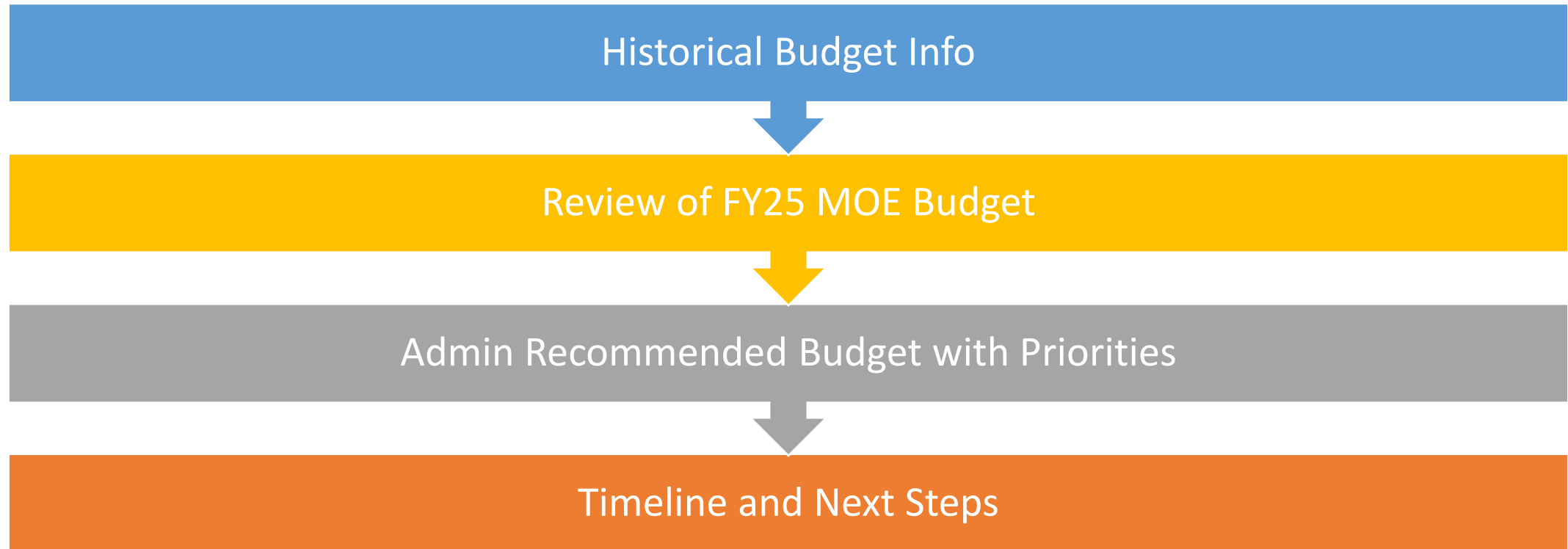




FY25 Admin
Recommended
Budget
April 1, 2024

Pembroke Public Schools

Overview



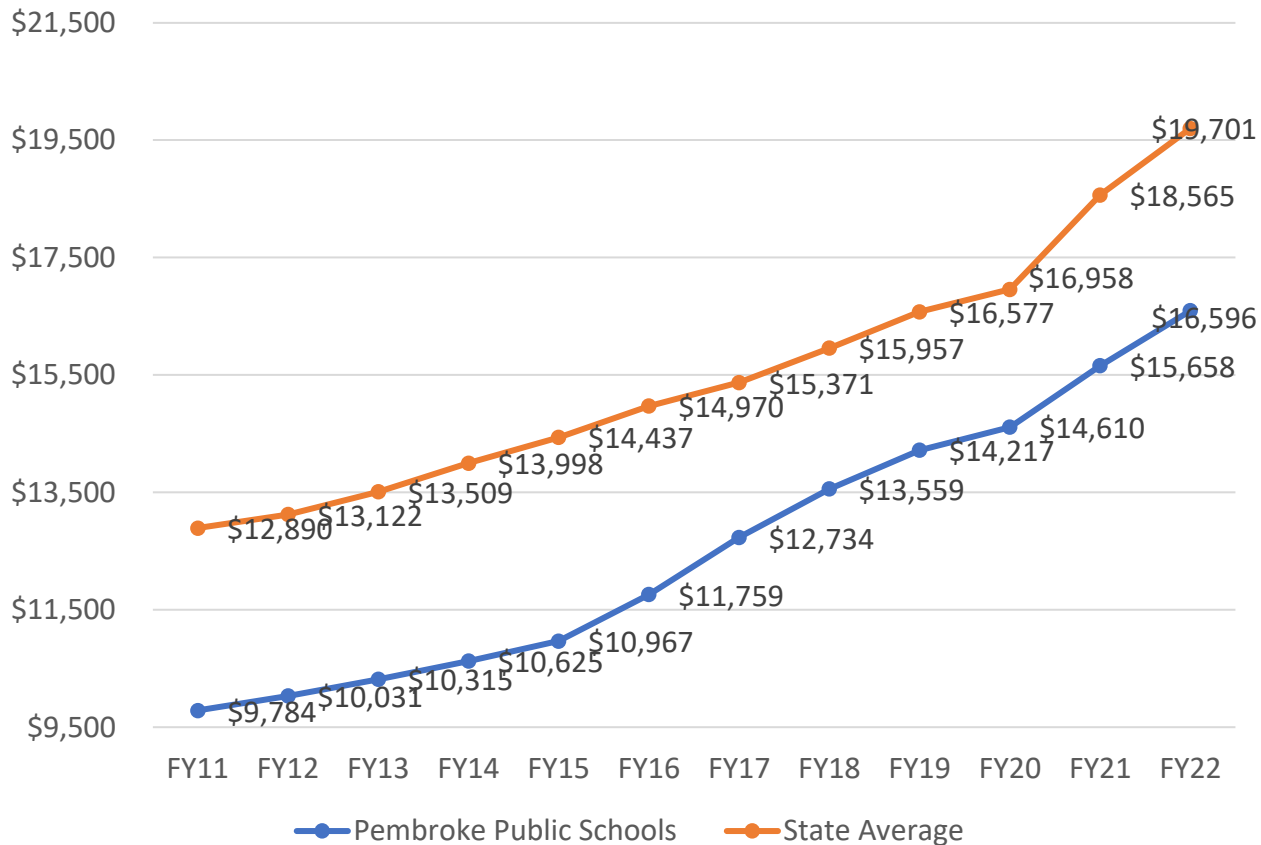
Historical Funding Picture

FY	Town Budget	School Budget	Enrollment (chapter 70 formula)*	Chapter 70	% Increase in Chapter 70	School Budget as a % of Town Budget	Town Contribution to School Budget
2011	\$52,357,683	\$26,564,969	3,368	\$12,726,668	4.32%	50.72%	\$13,838,301
2012	\$53,185,158	\$26,564,969	3,312	\$12,794,990	0.54%	49.95%	\$13,769,979
2013	\$54,182,693	\$27,795,729	3,269	\$12,925,750	1.02%	51.30%	\$14,869,979
2014	\$55,641,151	\$28,289,729	3,278	\$13,013,732	0.68%	50.84%	\$15,275,997
2015	\$52,777,626	\$28,971,029	3,252	\$13,095,032	0.62%	54.89%	\$15,875,997
2016	\$56,925,849	\$30,832,029	3,179	\$13,174,507	0.61%	54.16%	\$17,657,522
2017	\$58,875,321	\$31,332,029	3,091	\$13,344,512	1.29%	53.21%	\$17,987,517
2018	\$61,689,317	\$32,338,670	3,005	\$13,434,662	0.68%	52.40%	\$18,904,008
2019	\$64,058,489	\$33,259,352	2,902	\$13,521,752	0.65%	51.92%	\$19,737,600
2020	\$65,798,500	\$34,108,229	2,900	\$13,608,752	0.64%	51.83%	\$20,499,477
2021	\$64,022,123	\$34,300,000	2,854	\$13,608,752	0.00%	51.83%	\$20,691,248
2022	\$66,492,690	\$35,500,000	2,740	\$13,690,952	0.60%	53.38%	\$21,809,048
2023	\$70,318,509	\$36,615,000	2,700	\$13,852,952	1.1%	52.07%	\$22,762,048
2024(est)	\$72,713,276	\$37,670,000	2,599	\$14,008,892	1.12%	51.80%	\$23,661,108
2025(bud)	\$75,348,712	\$38,580,000	2,483	\$14,083,382	0.53%	51.20%	\$24,496,618

*Enrollment Figures – Foundation Enrollment for Chapter 70 Formula

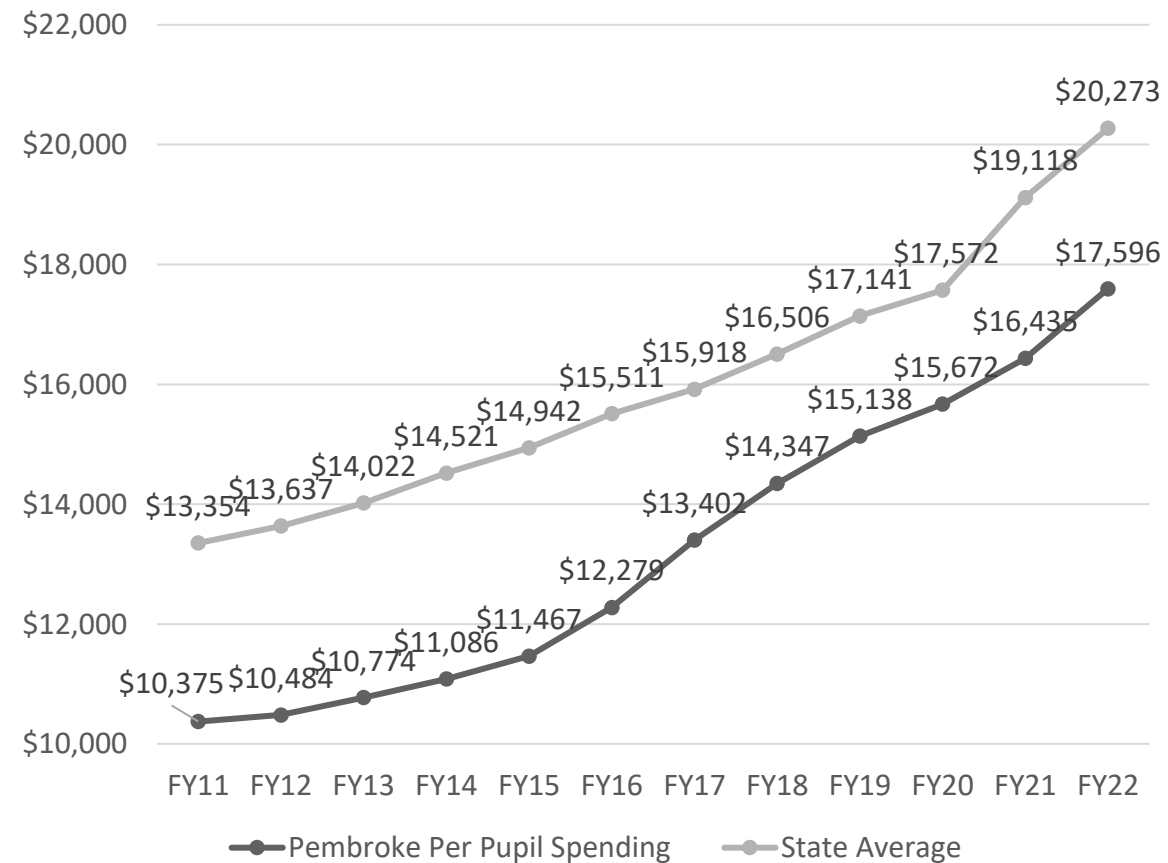
Historical Per Pupil Spending Pembroke vs State Average

Per Pupil Spending for In-District Students



Per Pupil Spending for All Student

(includes SPED out of district placements)



Neighboring Districts – Per Pupil-FY22

	*Total In-District Expenditures	Admin	Inst. Leaders	Teachers	Other Teaching Services	PD	Inst Materials	Guidance & Psych	Pupil Services	Operations/Ma int.	Benefits/Fixed Costs
Pembroke	\$16,596.13	\$522.49	\$1,439.74	\$6,509.25	\$1,081.54	\$48.28	\$374.06	\$534.21	\$2,002.61	\$1,191.31	\$2,892.66
Abington	\$15,649.72	\$405.95	\$852.98	\$5,854.63	\$1,888.93	\$108.95	\$566.42	\$533.68	\$1,644.44	\$1,809.25	\$2,818.59
Cohasset	\$20,329.78	\$784.56	\$1,299.93	\$8,065.65	\$1,623.34	\$95.54	\$436.76	\$911.14	\$1,678.95	\$1,809.33	\$3,624.52
Duxbury	\$17,962.69	\$665.08	\$1,208.72	\$7,199.90	\$1,011.14	\$93.25	\$469.81	\$618.84	\$2,368.27	\$1,397.36	\$2,930.33
Hanover	\$15,357.66	\$569.10	\$1,173.78	\$7,078.23	\$1,179.94	\$146.24	\$367.55	\$434.12	\$2,009.02	\$1,002.76	\$1,396.91
Marshfield	\$15,543.39	\$449.90	\$1,218.97	\$6,335.49	\$1,436.51	\$167.91	\$595.45	\$529.07	\$1,468.02	\$1,245.05	\$2,097.02
Middleborough	\$16,034.58	\$382.96	\$952.39	\$5,970.07	\$1,328.27	\$154.20	\$478.79	\$513.80	\$2,057.45	\$1,190.20	\$3,006.51
Norwell	\$17,537.15	\$567.32	\$1,181.21	\$7,239.91	\$1,303.27	\$46.61	\$439.64	\$585.04	\$1,749.63	\$1,365.73	\$3,058.80
Rockland	\$19,766.51	\$754.83	\$1,568.25	\$7,336.21	\$1,291.58	\$89.38	\$620.42	\$576.82	\$1,716.96	\$1,341.22	\$4,470.85
Scituate	\$18,105.39	\$713.53	\$1,316.68	\$8,594.20	\$918.28	\$42.48	\$291.48	\$714.61	\$1,335.38	\$1,304.08	\$2,874.66
Silver Lake	\$19,450.33	\$673.45	\$1,199.75	\$7,600.55	\$1,499.04	\$352.75	\$944.12	\$726.39	\$1,496.12	\$2,268.74	\$2,689.43
Whitman Hanson	\$16,399.41	\$307.32	\$920.01	\$6,625.30	\$1,079.04	\$37.93	\$1,121.78	\$488.09	\$1,561.37	\$1,584.01	\$2,614.59
STATE AVERAGE	\$19,698.42	\$688.13	\$1,321.59	\$7,429.36	\$1,684.80	\$233.22	\$764.97	\$670.72	\$2,005.43	\$1,554.18	\$3,366.00

- Description of Categories found in Appendix
- There is some variation in how districts report, for example our content supervisors fall under Inst. Leaders, but in other communities where those staff fall under the teacher's collective bargaining agreement, they are accounted for in the teaching category

Comparable Districts – Per Pupil – FY22

	Total In-District Expenditures	Admin	Inst. Leaders	Teachers	Other Teaching Services	PD	Inst Materials	Guidance & Psych	Pupil Services	Operations/Maint	Benefits/Fixed Costs
Pembroke	\$16,596.13	\$522.49	\$1,439.74	\$6,509.25	\$1,081.54	\$48.28	\$374.06	\$534.21	\$2,002.61	\$1,191.31	\$2,892.66
Dighton/Rehoboth	\$16,995.30	\$529.08	\$901.79	\$6,827.71	\$1,506.63	\$53.59	\$578.95	\$513.38	\$1,768.85	\$1,795.22	\$2,520.09
Foxborough	\$19,405.01	\$599.40	\$1,341.86	\$7,627.37	\$1,338.41	\$172.41	\$419.93	\$723.56	\$1,866.27	\$1,853.94	\$3,461.81
Freetown/Lakeville	\$14,874.73	\$536.88	\$909.76	\$6,005.84	\$1,151.47	\$79.87	\$427.51	\$527.72	\$1,896.42	\$1,164.87	\$2,174.39
Grafton	\$15,537.38	\$411.60	\$1,294.26	\$6,267.31	\$2,019.97	\$43.44	\$111.36	\$382.79	\$1,702.34	\$1,112.99	\$2,391.24
Hampden/Wilbraham	\$17,642.07	\$530.18	\$876.73	\$6,156.22	\$1,769.85	\$205.88	\$450.14	\$692.30	\$2,148.83	\$1,655.03	\$3,156.91
Lynnfield	\$17,760.92	\$643.80	\$1,112.82	\$7,358.52	\$1,647.05	\$140.71	\$226.75	\$582.79	\$1,733.80	\$1,681.61	\$2,633.05
Mansfield	\$19,374.98	\$524.99	\$1,104.53	\$8,044.58	\$1,516.65	\$446.15	\$384.11	\$755.10	\$1,762.10	\$1,407.50	\$3,429.26
Nashoba	\$19,195.31	\$454.72	\$985.40	\$6,301.99	\$1,724.03	\$295.11	\$1,477.51	\$827.19	\$2,393.74	\$1,817.11	\$2,918.46
Wakefield	\$18,137.77	\$514.00	\$1,201.68	\$7,292.07	\$1,286.55	\$108.56	\$626.21	\$668.66	\$1,473.52	\$1,741.58	\$3,224.93
Wilmington	\$21,252.37	\$731.96	\$1,188.43	\$8,356.10	\$1,426.44	\$201.82	\$176.67	\$1,017.71	\$1,984.57	\$2,031.58	\$4,137.04
STATE AVERAGE	\$19,698.42	\$688.13	\$1,321.59	\$7,429.36	\$1,684.80	\$233.22	\$764.97	\$670.72	\$2,005.43	\$1,554.18	\$3,366.00

FY25 Admin Recommended Budget 4-1

*FY25 MOE budget assumes Circuit Breaker reimbursement at 75% rate

***Additional Revenues will be updated pending the School Committee fee conversation 4/1

Description	Amount
FY25 MOE Budget (11/23)	\$39,574,698*
Required Additions	\$0
Adjusted Level 1 Priorities	\$0
Budget Total	\$39,574,698
Adjustments	
Building Utilization Fund Offset	(\$50,000)
Transportation Revolving Offset	(\$100,000)
SPED Tuition Pre-Buy	(\$525,000)
Adjustment Total	(\$675,000)
FY25 BUDGET as of 4/1/24	\$38,899,698
Resulting Budget Gap	(\$1,229,698)
4 Enrollment Reductions	(\$280,000)
Remaining Budget Gap	(\$949,698)
Additional Revenues***	
Increase in Chapter 70 (estimate \$30/student) (Governor's Budget)	\$74,490
Increase in Town Contribution	\$835,510
Revenue Total	\$910,000
Remaining Budget Gap	(\$39,698)

Level 1 Admin Priorities

Item	Amount	Description
1.0 STEM Content Supervisor	N/A	Reorganization of Existing Structure
1.0 Elementary Content Supervisor	N/A	Reorganization of Existing Structure
DIBELS Subscription	N/A	Using Existing Curriculum Materials Budget
envision Math Materials	N/A	Capital Funds

FY25 Budget Neutral Priorities

Item	Amount	Description/Funding Source
FishTank Materials	\$11,250	Elementary Supply Budget
SEL Curriculum	\$6,987	Grant Funded
1.0 PCMS SPED Paraprofessional	\$30,000	Staffing Shift
PHS Extracurricular/Clubs	\$15,000	Reallocation of Building Based Funds
Chromebook Replacement	\$330,000	ESSER III
iPad Replacement	\$32,000	ESSER III
Computer Science Lab Replacement	\$48,000	ESSER III
Digital Arts Lab Replacement	\$60,000	Potential Year End Purchase
Access Point Replacement	\$60,000	eRate/Year End Funds
PHS Practice Field Renovation	\$30,000	CPC
Softball Scoreboard	\$20,000	CPC/Fundraising
New IEP Professional Development	\$5,000	Grant funded
ELE PocketTalk Devices	\$3,000	Year End Funds
ELE Curricular Materials	\$10,000	Year End Funds
Total	\$661,237	

Level 2 & 3 Admin Priorities

Item	Amount	Description
3.0 Math Interventionists	\$210,000	
1.5 Reading Interventionists	\$105,000	
1.0 PCMS SPED Teacher	\$70,000	Expand Co-Teaching
1.0 Coordinator of Behavioral Wellness Counseling	\$115,000	
1.0 Secondary Tech Integrator	\$70,000	Build on Elementary Model
1.0 Network Administrator	\$75,000	
0.3 Out of District Coordinator	\$40,000	
Press Box	\$125,000	
1.0 Facilities Director/Operations Manager	\$115,000	
Increase in Maintenance Contracted Services	\$100,000	
1.0 Custodian	\$63,000	Focus on Grounds
0.5 School Psychologist	\$35,000	Lessen Caseloads
0.4 PHS Business Teacher	\$28,000	Pathways Expansion
1.0 Elementary World Language	\$70,000	
Total	\$1,221,000	

Next Steps

- 4/23/24 – Continuation of Fee Discussion/Budget Balancing
- 4/30/24 – FY25 Budget Finalization (if needed)
- 5/7/24- Public Budget Hearing
- 5/14/24 – Town Meeting

Appendix

- Enrollment & Class Size Historical Information
- Enrollment Reductions from Previous Fiscal Years
- Revolving Accounts Information
- Per Pupil Category Explanations

Historical Enrollment (10/1 data)

Oct. 1 Report Year	K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	K-6	PCMS	PHS	Total	Chapter 70 Formula Enrollment
2001	245	252	227	281	253	260	266	248	240	239	214	203	157	1784	488	813	3085	
2002	273	268	239	230	278	257	259	259	249	182	203	227	181	1804	508	793	3105	
2003	263	281	268	241	236	276	249	249	260	191	187	222	170	1814	509	770	3093	
2004	268	272	292	266	240	238	276	249	250	248	176	167	161	1852	499	752	3103	
2005	304	287	276	290	278	243	239	274	253	231	247	177	154	1917	527	809	3253	
2006	251	307	286	274	288	277	239	248	257	249	219	223	179	1922	505	870	3297	
2007	243	256	307	282	280	283	282	244	240	265	241	233	214	1933	484	953	3370	3334
2008	246	259	261	310	284	278	293	280	246	232	265	241	229	1931	526	967	3424	3352
2009	257	253	246	267	322	289	282	283	282	224	226	247	237	1916	565	934	3415	3382
2010	231	257	249	246	270	320	279	266	279	252	222	221	244	1852	545	939	3336	3368
2011	226	241	253	259	240	276	324	274	261	256	252	213	223	1819	535	944	3298	3312
2012	218	228	250	257	261	252	275	318	279	243	253	247	212	1741	597	955	3293	3256
2013	203	224	217	254	255	260	246	277	313	253	239	249	243	1659	590	984	3233	3278
2014	207	204	233	220	258	255	261	251	276	277	256	234	253	1638	527	1020	3185	3252
2015	205	199	203	232	212	249	254	247	246	244	277	252	232	1554	493	1005	3052	3179
2016	162	210	207	201	226	215	248	256	248	207	249	275	236	1469	504	967	2940	3091
2017	183	169	210	209	192	229	217	245	251	211	196	240	269	1409	496	916	2821	3005
2018	199	188	175	217	212	198	232	220	243	210	208	193	232	1421	463	843	2727	2902
2019	177	197	196	180	211	217	200	231	223	206	206	206	191	1378	454	809	2641	2900
2020	167	161	190	190	180	210	219	204	230	194	207	200	208	1317	434	809	2560	2854
2021	188	183	164	194	187	180	203	213	199	199	188	193	196	1299	412	776	2487	2740
2022	191	191	184	164	196	192	172	199	206	168	192	174	191	1290	405	725	2420	2700
2023	163	189	187	183	161	190	195	164	196	182	172	178	172	1268	360	704	2332	2599
2024 proj	179	163	189	187	183	161	190	195	164	180	182	172	178	1252	359	712	2323	2483

Historical Elementary Class Sizes

Elementary Class Sizes

Bryantville								
FY25 Proj								
Grade	K	1	2	3	4	5	6	Total
# of students	64	61	58	69	57	57	71	437
# of teachers	3	3	3	4	3	3	3	22
class Size	21	20	19	18	19	19	24	
FY24 10-1-23								
Grade	K	1	2	3	4	5	6	Total
# of students	61	58	69	57	57	71	68	441
# of teachers	3	3	4	3	3	3	3	22
class Size	20	19	18	19	19	24	23	
FY23 10-1-22								
Grade	K	1	2	3	4	5	6	Total
# of students	55	69	55	58	71	65	59	432
# of teachers	3	4	3	3	3	3	3	22
class Size	18	17	18	19	24	22	20	
FY22 10-1-21								
Grade	K	1	2	3	4	5	6	Total
# of students	68	58	59	70	63	61	62	441
# of teachers	3	3	3	4	3	3	3	22
class Size	22	19	20	18	21	20	21	
FY21 10-1-20								
Grade	K	1	2	3	4	5	6	Total
# of students	55	59	73	67	60	67	67	448
# of teachers	3	3	4	3	3	3	3	22
class Size								
FY20 10-1-19								
Grade	K	1	2	3	4	5	6	Total
# of students	67	73	71	62	69	75	70	487
# of teachers	3	4	4	3	3	3	3	23
class Size	22	18	18	21	23	25	23	

Hobomock								
FY25 Proj								
Grade	K	1	2	3	4	5	6	Total
# of students	55	48	60	60	53	53	58	387
# of teachers	3	3	3	3	3	3	3	21
class Size	18	20	19	18	18	18	20	
FY24								
Grade	K	1	2	3	4	5	6	Total
# of students	48	60	60	53	53	58	64	396
# of teachers	3	3	3	3	3	3	3	21
class Size	16	20	20	18	18	19	21	
FY23								
Grade	K	1	2	3	4	5	6	Total
# of students	64	60	54	51	60	64	56	409
# of teachers	3	3	3	3	3	3	3	21
class Size	21	20	18	17	20	21	19	
FY22								
Grade	K	1	2	3	4	5	6	Total
# of students	60	50	50	58	61	57	72	408
# of teachers	3	3	3	3	3	3	3	21
class Size	20	17	17	19	20	19	24	
FY21								
Grade	K	1	2	3	4	5	6	Total
# of students	43	52	54	61	57	72	59	398
# of teachers	3	3	3	3	3	3	3	21
class Size								
FY20								
Grade	K	1	2	3	4	5	6	Total
# of students	52	54	61	53	72	55	57	404
# of teachers	3	3	3	3	3	3	2	20
class Size	17	18	20	18	24	18	18	

North Pembroke								
FY25 Proj								
Grade	K	1	2	3	4	5	6	Total
# of students	60	54	71	58	73	51	61	428
# of teachers	3	3	4	3	4	3	3	23
class Size	20	18	18	19	18	17	20	
FY24								
Grade	K	1	2	3	4	5	6	Total
# of students	54	71	58	73	51	61	63	431
# of teachers	3	4	3	4	3	3	3	23
class Size	18	18	19	19	17	20	21	
FY23								
Grade	K	1	2	3	4	5	6	Total
# of students	72	62	75	55	64	64	57	449
# of teachers	4	3	4	3	3	3	3	23
class Size	18	21	19	18	21	21	19	
FY22								
Grade	K	1	2	3	4	5	6	Total
# of students	60	75	55	66	63	62	69	450
# of teachers	3	4	3	3	3	3	3	22
class Size	20	19	18	22	21	21	23	
FY21								
Grade	K	1	2	3	4	5	6	Total
# of students	67	51	63	62	63	70	86	462
# of teachers	4	4	4	4	4	4	4	28
class Size								
FY20								
Grade	K	1	2	3	4	5	6	Total
# of students	58	70	64	65	70	87	73	487
# of teachers	3	4	3	3	3	4	3	23
class Size	19	18	21	22	23	22	24	

Historical PCMS Class Sizes

PCMS Class Sizes																																																																											
<table border="1"> <tr> <td colspan="4">FY25 Proj</td> </tr> <tr> <td>Grade</td> <td>7</td> <td>8</td> <td>Total</td> </tr> <tr> <td># of Students</td> <td>195</td> <td>164</td> <td>359</td> </tr> </table>				FY25 Proj				Grade	7	8	Total	# of Students	195	164	359																																																												
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23-24 7th Grade	ELA	Accel ELA	Math	Accel Mat	Social Stu	Science	STEM Lab	PE																																																																			
Class Size Average	20.2	19.6	18	23.3	20.3	20.3	20.5	21.6																																																																			
# Sections	5	3	5	3	8	8	8	8																																																																			
Class Size Range	17-23	17-24	15-21	17-28	13-28	13-26	16-30	17-30																																																																			
World Lanuages					French 7	French 8	Spanish 7	Spanish 8																																																																			
Avg. Class size					10	7	24.2	28.2																																																																			
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class size range					n/a	n/a	22-28	23-32																																																																			
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Historical PHS Class Sizes

FY25 Proj						
Grade	9	10	11	12	Total	
# of Students	180	182	172	178		712

FY24						
Grade	9	10	11	12	Total	
# of Students	182	172	178	172		704

FY23						
Grade	9	10	11	12	Total	
# of Students	168	192	174	191		725

FY22						
Grade	9	10	11	12	Total	
# of Students	199	188	193	196		776

FY21						
Grade	9	10	11	12	Total	
# of Students	194	207	200	208		809

FY25 class sizes are projected to be static - course selection begins 2/20/24

Department	Avg. Size
English	22
Social Studeis	20
Math	21
Business	19
Comp. Science	13
Science	19
World Language	17
Spanish	23
French	8
Latin	11
Arabic	8
PE	23
Performing Arts	13
Visual Arts	17

Department	Avg. Size
English	17
Social Studeis	21
Math	20
Business	19
Comp. Science	14
Science	18
World Language	15
Spanish	18
French	10
Latin	10
Arabic	9
PE	23
Performing Arts	17
Visual Arts	18

Department	Avg. Size
English	18.5
Social Studeis	23
Math	21
Business	20
Comp. Science	16
Science	19
World Language	15
Spanish	20
French	12
Latin	9
PE	26
Performing Arts	18
Visual Arts	18

Department	Avg. Size
English	21
Social Studeis	24
Math	21
Business	20
Comp. Science	18
Science	16
World Language	15
PE	26
Performing Arts	22
Visual Arts	19

Historical Enrollment Driven Reductions

Fiscal Year	Item	Notes				
FY24	1.0 Special Educaiton Teacher @ PCMS	Enrollment				
FY24	1.0 English Teacher @ PHS	Enrollment				
FY24	0.6 World Language PCMS/PHS	Enrollment				
FY22	0.6 Math Teacher @ PHS	Enrollment				
FY21	1.0 Teacher @ Bville	1 less section due to enrollment				
FY21	2.0 Teachers @ PCMS	Reduce Math/Literacy				
FY21	1.0 Teacher @ PCMS	Enrollment Reduce 0.4 World Language / 0.6 Arts				
FY21	1.0 Guidance Counselor at PHS	Enrollment - Counselor Caseload 268:1				
FY21	1.0 Science Teacher @ PHS	Enrollment - Less sections needed				
FY21	1.0 Teacher @ PHS	Enrollment - Reduce 0.4 math / 0.6 Art				
FY21	1.0 STEM @ PCMS	Enrollment				
FY21	1.0 History at PHS	Enrollment - Fewer Sections needed				
FY21	1.0 Transistion Para	Enrollment				
FY21	0.4 Music @ PCMS	Enrollment				
FY20	5.0 Elementary Teachers	Enrollment				
FY20	4.2 Secondary Teachers	Enrollment				
FY19	3.0 Elementary Paraprofessionals	Enrollment				
FY19	1.0 Guidance Counselor at PCMS	Enrollment				
FY19	1.0 Guidane Director @ PHS	Enrollment				
FY18	1.0 Elementary Teacher	Enrollment				
FY18	Elementary Strings Restructure	Enrollment				
FY16	4.0 Elementary Teachers	Enrollment				
Reorg Reductions						
Fiscal Year	Item					
FY12	1.0 Director of Pupil Personnel					
FY12	1.0 Facilities Director					
FY15	1.0 SPED Coordinatory K-12					
FY15	1.0 Operations Manager					
FY15	1.0 Superintendent Secretary					
FY15	Part time Bookkeeper					
FY16	0.5 Athletic Director					
FY16	Building and Grounds Manager					
FY17	Business Manager					

Revolving Account Balances

Revolving Accounts			
Transportation			Extended Day
Beginning Balance	\$484,203	BB	\$ 117,141.37
Revenue	\$119,044	Revenue	\$ 80,520.00
Expense	\$39,694	Actual	\$ 201,556.08
Encumbrance	\$200,696	Balance	\$ (3,894.71)
Balance as of 1-29-2024	\$362,857	Remaining Expenses	\$ (81,111.00)
Remaining Clerical Expense	\$ (26,541.00)	Remaining Balance	\$ (85,005.71)
FY2024 Budget Offset	\$ (150,000.00)		
Remaining Balance	\$186,316		
Athletics			
Beginning Balance	\$ 297,131.00	SPED Stabilization Fund	\$ 420,213.98
Revenue	\$ 160,867.85		
Anticipated Spring Revenue	\$ 7,500.00		
Expenses	\$ 132,688.59		
Balance	\$ 332,810.00		
Remaining Custodial Expense	\$ (32,441.00)		
Other Expenses	\$ (2,850.00)		
Remaining Balance	\$297,519		
Buidling Utilization			
Beginning Balance	\$ 123,387.00		
Revenue	\$ 113,740.00		
Expenses	\$ 24,967.29		
Encumbrance	\$ -		
Balance	\$ 212,159.71		
Remaining Custodial Expenses	\$ (28,000.00)		
Remaining Balance	\$184,160		

Per Pupil Category Explanations

Category									
Administration			Professional Development				Operations & Maintenance		
1110 School Committee			2351 Professional Development Leaders				4110 Custodial Services		
1210 Superintendent			2352 Instructional Coaches				4120 Heating of Buildings		
1220 Assistant Superintendent			2353 PD Days				4130 Utility Services		
1230 Other District Wide Admin			2354 Stipends for teachers providing coaching				4210 Maintenance of Grounds		
1410 Business and Finance			2355 Substitutes for Professional Development				4220 Maintenance of Buildings		
1420 Human Resources			2356 Costs for Instructional Staff to attend PD				4225 Security Systems		
1430 Legal Services for the School Committee			2357 PD Costs				4230 Maintenance of Equipment		
1435 Legal Settlements			2358 Outside PD Providers				4300 Extraordinary Maintenance		
1450 Districtwide Admin Technology							4400 Tech Maintenance (salary)		
			Instructional Materials				4450 Tech Maintenance (other)		
			2410 Textbooks						
Instructional Leadership			2415 Instructional Materials (Library)				Benefits & Fixed Costs		
2110 Curriculum Directors/Dept Heads			2420 Instructional Equipment				5100 Employer Retirement Contributions		
2130 Instructional Tech Leadership			2430 General Classroom Supplies				5150 Employee Separation Costs		
2210 School Leadership			2440 Other Instructional Services				5200 Insurance for Active Employees		
2220 School Level Curriculum Leaders			2451 Instructional Hardware (student and staff devices)				5250 Insurance for Retired Employees		
2250 Administrative Tech - School Level			2453 Instructional Hardware Other				5260 Other Non Employee Insurance		
2315 Instructional Coordinators			2455 Instructional Software				5300 Rental Lease of Equipment		
							5350 Rental Lease of Buildings		
Teachers			Guidance/Counseling/Testing				5400 Short Term RANs		
2305 Classroom Teachers			2710 Guidance/Adjustment Counselors				5500 Other Fixed Costs		
2310 Specialist Teacher			2720 Testing & Assessment				5550 School Crossing Guards		
			2800 Psychological Services						
Other Teaching Services									
2320 Medical/Therapeutic Services			Pupil Services						
2324 Substitutes, Long Term			3100 Attendance and Parent Liaisons						
2325 Substitutes, Short Term			3200 Medical/Health Services						
2330 Paraprofessionals			3300 Transportation Services						
2340 Librarians/Media Center Directors			3400 Food Services						
2345 Distance Learning/Online Coursework			3510 Athletics						
			3520 Other Student Activities						
			3600 School Security						