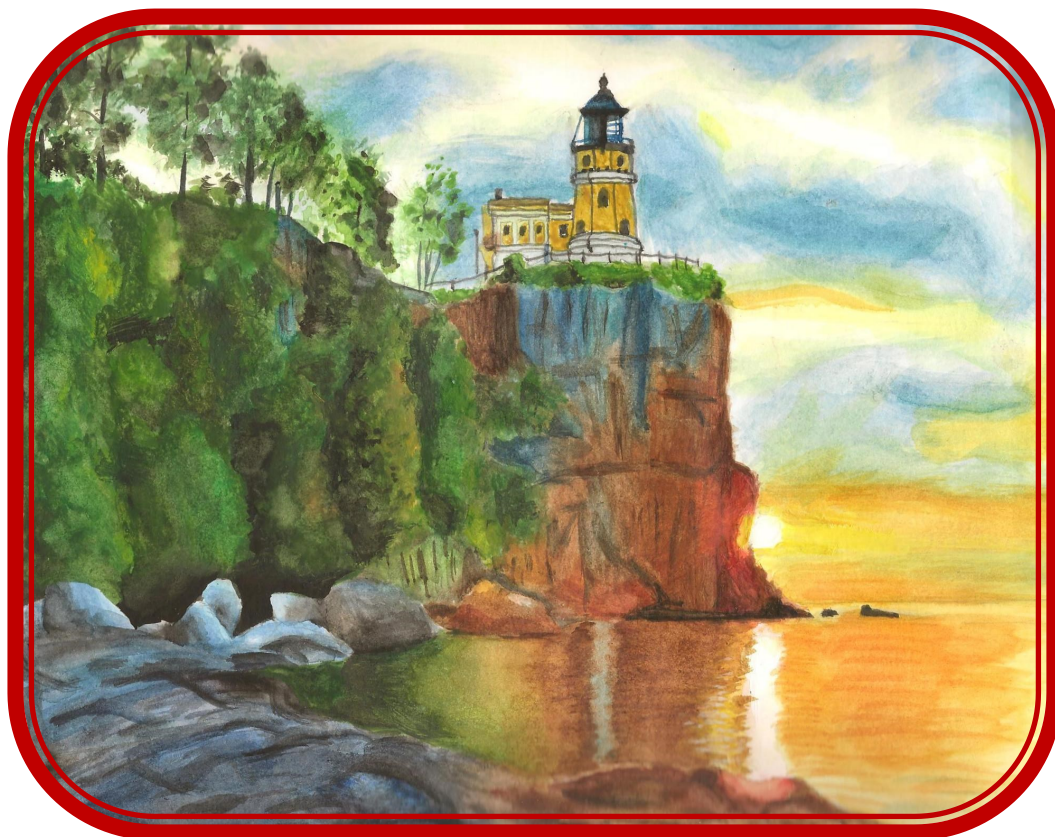


# New Bedford Public Schools

Budget  
Fiscal Year 2017





PIA DURKIN, Ph.D.  
SUPERINTENDENT

## NEW BEDFORD PUBLIC SCHOOLS

PAUL RODRIGUES ADMINISTRATION BUILDING  
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BARRY RABINOVITCH, Ph.D.  
INTERIM BUSINESS MANAGER

SONIA WALMSLEY  
EXECUTIVE DIRECTOR OF  
EDUCATIONAL ACCESS & PATHWAYS

*"We are committed to developing a community of learners who  
are academically proficient, demonstrate strong character and  
exhibit self-confidence."*

May 9, 2016

Dear Members of the New Bedford School Committee,

We have continued on an ambitious journey focused on the best teaching and learning for every child in our schools, with a commitment to building the excellent school system they deserve. I am pleased to present the proposed Fiscal Year 2017 New Bedford Public Schools budget, which builds on the progress we have begun in classrooms across the city.

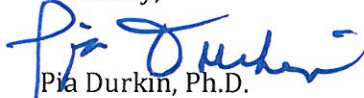
The proposed FY 2017 budget of \$126,500,000 includes funding for important needs that are focused directly on children and classrooms. This budget will restore, for the first time in four decades, a full week of school for all elementary students in New Bedford. By ensuring this important time on learning for all children, we will also dedicate more art, music, physical education and technology class offerings to our elementary students, providing the well-rounded education that is so important in a child's life. Additionally, teachers will receive common planning time to work together, a tool for teacher collaboration that benefits all students by working as a team to improve teaching and learning.

Additionally, we will invest in more human capital directly at our schools to serve our children. We have appropriately identified children in need of teachers of English as a Second Language. To give them the opportunities they deserve, we have included 12 new ESL teachers across the city, as well as three ESL paraprofessionals and important instructional materials for our English Language Learners.

This year, we were required by the state Department of Elementary and Secondary Education to reconstruct a new turnaround plan for Hayden-McFadden School, which is ending its fourth year in turnaround. With the support of the Local Stakeholders Group made up of community members, Hayden-McFadden teachers, administrators and parents, we have submitted a new plan to the state that will focus on accelerating achievement for all the children of the school. This budget includes important resources dedicated to the progress we must show for our students at Hayden-McFadden.

With the input of educators and the School Committee, the FY 2017 Budget reflects the needs of the children in New Bedford Public Schools. I look forward to sharing and discussing this budget, and more importantly, the names and faces of the students behind this budget whose education depend on its contents and the opportunity it provides.

Sincerely,

  
Pia Durkin, Ph.D.  
Superintendent



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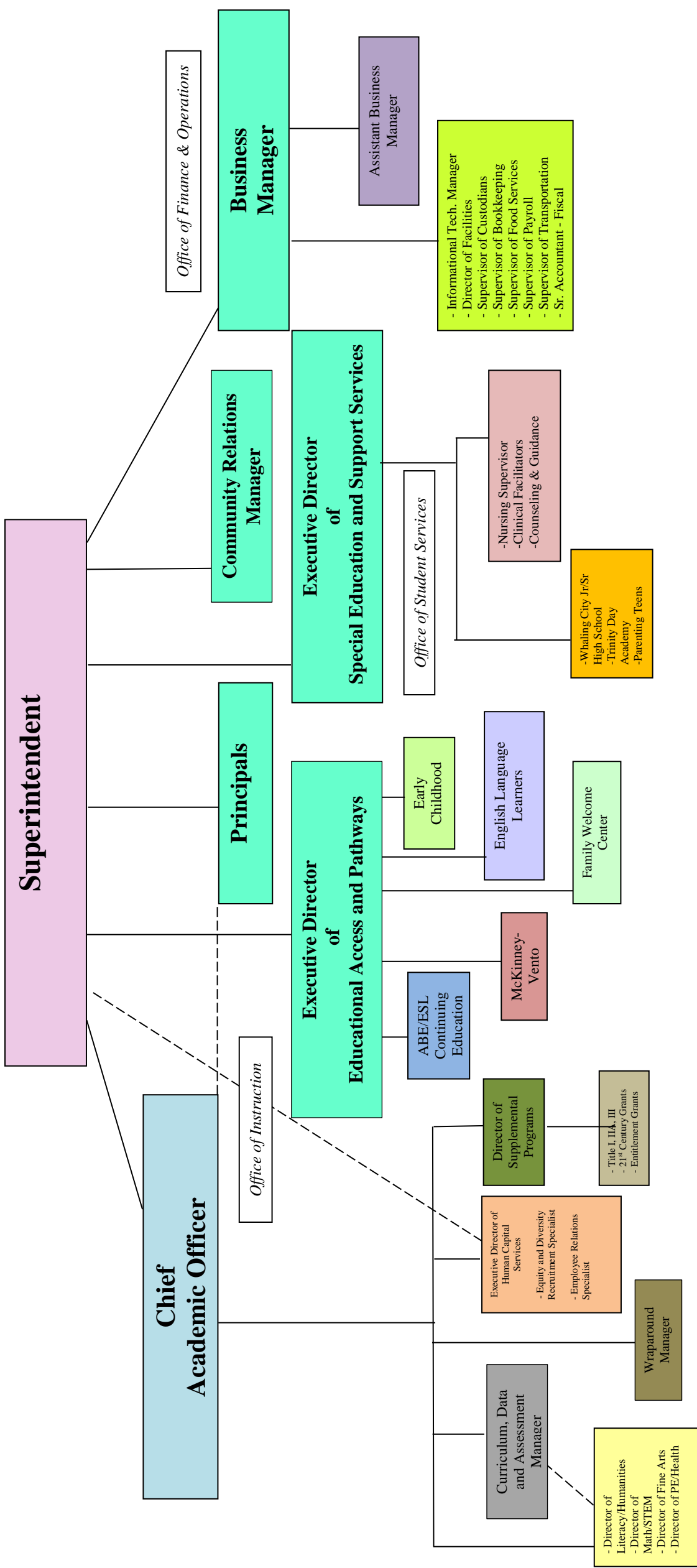
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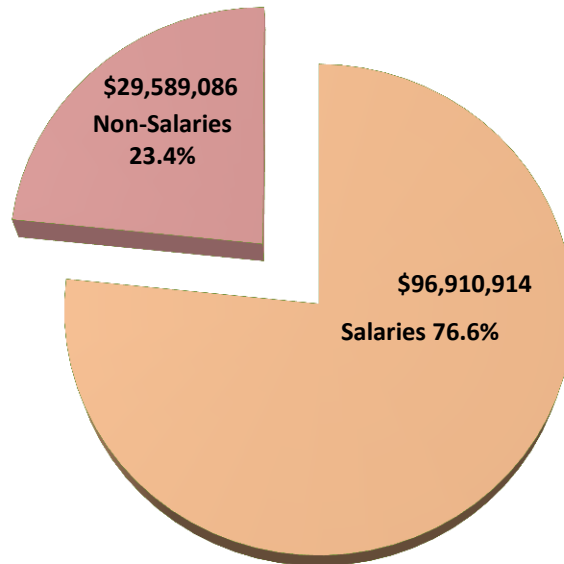
# New Bedford Public Schools Organizational Chart

2015-16 School Year



## NEW BEDFORD PUBLIC SCHOOLS FY17 OPERATING BUDGET

### FY 17 School Department Budget



The School Department Budget, in its simplest form, is comprised of  
**SALARY and NON-SALARY** accounts:

	FY15 Actual Expenditure	FY16 Budget	FY17 Enhanced Recovered Budget	FY17 School Department Budget	% FY16 - FY17
Salary	87,294,983	92,538,761	99,500,676	96,910,914	11.0%
Non-Salary	29,021,532	26,261,239	37,720,373	29,589,086	2.0%
Total Budget	\$116,316,515	\$118,800,000	\$137,221,049	\$126,500,000	8.8%

## NEW BEDFORD PUBLIC SCHOOLS FY 2017 BUDGET

### Object Code Summary

The Massachusetts Department of Education "Chart of Accounts" separates School Department budgets into six different "OBJECT" Codes.

The SALARY Accounts are separated into OBJECT Codes 1, 2 & 3:

(1) CERTIFIED SALARIES, (2) CLERICAL SALARIES and (3) OTHER SALARIES.

Salary Object Codes 1, 2 & 3	FY 15 Actual Expenditures	FY 16 School Department Budget	FY 17 Enhanced Budget	FY 17 School Department Budget
<b>1 Certified Salaries</b>	69,681,522	73,790,894	79,941,910	77,492,651
<b>2 Clerical Salaries</b>	2,965,679	2,969,633	3,074,181	3,010,794
<b>3 Other Salaries</b>	14,647,783	15,778,234	16,484,585	16,407,469
<b>Total Salary Accounts</b>	<b>87,294,984</b>	<b>92,538,761</b>	<b>99,500,676</b>	<b>96,910,914</b>

The NON-SALARY Accounts are separated into OBJECT Codes 4, 5, 6 & 8:

(4) CONTRACTED SERVICES, (5) SUPPLIES & MATERIALS, (6) OTHER EXPENSES and (8) EQUIPMENT

Non-Salary Object Codes 4, 5, 6 & 8	FY 15 Actual Expenditures	FY 16 School Department Budget	FY 17 Enhanced Budget	FY 17 School Department Budget
<b>4 Contracted Services</b>	15,903,430	13,866,523	17,580,292	17,481,107
<b>5 Supplies &amp; Materials</b>	1,653,183	2,148,255	2,630,179	2,249,504
<b>6 Other Expenses</b>	8,902,711	9,289,359	14,024,189	8,516,626
<b>8 Equipment</b>	2,562,207	957,102	3,485,713	1,341,849
<b>Total Non-Salary</b>	<b>29,021,531</b>	<b>26,261,239</b>	<b>37,720,373</b>	<b>29,589,086</b>

Total Salary and Non-Salary All Object Codes 1 - 8	FY 15 Actual Expenditures	FY 16 School Department Budget	FY 17 Enhanced Budget	FY 17 School Department Budget
<b>Total</b>	<b>116,316,515</b>	<b>118,800,000</b>	<b>137,221,049</b>	<b>126,500,000</b>

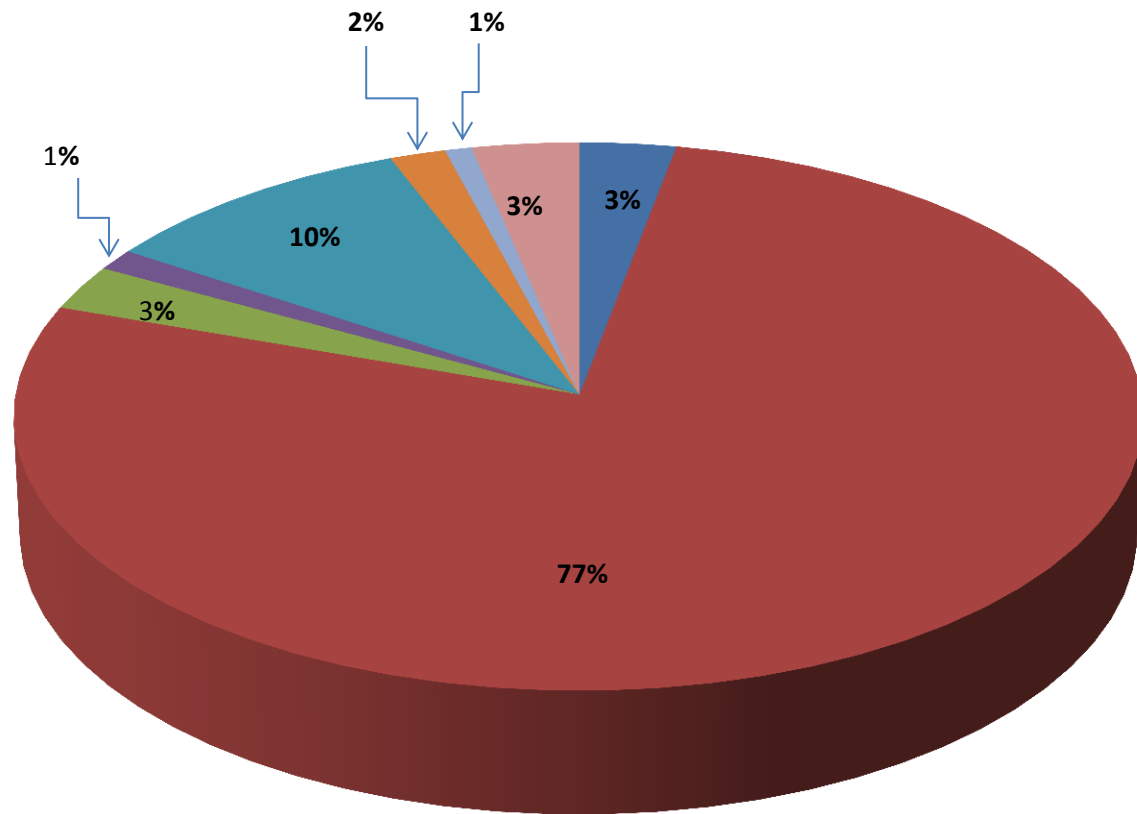
Column 1 represents Actual Expenditures for FY 2015 of \$116,316,515

Column 2 represents the FY 2016 School Department Budget to provide the same level of service as provided to students in FY 2015

Column 3 represents the FY 2017 Enhanced & Recovered Budget of \$137,221,049 which is a 16% increase over FY 2016

Column 5 represents the FY 2017 School Department Budget of \$126,500,000

## FY17 Budget by Major Catagory



- Administration (1000)
- Instruction (2000)
- Attendance-Health (3100, 3200)
- Athletics/Student Activities/Security (3500, 3600)
- Maintenance (4000)
- Insurance (5200)
- Rentals (5300)
- Tutition (9000)

# NBPS FY17 General Fund Budget

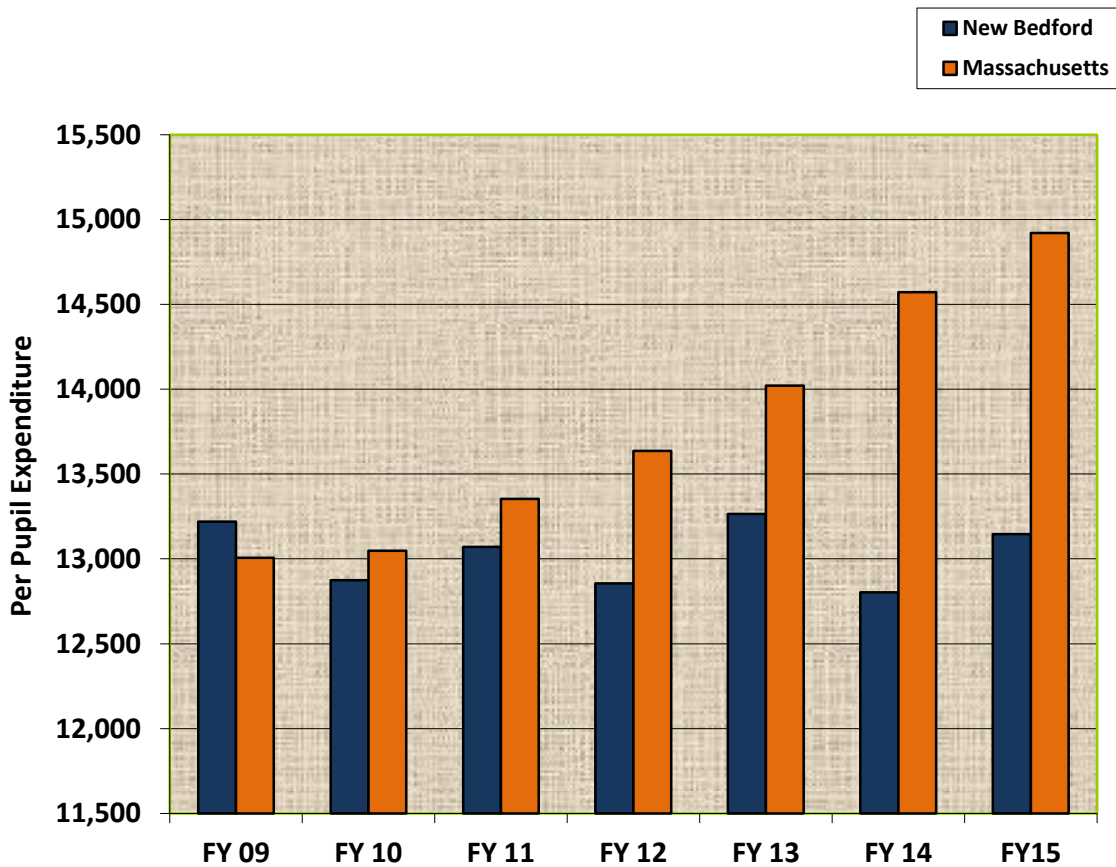
## New Bedford Public Schools General Fund

Dr. Pia Durkin, Superintendent		FY15	FY16	FY17	FY17	FY16/FY17
		Actual Expenditures	Current School Department Budget	Enhanced or Recovered Level	Proposed School Department Budget	% Difference FY16 - FY17
		<b>\$ 116,316,515</b>	<b>\$ 118,800,000</b>	<b>\$ 137,221,049</b>	<b>\$ 126,500,000</b>	<b>6.48%</b>
<b>CC#</b>	<b>Elementary Schools</b>					
010	Ashley	1,797,440	1,721,187	1,768,219	1,745,418	1.41%
015	Brooks	1,231,654	1,202,103	1,269,886	1,125,554	-6.37%
020	Campbell	1,396,241	1,423,743	1,838,599	1,485,579	4.34%
040	Congdon	1,538,890	1,511,208	1,647,260	1,670,214	10.52%
045	Carney Academy	3,660,565	4,013,058	4,320,347	4,054,461	1.03%
050	DeValles	1,550,982	1,494,646	1,759,297	1,735,437	16.11%
063	Gomes	3,082,238	3,224,211	3,272,746	3,166,084	-1.80%
070	Hannigan	950,197	907,841	1,621,727	975,827	7.49%
075	Hathaway	1,421,745	1,517,164	1,544,033	1,451,446	-4.33%
078	Hayden-McFadden	3,896,245	3,954,167	4,685,229	4,587,567	16.02%
085	Kempton	783,835	-	-	-	
095	Lincoln	3,245,267	3,218,409	3,414,023	3,369,762	4.70%
105	Pacheco	1,698,170	1,895,806	2,108,342	2,069,199	9.15%
115	Parker	1,843,676	2,294,700	2,268,479	2,153,903	-6.14%
123	Pulaski	4,455,076	4,333,184	4,622,060	4,385,389	1.20%
124	Renaissance Community School	1,148,993	1,465,665	1,449,386	1,628,212	11.09%
125	Rodman	870,216	1,312,382	1,301,599	1,257,532	-4.18%
130	Swift	1,288,408	1,259,266	1,471,935	1,338,304	6.28%
135	Taylor	1,217,535	1,257,345	1,307,028	1,216,834	-3.22%
140	Winslow	1,447,729	1,499,549	1,556,299	1,509,865	0.69%
	<b>Secondary Schools</b>					
405	Keith Middle School	6,393,978	6,440,422	6,758,021	6,500,462	0.93%
410	Normandin Middle School	7,047,340	7,398,332	7,988,160	7,830,309	5.84%
415	Roosevelt Middle School	5,544,294	5,680,722	6,042,690	5,889,525	3.68%
505	NB High School	17,894,699	18,643,943	17,433,620	16,705,342	-10.40%
510	Trinity Day Academy	1,276,006	1,333,537	1,618,382	1,571,451	17.84%
515	Whaling City Alternative School	662,015	842,604	911,473	1,012,894	20.21%
	<b>Departments &amp; Programs</b>					
000	School Committee	12,631	164,407	162,500	398,190	142.20%
001	Superintendent	606,019	654,554	724,695	728,573	11.31%
004	Business Office	3,992,058	5,217,334	5,255,989	5,441,593	4.30%
006	Human Capital Services	387,061	473,970	489,175	491,591	3.72%
007	Family Welcome Center	200,378	302,442	399,984	303,141	0.23%
012	Educational Access & Pathways	180,670	1,117,271	1,995,267	1,938,802	73.53%
014	Chief Academic Officer	283,789	264,729	204,668	205,657	-22.31%
100	Elementary After School	101,284	108,852	176,840	176,840	62.46%
202	Facilities	2,504,139	2,514,411	3,169,256	2,978,382	18.45%
206	Special Education	10,591,483	9,139,377	14,256,374	9,740,374	6.58%
207	Transportation	9,242,287	8,600,277	10,893,555	10,367,155	20.54%
213	Office of Instruction	367,453	227,505	1,788,767	706,949	210.74%
234	Fine Arts	1,518,013	1,591,536	2,109,632	2,005,624	26.02%
248	Health Services	1,683,036	1,647,842	1,679,939	1,709,939	3.77%
248	Pupil Personnel Services	4,521,756	4,473,871	4,981,746	4,921,857	10.01%
254	Technology Services	1,508,204	1,237,176	2,941,507	1,951,132	57.71%
269	Adult Education	162,143	184,893	316,277	191,312	3.47%
276	Athletics, Physical & Health Ed	904,332	792,766	1,311,384	1,532,884	93.36%
605	Parenting Teens Program	49,117	32,270	65,889	45,409	40.72%
615	Sea Lab Program	157,229	209,323	318,765	228,026	8.93%

## PER PUPIL EXPENDITURE REPORT

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY15
<b>New Bedford Average Per Pupil Expenditure</b>	13,220	12,874	13,071	12,856	13,265	12,802	13,145
<b>State Average Per Pupil Expenditure</b>	13,006	13,047	13,354	13,637	14,021	14,571	14,920
<b>New Bedford vs. State Average \$</b>	214	-173	-283	-781	-756	-1,769	-1,775
<b>New Bedford vs. State Average %</b>	1.62%	-1.34%	-2.17%	-6.07%	-5.70%	-13.82%	-13.50%

**New Bedford vs. State Average Per Pupil Expenditure**



# **FY16 Grant Listing**

<b>Grant Name</b>	<b>Approved Budget</b>
Big Yellow School Bus	\$1,600.00
NLC Expanding Health Access	\$8,685.26
NBEF Mini Grant (Various Schools)	\$13,325.82
Young People's Concert	\$3,335.00
Santander Internship	\$9,800.00
BIC Carney/Gomes/Brooks/Devalles/Lincoln	\$25,000.00
MTLC (NBHS)	\$205,250.00
NBEF STEAM Grant (NBHS/KMS/Carney/RMS/Parker/Renaissance)	\$26,334.00
EOS Grant	\$12,500.00
Santander NBHS	\$23,340.00
NBEF Keith Tutors	\$500.00
Pacheco Readers	\$5,000.00
<b>Sub Total Misc Grants</b>	<b>\$334,670.08</b>

<b>Grant Name</b>	<b>Approved Budget</b>
Title I	\$6,541,546.00
Results/IDEA	\$3,571,684.00
21st CCLC Exemplary	\$83,998.00
Title III LEP Support	\$400,322.00
Perkins Grant	\$50,315.00
SPED Improvement (PD)	\$69,770.00
Title IIA	\$1,100,658.00
Title III C/O LEP Support	\$31,519.00
Project Support	\$137,933.00
McKinney Vento	\$30,000.00
Teen Pregnancy Prevention	\$65,781.00
McKinney Vento	\$276,729.00
21st CCLC Continuation Grant (II)	\$71,190.00
Targeted School Support	\$130,824.00
MKEA	\$13,454.00
SRG NBHS (SY)	\$668,371.00
College & Career Readiness	\$75,000.00
21st CCLC Summer Enh Lincoln/Ashley	\$12,600.00
Title III Summer LEP Support	\$5,719.00
21st CCLC Hannigan OST	\$106,804.00
SRG HayMac	\$300,161.00
Adolescent Health & Success	\$5,100.00
Title III Immigrant Support	\$33,750.00
21st CCLC Gomes/NMS	\$88,478.00
WCAP Supplemental Support	\$20,000.00
SPED Support HayMac/Pulaski	\$5,000.00

21st CCLC Gomes ELT	\$267,500.00
Title III Immigrant Carryover	\$4,160.00
Dissemination Grant I	\$7,500.00
Dissemination Grant II	\$7,500.00
<b>Sub Total Federal Through State Grants (DESE)</b>	<b>\$14,183,366.00</b>

<b>Grant Name</b>	<b>Approved Budget</b>
ABE	\$576,954.00
QFDK	\$316,030.00
IPL	\$193,057.00
HiSet Test Center	\$5,195.00
Academic Support (SY)	\$78,800.00
ASOST-Gomes Playground	\$60,000.00
Academic Support Summer	\$17,204.00
EEC PEP/PEG	\$40,000.00
SEI Teacher Endorsement	\$16,725.00
<b>Sub Total State Grants (DESE)</b>	<b>\$1,303,965.00</b>

<b>Grant Name</b>	<b>Approved Budget</b>
ESHS	\$153,340.00
Career Pathways	\$76,975.00
DTA	\$176,300.00
Voucher	\$187,176.00
STARS Residency Pulaski	\$2,700.00
Chapter 257 PPT	\$6,611.00
STARRS Residency WCAP	\$5,000.00
<b>Sub Total Other State Grants (non-DESE)</b>	<b>\$608,102.00</b>
<b>TOTAL GRANT FUNDING</b>	<b>\$16,430,103.08</b>

# **NEW BEDFORD PUBLIC SCHOOLS**

## **Capital Needs Assessment**

### **(CNA2016)**

Introduction Cover

Capital Improvement Program  
(New Bedford Public Schools)

#### **NEW 2016 PRIORITY 1 ITEMS**

- Vestibule Buzzer, Lincoln
- Doors (Exterior) Pulaski, Gomes, Carney, Hay-Mac
- Security Upgrades High School
- Remove carpets & add tiles (numerous locations)

#### **PRIORITY 1**

- Re-pointing of Buildings (numerous locations)
- Ceiling Tiles (Asbestos) (Parker School)
- Boilers Upgrade (Gas/Oil) (numerous locations)
- Re-pointing of Building/Chimney (PRAB)

#### **PRIORITY 2**

- Window Replacement (numerous locations)
- Doors Replacement (exterior) (numerous locations)
- Electrical Upgrades (numerous locations)
- Roof Repairs (Leaks) (numerous locations)

#### **PRIORITY 3**

- ADA Compliant (numerous locations)
- Ventilation Upgrades (numerous locations)
- Fence Replacement (numerous locations)
- Asphalt Upgrades (numerous locations)
- Floor Tiles Upgrades (numerous locations)
- Ceiling Tiles Upgrades (numerous locations)
- Replace Carpets (High School)
- Lighting Upgrades (numerous locations)
- GYM Lighting Upgrades (numerous locations)
- Auditorium Lights (numerous locations)

#### **PRIORITY 4**

- Steam Trap Repairs (numerous locations)
- Trainer's Rm. Floors Sinking, Walsh Field
- New Roof Upgrades (numerous locations)
- Replace Roof Top Hoods (Pacheco)
- Flashing Around Building (Congdon)
- Wall crumbling Interior (numerous locations)
- Three Lawn Mowers (Facilities)
- 400 AMP Port Generator/Lights (Facilities)

#### **COMPLETED ITEMS 2013**

- F-350 Truck (Sanding) Facilities
- Field Groomer Package (McCoy Stadium)
- Pool/Mechanical Repairs, High School
- Portables Demolition (Hannigan)
- School Dude (FS & Maintenance Direct) Facilities

#### **COMPLETED ITEMS 2014**

- Wide Area Mower Facilities Walsh Stadium
- Portables Renovation (Hathaway)
- F-450 Truck (Sanding) Facilities/Maintenance
- Remove Carpets Gomes

#### **COMPLETED ITEMS 2015**

- Portables Renovation (Swift)
- Remove Carpets & Add Tiles, Carney, Hay-Mac
- New Boiler, Facilities
- New Concession Roof, Walsh Field

#### **ANTICIPATED COMPLETED ITEMS 2016**

- Boiler Upgrades, Carney, Pulaski, Hay-Mac, Hathaway
- Boiler Burner Upgrade, PRAB
- New Windows, Carney, Pulaski, Hay-Mac, Gomes
- New Doors, Carney, Pulaski, Hay-Mac, Gomes
- Update Lighting, Pulaski, Gomes, Hay-Mac, PRAB
- Stream Traps, PRAB, Gomes, Hay-Mac, Pulaski

# Capital Improvement Program (CIP)

## NEW BEDFORD PUBLIC SCHOOLS

### Department of Facilities Operations

#### DEPARTMENT PROJECT SUMMARY AND PRIORITY LIST FISCAL YEAR 2014 THROUGH 2018

##### MSBA PROJECTS

Project Title	SOI Date	ARP/Traditional	Substantial Completion	PROJECT COST	Reimbursement
Taylor @ Sea Lab	April 2014	Addition	August 2016	12.5 Million	\$11.25 Million
John Hannigan School	April 2014	New Construction	August 2017	\$36,747,197	\$29,397,757
Pulaski School	February 2015	Accelerate Repair Project	October 2016	\$18,276,011	
Gomes School	February 2015	Accelerate Repair Project	October 2016		
Hayden McFadden School	February 2015	Accelerate Repair Project	October 2016		
Carney School	February 2015	Accelerate Repair Project	October 2016		
Parker School	February 2016	Accelerate Repair Project	October 2017	-	-
Congdon/DeValles	April 2017	New Construction	August, 2019	-	-
New Bedford High School	February 2019	Accelerate Repair Project	October 2020	-	-

##### PRIORITY PROJECTS

#	PROJECT PRIORITY /DEPT #	PROJECT TITLE	PROGRAM	ESTIMATED PROJECT COST	OTHER FINANCIAL SOURCES
1	1-105	Re-pointing of Building	Pacheco School	\$150,000	Bond
4	1-063	Re-pointing of Building	Gomes School	\$200,000	Bond
5	1-125	Re-pointing of Building	Rodman School	\$100,000	Bond
7	1-140	Re-pointing of Building	Winslow School	\$200,000	Bond
8	1-505	Re-pointing of Building	High School	\$850,000	Bond
9	1-140	Re-pointing of Building	Swift School	\$150,000	Bond
10	1-090	Re-pointing of Bld/Chimney	PRAB	\$1,800,000	Bond
11	1-600	Re-pointing of Building	Walsh Field House	\$20,000	Bond
12	1-115	Ceiling Tiles (Asbestos)	PARKER	\$300,000	Bond
13	1-095	Vestibule Entrance/Buzzer	Lincoln	\$10,000	Budget
14	1-115	Boilers Upgrade (Gas)	Parker School	\$50,000	Bond/MSBA SOI
21	1-505	Absorber	High School	\$500,000	Performance Contract
22	1-123	Roof Top Units	Pulaski	\$500,000	Bond/MSBA SOI

# Capital Improvement Program (CIP)

## Capital Improvement Program (CIP)

2	1-040	Re-pointing of Building	Congdon School	\$50,000	Bond
3	1-050	Re-pointing of Building	DeValles School	\$100,000	Bond
6	1-135	Re-pointing of Building	Taylor School	\$150,000	Bond
15	1-010	Boilers Upgrade (Oil)	Ashley School	\$50,000	Performance Contract
16	1-015	Boilers Upgrade (Oil)	Brooks School	\$50,000	Performance Contract
17	1-020	Boilers Upgrade (Oil)	Campbell School	\$50,000	Performance Contract
18	1-105	Boilers Upgrade (Oil)	Pacheco School	\$50,000	Performance Contract
19	1-130	Boilers Upgrade (Oil)	Swift School	\$50,000	Performance Contract
20	1-135	Boilers Upgrade (Oil)	Taylor School	\$50,000	Performance Contract
23	2-015	Windows	Brooks School	\$250,000	Bond
24	2-020	Windows	Campbell School	\$250,000	Bond
25	2-075	Windows	Hathaway School	\$300,000	Bond
26	2-115	Windows	Parker School	\$200,000	Bond
27	2-130	Windows	Swift School	\$200,000	Bond
28	2-505	Windows	High School	\$2,000,000	Bond
29	2-090	Windows	PRAB	\$800,000	Bond
30	2-510	Windows	Trinity	\$200,000	Bond
31	2-015	Doors (Exterior)	BROOKS	\$100,000	Bond
32	2-020	Doors (Exterior)	CAMPBELL	\$100,000	Bond
33	2-075	Doors (Exterior)	HATHAWAY	\$150,000	Bond
34	2-505	Doors (Exterior)	NBHS	\$300,000	Bond
35	2-510	Doors (Interior)	Trinity	\$150,000	Bond
36	2-505	Doors (Interior)	NBHS	\$300,000	Bond
37	2-010	Electrical Upgrades	ASHLEY	\$50,000	Performance Contract
38	2-105	Electrical Upgrades	PACHECO	\$50,000	Performance Contract
39	2-040	Electrical Upgrades	CONGDON	\$50,000	Performance Contract
40	2-125	Electrical Upgrades	RODMAN	\$50,000	Performance Contract
41	2-135	Electrical Upgrades	TAYLOR	\$50,000	Performance Contract
42	2-140	Electrical Upgrades	WINSLOW	\$50,000	Performance Contract
43	2-090	Electrical Upgrades	PRAB	\$50,000	Performance Contract
44	2-015	Roof Repairs (Leaks)	BROOKS	\$20,000	Bond
45	2-020	Roof Repairs (Leaks)	CAMPBELL	\$20,000	Bond
46	2-045	Roof Repairs (Leaks)	CARNEY	\$20,000	Bond
47	2-063	Roof Repairs (Leaks)	GOMES	\$20,000	Bond
48	2-078	Roof Repairs (Leaks)	HAY MAC	\$20,000	Bond
49	2-115	Roof Repairs (Leaks)	PARKER	\$20,000	Bond
50	2-123	Roof Repairs (Leaks)	PULASKI	\$20,000	Bond

## Capital Improvement Program (CIP)

#	PROJECT PRIORITY /DEPT #	PROJECT TITLE	PROGRAM	ESTIMATED PROJECT COST	OTHER FINANCIAL SOURCES
51	2-505	Roof Repairs (Leaks)	NBHS	\$20,000	Bond
52	2-105	Roof Repairs (Leaks)	PACHECO	\$20,000	Bond
53	2-050	Roof Repairs (Leaks)	DEVALLES	\$20,000	Bond
54	2-090	Roof Repairs (Leaks)	PRAB	\$20,000	Bond
55	2-135	Roof Repairs (Leaks)	TAYLOR	\$20,000	Bond
56	2-140	Roof Repairs (Leaks)	WINSLOW	\$20,000	Bond
57	3-010	ADA Compliant	ASHLEY	\$100,000	Bond
58	3-015	ADA Compliant	BROOKS	\$20,000	Bond
59	3-020	ADA Compliant	CAMPBELL	\$20,000	Bond
60	3-045	ADA Compliant	CARNEY	\$20,000	Bond
61	3-040	ADA Compliant	CONGDON	\$100,000	Bond
62	3-063	ADA Compliant	GOMES	\$20,000	Bond
63	3-075	ADA Compliant	HATHAWAY	\$20,000	Bond
64	3-078	ADA Compliant	HAY MAC	\$20,000	Bond
65	3-115	ADA Compliant	PARKER	\$20,000	Bond
66	3-123	ADA Compliant	PULASKI	\$20,000	Bond
67	3-130	ADA Compliant	SWIFT	\$100,000	Bond
68	3-505	ADA Compliant	NBHS	\$50,000	Bond
69	3-135	ADA Compliant	TAYLOR	\$100,000	Bond
70	3-050	ADA Compliant	DEVALLES	\$100,000	Bond
71	3-140	ADA Compliant	WINSLOW	\$100,000	Bond
72	3-090	ADA Compliant	PRAB	\$20,000	Bond
73	3-105	ADA Compliant	PACHECO	\$100,000	Bond
74	3-125	ADA Compliant	RODMAN	\$100,000	Bond
75	3-510	ADA Compliant	WEST SIDE	\$50,000	Bond
76	3-010	Better Ventilation	ASHLEY	\$100,000	Bond
77	3-040	Better Ventilation	CONGDON	\$100,000	Bond
78	3-050	Better Ventilation	DEVALLES	\$100,000	Bond
79	3-125	Better Ventilation	RODMAN	\$100,000	Bond
80	3-135	Better Ventilation	TAYLOR	\$100,000	Bond

## Capital Improvement Program (CIP)

#	PROJECT PRIORITY /DEPT #	PROJECT TITLE	PROGRAM	ESTIMATED PROJECT COST	OTHER FINANCIAL SOURCES
81	3-140	Better Ventilation	WINSLOW	\$100,000	Bond
82	3-010	New Fencing Around School	ASHLEY	\$25,000	Bond
83	3-045	New Fencing Around School	CARNEY	\$20,000	Bond
84	3-020	New Fencing Around School	Campbell	\$20,000	Bond
85	3-063	New Fencing Around School	Gomes	\$30,000	Bond
86	3-015	New Fencing Around School	Brooks	\$30,000	Bond
87	3-115	New Fencing Around School	Parker	\$30,000	Bond
88	3-932	New Fencing Around School	Transportation	\$25,000	Budget
89	3-010	Parking/Lot Resurfacing	ASHLEY	\$40,000	Budget
90	3-123	Parking/Lot Resurfacing	PULASKI	\$40,000	Budget
91	3-075	Parking/Lot Resurfacing	HATHAWAY	\$40,000	Budget
92	3-405	Parking/Lot Resurfacing	Keith	\$50,000	Budget
93	3-505	Parking/Lot Resurfacing	High School	\$60,000	Budget
94	3-415	Parking/Lot Resurfacing	Roosevelt	\$50,000	Budget
95	3-410	Parking/Lot Resurfacing	Normandin	\$50,000	Budget
96	3-020	Parking/Lot Resurfacing	CAMPBELL	\$40,000	Budget
97	3-063	Parking/Lot Resurfacing	GOMES	\$50,000	Budget
98	3-105	Parking/Lot Resurfacing	PACHECO	\$40,000	Budget
99	3-015	Floor Tiles in Class Rooms	BROOKS	\$125,000	Bond
100	3-020	Floor Tiles in Class Rooms	CAMPBELL	\$125,000	Bond
101	3-015	Ceiling Tiles Class/Halls	BROOKS	\$125,000	Bond
102	3-020	Ceiling Tiles Class/Halls	CAMPBELL	\$125,000	Bond
103	3-045	Remove carpets & add tiles	CARNEY	\$100,000	Bond
104	3-063	Remove carpets & add tiles	GOMES	\$100,000	Bond
105	3-078	Remove carpets & add tiles	HAY MAC	\$100,000	Bond
106	3-123	Remove carpets & add tiles	PULASKI	\$100,000	Bond
107	3-078	Replace Carpets	High School	\$300,000	Bond
108	3-075	Lighting Upgrades	HATHAWAY	\$50,000	ESCO
109	3-015	Lighting Upgrades	BROOKS	\$50,000	ESCO
110	3-020	Lighting Upgrades	CAMPBELL	\$50,000	ESCO

## Capital Improvement Program (CIP)

#	PROJECT PRIORITY /DEPT #	PROJECT TITLE	PROGRAM	ESTIMATED PROJECT COST	OTHER FINANCIAL SOURCES
111	3-405	GYM/Lighting Upgrades	Keith	\$50,000	ESCO
112	3-415	GYM/Lighting Upgrades	Roosevelt	\$50,000	ESCO
113	3-505	Auditorium Lights	NBHS	\$70,000	ESCO
114	4-010	Steam Trap Repairs	ASHLEY	\$30,000	ESCO
115	4-015	Steam Trap Repair s	BROOKS	\$30,000	ESCO
116	4-020	Steam Trap Repairs	CAMPBELL	\$30,000	ESCO
117	4-040	Steam Trap Repairs	CONGDON	\$30,000	ESCO
118	4-045	Steam Trap Repairs	CARNEY	\$50,000	ESCO
119	4-075	Steam Trap Repairs	HATHAWAY	\$30,000	ESCO
120	4-078	Steam Trap Repairs	HAY MAC	\$30,000	ESCO
121	4-115	Steam Trap Repairs	PARKER	\$30,000	ESCO
122	4-123	Steam Trap Repairs	PULASKI	\$30,000	ESCO
123	4-130	Steam Trap Repairs	SWIFT	\$30,000	ESCO
124	4-505	Steam Trap Repairs	NBHS	\$80,000	ESCO
125	4-135	Steam Trap Repairs	TAYLOR	\$30,000	ESCO
126	4-050	Steam Trap Repairs	DEVALLES	\$30,000	ESCO
127	4-140	Steam Trap Repairs	WINSLOW	\$30,000	ESCO
128	4-600	Trainer's Rm. Floors Sinking	WALSH FLD	\$40,000	Bond
129	4-600	New Roof	HIGH SCHOOL	\$900,000	ESCO
130	4-600	New Roof	HAY MAC	\$400,000	ESCO
131	4-600	New Roof	GOMES	\$400,000	ESCO
132	4-600	New Roof	CARNEY	\$400,000	ESCO
133	4-105	Replace Roof Top Hoods	PACHECO	\$40,000	Bond
134	4-040	Flashing Around Building	CONGDON	\$20,000	Bond
135	4-050	Wall Crumbling Interior	DEVALLES	\$100,000	Bond
136	4-130	Wall Crumbling Interior	Swift	\$100,000	Bond
137	4-090	Wall Crumbling Interior	PRAB	\$200,000	Bond
138	4-921	School Dude Software	Facilities PM Direct/Training	\$3,000	Bond
139	4-140	400 AMP Port Generator/Lights	Facilities	\$50,000	Bond
140	4-921	Cherry Picker Lift	Facilities	\$50,000	Bond
141	4-921	John Deer Tractor	Facilities	\$40,000	Bond
142	4-921	Work/Plow Truck	Facilities	\$40,000	Bond
143	4-921	Work/Plow Truck	Facilities	\$40,000	Bond
144	4-921	Work/Plow Truck	Facilities	\$40,000	Bond
145	4-932	Repair Transportation Building	Transportation	\$25,000	Budget

# Capital Improvement Program (CIP)

## COMPLETED CIP ITEMS

PROJECT PRIORITY /DEPT #	PROJECT TITLE	PROGRAM	ESTIMATED PROJECT COST	PROPOSED FINANCIAL SOURCES	FINANCIAL SOURCES
1-045	Boilers Upgrade (Gas)	Carney School	\$300,000	ESCO	MSBA 2016
1-078	Boilers Upgrade (Gas)	Hay Mac School	\$300,000	ESCO	MSBA 2016
1-075	Boilers Upgrade (Oil)	Hathaway School	\$300,000	ESCO	ESCO 2016 -Phase 1
1-090	Boilers Burner Upgrade (Oil)	PRAB	\$250,000	ESCO	ESCO 2016 -Phase 1
1-1400	F-350 Truck (Sanding)	Facilities Snow Maintenance	\$40,000	Bond	Lease to Buy 2014
1-1400	F-350 Truck (Sanding)	Facilities Snow Maintenance	\$40,000	Bond	Lease to Buy 2014
1-1400	Field Groomer Package	Facilities McCoy Stadium	\$20,000	Bond	Fac Ops Budget
1-1400	Wide Area Mower	Facilities Walsh Stadium	\$50,000	Bond	Pre-Buy 2015
1-505	Pool/Mechanical Rm Repairs	High School	\$375,000	Bond	Bond 2015
1-070	Demolish Portables	HANNAGIN	\$5,000	Bond	Fac Ops Budget 2014
2-045	Windows	Carney School	\$300,000	ESCO	MSBA 2016
2-063	Windows	Gomes School	\$300,000	ESCO	MSBA 2016
2-078	Windows	Hay Mac School	\$300,000	ESCO	MSBA 2016
2-045	Doors (Exterior)	CARNEY	\$150,000	ESCO	MSBA 2016
2-078	Doors (Exterior)	HAY MAC	\$200,000	ESCO	MSBA 2016
2-078	Doors (Exterior)	Gomes	\$200,000	ESCO	MSBA 2016
3-045	Remove carpets & add tiles	CARNEY	\$100,000	Bond	Budget 2016
3-063	Remove carpets & add tiles	GOMES	\$100,000	Bond	Budget 2016
3-078	Remove carpets & add tiles	HAY MAC	\$100,000	Bond	Budget 2016
3-405	GYM Lighting Upgrades	Keith	\$50,000	ESCO	ESCO 2016 -Phase 1
3-415	GYM Lighting Upgrades	Roosevelt	\$50,000	ESCO	ESCO 2016 -Phase 1
3-123	Lights	PULASKI	\$50,000	ESCO	ESCO 2016 -Phase 1
3-505	Lights	NBHS	\$70,000	ESCO	ESCO 2016 -Phase 1
4-075	Renovated Portables	HATHAWAY	\$15,000	Bond	Fac Ops Budget 2014
4-130	Renovated Portables	SWIFT	\$15,000	Bond	Fac Ops Budget 2015
4-063	Steam Trap Repairs	GOMES	\$50,000	ESCO	ESCO 2016 -Phase 1
4-600	New Roof Concession	WALSH FLD	\$30,000	Bond	Fac Ops Budget 2015
4-075	Demolish <b>Reno</b> Portables	HATHAWAY	\$15,000	Bond	Fac Ops Budget 2015
4-130	Demolish <b>Reno</b> Portables	SWIFT	\$15,000	Bond	Fac Ops Budget 2015
4-921	(3) Lawn Mowers	Facilities Landscape Maint.	\$45,000	Bond	Pre-Buy 2015
4-921	School Dude Software	Facilities – Maint. Direct	\$8,200	Bond	Pre-Buy 2015
4-921	School Dude Software	Facilities - FSDirect/Training	\$7,500	Bond	Pre-Buy 2015
4-921	School Dude Software	Facilities-CommunityUse	\$3,000	Bond	Pre-Buy 2015

# Capital Improvement Program (CIP)

## REMOVED CIP ITEMS

PROJECT PRIORITY /DEPT #	PROJECT TITLE	PROGRAM	ESTIMATED PROJECT COST	PROPOSED FINANCIAL SOURCES	FINANCIAL SOURCES
1-085	Re-pointing of Building	Kempton School	\$100,000	Bond	N/A
2-085	Electrical Upgrades	Kempton School	\$50,000	ESCO	N/A
3-085	ADA Compliant	Kempton School	\$100,000	Bond	N/A
3-085	Better Ventilation	Kempton School	\$100,000	Bond	N/A
4-085	Wall Crumbling Interior	Kempton School	\$100,000	Bond	N/A

## SCHOOL BUILDINGS, SQUARE FEET, AGE

School	SF	AGE
Charles S Ashley Elementary School	61,840	1922
Elizabeth Carter Brooks Elementary School	34,720	1956
Elwyn G Campbell Elementary School	46,759	1966
Sgt Wm H Carney Academy Elementary School	124,075	1973
James B Congdon Elementary School	50,192	1907
John B DeValles Elementary School	57,030	1912
Alfred J Gomes Elementary School	137,345	1973
Ellen R Hathaway Elementary School	35,300	1962
Hayden/McFadden Elementary School	80,863	1975
Abraham Lincoln Elementary School	93,833	2010
Carlos Pacheco Elementary School	61,840	1907
John Avery Parker Elementary School	53,669	1964
Casmir Pulaski Elementary School	130,322	1974
Thomas R Rodman Elementary School	31,190	1907
Jireh Swift Elementary School	27,790	1909
William H Taylor Elementary School	30,446	1898
Betsey B Winslow Elementary School	37,700	1920
Keith Middle School	231,510	2006
Normandin Middle School	217,000	2003
Roosevelt Middle School	215,000	2001
New Bedford High School	563,000	1972
Sea Lab	36,671	2005
Paul Rodrigues Admin Building (PRAB)	183,450	1934
Facilities Operations Building	15,000	1934
Trinity Day (Hillman St)	65,000	1936
Whaling City High School at PRAB	45,000	1934
McCoy Field House/Press Box	8,000	2011
Walsh Field/House	8,000	1934

### Decommissioned Buildings

Horatio A Kempton Elementary School	19,698	1901
Hannigan	48,922	1921

Enrollment by Grade (2015-16)															
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Abraham Lincoln	0	143	129	156	134	131	100	0	0	0	0	0	0	0	793
Alfred J Gomes	115	86	100	74	78	75	96	0	0	0	0	0	0	0	624
Betsey B Winslow	0	48	67	57	62	39	42	0	0	0	0	0	0	0	315
Carlos Pacheco	21	66	66	54	68	54	50	0	0	0	0	0	0	0	379
Casimir Pulaski	118	82	109	95	100	105	94	0	0	0	0	0	0	0	703
Charles S Ashley	0	51	47	50	50	70	56	0	0	0	0	0	0	0	324
Elizabeth Carter Brooks	47	34	41	48	47	43	39	0	0	0	0	0	0	0	299
Ellen R Hathaway	0	99	51	56	54	38	44	0	0	0	0	0	0	0	342
Elwyn G Campbell	48	41	39	30	39	34	23	0	0	0	0	0	0	0	254
Hayden/McFadden	64	101	103	115	98	106	99	0	0	0	0	0	0	0	686
James B Congdon	0	68	75	66	79	63	41	0	0	0	0	0	0	0	392
Jireh Swift	0	45	46	37	43	38	30	0	0	0	0	0	0	0	239
John Avery Parker	36	46	47	45	49	34	36	0	0	0	0	0	0	0	293
John B Devalles	0	62	69	66	70	49	44	0	0	0	0	0	0	0	360
John Hannigan	0	0	50	53	46	43	32	0	0	0	0	0	0	0	224
Keith Middle School	0	0	0	0	0	0	0	296	301	275	0	0	0	0	872
New Bedford High	0	0	0	0	0	0	0	0	0	0	577	393	695	401	2066
Normandin Middle School	0	0	0	0	0	0	0	416	340	369	0	0	0	0	1125
Renaissance Community School for the Arts	27	50	39	35	45	39	0	0	0	0	0	0	0	0	235
Roosevelt Middle School	0	0	0	0	0	0	0	267	257	258	0	0	0	0	782
Sgt Wm H Carney Academy	67	122	101	151	114	134	102	0	0	0	0	0	0	0	791
Thomas R Rodman	0	29	35	28	42	40	36	0	0	0	0	0	0	0	210
Trinity Day Academy	0	0	0	0	0	0	0	1	4	4	18	20	8	6	61
Whaling City Junior/Senior High School	0	0	0	0	0	0	0	1	4	16	29	26	16	5	97
William H Taylor	0	44	43	33	32	38	25	0	0	0	0	0	0	0	215
District	543	1217	1257	1249	1250	1173	989	981	906	922	624	439	719	412	12681

**NEW BEDFORD PUBLIC SCHOOLS**  
**10 YEAR ENROLLMENT SUMMARY**  
**October 1 Census**

Grade	FY06 Oct 1 2005	FY07 Oct 1 2006	FY08 Oct 1 2007	FY09 Oct 1 2008	FY10 Oct 1 2009	FY11 Oct 1 2010	FY12 Oct 1 2011	FY13 Oct 1 2012	FY14 Oct 1 2013	FY15 Oct 1 2014	FY16 Oct 1 2015
Pre K	461	504	526	537	595	501	609	576	575	531	543
K	889	1,058	1,163	1,104	1,244	1,228	1,223	1,278	1,242	1,247	1,217
1	1,213	969	1,065	1,152	1,126	1,278	1,247	1,283	1,310	1,302	1,257
2	1,191	1,114	926	1,005	1,054	1,086	1,162	1,172	1,240	1,262	1,249
3	1,081	1,125	1,106	943	1,015	1,036	1,079	1,121	1,145	1,181	1,250
4	1,067	1,072	1,078	1,075	903	1,008	1,021	1,048	1,125	1,104	1,173
5	1,067	983	940	968	970	802	889	914	920	990	989
6	1,073	1,002	943	873	963	956	824	877	926	900	981
7	1,010	1,085	1,005	925	874	987	960	819	882	919	906
8	1,124	1,009	1,051	1,002	951	877	988	981	836	873	922
9	1,027	1,034	965	981	920	854	811	868	891	592	624
10	795	654	754	638	676	563	484	513	581	736	439
11	805	941	886	874	791	814	766	660	632	495	719
12	638	556	580	532	554	548	488	506	439	432	412
Other											
TOTALS	13,441	13,106	12,988	12,609	12,636	12,538	12,551	12,616	12,744	12,564	12,681

PK – 5	6,969	6,825	6,804	6,784	6,907	6,939	7,230	7,392	7,557	7,617	7,678
6 – 8	3,207	3,096	2,999	2,800	2,788	2,820	2,772	2,677	2,644	2,692	2,809
9 – 12	3,265	3,185	3,185	3,025	2,941	2,779	2,549	2,547	2,543	2,255	2,194
TOTALS	13,441	13,106	12,988	12,609	12,636	12,538	12,551	12,616	12,744	12,564	12,681

Distributions Reimbursements	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
Revenue					
Education					
1. Chapter 70	113,644,428	119,984,407	123,501,948	125,128,363	132,385,625
1.(a) SFSF Funds	-	-	-	-	-
2. School Transportation Programs	-	-	-	-	-
3. School Construction	-	-	-	-	-
5. Tuition of State Wards	-	-	-	-	-
6. Charter Tuition Reimbursement	1,463,370	1,410,255	2,240,122	2,328,744	3,169,673
7. Charter Facilities Reimbursement	-	-	-	-	-
<b>Sub-Total</b>	<b>\$ 115,107,798</b>	<b>\$ 121,394,662</b>	<b>\$ 125,742,070</b>	<b>\$ 127,457,107</b>	<b>\$ 135,555,298</b>
1. Chapter 70 - Federal Title 1	-	-	-	-	-
Title 2A	5,710,009	-	-	-	-
1.(b) SFSF Grant to Maintain Foundation Spending	1,139,976	-	-	-	-
1.(c) Federal Education Jobs Grant	-	-	-	-	-
GENERAL GOVERNMENT					
1. Lottery Beano Charity Games	-	-	-	-	-
2. Gaming Proceeds for Lottery gap	-	-	-	-	-
3. Unrestricted General Govt Aid	19,457,251	19,917,179	19,917,179	21,206,423	22,118,299
6. Police Career Incentive	-	-	-	-	-
8. Veterans Benefits	2,633,079	2,393,186	2,261,398	2,264,225	2,371,872
9. Exemptions: Vets Blind Spouses	512,208	517,035	513,015	524,320	493,996
10. Exemptions: Elderly	-	-	-	-	-
11 State Owned Land	15,459	15,470	13,577	13,835	13,721
12. Municipal Stabilization Aid	-	-	-	-	-
<b>Sub-Total</b>	<b>\$ 29,467,982</b>	<b>\$ 22,842,870</b>	<b>\$ 22,705,169</b>	<b>\$ 24,008,803</b>	<b>\$ 25,003,888</b>
OFFSET ITEMS - Reserve for Direct Expenditure					
7. School Lunch Program	99,949	98,922	97,255	0	
12. Public Libraries	107,729	-	-	-	152,400
<b>Sub-Total</b>	<b>\$ 207,678</b>	<b>\$ 98,922</b>	<b>\$ 97,255</b>	<b>\$ -</b>	<b>\$ 152,400</b>
<b>SUB-TOTAL All General Government</b>	<b>\$ 144,783,458</b>	<b>\$ 144,336,454</b>	<b>\$ 148,544,494</b>	<b>\$ 151,465,910</b>	<b>\$ 160,711,586</b>
ASSESSMENTS - EDUCATION					
1. School Choice Sending Tuition	101,842	155,028	239,637	346,748	505,748
2. Charter School Sending Tuition	7,533,226	8,213,720	10,125,715	11,544,294	13,276,065
<b>SUB-TOTAL Assessments</b>	<b>\$ 7,635,068</b>	<b>\$ 8,368,748</b>	<b>\$ 10,365,352</b>	<b>\$ 11,891,042</b>	<b>\$ 13,781,813</b>

## Massachusetts Department of Elementary and Secondary Education FY17 Chapter 70 Summary

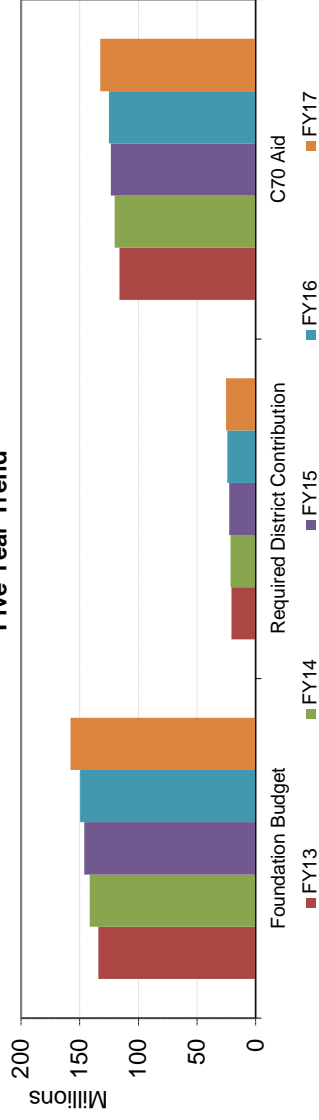
### 201 New Bedford

#### Aid Calculation FY17

<u>Comparison to FY16</u>				
Prior Year Aid		FY16	FY17	Change Pct Chg
1 Chapter 70 FY16	125,128,363	13,211	13,469	258 1.95%
<b>Foundation Aid</b>				
2 Foundation budget FY17	157,744,522	149,495,330	157,744,522	8,249,192 5.52%
3 Required district contribution FY17	25,358,897	24,366,967	25,358,897	991,930 4.07%
4 Foundation aid (2 -3)	132,385,625			
5 Increase over FY16 (4 - 1)	7,257,262	125,128,363	132,385,625	7,257,262 5.80%
<b>Minimum Aid</b>				
6 Minimum \$20 per pupil increase	0	149,495,330	157,744,522	8,249,192 5.52%
		76.23%	77.39%	
		83.70%	83.92%	
		100.00%	100.00%	

Required NSS % of foundation

Five Year Trend



#### **Non-Operating District Reduction to Foundation**

7 Reduction to foundation

0

#### **FY17 Chapter 70 Aid**

8 sum of line 1, 5 minus 7

132,385,625

## Ashley Elementary School

For FY17 the Ashley school budget will increase by approximately 1.4% overall. Staff cost increases are under 2% overall given the forecast that the same staff will be in place in FY17 with few or no forecasted retirements or replacements, with approximately \$10,000 included for this staff's longevity payments. Additional increases come in the form of a \$700 increase in classroom supplies for Reading Street, and copier leases with the switch from older models to more efficient copiers. The principal has reported that cuts to this item will cause real harm. Morning duty, custodial support for open house, and para classroom coverage lines remain, as per FY16.

		Principal 1	
Custodian 2	Clerk 1		Other 5
		Asst Principal 0	
		Teachers 17	Counsellor 1

Enrollment (2015-16)			324
Charles S Ashley PK, K, 01, 02, 03, 04, 05			
Title	% of School	% of District	% of State
First Language not English	13.0	31.8	19.0
English Language Learner	9.9	22.5	9.0
Students With Disabilities	17.9	21.1	17.2
High Needs	59.9	73.1	43.5
Economically Disadvantaged	49.1	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	1,393,304.32	1,440,244.00	1,448,896.00	0.60%
<b>2 Clerical Salaries</b>	30,418.83	29,964.00	30,549.00	1.95%
<b>3 Other Salaries</b>	147,628.80	143,988.00	162,262.00	12.69%
<b>4 Contracted Services</b>	11,576.98	10,496.66	11,328.00	7.92%
<b>5 Supplies &amp; Materials</b>	6,685.78	25,714.00	22,867.00	-11.07%
<b>6 Other Expenses</b>	54,003.03	67,855.00	67,850.00	-0.01%
<b>8 Equipment</b>	153,822.36	2,925.34	1,666.00	-43.05%
<b>ASHLEY SCHOOL</b>	<b>1,797,440.10</b>	<b>1,721,187.00</b>	<b>1,745,418.00</b>	<b>1.41%</b>

<b>CHARLES S. ASHLEY ELEMENTARY SCHOOL</b>	<b>FY 15 ACTUAL EXPENSES</b>	<b>FY 16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salary	105,581	99,960	101,959	99,960
Principal Longevity	-	700	700	700
Teacher Longevity	-	9,900	9,300	9,300
Teacher Overtime	-	6,120	6,664	6,664
Other Student Activities Club Stipends	-	742	757	757
Teacher Salary	1,287,724	1,323,522	1,347,833	1,332,215
Clerical Salary	350	-	-	-
Clerical Salary	30,069	29,264	29,849	29,849
Custodial Longevity	-	800	700	700
Custodial Overtime	1,867	510	510	510
Custodial Salary	74,726	73,599	76,149	76,149
Paraprofessional Overtime	1,134	4,320	4,200	4,200
Paraprofessional Salary	69,168	64,759	80,703	80,703
Paraprofessional Salary	734	-	-	-
Lease of Equipment	9,521	9,522	11,328	11,328
Maintenance of Equipment	2,056	750	-	-
Classroom Supplies	6,106	6,430	7,210	7,210
Principal Office Supplies	508	2,020	2,070	2,070
Professional Development Other Exps	-	425	420	420
Principal Office Equipment	1,129	1,150	1,150	-
Innstructional Technology Equipment	7,678	-	3,700	-
Instructional Software Supplies	-	3,000	-	-
Workbooks	72	14,264	13,587	13,587
Textbooks	145,015	2,000	2,000	1,666
Utilities Heat Gas	346	550	550	550
Utilities Heat Oil	51,424	50,000	50,000	50,000
Utilities Electricity	1,750	16,000	16,000	16,000
Utilities Phone	483	880	880	880
<b>TOTAL</b>	<b>1,797,440</b>	<b>1,721,187</b>	<b>1,768,219</b>	<b>1,745,418</b>

## Brooks Elementary School

For FY17 the Brooks school budget will decrease by approximately 6% overall due to several teacher retirements at the end of the school year. In addition to anticipated staff cost increases per contractual steps and lanes, additional increases come in the form of supplies and textbooks for classrooms , an approximately 22% increase. These increases are offset somewhat by reduction in contracted services since FY16 lease payments are no longer required in FY17

The principal has reported a need for student learning enhancements such as tutoring and clubs are needed at Brooks. Based on her experience at other school's 21<sup>st</sup> Century programs, such additional time would meet many needs at Brooks.

		Principal 1	
Custodian 1.5	Clerk 1		Other 3
		Asst Principal 0	
		Teachers 14	Counsellor 0.5

Enrollment (2015-16)			
Elizabeth C Brooks      PK, K, 01, 02, 03, 04, 05			299
Title	% of School	% of District	% of State
First Language not English	23.7	31.8	19.0
English Language Learner	16.1	22.5	9.0
Students With Disabilities	11.0	21.1	17.2
High Needs	60.5	73.1	43.5
Economically Disadvantaged	52.2	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	993,525.22	971,135.00	911,513.00	-6.14%
<b>2 Clerical Salaries</b>	31,905.91	30,414.00	31,999.00	5.21%
<b>3 Other Salaries</b>	60,510.40	69,694.00	63,122.00	-9.43%
<b>4 Contracted Services</b>	4,939.18	5,869.52	-	-100.00%
<b>5 Supplies &amp; Materials</b>	9,081.01	21,015.48	25,610.00	21.86%
<b>6 Other Expenses</b>	79,525.90	98,730.00	91,800.00	-7.02%
<b>8 Equipment</b>	52,166.76	5,245.00	1,510.00	-71.21%
<b>BROOKS SCHOOL</b>	<b>1,231,654.38</b>	<b>1,202,103.00</b>	<b>1,125,554.00</b>	<b>-6.37%</b>

<b>ELIZABETH CARTER BROOKS ELEMENTARY SCHOOL</b>	<b>FY 15 ACTUAL EXPENSES</b>	<b>FY 16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	94,484	83,000	91,800	90,000
Principal Longevity	-	700	-	-
Teacher Salaries	892,204	868,385	896,735	813,563
Teacher Longevity	5,850	7,350	7,950	7,950
Teacher Overtime	79	11,700	-	-
Other Student Activities Club Stipends	908	-	-	-
Clerical Salaries	30,756	29,264	29,849	29,849
Clerical Longevity	1,150	1,150	1,150	1,150
Clerical Overtime	-	-	1,000	1,000
Custodial Salaries	37,484	38,061	38,813	38,813
Custodial Longevity	850	1,000	900	900
Custodial Overtime	3,756	1,260	-	-
Paraprofessional Salaries	17,415	22,123	16,409	16,409
Paraprofessional Longevity	800	800	-	-
Paraprofessional Overtime	205	6,450	7,000	7,000
Lease of Equipment	3,628	5,442	-	-
Maintenance of Equipment Contracted Services	1,311	-	-	-
School Security Contracted Services	-	428	-	-
Instructional Software Supplies	-	-	2,290	1,290
Principal Office Supplies	-	1,415	14,525	2,525
Principal Office Technology Supplies	552	876	-	-
Classroom Supplies	8,500	6,615	12,600	11,600
Workbooks	29	12,109	10,195	10,195
Textbooks	50,890	4,460	10,400	1,510
Instructional Equipment	1,277	-	24,070	-
Instructional Technology Equipment	-	-	5,400	-
Principal Office Equipment	-	785	-	-
Utilities Telephone	509	430	500	500
Utilities Electricity	8,732	26,000	26,000	21,000
Utilities Heat Gas	1,514	2,300	2,300	2,300
Utilities Heat Oil	68,771	70,000	70,000	68,000
<b>TOTAL</b>	<b>1,231,654</b>	<b>1,202,103</b>	<b>1,269,886</b>	<b>1,125,554</b>

## Campbell Elementary School

For FY17 fiscal year the Campbell school budget will increase by approximately 4.5% overall. In addition to anticipated staff cost increases of 4%, additional increases come in the form of coverage of an early breakfast program and late bus coverage, remediation/ enrichment clubs, afterschool, special education supplies, and supplies for an expected increase in preschool and grade 5 enrollment next year.

Principal has noted the need for substitute coverage (to be supported via district plan for building based substitutes) and afterschool tutoring and student support (to be supported via an increase in professional overtime). The principal has reported that a private foundation grant application was made for some enrichment and early morning coverage and this could defray some proposed cost increases.

		Principal 1	
Custodian 1.5	Clerk 1		Other 19
		Asst Principal 0	
		Teachers 17	Counsellor 0.6

Enrollment (2015-16)			254
Elwyn G Campbell PK, K, 01, 02, 03, 04, 05			
Title	% of School	% of District	% of State
First Language not English	24.4	31.8	19.0
English Language Learner	20.9	22.5	9.0
Students With Disabilities	20.1	21.1	17.2
High Needs	68.9	73.1	43.5
Economically Disadvantaged	53.1	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	944,249.55	968,150.00	1,006,000.00	3.91%
<b>2 Clerical Salaries</b>	30,087.55	29,864.00	30,449.00	1.96%
<b>3 Other Salaries</b>	233,014.81	295,793.00	309,330.00	4.58%
<b>4 Contracted Services</b>	5,131.69	7,083.94	12,080.00	70.53%
<b>5 Supplies &amp; Materials</b>	12,196.79	18,352.06	22,400.00	22.06%
<b>6 Other Expenses</b>	128,599.69	104,000.00	104,000.00	0.00%
<b>8 Equipment</b>	42,961.09	500.00	1,320.00	164.00%
<b>CAMPBELL SCHOOL</b>	<b>1,396,241.17</b>	<b>1,423,743.00</b>	<b>1,485,579.00</b>	<b>4.34%</b>

**ELWN G. CAMPBELL ELEMENTARY SCHOOL**

	<b>FY 15 ACTUAL EXPENSES</b>	<b>FY 16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	71,020	86,000	87,720	86,000
Teacher Salaries	865,697	872,470	930,485	908,525
Teacher Overtime	333	1,530	4,625	4,625
Teacher Longevity	6,400	8,150	6,850	6,850
Clerical Salaries	30,088	29,264	29,849	29,849
Clerical Longevity	800	600	600	600
Custodial Salaries	40,296	38,062	38,813	38,813
Custodial Longevity	850	1,000	1,000	1,000
Custodial Overtime	1,723	-	400	400
Paraprofessional Salaries	183,722	250,331	590,297	262,697
Paraprofessional Longevity	4,900	4,900	4,000	4,000
Paraprofessional Overtime	1,524	1,500	2,420	2,420
Lease of Equipment	4,756	7,084	11,280	11,280
Maintenance of Equipment Contracted Services	376	-	800	800
Principal Office Supplies	1,758	1,494	2,020	2,020
Classroom Supplies	6,972	6,182	9,080	9,080
Instructional Equipment	-	-	1,740	-
Principal Office Technology Equipment	-	500	-	-
Workbooks	3,466	10,676	11,300	11,300
Textbooks	42,961	-	1,320	1,320
Utilities Electricity	37,105	21,000	21,000	21,000
Utilities Heat Gas	2,668	3,000	3,000	3,000
Utilities Heat Oil	88,827	80,000	80,000	80,000
<b>TOTAL</b>	<b>1,396,241</b>	<b>1,423,743</b>	<b>1,838,599</b>	<b>1,485,579</b>

## Carney Academy Elementary School

For FY17 the Carney school budget will increase by 1% overall. In addition to anticipated staff cost increases, additional increase come in the form of request to replace non-working and outdated technology, and add afterschool bus transportation. Unavoidable cost increases come in contracted maintenance for machines that have aged out of warranty.

The principal has reported that a forecasted increase in student population, including special education student, necessitates an increase in several supply lines.

		Principal 1	
Custodian 4.5	Clerk 2		Other 51
		Asst Principal 1	
		Teachers 49.5	Counsellor 2

Enrollment (2015-16)			
Sgt Wm H Carney Academy PK, K, 01, 02, 03, 04, 05			791
Title	% of School	% of District	% of State
First Language not English	14.9	31.8	19.0
English Language Learner	11.1	22.5	9.0
Students With Disabilities	31.0	21.1	17.2
High Needs	75.3	73.1	43.5
Economically Disadvantaged	59.4	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	2,618,444.21	2,861,040.00	2,893,791.00	1.14%
<b>2 Clerical Salaries</b>	46,126.96	59,130.00	59,698.00	0.96%
<b>3 Other Salaries</b>	606,860.86	796,761.00	818,314.00	2.71%
<b>4 Contracted Services</b>	11,594.96	13,640.00	17,240.00	26.39%
<b>5 Supplies &amp; Materials</b>	41,665.28	76,176.00	81,825.00	7.42%
<b>6 Other Expenses</b>	208,258.03	187,530.00	179,550.00	-4.26%
<b>8 Equipment</b>	127,614.21	18,781.00	4,043.00	-78.47%
<b>CARNEY ACADEMY</b>	<b>3,660,564.51</b>	<b>4,013,058.00</b>	<b>4,054,461.00</b>	<b>1.03%</b>

<b>SGT WM H. CARNEY ACADEMY ELEMENTARY SCHOOL</b>	<b>FY 15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	141,226	183,310	180,984	179,024
Principal Longevity	1,700	1,700	800	800
Teacher Salaries	2,456,680	2,653,830	2,747,514	2,687,025
Teacher Longevity	15,000	17,400	22,400	22,400
Teacher Overtime	357	-	94,500	-
Other Student Activities Club Stipends	3,481	4,800	4,542	4,542
Clerical Longevity	600	600	-	-
Clerical Salaries	45,527	58,530	59,698	59,698
Custodial Salaries	154,730	157,149	160,223	160,223
Custodial Longevity	3,000	3,200	3,200	3,200
Custodial Sick Incentive	250	-	-	-
Custodial Overtime	7,149	500	-	-
Library/Media Salaries	45,730	45,608	47,138	47,138
Paraprofessional Salaries	379,101	578,254	596,153	596,153
Paraprofessional Longevity	8,900	8,900	8,000	8,000
Paraprofessional Overtime	8,000	3,150	3,600	3,600
Lease of Equipment	2,214	3,400	3,500	3,500
Maintenance of Equipment Contracted Services	500	500	3,000	3,000
Late Bus Contracted Serv	8,880	7,240	10,240	8,240
Other Instructional Services Contracted Services	-	2,500	2,500	2,500
Classroom Supplies	34,025	35,995	37,075	37,075
Instructional Software Supplies	6,981	7,100	8,500	8,500
Principal Office Supplies	-	-	2,425	2,425
Professional Development Supplies	-	-	3,825	3,825
Workbooks	659	33,081	34,000	30,000
Textbooks	127,614	9,281	9,400	4,043
Other Instructional Services Other Expenditures	-	3,000	-	-
Instructional Equipment	-	3,500	33,850	-
Instructional Technology Equipment	-	6,000	58,750	-
Utilities Telephone	1,127	1,200	1,200	1,200
Utilities Electricity	127,399	93,000	93,000	103,000
Utilities Heat Oil	257	350	350	350
Utilities Heat Gas	79,475	89,980	89,980	75,000
<b>TOTAL</b>	<b>3,660,565</b>	<b>4,013,058</b>	<b>4,320,347</b>	<b>4,054,461</b>

## Congdon Elementary School

For FY17 the Congdon school budget will increase by approximately 10.5% overall. The majority of the Congdon increase comes in salaries, including adjustments for previously under-budgeted special education staff and with the addition of an assistant principal position

In addition to anticipated staff cost increases , additional increases come in the form of funds for after school and evening events, funds for additional copy services, including new leases for 2 machines,

The principal has reported that in addition to previously under-budgeted office supplies, enrollment increases necessitate new student workbooks for Envisions Math 2.0 and Reading Street, and a need for additional paraprofessional stipends, including use of para-professional for unanticipated class coverage needs.

		Principal 1	
Custodian 1.5	Clerk 1		Other 2.5
		Asst Principal 1	
		Teachers 20	Counsellor 0.6

Enrollment (2015-16)			
James B Congdon K, 01, 02, 03, 04, 05			392
Title	% of School	% of District	% of State
First Language not English	41.1	31.8	19.0
English Language Learner	37.0	22.5	9.0
Students With Disabilities	13.0	21.1	17.2
High Needs	78.1	73.1	43.5
Economically Disadvantaged	60.5	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	1,341,241.76	1,320,060.00	1,482,478.00	12.30%
<b>2 Clerical Salaries</b>	30,287.21	29,865.00	22,518.00	-24.60%
<b>3 Other Salaries</b>	64,862.05	73,440.00	81,520.00	11.00%
<b>4 Contracted Services</b>	6,137.34	5,450.00	6,250.00	14.68%
<b>5 Supplies &amp; Materials</b>	5,264.66	17,662.00	30,279.00	71.44%
<b>6 Other Expenses</b>	34,822.25	54,400.00	45,300.00	-16.73%
<b>8 Equipment</b>	56,274.27	10,331.00	1,869.00	-81.91%
<b>CONGDON SCHOOL</b>	<b>1,538,889.54</b>	<b>1,511,208.00</b>	<b>1,670,214.00</b>	<b>10.52%</b>

**JAMES B. CONGDON ELEMENTARY SCHOOL**

	<b>FY 15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	97,661	90,000	91,800	170,000
Principal Longevity	-	-	700	700
Teacher Salaries	1,214,770	1,214,360	1,322,012	1,295,728
Teacher Longevity	27,730	10,450	8,550	8,550
Teacher Overtime	1,081	5,250	7,500	7,500
Clerical Salaries	29,599	29,265	22,218	22,218
Clerical Longevity	600	600	-	-
Clerical Overtime	89	-	300	300
Custodial Salaries	36,056	36,619	37,336	37,336
Custodial Longevity	-	600	600	600
Custodial Overtime	2,944	390	510	510
Paraprofessional Salaries	24,061	34,551	40,274	40,274
Paraprofessional Longevity	800	800	700	700
Paraprofessional Overtime	1,001	480	2,100	2,100
Lease of Equipment	3,836	4,200	4,750	4,750
Maintenance of Equipment Contracted Services	2,301	1,250	2,500	1,500
Classroom Supplies	5,255	4,377	4,900	4,900
Instructional Software Supplies	-	1,720	1,750	1,750
Library Supplies	-	2,600	2,600	2,600
Principal Office Supplies	10	865	2,150	2,150
Workbooks	-	8,100	18,879	18,879
Textbooks	56,274	20,331	20,331	1,869
Principal Office Other Expenditures	-	300	500	500
Utilities Telephone	702	500	700	700
Utilities Electricity	6,143	21,000	21,000	17,000
Utilities Electric	89	-	-	-
Utilities Heat Gas	27,889	32,600	32,600	27,100
<b>TOTAL</b>	<b>1,538,890</b>	<b>1,521,208</b>	<b>1,647,260</b>	<b>1,670,214</b>

## DeValles Elementary School

For FY17 the DeValles school budget will increase by approximately 16% overall mostly attributable to salary increases. This is not a net increase in staff but an adjustment whereas in FY15 and FY16 these staff were listed as class size reduction teachers under Title 1.

In addition to over 20% increase in teacher salaries staff cost increases due to this class size reduction rolling off , additional increases come in the form of maintenance leases under contracted services, text books for special education students and student workbooks. DeValles has budgeted less than comparable schools for morning and afterschool activities but in FY17 DeValles will feature 21<sup>st</sup> CCLC grant funded afterschool enrichment and tutoring.

		Principal 1	
Custodian 2	Clerk 1		Other 6
		Asst Principal 0	
		Teachers 21	Counsellor 0.6

Enrollment (2015-16)				
John B DeValles K, 01, 02, 03, 04, 05				360
Title	% of School	% of District	% of State	
First Language not English	36.4	31.8	19.0	
English Language Learner	28.6	22.5	9.0	
Students With Disabilities	18.9	21.1	17.2	
High Needs	83.9	73.1	43.5	
Economically Disadvantaged	70.6	55.7	27.4	

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	1,169,952.83	1,192,290.00	1,441,161.00	20.87%
<b>2 Clerical Salaries</b>	27,948.64	29,265.00	29,849.00	2.00%
<b>3 Other Salaries</b>	178,151.95	173,886.00	162,420.00	-6.59%
<b>4 Contracted Services</b>	4,608.65	7,857.00	11,489.00	46.23%
<b>5 Supplies &amp; Materials</b>	21,182.19	32,774.00	39,544.00	20.66%
<b>6 Other Expenses</b>	40,352.70	53,200.00	49,200.00	-7.52%
<b>8 Equipment</b>	108,785.36	5,374.00	1,774.00	-66.99%
<b>DEVALLES SCHOOL</b>	<b>1,550,982.32</b>	<b>1,494,646.00</b>	<b>1,735,437.00</b>	<b>16.11%</b>

**JOHN B. DEVALLES ELEMENTARY SCHOOL**

	<b>FY 15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	103,504	98,000	99,960	98,000
S2353 Salaries	1,622	-	-	-
S2353 Salaries	9,860	-	-	-
Teacher Longevity	7,750	6,800	10,150	10,150
Teacher Overtime	3,145	744	-	-
Teacher Salaries	1,044,072	1,086,746	1,333,011	1,333,011
Clerical Overtime	171	-	-	-
Clerical Salaries	27,778	29,265	29,849	29,849
Custodial Salaries	72,655	74,681	76,611	76,611
Custodial Longevity	1,500	1,700	1,700	1,700
Custodial Sick Incentive	350	-	-	-
Custodial Overtime	4,251	450	-	-
Paraprofessional Salaries	91,884	92,140	82,109	82,109
Paraprofessional Longevity	3,050	3,050	2,000	2,000
Paraprofessional Overtime	4,461	1,865	-	-
Lease of Equipment	4,609	7,258	10,890	10,890
Maintenance of Equipment Contracted Services	-	599	599	599
Principal Office Supplies	5,434	1,087	4,000	2,500
Principal Office Technology Supplies	-	-	500	500
Instructional Software Supplies	1,850	1,850	1,850	1,850
Classroom Supplies	13,326	21,559	27,559	18,759
Workbooks	572	8,278	19,935	15,935
Textbooks	90,757	4,574	4,574	1,774
Principal Office Equipment	903	-	-	-
Instructional Technology Equipment	17,125	800	800	-
Utilities Telephone	504	700	700	700
Utilities Electricity	6,065	21,000	21,000	17,000
Utilities Heat Gas	33,784	31,500	31,500	31,500
<b>TOTAL</b>	<b>1,550,982</b>	<b>1,494,646</b>	<b>1,759,297</b>	<b>1,735,437</b>

## Gomes

For FY17 the Gomes school budget will see a marginal decrease overall, due in part to salary rate of incoming versus outgoing unit based staff and an overall reduction in textbooks. In addition to anticipated staff cost increases, additional increases come in the form of equipment leases and supplies and materials requests.

The principal has reported that a grant funding Lexia reading supplement may not be available via grant funds next year but the program remains recommended. Lexia costs \$9,000 per school year. Lexia supports the high needs population at Gomes including SPED and ELL which comprises of most of the overall population

Gomes has an extended school day and year and as with other extended day schools, additional funds, usually staff stipends, are required as school day and/or school year is longer. Gomes staff successfully secured a state funded ELT grant for this purpose in 2015 and has applied for renewal for the coming year. In FY17 Gomes will again see 21st CCLC grant funded afterschool enrichment and tutoring (year 2 of 3).

		Principal 1	
Custodian 4.5	Clerk 2		Other 9.5
		Asst Principal 1	
		Teachers 39	Counsellor 2

Enrollment (2015-16)			
Alfred J Gomes PK, K, 01, 02, 03, 04, 05			624
Title	% of School	% of District	% of State
First Language not English	60.3	31.8	19.0
English Language Learner	51.0	22.5	9.0
Students With Disabilities	25.5	21.1	17.2
High Needs	89.9	73.1	43.5
Economically Disadvantaged	62.2	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	2,162,909.68	2,268,205.00	2,289,773.00	0.95%
<b>2 Clerical Salaries</b>	60,893.54	59,330.00	60,498.00	1.97%
<b>3 Other Salaries</b>	464,846.59	559,315.00	545,056.00	-2.55%
<b>4 Contracted Services</b>	15,634.88	31,157.00	27,510.00	-11.71%
<b>5 Supplies &amp; Materials</b>	26,610.85	56,027.00	67,349.00	20.21%
<b>6 Other Expenses</b>	201,471.14	204,300.00	172,797.00	-15.42%
<b>8 Equipment</b>	149,871.11	45,877.00	3,101.00	-93.24%
<b>GOMES SCHOOL</b>	<b>3,082,237.79</b>	<b>3,224,211.00</b>	<b>3,166,084.00</b>	<b>-1.80%</b>

**ALFRED J. GOMES ELEMENTARY SCHOOL**

	<b>FY 15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	178,438	185,303	185,440	183,546
Principal Longevity	700	700	700	700
Teacher Salaries	1,964,744	2,063,902	2,116,492	2,087,327
Teacher Longevity	12,000	12,000	11,900	11,900
Teacher Overtime	7,028	6,300	6,300	6,300
Clerical Salaries	60,094	58,530	59,698	59,698
Clerical Longevity	800	800	800	800
Custodial Salaries	110,587	135,147	128,753	128,753
Custodial Sick Incentive	650	-	-	-
Custodial Overtime	2,947	-	1,000	1,000
Library/Media Salaries	45,818	44,714	47,138	47,138
Library/Media Longevity	-	600	-	-
Library/Media Overtime	108	-	-	-
Paraprofessional Salaries	295,807	361,004	362,165	362,165
Paraprofessional Longevity	7,350	7,350	6,000	6,000
Paraprofessional Overtime	1,578	10,500	11,760	-
Lease of Equipment	14,135	14,697	17,510	17,510
Maintenance of Equipment Contracted Services	1,500	8,200	3,000	3,000
Other Instructional Services Contracted Services	-	8,260	7,000	7,000
Classroom Supplies	20,488	16,200	16,200	16,200
Guidance Supplies	-	350	350	350
Instructional Software Supplies	620	270	9,650	9,650
Instructional Technology Supplies	3,695	4,000	4,000	4,000
Library Supplies	-	10,000	10,000	10,000
Principal Office Supplies	-	5,200	5,200	5,200
Workbooks	1,808	20,007	30,949	21,949
Textbooks	125,285	27,397	7,961	3,101
Principal Office Other Expenditures	493	-	-	-
Instructional Equipment	-	1,380	1,380	-
Instructional Technology Equipment	24,496	17,100	17,100	-
Maintenance of Equipment Equipment	90	-	-	-
Utilities Telephone	568	600	600	600
Utilities Electricity	115,795	93,000	93,000	93,000
Utilities Heat Oil	1,545	700	700	700
Utilities Heat Gas	83,070	110,000	110,000	78,497
<b>TOTAL</b>	<b>3,082,238</b>	<b>3,224,211</b>	<b>3,272,746</b>	<b>3,166,084</b>

## Hannigan Elementary School

For FY17 the Hannigan school budget will increase by approximately 7.5% overall. Anticipated staff cost increases include NBEA president salary, which will be reimbursed in FY17. Other staff requests cover a proposed special education paraprofessional given the achievement gap evident among special education students.

The principal has reported that, if funding is available, classroom supply needs could be met including: replacing out of date computers, and white boards, subscriptions and maps for classrooms. If funding were available additional increases come in the form of a request for a full time School Adjustment counselor, where this was previously shared between 2 South End Schools. Budget does feature morning activities and in FY17 Hannigan will continue to feature 21<sup>st</sup> CCLC grant funded afterschool enrichment and tutoring.

		Principal 1	
Custodian 1	Clerk 1		Other 3
		Asst Principal 0	
		Teachers 13	Counsellor 0.4

Enrollment (2015-16)			
John Hannigan 01, 02, 03, 04, 05			224
Title	% of School	% of District	% of State
First Language not English	51.3	31.8	19.0
English Language Learner	45.1	22.5	9.0
Students With Disabilities	12.5	21.1	17.2
High Needs	87.1	73.1	43.5
Economically Disadvantaged	66.1	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	820,394.63	756,859.00	837,240.00	10.62%
<b>2 Clerical Salaries</b>	27,498.56	29,265.00	30,599.00	4.56%
<b>3 Other Salaries</b>	57,408.63	84,850.00	63,721.00	-24.90%
<b>4 Contracted Services</b>	6,460.19	5,579.00	11,036.00	97.81%
<b>5 Supplies &amp; Materials</b>	6,282.13	12,255.00	24,548.00	100.31%
<b>6 Other Expenses</b>	(15,226.92)	7,190.00	7,630.00	6.12%
<b>8 Equipment</b>	47,379.54	11,843.00	1,053.00	-91.11%
<b>HANNIGAN SCHOOL</b>	<b>950,196.76</b>	<b>907,841.00</b>	<b>975,827.00</b>	<b>7.49%</b>

**JOHN HANNIGAN ELEMENTARY SCHOOL**

	<b>FY 15 ACTUAL EXPENSES</b>	<b>FY 16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	89,228	91,670	93,503	91,670
Teacher Salaries	727,459	658,207	1,325,388	738,240
Teacher Longevity	3,400	3,800	3,550	3,550
Teacher Overtime	788	3,182	3,780	3,780
Clerical Salaries	26,981	29,265	29,849	29,849
Clerical Overtime	38	-	750	750
Custodial Salaries	33,609	58,679	37,336	37,336
Custodial Longevity	850	900	900	900
Custodial Overtime	798	825	870	870
Paraprofessional Salaries	21,990	23,946	55,536	23,865
Paraprofessional Longevity	-	500	500	500
Paraprofessional Overtime	161	-	250	250
Lease of Equipment	1,839	-	1,500	3,036
Late Bus	420	-	-	-
Maintenance of Equipment Contracted Services	2,941	2,000	3,000	2,000
Other Instructional Services Contracted Services	1,260	3,579	6,000	6,000
Classroom Supplies	6,079	8,574	17,760	8,548
Principal Office Supplies	203	1,243	2,000	1,000
Workbooks	-	2,438	15,500	15,000
Textbooks	47,380	11,843	1,725	1,053
Instructional Technology Other Expenditures	-	1,640	4,080	4,080
Principal Office Other Expenditures	-	550	550	550
Instructional Equipment	-	-	12,000	-
Principal Office Technology Equipment	-	-	400	-
Utilities Electricity	(15,227)	3,000	3,000	3,000
Utilities Heat Oil	-	2,000	2,000	-
<b>TOTAL</b>	<b>950,197</b>	<b>907,841</b>	<b>1,621,727</b>	<b>975,827</b>

## Hathaway Elementary School

For FY17 the Hathaway school budget will remain relatively unchanged, given that 4 staff members will be replaced by new hires projected at a lower salary rate, defraying the cost increases seen in an average school salary line (such as cost increases in salaries and longevity). Additional increases come in the form of supplies where the principal has requested supplies for office purposes and required Reading Street Workbooks and College & Career Readiness assessments.

		Principal 1	
Custodian 1.5	Clerk 1		Other 4
		Asst Principal 0	
		Teachers 19	Counsellor 0.5

<b>Enrollment (2015-16)</b>			
Ellen R Hathaway	K, 01, 02, 03, 04, 05		342
<b>Title</b>	<b>% of School</b>	<b>% of District</b>	<b>% of State</b>
First Language not English	55.0	31.8	19.0
English Language Learner	51.5	22.5	9.0
Students With Disabilities	13.7	21.1	17.2
High Needs	85.7	73.1	43.5
Economically Disadvantaged	68.4	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	1,196,538.03	1,223,883.00	1,227,322.00	0.28%
<b>2 Clerical Salaries</b>	19,732.13	21,792.00	24,731.00	13.49%
<b>3 Other Salaries</b>	63,877.53	154,494.00	127,748.00	-17.31%
<b>4 Contracted Services</b>	4,614.94	4,928.00	3,936.00	-20.13%
<b>5 Supplies &amp; Materials</b>	13,257.52	22,617.00	27,506.00	21.62%
<b>6 Other Expenses</b>	50,000.92	89,450.00	40,203.00	-55.06%
<b>8 Equipment</b>	73,723.98	-	-	#DIV/0!
<b>HATHAWAY SCHOOL</b>	<b>1,421,745.05</b>	<b>1,517,163.00</b>	<b>1,451,446.00</b>	<b>-4.33%</b>

**ELLEN R. HATHAWAY ELEMENTARY SCHOOL**

	<b>FY 15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	84,954	87,201	88,862	87,201
Principal Longevity	900	900	900	900
Teacher Salaries	1,105,288	1,121,992	1,162,086	1,132,921
Teacher Longevity	5,200	6,070	6,300	6,300
Teacher Overtime	196	7,720	-	-
Clerical Salaries	18,706	21,792	23,731	23,731
Clerical Overtime	1,026	-	1,000	1,000
Custodial Salaries	24,270	64,654	30,722	30,722
Custodial Overtime	1,651	600	600	600
Paraprofessional Salaries	36,560	87,780	93,526	93,526
Paraprofessional Longevity	800	800	1,900	1,900
Paraprofessional Overtime	596	660	1,000	1,000
Lease of Equipment	3,927	3,928	14,400	3,936
Maintenance of Equipment Contracted Services	688	1,000	-	-
Classroom Supplies	12,771	10,850	12,000	12,000
Instructional Software Supplies	-	-	4,006	4,006
Professional Development Supplies	327	-	1,500	1,500
Workbooks	159	11,767	10,000	10,000
Textbooks	72,992	-	-	-
Principal Office Other Expenditures	-	650	700	700
Instructional Technology Equipment	732	-	2,000	-
Utilities Electricity	10,916	31,000	31,000	16,306
Utilities Heat Gas	936	800	800	17,667
Utilities Heat Oil	38,149	57,000	57,000	5,530
<b>TOTAL</b>	<b>1,421,745</b>	<b>1,517,164</b>	<b>1,544,033</b>	<b>1,451,446</b>

## Hayden McFadden Elementary School

For FY17 the Hayden McFadden school budget will increase by close to 16% overall. In addition to anticipated staff cost increases, additional increases will come as the school day is further extended to meet the 1,330 hours required by DESE Turnaround Plan, with staff hours extended further beyond the student day. In addition Hayden/McFadden is rolling off of its School ReDesign Grant funding which had supporting many extended day costs from FY14 through June 30, 2016.

Additional Hayden/McFadden Staff, as proposed in the Turnaround Plan, include an assistant principal, a school adjustment counsellor, wraparound coordinator, behaviorist and media specialist.

		Principal 1	
Custodian 3.5	Clerk 2		Other 38
		Asst Principal 2	
		Teachers 46	Counsellor 3

Enrollment (2015-16)			
Hayden/McFadden PK, K, 01, 02, 03, 04, 05			342
Title	% of School	% of District	% of State
First Language not English	48.3	31.8	19.0
English Language Learner	40.8	22.5	9.0
Students With Disabilities	25.8	21.1	17.2
High Needs	91.1	73.1	43.5
Economically Disadvantaged	71.3	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	2,894,533.57	2,994,702.00	3,461,285.00	15.58%
<b>2 Clerical Salaries</b>	53,400.07	56,329.00	98,571.00	74.99%
<b>3 Other Salaries</b>	618,710.53	624,965.00	771,028.00	23.37%
<b>4 Contracted Services</b>	21,778.31	28,189.00	25,964.00	-7.89%
<b>5 Supplies &amp; Materials</b>	22,882.97	32,832.00	39,872.00	21.44%
<b>6 Other Expenses</b>	210,713.83	198,637.00	187,403.00	-5.66%
<b>8 Equipment</b>	74,225.78	18,513.00	3,444.00	-81.40%
<b>HAYDEN MCFADDEN</b>	<b>3,896,245.06</b>	<b>3,954,167.00</b>	<b>4,587,567.00</b>	<b>16.02%</b>

**HAYDEN MCFADDEN ELEMENTARY SCHOOL**

	<b>FY 15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	247,041	191,180	302,021	299,661
Principal Longevity	-	-	700	700
Teacher Salaries	2,632,263	2,772,072	3,137,063	3,081,614
Teacher Longevity	11,350	11,350	11,200	11,200
Teacher Overtime	3,880	15,600	-	1,500
Clerical Salaries	53,314	56,329	98,571	98,571
Clerical Overtime	86	-	-	-
Other Student Activities Club Stipends	-	4,500	4,542	4,542
Guidance Salaries	-	-	62,068	62,068
Attendance/Parent Liaison Salaries	-	-	57,000	57,000
Custodial Salaries	118,910	113,911	120,328	120,328
Custodial Longevity	1,300	1,500	2,200	2,200
Custodial Overtime	1,981	2,000	-	2,000
Health Services Salaries	79,836	75,000	50,068	50,068
Library/Media Salaries	55,857	46,722	-	-
Library/Media Longevity	700	700	-	-
Paraprofessional Salaries	354,988	370,232	478,264	478,264
Paraprofessional Longevity	-	7,900	6,100	6,100
Paraprofessional Overtime	5,140	7,000	3,000	3,000
Psychological Services Salaries	-	-	52,068	52,068
Lease of Equipment	19,710	22,426	23,964	23,964
Maintenance of Equipment Contracted Services	2,068	5,763	2,000	2,000
Classroom Supplies	18,785	9,241	19,000	19,000
Principal Office Supplies	752	5,300	2,500	2,500
Professional Development Supplies	-	1,269	1,350	1,350
Workbooks	3,346	17,022	17,022	17,022
Textbooks	74,226	15,313	18,000	3,444
Principal Office Other Expenditures	-	37	600	600
Instructional Equipment	-	-	12,000	-
Instructional Technology Equipment	-	2,600	3,000	-
Principal Office Technology Equipment	-	600	2,000	-
Utilities Telephone	600	600	600	600
Utilities Electricity	130,058	108,000	108,000	108,000
Utilities Heat Gas	80,056	90,000	90,000	78,203
<b>TOTAL</b>	<b>3,896,246</b>	<b>3,954,167</b>	<b>4,685,229</b>	<b>4,587,567</b>

## Lincoln Elementary School

For FY17 the Lincoln school budget will increase by approximately 5% overall. A high proportion of contracted staff at top unit steps and receiving longevity payments contributes to these increases. In addition to the 6-7% staff cost increases, additional increases come in the form of maintenance leases under contracted services

The principal has reported that as a school with a technology focus and large student body there are expected recurring costs in supplying and maintaining information technology like printers and smart boards and supplies request for general office and student filing purposes.

		Principal 1	
Custodian 3.5	Clerk 2		Other 14.5
		Asst Principal 1	
		Teachers 37.5	Counsellor 1

Enrollment (2015-16)			
Abraham Lincoln	K, 01, 02, 03, 04, 05		793
Title	% of School	% of District	% of State
First Language not English	19.7	31.8	19.0
English Language Learner	14.5	22.5	9.0
Students With Disabilities	14.2	21.1	17.2
High Needs	76.3	73.1	43.5
Economically Disadvantaged	65.3	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	2,545,472.54	2,532,896.00	2,704,911.00	6.79%
<b>2 Clerical Salaries</b>	58,989.67	59,930.00	44,436.00	-25.85%
<b>3 Other Salaries</b>	302,382.52	394,811.00	399,546.00	1.20%
<b>4 Contracted Services</b>	9,609.52	9,255.00	23,040.00	148.95%
<b>5 Supplies &amp; Materials</b>	24,347.79	73,081.00	52,340.00	-28.38%
<b>6 Other Expenses</b>	158,653.20	146,156.00	141,150.00	-3.43%
<b>8 Equipment</b>	145,811.28	2,280.00	4,339.00	90.31%
<b>LINCOLN SCHOOL</b>	<b>3,245,266.52</b>	<b>3,218,409.00</b>	<b>3,369,762.00</b>	<b>4.70%</b>

**ABRAHAM LINCOLN ELEMENTARY SCHOOL**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	169,454	171,683	182,430	180,555
Principal Longevity	-	-	1,400	1,400
Teacher Salaries	2,357,800	2,340,327	2,502,406	2,502,406
Teacher Longevity	13,700	14,050	13,650	13,650
Teacher Overtime	4,519	6,836	6,900	6,900
Guidance Salaries	-	-	33,000	-
Clerical Salaries	57,590	58,530	44,436	44,436
Clerical Longevity	1,400	1,400	-	-
Custodial Salaries	107,868	117,878	120,183	120,183
Custodial Longevity	850	1,600	600	600
Custodial Overtime	3,820	884	1,000	1,000
Library/Media Salaries	40,613	39,426	45,332	45,332
Library/Media Longevity	850	850	-	-
Library/Media Overtime	215	-	-	-
Maintenance Salaries	5,408	44,000	41,330	41,330
Maintenance Longevity	-	700	-	-
Paraprofessional Salaries	138,183	184,133	185,851	185,851
Paraprofessional Longevity	3,300	3,300	2,750	2,750
Paraprofessional Overtime	1,276	2,040	2,500	2,500
Lease of Equipment	-	-	23,040	23,040
Maintenance of Equipment Contracted Services	9,435	8,120	-	-
Other Instructional Services Contracted Services	175	1,135	-	-
Classroom Supplies	17,967	17,975	21,600	21,100
Instructional Software Supplies	6,094	14,000	14,300	14,300
Principal Office Supplies	7	-	1,000	1,000
Principal Office Technology Supplies	279	10,008	11,720	9,720
Workbooks	-	31,098	6,220	6,220
Textbooks	144,357	-	-	-
Professional Development Other Expenditures	-	1,200	1,700	1,400
Instructional Equipment	1,454	2,280	5,925	4,339
Utilities Telephone	579	800	800	800
Utilities Electric	122,043	96,950	96,950	96,950
Utilities Heat Gas	36,031	47,206	47,000	42,000
<b>TOTAL</b>	<b>3,245,267</b>	<b>3,218,409</b>	<b>3,414,023</b>	<b>3,369,762</b>

## Pacheco Elementary School

For FY17 the Pacheco school budget will increase by approximately 9% overall. In addition to anticipated staff cost increases, additional increases come in the form of the addition of an assistant principal and the addition of a behaviorist.

The principal has made marginal reductions in supplies and equipment, several of which were expended at lower than expected rates in FY16. Supplemental expenses in FY16 will continue, including before school and afterschool coverage and Reading Street materials support.

		Principal 1	
Custodian 2	Clerk 1		Other 2.5
		Asst Principal 1	
		Teachers 17	Counsellor 1

Enrollment (2015-16)			
Carlos Pacheco PK, K, 01, 02, 03, 04, 05			379
Title	% of School	% of District	% of State
First Language not English	56.2	31.8	19.0
English Language Learner	52.5	22.5	9.0
Students With Disabilities	17.7	21.1	17.2
High Needs	88.4	73.1	43.5
Economically Disadvantaged	69.4	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	1,294,967.49	1,445,468.00	1,640,908.00	13.52%
<b>2 Clerical Salaries</b>	30,461.32	29,865.00	30,449.00	1.96%
<b>3 Other Salaries</b>	204,366.81	242,922.00	276,348.00	13.76%
<b>4 Contracted Services</b>	5,181.97	5,525.00	5,925.00	7.24%
<b>5 Supplies &amp; Materials</b>	20,594.22	50,750.00	41,677.00	-17.88%
<b>6 Other Expenses</b>	62,416.48	85,000.00	72,112.00	-15.16%
<b>8 Equipment</b>	80,182.13	36,276.00	1,780.00	-95.09%
<b>PACHECO SCHOOL</b>	<b>1,698,170.42</b>	<b>1,895,806.00</b>	<b>2,069,199.00</b>	<b>9.15%</b>

**CARLOS PACHECO ELEMENTARY SCHOOL**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	89,088	99,500	182,514	180,524
Teacher Salaries	1,199,618	1,320,642	1,441,834	1,441,834
Teacher Longevity	6,150	6,150	8,050	8,050
Teacher Overtime	112	13,120	10,500	10,500
Other Student Activities Club Stipends	-	6,056	-	-
Clerical Salaries	29,861	29,265	29,849	29,849
Clerical Longevity	600	600	600	600
Custodial Salaries	93,210	112,743	115,304	115,304
Custodial Longevity	-	1,800	600	600
Custodial Sick Incentive	450	-	-	-
Custodial Overtime	1,288	891	1,200	1,200
Paraprofessional Salaries	84,382	82,778	74,214	74,214
Paraprofessional Longevity	2,100	2,100	1,500	1,500
Paraprofessional Overtime	3,398	2,610	3,730	2,730
Psychological Services Salaries	19,538	40,000	80,800	80,800
Lease of Equipment	2,656	4,425	4,425	4,425
Maintenance of Equipment Contracted Services	1,677	-	-	-
Other Instructional Services Contracted Services	849	1,100	4,500	1,500
Classroom Supplies	18,262	24,247	25,125	19,335
Instructional Software Supplies	-	6,500	6,250	6,250
Principal Office Supplies	2,332	2,100	2,100	2,100
Professional Development Supplies	-	1,800	792	792
Workbooks	-	16,103	13,200	13,200
Textbooks	76,012	25,836	3,825	1,780
Instructional Equipment	-	500	680	-
Instructional Technology Equipment	1,652	8,680	10,650	-
Principal Office Equipment	2,518	360	300	-
Principal Office Technology Equipment	-	900	800	-
Utilities Telephone	527	500	500	500
Utilities Electricity	1,158	21,000	21,000	11,112
Utilities Heat Gas	338	500	500	500
Utilities Heat Oil	60,393	63,000	63,000	60,000
<b>TOTAL</b>	<b>1,698,170</b>	<b>1,895,806</b>	<b>2,108,342</b>	<b>2,069,199</b>

## Parker Elementary School

Parker budget remains consistent with its budget in FY16. There is a clerical increase per classification change in clerical position to confidential secretary. The budget includes scholastic Reading Street and college and career readiness workbooks, as well as ELL materials as well as approximately \$20,000 in student classroom supplies including student folders, and workbooks.

Parker has a separate salary scale for instructional and other staff sufficient to meet Level 5 requirements including additional hours and days in student and teacher schedules.

		Principal 1	
Custodian 2	Clerk 1		Other 11
		Asst Principal 0	
		Teachers 23	Counsellor 0

Enrollment (2015-16)			
John Avery Parker PK, K, 01, 02, 03, 04, 05			293
Title	% of School	% of District	% of State
First Language not English	37.9	31.8	19.0
English Language Learner	31.4	22.5	9.0
Students With Disabilities	17.7	21.1	17.2
High Needs	82.9	73.1	43.5
Economically Disadvantaged	66.9	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	1,485,533.39	1,787,300.00	1,750,160.00	-2.08%
<b>2 Clerical Salaries</b>	22,135.73	28,387.00	35,244.00	24.16%
<b>3 Other Salaries</b>	222,449.27	298,372.00	259,447.00	-13.05%
<b>4 Contracted Services</b>	5,549.52	15,180.00	13,676.00	-9.91%
<b>5 Supplies &amp; Materials</b>	22,146.20	46,059.00	32,321.00	-29.83%
<b>6 Other Expenses</b>	51,902.39	97,250.00	57,555.00	-40.82%
<b>8 Equipment</b>	33,959.91	22,152.00	5,500.00	-75.17%
<b>PARKER SCHOOL</b>	<b>1,843,676.41</b>	<b>2,294,700.00</b>	<b>2,153,903.00</b>	<b>-6.14%</b>

**JOHN AVERY PARKER ELEMENTARY SCHOOL**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	102,274	100,000	102,000	100,000
Principal Longevity	800	800	800	800
Teacher Salaries	1,381,510	1,620,000	1,661,000	1,648,160
Teacher Longevity	950	-	1,200	1,200
Guidance Salaries	-	66,500	-	-
Attendance/Parent Liaison Salaries	56,000	58,000	66,500	57,400
Clerical Salaries	21,862	28,143	35,000	35,000
Clerical Overtime	274	244	244	244
Custodial Salaries	74,745	64,620	76,149	76,149
Custodial Longevity	850	700	900	900
Custodial Overtime	9,879	1,200	5,000	5,000
Health Services Salaries	62,319	66,500	53,000	53,000
Paraprofessional Salaries	18,193	103,752	63,398	63,398
Paraprofessional Overtime	464	3,600	3,600	3,600
Lease of Equipment	4,558	13,680	13,676	13,676
Maintenance of Equipment Contracted Services	991	1,500	-	-
Classroom Supplies	11,652	18,034	23,795	19,795
Instructional Software Supplies	886	-	-	-
Library Supplies	-	18,575	18,064	-
Maintenance of Equipment Supplies	149	-	-	-
Principal Office Supplies	2,799	6,000	6,000	2,605
Workbooks	6,660	3,450	10,921	9,921
Textbooks	30,392	-	-	-
Principal Office Other Expenditures	99	-	-	-
Instructional Equipment	2,484	2,152	2,152	-
Instructional Technology Equipment	-	20,000	22,330	-
Principal Office Equipment	256	-	5,500	5,500
Principal Office Technology Equipment	828	-	-	-
Utilities Telephone	567	500	500	500
Utilities Electricity	18,310	36,000	36,000	24,305
Utilities Heat Gas	2,561	2,750	2,750	2,750
Utilities Heat Oil	30,366	58,000	58,000	30,000
<b>TOTAL</b>	<b>1,843,676</b>	<b>2,294,700</b>	<b>2,268,479</b>	<b>2,153,903</b>

Pulaski Elementary School

For FY17 the Pulaski school budget will increase by approximately 1% or \$50,000 overall, almost entirely related to anticipated staff cost increases per contractual steps and lanes,

The principal has reported a need for student learning enhancements such as library books, computer desks, and library rugs as well as servicing and maintenance of equipment. Several of these requests have been reduced to balance the FY17 budget. Custodial support for open house, and paraprofessional classroom coverage lines remain, as per FY16.

		Principal 1	
Custodian 4.5	Clerk 2		Other 34
		Asst Principal 1	
		Teachers 48	Counsellor 2

Enrollment (2015-16)			
Casimir Pulaski PK, K, 01, 02, 03, 04, 05			703
Title	% of School	% of District	% of State
First Language not English	11.1	31.8	19.0
English Language Learner	7.1	22.5	9.0
Students With Disabilities	28.3	21.1	17.2
High Needs	57.5	73.1	43.5
Economically Disadvantaged	40.1	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	3,255,146.50	3,149,300.00	3,229,424.00	2.54%
<b>2 Clerical Salaries</b>	59,088.70	58,530.00	60,298.00	3.02%
<b>3 Other Salaries</b>	721,910.85	817,363.00	830,137.00	1.56%
<b>4 Contracted Services</b>	23,144.97	27,200.00	29,400.00	8.09%
<b>5 Supplies &amp; Materials</b>	41,282.73	79,241.00	58,791.00	-25.81%
<b>6 Other Expenses</b>	234,949.10	185,600.00	174,339.00	-6.07%
<b>8 Equipment</b>	119,553.24	15,950.00	3,000.00	-81.19%
<b>PULASKI SCHOOL</b>	<b>4,455,076.09</b>	<b>4,333,184.00</b>	<b>4,385,389.00</b>	<b>1.20%</b>

**CASIMIR PULASKI ELEMENTARY SCHOOL**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	183,128	184,478	188,830	186,870
Principal Longevity	1,600	-	1,600	1,600
Teacher Salaries	3,042,230	2,924,372	3,116,854	2,995,154
Teacher Longevity	24,000	26,150	26,300	26,300
Teacher Overtime	4,188	14,300	27,500	19,500
Clerical Salaries	59,089	58,530	59,698	59,698
Clerical Longevity	-	-	600	600
Custodial Salaries	155,400	157,786	160,868	160,868
Custodial Longevity	2,500	2,800	2,800	2,800
Custodial Sick Incentive	625	-	-	-
Custodial Overtime	3,529	1,200	1,000	1,000
Library/Media Salaries	49,479	45,806	47,306	47,306
Library/Media Longevity	-	-	600	600
Library/Media Overtime	1,302	900	900	900
Paraprofessional Salaries	495,082	586,721	635,713	595,713
Paraprofessional Longevity	7,600	8,200	7,500	7,500
Paraprofessional Overtime	6,394	13,950	18,450	13,450
In District Transportation Contracted Services	10,080	-	8,750	-
Lease of Equipment	10,657	14,900	17,600	17,600
Maintenance of Equipment Contracted Serv	2,408	12,300	11,800	11,800
Classroom Supplies	23,443	26,400	55,665	30,665
Instructional Software Supplies	595	11,841	1,780	1,780
Library Supplies	384	1,600	20,700	5,700
Principal Office Supplies	4,039	2,500	2,500	2,500
Workbooks	12,822	36,900	18,146	18,146
Textbooks	114,755	15,000	3,000	3,000
Principal Other Expenditures	-	600	600	600
Instructional Equipment	3,880	-	-	-
Principal Office Equipment	918	950	-	-
Utilities Telephone	410	-	-	-
Utilities Electricity	174,511	118,000	118,000	118,000
Utilities Heat Oil	-	2,000	2,000	-
Utilities Heat Gas	60,028	65,000	65,000	55,739
<b>TOTAL</b>	<b>4,455,076</b>	<b>4,333,184</b>	<b>4,622,060</b>	<b>4,385,389</b>

## Renaissance

For FY17 the Renaissance school budget will increase by approximately 11%. The main change is the inclusion of additional staff for the school's expansion. Renaissance is adding two grade 5 classrooms next year as part of the innovation expansion. In addition to staff needs, supplies are also required. The planned classrooms are empty rooms requiring additional supplies, workbooks, and materials.

Other line increase/decreases are a reconciliation where the contractual line was overfunded in FY16 and the staff overtime line underfunded. As with other extended day schools, additional funds, usually staff stipends, are required as school day and/or school year is longer.

		Principal 1	
Custodian 0	Clerk 1		Other 5
		Asst Principal 0	
		Teachers 20	Counsellor 1

Enrollment (2015-16)			
Renaissance Community School for the Arts PK, K, 01, 02, 03, 04,(05)			235/285
Title	% of School	% of District	% of State
First Language not English	57.0	31.8	19.0
English Language Learner	46.8	22.5	9.0
Students With Disabilities	14.0	21.1	17.2
High Needs	91.9	73.1	43.5
Economically Disadvantaged	68.9	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% =/-
<b>1 Certified Salaries</b>	830,811.51	1,168,873.00	1,376,298.00	17.75%
<b>2 Clerical Salaries</b>	62,170.30	22,491.92	30,480.00	35.52%
<b>3 Other Salaries</b>	100,300.77	115,315.08	118,494.00	2.76%
<b>4 Contracted Services</b>	49,220.71	107,450.00	64,700.00	-39.79%
<b>5 Supplies &amp; Materials</b>	71,186.96	39,685.00	31,870.00	-19.69%
<b>6 Other Expenses</b>	434.00	650.00	5,000.00	669.23%
<b>8 Equipment</b>	34,869.13	11,200.00	1,370.00	-87.77%
<b>RENAISSANCE</b>	<b>1,148,993.38</b>	<b>1,465,665.00</b>	<b>1,628,212.00</b>	<b>11.09%</b>

**RENAISSANCE COMMUNITY SCHOOL FOR THE ARTS**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	82,002	83,224	84,888	83,224
Teacher Salaries	656,902	954,610	895,407	1,095,157
Teacher Longevity	-	-	1,300	1,300
Teacher Overtime	50,575	62,400	126,500	126,500
Guidance Salaries	52,213	56,139	53,667	58,917
Guidance Longevity	-	1,300	-	-
Guidance Overtime	-	11,200	11,200	11,200
Attendance/Parent Liaison Salaries	-	45,270	45,760	45,760
Clerical Salaries	58,166	18,092	25,680	25,680
Clerical Overtime	4,005	4,400	4,800	4,800
Paraprofessional Salaries	84,651	70,045	58,234	58,234
Paraprofessional Overtime	4,768	-	14,500	14,500
Lease of Equipment	3,844	7,800	8,000	8,000
Other Instructional Services Contracted Services	45,377	99,650	56,700	56,700
Classroom Supplies	46,619	27,000	31,200	22,070
Principal Office Supplies	7,513	1,030	5,000	5,000
Workbooks	17,055	11,255	14,500	4,250
Textbooks	17,180	11,200	6,500	1,370
Testing and Assessment Contracted Services	-	400	550	550
Other Instructional Services Other Expenditures	434	-	5,000	5,000
Instructional Equipment	14,240	-	-	-
Principal Office Equipment	2,956	-	-	-
Professional Development Textbooks	493	-	-	-
Utilities Telephone	-	650	-	-
<b>TOTAL</b>	<b>1,148,993</b>	<b>1,465,665</b>	<b>1,449,386</b>	<b>1,628,212</b>

## Rodman Elementary School

For FY17 the Rodman school budget will see a decrease of approximately \$50,000 overall. It is notable that FY2016 saw a significant increase to accommodate the enrollment increase from former Kempton school students, enrolment increasing by approximately 60 students. FY17 reductions come mainly in utilities costs and in para professional reductions, based on analysis of actual FY17 needs. Clerical and custodial support for open house, and para classroom coverage lines remain, as per FY16 and the principal is seeking to continue a pilot of online math interventions like IXL and has reduced reduce the principal supply line as well as some overtime coverage to accommodate.

		Principal 1	
Custodian 1	Clerk 1		Other 2.4
		Asst Principal 0	
		Teachers 13	Counsellor 0.2

Enrollment (2015-16)			210
Thomas R Rodman K, 01, 02, 03, 04, 05			
Title	% of School	% of District	% of State
First Language not English	20.5	31.8	19.0
English Language Learner	14.8	22.5	9.0
Students With Disabilities	17.6	21.1	17.2
High Needs	71.9	73.1	43.5
Economically Disadvantaged	59.0	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	749,182.37	1,146,832.00	1,122,372.00	-2.13%
<b>2 Clerical Salaries</b>	27,529.50	30,185.00	30,409.00	0.74%
<b>3 Other Salaries</b>	87,269.61	77,548.00	56,146.00	-27.60%
<b>4 Contracted Services</b>	4,393.60	8,375.00	8,306.00	-0.82%
<b>5 Supplies &amp; Materials</b>	4,248.35	17,942.00	19,799.00	10.35%
<b>6 Other Expenses</b>	(26,912.51)	30,500.00	19,500.00	-36.07%
<b>8 Equipment</b>	24,504.74	1,000.00	1,000.00	0.00%
<b>RODMAN SCHOOL</b>	<b>870,215.66</b>	<b>1,312,382.00</b>	<b>1,257,532.00</b>	<b>-4.18%</b>

**THOMAS R. RODMAN ELEMENTARY SCHOOL**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	82,476	87,000	88,740	87,000
Principal Longevity	700	800	700	700
Teacher Salaries	661,856	1,042,424	1,051,935	1,020,608
Teacher Longevity	4,150	9,050	9,050	9,050
Teacher Overtime	-	4,590	3,500	3,500
Other Student Activities Club Stipends	-	2,968	1,514	1,514
Clerical Salaries	26,930	29,265	29,849	29,849
Clerical Longevity	600	600	-	-
Clerical Overtime	-	320	560	560
Custodial Salaries	36,045	36,619	37,336	37,336
Custodial Longevity	850	900	900	900
Custodial Overtime	1,720	1,200	1,720	1,720
Paraprofessional Salaries	48,214	38,229	15,364	15,364
Paraprofessional Overtime	442	600	826	826
Lease of Equipment	2,989	6,275	6,984	6,984
Maintenance of Equipment Contracted Serv	1,405	1,500	1,100	1,100
Other Instructional Services Contracted Serv	-	600	222	222
Classroom Supplies	3,655	10,080	10,216	10,216
Instructional Software Supplies	-	800	2,340	2,340
Principal Office Supplies	593	320	600	600
Workbooks	-	6,742	6,643	6,643
Textbooks	24,505	1,000	1,000	1,000
Utilities Electricity	(27,418)	9,000	9,000	9,000
Utilities Telephone	505	500	500	500
Utilities Heat Gas	-	21,000	21,000	10,000
<b>TOTAL</b>	<b>870,216</b>	<b>1,312,382</b>	<b>1,301,599</b>	<b>1,257,532</b>

## Swift Elementary School

For FY17 the Swift school budget will increase by close to 6% overall. Over 90% of Swift costs are for staff. Apart from an additional paraprofessional, the FY17 budget shows stable staffing from last year, with less vacancies or retirements and increases that reflect staff moving from higher unit contract steps to the following unit contract step.

In addition to anticipated staff cost increases, additional increases come in the form of request for supplies for teachers and students, and Reading Street consumables and lost or damaged Reading Street textbooks. The principal has implemented before and after school coverage and overtime funds for parent nights.

		Principal 1	
Custodian 1	Clerk 1		Other 0.9
		Asst Principal 0	
		Teachers 13	Counsellor 0.4

Enrollment (2015-16)			
Jireh Swift K, 01, 02, 03, 04, 05			239
Title	% of School	% of District	% of State
First Language not English	10.9	31.8	19.0
English Language Learner	5.9	22.5	9.0
Students With Disabilities	9.2	21.1	17.2
High Needs	39.7	73.1	43.5
Economically Disadvantaged	31.8	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% =/-
<b>1 Certified Salaries</b>	1,098,049.39	1,053,175.00	1,124,463.00	6.77%
<b>2 Clerical Salaries</b>	27,467.15	29,865.00	22,218.00	-25.61%
<b>3 Other Salaries</b>	50,828.70	54,077.00	77,190.00	42.74%
<b>4 Contracted Services</b>	11,650.94	13,224.00	18,600.00	40.65%
<b>5 Supplies &amp; Materials</b>	13,178.41	31,175.00	26,353.00	-15.47%
<b>6 Other Expenses</b>	38,916.23	77,000.00	68,275.00	-11.33%
<b>8 Equipment</b>	48,317.13	750.00	1,205.00	60.67%
<b>SWIFT SCHOOL</b>	<b>1,288,407.95</b>	<b>1,259,266.00</b>	<b>1,338,304.00</b>	<b>6.28%</b>

**JIREH SWIFT ELEMENTARY SCHOOL**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	82,076	84,000	85,680	84,000
Teacher Salaries	1,007,159	956,726	1,026,353	1,026,353
Teacher Longevity	8,200	9,100	9,200	9,200
Teacher Overtime	614	3,349	8,910	4,910
Other Student Activities Salaries	-	-	100,000	-
Clerical Salaries	25,910	29,265	22,218	22,218
Clerical Salaries	296	-	-	-
Clerical Longevity	600	600	-	-
Clerical Sick Incentive	450	-	-	-
Clerical Overtime	211	-	-	-
Custodial Salaries	25,383	27,730	30,722	30,722
Custodial Overtime	1,071	1,152	1,160	1,160
Paraprofessional Salaries	23,422	23,945	43,708	43,708
Paraprofessional Longevity	500	500	500	500
Paraprofessional Overtime	452	750	2,100	1,100
Lease of Equipment	11,276	12,874	19,200	14,400
Maintenance of Equipment Contracted Services	375	350	4,200	4,200
Classroom Supplies	10,313	8,854	23,302	12,346
Instructional Software Supplies	2,034	-	2,000	2,000
Principal Office Supplies	567	2,360	2,612	2,612
Workbooks	265	19,961	9,395	9,395
Textbooks	48,317	600	720	720
Principal Office Other Expenditures	1,998	-	-	-
Professional Development Other Expenditures	-	-	975	975
Instructional Technology Equipment	-	150	1,680	485
Utilities Telephone	469	500	800	800
Utilities Electricity	741	26,000	26,000	26,000
Utilities Heat Gas	492	500	500	500
Utilities Heat Oil	35,216	50,000	50,000	40,000
<b>TOTAL</b>	<b>1,288,408</b>	<b>1,259,266</b>	<b>1,471,935</b>	<b>1,338,304</b>

## Taylor Elementary School

For FY17 the Taylor school budget will decrease by approximately 3% overall. In addition to anticipated staff cost increases, additional increases come in the form of custodial overtime, leases and supplies for printing and copiers, and teacher led clubs for student enrichment and tutoring.

The principal has reported increases which are needed where several items have been under budgeted in the past such as bus duty and tutoring and enrichment clubs as per contract. The principal has also identified a need for overtime for custodian during open house, and family nights. Additional funds requested will also cover substitutes when the Taylor School custodian is out sick or on personal days.

		Principal 1	
Custodian 1	Clerk 1		Other 1
		Asst Principal 0	
		Teachers 13	Counsellor 0.4

Enrollment (2015-16)			
William H Taylor , K, 01, 02, 03, 04,05			215
Title	% of School	% of District	% of State
First Language not English	14.0	31.8	19.0
English Language Learner	11.6	22.5	9.0
Students With Disabilities	12.1	21.1	17.2
High Needs	60.9	73.1	43.5
Economically Disadvantaged	52.6	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	1,070,701.04	1,081,878.00	1,047,627.00	-3.17%
<b>2 Clerical Salaries</b>	30,787.85	29,965.00	31,135.00	3.90%
<b>3 Other Salaries</b>	38,028.19	61,914.00	64,676.00	4.46%
<b>4 Contracted Services</b>	1,074.64	2,774.00	5,428.00	95.67%
<b>5 Supplies &amp; Materials</b>	11,066.87	13,096.00	21,671.00	65.48%
<b>6 Other Expenses</b>	28,159.68	56,678.00	45,178.00	-20.29%
<b>8 Equipment</b>	37,717.12	11,040.00	1,119.00	-89.86%
<b>TAYLOR SCHOOL</b>	<b>1,217,535.39</b>	<b>1,257,345.00</b>	<b>1,216,834.00</b>	<b>-3.22%</b>

**WILLIAM H. TAYLOR ELEMENTARY SCHOOL**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Longevity	1,000	700	800	800
Principal Salaries	99,258	85,000	86,700	85,000
Teacher Salaries	960,363	975,503	999,692	939,923
Teacher Longevity	8,900	9,950	9,950	9,950
Teacher Overtime	1,180	10,725	11,954	11,954
Clerical Salaries	29,613	29,265	29,849	29,849
Clerical Longevity	650	700	800	800
Clerical Overtime	525	-	486	486
Custodial Salaries	36,039	36,619	37,336	37,336
Custodial Longevity	650	700	700	700
Custodial Overtime	1,339	525	5,525	1,525
Paraprofessional Salaries	-	23,945	23,865	23,865
Paraprofessional Longevity	-	-	500	500
Paraprofessional Overtime	-	125	750	750
Lease of Equipment	-	2,064	4,128	4,128
Maintenance of Equipment Contracted Services	1,075	710	1,300	1,300
Classroom Supplies	11,067	10,761	11,836	11,336
Principal Office Supplies	-	364	780	780
Workbooks	-	1,971	18,555	9,555
Textbooks	37,717	8,227	3,844	1,119
Principal Office Other Expenditures	-	178	678	678
Instructional Equipment	-	2,573	-	-
Principal Office Equipment	-	240	500	-
Utilities Electricity	(7,375)	9,000	9,000	9,000
Utilities Heat Gas	531	500	500	500
Utilities Heat Oil	35,004	47,000	47,000	35,000
<b>TOTAL</b>	<b>1,217,535</b>	<b>1,257,345</b>	<b>1,307,028</b>	<b>1,216,834</b>

## Winslow Elementary School

For FY17 the Winslow school budget will increase by just under 1% overall. Over 93% of Winslow costs are for staff. The FY17 budget shows stable staffing from last year, with less vacancies or retirements and increases that reflect staff moving from higher unit contract steps to the following unit contract. The principal anticipates an increase in enrollment and has marginally increased classroom supply budgets to support.

		Principal 1	
Custodian 1.5	Clerk 1		Other 3
		Asst Principal 0	
		Teachers 18	Counsellor 0.4

Enrollment (2015-16)			
Betsy B Winslow , K, 01, 02, 03, 04,05			215
Title	% of School	% of District	% of State
First Language not English	13.0	31.8	19.0
English Language Learner	12.1	22.5	9.0
Students With Disabilities	11.4	21.1	17.2
High Needs	45.4	73.1	43.5
Economically Disadvantaged	37.1	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	1,228,625.20	1,239,964.00	1,273,572.00	2.71%
<b>2 Clerical Salaries</b>	29,119.44	29,865.00	30,349.00	1.62%
<b>3 Other Salaries</b>	79,953.24	112,425.00	120,410.00	7.10%
<b>4 Contracted Services</b>	13,401.14	17,882.00	18,167.00	1.59%
<b>5 Supplies &amp; Materials</b>	12,030.56	26,189.00	29,610.00	13.06%
<b>6 Other Expenses</b>	18,213.67	47,588.00	36,093.00	-24.16%
<b>8 Equipment</b>	66,385.45	25,636.00	1,664.00	-93.51%
<b>WINSLOW SCHOOL</b>	<b>1,447,728.70</b>	<b>1,499,549.00</b>	<b>1,509,865.00</b>	<b>0.69%</b>

**BETSY B. WINSLOW ELEMENTARY SCHOOL**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	98,822	98,000	99,960	98,000
Principal Longevity	800	-	-	-
Teacher Salaries	1,122,104	1,131,546	1,159,854	1,159,854
Teacher Longevity	6,900	8,100	11,050	11,050
Teacher Overtime	-	850	4,668	4,668
Other Student Activities Club Stipends	-	1,468	-	-
Clerical Salaries	28,023	29,265	29,849	29,849
Clerical Longevity	-	600	-	-
Clerical Overtime	597	-	500	500
Custodial Salaries	37,507	38,062	38,813	38,813
Custodial Longevity	-	600	600	600
Custodial Overtime	4,865	1,200	1,200	1,200
Paraprofessional Salaries	36,105	70,413	76,459	76,459
Paraprofessional Longevity	700	700	1,500	1,500
Paraprofessional Overtime	776	1,450	2,838	1,838
Lease of Equipment	13,401	12,419	19,556	14,667
Maintenance of Equipment Contracted Services	-	2,463	2,000	1,000
Other Instructional Services Contracted Services	-	3,000	2,500	2,500
Classroom Supplies	8,062	7,616	10,612	10,612
Instructional Software Supplies	-	1,020	400	400
Library Supplies	1,328	979	2,709	1,709
Principal Office Supplies	1,130	718	2,186	2,186
Workbooks	1,510	15,856	14,703	14,703
Textbooks	52,602	5,469	5,869	1,664
Principal Office Other Expenditures	-	388	693	693
Instructional Equipment	13,784	14,667	7,958	-
Instructional Technology Equipment	-	5,350	12,122	-
Principal Office Technology Equipment	-	150	300	-
Utilities Electricity	(5,587)	11,000	11,000	11,000
Utilities Telephone	478	500	700	700
Utilities Heat Gas	588	700	700	700
Utilities Heat Oil	22,734	35,000	35,000	23,000
<b>TOTAL</b>	<b>1,447,229</b>	<b>1,499,549</b>	<b>1,556,299</b>	<b>1,509,865</b>

## Keith Middle School

For FY17 the Keith Middle School budget will increase by approximately 1% overall. Over 93% of Keith costs are for staff and the approximately 200,000 in increases from FY16 to FY17 is accounted for by anticipated staff increases in unit salaries and longevity payments. The FY17 budget also covers uses paraprofessionals for bus morning duty & teachers for other morning duty, budgets afterschool clubs and tutoring and approximately 5% of overall budget is set aside for gas and electrical utilities.

		Principal 1	
Custodian 6	Clerk 4		Other 15
		Asst Principal 3	
		Teachers 72	Counsellor 5

<b>Enrollment (2015-16)</b> Keith, 06, 07, 08,			872
<b>Title</b>	<b>% of School</b>	<b>% of District</b>	<b>% of State</b>
First Language not English	29.2	31.8	19.0
English Language Learner	15.0	22.5	9.0
Students With Disabilities	20.9	21.1	17.2
High Needs	67.9	73.1	43.5
Economically Disadvantaged	54.0	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	5,148,413.96	5,192,559.00	5,338,292.00	2.81%
<b>2 Clerical Salaries</b>	105,479.90	107,833.00	106,231.00	-1.49%
<b>3 Other Salaries</b>	660,655.21	686,355.00	675,563.00	-1.57%
<b>4 Contracted Services</b>	69,935.64	86,700.00	46,640.00	-46.21%
<b>5 Supplies &amp; Materials</b>	73,331.23	39,130.00	60,500.00	54.61%
<b>6 Other Expenses</b>	292,356.33	317,000.00	267,875.00	-15.50%
<b>8 Equipment</b>	43,805.90	10,845.00	5,361.00	-50.57%
<b>KEITH MIDDLE SCHOOL</b>	<b>6,393,978.17</b>	<b>6,440,422.00</b>	<b>6,500,462.00</b>	<b>0.93%</b>

**KEITH MIDDLE SCHOOL**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	288,827	279,436	364,829	362,719
Principal Longevity	3,100	3,100	1,600	1,600
Teacher Overtime	326	-	-	-
Teacher Salaries	4,536,923	4,552,265	4,719,541	4,601,297
Teacher Longevity	18,800	20,100	23,200	23,200
Teacher Overtime	6,470	10,950	14,625	14,625
Other Student Activities Club Stipends	-	15,140	5,412	5,412
Guidance Salaries	292,168	309,568	327,439	327,439
Guidance Longevity	1,800	2,000	2,000	2,000
Clerical Salaries	102,500	104,833	104,531	104,531
Clerical Longevity	2,000	2,500	1,700	1,700
Clerical Sick Incentive	400	-	-	-
Clerical Overtime	580	500	-	-
Custodial Salaries	262,498	268,365	276,308	276,308
Custodial Longevity	4,500	5,050	4,700	4,700
Custodial Sick Incentive	775	-	-	-
Custodial Overtime	8,635	1,248	1,250	1,250
Health Services Salaries	132,203	131,029	139,342	139,342
Health Services Sick Incentive	200	-	-	-
Health Services Overtime	1,079	700	700	700
Maintenance Salaries	46,115	46,464	47,403	47,403
Maintenance Longevity	550	700	700	700
Maintenance Overtime	-	875	875	875
Paraprofessional Salaries	200,247	228,444	199,045	199,045
Paraprofessional Longevity	3,000	3,300	2,100	2,100
Paraprofessional Overtime	853	180	3,140	3,140
Lease of Equipment	28,260	33,500	37,500	37,500
Library Contracted Services	250	-	250	250
Maintenance of Equipment Contracted Services	2,441	3,200	6,000	6,000
Ext Maintenance HVAC Contracted Services	34,539	47,500	-	-
School Security Contracted Services	4,446	2,500	2,890	2,890
Classroom Supplies	31,475	36,500	68,000	38,000
Instructional Software Supplies	-	1,200	-	-
Maintenance of Equipment Supplies	163	530	1,000	1,000
Principal Office Supplies	121	900	2,000	2,000
Workbooks	41,573	-	19,500	19,500
Textbooks	41,491	9,345	-	-
Other Instructional Services Other Expenditures	446	500	500	500
Instructional Equipment	2,315	1,500	7,823	5,361
Principal Office Equipment	-	-	19,618	-
Utilities Telephone	547	500	500	500
Utilities Electricity	222,372	224,000	260,000	197,690
Utilities Heat Oil	-	2,000	2,000	-
Utilities Heat Gas	68,991	90,000	90,000	69,185
<b>TOTAL</b>	<b>6,393,978</b>	<b>6,440,422</b>	<b>6,758,021</b>	<b>6,500,462</b>

## Normandin Middle School

For FY17 the school budget will increase by approximately 6% overall. Approximately 95% of Normandin costs are for staff. The FY17 budget shows anticipated staff increases in unit salaries and longevity payments, including special education teacher salary costs. These special education lines include a contractual per diem costs and cover a position added in FY16 due to CBIP programs moving to Normandin.

The principal's budget includes provision for toner, paper supplies, covers parent and student engagement activities and approximately 4% of overall budget is set aside for gas and electrical utilities. In FY17 Normandin will feature 21<sup>st</sup> CCLC grant funded afterschool enrichment and tutoring, expected to serve over 100 students in school year and summer.

		Principal 1	
Custodian 6	Clerk 4		Other 33
		Asst Principal 3	
		Teachers 86	Counsellor 6

<b>Enrollment (2015-16)</b>			
Normandin , 06, 07, 08			1,125
<b>Title</b>	<b>% of School</b>	<b>% of District</b>	<b>% of State</b>
First Language not English	23.9	31.8	19.0
English Language Learner	11.5	22.5	9.0
Students With Disabilities	22.5	21.1	17.2
High Needs	65.9	73.1	43.5
Economically Disadvantaged	51.8	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	5,723,900.46	6,024,404.00	6,568,210.00	9.03%
<b>2 Clerical Salaries</b>	116,466.71	137,927.00	112,535.00	-18.41%
<b>3 Other Salaries</b>	639,066.66	774,150.00	798,796.00	3.18%
<b>4 Contracted Services</b>	26,598.11	26,575.00	27,320.00	2.80%
<b>5 Supplies &amp; Materials</b>	91,212.19	48,720.00	60,400.00	23.97%
<b>6 Other Expenses</b>	315,526.17	379,000.00	256,317.00	-32.37%
<b>8 Equipment</b>	134,569.23	7,556.00	6,731.00	-10.92%
<b>NORMANDIN MIDDLE SCHOOL</b>	<b>7,047,339.53</b>	<b>7,398,332.00</b>	<b>7,830,309.00</b>	<b>5.84%</b>

**NORMANDIN MIDDLE SCHOOL**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	341,402	363,103	356,066	354,066
Principal Longevity	2,500	1,800	1,600	1,600
Teacher Salaries	5,001,884	5,290,614	5,621,681	5,687,938
Teacher Longevity	20,850	22,450	22,400	22,400
Teacher Overtime	2,867	22,650	31,276	15,276
Other Student Activities Club Stipends	11,318	6,813	-	-
Guidance Salaries	341,880	315,774	485,030	485,030
Guidance Longevity	1,200	1,200	1,900	1,900
Clerical Salaries	114,967	135,427	111,435	111,435
Clerical Longevity	1,500	1,500	600	600
Clerical Overtime	-	500	500	500
Custodial Salaries	217,447	257,545	259,918	259,918
Custodial Longevity	3,500	4,100	500	500
Custodial Sick Incentive	1,550	-	-	-
Custodial Overtime	4,112	1,200	3,000	3,000
Health Services Salaries	148,610	150,201	155,449	155,449
Health Services Longevity	1,300	1,400	1,450	1,450
Health Services Overtime	116	-	-	-
Maintenance Salaries	45,731	46,464	47,403	47,403
Maintenance Longevity	600	700	-	700
Maintenance Sick Incentive	100	-	-	-
Maintenance Overtime	224	463	500	500
Paraprofessional Salaries	210,985	306,277	323,776	323,776
Paraprofessional Longevity	3,800	4,200	4,000	4,000
Paraprofessional Overtime	993	1,600	2,100	2,100
Lease of Equipment	19,400	20,000	20,000	20,000
Library Contracted Services	736	-	-	-
Maintenance of Equipment Contracted Services	5,815	5,625	9,375	5,375
School Security Contracted Services	648	950	3,945	1,945
Classroom Supplies	44,044	49,220	99,200	59,200
Maintenance of Equipment Supplies	536	-	-	-
Principal Office Supplies	129	-	1,200	1,200
Workbooks Supplies	46,503	-	-	-
Textbooks	102,767	-	20,000	-
Other Instructional Services Other Expenditures	969	1,000	1,000	1,000
Principal Office Other Expenditures	3,059	-	2,500	2,500
Instructional Equipment	4,138	7,556	7,556	1,931
Instructional Technology Equipment	27,665	-	13,800	3,800
Principal Office Equipment	-	-	1,000	1,000
Utilities Electricity	217,815	228,000	228,000	158,193
Utilities Heat Gas	93,684	150,000	150,000	94,624
<b>TOTAL</b>	<b>7,047,340</b>	<b>7,398,332</b>	<b>7,988,160</b>	<b>7,830,309</b>

## Roosevelt Middle School

For FY17 the Roosevelt school budget will increase by approximately 3.5% overall. 93% of Roosevelt costs are for staff. The FY17 budget shows most of the increase is accounted for by staff salaries - anticipated staff increases in unit salaries and longevity payments, including guidance salary costs, with reductions and offsets in other lines made by the principal – including a reduction in classroom supplies an increase in text books. Approximately 5.5% of overall budget is set aside for gas and electrical utilities.

		Principal 1	
Custodian 6	Clerk 4		Other 15
		Asst Principal 2	
		Teachers 70	Counsellor 4

<b>Enrollment (2015-16)</b> Roosevelt 06, 07, 08			782
<b>Title</b>	<b>% of School</b>	<b>% of District</b>	<b>% of State</b>
First Language not English	37.6	31.8	19.0
English Language Learner	18.2	22.5	9.0
Students With Disabilities	22.5	21.1	17.2
High Needs	75.8	73.1	43.5
Economically Disadvantaged	58.2	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	4,332,216.40	4,489,316.00	4,687,668.00	4.42%
<b>2 Clerical Salaries</b>	102,933.89	128,297.00	151,102.00	17.78%
<b>3 Other Salaries</b>	532,710.28	627,589.00	648,853.00	3.39%
<b>4 Contracted Services</b>	31,023.43	41,226.00	39,554.00	-4.06%
<b>5 Supplies &amp; Materials</b>	70,633.93	42,848.00	30,500.00	-28.82%
<b>6 Other Expenses</b>	403,891.24	345,000.00	326,996.00	-5.22%
<b>8 Equipment</b>	70,884.84	6,446.00	4,852.00	-24.73%
<b>ROOSEVELT MIDDLE SCHOOL</b>	<b>5,544,294.01</b>	<b>5,680,722.00</b>	<b>5,889,525.00</b>	<b>3.68%</b>

**ROOSEVELT MIDDLE SCHOOL**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	281,240	263,565	274,243	272,343
Principal Longevity	1,400	1,400	1,300	1,300
Teacher Salaries	3,679,936	3,898,013	4,116,023	4,059,710
Teacher Longevity	13,600	14,500	16,600	16,600
Teacher Overtime	3,084	-	7,000	7,000
Other Student Activities Club Stipends	10,104	10,000	10,000	10,000
Guidance Salaries	289,892	301,838	375,115	320,115
Guidance Longevity	600	-	600	600
Clerical Salaries	149,902	127,797	149,902	149,902
Clerical Longevity	500	500	1,200	1,200
Attendance/Parent Liaison Salaries	-	-	21,824	21,824
Custodial Salaries	221,096	265,260	256,903	256,903
Custodial Longevity	2,200	2,400	2,500	2,500
Custodial Overtime	3,980	-	-	-
Health Services Salaries	112,948	118,338	119,462	119,462
Health Services Longevity	600	600	600	600
Maintenance Salaries	45,727	46,464	47,403	47,403
Maintenance Longevity	650	700	700	700
Maintenance Sick Incentive	250	-	-	-
Maintenance Overtime	153	-	-	-
Paraprofessional Salaries	4,893	-	-	-
Paraprofessional Salaries	141,096	190,127	195,961	195,961
Paraprofessional Longevity	3,200	3,700	3,500	3,500
Paraprofessional Overtime	809	-	-	-
Lease of Equipment	26,092	36,354	36,354	36,354
Library Contracted Services	250	-	-	-
Maintenance of Equipment Contracted Services	2,333	2,022	1,200	1,200
School Security Contracted Services	2,348	2,850	2,000	2,000
Classroom Supplies	29,753	35,000	30,000	30,000
Principal Office Supplies	982	48	500	500
Workbooks	39,899	7,800	-	-
Textbooks	53,472	2,646	6,000	4,852
Other Instructional Services Other Expenditures	1,680	2,000	2,000	2,000
Instructional Equipment	8,365	1,600	12,600	-
Instructional Technology Equipment	9,048	2,200	8,200	-
Utilities Electricity	299,957	228,000	228,000	228,000
Utilities Heat Gas	102,254	115,000	115,000	96,996
<b>TOTAL</b>	<b>5,544,294</b>	<b>5,680,722</b>	<b>6,042,690</b>	<b>5,889,525</b>

## New Bedford High School

For FY17 the New Bedford High School budget reflects a decrease of 10.5% overall. This reflects the approximately \$1,034,505 in lower salary costs, about half of which is due to lower classroom teacher costs, with new instructional staff commencing at lower salary step rates. Reductions and offsets in other lines are made by the principal – including a reduction in the textbook line, and the following increases: bussing costs for additional Dual Enrollment students, provision of graphing calculators for math assessments, supplies to support the expansion of AP and Capstone programming, and preparation for the NEASC Decennial Visit review.

In FY17, NBHS will be in year 3 of 3 of its state and federal School Redesign Grant funding which supports staff PD, supplies and consultants with about \$650,000 expended each of three years (total award of \$2.1 million). In FY17 the high school will feature 21<sup>st</sup> CCLC grant funded afterschool enrichment and tutoring. This grant is also in year 3 of 3.

		Principal 3	
Custodian 21	Clerk 10		Other 54
		Asst Principal 3	
		Teachers 160	Counsellor 13

Enrollment (2015-16)			
New Bedford High, 09, 10, 11, 12			2,066
Title	% of School	% of District	% of State
First Language not English	36.6	31.8	19.0
English Language Learner	20.8	22.5	9.0
Students With Disabilities	19.7	21.1	17.2
High Needs	69.8	73.1	43.5
Economically Disadvantaged	45.5	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% =/-
<b>1 Certified Salaries</b>	13,526,138.59	14,119,696.00	12,356,642.00	-12.49%
<b>2 Clerical Salaries</b>	380,107.21	404,638.00	434,332.00	7.34%
<b>3 Other Salaries</b>	2,241,163.94	2,363,836.00	2,252,955.00	-4.69%
<b>4 Contracted Services</b>	408,797.77	396,078.00	481,086.00	21.46%
<b>5 Supplies &amp; Materials</b>	209,673.47	211,435.00	269,443.00	27.44%
<b>6 Other Expenses</b>	739,606.25	860,060.00	670,244.00	-22.07%
<b>8 Equipment</b>	389,212.22	288,200.00	240,640.00	-16.50%
<b>NEW BEDFORD HIGH SCHOOL</b>	<b>17,894,699.45</b>	<b>18,643,943.00</b>	<b>16,705,342.00</b>	<b>-10.40%</b>

**NEW BEDFORD HIGH SCHOOL**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	754,338	691,529	676,581	672,723
Principal Longevity	2,650	2,600	2,600	2,600
Principal Overtime	-	8,000	-	8,000
Chief Teaching & Learning Salaries	87,849	97,500	101,439	101,439
Instructional Coordinator Salaries	351,027	450,542	407,492	407,492
Instructional Coordinator Longevity	-	-	1,500	1,500
Teacher Salaries	10,991,669	11,382,616	10,295,653	9,716,521
Teacher Overtime	15,890	146,500	-	115,000
Teacher Longevity	45,400	48,400	48,600	48,600
Teacher Specialist Salaries	103,692	55,855	56,550	56,550
Other Student Activities Club Stipends	220,819	230,983	242,736	248,980
Library/Media Salaries	37,000	50,696	53,130	53,130
Attendance/Parent Liaison Salaries	-	73,688	-	-
Attendance/Parent Liaison Longevity	-	600	-	-
Guidance Salaries	914,831	877,087	948,711	918,107
Guidance Longevity	3,000	3,100	6,000	6,000
Guidance Overtime	42	-	-	-
Clerical Salaries	343,633	392,638	423,932	423,932
Clerical Longevity	6,550	7,000	5,400	5,400
Clerical Contracted Travel Stipend	161	-	-	-
Clerical Sick Incentive	1,300	-	-	-
Clerical Overtime	28,463	5,000	-	5,000
Custodial Salaries	674,067	699,968	705,622	705,622
Custodial Longevity	9,300	9,900	10,700	10,700
Custodial Sick Incentive	1,350	-	-	-
Custodial Overtime	47,991	50,000	-	50,000
Health Services Salaries	257,518	241,767	183,161	183,161
Health Services Longevity	950	950	-	-
Health Services Sick Incentive	200	-	-	-
Health Services Overtime	338	-	-	-
Maintenance Salaries	153,854	177,241	186,027	186,027
Maintenance Longevity	650	1,400	-	-
Maintenance Overtime	17,223	15,000	-	15,000
Paraprofessional Salaries	986,863	1,005,560	945,185	945,185
Paraprofessional Longevity	18,050	18,050	18,250	18,250
Paraprofessional Overtime	29,702	79,000	-	79,000
Technology Manager Salaries	41,038	65,000	59,160	59,160
Technology Manager Longevity	-	-	850	850
Athletics Contracted Services	139,243	147,658	148,000	148,000
Guidance Contracted Services	-	-	27,000	27,000
Lease of Equipment	40,616	40,620	43,000	43,000
Library Contracted Services	8,517	9,500	9,516	9,516
Maintenance of Equipment Contracted Serv	68,998	18,100	50,320	40,320

**NEW BEDFORD HIGH SCHOOL**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Other Student Activities Contracted Services	4,860	31,800	31,800	31,800
Other Student Activities Contracted Serv	16,937	24,000	39,000	39,000
Principal Office Contracted Services	1,792	5,400	5,450	5,450
School Security Contracted Services	100,865	75,000	80,000	80,000
Testing and Assessment Contracted Serv	33,577	44,000	57,000	57,000
Athletics Supplies	61,874	53,000	53,000	53,000
Classroom Supplies	82,190	77,810	103,540	103,540
Guidance Supplies	-	-	2,670	2,670
Instructional Software Supplies	-	10,000	30,000	30,000
Instructional Technology Supplies	-	5,000	5,000	5,000
Library Workbooks	1,052	-	9,000	7,500
Library Supplies	4,171	1,000	4,000	4,000
Maintenance of Equipment Supplies	16,082	-	30,500	11,500
Other Student Activities Supplies	13,815	26,100	27,425	19,133
Principal Office Supplies	17,627	35,025	35,600	25,600
Principal Office Technology Supplies	2,306	2,500	2,500	2,500
Workbooks	2,249	-	4,000	4,000
Textbooks	335,654	200,000	200,000	100,000
Testing and Assessment Supplies	8,307	1,000	1,000	1,000
Athletics Other Expenditures	10,512	15,610	15,610	15,610
Instructional Technology Other Exps	13,825	13,500	17,000	17,000
Insurance Other Expenditures	1,018	1,100	1,200	1,200
Other Student Activities Other Exps	2,100	6,000	6,000	6,000
Principal Office Other Expenditures	7,859	6,850	32,250	32,250
Principal Office Technology Other Exps	-	-	4,000	4,000
Professional Development Other Exps	-	-	13,000	13,000
Utilities Telephone	5,674	7,000	7,320	7,320
Utilities Electricity	452,568	480,000	480,000	333,641
Utilities Heat Gas	239,441	330,000	330,000	240,223
Athletics Equipment	3,100	2,500	5,000	5,000
Custodial Equipment	853	-	8,000	-
Guidance Equipment	-	2,000	2,000	2,000
Instructional Equipment	41,183	42,200	73,940	73,940
Instructional Technology Equipment	-	40,000	42,200	42,200
Library Textbooks	-	-	10,000	10,000
Library Equipment	190	-	6,000	6,000
Principal Office Equipment	8,232	-	-	-
Principal Office Technology Equipment	-	1,500	1,500	1,500
<b>TOTAL</b>	<b>17,894,699</b>	<b>18,643,943</b>	<b>17,433,620</b>	<b>16,705,342</b>



## Trinity Day Academy

For FY17 the Trinity budget increases approximately 18% with staff raises, special education overtime costs and the addition of a guidance counselor. Costs in salary lines remain relatively stable.

		Principal 1	
Custodian 0.5	Clerk 1		Other 6
		Asst Principal 0	
		Teachers 9	Counsellor 3

<b>Enrollment (2015-16)</b>			
TDA, 06, 07, 08, 09, 10, 11, 12			61
<b>Title</b>	<b>% of School</b>	<b>% of District</b>	<b>% of State</b>
First Language not English	14.8	31.8	19.0
English Language Learner	3.3	22.5	9.0
Students With Disabilities	91.8	21.1	17.2
High Needs	96.7	73.1	43.5
Economically Disadvantaged	59.0	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	944,208.81	966,789.00	1,264,817.00	30.83%
<b>2 Clerical Salaries</b>	33,407.14	33,982.00	34,643.00	1.95%
<b>3 Other Salaries</b>	237,835.18	249,714.00	206,533.00	-17.29%
<b>4 Contracted Services</b>	7,317.41	12,478.00	12,500.00	0.18%
<b>5 Supplies &amp; Materials</b>	21,866.38	24,574.00	7,958.00	-67.62%
<b>6 Other Expenses</b>	29,742.25	46,000.00	45,000.00	-2.17%
<b>8 Equipment</b>	1,628.96	-	-	#DIV/0!
<b>TRINITY DAY ACADEMY</b>	<b>1,276,006.13</b>	<b>1,333,537.00</b>	<b>1,571,451.00</b>	<b>17.84%</b>

**TRINITY DAY ACADEMY**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	69,995	83,000	84,660	83,000
Teacher Salaries	677,314	695,764	852,158	822,993
Teacher Longevity	4,300	4,850	4,750	4,750
Guidance Salaries	116,086	106,661	274,189	274,189
Psychological Services Salaries	76,513	76,514	79,885	79,885
Clerical Salaries	32,557	33,082	33,743	33,743
Clerical Longevity	850	900	900	900
Custodial Salaries	-	35,360	-	-
Custodial Overtime	4,155	-	-	-
Health Services Salaries	54,253	75,013	76,284	76,284
Health Services Sick Incentive	300	-	-	-
Health Services Contracted Travel Stipend	700	-	-	-
Paraprofessional Salaries	109,185	67,351	50,591	50,591
Paraprofessional Longevity	1,800	1,990	1,400	1,400
Paraprofessional Overtime	5,713	-	3,098	3,098
Psychological Services Salaries	61,730	70,000	74,460	74,460
Psychological Services Longevity	-	-	700	700
Instructional Contracted Services	200	-	-	-
Lease of Equipment	5,978	5,978	6,000	6,000
Maintenance of Equipment Contracted Services	1,140	5,000	5,000	5,000
School Security Contracted Services	-	1,500	1,500	1,500
Classroom Supplies	20,793	23,710	24,000	5,294
Principal Supplies	1,073	864	864	864
Workbooks	-	-	4,200	1,800
Other Instructional Services Other Expenditures	-	-	9,000	9,000
Instructional Equipment	449	-	-	-
Maintenance of Equipment Equipment	1,180	-	-	-
Utilities Electricity	14,562	26,000	26,000	21,000
Utilities Heat Gas	15,180	20,000	5,000	15,000
<b>TOTAL</b>	<b>1,276,006</b>	<b>1,333,537</b>	<b>1,618,382</b>	<b>1,571,451</b>

## Whaling City Jr/Sr High

For FY17 the Whaling City budget will increase by 20%. This reflects additional staffing requirements of teachers, paraprofessionals and a behaviorist to meet the needs of the student population. Priorities in other lines are identified by the principal in his budget detail report, and applying some staff cost savings, hardware including computers and printers, and walkie talkies are proposed.

		Principal 1	
Custodian 0	Clerk 1		Other 8
		Asst Principal 0	
		Teachers 10	Counsellor 2

<b>Enrollment (2015-16)</b>			
WCAP, 06, 07, 08, 09, 10, 11, 12			97
Title	% of School	% of District	% of State
First Language not English	20.6	31.8	19.0
English Language Learner	4.1	22.5	9.0
Students With Disabilities	33.0	21.1	17.2
High Needs	78.4	73.1	43.5
Economically Disadvantaged	62.9	55.7	27.4

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	573,180.21	759,476.00	763,813.00	0.57%
<b>2 Clerical Salaries</b>	24,631.46	29,265.00	29,849.00	2.00%
<b>3 Other Salaries</b>	57,929.81	40,639.00	209,148.00	414.65%
<b>4 Contracted Services</b>	1,870.68	8,871.00	2,600.00	-70.69%
<b>5 Supplies &amp; Materials</b>	4,403.00	4,353.00	6,853.00	57.43%
<b>6 Other Expenses</b>	-	-	-	#DIV/0!
<b>8 Equipment</b>	-	-	631.00	#DIV/0!
<b>WHALING CITY JR/SR HIGH</b>	<b>662,015.16</b>	<b>842,604.00</b>	<b>1,012,894.00</b>	<b>20.21%</b>

**WHALING CITY JR/SR HIGH SCHOOL**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	82,765	82,400	157,200	85,490
Teacher Salaries	486,351	654,166	530,853	630,853
Teacher Longevity	2,650	2,750	2,150	2,150
Teacher Overtime	1,414	20,160	40,320	40,320
Guidance Overtime	-	-	5,000	5,000
Clerical Salaries	24,631	29,265	29,849	29,849
Paraprofessional Salaries	27,131	26,939	26,848	86,848
Paraprofessional Longevity	700	700	700	700
Paraprofessional Overtime	7,175	13,000	-	-
Psychological Services Salaries	22,923	-	81,600	121,600
Lease of Equipment	1,871	1,871	-	-
Other Instructional Services Contracted Serv	-	6,000	-	-
School Security Contracted Services	-	1,000	2,600	2,600
Classroom Supplies	4,119	4,353	6,353	6,353
Principal Office Supplies	284	-	500	500
Instructional Equipment	-	-	20,000	-
Instructional Technology Equipment	-	-	7,500	631
<b>TOTAL</b>	<b>662,015</b>	<b>842,604</b>	<b>911,473</b>	<b>1,012,894</b>

## School Committee

This cost center provides for costs necessary for the seven members of the New Bedford School Committee to fulfil their oversight of the school system.

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% =/-
<b>1 Certified Salaries</b>	-	-	-	#DIV/0!
<b>2 Clerical Salaries</b>	-	-	-	#DIV/0!
<b>3 Other Salaries</b>	-	-	-	#DIV/0!
<b>4 Contracted Services</b>	3,500.00	150,500.00	379,690.00	152.29%
<b>5 Supplies &amp; Materials</b>	602.05	2,000.00	2,000.00	0.00%
<b>6 Other Expenses</b>	8,529.16	11,906.68	16,500.00	38.58%
<b>8 Equipment</b>	-	-	-	#DIV/0!
<b>SCHOOL COMMITTEE</b>	<b>12,631.21</b>	<b>164,406.68</b>	<b>398,190.00</b>	<b>142.20%</b>

<b>SCHOOL COMMITTEE</b>	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Supplies	602	2,000	2,000	2,000
Contracted Services	3,500	13,500	7,000	7,000
Other Expenditures	8,529	11,907	16,500	16,500
Insurance Contracted Services	-	137,000	137,000	372,690
<b>TOTAL</b>	<b>12,631</b>	<b>164,407</b>	<b>162,500</b>	<b>398,190</b>

## Superintendent

The Superintendent is the lead administrator of the New Bedford Public Schools and provides the vision and direction necessary to fully implement all district initiatives. Through direct leadership of school principals and department directors, the Superintendent proposes building an excellent school system that closes achievement gaps and ensures the success of all students. This work is guided by the District Accelerated Improvement Plan, ensuring that students are challenged to reach their highest potential.

In addition to the Superintendent, the positions covered in this cost center are: Sr. Exec. Assistant to the Superintendent/Clerk to the School Committee, Administrative Assistant to the Superintendent. Cost center also includes costs associated with outside legal consultation dealing primarily in areas of labor relations, including contract negotiations/administration and grievance/arbitrations. The district also seeks legal consultation on a variety of issues during the course of the year.

<b>Cost Center Description</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>% +/-</b>
<b>1 Certified Salaries</b>	188,292.11	203,729.00	246,658.00	21.07%
<b>2 Clerical Salaries</b>	116,289.79	118,978.00	127,413.00	7.09%
<b>3 Other Salaries</b>	37,384.74	63,000.00	62,832.00	-0.27%
<b>4 Contracted Services</b>	205,040.11	216,891.32	204,920.00	-5.52%
<b>5 Supplies &amp; Materials</b>	3,805.14	4,650.00	4,650.00	0.00%
<b>6 Other Expenses</b>	54,907.56	47,306.00	81,800.00	72.92%
<b>8 Equipment</b>	299.99	-	300.00	#DIV/0!
<b>SUPERINTENDENT</b>	<b>606,019.44</b>	<b>654,554.32</b>	<b>728,573.00</b>	<b>11.31%</b>

**SUPERINTENDENT**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Principal Salaries	-	10,229	-	55,658
Superintendent Office Contracted Travel Stipend	1,000	4,500	-	-
Superintendent Salaries	187,292	189,000	192,780	191,000
Clerical Salaries	114,540	118,078	126,513	126,513
Clerical Longevity	1,400	900	900	900
Clerical Sick Incentive	350	-	-	-
Other Salaries	37,385	63,000	62,832	62,832
Lease of Equipment Contracted Services	-	4,891	4,920	4,920
Legal Services Contracted Services	184,324	200,000	250,000	200,000
Lease of Equipment Contracted Services	4,891	0	-	-
Contracted Services	15,825	12,000	-	-
Supplies	3,805	4,650	4,650	4,650
Programs with Other Mass Districts Tuition	41,923	36,305	75,000	75,000
Other Expenditures	12,985	11,100	6,800	6,800
Equipment	300	(100)	300	300
<b>TOTAL</b>	<b>606,019</b>	<b>654,554</b>	<b>724,695</b>	<b>728,573</b>

## Business Office

The positions and costs within the Finance and Operations department supports employees primarily responsible for managing the payroll, benefit programs, materials ordering, payables, budgeting, financial accounting and reporting.

<b>Cost Center Description</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>% +/-</b>
<b>1 Certified Salaries</b>	528,163.89	1,226,829.00	1,277,280.00	4.11%
<b>2 Clerical Salaries</b>	765,459.11	706,302.00	596,326.00	-15.57%
<b>3 Other Salaries</b>	1,480,309.03	1,328,745.00	1,409,575.00	6.08%
<b>4 Contracted Services</b>	328,606.49	139,790.91	677,831.00	384.89%
<b>5 Supplies &amp; Materials</b>	82,363.92	140,232.00	150,380.00	7.24%
<b>6 Other Expenses</b>	787,484.58	1,665,910.00	1,324,451.00	-20.50%
<b>8 Equipment</b>	19,670.48	9,525.09	5,750.00	-39.63%
<b>BUSINESS OFFICE</b>	<b>3,992,057.50</b>	<b>5,217,334.00</b>	<b>5,441,593.00</b>	<b>4.30%</b>

**BUSINESS OFFICE**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Business Manager Salaries	267,129	150,000	160,000	160,000
Business Office Contracted Travel Stipend	-	1,000	1,000	1,000
Retirement Pay Outs	-	800,000	900,000	800,000
Worker's Compensation Salaries	363,494	435,829	414,364	445,984
Business Office Clerical Salaries	653,501	646,702	530,576	530,576
Business Office Clerical Longevity	8,100	5,600	5,750	5,750
Business Office Clerical Sick Incentive	2,325	-	-	-
Business Office Clerical Sick Overtime	33,965	14,000	20,000	20,000
Substitute Clerical Salaries	67,567	40,000	50,000	40,000
Business Office Other Longevity	-	-	700	700
Business Office Other Salaries	-	-	70,000	70,000
Print Shop Salaries	76,826	77,877	90,771	90,771
Print Shop Longevity	1,100	1,300	1,400	1,400
Print Shop Sick Incentive	900	-	-	-
Print Shop Overtime	8,600	12,000	15,000	12,000
Custodial Rental Overtime	123,856	58,143	55,000	55,000
Substitute Teacher Salaries	1,166,568	1,019,425	1,050,000	1,050,000
Lease of Equipment	5,155	18,787	20,340	563,073
Business Office Contracted Services	16,638	17,000	28,000	28,000
Business Office Supplies	25,238	70,212	73,380	68,380
Business Office Other Expenditures	8,472	13,000	11,000	11,000
Business Office Equipment	4,320	9,025	6,750	5,750
Insurance Contracted Services	242,547	-	-	-
Maintenance of Equipment Contracted Services	10,818	47,603	27,000	16,000
Maintenance of Equipment Print Shop Contr Srv	20,203	31,950	47,050	47,050
Lease of Equipment Print Shop	13,624	2,271	-	-
Maintenance of Equipment Print Shop Supplies	693	5,000	5,000	5,000
Print Shop Equipment	14,880	-	-	-
Mailroom Contracted Services	3,743	3,700	-	-
Lease of Equipment Mailroom	15,880	16,000	22,708	22,708
Maintenance of Equipment Mailroom Contr Srv	-	2,500	1,000	1,000
Mailroom Supplies	29,404	10,000	27,000	27,000
Mailroom Equipment	-	500	-	-
Collaborative Tuition	-	10,710	10,000	5,000
Worker's Compensation Insurance Other Exps	(232,073)	225,000	225,000	225,000
Unemployment Insurance Other Expenditures	513,517	750,000	700,000	600,000
Rental Other Expenditures	5,500	7,200	7,200	6,000
Telephone Equipment	470	-	-	-
Water	4,084	5,000	5,000	5,000
Gas Vehicle Supplies	27,029	75,000	50,000	50,000
Utilities Telephone	257,942	300,000	290,000	290,000
Utilities Electricity	120,322	145,000	145,000	106,557
Utilities Heat Gas	6,994	10,000	10,000	57,004
Utilities Heat Oil	102,727	180,000	180,000	18,890
<b>TOTAL</b>	<b>3,992,058</b>	<b>5,217,334</b>	<b>5,255,989</b>	<b>5,441,593</b>

## Human Capital Services (HCS)

HCS provides leadership in recruitment, hiring, and support of all staff, including administrative assistance in the areas of employee hiring/transfers/terminations; employee record keeping, including staff attendance data; civil service; substitute teachers; affirmative action; collective bargaining.

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	81,761.20	94,000.00	83,000.00	-11.70%
<b>2 Clerical Salaries</b>	165,883.54	175,800.00	205,555.00	16.93%
<b>3 Other Salaries</b>	94,786.74	112,000.00	116,360.00	3.89%
<b>4 Contracted Services</b>	35,580.00	60,830.00	69,212.00	13.78%
<b>5 Supplies &amp; Materials</b>	3,125.99	4,200.00	6,964.00	65.81%
<b>6 Other Expenses</b>	5,923.51	25,140.00	10,500.00	-58.23%
<b>8 Equipment</b>	-	2,000.00	-	-100.00%
<b>HUMAN CAPITAL SERV</b>	<b>387,060.98</b>	<b>473,970.00</b>	<b>491,591.00</b>	<b>3.72%</b>

<b>HUMAN CAPITAL SERVICES</b>	<b>FY 15 ACTUAL EXPENSES</b>	<b>FY 16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Exec Director Travel Stipend	500	2,000	600	600
Exec Director Salaries	81,261	92,000	82,400	82,400
Clerical Longevity	-	800	600	600
Clerical Contracted Travel Stipend	200	-	-	-
Clerical Overtime	2,399	5,000	5,000	5,000
Clerical Salaries	163,285	170,000	183,955	199,955
Other Overtime	-	-	5,000	5,000
Other Contracted Travel Stipend	500	2,000	1,200	1,200
Other Salaries	94,287	110,000	124,044	110,160
Contracted Services	4,580	17,330	18,540	16,840
Lease of Equipment	-	-	6,372	6,372
School Security Contracted Services	31,000	43,500	44,000	46,000
Supplies	3,126	4,200	6,964	6,964
Other Expenditures	5,924	25,140	10,500	10,500
Equipment	-	2,000	-	-
<b>TOTAL HUMAN CAPITAL SERVICES</b>	<b>387,061</b>	<b>473,970</b>	<b>489,175</b>	<b>491,591</b>

## Family Welcome Center

The Family Welcome Center offers a central place for all families in our community to register their children for school. Since its revamp three years ago, the center offers a clear pathway to education for the students, particularly those new to the schools or the city of New Bedford. The proposed cost center budget is designed to support this specialized assistance and offer support to all enrolling preK-12 students and families with ability to offer bilingual services, agency referral, and community partnerships. In collaboration with Family Resource Centers within the district and community agencies, the FWC will provide parent engagement activities and family workshops to educate parents and families on how to navigate the school system and how to access other resources in the community. In FY 17 the Family Welcome Center will register and screen all students from preschool-12 in all programs, including English Language Learners, Special Education, and all regular education students.

<b>Cost Center Description</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>% +/-</b>
<b>1 Certified Salaries</b>	11,004.66	-	-	#DIV/0!
<b>2 Clerical Salaries</b>	22,291.67	33,660.00	34,333.00	2.00%
<b>3 Other Salaries</b>	139,332.98	213,443.00	174,341.00	-18.32%
<b>4 Contracted Services</b>	25,364.91	50,429.00	78,921.00	56.50%
<b>5 Supplies &amp; Materials</b>	1,899.61	4,260.00	11,396.00	167.51%
<b>6 Other Expenses</b>	484.17	650.00	650.00	0.00%
<b>8 Equipment</b>	-	-	3,500.00	#DIV/0!
<b>FAMILY WELCOME CTR</b>	<b>200,378.00</b>	<b>302,442.00</b>	<b>303,141.00</b>	<b>0.23%</b>

<b>FAMILY WELCOME CENTER</b>	<b>FY 15 ACTUAL EXPENSES</b>	<b>FY 16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Health Services Salaries	19,789	39,000	42,432	32,432
Lease of Equipment Contracted Services	-	6,023	9,321	9,321
Maintenance of Equipment Contracted Services	3,352	1,506	-	-
Other District Admin Clerical Salaries	22,292	33,660	34,333	34,333
Other District Admin Overtime	18,097	11,500	-	12,700
Other District Admin Salaries	111,316	162,943	216,752	129,209
Contracted Services	23,149	42,900	69,600	69,600
Supplies	1,900	4,260	21,396	11,396
Equipment	-	-	5,500	3,500
Utilities Telephone	484	650	650	650
<b>TOTAL FAMILY WELCOME CENTER</b>	<b>200,378</b>	<b>302,442</b>	<b>399,984</b>	<b>303,141</b>

### Educational Access & Pathways (formerly English Language Learners)

In the 2015-2016 school year, the ELL population made up 22.5% of the total student body of 12,681 students. The total ELL population as of March 2016 is 3063 students, including 463 students at the middle school level and 471 students at the high school. Recognizing these growing numbers, and following best practices in ELL education, the department will continue its program to close ELL achievement gaps and launch alternative or accelerated ELL programming for middle and high school students. The district has set a goal to implement systems and structures to assist in the effective delivery of instruction, as well as the improved integration of ELL students. The district uses Title III funds to support ongoing professional development for ELL teachers, reinforcing high quality teaching and learning for all students. However, districts must also demonstrate local funding to address compliance needs of ELL enrollment. To this end, in FY16 the district hired and placed 12 ELL teachers and, in FY17 is proposing the hire of additional 12 ELL teachers, 3 bilingual paraprofessionals, and the acquisition of needed ELL textbooks and materials.

<b>Cost Center Description</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>% +/-</b>
<b>1 Certified Salaries</b>	95,218.29	1,009,574.00	1,616,302.00	60.10%
<b>2 Clerical Salaries</b>	45,018.52	57,894.00	59,029.00	1.96%
<b>3 Other Salaries</b>	-	-	75,000.00	#DIV/0!
<b>4 Contracted Services</b>	25,266.57	31,965.00	26,965.00	-15.64%
<b>5 Supplies &amp; Materials</b>	12,531.59	15,920.20	21,706.00	36.34%
<b>6 Other Expenses</b>	2,635.33	1,000.00	3,000.00	200.00%
<b>8 Equipment</b>	-	917.80	136,800.00	14805.21%
<b>EDUCATIONAL ACCES &amp; PATHWAYS</b>	<b>180,670.30</b>	<b>1,117,271.00</b>	<b>1,938,802.00</b>	<b>73.53%</b>

**EDUCATIONAL ACCESS & PATHWAYS**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Other District Admin Salaries	91,318	94,574	97,865	101,400
Other District Admin Contracted Travel Stipend	1,000	-	-	-
ELL Teacher Salaries	-	900,000	1,495,102	1,495,102
ELL Teacher Longevity	-	-	4,800	4,800
Guidance Salaries	-	-	60,000	-
Translation Salaries	-	15,000	15,000	15,000
Translation Overtime	2,900	-	-	-
Clerical Salaries	44,069	56,744	57,879	57,879
Clerical Longevity	950	1,150	1,150	1,150
Paraprofessional Salaries	-	-	75,000	75,000
Lease of Equipment	1,474	1,965	1,965	1,965
Contracted Services	23,793	30,000	25,000	25,000
Supplies	12,532	15,920	21,706	21,706
Other Expenditures	2,635	1,000	3,000	3,000
Equipment	-	918	6,800	6,800
ELL Textbooks	-	-	130,000	130,000
<b>TOTAL</b>	<b>180,670</b>	<b>1,117,271</b>	<b>1,995,267</b>	<b>1,938,802</b>

## Chief Academic Officer (CAO)

The office of the CAO coordinates development and implementation of all academic programs and services including instructional leadership, strategic planning, and curriculum and staff development. The Chief Academic Officer (CAO) reports to the Superintendent and supervises all curriculum directors and supplemental academic departments and services. The CAO seeks to provide a common understanding of rigorous instruction to all teachers and instructional leaders in the district so that they can engage in more substantive, growth-producing instructional practice. In FY17 a slight increase in supplies and materials required for professional development is proposed, while personnel lines are reduced based on actual forecasted costs.

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	211,460.65	210,650.00	137,917.00	-34.53%
<b>2 Clerical Salaries</b>	61,171.73	46,629.00	46,629.00	0.00%
<b>3 Other Salaries</b>	-	-	-	#DIV/0!
<b>4 Contracted Services</b>	-	2,400.00	-	-100.00%
<b>5 Supplies &amp; Materials</b>	4,122.72	4,050.00	12,261.00	202.74%
<b>6 Other Expenses</b>	7,033.65	1,000.00	7,850.00	685.00%
<b>8 Equipment</b>	-	-	1,000.00	#DIV/0!
<b>CHIEF ADACEMIC OFFICER</b>	283,788.75	264,729.00	205,657.00	-22.31%

**CHIEF ACADEMIC OFFICER**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Chief Academic Officer Contracted Travel Stipend	750	750	-	-
Chief Academic Officer Salaries	129,818	133,900	136,578	137,917
Assistant Superintendent Salaries	34,231	-	-	-
Turnaround Manager Salaries	46,662	76,000	-	-
Clerical Salaries	61,172	46,629	46,629	46,629
Lease of Equipment	-	2,400	-	-
Office Supplies	2,565	4,050	5,261	5,261
Professional Development Supplies	1,557	-	7,000	7,000
Chief Academic Officer Other Expenditures	85	1,000	8,200	7,850
Professional Development Other Expenditures	6,949	-	-	-
Office Equipment	-	-	1,000	1,000
<b>TOTAL</b>	<b>283,789</b>	<b>264,729</b>	<b>204,668</b>	<b>205,657</b>

## Elementary After School Program

In partnership with a number of community organizations, including the city's YWCA, YMCA and the New Bedford Recreation department, before and after-school coverage and enrichment is provided at a number of district school sites. Through the year a coordinator and each organization develop and implement a variety of wellness, and recreation programs.

<b>Cost Center Description</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>% =/-</b>
<b>1 Certified Salaries</b>	3,616.73	-	-	#DIV/0!
<b>2 Clerical Salaries</b>	3,747.17	15,750.00	15,840.00	0.57%
<b>3 Other Salaries</b>	40,187.45	27,560.00	44,000.00	59.65%
<b>4 Contracted Services</b>	48,488.75	63,560.00	110,000.00	73.06%
<b>5 Supplies &amp; Materials</b>	5,243.58	1,982.00	7,000.00	253.18%
<b>6 Other Expenses</b>	-	-	-	#DIV/0!
<b>8 Equipment</b>	-	-	-	#DIV/0!
<b>ELEMENTARY AFTER SCHOOL</b>	<b>101,283.68</b>	<b>108,852.00</b>	<b>176,840.00</b>	<b>62.46%</b>

<b>ELEMENTARY AFTER SCHOOL PROGRAM</b>	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Classroom Supplies	3,285	-	-	-
Other Student Activities Overtime	7,364	15,750	15,840	15,840
Other Student Activities Salaries	11,501	20,000	35,000	35,000
Other Student Activities Overtime	28,687	7,560	9,000	9,000
Other Student Activities Contracted Services	48,489	63,560	110,000	110,000
Other Student Activities Supplies	1,959	1,982	7,000	7,000
<b>TOTAL</b>	<b>101,284</b>	<b>108,852</b>	<b>176,840</b>	<b>176,840</b>

## Facilities

Facilities and Operations manages and maintains the New Bedford Public School's physical resources to provide a healthy and safe educational environment for district and community through custodial, maintenance and physical plant operations. This cost center funds custodial services, regular and major electrical and plumbing projects, special events, evening and weekend activities and sports events and maintenance service needed to make repairs caused by building emergencies or other services needed outside of the normal workday, i.e., boiler failures, broken pipes, snow removal, fires, electrical problems, and broken windows. Additional priorities for FY 17 include removal of old and worn carpet at several schools, with replacement and installation of VCT tile in FY 17. The cost center shows an 18.5% increase, main increase comes in the form of Custodial Salary & Wages where floater custodial positions are taken from schools and budgeted locally and an added craftsman position.

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	-	-	-	#DIV/0!
<b>2 Clerical Salaries</b>	40,953.58	39,081.00	44,496.00	13.86%
<b>3 Other Salaries</b>	1,092,429.45	1,162,378.00	1,444,126.00	24.24%
<b>4 Contracted Services</b>	644,026.81	655,445.00	831,721.00	26.89%
<b>5 Supplies &amp; Materials</b>	458,803.03	489,767.00	512,094.00	4.56%
<b>6 Other Expenses</b>	87,431.98	104,400.00	82,605.00	-20.88%
<b>8 Equipment</b>	180,494.23	63,340.00	63,340.00	0.00%
<b>FACILITIES</b>	<b>2,504,139.08</b>	<b>2,514,411.00</b>	<b>2,978,382.00</b>	<b>18.45%</b>

**FACILITIES**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Custodial Salaries	599,323	504,132	677,941	699,514
Custodial Longevity	650	7,250	7,700	7,700
Custodial Sick Incentive	200	-	-	-
Custodial Overtime	(42,068)	21,363	-	5,000
Maintenance Salaries	443,872	565,976	503,800	603,514
Maintenance Longevity	3,450	4,600	3,300	3,300
Maintenance Sick Incentive	725	-	-	-
Maintenance Overtime	19,954	16,051	21,051	41,051
Maintenance of Grounds Salaries	55,402	38,783	79,124	79,124
Maintenance of Grounds Longevity	850	900	1,600	1,600
Maintenance of Grounds Overtime	10,071	3,323	5,000	3,323
Clerical Salaries	32,960	33,081	45,483	38,496
Clerical Longevity	650	700	700	700
Clerical Overtime	7,344	5,300	7,300	5,300
Custodial Contracted Services	167,468	177,500	177,500	177,500
Custodial Supplies	241,170	289,514	289,514	289,514
Custodial Equipment	11,635	15,500	15,500	15,500
Lease of Equipment	-	1,427	1,428	1,428
Maintenance Supplies	-	25,000	40,000	27,000
Maintenance Equipment	13,225	6,840	11,840	6,840
Maintenance of Equipment Supplies	51,706	17,780	23,780	23,780
Maintenance of Grounds Contracted Services	3,495	32,793	82,793	44,793
Maintenance of Grounds Supplies	-	12,500	16,700	15,000
Maintenance of Grounds Equipment	36,826	14,000	22,000	14,000
Extraordinary Maintenance Contracted Services	473,064	443,725	774,002	608,000
Extraordinary Maintenance Supplies	165,927	144,973	181,800	156,800
Acquisition of Vehicles Equipment	118,808	27,000	68,000	27,000
Utilities Telephone	401	500	-	-
Utilities Electricity	60,066	63,100	64,600	60,305
Utilities Heat Gas	10,684	20,800	26,800	22,300
Utilities Heat Oil	16,281	20,000	20,000	-
<b>TOTAL</b>	<b>2,504,139</b>	<b>2,514,411</b>	<b>3,169,256</b>	<b>2,978,382</b>

## Special Education

Where Federal (Individuals with Disabilities Education Act, IDEA) and state (603 CMR Section 28.00) special education laws and regulations require that a full continuum of services be available to meet the needs of students with disabilities, the Special Education Cost Center budget funds a full array of services, including special education teachers, paraprofessionals, independent evaluations, contracted specialized medical and educational services, contracted home instruction, and placement services. Additional funding is used from the federal IDEA grant to offset these costs and this cost center is supplemented with reimbursement from the state through "circuit breaker" funding. In FY17, increases are proposed for additional clinical staff (SAC, Behavior Assistants, and Clinical Facilitators) needed for additional mental health out of district placements.

<b>Cost Center Description</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>% +/-</b>
<b>1 Certified Salaries</b>	1,655,771.64	2,200,460.00	2,668,063.00	21.25%
<b>2 Clerical Salaries</b>	97,969.01	113,309.00	113,061.00	-0.22%
<b>3 Other Salaries</b>	866,935.35	392,761.00	308,000.00	-21.58%
<b>4 Contracted Services</b>	3,382,126.02	2,811,800.00	2,811,000.00	-0.03%
<b>5 Supplies &amp; Materials</b>	1,199.28	9,800.00	10,300.00	5.10%
<b>6 Other Expenses</b>	4,577,870.45	3,592,247.00	3,805,500.00	5.94%
<b>8 Equipment</b>	9,611.48	19,000.00	24,450.00	28.68%
<b>SPECIAL EDUCATION</b>	<b>10,591,483.23</b>	<b>9,139,377.00</b>	<b>9,740,374.00</b>	<b>6.58%</b>

**SPECIAL EDUCATION**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Assistant Superintendent Salaries	37,148	-	-	-
Directors Salaries	168	-	-	-
Directors Contracted Travel Stipend	1,000	-	1,000	1,000
Directors Salaries	292,938	255,809	221,261	221,261
Directors Longevity	650	1,000	1,800	1,800
Principal Salaries	11,414	8,000	8,000	8,000
Psychological Services Salaries	352,027	306,335	469,130	469,130
Psychological Services Longevity	600	-	-	-
Psychological Services Contracted Travel Stipend	1,800	-	-	-
Teacher Salaries	1,045,506	1,517,569	1,954,533	1,954,533
Teacher Longevity	2,500	3,300	10,400	10,400
Teacher Contracted Travel Stipend	-	17,000	18,000	18,000
Teacher Overtime	6,886	-	-	-
Teacher Specialist Salaries	-	204,756	96,000	96,000
Teacher Specialist Contracted Travel Stipend	-	-	1,000	1,000
Teacher Specialist Overtime	1,103	-	-	-
Special Needs Health Services Salaries	22,718	16,000	-	-
Special Needs Other Instructional Services OT	29,278	30,000	35,000	35,000
Ext Year/Day Paraprofessional Overtime	5,642	-	-	-
Special Needs Substitute Paraprofessional OT	809,361	346,761	273,000	273,000
Maintenance of Equipment Contracted Serv	310	1,800	1,000	1,000
Other Instructional Services Contracted Serv	236,617	237,000	237,000	237,000
Psychological Services Contracted Services	3,145,199	2,573,000	2,573,000	2,573,000
Instructional Software Supplies	-	6,000	6,500	6,500
Directors Supplies	1,199	3,800	3,800	3,800
Directors Other Expenditures	5,990	4,500	6,500	6,500
Other Instructional Services Other Expenditures	15,277	23,000	25,000	25,000
Collaborative Special Ed Tuition	1,024,817	866,830	1,390,000	1,390,000
Non-Public School Special Ed Tuition	3,360,298	2,221,214	5,690,000	1,362,000
Out of District Special Ed Tuition	171,489	436,703	1,210,000	1,022,000
Instructional Equipment	9,611	24,000	24,000	24,000
Instructional Technology Equipment	-	-	450	450
Textbooks	-	35,000	-	-
<b>TOTAL</b>	<b>10,591,547</b>	<b>9,139,377</b>	<b>14,256,374</b>	<b>9,740,374</b>

## Student Transportation

Transportation of regular education students (including private schools, parochial schools and charter schools) is provided through three contracted vendors (using approximately 70 buses in FY16). The transportation of special education students is provided through a separate contract with a sole vendor. Special Education transportation services are provided as specified in student's IEPs (Individual Education Plans). This includes transportation to in district schools and placements outside the city that are required by the IEP. The out of city transportation fluctuates according to student placements. In FY16, 76 contracted buses provide in-district special education transportation. In addition, approximately 24 vehicles are used to transport special education students to out-of-district placements. Transportation services are provided to private and charter schools through our contracted vendor in accordance with state regulations. Approximately 4886 students are scheduled and routed by the Transportation Department, including gym shuttles, dual enrollment, and Sea Lab buses, in addition to field trip scheduling.

FY17 will see the district select a one year option following the end of a three year contract with current vendors Whaling City Transportation, Reliable Bus, and Tremblays Bus to provide regular transportation services. The increase in this account reflects the new contracted rates and projections based on FY16 actuals. Overall, the transportation budget is budgeted to increase approximately 20.5% over the FY16 expenditure level.

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	-	-	-	#DIV/0!
<b>2 Clerical Salaries</b>	34,171.68	33,947.00	35,243.00	3.82%
<b>3 Other Salaries</b>	110,004.96	169,346.00	188,745.00	11.46%
<b>4 Contracted Services</b>	9,092,520.24	8,329,484.00	10,100,167.00	21.26%
<b>5 Supplies &amp; Materials</b>	3,298.21	67,500.00	42,500.00	-37.04%
<b>6 Other Expenses</b>	399.21	-	500.00	#DIV/0!
<b>8 Equipment</b>	1,892.21	-	-	#DIV/0!
<b>TRANSPORTATION</b>	<b>9,242,286.51</b>	<b>8,600,277.00</b>	<b>10,367,155.00</b>	<b>20.54%</b>

**TRANSPORTATION**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Transportation Salaries	141,384	142,893	170,738	156,838
Transportation Longevity	1,450	500	1,500	1,500
Transportation Sick Incentive	450	-	-	-
Transportation Overtime	893	500	1,300	1,300
Crossing Guards Salaries	-	59,400	64,350	64,350
Other Instructional Services Contracted Services	-	55,000	55,000	55,000
Transportation Contracted Services	3,300	4,500	29,500	29,500
Transportation Maintenance Contracted Services	20,438	10,000	15,000	7,500
Athletics Contracted Services	107,983	147,342	180,000	180,000
In District Transportation Contracted Services	7,756,233	6,566,918	8,350,075	7,850,075
Out of District Transportation Contracted Services	1,046,165	1,372,924	1,805,292	1,805,292
Transportation to Non Public Schools Contracted Serv	158,400	172,800	172,800	172,800
In District Transportation Supplies	249	35,000	35,000	35,000
Operation Bus Supplies	-	25,000	-	-
Transportation Maintenance Supplies	3,049	7,500	7,500	7,500
Operation Bus Other Expenditures	399	-	500	500
Operation Bus Equipment	1,892	-	5,000	-
<b>TOTAL</b>	<b>9,242,287</b>	<b>8,600,277</b>	<b>10,893,555</b>	<b>10,367,155</b>

## Office of Instruction

The Curriculum Directors' cost center includes a director of math, a director of literacy, and director of Curriculum and Assessment, responsible for planning and implementing a rigorous core curriculum resulting in measurable gains in student learning. The FY17 funding request follows this requirement, with senior administrators who will be supervising staff, and supplies and consultant costs as this team is developing and utilizing curriculum materials and related services. FY17 will see a large increase, primarily due to Envision Mathematics, fully funding the first full year of this math curriculum program.

<b>Cost Center Description</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>% =/-</b>
<b>1 Certified Salaries</b>	194,752.97	180,879.00	190,094.00	5.09%
<b>2 Clerical Salaries</b>	-	-	-	#DIV/0!
<b>3 Other Salaries</b>	-	-	-	#DIV/0!
<b>4 Contracted Services</b>	154,000.00	-	77,060.00	#DIV/0!
<b>5 Supplies &amp; Materials</b>	18,700.35	46,626.00	104,520.00	124.16%
<b>6 Other Expenses</b>	-	-	-	#DIV/0!
<b>8 Equipment</b>	-	-	335,275.00	#DIV/0!
<b>OFFICE OF INSTRUCTION</b>	<b>367,453.32</b>	<b>227,505.00</b>	<b>706,949.00</b>	<b>210.74%</b>

**OFFICE OF INSTRUCTION**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Office of Instruction Directors Salaries	192,753	178,279	214,894	179,894
Office of Instruction Directors Longevity	-	600	-	-
Office of Instruction Directors Contracted Travel Stipend	2,000	2,000	3,000	3,000
Office of Instruction Directors Overtime	-	-	7,200	7,200
Office of Instruction Teacher Salaries	-	-	480,000	-
Office of Instruction Professional Development Contracted Srv	154,000	-	77,060	77,060
Office of Instruction District Wide Classroom Supplies	5,884	-	-	50,000
Office of Instruction Directors Supplies	12,817	46,626	111,520	54,520
Office of Instruction District Wide Textbooks	-	-	895,093	335,275
<b>TOTAL</b>	<b>367,453</b>	<b>227,505</b>	<b>1,788,767</b>	<b>706,949</b>

## Fine Arts

The Fine Arts department ensures student access to high quality instruction in art, dance, theater, vocal music, and instrumental music. Whereas in the past, the students of New Bedford Public Schools have seen less time dedicated to arts education and other specialist classes than their peers across the state, the department is dedicated to strategic planning and creative approaches to increase access. Additional time for both arts and physical education is not only important for the growth and well-being of students but also provides dedicated planning time for classroom teachers who need to work collaboratively and individually during the school day. This cost center supports approximately 33 elementary, 13 middle school teacher and 9 HS teachers. Elementary salaries are under this cost center aside from Parker and Renaissance. Supplies and equipment are under this cost center for all non NBHS teachers. NBHS supplies and equipment are under that cost center, with oversight by the director of Fine Arts. The cost center also includes numerous recurring costs, such as piano tuning, string programming, percussion, uniforms, and competition fees. Cost center also currently has an equipment line set aside for instrument purchases that may arise during the year.

Our FY17 proposal allows for: All K-5 students in the NBPS to receive weekly instruction in each of the following subjects: general music, visual art and physical education; allows for classroom teachers to have more planning time than currently; and allows for the continuation of elementary chorus and instrumental groupings during the school day.

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	1,394,558.52	1,442,514.00	1,848,672.00	28.16%
<b>2 Clerical Salaries</b>	-	-	-	#DIV/0!
<b>3 Other Salaries</b>	35,201.25	54,940.00	47,024.00	-14.41%
<b>4 Contracted Services</b>	20,390.44	25,260.00	33,395.00	32.21%
<b>5 Supplies &amp; Materials</b>	32,321.06	43,804.00	47,785.00	9.09%
<b>6 Other Expenses</b>	4,256.89	3,700.00	4,380.00	18.38%
<b>8 Equipment</b>	31,284.75	21,318.00	24,368.00	14.31%
<b>FINE ARTS</b>	<b>1,518,012.91</b>	<b>1,591,536.00</b>	<b>2,005,624.00</b>	<b>26.02%</b>

**FINE ARTS**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Directors Salaries	91,907	90,207	82,915	82,915
Directors Longevity	700	700	-	-
Directors Contracted Travel Stipend	1,000	1,000	1,000	1,000
Teacher Salaries	1,284,601	1,328,857	1,797,995	1,736,787
Teacher Longevity	7,250	7,750	7,650	7,650
Teacher Contracted Travel Stipend	3,000	7,000	6,000	6,000
Teacher Overtime	-	-	4,320	4,320
Teacher Contracted Travel Stipend	6,100	7,000	10,000	10,000
Other Student Activities Club Stipends	17,319	17,000	24,224	24,224
Other Student Activities Overtime	17,883	37,940	22,800	22,800
Clerical Salaries	-	-	15,000	-
Maintenance of Equipment Contracted Serv	11,046	11,260	19,395	19,395
Other Student Activities Contracted Services	9,344	14,000	14,000	14,000
Classroom Supplies	26,566	34,924	37,826	36,826
Office Supplies	618	718	731	731
Instructional Software Supplies	-	1,200	1,200	1,200
Other Student Activities Supplies	3,867	2,869	2,869	2,869
Workbooks	1,270	4,093	6,159	6,159
Directors Other Expenditures	3,584	2,800	3,480	3,480
Other Student Activities Other Expenditures	673	900	900	900
Instructional Equipment	30,590	18,870	48,070	22,870
Textbooks	695	1,748	798	798
Instructional Equipment	-	700	2,300	700
<b>TOTAL</b>	<b>1,518,013</b>	<b>1,591,536</b>	<b>2,109,632</b>	<b>2,005,624</b>

## Health Services,

Cost center provides for nurses for direct care and assessment to the students in each school. Additional costs include a director of nursing and costs of necessary screenings and health care administered by the school nurses. The Health Services Department has 30 full time locally funded nurses. Their role includes providing health assessments, first aid treatment, medication administration, emergency management, health education and mandated screenings. They also manage the increasing number of students in our district with medically complex needs such as diabetes, asthma, seizure disorders and life threatening allergies, to name a few. A total of 8 of our schools currently do not have full time nursing coverage. The nursing assignments are reviewed yearly and as needed throughout the school year. The assignments are based on the student population and acuity of medical needs of the students at each school.

<b>Cost Center Description</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>% +/-</b>
<b>1 Certified Salaries</b>	85,412.13	85,547.00	87,087.00	1.80%
<b>2 Clerical Salaries</b>	21,832.31	25,175.00	27,612.00	9.68%
<b>3 Other Salaries</b>	1,485,761.47	1,509,379.00	1,565,860.00	3.74%
<b>4 Contracted Services</b>	70,191.35	7,386.00	9,000.00	21.85%
<b>5 Supplies &amp; Materials</b>	16,442.79	16,250.00	16,250.00	0.00%
<b>6 Other Expenses</b>	703.97	1,105.00	1,130.00	2.26%
<b>8 Equipment</b>	2,691.88	3,000.00	3,000.00	0.00%
<b>HEALTH SERVICES</b>	<b>1,683,035.90</b>	<b>1,647,842.00</b>	<b>1,709,939.00</b>	<b>3.77%</b>

<b>HEALTH SERVICES</b>	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Director Longevity	-	900	900	900
Director Contracted Travel Stipend	100	1,000	-	-
Director Final Pay Off	800	-	-	-
Director Contracted Travel Stipend	900	-	-	-
Director Salaries	83,612	83,647	86,187	86,187
Clerical Salaries	21,832	25,175	27,612	27,612
Health Services Salaries	1,428,586	1,447,729	1,503,360	1,503,360
Health Services Substitute Salaries	25,680	30,000	-	30,000
Health Services Longevity	9,150	11,600	11,650	11,650
Health Services Contracted Travel Stipend	4,300	6,000	6,000	6,000
Health Services Sick Incentive	1,850	-	-	-
Health Services Uniform Allowance	11,250	9,750	11,250	11,250
Health Services Overtime	1,995	3,000	3,000	3,000
Vision Aides Salaries	1,438	-	-	-
Vision Aides Longevity	1,300	1,300	600	600
Vision Aides Overtime	207	-	-	-
Health Services Contracted Services	70,191	7,386	9,000	9,000
Health Services Supplies	16,443	16,250	16,250	16,250
Health Services Travel	172	580	580	580
Health Services Telephone	537	525	550	550
Health Services Equipment	2,692	3,000	3,000	3,000
<b>TOTAL</b>	<b>1,683,036</b>	<b>1,647,842</b>	<b>1,679,939</b>	<b>1,709,939</b>

## Guidance & Pupil Personnel

The Office of Pupil Personnel offers a broad range general education support services, interventions and programs with access to school adjustment counselors, guidance counselors, behavior specialists, and attendance officers. Budgeted staff work under the supervision of the Special Education Department and closely with building teachers and administrators to facilitate positive, inclusive educational experiences for all students, and to effect crisis intervention, referrals, and student success plans.

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% =/-
<b>1 Certified Salaries</b>	4,053,054.33	3,831,253.00	4,201,119.00	9.65%
<b>2 Clerical Salaries</b>	56,978.28	33,082.00	67,643.00	104.47%
<b>3 Other Salaries</b>	-	329,431.00	340,490.00	3.36%
<b>4 Contracted Services</b>	388,572.87	239,320.00	272,520.00	13.87%
<b>5 Supplies &amp; Materials</b>	19,732.03	30,700.00	30,000.00	-2.28%
<b>6 Other Expenses</b>	3,418.45	10,085.00	10,085.00	0.00%
<b>8 Equipment</b>	-	-	-	#DIV/0!
<b>GUIDANCE &amp; PUPIL PERSONNEL</b>	<b>4,521,755.96</b>	<b>4,473,871.00</b>	<b>4,921,857.00</b>	<b>10.01%</b>

**PUPIL PERSONNEL SERVICES**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Attendance/Parent Liaison Salaries	372,318	374,506	387,182	387,182
Attendance/Parent Liaison Longevity	1,900	2,400	2,650	2,650
Attendance/Parent Liaison Contracted Travel	5,000	5,000	5,000	5,000
Attendance/Parent Liaison Overtime	315	-	-	-
Guidance Salaries	1,531,608	1,024,172	1,432,294	1,432,294
Guidance Longevity	1,550	6,500	4,600	5,200
Guidance Contracted Travel Stipend	2,000	5,000	8,000	8,000
Medical/Therapuedic Salaries	1,705,084	2,285,139	2,245,792	2,185,303
Medical/Therapuedic Longevity	15,600	15,600	17,400	17,400
Medical/Therapuedic Contracted Travel Stipend	17,400	27,000	30,000	30,000
Psychological Services Salaries	392,380	405,467	457,680	457,680
Psychological Services Longevity	1,900	1,900	1,900	1,900
Psychological Services Contracted Travel Stipend	6,000	8,000	9,000	9,000
Clerical Salaries	56,938	33,082	66,743	66,743
Clerical Longevity	-	-	900	900
Clerical Overtime	40	-	-	-
Lease of Equipment	2,145	-	3,200	3,200
Legal Services Contracted Services	55,511	40,000	45,000	45,000
Maintenance of Equipment Contracted Services	1,034	4,320	4,320	4,320
Medical/Therapuedic Contracted Services	329,882	175,000	200,000	200,000
Psychological Services Contracted Services	-	20,000	20,000	20,000
Directors Supplies	627	700	-	-
Psychological Services Supplies	19,105	20,000	20,000	20,000
Testing and Assessment Supplies	-	10,000	10,000	10,000
Professional Development Other Expenditures	3,418	10,085	10,085	10,085
<b>TOTAL</b>	<b>4,521,756</b>	<b>4,473,871</b>	<b>4,981,746</b>	<b>4,921,857</b>

## Technology Services

The Technology Services department provides system wide support in all aspects of information technology use. In addition to staff and services, the technology budget is used to maintain, upgrade, and supplement the existing educational and administrative technology. This includes computer hardware, printers, network routers and switches, software, web services, and all other applicable technologies. The cost center supports technology staff salaries, pays for the maintenance of network services and ongoing contracts and related supplies, equipment, and materials. Required areas of increase in FY17 cover those technology maintenance contractual service areas not budgeted in FY16 such as the Aspen student information system , BlackBoard, Safari and other educational and administrative IT systems.

<b>Cost Center Description</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>% +/-</b>
<b>1 Certified Salaries</b>	109,483.44	113,465.00	115,733.00	2.00%
<b>2 Clerical Salaries</b>	33,207.13	33,782.00	34,443.00	1.96%
<b>3 Other Salaries</b>	448,936.08	463,124.00	451,429.00	-2.53%
<b>4 Contracted Services</b>	682,294.39	361,536.00	824,555.00	128.07%
<b>5 Supplies &amp; Materials</b>	106,806.59	83,950.00	83,950.00	0.00%
<b>6 Other Expenses</b>	2,448.68	3,828.00	3,828.00	0.00%
<b>8 Equipment</b>	125,027.47	177,491.00	437,194.00	146.32%
<b>TECHNOLOGY SERVICES</b>	<b>1,508,203.78</b>	<b>1,237,176.00</b>	<b>1,951,132.00</b>	<b>57.71%</b>

<b>TECHNOLOGY SERVICES</b>	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
District Wide Technology Salaries	248,997	322,677	259,058	259,058
District Wide Technology Longevity	2,350	600	2,400	2,400
District Wide Technology Sick Incentive	450	-	-	-
District Wide Technology Contracted Travel Stipend	2,000	2,000	-	2,000
Clerical Salaries	32,557	33,082	33,743	33,743
Clerical Longevity	650	700	700	700
Technology Maintenance Salaries	302,636	250,012	303,004	303,004
Technology Maintenance Longevity	1,300	1,300	700	700
Technology Maintenance Sick Incentive	350	-	-	-
Technology Maintenance Overtime	337	-	-	-
Lease of Equipment	2,598	3,465	3,468	3,468
Maintenance of Equipment Contracted Services	-	15,000	15,000	15,000
Network Telecommunications Contracted Services	44,594	41,057	41,057	41,057
Technology Maintenance Contracted Services	635,102	302,014	791,030	765,030
Classroom Supplies	-	7,500	7,500	7,500
District Wide Technology Supplies	49,134	6,500	6,500	6,500
District Wide Library Supplies	1,242	7,200	7,200	7,200
District Wide Technology Maintenance Supplies	56,430	62,750	62,750	62,750
District Wide Technology Other Expenditures	2,449	3,828	3,828	3,828
District Wide Technology Equipment	5,624	20,500	1,286,875	320,500
District Wide Other Instructional Hardware Equipment	119,404	156,991	116,694	116,694
<b>TOTAL</b>	<b>1,508,204</b>	<b>1,237,176</b>	<b>2,941,507</b>	<b>1,951,132</b>

## Adult Education

New Bedford Public Schools Division of Adult Education seeks to provide adult learners with a range of opportunities from Adult Basic Education, English for Speakers of Other Languages, to Evening High School extension classes. These functions are successfully sustained by grant funds and the district budget for the cost center sustains program manager salaries and operating supplies.

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	158,251.54	180,164.00	185,921.00	3.20%
<b>2 Clerical Salaries</b>	-	-	-	#DIV/0!
<b>3 Other Salaries</b>	-	-	-	#DIV/0!
<b>4 Contracted Services</b>	2,584.22	2,915.00	3,115.00	6.86%
<b>5 Supplies &amp; Materials</b>	1,307.28	1,814.00	2,276.00	25.47%
<b>6 Other Expenses</b>	-	-	-	#DIV/0!
<b>8 Equipment</b>	-	-	-	#DIV/0!
<b>ADULT EDUCATION</b>	<b>162,143.04</b>	<b>184,893.00</b>	<b>191,312.00</b>	<b>3.47%</b>

**ADULT EDUCATION**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Directors Salaries	89,601	87,876	92,337	92,337
Directors Longevity	800	800	800	800
Principal Salaries	1,406	16,500	16,500	16,500
Teacher Salaries	66,445	73,688	182,561	76,284
Teacher Longevity	-	1,300	-	-
Custodial Salaries	-	-	18,688	-
Directors Contracted Services	2,584	2,915	3,115	3,115
Classroom Supplies	521	526	776	776
Directors Office Supplies	786	1,288	1,500	1,500
<b>TOTAL</b>	<b>162,143</b>	<b>184,893</b>	<b>316,277</b>	<b>191,312</b>

## Athletics, Physical Ed & Health Ed Services

This cost center covers all costs related to providing physical education K-12. All trainers, coaches and assistant coaches are covered as well as a faculty manager. Contracted services cover maintenance and insurance costs necessary to fulfil the program. In addition to covering physical education class K-12, the department operates three sports seasons at high school level, serving approximately 1000 students across multiple sports offerings. Cost increase for FY17 will allow for all K-5 students in the NBPS to receive weekly instruction in physical education and health.

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	876,884.85	756,110.00	1,479,621.00	95.69%
<b>2 Clerical Salaries</b>	-	-	-	#DIV/0!
<b>3 Other Salaries</b>	-	-	-	#DIV/0!
<b>4 Contracted Services</b>	23,945.45	28,870.00	30,300.00	4.95%
<b>5 Supplies &amp; Materials</b>	1,704.70	4,909.00	19,663.00	300.55%
<b>6 Other Expenses</b>	60.00	27.00	300.00	1011.11%
<b>8 Equipment</b>	1,736.62	2,850.00	3,000.00	5.26%
<b>ATHLETICS, PHYS ED &amp; HEALTH ED</b>	<b>904,331.62</b>	<b>792,766.00</b>	<b>1,532,884.00</b>	<b>93.36%</b>

**ATHLETICS, PHYSICAL & HEALTH EDUCATION**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Directors Salaries	148,778	87,876	92,337	92,337
Directors Longevity	900	-	900	900
Directors Overtime	3,080	-	-	-
Teacher Salaries	388,781	386,134	1,066,334	1,066,334
Teacher Longevity	2,500	2,600	3,550	3,550
Teacher Contracted Travel Stipend	-	6,000	7,000	7,000
Athletics Coaching Stipends	332,706	273,500	60,000	296,500
Athletics Contracted Travel Stipend	-	-	13,000	13,000
Athletics Overtime	140	-	-	-
Clerical Salaries	-	-	15,000	-
Insurance Contracted Services	13,570	13,570	15,000	15,000
Maintenance of Equipment Contracted Services	10,375	10,768	10,768	10,768
Extraordinary Maintenance Contracted Services	-	4,532	4,532	4,532
Phys Ed & Health Ed Classroom Supplies	1,515	4,729	19,263	19,263
Directors Office Supplies	190	180	400	400
Directors Office Other Expenditures	60	27	300	300
Instructional Equipment	1,737	2,850	3,000	3,000
<b>TOTAL</b>	<b>904,332</b>	<b>792,766</b>	<b>1,311,384</b>	<b>1,532,884</b>

## Parenting Teens Program

However, as mentioned, Identification is only the first step. Since its inception in 1987, the New Bedford Public Schools Parenting Teens Program has offered educational and supportive care services to pregnant and/or parenting teen parents, between the ages of thirteen and twenty one, and their young children. The program runs on the academic school calendar for NBPS and includes a small remedial program during the summer months. The smaller school setting allows pregnant and parenting teen parents to continue their studies at NBPS PTP in high school credit component, while the GED and Alternative Diploma Education Program (ADEP) offer re-entry to teen parents ages 16-21 who have dropped out. Also, there is an on-site childcare available for all enrolled teen parents with children ages six weeks to eighteen months. All childcare staff members are Early Education and Childcare (EEC) certified Infant and Toddler Educators.

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% =/-
<b>1 Certified Salaries</b>	-	-	-	#DIV/0!
<b>2 Clerical Salaries</b>	-	-	-	#DIV/0!
<b>3 Other Salaries</b>	36,766.55	17,808.00	37,936.00	113.03%
<b>4 Contracted Services</b>	2,989.08	3,989.00	3,000.00	-24.79%
<b>5 Supplies &amp; Materials</b>	8,269.16	9,773.00	3,773.00	-61.39%
<b>6 Other Expenses</b>	489.47	700.00	700.00	0.00%
<b>8 Equipment</b>	602.31	-	-	#DIV/0!
<b>PARENTING TEENS PROGRAM</b>	<b>49,116.57</b>	<b>32,270.00</b>	<b>45,409.00</b>	<b>40.72%</b>

**PARENTING TEENS**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Custodial Salaries	36,039	17,680	37,336	37,336
Custodial Longevity	650	-	600	600
Custodial Overtime	78	128	-	-
Lease of Equipment	2,989	2,989	3,000	3,000
Maintenance of Equipment Contracted Services	-	1,000	-	-
Classroom Supplies	7,084	8,295	20,066	3,295
Directors Office Supplies	1,185	1,478	4,187	478
Instructional Equipment	602	-	-	-
Utilities Telephone	489	700	700	700
<b>TOTAL</b>	<b>49,117</b>	<b>32,270</b>	<b>65,889</b>	<b>45,409</b>

## Sea Lab Program

Throughout the school year the Sea Lab facility serves as a hands on science learning site for visiting elementary students who attend science lab sessions on a rotating schedule throughout the year. In the summer, an intensive schedule of summer science programming operates all day from 7:30 am to 3:00 pm in the Sea Lab facility's dedicated science labs areas. In addition to the local budget contribution for educational services Sea Lab also relies on donations and tuitions fro in district and out of district students attending in summer.

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
<b>1 Certified Salaries</b>	80,050.69	101,226.00	106,548.00	5.26%
<b>2 Clerical Salaries</b>	-	-	-	#DIV/0!
<b>3 Other Salaries</b>	44,017.19	40,103.00	42,988.00	7.19%
<b>4 Contracted Services</b>	4,603.56	13,074.00	13,960.00	6.78%
<b>5 Supplies &amp; Materials</b>	11,399.90	11,340.00	28,150.00	148.24%
<b>6 Other Expenses</b>	15,811.92	41,480.00	31,480.00	-24.11%
<b>8 Equipment</b>	1,345.79	2,100.00	4,900.00	133.33%
<b>SEA LAB PROGRAM</b>	<b>157,229.05</b>	<b>209,323.00</b>	<b>228,026.00</b>	<b>8.93%</b>

**SEA LAB MARINE SCIENCE CENTER**

	<b>FY15 ACTUAL EXPENSES</b>	<b>FY16 BUDGET</b>	<b>FY17 ENHANCED BUDGET</b>	<b>FY17 PROPOSED BUDGET</b>
Teacher Salaries	78,351	99,526	148,948	100,648
Teacher Overtime	-	-	4,200	4,200
Teacher Longevity	1,700	1,700	1,700	1,700
Custodial Salaries	36,067	36,619	37,336	37,336
Custodial Longevity	850	900	900	900
Custodial Sick Incentive	300	-	-	-
Custodial Overtime	6,800	2,584	4,752	4,752
Lease of Equipment	3,604	7,299	28,419	7,260
Maintenance of Equipment Contracted Services	1,000	5,775	13,580	6,700
Classroom Supplies	10,127	3,700	15,050	15,050
Office Supplies	444	1,000	1,350	1,350
Professional Development Supplies	350	-	750	750
Workbooks Supplies	479	6,640	11,000	11,000
Sea Lab Instructional Equipment	1,346	2,100	9,300	4,900
Utilities Electricity	4,313	21,000	21,000	16,000
Utilities Heat Gas	11,499	20,480	20,480	15,480
<b>TOTAL</b>	<b>157,229</b>	<b>209,323</b>	<b>318,765</b>	<b>228,026</b>

