

**MINUTES OF MEETING OF SPECIAL JOINT MEETING OF  
WAREHAM BOARD OF SELECTMEN, SCHOOL COMMITTEE & FINANCE COMMITTEE**

Date of Meeting: December 2, 2021  
Date of Transcription: December 7, 2021  
Transcribed by: Judith Whiteside

**1. CALL MEETING TO ORDER BY CHAIRMAN AT 7:04 PM**

**2. ROLL CALL**

Selectmen Present: Judith Whiteside, Chairman  
James M. Munise  
Alan H. Slavin

Also Present: Derek Sullivan, Town Administrator

Not Present: Patrick G. Tropeano, Clerk  
Peter W. Teitelbaum, Esq.

The school budget was presented by Christine Suckow, Business manager.

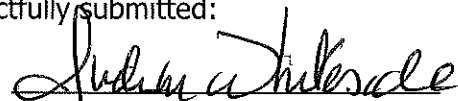
Because the meeting was joint with the School Committee and the Finance Committee, each Board was given an opportunity to address questions to Ms. Suckow.

The proposed budget and copy of the power point presentation are attached to these minutes.

Meeting adjourned at 7:41 p.m.

Respectfully submitted:

Attest:

  
Judith Whiteside, Chair

The foregoing minutes were submitted to the Board of Selectmen on: 12-15-21



Attachment to  
12/2/21 meeting  
minutes

**WAREHAM PUBLIC SCHOOLS**

**FY23 BUDGET OPEN HEARING**

**DECEMBER 2, 2021**



## *Our Future Begins Here*

### **WPS 2026 Vision & Vision of Our Graduates**

*Wareham Public Schools promises to provide opportunities for all to discover the greatest versions of themselves by acquiring knowledge, wisdom, and skills to explore, formulate, realize, and reflect.*

*We will think critically, communicate, and persevere.*

*With tenacity and trust, we will continue to learn all that is essential to living our best lives and positively impact the community and the world.*

The Wareham Public Schools is committed to maintaining safe learning environments for all students and staff. We will continue to develop and hone all facets which supports both academic and social well being for all students.

During the past two years, the District has shifted from face to face instruction, full remote, hybrid, and now we have returned to face to face instruction for our students. Preventative health and safety measures have been implemented and for the foreseeable future these practices will continue.

### **Budget Guidelines**

1. Ensure the safety, security, and emotional well-being of ALL of our students and staff.
2. Meet all legal and contractual mandates and agreements.
3. Maintain current level of service.
4. Continue to address capital needs in our district.

### **Budgeting Best Practices**

1. Plan and Prepare
2. Set Instructional Priorities in accordance with the Strategic Plan, WPS 2026
3. Budget for Instructional Priorities
4. Reassess and reflect on a regular basis



## Budget Highlights

- The District returned \$271,502 to the Town from the FY21 budget.
- The District has ESSER grants totaling \$6,487,659.
  - ESSER I
  - ESSER II
  - ESSER III
- Additional student support has been hired to assist in meeting student needs (required by ESSER).

- ☐ Social workers
- ☐ Special Education
- ☐ Interventionists
- ☐ Support personnel

### Major Building Repairs and Improvements Completed

Repair	School
Bleacher Replacements	Wareham High and Middle schools
Scoreboard Replacement	Wareham High and Middle Schools Gymnasiums, Spillane Field, and Softball Field
Major HVAC Work Completed	Wareham High and Middle Schools
Textbooks (Science and Social Studies - High School - Biology, Chemistry, French, US History)	Wareham High and Middle Schools
Desk Replacements	Wareham High and Middle Schools
Flooring Replaced (library, main office, basement)	Wareham Middle School
Energy Recovery Units Replaced	Wareham Middle School
Windows Repaired	Wareham High School
Steel Door replacements (ongoing)	Wareham High and Middle Schools
Replace Internal Clock	Wareham High School
Purchased a Van	District
Purchased Three Mowers	District
Painted (gymnasium, hallways, stairwell)	Wareham High and Middle Schools
Chillers Replaced	Wareham Middle School

Hot Water Tank Replaced	Wareham Middle School
LED Lights Retrofitted	Wareham Middle School
Parking Lot Lights Repaired	Wareham High School
LED Lights Gymnasium	Wareham Middle School

**Wareham Public Schools Enrollment, Staffing, & Requests for FY 2023**

**Wareham Elementary School Enrollment**

Grade	2021/2022 Enrollment	Staffing/Class Size	2022/2023 Enrollment	Staffing/Class Size	ASD	TLC	LC
Pre-K	70+	5.5 T/ (12 st)	70+	5.5 T/ (12 st)	3 +	0	4+
K	192	10 T (19 st)	190+	10 T/ (19 st)	4	1+	2+
1	163	9 T (18 st)	192	10 T / (19 st)	3	3	5
2	187	9 T ( 21 st)	163	8 T/ (20 st)	3	1	5
3	146	7T ( 21 st)	187	9 T/ (21 st)	3	1	2
4	173	8 T ( 21/22 st)	146	7 T / ( 21st)	3	1	2
			948		19	7	20

*Average Class sizes - ranging from 19-21 students*

**Wareham Elementary School Staffing**

Administrator/Instructional		Teachers		Other Support Personnel	
Principal	1	Grade pre-k 4- Teachers	48.5	Counselors	7
Assistant Principals	4	Unified Arts Teachers	10	Nurse	2
				Paraprofessionals	31
Department Chairs	2	Special Education Teachers	14	Secretaries	6
				Custodians	6



### Elementary Requests

1 FTE custodian - replaces retirement of custodial staff - \$41,500  
 1 FTE paraprofessional - support sub separate programming - \$24,000  
 3 (.5) paraprofessionals - support literacy initiatives - \$36,000  
**Request Total - \$101,500**

### WES Requested Line Item Budget

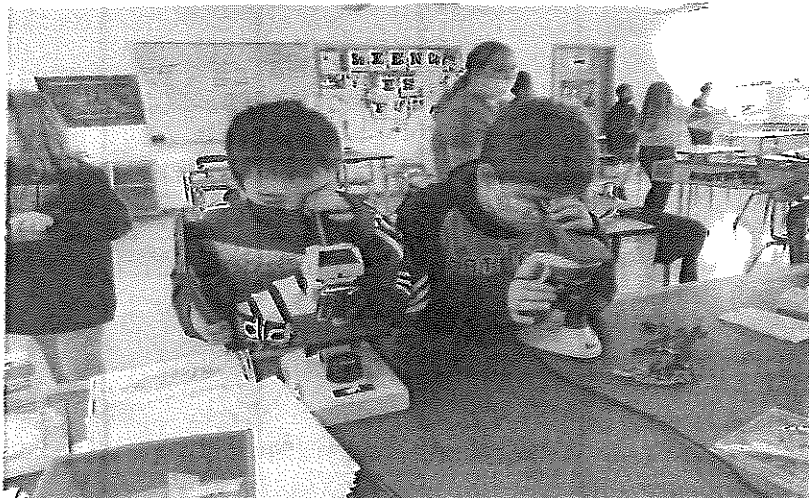
Account Number	Account Name	Final FY21	Actual	FY22	Proposed FY23	Difference	%
001-23-03-01-2305-01-0 001-2013	Wareham Elementary School FDK Teacher Salary	733,306.16	-733,306.16	756,521.00	783,053.87	26,532.87	3.51%
001-23-03-01-2325-01-0 001-2013	Wareham Elementary School FDK Substitute Teacher	5,000.00	-4,644.88	5,000.00	6,000.00	1,000.00	20.00%
001-23-03-01-2325-03-0 001-2013	Wareham Elementary School FDK Substitute Para	5,000.00	-4,743.00	5,000.00	6,000.00	1,000.00	20.00%
001-23-03-01-2330-03-0 001-2013	Wareham Elementary School FDK Paraprofessional Salaries	44,205.08	-44,137.62	25,360.00	52,511.00	27,151.00	107.06%
001-23-04-01-2200-02-0 001-0000	Wareham Elementary School Clerical Salaries	222,291.18	-220,907.53	236,314.00	225,837.00	-10,477.00	-4.43%
001-23-04-01-2200-05-0 001-0000	Wareham Elementary School Principal Supplies	0.00	0.00	9,900.00	1,300.00	-8,600.00	-86.87%
001-23-04-01-2210-01-0 001-0000	Wareham Elementary School Principals/Asst. Principals Salaries	386,547.09	-384,793.95	427,374.00	509,327.37	81,953.37	19.18%
001-23-04-01-2210-06-0 001-0000	Wareham Elementary School Principals Other Expenditures	8,500.00	-5,365.49	8,713.00	4,900.00	-3,813.00	-43.76%
001-23-04-01-2250-03-0 001-0000	Wareham Elementary Tech Support	0.00	0.00	-	65,000.00	65,000.00	0.00%
001-23-04-01-2305-01-0 001-0000	Wareham Elementary School Teachers Salaries	3,229,803.00	-3,228,806.66	3,399,446.00	3,603,533.17	204,087.17	6.00%
001-23-04-01-2325-01-0 001-0000	Wareham Elementary School Reg. Substitute Teachers/Nurses	73,400.00	-73,304.18	71,000.00	72,775.00	1,775.00	2.50%
001-23-04-01-2325-03-0 001-0000	Wareham Elementary SchoolSPED Substitute Teachers Salaries	19,108.00	-19,107.66	28,000.00	30,000.00	2,000.00	7.14%

001-23-04-01-2330-03-0 001-0000	Wareham Elementary School Reg. Paraprofessional	26,631.00	-20,984.52	26,000.00	25,882.00	-118.00	-0.45%
001-23-04-01-2410-05-0 001-0000	Wareham Elementary School Textbooks and Related Media Supplies	0.00	0.00	6,700.00	-	-6,700.00	-100.00%
001-23-04-01-2415-05-0 001-0000	Wareham Elementary School Instructional/Other	4,502.82	-4,500.70	14,000.00	1,700.00	-12,300.00	-87.86%
001-23-04-01-2430-05-0 001-0000	Wareham Elementary School Pencils/Paper	0	0	17,128.00	11,000.00	-6,128.00	-35.78%
001-23-04-01-2451-05-0 001-0000	Wareham Elementary School Computer Su	3,500.00	-1,297.30	5,550.00	2,500.00	-3,050.00	-54.95%
001-23-04-01-4110-03-0 001-0000	Wareham Elementary School Custodial Salaries	293,518.25	-289,241.93	358,300.00	293,704.80	-64,595.20	-18.03%
001-23-04-01-4110-05-0 001-0000	Wareham Elementary School Custodial Supplies	9,437.02	-9,437.02	23,000.00	15,000.00	-8,000.00	-34.78%
001-23-04-01-4120-05-0 001-0000	Wareham Elementary School Heating	52,335.11	-52,335.11	107,544.00	120,000.00	12,456.00	11.58%
001-23-04-01-4130-05-0 001-0000	Wareham Elementary School Utilities	68,793.70	-66,769.88	119,556.00	145,000.00	25,444.00	21.28%
001-23-04-01-4230-06-0 001-0000	Wareham Elementary School Equipment Contracted	12,548.14	-12,442.40	11,650.00	10,500.00	-1,150.00	-9.87%
001-23-04-01-4230-04-0 001-0000	Wareham Elementary School Equipment Repair	2,800.00	-2,775.61	13,850.00	11,500.00	-2,350.00	-16.97%
001-23-04-01-4400-04-0 001-2013	Wareham Elementary School Business Class Internet	0.00	0.00	7,200.00	7,200.00	0.00	0.00%
001-23-04-01-5300-04-0 001-0000	Wareham Elementary School Copier Lease	16,603.83	-16,603.83	24,300.00	24,300.00	0.00	0.00%
001-23-04-02-2305-01-0 001-0000	Wareham Elementary School Sped Teachers Salaries	1,133,246.00	-1,133,125.94	1,148,364.00	1,180,446.42	32,082.42	2.79%
001-06-04-02-2320-01-0 001-0000	wareham elementary Sped Therapists Salaries	150,200.00	-150,054.96	90,000.00	161,168.00	71,168.00	79.08%
001-23-04-02-2325-01-0 001-0000	Wareham Elementary School Sped Substitute Teachers Salaries	15,000.00	-14,995.13	20,000.00	20,500.00	500.00	2.50%
001-23-04-02-2330-03-0 001-0000	Wareham Elementary School Sped Paraprofessionals Salaries	529,828.82	-525,521.81	511,880.00	488,182.82	-23,697.18	-4.63%
001-23-04-02-2700-05-0 001-0000	wareham elementary Guidance Supplies/Materials	250.00	-	-	250.00	250.00	0.00%
001-23-04-02-2800-01-0 001-0000	Wareham Elementary School Sped Psychology Salaries	286,201.00	-282,964.75	287,000.00	387,951.00	100,951.00	35.17%
001-23-04-02-2800-02-0 001-0000	Wareham Elementary School Sped Salaries Clerical	53,000.00	-51,562.62	49,000.00	50,065.00	1,065.00	2.17%

001-23-04-02-2800-05-0 001-0000	Wareham Elementary School Sped Psychologists Supplies/Materials	0	0	1,000.00	2,000.00	1,000.00	100.00%
001-23-04-07-4110-03-0 001-0000	Wareham Elementary School Substitute Custodians	8,400.00	0.00	12,000.00	12,300.00	300.00	2.50%
001-23-04-08-4110-03-0 001-0000	Wareham Elementary School Custodial Overtime	10,000.00	-3,566.09	35,000.00	35,875.00	875.00	2.50%
001-23-04-01-2710-01-0 001-0000	Wareham Elementary School Reg Ed Guidance and Adjustment Prof Salaries	277,702.00	-276,854.51	283,790.00	253,646.84	-30,143.16	-10.62%
001-23-04-01-2720-05-0 001-2016	Wareham Elementary School Testing and Assessment Supplies	1,700.00	-879.66	2,900.00	-	-2,900.00	-100.00%
001-23-04-01-2800-01-0 001-0000	Wareham Elementary School Reg Ed Psychologist (Incl social worker) Prof Salaries	148,309.00	-143,539.58	151,250.00	241,664.00	90,414.00	59.78%
001-23-04-08-4220-04-0 001-2016	Wareham Elementary School Maintenance of Buildings Contracted Svcs	17,781.39	-15,076.04	14,000.00	12,000.00	-2,000.00	-14.29%
001-23-04-08-4220-05-0 001-2016	Wareham Elementary School Building Maintenance Supplies	0	0	10,150.00	5,150.00	-5,000.00	-49.26%
001-23-04-01-4230-05-0 001-2016	Wareham Elementary School Maintenance of Equipment Supplies	20,064.31	-19,617.03	13,850.00	6,500.00	-7,350.00	-53.07%
001-23-04-01-4230-04-0 001-2016	Wareham Elementary Maintenance of Equipment Supplies	3,930.57	0.00	1,650.00	3,700.00	2,050.00	124.24%
001-06-04-01-4230-06-0 001-0000	wareham elementary Equipment Repair	0.00	0.00	10,250.00	6,000.00	-4,250.00	-41.46%
001-06-04-02-4230-05-0 001-2016	wareham elementary SPED Maintenance of Equipment Supplies	1,500.00	-1,500.00	1,650.00	2,000.00	350.00	21.21%
001-06-04-08-2420-05-0 001-2016	wareham elementary Instructional Equipment Supplies	1,800.00	-1.92	-	-	0.00	0.00%
001-23-01-01-2110-01-0 001-0000	Wareham Elementary School (Preschool) Reg Ed Academic Directors and Dept Heads (Supervisory) Prof Salaries	85,000.00	-83,312.03	98,753.00	92,985.00	-5,768.00	-5.84%
001-23-04-01-2120-01-0 001-0000	Wareham Elementary School Reg Ed Academic Directors and Dept Heads (N	52,514.00	-49,353.60	50,224.00	51,609.50	1,385.50	2.76%
001-23-01-02-2305-01-0 001-0000	Wareham Elementary School (Preschool) Sped	426,331.03	-424,724.96	471,157.00	406,312.00	-64,845.00	-13.76%

	Teachers Classroom Prof Sal						
001-23-04-02-2310-01-0 001-2015	Wareham Elementary School Sped Specialist Salaries	324,662.00	-323,232.99	344,000.00	421,819.00	77,819.00	22.62%
001-23-01-02-2330-03-0 001-2014	Wareham Elementary School (Preschool) Sped Non-Clerical Paraprofessional	166,259.00	-166,201.07	199,273.00	201,445.82	2,172.82	1.09%
001-23-04-08-4400-05-0 001-2018	Wareham Elementary School Network and Telecommunications Supplies	0	0	4,100.00	-	-4,100.00	-100.00%
001-23-04-01-2357-05-0 001-2016	Wareham Elementary School Elementary Professional Dev Supplies	250.00	0.00	500.00	-	-500.00	-100.00%
001-23-04-01-2440-06-0 001-2016	Wareham Elementary School Other Instructional Svcs Other Expenditure	4,000.00	-3,950.60	4,219.00	-	-4,219.00	-100.00%
001-23-04-02-2120-01-0 001-0000	Wareham Elementary School SPED Directors and Dept Heads incl team chairs (non-supervisory) Prof Salaries	86,097.00	-83,886.67	85,000.00	86,468.00	1,468.00	1.73%
		9,021,856.50	-8,949,427.39	9,608,366.00	10,158,562.62	550,196.62	5.73%

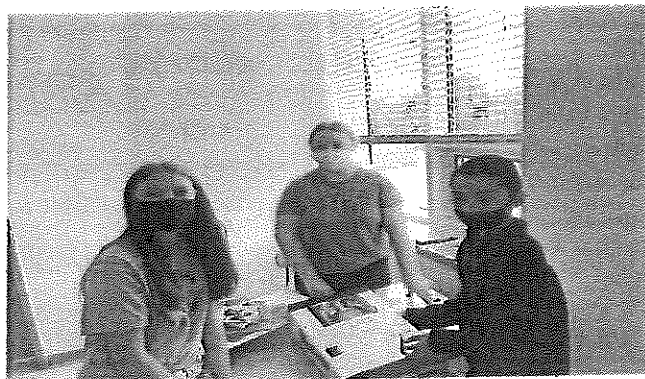
## WAREHAM MIDDLE SCHOOL



	Total				Students in Substantially Separate Programs					
	Students		Special Education Students		TLC		LC		ASD	
	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23
Grade 5	126	173	36	41	2	4	5	5	3	5
Grade 6	164	126	45	36	5	2	6	5	1	3
Grade 7	173	164	47	45	6	5	5	6	3	1
	463	463	128	122	13	11	16	16	6	9

### Wareham Middle School Staffing

Administration/Instructional		Teachers		Other Support Personnel	
Principal	1	Grade 5 - 7 Teachers	22	Counselors	7
Assistant Principals	2	Unified Arts Teachers	6	Nurse	1
				Paraprofessionals	13
Department Chairs	4	Special Education Teachers	12	Secretaries	4
				Custodians	6



### WMS Staff Requests

1 Reading Specialist - \$57,965 (M-3)  
Request Total - \$57,965

### WMS Requested Line Item Budget

Account	Account Name	FY21 Final	Actual	FY22	FY23 Draft	Difference	
001-13-05-01-2110-01-00 01-0000	Middle Reg Ed Academic Directors and Dept Heads	153,488.00	-152,877.04	158,000.00	129,222.23	-28,777.78	-18.21 %
001-13-05-01-2200-02-00 01-0000	Middle Clerical Salaries	152,811.82	-149,737.91	156,531.00	161,265.00	4,734.00	3.02%
001-13-05-01-2200-05-00 01-0000	Middle Principal Supplies	0.00	0.00	7,000.00	7,000.00	0.00	0.00%
001-13-05-01-2210-01-00 01-0000	Middle Principal/Asst. Principals Salaries	368,440.50	-368,440.50	386,589.00	398,900.00	12,311.00	3.18%
001-13-05-08-2210-04-00 01-2016	Middle School Principals Office Contracted Svcs	2,300.00	-2,300.00	5,000.00	5,000.00	0.00	0.00%
001-13-05-01-2210-06-00 01-0000	Middle Principal Other Expenditures	8,000.00	-5,173.43	8,000.00	8,000.00	0.00	0.00%
001-13-05-01-2250-03-00 01-0000	Middle Technology Paraprofessional Salaries	55,000.00	-54,184.53	65,000.00	65,000.00	0.00	0.00%
001-13-05-01-2305-01-00 01-0000	Middle Teacher Salaries Reg.	2,505,076.50	-2,503,582.78	2,727,940.00	2,529,276.00	-198,664.00	-7.28%
001-13-05-02-2305-01-00 01-0000	Middle Sped Teachers Salaries	845,370.77	-845,370.77	815,372.00	961,827.96	146,455.96	17.96%
001-13-05-02-2320-01-00 01-0000	Middle Sped Therapist Salaries	19,611.54	-19,611.54	21,000.00	84,963.50	63,963.50	304.59 %
001-13-05-01-2325-01-00 01-0000	Middle Substitute Teachers/Nurses	34,504.50	-34,504.50	78,000.00	82,000.00	4,000.00	5.13%
001-13-05-02-2325-01-00 01-0000	Middle Sped Substitute Teachers	39,939.95	-39,939.95	48,000.00	54,000.00	6,000.00	12.50%
001-13-05-01-2325-03-00 01-0000	Middle Reg. Paraprofessional Substitutes	600.00	-590.00	10,000.00	15,000.00	5,000.00	50.00%
001-13-05-02-2325-03-00 01-0000	Middle Sped Substitute Paraprofessionals	14,377.59	-13,839.00	11,000.00	15,000.00	4,000.00	36.36%
001-13-05-02-2330-03-00 01-0000	Middle Sped Paraprofessionals Salaries	270,215.00	-270,212.90	310,428.00	354,741.00	44,313.00	14.27%
001-13-05-01-2410-05-00 01-0000	Middle Textbook and Related Media Supplies	4,000.00	-4,000.00	2,000.00	2,000.00	0.00	0.00%
001-13-05-08-2410-06-00 01-2018	Middle School Regular Ed Textbooks and Related Media Other Expenses	0	0	14,000.00	12,000.00	-2,000.00	-14.29 %
001-13-05-01-2415-05-00 01-0000	Middle Reg. Instr. Other Supplies	15,794.00	-15,794.00	18,000.00	17,000.00	-1,000.00	-5.56%
001-13-05-02-2415-05-00 01-0000	Middle Sped Other Instructional Materials Supplies	0.00	0.00	500.00	1,000.00	500.00	100.00 %
001-13-05-01-2420-05-00 01-2016	Middle School Instructional Equip Supplies	0.00	0.00	1,000.00	2,000.00	1,000.00	100.00 %
001-13-05-01-2430-05-00 01-0000	Middle Reg. Pencils/Paper	0.00	0.00	9,000.00	8,000.00	-1,000.00	-11.11 %

001-13-05-01-2455-05-00 01-0000	Middle Software	0.00	0.00	7,000.00	7,000.00	0.00	0.00%
001-13-05-01-2451-05-00 01-0000	Middle Computer Supplies	0.00	0.00	12,500.00	12,500.00	0.00	0.00%
001-13-05-02-2700-05-00 01-0000	Middle Sped Guidance Supplies/Materials	200.00	0.00	200.00	500.00	300.00	150.00 %
001-13-05-01-2710-01-00 01-2015	Middle Reg Guidance Prof Salaries	214,852.00	-214,848.64	234,330.00	244,439.50	10,109.50	4.31%
001-13-05-02-2720-05-00 01-2012	Middle School Sped Testing and Assessment Supplies	200.00	0.00	200.00	1,500.00	1,300.00	650.00 %
001-13-05-02-2800-01-00 01-0000	Middle Sped Psychologists Salaries	129,707.22	-129,707.22	137,702.00	160,926.00	23,224.00	16.87%
001-13-05-02-2800-02-00 01-0000	Middle Sped Clerical Salaries	51,566.00	-51,564.44	49,000.00	49,665.00	665.00	1.36%
001-13-05-02-2800-05-0001-0 000	Middle Sped Psychologists Supplies/Materials	500.00	-298.00	200.00	1,000.00	800.00	400.00%
001-13-05-08-3520-06-0001-2 017	Middle Other Student Activities Other Expenditure	0.00	0.00	3,000.00	3,000.00	0.00	0.00%
001-13-05-01-4110-03-0001-0 000	Middle Reg. Custodial Salaries	252,225.08	-248,736.04	281,262.00	286,506.00	5,244.00	1.86%
001-13-05-07-4110-03-0001-0 000	Middle Substitute Custodians	1,974.22	0.00	4,000.00	6,000.00	2,000.00	50.00%
001-13-05-08-4110-03-0001-0 000	Middle Custodial Overtime	14,793.26	-14,759.52	14,000.00	14,350.00	350.00	2.50%
001-13-05-01-4110-05-0001-0 000	Middle Custodial Supplies	20,000.00	-18,913.16	30,000.00	25,000.00	-5,000.00	-16.67%
001-13-05-01-4120-05-0001-0 000	Middle Heating	64,586.67	-64,586.67	100,700.00	110,770.00	10,070.00	10.00%
001-13-05-01-4130-05-0001-0 000	Middle Utilities	143,750.00	-136,211.04	134,400.00	180,000.00	45,600.00	33.93%
001-13-05-08-4220-04-0001-2 016	Middle Maintenance of Building Contracted Svcs	99,405.06	-97,199.06	22,650.00	30,000.00	7,350.00	32.45%
001-13-05-08-4220-05-0001-2 016	Middle Maintenance of Building Supplies	15,401.25	-14,032.00	34,000.00	34,000.00	0.00	0.00%
001-13-05-01-4220-06-0001-0 000	Middle Building Maintenance Other	0.00	0.00	4,000.00	4,000.00	0.00	0.00%
001-13-05-08-4220-06-0001-2 016	Middle Sch Building Maintenance Other	0.00	0.00	3,000.00	3,000.00	0.00	0.00%
001-13-05-01-4230-04-0001-0 000	Middle Equipment Contracted	9,358.76	-9,343.61	13,500.00	15,000.00	1,500.00	11.11%
001-13-05-08-4230-05-0001-2 016	Middle Sch Maintenance of Equipment Supplies	5,000.00	-4,861.45	5,000.00	5,000.00	0.00	0.00%
001-13-05-01-4230-06-0001-0 000	Middle Equipment Repair	6,260.07	-6,260.07	5,000.00	20,000.00	15,000.00	300.00%
001-13-05-01-4400-04-0001-2 013	Middle Business Class Internet	0.00	0.00	7,200.00	7,200.00	0.00	0.00%
001-13-05-01-4450-05-0001-0 000	Middle Supplies and materials	0.00	0.00	2,500.00	2,500.00	0.00	0.00%
001-13-05-01-5300-04-0001-0 000	Middle Copier Leases	15,459.36	-15,459.36	14,770.00	17,196.00	2,426.00	16.43%
		<b>5,534,769.12</b>	<b>-5,506,939.13</b>	<b>5,972,474.00</b>	<b>6,154,248.18</b>	<b>181,774.18</b>	<b>3.04%</b>

## WAREHAM HIGH SCHOOL

Grade	2021-2022 Enrollment	Anticipated Enrollment for 2022-2023
8	203	195
9	128	145
10	100	111
11	94	98
12	86	93
13	10	8
<b>Total</b>	<b>621</b>	<b>650</b>

## WHS Special Education Enrollment

Grade	Inclusion	Substantially Separate	Total
8	26	15	41
9	31	11	42
10	21	14	35
11	23	8	31
12	17	7	24
13	0	10	10
<b>Total</b>	<b>118</b>	<b>65</b>	<b>183</b>



### Wareham High School Staffing

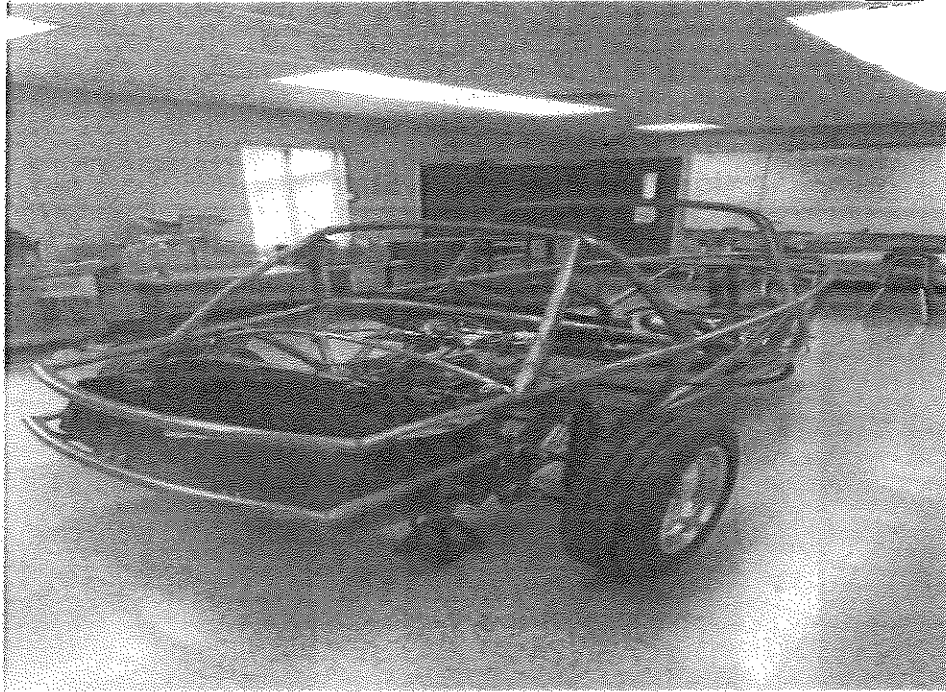
Administration/Instructional		Teachers		Other Support Personnel	
Principal	1	Grade 8-12 Teachers	43	Counselors	2
Assistant Principals	2	Arts Teachers	3	Nurse & LPN	2
				Paraprofessionals	18
Department Chairs	3	Special Education Teachers	19	Secretaries	5
				Custodians	5
Deans	2				

#### Staff Request

1.0 FTE Math Teacher - \$57,965 (M-3)

0.5 FTE French Teacher. French/Spanish position \$28,982 (M-3)

Request Total - \$86,947



### WHS Requested Line Item Budget

001-15-06-01-2110-01-0001-0000	High Reg Ed Academic Directors and Dept Heads (Su	188,219.19	-188,219.19	201,777.00	199,450.25	-2,326.75	-1.15%
001-15-06-02-2120-01-0001-0000	High Sped Academic Directors and Dept Heads (NonS	70,453.00	-64,595.94	101,915.00	104,000.00	2,085.00	2.05%
001-15-06-01-2200-02-0001-0000	High Clerical Salaries	135,916.56	-135,916.56	139,408.00	147,632.50	8,224.50	5.90%
001-15-06-01-2200-04-0001-0000	High Printing/Paging System Contract Service	3,660.00	-3,608.45	4,200.00	5,000.00	800.00	19.05%
001-15-06-01-2200-05-0001-0000	High General Office Supplies/Materials	0.00	0.00	15,500.00	19,500.00	4,000.00	25.81%
001-15-06-01-2210-01-0001-0000	High Principal/Asst. Principal Salaries	330,835.06	-330,835.06	382,000.00	392,000.00	10,000.00	2.62%
001-15-06-08-2210-04-0001-2016	High Sch Principal Office Contracted Svcs	0.00	0.00	2,125.00	2,125.00	0.00	0.00%
001-15-06-08-2210-05-0001-2017	High Principals Office Supplies	8,394.70	-7,819.70	2,200.00	2,500.00	300.00	13.64%
001-15-06-01-2210-06-0001-0000	High Conferences/Graduation/Memberships Other Expenditures	21,000.00	-17,496.38	26,000.00	27,300.00	1,300.00	5.00%
001-15-06-01-2210-21-0001-2016	Wareham High Principals Office Clerical Overtime	500.00	0.00	500.00	500.00	0.00	0.00%
001-15-06-01-2210-22-0001-2016	High Reg Ed School Leadership Clerical Other Payme	0.00	0.00	500.00	500.00	0.00	0.00%
001-15-06-01-2250-03-0001-0000	High School Technology Paraprofessional Sal.	47,500.00	-39,894.06	52,000.00	53,560.00	1,560.00	3.00%

001-15-06-01-2305-01-0001-0000	High Teachers Reg. Salaries	3,372,888.04	-3,372,918.04	3,516,982.00	3,626,350.17	109,368.17	3.11%
001-15-06-02-2305-01-0001-0000	High Sped Teacher Salaries	1,185,200.00	-1,185,199.72	1,198,553.00	1,392,378.75	193,825.75	16.17%
001-15-06-04-2305-01-0001-2017	High Ch74 CVTE Teacher Salaries	63,313.05	-63,313.05	69,350.00	69,000.00	-350.00	-0.50%
001-15-06-02-2320-01-0001-0000	High Sped Therapist Salaries	98,346.98	-98,346.98	135,513.00	145,130.00	9,617.00	7.10%
001-15-06-01-2325-01-0001-0000	High Substitute Teachers/Nurses Salaries	87,780.25	-87,780.25	70,000.00	71,750.00	1,750.00	2.50%
001-15-06-02-2325-01-0001-0000	High Sped Substitute Teachers	26,740.41	-26,740.41	25,000.00	25,625.00	625.00	2.50%
001-15-06-01-2325-03-0001-0000	High Reg. Substitute Paraprofessionals	2,000.00	-1,866.12	3,000.00	3,075.00	75.00	2.50%
001-15-06-02-2325-03-0001-0000	High Sped Paraprofessional Substitutes	1,723.77	-1,723.77	2,000.00	2,050.00	50.00	2.50%
001-15-06-01-2325-12-0001-0000	High Reg Ed Substitutes, Short Term Prof Other Pa	0.00	0.00	15,000.00	15,375.00	375.00	2.50%
001-15-06-01-2330-03-0001-0000	High Paraprofessionals Salaries	93,000.00	-87,586.06	106,191.00	131,410.50	25,219.50	23.75%
001-15-06-02-2330-03-0001-0000	High Sped Paraprofessionals Salaries	325,884.46	-325,884.46	346,256.00	329,652.00	-16,604.00	-4.80%
001-15-06-01-2340-01-0001-0000	High Library Salaries	82,258.03	-82,258.03	84,000.00	87,530.00	3,530.00	4.20%
001-15-06-01-2410-05-0001-0000	High School Textbooks and Related Software/Media Supplies	0.00	0.00	25,000.00	25,000.00	0.00	0.00%
001-15-06-04-2410-05-0001-0000	High Occ Day Textbooks and Related Software/Media/	0.00	0.00	1,500.00	1,500.00	0.00	0.00%
001-15-06-01-2415-05-0001-0000	High Instructional Supplies	0.00	0.00	34,000.00	31,000.00	-3,000.00	-8.82%
001-15-06-02-2415-05-0001-0000	High Sped Instructional Other Supplies	0.00	0.00	500.00	500.00	0.00	0.00%
001-15-06-04-2415-05-0001-0000	High Occ. Ed. Instructional Other Supplies	0.00	0.00	3,250.00	3,250.00	0.00	0.00%
001-15-06-01-2420-04-0001-2016	High Sch Instructional Equip Contracted Svcs	3,188.60	-3,188.60	11,000.00	6,000.00	-5,000.00	-45.45%
001-15-06-01-2420-05-0001-2016	High Sch Instructional Equip Supplies	72,240.69	-72,420.69	5,000.00	5,000.00	0.00	0.00%
001-15-06-01-2430-05-0001-0000	High Pencils/Paper	0.00	0.00	3,000.00	3,000.00	0.00	0.00%
001-15-06-04-2430-05-0001-0000	High Occ. Ed. Pencils/Paper	0.00	0.00	1,000.00	1,400.00	400.00	40.00%
001-15-06-04-2410-05-0001-0000	High Occ Day Textbooks and Related Software/Media/	0.00	0.00	1,500.00	1,500.00	0.00	0.00%
001-15-06-01-2440-06-0001-2017	High Other Instructional Services Other Expenditure	8,717.28	0.00	5,000.00	5,000.00	0.00	0.00%
001-15-06-01-2451-05-0001-0000	High Sch Instructional Technology Supplies	4,000.00	-4,000.00	1,500.00	1,500.00	0.00	0.00%
001-15-06-01-2455-06-0001-2017	High Instructional Software Other Costs	0.00	0.00	20,000.00	24,000.00	4,000.00	20.00%
001-15-06-01-2700-05-0001-0000	High Counselors Supplies/Materials	989.31	-905.45	1,000.00	1,000.00	0.00	0.00%
001-15-06-01-2700-06-0001-0000	High Conferences/Other Expenditures	0.00	0.00	550.00	550.00	0.00	0.00%
001-15-06-01-2710-01-0001-2017	High School Guidance Prof Salaries	253,463.00	-251,661.69	259,646.00	232,909.85	-26,736.15	-10.30%
001-15-06-01-2710-04-0001-2017	High Guidance Contracted Svcs	3,000.00	-3,000.00	4,000.00	4,000.00	0.00	0.00%
001-15-06-01-2720-04-0001-0000	High Guidance Testing/Contract Service	1,053.90	-1,053.90	1,800.00	2,200.00	400.00	22.22%
001-15-06-02-2720-05-0001-2012	High School Sped Clerical Supplies	100.00	0.00	200.00	300.00	100.00	50.00%
001-15-06-02-2800-01-0001-0000	High Sped Psychologists Salaries	78,855.84	-78,849.02	84,876.00	89,691.00	4,815.00	5.67%

001-15-06-01-2800-01-0001-0000	High Reg Ed Psychological Services Prof Salaries	158,800.00	-150,352.66	157,827.00	165,935.00	8,108.00	5.14%
001-15-06-02-2800-02-0001-0000	High Sped Clerical Salaries	45,000.00	-38,326.29	40,000.00	39,102.00	-898.00	-2.25%
001-15-06-02-2800-05-0001-0000	High Sped Psychologists Supplies/Materials	277.10	-277.10	200.00	1,000.00	800.00	400.00%
001-15-07-01-3100-02-0001-0000	High Attendance Clerical Salaries	47,679.00	-47,158.49	48,366.00	49,565.00	1,199.00	2.48%
001-15-07-01-3100-05-0001-0000	High Attendance Supplies/Materials	354.12	-330.92	500.00	500.00	0.00	0.00%
001-15-07-01-3100-06-0001-0000	High Attendance Travel	0.00	0.00	100.00	200.00	100.00	100.00%
001-15-06-01-3200-01-0001-0000	High Sch Reg Ed Medical/Health	23,148.81	-22,328.39	0.00	0.00	0.00	0.00%
001-15-06-07-3510-03-0001-0000	High Athletic Director/Coaches Salaries	163,500.00	-162,627.15	165,121.00	158,377.05	-6,743.95	-4.08%
001-15-06-07-3510-04-0001-2015	High Athletic Contracted Services	48,500.00	-48,378.09	31,000.00	34,000.00	3,000.00	9.68%
001-15-06-07-3510-05-0001-0000	High Athletics Supplies/Materials	30,000.00	-31,091.52	20,000.00	27,000.00	7,000.00	35.00%
001-15-06-07-3510-06-0001-0000	High Athletics Other Expend itures	29,000.00	-23,264.71	62,000.00	53,000.00	-9,000.00	-14.52%
001-15-06-08-3520-06-0001-2017	High Other Student Activities Other Expenditure	0.00	-264.74	0.00	5,500.00	5,500.00	0.00%
001-15-06-01-4110-03-0001-0000	High Custodial Salaries	242,100.79	-240,696.13	240,198.00	244,776.00	4,578.00	1.91%
001-15-06-07-4110-03-0001-0000	High Substitute Custodians	4,500.00	565.28	4,000.00	4,100.00	100.00	2.50%
001-15-06-08-4110-03-0001-0000	High School Custodial Overtime	12,000.00	-10,179.64	15,000.00	15,375.00	375.00	2.50%
001-15-06-01-4110-05-0001-0000	High Custodial Supplies	19,409.50	-19,409.50	24,500.00	26,000.00	1,500.00	6.12%
001-15-06-01-4120-05-0001-0000	High Heating	66,626.45	-65,903.33	80,560.00	77,616.00	-2,944.00	-3.65%
001-15-06-01-4130-05-0001-0000	High Utilities	212,471.47	-212,471.47	296,800.00	371,000.00	74,200.00	25.00%
001-15-06-08-4220-04-0001-2016	High Maintenance of Building Contracted Svcs	44,374.99	-50,995.99	18,450.00	22,500.00	4,050.00	21.95%
001-15-06-08-4220-05-0001-2017	High Building Maintenance Supplies	18,772.57	-18,338.62	14,000.00	12,941.00	-1,059.00	-7.56%
001-15-06-01-4220-06-0001-0000	High Building Repairs/Maintenance	19,896.65	-18,886.03	13,000.00	13,000.00	0.00	0.00%
001-15-06-08-4225-04-0001-2017	High Building Security Installation and Maintenance Contracted Services	5,295.00	-5,295.00	1,000.00	1,000.00	0.00	0.00%
001-15-06-01-4230-04-0001-0000	High Equipment Contracted	16,762.42	-16,762.42	23,000.00	13,000.00	-10,000.00	-43.48%
001-15-06-01-4230-06-0001-0000	High Equipment Repair	60,131.66	-60,131.66	13,000.00	13,000.00	0.00	0.00%
001-15-06-01-4400-04-0001-2013	High Business Class Internet	0.00	0.00	7,200.00	1,000.00	-6,200.00	-86.11%
001-15-06-01-4400-05-0001-0000	High School Tech Supplies	0.00	0.00	10,000.00	10,000.00	0.00	0.00%
001-15-06-01-5300-04-0001-0000	High Copier Leases	16,647.36	-16,647.36	16,000.00	15,000.00	-1,000.00	-6.25%
		7,856,470.01	-7,796,633.51	8,266,114.00	8,667,182.07	401,068.07	4.85%

### District Technology

Account Name	Description	Amount
Technology Other Expenditure	Includes supplies for repairs, bulbs, cables, adapters, etc. **This includes funding for 500 chromebooks designated for 5th and 9th graders. A grant has been applied for that would pay 100% of that cost but we have not received notification yet of its award.	\$ 166,500.00
District Wide Info Mgmt and Technology Contracted Svcs	Includes subscriptions to software packages including Powerschool, Google for Education Plus, Frontline AESOP, Blackboard, Incident IQ, Sophos, Go Daddy, Go Guardian, Alert Solutions, Archive Social, Filewave, etc.	\$ 130,775.00
District Info Management & Tech	Licensing for our Wireless Access Points and Firewalls	\$ 23,100.00
System Telecommunications Contracted	Access Card Readers Maintenance and Security Camera Maintenance	\$10,800.00
	Total	\$355,175.00
	Total without Chromebooks	\$205,175.00

### District Curriculum, Instruction, Assessment, Professional Development

Account Name	Description	Amount
Office Supplies	Folders, pens, envelopes, postage	\$2,600
Other Expenses: Conferences/Coursers	MASS Membership, Conferences, Workshops SP Learning Model: Professional Learning	\$2,000
Supplementary Supplies	Math Programs SP Learning Model Student Learning	\$33,640
Instructional Staff Professional Development	IB fees/Modern Teacher Platform (Strategic & School Improvement)/ SP Learning Model: Student Learning/ Professional Learning	\$50,650
Curriculum Teachers Other	Cape Cod Collaborative / ASTR SP Learning Model: Professional Learning	\$7,303
Software	Lexia, EdPuzzle, Edulastic, Clever, Teach Point, Survey Monkey, Question banks, Mystery Science, Vibe Education, other...	\$35,786

	SP Learning Model: Student Learning, Professional Learning, Digital Convergence	
PD Teacher/Stipends	Mentors, Eval Sub-Committee, Curriculum Development, CPI, Other SP Learning Model: Student Learning, Professional Learning	\$27,500
Total		\$159,479

**District Curriculum, Instruction, Assessment, Professional Development Requested Line Item Budget**

Account	Account Name	FY21	Actual FY21	FY22	FY23 Requested	Difference	%
001-03-07-01-2110-01-0001-0000	Curriculum Office Admin. Salaries	107,809.04	-107,809.04	110,242.00	112,287.97	2,045.97	1.86%
001-03-07-01-2110-02-0001-0000	Curriculum Office Clerical Salaries	34,899.71	-34,899.61	42,500.00	37,937.25	-4,562.75	-10.74%
001-03-07-01-2110-05-0001-0000	Curriculum Office Supplies	7,692.98	-7,692.98	2,600.00	2,600.00	0.00	0.00%
001-03-07-01-2110-06-0001-0000	Curriculum Office Directors Other Expenditures	1,500.00	-1,500.00	1,500.00	2,000.00	500.00	33.33%
001-03-07-08-2220-05-0001-0000	Curriculum Supplementary Programs Supplies	87,115.33	-68,538.33	23,930.00	33,640.00	9,710.00	40.58%
001-03-07-01-2353-01-0001-2017	Professional Development Teacher Salaries (incl stipends)	11,398.00	-11,362.77	33,000.00	27,500.00	-5,500.00	-16.67%
001-03-07-08-2353-06-0001-0000	Instructional Staff Professional Development Other Costs	34,032.50	-34,032.50	33,449.00	50,650.00	17,201.00	51.42%
001-03-07-08-2440-06-0001-2012	Curriculum Teachers Other Expenses	2,200.00	-2,196.00	20,000.00	7,303.00	-12,697.00	-63.49%
001-03-07-08-2455-06-0001-2017	Curriculum Instructional Software Other Expenditure	0	0	45,000.00	35,786.00	-9,214.00	-20.48%
		<b>286,647.56</b>	<b>-268,031.23</b>	<b>312,221.00</b>	<b>309,704.22</b>	<b>-2,516.78</b>	<b>-0.81%</b>

**Transportation**

Listed below is current information about the bus fleet.

Regular/Special Education	Bus Number	Miles on Vehicle	Year of Vehicle	Make
REGULAR	B09	11,461	2021	BB
SPECIAL	600	22,438	2020	FORD
REGULAR	B22	37,911	2017	IC
REGULAR	B45	44,633	2019	BB

REGULAR	B31	44,705	2019	BB
REGULAR	B05	46,949	2018	ICRP
SPECIAL	B32	47,368	2019	BB
REGULAR	B06	51,639	2017	IC
SPECIAL	603	52,062	2019	DODGE
SPECIAL	605	52,066	2019	DODGE
REGULAR	B03	52,409	2018	ICRP
REGULAR	B08	54,533	2017	IC
REGULAR	B18	56,705	2017	IC
SPECIAL	604	57,338	2019	DODGE
REGULAR	B07	58,060	2017	IC
REGULAR	B19	58,249	2017	IC
REGULAR	B02	60,126	2017	IC
SPECIAL	B33	63,771	2017	ICRP
SPECIAL	606	66,917	2019	DODGE
SPECIAL	B35	70,005	2019	BB
REGULAR	B24	78,511	2017	ICRP
SPECIAL	B49	83,902	2017	ICRP
SPECIAL	B28	96,086	2011	BB
SPECIAL	610	100,122	2006	FHHF
SPECIAL	W-1	104,073	2017	FORD
REGULAR	B01	110,125	2011	BB
SPECIAL	703	134,881	2007	THOM
REGULAR	702	135,115	2007	THOM
REGULAR	B13	138,718	2008	BB
REGULAR	714	139,387	2007	THOM
REGULAR	711	146,585	2007	THOM
SPECIAL	B37	146,841	2007	THOM

REGULAR	B43	152,003	2008	BB
SPECIAL	B42	156,084	2008	BB
SPECIAL	41629	157,618	2001	CHEVY
SPECIAL	703	171,362	2008	BB
SPECIAL	B50	180,919	2010	THOM
SPECIAL	601	199,104	2006	FORD
REGULAR	1100	219,276	2012	THOM

### Summary Regular Education Transportation

Number of Buses/Vehicles.	Mileage Range
5	0 -49,999
8	50,000- 99,999
5	100,000 - 149,999
1	150,000 - 199,999
1	200,000 and higher

### Special Education Transportation

Number of Buses/Vehicles.	Mileage Range
2	0 -49,999
8	50,000- 99,999
4	100,000 - 149,999
5	150,000 - 199,999
0	200,000 and higher

### Transportation Requested Line Item Budget

		FY21	FY21 Actual	FY22	Draft FY23	Difference	%
001-14-07-01-3300-01-0001-0000	Transportation Director 1/2 Salaries	33,623.91	-33,623.91	30,000.00	36,825.00	6,825.00	22.75%
001-14-07-02-3300-01-0001-0000	Transportation Sped 1/2 Directors Salary	26,000.00	-25,496.29	35,000.00	36,825.00	1,825.00	5.21%
001-14-07-01-3300-02-0001-0000	Transportation 1/2 Clerical Salary	30,885.42	-30,885.42	27,000.00	27,675.00	675.00	2.50%
001-14-07-02-3300-02-0001-0000	Transportation Sped 1/2 Clerical /	27,000.00	-25,496.75	29,000.00	29,725.00	725.00	2.50%



	Dispatcher						
001-14-07-01-3300-03-0001-0000	Transportation Reg. Salaries	437,400.00	-415,152.25	483,500.00	538,005.00	54,505.00	11.27%
001-14-07-02-3300-03-0001-0000	Transportation Sped. Salaries	455,293.86	-448,740.25	498,950.00	553,918.50	54,968.50	11.02%
001-14-07-04-3300-03-0001-0000	Transportation Occ Ed. Salaries	14,369.67	-14,369.67	28,500.00	37,050.00	8,550.00	30.00%
001-14-07-01-3300-04-0001-0000	Transportation Contracted Services	52,690.95	-49,102.45	133,000.00	146,300.00	13,300.00	10.00%
001-14-07-02-3300-04-0001-0000	Transportation Sped In/Out District Contracted	269,086.56	-260,457.37	570,000.00	712,500.00	142,500.00	25.00%
001-14-07-01-3300-05-0001-0000	Transportation Supplies/ Materials	82,565.00	-82,325.88	95,000.00	150,000.00	55,000.00	57.89%
001-14-07-02-3300-05-0001-0000	Transportation Sped Supplies	100,000.00	-98,485.33	105,000.00	130,000.00	25,000.00	23.81%
001-14-07-01-3300-06-0001-0000	Transportation Other Expenses	37,028.28	-37,098.28	12,000.00	20,000.00	8,000.00	66.67%
001-14-07-02-3300-06-0001-0000	Transportation Sped Other Expenses	1,666.37	-1,486.32	3,500.00	7,000.00	3,500.00	100.00%
		<b>1,567,610.02</b>	<b>-1,522,720.17</b>	<b>2,050,450.00</b>	<b>2,425,823.50</b>	<b>375,373.50</b>	<b>18.31%</b>

## Special Education

### SPECIALIZED PROGRAMS

In order to best meet the individual needs of students a number of specialized and integrated programs are available. As part of the Team process, the evaluation materials are reviewed, goals are developed, and a service delivery grid is completed reflecting an individual student's needs. If necessary, a specialized program or classroom are investigated. The following is a description of the services and programs provided in the Wareham Public Schools.

- Autism Spectrum Disorder (ASD) Program
- Therapeutic Learning Center (TLC) Program
- Learning Center (LC) Program
- Learning For Life Program (WHS)
- Transition Program (WHS)

#### The Autism Spectrum Disorder Program

The sub-separate program for students with ASD is designed for students who are diagnosed with an Autism Spectrum Disorder (ASD) and require specialized instruction to make effective progress. Systematic and data-based instruction is implemented in the following areas: academics; communication; self-help; social and play skills; and vocational skills. The primary methodology of the program is Applied Behavior Analysis (ABA). Antecedents and consequences to behaviors are frequently analyzed to develop the most effective method of intervention to produce practical and socially significant change. Classrooms are organized in a structured way to minimize distractions and encourage independence for all learners. Based on individual strengths, students may be included in small groups and inclusion education settings for learning opportunities related to academics and/or social activities.

#### The Therapeutic Learning Center Program

The Therapeutic Learning Center is present in all three schools in the Wareham school district

Students who are eligible for this program qualify with social emotional impairment and require specialized instruction and support to make effective progress. The program emphasizes instruction in the areas of adaptive skills, social skills, social-emotional functioning, communication skills, and functional academics. Students receive small group, specialized instruction provided by a special education teacher supported by program paraprofessionals, and instruction in the general education setting depending on their individual needs. Classrooms are organized in a structured way to provide a safe and effective learning environment. A points/ level system is in place to provide a consistent program-wide intervention to develop and reinforce appropriate behaviors. Based on individual strengths, students may be included in small groups and inclusion education settings for learning opportunities related to academics and/or social activities.

### **The Learning Center Program**

Learning Centers are present in each of the three schools in the Wareham school system for students with moderate to severe disabilities. Students who are eligible for the program qualify with an intellectual impairment and they have not made effective progress in the inclusion or small group settings. The students' disability may impact them globally; however they may present with additional disabilities as well, including autism, physical, and health disabilities. In addition some students have medical challenges that impair their ability to participate in the inclusion setting. As a result of these disabilities these students require a more restrictive setting. The program emphasizes instruction in the areas of adaptive skills, social skills, social-emotional functioning, communication skills, and functional academics. Students receive small group, specialized instruction provided by a special education teacher supported by program paraprofessionals, and instruction in the general education setting depending on their individual needs. Applied Behavior Analysis (ABA) is a core methodology of the program. Related services such as speech and language therapy and occupational therapy are provided to students in accordance with their IEPs. Opportunities for inclusion in the general education setting are provided throughout the day for all students with applicable support.

### **The Learning for Life Program**

The Learning for Life program is present in the Wareham High school for students with moderate to severe disabilities. Students who are eligible for the program qualify with an intellectual impairment and they have not made effective progress in the inclusion or small group settings. The students' disability may impact them globally; however they may present with additional disabilities as well, including autism, physical, and health disabilities. In addition some students have medical challenges that impair their ability to participate in the inclusion setting. As a result of these disabilities these students require a more restrictive setting. The program emphasizes instruction in the areas of adaptive skills, social skills, social-emotional functioning, communication skills, and functional academics. Students

receive small group, specialized instruction provided by a special education teacher supported by program paraprofessionals, and instruction in the general education setting depending on their individual needs. Applied Behavior Analysis (ABA) is a core methodology of the program. Related services such as speech and language therapy and occupational therapy are provided to students in accordance with their IEPs. Opportunities for inclusion in the general education setting are provided throughout the day for all students with applicable support. In addition to these supports the Learning for Life program focuses on some vocational, activities of daily living, and adult living skills.

### **Transition Program**

The transition program is present in the Wareham High School for students with moderate to severe disabilities who have graduated but need continued support. Students who are eligible for the program qualify with an intellectual impairment and need post graduation education in the area of adult living. The students' disability may impact them globally; however they may present with additional disabilities as well, including autism, physical, and health disabilities. In addition some students have medical challenges. The purpose of the program is to support students as they transition into adulthood post graduation. This would include in the area of job training, navigating community resources, and activities of adult living.

### **Related Services**

Related services as defined within means transportation, and such developmental, corrective, and other supportive services (including speech-language pathology and audiology services, interpreting services, psychological services, physical and occupational therapy, recreation, including therapeutic recreation, social work services, school nurse services designed to enable a child with a disability to receive a free appropriate public education as described in the individualized education program of the child, counseling services, including rehabilitation counseling, orientation and mobility services, and medical services, except that such medical services shall be for diagnostic and evaluation purposes only) as may be required to assist a child with a disability to benefit from special education, and includes early identification and assessment of disabling conditions in children. (20 U.S.C. Section 1401(26)). IDEA 34 CFR 5300.34 and 603 CMR 28.00

Related services help children with disabilities benefit from their special education by providing extra help and support in needed areas, such as speaking or moving.

### **Staffing Request**

1 Board Certified Behavioral Analyst (BCBA) \$85,048 (M-10)

- This position will support the needs of our students with Autism District-Wide

**Total Request - \$85,048**

### Requested Special Education Line Item Budget

Account	Account Name	FY21	Actual FY21	FY22	Requested FY23	Difference	%
001-05-07-02-1450-04-0001-2018	Student Service Sped Info Mgmt and Technology Contracted Services	8,978.86	-8,978.86	8,000.00	12,000.00	4,000.00	50.00%
001-05-07-02-2100-05-0001-0000	Student Services Sped Supplies/Materials	23,568.30	-23,237.17	12,000.00	12,000.00	0.00	0.00%
001-05-07-02-2100-06-0001-0000	Student Services Other Expenditures	2,000.00	-1,840.32	5,000.00	5,000.00	0.00	0.00%
001-05-07-02-2110-01-0001-0000	Std Svcs Sped Academic Directors and Dept Heads (	245,225.72	-242,675.36	257,611.00	262,500.00	4,889.00	1.90%
001-05-07-02-2110-02-0001-0000	Student Services Clerical Salaries	59,298.50	-54,693.95	54,785.00	57,264.00	2,479.00	4.52%
001-05-07-01-2300-01-0001-0000	Regular Day Home Instruction	20,983.34	-6,931.17	40,000.00	45,000.00	5,000.00	12.50%
001-05-07-02-2300-01-0001-0000	Student Services Home Inst.	51,798.31	-51,798.31	40,000.00	45,000.00	5,000.00	12.50%
001-05-08-02-2300-01-0001-0000	Teaching Services Extended Year Program	45,826.28	-45,826.28	120,000.00	125,000.00	5,000.00	4.17%
001-05-07-02-2320-01-0001-0000	Std Svcs Sped Medical/Therapeutic Services Prof Salaries	58,973.16	-56,489.44	170,000.00	343,099.80	173,099.80	101.82%
001-05-07-02-2320-04-0001-0000	Student Services Medical / Therapeutic Services Contract Service System	159,580.38	-159,580.38	130,000.00	150,000.00	20,000.00	15.38%
001-05-08-11-2330-03-0001-2018	Summer School Sped Paraprofessional Salaries	1,196.25	-1,196.25	8,000.00	10,000.00	2,000.00	25.00%
001-05-07-02-2330-04-0001-2018	District SPED instructional assistants contracted svcs	0.00	0.00	6,500.00	6,500.00	0.00	0.00%
001-05-07-01-2330-04-0001-2018	District Reg. Instr. Assistants Cont. Svcs.	0.00	0.00	1,100.00	1,500.00	400.00	36.36%
001-05-08-11-2430-05-0001-2018	Summer School Sped General Supplies	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
001-05-07-02-2440-06-0001-0000	Sped Teachers Travel	180.10	-180.10	500.00	3,000.00	2,500.00	500.00%
001-05-07-02-5300-04-0001-0000	Student Services Copier/Lease	1,977.78	-1,977.78	2,400.00	2,244.00	-156.00	-6.50%
		<b>679,586.98</b>	<b>-655,405.37</b>	<b>856,896.00</b>	<b>1,081,107.80</b>	<b>224,211.80</b>	<b>26.17%</b>

### Requested District Line Item Budget

AccountNumber	AccountName	FY21 Final	Actual Expenses FY21	FY 22 Budget	Proposed FY2023	Over/Under	% Increase
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001-01-07-08-1110-04-0001-0000	Sch Cttee Undistributed School Committee Contracte	0	0	1,000.00	1,000.00	0.00	0.00%
001-01-07-08-1110-05-0001-2016	School Committee Supplies	800.00	-800.00	1,000.00	1,000.00	0.00	0.00%
001-01-07-08-1110-06-0001-0000	School Committee Other Expenses	12,658.67	-11,937.97	18,000.00	18,000.00	0.00	0.00%
001-01-07-08-1430-04-0001-0000	School Committee Contracted Services	128,466.55	-128,466.55	170,000.00	180,000.00	10,000.00	5.88%
		<b>141,925.22</b>	<b>-141,204.52</b>	<b>190,000.00</b>	<b>200,000.00</b>	<b>10,000.00</b>	0.00%
001-02-07-08-1210-01-0001-0000	Superintendents Salaries	155,566.61	-155,350.62	165,000.00	169,950.00	4,950.00	3.00%
001-02-07-08-1210-02-0001-0000	Superintendents Office Clerical Salaries	282,579.63	-282,579.63	270,319.00	324,689.40	54,370.40	20.11%
001-02-07-08-1210-04-0001-0000	Superintendents Office System Contracted Service	3,615.01	-3,615.01	5,000.00	5,000.00	0.00	0.00%
001-02-07-08-1210-05-0001-0000	Superintendents Office Supplies	4,378.25	-4,378.25	4,000.00	5,000.00	1,000.00	25.00%
001-02-07-08-1210-06-0001-0000	Superintendents Other Expenditures	2,800.00	-2,770.00	78,000.00	3,000.00	-75,000.00	-96.15%
001-02-07-08-1410-01-0001-0000	Business & Finance Salaries	98,100.00	-97,507.36	135,000.00	139,050.00	4,050.00	3.00%
001-02-07-08-1410-04-0001-0000	Business & Finance Contracted Service	10,440.59	-10,419.60	8,500.00	11,000.00	2,500.00	29.41%
001-02-07-08-1410-05-0001-2016	Business & Finance Supplies	1,340.00	-1,380.29	2,000.00	3,000.00	1,000.00	50.00%
001-02-07-08-1410-06-0001-0000	Business & Finance Other Expense	5,135.00	-4,990.19	750.00	5,000.00	4,250.00	566.67%
001-02-07-08-1450-01-0001-0000	District Information and Technology Professional Salaries	67,566.81	-67,566.81	68,783.00	70,916.00	2,133.00	3.10%
001-02-07-08-2451-06-0001-0000	Technology Other Expenditures	0	0	16,400.00	16,500.00	100.00	0.61%
001-02-07-08-4130-05-0001-0000	Superintendents Utilities Telephone	8,616.59	-8,616.59	12,000.00	12,000.00	0.00	0.00%
001-02-07-01-4230-04-0001-0000	Superintendents Office Equipment	306.28	-306.28	1,000.00	2,500.00	1,500.00	150.00%
001-02-07-08-5300-04-0001-0000	Superintendents Copier Lease	9,457.83	-9,457.83	19,300.00	19,300.00	0.00	0.00%
		<b>649,902.60</b>	<b>-648,938.46</b>	<b>786,052.00</b>	<b>786,905.40</b>	<b>853.40</b>	755%
001-03-07-01-2110-01-0001-0000	Curriculum Office Admin. Salaries	107,809.04	-107,809.04	110,242.00	112,287.97	2,045.97	1.86%
001-03-07-01-2110-02-0001-0000	Curriculum Office Clerical Salaries	34,899.71	-34,899.61	42,500.00	37,937.25	-4,562.75	-10.74%
001-03-07-01-2110-05-0001-0000	Curriculum Office Supplies	7,692.98	-7,692.98	2,600.00	2,600.00	0.00	0.00%
001-03-07-01-2110-06-0001-0000	Curriculum Office Directors Other Expenditures	1,500.00	-1,500.00	1,500.00	2,000.00	500.00	33.33%

001-03-07-08-2220-05-0001-0000	Curriculum Supplementary Programs Supplies	87,115.33	-68,538.33	23,930.00	33,640.00	9,710.00	40.58%
001-03-07-01-2353-01-0001-2017	Professional Development Teacher Salaries (incl stipends)	11,398.00	-11,362.77	33,000.00	27,500.00	-5,500.00	-16.67%
001-03-07-08-2353-06-0001-0000	Instructional Staff Professional Development Other Costs	34,032.50	-34,032.50	33,449.00	50,650.00	17,201.00	51.42%
001-03-07-08-2440-06-0001-2012	Curriculum Teachers Other Expenses	2,200.00	-2,196.00	20,000.00	7,303.00	-12,697.00	-63.49%
001-03-07-08-2455-06-0001-2017	Curriculum Instructional Software Other Expenditure	0	0	45,000.00	35,786.00	-9,214.00	-20.48%
		286,647.56	-268,031.23	312,221.00	309,704.22	-2,516.78	-0.81%

### Budget Assumptions

The Superintendent's Budget Advisory Group and Administrators had met and made reductions to the FY23 budget request of \$36,161,970. These reductions bring the projected FY23 budget to \$35,030,510.

1. Receive 5% budget increase support from the Town.
2. Assumes no new positions.
3. Assume a reduction of 5 positions.
4. Reduction of supplies and materials.
5. Reduction of \$150,000 in Technology
6. Reduction of supplies, materials, and 5 positions currently in budget - \$650,000.

7. \$900,000 Circuit Breaker funds applied.
8. A budget deficit of \$1,745,283 remains.

**FY 23 Budget Request - \$32,385,226**

The District will continue to explore strategies to reduce the budget deficit, including but not limited to:

1. Additions staff reductions
2. Transportation reductions
3. Additional reductions of supplies and materials
4. Use of additional District funds.











Student Enrollment			
	2021-22 (current)	2022-23 (projected)	
Wareham High School	621	650	
Wareham Middle School	463	483	
Wareham Elementary	931	946	

Students Information		
Categories	Percentage	
First Language Not English	2.7%	
ELL	1.4%	
Students with Disabilities	28%	
High Needs	65%	
Economically Disadvantaged	57.5%	

Historical Information - Budgetary				
Budget Year	Total Budget	Difference	% Increase	
FY18	\$28,830,103	\$877,520	3.14%	
FY19	\$28,022,739	\$192,868	.67%	
FY20	\$28,430,737	\$407,998	1.41%	
FY21	\$28,430,737	\$0	0%	
FY22	\$30,849,073 (35,593,973)	\$1,412,336	4.6%	

District Information					
	2018	2020	2021	2022	Projected 2023
Administrators	15	16	16.5	19	18.5
Instructional Support	150	164	170	178	175
Programs/Services	12	10	10	10	9.5
Personnel/Support	64	64	60	63	62
Education Services	7	6	7	12	11
Medical	4	4	4	4	4
Classical	35	35	35	35	35
Student Enrollment (100)	2125	2133	1985	2043	2091

November 9, 2021 - Budget Presentation	
Staff Requested -	
1 FTE Math - High School	
.5 FTE French - High School	
1 FTE Reading Specialist - Middle School	
1 FTE Custodian - Elementary	
1 FTE Paraprofessional - Elementary	
3 (5) FTE Paraprofessional - Elementary	
1 FTE BCBA - District	

November 9 - Draft Budget	
Total Draft Budget Requested - \$36,161,970	

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### Since November 9, 2021

- Eliminated new staff requests \$ 331,460
- Reduced an addition 5 FTE \$ 350,000
- Reduced Supplies and Materials = \$300,000
- Reduction of Technology = \$150,000



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### FY23 Proposed Budget

Assumptions:

- 5% budget increase from Town
  - No new positions
- Reduction of existing positions - 5 FTE - \$350,000
  - Reduction of Technology - \$150,000 -
- Reduction of Supplies, Materials - \$300,000
- Apply Circuit Breaker Funds - \$900,000



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### Major Accounts

	FY21	FY22	Draft FY23
Administration	\$917,357	\$1,015,102	\$1,166,493
Education	\$27,438,838	\$22,885,144	\$24,051,796
Public Services	\$2,206,775	\$2,638,597	\$3,370,808
Operations	\$2,407,882	\$2,876,870	\$3,237,393
Maintenance			
Insurance Funds	\$41,117	\$297,570	\$458,460
Fixed Assets	\$24,849	\$12,000	\$25,000
Program with Other	\$1,917,576	\$2,717,000	\$2,929,000
Dislicts			



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Budget Request	
FY23 Projected Budget - \$35,030,510	
FY23 Requested Budget - \$32,385,226	
FY23 Budget Deficit - \$2,645,284	

Applied District Funds	
Anticipated Projected Budget Deficit - \$2,645,285	
Applied Circuit Breaker Funds - \$900,000	
Anticipated Budget Deficit - \$1,745,284	

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Net and Non Net				
	FY21	FY22	FY23(proposed)	
Net	\$27,462,837	\$28,792,823	\$29,399,453	
Non Net	\$1,943,100	\$2,650,450	\$2,425,823	
Total	\$29,405,937	\$31,443,273	\$31,825,276	

Next Steps	
Continue to explore budget savings and further reductions	
Explore use of ESSER Funds	
Explore additional revenue sources	
Meet with Superintendent's Advisory Group	
School Committee Budget Vote - December 15, 2021	
Submit voted Budget Number to Town Administrator - on December 16, 2021	
Continue to work in collaboration with School and Town Officials	

Thank you	
Principals, Directors, Assistant Superintendent	
Budget Advisory Group/School Committee	
Town Administrator	
Board of Selectmen	
Finance Committee	
Wareham Community	

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