



BLUE HILLS REGIONAL DISTRICT SCHOOL COMMITTEE
 800 Randolph Street
 Canton, MA 02021-9103
 "Fifty-Third District Committee"
www.bluehills.org

Membership:

Francis J. Fistori, Avon; Eric C. Erskine, Braintree; Aidan G. Maguire, Jr., Canton;
 Thomas R. Polito, Jr., Dedham; Michael C. Franzosa, Holbrook; Fess Joyce, Milton; Kevin L. Connolly,
 Norwood; Marybeth Nearen, Randolph and Charles W. Flahive, Westwood.

Goals: "Transparency, Accountability and Fiscal Discipline"

ORGANIZATION:

Chairman
 Vice Chairman
 Secretary
 District Treasurer
 Student Representative

Marybeth Nearen
 Thomas R. Polito, Jr.
 Eric C. Erskine
 Charles J. Gisondi
 Andrew Bryant

SUBCOMMITTEES * Appointed by Chairman Nearen (7.11.17)

ATHLETIC & EXTRACURRICULAR
 BUILDINGS, FACILITIES, SAFETY AND SECURITY
 CURRICULUM & ADVISORY -
 EVALUATION -
 FINANCE & ADMINISTRATION -
 PERSONNEL & NEGOTIATIONS -
 POLICY -
 SCHOOL BUILDING.MSBA -
 WARRANT -
 WEBSITE & TECHNOLOGY

Members Flahive, Maguire, Erskine and Joyce
 Members Connolly, Erskine, Franzosa, and Polito
 Members Connolly, Franzosa, Joyce and Maguire,
 Members Fistori, Erskine, Flahive, and Polito
 Members Polito, Franzosa, Maguire, Nearen
 Members Erskine, Flahive, Maguire, and Polito
 Members Fistori, Flahive, Franzosa and Nearen,
 Members Connolly, Erskine, Franzosa, Polito
 Members Maguire Fistori, Flahive, Franzosa,
 Members Connolly, Fistori, Franzosa and Maguire

Superintendent / Director
 Principal
 Assistant Superintendent/Business & Personnel

James P. Quaglia
 Jill M. Rossetti
 Steven M. Moore

* Subcommittee Chairmen are first and bolded. Elected by subcommittee upon their first meeting after appointment. The Chairman of the District School Committee serves as *Ex-officio* member on all subcommittees.

PLEASE NOTE SUBCOMMITTEE MEETINGS PRIOR TO REGULAR SCHEDULE MEETING

MINUTES - Tuesday, December 19, 2017

***Subcommittee Meetings, prior to
 Regular Schedule Meeting: (in Board Room #402)**

**Thursday, 12.14.17 at 4:30 p.m.: Personnel & Negotiation Subcommittee:
 Negotiations/Cafeteria #SEIU888**

(Before Regular Meeting.12.19.17)

4:30 p.m. Finance & Administration Subcommittee – Review of FY19 Staffing and Salaries

5:30 p.m. Joint Business Dinner: DSC, School Council, Administrators and General Advisory

6:30 p.m.: Warrant Subcommittee - Review documents for Warrant Approval, Room 402



**Regular Schedule Meeting-Minutes
Tuesday, December 19, 2017 at 7 p.m.**

Conducted in the William T. Buckley District School Committee Meeting Room, #207A

NOTE: The matters discussed are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

The Blue Hills Regional School **Fifty-Third District School Committee Meeting** was called to order, on **Tuesday, December 19, at 5:30 p.m. at the school's Chateau de bleu Restaurant where a dinner meeting progressed. At 7 p.m. the meeting moved to Room 207A at Blue Hills Regional Vocational Technical School, located at 800 Randolph Street, Canton, Massachusetts by Acting Chairman Thomas R. Polito, Jr.** This meeting was a "Regular District School Committee Meeting", although the dinner portion was an extra facet. Ordinarily Regular Schedule Meetings of the District School Committees are conducted on the 1st and 3rd Tuesdays of each month. When and if this changes ALL are advised of the change. This meeting is video and audio recorded, as well as recorded by an in-person stenographer.

1. Pledge of Allegiance and Roll Call, as follows: The Pledge of Allegiance was led by Student Representative, Mr. Andrew Bryant.

Attendance Members:

Marybeth Nearen (Absent)	Aidan Maguire	Michael Franzosa
Fran Fistori	Tom Polito	Kevin Connolly (Absent)
Eric Erskine	Fess Joyce (Absent)	Charles Flahive
Andrew Bryant. Student REP	Charles J. Gisondi, (Absent)	

Others in Attendance:

S/D James Quaglia	Principal Jill M. Rossetti	AS/P&F, Steve M. Moore
Ed Catabia		
Attachment #1 continues the attendance which was exceptionally voluminous.		

1. **Public Comment** – None.

2. CONSENT ITEMS

- **Approval of Previous Meeting Minutes:** The approval of the 12.5.17 Minutes was delayed, although prepared. Discussion on protocols will be discussed with Chairman Nearen's presence.
- **Warrant Approval** – Warrant Subcommittee Chairman Aidan G. Maguire, Jr., recommended the approval of FY18 Warrant #11, as presented. Secretary Eric C. Erskine moved to approve FY18, Warrant #11, in the amount of \$1,064,237.40 (Vouchers 1026-1027), dated December 19, 2017 as recommended by the Warrant Subcommittee. Motion was seconded by Member Michael C. Franzosa. Without further discussion, motion was taken to a vote and it was UNANIMOUSLY

VOTED: to approve FY18, Warrant #11, in the amount of \$1,064,237.40 (Vouchers 1026-1027), dated December 19, 2017, as recommended by the Warrant Subcommittee.

3. **Student Representative Andrew Bryant** was recognized by Acting Chairman Polito and proceeded to present a PowerPoint Presentation detailing all activities of participation with the Blue Hills' Student Community. As usual, Mr. Bryant's report was in depth and outstanding. Mr. Bryant was thanked by the full committee for his usual fine report.
4. Treasurer: Mr. Charles J. Gisondi - No report.
5. **General Advisory Committee – Program Reports** – Director of Vocational Programs Michelle Sylvia and General Advisory Committee Chairman Linda Wirta, along with five Program Committee Chairs were welcomed by the District School Committee Members. Requests by the Programs were all reviewed by the Committee (See Attachment #2). Following conclusion of presentations, questions and answers, the Committee extended their thanks to the Presenters.
6. DSC Chair Report: Chairman Marybeth Nearen was absent. Acting Chairman Polito had no report.
8. Subcommittee Reports (As needed.):
 - Finance and Administration Subcommittee Review of FY19 Budget Goals – Finance Committee Chairman Thomas R. Polito, Jr. stated that the Subcommittee is working with Assistant Superintendent Steve Moore, to review all the particulars of the proposed FY19 Budget.
 - Personnel & Negotiation Subcommittee – Chairman Eric C. Erskine (Update from 11.14.17 Meeting). Chairman Erskine reported that all the SEIU#888 Units are settled with Memorandums of Agreement forthcoming.
 - Warrant Subcommittee - Reviewed documents relative to Warrant Approval. Subcommittee Chairman reported the positive recommendation of the subcommittee for warrant approval.
9. Administrative Reports:
 - 9.1 Assistant Superintendent/Personnel and Business: Mr. Steven M. Moore
 - Reviewed of Information provided at Finance & Administration Subcommittee Meeting conducted prior to the meeting. PEC Agreement continues with Member review.
 - 9.2 Principal – Ms. Jill M. Rossetti – Following recognition by Acting Chairman Polito, Ms. Rossetti:
 - Announced the implementation of NARCAN training.
 - ALICE Drill was conducted last Thursday successfully.
 - Weekly News: Ms. Rossetti provides all members with the reviews of school activities on Mondays when school is in session. This report details what is going on in and around the school.
 - 9.3 Superintendent/Director: Mr. James P. Quaglia was recognized by Acting Chairman Polito and stated:
 - Proprietary Specifications are required to enact a vote of the SBC in order to use proprietary specifications for our project. The following language must be voted on during our SBC Meeting #28 and requires a full-committee vote, prior. Following questions and answers, Secretary Eric C. Erskine received the permission of the Acting Chair to move the question.
 - **VOTE:** Mr. Erskine stated: "I move TO APPROVE, in accordance with MGL c.30, s.39M, after reasonable investigation and consideration of tie-in compatibility between new and existing door hardware locking and keying systems and the continuation of existing hardware warranties, the school district has concluded that for sound rationale in the public interests, a proprietary specification should be written for using the same door

hardware locking and keying systems as manufactured by Schlage for the School Building Project at Blue Hills Regional Technical School, Canton, MA."

MOTION to approve was seconded by Member Fran Fistori. Motion was taken to a vote and it was **UNANIMOUSLY**

VOTED: TO APPROVE, in accordance with MGL c.30, s.39M, after reasonable investigation and consideration of tie-in compatibility between new and existing door hardware locking and keying systems and the continuation of existing hardware warranties, the school district has concluded that for sound rationale in the public interests, a proprietary specification should be written for using the same door hardware locking and keying systems as manufactured by Schlage for the School Building Project at Blue Hills Regional Technical School, Canton, MA."

10. Unfinished Business and New Business

- Member Charles W. Flahive stated that he wants to have Blue Hills' Athletic teams compete on Saturdays to increase fan attendance. Another topic he is interested in is field lighting. Member Flahive wishes to have an Athletic & Extracurricular Subcommittee Meeting for in-depth conversations and input on these topics.

11. Discussion or Suggestions for the Good of the District, Including newsworthy educational items.

12. An executive session was not necessary.

13. Adjournment: **Acting** Chairman Thomas R. Polito, Jr., called for adjournment, following the conclusion of all business.

Member Fran Fistori moved to adjourn the meeting. Motion was seconded by Member Michael C. Franzosa, taken to a vote and **UNANIMOUSLY**

VOTED: to adjourn the Regular Schedule Meeting, with all regular business concluded, at 8:33 p.m.

The Committee's next meeting will be a **Regular Schedule Meeting**, conducted in the **William T. Buckley District School Committee Board Room (#207A)**, on **Tuesday, January 2, 2018 at 7:00 p.m.**, unless otherwise posted.

Eric C. Erskine

Respectfully Submitted by:


Joanne Doyle Kuzborski, Recording Secretary

Next meeting dates: 1.2.18 and 1.16.18



Attachment #1

ATTENDANCE SHEET/RECORD

53rd District School Committee

DSC Meeting
Mtg 12.19.17

REGULAR MEETING

Please Print your name and affiliation (address).

**JOINT
DINNER**

Tuesday, DECEMBER 19, 2017,

Please **Print** your **Name** and
affiliation below. Thank you

IF YOU WISH TO **SPEAK**, PLEASE PUT A **✓** BESIDE YOUR
NAME.

1. Mia Dixon

2. Stacy Dixon

4. Elizabeth Rash

5. Erin Young

6. Ihim Lynch

7. Brianna Lynch

8. Aidan Maguire

9. FRAN FISTORI

10. ERIC ERSKINE

11. Michael Franzosa

12. Tom Polz

13. Julie McKee + Matt McKee

14. GENE MASTRO

15.) Jill Rossetti

- 15 Ansel Dimstrion
- 16 Ed Catabia
- 17 ✓ Jocelyn P. Heywood
- 18 Jan-Ann Davis
- 19 Melissa Taksa
- 20 Michelle Syluca
- 21 in by 1-2-1
- 22 Holly Satterlund
- 23 Sed Cabral
- 24 TOMMIEKATH BHEA
- 25 Sarah Sims SHEA
- 26 Emily Burns BHEA
- 27 Kim Lynch
- 28 Brianna Lynch
- 29 Nicole Flynn BHEA
- 30 Brian Coarthy BHEA
- 31
- 32
- 33
- 34
- 35
- 36
- 37
- 38
- 39
- 40

Blue Hills Regional Vocational School District Committee,
 800 Randolph Street, Canton, MA 02021-9103

and

P. 3 of 3 Attachment # 2.

Capital Equipment Per Preliminary FY19 Budget

PSC Minutes - 12-19-17

Program	Chair person	Capital Equipment Requests Per Advisory Minutes	Capital Equipment Per Preliminary Budget	Other Notes from Advisory Board
HVAC	Fred White	Press fitting tools and stock,	4 Propress, 4 propress copper jaws, 4 megapress jaws (steel pipe) 4 refrigeration press jaws	
Metal Fab	Douglas Marchetti	Concrete pad for dumpster	No requests; Large metal brake to be provided via renovation project in FY20	

and

P. 2 of 3, Attachment #2

Capital Equipment Per Preliminary FY19 Budget

DSC Mtg. 12-19-17

Attachment #2

Program	Chair-person	Capital Equipment Requests Per Advisory Minutes	Capital Equipment Per Preliminary Budget	Other Notes from Advisory Board
Auto Collision	Serafin Cabral	I-CAR does not work properly on Chromebook. Maybe new laptops. Textbooks no longer needed - so maybe funds spent on the laptops instead.	30 X 72 steel benches on casters, student fresh air breathable air for 6 students; additional computers will need to be vetted for FY20	NATEF Review is coming due.
Automotive Technology	John Paul	Oil change sticker printer, AC machine, Car dollies, On-car brake, lathe, drill press	AC 1234YF Machine, On car brake lathe, Drill press, Vehicle wheel dolly, Mini inction heater kit and accessories	
Computer Technology	Clinton Mann	New chairs, 24 new computers, IT Pro TV	Will get Engineering's computers; other items in FY20	
Construction Technology	Chuck Comeau	No requests in minutes	Nothing requested	
Cosmetology	Marianne Colligan	Student salon chairs, facial beds, partition, storage closet shelving, new manikin stands,	5 facial chairs, 40 student salon chairs, washer and dryer unit	Painting, raise prices, pedicuring
Criminal Justice	Scott Connor	Evidence document scanner, police academy obstacle course, student simulators for 911 (only have 6 currently)	Obstacle course with 6 foot high wall, surveillance drone, "Drunk Busters" pedal cars for drunk driving simulation, two hand held metal detectors	
Culinary Arts	Jocelyn Heywood	Dining room tables and chairs, water cooled compressors for the walk I freezer and fridge.	New Dining room tables and chairs, convection oven stands, chafing dishes; compressors will be replaced as part of the construction project in FY19	Slippery floor in tech room - consider replacing? Better signage for restaurant
Drafting/CAD	Bill Peterson	Laser measurer (BOSCH), CNC Laser cutter used with foam board, paper, plywood) Virtual Reality (augmented), New computers with upgraded Video Graphics card, New student workstations, Mechanical CNC Mill	Underclass area desks; New computers with upgraded Video Graphics card; other items for consideration in FY20	More mechanical drawing and design is necessary, according to a member.

Advisory Board Summary - Fall 2017

and

Capital Equipment Per Preliminary FY19 Budget

Program	Chair person	Capital Equipment Requests Per Advisory Minutes	Capital Equipment Per Preliminary Budget	Other Notes from Advisory Board
---------	--------------	---	--	---------------------------------

DVC	Holly Satterlund	Installation of TV in 9-10 studio area	3 Canon SLR cameras, 15 SLR lenses, Video anchor desk (to be produced inhouse - designed by CAD); TV on hold until FY20 or after renovation project	
-----	------------------	--	---	--

Early Education	Kim Lynch	Replace appliances over next several years. Flat screen TV, Tables and chairs in pre school,	Cabinets, furniture for preschool, washer/dryer stackable unit, countertop	
-----------------	-----------	--	--	--

Electrical	Christopher Bulger	No requests in minutes	1.8 drawer storage roller cabinet	
------------	--------------------	------------------------	-----------------------------------	--

Electronics	George Driscoll	Replace 2 smartboard display screens with large format LCD displays 70 +/- in for better daytime viewing. Add 2-3 medium size LCD displays (45 +/- in) for PR and project displays, obtain class sets of Arduino and Raspberry Pi microcontrollers for Junior and senior class, Update RAM to 16GB, video cards and SSD drives in 32 PCs or replace computers, Update test equipment - oscilloscopes	X-Large Display Screens 70-75in to supplement or replace Dim projectors, 40+/- medium size LED TV display, Update test equipment: Oscilloscopes; other items to be addressed in FY20	
-------------	-----------------	--	--	--

Engineering	Brian Kalfin	Two 3d printers to be used solely by students. Cheaper to run and relieve the volume performed by the expensive prototype	Laser scanner - hand held	
-------------	--------------	---	---------------------------	--

Graphics	Barry Budwit	New Konika digital press in the next few years. New computer lab in the near future as well.	15 new student chairs; iMac computer design lab to be addressed in FY20	
----------	--------------	--	---	--

Health Assisting	Deb Donahue	Updated CPR equipment,	Nothing requested	
------------------	-------------	------------------------	-------------------	--

P.1 of 3
Attachment #2
DSC Mtg: 12-19-17



DSC mtg.
BLUE HILLS
REGIONAL TECHNICAL SCHOOL

1-2-2018

*Agenda
#8.1*

OFFICE OF BUSINESS AND PERSONNEL ADMINISTRATION

(13 Pages)

TO: District School Committee
James Quaglia, Superintendent - Director

FROM: Steven Moore, Assistant Superintendent for Business and Personnel

DATE: December 26, 2017

SUBJECT: 2019 Salary Budget

Accompanying this memorandum are the following reports:

2019 Salary Increase Summary

Shows salary increase by major DESE budget line
Shows salary increases by major bargaining unit as a percent of total increase

2019 Line item salary budget

Shows salary budget for 2019 and compares it to 2018 budget, 2017, expended, and 2016 expended.

Note: Report compares 2019 budget salary to 2018 budgeted salary the actual 2018 salary may be different than the budget 2018 salary and the 2019 salary is built upon the actual salary for that line. Increase reflect increase over budget 2018 amount not increase over actual 2018 amount.

Items of note:

- Line 50: Salaries for resources specialists moved to IDEA grant to avoid having to pay 8% premium to MTRS for a teacher funded under the IDEA grant.
- Line 51: Salaries for resources specialists moved to IDEA grant to avoid having to pay 8% premium to MTRS for a teacher funded under the IDEA grant.

Line 70: Salary for school psychologist moved from IDEA grant to district budget to avoid having to pay 8% premium for MTRS for teachers funded under the grant.

2018 Staffing Plan

Displays proposed staffing levels for all positions for FY 2019 as compared to FY 2018. List all positions funded by grants.

Item of note:

Staffing plan calls for the removal of the Technology Integration Specialist position, which is currently unfilled.

Salary Increase Summary

Increase by DESE Line			
1000 Administration	15,599	2%	
2000 Instruction	356,333	4%	
3000 Student Services	9,525	2%	
4000 Operation and Maintenance	<u>32,159</u>	3%	
	413,616	3.6%	
 Increase as Percent of Total Increase			
Teacher Increase	335,446	81%	
	Steps	161,478	39.0%
	Position Exchange	52,673	12.7%
	Raise	<u>121,295</u>	<u>29.3%</u>
			81%
 Clerical & Support Increase			
Non Union	3,222	1%	
Union	13,815	3%	
Custodian	32,802	8%	
Administration	29,752	7%	
All others	-1,421	0%	
Total Salary Increase	413,616	100.0%	

2019 Proposed Salary Budget

Line	Description	2019 Proposed Dept Budget	2018 Budget	2017 Expended	2016 Expended	Dollar Increase over FY16 Budget	Percent Increase Over FY16 Budget
1	Treasurer Salary	\$28,314.00	\$28,950.00	\$17,988.34	\$23,634.84	\$1,364.00	5.06%
2	DSC Secretary Salary	\$39,245.00	\$39,195.00	\$37,433.54	\$36,281.93	\$ 50.00	0.13%
3	School Committee - 1110	\$67,559.00	\$66,145.00	\$55,401.88	\$59,916.77	\$ 1,414.00	2.14%
4							
5	Superintendent/Dir Sal	\$159,462.00	\$150,483.00	\$147,581.96	\$140,079.23	\$2,979.00	1.96%
6	Supt-Sec/Clerical Sal	\$55,412.00	\$52,468.00	\$54,059.98	\$106,280.60	\$2,944.00	5.61%
7	Substitute-Clerical Sal	\$0.00	\$5,000.00	\$0.00	\$1,053.00	-\$5,000.00	-100.00%
8	Publicist	\$51,731.00	\$51,905.00	\$44,382.17	\$47,739.20	\$ 128.00	0.24%
9	Supes/Intendent - 1210	\$289,605.00	\$259,556.00	\$246,984.11	\$295,162.03	\$ 1,049.00	0.40%
10							
11	Asst Superintendent for Business & Personnel Sal	\$132,248.00	\$131,590.00	\$130,274.04	\$126,479.88	\$ 658.00	0.50%
12	Asst/Bus. Sal	\$0.00	\$0.00	\$0.00	\$8,085.43	\$ 0.00	
13	Business Off Sec/Clk Sal	\$200,312.00	\$198,483.00	\$186,047.51	\$102,270.54	\$1,829.00	0.92%
14	Business & Finance - 1410	\$332,560.00	\$330,873.00	\$316,321.55	\$234,845.86	\$ 2,487.00	0.75%
15							
16	IT Salaries	\$127,163.00	\$116,514.00	\$121,578.22	\$118,973.31	\$10,649.00	9.14%
17	Districtwide Info Mgt. & Tech. - 1450	\$127,163.00	\$116,514.00	\$121,578.22	\$118,973.31	\$10,649.00	9.14%
18							
19	Principal Salary	\$125,473.00	\$124,848.00	\$123,600.10	\$119,999.88	\$ 625.00	0.50%
20	Dean of Students Salary	\$112,909.00	\$110,458.00	\$107,571.98	\$105,543.20	\$2,351.00	2.13%
21	Support Staff Saturday School Supp	\$4,600.00	\$4,600.00	\$4,823.44	\$5,371.78	\$ 0.00	0.00%
22	Student Affairs Office/Secretaries Sal	\$105,711.00	\$102,870.00	\$100,391.90	\$98,160.27	\$2,841.00	2.76%
23	Data & Research Coordinator	\$85,313.00	\$84,897.00	\$83,231.98	\$81,599.94	\$ 416.00	0.49%
24	Dir. of Vocational Programs	\$114,337.00	\$108,850.00	\$105,998.92	\$104,153.67	\$5,687.00	5.23%

2019 Proposed Salary Budget

Line	Description	2019 Proposed Dept Budget	2018 Budget	2017 Expended	2016 Expended	Dollar Increase over FY18 Budget	Percent Increase Over FY18 Budget
25	Academic Coord	\$114,337.00	\$111,548.00	\$108,827.94	\$106,694.02	\$2,788.00	2.50%
26	Dir. of Special Services	\$114,837.00	\$111,548.00	\$108,327.94	\$107,194.02	\$3,288.00	2.85%
27	Dir. of Admissions & Financial Aid	\$69,878.00	\$60,409.00	\$58,683.28	\$57,315.71	\$9,468.00	15.67%
28	Coop/Placement Coord Sal	\$66,535.00	\$64,979.00	\$63,861.02	\$62,522.89	\$1,556.00	2.39%
29	Curriculum Summer Stipend	\$2,500.00	\$2,500.00	\$2,500.00	\$1,994.00	\$ 0.00	0.00%
30	Secretaries Sal-Vocational	\$51,882.00	\$50,815.00	\$49,381.28	\$48,882.41	\$1,267.00	2.50%
31	Secretaries Sal-Academic	\$52,482.00	\$50,815.00	\$49,381.28	\$48,882.41	\$1,867.00	3.69%
32	Secretaries Sal - Special Services	\$ 0.00	\$0.00	\$0.00	\$0.00	\$ 0.00	0.00%
33	Secretary Sal - Admissions	\$62,714.00	\$61,100.00	\$57,347.98	\$53,857.03	\$1,614.00	2.64%
34	School Coordinators - 2220	\$1,063,408.00	\$1,048,639.00	\$1,025,010.04	\$1,033,281.23	\$33,769.00	3.22%
35							
36	Teachers Salaries-Vocational	\$3,758,228.00	\$3,608,217.00	\$3,511,953.44	\$3,438,915.91	\$150,011.00	4.16%
37	Teachers Salaries-Academic	\$2,816,890.00	\$2,705,341.00	\$2,565,440.37	\$2,369,395.05	\$111,549.00	4.12%
38	Teachers Salaries-Special Ed	\$589,286.00	\$555,946.00	\$523,680.26	\$508,262.96	\$33,340.00	6.00%
39	Classroom Teachers - 2305	\$7,164,404.00	\$6,889,504.00	\$6,601,054.07	\$6,315,563.92	\$294,909.00	4.29%
40							
41	Tutors Sal	\$16,000.00	\$16,000.00	\$8,774.13	\$19,737.02	\$ 0.00	0.00%
42	Tutors - 2310	\$16,000.00	\$16,666.00	\$ 8,774.13	\$19,737.02	\$ 0.00	0.00%
43							
44	Cafeteria Duty	\$18,000.00	\$17,817.00	\$23,130.00	\$28,520.00	\$ 183.00	1.03%
45	Cafeteria Duty - 2315	\$18,000.00	\$17,817.00	\$23,130.00	\$28,520.00	\$ 183.00	1.03%
46							
47	Substitutes Sal	\$118,815.00	\$125,083.00	\$118,521.51	\$83,279.65	-\$6,268.00	-5.01%
48	Substitutes - 2325	\$118,815.00	\$125,083.00	\$118,521.51	\$83,279.65	-\$ 6,268.00	-5.01%

2019 Proposed Salary Budget

Line	Description	2018 Proposed Dept Budget	2018 Budget	2017 Expended	2016 Expended	Dollar Increase over FY18 Budget	Percent Increase Over FY18 Budget
49							
50	Vocational Resource Specialist	\$0.00	\$35,985.00	\$26,088.30	\$0.00	-\$35,985.00	-100.00%
51	Academic Resource Specialist	\$0.00	\$35,985.00	\$26,008.88	\$0.00	-\$35,985.00	-100.00%
52	Parainstructional Assistants - 2330	\$ 0.00	\$71,990.00	\$52,098.18	\$ 0.00	-\$71,990.00	-100.00%
53							
54	Librarian Salary	\$77,762.00	\$72,947.00	\$68,320.98	\$64,181.14	\$4,815.00	6.60%
55	Librarians - 2340	\$77,762.00	\$72,947.00	\$68,320.98	\$64,181.14	\$ 4,815.00	6.60%
56							
57	Prof. Develop. (tuition reimb - ed)	\$20,000.00	\$20,000.00	\$19,708.00	\$20,288.00	\$ 0.00	0.00%
58	Instructional Staff-Professional Days - 2353	\$20,000.00	\$20,000.00	\$19,708.00	\$20,288.00	\$ 0.00	0.00%
59							
60	Vocational Dir - Prof Develop	\$1,000.00	\$1,000.00	\$880.00	\$0.00	\$ 0.00	0.00%
61	Acad Dir - Prof Develop	\$1,000.00	\$1,000.00	\$2,050.00	\$195.00	\$ 0.00	0.00%
62	Spec Services Dir - Prof Develop	\$1,000.00	\$1,000.00	\$306.40	\$0.00	\$ 0.00	0.00%
63	Teacher Mentor Program	\$6,067.00	\$6,000.00	\$3,257.50	\$10,614.50	\$67.00	1.12%
64	Professional Dev. Stipends - 2357	\$ 9,067.00	\$ 9,000.00	\$ 6,473.90	\$10,800.50	\$ 67.00	0.74%
65							
66	Guidance Counselors Sal.	\$328,888.00	\$309,654.00	\$252,703.70	\$232,518.11	\$17,014.00	5.48%
67	Guidance Secretaries Sal.	\$44,147.00	\$43,021.00	\$42,020.33	\$43,624.00	\$1,126.00	2.62%
68	Guidance - 2710	\$370,815.00	\$352,675.00	\$294,724.03	\$276,142.11	\$18,140.00	5.14%
69							
70	Adjusmt Counselor & Schl Psychlst	\$208,494.00	\$123,777.00	\$118,042.08	\$110,610.25	\$82,717.00	66.83%
71	Psychological Services - 2800	\$208,494.00	\$123,777.00	\$118,042.08	\$110,610.25	\$82,717.00	66.83%

2019 Proposed Salary Budget

Line	Description	2019 Proposed Dept Budget	2018 Budget	2017 Expended	2016 Expended	Dollar Increase over FY16 Budget	Percent Increase Over FY16 Budget
72							
73	Sub Teacher Scheduler Sal.	\$5,060.00	\$5,048.00	\$4,712.82	\$4,840.38	\$ 12.00	0.24%
74	Attendance Services - 3100	\$ 5,060.00	\$ 5,048.00	\$ 4,712.82	\$ 4,840.38	\$ 12.00	0.24%
75							
76	Salary Nurse	\$84,842.00	\$82,798.00	\$80,808.96	\$78,244.04	\$2,043.00	2.47%
77	Medical/Health Services - 3200	\$84,842.00	\$82,798.00	\$80,808.96	\$78,244.04	\$ 2,043.00	2.47%
78							
79	Athletic Director	\$21,775.00	\$21,755.00	\$21,224.06	\$20,983.89	\$ 20.00	0.09%
80	Athletics Coaches	\$173,850.00	\$169,403.00	\$162,449.00	\$156,719.00	\$4,247.00	2.51%
81	Athletics Trainer	\$17,903.00	\$17,369.00	\$16,945.06	\$16,613.00	\$ 434.00	2.50%
82	Athletics - 3510	\$213,228.00	\$208,527.00	\$200,618.12	\$194,315.89	\$ 4,701.00	2.25%
83							
84	Advisors	\$35,313.00	\$37,895.00	\$41,134.00	\$32,954.00	-\$2,382.00	-6.32%
85	Other Student Activities - 3520	\$35,313.00	\$37,895.00	\$41,134.00	\$32,954.00	-\$ 2,382.00	-6.32%
86							
87	School Security Salaries	\$101,563.00	\$94,912.00	\$91,642.20	\$87,433.46	\$6,651.00	7.01%
88	School Security Substitute Sal	\$0.00	\$1,500.00	\$0.00	\$0.00	-\$1,500.00	-100.00%
89	School Security - 3600	\$101,563.00	\$96,412.00	\$91,642.20	\$87,433.46	\$ 5,151.00	5.34%
90							
91	Custodian Salaries	\$487,740.00	\$470,782.00	\$438,077.96	\$422,975.89	\$16,958.00	3.60%
92	Custodian Substitute Sal.	\$4,000.00	\$4,000.00	\$75.00	\$8,814.24	\$ 0.00	0.00%
93	Cust/Maint Overtime	\$0.00	\$0.00	\$4,042.19	\$8,062.00	\$ 0.00	0.00%
94	Security Substitutes	\$0.00	\$0.00	\$0.00	\$55.12	\$ 0.00	0.00%
95	Custodial Services - 4110	\$491,740.00	\$474,782.00	\$440,195.14	\$439,907.25	\$16,958.00	3.57%

2019 Proposed Salary Budget

Line	Description	2019 Proposed Dept Budget	2018 Budget	2017 Expended	2016 Expended	Dollar Increase over FY18 Budget	Percent Increase Over FY18 Budget
96							
97	Director of Facilities/IT Sal	\$121,267.00	\$120,724.00	\$119,493.14	\$116,041.25	\$ 543.00	0.45%
98	Facilities Supp Staff	\$48,374.00	\$45,560.00	\$37,300.78	\$50,186.21	\$2,814.00	6.18%
99	Maintenance Salary	\$500,453.00	\$484,609.00	\$456,919.20	\$411,659.89	\$15,844.00	3.27%
100	Snow Removal	\$0.00	\$0.00	\$12,666.70	\$11,483.76	\$ 0.00	
101	Maintenance Substitute Sal.	\$0.00	\$4,000.00	\$0.00	\$3,305.60	-\$4,000.00	-100.00%
102	Maintenance of Grounds - 4210	\$670,094.00	\$654,893.00	\$623,379.82	\$602,676.71	\$15,201.00	2.32%
103							
104	Summer Maint	\$55,000.00	\$55,000.00	\$35,691.33	\$33,803.57	\$ 0.00	0.00%
105	Maintenance of Buildings - 4220	\$55,000.00	\$55,000.00	\$35,691.33	\$33,803.57	\$ 0.00	0.00%
106							
107	Grand Total:	\$11,529,402.00	\$11,115,576.00	\$10,593,323.07	\$10,136,476.06	\$ 413,616.00	3.72%

BIRTHS
Staffing Totals

Total Positions	2018 FTE	2019 FTE	Grant Funded	Proposed FTE + or - 2018	Total Positions by sub-group	2018 FTE	2019 FTE	Grant Funded	Proposed FTE + or - 2018
Instructional Staff	101	100	6.5	-1	Academic Staff	39	38	1.5	-1
					Vocational Staff	42.1	42.1		0
					Special Services Staff	19.9	19.9	5	0
Facilities and IT Staff	23	23		0	Custodial	9	9		0
					Maintenance	9	9		0
					Security	3	3		0
					IT	2	2		0
Administrative Staff	11.7	11.7		0	District Administrators	4.7	4.7		0
					Building Administrators	7	7		0
Administrative Support Staff	12.1	12.1	1	0	District Committee Staff	1	1		0
District Committee Staff	1	1		0	District Clerical	6.1	6.1		0
					High School Clerical	6	6	1	0
Total	148.8	147.8	7.5	-1	Total	148.8	147.8	7.5	-1

BIRTHS
Instructional Staffing

2018 Academic Position	2018 FTE	2019 FTE	Grant Funded	Proposed FTE + or - 2018	2018 Vocational Position	2018 FTE	2019 FTE	Proposed FTE + or - 2018	2018 Special Education Position	2018 FTE	2019 FTE	Grant Funded	Proposed FTE + or - 2018
English & Languages (ESL)	9	9		0	Auto Collision / Repair	2	2	0	SPED Teacher	7	7		0
Mathematics	8	8		0	Auto Technology	3	3	0					0
				0	Computer Technology	2	2	0	Guidance Counselor	4	4		0
				0	Construction Technology	3	3	0					0
Social Studies	7	7	1	0	Cosmetology	3	3	0	Instructional Learning Aide	3	3	3	0
					Culinary Arts	4	4	0	Vocational Resource Aide	2	2	2	0
Science/ Biology	4	4		0	Design & Visual Communication	2	2	0	School Adjustment Counselor	1	1		0
Science/ Chemistry	1.5	1.5		0	Drafting CAD	2	2	0					0
Science/Physics	0.5	0.5		0	Early Education & Care	2	2	0	School Psychologist	1.5	1.5		0
Science/Earth Science	1	1		0	Electrical	3	3	0					0
				0	Electronics	2	2	0	Tutor	0.3	0.3		0
				0	Engineering	2	2	0					0
				0	Graphic Communication	2	2	0	Nurse	1	1		0
Physical Education/Health	3	3		0	Metal Fabrication and Joining Technologies	2	2	0					0
				0	Health Occupations	3.4	3.4	0					0
Library Media Center	1	1		0	HVAC & Refrigeration	2	2	0					0
					Protective Services	2	2	0					0
				0									0
Permanent Building Substitute	3	3		0	Early Education & Care Aide	0.7	0.7	0					0
Technology Integration Specialist	1	0	0	-1									0
Total	39	38	1	-1	Total	42.1	42.1	0	Total	19.9	19.9	5	0

**BHRTHS
Administration and Support**

2018 District Administrative Positions	2018 FTE	2019 FTE	Proposed FTE + or - 2018	2018 Building Administrative Positions	2018 FTE	2019 FTE	Proposed FTE + or - 2018	2018 Administrative Support Positions	2018 FTE	2019 FTE	Grant Funded	Proposed FTE + or - 2018
Superintendent / Director	1	1	0	Principal	1	1	0	AA to the Superintendent Director	1	1		0
Assistant Superintendent for Business and Personnel	1	1	0	Academic Director	1	1	0	Payroll Clerk Accounts Payable Clerk Human Resources Assistant	1	1		0
Facilities Director	1	1	0	Vocational Director	1	1	0	AA to the Director of Admissions	1	1		0
Director of Admissions	1	1	0	Special Education Director	1	1	0	AA to the District School Committee	0.5	0.5		0
Publisher	0.5	0.5	0	Dean of Students	1	1	0	Purchasing Manager	0.6	0.6		0
Treasurer	0.2	0.2	0	Data Coordinator	1	1	0	Student Services AA	1	1		0
				Co-op Coordinator	1	1	0	AA to the Principal	1	1		0
								Guidance AA	1	1		0
								SPED AA	1	1	1	0
								AA to the Vocational Director	1	1		0
								AA to the Academic Director	1	1		0
Total	4.7	4.7	0	Total	7	7	0	Total	12.1	12.1	1	0

CALENDAR OF FY2019 DSC BUDGET PREPARATION MEETINGS

DATE

ACTION/AGENDA

November 7, 2017	District School Committee* Regular Meeting <u>Agenda Item</u> (2019 Budget Calendar presented)
December 5, 2017	Finance and Administration subcommittee Review of Budget Goals
December 5, 2017	District School Committee* Regular Meeting <u>Agenda Item</u> (Review and Adoption of Budget Goals)
December 19, 2017	Finance and Administration Sub Committee Review of proposed Staffing Plan and Salary Budget
January 2, 2018	District School Committee* Regular Meeting <u>Agenda Items</u> (Review of proposed Staffing Plan and Salary Budget)
January 9, 2018 <i>Cancelled</i>	Finance and Administration Sub Committee Review of Proposed Expense and Salary Budget
January 16, 2018	Finance and Administration Sub Committee Review of Proposed Expense Budget along with Review of 3-Year Capital Budget <i>YES</i>
January 16, 2018 <i>Feb 6</i>	District School Committee* Regular Meeting <u>Agenda Items</u> (Review of 2019 proposed Expense and Salary Budgets) & (Review of 2019 Proposed 3-Year Capital Projects Plan)
January 23, 2018	Potential Finance and Administration Sub Committee meeting date to continue budget review
<i>2nd Feb meeting</i> February 8, 2018	District School Committee* Regular Meeting <u>Agenda Items</u> (Review of 2019 proposed Expense and Salary Budgets) & (Review of 2019 Proposed 3-Year Capital Projects Plan & MSBA Budget)
February 13, 2018	(February Vacation Period) Potential Finance and Administration Sub Committee meeting date to continue budget review
March 6, 2018	District School Committee* Regular Meeting <u>Agenda Item</u> : (PUBLIC BUDGET HEARING) <i>maybe march 13</i> - Invite Member Town's Finance Committee Members
March 13, 2018	Potential Finance and Administration Sub Committee meeting date to continue budget review
April 3, 2018	District School Committee* Regular Meeting <u>Agenda Items</u> (Tentative approval / VOTE of 2019 proposed Expense and Salary Budgets) & (Review of 2019 Proposed 3-Year Capital Plan & MSBA Project)
May 16, 2018	District School Committee* Regular Meeting <u>Agenda Item</u> (VOTE to adopt 2019 Budget)

* District School Committee Regular Meetings begin at 7:00 p.m.