Sch Comm - Supplies	\$ 5,248		\$ 1,500		\$ 1,500	\$ -	
Sch Comm - Meeting Expenses	\$ 7,514		\$ 3,000		\$ 3,000	\$ -	
Sch Comm - Miscellaneous	\$ 401		\$ 2,000		\$ 2,000	\$ -	

Total School Committee \$ 158,365 2.0 \$ 183,200 2.0 \$ 183,200 \$ -

Description	FY20		FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
	FY19 Expended	Budgeted Staff					
Total Professional Salary	\$ 28,000	1.0	\$ 28,000	1.0	\$ 28,000	\$ -	
Total Support Salary	\$ 10,290	1.0	\$ 7,200	1.0	\$ 7,200	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ 106,913		\$ 141,500		\$ 141,500	\$ -	
Total Supplies and Materials	\$ 13,162		\$ 6,500		\$ 6,500	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	

Total School Committee \$ 158,365 2.0 \$ 183,200 2.0 \$ 183,200 \$ -

Superintendents Office

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Supt Office - Superintendent-Director	\$ 178,782	1.0	\$ 178,782	1.0	\$ 187,721	\$ 8,939	5.0%
Supt Office - Business Expense Stipend	\$ 8,741		\$ 7,500		\$ 7,500	\$ -	
Supt Office - Classified Secretary	\$ 77,278	1.0	\$ 78,005	1.0	\$ 81,241	\$ 3,236	4.1%
Supt Office - Classified Secretary	\$ -		\$ -		\$ -	\$ -	
Supt Office - Merrimack/Endicott Fellow	\$ 36,475		\$ 37,000		\$ 55,500	\$ 18,500	50.0%
Supt Office - Bookkeeper Stipend	\$ 25,051		\$ -		\$ -	\$ -	
Supt Office - Dues & Subscription	\$ 45,727		\$ 43,000		\$ 43,000	\$ -	
Supt Office - Computer Repair	\$ -		\$ 2,900		\$ 2,900	\$ -	
Supt Office - Contracted Service	\$ 303,676		\$ 105,000		\$ 105,000	\$ -	
Supt Office - Consultants	\$ -		\$ 30,000		\$ 30,000	\$ -	
Supt Office - Website Hosting	\$ -		\$ 20,000		\$ 20,000	\$ -	
Supt Office - Copier Lease	\$ 112,982		\$ 60,000		\$ 60,000	\$ -	
Supt Office - Travel In-State	\$ 3,073		\$ 3,200		\$ 3,200	\$ -	
Supt Office - Postage	\$ 10,430		\$ 28,000		\$ 28,000	\$ -	
Supt Office-Advertising-Admin	\$ 5,662		\$ 15,000		\$ 15,000	\$ -	
Supt Office - Special Events - Superintendent	\$ 5,406		\$ 5,000		\$ 5,000	\$ -	
Supt Office - Copy Paper	\$ 14,897		\$ 36,000		\$ 36,000	\$ -	
Supt Office - Supplies	\$ 11,313		\$ 15,000		\$ 15,000	\$ -	
Supt Office - Supplies - Software	\$ -		\$ 500		\$ 500	\$ -	
Supt Office - Curriculum Supplies	\$ -		\$ 15,000		\$ 15,000	\$ -	
Total Superintendents Office	\$ 839,491	2.0	\$ 679,887	2.0	\$ 710,562	\$ 30,675	4.5%

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Total Professional Salary	\$ 187,523	1.0	\$ 186,282	1.0	\$ 195,221	\$ 8,939	4.8%
Total Support Salary	\$ 138,804	1.0	\$ 115,005	1.0	\$ 136,741	\$ 21,736	18.9%
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ 486,954		\$ 312,100		\$ 312,100	\$ -	
Total Supplies and Materials	\$ 26,210		\$ 66,500		\$ 66,500	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	
Total Superintendents Office	\$ 839,491	2.0	\$ 679,887	2.0	\$ 710,562	\$ 30,675	4.5%

Added Student Fellow

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Princ Office - Department Head Stipend	\$ -		\$ -		\$ -	\$ -	
Princ Office - Deputy Director/Principal	\$ 146,371	1.0	\$ 146,371	1.0	\$ 153,690	\$ 7,319	5.0%
Princ Office - Dean of Students	\$ 129,110		\$ -		\$ -	\$ -	
Princ Office - Dean of Students	\$ 322,375	3.5	\$ 444,325	3.5	\$ 448,609	\$ 4,284	1.0%
Princ Office - Professional Development Salary	\$ 36,812		\$ 14,000		\$ 14,000	\$ -	
Princ Office - Curriculum Stipends	\$ 2,469		\$ 2,500		\$ 2,500	\$ -	
Princ Office - Classified Secretary	\$ 72,943	1.0	\$ 68,738	1.0	\$ 71,076	\$ 2,338	3.4%
Princ Office - Secretary	\$ 48,325	1.0	\$ 51,000	1.0	\$ 54,383	\$ 3,383	6.6%
Princ Office- Subs - Short-term	\$ 133,705		\$ 126,663		\$ 126,663	\$ -	
Princ Office - Subs - Long-term Non-Certified	\$ 48,192		\$ 136,519		\$ 136,519	\$ -	
Princ Office - Security Monitor	\$ 172,161	4.0	\$ 198,631	4.5	\$ 228,932	\$ 30,301	15.3%
Princ Office - Attendance Monitor	\$ 75,881	2.0	\$ 88,291	2.0	\$ 92,440	\$ 4,149	4.7%
Princ Office - Computer Repair	\$ 233		\$ 300		\$ 300	\$ -	
Princ Office - Parliamentarian	\$ 780		\$ 1,500		\$ 1,500	\$ -	
Princ Office - Simplex Time Recorder	\$ -		\$ 1,600		\$ 1,600	\$ -	
Princ Office - Postage Machine	\$ 3,185		\$ 3,000		\$ 3,000	\$ -	
Princ Office - Teacher Library Copier	\$ -		\$ 1,000		\$ 1,000	\$ -	
Princ Office - NTA Tuition Reimbursement	\$ 79,046		\$ 60,000		\$ 60,000	\$ -	
Princ Office - School Resources	\$ 80,349		\$ 80,000		\$ 80,000	\$ -	
Princ Office - Travel	\$ 4,843		\$ 4,500		\$ 4,500	\$ -	
Princ Office - Other	\$ 6,036		\$ 5,000		\$ 5,000	\$ -	
Princ Office - Community Engagement	\$ 2,222		\$ 500		\$ 500	\$ -	
Princ Office - Supplies	\$ 52,022		\$ 40,000		\$ 40,000	\$ -	
Princ Office - Technical Supplies	\$ 331,779		\$ 2,500		\$ 2,500	\$ -	
Princ Office - Textbooks	\$ 49,642		\$ 40,000		\$ 40,000	\$ -	
Princ Office - Student Desks and Equipment	\$ 129,551		\$ 6,000		\$ 6,000	\$ -	
Princ Office - Building Security Upgrades	\$ 19,210		\$ 105,000		\$ 50,000	\$ (55,000)	-52.4%
Total Principals Office	\$ 1,947,240	12.5	\$ 1,627,937	13.0	\$ 1,624,711	\$ (3,226)	-0.2%

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Total Professional Salary	\$ 637,137	4.5	\$ 607,196	4.5	\$ 618,799	\$ 11,603	1.9%
Total Support Salary	\$ 121,268	2.0	\$ 119,738	2.0	\$ 125,459	\$ 5,721	4.8%
Total Other Salary	\$ 429,938	6.0	\$ 550,104	6.5	\$ 584,553	\$ 34,450	6.3%
Total Contracted Services	\$ 176,694		\$ 157,400		\$ 157,400	\$ -	
Total Supplies and Materials	\$ 433,442		\$ 82,500		\$ 82,500	\$ -	
Total Equipment	\$ 148,761		\$ 111,000		\$ 56,000	\$ (55,000)	-49.5%
Total Principals Office	\$ 1,947,240	12.5	\$ 1,627,937	13.0	\$ 1,624,711	\$ (3,226)	-0.2%

.5 Dean covered by grant

Description	FY20		FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
	FY19 Expended	Budgeted Staff					
Business Office - Director of Finance Salary	\$ 122,325	1.0	\$ 122,325	1.0	\$ 145,500	\$ 23,175	18.9%
Business Office - Bookkeeper	\$ 166,629	3.0	\$ 169,012	3.0	\$ 179,263	\$ 10,251	6.1%
Business Office - HR/Budget Assistant	\$ 25,051	0.5	\$ 25,012	0.5	\$ 25,012	\$ -	
Bus Office - GASB-34 Inventory	\$ -		\$ 3,000		\$ 3,000	\$ -	
Bus Office - Actuarial/GASB-45 Post Employ.	\$ 500		\$ 10,000		\$ 10,000	\$ -	
Total Business Office	\$ 314,505	4.5	\$ 329,349	4.5	\$ 362,775	\$ 33,426	10.1%

Description	FY20		FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
	FY19 Expended	Budgeted Staff					
Total Professional Salary	\$ 122,325	1.0	\$ 122,325	1.0	\$ 145,500	\$ 23,175	18.9%
Total Support Salary	\$ 191,680	3.5	\$ 194,024	3.5	\$ 204,275	\$ 10,251	5.3%
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ 500		\$ 13,000		\$ 13,000	\$ -	
Total Supplies and Materials	\$ -		\$ -		\$ -	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	
Total Business Office	\$ 314,505	4.5	\$ 329,349	4.5	\$ 362,775	\$ 33,426	10.1%

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Guidance - Mentor Consultant	\$ 259		\$ 2,000		\$ 2,000	\$ -	
Guidance - Guidance Counselor	\$ 380,116	5.0	\$ 496,868	5.0	\$ 504,398	\$ 7,530	1.5%
Guidance - Administrator Student Services	\$ 127,950	1.0	\$ 126,950	1.0	\$ 130,806	\$ 3,856	3.0%
Guidance Counselor-Dept. Head	\$ 107,361	1.0	\$ 106,108	1.0	\$ 109,847	\$ 3,739	3.5%
Guidance - Secretary	\$ 165,093	3.0	\$ 171,773	3.0	\$ 180,603	\$ 8,830	5.1%
Guidance - In-House Tutors	\$ 18,842		\$ 25,000		\$ 25,000	\$ -	
Guidance - Intervention and Prevention	\$ 25,601	1.0	\$ 61,759	1.0	\$ 63,612	\$ 1,853	3.0%
Guidance - Recruitment Stipend	\$ -		\$ 9,332		\$ 9,650	\$ 319	3.4%
Guidance - Special Events Personnel	\$ 7,329		\$ 13,000		\$ 13,000	\$ -	
Guidance - Canon Copier Lease	\$ 1,700		\$ 1,700		\$ 1,700	\$ -	
Guidance - Computer Repair	\$ -		\$ 500		\$ 500	\$ -	
Guidance - Professional Journal Subscription	\$ 280		\$ 300		\$ 300	\$ -	
Guidance - Public Relations	\$ 693		\$ 3,000		\$ 3,000	\$ -	
Guidance - Simplex Time Recorder	\$ -		\$ 150		\$ 150	\$ -	
Guidance - Travel In-State	\$ 41		\$ 300		\$ 300	\$ -	
Guidance - Reading Lab Supplies	\$ (8)		\$ 150		\$ 150	\$ -	
Guidance - Supplies	\$ 21,498		\$ 4,500		\$ 4,500	\$ -	
Guidance - Printed Documents	\$ -		\$ 2,000		\$ 2,000	\$ -	
Guidance - Counseling Material	\$ -		\$ 200		\$ 200	\$ -	
Guidance - Special Events Supplies	\$ 1,894		\$ 1,000		\$ 1,000	\$ -	
Guidance - Admissions/Recruitment Supplies	\$ 2,512		\$ 3,000		\$ 3,000	\$ -	
Guidance - Test Supplies Stanford 10 Test	\$ 2,450		\$ 10,000		\$ 10,000	\$ -	
Guidance - Student Services Supplies	\$ 1,052		\$ 2,700		\$ 2,700	\$ -	

Total Guidance Office \$ 864,663 11.0 \$ 1,042,290 11.0 \$ 1,068,416 \$ 26,126 2.5%

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Total Professional Salary	\$ 615,686	7.0	\$ 731,926	7.0	\$ 747,051	\$ 15,125	2.1%
Total Support Salary	\$ 165,093	3.0	\$ 171,773	3.0	\$ 180,603	\$ 8,830	5.1%
Total Other Salary	\$ 51,772	1.0	\$ 109,091	1.0	\$ 111,262	\$ 2,171	2.0%
Total Contracted Services	\$ 2,713		\$ 5,950		\$ 5,950	\$ -	
Total Supplies and Materials	\$ 29,398		\$ 23,550		\$ 23,550	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	

Total Guidance Office \$ 864,663 11.0 \$ 1,042,290 11.0 \$ 1,068,416 \$ 26,126 2.5%

Library Media

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Lib/Media - Library Media Specialist	\$ -		\$ -	1.0	\$ 66,115	\$ 66,115	
Lib/Media - Library Aide	\$ 70,111	2.0	\$ 78,676	2.0	\$ 82,525	\$ 3,850	4.9%
Lib/Media - Printer Repair A/V	\$ -		\$ 200		\$ 200	\$ -	
Lib/Media - Copier Lease	\$ 2,000		\$ 2,000		\$ 2,000	\$ -	
Lib/Media - Computer Repair	\$ -		\$ 500		\$ 500	\$ -	
Lib/Media - Paperback Books	\$ -		\$ 200		\$ 200	\$ -	
Lib/Media - Hardbound Books	\$ -		\$ 250		\$ 250	\$ -	
Lib/Media - Supplies	\$ 924		\$ 1,550		\$ 1,550	\$ -	
Lib/Media -Tech Supplies	\$ -		\$ 600		\$ 600	\$ -	
Total Library Media	\$ 73,035	2.0	\$ 83,976	3.0	\$ 153,940	\$ 69,965	83.3%

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Total Professional Salary	\$ -		\$ -	1.0	\$ 66,115	\$ 66,115	
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ 70,111	2.0	\$ 78,676	2.0	\$ 82,525	\$ 3,850	4.9%
Total Contracted Services	\$ 2,000		\$ 2,700		\$ 2,700	\$ -	
Total Supplies and Materials	\$ 924		\$ 2,600		\$ 2,600	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	
Total Library Media	\$ 73,035	2.0	\$ 83,976	3.0	\$ 153,940	\$ 69,965	83.3%

Added Library Media Specialist

Nurses Office

Description	FY20		FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
	FY19 Expended	Budgeted Staff					
Health/Nurse - Nurse	\$ 79,825	1.0	\$ 84,044	1.0	\$ 89,066	\$ 5,022	6.0%
Health/Nurse - Copier Repair	\$ -		\$ 200		\$ 200	\$ -	
Health/Nurse - Contract Nurse	\$ 13,260		\$ 450		\$ 450	\$ -	
Health/Nurse - Medical Supplies	\$ 6,188		\$ 6,500		\$ 6,500	\$ -	
Health/Nurse - Vaccinations	\$ -		\$ 250		\$ 250	\$ -	
Total Nurse's Office	\$ 99,273	1.0	\$ 91,444	1.0	\$ 96,466	\$ 5,022	5.5%

Description	FY20		FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
	FY19 Expended	Budgeted Staff					
Total Professional Salary	\$ 79,825	1.0	\$ 84,044	1.0	\$ 89,066	\$ 5,022	6.0%
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ 13,260		\$ 650		\$ 650	\$ -	
Total Supplies and Materials	\$ 6,188		\$ 6,750		\$ 6,750	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	
Total Nurses Office	\$ 99,273	1.0	\$ 91,444	1.0	\$ 96,466	\$ 5,022	5.5%

Transportation

Description	FY20		FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
	FY19 Expended	Budgeted Staff					
Transp - SPED	\$ -		\$ 40,000		\$ 40,000	\$ -	
Transp - Contract Day	\$ 1,341,908		\$ 1,518,750		\$ 1,518,750	\$ -	
Transp - Athletic Transportatation	\$ 111,308		\$ 96,000		\$ 96,000	\$ -	
Total Transportation	\$ 1,453,215		\$ 1,654,750		\$ 1,654,750	\$ -	

Description	FY20		FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
	FY19 Expended	Budgeted Staff					
Total Professional Salary	\$ -		\$ -		\$ -	\$ -	
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ 1,453,215		\$ 1,654,750		\$ 1,654,750	\$ -	
Total Supplies and Materials	\$ -		\$ -		\$ -	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	
Total Transportation	\$ 1,453,215		\$ 1,654,750		\$ 1,654,750	\$ -	

Contract Does Not Increase For First 3 years

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Athletics - Athletic Director	\$ 10,115		\$ 10,343		\$ 10,653	\$ 310	3.0%
Athletics - Equipment Manager	\$ 7,931		\$ 8,110		\$ 8,353	\$ 243	3.0%
Athletics - Athletic Trainer	\$ 27,315		\$ 30,000		\$ 30,900	\$ 900	3.0%
Athletics - Coaching Stipends	\$ 268,639		\$ 288,374		\$ 307,073	\$ 18,699	6.5%
Athletics - Contracted Services	\$ 4,598		\$ -		\$ -	\$ -	
Athletics - Equipment Repair	\$ 1,351		\$ 1,600		\$ 1,648	\$ 48	3.0%
Athletics - Colorado Time Score Board	\$ 399		\$ 420		\$ 433	\$ 13	3.0%
Athletics - Dues and Subscriptions	\$ 13,305		\$ 15,000		\$ 15,450	\$ 450	3.0%
Athletics - Laundry and Cleaning	\$ 1,236		\$ -		\$ -	\$ -	
Athletics - Police Detail	\$ 2,658		\$ 4,543		\$ 4,679	\$ 136	3.0%
Athletics - Game Officials	\$ 59,366		\$ 50,000		\$ 51,500	\$ 1,500	3.0%
Athletics - Game Scorer	\$ 700		\$ 8,000		\$ 8,240	\$ 240	3.0%
Athletics - Security	\$ -		\$ 8,000		\$ 8,240	\$ 240	3.0%
Athletics - Reconditioning	\$ 1,949		\$ 18,500		\$ 19,055	\$ 555	3.0%
Athletics - Facility Rental Fees	\$ 21,730		\$ 26,000		\$ 26,780	\$ 780	3.0%
Athletics - EMT Detail	\$ 1,220		\$ 5,000		\$ 5,150	\$ 150	3.0%
Athletics - Award Program	\$ 1,938		\$ 3,550		\$ 3,657	\$ 107	3.0%
Athletics - Safety Equipment	\$ 3,142		\$ 3,145		\$ 3,239	\$ 94	3.0%
Athletics - First Aid Kits	\$ -		\$ 205		\$ 211	\$ 6	3.0%
Athletics - Team Supplies	\$ 38,022		\$ 39,700		\$ 40,891	\$ 1,191	3.0%
Athletics - Regulation Uniforms	\$ 12,300		\$ 10,700		\$ 11,021	\$ 321	3.0%
Total Athletics	\$ 491,401		\$ 531,190		\$ 557,173	\$ 25,983	4.9%

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Total Professional Salary	\$ 314,000		\$ 336,827		\$ 356,979	\$ 20,152	6.0%
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ 121,999		\$ 137,063		\$ 141,175	\$ 4,112	3.0%
Total Supplies and Materials	\$ 55,402		\$ 57,300		\$ 59,019	\$ 1,719	3.0%
Total Equipment	\$ -		\$ -		\$ -	\$ -	
Total	\$ 491,401		\$ 531,190		\$ 557,173	\$ 25,983	4.9%

Added Field Hockey Coach

Student Body

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Student Body - MCAS Monitor	\$ 35,077	1.0	\$ 36,266	1.0	\$ 37,754	\$ 1,488	4.1%
Student Body - Club Stipends	\$ 75,702		\$ 90,715		\$ 99,968	\$ 9,253	10.2%
Student Body - Graduation Ceremony	\$ 6,851		\$ 12,000		\$ 12,000	\$ -	
Skills USA - Travel	\$ 50,445		\$ 33,600		\$ 33,600	\$ -	
Skills USA - Dues	\$ 10,292		\$ 6,825		\$ 6,825	\$ -	
Student Body - Diplomas	\$ 2,936		\$ 4,000		\$ 4,000	\$ -	
Skills USA - Supplies	\$ 2,079		\$ 4,200		\$ 4,200	\$ -	

Total Student Body \$ 183,383 1.0 \$ 187,607 1.0 \$ 198,348 \$ 10,741 5.7%

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Total Professional Salary	\$ 110,779	1.0	\$ 126,982	1.0	\$ 137,723	\$ 10,741	8.5%
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ 67,588		\$ 52,425		\$ 52,425	\$ -	
Total Supplies and Materials	\$ 5,016		\$ 8,200		\$ 8,200	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	

Total Student Body \$ 183,383 1.0 \$ 187,607 1.0 \$ 198,348 \$ 10,741 5.7%

Fixed Charges

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Fixed Chrgs - Sick Leave Buy-back	\$ 82,026		\$ 42,000		\$ 42,000	\$ -	
Fixed Chrgs - Vacation Buy-back	\$ 120,035		\$ 45,000		\$ 45,000	\$ -	
Fixed Chrgs - Column Moves	\$ -		\$ 61,000		\$ 71,500	\$ 10,500	17.2%
Fixed Chrgs - Attendance Stipends	\$ 50,048		\$ 17,779		\$ 25,000	\$ 7,221	40.6%
Fixed Chrgs - Non-MTRS Emp. Pension Contrib.	\$ 476,865		\$ 525,871		\$ 536,389	\$ 10,517	2.0%
Fixed Chrgs - OPEB	\$ 3,843		\$ 325,000		\$ 325,000	\$ -	100.0%
Fixed Chrgs - Employee Health	\$ 2,350,493		\$ 2,897,061		\$ 2,983,973	\$ 86,912	3.0%
Fixed Chrgs - FICA	\$ 247,534		\$ 221,269		\$ 227,907	\$ 6,638	3.0%
Fixed Chrgs - Long Term Disability	\$ 75,046		\$ 71,912		\$ 74,070	\$ 2,157	3.0%
Fixed Chrgs - Medicare Pt. B Reimb	\$ 43,680		\$ 63,062		\$ 64,953	\$ 1,892	3.0%
Fixed Chrgs - Retiree/Survivors	\$ 1,457,024		\$ 1,603,810		\$ 1,651,924	\$ 48,114	3.0%
Fixed Chrgs - Treasurer Bond	\$ 244		\$ 1,748		\$ 1,783	\$ 35	2.0%
Fixed Chrgs - Life Insurance	\$ 3,843		\$ 4,370		\$ 4,457	\$ 87	2.0%
Fixed Chrgs - Industrial/Agility Exams	\$ 5,402		\$ 1,639		\$ 1,671	\$ 33	2.0%
Fixed Chrgs - Insurance Consultants	\$ 20,000		\$ 21,848		\$ 22,285	\$ 437	2.0%
Fixed Chrgs - Student Accident	\$ -		\$ 12,883		\$ 13,141	\$ 258	2.0%
Fixed Chrgs - Insurance Bundles	\$ 320,753		\$ 327,726		\$ 334,281	\$ 6,555	2.0%
Fixed Chrgs - Unemployment	\$ 36,409		\$ 70,000		\$ 70,000	\$ -	
Total Fixed Charges	\$ 5,293,243		\$ 6,313,977		\$ 6,495,333	\$ 181,356	2.9%

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Total Professional Salary	\$ 252,109		\$ 165,779		\$ 183,500	\$ 17,721	10.7%
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ 5,041,135		\$ 6,148,198		\$ 6,311,833	\$ 163,635	2.7%
Total Supplies and Materials	\$ -		\$ -		\$ -	\$ -	
Total Equipment	\$ -		\$ -		\$ -	\$ -	
Total Fixed Charges	\$ 5,293,243		\$ 6,313,977		\$ 6,495,333	\$ 181,356	2.9%

Added \$10,500 for Anticipated Column Moves
Budgeted Projected 3.0% increase in Insurance Cost

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Plant Ops - Director of Maintenance	\$ 108,705	1.0	\$ 111,004	1.0	\$ 114,374	\$ 3,370	3.0%
Plant Ops - Student Summer Interns	\$ 13,053		\$ 15,000		\$ 15,450	\$ 450	3.0%
Plant Ops - Custodian Overtime	\$ 25,682		\$ 20,000		\$ 20,600	\$ 600	3.0%
Plant Ops - Custodian	\$ 598,098	10.0	\$ 597,901	10.0	\$ 615,647	\$ 17,747	3.0%
Plant Ops - Oil	\$ 183,242		\$ 250,000		\$ 257,500	\$ 7,500	3.0%
Plant Ops - Telephone	\$ 43,801		\$ 72,000		\$ 74,160	\$ 2,160	3.0%
Plant Ops - Electricity	\$ 462,815		\$ 450,000		\$ 463,500	\$ 13,500	3.0%
Plant Ops - Refuse Disposal	\$ 92,155		\$ 95,000		\$ 97,850	\$ 2,850	3.0%
Plant Ops - Water and Sewer	\$ 53,024		\$ 57,000		\$ 58,710	\$ 1,710	3.0%
Plant Ops - Hazardous Waste Removal	\$ 1,388		\$ 5,000		\$ 5,150	\$ 150	3.0%
Plant Ops - Security	\$ 50,884		\$ 57,000		\$ 58,710	\$ 1,710	3.0%
Plant Ops - Extermination Services	\$ 8,310		\$ 9,000		\$ 9,270	\$ 270	3.0%
Plant Ops - Propane Gas	\$ 17,373		\$ 50,000		\$ 40,000	\$ (10,000)	-20.0%
Plant Ops - Uniforms/Boots	\$ 6,993		\$ 7,000		\$ 9,000	\$ 2,000	28.6%
Plant Ops - Restroom Paper Supplies	\$ 16,774		\$ -		\$ -	\$ -	
Plant Ops - Restroom/Cleaning Supplies	\$ 14,000		\$ 50,000		\$ 51,500	\$ 1,500	3.0%
Plant Ops - Trash Barrel Liners	\$ 13,817		\$ -		\$ -	\$ -	
Maint Grounds - Snow Removal	\$ 40,639		\$ 50,000		\$ 51,500	\$ 1,500	3.0%
Maint Grounds - Masonry/Asphalt	\$ 5,100		\$ 7,000		\$ 7,210	\$ 210	3.0%
Maint Grounds - Fields/Grounds Supplies	\$ 18,861		\$ 32,000		\$ 32,960	\$ 960	3.0%
Maint Grounds - Lots and Streets Cleaning Service	\$ 4,961		\$ 6,000		\$ 6,180	\$ 180	3.0%
Maint Grounds - Salt/Sand/Deicer	\$ 9,962		\$ 15,000		\$ 15,450	\$ 450	3.0%
Maint Grounds - Fertilizer	\$ 2,489		\$ -		\$ -	\$ -	
Maint Grounds - Shrubs/Plants/Tree Supplies	\$ 1,920		\$ -		\$ -	\$ -	
Maint Grounds - Gravel/Loam	\$ 2,500		\$ -		\$ -	\$ -	
Maint Grounds - Grass Seed	\$ 2,591		\$ -		\$ -	\$ -	
Maint Grounds - Flag Poles Supplies	\$ 581		\$ -		\$ -	\$ -	
Maint Grounds - Landscaping Supplies	\$ 1,352		\$ -		\$ -	\$ -	
Maint Grounds - Bleacher Maintenance	\$ 2,477		\$ -		\$ -	\$ -	
Maint Grounds - Athletic Field Clay Maintenance	\$ 5,073		\$ -		\$ -	\$ -	
Maint Grounds - School Signage	\$ 996		\$ -		\$ -	\$ -	
Maint Grounds - Security Fixtures	\$ 8,621		\$ -		\$ -	\$ -	
Maint Bldg - Air Balance Supplies	\$ 3,127		\$ -		\$ -	\$ -	
Maint Bldg - Instructional Room Repairs	\$ 12,192		\$ -		\$ -	\$ -	
Maint Bldg - Security Cameras	\$ -		\$ 4,095		\$ 4,218	\$ 123	3.0%
Maint Bldg - Supplies	\$ 68,284		\$ 60,000		\$ 61,800	\$ 1,800	3.0%
Maint Bldg - Filter Replacement	\$ 5,027		\$ 8,000		\$ 8,240	\$ 240	3.0%
Maint Bldg - ADA Accessibility Supplies	\$ 3,184		\$ -		\$ -	\$ -	
Maint Bldg - Lighting Supplies	\$ 5,285		\$ -		\$ -	\$ -	
Maint Bldg - Electrical Supplies	\$ 10,403		\$ 18,000		\$ 18,540	\$ 540	3.0%
Maint Bldg - Small Tool Replacement	\$ 3,395		\$ -		\$ -	\$ -	
Maint Bldg - Hardware Supplies	\$ 6,746		\$ 10,000		\$ 10,300	\$ 300	3.0%
Maint Bldg - Shop System Maintenance	\$ 6,575		\$ 18,500		\$ 19,055	\$ 555	3.0%
Maint Bldg - Oil/Water Separator Maintenance	\$ 1,961		\$ -		\$ -	\$ -	
Maint Bldg - Weather Hood on Roof	\$ 1,597		\$ -		\$ -	\$ -	
Maint Bldg - Boiler Retubing	\$ 7,642		\$ -		\$ -	\$ -	
Maint Bldg - Water Valve/ Fire Suppression	\$ -		\$ -		\$ -	\$ -	
Maint Bldg - Small Motor Supplies	\$ 4,851		\$ -		\$ -	\$ -	

Maintenance

FY21 Budget

Maint Equip - Boiler Repairs	\$ 48,924		\$ 50,000		\$ 51,500	\$ 1,500	3.0%
Maint Equip - Compressor Maintenance	\$ 10,000		\$ 12,000		\$ 12,360	\$ 360	3.0%
Maint Equip - Vehicle Maintenance	\$ 5,859		\$ 20,000		\$ 20,600	\$ 600	3.0%
Maint Equip - Vehicle Fuel	\$ 8,598		\$ -		\$ -	\$ -	
Maint Equip - Boiler/Chiller Treatment	\$ 16,868		\$ 13,000		\$ 13,390	\$ 390	3.0%
Maint Equip - Pumps and Motor Parts	\$ 22,567		\$ 30,000		\$ 30,900	\$ 900	3.0%
Maint Equip - Plumbing and HVAC Supplies	\$ 9,781		\$ 22,000		\$ 22,660	\$ 660	3.0%
Total Maintenance	\$ 2,081,099	11.0	\$ 2,221,499	11.0	\$ 2,278,284	\$ 56,785	2.6%

Description	FY20		FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
	FY19 Expended	Budgeted Staff					
Total Professional Salary	\$ -		\$ -		\$ -	\$ -	
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ 745,538	11.0	\$ 743,904	11.0	\$ 766,071	\$ 22,167	3.0%
Total Contracted Services	\$ 1,020,558		\$ 1,124,095		\$ 1,157,818	\$ 33,723	3.0%
Total Supplies and Materials	\$ 315,002		\$ 353,500		\$ 354,395	\$ 895	0.3%
Total Equipment	\$ -		\$ -		\$ -	\$ -	
Total Maintenance	\$ 2,081,099	11.0	\$ 2,221,499	11.0	\$ 2,278,284	\$ 56,785	2.6%

Chapter 74 Vocational Programs

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Auto Body - Instructor Auto Body	\$ 273,890	2.0	\$ 188,223	2.0	\$ 195,315	\$ 7,092	3.8%
Auto Body - Laundry and Cleaning	\$ 4,143		\$ 4,325		\$ 4,455	\$ 130	3.0%
Auto Body - Equipment Repair	\$ 3,026		\$ 4,822		\$ 4,967	\$ 145	3.0%
Auto Body - EZ Frame Maintenance	\$ 1,389		\$ 1,930		\$ 1,988	\$ 58	3.0%
Auto Body - Spray Booth Maintenance	\$ 2,747		\$ 3,012		\$ 3,102	\$ 90	3.0%
Auto Body - Supplies	\$ 42,489		\$ 22,065		\$ 22,727	\$ 662	3.0%
Auto Tech - Instructor Auto Tech	\$ 316,635	4.0	\$ 323,796	4.0	\$ 321,046	\$ (2,750)	-0.8%
Auto Tech - Laundry and Cleaning	\$ 2,862		\$ 2,888		\$ 2,975	\$ 87	3.0%
Auto Tech - Hazardous Waste Remova	\$ 2,390		\$ 3,410		\$ 3,512	\$ 102	3.0%
Auto Tech - Vehicle Lift Repair	\$ 1,860		\$ 1,827		\$ 1,882	\$ 55	3.0%
Auto Tech - Equipment Computer Testi	\$ -		\$ 2,060		\$ 2,122	\$ 62	3.0%
Auto Tech - Supplies	\$ 8,367		\$ 7,984		\$ 8,224	\$ 240	3.0%
Auto Tech - Instructional Software	\$ 6,825		\$ 7,039		\$ 7,250	\$ 211	3.0%
Auto Tech - Dues and Subscriptions	\$ -		\$ 751		\$ 751	\$ -	
HCT - Instructor HCT	\$ 965,911	11.0	\$ 1,009,169	11.0	\$ 1,052,271	\$ 43,101	4.3%
Child Care - Laundry & Cleaning	\$ 794		\$ 936		\$ 964	\$ 28	3.0%
Child Care - Equipment Repair	\$ 775		\$ 4,160		\$ 4,285	\$ 125	3.0%
Child Care - Equipment	\$ 2,903		\$ 3,432		\$ 3,535	\$ 103	3.0%
Child Care - Supplies	\$ 4,458		\$ 8,736		\$ 8,998	\$ 262	3.0%
Child Care - Technology Supplies	\$ 1,551		\$ 4,295		\$ 4,424	\$ 129	3.0%
Child Care - Software	\$ -		\$ 598		\$ 616	\$ 18	3.0%
Dental Asst - Educational Supplies	\$ 34,364		\$ 20,000		\$ 20,600	\$ 600	3.0%
Dental Asst - Educational Supplies	\$ 359		\$ 2,860		\$ 2,946	\$ 86	3.0%
Dental Asst - Technology Supplies	\$ -		\$ 600		\$ 618	\$ 18	3.0%
Nursing Asst - Educational Supplies	\$ 1,430		\$ 1,456		\$ 11,456	\$ 10,000	686.8%
Nursing Asst - Educational Supplies	\$ 2,345		\$ 6,037		\$ 6,218	\$ 181	3.0%
Nursing Asst - Technology Supplies	\$ 600		\$ 624		\$ 643	\$ 19	3.0%
Food Service Director	\$ 59,908	1.0	\$ 68,353	1.0	\$ 72,514	\$ 4,161	6.1%
Cosmo - Instructor Cosmo	\$ 349,809	4.0	\$ 340,541	4.0	\$ 360,221	\$ 19,680	5.8%
Cosmo - Equipment Repair	\$ 1,509		\$ 3,000		\$ 3,090	\$ 90	3.0%
Cosmo - Equipment	\$ 4,027		\$ 5,250		\$ 5,408	\$ 158	3.0%
Cosmo - Supplies	\$ 8,160		\$ 10,000		\$ 10,300	\$ 300	3.0%
Cosmo - Laundry & Cleaning	\$ 660		\$ 660		\$ 660	\$ -	
Design/Vis - Instructor Design & V	\$ 341,783	4.0	\$ 359,645	4.0	\$ 373,929	\$ 14,284	4.0%
Design/Vis - Printer Maintenance	\$ 580		\$ 641		\$ 660	\$ 19	3.0%
Design/Vis - Instructional Supplie	\$ 21,502		\$ 10,785		\$ 11,109	\$ 324	3.0%
Design/Vis - Technology Supplies	\$ 5,710		\$ 4,569		\$ 4,706	\$ 137	3.0%
Design/Vis - Software	\$ 2,440		\$ 2,560		\$ 2,637	\$ 77	3.0%
Carpentry - Instructor Carpentry	\$ 361,681	4.0	\$ 360,778	5.0	\$ 461,584	\$ 100,806	27.9%
Carpentry - Equipment Repair	\$ 1,285		\$ 637		\$ 656	\$ 19	3.0%
Carpentry - Jointer Blades	\$ -		\$ 134		\$ 138	\$ 4	3.0%
Carpentry - Saw and Plane Sharpening	\$ -		\$ 637		\$ 656	\$ 19	3.0%

Chapter 74 Vocational Programs

Carpentry - Supplies	\$ 10,934		\$ 13,313		\$ 13,712	\$ 399	3.0%
Draft/Des - Instructor Drafting & Design	\$ 284,751	3.0	\$ 296,836	3.0	\$ 270,105	\$ (26,731)	-9.0%
Draft/Des - Equipment Repair	\$ -		\$ 2,772		\$ 2,855	\$ 83	3.0%
Draft/Des - Contracted Services	\$ -		\$ 1,433		\$ 1,476	\$ 43	3.0%
Draft/Des - Printer	\$ -		\$ 18,191		\$ 18,737	\$ 546	3.0%
Draft/Des - Supplies - Equipment	\$ 29,791		\$ 5,513		\$ 5,678	\$ 165	3.0%
Draft/Des - Supplies	\$ 8,712		\$ 13,946		\$ 14,364	\$ 418	3.0%
Draft/Des - Drafting Software	\$ 2,745		\$ 7,277		\$ 7,495	\$ 218	3.0%
Electrical - Instructor Electrical	\$ 523,025	6.0	\$ 538,346	6.0	\$ 573,364	\$ 35,018	6.5%
Electrical - Supplies	\$ 21,677		\$ 19,000		\$ 29,570	\$ 10,570	55.6%
Business Tech - Instructor Acct/Comp T	\$ 368,316	3.0	\$ 289,315	3.0	\$ 302,934	\$ 13,619	4.7%
Business Tech - Computer Repair	\$ 4,660		\$ 5,278		\$ 5,436	\$ 158	3.0%
Business Tech - Supplies	\$ 4,633		\$ 4,771		\$ 4,914	\$ 143	3.0%
Business Tech - Technology Supplies	\$ 3,548		\$ 6,902		\$ 7,109	\$ 207	3.0%
Business Tech - Software	\$ 2,449		\$ 2,741		\$ 2,823	\$ 82	3.0%
Business Tech- Technology Supplies	\$ 6,400		\$ 2,000		\$ 2,000	\$ -	
Culinary Arts - Instructor Culinary	\$ 354,092	4.0	\$ 368,647	4.0	\$ 385,114	\$ 16,467	4.5%
Culinary Arts - Equipment Repair	\$ 165		\$ 7,740		\$ 7,972	\$ 232	3.0%
Culinary Arts - Laundry and Cleaning	\$ -		\$ 568		\$ 585	\$ 17	3.0%
Knife sharpening cont svc	\$ -		\$ 519		\$ 535	\$ 16	3.0%
Culinary Arts - Supplies	\$ 3,235		\$ 11,693		\$ 12,044	\$ 351	3.0%
Culinary Arts - Technology Supplies	\$ -		\$ 568		\$ 585	\$ 17	3.0%
HVAC - Instructor HVAC	\$ 282,944	4.0	\$ 341,033	4.0	\$ 355,257	\$ 14,224	4.2%
HVAC - Supplies	\$ 28,598		\$ 25,375		\$ 36,136	\$ 10,761	42.4%
HVAC - Cutter Repair Ridgid 400	\$ -		\$ -		\$ -	\$ -	
Metal Fab - Instructor	\$ 337,039	4.0	\$ 336,528	4.0	\$ 349,011	\$ 12,483	3.7%
Metal Fab - Equipment Repair	\$ 5,401		\$ 5,151		\$ 5,306	\$ 155	3.0%
Metal Fab - Middlesex Gas	\$ 8,027		\$ 8,242		\$ 8,489	\$ 247	3.0%
Metal Fab - Supplies	\$ 34,290		\$ 32,537		\$ 33,513	\$ 976	3.0%
Metal Fab - Technology Supplies	\$ 650		\$ 650		\$ 670	\$ 20	3.0%
Metal Fab - Software	\$ -		\$ -		\$ -	\$ -	
Plumb/Pipe - Instructor Plumbing	\$ 443,873	5.0	\$ 464,273	5.0	\$ 455,147	\$ (9,126)	-2.0%
Plumb/Pipe - Equipment Repair	\$ -		\$ 1,887		\$ 1,944	\$ 57	3.0%
Plumb/Pipe - Laundry & Cleaning	\$ -		\$ 846		\$ 871	\$ 25	3.0%
Plumb/Pipe - Repair Ridgid 525	\$ -		\$ 772		\$ 795	\$ 23	3.0%
Plumb/Pipe - Computer Repair	\$ -		\$ 507		\$ 522	\$ 15	3.0%
Plumb/Pipe - Printer Repair	\$ -		\$ 304		\$ 313	\$ 9	3.0%
Plumb/Pipe - Supplies	\$ 38,537		\$ 36,000		\$ 47,080	\$ 11,080	30.8%
Robotics - Robotics Teacher				1.0	\$ 85,065	\$ 85,065	
Robotics - Supplies	\$ -		\$ 11,000		\$ 11,000	\$ -	
Total Chapter 74 Vocational	\$ 5,649,659	59.0	\$ 5,687,700	61.0	\$ 6,066,681	\$ 378,981	6.7%

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change

Chapter 74 Vocational Programs

Total Professional Salary	\$ 5,203,750	58.0	\$ 5,217,131	60.0	\$ 5,540,360	\$ 323,229	6.2%
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ 59,908	1.0	\$ 68,353	1.0	\$ 72,514	\$ 4,161	6.1%
Total Contracted Services	\$ 41,613		\$ 88,629		\$ 91,288	\$ 2,659	3.0%
Total Supplies and Materials	\$ 343,728		\$ 312,176		\$ 361,108	\$ 48,932	15.7%
Total Equipment	\$ 660		\$ 1,411		\$ 1,411	\$ -	

Total Chapter 74 Vocational \$ 5,649,659 59.0 \$ 5,687,700 61.0 \$ 6,066,681 \$ 378,981 6.7%

Added Robotics Teacher
Added Carpentry Teacher

Technology

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Tech Ctr - Technology Mgr/Mgr of Digital Lea	\$ 101,615	2.0	\$ 224,784	3.0	\$ 347,291	\$ 122,507	54.5%
Tech Ctr - Computer Technician	\$ 76,745	1.0	\$ 79,233	1.0	\$ 83,981	\$ 4,748	6.0%
Tech Ctr - Assistant Technology Manager	\$ 107,151		\$ -		\$ -	\$ -	
Tech Ctr - Infinite Visions Software Lease	\$ 16,075		\$ 22,950		\$ 37,960	\$ 15,010	65.4%
Tech Ctr - Computer Repairs	\$ 2,853		\$ 5,150		\$ 5,150	\$ -	
Tech Ctr - Equipment Disposal	\$ -		\$ 2,500		\$ 2,500	\$ -	
Tech Ctr - Microsoft Windows	\$ -		\$ 2,560		\$ 2,560	\$ -	
Tech Ctr - NT training	\$ 2,290		\$ 2,660		\$ 2,660	\$ -	
Tech Ctr - BudgetSense Training	\$ 2,954		\$ 6,180		\$ 6,180	\$ -	
Tech Ctr - Financial Software	\$ -		\$ 5,150		\$ 5,150	\$ -	
Tech Ctr - Supplies	\$ 4,732		\$ 4,320		\$ 4,320	\$ -	
Tech Ctr - Technology Supplies	\$ 25,934		\$ 5,030		\$ 5,030	\$ -	
Tech Ctr - Software	\$ 14,229		\$ 13,100		\$ 13,100	\$ -	
Tech Ctr - NT Server Maintenance	\$ 45		\$ 7,000		\$ 7,000	\$ -	
Total Technology	\$ 354,621	3.0	\$ 380,617	4.0	\$ 522,882	\$ 142,265	37.4%

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Total Professional Salary	\$ -		\$ -		\$ -	\$ -	
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ 285,510	3.0	\$ 304,017	4.0	\$ 431,272	\$ 127,255	41.9%
Total Contracted Services	\$ 24,171		\$ 47,150		\$ 62,160	\$ 15,010	31.8%
Total Supplies and Materials	\$ 44,895		\$ 22,450		\$ 22,450	\$ -	
Total Equipment	\$ 45		\$ 7,000		\$ 7,000	\$ -	
Total Technology	\$ 354,621	3.0	\$ 380,617	4.0	\$ 522,882	\$ 142,265	37.4%

Total Technology \$ 354,621 3.0 \$ 380,617 4.0 \$ 522,882 \$ 142,265 37.4%

Added Data MCAS Specialist

Regular Day Education

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
English - Instructor English	\$ 794,237	10.0	\$ 909,422	10.5	\$ 979,767	\$ 70,344	7.7%
English - Computer Repair	\$ -		\$ 500		\$ 515	\$ 15	3.0%
English - Supplies	\$ 3,419		\$ 5,100		\$ 5,253	\$ 153	3.0%
Math - Instructor Math	\$ 986,051	12.0	\$ 1,054,328	12.0	\$ 1,105,659	\$ 51,330	4.9%
Math - Supplies	\$ 3,108		\$ 3,451		\$ 3,555	\$ 104	3.0%
Math - Calculators	\$ 6,409		\$ 6,796		\$ 7,000	\$ 204	3.0%
Phys Ed - Instructor Phys. Ed.	\$ 287,057	4.0	\$ 332,779	4.0	\$ 330,293	\$ (2,486)	-0.7%
Phys Ed - Laundry and Cleaning	\$ 300		\$ 355		\$ 366	\$ 11	3.0%
Phys Ed - Supplies	\$ 3,916		\$ 7,000		\$ 7,210	\$ 210	3.0%
Phys Ed - Equipment	\$ 1,169		\$ 1,521		\$ 1,521	\$ -	
Science - Instructor Science	\$ 724,293	9.0	\$ 779,400	8.0	\$ 746,533	\$ (32,867)	-4.2%
Science - Microscopes Repairs	\$ -		\$ 1,045		\$ 1,076	\$ 31	3.0%
Science - Supplies	\$ 8,580		\$ 30,318		\$ 31,228	\$ 910	3.0%
Social Stud - Instructor Social Studies	\$ 526,783	6.0	\$ 547,065	6.0	\$ 567,288	\$ 20,223	3.7%
Social Stud - Supplies	\$ 3,209		\$ 5,600		\$ 5,768	\$ 168	3.0%
Social Stud - Software	\$ -		\$ -		\$ -	\$ -	
Total Regular Day Education	\$ 3,348,531	41.0	\$ 3,684,681	40.5	\$ 3,793,030	\$ 108,350	2.9%

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Total Professional Salary	\$ 3,318,421	41.0	\$ 3,622,995	40.5	\$ 3,729,540	\$ 106,545	2.9%
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ 300		\$ 1,900		\$ 1,957	\$ 57	3.0%
Total Supplies and Materials	\$ 28,641		\$ 58,265		\$ 60,013	\$ 1,748	3.0%
Total Equipment	\$ 1,169		\$ 1,521		\$ 1,521	\$ -	
Total Regular Day Education	\$ 3,348,531	41.0	\$ 3,684,681	40.5	\$ 3,793,030	\$ 108,350	2.9%

Moved Science Teacher to Grant

Safety Program

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Safety Prog - Safety Seminars	\$ 783		\$ 1,000		\$ 1,030	\$ 30	3.0%
Safety Prog - Supplies	\$ 5,869		\$ 6,000		\$ 6,180	\$ 180	3.0%
Safety Prog - Safety Glasses	\$ 1,582		\$ 2,000		\$ 2,060	\$ 60	3.0%
Safety Prog - Safety Videos/Professional Dev	\$ 585		\$ 650		\$ 670	\$ 20	3.0%
Safety Prog - Signage	\$ 216		\$ 225		\$ 232	\$ 7	3.0%
Safety Prog - Safety Vouchers	\$ 8,402		\$ 8,500		\$ 8,755	\$ 255	3.0%
Safety Prog - Motorola Radios	\$ 200		\$ 500		\$ 515	\$ 15	3.0%
Total Safety Program	\$ 17,638		\$ 18,875		\$ 19,441	\$ 566	3.0%

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Total Professional Salary	\$ -		\$ -		\$ -	\$ -	
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ 783		\$ 1,000		\$ 1,030	\$ 30	3.0%
Total Supplies and Materials	\$ 16,855		\$ 17,875		\$ 18,411	\$ 536	3.0%
Total Equipment	\$ -		\$ -		\$ -	\$ -	
Total Safety Program	\$ 17,638		\$ 18,875		\$ 19,441	\$ 566	3.0%

SPED

Description	FY20		FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
	FY19 Expended	Budgeted Staff					
SPED - Special Education Administration	\$ 126,950	1.0	\$ 126,950	1.0	\$ 129,806	\$ 2,856	2.2%
SPED - Psychologist	\$ 96,137	1.0	\$ 98,253	1.0	\$ 99,038	\$ 785	0.8%
SPED- Instructor SPED	\$ 887,450	11.0	\$ 925,446	11.0	\$ 942,626	\$ 17,180	1.9%
SPED - Secretary	\$ 63,682	1.0	\$ 65,079	1.0	\$ 67,286	\$ 2,207	3.4%
SPED - Resource Room Aide Stipend	\$ -		\$ 2,900		\$ 2,900	\$ -	
SPED - Resource Room Aide Stipend	\$ 4,938		\$ 25,233		\$ 25,233	\$ -	
SPED - Dues and Subscriptions	\$ 503		\$ 600		\$ 600	\$ -	
SPED - Copier	\$ 2,000		\$ 2,000		\$ 2,060	\$ 60	3.0%
SPED - Outside Specialist	\$ 99,253		\$ 90,000		\$ 92,700	\$ 2,700	3.0%
SPED - 45 Day Placement Sped	\$ 7,832		\$ 20,000		\$ 20,600	\$ 600	3.0%
SPED In-Service	\$ 10,119		\$ 4,000		\$ 4,120	\$ 120	3.0%
SPED - Resource Room Supplies	\$ 2,338		\$ 3,000		\$ 3,090	\$ 90	3.0%
SPED - Vocational Projects	\$ 1,291		\$ 6,000		\$ 6,180	\$ 180	3.0%
SPED - Psychologist supplies	\$ 442		\$ 1,000		\$ 1,030	\$ 30	3.0%
SPED - Technology Supplies	\$ 11,796		\$ 5,000		\$ 5,150	\$ 150	3.0%
Total SPED	\$ 1,314,731	14.0	\$ 1,375,461	14.0	\$ 1,402,419	\$ 26,959	2.0%

Description	FY20		FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
	FY19 Expended	Budgeted Staff					
Total Professional Salary	\$ 1,110,537	13.0	\$ 1,150,649	13.0	\$ 1,171,470	\$ 20,821	1.8%
Total Support Salary	\$ 63,682	1.0	\$ 65,079	1.0	\$ 67,286	\$ 2,207	3.4%
Total Other Salary	\$ 4,938		\$ 28,133		\$ 28,133	\$ -	
Total Contracted Services	\$ 119,707		\$ 116,600		\$ 120,080	\$ 3,480	3.0%
Total Supplies and Materials	\$ 15,867		\$ 15,000		\$ 15,450	\$ 450	3.0%
Total Equipment	\$ -		\$ -		\$ -	\$ -	
Total SPED	\$ 1,314,731	14.0	\$ 1,375,461	14.0	\$ 1,402,419	\$ 26,959	2.0%

Foreign Language ELL

Description	FY20		FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
	FY19 Expended	Budgeted Staff					
Foreign Language/ELL - Instructor	\$ 180,749	3.0	\$ 279,345	4.0	\$ 358,235	\$ 78,890	28.2%
Foreign Language/ELL - Bilingual Co	\$ 97,130	1.0	\$ 95,943	1.0	\$ 98,740	\$ 2,797	2.9%
Foreign Language/ELL - Supplies	\$ 5,387		\$ 1,400		\$ 1,442	\$ 42	3.0%
Foreign Language/ELL - Translation	\$ 4,608		\$ 4,000		\$ 4,000	\$ -	
Foreign Language/ELL - Evaluation	\$ -		\$ 3,200		\$ 3,200	\$ -	
Foreign Language/ELL - Translation	\$ -		\$ -		\$ -	\$ -	

Total Foreign Language/ELL \$ 287,873 4.0 \$ 383,888 5.0 \$ 465,617 \$ 81,729 21.3%

Description	FY20		FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
	FY19 Expended	Budgeted Staff					
Total Professional Salary	\$ 277,879	4.0	\$ 375,288	5.0	\$ 456,975	\$ 81,687	21.8%
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ -		\$ -		\$ -	\$ -	
Total Supplies and Materials	\$ 5,387		\$ 1,400		\$ 1,442	\$ 42	3.0%
Total Equipment	\$ 4,608		\$ 7,200		\$ 7,200	\$ -	

Total Foreign Language/ELL \$ 287,873 4.0 \$ 383,888 5.0 \$ 465,617 \$ 81,729 21.3%

Added Foreign Language Teacher

CVTE

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
CVTE - Co-op Student Stipends	\$ -		\$ -		\$ -	\$ -	
CVTE - Co-Op Students	\$ 34,770		\$ 27,953		\$ 28,485	\$ 533	1.9%
CVTE - Small Business Community Coordinator	\$ 101,399		\$ -		\$ -	\$ -	
CVTE - Co-Op Liaisons	\$ 31,890		\$ 32,237		\$ 42,441	\$ 10,204	31.7%
CVTE - Co-Op Supplies	\$ 2,734		\$ 5,075		\$ 5,227	\$ 152	3.0%

Total CVTE \$ 170,793 \$ 65,265 \$ 76,153 \$ 10,888 16.7%

Description	FY20						
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Total Professional Salary	\$ 168,058		\$ 60,190		\$ 70,926	\$ 10,736	17.8%
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ -		\$ -		\$ -	\$ -	
Total Supplies and Materials	\$ 2,734		\$ 5,075		\$ 5,227	\$ 152	3.0%
Total Equipment	\$ -		\$ -		\$ -	\$ -	

Total CVTE \$ 170,793 \$ 65,265 \$ 76,153 \$ 10,888 16.7%

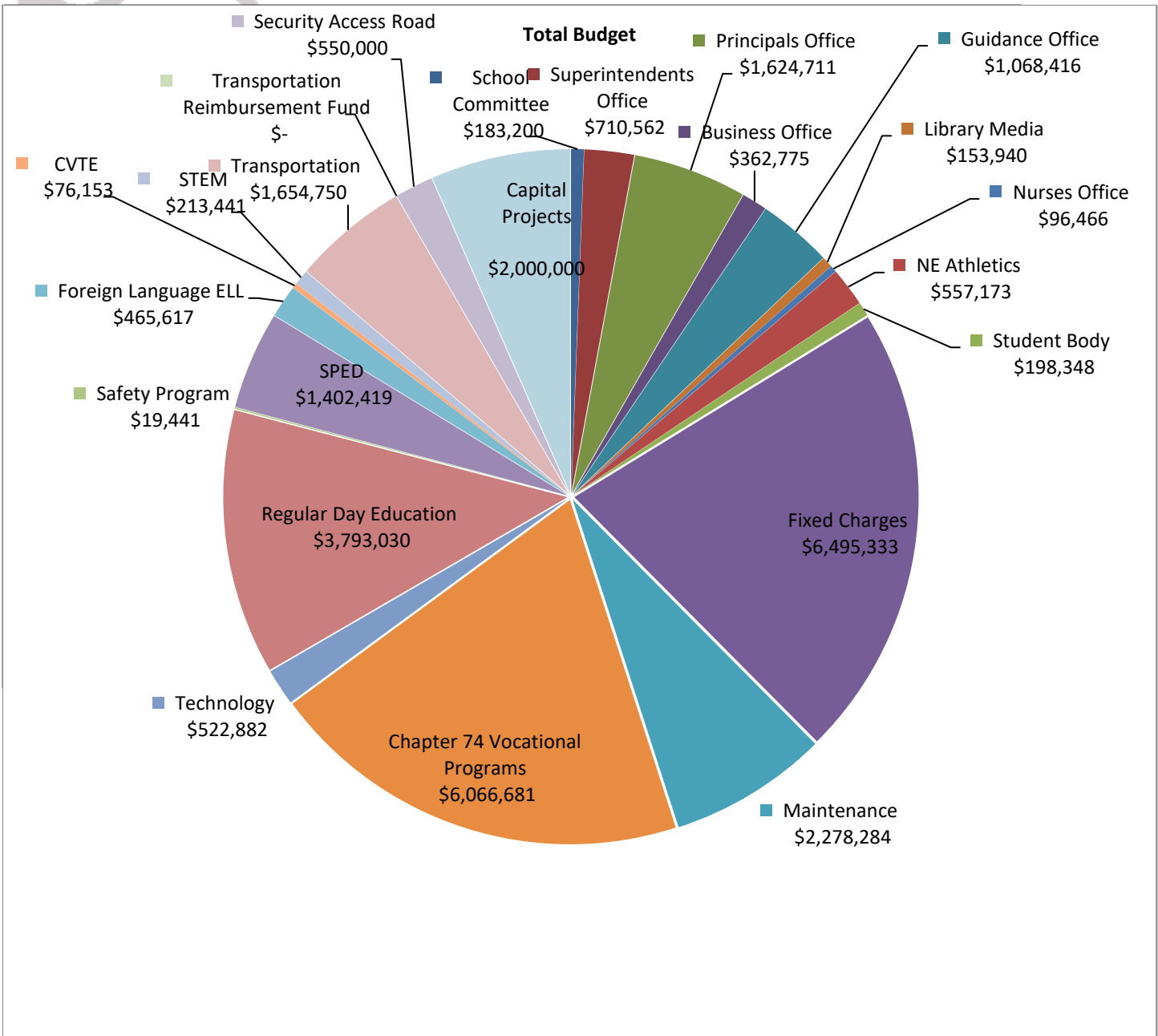
STEM

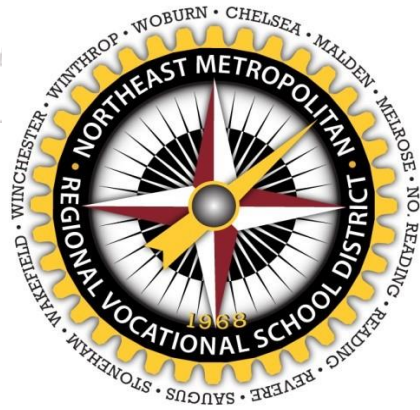
Description	FY20		FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
	FY19 Expended	Budgeted Staff					
STEM - STEM Coordinator	\$ 4,331		\$ 4,428		\$ 4,561	\$ 133	3.0%
STEM - Instructor STEM	\$ 221,105	2.0	\$ 182,712	2.0	\$ 188,703	\$ 5,991	3.3%
STEM - Equipment Repair	\$ 1,077		\$ 1,838		\$ 1,893	\$ 55	3.0%
STEM - Computer Maintenance	\$ 2,000		\$ 3,859		\$ 3,975	\$ 116	3.0%
STEM - Supplies	\$ 8,163		\$ 11,576		\$ 11,923	\$ 347	3.0%
STEM - Technology Supplies	\$ 1,017		\$ 1,103		\$ 1,136	\$ 33	3.0%
STEM- Software	\$ 675		\$ 1,213		\$ 1,249	\$ 36	3.0%
Total STEM	\$ 238,367	2.0	\$ 206,729	2.0	\$ 213,441	\$ 6,712	3.2%

Description	FY20		FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
	FY19 Expended	Budgeted Staff					
Total Professional Salary	\$ 225,436	2.0	\$ 187,140	2.0	\$ 193,264	\$ 6,124	3.3%
Total Support Salary	\$ -		\$ -		\$ -	\$ -	
Total Other Salary	\$ -		\$ -		\$ -	\$ -	
Total Contracted Services	\$ 3,077		\$ 5,697		\$ 5,868	\$ 171	3.0%
Total Supplies and Materials	\$ 9,855		\$ 13,892		\$ 14,309	\$ 417	3.0%
Total Equipment	\$ -		\$ -		\$ -	\$ -	
Total STEM	\$ 238,367	2.0	\$ 206,729	2.0	\$ 213,441	\$ 6,712	3.2%

Description	FY20		FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
	FY19 Expended	Budgeted Staff					
School Committee	\$ 158,365	2.0	\$ 183,200	2.0	\$ 183,200	\$ -	
Superintendents Office	\$ 839,491	2.0	\$ 679,887	2.0	\$ 710,562	\$ 30,675	4.51%
Principals Office	\$ 1,947,240	12.5	\$ 1,627,937	13.0	\$ 1,624,711	\$ (3,226)	-0.20%
Business Office	\$ 314,505	4.5	\$ 329,349	4.5	\$ 362,775	\$ 33,426	10.15%
Guidance Office	\$ 864,663	11.0	\$ 1,042,290	11.0	\$ 1,068,416	\$ 26,126	2.51%
Library Media	\$ 73,035	2.0	\$ 83,976	3.0	\$ 153,940	\$ 69,965	83.32%
Nurses Office	\$ 99,273	1.0	\$ 91,444	1.0	\$ 96,466	\$ 5,022	5.49%
NE Athletics	\$ 491,401		\$ 531,190		\$ 557,173	\$ 25,983	4.89%
Student Body	\$ 183,383	1.0	\$ 187,607	1.0	\$ 198,348	\$ 10,741	5.73%
Fixed Charges	\$ 5,293,243		\$ 6,313,977		\$ 6,495,333	\$ 181,356	2.87%
Maintenance	\$ 2,081,099	11.0	\$ 2,221,499	11.0	\$ 2,278,284	\$ 56,785	2.56%
Chapter 74 Vocational Programs	\$ 5,649,659	59.0	\$ 5,687,700	61.0	\$ 6,066,681	\$ 378,981	6.66%
Technology	\$ 354,621	3.0	\$ 380,617	4.0	\$ 522,882	\$ 142,265	37.38%
Regular Day Education	\$ 3,348,531	41.0	\$ 3,684,681	40.5	\$ 3,793,030	\$ 108,350	2.94%
Safety Program	\$ 17,638		\$ 18,875		\$ 19,441	\$ 566	3.00%
SPED	\$ 1,314,731	14.0	\$ 1,375,461	14.0	\$ 1,402,419	\$ 26,959	1.96%
Foreign Language ELL	\$ 287,873	4.0	\$ 383,888	5.0	\$ 465,617	\$ 81,729	21.29%
CVTE	\$ 170,793		\$ 65,265		\$ 76,153	\$ 10,888	16.68%
STEM	\$ 238,367	2.0	\$ 206,729	2.0	\$ 213,441	\$ 6,712	3.25%
Transportation	\$ 1,453,215		\$ 1,654,750		\$ 1,654,750	\$ -	
Transportation Reimbursement Fund							
Security Access Road			\$ 550,000		\$ 550,000	\$ -	
Capital Projects			\$ 2,000,000		\$ 2,000,000	\$ -	
Total Budget	\$ 25,181,127	170.0	\$ 29,300,322	175.0	\$ 30,493,626	\$ 1,193,304	4.07%

Total Budget Graph





FY21 Summary of Expenses

Total Professional Salary

Description	FY19	FY20	FY20	FY21	FY21	Change	% Change
	Expended	Budgeted Staff	Budget	Staff Request	Request		
School Committee	\$ 28,000	1.0	\$ 28,000	1.0	\$ 28,000	\$ -	
Superintendents Office	\$ 187,523	1.0	\$ 186,282	1.0	\$ 195,221	\$ 8,939	4.80%
Principals Office	\$ 637,137	4.5	\$ 607,196	4.5	\$ 618,799	\$ 11,603	1.91%
Business Office	\$ 122,325	1.0	\$ 122,325	1.0	\$ 145,500	\$ 23,175	18.95%
Guidance Office	\$ 615,686	7.0	\$ 731,926	7.0	\$ 747,051	\$ 15,125	2.07%
Library Media	\$ -		\$ -	1.0	\$ 66,115	\$ 66,115	
Nurses Office	\$ 79,825	1.0	\$ 84,044	1.0	\$ 89,066	\$ 5,022	5.98%
NE Athletics	\$ 314,000		\$ 336,827		\$ 356,979	\$ 20,152	5.98%
Student Body	\$ 110,779	1.0	\$ 126,982	1.0	\$ 137,723	\$ 10,741	8.46%
Fixed Charges	\$ 252,109		\$ 165,779		\$ 183,500	\$ 17,721	10.69%
Maintenance	\$ -		\$ -		\$ -	\$ -	
Chapter 74 Vocational Programs	\$ 5,203,750	58.0	\$ 5,217,131	60.0	\$ 5,540,360	\$ 323,229	6.20%
Regular Day Education	\$ 3,318,421	41.0	\$ 3,622,995	40.5	\$ 3,729,540	\$ 106,545	2.94%
Safety Program	\$ -		\$ -		\$ -	\$ -	
SPED	\$ 1,110,537	13.0	\$ 1,150,649	13.0	\$ 1,171,470	\$ 20,821	1.81%
Foreign Language ELL	\$ 277,879	4.0	\$ 375,288	5.0	\$ 456,975	\$ 81,687	21.77%
CVTE	\$ 168,058		\$ 60,190		\$ 70,926	\$ 10,736	17.84%
STEM	\$ 225,436	2.0	\$ 187,140	2.0	\$ 193,264	\$ 6,124	3.27%
Technology	\$ -		\$ -		\$ -	\$ -	
Transportation	\$ -		\$ -		\$ -	\$ -	
Total Professional Salary	\$ 12,651,464	134.5	\$ 13,002,754	138.0	\$ 13,730,490	\$ 727,735	5.60%

Total Support Salary

Description	FY19	FY20	FY20	FY21	FY21	Change	% Change
	Expended	Budgeted Staff	Budget	Staff Request	Request		
School Committee	\$ 10,290	1.0	\$ 7,200	1.0	\$ 7,200	\$ -	
Superintendents Office	\$ 138,804	1.0	\$ 115,005	1.0	\$ 136,741	\$ 21,736	18.9%
Principals Office	\$ 121,268	2.0	\$ 119,738	2.0	\$ 125,459	\$ 5,721	4.8%
Business Office	\$ 191,680	3.5	\$ 194,024	3.5	\$ 204,275	\$ 10,251	5.3%
Guidance Office	\$ 165,093	3.0	\$ 171,773	3.0	\$ 180,603	\$ 8,830	5.1%
Library Media	\$ -		\$ -		\$ -	\$ -	
Nurses Office	\$ -		\$ -		\$ -	\$ -	
NE Athletics	\$ -		\$ -		\$ -	\$ -	
Student Body	\$ -		\$ -		\$ -	\$ -	
Fixed Charges	\$ -		\$ -		\$ -	\$ -	
Maintenance	\$ -		\$ -		\$ -	\$ -	
Chapter 74 Vocational Program	\$ -		\$ -		\$ -	\$ -	
Regular Day Education	\$ -		\$ -		\$ -	\$ -	
Safety Program	\$ -		\$ -		\$ -	\$ -	
SPED	\$ 63,682	1.0	\$ 65,079	1.0	\$ 67,286	\$ 2,207	3.4%
Foreign Language ELL	\$ -		\$ -		\$ -	\$ -	
CVTE	\$ -		\$ -		\$ -	\$ -	
STEM	\$ -		\$ -		\$ -	\$ -	
Technology	\$ -		\$ -		\$ -	\$ -	
Transportation	\$ -		\$ -		\$ -	\$ -	
Total Support Salary	\$ 690,816	11.5	\$ 672,818	11.5	\$ 721,565	\$ 48,746	7.2%

Total Other Salary

Description	FY20		FY21		Change	% Change
	FY19 Expended	Budgeted Staff	FY20 Budget	FY21 Staff Request		
School Committee	\$ -		\$ -		\$ -	
Superintendents Office	\$ -		\$ -		\$ -	
Principals Office	\$ 429,938	6.0	\$ 550,104	6.5	\$ 584,553	\$ 34,450 6.26%
Business Office	\$ -		\$ -		\$ -	
Guidance Office	\$ 51,772	1.0	\$ 109,091	1.0	\$ 111,262	\$ 2,171 1.99%
Library Media	\$ 70,111	2.0	\$ 78,676	2.0	\$ 82,525	\$ 3,850 4.89%
Nurses Office	\$ -		\$ -		\$ -	
NE Athletics	\$ -		\$ -		\$ -	
Student Body	\$ -		\$ -		\$ -	
Fixed Charges	\$ -		\$ -		\$ -	
Maintenance	\$ 745,538	11.0	\$ 743,904	11.0	\$ 766,071	\$ 22,167 2.98%
Chapter 74 Vocational Program	\$ 59,908	1.0	\$ 68,353	1.0	\$ 72,514	\$ 4,161 6.09%
Regular Day Education	\$ -		\$ -		\$ -	
Safety Program	\$ -		\$ -		\$ -	
SPED	\$ 4,938		\$ 28,133		\$ 28,133	\$ -
Foreign Language ELL	\$ -		\$ -		\$ -	
CVTE	\$ -		\$ -		\$ -	
STEM	\$ -		\$ -		\$ -	
Technology	\$ 285,510	3.0	\$ 304,017	4.0	\$ 431,272	\$ 127,255 41.86%
Transportation	\$ -		\$ -		\$ -	
Total Other Salary	\$ 1,647,716	24.0	\$ 1,882,277	25.5	\$ 2,076,331	\$ 194,054 10.31%

Total Contracted Services

Description	FY19	FY20	FY20	FY21	FY21	Change	% Change
	Expended	Budgeted Staff	Budget	Staff Request	Request		
School Committee	\$ 106,913		\$ 141,500		\$ 141,500	\$ -	
Superintendents Office	\$ 486,954		\$ 312,100		\$ 312,100	\$ -	
Principals Office	\$ 176,694		\$ 157,400		\$ 157,400	\$ -	
Business Office	\$ 500		\$ 13,000		\$ 13,000	\$ -	
Guidance Office	\$ 2,713		\$ 5,950		\$ 5,950	\$ -	
Library Media	\$ 2,000		\$ 2,700		\$ 2,700	\$ -	
Nurses Office	\$ 13,260		\$ 650		\$ 650	\$ -	
NE Athletics	\$ 121,999		\$ 137,063		\$ 141,175	\$ 4,112	3.00%
Student Body	\$ 67,588		\$ 52,425		\$ 52,425	\$ -	
Fixed Charges	\$ 5,041,135		\$ 6,148,198		\$ 6,311,833	\$ 163,635	2.66%
Maintenance	\$ 1,020,558		\$ 1,124,095		\$ 1,157,818	\$ 33,723	3.00%
Chapter 74 Vocational Program	\$ 41,613		\$ 88,629		\$ 91,288	\$ 2,659	3.00%
Regular Day Education	\$ 300		\$ 1,900		\$ 1,957	\$ 57	3.00%
Safety Program	\$ 783		\$ 1,000		\$ 1,030	\$ 30	3.00%
SPED	\$ 119,707		\$ 116,600		\$ 120,080	\$ 3,480	2.98%
Foreign Language ELL	\$ -		\$ -		\$ -	\$ -	
CVTE	\$ -		\$ -		\$ -	\$ -	
STEM	\$ 3,077		\$ 5,697		\$ 5,868	\$ 171	3.00%
Technology	\$ 24,171		\$ 47,150		\$ 62,160	\$ 15,010	31.83%
Transportation	\$ 1,453,215		\$ 1,654,750		\$ 1,654,750	\$ -	
Security Access Road			\$ 550,000		\$ 550,000	\$ -	
Transportation Reimbursement							
Capital Projects			\$ 2,000,000		\$ 2,000,000	\$ -	
Total Contracted Services	\$ 8,683,181	\$ -	\$ 12,560,807	\$ -	\$ 12,783,684	\$ 222,877	55.5%

Total Supplies and Materials

Description	FY19	FY20	FY20	FY21	FY21	Change	% Change
	Expended	Budgeted Staff	Budget	Staff Request	Request		
School Committee	\$ 13,162		\$ 6,500		\$ 6,500	\$ -	
Superintendents Office	\$ 26,210		\$ 66,500		\$ 66,500	\$ -	
Principals Office	\$ 433,442		\$ 82,500		\$ 82,500	\$ -	
Business Office	\$ -		\$ -		\$ -	\$ -	
Guidance Office	\$ 29,398		\$ 23,550		\$ 23,550	\$ -	
Library Media	\$ 924		\$ 2,600		\$ 2,600	\$ -	
Nurses Office	\$ 6,188		\$ 6,750		\$ 6,750	\$ -	
NE Athletics	\$ 55,402		\$ 57,300		\$ 59,019	\$ 1,719	3.00%
Student Body	\$ 5,016		\$ 8,200		\$ 8,200	\$ -	
Fixed Charges	\$ -		\$ -		\$ -	\$ -	
Maintenance	\$ 315,002		\$ 353,500		\$ 354,395	\$ 895	0.25%
Chapter 74 Vocational Programs	\$ 343,728		\$ 312,176		\$ 361,108	\$ 48,932	15.67%
Regular Day Education	\$ 28,641		\$ 58,265		\$ 60,013	\$ 1,748	3.00%
Safety Program	\$ 16,855		\$ 17,875		\$ 18,411	\$ 536	3.00%
SPED	\$ 15,867		\$ 15,000		\$ 15,450	\$ 450	3.00%
Foreign Language ELL	\$ 5,387		\$ 1,400		\$ 1,442	\$ 42	3.00%
CVTE	\$ 2,734		\$ 5,075		\$ 5,227	\$ 152	3.00%
STEM	\$ 9,855		\$ 13,892		\$ 14,309	\$ 417	3.00%
Technology	\$ 44,895		\$ 22,450		\$ 22,450	\$ -	
Transportation	\$ -		\$ -		\$ -	\$ -	
Total Supplies and Materials	\$ 1,352,707		\$ 1,053,533		\$ 1,108,424	\$ 54,891	5.21%

Total Equipment

Description	FY19 Expended	FY20 Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
School Committee	\$ -		\$ -		\$ -	\$ -	
Superintendents Office	\$ -		\$ -		\$ -	\$ -	
Principals Office	\$ 148,761		\$ 111,000		\$ 56,000	\$ (55,000)	-49.55%
Business Office	\$ -		\$ -		\$ -	\$ -	
Guidance Office	\$ -		\$ -		\$ -	\$ -	
Library Media	\$ -		\$ -		\$ -	\$ -	
Nurses Office	\$ -		\$ -		\$ -	\$ -	
NE Athletics	\$ -		\$ -		\$ -	\$ -	
Student Body	\$ -		\$ -		\$ -	\$ -	
Fixed Charges	\$ -		\$ -		\$ -	\$ -	
Maintenance	\$ -		\$ -		\$ -	\$ -	
Chapter 74 Vocational Program	\$ 660		\$ 1,411		\$ 1,411	\$ -	
Regular Day Education	\$ 1,169		\$ 1,521		\$ 1,521	\$ -	
Safety Program	\$ -		\$ -		\$ -	\$ -	
SPED	\$ -		\$ -		\$ -	\$ -	
Foreign Language ELL	\$ 4,608		\$ 7,200		\$ 7,200	\$ -	
CVTE	\$ -		\$ -		\$ -	\$ -	
STEM	\$ -		\$ -		\$ -	\$ -	
Technology	\$ 45		\$ 7,000		\$ 7,000	\$ -	
Transportation	\$ -		\$ -		\$ -	\$ -	
Total Equipment	\$ 155,242		\$ 128,132		\$ 73,132	\$ (55,000)	-42.92%

Budget By Expense Category

Description	Professional Salary	Support Salary	Other Salary	Supplies	Contracted Services	Equipment
School Committee	\$ 28,000	\$ 7,200	\$ -	\$ 6,500	\$ 141,500	\$ -
Superintendents Office	\$ 195,221	\$ 136,741	\$ -	\$ 66,500	\$ 312,100	\$ -
Principals Office	\$ 618,799	\$ 125,459	\$ 584,553	\$ 82,500	\$ 157,400	\$ 56,000
Business Office	\$ 145,500	\$ 204,275	\$ -	\$ -	\$ 13,000	\$ -
Guidance Office	\$ 747,051	\$ 180,603	\$ 111,262	\$ 23,550	\$ 5,950	\$ -
Library Media	\$ 66,115	\$ -	\$ 82,525	\$ 2,600	\$ 2,700	\$ -
Nurses Office	\$ 89,066	\$ -	\$ -	\$ 6,750	\$ 650	\$ -
NE Athletics	\$ 356,979	\$ -	\$ -	\$ 59,019	\$ 141,175	\$ -
Student Body	\$ 137,723	\$ -	\$ -	\$ 8,200	\$ 52,425	\$ -
Fixed Charges	\$ 183,500	\$ -	\$ -	\$ -	\$ 6,311,833	\$ -
Maintenance	\$ -	\$ -	\$ 766,071	\$ 354,395	\$ 1,157,818	\$ -
Chapter 74 Vocational Programs	\$ 5,540,360	\$ -	\$ 72,514	\$ 361,108	\$ 91,288	\$ 1,411
Regular Day Education	\$ 3,729,540	\$ -	\$ -	\$ 60,013	\$ 1,957	\$ 1,521
Safety Program	\$ -	\$ -	\$ -	\$ 18,411	\$ 1,030	\$ -
SPED	\$ 1,171,470	\$ 67,286	\$ 28,133	\$ 15,450	\$ 120,080	\$ -
Foreign Language ELL	\$ 456,975	\$ -	\$ -	\$ 1,442	\$ -	\$ 7,200
CVTE	\$ 70,926	\$ -	\$ -	\$ 5,227	\$ -	\$ -
STEM	\$ 193,264	\$ -	\$ -	\$ 14,309	\$ 5,868	\$ -
Technology	\$ -	\$ -	\$ 431,272	\$ 22,450	\$ 62,160	\$ 7,000
Transportation	\$ -	\$ -	\$ -	\$ -	\$ 1,654,750	\$ -
Security Access Road					\$ 550,000	
Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -

Total \$ 13,730,490 \$ 721,565 \$ 2,076,331 \$ 1,108,424 \$ 12,783,684 \$ 73,132

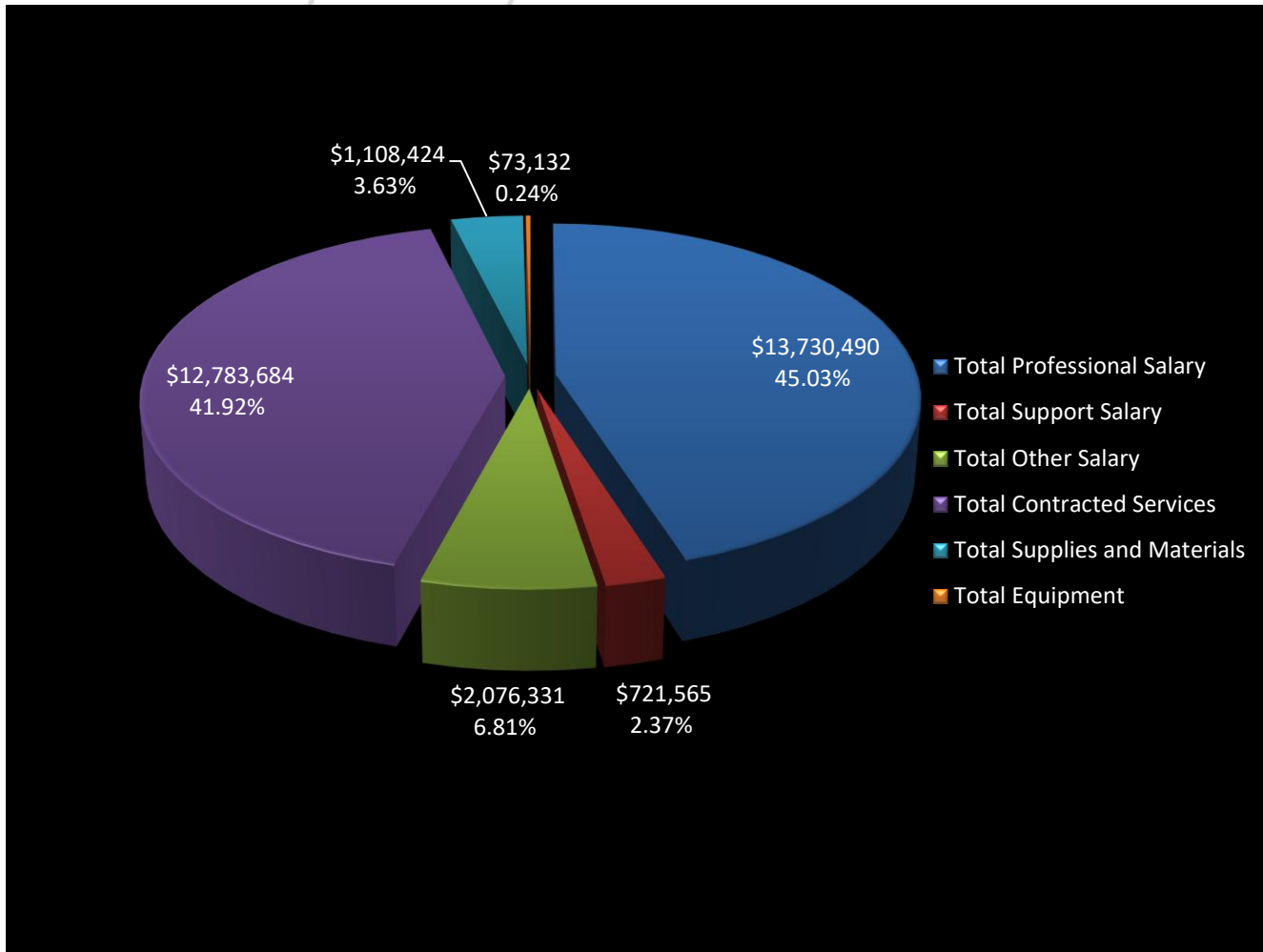
Total Salary \$ 16,528,386

Total Non Salary \$ 13,965,240

Total Budget \$ 30,493,626

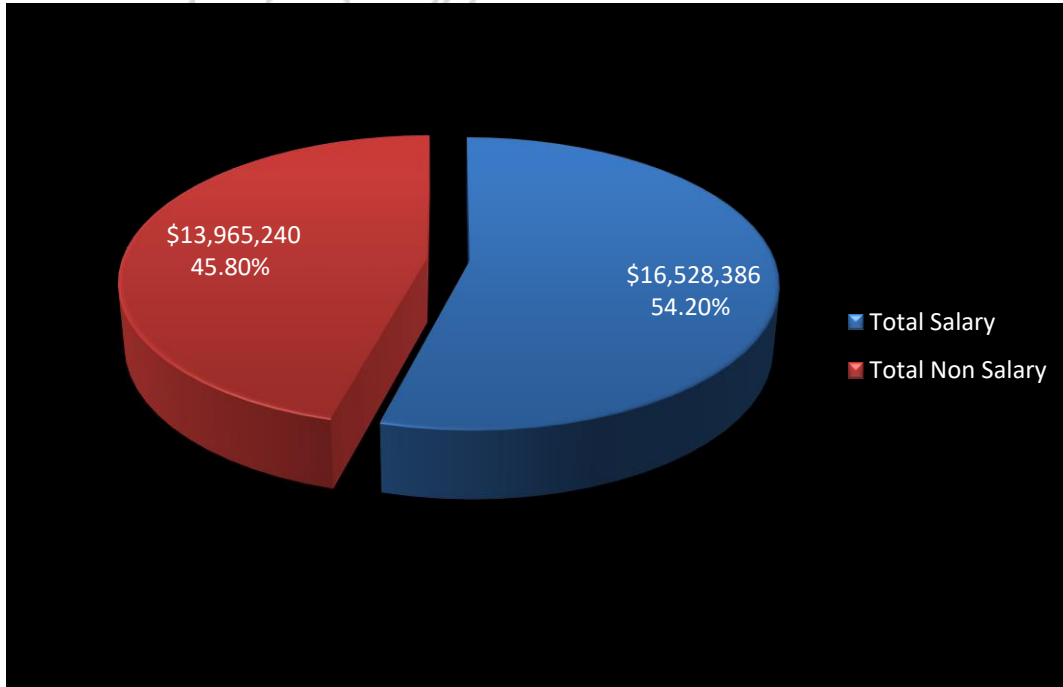
Total Expense Summary

Description	FY19 Expended	FY20 Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Total Professional Salary	\$ 12,651,464	134.5	\$ 13,002,754	138.0	\$ 13,730,490	\$ 727,735	5.60%
Total Support Salary	\$ 690,816	11.5	\$ 672,818	11.5	\$ 721,565	\$ 48,746	7.25%
Total Other Salary	\$ 1,647,716	24.0	\$ 1,882,277	25.5	\$ 2,076,331	\$ 194,054	10.31%
Total Contracted Services	\$ 8,683,181		\$ 12,560,807		\$ 12,783,684	\$ 222,877	1.77%
Total Supplies and Materials	\$ 1,352,707		\$ 1,053,533		\$ 1,108,424	\$ 54,891	5.21%
Total Equipment	\$ 155,242		\$ 128,132		\$ 73,132	\$ (55,000)	-42.92%
Total Budget	\$ 25,181,127	170.0	\$ 29,300,322	175.0	\$ 30,493,626	\$ 1,193,304	4.07%



Total Summary

Description	FY19 Expended	FY20 Budgeted Staff	FY20 Budget	FY21 Staff Request	FY21 Request	Change	% Change
Total Salary	\$ 14,989,997	170.0	\$ 15,557,850	175.0	\$ 16,528,386	\$ 970,536	6.24%
Total Non Salary	\$ 10,191,130		\$ 13,742,472		\$ 13,965,240	\$ 222,767	1.62%
Total Budget	\$ 25,181,127	170.0	\$ 29,300,322	175.0	\$ 30,493,626	\$ 1,193,304	4.07%



FY21 Expense by DESE Code

DESE Description	DESE Code	FY19 Actual	FY20 Budget	FY21 Budget Request
School Committee	1110	\$ 88,482	\$ 93,200	\$ 93,200
Superintendent	1210	\$ 732,521	\$ 646,625	\$ 661,139
Other District-Wide Administration	1230	\$ 35,077	\$ 36,266	\$ 37,754
Business and Finance	1410	\$ 376,031	\$ 366,349	\$ 418,275
Legal Service for School Committee	1430	\$ 69,883	\$ 90,000	\$ 90,000
District-wide Information Mgmt & Tech	1450	\$ 354,621	\$ 380,617	\$ 522,882
Curriculum Directors	2110	\$ 2,734	\$ 5,075	\$ 5,227
Department Heads	2120	\$ -	\$ -	\$ -
School Leadership-Building	2210	\$ 911,539	\$ 896,124	\$ 916,174
Building Technology	2250	\$ 331,779	\$ 2,500	\$ 2,500
Teachers, Classroom	2305	\$ 8,999,715	\$ 9,193,045	\$ 9,646,664
Teachers, Specialists	2310	\$ 180,749	\$ 279,345	\$ 358,235
Substitute Teachers	2325	\$ 181,896	\$ 263,182	\$ 263,182
All Non-Clerical Paraprofessionals/Instructional Assistants	2330	\$ 4,938	\$ 28,133	\$ 28,133
Librarians and Media Center Directors	2340	\$ 70,111	\$ 78,676	\$ 148,640
Professional Development Leadership	2351	\$ -	\$ -	\$ -
Teacher/Instructional Staff-Professional Days	2353	\$ -	\$ -	\$ -
Substitutes for Teachers/Instructional Staff at Prof. Development	2355	\$ -	\$ -	\$ -
Professional Development Stipends, Providers and Expenses	2357	\$ 125,915	\$ 100,832	\$ 101,150
Supplies	2400	\$ 4,608	\$ 4,000	\$ 4,000
Textbooks and Related Software/Media/Materials	2410	\$ 50,425	\$ 41,000	\$ 41,030
Other Instructional Materials	2415	\$ 48,141	\$ 97,704	\$ 100,513
Instructional Equipment	2420	\$ 280,763	\$ 83,195	\$ 83,711
General Supplies	2430	\$ 343,409	\$ 356,980	\$ 407,489
Other Instructional Services	2440	\$ -	\$ 3,700	\$ 3,700
Classroom Instructional Technology	2451	\$ 9,313	\$ 13,921	\$ 13,991
Other Instructional Hardware	2453	\$ 7,861	\$ 10,088	\$ 10,391
Instructional Software	2455	\$ 15,133	\$ 21,428	\$ 22,071
Guidance Including Guidance Counselors and Adjustment Counselors	2710	\$ 857,082	\$ 1,017,808	\$ 1,043,616
Testing and Assessment	2720	\$ 102,517	\$ 97,343	\$ 100,182
Psychological Services	2800	\$ 96,579	\$ 99,253	\$ 100,068
Attendance and Parent Liaison Services	3100	\$ 963,331	\$ 1,013,737	\$ 1,035,066
Medical/Health Services	3200	\$ 216,477	\$ 205,444	\$ 213,886
Transportation Services	3300	\$ 1,453,215	\$ 1,654,750	\$ 1,654,750
Food Services	3400	\$ 59,908	\$ 68,353	\$ 72,514
Athletics	3510	\$ 491,401	\$ 531,190	\$ 557,173
Other Student Activities	3520	\$ 316,364	\$ 211,531	\$ 231,519
School Security	3600	\$ 252,510	\$ 278,631	\$ 308,932
Custodial Services	4110	\$ 207,334	\$ 212,004	\$ 220,194
Heating of Buildings	4120	\$ 200,615	\$ 300,000	\$ 297,500
Utility Services	4130	\$ 651,794	\$ 674,000	\$ 694,220
Maintenance of Grounds	4210	\$ 696,604	\$ 707,901	\$ 728,947
Maintenance of Buildings	4220	\$ 144,819	\$ 224,500	\$ 173,085
Building Security System	4225	\$ 59,504	\$ 57,000	\$ 58,710
Maintenance of Equipment	4230	\$ 139,639	\$ 147,000	\$ 151,410
Extraordinary Maintenance	4300	\$ -	\$ 4,095	\$ 4,218
Networking and Telecommunications	4400	\$ 12,300	\$ 5,600	\$ 5,750
Employer Retirement Contributions	5100	\$ 476,865	\$ 525,871	\$ 536,389
Employee Separation Costs	5150	\$ -	\$ -	\$ -
Insurance	5200	\$ 2,720,596	\$ 3,578,303	\$ 3,675,902
Insurance for Retired School Employees	5250	\$ 1,457,024	\$ 1,603,810	\$ 1,651,924

FY21 Expense by DESE Code

DESE Description	DESE Code	FY19 Actual	FY20 Budget	FY21 Budget Request
Insurance	5260	\$ 379,004	\$ 440,213	\$ 447,618
Rental Lease, Interest & Other Fixed Charges (Traffic Supervisors)	5500	\$ -	\$ -	\$ -
Civic Activities and Community Services	6200	\$ -	\$ -	\$ -
Recreation	6300	\$ -	\$ -	\$ -
Health Non-Public Schools	6800	\$ -	\$ -	\$ -
Transportation Non-Public	6900		\$ -	\$ -
Asset Acquisition & Improvement	7000		\$ 2,550,000	\$ 2,550,000
Vehicle Acquisition	7550	\$ -	\$ -	
Long Term Debt	8000		\$ -	\$ -
Payments to Other Districts	9000	\$ -	\$ -	\$ -
Vocational Tuition	9100	\$ -	\$ -	\$ -
Payments to Other Districts	9300	\$ -	\$ -	\$ -
Payments to Other Districts	9400	\$ -	\$ -	\$ -
Total Expenses		\$ 25,181,127	\$ 29,300,322	\$ 30,493,626
Increase from prior year				\$ 1,193,304

Budget No. 46		TOWN OF WAKEFIELD					FY	2021	PAGE 1
Department 914									
Human Resources									
Summary of Expenditures of Prior Periods with Estimates for the Fiscal Period of 2021									
		Actual Expend.	Actual Expend.	Approp.	Approp	Actual Expend. Thru Wk 26 12/25/2018	Departmental Request For	Recommended	
EOC	Dept/Appropriation	2018	2019	2019	2020	2020	2021	2021	
SHEET A									
	Personal Services	166,686	166,686	166,686	171,943	85,972	177,669		
	Town Appropriation	10,405,603	11,395,332	11,395,332	11,470,725	5,735,363	11,658,291		
	TOTAL TAX LEVY	10,572,289	11,562,018	11,562,018	11,642,668	5,821,334	11,835,960		
	Transfers:								
	WMGLD	942,051	1,028,885	1,028,885	1,095,051	547,526	1,256,766		
	Water Department	285,450	355,707	355,707	372,525	186,263	383,701		
	Sewer Department	196,038	249,440	249,440	261,689	130,845	269,540		
	GRAND TOTALS	11,995,828	13,196,050	13,196,050	13,371,934	6,685,967	13,745,967		

Budget No. 46	APPROPRIATION OF HUMAN RESOURCES BUDGET				FY	2021	PAGE 2
Department 914							
Human Resources							
	TOWN APPN.	SCHOOL APPN.	TAX LEVY	WMGLD	WATER	SEWER	TOTAL
HEALTH INSURANCE PREMIUMS	2,834,451	6,466,673	9,301,124	988,329	294,602	184,044	10,768,099
ADDITIONAL SUBSCRIBERS	82,974	160,205	243,178	21,387	0	0	264,565
HEALTH INSURANCE OPT-OUT PROGRAM	52,962	102,094	155,056	13,629	0	0	168,685
SUB TOTAL	2,970,386	6,728,971	9,699,358	1,023,345	294,602	184,044	11,201,349
MEDICARE PART B PENALTY REIMB	1,215	694	1,909	0	0	0	1,909
LIFE INSURANCE	8,131	17,885	26,016	2,388	695	437	29,536
CONTRACTUAL SERVICES	22,600	51,321	73,921	6,636	1,931	1,215	83,704
QUARTERLY EXCISE TAX PAYMENTS (PCORI)	496	1,090	1,586	146	42	27	1,801
ADMINISTRATIVE COSTS				200,000	37,500	37,500	275,000
PEC ADDITIONAL HRA CONTRIBUTION	82,589	181,662	264,251	24,251	7,056	4,441	300,000
OPEB	502,500	1,088,750	1,591,250	0	41,875	41,875	1,675,000
TOTAL	3,587,917	8,070,374	11,658,291	1,256,766	383,701	269,540	13,568,298

Budget No. 46	HEALTH INSURANCE ENROLLMENT NUMBERS BY DEPARTMENT						FY	2021	PAGE 3
Department 914									
Human Resources									
	ACTIVE								
	TOWN	SCHOOL	TAX LEVY	WMGLD	WATER	SEWER	TOTAL		
<u>NON-MEDICARE PLANS</u>									
ALLWAYS HEALTH PARTNERS									
<i>ACTIVE</i>	27.07	90	117.07	12	2.965	1.965	134		
<i>RETIRED</i>	1	6	7	2	0.5	0.5	10		
FALLON - DIRECT									
<i>ACTIVE</i>	3.25	4	7.25	0	0.375	0.375	8		
<i>RETIRED</i>	0	0	0	0	0	0	0		
FALLON - SELECT									
<i>ACTIVE</i>	14.75	8	22.75	1	0.125	0.125	24		
<i>RETIRED</i>	1	0	1	2	0	0	3		
HARVARD - INDEPENDENCE									
<i>ACTIVE</i>	2	16	18	1	2	0	21		
<i>RETIRED</i>	2.75	7	9.75	4	0.125	0.125	14		
HARVARD - PRIMARY CHOICE									
<i>ACTIVE</i>	31.14	76	107.14	3	2.93	2.93	116		
<i>RETIRED</i>	5.82	6	11.82	3	0.59	0.59	16		
TUFTS - NAVIGATOR									
<i>ACTIVE</i>	18.0115	46	64.0115	3	1.3795	1.609	70		
<i>RETIRED</i>	6	17	23	4	0	0	27		
TUFTS - SPIRIT									
<i>ACTIVE</i>	7	19	26	1	1	0	28		
<i>RETIRED</i>	1.82	2	3.82	0	0.09	0.09	4		
UNICARE - BASIC									
<i>ACTIVE</i>	1.75	2	3.75	2	0.125	0.125	6		
<i>RETIRED</i>	3	7	10	4	0	0	14		
UNICARE - COMMUNITY CHOICE									
<i>ACTIVE</i>	26.28	55	81.28	8	3.36	1.36	94		
<i>RETIRED</i>	5	5	10	4	1.5	0.5	16		
UNICARE - PLUS									
<i>ACTIVE</i>	6	33	39	4	2	2	47		
<i>RETIRED</i>	2.875	10	12.875	6	0.5	0.625	20		
<u>MEDICARE PLANS</u>									
HARVARD MED ENHANCE	38.14	98	136.14	7	1.43	0.43	145		
TUFTS MED COMPLEMENT	12	71	83	8	2.5	1.5	95		
TUFTS MED PREFERRED	49.14	41	90.14	2	5.43	3.43	101		
UNICARE OME	102	190	292	27	2.5	1.5	323		
TOTAL ENROLLMENT	367.7965	809	1176.7965	108	31.4245	19.779	1336		
% OF ENROLLMENT	27.53%	60.55%	88.08%	8.08%	2.35%	1.48%	100.00%		

Budget No. 46	HEALTH INSURANCE COST BY DEPARTMENT						FY	2021
Department 914								
Human Resources								
	ACTIVE							
	TOWN	SCHOOL	TAX LEVY	WMGLD	WATER	SEWER	TOTAL	
NON-MEDICARE PLANS								
ALLWAYS HEALTH PARTNERS								
<i>ACTIVE</i>	332,095.44	1,154,794.56	1,486,890.00	153,267.60	27,510.66	31,482.30	1,699,150.56	
<i>RETIRED</i>	17,178.60	71,346.24	88,524.84	34,357.20	3,301.74	3,301.74	129,485.52	
FALLON - DIRECT								
<i>ACTIVE</i>	28,351.65	41,857.20	70,208.85	0.00	2,226.92	2,226.92	74,662.68	
<i>RETIRED</i>	0.00	0.00	0.00	0.00	0.00	0.00		
FALLON - SELECT								
<i>ACTIVE</i>	287,876.34	180,218.52	468,094.86	19,517.04	2,439.63	2,439.63	492,491.16	
<i>RETIRED</i>	8,027.40	0.00	8,027.40	27,544.44	0.00	0.00	35,571.84	
HARVARD - INDEPENDENCE								
<i>ACTIVE</i>	28,407.24	274,850.40	303,257.64	20,152.68	40,305.36	0.00	363,715.68	
<i>RETIRED</i>	43,521.75	69,680.04	113,201.79	44,916.36	2,519.09	2,519.09	163,156.32	
HARVARD - PRIMARY CHOICE								
<i>ACTIVE</i>	449,677.19	1,020,272.88	1,469,950.07	48,874.32	46,842.61	36,939.13	1,602,606.12	
<i>RETIRED</i>	47,081.41	38,327.76	85,409.17	19,163.88	3,768.90	3,768.90	112,110.84	
TUFTS - NAVIGATOR								
<i>ACTIVE</i>	278,052.37	662,703.12	940,755.49	31,946.16	23,818.75	25,469.20	1,021,989.60	
<i>RETIRED</i>	63,892.32	194,857.20	258,749.52	49,509.36	0.00	0.00	308,258.88	
TUFTS - SPIRIT								
<i>ACTIVE</i>	65,388.60	159,897.60	225,286.20	5,824.08	14,030.76	0.00	245,141.04	
<i>RETIRED</i>	10,599.83	28,061.52	38,661.35	0.00	524.17	524.17	39,709.68	
UNICARE - BASIC								
<i>ACTIVE</i>	27,907.11	33,718.20	61,625.31	46,488.72	2,905.55	2,905.55	113,925.12	
<i>RETIRED</i>	44,192.04	73,316.88	117,508.92	67,436.40	0.00	0.00	184,945.32	
UNICARE - COMMUNITY CHOICE								
<i>ACTIVE</i>	260,158.13	493,699.80	753,857.93	83,820.48	40,048.47	15,423.75	893,150.64	
<i>RETIRED</i>	39,544.20	32,205.00	71,749.20	41,910.24	14,798.94	2,486.58	130,944.96	
UNICARE - PLUS								
<i>ACTIVE</i>	57,059.52	394,728.00	451,787.52	62,010.24	26,510.64	26,510.64	566,819.04	
<i>RETIRED</i>	44,569.86	128,058.72	172,628.58	75,037.44	3,256.80	5,194.62	256,117.44	
MEDICARE PLANS								
HARVARD MED ENHANCE	138,951.65	357,033.60	495,985.25	25,502.40	5,209.78	1,566.58	528,264.00	
TUFTS MED COMPLEMENT	41,459.04	245,299.32	286,758.36	27,639.36	8,637.30	5,182.38	328,217.40	
TUFTS MED PREFERRED	153,381.66	127,974.12	281,355.78	6,242.64	16,948.77	10,706.13	315,253.32	
UNICARE OME	367,077.60	683,772.00	1,050,849.60	97,167.60	8,997.00	5,398.20	1,162,412.40	
TOTAL COST	2,834,450.95	6,466,672.68	9,301,123.63	988,328.64	294,601.81	184,045.48	10,768,099.56	
% OF ENROLLMENT	27.53%	60.55%	88.08%	8.08%	2.35%	1.48%	100.00%	

CONTRACTUAL SERVICES WORKSHEET		2021										
	TOWN	SCHOOL	TAX LEVY	LIGHT	WATER	SEWER	ADMINISTRATIVE COSTS					
	27.53%	60.55%	88.08%	8.08%	2.35%	1.48%						
ULTRA EE'S	\$9,117.83	\$20,055.45	\$29,173.28	\$2,677.37	\$779.03	\$490.33	ULTRA EE'S	690	\$4.00	\$33,120.00		
NFP (FORMERLY EBS FORAN)	\$7,708.31	\$16,955.09	\$24,663.40	\$2,263.47	\$658.60	\$414.53	NFP (FORMERLY EBS FORAN)	4	\$7,000	\$28,000.00		
OPEB VALUATION	\$4,129.45	\$9,083.08	\$13,212.54	\$1,212.57	\$352.82	\$222.07	OPEB VALUATION	1	\$15,000	\$15,000.00		
POSTAGE/WBMASON	\$1,644.62	\$3,617.49	\$5,262.11	\$482.93	\$140.52	\$88.44	POSTAGE/WBMASON			\$5,974.00		
ULTRA BENEFIT MTRB PREM HOLIDAY	\$0.00	\$1,610.00	\$1,610.00	\$0.00	\$0.00	\$0.00					SUBTOT	\$82,094.00
TOTAL	\$22,600.21	\$51,321.11	\$73,921.33	\$6,636.34	\$1,930.96	\$1,215.37	\$83,704.00					
FORM 720 PCORI	\$495.74	\$1,090.42	\$1,586.16	\$145.57	\$42.36	\$26.66	\$1,800.75					
								ADD TO SCHOOL COSTS				
								ULTRA BENEFIT MTRB PREM HOL	230	\$7.00	\$1,610.00	
								SCHOOL	100%		\$1,610.00	
											SUBTOT	\$1,610.00
								FORM 720 EXCISE TAX (PCORI)	735	\$2.45	\$1,800.75	
								TOWN	27.53%		\$495.74	
								SCHOOL	60.55%		\$1,090.42	
								LIGHT	8.08%		\$145.57	
								WATER	2.35%		\$42.36	
								SEWER	1.48%		\$26.66	
											SUBTOT	\$1,800.75

LIFE INSURANCE WORKSHEET			2021
			\$29,535.84
TOWN	27.53%		\$8,131.12
SCHOOL	60.55%		\$17,885.10
WMGLD	8.08%		\$2,387.63
WATER	2.35%		\$694.72
SEWER	1.48%		\$437.27
	1.00		\$29,535.84

HEALTH INSURANCE ADDITIONAL APPROPRIATION WORKSHEET					2021
				264,565.44	
TOWN	27.53%			82,973.74	
SCHOOL	60.55%			160,204.67	
WMGLD	8.08%			21,387.03	
WATER	2.35%			0	
SEWER	1.48%			0	
	100.00%				
4	FAMILY PLANS	17,178.60		68,714.40	
	NHP				
4	FAMILY PLANS	17,563.20		70,252.80	
	TUFTS NAVIGATOR				
6	FAMILY PLANS	15,502.56		93,015.36	
	UNICARE PLUS				
2	FAMILY PLANS	16,291.44		32,582.88	
	HP PRIMARY CHOICE				
16	TOTAL			264,565.44	

OPT OUT WORKSHEET		
February	2020	\$14,050.00
	3 fam/3 ind addlt sub	
		\$168,600.00
TOWN		\$52,961.80
SCHOOL		\$102,093.86
WMGLD		\$13,629.34
WATER		0
SEWER		0
		\$168,685.00

TOWN OF WAKEFIELD

Summary of Expenditures of Prior Periods With Estimates For the Fiscal Period of 2021
Cable Television Public Access Enterprise

		Actual	Actual	Approp.	Approp.	Act. Expend.	Departmental	Town Admin.	Recommended		
		Expend.	Expend.	Approp.	Approp.	Thru Wk. 26	Request For	Request For	Request For	+/- \$	+/- %
EOC	Dept/Appropriation	FY 2018	FY 2019	FY 2019	FY 2020	12/24/19	FY 2021	FY 2021	FY 2021		
1	Personal Services										
	Contractual Services, & Capital	620,917.00	592,987.00	592,987.00	585,562.00	305,280.00	577,120.00	577,120.00	0.00	(8,442.00)	-1.44%
	TOTAL	620,917.00	592,987.00	592,987.00	585,562.00	305,280.00	577,120.00	577,120.00	0.00	(8,442.00)	-1.44%

TOWN OF WAKEFIELD												
Summary of Expenditures of Prior Periods With Estimates For the Fiscal Period of 2021												
Cable Television Public Access Enterprise												
		Actual	Actual			Act. Expend.	Departmental	Town Admin.				
		Expend.	Expend.	Approp.	Approp.	Thru Wk. 26	Request For	Request For	Recommended			
EOC	Dept/Appropriation	FY 2018	FY 2019	FY 2019	FY 2020	12/24/19	FY 2021	FY 2021	FY 2021	+/- \$	+/- %	
1	Personal Services WPS	179,116.00	171,807.00	171,807.00	167,839.00	83,919.00	163,420.00	163,420.00	0.00	(4,419.00)	-2.63%	
2	Contractual Services WCAT	416,801.00	396,180.00	396,180.00	392,723.00	196,361.00	388,700.00	388,700.00	0.00	(4,023.00)	-1.02%	
8	Capital - WPS	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	0.00	0.00		
	Capital - WCAT	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	0.00	0.00		
	Total Capital	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00%	
	TOTAL	620,917.00	592,987.00	592,987.00	585,562.00	305,280.00	577,120.00	577,120.00	0.00	(8,442.00)	-1.44%	

Fy 2021 Capital Outlay Approval
by Category [3/119/2020](#)

<u>Category</u>	<u>Description</u>	<u>Estimated Amount</u>	<u>Comments</u>	<u>Recommend Amount</u>
Tax Levy Items				
<u>LEASES</u>	<u>Prior Year</u>			
	IT Leases (Town & School)	\$ -		0
	School Fleet	\$ -		0
	Fire Alarm	\$ 41,976.00		\$ 41,976.00
	DPW	\$ 261,584.00		\$ 261,584.00
	Buildings	\$ -		

FLEET SECTION

DPW - EQUIP. #133	2009 John Deere Mower	\$ 40,000.00		\$ 40,000.00
DPW - EQUIP. #1932	2005 Ford Van Utility	\$ 53,000.00		\$ 53,000.00
DPW - EQUIP. #H53	1994 Mustang Skid Steer Loader	\$ 80,000.00		\$ 68,000.00
DPW - #1330	03 Chevy w/ plow, sander	\$ 250,000.00	5YR L/P	\$ 55,000.00
DPW-EQUIP #1596	1999 International Crane	\$ 250,000.00	5YR L/P	\$ 55,000.00
DPW-Equip	Mobile Work Trailer	\$ 15,000.00		\$ 15,000.00
DPW EQUIP	Ventrec Sidewalk Machine	\$ 30,000.00		\$ 30,000.00
Police - Cruisers	CRUISERS - three (3)	\$ 177,000.00		\$ 177,000.00

BUILDINGS SECTION

TH	Conference Room Upgrades	\$ 15,000.00		\$ 15,000.00
TH	Carpet	\$ 6,000.00		\$ 6,000.00
5 Common	Ceilings Phase 2	\$ 7,000.00		\$ 7,000.00
5 Common	Windows Phase 2	\$ 15,000.00		\$ 15,000.00
11 Lafayette	Fire Escape Stairs	\$ 13,000.00		\$ 13,000.00
11 Lafayette	Fire Escape Doors	\$ 8,000.00		\$ 8,000.00
SC-COA	Flooring	\$ 10,000.00		\$ 10,000.00
Fire (Greenwood)	Boiler	\$ 30,000.00		\$ 30,000.00

DPW	Flooring	\$ 10,000.00		\$ 10,000.00
Nursery	Fencing	\$ 16,000.00		\$ 16,000.00
LB	Carpet/Flooring	\$ 60,000.00		\$ 60,000.00
LB	Front Stairs	\$ 10,000.00		\$ 10,000.00
HS	Ceilings	\$ 10,000.00		\$ 5,000.00
HS	Doors	\$ 10,000.00		\$ 5,000.00
HS	Floors (+Abatement)	\$ 35,000.00		\$ 10,000.00
Galvin	Faucet&Flushometer rplcmnt parts	\$ 36,000.00		\$ 36,000.00
Dolbeare	Hot Water Heater	\$ 7,000.00		\$ 7,000.00
Woodville	Walk in Refridgerator	\$ 15,000.00		\$ 15,000.00
Yeuell	Windows - Final Phase	\$ 7,500.00		\$ 7,500.00
Yeuell	Flooring- Plus Abatement	\$ 18,000.00		\$ 18,000.00
Dolebare	HVAC Compressor	\$ 100,000.00		\$ 100,000.00
TH	Video Equipment 1st Floor Conf	\$ 31,000.00		\$ 31,000.00

<u>ROADS SECTION</u>				
Cem	Cremation Garden Phase 2	\$ 200,000.00		\$ 100,000.00
TW	Patching Program	\$ 100,000.00		\$ 75,000.00

<u>F/P/C SECTION</u>				
Woodville	Playgrd - Rbr Surfacing & Equip.	\$ 190,000.00		\$ 140,000.00

<u>MISC. SECTION</u>				
Misc-School	HS Food Warmers	\$ 25,000.00		\$ 25,000.00
Misc - School	NOVAtime Attendance Software	\$ 24,000.00		\$ 24,000.00
Misc - School	Water Bubblers w/Autofeed	\$ 5,000.00		\$ 5,000.00
Misc - Alarm/Traffic	Dept Portable Radios	\$ 124,000.00		\$ 124,000.00
Misc - Town Wide	GIS Data Application Development	\$ 70,000.00		\$ 70,000.00

<u>IT SECTION</u>				
Schools	Wireless Access Points	\$ 310,250.00		\$ 217,059.00

Library

Misc Computer Hardware

\$ 7,000.00

\$ 7,000.00

Sub-Total - Tax Levy ==>>>>		#####		\$ 2,018,119.00
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SEWER DIVISION				
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Leases	PRIOR YEAR	\$ -		0
DPW - EQUIP. (50%)	Utility Truck	\$ 32,500.00		\$ 32,500.00
System	SYSTEM IMPROVEMENTS	\$ 50,000.00		\$ 50,000.00
DPW-EQUIP	High Velocity	\$ 30,000.00		\$ 30,000.00
Total Estimated - Draft Sewer Division ==>>>>		\$ 112,500.00		\$ 112,500.00

WATER DIVISION				
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Leases		\$ -		\$ -
DPW - EQUIP. #1070 (50%)	Utility Truck	\$ 32,500.00		\$ 32,500.00
Dist.	SYSTEM IPROVEMENTS	\$ 50,000.00		\$ 50,000.00

Total Estimated - Draft Water Division ==>>>>		\$ 82,500.00		\$ 82,500.00
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LEASE Number	Vehicle	FY2021	FFY2022	FY2023	FY2024
TE-1407-18	Sweeper	43093.74			
TE-2159	Backhoe & Ram	28131.75	28131.75		
TE-2159-2	MT7 Trackless	29380.26	29380.26		
TE-2159-3	Dump & FD Bucket	0			
TE-2159-4	Swap #1	64196.47	64196.47	64196.47	64196.47
		\$164,802.22	\$ 121,708.48	64196.47	64196.47

Potential New					
TE-215905	Crane Truck	\$ 55,000.00	\$ 55,000.00	\$55,000.00	\$55,000.00
	Dump/Sander/Plow	\$ 55,000.00	\$ 55,000.00	\$55,000.00	\$55,000.00

TE-1407-18: 1 Elgin Street Sweeper – Final Payment of \$ 43,093.74 Due 7/12/2020

TE-2159: 1 Backhoe and 1 Dodge Ram Truck – Two payments of \$ 28,131.75 Due 7/1/2020 and 7/1/2021

TE-2159-2: 1 MT Trackless MT7- Two payments of \$ 29,380.26 Due 8/31/2020 and 8/31/2021

TE-2159-3: 1 International 7300 and 1 Ford 550 Truck and Boiler Improvements – Final Payment of \$:

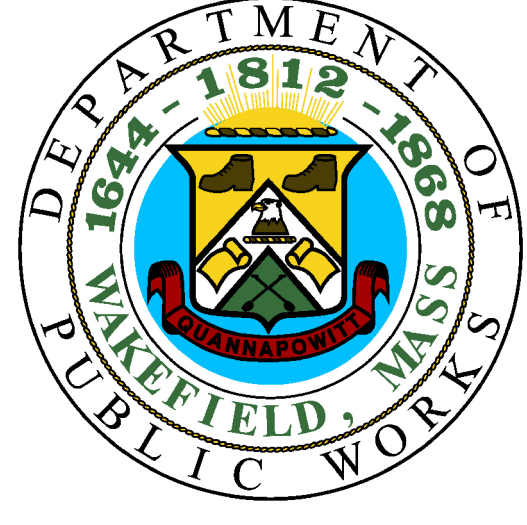
TE-2159-4: 1 International Dump Truck – 1 payment at the delivery of \$60,000.00 and Five yearly payments

FY2025

\$55,000.00
\$55,000.00

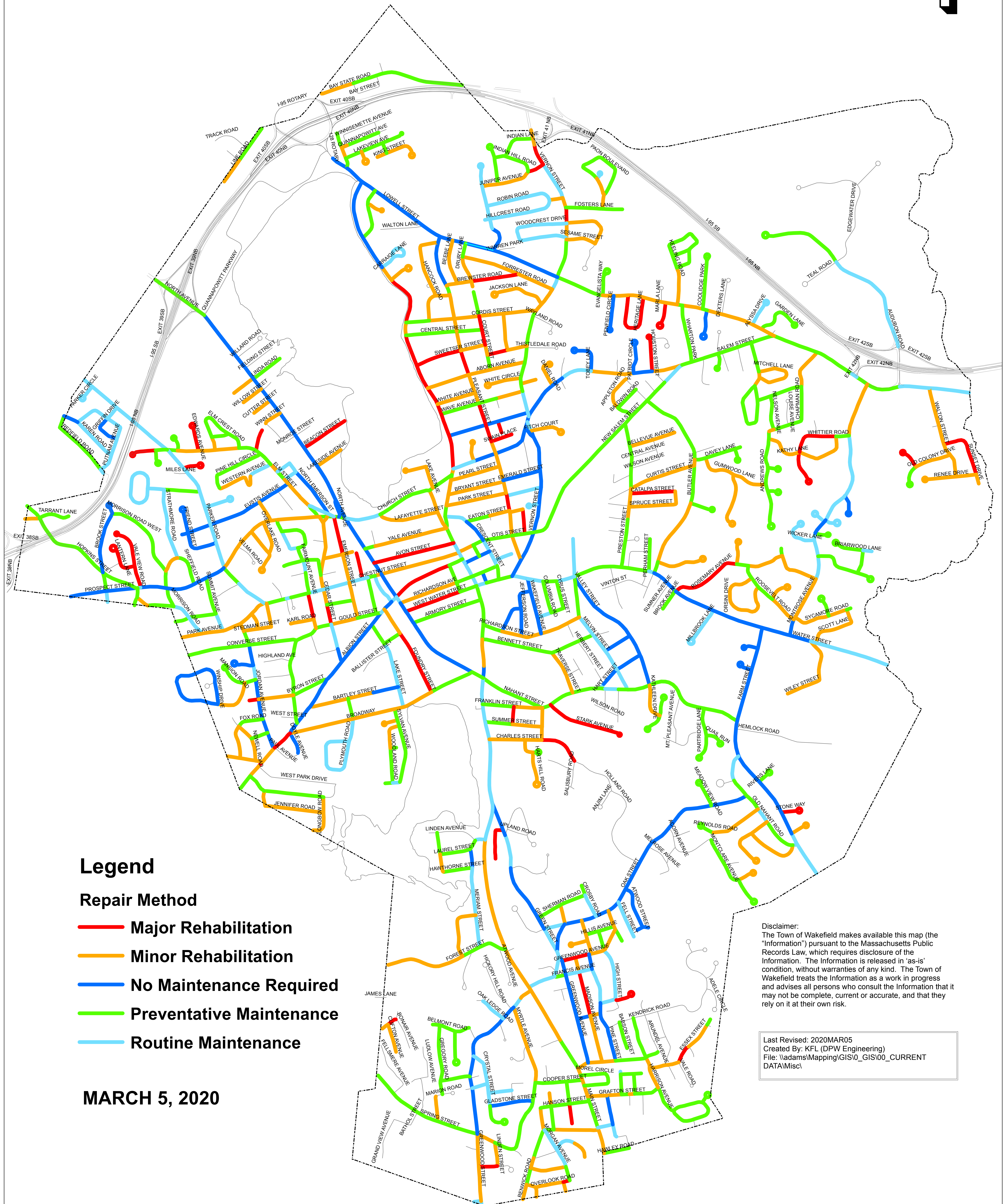
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138,756.15 Due 12/15/2020
ment of \$64,196.47 Due 8/15/2020 thru 8/15/2024



Wakefield's Road Program 2020

ROAD SURFACE REPAIR METHOD



Proposed Bonding Schedule



Debt Service Plan & Fund

Put in place years ago after a failed override attempt to build 3 elementary schools.



Allowed a consistent & smoothed approach to fund “big ticket” items within Proposition 2 1/2 .

Projects Funded:

■ Dolbeare	\$9,000,000.00
■ Woodville	\$14,000,000.00
■ Public Safety Building	\$10,000,000.00
■ High School Rec. Improvements	\$5,000,000.00
■ Fire Trucks	\$3,000,000.00
■ Walton School	\$6,000,000.00
■ Senior Center	\$2,500,000.00



By maintaining a consistent level of funding over the years we have been able to add new projects (like the Walton School, Greenwood roof, Public Safety Building and now hopefully roads.



Fiscal Year 2020

Tax Levy Debt Service funding was:

\$2,201,039.00 (excluding Galvin)

+

\$750,000.00 Roads

+

\$125,000.00 Sidewalks

= \$3,076,039.00



Fiscal Year 2021

Debt Service is:

\$3,076,039.00



Fiscal Year 2022  **Future**

Debit Service is:

\$2,648,219.00

- Includes Public Safety Building - \$9,600,000.00
- Includes Road - \$10,000,000.00



Debt Service Balance Over Time

Fiscal Year 2021	==	\$823,000.00
Fiscal Year 2022	==	\$991,000.00
Fiscal Year 2023	==	\$1,148,009.00
Fiscal Year 2030	==	\$2,699,736.00



Add new projects



DPW Barn

Reduce appropriation





TOWN OF WAKEFIELD

DEPARTMENT OF PUBLIC WORKS

To: Stephen Maio, Town Administrator
From: Joseph Conway, Director of Public Works
Subject: Fy2021 Warrant Articles
Date: March 9, 2021

Below is a listing of Warrant Articles approved by the Advisory Board of Public Works for the Fy2021 Town Meeting with update information:

- Eminent Domain - \$1.00
- Refuse/Recycling/Yard Waste – \$2,274,241.00
- Roadway Improvements – \$10,000,000
- Revolving Amounts – Roadway Spending \$50,000
- New Salem Street Drainage Repairs- \$800,000
- Walton Lane Betterment - \$91,000

Write ups are currently being drafted for review by Town Counsel. Additionally, there is an Advisory Board Meeting on Monday, March 9th where the board will vote to send the articles to Town Meeting.

Cc: Stephen Maio, Town Administrator
Advisory Board of Public Works
Ann Waitt, Business Manager Public Works
William Renault, DPW Town Engineer



May 2020
Annual Town Meeting

Article ?? - Eminent Domain

To see if the Town will vote to authorize the Town Council to accept, or take by eminent domain proceedings, conveyances or easements from time to time, giving the Town the right to construct and maintain drains, sewers, water lines, retaining walls and streets and to raise and appropriate a sufficient sum of money to carry out the purpose of this Article, or to see what the Town will do about it.

Town Council

Motion - Eminent Domain

That the Town authorize the Town Council to accept, or take by eminent domain proceedings, conveyances or easements from time to time, giving the Town the right to construct and maintain drains, sewers, water lines, retaining walls and streets and to provide therefor, that the Town raise and appropriate from tax levy the sum of \$1.00 to carry out the purpose of this Article.

May 2020
Annual Town Meeting

Article ?? – Refuse & Recycling

To see if the Town will vote to raise and appropriate from tax levy or transfer from available funds a sufficient sum of money for the collection, disposal, recycling and composting of refuse, or to see what the Town will do about it.

Town Council

Motion - Refuse & Recycling

That the Town raise and appropriate from tax levy the sum of \$2,274,241 to carry out the purpose of this Article.

Fiscal Year 2021 Refuse Collection and Disposal Budget

	FY2021
1 Refuse/ Yard Waste Curbside Collection	\$ 834,300.00
2 Recycling Collection- <i>Bi Weekly Year 5</i>	\$417,695.00
3 Disposal of Refuse- <i>7500ton @ 90ton</i>	\$675,000.00
	<hr/> subtotal \$1,926,995.00
4 Yard Waste Processing	
Gravel Processing	\$50,000.00
Leaf and Brush Processing	\$50,000.00
Disposal of CB/ Sweeing debris	\$50,000.00
	<hr/> \$150,000.00
5 Labor/Overtime Costs	
Yardwaste Site Openings/ Collections (<i>31Sat/22Sun</i>)	\$52,984.00
Saturdays/ Sunday Square Collection	\$7,925.00
Holidays	\$4,471.00
Permit Distribution	\$1,500.00
Seasonal (Weds-33)	\$5,198.00
Misc/Inspection	\$9,168.00
	<hr/> \$81,246.00
6 Education Program	
3rd Grade Program/Advertising/Public Engagement	\$32,500.00
Household Hazardous Waste Day	\$16,000.00
Contingency (<i>10% of Item 3</i>)	\$67,500.00
	<hr/> \$116,000.00
Total	\$2,274,241.00

May 2020
Annual Town Meeting

Article __:

To see if the Town will appropriate \$10,000,000 to pay costs of roadway improvements, and for the payment of all other costs incidental and related thereto; to determine whether this amount shall be raised by taxation, transfer from available funds, borrowing or otherwise, or to take any other action relative thereto.

Motion __:

That the Town appropriates \$10,000,000 to pay costs of roadway improvements, including the payment of all costs incidental and related thereto, and that to meet this appropriation, the Treasurer, with the approval of the Town Council, is authorized to borrow said amount under and pursuant to M.G.L. c. 44, §7(1), or any other enabling authority, and to issue bonds or notes of the Town therefor. Any premium received upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with M.G.L. c. 44, §20, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.



Wakefield Public Works

Joseph Conway
Public Works Director

William Renault, Jr., P.E.
Town Engineer

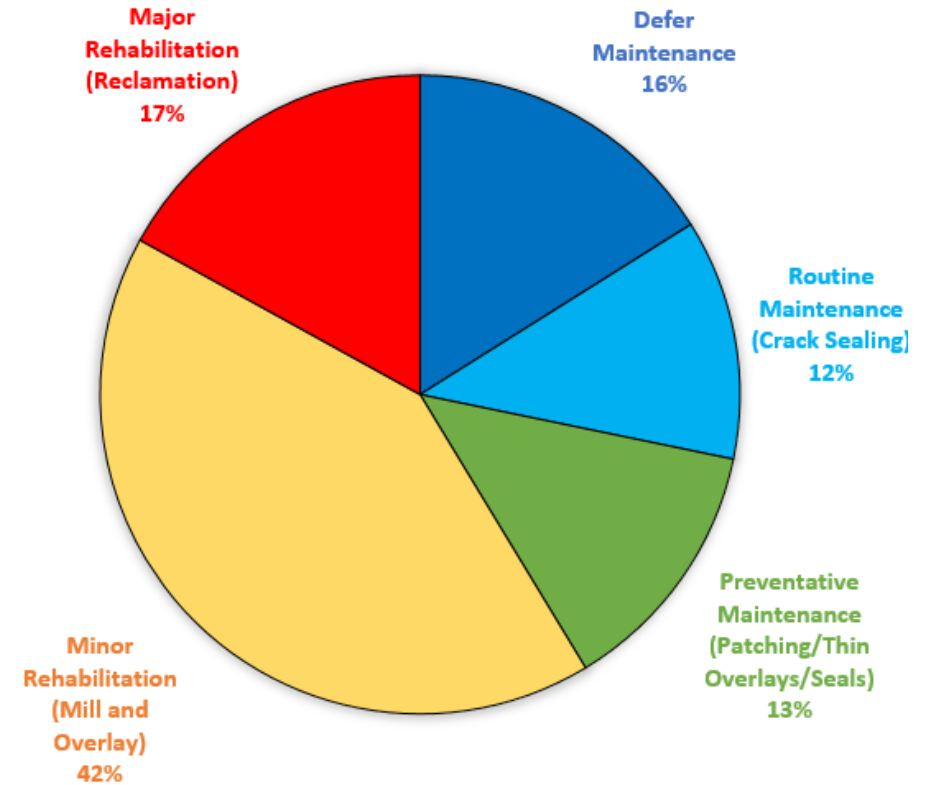
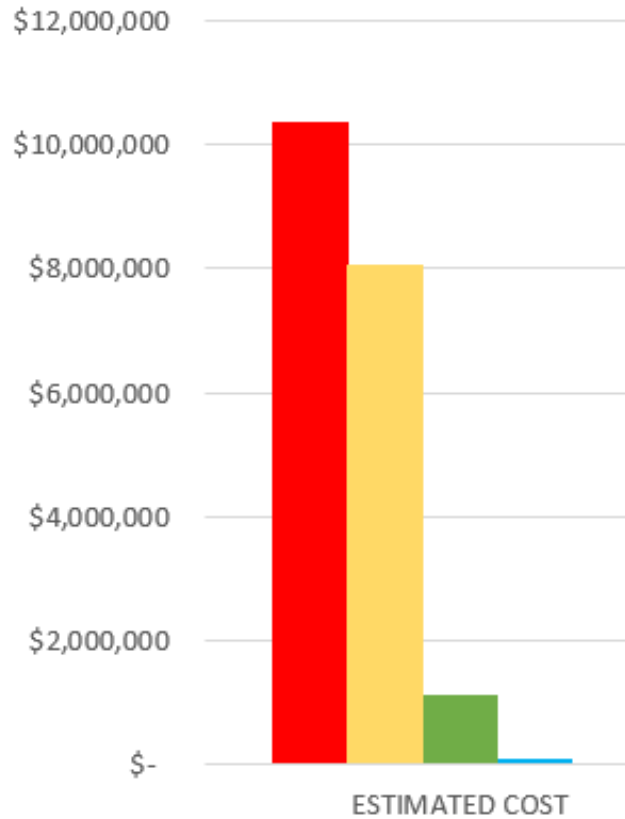
Strategic Road Repair & Maintenance Plan Update
Town Council Meeting | March 23, 2020

Program Goals

- **Systematically** improve 88 mile road network to an acceptable standard.
- Request funding to allow for **consistent investments** so roadway network does not deteriorate to point that would result in more costly repairs.
- **Coordinate** roadway projects with planned utility work by:
 - WMLGD, DPW Water & Sewer, National Grid/Eversource, etc.
- **Implement improvements** when appropriate:
 - Drainage, Sidewalks, Safety, Accessibility

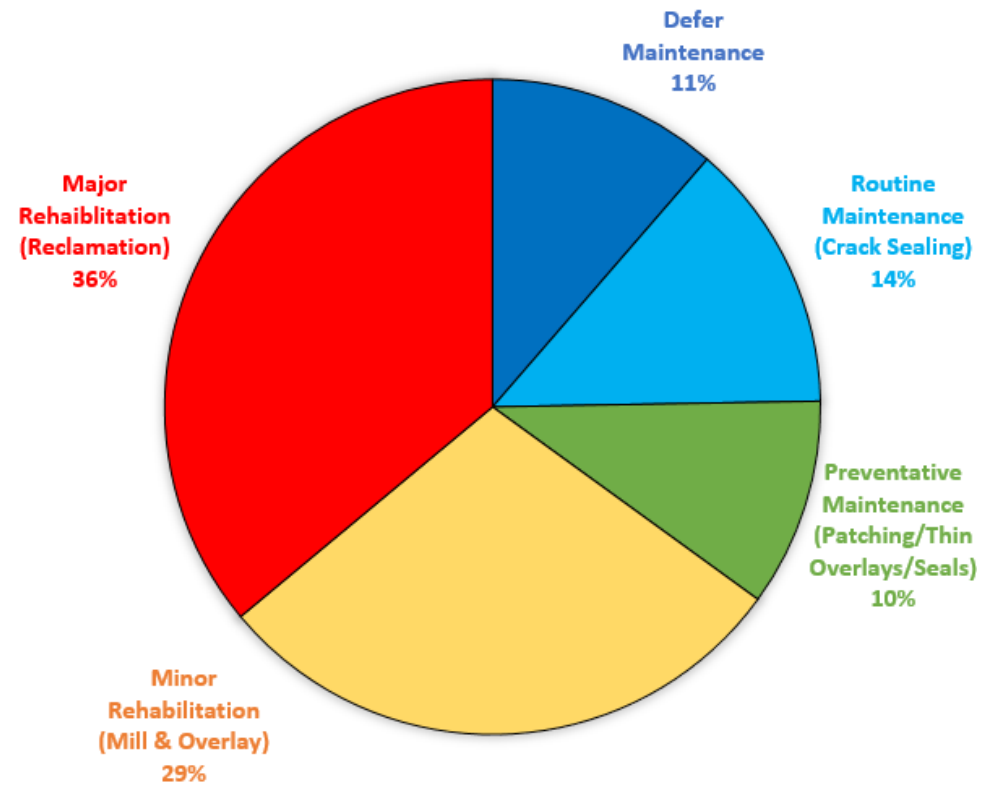
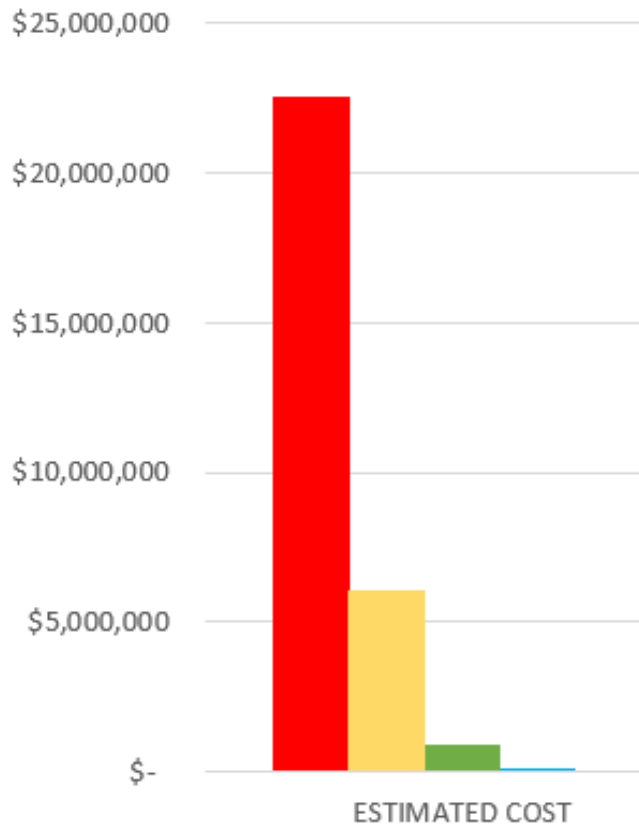


Current Backlog (2020)



REPAIR METHOD	LENGTH (Miles)	PERCENT of NETWORK	ESTIMATED COST
Defer Maintenance	14.1	16%	\$ -
Routine Maintenance (Crack Sealing)	10.7	12%	\$ 94,779
Preventative Maintenance (Patching/Thin Overlays/Seals)	11.5	13%	\$ 1,129,065
Minor Rehabilitation (Mill and Overlay)	36.6	42%	\$ 8,059,934
Major Rehabilitation (Reclamation)	14.9	17%	\$ 10,370,965
Total Cost =			\$ 19,654,743

Projected Backlog (2025)



REPAIR METHOD	LENGTH (Miles)	PERCENT of NETWORK	ESTIMATED COST
Defer Maintenance	9.96	11%	\$ -
Routine Maintenance (Crack Sealing)	11.72	14%	\$ 104,398
Preventative Maintenance (Patching/Thin Overlays/Seals)	9.01	10%	\$ 898,625
Minor Rehabilitation (Mill & Overlay)	25.39	29%	\$ 6,086,210
Major Rehabilitation (Reclamation)	31.62	36%	\$ 22,524,331
Totals =			\$ 29,613,564

Funding Scenarios

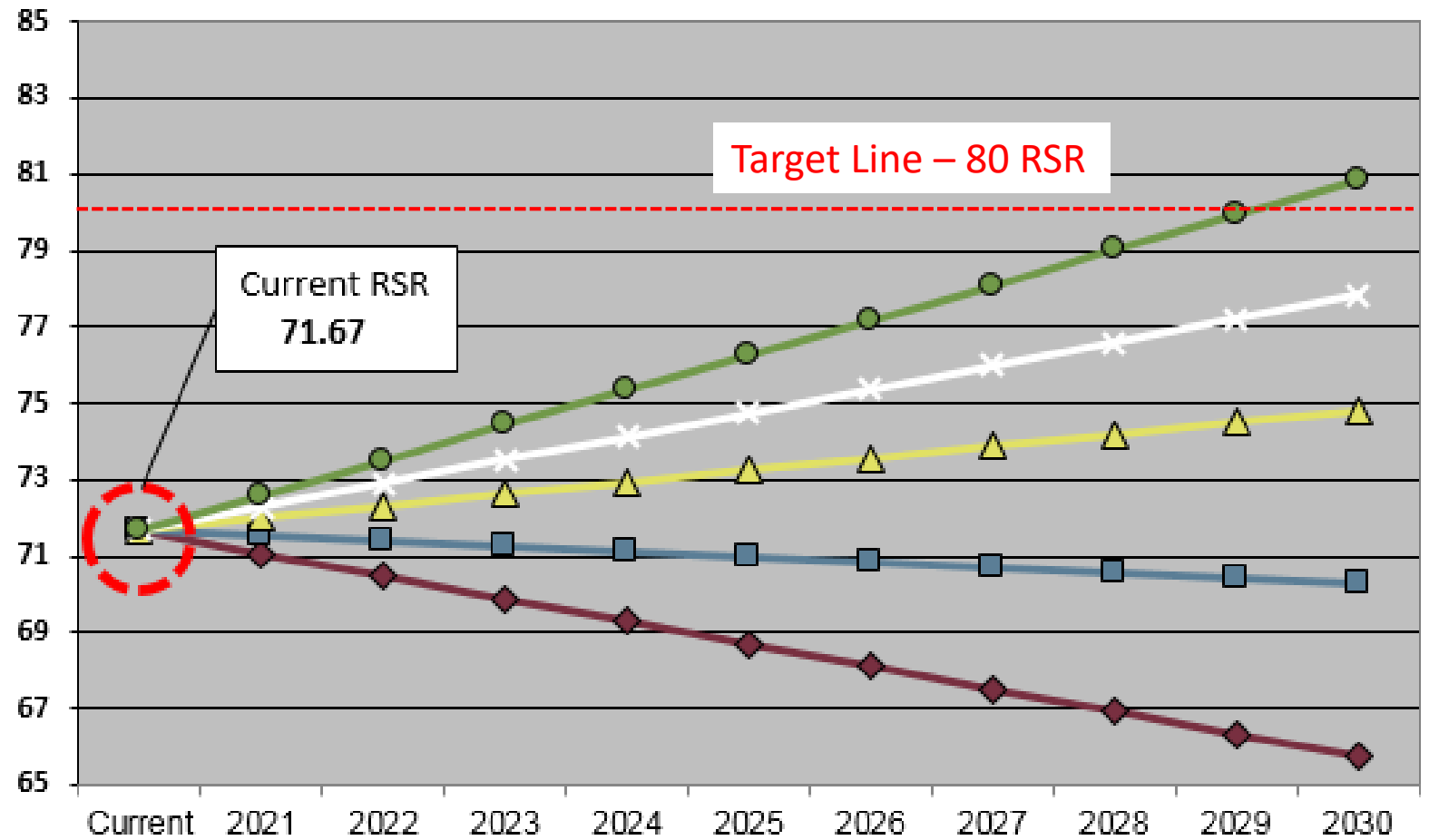
Community Profile

Road Miles = 87.76
 Ch. 90 Allotment = \$673,616
 Population = 27,000

Funding Scenarios

	Article	Total
Scenario 1*	\$0	\$673,616
Scenario 2	\$750,000	\$1,423,616
Scenario 3	\$1,500,000	\$2,173,616
Scenario 4	\$2,000,000	\$2,673,616
Scenario 5	\$2,500,000	\$3,173,616

*Approximate FY2020 Ch. 90 Allotment



Funding Sources – FY20



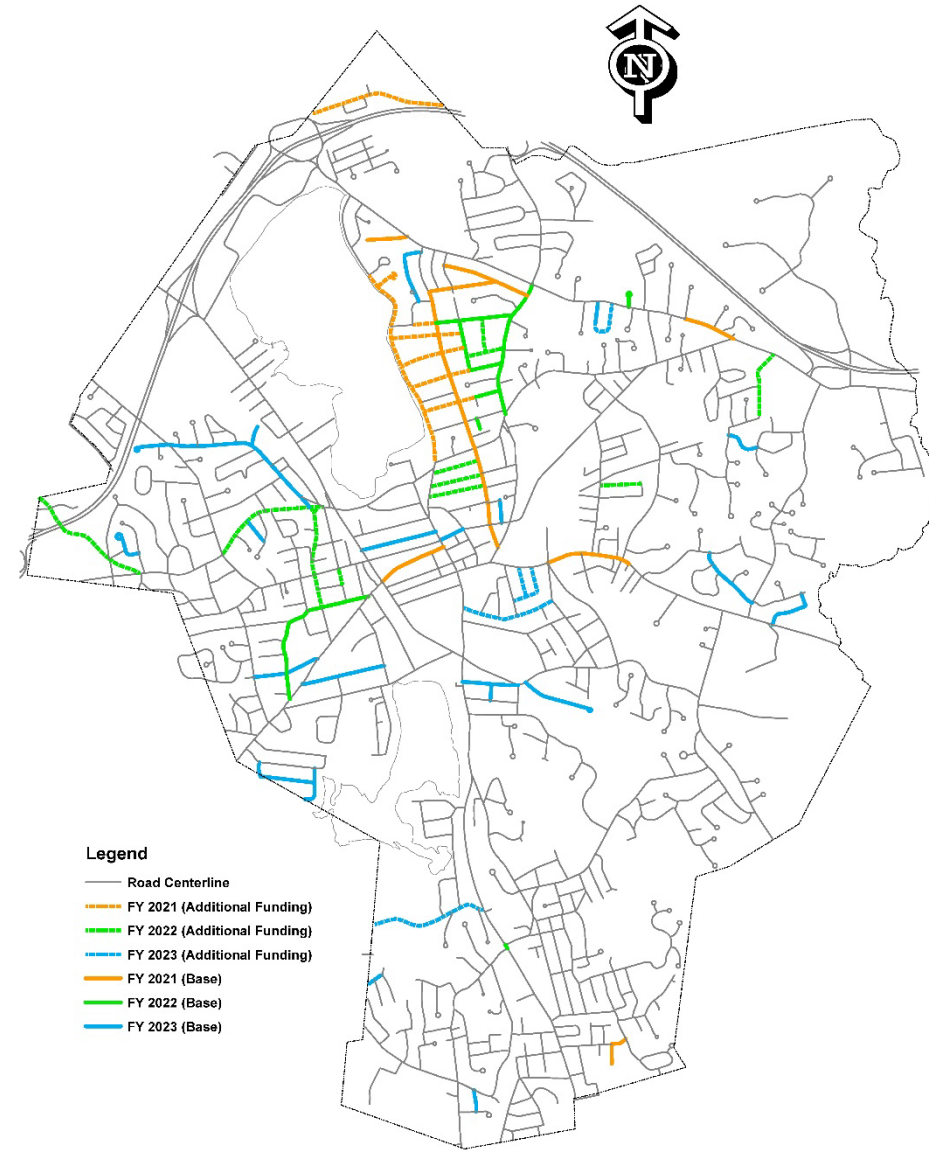
Funding Sources – FY21



FY21-FY23 Preliminary Plan

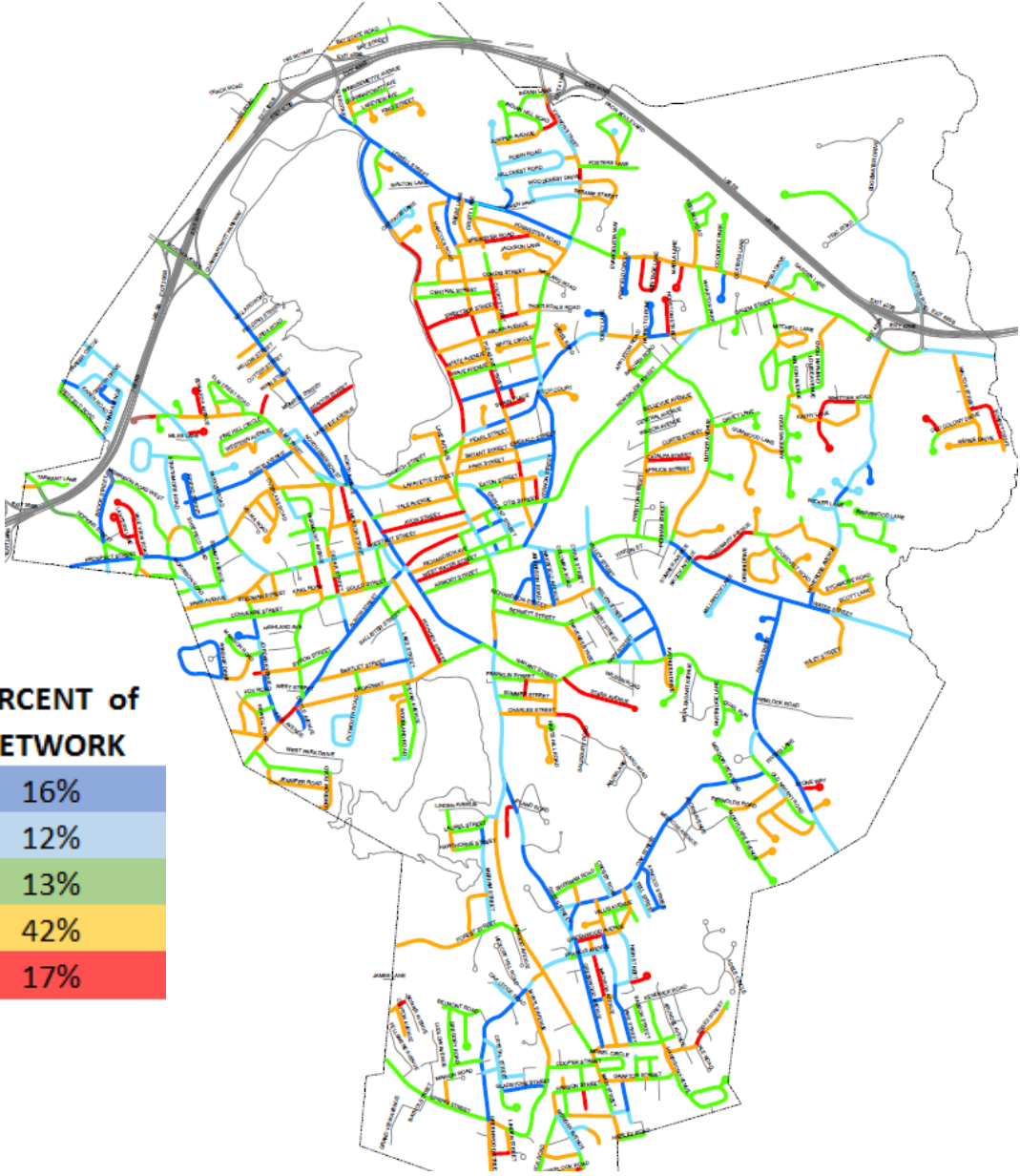
Assume \$2.5MM Annual Investment

- FY21 – 4.27 miles of road rehabilitated
- FY22 – 5.55 miles of road rehabilitated
- FY23 – 4.26 miles of road rehabilitated



Townwide Map

Repair Method Status



REPAIR METHOD	LENGTH (Miles)	PERCENT of NETWORK
Defer Maintenance	14.1	16%
Routine Maintenance (Crack Sealing)	10.7	12%
Preventative Maintenance (Patching/Thin Overlays/Seals)	11.5	13%
Minor Rehabilitation (Mill and Overlay)	36.6	42%
Major Rehabilitation (Reclamation)	14.9	17%

Road Bond

- The proposed road bond is viewed together with all other potential bonded projects
- Proposes to add the **\$750,000** from the **Annual Roads Article** and the **\$125,000** from the **Annual Sidewalk Article** in FY2020 to the **Debt Service Account**.
- Creating a substantially **equal effect to the tax levy**



Conclusions

- This approach could allow for a **reduction in the Annual Debt Service** appropriation in years to come
- This approach could allow for a **gradual build up of the DPW budget** dedicated to roads and sidewalks
- This approach will **build up the debt service fund** for future projects
- This approach will **substantially improve the condition** of the Town's roadway and sidewalk networks and **reduce current project backlog**.



Questions??

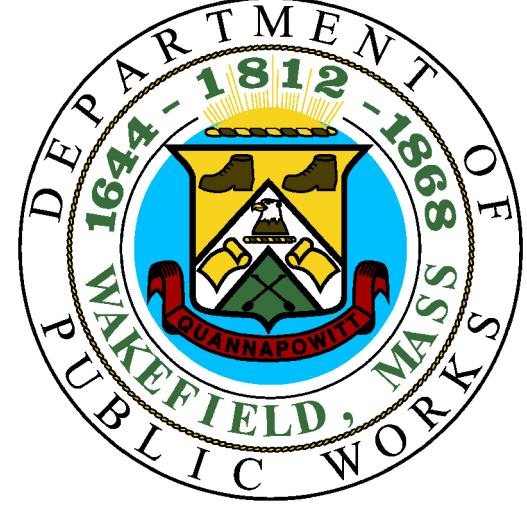


Wakefield Public Works

Joseph Conway
Public Works Director

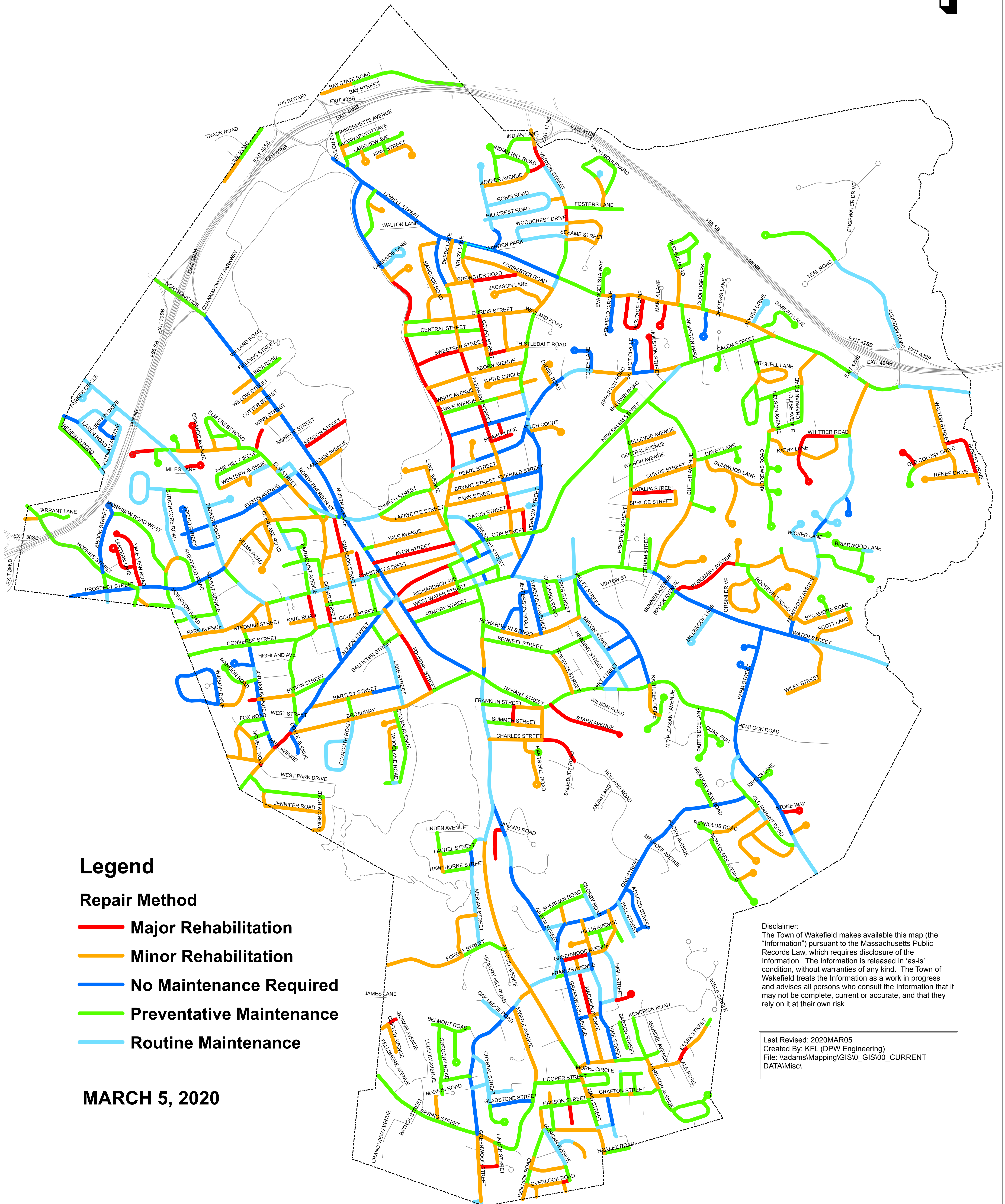
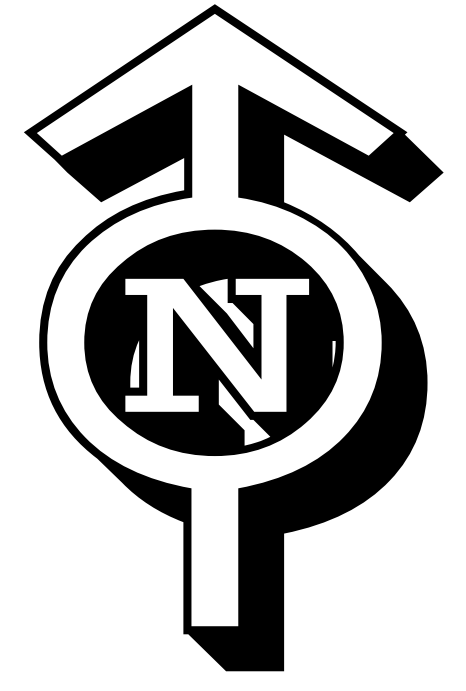
William Renault, Jr., P.E.
Town Engineer

Strategic Road Repair & Maintenance Plan Update
Town Council Meeting | March 23, 2020



Wakefield's Road Program 2020

ROAD SURFACE REPAIR METHOD



Wakefield, MA

Roadway Summary Sorted Alphabetically

Please Note: Unit pricing accounts for curb to curb improvements only; Does not include any drainage, sidewalk, ADA, gravel subbase or utility improvements.

Name	Length (Miles)	Length (Feet)	Avg. Width	Square Yards	RSR	Overall Repair	Estimated Cost	Functional Class
Roadway Status:	Accepted							
ABORN AVENUE	0.34	1,816.97	27	5,450.92	53.68	Minor Rehabilitation	\$76,312.91	LO
ALBION STREET	1.11	5,850.65	35	22,752.52	74.38	Preventative Maintenance	\$136,515.10	LO
ALDRICH ROAD	0.12	634.53	24	1,692.08	66.15	Preventative Maintenance	\$10,152.46	LO
ALPINE CIRCLE	0.10	530.33	24	1,414.21	29.37	Major Rehabilitation	\$56,568.53	LO/CS/DE
ALYSSA DRIVE	0.13	664.57	26	1,919.87	80.36	Routine Maintenance	\$959.94	LO/CS/DE
AMES STREET	0.08	415.27	24	1,107.37	67.70	Preventative Maintenance	\$6,644.24	LO
ANDREWS CIRCLE	0.07	395.25	28	1,229.67	67.70	Preventative Maintenance	\$7,378.04	LO/CS/DE
ANDREWS ROAD	0.38	1,986.47	23	5,076.54	70.15	Preventative Maintenance	\$30,459.21	LO
APPLETON ROAD	0.18	934.70	24	2,492.53	63.23	Minor Rehabilitation	\$34,895.46	LO
ARMORY STREET	0.24	1,281.52	25	3,559.79	72.59	Preventative Maintenance	\$21,358.74	LO
ARTHUR ROAD	0.15	793.42	26	2,292.09	67.43	Preventative Maintenance	\$13,752.57	LO/CS/DE
ASHLAND STREET	0.07	344.45	27	1,033.34	52.57	Minor Rehabilitation	\$14,466.80	LO
ATWOOD STREET	0.15	792.12	24	2,112.32	99.45	No Maintenance Required	\$0.00	LO
AUBURN STREET	0.09	484.20	17	914.59	73.29	Preventative Maintenance	\$5,487.56	LO
AUDUBON ROAD	0.71	3,762.13	30	12,540.43	74.72	Preventative Maintenance	\$75,242.56	CO
AVON COURT	0.09	474.87	24	1,266.32	33.38	Major Rehabilitation	\$50,652.60	LO/CS/DE
AVON STREET	0.28	1,480.66	27	4,441.98	40.38	Major Rehabilitation	\$177,679.31	LO
BABSON STREET	0.09	486.04	24	1,296.11	73.52	Preventative Maintenance	\$7,776.68	LO/CS/DE
BALDWIN ROAD	0.09	462.80	24	1,234.13	78.05	Preventative Maintenance	\$7,404.77	LO
BANCROFT AVENUE	0.09	496.58	24	1,324.22	74.67	Preventative Maintenance	\$7,945.31	LO
BARTLEY STREET	0.48	2,551.90	23	6,521.53	69.31	Preventative Maintenance	\$39,129.17	LO
BAY STATE ROAD	0.50	2,619.64	24	6,985.71	63.72	Minor Rehabilitation	\$97,799.99	CO
BEACON STREET	0.17	877.28	20	1,949.51	40.37	Major Rehabilitation	\$77,980.30	LO/CS/DE
BEEBE LANE	0.15	809.97	23	2,069.91	50.27	Minor Rehabilitation	\$28,978.75	LO
BEECHTREE CIRCLE	0.15	788.36	28	2,452.66	40.77	Major Rehabilitation	\$98,106.41	LO/CS/DE
BELLEVUE AVENUE	0.16	842.76	24	2,247.36	59.22	Minor Rehabilitation	\$31,463.04	LO
BELLEVUE ROAD	0.05	238.25	25	661.80	56.42	Minor Rehabilitation	\$9,265.19	LO
BELMONT ROAD	0.13	689.51	25	1,901.24	71.32	Preventative Maintenance	\$11,407.44	LO
BENEDETTO CIRCLE	0.11	584.56	24	1,558.83	54.77	Minor Rehabilitation	\$21,823.63	LO/CS/DE
BENNETT STREET	0.40	2,089.44	24	5,571.83	65.51	Preventative Maintenance	\$33,430.98	LO
BIRCH HILL AVENUE	0.11	579.66	23	1,458.99	59.68	Minor Rehabilitation	\$20,425.91	LO
BLUEBERRY LANE	0.07	393.34	26	1,136.32	74.33	Preventative Maintenance	\$6,817.95	LO/CS/DE
BREWSTER ROAD	0.25	1,318.85	24	3,516.93	42.11	Major Rehabilitation	\$140,677.10	LO
BRIARWOOD LANE	0.17	897.62	27	2,692.85	71.64	Preventative Maintenance	\$16,157.11	LO/CS/DE
BROADWAY	0.66	3,488.61	27	10,384.13	64.34	Minor Rehabilitation	\$145,377.85	AR

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BROOK AVENUE	0.07	388.39	26	1,122.02	78.31	Preventative Maintenance	\$6,732.12	LO/CS/DE
BROOK STREET	0.38	1,990.75	28	5,730.80	92.50	Routine Maintenance	\$2,865.40	LO
BRYANT STREET	0.19	1,020.08	27	3,060.23	52.44	Minor Rehabilitation	\$42,843.27	LO
BUTLER AVENUE	0.70	3,670.93	24	9,789.14	70.23	Preventative Maintenance	\$58,734.85	CO
BUTTERNUT ROAD	0.22	1,175.27	28	3,656.39	59.27	Minor Rehabilitation	\$51,189.39	LO/CS/DE
BYRON STREET	0.28	1,467.93	21	3,425.17	61.10	Minor Rehabilitation	\$47,952.37	LO/CS/DE
CARRAIGE LANE	0.17	880.93	26	2,544.91	90.77	Routine Maintenance	\$1,272.45	LO/CS/DE
CASTLE CLARE CIRCLE	0.13	700.54	25	1,945.95	72.67	Preventative Maintenance	\$11,675.70	LO/CS/DE
CATALPA STREET	0.15	805.89	25	2,238.58	20.27	Major Rehabilitation	\$89,543.29	LO
CEDAR COURT	0.10	531.89	28	1,654.78	50.04	Minor Rehabilitation	\$23,166.85	LO
CEDAR STREET	0.54	2,836.39	30	9,454.65	59.28	Minor Rehabilitation	\$132,365.08	LO
CENTRAL STREET	0.26	1,372.84	30	4,576.14	75.05	Preventative Maintenance	\$27,456.82	LO
CENTRE STREET	0.09	489.86	28	1,523.99	57.08	Minor Rehabilitation	\$21,335.92	LO
CHAPMAN ROAD	0.25	1,336.05	24	3,562.80	59.84	Minor Rehabilitation	\$49,879.20	LO
CHARLES STREET	0.32	1,711.62	27	5,134.85	53.46	Minor Rehabilitation	\$71,887.84	LO
CHESTNUT STREET	0.87	4,602.14	29	14,829.11	73.28	Preventative Maintenance	\$88,974.65	CO
CHURCH STREET	0.40	2,136.73	32	7,597.25	81.28	Routine Maintenance	\$3,798.62	CO
CLARINA STREET	0.06	301.49	21	703.48	51.30	Minor Rehabilitation	\$9,848.71	LO
CLIFTON AVENUE	0.10	514.72	24	1,372.58	47.07	Minor Rehabilitation	\$19,216.08	LO/CS/DE
CLOVER CIRCLE	0.07	387.32	27	1,161.96	65.27	Preventative Maintenance	\$6,971.76	LO/CS/DE
COLLETTE ROAD	0.11	606.64	27	1,819.93	62.25	Minor Rehabilitation	\$25,479.04	LO/CS/DE
COLLINS ROAD	0.20	1,058.29	28	3,292.46	52.27	Minor Rehabilitation	\$46,094.40	LO/CS/DE
COLUMBIA ROAD	0.11	583.96	25	1,622.11	69.35	Preventative Maintenance	\$9,732.67	LO
COMMON STREET	0.14	751.76	35	2,923.50	61.28	Minor Rehabilitation	\$40,928.97	CO
CONFALONE CIRCLE	0.11	562.99	24	1,501.30	65.82	Preventative Maintenance	\$9,007.77	LO/CS/DE
CONVERSE STREET	0.37	1,958.10	23	5,004.02	71.64	Preventative Maintenance	\$30,024.13	LO
COOLIDGE PARK	0.22	1,170.86	24	3,122.29	72.06	Preventative Maintenance	\$18,733.77	LO/CS/DE
COOPER STREET	0.16	849.35	22	2,076.20	73.15	Preventative Maintenance	\$12,457.20	LO
CORDIS STREET	0.45	2,350.18	27	7,050.54	62.18	Minor Rehabilitation	\$98,707.51	LO
COTTAGE STREET	0.10	517.34	23	1,322.10	99.58	No Maintenance Required	\$0.00	LO
COTTAGE TERRACE	0.04	209.56	10	232.84	2.68	Major Rehabilitation	\$9,313.71	LO/CS/DE
COURT STREET	0.27	1,433.47	24	3,723.54	55.96	Minor Rehabilitation	\$52,129.56	LO
COWDRY LANE	0.10	552.65	24	1,473.73	59.96	Minor Rehabilitation	\$20,632.16	LO/CS/DE
CRESCENT HILL STREET	0.06	328.27	26	948.34	90.44	Routine Maintenance	\$474.17	LO/CS/DE
CRESCENT STREET	0.31	1,638.01	33	6,006.02	87.84	Routine Maintenance	\$3,003.01	LO
CRISTOFARO STREET	0.08	403.38	24	1,075.69	57.26	Minor Rehabilitation	\$15,059.65	LO/CS/DE
CROSBY ROAD	0.12	609.36	24	1,624.96	79.29	Preventative Maintenance	\$9,749.78	LO
CRYSTAL STREET	0.38	1,991.71	24	5,311.24	85.73	Routine Maintenance	\$2,655.62	LO
CURTIS STREET	0.23	1,220.11	24	3,253.63	59.27	Minor Rehabilitation	\$45,550.83	LO
CURVE STREET	0.14	764.86	25	2,124.61	66.35	Preventative Maintenance	\$12,747.64	LO

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CUTTER STREET	0.07	367.97	24	981.24	58.92	Minor Rehabilitation	\$13,737.38	LO/CS/DE
CYRUS STREET	0.10	502.97	24	1,341.26	74.33	Preventative Maintenance	\$8,047.55	LO
DANIEL ROAD	0.13	691.38	24	1,843.67	59.05	Minor Rehabilitation	\$25,811.36	LO/CS/DE
DAVEY LANE	0.16	856.11	25	2,378.09	68.89	Preventative Maintenance	\$14,268.54	LO
DAVIDSON ROAD	0.13	695.54	24	1,854.78	80.98	Routine Maintenance	\$927.39	LO/CS/DE
DELL AVENUE	0.08	412.12	23	1,053.20	65.05	Preventative Maintenance	\$6,319.19	LO
DELLANO LANE	0.05	276.91	24	738.41	64.68	Minor Rehabilitation	\$10,337.80	LO/CS/DE
DOYLE AVENUE	0.07	388.40	20	863.12	97.69	No Maintenance Required	\$0.00	LO
DRURY LANE	0.16	822.68	30	2,742.26	60.02	Minor Rehabilitation	\$38,391.58	LO
EASTERN AVENUE	0.14	730.65	27	2,191.94	35.50	Major Rehabilitation	\$87,677.44	LO
EATON STREET	0.20	1,037.32	21	2,537.25	62.42	Minor Rehabilitation	\$35,521.56	LO
EDWARDS AVENUE	0.13	668.91	28	2,081.04	44.37	Major Rehabilitation	\$83,241.79	LO/CS/DE
ELM CREST ROAD	0.28	1,461.61	23	3,735.23	72.02	Preventative Maintenance	\$22,411.40	LO
ELM SQUARE	0.13	703.46	23	1,797.72	84.57	Routine Maintenance	\$898.86	LO
ELM STREET	0.86	4,543.27	33	16,625.54	60.00	Minor Rehabilitation	\$232,757.61	LO
EMERALD STREET	0.13	690.28	28	2,147.54	99.44	No Maintenance Required	\$0.00	LO
EMERSON STREET	0.36	1,878.04	25	5,216.77	44.45	Major Rehabilitation	\$208,670.82	LO
ESSEX STREET	0.29	1,512.26	21	3,528.61	54.98	Minor Rehabilitation	\$49,400.48	LO
EUNICE CIRCLE	0.46	2,403.94	24	6,410.51	69.21	Preventative Maintenance	\$38,463.05	LO
EUSTIS AVENUE	0.40	2,132.66	28	6,797.77	97.81	No Maintenance Required	\$0.00	LO
EVANGELISTA WAY	0.13	695.99	26	2,010.63	71.83	Preventative Maintenance	\$12,063.81	LO/CS/DE
EVERETT AVENUE	0.07	348.19	22	851.12	69.19	Preventative Maintenance	\$5,106.72	LO
EVERGREEN STREET	0.13	711.30	25	1,940.49	69.12	Preventative Maintenance	\$11,642.97	LO
FAIRLANE ROAD	0.05	275.71	28	857.77	47.12	Minor Rehabilitation	\$12,008.75	LO
FAIRMOUNT AVENUE	0.29	1,555.33	24	4,188.47	78.67	Preventative Maintenance	\$25,130.85	LO
FARM STREET	0.93	4,933.52	45	24,667.60	94.89	No Maintenance Required	\$0.00	LO
FELL STREET	0.13	684.02	23	1,748.06	93.80	Routine Maintenance	\$874.03	LO/CS/DE
FERNWOOD ROAD	0.05	244.94	24	653.18	63.98	Minor Rehabilitation	\$9,144.47	LO
FITCH COURT	0.15	783.69	23	2,002.75	60.30	Minor Rehabilitation	\$28,038.52	LO/CS/DE
FLANDERS LANE	0.15	777.76	24	2,074.03	58.28	Minor Rehabilitation	\$29,036.43	LO
FLINT STREET	0.05	274.28	25	761.90	83.14	Routine Maintenance	\$380.95	LO
FOREST STREET	0.43	2,262.13	23	5,882.86	64.13	Minor Rehabilitation	\$82,359.97	CO
FORRESTER ROAD	0.33	1,726.42	24	4,603.79	51.50	Minor Rehabilitation	\$64,453.03	LO
FOSTERS LANE	0.19	1,020.65	24	2,721.74	75.25	Preventative Maintenance	\$16,330.46	LO
FOSTERS STREET	0.10	514.24	25	1,428.45	78.83	Preventative Maintenance	\$8,570.68	LO
FOUNDRY STREET	0.33	1,721.21	26	4,972.37	46.19	Minor Rehabilitation	\$69,613.24	LO
FOX ROAD	0.20	1,072.14	23	2,739.91	61.12	Minor Rehabilitation	\$38,358.71	LO
FRANCIS AVENUE	0.13	690.69	24	1,841.83	81.53	Routine Maintenance	\$920.91	LO
FRANKLIN STREET	0.20	1,080.92	19	2,281.95	60.13	Minor Rehabilitation	\$31,947.28	LO
FRIEND STREET	0.26	1,367.14	24	3,645.71	99.41	No Maintenance Required	\$0.00	LO

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FURNESS CIRCLE	0.10	512.16	24	1,365.75	42.34	Major Rehabilitation	\$54,629.96	LO/CS/DE
GAIL CIRCLE	0.08	400.43	24	1,067.81	50.58	Minor Rehabilitation	\$14,949.34	LO/CS/DE
GARDEN LANE	0.20	1,052.91	26	3,041.73	78.19	Preventative Maintenance	\$18,250.36	LO/CS/DE
GERARD STREET	0.07	354.06	24	944.16	64.85	Minor Rehabilitation	\$13,218.24	LO
GLADSTONE STREET	0.15	781.61	24	2,084.28	98.05	No Maintenance Required	\$0.00	LO
GOULD STREET	0.60	3,158.10	24	8,421.59	65.21	Preventative Maintenance	\$50,529.56	CO
GRACE COURT	0.09	466.38	26	1,347.32	86.32	Routine Maintenance	\$673.66	LO/CS/DE
GRAFTON STREET	0.25	1,303.77	23	3,331.87	64.32	Minor Rehabilitation	\$46,646.14	LO
GREEN STREET	0.68	3,611.40	21	8,770.81	86.56	Routine Maintenance	\$4,385.41	LO
GREENWOOD AVENUE	0.67	3,556.82	30	11,856.05	74.16	Preventative Maintenance	\$71,136.33	LO
GREENWOOD STREET	0.82	4,353.11	23	11,149.84	84.98	Routine Maintenance	\$5,574.92	CO
GREGORY ROAD	0.24	1,257.36	25	3,492.66	73.56	Preventative Maintenance	\$20,955.95	LO
GRIFFIN DRIVE	0.16	851.76	22	2,082.09	94.17	No Maintenance Required	\$0.00	LO
GROVE STREET	0.14	763.27	21	1,780.97	48.74	Minor Rehabilitation	\$24,933.64	LO
GUMWOOD LANE	0.25	1,297.09	24	3,458.90	53.66	Minor Rehabilitation	\$48,424.55	LO
HAMILTON ROAD	0.11	587.37	23	1,501.06	94.96	No Maintenance Required	\$0.00	LO
HANCOCK ROAD	0.24	1,272.87	24	3,394.32	47.26	Minor Rehabilitation	\$47,520.44	LO
HANSON STREET	0.17	886.10	24	2,362.92	66.54	Preventative Maintenance	\$14,177.54	LO
HARRISON AVENUE	0.64	3,381.52	24	9,017.39	72.45	Preventative Maintenance	\$54,104.36	LO
HART STREET	0.18	945.10	23	2,415.27	95.94	No Maintenance Required	\$0.00	LO
HARTS HILL ROAD	0.16	819.27	24	2,184.71	46.83	Minor Rehabilitation	\$30,585.98	LO/CS/DE
HARWICK ROAD	0.12	620.39	24	1,654.37	75.70	Preventative Maintenance	\$9,926.21	LO
HAWLEY ROAD	0.09	464.24	22	1,134.82	66.33	Preventative Maintenance	\$6,808.91	LO
HAWTHORNE STREET	0.10	532.04	23	1,359.67	68.28	Preventative Maintenance	\$8,158.02	LO
HEATHER LANE	0.08	422.96	28	1,315.87	67.21	Preventative Maintenance	\$7,895.21	LO
HERITAGE LANE	0.33	1,755.04	24	4,680.10	39.26	Major Rehabilitation	\$187,203.96	LO
HIDDEN PLACE	0.08	398.49	24	1,062.64	70.86	Preventative Maintenance	\$6,375.81	LO/CS/DE
HIGH STREET	0.18	940.45	28	2,925.86	80.98	Routine Maintenance	\$1,462.93	LO
HIGHLAND STREET	0.12	635.14	25	1,764.27	91.27	Routine Maintenance	\$882.13	LO
HILLCREST ROAD	0.24	1,278.10	24	3,408.27	81.95	Routine Maintenance	\$1,704.13	LO
HILLIS AVENUE	0.10	527.16	23	1,347.19	66.34	Preventative Maintenance	\$8,083.17	LO
HILLSIDE AVENUE	0.17	906.88	24	2,418.34	68.41	Preventative Maintenance	\$14,510.01	LO
HOPKINS STREET	0.48	2,549.98	23	6,516.61	70.11	Preventative Maintenance	\$39,099.63	LO
HOUSTON STREET	0.15	776.25	24	2,069.99	35.26	Major Rehabilitation	\$82,799.60	LO/CS/DE
HOWARD STREET	0.15	766.79	25	2,129.98	96.20	No Maintenance Required	\$0.00	LO
HUMPHREY STREET	0.18	974.73	27	2,924.19	61.03	Minor Rehabilitation	\$40,938.69	LO
INDIAN HILL ROAD	0.14	738.54	25	2,051.50	76.30	Preventative Maintenance	\$12,309.03	LO
INDIAN LANE	0.13	676.74	24	1,804.64	73.62	Preventative Maintenance	\$10,827.84	LO
JACKSON LANE	0.23	1,196.11	24	3,189.63	55.79	Minor Rehabilitation	\$44,654.84	LO/CS/DE
JEFFERSON ROAD	0.18	952.09	25	2,644.69	98.88	No Maintenance Required	\$0.00	LO

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JENNIFER ROAD	0.20	1,056.40	28	3,286.59	46.34	Minor Rehabilitation	\$46,012.24	LO
JESSICA LANE	0.10	548.56	26	1,584.73	42.34	Major Rehabilitation	\$63,389.03	LO/CS/DE
JORDAN AVENUE	0.37	1,929.80	24	5,146.14	96.91	No Maintenance Required	\$0.00	LO
JORDAN TERRACE	0.11	571.23	26	1,650.21	97.07	No Maintenance Required	\$0.00	LO/CS/DE
JUNE CIRCLE	0.10	502.06	24	1,338.82	47.89	Minor Rehabilitation	\$18,743.42	LO/CS/DE
JUNIPER AVENUE	0.23	1,207.11	28	3,755.45	51.27	Minor Rehabilitation	\$52,576.36	LO
KAREN ROAD	0.21	1,117.64	22	2,732.02	83.91	Routine Maintenance	\$1,366.01	LO
KARL ROAD	0.08	421.16	23	1,076.30	50.38	Minor Rehabilitation	\$15,068.15	LO/CS/DE
KATHLEEN DRIVE	0.12	638.08	26	1,843.35	58.46	Minor Rehabilitation	\$25,806.97	LO
KATHY LANE	0.13	689.11	24	1,837.63	47.67	Minor Rehabilitation	\$25,726.76	LO
KEELING ROAD	0.21	1,091.73	24	2,911.28	65.01	Preventative Maintenance	\$17,467.67	LO
KENNEDY CIRCLE	0.08	437.23	24	1,165.96	97.69	No Maintenance Required	\$0.00	LO/CS/DE
KIMBALL AVENUE	0.13	663.45	27	1,990.35	47.46	Minor Rehabilitation	\$27,864.93	LO
KING STREET	0.19	980.60	24	2,614.93	61.09	Minor Rehabilitation	\$36,608.95	LO/CS/DE
LAFAYETTE STREET	0.20	1,081.79	26	3,125.17	61.65	Minor Rehabilitation	\$43,752.32	LO
LAKE AVENUE	0.08	403.08	39	1,746.67	59.64	Minor Rehabilitation	\$24,453.32	LO
LAKE SHORE DRIVE	0.12	614.75	29	1,980.85	50.32	Minor Rehabilitation	\$27,731.95	LO/CS/DE
LAKE STREET	0.30	1,609.71	22	3,934.86	80.82	Routine Maintenance	\$1,967.43	LO
LAKESIDE AVENUE	0.10	514.88	19	1,086.97	60.20	Minor Rehabilitation	\$15,217.61	LO/CS/DE
LAKEVIEW AVE	0.22	1,185.00	22	2,896.67	73.84	Preventative Maintenance	\$17,380.03	LO
LAKEVIEW CIRCLE	0.08	425.22	23	1,086.67	58.22	Minor Rehabilitation	\$15,213.32	LO/CS/DE
LANTERN LANE	0.17	875.14	24	2,333.71	33.96	Major Rehabilitation	\$93,348.54	LO
LASSELL STREET	0.13	663.23	24	1,768.61	63.77	Minor Rehabilitation	\$24,760.55	LO
LAUREL STREET	0.10	545.41	24	1,454.43	73.26	Preventative Maintenance	\$8,726.57	LO
LAWRENCE STREET	0.28	1,477.98	30	4,926.59	97.13	No Maintenance Required	\$0.00	LO
LEDGEWOOD ROAD	0.18	936.71	24	2,497.91	58.70	Minor Rehabilitation	\$34,970.68	LO
LEE STREET	0.05	281.08	25	780.77	87.74	Routine Maintenance	\$390.39	LO
LILAH CIRCLE	0.10	542.03	26	1,565.86	77.25	Preventative Maintenance	\$9,395.19	LO/CS/DE
LINCOLN STREET	0.09	484.64	33	1,777.03	70.75	Preventative Maintenance	\$10,662.17	LO
LINDA ROAD	0.11	594.83	24	1,586.23	67.08	Preventative Maintenance	\$9,517.36	LO/CS/DE
LINDBERGH ROAD	0.08	421.71	25	1,171.40	89.34	Routine Maintenance	\$585.70	LO
LINDEN STREET	0.14	758.95	22	1,855.21	41.26	Major Rehabilitation	\$74,208.56	LO
LINE ROAD	0.22	1,170.19	24	3,120.50	65.15	Preventative Maintenance	\$18,723.00	LO
Longbow Road	0.14	744.59	28	2,316.52	50.44	Minor Rehabilitation	\$32,431.21	LO
LOTUS AVENUE	0.06	297.23	28	905.23	40.61	Major Rehabilitation	\$36,209.08	LO
LOWELL STREET	1.66	8,739.12	27	26,217.35	82.61	Routine Maintenance	\$13,108.67	CO
MACKENZIE LANE	0.25	1,320.80	28	4,109.15	69.69	Preventative Maintenance	\$24,654.88	LO
MADISON AVENUE	0.37	1,941.39	24	5,177.05	52.43	Minor Rehabilitation	\$72,478.67	LO
MAGNOLIA TERRACE	0.09	487.95	24	1,301.20	98.03	No Maintenance Required	\$0.00	LO
MAIN STREET	3.68	19,449.08	47	96,580.27	65.58	Preventative Maintenance	\$579,481.61	LO/CS/DE

Name	Length (Miles)	Length (Feet)	Avg. Width	Square Yards	RSR	Overall Repair	Estimated Cost	Functional Class
MANSFIELD DRIVE	0.19	982.05	28	3,055.28	59.81	Minor Rehabilitation	\$42,773.85	LO
MANSION ROAD	0.17	896.03	28	2,787.66	73.51	Preventative Maintenance	\$16,725.94	LO
MAPLE STREET	0.06	339.99	24	906.63	75.65	Preventative Maintenance	\$5,439.80	LO
MAPLE WAY	0.04	236.75	20	526.11	74.81	Preventative Maintenance	\$3,156.63	LO/CS/DE
MCDONALD FARM ROAD	0.08	436.60	26	1,261.28	70.96	Preventative Maintenance	\$7,567.70	LO/CS/DE
MEADOW VIEW ROAD	0.13	675.21	24	1,800.56	70.88	Preventative Maintenance	\$10,803.35	LO/CS/DE
MELVIN STREET	0.57	2,987.40	24	7,966.39	87.08	Routine Maintenance	\$3,983.19	LO
MEMORY LANE	0.08	435.69	26	1,258.66	74.08	Preventative Maintenance	\$7,551.97	LO/CS/DE
MERIAM STREET	0.41	2,146.56	22	5,247.16	90.66	Routine Maintenance	\$2,623.58	LO
MICHAEL ROAD	0.10	533.91	26	1,542.41	71.69	Preventative Maintenance	\$9,254.43	LO
MIDDLE STREET	0.07	361.61	24	964.30	73.48	Preventative Maintenance	\$5,785.77	LO
MILLBROOK LANE	0.18	940.71	24	2,508.55	92.92	Routine Maintenance	\$1,254.27	LO/CS/DE
MINOT STREET	0.07	372.13	24	992.36	73.27	Preventative Maintenance	\$5,954.14	LO
MITCHELL LANE	0.21	1,114.29	23	2,847.63	64.32	Minor Rehabilitation	\$39,866.85	LO
MOLLY CIRCLE	0.10	536.91	26	1,551.07	70.33	Preventative Maintenance	\$9,306.40	LO/CS/DE
MONTCLARE AVENUE	0.27	1,416.49	24	3,844.25	71.08	Preventative Maintenance	\$23,065.48	LO
MONTROSE AVENUE	0.94	4,962.34	25	13,784.27	79.00	Preventative Maintenance	\$82,705.63	LO
MONTROSE SCHOOL LANE	0.14	719.55	24	1,918.81	94.69	No Maintenance Required	\$0.00	LO/CS/DE
MOREL CIRCLE	0.20	1,062.56	24	2,833.49	76.37	Preventative Maintenance	\$17,000.92	LO
MORGAN AVENUE	0.19	1,023.95	22	2,502.98	87.75	Routine Maintenance	\$1,251.49	LO
MORNINGSIDE ROAD	0.10	502.19	24	1,339.18	48.98	Minor Rehabilitation	\$18,748.50	LO
MORRISON AVE	0.14	745.23	23	1,904.47	73.41	Preventative Maintenance	\$11,426.80	LO
MORRISON ROAD	0.21	1,083.10	22	2,647.58	78.44	Preventative Maintenance	\$15,885.49	LO
MORRISON ROAD WEST	0.35	1,850.60	24	4,934.94	75.62	Preventative Maintenance	\$29,609.64	LO
MOUNTAIN AVENUE	0.12	629.09	21	1,467.89	51.21	Minor Rehabilitation	\$20,550.43	LO
MURIEL AVENUE	0.16	833.39	24	2,222.36	74.96	Preventative Maintenance	\$13,334.16	LO
MURRAY STREET	0.13	669.10	26	1,932.97	70.54	Preventative Maintenance	\$11,597.81	LO
MYRTLE AVENUE	0.52	2,738.12	23	6,997.42	67.85	Preventative Maintenance	\$41,984.50	LO
NAHANT STREET	0.96	5,079.62	28	15,803.26	72.34	Preventative Maintenance	\$94,819.54	CO
NELLY STREET	0.07	375.89	24	1,002.37	67.83	Preventative Maintenance	\$6,014.24	LO
NELSON AVENUE	0.12	614.38	24	1,638.36	67.83	Preventative Maintenance	\$9,830.15	LO
NEW SALEM STREET	0.78	4,109.68	31	14,155.58	73.65	Preventative Maintenance	\$84,933.46	CO
NEWELL ROAD	0.14	723.88	24	1,930.35	57.98	Minor Rehabilitation	\$27,024.90	LO
NICHOLS STREET	0.07	392.28	24	1,046.07	64.37	Minor Rehabilitation	\$14,645.03	LO
NORTH AVENUE	1.85	9,780.99	38	41,494.20	95.59	No Maintenance Required	\$0.00	AR
NORTH EMERSON ST	0.18	955.25	23	2,441.19	98.70	No Maintenance Required	\$0.00	LO
NOWELL ROAD	0.03	168.17	24	448.46	50.29	Minor Rehabilitation	\$6,278.47	LO
OAK AVENUE	0.07	380.60	23	972.65	81.74	Routine Maintenance	\$486.32	LO
OAK LEDGE ROAD	0.09	481.59	24	1,284.25	89.34	Routine Maintenance	\$642.12	LO
OAK STREET	1.10	5,786.95	29	17,575.53	96.70	No Maintenance Required	\$0.00	LO

Name	Length (Miles)	Length (Feet)	Avg. Width	Square Yards	RSR	Overall Repair	Estimated Cost	Functional Class
OAKLAND ROAD	0.05	265.42	20	589.82	81.19	Routine Maintenance	\$294.91	LO
OLD COLONY DRIVE	0.23	1,211.92	27	3,635.76	63.92	Minor Rehabilitation	\$50,900.60	LO
OLD NAHANT ROAD	0.41	2,171.80	24	5,413.31	79.36	Preventative Maintenance	\$32,479.88	LO
ORCHARD AVENUE	0.12	624.29	22	1,526.03	54.28	Minor Rehabilitation	\$21,364.44	LO
ORCHARD CIRCLE	0.09	456.15	24	1,216.41	52.04	Minor Rehabilitation	\$17,029.78	LO/CS/DE
ORCHARD STREET	0.06	317.87	23	812.34	44.87	Major Rehabilitation	\$32,493.59	LO
ORSINI DRIVE	0.32	1,677.50	27	5,032.49	50.27	Minor Rehabilitation	\$70,454.82	LO
OTIS STREET	0.17	920.08	23	2,351.32	71.22	Preventative Maintenance	\$14,107.91	LO
OUTLOOK ROAD	0.45	2,377.62	30	7,925.40	81.39	Routine Maintenance	\$3,962.70	LO
OVERLAKE ROAD	0.11	592.29	26	1,711.05	58.08	Minor Rehabilitation	\$23,954.66	LO
OVERLOOK ROAD	0.12	625.49	27	1,876.46	56.55	Minor Rehabilitation	\$26,270.48	LO
PAON BOULEVARD	0.40	2,128.35	24	5,675.59	67.91	Preventative Maintenance	\$34,053.55	LO
PAON CIRCLE	0.05	249.83	32	888.27	80.98	Routine Maintenance	\$444.14	LO/CS/DE
PARK AVENUE	0.37	1,971.99	32	7,011.50	54.45	Minor Rehabilitation	\$98,161.05	LO
PARK STREET	0.21	1,100.24	25	3,056.21	63.40	Minor Rehabilitation	\$42,786.93	LO
PARKER CIRCLE	0.09	488.43	22	1,193.93	93.37	Routine Maintenance	\$596.96	LO/CS/DE
PARKER ROAD	0.82	4,346.50	29	14,012.22	86.19	Routine Maintenance	\$7,006.11	LO
PARTRIDGE LANE	0.22	1,145.19	26	3,308.34	73.78	Preventative Maintenance	\$19,850.01	LO
PATRIOT CIRCLE	0.15	765.83	26	2,212.40	96.86	No Maintenance Required	\$0.00	LO/CS/DE
PEARL STREET	0.17	907.99	29	2,925.74	56.82	Minor Rehabilitation	\$40,960.38	LO
PENFIELD CIRCLE	0.15	787.13	22	1,924.10	95.01	No Maintenance Required	\$0.00	LO/CS/DE
PERHAM STREET	0.11	579.95	24	1,546.52	65.38	Preventative Maintenance	\$9,279.12	LO
PHEASANTWOOD DRIVE	0.25	1,337.67	26	3,864.39	59.61	Minor Rehabilitation	\$54,101.45	LO
PHEASANTWOOD TERRACE	0.18	950.10	26	2,744.74	53.58	Minor Rehabilitation	\$38,426.32	LO/CS/DE
PIERCE AVENUE	0.17	900.25	25	2,500.70	72.21	Preventative Maintenance	\$15,004.20	LO
PILGRIM ROAD	0.06	310.84	23	794.36	67.64	Preventative Maintenance	\$4,766.19	LO
PINE HILL CIRCLE	0.21	1,106.32	24	2,950.17	65.47	Preventative Maintenance	\$17,701.05	LO
PINE RIDGE ROAD	0.12	645.01	24	1,720.03	62.41	Minor Rehabilitation	\$24,080.42	LO
PINE STREET	0.38	2,007.83	27	6,023.48	95.98	No Maintenance Required	\$0.00	LO
PITMAN AVENUE	0.28	1,500.92	24	3,998.56	61.33	Minor Rehabilitation	\$55,979.85	LO
PLEASANT STREET	1.15	6,072.16	30	20,240.53	56.79	Minor Rehabilitation	\$283,367.37	CO
PLYMOUTH ROAD	0.39	2,057.83	23	5,258.89	84.52	Routine Maintenance	\$2,629.44	LO
PRESTON STREET	0.49	2,611.36	24	6,863.16	69.42	Preventative Maintenance	\$41,178.98	LO
PRINCESS STREET	0.09	492.05	29	1,585.48	96.48	No Maintenance Required	\$0.00	LO
PROSPECT STREET	1.03	5,462.05	38	23,062.00	79.38	Preventative Maintenance	\$138,372.01	CO
PUTNAM AVENUE	0.34	1,796.06	24	4,789.50	85.39	Routine Maintenance	\$2,394.75	LO
QUAIL RUN	0.10	520.17	26	1,502.70	78.33	Preventative Maintenance	\$9,016.20	LO/CS/DE
QUANNAPOWITT AVE	0.14	716.03	24	1,909.41	71.56	Preventative Maintenance	\$11,456.47	LO
REDFIELD ROAD	0.28	1,463.10	28	4,551.88	79.64	Preventative Maintenance	\$27,311.28	LO
RENEE DRIVE	0.21	1,119.59	26	3,234.37	59.50	Minor Rehabilitation	\$45,281.19	LO

Name	Length (Miles)	Length (Feet)	Avg. Width	Square Yards	RSR	Overall Repair	Estimated Cost	Functional Class
RENWICK ROAD	0.33	1,716.08	25	4,766.88	64.88	Minor Rehabilitation	\$66,736.36	LO
REYNOLDS ROAD	0.26	1,391.43	24	3,710.48	60.65	Minor Rehabilitation	\$51,946.76	LO
RICHARDSON AVE	0.26	1,381.13	33	5,064.13	62.29	Minor Rehabilitation	\$70,897.86	LO
RICHARDSON STREET	0.35	1,838.98	34	6,983.91	61.39	Minor Rehabilitation	\$97,774.67	LO
RIVERS LANE	0.09	456.88	28	1,421.40	66.70	Preventative Maintenance	\$8,528.42	LO/CS/DE
ROBERT STREET	0.20	1,029.86	22	2,517.44	64.00	Minor Rehabilitation	\$35,244.12	LO
ROBIN ROAD	0.23	1,212.68	24	3,233.82	86.26	Routine Maintenance	\$1,616.91	LO
ROCHELLE DRIVE	0.09	492.42	24	1,313.13	64.85	Minor Rehabilitation	\$18,383.75	LO/CS/DE
ROCKLAND STREET	0.08	440.77	22	1,077.44	42.44	Major Rehabilitation	\$43,097.61	LO
ROOSEVELT ROAD	0.25	1,315.09	24	3,506.91	60.10	Minor Rehabilitation	\$49,096.79	LO
ROSEMARY AVENUE	0.41	2,151.77	23	5,498.97	48.37	Minor Rehabilitation	\$76,985.52	LO
RUGATO WAY	0.09	455.79	26	1,316.73	73.90	Preventative Maintenance	\$7,900.36	LO/CS/DE
SALEM STREET	1.98	10,463.45	34	39,625.31	81.09	Routine Maintenance	\$19,812.65	AR
SAVIN ROAD	0.02	108.29	22	264.70	68.59	Preventative Maintenance	\$1,588.18	LO
SCOTT LANE	0.20	1,047.51	23	2,676.97	46.55	Minor Rehabilitation	\$37,477.54	LO
SESAME STREET	0.10	538.57	28	1,675.55	56.56	Minor Rehabilitation	\$23,457.66	LO
SHEFFIELD ROAD	0.18	943.59	25	2,621.08	73.71	Preventative Maintenance	\$15,726.50	LO
SHERMAN ROAD	0.18	948.26	25	2,632.86	70.93	Preventative Maintenance	\$15,797.17	LO
SHETLAND ROAD	0.09	489.07	24	1,304.18	74.88	Preventative Maintenance	\$7,825.08	LO
SHUMWAY CIRCLE	0.09	473.27	24	1,262.04	77.63	Preventative Maintenance	\$7,572.25	LO
SMITH STREET	0.04	205.29	28	638.68	99.58	No Maintenance Required	\$0.00	LO
SOPHIA'S WAY	0.08	442.13	24	1,179.02	80.98	Routine Maintenance	\$589.51	LO/CS/DE
SOUTH STREET EAST	0.05	260.24	21	607.23	55.15	Minor Rehabilitation	\$8,501.18	LO
SPAULDING STREET	0.10	522.07	40	2,320.31	45.58	Minor Rehabilitation	\$32,484.32	LO/CS/DE
SPRING STREET	0.53	2,824.78	27	8,479.19	74.90	Preventative Maintenance	\$50,875.14	CO
SPRUCE STREET	0.20	1,075.77	22	2,629.66	59.64	Minor Rehabilitation	\$36,815.28	LO
STARK AVENUE	0.29	1,512.23	24	4,032.60	22.33	Major Rehabilitation	\$161,304.19	LO/CS/DE
STEDMAN STREET	0.18	928.09	25	2,578.02	56.31	Minor Rehabilitation	\$36,092.26	LO
STONE WAY	0.10	535.62	24	1,428.33	27.16	Major Rehabilitation	\$57,133.19	LO/CS/DE
STONEY HILL LANE	0.10	527.47	26	1,523.80	97.09	No Maintenance Required	\$0.00	LO/CS/DE
STRATHMORE ROAD	0.24	1,275.72	23	3,260.18	86.95	Routine Maintenance	\$1,630.09	LO
SUGAR HILL LANE	0.07	354.95	24	946.52	80.98	Routine Maintenance	\$473.26	LO/CS/DE
SUMMER STREET	0.19	1,028.10	28	3,193.80	66.31	Preventative Maintenance	\$19,162.80	LO
SUMMIT AVENUE	0.19	1,002.17	27	2,969.30	72.25	Preventative Maintenance	\$17,815.77	LO
SUNSET DRIVE	0.23	1,195.12	25	3,205.96	38.64	Major Rehabilitation	\$128,238.36	LO
SWAIN PLACE	0.07	386.60	21	902.06	44.26	Major Rehabilitation	\$36,082.53	LO/CS/DE
SWANSEA ROAD	0.10	540.49	24	1,441.30	75.04	Preventative Maintenance	\$8,647.81	LO
SWEETSER STREET	0.25	1,294.05	24	3,450.81	48.84	Minor Rehabilitation	\$48,311.38	LO
SYCAMORE ROAD	0.20	1,072.71	23	2,844.33	64.94	Minor Rehabilitation	\$39,820.63	LO
SYLVAN AVENUE	0.26	1,349.78	24	3,599.42	75.95	Preventative Maintenance	\$21,596.53	LO

Name	Length (Miles)	Length (Feet)	Avg. Width	Square Yards	RSR	Overall Repair	Estimated Cost	Functional Class
TAMWORTH HILL AVENUE	0.14	732.88	21	1,710.05	72.59	Preventative Maintenance	\$10,260.28	LO
TARRANT LANE	0.11	555.01	21	1,295.01	65.33	Preventative Maintenance	\$7,770.08	LO/CS/DE
THAYER CIRCLE	0.07	390.74	23	976.85	69.92	Preventative Maintenance	\$5,861.13	LO/CS/DE
THORNDIKE ROAD	0.13	667.66	24	1,780.43	36.90	Major Rehabilitation	\$71,217.16	LO/CS/DE
TOBEY LANE	0.16	833.66	26	2,408.35	99.08	No Maintenance Required	\$0.00	LO/CS/DE
TRAVERSE STREET	0.15	815.94	25	2,266.51	52.17	Minor Rehabilitation	\$31,731.09	LO
TUTTLE STREET	0.11	565.39	37	2,324.40	80.47	Routine Maintenance	\$1,162.20	CO
UNION STREET	0.04	227.61	60	1,517.38	78.75	Preventative Maintenance	\$9,104.31	LO
VALE VIEW ROAD	0.24	1,292.73	24	3,447.28	41.25	Major Rehabilitation	\$137,891.13	LO
VALLEY STREET	0.47	2,457.36	24	6,552.97	99.36	No Maintenance Required	\$0.00	LO
VERNON STREET	1.64	8,672.13	30	28,907.09	77.83	Preventative Maintenance	\$173,442.55	CO
VINE STREET	0.09	450.06	24	1,200.15	59.36	Minor Rehabilitation	\$16,802.07	LO
WAKEFIELD AVENUE	0.19	1,017.08	27	3,051.25	98.85	No Maintenance Required	\$0.00	LO
WALDEN ROAD	0.18	957.94	24	2,554.50	75.60	Preventative Maintenance	\$15,327.00	LO
WALNUT STREET	0.12	648.67	26	1,873.95	47.99	Minor Rehabilitation	\$26,235.26	LO
WALTER AVENUE	0.06	309.83	30	1,032.76	67.66	Preventative Maintenance	\$6,196.55	LO
WALTON STREET	0.32	1,688.34	25	4,689.83	58.77	Minor Rehabilitation	\$65,657.65	LO
WARREN AVENUE	0.08	429.81	24	1,146.15	74.43	Preventative Maintenance	\$6,876.91	LO
WATER STREET	1.49	7,852.52	40	34,900.08	87.66	Routine Maintenance	\$17,450.04	AR
WAVE AVENUE	0.29	1,521.33	28	4,733.03	61.88	Minor Rehabilitation	\$66,262.47	LO
WEBSTER ROAD	0.04	206.52	23	527.78	99.58	No Maintenance Required	\$0.00	LO/CS/DE
WEST PARK DRIVE	0.27	1,449.90	27	4,349.70	75.31	Preventative Maintenance	\$26,098.23	LO
WEST WATER STREET	0.26	1,355.57	28	4,217.34	51.58	Minor Rehabilitation	\$59,042.77	LO
WESTERN AVENUE	0.24	1,273.28	20	2,841.07	69.92	Preventative Maintenance	\$17,046.45	LO
WHARTON PARK	0.20	1,035.85	23	2,647.18	65.62	Preventative Maintenance	\$15,883.07	LO
WHITE AVENUE	0.13	706.54	24	1,884.12	60.88	Minor Rehabilitation	\$26,377.64	LO
WHITE CIRCLE	0.15	816.62	23	2,086.92	46.65	Minor Rehabilitation	\$29,216.91	LO/CS/DE
WHITTIER ROAD	0.39	2,046.25	24	5,456.66	46.54	Minor Rehabilitation	\$76,393.19	LO
WICKER LANE	0.17	894.40	23	2,236.00	80.34	Routine Maintenance	\$1,118.00	LO/CS/DE
WILEY STREET	0.26	1,398.14	18	2,796.27	55.07	Minor Rehabilitation	\$39,147.84	LO/CS/DE
WILLIAM STREET	0.11	583.03	26	1,684.32	74.41	Preventative Maintenance	\$10,105.94	LO/CS/DE
WILLOW STREET	0.08	400.74	23	1,024.11	62.81	Minor Rehabilitation	\$14,337.49	LO/CS/DE
WINN STREET	0.13	703.86	22	1,720.55	40.88	Major Rehabilitation	\$68,821.98	LO
WINSHIP DRIVE	0.58	3,056.08	27	9,244.73	88.67	Routine Maintenance	\$4,622.37	LO
WOLCOTT STREET	0.08	436.98	24	1,165.29	59.39	Minor Rehabilitation	\$16,314.02	LO/CS/DE
WOODBRIAR ROAD	0.25	1,343.75	24	3,583.34	90.30	Routine Maintenance	\$1,791.67	LO
WOODBURY ROAD	0.12	630.87	24	1,682.33	61.97	Minor Rehabilitation	\$23,552.56	LO
WOODCREST DRIVE	0.37	1,956.31	24	5,216.81	89.26	Routine Maintenance	\$2,608.41	LO
WOODLAND AVENUE	0.02	125.93	24	335.80	90.34	Routine Maintenance	\$167.90	LO
WOODLAND ROAD	0.22	1,150.54	20	2,556.74	64.67	Minor Rehabilitation	\$35,794.43	LO

Name	Length (Miles)	Length (Feet)	Avg. Width	Square Yards	RSR	Overall Repair	Estimated Cost	Functional Class
WOODVILLE CIRCLE	0.08	421.84	24	1,124.91	96.08	No Maintenance Required	\$0.00	LO/CS/DE
WYOMA STREET	0.04	198.63	24	529.68	78.67	Preventative Maintenance	\$3,178.08	LO
YALE AVENUE	0.29	1,517.23	31	5,226.02	56.41	Minor Rehabilitation	\$73,164.29	LO

May 2020
Annual Town Meeting

Article ?? - To Set Revolving Fund Limit for Road Repair

To see if the Town will vote to establish, with respect to the following revolving funds, the following limits on the total amount that may be expended from each such fund in Fiscal Year 2021:

<u>Revolving Fund</u>	<u>Maximum Expenditure</u>
Road Repair	\$50,000

or to take any other action in connection therewith

Town Council

Motion - Revolving Fund for Equipment Auction

That the Town vote to establish a maximum expenditure of \$50,000 for the Road Repair Revolving Fund for Fiscal Year 2021.

May 2020
Annual Town Meeting

Article ?? – New Salem Street Drainage

To see if the Town will vote to raise and appropriate from tax levy, by transfer from available funds, or by borrowing a sufficient sum of money to make repairs to the Town's drainage system located on or near New Salem Street including the design, renovation, upgrading and reconstruction of the culvert located there, or to see what the Town will do about it.

Town Council

Motion - Grafton Street Drainage

That the Town raise and appropriate the sum of \$800,000.00 to complete specific repairs to the public drainage system located on New Salem Street, and to fund such appropriation, that the Town authorize the Town Treasurer, with the approval of the Town Council, to borrow said sum, pursuant to G.L. c. 44, § 7 or § 8, or any other enabling authority, and to issue bonds or notes of the Town therefor, any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to

May 2020
Annual Town Meeting

Article ?? – Walton Lane Betterment

To see if the Town will vote to appropriate a sufficient sum of money to make repairs to a portion of Walton Lane, a private way in the Town, in accordance with the provisions G.L. c. 80, of Chapter 175-10 of the Code of the Town, or otherwise, and to determine whether to fund the appropriation by borrowing or otherwise and over what period of time to assess betterments, or to see what the Town will do about it.

Town Council

Motion – Walton Lane Betterment

That the Town raise and appropriate the sum of \$91,000 to make repairs to the portion of Walton Lane described in this article, such repairs being required by public necessity and convenience; that betterments be assessed to the property owners benefitted thereby over a period of twenty (20) years, all such assessments to be equal in amount regardless of the owners' frontage.

the payment of costs approved by this vote in accordance with G.L.c.44,§20.



**03/19/2020 Wakefield Public Building Committee Meeting:
Greenwood School ARP**

BUDGET UPDATE

Schematic Design vs. 60% Drawing Set			
	SD Estimate	60% Estimate	Difference
<i>Direct Construction Costs (North Bay Estimate)</i>	\$1,161,723	\$1,126,395	\$35,328
<i>Non-Construction Costs (Feasibility Study, Design Fee, OPM Fee, Contingencies, Testing Services, Advertising Fees, Etc.)</i>	\$513,767	\$513,767	\$0
Estimate Total	\$1,675,490.00	\$1,640,163.00	\$35,328.00

The current cost estimate from Gale’s cost estimating sub-consultant, North Bay, is currently showing an estimated savings of **\$35,328** (60% drawings vs. SD drawings)

DESIGN/SCHEDULE UPDATE

Gale Associates submitted their 60% milestone design update to the project team on 03/12/2020 for review. PMA Consultants is actively reviewing the drawings and any comments will be incorporated into the 100% drawing set. The commissioning agent for the project, Building Enclosure Associates, also reviewed the 60% drawing set and provided comments to Gale Associates on Tuesday 03/17/2020. Gale is currently reviewing the comments and will incorporate any feedback into the 100% drawing submission. Gale Associates is currently awaiting the notice to proceed (NTP) to 100% drawing submission (bid set) from the town of Wakefield.

The current schedule milestones for the project are the following:

- Gale Associates receives the NTP to 100% drawings from the town of Wakefield tonight, 03/19/2020
- Gale Associates progress the 100% drawings in anticipation for a completion date/ ready for bid the first full week of April 2020 (04/06/2020-04/10/2020)
- In the next 2 weeks, Gale and PMA will continue to coordinate/refine/finish the specifications, contract, bids forms, etc. in advance of going out to bid the first full week of April (04/06/2020-04/10/2020)
- Bids anticipated to be submitted for the project between 04/29/2020-05/01/2020.
- Town Meeting review of the project/bids for the project between 05/04/2020-05/06/2020

Sherri Dalton

From: Stephen Maio
Sent: Friday, March 20, 2020 8:25 AM
To: Sherri Dalton
Subject: FW: Greenwood Elementary School- Roof Replacement/ADA Upgrades
Attachments: Wakefield - Greenwood - SD TPB - MSBA Review - Final.pdf; 2020.03.19 Greenwood ARP PBC Update.pdf

Sherri,

Please put the email in the package as well
Steve

From: Anthony Lopresti <alopresti@pmaconsultants.com>
Sent: Friday, March 20, 2020 8:21 AM
To: Stephen Maio <smaio@wakefield.ma.us>
Cc: Joe Bertrand <jbertrand@mkblegal.com>; Kevin Nigro <knigro@pmaconsultants.com>
Subject: Greenwood Elementary School- Roof Replacement/ADA Upgrades

Hi Steve- hope all is well. I have attached 2 forms for your review/ use for Monday's night meeting. The file named "Wakefield- Greenwood- SD TPB – MSBA Revie – Final" is the MSBA/District Total Project Budget set forth back in February at Schematic Design Approval (02/13/2020). The anticipated maximum grant from the MSBA is \$677,556 (with a potential of \$705,054). That potential additional reimbursement would be a result from changes in the work being funded/approved out of construction contingency & the MSBA agreeing with the cost reimbursement.

The second file labeled "2020.03.19 Greenwood ARP PBC Update" is my review of the two cost estimates we have to date, Schematic Design (January/February 2020) vs. 60% Drawings (issued on 03/12/2020). As the file shows- the current cost estimate from the architect's sub consultant shows a current savings of **\$35,328**. I do want to reiterate that these are just estimates and of course potential bids for the project could come in over, under, at budget, etc. Please let me know if you have any questions on either of these forms / need any other input from myself! I am always happy to help.

Best Regards,

Anthony LoPresti
Associate

PMA Consultants
35 Braintree Hill Office Park, Suite 300
Braintree, MA 02184
p: 781.520.6146
www.pmaconsultants.com

Total Project Budget

Town of Wakefield
Greenwood Elementary School

2/6/2020

Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)	Estimated Budget	Scope Items Excluded from the Basis of Estimated Total Facilities Grant or Otherwise Ineligible	Basis of Estimated Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
Feasibility Study Agreement				
OPM Feasibility Study	\$15,000		\$15,000	
A&E Feasibility Study	\$41,754		\$41,754	
Env. & Site			\$0	
Other			\$0	
Feasibility Study Agreement Subtotal	\$56,754	\$0	\$56,754	\$28,343
Administration				
Legal Fees	\$2,500	\$2,500	\$0	\$0
Owner's Project Manager				
Design Development			\$0	
Construction Contract Documents	\$25,920		\$25,920	
Bidding	\$8,640		\$8,640	
Construction Contract Administration	\$61,920		\$61,920	
Closeout	\$22,200		\$22,200	
Extra Services			\$0	
Reimbursable & Other Services			\$0	
Cost Estimates			\$0	
Advertising	\$2,500		\$2,500	
Permitting			\$0	
Owner's Insurance			\$0	
Other Administrative Costs			\$0	
Administration Subtotal	\$123,680	\$2,500	\$121,180	\$60,517
Architecture and Engineering				
Basic Services				
Design Development			\$0	
Construction Contract Documents	\$72,902		\$72,902	
Bidding	\$7,059		\$7,059	
Construction Contract Administration	\$42,680		\$42,680	
Closeout	\$5,705		\$5,705	
Other Basic Services			\$0	
Basic Services Subtotal	\$128,346	\$0	\$128,346	
Reimbursable Services				
Construction testing			\$0	
Printing (over minimum)			\$0	
Other Reimbursable Costs			\$0	
Hazardous Materials			\$0	
Geotech & Geo-Env.			\$0	
Site Survey			\$0	
Wetlands			\$0	
Traffic Studies			\$0	
Architectural/Engineering Subtotal	\$128,346	\$0	\$128,346	\$64,096
CM & Risk Preconstruction Services				
Pre-Construction Services			\$0	\$0
Site Acquisition				
Land/Building Purchase			\$0	
Appraisal Fees			\$0	
Recording fees			\$0	
Site Acquisition Subtotal	\$0	\$0	\$0	\$0
Construction Costs				
Construction Budget				
GMP Fee				
GMP Insurance				
GMP Contingency				
Division 1 - General Requirements	\$383,885	\$19,988		
Division 2 - Existing Conditions	\$39,560			
Division 3 - Concrete				
Division 4 - Masonry	\$27,083			
Division 5 - Metals				
Division 6 - Woods, Plastics and Composites	\$73,076			
Division 7 - Thermal and Moisture Protection	\$375,053			
Division 8 - Openings	\$5,525			
Division 9 - Finishes	\$40,724			
Division 10 - Specialties	\$2,200			
Division 11 - Equipment				
Division 12 - Furnishings				
Division 13 - Special Construction				
Division 14 - Conveying Systems				
Division 21 - Fire Suppression	\$1,000			
Division 22 - Plumbing	\$104,536			
Division 23 - HVAC	\$90,499	\$40,500		
Division 25 - Integrated Automation				
Division 26 - Electrical	\$18,582			
Division 27 - Communications				
Division 28 - Electronic Safety and Security				
Division 31 - Earthwork				
Division 32 - Exterior Improvements				
Division 33 - Utilities				
Construction Budget	\$1,161,723	\$60,488	\$1,101,235	\$549,957

Cells highlighted in yellow include equations established for the calculation of the project's Maximum Total Facilities Grant and for the analysis of the project's budget. The equations in the highlighted cells should not be changed.

Soft Cost Reimbursement	Est'd Budget	Excluded	Eligible Soft Costs	Category
	\$138,680	\$2,500	\$136,180	-Administration
	\$170,100	\$0	\$170,100	-A/E Services
	\$15,000	\$0	\$15,000	-Miscellaneous Proj Costs
	\$0	\$0	\$0	-Site Acquisition
			\$0	-Miscellaneous Proj Costs
			\$0	FFE
			\$321,280	Sum of Three Soft Costs
			\$255,506	Total Eligible Soft Costs
			\$255,506	Total Eligible Less Cap Exclusion
Construction Costs associated with Soft Cost Cap Calculation	Est'd Eligible Budget	Excluded	Eligible Soft Costs	Category
	\$0	\$1,101,235	\$0	-CM Preconstruction services
			\$1,101,235	-Construction Cost
			\$1,101,235	Total Construction Cost
			\$250,000	20% Soft Cost Allowance
			\$5,506	Reimbursable Soft Cost
			\$71,280	Eligible minus Reimbursable
			\$71,280	20% Soft Cost Exclusion

-If Eligible minus Reimbursable is negative, then no exclusion is applied.
-If Eligible minus Reimbursable is positive, then the value is entered into the line "Soft Costs that exceed 20% of Const'n Cost" in the Ineligible column.

OPM Services	Construction Budget	Eligible Fees	Total % of Constr	OPM Fee @ 10.00%
Basic Services	\$133,680	\$133,680	11.51%	\$116,172
Extra Services	\$0	\$0	0.00%	
Designer Services	Eligible Fees	Total % of Constr	Dsg'r Fee @ 15.00%	
Basic Services	\$170,100	\$170,100	14.64%	\$174,258
Extra Services	\$0	\$0	0.00%	

OPM Designer	PMA Consultants					
Cost Est	Gale Associates, Inc.					
	North Bay Construction Consultants		49.35%			
Direct Scope	direct cost	square footage	direct cost/sf	markup cost	m/u cost/sf	
Single-ply PVC Membrane, 0.060"	\$272,564	15,927 sf	\$17.11	\$407,082	\$25.56	
Total Direct Costs	\$272,564	15,927 sf	\$17.11	\$407,082	\$25.56	
Associated Scope	assoc cost	square footage	assoc cost/sf	markup cost	m/u cost/sf	incl. markup
Demo (Roof)	\$51,160	15,927 sf	3.21	\$76,409	4.80	
Hazmat Abatement	\$26,185	4,213 sf	6.22	\$39,108	9.28	
Masonry Restoration	\$14,551	1 ea	14,551.00	\$21,732	21,732.33	
Masonry - Repointing Chimney	\$10,032	264 sf	38.00	\$14,983	56.75	
Rough Carpentry	\$11,001	2,723 sf	4.04	\$16,430	6.03	
Roofing Hoisting and Commissioning	\$46,478	1 ls	46,478.00	\$69,416	69,416.20	
New Roof Hatch and Ladder	\$5,100	1 ea	5,100.00	\$7,617	7,616.99	
Painting and Patching	\$17,500	1 ls	17,500.00	\$26,137	26,136.74	
Plumbing	\$74,036	529	139.95	\$110,575	209.03	
HVAC Disconnect/Reconnect	\$47,500	1 ea	47,500.00	\$70,943	70,942.59	
Roof Ventilator Hoods	\$40,500	9 ea	4,500.00	\$60,488	6,720.88	19,987.89
Electrical Disconnect/Reconnect	\$10,082	1 ea	10,082.00	\$15,058	15,057.75	
Entrance Door Removal	\$125	1 ea	125.00	\$187	186.69	
Demo (First Floor Bathroom)	\$10,000	1 ea	10,000.00	\$14,935	14,935.28	
First Floor Fountain Removal/Disposal	\$500	1 ea	500.00	\$747	746.76	
Exterior Ramp Removal/Disposal	\$2,500	1 ea	2,500.00	\$3,734	3,733.82	
Masonry at Entrance Door	\$2,500	1 ea	2,500.00	\$3,734	3,733.82	
Exterior Ramp Construction	\$62,075	1 ea	62,075.00	\$92,711	92,710.76	
New Entrance Door, frame & hardware	\$3,800	1 ea	3,800.00	\$5,675	5,675.41	
New Bathroom Door, frame & hardware	\$1,725	1 ea	1,725.00	\$2,576	2,576.34	
Bathroom Walls & Finishes	\$23,224	1 ea	23,224.00	\$34,686	34,685.70	

Total Project Budget

Town of Wakefield
Greenwood Elementary School

2/6/2020

Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)	Estimated Budget	Scope Items Excluded from the Basis of Estimated Total Facilities Grant or Otherwise Ineligible	Basis of Estimated Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹	
Alternates					
			\$0		Toilet Accessories
			\$0		Bathroom Fire Protection
			\$0		Plumbing - Bathroom ADA Upgrades
			\$0		Plumbing - Fountain ADA Upgrades
Alternates Subtotal	\$0	\$0	\$0	\$0	HVAC - Bathroom
Miscellaneous Project Costs					Bathroom Electrical & Fire Alarms
Utility company Fees			\$0		
Testing Services	\$15,000		\$15,000		Total Associated Costs
Swing Space/Modulars			\$0		Total ADA Upgrade Costs
Other Project Costs (Mailing & Moving)			\$0		
Misc. Project Costs Subtotal	\$15,000	\$0	\$15,000	\$7,491	Construction Budget Costs
Furnishings and Equipment					
Furnishings			\$0		Board Memo Information
Equipment			\$0		Construction Budget Check
Computer Equipment			\$0		
FF&E Subtotal	\$0	\$0	\$0	\$0	
Soft Costs that exceed 20% of Const'n Cost		\$65,774	-\$65,774		
Project Budget	\$1,485,503	\$128,762	\$1,356,741	\$677,556	

Cells highlighted in yellow include equations established for the calculation of the project's Maximum Total Facilities Grant and for the analysis of the project's budget. The equations in the highlighted cells should not be changed.

Board Authorization	
Project Budget	\$1,485,503
Scope Items Excluded or Otherwise Ineligible	-\$128,762
Basis of Estimated Total Facilities Grant ¹	\$1,356,741
Reimbursement Rate	49.94%
Estimated Maximum Total Facilities Grant ¹	\$677,556

Contingency Cap Calculations	
Eligible Construction Budget	\$1,101,235
Eligible Constr Cont Cap @ 5%	\$55,062
Eligible Construction Budget	\$1,101,235
Eligible Owner's Cont Cap @ 0.5%	\$5,506

Total Construction Contingency ²	\$131,349
Total Owner's Contingency ²	\$58,638
Potentially Eligible Construction Contingency ²	\$55,062
Potentially Eligible Owner's Contingency ²	\$0
Total Potentially Eligible Contingency ²	\$55,062
Reimbursement Rate	49.94%
Potential Additional Contingency Grant Funds ²	\$27,498
Maximum Total Facilities Grant	\$705,054
Total Project Budget	\$1,675,490

This document was prepared by the MSBA based on a preliminary review of information and estimates provided by the Owner's Project Manager of the Town of Wakefield for the Greenwood Elementary School project. Based on this preliminary review, certain budget, cost and scope items have been determined to be ineligible for reimbursement, however, this document does not contain a final, exhaustive list of all budget, cost and scope items which may be ineligible for reimbursement by the MSBA. Nor is it intended to be a final determination of which budget, cost and scope items may be eligible for reimbursement by the MSBA. All project budget, cost and scope items shall be subject to review and audit by the Authority, and the Authority shall determine, in its sole discretion whether any such budget, cost and scope items are eligible for reimbursement. The MSBA may determine that certain additional budget, cost and scope items are ineligible for reimbursement.

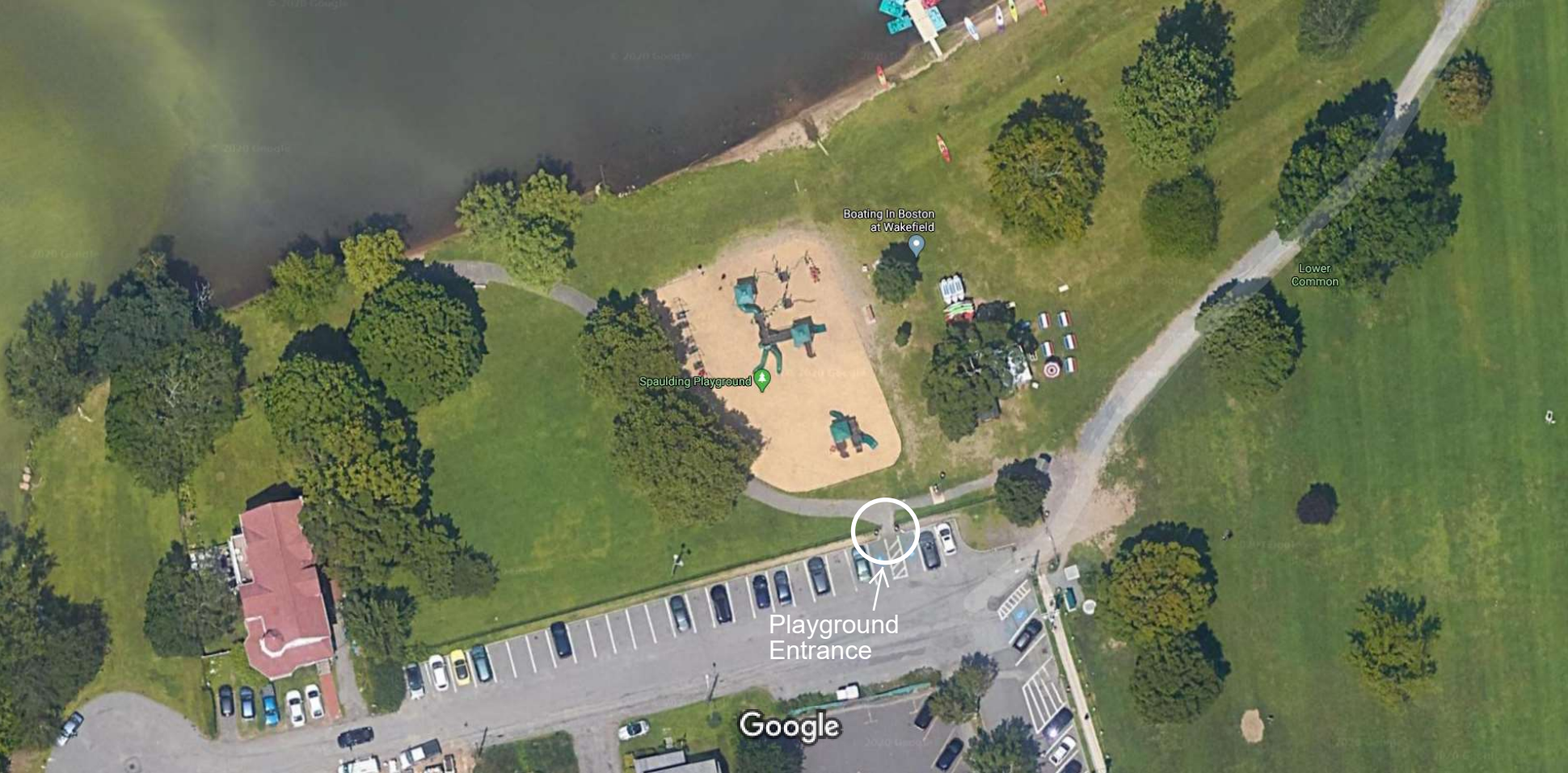
1. The estimated maximum facilities grant established for the Project Funding Agreement does not include any potentially eligible contingency funds and is subject to review and audit by the MSBA. At the time of PFA Bid Amendment, the Estimated Maximum Facilities Grant and the Maximum Total Facilities Grant will be adjusted to account for any budget revision requests submitted and approved by the MSBA at the time of establishing the Amendment.

2. Pursuant to Section 3.20 of the Project Funding Agreement and the applicable policies and guidelines of the Authority, any project costs associated with the reallocation or transfer of funds from either the Owner's contingency or the Construction contingency to other budget line items shall be subject to review by the Authority to determine whether any such costs are eligible for reimbursement by the Authority. All costs are subject to review and audit by the MSBA.

WCAT		FY20	FY19	FY18	FY17
Q4 2019	RCN	\$ 10,172.43	\$ 8,680.51	\$ 8,617.98	\$ 8,696.96
	Verizon	\$ 40,414.94	\$ 41,539.16	\$ 45,241.78	\$ 46,957.78
	Comcast	\$ 48,481.61	\$ 48,830.41	\$ 47,238.29	\$ 51,811.11
Q3 2019	RCN	\$ 8,222.78	\$ 8,503.00	\$ 8,403.06	\$ 8,216.78
	Verizon	\$ 40,736.06	\$ 42,344.28	\$ 44,880.86	\$ 47,451.58
	Comcast	\$ 48,378.15	\$ 47,970.59	\$ 49,384.10	\$ 49,944.37
Q2 2019	RCN	\$ 8,415.71	\$ 8,297.41	\$ 8,513.69	\$ 8,228.00
	Verizon	\$ 41,652.68	\$ 43,994.52	\$ 45,851.46	\$ 46,848.79
	Comcast	\$ 48,248.40	\$ 47,811.70	\$ 51,325.82	\$ 49,394.98
Q1 2019	RCN est	\$ 8,200.00	\$ 8,940.36	\$ 8,651.04	\$ 7,380.30
	Verizon est	\$ 41,500.00	\$ 40,783.30	\$ 46,436.65	\$ 46,707.60
	Comcast est	\$ 48,300.00	\$ 48,484.75	\$ 52,256.42	\$ 49,348.48
		\$ 392,722.76	\$ 396,179.99	\$ 416,801.15	\$ 420,986.73
Capital	Comcast	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	

Gateway to Spaulding Street Playground

A Wakefield Center Neighborhood Association Project



Spaulding Street Playground Site



Existing entrance is 55 inch opening in chain link fence

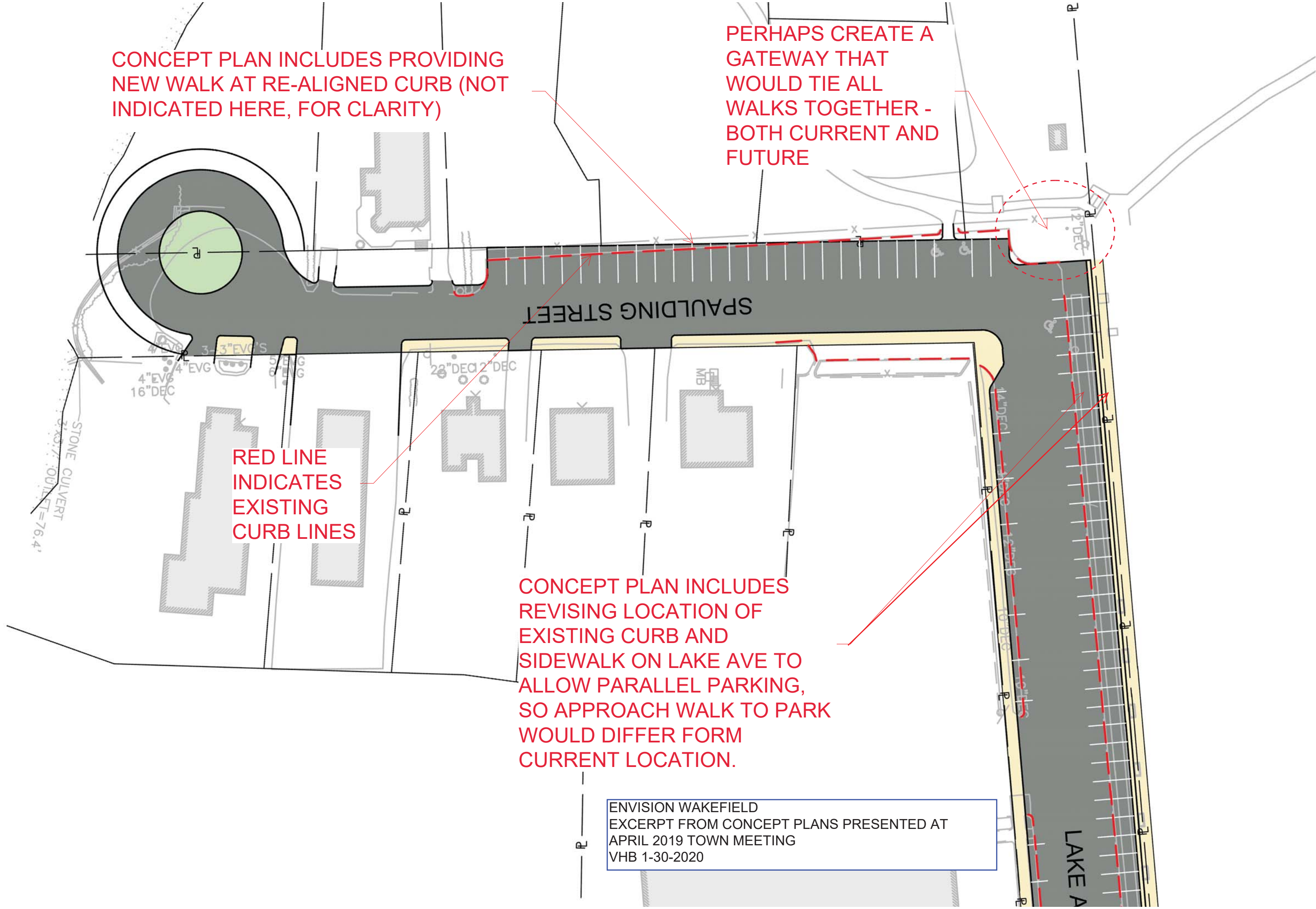
CONCEPT PLAN INCLUDES PROVIDING NEW WALK AT RE-ALIGNED CURB (NOT INDICATED HERE, FOR CLARITY)

PERHAPS CREATE A GATEWAY THAT WOULD TIE ALL WALKS TOGETHER - BOTH CURRENT AND FUTURE

RED LINE INDICATES EXISTING CURB LINES

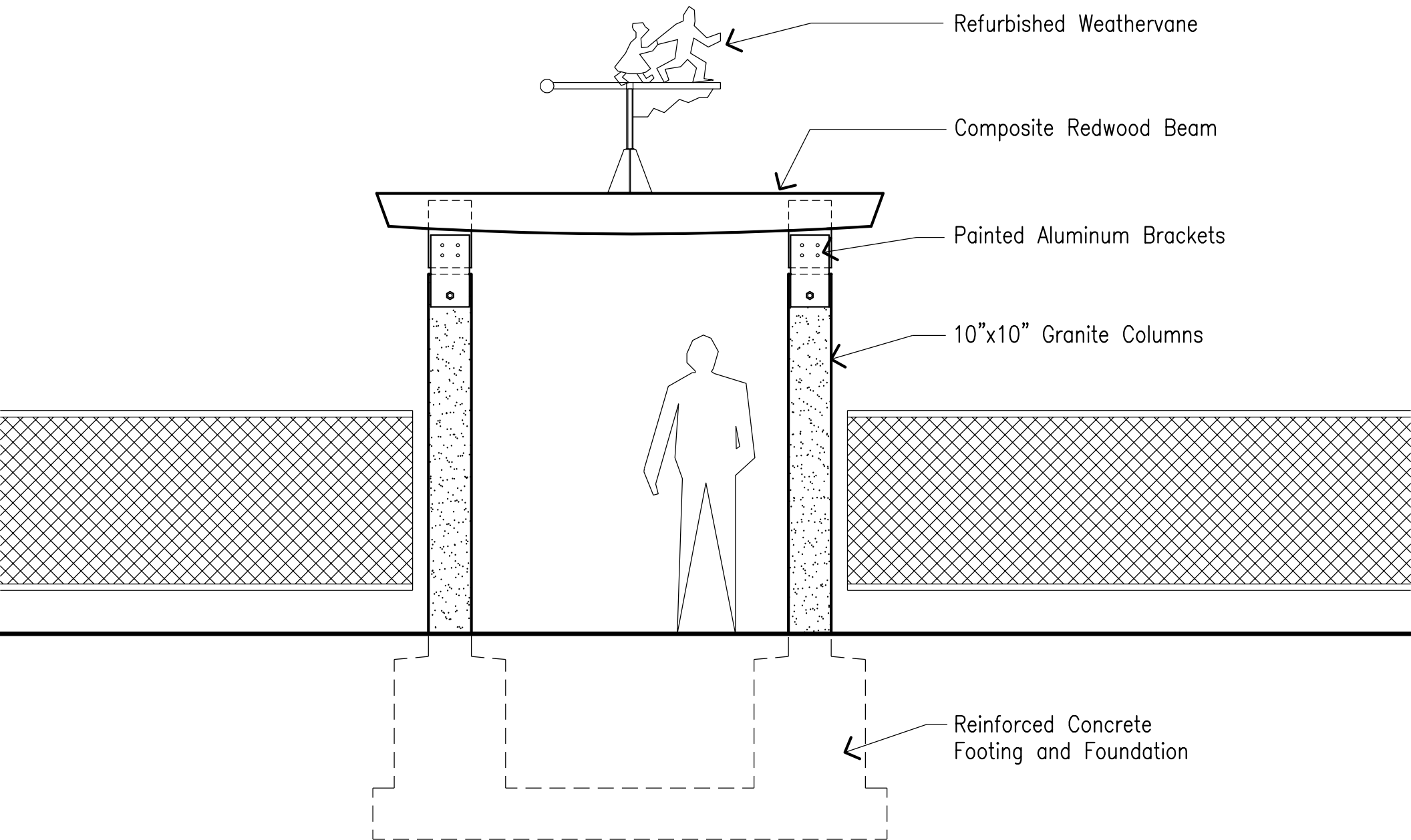
CONCEPT PLAN INCLUDES REVISING LOCATION OF EXISTING CURB AND SIDEWALK ON LAKE AVE TO ALLOW PARALLEL PARKING, SO APPROACH WALK TO PARK WOULD DIFFER FROM CURRENT LOCATION.

ENVISION WAKEFIELD
EXCERPT FROM CONCEPT PLANS PRESENTED AT
APRIL 2019 TOWN MEETING
VHB 1-30-2020





The existing weathervane was on top of the large pavilion in the original playground. It will be restored and installed on top of the new Gateway.



Spaulding Street Playground
Elevation of Proposed Gateway

Proposed design has been reviewed with

- DPW Director Joseph Conway
- Town Administrator Stephen Maio
- Patricia Domigan, Director, Municipal Services and
Kathleen Lynch, Senior Landscape Architect at VHB
- Friends of Lake Quannapowitt
- Interested neighbors



Community Garden Proposal

February 10, 2020

Why a Community Garden?

- Provides opportunity for residents to grow healthy foods, destress, exercise, and share knowledge
- An alternative to home gardens
 - Apartment, condo, and senior-living residents
- Already successful in surrounding towns and Wakefield Public Schools



Support and Management

- Wakefield awarded a \$50,000 earmark from the Commonwealth of Massachusetts
 - Must be used by June 30, 2020
- Construction and setup performed by Wakefield DPW and private contractors
- Ongoing management by the Recreation Department



Proposed Layout

- 49 individual garden plots
 - 4' x 8' plots
- Raised beds, 2-feet high
- Shed
- Rain barrels
- Trash receptacles
- Compost bins



Location Requirements

- Available parking
- Accessible by public transportation
- Centrally located
- Already equipped with electricity and water supplies
- Visible



Areas Considered

- Hall Park
- Spaulding Street
- Crystal Lake area
- Stedman Street
- Little Red School House Museum
- Lincoln School
- Mapleway Playground
- Strong's Meadow
- Hartshorne House vicinity



JJ Round Playground

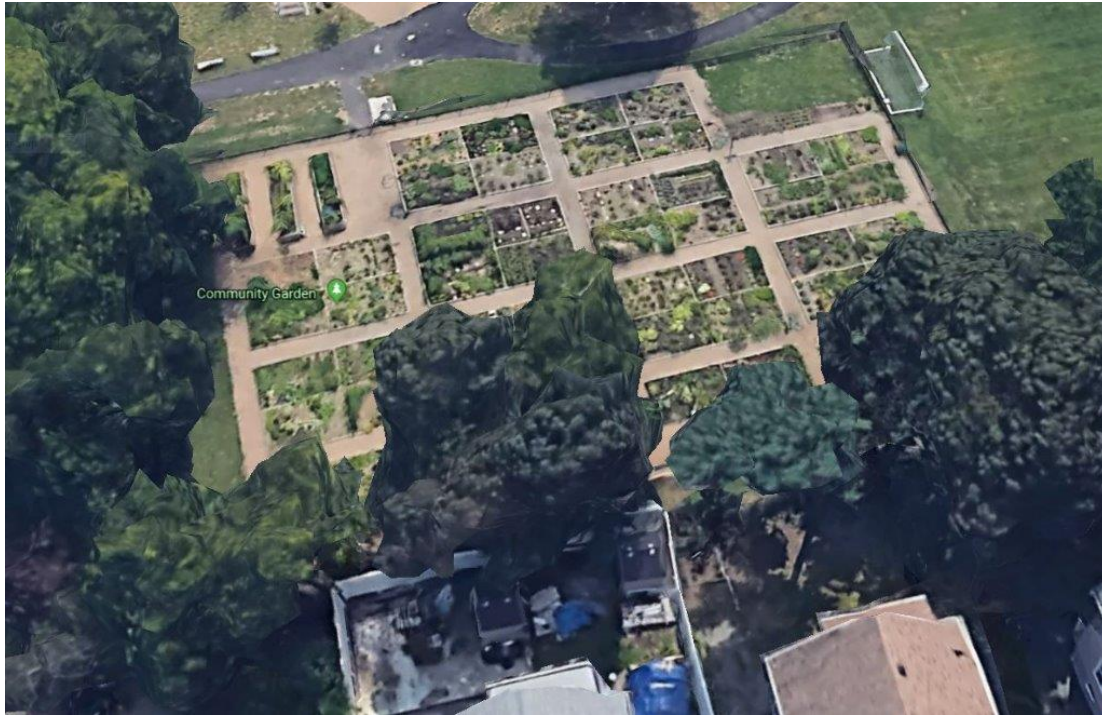


This plan includes components to promote accessibility

- Ramp to shed
- Compliant aisle spacing
- ADA-compliant ground covering



Community Garden: Arlington



Proposed Rules and Regulations

- Plot permits assigned via lottery at a cost of \$50 per year
- Permits valid April 20 to October 30
 - Abandoned and overgrown plots would be reassigned
- Garden would be open from 8 a.m. to dusk, 7 days a week
- No herbicides or pesticides could be used
- Only annuals could be planted
 - No cannabis could be grown



Proposed Rules and Regulations

- Trespassing on others' plots is prohibited
- Selling of produce on site is prohibited
- Permit holders are responsible for:
 - Supervising children brought on site
 - Leashing and controlling dogs brought on site
 - Removing litter and debris after each use
 - Clearing plot of all stakes and non-vegetative matter at end of season



Suggestions From Community Sessions

- No individual fencing
- No furniture (chairs, etc) left at plots
- No smoking or vaping



Next Steps

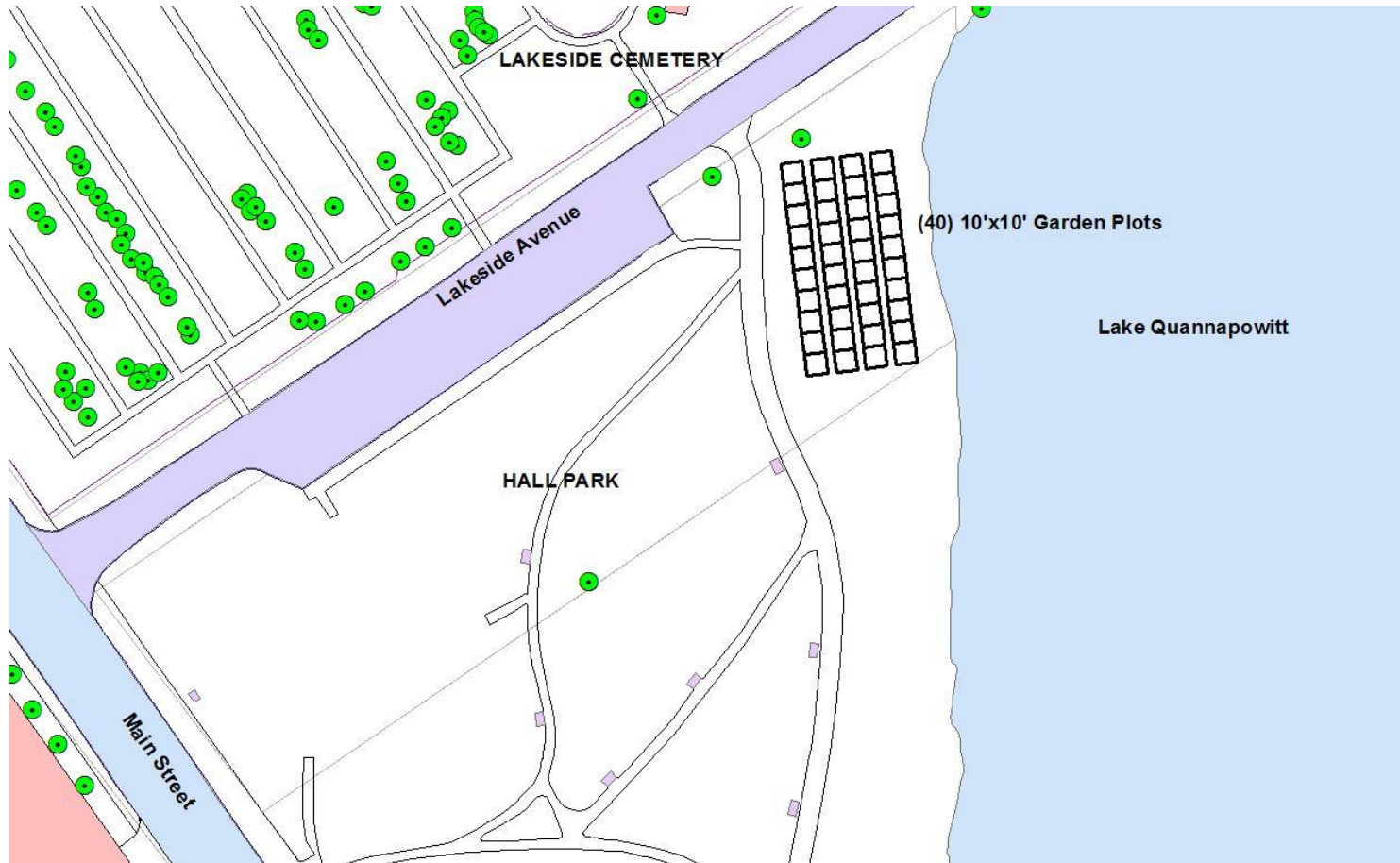
- Finalize location
- Present to Town Council with a two-week comment period
- Order beds, loam, barrels, etc
- Start planting and community conversation



Questions and Comments



Hall Park



Hartshorne House Vicinity



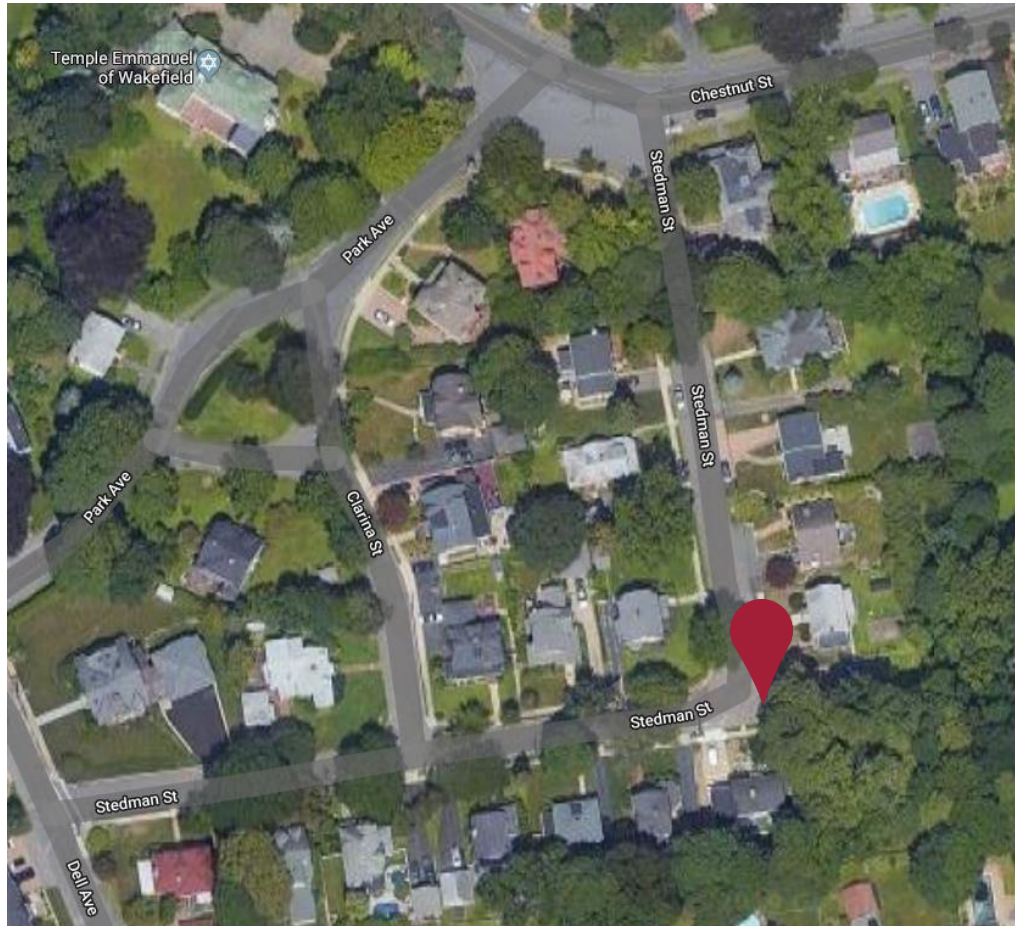
Spaulding Street



Crystal Lake, off Broadway



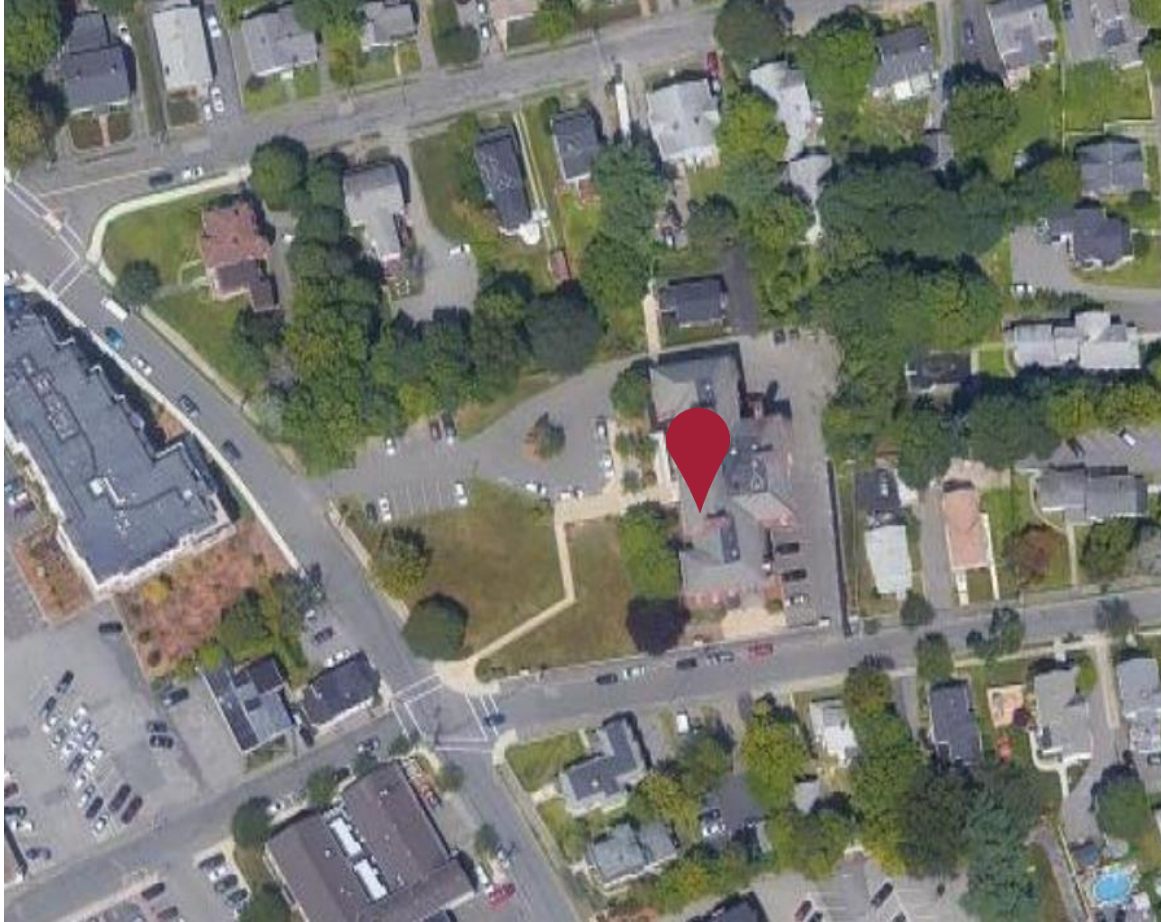
Stedman Street



Little Red School House Museum



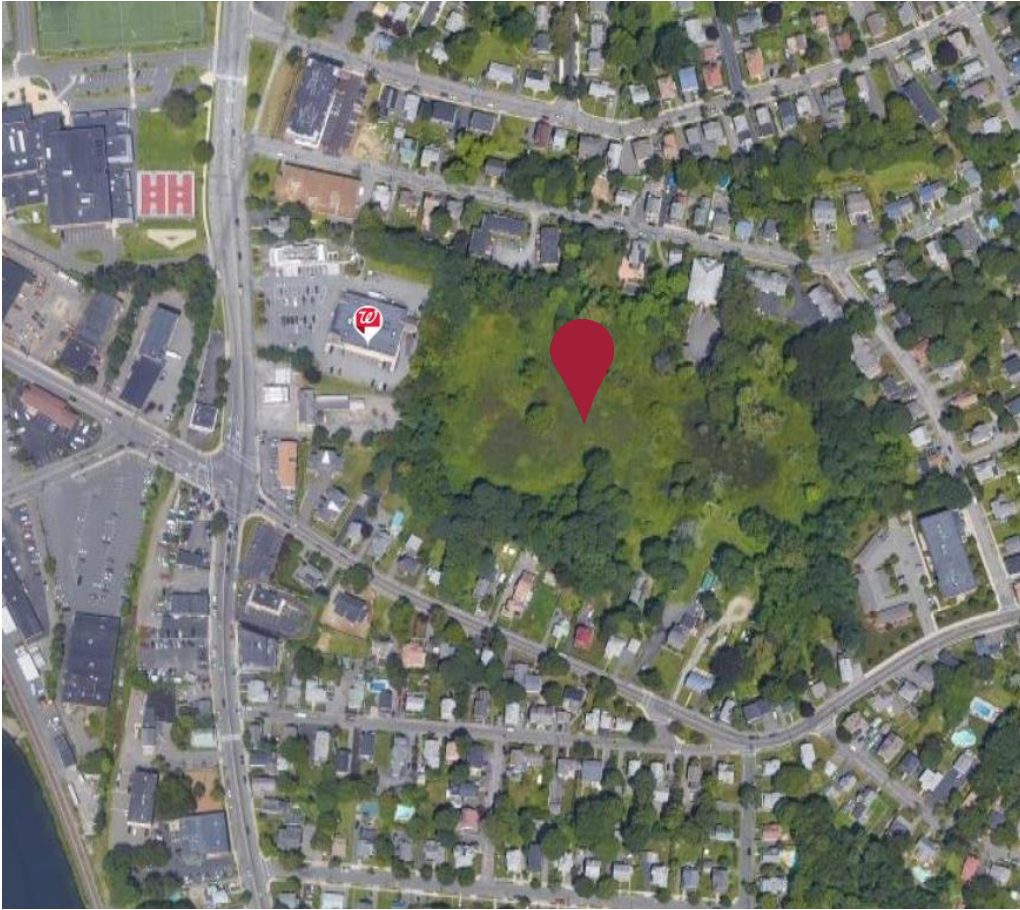
Lincoln School



Mapleway Playground



Strong's Meadow



From: [MICHAEL RYAN](#)
To: [Sherri Dalton](#)
Subject: Community Garden, JJ Round
Date: Wednesday, March 11, 2020 4:25:16 PM

Hello Town Council,

My name is Michael Ryan, I am resident and homeowner on Charles Street and have lived here for the past eighteen years.

I would like to start by saying I fully support the parks, playgrounds and green space throughout town, particularly JJ Round. I also support the community garden and believe it is a positive addition.

JJ Round currently has a little league baseball field, a children's playground, two full basketball courts, and soon a community garden. However, the parking area is a small dirt lot, without designated spaces, that was likely sufficient in the 1970's when this area was not nearly what it is today.

At the corner of Main Street and Charles Street there is an MBTA bus stop. At the intersection of Charles Street and Woodbury Ave (Harts Hill) there is a pedestrian cut through to the park. As we speak, construction is underway at the corner of Charles Street and Main Street, adding 4 additional residences to the area.

I'm not sure if this was looked at in the big picture but all this has led to Charles Street becoming daily MBTA parking for the bus line, JJ Round parking for the field and all it's different uses, leaving the residents to deal with cars constantly on both sides of the street. This causes the inability of two cars to pass at once, trash being left behind by visitors of the park, and residents without sufficient parking for themselves let alone visitors.

I am respectfully requesting the town address these issues and offer the following solutions:

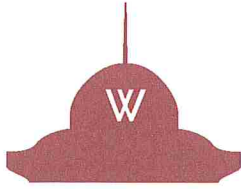
- Expand the parking area at JJ Round to include paving and designated spaces.
- Designate two hour parking on Main Street along the length of the park.
- Designate Charles Street resident permit parking only Monday-Friday, 8:00am-6:00pm.
- Provide additional trash receptacles throughout the park area.
- Step up the upkeep and maintenance of the field and park area as I believe it has not been given the same attention as other parks in town.

Thank you for your consideration and I hope to see these issues addressed.

Respectfully submitted,

Michael Ryan

Sent from my iPhone



TOWN OF WAKEFIELD

TOWN ADMINISTRATOR'S OFFICE

Application For a Common Victualler, Entertainment, or Automatic Amusement License

Applications must be submitted to Sherri Dalton, Executive Assistant, in the Town Administrator's office.

Application is made to the Town of Wakefield Licensing Authority in accordance with their rules and regulations made under authority of applicable statutes.

New licence Renewal

Business name: Carol's Cafe of Wakefield

Business address: 39 Tuttle St. Wakefield, MA 01880

Business owner's name: Kim & Tim Ferrante

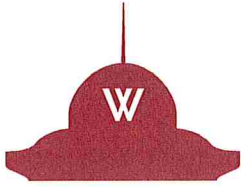
Phone: 617-970-4705 Email: tkaferrante@hotmail.com

License(s) requested (check all that apply):

Type	Devices	Fee	Total
<input checked="" type="checkbox"/> Common Victualler		\$25	\$ <u>25.00</u>
<input checked="" type="checkbox"/> Entertainment	Number of devices: <u>1 + V</u> Devices include televisions, projections, sound systems, etc.	\$50 per device	\$ <u>50.00</u>
<input type="checkbox"/> Automatic Amusements (Video Machines)	Number of devices: _____	\$100 per device	\$ _____
Total due:			\$ <u>75.00</u>

Kimley Ferrante
Signature of applicant _____ Date _____





TOWN OF WAKEFIELD

TOWN ADMINISTRATOR'S OFFICE

Application For a Common Victualler, Entertainment, or Automatic Amusement License

Applications must be submitted to Sherri Dalton, Executive Assistant, in the Town Administrator's office.

Application is made to the Town of Wakefield Licensing Authority in accordance with their rules and regulations made under authority of applicable statutes.

New licence Renewal

Business name: Cafe 101, Hobbs Brooks

Business address: 101 Edgewater Drive Wakefield, MA 01880

Business owner's name: NEXDine LLC, 905 S. Main St.

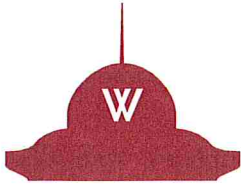
Phone: 9786748464 Email: debra@nexdin.com 02049

License(s) requested (check all that apply):

Type	Devices	Fee	Total
<input checked="" type="checkbox"/> Common Victualler		\$25	\$ <u>25.00</u>
<input type="checkbox"/> Entertainment	Number of devices: _____ Devices include televisions, projections, sound systems, etc.	\$50 per device	\$ _____
<input type="checkbox"/> Automatic Amusements (Video Machines)	Number of devices: _____	\$100 per device	\$ _____
Total due:			\$ <u>25.00</u>

[Signature] vp - Finance _____
Signature of applicant Date





TOWN OF WAKEFIELD

TOWN ADMINISTRATOR'S OFFICE

Application For a Common Victualler, Entertainment, or Automatic Amusement License

Applications must be submitted to Sherri Dalton, Executive Assistant, in the Town Administrator's office.

Application is made to the Town of Wakefield Licensing Authority in accordance with their rules and regulations made under authority of applicable statutes.

New licence Renewal

Business name: CASE 201, Hobbs Brooks

Business address: 201 Edgewater Drive Wakefield, MA 01880

Business owner's name: NexDine LLC 905 Main St. 02048

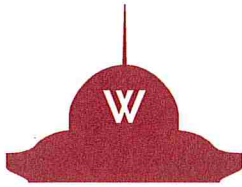
Phone: 9786748464 Email: debra@Nexdine.com

License(s) requested (check all that apply):

Type	Devices	Fee	Total
<input checked="" type="checkbox"/> Common Victualler		\$25	\$ <u>25.00</u>
<input type="checkbox"/> Entertainment	Number of devices: _____ Devices include televisions, projections, sound systems, etc.	\$50 per device	\$ _____
<input type="checkbox"/> Automatic Amusements (Video Machines)	Number of devices: _____	\$100 per device	\$ _____
Total due:			\$ <u>25.00</u>

[Signature] VP OF FINANCE _____
Signature of applicant Date





TOWN OF WAKEFIELD

TOWN ADMINISTRATOR'S OFFICE

Application For a Common Victualler, Entertainment, or Automatic Amusement License

Applications must be submitted to Sherri Dalton, Executive Assistant, in the Town Administrator's office.

Application is made to the Town of Wakefield Licensing Authority in accordance with their rules and regulations made under authority of applicable statutes.

New licence Renewal

Business name: Cafe 401 - Hobbs Brooks

Business address: 401 Edgewater place Wakefield, MA 01880

Business owner's name: NexDine LLC 905 Main Street 02048

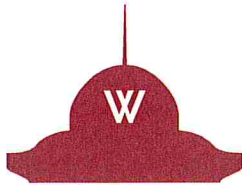
Phone: 9786748464 Email: debra@Nexdine.com

License(s) requested (check all that apply):

Type	Devices	Fee	Total
<input checked="" type="checkbox"/> Common Victualler		\$25	\$ <u>25.00</u>
<input type="checkbox"/> Entertainment	Number of devices: _____ Devices include televisions, projections, sound systems, etc.	\$50 per device	\$ _____
<input type="checkbox"/> Automatic Amusements (Video Machines)	Number of devices: _____	\$100 per device	\$ _____
Total due:			\$ <u>25.00</u>

Robert DeLuca VP Finance
 Signature of applicant Date





TOWN OF WAKEFIELD

TOWN ADMINISTRATOR'S OFFICE

Application For a Common Victualler, Entertainment, or Automatic Amusement License

Applications must be submitted to Sherri Dalton, Executive Assistant, in the Town Administrator's office.

Application is made to the Town of Wakefield Licensing Authority in accordance with their rules and regulations made under authority of applicable statutes.

New licence Renewal

Business name: Cafe 500 - Hobbs Brooks

Business address: 500 Edgewater Drive Wakefield, MA 01880

Business owner's name: NexDine LLC 905 Main St. 02048

Phone: 9786748464 Email: debra@Nexdine.com

License(s) requested (check all that apply):

Type	Devices	Fee	Total
<input checked="" type="checkbox"/> Common Victualler		\$25	\$ <u>25.00</u>
<input type="checkbox"/> Entertainment	Number of devices: _____ Devices include televisions, projections, sound systems, etc.	\$50 per device	\$ _____
<input type="checkbox"/> Automatic Amusements (Video Machines)	Number of devices: _____	\$100 per device	\$ _____
Total due:			\$ <u>25.00</u>

 Vp - Finance _____
 Signature of applicant Date





TOWN OF WAKEFIELD

TOWN ADMINISTRATOR'S OFFICE

Application For a Common Victualler, Entertainment, or Automatic Amusement License

Applications must be submitted to Sherri Dalton, Executive Assistant, in the Town Administrator's office.

Application is made to the Town of Wakefield Licensing Authority in accordance with their rules and regulations made under authority of applicable statutes.

New licence Renewal

Business name: Case 701 - Hobbs Brooks

Business address: 701 Edgewater Drive Wakefield, MA 01880

Business owner's name: NexDine LLC 905 Main St. 02048

Phone: 978 674 8464 Email: debra@Nexdine.com

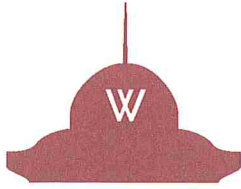
License(s) requested (check all that apply):

Type	Devices	Fee	Total
<input checked="" type="checkbox"/> Common Victualler		\$25	\$ <u>25.00</u>
<input type="checkbox"/> Entertainment	Number of devices: _____ Devices include televisions, projections, sound systems, etc.	\$50 per device	\$ _____
<input type="checkbox"/> Automatic Amusements (Video Machines)	Number of devices: _____	\$100 per device	\$ _____
Total due:			\$ <u>25.00</u>

[Signature] VP - FINANCE
Signature of applicant

Date





TOWN OF WAKEFIELD

TOWN ADMINISTRATOR'S OFFICE

Application For a Common Victualler, Entertainment, or Automatic Amusement License

Applications must be submitted to Sherri Dalton, Executive Assistant, in the Town Administrator's office.

Application is made to the Town of Wakefield Licensing Authority in accordance with their rules and regulations made under authority of applicable statutes.

New licence Renewal

Business name: Carol's Cafe of Wakefield

Business address: 39 Tuttle St. Wakefield, MA 01880

Business owner's name: Kim & Tim Ferrante

Phone: 617-970-4705 Email: tkaferrante@hotmail.com

License(s) requested (check all that apply):

Type	Devices	Fee	Total
<input checked="" type="checkbox"/> Common Victualler		\$25	\$ <u>25.00</u>
<input checked="" type="checkbox"/> Entertainment	Number of devices: <u>1 + V</u> Devices include televisions, projections, sound systems, etc.	\$50 per device	\$ <u>50.00</u>
<input type="checkbox"/> Automatic Amusements (Video Machines)	Number of devices: _____	\$100 per device	\$ _____
Total due:			\$ <u>75.00</u>

Kimley Ferrante
Signature of applicant _____ Date _____

