



# TOWN OF WAKEFIELD

TOWN COUNCIL

Julie Smith-Galvin, Chair  
Mehreen N. Butt, Vice Chair

Jonathan P. Chines  
Anne P. Danehy

Edward F. Dombroski, Jr.  
Michael J. McLane

Ann Santos  
Sherri A. Dalton, Clerk

## NOTICE OF MEETING

March 28<sup>th</sup>, 2022 | 7:00 p.m.

WCAT Studio – 24 Hemlock Road | Via Zoom: <https://us02web.zoom.us/j/84168245399>

Consistent with the Governor's orders extending certain provisions of the Open Meeting Law, every effort will be made to allow the public to view and/or listen to the meeting in real time. Persons who wish to do so are invited to click on the following link <https://us02web.zoom.us/j/84168245399>. If you do not have a camera or microphone on your computer you may use the following dial in number: 1-301-715-8592 Meeting ID 841 6824 5399. Please only use dial in or computer and not both, as audio feedback will distort the meeting. This meeting will be audio and video recorded. In compliance with the Americans with Disability Act, this location is accessible to people with disabilities, Wakefield provides reasonable accommodations and/or language assistance free of charge upon request. If you are a person with a disability and require information or materials in an alternate format, or if you require any other accommodation, please contact the Town's Disability Coordinator, William Renault-Town Engineer at 781-246-6308 as far in advance of the event as possible. Every effort will be made to grant your request. Advance notification will enable the Town to make reasonable arrangements to remove an accessibility barrier for you.

### Item 1 | Call to Order

### Item 2 | Pledge of Allegiance

### Item 3 | Attendance

### Item 4 | 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> at least two hours prior to the start of the meeting. Alternatively, members of the public are invited to participate via the Zoom virtual meeting, using the instructions listed above.

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 5 | Approval of Minutes

Approval of the March 14<sup>th</sup>, 2022 Town Council regular meeting minutes.

### Item 6 | 383 Water Street Update

### Item 7 | Donations

Request to accept and expend a gift or gifts to the Town of Wakefield from various donors with thanks.



### **Item 8 | Fiscal Year 2023 Budgets & Finance Committee Subcommittee Recommendations**

- A. Budget 35 – Northeast Vocational School.
- B. Budget 33 – Wakefield Public Schools.

### **Item 9 | Licenses**

- A. Request from Thomas Markham for a One-Day Liquor License for a campaign social fundraiser on April 4<sup>th</sup>, 2022 at the Americal Civic Center.
- B. Request from Wakefield Lynnfield Chamber of Commerce for a One-Day Liquor License for a fundraiser on May 26<sup>th</sup>, 2022 at Wakefield Bowladrome.
- C. Request from King’s Flavor located at 61 New Salem Street for a Common Victualler License.

### **Item 10 | Policies**

- A. Review of Flag Policy.
- B. Bench and Lake Structure Policy – request for Memorial Remembrance.

### **Item 11 | Outdoor Dining**

### **Item 12 | Annual Town Meeting**

Discussion to reschedule the date of the Annual Town Meeting.

### **Item 13 | Public Hearing**

Set Public Hearing date as April 11<sup>th</sup>, 2022 at 7:03 p.m. for liquor license for L&B, LLC d/b/a Laurie’s 909 located at 93 New Salem Street.

### **Item 14 | Cowdrey Fund**

Request to transfer the interest from 2016 in the amount of \$392.24; 2017 in the amount of \$522.12; 2018 in the amount of \$456.76; 2019 in the amount of \$492.62; 2020 in the amount of \$497.68 and 2021 in the amount of \$433.19 for a total of \$2,794.61 from the Cowdrey Fund to the Wakefield Garden Club.

### **Item 15 | Announcements**

### **Item 16 | Matters Not Anticipated for Agenda**

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

### **Item 17 | Adjournment**

Next Regular Town Council Meeting: Monday, April 11<sup>th</sup>, 2022 at 7:00 p.m.

							Page 1				
Acct No. 615											
TOWN OF WAKEFIELD											
Summary of Expenditures of Prior Periods With Estimates For the Fiscal Period of 2023											
Vocational School											
		Actual	Actual	Approp.	Approp.	Act. Expend.	Departmental	Town Admin.	Recommended		
EOC	Dept/Appropriation	FY 2020	FY 2021	FY 2021	FY 2022	Thru Wk. 26 12/28/21	Request For FY 2023	Request For FY 2023	FY 2023	+/- \$	+/- %
	Northeast Regional	1,281,049.00	1,431,158.00	1,431,158.00	1,732,232.00	866,116.00	2,017,068.00	2,017,068.00	0.00	284,836.00	16.44%
	Minuteman Regional	67,848.00	24,234.00	18,595.00	24,961.00	12,140.00	0.00	0.00	0.00	(24,961.00)	-100.00%
	Essex North Shore Regional	97,649.00	165,128.00	103,810.00	131,485.00	79,156.00	140,047.00	140,047.00	0.00	8,562.00	6.51%
	Transportation Costs	37,382.00	20,073.00	20,710.00	20,710.00	17,650.00	6,200.00	6,200.00	0.00	(14,510.00)	-70.06%
	RFT/SUPPLEMENTAL	0.00	0.00	66,320.00							
	TOTAL	1,483,928.00	1,640,593.00	1,640,593.00	1,909,388.00	975,062.00	2,163,315.00	2,163,315.00	0.00	253,927.00	13.30%



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*Inspire the love of learning*

**FISCAL YEAR 2023  
PROPOSED  
OPERATING BUDGET**

*March 1, 2022*

# WAKEFIELD PUBLIC SCHOOLS

## ***FISCAL YEAR 2023 PROPOSED OPERATING BUDGET***

### ***School Committee:***

Susan Veilleux	<i>Chairperson</i>
Tom Markham	<i>Vice Chairperson</i>
Michael Boudreau	
Stephen Ingalls	
Amy Leeman	
Kevin Piskadlo	
Ami Wall	

### ***District Administration:***

Douglas Lyons	<i>Superintendent</i>
Kara Mauro	<i>Assistant Superintendent</i>
Christine Bufagna	<i>School Business Administrator</i>
Rosie Galvin	<i>Administrator of Special Education &amp; Student Services</i>
Jeffrey H. Weiner	<i>Technology Director</i>
Tim O'Brien	<i>Director of Facilities</i>

### ***School Administration:***

Shannon Blacker	<i>Director, Doyle Early Childhood Center</i>
Terence Liberti	<i>Principal, Dolbeare Elementary School</i>
Tiffany Back	<i>Principal, Greenwood Elementary School</i>
Brian Schmitt	<i>Principal, Walton Elementary School</i>
Matthew Carter	<i>Principal, Woodville Elementary School</i>
Megan Webb	<i>Principal, Galvin Middle School</i>
Amy McLeod	<i>Principal, Wakefield Memorial High School</i>

**March 1, 2022**

**WAKEFIELD PUBLIC SCHOOLS  
2022 - 2023**

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<p style="text-align: center;"><b>WAKEFIELD PUBLIC SCHOOLS</b> <b>2022-2023 Recommended Budget</b></p>
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**Foreword**

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. The WPS vision continues in year two of a global pandemic that has resulted in interrupted school schedules, isolation for students and families, learning loss and an uptick in behavioral health and mental health needs.

As we propose a new budget for the schools, it is critical to underscore that the FY23 budget supports a system that employs 594 employees in seven bargaining units, serving 3345 students and families with a range of talent and needs.

As student needs have increased so too has the need to create new ways to support students in the district. The old ways of providing academic, special education and counseling support have changed due to the increased range of needs and the limited availability of personnel and resources. If a student is reading below grade level or if they need math support, in the past teachers could intervene and provide additional support. If a student needed additional special education services and counseling support they could see a counselor during the school day. These services are still available but a wide range of needs and the gaps in learning have created a demand that we have not seen in the past.

For these reasons, we are prioritizing academic and intervention services including counseling and special education in the FY23 budget to close the gaps as early as possible and to keep students in the district. We are thinking innovatively about the possibilities of scheduled intervention blocks as well as lengthening the school day and school year for students who need additional services. We are including Wakefield Academy and Acceleration Academies, through DESE grant opportunities, in this design to welcome kindergarten students to Wakefield and better support students throughout the school year.

Additionally, we continue to work with the Massachusetts School Building Authority (MSBA), Town Leadership, DPW and the Permanent Building Committee to improve school buildings in the District. We have completed a new roof and ADA accessibility improvements at Greenwood Elementary. We are on track and have met all milestones completing the feasibility study and we are moving to schematic design for a newly designed or renovated Wakefield Memorial High School. These improvements at WMHS will have a direct impact on Wakefield Memorial High School's NEASC Accreditation which highlights the need for facility improvements. Most importantly, these changes will increase opportunities for students to learn in buildings that are safe and accessible for all students.

The recommended school department budget for the 2023 fiscal year is \$47,607,077, representing an increase of 4.99% over FY22. The newly proposed budget when compared year over year is as follows:

**FY22**

Personnel	\$37,977,867 <b>was decreased by \$360,000</b>
Contractual Services	\$5,432,661
Materials and Supplies	\$1,932,672
Total Expenditures:	<b>\$45,343,200</b>

**FY23**

Personnel	<b>\$39,514,244</b>
Contractual Services	<b>\$6,108,661</b>
Materials and Supplies	<b>\$1,984,172</b>
Total Expenditures:	<b>\$47,607,077</b>

The need to create Instructional Leadership Teams, assess and report on student growth will be an area of focus for us in the 2022-2023. Goals are as follows:

- Support Special Education programs and improved transition services for students
- Increase opportunities for academic intervention and acceleration in elementary schools
- Increased opportunities for dual enrollment and student internships

Teachers, administrators and support staff have been remarkable adapting to the changes that COVID has presented while prioritizing student needs ahead of all else. I could not be more proud to be part of such an exceptional team leading the Wakefield Public Schools.

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.

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

Sincerely,



Douglas J. Lyons  
Superintendent  
Wakefield Public Schools



<p style="text-align: center;"><b>WAKEFIELD PUBLIC SCHOOLS</b> <b>2022-2023</b></p>
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**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  
2022-2023**

**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.

<b>WAKEFIELD PUBLIC SCHOOLS</b> <b>2022-2023</b>
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**Budget Schedule**

Nov. 6, 2021	Fall Town Meeting	□
Dec. 17, 2021	SBA distributes budget information to the Leadership Team.	□
Dec. 16, 2021	Capital Request to Finance and Facilities Subcommittee	□
Jan. 6, 2022	F&F Subcomm	□
Jan. 13, 2022	Capital submission to DPW	□
Jan. 12 & 13, 2022	Leadership Presentations – 3:30 – 5:30 pm	□
Jan 14, 2022	Exec Team reviews Budget proposals	□
Jan. 20, 2022	Finance & Facilities to meet with Finance Committee Liaisons	□
Jan. 27, 2022	Leadership Team Budget discussion – 3:00 – 5:00 pm	□
Jan. 27, 2022	F&F Subcomm	□
Feb. 3, 2022	Wakefield Staff Forums – zoom 3:00 pm	□
Feb. 17 2022	Town Finance Committee - 7:00 p.m.	□
Feb. 3, 2022	F&F Subcomm	□
Feb. 17, 2022	F&F Subcomm	□
March TBD	Capital Meeting with Finance Committee	□
Feb. 22, 2022	Exec Team finalizes FY23 Recommended Budget	□
March 1, 2022	Recommended Budget presented to School Committee	□
March 2, 2022	Recommended Budget and Presentation posted online	□
March 8, 2022	School Budget Public Hearing – 7:15 pm	□
Mar. 3 2022	Exec Team to meet with Finance Committee Liaisons	□
Mar. 3 2022	F&F Subcomm	□
Mar. 17 ,2022	F&F Subcomm	□
Mar. 22, 2022	School Budget voted by School Committee	□
Mar. 28,2022	School Budget presentation to Town Council	□
Mar. 31, 2022	School Budget presentation to Finance Committee	□
Mar. 25, 2022	School Budget sent to Town Hall and Selectmen Office	□
Apr. 7, 2022	F&F Subcomm	□
Apr. 21 2022	F&F Subcomm	□
May 9, 2022	School Budget presentation at Town Meeting	□
May 5, 2022	F&F Subcomm	□
May 19, 2022	F&F Subcomm	□

Dates subject to change

<p style="text-align: center;"><b>WAKEFIELD PUBLIC SCHOOLS</b> <b>2022-2023</b></p>
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**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 1<sup>st</sup> of the current year. Longevity stipends are added and adjusted for those employees who qualify.
3. Staff changes based on enrollment are calculated. For FY23, open positions for teachers and instructional support staff positions are budgeted at FY23 rates at Master's Degree Step 5 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, 2022, the school district was aware of 60 lane advancements and 5 retirements. These salary adjustments are reflected in the recommended budget.

<b>WAKEFIELD PUBLIC SCHOOLS</b> <b>2022 - 2023</b>
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**Personnel Components of the Budget - cont.**

Lane Advancements:

Unit A	Bachelors to Masters	8
	Masters to Masters +30	22
	Masters +30 to Masters +45	16
	Masters +30 to Masters +60	5
	Masters +45 to Masters +60	9
	Masters +60 to Doctorate	0

\* 4 submissions were for multiple level advancements

Known Retirements:	5
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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 FY23 teachers’ salary scale and chart detailing the FTE count of current staff by step and column are as follows:

**WAKEFIELD PUBLIC SCHOOLS  
2022 - 2023**

**Personnel Components of the Budget - cont.**

Salary Schedule  
September 1, 2022 – August 31, 2023

	FY23 Salary by Step / Column - 2.5% COLA					
	Bachelor	Master	MP30	MP45	MP60	PhD / EdD
<b>1</b>	\$55,165	\$59,173	\$63,189	\$65,400	\$67,612	\$69,302
<b>2</b>	\$57,626	\$61,813	\$65,996	\$68,306	\$70,616	\$72,381
<b>3</b>	\$60,088	\$64,450	\$68,811	\$71,220	\$73,628	\$75,469
<b>4</b>	\$62,555	\$67,089	\$71,619	\$74,125	\$76,632	\$78,548
<b>5</b>	\$65,017	\$69,727	\$74,431	\$77,037	\$79,642	\$81,633
<b>6</b>	\$67,484	\$72,362	\$77,243	\$79,946	\$82,650	\$84,716
<b>7</b>	\$69,943	\$75,002	\$80,055	\$82,857	\$85,659	\$87,801
<b>8</b>	\$72,410	\$77,636	\$82,865	\$85,766	\$88,666	\$90,883
<b>9</b>	\$74,873	\$80,275	\$85,677	\$88,676	\$91,674	\$93,966
<b>10</b>	\$77,336	\$82,912	\$88,487	\$91,584	\$94,681	\$97,048
<b>11</b>	\$79,800	\$85,549	\$91,297	\$94,492	\$97,688	\$100,130
<b>12</b>	\$82,965	\$88,886	\$94,809	\$98,127	\$101,445	\$103,981

**WAKEFIELD PUBLIC SCHOOLS  
2022 - 2023**

**Personnel Components of the Budget - cont.**

School Year 2022 – 2023 Projected Educator FTE Count

FY23 Total Salary by Step / Column						
	Bachelor	Master	MP30	MP45	MP60	PhD / EdD
<b>1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>5</b>	\$130,034	\$209,182	\$74,431	\$0	\$0	\$0
<b>6</b>	\$175,458	\$72,362	\$0	\$0	\$0	\$0
<b>7</b>	\$69,943	\$487,511	\$0	\$0	\$0	\$0
<b>8</b>	\$217,230	\$659,910	\$82,865	\$0	\$0	\$0
<b>9</b>	\$299,492	\$1,123,849	\$85,677	\$88,676	\$0	\$0
<b>10</b>	\$154,672	\$704,753	\$88,487	\$0	\$94,681	\$0
<b>11</b>	\$0	\$598,846	\$273,891	\$188,985	\$0	\$0
<b>12</b>	\$1,825,233	\$9,510,764	\$5,593,711	\$2,305,984	\$2,891,190	\$499,111

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

<b>WAKEFIELD PUBLIC SCHOOLS 2022- 2023</b>
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**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 FY22 the funds were used to provide professional development opportunities and fund payments to staff mentors working with Wakefield’s new teachers. The FY23 budget assumes the \$47,997 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 FY22 was \$927,349. This grant for FY23 will be used to fund \$796,074 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 FY22 funded \$85,426 in salaries across the district in Title 1 Schools. The remaining \$27,033 funded student intervention services and supplies.

- **Early Childhood – Special Education Allocation**

In FY22, this federal entitlement grant funded \$20,000 in preschool paraprofessional salaries in the district. The remaining \$17,699 was used to pay Contractual Services and Supply needs for the Doyle Early Childhood Center.



**WAKEFIELD PUBLIC SCHOOLS  
2022 - 2023**

**Revenue Sources – cont.**

- **METCO Racial Imbalance**

This state grant funds Wakefield Public Schools’ voluntary METCO program. This program supports approximately 64 students, 26 at the High School, 22 at the Middle School and 16 Elementary students. 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, middle school coordinator, 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 FY22, \$233,211 funded salaries, with the remaining \$256,445 going towards transportation costs, tutoring and additional support for METCO students.

- **Coordinated Family & Community Engagement**

The CFCE grant provides comprehensive support for children and their families through family support programming and referrals to comprehensive service providers.

- **ESSER III until 9/30/24**

Elementary and Secondary Education Emergency Relief grant for COVID expenses.

**Grant Comparisons**

Grant	Type	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY2022
Spec. Ed. IDEA Entitlement – 240	FED	\$818,337	\$864,448	\$856,227	\$869,237	\$879,214	\$887,117	\$927,349
Spec. Ed. Program Imp – 274	FED	\$27,207	\$27,207	\$0	\$0	\$0	\$0	\$0
Teacher Quality – 140	FED	\$58,730	\$56,848	\$54,959	\$56,535	\$53,759	\$49,324	\$47,997
Title I – 305	FED	\$243,595	\$235,102	\$123,226	\$116,896	\$121,781	\$113,838	\$112,459
Spec. Ed. Early Childhood – 262	FED	\$36,398	\$37,486	\$35,931	\$36,689	\$37,322	\$37,441	\$37,699
Spec. Ed. Early Childhood – 298	ST	\$2,250	\$2,250	\$0	\$0	\$0	\$0	\$0
ESSER III	ST	\$0	\$0	\$0	\$0	\$0	\$0	\$822,817
Academic Support – 632	ST	\$4,950	\$1,950	\$0	\$0	\$0	\$0	\$0
Coor Fam/Comm Engage – 237	ST	\$147,200	\$147,200	\$139,840	\$139,840	\$185,540	\$185,540	\$185,540
METCO – 317	ST	\$292,544	\$303,984	\$338,016	\$370,733	\$451,634	\$451,634	\$489,656
Total Grants		\$1,631,211	\$1,676,475	\$1,548,199	\$1,589,930	\$1,729,250	\$1,724,894	\$2,623,517

<p style="text-align: center;"><b>WAKEFIELD PUBLIC SCHOOLS</b> <b>2022-2023</b></p>
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**Revenue Sources – cont.**

**Revolving Accounts:**

- **Building Rental**

On a regular basis, surplus space in the district is rented to for-profit organizations. Space at the Dolbeare, Woodville, Galvin, 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. These amounts were updated in 2020 to be comparable with other districts' rates.

- **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. For FY22, all meals were free to all students due to COVID funding.

- **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 support the program director's annual salary, the enrichment providers and the before & after school employees that are employed by the school district. The program generates enough revenue to cover direct overhead costs to refurbish and replenish its supplies and equipment.

**WAKEFIELD PUBLIC SCHOOLS  
2022-2023**

**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 FY22, the local budget offset \$36,000 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  
2022-2023**

<b>Line</b>	<b>Program</b>	<b>Grades</b>	<b>FY23</b>
1.	Athletics	9 - 12	175
2.	Marching Band	9 - 12	175
3.	Winter Percussion	9 - 12	175
4.	Winter Color guard	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	250/360
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 Scheduled	PK - 4	10
25.	PM Scheduled	PK only	25
26.	PM Scheduled	K - 8	20
27.	School Lunch		
28.	Elementary	PK - 4	3.00
29.	Middle / High	5 - 12	3.25
30.	Breakfast	K - 12	1.75
31.	Tuition		
32.	Preschool Full Day / 5 Day	3 - 5 YO	7,108
33.	Preschool Half Day / 5 Day	3 - 5 YO	3,554

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

**WAKEFIELD PUBLIC SCHOOLS  
2022-2023**

**Revenue Sources – cont.**

**WAKEFIELD PUBLIC SCHOOL SCHEDULE OF RENTAL RATES updated in 2020**

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
<b>Galvin Middle School</b>			
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
<b>Woodville/Dolbeare</b>			
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
<b>Wakefield High School</b>			
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  
2022-2023**

**Revenue Sources – cont.**

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

**School-related activities and Wakefield non-profit organizations will not be charged a facility rental fee but will be charged for custodial support, food services support, AV Tech, and House Manager.**

<b>Custodial Support Rates (per custodian)</b>		4 Hour Minimum
Monday – Saturday	\$ 50/hr	
Sunday	\$ 80/hr	
Holidays	\$100/hr	
<b>Food Services Support (per staff employee)</b>		
	\$ 37/hr	2 Hour Minimum for school-related activities
		4 Hour Minimum for all other groups
<b>AV Support Rates (per Technician)</b>		
<b>Audio</b>	\$ 25/hr	4 Hour Minimum
One to five microphones – adjustments as needed		
CD-iPod use – multiple cues		
<b>Visual</b>		
Audience; lighting adjustments during the event as needed		
Movie and/or PowerPoint presentation from the sound booth		
<b>House Manager</b>	\$ 35/hr	

**All specific requests must be made at least two weeks prior to event.  
All requests are subject to approval of the Director of Visual & Performing Arts (DVPA).**

**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 - 2022/2023

## District Grants: FY22 Current Grants / FY23 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 awards that are not made until the beginning of the new fiscal year.

<b>Federal: IDEA Entitlement (240)</b>	
<i>Line</i>	<i>Budget</i>
Personal Services	\$ 796,073
Contracted Services	\$ 117,561
Supplies & Materials	\$ 13,715
Other Costs	\$ -
<b>Grant Total:</b>	<b>\$ 927,349</b>

<b>Federal: Title I Entitlement (305)</b>	
<i>Line</i>	<i>Budget</i>
Personal Services	\$ 84,047
Contracted Services	\$ 28,412
Supplies & Materials	\$ -
<b>Grant Total:</b>	<b>\$ 112,459</b>

<b>Federal: Title IIA Improving Educator Quality (140)</b>	
<i>Line</i>	<i>Budget</i>
Personal Services	\$ 42,154
Contracted Services	\$ 3,000
Supplies & Materials	\$ 2,843
<b>Grant Total:</b>	<b>\$ 47,997</b>

<b>State: Coordinated Family / Community Engagement (237)</b>	
<i>Line</i>	<i>Budget</i>
Personal Services	\$ 131,047
Contracted Services	\$ 45,700
Other Costs	\$ 8,793
<b>Grant Total:</b>	<b>\$ 185,540</b>

<b>State: METCO (317)</b>	
<i>Line</i>	<i>Budget</i>
Personal Services	\$ 261,683
Supplies & Materials	\$ 2,069
Contracted Services	\$ 45,788
Other Costs	\$ 180,116
<b>Grant Total:</b>	<b>\$ 489,656</b>

<b>Federal: Early Childhood IDEA Entitlement (262)</b>	
<i>Line</i>	<i>Budget</i>
Personal Services	\$ 20,000
Contracted Services	\$ 17,699
Supplies & Materials	\$ -
<b>Grant Total:</b>	<b>\$ 37,699</b>

Total Federal Grants \$ 1,087,805

Total State Grants \$ 712,895

# Wakefield Public School District - 2022/2023

## Revolving Accounts Summary

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

Account: Food Services (0460)	
Line	Budget
Projected Beginning Balance	\$ 479,394
Projected Cafeteria Receipts	\$ -
Projected Federal & State Receipts	\$ 1,130,370
Projected Salary Expenses	\$ 486,285
Projected Food Related Expenses	\$ 494,141
Projected Other Expenses	\$ 131,292
Projected End of Year Balance	\$ 498,046

Account: Athletics (0730)	
Line	Budget
Projected Beginning Balance	\$ 170,780
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	\$ 162,910

Account: Cable TV Production (0725 / 0726)	
Line	Budget
Projected Beginning Balance	\$ 38,819
Projected Receipts	\$ 166,866
Projected Salary Expenses	\$ 172,000
Projected Other Expenses	\$ 13,000
Projected End of Year Balance	\$ 20,685

Account: Building Rental (0731)	
Line	Budget
Projected Beginning Balance	\$ 75,248
Projected Receipts	\$ 122,000
Projected Salary Expenses	\$ 89,590
Projected Purchased Services	\$ 8,039
Projected Supplies	\$ 1,000
Projected Other Charges	\$ 4,000
Projected End of Year Balance	\$ 94,619

Account: Culinary Arts (0736)	
Line	Budget
Projected Beginning Balance	\$ 2,873
Projected Receipts	\$ 12,795
Projected Other Expenses	\$ 11,933
Projected End of Year Balance	\$ 3,735

Account: Summer School (0733)	
Line	Budget
Projected Beginning Balance	\$ 20,392
Projected Receipts	\$ 13,650
Projected Salary Expenses	\$ 11,339
Projected Purchased Services	\$ -
Projected Supplies	\$ -
Projected Other Charges	\$ -
Projected End of Year Balance	\$ 22,703

Account: Supplies Replacement (0737)	
Line	Budget
Projected Beginning Balance	\$ 53,018
Projected Receipts	\$ 31,857
Projected Salary Expenses	\$ -
Projected Other Expenses	\$ 24,400
Projected End of Year Balance	\$ 60,475

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

Account: Performing Arts (0740)	
Line	Budget
Projected Beginning Balance	\$ 72,265
Projected Receipts	\$ 95,000
Projected Salary Expenses	\$ 60,544
Projected Purchased Services	\$ 5,600
Projected Supplies	\$ 18,000
Projected Other Charges	\$ 1,500
Projected End of Year Balance	\$ 81,621

Account: Wakefield Academy (0072)	
Line	Budget
Projected Beginning Balance	\$ 260,235
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	\$ 219,315

Account: Pre-K (0033)	
Line	Budget
Projected Beginning Balance	\$ 247,532
Projected Receipts	\$ 524,953
Projected Salary Expenses	\$ 524,112
Projected Purchased Services	\$ -
Projected Supplies	\$ -
Projected End of Year Balance	\$ 248,373



<p style="text-align: center;"><b>WAKEFIELD PUBLIC SCHOOLS 2022-2023</b></p>
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**Major Budget Components**

The base budget recommended for 2022-23 is \$47,607,077, which is an increase of 4.99% over this year's appropriation or an increase of \$2,263,877. Major Budget Components are:

- **Contractual Steps and Level Adjustments**

Funds are included to meet the collective bargaining requirements for salary adjustments, including step increases. Once agreements have been met, FY23 will be the first year for collective bargaining agreements for our Unit B, C, Custodial, Clerical, Cafeteria and Traffic Supervisors. Unit A will be in the 3rd year of the CBA. The Wakefield Education Association (WEA Units A 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 in the Wakefield Public Schools Staff include 13 FTEs: 1.0 FTE paraprofessional at the Doyle, 1.0 FTE Adjustment Counselor at Galvin Middle School, 1.0 FTE Adjustment Counselor at the High School and 2.0 Science Teachers for across the Elementary Schools K-2 which are contractual, Plus 2.0 custodians, and 2.0 float nurses funded by Town of Wakefield ARPA money, and 4.0 Special Education teachers for a total approximate cost of \$796,523

- **Special Education Expenses**

Funds needed to support anticipated out of district tuitions are forecasted to increase by \$154,400 with an increase of \$57,466 for Special Education transportation.

**WAKEFIELD PUBLIC SCHOOLS  
2022-2023**

- **Instructional Expenditures**

The FY23 budget request for curriculum resources is maintained at \$255,000 for curriculum. Instructional supplies and materials budgets have been increased by \$48,000

- **Professional Development**

The FY23 budget reflects an additional request of \$31,000 for Staff Professional Development. With annual updates in curriculum, these funds are needed to implement the changes and this also includes tuition reimbursements for staff via contracts.

- **Operations**

The FY23 budget reflects an increase of \$20,000 for maintenance and \$97,489 for building supplies. This includes custodial supplies & maintenance contracts, professional expenses, and other non-instructional supplies.

An increase of \$21,445 for regular education transportation. Utilities district-wide have increased by \$51,000. Technology is increasing by \$68,000 to purchase a new student management system along with one-time implementation costs and on-site training for staff.

**WAKEFIELD PUBLIC SCHOOLS  
2022-2023**

**Personnel Changes**

Additional funds needed to hire staff to support in district needs and services as reflected in the proposed FY23 budget totals \$796,523. This includes restructuring, retirements and added positions. Below are the added positions requested in the FY23 budget.

Doyle Early Childhood Center  
1.0 FTE Paraprofessional

Dolbeare Elementary School  
NONE

Greenwood Elementary School  
NONE

Walton Elementary School  
NONE

Woodville  
NONE

Galvin MS  
1.0 FTE Adjustment Counselor

WMHS  
1.0 FTE Adjustment Counselor

Districtwide  
4.0 Special Education Teachers  
2.0 FTE Science Teachers/ Specialists contractual  
2.0 Custodians one-year positions funded by the Town  
2.0 Nurse one-year positons funded by the Town

Central Office  
NONE

# Wakefield Public Schools 2022 - 2023

## Projected Class Enrollments

GRADE	STUDENTS 2021-2022	CLASSES 2021-2022	CLASS SIZE 2021-2022	STUDENTS 2022-2023	CLASSES 2022-2023	CLASS SIZE 2022-2023
<b>DOYLE EARLY CHILDHOOD CENTER</b>						
PK	111	10	3,8,9,11,11,13,13,14,16	121	10	4,9,11,11,14,14,14,14,16
Total: PK	111	10		121	10	
<b>DOLBEARE ELEMENTARY SCHOOL</b>						
K	84	4	22, 21, 20, 21	88	4	22, 22, 22, 22
1	96	4	24, 24, 24, 24	84	4	22, 21, 20, 21
2	86	4	22, 23, 22, 19	96	4	24, 24, 24, 24
3	83	4	21, 21, 21, 20	86	4	22, 23, 22, 19
4	98	4	24, 26, 23, 25	83	4	21, 21, 21, 20
Total: K-4	447	20		437	20	
<b>GREENWOOD ELEMENTARY SCHOOL</b>						
K	41	2	21, 20	44	2	22, 22
1	44	2	22, 22	44	2	22, 22
2	45	2	22, 23	44	2	22, 22
3	42	2	21, 21	45	2	23, 22
4	49	2	24, 25	44	2	22, 22
Total: K-4	221	10		221	10	
<b>WALTON ELEMENTARY SCHOOL</b>						
K	44	2	22, 22	44	2	22, 22
1	43	2	21, 22	46	2	23, 23
2	40	2	20, 20	44	2	22, 22
3	44	2	22, 22	42	2	21, 21
4	47	2	23, 24	46	2	23, 23
Total: K-4	218	10		222	10	
<b>WOODVILLE ELEMENTARY SCHOOL</b>						
K	86	4	21, 22, 21, 22	76	4	19, 19, 19, 19
1	105	5	21, 21, 21, 21, 21	86	4	21, 21, 22, 22
2	81	4	20, 21, 20, 20	105	5	21, 21, 21, 21, 21
3	75	4	17, 20, 19, 19	81	4	20, 21, 20, 20
4	76	4	18, 20, 19, 19	75	4	17, 20, 19, 19
Total: K-4	423	21		423	21	

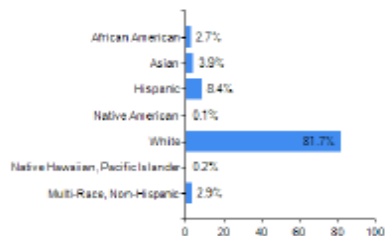
  

GRADE	STUDENTS 2021-2022	STUDENTS 2022-2023
<b>GALVIN MIDDLE SCHOOL</b>		
5	272	270
6	271	269
7	258	257
8	266	267
TOTAL	1067	1063
<b>WAKEFIELD HIGH SCHOOL</b>		
9	209	223
10	192	212
11	205	193
12	236	211
POST	7	6
TOTAL	849	845
<b>SYSTEMWIDE</b>		
PK	111	121
K	255	252
1	288	260
2	252	289
3	244	254
4	270	248
5	272	270
6	271	269
7	258	257
8	266	267
9	209	223
10	192	212
11	205	193
12	236	211
POST	7	6
TOTAL	3336	3332

### 2021-22 Enrollment



### Student Race and Ethnicity



### Selected Populations



# Wakefield Public School District - 2022/2023

## Budget Increase - Decrease By Area / Location

	Amount	Percent
Personnel - Contractual Obligations with new positions	\$ 1,515,970	3.34%
Stipends	\$ 20,407	0.05%
<b>Personnel - Total</b>	<b>\$ 1,536,377</b>	<b>3.39%</b>
Maintenance / Security / Copiers	\$ 117,489	0.26%
Technology	\$ 68,000	0.15%
Special Education Contracted Services & Supplies	\$ 110,000	0.24%
Contracted Services	\$ 65,200	0.14%
Professional Development	\$ 31,000	0.07%
Transportation (Regular Day)	\$ 21,445	0.05%
Non-Instructional supplies	\$ 3,500	0.01%
Transportation (Special Education)	\$ 57,466	0.13%
Utilities	\$ 51,000	0.11%
Instructional Supplies	\$ 48,000	0.11%
<b>Operation Costs Total</b>	<b>\$ 573,100</b>	<b>1.26%</b>
Special Education Out of District Tuitions	\$ 154,400	0.34%
<b>Special Education Out of District Tuitions</b>	<b>\$ 154,400</b>	<b>0.34%</b>
<b>NET TOTAL</b>	<b>\$ 2,263,877</b>	<b>4.99%</b>

# Wakefield Public Schools

## 2022 - 2023

### Budget Requests

Doyle							
Position	Request	FTE	FY22 Budget	FY 23 Request	FY23 Budget	FY22 Budget vs. FY23 Budget	FY23 Req vs. FY23 Actual
Principal	Cont. Services		\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
Principal	Travel		\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
Principal	Supplies		\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Principal	Prof. Expenses		\$ 300.00	\$ 300.00	\$ 300.00	\$ -	\$ -
Prof. Development	In Service		\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Instructional	Textbooks		\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Instructional	Supplies		\$ 9,260.00	\$ 9,260.00	\$ 9,260.00	\$ -	\$ -
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	\$ 14,500.00	\$ 14,500.00	\$ (3,000.00)	\$ -
Utilities	Telephone		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
Utilities	Rubbish Removal		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
<b>Non-Staff Subtotal</b>			<b>\$ 52,460.00</b>	<b>\$ 55,460.00</b>	<b>\$ 55,460.00</b>	<b>\$ (3,000.00)</b>	<b>\$ -</b>
<b>Staffing requests</b>							
School Psychologist from .5 to .7: to 3.5 days a week				\$ 17,780.00			\$ 17,780.00
1.0 para for new enrolled requiring 1:1 services		1		\$ 24,328.00	\$ 24,328.00	\$ (24,328.00)	\$ -
Stipend for assistant to the principal				\$ 4,326.00		\$ -	\$ 4,326.00
						\$ -	\$ -
<b>Staff Subtotal</b>		<b>1.0</b>	<b>\$ -</b>	<b>\$ 46,434.00</b>	<b>\$ 24,328.00</b>	<b>\$ (24,328.00)</b>	<b>\$ 22,106.00</b>
<b>TOTAL</b>			<b>\$ 52,460.00</b>	<b>\$ 101,894.00</b>	<b>\$ 79,788.00</b>	<b>\$ 27,328.00</b>	<b>\$ 22,106.00</b>

# Wakefield Public Schools 2022 - 2023

## Budget Requests

Dolbeare							
Position	Request	FTE	FY22 Budget	FY 23 Request	FY23 Budget	FY22 Budget vs. FY23 Budget	FY23 Req vs. FY23 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		\$ 107,500.00	\$ 107,500.00	\$ 107,500.00	\$ -	\$ -
Utilities	Telephone		\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	\$ -
Utilities	Rubbish Removal		\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	\$ -
<b>Non-Staff Subtotal</b>			<b>\$ 222,290.00</b>	<b>\$ 222,290.00</b>	<b>\$ 222,290.00</b>	<b>\$ -</b>	<b>\$ -</b>
4.0 Paraprofessionals		4.0		\$ 105,180.00		\$ -	\$ 105,180.00
.5 Lunch/Recess Monitor		0.5		\$ 5,000.00		\$ -	\$ 5,000.00
Math Interventionist contracted services				\$ 8,000.00	\$ 8,000.00	\$ (8,000.00)	\$ -
Old books in the "Book room"/PBIS system				\$ 3,000.00		\$ -	\$ 3,000.00
.5 Reading Specialist						\$ -	\$ -
<b>Staff Subtotal</b>		<b>0.0</b>	<b>\$ -</b>	<b>\$121,180</b>	<b>\$8,000</b>	<b>\$ (8,000)</b>	<b>\$113,180</b>
<b>TOTAL</b>			<b>\$ 222,290.00</b>	<b>\$ 343,470.00</b>	<b>\$ 230,290.00</b>	<b>\$8,000</b>	<b>\$ 113,180.00</b>

# Wakefield Public Schools 2022 - 2023

## Budget Requests

Greenwood							
Position	Request	FTE	FY22 Budget	FY 23 Request	FY23 Budget	FY22 Budget vs. FY23 Budget	FY23 Req vs. FY23 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		\$ 10,607.00	\$ 10,607.00	\$ 10,607.00	\$ -	\$ -
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	\$ 18,900.00	\$ 18,900.00	\$ (2,000.00)	\$ -
Utilities	Telephone		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
Utilities	Rubbish Removal		\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ -	\$ -
<b>Non-Staff Subtotal</b>			<b>\$ 80,635.00</b>	<b>\$ 82,635.00</b>	<b>\$ 82,635.00</b>	<b>\$ (2,000.00)</b>	<b>\$ -</b>
.5 Sped Teacher		0.5		\$34,898	\$ -	\$ -	\$ 34,898.00
Math Interventionist contracted services				\$8,000	\$ 8,000.00	\$ (8,000.00)	\$ -
<b>Staff Subtotal</b>		<b>0.0</b>	<b>\$ -</b>	<b>\$42,898</b>	<b>\$ 8,000.00</b>	<b>\$ (8,000)</b>	<b>\$ 34,898.00</b>
<b>TOTAL</b>			<b>\$ 80,635.00</b>	<b>\$ 125,533.00</b>	<b>\$ 90,635.00</b>	<b>\$ 10,000.00</b>	<b>\$ 34,898.00</b>



# Wakefield Public Schools

## 2022 - 2023

### Budget Requests

Walton							
Position	Request	FTE	FY22 Budget	FY 23 Request	FY23 Budget	FY22 Budget vs. FY23 Budget	FY23 Req vs. FY23 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		\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -
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	\$ 25,500.00	\$ 25,500.00	\$ (3,000.00)	\$ -
Utilities	Telephone		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
Utilities	Rubbish Removal		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
<b>Non-Staff Subtotal</b>			<b>\$ 85,395.00</b>	<b>\$ 88,395.00</b>	<b>\$ 88,395.00</b>	<b>\$ (3,000.00)</b>	<b>\$ -</b>
.3 Social-Emotional Support Adjustment Counselor				\$ 20,883.00			\$ 20,883.00
Math Interventionist contracted services				\$8,000	\$ 8,000.00	\$ (8,000.00)	\$ -
						\$ -	\$ -
						\$ -	\$ -
<b>Staff Subtotal</b>		<b>0.0</b>	<b>\$ -</b>	<b>\$28,883</b>	<b>\$ 8,000.00</b>	<b>\$ (8,000.00)</b>	<b>\$ 20,883.00</b>
<b>TOTAL</b>			<b>\$ 85,395.00</b>	<b>\$ 117,278.00</b>	<b>\$ 96,395.00</b>	<b>\$ 11,000.00</b>	<b>\$ 20,883.00</b>

# Wakefield Public Schools

## 2022 - 2023

### Budget Requests

Woodville							
Position	Request	FTE	FY22 Budget	FY 23 Request	FY23 Budget	FY22 Budget vs. FY23 Budget	FY23 Req vs. FY23 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		\$ 24,200.00	\$ 24,200.00	\$ 24,200.00	\$ -	\$ -
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	\$ 48,500.00	\$ 48,500.00	\$ (10,000.00)	\$ -
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	\$ -	\$ -
<b>Non-Staff Subtotal</b>			<b>\$ 204,802.00</b>	<b>\$ 214,802.00</b>	<b>\$ 214,802.00</b>	<b>\$ (10,000.00)</b>	<b>\$ -</b>
Math Interventionist contracted services				\$ 8,000.00	\$ 8,000.00	\$ (8,000.00)	\$ -
Sped teacher for Kindergarten 1.0 FTE				\$ -	\$ 69,727.00	\$ -	\$ 69,727.00
SEL materials				\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
<b>Staff Subtotal</b>		<b>0.0</b>	<b>\$ -</b>	<b>\$ 79,727.00</b>	<b>\$ 8,000.00</b>	<b>\$ (8,000.00)</b>	<b>\$ 71,727.00</b>
<b>TOTAL</b>			<b>\$ 204,802.00</b>	<b>\$ 294,529.00</b>	<b>\$ 222,802.00</b>	<b>\$ 18,000.00</b>	<b>\$ 71,727.00</b>

# Wakefield Public Schools

## 2022 - 2023

### Budget Requests

Galvin							
Position	Request	FTE	FY22 Budget	FY 23 Request	FY23 Budget	FY22 Budget vs. FY23 Budget	FY23 Req vs. FY23 Actual
Principal	Cont. Services		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
Principal	Supplies		\$ 1,000.00	\$ 1,000.00	\$ 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		\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ -	\$ -
Instructional	Supplies		\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ -	\$ -
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	\$ -	\$ -
<b>Non-Staff Subtotal</b>			<b>\$ 492,700.00</b>	<b>\$ 492,700.00</b>	<b>\$ 492,700.00</b>	<b>\$ -</b>	<b>\$ -</b>
Special Education Teacher (1.0)			\$ 68,028.00				
Keep the one-year 1.0 4th Adjustment Counselor		1		\$ 61,813.00	\$ 61,813.00		\$ -
							\$ -
							\$ -
<b>Staff Subtotal</b>		<b>1.0</b>	<b>\$ 68,028.00</b>	<b>\$ 61,813.00</b>	<b>\$ 61,813.00</b>	<b>\$ -</b>	<b>\$0</b>
<b>TOTAL</b>			<b>\$ 560,728.00</b>	<b>\$ 554,513.00</b>	<b>\$ 554,513.00</b>	<b>\$ (6,215.00)</b>	<b>\$ -</b>

# Wakefield Public Schools 2022 - 2023

## Budget Requests

High School							
Position	Request	FTE	FY22 Budget	FY 23 Request	FY23 Budget	FY22 Budget vs. FY23 Budget	FY23 Req vs. FY23 Actual
Principal	Cont. Services		\$ 14,600.00	\$ 14,600.00	\$ 14,600.00	\$ -	\$ -
Principal	Supplies		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
Principal	Prof. Expenses		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -
Library	Cont. Services		\$ -	\$ -	\$ -	\$ -	\$ -
Library	Publications		\$ -	\$ -	\$ -	\$ -	\$ -
Prof. Development	In Service		\$ 9,300.00	\$ 9,300.00	\$ 9,300.00	\$ -	\$ -
Instructional	Textbooks		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -
Instructional	Supplies		\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ -	\$ -
Guidance	Cont. Services		\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ -	\$ -
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		\$ 24,042.00	\$ 36,042.00	\$ 36,042.00	\$ (12,000.00)	\$ -
EC Athletics	All		\$ 131,298.00	\$ 144,298.00	\$ 144,298.00	\$ (13,000.00)	\$ -
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	\$ -	\$ -
<b>Non-Staff Subtotal</b>			<b>\$ 957,798.00</b>	<b>\$ 982,798.00</b>	<b>\$ 982,798.00</b>	<b>\$ (25,000.00)</b>	<b>\$ -</b>
Keep the one-year 2nd Adjustment Counselor		1.0		\$ 64,450.00	\$ 64,450.00	\$ (64,450.00)	\$ -
Library stipend				\$ 2,000.00		\$ -	\$ 2,000.00
Math skills/ELA skills blocks				\$ 69,727.00		\$ -	\$ 69,727.00
<b>Staff Subtotal</b>			<b>\$ -</b>	<b>\$ 136,177.00</b>	<b>\$ 64,450.00</b>	<b>\$ -</b>	<b>\$ 71,727.00</b>
<b>TOTAL</b>			<b>\$ 957,798.00</b>	<b>\$ 1,118,975.00</b>	<b>\$ 1,047,248.00</b>	<b>\$ 89,450.00</b>	<b>\$ 71,727.00</b>

# Wakefield Public Schools

## 2022 - 2023

### Budget Requests

POST Academy							
Position	Request	FTE	FY22 Budget	FY 23 Request	FY23 Budget	FY22 Budget vs. FY23 Budget	FY23 Req vs. FY23 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		\$ 23,750.00	\$ 23,750.00	\$ 23,750.00	\$ -	\$ -
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		\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ -	\$ -
Utilities	Water & Sewer		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Utilities	Electricity		\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ -	\$ -
Utilities	Telephone		\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ -	\$ -
							\$ -
<b>Non-Staff Subtotal</b>			<b>\$ 52,850.00</b>	<b>\$ 52,850.00</b>	<b>\$ 52,850.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Staff Subtotal</b>		<b>0.0</b>	<b>\$ -</b>				
<b>TOTAL</b>			<b>\$ 52,850.00</b>	<b>\$ 52,850.00</b>	<b>\$ 52,850.00</b>	<b>\$ -</b>	<b>\$ -</b>

# Wakefield Public Schools

## 2022 - 2023

### Budget Requests

Special Education							
Position	Request	FTE	FY22 Budget	FY 23 Request	FY23 Budget	FY22 Budget vs. FY23 Budget	FY23 Req vs. FY23 Actual
SPED	Cont. Services		\$ 140,000.00	\$ 250,000.00	\$ 250,000.00	\$ (110,000.00)	\$ -
SPED	Legal Services		\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ -	\$ -
SPED	Travel		\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	\$ -
SPED	Supplies		\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ -	\$ -
Tutoring	Home/Hospital		\$ 33,500.00	\$ 33,500.00	\$ 33,500.00	\$ -	\$ -
Psychologist	Cont. Services		\$ 47,500.00	\$ 47,500.00	\$ 47,500.00	\$ -	\$ -
Psychologist	YRBS / Interface		\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ -	\$ -
Psychologist	Supplies		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -
Transportation	OOD		\$ 532,500.00	\$ 584,989.00	\$ 584,989.00	\$ (52,489.00)	\$ -
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		\$ 3,835,000.00	\$ 3,989,400.00	\$ 3,989,400.00	\$ (154,400.00)	\$ -
Tuition	Circuit Breaker Offset		\$ (1,657,469.00)	\$ (1,657,469.00)	\$ (1,657,469.00)	\$ -	\$ -
<b>Non-Staff Subtotal</b>			<b>\$3,035,181.00</b>	<b>\$3,350,570.00</b>	<b>\$ 3,350,570.00</b>	<b>\$ (315,389.00)</b>	<b>\$ -</b>
Special Education teachers 4.0		<b>4.0</b>		\$ 300,008.00	\$ 300,008.00		\$ -
							\$ -
<b>Staff Subtotal</b>		<b>4.0</b>	<b>\$ -</b>	<b>\$ 300,008.00</b>	<b>\$ 300,008.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>			<b>\$3,035,181.00</b>	<b>\$3,650,578.00</b>	<b>\$ 3,650,578.00</b>	<b>\$ 615,397.00</b>	<b>\$ -</b>

# Wakefield Public Schools

## 2022 - 2023

### Budget Requests

Technology								
Position	Request	Type	FY22 Budget	FY 23 Request	FY23 Budget	FY22 Budget vs. FY23 Budget	FY23 Req vs. FY23 Actual	
Technology	Prof. Dev.	PD	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -	\$ -	
Technology	Network	NET	\$ 25,098.00	\$ 25,098.00	\$ 25,098.00	\$ -	\$ -	
Technology	Technology Maintenance	MA	\$ 34,355.00	\$ 34,355.00	\$ 34,355.00	\$ -	\$ -	
Technology	Hardware Acquisition	HW	\$ 12,235.00	\$ 12,235.00	\$ 12,235.00	\$ -	\$ -	
Technology	Instructional HW / SW	HS	\$ 315,580.00	\$ 340,580.00	\$ 340,580.00	\$ (25,000.00)	\$ -	
Technology	Contracted Services	CS	\$ 50,886.00	\$ 93,886.00	\$ 93,886.00	\$ (43,000.00)	\$ -	
Town Chargeback	Phones/Internet	CB	\$ 107,000.00	\$ 107,000.00	\$ 107,000.00	\$ -	\$ -	
Library Media	Publications		\$ 26,826.00	\$ 26,826.00	\$ 26,826.00	\$ -	\$ -	
Library Media	Supplies		\$ 5,920.00	\$ 6,920.00	\$ 6,920.00	\$ (1,000.00)	\$ -	
Library Media	Contracted Services		\$ 4,365.00	\$ 4,365.00	\$ 4,365.00	\$ -	\$ -	
Summer Help			\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	\$ -	
<b>Non-Staff Subtotal</b>			<b>\$ 592,265.00</b>	<b>\$ 661,265.00</b>	<b>\$ 661,265.00</b>	<b>\$ (69,000.00)</b>	<b>\$ -</b>	
<b>Staff Subtotal</b>		<b>0.0</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>			<b>\$ 592,265.00</b>	<b>\$ 661,265.00</b>	<b>\$ 661,265.00</b>	<b>\$ 69,000.00</b>	<b>\$ -</b>	

# Wakefield Public Schools

## 2022 - 2023

### Budget Requests

Districtwide							
Position	Request	FTE	FY22 Budget	FY 23 Request	FY23 Budget	FY22 Budget vs. FY23 Budget	FY23 Req vs. FY23 Actual
Performing Arts	Transportation		\$ 8,900.00	\$ 8,900.00	\$ 8,900.00	\$ -	\$ -
Performing Arts	Equip. Mtnc. - C. S.		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -
Performing Arts	Equip. Mtnc. - Sup.		\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ -	\$ -
Athletics / Health / Wellness	Equip. Mtnc. - C. S.		\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Supplies	Athletic / Health / Wellness		\$ 11,448.00	\$ 11,448.00	\$ 11,448.00	\$ -	\$ -
Supplies	Visual Arts		\$ 36,000.00	\$ 39,000.00	\$ 39,000.00	\$ (3,000.00)	\$ -
Furniture	Replacement		\$ 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	\$ 100,000.00	\$ 100,000.00	\$ (10,000.00)	\$ -
Curriculum	Adoption		\$ 255,000.00	\$ 255,000.00	\$ 255,000.00	\$ -	\$ -
Travel	Specialists		\$ 440.00	\$ 440.00	\$ 440.00	\$ -	\$ -
Professional Development	Tuition Reimbursement		\$ 75,000.00	\$ 96,000.00	\$ 96,000.00	\$ (21,000.00)	\$ -
Transportation	Regular Day		\$ 428,900.00	\$ 450,345.00	\$ 450,345.00	\$ (21,445.00)	\$ -
Transportation	Homeless		\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ -	\$ -
Oper & Maint	Extraordinary Maintenance		\$ 153,090.00	\$ 153,090.00	\$ 153,090.00	\$ -	\$ -
Oper & Maint	Supplies		\$ 45,000.00	\$ 142,489.00	\$ 142,489.00	\$ (97,489.00)	\$ -
Oper & Maint	Contracted Services		\$ 4,500.00	\$ 24,500.00	\$ 24,500.00	\$ (20,000.00)	\$ -
Oper & Maint	Vehicle Repairs		\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -
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		\$ -		\$ -	\$ -	\$ -
<b>Non-Staff Subtotal</b>			<b>\$ 1,260,278.00</b>	<b>\$ 1,433,212.00</b>	<b>\$ 1,433,212.00</b>	<b>\$ 172,934.00</b>	<b>\$ -</b>
						\$	-
3 COVID teachers			\$ 222,241.00			\$ 222,241.00	\$ -
Custodians (2.0) amd Nurses (2.0)			\$ 138,544.00	\$ 206,470.00	\$ 206,470.00	\$ (67,926.00)	\$ -
Science Teachers (2.0)			\$ 136,054.00	\$ 139,454.00	\$ 139,454.00	\$ (3,400.00)	\$ -
						\$	-
<b>Staff Subtotal</b>		<b>6.0</b>	<b>\$ 496,839.00</b>	<b>\$ 345,924.00</b>	<b>\$ 345,924.00</b>	<b>\$ (150,915.00)</b>	<b>\$ -</b>
<b>TOTAL</b>			<b>\$ 1,757,117.00</b>	<b>\$ 1,779,136.00</b>	<b>\$ 1,779,136.00</b>	<b>\$ 22,019.00</b>	<b>\$ -</b>



# Wakefield Public Schools 2022 - 2023

## Budget Requests

Central Office							
Position	Request	FTE	FY22 Budget	FY 23 Request	FY23 Budget	FY22 Budget vs. FY23 Budget	FY23 Req vs. FY23 Actual
School Committee	Contracted Services		\$ 5,500.00	\$ 6,200.00	\$ 6,200.00	\$ (700.00)	\$ -
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	\$ 5,000.00	\$ 5,000.00	\$ (3,500.00)	\$ -
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	\$ 4,500.00	\$ 4,500.00	\$ (2,000.00)	\$ -
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	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		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
Business	Travel		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Business	Contracted Services		\$ 27,000.00	\$ 47,000.00	\$ 47,000.00	\$ (20,000.00)	\$ -
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		\$ 17,700.00	\$ 17,700.00	\$ 17,700.00	\$ -	\$ -
Other	Unit B Annuity		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
Legal	Legal Fees		\$ 10,500.00	\$ 40,000.00	\$ 40,000.00	\$ (29,500.00)	\$ -
Facilities & Transportation	Travel		\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
<b>Non-Staff Subtotal</b>			<b>\$ 111,600.00</b>	<b>\$ 167,300.00</b>	<b>\$ 167,300.00</b>	<b>\$ 55,700.00</b>	<b>\$ -</b>
HR Coordinator				\$ 95,000.00		\$ -	\$ 95,000.00
						\$ -	\$ -
<b>Staff Subtotal</b>		<b>0.0</b>	<b>\$ -</b>	<b>\$ 95,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95,000.00</b>
<b>TOTAL</b>			<b>\$ 111,600.00</b>	<b>\$ 262,300.00</b>	<b>\$ 167,300.00</b>	<b>\$ 55,700.00</b>	<b>\$ 95,000.00</b>
<b>Total</b>		<b>13.00</b>	<b>\$7,713,121.00</b>	<b>\$9,062,321.00</b>	<b>\$ 8,632,800.00</b>	<b>\$ 919,679.00</b>	<b>\$ 429,521.00</b>

## Wakefield Public Schools - Doyle Early Childhood Center- 2022 / 2023

Elementary School Programs			FY20	FY21	FY 22	FY 22	FY23	FY22 to FY23
	Org	Object	Actual	Actual	Budget	Budget	Proposed	Difference
<b>2200: Principal</b>								
PROFESSIONAL SALARIES	13022163	510101	\$110,316	\$113,074	\$ 115,901	\$ 115,901	\$ 118,798	\$ 2,897
NON-PROFESSIONAL SALARIES	13022163	520121	\$0	\$28,691	\$ 34,706	\$ 34,706	\$ 38,428	\$ 3,722
SUPPLIES & MATERIALS	13022163	550501	\$540	\$184	\$ 500	\$ 500	\$ 500	\$ -
PROFESSIONAL EXPENSES	13022163	560601	\$253	\$0	\$ 300	\$ 300	\$ 300	\$ -
TRAVEL	13022163	540404	\$45	\$20	\$ 200	\$ 200	\$ 200	\$ -
CONTRACTED SERVICES	13022163	540401	\$0	\$0	\$ 200	\$ 200	\$ 200	\$ -
TEAMLEADERS / DEPT COOR	13022263	540401	\$0	\$0	\$ -	\$ -	\$ -	\$ -
<b>Sub Total</b>			\$111,154	\$141,969	\$ 151,807	\$ 151,807	\$ 158,425	\$ 6,619
<b>2305: Teaching Services: Professional</b>								
PRESCHOOL SALARIES	13023063	510101	\$0	\$0	\$ -	\$ -	\$ -	\$ -
KINDERGARTEN SALARIES	13023063	511101	\$0	\$0	\$ -	\$ -	\$ -	\$ -
SPECIAL EDUCATION SALARIES	13123063	510102	\$455,737	\$606,719	\$ 731,257	\$ 731,257	\$ 784,403	\$ 53,146
REGULAR EDUCATION SALARIES			\$0	\$0	\$ -	\$ -	\$ -	\$ -
SPECIALIST SALARIES			\$0	\$0	\$ -	\$ -	\$ -	\$ -
<b>Sub Total</b>			\$455,737	\$606,719	\$ 731,257	\$ 731,257	\$ 784,403	\$ 53,146
<b>2310: Teaching Services: Special</b>								
READING SPEC SALARIES	13023163	510102	\$0	\$0	\$ -	\$ -	\$ -	\$ -
<b>Sub Total</b>			\$0	\$0	\$ -	\$ -	\$ -	\$ -
<b>2320: Medical/Therap.</b>								
OT/PT/SLP SALARIES	13123263	510109	\$67,165	\$0	\$ 96,892	\$ 96,892	\$ 103,269	\$ 6,377
<b>Sub Total</b>			\$67,165	\$0	\$ 96,892	\$ 96,892	\$ 103,269	\$ 6,377
<b>2325: Teaching Services: Substitutes</b>								
SUBSTITUTES SALARIES	13023263	510105	\$54,068	\$36,145	\$ 20,300	\$ 20,300	\$ 29,000	\$ 8,700
LONG TERM SUB SALARIES	13023263	512105						\$ -
BUILDING SUB SALARIES	13023263	511105	\$0	\$0	\$ -	\$ -	\$ -	\$ -
<b>Sub Total</b>			\$54,068	\$36,145	\$ 20,300	\$ 20,300	\$ 29,000	\$ 8,700
<b>2330: Teaching Services - Assistants</b>								
PRESCHOOL SALARIES (SPED)	13123363	530132	\$131,770	\$119,480	\$ 407,255	\$ 407,255	\$ 432,282	\$ 25,027
KINDERGARTEN SALARIES	13023363	531132	\$0	\$0	\$ -	\$ -	\$ -	\$ -
SPECIAL EDUCATION SALARIES								\$ -
<b>Sub Total</b>			\$131,770	\$119,480	\$ 407,255	\$ 407,255	\$ 432,282	\$ 25,027
<b>2350: Professional Development</b>								
SUBSTITUTES	13023563	510105	\$0	\$23,874	\$ -	\$ -	\$ -	\$ -
IN SERVICE	13023563	540408	\$486	\$486	\$ 500	\$ 500	\$ 500	\$ -
<b>Sub Total</b>			\$486	\$24,360	\$ 500	\$ 500	\$ 500	\$ -
<b>2400: Instructional Supplies/Materials</b>								
TEXT/SUPPLEMENTARY BOOKS	13024163	550502	\$1,494	\$687	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
REGULAR EDUCATION SUPPLIES	13024363	550501	\$7,524	\$8,777	\$ 9,260	\$ 9,260	\$ 9,260	\$ -
SPED SUPPLIES								\$ -
INSTRUCTIONAL TECH SUPPLIES			\$0	\$0				\$ -
CLASSROOM FURNITURE	13024263	550509						\$ -
<b>Sub Total</b>			\$9,018	\$9,464	\$ 10,260	\$ 10,260	\$ 10,260	\$ -
<b>2800: Psychological Services</b>								
PROFESSIONAL SALARIES	13128063	510101	\$41,472	\$42,301	\$ 43,359	\$ 42,717	\$ 44,443	\$ 1,084
<b>Sub Total</b>			\$41,472	\$42,301	\$ 43,359	\$ 42,717	\$ 44,443	\$ 1,084
<b>2000: INSTRUCTIONAL SERVICES TOTAL</b>			\$870,870	\$980,438	\$ 1,461,630	\$ 1,460,988	\$ 1,562,582	\$ 100,952

**Wakefield Public Schools - Doyle Early Childhood Center- 2022 / 2023**

Elementary School Programs		FY20	FY21	FY 22	FY 22	FY23	FY22 to FY23		
Org	Object	Actual	Actual	Budget	Budget	Proposed	Difference		
<b>3200: Health Services</b>									
							\$ -		
	PROFESSIONAL SALARIES	13032063	510101	\$77,605	\$52,506	\$ 56,221	\$ 56,221	\$ 60,088	\$ 3,867
	SUPPLIES & MATERIALS	13032063	550501	\$481	\$505	\$ 500	\$ 500	\$ 500	\$ -
	<b>Sub Total</b>			\$78,086	\$53,011	\$ 56,721	\$ 56,721	\$ 60,588	\$ 3,867
<b>3400: Food Services</b>									
	LUNCH & RECESS SALARIES	13034063	510134						\$ -
	<b>Sub Total</b>			\$0	\$0	\$ -	\$ -	\$ -	\$ -
<b>3000: STUDENT SERVICES TOTAL</b>				\$78,086	\$53,011	\$ 56,721	\$ 56,721	\$ 60,588	\$ 3,867
<b>4000: Operations/Maintenance</b>									
	CUSTODIAL SALARIES	13040163	510133	\$52,202	\$53,591	\$ 55,064	\$ 55,064	\$ 56,434	\$ 1,370
	CUSTODIAL OVERTIME	13040163	518133	\$2,205	\$19,451	\$ 1,500	\$ 1,500	\$ 11,500	\$ 10,000
	CONTRACTED SERVICES	13042263	540401	\$1,489	\$4,340	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
	EQUIP MTCE CONT. SERVICES	13042363	540401	\$0	\$427	\$ 500	\$ 500	\$ 500	\$ -
	EQUIP MTCE SVCSW	13042363	540449	\$4,520	\$5,607	\$ 3,269	\$ 3,269	\$ 3,269	\$ -
	MTCE - BUILDING SECURITY	13042263	540461	\$0	\$0	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
	SUPPLIES & MATERIALS	13042263	550501	\$5,928	\$4,429	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
	<b>Maintenance Sub Total</b>			\$66,344	\$87,845	\$ 72,833	\$ 72,833	\$ 84,203	\$ 11,370
	HEATING FUEL	13041263	550532	\$12,540	\$17,344	\$ 22,000	\$ 22,000	\$ 22,000	\$ -
	WATER & SEWER	13041363	540425	\$2,800	\$2,517	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
	ELECTRICITY	13041363	540423	\$9,291	\$12,806	\$ 11,500	\$ 11,500	\$ 14,500	\$ 3,000
	TELEPHONE	13041363	540424	\$806	\$806	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
	RUBBISH REMOVAL	13041163	540420	\$2,274	\$2,864	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	<b>Sub Total</b>			\$27,711	\$36,337	\$ 40,500	\$ 40,500	\$ 43,500	\$ 3,000
<b>4000: OPERATIONS/MAINTENANCE TOTAL</b>				\$94,055	\$124,182	\$ 113,333	\$ 113,333	\$ 127,703	\$ 14,370
<b>TOTAL :</b>				\$1,043,011	\$1,157,631	\$ 1,631,684	\$ 1,631,042	\$ 1,750,873	\$ 119,189
<b>NEW STAFF REQUESTS</b>									
	Speech (0.5)					\$ 34,014	\$ 34,014		\$ (34,014)
	Paraprofessional for 1:1 services 1.0							\$ 24,328	\$ 24,328
	<b>Sub Total</b>					\$ 34,014	\$ 34,014	\$ 24,328	\$ (9,686)
<b>TOTAL :</b>				\$1,043,011	\$1,157,631	\$ 1,665,698	\$ 1,665,056	\$ 1,775,201	\$ 109,503

**Wakefield Public Schools - Dolbeare Elementary School - 2022 / 2023**

Elementary School Programs			FY20	FY21	FY 22	FY23	FY22 to FY23
Org	Object	Actual	Actual	Budget	Proposed	Difference	
<b>2200: Principal</b>							
	PROFESSIONAL SALARIES	13022132 510101	\$ 208,084	\$ 214,898	\$ 221,841	\$ 229,476	\$ 7,635
	NON-PROFESSIONAL SALARIES	13022132 520121	\$ 34,504	\$ 37,235	\$ 38,710	\$ 42,744	\$ 4,033
	SUPPLIES & MATERIALS	13022132 550501	\$ -	\$ 25	\$ 665	\$ 665	\$ -
	PROFESSIONAL EXPENSES	13022132 560601	\$ 475	\$ -	\$ 800	\$ 800	\$ -
	TRAVEL	13022132 540404	\$ 30	\$ 84	\$ 300	\$ 300	\$ -
	CONTRACTED SERVICES	13022132 540401	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
	TEAM LEADERS / DEPT COOR**	13022232 515101			\$ -	\$ -	\$ -
	<b>Sub Total</b>		\$ 243,093	\$ 252,242	\$ 263,317	\$ 274,985	\$ 11,668
<b>2305: Teaching Services: Professional</b>							
	KINDERGARTEN SALARIES	13023032 511101	\$ 326,849	\$ 337,954	\$ 348,926	\$ 360,235	\$ 11,309
	REGULAR EDUCATION SALARIES	13023032 510101	\$ 1,395,978	\$ 1,374,328	\$ 1,428,223	\$ 1,549,961	\$ 121,738
	SPECIALIST SALARIES	13023032 510102		\$ -	\$ -	\$ -	\$ -
	SPECIAL EDUCATION SALARIES	13123132 510102	\$ 598,555	\$ 618,454	\$ 814,914	\$ 893,805	\$ 78,892
	<b>Sub Total</b>		\$ 2,321,382	\$ 2,330,736	\$ 2,592,063	\$ 2,804,001	\$ 211,939
<b>2310: Teaching Services: Special</b>							
	LITERACY COACH	13023532 510102	\$ 82,944	\$ 9,195	\$ 86,718	\$ -	\$ (86,718)
	READING SPEC SALARIES	13023132 510102	\$ 136,315	\$ 140,919	\$ 144,382	\$ 147,932	\$ 3,550
	<b>Sub Total</b>		\$ 219,259	\$ 150,114	\$ 231,100	\$ 147,932	\$ (83,169)
<b>2320: Teaching Services Med/Therap.</b>							
	OT/PT/SLP SALARIES	13123232 510109	\$ 218,864	\$ 225,306	\$ 212,678	\$ 221,171	\$ 8,493
	<b>Sub Total</b>		\$ 218,864	\$ 225,306	\$ 212,678	\$ 221,171	\$ 8,493
<b>2325: Teaching Services: Substitutes</b>							
	SUBSTITUTES SALARIES	13023232 510105	\$ 30,040	\$ 37,458	\$ 40,600	\$ 40,600	\$ -
	LONG TERM SUB SALARIES	13023232 512105					\$ -
	BUILDING SUB SALARIES	13023232 511105					\$ -
	<b>Sub Total</b>		\$ 30,040	\$ 37,458	\$ 40,600	\$ 40,600	\$ -
<b>2330: Teaching Services - Assistants</b>							
	KINDERGARTEN SALARIES	13023332 531132	\$ 103,350	\$ 109,906	\$ 116,755	\$ 120,837	\$ 4,082
	INTERVENTIONIST	13023332 540401	\$ 8,343	\$ -	\$ 16,000	\$ 24,000	\$ 8,000
	SPECIAL EDUCATION SALARIES	13123332 530132	\$ 194,413	\$ 231,744	\$ 213,576	\$ 310,955	\$ 97,379
	<b>Sub Total</b>		\$ 306,106	\$ 341,650	\$ 346,331	\$ 455,792	\$ 109,461
<b>2340: Library Services</b>							
	PROFESSIONAL SALARIES	13023432 510102			\$ -	\$ -	\$ -
	NON-PROFESSIONAL SALARIES						\$ -
	CONTRACTED SERVICES						\$ -
	PUBLICATIONS						\$ -
	<b>Sub Total</b>				\$ -	\$ -	\$ -
<b>2350: Professional Development</b>							
	SUBSTITUTES	13023532 510105					\$ -
	IN SERVICE	13023532 540408	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
	<b>Sub Total</b>		\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
<b>2400: Instructional Mat./Text/Equip/Services</b>							
	TEXT/SUPPLEMENTARY BOOKS	13024132 550502	\$ 18,907	\$ 6,392	\$ 13,863	\$ 13,863	\$ -
	REGULAR EDUCATION SUPPLIES	13024332 550501	\$ 22,936	\$ 21,816	\$ 24,162	\$ 24,162	\$ -
	SPED SUPPLIES						\$ -
	INSTRUCTIONAL TECH SUPPLIES						\$ -
	CLASSROOM FURNITURE	13024232 550509					\$ -
	<b>Sub Total</b>		\$ 41,843	\$ 28,208	\$ 38,025	\$ 38,025	\$ -
<b>2700: Guidance / Adjustment Counselor</b>							
	PROFESSIONAL SALARIES	13027132 510101	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Sub Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>2800: Psychological Services</b>							
	PROFESSIONAL SALARIES	13128032 510101	\$ 144,851	\$ 101,072	\$ 170,003	\$ 186,166	\$ 16,163
	<b>Sub Total</b>		\$ 144,851	\$ 101,072	\$ 170,003	\$ 186,166	\$ 16,163
<b>2000: INSTRUCTIONAL SERVICES TOTAL</b>			\$ 3,525,438	\$ 3,466,786	\$ 3,896,116	\$ 4,170,671	\$ 274,555

**Wakefield Public Schools - Dolbeare Elementary School - 2022 / 2023**

Elementary School Programs			FY20	FY21	FY 22	FY23	FY22 to FY23
Org	Object	Actual	Actual	Budget	Proposed	Difference	
<b>3200: Health Services</b>							
	PROFESSIONAL SALARIES	13032032 510101	\$ 77,481	\$ 78,967	\$ 80,942	\$ 82,965	\$ 2,023
	SUPPLIES & MATERIALS	13032032 550501	\$ 955	\$ 770	\$ 1,000	\$ 1,000	\$ -
	<b>Sub Total</b>		\$ 78,436	\$ 79,737	\$ 81,942	\$ 83,965	\$ 2,023
<b>3400: Food Services</b>							
	LUNCH & RECESS SALARIES	13234032 510134	\$ 12,951	\$ 2,015	\$ 10,214	\$ 10,547	\$ 334
	<b>Sub Total</b>		\$ 12,951	\$ 2,015	\$ 10,214	\$ 10,547	\$ 334
<b>3000: STUDENT SERVICES TOTAL</b>			\$ 91,387	\$ 81,752	\$ 92,156	\$ 94,512	\$ 2,357
<b>4000: Operations/Maintenance</b>							
	CUSTODIAL SALARIES	13040132 510133	\$ 123,764	\$ 135,021	\$ 139,061	\$ 143,939	\$ 4,878
	CUSTODIAL OVERTIME	13040132 518133	\$ 12,626	\$ 34,930	\$ 4,000	\$ 14,000	\$ 10,000
	CONTRACTED SERVICES	13042232 540401	\$ 12,909	\$ 5,513	\$ 6,850	\$ 6,850	\$ -
	EQUIP MTCE CONT. SERVICES	13042332 540401	\$ 50	\$ -	\$ 1,200	\$ 1,200	\$ -
	EQUIP MTCE SVCSW	13042332 540449	\$ 17,996	\$ 17,550	\$ 15,800	\$ 15,800	\$ -
	MTCE - BUILDING SECURITY	13042232 540461	\$ 1,443	\$ 1,989	\$ 1,500	\$ 1,500	\$ -
	SUPPLIES & MATERIALS	13042232 550501	\$ 14,022	\$ 8,581	\$ 25,000	\$ 25,000	\$ -
	<b>Maintenance Sub Total</b>		\$ 182,810	\$ 203,584	\$ 193,411	\$ 208,289	\$ 14,878
	HEATING FUEL	13041232 550532	\$ 47,156	\$ 43,775	\$ 48,500	\$ 48,500	\$ -
	WATER & SEWER	13041332 540425	\$ 8,815	\$ 4,675	\$ 13,500	\$ 13,500	\$ -
	ELECTRICITY	13041332 540423	\$ 71,860	\$ 91,858	\$ 107,500	\$ 107,500	\$ -
	TELEPHONE	13041332 540424	\$ 4,363	\$ 4,363	\$ 4,500	\$ 4,500	\$ -
	RUBBISH REMOVAL	13041132 540420	\$ 4,843	\$ 5,844	\$ 4,500	\$ 4,500	\$ -
	<b>Sub Total</b>		\$ 137,037	\$ 150,515	\$ 178,500	\$ 178,500	\$ -
<b>4000: OPERATIONS/MAINTENANCE TOTAL</b>			\$ 319,847	\$ 354,099	\$ 371,911	\$ 386,789	\$ 14,878
<b>TOTAL :</b>			\$ 3,936,672	\$ 3,902,637	\$ 4,360,182	\$ 4,651,972	\$ 291,790
<b>NEW STAFF REQUESTS</b>							
	Sped Teacher (1.0)				\$ 68,027		\$ (68,027)
	<b>Sub Total</b>				\$ 68,027	\$ -	\$ (68,027)
<b>TOTAL :</b>			\$ 3,936,672	\$ 3,902,637	\$ 4,428,209	\$ 4,651,972	\$ 223,763

**Wakefield Public Schools - Greenwood Elementary School - 2022 / 2023**

Elementary School Programs			FY20	FY21	FY22	FY23	FY22 to FY23
Org	Object	Actual	Actual	Budget	Proposed	Difference	
<b>2200: Principal</b>							
PROFESSIONAL SALARIES	13022123	510101	\$ 113,775	\$ 116,619	\$ 119,535	\$ 122,523	\$ 2,988
NON-PROFESSIONAL SALARIES	13022123	520121	\$ 44,841	\$ 46,873	\$ 46,360	\$ 47,720	\$ 1,361
SUPPLIES & MATERIALS	13022123	550501	\$ 471	\$ -	\$ 475	\$ 475	\$ -
PROFESSIONAL EXPENSES	13022123	560601	\$ 1,092	\$ 535	\$ 900	\$ 900	\$ -
TRAVEL	13022123	540404	\$ 300	\$ 88	\$ 325	\$ 325	\$ -
CONTRACTED SERVICES	13022123	540401	\$ -	\$ -	\$ 500	\$ 500	\$ -
TEAM LEADERS / DEPT COOR**	13022223	515101	\$ 4,037	\$ 4,117	\$ -	\$ -	\$ -
<b>Sub Total</b>			\$ 164,516	\$ 168,232	\$ 168,094	\$ 172,444	\$ 4,349
<b>2305: Teaching Services: Professional</b>							
KINDERGARTEN SALARIES	13023023	511101	\$ 165,480	\$ 171,207	\$ 178,009	\$ 185,745	\$ 7,736
REGULAR EDUCATION SALARIES	13023023	510101	\$ 670,056	\$ 633,556	\$ 710,701	\$ 736,342	\$ 25,641
SPECIALISTS SALARIES	13023023	510102	\$ -	\$ -	\$ -	\$ -	\$ -
SPECIAL EDUCATION SALARIES	13123023	510102	\$ 129,229	\$ 131,773	\$ 181,264	\$ 189,063	\$ 7,799
<b>Sub Total</b>			\$ 964,765	\$ 936,536	\$ 1,069,974	\$ 1,111,150	\$ 41,176
<b>2310: Teaching Services: Special</b>							
LITERACY COACH	13023523	510102	\$ 90,204	\$ 92,315	\$ 94,546	\$ -	\$ (94,546)
READING SPEC SALARIES	13023123	510102	\$ 90,521	\$ 90,240	\$ 94,546	\$ 96,859	\$ 2,313
<b>Sub Total</b>			\$ 180,725	\$ 182,555	\$ 189,092	\$ 96,859	\$ (92,233)
<b>2320: Teaching Services: Med/Therap.</b>							
OT/PT/SLP SALARIES	13123223	510109	\$ 84,994	\$ 57,345	\$ 70,597	\$ 80,055	\$ 9,458
<b>Sub Total</b>			\$ 84,994	\$ 57,345	\$ 70,597	\$ 80,055	\$ 9,458
<b>2325: Teaching Services: Substitutes</b>							
SUBSTITUTES SALARIES	13023223	510105	\$ 16,295	\$ 22,359	\$ 21,000	\$ 24,000	\$ 3,000
LONG TERM SUB SALARIES	13023223	512105	\$ -	\$ -	\$ -	\$ -	\$ -
BUILDING SUB SALARIES	13023223	511105	\$ 150	\$ -	\$ -	\$ -	\$ -
<b>Sub Total</b>			\$ 16,445	\$ 22,359	\$ 21,000	\$ 24,000	\$ 3,000
<b>2330: Teaching Services - Assistants</b>							
KINDERGARTEN SALARIES	13023323	531132	\$ 40,858	\$ 25,460	\$ 53,173	\$ 55,711	\$ 2,538
INTERVENTIONIST	13023323	540401	\$ 8,800	\$ 10,188	\$ 13,250	\$ 21,250	\$ 8,000
REGULAR EDUCATION SALARIES			\$ -	\$ -	\$ -	\$ -	\$ -
SPECIAL EDUCATION SALARIES	13123323	530132	\$ 82,050	\$ 109,228	\$ 85,480	\$ 91,536	\$ 6,056
<b>Sub Total</b>			\$ 131,708	\$ 144,876	\$ 151,903	\$ 168,497	\$ 16,594
<b>2340: Library Services</b>							
PROFESSIONAL SALARIES	13023423	510102	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PROFESSIONAL SALARIES			\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTED SERVICES			\$ -	\$ -	\$ -	\$ -	\$ -
PUBLICATIONS			\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -
<b>2350: Professional Development</b>							
SUBSTITUTES	13023523	510105	\$ -	\$ -	\$ -	\$ -	\$ -
IN SERVICE	13023523	540408	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
<b>Sub Total</b>			\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
<b>2400: Instructional Mat./Text/Equip/Services</b>							
TEXT/SUPPLEMENTARY BOOKS	13024123	550502	\$ 9,587	\$ 9,004	\$ 10,607	\$ 10,607	\$ -
REGULAR EDUCATION SUPPLIES	13024323	550501	\$ 11,288	\$ 9,166	\$ 9,178	\$ 9,178	\$ -
SPED SUPPLIES			\$ -	\$ -	\$ -	\$ -	\$ -
INSTRUCTIONAL TECH SUPPLIES			\$ -	\$ -	\$ -	\$ -	\$ -
CLASSROOM FURNITURE			\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub Total</b>			\$ 20,875	\$ 18,170	\$ 19,785	\$ 19,785	\$ -
<b>2700: Guidance / Adjustment Counselor</b>							
PROFESSIONAL SALARIES			\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -
<b>2800: Psychological Services</b>							
PROFESSIONAL SALARIES	13128023	510101	\$ 85,546	\$ 90,119	\$ 95,305	\$ 97,688	\$ 2,383
<b>Sub Total</b>			\$ 85,546	\$ 90,119	\$ 95,305	\$ 97,688	\$ 2,383
<b>2000: INSTRUCTIONAL SERVICES TOTAL</b>			\$ 1,649,574	\$ 1,620,192	\$ 1,786,750	\$ 1,771,477	\$ (15,273)

**Wakefield Public Schools - Greenwood Elementary School - 2022 / 2023**

Elementary School Programs			FY20	FY21	FY22	FY23	FY22 to FY23
	Org	Object	Actual	Actual	Budget	Proposed	Difference
<b>3200: Health Services</b>							
PROFESSIONAL SALARIES	13032023	510101	\$ 79,717	\$ 81,017	\$ 82,992	\$ 85,015	\$ 2,023
SUPPLIES & MATERIALS	13032023	550501	\$ 537	\$ 483	\$ 500	\$ 500	\$ -
<b>Sub Total</b>			\$ 80,254	\$ 81,500	\$ 83,492	\$ 85,515	\$ 2,023
<b>3400: Food Services</b>							
LUNCH & RECESS SALARIES	13234023	510134	\$ 4,630	\$ 2,137	\$ 5,107	\$ 5,274	\$ 167
<b>Sub Total</b>			\$ 4,630	\$ 2,137	\$ 5,107	\$ 5,274	\$ 167
<b>3000: STUDENT SERVICES TOTAL</b>			\$ 84,884	\$ 83,637	\$ 88,599	\$ 90,789	\$ 2,190
<b>4000: Operations/Maintenance</b>							
CUSTODIAL SALARIES	13040123	510133	\$ 77,142	\$ 82,186	\$ 79,703	\$ 82,415	\$ 2,712
CUSTODIAL OVERTIME	13040123	518133	\$ 3,491	\$ 29,492	\$ 3,000	\$ 13,000	\$ 10,000
CONTRACTED SERVICES	13042223	540401	\$ 2,893	\$ 1,833	\$ 4,250	\$ 4,250	\$ -
EQUIP MTCE CONT. SERVICES	13042323	540401	\$ 50	\$ 268	\$ 750	\$ 750	\$ -
EQUIP MTCE SVCSW	13042323	540449	\$ 10,354	\$ 9,909	\$ 11,400	\$ 11,400	\$ -
MTCE - BUILDING SECURITY	13042223	540461	\$ 1,153	\$ 1,209	\$ 1,000	\$ 1,000	\$ -
SUPPLIES & MATERIALS	13042223	550501	\$ 8,443	\$ 4,974	\$ 10,500	\$ 10,500	\$ -
<b>Maintenance Sub Total</b>			\$ 103,526	\$ 129,871	\$ 110,603	\$ 123,315	\$ 12,712
HEATING FUEL	13041223	550532	\$ 24,621	\$ 26,599	\$ 31,000	\$ 31,000	\$ -
WATER & SEWER	13041323	540425	\$ 4,815	\$ 2,699	\$ 5,000	\$ 5,000	\$ -
ELECTRICITY	13041323	540423	\$ 14,016	\$ 15,896	\$ 16,900	\$ 18,900	\$ 2,000
TELEPHONE	13041323	540424	\$ 1,929	\$ 1,930	\$ 2,000	\$ 2,000	\$ -
RUBBISH REMOVAL	13041123	540420	\$ 2,586	\$ 3,267	\$ 2,250	\$ 2,250	\$ -
<b>Sub Total</b>			\$ 47,967	\$ 50,391	\$ 57,150	\$ 59,150	\$ 2,000
<b>4000: OPERATIONS/MAINTENANCE TOTAL</b>			\$ 151,493	\$ 180,262	\$ 167,753	\$ 182,465	\$ 14,712
<b>TOTAL :</b>			\$ 1,885,951	\$ 1,884,091	\$ 2,043,102	\$ 2,044,731	\$ 1,628
<b>NEW STAFF REQUESTS</b>							
Special Education Teacher (0.5)					\$ 34,014		\$ (34,014)
							\$ -
							\$ -
<b>Sub Total</b>					\$ 34,014	\$ -	\$ (34,014)
<b>TOTAL :</b>			\$ 1,885,951	\$ 1,884,091	\$ 2,077,116	\$ 2,044,731	\$ (32,386)



**Wakefield Public Schools - Walton Elementary School - 2022 / 2023**

Elementary School Programs			FY20	FY21	FY22	FY23	FY22 to FY23
	Org	Object	Actual	Actual	Budget	Proposed	Difference
<b>2200: Principal</b>							
PROFESSIONAL SALARIES	13022143	510101	\$ 121,125	\$ 114,000	\$ 116,850	\$ 119,771	\$ 2,921
NON-PROFESSIONAL SALARIES	13022143	520121	\$ 44,970	\$ 46,304	\$ 46,110	\$ 47,470	\$ 1,361
SUPPLIES & MATERIALS	13022143	550501	\$ 507	\$ 559	\$ 570	\$ 570	\$ -
PROFESSIONAL EXPENSES	13022143	560601	\$ 795	\$ 496	\$ 500	\$ 500	\$ -
TRAVEL	13022143	540404	\$ 62	\$ 17	\$ 400	\$ 400	\$ -
CONTRACTED SERVICES	13022143	540401	\$ 209	\$ -	\$ 400	\$ 400	\$ -
TEAM LEADERS / DEPT COOR**	13022243	515101	\$ 4,037	\$ 4,117	\$ 4,057	\$ 4,057	\$ -
<b>Sub Total</b>			\$ 171,705	\$ 165,493	\$ 168,887	\$ 173,169	\$ 4,282
<b>2305: Teaching Services: Professional</b>							
KINDERGARTEN SALARIES	13023043	511101	\$ 145,548	\$ 150,970	\$ 163,093	\$ 169,811	\$ 6,718
REGULAR EDUCATION SALARIES	13023043	510101	\$ 611,993	\$ 651,515	\$ 723,120	\$ 750,223	\$ 27,103
SPECIALIST SALARIES	13023043	510102			\$ -	\$ -	\$ -
SPECIAL EDUCATION SALARIES	13123043	510102	\$ 166,715	\$ 174,698	\$ 141,143	\$ 147,582	\$ 6,439
<b>Sub Total</b>			\$ 924,256	\$ 977,183	\$ 1,027,356	\$ 1,067,616	\$ 40,260
<b>2310: Teaching Services: Special</b>							
LITERACY COACH	13023543	510102	\$ 94,664	\$ 96,557	\$ 101,021	\$ -	\$ (101,021)
READING SPEC SALARIES	13023143	510102	\$ 82,944	\$ 84,603	\$ 86,718	\$ 88,886	\$ 2,168
<b>Sub Total</b>			\$ 177,608	\$ 181,160	\$ 187,739	\$ 88,886	\$ (98,853)
<b>2320: Medical/Therap.</b>							
OT/PT/SLP SALARIES	13123243	510109	\$ 53,082	\$ 48,641	\$ 55,498	\$ 58,876	\$ 3,379
<b>Sub Total</b>			\$ 53,082	\$ 48,641	\$ 55,498	\$ 58,876	\$ 3,379
<b>2325: Teaching Services: Substitutes</b>							
SUBSTITUTES SALARIES	13023243	510105	\$ 12,879	\$ 8,560	\$ 11,200	\$ 11,200	\$ -
LONG TERM SUB SALARIES	13023243	512105					\$ -
BUILDING SUB SALARIES	13023243	511105			\$ -	\$ -	\$ -
<b>Sub Total</b>			\$ 12,879	\$ 8,560	\$ 11,200	\$ 11,200	\$ -
<b>2330: Teaching Services - Assistants</b>							
KINDERGARTEN SALARIES	13023343	531132	\$ 46,462	\$ 51,103	\$ 55,129	\$ 57,112	\$ 1,983
INTERVENTIONIST	13023343	540401	\$ 6,897	\$ 6,225	\$ 13,500	\$ 21,500	\$ 8,000
SPECIAL EDUCATION SALARIES	13123343	530132	\$ -	\$ 28,223	\$ 53,768	\$ 56,335	\$ 2,567
<b>Sub Total</b>			\$ 53,359	\$ 85,551	\$ 122,397	\$ 134,947	\$ 12,550
<b>2340: Library Services</b>							
PROFESSIONAL SALARIES	13023443	510102			\$ -	\$ -	\$ -
NON-PROFESSIONAL SALARIES							\$ -
CONTRACTED SERVICES							\$ -
PUBLICATIONS							\$ -
<b>Sub Total</b>					\$ -	\$ -	\$ -
<b>2350: Professional Development</b>							
SUBSTITUTES	13023543	510105	\$ 188	\$ -			\$ -
IN SERVICE	13023543	540408	\$ 518	\$ 585	\$ 800	\$ 800	\$ -
<b>Sub Total</b>			\$ 706	\$ 585	\$ 800	\$ 800	\$ -
<b>2400: Instructional Supplies/Materials</b>							
TEXT/SUPPLEMENTARY BOOKS	13024143	550502	\$ 5,180	\$ 11,995	\$ 12,000	\$ 12,000	\$ -
REGULAR EDUCATION SUPPLIES	13024343	550501	\$ 16,178	\$ 9,087	\$ 9,225	\$ 9,225	\$ -
SPED SUPPLIES							\$ -
INSTRUCTIONAL TECH SUPPLIES							\$ -
CLASSROOM FURNITURE							\$ -
<b>Sub Total</b>			\$ 21,358	\$ 21,082	\$ 21,225	\$ 21,225	\$ -
<b>2700: Guidance / Adjustment Counselor</b>							
PROFESSIONAL SALARIES	13027143	510101			\$ 39,159	\$ 41,456	\$ 2,298
<b>Sub Total</b>					\$ 39,159	\$ 41,456	\$ 2,298
<b>2800: Psychological Services</b>							
PROFESSIONAL SALARIES	13128043	510101	\$ 36,039	\$ 38,099	\$ 40,422	\$ 42,839	\$ 2,417
<b>Sub Total</b>			\$ 36,039	\$ 38,099	\$ 40,422	\$ 42,839	\$ 2,417
<b>2000: INSTRUCTIONAL SERVICES TOTAL</b>			\$ 1,450,992	\$ 1,526,354	\$ 1,674,682	\$ 1,641,013	\$ (33,669)



**Wakefield Public Schools - Walton Elementary School - 2022 / 2023**

Elementary School Programs			FY20	FY21	FY22	FY23	FY22 to FY23
	Org	Object	Actual	Actual	Budget	Proposed	Difference
<b>3200: Health Services</b>							
PROFESSIONAL SALARIES	13032043	510101	\$ 69,980	\$ 73,610	\$ 77,854	\$ 82,965	\$ 5,111
SUPPLIES & MATERIALS	13032043	550501	\$ 547	\$ 495	\$ 500	\$ 500	\$ -
<b>Sub Total</b>			\$ 70,527	\$ 74,105	\$ 78,354	\$ 83,465	\$ 5,111
<b>3400: Food Services</b>							
LUNCH & RECESS SALARIES	13234043	510134	\$ 4,667	\$ 2,090	\$ 5,107	\$ 5,274	\$ 167
<b>Sub Total</b>			\$ 4,667	\$ 2,090	\$ 5,107	\$ 5,274	\$ 167
<b>3000: STUDENT SERVICES TOTAL</b>			\$ 75,194	\$ 76,195	\$ 83,461	\$ 88,739	\$ 5,278
<b>4000: Operations/Maintenance</b>							
CUSTODIAL SALARIES	13040143	510133	\$ 51,802	\$ 53,191	\$ 54,664	\$ 56,274	\$ 1,610
CUSTODIAL OVERTIME	13040143	518133	\$ 1,924	\$ 13,842	\$ 7,000	\$ 17,000	\$ 10,000
CONTRACTED SERVICES	13042243	540401	\$ 3,005	\$ 2,346	\$ 4,500	\$ 4,500	\$ -
EQUIP MTCE CONT. SERVICES	13042343	540401	\$ -	\$ 995	\$ 1,500	\$ 1,500	\$ -
EQUIP MTCE SVCSW	13042343	540449	\$ 9,814	\$ 9,706	\$ 10,000	\$ 10,000	\$ -
MTCE - BUILDING SECURITY	13042243	540461	\$ 2,681	\$ 4,598	\$ 2,250	\$ 2,250	\$ -
SUPPLIES & MATERIALS	13042243	550501	\$ 6,300	\$ 3,426	\$ 8,500	\$ 8,500	\$ -
<b>Maintenance Sub Total</b>			\$ 75,526	\$ 88,104	\$ 88,414	\$ 100,024	\$ 11,610
HEATING FUEL	13041243	550532	\$ 26,790	\$ 21,648	\$ 25,000	\$ 25,000	\$ -
WATER & SEWER	13041343	540425	\$ 2,366	\$ 1,975	\$ 8,500	\$ 8,500	\$ -
ELECTRICITY	13041343	540423	\$ 25,980	\$ 22,288	\$ 22,500	\$ 25,500	\$ 3,000
TELEPHONE	13041343	540424	\$ 1,411	\$ 1,411	\$ 1,500	\$ 1,500	\$ -
RUBBISH REMOVAL	13041143	540420	\$ 3,474	\$ 3,468	\$ 3,500	\$ 3,500	\$ -
<b>Sub Total</b>			\$ 60,021	\$ 50,790	\$ 61,000	\$ 64,000	\$ 3,000
<b>4000: OPERATIONS/MAINTENANCE TOTAL</b>			\$ 135,547	\$ 138,894	\$ 149,414	\$ 164,024	\$ 14,610
<b>TOTAL :</b>			\$ 1,661,733	\$ 1,741,443	\$ 1,907,556	\$ 1,893,776	\$ (13,781)
<b>NEW STAFF REQUESTS</b>							
					\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -
<b>Sub Total</b>					\$ -	\$ -	\$ -
<b>TOTAL :</b>			\$ 1,661,733	\$ 1,741,443	\$ 1,907,556	\$ 1,893,776	\$ (13,781)

**Wakefield Public Schools - Woodville Elementary School - 2022/ 2023**

Elementary School Programs			FY20	FY21	FY22	FY23	FY22 to FY23
	Org	Object	Actual	Actual	Budget	Proposed	Difference
<b>2200: Principal</b>							
PROFESSIONAL SALARIES	13022165	510101	\$ 208,807	\$ 202,350	\$ 219,322	\$ 226,894	\$ 7,572
NON-PROFESSIONAL SALARIES	13022165	520121	\$ 36,614	\$ 42,958	\$ 43,393	\$ 46,001	\$ 2,608
SUPPLIES & MATERIALS	13022165	550501	\$ -	\$ -	\$ 950	\$ 950	\$ -
PROFESSIONAL EXPENSES	13022165	560601	\$ 976	\$ -	\$ 800	\$ 800	\$ -
TRAVEL	13022165	540404	\$ -	\$ 102	\$ 300	\$ 300	\$ -
CONTRACTED SERVICES	13022165	540401			\$ 550	\$ 550	\$ -
TEAM LEADERS / DEPT COOR**	13022265	515101					\$ -
<b>Sub Total</b>			\$ 246,397	\$ 245,410	\$ 265,315	\$ 275,495	\$ 10,180
<b>2305: Teaching Services: Professional</b>							
PRESCHOOL SALARIES (SPED)					\$ -	\$ -	\$ -
KINDERGARTEN SALARIES	13023065	511101	\$ 330,391	\$ 403,562	\$ 370,659	\$ 385,475	\$ 14,816
REGULAR EDUCATION SALARIES	13023065	510101	\$ 1,227,260	\$ 1,234,689	\$ 1,449,336	\$ 1,526,730	\$ 77,394
SPECIALIST SALARIES	13023065	510102			\$ -	\$ -	\$ -
SPECIAL EDUCATION SALARIES	13123065	510101	\$ 472,693	\$ 418,407	\$ 505,892	\$ 537,066	\$ 31,175
<b>Sub Total</b>			\$ 2,030,344	\$ 2,056,658	\$ 2,325,887	\$ 2,449,271	\$ 123,385
<b>2310: Teaching Services: Special</b>							
LITERACY COACH	13023565	510102	\$ 107,396	\$ 66,538	\$ 86,718	\$ -	\$ (86,718)
READING SPEC SALARIES	13023165	510102	\$ 119,773	\$ 94,204	\$ 162,077	\$ 168,941	\$ 6,864
<b>Sub Total</b>			\$ 227,169	\$ 160,742	\$ 248,795	\$ 168,941	\$ (79,854)
<b>2320: Medical/Therap.</b>							
OT/PT/SLP SALARIES	13123265	510109	\$ 168,940	\$ 172,257	\$ 176,488	\$ 180,824	\$ 4,336
<b>Sub Total</b>			\$ 168,940	\$ 172,257	\$ 176,488	\$ 180,824	\$ 4,336
<b>2325: Teaching Services: Substitutes</b>							
SUBSTITUTES SALARIES	13023265	510105	\$ 29,513	\$ 75,181	\$ 32,900	\$ 32,900	\$ -
LONG TERM SUB SALARIES	13023243	512105					\$ -
BUILDING SUB SALARIES	13023265	511105	\$ -		\$ -	\$ -	\$ -
<b>Sub Total</b>			\$ 29,513	\$ 75,181	\$ 32,900	\$ 32,900	\$ -
<b>2330: Teaching Services - Assistants</b>							
KINDERGARTEN SALARIES	13023365	531132	\$ 69,746	\$ 72,130	\$ 109,172	\$ 113,691	\$ 4,519
INTERVENTIONIST	13023365	540401	\$ 25,287	\$ 18,600	\$ 26,000	\$ 34,000	\$ 8,000
SPECIAL EDUCATION SALARIES	13123365	530132	\$ 179,888	\$ 206,284	\$ 273,788	\$ 336,731	\$ 62,943
<b>Sub Total</b>			\$ 274,921	\$ 297,014	\$ 408,960	\$ 484,422	\$ 75,462
<b>2340: Library Services</b>							
PROFESSIONAL SALARIES	13023465	510102			\$ -	\$ -	\$ -
NON-PROFESSIONAL SALARIES							\$ -
CONTRACTED SERVICES							\$ -
PUBLICATIONS							\$ -
<b>Sub Total</b>					\$ -	\$ -	\$ -
<b>2350: Professional Development</b>							
SUBSTITUTES	13023565	510105					\$ -
IN SERVICE	13023565	540408	\$ 1,692	\$ -	\$ 2,000	\$ 2,000	\$ -
<b>Sub Total</b>			\$ 1,692	\$ -	\$ 2,000	\$ 2,000	\$ -
<b>2400: Instructional Mat./Text/Equip/Services</b>							
TEXT/SUPPLEMENTARY BOOKS	13024165	550502	\$ 19,741	\$ 18,146	\$ 24,200	\$ 24,200	\$ -
REGULAR EDUCATION SUPPLIES	13024365	550501	\$ 12,646	\$ 9,560	\$ 12,202	\$ 12,202	\$ -
SPED SUPPLIES							\$ -
INSTRUCTIONAL TECH SUPPLIES					\$ -	\$ -	\$ -
CLASSROOM FURNITURE					\$ -	\$ -	\$ -
<b>Sub Total</b>			\$ 32,387	\$ 27,706	\$ 36,402	\$ 36,402	\$ -
<b>2700: Guidance / Adjustment Counselor</b>							
PROFESSIONAL SALARIES	13027165	510105	\$ -	\$ -	\$ 75,744	\$ 85,677	\$ 9,934
<b>Sub Total</b>			\$ -	\$ -	\$ 75,744	\$ 85,677	\$ 9,934
<b>2800: Psychological Services</b>							
PROFESSIONAL SALARIES	13128065	510101	\$ 74,704	\$ 78,873	\$ 83,587	\$ 91,584	\$ 7,997
<b>Sub Total</b>			\$ 74,704	\$ 78,873	\$ 83,587	\$ 91,584	\$ 7,997
<b>2000: INSTRUCTIONAL SERVICES TOTAL</b>			\$ 3,086,067	\$ 3,113,841	\$ 3,656,077	\$ 3,807,516	\$ 151,439

**Wakefield Public Schools - Woodville Elementary School - 2022/ 2023**

Elementary School Programs			FY20	FY21	FY22	FY23	FY22 to FY23
Org	Object	Actual	Actual	Budget	Proposed	Difference	
<b>3200: Health Services</b>							
PROFESSIONAL SALARIES	13032065	510101	\$ 83,209	\$ 84,603	\$ 86,718	\$ 88,886	\$ 2,168
SUPPLIES & MATERIALS	13032065	550501	\$ 798	\$ 570	\$ 1,050	\$ 1,050	\$ -
<b>Sub Total</b>			\$ 84,007	\$ 85,173	\$ 87,768	\$ 89,936	\$ 2,168
<b>3400: Food Services</b>							
LUNCH & RECESS SALARIES	13234065	510134	\$ 11,483	\$ 4,734	\$ 10,214	\$ 10,547	\$ 334
<b>Sub Total</b>			\$ 11,483	\$ 4,734	\$ 10,214	\$ 10,547	\$ 334
<b>3000: STUDENT SERVICES TOTAL</b>			\$ 95,490	\$ 89,907	\$ 97,982	\$ 100,483	\$ 2,502
<b>4000: Operations/Maintenance</b>							
CUSTODIAL SALARIES	13040165	510133	\$ 120,406	\$ 126,637	\$ 133,717	\$ 138,386	\$ 4,670
CUSTODIAL OVERTIME	13040165	518133	\$ 9,478	\$ 25,498	\$ 5,000	\$ 25,000	\$ 20,000
CONTRACTED SERVICES	13042265	540401	\$ 5,599	\$ 9,162	\$ 9,000	\$ 9,000	\$ -
EQUIP MTCE CONT. SERVICES	13042365	540401	\$ -	\$ -	\$ 500	\$ 500	\$ -
EQUIP MTCE SVCSW	13042365	540449	\$ 17,997	\$ 17,404	\$ 17,000	\$ 17,000	\$ -
MTCE - BUILDING SECURITY	13042265	540461	\$ 1,182	\$ 1,469	\$ 1,250	\$ 1,250	\$ -
SUPPLIES & MATERIALS	13042265	550501	\$ 14,627	\$ 15,495	\$ 25,000	\$ 25,000	\$ -
<b>Maintenance Sub Total</b>			\$ 169,289	\$ 195,665	\$ 191,467	\$ 216,136	\$ 24,670
HEATING FUEL	13041265	550532	\$ 34,636	\$ 45,424	\$ 38,500	\$ 48,500	\$ 10,000
WATER & SEWER	13041365	540425	\$ 8,079	\$ 3,400	\$ 8,250	\$ 8,250	\$ -
ELECTRICITY	13041365	540423	\$ 82,818	\$ 93,254	\$ 105,000	\$ 105,000	\$ -
TELEPHONE	13041365	540424	\$ 4,464	\$ 4,465	\$ 4,500	\$ 4,500	\$ -
RUBBISH REMOVAL	13041165	540420	\$ 5,750	\$ 7,419	\$ 6,500	\$ 6,500	\$ -
<b>Sub Total</b>			\$ 135,747	\$ 153,962	\$ 162,750	\$ 172,750	\$ 10,000
<b>4000: OPERATIONS/MAINTENANCE TOTAL</b>			\$ 305,036	\$ 349,627	\$ 354,217	\$ 388,886	\$ 34,670
<b>TOTAL :</b>			\$ 3,486,593	\$ 3,553,375	\$ 4,108,275	\$ 4,296,886	\$ 188,611
<b>NEW STAFF REQUESTS</b>							
					\$ -		\$ -
					\$ -		\$ -
					\$ -		\$ -
<b>Sub Total</b>					\$ -	\$ -	\$ -
<b>TOTAL :</b>			\$ 3,486,593	\$ 3,553,375	\$ 4,108,275	\$ 4,296,886	\$ 188,611

**Wakefield Public Schools - Galvin Middle School - 2022 / 2023**

Middle School Programs			FY20	FY21	FY22	FY23	FY22 to FY23
Org	Object	Actual	Actual	Budget	Proposed	Difference	
<b>2200: Principal</b>							
PROFESSIONAL SALARIES	13022170	510101	\$ 352,626	\$ 376,359	\$ 374,030	\$ 385,857	\$ 11,827
NON-PROFESSIONAL SALARIES	13022170	520121	\$ 157,998	\$ 164,777	\$ 172,213	\$ 178,854	\$ 6,642
SUPPLIES & MATERIALS	13022170	550501	\$ 760	\$ -	\$ 1,000	\$ 1,000	\$ -
TRAVEL	13022170	540404	\$ 440	\$ -	\$ 400	\$ 400	\$ -
PROFESSIONAL EXPENSES	13022170	560601	\$ 1,635	\$ 1,050	\$ 1,000	\$ 1,000	\$ -
CONTRACTED SERVICES	13022170	540401	\$ 1,410	\$ -	\$ 1,500	\$ 1,500	\$ -
TEAM LEADERS / DEPT COOR**	13022270	515101	\$ 48,672	\$ 47,893	\$ 82,829	\$ 85,809	\$ 2,980
<b>Sub Total</b>			\$ 563,541	\$ 590,079	\$ 632,972	\$ 654,420	\$ 21,449
<b>2305: Teaching Services: Professional</b>							
REGULAR EDUCATION SALARIES	13023070	510101	\$ 4,308,777	\$ 4,452,123	\$ 4,661,565	\$ 4,882,502	\$ 220,937
SPECIALIST SALARIES	13023070	510102	\$ 1,005,074	\$ 1,044,151	\$ 946,597	\$ 985,720	\$ 39,123
TECHNOLOGY SALARIES	13023070	510102			\$ 143,980	\$ 157,911	\$ 13,931
SPECIAL EDUCATION SALARIES	13123070	510101	\$ 1,365,887	\$ 1,404,202	\$ 1,656,860	\$ 1,681,918	\$ 25,058
<b>Sub Total</b>			\$ 6,679,738	\$ 6,900,476	\$ 7,409,002	\$ 7,708,051	\$ 299,049
<b>2310: Teaching Services: Special</b>							
BEHAVIORIST SALARIES					\$ -	\$ -	\$ -
READING SPEC SALARIES	13023170	510102		\$ -	\$ -	\$ -	\$ -
<b>Sub Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -
<b>2320: Teaching Services: Med / Therap</b>							
OT/PT/SLP SALARIES	13123270	510109	\$ 96,714	\$ 98,607	\$ 101,021	\$ 103,495	\$ 2,474
<b>Sub Total</b>			\$ 96,714	\$ 98,607	\$ 101,021	\$ 103,495	\$ 2,474
<b>2325: Teaching Services: Substitutes</b>							
SUBSTITUTES SALARIES	13023270	510105	\$ 37,330	\$ 45,802	\$ 81,900	\$ 81,900	\$ -
LONG TERM SUB SALARIES	13023270	512105					\$ -
BUILDING SUB SALARIES	13023270	511105			\$ -	\$ -	\$ -
<b>Sub Total</b>			\$ 37,330	\$ 45,802	\$ 81,900	\$ 81,900	\$ -
<b>2330: Teaching Services - Assistants</b>							
INTERVENTIONIST	13023370	540401	\$ 25,333	\$ 16,362	\$ 15,000	\$ 15,000	\$ -
SPECIAL EDUCATION SALARIES	13123370	530132	\$ 323,714	\$ 278,281	\$ 581,559	\$ 688,285	\$ 106,726
<b>Sub Total</b>			\$ 349,047	\$ 294,643	\$ 596,559	\$ 703,285	\$ 106,726
<b>2340: Library Services</b>							
PROFESSIONAL SALARIES	13023470	510102	\$ 62,603	\$ 66,368	\$ 70,597	\$ 75,002	\$ 4,405
NON-PROFESSIONAL SALARIES	13023470	530132	\$ 27,270	\$ 28,585	\$ 23,664	\$ 25,058	\$ 1,394
PUBLICATIONS	13023470	550503	\$ -				\$ -
<b>Sub Total</b>			\$ 89,873	\$ 94,953	\$ 94,261	\$ 100,060	\$ 5,799
<b>2350: Professional Development</b>							
SUBSTITUTES	13023570	510105					\$ -
IN SERVICE	13023570	540408	\$ 7,030	\$ 25	\$ 7,000	\$ 7,000	\$ -
<b>Sub Total</b>			\$ 7,030	\$ 25	\$ 7,000	\$ 7,000	\$ -
<b>2400: Instructional Mat./Text/Equip/Services</b>							
TEXT/SUPPLEMENTARY BOOKS	13024170	550502	\$ 3,752	\$ 15,906	\$ 14,000	\$ 14,000	\$ -
REGULAR EDUCATION SUPPLIES	13024370	550501	\$ 44,629	\$ 45,850	\$ 70,000	\$ 70,000	\$ -
SPED SUPPLIES							\$ -
INSTRUCTIONAL CONTRACTED	13024370	540401	\$ 20,750	\$ -	\$ 5,000	\$ 5,000	\$ -
INSTRUCTIONAL TECH SUPPLIES							\$ -
CLASSROOM FURNITURE							\$ -
<b>Sub Total</b>			\$ 69,131	\$ 61,756	\$ 89,000	\$ 89,000	\$ -
<b>2700: Guidance</b>							
PROF SALARIES - ADJ COUNSELOR	13027170	510101	\$ 254,934	\$ 262,708	\$ 331,798	\$ 283,678	\$ (48,120)
TESTING SUPPLIES	13027270	540414					\$ -
<b>Sub Total</b>			\$ 254,934	\$ 262,708	\$ 331,798	\$ 283,678	\$ (48,120)
<b>2800: Psychological Services</b>							
PROFESSIONAL SALARIES	13128070	510101	\$ 180,592	\$ 184,580	\$ 189,092	\$ 193,718	\$ 4,626
<b>Sub Total</b>			\$ 180,592	\$ 184,580	\$ 189,092	\$ 193,718	\$ 4,626
<b>2000: INSTRUCTIONAL SERVICES TOTAL</b>			\$ 8,327,930.00	\$ 8,533,629	\$ 9,532,605	\$ 9,924,607	\$ 392,002

**Wakefield Public Schools - Galvin Middle School - 2022 / 2023**

Middle School Programs			FY20	FY21	FY22	FY23	FY22 to FY23
Org	Object	Actual	Actual	Budget	Proposed	Difference	
<b>3200: Health Services</b>							
	PROFESSIONAL SALARIES	13032070 510101	\$ 63,137	\$ 66,574	\$ 134,075	\$ 142,357	\$ 8,282
	SUPPLIES & MATERIALS	13032070 550501	\$ 1,595	\$ 668	\$ 1,300	\$ 1,300	\$ -
	<b>Sub Total</b>		\$ 64,732	\$ 67,242	\$ 135,375	\$ 143,657	\$ 8,282
<b>3400: Food Services</b>							
	LUNCH & RECESS SALARIES	13034070 510134			\$ -	\$ -	\$ -
	<b>Sub Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>3520: Student Activities</b>							
	GMS MUSIC SUPPLIES (User Fees)						\$ -
	GMS MUSIC CONTR SERV (User Fees)						\$ -
	ACTMITY STIPENDS**	13035270 510131	\$ 28,449	\$ 161,736	\$ 51,113	\$ 52,382	\$ 1,269
	<b>Sub Total</b>		\$ 28,449	\$ 161,736	\$ 51,113	\$ 52,382	\$ 1,269
<b>3000: STUDENT SERVICES TOTAL</b>			\$ 93,181.00	\$ 228,978	\$ 186,488	\$ 196,039	\$ 9,551
<b>4000: Operations/Maintenance</b>							
	CUSTODIAL SALARIES	13040170 510133	\$ 353,500	\$ 366,670	\$ 378,847	\$ 390,034	\$ 11,187
	CUSTODIAL OVERTIME	13040170 518133	\$ 23,056	\$ 60,613	\$ 15,000	\$ 45,000	\$ 30,000
	CONTRACTED SERVICES	13042270 540401	\$ 14,432	\$ 13,591	\$ 30,000	\$ 30,000	\$ -
	EQUIP MTCE CONT. SERVICES	13042370 540401	\$ 1,305	\$ 749	\$ 1,500	\$ 1,500	\$ -
	EQUIP MTCE SVCSW	13042370 540449	\$ 32,185	\$ 32,853	\$ 41,500	\$ 41,500	\$ -
	MTCE - BUILDING SECURITY	13042270 540461	\$ 2,858	\$ 3,394	\$ 1,500	\$ 1,500	\$ -
	SUPPLIES & MATERIALS	13042270 550501	\$ 34,443	\$ 22,346	\$ 42,500	\$ 42,500	\$ -
	<b>Maintenance Sub Total</b>		\$ 461,779	\$ 500,216	\$ 510,847	\$ 552,034	\$ 41,187
	HEATING FUEL	13041270 550532	\$ 60,891	\$ 69,744	\$ 125,000	\$ 125,000	\$ -
	WATER & SEWER	13041370 540425	\$ 17,351	\$ 16,669	\$ 27,500	\$ 27,500	\$ -
	ELECTRICITY	13041370 540423	\$ 184,535	\$ 180,343	\$ 220,000	\$ 220,000	\$ -
	TELEPHONE	13041370 540424	\$ 11,175	\$ 11,175	\$ 11,500	\$ 11,500	\$ -
	RUBBISH REMOVAL	13041170 540420	\$ 11,883	\$ 17,142	\$ 12,500	\$ 12,500	\$ -
	<b>Sub Total</b>		\$ 285,835	\$ 295,073	\$ 396,500	\$ 396,500	\$ -
<b>4000: OPERATIONS/MAINTENANCE TOTAL</b>			\$ 747,614.00	\$ 795,289	\$ 907,347	\$ 948,534	\$ 41,187
<b>TOTAL :</b>			\$ 9,168,725.00	\$ 9,557,896	\$ 10,626,439.74	\$ 11,069,179.95	\$ 442,740
<b>NEW STAFF REQUESTS</b>							
	Special Ed teacher 1.0				\$ 68,027		\$ (68,027)
	Adjustment Counselor 1.0					\$ 61,813	\$ 61,813
					\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -
	<b>Sub Total</b>				\$ 68,027	\$ 61,813	\$ (6,214)
<b>TOTAL :</b>			\$ 9,168,725.00	\$ 9,557,896	\$ 10,694,467	\$ 11,130,993	\$ 436,526

**Wakefield Public Schools - Wakefield High School 2022 / 2023**

High School Programs			FY20	FY21	FY22	FY23	FY22 to FY23
	Org	Object	Actual	Actual	Budget	Proposed	Difference
<b>2200: Principal</b>							
PROFESSIONAL SALARIES	13022180	510101	\$ 371,199	\$ 382,291	\$ 390,888	\$ 403,124	\$ 12,236
NON-PROFESSIONAL SALARIES	13022180	520121	\$ 153,393	\$ 166,082	\$ 179,813	\$ 186,668	\$ 6,855
SUPPLIES & MATERIALS	13022180	550501	\$ 3,498	\$ 3,717	\$ 5,000	\$ 5,000	\$ -
PROFESSIONAL EXPENSES	13022180	560601	\$ 5,800	\$ 5,507	\$ 6,000	\$ 6,000	\$ -
CONTRACTED SERVICES	13022180	540401	\$ 7,818	\$ 5,700	\$ 14,600	\$ 14,600	\$ -
TEAM LEADERS / DEPT COOR**	13022280	515101	\$ 61,703	\$ 62,642	\$ 76,431	\$ 74,536	\$ (1,895)
<b>Sub Total</b>			\$ 603,411	\$ 625,939	\$ 672,732	\$ 689,928	\$ 17,196
<b>2305: Teaching Services: Professional</b>							
REGULAR EDUCATION SALARIES	13023080	510101	\$ 4,598,019	\$ 4,525,074	\$ 4,919,125	\$ 5,109,610	\$ 190,485
SPECIALIST SALARIES	13023080	510102	\$ 593,576	\$ 585,061	\$ 910,735	\$ 946,713	\$ 35,978
READING SPEC SALARIES	13023180	510102	\$ 44,945	\$ 47,350	\$ 32,291	\$ 34,576	\$ 2,284
<b>Sub Total</b>			\$ 5,236,540	\$ 5,157,485	\$ 5,862,151	\$ 6,090,899	\$ 228,747
<b>2310: Teaching Services: Special</b>							
SPECIAL EDUCATION SALARIES	13123080	510101	\$ 654,569	\$ 688,606	\$ 932,038	\$ 983,823	\$ 51,785
POST ACADEMY SALARIES	13123085	510101	\$ 135,420	\$ 142,979	\$ 176,973	\$ 186,170	\$ 9,197
<b>Sub Total</b>			\$ 789,989	\$ 831,585	\$ 1,109,011	\$ 1,169,993	\$ 60,982
<b>2320: Teaching Services: Med / Therap</b>							
OT/PT/SLP SALARIES	13123280	510109	\$ 63,365	\$ 64,603	\$ 66,218	\$ 67,837	\$ 1,619
POST ACAD OT/PT/SLP SALARIES	13123285	540401	\$ 1,164	\$ -	\$ 7,500	\$ 7,500	\$ -
<b>Sub Total</b>			\$ 64,529	\$ 64,603	\$ 73,718	\$ 75,337	\$ 1,619
<b>2325: Teaching Services: Substitutes</b>							
SUBSTITUTES SALARIES	13023280	510105	\$ 71,966	\$ 40,022	\$ 74,200	\$ 74,200	\$ -
LONG TERM SUB SALARIES	13023280	512105					\$ -
BUILDING SUB SALARIES	13023280	511105			\$ -	\$ -	\$ -
<b>Sub Total</b>			\$ 71,966	\$ 40,022	\$ 74,200	\$ 74,200	\$ -
<b>2330: Teaching Services - Assistants</b>							
NON-PROFESSIONAL SALARIES	13023380	530132	\$ 6,954	\$ -	\$ 4,866	\$ 5,148	\$ 283
INTERVENTIONIST / BEHAVIORIST	13023380	540401					\$ -
POST ACADEMY SALARIES	13123385	530132	\$ 62,134	\$ 2,350	\$ 77,795	\$ 83,089	\$ 5,294
SPECIAL EDUCATION SALARIES	13123380	530132	\$ 167,771	\$ 141,821	\$ 335,699	\$ 403,341	\$ 67,642
<b>Sub Total</b>			\$ 236,859	\$ 144,171	\$ 418,360	\$ 491,578	\$ 73,218
<b>2340: Library Services</b>							
PROFESSIONAL SALARIES	13023480	510102	\$ 79,933	\$ 84,778	\$ 89,438	\$ 94,681	\$ 5,243
CONTRACTED SERVICES	13023480	540401		\$ 4,468			\$ -
PUBLICATIONS	13023480	550503	\$ -	\$ 29,695	\$ -	\$ 30,000	\$ 30,000
<b>Sub Total</b>			\$ 79,933	\$ 118,941	\$ 89,438	\$ 124,681	\$ 35,243
<b>2350: Professional Development</b>							
SUBSTITUTES	13023580	510105					\$ -
IN SERVICE	13023580	540408	\$ 2,631	\$ 3,350	\$ 9,300	\$ 9,300	\$ -
<b>Sub Total</b>			\$ 2,631	\$ 3,350	\$ 9,300	\$ 9,300	\$ -
<b>2400: Instructional Mat./Text/Equip/Services</b>							
TEXT/SUPPLEMENTARY BOOKS	13024180	550502	\$ 24,033	\$ 25,801	\$ 30,000	\$ 30,000	\$ -
POST ACADEMY TEXTBOOKS	13124185	550502		\$ -	\$ 300	\$ 300	\$ -
REGULAR EDUCATION SUPPLIES	13024380	550501	\$ 57,506	\$ 57,676	\$ 65,000	\$ 65,000	\$ -
POST ACADEMY INSTR. SUPPLIES	13124385	550501	\$ 1,049	\$ 1,325	\$ 2,100	\$ 2,100	\$ -
WMHS INSTRUCTIONAL CONT SVCS	13024380	540401		\$ 11,300			\$ -
POST ACADEMY CONTR SVCS	13124485	540401	\$ -		\$ 21,250	\$ 21,250	\$ -
SPED SUPPLIES							\$ -
INSTRUCTIONAL TECH SUPPLIES							\$ -
POST ACADEMY HARD/SOFTWARE	13124285	540401		\$ -	\$ 1,500	\$ 1,500	\$ -
CLASSROOM FURNITURE	13024380	550501		\$ -	\$ 7,300	\$ 7,300	\$ -
<b>Sub Total</b>			\$ 82,588	\$ 96,102	\$ 127,450	\$ 127,450	\$ -
<b>2700: Guidance</b>							
PROFESSIONAL SALARIES	13027180	510101	\$ 586,451	\$ 581,784	\$ 650,317	\$ 606,945	\$ (43,372)
NON-PROFESSIONAL SALARIES	13027180	520121	\$ 42,100	\$ 46,098	\$ 50,044	\$ 50,044	\$ -
CONTRACTED SERVICES	13027180	540401	\$ 4,142	\$ 9,650	\$ 4,100	\$ 4,100	\$ -
SUPPLIES & MATERIALS	13027180	550501	\$ 758	\$ 355	\$ 1,000	\$ 1,000	\$ -
TESTING	13027280	540414		\$ -	\$ -	\$ -	\$ -
<b>Sub Total</b>			\$ 633,451	\$ 637,887	\$ 705,461	\$ 662,088	\$ (43,372)
<b>2800: Psychological Services</b>							
PROFESSIONAL SALARIES	13128080	510101	\$ 170,761	\$ 185,046	\$ 167,656	\$ 174,608	\$ 6,952
BEHAVIORIST	13128080	540401	\$ -	\$ -	\$ 78,046	\$ 79,997	\$ 1,951
<b>Sub Total</b>			\$ 170,761	\$ 185,046	\$ 245,702	\$ 254,605	\$ 8,903
<b>2000: INSTRUCTIONAL SERVICES TOTAL</b>			\$ 7,972,658	\$ 7,905,131	\$ 9,387,523	\$ 9,770,059	\$ 382,537

**Wakefield Public Schools - Wakefield High School 2022 / 2023**

High School Programs	Org	Object	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed	FY22 to FY23 Difference
<b>3200: Health Services</b>							
PROFESSIONAL SALARIES	13032080	510101	\$ 131,301	\$ 136,939	\$ 145,341	\$ 151,441	\$ 6,100
SUPPLIES & MATERIALS	13032080	550501	\$ 1,380	\$ 741	\$ 1,500	\$ 1,500	\$ -
<b>Sub Total</b>			\$ 132,681	\$ 137,680	\$ 146,841	\$ 152,941	\$ 6,100
<b>3300: Transportation</b>							
POST ACADEMY VEHICLE LEASE	13133085	540415	\$ 11,404	\$ 10,757	\$ 10,000	\$ 10,000	\$ -
POST ACADEMY VEHICLE FUEL	13133085	550511	\$ 680	\$ 215	\$ 2,000	\$ 2,000	\$ -
<b>Sub Total</b>			\$ 12,084	\$ 10,972	\$ 12,000	\$ 12,000	\$ -
<b>3400: Food Services</b>							
LUNCH & RECESS SALARIES	13034080	510134			\$ -	\$ -	\$ -
<b>Sub Total</b>					\$ -	\$ -	\$ -
<b>3510: Athletic Services</b>							
PROFESSIONAL SALARIES	13035180	510101			\$ -	\$ -	\$ -
NON-PROFESSIONAL SALARIES	13035180	524121	\$ 36,487	\$ 43,734	\$ 49,394	\$ 52,824	\$ 3,430
SUPPLIES & MATERIALS							\$ -
TRANSPORTATION							\$ -
ATHLETIC STIPENDS	13035180	514131	\$ 261,225	\$ 309,075	\$ 291,444	\$ 298,730	\$ 7,286
<b>Sub Total</b>			\$ 297,712	\$ 352,809	\$ 340,837	\$ 351,554	\$ 10,716
<b>3520: Student Activities</b>							
PERFORMING ARTS C/S	13035280	540401	\$ 9,836	\$ 79,352	\$ 12,000	\$ 12,000	\$ -
PERFORMING ARTS SUPPLIES	13035280	550501	\$ 24,034	\$ 10,895	\$ 24,042	\$ 36,042	\$ 12,000
PERFORMING ARTS TRANSPORTATION	13035280	542415	\$ 4,675	\$ -	\$ 8,500	\$ 8,500	\$ -
VISUAL ARTS SUPPLIES	13035280	551501	\$ 958	\$ 958	\$ 958	\$ 958	\$ -
ATHLETIC PAYROLL	13035280	514131	\$ -	\$ -	\$ 5,702	\$ 5,702	\$ -
ATHLETIC SUPPLIES	13035280	557501	\$ 18,943	\$ 18,550	\$ 18,562	\$ 18,562	\$ -
ATHLETIC CONTRACTED SERVICES	13035280	547401	\$ 47,582	\$ 47,512	\$ 47,582	\$ 60,582	\$ 13,000
ATHELTIC TRANSPORTATION	13035280	547415	\$ 30,906	\$ -	\$ 32,906	\$ 32,906	\$ -
ATHLETIC OTHER EXPENSES	13035280	570000	\$ 32,051	\$ 31,861	\$ 32,248	\$ 32,248	\$ -
ART CLUB SUPPLIES	13035280	558501					\$ -
ACTIVITY STIPENDS**	13035280	510131	\$ 88,941	\$ 48,345	\$ 112,328	\$ 115,092	\$ 2,764
<b>Sub Total</b>			\$ 257,926	\$ 237,473	\$ 294,828	\$ 322,592	\$ 27,764
<b>3000: STUDENT SERVICES TOTAL</b>			\$ 700,403	\$ 738,934	\$ 794,506	\$ 839,087	\$ 44,580
<b>4000: Operations/Maintenance</b>							
CUSTODIAL SALARIES	13040180	510133	\$ 357,046	\$ 375,316	\$ 392,542	\$ 410,582	\$ 18,040
CUSTODIAL OVERTIME	13040180	518133	\$ 37,589	\$ 66,382	\$ 30,000	\$ 50,000	\$ 20,000
CONTRACTED SERVICES	13042280	540401	\$ 24,232	\$ 19,485	\$ 27,500	\$ 27,500	\$ -
POST ACADEMY CONTR SERV	13142285	540401	\$ 2,342	\$ 1,717	\$ 2,500	\$ 2,500	\$ -
EQUIP MTCE CONT. SERVICES	13042380	540401	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
EQUIP MTCE SVCSW	13042380	540449	\$ 41,338	\$ 38,674	\$ 45,000	\$ 45,000	\$ -
POST ACADEMY EQUIP MTCE SVCSW	13142385	540449	\$ 852	\$ 781	\$ 250	\$ 250	\$ -
MTCE - BUILDING SECURITY	13042280	540461	\$ 750	\$ 2,750	\$ 2,500	\$ 2,500	\$ -
SUPPLIES & MATERIALS	13042280	550501	\$ 45,592	\$ 28,086	\$ 60,000	\$ 60,000	\$ -
POST ACADEMY CUST. SUPPLIES	13142285	550501	\$ 575	\$ -	\$ 250	\$ 250	\$ -
POST ACADEMY VEHICLE MAINT	13142385	540401	\$ -	\$ -	\$ 500	\$ 500	\$ -
<b>Maintenance Sub Total</b>			\$ 510,316	\$ 533,191	\$ 563,542	\$ 601,582	\$ 38,040
HEATING FUEL	13041280	550532	\$ 167,128	\$ 228,307	\$ 195,000	\$ 228,000	\$ 33,000
POST ACADEMY HEATING FUEL	13141285	550532		\$ -	\$ 1,700	\$ 1,700	\$ -
WATER & SEWER	13041380	540425	\$ 30,165	\$ 31,491	\$ 37,500	\$ 37,500	\$ -
POST ACADEMY WATER & SEWER	13141385	540425	\$ 927	\$ 672	\$ 1,000	\$ 1,000	\$ -
ELECTRICITY	13041380	540423	\$ 206,675	\$ 234,367	\$ 265,000	\$ 265,000	\$ -
POST ACADEMY ELECTRICITY	13141385	540423	\$ 8,100	\$ 9,569	\$ 8,200	\$ 8,200	\$ -
TELEPHONE	13041380	540424	\$ 31,695	\$ 31,695	\$ 32,000	\$ 32,000	\$ -
POST ACADEMY TELEPHONE	13141385	540424	\$ 2,265	\$ 2,379	\$ 2,300	\$ 2,300	\$ -
ENERGY PERF. CONTRACT (10/18/26)	13041280	540426	\$ 135,325	\$ 107,875	\$ 138,000	\$ 138,000	\$ -
RUBBISH REMOVAL	13041180	540420	\$ 16,560	\$ 14,771	\$ 17,500	\$ 17,500	\$ -
<b>Sub Total</b>			\$ 598,840	\$ 661,126	\$ 698,200	\$ 731,200	\$ 33,000
<b>4000: OPERATIONS/MAINTENANCE TOTAL</b>			\$ 1,109,156	\$ 1,194,317	\$ 1,261,742	\$ 1,332,782	\$ 71,040
<b>TOTAL :</b>			\$ 9,782,217	\$ 9,838,382	\$ 11,443,771	\$ 11,941,928	\$ 498,157
<b>NEW STAFF REQUESTS</b>							
Adjustment Counselor 1.0						\$ 64,450	\$ 64,450
							\$ -
					\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -
<b>Sub Total</b>					\$ -	\$ 64,450	\$ 64,450
<b>TOTAL :</b>			\$ 9,782,217.00	\$ 9,838,382	\$ 11,443,771	\$ 12,006,378	\$ 562,607



Wakefield Public Schools - DISTRICT PROGRAMS and SERVICES - 2022/ 2023							
District Programs			FY20	FY21	FY22	FY23	FY22 to FY23
Org	Object	Actual	Actual	Budget	Proposed	Difference	
<b>1110: School Committee</b>							
NON-PROFESSIONAL SALARIES*	13011199	520121	\$ 8,925	\$ 18,200	\$ 11,900	\$ 18,400	\$ 6,500
CONTRACTED SERVICES	13011199	540401	\$ 6,136	\$ 6,136	\$ 5,500	\$ 6,200	\$ 700
ADVERTISING	13011199	540467	\$ -		\$ 200	\$ 200	\$ -
SUPPLIES	13011199	550501	\$ 240	\$ 204	\$ 500	\$ 500	\$ -
STAFF DEVELOPMENT	13011199	540408			\$ -	\$ -	\$ -
PROFESSIONAL EXPENSES	13011199	560601	\$ 663	\$ -	\$ 1,500	\$ 5,000	\$ 3,500
<b>Sub Total</b>			\$ 15,964	\$ 24,540	\$ 19,600	\$ 30,300	\$ 10,700
<b>1210: Superintendent</b>							
PROFESSIONAL SALARIES*	13012199	510101	\$ 175,275	\$ 179,657	\$ 184,148	\$ 188,752	\$ 4,603
NON-PROFESSIONAL SALARIES*	13012199	520121	\$ 118,411	\$ 125,528	\$ 134,859	\$ 138,521	\$ 3,662
STAFF DEVELOPMENT	13012199	540408	\$ 1,590	\$ 615	\$ 1,500	\$ 1,500	\$ -
PROFESSIONAL EXPENSES	13012199	560601	\$ 4,609	\$ 2,530	\$ 3,000	\$ 3,000	\$ -
TRAVEL	13012199	540404	\$ 302	\$ -	\$ 800	\$ 800	\$ -
COMMUNCIATION SPECIALIST	13012199	541401	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -
CONTRACTED SERVICES	13012199	540401	\$ 4,050	\$ 3,900	\$ 2,500	\$ 4,500	\$ 2,000
TUITION REIMBURSEMENT	13012199	540406	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
<b>Sub Total</b>			\$ 304,237	\$ 312,230	\$ 351,808	\$ 362,073	\$ 10,265
<b>1220: Assistant Superintendent</b>							
PROFESSIONAL SALARIES*	13012299	510101	\$ 139,400	\$ 142,885	\$ 146,457	\$ 150,118	\$ 3,661
STAFF DEVELOPMENT	13012299	540408	\$ 405	\$ -	\$ 1,500	\$ 1,500	\$ -
PROFESSIONAL EXPENSES	13012299	560601	\$ 3,554	\$ 1,230	\$ 3,000	\$ 3,000	\$ -
TRAVEL	13012299	540404	\$ 111	\$ -	\$ 700	\$ 700	\$ -
CONTRACTED SERVICES	13012299	540401	\$ -	\$ -	\$ -	\$ -	\$ -
TUITION REIMBURSEMENT	13012299	540406	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -
<b>Sub Total</b>			\$ 143,470	\$ 144,115	\$ 155,657	\$ 159,318	\$ 3,661
<b>1410: Business and Finance</b>							
PROFESSIONAL SALARIES*	13014199	510101	\$ 130,615	\$ 133,358	\$ 136,581	\$ 139,996	\$ 3,414
NON-PROFESSIONAL SALARIES*	13014199	520121	\$ 118,275	\$ 120,646	\$ 125,358	\$ 129,069	\$ 3,711
ADVERTISING	13014199	540467	\$ 1,375	\$ 628	\$ 6,700	\$ 6,700	\$ -
SUPPLIES	13014199	550501	\$ 6,670	\$ 12,003	\$ 8,000	\$ 8,000	\$ -
PROFESSIONAL EXPENSES	13014199	560601	\$ 7,050	\$ 3,945	\$ 4,000	\$ 4,000	\$ -
TRAVEL	13014199	540404	\$ 156	\$ -	\$ 1,000	\$ 1,000	\$ -
CONTRACTED SERVICES	13014199	540401	\$ 37,941	\$ 69,016	\$ 27,000	\$ 47,000	\$ 20,000
TUITION REIMBURSEMENT	13014199	540406	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
STAFF DEVELOPMENT	13014199	540408	\$ 5,435	\$ 845	\$ 2,500	\$ 2,500	\$ -
POSTAGE	13014199	540402	\$ 13,290	\$ 13,549	\$ 17,700	\$ 17,700	\$ -
<b>Sub Total</b>			\$ 320,807	\$ 353,990	\$ 331,339	\$ 358,465	\$ 27,126
<b>1420: Human Resources / Payroll / Ben</b>							
NON-PROFESSIONAL SALARIES*	13014299	520121	\$ 66,500	\$ 68,163	\$ 99,608	\$ 105,238	\$ 5,629
<b>Sub Total</b>			\$ 66,500	\$ 68,163	\$ 99,608	\$ 105,238	\$ 5,629
<b>1430: Legal Services</b>							
LEGAL FEES-COMMITTEE	13014399	540401	\$ 29,088	\$ 37,179	\$ 10,500	\$ 40,000	\$ 29,500
LEGAL FEES-SPED SERVICES	13114399	540401	\$ 25,146	\$ 36,208	\$ 45,000	\$ 45,000	\$ -
<b>Sub Total</b>			\$ 54,234	\$ 73,387	\$ 55,500	\$ 85,000	\$ 29,500
<b>1450: Inf. Management / Technology</b>							
SALARIES*	13014590	517101	\$ 206,024	\$ 211,779	\$ 218,289	\$ 223,746	\$ 5,457
SEASONAL SALARIES*	13014590	512100	\$ 2,860	\$ 1,511	\$ 4,500	\$ 4,500	\$ -
ELEMENTARY IT STIPENDS	13014590	515101	\$ 13,606	\$ 15,687	\$ 10,050	\$ 15,300	\$ 5,250
PROFESSIONAL DEVELOPMENT	13014590	540408	\$ 2,426	\$ -	\$ 5,500	\$ 5,500	\$ -
CONTRACTED SERVICES	13014590	540401	\$ 56,791	\$ 75,305	\$ 50,886	\$ 93,886	\$ 43,000
HARDWARE/SOFTWARE ACQUISI	13014590	557501	\$ -	\$ 1,754	\$ 12,235	\$ 12,235	\$ -
<b>Sub Total</b>			\$ 281,707	\$ 306,036	\$ 301,460	\$ 355,167	\$ 53,707
<b>1000: District Idrs &amp; Adminstr Total</b>			\$ 1,186,919	\$ 1,282,461	\$ 1,314,973	\$ 1,455,561	\$ 140,588



Wakefield Public Schools - DISTRICT PROGRAMS and SERVICES - 2022/ 2023								
District Programs			FY20	FY21	FY22	FY23	FY22 to FY23	
	Org	Object	Actual	Actual	Budget	Proposed	Difference	
<b>2110: Academic / Curriculum Leadership</b>								
PROFESSIONAL SALARIES*	13021190	510101	\$ 688,778	\$ 794,589	\$ 1,074,329	\$ 1,198,966	\$ 124,637	
NON-PROF SALARIES*	13021190	520121	\$ -	\$ -	\$ -	\$ -	\$ -	
UNIT B ANNUITY MATCH	13021190	513101	\$ 1,250	\$ -	\$ 1,500	\$ 1,500	\$ -	
GENERAL SUPPLIES							\$ -	
PROFESSIONAL EXPENSES							\$ -	
PROFESSIONAL SALARIES - SPED*	13121190	510101	\$ 416,495	\$ 441,355	\$ 438,676	\$ 444,395	\$ 5,719	
NON-PROF SALARIES - SPED*	13121190	520121	\$ 145,873	\$ 151,164	\$ 177,908	\$ 183,176	\$ 5,268	
CONTRACTED SERVICES - RADAR	13021190	540401	\$ -	\$ -	\$ 13,500	\$ 13,500	\$ -	
TRAVEL	13021190	540404					\$ -	
TRAVEL - SPED	13121190	540404	\$ 74	\$ 119	\$ -	\$ -	\$ -	
<b>Sub Total</b>			\$ 1,252,470	\$ 1,387,227	\$ 1,705,913	\$ 1,841,537	\$ 135,624	
<b>2200: Principal</b>								
SUMMER SCHOOL COOR**	13122190	510101	\$ 9,185	\$ 9,452	\$ 9,881	\$ 10,128	\$ 247	
TEAM LEADERS / DEPT COOR**	13022290	515101	\$ 44,580	\$ 46,269	\$ 180,280	\$ 183,034	\$ 2,753	
<b>Sub Total</b>			\$ 53,765	\$ 55,721	\$ 190,161	\$ 193,162	\$ 3,000	
<b>2210: School Building Leadership</b>								
SUMMER OT (SPED)*	13022190	520121	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
<b>Sub Total</b>			\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
<b>2250: School Building Technology</b>								
INSTRUCTIONAL TECHNOLOGY	13022590	557501	\$ -	\$ -			\$ -	
<b>Sub Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -	
<b>2305: Teachers - Classroom</b>								
SPECIALIST SALARIES*	13023090	510102	\$ 977,163	\$ 1,597,443	\$ 1,066,769	\$ 1,115,709	\$ 48,940	
SPECIALIST TRAVEL	13023090	540404	\$ 68	\$ -	\$ 440	\$ 440	\$ -	
SUMMER SCHOOL SALARIES	13123090	510101	\$ 115,734	\$ 109,036	\$ 144,514	\$ 157,440	\$ 12,926	
<b>Sub Total</b>			\$ 1,092,965	\$ 1,706,479	\$ 1,211,723	\$ 1,273,589	\$ 61,866	
<b>2310: Teaching Services - Special</b>								
ELL PROFESSIONAL SALARIES*	13023190	510101	\$ 299,637	\$ 363,558	\$ 384,467	\$ 355,145	\$ (29,322)	
ELL CONTRACTED SERVICES	13023190	540401	\$ 1,587	\$ -	\$ 2,500	\$ 2,500	\$ -	
MATH COACH*	13023590	510102	\$ -		\$ -	\$ -	\$ -	
SPED CONTRACTED SERVICES	13123190	540401	\$ 133,983	\$ 236,817	\$ 140,000	\$ 250,000	\$ 110,000	
SPED CS GRANT OFFSET							\$ -	
HOME TUTORING	13123190	510106	\$ 14,997	\$ 10,003	\$ 33,500	\$ 33,500	\$ -	
<b>Sub Total</b>			\$ 450,204	\$ 610,378	\$ 560,467	\$ 641,145	\$ 80,678	
<b>2320: Teaching Serv. - Medical/Therap.</b>								
PROFESSIONAL SALARIES*	13123290	510109	\$ 77,624	\$ 79,177	\$ 83,206	\$ 85,235	\$ 2,029	
<b>Sub Total</b>			\$ 77,624	\$ 79,177	\$ 83,206	\$ 85,235	\$ 2,029	
<b>2330: Instructional Assistants</b>								
PARA - REGULAR SUMMER SALARIES	13023390	530132	\$ -	\$ -	\$ -	\$ -	\$ -	
PARA - SICK TIME USE BONUS	13123390	536132	\$ 19,500	\$ 16,100	\$ 15,000	\$ 15,000	\$ -	
STUDENT INTERVENTION SERVICES	13123390	533132	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	
SL ASSISTANT*	13123390	539132			\$ 14,606	\$ 14,606	\$ -	
PARA - SPED SUMMER SALARIES	13123390	530132	\$ 62,037	\$ 27,905	\$ 42,650	\$ 47,790	\$ 5,141	
<b>Sub Total</b>			\$ 81,537	\$ 44,005	\$ 147,256	\$ 152,397	\$ 5,141	
<b>2340: Library</b>								
CONTRACTED SERVICES	13023490	540401	\$ 4,365	\$ -	\$ 4,365	\$ 4,365	\$ -	
PUBLICATIONS	13023490	550503	\$ 16,253	\$ -	\$ 26,826	\$ 26,826	\$ -	
SUPPLIES	13023490	550501	\$ 1,742	\$ 6,560	\$ 5,920	\$ 6,920	\$ 1,000	
<b>Sub Total</b>			\$ 22,360	\$ 6,560	\$ 37,111	\$ 38,111	\$ 1,000	

Wakefield Public Schools - DISTRICT PROGRAMS and SERVICES - 2022/ 2023							
District Programs			FY20	FY21	FY22	FY23	FY22 to FY23
Org	Object	Actual	Actual	Budget	Proposed	Difference	
<b>2350: Professional Development</b>							
INSERVICE	13023590	540408	\$ 91,809	\$ 170,380	\$ 90,000	\$ 100,000	\$ 10,000
INSERVICE A,H&W	13023590	541408	\$ 600	\$ -	\$ 2,500	\$ 2,500	\$ -
INSERVICE PA&VA	13023590	542408	\$ 1,218	\$ 1,582	\$ 2,500	\$ 2,500	\$ -
INSERVICE LIBRARY / MEDIA	13023590	543408	\$ 1,065	\$ -	\$ 2,930	\$ 2,930	\$ -
INSERVICE TECHNOLOGY							\$ -
							\$ -
SUBSTITUTES	13023590	510105					\$ -
SUBSTITUTES A,H&W							\$ -
SUBSTITUTES PA							\$ -
SUBSTITUTES VA							\$ -
TUITION REIMBURSEMENTS	13023590	540406	\$ 61,819	\$ 96,454	\$ 75,000	\$ 96,000	\$ 21,000
WAKEFIELD UNIVERSITY	13023590	515101					\$ -
<b>Sub Total</b>			\$ 156,511	\$ 268,416	\$ 172,930	\$ 203,930	\$ 31,000
<b>2400: Instr. Mat. / Text / Equip / Serv</b>							
SPECIAL EDUCATION SUPPLIES	13124390	550501	\$ 4,295	\$ 10,940	\$ 9,500	\$ 9,500	\$ -
SPED SUPPLIES GRANT OFFSET							\$ -
PROFESSIONAL EXPENSES - SPED	13124090	560601					\$ -
TEXT/SUPPLEMENTARY BOOKS	13024190	550502	\$ 155,785	\$ 181,822	\$ 255,000	\$ 255,000	\$ -
TEXT/SUPPLEMENTARY BOOKS VA	13024190	551502			\$ -	\$ -	\$ -
PA SUPPLIES	13024390	550506	\$ 17,822	\$ 16,537	\$ 17,000	\$ 17,000	\$ -
A,H&W SUPPLIES	13024390	551501	\$ 8,615	\$ 3,724	\$ 11,448	\$ 11,448	\$ -
VA SUPPLIES	13024390	554501	\$ 33,782	\$ 39,481	\$ 36,000	\$ 39,000	\$ 3,000
PERFORMING ARTS CONT. SVS	13024290	540401	\$ 6,650	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
EQUIPMENT MAINT CS (A,H&W)	13024290	543401	\$ -	\$ -	\$ 500	\$ 500	\$ -
REGULAR EDUCATION SUPPLIES	13024390	550501			\$ -	\$ -	\$ -
FURNITURE REPLACEMENT	13024390	550509	\$ -	\$ 458	\$ 11,000	\$ 11,000	\$ -
ELL SUPPLIES	13024390	552501	\$ 70	\$ -	\$ 2,500	\$ 2,500	\$ -
504 EXPENSES	13024090	541401					\$ -
<b>Sub Total</b>			\$ 227,019	\$ 260,462	\$ 350,448	\$ 353,448	\$ 3,000
<b>2450: Instructional Technology</b>							
HARDWARE / SOFTWARE	13024590	550507	\$ 602,468	\$ 336,231	\$ 315,580	\$ 340,580	\$ 25,000
COMPUTER RESOURCE CTR							\$ -
SUPPLIES	13024590	557501	\$ 5,929	\$ 190	\$ 8,950	\$ 8,950	\$ -
<b>Sub Total</b>			\$ 608,397	\$ 336,421	\$ 324,530	\$ 349,530	\$ 25,000
<b>2700: Guidance</b>							
PROF SALARIES - ADJ CSLR	13027190	510101	\$ -	\$ -	\$ -	\$ -	\$ -
TESTING					\$ -	\$ -	\$ -
<b>Sub Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -
<b>2800: Psychological Services</b>							
PROF SALARIES (Interns & Stipend)	13128090	512100	\$ 3,500	\$ 3,500	\$ 15,000	\$ 15,000	\$ -
PROF SALARIES - BCBA / BEHAVIOR*	13128090	510102	\$ 122,643	\$ 153,790	\$ 77,268	\$ 79,200	\$ 1,932
CONTR SERV (YRBS & Interface)	13128090	544401	\$ 6,500	\$ 7,000	\$ 8,500	\$ 8,500	\$ -
SPED CONTRACTED SERVICES	13128090	540401	\$ 36,975	\$ 45,000	\$ 47,500	\$ 47,500	\$ -
TRAVEL				\$ -	\$ -	\$ -	\$ -
SUPPLIES	13128090	550501	\$ 3,639	\$ 6,941	\$ 7,500	\$ 7,500	\$ -
<b>Sub Total</b>			\$ 173,257	\$ 216,231	\$ 155,768	\$ 157,700	\$ 1,932
<b>2000: INSTRUCTIONAL SERVICES TOTAL</b>			\$ 4,196,109	\$ 4,971,077	\$ 4,940,512	\$ 5,290,783	\$ 350,271

Wakefield Public Schools - DISTRICT PROGRAMS and SERVICES - 2022/ 2023								
District Programs			FY20	FY21	FY22	FY23	FY22 to FY23	
	Org	Object	Actual	Actual	Budget	Proposed	Difference	
<b>3200: Health Services</b>								
PROFESSIONAL SALARIES*	13032090	510101	\$ 54,880	\$ 85,154	\$ 4,400	\$ 4,400	\$ -	
NURSE - SUMMER SCHOOL	13132090	510101		\$ 1,592	\$ 5,971	\$ 5,971	\$ -	
CONTRACTED SERVICES	13032090	540401	\$ -	\$ 7,817	\$ 1,000	\$ 1,000	\$ -	
SUPPLIES	13032090	550501	\$ 4,655	\$ 4,655	\$ 2,500	\$ 2,500	\$ -	
CONTRACTED SERVICES - (MPY)	13032090	560601		\$ -	\$ 500	\$ 500	\$ -	
TRAVEL							\$ -	
PROFESSIONAL EXPENSES	13032090	560601	\$ 5,491	\$ -	\$ 2,500	\$ 2,500	\$ -	
<b>Sub Total</b>			\$ 65,026	\$ 99,218	\$ 16,871	\$ 16,871	\$ -	
<b>3300: Transportation Services</b>								
REGULAR EDUCATION	13033090	540415	\$ 399,807	\$ 549,424	\$ 428,900	\$ 450,345	\$ 21,445	
PERFORMING ARTS	13033090	542415	\$ 4,293	\$ -	\$ 8,900	\$ 8,900	\$ -	
ATHLETICS							\$ -	
HOMELESS STUDENTS	13033190	540415	\$ 44,484	\$ 36,917	\$ 42,000	\$ 42,000	\$ -	
SPECIAL EDUCATION - OOD	13133090	540415	\$ 427,060	\$ 331,007	\$ 532,500	\$ 584,989	\$ 52,489	
SPECIAL EDUCATION - OOD VANS	13133090	541415	\$ 37,341	\$ 36,678	\$ 40,000	\$ 44,977	\$ 4,977	
DRIVER SALARIES - SPED*	13130090	510133	\$ 263,183	\$ 246,157	\$ 264,912	\$ 271,117	\$ 6,205	
AIDE SALARIES - SPED*	13130090	530132	\$ 96,787	\$ 76,471	\$ 122,519	\$ 127,000	\$ 4,481	
AIDE SALARIES - Regular Ed*	13030090	530132			\$ -	\$ -	\$ -	
EQUIPMENT MAINT - SPED	13142390	540401	\$ 2,155	\$ -	\$ 2,150	\$ 2,150	\$ -	
FUEL/SUPPLY - SPED	13133090	550511	\$ 16,300	\$ 9,900	\$ 30,000	\$ 30,000	\$ -	
<b>Sub Total</b>			\$ 1,291,410	\$ 1,286,554	\$ 1,471,881	\$ 1,561,478	\$ 89,597	
<b>XXXX: Other Services</b>								
METCO / CPC / ACADEMY SAL*	13021190	510101			\$ 344,226	\$ 353,870	\$ 9,645	
FOOD SERVICE*			\$ 271,825	\$ -	\$ 422,763	\$ 486,285	\$ 63,523	
<b>Sub Total</b>			\$ 271,825	\$ -	\$ 766,989	\$ 840,156	\$ 73,167	
<b>3600: School Safety</b>								
SCHOOL SAFETY OFFICER*	13036090	510101	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	
<b>Sub Total</b>			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	
<b>3000: STUDENT SERVICE TOTAL</b>			\$ 1,658,261	\$ 1,415,772	\$ 2,285,741	\$ 2,448,505	\$ 162,764	
<b>4000: Operation and Maintenance</b>								
NON-PROFESSIONAL SALARIES*	13040190	510133	\$ 161,119	\$ 171,260	\$ 166,802	\$ 171,396	\$ 4,594	
TRAVEL	13040190	540404	\$ -	\$ 285	\$ 500	\$ 500	\$ -	
CUSTODIAL OT*	13040190	518133	\$ 5,617	\$ 13,670	\$ 4,000	\$ 14,000	\$ 10,000	
CUSTODIAL SEASONAL*	13040190	512133	\$ 30,426	\$ -	\$ 36,000	\$ 36,000	\$ -	
TELEPHONE	13041390	540424	\$ 15,375	\$ 5,954	\$ 11,500	\$ 11,500	\$ -	
NETWORK AND TELECOM	13044090	540401	\$ 20,687	\$ -	\$ 25,098	\$ 25,098	\$ -	
TECHNOLOGY HELPDESK SAL*	13044090	517101	\$ 115,892	\$ 116,939	\$ 117,439	\$ 124,356	\$ 6,917	
TECHNOLOGY INFRASTRUCTURE	13044590	540401					\$ -	
TECHNOLOGY CHARGEBACK	13045090	540401	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	\$ -	
TECHNOLOGY MAINTENANCE	13045090	542401	\$ 29,939	\$ 31,087	\$ 34,355	\$ 34,355	\$ -	
EXTRAORDINARY MAINT	13042290	540470	\$ 136,724	\$ 141,750	\$ 153,090	\$ 153,090	\$ -	
BUILDING SUPPLIES & MATERIALS	13042290	550501	\$ 71,370	\$ 164,485	\$ 45,000	\$ 142,489	\$ 97,489	
CONTRACTED SERVICES	13042390	540401	\$ 9,071	\$ 29,265	\$ 4,500	\$ 24,500	\$ 20,000	
VEHICLE REPAIRS	13042390	540419	\$ 39,810	\$ 22,113	\$ 40,000	\$ 40,000	\$ -	
FIRE/LIFE SAFETY	13042390	540448	\$ 7,105	\$ 2,275	\$ 5,000	\$ 5,000	\$ -	
SUPPLIES - EQUIP MAINT	13042390	550501	\$ 3,333	\$ 15,613	\$ 5,000	\$ 5,000	\$ -	
CONTR SVS TECH MAINT							\$ -	
<b>Sub Total</b>			\$ 753,468	\$ 821,696	\$ 755,284	\$ 894,284	\$ 138,999	
<b>4000: OPERATION &amp; MAINT TOTAL</b>			\$ 753,468	\$ 821,696	\$ 755,284	\$ 894,284	\$ 138,999	

Wakefield Public Schools - DISTRICT PROGRAMS and SERVICES - 2022/ 2023							
District Programs			FY20	FY21	FY22	FY23	FY22 to FY23
	Org	Object	Actual	Actual	Budget	Proposed	Difference
<b>5000: Fixed Charges</b>							
TRAFFIC SUPERV SALARIES*	13055090	510101	\$ 121,366	\$ 151,418	\$ 125,908	\$ 141,608	\$ 15,701
UNEMPLOYMENT CHARGES	13052690	570000					\$ -
TRAFFIC SUPERV SUPPLIES	13055090	550501	\$ 7,400	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
<b>Sub Total</b>			\$ 128,766	\$ 158,918	\$ 133,408	\$ 149,108	\$ 15,701
<b>5000: FIXED CHARGES TOTAL</b>			\$ 128,766	\$ 158,918	\$ 133,408	\$ 149,108	\$ 15,701
<b>9000: Outside Placements</b>							
SPECIAL EDUCATION TUITIONS	13193090	540459	\$ 2,335,236	\$ 2,320,480	\$ 3,835,000	\$ 3,989,400	\$ 154,400
NON-SPED TUITIONS (RECOVERY)	13091090	540458			\$ -	\$ -	\$ -
<b>Sub Total</b>			\$ 2,335,236	\$ 2,320,480	\$ 3,835,000	\$ 3,989,400	\$ 154,400
<b>9000: OUTSIDE PLACEMENTS TOTAL</b>			\$ 2,335,236	\$ 2,320,480	\$ 3,835,000	\$ 3,989,400	\$ 154,400
<b>TOTAL:</b>			\$ 10,258,759	\$ 10,970,404	\$ 13,264,918	\$ 14,227,640	\$ 962,723
<b>NEW STAFF REQUESTS</b>							
Science Teacher (2.0)					\$ 136,054	\$ 139,454	\$ 3,400
3 covid teaching positions					\$ 222,241	\$ -	\$ (222,241)
2 custodians and 2 nurses					\$ 138,544	\$ 206,470	\$ 67,926
Special Education teachers (4.0)						\$ 300,008	\$ 300,008
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Sub Total</b>					\$ 496,839	\$ 645,932	\$ 149,093
<b>TOTAL:</b>			\$ 10,258,759	\$ 10,970,404	\$ 13,761,757	\$ 14,873,572	\$ 1,111,816
<b>BUDGET TOTALS</b>							
DOYLE ELEMENTARY			\$ 1,043,011	\$ 1,157,631	\$ 1,665,698	\$ 1,775,201	\$ 109,503
DOLBEARE ELEMENTARY			\$ 3,936,672	\$ 3,902,637	\$ 4,428,209	\$ 4,651,972	\$ 223,763
GREENWOOD ELEMENTARY			\$ 1,885,951	\$ 1,884,091	\$ 2,077,116	\$ 2,044,731	\$ (32,386)
WALTON ELEMENTARY			\$ 1,661,733	\$ 1,741,443	\$ 1,907,556	\$ 1,893,776	\$ (13,781)
WOODVILLE ELEMENTARY			\$ 3,486,593	\$ 3,553,375	\$ 4,108,275	\$ 4,296,886	\$ 188,611
GALVIN MIDDLE SCHOOL			\$ 9,168,725	\$ 9,557,896	\$ 10,694,467	\$ 11,130,993	\$ 436,526
WAKEFIELD HIGH SCHOOL			\$ 9,782,217	\$ 9,838,382	\$ 11,443,771	\$ 12,006,378	\$ 562,607
DISTRICT			\$ 10,258,759	\$ 10,970,404	\$ 13,761,757	\$ 14,873,572	\$ 1,111,816
CIRCUIT BREAKER REIMBURSEMENT					\$ (1,657,469)	\$ (1,657,469)	\$ -
GRANT SALARY OFFSET					\$ (1,819,032)	\$ (2,200,315)	\$ (381,283)
REVOLVING SALARY OFFSET					\$ (742,148)	\$ (743,648)	\$ (1,500)
READING OFFSET FOR POST					\$ (50,000)	\$ (50,000)	\$ -
TOWN REDUCTION/OFFSET					\$ (360,000)	\$ (300,000)	\$ 60,000
BUS FEE OFFSET					\$ (115,000)	\$ (115,000)	\$ -
RETIREMENTS					\$ -	\$ -	\$ -
<b>TOTAL:</b>			\$ 41,223,661	\$ 42,605,859	\$ 45,343,200	\$ 47,607,077	\$ 2,263,877

## Wakefield Public Schools - 2022 / 2023

### School Site and DESE Function Summaries

SUMMARY BY SCHOOL SITE	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed	FY22 to FY23 Change	
					\$	%
DOYLE EARLY CHILDHOOD	\$ 1,043,011	\$ 1,157,631	\$ 1,665,698	\$ 1,775,201	\$ 109,503	6.57%
DOLBEARE ELEMENTARY	\$ 3,936,672	\$ 3,902,637	\$ 4,428,209	\$ 4,651,972	\$ 223,763	5.05%
GREENWOOD ELEMENTARY	\$ 1,885,951	\$ 1,884,091	\$ 2,077,116	\$ 2,044,731	\$ (32,386)	-1.56%
WALTON ELEMENTARY	\$ 1,661,733	\$ 1,741,443	\$ 1,907,556	\$ 1,893,776	\$ (13,781)	-0.72%
WOODVILLE ELEMENTARY	\$ 3,486,593	\$ 3,553,375	\$ 4,108,275	\$ 4,296,886	\$ 188,611	4.59%
GALVIN MIDDLE SCHOOL	\$ 9,168,725	\$ 9,557,896	\$ 10,694,467	\$ 11,130,993	\$ 436,526	4.08%
WAKEFIELD HIGH SCHOOL	\$ 9,782,217	\$ 9,838,362	\$ 11,443,771	\$ 12,006,378	\$ 562,607	4.92%
DISTRICT PROGRAMS	\$ 10,258,759	\$ 10,970,404	\$ 9,018,108	\$ 9,807,140	\$ 789,033	8.75%
<b>TOTAL</b>	<b>\$ 41,223,661</b>	<b>\$ 42,605,839</b>	<b>\$ 45,343,200</b>	<b>\$ 47,607,077</b>	<b>\$ 2,263,877</b>	<b>4.99%</b>
SUMMARY BY DESE FUNCTION	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed	FY22 to FY23 Change	
					\$	%
1000: DISTRICT LEADERSHIP	\$ 1,225,008	\$ 1,274,934	\$ 1,314,973	\$ 1,455,561	\$ 140,588	10.69%
2000: INSTRUCTIONAL SERVICES	\$ 31,066,087	\$ 31,490,519	\$ 33,859,062	\$ 35,234,696	\$ 1,375,633	4.06%
3000: STUDENT SERVICES	\$ 2,360,035	\$ 3,318,538	\$ 3,570,653	\$ 3,803,742	\$ 233,089	6.53%
4000: OPERATIONS & MAINTENANCE	\$ 3,876,942	\$ 4,007,245	\$ 4,081,001	\$ 4,425,467	\$ 344,466	8.44%
5000: FIXED CHARGES	\$ 127,888	\$ 130,470	\$ 133,408	\$ 149,108	\$ 15,701	11.77%
9000: OUTSIDE PLACEMENT	\$ 2,567,701	\$ 2,384,153	\$ 2,384,103	\$ 2,538,503	\$ 154,400	6.48%
<b>TOTAL</b>	<b>\$ 41,223,661</b>	<b>\$ 42,605,859</b>	<b>\$ 45,343,200</b>	<b>\$ 47,607,077</b>	<b>\$ 2,263,877</b>	<b>4.99%</b>

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 manager's 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

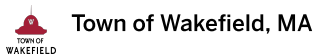
5000 Fixed Charges 5100 Employee Retirement 5200 Insurance Programs 5250 Insurance for Retired School Employees 5260 Other Non-Employee Insurance 5300 Rental-Lease of Equipment 5350 Rental-Lease of Buildings 5400 Debt Service (interest) on Current Loans (BANS and RANS) 5500 Other Charges

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

**WAKEFIELD PUBLIC SCHOOLS**  
**2022-2023**

Notes



03/23/2022

### ODLL-22-1

One Day Liquor License

**Status:** Active

**Date Created:** Mar 16, 2022

#### Applicant

Thomas Markham

[Redacted]

#### Applicant Information

**Business Name (If Applicable)**

--

**Business Address (If Applicable)**

--

**Applicants Name**

--

**Applicants Address**

--

**Phone Number**

--

**Email**

--

#### License Info

**Purpose of Event**

campaign social/fundraiser

**Start Date**

04/04/2022

**Start Time**

7:00pm

**End Date**

04/04/2022

**End Time**

10:00pm

**Is the event at the Americal Civic Center?**

Yes

**If yes, address of Americal Civic Center:**

467 Main Street

#### Applicant Signature

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

**Signature of Applicant**

Thomas F Markham III  
03/16/2022

### e-Signature

**I the undersigned certify under the penalties of perjury that I, to my best knowledge and belief, have filed all State tax returns and paid all State taxes required by law.**

Thomas F Markham III  
03/16/2022

### Signature of individual or Corporate Officer

Thomas F Markham III

### Social Security # or Federal Identification Number (whichever is applicable)

██████████

This license will not be issued unless this certification clause is signed by the applicant. Your social security number or FID number will be furnished to the Massachusetts Department of Revenue to determine whether you have met tax filing or tax payment obligations. Licensees who fail to correct their non-filing or delinquency will be subject to license suspension or revocation. This request is made under the authority of Mass. G.L. c. 62C, s. 49

### Attachments


No attachments

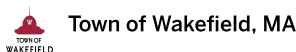
### History

Date	Activity
Mar 16, 2022 at 10:51 pm	Thomas Markham started a draft of Record ODLL-22-1
Mar 16, 2022 at 10:56 pm	Thomas Markham submitted Record ODLL-22-1
Mar 16, 2022 at 10:56 pm	approval step Americal Civic Center Approval was assigned to Dan McGrath on Record ODLL-22-1
Mar 22, 2022 at 8:25 am	Dan McGrath approved approval step Americal Civic Center Approval on Record ODLL-22-1
Mar 22, 2022 at 8:25 am	approval step Town Administrative Review was assigned to Sherri Dalton on Record ODLL-22-1
Mar 22, 2022 at 8:25 am	Sherri Dalton approved approval step Town Administrative Review on Record ODLL-22-1

### Timeline

Label	Status	Activated	Completed	Assignee	Due Date
Americal Civic Center Approval	Complete	Mar 16, 2022 at 10:56 pm	Mar 22, 2022 at 8:25 am	Dan McGrath	-
Town Administrative Review	Complete	Mar 22, 2022 at 8:25 am	Mar 22, 2022 at 8:25 am	Sherri Dalton	-
License Fee	Active	Mar 22, 2022 at 8:25 am	-	-	-
Police Approval	Inactive	-	-	-	-
Tax Department	Inactive	-	-	-	-
Fire Department	Inactive	-	-	-	-
Fire Prevention Officer Approval	Inactive	-	-	-	-

Label	Status	Activated	Completed	Assignee	Due Date
 Health Department	Inactive	-	-	-	-
 Town Administrative Approval	Inactive	-	-	-	-
 License Issuance	Inactive	-	-	-	-



03/23/2022

## ODLL-22-2

One Day Liquor License

**Status:** Active

**Date Created:** Mar 23, 2022

### Applicant

John Smolinsky  
john@wakefieldlynnfieldchamber.org  
5 Common St  
A 0188

### Applicant Information

**Business Name (If Applicable)**

Wakefield Lynnfield Chamber of Commerce

**Business Address (If Applicable)**

5 Common Street

**Applicants Name**

John Smolinsky

**Applicants Address**

5 Common Street

**Phone Number**

[REDACTED]

**Email**

john@wakefieldlynnfieldchamber.org

### License Info

**Purpose of Event**

fundraiser

**Start Date**

05/26/2022

**Start Time**

5pm

**End Date**

05/26/2022

**End Time**

9pm

**Is the event at the Americal Civic Center?**

No

**If not at Americal Civic Center where is the event?**

Wakefield Bowladrome

### Applicant Signature

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

**Signature of Applicant**

John Smolinsky  
03/23/2022

### e-Signature

**I the undersigned certify under the penalties of perjury that I, to my best knowledge and belief, have filed all State tax returns and paid all State taxes required by law.**

John Smolinsky  
03/23/2022

**Signature of individual or Corporate Officer**

John Smolinsky

**Social Security # or Federal Identification Number (whichever is applicable)**

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This license will not be issued unless this certification clause is signed by the applicant. Your social security number or FID number will be furnished to the Massachusetts Department of Revenue to determine whether you have met tax filing or tax payment obligations. Licensees who fail to correct their non-filing or delinquency will be subject to license suspension or revocation. This request is made under the authority of Mass. G.L. c. 62C, s. 49

**Attachments**

No attachments


**History**

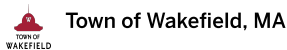
Date	Activity
Mar 23, 2022 at 2:15 pm	John Smolinsky started a draft of Record ODLL-22-2
Mar 23, 2022 at 2:22 pm	John Smolinsky submitted Record ODLL-22-2
Mar 23, 2022 at 2:22 pm	approval step Town Administrative Review was assigned to Sherri Dalton on Record ODLL-22-2
Mar 23, 2022 at 2:41 pm	Sherri Dalton approved approval step Town Administrative Review on Record ODLL-22-2
Mar 23, 2022 at 2:48 pm	completed payment step License Fee on Record ODLL-22-2
Mar 23, 2022 at 2:48 pm	approval step Police Approval was assigned to Chief Steven Skory on Record ODLL-22-2
Mar 23, 2022 at 2:48 pm	approval step Fire Department was assigned to Chief Michael Sullivan on Record ODLL-22-2
Mar 23, 2022 at 2:48 pm	approval step Fire Prevention Officer Approval was assigned to David Shinney on Record ODLL-22-2
Mar 23, 2022 at 2:48 pm	approval step Tax Department was assigned to Kathy Kelly on Record ODLL-22-2
Mar 23, 2022 at 2:48 pm	approval step Health Department was assigned to Cindy Luongo on Record ODLL-22-2
Mar 23, 2022 at 2:50 pm	Cindy Luongo approved approval step Health Department on Record ODLL-22-2

**Timeline**

Label	Status	Activated	Completed	Assignee	Due Date
Town Administrative Review	Complete	Mar 23, 2022 at 2:22 pm	Mar 23, 2022 at 2:41 pm	Sherri Dalton	-
License Fee	Paid	Mar 23, 2022 at 2:41 pm	Mar 23, 2022 at 2:48 pm	-	-
Health Department	Complete	Mar 23, 2022 at 2:48 pm	Mar 23, 2022 at 2:50 pm	Cindy Luongo	-
Police Approval	Active	Mar 23, 2022 at 2:48 pm	-	Chief Steven Skory	-
Tax Department	Active	Mar 23, 2022 at 2:48 pm	-	Kathy Kelly	-
Fire Department	Active	Mar 23, 2022 at 2:48 pm	-	Chief Michael Sullivan	-
Fire Prevention Officer Approval	Active	Mar 23, 2022 at 2:48 pm	-	David Shinney	-



Label	Status	Activated	Completed	Assignee	Due Date
 Town Administrative Approval	Inactive	-	-	-	-
 License Issuance	Inactive	-	-	-	-



03/23/2022

### VEAA-58

Common Victualler, Entertainment, Automatic Amusement

**Status:** Active

**Date Created:** Mar 23, 2022

#### Applicant

[Redacted]

#### Location

61 NEW SALEM ST  
Wakefield, MA 01880

#### Owner:

[Redacted]

#### Business Information

##### Business Name

King's of Flavor

##### Business Street Address

61 New Salem Street

##### Business City/Town

Wakefield

##### Business State

MA

##### Business Zip Code

01880

#### Owner Information

##### Owner Name

Eileen Corporation

##### Owner Street Address

[Redacted]

##### Owner City/Town

Lynn

##### Owner State

MA

##### Owner Zip Code

01905

##### Email Address

[Redacted]

##### Phone Number

[Redacted]

#### License Info

##### Common Victualler

##### Number of Seats

40

##### Entertainment

##### Automatic Amusement

##### Are Applying for a License for This Year or Next Year?

This Year

#### Applicant e-Signature

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

**Signature**

Jacqueline E. Diaz  
03/01/2022

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**e-Signature**

I the undersigned certify under the penalties of perjury that I, to my best knowledge and belief, have filed all State tax returns and paid all State taxes required by law.

**Social Security # or Federal Identification Number (whichever is applicable)**

██████████

**Signature of individual or Corporate Officer**

Jacqueline E. Diaz, Secretary  
03/01/2022

This license will not be issued unless this certification clause is signed by the applicant. Your social security number or FID number will be furnished to the Massachusetts Department of Revenue to determine whether you have met tax filing or tax payment obligations. Licensees who fail to correct their non-filing or delinquency will be subject to license suspension or revocation. This request is made under the authority of Mass. G.L. c. 62C, s. 49

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**Historical Permit Data**

<b>Name</b>	<b>Permit Type</b>
--	--
<b># of Seats</b>	<b>Current</b>
--	--
<b>Fee Due</b>	<b>Physical Address</b>
--	--
<b>City</b>	<b>State</b>
--	--
<b>Zip Code</b>	<b>Business Phone</b>
--	--
<b>Business Fax</b>	<b>Applicant Last</b>
--	--
<b>Applicant First</b>	<b>Email</b>
--	--
<b>Permit No</b>	<b>Mailing Address</b>
--	--
<b>Mailing City</b>	<b>Mailing State</b>
--	--
<b>Mailing Zip</b>	
--	

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**Attachments**

No attachments

**History**

<b>Date</b>	<b>Activity</b>
Mar 1, 2022 at 10:09 am	Rachel Sanders started a draft of Record VEAA-58
Mar 23, 2022 at 1:23 pm	Rachel Sanders submitted Record VEAA-58
Mar 23, 2022 at 1:24 pm	completed payment step License Fee on Record VEAA-58
Mar 23, 2022 at 1:24 pm	approval step Town Administrative Review was assigned to Sherri Dalton on Record VEAA-58
Mar 23, 2022 at 2:49 pm	Sherri Dalton approved approval step Town Administrative Review on Record VEAA-58
Mar 23, 2022 at 2:49 pm	approval step Board of Health Approval was assigned to Cindy Luongo on Record VEAA-58
Mar 23, 2022 at 2:49 pm	approval step Building Department Approval was assigned to Gail Conroy on Record VEAA-58
Mar 23, 2022 at 2:49 pm	approval step Fire Department Approval was assigned to Chief Michael Sullivan on Record VEAA-58
Mar 23, 2022 at 2:49 pm	approval step Fire Prevention Officer Approval was assigned to David Shinney on Record VEAA-58
Mar 23, 2022 at 2:49 pm	approval step Tax Department was assigned to Kathy Kelly on Record VEAA-58
Mar 23, 2022 at 2:49 pm	Sherri Dalton added the location 61 NEW SALEM ST, , Wakefield MA 01880 to Record VEAA-58

**Timeline**

<b>Label</b>	<b>Status</b>	<b>Activated</b>	<b>Completed</b>	<b>Assignee</b>	<b>Due Date</b>
 License Fee	Paid	Mar 23, 2022 at 1:23 pm	Mar 23, 2022 at 1:24 pm	-	-
 Town Administrative Review	Complete	Mar 23, 2022 at 1:24 pm	Mar 23, 2022 at 2:49 pm	Sherri Dalton	-
 Board of Health Approval	Active	Mar 23, 2022 at 2:49 pm	-	Cindy Luongo	-
 Building Department Approval	Active	Mar 23, 2022 at 2:49 pm	-	Gail Conroy	-
 Fire Department Approval	Active	Mar 23, 2022 at 2:49 pm	-	Chief Michael Sullivan	-
 Tax Department	Active	Mar 23, 2022 at 2:49 pm	-	Kathy Kelly	-
 Fire Prevention Officer Approval	Active	Mar 23, 2022 at 2:49 pm	-	David Shinney	-
 Town Administrative Approval	Inactive	-	-	-	-
 Common Victualler License Issuance	Inactive	-	-	-	-

Town Council  
of the  
Town of Wakefield, Massachusetts

Policy: Use of Flagpole at Americal Civic Center  
Adopted: June 10, 2019

Whereas, the Americal Civic Center (the “Civic Center”) is a multiple-use building located at 467 Main Street, Wakefield, MA that is owned by the Town of Wakefield, Massachusetts (the “Town”) and that is within the custody and control of the Town Council of the Town; and

Whereas, from time to time the Town rents space in the Civic Center to various groups for uses that include meetings and celebrations; and

Whereas, a flagpole is located on the Civic Center lot; and

Whereas, groups that rent space in the Civic Center sometimes request the right to place a flag or banner on the flagpole; and

Whereas, the Town Council desires to accommodate reasonable requests for use of the flagpole; to maintain clear, content-neutral rules regarding such use; and to conform to applicable law concerning the display of the flag of the United States;

Now, therefore, the Town Council hereby adopts the following policy:

1. American Flag. Except during inclement weather, the flag of the United States shall regularly be flown from the flagpole during daylight hours. It shall not be flown at night except when illuminated. It shall be flown at half-staff whenever ordered by the President of the United States, the Governor of Massachusetts or the Town Administrator of the Town to honor the death of a public officer. No flag or banner may be displayed above the flag of the United States on the flagpole. The flag of the United States shall be flown in accordance with all applicable laws, including 4 U.S.C. §§ 1 – 10. In the event of any inconsistency between such laws and this policy, such laws shall take precedence.

2. No Other National Flag. No national flag other than that of the United States may be flown from the flagpole.

3. Non-National Flags and Banners. Flags and banners requested by groups renting space in the Civic Center may be flown from the flagpole, beneath the flag of the United States, on the following terms and conditions:

a. Nature of Group. The requesting group must be either (i) a public body of the Town, as defined in G.L. c. 30A, § 18; (ii) a department of the Town; or (iii) a non-profit organization which is recognized by the Internal Revenue Service as exempt from federal

income tax under § 501(c)(3) of the Internal Revenue Code and which is organized chiefly to support an entity described in subsections (i) and/or (ii), above.

b. Duration of Use. The flag or banner may be flown on the flagpole during the period of time when space in the Civic Center is rented by the requesting group and, at its request, not more than seven (7) days before such period commences and not more than seven (7) days after such period terminates. The Town Administrator shall be authorized to grant special requests to display such a flag or banner for a longer period of time, provided that (i) in no event shall such period exceed a total of 30 days, and (ii) such period shall include the date or dates when the Civic Center is rented by the requesting group. The flag or banner may not be flown on the flagpole during any time when the flag of the United States is not flown.

c. Size of Flag or Banner. The flag or banner may not be longer or wider than the flag of the United States that is flown on the flagpole with it.

d. Timing of Request. The requesting group must file a written application to use the flagpole with the Office of the Town Administrator not less than thirty (30) days before the commencement of the period during which such group proposes to use the flagpole. The application need not be made on any particular form or in any specific format, but must demonstrate that the request meets all of the criteria set forth in this policy. Requests will be addressed on a first-come, first-served basis.

c:\Wakefield\FlagPolicy

**Policy: Structures placed adjacent to Lake Quannapowitt, in Veteran’s Memorial Park and public playgrounds (not schools).**

**Issue date:**

**Type of policy:** New (X) Amendment ( )

**Effective Date:**

**Level:** Department ( ) Division ( ) Town Wide (X)

**Policy Statement**

The Town Council recognizes the growing desire by our citizens and local organizations to provide, donate and/or place structures (including but not limited to benches) adjacent to Lake Quannapowitt, and in Veteran’s Memorial Park as well as public playgrounds. The Town Council is concerned that an uncoordinated influx of benches and/or structures to these public spaces will result in overcrowding/ and or aesthetically unpleasing additions to these community spaces. The Town Council believes any request must be fully vetted by all citizens and local organizations prior to consideration of approval and placement.

**Policy Description**

I. Scope

This Policy affects the use of placement of any and all structures on Town owned property adjacent to Lake Quannapowitt, Veteran’s Memorial Park, as well as all public playgrounds with the exception of Wakefield Public School spaces.

II. Types of Structures

Anticipated structures can be categorized as follows:

- A Benches
- B Memorial Remembrances
- C Informational Kiosks or signage
- D Public Art
- E Play Structures
- F Trees and/or Plantings
- G Other

### III. Benches

#### A. Adjacent to Lake Quannapowitt and in Veteran's Memorial Park

Benches adjacent to Lake Quannapowitt and in Veteran's Memorial Park shall only be at current padded locations as designated on the plan(s) attached hereto and only after approval of the Town Council. All benches shall adhere to the plans and specifications attached hereto titled "Lake Benches" for both the areas adjacent to lake Quannapowitt and in Veterans Memorial Park. No longer will the Town Council accept the dedication of new memorial benches.

#### B. Benches in Public Playgrounds

Benches in Public Playgrounds may be placed and/or replaced at the request of the Supervisor in charge of Forestry and Parks and approval of the Town Administrator. All replacement and/or new benches shall adhere to the specifications attached hereto entitled "Playground Benches". No longer will the Town Council accept the dedication of new memorial benches.

### III. Memorial Remembrances

All requests for memorial remembrances (other than benches which are no longer accepted under this policy) must be made in writing to the Town Administrator's Office complete with plans and specifications for the proposal. The proposal will then be presented to Town Council for initial review. After the initial presentation to the Town Council (at a duly posted Town Council meeting) a Town Department and Public Comment period shall ensue. The period of review shall be the time elapsed for two regularly scheduled Town Council meetings or 30 calendar days (whichever is shorter). At the expiration of thirty days all comments shall be presented to the Town Council and the Council shall take action on the request. The Town Council shall make every effort to inform the presenter of the comment period end date at the initial presentation.



#### IV. Informational Kiosks and/or Signage

All informational kiosks and or signage must be approved by the Town Council. The plans and specifications shall be presented to the Town Council for initial review. After the initial presentation to the Town Council (at a duly posted Town Council meeting) a Town Department and Public Comment period shall ensue. The period of review shall be the time elapsed for two regularly scheduled Town Council meetings or 30 calendar days (whichever is shorter). At the expiration of thirty days all comments shall be presented to the Town Council and the Council shall take action on the request. The Town Copuncil shall make every effort to inform the presenter of the comment period end date at the initial presentation.

#### V. Public Art

All Public Art must be approved by the Town Council. The plans and specifications shall be presented to the Town Council for initial review. After the initial presentation to the Town Council (at a duly posted Town Council meeting) a Town Department and Public Comment period shall ensue. The period of review shall be the time elapsed for two regularly scheduled Town Council meetings or 30 calendar days (whichever is shorter). At the expiration of thirty days all comments shall be presented to the Town Council and the Council shall take action on the request. The Town Copuncil shall make every effort to inform the presenter of the comment period end date at the initial presentation.

#### VI. Play Structures

All Play structures in Public Playgrounds may be placed and/or replaced at the request of the Supervisor in charge of Forestry and Parks and approval of the Town Administrator. The Commission on Disabilities as well as the Recreation Commission shall comment on the placement and/or replacement of play structures prior to their approval. Play structures in areas adjacent to Lake Quannapowitt shall be presented (complete with plans and specifications) to the Town Council for initial review. After the initial presentation to the Town Council (at a duly posted Town Council meeting) a Town Department and Public Comment period shall ensue. The period of review shall be the time elapsed for two regularly scheduled Town Council meetings or 30 calendar days (whichever is shorter). At the expiration of thirty days all comments shall be presented to the Town Council and the Council shall take action on the request. The Town Copuncil shall make every effort to inform the presenter of the comment period end date at the initial presentation.

## VII. Trees and/or Plantings

All Trees and/ or Plantings in Public Playgrounds may be placed and/or replaced at the request of the Supervisor in charge of Forestry and Parks and approval of the Town Administrator.

All Trees and/or plantings in areas adjacent to Lake Quannapowitt and in Veterans Memorial Park shall be presented to the Town Council for initial review. . After the initial presentation to the Town Council (at a duly posted Town Council meeting) a Town Department and Public Comment period shall ensue. The period of review shall be the time elapsed for two regularly scheduled Town Council meetings or 30 calendar days (whichever is shorter). At the expiration of thirty days all comments shall be presented to the Town Council and the Council shall take action on the request. The Town Copuncil shall make every effort to inform the presenter of the comment period end date at the initial presentation.

Neither trees nor plantings shall be dedicated.

## VII. Other

All other requests for the placement of structures (including temporary structures) must be made in writing to the Town Administrator's Office complete with plans and specifications. The plans and specifications shall be presented to the Town Council for initial review. After the initial presentation to the Town Council (at a duly posted Town Council meeting) a Town Department and Public Comment period shall ensue. The period of review shall be the time elapsed for two regularly scheduled Town Council meetings or 30 calendar days (whichever is shorter). At the expiration of thirty days all comments shall be presented to the Town Council and the Council shall take action on the request. The Town Copuncil shall make every effort to inform the presenter of the comment period end date at the initial presentation.

## VIII. Appeal

Any party aggrieved by a decision of the Town Administrator pursuant to this policy may appeal same in writing to the Town Council.

**From:** [Contact form at Wakefield, MA](#)  
**To:** [Sherri Dalton](#)  
**Subject:** [REDACTED]  
**Date:** Monday, March 7, 2022 10:43:52 AM

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Hello sdalton,

Michael Newhall [REDACTED] has sent you a message via your contact form (<https://www.wakefield.ma.us/users/sdalton/contact>) at Wakefield, MA.

If you don't want to receive such e-mails, you can change your settings at <https://www.wakefield.ma.us/user/111/edit>.

Message:

Good Morning Sherri. Sentinel Benefits & Financial Group has been located at 100 Quannapowitt Parkway for approximately 8 years. Our founding CEO passed away in 2016 and Town Manager Steve Maio and others were very helpful and supportive of our efforts to place a bench on the shore of Lake Q near the entrance to our office. The bench has frequent visitors year round and we take pride in keeping the space around the bench clean and updated with flowers.

This past December we lost another long-time employee after a battle with cancer. Christine was with Sentinel for over 25 years and we would like to create a small remembrance for her in a space near the bench. Our Sentinel Cares Committee has proposed a "Little Library Kiosk" as Christine was a avid reader.

I'd like to request a time on the agenda with Town Council as I read that this is part of the process. Thanks you and please contact me if you have questions. Best, Michael Newhall  
[REDACTED]

**WAKEFIELD GARDEN CLUB**

March 15, 2022

Secretary

Wakefield Town Council

Wakefield Town Hall

Wakefield, MA 01880

RE: Cowdrey Fund Interest Transfer

Would you please convey the following information to the Town Council for their next meeting on March 29, 2022 on behalf of the Wakefield Garden Club (WGC).

The Wakefield Treasurer's office has informed us that the interest from the Cowdrey Fund for fiscal year 2016 is \$392.24, for 2017 is \$522.12; for 2018 is \$456.76; for 2019 is \$492.62; for 2020 is \$497.68 and for 2021 is \$433.19. The total is \$2794.61 for these six years. The WGC asks for the Council's approval for the total amount to be transferred to the Wakefield Garden Club.

Enclosed are two signed copies of the agreement which we would like the Councilors to sign. Please return one copy to me for the Garden Club files and the other copy is for the Town's files. Please send copies to Joseph Conway and Dennis Fazio.

The Check is to be sent to Gema Miller, Treasurer, 2 Forest Road, Wakefield, MA 01880.

If you have any questions, please call me at (617) 283-1671 or email at [dmurphy665@aol.com](mailto:dmurphy665@aol.com).

Thank you for your assistance,

Donna Murphy, President

Wakefield Garden Club

135 Prospect Street

Wakefield, MA

CC: Joseph Conway

Dennis Fazio

Enc.2