



OVERVIEW OF PERSONNEL AND EXPENSE CHANGES

This section includes a summary of all changes in the operating budget. The first part includes a list of all personnel changes divided into four categories:

1. Base changes (corrections, transfers, reclassifications, eliminated positions, reallocation of current FTE, and removal of one-time/base adjustment expenses)
2. Legally mandated changes (changes in contract, individual education plans, or other statute or regulation)
3. Enrollment changes
4. Program Improvement changes

The second part is a list of changes to the expense budgets, by category. Detailed descriptions of all staffing and expense changes can be found in their respective program area of the budget for detailed descriptions.

FY17 Budget Changes – Personnel Overview

The FY17 budget requests includes an increase of 30.0 FTE for a total of \$2,144,491 as described in the below summary table.

FY17 Position Changes Summary Table – by category

Category	FY 17 FTE Changes	FTE Cost	FY 17 Health, Medicare, WC Costs	Total Cost
Base	-0.8500	-\$29,514	-\$11,236	-\$40,750
Enrollment	23.4959	\$1,388,829	\$340,382	\$1,729,211
Mandate	5.4041	\$235,831	\$76,516	\$312,347
Program Improvement	1.9500	\$115,430	\$28,253	\$143,683
Grand Total	30.0000	\$1,710,575	\$433,915	\$2,144,491

A detailed listing of each category can be found on the following page. The positions are disaggregated by budget program, position description, and location.



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Base Changes

Category	FY16 Position Description	Location	FTE	Total Cost
9-12 Special Education	INST ASST - DLP 1:1	LHS	0.8700	\$39,387
	INST ASST - ILP	LHS	0.8700	\$39,387
	INST ASST - ILP 1:1	LHS	0.8700	\$39,387
	INST ASST - RES	LHS	0.0700	\$3,278
	INST ASST - RES 1:1	LHS	0.8700	\$39,387
	STUDENT SUPPORT INST	LHS	2.0000	\$112,821
9-12 Special Education Total			5.5500	\$273,647
Early Childhood Program	INST ASST	EARLY CHIL	-0.3500	-\$14,441
Early Childhood Program Total			-0.3500	-\$14,441
Finance & Business	FINANCE CLERK - III	CO	0.0000	\$3,544
Finance & Business Total			0.0000	\$3,544
K-12 Counseling	SOC WORKER-LOW INC	SYS WIDE	-0.5000	-\$45,422
K-12 Counseling Total			-0.5000	-\$45,422
K-12 ELL	K-12 ELL TEACHER	DIAMOND	-0.0857	-\$4,203
		SYS WIDE	0.2357	\$17,767
		HASTINGS	-0.1500	-\$7,357
K-12 ELL Total			0.0000	\$6,206
K-8 Special Education	+INST ASST - ILP	CLARKE	0.9016	\$41,639
	INST ASST - DLP 1:1	CLARKE	-1.8032	-\$74,473
	INST ASST - ILP 1:1	CLARKE	-0.9016	-\$37,237
	INST ASST - RES	CLARKE	-0.5581	-\$23,050
		HARRINGTON	-0.1200	-\$4,951
	INST ASST - RES 1:1	CLARKE	-0.9016	-\$37,237
	INST ASST-ILP	CLARKE	0.9016	\$40,818
	SPEC INST ASST-ILP	BOWMAN	-0.8375	-\$57,978
	SPEC INST ASST-TLP	BRIDGE	-0.8000	-\$55,382
		CLARKE	-0.9016	-\$62,416
		ESTABROOK	-0.8300	-\$36,036
	STUDENT SUPPORT INST	DIAMOND	3.0000	\$169,231
		FISKE	-4.5000	-\$253,285
	K-5 LITERACY/READING	BOWMAN	0.5000	\$37,689
	OCC THERAPIST	BOWMAN	-0.5000	-\$47,331
K-8 Special Education Total			-7.3504	-\$399,996
PreK-22 Special Education	STUDENT SUPPORT INST - UNALLOCATED	SYS WIDE	1.8004	\$135,712
PreK-22 Special Education Total			1.8004	\$135,712
Grand Total			-0.8500	-\$40,750



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Legally Mandated Changes

Category	FY16 Position Description	Location	FTE	Total Cost
<input type="checkbox"/> 9-12 Special Education	<input type="checkbox"/> PSYCHOLOGIST	LHS	0.2000	\$15,029
	<input type="checkbox"/> SOCIAL WORKER	LHS	0.2000	\$21,088
9-12 Special Education Total			0.4000	\$36,117
<input type="checkbox"/> Clarke	<input type="checkbox"/> +SSP - LUNCH	CLARKE	1.1104	\$51,888
Clarke Total			1.1104	\$51,888
<input type="checkbox"/> Diamond	<input type="checkbox"/> +SSP - LUNCH	DIAMOND	1.1104	\$51,888
Diamond Total			1.1104	\$51,888
<input type="checkbox"/> Early Childhood Program	<input type="checkbox"/> +SP/LANG PATH	EARLY CHIL	0.4500	\$40,946
	<input type="checkbox"/> PREK INT LEARN PROG	EARLY CHIL	0.1000	\$10,508
Early Childhood Program Total			0.5500	\$51,454
<input type="checkbox"/> LHS	<input type="checkbox"/> +SCH SUPPORT PERS	LHS	0.8333	\$40,115
	<input type="checkbox"/> +SSP - MID DAY	LHS	1.2000	\$57,016
LHS Total			2.0333	\$97,131
<input type="checkbox"/> PreK-22 Special Education	<input type="checkbox"/> PHYSICAL THERAPIST	SYS WIDE	0.2000	\$23,869
PreK-22 Special Education Total			0.2000	\$23,869
Grand Total			5.4041	\$312,347



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Enrollment Changes

Category	FY16 Position Description	Location	FTE	Total Cost
6-8 ELA	6-8 ENGLISH TEACHER	CLARKE	0.5000	\$37,689
		DIAMOND	0.5000	\$37,689
6-8 ELA Total			1.0000	\$75,379
6-8 Math	6-8 MATH TEACHER	CLARKE	0.5000	\$37,689
		DIAMOND	0.5000	\$37,689
6-8 Math Total			1.0000	\$75,379
6-8 Science	6-8 SCIENCE TEACHER	CLARKE	0.5000	\$37,689
		DIAMOND	0.5000	\$37,689
6-8 Science Total			1.0000	\$75,379
6-8 Social Studies	6-8 SOC STUDIES	CLARKE	0.5000	\$37,689
		DIAMOND	0.5000	\$37,689
6-8 Social Studies Total			1.0000	\$75,379
6-8 World Language	6-8 WORLD LANG TEACH	CLARKE	0.5000	\$37,689
		DIAMOND	0.5000	\$37,689
6-8 World Language Total			1.0000	\$75,379
9-12 Science	9-12 SCIENCE TEACHER	LHS	0.2500	\$18,845
9-12 Science Total			0.2500	\$18,845
9-12 World Language	9-12 WORLD LANGUAGE	LHS	0.2000	\$15,076
9-12 World Language Total			0.2000	\$15,076
Early Childhood Program	PREK INTEGRATED PROG	EARLY CHIL	0.7500	\$56,534
	SPECIALIZED INST ASST	EARLY CHIL	1.7000	\$78,890
Early Childhood Program Total			2.4500	\$135,424
Finance & Business	ACCOUNTS PAYABLE CLERK	CO	0.0400	\$2,885
	FINANCE DATA SPECIALIST	CO	1.0000	\$69,400
Finance & Business Total			1.0400	\$72,285
Fiske	SCH SUPPORT PERS K-8	FISKE	0.8800	\$42,363
Fiske Total			0.8800	\$42,363
Health Services	SCHOOL NURSE	DIAMOND	0.2000	\$20,418
Health Services Total			0.2000	\$20,418
K-12 Counseling	+SOCIAL WORKER	BOWMAN	0.0500	\$3,832
K-12 Counseling Total			0.0500	\$3,832
K-12 Curriculum	CLASSROOM TEACHERS (UNALLOCATED)	SYS WIDE	3.4500	\$260,057
	KIND ASST	SYS WIDE	0.4800	\$20,491
	SCH SUPPORT PERS (UNALLOCATED)	SYS WIDE	1.5000	\$72,210
K-12 Curriculum Total			5.4300	\$352,758

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Category	FY16 Position Description	Location	FTE	Total Cost
<input type="checkbox"/> K-12 ELL	<input type="checkbox"/> K-12 ELL TEACHER	SYS WIDE	0.1643	\$12,385
K-12 ELL Total			0.1643	\$12,385
<input type="checkbox"/> K-12 PE/Wellness	<input type="checkbox"/> K-12 PE/WELLNESS	CLARKE	0.2000	\$15,076
		DIAMOND	0.2500	\$18,845
K-12 PE/Wellness Total			0.4500	\$33,920
<input type="checkbox"/> K-12 Performing Arts	<input type="checkbox"/> 6-8 MUSIC TEACHER	CLARKE	0.5000	\$37,689
		DIAMOND	0.3500	\$26,383
		SYS WIDE	0.2000	\$15,076
	<input type="checkbox"/> 9-12 MUSIC TEACHER	LHS	0.2000	\$15,076
K-12 Performing Arts Total			1.2500	\$94,224
<input type="checkbox"/> LHS	<input type="checkbox"/> HS DEAN	LHS	0.6000	\$81,110
LHS Total			0.6000	\$81,110
<input type="checkbox"/> PreK-22 Special Education	<input type="checkbox"/> STUDENT SUPPORT INST - UNALLOCATED	SYS WIDE	1.3820	\$104,174
	<input type="checkbox"/> UNALLOCATED SPED TEACHER	SYS WIDE	2.3996	\$180,879
PreK-22 Special Education Total			3.7816	\$285,053
<input type="checkbox"/> School Committee	<input type="checkbox"/> SCHOOL COMM EXECUTIVE SECY	CO	0.2500	\$19,555
School Committee Total			0.2500	\$19,555
<input type="checkbox"/> Superintendent	<input type="checkbox"/> SPEC ASST TO SUPERINTENDENT	CO	1.0000	\$130,672
Superintendent Total			1.0000	\$130,672
<input type="checkbox"/> Transportation	<input type="checkbox"/> TRANS COORD - SPECIAL ED	CO	0.5000	\$34,396
Transportation Total			0.5000	\$34,396
Grand Total			23.4959	\$1,729,211

Program Improvement Changes

Program	Position	Location	FTE	Request
<input type="checkbox"/> Early Childhood Program	<input type="checkbox"/> STUDENT SUPPORT INST	EARLY CHIL	0.7000	\$ 39,487
Early Childhood Program Total			0.7000	\$ 39,487
<input type="checkbox"/> LHS	<input type="checkbox"/> ACADEMIC SUPPORT TEACHER	LHS	1.0000	\$ 75,379
LHS Total			1.0000	\$ 75,379
<input type="checkbox"/> K-12 Curriculum	<input type="checkbox"/> K-5 WORLD LANG COORDINATOR	SYS WIDE	0.2500	\$ 28,817
K-12 Curriculum Total			0.2500	\$ 28,817
Grand Total			1.9500	\$ 143,683



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FY17 Budget Changes – Expense Overview

Line #	Program	Request	Summary
One Time Expenses continuing			
10	K-5 ELA/Lang Arts	\$ 76,450	One-Time Literacy Prof Learning (Program Improvement)
17	6-8 Math	\$ 80,000	Textbook Adoption (year 3 of 3)
39.4	K-12 Guidance	\$ 14,364	K-12 Guidance Program Review (year four)
Sub-total		\$ 170,814	
Base			
23	9-12 Math	\$ (27,013)	Extraordinary Textbook purchases in FY16 budget
Sub-total		\$ (27,013)	
Mandate			
40.3	9-12 Special Education	\$ 10,000	Increase in supplies due to ILP expansion at High School
41	Tuition	\$ 1,122,806	Recalculation of Tuition Budget based on financial offsets
42	Transportation: Special Education	\$ 224,121	Increase in ridership and annual contract increases
42.1	McKinney-Vento Transportation	\$ 24,120	Increase in students transported out of Town
44	Transportation: Regular Education	\$ 392,043	Increase in ridership, buses, and annual contract increases
48.4	Human Resources	\$ 25,000	Fund negotiated increase in Unit A Tuition Reimb.
48.4	Human Resources	\$ 5,000	ADA Accomodation funding
Sub-total		\$ 1,803,090	
Enrollment			
32	K-12 English Learner Education	\$ 2,000	Increased Translation Services
40.2	Superintendent	\$ 35,000	Re-districting Analysis
All	Cola for all Levels and Administration	\$ 127,317	1.8% COLA and Enrollment Changes on Expense Line items
Sub-total		\$ 164,317	
Program Improvements			
1-6	Elementary Principals	\$ 15,275	Financial Assistance for Field Trips and 5th Grade Overnight
1-6	Elementary Principals	\$ 80,725	Adjustment in per pupil rate
7	Clarke	\$ 10,000	Enriching students software
8	Diamond	\$ 7,915	Enriching students software
39.4	K-12 Counseling	\$ 2,000	Naviance Increase
48.3	Finance and Operations	\$ 18,600	Compost Hauling proposal - Bridge, Estabrook, Hastings, Harrington, Diamond, Clarke
Sub-total		\$ 134,515	
	Total FY 17 Expense Budget Increase	\$ 2,074,909	