School Department Budget Proposal

Stoneham Public Schools 2018-2019

SPS

Stoneham Public Schools

Rising to the Challenge……..…..2

Budget Guidelines……3

Operating Budget…….....4

Grants and Other Funds……..…9

Per Pupil Expenditure……..11

Our Students & Enrollment……..13

SPS 18-19 Additional Requests…..17

Rising to the Challenge
Message from Superintendent of Schools
John Macero

Providing quality public education to a diverse student population is exciting work. SPS rises to meet that challenge with resources that include a 7.2% ($1,996,549.00) budget increase for fiscal 19.

2017-2018 has thus far been a transition year for Stoneham Public Schools. This past June, Dr. Olson retired and in July, I became Superintendent. It has been a complete joy learning the ins and outs of how Stoneham Public Schools work. Moving forward growth is what education is all about. SPS challenges our students by creating a rich environment in which to grow--including curricula, technology, athletics, technical training, social supports, fine arts and more.

Due to rising fixed costs, our 18-19 budget faces multiple challenges. Special Ed Tuitions, Transportation, revamping curricula needs, upgrades to technology and additional compensation for programs that continue to grow. Therefore, in order to cover fixed costs such as Cola/Lane/Step increases, Special Ed Tuitions and new in-house Special Ed programs for the high school, our budget will need to increase by 5.5% ($1,528,290) otherwise anything less will force us to reallocate funds and possibly decrease current programs. The additional request of $468,259 would allow programs such as Elementary Literacy, STEM, Music, Physical Education, Art, World Language, and additional Extra Curricular Activities, would help improve student achievement across the board so that they can compete in a 21st century education.

Capital Improvement requests are not in the operating budget request. Our Capital Request submission of $1,550,000 has been submitted to the Capital Committee. Those items are attached for your review. However, I do think it is time for the School Committee to have a real heart to heart discussion in regards to the future of the Old Central Middle School. The building is similar to the High School whereas it may not be most prudent to keep pouring money into both with not much return.

As we embark on a new school year, we will continue to work together to offer the best possible education to all of our students. Given the restraints of the Town's financial picture, it is true that even with the funds we have requested there will still be the possibility of restructuring. This of course is a reality we will have to face. It is the Superintendent's responsibility to ensure all dollars allocated by the Town of Stoneham are being well spent for all students at all times and continues to move the Stoneham Public Schools in a forward direction.

I would like to thank the Stoneham School Committee, Finance Committee, Town Administrator and Town Meeting for their continued commitment to the education of Stoneham's children. Your commitment to our students allows us to continue our work, creating a 21st century school system that provides a vibrant, innovative learning environment and meets the needs of each and every one of our children.

Budget Guidelines

1. Student Achievement should drive all budget decisions. This budget should promote improvement for all students, including students with disabilities and English Language Learners, as well as appropriate academic challenge for high-achieving students.

2. Elementary School budgets must anticipate increasing enrollments, and support new technology initiatives and intervention programs aimed at increasing the overall academic/social success of all students, as well as keep class sizes fair and equitable.

3. The Middle School budget should provide a superior academic and social experience that prepares all students for success in high school and post-secondary education. Funds should also be directed towards developing a social/emotional learning and support system.

4. High School programs should provide the academic, social and extracurricular excellence we have come to expect, with support, guidance, and favorable class sizes available for all students.

5. Up to date textbooks and assessments for Curriculum will ensure that students receive excellent instruction and coherent, high-quality curriculum.

6. Family Engagement efforts should promote welcoming environments for all families. This budget should also support improved communication about our successes.

7. School Climate should be safe, supportive, nurturing, and inclusive. Student and staff health and safety, as well as faculty diversity, are among our priorities.

8. Operations & Long Range Planning decisions will be based on ongoing review and assessment of needs in the areas of staffing, curriculum, facilities, technology, and sustainability.

Operating Budget

The district's operating budget is an allocation from the Town of Stoneham comprised of local property taxes, state and federal aid and miscellaneous Revenue sources.

Five year SPS General Fund Budget History

	FY 14	FY 15	FY 16	FY 17	FY 18
TOTAL Allocation	$24,391,354	$25,022,305	$25,888,516	$26,734,742	$27,734,642

Mandated Expenditures

	FY15	FY16	FY 17	FY 18*
ELL Services	$192,193	$202,153	$298,601	$151,097
Out of District Tuitions	$3,729,626	$3,335,651	$3,265,260	$1,193,400
Transportation (Homeless)	$21,164	$27,361	$43,426	$113

*Through 12/31/17

FY19 Operating Budget Request: $29,731,190
July 1, 2018 - June 30, 2019

SPS Expenditures by Category

		Cost	% of Budget
Salaries (includes anticipated step, lane and cola increases)	**$**	**24,043,479**	**81%**
Other Expenses	**$**	**5,687,711**	**19%**
Instructional Materials	$	652,141	2.19%
Technology	$	524,820	1.77%
Special Ed Out of District Tution	$	1,700,000	5.72%
Special Ed Transportation	$	887,500	2.99%
Special Ed Services & Expenses	$	428,600	1.44%
Student Transportation	$	63,000	0.21%
Utilities	$	445,250	1.50%
Facilities Maintenance	$	570,000	1.92%
Leases, Legal Fees, Professional Develeopment, Course Reimbursement, Conference Dues, Memberships, Assessments	$	306,400	1.03%
Athletic Expenses	$	110,000	0.37%
Total	**$**	**29,731,190**	**100%**

Schools: Staff salaries, athletics, extracurricular and all instructional and curricular supplies and materials for all schools.

Special Education (Student Services): Salaries for District Level Administrators including Program Supervisors, Contracted Services, Supplies, Out of District Tuitions and Out of District Student Transportation.

Operations: Building Utilities and Maintenance including heating, cooling, telephones and custodial supplies, regular day student transportation, technology services and school lunch program.

Leadership and Central Administration: Office of the Superintendent, Curriculum Director, Technology Director, Financial Operations and Legal Expenses.

System Wide Expenditures: Substitute teachers, professional development, staff tuition reimbursements, administrative supplies, insurance costs, reproduction/printing expenses and postage.

SPS Staff: Full Time Equivalent (FTE) Positions (Proposed Budget)		
Staff Position	FY 18	FY 19
Classroom and Other Teachers	214.1	221.9
Educational Support Personnel	55.7	57.3
Library Media Specialists	2	2
School Administration	10	10
Clerical Staff	16	16
Custodian, Maintenance	18.2	18.2
ABA's	11	14
Nurses	5.6	5.6
Information Technology Support	5.6	5.6
District Administration	12.2	12.2
Total (All Positions)	350.4	362.8

Administration & Support Staff
(Custodial, Secretarial, Librarian, Nurse, Counselors)

Support Staff & Administration	CP	RH	South	CMS	SHS	CO
2017-2018	6.4	6.3	6.3	14	21	7
2018-2019	6.4	6.3	6.3	14	21	7

POSITION	FY19 - CP	FY19 - SO	FY19 - RH	FY19 - CMS	FY19-SHS	CO	Total
ATHLETIC DIRECTOR	0	0	0	0	1	0	1
PRINCIPAL	1	1	1	1	1	0	5
ASST. PRINCIPAL	0	0	0	1	2	0	3
SECRETARY	1	1	1	2	4	7	16
SUPERVISOR	.4	.3	.3	2.6	2.6	0	6.2
GUIDANCE	0	0	0	2	4	0	6
ADJ. COUNSELOR	1	1	1	2	1.3	0	6.3
LIBRARIAN	0	0	0	1	1	0	2
NURSE	1	1	1	1.6	1	0	5.6
CUSTODIAN	2	2	2	4	5	3.2	18.2
TOTALS	6.4	6.3	6.3	17.2	22.9	10.2	69.3

Grant Funds

Beyond the Operating budget, the school district receives grant funding annually from State, Federal, and Private Sources.

Grants Award by Source

	FY14	FY15	FY16	FY17	FY18
Total State and Federal Grants*	$881,688	$858,322	$946,210	$865,026	$804,666
Circuit Breaker**	$864,536	$974,266	$1,007,952	$924,938	$900,000(est)
Total	$1,746,224	$1,832,588	$1,954,162	$1,789,964	$1,704,666

Following are summaries of our largest grants in each category.

*Federal and State Grants

- **Individuals with Disabilities Act (IDEA) Allocation:** Ensures that eligible students with disabilities receive a free and appropriate public education including special education and related services designed to meet their individual needs.
- **Title I**: Provides additional resources to improve student educational performance in schools.
- **Title IIA**: Teacher Quality: Seeks to increase student achievement by better preparing, training, recruiting and retaining highly qualified educators.

**State Aid

- **Circuit Breaker:** Partial reimbursement to public school districts for special education programs.

Other Funds

Revolving Funds

Revenue from school lunch programs, school facilities rentals, athletic fees, after school and before school fees, preschool tuition and other programs with revenue receipts are ongoing and the district foresees revenues near prior years totals for FY18. Revenue generated supports the ongoing operational needs of each program.

	Revolving Fund
FY14	$1,632,186
FY15	$1,779,143
FY16	$1,814,126
FY17	$1,805,934
FY18 (to date)	$850,724

Stoneham Per Pupil Expenditure: $15,222

State Avg. Per Pupil Expenditure: $15,545

Source: MA Department of Elementary and Secondary Education (FY16 Data)

"Per Pupil Expenditure" reflects school spending data in a way that is comparable across school districts in the State of Massachusetts.

This figure is composed of actual expenditures as reported in the Department of Elementary and Secondary Education (DESE) End of Year Financial Report. Published 9 - 12 months after the close of a fiscal year, the latest data reflects the year ending June 30, 2016.

DESE uses a standard formula, which includes more than just SPS Operating Budget dollars:

The formula does not include school construction/major renovations, debt service, or community services. In addition, please note that enrollment figures are based on an average calculated by the state.

Historical Trend in per Pupil Expenditure

	12 - 13	13 - 14	14- 15	15 - 16
Stoneham	$13,864	$14,517	$14,940	$15,222
Statewide Ave.	$14,023	$14,521	$14, 942	$15,545

For More information regarding Comparable Net School Spending please see the following

http-//www.metrowestdail#C4A30A

Distribution of per Pupil Expenditure

Source: MA Department of Elementary and Secondary Education (FY16 Data)

* Pupil Services includes Family Liaisons, security, athletics, school breakfast and lunch programs

Our Students

Student Demographics

The diversity of the Town of Stoneham is reflected in our students. More than 21 languages are spoken at home by 87 English Language Learners. The most frequently spoken non-English languages are Spanish (29%), Portuguese (23%), and Arabic (14%).

Enrollment by Race/Ethnicity (2016/2017)

Race	% of District	% of State
African American	2.0%	8.9%
Asian	4.4%	6.7%
Hispanic	6.6%	19.4%
White	83.6%	61.3%
Multi-Race, Non-Hispanic & Other	3.1%	3.4%
Native American	0.3%	0.2%

Enrollment by Selected Populations (2016/2017)

Group	% of District	% of State
First Language Not English	11.6%	20.1%
English Language Learner	3.5%	9.5%
Students with Disabilities	17.9%	17.4%
High Needs	32.5%	45.2%
Economically Disadvantaged	16.3%	30.2%

Enrollment History

Year	Pre K-4	5-8	9-12	Out of District	Total	Change	% Change
SY 14	940	745	632	59	2,376	-44	1.8%
SY 15	961	746	643	56	2,406	30	1.2%
SY 16	968	706	679	51	2,404	-2	0.0%
SY 17	980	687	676	43	2,386	-18	0.7%

FY 17-18 Class Enrollment & Staff Allotment

Grade	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP
#of Students	88	173	181	180	172	186	174	170	171	172	180	171	172	152	1
#of Teachers ** Core Academics	5	8	8	8	8	8	8	8	8	8	44**				
# of Paras*	34.6						13				8.1				

*# of Students/# core academic Teachers
*Paraprofessionals are not generally classroom assigned
**High School Core Academic Subject Teachers (Teach Multiple Grades)

Current Class Size (2017-2018)

	PreK			Kindergarten			Grade 1			Grade 2			Grade 3			Grade 4			Grades 5-8	Grades 9-12
Colonial Park	13 12	5	14	26	25	0	25	25	0	25	22	0	21	21	0	24	24	0	0	0
Robin Hood	12 11		13 12	19	22	24	22	24	23	23	23	23	22	21	22	23	22	23	0	0
South	0	0	0	19	19	18	21	22	22	22	22	22	21	22	22	23	23	24	0	0
CMS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	687/22	0
SHS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	675/16

Projected Class Size (2018-2019)

	PreK			Kindergarten			Grade 1			Grade 2			Grade 3			Grade 4			Grades 5-8	Grades 9-12
Colonial Park	0	0	0	23	23		17	17	17	25	25	0	24	24		21	21	0	0	0
Robin Hood	12 12		13 13	20	20	20	21	22	22	23	23	23	23	23	23	22	22	22	0	0
South	12 12	5	14	20	20	20	18	19	19	22	22	22	22	22	22	22	22	22	0	0
CMS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	701/22	0
SHS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	695/16
OOD																			Dist	47

Stoneham, MA Projected Enrollment

Misc. Student Data (SPS)

	District Total
# of incoming School Choice students	0
# of outgoing School Choice students	7
# of Stoneham Students attending Charter Schools	68
# of International Students	1
# of students covered under any 766 funding	409
# of Stoneham Special Ed students who attend out of district schools	43
# of students considered in "homeless" category	4

Stoneham Public Schools
2018-2019 Operating Budget Requests

Steps/Lanes/Cola			**$901,288.00**
Special Ed Tuitions/Summer School/PD			**$400,000.00**
HS Language Base and Rise Program			**$226,674.00**
1.0 Language Base Specialists		$52,500	
0.2 Speech		$10,500	
0.2 Therapeutic		$10,500	
0.2 BCBA		$10,500	
0.2OT		$10,500	
3 ABA		$98,174	
1.6 Para Professional		$34,000	
Elementary Literacy Program, Coach, Interventionists			**$135,000.00**
1. Literacy Coach		$85,000	
Literacy Materials and Supplies		$50,000	
STEM Increase at all levels			**$141,750.00**
0.8 STEM Increase	SHS	$42,000	
0.6 STEM Increase	CMS	$31,500	
0.6 STEM Increase	CP	$31,500	
0.4 STEM Increase	RH	$21,000	
0.3 STEM Increase	South	$15,750	
Elementary PE Increase at all Elementary Schools			**$ 63,000.00**
0.4 Physical Education Increase		$21,000	
0.6 Physical Education Increase		$31,500	
0.4 Physical Education Increase		$21,000	
Music Position for instrumental District Wide			**$ 52,500.00**
1.0 Instrumental Music Teacher		$52,500	
Art Increase at Middle School			**$ 15,750.00**
0.3 ART Increase CMS		$15,750	
High School Program			**$ 55,587.00**
0.2 Italian Increase		$11,087	
1.0 MCAS Support Program		$5000	
HS Textbooks/Supplies Increase		$32,500	
HS Professional Development		$2000	
Student Activities		$5000	
District Stipends			**$ 5000.00**
Safety Care Stipend		$2500	
Attendance Officer Stipend		$2500	
Total			**$1,996,549.00**

2018-2019 Capital Request

$ 100,000.00	School Technology (Chromebooks 1:1 Grades 5-12)
$ 500,000.00	Old Central School Repairs
$ 350,000.00	HS New Wing Roof
$ 300,000.00	Elementary Chillers
$ 100,000.00	Energy Management Upgrade
$ 70,000.00	Two 15 Passenger Vans
$ 50,000.00	Elementary School Phone Upgrades
$ 25,000.00	Radio System – Security
$ 25,000.00	Gator All Terrain Vehicle/Plow
$ 25,000.00	Flashing LED School Signs
$1,550,000.00	Total Costs Requests

Stoneham Public Schools
Fiscal 2019 Budget Options
January 11, 2018

Option A **$29,731,190** **$1,996,549 (7.2%)**	**Option B** **$29,262,932** **$1,528,290 (5.5%)**	**Option C** **$29,121,374** **$1,386.732 (5%)**	**Option D** **$28,982,700** **$1,248,058 (4.5%)**	**Option E** **$28,844,027** **$1,109,385 (4%)**	**Option F** **$28,705,354** **$970,712 (3.5%)**
Level Service w/Program additions	Level Service w/Special Ed Program Additions	Level Service with Reductions	Level Service with Reductions	Level Service with Reductions	Level Service with Reductions
Fixed Costs	**Fixed Costs**	**Fixed Costs**	**Fixed Costs**	**Fixed Costs**	**Fixed Costs**
COLA/STEP/Lane Increase $901,288	COLA/STEP/Lane Increase $901,288	COLA/STEP/Lane Increase $901,288	COLA/STEP/Lane Increase $901,288	COLA/STEP/Lane Increase $901,288	COLA/STEP/Lane Increase $901,288
SPED Increase $400,000.	SPED Increase $400,000.	SPED Increase $400,000.	SPED Increase $400,000.	SPED Increase $400,000.	SPED Increase $400,000.
Additions	**Additions**	**Additions**	**Additions**	**Additions**	**Additions**
HS Language Base and Rise Program $226,674	HS Language Base and Rise Program $226,674	HS Language Base and Rise Program $226,674 (-141,230)	HS Language Base and Rise Program $226,674 (-280,232)	HS Language Base and Rise Program $226,674 (-418,905)	HS Language Base and Rise Program $226,674 (-557,580)
Elementary Literacy Coach Literacy Materials $135000	**No additional Added Programs**	**Reduction of $141,230 Required**	**Reduction of $280,232 Required**	**Reduction of $418,905 Required**	**Reduction of $557580 Required**
STEM Increase at All Levels $141,750		**No additional Added Programs**	**No additional Added Programs**	**No additional Added Programs**	**No additional Added Programs**
Increase Elementary PE Common Planning for Elementary $63000					
Increase Music Instrumental $52500					
Increase Art Services MS $15750					
Increase HS Programs Italian, MCAS Program Student Activities, PD Textbooks, Supplies, Stipends $60587					

2018-2019

Budget

Breakdown

STONEHAM PUBLIC SCHOOLS **2018-2019 BUDGET**

VERSION 2.3 - January 5, 2018

	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 BUDGET	FY 19 DRAFT	AMOUNT CHANGE	PERCENT CHANGE
A. ELEMENTARY TEACHER SALARIES	$5,867,159	$5,942,802	$6,014,807	$6,538,022	$523,215	8.7%
B. CENTRAL MIDDLE SCHOOL TEACHER SALARIES	$4,260,057	$4,395,344	$4,583,088	$5,040,080	$456,992	10.0%
C. HIGH SCHOOL TEACHER SALARIES	$4,935,852	$4,958,031	$5,379,649	$5,772,206	$392,557	7.3%
D. ADMINISTRATIVE SALARIES	$2,132,073	$2,351,995	$2,439,044	$2,447,483	$8,439	0.3%
E. SUPPORT STAFF SALARIES	$3,570,961	$3,766,943	$4,081,232	$4,245,689	$164,457	4.0%
F. ELEMENTARY SCHOOL EXPENSES	$189,802	$148,740	$217,660	$267,660	$50,000	23.0%
G. CENTRAL MIDDLE SCHOOL EXPENSES	$128,231	$158,127	$193,700	$193,700	$0	0.0%
H. HIGH SCHOOL EXPENSES	$354,877	$310,533	$338,091	$375,381	$37,290	11.0%
I1. DISTRICT INSTRUCTIONAL EXPENSES	$893,898	$1,064,932	$985,820	$1,115,820	$130,000	13.2%
I2. TUITIONS AND TRANSPORTATION	$2,549,298	$2,603,441	$2,357,500	$2,587,500	$230,000	9.8%
J. UTILITIES & MAINTENANCE	$811,027	$866,266	$1,015,250	$1,015,250	$0	0.0%
K. DISTRICT SUPPORT EXPENSES	$195,281	$167,588	$128,800	$132,400	$3,600	2.8%
TOTAL	$25,888,516	$26,734,742	$27,734,642	$29,731,190	$1,996,549	7.2%
SUMMARY						
SALARIES	$20,766,102	$21,415,115	$22,497,821	$24,043,479	$1,545,659	6.9%
EXPENSES	$5,122,414	$5,319,627	$5,236,821	$5,687,711	$450,890	8.6%
TOTAL	$25,888,516	$26,734,742	$27,734,642	$29,731,190	$1,996,549	7.2%

PLUS GRANTS AND RECEIPTS		FY 16 ACTUAL	FY 17 ACTUAL	FY 18 BUDGET	FY 19 PROPOSED	$ CHANGE	% CHANGE
TITLE ONE GRANT	TEACHER SALARIES	$240,781	$199,102	$120,000	$100,000	-$20,000	-16.7%
TITLE TWO GRANT	PROFESSIONAL DEVELOPMENT	$77,643	$38,728	$50,000	$46,000	-$4,000	-8.0%
EARLY CHILDHOOD GR	PART-TIME TEACHER SALARY	$18,426	$18,252	$17,000	$17,000	$0	0.0%
CASIT GRANT	INSTRUCTIONAL SUPPLIES	$3,021	$1,184	$0	$0	$0	——
CAFETERIA - DIRECT	SALARIES & EXPENSES	$525,117	$529,408	$560,000	$560,000	$0	0.0%
AFTERSCHOOL - DIRECT	STIPENDS & EXPENSES	$208,539	$192,574	$170,000	$170,000	$0	0.0%
AFTERSCHOOL - OTHER	UTILITIES	$201,234	$182,272	$200,000	$200,000	$0	0.0%
ATHLETIC FEES	PROGRAM EXPENSES	$283,708	$302,203	$280,000	$280,000	$0	0.0%
PRESCHOOL TUITIONS	TEACHER & PARA SALARIES	$163,562	$172,259	$180,515	$180,515	$0	0.0%
FACILITY RENT/MAINT	MAINTENANCE	$431,966	$427,218	$430,000	$430,000	$0	0.0%
SPEC EDUC IMPROVEMENT	PROFESSIONAL DEVELOPMENT	$18,925	$8,405	$18,000	$0	-$18,000	-100.0%
I.D.E.A. GRANT	TUITIONS	$607,007	$599,355	$610,000	$610,000	$0	0.0%
CIRCUIT BREAKER	TUITIONS	$1,006,183	$924,938	$900,000	$900,000	$0	0.0%
TOTAL GRANTS & RECEIPTS		$3,786,112	$3,595,898	$3,535,515	$3,493,515	-$42,000	-1.2%

MAJOR CATEGORIES - FY19	BUDGET	GRANTS/FEES	TOTAL	
TEACHER SALARIES	$17,350,308	$343,515	$17,693,823	53%
ADMINISTRATIVE SALARIES	$2,447,483	$0	$2,447,483	7%
SUPPORT SALARIES	$4,245,689	$560,000	$4,805,689	14%
SCHOOL EXPENSES	$836,741	$450,000	$1,286,741	4%
DISTRICT-WIDE INSTRUCTION	$3,703,320	$1,510,000	$5,213,320	16%
UTILITIES & MAINTENANCE	$1,015,250	$630,000	$1,645,250	5%
DISTRICT-WIDE SUPPORT	$132,400	$0	$132,400	0%
	$29,731,190	$3,493,515	$33,224,705	100%

PART A - ELEMENTARY TEACHERS	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 BUDGET	FY 19 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
TEACHERS - COLONIAL PARK SCHOOL REGULAR	$668,386	$633,340	$635,461	$630,196	-$5,265	-0.8%
TEACHERS - COLONIAL PARK SCHOOL SPECIAL EDUC	$461,390	$552,319	$527,874	$536,470	$8,596	1.6%
TEACHERS - ROBIN HOOD SCHOOL REGULAR	$1,078,136	$1,055,623	$1,103,437	$1,134,432	$30,995	2.8%
TEACHERS - ROBIN HOOD SCHOOL SPECIAL EDUCATION	$655,309	$607,623	$654,246	$665,056	$10,811	1.7%
TEACHERS - SOUTH SCHOOL REGULAR	$1,211,508	$1,120,495	$1,117,619	$1,143,390	$25,771	2.3%
TEACHERS - SOUTH SCHOOL SPECIAL EDUCATION	$324,844	$267,955	$267,564	$285,948	$18,384	6.9%
TEACHERS - DISTRICT SPECIALISTS (ARTS, PE, ELL, TECH, MATH)	$764,522	$904,674	$923,585	$1,044,020	$120,434	13.0%
TEACHERS - ELEMENTARY GUIDANCE	$213,388	$220,212	$226,172	$235,342	$9,170	4.1%
DISTRICT WIDE NURSES	$291,239	$296,588	$341,350	$350,894	$9,544	2.8%
SPECIAL NEEDS & LITERACY SUMMER SCHOOL	$91,877	$100,397	$100,000	$140,000	$40,000	40.0%
ELEMENTARY SUBSTITUTES	$100,560	$113,269	$80,000	$80,000	$0	0.0%
ELEMENTARY STIPENDS - HEAD & LEAD TEACHERS	$6,000	$70,307	$17,500	$102,500	$85,000	485.7%
RESERVED FOR LANE INCREASES	$0	$0	$20,000	$189,774	$169,774	848.9%
SUBTOTAL ELEMENTARY TEACHERS	$5,867,159	$5,942,802	$6,014,807	$6,538,022	$523,215	8.7%

PART B - CENTRAL MIDDLE SCHOOL TEACHERS	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 BUDGET	FY 19 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
TEACHERS - CENTRAL MIDDLE SCHOOL GRADE 5	$466,345	$472,227	$511,414	$508,607	-$2,807	-0.5%
TEACHERS - CENTRAL MIDDLE SCHOOL ENGLISH & READING	$428,430	$453,386	$460,425	$502,529	$42,104	9.1%
TEACHERS - CENTRAL MIDDLE SCHOOL FOREIGN LANGUAGE	$240,365	$331,451	$319,628	$265,132	-$54,496	-17.0%
TEACHERS - CENTRAL MIDDLE SCHOOL MATHEMATICS	$368,611	$343,635	$388,946	$481,332	$92,386	23.8%
TEACHERS - CENTRAL MIDDLE SCHOOL SCIENCE & HEALTH	$366,222	$388,373	$411,784	$430,857	$19,073	4.6%
TEACHERS - CENTRAL MIDDLE SCHOOL SOCIAL STUDIES	$330,045	$307,427	$325,216	$341,032	$15,816	4.9%
TEACHERS - CENTRAL MIDDLE SCHOOL INSTRUCTIONAL TECHNOLOG	$287,719	$342,942	$355,789	$442,371	$86,582	24.3%
TEACHERS - CENTRAL MIDDLE SCHOOL FINE ARTS	$205,171	$213,491	$180,613	$230,239	$49,626	27.5%
TEACHERS - CENTRAL MIDDLE SCHOOL SPECIAL EDUCATION	$1,013,666	$958,490	$1,001,461	$1,027,985	$26,524	2.6%
TEACHERS - CENTRAL MIDDLE SCHOOL PHYSICAL EDUCATION	$142,393	$145,086	$148,626	$148,626	$0	0.0%
TEACHERS - CENTRAL MIDDLE SCHOOL LIBRARY	$70,428	$77,309	$79,238	$79,238	$0	0.0%
TEACHERS - CENTRAL MIDDLE SCHOOL GUIDANCE	$250,282	$248,835	$279,948	$292,358	$12,410	4.4%
CENTRAL MIDDLE SCHOOL STIPENDS	$0	$28,732	$20,000	$20,000	$0	0.0%
CENTRAL MIDDLE SCHOOL SUBSTITUTES	$90,380	$83,960	$80,000	$80,000	$0	0.0%
RESERVED FOR LANE INCREASES	$0	$0	$20,000	$189,774	$169,774	848.9%
SUBTOTAL MIDDLE SCHOOL TEACHERS	$4,260,057	$4,395,344	$4,583,088	$5,040,080	$456,992	10.0%

PART C - HIGH SCHOOL TEACHERS	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 BUDGET	FY 19 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
TEACHERS - HIGH SCHOOL ENGLISH	$569,600	$563,450	$597,239	$652,405	$55,166	9.2%
TEACHERS - HIGH SCHOOL ENGLISH LANGUAGE LEARNERS	$36,676	$72,637	$77,977	$79,238	$1,261	1.6%
TEACHERS - HIGH SCHOOL FOREIGN LANGUAGES	$449,832	$424,999	$459,626	$500,382	$40,756	8.9%
TEACHERS - HIGH SCHOOL MATHEMATICS	$482,818	$483,002	$539,458	$519,831	-$19,627	-3.6%
TEACHERS - HIGH SCHOOL SCIENCE & HEALTH	$653,804	$639,826	$665,767	$702,747	$36,980	5.6%
TEACHERS - HIGH SCHOOL SOCIAL STUDIES	$561,431	$539,068	$561,820	$578,189	$16,369	2.9%
TEACHERS - HIGH SCHOOL BUSINESS & TECHNOLOGY	$111,615	$149,535	$189,469	$210,710	$21,241	11.2%
TEACHERS - HIGH SCHOOL FAMILY & CONSUMER SCIENCE	$220,614	$143,102	$150,169	$153,733	$3,564	2.4%
TEACHERS - HIGH SCHOOL FINE ARTS	$237,539	$243,499	$292,283	$275,155	-$17,128	-5.9%
TEACHERS - HIGH SCHOOL PHYSICAL EDUCATION	$217,246	$226,829	$232,201	$251,375	$19,174	8.3%
TEACHERS - HIGH SCHOOL SPECIAL EDUCATION	$595,025	$640,890	$774,398	$813,508	$39,110	5.1%
TEACHERS - HIGH SCHOOL LIBRARY	$81,836	$75,583	$76,317	$76,317	$0	0.0%
TEACHERS - HIGH SCHOOL GUIDANCE	$358,204	$353,340	$370,925	$384,341	$13,416	3.6%
HIGH SCHOOL SUBSTITUTES	$37,521	$74,255	$50,000	$50,000	$0	0.0%
RESERVED FOR LANE INCREASES	$0	$0	$20,000	$189,774	$169,774	848.9%
HIGH SCHOOL ACTIVITY & DEPT HEAD STIPENDS	$51,359	$54,247	$45,000	$57,500	$12,500	27.8%
ATHLETIC COACHES	$270,732	$273,769	$277,000	$277,000	$0	0.0%
SUBTOTAL HIGH SCHOOL TEACHERS	$4,935,852	$4,958,031	$5,379,649	$5,772,206	$392,557	7.3%

PART D - ADMINISTRATIVE SALARIES	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 BUDGET	FY 19 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
CENTRAL OFFICE ADMINISTRATORS	$450,420	$639,324	$652,681	$655,681	$3,000	0.5%
PRINCIPALS	$894,102	$895,718	$936,704	$937,417	$713	0.1%
SYSTEMWIDE DIRECTORS	$296,584	$205,475	$206,107	$206,107	$0	0.0%
PROGRAM & SPECIAL EDUCATION SUPERVISORS	$490,967	$611,478	$643,552	$648,278	$4,726	0.7%
SUBTOTAL ADMINISTRATION	$2,132,073	$2,351,995	$2,439,044	$2,447,483	$8,439	0.3%

PART E - SUPPORT STAFF SALARIES	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 BUDGET	FY 19 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
CUSTODIANS	$854,869	$873,465	$881,046	$851,378	-$29,668	-3.4%
PARAS - ELEMENTARY REGULAR EDUCATION	$187,325	$226,034	$203,467	$181,784	-$21,683	-10.7%
PARAS - ELEMENTARY SPECIAL EDUCATION	$487,446	$457,117	$495,720	$542,406	$46,685	9.4%
PARAS - CENTRAL MIDDLE SCHOOL REGULAR EDUCATION	$0	$0	$0	$0	$0	—
PARAS - CENTRAL MIDDLE SCHOOL SPECIAL EDUCATION	$319,566	$433,997	$376,687	$356,959	-$19,728	-5.2%
PARAS - HIGH SCHOOL REGULAR EDUCATION	$10,750	$11,832	$12,059	$12,059	$0	0.0%
PARAS - HIGH SCHOOL SPECIAL EDUCATION	$109,194	$110,085	$191,243	$370,395	$179,152	93.7%
TUTORS - ENGLISH LANGUAGE LEARNERS	$55,794	$60,727	$200,708	$208,218	$7,509	3.7%
SPECIALISTS -REGULAR EDUCATION (DISTRICT-WIDE)	$46,498	$174,417	$165,235	$171,844	$6,609	4.0%
MEDICAL/THERAPEUTIC SPECIALISTS - COLONIAL PARK	$250,000	$249,283	$314,653	$378,313	$63,659	20.2%
MEDICAL/THERAPEUTIC SPECIALISTS - ROBIN HOOD	$250,000	$191,717	$212,329	$124,004	-$88,326	-41.6%
MEDICAL/THERAPEUTIC SPECIALISTS - SOUTH	$105,122	$65,131	$66,288	$75,618	$9,331	14.1%
TECHNOLOGY SPECIALISTS	$336,051	$345,157	$364,004	$366,253	$2,249	0.6%
PROJECTION FOR RETIREMENT SAVINGS	$0	$0	$0	$0	$0	—
PAYROLL + ACCOUNTS PAYABLE CLERKS	$90,728	$96,768	$99,719	$99,719	$0	0.0%
CROSSING GUARDS	$5,141	$5,525	$6,302	$7,031	$729	11.6%
ELEMENTARY SECRETARIES	$86,873	$98,432	$101,562	$103,558	$1,996	2.0%
CENTRAL MIDDLE SCHOOL SECRETARIES	$69,410	$74,759	$76,581	$76,922	$340	0.4%
HIGH SCHOOL SECRETARIES	$155,491	$156,922	$161,213	$163,962	$2,749	1.7%
CENTRAL OFFICE SECRETARIES	$150,703	$135,575	$152,416	$155,268	$2,852	1.9%
SUBTOTAL SUPPORT STAFF	$3,570,961	$3,766,943	$4,081,232	$4,245,689	$164,457	4.0%

PART F - ELEMENTARY EXPENSES	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 BUDGET	FY 19 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
COLONIAL PARK SCHOOL CLASSROOM SUPPLIES	$25,061	$16,335	$33,820	$33,820	$0	0.0%
COLONIAL PARK SCHOOL GENERAL SUPPLIES	$12,245	$10,315	$7,920	$7,920	$0	0.0%
COLONIAL PARK SCHOOL SPECIAL EDUC SUPPLIES	$5,357	$4,771	$13,200	$13,200	$0	0.0%
COLONIAL PARK SCHOOL LIBRARY	$1,516	$2,000	$2,000	$18,500	$16,500	825.0%
ROBIN HOOD SCHOOL CLASSROOM SUPPLIES	$38,408	$24,055	$49,090	$49,090	$0	0.0%
ROBIN HOOD SCHOOL GENERAL SUPPLIES	$8,837	$11,200	$10,950	$10,950	$0	0.0%
ROBIN HOOD SCHOOL SPECIAL EDUC SUPPLIES	$4,257	$3,834	$8,800	$8,800	$0	0.0%
ROBIN HOOD SCHOOL LIBRARY	$495	$1,724	$2,000	$18,500	$16,500	825.0%
SOUTH SCHOOL CLASSROOM SUPPLIES	$45,659	$26,200	$49,090	$49,090	$0	0.0%
SOUTH SCHOOL GENERAL SUPPLIES	$13,481	$12,139	$9,390	$9,390	$0	0.0%
SOUTH SCHOOL SPECIAL EDUC SUPPLIES	$1,716	$1,837	$1,000	$1,000	$0	0.0%
SOUTH SCHOOL LIBRARY	$1,885	$1,854	$2,000	$19,000	$17,000	850.0%
ELEMENTARY SPECIALS (FINE ARTS / PE / GUIDANCE)	$12,102	$10,366	$13,400	$13,400	$0	0.0%
ELEMENTARY PROFESSIONAL DEVELOPMENT	$18,783	$22,110	$15,000	$15,000	$0	0.0%
SUBTOTAL ELEMENTARY EXPENSES	$189,802	$148,740	$217,660	$267,660	$50,000	23.0%

PART G - CENTRAL MIDDLE SCHOOL EXPENSES	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 BUDGET	FY 19 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
CENTRAL MIDDLE SCHOOL ENGLISH & READING EXPENSES	$11,031	$5,740	$13,000	$13,000	$0	0.0%
CENTRAL MIDDLE SCHOOL FOREIGN LANGUAGE EXPENSES	$3,260	$1,564	$4,000	$4,000	$0	0.0%
CENTRAL MIDDLE SCHOOL MATHEMATICS EXPENSES	$11,752	$12,966	$69,100	$69,100	$0	0.0%
CENTRAL MIDDLE SCHOOL SCIENCE & HEALTH EXPENSES	$32,335	$48,097	$20,000	$20,000	$0	0.0%
CENTRAL MIDDLE SCHOOL SOCIAL STUDIES EXPENSES	$7,886	$22,915	$9,500	$9,500	$0	0.0%
CENTRAL MIDDLE SCHOOL INSTRUCTIONAL TECHNOLOGY SUPPLIES	$9,300	$11,930	$10,000	$10,000	$0	0.0%
CENTRAL MIDDLE SCHOOL ARTS EXPENSES	$4,688	$3,457	$4,300	$4,300	$0	0.0%
CENTRAL MIDDLE SCHOOL MUSIC EXPENSES	$2,586	$2,805	$3,000	$3,000	$0	0.0%
CENTRAL MIDDLE SCHOOL SPECIAL EDUCATION EXPENSES	$4,675	$2,450	$9,600	$9,600	$0	0.0%
CENTRAL MIDDLE SCHOOL PHYSICAL EDUCATION EXPENSES	$1,428	$1,180	$2,500	$2,500	$0	0.0%
CENTRAL MIDDLE SCHOOL LIBRARY SUPPLIES & BOOKS	$6,076	$7,422	$11,500	$11,500	$0	0.0%
CENTRAL MIDDLE SCHOOL GUIDANCE EXPENSES	$306	$292	$1,200	$1,200	$0	0.0%
CENTRAL MIDDLE SCHOOL OFFICE EXPENSES	$19,811	$18,429	$21,000	$21,000	$0	0.0%
CENTRAL MIDDLE SCHOOL PROFESSIONAL DEVELOPMENT	$13,097	$18,880	$15,000	$15,000	$0	0.0%
SUBTOTAL CENTRAL MIDDLE SCHOOL EXPENSES	$128,231	$158,127	$193,700	$193,700	$0	0.0%

PART H - HIGH SCHOOL EXPENSES	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 BUDGET	FY 19 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
HIGH SCHOOL ENGLISH SUPPLIES	$2,390	$1,352	$3,500	$3,500	$0	0.0%
HIGH SCHOOL ENGLISH TEXTBOOKS	$275	$4,760	$10,000	$13,000	$3,000	30.0%
HIGH SCHOOL FOREIGN LANGUAGE SUPPLIES	$3,948	$6,025	$6,000	$6,000	$0	0.0%
HIGH SCHOOL FOREIGN LANGUAGE TEXTBOOKS	$5,949	$4,987	$4,000	$2,500	-$1,500	-37.5%
HIGH SCHOOL MATHEMATICS SUPPLIES	$8,386	$8,850	$8,950	$9,250	$300	3.4%
HIGH SCHOOL MATHEMATICS TEXTBOOKS	$16,822	$10,707	$16,800	$17,100	$300	1.8%
HIGH SCHOOL SCIENCE & HEALTH SUPPLIES	$17,201	$15,459	$30,000	$30,000	$0	0.0%
HIGH SCHOOL SCIENCE & HEALTH TEXTBOOKS	$5,421	$0	$5,000	$20,000	$15,000	300.0%
HIGH SCHOOL SOCIAL STUDIES SUPPLIES	$11,763	$11,074	$16,100	$17,590	$1,490	9.3%
HIGH SCHOOL SOCIAL STUDIES TEXTBOOKS	$20,150	$90	$3,000	$7,000	$4,000	133.3%
HIGH SCHOOL UNIFIED ARTS SUPPLIES	$7,763	$6,022	$14,800	$15,500	$700	4.7%
HIGH SCHOOL UNIFIED ARTS TEXTBOOKS	$25	$0	$4,000	$4,000	$0	0.0%
HIGH SCHOOL ART SUPPLIES	$12,830	$14,134	$16,900	$17,900	$1,000	5.9%
HIGH SCHOOL MUSIC SUPPLIES	$2,523	$4,456	$3,700	$8,700	$5,000	135.1%
HIGH SCHOOL PHYSICAL EDUCATION SUPPLIES	$10,840	$5,706	$12,241	$12,241	$0	0.0%
HIGH SCHOOL SPECIAL EDUCATION SUPPLIES	$34,970	$11,652	$5,000	$11,000	$6,000	120.0%
HIGH SCHOOL OFFICE SUPPLIES & ACTIVITIES	$38,289	$50,370	$38,800	$38,800	$0	0.0%
HIGH SCHOOL LIBRARY SUPPLIES & BOOKS	$9,435	$9,297	$9,500	$9,500	$0	0.0%
HIGH SCHOOL GUIDANCE SUPPLIES	$1,732	$1,663	$4,800	$4,800	$0	0.0%
HIGH SCHOOL PROFESSIONAL DEVELOPMENT	$15,566	$24,089	$15,000	$17,000	$2,000	13.3%
HIGH SCHOOL ATHLETICS - TRAINER & SUPPLIES	$128,599	$119,840	$110,000	$110,000	$0	0.0%
SUBTOTAL HIGH SCHOOL EXPENSES	$354,877	$310,533	$338,091	$375,381	$37,290	11.0%

PART I - DISTRICT WIDE INSTRUCTION	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 BUDGET	FY 19 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
DISTRICT WIDE INSTR - COPIER LEASE	$112,665	$117,423	$130,000	$130,000	$0	0.0%
DISTRICT WIDE INSTR - PROF DEVELOPMENT	$49,786	$79,050	$60,000	$60,000	$0	0.0%
DISTRICT WIDE INSTR - ENGLISH LANGUAGE LEARNERS	$0	$11,936	$2,000	$2,000	$0	0.0%
DISTRICT WIDE INSTR - NURSING / HEALTH SUPPLIES	$19,817	$72,764	$19,000	$19,000	$0	0.0%
DISTRICT WIDE INSTR - HOME SERVICES	$5,728	$9,043	$5,000	$5,000	$0	0.0%
DISTRICT WIDE INSTR - SPECIAL EDUCATION SERVICES	$192,606	$247,887	$190,000	$320,000	$130,000	68.4%
DISTRICT WIDE INSTR - SPECIAL EDUCATION SUPPLIES	$53,625	$35,612	$25,000	$25,000	$0	0.0%
DISTRICT WIDE INSTR - SPECIAL EDUCATION LEGAL	$34,437	$32,966	$40,000	$40,000	$0	0.0%
DISTRICT WIDE INSTR - SPECIAL EDUCATION TUITIONS	$1,803,418	$1,707,738	$1,470,000	$1,700,000	$230,000	15.6%
DISTRICT WIDE INSTR - SPECIAL EDUCATION TRANSPORT OUT OF TO	$745,880	$895,703	$887,500	$887,500	$0	0.0%
DISTRICT WIDE INSTR - TECHNOLOGY / NETWORK SERVICES	$94,229	$156,736	$127,120	$127,120	$0	0.0%
DISTRICT WIDE INSTR - TECHNOLOGY SUPPLIES	$19,080	$7,764	$58,000	$58,000	$0	0.0%
DISTRICT WIDE INSTR - TECHNOLOGY INSTRUCTIONAL SOFTWARE	$85,661	$71,930	$57,695	$57,695	$0	0.0%
DISTRICT WIDE INSTR - TECHNOLOGY EQUIPMENT	$226,264	$221,821	$272,005	$272,005	$0	0.0%
SUBTOTAL DISTRICT WIDE INSTRUCTION EXPENSES	$3,443,196	$3,668,373	$3,343,320	$3,703,320	$360,000	10.8%

PART J - UTILITIES AND MAINTENANCE	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 BUDGET	FY 19 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
CUSTODIAL SUPPLIES	$0	$0	$35,000	$35,000	$0	—
GROUNDS SERVICES	$0	$0	$40,000	$40,000	$0	—
OLD CENTRAL REPAIRS	$0	$0	$40,000	$40,000	$0	—
DISTRICT BUILDING REPAIRS	$128,794	$230,372	$150,000	$150,000	$0	0.0%
DISTRICT HVAC SERVICES	$0	$0	$305,000	$305,000	$0	—
UTILITIES - ELECTRICITY	$424,108	$337,165	$156,500	$156,500	$0	0.0%
UTILITIES - PHONES	$28,711	$54,453	$35,000	$35,000	$0	0.0%
UTILITIES - NATURAL GAS	$229,414	$244,276	$253,750	$253,750	$0	0.0%
SUBTOTAL UTILITIES & MAINTENANCE EXPENSES	$811,027	$866,266	$1,015,250	$1,015,250	$0	0.0%

PART K - DISTRICT WIDE SERVICES	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 BUDGET	FY 19 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
DISTRICT WIDE SERVICES - ADVERTISING + POSTAGE	$13,119	$15,785	$14,000	$14,000	$0	0.0%
DISTRICT WIDE SERVICES - SCHOOL COMMITTEE	$11,842	$18,891	$15,000	$15,000	$0	0.0%
DISTRICT WIDE SERVICES - CENTRAL OFFICE	$10,463	$10,672	$15,000	$15,000	$0	0.0%
DISTRICT WIDE SERVICES - REGULAR TRANSPORTATION	$55,620	$56,700	$59,400	$63,000	$3,600	6.1%
DISTRICT WIDE SERVICES - SCHOOL LUNCH	$0	$30,836	$5,000	$5,000	$0	0.0%
DISTRICT WIDE SERVICES - LEGAL	$27,369	$4,606	$15,000	$15,000	$0	0.0%
DISTRICT WIDE SERVICES - UNEMPLOYMENT	$76,868	$30,098	$5,400	$5,400	$0	0.0%
SUBTOTAL DISTRICT WIDE SERVICES EXPENSES	$195,281	$167,588	$128,800	$132,400	$3,600	2.8%

NAME	TOTAL SCHOOL/SUMMER DAYS	CURRENT RATE	PROJ FY19 TUTION RATE INCREASE	PROJ FY19 RATE	PROJ FY19 TUTION SUBTOTAL	PROJ FY19 TUTION TOTAL
A002	216	$483.08	2.00%	$492.74	$106,432.19	$106,432.19
A004	180	$531.61	2.00%	$542.24	$97,603.60	$104,488.60
A004	25	$270.00	2.00%	$275.40	$6,885.00	
A005	180	$23.92	2.00%	$24.40	$4,391.71	$4,391.71
A008	180	$344.49	2.00%	$351.38	$63,248.36	$63,248.36
A011	180	$283.72	2.00%	$289.39	$52,090.99	$52,090.99
A013	180	$264.60	2.00%	$269.89	$48,580.56	$55,057.97
A013	24	$264.60	2.00%	$269.89	$6,477.41	
A014	180	$310.27	2.00%	$316.48	$56,965.57	$62,662.27
A014	20	$279.25	2.00%	$284.84	$5,696.70	
A015	198	$368.18	2.00%	$375.54	$74,357.63	$74,357.63
A018	180	$283.72	2.00%	$289.39	$52,090.99	$52,090.99
A019	180	$283.72	2.00%	$289.39	$52,090.99	$60,708.81
A019	36	$234.69	2.00%	$239.38	$8,617.82	
A021	216	$522.98	2.00%	$533.44	$115,222.95	$115,222.95
A022	180	$229.75	4.08%	$239.12	$43,042.28	$47,824.76
A022	20	$229.75	4.08%	$239.12	$4,782.48	
A023	180	$229.75	4.08%	$239.12	$43,042.28	$47,824.76
A023	20	$229.75	4.08%	$239.12	$4,782.48	
A025					$4,975.00	$4,975.00
A027	198	$368.18	2.00%	$375.54	$74,357.63	$74,357.63
A028	180	$229.75	4.08%	$239.12	$43,042.28	$47,824.76
A028	20	$229.75	4.08%	$239.12	$4,782.48	
A030	180	$283.72	2.00%	$289.39	$52,090.99	$52,090.99
A032	216	$483.08	2.00%	$492.74	$106,432.19	$106,432.19
A033	180	$216.81	4.08%	$225.66	$40,618.05	$45,131.17
A033	20	$216.81	4.08%	$225.66	$4,513.12	

NAME	TOTAL SCHOOL/SUMMER DAYS	CURRENT RATE	PROJ FY19 TUTION RATE INCREASE	PROJ FY19 RATE	PROJ FY19 TUTION SUBTOTAL	PROJ FY19 TUTION TOTAL
A037	180	$296.61	2.00%	$302.54	$54,457.60	$54,457.60
A038	365	$694.04	2.00%	$707.92	$258,391.09	$258,391.09
A040	180	$460.09	2.00%	$469.29	$84,472.52	$97,143.40
A040	27	$460.09	2.00%	$469.29	$12,670.88	
A042	220	$337.42	2.00%	$344.17	$75,717.05	$75,717.05
A044	70	$460.09	2.00%	$469.29	$32,850.43	$45,521.30
A044	27	$460.09	2.00%	$469.29	$12,670.88	
A045	198	$297.25	2.00%	$303.20	$60,032.61	$60,032.61
A046	216	$483.08	2.00%	$492.74	$106,432.19	$106,432.19
A052	180	$229.75	4.08%	$239.12	$43,042.28	$47,824.76
A052	20	$229.75	4.08%	$239.12	$4,782.48	
A055	216	$522.98	2.00%	$533.44	$115,222.95	$115,222.95
A063	253	$159.27	2.00%	$162.46	$41,101.22	$41,101.22
A067	180	$344.49	2.00%	$351.38	$63,248.36	$63,248.36
A068	180	$264.60	2.00%	$269.89	$48,580.56	$55,057.97
A068	24	$264.60	2.00%	$269.89	$6,477.41	
A069	88	$522.98	2.00%	$533.44	$46,942.68	$46,942.68
A073	180	$460.09	2.00%	$469.29	$84,472.52	$97,143.40
A073	27	$460.09	2.00%	$469.29	$12,670.88	
A074	216	$522.98	2.00%	$533.44	$115,222.95	$115,222.95
A076	115	$369.98	2.00%	$377.38	$43,398.65	$43,398.65
A078	365	$262.17	2.00%	$267.41	$97,605.89	$97,605.89
A080	180	$283.72	2.00%	$289.39	$52,090.99	$60,708.81
A080	36	$234.69	2.00%	$239.38	$8,617.82	
A085	70	$229.75	4.08%	$239.12	$16,738.67	$21,521.14
A085	20	$229.75	4.08%	$239.12	$4,782.48	

NAME	TOTAL SCHOOL/SUMMER DAYS	CURRENT RATE	PROJ FY19 TUTION RATE INCREASE	PROJ FY19 RATE	PROJ FY19 TUTION SUBTOTAL	PROJ FY19 TUTION TOTAL
A086	216	$483.08	2.00%	$492.74	$106,432.19	$106,432.19
A087	220	$337.42	2.00%	$344.17	$75,717.05	$75,717.05
A088	198	$297.25	2.00%	$303.20	$60,032.61	$60,032.61
A089	180	$229.75	4.08%	$239.12	$43,042.28	$47,824.76
A089	20	$229.75	4.08%	$239.12	$4,782.48	
A091	18	$368.18	2.00%	$375.54	$6,759.78	$6,759.78
A092	235	$484.55	2.00%	$494.24	$116,146.64	$116,146.64
A095	180	$229.75	4.08%	$239.12	$43,042.28	$47,824.76
A095	20	$229.75	4.08%	$239.12	$4,782.48	
A096	216	$522.98	2.00%	$533.44	$115,222.95	$115,222.95
A099	216	$522.98	2.00%	$533.44	$115,222.95	$115,222.95
A100	216	$253.12	2.00%	$258.18	$55,767.40	$55,767.40
					$3,426,858.86	$3,426,858.86

2018-2019

Budget

Salaries

ADMINISTRATION

3-9 Organizational Chart

Adopted: January 19, 1995
Revised: August 17, 1995
Revised: January 24, 2002
Revised: January 28, 2010
Revised: August 21, 2014

Supervisory Responsibility

Programmatic Responsibility

FY18 BUDGETED SALARIES

							GRANTS &	LOCAL	HRS	
							RECEIPTS	BUDGET	DEG	STEP
A		Pignone	David	Administrator - Athletics & Phys. Ed.	CO	1.0		$113,287	M	9
A		Stevens	Krista	Administrator - English	CO	1.0		$108,633	M75	9
A		Hamond	Karen	Administrator - Mathematics	CO	1.0		$105,333	M75	9
A		Chapman	Sharon	Administrator - Science & Health	CO	1.0		$108,633	M75	9
A		Sampson	Paula	Administrator - Social Studies	CO	1.0		$108,633	M75	9
A		Ebert	Marybeth	Admin. - Elem. Program Sup / Spec I	CO	1.0		$104,123	M60	9
NU		Levine	Rosalyn	Clerk - Accounts Payable	CO	1.0		$49,482		6
NU		Anderson	Jill	Clerk - Payroll	CO	1.0		$50,237		6
C		Sweet	Tom	Custodian	CO	1.0		$49,109	2080	5
C		Yianacopolus	Kevin	Custodian	CO	0.7		$37,067	1560	5
C	x	Craven	Paul	Custodian	CO	1.0	$20,000	$18,938	2080	2
AD		Ljungberg	David	Dir of Curriculum	CO	1.0		$116,522		
AD		Fortado	Robert	Dir of Facilities	CO	1.0		$92,820		
AD		Martin	Kathleen	Dir of Instructional Technology	CO	1.0		$122,400		
AD		Celi	Lauren	Dir of School Finance	CO	1.0		$113,300		
AD		Bakken	Martha	Dir of Student Services	CO	1.0		$125,459		
NU	x	Johnson	Brian	HVAC Technician	CO	1.0		$23,400	780	
T		Schmitt	Brian	Inst. Coach - Mathematics	CO	1.0		$61,343	M	8
NU		Bowen	John	Network Administrator	CO	1.0		$83,061		
NU		Padula	Alan	Network Technician	CO	1.0		$36,595		
NU		Cronin	Ruth	Secretary - Central Office	CO	1.0		$67,713		
S		Prince	Susan	Secretary - Special Education	CO	1.0		$45,404	1820	10
S		Eppskrier	Casey	Secretary - Special Education	CO	1.0		$42,151	1820	7
NU		Prendergast	Margaret	Student Data Manager	CO	1.0		$51,743		
NU	x	Factor	Sandra	Student Data Assistant	CO	1.0		$33,160	1365	
AD	x	Macero	John	Superintendent of Schools	CO	1.0		$178,000		
A		Murray	Craig	Administrator - Vice Principal	HS	1.0		$108,155		7
A		Robbins	Kerry	Administrator - Vice Principal	HS	1.0		$111,287		9
A		Burnham	Katherine	Admin - Program Sup / Spec Educ	HS	1.0		$99,378	M30	8
AD		Cargill	Donna	Administrator - Principal	HS	1.0		$128,822		
C		Yancy	Chris	Custodian	HS	1.0		$47,469	2080	5
C		Abou-Zaki	Sam	Custodian	HS	1.0		$48,434	2080	5
C		Calder	Tom	Custodian	HS	1.0		$49,709	2080	5
C		Freeman	Charlie	Custodian	HS	1.0		$52,874	2080	5
C		Strong	David	Custodian	HS	1.0		$47,944	2080	5
CA		Susi	Leann	Cafeteria	HS	0.5	$8,370		540	4
CA		Welch	Mary	Cafeteria	HS	1.0	$20,504		1080	8
CA		Faletra	Lisa	Cafeteria	HS	0.5	$8,370		540	4
CA		Bee-Buckley	Wendy	Cafeteria	HS	0.5	$7,576		540	2
CA		Lucey	Laurie	Cafeteria	HS	1.0	$35,378		1440	4CM
CA		Wineberg	Renee	Cafeteria	HS	0.6	$10,785		648	5
NU		Carino	Jim	Media Technician	HS	1.0		$45,626		
NU		Giuffre	Gretchen	Tutor - Reading	HS	0.7		$45,441	828	
NU	x	Ryan	Tracy	Media Technician	HS	1.0		$31,855	1274	
NU		Shelby	Kevin	ABA Technician	HS	1.0		$29,734	1138	
NU				ABA Technician	HS	0.5		$14,866		
NU		van Beever	Samantha	BCBA	HS	0.4		$32,000		
P		DiDonato	Cathy	Para - Library	HS	0.5		$12,059		12
P	x	Anthony	Jessica	Paraprofessional	HS	1.0		$17,324		2
P	x	Dilisio	Marcella	Paraprofessional	HS	1.0		$17,324		2
P		McGreal	Michelle	Paraprofessional	HS	1.0		$23,698		12
P		Chapman	Darlene	Paraprofessional	HS	1.0		$23,723		12
P		Dilisio	Eileen	Paraprofessional	HS	1.0		$23,758		12
P		Forman	Josephine	Paraprofessional	HS	1.0		$23,698		12
P		Doherty	Samantha	Paraprofessional	HS	0.6		$10,988		3
T		Doherty	Samantha	English	HS	0.4		$43,552		1

FY18 BUDGETED SALARIES

S		Welch	Kathy	Secretary - Athletics	HS	1.0		$45,729	1820	10
S		Willard	Ellen	Secretary - School	HS	1.0		$45,729	1820	10
S	x	Cann	Karen	Secretary - School	HS	1.0		$39,130	1820	5
S		Polizzi	Nancy	Secretary - Guidance	HS	1.0		$33,375	1386	8
T		Catalano	Danielle	Art	HS	1.0		$84,058	M75	12
T		Grynkewicz	Curtis	Art	HS	1.0		$51,027	B	5
T		Martin	Jessica	Art	HS	1.0		$81,049	M45	12
T		Perkins	Marianne	Business Education	HS	1.0		$80,499	M45	12
T		Rittner	Lori	E L L	HS	1.0		$79,238	M30	12
T		Adams	Jill	English	HS	1.0		$71,298	M45	10
T		Nims	Brianna	English	HS	1.0		$82,908	M75	12
T		Brooks	Rebekah	English	HS	1.0		$80,499	M45	12
T		Burrell	Kristen	English	HS	0.6		$46,740	M	12
T		Eppskrier	Jason	English	HS	1.0		$81,049	M45	12
T		Mangan	Karen	English	HS	1.0		$76,717	M	12
T		Norton	Kevin	English	HS	1.0		$77,267	M	12
T		Pagluica	Lorraine	English	HS	1.0		$72,375	B15	12
T		O'Connor	Kimberly	Family & Consumer Science	HS	1.0		$82,908	M75	12
T		Shea	Gayle	Family & Consumer Science	HS	1.0		$70,825	B15	12
T		Polizzotto	Kristen	Guidance	HS	1.0		$80,544	M30	12
T		Gustafson	Nicole	Guidance	HS	1.0		$84,275	M75	12
T	x	Ronayne	Kristin	Guidance	HS	1.0		$81,826	M45	12
T		Vaughan	Celeste	Guidance	HS	1.0		$84,275	M75	12
T	x	Bonneau	Nicole	Adjustment Counselor	HS	0.7		$53,422	M	12
T		Smyth	Richard	Instructional Technology	HS	0.6		$49,961	D	12
T		Shaw	Cynthia	Instructional Technology	HS	0.6		$33,000	M15	9
T		Connelly	Allison	Library	HS	1.0		$76,317	M	12
T	x	Cacciatore	Christopher	Mathematics	HS	1.0		$46,754	B	3
T		Connors	Molly	Mathematics	HS	1.0		$61,343	M	8
T		Evarts	Kathleen	Mathematics	HS	1.0		$76,717	M	12
T		Billings	Angela	Mathematics	HS	1.0		$81,760	M60	12
T		Mackay	Eric	Mathematics/Science	HS	0.8		$40,822	B	5
T	x	Higginson	Lena	Mathematics	HS	0.6		$46,946	M15	12
T		Luyet	Michael	Mathematics	HS	1.0		$62,579	M15	8
T		Sousa	Arlene	Mathematics	HS	1.0		$82,910	M60	12
T		Simboski	Len	Music	HS	0.6		$48,816	M60	12
T		Sousa	Stephanie	Music	HS	0.2		$10,205	B	5
T		Malzone	Sandra	Nurse	HS	1.0		$58,338	B	8
T		Swett-Zizzo	Sara	Physical Education	HS	1.0		$76,717	M	12
T		Powers	Robert	Physical Education	HS	1.0		$79,927	M15	12
T		Sullivan	Thomas	Physical Education	HS	1.0		$81,049	M45	12
T		Killilea	William	Physical Education	HS	0.2		$13,682	B	11
T		Healey	Patrick	Science / Health	HS	1.0		$48,888	B	4
T		White	Lisa	Science	HS	1.0		$68,188	D	8
T		Olson	Richard	Science	HS	1.0		$77,577	M15	12
T		Barde	Geeta	Science	HS	1.0		$81,760	M60	12
T		Cummings	Timothy	Science	HS	1.0		$77,267	M	12
T		D'Amore	Elisa	Science	HS	1.0		$79,238	M30	12
T		Haight	Mary	Science	HS	1.0		$79,238	M30	12
T		Roberts	Jon	Science	HS	1.0		$76,717	M	12
T		Ruggaber	Gordon	Science	HS	1.0		$83,669	D	12
T		Mackay	Eric	Mathematics/Science	HS	0.2		$10,205	B	5
T		Pohorilak	Jonathan	Social Studies	HS	1.0		$74,492	M45	11
T		Rubin-Mahoney	Ilyse	Social Studies	HS	1.0		$80,499	M45	12
T		von Sneidern	Kurt	Social Studies	HS	1.0		$77,977	M15	12
T		Bacigalupo	Paul	Social Studies	HS	1.0		$80,388	M30	12
T		Farabaugh	Jennifer	Social Studies	HS	1.0		$83,458	M75	12
T		Serino	Dean	Social Studies	HS	1.0		$84,658	M75	12

FY18 BUDGETED SALARIES

T		Stratford	Katharine	Social Studies	HS	1.0		$76,717	M	12
T		Auger	Sarah	Special Education - Psychologist	HS	1.0		$73,572	M75	9
T		Tassinari	Stephen	Special Education - Resource	HS	1.0		$56,556	M	6
T		Serino	Christopher	Special Education - Resource	HS	1.0		$77,977	M15	12
T		Wigandt Condon	Patricia	Special Education - Resource	HS	1.0		$83,458	M75	12
T		Der Vartarian	Michele	Special Education - Ther Coord	HS	0.6		$36,806	M	8
T		Donelson	Carly	Special Education -Transition	HS	1.0		$59,909	M15	7
T		Smith	Kristen	Special Education - RISE	HS	1.0		$80,499	M45	12
T		Kirkland	Jeff	Special Education - STRIDE	HS	1.0		$61,343	M	8
T		Zampell	Michael	Special Education - STRIDE	HS	1.0		$52,291	M	4
T		Bolger	Amy	Special Education - Hearing Imp.	HS	1.0		$74,492	M45	11
T		Laffan	Nicole	Special Education - Speech & Lang	HS	0.4		$32,944	M60	12
T	x	Teneriello	Alayna	Special Education	HS	1.0		$50,161	M	3
T		Soccio	Teresa	World Language	HS	0.8		$45,645	M	6
T		Hechenbleikner	Kaitlin	World Language	HS	1.0		$80,499	M45	12
T		Ireland	Carolyn	World Language	HS	1.0		$50,590	B15	4
T		Christopher	Jennifer	World Language	HS	1.0		$71,775	B15	12
T		Cronin	Deborah	World Language	HS	1.0		$84,058	M75	12
T		Mills	Sara	World Language	HS	1.0		$77,977	M15	12
T		Gagne	Karen	World Language	HS	1.0		$78,527	M15	12
NU		Goode	Colleen	Behavioral Therapist	HS	1.0		$76,717	M	12
A		Fulmer	Sandra	Administrator - Vice Principal	MS	1.0		$118,329		9
A		Campbell	Chris	Admin - Program Sup / Spec Educ	MS	1.0		$93,546	M	3
AD		Banos	Christopher	Administrator - Principal	MS	1.0		$129,033		
C		Collins	Robert	Custodian	MS	1.0		$44,515	2080	3
C	x	Freedman	Scott	Custodian	MS	1.0		$43,018	2080	2
C	x	Courteau	Daniel	Custodian	MS	1.0		$48,783	2080	4
C		Shachook	Joseph	Custodian	MS	1.0		$49,809	2080	5
CA		Tine	Tammy	Cafeteria	MS	1.0	$21,386		1080	10
CA		Cook	Linda	Cafeteria	MS	0.3	$4,785		324	3
CA		Raczkowski	Marisa	Cafeteria	SO	0.5	$10,643		540	9
CA		DiPhilipo	Jeanne	Cafeteria	MS	0.8	$17,112		864	10
CA		Jenkins	Kathleen	Cafeteria	MS	0.5	$7,976		540	3
CA		Navarro	Elaine	Cafeteria	MS	1.0	$22,069		1080	10L
NU	x	Garcia	Sarah	Exact sign lang	MS	1.0		$49,686		
NU		DiDonato	Anthony	Media Technician	MS	1.0		$31,853	1274	
NU		Bage	Gina	Tutor - ELL	MS	1.0		$31,832	1138	
NU		Tuttle	Jessica	ABA Technician	MS	1.0		$29,731		
NU		Collins	Shannon	ABA Technician	MS	1.0		$29,731		
P		Domenici	Linda	Paraprofessional	MS	1.0		$23,723		12
P		Bayer	Jennifer	Paraprofessional	MS	1.0		$21,988		2
P		Bowdidge	Carol	Paraprofessional	MS	1.0		$23,698		12
P	x	Drane	Donna	Paraprofessional	MS	1.0		$23,723		12
P		Brown	Betsy	Paraprofessional	MS	1.0		$23,723		12
P		Hanna	Katherine	Paraprofessional	MS	1.0		$21,000		6
P		Delaurier	Jamie	Paraprofessional	MS	1.0		$17,324		2
P		Loperfido	Frances	Paraprofessional	MS	1.0		$23,723		12
P		Nicholson	Elise Marie	Paraprofessional	MS	1.0		$23,723		12
P		Souza	Maureen	Paraprofessional	MS	1.0		$23,723		12
P		Deangelo	Andrea	Paraprofessional	MS	1.0		$23,723		12
P		Sooley	Diane	Paraprofessional	MS	1.0		$23,698		12
P		Sullivan-Traill	Jayne	Paraprofessional	MS	1.0		$23,723		12
S		Gallagher	Lisa	Secretary - 12 Mo	MS	1.0		$46,348	1820	11
S		Geraghty	Karen	Secretary - 10 Mo	MS	1.0		$30,574	1386	5
T		Titus	Chris	Art	MS	0.5		$30,221	B15	8
T		Dapkiewicz	Nancy	Art	MS	1.0		$80,499	M45	12
T		Fennelly	Sarah	E L A Support	MS	1.0		$83,458	M75	12
T		Catanzano	Christopher	E L A Support	MS	1.0	$72,036	$0	M15	11

FY18 BUDGETED SALARIES

T	x	Bolton	Jana	ELL	MS	1.0		$53,147	B	6
T		Mayer	Erica	English	MS	1.0		$54,433	M	5
T		Gahan	Patrick	English	MS	1.0		$76,717	M	12
T		Cummings	Timothy	English	MS	1.0		$77,977	M15	12
T		Merrill	Kassandra	English	MS	1.0		$77,977	M15	12
T	x	Morin	Kathryn	English	MS	1.0		$79,238	M30	12
T		Goldberg	Jillian	English	MS	1.0		$52,729	B15	5
T		Gregory	Kate	Gr. 5	MS	1.0		$59,642	B15	8
T		Swanson	Kathryn	Gr. 5	MS	1.0		$54,433	M	5
T		Fratus	Deborah	Gr. 5	MS	1.0		$55,251	B15	6
T		Whitman	Jennifer	Gr. 5	MS	1.0		$52,000	M	2
T		Verrocchi	Lisa	Gr. 5	MS	1.0		$82,908	M75	12
T		Allen	Kerri	Gr. 5	MS	1.0		$82,310	M60	12
T		Levi	Rebecca	Gr. 5	MS	1.0		$67,212	M	10
T		Kinsky	Cairlyn	Gr. 5	MS	1.0		$54,851	B15	6
T		Martin	Colleen	Guidance	MS	1.0		$59,141	M15	6
T		Shelmire	Robert	Guidance	MS	1.0		$82,385	M45	12
T		Vazquez	Kristy	Guidance - Adjustment Counselor	MS	1.0		$79,262	M15	12
T	loa	English	Melinda	Guidance - Adjustment Counselor	MS	1.0		$71,570	M	11
T		Perrino	Jonathan	Health	MS	1.0		$61,743	M	8
T		Puopolo	Ashley	Instructional Technology	MS	1.0		$56,556	M	6
T		Kolifrath	Eric	Instructional Technology	MS	1.0		$65,644	M15	9
T		Gray	Sherri	Instructional Technology	MS	1.0		$79,238	M30	12
T		Tutko	Brenda	Instructional Technology	MS	1.0		$84,058	M75	12
T		Smyth	Richard	Instructional Technology	MS	0.4		$33,308	D	12
T		Bruno	Patricia	Inst. Coach - Inst. Technology	MS	1.0		$76,317	M	12
T		Korzeniewski	Anita	Library	MS	1.0		$79,238	M30	12
T		Havican	John	Mathematics 7	MS	1.0		$56,956	M	6
T		O'Donnell	Sarah	Mathematics 6	MS	1.0		$59,080	M	7
T		Ganick	Anna	Mathematics 7	MS	1.0		$77,977	M15	12
T		Zavez	Michelle	Mathematics 8	MS	1.0		$82,908	M75	12
T		Doherty	Brandan	Mathematics 8	MS	1.0		$76,717	M	12
T		Muller	Rebecca	Mathematics 6	MS	1.0		$79,238	M30	12
T	x	Stauffer	Carley	Mathematics 6-8	MS	1.0	$48,583		M	2
T	x	Laventure	Kaleigh	Mathematics Skills 5	MS	1.0		$48,456	B15	3
T		Parry	David	Music	MS	1.0		$71,225	B15	12
T		Simboski	Len	Music	MS	0.4		$32,544	M60	12
T		Lamarre	Heather	Nurse	MS	0.6		$29,333	B	4
T		Trant	Kimberly	Nurse	MS	1.0		$48,888	B	4
T		Belanger	Gay	Physical Education	MS	1.0		$70,759	B	11
T		Hardy	Paul	Physical Education	MS	1.0		$77,867	M	12
T		Crowe	John	Science	MS	1.0		$51,027	B	5
T		Dougherty	Matthew	Science	MS	1.0		$61,743	M	8
T		Merrell	Lauren	Science	MS	1.0		$52,291	M	4
T		Brisson	Randie	Science	MS	1.0		$71,225	B15	12
T		Peterson	Kathleen	Science	MS	1.0		$77,977	M15	12
T		LeClerc	Daniel	Science	MS	1.0		$54,851	B15	6
T		Beltram	Ken	Social Studies	MS	1.0		$61,743	M	8
T		Donovan	Katie	Social Studies	MS	1.0		$52,729	B15	5
T		King	Stephen	Social Studies	MS	1.0		$54,433	M	5
T		Joly	Bonnie	Social Studies	MS	1.0		$68,809	B	11
T		Peirce	Matthew	Social Studies	MS	1.0		$52,291	M	4
T		Daniels	Christopher	Social Studies	MS	1.0		$51,027	B	5
T		Ullmann	Linda	Special Education	MS	1.0		$81,760	M60	12
T	x	St Denis	Meghan	Special Education - Psychologist	MS	1.0		$55,081	M60	3
T		Roberts	Kyle	Special Education	MS	1.0		$68,440	M15	10
T		Boyd	Kendra	Special Education	MS	1.0		$76,717	M	12
T		Guisti	Nancy	Special Education	MS	1.0		$77,977	M15	12

FY18 BUDGETED SALARIES

T		Rioux	Tammy	Special Education	MS	1.0		$79,238	M30	12
T		Angelo	Maureen	Special Education	MS	1.0		$79,238	M30	12
T		Cruickshank	Tracy	Special Education	MS	1.0		$81,760	M60	12
T		Lamm	Susan	Special Education	MS	1.0		$83,458	M75	12
T		Siciliano	Darrell	Special Education	MS	1.0		$76,717	M	12
T		Houston	Alli	Special Education	MS	1.0		$71,298	M45	10
T		Lusk	Kerriann	Special Education	MS	1.0		$52,291	M	4
T		Palumbo	Meredith	Special Education - Speech & Lang	MS	1.0		$50,161	M	3
T		Laffan	Nicole	Special Education - Speech & Lang	MS	0.2		$16,272	M60	12
T		Spinella	Jina	Special Education	MS	1.0		$77,577	M15	12
T		Darlington	Earl	World Language	MS	1.0		$65,508	D	7
T		Clark	Nicole	World Language	MS	1.0		$76,717	M	12
T		Hays	Valerie	World Language	MS	0.6		$46,190	M	12
T		Donovan	Carmen	World Language	MS	1.0		$76,717	M	12
AD		Hardy	Sarah	Administrator - Principal	P	1.0		$113,248		
C		Cioffi	Rick	Custodian	P	1.0		$48,709	2080	5
C		Manning	Gary	Custodian	P	1.0		$51,034	2080	5
CA		Schmitt	Theresa	Cafeteria	P	0.5	$10,249		540	9
CA		Silva	Fernanda	Cafeteria	P	0.5	$7,576		540	2
NU		Rondeau	Karen	ABA Technician	P	1.0		$29,731		
NU		Gill	Pamela	ABA Technician	P	1.0		$29,731		
NU		Tsomides	Kelly	ABA Technician	P	1.0		$29,731		
NU	X	Dello	Nicole	ABA Technician	P	1.0		$29,731		
NU		Lacolla	Jennie	ABA Technician	P	1.0		$29,731		
NU	X	Andy	Megan	ABA Technician	P	1.0		$29,731		
NU		Rhodes	Khrystine	ABA Technician	P	1.0		$29,731		
NU				ABA Technician	P	0.5		$14,866		
NU		Bridges	Katrina	BCBA Tutor	P	1.0		$80,109		
NU		Ballou	Heather	Therapist - ABA/Spec Ed	P	0.3		$22,508		
NU		Valente	Lisa	Media Technician	P	0.6		$20,502	764	
NU		Dinan	Carole	Therapist - Occupational Ed.	P	0.8		$52,710	1019	
NU		Monsini	Andrea	Reading Tutor	P	0.5		$15,400	308	
P		Kosturi	Ararat-E-	Paraprofessional	P	1.0		$21,135		7
P		Chiuve	Terese	Paraprofessional	P	1.0		$23,723		12
P		LeDonne	Kim	Paraprofessional-Library	P	1.0		$23,698		12
P		Angelosanto	Charlene	Paraprofessional	P	0.6	$14,364			12
P		Metrano	Kristina	Paraprofessional	P	1.0		$23,698		12
P		O'Neill	Kelly	Paraprofessional	P	1.0		$19,087		4
P		Casale	Christine	Paraprofessional	P	1.0		$19,087		4
P		Hussar	Ann	Paraprofessional	P	1.0		$21,410		7
P		Sylvester	Anna	Paraprofessional	P	1.0		$22,263		9
P		Liston	Lisa	Paraprofessional	P	1.0		$19,087		4
P		Mulvey	Jennifer	Paraprofessional	P	1.0		$19,087		4
P		Jackson	Lorraine	Paraprofessional	P	1.0		$18,314		3
P		Giacchetto	Christina	Paraprofessional	P	0.8		$17,254		8
P		Goode	Bronwyn	Paraprofessional	P	0.8		$13,859		2
P		Vernaglia	Kristen	Paraprofessional	P	0.4		$6,930		2
P		Vitale	Francesca	Paraprofessional	P	1.0		$19,087		4
S		Faughnan	Elizabeth	Secretary - 10 Mo	P	1.0		$35,828	1386	11
T	x	Sancinito	Amy	Adjustment Counselor	P	1.0		$78,838	M30	12
T		Mihos	Stephanie	E L L	P	1.0		$81,760	M60	12
T		Surabian	Heather	Gr. 1	P	1.0		$59,080	M	7
T	X	Donovan	Bridget	Gr. 1	P	1.0		$52,291	M	4
T		Verity	Kristin	Gr. 2	P	1.0		$64,017	M	9
T		Heisey	Eleanor	Gr. 2	P	1.0		$77,977	M15	12
T		Donovan	Kristine	Gr. 3	P	1.0		$54,433	M	5
T		Crowley	Mary	Gr. 3	P	1.0		$52,291	M	4
T	X	Howe	Lindsey	Gr. 4	P	1.0		$54,851	B15	6

FY18 BUDGETED SALARIES

T		Bailey	Jeremiah	Gr. 4	P	1.0		$82,910	M60	12
T		Levine	Lisa	Kindergarten	P	1.0		$83,458	M75	12
T		Shooshanian	Julie	Kindergarten	P	1.0		$48,888	B	4
T		Kuhn	Joan	Music	P	0.4		$31,431	M15	12
T		Plihalova	Sarka	Art	P	0.4		$31,031	M15	12
T		Starr	Melinda	Instructional Technology	P	0.4		$28,164	M	11
T		Lapery	Kathleen	Nurse	P	1.0		$68,809	B	11
T		Halley	Adam	Physical Education	P	0.4		$19,555	B	4
T		Banos	Emily	Reading	P	1.0		$64,017	M	9
T		Gallagher	Jean	Special Education - Preschool	P	1.0	$52,291	$0	M	4
T		Corso	Kristen	Special Education - Preschool	P	1.0	$45,156		B	2
T		Dimarco	Debra	Special Education - Psychologist	P	1.0		$88,379	M75	12
T		Graham	Laura	Special Education	P	1.0		$82,310	M60	12
T		DiVincenzo	Cynthia	Special Education	P	1.0		$67,612	M	10
T		Gover	Stephanie	Special Education	P	1.0		$50,161	M	3
T		Ross	Tiffany	Special Education	P	1.0		$76,717	M	12
T		Ashburner	Jillian	Special Education - Speech & Lang	P	1.0	$17,000	$53,809	M	11
T		Lerman	Robin	Special Education - Speech & Lang	P	1.0	$18,000	$63,049	M45	12
T		Yeshulas	Laura	Special Education	P	1.0		$54,433	M	5
AD		Donoghue	Maura	Administrator - Principal	RH	1.0		$112,548		
C		Cashell	Mark	Custodian	RH	1.0		$50,069	2080	5
C		Callanan	David	Custodian	RH	1.0		$44,515	2080	3
CA		Stewart	Lauren	Cafeteria	RH	0.5	$10,181		540	7
CA		Spinali	Karen	Cafeteria	RH	0.3	$5,022		324	4
CA		McDermott	Joan	Cafeteria	RH	0.5	$10,937		540	10
NU		Ballou	Heather	Therapist - ABA/Spec Ed	RH	0.4		$30,411		
NU		Daniels	Kathleen	Therapist - Occupational Ed.	RH	0.8		$53,110	1019	
NU		Migliorini	Denise	Therapist - Physical	RH	0.6		$40,483	764	
NU		Cholod	Renee	Tutor - ELL	RH	1.0		$31,432	1138	
NU		Gargano	Kim	Media Technician	RH	0.5		$15,729	1274	
P		Chirichiello	Janet	Paraprofessional	RH	1.0		$23,758		12
P		Whooley	Alycia	Paraprofessional	RH	1.0		$18,314		3
P		Young	Carrie	Paraprofessional-Library	RH	1.0		$23,698		12
P		Ciarlante	Patricia	Paraprofessional	RH	1.0		$23,698		12
P		Alibrandi	Lori	Paraprofessional	RH	1.0	$23,698			12
P		Leonard	Clare	Paraprofessional	RH	1.0		$23,698		12
P		Chiappini	Stephanie	Paraprofessional	RH	1.0		$23,698		12
P		Marchant	Mary	Paraprofessional	RH	1.0		$23,698		12
P		Calkins	Teri	Paraprofessional	RH	1.0		$23,698		12
P		O'Connell	Tim	Paraprofessional	RH	1.0		$23,698		12
P		Ianniciello	Kristen	Paraprofessional	RH	1.0		$23,698		12
P		Mullen	Sue	Paraprofessional	RH	1.0		$23,723		12
p		Carrozza	Lauren	Paraprofessional	RH	1.0		$19,087		4
P		O'Keefe	Pamela	Paraprofessional	RH	1.0		$23,723		12
S		McNamara	Mary	Secretary - 10 Mo	RH	1.0		$31,902	1386	6
T		Cyr	Deborah	Adjustment Counselor	RH	1.0		$78,527	M15	12
T		Plihalova	Sarka	Art	RH	0.6		$47,496	M15	12
T		Kuhn	Joan	Music	RH	0.6		$46,546	M15	12
T		Carey	Theresa	ELL Teacher	RH	0.6		$41,646	B15	11
T		Wood	Eileen	Gr. 1	RH	1.0		$81,760	M60	12
T	XX	Turnquist	Kristel	Gr. 1	RH	1.0		$83,458	M75	12
T		Chesbrough	Heather	Gr. 1	RH	1.0		$81,049	M45	12
T		Lazar	Donna	Gr. 2	RH	1.0		$83,458	M75	12
T		Buback	Donna	Gr. 2	RH	1.0		$83,458	M75	12
T	X	Cutone	Elizabeth	Gr. 2	RH	1.0		$71,225	B15	12
T		Gattineri	Lorilynn	Gr. 3	RH	1.0		$83,458	M75	12
T		Swan	Hilary	Gr. 3	RH	1.0		$79,238	M30	12
T		Grzewinski	Laura	Gr. 3	RH	1.0		$58,115	M45	5

FY18 BUDGETED SALARIES

T		Eberly	Jacob	Gr. 4	RH	1.0		$77,977	M15	12
T		Daly	Jennifer	Gr. 4	RH	1.0		$55,661	M15	5
T	x	Gavin	Jenny	Gr. 4	RH	1.0		$77,577	M15	12
T		Starr	Melinda	Instructional Technology	RH	0.6		$42,245	M	11
T		Amara	Alessandra	Kindergarten	RH	1.0		$54,752	M30	4
T		Daniels Obrien	Mary	Kindergarten	RH	1.0		$83,458	M75	12
T		Piro	Josephine	Kindergarten	RH	1.0		$79,788	M30	12
T		Thistle	Ann Marie	Nurse	RH	1.0		$68,809	B	11
T		Halley	Adam	Physical Education	RH	0.6		$29,333	B	4
T		Dean	Alicia	Phys. Ed. - Adaptive	RH	0.6		$30,000	B	2
T		Ellison	Mary Jane	Reading	RH	1.0		$76,717	M	12
T	x	Thistle	Suzanne	Special Education - Preschool	RH	1.0	$15,515	$63,723	M30	12
T		Fidas	Nicole	Special Education - Preschool	RH	1.0		$83,458	M75	12
T	x	Belibasakis	Julia	Special Education - Psychologist	RH	1.0		$85,354	M60	12
T		Caravaggio	Lena	Special Education	RH	1.0		$82,908	M75	12
T		Gallagher	Christine	Special Education	RH	1.0		$82,908	M75	12
T		Scafidi	Susanna	Special Education	RH	1.0		$59,080	M	7
T		Sotis	Nancy	Special Education	RH	1.0		$83,458	M75	12
T		Crowell	Annmarie	Special Education - Speech & Lang	RH	1.0		$77,977	M15	12
T		Russo	Nelly	Special Education - Speech & Lang	RH	0.6		$46,190	M	12
AD		Bird	Sharon	Administrator - Principal	SO	1.0		$115,994		
C		Murray	Rich	Custodian	SO	1.0		$50,069	2080	5
C		Bolster	David	Custodian	SO	1.0		$45,916	2080	4
CA		Preston	Mollie	Cafeteria	SO	0.5	$8,370		540	4
CA		Sgarzi	Gina	Cafeteria	SO	0.5	$7,576		540	2
CA		Paglierani	Rhonda	Cafeteria	SO	0.5	$11,080		540	10
NU		Lynch	Janice	Crossing Guard	SO	0.2		$7,031	364	7
NU		Ballou	Heather	Therapist - ABA/Spec Ed	SO	0.3		$22,508		
NU		Spinazola	Jessica	Therapist - Occupational Ed.	SO	0.8		$53,110	1019	
NU		Gargano	Kim	Media Technician	SO	0.5		$16,129	1274	
P		Davis	Beverly	Paraprofessional	SO	1.0		$23,758		12
P		Mercer	Kathleen	Paraprofessional	SO	1.0		$23,723		12
P		Mohammadi	Rebecca	Paraprofessional-Library	SO	1.0		$23,698		12
P		Doherty	Joanne	Paraprofessional	SO	1.0		$22,263		9
P		Lombardo	Mena	Paraprofessional	SO	1.0		$21,135		7
P		Sutherby	Paula	Paraprofessional	SO	1.0		$23,698		12
S		Minotti	Sandra	Secretary - 10 Mo	SO	1.0		$35,828	1386	11
T		Cowal	Kristine	Adjustment Counselor	SO	1.0		$77,977	M15	12
T		Elliott	Elizabeth	Art	SO	0.7		$53,422	M	12
T		Wernig	Megan	ELL Teacher	SO	1.0		$50,161	M	3
T		Ward	Jennifer	Gr. 1	SO	1.0		$76,717	M	12
T		LaRaia	Elaine	Gr. 1	SO	1.0		$79,238	M30	12
T		Stillings	Linda	Gr. 1	SO	1.0		$77,977	M15	12
T		Gerber	Rachel	Gr. 2	SO	1.0		$79,238	M30	12
T		Brewin	Jennifer	Gr. 2	SO	1.0		$82,910	M60	12
T		Krasco	Jennifer	Gr. 2	SO	1.0		$76,717	M	12
T		Langill	Laura	Gr. 3	SO	1.0		$61,743	M	8
T		Flynn	Rosa	Gr. 3	SO	1.0		$82,908	M75	12
T		Halley	JeanMarie	Gr. 3	SO	1.0		$84,658	M75	12
T		Wertz	Renee	Gr. 4	SO	1.0		$80,499	M45	12
T		Higgins	Nicole	Gr. 4	SO	1.0		$82,310	M60	12
T		Koester	Sara	Gr. 4	SO	1.0		$80,388	M30	12
T		Lees	Rachel	Instructional Technology	SO	0.7		$44,812	M	9
T		Walsh	Kelly	Kindergarten	SO	1.0		$61,743	M	8
T		Inconiglios	Maribeth	Kindergarten	SO	1.0		$56,556	M	6
T		Carrozza	Elizabeth	Kindergarten	SO	1.0		$79,788	M30	12
T		Sousa	Stephanie	Music	SO	0.8		$40,822	B	5
T		Howard	Gloria	Nurse	SO	1.0		$76,717	M	12

FY18 BUDGETED SALARIES

T		Killilea	William	Physical Education	SO	0.8		$57,077	B	11
T		Grigorian	Nancy	Reading	SO	1.0		$80,099	M45	12
T	x	Nazzaro	Emily	Special Education - Psychologist	SO	1.0		$69,191	M60	8
T	x	Mawn-Carney	Jennifer	Special Education	SO	1.0		$58,680	M	7
T		Skaza	Laurie	Special Education	SO	1.0		$76,317	M	12
T		Perkins	Patricia	Special Education - Speech & Lang	SO	1.0		$81,760	M60	12
				SUBTOTAL		375.6	$572,590	$22,156,066		
				SUMMER SCHOOLS				$140,000		
				ELEMENTARY SUBSTITUTES				$80,000		
				C M S SUBSTITUTES				$80,000		
				HIGH SCHOOL SUBSTITUTES				$50,000		
				ELEMENTARY STIPENDS				$17,500		
				CMS ACTIVITY STIPENDS				$20,000		
				H S ACTIVITY STIPENDS				$57,500		
				EST RETIREMENT SAVINGS				$0		
				ATHLETIC COACHES				$277,000		
				LANE INCREASES				$126,201		
				COLA				$443,121	332341	
				TOTAL				$23,447,388		

Stoneham

Historical Enrollment & Projections

Stoneham, MA Historical Enrollment

School District: Stoneham, MA

1/2/2018

Historical Enrollment By Grade

Birth Year	Births	School Year	PK	28	22	35	33	24	27	24	27	30	42	39	39	29	0	399	PK-12
2002	258	2007-08	104	30	25	28	40	34	25	31	26	28	37	36	31	40	0	411	2730
2003	260	2008-09	93	34	33	26	25	35	35	31	38	25	37	37	36	29	0	421	2706
2004	213	2009-10	112	31	36	33	28	25	38	43	34	37	34	40	39	39	0	457	2650
2005	216	2010-11	101	24	32	35	36	29	27	49	42	34	52	32	34	39	0	465	2550
2006	202	2011-12	112	30	25	26	32	31	32	35	46	41	29	51	31	27	0	436	2467
2007	229	2012-13	110	21	26	22	25	31	27	30	30	47	44	33	46	29	0	411	2402
2008	226	2013-14	102	26	19	25	26	25	37	32	27	30	36	42	28	42	0	395	2353
2009	250	2014-15	109	159	174	170	163	165	168	192	206	179	155	173	144	159	1	2208	2317
2010	228	2015-16	94	180	166	182	176	163	159	169	205	213	171	154	172	145	1	2256	2350
2011	204	2016-17	89	173	175	170	186	175	165	166	171	204	175	178	155	171	0	2264	2353
2012	230	2017-18	88	173	181	180	172	186	174	170	171	172	180	171	172	152	1	2255	2343

Historical Enrollment in Grade Combinations

Year	K-4	PK-4	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2007-08	1025	1129	1427	1832	807	604	405	1197	792
2008-09	1022	1115	1418	1840	818	619	422	1195	773
2009-10	985	1097	1392	1798	813	595	406	1145	739
2010-11	935	1036	1333	1718	783	589	385	1115	730
2011-12	886	998	1261	1646	760	570	385	1093	708
2012-13	841	951	1232	1614	773	562	382	1059	677
2013-14	828	930	1216	1583	755	569	367	1035	668
2014-15	831	940	1191	1576	745	577	385	1016	631
2015-16	867	961	1195	1613	746	587	418	1060	642
2016-17	879	968	1210	1585	706	541	375	1054	679
2017-18	892	980	1236	1579	687	513	343	1018	675

Historical Percentage Changes

Year	K-12	Diff.	%
2007-08	2626	0	0.0%
2008-09	2613	-13	-0.5%
2009-10	2538	-75	-2.9%
2010-11	2449	-89	-3.5%
2011-12	2355	-94	-3.8%
2012-13	2292	-63	-2.7%
2013-14	2251	-41	-1.8%
2014-15	2208	-43	-1.9%
2015-16	2256	48	2.2%
2016-17	2264	8	0.4%
2017-18	2255	-9	-0.4%
Change		-371	-14.1%

©New England School Development Council • 508-481-9444 • www.nesdec.org

Stoneham, MA Historical Enrollment

©New England School Development Council • 508-481-9444 • www.nesdec.org

Stoneham, MA Projected Enrollment

School District: Stoneham, MA

1/2/2018

Enrollment Projections By Grade*

Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2012	230		2017-18	88	173	181	180	172	186	174	170	171	172	180	171	172	152	1	2255	2343
2013	247		2018-19	90	189	177	186	184	172	185	179	176	173	151	180	169	171	1	2293	2383
2014	235		2019-20	92	180	193	182	190	184	171	190	186	178	152	151	178	168	1	2304	2396
2015	239		2020-21	94	183	184	199	186	190	183	176	197	188	157	152	149	177	1	2322	2416
2016	231	(est.)	2021-22	96	177	187	190	204	186	189	188	182	199	165	157	150	148	1	2323	2419
2017	236	(est.)	2022-23	98	181	181	193	194	204	185	194	195	184	175	165	155	149	1	2356	2454
2018	238	(est.)	2023-24	100	182	185	186	197	194	203	190	201	197	162	175	163	154	1	2390	2490
2019	236	(est.)	2024-25	102	180	186	191	190	197	193	208	197	203	173	162	173	162	1	2416	2518
2020	236	(est.)	2025-26	104	181	184	192	195	190	196	198	216	199	179	173	160	172	1	2436	2540
2021	235	(est.)	2026-27	106	180	185	190	196	195	189	201	205	218	175	179	171	159	1	2444	2550
2022	236	(est.)	2027-28	108	181	184	191	194	196	194	194	208	207	192	175	177	170	1	2464	2572

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, and births.

Based on an estimate of births — Based on children already born — Based on students already enrolled

Projected Enrollment in Grade Combinations*

Year	K-4	PK-4	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2017-18	892	980	1236	1579	687	513	343	1018	675
2018-19	908	998	1272	1621	713	528	349	1020	671
2019-20	929	1021	1290	1654	725	554	364	1013	649
2020-21	942	1036	1301	1686	744	561	385	1020	635
2021-22	944	1040	1321	1702	758	569	381	1001	620
2022-23	953	1051	1332	1711	758	573	379	1023	644
2023-24	944	1044	1337	1735	791	588	398	1052	654
2024-25	944	1046	1345	1745	801	608	400	1070	670
2025-26	942	1046	1336	1751	809	613	415	1099	684
2026-27	946	1052	1336	1759	813	624	423	1107	684
2027-28	946	1054	1334	1749	803	609	415	1129	714

Projected Percentage Changes

Year	K-12	Diff.	%
2017-18	2255	0	0.0%
2018-19	2293	38	1.7%
2019-20	2304	11	0.5%
2020-21	2322	18	0.8%
2021-22	2323	1	0.0%
2022-23	2356	33	1.4%
2023-24	2390	34	1.4%
2024-25	2416	26	1.1%
2025-26	2436	20	0.8%
2026-27	2444	8	0.3%
2027-28	2464	20	0.8%
Change		209	9.3%

©New England School Development Council • 508-481-9444 • www.nesdec.org

Stoneham, MA Projected Enrollment

©New England School Development Council • 508-481-9444 • www.nesdec.org

Stoneham, MA Historical & Projected Enrollment

PK-12, 2007-2027

©New England School Development Council • 508-481-9444 • www.nesdec.org

Stoneham, MA Birth-to-Kindergarten Relationship

Stoneham, MA Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2007	6	5
2013	19	2
2014	20	2
2015	10	0
2016	12	3
2017	11 to Oct 31	321 to Oct 31

Source: HUD and Building Department

Enrollment History		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2007-08	52	415
2013-14	81	436
2014-15	86	411
2015-16	81	395
2016-17	85	364
2017-18	75	n/a

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments 2016-17	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	20	27	19	22	23	24	35	35	20	35	31	44	29	364

K-12 Home-Schooled Students	
2017	20

K-12 Residents "Choiced-out" or in Charter or Magnet Schools	
2017	75

Will additional students opt to attend outside of Stoneham?...has been stable for 5 years...

K-12 Special Education Outplaced Students	
2017	30

K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	
2017	0

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.