



SANDWICH PUBLIC SCHOOLS

Proposed FY2025 Operational Budget

January 24, 2024

BLUE KNIGHT PRIDE



The Sandwich School Committee

Kevin Sareault, Chair
Susan Miller, Ed.D., Vice Chair
Kaleigh Adams
Danielle Binienda
Christine Brown
Burt Fisher
Tracey Goodwin



FROM THE SUPERINTENDENT

Dr. Joseph Maruszczak

Dear SPS Families & Community,

The current state of the Sandwich Public Schools is strong. I am so proud of our students and caring staff, as our district continues to exemplify the practices and habits of mind of a continuous cycle of improvement. Coming out of the pandemic has not been easy, as there are still areas for some students where learning gaps still exist. However, both state and local assessment data show that our students are achieving at increasingly higher levels.



For the coming 2024-25 school year (Fiscal Year 2025), our school district is proposing an operational budget of \$39,504,702, which represents a 3.22% increase (\$1,231,000) over the current fiscal year's budget of \$38,273,702. At the present time, the state revenue (Chapter 70 Aid) is projected to be absolutely flat (\$7,437,011) with a 0% increase. As a result, the burden for any increase in the district's budget once must again fall to our community, as the projected local contribution will increase by 4.00%, from \$30,765,634 to \$31,996,634, an increase of \$1,231,000. Unfortunately under the State's Funding Formula, Sandwich is considered to be a minimum aid district and our community has the maximum target share of 82.5% of the state required contribution toward the foundational budget. Thus, for the foreseeable future, we cannot anticipate any statistically significant increases in state funding.

As it is frequently, the current context for funding public K-12 education is challenging. There is still a great deal of uncertainty on state funding, as at present time the actual state revenue receipts are falling short of projected benchmarks. There has been a stabilization in the past year, but inflation is still a factor, as the cost of supplies, materials, and contracted services for our students continue to climb. Many districts across the Commonwealth have also reached a "funding cliff" in that they have become dependent on COVID-era funds for recurring expenses, such as professional staff salaries.

“The district is deeply committed to addressing the many concerns of deferred maintenance that have accumulated...”

That is not the case in Sandwich. The *ESSER (Elementary & Secondary School Emergency Relief)* funds we received were used for critical expenses in the midst of the pandemic (e.g., temporary teachers to reduce class size, health/safety and cleaning supplies) and also one-time investments in curriculum materials, upgrades to our HVAC systems, technology, and technology infrastructure. A significant portion was also used to defray the expenses of the new Forestdale and Oak Ridge playgrounds. This fact, along with appropriate fiduciary management and oversight, has left the district in a strong financial position.

As is always the case, there are several key drivers in the FY25 budget request. They are:

- **Professional and Support Staff Salaries:** Salaries are projected to increase by \$821,729 (2.85%) over the current

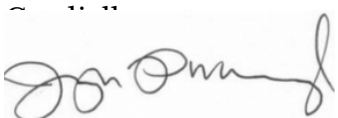
FY24 budget. The School Committee is entering negotiations with four of the district's collective bargaining units (teachers, educational support professionals, administrative assistants, and custodians). This amount includes contractual obligations such as step increases based upon seniority and educational advancements.

- **Technology:** There is a significant increase of \$203,246 (22.95%) in this cost center, the largest increase being in instructional software (\$163,303) related to the district's new elementary reading program, *American Reading Company Core*, and the district's new mathematics series, *Reveal Math* (K-6), and *i-Ready Math* (grades 7-8). Many of the curriculum materials were previously grant-funded and the district is also systematically expending the programs to new grades. An additional \$147,770 is allocated to technology equipment for the four-year cycle of refresh of SMHS educator laptops.
- **Special Education:** There is a decrease of \$210,670 (8.71%) in this area, largely due to a decrease in the out of district tuition being charged off to the operational budget for our students with most significant needs. As there is a one-year lag in reimbursement of Circuit Breaker funding (state funding for out-of-district students, an additional \$163,303 is being charged to Circuit Breaker.
- **Student Transportation:** Our contractual increase with our provider, Lucini Transportation, is tied to the Consumer Price Index (CPI) on May 1. The projected CPI is 3.7%. We have budgeted a 4% increase along with a fuel escalator which translates to \$92,430. There is also an investment of \$74,000 for the replacement of a special education van, as some in our fleet have over 300,000 miles on their odometers.
- **Buildings & Grounds:** There is a significant increase of \$266,680 (30.9%) to Buildings & Grounds expenses, largely due to the investment of \$200,000 for a first of a three-year plan to replace classroom carpeting with vinyl tile flooring at both the Forestdale and Oak Ridge Schools. Both schools have carpeting that is over 30 years old and this is a considerable need.

The district is deeply committed to addressing the many concerns of deferred maintenance that have accumulated though the years. While the spring 2022 \$13M debt exclusion has been instrumental in addressing large infrastructure needs such as the high school roof, elementary school boilers and HVAC systems, and building envelope repairs, there are still many repairs and upgrades that directly relate to student health and safety that need to be addressed. Like most districts across the Cape, Sandwich has experienced decreased enrollment due to two primary reasons: a decreased birth rate in town over the past ten years and the increased competition of other educational options at the high school level. While some of the losses have stabilized, we have more work to do to stem the tide. As was done for the FY24 budget, the FY25 budget features instances of right-sizing, as staffing will be appropriately commensurate with student enrollment. It is the intent of the district and School Committee to reinvest and and all efficiencies into the much needed capital improvements in our facilities to give our students the learning spaces that they deserve.

On the following pages is the Sandwich Public Schools FY25 Budget broken down each of our nine major cost centers: our three schools, Central Administration/District-Wide Expenses, Special Education, Technology, Teaching and Learning, Custodial/Maintenance, and Athletics. Also you will find salient data with respect to enrollment, staffing, class size, and student performance.

On behalf of the Sandwich School Committee, I thank you for your support and engagement in the annual budget process.



Joseph P. Maruszczak, Ed.D.
Superintendent of Schools

WHAT DRIVES US

Our Mission

In partnership with families and the community, we support, inspire, and empower students to become confident lifelong learners and prepare them to be the navigators of their own futures.



Our Vision

Our vision as a “u-knighted” school community is to create a personalized learning environment that will encourage independent, inspired learners who will discover their own purpose and chart their own path.

Our Strategic Objectives

- To challenge and support each student so they may achieve success as highlighted in the *SPS Portrait of a Graduate*
- To use instructional practices that meet individual needs of all students
- To communicate regular, up-to-date feedback to all families about student progress
- To promote a culture of positivity that ensures that all students and staff feel safe, secure, engaged, challenged, and supported
- To strategically manage resources, particularly in facilities and technology, to meet the academic and social-emotional needs of our students



ADDITIONAL FUNDING FOR THE SPS

THROUGH STATE & FEDERAL GRANTS & REVOLVING ACCOUNTS

The Sandwich Public Schools also receives entitlement grants through the federal government and the state Department of Elementary and Secondary Education (DESE) to address specific programmatic needs such as literacy instruction for students of poverty, teacher professional development, and special education. Through the outstanding efforts of our assistant superintendent and curriculum director, the district has also received considerable competitive grant funding in areas such as social-emotional learning, mental health, early childhood education, and summer and vacation week “ramp up” programs for students who need additional interventions. Additionally, the district receives funds for students that are “choiced” into the district from neighboring communities. These grants and revolving accounts are earmarked for specific purposes and expenditures that are outside of the operational budget.

FOUR YEAR GRANT AWARD SUMMARY

NAME	FY22	FY23	FY24*	FY25**
Coordinated Family and Community Engagement - CFCE	45,700	45,700	45,700	45,700
Early Childhood Special Education Allocation	9,481	10,236	10,460	10,000
Special Education - Project Adjust (240)	705,161	692,351	677,473	667,473
Title I	277,636	142,854	247,630	126,000
Title II	49,205	43,314	43,518	43,518
Title IV	22,481	20,362	10,468	10,468
Safe and Supportive Schools	4,500	4,320	-	-
Safe & Supportive Schools	-	8,820	-	-
Systems for Student Success	29,500	-	-	-
SEL & Mental Health Grant	145,850	-	-	-
SEL & Mental Health Grant	-	110,373	69,535	65,000
Special Support Earmark III (197)	-	115,000	-	-
Accelerating Learning (719)	200,000	-	-	-
Acceleration Academy	64,000	64,950	97,700	90,000
CvRF	-	-	-	-
ESSER	2,441,099	-	-	-
IDEA - ARP	11,919	-	-	-
American Rescue Plan - IDEA	133,989	-	-	-
CPPI	-	750,000	750,000	750,000
TOTAL	4,140,521	2,008,280	1,952,484	1,808,159

**Anticipated grant awards current FY24*

***Projected grant awards for FY25*

ADDITIONAL FUNDING FOR THE SPS

REVOLVING ACCOUNTS SUMMARY

NAME	FY22	FY23	FY24*	FY25**
After School Band	1,292	1,292	1,292	1,292
Brennan Fund	3,920	6,205	8,434	8,405
Circuit Breaker - Outside Tuitions	962,072	1,335,342	1,116,146	745,211
Donations	26,798	24,671	27,973	28,171
Facilities Use	279,423	435,678	512,440	415,678
Facilities Pool	140,239	157,955	183,569	202,955
Insurance Fund	2,344	35,672	27,144	25,662
Integrated Pre-School	150,784	237,028	251,710	280,858
Mini-Grants	37,185	45,668	44,896	44,668
School Choice	246,067	231,866	164,724	231,866
School for Early Learning	136,067	450,517	530,591	550,517
School Lunch	210,973	693,336	602,680	600,000
SHS Athletic Department	186	8,672	37,606	23,672
Summer Camp	20,523	20,523	20,523	20,523
School Administrative Account	94,790	94,790	140,332	124,122
Lost Text Books	3,622	3,600	3,450	3,450
NRG Fund	180,520	221,969	246,969	261,969
TOTAL	2,496,806	1,051,708	3,920,478	3,569,018

**Year to Date balance as of 1/19/24*

***Projections for FY25*

SPS POSITIONS FUNDED THROUGH GRANTS OR REVOLVING ACCOUNTS- FY2024

The following table details all positions/portions of positions that for the current FY2024 are funded through entitlement and competitive grants or district revolving accounts. These positions are included in the summary staffing tables on the following pages detailing the staffing for all schools/cost centers.

FY 24 FTE Count			
Location	Grant/Revolving Account	FTE Count	Position
Forestdale:	Project Adjust - 240	1.00	Psychologist
		3.00	ESPs
	Preschool Grant	3.35	Teachers
		1.30	ESPs
	EC Allocation - 262	0.36	ESPs
	Title 1 - 305	2.40	ESPs
	School of Early Learning	0.75	Director
	Integrated Preschool	0.25	Director
	Total FTE Forestdale	12.41	
Oak Ridge:	Project Adjust - 240	2.00	ESPs
	Title 1 - 305	3.86	ESPs
	Total FTE Oak Ridge	5.86	
SMHS:	Project Adjust - 240	2.00	ESPs
	School Choice	8.00	Teachers
	School Lunch	0.57	Clerical
	Mental Health Grant	0.5	Teacher
	Total FTE SMHS:	11.07	
Facilities	Facility Revolving	1	Clerical
Central Office	Project Adjust - 240	0.05	Clerical
	Title 1 - 305	0.05	Clerical
	Integrated Preschool	0.02	Clerical
Total FTE Central Office		0.12	
Total FTE Count Grants/Revolving		30.46	

SPS POSITIONS FUNDED THROUGH GRANTS OR REVOLVING ACCOUNTS- PROJECTED FOR FY2025

The following table details all positions/portions of positions that the district anticipates to be funded through entitlement and competitive grants or district revolving accounts.

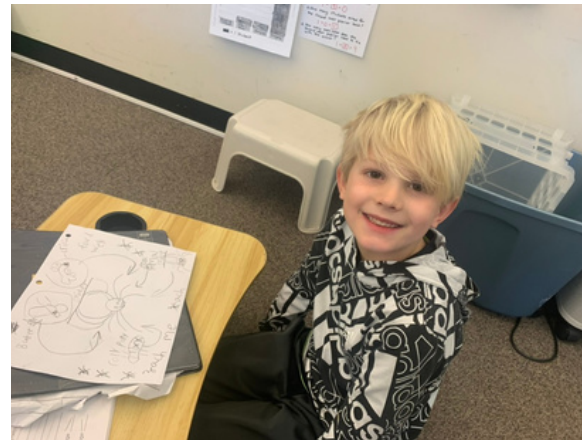
FY 25 Projected FTE Count			
Location	Grant/Revolving Account	FTE Count	Position
Forestdale:			
	Project Adjust - 240	1.00	Psychologist
		3.00	ESPs
	Preschool Grant	3.35	Teachers
		1.30	ESPs
	EC Allocation - 262	0.36	ESPs
	Title 1 - 305	2.40	ESPs
	School of Early Learning	0.75	Director
	Integrated Preschool	0.25	Director
Total FTE Forestdale		12.41	
Oak Ridge:			
	Project Adjust - 240	2.00	ESPs
	Title 1 - 305	3.86	ESPs
Total FTE Oak Ridge		5.86	
SMHS:			
	Project Adjust - 240	2.00	ESPs
	School Choice	8.00	Teachers
	School Lunch	0.57	Clerical
Total FTE SMHS:		10.57	
Facilities	Facility Revolving	1	Clerical
Central Office	Project Adjust - 240	0.05	Clerical
	Title 1 - 305	0.05	Clerical
	Integrated Preschool	0.02	Clerical
Total FTE Central Office		0.12	
Total FTE Count Grants/Revolving		29.96	

STUDENT ENROLLMENT & STAFFING

SUMMARY, FY21-FY24, AND PROJECTED FY25

Based upon current trends, the district should see a slight decrease in enrollment like it did from FY23 to FY24, in the vicinity of 1-2%, with enrollment decreases at both Oak Ridge and SMHS. Based upon birth rates in 2019, Forestdale should anticipate one more K class next year. Smaller 8th grade class sizes (e.g., this year's class is 191 students) could translate in fewer students matriculating to 9th grade based upon other options. Once again, the district will ameliorate these effects through the admission of choice students, but more importantly, strengthening the many fine academic, co-curricular, and athletic offerings at the high school level.

Student Enrollment					
School	2020-21	2021-22	2022-23	2023-24	2024-25 proj
Forestdale	539	547	547	543	572
Oak Ridge	712	737	677	674	652
STEM	434	393	---	---	---
SMHS	641	611	934	912	873
Out of District	41	36	27	27	27
Total	2,367	2,324	2,185	2,156	2,124



Source: Student Information Management System (SIMS) Report submitted to the MA Department of Elementary & Secondary Education (DESE) for each October 1. Next year's projections are based upon community birth rates, mobility, and annual NESDEC Enrollment Projection Report (Dec 2023).



District Professional Staff				
Entire SPS	2020-21	2021-22	2022-23	2023-24
Administrators	15	15	15.5	15
Instructional Staff (Teachers)	216.8	213.0	218.4	209.42
Instructional Support Staff	5.33	5.33	5.5	5.5
Instructional Support & Special Education Shared Staff	6.5	7.5	9	9
Paraprofessionals	79.9	110.7	114.0	85.36
Office/Clerical/Admin/Tech Support	26	23.5	24	24.8
Special Ed Related Staff	9.5	10.47	6.5	11.3
Medical Health Services	5	6	7	7
Total FTEs	364.03	391.5	399.9	367.38

Source: Education Personnel Information Management System (EPIMS) Report submitted each October to the MA Department of Elementary & Secondary Education (DESE).

ENROLLMENT BY SCHOOL & GRADE AND ASOCIATED CLASS SIZES

2023-24 Enrollment by School and Grade

School	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Tot
Forestdale	88	144	162	149												543
Oak Ridge					174	151	185	164								674
SMHS									179	191	117	143	143	137	2	912
OOD						1		1	2	5	4	5	1	5	3	27
Totals	88	144	162	149	174	152	185	165	181	196	121	148	144	142	5	2,156

2024-25 Projected Enrollment by School and Grade

School	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Tot
Forestdale	90	168	152	162												572
Oak Ridge					148	175	149	180								652
SMHS									166	181	127	116	140	141	2	873
OOD							1	1	1	2	5	4	5	1	7	27
Totals	88	144	162	149	174	152	185	165	181	196	121	148	144	142	5	2,124

2023-24 Average Class Sizes by Grade

School	PK	K	1	2	3	4	5	6	7	8
Forestdale	11	16	18	17						
Oak Ridge					20	19	21	21		
SMHS									19	21

N.B.: Average class sizes are based upon October 1 enrollment figures. Average class sizes for SHS are not included due to variations between content areas and academic levels.



FORESTDALE SCHOOL

Chris Dintino
Principal

Forestdale Forestdale Elementary School is a PreK-2 school of 543 students, 103 staff members which includes three sub-separate programs. These programs are Spinnaker (Autism Spectrum Disorders or related disorders), the Integrated Preschool and the School for Early Learning.

In a PreK-2 school, with all self-contained classrooms, most General Supply requests are filled with bulk supplies for teachers to create a family-like classroom environment that supports students' academic and social/emotional needs. Eighty percent of student work at Forestdale is performed using age appropriate eye/hand skills with use of manipulatives. This requires the constant replenishing of materials because of the daily wear and tear of use.

We are very fortunate to have reasonable class sizes that enable our teachers to meet individual academic and social-emotional needs. Across grades K-2 the average class sizes vary between 15-19 students. We will continue to monitor enrollment carefully, especially the incoming 2024 kindergarten class, and make appropriate adjustments if warranted.




As always, it is a balance to find efficiencies while also maintaining a high level of services for our students. Through general education interventions, we are addressing student individual needs in English language arts and mathematics with small group early literacy and numeracy interventions. Investments in interventionists that the district has made have served our students well and align with district and school objectives.

Forestdale School offers before and after school enrichment opportunities for students highlighted by our morning *BOKS (Build Our Kids' Success)* movement program, averaging 100 students per session and our after school Crazy Eights Math Club averaging 45 participants each session.

FORESTDALE SNAPSHOT


Student Demographics:

Enrollment




543

% Receiving Special Services




14.2%

% Economically Disadvantaged



26.3%


% English Learners



2.0%


Staffing:

of Teachers




52.4 FTEs

% of Professional Staff with Advanced Degrees




72%

Student-Teacher Ratio



10 : 1

Average Class Size



16.9

Forestdale Professional Staff				
Forestdale School	2020-21	2021-22	2022-23	2023-24
Administrators	2	2	2.5	2
Instructional Staff (Teachers)	55.5	56.5	56.5	52.4
Instructional Support Staff	0	0	0	4
Instructional Support & Special Education Shared Staff	2.5	2.5	2	2.5
Paraprofessionals	25.9	40.8	43.7	32.42
Office/Clerical/Admin/Tech Support	3.5	3.5	3.5	2.75
Special Ed Related Staff	4.5	5	3	4.8
Medical Health Services	1	1	2	2
Total FTEs	94.9	111.3	113.2	102.83

FORESTDALE SCHOOL SALARIES

Account Number	Description	FY23 Budget	FY23 Expended	FY24 Budget	FY25 Proposed	FY24-FY25 Diff.	FY24-FY25 % Diff.
01-3-2210-100-3-0	Administrators	238,549	263,016	233,883	243,620	9,737	4.16%
01-3-2210-200-3-0	Clerical Salary	107,790	108,732	110,470	113,302	2,832	2.56%
	Administration	346,339	371,748	344,353	356,922	12,569	3.65%
01-3-2305-100-3-1	Kindergarten Teachers	652,139	677,840	644,978	662,834	17,856	2.77%
01-3-2305-102-3-1	Classroom Teachers Gr 1-2	2,099,640	1,939,110	2,010,050	2,138,272	128,222	6.38%
01-3-2340-100-3-0	Librarian	77,087	77,459	81,774	87,596	5,822	7.12%
01-3-2310-100-3-1	School Wide Specialist	964,471	901,373	919,705	924,511	4,806	0.52%
01-3-3520-100-3-0	Extra Curricular	16,500	17,576	19,188	19,188	0	0.00%
01-3-2355-300-3-1	Professional Dev. Subs	9,000	1,930	5,000	5,000	0	0.00%
01-3-2325-300-3-1	Substitutes	46,000	71,290	65,000	65,000	0	0.00%
	Professional Staff	3,864,837	3,686,578	3,745,695	3,902,401	156,706	4.18%
01-3-2330-300-3-1	Educational Support Staff	142,867	73,921	120,320	134,667	14,347	11.92%
01-3-3200-100-3-0	Health Services	222,388	236,004	239,096	163,317	(75,779)	-31.69%
	Support Staff	365,255	309,925	359,416	297,984	(61,432)	-17.09%
Grand Total Forestdale School Salaries		4,576,431	4,368,251	4,449,464	4,557,307	107,843	2.42%

FORESTDALE SCHOOL EXPENSES

Account Number	Description	FY23 Budget	FY23 Expended	FY24 Budget	FY25 Budget Proposed	FY24-FY25 Budget Difference	FY24-FY25 % Difference
01-3-2210-600-3-0	Professional Development	1,450	1,450	1,500	3,500	2,000	133.33%
01-3-2210-500-3-0	Office Supplies	8,700	7,814	8,700	8,700	0	0.00%
01-3-2210-610-3-0	Postage	3,200	1,432	3,200	3,200	0	0.00%
01-3-2210-670-3-0	Printing	500	500	500	500	0	0.00%
01-3-2210-630-3-0	Dues/Memberships	1,250	1,256	1,300	1,300	0	0.00%
01-3-2210-640-3-0	Travel	1,500	605	1,500	3,000	1,500	100.00%
	Total Administration	16,600	13,057	16,700	20,200	3,500	20.96%
01-3-2330-500-3-1	General Supplies	42,530	41,750	37,575	36,605	(970)	-2.58%
01-3-2420-500-3-1	Art	2,500	1,933	2,500	2,500	0	0.00%
01-3-2420-520-3-1	Music	1,500	0	1,500	1,500	0	0.00%
01-3-2420-545-3-1	Health	1,500	0	1,500	1,500	0	0.00%
01-3-2420-550-3-1	Science	2,000	860	2,000	2,000	0	0.00%
01-3-2420-530-3-1	Physical Education	2,900	1,786	2,900	2,900	0	0.00%
	Total Instruction	52,930	46,329	47,975	47,005	(970)	-2.02%
01-3-2410-500-3-1	Textbook Replacement	0	0	0	0	0	
01-3-2410-510-3-1	Library Supplies	1,000	898	1,000	1,000	0	0.00%
01-3-2410-520-3-1	Library Books	800	675	800	800	0	0.00%
01-3-2453-500-3-0	Supplies Data Processing	8,000	16,070	8,000	16,500	8,500	106.25%
01-3-2420-400-3-1	Lease/Purchase Copy Machines	27,000	18,171	18,500	18,200	(300)	-1.62%
01-3-3200-500-3-0	Nurses Supplies	2,560	2,434	2,636	2,715	79	3.00%
	Total Other	39,360	38,248	30,936	39,215	8,279	26.76%
	Total Forestdale Expenses	108,890	97,634	95,611	106,420	10,809	11.31%



OAK RIDGE SCHOOL

Trish Hill
Principal

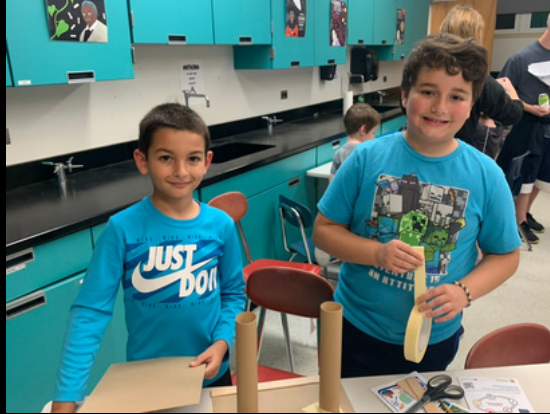
The Oak Ridge School serves 674 students in grades 3 through 6. Our programs and supports are designed to meet the unique needs of the intermediate aged child. With this in mind we are committed to continually assessing our students' needs and providing support to meet their needs. This can be seen not only in our School Improvement Plan but also in our budgetary requests.

As a school, we made significant strides in our academic goals, placing Oak Ridge in the top 15% in the state based on MCAS results and as the Massachusetts Department of Education (DESE) has named us as a **School of Recognition**. As part of our continuous cycle of improvement, we have embarked on making significant upgrades to our curriculum. We have been using the *iReady* diagnostic assessment to identify students areas for growth and now are using the *Ready Math* program to support all students by using this as our Tier I (primary) math curriculum in grades 4-6. Next year we will add grade 3 to this curriculum, creating a cohesive math curriculum from grades K-6. In addition, we have implemented the *American Reading Company (ARC) Core* program for literacy instruction. This program, identified by DESE as a curriculum aligned with the “science of reading” core precepts, is a high quality curriculum and helps increase our ability to make sure students have a more secure foundation in phonics as they move into the intermediate grades. Throughout the 2024-25 school year we will continue to support teacher in developing their skills and efficacy in using these tools.



To effectively support our students with learning disabilities, as well as students who need a short term intervention, we continue to support staffing and training in the co-teaching model and intervention. Our staffing model and schedule allows for student exposure to grade level standards combined with specially designed instructional techniques. Another area of focus is around multi-tiered systems of support. We have made several strides in this area over the past few years, providing support through our school's reading specialist, math intervention, Orton Gillingham trained specialists, and the Transitional Learning Classroom (TLC) for social emotional learning intervention. Despite the predicted cuts to the Title I grant, we are committed to providing intervention to recover educational losses seen in recent data from the state.

In terms of supplies, increases in science and health supplies reflect updated standards and assessment models from the state. We have been able to do this while balancing out the other specials areas to maintain overall level service funding.



OAK RIDGE SNAPSHOT

Student Demographics:

Enrollment



674

% Receiving Special Services



21.1%

% Economically Disadvantaged



27%

% English Learners



3%

Staffing:

of Teachers



62.25 FTEs

% of Professional Staff with Advanced Degrees



80%

Student-Teacher Ratio



11.9 : 1

Average Class Size



19.8

Oak Ridge Professional Staff

Oak Ridge School	2020-21	2021-22	2022-23	2023-24
Administrators	3	3	3	3
Instructional Staff (Teachers)	63.5	58.1	60.5	62.25
Instructional Support Staff	0	0	0	4
Instructional Support & Special Education Shared Staff	1	3	4	2
Paraprofessionals	33.0	47.4	42.8	27.94
Office/Clerical/Admin/Tech Support	5	4	4.5	4.75
Special Ed Related Staff	2.33	2.8	2	5
Medical Health Services	2	3	3	3
Total FTEs	109.83	121.3	119.8	105.72



STUDENT PERFORMANCE

Spring 2023 MCAS Results

English Language Arts

Grade	% ME/EE-Oak Ridge	% ME/EE-State
3	43%	44%
4	52%	40%
5	65%	44%
6	62%	42%

Mathematics

Grade	% ME/EE-Oak Ridge	% ME/EE-State
3	47%	41%
4	50%	45%
5	59%	41%
6	61%	41%

Science & Tech/Engineering

Grade	% ME/EE-Oak Ridge	% ME/EE-State
5	62%	42%

ME/EE= Meets Expectations & Exceeds Expectations (State Grade level Standards)

OAK RIDGE SCHOOL SALARIES

Account Number	Description	FY23 Budget	FY23 Expended	FY24 Budget	FY25 Proposed	FY24-FY25 Diff.	FY24-FY25 % Diff.
01-3-2210-100-2-0	Administrators	353,276	358,103	366,014	381,438	15,424	4.21%
01-3-2210-200-2-0	Clerical Salary	152,686	159,094	136,652	157,657	21,005	15.37%
	Administration	505,962	517,197	502,666	539,095	36,429	7.25%
01-3-2305-102-2-1	Classroom Teachers Gr 3-6	3,776,579	3,607,556	3,693,163	3,865,126	171,963	4.66%
01-3-2310-100-2-1	School Wide Specialist	526,542	591,951	598,933	653,564	54,631	9.12%
01-3-3520-100-2-0	Extra Curricular	10,000	10,000	10,000	15,000	5,000	50.00%
01-3-2355-300-2-1	Professional Develop. Subs	9,000	2,150	5,000	5,000	0	0.00%
01-3-2325-300-2-1	Substitutes	81,000	73,935	85,000	85,000	0	0.00%
	Professional Staff	4,403,121	4,285,592	4,392,096	4,623,690	231,594	5.27%
01-3-2330-300-2-1	Educational Support Staff	168,243	112,412	253,299	252,549	(750)	-0.30%
01-3-3200-100-2-0	Health Services	130,148	151,726	137,201	141,318	4,117	3.00%
	Support Staff	298,391	264,138	390,500	393,867	3,367	0.86%
Grand Total Oak Ridge School Salaries		5,207,474	5,066,927	5,285,262	5,556,652	271,390	5.13%

OAK RIDGE SCHOOL EXPENSES

Account Number	Description	FY23 Budget	FY23 Expended	FY24 Budget	FY25 Budget Proposed	FY24-FY25 Budget Difference	FY24-FY25 % Difference
01-3-2210-600-2-0	Professional Development	2,575	2,345	2,500	2,600	100	4.00%
01-3-2210-500-2-0	Office Supplies	8,670	8,408	9,103	8,500	(603)	-6.62%
01-3-2210-610-2-0	Postage	5,100	3,530	5,200	4,000	(1,200)	-23.08%
01-3-2210-670-2-0	Printing	750	315	950	1,500	550	57.89%
01-3-2210-630-2-0	Dues/Memberships	2,250	1,034	1,661	1,700	39	2.35%
01-3-2210-640-2-0	Travel	2,750	0	3,100	3,500	400	12.90%
	Total Administration	22,095	15,632	22,514	21,800	(714)	-3.17%
01-3-2430-500-2-1	General Supplies	36,200	33,804	38,250	40,000	1,750	4.58%
01-3-2420-500-2-1	Art	4,000	3,175	4,120	3,950	(170)	-4.13%
01-3-2420-520-2-1	Music	2,100	1,955	2,163	2,200	37	1.71%
01-3-2420-530-2-1	Physical Education	3,350	1,992	3,450	3,250	(200)	-5.80%
01-3-2420-545-2-1	Seven C's	2,100	1,062	2,163	2,450	287	13.27%
01-3-2420-546-2-1	Health	1,800	0	1,854	2,300	446	24.06%
01-3-2420-550-2-1	Science	2,200	2,000	3,000	3,140	140	4.67%
01-3-2420-565-2-1	Social Emotional Learning	1,800	0	0	0	0	
01-3-2420-555-2-1	Technology	2,100	1,618	2,163	2,300	137	6.33%
	Total Instruction	55,650	45,606	57,163	59,590	2,427	4.25%
01-3-2410-500-2-1	Textbook Replacement	7,800	1,952	8,000	8,000	0	0.00%
01-3-2410-510-2-1	Library Supplies	1,050	881	1,000	1,000	0	0.00%
01-3-2410-520-2-1	Library Books	1,600	1,427	2,000	2,000	0	0.00%
01-3-2453-500-2-0	Supplies Data Processing	7,500	21,765	7,500	22,000	14,500	193.33%
01-3-2420-400-2-1	Lease/Purchase Copy Machines	28,800	19,354	19,500	19,500	0	0.00%
01-3-3200-500-2-0	Nurses Supplies	3,350	3,145	3,378	3,445	67	1.98%
	Total Other	50,100	48,524	41,378	55,945	14,567	35.20%
	Total Oak Ridge Expenses	127,845	109,762	121,055	137,335	16,280	13.45%



SANDWICH MIDDLE HIGH SCHOOL

Jeanne Nelson
Interim Principal

Nestled within the vibrant community of Sandwich, Massachusetts, Sandwich Middle High School proudly serves 912 students in grades 7-12. At SMHS, the rich diversity of our learners is celebrated and embraced. Here, academic, artistic and athletic pursuits converge to offer a vast collection of opportunities for every student to shine.

In the FY25 proposed budget for SMHS, a strategic alignment of financial resources mirrors our commitment to enhancing teaching and learning experiences. Rooted in a comprehensive vision for academic excellence, the proposed budget signifies prioritized investment in key focus areas that directly impact the educational landscape of SMHS: district-wide vertical alignment in mathematics, establishment and support of equitable learning environments to foster a sense of belonging, ongoing pedagogical development of culturally responsive practices, and the creation of a data-driven culture of decision-making.

In addition, SMHS recognizes that creating relevant, innovative pathways that provide students opportunities for real-world application to experience deeper learning is critical to its success attracting and maintaining students. The FY25 budget proposal also aligns with SMHS's preparation for the decennial accreditation visit by the New England Association of Schools and Colleges (NEASC). From empowering educators with the tools to create a dynamic learning environment, to supporting student growth and achievement, each budgetary allocation is crafted to propel SMHS towards an innovative, student-centered future.

SMHS SNAPSHOT



Student Demographics:

Enrollment



912

% Receiving
Special Services



23.8%

% Economically
Disadvantaged



20.8%

% English
Learners



2.1%

Staffing:

of Teachers



96.5 FTEs

% of Professional
Staff with
Advanced Degrees



87%

Student-Teacher
Ratio

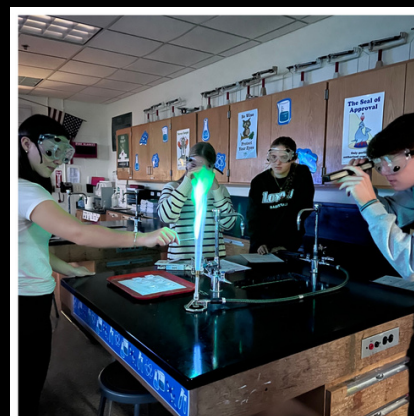


9.2 : 1

Average Class
Size



17.4



STUDENT PERFORMANCE

Spring 2023 MCAS Results

English Language Arts			Mathematics			Science &Tech/Engineering		
Grade	% ME/EE-SMHS	% ME/EE-State	Grade	% ME/EE-SMHS	% ME/EE-State	Grade	% ME/EE-SMHS	% ME/EE-State
7	53%	40%	7	49%	38%	8	62%	41%
8	54%	44%	8	56%	38%	10	66%	46%
10	68%	58%	10	66%	50%			

ME/EE= Meets Expectations & Exceeds Expectations (State Grade level Standards)

SMHS AP Results, Spring 2023:



# of AP Exams Administered	# of Unique Test Takers	# of AP Subjects Tested	% of Qualifying Scores (3 or higher)	% of SMHS Class of 2023 Accessing AP Coursework
367	182	16	71%	59%

SMHS has been designated as an AP Silver Honor Roll School by the College Board for its AP participation and performance



SMHS SAT Results, Class of 2023:



Mean scores:

Reading/Writing			Mathematics			Participation Rate		
SHS	MA	US	SHS	MA	US	SHS	MA	US
569	560	520	557	553	508	82%	57%	---



SMHS Professional Staff

SMHS	2020-21	2021-22	2022-23	2023-24
Administrators	4	4	4	4
Instructional Staff (Teachers)	97.8	98.4	101.4	96.5
Instructional Support Staff	5.33	5.33	5.5	4
Instructional Support & Special Education Shared Staff	3	2	3	5
Paraprofessionals	21	22.5	27.5	25
Office/Clerical/Admin/Tech Support	6.5	6	6	6.66
Special Ed Related Staff	2.67	2.67	1.5	1.5
Medical Health Services	2	2	2	2
Total FTEs	142.3	142.9	150.9	144.66



SANDWICH MIDDLE HIGH SCHOOL SALARIES

Account Number	Description	FY23 Budget	FY23 Expended	FY24 Budget	FY25 Proposed	FY24-FY25 Diff.	FY24-FY25 % Diff.
01-3-2210-100-4-0	Administrators	380,429	388,964	392,470	389,947	(2,523)	-0.64%
01-3-2210-110-4-0	Department Heads	62,124	62,736	62,124	64,200	2,076	3.34%
01-3-2210-200-4-0	Clerical Salary	90,373	88,803	139,154	126,706	(12,448)	-8.95%
	Administration	532,926	540,503	593,748	580,853	(12,895)	-2.17%
01-3-2305-100-4-0	Classroom Teachers	4,364,255	4,347,125	6,549,760	6,452,231	(97,529)	-1.49%
01-3-2340-100-4-0	Librarian	75,902	75,902	80,516	86,249	5,733	7.12%
01-3-2710-100-4-0	Guidance Counselors	342,859	339,017	440,570	445,469	4,899	1.11%
01-3-3520-100-4-0	Extra Curricular	40,000	64,642	50,000	50,000	0	0.00%
01-3-2355-300-4-1	Professional Dev. Subs	9,000	4,675	5,000	5,000	0	0.00%
01-3-2325-300-4-1	Substitutes	50,000	54,643	65,000	65,000	0	0.00%
	Professional Staff	4,882,016	4,886,004	7,190,846	7,103,949	(86,897)	-1.21%
01-3-2330-300-4-1	Educational Support Staff	65,662	65,396	61,355	74,618	13,263	21.62%
01-3-2340-300-4-0	Library Ed Support Staff	0	0	0	0	0	
01-3-2710-200-4-1	Guidance Clerical	45,931	49,110	48,945	58,099	9,154	18.70%
01-3-3200-100-4-0	Health Services	59,988	69,053	147,102	243,969	96,867	65.85%
	Support Staff	171,581	183,559	257,402	376,686	119,284	46.34%
Grand Total Sandwich Middle High School Salaries		5,586,523	5,610,066	8,041,996	8,061,488	19,492	0.24%

SANDWICH MIDDLE HIGH SCHOOL EXPENSES

Account Number	Description	FY23 Budget	FY23 Expended	FY24 Budget	FY25 Budget Proposed	FY24-FY25 Budget Difference	FY24-FY25 % Difference
01-3-2210-600-4-0	Professional Development	2,000	1,554	3,000	3,000	0	0.00%
01-3-2210-500-4-0	Supplies	7,000	5,427	12,500	11,500	(1,000)	-8.00%
01-3-2210-610-4-0	Postage	5,000	4,392	6,000	6,000	0	0.00%
01-3-2210-630-4-0	Dues/Memberships	6,000	5,914	9,500	6,289	(3,211)	-33.80%
01-3-2210-640-4-0	In State Travel/Conferences	1,000	719	1,000	11,000	10,000	1000.00%
01-3-2210-680-4-0	Graduation	10,000	7,031	10,000	8,000	(2,000)	-20.00%
01-3-2210-685-4-0	Awards	1,000	634	1,000	1,000	0	0.00%
01-3-2210-687-4-0	Special Services/Police	1,000	1,000	1,000	1,000	0	0.00%
	Total Administration	33,000	26,671	44,000	47,789	3,789	8.61%
01-3-2430-500-4-1	General Supplies	16,000	14,250	22,500	22,900	400	1.78%
01-3-2430-505-4-1	Broadcasting	14,875	14,805	14,900	14,000	(900)	-6.04%
01-3-2430-515-4-1	Art	15,200	14,055	22,700	22,000	(700)	-3.08%
01-3-2430-520-4-1	Mathematics	3,600	463	6,230	6,025	(205)	-3.29%
01-3-2430-525-4-1	Music	7,100	3,912	18,373	16,000	(2,373)	-12.92%
01-3-2430-530-4-1	Physical Education/Health	3,250	4,598	5,750	5,000	(750)	-13.04%
01-3-2430-535-4-1	English/Reading	5,000	4,836	8,650	8,883	233	2.69%
01-3-2430-540-4-1	Science/Engineering	21,000	18,042	29,304	27,525	(1,779)	-6.07%
01-3-2430-545-4-1	Social Studies	3,245	2,806	4,790	7,125	2,335	48.75%
01-3-2430-560-4-1	Industrial Arts/Woods	7,780	5,484	9,100	9,100	0	0.00%
01-3-2430-565-4-1	Foreign Languages	5,488	3,274	4,441	5,000	559	12.59%
01-3-2430-580-4-1	Technology/Computers	0	0	7,831	7,500	(331)	-4.23%
	Total Instruction	102,538	86,525	154,569	151,058	(3,511)	-2.27%
01-3-2410-500-4-1	Textbook Replacement	1,770	479	5,642	3,540	(2,102)	-37.26%
01-3-2410-510-4-1	Library Supplies	1,000	975	2,000	1,500	(500)	-25.00%
01-3-2410-520-4-1	Library Books	2,000	2,000	4,000	4,000	0	0.00%
01-3-2710-500-4-1	Guidance Testing Supplies	4,000	1,692	1,000	1,003	3	0.30%
01-3-2453-500-4-0	Supplies Data Processing	13,000	28,408	13,000	24,000	11,000	84.62%
01-3-2420-400-4-1	Lease/Purchase Copy Machine	55,000	46,454	49,500	48,000	(1,500)	-3.03%
01-3-3200-500-4-0	Nurse Supplies	2,800	2,748	5,520	5,630	110	1.99%
	Total Other	79,570	82,756	80,662	87,673	7,011	8.69%
	Total Sandwich Middle High School Expenses	215,108	195,952	279,231	286,520	7,289	2.61%





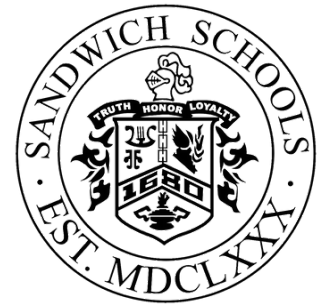
CENTRAL ADMINISTRATION/ DISTRICT-WIDE EXPENSES

Central administration expenditures include the salaries of 6.0 FTE administrative personnel plus 11 support staff. Administrative staff include the superintendent, assistant superintendent, and administrators that oversee K-8 curriculum, technology, student support services, and business operations. There are currently 11.0 FTE support staff that offer administrative support, human resources, data management, and technology/network support to all of the district's schools. In addition to the supplies needed to support district-wide management and improvement efforts, all operational expenses related to the new central administration offices (the former Sandwich Human Services Building at 270 Quaker Meetinghouse Road) are also included in this cost center. Until January 2024, central office was housed at the former Henry T Wing School.

In this cost center, expenses related to regular and special education transportation are also presented. The most significant increase is for the replacement of one van used for special education transportation.

Central Administration Staff

Central Office	2020-21	2021-22	2022-23	2023-24
Administrators	6.0	6.0	6.0	6.0
Office/Clerical/Admin/ Tech Support	11.0	10.0	10.0	11.0
Total FTEs	17.0	16.0	16.0	17.0



CENTRAL ADMINISTRATION SALARIES

Account Number	Description	FY23 Budget	FY23 Expended	FY24 Budget	FY25 Proposed	FY24-FY25 Diff.	FY24-FY25 % Diff.
01-3-1110-200-0-0	School Committee Clerical	2,500	2,875	3,000	3,000	0	0.00%
	Total School Committee	2,500	2,875	3,000	3,000	0	0.00%
01-3-1210-100-0-0	Superintendent	195,033	199,356	198,840	202,757	3,917	1.97%
01-3-2110-100-0-1	Assistant Superintendent	152,286	191,293	155,272	154,500	(772)	-0.50%
01-3-2315-100-0-1	K-8 Curr. Coordinators	112,488	114,643	114,738	117,033	2,295	2.00%
01-3-1210-200-0-0	Superintendent Office Clerical	71,788	73,464	73,224	122,537	49,313	67.35%
	Total Superintendent Staff	531,595	578,756	542,074	596,827	54,753	10.10%
01-3-1410-100-0-0	Director of Finance and Bus.	146,976	149,753	149,876	152,834	2,958	1.97%
01-3-1420-100-0-0	Human Resource Specialist	98,900	100,756	100,838	101,803	965	0.96%
01-3-1410-200-0-0	Business Office Clerical	108,626	107,090	111,428	119,148	7,720	6.93%
	Total Business Office	354,502	357,599	362,142	373,785	11,643	3.22%
01-3-3200-400-0-0	School Physician	5,000	5,000	5,000	5,000	0	0.00%
	Total Physician	5,000	5,000	5,000	5,000	0	0.00%
01-3-1450-100-0-0	Director of Technology	118,280	120,546	120,646	124,265	3,619	3.00%
01-3-1450-300-0-0	Info Mgmt/DW Tech Support	229,437	289,856	295,226	292,547	(2,679)	-0.91%
	Total Technology	347,717	410,402	415,872	416,812	940	0.23%
Grand Total Central Administration Salaries		1,241,314	1,354,632	1,328,088	1,395,424	67,336	5.07%

CENTRAL ADMINISTRATION EXPENSES

Account Number	Description	FY23 Budget	FY23 Expended	FY24 Budget	FY25 Budget Proposed	FY24-FY25 Budget Difference	FY24-FY25 % Difference
	School Committee						
01-3-1110-611-0-0	Early Retirement Incentive	0	0	0	0	0	
01-3-1110-620-0-0	Printing Advertising	4,080	8,647	2,650	12,650	10,000	377.36%
01-3-1110-630-0-0	Dues/Membership	6,448	6,477	6,900	6,900	0	0.00%
01-3-1110-400-0-0	Contractual Services	5,763	6,474	8,650	8,650	0	0.00%
01-3-1110-640-0-0	In State Travel/Conferences	3,800	2,420	2,250	2,800	550	24.44%
	Total School Committee	20,091	24,018	20,450	31,000	10,550	51.59%
	Superintendents Office						
01-3-1210-600-0-0	Professional Development	5,000	4,732	7,150	8,000	850	11.89%
01-3-1210-500-0-0	General Supplies	11,130	6,319	10,000	10,000	0	0.00%
01-3-1210-610-0-0	Postage	1,224	595	1,300	1,300	0	0.00%
01-3-1210-630-0-0	Dues/Memberships	3,605	3,073	3,650	3,650	0	0.00%
01-3-1210-640-0-0	In State Travel/Conferences	4,794	4,872	3,750	3,750	0	0.00%
01-3-1210-400-0-0	Contractual Services	5,405	6,620	2,700	2,700	0	0.00%
	Total Superintendents Office	31,158	26,211	28,550	29,400	850	2.98%
	Business Office						
01-3-1410-600-0-0	Professional Development	2,000	0	1,000	1,000	0	0.00%
01-3-1410-500-0-0	General Supplies	5,800	3,491	5,800	5,800	0	0.00%
01-3-1410-550-0-0	D/W Paper	27,500	26,691	23,000	23,000	0	0.00%
01-3-1410-610-0-0	Postage	1,250	595	1,200	1,200	0	0.00%
01-3-1410-460-0-0	Medicare Processing Expense	5,000	5,000	5,000	6,000	1,000	20.00%
01-3-1410-400-0-0	Contractual Services	7,000	12,500	7,000	8,000	1,000	14.29%
01-3-1410-630-0-0	Dues/Memberships	3,200	1,885	3,500	3,500	0	0.00%
01-3-1410-640-0-0	In State Travel/Conferences	1,000	593	800	600	(200)	-25.00%
01-3-1435-400-0-0	Legal Settlements	0	0	0	0	0	
01-3-1430-400-0-0	Legal Services/School Committee	28,000	12,551	20,000	20,000	0	0.00%
	Total Business Office	80,750	63,306	67,300	69,100	1,800	2.67%
	Total Central Administration	131,999	113,535	116,300	129,500	13,200	11.35%

WING/ADMIN BUILDING MAINTENANCE SALARIES

Account Number	Description	FY23 Budget	FY23 Expended	FY24 Budget	FY25 Proposed	FY24-FY25 Diff.	FY24-FY25 % Diff.
01-3-4110-100-0-0	Heads of Facilities	15,000	15,000	15,000	0	(15,000)	-100.00%
	Administration	15,000	15,000	15,000	0	(15,000)	-100.00%
01-3-4110-300-1-0	Wing Custodians Salaries	20,000	18,892	20,000	20,000	0	0.00%
01-3-4210-300-1-0	Wing Maint Grounds Salaries	11,300	11,300	11,556	5,000	(6,556)	-56.73%
01-3-4220-300-1-0	Wing Maint Buildings Salaries	30,700	30,700	31,457	5,000	(26,457)	-84.11%
	Support Staff	62,000	60,892	63,013	30,000	(33,013)	-52.39%
	Grand Total Wing/Admin Bldg Salaries	77,000	75,892	78,013	30,000	(48,013)	-61.54%

WING/ADMIN BUILDING MAINTENANCE EXPENSES

Account Number	Description	FY23 Budget	FY23 Expended	FY24 Budget	FY25 Budget Proposed	FY24-FY25 Budget Difference	FY24-FY25 % Difference
01-3-4110-500-1-0	Custodial Supplies	3,000	3,000	2,000	2,500	500	25.00%
01-3-4220-410-1-0	HVAC Maintenance	5,000	400	4,000	0	(4,000)	-100.00%
01-3-4220-550-1-0	Sewerage Treatment Plant	4,000	792	2,500	500	(2,000)	-80.00%
01-3-4210-500-1-0	Grounds Supplies	5,000	5,000	3,000	5,000	2,000	66.67%
01-3-4220-510-1-0	Bldg Maintenance Supplies	1,500	1,500	1,500	5,000	3,500	233.33%
01-3-4220-400-1-0	Contracted Services	16,900	9,949	20,000	10,000	(10,000)	-50.00%
01-3-4220-430-1-0	Elementary Fire Alarm	5,000	0	5,000	2,500	(2,500)	-50.00%
01-3-4120-500-1-0	Admin Bldg Heat	75,000	100,441	105,000	0	(105,000)	-100.00%
01-3-4125-500-1-0	Admin Bldg Electric	85,000	107,472	119,000	125,000	6,000	5.04%
	Total Other	200,400	228,554	262,000	150,500	(111,500)	-42.56%
	Total Wing/Admin Bldg Expenses	200,400	228,554	262,000	150,500	(111,500)	-42.56%



TRANSPORTATION EXPENSES

Account Number	Description	FY23 Budget	FY23 Expended	FY24 Budget	FY25 Budget Proposed	FY24-FY25 Budget Difference	FY24-FY25 % Difference
01-3-3300-400-0-1	Pupil Transportation - Pupil Transportation	1,701,500	1,609,613	1,756,000	1,848,430	92,430	5.26%
	Total Regular Day	1,701,500	1,609,613	1,756,000	1,848,430	92,430	5.26%
01-3-3300-450-0-2	Contracted Leased Vehicles	5,000	0	5,000	2,500	(2,500)	-50.00%
01-3-3300-500-0-2	General Supplies	136,079	132,347	140,000	145,000	5,000	3.57%
	Total Special Education Transportation	141,079	132,347	145,000	147,500	2,500	1.72%
	Total Transportation	1,842,579	1,741,960	1,901,000	1,995,930	94,930	4.99%
01-3-7300-730-0-0	Acquisition of Fixed Assets	35,000	35,000	0	74,000	74,000	100.00%
	Total of Acquisition of Fixed Assets	35,000	35,000	0	74,000	74,000	100.00%

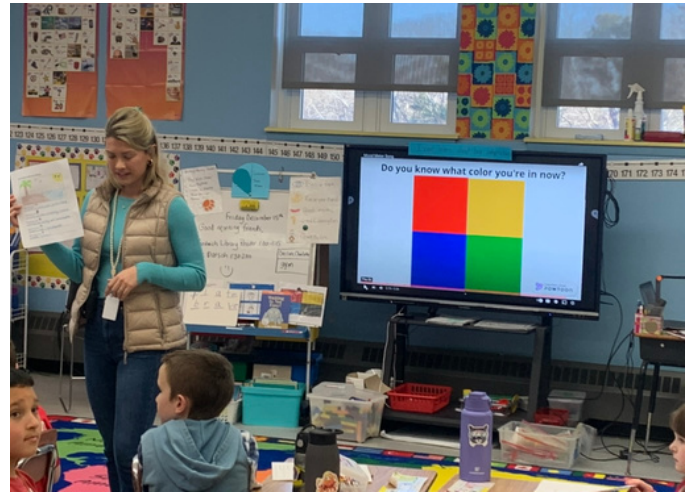


TEACHING & LEARNING

Dr. David Quinn
Assistant Superintendent

The FY25 Sandwich Public Schools Teaching and Learning Budget is crafted with a clear vision: to empower our educators and students through strategic investments in high-quality instructional materials, professional learning, and opportunities for students to participate in learning experiences that are engaging, relevant, and enduring. The purpose of the budget is to provide the resources to create a supportive learning environment where students can create, engage, and excel in their academic pursuits and grow as people.

The budget sees a total decrease of \$29,664 (-7.8%) over FY2024, primarily due to the shift towards digital curriculum resources and identified offsets in the supplies line. We reviewed each budget account for efficiencies and savings and found opportunities in our instruction and supply lines. Some of those savings were due to the shifting nature of instructional supplies, which are now either digital or consist of “digital bundles” that include digital and physical material under one price. The professional development line is up from FY24 as we continue our elementary literacy and mathematics curriculum resource implementation.



A key context for the budget is the expiration of multiple large-scale grants. First, we received several High-Quality Instructional Materials (HQIM) grants from the Department of Elementary and Secondary Education (DESE). These grants covered a significant portion of our start-up costs for our new K - 6 literacy curriculum resource (*ARC Core*) and our elementary and middle school math curriculum resources (*Ready Math* and *Reveal Math*). These costs included both the materials, digital platforms, and professional learning. Additionally, we reached the end of our DESE Mental Health Grant, which funded our two social and emotional learning (SEL) assessment platforms, *Panorama* and the *DESSA Aperture System*. These significant costs are now built into the System Wide Curriculum Software account in our Technology budget, as all of these items are primarily digital resources.

In turn, there is a notable increase in the System Wide Curriculum Software of \$161,000 (98%) over FY2024. This increase factored in the expiration of HQIM grants and the integration of digital curriculum resources like *Reveal Math*, *ARC*, and *Ready Math* into our operational budget. It also addresses the expansion of *Ready Math* to students in grades K, 1 & 3. This line also funds the *i-Ready* diagnostic and *MyPath* personalized instructional resources. *i-Ready* supports educators in monitoring student progress in reading and math, while *MyPath* ensures that students have targeted, adaptive instructional supports to address areas of need. The aforementioned *DESSA* and *Panorama* SEL platform costs are also now included in this budget account.

The Teaching and Learning Budget continues prioritizing our investment in providing educators with the high-quality instructional materials needed to do their essential work. This budget also maintains our professional learning momentum in the areas of new curriculum implementation, co-teaching, data literacy, and deeper learning. Finally, this budget supports our ongoing work to create welcoming learning environments where students know they belong and have the tools to help us capture our progress. We use our budget to ensure that our critical “core work” is maintained and enhanced in our district.

TEACHING & LEARNING EXPENSES

Account Number	Description	FY23 Budget	FY23 Expended	FY24 Budget	FY25 Budget Proposed	FY24-FY25 Budget Difference	FY24-FY25 % Difference
01-3-2357-400-0-1	System Wide Professional Development	131,000	88,875	131,000	158,597	27,597	21.07%
01-3-2357-500-0-1	System Wide Curriculum and Instruction	6,500	4,073	6,500	5,725	(775)	-11.92%
01-3-2250-625-0-0	System Wide Curriculum Supplies	140,450	367,727	187,750	129,414	(58,336)	-31.07%
01-3-2357-600-0-1	Graduate Tuitions	50,000	93,136	50,000	50,000	0	0.00%
01-3-2250-650-0-0	System Wide ELL Supplies	7,500	4,518	7,500	7,350	(150)	-2.00%
	Total System Wide	335,450	558,329	382,750	351,086	(31,664)	-8.27%
01-3-2410-520-0-1	System Wide Textbook Adoption	5,000	10,000	0	2,000	2,000	100.00%
	Total System Wide Textbook	5,000	10,000	0	2,000	2,000	100.00%
	Total Teaching and Learning	340,450	568,329	382,750	353,086	(29,664)	-7.75%





SPECIAL EDUCATION

Bernard McNamara
Director of Pupil Services

The Department of Pupil Services is dedicated to meeting the unique needs of students and families in the community. We achieve this by delivering specialized instruction, related services, and educational consultations as needed for the education of our students. These services ensure that the academic, behavioral, and social-emotional needs of our students are being provided in such a way that leads our students to be college and career ready by the time they leave our district.

Our continued goal is to provide high-quality instruction to all students in the least restrictive environment possible. We make this possible by offering speech and language, occupational, and social-emotional learning services, whenever appropriate, within the general education classroom. This approach aims to maximize the benefit of their expertise and knowledge while minimizing the stigma often associated with specially designed instruction while also benefiting students that do not require special education services.

SPECIAL EDUCATION SALARIES

Account Number	Description	FY23 Budget	FY23 Expended	FY24 Budget	FY25 Proposed	FY24-FY25 Diff.	FY24-FY25 % Diff.
01-3-2110-100-0-2	Administrators	126,284	130,452	130,560	133,171	2,611	2.00%
01-3-2110-200-0-2	Clerical Salary	58,095	58,245	59,685	63,449	3,764	6.31%
	Administration	184,379	188,697	190,245	196,620	6,375	3.35%
01-3-2305-100-2-2	SPED Teachers Oak Ridge	1,458,172	1,555,209	1,612,036	1,538,082	(73,954)	-4.59%
01-3-2305-100-3-2	SPED Teachers Forestdale	1,052,256	998,091	1,028,219	1,237,317	209,098	20.34%
01-3-2305-100-5-2	SPED Teachers STEM	638,476	696,213	0	0	0	
01-3-2305-100-4-2	SPED Teachers Middle/High School	586,707	469,893	1,315,373	1,225,805	(89,568)	-6.81%
01-3-2320-100-0-2	Physical Therapist	69,350	69,350	73,567	78,805	5,238	7.12%
01-3-2710-110-4-1	Social Worker High School	165,602	167,402	173,771	274,572	100,801	58.01%
01-3-2710-100-1-1	Social Worker Oak Ridge	144,973	150,969	155,494	161,705	6,211	3.99%
01-3-2710-110-3-1	Social Worker Forestdale	151,368	147,056	151,499	162,061	10,562	6.97%
01-3-2800-100-0-2	Psychologist	351,458	270,891	363,949	392,798	28,849	7.93%
01-3-2330-300-0-2	Academic Support School Year	30,000	55,540	30,000	30,000	0	0.00%
01-3-2330-350-0-2	Academic Support Summer	160,000	141,185	160,000	160,000	0	0.00%
01-3-3200-100-0-2	SPED Health Services	0	0	0	0	0	
	Professional Staff	4,808,362	4,721,799	5,063,908	5,261,145	197,237	3.89%
01-3-2110-200-2-2	SPED Clerical Oak Ridge	22,067	22,694	22,678	26,044	3,366	14.84%
01-3-2110-200-3-2	SPED Clerical Forestdale	14,711	15,324	15,119	17,363	2,244	14.84%
01-3-2110-200-4-2	SPED Clerical High School	36,012	36,243	37,797	43,407	5,610	14.84%
01-3-2330-300-2-2	SPED Support Staff Oak Ridge	659,517	692,931	648,144	598,949	(49,195)	-7.59%
01-3-2330-300-3-2	SPED Support Staff Forestdale	574,067	507,989	507,998	597,071	89,073	17.53%
01-3-2330-300-4-2	SPED Support Staff Middle/High School	336,436	280,302	663,101	594,668	(68,433)	-10.32%
01-3-2330-300-5-2	SPED Support Staff STEM	319,110	321,035	0	0	0	
01-3-3300-300-0-2	SPED Drivers/Monitors	566,655	615,318	555,281	623,321	68,040	12.25%
	Support Staff	2,528,575	2,491,836	2,450,118	2,500,823	50,705	2.07%
Grand Total Special Education Salaries		7,521,316	7,402,332	7,704,271	7,958,588	254,317	3.30%

SPECIAL EDUCATION EXPENSES

Account Number	Description	FY23 Budget	FY23 Expended	FY24 Budget	FY25 Budget Proposed	FY24-FY25 Budget Difference	FY24-FY25 % Difference
Special Education Supervision							
01-3-2110-400-0-2	System wide Contracted Services	230,400	243,565	135,520	112,000	(23,520)	-17.36%
01-3-2110-500-0-2	System wide SPED Supplies	5,800	2,826	5,800	5,800	0	0.00%
01-3-2110-610-0-2	SPED System wide Postage	1,000	331	1,000	1,000	0	0.00%
01-3-2110-410-0-2	Memberships/Cape Cod Collaborative	3,299	2,142	2,299	2,649	350	15.22%
01-3-2110-640-0-2	In-State Travel/Conferences	4,000	780	4,000	3,000	(1,000)	-25.00%
01-3-2110-645-0-2	SPED Conferences	10,000	9,393	9,600	9,600	0	0.00%
01-3-1430-400-0-2	Legal Expense	40,000	8,489	30,000	20,000	(10,000)	-33.33%
01-3-2720-400-0-2	SPED Testing and Assessment Services	47,000	37,427	45,900	36,900	(9,000)	-19.61%
Total Special Education Supervision		341,499	304,953	234,119	190,949	(43,170)	-18.44%
Special Education Teaching							
01-3-2430-500-0-2	System Wide SPED Supplies	12,000	11,518	12,000	11,500	(500)	-4.17%
01-3-2420-500-0-2	Instructional Equipment SPED	3,200	2,665	2,000	2,000	0	0.00%
01-3-2800-500-0-2	Psychological Supplies	4,000	1,739	3,000	4,000	1,000	33.33%
01-3-9300-930-0-2	Special Education Tuitions **	1,351,988	1,480,755	2,168,000	2,000,000	(168,000)	-7.75%
01-3-2110-450-0-2	Itinerant Services				0	0	
Total Special Education Teaching		1,371,188	1,496,677	2,185,000	2,017,500	(167,500)	-7.67%
Total Special Education Expenses		1,712,687	1,801,630	2,419,119	2,208,449	(210,670)	-8.71%





TECHNOLOGY

Bryce Harper
Director of Technology

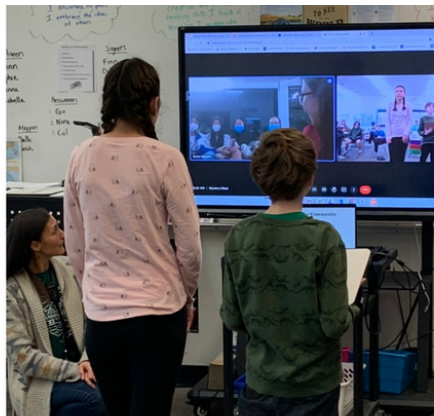
The Technology Department plays a crucial role in serving the entire district, including students, staff, faculty, and the 5000+ devices used daily for teaching and learning. For the FY25 budget, our focus remains on prioritizing infrastructure and equipment refreshes across the district.

Device Upgrades for Enhanced Learning:

Our primary concern is ensuring that computing devices assigned to teachers and students are up to date. We have a well-defined refresh plan for student and staff computing devices, allowing for a 3-4 year lifespan for student devices and a 4-year lifespan for staff devices. In FY25, we aim to implement cycle replacements for grades K-6 and full replacements for grades 7 and 10. Additionally, teaching devices for all staff in grades 7-12 will be upgraded. Lastly, we plan to replace two of our five computer labs and update aging aging display devices at the Forestdale School.

Enhancing Network Resilience:

Our second objective for FY25 is to enhance and optimize infrastructure to make our network more resilient. This initiative involves allocating more resources at the building level to prevent interruptions to teaching and learning in the case of issues elsewhere in the district. Our commitment is to provide a reliable and up-to-date technology environment that supports the educational journey of every student and facilitates effective teaching practices for our dedicated staff



TECHNOLOGY EXPENSES

Account Number	Description	FY23 Budget	FY23 Expended	FY24 Budget	FY25 Budget Proposed	FY24-FY25 Budget Difference	FY24-FY25 % Difference
01-3-1450-640-0-0	Travel and Conference	6,500	5,111	5,000	5,000	0	0.00%
01-3-1450-400-0-0	Technology Contracted Services	105,000	104,623	77,000	79,000	2,000	2.60%
01-3-1450-600-0-0	Technology Licenses	289,730	313,460	324,056	332,697	8,641	2.67%
01-3-2410-500-0-1	System Wide Curriculum Software	167,130	133,061	161,000	324,303	163,303	101.43%
01-3-2250-500-0-0	System Wide Tech Supplies	25,000	24,241	25,000	25,000	0	0.00%
01-3-2250-600-0-0	System Wide Tech Equipment	347,263	347,424	293,718	323,020	29,302	9.98%
					0		
					0		
	Tota System Wide Technology	940,623	927,920	885,774	1,089,020	203,246	22.95%



CUSTODIAL/MAINTENANCE

Christopher George
Facilities Director

The Facilities Department functions as the foundational support for all district operations. Department functions include custodial services, building & grounds maintenance, safety and security operations, as well as capital project planning and execution. Supporting four buildings totaling 625,000 square feet and approximately 26 acres of grounds, the department's main mission is to safely support the needs of the students and staff in the district's educational programs, all while maintaining district assets to optimize efficiency and capital investment.

The department is led by a Director of Facilities and assistant director who are supported by an administrative assistant to help with all procurement procedures. In total there are 17 custodians and four maintenance workers (including one electrician), two security personnel and two full time grounds maintenance specialists. There are also four part-time substitute custodians that "float" and clean central administration offices.

Significant progress has been made on the spring 2022 \$13M debt exclusion capital projects, such as the roof and building envelope repairs at SMHS, the Forestdale and Oak Ridge playgrounds, and the relocation of central office to the former Human Services Building. Those critical projects, which include upgrades to the HVAC systems of all three schools, will continue over the next two years in an expedited fashion. However, there are many issues of deferred maintenance that still need to be addressed. In this budget request, there is an additional \$200,000 in the proposed budget to address the deplorable condition of carpeting in most classrooms at Forestdale and Oak Ridge, as in many cases it is the original 30+ year carpet. This new recurring expense, planned over the next three fiscal years, is intended to replace the flooring in all classrooms with a durable vinyl tile.

CUSTODIAL & MAINTENANCE SALARIES

Account Number	Description	FY23 Budget	FY23 Expended	FY24 Budget	FY25 Proposed	FY24-FY25 Diff.	FY24-FY25 % Diff.
01-3-4110-100-0-0	Heads of Facilities	174,198	162,335	179,786	200,424	20,638	11.48%
01-3-4110-200-0-0	Clerical Salary	26,798	26,798	30,268	0	(30,268)	-100.00%
	Total Head Facilities	200,996	189,133	210,054	200,424	(9,630)	-4.58%
01-3-4110-300-2-0	Oak Ridge Custodians Salaries	255,807	249,577	261,567	269,811	8,244	3.15%
01-3-4110-300-3-0	Forestdale Custodians Salaries	269,461	255,909	274,764	269,429	(5,335)	-1.94%
01-3-4110-300-4-0	High School Custodians Salaries	340,113	354,508	308,964	365,365	56,401	18.25%
	Total Custodians Salaries	865,381	859,994	845,295	904,605	59,310	7.02%
01-3-4210-300-0-0	Maintenance Grounds Salaries	101,700	113,379	104,000	109,510	5,510	5.30%
01-3-4220-300-0-0	Maintenance Buildings Salaries	276,304	253,479	283,116	355,365	72,249	25.52%
	Total Maintenance Salaries	378,004	366,858	387,116	464,875	77,759	20.09%
01-3-3600-300-4-0	Security Salaries D/W	71,923	72,456	73,361	74,829	1,468	2.00%
	Total Security Salaries	71,923	72,456	73,361	74,829	1,468	2.00%
Grand Total Custodial/Maint of Bldg/Grounds		1,516,304	1,488,441	1,515,826	1,644,733	128,907	8.50%

CUSTODIAL & MAINTENANCE EXPENSES

Account Number	Description	FY23 Budget	FY23 Expended	FY24 Budget	FY25 Budget Proposed	FY24-FY25 Budget Difference	FY24-FY25 % Difference
01-3-4110-640-0-0	Travel/Misc Operating Supplies	6,600	7,853	6,000	6,120	120	2.00%
01-3-4110-500-2-0	Oak Ridge Custodial Supplies	25,700	25,700	26,000	26,650	650	2.50%
01-3-4110-500-3-0	Forestdale Custodial Supplies	25,000	25,000	26,000	26,650	650	2.50%
01-3-4110-500-4-0	High School Custodial Supplies	33,000	33,000	33,000	37,800	4,800	14.55%
	Total Custodial Supplies	90,300	91,553	91,000	97,220	6,220	6.84%
01-3-4210-500-0-0	System wide Grounds Supplies	37,800	54,162	37,800	39,000	1,200	3.17%
01-3-4220-400-0-0	System wide Contracted Services	446,515	361,765	450,000	693,370	243,370	54.08%
01-3-4220-500-0-0	System wide Maintenance Supplies	188,200	121,452	185,000	195,825	10,825	5.85%
01-3-4220-550-2-0	Oak Ridge Sewerage Treatment Plant	12,500	7,960	12,500	12,750	250	2.00%
01-3-4220-550-3-0	Forestdale Sewerage Treatment Plant	12,500	7,687	12,500	12,750	250	2.00%
01-3-4220-550-4-0	High School Sewerage Treatment Plant	21,000	18,055	21,000	23,970	2,970	14.14%
01-3-4220-575-4-0	Pool Supplies and Maintenance	16,000	10,503	16,000	16,320	320	2.00%
	Total Maintenance Expense	734,515	581,584	734,800	993,985	259,185	35.27%
01-3-4230-400-0-0	Maintenance of Vehicles	20,000	20,570	20,000	20,400	400	2.00%
01-3-4230-500-0-0	Systemwide Maintenance of Equipment	17,500	17,859	17,500	18,375	875	5.00%
	Total Maintenance of Equipment	37,500	38,429	37,500	38,775	1,275	3.40%
	Total Maintenance Expenses	862,315	711,566	863,300	1,129,980	266,680	30.89%

UTILITIES EXPENSES

Account Number	Description	FY23 Budget	FY23 Expended	FY24 Budget	FY25 Budget Proposed	FY24-FY25 Budget Difference	FY24-FY25 % Difference
	Energy Expenses						
01-3-4120-500-2-0	Oak Ridge Elementary Heat	115,000	135,823	161,000	161,000	0	0.00%
01-3-4125-500-2-0	Oak Ridge Elementary Electric	155,000	184,991	217,000	217,000	0	0.00%
01-3-4120-500-3-0	Forestdale Elementary Heat	115,000	143,678	161,000	161,000	0	0.00%
01-3-4125-500-3-0	Forestdale Elementary Electric	140,000	166,300	196,000	196,000	0	0.00%
01-3-4120-500-4-0	High School Heat	180,000	254,727	252,000	252,000	0	0.00%
01-3-4125-500-4-0	High School Electric	550,000	658,638	770,000	770,000	0	0.00%
	Total Energy Costs	1,255,000	1,544,157	1,757,000	1,757,000	0	0.00%
	Utility Services						
01-3-4130-610-0-0	D/W Water	500	400	400	400	0	0.00%
01-3-4130-600-0-0	D/W Telephone	60,000	53,913	60,000	60,000	0	0.00%
01-3-4130-610-1-0	Wing Elementary Water				0	0	
01-3-4130-600-1-0	Wing Elementary Telephone				0	0	
01-3-4220-430-1-0	Wing Elementary Fire Alarm				0	0	
	Total Utility Services	60,500	54,313	60,400	60,400	0	0.00%
	Total Energy & Utility Costs	1,315,500	1,598,470	1,817,400	1,817,400	0	0.00%





ATHLETICS

Sean Donovan
Director Of Athletics &
Student Activities

Sandwich Middle High School enjoyed unmatched athletic success throughout the 2022-23 school year with another league title and state championship appearance for field hockey, a league title and consecutive third place finish for golf in the state championship, a tournament appearance and first-ever home MIAA playoff game for football, tournament appearances for girls soccer and volleyball, as well as state championship appearances for members of the cross country team.

The fall of 2023 welcomed Sandwich Middle High School into the South Shore League where we meshed seamlessly with our new opponents. We were league champions in field hockey and boys golf and made the state tournament in boys and girls soccer, volleyball, and football. The Blue Knights are picking up where they left off in the winter of 2024 where they are enjoying winning records in boys and girls basketball, boys and girls hockey, and boys and girls swimming, while wrestling and indoor track are hovering around the .500 mark.

Transportation costs are a necessity for sending our teams safely and on time to our contests both on and off Cape. We also added a subscription to HUDL for almost all of our teams (that are eligible). HUDL is an app that allows us to livestream games for our teams that play on DeConto Stadium as well as our teams that play in the gym.

Our overall goal programmatically is to continue providing first class interscholastic and instructional offerings for our student-athletes who participate in 25 varsity programs, 15 junior varsity programs, eight freshmen programs, nine middle school interscholastic programs, seven middle school instructional programs, a UNIFIED Track & Field program, and countless team & individual strength & conditioning opportunities throughout the school year.



ATHLETICS SALARIES & EXPENSES

Account Number	Description	FY23 Budget	FY23 Expended	FY24 Budget	FY25 Proposed	FY24-FY25 Diff.	FY24-FY25 % Diff.
Athletic Salaries							
01-3-3510-300-5-0	Coaches STEM Academy	57,785	59,291	0	0	0	
01-3-3510-300-4-0	Coaches Middle/High School	138,568	185,375	203,001	208,001	5,000	2.46%
01-3-3510-100-4-0	Athletic Director	120,280	123,466	122,656	118,450	(4,206)	-3.43%
01-3-3510-100-0-0	Athletic Trainer	53,550	53,550	54,621	56,260	1,639	3.00%
01-3-3510-300-4-0	Pool ESP	13,000	6,790	13,263	14,488	1,225	9.24%
01-3-3510-200-4-0	Clerical Salary	18,500	31,972	26,120	42,899	16,779	64.24%
	Total Athletic Salaries	401,683	460,444	419,661	440,098	20,437	4.87%
	Less Gate Receipt & User Fees				0	0	
		401,683	460,444	419,661	440,098	20,437	4.87%
Athletic Expenses							
01-3-3510-400-4-0	Contest Management	85,166	85,274	85,166	85,508	342	0.40%
01-3-3510-410-4-0	Athletic Transportation	109,516	109,108	113,141	169,752	56,611	50.04%
01-3-3510-500-4-0	Athletic Supplies	82,974	114,224	89,424	96,962	7,538	8.43%
01-3-3510-450-5-0	Athletic Fees/Clinics	18,450	17,205	19,850	30,050	10,200	51.39%
	Total Athletic Expenses	296,106	325,811	307,581	382,272	74,691	24.28%
Grand Total Athletic Salary and Expenses		697,789	786,255	727,242	822,370	95,128	13.08%

COMPARATIVE DATA- SPS & CAPE DISTRICTS

Each year the Massachusetts Department of Elementary & Secondary Education (DESE) publishes the DART (District Analysis & Review Tool) database as a means to compare any district's demographic, assessment, student support, educator, and financial data with those of another district. the financial data includes data such as overall per pupil expenditures as well as average expenditures for teachers, administration, and facilities. What follows is financial data for the last available three fiscal years (FY20, FY21, & FY22) for the Sandwich Public Schools and all Cape districts.

EXPENDITURES- PER PUPIL IN DISTRICT

District	FY22	FY21	FY20
Cape Tech	\$27,098	\$25,750	\$25,424
Upper Cape Tech	\$26,6716	\$25,517	\$24,784
Nauset	\$23,685	\$22,591	\$20,631
Falmouth	\$22,874	\$22,549	\$19,021
Dennis Yarmouth	\$22,732	\$22,060	\$18,486
Monomoy	\$22,174	\$21,360	\$19,286
Mashpee	\$21,677	\$21,515	\$19,352
Sandwich	\$21,561	\$20,688	\$18,326
Bourne	\$21,395	\$20,905	\$17,180
Barnstable	\$19,865	\$19,252	\$17,444
State	\$19,698	\$18,522	\$16,976
Sturgis	\$15,013	\$16,561	\$15,920

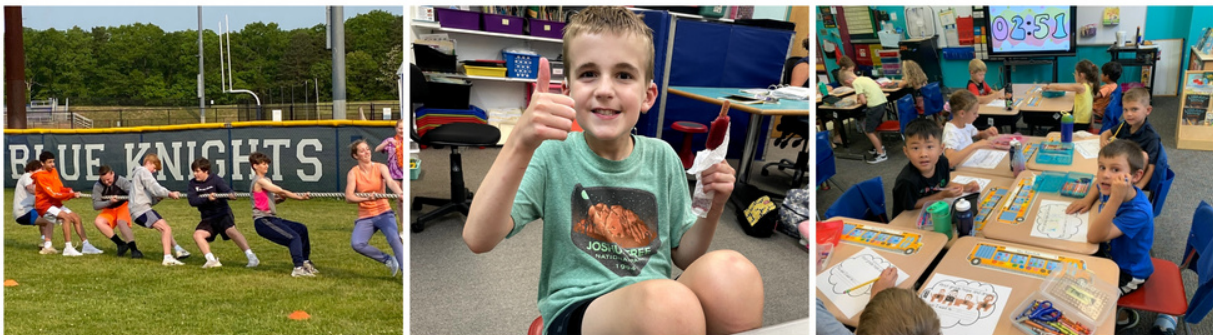
TEACHERS COST PER PUPIL

District	FY22	FY21	FY20
Nauset	\$9,443	\$8,896	\$8,332
Dennis-Yarmouth	\$8,984	\$8,720	\$7,573
Cape Tech	\$8,963	\$8,735	\$8,559
Upper Cape Tech	\$8,758	\$8,213	\$8,329
Falmouth	\$8,487	\$8,621	\$7,342
Sturgis	\$8,484	\$8,022	\$7,937
Bourne	\$8,358	\$8,003	\$6,477
Monomoy	\$7,889	\$7,893	\$7,084
State	\$7,429	\$7,088	\$6,596
Barnstable	\$7,420	\$7,406	\$6,573
Mashpee	\$7,410	\$7,708	\$6,946
Sandwich	\$6,976	\$7,118	\$6,535

COMPARATIVE DATA- SPS & CAPE DISTRICTS

ADMINISTRATION COST PER PUPIL

District	FY22	FY21	FY20
Cape Tech	\$1,309	\$1,177	\$1,321
Sturgis	\$1,072	\$1,035	\$919
Mashpee	\$955	\$919	\$806
Upper Cape Tech	\$871	\$819	\$863
Dennis Yarmouth	\$824	\$577	\$488
Barnstable	\$680	\$712	\$682
Nauset	\$673	\$640	\$583
State	\$668	\$690	\$620
Sandwich	\$655	\$763	\$739
Monomoy	\$609	\$609	\$549
Falmouth	\$588	\$566	\$452
Bourne	\$503	\$452	\$411



OPERATIONS & MAINTENANCE COST PER PUPIL

District	FY22	FY21	FY20
Upper Cape Tech	\$3,407	\$3,338	\$2,584
Cape Tech	\$2,533	\$2,240	\$2,303
Sandwich	\$2,463	\$2,013	\$1,681
Mashpee	\$2,293	\$2,762	\$2,239
Falmouth	\$2,116	\$2,092	\$1,862
Monomoy	\$2,034	\$1,872	\$1,795
Dennis Yarmouth	\$1,853	\$1,964	\$1,625
State	\$1,554	\$1,475	\$1,247
Barnstable	\$1,515	\$1,447	\$1,348
Nauset	\$1,419	\$1,456	\$1,303
Bourne	\$1,170	\$1,713	\$1,108
Sturgis	\$1,003	\$890	\$679

A RETURN ON YOUR INVESTMENT

Over the past two years the MA Department of Elementary & Secondary Education has released the *Employment & Earnings of High School Graduates Report*. The report is a database that shows how our graduates (back to the class of 2010) and those across the state are doing as far as college completion and earnings. The data represent about 60% of alumni, as it is representative of students who have remained in state. It uses NCAA National Clearinghouse data to track students in college for any given year and DOR tax revenue data for students who work in state. Alumni that are self-employed or work out of state are not included.

While this is only a component of a data set of how college and career ready our students actually are, the initial data is clear and consistent...

SMHS GRADS OUTEARN THEIR PEERS ACROSS THE CAPE AND THE STATE



Class of 2011 Data

District	# of grads	N employed	2022 avg earnings
Sandwich	222	123	\$69,079
State Avg	64,662	40,318	\$63,698
Mashpee	122	70	\$62,383
Bourne	136	91	\$61,046
Sturgis	84	41	\$60,527
Falmouth	233	134	\$60,509
Barnstable	346	190	\$59,658
Upper Cape Tech	154	95	\$59,415

Class of 2016 Data

District	# of grads	N employed	2022 avg earnings
Sandwich	163	104	\$52,417
Sturgis	197	102	\$45,970
State Avg	67,526	38,080	\$45,128
Upper Cape Tech	163	104	\$44,884
Falmouth	188	105	\$42,429
Bourne	139	93	\$42,253
Barnstable	362	193	\$41,523
Mashpee	96	54	\$41,415