

Proposed Budget FY 2016/2017

(Approved by GLT School Committee 3/22/16)



Roger Bourgeois,
Superintendent-Director

Jill Davis,
Assistant Superintendent/Principal

Billie Jo Turner,
School Business Administrator

SCHOOL COMMITTEE

DRACUT: Paul E. Morin, Joseph M. Espinola, III,

DUNSTABLE: Kempton P. Giggey

LOWELL: Fred W. Bahou, Jr., Raymond J. Boutin, Curtis J. LeMay, George W. O'Hare

TYNGSBOROUGH: George A. Tatseos

Introduction

**Superintendent-Director
Roger Bourgeois**

Introduction

Introduction

The preliminary FY17 budget was developed through a comprehensive process that included the analysis of requests for funding from teachers, cluster chairs, administrators, advisory committee members, and our school council. All participants in the budget process are continually engaged in assessing academic and vocational technical student achievement data in order to inform and prioritize budget requests. I believe that the end result of this process is a document that prioritizes student, program, and building needs in a manner consistent with our mission to 'ensure students' readiness for career, college and citizenship in the 21st century.

I'd like to extend my appreciation, not only to all those at our school but, also to all those throughout our District communities who have worked in support of our budget each year. Ultimately, it is our students who have benefited directly from this support which is critical in view of the difficult fiscal times that we face.

As the end product of this effort, our students receive a well-rounded Program of Studies, carefully designed to ensure that their educational experience will be effective and meaningful. Greater Lowell Technical High School provides all its students with an opportunity to graduate in possession of the academic and technical skills need to be successful in the workplace or in the pursuit of postsecondary educational opportunities. Our school also offers a wide-range of interscholastic athletic and extra curricular activities designed to enhance the social and life skills needed for our students to be productive, well-adjusted members of society. In addition, we are constantly working to maintain our facilities in optimal condition and to provide our students with a safe and secure learning environment.

I urge all citizens of the District and other interested individuals to review the FY17 budget. Please feel free to voice your concerns and/or support of this document to the members of the Greater Lowell Technical High School Committee, the elected governmental body that has the authority to approve the budget.

Again, I thank you for your continued support of our students.

Sincerely yours,
Roger Bourgeois
Superintendent-Director

**Significant
Financial Laws,
Policies & Practice**

Significant Financial Laws, Policies & Practice

- I. "Notwithstanding the provisions of any regional school district agreement, each member municipality shall increase its contribution to the regional district each fiscal year by the amount indicated in that district's share of the municipalities minimum regional contributions in that fiscal year." M.G.L. Ch 70, Section 6.
- II. "Notwithstanding the terms for any regional school district agreements to the contrary, no regional school district shall be required to submit a budget to its member municipalities before receiving the estimate by the commissioner concerning the amount of state school aid payable through the member municipalities to the regional school district for the following fiscal year." M.G.L. Ch 70, Section 6
- III. Timing of the Budget - The School Committee must adopt a budget 45 days before the first annual member town meeting but not later than March 31 and not earlier than February 1. With the approval of the majority of the member communities, the superintendent may submit the budget following the notification of the annual local aid distribution. (Per DESE letter dated 8-27-2010.)
- IV. The district shall appropriate the sum of the minimum required contributions of its member districts as well as all state school aid received on behalf of member municipalities. The district may choose to spend additional amounts; such decisions shall be made and such amounts charged to members according to the district's required agreement. M.G.L. Ch 70, Section 6.
- V. The school committee in each regional school district shall approve budgets for public education in the district, and shall establish educational goals and policies for the schools in the district consistent with the requirements of law and statewide goals and standards established by the Board of Education. M.G.L. Ch 71, Section 37.
- VI. School choice funds cannot be used to reduce the minimum required local contribution of member communities. (Letter from Department of Education dated December 10, 1997).
- VII. Every contract for the procurement of supplies and services is purchased in accordance with the so-called "Uniform Procurement Act." which is detailed in Chapter 30B of Massachusetts General Laws.
- VIII. It is the policy of the Greater Lowell Regional Vocational Technical School District to invest public funds in a manner which will provide the highest investment return with the maximum security while meeting the daily cash flow demands of the entity and conforming to all state statutes governing the investment of funds.
- IX. Each year independent certified public accountants audit the District's general purpose financial statements in accordance with generally accepted auditing standards and Government Auditing Standards issued by the Comptroller General of the United States. The auditors also provide the School Committee with a Schedule of Federal Financial Assistant and Independent Auditors Reports required under the Single Audit Act of 1984. Finally, the auditor's provide comments and recommendations regarding internal control and other matters.
- X. Section 16B ½ of Chapter 71 of the Massachusetts General Laws require that the district submit all information necessary to the Commissioner of Revenue of the Commonwealth of Massachusetts so that he/she may certify the district's general fund balance on an annual basis.
- XI. Each year the district completes the End of Year Financial Report for the Department of Elementary and Secondary Education. All Financial data is reported on a "modified accrual" basis. Revenues are recognized when they become measurable and available. Expenditures are recorded when the liability is incurred.
- XII. Chapter 32B, Section 20 upon acceptance, allows City, Town and Districts to establish an OPEB Liability Trust Fund for the purpose of funding the OPEB obligation per GASB 43 and 45.
- XIII. Chapter 233 of the Acts of 2014, allows Regional School Districts to establish a Regional Transportation Reimbursement Fund that may be carried over to offset the next Fiscal Year Transportation Assessment.

- **The Budget Process**
- **Public Hearing Dates**

Budget Process



Tab 3

DRACUT

Monday, June 6th, at 7:30 p.m.

Dunstable

Monday, May 9th, at 7:00 p.m.

Lowell

TBA

Tyngsborough

Tuesday, May 17th, at 7:00 p.m.

Audit 2015

**General Fund Statement of
Revenues and Other Sources,
and Expenditures and other
Uses – Budget and Actual**

Tab 4

Statement of Revenues and Other Sources, and Expenditures and Other Uses - Budget and Actual

	Original Budget	Final Budget	Actual Amounts	Variance with Final Budget Positive (Negative)
Revenues and Other Sources:				
Assessments to members	12,000,195	12,000,195	12,000,195	0
Intergovernmental revenues	24,999,343	24,999,343	24,927,649	(71,694)
Investment income			27,651	27,651
Other revenue			73,984	73,984
Total Revenues and Other Sources	36,999,538	36,999,538	37,029,479	29,941
Expenditures and Other Uses:				
Administration	1,967,736	1,885,046	1,853,551	31,495
Instruction	18,941,762	19,569,538	19,470,503	99,035
Other school services	3,488,926	3,509,416	3,484,660	24,756
Operation and maintenance	2,960,208	3,253,414	3,299,694	(46,280)
Fixed charges	9,179,087	8,401,829	8,152,846	248,983
Capital acquisitions	12,000	12,000	12,388	(388)
Miscellaneous	231,097	149,573	146,589	2,984
Debt Service				
Principal	494,000	494,000	494,000	0
Interest	267,248	267,248	297,248	(30,000)
Total Expenditures and other Uses	37,542,064	37,542,064	37,211,479	330,585
Excess (deficiency) of revenues and other sources over expenditures and other uses	(542,526)	(542,526)	(182,000)	360,526
Other Financing Sources (Uses):				
Transfers In			4,971	4,971
Uses of fund balance	542,526	542,546	542,526	
			547,497	4,971
Excess of revenues and other sources over expenditures and other uses			\$ 365,497	\$ 365,497

The accompanying notes are an integral part of these financial statements.

Budget Recap

- **Preliminary**
- **Preliminary Two Year Comparison**
- **Preliminary - Required Contribution**
- **Five Year Budget Recap**
- **Operating Expenses (Pie Chart)**
- **Historical Data - Transportation**

Preliminary
July 1, 2016 – June 30, 2017

REVENUE:

Operating

Percentage

EXCESS & DEFICIENCY:

\$ 380,000

1%

ASSESSMENTS:

Includes Minimum Contributions, Transportation & Debt Service (Building Project)

Dracut

4,534,890

Dunstable

218,315

Lowell

7,732,071

Tyngsborough

1,335,755

Total

13,821,031

35%

STATE AID:

Chapter 70

23,784,242

Transportation

1,048,250

Total

24,832,492

64%

TOTAL REVENUE

39,033,523

100%

OPERATING EXPENSES:

Operating

Percentage

Administration

2,520,431

6.5%

Debt Service (Building Project)

872,345

2.2%

Fixed Charges

8,834,964

22.6%

Instruction

18,144,881

46.5%

Operation of Plant

3,104,007

8.0%

Other Services

5,413,177

13.9%

Programs with Other Districts

143,718

0.4%

TOTAL BUDGET

39,033,523

100%

**Preliminary
FY 16/17
Two Year Comparison**

REVENUE:	2015/2016	2016/2017	Change
EXCESS & DEFICIENCY:	\$300,000	\$380,000	\$80,000
E&D	\$0	\$0	\$0
	<u>\$300,000</u>	<u>\$380,000</u>	<u>\$80,000</u>
ASSESSMENTS			
Includes Minimum Contributions, Transportation & Debt Service (Building Project)			
Dracut	4,219,645	4,534,890	315,245
Dunstable	162,944	218,315	55,371
Lowell	7,497,127	7,732,071	234,944
Tyngsborough	1,252,717	1,335,755	83,038
Total	<u>13,132,433</u>	<u>13,821,031</u>	<u>688,598</u>
STATE AID:			
Chapter 70	23,729,527	23,784,242	54,715
Transportation	923,680	1,048,250	124,570
Total	<u>24,653,207</u>	<u>24,832,492</u>	<u>179,285</u>
TOTAL REVENUE →	38,085,640	39,033,523	947,883

EXPENSES:			
Administration	2,531,850	2,520,431	(11,419)
Debt Service (Building Project)	840,145	872,345	32,200
Fixed Charges	8,448,497	8,834,964	386,467
Instruction	18,063,015	18,144,881	81,866
Operation of Plant	3,226,815	3,104,007	(122,808)
Other Services	4,826,072	5,413,177	587,105
Programs with Other Districts	149,246	143,718	(5,528)
TOTAL BUDGET	<u>38,085,640</u>	<u>39,033,523</u>	<u>947,883</u>

Assessment Recap - Statutory Method

Based on Governor's Proposed Budget

Preliminary

Required Minimum Contribution

	FY-16	FY-17	Difference
Dracut	\$ 3,869,112	\$ 4,150,187	\$ 281,075
Dunstable	\$ 136,306	\$ 190,547	\$ 54,241
Lowell	\$ 6,291,388	\$ 6,346,117	\$ 54,729
Tyngsborough	\$ 1,140,162	\$ 1,214,665	\$ 74,503
Total	\$ 11,436,968	\$ 11,901,516	\$ 464,548

Transportation

	FY-16	FY-17	Difference
Dracut	\$ 178,711	\$ 221,213	\$ 42,502
Dunstable	\$ 2,415	\$ 6,703	\$ 4,288
Lowell	\$ 634,346	\$ 767,542	\$ 133,196
Tyngsborough	\$ 39,848	\$ 51,712	\$ 11,864
Total	\$ 855,320	\$ 1,047,170	\$ 191,850

Debt Service - Building Project

	FY-16	FY-17	Difference
Dracut	\$ 171,822	\$ 163,490	\$ (8,332)
Dunstable	\$ 24,223	\$ 21,065	\$ (3,158)
Lowell	\$ 571,393	\$ 618,412	\$ 47,019
Tyngsborough	\$ 72,707	\$ 69,378	\$ (3,329)
Total	\$ 840,145	\$ 872,345	\$ 32,200

Combined Assessment

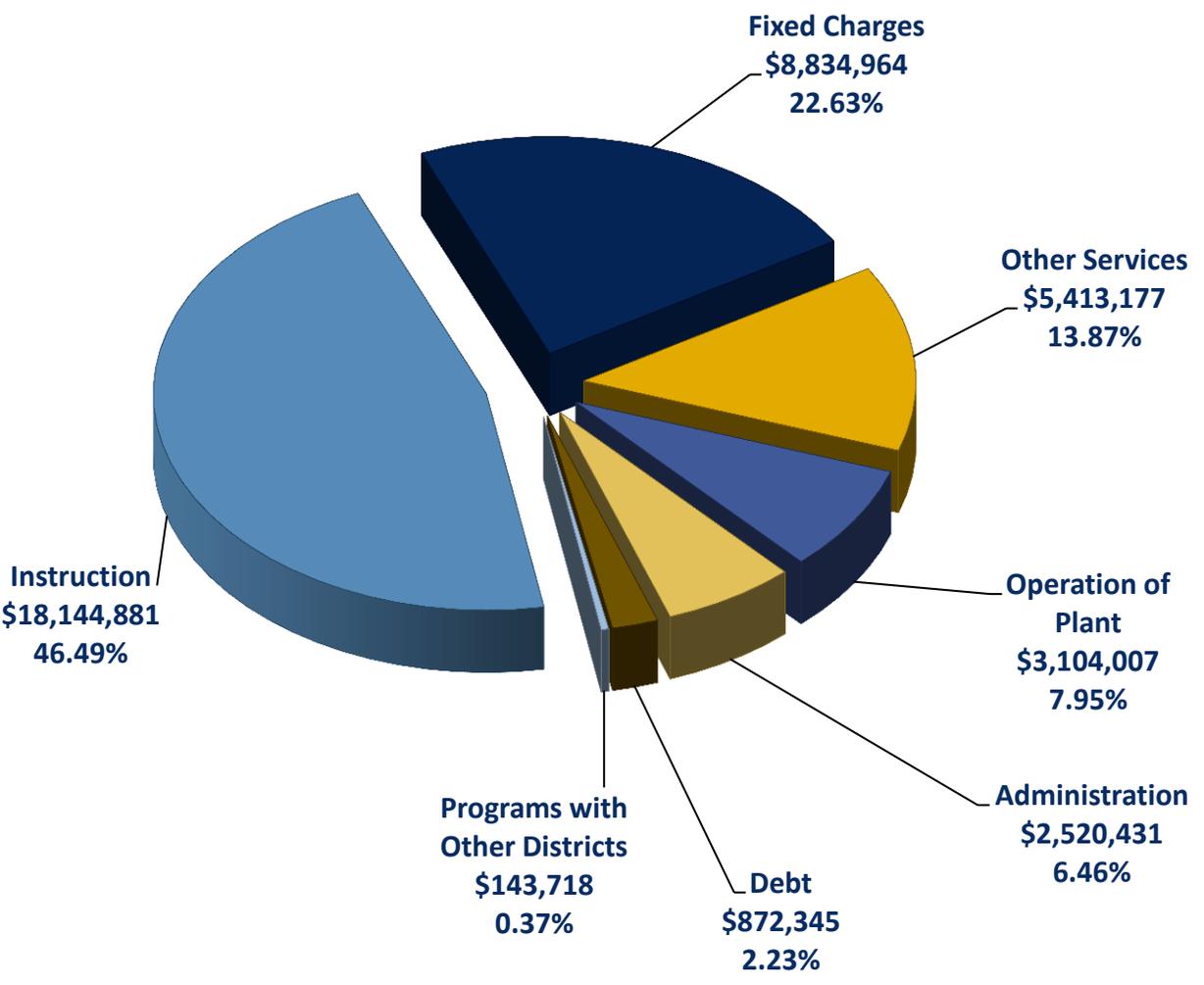
	FY-16	FY-17	Difference
Dracut	\$ 4,219,645	\$ 4,534,890	\$ 315,245
Dunstable	\$ 162,944	\$ 218,315	\$ 55,371
Lowell	\$ 7,497,127	\$ 7,732,071	\$ 234,944
Tyngsborough	\$ 1,252,717	\$ 1,335,755	\$ 83,038
Total	\$ 13,132,433	\$ 13,821,031	\$ 688,598

FIVE YEAR BUDGET RECAP

REVENUE	2012/13	2013/14	2014/15	2016	2017
	Revised 8-16-12	Revised 8-15-13			Preliminary
EXCESS & DEFICIENCY:	\$372,006	\$325,000	\$375,000	\$300,000	\$380,000
E&D/Reserves Transportation	\$331,574	\$132,000	\$165,526		
Reserves- Building Upgrades					
ASSESSMENTS:					
Dracut	\$3,463,552	\$3,612,786	\$4,003,310	\$4,219,645	\$4,534,890
Dunstable	\$151,489	\$184,059	\$193,715	\$162,944	\$218,315
Lowell	\$5,980,116	\$6,230,555	\$6,584,515	\$7,497,127	\$7,732,071
Tyngsborough	\$1,206,136	\$1,275,307	\$1,218,655	\$1,252,717	\$1,335,755
Total	\$10,801,293	\$11,302,707	\$12,000,195	\$13,132,433	\$13,821,031
STATE AID:					
Chapter 70	\$23,419,100	\$23,685,627	\$23,685,627	\$23,729,527	\$23,784,242
Transportation	\$898,352	\$1,313,716	\$1,313,716	\$923,680	\$1,048,250
Total	24,317,452	24,999,343	24,999,343	24,653,207	24,832,492
Total Revenue	\$35,822,325	\$36,759,050	\$37,540,064	\$38,085,640	\$39,033,523
OPERATING EXPENSES					
Administration	\$2,561,838	\$2,434,931	\$2,434,931	\$2,531,850	\$2,520,431
Debt Service - Bldg Project		\$791,248	\$791,248	\$840,145	\$872,345
Fixed Charges	\$7,847,187	\$8,699,087	\$8,699,087	\$8,448,497	\$8,834,964
Instruction	\$17,161,064	\$17,479,721	\$17,479,721	\$18,063,015	\$18,144,881
Operation of Plant	\$3,463,389	\$3,096,989	\$3,096,989	\$3,226,815	\$3,104,007
Other Services	\$4,518,802	\$4,808,991	\$4,808,991	\$4,826,072	\$5,413,177
Programs with Other Districts	\$270,045	\$231,097	\$231,097	\$149,246	\$143,718
TOTAL BUDGET	\$35,822,325	\$37,542,064	\$37,542,064	\$38,085,640	\$39,033,523

OPERATING EXPENSES FY17

TOTAL
\$39,033,523



Historical Data - Transportation

HISTORICAL DATA ON GLTHS TRANSPORTATION COSTS & ASSESSMENTS (NET)

			AFTER 9C CUTS		
	FY-13	FY-14	FY-15	FY-16	FY-17
	Actual	Actual	Actual	Actual	Estimated
TRANSPORTATION COST	\$ 1,687,794.00	\$ 1,677,763.50	\$ 1,710,000.00	\$ 1,779,000.00	\$ 2,095,420.00
STATE AID	\$ 937,950.00	\$ 1,014,840.00	\$ 1,006,966.00	\$ 923,680.00	\$ 1,048,250.00
GLTHS (E&D / RES)	\$ 301,770.00	\$ 112,209.50	\$ 306,750.00	\$ -	\$ -
COMMUNITY ASSESS	\$ 448,074.00	\$ 550,714.00	\$ 396,284.00	\$ 855,320.00	\$ 1,047,170.00
DRACUT	\$ 91,015.00	\$ 114,185.00	\$ 85,388.00	\$ 178,711.00	\$ 217,717.11
DUNSTABLE	\$ 1,697.00	\$ 1,838.00	\$ 1,317.00	\$ 2,415.00	\$ 3,968.77
LOWELL	\$ 329,691.00	\$ 403,454.00	\$ 289,831.00	\$ 634,346.00	\$ 775,952.97
TYNGSBOROUGH	\$ 25,671.00	\$ 31,237.00	\$ 19,748.00	\$ 39,848.00	\$ 49,531.14
ASSESSMENT TOTAL	\$ 448,074.00	\$ 550,714.00	\$ 396,284.00	\$ 855,320.00	\$ 1,047,170.00

**State Aid Applied
to Budget**

STATE AID APPLIED TO BUDGET

	(Actual)	(Actual)	(Actual)		(Estimate)
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
CHAPTER 70	23,419,100	23,630,877	23,685,627	23,729,527	23,784,242
TRANSPORTATION	937,950	1,020,286	1,313,716	923,680	1,048,250
TOTAL	24,357,050	24,651,163	24,999,343	24,653,207	24,832,492
DIFFERENCE	1,713,446	294,113	348,180	(346,136)	179,285
	7.57%	1.21%	1.41%	-1.38%	0.73%

Expense Summary

- **Operating Budget Expenses**
- **Expense FY 2017 (Pie Chart)**
- **Five Year Budget Analysis of Original Budgets by Category**

Operating Budget Expenses

Increased Costs:

Salaries	\$	457,594	
Benefits	\$	386,467	
Other Bus Contract	\$	29,950	
			\$ 874,011

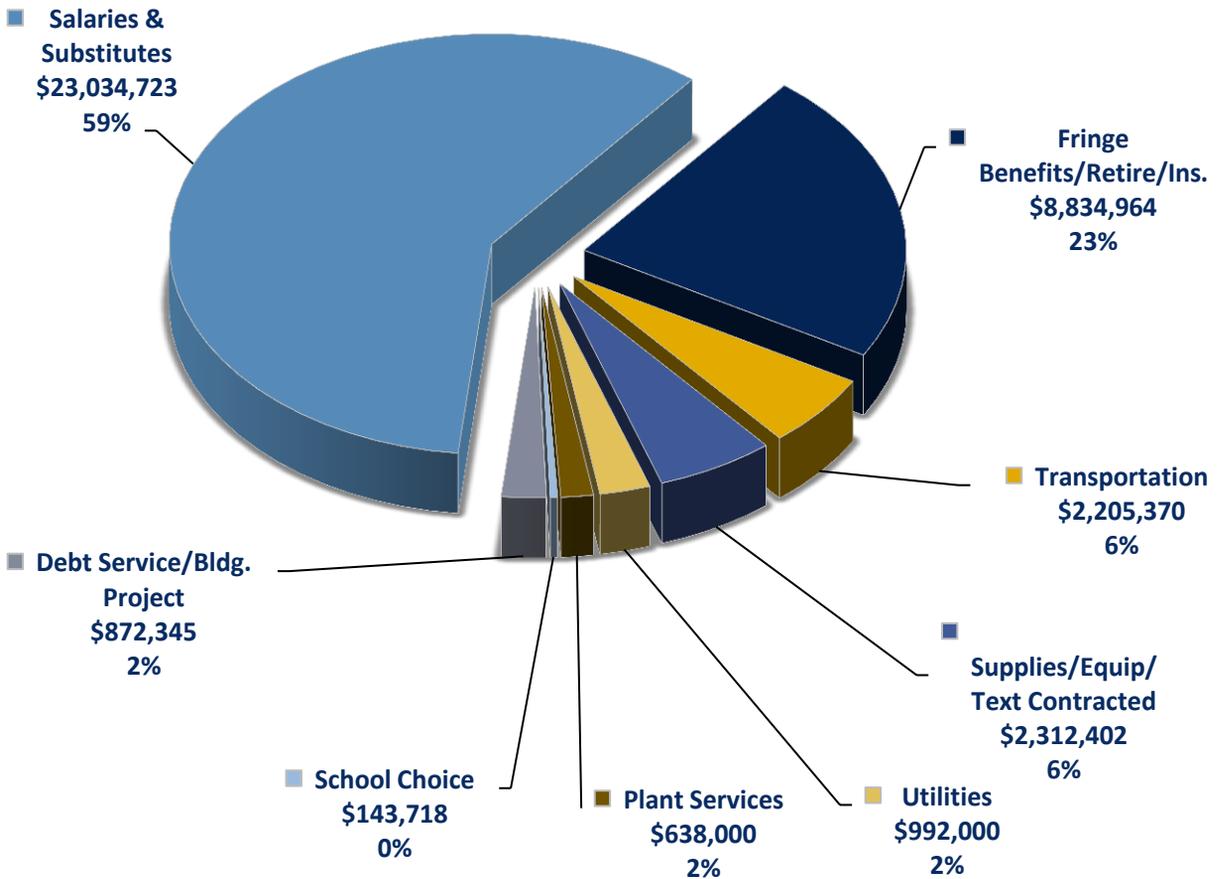
Reductions:

Supplies/Equip/Test/Contract Services	\$	(109,721)	
Utilities	\$	(46,000)	
Plant Services	\$	(113,500)	
School Choice	\$	(5,528)	
			\$ (274,748)

NET INCREASE		1.69%	\$ 599,263
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EXPENSE RECAP FY 2017

TOTAL
\$39,033,523



5 Year Budget Analysis of Original Budgets by Category

	FY-12		FY-13		FY-14		FY-15		FY-16		FY-17		CHANGE FY17 VS FY16	
SALARIES & SUBSTITUTES	\$ 20,037,259	62%	\$ 21,234,698	62%	\$ 22,006,280	60%	\$ 22,084,095	59%	\$ 22,577,129	59%	\$ 23,034,723	59%	\$ 457,594	2.0%
FRINGE BENEFITS/RETIRE/INS	\$ 7,654,200	24%	\$ 7,847,187	23%	\$ 8,257,366	23%	\$ 8,699,087	23%	\$ 8,448,497	22%	\$ 8,834,964	23%	\$ 386,467	4.6%
TRANSPORTATION (OTHER)	\$ 68,000	0%	\$ 66,000	0%	\$ 62,000	0%	\$ 80,000	0%	\$ 80,000	0%	\$ 109,950	0%	\$ 29,950	37.4%
SUPPLIES/EQUIP/TEXT/CONTR	\$ 2,083,142	6%	\$ 2,675,365	8%	\$ 2,226,656	6%	\$ 2,307,537	6%	\$ 2,422,123	6%	\$ 2,312,402	6%	\$ (109,721)	-4.5%
UTILITIES	\$ 1,180,000	4%	\$ 1,169,000	3%	\$ 1,145,000	3%	\$ 1,038,000	3%	\$ 1,038,000	3%	\$ 992,000	3%	\$ (46,000)	-4.4%
PLANT SERVICES	\$ 1,140,680	4%	\$ 882,030	3%	\$ 673,050	2%	\$ 601,000	2%	\$ 751,500	2%	\$ 638,000	2%	\$ (113,500)	-15.1%
SCHOOL CHOICE	\$ 340,618	1%	\$ 270,045	1%	\$ 279,218	1%	\$ 231,097	1%	\$ 149,246	0%	\$ 143,718	0%	\$ (5,528)	-3.7%
SUB - TOTAL	\$ 32,503,899	95%	\$ 34,144,325	95%	\$ 34,649,570	95%	\$ 35,040,816	93%	\$ 35,466,495	93%	\$ 36,065,757	92%	\$ 599,262	1.69%
TRANSPORTATION (DAILY)	\$ 1,678,000	5%	\$ 1,678,000	5%	\$ 1,703,000	5%	\$ 1,710,000	5%	\$ 1,779,000	5%	\$ 2,095,420	5%	\$ 316,420	17.8%
DEBT SERVICE - BLDG PROJECT					\$ 58,300	0%	\$ 791,248	2%	\$ 840,145	2%	\$ 872,345	2%	\$ 32,200	3.8%
TOTAL BUDGET	\$ 34,181,899	100%	\$ 35,822,325	100%	\$ 36,410,870	100%	\$ 37,542,064	100%	\$ 38,085,640	100%	\$ 39,033,523	100%	\$ 947,883	2.5%

Personnel

- **Position Changes**
- **Personnel Summary(Pie Chart)**
- **Personnel Categorized by Position (Pie Chart)**
- **Organization Chart**

Staff Changes 2017

STAFF CHANGES

New Positions: None

Deleted Positions: 6 Full Time

- *Business Technology Teacher (1 FTE)
- *Temporary Painting & Design Teacher (1 FTE)
- *Preschool Teachers (2 FTE)
- *HVAC/Construction Aide (1 FTE)
- *Secretary/Clerical for Vocational Technical Support (1 FTE)

DEPARTMENTAL REVISIONS

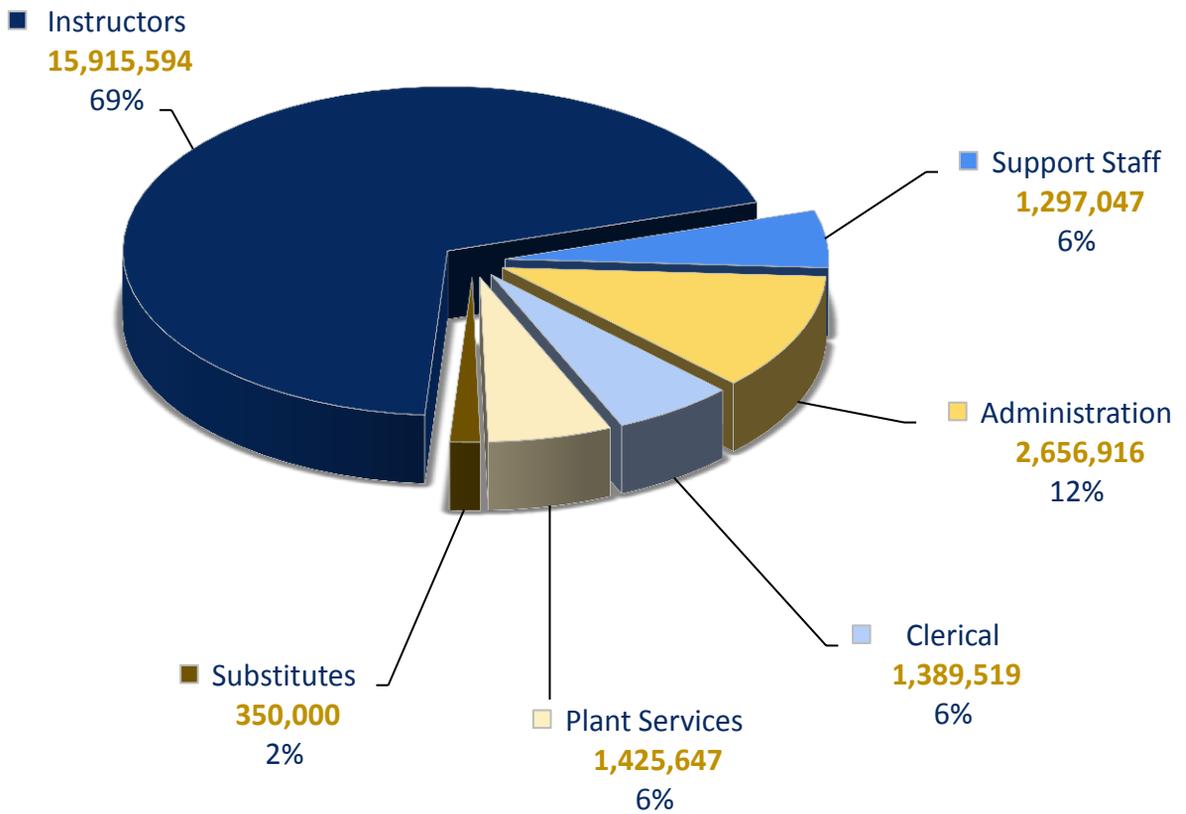
Staffing Adjustments/Reorganization:

- * Replace retiring PE Teacher with a Health Teacher
- * Replace retiring Bakery Teacher with Cyber Café/Inst. Food Teacher
- * Delete 1 Guidance Secretary
- * Add 1 Technology, Enrollment, & Information Secretary
- * Delete 2 Vocational Technical Support Secretaries
- * Add 2 Interdepartmental Secretaries
- * Replace retiring 10-month Grade 2 Main Office Secretary with a 12-month Grade 3 Secretary

Programmatic Changes:

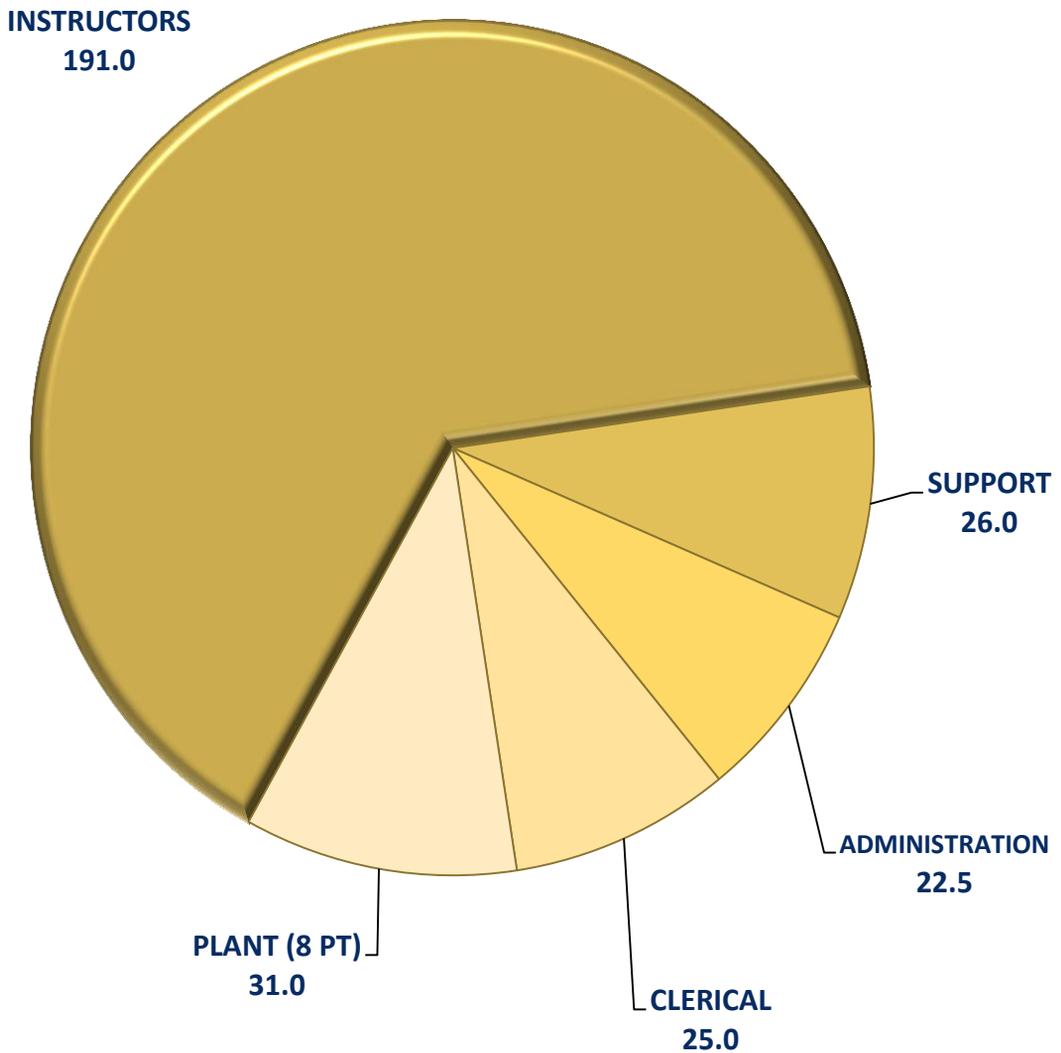
- * Business Tech will merge with Marketing in 2 years
- * Painting & Design will decrease enrollment to align with shop size
- * Early Childhood Education will adopt a new Instructional Model
- * Health Education will be expanded to include almost all students
- * Bakery will downsize and Cyber Café/Inst. Food will expand

Personnel Summary

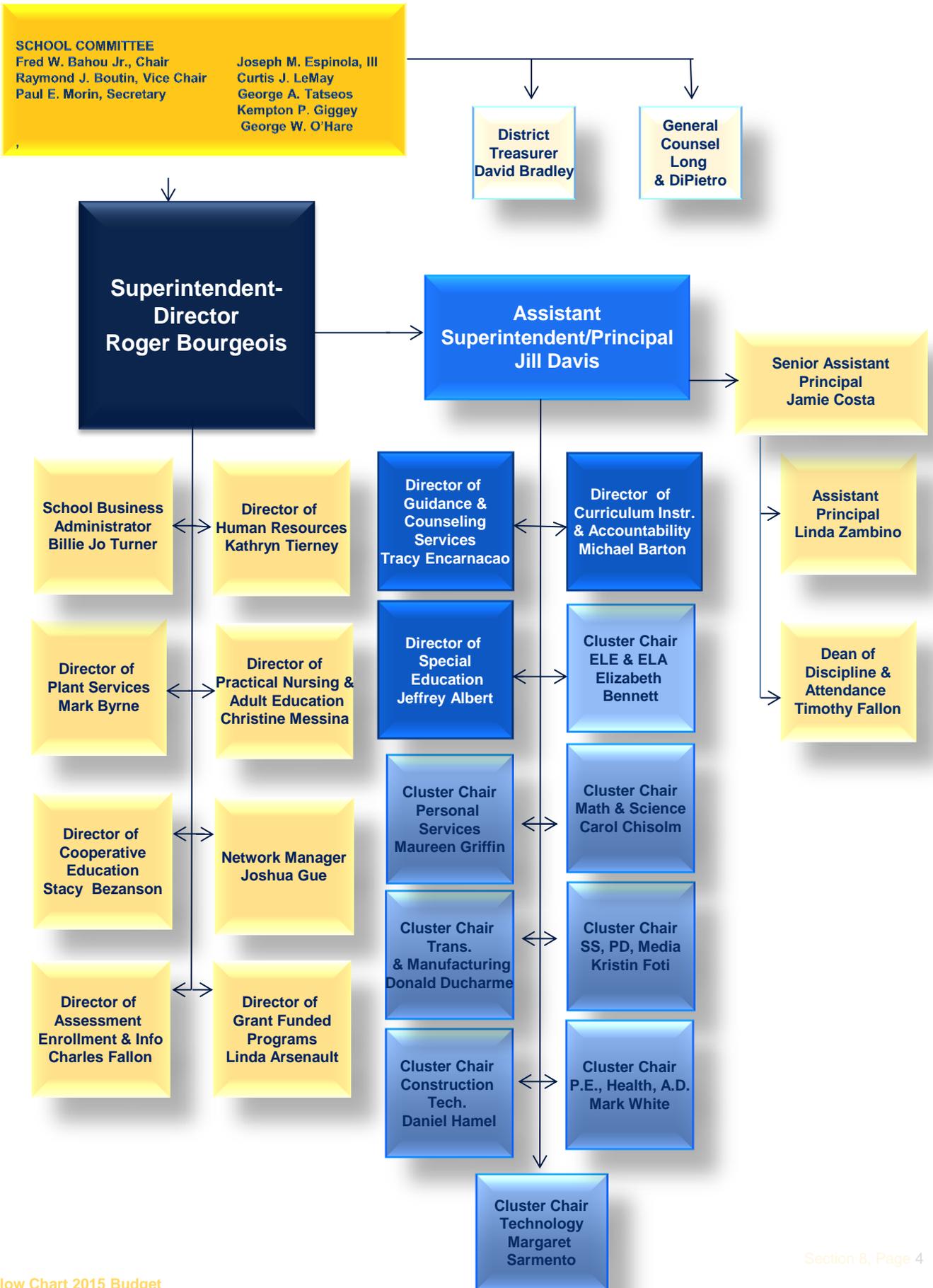


Total \$23,034,723

PERSONNEL Categorized by Position (LEA Only)

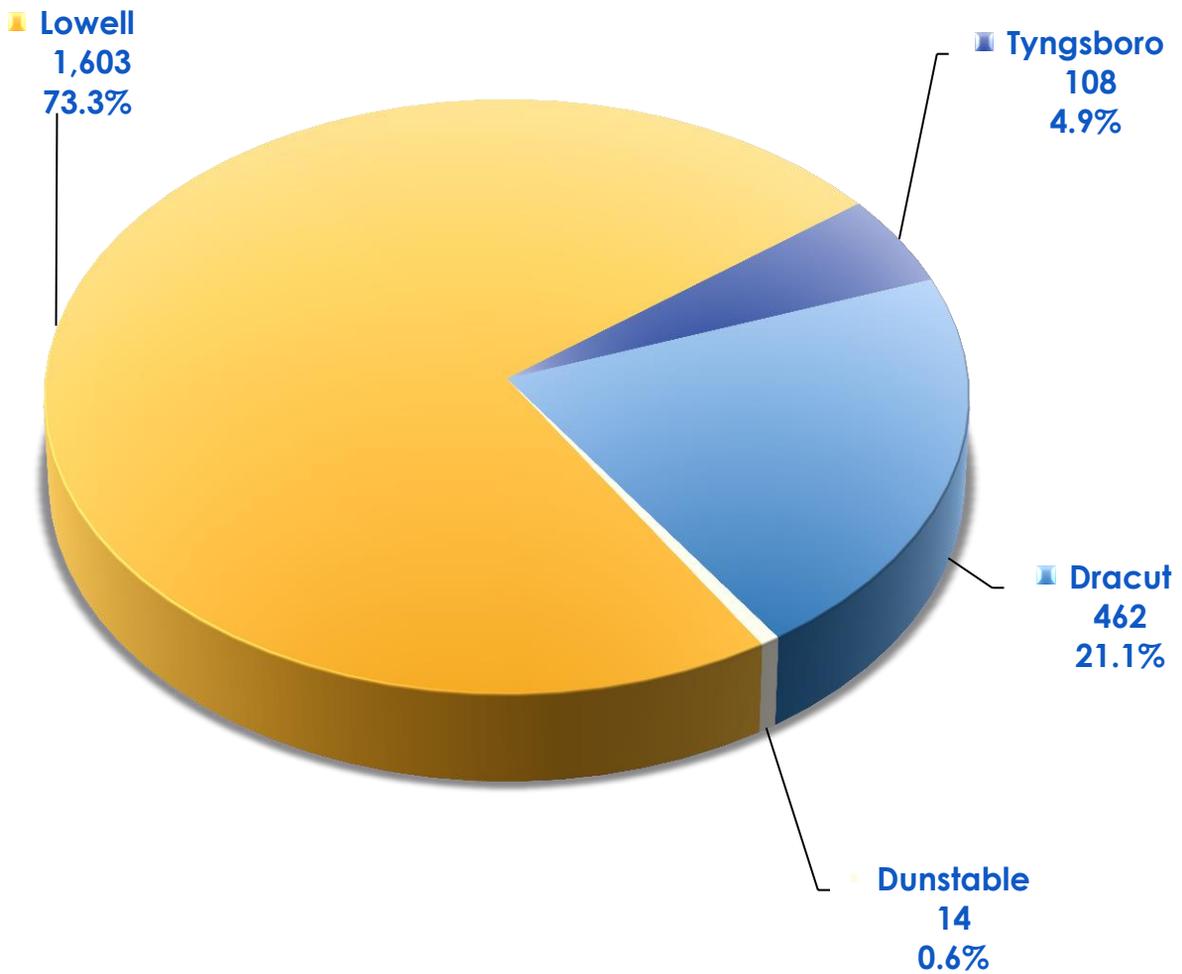


TOTAL 295.5



Enrollment

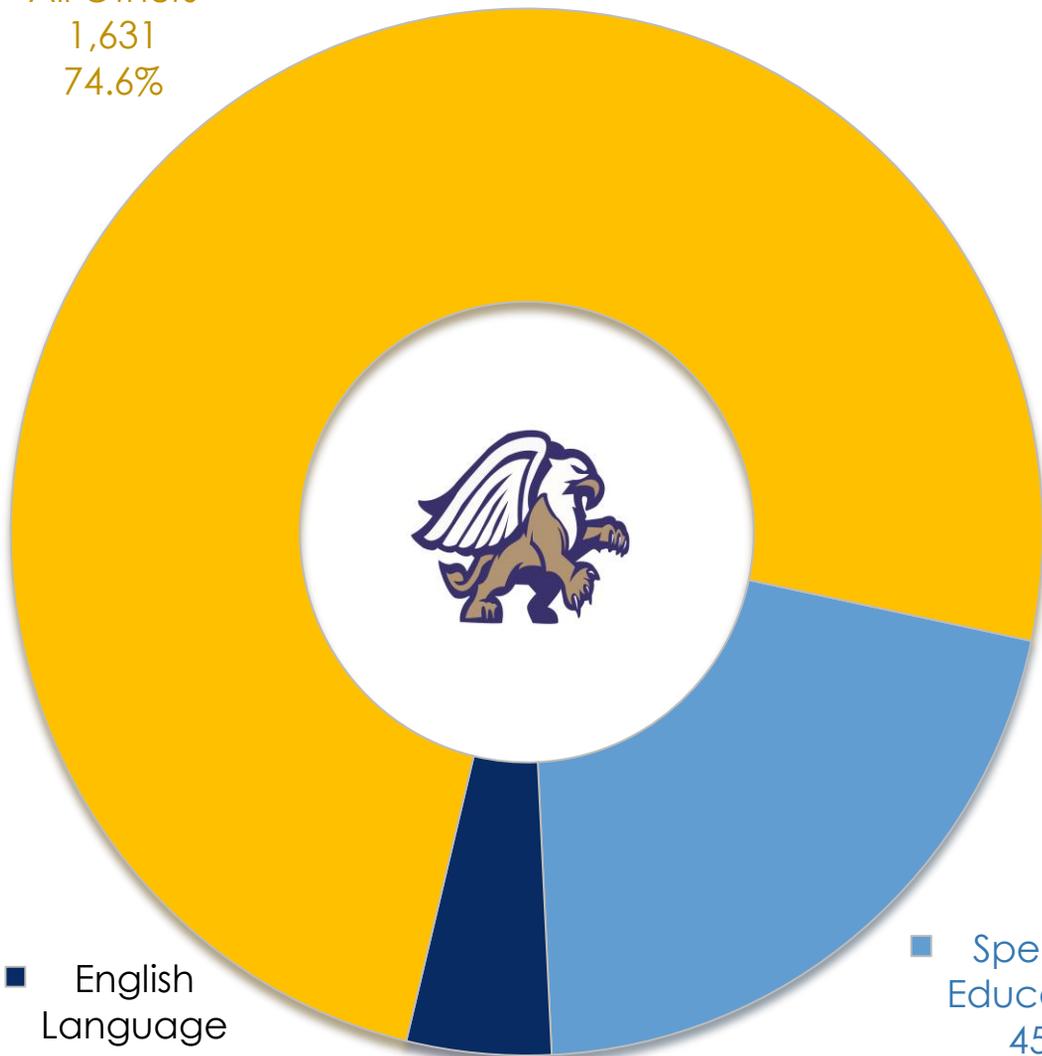
- **Foundation Enrollment FY17 (Pie Chart)**
- **Student Enrollment, (Pie Chart)**
- **Five Year History for Greater Lowell Technical High School, (Graph)**
- **Individual Member Community Five Year History, (Graph)**
- **Analysis of Foundation Enrollment**



TOTAL STUDENTS
2,187

STUDENT ENROLLMENT

■ All Others
1,631
74.6%



■ English Language Learner
99
4.5%

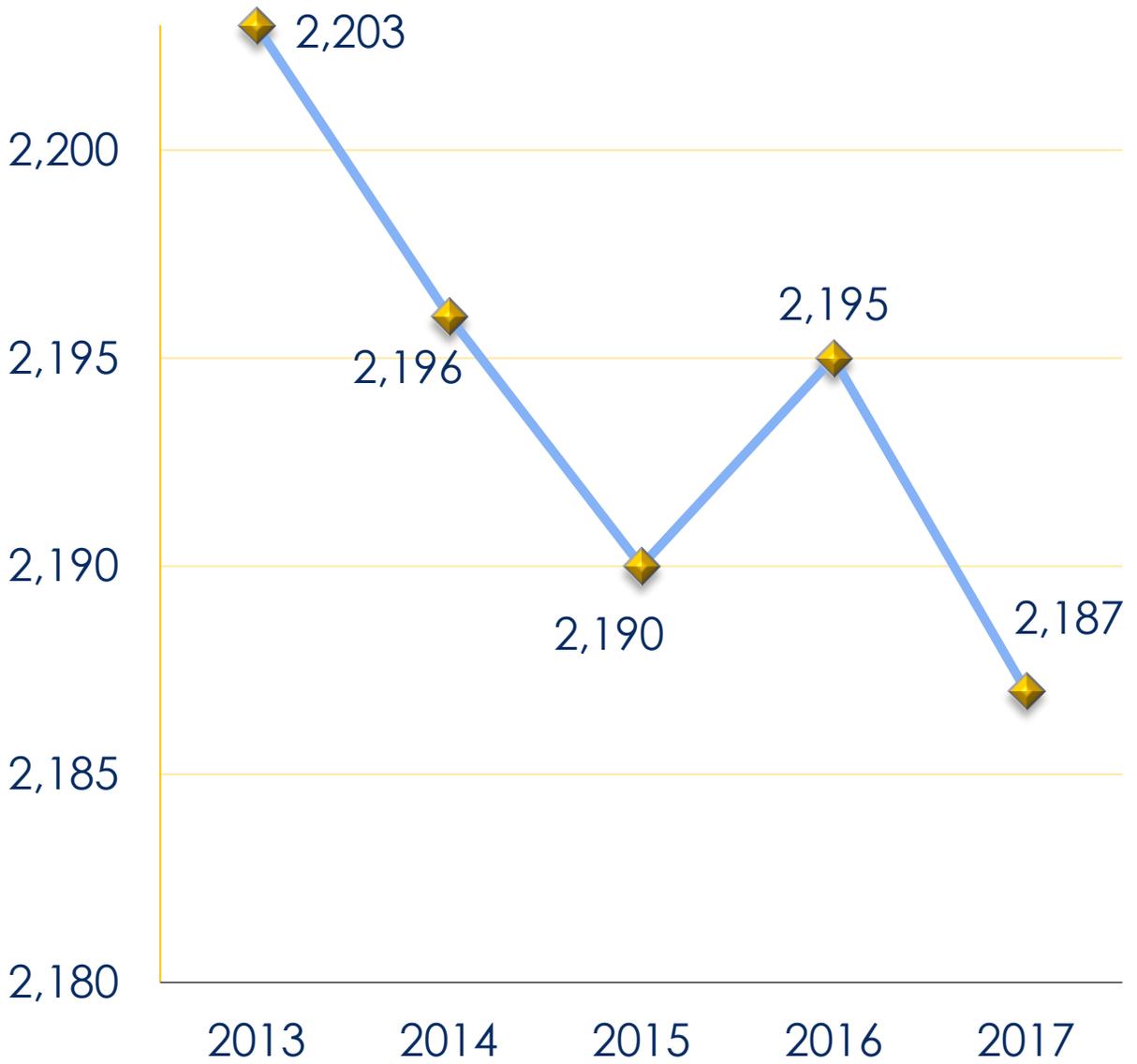
■ Special Education
457
20.9%

TOTAL STUDENTS 2,187

FIVE YEAR ENROLLMENT HISTORY



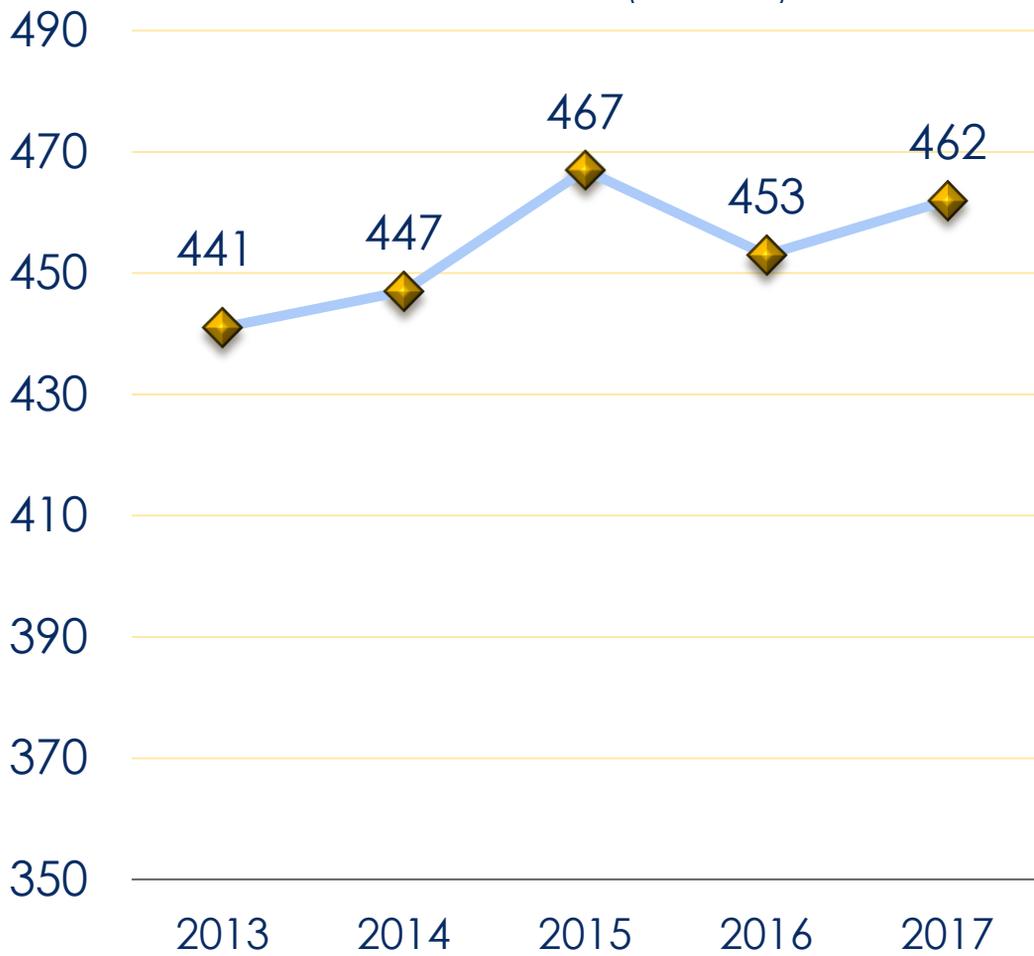
Down 8 STUDENTS (From 2016)



FIVE YEAR ENROLLMENT HISTORY



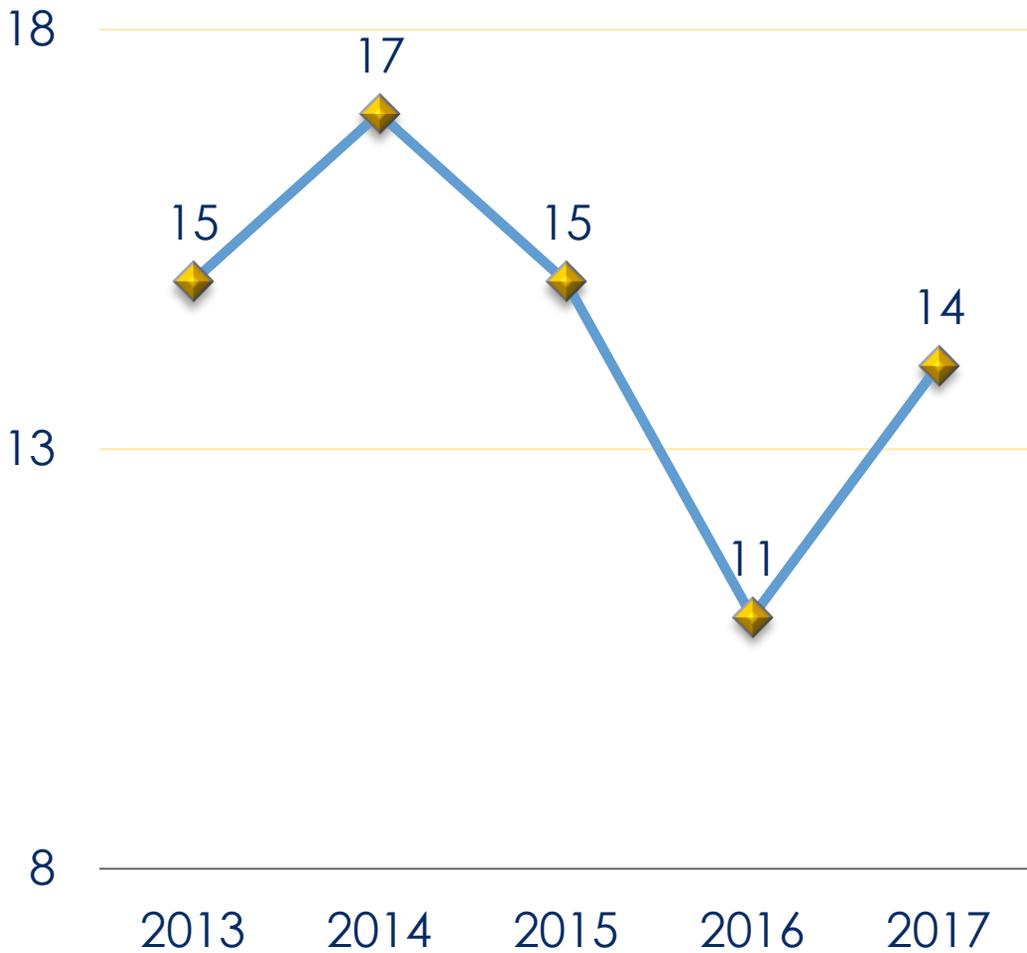
UP 9 STUDENTS (From 2016)



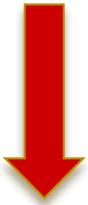
FIVE YEAR ENROLLMENT HISTORY



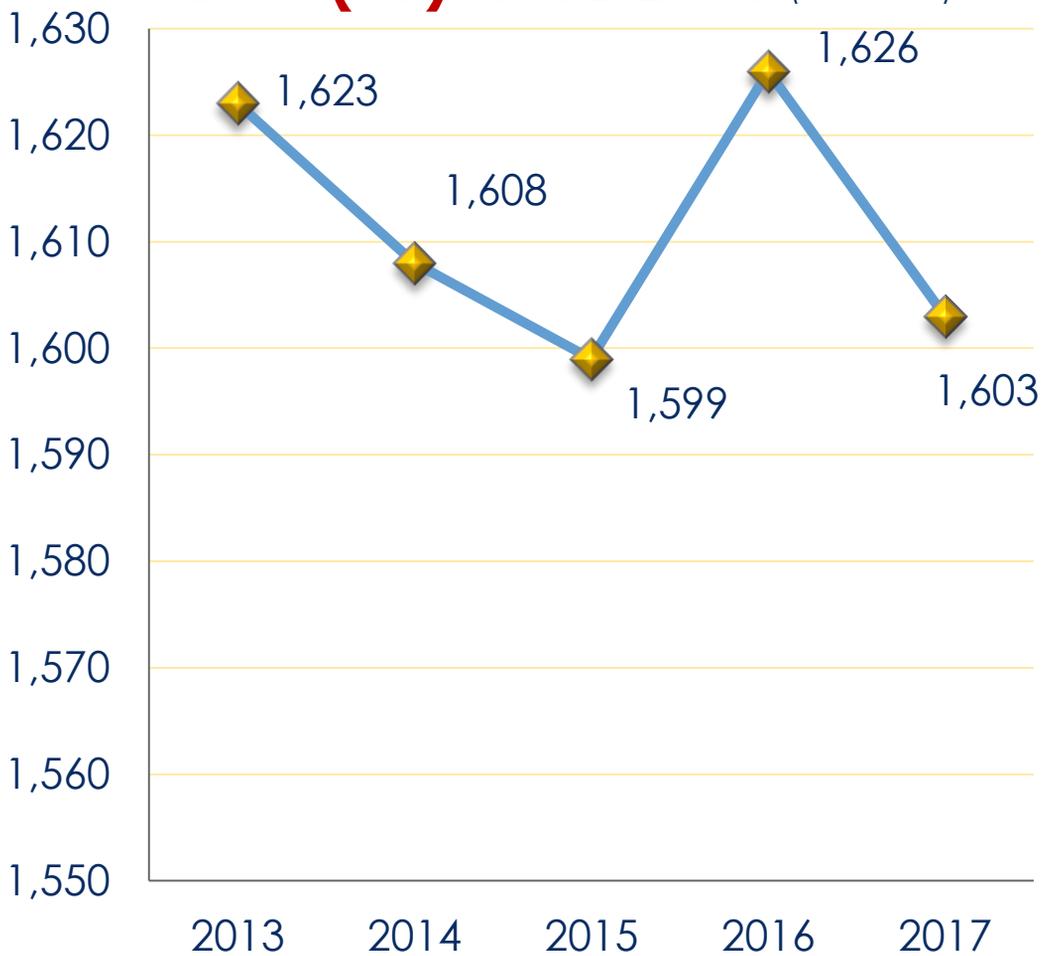
UP 3 STUDENTS (From 2016)



FIVE YEAR ENROLLMENT HISTORY



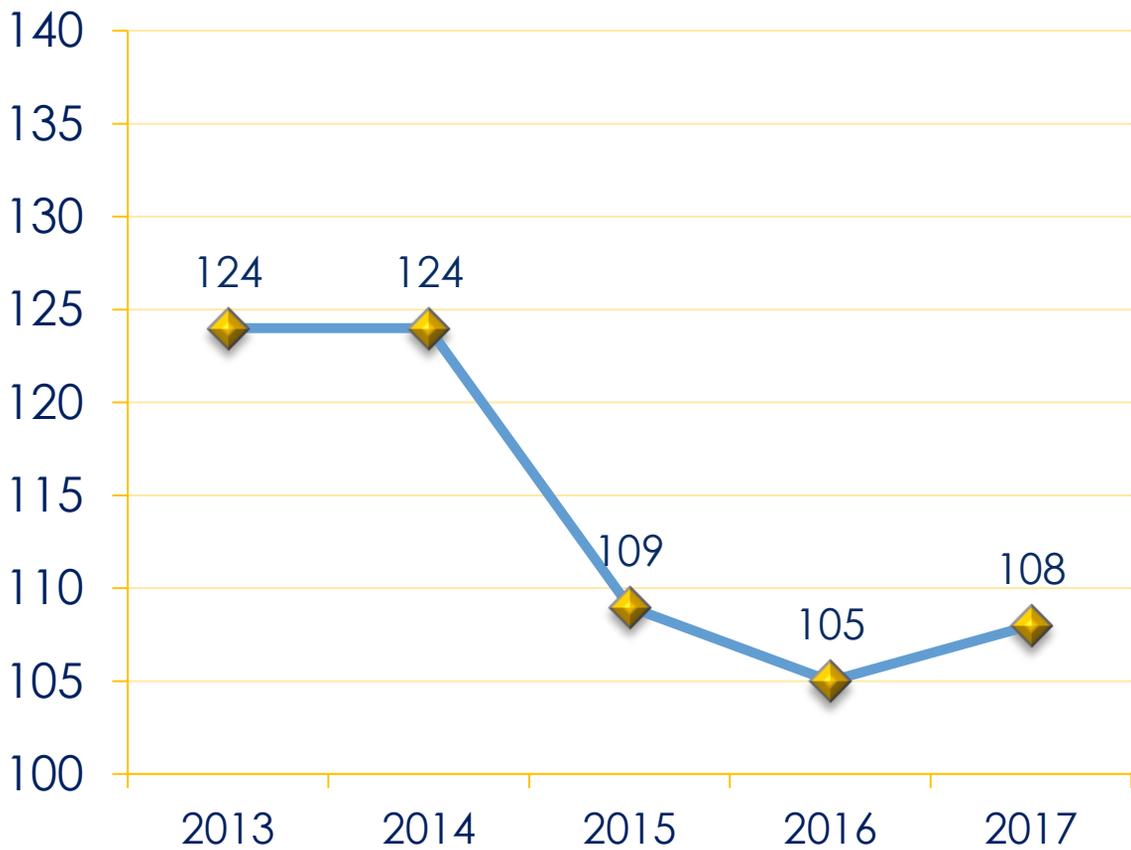
Down (23) STUDENTS (From 2016)



FIVE YEAR ENROLLMENT HISTORY



UP 3 STUDENTS (From 2016)



Analysis of Foundation Enrollment

DATE COUNT	10/01/11	10/01/12	10/01/13	10/01/14	10/01/15	%	CHANGE	CHANGE
FISCAL YR	2013	2014	2015	2016	2017	OF TOTAL	1 YR	5 YRS

GLTHS - STUDENTS

DRACUT	429	435	454	444	439	20.8%	(5)	10
DUNSTABLE	8	7	7	6	8	0.4%	2	0
LOWELL	1,554	1,537	1,541	1,576	1,565	74.1%	(11)	11
TYNGSBORO	121	119	105	99	100	4.7%	1	(21)
TOTAL	2,112	2,098	2,107	2,125	2,112	100%	(13)	0

PRACTICAL NURSING STUDENTS

DRACUT	9	8	8	8	19	38.8%	11	10
DUNSTABLE	1	1	0	0	2	4.1%	2	1
LOWELL	31	39	34	33	23	46.9%	(10)	(8)
TYNGSBORO	2	2	1	2	5	10.2%	3	3
TOTAL	43	50	43	43	49	100%	6	6

SCHOOL CHOICE SENDING

DRACUT	3	4	5	1	4	15.4%	3	1
DUNSTABLE	6	9	8	5	4	15.4%	(1)	(2)
LOWELL	38	32	24	17	15	57.7%	(2)	(23)
TYNGSBORO	1	3	3	4	3	11.5%	(1)	2
TOTAL	48	48	40	27	26	100%	(1)	(22)

COMBINED

DRACUT	441	447	467	453	462	21.1%	9	21
DUNSTABLE	15	17	15	11	14	0.6%	3	(1)
LOWELL	1,623	1,608	1,599	1,626	1,603	73.3%	(23)	(20)
TYNGSBORO	124	124	109	105	108	4.9%	3	(16)
TOTAL	2,203	2,196	2,190	2,195	2,187	100%	(8)	(16)

Member Community Assessments

- **Ten Year
History**

DRACUT



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2008	305	\$2,169,786	\$34,281	2%
2009	325	\$2,364,520	\$194,734	9%
2010	346	\$2,447,544	\$83,024	4%
2011	386	\$2,901,459	\$453,915	19%
2012	438	\$3,304,961	\$403,502	14%
2013	441	\$3,463,552	\$158,591	5%
2014	447	\$3,612,786	\$149,234	4%
2015	467	\$4,003,310	\$390,524	11%
2016	453	\$4,219,645	\$216,335	5%
2017	462	\$4,534,890	\$315,245	7%

Tab 10

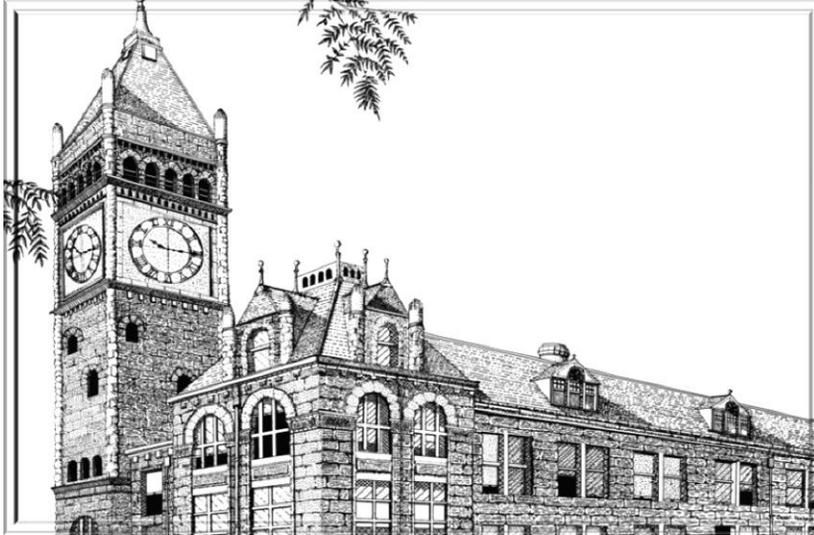
DUNSTABLE



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2008	16	\$119,145	\$461	0%
2009	17	\$136,899	\$17,754	15%
2010	16	\$154,473	\$17,574	13%
2011	18	\$168,590	\$14,117	9%
2012	18	\$172,077	\$3,487	2%
2013	15	\$151,489	(\$20,588)	-12%
2014	17	\$184,059	\$32,570	21%
2015	15	\$193,715	\$9,656	5%
2016	11	\$162,944	(\$30,771)	-16%
2017	14	\$218,315	\$55,371	34%

Tab 10

LOWELL



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2008	1644	\$5,129,159	\$9,199	0%
2009	1634	\$5,394,792	\$265,633	5%
2010	1553	\$4,952,325	(\$442,467)	-8%
2011	1583	\$5,608,401	\$656,076	13%
2012	1560	\$5,633,970	\$25,569	0%
2013	1623	\$5,980,116	\$346,146	6%
2014	1608	\$6,230,555	\$250,439	4%
2015	1599	\$6,584,515	\$353,960	6%
2016	1626	\$7,497,127	\$912,612	14%
2017	1603	\$7,732,071	\$234,944	3%

TYNGSBOROUGH



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2008	99	\$754,035	\$139,982	23%
2009	101	\$799,786	\$45,751	6%
2010	111	\$912,043	\$112,257	14%
2011	118	\$1,034,903	\$122,860	13%
2012	136	\$1,270,505	\$235,602	23%
2013	124	\$1,206,136	(\$64,369)	-5%
2014	124	\$1,275,307	\$69,171	6%
2015	109	\$1,218,655	(\$56,652)	-4%
2016	105	\$1,252,717	\$34,062	3%
2017	108	\$1,335,755	\$83,038	7%

- **New Equipment & Projects**

New Equipment & Projects 2017

PLANT/FACILITY

Plant Services	Replace carpet with VCT Tile	\$ 50,000	
	Paint Hall/Stairwells	\$ 27,000	
		<u> </u>	
			\$ 77,000

TECHNOLOGY

Classroom Technology	Computers, Monitors, Servers, etc.	\$ 181,169	
Technology	Wireless/Network	\$ 190,000	
		<u> </u>	
			\$ 371,169

TOTAL NEW EQUIPMENT/PROJECTS

\$ 448,169

- **Budget Breakdown by Department/Cluster**
- **Budget Report Index**
- **Lea Budget**

Budget Breakdown

CLUSTER / DEPARTMENT	SALARY	NON-SALARY	COMBINED
ACADEMIC / CURRICULUM	\$ 7,247,403	\$ 461,300	\$ 7,708,703
ATHLETICS	\$ 260,016	\$ 165,950	\$ 425,966
BUSINESS OFFICE	\$ 433,475	\$ 80,100	\$ 513,575
CONSTRUCTION TECHNOLOGY	\$ 1,612,450	\$ 137,550	\$ 1,750,000
COOPERATIVE EDUCATION	\$ 208,788	\$ 3,000	\$ 211,788
DEBT SERVICE - BLDG PROJECT		\$ 872,345	\$ 872,345
GUIDANCE / HEALTH	\$ 1,256,491	\$ 36,150	\$ 1,292,641
HEALTH CLUSTER	\$ 835,950	\$ 27,243	\$ 863,193
HUMAN RESOURCE	\$ 90,827	\$ 11,450	\$ 102,277
INFORMATION MANAGEMENT	\$ 293,676	\$ 527,669	\$ 821,345
LIBRARY	\$ 449,983	\$ 144,000	\$ 593,983
MAIN OFFICE	\$ 628,322	\$ 199,168	\$ 827,490
PERSONAL SERVICES CLUSTER	\$ 1,606,777	\$ 43,422	\$ 1,650,199
PLANT SERVICES	\$ 1,598,918	\$ 1,630,000	\$ 3,228,918
SCHOOL CHOICE		\$ 143,718	\$ 143,718
SCHOOL COMMITTEE	\$ 19,648	\$ 108,450	\$ 128,098
SPECIAL EDUCATION	\$ 2,516,748	\$ 37,000	\$ 2,553,748
SUPERINTENDENT	\$ 473,976	\$ 41,500	\$ 515,476
TECHNICAL SERVICES	\$ 954,281	\$ 4,000	\$ 958,281
TECHNOLOGY CLUSTER	\$ 1,141,929	\$ 117,650	\$ 1,259,579
TECHNOLOGY, ENROLLMENT & INFORM	\$ 294,036	\$ 78,300	\$ 372,336
TRANSP. & MANUFACTURING	\$ 1,111,029	\$ 88,500	\$ 1,199,529
TRANSPORTATION (Buses)	\$ -	\$ 2,205,370	\$ 2,205,370
UNEMP/INSURANCE/RET/LIAB		\$ 8,834,964	\$ 8,834,964
TOTAL	\$ 23,034,723	\$ 15,998,799	\$ 39,033,523

Budget Report Index

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Care & Upkeep of Grounds	11	Painting & Design Technology	4
Carpentry	4	Personnel Services	11
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Cosmetology	4	Programming & Web Development	2
Cross Country	8	Remedial Math	1
Culinary Arts	3	School Choice Students	10
Curriculum Services	9	School Committee Services	10
Custodial Services	12	Science	5
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Design & Visual Communications	3	Soccer Boys	8
Early Childhood Education	3	Soccer Girl	8
Electrical	5	Social Studies	5
Electronics	7	Softball	8
Engineering Technology	2	Special Education Program	1
English Language Education	1	Superintendent's Services	10
Football	8	Supervision of Plant Services	12
General Athletic Services	7	Support Services/Business	10
Graphic Communications	2	Support Service/Human Resources	11
Guidance	8	Swimming	8
Health Assistant	3	Technical Services	9
Health Services	9	Technology, Enrollment & Information	11
Hospitality	1	Tennis	8
HVAC & R	4	Track & Field	8
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Lacrosse Girls	8	Volleyball Girls	8
Language Arts	5	Wrestling	8
Library Services	9		

Tab 12

		2016 APPROVED	2017 SUPT RECOM	Difference FY17 VS FY16
0101 Special Education				
21101	ADMINISTRATOR'S SAL	122,461	126,785	4,324
21102	SEC/CLER SALARIES	111,225	115,568	4,343
23101	SPECIALISTS	1,545,314	1,655,606	110,292
23303	PARAPROFESSIONALS	193,439	272,446	79,007
24105	TEXT/MEDIA/MATERIALS	3,000	3,000	0
24204	CONTRACTED SERVICE	18,000	18,000	0
24305	GENERAL SUPPLIES	6,000	6,000	0
24515	CLASSROOM TECHNOLOGY EQUIP.	3,500	3,500	0
28001	PSYCHOLOGISTS SAL	329,659	346,343	16,684
28004	CONTRACTED SERVICES	3,500	3,500	0
28005	PSYCH SUPPLIES	4,500	3,000	(1,500)
	TOTAL	2,340,598	2,553,748	213,150
0176 Remedial Math				
23101	SPECIALISTS	152,140	140,523	(11,617)
24105	TEXT/MEDIA/MATERIALS	2,500	2,500	0
24305	GENERAL SUPPLIES	1,300	1,300	0
	TOTAL	155,940	144,323	(11,617)
0202 English Language Education				
21102	SEC/CLER SALARIES	59,239	61,176	1,937
23101	SPECIALISTS	244,027	253,379	9,352
23303	PARAPROFESSIONALS	88,667	155,168	66,501
24105	TEXT/MEDIA/MATERIALS	2,500	2,500	0
24204	CONTRACTED SERVICE	9,500	12,000	2,500
24206	OTHER EXPENSES	-	-	0
24305	GENERAL SUPPLIES	1,800	2,000	200
	TOTAL	405,733	486,223	80,490
0303 Hospitality				
23051	TEACHING SALARIES	166,399	171,242	4,843
24105	TEXT/MEDIA/MATERIALS	2,000	1,000	(1,000)
24204	CONTRACTED SERVICE	-	-	0
24206	OTHER EXPENSES	1,000	1,000	0
24305	GENERAL SUPPLIES	1,000	1,000	0
24515	CLASSROOM TECHNOLOGY EQUIP.	-	-	0
	TOTAL	170,399	174,242	3,843

Tab 12

		2016	2017	Difference
		APPROVED	SUPT RECOM	FY17 VS FY16
0304 Marketing Education				
23051	TEACHING SALARIES	256,047	262,381	6,334
24105	TEXT/MEDIA/MATERIALS	6,500	3,500	(3,000)
24204	CONTRACTED SERVICE	3,500	1,500	(2,000)
24305	GENERAL SUPPLIES	4,600	4,600	0
24515	CLASSROOM TECHNOLOGY EQUIP.	-	-	0
	TOTAL	270,647	271,981	1,334
0305 Business Technology				
23051	TEACHING SALARIES	173,538	87,913	(85,625)
24105	TEXT/MEDIA/MATERIALS	17,710	8,000	(9,710)
24204	CONTRACTED SERVICE	-	-	0
24305	GENERAL SUPPLIES	3,990	2,000	(1,990)
24515	CLASSROOM TECHNOLOGY EQUIP.	2,000	-	(2,000)
	TOTAL	197,238	97,913	(99,325)
0307 Graphic Communications				
23051	TEACHING SALARIES	151,820	159,666	7,846
24105	TEXT/MEDIA/MATERIALS	-	-	0
24204	CONTRACTED SERVICE	18,500	8,500	(10,000)
24205	INSTRUCTIONAL EQUIP.	3,400	-	(3,400)
24305	GENERAL SUPPLIES	30,000	15,000	(15,000)
24515	CLASSROOM TECHNOLOGY EQUIP.	-	-	0
	TOTAL	203,720	183,166	(20,554)
0308 Programming & Web Development				
23051	TEACHING SALARIES	230,432	255,504	25,072
24105	TEXT/MEDIA/MATERIALS	5,000	14,000	9,000
24305	GENERAL SUPPLIES	6,000	2,650	(3,350)
24515	CLASSROOM TECHNOLOGY EQUIP.	5,000	2,000	(3,000)
	TOTAL	246,432	274,154	27,722
0335 ENGINEERING TECHNOLOGY				
23051	TEACHING SALARIES	146,098	138,825	(7,273)
24105	TEXT/MEDIA/MATERIALS	4,000	4,000	0
24204	CONTRACTED SERVICE	2,000	2,000	0
24205	INSTRUCTIONAL EQUIP.	-	-	0
24305	GENERAL SUPPLIES	14,500	20,000	5,500
	TOTAL	166,598	164,825	(1,773)

Tab 12

		2016	2017	Difference
		APPROVED	SUPT RECOM	FY17 VS FY16
0406 Medical Assistant				
23051	TEACHING SALARIES	342,521	351,749	9,228
24105	TEXT/MEDIA/MATERIALS	4,000	4,800	800
24204	CONTRACTED SERVICE	1,400	1,800	400
24305	GENERAL SUPPLIES	14,600	11,000	(3,600)
	TOTAL	362,521	369,349	6,828
0409 LPN Program				
21102	SEC/CLER SALARIES	61,239	61,176	(63)
24305	GENERAL SUPPLIES	-	-	0
	TOTAL	61,239	61,176	(63)
0410 Health Assistant				
23051	TEACHING SALARIES	411,319	423,025	11,706
24105	TEXT/MEDIA/MATERIALS	8,100	4,500	(3,600)
24204	CONTRACTED SERVICE	500	500	0
24205	INSTRUCTIONAL EQUIP.	-	-	0
24305	GENERAL SUPPLIES	4,643	4,643	0
	TOTAL	424,562	432,668	8,106
0411 CulinaryArts				
23051	TEACHING SALARIES	397,870	383,699	(14,171)
24105	TEXT/MEDIA/MATERIALS	6,515	3,000	(3,515)
24204	CONTRACTED SERVICE	17,000	10,000	(7,000)
24206	OTHER EXPENSES	1,000	1,000	0
	CYBER CAFÉ/INST. FOOD/LAUNDRY SUPPLIES		25,000	25,000
24305	GENERAL SUPPLIES	15,000	5,000	(10,000)
	TOTAL	437,385	427,699	(9,686)
0412 Early Childhood Education				
23051	TEACHING SALARIES	211,509	154,206	(57,303)
24105	TEXT/MEDIA/MATERIALS	4,500	4,500	0
24204	CONTRACTED SERVICE	-	-	0
24305	GENERAL SUPPLIES	4,000	4,000	0
	TOTAL	220,009	162,706	(57,303)
0413 Design & Visual Communications				
23051	TEACHING SALARIES	247,262	229,779	(17,483)
24105	TEXT/MEDIA/MATERIALS	1,000	-	(1,000)
24305	GENERAL SUPPLIES	9,200	9,200	0
24515	CLASSROOM TECHNOLOGY EQUIP.	1,000	1,700	700
	TOTAL	258,462	240,679	(17,783)

Tab 12

		2016	2017	Difference
		APPROVED	SUPT RECOM	FY17 VS FY16
0415 Cosmetology				
23051	TEACHING SALARIES	329,905	342,892	12,987
24105	TEXT/MEDIA/MATERIALS	4,500	4,500	0
24204	CONTRACTED SERVICE	500	500	0
24205	INSTRUCTIONAL EQUIP.	-	-	0
24305	GENERAL SUPPLIES	25,000	25,000	0
	TOTAL	359,905	372,892	12,987
0516 Painting & Design				
23051	TEACHING SALARIES	225,167	163,721	(61,446)
24105	TEXT/MEDIA/MATERIALS	900	900	0
24204	CONTRACTED SERVICE	800	800	0
24205	INSTRUCTIONAL EQUIP.	-	-	0
24305	GENERAL SUPPLIES	10,000	10,000	0
24515	CLASSROOM TECHNOLOGY EQUIP.	-	-	0
	TOTAL	236,867	175,421	(61,446)
0517 HVAC & R				
23051	TEACHING SALARIES	244,245	250,334	6,089
23303	PARAPROFESSIONALS	27,070	-	(27,070)
24105	TEXT/MEDIA/MATERIALS	900	900	0
24204	CONTRACTED SERVICE	450	450	0
24205	INSTRUCTIONAL EQUIP.	-	-	0
24305	GENERAL SUPPLIES	26,600	26,600	0
	TOTAL	299,265	278,284	(20,981)
0518 Carpentry				
23051	TEACHING SALARIES	304,771	316,088	11,317
24105	TEXT/MEDIA/MATERIALS	1,000	1,000	0
24204	CONTRACTED SERVICE	3,000	3,000	0
24305	GENERAL SUPPLIES	28,000	28,000	0
	TOTAL	336,771	348,088	11,317
0519 Plumbing				
23051	TEACHING SALARIES	330,726	338,959	8,233
24105	TEXT/MEDIA/MATERIALS	2,000	2,000	0
24204	CONTRACTED SERVICE	300	300	0
24205	INSTRUCTIONAL EQUIP.	-	-	0
24305	GENERAL SUPPLIES	24,000	24,000	0
	TOTAL	357,026	365,259	8,233

Tab 12

		2016	2017	Difference
		APPROVED	SUPT RECOM	FY17 VS FY16
0520 Masonry				
23051	TEACHING SALARIES	231,750	240,244	8,494
24105	TEXT/MEDIA/MATERIALS	1,000	1,000	0
24204	CONTRACTED SERVICE	500	500	0
24205	INSTRUCTIONAL EQUIP.	-	-	0
24305	GENERAL SUPPLIES	18,500	18,500	0
	TOTAL	251,750	260,244	8,494
0521 Electrical				
23051	TEACHING SALARIES	324,887	303,104	(21,783)
24105	TEXT/MEDIA/MATERIALS	1,200	1,200	0
24204	CONTRACTED SERVICE	400	400	0
24305	GENERAL SUPPLIES	18,000	18,000	0
	TOTAL	344,487	322,704	(21,783)
0622 Social Studies				
23051	TEACHING SALARIES	786,900	752,966	(33,934)
24105	TEXT/MEDIA/MATERIALS	5,000	5,000	0
24305	GENERAL SUPPLIES	1,500	1,500	0
	TOTAL	793,400	759,466	(33,934)
0623 Language Arts				
23051	TEACHING SALARIES	1,299,423	1,352,518	53,095
24105	TEXT/MEDIA/MATERIALS	15,000	15,000	0
24305	GENERAL SUPPLIES	4,000	4,000	0
24515	CLASSROOM TECHNOLOGY EQUIP.	-	-	0
	TOTAL	1,318,423	1,371,518	53,095
0624 Math				
23051	TEACHING SALARIES	1,366,721	1,557,151	190,430
24105	TEXT/MEDIA/MATERIALS	13,000	10,000	(3,000)
24204	CONTRACTED SERVICES	-	10,000	10,000
24305	GENERAL SUPPLIES	4,000	4,000	0
24515	CLASSROOM TECHNOLOGY EQUIP.	1,500	1,500	0
	TOTAL	1,385,221	1,582,651	197,430
0725 Science				
23051	TEACHING SALARIES	1,060,688	1,092,284	31,596
24105	TEXT/MEDIA/MATERIALS	6,000	9,000	3,000
24205	INSTRUCTIONAL EQUIP.	2,000	-	(2,000)
24305	GENERAL SUPPLIES	4,000	4,000	0
24515	CLASSROOM TECHNOLOGY EQUIP.	1,500	1,500	0
	TOTAL	1,074,188	1,106,784	32,596

Tab 12

APPROVED SUPT RECOM FY17 VS FY16

0726 Physical Education

23051	TEACHING SALARIES	722,015	704,941	(17,074)
24105	TEXT/MEDIA/MATERIALS	2,500	2,500	0
24204	CONTRACTED SERVICE	22,500	22,500	0
24305	GENERAL SUPPLIES	4,000	4,000	0
35103	INTRAMURAL COACHING STAFF	7,500	7,500	0
	TOTAL	758,515	741,441	(17,074)

0827 Auto Collision

23051	TEACHING SALARIES	250,851	257,037	6,186
24105	TEXT/MEDIA/MATERIALS	4,300	4,300	0
24204	CONTRACTED SERVICE	4,000	4,000	0
24305	GENERAL SUPPLIES	11,000	5,000	(6,000)
	TOTAL	270,151	270,337	186

0829 Metal Fab

23051	TEACHING SALARIES	245,012	251,053	6,041
24105	TEXT/MEDIA/MATERIALS	1,000	1,000	0
24204	CONTRACTED SERVICE	3,200	3,200	0
24205	INSTRUCTIONAL EQUIP.	-	-	0
24305	GENERAL SUPPLIES	27,500	27,500	0
	TOTAL	276,712	282,753	6,041

0831 Machine Tech.

23051	TEACHING SALARIES	241,190	247,887	6,697
24105	TEXT/MEDIA/MATERIALS	1,000	1,000	0
24204	CONTRACTED SERVICE	4,000	4,000	0
24305	GENERAL SUPPLIES	20,000	20,000	0
	TOTAL	266,190	272,887	6,697

0832 Automotive Technology

23051	TEACHING SALARIES	345,776	355,052	9,276
24105	TEXT/MEDIA/MATERIALS	3,500	3,500	0
24204	CONTRACTED SERVICE	10,000	10,000	0
24205	INSTRUCTIONAL EQUIP.	-	-	0
24305	GENERAL SUPPLIES	9,000	5,000	(4,000)
	TOTAL	368,276	373,552	5,276

Tab 12

		2016	2017	Difference
		APPROVED	SUPT RECOM	FY17 VS FY16
0833 Cadd Techology				
23051	TEACHING SALARIES	239,310	248,384	9,074
24105	TEXT/MEDIA/MATERIALS	8,800	8,800	0
24204	CONTRACTED SERVICE	2,700	2,700	0
24205	INSTRUCTIONAL EQUIP.	0	0	0
24305	GENERAL SUPPLIES	8,500	8,500	0
	TOTAL	259,310	268,384	9,074
0834 Electronics				
23051	TEACHING SALARIES	245,500	251,637	6,137
24105	TEXT/MEDIA/MATERIALS	1,000	1,000	0
24204	CONTRACTED SERVICE	3,500	3,500	0
24305	GENERAL SUPPLIES	15,000	15,000	0
24515	CLASSROOM TECHNOLOGY EQUIP.	0	0	0
	TOTAL	265,000	271,137	6,137
1442 Gen. Athletic Services				
35103	COACHING STAFF	249,419	252,516	3,097
35104	OFFICIAL FEE'S	100,000	100,000	0
35106	OTHER EXPENSES	15,000	15,000	0
35105	ATHLETIC SUPPLIES	17,000	17,000	0
	Team Supplies	33,950	33,950	0
	TOTAL	415,369	418,466	3,097

Tab 12

		2016	2017	Difference
		APPROVED	SUPT RECOM	FY17 VS FY16
35105	Athletic Supplies Summary:	33,950	33,950	
1439	Softball	1,800	1,800	0
1440	Girls Soccer	2,000	2,000	0
1441	Girls Volleyball	1,300	1,300	0
1443	Wrestling	1,400	1,400	0
1444	Cheerleading	2,000	2,000	0
1445	Girls Basketball	1,300	1,300	0
1446	Boys Basketball	1,300	1,300	0
1447	Boys Lacrosse	1,700	1,700	0
1448	Cross Country	950	950	0
1449	Baseball	2,500	2,500	0
1450	Track & Field	1,500	1,500	0
1451	Swimming	2,500	2,500	0
1452	Tennis	1,100	1,100	0
1453	Boys Soccer	1,800	1,800	0
1454	Football	8,000	8,000	0
1477	Volleyball - Boys	1,100	1,100	0
1478	Lacrosse - Girls	1,700	1,700	0
1555 Main Office (formerly Discipline & Attendance)				
31001	ADMINISTRATORS SALARIES	332,537	336,883	4,346
31002	SECRETARIAL/CLERICAL SALARIES	91,692	92,748	1,056
35203	ACTIVITIES COORDINATOR		51,233	51,233
35203	ADVISOR STIPENDS		62,578	62,578
36004	School Resource Officer	53,000	54,590	1,590
31005	SUPPLIES/MATERIALS	2,500	2,500	0
31006	OTHER EXPENSES	1,500	1,500	0
35206	Other Expenses (Student organizations & graduation)		78,000	78,000
36003	SECURITY SALARIES (hall monitors)	146,851	147,458	607
	TOTAL	575,080	827,490	252,410
1656 Guidance				
	ADMINISTRATOR'S SAL	124,300	121,840	(2,460)
23303	PARENT LIASON & WORKSITE AIDE	60,743	0	(60,743)
27101	COUNSELORS	843,570	869,503	25,933
27102	SECRETARIAL SERVICES	115,225	61,176	(54,049)
27104	CONTRACTD SERVICE	12,400	12,400	0
27105	SUPPLIES	6,500	6,500	0
27106	OTHER EXPENSES	1,500	1,500	0
36004	CONTRACTED SERV-RESOURCE OFF	53,000	-	(53,000)
	TOTAL	1,217,238	1,072,919	(144,319)

Tab 12

		2016	2017	Difference
		APPROVED	SUPT RECOM	FY17 VS FY16
1657 Health Services				
32003	SUPPORT STAFF	190,961	203,972	13,011
32004	CONTRACTED SERVICES	11,550	11,550	0
32005	SUPPLIES/MATERIALS	4,200	4,200	0
	TOTAL	206,711	219,722	13,011
1758 Curriculum Services				
21101	ADMINISTRATOR'S SAL	497,407	562,871	65,464
23002	SECRETARIAL/CLERICAL SALARIES	67,279	66,034	(1,245)
27202	Test Clerk	-	54,392	54,392
23101	SPECIALISTS	144,000	144,000	0
23253	SUBSTITUTE TEACHERS	350,000	350,000	0
23574	PROFESSIONAL DEVELOPMENT	150,000	150,000	0
24204	CONTRACTED SERVICE/COPIER	65,000	65,000	0
24305	GENERAL SUPPLIES	107,000	107,000	0
27204	Contracted Services -Testing	-	7,500	7,500
27205	Test Supplies	-	5,000	5,000
35203	ADVISORS/COOP	112,892	-	(112,892)
35206	OTHER EXPENSES	90,000	12,000	(78,000)
	TOTAL	1,583,578	1,523,797	(59,781)
1779 Technical Services				
21101	ADMINISTRATOR'S SAL	451,968	464,364	12,396
21102	PERSONAL SERV. SEC/CLERICAL SALARY	211,744	54,392	(157,352)
21102	TECHNOLOGY/MATH/SCI SEC/CLERICAL SALARY	-	45,000	45,000
21102	CONSTRUCTION/TRANS-MFG SEC/CLERICAL SALARY		55,092	55,092
23051	TEACHING SALARIES-CTR	304,522	335,433	30,911
24305	GENERAL SUPPLIES	4,000	4,000	0
	TOTAL	972,234	958,281	(13,953)
1859 Library Services				
23401	LIBRARIAN SALARY	118,828	108,016	(10,812)
23402	SECRETARY	58,639	60,576	1,937
23403	AIDES SALARIES	281,529	281,391	(138)
24154	CONTRACTED SERVICE	25,000	17,000	(8,000)
24155	OTHER INSTRUCTION MATERIAL	65,000	65,000	0
24515	CLASSROOM TECHNOLOGY EQUIP.	62,000	62,000	0
24535	OTHER INSTR. HARDWARE LIBRARY	40,000	-	(40,000)
	TOTAL	650,996	593,983	(57,013)

Tab 12

		2016	2017	Difference
		APPROVED	SUPT RECOM	FY17 VS FY16
1961 School Committee Services				
11102	SECRETARIAL	5,000	5,000	0
11104	CONTRACTED SERVICES	2,500	2,500	0
11105	SUPPLIES	950	950	0
11106	OTHER EXPENSES	38,000	45,000	7,000
14103	TREASURER	14,360	14,648	288
14301	LEGAL SERVICES	70,000	60,000	(10,000)
	TOTAL	130,810	128,098	(2,712)
1964 School Choice Students				
91004	SCHOOL CHOICE	149,246	143,718	(5,528)
	TOTAL	149,246	143,718	(5,528)
2062 Superintendent's Services				
12101	SUPERINTENDENT	191,425	195,805	4,380
12102	SECRETARIAL SALARIES	128,614	131,157	2,543
12105	SUPPLIES	2,500	20,000	17,500
12106	OTHER EXPENSES	21,500	21,500	0
12201	ASSISTANT SUPERINTENDENT	143,601	147,014	3,413
12303	INFO COORDINATOR	-		0
	TOTAL	487,640	515,476	27,836
2163 Support S./Business Office				
14101	BUSINESS ADMINISTRATOR	122,767	132,747	9,980
14102	SECRETARIAL/CLERICAL	296,003	300,728	4,725
14104	CONTRACTED SERVICE	32,000	32,000	0
14105	SUPPLIES	46,000	46,000	0
14106	OTHER EXPENSES	2,100	2,100	0
52004	INSURANCE	360,000	360,000	0
	TOTAL	858,870	873,575	14,705

Tab 12

		2016	2017	Difference
		APPROVED	SUPT RECOM	FY17 VS FY16
2165 Support Service/Human Resource				
14201	HUMAN RESOURCES MANAGER SALARY	89,046	90,827	1,781
14204	CONTRACTED SERVICES	6,000	9,850	3,850
14205	SUPPLIES / MATERIALS	500	500	0
14206	OTHER EXPENSES	1,100	1,100	0
	TOTAL	96,646	102,277	5,631
2166 Information Management				
14501	NETWORK MANAGER	137,547	125,808	(11,739)
14502	SECRETARIAL/CLERICAL	58,639	60,576	1,937
14503	TECHNICIANS	119,434	107,292	(12,142)
14504	CONTRACTED SERVICE	186,000	148,500	(37,500)
14505	SUPPLIES	60,000	60,000	0
14506	OTHER EXPENSES	10,000	10,000	0
24515	CLASSROOM TECHNOLOGY EQUIP.	191,265	119,169	(72,096)
44004	NETWORKING	112,000	190,000	78,000
	TOTAL	874,885	821,345	(53,540)
2167 Personnel Services				
51004	RETIREMENT SERVICES	1,128,497	1,195,581	67,084
52006	UNEMP/FRINGE BENEFITS	6,960,000	7,279,383	319,383
	TOTAL	8,088,497	8,474,964	386,467
2175 Technology, Enrollment & Information (formerly Data & Assessment Services)				
14501	APPLICATION MANAGER	79,125	80,707	1,582
14502	SECRETARIAL/CLERICAL	-	55,792	55,792
14502	DATABASE TECHNICAL ASSISTANT	40,717	35,700	(5,017)
14503	ADMIN SALARY	-	121,837	
14504	CONTRACTED SERVICE	25,300	25,300	0
14505	SUPPLIES	2,400	2,400	0
14506	OTHER EXPENSES	600	600	0
27201	TESTING ADMINISTRATOR	115,700	-	(115,700)
27202	TESTING CLERICAL	52,586	-	(52,586)
27204	TESTING CONTRACTED SERVICES	65,000	50,000	(15,000)
27205	TESTING SUPPLIES	5,000	-	(5,000)
	TOTAL	386,428	372,336	(14,092)
2269 Care/Upkeep of Grounds				
42103	SUPPORT SALARIES	130,045	133,820	3,775
42104	CONTRACTED SERVICE	50,000	50,000	0
42105	SUPPLIES/MATERIALS	30,000	30,000	0
73005	EQUIP.	60,000	-	(60,000)
76005	REPAIR OF VEHICLES	7,000	7,000	0
	TOTAL	277,045	220,820	(56,225)

Tab 12

		2016 APPROVED	2017 SUPT RECOM	Difference FY17 VS FY16
2270 Security Services				
36003	SECURITY SALARIES	320,743	336,613	15,870
36005	SUPPLIES	4,500	4,500	0
42254	BLDG SECURITY-CONTRACTED SERV.	25,000	27,500	2,500
42255	BLDG SECURITY-SUPPLS/MATERIALS	5,000	5,000	0
	TOTAL	355,243	373,613	18,370
2271 Supervision of Plant Serv.				
42201	ADMINISTRATORS SAL	119,450	124,911	5,461
42202	SECRETARIAL SALARIES	45,715	48,360	2,645
42203	SUPPORT STAFF SALARIES	239,467	246,249	6,782
42204	CONTRACTED SERVICES	327,000	327,000	0
42205	SUPPLIES/MATERIALS	110,000	110,000	0
75005	Vehicles	50,000	-	(50,000)
	TOTAL	891,632	856,520	(35,112)
2272 Custodial Services				
41103	CUSTODIAN SALARIES	701,345	708,965	7,620
41105	SUPPLIES/MATERIALS	50,000	50,000	0
73005	EQUIP.	8,000	2,000	(6,000)
	TOTAL	759,345	760,965	1,620
2273 Care & Upkeep of EQUIP.				
42104	CONTRACTED SERVICE	25,000	25,000	0
	TOTAL	25,000	25,000	0
2274 Operation of Plant Services				
41204	ELECTRICITY	643,000	597,000	(46,000)
41314	GAS	250,000	250,000	0
41324	TELEPHONE	100,000	100,000	0
41334	WATER	45,000	45,000	0
	TOTAL	1,038,000	992,000	(46,000)

Tab 12

		2016	2017	Difference
		APPROVED	SUPT RECOM	FY17 VS FY16
2481 COOPERATIVE EDUCATION				
21101	ADMINISTRATOR'S SAL	102,360	108,368	6,008
21102	SEC/CLER SALARIES	58,639	60,576	1,937
23303	WORKSITE AIDE SAL	39,063	39,844	781
24206	OTHER EXPENSE	1,500	1,500	0
24305	GENERAL SUPPLIES	1,500	1,500	0
	TOTAL	203,062	211,788	8,726
2168 Transportation				
33004	Hotels, Medical & Health	1,682,000	1,993,120	311,120
33014	ATHLETIC TRANS	47,000	59,250	12,250
33024	SPECIAL NEEDS TRANS	115,000	138,000	23,000
35204	SPECIAL EVENTS	10,000	10,000	0
35205	VANS - GAS & OIL	5,000	5,000	0
		1,859,000	2,205,370	346,370
2380 DEBT SERVICE				
54504	SHORT TERM INTEREST B.A.N.S.	100,000	142,000	70,000
81004	LONG TERM DEBT-PRINCIPAL SCH C	490,000	490,000	(4,000)
82004	LONG TERM DEBT-INTEREST SCH CO	250,145	240,345	(17,103)
	TOTAL	840,145	872,345	48,897
GENERAL FUND		38,085,640	39,033,523	947,883

**Trust Funds
(Scholarships)**

**Budget
Supplemental
(Grant Accounts)**

Trust Funds

SUMMARY OF OTHER FUNDS

Fund #		Projected Receipts	Projected Expenses
878	American Legion Scholarship	\$ 250	\$250
886	Aslanian Scholarship	\$ 500	\$1,000
864	Bell Jr. H Scholarship	\$ 100	\$500
875	Brooks Scholarship	\$ 100	\$100
861	Buckjune/Rick Bomal Scholarship	\$ 400	\$1,000
855	Burns William Scholarship	\$ 100	\$1,500
865	Carpenter J. Scholarship	\$ 2,500	\$6,000
879	Collins N. Scholarship	\$ 100	\$250
860	Cronin B. Scholarship	\$ 100	\$1,000
853	Dental Trust	\$ 440,000	\$430,000
877	Foley K. Scholarship	\$ 100	\$250
897	Foundation Scholarships	\$ 20,000	\$20,000
863	GL Voke Open Scholarship	\$ 50,000	\$50,000
896	Lynch J. Scholarship	\$ 50	\$250
854	Marge Tanner Scholarship	\$ 100	\$3,000
857	Reynolds Norman Scholarship	\$ 100	\$500
868	Sarris C. Scholarship	\$ 1,000	\$1,000
856	Sheehy F. Scholarship	\$ 100	\$500
898	Superintendent Scholarship	\$ 15,000	\$10,000
891	System Wide Scholarship	\$ 7,500	\$12,000
859	Walkway Fund	\$0	\$100
	Total Trust Funds	\$ 538,100	\$ 539,200

Budget Supplemental

Fund #	Special Revenue Funds:	Projected	Projected
		Receipts	Expenses
305	Adult Continuing Education	\$150,000	\$140,000
556	Athletic Revolving	\$17,800	\$15,000
364	Cable TV	\$12,800	\$12,800
12	Cafeteria Revolving	\$1,000,000	\$900,000
593	Construction Cluster Revolving	\$1,000	\$1,000
565	Cosmetology Revolving	\$10,000	\$10,000
553	Culinary Revolving	\$55,000	\$55,000
589	M.E. Mall Revolving	\$25,000	\$25,000
557	Misc. Projects Revolving	\$6,000	\$6,000
310	Pell Loans	\$465,000	\$465,000
320	Practical Nurse Program	\$700,000	\$650,000
554	School Choice Revolving	\$12,000	\$12,000
558	Teacher Testing Revolving	\$100,000	\$90,000
573	Technology Cluster Revolving	\$35,000	\$35,000
563	Textbook Revolving	\$250	\$250
562	Tot Shop Revolving	\$75,000	\$75,000
564	Use of School Revolving	\$15,000	\$15,000
559	Voke Projects Revolving - Auto/Manuf. Cluster	\$55,000	\$55,000
	Total	\$2,734,850	\$2,562,050
Grant Funds: (FY15)			
180	LEP Support	\$18,799	\$18,799
140	Title IIA	\$91,813	\$91,813
240	Sped Allocation (PAVE)	\$675,828	\$675,828
649	Adolescent Health	\$5,100	\$5,100
400	Perkins	\$213,403	\$213,403
305	Title I	\$615,976	\$615,976
968	Title IIA	\$90,820	\$90,820
Private	Advanced Manufacturing	\$93,500	\$93,500
184	LEP Support	\$868	\$868
21604	Technical Teacher Test	\$125,000	\$125,000
	Total	\$1,931,107	\$1,931,107
GRANT/SPECIAL REVENUE GRAND TOTAL		\$4,665,957	\$4,493,157

**Department of
Elementary and
Secondary
Education**

*Please see separate document
entitled
"Tab 14 DESE"*

Salary Report

Salary Roster

		HIRE			2017			
		DATE	COL.	STEP	LEA	Longevity	Total	
0101	21101	Special Education - Administration						
		Albert, J.	2013	A	6	123,968	123,968	
		Other				2,817	2,817	
		Sub Total				126,785	126,785	
0101	21102	Special Education - Clerical						
		Edmonds, C.	1992	3	10	59,176	2,000	61,176
		Mahoney-Brum, J.	2005	2	10	54,392		54,392
		Sub Total				113,568	2,000	115,568
0101	23101	Special Education - Instructional						
		Abrams, S.	2012	3	8	71,517		71,517
		Bean, G.	2009	4	10	81,929		81,929
		Bethea, C.	2000	4	10	81,929	700	82,629
		Burgess, E.	1986	7	10	87,913	2,000	89,913
		Cahill, L.	2005	4	10	81,929		81,929
		Callahan, M.	1998	1	10	75,811	700	76,511
		Gibbons, J.	2008	5	10	83,855		83,855
		Gibson, J.	2004	5	10	83,855		83,855
		Keith, V.	2005	4	10	81,929		81,929
		Kennedy-Maloney, M.	2013	5	10	83,855		83,855
		Parker, L.	1993	4	10	81,929	1,400	83,329
		Russell, C.	2014	4	3	57,026		57,026
		Sherwood, D.	1986	5	10	83,855	2,000	85,855
		Smutzer, A.	2014	5	8	75,257		75,257
		Speidel, T.	1996	7	10	87,913	1,400	89,313
		Toohey, C.	1993	7	10	87,913	1,400	89,313
		Trouville, H.	2014	5	10	83,855		83,855
		Beati, K. (187 days)	1985	7	10	90,328	2,000	92,328
		Maroon, L. (187 days)	1984	7	10	90,328	2,000	92,328
		Parent, M. (189 days)	1983	5	10	87,080	2,000	89,080
		Sub Total				1,640,006	15,600	1,655,606
0101	23303	Special Education - Para Professional						
		Curran, M.	2009	3	10	36,002		36,002
		Garrigan, C.	2000	3	10	36,002	700	36,702
		Kilbride, D.	2007	1	10	28,850		28,850
		Mullen, D.	2001	1	10	28,850	700	29,550
		O'Hare, D.	2006	4	10	36,941		36,941
		Sullivan, B.	2005	3	10	36,002		36,002
		Tanguay, D.	2001	3	10	36,002	700	36,702
		Piper, R. - <i>Worksite Aide</i>	2011	NC	NC	31,697		31,697
		Sub Total				270,346	2,100	272,446

Salary Roster

			HIRE			2017		
			DATE	COL.	STEP	LEA	Longevity	Total
0101	28001	Special Education Psychologists						
		Ashby, B.	1998	6	10	85,910	700	86,610
		Bojanowski, J.	2013	6	10	85,910		85,910
		Driscoll, L.	2011	7	10	87,913		87,913
		Friedman, L-Adj. Counselor/Social Wk	2005	6	10	85,910		85,910
		Sub Total				345,643	700	346,343
0176	23101	Remedial Math - Instructional						
		Gill, J.	2008	3	10	79,804		79,804
		Tylim, R.	2014	6	3	60,719		60,719
		Sub Total				140,523	0	140,523
0202	21102	English Language Education - Clerical						
		Silva, M.	1978	3	10	59,176	2,000	61,176
		Sub Total				59,176	2,000	61,176
0202	23101	English Language Ed. - Instructional						
		Fine, C.	2012	7	9	83,662		83,662
		O'Connor, S.	1992	7	10	87,913	2,000	89,913
		Tormey, C.	2009	3	10	79,804		79,804
		Sub Total				251,379	2,000	253,379
0202	23303	English Language Education-Para Professional						
		Cortissoz, P.-Parent Liason/Transltr.	2010	NC	NC	61,958		61,958
		Howes, D.	2013	7	6	32,381		32,381
		Melendez, M.-TBA (RESIGNED)	2014	1	3	21,036		21,036
		Mottola, K.	2009	7	10	39,793		39,793
		Sub Total				155,168	0	155,168
0303	23051	Hospitality - Instructional						
		Micu, E.	1997	7	10	87,913	1,400	89,313
		O'Connor, M.	2008	4	10	81,929		81,929
		Sub Total				169,842	1,400	171,242
0304	23051	Marketing - Instructional						
		Deane, A.	2014	5	10	83,855		83,855
		Griffin, J.	1986	7	10	87,913	2,000	89,913
		Ready, K.	1999	7	10	87,913	700	88,613
		Sub Total				259,681	2,700	262,381
0305	23051	Business Technology - Instructional						
		McKenna, M.	2004	7	10	87,913		87,913
		Phelps, S.	1993	7	10	0	0	0
		Sub Total				87,913	0	87,913

Salary Roster

		HIRE			2017		
		DATE	COL.	STEP	LEA	Longevity	Total
0307	23051	Graphic Arts - Instructional					
		Dion, R.	2013	5	10	83,855	83,855
		Fontaine, W.	2005	1	10	75,811	75,811
		Sub Total				159,666	159,666
0308	23051	Programing & Web Development-Instructional					
		King, S.	2013	4	10	81,929	81,929
		McNeil, P.	1992	7	10	87,913	2,000 89,913
		Pesce, P.	2015	7	9	83,662	83,662
		Sub Total				253,504	2,000 255,504
0335	23051	Engineering- Instructional					
		Blank, E. - TBA		5	5	65,440	65,440
		King, Z.	2014	4	8	73,385	73,385
		Sub Total				138,825	138,825
0406	23051	Medical Assistant - Instructional					
		Maley-Roy, A.	2006	7	10	87,913	87,913
		Roy, E.	1999	7	10	87,913	700 88,613
		Sullivan, K.	1997	7	10	87,913	1,400 89,313
		Vachon, D.	2012	6	10	85,910	85,910
		Sub Total				349,649	2,100 351,749
0409	21102	L.P.N. - Clerical					
		Silk, J.	1978	3	10	59,176	2,000 61,176
		Sub Total				59,176	2,000 61,176
0410	23051	Health Assistant - Instructional					
		Branco, V.	2007	7	10	87,913	87,913
		Dowling, S.	1999	7	10	87,913	700 88,613
		Fenlon, C.	2013	5	8	75,257	75,257
		Shaw, D.	1994	7	10	87,913	1,400 89,313
		Watson, K.	2006	4	10	81,929	81,929
		Sub Total				420,925	2,100 423,025
0411	23051	Culinary Arts - Instructional					
		Matulonis, R.	2015	5	8	75,257	75,257
		Mosko, J.	2011	6	10	85,910	85,910
		Riley, M.	2014	7	5	69,179	69,179
		Samaros, S.	2007	7	10	87,913	87,913
		Sarasin, M. - TBA		5	5	65,440	65,440
		Sub Total				383,699	383,699

Salary Roster

		HIRE			2017			
		DATE	COL.	STEP	LEA	Longevity	Total	
0412	23051	Early Childhood - Instructional						
		O'Hare, S.	2006	7	10	87,913	87,913	
		Schoorens, J.	2014	2	3	53,293	53,293	
		Willey, L.	2009	7	8	79,000	79,000	
		Sub Total				220,206	220,206	
		Revolving Account Offset					-66,000	
							154,206	
0413	23051	Design & Visual Communications - Instructional						
		Dickson, S.	2001	7	10	87,913	700	88,613
		Lazott, S.	2011	7	8	79,000		79,000
		Lord, N.	2014	5	4	62,166		62,166
		Sub Total				229,079	700	229,779
0415	23051	Cosmetology - Instructional						
		Duarte, C.	2014	2	10	77,811		77,811
		Estee, P.	1988	7	10	87,913	2,000	89,913
		Lagasse, D.	1997	7	10	87,913	1,400	89,313
		Taylor, J.	1987	5	10	83,855	2,000	85,855
		Sub Total				337,492	5,400	342,892
0516	23051	Painting & Design Technology - Instructional						
		Donahue, M.	2015	3	9	0	0	0
		Duby, T.	2006	6	10	85,910		85,910
		Reynolds, G.	2003	2	10	77,811		77,811
		Sub Total				163,721		163,721
0517	23051	HVAC - Instructional						
		Armstrong, D.	1998	7	10	87,913	700	88,613
		Gamache, J.	2012	1	10	75,811		75,811
		Surprenant, E.	2009	6	10	85,910		85,910
		Sub Total				249,634	700	250,334
0517	23303	HVAC - Aide						
		TBA				0	0	0
						0	0	0
0518	23051	Carpentry - Instructional						
		Brown, B.	2013	2	10	77,811		77,811
		Couillard, P.	2006	5	10	83,855		83,855
		Maslowski, J.	2013	1	7	64,509		64,509
		Sullivan, R.	1986	7	10	87,913	2,000	89,913
		Sub Total				314,088	2,000	316,088

Salary Roster

			HIRE		2017			
			DATE	COL.	STEP	LEA	Longevity	Total
0519	23051	Plumbing - Instructional						
		Flood, G.	2010	3	10	79,804		79,804
		Jones, R.	1995	7	10	87,913	1,400	89,313
		Migliore, J.	2009	7	10	87,913		87,913
		Villandry, T.	2012	4	10	81,929		81,929
		Sub Total				337,559	1,400	338,959
0520	23051	Masonry - Instructional						
		Foster, J.	2013	2	10	77,811		77,811
		Hagan, D.	2001	3	10	79,804	700	80,504
		Piper, W.	2005	4	10	81,929		81,929
		Sub Total				239,544	700	240,244
0521	23051	Electrical - Instructional						
		Fielding, J.	2009	4	10	81,929		81,929
		Fournier, S.	2015	2	9	73,806		73,806
		Jones, B.	2010	4	10	81,929		81,929
		Page, J. - TBA		5	5	65,440		65,440
		Sub Total				303,104		303,104
0622	23051	Social Studies - Instructional						
		Andros, C.	2003	7	10	87,913		87,913
		Bomal, C.	1998	7	10	87,913	700	88,613
		Callahan, J.	2010	3	8	71,517		71,517
		Lancelotta, M.	2009	3	6	64,971		64,971
		Martin, B.	2004	5	10	83,855		83,855
		Morrison, B.	2015	3	2	51,881		51,881
		Murphy, M.	2014	3	4	58,429		58,429
		Shanley, T.	2008	4	10	81,929		81,929
		Thurlow, M.	2006	4	10	81,929		81,929
		Washington, K.	2015	4	10	81,929		81,929
		Sub Total				752,266	700	752,966

Salary Roster

			DATE	COL.	STEP	LEA	Longevity	Total
0623	23051	Language Arts - Instructional						
		Adler, C.	2008	3	10	79,804		79,804
		Chenelle, L.	2007	6	10	85,910		85,910
		Chenette, F.	2006	4	10	81,929	700	82,629
		Cornellier, S.	1994	3	10	79,804	1,400	81,204
		Corea, R.	2010	4	9	77,823		77,823
		Fletcher, M.	2008	6	9	81,709		81,709
		Flood, J.	2005	4	10	81,929		81,929
		Iverson, D.	2008	4	9	77,823		77,823
		King, J.	1998	6	10	85,910	700	86,610
		McAnespie, H.	2007	7	10	87,913		87,913
		Moloney, L.	2009	3	10	79,804		79,804
		Ouellette, C.	2014	3	4	58,429		58,429
		Patterson-Kendall, A.	2008	4	10	81,929		81,929
		Roy, A.	2007	4	10	81,929		81,929
		Shipulski, J.	2006	3	10	79,804		79,804
		Wilkey, S.	2009	3	8	71,517		71,517
		Witts, S.	2007	3	9	75,752		75,752
		Sub Total				1,349,718	2,800	1,352,518
0624	23051	Mathematics - Instructional						
		Collins, A.	2009	6	10	85,910		85,910
		DeBenedictis, D.	2007	4	10	81,929		81,929
		Georgoulis, S.	2012	4	10	81,929		81,929
		Gilford, N.	2015	1	5	57,963		57,963
		Gorman, C.	2002	5	10	83,855		83,855
		Herrick, D.	2014	1	7	64,509		64,509
		Jackson, K.	2011	3	10	79,804		79,804
		Kane, C.	2012	7	10	87,913		87,913
		Keohane, D.	2009	7	10	87,913		87,913
		Meehan, J.	2010	3	8	71,517		71,517
		Moran, J.	2006	6	10	85,910		85,910
		Novotny, J.	2008	7	10	87,913		87,913
		Often, E.	2001	7	10	87,913	700	88,613
		O'Keefe, S.	2001	7	10	87,913	700	88,613
		Packard, D.	2015	1	3	51,420		51,420
		Paquette, C.	2006	7	10	87,913		87,913
		Starr, N.	2013	2	4	56,559		56,559
		Tellier, N.	2014	3	4	58,429		58,429
		Williams, C.	2006	6	10	85,910		85,910
		Wooster, D.	2000	4	10	81,929	700	82,629
		School Choice Offset				0	0	0
		Sub Total				1,555,051	2,100	1,557,151

Salary Roster

			DATE	COL.	STEP	LEA	Longevity	Total
0725	23051	Science - Instructional						
		Alborghetti, S.	2010	3	8	71,517		71,517
		Alcorn, T.	2008	3	9	75,752		75,752
		Burns, C.	2005	3	10	79,804		79,804
		DeFilippo, D.	1983	2	10	77,811	2,000	79,811
		Discafani-Marro, C.	2013	7	5	69,179		69,179
		Dufour, E.	1994	7	10	87,913	1,400	89,313
		Febres, K.	1996	7	10	87,913	1,400	89,313
		Gumb, R.	2013	6	7	73,850		73,850
		Hawkins, B.	2015	6	2	57,488		57,488
		Jablonski, L.	2007	7	10	87,913		87,913
		Paganis, K.	1998	7	10	87,913	700	88,613
		Simoneau, M.	2009	7	10	87,913		87,913
		Steinberg, G.	2006	5	10	83,855		83,855
		Tyler, K.	2014	1	5	57,963		57,963
		Sub Total				1,086,784	5,500	1,092,284
0726	23051	Physical Education - Instructional						
		Beati, M.-TBA		5	5	65,440		65,440
		Botto, S.	1998	5	10	83,855	700	84,555
		Feeney, P.	2007	4	10	81,929		81,929
		Fisher, B	1998	7	10	87,913	700	88,613
		Kane, D.	2003	4	10	81,929		81,929
		King, C.	1998	7	10	87,913	700	88,613
		Morgan, B.	2003	6	10	85,910		85,910
		Moriarty, P.	2007	3	10	79,804		79,804
		Shea, B.	2015	1	2	48,148		48,148
		Sub Total				702,841	2,100	704,941
0726	35103	Intramurals						
		Intramurals				7,500		7,500
		Sub Total				7,500		7,500
0827	23051	Auto Collision - Instructional						
		Dumas, E.	1985	7	10	87,913	2,000	89,913
		Palermo, R.	1994	2	10	77,811	1,400	79,211
		Parkhurst, R.	2005	7	10	87,913		87,913
		Sub Total				253,637	3,400	257,037

Salary Roster

		HIRE			2017			
		DATE	COL.	STEP	LEA	Longevity	Total	
0829	23051	Metal Fab - Instructional						
		Hein, F.	1996	2	10	77,811	1,400	79,211
		Kasilowski, T.	2006	7	10	87,913		87,913
		Sullivan, R.	1989	4	10	81,929	2,000	83,929
		Sub Total				247,653	3,400	251,053
0831	23051	Machine Technology - Instructional						
		Brunelle, J.	1999	4	10	81,929	700	82,629
		Carrigan, K.	2004	4	10	81,929		81,929
		Comellier, B.	1997	4	10	81,929	1,400	83,329
		Sub Total				245,787	2,100	247,887
0832	23051	Automotive Technology - Instructional						
		Boucher, S.	2004	7	10	87,913		87,913
		Comellier, A.	1997	7	10	87,913	1,400	89,313
		Petschek, P.	1990	7	10	87,913	2,000	89,913
		Siggens, T.	2007	7	10	87,913		87,913
		Sub Total				351,652	3,400	355,052
0833	23051	Cadd Technology - Instructional						
		Gangemi, G.	2001	7	10	87,913	700	88,613
		Hodgkinson, R.	2010	7	10	87,913		87,913
		Powers, J.	2013	1	9	71,858		71,858
		Sub Total				247,684	700	248,384
0834	23051	Electronics - Instructional						
		McNeil, M.	2005	1	10	75,811		75,811
		Rondeau, R.	2012	7	10	87,913		87,913
		Roy, L.	2008	7	10	87,913		87,913
		Sub Total				251,637		251,637
1442	35103	Coaching Staff						
		Baseball						
		Varsity				6,099		6,099
		Assistant Varsity				4,494		4,494
		Junior Varsity				4,335		4,335
		Basketball						
		Boys Varsity				6,420		6,420
		Girls Varsity				6,420		6,420

Salary Roster

		HIRE	2017				Total
		DATE	COL.	STEP	LEA	Longevity	
	Boys Assistant Varsity				4,494		4,494
	Girls Assistant Varsity				4,494		4,494
	Boys Junior Varsity				4,174		4,174
	Girls Junior Varsity				4,174		4,174
	Boys Freshman				4,174		4,174
	Football						
	Head Coach				9,628		9,628
	Varsity Line				5,137		5,137
	Assistant Varsity				5,458		5,458
	Junior Varsity				4,815		4,815
	Assistant Junior Varsity				4,335		4,335
	Freshman				4,335		4,335
	Assistant Freshman				3,852		3,852
	Lacrosse						
	Boys Varsity				5,137		5,137
	Girls Varsity				5,137		5,137
	Boys Assistant Varsity				3,852		3,852
	Girls Assistant Varsity				3,852		3,852
	Boys Junior Varsity				3,852		3,852
	Girls Junior Varsity				3,852		3,852
	Soccer						
	Boys Varsity				5,137		5,137
	Girls Varsity				5,137		5,137
	Boys Assistant Varsity				3,852		3,852
	Girls Assistant Varsity				3,852		3,852
	Boys Junior Varsity				3,852		3,852
	Girls Junior Varsity				3,852		3,852
	Softball						
	Varsity				6,099		6,099
	Assistant Varsity				4,494		4,494
	Junior Varsity				4,335		4,335
	Swimming						
	Varsity				4,494		4,494

Salary Roster

		HIRE			2017		Total	
		DATE	COL.	STEP	LEA	Longevity		
		Assistant Varsity			3,050		3,050	
		Assistant Varsity			3,050		3,050	
		Assistant Varsity			3,050		3,050	
		Track						
		Varsity			5,137		5,137	
		Assistant Varsity			3,852		3,852	
		Assistant Varsity			3,852		3,852	
		Assistant Varsity			3,852		3,852	
		Wrestling						
		Varsity			5,137		5,137	
		Assistant Varsity			3,852		3,852	
		Junior Varsity			3,852		3,852	
		Varsity Other						
		Cheerleading-Fall			3,836		3,836	
		Cheerleading-Spring			3,836		3,836	
		Cross Country			4,174		4,174	
		Assistant Cross Country			3,050		3,050	
		Tennis			4,174		4,174	
		Assistant Tennis			3,050		3,050	
		Equipment Manger			6,962		6,962	
		Faculty Manager			1,444		1,444	
		Volleyball						
		Boys Varsity			5,137		5,137	
		Girls Varsity			5,137		5,137	
		Boys Assistant Varsity			3,852		3,852	
		Girls Assistant Varsity			3,852		3,852	
		Boys Junior Varsity			3,852		3,852	
		Girls Junior Varsity			3,852		3,852	
		Sub Total			252,516		252,516	
1555	31001	Main Office						
		Costa, J. -Sr. Asst. Principal	2011		116,029		116,029	
		Fallon, T. - Dean	1984	B	6	110,143	2,000	112,143
		Zambino, L. - Asst. Principal	1999			104,180		104,180
		Other			4,531		4,531	
		Sub Total			334,883	2,000	336,883	

Salary Roster

		HIRE			2017			
		DATE	COL.	STEP	LEA	Longevity	Total	
1555	31002	Main Office : Attendance /Clerical						
		Gervais, S. - TBA (Gr. 3-12 mo)	1986	2	10	46,024	46,024	
		Marson, K.	1999	2	10	46,024	700	46,724
		Sub Total				92,048	700	92,748
1555	35203	Main Office Advisor						
		Cyr, L.	2013	NC	NC	51,233		51,233
		Sub Total				51,233		51,233
1555	36003	Main Office Hall Monitors						
		Hickey, D.	2008	NC	NC	29,280		29,280
		Malavich, J.- Detention	2007	NC	NC	45,768		45,768
		Norton, M.	2015	NC	NC	28,705		28,705
		Simard, N.	2015	NC	NC	28,705		28,705
		After School Detention/Coverage				15,000		15,000
		Sub Total				147,458		147,458
1555	35203	Main Office: Advisors/Co-Op						
		<u>Advisorships</u>						
		Anime Club				1,852		1,852
		Business Professionals of America				1,852		1,852
		Chorus/Talent Club				1,852		1,852
		Dance Club Advisor				1,852		1,852
		Debate-Model UN Club				1,852		1,852
		DECA Club Advisor				1,852		1,852
		Destination Imagination				1,852		1,852
		Drama				1,852		1,852
		Environmental Green				1,852		1,852
		Float Advisor				564		564
		Freshman Advisor				1,852		1,852
		Gay Straight Alliance				1,852		1,852
		Junior Class Advisor				1,852		1,852
		Music/School Band				1,852		1,852
		National Honor/Vocational				1,852		1,852
		Newspaper Advisor				1,852		1,852
		Outing Club				1,852		1,852
		Peer Leader				1,852		1,852

Salary Roster

		HIRE			2017		Total	
		DATE	COL.	STEP	LEA	Longevity		
		Project Purple			1,852		1,852	
		Robotics			1,852		1,852	
		Senior Class Advisors			2,702		2,702	
		Skills Club Advisors			2,550		2,550	
		Skills Club Assistant Advisor(2)			3,704		3,704	
		Sophomore Advisor			1,852		1,852	
		Student Council Advisor			2,622		2,622	
		Yearbook Advisor			3,396		3,396	
		<u>Events/Co-ops & Instructors</u>						
		Other			10,000		10,000	
					62,578		62,578	
1656	27101	Guidance -Administration						
		<u>Administration</u>						
		Encarnacao, T.	2015	A	4	119,132	119,132	
		Other				2,708	2,708	
					121,840	0	121,840	
1656	27101	Guidance Counselors						
		<u>Counselors</u>						
		Bennett, S.	1998	7	10	87,913	1,400	89,313
		Chadwick, M.	2008	5	10	83,855		83,855
		Blatus, A. (189 days)	2012	4	10	85,080		85,080
		Camire, T. (189 days)	2004	5	10	87,080		87,080
		Harrison, L. (189 days)	2014	5	9	82,842		82,842
		Kaskons, E. (189 days)	1987	7	10	91,294	2,000	93,294
		Pires, C. (189 days)	2003	6	10	89,214		89,214
		Richardson, B. (189 days)	2001	7	10	91,294	700	91,994
		Sun, C. (189 days)	2006	5	10	87,080		87,080
		Wilkey, J. (189 days)	2004	5	7	74,751		74,751
		Other - Placement Testing				5,000		5,000
		Sub Total				865,403	4,100	869,503
1656	27102	Guidance - Clerical						
		Broderick, H.	1996	2	10	0	0	0
		Dupont, D.	1987	3	10	59,176	2,000	61,176
		Sub Total				59,176	2,000	61,176

Salary Roster

		HIRE			2017			
		DATE	COL.	STEP	LEA	Longevity	Total	
1657	32003	Physician/Nurses						
		Baker, C. (185 days)	2011	7	10	89,361	89,361	
		DiGiovanni, D. (185 days)	2006	1	10	77,061	77,061	
		Geoffroy, L. (185 days)	2007	4	10	37,550	37,550	
		Sub Total				203,972	203,972	
1758	21101	Curriculum - Administration						
		<u>Directors</u>						
		Arsenault, L. - partial Title 1	2014	A	3	90,391	90,391	
		Barton, M.	1998	A	6	123,968	700	124,668
		Other				5,440		5,440
		<u>Cluster Chairperson</u>						
		Bennett, E.	2000	I-V	6	115,391	700	116,091
		Chisolm, C.	2004	I-V	4	110,890		110,890
		White, M.	2012	I-V	6	115,391		115,391
		Sub Total				561,471	1,400	562,871
1758	23002	Curriculum - Non Contractual						
		Briere, J.	1991	NC	NC	64,034	2,000	66,034
		Sub Total				64,034	2,000	66,034
1758	27202	Curriculum - Clerical						
		Sour, D.		2	10	54,392		54,392
		Sub Total				54,392		54,392
1758	23101	Specialist						
		Academic Support/Duties				144,000		144,000
		Sub Total				144,000		144,000
1758	23253	Substitutes						
		Substitutes				350,000		350,000
		Sub Total				350,000		350,000
1779	21101	Technical - Administration						
		<u>Cluster Chairperson</u>						
		Ducharme, D.	2003	I-V	6	115,391		115,391
		Griffin, M.	1998	I-V	6	115,391	700	116,091
		Hamel, D.	2000	I-V	6	115,391	700	116,091
		Sarmiento, M.	1995	I-V	6	115,391	1,400	116,791
		Sub Total				461,564	2,800	464,364

Salary Roster

		HIRE			2017		
		DATE	COL.	STEP	LEA	Longevity	Total
1779	21102	Technical - Clerical					
		TBA - Technology/Math-Sci (Gr. 2 - 10 mo.)			45,000	0	45,000
		TBA - Const/Trans-Mfg (Gr. 2 - 12 mo)			55,092	0	55,092
		Fallon, K.	2003	2	10	0	0
		Sheehan, I.	1998	2	10	0	0
		Roberts, R.	2000	2	10	0	0
		Witts, R. (Personal Services Sec/Clerk)	2003	2	10	54,392	0
		Sub Total			154,484	0	154,484
1779	23051	CTR Instructors					
		Alexander, D.	2007	4	10	81,929	81,929
		Croteau, K.	2015	7	9	83,662	83,662
		DiFonzo, D.	2007	4	10	81,929	81,929
		DiNicola, F.	2011	7	10	87,913	87,913
		Sub Total			335,433		335,433
1859	23401	Library - Cluster Chairperson					
		Foti, C. - (stipend)	2015	I-V	2	108,016	108,016
		Sub Total			108,016		108,016
1859	23402	Library - Clerical					
		Johnson, C.	1995	3	10	59,176	1,400
		Sub Total			59,176	1,400	60,576
1859	23403	Library - Aides					
		Coca, J.	2005	NC	NC	53,060	53,060
		Devlin, S.	2008	NC	NC	46,411	46,411
		Guzman, M.	2015	1	3	33,528	33,528
		Kenney, J.	2014	2	3	43,212	43,212
		McCarthy, C.	1997	2	10	54,392	1,400
		Tharpe, C.	1997	1	10	42,988	1,400
		Other				5,000	5,000
		Sub Total			278,591	2,800	281,391
1961	14103	School Committee - Treasurer					
		Bradley, D.				14,648	14,648
		Sub Total			14,648		14,648

Salary Roster

		HIRE			2017			
		DATE	COL.	STEP	LEA	Longevity	Total	
1961	11102	School Committee						
		Secretary (<i>Minutes</i>)			5,000		5,000	
		Sub Total			5,000		5,000	
2062	12101	Superintendent						
		Bourgeois, R.	2013		180,915		180,915	
		Other			14,890		14,890	
		Sub Total			195,805		195,805	
2062	12102	Superintendent's Office - Clerical						
		Gosselin, C.	2003	NC	NC	65,160	65,160	
		Pomerleau, M.	1995	NC	NC	64,597	1,400	65,997
		Sub Total			129,757	1,400	131,157	
2062	12201	Asst. Superintendent/Principal						
		Davis, J.	1996		138,467		138,467	
		Other			8,547		8,547	
		Sub Total			147,014		147,014	
2163	14101	School Business Administrator						
		Turner, B.	2015		127,500		127,500	
		Other			5,247		5,247	
		Sub Total			132,747		132,747	
2163	14102	Administrative Support						
		Chronopoulos, N.	2006	3	10	59,176	59,176	
		Emerson, A.	2013	2	5	45,708	45,708	
		Lussier, A.	2007	3	9	56,212	56,212	
		Reece, S./Asst. Treas.	1981	NC	NC	66,534	2,000	68,534
		Kearns, K.	2016	NC	NC	64,598	64,598	
		Other			6,500		6,500	
		Sub Total			298,728	2,000	300,728	
2165	14201	Human Resource Manager						
		Tiemey, K.	2007		90,827		90,827	
		Sub Total			90,827		90,827	
2166	14501	Network Manager/Assistant						
		Dunn W.	2005	NC	NC	64,952	64,952	
		Gue, J.	2010	NC	NC	60,856	60,856	
		Sub Total			125,808		125,808	

Salary Roster

		HIRE			2017			
		DATE	COL.	STEP	LEA	Longevity	Total	
2166	14502	Information Systems - Clerical						
		Sousa, C.	1994	3	10	59,176	1,400	60,576
		Sub Total				59,176	1,400	60,576
2166	14503	Information Systems - Technicians						
		Linane, J.	2012	NC	NC	56,292		56,292
		Tarraza, E.	2015	NC	NC	51,000		51,000
		Sub Total				107,292		107,292
2175	27201	Tech, Enrollment & Info Systems Test Administrator						
		Fallon, C.	2011	A	4	119,132		119,132
		Other				2,705		2,705
		Sub Total				121,837		121,837
2175	14501	Tech, Enrollment & Info Systems Applications Manager						
		Murphy, S.	2004	NC	NC	80,707		80,707
		Sub Total				80,707		80,707
2175	14502	Tech, Enrollment & Info Systems Database Technical Assistant						
		Bullock, A.	2016	NC	NC	35,700		35,700
		Sub Total				35,700		35,700
		Tech, Enrollment & Info Systems Secretary						
2175		Tech, Enrollment & Info - Clerical						
		TBA (Gr. 2-12 mo.)				55,792		55,792
						55,792	0	55,792
2269	42103	Grounds Keepers						
		Corkum, R.	1996	LVB1	7	57,283		57,283
		Eunson, D.	2007	LVB1	7	56,537		56,537
		Overtime				20,000		20,000
		Sub Total				133,820		133,820
2270	36003	Security Guards						
		<u>12 month employees</u>		Shift				
		Callahan, J.	2004	1	7	46,527		46,527
		Fallon, J.	1983	2	7	50,638		50,638
		Shea, J.	2008	1	7	46,527		46,527
		<u>10 month employees</u>						
		O'Meara, M.	2012	2	5	38,139		38,139

Salary Roster

		HIRE			2017		Total
		DATE	COL.	STEP	LEA	Longevity	
		<u>Part Time</u>					
		Charbboneau, P. - 16 hrs per week	2012	2	4	17,688	17,688
		Flynn, J. - 8 hrs per week TBA	2003	2	1	8,000	8,000
		Leahy, J. - 16 per week	2010	2	7	19,402	19,402
		Ogden, R.- 16 hrs. per week	2008	1	7	18,312	18,312
		Osborne, H. - 8 hrs. per week	2014	2	1	8,407	8,407
		Ricoy, J. - 16 hrs. per week	2015	2	2	17,164	17,164
		Roy, R. - 16 hrs. per week	2008	2	7	19,402	19,402
		TBA (4 hrs/wk)				5,000	5,000
		TBA (4 hrs/wk)				5,000	5,000
		Overtime				36,407	36,407
		Sub Total				336,613	336,613
2271	42201	Director of Plant Services					
		Byrne, M.	2003	A	5	122,135	122,135
		Other				2,776	2,776
		Sub Total				124,911	124,911
2271	42202	Plant Services - Clerical					
		Martin, J.	2011	3	6	48,360	48,360
		Sub Total				48,360	48,360
2271	42203	Maintenance					
		Berard, D.	2002	LVA	7	71,305	71,305
		Fawcett, B. - 18 hrs. per week	2007	NC	NC	23,620	23,620
		McLaughlin, A	2006	LVA	7	71,305	71,305
		St. Jean, J.	1996	LVB	7	55,019	55,019
		Overtime				25,000	25,000
		Sub Total				246,249	246,249
2272	41103	Custodial Services					
		<u>First Shift</u>		<u>Shift</u>			
		Balboni, M.	2015	1	2	44,212	44,212
		Gendreau, T.	2005	1	7	51,375	51,375
		Halligan, D. (pool stipend)	2007	1	7	52,875	52,875
		Riley, J.	1996	1	7	52,121	52,121

Salary Roster

		HIRE	2017				Total
		DATE	COL.	STEP	LEA	Longevity	
	<u>Second Shift</u>						
	Beaulieu, P. - Lead Custodian	1986			67,179		67,179
	Beaulieu, P.	1995	2	7	53,734		53,734
	Blanchette, D	2003	2	7	52,988		52,988
	Boisvert, J.	2012	2	5	48,328		48,328
	Lenzi, M. (<i>pool stipend</i>)	2011	2	6	50,686		50,686
	Mandravelis, K.	2012	2	5	48,328		48,328
	Reilly, M.	2015	2	2	45,784		45,784
	Vinas, A.	2003	2	7	52,988		52,988
	Vinas, J.	2004	2	7	52,988		52,988
	Wilson, J.	2010	2	3	47,379		47,379
	Overtime				38,000		38,000
	Less: cafeteria revolving				-50,000		-50,000
	Sub Total				708,965		708,965
2481	Director of Cooperative Education						
	Bezanson, S.	2009	B	4	105,848		105,848
	Other				2,520		2,520
	Sub Total				108,368		108,368
2481	21102	Switchboard/Secretary					
	Bergeron, M.	1996	5	10	59,176	1,400	60,576
	Sub Total				59,176	1,400	60,576
2481	23303	Worksite Aide					
	Marion, L.	2012	NC	NC	39,844		39,844
	Sub Total				39,844		39,844
TOTAL 2017 LEA BUDGET					22,679,825	99,900	23,034,723

Funded by Grants & Other Sources

Salary Roster

		HIRE	2017					
		DATE	COL.	STEP	Non-LEA	Longevity	Total	
0320	21101	L.P.N. - Administrative						
		Messina, C.	1993	A	5	122,135	1,400	123,535
		Other				2,776		2,776
		Sub Total				124,911	1,400	126,311
0320	23,051	L.P.N. - Instructional						
		Evans, L. (<i>stipend</i>)(195 days)	2004	2	10	84,963		84,963
		Hayes, B. (195 days)	2010	2	10	82,463		82,463
		Johnson, K. (195 days)	2007	2	10	82,463		82,463
		Sub Total				249,889		249,889
0562	23,303	Early Childhood - Aides						
		Bogannam, M.	1997	TOT	TOT	0	0	0
		Sheehan, J.	1997	TOT	TOT	0	0	0
		Sub Total				0	0	0
		Academic Support - Instructional						
		TBA		5	5	65,440		65,440
		Sub Total				65,440		65,440
	21,102	Teacher Testing - Clerical						
		Boyd, L.	2002	3	10	59,176		59,176
		Sub Total				59,176		59,176
	21,101	Title 1 - Administrator						
		Arsenault, L. - partial	2014	A	3	25,000		25,000
		Sub Total				25,000	0	25,000
	21,102	Title 1 - Clerical						
		Paz, J.	1987	2	10	54,392	2,000	56,392
		Sub Total				54,392	2,000	56,392

Salary Roster

		HIRE	2017				
		DATE	COL.	STEP	Non-LEA	Longevity	Total
23,051	Title 1 - Instructional						
	Belmont, E.	2013	3	7	68,240		68,240
	Carney, D.	2015	5	2	55,617		55,617
	Roduta, K.	1995	7	10	87,913	1,400	89,313
	TBA		5	5	65,440		65,440
	Sub Total				277,210	1,400	278,610
23,303	Title 1 - Para Professional						
	Agosto, J.	2014	4	3	25,113		25,113
	Yaffa, H.	2005	7	10	39,793		39,793
	Sub Total				64,906		64,906
21,102	Title IIA						
	TBA		5	5	65,440		65,440
	Sub Total				65,440		65,440
23,051	Pave - Instructional						
	Byrne, S.	1998	4	10	81,929	700	82,629
	Chasse, A.	2000	4	10	81,929	700	82,629
	DoVale-Callahan, M.	2013	3	6	64,971		64,971
	Roach, T.	1980	2	10	77,811	2,000	79,811
	Slattery, E.	2000	4	10	81,929	700	82,629
	Sub Total				388,569	4,100	392,669
23,303	Pave - Para Professionals						
	Colunga-Hernandez, R.	2004	7	10	39,793		39,793
	Gentry, R. - Worksite Aide	2014	NC	NC	31,697		31,697
	Sub Total				71,490		71,490
TO TAL 2017 NON- LEA BUDGET					1,446,423	8,900	1,455,323