

# *HOLBROOK PUBLIC SCHOOLS*

## ***SCHOOL COMMITTEE***

### ***PROPOSED FISCAL YEAR 2018 BUDGET***

***Arthur George***

*Chair*

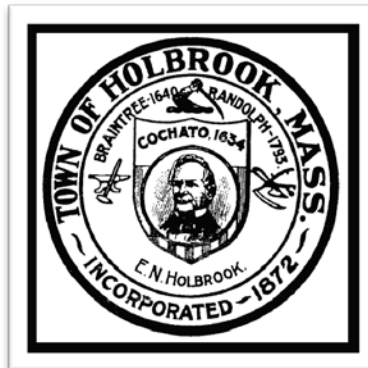
***Elizabeth Tolson, Vice Chair***

***John Flanagan, Member***

***Nancy Alterio, Secretary***

***Bridget Baker, Recording Secretary***

***Barbara Davis, Member***



## ***ADMINISTRATION***

***Patricia A. Lally, Ph.D.***  
*Superintendent of Schools*

***Patricia Lugo***  
*Business Manager*

12/22/2016

**Holbrook Public Schools**  
**Proposed Budget Fiscal Year 2018**

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**SCHOOL COMMITTEE GOALS**

1. Monitor progress of the PreK-12 Massachusetts School Building Authority project to ensure that the project is designed to meet the educational program of the Holbrook Public Schools.
2. Develop and carry out an improved and effective communications strategy with all stakeholders to share and receive information.
3. Evaluate and assess the performance of the Superintendent of Schools.
4. Establish a data dashboard to enable review and tracking of salient data about school performance and progress.
5. Develop, adopt, and ensure implementation of a fiscally responsible public school budget that supports the District's strategic plan.
6. Conduct an annual self-evaluation.
7. Explore potential outside sources of funding.

# Holbrook Public Schools



## HOLBROOK PUBLIC SCHOOLS STRATEGIC PLAN 2015-2020

**Patricia A. Lally, Ph.D.**  
Superintendent of Schools

## Holbrook Public Schools Strategic Plan 2015-2020

### CORE VALUES:

- Respect
- Pride
- Responsibility
- Tolerance
- Integrity
- Perseverance
- Positive Attitude

### VISION STATEMENT:

*Holbrook Public Schools (HPS), in partnership with parents and the community, will provide all students the opportunities to become responsible and contributing members of a diverse and 21<sup>st</sup> century global society. We will motivate and enable each student to develop intellectually, physically, socially, and emotionally through a rigorous and supportive educational program within an inclusive and safe environment that nurtures creative and critical thinking, the development of values, and the pursuit of lifelong learning.*

### STUDENT OUTCOMES:

All students who attend the HPS will demonstrate the skills necessary for college and career readiness:

- Read, write, and communicate effectively
- Exhibit proficiency in a wide range of content areas
- Define, analyze, and solve complex problems
- Acquire, integrate, and apply essential knowledge in the seven core subject areas
- Study and work purposefully
- Practice personal, social, and civic responsibility

## **Holbrook Public Schools**

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#### **STRATEGIC OBJECTIVE I: ENHANCE STUDENT PERFORMANCE**

- Develop and implement integrated written curricula PreK-12 that are standards-based, incorporating differentiated instruction, appropriate technology, and best practices based on educational research.
- Implement strategies that reinforce key standards-based assessment skills.
- Improve student performance on the State testing by meeting Student Growth Percentiles (SGP), Composite Performance Index (CPI), and Progress and Performance Index (PPI) targets at each school both in the aggregate and subgroups.
- Provide interdisciplinary lessons and projects that allow students to make connections among content areas.
- Establish data teams at each school and develop protocol for decision-making based on data.
- Track student performance data to evaluate the effect of the implementation of the full-day kindergarten program.
- Continue to refine the District Determined Measures (DDMs) and authentic assessments to gauge student concept mastery.

#### **STRATEGIC OBJECTIVE II: IMPROVE STUDENT ENVIRONMENT**

- Establish the District Security Team and develop protocols and procedures to ensure student safety.
- Conduct public presentations demonstrating the progress of the school building project.
- Collaborate with the Massachusetts School Building Authority (MSBA), Flansburgh Architects, SMMA, and the chosen construction company to advance the building project.
- Continue the planning of educational spaces in the Pre-K to Grade 12 facility to provide learning areas that enhance student engagement.
- Acquire and implement appropriate technology to enhance and support teaching and learning.
- Continue to expand wireless capabilities to enable student engagement.
- Establish a five-year maintenance plan for the new building as well as one for the upkeep of the JFK and South Schools until a decision is made concerning their future use.
- Solicit student input to inform decision-making.

## **Holbrook Public Schools**

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#### **STRATEGIC OBJECTIVE III: PROVIDE PROFESSIONAL DEVELOPMENT**

- Re-establish the District Professional Development Committee consisting of teachers, support staff, paraprofessionals, and administrators.
- Provide formal mentoring and coaching for all new staff.
- Provide opportunities to faculty to earn Sheltered English Immersion (SEI) and special education Professional Development Plans (PDPs).
- Encourage faculty and staff to provide professional development in areas of their expertise and interest.
- Encourage peer collaboration on effective teaching strategies.
- Provide opportunities for the examination and evaluation of student work products.
- Provide professional development session to assist in interpreting data.
- Provide training on established and adopted software and hardware.
- Solicit teacher input to inform decision-making.

#### **STRATEGIC OBJECTIVE IV: PROVIDE STUDENT SUPPORT**

- Establish a district-wide English Learner Education program that addresses changing state mandates.
- Integrate technology to enhance curriculum and instruction.
- Explore situations and programs that may challenge all students, particularly the high achieving students.
- Investigate schedules that may enhance student opportunities.
- Enable grade book and utilize the student management system to allow families access to student performance and attendance data.
- Expand after-school opportunities that will address student academic achievement as well as student interests.
- Identify available social-emotional programs and resources to assist students.
- Investigate grant and other funding sources to offset costs of additional student programs.
- Integrate health curriculum into physical education program.

**SUPERINTENDENT'S FY18 PRIORITIES**

- 1) Ensure safety and well-being of students and staff
- 2) Improve student achievement outcomes
- 3) Expand course offerings and co-curricular opportunities
- 4) Add critical positions to address strategic objectives
- 5) Comply with state mandates
- 6) Continue the building project activities that will ensure a smooth entry into the new facility



**Holbrook Public Schools**  
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**Holbrook Public Schools' Latest Accomplishments**

- Retained its Level 2 Accountability Status for MCAS/PARCC achievement in the 2016 reporting period;
- Attained Level 1 Status at the John F. Kennedy Elementary School based upon the results of the spring 2016 assessment;
- Continued planning efforts to equip and launch the new Pre-K to grade 12 facility;
- Partnered with the Holbrook Police Department to hire Detective Scott Glover as its first School Resource Officer;
- Increased enrollment in kindergarten class for the second year;
- Added a variety of classes to the Junior-Senior High School elective course offerings;
- Expanded Foreign Language options for secondary students;
- Continued Positive Behavioral Intervention Strategies (PBIS) at both the John F. Kennedy and South Schools;
- Fielded three teams for both girls' and boys' basketball at the Junior-Senior High School;
- Advocated for and had signed into law Peace Day on September 21 - South School Civics Club students;
- Fundraised for many causes at all schools throughout the year;
- Established a middle school model for the new facility;
- Aligned curriculum with state standards and created curriculum documents;
- Provided professional development in areas of critical focus; and
- Adopted *Empowering Writers* program for elementary students.

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**FY18 BUDGET TIMELINE**

**BUDGET TIMELINE FOR SEPTEMBER, 2016 THROUGH JUNE 30, 2017**

**SEPTEMBER 19, 2016**

- *Share outline of budget guidelines*
- *Send budget request forms to principals, directors, etc.*
- *Meet with school administrators to establish budget priorities (School Business Administrator)*

**OCTOBER 17, 2016**

- *Submit new budget requests (Administrators)*

**OCTOBER 31, 2016 – NOVEMBER 14, 2016**

- *Review of budgets by Administrative Council*

**NOVEMBER 14, 2016** *(subsequent meetings held as needed)*

- *Meet with School Committee Subcommittee to review district priorities and submitted budgets*

**DECEMBER 15, 2016**

- *Meet with School Committee meeting to discuss budget*

**DECEMBER 16, 2016**

- *Meet with Finance Committee Sub Committee meeting to discuss budget*

**DECEMBER 19, 2016**

- *Meet with Budget Sub Committee to discuss budget*

**DECEMBER 22, 2016**

- *Present budget to School Committee for vote*

**DECEMBER 23, 2016**

- *Submit budget to Town Administration*

**FEBRUARY 27, 2017**

- *Meet with Finance Committee*

**MARCH 9, 2017**

- *Present budget at School Committee Open Budget Meeting*

**MAY 2017**

- *Present budget at Annual Town Meeting*

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**SUPERINTENDENT’S EXECUTIVE SUMMARY**

The FY18 budget process opened on September of 2016 and culminated with the School Committee presentation on December 15, 2016. The budgetary recommendations are based on the goals established through the Strategic Plan. In order to move the district forward and to address students’ academic, social and emotional needs, the following objectives were established:

- 1) Improve student environment
- 2) Enhance student performance
- 3) Provide professional development
- 4) Provide student support

Specific initiatives that flow from these goals must be addressed through this year’s budget:

- 1) Ensure safety and well-being of students and staff
- 2) Improve student achievement outcomes
- 3) Expand course offerings and co-curricular opportunities
- 4) Add critical positions to address strategic objectives
- 5) Comply with state mandates
- 6) Continue the building project activities that will ensure a smooth entry into the new facility

As a result of this process, the essential district improvement needs were identified. The recommendations reflect personnel and services that will address these needs with restructuring:

1) Additional positions of 4.9 FTE:

1.0 IT Mobile Device Technician	\$45,000	Goals 1, 2, 3 & 4
1.0 Humanities Coordinator/Reading Specialist	\$35,000	Goals 1, 2, 3 & 4
1.0 Elementary Computer Teacher	\$45,000	Goals 1, 2 & 4
0.5 HS Art Teacher	\$25,000	Goals 1, 2 & 4
0.4 MS Computer Science Teacher	\$30,000	Goals 1, 2 & 4
1.0 HS SPED Paraprofessional	\$16,500	Goals 1, 2 & 4
	\$196,500	

2) Additional Operational Funds for:

▪ Central Office copier lease & dues increase	\$1,889	Goals 1, 2, 3 & 4
▪ Instructional Technology hardware & software	\$32,294	Goals 1, 2, 3 & 4
▪ Curriculum supplies	\$1,806	Goals 1, 2, 3 & 4
▪ Athletic Trainer Services	\$12,000	Goals 1, 2, & 4
▪ Special Education contract services	\$82,412	Goals 1, 2, 3 & 4
▪ Special Education Collaborative tuitions	\$157,562	Goals 1, 2, & 4
	\$287,963	

**Holbrook Public Schools**  
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3) Contracted Payroll Increases:

▪ Teacher contracted	\$430,000	Goals 1, 2, 3 & 4
▪ Administrative Assistants contracted	\$9,032	Goals 1, 2, 3 & 4
▪ Paraprofessional contracted	\$7,870	Goals 1, 2, & 4
▪ Custodial contracted	\$15,121	Goals 1, 2, & 4
▪ Administration/Principals	\$18,046	Goals 1, 2, 3 & 4
▪ Student Activities Stipends	\$2,451	Goals 1, 2, & 4
▪ Substitutes	\$7,170	Goals 1, 2, & 4
▪ Decrease in offset grants	\$14,340	
	<u>\$504,030</u>	

4) Overall Transportation Increases:

▪ Regular Education Transportation	\$21,285	Goals 1, 2, & 4
	<u>\$21,285</u>	

Additional Funding for FY18:

In addition to contractual salary increases and annual transportation increases, funds are requested in areas that support student needs. Providing direct service to students is a priority in the support of students' academic, social and emotional needs. The majority of the 4.9 FTE increase in personnel requests reflects this focus.

With the opening of the new facility, technology will be available to all students and staff. Chromebooks and iPads will be employed at all levels. To ensure that all of the new equipment is maintained, a technician must be hired to support the entire district. In addition, with the new technology, students need computer instruction at the elementary level. The elementary students need a dedicated computer teacher to assist them in fully utilizing these assets.

Moving to a Middle School Model requires the teaming of students and teachers. The listed specialists must be added to allow exploratory classes to be scheduled. Gains in student achievement have been realized partly through the work of the district's Curriculum Coordinators. For financial efficiency, the STEAM position is coupled with the Assistant Principal position at the Middle-High School. The Humanities Coordinator will be combined with a reading teacher position at the Middle-High School that will be funded partially by a grant and the savings from the hiring of an elementary Assistant Principal at a lower salary.

Special Education tuitions and contracted services have increased with additional students requiring these services. In addition, classroom assistance is required by students Individualized Education Plans. Student success and adherence to regulations necessitate added funds.

5) Additional positions that are needed but NOT included in total budget:

▪ 0.2 English Language Learner Elementary Teacher (ELL)	\$8,000	Goal 1, 2, 3, 4
▪ 1.0 IT Desktop Support Specialist	\$45,000	Goal 1, 2, 3, 4
▪ 1.0 Elementary Classroom Teacher	\$45,000	Goal 1, 2, 4
▪ 1.0 HS SPED Paraprofessional	\$16,500	Goal 1, 2, 4
▪ 1.0 HS Permanent Substitute	\$15,300	Goal 1, 2, 4
▪ 0.5 HS Robotics/CAD Teacher	\$25,000	Goal 1, 2, 4
	<u>\$154,800</u>	

*Please see Appendix for a description of each of the above positions.*

**Holbrook Public Schools' Efficiencies Resulting from the  
Consolidation of Schools**

- Enables the assignment of one Principal instead of two at the elementary level;
- Permits the assignment of a 0.5 Middle School Assistant Principal instead of a principal;
- Allows the Middle School Principal to serve both as an Assistant Principal and as the STEAM Coordinator;
- Enables the Humanities Coordinator to teach part-time;
- Permits the hiring of the Elementary Assistant Principal, which would be accomplished at a lower rate than hiring a second Principal and will fund a portion of the Humanities Coordinator's salary;
- Provides the possibility of additional health classes through the redeployment of staff;
- Facilitates shared professional development for all staff, reducing training costs;
- Allows for shared administrative supervision without having to hire a substitute;
- Requires one fewer kitchen manager;
- Necessitates fewer kitchen staff;
- Allows possible sharing of staff between levels with the proper schedule placement; and
- Facilitates movement toward a paperless environment through the deployment of technology.

**Holbrook Public Schools**  
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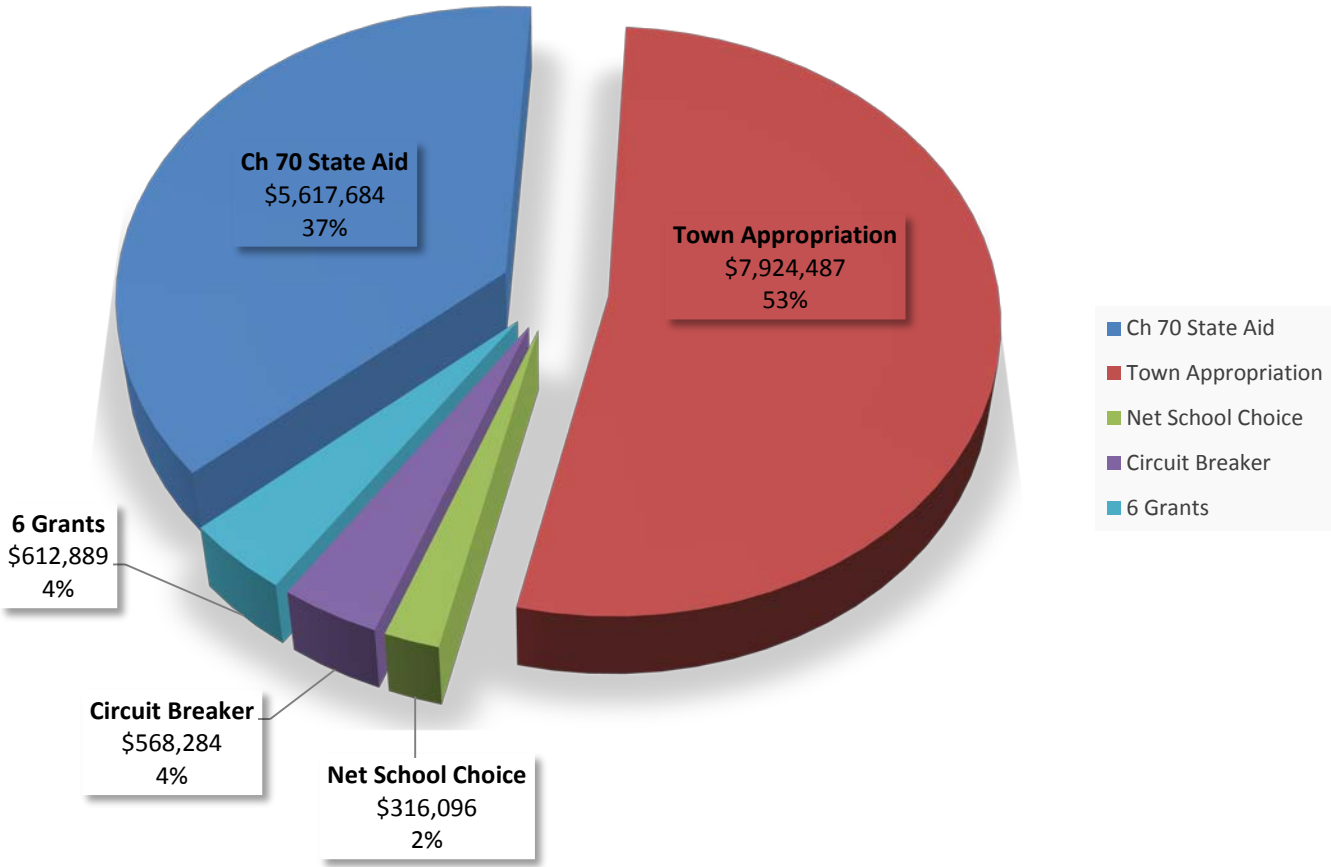
**CHANGES FROM FY17 to FY18 (DRIVERS)**

FY17 Appropriation	\$13,542,171
Add:	
▪ Teacher contracted increases	\$430,000
▪ Administrative Assistant contracted increases	\$9,032
▪ Paraprofessional contracted increases	\$7,870
▪ Custodial contracted increases	\$15,121
▪ Administration/Principal increases*	\$18,046
▪ Student Activities Stipends	\$2,451
▪ Substitutes	\$7,170
▪ Decrease in offset grants	\$14,340
Adjusted appropriation	\$504,030
New Positions	\$196,500
Operational Increases	\$309,248
Total Additional Increases	\$1,009,778
Requested FY18 Appropriation	\$14,551,949 (Total)
▪ Excludes approximately \$1,673,000 from Grants/Revolving Funds	

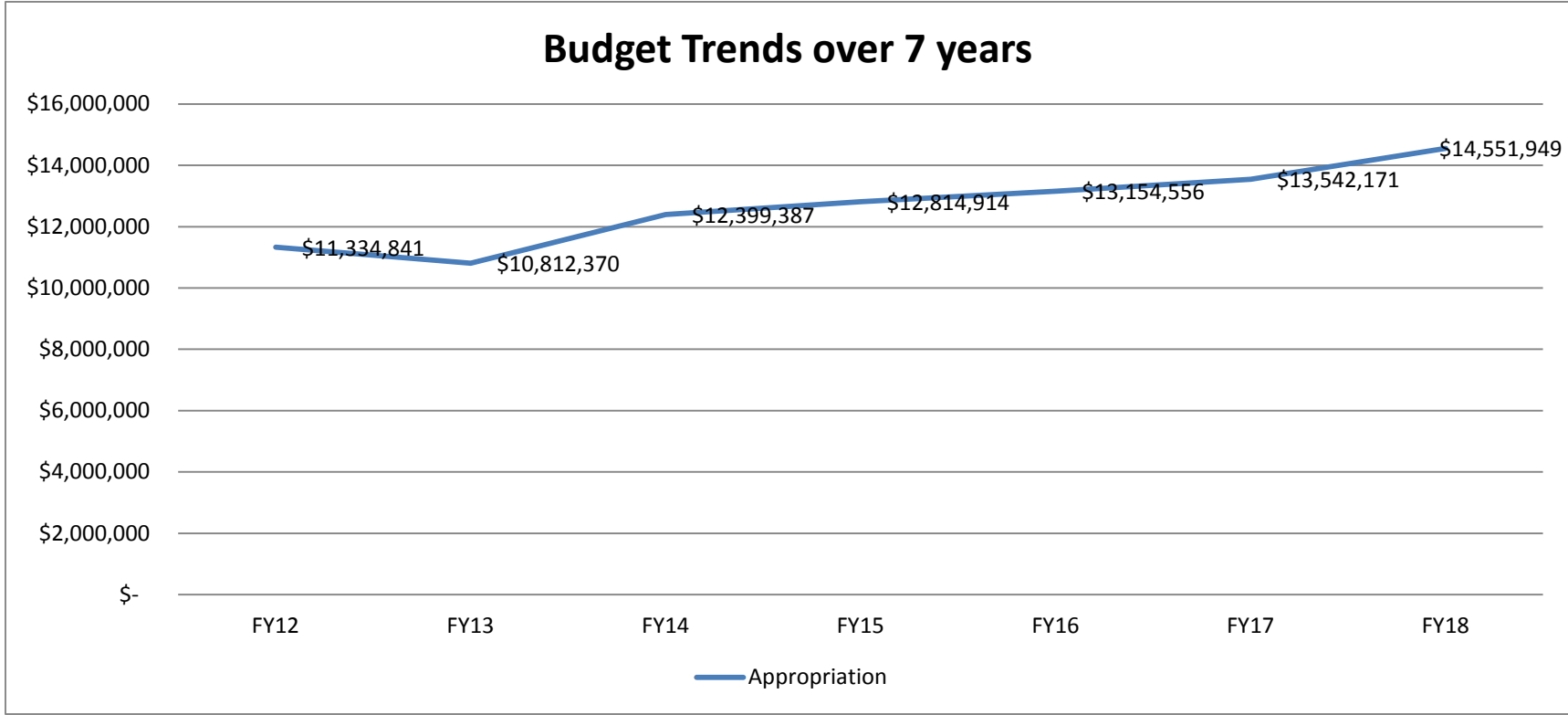
*\*Maximum cost based on performance reviews*

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FY17 Sources of Funding \$15,039,440



**Holbrook Public Schools**  
**Proposed Budget Fiscal Year 2018**



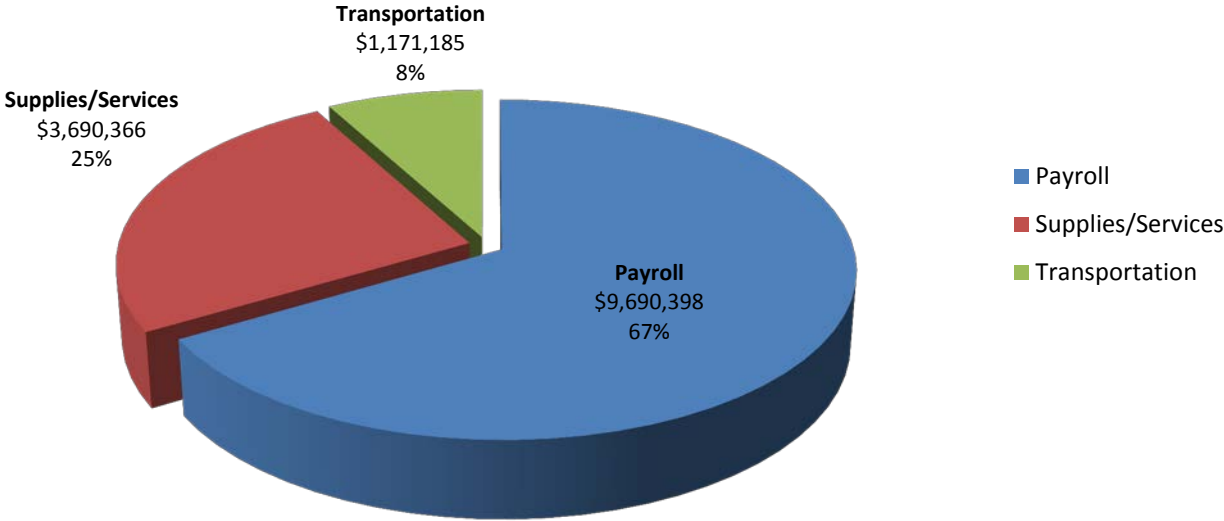


Holbrook Public Schools  
Proposed Budget Fiscal Year 2018

FACTS ABOUT SCHOOL FINANCE

THREE MAJOR BUDGET CATEGORIES

FY18 Three Major Budget Categories

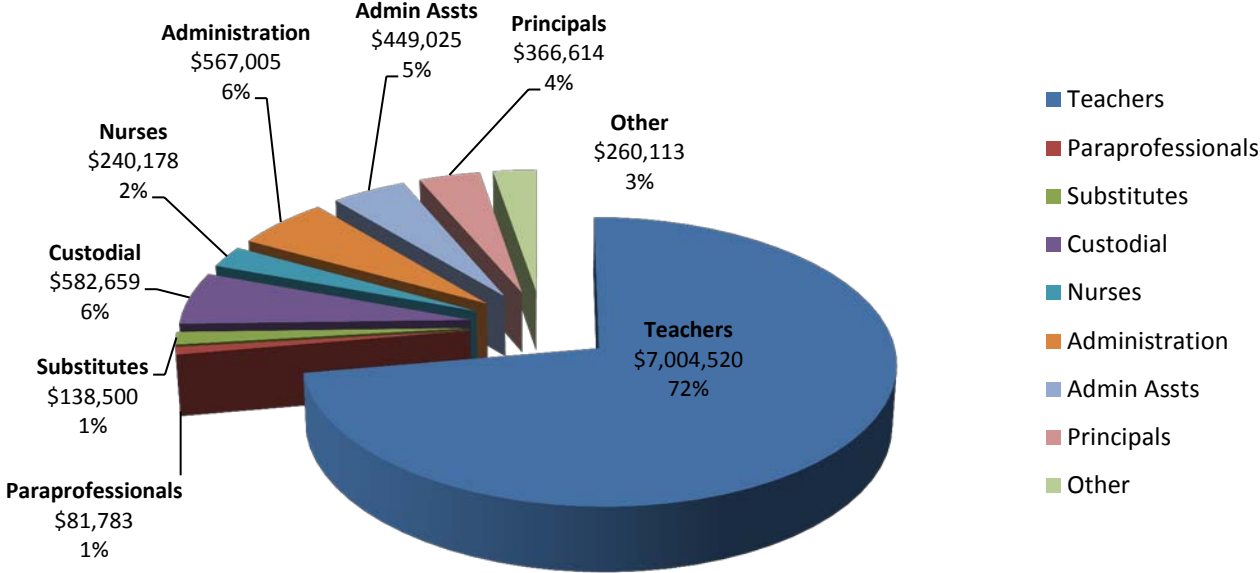


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FACTS ABOUT SCHOOL FINANCE

LABOR COSTS BY GROUP

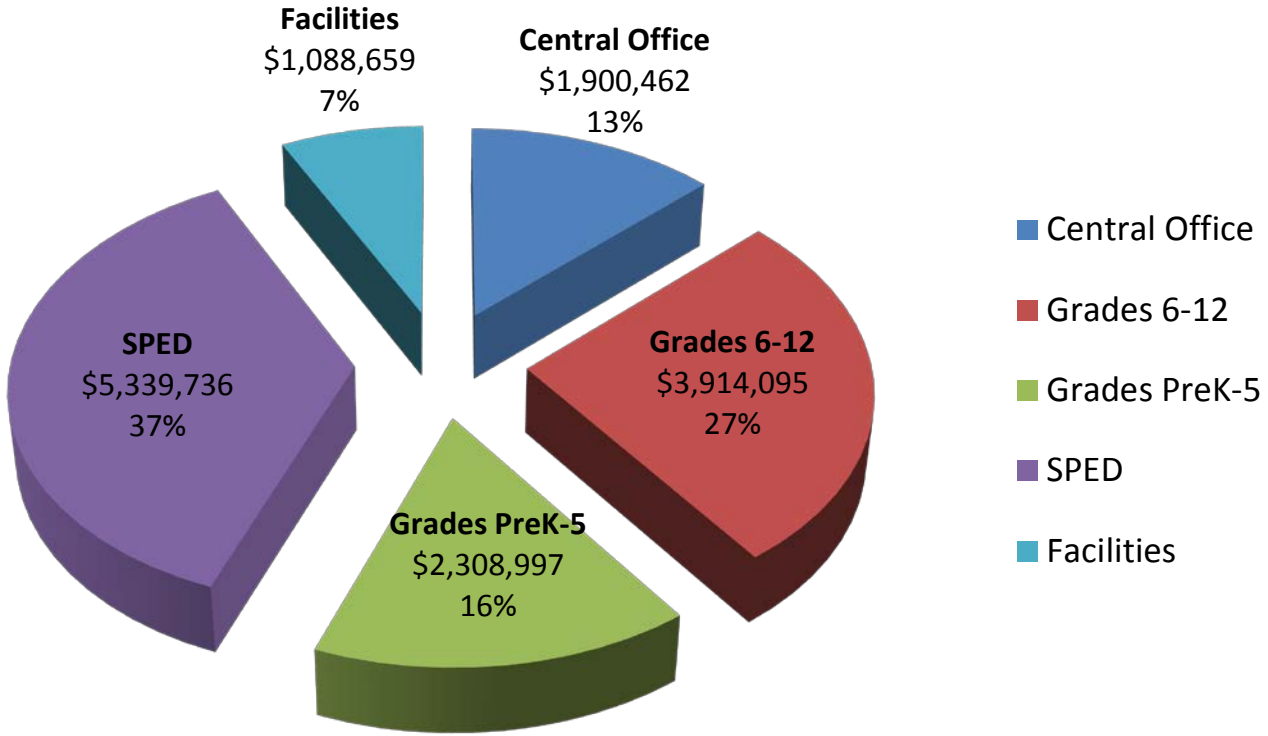
FY18 Payroll Costs by Group



*\*Other includes IT Stipends, School Resource Officer, Home/Hospital Tutors, Crossing Guards and Athletics*

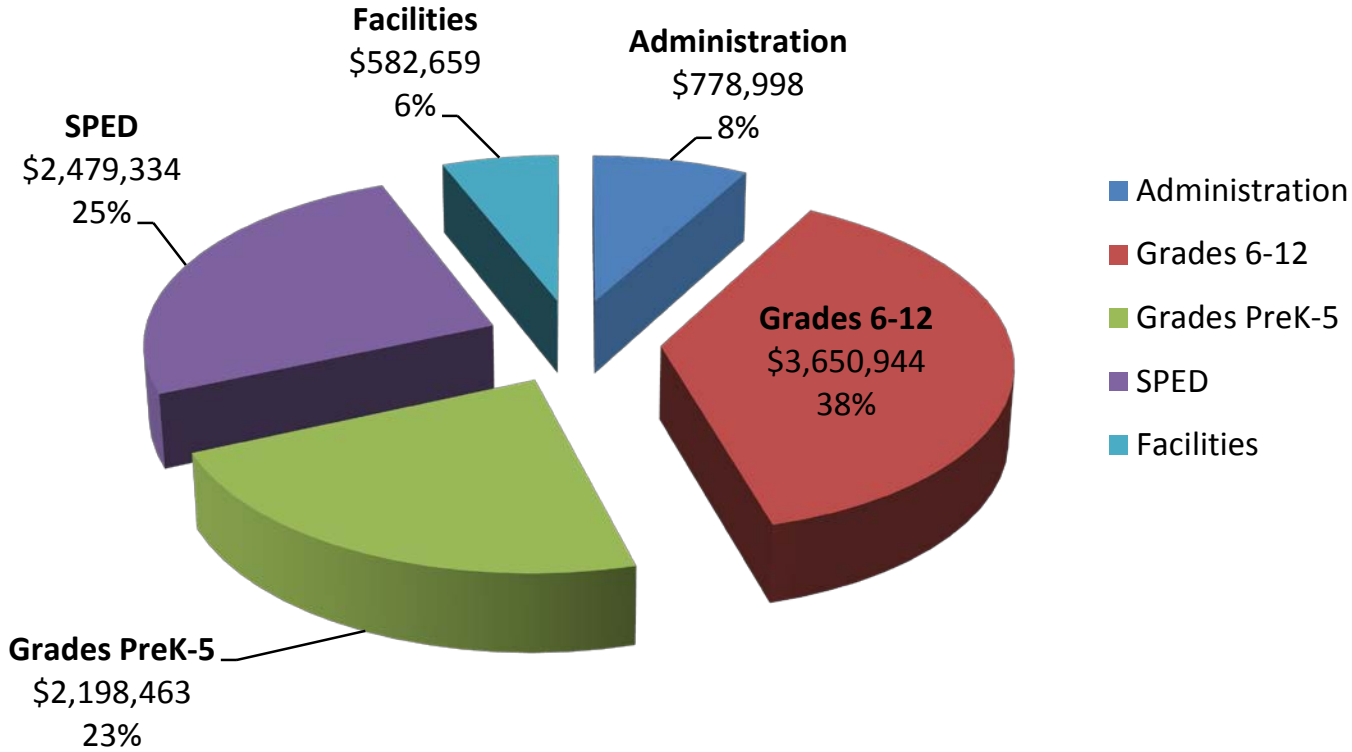
Holbrook Public Schools  
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**FY18 Total Costs by Location/Dept**  
**\$14,551,949**



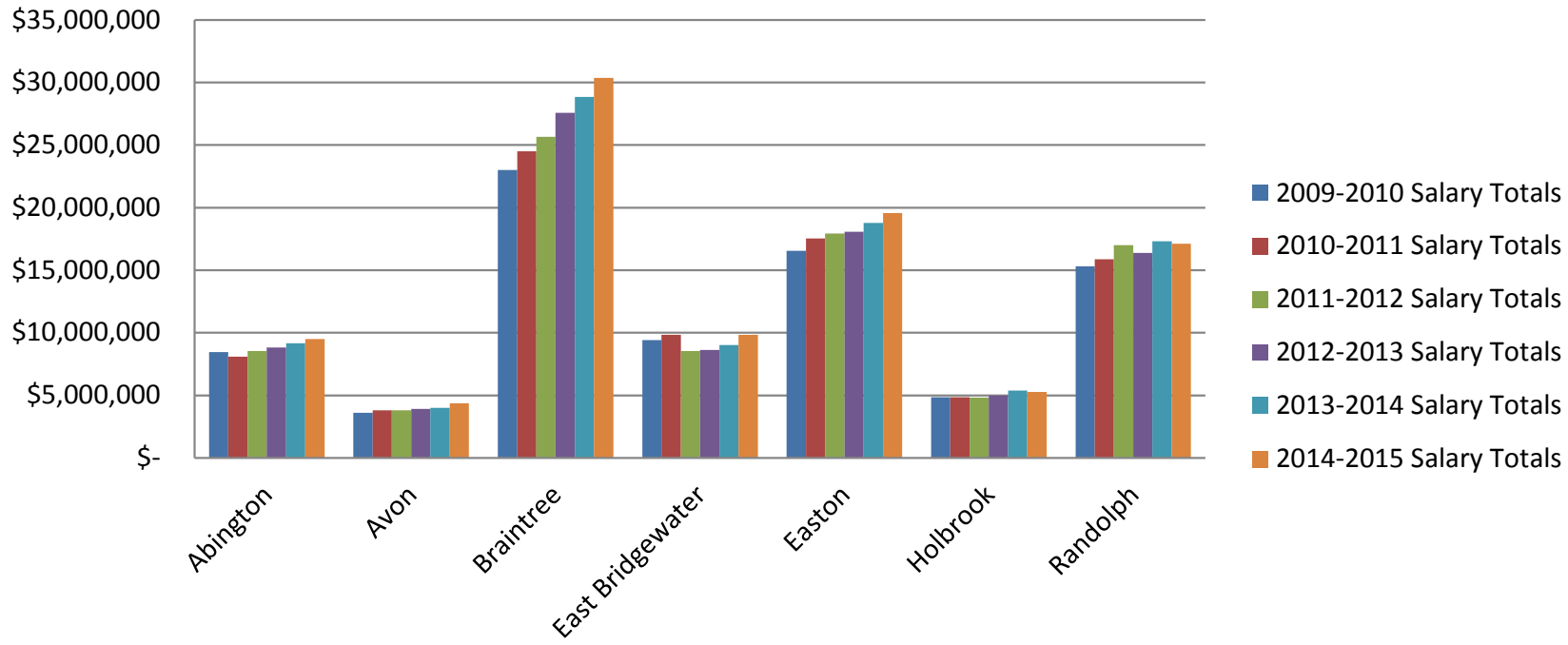
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**FY18 Salaries by Location**  
**\$ 9,690,398**



Holbrook Public Schools  
Proposed Budget Fiscal Year 2018

Average Teacher Salaries



## Holbrook Public Schools Proposed Budget Fiscal Year 2018

HOLBROOK PUBLIC SCHOOLS  
Line Item Budget

12/20/2016

Line #	Fund	FUNC	Object	Dept	Type	Category	FUNC & O Description	FY 18 Contracted Increases & Step/Lane & Salary Adj	FY 18 New Requests	FY 18 Total Request	Notes	FTE's
	Total Budget Request:							\$ 504,029	\$ 505,748	\$ 14,551,949		
1	1000	1110	212	100	8	00	School Committee Secretary			-		-
2	1000	1110	510	100	8	00	School Committee Supplies & Materials			750		-
3	1000	1110	600	100	8	00	School Committee Advertising & Printing		330	2,430		-
4	1000	1110	601	100	8	00	School Committee Dues & Conferences		555	8,055		-
5	1000	1210	113	100	8	00	Superintendent's Salary	3,284		167,465		1.0
6	1000	1220	113	100	8	00	Assistant Superintendent Salary	2,078		105,999		1.0
7	1000	1210	212	100	8	00	Supertindent's Administrative Assistant Salary	1,104		57,787		1.0
8	1000	1210	501	100	8	00	Supt Office Postage			9,000		-
9	1000	1210	510	100	8	00	Supt Office Supplies			1,500		-
10	1000	1210	601	100	8	00	Supt-Dues & Conferences			11,000		-
11	1000	1210	610	100	8	00	Supt Office - Travel			6,250		-
12	1000	1230	220	900	8	00	Secretarial Substitutes	2,470		4,000		-
13	1000	1410	113	100	8	00	School Business Administrator	2,244		114,444		1.0
14	1000	1410	191	100	8	00	Business Manager-Vac Buy Back	43		2,200		-
15	1000	1410	212	100	8	00	Business Office Administrative Assistants	2,151		110,154		2.0
16	1000	1410	291	100	8	00	Business Office Administrative Assistants-Longevity			3,320		-
17	1000	1410	416	100	8	00	Business Office- Contracted Serv		1,504	30,000		-
18	1000	1410	430	100	8	00	Business Office-Tech Assist			-		-
19	1000	1410	450	900	8	00	District Financial Audits			6,000		-
20	1000	1410	510	100	8	00	Business Office Supplies			1,100		-
21	1000	1410	601	100	8	00	Business Office Dues & Conf			2,500		-
22	1000	1410	610	100	8	00	Business Office Travel		(500)	750		-
23	1000	1420	600	100	8	00	Insurance Claims			7,500		-
24	1000	1430	410	100	8	00	Legal Fees			56,500		-
25	1000	1450	110	980	8	00	Technology Specialist Stipends			7,500		-
26	1000	1450	113	980	8	00	Technology Director	1,600		81,600		1.0
27	1000	1450	192	980	8	00	Technology Director Vac Buyback			-		-
28	1000	1450	416	900	1	00	Technology Contracted Services			12,000		-
29	1000	1450	416	900	8	00	System wide Software		25,676	106,676		-
30	1000	1450	430	100	8	00	Mobile Device Technical Assistant		45,000	45,000	1.0 IT Mobile Device Techn	1.0
31	1000	1450	430	900	1	00	System Wide Technology		6,618	33,768		-
32	1000	2110	113	100	2	00	Special Education Administrator	6,831		98,401	SPED 240 pays \$ 5,000	1.0
33	1000	2110	191	100	2	00	Special Education Administrator-Longevity			-		-
34	1000	2110	192	100	2	00	Special Education Admin-Vac Buyback	37		1,895		-
35	1000	2110	212	100	2	00	Special Education- Administrative Assistant	(16,067)		46,920		1.0
36	1000	2110	291	100	2	00	Special Education Administrative Assistant-Longevity	(1,872,720)		-		-
37	1000	2110	292	100	2	00	Special Education-Administrative Assistant-Vac Buyback	(1,210,740)		-		-
38	1000	2110	410	900	2	00	Special Education Legal Fees			-		-
39	1000	2110	415	900	2	00	Special Education Transition Services			-		-
40	1000	2110	416	900	2	00	Special Education Contracted Services		82,412	349,040		-
41	1000	2110	510	900	2	00	Special Education Supplies			2,600		-
42	1000	2110	601	900	2	00	Special Education Travel- Dues & Conf			6,000		-
43	1000	2112	112	900	1	00	Data Accountability Coordinator			-		-
44	1000	2110	112	900	1	00	DW Curriculum Coordinators STEAM & HUMANITIES	13,306	35,000	133,619	1.0 Humanities Coord. Title 1 pays 36,740 & saving \$17,109	2.0
45	1000	2110	192	900	1	00	Curriculum Coord-Vac Buy Back	(1,641)		-		-
46	1000	2210	113	300	8	00	Grade 6 - 12 Principal Salary	2,244		114,444		1.0
47	1000	2210	113	405	8	00	Grade PreK - 5 Principal Salary	1,769		90,203		1.0
48	1000	2210	113	605	8	00	Grade PreK - 5 Assistant Principal Salary	(17,019)		70,000	New hire savings	1.0
49	1000	2210	114	300	8	00	Grade 6 - 12 Assistant Principal Salary	1,803		91,967		1.0

# Holbrook Public Schools Proposed Budget Fiscal Year 2018

HOLBROOK PUBLIC SCHOOLS  
Line Item Budget

12/20/2016

Line #	Fund	FUNC	Object	Dept	Type	Category	FUNC & O Description	FY 18 Contracted Increases & Step/Lane & Salary Adj	FY 18 New Requests	FY 18 Total Request	Notes	FTE's
	Total Budget Request:							\$ 504,029	\$ 505,748	\$ 14,551,949		152.97
55	1000	2210	212	300	8	00	Grade 6 - 12 Administrative Assistants Salaries	1,377		70,240		1.5
56	1000	2210	212	405	8	00	Grade PreK - 5 Administrative Assistants Salaries	52,981		101,182		2.0
60	1000	2210	291	605	8	00	Grade PreK - 5 Administrative Assistant-Longevity			1,660		-
62	1000	2210	292	405	8	00	Grade PreK - 5 Administrative Assistant-Sick Buyback			3,750		-
63	1000	2210	415	300	8	00	N E A S C			12,000		-
64	1000	2210	416	300	8	00	Grade 6 - 12 Contracted Services			27,115		-
66	1000	2210	416	605	8	00	Grade PreK - 5 Contracted Services		8,553	17,583		-
67	1000	2210	510	300	8	00	Grade 6 - 12 Office Supplies			2,000		-
69	1000	2210	510	605	8	00	Grade PreK - 5 Office Supplies		500	1,500		-
70	1000	2210	601	300	8	00	Grade 6 - 12 Dues & Conferences			6,000		-
72	1000	2210	601	605	8	00	Grade PreK - 5 Dues & Conferences		800	1,330		-
73	1000	2210	112	377	8	00	Grade 6 - 12 Departmental Program Specialist Stipends			25,000	School Choice	-
74	1000	2220	510	900	1	00	Curriculum Supplies/Materials			-		-
75	1000	2305	111	300	2	00	Grade 6 - 12 SPED Teacher Salaries	(7,429)		401,074		6.0
76	1000	2305	111	310	1	00	Grade 6 - 12 Language Arts Teacher Salaries	310,393		727,821		10.0
77	1000	2305	111	315	1	00	Grade 6 - 12 Social Studies Teacher Salaries	13,685		318,335		4.6
78	1000	2305	111	320	1	00	Grade 6 - 12 Math Teacher Salaries	14,253		454,341		6.67
79	1000	2305	111	330	1	00	Grade 6 - 12 Science Teacher Salaries	(10,399)		351,820		5.0
80	1000	2305	111	340	1	00	Grade 6 - 12 Foreign Language Teacher Salaries	(5,662)		191,403		2.8
81	1000	2305	111	350	1	00	Grade 6 - 12 Business Ed Teacher Salaries	-	30,000	75,669	.4 Computer Science Teach	1.0
82	1000	2305	111	375	1	00	Grade 6 - 12 Art Teacher Salaries	(3,720)	25,000	71,280	.5 Art Teacher	1.5
83	1000	2305	111	377	1	00	Grade 6 - 12 Music Teacher Salaries	1,365		27,768		0.6
84	1000	2305	111	378	1	00	Grade 6 - 12 Phys Ed Teacher Salaries	7,224		114,057		2.0
85	1000	2305	111	385	1	00	Grade 6 - 12 ELL Teacher Salaries	2,952		65,901		1.0
87	1000	2305	111	405	1	00	Grade K - 5 Regular Ed Teacher Salaries	1,118,581	45,000	1,802,573	1.0 Computer Teacher & K teachers pd by SC	26.0
88	1000	2305	111	405	2	00	Grade 1 - 5 SPED Teacher Salaries	579,657		965,604		14.0
89	1000	2305	111	475	1	00	Grade K - 5 Art Teacher Salaries	33,064		62,949		1.0
90	1000	2305	111	477	1	00	Grade K - 5 Music Teacher Salaries	39,343		78,686		1.0
91	1000	2305	111	478	1	00	Grade K - 5 Phys Ed Teacher Salaries	87,699		143,300		2.0
92	1000	2305	111	486	1	00	Grade K - 5 ELL Teacher Salaries	79,358		125,176		1.8
101	1000	2305	111	689	2	00	Pre-K SPED Teacher Salaries	138,338		215,620	Paid by Preschl Tuition Rev	3.0
103	1000	2305	111	994	2	00	Summer SPED Teacher Salaries	(23,402)		42,000		-
104	1000	2305	191	300	2	00	Grade 6 - 12 SPED Teacher Longevity	-		3,300		-
105	1000	2305	191	310	1	00	Grade 6 - 12 Language Arts Longevity	9,924		11,924		-
110	1000	2305	191	405	1	00	Grade K - 5 Regular Ed Teacher Longevity	8,600		14,700		-
111	1000	2305	191	405	2	00	Grade PreK - 5 SPED Teacher Longevity	4,300		7,500		-
118	1000	2310	111	410	1	00	Grade K - 5 Reading Teacher Salaries	76,941		125,941	Title 1 grant	1.5
120	1000	2310	130	900	1	00	Home / Hospital Tutors	1,000		10,000		-
122	1000	2315	130	900	2	00	SpED Compliance Coordinator			-		-
124	1000	2320	111	600	2	00	Grade Prek - 5 OT/PT/Speech Specialists	104,692		347,058		5.0
125	1000	2325	120	300	1	00	Grade 6 - 12 Regular Ed Teacher Substitutes	(2,500)		37,500		-
126	1000	2325	120	300	2	00	Grade 6 - 12 SPED Teacher Substitutes	2,500		15,000		-
127	1000	2325	120	405	1	00	Grade K - 5 Regular Ed Teacher Substitutes	25,500		45,500		-
128	1000	2325	120	405	2	00	Grade 1 - 5 SPED Teacher Substitutes	15,000		27,500		-
131	1000	2325	120	689	2	00	Pre-Kindergarten SPED Teacher Substitutes	2,200		9,000		-
133	1000	2325	120	900	1	00	Prof Development- Substitutes			-		-
135	1000	2330	310	405	2	00	Grade PreK - 12 SPED Paraprofessional Salaries	325,823	16,500	433,106	SPED 240 pays \$ 363,123	14.0
137	1000	2330	391	300	2	00	Grade PreK - 12 Paraprofessionals Longevity	300		11,800		-
138	1000	2330	416	900	2	00	Home & Hospital Tutors			84,750		-
139	1000	2340	110	370	8	00	Librarian/Media Salary	7,551		81,168		1.0
143	1000	2353	111	100	1	00	Curriculum Develop Teachers			-		-

## Holbrook Public Schools Proposed Budget Fiscal Year 2018

HOLBROOK PUBLIC SCHOOLS  
Line Item Budget

12/20/2016

Line #	Fund	FUNC	Object	Dept	Type	Category	FUNC & O Description	FY 18 Contracted Increases & Step/Lane & Salary Adj	FY 18 New Requests	FY 18 Total Request	Notes	FTE's
	Total Budget Request:							\$ 504,029	\$ 505,748	\$ 14,551,949		
144	1000	2357	111	900	8	00	Pro Staff Devel Teachers			-		-
145	1000	2357	640	900	8	00	Tuition Reimbursement - Contracted			35,500		-
146	1000	2357	416	900	1	00	Pro Development- Contracted			-		-
147	1000	2357	416	900	2	00	Prof Devel-Supplies/Mat -SPED			-		-
148	1000	2357	510	405	1	00	Prof Devel-Supplies/Mat-South			-		-
149	1000	2357	510	605	1	00	Prof Devel-Supplies/Mat-JFK			-		-
150	1000	2357	601	300	1	00	Prof Devel - Dues/Conf HS			-		-
151	1000	2357	601	605	1	00	Prof Devel-Dues/Conf JFK			-		-
152	1000	2357	601	900	1	00	Prof Devel-Dues/Conf			-		-
164	1000	2410	510	900	1	00	Texts /Consumables/Curriculum		1,806	92,500		-
165	1000	2415	515	370	1	00	Library Reference Books			500		-
166	1000	2415	518	370	1	00	Library Periodicals			1,000		-
167	1000	2415	519	370	1	00	Library Media Equipment			1,000		-
168	1000	2430	510	100	1	00	DW Educational Supplies			44,000		-
176	1000	2430	510	376	1	00	Grade 6 - 12 Building Scholar Supplies			5,537		-
183	1000	2430	510	475	1	00	Grade K - 5 Art Supplies	1,000		2,000		-
185	1000	2430	510	610	1	00	Grade K - 5 Language Arts Supplies		200	200		-
186	1000	2430	510	620	1	00	Grade K - 5 Math Supplies		60	60		-
187	1000	2430	510	605	2	00	Priamry Learning Center Supplies			500		-
188	1000	2430	510	676	1	00	Grade K - 5 Building Scholar Supplies		2,000	5,000		-
189	1000	2430	510	689	2	00	Pre Kindergarten Supplies			500		-
191	1000	2430	540	300	2	00	Grade 6 - 12 SPED Supplies			1,410		-
193	1000	2430	541	605	2	00	Grade PreK - 5 PT/OT Supplies	100		700		-
195	1000	2430	542	405	2	00	Grade PreK - 5 SPED Teacher Supplies			250		-
197	1000	2430	543	605	2	00	Grade PreK - 5 Speech/Language Supplies	100		200		-
198	1000	2430	547	385	1	00	Grade 6 - 12 ESL Supplies			100		-
199	1000	2430	547	485	1	00	Grade K - 5 ESL Supplies	100		200		-
201	1000	2440	610	975	1	00	Music Travel			-		-
202	1000	2440	610	900	2	00	SpEd System Wide Teach Travel			-		-
203	1000	2440	651	900	2	00	Grade 6 - 12 SPED Field Trips			3,500		-
206	1000	2451	512	980	1	00	System Wide Technology			-		-
207	1000	2710	110	360	1	00	Guidance Salaries	144,000		371,800		5.0
210	1000	2710	110	900	2	00	Out of District Coordinator			-		-
211	1000	2710	130	360	1	00	Summer Guidance Salaries	820		10,000		-
212	1000	2710	191	360	1	00	Guidance Longevity	400		3,100		-
217	1000	2710	212	360	8	00	Guidance Secretary	2,304		54,013		1.0
220	1000	2720	416	900	2	00	SpEd Evaluations			-		-
221	1000	2720	516	360	1	00	Guidance Scoring Supplies			1,500		-
222	1000	2720	542	300	2	00	Guidance SPED Testing Supplies			268		-
225	1000	2800	110	900	2	00	Psychologist Salary	(1,622)		111,930		2.0
226	1000	2800	620	900	2	00	SPED Psychologist Exams			18,000		-
227	1000	3100	305	900	1	00	Attendance Officer			-		-
228	1000	3600	350	900	8	00	School Resource Officer	540		27,540		1.0
229	1000	3110	130	300	1	00	Grade 6 - 12 Detention Supervision			5,323		-
230	1000	3200	110	379	8	00	Nurse Salaries	152,607		226,528		3.0
236	1000	3200	120	979	8	00	Nurse Substitutes			4,000		-
237	1000	3200	191	379	8	00	Nurse Stipends	1,000		2,000		-
238	1000	3200	191	479	8	00	South Nurse Stipend	(1,000)		-		-
239	1000	3200	305	979	8	00	Doctor's Salary			7,650		-
240	1000	3200	510	379	8	00	Grade 6 - 12 Health Supplies			2,000		-
242	1000	3200	510	679	8	00	Grade Prek - 5 Health Supplies	1,000		3,000		-



## Holbrook Public Schools Proposed Budget Fiscal Year 2018

HOLBROOK PUBLIC SCHOOLS  
Line Item Budget

12/20/2016

Line #	Fund	FUNC	Object	Dept	Type	Category	FUNC & O Description	FY 18	FY 18	FY 18	Notes	FTE's
								Contracted Increases & Step/Lane & Salary Adj	New Requests	Total Request		
Total Budget Request:								\$ 504,029	\$ 505,748	\$ 14,551,949		152.97
243	1000	3300	650	900	1	00	Regular Day Transportation		21,285	371,185		-
244	1000	3300	651	900	2	00	SPED in town Transportation			220,000		-
245	1000	3300	652	900	1	00	McKenney-Vento Transportation			125,000		-
246	1000	3300	652	900	2	00	SPED Private Transportation			160,000		-
247	1000	3300	653	900	2	00	SPED Collaborative Transportation			295,000		-
248	1000	3510	112	381	8	00	Athletic Director Salary	(3,338)		10,000		-
249	1000	3510	305	381	8	00	Coaches Salaries-All Sports	(4,821)		80,000		-
250	1000	3510	315	381	8	00	Athletic Officials/Supervision	(400)		20,000		-
251	1000	3510	575	381	8	00	Athletic Supplies		12,000	34,500	Athletic Trainer Services	-
252	1000	3510	601	381	8	00	Athletic Dues			1,970		-
253	1000	3510	650	381	8	00	Athletic Transportation			40,000		-
254	1000	3520	130	300	8	00	Grade 6 - 12 Student Activities Stipends	2,451		42,000		-
255	1000	3520	600	300	8	00	Grade12 Graduation Ceremony			6,000		-
256	1000	4110	510	982	8	00	Custodial Supplies			-		-
257	1000	4120	416	982	8	00	Fuel			150,000		-
258	1000	4130	416	982	8	00	Utilities			135,000		-
259	1000	4130	611	900	8	00	System Wide Communications			62,500		-
260	1000	4110	313	982	8	00	Custodial Salaries	42,492		189,361		4.0
261	1000	4220	312	982	8	00	Maintenance Salaries	(29,460)		263,823		4.0
262	1000	4220	312	991	8	00	Maintenance Longevity	-		1,800		-
263	1000	4220	314	982	8	00	Utility Salaries	2,089		106,524		2.0
264	1000	4220	314	991	8	00	Utility Longevity	(200)		800		-
265	1000	4220	331	982	8	00	Custodial Overtime	-		20,350		-
266	1000	4220	416	982	8	00	Maint Contracted Services			25,000		-
267	1000	4220	530	982	8	00	Supplies- Plant			29,000		-
268	1000	5550	610	982	8	00	Crossing Guard Salaries	(1,010)		25,000		-
269	1000	4220	660	982	8	00	Custodian/Maintenance Uniform Allowance			6,000		-
270	1000	4225	416	982	8	00	Alarms			7,500		-
271	1000	4230	440	300	8	00	Building Service Maintenance	69,000		153,500		-
274	1000	9100	640	900	2	00	Tuitions SPED Public			66,620		-
275	1000	9300	640	900	2	00	Tuitions SPED Private			1,512,404	\$ 775,000 CB	-
276	1000	9400	640	900	2	00	Tuitions SPED Collaborative		157,562	1,200,000		-
277	1000	5150	192	900	1	0	Employee Separation Costs			50,000		-
								<b>489,689</b>	<b>505,748</b>	<b>16,224,969</b>		<b>152.97</b>
281							# 240 94-142 to offset SPED salaries lines 31, 134, 135 & 136	(5,045)		(368,123)	Cflyn + paras line 135	
282							# 8030 Circuit Breaker to offset SPED costs line 274	5,000		(775,000)		
283							# 8076 School Choice to offset salaries lines 73, 87 & 93	108,445		(269,555)	line 102 & 73	
284							# 8077 Full Day K	(18,000)		(18,000)	line 102	
285							MTRS Retirement Costs	-		-		
286							# 305 Title I to offset salaries lines 118 & 119	(73,681)		(162,681)	SD=36,740	
287							# 8050 Pre School/PM Activities/Transportation line 101	(2,379)		(79,661)	M.Davis line 101	
288							Athletics	-		-		
289							Food Services	-		-		
Total offsets to the Appropriation								<b>14,340</b>	<b>-</b>	<b>(1,673,020)</b>		
										<b>14,551,949</b>		

## **APPENDIX**

### **FY18 ADDITIONAL PERSONNEL REQUESTS**

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#### **TIER I NEEDS**

**1 IT Mobile Device Technician** - \$ 45,000 – Due to the increase in the amount of mobile devices for the new building, there is a greater need for implementing and managing the mobile operations environment: MDM programs; network troubleshooting; and the security and systems administration of the mobile infrastructure.

**1 Humanities Coordinator/Reading Specialist** - \$ 35,000 - To continue student achievement in both main academic divisions, a Humanities Coordinator is essential to complement the STEAM Coordinator position. An individual with expertise in the areas of language arts and social studies will guide curriculum development, professional development, and student performance in these areas as the STEAM Coordinator does in the areas of science, technology, engineering, the arts, and mathematics. In addition, an efficiency is realized in having this teacher absorb the .4 reading position at the middle/high school. The Title I Grant will absorb \$35,000 of the cost for the reading position and the \$15,000 savings from the hiring of an Assistant Principal with fewer years' experience will only require an expenditure of \$35,000 from the FY18 budget.

**1 Elementary Computer Teacher\*** - \$ 45,000 – In an effort to teach 21<sup>st</sup> century computer skills and prepare students for the MCAS 2.0 (and/or other forms of assessments involving technology), a licensed computer teacher is necessary. The Massachusetts Department of Elementary and Secondary Education (DESE) published the new Digital Literacy and Computer Science curriculum framework in June 2016 that articulates critical learning outcomes for K-12 to prepare students for success in this world. The DCLS standards include core concepts in four strands: Computing and Society, Digital Tools and Collaboration, Computing Systems, and Computational Thinking. The computer teacher would instruct students at the Kindergarten through fifth grade level and would utilize the new computer lab/media center as a classroom setting.

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*\*This position would allow the paraprofessionals to assume the roles for which they were originally assigned and utilize them for inclusion support in the classroom. Without this position, additional paraprofessionals will need to be hired to stay in compliance with IEP services.*

## Holbrook Public Schools Proposed Budget Fiscal Year 2018

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**.5 HS Art Teacher** \*- \$ 25,000 – This position will help support the increased number of students in grades 6-12. The current 1.0 position would become part of the Specials/Exploratory Team for the middle school and the new .5 position would support high school art including ceramics and film photography.

**.4 MS Computer Science Teacher** \*- \$ 30,000 – In order to offer this course to all middle level students in the middle school model, an additional .4 computer teacher is necessary. This position is critical in helping to support students in a 1:1 environment. This past June, DESE approved the new Digital Literacy and Computer Science Frameworks for all public school students in K-12 that must now be addressed in the curriculum.

**1 HS SPED Paraprofessional** - \$ 16,500 – Due to the increased special education population and increased need for services, one special education paraprofessional should be added.

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### TIER II NEEDS

**.2 English Language Learner Elementary Teacher (ELL)** - \$8,000 – Due to the steadily increasing ELL population, making the .8 position into one that is a full time is imperative in order to meet the state recommendations for service delivery. Currently, there are 57 students in grades K-5; with 12 students scoring at an English Language Proficiency (ELP) level of 1 or 2. These students require at least 3, 45 minute periods a day of English as a Second Language (ESL) services. It is difficult to stay in compliance with services without making this a full time position.

**1 IT Desktop Support Specialist**- \$ 45,000 – Due to the amount of new equipment and specialized software in the new building, troubleshooting this technology and other peripherals along with configuring the computer systems will be a major undertaking.

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*\*Once in the new building, the plan is to implement a middle school model, which means teachers will be in teams by grade. Teachers are organized into interdisciplinary teams with classrooms that are grouped together in one area rather than subject-based departments. This model tends to be more student-centered rather than discipline (subject)-centered and allows for a more supportive, nurturing environment that focuses on the cognitive and affective development needs of adolescent students. When students leave their teams for exploratory programs, a minimum of four teachers must be placed on an exploratory team to accommodate the student count. The exploratory programs will be Latin, Art, Computers and Wellness (Health & Physical Education).*

## Holbrook Public Schools Proposed Budget Fiscal Year 2018

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**1 Elementary Classroom Teacher** - \$ 45,000 – The 2017-2018 class sizes are projected to be as follows:

Grade K: Unknown	Maintain 5 teachers
Grade 1: 25-27 students	Maintain 4 teachers (+1)
Grade 2: 25-27 students	Maintain 4 teachers
Grade 3: 21-23 students	Maintain 4 teachers
Grade 4: 23-25 students	Maintain 4 teachers
Grade 5: 20-22 students	Maintain 4 teachers

A full time elementary teacher at the first grade level will help to improve learning, manage behaviors, and reduce the teacher to student ratios, allowing for smaller group and one-on-one attention for students. As a result, the consolidated elementary schools will be better suited to continue to meet their learning and growth targets. In addition, first grade is pivotal in establishing a core foundation that will support all future learning.

**1 HS SPED Paraprofessional** - \$ 16,500 – Due to the increased special education population and increased need for services, one special education paraprofessional should be added.

**1 HS Permanent Substitute** – \$ 15,300 – On a daily basis, the Junior/Senior High School cannot find an adequate number of substitutes. Gaining a permanent substitute would provide at least one consistent substitute. A building based permanent substitute would also provide consistency implementing the handbook rules and understanding emergency procedures.

**.5 HS Robotics/CAD Teacher** - \$ 25,000 – This recommended position would provide the initial steps to implement a robotics curriculum for the high school students. This role would further begin a program for computer aided design (CAD) to help students explore design concepts for manufacturing and production. This past June, DESE approved the new Digital Literacy and Computer Science Frameworks for all public school students in K-12 that must now be addressed in the curriculum.