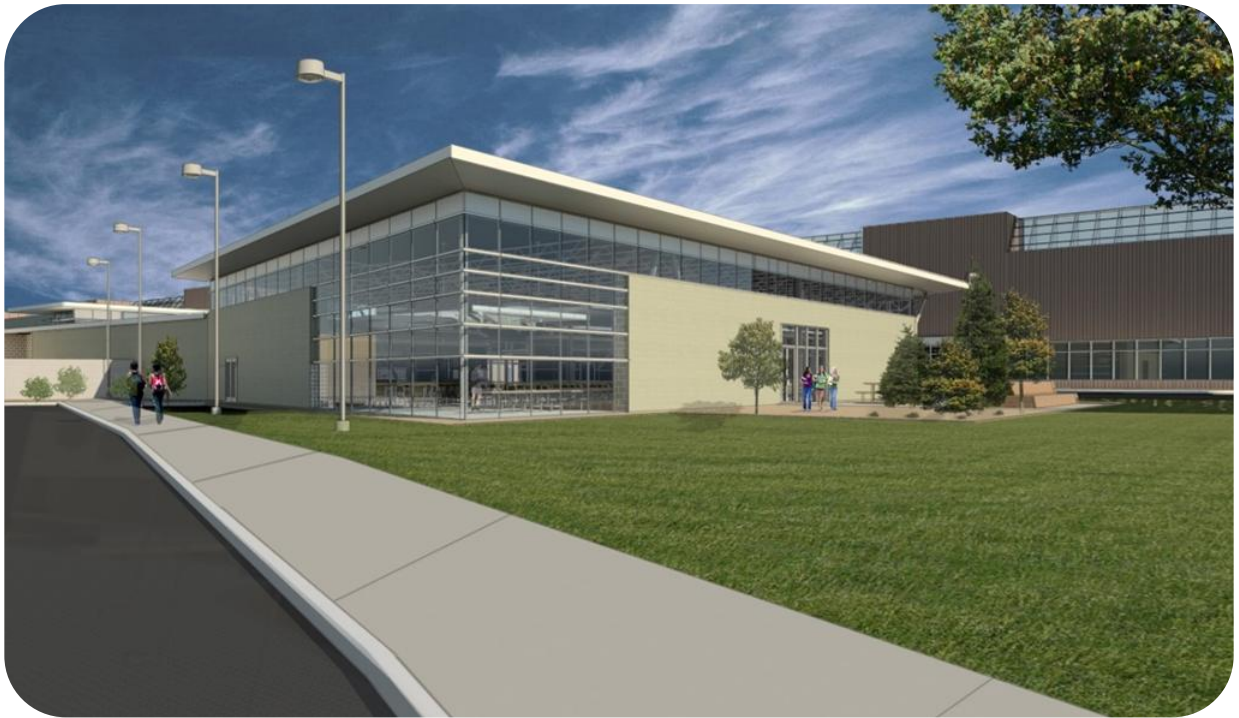


Proposed Budget FY 2015/2016



Roger Bourgeois,
Superintendent-Director

Jill Davis,
Assistant Superintendent/Principal

George R. Garabedian,
School Business Administrator

SCHOOL COMMITTEE

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

DUNSTABLE: David E. Tully

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 FY16 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 needed 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 extracurricular 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 FY16 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

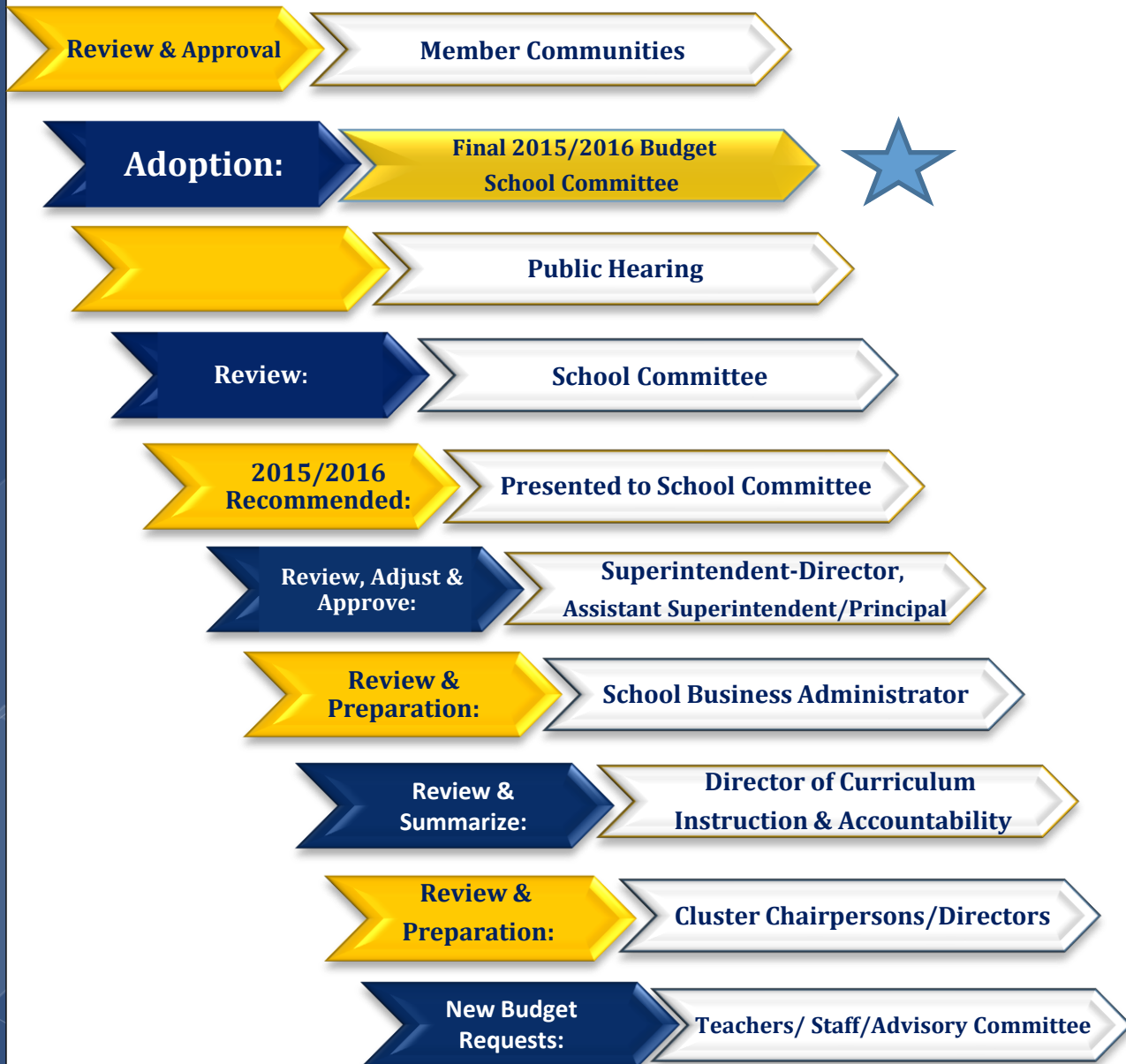
**Significant
Financial Laws,
Policies & Practice**

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 1st, at 7:30 p.m.

Dunstable

Monday, May 11th, at 7:00 p.m.

Lowell

TBA

Tyngsborough

Tuesday, May 19th, at 7:00 p.m.

Audit 2014

**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	11,302,707	11,302,707	11,302,707	0
Intergovernmental revenues	24,651,163	24,651,163	24,783,106	131,943
Investment income			15,926	15,926
Other revenue			48,776	48,776
Total Revenues and Other Sources	35,953,870	35,953,870	36,150,515	196,645
Expenditures and Other Uses:				
Administration	1,945,779	1,969,496	1,900,244	69,252
Instruction	19,174,676	19,329,385	19,152,288	177,097
Other school services	3,558,943	3,555,151	3,538,923	16,228
Operation and maintenance	3,124,588	3,123,164	3,125,573	(2,409)
Fixed charges	8,315,666	8,171,849	8,151,159	20,690
Capital acquisitions	12,000	29,520	28,185	1,335
Miscellaneous	279,218	232,305	206,406	25,899
Total Expenditures and other Uses	36,410,870	36,410,870	36,102,778	308,092
Excess (deficiency) of revenues and other sources over expenditures and other uses	(457,000)	(457,000)	47,737	504,737
Other Financing Sources (Uses):				
Transfers In			2,827	2,827
Uses of fund balance	457,000	457,000	457,000	0
Excess of revenues and other sources over expenditures and other uses			\$ 507,564	\$ 507,564

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

Prepared by: Melanson Heath and Company, PC

Budget Recap

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

Preliminary **July 1, 2015 - June 30, 2016**

REVENUE:

Operating

Percentage

EXCESS & DEFICIENCY:

\$300,000

1%

ASSESSMENTS:

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

Dracut 4,219,645

Dunstable 162,944

Lowell 7,497,127

Tyngsborough 1,252,717

Total

13,132,433

34%

STATE AID:

Chapter 70 23,729,527

Transportation 923,680

Total

24,653,207

65%

TOTAL REVENUE

38,085,640

100%

OPERATING EXPENSES:

Operating

Percentage

Administration 2,531,850 6.6%

Debt Service (Building Project) 840,145 2.2%

Fixed Charges 8,448,497 22.2%

Instruction 18,063,015 47.4%

Operation of Plant 3,226,815 8.5%

Other Services 4,826,072 12.7%

Programs with Other Districts 149,246 0.4%

TOTAL BUDGET

38,085,640

100%

**Preliminary
FY 15/16
Two Year Comparison**

REVENUE:	2014/15	2015/16	Change
EXCESS & DEFICIENCY:	\$375,000	\$300,000	(\$75,000)
E&D	\$167,526	\$0	(\$167,526)
	\$542,526	\$300,000	(\$242,526)
ASSESSMENTS			
Includes Minimum Contributions, Transportation & Debt Service (Building Project)			
Dracut	4,003,310	4,219,645	216,335
Dunstable	193,715	162,944	(30,771)
Lowell	6,584,515	7,497,127	912,612
Tyngsborough	1,218,655	1,252,717	34,062
Total	12,000,195	13,132,433	1,132,238
STATE AID:			
Chapter 70	23,685,627	23,729,527	43,900
Transportation	1,313,716	923,680	(390,036)
Total	24,999,343	24,653,207	(346,136)
TOTAL REVENUE →	37,542,064	38,085,640	543,576
EXPENSES:			
Administration	2,434,931	2,531,850	96,919
Debt Service (Building Project)	791,248	840,145	48,897
Fixed Charges	8,699,087	8,448,497	(250,590)
Instruction	17,479,721	18,063,015	583,294
Operation of Plant	3,096,989	3,226,815	129,826
Other Services	4,808,991	4,826,072	17,081
Programs with Other Districts	231,097	149,246	(81,851)
TOTAL BUDGET	37,542,064	38,085,640	543,576

**Preliminary
7/1/15 - 7/30/16
Assessment Recap**

Assessment Recap - Statutory Method

Preliminary

Based on Governor's Proposed Budget

Required Minimum Contribution

	FY-15	FY-16	Difference
Dracut	\$ 3,792,487	\$ 3,869,112	\$ 76,625
Dunstable	\$ 174,980	\$ 136,306	\$ (38,674)
Lowell	\$ 5,866,015	\$ 6,291,388	\$ 425,373
Tyngsborough	\$ 1,146,707	\$ 1,140,162	\$ (6,545)
Total	\$ 10,980,189	\$ 11,436,968	\$ 456,779

Transportation

	FY-15	FY-16	Difference
Dracut	\$ 85,388	\$ 178,711	\$ 93,323
Dunstable	\$ 1,317	\$ 2,415	\$ 1,098
Lowell	\$ 289,831	\$ 634,346	\$ 344,515
Tyngsborough	\$ 19,748	\$ 39,848	\$ 20,100
Total	\$ 396,284	\$ 855,320	\$ 459,036

Debt Service - Building Project

	FY-15	FY-16	Difference
Dracut	\$ 125,435	\$ 171,822	\$ 46,387
Dunstable	\$ 17,418	\$ 24,223	\$ 6,805
Lowell	\$ 428,669	\$ 571,393	\$ 142,724
Tyngsborough	\$ 52,200	\$ 72,707	\$ 20,507
Total	\$ 623,722	\$ 840,145	\$ 216,423

Combined Assessment

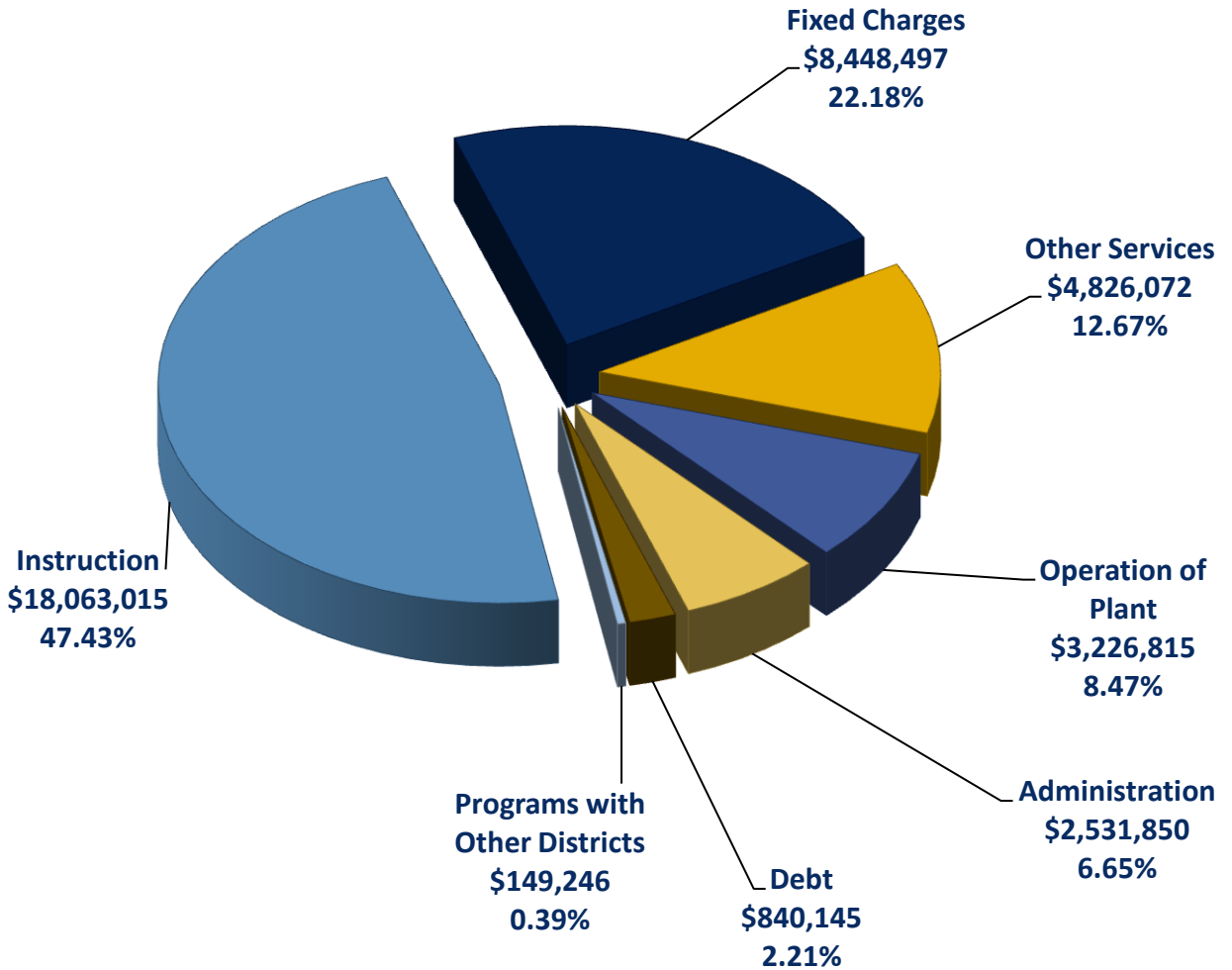
	FY-15	FY-15	Difference
Dracut	\$ 4,003,310	\$ 4,219,645	\$ 216,335
Dunstable	\$ 193,715	\$ 162,944	\$ (30,771)
Lowell	\$ 6,584,515	\$ 7,497,127	\$ 912,612
Tyngsborough	\$ 1,218,655	\$ 1,252,717	\$ 34,062
Total	\$ 12,000,195	\$ 13,132,433	\$ 1,132,238

FIVE YEAR BUDGET RECAP

REVENUE:	2011/12	2012/13	2013/14	2014/15	2015/16
	Revised 8-18-11	Revised 8-16-12	Revised 8-15-13	Revised 8-14-14	Preliminary
EXCESS & DEFICIENCY:	526,563	372,006	325,000	375,000	300,000
E&D/Reserves Transportation	316,743	331,574	132,000	165,526	
Reserves- Building Upgrades	380,000		457,000	542,526	300,000
ASSESSMENTS:					
Dracut	3,304,961	3,463,552	3,612,786	4,003,310	4,219,645
Dunstable	172,077	151,489	184,059	193,715	162,944
Lowell	5,633,970	5,980,116	6,230,555	6,584,515	7,497,127
Tyngsborough	1,270,505	1,206,136	1,275,307	1,218,655	1,252,717
Total	10,381,513	10,801,293	11,302,707	12,000,195	13,132,433
STATE AID:					
Chapter 70	21,736,787	23,419,100	26,630,877	23,685,627	23,729,527
Transportation	840,293	898,352	1,020,286	1,313,716	923,680
Total	22,577,080	24,317,452	27,651,163	24,999,343	24,653,207
Total Revenue	34,181,899	35,822,325	39,410,870	37,542,064	38,385,640
OPERATING EXPENSES:					
Administration	2,291,568	2,561,838	2,468,572	2,434,931	2,531,850
Debt Service - Bldg Project			58,300	791,248	840,145
Fixed Charges	7,654,200	7,847,187	8,257,366	8,699,087	8,448,497
Instruction	16,076,623	17,161,064	17,286,060	17,479,721	18,063,015
Operation of Plant	3,613,572	3,463,389	3,259,167	3,096,989	3,226,815
Other Services	4,205,318	4,518,802	4,802,187	4,808,991	4,826,072
Programs with Other Districts	340,618	270,045	279,218	231,097	149,246
TOTAL BUDGET	34,181,899	35,822,325	36,410,870	37,542,064	38,085,640

OPERATING EXPENSES FY16

TOTAL
\$38,085,640



Historical Data - Transportation

HISTORICAL DATA ON GLTHS TRANSPORTATION COSTS & ASSESSMENTS (NET)

				AFTER 9C CUTS	
	FY-12	FY-13	FY-14	FY-15	FY-16
	Actual	Actual	Actual	Estimated	Estimated
TRANSPORTATION COST	\$ 1,658,611.72	\$ 1,687,794.00	\$ 1,677,763.50	\$ 1,710,000.00	\$ 1,779,000.00
STATE AID	\$ 906,817.00	\$ 937,950.00	\$ 1,014,840.00	\$ 1,006,966.00	\$ 923,680.00
GLTHS (E&D / RES)	\$ 230,830.72	\$ 301,770.00	\$ 112,209.50	\$ 306,750.00	\$ -
COMMUNITY ASSESS	\$ 520,964.00	\$ 448,074.00	\$ 550,714.00	\$ 396,284.00	\$ 855,320.00
DRACUT	\$ 108,048.00	\$ 91,015.00	\$ 114,185.00	\$ 85,388.00	\$ 178,711.00
DUNSTABLE	\$ 2,536.00	\$ 1,697.00	\$ 1,838.00	\$ 1,317.00	\$ 2,415.00
LOWELL	\$ 376,900.00	\$ 329,691.00	\$ 403,454.00	\$ 289,831.00	\$ 634,346.00
TYNGSBOROUGH	\$ 33,480.00	\$ 25,671.00	\$ 31,237.00	\$ 19,748.00	\$ 39,848.00
ASSESSMENT TOTAL	\$ 520,964.00	\$ 448,074.00	\$ 550,714.00	\$ 396,284.00	\$ 855,320.00

State Aid Applied to Budget

STATE AID APPLIED TO BUDGET

	(Actual)	(Actual)	(Actual)	(Estimate)	
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
CHAPTER 70	21,736,787	23,419,100	23,630,877	23,685,627	23,729,527
TRANSPORTATION	906,817	937,950	1,020,286	1,313,716	923,680
TOTAL	22,643,604	24,357,050	24,651,163	24,999,343	24,653,207
DIFFERENCE	586,613	1,713,446	294,113	348,180	(346,136)
	2.66%	7.57%	1.21%	1.41%	-1.38%

Expense Summary

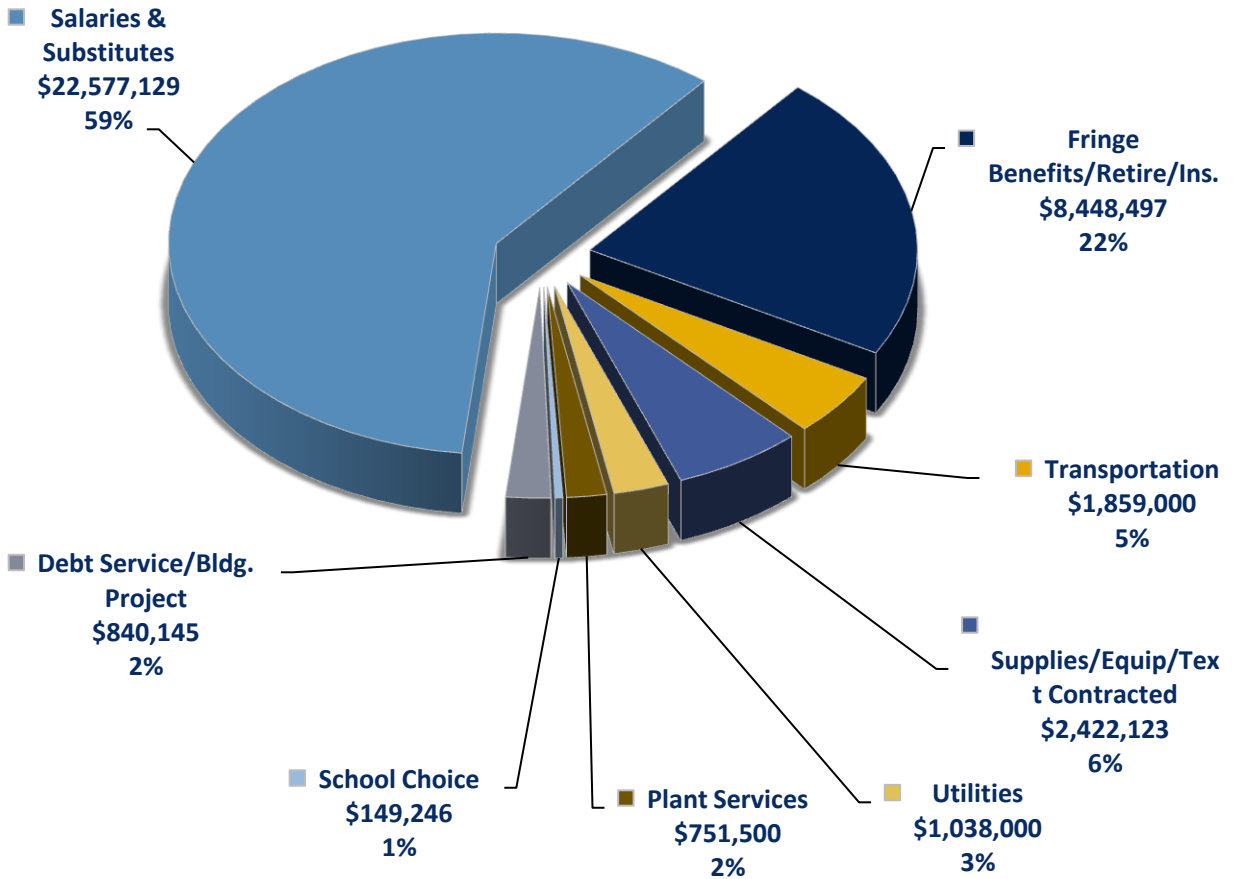
- **Operating Budget Expenses**
- **Expense FY 2016 (Pie Chart)**
- **Five Year Budget Analysis of Original Budgets by Category**

Operating Budget Expenses

Increased Costs:		3.2%
Salaries	\$	493,034
Benefits	\$	369,904
Other	\$	265,086
		<u>\$ 1,128,024</u>
Reductions:		-2%
Health Contributions (Shift 80/20)	\$	(280,249)
Health Plan Design	\$	(243,139)
Other	\$	(178,957)
		<u>\$ (702,345)</u>
NET INCREASE		1.2%
	\$	425,679

EXPENSE RECAP FY 2016

TOTAL
\$38,085,640



5 Year Budget Analysis of Original Budgets by Category

	FY-12		FY-13		FY-14		FY-15		FY-16		CHANGE FY16 VS FY15	
SALARIES & SUBSTITUTES	\$ 20,037,259	62%	\$ 21,234,698	62%	\$ 22,006,280	60%	\$ 22,084,095	59%	\$ 22,577,129	59%	\$ 493,034	2.2%
FRINGE BENEFITS/RETIRE/INS	\$ 7,654,200	24%	\$ 7,847,187	23%	\$ 8,257,366	23%	\$ 8,699,087	23%	\$ 8,448,497	22%	\$ (250,590)	-2.9%
TRANSPORTATION (OTHER)	\$ 68,000	0%	\$ 66,000	0%	\$ 62,000	0%	\$ 80,000	0%	\$ 80,000	0%	\$ -	0.0%
SUPPLIES/EQUIP/TEXT/CONTR	\$ 2,083,142	6%	\$ 2,675,365	8%	\$ 2,226,656	6%	\$ 2,307,537	6%	\$ 2,422,123	6%	\$ 114,586	5.0%
UTILITIES	\$ 1,180,000	4%	\$ 1,169,000	3%	\$ 1,145,000	3%	\$ 1,038,000	3%	\$ 1,038,000	3%	\$ -	0.0%
PLANT SERVICES	\$ 1,140,680	4%	\$ 882,030	3%	\$ 673,050	2%	\$ 601,000	2%	\$ 751,500	2%	\$ 150,500	25.0%
SCHOOL CHOICE	\$ 340,618	1%	\$ 270,045	1%	\$ 279,218	1%	\$ 231,097	1%	\$ 149,246	0%	\$ (81,851)	-35.4%
SUB - TOTAL	\$ 32,503,899	95%	\$ 34,144,325	95%	\$ 34,649,570	95%	\$ 35,040,816	93%	\$ 35,466,495	93%	\$ 425,679	1.2%
TRANSPORTATION (DAILY)	\$ 1,678,000	5%	\$ 1,678,000	5%	\$ 1,703,000	5%	\$ 1,710,000	5%	\$ 1,779,000	5%	\$ 69,000	4.0%
DEBT SERVICE - BLDG PROJECT					\$ 58,300	0%	\$ 791,248	2%	\$ 840,145	2%	\$ 48,897	6.2%
TOTAL BUDGET	\$ 34,181,899	100%	\$ 35,822,325	100%	\$ 36,410,870	100%	\$ 37,542,064	100%	\$ 38,085,640	100%	\$ 543,576	1.4%

Personnel

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

Staff Changes 2016

STAFF CHANGES

Added Positions None
Deleted Positions None

DEPARTMENT REVISIONS

Segregating Programs:

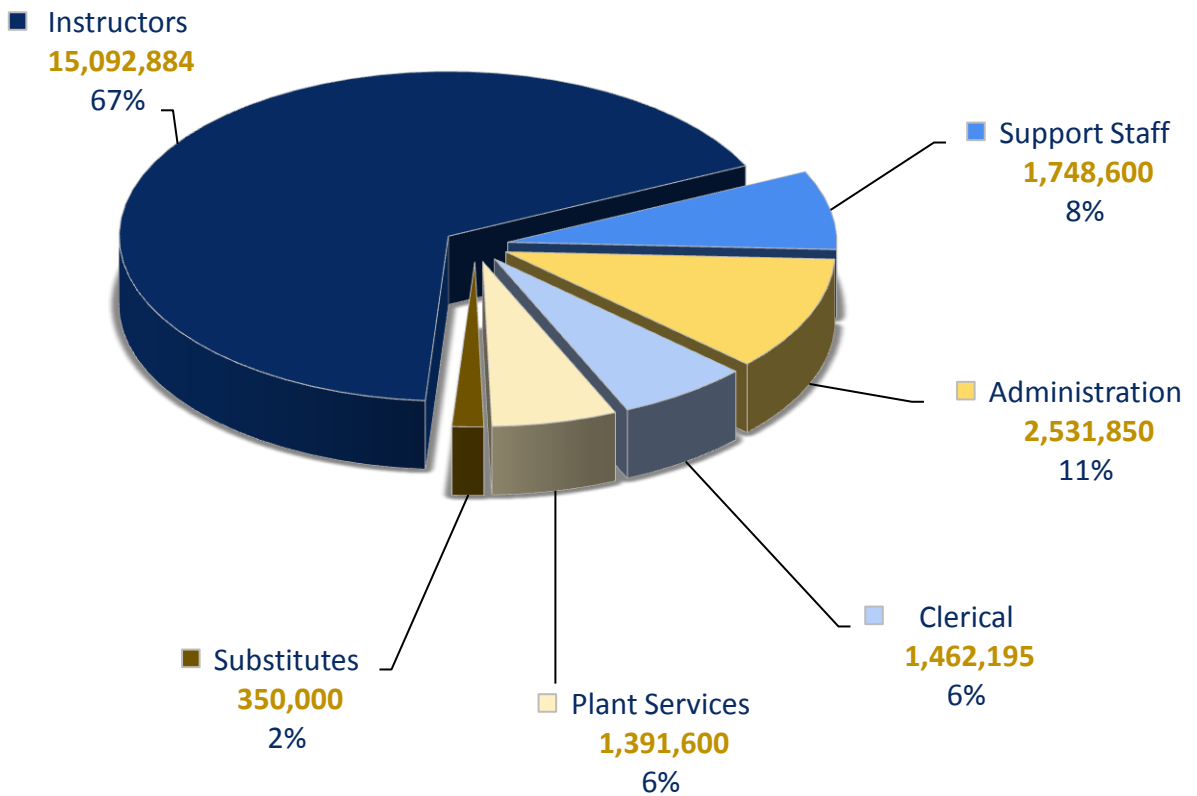
- * Segregate two programs within Hospitality by moving five instructors' to the Culinary Department.
- * Segregate two programs within Graphics Communication by moving three Instructors to Design & Visual Communications.
- * Segregate two programs within Guidance Department by moving one Administrator and one Worksite Aide to Cooperative Education.

Staffing Adjustments:

- * One Instructor moving to Program & Web Development from Business Technology
- * One Instructor moving to Health Assistant from Medical Assistant
- * Four Instructors moving to Technical Services from Business Technology to teach 9th grade CTR course.
- * One Secretarial Position moving to Cooperative Education from Curriculum Services

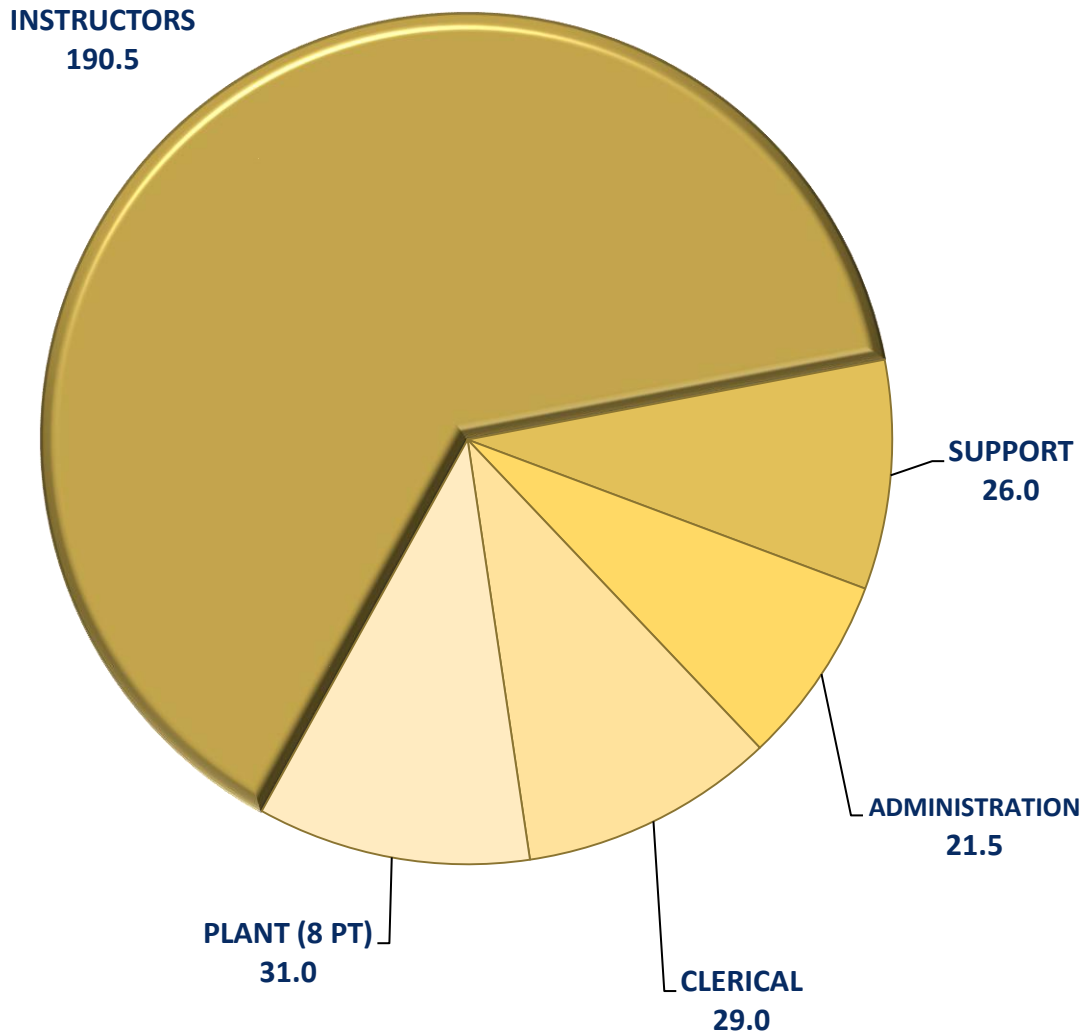
Cost Neutral

Personnel Summary

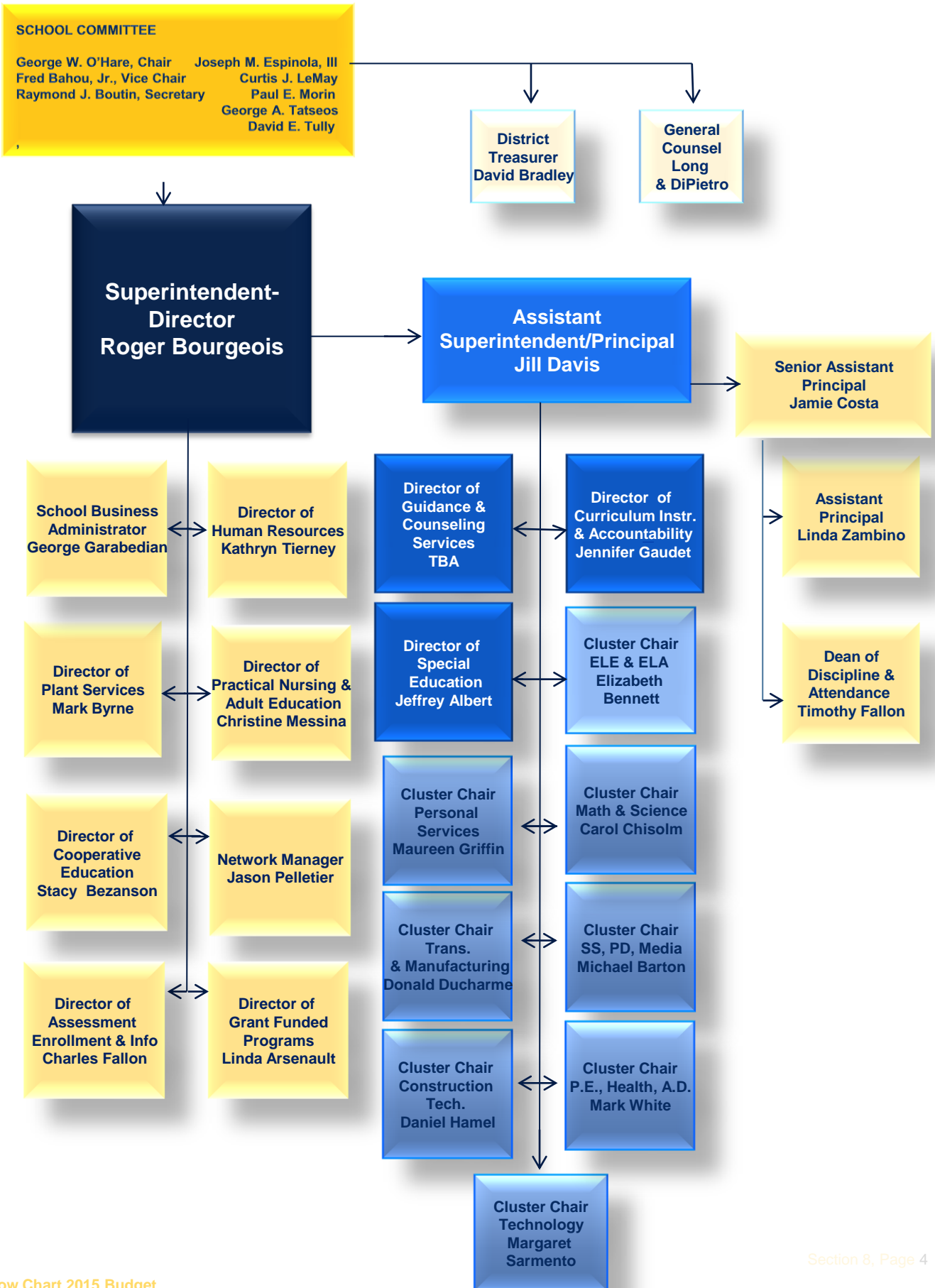


Total \$22,577,129.00

PERSONNEL
Categorized by Position
(LEA Only)

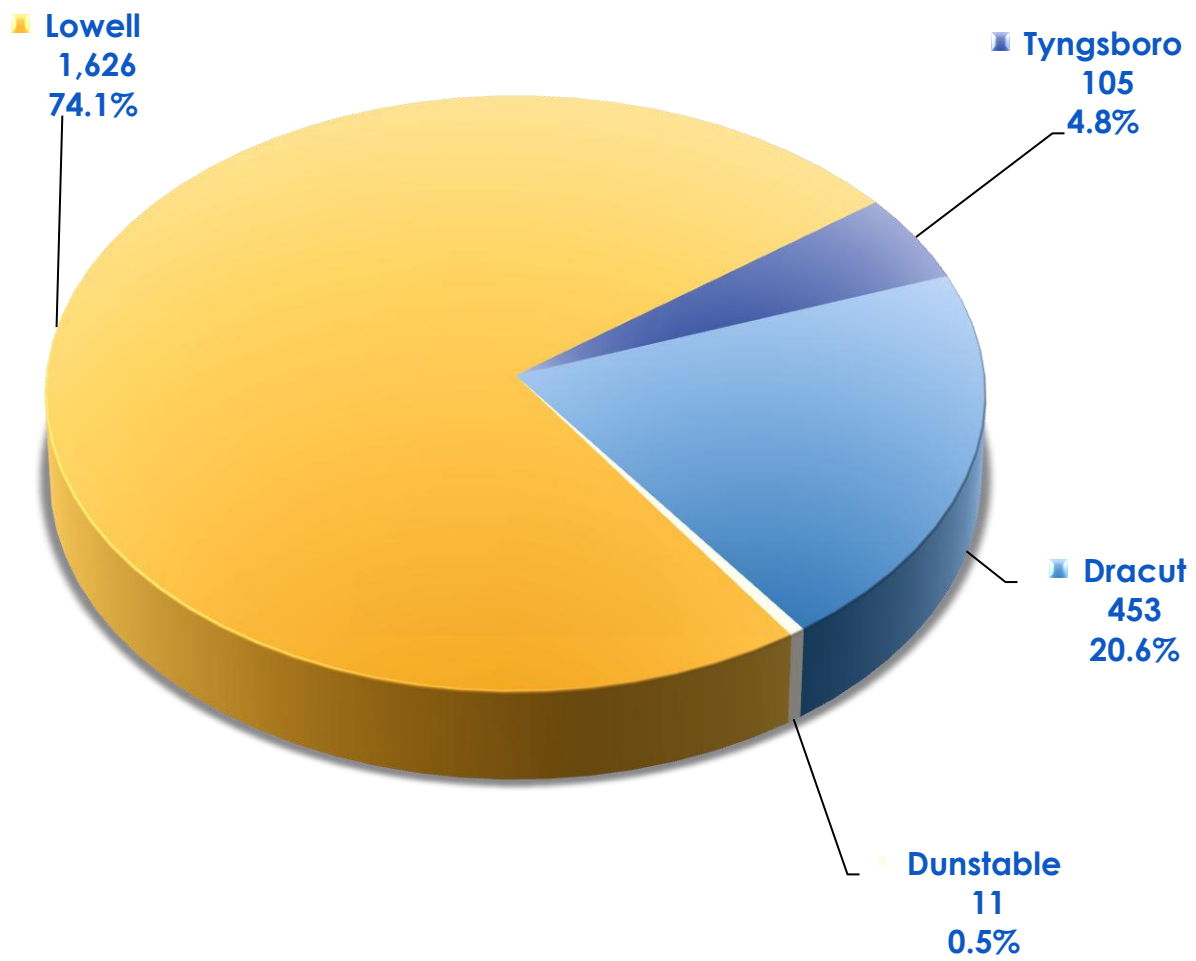


TOTAL 298



Enrollment

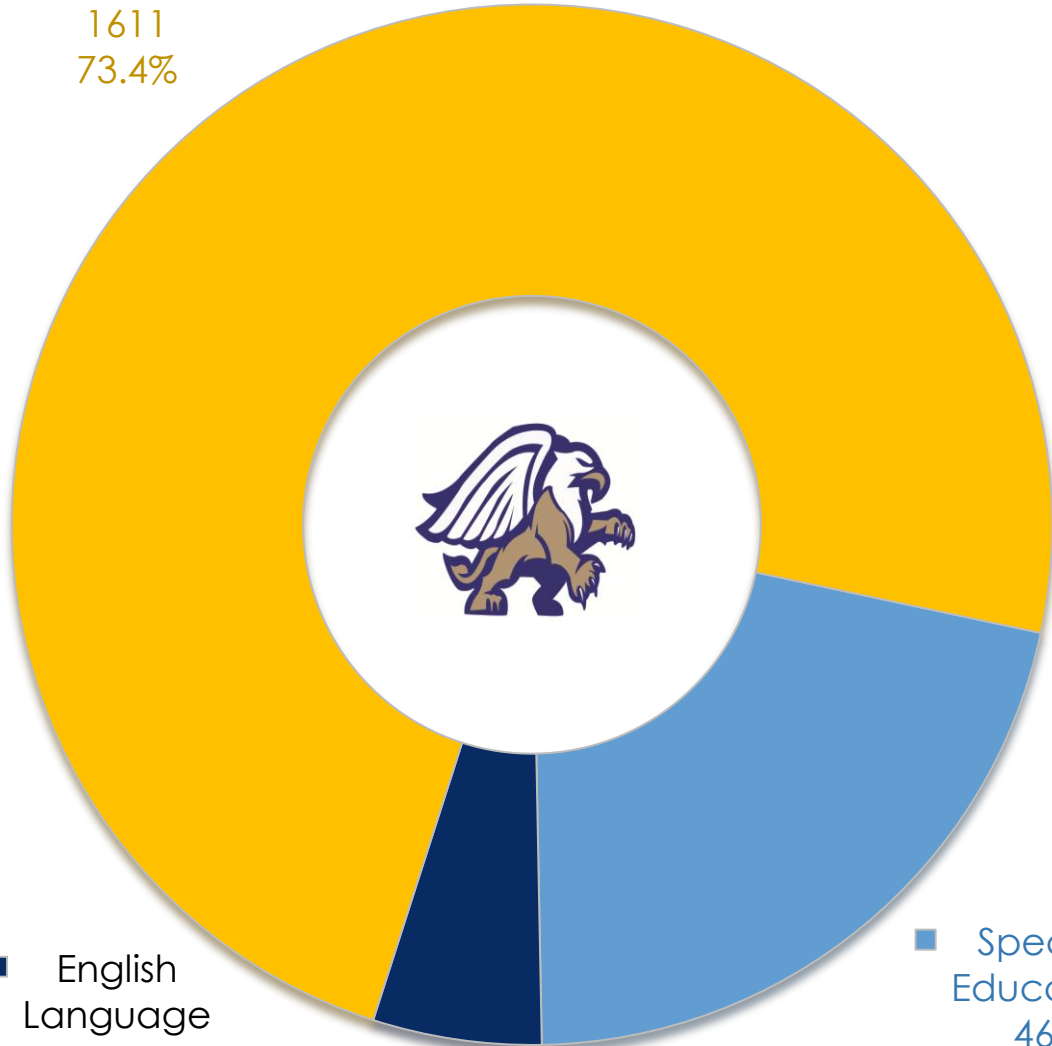
- **Foundation Enrollment FY16 (Pie Chart)**
- **Student Enrollment, (Pie Chart)**
- **Five Year History for Greater Lowell Technical High School, (Graph)**
- **Individual Member Community Five Year History, (Graph)**
- **Analysis of Foundation Enrollment**



TOTAL STUDENTS
2,195

STUDENT ENROLLMENT

■ All Others
1611
73.4%



■ Special Education
469
21.4%

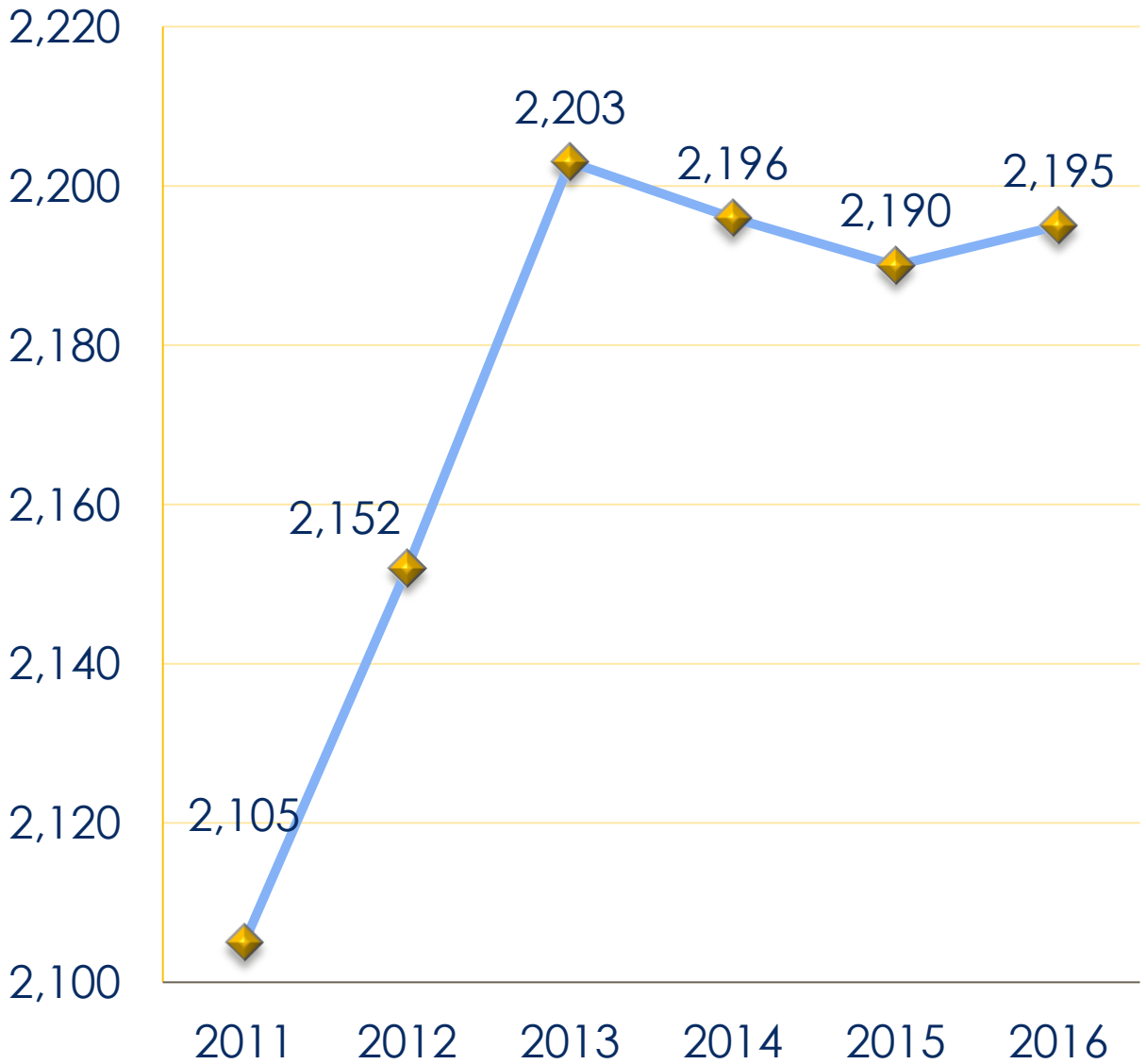
■ English Language Learner
115
5.2%

TOTAL STUDENTS 2,195

FIVE YEAR ENROLLMENT HISTORY



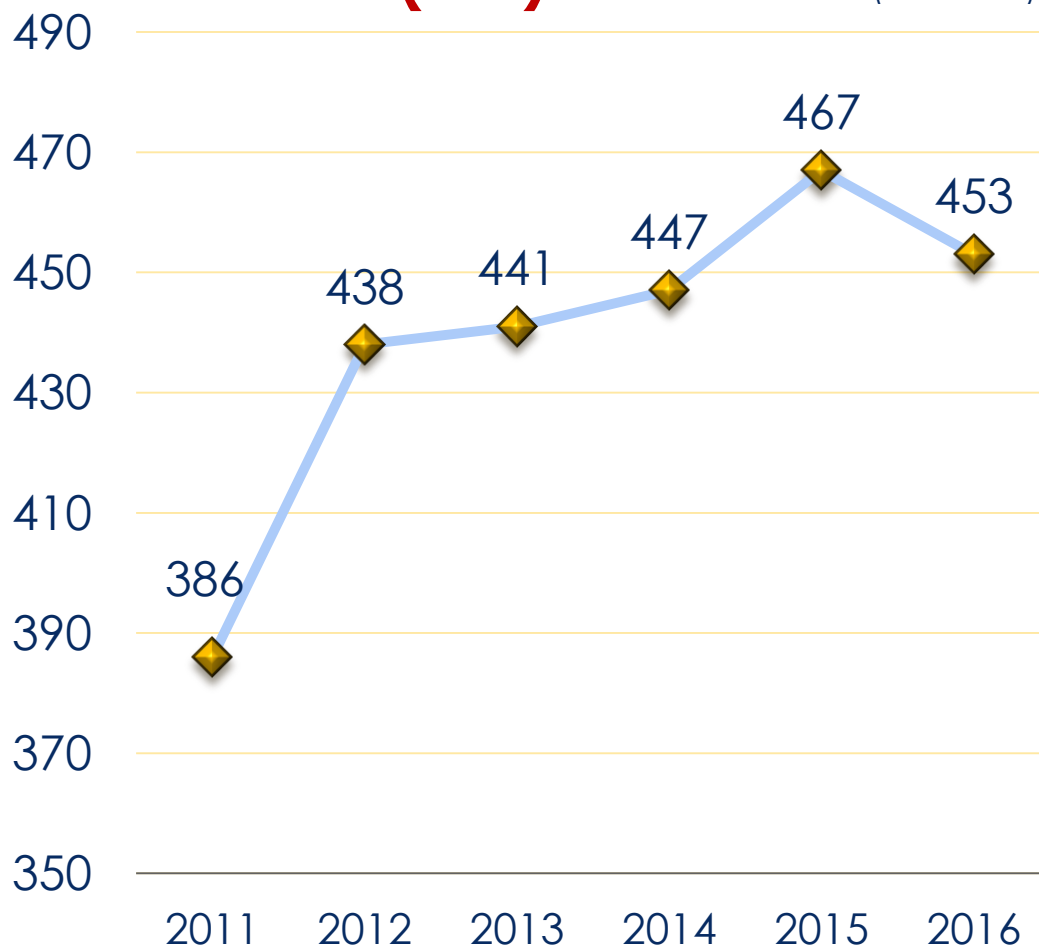
UP 5 STUDENTS (From 2015)



FIVE YEAR ENROLLMENT HISTORY



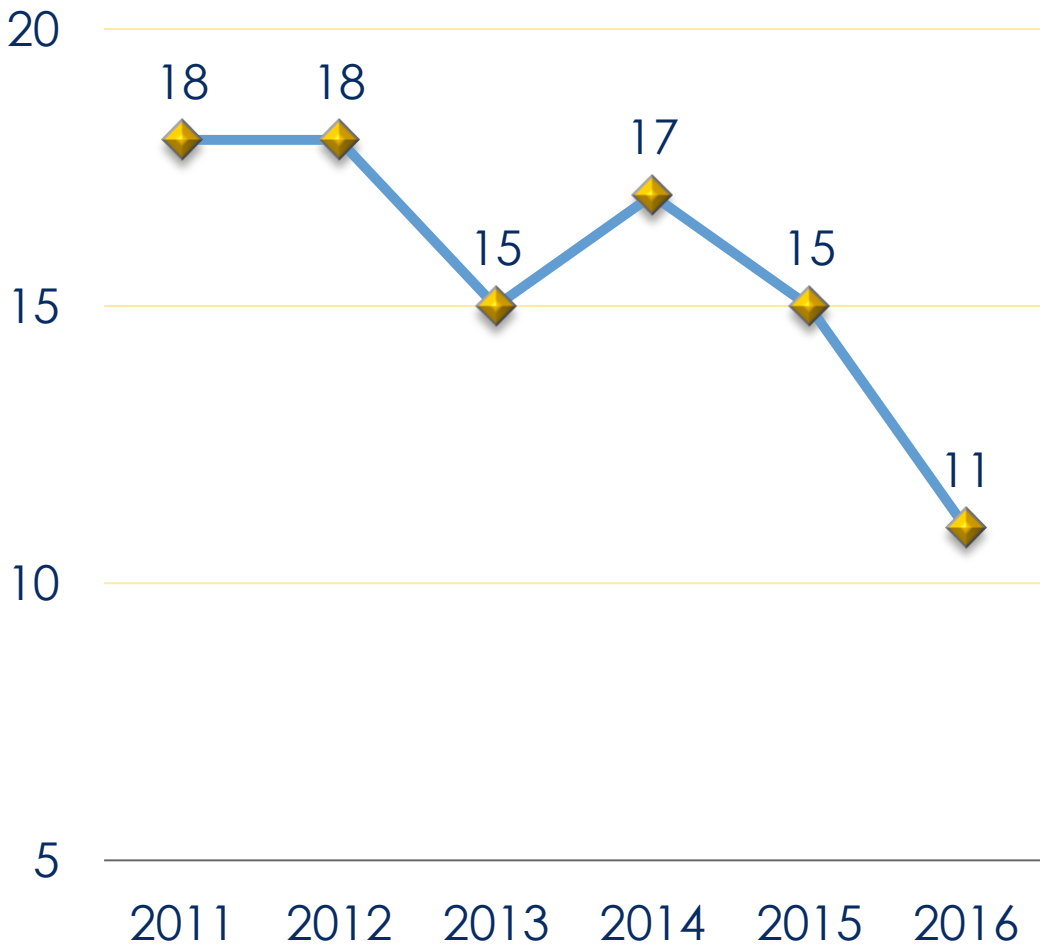
DOWN (-14) STUDENTS (From 2015)



FIVE YEAR ENROLLMENT HISTORY



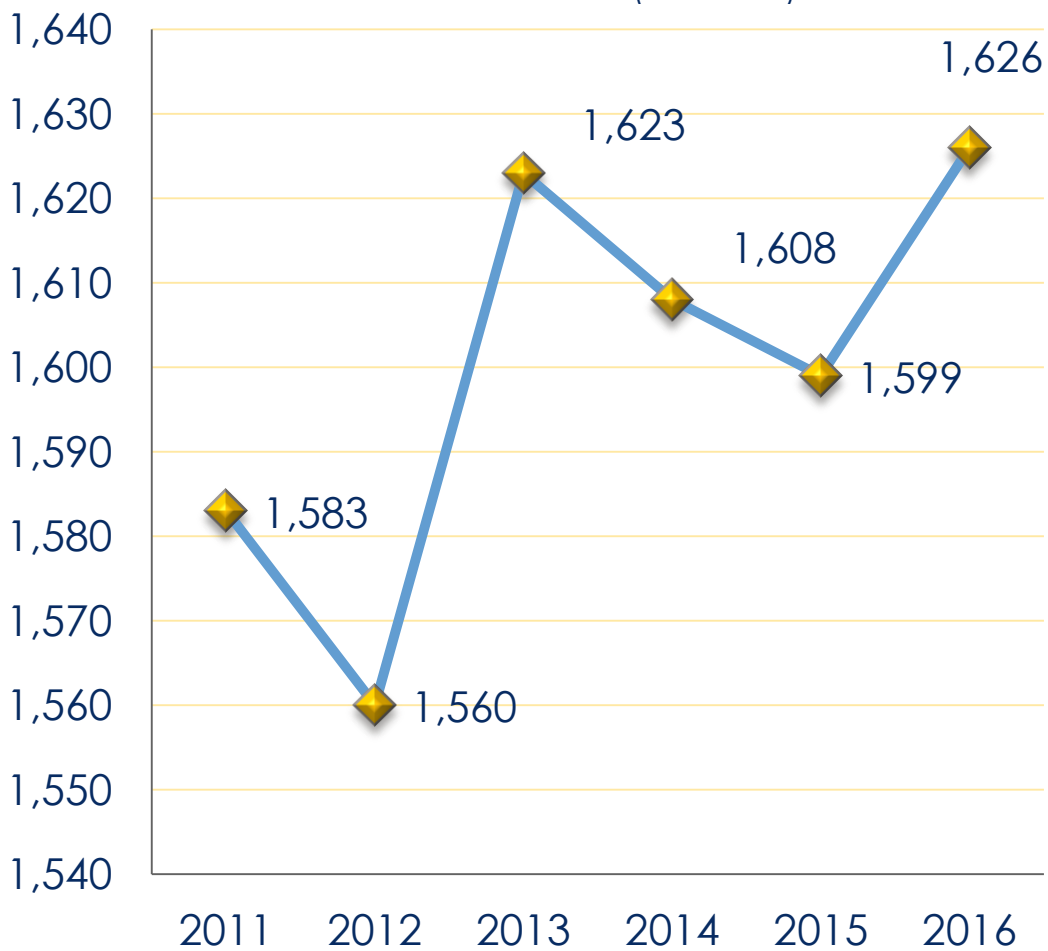
DOWN (-4) STUDENTS (From 2015)



FIVE YEAR ENROLLMENT HISTORY



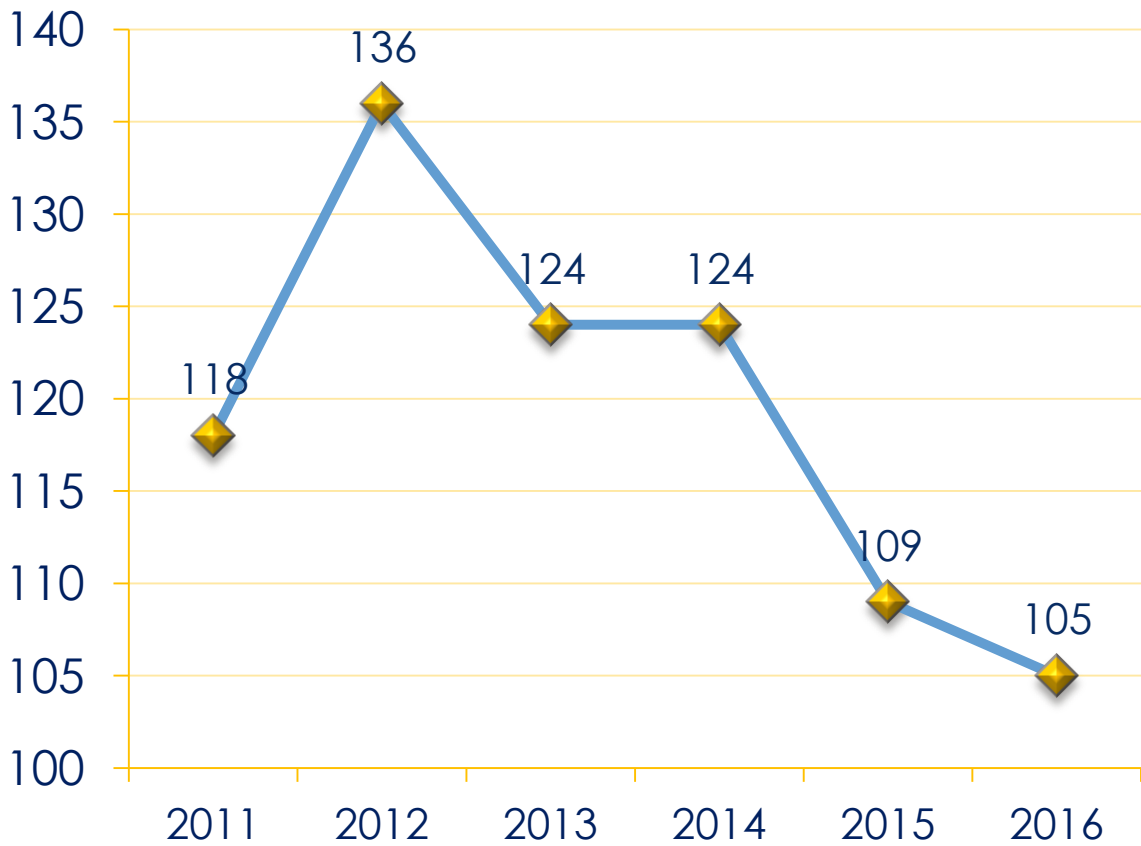
UP 27 STUDENTS (From 2015)



FIVE YEAR ENROLLMENT HISTORY



DOWN (-4) STUDENTS (From 2015)



Analysis of Foundation Enrollment

DATE COUNT	10/01/09	10/01/10	10/01/11	10/01/12	10/01/13	10/01/14	%	CHANGE	CHANGE
FISCAL YR	2011	2012	2013	2014	2015	2016	OF TOTAL	1 YR	5 YRS

GLTHS - STUDENTS

DRACUT	371	426	429	435	454	444	20.9%	(10)	73
DUNSTABLE	11	10	8	7	7	6	0.3%	(1)	(5)
LOWELL	1,516	1,486	1,554	1,537	1,541	1,576	74.2%	35	60
TYNGSBORO	116	132	121	119	105	99	4.7%	(6)	(17)
TOTAL	2,014	2,054	2,112	2,098	2,107	2,125	100%	18	111

PRACTICAL NURSING STUDENTS

DRACUT	11	10	9	8	8	8	18.6%	0	(3)
DUNSTABLE	0	1	1	1	0	0	0.0%	0	0
LOWELL	28	26	31	39	34	33	76.7%	(1)	5
TYNGSBORO	2	4	2	2	1	2	4.7%	1	0
TOTAL	41	41	43	50	43	43	100%	0	2

SCHOOL CHOICE SENDING

DRACUT	4	2	3	4	5	1	3.7%	(4)	(3)
DUNSTABLE	7	7	6	9	8	5	18.5%	(3)	(2)
LOWELL	39	48	38	32	24	17	63.0%	(7)	(22)
TYNGSBORO	0	0	1	3	3	4	14.8%	1	4
TOTAL	50	57	48	48	40	27	100%	(13)	(23)

COMBINED

DRACUT	386	438	441	447	467	453	20.6%	(14)	67
DUNSTABLE	18	18	15	17	15	11	0.5%	(4)	(7)
LOWELL	1,583	1,560	1,623	1,608	1,599	1,626	74.1%	27	43
TYNGSBORO	118	136	124	124	109	105	4.8%	(4)	(13)
TOTAL	2,105	2,152	2,203	2,196	2,190	2,195	100%	5	90

Member Community Assessments

- **Ten Year
History**

DRACUT



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2007	312	\$2,135,505	\$208,832	11%
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%

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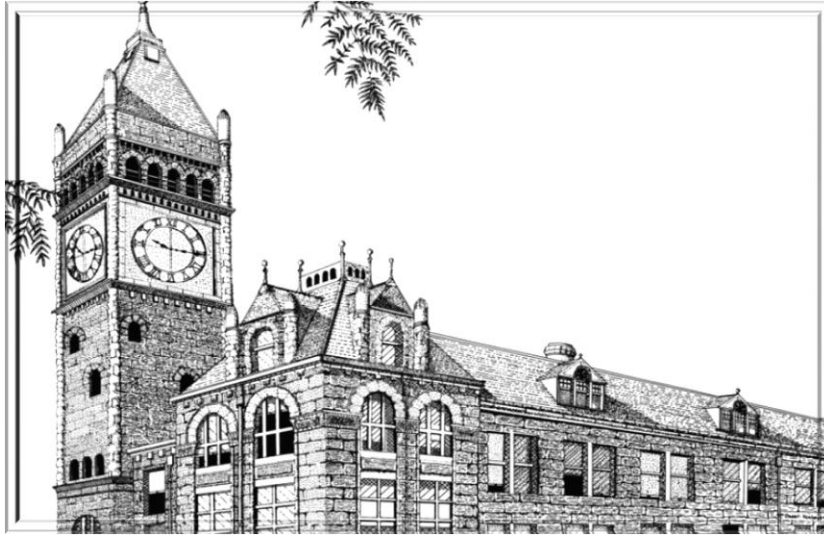
DUNSTABLE



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2007	18	\$118,684	\$19,440	20%
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%

Tab 10

LOWELL



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2007	1668	\$5,119,960	\$295,116	6%
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%

Tab 10

TYNGSBOROUGH



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2007	92	\$614,053	\$194,408	46%
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%

- **New Equipment & Projects**

New Equipment & Projects 2016

Instructional Equipment			
Graphics	Imaging Unit	\$ 3,400	
Science	Equipment	\$ 2,000	
			\$ 5,400
Plant/Facility			
Plant Services	Floor Replacement	\$ 10,000	
	Multi Functional Student Activity Bus	\$ 50,000	
Grounds	F550 Dump Truck (With Plow)	\$ 60,000	
Custodial	Floor Scrubbers	\$ 8,000	
			\$ 128,000
Technology			
Classroom Technology	Computers, Monitors, Boards, Servers, etc.	\$ 267,765	
Technology	Wireless/Network	\$ 112,000	
Library	Encoders & Digital Signage	\$ 28,000	
			\$ 407,765
	TOTAL NEW PROJECTS		\$ 541,165

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

Budget Breakdown

CLUSTER / DEPARTMENT	SALARY	NON-SALARY	COMBINED	%
ACADEMIC / CURRICULUM	\$ 6,958,898	\$ 516,100	\$ 7,474,998	19.6%
ATHLETICS	\$ 249,419	\$ 165,950	\$ 415,369	1.1%
ATTENDANCE / DISCIPLINE	\$ 571,080	\$ 4,000	\$ 575,080	1.5%
BUSINESS OFFICE	\$ 418,770	\$ 80,100	\$ 498,870	1.3%
CONSTRUCTION TECHNOLOGY	\$ 1,688,616	\$ 137,550	\$ 1,826,166	4.8%
DATA & ASSESSMENT	\$ 288,128.00	\$ 98,300	\$ 386,428	1.0%
DEBT SERVICE - BLDG PROJECT	\$ -	\$ 840,145	\$ 840,145	2.2%
GUIDANCE / HEALTH	\$ 1,334,799	\$ 89,150	\$ 1,423,949	3.7%
HEALTH CLUSTER	\$ 815,079	\$ 33,243	\$ 848,322	2.2%
HUMAN RESOURCE	\$ 89,046	\$ 7,600	\$ 96,646	0.3%
INFORMATION MANAGEMENT	\$ 315,620	\$ 559,265	\$ 874,885	2.3%
LIBRARY	\$ 458,996	\$ 192,000	\$ 650,996	1.7%
PERSONAL SERVICES CLUSTER	\$ 1,361,730	\$ 96,615	\$ 1,458,345	3.8%
PLANT SERVICES	\$ 1,556,765	\$ 1,789,500	\$ 3,346,265	8.8%
SCHOOL CHOICE	\$ -	\$ 149,246	\$ 149,246	0.4%
SCHOOL COMMITTEE	\$ 19,360	\$ 111,450	\$ 130,810	0.3%
SPECIAL EDUCATION	\$ 2,302,098	\$ 38,500	\$ 2,340,598	6.1%
SUPERINTENDENT	\$ 463,640	\$ 24,000	\$ 487,640	1.3%
TECHNICAL SERVICES	\$ 968,234	\$ 4,000	\$ 972,234	2.6%
TECHNOLOGY CLUSTER	\$ 1,433,960	\$ 162,800	\$ 1,596,760	4.2%
TRANSPORTATION (Buses)	\$ -	\$ 1,859,000	\$ 1,859,000	4.9%
TRANSP. & MANUFACTURING	\$ 1,082,829	\$ 98,500	\$ 1,181,329	3.1%
UNEMP/INSURANCE/RET/LIAB	\$ -	\$ 8,448,497	\$ 8,448,497	22.2%
COOPERATIVE EDUCATION	\$ 200,062	\$ 3,000	\$ 203,062	0.5%
TOTAL	\$ 22,577,129	\$ 15,508,511	\$ 38,085,640	100.0%

Budget Report Index

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Athletic Services	7	Language Arts	5
Auto Collision	6	Library Services	10
Automotive Technology	6	LPN Program	3
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Basketball Boys	8	Marketing Education	2
Basketball Girls	8	Masonry	5
Business Technology	2	Math	5
CADD Technology	7	Medical Assistant	3
Care & Upkeep of Equipment	13	Metal Fabrication	6
Care & Upkeep of Grounds	12	Operation of Plant Services	13
Carpentry	4	Painting & Design Technology	4
Cheerleading	8	Personnel Services	11
Cooperative Education	13	Physical Education	6
Cosmetology	4	Plumbing	4
Cross Country	8	Programming & Web Development	2
Culinary Arts	3	Remedial Reading	1
Curriculum Services	10	School Choice Students	10
Custodial Services	13	School Committee Services	10
Data & Assessment Services	12	Science	5
Debt Service	13	Security Services	12
Design & Visual Communications	3	Soccer Boys	8
Discipline & Attendance	9	Soccer Girl	7
Early Childhood Education	3	Social Studies	5
Electrical	5	Softball	7
Electronics	7	Special Education Program	1
Engineering Technology	2	Superintendent's Services	11
English Language Education	1	Supervision of Plant Services	12
Football	9	Support Services/Business	11
Graphic Communications	2	Support Service/Human Resources	11
Guidance	9	Swimming	8
Health Assistant	3	Technical Services	10
Health Services	9	Tennis	8
Hospitality	1	Track & Field	8
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Tab 12

		2015	2015	2016	Difference
		ORIG BUD	REVISED BUD	SUPT RECOM	FY16 VS FY15
0101 Special Education					
21101	ADMINISTRATOR'S SAL	117,344	119,587	122,461	2,874
21102	SEC/CLER SALARIES	106,960	109,100	111,225	2,125
23101	SPECIALISTS	1,431,036	1,496,090	1,545,314	49,224
23303	PARAPROFESSIONALS	182,852	186,510	193,439	6,929
24105	TEXT/MEDIA/MATERIALS	4,000	4,000	3,000	(1,000)
24204	CONTRACTED SERVICE	15,000	15,000	18,000	3,000
24305	GENERAL SUPPLIES	6,000	6,000	6,000	0
24515	CLASSROOM TECHNOLOGY EQUIP.	3,500	3,500	3,500	0
28001	PSYCHOLOGISTS SAL	303,170	309,220	329,659	20,439
28004	CONTRACTED SERVICES	3,500	3,500	3,500	0
28005	PSYCH SUPPLIES	3,000	3,000	4,500	1,500
	TOTAL	2,176,362	2,255,507	2,340,598	85,091
0176 Remedial Reading					
23101	SPECIALISTS	111,233	115,245	152,140	36,895
24105	TEXT/MEDIA/MATERIALS	2,500	2,500	2,500	0
24305	GENERAL SUPPLIES	1,300	1,300	1,300	0
	TOTAL	115,033	119,045	155,940	36,895
0202 English Language Education					
21102	SEC/CLER SALARIES	57,016	58,157	59,239	1,082
23101	SPECIALISTS	230,496	235,078	244,027	8,949
23303	PARAPROFESSIONALS	62,253	89,253	88,667	(586)
24105	TEXT/MEDIA/MATERIALS	2,500	2,500	2,500	0
24204	CONTRACTED SERVICE	8,000	8,000	9,500	1,500
24206	OTHER EXPENSES	-	-	-	0
24305	GENERAL SUPPLIES	1,800	1,800	1,800	0
	TOTAL	362,065	394,788	405,733	10,945
0303 Hospitality					
23051	TEACHING SALARIES	536,838	544,815	166,399	(378,416)
24105	TEXT/MEDIA/MATERIALS	4,000	4,000	2,000	(2,000)
24204	CONTRACTED SERVICE	19,000	19,000	-	(19,000)
24206	OTHER EXPENSES	2,000	2,000	1,000	(1,000)
24305	GENERAL SUPPLIES	45,000	45,000	1,000	(44,000)
24515	CLASSROOM TECHNOLOGY EQUIP.	18,000	18,000	-	(18,000)
					0
	TOTAL	624,838	632,815	170,399	(462,416)

Tab 12

		2015	2015	2016	Difference
		ORIG BUD	REVISED BUD	SUPT RECOM	FY16 VS FY15
0304 Marketing Education					
23051	TEACHING SALARIES	313,571	327,483	256,047	(71,436)
24105	TEXT/MEDIA/MATERIALS	6,500	6,500	6,500	0
24204	CONTRACTED SERVICE	3,500	3,500	3,500	0
24305	GENERAL SUPPLIES	4,600	4,600	4,600	0
24515	CLASSROOM TECHNOLOGY EQUIP.	-	-	-	0
	TOTAL	328,171	342,083	270,647	(71,436)
0305 Business Technology					
23051	TEACHING SALARIES	408,178	416,262	173,538	(242,724)
24105	TEXT/MEDIA/MATERIALS	12,000	12,000	17,710	5,710
24204	CONTRACTED SERVICE	-	-	-	0
24305	GENERAL SUPPLIES	5,000	5,000	3,990	(1,010)
24515	CLASSROOM TECHNOLOGY EQUIP.	6,500	6,500	2,000	(4,500)
	TOTAL	431,678	439,762	197,238	(242,524)
0307 Graphic Communications					
23051	TEACHING SALARIES	457,763	457,763	151,820	(305,943)
24105	TEXT/MEDIA/MATERIALS	3,500	3,500	-	(3,500)
24204	CONTRACTED SERVICE	5,500	5,500	18,500	13,000
24205	INSTRUCTIONAL EQUIP.	3,400	35,400	3,400	(32,000)
24305	GENERAL SUPPLIES	41,200	41,200	30,000	(11,200)
24515	CLASSROOM TECHNOLOGY EQUIP.	-	-	-	0
	TOTAL	511,363	543,363	203,720	(339,643)
0308 Programming & Web Development					
23051	TEACHING SALARIES	153,893	156,943	230,432	73,489
24105	TEXT/MEDIA/MATERIALS	5,000	5,000	5,000	0
24305	GENERAL SUPPLIES	3,000	3,000	6,000	3,000
24515	CLASSROOM TECHNOLOGY EQUIP.	12,835	16,235	5,000	(11,235)
	TOTAL	174,728	181,178	246,432	65,254
0335 ENGINEERING TECHNOLOGY					
23051	TEACHING SALARIES	144,963	144,963	146,098	1,135
24105	TEXT/MEDIA/MATERIALS	4,000	4,000	4,000	0
24204	CONTRACTED SERVICE	2,000	2,000	2,000	0
24205	INSTRUCTIONAL EQUIP.	-	10,500	-	(10,500)
24305	GENERAL SUPPLIES	14,500	14,500	14,500	0
	TOTAL	165,463	175,963	166,598	(9,365)

Tab 12

		2015	2015	2016	Difference
		ORIG BUD	REVISED BUD	SUPT RECOM	FY16 VS FY15
0406 Medical Assistant					
23051	TEACHING SALARIES	393,392	401,232	342,521	(58,711)
24105	TEXT/MEDIA/MATERIALS	1,000	3,000	4,000	1,000
24204	CONTRACTED SERVICE	1,000	1,000	1,400	400
24305	GENERAL SUPPLIES	18,000	16,000	14,600	(1,400)
	TOTAL	413,392	421,232	362,521	(58,711)
0409 LPN Program					
21102	SEC/CLER SALARIES	59,016	60,197	61,239	1,042
24305	GENERAL SUPPLIES	-	-	-	0
	TOTAL	59,016	60,197	61,239	1,042
0410 Health Assistant					
23051	TEACHING SALARIES	322,775	329,189	411,319	82,130
24105	TEXT/MEDIA/MATERIALS	7,000	7,000	8,100	1,100
24204	CONTRACTED SERVICE	2,000	2,000	500	(1,500)
24205	INSTRUCTIONAL EQUIP.	2,500	12,500	-	(12,500)
24305	GENERAL SUPPLIES	6,000	6,000	4,643	(1,357)
	TOTAL	340,275	356,689	424,562	67,873
0411 CulinaryArts					
23051	TEACHING SALARIES	-	-	397,870	397,870
24105	TEXT/MEDIA/MATERIALS	-	-	6,515	6,515
24204	CONTRACTED SERVICE	-	-	17,000	17,000
24206	OTHER EXPENSES	-	-	1,000	1,000
24305	GENERAL SUPPLIES	-	-	15,000	15,000
	TOTAL	-	-	437,385	437,385
0412 Early Childhood Education					
23051	TEACHING SALARIES	233,556	233,556	211,509	(22,047)
24105	TEXT/MEDIA/MATERIALS	2,200	2,200	4,500	2,300
24204	CONTRACTED SERVICE	500	500	-	(500)
24305	GENERAL SUPPLIES	2,500	2,500	4,000	1,500
	TOTAL	238,756	238,756	220,009	(18,747)
0413 Design & Visual Communications					
23051	TEACHING SALARIES	-	-	247,262	247,262
24105	TEXT/MEDIA/MATERIALS	-	-	1,000	1,000
24305	GENERAL SUPPLIES	-	-	9,200	9,200
24515	CLASSROOM TECHNOLOGY EQUIP.	-	-	1,000	1,000
	TOTAL	-	-	258,462	258,462

Tab 12

		2015	2015	2016	Difference
		ORIG BUD	REVISED BUD	SUPT RECOM	FY16 VS FY15
0415 Cosmetology					
23051	TEACHING SALARIES	309,667	318,053	329,905	11,852
24105	TEXT/MEDIA/MATERIALS	4,500	4,500	4,500	0
24204	CONTRACTED SERVICE	500	500	500	0
24205	INSTRUCTIONAL EQUIP.	-	10,000	-	(10,000)
24305	GENERAL SUPPLIES	25,000	25,000	25,000	0
	TOTAL	339,667	358,053	359,905	1,852
0516 Painting & Design					
23051	TEACHING SALARIES	234,522	239,213	225,167	(14,046)
24105	TEXT/MEDIA/MATERIALS	900	900	900	0
24204	CONTRACTED SERVICE	1,500	-	800	800
24205	INSTRUCTIONAL EQUIP.	-	5,500	-	(5,500)
24305	GENERAL SUPPLIES	9,500	9,175	10,000	825
24515	CLASSROOM TECHNOLOGY EQUIP.	-	1,825	-	(1,825)
	TOTAL	246,422	256,613	236,867	(19,746)
0517 HVAC & R					
23051	TEACHING SALARIES	231,805	236,428	244,245	7,817
23303	PARAPROFESSIONALS	26,539	26,539	27,070	531
24105	TEXT/MEDIA/MATERIALS	900	900	900	0
24204	CONTRACTED SERVICE	300	300	450	150
24205	INSTRUCTIONAL EQUIP.	-	8,300	-	(8,300)
24305	GENERAL SUPPLIES	26,600	26,600	26,600	0
	TOTAL	286,144	299,067	299,265	198
0518 Carpentry					
23051	TEACHING SALARIES	288,431	294,160	304,771	10,611
24105	TEXT/MEDIA/MATERIALS	1,000	1,000	1,000	0
24204	CONTRACTED SERVICE	3,000	3,000	3,000	0
24305	GENERAL SUPPLIES	27,000	27,000	28,000	1,000
	TOTAL	319,431	325,160	336,771	11,611
0519 Plumbing					
23051	TEACHING SALARIES	239,670	320,782	330,726	9,944
24105	TEXT/MEDIA/MATERIALS	2,000	2,000	2,000	0
24204	CONTRACTED SERVICE	300	300	300	0
24205	INSTRUCTIONAL EQUIP.	-	10,000	-	(10,000)
24305	GENERAL SUPPLIES	24,000	24,000	24,000	0
	TOTAL	265,970	357,082	357,026	(56)

Tab 12

		2015	2015	2016	Difference
		ORIG BUD	REVISED BUD	SUPT RECOM	FY16 VS FY15
0520 Masonry					
23051	TEACHING SALARIES	219,768	224,164	231,750	7,586
24105	TEXT/MEDIA/MATERIALS	1,000	1,000	1,000	0
24204	CONTRACTED SERVICE	500	500	500	0
24205	INSTRUCTIONAL EQUIP.	-	8,200	-	(8,200)
24305	GENERAL SUPPLIES	18,500	18,500	18,500	0
	TOTAL	239,768	252,364	251,750	(614)
0521 Electrical					
23051	TEACHING SALARIES	310,404	316,585	324,887	8,302
24105	TEXT/MEDIA/MATERIALS	1,200	2,650	1,200	(1,450)
24204	CONTRACTED SERVICE	400	400	400	0
24305	GENERAL SUPPLIES	18,000	16,550	18,000	1,450
	TOTAL	330,004	336,185	344,487	8,302
0622 Social Studies					
23051	TEACHING SALARIES	816,719	748,020	786,900	38,880
24105	TEXT/MEDIA/MATERIALS	22,000	22,000	5,000	(17,000)
24305	GENERAL SUPPLIES	1,000	1,000	1,500	500
	TOTAL	839,719	771,020	793,400	22,380
0623 Language Arts					
23051	TEACHING SALARIES	1,221,730	1,221,730	1,299,423	77,693
24105	TEXT/MEDIA/MATERIALS	13,000	13,000	15,000	2,000
24305	GENERAL SUPPLIES	3,600	3,600	4,000	400
24515	CLASSROOM TECHNOLOGY EQUIP.	-	-	-	0
	TOTAL	1,238,330	1,238,330	1,318,423	80,093
0624 Math					
23051	TEACHING SALARIES	1,357,736	1,387,494	1,366,721	(20,773)
24105	TEXT/MEDIA/MATERIALS	10,000	10,000	13,000	3,000
24305	GENERAL SUPPLIES	4,000	4,000	4,000	0
24515	CLASSROOM TECHNOLOGY EQUIP.	1,500	1,500	1,500	0
	TOTAL	1,373,236	1,402,994	1,385,221	(17,773)
0725 Science					
23051	TEACHING SALARIES	1,009,773	1,016,127	1,060,688	44,561
24105	TEXT/MEDIA/MATERIALS	6,000	6,000	6,000	0
24205	INSTRUCTIONAL EQUIP.	2,000	2,000	2,000	0
24305	GENERAL SUPPLIES	3,000	3,000	4,000	1,000
24515	CLASSROOM TECHNOLOGY EQUIP.	1,500	1,500	1,500	0
	TOTAL	1,022,273	1,028,627	1,074,188	45,561

Tab 12

		2015	2015	2016	Difference
		ORIG BUD	REVISED BUD	SUPT RECOM	FY16 VS FY15
0726 Physical Education					
23051	TEACHING SALARIES	702,691	717,236	722,015	4,779
24105	TEXT/MEDIA/MATERIALS	2,500	500	2,500	2,000
24204	CONTRACTED SERVICE	13,500	29,500	22,500	(7,000)
24305	GENERAL SUPPLIES	5,600	7,600	4,000	(3,600)
35103	INTRAMURAL COACHING STAFF	7,500	7,500	7,500	0
	TOTAL	731,791	762,336	758,515	(3,821)
0827 Auto Collision					
23051	TEACHING SALARIES	239,801	244,530	250,851	6,321
24105	TEXT/MEDIA/MATERIALS	5,194	5,194	4,300	(894)
24204	CONTRACTED SERVICE	4,000	4,000	4,000	0
24305	GENERAL SUPPLIES	11,000	11,000	11,000	0
	TOTAL	259,995	264,724	270,151	5,427
0829 Metal Fab					
23051	TEACHING SALARIES	233,489	238,105	245,012	6,907
24105	TEXT/MEDIA/MATERIALS	1,000	1,000	1,000	0
24204	CONTRACTED SERVICE	3,200	3,200	3,200	0
24205	INSTRUCTIONAL EQUIP.	-	18,000	-	(18,000)
24305	GENERAL SUPPLIES	27,500	27,500	27,500	0
	TOTAL	265,189	287,805	276,712	(11,093)
0831 Machine Tech.					
23051	TEACHING SALARIES	230,438	235,019	241,190	6,171
24105	TEXT/MEDIA/MATERIALS	2,200	2,200	1,000	(1,200)
24204	CONTRACTED SERVICE	4,000	4,000	4,000	0
24305	GENERAL SUPPLIES	20,000	20,000	20,000	0
	TOTAL	256,638	261,219	266,190	4,971
0832 Automotive Technology					
23051	TEACHING SALARIES	330,532	337,089	345,776	8,687
24105	TEXT/MEDIA/MATERIALS	3,269	3,269	3,500	231
24204	CONTRACTED SERVICE	10,500	10,500	10,000	(500)
24205	INSTRUCTIONAL EQUIP.	-	5,000	-	(5,000)
24305	GENERAL SUPPLIES	9,000	9,000	9,000	0
	TOTAL	353,301	364,858	368,276	3,418

Tab 12

		2015	2015	2016	Difference
		ORIG BUD	REVISED BUD	SUPT RECOM	FY16 VS FY15
0833 Cadd Techology					
23051	TEACHING SALARIES	225,920	230,439	239,310	8,871
24105	TEXT/MEDIA/MATERIALS	8,800	8,800	8,800	0
24204	CONTRACTED SERVICE	2,700	2,700	2,700	0
24205	INSTRUCTIONAL EQUIP.	-	-	-	0
24305	GENERAL SUPPLIES	8,500	8,500	8,500	0
	TOTAL	245,920	250,439	259,310	8,871
0834 Electronics					
23051	TEACHING SALARIES	234,525	239,216	245,500	6,284
24105	TEXT/MEDIA/MATERIALS	1,000	1,000	1,000	0
24204	CONTRACTED SERVICE	3,500	3,500	3,500	0
24305	GENERAL SUPPLIES	14,300	14,300	15,000	700
24515	CLASSROOM TECHNOLOGY EQUIP.	-	-	-	0
	TOTAL	253,325	258,016	265,000	6,984
1439 Softball					
35105	ATHLETIC SUPPLIES	1,500	1,500	1,800	300
	TOTAL	1,500	1,500	1,800	300
1440 Girls Soccer					
35105	ATHLETIC SUPPLIES	1,900	1,900	2,000	100
	TOTAL	1,900	1,900	2,000	100
1441 Girls Volleyball					
35105	ATHLETIC SUPPLIES	1,100	1,100	1,300	200
	TOTAL	1,100	1,100	1,300	200
1442 Gen. Athletic Services					
35103	COACHING STAFF	234,921	239,621	249,419	9,798
35104	OFFICIAL FEE'S	97,000	97,000	100,000	3,000
35105	ATHLETIC SUPPLIES	15,000	15,000	17,000	2,000
35106	OTHER EXPENSES	15,000	15,000	15,000	0
	TOTAL	361,921	366,621	381,419	14,798
1443 Wrestling					
35105	ATHLETIC SUPPLIES	1,400	1,400	1,400	0
	TOTAL	1,400	1,400	1,400	0

Tab 12

		2015	2015	2016	Difference
		ORIG BUD	REVISED BUD	SUPT RECOM	FY16 VS FY15
1444 Cheerleading					
35105	ATHLETIC SUPPLIES	2,000	2,000	2,000	0
	TOTAL	2,000	2,000	2,000	0
1445 Girls Basketball					
35105	ATHLETIC SUPPLIES	1,300	1,300	1,300	0
	TOTAL	1,300	1,300	1,300	0
1446 Boys Basketball					
35105	ATHLETIC SUPPLIES	1,300	1,300	1,300	0
	TOTAL	1,300	1,300	1,300	0
1447 Boys Lacrosse					
35105	ATHLETIC SUPPLIES	1,700	1,700	1,700	0
	TOTAL	1,700	1,700	1,700	0
1448 Cross Country					
35105	ATHLETIC SUPPLIES	950	950	950	0
	TOTAL	950	950	950	0
1449 Baseball					
35105	ATHLETIC SUPPLIES	2,500	2,500	2,500	0
	TOTAL	2,500	2,500	2,500	0
1450 Track & Field					
35105	ATHLETIC SUPPLIES	1,500	1,500	1,500	0
	TOTAL	1,500	1,500	1,500	0
1451 Swimming					
35105	ATHLETIC SUPPLIES	1,800	1,800	2,500	700
	TOTAL	1,800	1,800	2,500	700
1452 Tennis					
35105	ATHLETIC SUPPLIES	1,100	1,100	1,100	0
	TOTAL	1,100	1,100	1,100	0
1453 Boys Soccer					
35105	ATHLETIC SUPPLIES	1,800	1,800	1,800	0
	TOTAL	1,800	1,800	1,800	0

Tab 12

		2015	2015	2016	Difference
		ORIG BUD	REVISED BUD	SUPT RECOM	FY16 VS FY15
1454 Football					
35105	ATHLETIC SUPPLIES	8,000	11,000	8,000	(3,000)
	TOTAL	8,000	11,000	8,000	(3,000)
1477 Volleyball - Boys					
35105	ATHLETIC SUPPLIES	1,100	1,100	1,100	0
	TOTAL	1,100	1,100	1,100	0
1478 Lacrosse - Girls					
35105	ATHLETIC SUPPLIES	1,700	1,700	1,700	0
	TOTAL	1,700	1,700	1,700	0
1555 Discipline & Attendance					
31001	ADMINISTRATORS SALARIES	318,077	324,346	332,537	8,191
31002	SECRETARIAL/CLERICAL SALARIES	90,236	92,041	91,692	(349)
31005	SUPPLIES/MATERIALS	2,500	2,500	2,500	0
31006	OTHER EXPENSES	1,500	1,500	1,500	0
36003	SECURITY SALARIES	139,042	144,052	146,851	2,799
	TOTAL	551,355	564,439	575,080	10,641
1656 Guidance					
23303	PARENT LIASON & WORKSITE AIDE	76,783	78,319	60,743	(17,576)
27101	COUNSELORS	1,029,494	1,033,679	967,870	(65,809)
27102	SECRETARIAL SERVICES	110,260	112,466	115,225	2,759
27104	CONTRACTD SERVICE	12,389	12,389	12,400	11
27105	SUPPLIES	6,500	6,500	6,500	0
27106	OTHER EXPENSES	1,500	1,500	1,500	0
36004	CONTRACTED SERV-RESOURCE OFF	53,000	53,000	53,000	0
	TOTAL	1,289,926	1,297,853	1,217,238	(80,615)
1657 Health Services					
32003	SUPPORT STAFF	182,076	185,719	190,961	5,242
32004	CONTRACTED SERVICES	11,550	11,550	11,550	0
32005	SUPPLIES/MATERIALS	4,200	4,200	4,200	0
	TOTAL	197,826	201,469	206,711	5,242

Tab 12

		2015	2015	2016	Difference
		ORIG BUD	REVISED BUD	SUPT RECOM	FY16 VS FY15
1758 Curriculum Services					
21101	ADMINISTRATOR'S SAL	430,139	491,339	497,407	6,068
23002	SECRETARIAL/CLERICAL SALARIES	122,457	126,137	67,279	(58,858)
23101	SPECIALISTS	120,657	120,657	144,000	23,343
23253	SUBSTITUTE TEACHERS	350,000	350,000	350,000	0
23574	PROFESSIONAL DEVELOPMENT	150,000	150,000	150,000	0
24204	CONTRACTED SERVICE/COPIER	77,000	77,000	65,000	(12,000)
24305	GENERAL SUPPLIES	107,000	107,000	107,000	0
35203	ADVISORS/COOP	107,494	109,433	112,892	3,459
35206	OTHER EXPENSES	80,000	80,000	90,000	10,000
	TOTAL	1,544,747	1,611,566	1,583,578	(27,988)
1779 Technical Services					
21101	ADMINISTRATOR'S SAL	450,817	459,306	451,968	(7,338)
21102	SEC/CLER SALARIES	204,776	208,871	211,744	2,873
23051	TEACHING SALARIES-CTR	-	-	304,522	304,522
24305	GENERAL SUPPLIES	4,000	4,000	4,000	0
	TOTAL	659,593	672,177	972,234	300,057
1859 Library Services					
23401	LIBRARIAN SALARY	114,329	116,502	118,828	2,326
23402	SECRETARY	56,416	57,544	58,639	1,095
23403	AIDES SALARIES	271,546	273,421	281,529	8,108
24154	CONTRACTED SERVICE	17,000	17,000	25,000	8,000
24155	OTHER INSTRUCTION MATERIAL	65,000	65,000	65,000	0
24515	CLASSROOM TECHNOLOGY EQUIP.	12,000	12,000	62,000	50,000
24535	OTHER INSTR. HARDWARE LIBRARY	28,000	28,000	40,000	12,000
	TOTAL	564,291	569,467	650,996	81,529
1961 School Committee Services					
11102	SECRETARIAL	5,500	5,610	5,000	(610)
11104	CONTRACTED SERVICES	12,000	12,000	2,500	(9,500)
11105	SUPPLIES	950	950	950	0
11106	OTHER EXPENSES	46,000	46,000	38,000	(8,000)
14103	TREASURER	13,803	13,803	14,360	557
14301	LEGAL SERVICES	80,000	80,000	70,000	(10,000)
	TOTAL	158,253	158,363	130,810	(27,553)
1964 School Choice Students					
91004	SCHOOL CHOICE	231,097	231,097	149,246	(81,851)
	TOTAL	231,097	231,097	149,246	(81,851)

Tab 12

		2015	2015	2016	Difference
		ORIG BUD	REVISED BUD	SUPT RECOM	FY16 VS FY15
2062 Superintendent's Services					
12101	SUPERINTENDENT	180,536	180,536	191,425	10,889
12102	SECRETARIAL SALARIES	123,674	126,120	128,614	2,494
12105	SUPPLIES	2,500	2,500	2,500	0
12106	OTHER EXPENSES	21,500	21,500	21,500	0
12201	ASSISTANT SUPERINTENDENT	138,025	138,025	143,601	5,576
12303	INFO COORDINATOR	65,711	10,711	-	(10,711)
	TOTAL	531,946	479,392	487,640	8,248
2163 Support S./Business Office					
14101	BUSINESS ADMINISTRATOR	118,000	120,360	122,767	2,407
14102	SECRETARIAL/CLERICAL	282,777	288,174	296,003	7,829
14104	CONTRACTED SERVICE	35,000	35,000	32,000	(3,000)
14105	SUPPLIES	45,000	45,000	46,000	1,000
14106	OTHER EXPENSES	2,100	2,100	2,100	0
52004	INSURANCE	332,350	332,350	360,000	27,650
	TOTAL	815,227	822,984	858,870	35,886
2165 Support Service/Human Resource					
14201	Human Resource Manager Salary	85,588	87,300	89,046	1,746
14204	CONTRACTED SERVICES	8,000	8,000	6,000	(2,000)
14205	SUPPLIES / MATERIALS	500	500	500	0
14206	OTHER EXPENSES	1,100	1,100	1,100	0
	TOTAL	95,188	96,900	96,646	(254)
2166 Information Management					
14501	NETWORK MANAGER	132,206	134,851	137,547	2,696
14502	SECRETARIAL/CLERICAL	55,016	56,116	58,639	2,523
14503	TECHNICIANS	115,262	117,328	119,434	2,106
14504	CONTRACTED SERVICE	148,500	148,500	186,000	37,500
14505	SUPPLIES	90,000	90,000	60,000	(30,000)
14506	OTHER EXPENSES	15,000	15,000	10,000	(5,000)
24515	CLASSROOM TECHNOLOGY EQUIP.	150,000	150,000	191,265	41,265
44004	Networking	100,000	100,000	112,000	12,000
	TOTAL	805,984	811,795	874,885	63,090
2167 Personnel Services					
51004	RETIREMENT SERVICES	1,088,700	1,088,700	1,128,497	39,797
52006	UNEMP/FRINGE BENEFITS	7,728,037	7,187,953	6,960,000	(227,953)
	TOTAL	8,816,737	8,276,653	8,088,497	(188,156)

Tab 12

		2015	2015	2016	Difference
		ORIG BUD	REVISED BUD	SUPT RECOM	FY16 VS FY15
2168 Transportation					
33004	DAILY TRANSPORTATION	1,628,000	1,628,000	1,682,000	54,000
33014	ATHLETIC TRANS	47,000	47,000	47,000	0
33024	SPECIAL NEEDS TRANS	100,000	100,000	115,000	15,000
35204	SPECIAL EVENTS	10,000	10,000	10,000	0
35205	VANS - GAS & OIL	5,000	5,000	5,000	0
	TOTAL	1,790,000	1,790,000	1,859,000	69,000
2175 Data & Assessment Services					
14501	APPLICATION MANAGER	76,052	77,574	79,125	1,551
14502	DATABASE TECHNICAL ASSISTANT	39,136	40,717	40,717	0
14504	CONTRACTED SERVICE	25,300	25,300	25,300	0
14505	SUPPLIES	2,400	2,400	2,400	0
14506	OTHER EXPENSES	600	600	600	0
27201	TESTING ADMINISTRATOR	104,392	105,940	115,700	9,760
27202	TESTING CLERICAL	50,544	51,555	52,586	1,031
27204	TESTING CONTRACTED SERVICES	15,500	20,869	65,000	44,131
27205	TESTING SUPPLIES	2,500	2,500	5,000	2,500
	TOTAL	316,424	327,455	386,428	58,973
2269 Care/Upkeep of Grounds					
42103	SUPPORT SALARIES	125,772	128,245	130,045	1,800
42104	CONTRACTED SERVICE	52,000	52,000	50,000	(2,000)
42105	SUPPLIES/MATERIALS	30,000	30,000	30,000	0
73005	EQUIP.	-	-	60,000	60,000
76005	REPAIR OF VEHICLES	7,000	7,000	7,000	0
	TOTAL	214,772	217,245	277,045	59,800
2270 Security Services					
36003	SECURITY SALARIES	302,680	315,487	320,743	5,256
36005	SUPPLIES	4,500	4,500	4,500	0
42254	BLDG SECURITY-CONTRACTED SERV.	25,000	25,000	25,000	0
42255	BLDG SECURITY-SUPPLS/MATERIALS	5,000	5,000	5,000	0
	TOTAL	337,180	349,987	355,243	5,256
2271 Supervision of Plant Serv.					
42201	ADMINISTRATORS SAL	112,489	113,070	119,450	6,380
42202	SECRETARIAL SALARIES	42,744	43,599	45,715	2,116
42203	SUPPORT STAFF SALARIES	230,830	235,391	239,467	4,076
42204	CONTRACTED SERVICES	287,500	287,500	327,000	39,500
42205	SUPPLIES/MATERIALS	110,000	110,000	110,000	0
75005	Vehicles	-	-	50,000	50,000
	TOTAL	783,563	789,560	891,632	102,072

Tab 12

		2015	2015	2016	Difference
		ORIG BUD	REVISED BUD	SUPT RECOM	FY16 VS FY15
2272 Custodial Services					
41103	CUSTODIAN SALARIES	725,873	725,873	701,345	(24,528)
41105	SUPPLIES/MATERIALS	50,000	50,000	50,000	0
73005	EQUIP.	5,000	5,000	8,000	3,000
	TOTAL	780,873	780,873	759,345	(21,528)
2273 Care & Upkeep of EQUIP.					
42104	CONTRACTED SERVICE	25,000	25,000	25,000	0
	TOTAL	25,000	25,000	25,000	0
2274 Operation of Plant Services					
41204	ELECTRICITY	675,000	675,000	643,000	(32,000)
41314	GAS	195,000	195,000	250,000	55,000
41324	TELEPHONE	125,000	125,000	100,000	(25,000)
41334	WATER	43,000	43,000	45,000	2,000
	TOTAL	1,038,000	1,038,000	1,038,000	0
2380 DEBT SERVICE					
54504	SHORT TERM INTEREST B.A.N.S.	30,000	30,000	100,000	70,000
81004	LONG TERM DEBT-PRINCIPAL SCH C	494,000	494,000	490,000	(4,000)
82004	LONG TERM DEBT-INTEREST SCH CO	267,248	267,248	250,145	(17,103)
	TOTAL	791,248	791,248	840,145	48,897
2481 COOPERATIVE EDUCATION					
21101	ADMINISTRATOR'S SAL	-	-	102,360	102,360
21102	SEC/CLER SALARIES	-	-	58,639	58,639
23303	WORKSITE AIDE SAL	-	-	39,063	39,063
24206	OTHER EXPENSE	-	-	1,500	1,500
24305	GENERAL SUPPLIES	-	-	1,500	1,500
	TOTAL	-	-	203,062	203,062
GENERAL FUND		37,542,064	37,542,064	38,085,640	543,576

**Trust Funds
(Scholarship)**

**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	\$ 4,000	\$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	\$ 46,000	\$46,000
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	\$ 535,600	\$ 535,200

Budget Supplemental

Fund #	Special Revenue Funds:	Projected	Projected
		Receipts	Expenses
305	Adult Continuing Education	\$130,000	\$120,000
556	Athletic Revolving	\$15,000	\$15,000
364	Cable TV	\$12,800	\$12,800
12	Cafeteria Revolving	\$950,000	\$900,000
593	Construction Cluster Revolving	\$5,000	\$5,000
565	Cosmetology Revolving	\$20,000	\$20,000
553	Culinary Revolving	\$85,000	\$85,000
589	M.E. Mall Revolving	\$23,000	\$23,000
557	Misc. Projects Revolving	\$6,000	\$6,000
310	Pell Loans	\$465,000	\$465,000
320	Practical Nurse Program	\$500,000	\$450,000
554	School Choice Revolving	\$25,000	\$25,000
558	Teacher Testing Revolving	\$140,000	\$130,000
573	Technology Cluster Revolving	\$10,000	\$10,000
563	Textbook Revolving	\$250	\$250
562	Tot Shop Revolving	\$75,000	\$75,000
564	Use of School Revolving	\$35,000	\$25,000
559	Voke Projects Revolving - Auto/Manuf. Cluste	\$85,000	\$85,000
	Total	\$2,582,050	\$2,452,050
Grant Funds: (FY15)			
975	Academic Support	\$33,800	\$33,800
972	Adolecent Health & Success	\$5,000	\$5,000
980	High School Partnership	\$1,216	\$1,216
973	LEP Support	\$20,422	\$20,422
979	LEP Support B	\$7,320	\$7,320
977	Life Science Text Books	\$35,483	\$35,483
971	Occupational-Ed Perkins (TIP)	\$218,736	\$218,736
974	Race To The Top	\$127,598	\$127,598
967	Sped Allocation (PAVE)	\$685,511	\$685,511
981	Sped Program Improvement	\$11,658	\$11,658
964	Targeted Summer Support	\$23,500	\$23,500
969	Title I	\$620,570	\$620,570
968	Title IIA	\$90,820	\$90,820
965	Under Performing District	\$6,834	\$6,834
976	Voc. Tech. Teacher Test	\$125,000	\$125,000
978	Vocational Equipment	\$43,993	\$43,993
970	WIA Youth	\$21,006	\$21,006
	Total	\$2,078,467	\$2,078,467
	GRANT/SPECIAL REVENUE GRAND TOTAL	\$4,660,517	\$4,530,517

**Department of
Elementary and
Secondary
Education**

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

Salary Report

Salary Roster

		Hire Date	Col.	Step	LEA	Longevity	Total	
0101	21101	Special Education - Administration						
		Albert, J.	2013	A	5	119,740	119,740	
		Other				2,721	2,721	
		Sub Total				122,461	122,461	
0101	21102	Special Education - Clerical						
		Edmonds, C.	1992	5	10	57,239	1,400	58,639
		Mahoney-Brum, J.	2005	4	10	52,586		52,586
		Sub Total				109,825	1,400	111,225
0101	23101	Special Education - Instructional						
		Abrams, S.	2012	3	7	68,240		68,240
		Bean, G.	2009	4	10	79,930		79,930
		Bethea, C.	2000	4	10	79,930	700	80,630
		Cahill, L.	2005	4	10	79,930		79,930
		Callahan, M.	1998	1	10	73,962	700	74,662
		Gibbons, J.	2008	5	10	81,809		81,809
		Gibson, J.	2004	5	10	81,809		81,809
		Ignacio, N.	2009	4	10	79,930		79,930
		Keith, V.	2005	4	10	79,930		79,930
		Kennedy-Maloney, M.	2013	5	10	81,809		81,809
		Parker, L.	1993	4	10	79,930	1,400	81,330
		Sherwood, D.	1986	5	10	81,809	2,000	83,809
		Smutzer, A.	2014	5	7	71,982		71,982
		Speidel, T.	1996	7	10	85,769	1,400	87,169
		Toohy, C.	1993	6	10	83,814	1,400	85,214
		Trouville, H.	2014	5	10	81,809		81,809
		Extra Days						
		Beati, K. (185 days)	1985	7	10	87,183	2,000	89,183
		Maroon, L. (185 days)	1984	7	10	87,183	2,000	89,183
		Parent, M. (189 days)	1983	5	10	84,956	2,000	86,956
		Sub Total				1,531,714	13,600	1,545,314
0101	23303	Special Education - Para Professional						
		Curran, M.	2009	3	10	35,123		35,123
		Garrigan, C.	2000	3	10	35,123	700	35,823
		Kilbride, D.	2007	1	10	28,147		28,147
		Mullen, D.	2001	1	10	28,147		28,147
		Tanguay, D.	2001	3	10	35,123		35,123
		Piper, R. - Worksite Aide	2011	NC	NC	31,076		31,076
		Sub Total				192,739	700	193,439

Salary Roster

		Hire Date	Col.	Step	LEA	Longevity	Total	
0101	28001	Special Education Psychologists						
		Ashby, B.	1998	6	10	83,814	700	84,514
		Bojanowski, J.	2013	6	9	81,709		81,709
		Driscoll, L.	2011	7	9	83,662		83,662
		Friedman, L-Adj. Counselor/S	2005	5	9	79,774		79,774
		Sub Total				328,959	700	329,659
0176	23101	Remedial Reading - Instructional						
		Belmont, E.	2013	3	6	64,971		64,971
		Roduta, K.	1995	7	10	85,769	1,400	87,169
		Sub Total				150,740	1,400	152,140
0202	21102	English Language Education - Clerical						
		Silva, M.	1978	5	10	57,239	2,000	59,239
		Sub Total				57,239	2,000	59,239
0202	23101	English Language Ed. - Instructional						
		Fine, C.	2012	7	8	79,000		79,000
		O'Connor, S.	1992	7	10	85,769	1,400	87,169
		Tormey, C.	2009	3	10	77,858		77,858
		Sub Total				242,627	1,400	244,027
0202	23303	English Language Education-Para Professional						
		Howes, D.	2013	7	5	30,842		30,842
		Melendez, M.	2014	1	2	20,230		20,230
		Mottola, K.	2009	7	9	37,595		37,595
		Sub Total				88,667		88,667
0303	23051	Hospitality - Instructional						
		Micu, E.	1997	7	10	85,769	700	86,469
		O'Connor, M.	2008	4	10	79,930		79,930
		Sub Total				165,699	700	166,399
0304	23051	Marketing - Instructional						
		Deane, A.	2014	5	10	81,809		81,809
		Griffin, J.	1986	7	10	85,769	2,000	87,769
		Ready, K.	1999	7	10	85,769	700	86,469
		Sub Total				253,347	2,700	256,047
0305	23051	Business Technology - Instructional						
		McKenna, M.	2004	7	10	85,769		85,769
		Phelps, S.	1993	7	10	85,769	2,000	87,769
		Sub Total				171,538	2,000	173,538

Salary Roster

		Hire Date	Col.	Step	LEA	Longevity	Total
0307	23051	Graphic Arts - Instructional					
		Dion, R.	2013	3	10	77,858	77,858
		Fontaine, W.	2005	1	10	73,962	73,962
		Sub Total				151,820	151,820
0308	23051	Programing & Web Development-Instructional					
		King, S.	2013	4	9	77,823	77,823
		McNeil, P.	1992	7	10	85,769	1,400 87,169
		Ryan, C.-TBA		5	5	65,440	65,440
		Sub Total				229,032	1,400 230,432
0335	23051	Engineering- Instructional					
		Blank, E.	2012	3	10	77,858	77,858
		King, Z.	2014	3	7	68,240	68,240
		Sub Total				146,098	146,098
0406	23051	Medical Assistant - Instructional					
		Maley-Roy, A.	2006	7	10	85,769	85,769
		Roy, E.	1999	7	10	85,769	700 86,469
		Sullivan, K.	1997	7	10	85,769	700 86,469
		Vachon, D.	2012	6	10	83,814	83,814
		Sub Total				341,121	1,400 342,521
0409	21102	L.P.N. - Clerical					
		Silk, J.	1978	5	10	57,239	2,000 59,239
		Other				2,000	2,000
		Sub Total				59,239	2,000 61,239
0410	23051	Health Assistant - Instructional					
		Branco, V.	2007	7	10	85,769	85,769
		Dowling, S.	1999	7	10	85,769	700 86,469
		Fenlon, C.	2013	5	7	71,982	71,982
		Shaw, D.	1994	7	10	85,769	1,400 87,169
		Watson, K.	2006	4	10	79,930	79,930
		Sub Total				409,219	2,100 411,319
0411	23051	Culinary Arts - Instructional					
		Durand, B.	2012	2	10	75,913	75,913
		Mosko, J.	2011	6	10	83,814	83,814
		Riley, M.	2014	7	4	65,905	65,905
		Samaros, S.		7	10	85,769	85,769
		Sarasin, M.	2000	7	10	85,769	700 86,469
		Sub Total				397,170	700 397,870

Salary Roster

			Hire Date	Col.	Step	LEA	Longevity	Total
0412	23051	Early Childhood - Instructional						
		O'Hare, S.	2006	7	10	85,769		85,769
		Schoorens, J.	2014	2	2	50,016		50,016
		Wiley, L.	2009	7	7	75,724		75,724
		Sub Total				211,509		211,509
0413	23051	Design & Visual Communications - Instructional						
		Burtsell, B.	2009	7	10	85,769		85,769
		Dickson, S.	2001	7	10	85,769		85,769
		Lazott, S.	2011	7	7	75,724		75,724
		Sub Total				247,262		247,262
0415	23051	Cosmetology - Instructional						
		Duarte, C.	2014	1	9	71,858		71,858
		Estee, P.	1988	7	10	85,769	2,000	87,769
		Lagasse, D.	1997	7	10	85,769	700	86,469
		Taylor, J.	1987	5	10	81,809	2,000	83,809
		Sub Total				325,205	4,700	329,905
0516	23051	Painting & Design Technology - Instructional						
		Duby, T.	2006	6	10	83,814		83,814
		Reynolds, G.	2003	2	10	75,913		75,913
		Weadick, R.-TBA		5	5	65,440		65,440
		Sub Total				225,167		225,167
0517	23051	HVAC - Instructional						
		Armstrong, D.	1998	7	10	85,769	700	86,469
		Gamache, J.	2012	1	10	73,962		73,962
		Surprenant, E.	2009	6	10	83,814		83,814
		Sub Total				243,545	700	244,245
0517	23303	HVAC - Aide						
		Tamulonis, C.	2014	NC	NC	27,070		27,070
		Sub Total				27,070		27,070
0518	23051	Carpentry - Instructional						
		Brown, B.	2013	1	10	73,962		73,962
		Couillard, P.	2006	5	10	81,809		81,809
		Maslowski, J.	2013	1	6	61,231		61,231
		Sullivan, R.	1986	7	10	85,769	2,000	87,769
		Sub Total				302,771	2,000	304,771
0519	23051	Plumbing - Instructional						
		Flood, G.	2010	3	10	77,858		77,858
		Jones, R.	1995	7	10	85,769	1,400	87,169
		Migliore, J.	2009	7	10	85,769		85,769
		Villandry, T.	2012	4	10	79,930		79,930
		Sub Total				329,326	1,400	330,726

Salary Roster

			Hire Date	Col.	Step	LEA	Longevity	Total
0520	23051	Masonry - Instructional						
		Foster, J.	2013	1	10	73,962		73,962
		Hagan, D.	2001	3	10	77,858		77,858
		Piper, W.	2005	4	10	79,930		79,930
		Sub Total				231,750		231,750
0521	23051	Electrical - Instructional						
		Fielding, J.	2009	3	10	77,858		77,858
		Gangi, J.	2009	4	10	79,930		79,930
		Jones, B.	2010	4	10	79,930		79,930
		Page, J.	1994	7	10	85,769	1,400	87,169
		Sub Total				323,487	1,400	324,887
0622	23051	Social Studies - Instructional						
		Andros, C.	2003	7	10	85,769		85,769
		Bomal, C.	1998	7	10	85,769	700	86,469
		Burgess, E.	1986	7	10	85,769	2,000	87,769
		Callahan, J.	2010	3	7	68,240		68,240
		Kent, J.	1992	7	10	85,769	1,400	87,169
		MacKenzie, S.	1997	1	10	73,962	700	74,662
		Martin, B.	2004	5	10	81,809		81,809
		Murphy, M.	2014	3	3	55,153		55,153
		Shanley, T.	2008	4	10	79,930		79,930
		Thurlow, M.	2006	4	10	79,930		79,930
		Sub Total				782,100	4,800	786,900
0623	23051	Language Arts - Instructional						
		Adler, C.	2008	3	10	77,858		77,858
		Chenelle, L.	2007	6	10	83,814		83,814
		Chenette, F.	2006	4	10	79,930		79,930
		Cornellier, S.	1994	3	10	77,858	1,400	79,258
		Correa, R.	2010	4	8	73,385		73,385
		Fletcher, M.	2008	6	8	77,119		77,119
		Flood, J.	2005	3	10	77,858		77,858
		Iverson, D.	2008	3	8	71,517		71,517
		King, J.	1998	6	10	83,814	700	84,514
		McAnespie, H.	2007	7	9	83,662		83,662
		Moloney, L.	2009	3	9	75,752		75,752
		Ouellette, C.	2014	3	3	55,153		55,153
		Patterson-Kendall, A.	2008	4	10	79,930		79,930
		Roy, A.	2007	4	9	77,823		77,823
		Shipulski, J.	2006	3	10	77,858		77,858
		Wilkey, S.	2009	3	7	68,240		68,240
		Witts, S.	2007	3	9	75,752		75,752
		Sub Total				1,297,323	2,100	1,299,423

Salary Roster

		Hire Date	Col.	Step	LEA	Longevity	Total
0624	23051	Mathematics - Instructional					
		Collins, A.	2009	6	10	83,814	83,814
		DeBenedictis, D.	2007	4	9	77,823	77,823
		Georgoulis, S.	2012	4	10	79,930	79,930
		Gorman, C.	2002	5	10	81,809	81,809
		Herrick, Davy	2014	1	6	61,231	61,231
		Jackson, K.	2011	3	10	77,858	77,858
		Kane, C.	2012	7	10	85,769	85,769
		Kenney, P. TBA		5	5	65,440	0 65,440
		Keohane, D.	2009	7	9	83,662	83,662
		Meehan, J.	2010	3	7	68,240	68,240
		Moran, J. 60%	2006	6	10	50,288	50,288
		Novotny, J.	2008	7	10	85,769	85,769
		Often, E.	2001	7	10	85,769	85,769
		O'Keefe, S.	2001	7	10	85,769	85,769
		Paquette, C.	2006	7	10	85,769	85,769
		Starr, N.	2013	1	3	51,420	51,420
		Tellier, N.	2014	3	3	55,153	55,153
		Williams, C.	2006	5	10	81,809	81,809
		Wooster, D.	2000	4	10	79,930	700 80,630
		School Choice Offset				-61,231	-61,231
		Sub Total				1,366,021	700 1,366,721
0725	23051	Science - Instructional					
		Aceto-Delorge, H.	2011	3	5	61,704	61,704
		Alborghetti, S.	2010	3	7	68,240	68,240
		Alcorn, T.	2008	3	8	71,517	71,517
		Burns, C.	2005	3	10	77,858	77,858
		DeFilippo, D.	1983	2	10	75,913	2,000 77,913
		Discafani-Marro, C.	2013	7	4	65,905	65,905
		Dufour, E.	1994	7	10	85,769	1,400 87,169
		Febres, K.	1996	7	10	85,769	1,400 87,169
		Gumb, R.	2013	6	6	70,589	70,589
		Jablonski, L.	2007	7	10	85,769	85,769
		Paganis, K.	1998	7	10	85,769	700 86,469
		Simoneau, M.	2009	7	10	85,769	85,769
		Steinberg, G.	2006	4	10	79,930	79,930
		Tyler, K.	2014	1	4	54,687	54,687
		Sub Total				1,055,188	5,500 1,060,688

Salary Roster

			Hire Date	Col.	Step	LEA	Longevity	Total
0726	23051	Physical Education - Instructional						
		Beati, M.	1984	6	10	83,814	2,000	85,814
		Botto, S.	1998	5	10	81,809	700	82,509
		Feeney, P.	2007	4	9	77,823		77,823
		Fisher, B	1998	7	10	85,769	700	86,469
		Kane, D.	2003	4	10	79,930		79,930
		King,C.	1998	7	10	85,769	700	86,469
		Morgan, B.	2003	5	10	81,809		81,809
		Moriarty, P.	2007	3	9	75,752		75,752
		Zielinski, K. - TBA		5	5	65,440		65,440
		Sub Total				717,915	4,100	722,015
0726	35103	Intramurals						
		Intramurals				7,500		7,500
		Sub Total				7,500		7,500
0827	23051	Auto Collision - Instructional						
		Dumas, E.	1985	7	10	85,769	2,000	87,769
		Palermo, R.	1994	2	10	75,913	1,400	77,313
		Parkhurst, R.	2005	7	10	85,769		85,769
		Sub Total				247,451	3,400	250,851
0829	23051	Metal Fab - Instructional						
		Hein, F.	1996	2	10	75,913	1,400	77,313
		Kasilowski, T.	2006	7	10	85,769		85,769
		Sullivan, R.	1989	4	10	79,930	2,000	81,930
		Sub Total				241,612	3,400	245,012
0831	23051	Machine Technology - Instructional						
		Brunelle, J.	1999	4	10	79,930	700	80,630
		Carrigan, K.	2004	4	10	79,930		79,930
		Cornellier, B.	1997	4	10	79,930	700	80,630
		Sub Total				239,790	1,400	241,190
0832	23051	Automotive Technology - Instructional						
		Boucher, S.	2004	7	10	85,769		85,769
		Cornellier, A.	1997	7	10	85,769	700	86,469
		Petschek, P.	1990	7	10	85,769	2,000	87,769
		Siggens, T.	2007	7	10	85,769		85,769
		Sub Total				343,076	2,700	345,776
0833	23051	Cadd Technology - Instructional						
		Gangemi, G.	2001	7	10	85,769		85,769
		Hodgkinson, R.	2010	7	10	85,769		85,769
		Powers, J.	2013	1	8	67,772		67,772
		Sub Total				239,310		239,310

Salary Roster

			Hire Date	Col.	Step	LEA	Longevity	Total
0834	23051	Electronics - Instructional						
		McNeil, M.	2005	1	10	73,962		73,962
		Rondeau, R.	2012	7	10	85,769		85,769
		Roy, L.	2008	7	10	85,769		85,769
		Sub Total				245,500		245,500
1442	35103	Coaching Staff						
		Baseball						
		Varsity				5,979		5,979
		Assistant Varsity				4,406		4,406
		Junior Varsity				4,250		4,250
		Basketball						
		Boys Varsity				6,294		6,294
		Girls Varsity				6,294		6,294
		Boys Assistant Varsity				4,406		4,406
		Girls Assistant Varsity				4,406		4,406
		Boys Junior Varsity				4,092		4,092
		Girls Junior Varsity				4,092		4,092
		Boys Freshman				4,092		4,092
		Football						
		Head Coach				9,440		9,440
		Varsity Line				5,037		5,037
		Assistant Varsity				5,351		5,351
		Junior Varsity				4,720		4,720
		Assistant Junior Varsity				4,250		4,250
		Freshman				4,250		4,250
		Assistant Freshman				3,777		3,777
		Lacrosse						
		Boys Varsity				5,037		5,037
		Girls Varsity				5,037		5,037
		Boys Assistant Varsity				3,777		3,777
		Girls Assistant Varsity				3,777		3,777
		Boys Junior Varsity				3,777		3,777
		Girls Junior Varsity				3,777		3,777
		Soccer						
		Boys Varsity				5,037		5,037
		Girls Varsity				5,037		5,037
		Boys Assistant Varsity				3,777		3,777
		Girls Assistant Varsity				3,777		3,777
		Boys Junior Varsity				3,777		3,777
		Girls Junior Varsity				3,777		3,777

Salary Roster

		Hire Date	Col.	Step	LEA	Longevity	Total
1442	35103	Coaching Staff (continued)					
	Softball						
	Varsity				5,979		5,979
	Assistant Varsity				4,406		4,406
	Junior Varsity				4,250		4,250
	Swimming						
	Varsity				4,406		4,406
	Assistant Varsity				2,990		2,990
	Assistant Varsity				2,990		2,990
	Assistant Varsity				2,990		2,990
	Track						
	Varsity				5,037		5,037
	Assistant Varsity				3,777		3,777
	Assistant Varsity				3,777		3,777
	Assistant Varsity				3,777		3,777
	Wrestling						
	Varsity				5,037		5,037
	Assistant Varsity				3,777		3,777
	Junior Varsity				3,777		3,777
	Varsity Other						
	Cheerleading-Varsity				5,585		5,585
	Cheerleading-Junior Varsity - NEW				3,777		3,777
	Cross Country				4,092		4,092
	Assistant Cross Country				2,990		2,990
	Tennis				4,092		4,092
	Assistant Tennis				2,990		2,990
	Equipment Manger				6,825		6,825
	Faculty Manager				1,416		1,416
	Volleyball						
	Boys Varsity				5,037		5,037
	Girls Varsity				5,037		5,037
	Boys Assistant Varsity				3,777		3,777
	Girls Assistant Varsity				3,777		3,777
	Boys Junior Varsity				3,777		3,777
	Girls Junior Varsity				3,777		3,777
	Sub Total				249,419		249,419

Salary Roster

			Hire Date	Col.	Step	LEA	Longevity	Total
1555	31001	Discipline - Administration						
		Costa, J. -Sr. Asst. Principal	2011			113,754		113,754
		Fallon, T. - Dean	1984	B	6	107,984	2,000	109,984
		Zambino, L. - Asst. Principal	1999			102,137		102,137
		Other				6,662		6,662
		Sub Total				330,537	2,000	332,537
1555	31002	Attendance - Clerical						
		Gervais, S.	1986	4	10	44,496	2,000	46,496
		Marson, K.	1999	4	10	44,496	700	45,196
		Other						0
		Sub Total				88,992	2,700	91,692
1555	36003	Discipline - Hall Monitors						
		Hayden, S.	2007	NC	NC	29,567		29,567
		Hickey, D.	2008	NC	NC	28,706		28,706
		Malavich, J. - Detention	2007	NC	NC	44,872		44,872
		O'Hearn, A.	2008	NC	NC	28,706		28,706
		After School Detention/Coverage				15,000		15,000
		Sub Total				146,851		146,851
1656	23303	Guidance - Other						
		Cortissoz, P.-Parent Liason/Tr	2010	NC	NC	60,743		60,743
		Sub Total				60,743		60,743
1656	27101	Guidance						
		<u>Administration</u>						
		Murphy, V. - TBA	1991	A	6	121,537		121,537
		Other				2,763		2,763
		<u>Counselors</u>						
		<u>7 days extra</u>						
		Bennett, S.	1998	7	10	85,769	1,400	87,169
		Blatus, A.	2012	4	10	83,005		83,005
		Camire, T.	2004	5	10	84,956		84,956
		Chadwick, M.	2008	5	10	81,809		81,809
		Harrison, L.	2014	5	8	78,152		78,152
		Kaskons, E.	1987	7	10	89,068	2,000	91,068
		Pires, C.	2003	6	10	87,038		87,038
		Richardson, B.	2001	7	10	89,068		89,068
		Sun, C.	2006	5	10	84,956		84,956
		Wilkey, J.	2004	5	5	71,349		71,349
		Other - Placement Testing				5,000		5,000
		Sub Total				964,470	3,400	967,870

Salary Roster

			Hire Date	Col.	Step	LEA	Longevity	Total
1656	27102	Guidance - Clerical						
		Broderick, H.	1996	4	10	52,586	1,400	53,986
		Dupont, D.	1987	5	10	57,239	2,000	59,239
		Other				2,000		2,000
		Sub Total				111,825	3,400	115,225
1657	32003	Physician/Nurses						
		Baker, C. (185 days)	2011	3	10	79,143		79,143
		DiGiovanni, D. (185 days)	2006	1	10	75,182		75,182
		Geoffroy, L. (185 days)	2007	4	10	36,636		36,636
		Sub Total				190,961		190,961
1758	21101	Curriculum - Administration						
		<u>Directors</u>						
		Arsenault, L. - partial Title 1	2014	A	2	43,486		43,486
		Gaudet, J.	2014	A	5	119,740		119,740
		Other				5,192		5,192
		<u>Cluster Chairperson</u>						
		Bennett, E.	2000	I-V	5	111,456	700	112,156
		Chisolm, C.	2004	I-V	3	103,705		103,705
		White, M.	2012	I-V	6	113,128		113,128
		Sub Total				496,707	700	497,407
1758	23002	Curriculum - Clerical						
		Bergeron, M.	1996	5	10	0		0
		Briere, J.	1991	NC	NC	62,779	2,000	64,779
		Other				2,500		2,500
		Sub Total				65,279	2,000	67,279
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

Salary Roster

		Hire Date	Col.	Step	LEA	Longevity	Total
1758	35203	Advisorships/Co-op Students					
		<u>Student Activity Coordinator</u>					
		Martin, L.	2013	NC	NC	50,228	50,228
		<u>Advisorships</u>					
		Anime Club				1,815	1,815
		Business Professionals of America				1,815	1,815
		Chorus				1,815	1,815
		Debate-Model UN Club				1,815	1,815
		DECA Club Advisor				1,815	1,815
		Destination Imagination				1,815	1,815
		Drama				1,815	1,815
		Environmental Green				1,815	1,815
		Float Advisor				552	552
		Freshman Advisor				1,815	1,815
		Gay Straight Alliance				1,815	1,815
		Junior Class Advisor				1,815	1,815
		Music				1,815	1,815
		National Honor/Vocational				1,815	1,815
		Newspaper Advisor				1,815	1,815
		Outing Club				1,815	1,815
		Peer Leader				1,815	1,815
		Project Purple				1,815	1,815
		Robotics				1,815	1,815
		School Band				1,815	1,815
		Senior Class Advisors				2,649	2,649
		Skills Club Advisors (3)				5,448	5,448
		Sophomore Advisor				1,815	1,815
		Student Activity Moderator				1,815	1,815
		Student Council Advisor				2,571	2,571
		Yearbook Advisor				3,329	3,329
		<u>Events/Co-ops & Instructors</u>					
		Other				10,000	10,000
						112,892	112,892

Salary Roster

		Hire Date	Col.	Step	LEA	Longevity	Total	
1779 21101 Technical - Administration								
		<u>Cluster Chairperson</u>						
		Ducharme, D.	2003	I-V	6	113,128	113,128	
		Griffin, M.	1998	I-V	6	113,128	700	113,828
		Hamel, D.	2000	I-V	5	111,456	700	112,156
		Sarmiento, M.		I-V	5	111,456	1,400	112,856
		Sub Total				449,168	2,800	451,968
1779 21102 Technical - Clerical								
		Fallon, K.	2003	4	10	52,586		52,586
		Robert, R.	2000	4	10	52,586	700	53,286
		Sheehan, I.	1998	4	10	52,586	700	53,286
		Witts, R.	2003	4	10	52,586		52,586
		Other						0
		Sub Total				210,344	1,400	211,744
1779 23051 CTR Instructors								
		Alexander, D.	2007	4	10	79,930		79,930
		DiNicola, F.	2011	7	10	85,769		85,769
		DiFonzo, D.	2007	4	10	79,930		79,930
		Lord, N.	2014	5	3	58,893		58,893
		Sub Total				304,522		304,522
1859 23401 Media Services/Prof. Dev.-Administration								
		Barton, M. (Cluster)(Stipend)	1998	I-V	6	118,128	700	118,828
		Sub Total				118,128	700	118,828
1859 23402 Library - Clerical								
		Johnson, C.	1995	5	10	57,239	1,400	58,639
		Sub Total				57,239	1,400	58,639
1859 23403 Library - Aides								
		Coca, J.	2005	NC	NC	52,020		52,020
		Devlin, S.	2008	NC	NC	45,501		45,501
		Foley, C. - TBA	1995	3	10	41,520		41,520
		Kenney, J.	2014	4	2	41,982		41,982
		McCarthy, C.	1997	4	10	52,586	700	53,286
		Tharpe, C.	1997	3	10	41,520	700	42,220
		Other				5,000		5,000
		Sub Total				280,129	1,400	281,529

Salary Roster

			Hire Date	Col.	Step	LEA	Longevity	Total
1961	14103	School Committee - Treasurer						
		Bradley, D.				14,360		14,360
		Sub Total				14,360		14,360
1961	11102	School Committee						
		Secretary (Minutes)				5,000		5,000
		Sub Total				5,000		5,000
2062	12101	Superintendent						
		Bourgeois, R.				176,868		176,868
		Other				14,557		14,557
		Sub Total				191,425		191,425
2062	12102	Superintendent's Office						
		Gosselin, C.	2003	NC	NC	63,883		63,883
		Pomerleau, M.	1995	NC	NC	63,331	1,400	64,731
		Sub Total				127,214	1,400	128,614
2062	12201	Asst. Superintendent/Principal						
		Davis, J.	1996			135,252		135,252
		Other				8,349		8,349
		Sub Total				143,601		143,601
2163	14101	School Business Administrator						
		Garabedian, G.	2003			122,767		122,767
		Sub Total				122,767		122,767
2163	14102	Administrative Support						
		Chronopoulos, N.	2006	5	10	57,239		57,239
		Emerson, A.	2013	4	4	44,471		44,471
		Lussier, A.	2007	5	8	55,183		55,183
		Reece, S.	1981	NC	NC	62,779	2,000	64,779
		Weadick, K./Asst. Treas.	1987	NC	NC	65,831	2,000	67,831
		Other				6,500		6,500
		Sub Total				292,003	4,000	296,003
2165	14201	Human Resource Manager						
		Tierney, K.	2007			89,046		89,046
		Sub Total				89,046		89,046
2166	14501	Network Manager/Assistant						
		Dunn W.	2005	NC	NC	63,679		63,679
		Pelletier, J.	2013	NC	NC	73,868		73,868
		Sub Total				137,547		137,547
2166	14502	Information Systems - Clerical						
		Sousa, C.	1994	5	10	57,239	1,400	58,639
		Sub Total				57,239	1,400	58,639

Salary Roster

			Hire Date	Col.	Step	LEA	Longevity	Total
2166	14503	Information Systems - Technicians						
		Gue, J.	2010	NC	NC	52,246		52,246
		Linane, J.	2012	NC	NC	55,188		55,188
		Other: Temporary Support				12,000		12,000
		Sub Total				119,434		119,434
2175	14501	Applications Manager						
		Murphy, S.	2004	NC	NC	79,125		79,125
		Sub Total				79,125		79,125
2175	14502	Database Technical Assistant						
		Reault, M.	2011	NC	NC	40,717		40,717
		Sub Total				40,717		40,717
2175	27201	Test Administrator						
		Fallon, C.	2011	A	3	113,129		113,129
		Other				2,571		2,571
		Sub Total				115,700		115,700
2175	27202	Test Clerical						
		Sour, D.	2005	4	10	52,586		52,586
		Sub Total				52,586		52,586
2269	42103	Grounds Keepers						
		Corkum, R.	1996	LVB1	7	55,387		55,387
		Eunson, D.	2007	LVB1	7	54,658		54,658
		Overtime				20,000		20,000
		Sub Total				130,045		130,045
2270	36003	Security Guards						
		<u>12 month employees</u>		Shift				
		Callahan, J.	2004	1	7	45,358		45,358
		Fallon, J.	1983	2	7	49,320		49,320
		Shea, J.	2008	1	7	45,358		45,358
		<u>10 month employees</u>						
		O'Meara, M.	2012	2	4	37,418		37,418
		<u>Part Time</u>						
		Flynn, J. - 8 hrs. per week	2003	2	1	8,407		8,407
		Leahy, J. - 16 per week	2010	2	6	18,287		18,287
		Charbboneau, P. - 8 hrs. per week	2012	2	2	8,582		8,582
		Ogden, R. - 16 hrs. per week	2008	1	7	17,863		17,863
		Roy, R. - 16 hrs. per week	2008	2	7	18,928		18,928
		Hallowell, A.- 16 hrs. per week	2014	2	1	16,815		16,815
		Osborne, H. - 8 hrs. per week	2014	2	1	8,407		8,407
		Overtime				46,000		46,000
		Sub Total				320,743		320,743
2271	42201	Director of Plant Services						
		Byrne, M.	2003	A	4	116,796		116,796
		Other				2,654		2,654
		Sub Total				119,450		119,450

Salary Roster

		Hire Date	Col.	Step	LEA	Longevity	Total
2271	42202	Plant Services - Clerical					
		Martin, J.	2011	4	5	45,715	45,715
		Sub Total				45,715	45,715
2271	42203	Maintenance					
		Berard, D.	2002	LVA	7	69,066	69,066
		McLaughlin, A	2006	LVA	7	69,066	69,066
		St. Jean, J.	1996	LVB	7	53,178	53,178
		Fawcett, B. - 18 hrs. per week	2007	NC	NC	23,157	23,157
		Overtime				25,000	25,000
		Sub Total				239,467	239,467
2272	41103	Custodial Services					
		First Shift		Shift			0
		Gendreau, T.	2005	1	7	49,622	49,622
		Halligan, D. (pool stipend)	2007	1	7	50,372	50,372
		Geoffroy, P.	1987	1	7	50,974	50,974
		Riley, J.	1996	1	7	50,350	50,350
		Second Shift					
		Beaulieu, P. - Lead	1986			65,041	65,041
		Beaulieu, P.	1995	2	7	51,924	51,924
		Blanchette, D	2003	2	7	51,196	51,196
		Boisvert, J.	2012	2	4	47,480	47,480
		Lenzi, M. (pool stipend)	2011	2	5	49,806	49,806
		Mandravelis, K.	2012	2	4	47,480	47,480
		Normand, R. - TBA	2000	2	7	51,196	51,196
		Vinas, A.	2003	2	7	51,196	51,196
		Vinas, J.	2004	2	7	51,196	51,196
		Wilson, J.	2010	2	2	46,512	46,512
		Overtime				38,000	38,000
		Less: cafeteria revolving				(51,000)	(51,000)
		Sub Total				701,345	701,345
2481		Director of Cooperative Education					
		Bezanson, S.	2009	B	3	99,980	99,980
		Other				2,380	2,380
		Sub Total				102,360	102,360
2481	23302	Switchboard/Secretary					
		TBD				57,239	1,400
		Sub Total				57,239	1,400
2481	23303	Worksite Aide					
		Marion, L.	2012	NC	NC	39,063	39,063
		Sub Total				39,063	39,063
		LEA BUDGET			TOTAL	22,474,529	102,600
		Non LEA (See Report)			TOTAL	1,696,645	10,900
					GRAND TOTAL	24,171,174	113,500
							24,284,674

Funded by Grants & Other Sources

Salary Roster

		Hire	Col.	Step	Non-Lea	Long.	Total
0012	Cafeteria						
	Sutherland, M	1974	4	10	44,496	2,000	46,496
	Sub Total				44,496	2,000	46,496
0320	L.P.N. - Administrative						
	Messina, C.	1993	A	4	116,796	1,400	118,196
	Other				2,654		2,654
	Sub Total				119,450	1,400	120,850
0320	L.P.N. - Instructional						
	Evans, L (<i>stipend</i>)(188 day)	2004	2	10	82,951		82,951
	Hayes, B. (188 days)	2010	2	10	80,451		80,451
	Johnson, K. (188 days)	2007	2	10	80,451		80,451
	Sub Total				243,853		243,853
0562	Early Childhood - Aides						
	Bogannam, M.	1997	TOT	TOT	42,360	700	43,060
	Sheehan, J.	1997	TOT	TOT	42,360	700	43,060
	Sub Total				84,720	1,400	86,120
	Academic Support - Instructional						
	Moran, J. - 40%	2006	6	10	33,526		33,526
	Sub Total				33,526		33,526
	Teacher Testing - Clerical						
	Boyd, L.	2002	5	10	57,239		57,239
	Sub Total				57,239		57,239
	Title II A						
	Tylim, R.	2014	5	2	55,617		55,617
	Sub Total				55,617		55,617

Salary Roster

	Hire	Col.	Step	Non-Lea	Long.	Total
Title 1 - Administrator						
Arsenault, L.	2014	A	2	65,230		65,230
Sub Total				65,230		65,230
Title 1 - Clerical						
Paz, J.	1987	4	10	52,586	2,000	54,586
Sub Total				52,586	2,000	54,586
Title 1 - Instructional						
Athinelis, P.	2009	7	8	79,000		79,000
Gill, J.	2008	3	10	77,858		77,858
Sheehan, A.	2012	5	5	65,440		65,440
Szylvian, D. - TBA	0	7	10	85,769		85,769
Sub Total				308,067		308,067
Title 1 - Para Professional						
Agosto, J.	2014	3	2	22,691		22,691
Yaffa, H.	2005	7	10	38,822		38,822
Sub Total				61,513		61,513
Pave - Instructors						
Byrne, S.	1998	4	10	79,930	700	80,630
Chasse, A.	2000	4	10	79,930	700	80,630
Dovale-Callahan, M.	2013	3	5	61,704		61,704
Russell, C.	2014	3	2	51,881		51,881
Roach, T.	1980	2	10	75,913	2,000	77,913
Slattery, E.	2000	4	10	79,930	700	80,630
Sub Total				429,288	4,100	433,388
Pave - Para Professionals						
Colunga-Hernandez, R.	2004	7	10	38,822		38,822
Gentry, R. - Worksite Aide	2014	NC	NC	31,075		31,075
O'Hare, D.	2006	4	10	36,040		36,040
Sullivan, B.	2005	3	10	35,123		35,123
Sub Total				141,060		141,060
Grand Total 2015				1,696,645	10,900	1,707,545