

Easton Public Schools

Fiscal Year 2022 Budget



Academic Year 2021-2022

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EASTON PUBLIC SCHOOLS

FISCAL YEAR 2022 BUDGET SUMMARY INTRODUCTION

Each year the Easton Public Schools is charged with developing a budget that is balanced and responsible. It is a challenging process as there are consistently more requests than funds available. In fact, with the broad range of uncertainties that include the funds that will be available from the State and from the Town, cost increases, enrollment when school actually begins, unexpected expenditures the school system will assume, labor negotiations settlements, new mandates from the State, and so on, it is more critical than ever that the budget development follow a logical plan based on core principles.

The essential steps included in the budget development this year included the following:

1. **It is Goal Driven** – This budget was developed based on the goals outlined in the 2018-2024 District Strategic Plan, a document developed with broad-based community input. The key goals of the district are:

Vision:

The vision of the Easton Public Schools is to provide a relevant, rigorous learning experience in a safe, supportive, and inclusive environment which empowers students and educators to embrace curiosity, think critically, develop positive relationships, and exhibit resilience.

Theory of Action:

If EPS provides a safe and supportive environment in which all students are engaged with a rigorous and relevant curriculum that meets the unique needs of each student provided by educators who are highly qualified and well-trained **then** students will demonstrate the skills to become well-adjusted, successful, and contributing members of society

EASTON PUBLIC SCHOOLS

FISCAL YEAR 2022 BUDGET SUMMARY INTRODUCTION (continued)

Strategic Objectives			
Student Achievement	Student and Educator Wellness	Curriculum Development	Educator Excellence
We will provide opportunities and equitable access to programs that meet all students' individual needs so that they will demonstrate optimal growth.	We will provide a safe and supportive environment that will improve the social, emotional and physical well-being of students and staff to promote academic, professional and personal success.	We will develop rigorous curricula with high-quality assessments to enhance student centered, personalized, and self-directed learning.	We will recruit, develop and continuously support high quality educators who are exemplars of best practice, collaboration, and investment in the whole child.

The District Strategic Plan was updated for 2018-2024. The full plan complete with action steps and indicators of success is located on our website at www.easton.k12.ma.us > School Committee > Strategic Plan and Core Values.

2. **It is Value Driven** – The budget ensures that the Core Values and Beliefs of the Easton Public Schools are strongly supported. These values and beliefs are:

- Continuous Growth
- Safety and Respect
- Communication and Collaboration
- Leading by Example

3. **It is Student-Centered** – The budget focuses, as it should, on what is in the best interest of the children of Easton. Our students must have high-quality learning experiences, in healthy environments, as well as access to the best supports and supplies in order to be fully successful. Particular emphasis in this budget cycle has been on the mental health needs of the student body.

EASTON PUBLIC SCHOOLS

FISCAL YEAR 2022 BUDGET SUMMARY INTRODUCTION (continued)

4. **It is Supportive of Educators** – The budget ensures that our teachers and administrators have the tools necessary to be successful in educating the students of Easton. As teachers are the foundation of any successful school system, they must be provided with favorable working conditions and fair wages and benefits, as well as the professional development experiences necessary to help them grow and develop as educators. Again, this is especially true as we work to meet the increasing social emotional needs of our students.

As always, we will continue to look at each budget process as an opportunity to rethink what we do as well as why and how we do it. While we are currently operating with a Regressive Budget target, we hope to realize efficiencies and support that will allow us to move to a Reactive and then Proactive Budget in the future. This would allow the School Department to meet and prepare appropriately for upcoming mandates and recommendations from the Department of Elementary and Secondary Education as well as several of the departments and agencies that provide guidelines and regulations for successful school operations and student achievement. These requirements typically reflect best practices in education.

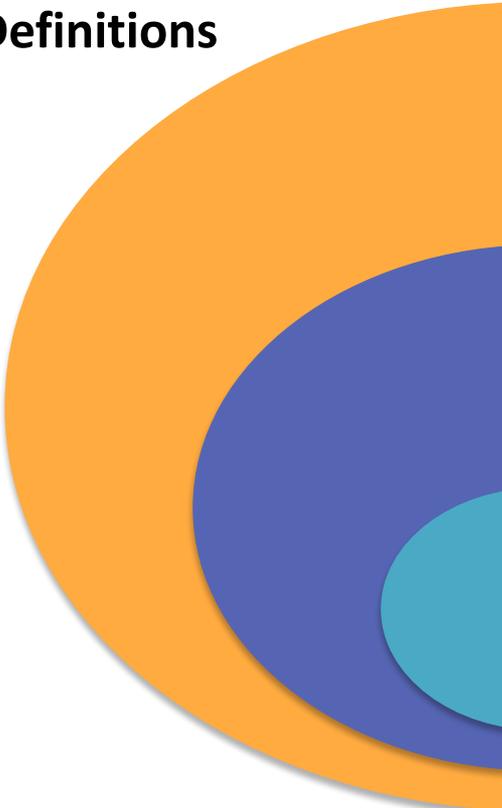
The following information outlines the needs of each school and department from our district and department leaders. We hope you find the material contained within to be useful and that you will support this budget as we look to the 2021-2022 school year.

Respectfully,

Lisha Cabral, Ed. D.
Superintendent of Schools

**Budget
Targets
Definitions**

Innovative: Developing cutting-edge, state-of-the-art opportunities and programming that prepare students to be among the top thinkers and creators in a global society.



Strategic

Planning for the challenging and evolving needs of future career and higher education. Includes staff and/or resources that students in peer communities already access.

Proactive

Preparing for an imminent or developing need or mandate. Lack of preparation results in increased reactive needs.

**Reactive/
Essential**

Providing staff and/or resources only as a reaction to a current need or mandate. May not fully satisfy need or mandate.

Regressive: Reducing or eliminating staff/resources. This restricts access to programming, reduces non-core content, and/or sends the district backwards in terms of development/strategy.

FY2022 SCHOOL BUDGET PROPOSAL

FY2021 Budget	\$42,633,952
+ FY22 Staff Rollover 1% (with steps)	\$607,063
+ FY22 Salary & Position Adjustments	\$298,630
+ FY22 Non-Salary Adjustments	\$378,000
= FY2022 Budget	\$43,917,645
% Increase from 2021	3.011%
\$ Increase from 2021	\$1,283,693

FY2022 Non-Salary Contractual Changes	
Math Workbooks EMS	\$8,000
Technology Budget	\$30,000
School Dr.	\$6,000
Natural Gas	\$30,000
Software	\$50,000
SPED Out of District	\$200,000
Supply Budget Reinstate	\$54,000
Total:	\$378,000

FY2022 Salary & Position Adjustments	
FDK Staff Revolving to Budget	\$182,230
Substitute Pay Increase	\$50,400
Retirement Savings	- \$240,000
EL Elementary	\$60,000
School Nurse	\$24,000
Science Teacher OA - Reinstate	\$70,000
Industrial Arts Teacher OA - Reinstate	\$60,000
Art OA	\$27,000
Music (Combine with Music Therapy)	\$20,000
Learning Specialists RO (Replace Paras)	0
Learning Specialists OA (Move 2.5 Interventionists to ESSER)	0
EMS Coach (Move 2.5 Interventionists to ESSER)	0
Residency Officer	\$25,000
Health Teacher RO (Replace Library Aid)	\$20,000
Total:	\$298,630

Summary By Cost Center

School/Dept	2022 Salaries	2022 Other Pers	2022 Equip	2022 Mat/Supp	2022 Contr Serv	TOTAL
Central Administration	1,025,288	28,265	3,900	29,626	308,308	1,395,387
Transportation	0	0	11,250	18,250	1,440,500	1,470,000
Sub Total Central Admin	1,025,288	28,265	15,150	47,876	1,748,808	2,865,387
Special Services	8,245,124	18,600	13,800	48,838	3,917,579	12,243,940
Sub Total Special Services	8,245,124	18,600	13,800	48,838	3,917,579	12,243,940
Richardson Olmsted	4,369,027	1,700	3,000	82,010	150,320	4,606,057
Center School	1,531,783	2,100	2,000	23,875	79,195	1,638,953
Moreau Hall	1,462,197	1,800	2,700	21,700	64,535	1,552,932
Parkview	1,748,312	1,600	3,000	33,800	80,850	1,867,562
ELEM - Art	224,468	0	200	7,808	50	232,526
ELEM - Physical Education	242,326	0	2,250	5,053	0	249,629
ELEM - Music	299,180	0	6,770	4,748	0	310,698
ELEM - Technology	125,121	0	48,829	0	26,600	200,550
ELEM - Guidance/Counselors	193,971	0	0	0	0	193,971
Sub Total Elementary	10,196,385	7,200	68,749	178,994	401,550	10,852,878
EMS - Admin	2,016,257	2,750	10,000	63,330	162,395	2,254,732
EMS - Art	177,411	0	80	3,123	20	180,634
EMS - Business/Technology	93,181	0	0	500	0	93,681
EMS - English	559,941	0	200	3,800	0	563,941
EMS - Family/Consumer Science	91,251	0	2,334	5,896	70	99,551
EMS - Guidance	415,486	0	0	0	0	415,486
EMS - Math	535,505	0	1,000	11,000	0	547,505
EMS - Media Services	96,023	0	1,500	4,100	0	101,623
EMS - Music	126,477	0	2,708	1,899	0	131,084
EMS - Physical Education	451,875	0	900	2,021	0	454,796
EMS - Science	504,047	0	1,170	6,000	1,000	512,217
EMS - Social Studies	486,635	0	0	3,000	0	489,635
EMS - Technology	41,707	0	34,878	0	19,000	95,585
EMS - World Language	398,894	0	300	1,700	0	400,894
Sub Total Secondary - EMS	5,994,690	2,750	55,070	106,369	182,485	6,341,364
OA - Admin	1,321,614	5,916	3,618	47,313	416,140	1,794,601
OA - Art	169,069	0	120	4,681	30	173,900
OA - Athletics	364,375	0	24,800	53,750	98,000	540,925
OA - Business/Technology	330,813	0	1,000	2,000	3,000	336,813
OA - English	1,325,083	0	1,300	10,304	2,000	1,338,687
OA - Family/Consumer Science	157,863	0	2,950	12,750	50	173,613
OA - Guidance	683,192	2,751	2,450	4,802	9,146	702,341
OA - Industrial Technology	145,494	0	1,000	7,600	0	154,094
OA - Mathematics	1,048,287	0	1,000	7,300	2,000	1,058,587
OA - Media Services	103,096	0	0	12,480	0	115,576
OA - Music	195,981	0	4,062	2,849	68,000	270,892
OA - Physical Education	400,020	0	1,350	3,032	0	404,402
OA - Science	1,132,000	0	1,500	14,216	1,000	1,148,716
OA - Social Studies	1,110,139	59	0	3,000	0	1,113,198
OA - Technology	111,218	0	55,804	0	30,400	197,422
OA - World Language	685,630	0	1,174	844	3,000	690,648
Sub Total Secondary - OA	9,283,874	8,726	102,128	186,921	632,766	10,214,415
Total Secondary (EMS & OA)	15,278,564	11,476	157,198	293,290	815,251	16,555,779
Security	43,000	0	8,000	0	8,000	59,000
Custodial & Maintenance	65,500	0	8,220	178,000	384,050	635,770
Sub Total Maintenance	108,500	0	16,220	178,000	392,050	694,770
PD/Curr Dev/Contract Exp.	119,766	295,125	0	265,000	25,000	704,891
Sub Total Prof Dev	119,766	295,125	0	265,000	25,000	704,891
GRAND TOTAL	34,973,627	360,666	271,117	1,011,997	7,300,238	43,917,645

Cost Center Name		System Total						
Acct. #	Cost Center #	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
	88							
	Description							
Salaries								
	Central Administration	919,118	945,960	979,099	1,012,750	1,025,288	12,538	1.24%
	Special Education	7,323,578	7,553,881	7,922,081	8,117,547	8,245,124	127,577	1.57%
	Elementary	9,529,267	9,611,685	10,131,782	10,022,111	10,196,385	174,274	1.74%
	Secondary	13,745,713	14,145,879	13,985,876	14,712,260	15,278,564	566,304	3.85%
	Prof Dev/Curr Dev/Contract Exp.	63,064	42,381	108,253	119,766	119,766	0	0.00%
	Custodial & Maintenance/Security	70,394	55,130	39,254	83,500	108,500	25,000	29.94%
	Total Salaries	31,651,134	32,354,916	33,166,345	34,067,934	34,973,627	905,693	2.66%
Other Personnel								
	Central Administration	35,181	30,206	33,033	24,265	28,265	4,000	16.48%
	Special Education	5,684	1,000	6,025	18,600	18,600	0	0.00%
	Elementary	3,644	3,904	5,808	7,200	7,200	0	0.00%
	Secondary	10,372	8,288	6,013	11,476	11,476	0	0.00%
	Prof Dev/Curr Dev/Contract Exp.	234,698	205,124	147,105	295,125	295,125	0	0.00%
	Total Other Personnel	289,579	248,522	197,984	356,666	360,666	4,000	1.12%
Equipment								
	Central Administration	19,904	7,187	3,717	20,150	15,150	-5,000	-24.81%
	Special Education	7,481	8,996	8,420	13,800	13,800	0	0.00%
	Elementary	17,015	17,898	24,007	19,921	19,921	0	0.00%
	Secondary	45,457	71,683	47,918	71,013	66,513	-4,500	-6.34%
	Custodial & Maintenance/Security	66,721	22,926	48,389	16,220	16,220	0	0.00%
	System Wide Technology	282,629	91,482	269,903	129,511	139,511	10,000	7.72%
	Total Equipment	439,207	220,172	402,354	270,615	271,115	500	0.18%
Materials & Supplies								
	Central Administration	53,258	32,952	19,121	52,184	47,876	-4,308	-8.26%
	Special Education	41,907	37,891	30,191	48,838	48,838	0	0.00%
	Elementary	312,353	202,767	470,122	155,993	178,993	23,000	14.74%
	Secondary	322,690	256,814	273,470	273,293	293,293	20,000	7.32%
	Prof Dev/Curr Dev/Contract Exp.	11,916	8,045	2,706	215,000	265,000	50,000	23.26%
	Custodial & Maintenance/Security	194,951	223,614	177,215	178,000	178,000	0	0.00%
	Total Material/Supplies	937,075	762,083	972,824	923,307	1,011,999	88,692	9.61%
Contracted Services								
	Central Administration	1,522,014	1,626,571	1,363,698	1,737,500	1,748,808	11,308	0.65%
	Special Education	3,473,973	4,217,685	4,118,046	3,717,579	3,917,579	200,000	5.38%
	Elementary	371,983	305,779	350,344	373,550	401,550	28,000	7.50%
	Secondary	814,911	828,101	851,686	769,751	815,251	45,500	5.91%
	Prof Dev/Curr Dev/Contract Exp.	1,979	0	0	25,000	25,000	0	0.00%
	Custodial & Maintenance/Security	441,133	746,388	551,097	392,050	392,050	0	0.00%
	Total Contracted Services	6,625,993	7,724,524	7,234,870	7,015,430	7,300,238	284,808	4.06%
Total All		39,942,988	41,310,217	41,974,378	42,633,952	43,917,645	1,283,693	3.011%

ART DEPARTMENT
KRISTYN SHEA, DEPARTMENT HEAD
FISCAL YEAR 2022 BUDGET SUMMARY

The mission of the Art Department is to provide an effective K-12 program that nurtures the development of artistic literacy. Students need opportunities in school to foster visual communication and discovery. The development of students' understanding of the concept of artistic intent is paramount. Students are provided the opportunity to experience different media, think creatively, solve visual problems, respond to works of art, and communicate with their peers. Students are taught to develop and refine work and they are encouraged to apply their art skills to other aspects of their lives. The Art Department encourages connections with other disciplines along with the societal, historical, cultural influences and impact in the world.

Art education provides students with innovative connections to the world and life. Students learn to use symbolic languages, structures and techniques. With these skills they may visually express and communicate their own ideas and feelings when they draw, paint, digitally produce or sculpt visual images. That is what the new Massachusetts Arts Frameworks focus on and what our coursework is transitioning to in a more focused manner. The Art Department will utilize the allocated budget to optimize the delivery of effective instruction across the grade level and courses. The future goal is to add more opportunities at the secondary level. This will allow the department to offer further and focused exploration in specific media leading even better preparation for career opportunities in the arts related fields.

FTE's

Department Head.....	Stipend
Teachers OA.....	2.0 FTE
Teachers EMS.....	2.0 FTE
Teachers Elementary.....	2.5 FTE

The budget for instructional supplies and equipment replacement/repair is instrumental to achieving the Art Department's goals. Most of the supplies used in a typical K-12 art curriculum are consumable and must be obtained yearly. Equipment items such as computers, software, cameras, paint trays, easels, drawing boards and clay tools may exist for longer than one year.

HIGHLIGHTS AND SUCCESSES FOR FY2021

OA Competitions & Awards:

- 5 awards in Congressional Art
- 15 regional recognitions in Scholastic Art
- National Silver Medal in Scholastic Art
- 5 OA artists recognized by MA Art Educators Association as "Amazing Emerging Artists"
- Art teacher named Secondary Art Educator of the Year

Local exhibits include:

- Patriot Place Art Gallery

In the news:

- [National Silver Medal](#)
- [Scholastic Art Awards-Regional](#)
- [Logo Design for Easton Human Rights Committee](#)
- [MAEA Amazing Emerging Artists Recognitions Exhibit](#)
- [Secondary Art Educator of the Year](#)



* The pandemic halted all art competitions & events at the K-8 level

Cost Center Name		Art (District Wide)							
Acct. #	Cost Center #	88-110	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Acct. #	Description								
Salaries									
1149	Department Head		7,512	7,588	7,781	7,975	8,057	82	1.03%
1134	Teachers OA		118,809	121,448	125,622	130,951	161,012	30,061	22.96%
1134	Teachers EMS		164,054	165,689	171,008	175,265	177,411	2,146	1.22%
1134	Teachers Elementary		199,579	206,708	213,451	220,278	224,468	4,190	1.90%
	Total Salaries		489,954	501,432	517,862	534,469	570,948	36,479	6.83%
Other Personnel									
	Total Other Personnel		0	0	0	0	0	0	0.00%
Equipment									
5050	Acquistion of Equipment		0	0	0	0	0	0	0.00%
5055	Replacement of Equipment		0	349	0	0	0	0	0.00%
4021	Repair of Equipment		305	0	0	400	400	0	0.00%
	Total Equipment		305	349	0	400	400	0	0.00%
Materials & Supplies									
5010	Instructional Supplies		15,610	14,929	27,710	15,615	15,615	0	0.00%
	Total Material/Supplies		15,610	14,929	27,710	15,615	15,615	0	0.00%
Contracted Services									
7100	Travel in State		0	0	0	100	100	0	0.00%
	Total Contracted Services		0	0	0	100	100	0	0.00%
Total All			505,869	516,710	545,572	550,584	587,063	36,479	6.63%

MUSIC PROGRAM
JEFFREY BENSON, DEPARTMENT HEAD
FISCAL YEAR 2022 BUDGET SUMMARY

The funds allocated in this section of the budget will be utilized to develop and advance the music education of students in all 6 schools in Easton. The core music program will continue to run from K through Grade 6, while the ensemble music program will run from grades 4 through 12. Several other electives will continue to be offered in 9-12, including the AP Music Theory course.

The EPS Music department will continue to leverage the allocated budget to optimize the delivery of effective instruction in the current environment through the purchase of appropriate technology and personal protective equipment. This will allow the district to meet the challenges currently facing vocal and instrumental music due to the ongoing pandemic.

Due to cuts within the last two years, there is currently no choral specialist at OAHS. Within this budget, a new, blended position will be added. This would combine the role of choral specialist with that of Music Therapist to offer in house music therapy services that are currently outsourced.

FTE's

Department Head.....	Stipend
Teachers OA.....	2.2 FTE
Teachers EMS.....	2.0 FTE
Teachers Elementary.....	3.4 FTE

HIGHLIGHTS AND SUCCESSES FOR FY2021

- The COVID Pandemic has made delivery of music education supremely challenging because of the extra restrictions placed on wind instrument playing and singing. The music department was not only able to rise to these challenges, but excel.
- In the winter semester, the department produced a Winter Album, featuring virtual performances from students from grade 2 all the way through 12. You can access that album [here](#).
- With the return of in-person performing, we are starting to hold in person performances as well. With this [link](#), you can see the OA Jazz Band perform outdoors for the EMS Jazz Band.
- Students and staff have managed to deliver quality music instruction virtually and in person despite this year's unusual circumstances.



Cost Center Name		Music (District Wide)							
Acct. #	Cost Center # Description	88-112	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Salaries									
1149	Department Head		5,955	7,094	7,616	8,137	6,723	-1,414	-17.38%
1135	Teachers OA		187,953	195,744	157,009	165,105	189,258	24,153	14.63%
1135	Teachers EMS		167,191	120,059	122,363	113,164	126,477	13,313	11.76%
1135	Teachers Elementary		269,997	323,660	285,863	294,568	299,180	4,612	1.57%
	Total Salaries		631,096	646,557	572,851	580,974	621,638	40,664	7.00%
Other Personnel									
6010	Contract Expense			754	288	0	0	0	0.00%
	Total Other Personnel		0	754	288	0	0	0	0.00%
Equipment									
5050	Acquistion of Equipment		8,588	11,028	5,145	9,800	9,800	0	0.00%
5055	Replacement of Equipment		0	0	0	0	0	0	0.00%
4021	Repair of Equipment		3,122	3,135	4,704	3,740	3,740	0	0.00%
	Total Equipment		11,710	14,163	9,849	13,540	13,540	0	0.00%
Materials & Supplies									
5010	Instructional Supplies		7,958	6,900	4,046	9,496	9,496	0	0.00%
	Total Material/Supplies		7,958	6,900	4,046	9,496	9,496	0	0.00%
Contracted Services									
7100	Travel in State		280	0	0	0	0	0	0.00%
4011	Software Licences		0	0	977	0	0	0	0.00%
4005	Student Activities		62,865	49,114	88,710	68,000	68,000	0	0.00%
	Total Contracted Services		63,145	49,114	89,687	68,000	68,000	0	0.00%
Total All									
			713,909	717,488	676,721	672,010	712,674	40,664	6.05%

**PHYSICAL EDUCATION AND HEALTH
CORINNE MCCARTHY, DEPARTMENT HEAD
FISCAL YEAR 2022 BUDGET SUMMARY**

The 2022 Physical Education and Health budget is structured to provide the financial support necessary for all levels of the department. This includes upgrading and replacing equipment for all levels of the program. Equipment needs change as programming advances and is restructured based on student needs.

The K-12 physical education program consists of teaching the basic skills of human movement, dance, low organization games, fitness and a variety of individual, team, dual and lifetime activities. The Oliver Ames High School programming has been modified to offer more electives to the grade 9 and 10 program and will offer additional electives for grades 11 and 12. Students are encouraged to participate in all class activities to their fullest extent and within their individual capabilities.

Health Education is currently being offered at the high school and middle school, and it is being expanded in FY22. Health/Wellness will be offered to grades 3-5 at Richardson Olmsted. Having this offering in the lower grades will foster the development of strong health concepts that will be beneficial for a lifetime. The Physical Education Department will continue to use the Fitnessgram for fitness testing for grade 5-8. The high school staff was able to utilize the new program called PLT4M especially during covid for remote teaching purposes. PLT4M generates workouts and has a fitness testing component that will be used in core PE classes and the elective offerings.

FTE's

Department Head.....	Stipend
Teachers OA.....	5.0 FTE (4 PE, 1 Health)
Teachers EMS.....	5.0 FTE (4 PE, 1 Health)
Teachers Elementary.....	3.6 FTE (1 Health FTE at RO)

- Repairs & Maintenance of high school and middle school fitness rooms
- Heart Rate Monitors Maintenance and Replacement
- Subscriptions Fitnessgram & PLT4M

HIGHLIGHTS AND SUCCESSES FOR FY2021

- The recent restrictions of Covid 19 with the pandemic has made for a very difficult transition for our physical education teachers to deliver the variety of curriculum that would have been taught in a regular school year. Our physical educators have been very creative and extremely supportive to the students and recognizing their needs. This understanding has played a significant role by making PE and Wellness an instrumental part of our remote, hybrid, and the transition to full capacity learning.



- Overall health and wellness will continue to be an important part of educating the whole child as we move past this pandemic and look to the future.



Field Hockey Skills lesson at EMS

Cost Center Name		Physical Education/Health (District Wide)								
Acct. #	Cost Center #	88-111		FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Acct. #	Description									
Salaries										
1149	Department Head (EMS)			6,722	8,031	8,887	8,947	9,041	94	1.05%
1136	Teachers OA			289,316	351,149	369,219	387,053	400,020	12,967	3.35%
1136	Teachers EMS			432,850	445,173	419,007	433,039	442,834	9,795	2.26%
1136	Teachers Elementary			186,382	193,784	206,066	215,063	242,326	27,263	12.68%
1125	Teachers Other			0	0	0	0	0	0	0.00%
	Total Salaries			915,270	998,137	1,003,179	1,044,102	1,094,221	50,119	4.80%
Other Personnel										
	Total Other Personnel			0	0	0	0	0	0	0.00%
Equipment										
5050	Acquistion of Equipment			0	0	0	0	0	0	0.00%
5055	Replacement of Equipment			6,265	4,494	21,045	0	0	0	0.00%
4021	Repair of Equipment			0	3,313	1,648	4,500	4,500	0	0.00%
	Total Equipment			6,265	7,807	22,693	4,500	4,500	0	0.00%
Materials & Supplies										
5010	Instructional Supplies			22,954	8,356	8,706	10,105	10,105	0	0.00%
	Total Material/Supplies			22,954	8,356	8,706	10,105	10,105	0	0.00%
Contracted Services										
4011	Online Software Subscription				447	1,348	0	0	0	0.00%
4025	Student Activities				500	0	0	0	0	0.00%
7100	Travel in State			0	0	0	0	0	0	0.00%
	Total Contracted Services			0	947	1,348	0	0	0	0.00%
Total All				944,489	1,015,246	1,035,926	1,058,707	1,108,826	50,119	4.73%

TECHNOLOGY

JOHN SOUSA, DEPARTMENT HEAD

FISCAL YEAR 2022 BUDGET SUMMARY

This year the technology department responded to an overwhelming demand for devices and services in light of the pandemic. The Chromebook fleet has expanded to over 3,690 devices; one for each student and teacher. This is up dramatically from the previous year which ended in just over 900 units.

To support these devices, aging wireless access points were replaced, and the wireless access point fleet was expanded by 20% across the district to keep up with the new device load. These, along with previous infrastructure investments made in the past allowed EPS to be one of the few districts ready to respond immediately to hybrid learning.

In the classroom, the technology department has added webcams for each teacher, along with a number of new software subscriptions to facilitate the hybrid model learning. Professional development was offered at the start of the year to facilitate the many changes in technology, and the website was updated to provide support and training to staff along with the Easton families.

A part time internship program was begun to manage the influx of device issues and repairs.

FTE's

Technology Director.....	1.0 FTE
Technology Staff.....	4.0 FTE

HIGHLIGHTS AND SUCCESSES FOR FY2021



- The technology department said good-bye to Donna Davey who retired after 26 years with EPS and welcomed Erik Winchell and Laura Carp to the team.
- Last year's successful 'kajeet' hotspot pilot has been expanded in response to the need for internet service at home.
- New Chromebooks were rolled out to over 3,000 staff and students.
- 3,039 issues were resolved from staff, students, and families from September through December.
- The technology training and how-to pages have expanded for both staff and families, located directly on the school districts main page: easton.k12.ma.us



Preparing **thousands** of chromebooks!

Cost Center Name		Technology								
Acct. #	Cost Center #	88-2450		FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Acct. #	Description									
Salaries										
1310	Technology Director			100,000	101,000	104,321	106,513	107,574	1,061	1.00%
1312	Dir of Instructional Technology			63,577	87,870	0	0	0	0	0.00%
1311	Technology Staff Elementary			79,743	80,539	83,188	85,016	85,862	846	1.00%
1311	Technology Staff EMS			38,268	38,651	39,922	41,007	41,413	406	0.99%
1243	Technology Staff OA			15,435	42,168	42,047	42,023	43,197	1,174	2.79%
	Total Salaries			297,023	350,228	269,478	274,559	278,046	3,487	1.27%
Other Personnel										
	Total Other Personnel			0	0	0	0	0	0	0.00%
Equipment										
2250-5050	Admin Devices				180	0	0	0	0	0.00%
2451-5050	Student Devices				25,619	137,598	0	0	0	0.00%
2453-5050	Periph & Projectors				17,125	3,535	0	0	0	0.00%
5056	Copiers			33,081	45,135	44,625	66,011	66,011	0	0.00%
5050	Technology Upgrades			249,548	3,423	84,145	63,500	73,500	10,000	15.75%
	Total Equipment			282,629	91,482	269,903	129,511	139,511	10,000	7.72%
Materials & Supplies										
2451-5010	Instructional Supplies				14,800	0	0	0	0	0.00%
	Total Material/Supplies			0	14,800	0	0	0	0	0.00%
Contracted Services										
4013	Annual Copier Service Contracts			37,959	44,447	54,799	50,000	50,000	0	0.00%
4011	Network Software Licenses				11,744	19,962	0	20,000	20,000	0.00%
4000	Contract Services-Technology			1,500	0	3,972	0	0	0	0.00%
4045	Internet Service			6,358	3,736	3,395	6,000	6,000	0	0.00%
	Total Contracted Services			45,818	59,928	82,128	56,000	76,000	20,000	35.71%
Total All				625,469	516,439	621,509	460,070	493,557	33,487	7.28%

ELEMENTARY SCHOOLS

FISCAL YEAR 2022 BUDGET SUMMARY

The elementary summary shows the cost of running the PreK-5 program in the school district. That is followed by a presentation of each elementary school.

Elementary Schools

Grades PreK-2 Schools:

- Center School
- Moreau Hall School
- Parkview School

Grades 3-5 School:

- Richardson Olmsted School

Each one is a unique building which is supervised by a principal and supported by a teaching, secretarial and custodial staff. At the Richardson Olmsted School, there is an Assistant Principal.

They observe the Easton Public Schools curriculum and Strategic Plan, although they have the flexibility to create their own identities as individual schools.

Cost Center Name		Elementary Total						
Acct. #	Cost Center #	10						
Acct. #	Description	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Salaries								
	Principals & Asst Principals	540,777	529,634	558,948	568,935	574,615	5,680	1.00%
	Teachers	6,818,253	6,981,565	7,496,262	7,057,412	7,217,370	159,958	2.27%
	Substitutes	194,949	165,520	115,506	279,000	306,900	27,900	10.00%
	Secretaries/Aides/Substitutes	479,524	483,008	511,678	601,326	575,092	-26,234	-4.36%
	Custodians/Maintenance	658,538	632,381	636,420	652,395	665,252	12,857	1.97%
	Nurses/Substitutes	370,352	345,101	352,181	374,798	354,756	-20,042	-5.35%
	Library	153,476	151,254	166,056	179,044	183,308	4,264	2.38%
	Counselors	160,046	165,620	173,466	185,650	193,971	8,321	4.48%
	Technology	153,352	157,603	121,265	123,552	125,121	1,569	1.27%
	Total Salaries	9,529,267	9,611,685	10,131,782	10,022,111	10,196,385	174,273	1.74%
Other Personnel								
	Contract Expenses	3,644	3,904	5,808	7,200	7,200	0	0.00%
	Total Other Personnel	3,644	3,904	5,808	7,200	7,200	0	0.00%
Equipment								
	Acquistion of Equipment	9,872	6,309	9,183	10,601	10,601	0	0.00%
	Replacement of Equipment	5,241	8,365	11,648	2,500	2,500	0	0.00%
	Repair of Equipment	1,903	3,224	3,176	6,820	6,820	0	0.00%
	Technology Upgrades	98,920	32,019	94,466	45,329	48,829	3,500	7.72%
	Total Equipment	115,935	49,917	118,473	65,250	68,750	3,500	5.36%
Materials & Supplies								
	Instructional Supplies	113,300	109,575	125,246	89,273	106,273	17,000	19.04%
	Texts	157,002	30,211	291,868	28,000	28,000	0	0.00%
	Other	42,051	62,982	53,008	38,720	44,720	6,000	15.50%
	Total Material/Supplies	312,353	202,767	470,122	155,993	178,993	23,000	14.74%
Contracted Services								
	Fuel Heating	153,975	140,144	121,528	185,000	175,000	-10,000	-5.41%
	Utilities	148,938	133,304	141,106	163,095	183,095	20,000	12.26%
	Travel In State	0	0	0	50	50	0	0.00%
	Student Activities	0	0	30,000	0	0	0	0.00%
	Online Software Subscriptions	69,069	32,331	57,710	25,405	43,405	18,000	70.85%
	Total Contracted Services	371,983	305,779	350,344	373,550	401,550	28,000	7.50%
Total All		10,333,182	10,174,052	11,076,529	10,624,104	10,852,878	228,773	2.15%

RICHARDSON OLMSTED SCHOOL
CHRISTOPHER GETCHELL, PRINCIPAL
FISCAL YEAR 2022 BUDGET SUMMARY

This coming year’s budget presents our school with an opportunity to continue the mission to provide all students with balanced, inclusive classrooms where all students get what they need to succeed.

RO continues to move toward more co-teaching to best support diverse learners inside the classroom. Special education teachers are being intentionally teamed with classroom teachers to co-plan and co-teach all students. The vision is to provide all learners with the skills and strategies they will need to meet with success in their future. The real world does not segregate learners; nor should schools. Each student needs strategies and accommodations in order to maximize their potential. Providing additional expertise in classrooms to better differentiate instruction and reach EVERY student will continue to be a priority for the school and will be reflected in the budget. Every student can learn and should do so in the least restrictive learning environment.

FTE’s

Principal.....	1.0 FTE	Secretaries.....	2.0 FTE
Asst Principal.....	1.0 FTE	Clerical Aides.....	2.0 FTE
Classroom Teachers.....	33.0 FTE	Custodians/Subs.....	5.0 FTE
ELL Teacher.....	1.00 FTE	Nurses.....	1.5 FTE
Read/Math Coaches.....	2.0 FTE	Library Aide.....	1.0 FTE
Interventionists.....	4.50 FTE ①	Lunch/Playground (p/t).....	9

① 10 p/t positions: 4 ELA and 6 Math; 6 funded in Title 1 Grant & 4 in ESSER Grant

Special Education Staff: Refer to Special Education Services pages
Art, Music & PE Staff: Refer to specific department pages

HIGHLIGHTS AND SUCCESSES FOR FY2021

- All students at RO now have a laptop for school use. Having this educational tool has proved invaluable during the hybrid model. Students and teachers are now all using Google Classroom as a digital infrastructure for classroom assignments. Students’ technology skills have skyrocketed out of both access to the technology and necessity. Students at this young age are becoming far more adept at showing what they know digitally through Slides, Flipgrid, Kami, and sharing documents. Students' typing and formatting skills have significantly improved.
- Parent communication has also improved with all students having a laptop. Parent conferences are now virtual and we have had more conferences with both parents in attendance than ever before.
- An additional Adjustment Counselor was also added to RO. This person is helping to lead the Therapeutic Learning Center. With students experiencing trauma more than ever before, this program has served students very well and the added support for Social Emotional Learning (SEL) has been well received by the school community.

Cost Center Name		Richardson Olmsted							
Acct. #	Cost Center #	25	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Acct. #	Description								
Salaries									
1116	Principal/Asst		242,261	219,723	226,410	230,685	232,981	2,296	1.00%
1122	Teachers		2,940,207	2,971,733	3,020,725	2,917,700	2,938,492	20,792	0.71%
1126	Nurses/Substitutes		138,282	104,877	107,533	115,761	106,306	-9,455	-8.17%
1133	Reading/ELL/Math/Interventionists		266,881	275,590	275,432	281,713	318,119	36,406	12.92%
1146	Substitutes - Teachers		61,655	60,000	51,210	90,000	99,000	9,000	10.00%
1147	Substitutes - Long Term Leaves		8,060	5,220	1,500	15,000	16,500	1,500	10.00%
1313	Library		68,597	67,828	86,815	92,344	93,220	876	0.95%
1340	Custodians/Substitutes		323,262	313,239	309,055	319,171	335,924	16,753	5.25%
1226/1241	Secretaries/Aides/Substitutes		187,133	179,571	204,286	228,498	228,485	-13	-0.01%
	Total Salaries		4,236,338	4,197,781	4,282,966	4,290,872	4,369,027	78,155	1.82%
Other Personnel									
6010	Contract Expenses		600	900	2,395	1,700	1,700	0	0.00%
	Total Other Personnel		600	900	2,395	1,700	1,700	0	0.00%
Equipment									
4021	Repair of Equipment		0	0	0	1,000	1,000	0	0.00%
5050	Acquisition of Equipment		2,801	47	624	0	0	0	0.00%
5055	Replacement of Equipment		1,276	32	0	2,000	2,000	0	0.00%
	Total Equipment		4,077	79	624	3,000	3,000	0	0.00%
Materials & Supplies									
5010	Instructional/General Supplies		37,021	31,138	44,406	27,868	44,868	17,000	61.00%
5013	Instructional Supplies Library		359	612	0	522	522	0	0.00%
5017	Nurse Supplies		5,393	1,968	3,712	2,000	2,000	0	0.00%
5019	Assessment Supplies			110	0	0	0	0	0.00%
5020	Textbooks		85,939	12,794	193,425	13,000	13,000	0	0.00%
5030	Copying Supplies		396	13,368	14,433	15,000	15,000	0	0.00%
5040	Non-Instructional Supplies		4,472	18,601	2,839	1,980	1,980	0	0.00%
5045	Custodial Supplies		6,354	4,725	4,068	2,040	2,040	0	0.00%
5060	Text Library		3,588	1,134	985	1,000	1,000	0	0.00%
6020	Postage		294	1,153	0	600	600	0	0.00%
6040	Subscriptions Library & Software		1,138	1,173	1,157	1,000	1,000	0	0.00%
	Total Material/Supplies		144,954	86,776	265,025	65,010	82,010	17,000	26.15%
Contracted Services									
4011	Online Software Subscriptions		40,488	2,565	17,725	2,750	5,750	3,000	109.09%
4036	Speakers & Contr Educ Programs				30,000	0	0	0	0.00%
4040	Gas		59,236	51,300	44,148	70,000	60,000	-10,000	-14.29%
4041	Electricity		72,104	68,726	70,481	51,200	71,200	20,000	39.06%
4042	Water		5,203	4,416	5,200	6,690	6,690	0	0.00%
4043	Telephone		3,252	3,784	3,704	6,680	6,680	0	0.00%
7100	Travel In State		0	0	0	0	0	0	0.00%
	Total Contracted Services		180,283	130,790	171,258	137,320	150,320	13,000	9.47%
Total All			4,566,252	4,416,325	4,722,268	4,497,902	4,606,057	108,155	2.40%

CENTER SCHOOL
ANN WEINTROB, PRINCIPAL

FISCAL YEAR 2022 BUDGET SUMMARY

Creating a safe, welcoming environment where all who enter Center School feel respected, accepted and supported is essential to the success of the school. Center is a community of learners that values each other's differences and respects one another's choices. Understanding that the groundwork for a lifelong love of learning starts here, staff encourages curiosity, problem solving, risk taking and independence. While providing the opportunity and support for all students to reach their maximum academic potential, goals for students also include striving to build the foundations of citizenship, understanding and appreciating diversity, and resolving conflict constructively.

The 2022 budget serves to continue the dedication to provide all students with the educational opportunities and support they deserve. Appropriate class sizes will be maintained, and this will provide critical early learning interventions in reading, writing and mathematics. Know Atom, the new science program, is also being implemented, as well as the Foundations reading program to strengthen students' early literacy skills.

This year will mark the beginning of the transition plan to the Blanche A. Ames Elementary School. Stakeholder groups will assist in the preparation to UNITE all three PreK-2 schools into one community of learners.

FTE's

Principal.....	1.0 FTE	Secretary.....	1.0 FTE
Classroom Teachers.....	10.0 FTE ①	Clerical Aide.....	1.0 FTE
ELL Teacher.....	1.0 FTE	Custodians/Subs.....	1.8 FTE
Reading Teacher.....	1.0 FTE	Nurse.....	1.0 FTE
Kdg Paraprofessionals.....	3.0 FTE ②	Library Aide.....	0.5 FTE
Interventionists.....	1.35 FTE ③	Lunch/Recess (p/t).....	4

① incl 3 kdg teachers, 2 are split between budget and kdg tuition/ESSER Grant

② paid from kdg tuition

③ 3 p/t positions: 2 ELA and 1 Math; 1 funded in Budget & 2 in ESSER Grant

Special Education Staff: Refer to Special Education Services pages

Art, Music & PE Staff: Refer to specific department pages

HIGHLIGHTS AND SUCCESSES FOR FY2021

- This year's school theme, *We're All in This Together*, sums up the positive attitude of the Center School community as everyone supported one another through the COVID-19 Pandemic and its many challenges. Teachers, staff, and families dedicated themselves to making the necessary modifications to teaching, learning, and school events to keep everyone connected and safe.



- Unexpectedly, instruction shifted to rely heavily on technology. All students were issued a Chromebook as teachers took on the significant challenge of navigating remote teaching. SeeSaw was adopted as the primary classroom platform for student engagement and parent communication. This community of learners overcame obstacles and worked together to provide all students with the best learning experience possible in a year unlike any other.
- The implementation of Second Steps, the newly adopted social-emotional learning program, was critical in efforts to support students' mental health through this difficult school year.

Cost Center Name		Center						
Acct. #	Cost Center #	03						
Acct. #	Description	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Salaries								
1116	Principal	101,970	102,990	110,846	112,750	113,878	1,128	1.00%
1122	Teachers	909,172	905,164	1,008,319	815,127	832,620	17,493	2.15%
1146	Substitutes - Teachers	31,830	23,050	16,814	45,000	49,500	4,500	10.00%
1147	Substitutes - Long Term Leaves	3,268	0	3,480	13,000	14,300	1,300	10.00%
1226/1241	Secretaries/Aides/Substitutes	94,301	102,196	96,742	118,005	116,923	-1,082	-0.92%
1340	Custodians/Substitutes	115,154	117,578	122,385	116,405	109,213	-7,192	-6.18%
1126	Nurses/Substitutes	66,073	69,316	73,489	81,509	90,267	8,758	10.74%
1313	Library	34,696	34,314	35,255	33,931	33,897	-34	-0.10%
1130/1133/1140	ELL/Reading/Interventionist	114,937	122,213	146,577	150,817	171,185	20,368	13.51%
Total Salaries		1,471,401	1,476,820	1,613,907	1,486,544	1,531,783	45,239	3.04%
Other Personnel								
6001/6010	Contract Expenses	1,135	900	900	2,100	2,100	0	0.00%
Total Other Personnel		1,135	900	900	2,100	2,100	0	0.00%
Equipment								
4021	Repair of Equipment	189	0	0	500	500	0	0.00%
5050	Acquisition of Equipment	0	0	2,326	1,500	1,500	0	0.00%
5055	Replacement of Equipment	201	0	0	0	0	0	0.00%
Total Equipment		390	0	2,326	2,000	2,000	0	0.00%
Materials & Supplies								
5010	Instructional/General Supplies	19,435	23,342	20,447	18,000	14,000	-4,000	-22.22%
5013	Instructional Supplies Library	0	119	0	275	275	0	0.00%
5017	Nurse Supplies	1,182	533	551	500	500	0	0.00%
5020	Textbooks	21,645	8,706	31,056	4,000	4,000	0	0.00%
5030	Copying Supplies	0	84	4,323	0	2,000	2,000	0.00%
5040	Non-Instructional Supplies	584	631	303	1,200	1,200	0	0.00%
5045	Custodial Supplies	1,736	1,456	1,190	1,000	1,000	0	0.00%
5060	Text Library	0	0	0	0	0	0	0.00%
6020	Postage	392	400	0	500	500	0	0.00%
6040	Subscriptions Library	1,120	0	0	400	400	0	0.00%
Total Material/Supplies		46,094	35,271	57,870	25,875	23,875	-2,000	-7.73%
Contracted Services								
4011	Online Software Subscriptions	1,887	5,455	2,284	1,000	3,000	2,000	200.00%
4040	Gas	43,868	35,890	30,344	49,000	49,000	0	0.00%
4041	Electricity	8,535	3,897	7,543	23,000	23,000	0	0.00%
4042	Water	1,955	1,992	1,950	1,315	1,315	0	0.00%
4043	Telephone	1,340	1,253	939	2,880	2,880	0	0.00%
7100	Travel In State	0	0	0	0	0	0	0.00%
Total Contracted Services		57,585	48,487	43,060	77,195	79,195	2,000	2.59%
Total All		1,576,605	1,561,479	1,718,063	1,593,714	1,638,953	45,239	2.84%

MOREAU HALL SCHOOL
THOMAS HIGGINS, PRINCIPAL

FISCAL YEAR 2022 BUDGET SUMMARY

The mission of Moreau Hall Elementary School is to provide a positive, child-centered learning experience for all students. “Bucket-filling” is a source of pride that exemplifies the core values of positive attitude, respect, involvement, determination, and excellence. The school’s approach to developing well-rounded citizens is directly aligned with the district’s core values.

With the proposed addition of 2 reading interventionists and 1 math interventionist, staff will continue to focus on creating a solid foundation for all Hawks in reading and math literacy. Staff will also be implementing the new Science program, Know Atom, as well as Foundations, a phonics program used to strengthen and reinforce students’ literacy skills.

This year will also begin the transition efforts to the Blanche A. Ames Elementary School. All stakeholder groups will work together to UNITE all three PreK-2 schools into one community of learners. There is a lot of work to be done, but collaboration brings success.

FTE’s

Principal.....	1.0 FTE	Secretary.....	1.0 FTE
Classroom Teachers.....	10.0 FTE ①	Clerical Aide.....	1.0 FTE
ELL Teacher.....	0.60 FTE	Custodians/Subs.....	1.5 FTE
Reading Teacher.....	1.0 FTE	Nurse.....	1.0 FTE
Kdg Paraprofessionals.....	2.0 FTE ②	Library.....	0.50 FTE
Interventionists.....	1.35 ③	Lunch/Recess (p/t).....	3

① incl 3 kdg teachers, 1 is split between budget and kdg tuition/ESSER Grant

② paid from kdg tuition

③ 3 p/t positions: 2 ELA and 1 Math; all funded in ESSER Grant

Special Education Staff: Refer to Special Education Services pages

Art, Music & PE Staff: Refer to specific department pages

HIGHLIGHTS AND SUCCESSES FOR FY20201



- No one adapts and overcomes difficult circumstances like the Easton educators, students, and families. This year has brought everyone closer together as a school family and has shown that anything can be accomplished with teamwork. From the start, the focus on Social Emotional Learning and the implementation of the Second Step program has been paramount to supporting the needs of all students. Having a dedicated Adjustment Counselor meant that students were served each and every day by a mental health professional. Hawks are strong in body, mind, and heart!



- The school’s Twitter hashtags [#MHHawkStrong](#) and [#MHHawkPride](#) serve to highlight the many positive opportunities and experiences taking place at Moreau Hall, even during a pandemic!

Cost Center Name		Moreau Hall							
Acct. #	Cost Center #	20	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Acct. #	Description								
Salaries									
1116	Principal		101,970	102,990	110,846	112,750	113,878	1,128	1.00%
1122	Teachers		631,298	675,899	850,999	818,054	853,567	35,513	4.34%
1146	Substitutes - Teachers		23,060	24,050	15,626	45,000	49,500	4,500	10.00%
1147	Substitutes - Long Term Leaves		1,550	605	3,975	13,000	14,300	1,300	10.00%
1226/1241	Secretaries/Aides/Substitutes		102,222	102,038	107,901	128,553	119,745	-8,808	-6.85%
1340	Custodians/Substitutes		96,172	94,342	96,184	102,936	103,584	648	0.63%
1126	Nurses/Substitutes		81,581	82,352	82,602	87,664	88,483	819	0.93%
1313	Library		16,282	16,125	15,468	21,295	21,969	674	3.17%
1130/1133	ELL/Reading		118,172	142,992	146,712	150,343	97,171	-53,172	-35.37%
	Total Salaries		1,172,307	1,241,393	1,430,313	1,479,595	1,462,197	-17,398	-1.18%
Other Personnel									
6010	Contract Expenses		1,224	969	989	1,800	1,800	0	0.00%
	Total Other Personnel		1,224	969	989	1,800	1,800	0	0.00%
Equipment									
4021	Repair of Equipment		0	0	0	500	500	0	0.00%
5050	Acquistion of Equipment		280	84	3,295	1,700	1,700	0	0.00%
5055	Replacement of Equipment		631	1,213	1,126	500	500	0	0.00%
	Total Equipment		911	1,297	4,421	2,700	2,700	0	0.00%
Materials & Supplies									
5010	Instructional/General Supplies		16,266	14,293	16,993	8,900	8,900	0	0.00%
5013	Instructional Supplies Library		0	170	201	100	100	0	0.00%
5017	Nurse Supplies		799	611	0	600	600	0	0.00%
5019	Assessment Supplies (Pearson)		0	0	797	0	0	0	0.00%
5020	Textbooks		21,645	1,359	31,163	4,000	4,000	0	0.00%
5030	Copying Supplies		0	3,942	5,715	0	4,000	4,000	0.00%
5040	Non-Instructional Supplies		438	352	298	1,000	1,000	0	0.00%
5045	Custodial Supplies		4,874	1,701	1,833	1,500	1,500	0	0.00%
5060	Text Library		1,114	918	1,340	1,000	1,000	0	0.00%
6020	Postage		98	170	165	300	300	0	0.00%
6040	Subscriptions Library		0	0	0	300	300	0	0.00%
	Total Material/Supplies		45,233	23,515	58,505	17,700	21,700	4,000	22.60%
Contracted Services									
4011	Online Software Subscriptions		1,513	938	4,457	705	3,705	3,000	425.53%
4040	Gas		19,787	23,737	22,703	30,000	30,000	0	0.00%
4041	Electricity		21,276	20,885	21,092	26,000	26,000	0	0.00%
4042	Water		1,134	1,243	1,150	1,050	1,050	0	0.00%
4043	Telephone		1,370	1,253	1,224	3,780	3,780	0	0.00%
7200	Travel In State		0	0	0	0	0	0	0.00%
	Total Contracted Services		45,080	48,056	50,626	61,535	64,535	3,000	4.88%
Total All			1,264,755	1,315,231	1,544,854	1,563,330	1,552,932	-10,398	-0.67%

PARKVIEW SCHOOL

SAMUEL CEDERBAUM, PRINCIPAL

FISCAL YEAR 2022 BUDGET SUMMARY

Parkview School is a kind and caring community of learners. Each person respects, accepts, and supports others in all they do. In alignment with the district Vision, Parkview creates a safe and supportive environment to empower students and educators to embrace curiosity, think critically, develop positive relationships, and exhibit resilience.

The 2021-2022 budget will allow the continuation of the excellent educational program. All educators are committed to ensuring a rigorous, high-quality curriculum with targeted interventions in reading, writing, and math. In addition, the Second Step program will continue to support students' social-emotional needs. This year, the new Science curriculum, Know Atom, will be implemented at the K-2 level. Finally, the Foundations curriculum will be introduced to solidify students' skills in the areas phonics, spelling, and handwriting.

This year also begins planning for the transition to the Blanche A. Ames Elementary School. All stakeholder groups will prepare to UNITE the three PreK-2 schools into one community of learners. This will most definitely be an exciting year.

FTE's

Principal.....	1.0 FTE	Secretary.....	1.0 FTE
Classroom Teachers.....	13.0 FTE ①	Clerical Aide.....	1.0 FTE
ELL Teacher.....	0.40 FTE	Custodians/Subs.....	1.8 FTE
Reading Teacher.....	1.0 FTE	Nurse.....	1.0 FTE
Kdg Paraprofessionals.....	4.0 FTE ②	Library.....	1.0 FTE
Interventionists.....	1.35 FTE ③	Lunch/Recess (p/t).....	5

- ① incl 4 kdg teachers, 3 are split between budget and kdg tuition/ESSER Grant
- ② paid from kdg tuition
- ③ 3 p/t positions: 2 ELA and 1 Math; 1 funded in Title 1 Grant & 2 in ESSER Grant

Special Education Staff: Refer to Special Education Services pages
Art, Music & PE Staff: Refer to specific department pages

HIGHLIGHTS AND SUCCESSES FOR FY2021

- This year's theme at Parkview was *Panda Strong*. Everyone came together as a community of support during this unprecedented time. Staff, students, and families all persevered and showed their collective Panda Strength while navigating the many challenges that punctuated this year. 
- The implementation of the Second Step program in all PreK-2 classrooms has supported the social-emotional and mental health needs of the youngest learners. This program builds the foundation for a positive, inclusive culture through developing social-emotional competencies, which include perspective taking, empathy, processing emotions, understanding and resolving conflicts, and building positive peer relationships. 
- A Reading Interventionist has been added to the Parkview team. This position has provided students with targeted reading interventions from a licensed Reading Specialist. This has had positive impacts on student achievement. 

Cost Center Name		Parkview School							
Acct. #	Cost Center #	15	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Acct. #	Description								
Salaries									
1116	Principal		94,576	103,931	110,846	112,750	113,878	1,128	1.00%
1122	Teachers		1,065,999	1,063,490	1,228,223	1,053,363	1,064,781	11,418	1.08%
1146	Substitutes - Teachers		47,511	41,345	22,901	45,000	49,500	4,500	10.00%
1147	Substitutes - Long Term Leaves		18,015	11,250	0	13,000	14,300	1,300	10.00%
1226/1241	Secretaries/Aides/Substitutes		95,868	99,202	102,749	126,270	109,939	-16,331	-12.93%
1340	Custodians/Substitutes		123,950	107,222	108,796	113,883	116,531	2,648	2.33%
1126	Nurses/Substitutes		84,416	88,557	88,557	89,864	69,700	-20,164	-22.44%
1313	Library		33,901	32,986	28,518	31,474	34,222	2,748	8.73%
1130/1133	ELL/Reading		115,629	100,333	113,895	140,386	175,461	35,075	24.98%
	Total Salaries		1,679,865	1,648,317	1,804,485	1,725,990	1,748,312	22,322	1.29%
Other Personnel									
6010	Contract Expenses		685	1,135	1,524	1,600	1,600	0	0.00%
	Total Other Personnel		685	1,135	1,524	1,600	1,600	0	0.00%
Equipment									
4021	Repair of Equipment		0	0	0	500	500	0	0.00%
5050	Acquistion of Equipment		2,497	664	365	2,500	2,500	0	0.00%
5055	Replacement of Equipment		0	0	0	0	0	0	0.00%
	Total Equipment		2,497	664	365	3,000	3,000	0	0.00%
Materials & Supplies									
5010	Instructional/General Supplies		16,393	16,863	21,964	13,000	17,000	4,000	30.77%
5013	Instructional Supplies Library		565	2,764	207	3,000	3,000	0	0.00%
5017	Nurse Supplies		1,883	949	1,254	800	800	0	0.00%
5020	Textbooks		23,071	5,299	31,056	5,000	5,000	0	0.00%
5030	Copying Supplies		7,709	7,450	6,738	4,500	4,500	0	0.00%
5040	Non-Instructional Supplies		1,044	1,121	3,255	1,000	1,000	0	0.00%
5045	Custodial Supplies		2,146	2,486	1,173	2,000	2,000	0	0.00%
5060	Text Library		0	0	2,843	0	0	0	0.00%
6020	Postage		0	0	0	500	500	0	0.00%
6040	Subscriptions Library		0	0	0	0	0	0	0.00%
	Total Material/Supplies		52,810	36,933	68,490	29,800	33,800	4,000	13.42%
Contracted Services									
4011	Online Software Subscriptions		2,273	2,738	4,051	1,350	4,350	3,000	222.22%
4040	Gas		31,084	29,217	24,333	36,000	36,000	0	0.00%
4041	Electricity		26,717	21,918	22,184	31,000	31,000	0	0.00%
4042	Water		4,653	2,684	4,700	6,300	6,300	0	0.00%
4043	Telephone		1,399	1,253	939	3,200	3,200	0	0.00%
7100	Travel In State		0	0	0	0	0	0	0.00%
	Total Contracted Services		66,126	57,810	56,207	77,850	80,850	3,000	3.85%
Total All			1,801,983	1,744,858	1,931,071	1,838,240	1,867,562	29,322	1.60%

SECONDARY SCHOOLS

FISCAL YEAR 2022 BUDGET SUMMARY

In the next section, you will find a total of the secondary program (grades 6 – 12), the inclusion of Grade 6 at the middle school, a middle school total followed by the middle school administration, then a high school total followed by the high school administration.

All the disciplines and support areas 6 – 12 are then displayed. A brief narrative leads to a spreadsheet of each level.

Cost Center Name		Secondary Total							
Acct. #	Cost Center # Description	45 & 55	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Salaries									
	Administrators		687,624	698,095	720,026	735,302	743,737	8,435	1.15%
	Department Heads		91,711	96,370	93,327	95,826	88,257	-7,569	-7.90%
	Teachers		10,118,821	10,263,422	10,227,627	10,590,451	11,057,541	467,090	4.41%
	Nurses/Substitutes		175,178	241,210	258,761	276,369	305,591	29,222	10.57%
	Resource Officer		32,000	0	750	0	0	0	0.00%
	Library Personnel		160,798	236,624	189,673	189,458	192,046	2,588	1.37%
	Reg Ed Hospital Tutoring				991	0	0	0	0.00%
	Clerical/Aides		383,157	380,459	395,731	428,088	440,951	12,863	3.00%
	Custodial & Maintenance		655,220	713,103	709,071	778,701	780,878	2,177	0.28%
	Substitutes		188,645	176,209	116,210	225,000	247,500	22,500	10.00%
	Coaches		241,878	244,612	175,133	260,000	260,000	0	0.00%
	Counselors		867,011	903,151	950,363	982,058	1,009,138	27,080	2.76%
	Technology		143,670	192,626	148,213	151,007	152,925	1,918	1.27%
	Total Salaries		13,745,713	14,145,879	13,985,876	14,712,260	15,278,564	566,304	3.85%
Other Personnel									
	Contract Expenses		10,372	8,288	6,013	11,476	11,476	0	0.00%
	Total Other Personnel		10,372	8,288	6,013	11,476	11,476	0	0.00%
Equipment									
	Acquisition of Equipment		22,896	26,498	8,341	17,667	16,667	-1,000	-5.66%
	Replacement of Equipment		11,050	23,686	16,976	23,433	22,433	-1,000	-4.27%
	Repair of Equipment		11,511	21,499	22,601	29,913	27,413	-2,500	-8.36%
	Technology Upgrades		183,709	59,463	175,437	84,182	90,682	6,500	7.72%
	Total Equipment		229,165	131,147	223,355	155,195	157,195	2,000	1.29%
Materials & Supplies									
	Instructional Supplies		134,291	117,762	107,089	106,310	125,310	19,000	17.87%
	Texts		79,489	34,884	58,347	41,590	42,590	1,000	2.40%
	Other		108,910	104,168	108,034	125,393	125,393	0	0.00%
	Total Material/Supplies		322,690	256,814	273,470	273,293	293,293	20,000	7.32%
Contracted Services									
	Travel In State		560	1,095	0	170	170	0	0.00%
	Printing		707	370	2,333	2,000	2,000	0	0.00%
	Misc. Service Contracts		18,500	18,946	19,305	29,000	31,500	2,500	8.62%
	Online Software Subscriptions		85,196	68,693	105,697	56,395	79,395	23,000	40.78%
	Student Activities		151,098	155,716	152,990	167,030	167,030	0	0.00%
	Reg Ed Hospital Tutoring				4,071	0	0	0	0.00%
	Fuel		191,872	202,460	189,908	214,000	199,000	-15,000	-7.01%
	Utilities		217,453	233,287	231,619	199,100	234,100	35,000	17.58%
	Athletics		142,792	143,379	141,443	98,000	98,000	0	0.00%
	Pupil Testing		2,703	0	0	146	146	0	0.00%
	NEASC		4,030	4,155	4,320	3,910	3,910	0	0.00%
	Total Contracted Services		814,911	828,101	851,686	769,751	815,251	45,500	5.91%
Total All			15,122,852	15,370,228	15,340,399	15,921,976	16,555,779	633,804	3.98%

Cost Center Name		Middle School Total						
Acct. #	Cost Center #	45						
Acct. #	Description	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Salaries								
	Administrators	222,072	224,293	232,428	236,347	238,704	2,357	1.00%
	Teachers	4,233,879	4,169,982	4,092,190	4,335,909	4,429,305	93,396	2.15%
	Nurses/Substitutes	91,534	110,600	114,485	120,178	157,908	37,730	31.40%
	Library Personnel	43,001	116,123	95,976	95,079	96,023	944	0.99%
	Clerical/Aides	173,951	163,780	170,245	193,306	195,026	1,720	0.89%
	Custodial & Maintenance	241,995	291,476	288,738	334,510	341,862	7,352	2.20%
	Substitutes	99,590	103,449	56,335	105,000	115,500	10,500	10.00%
	Counselors	304,461	328,246	343,853	358,758	369,614	10,856	3.03%
	Technology	62,805	52,534	40,422	41,184	41,707	523	1.27%
	Total Salaries	5,473,287	5,560,483	5,434,672	5,820,271	5,985,649	165,378	2.84%
Other Personnel								
	Contract Expenses	2,583	2,633	2,679	2,750	2,750	0	0.00%
	Total Other Personnel	2,583	2,633	2,679	2,750	2,750	0	0.00%
Equipment								
	Acquistion of Equipment	11,819	9,393	5,005	6,477	6,477	0	0.00%
	Replacement of Equipment	5,168	7,485	4,317	7,109	7,109	0	0.00%
	Repair of Equipment	685	1,290	1,270	6,603	6,603	0	0.00%
	Technology Upgrades	70,657	22,871	67,476	32,378	34,878	2,500	7.72%
	Total Equipment	88,329	41,039	78,068	52,567	55,067	2,500	4.76%
Materials & Supplies								
	Instructional Supplies	58,932	53,916	44,118	36,549	54,549	18,000	49.25%
	Texts	41,793	14,441	45,536	16,490	22,490	6,000	36.39%
	Other	18,085	18,900	32,930	29,330	29,330	0	0.00%
	Total Material/Supplies	118,810	87,258	122,584	82,369	106,369	24,000	29.14%
Contracted Services								
	Travel In State	56	0	0	90	90	0	0.00%
	Printing	707	370	2,333	2,000	2,000	0	0.00%
	Online Software Subscriptions	49,999	18,212	38,951	16,995	22,995	6,000	35.30%
	Reg Ed Hospital Tutoring	0	0	1,792	0	0	0	0.00%
	Student Activities	17,158	14,689	17,669	11,300	11,300	0	0.00%
	Gas	74,286	73,378	68,045	74,000	69,000	-5,000	-6.76%
	Utilities	64,177	63,753	73,094	52,100	77,100	25,000	47.98%
	Total Contracted Services	206,383	170,402	201,884	156,485	182,485	26,000	16.62%
Total All		5,889,393	5,861,814	5,839,887	6,114,442	6,332,320	217,878	3.56%

EASTON MIDDLE SCHOOL
LUKE CARROLL, PRINCIPAL

FISCAL YEAR 2022 BUDGET SUMMARY

The mission at EMS is to recognize the unique needs of the middle school student, while providing a safe and respectful learning environment that inspires students to “*Make Their Mark.*” The core values encourage students to leave their “*pawprint*” of excellence within the school community and emphasize that learning is not fixed, but rather an ability to adapt, and that each student can improve through effort and perseverance. To help achieve these goals and meet the ever-increasing needs of our students, additional staffing and programs have been added to the rotating schedule. This schedule allows for more “on-team” instruction and flexibility and provides a layered approach to meeting diverse student needs. The schedule enhances the team culture, supporting both academic performance and personal/social growth for all students.

The primary goal is to provide a vibrant learning community with the full range of structure, support, and practices proven effective for adolescents. Based on reflective feedback and known regression of students during the pandemic, targeted interventions are being prioritized. The addition of a coaching position will help provide; structured and consistent data meetings, tier one support, models of best practices, expansion of progress monitoring, and ongoing professional development. This position will play a prominent role in the benchmark assessments of students and the development of a targeted intervention plan to assist students who have traditionally struggled or have fallen behind due to the unique and difficult circumstances over the past year.

FTE's

Principal.....	1.0 FTE	Secretary.....	1.0 FTE
Asst Principal.....	1.0 FTE	Clerical Aides.....	2.0 FTE
Grade 6 Teachers.....	12.0 FTE	Custodians/Subs.....	4.0 FTE
ELL Teacher.....	0.0 FTE ②	Maintenance.....	1.0 FTE
Interventionists.....	2.25 FTE ①	Nurse.....	1.5 FTE
Read/Math Coach.....	1.00 FTE		

① 5 p/t positions: 2 ELA and 3 Math, all funded in ESSER Grant

② A .20 ELL teacher is included in the World Language Budget

HIGHLIGHTS AND SUCCESSES FOR FY2021

- This school year has been one like no other. Thanks to our students, parents, teachers, and staff for their positivity and flexibility during these most trying times. In planning for the hybrid learning and the unexpected scenarios, teachers jumped at the opportunity to take part in many different committees charged with the planning of the 2020-2021 school year. All educators immediately changed their entire practice and adapted to not only remote learning, but simultaneous remote and in-person learning.
- More than ever before, teachers need to be recognized for the amazing work they are doing. Teachers made incredible sacrifices for all students. Their flexibility, understanding, and willingness to make adjustments meant so much to our students. Thank you for making connections and Making Your Mark!



Cost Center Name		Middle School Administration							
Acct. #	Cost Center #	45	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Acct. #	Description								
Salaries									
1116/1117	Principal/Asst		222,072	224,293	232,428	236,347	238,704	2,357	1.00%
1226/1241	Secretaries/Cler.Aides/Subs		129,268	121,216	125,522	147,872	149,154	1,282	0.87%
1220	Teachers 6th Grade		971,020	989,014	911,796	989,110	1,013,129	24,019	2.43%
1146	Substitutes - Teachers		84,205	76,534	38,610	90,000	99,000	9,000	10.00%
1147	Substitutes - Long Term Leaves		15,385	26,915	17,725	15,000	16,500	1,500	10.00%
1126	Nurses/Substitutes		91,534	110,600	114,485	120,178	157,908	37,730	31.40%
1342	Custodial/Substitutes		172,451	221,186	220,595	256,636	263,406	6,770	2.64%
1341	Custodial Overtime		13,839	14,043	8,719	13,000	13,000	0	0.00%
1332	Maintenance/Subs		55,705	56,247	59,424	60,374	60,956	582	0.96%
1331	Maintenance Overtime		0	0	0	4,500	4,500	0	0.00%
Total Salaries			1,755,479	1,840,048	1,729,304	1,933,017	2,016,257	83,240	4.31%
Other Personnel									
6010	Contract Expenses		2,583	2,633	2,535	2,750	2,750	0	0.00%
Total Other Personnel			2,583	2,633	2,535	2,750	2,750	0	0.00%
Equipment									
5050	Acquistion of Equipment		9,975	2,761	3,744	4,000	4,000	0	0.00%
5055	Replacement of Equipment		1,720	702	108	4,000	4,000	0	0.00%
4020	Repair of Equipment		0	0	0	2,000	2,000	0	0.00%
Total Equipment			11,695	3,463	3,852	10,000	10,000	0	0.00%
Materials & Supplies									
5040	Non-Instructional Supplies		9,314	7,531	4,383	10,000	10,000	0	0.00%
5010	Instructional/General Supplies		30,883	30,489	27,207	10,000	30,000	20,000	200.00%
5030	Copying Supplies		1,742	5,433	19,760	10,000	10,000	0	0.00%
6020	Postage		0	0	0	2,500	2,500	0	0.00%
5045	Custodial Supplies		4,750	2,943	2,833	2,500	2,500	0	0.00%
5020	Grade 6 - Texts		11,001	4,894	17,848	5,000	5,000	0	0.00%
5017	Nurse Supplies		4,093	1,951	2,038	3,330	3,330	0	0.00%
5019	Assessment Supplies		1,352	0	0	0	0	0	0.00%
Total Material/Supplies			63,134	53,241	74,069	43,330	63,330	20,000	46.16%
Contracted Services									
7100	Travel In State		0	0	0	0	0	0	0.00%
4012	Printing		707	370	2,333	2,000	2,000	0	0.00%
4011	Online Software Subscriptions		40,835	2,533	3,431	2,995	2,995	0	0.00%
4005	Student Activities		17,158	14,689	10,684	11,300	11,300	0	0.00%
4067	Reg Ed Hospital Tutoring				1,792	0	0	0	0.00%
4040	Gas		74,286	73,378	68,045	74,000	69,000	-5,000	-6.76%
4042	Water		3,940	3,938	3,940	5,600	5,600	0	0.00%
4041	Electricity		55,430	55,190	64,422	42,000	67,000	25,000	59.52%
4043	Telephone		4,807	4,625	4,732	4,500	4,500	0	0.00%
Total Contracted Services			197,163	154,722	159,379	142,395	162,395	20,000	14.05%
Total All			2,030,054	2,054,107	1,969,139	2,131,492	2,254,732	123,240	5.78%

Cost Center Name		Oliver Ames Total							
Acct. #	Cost Center #	55	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Acct. #	Description								
Salaries									
	Administrators		465,552	473,802	487,598	498,955	505,033	6,078	1.22%
	Department Heads		91,711	96,370	93,327	95,826	88,257	-7,569	-7.90%
	Teachers		5,884,942	6,093,441	6,135,437	6,254,542	6,628,236	373,694	5.97%
	Reg Ed Hospital Tutoring				991				0.00%
	Nurses/Substitutes		83,644	130,609	144,276	156,191	147,683	-8,508	-5.45%
	Resource Officer		32,000	0	750	0	0	0	0.00%
	Library Personnel		117,797	120,501	93,697	94,379	96,023	1,644	1.74%
	Clerical		209,206	216,678	225,486	234,782	245,925	11,143	4.75%
	Custodial & Maintenance		413,225	421,627	420,333	444,191	439,016	-5,175	-1.17%
	Substitutes		89,055	72,760	59,875	120,000	132,000	12,000	10.00%
	Coaches		241,878	244,612	175,133	260,000	260,000	0	0.00%
	Counselors		562,550	574,905	606,510	623,300	639,524	16,224	2.60%
	Technology		80,866	140,091	107,791	109,824	111,218	1,395	1.27%
	Total Salaries		8,272,426	8,585,396	8,551,204	8,891,990	9,292,915	400,926	4.51%
Other Personnel									
	Contract Expenses		7,789	5,655	3,334	8,726	8,726	0	0.00%
	Total Other Personnel		7,789	5,655	3,334	8,726	8,726	0	0.00%
Equipment									
	Acquistion of Equipment		11,077	17,105	3,336	11,190	10,190	-1,000	-8.94%
	Replacement of Equipment		5,883	16,201	12,659	16,324	15,324	-1,000	-6.13%
	Repair of Equipment		10,825	20,210	21,331	23,310	20,810	-2,500	-10.73%
	Technology Upgrades		113,052	36,593	107,961	51,804	55,804	4,000	7.72%
	Total Equipment		140,836	90,108	145,287	102,628	102,128	-500	-0.49%
Materials & Supplies									
	Instructional Supplies		75,359	63,846	62,971	69,761	70,761	1,000	1.43%
	Texts		37,696	20,443	12,812	25,100	20,100	-5,000	-19.92%
	Other		90,825	85,268	75,103	96,063	96,063	0	0.00%
	Total Material/Supplies		203,880	169,557	150,886	190,924	186,924	-4,000	-2.10%
Contracted Services									
	Travel In State		504	1,095	0	80	80	0	0.00%
	Printing		0	0	0	0	0	0	0.00%
	Virtual HS & Misc. Serv Contracts		18,500	18,946	19,305	29,000	31,500	2,500	8.62%
	Online Software Subscriptions		35,198	50,481	66,746	39,400	56,400	17,000	43.15%
	Student Activities		133,939	141,027	135,321	155,730	155,730	0	0.00%
	Reg Ed Hospital Tutoring				2,279				
	Fuel		117,586	129,082	121,863	140,000	130,000	-10,000	-7.14%
	Utilities		153,276	169,535	158,525	147,000	157,000	10,000	6.80%
	Athletics		142,792	143,379	141,443	98,000	98,000	0	0.00%
	Pupil Testing		2,703	0	0	146	146	0	0.00%
	NEAS&C		4,030	4,155	4,320	3,910	3,910	0	0.00%
	Total Contracted Services		608,528	657,700	649,802	613,266	632,766	19,500	3.18%
Total All			9,233,459	9,508,415	9,500,513	9,807,534	10,223,460	415,926	4.24%

OLIVER AMES HIGH SCHOOL

WES PAUL, PRINCIPAL

FISCAL YEAR 2022 BUDGET SUMMARY

There are 85 teachers at Oliver Ames High School, creating a ratio of 13:2. In addition, there are 19 paraprofessionals, 2 school psychologists, 2 adjustment counselors, 5 guidance counselors, 2 nurses and administration. Students take seven courses each year. They must pass four years of English, three years of social studies, three years of science, four years of math, two years of physical education, one year of Music, Industrial Technology, Art, or Family and Consumer Sciences, and one year of business/technology education. A total of 18 courses are required as part of the graduation requirements, and students may choose 8 electives.

In the class of 2021, 84% of the graduates attended a four-year college, with 5% enrolling in a two-year college, 8% enrolling in other post-secondary schools or entering the workforce, and 3% entering the military.

Oliver Ames’ core values, beliefs, and 21st century learning expectations are actively reflected in the culture of the school. They drive curriculum revision and assessment in every classroom, and guide the school’s policies, procedures, decisions, and resource allocations. They are displayed in every classroom, are reinforced every morning during announcements, and teachers can point to how their own beliefs about education are reflected in the LEADERS acronym. Students are aware of the core values and report that they feel safe and comfortable in school. The spirit of the LEADERS core value statement is embodied in the advisory period that was added in 2012.

The curriculum at Oliver Ames emphasizes depth of understanding and application of knowledge and provides for inquiry and problem solving, higher order thinking, authentic learning opportunities inside and outside of school, and the informed and ethical use of technology. Inquiry, problem solving, and higher order thinking are emphasized.

FTE’s

Principal.....	1.0 FTE	Clerical Aides.....	2.0 FTE
Asst Principals.....	2.0 FTE	Custodians/Subs.....	6.0 FTE
Secretary.....	1.0 FTE	Maintenance.....	1.0 FTE
Treas Sec/Athl Stud Act.....	1.0 FTE	Nurse.....	2.0 FTE

HIGHLIGHTS AND SUCCESSES FOR FY2021

- This year was unlike any in recent history. Though a great deal of time was dedicated to adapting to the many changes that resulted from the COVID pandemic, educators were successful in providing a solid educational experience while students were fully remote, in hybrid learning, or in-person. Thanks to all faculty and staff for their selfless sacrifices and dedication to all students and families. Each educator continued to care deeply for their students, providing them with a great learning experience through their commitment to educational excellence.
- The highlight of this past year was the resiliency of the community (teachers, staff, students, and families). It has been an honor to have served this community as principal.

2020 Graduation



Cost Center Name		Oliver Ames Administration								
Acct. #	Cost Center #	55		FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Acct. #	Description									
Salaries										
1116/1117	Principal/Asst			370,991	378,295	388,950	395,613	400,658	5,045	1.28%
1226/1241	Secretaries/Cler.Aides/Subs			133,033	136,188	145,631	151,662	159,018	7,356	4.85%
1146	Substitutes - Teachers			62,965	62,450	54,065	90,000	99,000	9,000	10.00%
1147	Substitutes - Long Term Leaves			26,090	10,310	5,810	30,000	33,000	3,000	10.00%
1241	Clerical Aide/Dept Head			37,553	38,706	40,661	42,831	43,239	408	0.95%
1126	Nurses/Substitutes			83,644	130,609	144,276	156,191	147,683	-8,508	-5.45%
1329	Resource Officer			32,000	0	750	0	0	0	0.00%
1140	Reg Ed Tutors					991				0.00%
1342	Custodial/Substitutes			331,239	334,871	347,055	360,617	354,860	-5,757	-1.60%
1341	Custodial Overtime			17,154	18,826	13,717	17,200	17,200	0	0.00%
1332	Maintenance/Subs			55,705	57,047	48,862	60,374	60,956	582	0.96%
1331	Maintenance Overtime			9,127	10,883	10,699	6,000	6,000	0	0.00%
	Total Salaries			1,159,501	1,178,185	1,201,467	1,310,488	1,321,614	11,126	0.85%
Other Personnel										
6010	Contract Expenses			2,889	2,670	1,484	5,916	5,916	0	0.00%
	Total Other Personnel			2,889	2,670	1,484	5,916	5,916	0	0.00%
Equipment										
5050	Acquistion of Equipment			345	0	0	3,000	3,000	0	0.00%
5055	Replacement of Equipment			383	0	2,764	0	0	0	0.00%
4020	Repair of Equipment			185	3,618	0	618	618	0	0.00%
	Total Equipment			913	3,618	2,764	3,618	3,618	0	0.00%
Materials & Supplies										
5040	Non-Instructional Supplies			9,915	12,372	16,496	10,000	10,000	0	0.00%
5010	Instructional/General Supplies			278	635	676	5,000	5,000	0	0.00%
5030	Copying Supplies			28,799	15,940	20,401	25,213	25,213	0	0.00%
6020	Postage			980	1,503	1,500	1,500	1,500	0	0.00%
5045	Custodial Supplies			7,954	5,245	3,068	3,500	3,500	0	0.00%
5017	Nurse Supplies			3,052	2,816	2,257	2,100	2,100	0	0.00%
	Total Material/Supplies			50,978	38,511	44,399	47,313	47,313	0	0.00%
Contracted Services										
6030	Advertising			0	1,095	125	0	0	0	0.00%
4012	Printing			0	0	0	0	0	0	0.00%
4010	Misc. Service Contracts			0	1,696	1,680	4,000	4,000	0	0.00%
4011	Online Software Subscriptions			13,050	8,883	9,801	9,000	9,000	0	0.00%
4005	Student Activities			66,585	88,406	44,230	87,230	87,230	0	0.00%
4036	Motivational Speakers					8,500	0	0	0	0.00%
4067	Reg Ed Hospital Tutoring					2,279	0	0	0	0.00%
4094	Tuitions/Day-Virtual Public School			18,500	17,250	17,500	25,000	25,000	0	0.00%
4040	Gas			117,586	129,082	121,863	140,000	130,000	-10,000	-7.14%
4042	Water			8,090	7,925	8,090	6,700	6,700	0	0.00%
4041	Electricity			137,317	153,831	142,197	130,000	140,000	10,000	7.69%
4043	Telephone			7,869	7,779	8,238	10,300	10,300	0	0.00%
4028	NEAS&C			4,030	4,155	4,320	3,910	3,910	0	0.00%
	Total Contracted Services			373,027	420,102	368,823	416,140	416,140	0	0.00%
Total All				1,587,307	1,643,085	1,618,937	1,783,475	1,794,601	11,126	0.62%

BUSINESS/TECHNOLOGY
SUSAN SWEENEY, DEPARTMENT HEAD
FISCAL YEAR 2022 BUDGET SUMMARY

The Business and Technology Department seeks to design courses that provide students with the skills required for today's business environment. Students learn essentials for working in a business organization, managing a business, and owning a business. Gaining knowledge of business principles, understanding the impact of financial decisions, and developing technology proficiencies are objectives inherent in all class offerings.

The budget for 2021-2022 reflects the department's goal to prepare students to be successful both personally and professionally in a global, information-based society. Finance classes have begun utilizing the Next Generation Finance curriculum to support instruction. Media course offerings continue to grow, and the institution of the "Tiger Talk" weekly news program has given students the opportunity to produce a news and information program that is broadcast to the OA community. Media II students are once again participating in the NASA HUNCH video challenge.

The department also continues to offer learning experiences that extend beyond the classroom. Tiger Productions and DECA are both successful extracurricular activities that support and enhance the curriculum. The Internship class continues to provide students with hands-on career exploration and job shadowing, and Media classes continue their partnership with ECAT.

FTE's

Department Head.....	Stipend
Teachers OA.....	4.0 FTE
Teachers EMS (Grades 7 & 8).....	1.0 FTE

The budget will allow for equipment additions and upgrades as well as the continued use of an online text subscription in Marketing. Adobe Creative Cloud will be used in Web Design and Media I and II.

HIGHLIGHTS AND SUCCESSES FOR FY2021

2020 NASA HUNCH VIDEO created and produced by Media II students

<https://youtu.be/KWQJPwY9-PI>



Sample of DECA Projects submitted to this year's DECA Virtual Conferences



OA's weekly news program "Tiger Talk"

https://youtu.be/qYEeX_TEt00

Cost Center Name		Business/Technology							
Acct. #	Cost Center # Description	101	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Salaries									
1149	Department Head		5,658	6,576	7,465	8,137	7,729	-408	-5.01%
1120	Teachers OA		252,904	260,800	279,911	316,094	323,084	6,990	2.21%
1120	Teachers EMS		85,489	86,734	90,059	92,273	93,181	908	0.98%
	Total Salaries		344,051	354,110	377,435	416,504	423,994	7,490	1.80%
Other Personnel									
	Total Other Personnel		0	0	0	0	0	0	0.00%
Equipment									
5050	Acquistion of Equipment		1,784	3,561	0	2,000	1,000	-1,000	-50.00%
5055	Replacement of Equipment		0	0	0	0	0	0	0.00%
4021	Repair of Equipment		0	0	0	0	0	0	0.00%
	Total Equipment		1,784	3,561	0	2,000	1,000	-1,000	-50.00%
Materials & Supplies									
5010	Instructional Supplies OA		4,474	1,089	1,139	4,000	2,000	-2,000	-50.00%
5010	Instructional Supplies EMS		683	377	561	500	500	0	0.00%
5020	Texts		0	0	0	0	0	0	0.00%
	Total Material/Supplies		5,157	1,466	1,700	4,500	2,500	-2,000	-44.44%
Contracted Services									
4011	Online Software Subscription			3,991	4,030	0	3,000	3,000	0.00%
7100	Travel in State		0	0	0	0	0	0	0.00%
	Total Contracted Services		0	3,991	4,030	0	3,000	3,000	0.00%
Total All			350,992	363,128	383,165	423,004	430,494	7,490	1.77%

ENGLISH

JOANNE COFFMAN, DEPARTMENT HEAD

FISCAL YEAR 2022 BUDGET SUMMARY

The budget for the 2021-22 year will continue to provide students with a sound basis for further literary study and express their ideas intelligently in oral and written formats. Additionally, students will develop digital and media literacy by integrating and evaluating content in diverse media.

English courses prepare students for reading and writing experiences after graduation, whether pursuing further education or entering the workforce. The English department offers four one-semester courses in the senior year program of studies: Journalism, Public Speaking, Humanities, The Perfect Crime: Detectives, Mystery, and the Whodunit, and Dystopian Literature.

The MCAS prep course is designed to help students with MCAS examination requirements. Students will practice their skills regarding the Literature and Language Strands of the Massachusetts State Frameworks.

FTE's

Department Head.....	Stipend
Teachers OA.....	13.0 FTE
Reading/ELL Teachers OA.....	2.0 FTE
Teachers EMS (Grades 7 & 8).....	6.0 FTE
Reading/ELL Teachers EMS.....	1.2 FTE
Interventionist (OA).....	0.45 FTE ①

① 1 p/t position; grant-funded

The budget provides for instructional supplies and texts.

HIGHLIGHTS AND SUCCESSES FOR FY2021

- The English department continue to increase participation in *The Daily Olivian*, OA's student run news website: <https://dailyolivian.com> and *Medium*, OA's official literary magazine, <https://mediumlit.wixsite.com/oa-literary-magazine>
- Members collaborate to produce a publication that showcases the writing, art, photography, and other creative talents of OA students and teachers.
- *Examples of published work in the Medium:* <https://www.noteflight.com/home>
- *Example of student published work in The Daily Olivian*: "Students Thoughts On Returning To School Full-Time
April 9, 2021 By [Hayden Tahavori](#)
- OA's students have had varied instruction from fully remote to hybrid to full in-person. About the return to in-person learning, Haley Gilman, Class of 2021 said, "I'm excited to return to some sort of normalcy for our final year together."

Cost Center Name		English (Middle)						
Acct. #	Cost Center #	45-102						
Acct. #	Description	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Salaries								
1120	Teachers	429,792	357,858	376,647	404,188	422,890	18,702	4.63%
1133	Teachers Reading/ELL//Tutor/Interv	154,369	146,127	110,612	136,154	137,051	897	0.66%
	Total Salaries	584,161	503,985	487,259	540,342	559,941	19,599	3.63%
Other Personnel								
	Total Other Personnel	0	0	0	0	0	0	0.00%
Equipment								
5050	Acquistion of Equipment	0	0	0	0	0	0	0.00%
5055	Replacement of Equipment	0	0	0	0	0	0	0.00%
4021	Repair of Equipment	0	0	0	200	200	0	0.00%
	Total Equipment	0	0	0	200	200	0	0.00%
Materials & Supplies								
5010	Instructional Supplies	0	1,210	736	1,980	1,980	0	0.00%
5020	Texts	0	4,003	3,324	1,820	1,820	0	0.00%
	Total Material/Supplies	0	5,213	4,060	3,800	3,800	0	0.00%
Contracted Services								
7100	Travel in State	0	0	0	0	0	0	0.00%
7200	Travel Out of State	0	0	0	0	0	0	0.00%
	Total Contracted Services	0	0	0	0	0	0	0.00%
Total All		584,161	509,198	491,319	544,342	563,941	19,599	3.60%

Cost Center Name		English (Oliver Ames)						
Acct. #	Cost Center #	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
	55-102							
	Description							
Salaries								
1149	Department Head	9,792	9,900	9,835	10,081	10,189	108	1.07%
1120	Teachers (\$40K Reduction due to LOA)	1,102,469	1,082,490	1,046,272	1,047,427	1,115,465	68,038	6.50%
1133	Teachers ELL/Reading/Interv	63,533	156,662	184,960	194,489	199,429	4,940	2.54%
	Total Salaries	1,175,794	1,249,052	1,241,067	1,251,997	1,325,083	73,086	5.84%
Other Personnel								
6010	Contract Expenses	260	912	424	0	0	0	0.00%
	Total Other Personnel	260	912	424	0	0	0	0.00%
Equipment								
5050	Acquistion of Equipment	163	425	0	800	800	0	0.00%
5055	Replacement of Equipment	0	0	0	500	500	0	0.00%
4021	Repair of Equipment	0	0	0	0	0	0	0.00%
	Total Equipment	163	425	0	1,300	1,300	0	0.00%
Materials & Supplies								
5010	Instructional Supplies	6,439	1,563	979	404	404	0	0.00%
5020	Texts	9,988	11,034	9,238	11,900	9,900	-2,000	-16.81%
	Total Material/Supplies	16,427	12,597	10,217	12,304	10,304	-2,000	-16.25%
Contracted Services								
4011	Online Software Subscription		982	2,332	0	2,000	2,000	0.00%
4025	Student Activities		369	0	0	0	0	0.00%
7100	Travel in State	0	0	0	0	0	0	0.00%
	Total Contracted Services	0	1,352	2,332	0	2,000	2,000	0.00%
Total All		1,192,644	1,264,338	1,254,040	1,265,601	1,338,687	73,086	5.77%

FAMILY AND CONSUMER SCIENCE

SUSAN SWEENEY, DEPARTMENT HEAD

FISCAL YEAR 2022 BUDGET SUMMARY

The Family and Consumer Science Department offers a variety of courses to help students develop skills, knowledge, attitudes, and behaviors that are needed for creative and critical thinking, character development, interpersonal communication, practical knowledge and career preparation.

The 2021-22 budget will support the goal of providing students with resources and technology that enhance their learning experiences. The partnership with the NASA HUNCH program will allow students to create third generation cargo transfer bags for use in astronaut training facilities. The Child Development Course welcomed a series of virtual guest speakers who shared their knowledge and expertise in the field of child growth and development. The Foods programs have developed lessons that highlight cross-curricular connections to food through History, Science, Math, Business and Language. Course objectives focus on the development of transferable skills through project-based learning opportunities.

FTE's

Department Head.....	Stipend
Teachers OA.....	2.0 FTE
Teachers EMS (Grades 7 & 8).....	1.0 FTE

Consumable materials as well as appliance/equipment repair and maintenance continue to make up the majority of the budget. Future initiatives will include upgrading kitchens to industrial workspaces, replacing failing appliances, and purchasing instructional resources for the Child Development program.

HIGHLIGHTS AND SUCCESSES FOR FY2021



- Widline Pryame of Fusion Dolls and OA's Marissa Sousa (with her twins) speak to Child Development students.



- Freshman Kayla Magit demonstrates a face mask designed and constructed during an FCS 9 class.



- Frank Menino, from Easton Historical Society, speaking to Foods classes about Ruth Graves Wakefield and Chef George Malavasic during a virtual Johnson & Wales University visit.

Cost Center Name		Family & Consumer Sciences (Middle)							
Acct. #	Cost Center #	45-103	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Acct. #	Description								
Salaries									
1120	Teachers		84,489	85,934	88,167	90,354	91,251	897	0.99%
	Total Salaries		84,489	85,934	88,167	90,354	91,251	897	0.99%
Other Personnel									
	Total Other Personnel		0	0	0	0	0	0	0.00%
Equipment									
5050	Acquisition of Equipment		0	0	0	0	0	0	0.00%
5055	Replacement of Equipment		1,524	1,372	0	1,609	1,609	0	0.00%
4021	Repair of Equipment		0	0	0	725	725	0	0.00%
	Total Equipment		1,524	1,372	0	2,334	2,334	0	0.00%
Materials & Supplies									
5020	Texts		0	593	0	550	550	0	0.00%
5010	Instructional Supplies Food		5,538	5,012	3,148	5,346	5,346	0	0.00%
	Total Material/Supplies		5,538	5,605	3,148	5,896	5,896	0	0.00%
Contracted Services									
7100	Travel in State		0	0	0	70	70	0	0.00%
	Total Contracted Services		0	0	0	70	70	0	0.00%
Total All			91,551	92,911	91,315	98,654	99,551	897	0.91%

Cost Center Name		Family & Consumer Sciences (Oliver Ames)							
Acct. #	Cost Center #	55-103	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Acct. #	Description								
Salaries									
1149	Department Head		6,904	6,973	474	0	492	492	0.00%
1120	Teachers		152,863	157,913	141,397	153,039	157,371	4,332	2.83%
	Total Salaries		159,767	164,886	141,871	153,039	157,863	4,824	3.15%
Other Personnel									
	Total Other Personnel		0	0	0	0	0	0	0.00%
Equipment									
5050	Acquistion of Equipment		0	0	0	0	0	0	0.00%
5055	Replacement of Equipment		2,390	1,432	2,034	1,750	1,750	0	0.00%
4021	Repair of Equipment		610	1,100	1,860	1,200	1,200	0	0.00%
	Total Equipment		3,000	2,532	3,894	2,950	2,950	0	0.00%
Materials & Supplies									
5010	Instructional Supplies Food		9,426	9,420	8,603	9,450	12,450	3,000	31.75%
5010	Instructional Supplies Sewing		0	0	0	300	300	0	0.00%
5020	Texts		0	0	0	0	0	0	0.00%
	Total Material/Supplies		9,426	9,420	8,603	9,750	12,750	3,000	30.77%
Contracted Services									
4011	Online Subscription Software			0	0	0	0	0	0.00%
7100	Travel in State		0	0	0	50	50	0	0.00%
	Total Contracted Services		0	0	0	50	50	0	0.00%
Total All			172,193	176,838	154,368	165,789	173,613	7,824	4.72%

INDUSTRIAL ARTS DEPARTMENT
SUSAN SWEENEY, DEPARTMENT HEAD

FISCAL YEAR 2022 BUDGET SUMMARY

The Industrial Arts curriculum provides problem solving and exploratory experiences in technical graphics, construction, manufacturing, metalworking and small engine repair. Students actively participate in fabrication and building projects that simulate real-life industry experiences. Cross-curricular instruction and project-based learning prepare students to participate in an ever-changing technological society. Additionally, IA courses allow students to test their inclination toward possible careers in engineering, carpentry, or architecture.

The IA department consistently seeks out opportunities to develop cross-curricular lessons in History, Science, Math and others to demonstrate these curriculum connections. Students learn to use Graphic technical drawing/language skills through drawing board and CADD work, MIG and ARC welding, and sheet metal and iron working as well as three levels of woodworking from the very basic to furniture and cabinet making skills. As they gain technical proficiency, students are encouraged to create and develop their own designs.

The Department's goals are to upgrade software and equipment for the CADD/Drafting program, update technology and machinery, and acquire industry-grade equipment that will allow students greater exposure to opportunities in the technical and engineering related fields.

FTE's

Department Head.....	Stipend
Teachers OA.....	2.0 FTE

Consumable materials, instructional supplies, and equipment replacement/repair make up the majority of the budget and are instrumental to achieving the IA Department's goals.

HIGHLIGHTS AND SUCCESSES FOR FY2021



- Moveable work benches and stools created in Wood Shop classes are used in classrooms, during professional development, and for outdoor learning activities.



- Students learn about the history of the Shakers during their lesson on Shaker box construction.



- Charcuterie boards designed and constructed by Woodshop students.

Cost Center Name		Industrial Technology (Oliver Ames)							
Acct. #	Cost Center #	55-104	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Acct. #	Description								
Salaries									
1120	Department Head		6,752	6,820	6,991	7,165	164	-7,001	-97.71%
1120	Teachers		167,317	170,057	174,869	84,492	145,330	60,838	72.00%
	Total Salaries		174,069	176,876	181,860	91,657	145,494	53,837	58.74%
Other Personnel									
	Total Other Personnel		0	0	0	0	0	0	0.00%
Equipment									
5050	Acquistion of Equipment		0	0	0	0	0	0	0.00%
5055	Replacement of Equipment		0	0	0	500	500	0	0.00%
4021	Repair of Equipment		0	0	0	500	500	0	0.00%
	Total Equipment		0	0	0	1,000	1,000	0	0.00%
Materials & Supplies									
5010	Instructional Supplies		8,487	8,433	8,471	7,600	7,600	0	0.00%
5020	Texts		0	0	0	0	0	0	0.00%
	Total Material/Supplies		8,487	8,433	8,471	7,600	7,600	0	0.00%
Contracted Services									
4011	Online Software Subscription			135	0	0	0	0	0.00%
7100	Travel in State		0	0	0	0	0	0	0.00%
	Total Contracted Services		0	135	0	0	0	0	0.00%
Total All			182,556	185,444	190,331	100,257	154,094	53,837	53.70%

MATH
MARY ROMANS, DEPARTMENT HEAD
FISCAL YEAR 2022 BUDGET SUMMARY

The mathematics budget for 2021-2022 reflects an awareness of the current age in which mathematics plays an increasingly important role for society and the individual. By challenging students through problem solving, making connections, reasoning, and communicating using appropriate technologies, the math department will help students adapt to a continuously changing, technical world.

The core courses for all college preparatory students include Algebra I, Geometry, and Algebra II. Beyond this, a range of opportunities exist for students to broaden and advance their mathematical understanding through a variety of courses and clubs.

Independent study options to extend student learning in robotics and computer science continue to provide an additional means for students to pursue their interests. The MCAS prep course is designed to help students with MCAS examination requirements.

FTE's

Department Head.....	Stipend
Teachers OA.....	12.0 FTE
Teachers EMS (Grades 7 & 8).....	6.0 FTE

The mathematics budget funds instructional supplies, texts, software and subscriptions necessary for robotics, computer science, electives, and all classes incorporating technology and project-based learning. These resources are instrumental in achieving the Mathematics Department's goals.

HIGHLIGHTS AND SUCCESSES FOR FY2021

- The OA Math Team competed in two virtual leagues. This competitive team led by senior Mia Adams competed virtually in the Southern Massachusetts Math League, finishing 13th out of 28 teams.
- The Atlantic-Pacific Mathematics League includes a series of six contests involving six challenging, non-calculator questions to be completed within 30 minutes and includes schools from across the globe. Junior Kylash Ganesh had a perfect score for the season, scoring 36/36. The team finished first in the NE/NY region.
- Senior Math Topics classes and junior Algebra II classes worked with EVERFI, an online financial literacy program whose goal is to help students build a financial literacy foundation. The course is self-paced and equips students with tools to manage their personal finances in the real world, from applying for financial aid to establishing credit and investing.

Cost Center Name		Math (Middle)								
Acct. #	Cost Center #	45-106		FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
	Description									
Salaries										
1120	Teachers			498,099	509,149	535,248	526,385	535,505	9,120	1.73%
	Total Salaries			498,099	509,149	535,248	526,385	535,505	9,120	1.73%
Other Personnel										
6010	Contract Expenses			0	0	0	0	0	0	0.00%
	Total Other Personnel			0	0	0	0	0	0	0.00%
Equipment										
5050	Acquisition of Equipment			0	0	0	0	0	0	0.00%
5055	Replacement of Equipment			500	0	0	500	500	0	0.00%
4021	Repair of Equipment			0	0	0	500	500	0	0.00%
	Total Equipment			500	0	0	1,000	1,000	0	0.00%
Materials & Supplies										
5010	Instructional Supplies			1,051	1,642	0	600	600	0	0.00%
5020	Texts			28,055	3,900	3,564	2,400	10,400	8,000	333.33%
	Total Material/Supplies			29,106	5,542	3,564	3,000	11,000	8,000	266.67%
Contracted Services										
4011	Software Math					12,740	0	0	0	0.00%
7100	Student Activities			0	0	0	0	0	0	0.00%
	Total Contracted Services			0	0	12,740	0	0	0	0.00%
Total All				527,705	514,691	551,552	530,385	547,505	17,120	3.23%

Cost Center Name		Math (Oliver Ames)						
Acct. #	Cost Center #	55-106						
Acct. #	Description	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Salaries								
1149	Department Head	9,184	9,284	9,519	9,757	9,861	104	1.07%
1120	Teachers	893,152	891,484	935,700	986,781	1,038,426	51,645	5.23%
	Total Salaries	902,336	900,767	945,219	996,538	1,048,287	51,749	5.19%
Other Personnel								
6010	Contract Expenses	0	0	0	0	0	0	0.00%
	Total Other Personnel	0	0	0	0	0	0	0.00%
Equipment								
5050	Acquisition of Equipment	0	0	0	0	0	0	0.00%
5055	Replacement of Equipment	500	1,323	610	500	500	0	0.00%
4021	Repair of Equipment	0	0	0	500	500	0	0.00%
	Total Equipment	500	1,323	610	1,000	1,000	0	0.00%
Materials & Supplies								
5010	Instructional Supplies	3,001	2,070	1,017	3,300	3,300	0	0.00%
5020	Texts	8,445	3,589	2,079	6,000	4,000	-2,000	-33.33%
	Total Material/Supplies	11,446	5,659	3,096	9,300	7,300	-2,000	-21.51%
Contracted Services								
4011	Online Software Subscription		4,850	1,700	0	2,000	2,000	0.00%
7100	Student Activities	716	299	0	0	0	0	0.00%
	Total Contracted Services	716	5,149	1,700	0	2,000	2,000	0.00%
Total All		914,998	912,898	950,625	1,006,838	1,058,587	51,749	5.14%

SCIENCE

MARIA ANNUNZIATO & NANCY DONAHUE, DEPARTMENT HEADS

FISCAL YEAR 2022 BUDGET SUMMARY

Science is an attempt to make sense of the universe. Science education should invite and support curiosity, investigation, critical thinking and foster an awareness of the physical nature of the world.

The Oliver Ames Science Curriculum is structured to provide students of all abilities with the opportunity to gain knowledge and skills in the Life Sciences, Chemistry, and Physics, and includes the electives Anatomy & Physiology and Environmental Science. Technology is integrated throughout all courses via instruction and through student use of laboratory materials to enhance science literacy.

New Vernier LabQuest devices have allowed students to obtain physics data with their own chromebooks, maintaining COVID safety protocols.

FTE's

Department Head.....	Stipend
Teachers OA.....	13.4 FTE
Teachers EMS (Grades 7 & 8).....	7.0 FTE

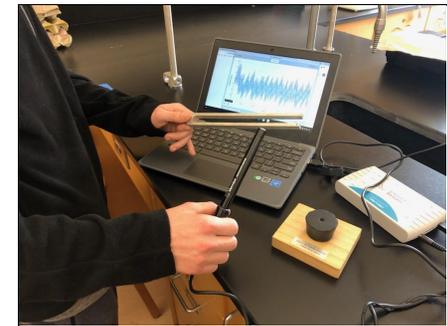
The Science department budget supports materials that reflect current scientific research. Additionally, laboratory materials are required to reinforce learning in all courses, and these supplies are particularly high-level and costly for Advanced Placement courses.

HIGHLIGHTS AND SUCCESSES FOR FY2021

- Classroom laboratory experiences continued in accordance with all COVID safety guidelines.



- Above: AP biology student using spectrophotometer to analyze the effect of pH on enzyme activity while collaborating with lab group via Google Meet.



- Above: Vernier Logger Pro software integrated with chromebooks to analyze waves in physics.

Cost Center Name		Science (Middle)								
Acct. #	Cost Center #	45-107		FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
	Description									
Salaries										
1120	Teachers			470,598	476,338	447,190	515,182	504,047	-11,135	-2.16%
	Total Salaries			470,598	476,338	447,190	515,182	504,047	-11,135	-2.16%
Other Personnel										
	Total Other Personnel			0	0	0	0	0	0	0.00%
Equipment										
5050	Acquisition of Equipment			0	4,150	0	420	420	0	0.00%
5055	Replacement of Equipment			0	0	0	500	500	0	0.00%
4021	Repair of Equipment			0	0	0	250	250	0	0.00%
	Total Equipment			0	4,150	0	1,170	1,170	0	0.00%
Materials & Supplies										
5010	Instructional Supplies			3,008	3,831	3,901	8,000	6,000	-2,000	-25.00%
5020	Texts			0	0	0	2,000	0	-2,000	-100.00%
	Total Material/Supplies			3,008	3,831	3,901	10,000	6,000	-4,000	-40.00%
Contracted Services										
4011	Online Software Subscription				898	948	0	1,000	1,000	0.00%
7100	Travel in State			0	0	0	0	0	0	0.00%
	Total Contracted Services			0	898	948	0	1,000	1,000	0.00%
Total All				473,606	485,216	452,039	526,352	512,217	-14,135	-2.69%

Cost Center Name		Science (Oliver Ames)						
Acct. #	Cost Center #	55-107						
Acct. #	Description	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Salaries								
1120	Department Head	9,488	9,592	9,678	9,920	10,026	106	1.07%
1120	Teachers	1,073,327	1,099,373	1,041,009	1,053,877	1,121,974	68,097	6.46%
	Total Salaries	1,082,815	1,108,965	1,050,687	1,063,797	1,132,000	68,203	6.41%
Other Personnel								
	Total Other Personnel	0	0	0	0	0	0	0.00%
Equipment								
5050	Acquistion of Equipment	0	2,031	0	0	0	0	0.00%
5055	Replacement of Equipment	0	240	938	0	0	0	0.00%
4021	Repair of Equipment	409	0	0	1,500	1,500	0	0.00%
	Total Equipment	409	2,271	938	1,500	1,500	0	0.00%
Materials & Supplies								
5010	Instructional Supplies	13,750	13,448	13,732	12,816	12,816	0	0.00%
5020	Texts	0	216	0	2,400	1,400	-1,000	-41.67%
	Total Material/Supplies	13,750	13,664	13,732	15,216	14,216	-1,000	-6.57%
Contracted Services								
4011	Software License	0	0	948	0	1,000	1,000	0.00%
7100	Student Activities	190	898	0	0	0	0	0.00%
	Total Contracted Services	190	898	948	0	1,000	1,000	0.00%
Total All		1,097,164	1,125,797	1,066,305	1,080,513	1,148,716	68,203	6.31%

SOCIAL STUDIES

MATTHEW AUGER, DEPARTMENT HEAD

FISCAL YEAR 2022 BUDGET SUMMARY

The budget for the 2021-22 year seeks to provide students with a robust array of courses to develop an understanding of the interrelationship of past, present, and future in a rapidly changing world. To encourage effective participation in a society based on the free exchange of ideas, courses foster critical thinking skills for analyzing information and making informed decisions. As Americans, an understanding of democratic heritage with its complex political, economic, and social systems is essential for effective citizenship. Students are also citizens of the world who must be aware of the connections, historical and contemporary, between America and other nations. Finally, courses strive to promote a respect for individual and cultural differences to increase understanding of self as well as fellow humans.

Through the course offerings, students can pursue more specialized study in the social sciences. In addition, the department supports numerous opportunities to extend learning beyond the classroom through various clubs and student organizations.

FTE's

Department Head.....	Stipend
Teachers OA.....	12.0 FTE
Teachers EMS (Grades 7 & 8).....	6.0 FTE

The budget for instructional supplies and texts is instrumental to achieving the Social Studies Department's goals. This is especially true with the implementation of the 2018 Massachusetts History & Social Studies Frameworks that will require additional resources as new social studies courses are developed for EMS in FY22 as well as the implementation of the Action Civics Project in grade 8 and at OA.

HIGHLIGHTS AND SUCCESSES FOR FY2021

C-Span StudentCAM Project



Student for Student Digital Plans



Senior Project



Cost Center Name		Social Studies (Middle)							
Acct. #	Cost Center #	45-108	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Acct. #	Description								
Salaries									
1120	Teachers		440,137	456,278	456,581	474,790	486,635	11,845	2.49%
	Total Salaries		440,137	456,278	456,581	474,790	486,635	11,845	2.49%
Other Personnel									
	Total Other Personnel		0	0	0	0	0	0	0.00%
Equipment									
5050	Acquisition of Equipment		0	0	0	0	0	0	0.00%
5055	Replacement of Equipment		0	0	0	0	0	0	0.00%
4021	Repair of Equipment		0	0	0	0	0	0	0.00%
	Total Equipment		0	0	0	0	0	0	0.00%
Materials & Supplies									
5010	Instructional Supplies		1,314	193	0	1,030	1,030	0	0.00%
5020	Texts		106	1,050	20,145	1,970	1,970	0	0.00%
	Total Material/Supplies		1,420	1,243	20,145	3,000	3,000	0	0.00%
Contracted Services									
4011	Software Licence Subs		0	0	852	0	0	0	0.00%
7100	Travel Students-Nat'l Hist Day		0	0	0	0	0	0	0.00%
	Total Contracted Services		0	0	852	0	0	0	0.00%
Total All			441,557	457,521	477,578	477,790	489,635	11,845	2.48%

Cost Center Name		Social Studies (Oliver Ames)								
Acct. #	Cost Center #	55-108		FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Acct. #	Description									
Salaries										
1149	Department Head			9,184	9,334	9,519	9,757	9,861	104	1.07%
1120	Teachers			956,829	999,684	1,039,690	1,070,233	1,100,278	30,045	2.81%
	Total Salaries			966,013	1,009,018	1,049,209	1,079,990	1,110,139	30,149	2.79%
Other Personnel										
6010	Contract Expenses			59	59	0	59	59	0	0.00%
	Total Other Personnel			59	59	0	59	59	0	0.00%
Equipment										
5050	Acquistion of Equipment			0	0	0	0	0	0	0.00%
5055	Replacement of Equipment			0	0	0	0	0	0	0.00%
4021	Repair of Equipment			0	0	0	0	0	0	0.00%
	Total Equipment			0	0	0	0	0	0	0.00%
Materials & Supplies										
5010	Instructional Supplies			3,302	246	156	2,000	2,000	0	0.00%
5020	Texts			16	468	398	1,000	1,000	0	0.00%
	Total Material/Supplies			3,318	714	554	3,000	3,000	0	0.00%
Contracted Services										
4036	Speakers & Contracted Educ			0	0	500	0	0	0	0.00%
7100	Travel Students-State Senate			420	994	0	0	0	0	0.00%
	Total Contracted Services			420	994	500	0	0	0	0.00%
Total All				969,810	1,010,785	1,050,263	1,083,049	1,113,198	30,149	2.78%

WORLD LANGUAGE

MARIA PALMA, DEPARTMENT HEAD

FISCAL YEAR 2022 BUDGET SUMMARY

The World Language Department academic studies current through the addition and replacement of curriculum and technological resources that reflect the ever-evolving global society students will enter. In addition to academic resources, the department supports cultural and personal opportunities for students to succeed in World Languages.

The department seeks to create authentic cultural and linguistic experiences for students. Travel opportunities have been available historically for each of the language programs the department offers: French, Latin, and Spanish. Due to COVID restrictions, travel is temporarily suspended until conditions allow these enriching experiences once again. Students also have the opportunity to earn accolades and potential scholarship awards by participating in the National Latin Exam and the National French Contest.

Technology support company, DILL, provides audio/visual equipment for the language lab housed at OAHS. The department also utilizes subscriptions to a great variety of digital platforms that enable students to engage with the content in any learning scenario - remote, hybrid, or fully in-person. These platforms will continue to be used in the future.

At the forefront of the mission of the Easton Public Schools' World Language Department is the desire to send students into the world, culturally and linguistically proficient, equipped, and curious to continue learning and growing.

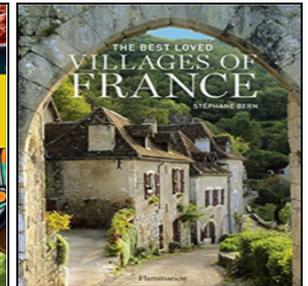
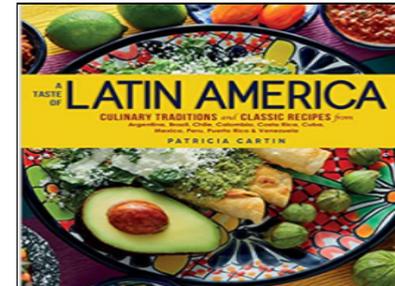
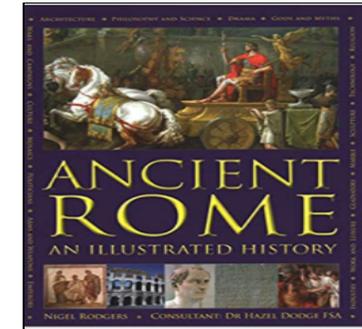
FTE's

Department Head.....	Stipend
Teachers OA.....	7.4 FTE
Teachers EMS (Grades 7 & 8).....	5.0 FTE

HIGHLIGHTS AND SUCCESSES FOR FY2021

- Sponsored by the World Language Department, French students participated in the National French Contest in March.
- The department also sponsors book awards for deserving OAHS seniors who have excelled at the highest level of language study offered in EPS: Spanish 5, Latin 4, and French 5.

Book Awards 2021



Cost Center Name		World Languages (Middle)							
Acct. #	Cost Center # Description	45-105	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Salaries									
1120	Teachers		335,791	331,631	363,512	386,005	398,894	12,889	3.34%
	Total Salaries		335,791	331,631	363,512	386,005	398,894	12,889	3.34%
Other Personnel									
	Total Other Personnel		0	0	0	0	0	0	0.00%
Equipment									
5050	Acquisition of Equipment		0	145	0	100	100	0	0.00%
5055	Replacement of Equipment		0	0	0	0	0	0	0.00%
4021	Repair of Equipment		0	0	0	200	200	0	0.00%
	Total Equipment		0	145	0	300	300	0	0.00%
Materials & Supplies									
5010	Instructional Supplies		0	280	80	700	700	0	0.00%
5020	Texts		0	0	0	1,000	1,000	0	0.00%
	Total Material/Supplies		0	280	80	1,700	1,700	0	0.00%
Contracted Services									
7100	Travel in State		0	0	0	0	0	0	0.00%
	Total Contracted Services		0	0	0	0	0	0	0.00%
Total All			335,791	332,056	363,592	388,005	400,894	12,889	3.32%

Cost Center Name		World Languages (Oliver Ames)							
Acct. #	Cost Center #	55-105	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Acct. #	Description								
Salaries									
1149	Department Head		7,960	8,514	8,729	8,947	9,041	94	1.05%
1120	Teachers		626,470	606,637	639,779	665,001	676,589	11,588	1.74%
	Total Salaries		634,430	615,151	648,508	673,948	685,630	11,682	1.73%
Other Personnel									
	Total Other Personnel		0	0	0	0	0	0	0.00%
Equipment									
5050	Acquistion of Equipment		0	0	0	0	0	0	0.00%
5055	Replacement of Equipment		0	435	0	674	674	0	0.00%
4021	Repair of Equipment		0	2,500	0	3,000	500	-2,500	-83.33%
	Total Equipment		0	2,935	0	3,674	1,174	-2,500	-68.05%
Materials & Supplies									
5010	Instructional Supplies		692	988	975	344	344	0	0.00%
5020	Texts		16,357	1,662	20	500	500	0	0.00%
	Total Material/Supplies		17,049	2,650	995	844	844	0	0.00%
Contracted Services									
4000	Contract Services (Lang Lab Soft)		0	0	2,500	0	2,500	2,500	0.00%
4025	Student Activities		3,583	0	366	500	500	0	0.00%
	Total Contracted Services		3,583	0	2,866	500	3,000	2,500	500.00%
Total All			655,062	620,736	652,369	678,966	690,648	11,682	1.72%

ATHLETIC PROGRAM

WILLIAM MATTHEWS, ATHLETIC DIRECTOR

FISCAL YEAR 2022 BUDGET SUMMARY

The OA athletic program is committed to the physical, emotional, social, and mental development of all who participate. Student athletes are prepared for the challenges of adult life by experiencing life lessons through sports. The focus is not on winning, but rather teaching young people how to win. Hard work, discipline, accountability, integrity, resilience, and teamwork are core values that are instilled.

The 2022 athletic budget is structured to provide the financial support necessary for all teams to be competitive on the field, to reflect a positive and professional school image, and to have the proper safety equipment and facilities.

The practice field south of the stadium is nearly finished as a multi-purpose grass field and varsity softball field. When finished, the field will expand much needed field space and help to replace the temporary loss of the Parkview fields.

FTE's

Coaches.....	Contractual Stipends
Athletic Director.....	1.0 FTE
Athletic Assistant.....	0.0 ①

① Included in Principal's/OA Budget

Other Budget Items

- Officials & Police.....Game officials and security details
- Field & Facility Maint...Repairs & maintenance of playing facilities
- Medical Supplies.....Equipment and supplies to treat injuries
- Equipment/Supplies....Balls, bats, scorebooks, nets, pom-poms, pinneys, batons, shot puts, javelins, hurdles, mats, pucks, etc.
- Uniforms.....Replacement of old, worn-out uniforms
- Facility Rentals.....Gymnastics, hockey, swimming/diving
- Team Dues/Fees.....Track entries, League dues, MIAA membership, ski league, tournament entries

HIGHLIGHTS AND SUCCESSES FOR FY2021

- Despite the challenges presented by the COVID-19 pandemic, processes & protocols were established and implemented that enabled all high school sports to compete this school year.
- OA teams have competed well in spite of the challenges. Hockomock Davenport Divisional Championships were won by field hockey, boys soccer, boys & girls cross country, boys & girls basketball and girls swim. Boys & girls cross country each won their respective Hockomock Championship meets. Girls soccer took home the Hockomock Cup & the Hockomock Challenge Cup Championships.

Multi-use practice/varsity softball field



New Stadium Scoreboard



Cost Center Name		Athletics							
Acct. #	Cost Center #	114	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Acct. #	Description								
Salaries									
1141	Coaches		241,878	244,612	175,133	260,000	260,000	0	0.00%
1114	Athletic Director		94,561	95,507	98,648	103,342	104,375	1,033	1.00%
	Total Salaries		336,439	340,119	273,781	363,342	364,375	1,033	0.28%
Other Personnel									
	Total Other Personnel		0	0	0	0	0	0	0.00%
Equipment									
4220	Athletic Field Maintenance		2,972	0	9,101	0	0	0	0.00%
4221	Athletic Facility Mainenance		3,700	15	125	0	0	0	0.00%
5050	Acquistion of Equipment		5,495	7,047	1,237	800	800	0	0.00%
5055	Replacement of Equipment		731	8,499	0	11,000	11,000	0	0.00%
4020	Repair of Equipment & Maint		8,593	11,042	8,339	13,000	13,000	0	0.00%
	Total Equipment		21,491	26,603	18,802	24,800	24,800	0	0.00%
Materials & Supplies									
5048	Field Supplies			4,956	0	0	0	0	0.00%
5072	Uniforms			11,912	6,103	0	0	0	0.00%
5017	Medical Supplies			7,764	5,517	0	0	0	0.00%
5070	Team Materials/Supplies		40,125	22,760	19,760	53,750	53,750	0	0.00%
	Total Material/Supplies		40,125	47,392	31,381	53,750	53,750	0	0.00%
Contracted Services									
6060	Dues & Entry Fees		24,860	23,053	19,744	14,000	14,000	0	0.00%
6061	Athletic Administration		26,613	21,474	20,824	16,000	16,000	0	0.00%
4027	Athletic Trainer Services		420	33,900	22,035	0	0	0	0.00%
6062	Facility Rentals		31,869	1,993	30,084	28,000	28,000	0	0.00%
4066	Offical & Police Service		59,030	62,959	48,756	40,000	40,000	0	0.00%
	Total Contracted Services		142,792	143,379	141,443	98,000	98,000	0	0.00%
Total All			540,847	557,493	465,407	539,892	540,925	1,033	0.19%

GUIDANCE

SUSAN MANCUSO, DEPARTMENT HEAD

FISCAL YEAR 2022 BUDGET SUMMARY

The School Counseling Department develops the social/emotional growth and well-being of students through various presentations and programs and maintains a staff that meets the recommended guidelines for student/counselor ratios.

In light of the COVID pandemic, there has been a rise in cases of anxiety, depression, and academic challenges. It is anticipated that a significant amount of time will be spent on aiding students in the transition back to a full “traditional” school year.

The budget allows for the support of students’ post-secondary plans. Department work includes individual and group presentations and parent events that help students develop and achieve their goals.

FTE’s

Director of Guidance/Counselor OA.....	1.0 FTE	Clerical OA.....	1.0 FTE
Counselors OA.....	4.0 FTE	Clerical EMS....	1.0 FTE
Adjustment Counselors OA.....	1.0 FTE		
Counselors EMS.....	3.0 FTE		
Adjustment Counselors EMS.....	1.0 FTE		
Adjustment Counselors K-5.....	2.0 FTE		

The Naviance program offers an online college and career platform for students in grades 6-12. Students access various assessments including career, learning styles, and personality inventories that help inform their post-secondary planning. Naviance is also the means through which the Department communicates and submits electronic paperwork to college admissions offices.

HIGHLIGHTS AND SUCCESSES FOR FY2021

- Approximately 87% of the Class of 2021 applied to college this year with acceptances to institutions such as Barnard College, Brown University, Clemson University, Mount Holyoke College, Harvard University, New York University, and Villanova University.
- Because so many seniors were unable to take their spring SAT’s in 2020, a school-based SAT was offered in September and 150 students participated. Separate PSAT test options had 138 juniors testing in October and 141 sophomores testing in February. This May, 269 students will take AP exams in over 20 different subject areas.
- In spite of current circumstances, the department was still able to offer family programming including virtual Junior and Senior Parent Nights, pre-recorded events including a Common Application workshop, Senior presentations, and a Freshman Course Selection presentation. Whether virtually or in person, both the EMS and OAHS guidance staff met with all students this year and EMS developed mini info sessions with each academic department to offer Q&A opportunities for incoming 9th graders. Both the EMS and OAHS departments worked in collaboration with administration to offer a variety of academic support for struggling students this year, including after school help.
- Both the EMS and OAHS departments worked on different master schedules this past summer in preparation for students returning to school and continued to make adjustments to the schedule during the year, particularly around the return of remote students in February and a full return in April.

Cost Center Name		Guidance							
Acct. #	Cost Center # Description	2710	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Salaries									
1124	Counselors OA		469,606	481,505	510,137	525,564	540,818	15,254	2.90%
1125	Adj. Counselors OA		91,445	91,886	95,368	97,736	98,706	970	0.99%
1124	Counselors EMS		249,951	269,594	281,953	293,887	301,276	7,389	2.51%
1125	Adj. Counselors EMS		52,162	56,762	60,670	64,871	68,338	3,467	5.34%
1125	Adj. Counselors Elementary		160,046	165,620	173,466	185,650	193,971	8,321	4.48%
1324	Suspension Rm Teacher OA		1,500	1,515	1,005	0	0	0	0.00%
1324	Suspension Rm Teacher EMS		2,348	1,890	1,230	0	0	0	0.00%
1227	Secretary/Subs OA		38,620	41,785	39,194	40,289	43,668	3,379	8.39%
1227	Secretary/Subs EMS		44,683	42,564	44,723	45,434	45,872	438	0.96%
	Total Salaries		1,110,359	1,153,119	1,207,746	1,253,431	1,292,649	39,218	3.13%
Other Personnel									
6010	Contract Expenses		4,581	1,260	1,282	2,751	2,751	0	0.00%
	Total Other Personnel		4,581	1,260	1,282	2,751	2,751	0	0.00%
Equipment									
5050	Acquistion of Equipment		713	476	250	1,650	1,650	0	0.00%
5055	Replacement of Equipment		0	0	0	1,400	400	-1,000	-71.43%
4021	Repair of Equipment		0	0	0	400	400	0	0.00%
	Total Equipment		713	476	250	3,450	2,450	-1,000	-28.99%
Materials & Supplies									
5040	Instructional /General Supplies		1,954	1,683	2,605	4,420	4,420	0	0.00%
6020	Postage		62	825	1,550	382	382	0	0.00%
	Total Material/Supplies		2,016	2,508	4,155	4,802	4,802	0	0.00%
Contracted Services									
4019	Pupil Testing		2,703	0	0	146	146	0	0.00%
4011	Online Software Subscription (Naviance)		8,403	8,077	11,155	8,000	9,000	1,000	12.50%
	Total Contracted Services		11,106	8,077	11,155	8,146	9,146	1,000	12.28%
Total All			1,128,776	1,165,441	1,224,588	1,272,580	1,311,798	39,218	3.08%

EASTON MIDDLE SCHOOL LIBRARY/MEDIA CENTER

JESSICA GARBOWSKI

FISCAL YEAR 2022 BUDGET SUMMARY

The EMS Media Center’s budget for the upcoming fiscal year will be used to enhance materials and supplies for multimedia projects as well as common library materials that students and teachers utilize. In addition, flexible seating options will be chosen so that the common spaces are supporting all students’ needs. A portion of the budget will be used to maintain the supplies of the library printer and to update fiction, non-fiction, and graphic novel collections in the Media Center.

One goal is to increase the EMS digital collection of resources. With the increased use of technology over the past few years, teachers and students are looking for digital copies of some of the physical resources that a media center would typically house. For example, a subscription to a website which provides educational readings and videos in a digital format would benefit both teachers and students. Digital subscriptions for many of the magazines that teachers use in class will also be available (Time For Kids, Science World and Scholastic News magazines.)

With the increase in project-based learning, many teachers are looking for technology-rich project choices. Green screens, iPads, tripods, and other resources like the Think Tank for students to create their own recordings have been available. It is the mission of the EMS Media Center to evolve and meet the needs of the teachers and students in the building. With the new studio space opening at the start of the 2021-2022 school year, the Media Center will serve as a place for the EMS Community to learn together and create podcasts, videos, and live streaming programs.

FTE’s

Media Specialist..... 1.0 FTE

HIGHLIGHTS AND SUCCESSES FOR FY2021

- This year, EMS worked towards completing the renovation of an office space in the Media Center. With a generous donation, this room was transformed into a live-streaming and recording studio.
- The room is complete with access to technology which will allow students and teachers to film, record, edit and stream live video and podcasts.
- The space is outfitted with furniture to promote collaboration and hosting live interviews. Green screens, lighting, and curtains were included in the renovation.
- In the 2021-2022 school year, this room will officially “open” and EMS staff will be able to use this resource for classes as well as clubs.



Example of studio setup ([credit](#))

Cost Center Name		Media Services (Middle)						
Cost Center #		45- 2500 & 2600						
Acct. #	Description	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Salaries								
1123	Librarian/Media Specialist	0	71,669	92,777	95,079	96,023	944	0.99%
1244	Library Asst.	39,986	39,714	0	0	0	0	0.00%
1320	Instructional Aides	3,015	4,740	3,199	0	0	0	0.00%
	Total Salaries	43,001	116,123	95,976	95,079	96,023	944	0.99%
Other Personnel								
4000	Contract Expenses	0	0	0	0	0	0	0.00%
	Total Other Personnel	0	0	0	0	0	0	0.00%
Equipment								
5050	Acquistion of Equipment	129	132	232	0	0	0	0.00%
5055	Replacement of Equipment	171	2,563	0	500	500	0	0.00%
4021	Repair of Equipment	0	0	0	1,000	1,000	0	0.00%
	Total Equipment	300	2,695	232	1,500	1,500	0	0.00%
Materials & Supplies								
5060	Texts Library	1,279	0	654	1,750	1,750	0	0.00%
5013	Instructional Supplies Library	837	1,146	392	600	600	0	0.00%
6040	Subscriptions Library & Software	2,280	1,042	3,917	1,000	1,000	0	0.00%
5014	Instructional Supplies AV	2,221	0	0	750	750	0	0.00%
	Total Material/Supplies	6,617	2,188	4,963	4,100	4,100	0	0.00%
Contracted Services								
7100	Travel in State	0	0	0	0	0	0	0.00%
	Total Contracted Services	0	0	0	0	0	0	0.00%
Total All		49,918	121,007	101,171	100,679	101,623	944	0.94%

OLIVER AMES LIBRARY/MEDIA CENTER

JOAN HOLT, DEPARTMENT HEAD

FISCAL YEAR 2022 BUDGET SUMMARY

Because of the COVID environment and the inability to share resources, materials to enrich students' and faculty's reading pleasure were purchased and made available. E-books were also purchased, and a video streaming service was acquired for faculty use in their classes. This streaming service is Google Classroom compatible.

The library's mission is to serve the needs of the school's stakeholders who want to access electronic materials either in databases or e-books. Faculty want to offer their students access to videos that will enhance the lessons they are teaching. The library provides access to these resources through the materials purchased with the library budget.

FTE's

Department Head.....	Stipend
Media Specialist.....	1.0 FTE

Because the school librarian is a certified librarian, students and faculty have online access to materials 24/7 via the statewide databases. This resource is a necessity for students, and an adequate budget will ensure the purchase of the resources needed for students' academic achievement.

The librarian strives to create an environment that fosters students' desire to think, know, build, question, and design.

HIGHLIGHTS AND SUCCESSES FOR FY2021

- New programs at the high school are constantly being developed. Books and other resources are purchased for the library to support these offerings.
- Below are pictures of books purchased to support the curriculum of the Child Development Course.



Cost Center Name		Media Services (Oliver Ames)						
Acct. #	Cost Center #	55-2500 & 2600						
Acct. #	Description	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Salaries								
1149	Department Head	6,600	6,666	6,833	7,003	7,073	70	1.00%
1123	Librarian/Media Specialist	88,942	89,831	92,077	94,379	96,023	1,644	1.74%
1120	Teacher	0	0	0	0	0	0	0.00%
1313	Library Asst.	28,855	30,669	0	0	0	0	0.00%
1320	Instructional Aides	0	0	1,620	0	0	0	0.00%
	Total Salaries	124,397	127,167	100,530	101,382	103,096	1,714	1.69%
Other Personnel								
6010	Contract Expenses	0	0	0	0	0	0	0.00%
	Total Other Personnel	0	0	0	0	0	0	0.00%
Equipment								
5050	Acquistion of Equipment	0	256	305	0	0	0	0.00%
5055	Replacement of Equipment	0	0	0	0	0	0	0.00%
4021	Repair of Equipment	0	0	0	0	0	0	0.00%
	Total Equipment	0	256	305	0	0	0	0.00%
Materials & Supplies								
5013	Instructional Supplies Library	522	53	0	2,000	2,000	0	0.00%
6040	Subscriptions Library & Software	9,015	8,418	10,929	7,180	7,180	0	0.00%
5060	Texts Library	2,890	3,473	1,077	3,300	3,300	0	0.00%
	Total Material/Supplies	12,427	11,945	12,006	12,480	12,480	0	0.00%
Contracted Services								
7100	Travel in State	0	0	0	0	0	0	0.00%
	Total Contracted Services	0	0	0	0	0	0	0.00%
Total All		136,824	139,367	112,841	113,862	115,576	1,714	1.51%

SPECIAL SERVICES

THERESA SKINNER, DIRECTOR OF SPECIAL SERVICES

FISCAL YEAR 2022 BUDGET SUMMARY

The Special Services Department consists of an interdisciplinary team of professionals who provide a continuum of services to a wide range of students. Students may be eligible for special education services, accommodation plans, counseling, therapies, and/or medical support. Those with disabilities need to have equal access to activities and programs and to the maximum extent possible, be educated with non-disabled peers.

The Special Services team, consisting of guidance staff, psychologists, coordinators, school adjustment counselors, therapists, nurses, learning specialists, paraprofessionals, and behaviorists have worked diligently to support the academic, social, emotional, mental and physical well being of students. This team provides ongoing consultation to administration, teachers, and families. Staff work collaboratively with any outside providers and community based partners to coordinate services.

An important area of focus is to have general educators, learning specialists, and related services staff working collaboratively to support all learners. Providing high quality professional development to both general educators and learning specialists regarding inclusive practices is critical and supports the district's ongoing efforts to improve outcomes for all learners.

FTE's

Director of Special Services.....	1.0 FTE	BCBA.....	3.0 FTE
Secretary/Sub.....	1.8 FTE	SPED Coordinators..	4.0 FTE ^③
Clerical Aide.....	1.0 FTE ^①	ABA Technicians.....	5.0 FTE
Special Ed Teachers.....	43.8 FTE	Psychologists.....	5.0 FTE
Preschool Teachers.....	4.5 FTE ^②	Paras/Aides.....	75.92 FTE ^④
Speech/Lang Teachers.....	6.6 FTE	Tutors.....	TBD
Occupational Therapists.....	3.0 FTE	Drivers/Subs/OT.....	0.0 FTE
Physical Therapist.....	1.0 FTE		
Speech/Lang Assistant.....	0.60 FTE		
Adjustment Counselor.....	4.0 FTE		

① Grant-funded ② 1 paid out of PreK tuition ③ 1 paid out of PreK tuition
 ④ 26.31 Paras grant-funded and 1.1 Paras grant-funded

Contracted services and specialized equipment are needed to support students with very specific needs.

HIGHLIGHTS AND SUCCESSES FOR FY2021



- Dr. Robert Brooks presented to school staff in September 2020 on nurturing resilience in both students and adults.
- Dr. Naami Turk, clinical psychologist, presented to families and staff in August and September 2020 regarding social emotional well being in the age of COVID.
- Riverside Community Care presented to staff in September 2020 regarding trauma sensitive practices in schools.



- The Special Olympics will take place virtually this year on May 7, 2021. Teams will hold events in their home district and will send in video footage to the Special Olympics Committee.
- The Special Education Parent Advisory Council (SEPAC) has held a number of Town Hall Meetings and support groups for parents throughout the year.

Cost Center Name		Special Services							
Acct. #	Cost Center #	200	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Acct. #	Description								
Salaries									
1213/1220	Secretaries/Substitutes		76,416	70,113	74,845	78,880	79,487	607	0.77%
1131	Teachers		4,283,384	4,347,090	3,624,733	3,660,565	3,713,838	53,273	1.46%
1119	SPED Coordinators		263,655	266,065	371,243	284,865	287,714	2,849	1.00%
1155	BCBA		134,296	133,366	148,223	212,273	213,696	1,423	0.67%
1127/1128	OT, PT, S/L, Speech Asst		0	0	851,382	855,556	890,582	35,026	4.09%
1129	Psychologists & Adj Counselors		574,001	667,292	724,451	818,578	834,213	15,635	1.91%
1126/1132/1200/1320/1328	Summer School - All Staff		59,952	94,826	92,545	114,000	114,000	0	0.00%
1326/1327	Paraprofessionals & Subs		1,328,644	1,473,548	1,609,370	1,709,880	1,728,554	18,674	1.09%
1328	ABA Technicians		160,296	289,230	278,453	181,531	180,250	-1,281	-0.71%
1139	Tutors		32,267	16,569	5,252	48,300	48,300	0	0.00%
1354/1355/1356	Driver/Subs/Monitors		280,813	63,330	6,780	16,000	16,000	0	0.00%
1115	Special Education Director		129,854	132,451	134,804	137,119	138,490	1,371	1.00%
	Total Salaries		7,323,578	7,553,881	7,922,081	8,117,547	8,245,124	127,577	1.57%
Other Personnel									
6000/6010	Contract Expenses		5,684	1,000	6,025	18,600	18,600	0	0.00%
	Total Other Personnel		5,684	1,000	6,025	18,600	18,600	0	0.00%
Equipment									
5050	Acquistion of Equipment		3,831	0	8,030	1,500	5,500	4,000	266.67%
5055	Replacement of Equipment		3,650	3,389	390	9,800	5,800	-4,000	-40.82%
4020	Repair of Equipment		0	5,607	0	2,500	2,500	0	0.00%
	Total Equipment		7,481	8,996	8,420	13,800	13,800	0	0.00%
Materials & Supplies									
5040	Supplies & Materials		1,620	782	1,065	4,316	4,316	0	0.00%
5030	Copying Supplies		226	92	0	1,152	1,152	0	0.00%
6020	Postage		56	22	220	1,687	1,687	0	0.00%
5011	Supplies KDG		1,472	1,316	0	2,025	2,025	0	0.00%
5075	Supplies Special		3,608	2,114	93	12,854	2,854	-10,000	-77.80%
5012	Supplies Textbooks		1,468	2,011	0	3,214	3,214	0	0.00%
5000	Supplies OAHS		4,966	514	770	4,312	4,312	0	0.00%
5000	Supplies EMS		4,837	1,881	1,032	2,598	2,598	0	0.00%
5000	Supplies Elementary		15,454	9,401	6,176	13,466	10,466	-3,000	-22.28%
5019	Supplies Assessment		8,200	19,759	20,835	3,214	16,214	13,000	404.48%
	Total Material/Supplies		41,907	37,891	30,191	48,838	48,838	0	0.00%
Contracted Services									
7100	Travel In State		2,566	2,474	1,507	3,500	3,500	0	0.00%
4025	Contracted Nursing Services		128,223	106,199	82,440	125,000	125,000	0	0.00%
4010/4011	Online Software Subscriptions		7,500	18,072	31,135	9,800	19,800	10,000	102.04%
4067	Tutoring (SPED/HSP/ESL/RDNG)		23,801	12,138	3,434	41,046	31,046	-10,000	-24.36%
4068	SPED Therapy: PT/OT,S/L,Vision,ABA		276,015	299,286	416,265	397,652	397,652	0	0.00%
4069	EVAL Serv: Psych Consult/Interpret		143,806	123,874	60,858	121,580	121,580	0	0.00%
4070	Transportation		692,106	1,092,270	939,512	1,051,800	1,051,800	0	0.00%
4092	Tuitions: BICO		255,968	217,597	258,300	236,874	236,874	0	0.00%
4091	Tuitions: Other Collaboratives		1,109,176	1,041,739	754,989	807,807	807,807	0	0.00%
4090	Tuitions: Day Programs		450,566	993,670	928,751	500,000	700,000	200,000	40.00%
4090	Tuitions: Public Day Programs		12,400	0	47,200	50,000	50,000	0	0.00%
4093	Tuitions: Residential Programs		371,846	310,367	593,655	372,520	372,520	0	0.00%
	Total Contracted Services		3,473,973	4,217,685	4,118,046	3,717,579	3,917,579	200,000	5.38%
Total All			10,852,623	11,819,452	12,084,763	11,916,363	12,243,940	327,577	2.75%

CENTRAL ADMINISTRATION
LISHA CABRAL, SUPERINTENDENT
FISCAL YEAR 2022 BUDGET SUMMARY

Central Administration is located at 50 Oliver Street and houses all Executive, Financial, Human Resources, Curricular, and Facilities Operations administration and administrative staff, as well as the Director of Student Services. *[The Special Education and Professional Development budgets are listed separately].* The Central Office remains at a level service budget.

Some of the Central Administration responsibilities include:

- Implement the goals for the district approved by the School Committee.
- Manage approximately 600 district employees from recruitment and hiring to training and support throughout their careers in Easton. This includes human resources, supervision and evaluation, and professional development.
- Develop, implement, and monitor all aspects of the school department budget.
- Manage all vendor contracts, purchases, and reconciliations.
- Oversee maintenance and repairs and security of all school buildings and grounds.
- Coordinate communication between administrators, staff, parents, and the community.
- Ensure that all Department of Elementary and Secondary Education guidelines and mandates, federal and Massachusetts statutes and laws, and ethical standards are followed and all records are properly maintained.
- Partner and cooperate with Community organizations and Town, State, and Federal Governments on behalf of the entire system.
- Ensure equity and quality of educational services and social emotional support for all students, Pk-12+.

FTE's

Superintendent.....	1.0 FTE
Assistant Superintendent.....	1.0 FTE
School Business Manager.....	1.0 FTE
Director of School Systems Operations.....	1.0 FTE
Administrative and Technology Staff.....	7.1 FTE
Residency Officer.....	0.40 FTE

HIGHLIGHTS AND SUCCESSES FOR FY2021

- Dr. Cabral was invited by the Massachusetts Association of School Superintendents to serve as a member of the Racial Equity, Diversity, and Inclusion (REDI) Standing Committee. This group will assess the current reality in the state's educational system and work toward providing best practices for eradicating racism in our public schools.



- The School Planning Committee continues to work on the advancement of the Blanche Ames Elementary School construction project. Brait Builders was selected as the General Contractor, and construction began. The official ground-breaking ceremony was held on April 9, 2021, and can be viewed via the ECAT website. The project remains on-time and under budget.



Cost Center Name		Central Administration							
Acct. #	Cost Center # Description	77	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Salaries									
1110	Superintendent		177,000	178,770	187,678	189,970	191,870	1,900	1.00%
1111	Assistant Superintendent		127,885	134,330	138,747	141,130	142,541	1,411	1.00%
1112	Director of Operations		95,606	99,062	102,156	104,013	106,033	2,020	1.94%
1210/1211	Secretaries/Substitutes		167,436	169,994	175,498	178,469	180,227	1,758	0.99%
1212	Secty/School Committee		6,000	6,000	6,000	6,000	6,000	0	0.00%
1113	Business Manager		122,110	123,220	127,271	129,459	130,753	1,294	1.00%
1222/1223	Payroll Supervisor/Payroll Clerk		90,781	99,341	103,228	108,654	111,195	2,541	2.34%
1224	Accts. Payable/Data Proc Sub		66,400	67,343	67,790	83,130	84,037	907	1.09%
1225	Data Specialist		65,900	67,900	70,731	71,925	72,632	707	0.98%
	Total Salaries		919,118	945,960	979,099	1,012,750	1,025,288	12,538	1.24%
Other Personnel									
6001/6010	Contract Expenses & Fringe Insurance		35,181	30,206	33,033	24,265	28,265	4,000	16.48%
	Total Other Personnel		35,181	30,206	33,033	24,265	28,265	4,000	16.48%
Equipment									
5055	Replacement of Equipment		273	60	0	2,400	400	-2,000	-83.33%
4020	Repair of Equipment		2,207	1,500	1,553	2,500	2,500	0	0.00%
5050	Acquisition of Equipment		617	20	591	4,000	1,000	-3,000	-75.00%
	Total Equipment		3,097	1,580	2,144	8,900	3,900	-5,000	-56.18%
Materials & Supplies									
5040	Non-Instructional Supplies		9,057	9,165	6,351	15,784	13,476	-2,308	-14.62%
6020	Postage		16,312	12,999	6,650	14,000	12,000	-2,000	-14.29%
6055	School Committee		433	1,838	1,434	3,750	3,750	0	0.00%
5045	Custodial Supplies		329	0	79	400	400	0	0.00%
	Total Material/Supplies		26,131	24,002	14,514	33,934	29,626	-4,308	-12.70%
Contracted Services									
4012	Printing		521	0	2,432	2,028	2,028	0	0.00%
4011	Online Software Subscriptions		60,068	61,415	65,359	69,500	69,500	0	0.00%
4000/4024	Consulting\Contract Services		4,000	7,231	22,477	13,000	13,000	0	0.00%
4014	Legal Consultation		84,483	118,336	86,399	100,000	100,000	0	0.00%
	School Physician					0	6,000	6,000	0.00%
4017	Physical Examinations		0	180	378	500	500	0	0.00%
6030	Advertising		5,629	4,998	4,800	7,770	7,770	0	0.00%
7100	Travel In State		2,755	2,679	722	1,700	1,700	0	0.00%
7200	Travel Out of State		513	0	0	3,000	3,000	0	0.00%
4050	Central Office Lease/Expenses		82,080	83,880	89,748	89,252	94,560	5,308	5.95%
4030	PCC (Stonehill) & NRT Sheep Pasture		4,422	3,637	50,689	4,000	4,000	0	0.00%
4043	Telephone		6,222	4,836	6,289	6,250	6,250	0	0.00%
	Total Contracted Services		250,693	287,192	329,293	297,000	308,308	11,308	3.81%
Total All			1,234,220	1,288,940	1,358,083	1,376,849	1,395,387	18,538	1.35%

SECURITY

DAVID TWOMBLY, DIRECTOR OF SCHOOL SYSTEM OPERATIONS

FISCAL YEAR 2022 BUDGET SUMMARY

The funds allocated in this section of the budget will be utilized to provide security in all six buildings including physical upgrades and professional development for staff.

The Capital Plan includes a security project that will add secured vestibules with buzzers at the Richardson-Olmsted School and Easton Middle School.

HIGHLIGHTS AND SUCCESSES FOR FY2021

- Synergy Solutions, the District’s security consulting firm, participated in Focus Group Meetings related to the new Blanche Ames Elementary School.
- The Raptor Visitor Management System is fully implemented at each school.
- New 2-way radios were purchased for reliable service.
- Door locks in all schools were repaired.
- Administrators participated in ongoing security professional development.



Cost Center Name		Security							
Acct. #	Cost Center # Description	4225	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Salaries									
1340	Building Security/Hall Monitors		14,607	10,518	0	18,000	18,000	0	0.00%
1341	Residency Officer						25,000	25,000	0.00%
	Total Salaries		0	0	0	18,000	43,000	25,000	138.89%
Other Personnel									
6010	Contract Expenses		0	0	0	0	0	0	0.00%
	Total Other Personnel		0	0	0	0	0	0	0.00%
Equipment									
5050	Acquistion of Equip		8,701	0	4,851	8,000	8,000	0	0.00%
5055	Replacement of Equipment		0	0	0	0	0	0	0.00%
4020	Repair of Equipment		0	0	0	0	0	0	0.00%
	Total Equipment		8,701	0	4,851	8,000	8,000	0	0.00%
Materials & Supplies									
5046	Security Supplies		516	3,677	473	0	0	0	0.00%
	Total Material/Supplies		516	3,677	473	0	0	0	0.00%
Contracted Services									
4000	Alarm Monitoring		5,057	6,432	4,875	5,000	5,000	0	0.00%
4010	Software Maintenace (Raptor)		2,970	6,274	6,941	3,000	3,000	0	0.00%
	Security Audit/Improvements		0	4,614	0	0	0	0	0.00%
	Total Contracted Services		8,027	17,320	11,816	8,000	8,000	0	0.00%
Total All			17,243	20,997	17,140	34,000	59,000	25,000	73.53%

CUSTODIAL & MAINTENANCE SERVICES

DAVID TWOMBLY, DIRECTOR OF SCHOOL SYSTEM OPERATIONS

FISCAL YEAR 2022 BUDGET SUMMARY

The funds allocated in this section of the budget will be utilized to provide building custodians with all of the supplies, materials, and equipment used in cleaning and maintaining the interior portion of our six (6) school buildings and the Central Administration offices.

In addition, the school department participates in Town-wide centralized maintenance. School system funds are budgeted as part of the Easton Public Schools operating budget to cover the cost of supplies and contracted services. Salaries to cover maintenance personnel are included in the Town's operating budget. The salary portion contributable to school repairs is allocated to the school department via the year-end report.

HIGHLIGHTS AND SUCCESSES FOR FY2021

- Custodial staff participated in several COVID related training webinars sponsored by vendors, the Town's insurer, and the Massachusetts Facilities Administrators Association (MFAA).
- The majority of custodial supplies and equipment were purchased through the SERSG, Massachusetts Higher Education Consortium, and state contracts.
- Members of the DPW and custodial staff participated in Focus Group Meetings to assist in the design of the Blanche Ames Early Elementary School focusing on mechanical systems, security, and exterior design.
- Preventative maintenance was performed on all mechanical systems, fire suppression systems, and integrated pest management plans.
- Several new doors and bottle refill stations were installed and plumbing repairs were completed throughout each building.
- Compressors and rooftop units were replaced at the Richardson Olmsted School.



Cost Center Name		Custodial & Maintenance							
Acct. #	Cost Center #	4200	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Acct. #	Description								
Salaries									
1149	Stipend (Custodial)		7,000	7,000	7,135	7,000	7,000	0	0.00%
1341	Maintenance - Overtime		0	0	0	0	0	0	0.00%
1332	Maintenance - Seasonal/Fields		63,394	48,130	32,119	58,500	58,500	0	0.00%
	Total Salaries		70,394	55,130	39,254	65,500	65,500	0	0
Other Personnel									
6010	Contract Expenses		0	0	0	0	0	0	0.00%
	Total Other Personnel		0	0	0	0	0	0	0.00%
Equipment									
5050	Acquistion of Equip		54,576	7,280	23,652	4,100	4,100	0	0.00%
5050	Acquisition of Grounds Equip			15,646	19,887	0	0	0	0.00%
5055	Replacement of Equipment		3,444	0	0	4,120	4,120	0	0.00%
	Total Equipment		58,020	22,926	43,538	8,220	8,220	0	0.00%
Materials & Supplies									
5046	Supplies - Grounds/Fields		28,414	15,565	11,441	20,000	20,000	0	0.00%
5045	Supplies - Custodial (System Wide)		107,553	103,175	95,345	98,000	98,000	0	0.00%
5047	Supplies - Building & Equipment		58,468	101,197	69,956	60,000	60,000	0	0.00%
	Total Material/Supplies		194,436	219,937	176,742	178,000	178,000	0	0.00%
Contracted Services									
4000	Extraordinary Maintenance		0	223,098	0	0	0	0	0.00%
4015	Uniforms (Fringe Benefits)		9,219	10,553	7,178	10,400	10,400	0	0.00%
4009	Routine Maintenance - Grounds		0	2,206	640	0	0	0	0.00%
4009	Routine Maintenance - Building		0	48,396	48,877	0	50,000	50,000	0.00%
4010	Improvements - Grounds		0	1,840	6,480	0	0	0	0.00%
4010	Improvements - Building		0	63,991	176,646	0	50,000	50,000	0.00%
4020	Repairs - Grounds		12,843	669	6,386	15,000	15,000	0	0.00%
4020	Repairs - Building		219,599	183,292	81,872	157,900	57,900	-100,000	-63.33%
4020	Repairs - Equipment		380	7,790	1,375	0	0	0	0.00%
4016	Trash Removal		52,379	52,220	48,943	50,000	50,000	0	0.00%
4042	WWTP - Water		0	0	235	0	0	0	0.00%
4044	WWTP - Telephone & Alarms		0	0	997	0	0	0	0.00%
4040	WWTP - Gas		4,687	5,748	5,230	20,000	20,000	0	0.00%
4041	WWTP - Electricity		5,247	9,620	8,672	11,000	11,000	0	0.00%
4044	WWTP - Sewerage		128,752	119,645	145,749	119,750	119,750	0	0.00%
	Total Contracted Services		433,106	729,069	539,281	384,050	384,050	0	0.00%
Total All			755,956	1,027,061	798,815	635,770	635,770	0	0.00%

TRANSPORTATION

DAVID TWOMBLY, DIRECTOR OF SCHOOL SYSTEM OPERATIONS

FISCAL YEAR 2022 BUDGET SUMMARY

Approximately 3,000 students per day are transported via van or bus. A Pay and Ride Program for students not eligible for a bus as determined by the School Committee.

All K-2 students are transported to school on a daily basis and do not need to participate in the Pay and Ride Program.

HIGHLIGHTS AND SUCCESSES FOR FY2021

- Bus drivers attend monthly transportation training meetings.
- Lucini Transportation provides 17 buses to transport Easton students.
- Each bus has a capacity of 83 students.
- In-district special education transportation is provided by Lucini Transportation.
- Out-of-district special education transportation is provided by VHS Transportation.
- COVID protocols as well as increased cleaning and disinfection were provided throughout the school year.



Cost Center Name		Transportation							
Acct. #	Cost Center # Description	3300	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Salaries									
	Total Salaries		0	0	0	0	0	0	0.00%
Other Personnel									
	Total Other Personnel		0	0	0	0	0	0	0.00%
Equipment									
4020	Repair of Equipment		16,807	5,607	1,573	11,250	11,250	0	0.00%
	Total Equipment		16,807	5,607	1,573	11,250	11,250	0	0.00%
Materials & Supplies									
5071	Gasoline/Vans		27,127	8,950	4,607	18,250	18,250	0	0.00%
	Total Material/Supplies		27,127	8,950	4,607	18,250	18,250	0	0.00%
Contracted Services									
4000	Regular Transportation		1,203,810	1,272,220	993,868	1,370,500	1,370,500	0	0.00%
4000	McKinney Vento		67,511	67,159	40,537	70,000	70,000	0	NA
	Total Contracted Services		1,271,321	1,339,379	1,034,405	1,440,500	1,440,500	0	0.00%
Total All			1,315,256	1,353,936	1,040,585	1,470,000	1,470,000	0	0.00%

PROFESSIONAL DEVELOPMENT
CRISSY PRUITT, ASSISTANT SUPERINTENDENT

FISCAL YEAR 2022 BUDGET SUMMARY

Professional educators rely on continual training to stay current in their practice. EPS encourages this mindset and has placed great emphasis on ensuring that this work remains a top priority. It is important to provide time to collaborate with colleagues within the district as well as outside the district to remain abreast of the latest research and best practices within education. In fact, the Massachusetts Department of Elementary and Secondary Education mandates evidence of high quality professional development for all educators.

During the 2021-2022 school year, the Easton Public Schools will be implementing the Foundations Phonics program in grades PK-3. This program will include professional development for successful implementation.

The Anti-Defamation League's Peer Mentor program will begin its third year at Oliver Ames High School. Staff and students new to the program will go through adequate training for continuity. This program will also begin its first year at Easton Middle School. The ADL will provide staff training for the program. Teachers will be provided with strategies to use when working with students around anti-bias programming.

Easton University will be in its seventh year of implementation. Course offerings are published four times a year for all staff. This internal professional development program provides graduate level courses, workshops, seminars, book studies, film screenings, and more that allow teachers and other staff to work collaboratively and primarily within the district to improve their understanding, share their best practices, and hone their craft. Each offering is designed to align with the goals identified in the District and individual School Improvement Plans. They are convenient for staff, less expensive than individual, off-campus sessions, and free to all personnel.

Along with Easton University, Easton Community University will also be offered for the seventh year. This program provides educational opportunities for parents and community members on topics that range from health and wellness to understanding Google and more. It is important to the district that it provides quality opportunities for families and community partners.

HIGHLIGHTS AND SUCCESSES FOR FY2021

- It has been an unprecedented year filled with many pivots along the way. The EPS Staff has immersed themselves in shifting their practice to meet the needs for all students whether they are learning in person or remotely.
- To begin the 2020-2021 school year, EPS Staff completed 11 days of professional development (PD) and planning. PD was provided on topics including a new PK-5 SEL program (Second Step), Social Justice, and Technology. New technology platforms were introduced as teaching virtually became the norm.



- The EPS Staff completed 2 Virtual In-District PD days this year. In November, the PD involved discussions of best practices and reflections of hybrid instruction. The staff was provided with more Technology PD and time for planning. In January, EPS staff attended virtual sessions regarding Diversity and Inclusion including identifying goals for more inclusivity.
- This year, the Curriculum Leaders worked with a Diversity and Inclusion Consultant to look at the EPS curriculum for anti-bias and inclusivity.

Cost Center Name		Prof Dev/Curr Dev/Contract & Oth Misc Contract Exp							
Acct. #	Cost Center # Description	2350	FY 18 Act	FY 19 Act	FY 20 Act	FY 21 Bgt	FY 22 Prop	21/22 \$Var.	21/22 %Var.
Salaries									
2010	Unemployment Compensation		15,364	3,731	10,334	40,000	40,000	0	0.00%
2020	Prof Retirement Incentive		10,000	0	58,219	20,000	20,000	0	0.00%
	Additional Days		0	0	0	16,766	16,766	0	0.00%
1154	Stipends - Mentor Prgm & Curriculum Leadership		37,700	38,650	39,700	43,000	43,000	0	0.00%
	Total Salaries		63,064	42,381	108,253	119,766	119,766	0	0.00%
Other Personnel									
1143/1144/1146	Degree Changes/Extra Prep		57,051	62,431	19,326	95,000	95,000	0	0.00%
4060	PD Workshops/Seminars/Easton University		114,366	77,464	63,248	134,000	134,000	0	0.00%
4065	Course Reimbursement - Teacher Tuitions		61,538	64,960	64,332	65,000	65,000	0	0.00%
6010	Contract Expenses		1,743	269	200	1,125	1,125	0	0.00%
	Total Other Personnel		234,698	205,124	147,105	295,125	295,125	0	0.00%
Equipment									
	Total Equipment		0	0	0	0	0	0	0.00%
Materials & Supplies									
5020	Instructional Materials & Software		11,916	8,045	2,579	215,000	265,000	50,000	23.26%
	Professional Development Supplies		0	0	127	0	0	0	0.00%
	Total Material/Supplies		11,916	8,045	2,706	215,000	265,000	50,000	23.26%
Contracted Services									
4025	Contracted Expenses		1,979	0	0	1,000	1,000	0	0.00%
4010	Misc Service Contracts - Food Service		0	0	0	24,000	24,000	0	0.00%
	Total Contracted Services		1,979	0	0	25,000	25,000	0	0.00%
Total All			311,657	255,550	258,064	654,891	704,891	50,000	7.63%

EXPLANATION OF OUTSIDE FUNDING

There are three sources of funding from agencies outside the normal budget and special Town Meeting appropriations which already includes taxes and local aid.

State and Federal Aid/Grants

The first is specifically targeted state and federal aid/grants. Some of this funding is for Special Education programs. That picture changes each year.

Donations

The second is private grants and donations. We are fortunate to benefit from private contributors such as F.E.E.E. (Foundation for Excellence in Education in Easton) which funds technology items as well as other generous members of the community.

Charges

The third is a category of charges: tuition, gate receipts and other charges for admission, rental fees for the use of building and fields, which also go into separate revolving accounts overseen as above.

It is important for the public to be aware that the schools do not rely solely on taxes, but are entrepreneurial insofar as they can be legally without this additional support, the schools would not be able to survive.

On the next page, you will see the numbers associated with these alternative forms of revenue.

GRANTS AWARDED	FY20	FY21	PURPOSE
240 Grant (PL 94-142)	\$899,851	\$929,342	IDEA-Special Education Entitlement Grant
262 Grant	\$33,457	\$33,672	Early Childhood Special Education Entitlement Grant
305 Title I	\$285,442	\$146,464	Support services for low-achieving students
274 SPED Program Improvement	\$0	\$24,274	Training-Social, Emotional, Behavioral Support
140 Educational Quality	\$65,214	\$54,712	Professional Development for Teacher Effectiveness
Circuit Breaker	\$1,025,870	\$1,191,381	Special Education Out-of-District tuitions
298 Early Childhood Targeted Relief	\$0	\$2,129	IDEA-Special Education Part B, Ages 3-5
309 Title IV A	\$10,000	\$20,789	Student Support & Academic Enrichment
113 Elem/Sec ESSER Emergency Relief	\$0	\$234,794	Cares Act - ESSER 1 - Emergency Relief
115 Elem/Sec ESSER Fund II	\$0	\$476,513	Cares Act - ESSER 2 - Emergency Relief
118 Remote Learning Tech	\$0	\$156,553	Devices to provide students remote access due to COVID 19
102 CVRF	\$0	\$785,425	Coronavirus Relief Fund to Reopen Schools
CSHS Health & Human Services	\$5,000	\$20,000	Comprehensive School Health Grant
Safer Schools Exec. Office of Public Safety	\$20,522	\$0	Provide funds for security equipment
FC 195 Turf	\$50,000	\$0	Funds for Turf Field Upgrade
FEES/ACTIVITIES	FY19	FY20	
Athletic Revolving (Gate)	\$46,030	\$63,094	
Facility Rental/Cust Revolving	\$164,893	\$157,690	
SPED/Preschool Revolving	\$269,791	\$209,451	
Athletic Fees Revolving	\$200,849	\$128,804	
Elementary Fees Revolving	\$54,737	\$49,047	
Music Fees Revolving	\$30,425	\$24,193	
EMS Student Activities	\$64,017	\$33,935	
OAHS Student Activities	\$575,652	\$172,968	
Full Day Kindergarten	\$573,340	\$389,047	
School Lunch Revolving	\$1,151,079	\$845,396	
Elected Bus Fees	\$20,900	\$1,972	
Testing	\$58,687	\$49,882	
DONATIONS	FY19	FY20	
Oakes Ames Trust	\$33,358	\$30,719	
<i>\$4,000 of these funds go towards scholarships, balance of funds is used for Sheep Pasture Program.</i>			
F.E.E.E.	\$37,515	\$0	
Credit Fair	\$1,000	\$0	
Stonehill Revolving	\$8,000	\$8,000	
STEAM	\$350	\$0	
Huggs	\$1,000	\$2,500	
Private	\$10,984	\$31,458	

JANUARY 1, 2021 ENROLLMENT									
GRADE	CTR	MH	PKV	RO	EMS/OA	FY 21 as of Jan 2021	FY 20 as of Jan 2020	FY 19 as of Jan 2019	
PK	4	10	49			63	83	87	
K	48	46	55			149	227	236	
1	75	58	89			222	244	244	
2	65	73	91			229	230	230	
3				250		250	251	258	
4				249		249	266	292	
5				274		274	295	268	
Elem Total	192	187	284	773	0	1,436	1,596	1,615	
6					298	298	278	308	
7					269	269	305	288	
8					306	306	294	298	
Middle Total					873	873	877	894	
9					268	268	280	281	
10					287	287	287	281	
11					288	288	279	269	
12					273	273	265	298	
SP*					14	14	10	10	
High Total					1,130	1,130	1,121	1,139	
TOTAL GRADES: PK-12 (+SP)						3,439	3,594	3,648	
<i>[OAHS Project Opportunity Program included in above count]</i>									
OUTPLACED SCHOOLS									
SPED PK-12 Priv/Collab. Programs						33	43	44	
Home Schooling with IEPs						2	5	1	
Unilateral Placement by Parent						1	1	3	
TOTAL OUTPLACED PK-12 (+SP)						36	49	48	
Virtual Academy						9	9	5	
GRAND TOTAL						3,484	3,652	3,701	
Change +/-						-168	-49		
In-District PK Breakdown:						SPED PK	32	32	38
						Community PK	32	51	49
						64	83	87	
<i>*(Grade SP = Beyond Grade 12, Special Education student)</i>									

OPERATING BUDGET HISTORY FY 2022

Year	Budget	% Change	Additional Support
2001	20,503,785	6.5	Reflects Ed Reform Act
2002	21,756,497	6.1	Reflects Ed Reform Act
2003	22,152,882	1.8	Reflects State/Local Aid
2004	22,291,433	0.6	Reflects State/Local Aid
2005	23,294,090	4.5	Reflects State/Local Aid
2006	24,471,090	5.0	Reflects State/Local Aid
2007	27,002,210	10.3	Reflects Town Override
2008	28,892,365	7.0	Reflects State/Local Aid
2009	30,568,116	5.8	Reflects State/Local Aid
2010	30,938,191	1.0	Reflects State/Local Aid
2011	31,860,839	2.98	Reflects State/Local Aid
2012	32,363,542	1.58	Reflects State/Local Aid
2013	33,731,471	4.23	Reflects State/Local Aid
2014	35,213,798	4.39	Reflects May & Nov. Town Meetings
2015	36,799,137	4.50	Reflects May Annual & May Spec. TM
2016	38,157,137	3.69	Reflects State/Local Aid
2017	38,924,064	2.01	Proposed Budget without Override
2018	38,979,018	2.71	Reflects State/Local Aid
2019	41,330,049	3.38	Reflects State/Local Aid
2020	42,363,566	2.50	Reflects State/Local Aid
2021	42,633,952	0.638	Reflects State/Local Aid
2022	43,917,645	3.011	Reflects State/Local Aid

GLOSSARY OF TERMS

ABA: Applied Behavior Analyst technician.

ACCOUNT [NUMBER]: The line item in each cost center, for example, *teachers* or *travel in state* or *gas*

BICO: A collaborative of 18 school districts including Easton which provides assistance to school districts to respond to the special needs of children.

BCBA: Board Certified Behavior Analyst (a graduate-level certification in behavior analysis)

BYOD: Bring Your Own Device refers to the policy of permitting students to bring personally owned devices (laptops, tablets, and smart phones) to school for academic, teacher-directed uses.

COST CENTER (AND NUMBER): Either a department or a function or a school; an artifact designed for budget development purposes.

DIGITAL LITERACY: The knowledge, skills, and behaviors involving the effective use of digital devices such as smart phones, tablets, laptops and desktop PCs for purposes of communication, expression, collaboration and advocacy.

DISCRETE MATH: A branch of mathematics dealing with finite sets and calculations including parts of logic, computer science, statistics, and operations research.

ELL: English-Language Learner

F.E.E.E.: Foundation for Excellence in Education in Easton, a fundraising support organization for the schools which accepts contributions which are eligible for tax exemption.

FTE: Full Time Equivalent is a full time position. This is helpful when we are calculating part time positions.

HETEROGENEOUSLY: Heterogeneous groups in educational settings are groups that include students with a wide variety of instructional levels.

HYBRID/REMOTE LEARNING: Remote learning happens when the student and teacher are separated by time and/or distance. Hybrid learning combines traditional classroom teaching with online/remote activities.

INTERVENTIONIST: A certified teacher who provides targeted interventions to small groups of students in push in (within the classroom) and/or pull out (outside of the classroom) formats as needed, assists teachers in analyzing student performance data to inform instructional decisions and student intervention plans, and works with learning specialists and classroom teachers to develop and provide the most effective interventions and methods of instruction to address individual student needs.

FULL DAY KINDERGARTEN: Program funded on a “fee-for-service basis” which extends the Half-Day Program to a Full-Day Program.

MAKERSPACE: A makerspace is an area for collaborative problem solving and creating which encourages learning, exploring and sharing using materials that are diverse and range from high tech to no tech tools.

NEASC: The New England Association of Schools and Colleges which accredits schools.

OTHER PERSONNEL/CONTRACT EXPENSES: Administrator contractual agreements which include memberships to professional organizations, registration fees for professional development and travel allowance/stipends.

PER PUPIL ALLOCATION EXPENDITURE: The total operating budget divided by the number of students who attend the schools.

PROFESSIONAL DEVELOPMENT: Refers to activities, workshops, courses, seminars which teachers and administrators engage in either individually or as part of the system’s goals for improvement – sometimes known as *in-service* or *staff development*.

RTI: Response to Intervention involves three tiers of targeted, individualized support for students identified early on as having skills deficits that are then monitored closely for improvement.

SAT SCORES: Scholastic aptitude tests are administered to students who plan to attend college; these are a good reflection of how competent students are in the areas of mathematics, reading and writing.

SPED: An acronym for Special Education, services mandated by Chapter 766.

STEAM: Integration of the fields of Science, Technology, Engineering, Arts, and Mathematics

TEACHER/PUPIL RATIO RANGE: The number of students assigned to a teacher; gives an indication of class sizes.

VAR: % and amount of difference or variance from previous year.

VIRTUAL HIGH SCHOOL (VHS): A non-profit organization that offers online learning to high school students.

BUDGET FY2022

School Committee

Michelle Durrance, Chair
Jennifer Star, Vice Chair
Nancy DeLuca
Caroline O'Neill
Jacqueline Weisman

Central Administration

Dr. Lisha Cabral Superintendent
Christine Pruitt..... Assistant Superintendent
Marilyn Gordon School Business Manager
Theresa Skinner Director of Special Services
David Twombly Director of School System Operations

School Administration - Principals

Wesley Paul Oliver Ames High School
Luke Carroll Easton Middle School
Christopher Getchell..... Richardson Olmsted School
Ann Weintrob Center School
Thomas Higgins Moreau Hall
Samuel Cederbaum Parkview School

SALARY SCHEDULE 2021-2022

EEA TEACHERS CONTRACT

STEP	BA	BA+15	MA	MA+15	MA+30	MA+45	CAGS, DBL MA, MA+60	DOC
1	49,821	51,658	53,617	54,528	55,537	56,471	57,401	60,558
2	52,109	53,934	55,904	56,794	57,786	58,733	59,679	62,841
3	56,368	57,388	60,232	61,168	62,177	63,132	64,086	67,320
4	58,947	60,817	62,808	63,745	64,740	65,711	66,682	69,900
5	61,641	63,502	65,520	66,448	67,448	68,415	69,387	72,614
6	64,443	66,324	68,338	69,265	70,280	71,241	72,198	75,434
7	67,405	69,276	71,269	72,216	73,213	74,190	75,166	78,385
8	70,476	72,353	74,368	75,297	76,306	77,275	78,245	81,478
9	73,697	75,576	77,577	78,538	79,540	80,506	81,471	84,715
10	82,683	84,630	85,567	86,501	87,434	88,142	88,850	89,898
11			90,550	91,681	92,928	94,125	95,323	99,344

SALARY SCHEDULE 2021-2022
PARAPROFESSIONAL EEA CONTRACT - ARTICLE 5

STEP	1	2	3	4	5	6	7	8
2021-2022	17.00	17.89	18.74	19.65	20.71	21.72	22.86	24.09

SALARY SCHEDULE 2021-2022

SPEA SECRETARIAL UNIT - APPENDIX A COMPENSATION

2021-2022	
CLERICAL AIDE	
STEP 1	17.15
STEP 2	18.04
STEP 3	18.98
STEP 4	19.96
STEP 5	21.00
STEP 6	22.09
STEP 7	23.24
STEP 8	24.45
STEP 9	25.72
RESOURCE/LIBRARY AIDE	
STEP 1	18.39
STEP 2	19.34
STEP 3	20.35
STEP 4	21.41
STEP 5	22.52
STEP 6	23.69
STEP 7	24.93
STEP 8	26.22
STEP 9	27.59
GUIDANCE SECRETARY/SECRETARY of STUDENT RECORDS	
STEP 1	18.46
STEP 2	19.42
STEP 3	20.44
STEP 4	21.50
STEP 5	22.61
STEP 6	23.80
STEP 7	25.03
STEP 8	26.33
STEP 9	27.69

2021-2022	
SCHOOL SECRETARY	
STEP 1	19.52
STEP 2	20.54
STEP 3	21.60
STEP 4	22.73
STEP 5	23.92
STEP 6	25.16
STEP 7	26.46
STEP 8	27.85
STEP 9	29.29
SCHOOL TREASURER/ATHLETIC SECRETARY	
STEP 1	19.52
STEP 2	20.54
STEP 3	21.60
STEP 4	22.73
STEP 5	23.92
STEP 6	25.16
STEP 7	26.46
STEP 8	27.85
STEP 9	29.29

SALARY SCHEDULE 2021-2022
SPEA CUSTODIAL UNIT CONTRACT

Area Maintenance		2022
Step 1	21.60	
Step 2	23.32	
Step 3	25.03	
Step 4	26.74	
Step 5	27.46	
Step 6	28.19	
Hired before 7/1/2015	28.20	Plus Stipend \$1,500 per year
Custodial Maintenance		2022
Step 1	21.47	
Step 2	23.17	
Step 3	24.89	
Step 4	26.60	
Step 5	27.25	
Step 6	28.05	
Hired before 7/1/2015	28.20	Plus Stipend \$1,250 per year
Custodian/Driver		2022
Step 1	20.51	
Step 2	22.23	
Step 3	23.94	
Step 4	25.64	
Step 5	26.51	
Step 6	27.36	
Hired before 7/1/2015	28.05	
Night Custodian		2022
Step 1	20.80	
Step 2	22.51	
Step 3	24.21	
Step 4	25.93	
Step 5	26.80	
Step 6	27.65	
Hired before 7/1/2015	28.20	
Custodian Supervisor		2022
Step 1	20.80	
Step 2	22.51	
Step 3	24.21	
Step 4	25.93	
Step 5	26.80	
Step 6	27.65	
Hired before 7/1/2015	28.20	Plus \$25 per person per wk

STAFF FTE

Position	FY2021 (Actual)		FY2022 (Est.)	
	FTE	Count	FTE	Count
ABA Tech	5.00	5	5.00	5
Adjustment Counselor	8.00	8	8.00	8
Admin Support	9.10	10	9.50	11
Administrators	5.00	5	5.00	5
Asst. Principal	4.00	4	4.00	4
Athletic Director	1.00	1	1.00	1
BCBA	3.00	3	3.00	3
Clerical Aide	9.00	9	9.00	9
Custodian	22.10	23	22.10	23
Custodian-Driver	0.00	0	0.00	0
Food Service	5.03	10	4.53	9
Guidance Counseling Director	1.00	1	1.00	1
Guidance Counselor	7.00	7	7.00	7
Hall Monitor	0.00	0	0.00	0
Interventionist	6.75	15	11.25	25
L/P Aide	4.00	20	4.40	22
Library Asst.	0.00	0	0.00	0
Library Media	1.00	1	1.00	1
Library Resource Aide	4.00	4	3.00	3
Nurse	7.60	8	8.00	8
OT PT Staff	4.00	5	4.00	5
Other Support	0.40	1	0.40	1
Paraprofessionals	76.92	81	77.92	82
Paraprofessionals-KDG	10.00	10	9.00	9
Principals	6.00	6	6.00	6
Psychologist	5.00	5	5.00	5
Residency Officer	0.00	0	0.40	1
Secretary	10.00	10	10.00	10
Sped Coordinator	4.00	4	4.00	4
Speech Lang Asst.	0.60	1	0.60	1
Speech Language	6.40	7	6.60	8
Teacher: ELL	3.00	3	4.00	4
Teacher: Gen Ed	208.10	210	212.50	216
Teacher: Special Ed	45.30	46	48.30	49
Technology	5.00	5	5.00	5
TOTAL	487.30	528	500.5	551