

**FY 2020 - Superintendent's Proposed Budget  
Summary**

FY 2019 Operational Budget	149,364,066
FY 2020 Operational Budget	160,662,706
FY 2020 Net School Spending - House I	159,071,986
<b>FY 2020 Delta</b>	<b>1,590,720</b>
<b>Percentage of Net School Spending</b>	<b>101%</b>
<b>Percentage Over Net School Spending</b>	<b>1.00%</b>
FY 2020 Operating Budget-School Side	115,792,847
FY 2019 Operating Budget-School Side	<u>106,515,632</u>
<b>Total Change Operating Budget</b>	<b><u><u>9,277,215</u></u></b>
<b>Breakdown of Operating Change</b>	
Salary Increase	6,432,792
Expense Reductions	(2,000)
Expense Increases	<u>2,846,423</u>
<b>Total Increase Operating Budget</b>	<b><u><u>9,277,215</u></u></b>

Object	Object Description	FY 2018 Expended	FY 2019 Budget	Superintendent's Recommended FY 2020 Budget	Change	Notes
511200	PROFESSIONAL SALARIES	9,003,187.11	9,292,477.00	10,428,197.00	1,135,720.00	*See listing of Program Improvements for new positions added. Increase also includes steps and lanes for employees currently budgeted.
511203	ATTENDANCE OFFICER SALA	363,214.00	372,626.00	444,616.00	71,990.00	*Added one new attendance officer for FY 2020. Also, includes steps and lanes for employees currently budgeted.
511204	GUIDANCE SALARIES	2,951,618.53	3,266,320.00	3,488,553.00	222,233.00	*Added one new Lead SAC District-wide and one Guidance Counselor at Durfee. Also, includes steps and lanes for employees currently budgeted.
511206	MEDICAL SERVICE SALARIE	1,584,920.20	1,626,085.00	1,710,836.00	84,751.00	*Added one grant nurse due to loss of Essential Health Grant. Increase also includes steps and lanes for employees currently budgeted.
511211	GRANT WRITER	30,160.63	32,316.00	32,962.00	646.00	*2% increase built in for FY 2020
511215	SECRETARY/BOOKKEEPER	1,715,258.52	1,849,554.00	2,119,793.00	270,239.00	*See listing of Program Improvements for new positions added. Increase also includes steps and lanes for employees currently budgeted.
511216	COACHES SALARIES	373,598.00	350,000.00	373,000.00	23,000.00	*\$5k added for Strength and Cond Coach, also added \$5k for Middle School Expansion. Additional \$13k increase to cover middle school coaching salaries needed.
511218	TUTORS	87,892.87	110,000.00	110,000.00	-	
511220	TEACHER SALARIES	46,661,061.47	48,944,923.00	52,090,187.00	3,145,264.00	*See listing of Program Improvements for new positions added. Increase also includes steps and lanes for employees currently budgeted.
511225	SUBSTITUTES	760,589.66	819,848.00	819,848.00	-	
511230	AIDES/PARAPROFESSIONALS	5,208,501.91	5,562,738.00	6,563,372.00	1,000,634.00	*See listing of Program Improvements for new positions added. Increase also includes steps and lanes for employees currently budgeted.
511235	SECURITY SALARIES	947,161.48	999,424.00	1,192,292.00	192,868.00	*Added two Full Time Security Officers, four Part Time Security Officers. Increase also includes steps and lanes for employees currently budgeted. Finally, this line item includes \$550,000 to cover (7) School Resource Officer salaries and associated overtime.
511240	CUSTODIAL SALARIES	3,651,283.19	3,746,774.00	3,970,299.00	223,525.00	*Added one night shift supervisor and 4 part-time custodians. Increase also includes steps and lanes for employees currently budgeted.
511245	GROUPS/MAINTENANCE SAL	759,112.07	782,259.00	863,600.00	81,341.00	*Added one electrician. Increase also includes steps and lanes for employees currently budgeted.
513000	OVERTIME SALARIES	680,749.11	677,600.00	689,000.00	11,400.00	*\$11,400 added for overtime needed in Technology Department.

Object	Object Description	FY 2018 Expended	FY 2019 Budget	Superintendent's Recommended FY 2020 Budget	Change	Notes
517100	WORKER'S COMPENSATION -	251,262.15	300,000.00	300,000.00	-	
517300	UNEMPLOYMENT PAYMENTS -	303,033.84	300,000.00	300,000.00	-	
517800	OTHER SALARIES	127,192.23	134,207.00	137,788.00	3,581.00	*Increase attributed to steps and lanes for employees currently budgeted.
519300	UNIFORM ALLOWANCE - SAL	54,150.00	59,150.00	61,825.00	2,675.00	*Uniform increase attributed to additional part-time security officers and addition of electrician.
519600	STIPENDS/ELT	488,461.86	460,696.00	674,288.00	213,592.00	*Updated stipends to reflect amount covered by Operating Budget to pay for Letourneau and Morton schools. Grant does not fully cover the costs associated with ELT.
519900	SICK LEAVE BUYBACK	238,037.44	190,000.00	220,000.00	30,000.00	*Increased sick leave buyback account, due to increase in perfect attendance payouts.
521500	HEAT	922,922.95	745,000.00	900,000.00	155,000.00	*Updated budget amount to reflect more closely what was spent in FY2018.
523000	ELECTRIC	2,933,413.26	2,781,000.00	3,001,161.00	220,161.00	*Updated electric account to reflect more closely what was spent in FY 2018. In addition, we hope to see a savings in this line item in the future with the expansion of the solar program approved by School Committee in FY 2019.
525000	REPAIRS/MAINTENANCE	191,404.90	140,000.00	190,000.00	50,000.00	*Updated Repairs/Maintenance to reflect more accurately what is being spent on a yearly basis.
527100	BUILDINGS - RENTALS & LEASES	76,189.92	76,190.00	76,190.00	-	
528000	SERVICES - GENERAL MAIN	50,870.00	50,870.00	50,870.00	-	
530000	CONTRACTED SERVICES	4,036,626.81	3,862,330.00	3,906,618.00	44,288.00	*Increased contracted services by \$15k to reflect need for Data Specialist in Nursing. This is needed due to the loss of the grant in FY 2020. In addition, slight increase in Athletic Officials, as cost has increased slightly over the last year. Finally, increased facilities contracted services, as service contracts will increase in FY 2020.
530004	TECHNOLOGY	99,930.82	50,000.00	175,000.00	125,000.00	*Increased Technology Contingency account due to need for more chromebooks district-wide.
530005	CONTINGENCY	-	100,000.00	155,000.00	55,000.00	*Increased Contingency account for unanticipated costs in FY 2020.
530006	PREVENTATIVE MAINTENANCE	-	100,000.00	200,000.00	100,000.00	*As promised, we have increased Preventative Maintenance account by additional \$100,000 for FY 2020.
530007	OPERATIONS CONTINGENCY	-	-	50,000.00	50,000.00	*Created Operations Contingency specific to any potential facilities repairs that come up that are not anticipated.

Object	Object Description	FY 2018 Expended	FY 2019 Budget	Superintendent's Recommended FY 2020 Budget	Change	Notes
530008	PROFESSIONAL DEVELOPMENT			10,000.00	10,000.00	*Created a line item for Professional Development.
530009	ALTERNATIVE EDUCATION-TBD			50,000.00	50,000.00	*Created a line item for Alternative Education-TBD.
530010	TRAINER SERVICES	45,000.00	45,677.00	56,100.00	10,423.00	*Increased to reflect salary for trainer.
530011	RETIREE INTERVENTION			25,000.00		*Created a line item for Retiree Intervention to hire Retirees to provide intervention services to students.
530100	MEDICAL AND DENTAL	10,000.00	10,000.00	10,000.00	25,000.00	
530300	MEDICAID PROGRAM	58,886.32	62,000.00	60,000.00	(2,000.00)	*Medicaid Program expense reduced to reflect more closely what was paid out in FY 2018.
530400	LEGAL SERVICES	125,000.00	125,000.00	175,000.00	50,000.00	*Increased to reflect costs associated with Nuttall, Macavoy and Joyce. SPED 94-142 Grant no longer can sustain the whole legal bill.
530600	ADVERTISING		300.00	300.00		
532000	TUITION	6,640,646.15	6,320,173.00	6,820,173.00	500,000.00	*Additional tuition funds required going forward for Out of District students.
533000	STUDENT TRANSPORTATION	8,785,990.35	8,560,178.00	9,099,900.00	539,722.00	*Additional transportation expense needed. Normally, City will allow for \$300,000 to be covered by Homeless Reimbursement. If so, amount could be reduced by \$300,000.
534100	TELEPHONE/COMMUNICATION	237,576.93	269,360.00	290,000.00	20,640.00	*Small increase is needed due to loss of E-rate funding.
534300	POSTAGE/COMMUNICATIONS	49,030.31	47,512.00	55,000.00	7,488.00	*Updated to reflect increase in postage cost.
538000	ADMIN CONTRACTUAL SERVI	57,556.55	62,828.00	62,828.00		
538410	COPIER SERVICES	382,787.08	385,000.00	385,000.00		
542610	COPIER SUPPLIES		9,750.00	9,750.00		
551000	GENERAL CLASSROOM SUPPL	774,125.93	765,671.00	859,171.00	93,500.00	Increased line item by \$50,000 for Science Curriculum Materials Grades 3-8 and by \$10,000 for additional curriculum materials. Increased nursing equipment by \$3,500 caused by loss of Essential Health Grant. Increased PE equipment by \$5,000 due to additional equipment need within department. Finally, increased SPED supply line by \$25,000 to reflect what is spent on a yearly basis in the department.
551100	EDUCATIONAL SUPPLIES	376.97	542.00	800.00	258.00	*Slight increase needed in FY 2020.
551200	TEXTBOOKS/TECHNOLOGY MA	508,375.02	435,000.00	705,000.00	270,000.00	*Line item increased by \$200,000 to cover new Assessment Software, \$50K due to ELL for Ellevation Program and Reach materials. Finally, increased by additional \$20k due to inclusion of a new phonics program.

Object	Object Description	FY 2018 Expended	FY 2019 Budget	Superintendent's Recommended FY 2020 Budget	Change	Notes
551300	ADAPTIVE TECHNOLOGY			20,000.00	20,000.00	*New line item added for Adaptive Technology due to student need.
558200	LIBRARY BOOKS/MATERIALS		3,069.00	3,069.00	-	
558600	SUPPLIES	64,325.30	66,461.00	66,461.00	-	
563200	AUDIT OF MUNICIPAL ACCO	8,200.00	10,000.00	10,000.00	-	
570100	WATER/SEWER CSO CHARGE	311,214.36	310,000.00	330,000.00	20,000.00	*Increased to reflect projected spending in FY 2019
571000	INSTATE TRAVEL/MILEAGE	55,333.18	50,000.00	56,000.00	6,000.00	*Updated budget amount to reflect more closely what was spent in FY2018.
573100	DUES, MEMBERSHIPS	37,722.31	40,000.00	42,000.00	2,000.00	*Increased to reflect slight increase in memberships for FY 2020.
574500	OTHER INSURANCE	19,674.00	21,000.00	21,000.00	-	
574900	MEDICARE INSURANCE	1,104,021.22	1,133,724.00	1,275,000.00	141,276.00	*Increase attributed to new positions added in budget and step and lane increases. Medicare amount is 1.45% of employee salaries.
	<b>0100 GENERAL FUND</b>	<b>103,827,646.91</b>	<b>106,515,632.00</b>	<b>115,792,847.00</b>	<b>9,277,215.00</b>	
	<b>CITY COSTS</b>				8.71%	
	Administration		1,298,918.00	1,324,896.00		
	Maintenance		100,000.00	100,000.00		
	Employee Benefits		5,751,565.00	6,039,143.00		
	Insurance		17,288,134.00	17,586,765.00		
	Retired Employee Insurance		7,688,032.00	7,500,000.00		
	Tuition, Net of Reimbursements		19,109,433.00	21,469,254.00		
	Total City Costs		51,236,082.00	54,020,058.00		
	Total Budget		106,515,632.00	115,792,847.00		
	Total City & Operating Budget		157,751,714.00	169,812,905.00		
	Less: Transportation		(8,387,648.00)	(9,150,199.00)		
	Net School Spending		149,364,066.00	160,662,706.00		
	Required Net School Spending		149,318,108.00	159,071,986.00		
	Carry-Over from FY 19		-	-		
	Total Requirement		149,318,108.00	159,071,986.00		
	<b>Amount Over Net School Spending</b>		<b>45,958.00</b>	<b>1,590,720.00</b>		
	<b>Percentage over NSS</b>			<b>1.000%</b>		

**FY 2020 - Superintendent's Proposed Budget**

**Program Improvements: New Positions/Reclassifications**

<b>Operating Budget:</b>			
<b>Program Improvements:</b>			
<b>School/Location</b>	<b>Position</b>	<b>FTE</b>	<b>Amount</b>
District	Curriculum Director - ELA	1.00	87,000
District	Curriculum Director - Math	1.00	87,000
District	Curriculum Director - Science	1.00	87,000
District	Board Certified Behavior Analyst	1.00	64,000
District	Board Certified Behavior Analyst	1.00	64,000
District	Nurse	1.00	64,000
District	Community Facilitator - ELL	1.00	35,000
District	Community Facilitator - PACE	1.00	35,000
District	Electrician	1.00	60,000
District	Night Shift Custodial Supervisor	1.00	60,000
District	Safety Officer - TBD	1.00	35,000
District	Safety Officer - TBD	1.00	35,000
District	Part Time Safety Officer	1.00	10,000
District	Part Time Safety Officer	1.00	10,000
District	Part Time Safety Officer	1.00	10,000
District	Part Time Safety Officer	1.00	10,000
District	Part Time Custodian	1.00	8,532
District	Part Time Custodian	1.00	8,532
District	Part Time Custodian	1.00	8,532
District	Part Time Custodian	1.00	8,532
District	Clerk	1.00	36,000
District	Lead School Adjustment Counselor	1.00	87,000
District	Attendance Officer	1.00	64,000
District	Class-Size Reduction-TBD	1.00	64,000
District	Class-Size Reduction-TBD	1.00	64,000
District	Para/C N A SPED	1.00	23,000
Doran	Paraprofessional - TBD	1.00	23,000
Durfee	Guidance Counselor - CVTE, College, Career	1.00	87,000
Durfee	Teacher-Construction - CVTE	1.00	64,000
Durfee	Teacher - Cosmetology - CVTE	0.50	32,000
Durfee	Teacher - Autism	1.00	64,000
Durfee	Teacher - Autism	1.00	64,000
Durfee	Paraprofessional - SC - Autism	1.00	23,000
Durfee	Paraprofessional - SC - Autism	1.00	23,000
Durfee	Paraprofessional - SC - Autism	1.00	23,000
Durfee	Paraprofessional - SC - Autism	1.00	23,000
Durfee	Paraprofessional - SC - Autism	1.00	23,000
Durfee	Paraprofessional - SC - Autism	1.00	23,000
Durfee	Paraprofessional - Library	1.00	23,000
Durfee	School Administrative Manager	1.00	30,000
Fonseca	Paraprofessional - School Office	1.00	23,000
Fonseca	Paraprofessional - TBD	1.00	23,000
Greene	Teacher - Grade 2 ESL	1.00	64,000
Greene	Paraprofessional - TBD	1.00	23,000
Henry Lord	Vice Principal	1.00	87,000
Henry Lord	Teacher - Grade 5	1.00	64,000
Henry Lord	Teacher - PE/Health	1.00	64,000
Henry Lord	Paraprofessional - TBD	1.00	23,000
Kuss	Teacher - ELL (Shared with Morton)	0.50	32,000
Kuss	Instructional Paraprofessional	1.00	23,000
Kuss	Paraprofessional - TBD	1.00	23,000
Letourneau	Teacher - Technology	1.00	64,000
Letourneau	Paraprofessional - TBD	1.00	23,000
Morton	Teacher - ELL (Shared with Kuss)	0.50	32,000
Morton	Paraprofessional - TBD	1.00	23,000
RPA	Paraprofessional - TBD	1.00	23,000
Silvia	Teacher - Interventionist/Coach ELA	1.00	64,000
Silvia	Paraprofessional - TBD	1.00	23,000
Spencer Borden	Vice Principal	1.00	87,000
Spencer Borden	Paraprofessional - TBD	1.00	23,000
Stone	Teacher - SC TBD	1.00	64,000
Stone	Paraprofessional - SC TBD	1.00	23,000

**(Due to Loss of Essential Health Grant)**

**(Moved from Title I to Operating)**

**(Moved from Title I to Operating)**

**(Moved from Title I to Operating)**

Stone	Paraprofessional - TBD	1.00	23,000	
Talbot	Math/Science Department Head	0.50	43,500	(Moved from Title I to Operating)
Talbot	Teacher - SPED Inclusion	1.00	64,000	
Talbot	Paraprofessional - TBD	1.00	23,000	
Tansey	Paraprofessional - Interventionist	1.00	23,000	
Tansey	Paraprofessional - TBD	1.00	23,000	
Viveiros	Paraprofessional - K	1.00	23,000	(Moved from Title I to Operating)
Viveiros	Paraprofessional - SPED SC	1.00	23,000	
Viveiros	Paraprofessional - TBD	1.00	23,000	
Watson	Paraprofessional - TBD	1.00	23,000	
	<b>Total Program Improvements - Operating Budget</b>	<b>70.00</b>	<b>2,839,628</b>	

FY 2020 - Superintendent's Proposed Budget

Explanation of Position Conversions

<b>Operating Budget:</b>					
School	CURRENT	FTE	School	PROPOSED	FTE
Henry Lord	Teacher - Grade 4	(1.00)	Henry Lord	Teacher - Grade 3	1.00
Fonseca	Teacher - Grade 2	(1.00)	Fonseca	Teacher - 2 ESL	1.00
Fonseca	Teacher - Grade 3	(1.00)	Fonseca	Teacher - SPED Inclusion	1.00
Morton	Teacher - Art	(1.00)	Morton	Teacher - Music	1.00
Morton	Paraprofessional 1:1	(1.00)	Durfee	Paraprofessional 1:1	1.00
Silvia	Dean of Student Support and Operations	(1.00)	Silvia	Vice Principal	1.00
Spencer Borden	Teacher - Grade 1	(1.00)	Spencer Borden	Teacher - Grade 2	1.00
Spencer Borden	Teacher - Grade 5	(0.50)	Spencer Borden	Teacher - ELL	0.50
Spencer Borden	Teacher - Grade 5	(0.50)	Talbot	Teacher - ELL	0.50
Spencer Borden	Paraprofessional 1:1	(1.00)	Morton	Paraprofessional 1:1	1.00
Spencer Borden	Paraprofessional 1:1	(1.00)	Kuss	Paraprofessional 1:1	1.00
Viveiros	Teacher - Grade 3	(1.00)	Viveiros	Teacher - Grade 4	1.00
Viveiros	Teacher - K ESL	(1.00)	Viveiros	Teacher - K-1 ESL	1.00
Viveiros	Teacher - 1 ESL	(1.00)	Viveiros	Teacher - 2 ESL	1.00
Viveiros	Teacher - 2-3 ESL	(1.00)	Viveiros	Teacher - 3 ESL	1.00
<b>Totals - Operating Budget</b>		<b>(14.00)</b>	<b>Totals - Operating Budget</b>		<b>14.00</b>
<b>Grants Budget:</b>					
School	CURRENT	FTE	School	PROPOSED	FTE
Greene	Teacher - Interventionist	(1.00)	Greene	Behavior Therapist	1.00
Viveiros	Teacher - ELA Coach	(1.00)	Viveiros	Teacher - ELA Coach/Interventionist	1.00
<b>Totals - Grants Budget</b>		<b>(2.00)</b>	<b>Totals - Grants Budget</b>		<b>2.00</b>



**FY 2020 - Superintendent's Proposed Budget**

**Program Improvements/Cost Containments: New Positions/Reclassifications from Grant Dollars**

<b>Grants Budget:</b>				
<b>Program Improvements:</b>				
District	Director of Early Childhood	0.50	43,500	
	<b>Total Program Improvements</b>	<b>0.50</b>	<b>43,500.00</b>	
<b>Cost Containments:</b>				
District	Nurse	(1.00)	(64,000)	*Funds moved to Operating. Grant goes away in FY 2020.
Fonseca	Paraprofessional - School Office	(1.00)	(23,000)	*Funds moved to Operating- Anticipated loss of grant funds
Henry Lord	Vice Principal	(1.00)	(87,000)	*Funds moved to Operating- Anticipated loss of grant funds
Kuss	Instructional Paraprofessional	(1.00)	(23,000)	*Funds moved to Operating- Anticipated loss of grant funds
Talbot	Math/Science Department Head	(0.50)	(43,500)	*Funds moved to Operating- Anticipated loss of grant funds
Viveiros	Paraprofessional - K	(1.00)	(23,000)	*Funds moved to Operating- Anticipated loss of grant funds
	<b>Total Cost Containments</b>	<b>(5.50)</b>	<b>(263,500)</b>	
	<b>Total Salary Decrease Grants</b>	<b>(5.00)</b>	<b>(220,000)</b>	

**FY 2020 - Superintendent's Proposed Budget  
Explanation of Expense Changes**

**Expense Reductions:**

Medicaid Program	<u>2,000</u>
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<b>Total Operating Budget Reductions</b>	<b><u><u>2,000</u></u></b>
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**Expense Increases:**

Athletic Coaches	23,000	
Overtime	11,400	
Uniform Allowance	2,675	
Stipends/ELT	213,592	
Sick Leave Buyback	30,000	
Utilities	375,161	
Repairs/Maintenance	50,000	
Contracted Services	44,288	
Technology	125,000	
Contingency	55,000	
Preventative Maintenance	100,000	
Operations Contingency	50,000	*New line item added this fiscal year
Professional Development	10,000	*New line item added this fiscal year
Alternative Education-TBD	50,000	*New line item added this fiscal year
Trainer Services	10,423	
Retiree Intervention	25,000	*New line item added this fiscal year
Legal Services	50,000	
Tuition	500,000	
Transportation	539,722	*Not eligible - Net School Spending
Telephone/Communications	20,640	
Postage	7,488	
General Classroom Supplies	93,500	
Educational Supplies	258	
Textbooks/Technology Materials	270,000	
Adaptive Technology	20,000	*New line item added this fiscal year
Water/Sewer CSO Charge	20,000	
Instate Travel/Mileage	6,000	
Dues, Memberships	2,000	
Medicare Insurance	<u>141,276</u>	

<b>Total Expense Increases</b>	<b><u><u>2,846,423</u></u></b>
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**Change in City Costs:**

Administration	25,978
Employee Benefits(Retirement)	287,578
Insurance	110,599
Charter Schools/School Choice	<u>2,359,821</u>

<b>Total Change in City Costs</b>	<b><u><u>2,783,976</u></u></b>
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