


**HOLBROOK PUBLIC SCHOOLS
SUPERINTENDENT'S OFFICE**

Memo

To: Mr. Kevin Costa, Finance Committee Chairperson

From: Joseph F. Baeta, Superintendent of Schools
Barbara P. Davis, School Committee Chairperson 

Date: December 20, 2011

Cc: Mr. Michael Sigda, FinCom Education Subcommittee Member
Mr. Josh Reilly, FinCom Education Subcommittee Member
Members of the Finance Committee
Mr. William Phelan, Town Administrator
Mr. Timothy Gordon, Board of Selectmen Chairperson
Members of the Board of Selectmen

Re: FY13 Budget

The attached document is the FY13 budget proposal as approved by the Holbrook School Committee on Monday, December 19, 2011. Our budget request for FY13 is based on the following criteria:

1. Aligning curricula to the Common Core.
2. Purchasing appropriate textbooks and supporting materials including interventions in reading and mathematics.
3. Hiring staff to support student needs and accountability standards.
4. Professional development for principals, assistant principals, and classroom teachers in standards based classroom instruction, thus enabling teachers to employ a variety of instructional strategies to challenge and support the diverse needs of students in their classrooms every day.
5. Use of student data to determine the areas of need in classrooms and for individual students.

Two items will be forwarded after the first of the year:

- All Articles for the Warrant; and
- An Executive Summary.

I want to thank both Mr. Sigda and Mr. Reilly who attended our presentations and have copies of all of our internal information documents and budget detail pages. I look forward to discussing the budget with you.

	FY 2011	FY 2012	FY 2013
Superintendent	1.00	1.00	1.00
Business Manager	1.00	1.00	1.00
Director of Technology	1.00	1.00	1.00
Technician			0.50
Central Office Secretarial	2.00	2.00	2.00
Executive Secretary	0.00	0.00	1.00
Tech Specialist	0.20	0.20	0.20
SC Secretary	0.20	0.20	0.20
Secretarial Substitute	0.05	0.05	0.05
Director of Pupil Services	1.00	1.00	1.00
SpEd Secretary	1.00	1.00	1.00
Director of Curriculum	0.00	1.00	1.00
Accountability & Data	1.00	1.00	1.00
Principal	3.00	3.00	3.00
Assistant Principal	1.10	1.10	1.10
School Secretarial	4.00	4.00	4.00
Teaching- HS Reg Ed	25.30	29.00	29.50
Teaching - HS SpEd	7.50	6.00	6.00
Teaching - South Reg Ed	14.50	14.00	15.00
Teaching - South SpEd	5.00	5.00	5.00
Teaching - JFK Reg Ed	20.50	20.00	22.50
Teaching - JFK SpEd	5.00	5.00	5.00
Teaching - Reading	4.00	1.00	1.00
Paraprofessionals	19.00	19.00	19.00
Tutors	0.35	0.35	0.35
Dept Heads	0.40	0.40	0.40
OT/PT/Speech	5.00	5.00	5.00
Substitutes	0.87	1.10	1.10
Library	1.00	1.00	1.00
Guidance	5.30	5.00	5.00
Guidance Secretary	1.00	1.00	1.00
Psychologist	2.60	3.00	3.00
Out of District Coordinator	1.00	0.50	0.50
Nursing	3.00	3.06	3.06
Physician	0.10	0.10	0.10
Custodial	0.00	3.00	3.50
Maintenance	4.60	4.50	4.00
Utility	4.00	3.00	3.00
Crossing Guards	0.60	0.60	0.60

Totals	147.17	148.16	153.66
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5.50

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FY 13 New Positions:

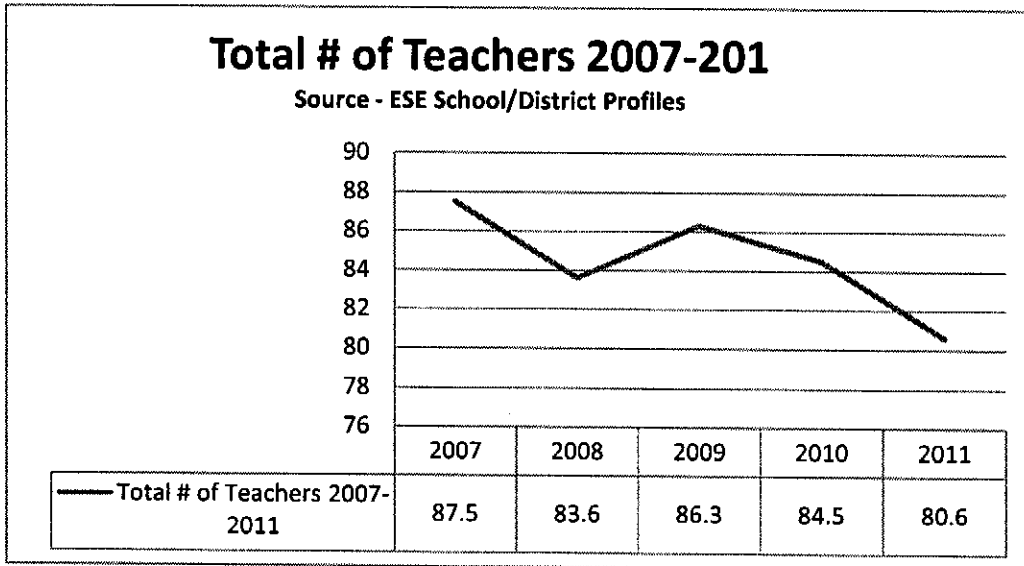
Executive Assistant to the Superintendent	1.0 FTE	\$50,000
Grade 5 Teacher at South	1.0 FTE	\$46,151
ELL Teacher at the South	0.5 FTE	\$26,394
Kindergarten Teachers	2.0 FTE	\$92,302
Music Teacher at JSHS	0.5 FTE	\$20,044
Technician- District Wide	0.5 FTE	\$22,500
Total:	5.5 FTE	\$257,391

Cost of Living Adjustment Totals:

- HEA- Teachers @ 2%
 - \$120,650
- HEA- Paraprofessionals- TBD (0% budgeted)
- HEA- Administrative Assistants- TBD (0% budgeted)
- Maintenance and Custodial Local @ 1%
 - \$4920

Total # of Teachers 2007-2011

2007	87.5
2008	83.6
2009	86.3
2010	84.5
2011	80.6

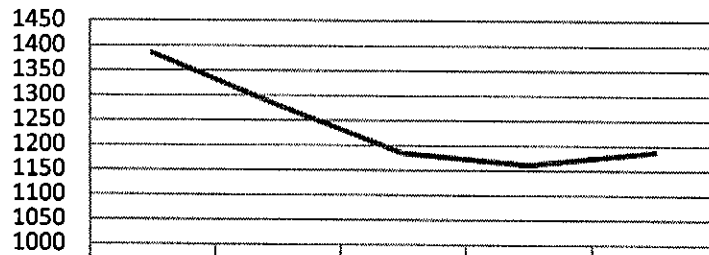


Total # of Students 2007 - 2011

2007	1384
2008	1280
2009	1184
2010	1161
2011	1187

Total # of Students 2007 - 2011

Source - ESE School/District Profiles



	2007	2008	2009	2010	2011
— Total # of Students 2007 - 2011	1384	1280	1184	1161	1187

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