



FY22 Budget

“All Other” Expense Category

- This detailed review is being provided at the request of the School Committee on February 3, 2021.
- The “All Other” Expense Category is made up of literally 100’s of individual cost accounts.
- All individual cost accounts in this Expense Category were developed on a “Level Service” basis, vetted by Department Heads, Principals, and Operational Budget Holders where appropriate and then incorporated into the Budget Recommendation after review by the Assistant Superintendent.
- The “All Other” Expense Category represents 2.8% of our Total Expense Budget and includes many “fixed” costs (e.g., legal, audit, SRO, copier leases etc.) as well as “discretionary” costs (e.g. instructional materials & supplies, PD, etc.).
- Cuts to this Expense Category would yield little and have a detrimental impact across the District, including impacts on Teaching & Learning as well as Business Operations.



FY22 Budget

Major Expense Category Analysis (Before Offsets)

Expense Category	FY22 Budget		FY21 Budget		VS PR YR	
	Tot \$	% of Tot	Tot \$	% of Tot	Chg \$	Chg %
Salaries	\$ 22,413,090	58.0%	\$ 22,300,229	59.4%	\$112,862	0.5%
Insurance Benefits (Active and Retired)	\$ 4,698,532	12.2%	\$ 4,674,467	12.5%	\$24,065	0.5%
Out-of-District Tuition	\$ 3,922,191	10.1%	\$ 3,748,064	10.0%	\$174,127	4.6%
Maintenance & Security (non-salary)	\$ 1,461,458	3.8%	\$ 1,478,014	3.9%	(\$16,556)	-1.1%
Retirement Contribution	\$ 1,192,756	3.1%	\$ 1,109,012	3.0%	\$83,744	7.6%
Transportation - Regular Ed	\$ 1,111,302	2.9%	\$ 1,024,844	2.7%	\$86,458	8.4%
Transportation - Special Ed	\$ 986,160	2.6%	\$ 572,310	1.5%	\$413,850	72.3%
MIS & Instructional Technology (non-salary)	\$ 554,834	1.4%	\$ 488,430	1.3%	\$66,404	13.6%
Athletics (non-salary)	\$ 426,433	1.1%	\$ 421,770	1.1%	\$4,663	1.1%
Student Services Consultants & Svc Providers	\$ 279,340	0.7%	\$ 237,780	0.6%	\$41,560	17.5%
School Choice & Charter School Sending Tuition	\$ 184,644	0.5%	\$ 104,782	0.3%	\$79,862	76.2%
Property, Liability & WC Insurance	\$ 173,328	0.4%	\$ 169,510	0.5%	\$3,818	2.3%
Unemployment	\$ 162,000	0.4%	\$ 123,000	0.3%	\$39,000	31.7%
All Other	\$ 1,078,764	2.8%	\$ 1,084,104	2.9%	(\$5,339)	-0.5%
Totals:	\$ 38,644,833	100.0%	\$ 37,536,315	100.0%	\$1,108,518	3.0%

MASCONOMET REGIONAL SCHOOL DISTRICT

FY22 Budget -- Detailed Analysis of "All Other" Expense Category (Before Offsets)

Individual Expense Line Items Budgeted over \$5,000

February 24, 2021

		FY21B	FY22B	Change	Comment
MS Interdepartmental	Other Published Materials	\$7,760	\$7,760	\$0	Appendix 1
MS Interdepartmental	Consumable Supplies	25,600	25,600	0	Appendix 2
MS Library/Media	Other Published Materials	8,530	8,530	0	Appendix 3
MS Art	Consumable Supplies	12,000	12,000	0	Appendix 4
MS English	Maintenance, Rentals & Fees	11,300	11,300	0	Appendix 5
MS English	Other Published Materials	5,000	5,000	0	Appendix 6
MS Math	Other Published Materials	14,770	20,155	5,385	Appendix 7
MS Performing Arts	Consultants & Other Service Providers	7,000	7,000	0	Appendix 8
MS Performing Arts	Maintenance, Rentals & Fees	8,500	8,500	0	Appendix 9
MS Performing Arts	Durable Goods	7,200	7,118	(82)	Appendix 10
MS Science & Tech Ed	Consumable Supplies	8,000	8,000	0	Appendix 11
MS Social Studies	Maintenance, Rentals & Fees	8,000	8,000	0	Appendix 12
MS Social Studies	Consumable Supplies	6,000	6,000	0	Appendix 13
HS Principals Office	Postage	9,000	9,000	0	Flat; @ run rate
HS Principals Office	Graduation	12,700	12,700	0	Appendix 14
HS Interdepartmental	Consumable Supplies	32,750	35,250	2,500	Appendix 15
HS Library/Media	Other Published Materials	16,646	16,946	300	Appendix 16
HS Guidance	Other Published Materials	5,963	6,997	1,034	Appendix 17
HS Guidance	Consumable Supplies	15,265	14,905	(360)	Appendix 18
HS Special Education	Consultants & Other Service Providers	13,000	17,000	4,000	Appendix 19
HS Art	Consumable Supplies	58,000	58,000	0	Appendix 20
HS English	Other Published Materials	9,000	9,000	0	Appendix 21
HS Wellness	Textbooks	0	9,861	9,861	Appendix 22
HS Math	Other Published Materials	8,250	16,800	8,550	Appendix 23
HS Performing Arts	Consultants & Other Service Providers	29,200	29,200	0	Appendix 24
HS Performing Arts	Maintenance, Rentals & Fees	6,500	6,500	0	Appendix 25
HS Performing Arts	Textbooks	5,500	5,500	0	Appendix 26
HS Science & Tech Ed	Consumable Supplies	26,144	26,405	261	Appendix 27
HS Science & Tech Ed	Durable Goods	5,038	5,340	302	Appendix 28
HS Social Studies	Maintenance, Rentals & Fees	5,500	5,000	(500)	Appendix 29
HS Co-Curricular	Field Trips & Trans	27,251	27,651	400	Appendix 30
HS Co-Curricular	Maintenance, Rentals & Fees	5,775	5,865	90	Appendix 31
HS Co-Curricular	Consumable Supplies	6,000	6,000	0	Appendix 32
Student Services	Legal Services	45,000	45,000	0	Flat; run rate variable
Student Services	Other Published Materials	13,100	14,750	1,650	Appendix 33
Health Services	Consultants & Other Service Providers	5,000	5,000	0	Appendix 34
Professional Development	Tuition Reimbursement	15,000	10,000	(5,000)	Reduced; run rate at ~\$5K

MASCONOMET REGIONAL SCHOOL DISTRICT

FY22 Budget -- Detailed Analysis of "All Other" Expense Category (Before Offsets)

Individual Expense Line Items Budgeted over \$5,000

February 24, 2021

		FY21B	FY22B	Change	Comment
Professional Development	Conferences and Seminars	36,763	36,906	143	Appendix 35
Professional Development	Memberships & Subscriptions	31,700	33,400	1,700	Appendix 36
School Committee	Consultants & Other Service Providers	44,620	44,620	0	SRO Agreement with Towns
School Committee	Legal Services	10,000	15,000	5,000	Increased; successor CBAs
School Committee	Conferences and Seminars	7,500	10,750	3,250	Appendix 37
Superintendent	Conferences and Seminars	5,000	5,000	0	Appendix 38
Superintendent	Consumable Supplies	13,000	13,000	0	Flat includes \$8,000 for Panorama Study
Business & Finance	Consultants & Other Service Providers	32,500	32,500	0	Appendix 39
Business & Finance	Auditing	28,000	28,000	0	Appendix 40
Business & Finance	Advertising	5,000	5,000	0	Appendix 41
Business & Finance	Other Fees	7,000	7,000	0	Appendix 42
Business & Finance	Capital Equipment (Over \$5000)	75,393	75,393	0	Copiers: Annual Lease - District
Superintendent	Maintenance, Rentals & Fees	4,586	4,586	0	Copiers: Cost per click - Central
HS Interdepartmental	Maintenance, Rentals & Fees	44,284	44,284	0	Copiers: Cost per click - HS
MS Interdepartmental	Maintenance, Rentals & Fees	25,164	25,164	0	Copiers: Cost per click - MS
Human Resources	Consultants & Other Service Providers	12,700	12,700	0	Appendix 43
Human Resources	Advertising	5,000	5,000	0	Appendix 44
All Other Accounts < \$5,000		190,651	146,828	(43,823)	
	"ALL Other" Expense Category Totals:	\$1,084,104	\$1,078,764	(\$5,339)	

Other Published Materials Requisition Form

Account # 100-10-303-5511

Tradebooks, periodicals, reference materials, software, licenses, CD ROMs, library books, etc.

Program: Interdepartmental

School: Middle

<u>Title</u>	<u>Qty</u>	<u>Price</u>	<u>Total Cost</u>
Edmentum (Formerly Study Island)	1	\$7,350	\$7,500
ASCD and Marshall Memo	1	\$160	\$160
S'more software	1	\$100	\$100
Total Request			<u>\$7,760</u>

Appendix 1

Consumable Supplies Requisition Form

Account # 100-10-303-5515

Program: Interdepartmental

School: Middle

Supply Description/Provider

Cost

Agenda books

\$2,900

Paper for copiers and printers

\$4,000

General Supplies

\$12,000

Supplies for Team/School Activities

\$6,000

Promotion Ceremony Plaques and Flowers

\$600

Shredding

\$100

Total

\$25,600

Appendix 2

Other Published Materials Requisition Form

Account # 100-20-305-5511

Tradebooks, periodicals, reference materials, software, licenses, audio books, library books, etc.

Program: Library

School: Middle

<u>Title</u>	<u>Qty</u>	<u>Price</u>	<u>Total Cost</u>
Books, audiobooks, e-books	1	2,650	\$ 2,650
Newspaper Local Tri-Town, Boston Globe online	1	181	\$ 181
			\$ -
Online Encyclopedias:			\$ -
Ebsco:			\$ -
Professional Databases: Middle Search, ERIC, Health	1	2,679	\$ 2,679
Source, Topicsearch, Funk & Wagnall's, E-books;			\$ -
Novelist Plus: Fiction & Nonfiction; Science Reference			\$ -
Center			\$ -
Facts on File: Today's Science	1	211	\$ 211
Marshall Cavendish:			\$ -
Int. Wildlife, Aquatic World, Insects and Spiders of the World,	1	1,620	\$ 1,620
Reptiles and Amphibians, Supreme Court Milestones,			\$ -
Exploring Mammals, Family Health, Habitats of the World,			\$ -
Wildlife & Plants of the World, Anatomy & Plant Anatomy			\$ -
Elements, Exploring American History			\$ -
Worldbook Online	1	1,189	\$ 1,189
		Total Request	\$8,530

Appendix 3

Consumable Supplies Requisition Form

Account # 100-10-320-5515

Program: Art

School: Middle

Supply Description/Provider

Cost

Art supplies required to implement the middle school art curriculum.

\$12,000

These include the necessary materials for the following areas:

Drawing, Painting, Printmaking, Sculpture, Ceramics, Design, etc.

\$12,000

Appendix 4

Maintenance, Rentals & Fees Requisition Form

Account # 100-10-322-5381

Program: English

School: Middle

<u>Service Description/Provider</u>	<u>Cost</u>
Entrance Fee and Transportation for 7th grade play field trip	\$11,000
Transportation for Lit. Workshop trip to Elementary School	\$300
Total Reqt	\$11,300

Appendix S

Other Published Materials Requisition Form

Account # 100-10-322-5511

Tradebooks, periodicals, reference materials, software, licences, CD ROMs, library books, etc.

Program: English

School: Middle

Title

Qty

Price

Total Cost

Assorted Published Materials

\$5,000

\$5,000

Explanation for Request:

We need to replace worn paperbacks yearly, and we have started replacing with PermaBound options when possible. We also need to add new titles and more copies in the Middle School as they continue their task in aligning within their grade level and with the Social Studies curriculum.

Appendix

Other Published Materials Requisition Form

Tradebooks, periodicals, reference materials, software, licenses, CD ROMs, library books, etc.

Program: Math

School: Middle

<u>Title</u>	<u>Qty</u>	<u>Price</u>	<u>Total Cost</u>
1 year renewal for IXL math for all middle school students	1	\$7,000	\$7,000
extend online access for instructional resources (1 year)	650	\$20	\$12,675
annual renewal of Math Type 7 license	15	\$32	\$480
1 year renewal of EquatiO license	0	\$1	\$0
Total Request			<u>\$20,155</u>

Appendix 7

Consultant Requisition Form

Account # 100-10-326-5301

Program: Music

School: Middle

Service Description/Provider

Cost

PROFESSIONAL CONTRACTORS:

\$7,000

(Chamber music coaches, professional musicians for
contract work, transportation to auditions and festival,
recording and sound engineers)

Total Cost

\$7,000

Appendix 8

Maintenance, Rentals and Fees Requisition Form

Account # 100-10-326-5381

Program: Music

School: Middle

<u>Service Description/Provider</u>	<u>Cost</u>
MAINTENANCE FOR PERCUSSION INSTRUMENTS	\$1,000
MAINTENANCE FOR WOODWIND INSTRUMENTS	\$3,000
MAINTENANCE FOR BRASS INSTRUMENTS	\$1,000
MAINTENANCE FOR KEYBOARD INSTRUMENTS	\$3,500
	<u>\$8,500</u>

Appendix 9

Durable Goods Requisition Form

Account # 100-10-326-5516

Durable Goods are defined as any item with a useful life greater than 1 year and a dollar value less than \$5000.

Program: Music

School: Middle

Item Description

Qty

Price

Total Cost

Yamaha Baritone Horn

1

\$ 7,118.00

\$ 7,118.00

\$ -

Total Request

\$ 7,118.00

Appendix 10

Consumable Supplies Requisition Form

Account # 100-10-328-5515

Program: Science

School: Middle

Supply Description/Provider

Cost

Consumables needed to run lab and technology programs

\$8,000

Total Cost

\$8,000

Explanation for supplies requested:

Replenishment of consumables including but not limited to: hardware, chemicals, wood and living specimens.

Appendix 11

Maintenance, Rentals & Fees Requisition For

Account # 100-10-329-5381

Program: Social Studies

School: Middle

Service Description/Provider

Cost

8th grade field trip to Edward Kennedy Institute to

complement civics curriculum - Transportation

\$3,000

Alternative Washington, D.C. field trips - Entrance fees and

Transportation (4 field trips)

\$5,000

Total Cost

\$8,000

Appendix 12

Consumable Supplies Requisition Form

Account # 100-10-329-5515

Program: Social Studies

School: M

Supply Description/Provider

Cost

Tri-folds

\$4,500

Foam Board

\$1,000

Scrapbooking supplies

\$500

Total Cost \$6,000

Appendix 13

Graduation Requisition Form

Account # 100-20-302-5520

Program: Principals Office

School: High

<u>Service Description/Provider</u>	<u>Cost</u>
Diplomas	\$3,800
Awards--Class Night	\$300
Chair Rental	\$4,100
Class Night refreshments for students and parents	\$800
Faculty Caps and Gowns and NHS Stoles and Tassels	\$1,500
Boxford and Topsfield Police Detail	\$1,400
Boxford Fire/EMT	\$500
Interpreters for Graduation	\$300
Total Cost	<u>\$12,700</u>

Appendix 14

Consumable Supplies Requisition Form

Account # 100-20-303-5515

Program: Interdepartmental

School: High

<u>Supply Description/Provider</u>	<u>Cost</u>
Paper for copiers/printing	\$10,000
General supplies	\$20,000
Academic planners for for 9th graders	\$1,500
Internship supplies (Table cloths etc.)	\$500
Freshman Walk Lunch	\$750
Water Cooler Rental & Refills	\$2,500
	<u>\$35,250</u>

Appendix 15

Other Published Materials

Account # 100-20-305-5511

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School: High

Tradebooks, periodicals, reference materials, software, licenses, library books, etc

	<u>Cost</u>	<u>Re</u>
Periodicals: Newspapers and Magazines (print and online)	\$2,800	
Databases and eBook Subscriptions	\$9,303	
Books, Audiobooks, Videos:	\$4,843	

Total \$16,946

Appendix 16

Other Published Materials Requisition Form

Account # 100-20-310-5511

Tradebooks, periodicals, reference materials, software, licences, CD ROMs, library books, etc.

Program: Guidance

School: High

<u>Title</u>	<u>Qty</u>	<u>Price</u>	<u>Total Cost</u>
Career, Financial Aid and Various Resource Material	1	\$1,450	\$1,450
Naviance Subscription	1		\$4,472
Naviance Edocs (Sr. Enrollment, 300)	1		\$650
Naviance Alumni Tracker	1		\$425
Total Request			<u><u>\$6,997</u></u>

Appendix 17

Consumable Supplies Requisition Form

Account # 100-20-310-5515

Program: Guidance -

School: High

Supply Description/Provider

Cost

Printing of Student Resource Material for Grades 9 - 12	\$1,575
(White) Permanent Student Record Folders (1,000)	\$1,200
Misc. Office Supplies	\$630
PSAT Scoring for all Sophomores and Juniors	\$11,500
Total Cost	<u><u>\$14,905</u></u>

Appendix 18

Consultant Requisition Form

Account # 100-20-312-5301

Program: Special Education FY22

School: High School

Service Description/Provider

Cost

Graduation Alliance/Online Courses

\$8,000

Vocational Transition Assessments

\$5,000

BU Consultant

\$4,000

Total Cost

\$17,000

Explanation for request:

Increase - BU Consultant moved from MS Consult to HS Consult as student enters grade 9

Graduation Alliance continues to provide students who have been out of school due to medical/mental health issues an alternative method of instruction in order to access course work to earn credits and ultimately remain on track to graduate.

Appendix 19

Consumable Supplies Requisition Form
Account #100-20-320-5515

Program: Art

School: High

Supply Description/Provider

Cost

Art supplies required to implement the high school art curriculum.

\$58,000

These include the necessary materials for the following areas:

Drawing, Painting, Printmaking, Sculpture, Ceramics, Design, and

Photography. This also includes other general supplies including

papers and adhesives along with electronic media supplies and ink

for all art department printers. Additionally, wood and other

necessary supplies for the operation of the wood shop is included here.

\$58,000

Appendix 20

Other Published Materials Requisition Form

Account # 100-20-322-5511

Tradebooks, periodicals, reference materials, software, licences, CD ROMs, library books, etc.

Program: English

School: High

<u>Title</u>	<u>Qty</u>	<u>Price</u>	<u>Total Cost</u>
Assorted published materials			\$9,000
			<u>\$9,000</u>

Explanation for Request:

We need to replace worn paperbacks yearly, and we have started replacing with Permabound options when possible. We also need to add new titles and more copies in the High School as they continue their task in aligning within their grade level and adding to each respective grade level and course.

Appendix 21

Textbook Requisition Form

Account # 100-20-324-5510

Program: Wellness

School: High School

<u>Title</u>	<u>Qty</u>	<u>Price</u>	<u>Total Cost</u>
Emergency: Care and Transportation of the Sick and Injured	50	\$197	\$9,861
			\$ -
			\$ -
			\$ -
			\$9,861

Explanation for Request:

Our textbooks will be outdated as of Feb. 2021. Students who will be taking the EMT course need to have a copy of the book so they can prepare for the NREMT exam beyond the conclusion of the course. This number is assuming there will be 2 EMT classes.

Appendix 22

Other Published Materials Requisition Form

Tradebooks, periodicals, reference materials, software, licenses, CD ROMs, library books, etc.

Program: Math

School: High

<u>Title</u>	<u>Qty</u>	<u>Price</u>	<u>Total Cost</u>
1 year subscription to IXL Math for students taking CP	1	\$7,000	\$7,000
renewal of online access to student & teacher resources	450	\$20	\$9,000
annual subscription for Math Type 7 licenses	25	\$32	\$800
1 year renewal of EquatiO license	0	\$1	\$0
Total Request			<u>\$16,800</u>

Appendix 23

Consultant Requisition Form

Account # 100-20-326-5301

Program: Music

School: High

Service Description/Provider

Cost

PROFESSIONAL CONTRACTORS:

\$29,200

(Chamber music coaches, professional musicians for
contract work, transportation to auditions and festival,
recording and sound engineers)

Total Cost

\$29,200

Appendix 24

Maintenance, Rentals and Fees Requisition Form

Account # 100-20-326-5381

Program: Music

School: High

<u>Service Description/Provider</u>	<u>Cost</u>
Maintenance of Percussion Instruments	\$1,250
Maintenance of Woodwind Instruments	\$2,000
Maintenance of Brass Instruments	\$1,250
Maintenance of Keyboard Instruments	\$2,000
	<u>\$6,500</u>

Appendix 25

Textbook Requisition Form

Account # 100-20-326-5510

Program: Music

School: High

<u>Title</u>	<u>Qty</u>	<u>Price</u>	<u>Total Cost</u>
Concert Band Music			\$1,000
Jazz Band Music			\$700
Choral Music			\$3,800

Total Request \$5,500

Appendix 26

Consumable Supplies Requisition Form

Account # 100-20-328-5515

Program: Science

School: High

Supply Description/Provider

Cost

Consumable supplies needed to run lab programs

\$26,405

\$26,405

Explanation for Request:

Replenishment of consumable supplies including but not limited to hardware, chemicals, lab kits, preserved and live specimens. With the number and variety of courses taught at Masconomet supplies are needed in large amounts and with regularity to create rich learning experiences. The cost of supplies and shipping continue to increase, the consumable budget has been increased by 1% to offset cost increases.

Appendix 27

Durable Goods Requisition Form

Account # 100-20-328-5516

Durable Goods are defined as any item with a useful life greater than 1 year and a dollar value less than \$5000.

Program: Science

School: High

<u>Item Description</u>	<u>Qty</u>	<u>Price</u>	<u>Total Cost</u>
Digital Waterbath	1	\$650	\$650
Vernier LabQuest Mini	2	\$200	\$400
Pasco Air Supply	2	\$570	\$1,140
VEX V5 Classroom starter kit	2	\$675	\$1,350
Vortex Shaker and Platform	1	\$1,800	\$1,800
			\$0
			\$0
			<u>\$5,340</u>

Appendix 28

Maintenance, Rentals & Fees Requisition For

Account # 100-20-329-5381

Program: Social Studies	School: High
<u>Service Description/Provider</u>	<u>Cost</u>
10th grade field trip to Edward Kennedy Institute for Senate Immersion Experience- Transportation	\$3,000
AP Gov/Economics field trip to JFK Library Federal Budget Simulation Transportation	\$500
Stories of WWII Museum Field Trip - Entrance fee & Transportation	\$1,000
World Religions field trip to Boston Vedanta Society	\$500
Total Cost	\$5,000

Appendix 29

Transportation & Field Trip Requisition Form

100-20-341-5330

Program: Co-curricular Activities

School: High

Event Description/Provider

Cost

Transportation for NHS and School Council

\$744

Transportation for Ultimate Frisbee

\$6,425

Transportation for Science Team

\$4,364

Transportation for Math Team

\$4,364

Transportation for Model UN

\$4,004

Transportation for DECA

\$2,500

Transportation for Field Trips

\$5,250

Total \$27,651

Appendix 30

Maintenance, Rentals and Fees Requisition Form

100-20-341-5381

Program: Co-curricular

School: High

<u>Service Description/Provider</u>	<u>Cost</u>
Registration Fees for Science Team	\$400
Registration Fees for math Team	\$550
Registration Fees for Ultimate Frisbee	\$500
Table Rental for Internship Fair	\$900
Licensing fees for WBMT (Broadcast Fee and Inspection)	\$300
NASSP/MSSAA Dues for Cheerleading, NHS and Student Council	\$715
Ice Rental for Figure Skating	\$2,500
	<u>\$5,865</u>

Appendix 31

Consumable Supplies Requisition Form

100-20-341-5515

Program: Co-curricular Activities

School: High

<u>Supply Description/Provider</u>	<u>Cost</u>
Refreshments for Math Team	\$800
Advisors Lunch	\$500
Refreshments for Academic Team Awards	\$700
Senior NHS Banquet	\$2,000
Lunches for foreign exchange students	\$1,500
Supplies for NHS Induction and Banquet	\$500
	\$6,000

Appendix 32

Other Published Materials Requisition Form

Account # 100-30-313-5511

Tradebooks, periodicals, reference materials, software, licenses, CD ROMs, library books, etc.

Program: Student Services

School: District

<u>Title</u>	<u>Qty</u>	<u>Price</u>	<u>Total Cost</u>
Google Read/Write			\$2,640
Reading/Vocab A-Z staff subscriptions			\$300
ESPED Online IEP Serve w/archive/and translating			\$8,500
Learning Ally			\$2,500
Brain Pop			\$400
Modified instructional materials for inclusion classes and other reading materials			\$2,000
ACE - Online ABA Program			\$1,050
			<u>\$14,750</u>

Appendix 33

Consultants and Other Service Provider Requisition Form

Account # 100-30-345-5301

Program: Unified Health Services

School: District

Service Description/Provider

Cost

Physician

\$5,000

Total Cost

\$5,000

Appendix 34

Curriculum & Staff Development Requisition Form

Account # = 5305 100 40 307 2356 06 1

Conference Requests FY 22

Development Office

Art	Amount	\$ 1,500
	Balance	\$ 1,500
Business and Computer Science	Amount	\$ 1,000
	Balance	\$ 1,000
English	Amount	\$ 2,486
	Balance	\$ 2,486
Foreign Language	Amount	\$ 2,459
	Balance	\$ 2,459
Guidance	Amount	\$ 1,393
	Balance	\$ 1,393
Health Services (Nurses)	Amount	\$ 679
	Balance	\$ 679
Library	Amount	\$ 679
	Balance	\$ 679
Math	Amount	\$ 3,200
	Balance	\$ 3,200
Performing Arts	Amount	\$ 857
	Balance	\$ 857
Science	Amount	\$ 2,576
	Balance	\$ 2,576
Social Studies	Amount	\$ 2,397

	Balance	\$ 2,397
Special Education	Amount	\$ 2,376
	Balance	\$ 2,376
Wellness	Amount	\$ 1,304
	Balance	\$ 1,304
MS Principal	Amount	\$ 1,000
	Balance	\$ 1,000
HS Principal	Amount	\$ 2,000
	Balance	\$ 2,000
Athletics	Amount	\$ 1,500
	Balance	\$ 1,500
Steve Burt	Amount	\$ 1,000
	Balance	\$ 1,000
Ryan King	Amount	\$ 1,000
	Balance	\$ 1,000
Phil McManus	Amount	\$ 2,500
	Balance	\$ 2,500
HS Principal TBD	Amount	\$ 2,500
	Balance	\$ 2,500
Paty Bullard	Amount	\$ 2,500
	Balance	\$ 2,500
Total		\$ 36,906

DEPARTMENT MEMBERSHIPS

DEPARTMENT & MEMBERSHIP

Athletics

Massachusetts Secondary School Athletic Directors Association Dues (MSAD)	\$250
Massachusetts Interscholastic Athletic Association (MIAA) Dues	\$5,560
National Interscholastic Athletic Administrators Ass'n Conference Membership	\$255
Massachusetts State Track Coaches Ass'n Dues (MSTCA)	\$30
Massachusetts High School Gymnastics Coaches Ass'n Dues	\$55
Eastern MA Lacrosse Coaches Association Dues	\$40
U.S. Lacrosse Coaches Association Dues	\$50
National Interscholastic Swim Coaches Association	\$50
Eastern MA Interscholastic Swim Coaches Academy	\$75
Massachusetts Baseball Coaches Association Dues	\$40
Massachusetts State Hockey Coaches Ass'n Dues (MSHA) 2)	\$80
Massachusetts Basketball Coaches Association Dues (2)	\$80
Massachusetts State Field Hockey Coaches Ass'n Dues	\$25
United Soccer Coaches Association Dues (2)	\$200
Eastern MA Soccer Coaches Association Dues (2)	\$80
MA Volleyball & AVCA Coaches Association Dues	\$100
Massachusetts HS Football Coaches Association Dues	\$35

Art

National Art Education Association (NAEA)	\$115
The Art of Education (Art Ed Pro)	\$360

Buildings & Grounds

MFAA annual membership	\$250
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Business & Computer Science

English

Foreign Language

Eastern Mass Foreign Language Administrators (EMFLA)	\$55
American Council on the Teaching of Foreign Languages (ACTFL)	\$165
American Association of Teachers of Spanish & Portuguese (AATSP)	\$100
American Association of Teachers of French (AATF)	\$100
Mass Assoc of Teachers of Speakers of Other Languages (MATSOOL)	\$40

District

Massachusetts Assoc of Regional Schools (MARS)	\$950
Northeast Consortium for Staff Development	\$500

Guidance

American School Counseling Association	\$174
College Board	\$400
Northeast Counselors Association	\$25
National Association of College Admissions Counseling	\$205
Harvard Institute for College Admissions (1 counselor)	\$1,000

Health Services Department

MA School Nurse Organization Membership (MSNO)	\$150
Massachusetts Nurse Leadership Meetings	\$300
Mass Department of Public Health Regional Grant Meetings	\$150

DEPARTMENT MEMBERSHIPS

DEPARTMENT & MEMBERSHIP

Math	
MIS	
Music	
NAFME (national assoc for music ed) Randy O'Keefe (new 2019)	\$140
Middle School Memberships	
Association for Middle Level Education	\$100
MSSAA (MS share)	\$600
High School Memberships	
NEASC (New England Assoc. of Schools and Colleges)	\$4,155
MSSAA (HS share)	\$900
High School Memberships	
New England School Development Counsel	\$2,421
Science	
NSTA Institution Membership	\$256
Security/Crisis Response	
American Society of Industrial Security Membership (ASIS)	\$225
National Association of School Resource Officers Membership (NASRO)	\$40
Mass Juvenile Police Officers Association Membership (MJPOA)	\$30
Special Education	
Northshore Ed Consortium Membership	\$10,000
MA Partnership for Youth (MPY)	\$1,700
Social Studies	
National Council for Social Studies annual membership fee	\$85
Massachusetts Council for the Social Studies annual membership fee	\$125
New England History Teachers Association annual membership fee	\$50
Student Services - Memberships (Part of her PD of \$2,500)	
Wellness	
Society of Health and Physical Education	\$139
Social and Emotional Learning Through Adventure	\$390
TOTAL	\$33,400

School Committee

Conf & Seminars Acct

	Amount
SC Policy Manual Development	3300
SC Policy Manual and Web Hosting	950
SC attendance at MASC/MASS Annual Conference	2000
MASC Membership Dues	4500
Balance	\$ 10,750

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Staff Development - Superintendent

Conf & Seminars	
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	Amount	\$ 5,000
MASS Membership		
NS Roundtable Member 7		
MASS Summer Institute		
MASS -Winter Meeting		
MASS - Spring Meeting		
AASA Conference		
AASA Lodging and Travel		
General Mileage to Workshops, meetings, etc.		
	Balance	\$ 5,000

Appendix 38

CONSULTANTS

Account # 100-60-130-5301

Program: Business & Finance

<u>Service Description/Provider</u>	<u>FY20 Budget</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>	<u>CHG \$</u>	<u>CHG %</u>
Consultants	\$17,000	\$0	\$0	\$0	#DIV/0!
Harpers Payroll		\$20,000	\$20,000	\$0	0
Danziger & Markhoff (GASB 75)		\$6,000	\$6,000	\$0	0
Hilltop Securities (Annual Report)		\$2,500	\$2,500	\$0	0
FamilyID or equivalent (Automate On-line Registrations)		\$4,000	\$4,000	\$0	0
Total Cost	\$17,000	\$32,500	\$32,500	\$0	0.0%

Appendix 39

AUDITOR

Account # 100-60-130-5302

Program: Business & Finance

<u>Service Description/Provider</u>	<u>FY20 Budget</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>	<u>CHG \$</u>	<u>CHG %</u>
Auditing	\$28,000	\$0	\$0	\$0	#DIV/0!
Giusti and Hingston Annual Audit	\$0	\$17,000	\$17,000	\$0	0.0%
Giusti and Hingston EOYR Agreed Procedures	\$0	\$3,000	\$3,000	\$0	0.0%
Giusti and Hingston Annual Student Activities Review	\$0	\$2,000	\$2,000	\$0	0.0%
Giusti and Hingston Student Activities Full Agreed Upon Procedures	\$0	\$6,000	\$6,000	\$0	0.0%
Total Cost	\$28,000	\$28,000	\$28,000	\$0	0.0%

Appendix 40

ADVERTISING

Account # 100-60-130-5307

Program: Business & Finance

<u>Service Description/Provider</u>	<u>FY20 Budget</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>	<u>CHG \$</u>	<u>CHG %</u>
Advertising (Procurement)	\$5,000	\$5,000	\$5,000	\$0	0.0%
Total Cost	\$5,000	\$5,000	\$5,000	\$0	0.0%

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OTHER FEES

Account # 100-60-130-5309

Program: Business & Finance

<u>Service Description/Provider</u>	<u>FY20 Budget</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>	<u>CHG \$</u>	<u>CHG %</u>
WageWorks FSA/HRA Administrator	\$4,200	\$7,000	\$7,000	\$0	0.0%
Total Cost	\$4,200	\$7,000	\$7,000	\$0	0.0%

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CONSULTANTS

Account # 100-60-150-5301

Program: Human Resources

<u>Service Description/Provider</u>	<u>FY20 Budget</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>	<u>CHG \$</u>	<u>CHG %</u>
Consultants	\$11,700	\$0	\$0	\$0	#DIV/0!
Frontline (incl Employ Eval and Prof Learn Mgmt)		\$6,600	\$6,600	\$0	0
Frontline (incl Substitutes and Absence Mgmt)		\$6,100	\$6,100	\$0	0
Total Cost	\$11,700	\$12,700	\$12,700	\$0	0.0%

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ADVERTISING

Account # 100-60-150-5307

Program: Human Resources

Service Description/Provider

	FY20 Budget	FY21 Budget	FY22 Budget	CHG \$	CHG %
Advertising (includes Schoolspring annual subscription)	\$15,000	\$5,000	\$5,000	\$0	0.0%
Total Cost	\$15,000	\$5,000	\$5,000	\$0	0.0%

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