



COHASSET PUBLIC SCHOOLS

FY 2017 School Budget

Preliminary Budget Overview
to Board of Selectmen

March 15, 2016

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School Committee Budget Priorities

- Develop **enrollment projections** to determine assignment of resources by individual school. The School Committee recognizes that class size is one of many important considerations in good education;
- Promote **academic achievement** by staying current in curriculum, technology and materials based on recommendations from the Administration and staff. Support and modify curriculum, as needed, based on data gathered through assessments;
- Support the district-wide **social-emotional initiatives**, begun in Fiscal 2016, with budgeted resources to ensure the success of the initiatives and support student well being;
- Monitor and adjust the delivery of in-district **special education services** based on recommendations from the Administration, mandated guidelines, and the community;
- Leverage the **strategic planning** process underway in Fiscal 2016, School Improvement Plans, Superintendent Goals and School Committee Goals to inform budget priorities for the district moving forward; and
- Continue to support the **“One Community” initiative** with the Town to collaborate and utilize economy of scale opportunities, particularly as it relates to technology and security plans. The School Committee supports the on-going rollout and investment in the **district-wide technology** and **security initiatives**.

Student Achievement Objectives

DISTRICT GOALS

1. Recruit and retain quality teachers, staff and district leadership
2. Invest in targeted professional development
3. Ensure successful rollout of the district-wide digital learning initiative
4. Pro-actively invest in social-emotional initiatives to increase student/staff well-being
5. Expand use of differentiated instructional practices and specific tiered supports
6. Support specific district-wide, building level, and special education initiatives

OSGOOD GOALS

1. Invest in classroom supports, such as ESPs in the youngest grades, to ensure teachers are teaching and students are learning
2. Teach students to “become learners” by re-enforcing nonacademic skills to create more optimal learning environments
3. Focus on developing early literacy and math skills through targeted interventions and tiered support strategies
4. Support academic achievement through investment in shared Math Specialist with Deer Hill

DEER HILL GOALS

1. Focus on development of differentiated instructional practices to ensure success of all types of learners
2. Balance class size, instructional practices and deployment of classroom support staff to ensure student success
3. Support academic achievement through investment in shared Math Specialists, dedicated Reading Specialist and evaluation of the curriculum
4. Ensure successful transition in/out of Deer Hill school into more complex classroom environments

CMHS GOALS

1. Continue to focus on the “whole” student at the middle/high school
2. Support academic needs of students in the High School by investing in staffing for the High School Science department
3. Monitor and specifically invest in programming, support services and staffing to support student/staff social-emotional well-being
4. Going-forward invest in Social Studies and special education services at the High School

SPECIAL EDUCATION GOALS

1. Continue to invest in special education capabilities and staffing to serve students in-district
2. Manage and effectively forecast out-of-district student needs
3. Continue to critically review special education programs
4. Re-evaluate annually caseloads and compliance to determine staffing levels for ESPs and special education specialists
5. Expand the role of Team Chairs to ensure compliance, coverage at team meetings and over-sight of specific special education programs

FY 17 Requested School Budget

The school district is requesting a 4.7% increase in its budget based on the following factors:

FY 2016 Appropriated Budget	\$17,505,000	
	FY 16 to FY 17	
	<u>Increase</u>	
Utilities & Transportation	(\$54,972)	-0.3%
Special Education	\$117,649	0.7%
Other Essential Staffing	\$118,115	0.7%
Contractual Obligations	\$543,952	3.1%
Other	\$90,532	0.5%
<small>(Contract Services, Texts/Materials, Other, Cleaning Contract/Supplies, Portion of Athletics)</small>		
Total Recommended Increase	\$815,276	4.7%
FY 2017 Requested Budget	\$18,320,276	
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Deferred Requests	\$199,052	

Utilities & Transportation

The district strives to achieve efficiencies in its operations through green-energy savings and outsourcing

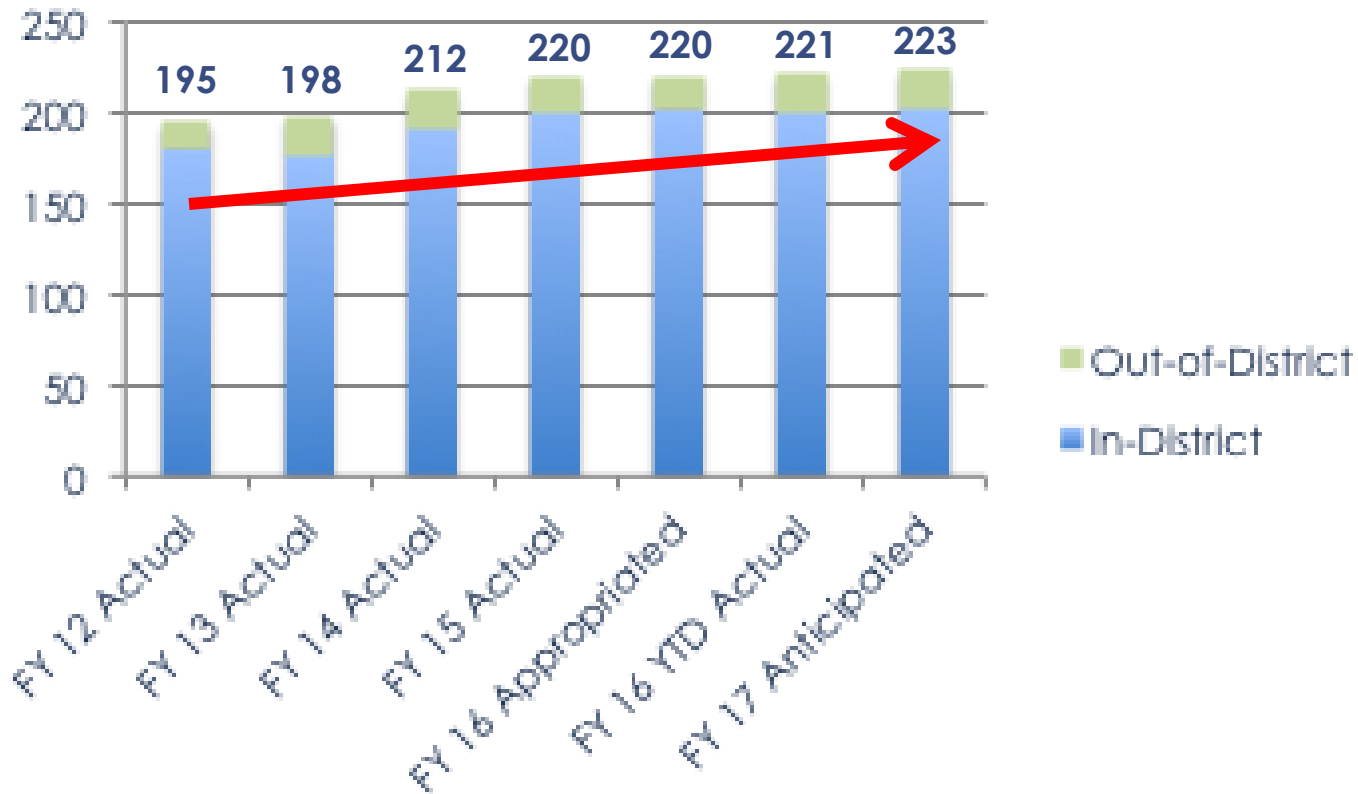
	FY 16 to FY 17	
	<u>Increase</u>	
Special Education Transportation	(\$57,886)	Outsource remaining special education transportation
General Education Transportation	(\$2,610)	
Sub-Total Transportation	(\$60,496)	
Electricity Savings	(\$11,829)	Green Energy Award - Outdoor Lighting Retrofit
Water Savings	(\$6,731)	Separate water meter at DH for field watering
Heat Savings	(\$18,585)	Re-negotiate supply contract
Other Utility Increases	<u>\$42,669</u>	
Sub-Total Utilities	\$5,524	
Total Utilities & Transportation	(\$54,972)	

Special Education

Based on case load and compliance needs, the district is requesting an additional 3.5 FTEs in the requested FY 17 budget

	FY 16 to FY 17	
	<u>Increase</u>	
Out-of-District Tuition Increase	\$197,944	
Circuit Breaker - FY 17	(\$200,000)	Utilizing \$200,000 from FY 17 anticipated receipts
Other Tuition Credits	<u>(\$8,364)</u>	
Sub-Total Out-of-District Tuition	(\$10,420)	
STARS Program at Osgood	\$0	Moving pre-k teacher to STARS at 0.8
Team Chair Responsibilities	\$22,438	185 to 210 days
Specialist Staffing (S&L, OT, PT)	\$35,983	0.5 FTE increase
ESP Support for IEPs at Osgood	\$46,432	+2.0 ESPs (STARS program + 1:1 aide)
ESP Support for IEPs at High School	<u>\$23,216</u>	+1.0 ESP to support caseload
Sub-Total Special Education Staffing	\$128,069	
Total Special Education	\$117,649	

Special Education Enrollment



- The district manages special education with two goals in mind:
 - Investing in special education capabilities and staffing to serve students in-district
 - Managing and effectively forecasting out-of-district student needs

Special Education Benchmarking

District special education spending compares favorably to benchmark districts

2014	Total Enrolment	Students with Disabilities		In District Students		Out-of-District Stuent's	
		#	%	#	%	#	%
Weston	2,361	389	16%	361	93%	28	7%
Hanover	2,652	435	16%	425	98%	10	2%
Hull	1,074	175	16%	162	93%	13	7%
Dover-Sherborn	1,198	181	15%	152	84%	29	16%
Harvard	1,195	172	14%	147	85%	25	15%
Scituate	3,155	430	14%	398	93%	32	7%
Hingham	4,284	581	14%	534	92%	47	8%
Norwell	2,287	309	14%	286	93%	23	7%
Cohasset	1,652	212	13%	192	91%	20	9%
Duxbury	3,270	428	13%	403	94%	25	6%

Other Essential Staffing

The district is requesting 1.9 FTEs in new staffing to meet critical staffing needs and student achievement objectives

	FY 16 to FY 17 <u>Increase</u>
+0.4 FTE - Deer Hill/Osgood Math Specialist	\$31,159
+1.0 FTE - High School Science Teacher	\$59,274
+0.5 FTE - Additional Section of Kindergarten	\$27,682
Total Other Essential Staffing	\$118,115

Contractual Obligations

The district's contractual obligations represent 3.1% of the Fiscal 2017 budget increase

	FY 16 to FY 17	
	<u>Increase</u>	
Contractual Increases - Teachers	\$314,152	2.75% increase in FY 17
Steps & Columns - Teachers	\$309,281	
Retirement Adjustment	<u>(\$34,657)</u>	1 teacher retirement
Sub-Total Teachers	\$588,776	
Athletics	\$32,252	New stipends schedule
Contractual Increases - Other Staff	\$66,900	Administrative staff plus 4 other union contracts
Other Funding Sources	<u>(\$143,976)</u>	
Total Contractual Obligations	\$543,952	

Deferred Requests

The district has deferred \$200,000 in requests made by the district leadership team in Fiscal 2017

+0.2 FTE - STARS Program at Osgood	\$17,263
+1.0 FTE - Social Studies/SPED Teacher at High School	\$59,274
+1.0 FTE - Transitional Services ESP at High School	\$23,216
+0.5 FTE - Latin Teacher at High School	\$29,637
+1.0 FTE - Technical Support Specialist	\$45,000
New Social Studies Text Books at High School	\$12,300
Furniture to Support UDL initiatives at Deer Hill	\$12,362

Total Deferred Requests

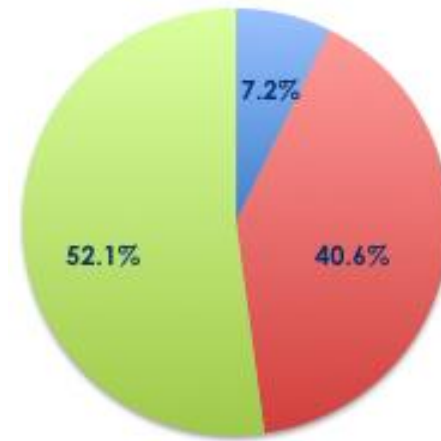
\$199,052

What is Net Budget?

- The Fiscal 2017 school operating budget of \$18,320,276 is the amount requested for funding by the Town
- Not included in the school budget are expenses covered/services provided by the Town (employee healthcare, portion of IT support, school resource officer, insurance, facilities)
- The requested budget is net of “offsets” in certain budget functions. Offsets come from two sources:
 - Federal, state, and local grants, awards and offsets
 - Revenues from tuitions and fees accrued in revolving accounts
- Total offsets for Fiscal 2017 = \$2,240,564
 - Grants/Awards = \$1,539,206
 - Revolving Accounts = \$701,358
- **The total cost of running the district is the sum of the requested operating budget plus offsets = \$20,560,840***

* Does not include shared expenses

Revolving Accounts

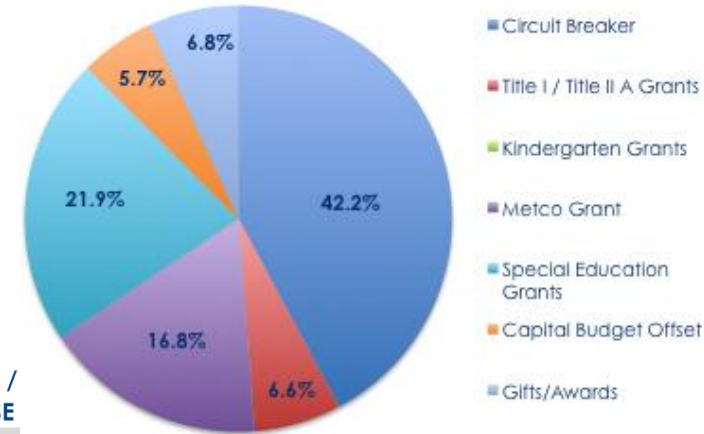


- Tuition - Pre-K
- Tuition - Kindergarten
- Special Fee Accounts

	FY15 Actuals	FY16 Appropriated	FY17 Budget	INCREASE / DECREASE	
<u>SPECIAL TUITION ACCOUNTS</u>					
Full Day Kindergarten	259,283	277,255	285,000	7,745	❖
Pre-School	<u>126,999</u>	<u>78,000</u>	<u>50,700</u>	<u>(27,300)</u>	❖
Total	386,282	355,255	335,700	(19,555)	
<u>SPECIAL FEE ACCOUNTS</u>					
Student Transportation	124,863	102,962	110,641	7,679	❖
Athletics	212,783	159,500	162,500	3,000	❖
Music	7,537	0	7,772	7,772	
Summer Camp Sports/Act.	22,793	32,225	25,936	(6,289)	
Use of Facilities	46,176	49,568	46,582	(2,986)	❖
Intramural Sports - M/S	<u>15,738</u>	<u>12,856</u>	<u>12,227</u>	<u>(629)</u>	
Total	429,890	357,111	365,658	8,547	
TOTAL TUITION / FEES	816,172	712,366	701,358	(11,008)	

❖ = Account funds all OR portion of salaries for district staffing

Grants, Awards & Gifts



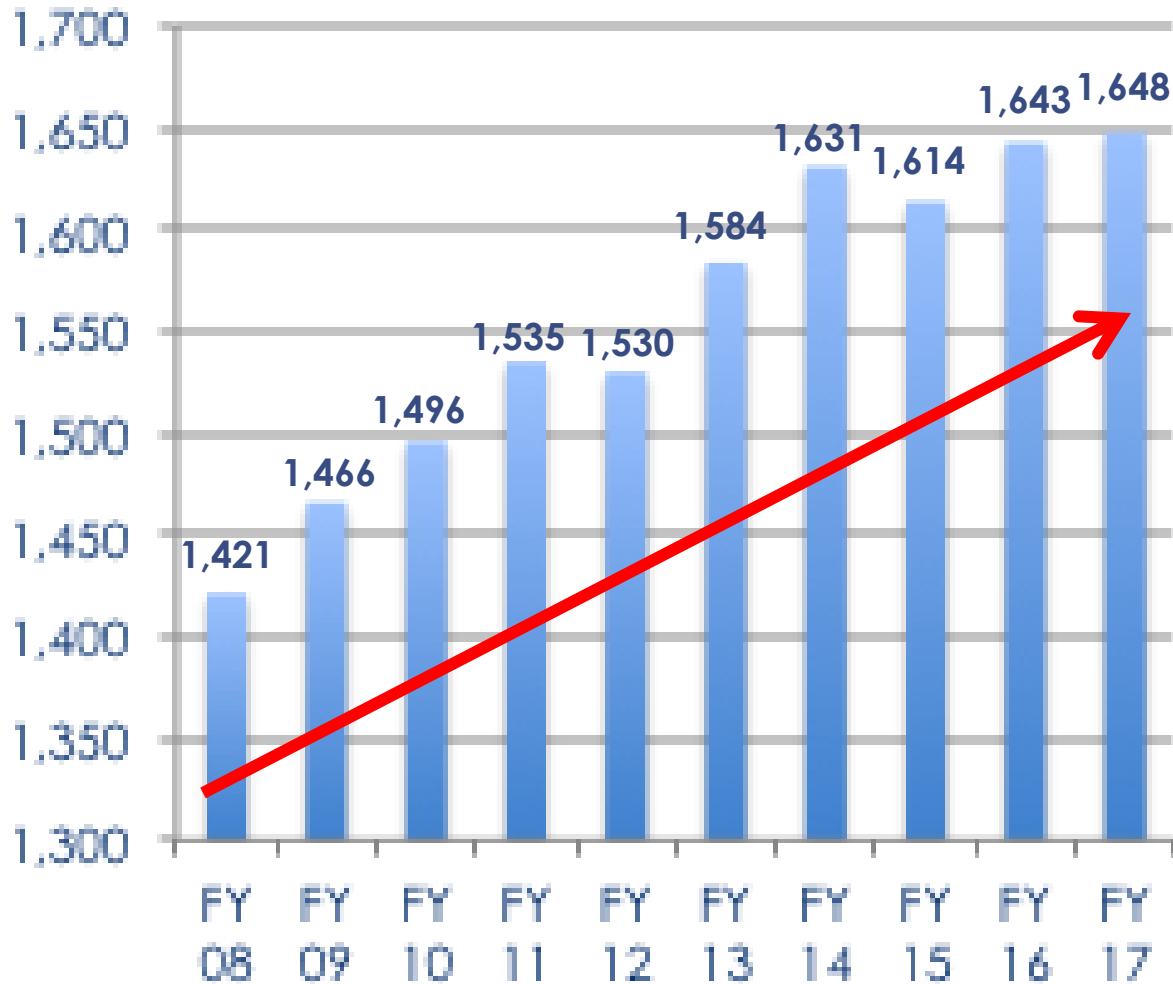
	FY15 Actuals	FY16 Appropriated	FY17 Budget	INCREASE / DECREASE
SPECIAL REIMBURSEMENT ACCOUNTS				
Circuit Breaker - Current Receipts	640,695	444,508	449,272	4,764
Circuit Break - Anticipated Receipts			200,000	200,000
Lost Book	886	250	250	0
Total	641,581	444,758	649,522	204,764
GIFTS - AWARD ACCOUNTS				
Gifts - School Committee	117,600	92,384	105,187	12,803
Foundation Reserve	1,190	0	0	0
Total	118,790	92,384	105,187	12,803
FEDERAL AND STATE GRANTS				
Title IIA Improving Educator Quality	17,353	17,353	17,829	476
IDEA Special Education	322,333	321,232	318,223	(3,009) ❖
Early Childhood	9,482	9,475	9,360	(115) ❖
Special Ed Program Improvement	12,174	0	9,583	9,583
Metco	247,747	273,645	258,862	(14,783) ❖
Title I	97,803	115,158	83,640	(31,518) ❖
Kinder. Enhancement Program	36,740	36,740	0	(36,740) ❖**
192 Security Grant	10,450	0	0	0
Total	754,082	773,603	697,497	(76,106)
CAPITAL BUDGET OFFSET				
School Bus Lease	0	60,000 ***	87,000	27,000
TOTAL GRANTS / AWARDS / GIFTS	1,514,453	1,370,745	1,539,206	168,461

❖ = Account funds all OR portion of salaries for district staffing

** The district is unsure if this grant will be funded. The kindergarten ESPs will continue to be to be funded

*** Budgeted \$60,000 but actual appropriated amount from Capital Budget \$75,000

Pre-K to 12 Enrollment Trends



10 Year Trends
Total increase: 227 Students

Secondary
Total Increase: 157 Students
Middle School: 92 Students
High School: 65 Students

HS Max: 420 Students - FY 17
MS Max: 421 Students - FY 17

Elementary
Total Increase: 70 Students
Osgood: 14 Students
Deer Hill: 56 Students

Does not include out-of-district special educational students or vocational students. FY 16 based on February enrollment

FY 17 Enrollment & Class Sizes

<u>Osgood School</u>	Current Enrollment	Current # of Classes	Average Class Size	FY17 Projected Enrollment	Projected # of Classes	Projected Class Size
1/2 Day Kindergarten				24	2	12.0
Kindergarten	106	5	21.2	100	5	20.0
Grade 1	126	6	21.0	117	6	19.5
Grade 2	<u>138</u>	7	19.7	<u>128</u>	6	21.3
Pre-School	<u>34</u>	3	11.3	<u>22</u>	2	11.0
Total	404			391		

Deer Hill School

Grade 3	130	6	21.7	144	6	24.0
Grade 4	124	6	20.7	135	6	22.5
Grade 5	<u>142</u>	6	23.7	<u>127</u>	6	21.2
Total	396			406		

Cohasset Middle School

		<u>current sections</u>			<u>projected sections</u>	
Grade 6	142	6	23.7	139	6	23.2
Grade 7	145	7	20.7	139	6	23.2
Grade 8	<u>134</u>	6	22.3	<u>143</u>	7	20.4
Total	421			421		

Cohasset High School

Grade 9	118			120	
Grade 10	98			115	
Grade 11	94			100	
Grade 12	<u>112</u>			<u>95</u>	
Total	422			430	

District Total:	1,643	1,648
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Does not include out-of-district special educational students or vocational students.
FY 16 based on February enrollment

Staffing

	FY16 Actual	Additions	FY17 Requested
General Education			
FTEs - Budget	115.1	1.9	117.0
FTEs - Revolving/Grants/Awards	<u>14.0</u>	<u>0.0</u>	<u>14.0</u>
Sub-Total General Education	129.1	1.9	131.0
Special Education			
FTEs - Budget	40.9	3.5	44.4
FTEs - Revolving/Grants/Awards	<u>15.0</u>	<u>0.0</u>	<u>15.0</u>
Sub-Total Special Education	55.9	3.5	59.4
Other **			
FTEs - Budget	35.9	0.0	35.9
FTEs - Revolving/Grants/Awards	<u>14.0</u>	<u>0.0</u>	<u>14.0</u>
Sub-Total Other	49.9	0.0	49.9
Total District			
FTEs - Budget	191.8	5.4	197.2
FTEs - Revolving/Grants/Awards	<u>43.0</u>	<u>0.0</u>	<u>43.0</u>
TOTAL District	234.8	5.4	240.2

** Includes IT staff, secretaries, nurses, other non-union personnel, food service & transportation staff, activity/clerical ESPs and administrators.

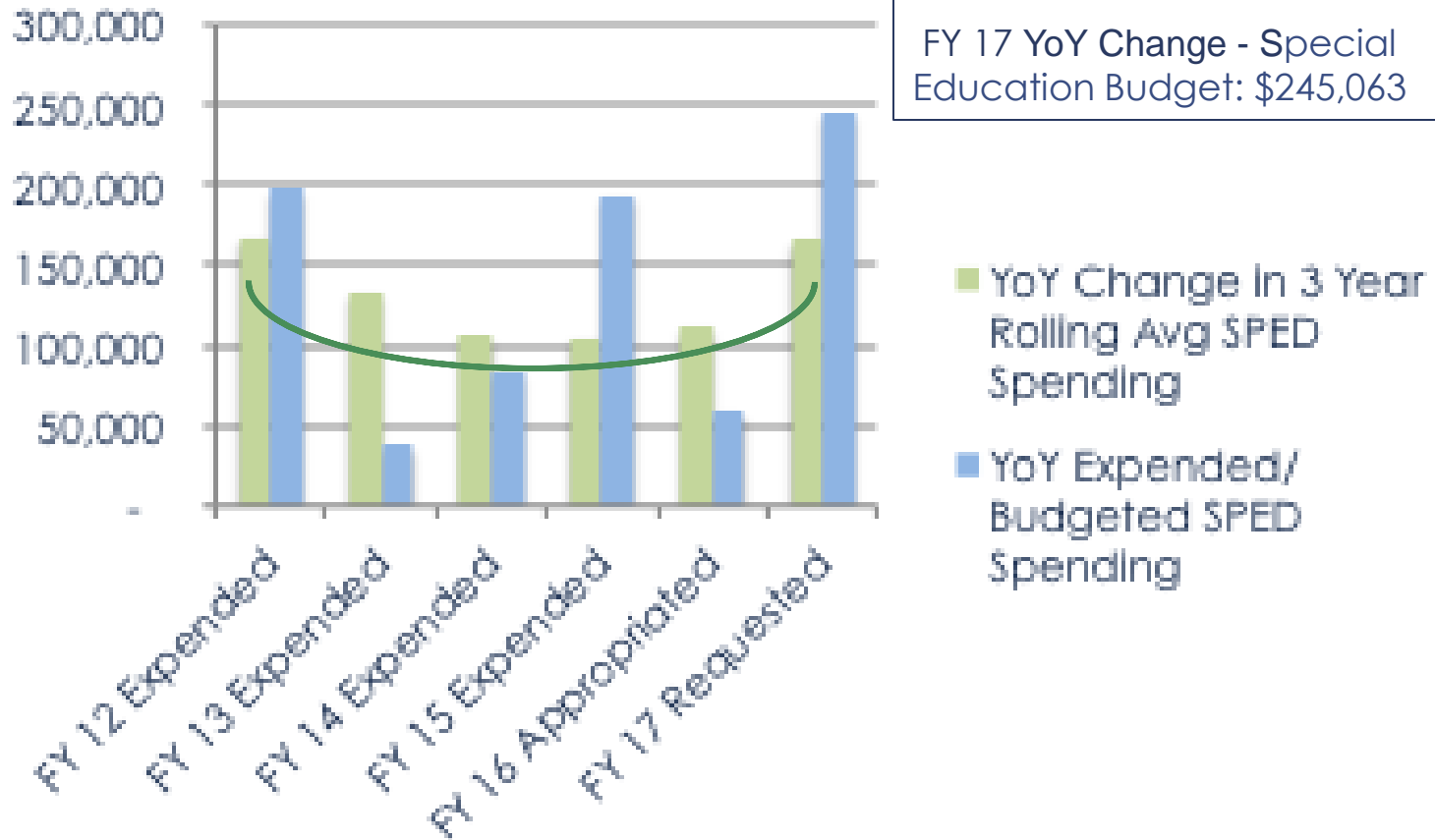
Special Education Trends

Five Year Trend

	FY13 EXPENDED	FY14 EXPENDED	FY15 EXPENDED	FY16 APPROPRIATED	FY17 REQUESTED
TOTAL GENERAL EDUCATION	11,873,305	12,160,530	12,686,975	13,175,577	13,745,789
YoY Increase	425,758	287,225	526,445	488,602	570,212
General Education Enrollment	1,407	1,439	1,413	1,443	1,445
TOTAL SPECIAL EDUCATION	3,992,758	4,076,504	4,270,524	4,329,424	4,574,487
YoY Increase	37,727	83,746	194,020	58,900	245,063
Special Education Enrollment	198	212	220	220	223
GRAND TOTAL	15,866,063	16,237,034	16,957,499	17,505,000	18,320,276
Total Enrollment <i>(includes out-of-district)</i>	1,605	1,651	1,633	1,663	1,668
YoY Increase	463,485	370,971	720,465	547,501	815,276

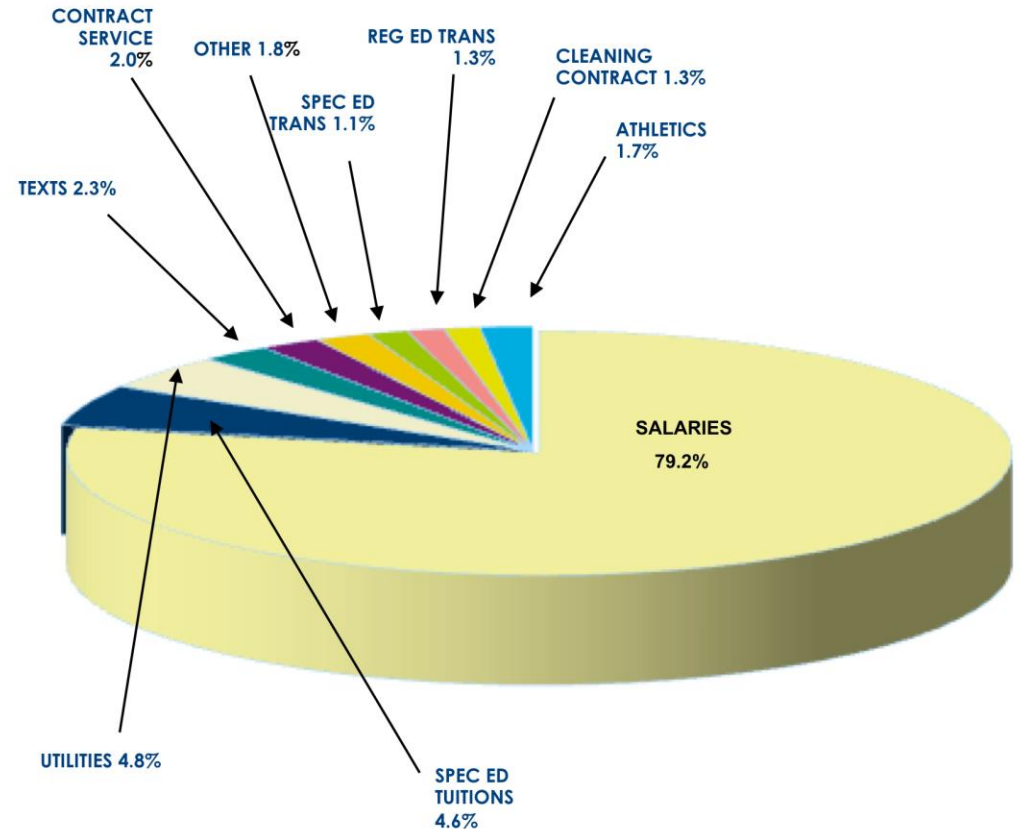
Total enrollment includes out-of-district special educational students.
Special education enrollment includes in and out-of-district students.

Special Education Trends



Summary FY 17 Requested Budget

		FY17 FORECAST
SALARIES	79.2%	14,504,743
SPEC ED TUITIONS	4.6%	842,573
UTILITIES	4.8%	871,618
TEXTS / MATERIALS	2.3%	413,827
CONTRACT SERVICES <small>(medical, legal, network, tech)</small>	2.0%	364,625
OTHER <small>(tuition, lease, P.D., dues, subscript)</small>	1.8%	331,997
SPEC ED TRANSP.	1.1%	199,822
REG ED TRANSP.	1.3%	230,165
CLEANING CONTRACT / SUPPLIES	1.3%	243,440
ATHLETICS	1.7%	317,466
FY 17 REQUESTED	100.00%	18,320,276
OFFSETS		2,240,564
TOTAL FY 17 BUDGET		20,560,840



Increase \$815,276 or 4.7%
Town Manager Recommended Increase = \$568,702
Shortfall to Requested Budget = \$246,574

Thank You!

“Don’t tell me what you value, show me your budget, and I’ll tell you what you value.”

- Joe Biden

Appendix A

FY 17 Total Budget Requested

	<u>FY13 EXPENDED</u>	<u>FY14 EXPENDED</u>	<u>FY15 EXPENDED</u>	<u>FY16 APPROPRIATED</u>	<u>FY17 REQUESTED as of 3/16/2016</u>
TOTAL TOWN APPROPRIATED EXPENDITURES:	15,866,060	16,237,033	16,957,496	17,505,000	18,320,276
Increase over previous year:	321,392	370,973	720,463	547,503	815,276
% CHANGE PREVIOUS YEAR	2.2%	2.3%	4.4%	3.2%	4.66%

town manager recommended increase as of 2/25/16: 568,702
shortfall: **246,574**

FY 17 District Wide Detail

	FY13 <u>EXPENDED</u>	FY14 <u>EXPENDED</u>	FY15 <u>EXPENDED</u>	FY16 <u>APPROPRIATED</u>	FY17 <u>REQUESTED</u> <u>as of 3/16/2016</u>	<u>Highlights</u>
<u>DISTRICT WIDE</u>						
1 Substitute Caller/Coordinator Stipend	10,428	10,000	10,000	10,000	10,000	
2 Unemployment expense	35,253	49,432	40,295	50,000	56,316	Adjustment as of 2/29/16
3 Professional reserve expense	0	0	0	5,000	0	
4 Teacher tuition reimbursement	28,867	45,383	52,961	45,000	45,000	per contract
5 Teacher conference reimbursement	0	8,010	9,334	10,000	10,000	per contract
6 School Security Resource Officer (shared cost w/town)	0	0	0	0	0	
7 Health Insurance paid to town for school staff	19,723	2,485	0	0	0	
8 Maintenance buildings/grounds	34,998	33,434	15,940	0	8,000	Adjustment as of 2/29/16
9 DISTRICT WIDE TOTAL	129,269	148,746	128,531	120,000	129,316	
	% CHANGE PREVIOUS YEAR	15.1%	-13.6%	-6.6%	7.8%	
<u>SCHOOL COMMITTEE</u>						
10 Clerical Stipend/meeting minutes	4,025	3,500	3,219	3,500	4,600	
11 Contracted Service	532	570	450	660	660	
12 Supplies & Materials	2,372	606	384	1,200	500	
13 Other Expenses / Advertising	14,255	10,025	11,803	11,561	15,500	
14 Contract Service Legal	46,883	37,844	68,331	55,000	55,000	Labor Counsel
15 Other Contracted Services	0	0	0	0	0	
16 SCHOOL COMMITTEE TOTAL	68,068	52,545	84,187	71,921	76,260	
	% CHANGE PREVIOUS YEAR	-22.8%	60.2%	-14.6%	6.0%	
<u>SUPERINTENDENTS OFFICE</u>						
17 Superintendent Salary	156,000	160,000	170,808	174,000	184,528	
18 Superintendent Administrative Assistant Salary	41,343	45,956	46,990	47,894	48,450	Salary adjustment as of 2/29/16
19 Supplies & Materials	4,348	2,151	6,072	1,450	5,000	
20 Other/memberships/subscriptions/publications (Dues: ASCD, Massque, MASPA, South Shore Lighthouse, MASS, Nesdec; National Super. Roundtable; cell phone; teacher gifts years of service, opening day breakfast)	7,999	5,840	7,885	7,685	7,119	Adjustment as of 2/29/16
21 SUPERINTENDENTS OFFICE TOTAL	209,690	213,947	231,755	231,029	245,097	
	% CHANGE PREVIOUS YEAR	2.0%	8.3%	-0.3%	6.1%	

FY 17 District Wide Detail

	FY13 <u>EXPENDED</u>	FY14 <u>EXPENDED</u>	FY15 <u>EXPENDED</u>	FY16 <u>APPROPRIATED</u>	FY17 <u>REQUESTED</u> as of 3/16/2016	<u>Highlights</u>
<u>SPECIAL EDUCATION STUDENT SERVICES</u>						
22	Contract Service Legal	19,707	20,274	20,606	45,000	25,000 Adjustment made 2/10/16
23	Legal Settlements	0	0	0	0	1,000
24	Administrative Director Salary	110,448	120,681	118,500	118,500	123,287
25	Secretary Salary	27,252	35,136	37,008	37,008	37,500 Adjustment made 2/10/16
26	Occupational Therapist Salary (.4 Middle School, .4 Osgood)					58,814
27	Occupational Therapist Salary (.6 Deer Hill School)					44,110
28	Speech Therapist Salary (.4 Osgood School, .4 High School)					58,202
29	Team Chair Salaries (2 positions District Wide)					188,958 from 185 to 210 days each
30	Combined Salaries, O.T., Speech (For Fy16)				70,677	
31	Program Evaluation	2,252	891	0	5,000	5,000
32	Extended Year School Services & Materials	50,225	50,471	62,782	56,000	50,000
33	Supplies & Materials / Psychological Protocols	6,835	3,965	17,722	10,000	20,300
34	Other Expenses	7,776	3,149	6,323	4,311	4,175
35	Tutoring Services	4,471	6,249	11,270	5,000	13,000
36	Therapeutic Contract Service	117,638	124,338	152,160	0	58,000
37	Testing and Assessment contract & supplies	23,679	9,245	11,863	5,000	5,000 independent evaluations
38	Supplies, Psychological Services					5,400
39	Professional Development	0	0	0	0	0 Adjustment made 2/10/16
40	Out of District Tuitions, Collab/Residential/Public	1,123,879	971,616	913,403	1,297,501	1,495,445
	Less anticipated circuit breaker reimbursement Offset:				-444,508	-449,272 FY16 reimbursement
	Less portion of anticipated FY17 circuit breaker reimbursement Offset:					-200,000 FY17 reimbursement
	Less SSEC use of facilities tuition credit:				0	-3,600
					852,993	842,573
41	SPECIAL EDUCATION STUDENT SERVICES TOTAL	1,494,160	1,346,015	1,351,637	1,209,489	1,540,318
	% CHANGE PREVIOUS YEAR		-9.9%	0.4%	-10.5%	27.4%
	Special Ed Total without Circuit Breaker Offsets:				1,653,997	2,193,190
<u>BUSINESS OFFICE</u>						
42	Administrative Salary	120,477	122,550	125,307	125,307	127,369 Salary adjustment as of 2/29/16
43	Bookkeeper and Assistant Salary	67,358	75,058	83,806	88,786	90,127 Salary adjustment as of 2/29/16
44	Contract Services	20,384	17,950	19,537	18,042	22,381
45	Supplies/Materials	2,932	2,204	3,991	2,000	2,000
46	Other expenses	1,517	328	1,416	741	1,615
47	BUSINESS OFFICE TOTAL	212,666	218,090	234,057	234,877	243,492
	% CHANGE PREVIOUS YEAR		2.6%	7.3%	0.3%	3.7%

FY 17 District Wide Detail

	<u>FY13</u> <u>EXPENDED</u>	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>APPROPRIATED</u>	<u>FY17</u> <u>REQUESTED</u> <u>as of 3/16/2016</u>	<u>Highlights</u>
<u>DISTRICT WIDE TECHNOLOGY</u>						
48 Chief Tech Officer (.6 school side, .4 town side)	118,000	0	0	0		shared cost w/town
49 Deputy Technology Director (.6 school side, .4 town side)				0	0	shared cost w/town
50 Network Technician (help desk)				35,000	35,000	position added FY16
51 Application Database Specialist and Technical Support	63,431	20,532	17,028	50,000	19,000	Removed new Tech Support Position
52 Clerical Stipend	0	0	0	0	0	
53 Contract Services-Curriculum Based					47,500	Discovery,Cambium, Rubicon,Kurzweil
54 Contract Service;Internet Connectivity/Web-site Hosting	93,448	86,839	122,833	92,770	67,752	web hosting, Blackboard Connect, Weatherbug
55 Supplies/Materials (Toner, office and Media Supplies)	126,318	68,786	40,333	20,000	12,500	
56 Other expenses	33,350	13,569	127	20,000	7,084	
57 Building Security Internal/External, Contracts/Repairs	2,396	1,138	10,268	5,000	11,000	Lobby Guard,service contracts
58 Network Services, Device Management	0	0	3,651	0	10,000	Digital Rollout
59 Software Licensing Applications					3,000	Licensing for Apple applications
60 Support Contracts, Hardware Maint., Break/Fix/Replace					10,000	
61 Maintenance Contract Service/repair/networking	2,161	0	0	10,000	0	
62 DISTRICT WIDE TECHNOLOGY TOTAL	439,103	190,864	194,239	232,770	222,836	Adjusted after 2/10/16 sub-commit
	% CHANGE PREVIOUS YEAR	-56.5%	1.8%	19.8%	-4.3%	
<u>CURRICULUM</u>						
63 Asst. Superintendent for Curriculum/Instr Salary	120,000	122,550	125,307	125,307	135,037	Salary adjustment as of 2/29/16
64 Contract Service	1,445	561	0	0	0	
65 Supplies/Materials	6,115	8,101	2,642	9,553	3,253	
66 Other expenses/mentoring & curriculum materials	7,250	5,978	3,008	9,913	7,540	
67 Curriculum memberships/dues	0	0	0	0	0	
68 Sub Teachers for Professional Development	0	0	0	0	0	
69 Professional Development district wide	39,729	42,152	38,811	44,950	48,550	
70 CURRICULUM TOTAL	174,539	179,341	169,768	189,723	194,380	
	% CHANGE PREVIOUS YEAR	2.8%	-5.3%	11.8%	2.5%	

FY 17 District Wide Detail

<u>TRANSPORTATION</u>	<u>FY13 EXPENDED</u>	<u>FY14 EXPENDED</u>	<u>FY15 EXPENDED</u>	<u>FY16 APPROPRIATED</u>	<u>FY17 REQUESTED as of 3/16/2016</u>	<u>Highlights</u>
<u>SPECIAL ED TRANSPORTATION SERVICES</u>						
71 Transportation Salaries	94,146	100,311	98,669	94,583	0	
72 Transportation Maintenance	3,457	2,252	2,490	5,546	0	
73 Transportation Contract Service	128,375	131,232	118,685	149,800	199,822	Outsource all Sped Transportation
74 Sped Transp Fuel / Other	9,039	6,787	5,510	7,779	0	Adjusted # of days as of 2/29/16 c
75 Sped Transp reimbursed to Parents	3,961	937	430	0	0	
76 Total SPECIAL ED Transportation Services	238,979	241,519	225,784	257,708	199,822	
	% CHANGE PREVIOUS YEAR	1.1%	-6.5%	14.1%	-22.5%	
<u>TRANSPORTATION SERVICES, REGULAR EDUCATION</u>						
77 Transportation Salaries Reg Ed	162,801	191,248	208,301	205,879	225,724	includes 10hrs/w eek Maint.
78 Transportation Maintenance	17,403	0	0	31,475	38,758	
79 Transportation Contract Services	0	0	200	0	0	
80 Transportation Supplies/Materials	0	0	0	1,000	500	
81 Transportation Fuel / Other Expense	33,353	41,045	30,942	30,345	35,786	Adjustment as of 2/29/16
82 Bus Lease	0	0	0	127,038	127,038	
	213,557	232,292	239,443	395,737	427,806	
Less Transportation Fees Offset:				-102,962	-110,641	less fees (3yr avg)
Less Capital Budget contribution to lease costs:				-60,000	-87,000	Capital Committee contribution
<u>Plus: expended from Fee Revolving Account</u>	108,470	109,577	124,863			
83 Total Regular Education Transportation Services	322,027	341,869	364,305	232,775	230,165	
	% CHANGE PREVIOUS YEAR	6.2%	6.6%	8.6%	8.1%	
DISTRICT WIDE TOTAL	3,180,031	2,823,358	2,859,401	2,780,292	3,081,686	
		-11.2%	1.3%	-2.8%	10.8%	

FY 17 Joseph Osgood School Detail

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	
	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>APPROPRIATED</u>	<u>REQUESTED</u>	<u>Highlights</u>
					<u>as of 3/16/2016</u>	
School Leadership						
84	Principal Salary & Assistant to Principal Stipend	83,520	98,000	105,205	105,205	109,253 Salary adjustment as of 2/29/16
85	Secretary Salary	45,067	47,798	48,447	48,630	50,400
86	Principal Office Supplies	9,847	11,060	7,819	6,926	7,011
87	Principal Professional Development	0	0	0	1,400	0
88	Other/memberships/subscriptions/publications	2,899	1,751	4,188	1,669	1,564
89	JOS School Leadership Total	141,333	158,610	165,659	163,830	168,227
Classroom Teachers						
90	Teachers Salary Kindergarten <i>(7 sections total: 2 sections 1/2 day, 5 sections full day)</i>	201,272	131,186	185,037	206,012	275,152 3.5 Positions paid by budget 2.5 positions paid by tuition
91	Teachers Salary Grade 1	412,330	475,838	548,714	513,183	522,531 6 positions budgeted
92	Teachers Salary Grade 2	348,811	449,354	480,774	501,540	479,268 6 positions budgeted
93	Integration Curriculum Technology Specialist (Split w/ Deerhill)					47,097 .5 position at Osgood
94	Music Teachers Salary	47,285	48,531	49,623	30,623	38,477
95	Art Teachers Salary	60,478	48,280	51,094	52,882	57,286
96	Phys Ed Teachers Salary	78,808	80,885	83,705	86,187	89,890
97	Health Ed Teachers Salary	0	0	0	0	0
98	Reading Specialist Salary	94,022	69,344	69,436	71,725	77,525
99	Math Specialist Salary (.5) shared with Deer Hill	47,011	48,250	48,799	49,336	38,950 from .3 to .5 fte
100	Substitute Salaries	36,590	43,251	51,197	40,107	42,856 Adjustment as of 2/29/16
101	Mentor stipends/training Consultants	1,300	2,600	1,950	2,600	3,900
102	Professional Development	1,400	0	0	0	0
103	Prof Dev Substitute Salary	0	0	0	0	0
104	Tuition Reimbursement	0	0	0	0	0
105	JOS Classroom Teachers Total	1,329,308	1,397,518	1,570,328	1,554,194	1,672,931
Specialist Teachers						
106	Special Ed Teachers Salary	297,521	289,362	281,076	399,012	317,235 Salary adjustment as of 2/29/16
107	Less PreK Tuition Offset:				0	-22,840 Pre-K Tuition offset as of 2/29/16
	Less Early Childhood Grant Offset:					-9,360 Early Childhood Grant as of 2/29/16
					399,012	285,035
108	Therapeutic Salary	65,342	69,411	49,367	76,029	79,386
109	Librarian Salary	81,173	83,312	85,187	85,187	88,890
110	JOS Specialist Teachers Total	444,036	442,085	415,629	560,228	453,311
Education Support Professionals/Para-Professionals						
111	Curriculum Technology Assistant Salary	32,311	32,998	10,984	33,740	35,015
112	Activity ESP Salaries	27,956	27,895	29,470	29,435	30,798
113	Special Ed Instructional ESP Salaries	18,281	8,528	21,291	0	46,432 2 new positions requested
114	Instructional ESP Salaries	0	0	0	0	0
115	Education Support Professionals Total	78,548	69,421	61,745	63,175	112,244

FY 17 Joseph Osgood School Detail

	<u>FY13</u> <u>EXPENDED</u>	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>APPROPRIATED</u>	<u>FY17</u> <u>REQUESTED</u> <u>as of 3/16/2016</u>	<u>Highlights</u>
Instructional Materials & Supplies						
116 Textbooks & Materials						
Grade K Textbooks & Materials	4,678	0	0	0	0	
Grade 1 Textbooks & Materials	12,484	0	11,439	0	0	
Grade 2 Textbooks & Materials	8,870	0	0	0	0	
Textbooks & Materials	10,156	0	1,774	0	0	
Choral Textbooks & Materials	0	0	0	0	0	
Art Textbooks & Materials	0	0	0	0	0	
Physical E Textbooks & Materials	0	0	0	0	0	
Special Ed Textbooks & Materials	0	1,979	0	0	0	
	36,187	1,979	13,212	0	0	
117 Other Instructional Materials						
Supplies & Materials Libraries	2,159	211	2,339	2,788	2,377	
Supplies & Materials	206	2,409	0	0	0	
Other expenses	0	0	0	0	0	
	2,365	2,619	2,339	2,788	2,377	
118 Instructional Equipment						
Purchase/Lease Equipment	51,812	22,788	16,403	19,800	18,270	
	51,812	22,788	16,403	19,800	18,270	
119 Instructional Supplies						
Grade K Instructional Supplies	5,751	0	91	0	0	
Grade 1 Instructional Supplies	8,701	10,197	12,854	6,799	9,678	
Grade 2 Instructional Supplies	7,778	10,779	13,317	5,820	6,034	
Instructional Supplies, general	4,676	803	2,867	13,579	14,351	Envision Math supplies
Music Instructional Supplies	211	107	107	105	525	
Art Instructional Supplies	1,611	1,482	0	1,869	1,869	
Physical Ed Instructional Supplies	855	468	465	460	403	
Special Ed. Instructional Supplies	4,401	2,392	2,276	2,663	2,382	
	33,984	26,228	31,977	31,295	35,241	

FY 17 Joseph Osgood School Detail

	<u>FY13</u> <u>EXPENDED</u>	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>APPROPRIATED</u>	<u>FY17</u> <u>REQUESTED</u> <u>as of 3/16/2016</u>	<u>Highlights</u>
Custodial Services						
133	Custodian Salaries (1 day, 2 night positions)	133,016	136,617	116,280	141,958	141,324
134	Custodians Overtime Salary	8,837	5,389	3,376	5,500	5,500
135	Cleaning Contract Service	46	0	0	0	0
136	Cleaning Supplies & Materials	12,856	21,193	10,073	14,000	15,000
137	Custodian Other Expense (trash/recycle)	8,469	9,711	10,893	9,860	12,149
138	JOS Custodial Services Total	163,224	172,910	140,622	171,318	173,973
Utilities						
139	Utility, Heat	30,618	49,142	51,176	53,240	49,049 <i>Adjustment as of 2/29/16</i>
140	Utility, Telephone	4,831	4,073	5,630	5,000	5,700
141	Utility, Electricity	75,576	90,505	79,268	91,211	99,984 <i>Adjustment made 3/4/16</i>
142	Utility, Water	16,920	14,748	14,363	16,108	16,449
143	JOS Utilities Total	127,945	158,467	150,437	165,560	171,182
144	Equipment Maintenance and supplies	231	315	0	500	500
JOSEPH OSGOOD SCHOOL TOTAL		2,619,165	2,620,395	2,744,448	2,915,909	3,014,605
		% CHANGE PREVIOUS YEAR	0.0%	4.7%	6.2%	3.4%

FY 17 Deer Hill School Detail

	<u>FY13</u> <u>EXPENDED</u>	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>APPROPRIATED</u>	<u>FY17</u> <u>REQUESTED</u> <u>as of 3/16/2016</u>	<u>Highlights</u>
School Leadership						
145 Principal Salary,including Asst. Principal Stipend	104,559	108,000	115,430	115,430	124,250	Salary adjustment as of 2/29/16
146 Secretary Salary	44,881	45,640	47,898	48,630	50,427	
147 Principal Office Supplies	10,878	7,757	5,722	3,300	6,100	
148 Principal Office Professional Development	0	1,487	0	0	0	
149 Other/memberships/subscriptions/publications	737	912	6,705	2,200	1,720	
150 DHS School Leadership Total	161,056	163,797	175,756	169,560	182,497	
Classroom Teachers						
151 Teachers Salary Grade 3	259,396	389,680	435,341	453,890	481,776	6 positions
152 Teachers Salary Grade 4	447,129	467,634	497,296	504,939	493,956	6 positions
153 Teachers Salary Grade 5	504,739	400,139	422,464	430,736	454,945	6 positions
154 Music Instrumental / Choral Teachers	131,711	142,153	147,757	149,456	123,356	Reduction due to retirement
155 Art Teachers Salary	72,149	74,018	75,906	75,656	79,105	
156 Phys Ed Teachers Salary	75,598	77,558	79,475	79,275	82,957	
157 Health Ed Teachers Salary	48,984	52,855	55,936	55,936	60,421	
158 Reading Specialist Salary	50,775	55,494	58,500	90,298	94,194	
159 Math Specialist Salary (.5) shared with Osgood	47,011	48,250	48,799	49,336	38,950	from .3 to .5 fte
160 Technology Teacher Salary	81,173	83,312	85,187	0		
161 Integration Curriculum Technology Specialist (shared with Osgood)				90,298	47,097	.5 position
162 Substitute Teacher Salaries	38,140	21,320	29,607	30,923	27,284	
163 Professional Development	0	0	0	0	0	
164 Mentor Stipends/Training Consultants	1,950	2,600	1,950	2,600	3,900	
165 Stipends (MCAS)	0	0	0	0	0	
166 DHS Classroom Teachers Total	1,758,755	1,815,013	1,938,218	2,013,342	1,987,940	
Specialist Teachers						
167 SpecialEd Teachers Salary	217,797	314,238	332,698	338,311	378,365	Team chair moved to District
168 Therapeutic Salary	77,363	65,482	53,898	55,784	100,901	
169 Librarian Salary	0	0	0	0	0	
170 DHS Specialist Teachers Total	295,161	379,720	386,596	394,095	479,266	

FY 17 Deer Hill School Detail

	FY13 EXPENDED	FY14 EXPENDED	FY15 EXPENDED	FY16 APPROPRIATED	FY17 REQUESTED as of 3/16/2016	Highlights
Education Support Professionals/Para-Professionals						
171 Activity / Clerical ESP Salaries	3,873	4,072	4,048	4,442	4,747	
172 Curriculum Technology Assistant Salary				35,000	35,015	
173 Library Assistant Salary	33,119	33,823	34,776	34,584	35,890	
174 Instructional/Special Ed ESP Salaries	145,305	124,303	113,803	112,155	116,480	5 positions
175 Education Support Professionals Total	182,297	162,198	152,627	186,181	192,133	
Instructional Materials & Supplies						
176 Textbooks & Materials						
Grade 3 Textbooks & Materials	8,593	1,171	0	0	0	
Grade 4 Textbooks & Materials	8,426	0	0	0	0	
Grade 5 Textbooks & Materials	8,805	963	0	340	1,100	
Textbooks & Materials	6,072	330	712	0	0	
Choral Textbooks & Materials	0	0	0	0	0	
Special Ed Textbooks & Materials	0	0	0	0	0	
	31,897	2,465	712	340	1,100	
177 Other Instructional Materials						
Contract Services Library	0	0	0	0	0	
Grade 3 Other Instructional Mat	4,357	7,476	9,900	7,312	8,607	
Grade 4 Other Instructional Mat	6,093	10,302	5,615	8,364	8,853	
Grade 5 Other Instructional Mat	4,982	5,312	5,055	7,836	9,237	
Other Instruct Materials	4,540	9,687	435	2,000	2,000	
Library Other Instruct Mat	3,036	3,142	7,358	1,105	3,000	
Choral Other Instruct Mat	319	195	296	835	834	
Instrument Other Instruct	490	53	610	600	750	
Special Ed Other Instructional Mat.	46	547	209	2,085	0	
Other Expenses Library	0	20	0	0	0	
	23,862	36,734	29,478	30,137	33,281	
178 Instructional Equipment						
Purchase/Lease Equipment, school wide	7,070	20,142	11,516	9,168	6,683	reduced requested chairs, desks, bookcases
Phys Ed Purchase/Lease Equip	0	0	0	0	0	
	7,070	20,142	11,516	9,168	6,683	

FY 17 Deer Hill School Detail

	<u>FY13</u> <u>EXPENDED</u>	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>APPROPRIATED</u>	<u>FY17</u> <u>REQUESTED</u> <u>as of 3/16/2016</u>	<u>Highlights</u>
179 Instructional Supplies						
Grade 3 Instructional Supplies	5,328	7,349	6,351	1,400	1,400	
Grade 4 Instructional Supplies	4,891	7,649	4,287	1,400	1,400	
Grade 5 Instructional Supplies	3,426	3,844	2,719	1,400	1,400	
Instructional Supplies, general	11,163	13,992	4,610	32,420	37,575	
Choral Instructional Supplies	200	0	0	0	0	
Instrumental Instructional Supplies	160	216	0	0	0	
Art Instructional Supplies	3,403	7,962	1,976	4,557	4,000	
Phys Ed Instructional Supplies	442	482	523	500	500	
Special Ed Instructional Supplies	1,490	424	167	800	800	
	30,504	41,918	20,632	42,477	47,075	
180 Tutoring Contract Service	0	0	0	0	0	
181 Classroom Technology						
Classroom Tech. Contract Ser.	0	100	100	0	0	
Classroom Tech. Supplies	825	1,351	0	8,795	2,300	
Classroom Tech. Other Exp	11,100	0	0	0	0	
	11,925	1,451	100	8,795	2,300	
182 Instructional Software						
Programs/Lic Software Supply	0	0	0	0	2,010	
Programs/Lic Software Other	4,000	0	450	6,727	0	
	4,000	0	450	6,727	2,010	
183 DHS Instructional Materials Total	109,258	102,709	62,888	97,644	92,449	
Guidance/Adjustment/Psychologist Services						
189 Adjustment Counselor Salary	57,824	61,425	65,006	67,281	73,543	
190 Adjustment Counselor Supplies	299	278	399	700	990	
191 Testing & Assessment Supplies	7,053	11,227	3,658	4,802	4,965	
192 Psychologist Salary (.5) Shared with Osgood	36,222	38,104	41,517	41,943	45,320	
193 DHS Guidance Services Total	101,398	111,034	110,580	114,726	124,818	

FY 17 Deer Hill School Detail

	FY13 <u>EXPENDED</u>	FY14 <u>EXPENDED</u>	FY15 <u>EXPENDED</u>	FY16 <u>APPROPRIATED</u>	FY17 REQUESTED as of 3/16/2016	Highlights
Health Services						
194 Nurse Medical Salary	50,923	52,265	53,441	53,441	59,897	
195 Contract Service Medical/Health	0	0	0	0	0	
196 Supplies & Mat. Medical / Health	1,200	1,156	1,472	1,055	1,860	
197 DHS Health Services Total	52,123	53,421	54,913	54,496	61,757	
Custodial Services						
198 Custodian Salaries (1 day, 2 night positions)	132,697	130,116	150,020	141,158	141,332	
199 Custodians Overtime Salary	13,731	7,899	4,362	5,500	5,000	
200 Cleaning Contract Service	0	0	0	0	0	
201 Cleaning Supplies & Materials	16,858	15,849	16,549	12,000	15,000	
202 Custodian Other Expense (trash/recycle)	8,822	9,793	9,242	9,950	10,279	
203 DHS Custodial Services Total	172,108	163,657	180,173	168,608	171,611	
Utilities						
204 Utility, Heat	43,256	56,580	52,623	57,533	52,302	Adjustment as of 2/29/16
205 Utility, Telephone	6,694	3,680	5,388	5,000	5,400	
206 Utility, Electricity	89,785	101,280	92,315	99,786	105,236	Adjustment made 3/4/16
207 Utility, Water (including fields)	16,487	8,420	9,023	11,958	15,126	Adjustment as of 2/29/16
208 DHS Utilities Total	156,221	169,960	159,349	174,277	178,063	
209 Equipment Maintenance and supplies	8,807	896	220	450	2,150	
DEER HILL SCHOOL TOTAL	2,997,184	3,122,405	3,221,320	3,373,379	3,472,685	
	% CHANGE PREVIOUS YEAR	4.2%	3.2%	4.7%	2.9%	

FY 17 Middle School Detail

	FY13 <u>EXPENDED</u>	FY14 <u>EXPENDED</u>	FY15 <u>EXPENDED</u>	FY16 <u>APPROPRIATED</u>	FY17 <u>REQUESTED</u> as of 3/16/2016	<u>Highlights</u>
School Leadership						
210	Assistant Principal Salary	88,731	90,617	92,656	92,656	96,399
211	Asst. Principal Office Supplies	6,336	3,338	3,999	7,694	8,444
212	Secretary Salary	43,501	42,209	36,464	35,860	38,539
213	CMS School Leadership Total	138,568	136,164	133,119	136,210	143,382
Specialist Teachers						
214	Special Ed Teachers Salary	321,381	319,761	392,102	383,966	389,536
215	Therapeutic Salary	165,040	169,640	173,435	154,526	101,151 from 1.8 fte to 1 fte
216	Librarian Salary	0	0	0	0	0
	CMS Specialist Teachers Total	486,421	489,401	565,538	538,492	490,687
Classroom Teachers						
217	English Teacher Salaries	208,151	276,818	293,025	303,282	329,023 includes .5 reading specialist added FY16
218	Math Teacher Salaries	275,449	287,007	303,737	315,373	337,770
219	Science Teacher Salaries	279,048	314,802	263,071	273,020	259,894
220	Social Study Teacher Salaries	228,909	267,502	283,492	290,962	304,837
221	Language Teacher Salaries	188,464	210,324	291,885	302,099	272,778
222	Technology Teacher Salary	78,380	80,885	82,705	82,705	86,315
223	Art Teacher Salary	78,808	80,885	82,705	83,705	87,315
224	Phys Ed Teacher Salary	86,867	89,311	92,298	120,978	98,006 .5 position not added FY16
225	Health Ed Teacher Salary	92,668	93,774	76,833	107,877	145,174 1.0 position added FY16
226	Music Instrumental Teacher Salary	49,201	52,265	55,312	57,249	65,665
227	Substitute Salaries	30,664	25,444	26,177	26,799	25,998
228	Professional Development	0	0	0	0	0
229	Stipends (Team Leaders / Camp Wing)	14,159	17,958	18,145	1,475	1,530 cut team leaders FY16/FY17
230	CMS Classroom Teachers Total	1,610,769	1,796,974	1,869,385	1,965,523	2,014,305

FY 17 Middle School Detail

	FY13 <u>EXPENDED</u>	FY14 <u>EXPENDED</u>	FY15 <u>EXPENDED</u>	FY16 <u>APPROPRIATED</u>	FY17 <u>REQUESTED</u> as of 3/16/2016	<u>Highlights</u>
Education Support Professionals/Para-Professionals						
231 Activity ESP Salaries	0	0	0	0	0	
232 Instructional ESP Salaries	0	0	0	0	0	
233 Instructional Special Ed ESP Salaries	75,315	122,715	186,464	195,430	204,663	9 positions budgeted
234 Education Support Professionals Total	75,315	122,715	186,464	195,430	204,663	
Instructional Materials & Supplies						
235 Textbooks & Materials						
English Textbooks & Materials	2,128	0	2,982	712	1,800	
Math Textbooks & Materials	0	36,479	1,104	3,100	2,650	
Science Textbooks & Materials	5,683	3,871	8,067	500	1,500	
Social Std. Textbooks & Materials	0	35,398	4,462	1,200	1,380	
Languages Textbooks & Materials	3,246	0	3,713	3,821	3,300	
Art Textbooks & Materials	0	0	121	0	0	
Physical Ed. Textbooks & Materials	0	0	1,611	0	0	
Health Ed. Textbooks & Materials	0	0	2,742	1,940	0	
Music Choral Textbooks & Materials	0	0	0	500	500	
Instrumental Textbooks & Materials	1,111	0	40	250	250	
Special Ed Textbooks/Materials	120	0	0	500	500	
	12,288	75,748	24,841	12,523	11,880	
236 Other Instructional Materials	0	0	0	0	0	
237 Instructional Equipment						
English Purchase/Lease Equip.	0	0	0	0	0	
Math Purchase / Lease Equip.	0	0	0	0	0	
Science Purchase / Lease Equip.	0	0	0	1,980	0	
Social S. Purchase / Lease Equip.	0	0	0	0	0	
Languages Purchase / Lease Equip.	0	0	0	0	0	
Art Purchase / Lease Equip.	0	0	0	0	0	
Phys Ed Purchase/Lease Equip	0	0	0	0	0	
Purchase/Lease Equip	0	8,220	569	0	0	
Choral Purchase / Lease Equip.	0	0	0	0	0	
Instrument Purchase / Lease Equip.	0	0	0	500	500	
	0	8,220	569	2,480	500	

FY 17 Middle School Detail

	<u>FY13</u> <u>EXPENDED</u>	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>APPROPRIATED</u>	<u>FY17</u> <u>REQUESTED</u> <u>as of 3/16/2016</u>	<u>Highlights</u>
238 Instructional Supplies						
English Instructional Supplies	170	1,102	1,770	1,210	1,618	
Math Instructional Supplies	4,969	1,080	6,158	3,115	2,385	
Science Instructional Supplies	7,040	6,488	5,141	9,700	8,400	
Social Std. Instructional Supplies	745	485	2,767	750	750	
Languages Instructional Supplies	424	0	0	980	600	
Art Instructional Supplies	5,965	197	5,553	5,000	5,000	
Physical Ed Instructional Supplies	47	0	0	2,700	2,700	
Health Ed. Instructional Supplies	586	608	0	250	2,334	
Choral Instructional Supplies	0	0	1,767	300	500	
Instrument Instructional Supplies	431	201	1,221	250	0	
Fine Arts Instructional Supplies	0	0	0	0	0	
Special Ed Instructional Supplies	1,024	383	0	1,000	1,000	
	21,401	10,544	24,376	25,255	25,287	
240 Classroom Technology	860	1,146	0	0	0	
241 Instructional Software	0	0	0	0	0	
242 CMS Instructional Materials Total	34,549	95,657	49,786	40,258	37,667	
Guidance Services						
243 Guidance/Adj Counselor Salary	147,440	152,329	96,116	169,115	182,655	.5 position moved from HS FY16
244 Guidance Counselor Supplies	0	0	0	0	0	
245 Testing & Assessment Supplies	4,471	8,063	892	4,500	1,600	
246 Psychologist Salary (.5) Shared with High School	0	0	0	0	48,063	
247 CMS Guidance Services Total	151,911	160,392	97,008	173,615	232,318	

FY 17 Middle School Detail

		FY13	FY14	FY15	FY16	FY17	
		<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>APPROPRIATED</u>	<u>REQUESTED</u>	<u>Highlights</u>
						<u>as of 3/16/2016</u>	
248	Other Student Activities expense & salaries <i>(student council, yearbook advisor, Intramural activities)</i>	4,014	6,296	21,707	14,741	9,328	
249	Equipment Maintenance and supplies	1,496	3,300	4,253	6,100	6,100	
	MIDDLE SCHOOL TOTAL	2,503,043	2,810,900	2,927,258	3,070,369	3,138,450	
	% CHANGE PREVIOUS YEAR		12.3%	4.1%	4.9%	2.2%	

FY 17 High School Detail

	FY13 EXPENDED	FY14 EXPENDED	FY15 EXPENDED	FY16 APPROPRIATED	FY17 REQUESTED as of 3/16/2016	Highlights
School Leadership						
250 Principal Salary	117,000	119,486	122,174	122,174	131,712	Salary adjustment as of 2/29/16
251 Asst. Principal Salary	92,000	93,955	96,069	96,069	104,010	Salary adjustment as of 2/29/16
252 Secretary Salary	48,057	38,406	31,808	45,396	49,375	
253 Saturday Sch. Supervisors Salaries	1,575	852	900	1,575	1,575	
254 Principal Office Contract Service	0	0	0	0	0	
255 Principal Office Supplies	13,882	21,533	20,461	11,865	14,965	
256 Principal Office Professional Development				2,800	4,936	
257 Other/accreditation/memberships/subscriptions	21,974	10,013	19,860	16,025	15,925	
258 Graduation & Student Recognition	7,047	6,520	7,145	10,150	11,250	
259 CHS School Leadership Total	301,534	290,766	298,417	306,054	333,748	
Classroom Teachers						
260 Dept. Head Salaries (7 positions)	46,119	46,155	49,502	50,188	79,209	
261 Prog.Supervisor(STEM,Arts,Humanities) 3 positions	0	0	0	0	0	
262 English Teachers Salaries	394,727	409,098	428,385	439,224	481,757	
263 Math Teachers Salaries	349,818	355,203	404,123	409,822	477,550	Salary adjustment as of 2/29/16
264 Science Teachers Salaries (5 science, 1 furniture design, 1 video production, + 1 new science) 8 positions total FY17	455,265	534,198	574,542	600,912	677,312	Adjustment made 3/4/16
265 Social Std Teachers Salaries	383,935	415,666	460,642	436,619	466,342	Salary adjustment as of 2/29/16
266 Language Teachers Salaries (4 positions + .5 requested FY17)	271,254	287,896	344,145	351,161	345,289	Deleted .5 Latin request
267 Art Teachers Salaries	222,876	209,296	237,267	241,340	257,325	
268 Phys Ed Teachers Salaries	82,351	84,562	86,437	86,437	95,694	
269 Health Ed Teachers Salary	87,246	89,311	91,798	91,548	98,256	
270 Choral Teacher Salary	45,931	48,791	23,286	48,202	52,258	increased to 1.0 in FY16
271 Music Teacher Salary	79,164	84,094	88,996	92,110	99,421	
272 Substitute Salaries	47,053	38,016	21,221	40,597	26,140	
273 Professional Development/conference	550	453	0	0	0	
274 Prof Dev Substitute Salary	0	0	0	0	0	
275 Mentor Stipends/Training	7,388	3,900	7,150	4,550	5,850	
276 CHS Classroom Teachers Total	2,473,677	2,606,638	2,817,494	2,892,710	3,162,402	
Specialist Teachers						
277 SpecialEd Teachers Salary	157,581	220,551	242,614	245,410	231,006	Team chair moved to District
278 MCAS Teacher Salary	0	0	0	0	0	
279 Librarian Salary	94,022	96,500	60,390	62,504	71,649	
280 CHS Specialist Teachers Total	251,603	317,051	303,004	307,914	302,655	

FY 17 High School Detail

	FY13 EXPENDED	FY14 EXPENDED	FY15 EXPENDED	FY16 APPROPRIATED	FY17 REQUESTED as of 3/16/2016	Highlights
Education Support Professionals/Para-Professionals						
281 Instructional ESP Salaries	0	0	0	0	0	
282 Student Transition and Support Coordinator					0	Adjustment made 3/4/16
283 Instructional Special Ed ESP Salaries	68,861	86,895	64,266	64,731	91,034	Salary adjustment as of 2/29/16
284 Education Support Professionals Total	68,861	86,895	64,266	64,731	91,034	
Instructional Materials & Supplies						
285 Textbooks & Materials						
English Textbooks & Materials	7,863	1,391	2,198	3,878	2,006	
Math Textbooks & Materials	967	221	108	4,900	8,700	
Science Textbooks & Materials	2,495	0	3,819	25,500	8,800	
Social Std. Textbooks & Materials	12,639	13,358	2,341	5,300	0	Adjustment made 3/4/16
Languages Textbooks & Materials	7,183	0	1,764	4,524	2,000	
Industrial arts	0	0	0	0	0	
Art Textbooks & Materials	0	100	0	250	0	
Physical Ed. Textbooks & Materials	0	0	0	0	0	
Health Ed. Textbooks & Materials	0	0	1,123	2,005	0	
Music choral Textbooks & Materials	219	0	0	200	500	
Music Inst. Textbooks & Materials	0	177	555	500	500	
Special Ed. Textbooks & Materials	0	0	0	500	500	
	31,365	15,247	11,908	47,557	23,006	
286 Other Instructional Materials						
Library Contract Service	2,613	2,433	500	4,000	4,000	Adjustment as of 2/29/16
Library Supplies/Materials	148	0	1,658	2,000	2,000	
Phys Ed Other Inst Materials	0	0	0	0	0	
Health Other Inst Materials	0	0	0	0	0	
Library Other Inst Materials	0	0	0	0	0	
	2,761	2,433	2,157	6,000	6,000	

FY 17 High School Detail

	FY13	FY14	FY15	FY16	FY17	
	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>APPROPRIATED</u>	REQUESTED	Highlights
					as of 3/16/2016	
287 Instructional Equipment						
Purchase/Lease Equipment	49,088	15,656	19,791	14,872	12,223	
English Purchase/Lease Equip.	0	0	0	0	0	
Math Purchase/Lease Equip.	0	0	0	2,000	0	
Science Purchase/Lease Equip.	4,119	2,960	971	1,980	0	
Social Std. Purchase/Lease Equip.	0	0	0	0	0	
Language Purchase/Lease Equip.	0	0	0	0	300	
Art Purchase/Lease Equip.	0	129	1,708	0	1,500	
Phys Ed Purchase/Lease Equip	0	0	0	0	2,800	
Health Ed Purchase/Lease Equip.	0	0	0	0	0	
Special Ed Purchase/Lease Equip.	0	0	0	0	0	
Choral Purchase/Lease Equip.	0	0	0	0	0	
Instrumental Purchase/Lease Equip.	0	0	1,480	500	500	
Library Purchase/Lease Equip.	0	0	0	0	0	
Furniture Design Purchase/Lease Equip.	0	0	0	0	0	
Guidance Purchase/Lease Equip.	0	0	0	0	2,583	
	53,207	18,745	23,951	19,352	19,906	
288 Instructional Supplies						
English Instructional Supplies	104	171	165	428	729	
Math Instructional Supplies	64	215	1,329	6,346	2,130	
Science Instructional Supplies	4,457	7,589	9,550	23,000	16,000	
Social Std. Instructional Supplies	1,548	1,489	339	1,000	750	
Languages Instructional Supplies	1,035	1,652	1,145	1,580	4,100	
Instructional Supplies, general	10	0	1,002	7,300	7,450	
Fine Arts Instructional Supplies	9,443	283	16,267	14,900	18,500	
Physical Ed. Instructional Supplies	3,320	1,655	1,429	200	0	
Health Ed. Instructional Supplies	342	0	2,749	175	2,190	
Music choral Instructional Supplies	541	0	1,292	500	500	
Music Inst. Instructional Supplies	2,663	63	5,481	1,200	1,200	
Furniture Design Supples/Materials				3,509	6,570	
Special Ed. Instructional Supplies	563	0	0	1,000	1,000	
	24,092	13,116	40,747	61,138	61,119	
289 Other Instructional-Fine Arts Performances (transport:	788	1,000	457	1,000	2,500	Adjustment as of 2/29/16
290 Classroom Technology						
Classroom Technology Contract Service	15,000	15,000	16,768	15,000	15,500	Virtual High School (year 10) 20
Supplies Classroom Technology	860	2,812	0	7,800	0	seats
Other Exp. Classroom Technology	0	0	0	0	0	two semesters
	15,860	17,812	16,768	23,800	18,000	
291 Library Technology						
Library Technology Contract Service	0	0	0	0	0	
Library Technology Supplies/Materials	0	0	0	0	0	
Library Technology Other Expenses	0	0	0	0	0	
	0	0	0	0	0	

FY 17 High School Detail

	<u>FY13</u> <u>EXPENDED</u>	<u>FY14</u> <u>EXPENDED</u>	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>APPROPRIATED</u>	<u>FY17</u> <u>REQUESTED</u> <u>as of 3/16/2016</u>	<u>Highlights</u>
292 Instructional Software						
Programs/Licenses Contract Service	0	0	0	2,399	5,800	Voice Thread,Quia,Yabla
Programs/Licenses Supplies	0	0	0	0	0	
	0	0	0	2,399	5,800	
293 CHS Instructional Materials Total	128,072	68,353	95,988	160,246	133,831	
Guidance Services						
294 Guidance / Adjustment Counselor Salary	102,527	123,930	249,446	188,626	203,699	.5 position moved to MS FY16
295 Secretary Salary	40,852	42,936	45,402	44,670	45,779	
296 Guidance Contract Services	1,301	1,495	2,423	2,985	3,300	
297 Guidance Counselor Supplies	2,371	2,881	1,542	1,600	2,000	
298 Guidance Other Expenses	497	0	47	450	500	
299 Testing & Assessment Supplies	2,343	1,882	5,406	5,900	4,500	
300 Psychologist (split with Middle School)	126,481	132,372	145,859	167,981	48,063	
301 CHS Guidance Services Total	276,372	305,496	450,125	412,212	307,842	
Health Services						
302 Nurse Medical Salary	50,923	52,265	56,649	57,649	65,200	
303 Contract Service Medical/Health	0	0	0	0	0	
304 Supplies & Mat. Medical / Health	1,570	2,009	2,876	2,090	2,415	
Less Medicaid Claim Reimbursement Offset:				0	0	
305 CHS Health Services Total	52,492	54,274	59,525	59,739	67,615	

FY 17 High School Detail

	FY13 <u>EXPENDED</u>	FY14 <u>EXPENDED</u>	FY15 <u>EXPENDED</u>	FY16 <u>APPROPRIATED</u>	FY17 <u>REQUESTED</u> as of 3/16/2016	<u>Highlights</u>
Other Student Activities						
306 Student Clubs & Extra Curricular Stipends	34,304	31,186	19,199	22,663	42,188	
307 Student Clubs Other Expense	12,508	12,606	14,433	18,500	18,500	
308 CHS Other Student Activities Total	46,812	43,792	33,632	41,163	60,688	
Custodial Services						
309 Custodian Salaries (1day, 1 head night position)	105,742	105,707	103,319	100,429	101,882	
310 Custodians Overtime Salary	17,810	10,860	15,587	14,274	14,753	
311 Cleaning Contract Service	153,999	154,980	154,980	168,200	154,980	
312 Cleaning Supplies & Materials	19,434	12,589	19,726	15,000	15,000	
313 Custodian Other Expense (trash/recycle)	14,158	16,603	20,091	15,275	21,032	
314 CHS Custodial Services Total	311,143	300,739	313,703	313,178	307,647	
Utilities						
315 Utility, Heat	135,133	218,651	216,242	212,980	206,064	Adjustment as of 2/29/16
316 Utility, Telephone	10,491	12,311	11,959	13,000	12,000	
317 Utility, Electricity	236,962	269,655	230,527	262,738	264,261	Adjustment made 3/4/16
318 Utility, Water	38,578	31,467	30,223	37,539	40,047	
319 CHS Utilities Total	421,164	532,084	488,951	526,257	522,372	
320 Equipment Maintenance supplies Middle/High	12,405	5,085	6,901	8,050	5,550	
HIGH SCHOOL SUB TOTAL	4,344,137	4,611,173	4,932,006	5,092,254	5,295,384	
% CHANGE PREVIOUS YEAR		6.1%	7.0%	3.2%	4.0%	

FY 17 Athletics Detail

	FY13	FY14	FY15	FY16	FY17	
	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>APPROPRIATED</u>	<u>REQUESTED</u>	<u>Highlights</u>
					as of 3/16/2016	
Middle / High School Athletic Services						
321 Athletics Coaches Salaries	160,787	174,046	181,093	187,959	218,868	Salary adjustment as of 2/29/16
322 Athletics Director Stipend	12,523	12,853	13,142	13,142	13,638	
323 Athletic Trainer Salary*				22,434	23,281	Salary adjustment as of 2/29/16
324 Athletics Transportation	23,909	0	3,004	35,000	42,130	Adjustment as of 2/29/16
325 Athletics Contract Service*	18,464	59,864	75,427	110,759	116,505	Salary adjustment as of 2/29/16
326 Athletics Supplies/Materials	6,819	0	397	26,210	33,550	
327 Athletics Other Expenses	<u>0</u>	<u>2,039</u>	<u>0</u>	<u>36,794</u>	<u>31,994</u>	Adjustment as of 2/29/16
	222,502	248,802	273,063	432,298	479,966	
<u>Less: user fees/gate receipts/booster club donations</u>						
Anticipated User Fees				-132,250	-132,250	
Anticipated Gate Receipts				<u>-27,250</u>	<u>-30,250</u>	
				-159,500	-162,500	
TOTAL OFFSET:						
*Reclassification for presentation purposes (trainer).						
<u>Plus: expended from Athletic revolving fund</u>	<u>216,947</u>	<u>205,231</u>	<u>212,783</u>			
328 CMHS Athletic Services Total	439,449	454,033	485,846	272,798	317,466	
		% CHANGE PREVIOUS YEAR	3.3%	7.0%	-11.0%	11.0%
	HIGH SCHOOL GRAND TOTAL	4,566,639	4,859,975	5,205,069	5,365,052	5,612,850
		% CHANGE PREVIOUS YEAR	6.4%	7.1%	3.1%	4.6%