

**Sherborn Public Schools
Proposed Fiscal Year 2017 Budget**

Version 2.0 - February 9, 2016: Includes \$133,403 in adjustments.
Version 3.0 - February 25, 2016: Includes an additional \$142,867 in adjustments.

Description	FY14 EXPENDED	FY15 EXPENDED	FY16 BUDGET	FY17 PROPOSED	\$ CHANGE	PERCENT CHANGE	
DIRECTOR OF SPED SALARY	\$111,718	\$86,839	\$88,577	\$120,489	31,912	36.03%	Includes allocation for .8 for SPED team chair and .33 FTE for system-wide Director of Special Ed
FUNC: DIRECTOR OF SPED (SUPER) - 1	111,718	86,839	88,577	120,489	31,912	36.03%	
PRINCIPAL'S SALARY	\$127,500	\$127,500	\$130,050	\$132,651	2,601	2.00%	
ASSIST PRINCIPAL SALARY	\$84,217	\$51,050	\$61,606	\$62,841	1,235	2.00%	General Fund = 70%; REAP Grant = 30%. Includes 5 per diem days
PRIN SEC/CLERICAL SALARY	\$84,942	\$86,064	\$88,930	\$89,926	996	1.12%	
PRIN CONT SERVICES	\$5,401	\$930	\$1,900	\$3,100	1,200	63.16%	Includes translators, Middlesex Partnership for Youth Membership, and new School Dismissal Manager software.
PRIN POSTAGE	\$1,872	\$37	\$1,500	\$1,000	(500)	-33.33%	Reduce by \$500
PRIN OFFICE SUPPLIES	\$4,698	\$2,297	\$3,170	\$3,170	0	0.00%	Increase based on anticipated cost increase for paper. Reduce by \$330
PRIN EQUIP EXPENSES	\$0	\$2,249	\$11,670	\$12,000	330	2.83%	Increase provides for classroom furniture replacement cycle (approximately 4K each for two second grade classrooms). Replacement of old bookcases, teacher chairs, computer lab storage shelves, 2 tables for lobby areas, and broken student desks/chairs. Reduce by \$5,000.
FUNC: SCHOOL LEADERSHIP-BUILDING	308,630	270,127	298,826	304,688	5,862	1.96%	
INSTRUCTIONAL LEADERSHIP	\$13,960	\$14,184	\$19,978	\$20,298	320	1.60%	Provides for four curriculum leaders @ base of \$1464.10.04 x 2.5 ratio multiplier. Also cost share for Fine Arts Department Head and Nurse leader
FUNC: INSTRUCTIONAL LEADERSHIP	13,960	14,184	19,978	20,298	320	1.60%	
CLASSROOM TEACHER SALARY	\$1,508,154	\$1,493,727	\$1,586,009	\$1,757,357	171,348	10.80%	NEW - Increase FLES from 0.7 to 1.2 FTE. Two (2) additional classroom teachers for grades 3 & 4 due to class size projections. Reduce by \$5,248
KINDERGARTEN TEACHER SAL	\$255,341	\$261,073	\$274,753	\$274,410	(343)	-0.12%	
TEACHER LONGEVITY	\$2,700	\$12,200	\$14,300	\$10,100	(4,200)	-29.37%	Provides for one retirement placeholders of \$5k. Reduce by \$5,000 - early retirement placeholder not necessary
CR TEACHER AIDE SALARIES	\$113,686	\$112,476	\$121,254	\$124,178	2,924	2.41%	Educational assist was added to the fourth grade given the size and complexity after FY16 budget approval. Reduce by \$22,777 - 9.0 FTE to 8.0 FTE
K TEACHER AIDE SALARIES	\$65,078	\$66,057	\$71,254	\$70,328	(926)	-1.30%	
HEALTH TUTOR SALARY	0	0	0	0	0		
FUNC: TEACHERS, CLASSROOM - 230	1,944,959	1,945,533	2,067,570	2,236,373	168,803	8.16%	
ART TEACHER SALARY	\$100,561	\$81,330	\$82,631	\$83,953	1,322	1.60%	
MUSIC TEACHER SALARY	\$79,946	\$84,476	\$91,354	\$91,638	284	0.31%	
PE TEACHER SALARY	\$100,061	\$101,662	\$103,289	\$104,941	1,652	1.60%	
MUSIC CONT SERVICES	\$730	\$5,047	\$730	\$4,500	3,770	516.44%	Instrument repair costs have increased; acquired more school owned instruments; add cost for fall and spring music accompaniment. Reduce by \$1,500
FUNC: TEACHERS, SPECIALISTS - 231	281,298	272,515	278,004	285,032	7,028	2.53%	
SPED PRESCHOOL TEACH SAL	\$179,161	\$184,090	\$192,706	\$160,178	(32,528)	-16.88%	Reduce by \$41,773 - Increase PK Revolving Fund Contribution and reduce a 1.0 FTE PK Aide to 0.5 FTE
SPED TEACHER SALARY	\$470,292	\$369,542	\$380,370	\$351,931	(28,439)	-7.48%	Post FY16 budget retirement. Hired at a lower rate.
SPED SPEECH SALARY	\$84,476	\$87,854	\$91,638	\$126,107	34,469	37.61%	Speech therapist carried in OT/PT line in FY16. Moved here in FY17 for accuracy. Offset by \$30K reduction in SPED therapist contracted services line
SPED OT SALARY	\$86,726	\$102,649	\$107,682	\$110,158	2,476	2.30%	
SPED SECRETARY SALARY	\$0	\$0	\$0	\$54,307	54,307	100.00%	Salary previously paid out of the IDEA Grant. Moved SPED Assistants into grant to offset. Secretary is a 12 month position and needs to be aligned with fiscal year vs grant year spending, NEW - Includes new central office SPED secretary support for SPED director which was grant funded in FY16. Reduce by \$8,910
SPED TUTOR SALARY	\$3,893	\$1,330	\$7,000	\$4,000	(3,000)	-42.86%	
SPED SUMMER AIDE SALARY	\$3,000	\$16,208	\$12,000	\$12,400	400	3.33%	
SPED PRESCHOOL AIDE SAL	\$0	\$250	\$0	\$250	250		
SPED ASSIST SALARY	\$240,140	\$239,238	\$234,500	\$160,239	(74,261)	-31.67%	SPED aides reduced by 1.0. SPED secretary moved into appropriation Reduce by \$6459 to be funded by IDEA grant
SPED CONT SERVICES	\$49,838	\$55,681	\$45,000	\$45,000	0	0.00%	
SPED THERAPIST CON SER	\$64,114	\$16,262	\$40,000	\$10,000	(30,000)	-75.00%	See SPED speech salary
SPED PT CON SER	\$27,239	\$22,798	\$16,000	\$16,000	0	0.00%	
SPED SUPPLIES	\$9,543	\$6,596	\$15,000	\$10,000	(5,000)	-33.33%	
SPED OTHER	\$10,364	\$8,892	\$9,500	\$8,500	(1,000)	-10.53%	ESped maintenance contract and Collaborative dues. Reduce by \$1,000
SPED IN STATE TRAVEL	\$496	\$507	\$0	\$0	0		Reduce by \$450 - no longer needed
FUNC: TEACHERS, SPECIALISTS - 231	1,229,282	1,111,897	1,151,396	1,069,070	(82,326)	-7.15%	
SUBSTITUTE TEACHER SALARY	\$17,877	\$26,704	\$36,000	\$30,000	(6,000)	-16.67%	Reduce by \$6,000
FUNC: SUBSTITUTES - 2325	17,877	26,704	36,000	30,000	(6,000)	-16.67%	

Description	FY14 EXPENDED	FY15 EXPENDED	FY16 BUDGET	FY17 PROPOSED	\$ CHANGE	PERCENT CHANGE	
LIBRARIAN SALARY	\$100,061	\$101,662	\$103,289	\$104,941	1,652	1.60%	
LIBRARY/MEDIA CON SER	\$1,200	\$2,264	\$1,850	\$1,850	0	0.00%	Destiny Library System annual fee \$1,200 and Lib Guides software \$650.
LIBRARY/MEDIA SUPPLIES	\$1,041	\$1,112	\$1,000	\$1,000	0	0.00%	
AUDIO VIDEO SUPPLIES	\$958	\$1,237	\$1,000	\$1,000	0	0.00%	Reduce by \$500
FUNC: LIBRARIANS & MEDIA CENTE	103,260	106,275	107,139	108,791	1,652	1.54%	
PROF DEV SALARY & REGISTRATION	\$24,475	\$30,803	\$25,800	\$31,040	5,240	20.31%	Increase PD line to historical spending. Includes full funding of QPOs per educator evaluation agreement. Reduce by \$4,000
PROF DEV COURSE REIMBURSEMENT	\$11,017	\$7,359	\$14,400	\$14,400	0	0.00%	Per teachers contract
FUNC: PROF DEV-TEACHER/INSTRUC	35,492	38,162	40,200	45,440	5,240	13.03%	
REG ED TEXTBOOKS	\$22,605	\$27,884	\$33,000	\$31,500	(1,500)	-4.55%	Reduce by \$1,500
FUNC: TEXTBOOKS & RELATED SOFTWARE/MEIDIA/MAT'LS - 2410	22,605	27,884	33,000	31,500	(1,500)	-4.55%	
LIBRARY BOOKS	\$4,496	\$4,373	\$4,500	\$4,500	0	0.00%	Increased funds to keep up with current books and electronic resources needed for student use. Reduce by \$1,500
FUNC: LIBRARY INSTRUCTIONAL MA	4,496	4,373	4,500	4,500	0	0.00%	
SPED EQUIPMENT	\$866	\$1,646	\$1,000	\$1,000	0	0.00%	Equipment required through IEPs.
REG ED LEASE/PURCH EQUIP	\$14,143	\$10,350	\$15,125	\$12,625	(2,500)	-16.53%	Leases on Ricoh copy machines and Riso machines. Reduce by \$2,500
FUNC: INSTRUCTIONAL EQUIPMENT	15,009	11,996	16,125	13,625	(2,500)	-15.50%	
CLASSROOM SUPPLIES	18,990	18,114	18,000	20,000	2,000	11.11%	
ART SUPPLIES	\$4,880	\$4,895	\$5,000	\$6,000	1,000	20.00%	Align budget with Chickering for like program. Reduce by \$2,000
MUSIC SUPPLIES	\$859	\$681	\$1,000	\$1,800	800	80.00%	Align music budget with Chickering for equity and like program materials and resources. Reduce by \$1,200.
PE SUPPLIES	\$1,059	\$1,059	\$1,000	\$1,800	800	80.00%	Align budget with Chickering for like program. Reduce by \$1,000
SPED CR SUPPLIES	\$1,392	\$506	\$500	\$500	0	0.00%	
FUNC: GENERAL SUPPLIES - 2430	27,180	25,255	25,500	30,100	4,600	18.04%	
COMPUTER TEACHER SALARY	\$60,685	\$64,448	\$67,027	\$69,848	2,821	4.21%	
COMPUTER CONT SERVICES	\$385	\$120	\$1,000	\$ 500	(500)	-50.00%	Reduce by \$500
CR COMPUTER SUPPLIES	\$1,097	\$0	\$0	\$0	0		
CR COMP SOFTWARE EXPENSE	\$7,836	\$6,344	\$8,589	\$8,000	(589)	-6.86%	Existing licenses: RAZ-Kids. Brain Pops, Culture grams, Reading A-Z, Powerknowledge Science., Kodable, Tumble Books, Star Fall. Reduce by \$200
CR COMP HARDWARE EXPENSE	\$7,445	\$0	\$0	\$0	0		
FUNC: CLASSROOM INSTRUCT TECH	77,448	70,912	76,616	78,348	1,732	2.26%	
GUIDANCE SALARY	\$100,061	\$101,662	\$103,289	\$104,941	1,652	1.57%	
GUIDANCE MATERIALS & SUPPLIES	\$260	\$282	\$300	\$300	0	0.00%	
FUNC: GUIDANCE COUNSELORS - 271	100,321	101,944	103,589	105,241	1,652	1.57%	
PSYCHOLOGIST SALARY	\$29,301	\$35,956	\$51,681	\$53,624	1,943	3.76%	0.6 FTE
PSYCHOLOGIST CONT SER	\$6,000	\$0	\$6,000	\$2,000	(4,000)	-66.67%	Reduce by \$4,000
FUNC: PSYCHOLOGICAL SERVICES - 1	35,301	35,956	57,681	55,624	(2,057)	-3.57%	
PHYSICIANS SALARY	\$1,000	\$1,000	\$1,500	\$1,500	0	0.00%	
NURSES SALARY	\$71,451	\$74,134	\$77,989	\$78,863	874	1.12%	
NURSES SUPPLIES	2,176	2,474	2,500	2,500	0	0.00%	Defibrillators annual contract service maintenance agreement.
NURSES TRAV IN STATE	\$0	\$54	\$80	\$80	0	0.00%	
NURSES EQUIPMENT EXP	\$642	\$820	\$635	\$635	0	0.00%	
FUNC: MEDICAL/HEALTH SERVICES -	75,269	78,482	82,704	83,578	874	1.06%	

Description	FY14 EXPENDED	FY15 EXPENDED	FY16 BUDGET	FY17 PROPOSED	\$ CHANGE	PERCENT CHANGE	
REG ED TRANSPORTATION	\$171,221	\$168,683	\$180,022	\$180,577	555	0.31%	Per second year of Connolly bus contract. Reduce by \$3,500 due to decrease in Fuel
FUNC: TRANSPORTATION SERVICES -	171,221	168,683	180,022	180,577	555	0.31%	
DIR OF FACILITIES SALARY	\$8,880	\$9,059	\$9,240	\$9,425	185	2.00%	
CUSTODIAL SALARIES	\$175,943	\$183,035	\$177,931	\$187,715	9,784	5.50%	Increase related to the Head custodian's salary increase which was not budgeted in FY16.
CUSTODIAL OVERTIME SALAR	\$18,109	\$21,407	\$19,507	\$19,897	390	2.00%	
MAINTENANCE CONT SER	\$43,975	\$32,080	\$45,250	\$47,250	2,000	4.42%	
SANITATION CONT SER	\$5,673	\$1,200	\$9,000	\$9,000	0	0.00%	
ELEVATOR MAIN CONT SER	\$2,511	\$1,840	\$3,500	\$3,500	0	0.00%	
HVAC MAIN CONT SER	\$8,950	\$11,619	\$14,000	\$14,000	0	0.00%	
BLDG/GROUNDS SUPPLIES	\$25,031	\$25,595	\$25,450	\$32,050	6,600	25.93%	Reduce by \$5,000
BLDG EQUIPMENT	\$10,778	\$2,888	\$5,000	\$5,000	0	0.00%	
FUNC: CUSTODIAL SERVICES - 4110	299,850	288,723	308,878	327,837	18,959	6.14%	
UTILITIES HEAT	\$50,067	\$49,013	\$58,000	\$58,000	0	0.00%	Reflects fixed rate lock @ 7.145 per MMBTU until June 2017.
UTILITIES TELEPHONE	\$5,358	\$5,354	\$5,000	\$5,400	400	8.00%	
UTILITIES ELECTRIC	\$59,079	\$51,681	\$80,000	\$70,000	(10,000)	-12.50%	Electric cost have increased from the previous fixed contract amount of .0765 per Kwh to a weighted average of .1082 per Kwh. Based upon usage we project the FY16 cost to be approximately \$72,000. Contract is fixed until December 2017. Reduce by \$8,000
UTILITIES WATER	4,520	4,180	7,000	7,000	0	0.00%	
FUNC: UTILITIES - 4130	119,024	110,228	150,000	140,400	(9,600)	-6.40%	
EXTRAORDINARY MAINTENANC	\$24,827	\$36,127	\$20,000	\$35,000	15,000	75.00%	Includes items not considered capital in Onsite Insight Report. Extra funds for roof repairs, flooring work, and emergency repairs
FUNC: EXTRAORDINARY MAINTENAN	24,827	36,127	20,000	35,000	15,000	75.00%	
SC CONT SERVICES	\$9,371	\$6,328	\$11,500	\$ 7,850	(3,650)	-31.74%	Collaborative association fees, dues and membership fees. Reduce by \$3,650
FUNC: SCHOOL COMMITTEE - 1110	9,371	6,328	11,500	7,850	(3,650)	-31.74%	
ASST SUPERINTENDENT	\$27,690	\$25,500	\$26,010	\$26,530	520	2.00%	
SUPERINTENDENT SALARY	\$71,082	\$65,142	\$68,128	\$69,491	1,363	2.00%	
SUPERINTENDENT SEC SALAR	\$24,338	\$23,169	\$23,632	\$24,471	839	3.55%	
SUPERINTENDENT CONT SER	\$12,071	\$8,359	\$2,500	\$8,715	6,215	248.60%	Add \$6,215
SUPERINTENDENT POSTAGE	\$17	\$0	\$100	\$ 8	(92)	-92.00%	Reduce by \$92
SUPERINTENDENT SUPPLIES	\$589	\$544	\$2,500	\$2,000	(500)	-20.00%	Reduce by \$500
SUPER OTHER EXPENSES	0	0	0	0	0		
SUPER TRAVEL IN STATE	\$115	\$110	\$1,100	\$ 300	(800)	-72.73%	Reduce by \$800
SUPERINTENDENT EQUIPMENT	\$0	\$0	\$2,500	\$ 500	(2,000)	-80.00%	Funds enhancements to central office staff computers. Reduce by \$2,000
FUNC: SUPERINTENDENT - 1210	135,902	122,824	126,470	132,015	5,545	4.38%	
BUSINESS MANAGER SALARY	56,160	59,385	60,573	59,246	(1,327)	-2.19%	
BUSINESS MAN SEC SALARY	\$64,120	\$66,286	\$67,745	\$69,929	2,184	3.22%	
FUNC: BUSINESS AND FINANCE - 1410	120,280	125,671	128,318	129,175	857	0.67%	
SC LEGAL SERVICES	\$6,052	\$5,000	\$8,000	\$8,000	0	0.00%	
FUNC: LEGAL SERVICE FOR SCHOOL	6,052	5,000	8,000	8,000	0	0.00%	
SC LEGAL SETTLEMENTS	0	0	0	0	0	0.00%	
FUNC: LEGAL SETTLEMENTS - 1435	0	0	0	0	0	0.00%	
DIR OF TECH SALARY	\$12,906	\$19,653	\$20,046	\$20,447	401	2.00%	
TECH SALARY OTHER	\$64,282	\$64,413	\$69,863	\$50,772	(19,091)	-27.33%	Reduce by \$17,345. Eliminate 0.2 FTE Tech Integration Teacher
TECH CONT SERVICES	\$12,960	\$22,584	\$19,150	\$19,150	0	0.00%	Existing agreements: Active Internet Tech \$3,750; BTU Consulting \$1000; Sonic Wall \$1,200; Sophos \$1,050; Black Board Connect \$1,000; LongLeaf \$2,094; X2 Aspen \$5,000; Cumulus Global \$1,000; Misc. support \$1,250; Internet connections \$2,700.
TECHNOLOGY SUPPLIES	\$2,507	\$6,512	\$6,000	\$6,000	0	0.00%	
TECHNOLOGY SOFTWARE	\$4,543	\$4,120	\$6,300	\$5,300	(1,000)	-15.87%	Reduce by \$1,000
TECHNOLOGY HARDWARE	\$6,664	\$50,505	\$39,160	\$58,850	19,690	50.28%	See Pine Hill Technology Plan Supplement for details.
FUNC: DISTRICT INFO MANAGEMENT	103,862	167,787	160,519	160,519	0	0.00%	
TOTAL INDISTRICT EDUCATION	5,394,494	5,260,409	5,581,112	5,744,070	162,958	2.92%	

Description	FY14 EXPENDED	FY15 EXPENDED	FY16 BUDGET	FY17 PROPOSED	\$ CHANGE	PERCENT CHANGE	
SPED TRANSPORTATION	\$105,147	\$17,213	\$9,934	\$25,000	15,066	151.66%	Based upon ACCEPT CollaborativeTransportation Matrix.
TUITION TO MA SCHOOLS	\$50,207	\$0	\$0	\$0	0	0.00%	There are no current placements at MA schools.
TUITION TO NON-PUBLIC S	\$97,683	\$55,862	\$0	\$0	0	0.00%	
TUITION TO COLLABORATIVE	\$47,158	\$79,364	\$107,635	\$52,495	(55,140)	-51.23%	Assumes a 3.0% increase in Tuition. Circuit Breaket reduction of \$8,427 or 40% with a \$41,944 Foundation Budget.
PINE HILL OOD	300,195	152,439	117,569	77,495	(40,074)	-34.09%	
REG SPED TRANSPORTATION	\$98,563	\$103,335	\$112,703	\$93,598	(19,105)	-16.95%	Based upon ACCEPT CollaborativeTransportation Matrix.
REG TUITION TO MA SCHOOL	\$11,000	\$0	\$0	\$0	0	0.00%	There are no current placements at MA schools.
REG TUIT NON-PUB SCHOOLS	\$802,373	\$520,575	\$738,687	\$558,440	(180,247)	-24.40%	Net of circuit breaker (CB), \$130,685 or 40%. Provides for 12 out of district. Reduce by \$82,779 - 1 placement and CB to 50%. Reduce by \$33,972 CB to 60%
REG TUITION COLLABORATIV	\$63,271	\$38,694	\$15,215	\$15,672	457	3.00%	Collaborative tuition assumes a 3% increase in tuition.
REGIONAL OOD	975,207	662,604	866,605	667,710	(198,895)	-22.95%	
GRAND TOTAL	6,669,896	6,075,452	6,565,286	6,489,275	(76,011)	-1.16%	