

**BOARD OF SELECTMEN
AGENDA
Monday, February 27, 2017**

Regular Meeting –7:00 p.m.

Al Merritt Center, 600 Market Street

****NOTE****

This meeting is being recorded and transmitted via cable television.

7:00 p.m.

Pledge of Allegiance

Joint annual meeting with Lynnfield Center Water District to set rates for treasurers and assessors

Appointment of police patrolman

Appointment of police sergeant

Interviews: Recreational Path Committee

Budget update: Fire Department

Budget presentation: Recreation Commission

Budget presentation: School Committee

Ballot question on recreational marijuana sales

Appointment(s) to Recreational Path Committee

Proposed American Legion lease of former South Library

Goals for Board of Selectmen

Open annual town meeting warrant

Tracking procedures for ongoing projects

Public comment period

Use of Town facilities:	South Hall, Sept. 17, 2017, LHS boys soccer team car wash
Minutes:	December 19, 2016
One-day liquor licenses:	Knights of Columbus, March 26, 2017
Proclamations:	None
Administrative matters:	Signing of warrants

Town of Lynnfield, Massachusetts

55 Summer St., Lynnfield, MA 01940

Board of Selectmen Minutes 02/22/2016

Board of Selectmen	February 22, 2016
Regular Session	Al Merritt Media and Cultural Center, Market Street

Present:	Philip Crawford, Chairman
	Thomas Terranova Jr., Selectman
	Christopher Barrett, Selectman

Chairman Crawford called the meeting to order at 6:30 p.m. He announced that the meeting was being recorded for transmission via cable television. He led those assembled in the Pledge of Allegiance. He announced that the planned budget presentation by the School Department and the update on the recreational fields project have been moved to the agenda for the March 7 meeting.

Joint meeting, Lynnfield Center Water District

Pursuant to Section 108B, Chapter 41, of the General Laws of The Commonwealth of Massachusetts, the Board of Selectmen and the Board of Water Commissioners of the Lynnfield Center Water District was called to set the salary to be paid to the Tax Collector and the Board of Assessors for work performed for the District in Fiscal Year 2017. Commissioners Kenneth Burnham, Constance Leccese and John H. Kimball Jr. were in attendance.

On the motion of Commissioner Kimball, seconded by Commissioner Leccese, the joint meeting voted unanimously to name Chairman Crawford as chairman of the joint meeting.

On the motion of Commissioner Leccese, seconded by Commissioner Burnham, the joint meeting unanimously voted to waive the minutes from the December 1, 2014 joint meeting.

On the motion of Commissioner Burnham, seconded by Commissioner Leccese, the joint meeting unanimously voted to approve compensation for Fiscal Year 2017 annual compensation for services rendered to the Lynnfield Center Water District to be set as follows: Tax Collector, \$550, and Assessors, \$300 each.

On the motion of Commissioner Kimball, seconded by Commissioner Leccese, the joint meeting unanimously voted to adjourn the meeting sine die. The meeting was adjourned at 7:13 p.m.

**Fire Department
FY 2017**

Line #	CATEGORY	FY-15	FY-16	FY-17	FY-18	% CHANGE
51	Chief's Salary	\$112,200	\$114,444	\$114,444	\$117,306	2.50%
52	Fulltime Salaries	\$589,427	\$606,697	\$730,567	\$801,544	9.72%
53	Call Firefighters Salary	\$313,229	\$319,494	\$452,105	\$463,132	2.44%
54	Fire Alarm Salaries	\$14,239	\$13,267	\$13,942	\$14,283	2.45%
55	Fire Department Expenses	\$102,300	\$105,369	\$107,033	\$114,294	6.78%
58	ALS	-	-	-	-	
5,579	Fire Alarm Expenses	\$8,000	\$8,000	\$8,128	\$8,918	0.70%
55	Clerical Salaries	-	-	-	\$45,000	
6100	Emergency Management	\$251	\$251	\$251	\$251	0.00%
	EMS Enterprise	\$640,000	\$665,000	\$667,040	\$741,469	11.16%
	Total Fire Department Budget	\$1,779,646	\$1,832,522	\$2,093,510	\$2,306,197	10.15%

**Fire Department
ADMINISTRATION**

Line	Category	FY-15	FY-16	FY-17	FY-18	% Change	Comments
	Chief's Salary	\$112,200	\$114,444	\$114,444	\$117,306	2.50%	
	EMO Salary	\$250	\$250	\$250	\$250	0.00%	
	Other Expenses	\$15,550	\$15,779	\$15,779	\$21,450	35.94%	
	TOTAL ADMINISTRATION	\$128,000	\$130,473	\$130,473	\$139,006	6.54%	

Fire Chief's Salary												
Account Number	Category	Description	FY-15		FY-16		FY-17		FY-18		% Change	Comments
			Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual		
122051	511000	Fire Chief Salary	\$	112,200	\$	114,444	\$	114,444	\$	117,306	2.50%	
		Fire Chief Salary								\$117,306		

Other Salary												
Account Number	Category	Description	FY-15		FY-16		FY-17		FY-18		% Change	Comments
			Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual		
122055	530018	Emergency Management	\$	250	\$	250	\$	250	\$	250	0.00%	
		Emergency management Director								\$250		

Other Expenses												
Account Number	Category	Description	FY-15		FY-16		FY-17		FY-18		% Change	Comments
			Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual		
122055	519500	Chief's Uniforms	\$	1,300	\$	1,300	\$	1,300	\$	1,300	0.00%	
122055	534000	Telephone	\$	3,500	\$	3,556	\$	3,556	\$	2,950	-17.04%	
122055	558000	Subscriptions	\$	1,850	\$	1,880	\$	1,880	\$	3,150	67.55%	
122055	572000	Dues	\$	3,300	\$	3,353	\$	3,353	\$	3,925	17.06%	
122055	576000	Other supplies	\$	1,000	\$	1,016	\$	1,016	\$	3,000	195.28%	
122055	542000	Office Supplies	\$	4,600	\$	4,674	\$	4,674	\$	7,325	56.72%	
		Other Expenses	\$	15,550	\$	15,779	\$	15,779	\$	21,650	37.21%	

Fire Department Operations

Line #	CATEGORY	FY-15	FY-16	FY-17	FY-18	% CHANGE	COMMENTS
	SALARIES	\$86,308	\$107,283	\$114,631	\$127,791	7.89%	
	SALARY EDUCATION, SPECIALTY, ETC.	\$89,819	\$91,254	\$101,254	\$92,644	-8.50%	
	EXPENSES	\$976,127	\$1,138,537	\$1,307,132	\$1,402,520	7.28%	

Operations Salaries		FY-15		FY-16		FY-17		FY-18		COMMENTS		
Acct Number	Position	RATE	ANNUAL	RATE	ANNUAL	GRADE	RATE	ANNUAL	GRADE		RATE	ANNUAL
	Lieutenant (P) Paramedic		\$8,374		\$8,374	L/P1	\$33,161.00	\$72,453	L/P1	\$33,290.00	\$74,233	2.50%
	Lieutenant Paramedic		\$7,619		\$7,619	C/P2	\$32,830.00	\$72,453	C/P2	\$32,700.00	\$72,418	-2.50%
	Lieutenant EMT A		\$6,986		\$6,986	L/A3	\$32,480.00	\$70,940	L/A3	\$32,290.00	\$70,714	-2.50%
	Lieutenant - EMT B		\$6,075		\$6,075	L/B3	\$32,060.00	\$70,036	L/B3	\$32,860.00	\$71,777	2.50%
	Firefighter Paramedic		\$6,892		\$6,892	FF/P1	\$28,690.00	\$63,664	FF/P1	\$29,410.00	\$64,231	2.50%
	Firefighter Paramedic		\$6,892		\$6,892	FF/P1	\$26,200.00	\$57,219	FF/P1	\$29,410.00	\$64,231	12.25%
122052	51100		\$6,892		\$6,892	FF/P1	\$26,200.00	\$57,219	FF/P1	\$29,410.00	\$64,231	16.74%
	Firefighter Paramedic					FF/B1	\$25,190.00	\$55,021	FF/P1	\$29,410.00	\$64,231	16.74%
	Firefighter Paramedic					FF/B6	\$27,730.00	\$60,579	FF/B6	\$28,430.00	\$62,096	2.50%
	Budget		\$475,832		\$475,832			\$924,400			\$617,962	4.31%
122052	515000		\$77,600		\$77,600							
122052	519005	Overtime	\$77,600		\$77,600							
122052	514100	Training	\$20,000		\$20,000							
122052	514100	Holiday	\$55,600		\$55,600							
122052	511000	Call/Firefighters Pay	\$13,259		\$13,259							
122052	511200	Clerical Salaries										
Total Salaries			\$926,656		\$926,656			\$1,182,671			\$1,267,281	7.15%

Expenses		FY-15		FY-16		FY-17		FY-18		COMMENTS		
Acct Number	Account Name	RATE	ANNUAL	RATE	ANNUAL	GRADE	RATE	ANNUAL	GRADE		RATE	ANNUAL
122055	510400	Training	\$6,000		\$6,000			\$7,200			\$7,200	18.11%
122055	524000	Fire Equipment Repair	\$7,000		\$7,112			\$7,650			\$7,650	7.65%
122055	524001	Bus Equipment Repair	\$10,000		\$10,000			\$10,000			\$10,000	-1.57%
122055	524002	Vehicle Repair	\$35,319		\$35,932			\$36,000			\$36,000	22.94%
122055	548000	Vehicle Supplies	\$2,750		\$2,750			\$2,794			\$2,794	0.00%
122055	578020	Uniforms	\$10,000		\$10,000			\$10,000			\$10,000	-1.57%
122055	585000	Fire Equipment	\$15,750		\$16,000			\$15,000			\$15,000	-6.25%
Total Expenses			\$89,819		\$91,254			\$92,644			\$92,644	-8.50%

Fire Department

EMS

Line #	CATEGORY	FY-15	FY-16	FY-17	FY-18	% CHANGE	COMMENTS
	EMS Salaries	\$546,692	\$572,663	\$574,141	\$605,819	5.50%	
	EMS Expenses	\$92,000	\$92,337	\$92,899	\$135,650	46.02%	
	Total EMS	\$638,692	\$665,000	\$667,040	\$741,469	11.16%	

SALARIES

Account Name	Account Number	Description	FY-15	FY-16	FY-17	FY-18	% CHANGE	COMMENTS
6100	513000	Career EMS Call back	\$88,240	\$95,385	\$67,210	\$72,083	7.25%	
6100	519300	Career Coverage	\$135,302	\$147,749	\$149,227	\$160,046	7.25%	
6100	511023	Call FF Coverage	\$127,150	\$130,517	\$130,517	\$137,043	5.00%	
6100	511023	Call FF Call back	\$178,000	\$181,012	\$209,187	\$219,647	5.00%	
6100	519026	Call FF Stipend	\$18,000	\$18,000	\$18,000	\$17,000	-5.55%	
		Total Salaries	\$546,692	\$572,663	\$574,141	\$605,819	5.50%	

Expenses

Account Name	Account Number	Description	FY-15	FY-16	FY-17	FY-18	% CHANGE	COMMENTS
6100	515000	Fringe Benefits	\$12,000	\$12,000	\$12,000	\$15,200	26.60%	
6100	578000	EMS Other Expenses	\$80,000	\$80,337	\$80,899	\$1,700	-97.89%	
6100	519500	Training				\$8,000		

Fire Department
Fire Alarm

Line #	CATEGORY	FY-15	FY-16	FY-17	FY-18	% CHANGE	COMMENTS
	Fire alarm Salary and Expense	\$22,239	\$21,395	\$22,070	\$23,201	5.12%	
		\$22,239	\$21,395	\$22,070	\$23,201	5.12%	

Fire Alarm Salary and Expense

Account Number	Description	FY-15	FY-16	FY-17	FY-18	% CHANGE	COMMENTS
122054	511000 Fire Alarm Salary	\$14,239	\$13,267	\$13,942	\$14,283	2.45%	
122057	524015 Fire Alarm Vehicle Repairs	\$2,000	\$2,032	\$2,032	\$2,130	4.80%	
122057	578000 Fire Alarm Expenses	\$750	\$762	\$762	\$762	0.00%	
122057	578022 Fire Alarm Hardware	\$1,500	\$1,524	\$1,524	\$1,700	11.55%	
122057	578023 Fire Alarm Small Parts	\$1,500	\$1,524	\$1,524	\$1,826	19.82%	
122057	578024 Fire Alarm Wires	\$2,250	\$2,286	\$2,286	\$2,500	9.36%	
	Total Fire Alarm Salary and Expense	\$22,239	\$21,395	\$22,070	\$23,201	5.12%	



PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

ACCOUNTS FOR: GENERAL FUND - TOWN	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 REVIEW	2018 SELECTMEN	PCT CHANGE
0630 RECREATION							
0163051 RECREATION COMM SALARIES							
0163051 511000 REC SAL	.00	.00	.00	.00	.00	.00	.0%
0163051 511018 DIR SAL	44,880.00	54,300.00	54,300.00	69,000.00	.00	.00	27.1%
0163051 511200 CLER SAL	.00	.00	.00	.00	.00	.00	.0%
0163051 519000 STIPEND	1,000.00	.00	.00	.00	.00	.00	.0%
TOTAL RECREATION COMM SALARI	45,880.00	54,300.00	54,300.00	69,000.00	.00	.00	27.1%
0163052 RECREATION COMM EXPENSES							
0163052 530004 AD	.00	100.00	100.00	100.00	.00	.00	.0%
0163052 530006 SEM/REG	75.00	200.00	200.00	700.00	.00	.00	250.0%
0163052 558001 PROG SUPP	.00	.00	.00	.00	.00	.00	.0%
0163052 578000 OTH EXP	3,015.58	3,872.00	3,872.00	3,872.00	.00	.00	.0%
0163052 578006 PUPPET	.00	.00	.00	.00	.00	.00	.0%
0163052 578039 NEW PROG	.00	.00	.00	.00	.00	.00	.0%
0163052 585000 EQUIP	.00	.00	.00	.00	.00	.00	.0%
TOTAL RECREATION COMM EXPENS	3,090.58	4,172.00	4,172.00	4,672.00	.00	.00	12.0%
TOTAL RECREATION	48,970.58	58,472.00	58,472.00	73,672.00	.00	.00	26.0%

LYNNFIELD PUBLIC SCHOOLS - FY18 BUDGET SUMMARY 2/7/17

	FY17 Approved Budget	FY18 Requested Budget	Y/Y \$ Change	Y/Y % Change
High School	\$428,139	\$450,485	\$22,346	5.2%
Middle School	\$170,945	\$160,980	-\$9,965	-5.8%
Huckleberry Hill School	\$125,200	\$120,700	-\$4,500	-3.6%
Summer Street School	\$127,350	\$120,350	-\$7,000	-5.5%
Special Education	\$199,000	\$194,500	-\$4,500	-2.3%
Special Education Out of District Tuitions/Contracted Services	\$574,254	\$860,266	\$286,012	49.8%
Special Education Out of District Transportation	\$250,562	\$271,319	\$20,757	8.3%
Administration/Technology	\$609,531	\$619,977	\$10,446	1.7%
Total Expenses	\$2,484,981	\$2,798,577	\$313,596	12.6%

	FY17 Salaries	FY18 Salaries		
Salaries	\$20,860,440	\$21,349,107	\$488,667	2.3%

FY18 Staffing Requests

High School	\$0	
Middle School	\$21,120	.33 fte Foreign Language teacher
Huckleberry Hill School	\$0	
Summer Street School	\$36,234	.4 fte Psychologist
Special Education	\$0	
Administration	\$0	
Technology	\$0	
Total FY18 Requested Staff	\$57,354	

Total FY18 Salaries	\$20,860,440	\$21,406,461	2.6%
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	FY17	FY18		
Expenses	\$2,484,981	\$2,798,577	\$313,596	12.6%
Salaries	\$20,860,440	\$21,406,461	\$546,021	2.6%
	\$23,345,421	\$24,205,038	\$859,617	3.7%
Revenue Offsets:				
Activity Fees	-\$180,000	-\$180,000		
Community Schools	-\$140,000	-\$140,000		
Full Day Kindergarten	-\$160,000	-\$105,000		
Total	-\$480,000	-\$425,000		

TOTAL OPERATING BUDGET	\$22,865,421	\$23,780,038	\$914,617	4.00%
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FY18 BUDGET REQUEST - HIGH SCHOOL NON SALARY EXPENSE SUMMARY

Department/Account	FY15 Actuals	FY16 Budget	FY16 Actuals	FY17 Budget	FY18 Budget Request	% Change FY18 vs FY17
School Building Leadership - 2210						
Principal's Office - Assemblies	4,748	4,000	4,000	4,000	4,000	0%
Principal's Office - Printing & Student Handbook	4,042	5,100	3,277	5,100	5,100	0%
Principal's Office - Office Expense	2,367	6,000	3,927	6,000	5,000	-17%
Principal's Office - Registration Fees	3,831	2,365	1,170	2,365	2,365	0%
Principal's Office - Postage	4,815	5,000	3,220	5,000	4,000	-20%
Principal's Office - Photocopy	0	500	0	500	500	0%
Principal's Office - Graduation	7,364	5,600	10,816	5,600	7,600	36%
	27,167	28,565	26,410	28,565	28,565	0%
Building Technology - 2250						
Principal's Office Tech - Computer Tech	318	500	65	500	500	0%
	318	500	65	500	500	0%
Professional Development/Memberships - 2357						
Professional Development - In-house Workshop	349	1,100	1,180	1,100	1,100	0%
Professional Development - Registration Fees	11,464	6,085	8,471	8,000	9,000	13%
Professional Development - Travel	1,228	1,000	2,896	1,000	2,500	150%
Professional Dues - General	5,372	4,545	5,476	4,545	4,545	0%
	18,413	12,730	18,023	14,645	17,145	17%
Textbooks/Instructional Software - 2410						
Textbooks - Math	4,997	6,000	0	6,000	7,600	27%
Textbooks - Language Arts	12,721	5,950	7,441	6,320	8,062	28%
Textbooks - Science	4,856	7,000	10,595	7,000	2,700	-61%
Textbooks - Social Studies	12,560	5,000	4,994	5,000	14,400	188%
Textbooks - Foreign Language	901	14,231	12,374	14,231	7,000	-51%
Textbooks - Business	2,344	2,966	15	2,966	2,750	-7%
Textbooks/Software - Online Program	7,450	11,000	11,689	11,000	11,000	0%
	45,829	52,147	47,108	52,517	53,512	2%
Other Instructional Materials - 2415						
Media Center Services - Books/Subscriptions	6,153	8,000	6,263	8,000	8,000	0%
Media Center Services - Materials	1,472	550	218	4,293	4,293	0%
	7,625	8,550	6,481	12,293	12,293	0%
General Supplies - 2430						
Instructional - General	11,786	6,967	7,931	10,000	8,000	-20%
Instructional - Math	1,983	2,383	31	2,383	1,383	-42%
Instructional - Language Arts	901	2,183	1,484	2,135	705	-67%
Instructional - Science	10,833	9,563	10,283	9,563	12,563	31%
Instructional - Social Studies	4,083	755	0	755	755	0%
Instructional - Art	3,571	3,583	2,990	3,583	2,583	-28%
Instructional - Music	3,066	4,083	3,444	4,040	3,040	-25%
Instructional - Health	593	1,583	1,604	1,000	1,000	0%
Instructional - Physical Education	1,433	1,583	1,907	1,580	1,580	0%
Instructional - Foreign Language	2,228	7,877	7,195	7,852	5,482	-30%
Instructional - Business	0	750	0	750	750	0%
Instructional - Photography	5,778	5,583	5,577	5,583	4,583	-18%
	46,255	46,893	42,446	49,224	42,424	-14%
Classroom Instructional Tech - 2451						
Instructional - Supplies/Equipment	6,697	1,000	1,207	1,000	1,000	0%
	6,697	1,000	1,207	1,000	1,000	0%
Other Instr. Hardware - 2453						
Audio/Visual Services - Maintenance	551	300	0	0	0	0%
Audio/Visual Services - Subscriptions	8,393	9,319	1,744	2,000	2,000	0%
	8,944	9,619	1,744	2,000	2,000	0%
Guidance - 2710/2720						
Guidance - Travel	1,066	750	947	900	900	0%
Guidance - Dues	713	950	668	1,000	1,000	0%
Guidance - Materials	2,404	6,500	6,912	6,550	6,550	0%
	4,183	8,200	8,527	8,450	8,450	0%
Medical/Health Services - 3200						
Health Services - Supplies	1,778	1,500	1,450	1,500	1,500	0%
Health Services - Health Admin	962	990	1,079	990	990	0%
	2,740	2,490	2,529	2,490	2,490	0%

Athletics - 3510

Athletics - Maintenance	5,621	10,000	10,304	10,000	0	-100%
Athletics - Ice/Pool/Tennis Facility Rental	33,655	41,600	53,568	40,600	54,800	35%
Athletics - Police Details	4,043	5,845	4,372	5,112	6,000	17%
Athletics - Registration Fees	3,508	3,466	3,547	3,466	3,500	1%
Athletics - Transportation	61,451	49,820	67,831	49,820	70,000	41%
Athletics - Officials	49,346	51,590	48,430	51,090	55,833	9%
Athletics - Travel	1,277	2,500	4,696	2,500	5,000	100%
Athletics - Dues	5,920	5,700	9,625	5,700	10,000	75%
Athletics - Insurance	7,585	7,500	7,737	8,000	8,000	0%
Athletics - Athletic Trainer	21,217	20,767	21,183	21,500	22,256	4%
Athletics - Equipment	36,147	32,500	31,197	32,500	20,550	-37%
Athletics - Training Supplies	2,670	2,000	671	2,000	2,000	0%
	<u>232,440</u>	<u>233,288</u>	<u>263,161</u>	<u>232,288</u>	<u>257,939</u>	<u>11%</u>

Other Student Activities - 3520

Performing Arts - Band/Choral	5,940	5,657	5,572	5,667	5,667	0%
Performing Arts - Musical	4,000	4,000	10,401	4,000	4,000	0%
Performing Arts - Drama	4,012	4,000	3,406	4,000	4,000	0%
	<u>13,952</u>	<u>13,657</u>	<u>19,379</u>	<u>13,667</u>	<u>13,667</u>	<u>0%</u>

Utilities/Maintenance - 4130/4230

Utilities - Telephones	5,843	7,500	8,672	7,500	7,500	0%
Maintenance of Equipment - General	6,625	3,000	7,599	3,000	3,000	0%
	<u>12,468</u>	<u>10,500</u>	<u>16,271</u>	<u>10,500</u>	<u>10,500</u>	<u>0%</u>

Total	<u>427,031</u>	<u>428,139</u>	<u>453,351</u>	<u>428,139</u>	<u>450,485</u>	<u>5%</u>
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FY18 BUDGET REQUEST - MIDDLE SCHOOL NON SALARY EXPENSE SUMMARY

Department/Account	FY15 Actuals	FY16 Budget	FY16 Actuals	FY17 Budget	FY18 Budget Request	% Change FY18 vs FY17
School Building Leadership - 2210						
Principal's Office - Printing	730	1,300	388	1,000	850	-15%
Principal's Office - Office Expense	2,047	1,400	441	1,200	1,150	-4%
Principal's Office - Postage	1,424	1,400	1,399	1,400	1,500	7%
Principal's Office - Assemblies	1,143	995	1,197	1,050	1,050	0%
	5,344	5,095	3,425	4,650	4,550	-2%
Professional Development/Memberships - 2357						
Professional Development - In-House Workshop	315	500	105	510	400	-22%
Professional Development - Registration Fees	8,689	6,500	3,973	6,550	6,000	-8%
Professional Dues - General	3,370	5,400	3,300	5,400	5,400	0%
	12,374	12,400	7,378	12,460	11,800	-5%
Textbooks/Instructional Software - 2410						
Textbooks - Math	4,433	17,000	21,655	16,800	9,600	-43%
Textbooks - Language Arts	8,360	8,200	7,681	8,200	8,200	0%
Textbooks - Science	5,814	3,000	3,469	3,100	3,000	-3%
Textbooks - Social Studies	4,548	5,900	5,656	6,000	6,200	3%
Textbooks - Music	0	200	0	0	0	0%
Textbooks - Foreign Language	0	0	0	0	1,500	100%
	23,155	34,300	38,461	34,100	28,500	-16%
Other Instructional Materials - 2415						
Media Center Services - Books	4,311	4,550	5,246	4,500	5,200	16%
Media Center Services - Materials	1,393	1,000	875	850	1,650	94%
	5,704	5,550	6,121	5,350	6,850	28%
General Supplies - 2430						
Instructional - General	15,825	14,000	14,683	13,200	11,800	-11%
Instructional - Math	9,052	14,700	9,185	13,700	10,700	-22%
Instructional - Language Arts	12,134	14,000	13,625	13,950	11,950	-14%
Instructional - Science	11,116	12,905	11,563	13,405	12,500	-7%
Instructional - Social Studies	6,523	5,300	5,300	5,300	5,350	1%
Instructional - Art	5,041	5,100	4,999	5,100	5,100	0%
Instructional - Music	3,807	4,740	5,421	4,300	4,300	0%
Instructional - Health Education	1,078	1,200	960	1,200	1,200	0%
Instructional - Physical Education	2,346	2,350	1,215	2,300	2,300	0%
Instructional - Foreign Language	554	3,000	995	3,000	5,050	68%
	67,476	77,295	67,946	75,455	70,250	-7%
Classroom Instructional Tech - 2451						
Instructional - Supplies	31,454	14,500	11,318	12,500	12,500	0%
	31,454	14,500	11,318	12,500	12,500	0%
Other Instructional Hardware - 2453						
Audio/Visual Services - Maintenance	2,445	3,300	2,510	3,200	3,200	0%
	2,445	3,300	2,510	3,200	3,200	0%
Guidance/Testing - 2720						
Guidance - Materials	452	700	115	800	900	13%
	452	700	115	800	900	13%
Medical/Health Services - 3200						
Health Services - Supplies	1,506	1,600	1,562	1,600	1,600	0%
	1,506	1,600	1,562	1,600	1,600	0%
Other Student Activities - 3520						
Performing Arts - Band	557	2,100	440	2,100	2,100	0%
Performing Arts - Choral	183	330	330	330	330	0%

Performing Arts - Drama	3,466	3,400	3,400	8,400	8,400	0%
	4,206	5,830	4,170	10,830	10,830	0%
Utilities/Maintenance - 4130/4230						
Utilities - Telephones	6,321	7,000	7,592	6,500	6,500	0%
Maintenance of Equipment - Maintenance	2,910	3,500	6,360	3,500	3,500	0%
	9,231	10,500	13,952	10,000	10,000	0%
Total	163,347	171,070	156,958	170,945	160,980	-6%

FY18 BUDGET REQUEST - HUCKLEBERRY HILL NON SALARY EXPENSE SUMMARY

Department/Account	FY15 Actuals	FY16 Budget	FY16 Actuals	FY17 Budget	FY18 Budget Request	% Change FY18 vs FY17
School Building Leadership - 2210						
Principal's Office - Printing & Handbook	1,270	1,300	1,639	200	200	0%
Principal's Office - Office Expense	629	1,500	499	1,500	1,500	0%
Principal's Office - Postage	772	1,500	0	1,200	1,200	0%
	<u>2,671</u>	<u>4,300</u>	<u>2,138</u>	<u>2,900</u>	<u>2,900</u>	<u>0%</u>
Professional Development/Memberships - 2357						
Professional Development - In-house Workshop	1,894	2,000	2,010	2,000	3,000	50%
Professional Development - Registration Fees	2,975	6,000	6,115	7,000	7,000	0%
Professional Development - Dues	726	1,200	1,101	950	950	0%
Professional Development - Reference Materials	547	1,000	602	1,000	1,500	50%
	<u>6,142</u>	<u>10,200</u>	<u>9,828</u>	<u>10,950</u>	<u>12,450</u>	<u>14%</u>
Other Instructional Materials - 2415						
Media Center Services - Books	6,947	5,850	5,773	6,000	6,000	0%
Media Center Services - Materials	1,768	2,250	1,621	4,750	4,750	0%
	<u>8,715</u>	<u>8,100</u>	<u>7,394</u>	<u>10,750</u>	<u>10,750</u>	<u>0%</u>
Instructional Equipment - 2420						
Instructional - General	1,555	0	0	2,000	2,000	0%
	<u>1,555</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0%</u>
General Supplies - 2430						
Instructional - General	19,183	17,000	34,137	17,000	17,500	3%
Instructional - Math	15,532	12,500	7,702	12,500	10,000	-20%
Instructional - Language Arts & Reading	27,431	22,000	29,170	21,500	19,000	-12%
Instructional - Science	7,753	13,400	8,641	13,400	10,900	-19%
Instructional - Social Studies	2,255	2,500	0	2,500	2,500	0%
Instructional - Enrichment	0	1,200	0	700	1,700	143%
Instructional - Art	489	2,500	2,567	2,500	2,500	0%
Instructional - Music	1,315	1,700	914	1,700	1,700	0%
Instructional - Physical Education	1,875	2,000	1,959	2,000	2,000	0%
Instructional - Kindergarten	3,635	4,550	2,123	3,550	3,550	0%
	<u>79,468</u>	<u>79,350</u>	<u>87,213</u>	<u>77,350</u>	<u>71,350</u>	<u>-8%</u>
Classroom Instructional Tech - 2451						
Instructional - Technology	16,042	17,850	15,195	15,850	15,850	0%
	<u>16,042</u>	<u>17,850</u>	<u>15,195</u>	<u>15,850</u>	<u>15,850</u>	<u>0%</u>
Testing/Assessment - 2720						
Guidance - Materials	0	1,600	0	600	600	0%
	<u>0</u>	<u>1,600</u>	<u>0</u>	<u>600</u>	<u>600</u>	<u>0%</u>
Medical/Health Services - 3200						
Health Services - Supplies	990	1,000	772	1,000	1,000	0%
	<u>990</u>	<u>1,000</u>	<u>772</u>	<u>1,000</u>	<u>1,000</u>	<u>0%</u>
Utilities/Maintenance - 4130/4230						
Utilities - Phones	4,004	3,800	6,291	3,800	3,800	0%
	<u>4,004</u>	<u>3,800</u>	<u>6,291</u>	<u>3,800</u>	<u>3,800</u>	<u>0%</u>
Total	<u>119,587</u>	<u>126,200</u>	<u>128,831</u>	<u>125,200</u>	<u>120,700</u>	<u>-4%</u>

FY18 BUDGET REQUEST - SUMMER STREET NON SALARY EXPENSE SUMMARY

Department/Account	FY15 Actuals	FY16 Budget	FY16 Actuals	FY17 Budget	FY18 Budget Request	% Change FY18 vs FY17
School Building Leadership - 2210						
Principal's Office - Printing & Handbook	1,196	1,350	1,526	250	250	0%
Principal's Office - Office Expense	398	2,000	405	2,000	2,000	0%
Principal's Office - Postage	777	1,500	784	1,200	1,200	0%
	<u>2,371</u>	<u>4,850</u>	<u>2,715</u>	<u>3,450</u>	<u>3,450</u>	<u>0%</u>
Professional Development/Memberships - 2357						
Professional Development - In-house Workshops	300	2,000	1,178	2,000	2,000	0%
Professional Development - Registration Fees	6,342	5,500	4,889	7,000	7,000	0%
Professional Development - Dues	822	1,200	865	950	950	0%
Professional Development - Reference Materials	3,297	1,000	477	1,000	1,000	0%
	<u>10,761</u>	<u>9,700</u>	<u>7,409</u>	<u>10,950</u>	<u>10,950</u>	<u>0%</u>
Other Instr. Materials - 2415						
Media Center Services - Books	7,732	7,000	6,171	7,000	7,000	0%
Media Center Services - Materials	1,022	2,400	1,976	2,400	2,400	0%
	<u>8,754</u>	<u>9,400</u>	<u>8,147</u>	<u>9,400</u>	<u>9,400</u>	<u>0%</u>
Instructional Equipment - 2420						
Instructional - General	1,250	1,500	1,049	2,000	2,000	0%
	<u>1,250</u>	<u>1,500</u>	<u>1,049</u>	<u>2,000</u>	<u>2,000</u>	<u>0%</u>
General Supplies - 2430						
Instructional - General	27,980	16,500	28,569	17,000	17,500	3%
Instructional - Math	10,078	12,800	8,147	12,500	10,000	-20%
Instructional - Language Arts & Reading	26,652	22,000	35,860	21,500	19,000	-12%
Instructional - Science	7,310	13,400	7,204	13,400	10,500	-22%
Instructional - Social Studies	210	2,500	315	2,500	2,500	0%
Instructional - Enrichment	540	2,200	99	1,500	1,500	0%
Instructional - Art	1,855	2,000	2,503	2,000	2,400	20%
Instructional - Music	1,511	1,700	380	1,700	1,700	0%
Instructional - Physical Education	673	1,150	632	1,150	1,150	0%
Instructional - Kindergarten	2,259	3,500	3,645	3,500	3,500	0%
	<u>79,068</u>	<u>77,750</u>	<u>87,354</u>	<u>76,750</u>	<u>69,750</u>	<u>-9%</u>
Classroom Instructional Tech - 2451						
Instructional - Technology	26,240	17,500	12,339	19,200	19,200	0%
	<u>26,240</u>	<u>17,500</u>	<u>12,339</u>	<u>19,200</u>	<u>19,200</u>	<u>0%</u>
Testing/Assessment - 2720						
Guidance - Materials	54	1,200	122	800	800	0%
	<u>54</u>	<u>1,200</u>	<u>122</u>	<u>800</u>	<u>800</u>	<u>0%</u>
Medical/Health Services - 3200						
Health Services - Supplies	997	1,000	651	1,000	1,000	0%
	<u>997</u>	<u>1,000</u>	<u>651</u>	<u>1,000</u>	<u>1,000</u>	<u>0%</u>
Utilities/Maintenance - 4130/4230						
Utilities - Phones	3,539	3,800	4,710	3,800	3,800	0%
	<u>3,539</u>	<u>3,800</u>	<u>4,710</u>	<u>3,800</u>	<u>3,800</u>	<u>0%</u>
Total	<u>133,034</u>	<u>126,700</u>	<u>124,496</u>	<u>127,350</u>	<u>120,350</u>	<u>-5%</u>

FY18 BUDGET REQUEST - SPECIAL EDUCATION/PRESCHOOL NON SALARY EXPENSE SUMMARY

Department/Account	FY15 Actuals	FY16 Budget	FY16 Actuals	FY17 Budget	FY18 Budget Request	% Change FY18 vs FY17
Legal Services - 1430						
Administration - Professional Legal Services	32,631	35,000	31,708	35,000	35,000	0%
	32,631	35,000	31,708	35,000	35,000	0%
Program Director - 2110						
Director - Office Expense	9,580	6,000	5,119	14,500	12,000	-17%
Director - Travel	1,022	4,000	971	2,000	2,000	0%
	10,602	10,000	6,090	16,500	14,000	-15%
Professional Development - 2357						
Professional Development - Registration Fees	18,140	25,000	9,909	25,000	15,000	-40%
	18,140	25,000	9,909	25,000	15,000	-40%
Textbooks/Instructional Software - 2410						
Textbooks - General	4,343	0	0	0	0	0%
	4,343	0	0	0	0	0%
Instructional Equipment - 2420						
Instructional Equip & Materials - General	27,185	48,000	56,184	40,000	50,000	25%
	27,185	48,000	56,184	40,000	50,000	25%
Testing/Assessment - 2720						
Guidance - Testing	9,242	15,000	15,173	10,000	15,000	50%
	9,242	15,000	15,173	10,000	15,000	50%
Psychological Services - 2800						
Psychological - Outside Evaluations	6,246	15,000	2,057	21,000	20,000	-5%
Psychological - Consultations	33,355	0	0	0	0	0%
Psychological - Related Services	2,237	6,000	5,945	7,500	6,500	-13%
	41,838	21,000	8,002	28,500	26,500	-7%
Utilities/Maintenance - 4130/4230						
Utilities - Telephones	2,689	3,500	2,672	3,500	3,500	0%
Maintenance of Equipment - General	745	1,000	0	0	0	0%
	3,434	4,500	2,672	3,500	3,500	0%
Tutors/Assessments - 9000						
Other Programs - Tutors	18,358	25,786	11,259	25,000	20,000	-20%
Other Programs - Collaborative Assessment	15,500	15,500	15,500	15,500	15,500	0%
	33,858	41,286	26,759	40,500	35,500	-12%
Total	181,273	199,786	156,497	199,000	194,500	-2%
Transportation	141,383	163,297	261,713	250,562	271,319	8%
Out of District Tuition/Contr. Services	496,462	1,119,981	807,631	1,274,254	1,700,556	33%
Out of District Tuition/Contr. Services (240 Grant)		-340,000		-340,000	-340,000	
Out of District Tuition/Contr. Services (Cir. Breaker)		-270,000		-360,000	-500,290	
* Net Tuition/Contracted Services Expense	496,462	509,981	807,631	574,254	860,266	50%
Total	819,118	873,064	1,225,841	1,023,816	1,326,085	30%

FY18 BUDGET REQUEST - CENTRAL ADMINISTRATION NON SALARY EXPENSE SUMMARY

Department/Account					FY18 Budget	% Change
	FY15 Actuals	FY16 Budget	FY16 Actuals	FY17 Budget	Request	FY18 vs FY17
School Committee - 1110						
School Committee Expenses - Registration and Travel	950	950	950	950	950	0%
School Committee Expenses - Dues	5,159	5,300	5,170	5,320	5,320	0%
School Committee Expenses - General	178	500	563	500	500	0%
	<u>6,287</u>	<u>6,750</u>	<u>6,683</u>	<u>6,770</u>	<u>6,770</u>	<u>0%</u>
Superintendent - 1210						
Superintendent's Office - Printing	674	800	1,087	800	800	0%
Superintendent's Office - Postage	405	400	781	500	500	0%
Superintendent's Office - Office Expense	4,553	5,500	5,931	5,000	5,000	0%
Superintendent's Office - Advertising	2,407	4,000	2,552	3,500	3,500	0%
Superintendent's Office - Publications	1,178	1,000	1,000	1,000	1,000	0%
Superintendent's Office - Reg Fees/Memberships/Travel	5,027	5,000	4,613	5,000	5,000	0%
	<u>14,244</u>	<u>16,700</u>	<u>15,964</u>	<u>15,800</u>	<u>15,800</u>	<u>0%</u>
Business Office - 1410						
Business Office - Printing	994	1,000	1,196	1,000	1,000	0%
Business Office - Office Expense	3,419	3,200	5,081	3,200	3,200	0%
Business Office - Postage	354	600	366	600	600	0%
Business Office - Reg Fees/Travel/District Staff Mileage Reimb	4,637	4,725	4,305	5,000	5,000	0%
	<u>9,404</u>	<u>9,525</u>	<u>10,948</u>	<u>9,800</u>	<u>9,800</u>	<u>0%</u>
Legal Services - 1430						
School Committee Expenses - Professional Audit/Legal	18,054	25,000	65,979	25,000	30,000	20%
	<u>18,054</u>	<u>25,000</u>	<u>65,979</u>	<u>25,000</u>	<u>30,000</u>	<u>20%</u>
Technology - 1450						
Technology - Non Capital	317,585	254,600	240,440	283,860	282,607	0%
	<u>317,585</u>	<u>254,600</u>	<u>240,440</u>	<u>283,860</u>	<u>282,607</u>	<u>0%</u>
Professional Development/Memberships - 2357						
Professional Development - Tuition Reimbursement	12,778	15,000	17,189	20,000	20,000	0%
Professional Development - Summer/In-house	44,015	60,000	59,043	47,500	47,500	0%
Professional Dues - General	750	3,300	3,848	2,500	2,500	0%
Professional Development - Administrators	6,637	7,000	5,180	8,500	8,500	0%
	<u>64,180</u>	<u>85,300</u>	<u>85,260</u>	<u>78,500</u>	<u>78,500</u>	<u>0%</u>
Utilities/Maintenance - 4130/4220/4230						
Utilities - Phones	3,500	3,500	8,538	8,000	8,000	0%
Maintenance - Elevators	8,741	12,000	14,713	12,000	10,000	-17%
Maintenance - Equipment/General	19,135	3,000	8,272	3,000	1,500	-50%
	<u>31,376</u>	<u>18,500</u>	<u>31,523</u>	<u>23,000</u>	<u>19,500</u>	<u>-15%</u>
Insurance - 5200						
Insurance - Unemployment	13,899	35,000	17,679	35,000	40,000	14%
	<u>13,899</u>	<u>35,000</u>	<u>17,679</u>	<u>35,000</u>	<u>40,000</u>	<u>14%</u>
Rental/Lease Equipment - 5300						
Leases - Photocopiers	125,231	120,500	140,047	131,801	137,000	4%
	<u>125,231</u>	<u>120,500</u>	<u>140,047</u>	<u>131,801</u>	<u>137,000</u>	<u>4%</u>
Total	<u>600,260</u>	<u>571,875</u>	<u>614,523</u>	<u>609,531</u>	<u>619,977</u>	<u>2%</u>

FY18 BUDGET REQUEST - SALARY EXPENSE SUMMARY

<u>Account Description</u>	<u>FY15 Actuals</u>	<u>FY16 Adjusted Budget</u>	<u>FY16 Actuals</u>	<u>FY17 Adjusted Budget</u>	<u>FY18 Budget Request</u>	<u>FY18 vs. FY17 % Change</u>
High School						
Principal's Office - 2210						
Principal Salary/Longevity	133,526	136,196	136,196	139,868	143,365	2.5%
Assistant Principal Salary	104,867	106,964	106,964	100,000	100,450	0.4%
Secretary/Clerk Salaries	79,789	81,646	83,463	85,893	88,618	3.2%
Secretary/Clerk Longevity	1,433	1,042	1,042	1,187	1,474	24.2%
Non Instructional Aides	27,034	27,815	26,688	28,567	29,278	2.5%
	<u>346,649</u>	<u>353,663</u>	<u>354,353</u>	<u>355,515</u>	<u>363,185</u>	<u>2.2%</u>
Teachers - 2305						
Regular Education Teachers	3,754,232	3,847,663	3,822,636	3,992,982	4,136,007	3.6%
Regular Education Teachers Longevity	23,085	22,154	22,127	27,296	29,033	6.4%
Teacher Supplements (Department Heads, Student Activity Advisors)	98,748	98,076	102,211	100,841	104,596	3.7%
Teacher Sick Buy Back	9,480	8,000	0	8,000	8,000	0.0%
Special Education Teachers	513,226	631,101	621,227	630,978	629,121	-0.3%
Special Education Teachers Longevity	1,664	1,697	979	1,003	1,028	2.5%
	<u>4,400,435</u>	<u>4,608,691</u>	<u>4,569,180</u>	<u>4,761,100</u>	<u>4,907,784</u>	<u>3.1%</u>
Specialists - 2310						
Academic/MCAS Tutors	15,120	18,000	8,821	10,000	10,000	0.0%
	<u>15,120</u>	<u>18,000</u>	<u>8,821</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0%</u>
Substitutes - 2325						
Substitute Teachers	15,247	14,500	17,407	15,500	17,000	9.7%
Permanent Substitute Teacher	21,316	21,505	22,574	22,642	22,593	2.5%
	<u>36,563</u>	<u>36,005</u>	<u>39,981</u>	<u>37,542</u>	<u>39,593</u>	<u>5.5%</u>
Paraprofessionals - 2330						
Special Education Paraprofessionals	116,652	127,634	143,882	132,469	137,408	3.7%
	<u>116,652</u>	<u>127,634</u>	<u>143,882</u>	<u>132,469</u>	<u>137,408</u>	<u>3.7%</u>
Media Specialist - 2340						
Media Specialist Salary	84,590	86,283	86,282	88,440	90,651	2.5%
Media Specialist Longevity	960	979	718	1,003	1,028	2.5%
	<u>85,550</u>	<u>87,262</u>	<u>87,000</u>	<u>89,443</u>	<u>91,679</u>	<u>2.5%</u>
Counselors - 2710						
Guidance/Adjustment Counselors	248,547	314,434	305,030	314,854	324,960	3.2%
Guidance Counselors - Additional Days	20,970	21,390	21,390	21,924	22,473	2.5%
Guidance Counselors Longevity	3,328	3,655	3,655	3,746	3,838	2.5%
Guidance Secretary/Clerk	67,446	69,692	69,435	72,439	74,840	3.3%
Guidance Secretary/Clerk Longevity	1,323	1,274	1,390	1,543	2,536	64.4%
	<u>341,614</u>	<u>410,445</u>	<u>400,900</u>	<u>414,506</u>	<u>428,647</u>	<u>3.4%</u>
Psychologist - 2800						
Psychologist Salary	85,294	86,283	86,282	88,440	90,651	2.5%
Psychologist - Additional Days	1,159	1,182	1,182	1,212	1,242	2.5%
Psychologist Longevity	0	718	718	735	754	2.4%
	<u>86,453</u>	<u>88,183</u>	<u>88,182</u>	<u>90,388</u>	<u>92,647</u>	<u>2.5%</u>
Attendance Services - 3100						
SIMS Stipend	1,761	1,797	1,795	1,841	1,887	2.5%
Attendance Stipend	2,935	2,994	2,997	3,058	3,145	2.5%
Attendance Secretary Salary	32,309	34,581	34,266	36,382	37,574	3.3%
Attendance Secretary Longevity	0	463	463	475	563	18.5%
	<u>37,005</u>	<u>39,815</u>	<u>39,521</u>	<u>41,766</u>	<u>43,169</u>	<u>3.4%</u>
Health Services - 3200						
Nurse Salary	79,380	80,968	80,968	82,992	85,067	2.5%
Nurse Longevity	0	0	718	736	754	2.4%
Nurse (Coordinator/Additional Days)	4,098	4,180	4,180	4,285	5,790	35.1%
	<u>83,478</u>	<u>85,148</u>	<u>85,866</u>	<u>88,013</u>	<u>91,611</u>	<u>4.1%</u>
Athletics - 3500						
Athletic Director Salary	80,000	81,600	81,600	83,640	85,731	2.5%
Fall Salaries/Longevity	108,000	121,474	121,846	124,889	129,161	3.4%
Winter Salaries/Longevity	91,430	96,764	94,837	99,183	101,313	2.1%
Spring Salaries/Longevity	90,621	97,940	96,060	101,340	104,099	2.7%
Secretary Salary	33,418	34,243	37,077	38,334	39,522	3.1%
Secretary Longevity	551	695	695	0	0	0.0%
Bus Driver	13,000	13,000	13,000	0	0	0.0%
	<u>417,020</u>	<u>445,725</u>	<u>445,115</u>	<u>447,386</u>	<u>459,827</u>	<u>2.8%</u>
High School Salary Expense Total	<u>5,966,539</u>	<u>6,300,571</u>	<u>6,262,801</u>	<u>6,468,128</u>	<u>6,665,549</u>	<u>3.1%</u>

Middle School

Principal's Office - 2210

Principal Salary/Longevity	120,638	123,051	123,769	126,863	130,034	2.5%
Assistant Principal Salary/Longevity	98,502	100,733	100,733	92,000	94,300	2.5%
Secretary/Clerk Salaries	82,386	77,585	84,982	80,728	83,157	3.0%
Secretary/Clerk Longevity	2,095	1,274	695	475	679	42.0%
	<u>303,621</u>	<u>302,643</u>	<u>310,179</u>	<u>300,066</u>	<u>308,170</u>	<u>2.7%</u>

Curriculum Directors - 2220

Curriculum Directors	164,774	179,296	179,296	183,776	188,373	2.5%
Curriculum Director Longevity	0	718	718	736	754	2.4%
	<u>164,774</u>	<u>180,014</u>	<u>180,014</u>	<u>184,514</u>	<u>189,127</u>	<u>2.5%</u>

Teachers - 2305

Regular Education Teachers	2,954,634	3,151,925	3,082,549	3,110,168	3,218,297	3.5%
Regular Education Teachers Longevity	13,504	18,701	16,928	16,744	20,191	7.7%
Teacher Supplements (Conveners, Student Activity Advisors)	28,415	28,299	27,684	28,451	29,112	2.3%
Teacher Sick Buy Back	6,300	8,000	0	8,000	8,000	0.0%
Special Education Teachers	586,480	657,919	640,740	750,181	776,239	3.5%
Special Education Teachers Longevity	3,072	2,676	2,676	2,743	3,084	12.4%
	<u>3,592,405</u>	<u>3,667,520</u>	<u>3,770,577</u>	<u>3,918,287</u>	<u>4,054,921</u>	<u>3.5%</u>

Specialists - 2310

Academic Tutors	50,454	95,000	67,439	87,500	87,500	0.0%
	<u>50,454</u>	<u>95,000</u>	<u>67,439</u>	<u>87,500</u>	<u>87,500</u>	<u>0.0%</u>

Therapists - 2320

Speech Therapist	67,888	58,459	52,930	60,251	63,999	6.2%
	<u>67,888</u>	<u>58,459</u>	<u>52,930</u>	<u>60,251</u>	<u>63,999</u>	<u>6.2%</u>

Substitutes - 2325

Substitute Teachers	29,133	38,000	29,347	33,000	33,000	0.0%
Permanent Substitute Teacher	21,607	21,935	21,303	22,484	22,593	0.5%
	<u>50,740</u>	<u>59,935</u>	<u>50,650</u>	<u>55,484</u>	<u>55,593</u>	<u>0.2%</u>

Paraprofessionals - 2330

Special Education Paraprofessionals	296,453	333,982	308,636	312,276	323,252	3.5%
	<u>296,453</u>	<u>333,982</u>	<u>308,636</u>	<u>312,276</u>	<u>323,252</u>	<u>3.5%</u>

Media Specialist - 2340

Media Specialist Salary	72,715	60,729	58,348	82,438	85,067	3.2%
Media Specialist Longevity	0	0	0	1,305	1,338	2.5%
Non Instructional Aide	0	10,210	8,430	10,714	10,979	2.5%
	<u>72,715</u>	<u>70,939</u>	<u>66,778</u>	<u>94,457</u>	<u>97,384</u>	<u>3.1%</u>

Guidance - 2710

Secretary Salary	33,258	33,461	34,125	34,798	35,977	3.4%
Secretary Longevity	662	695	695	831	911	9.6%
	<u>33,920</u>	<u>34,156</u>	<u>34,820</u>	<u>35,629</u>	<u>36,888</u>	<u>3.5%</u>

Psychologists - 2800

Psychologists' Salaries	155,628	142,376	126,203	146,346	157,201	7.4%
Psychologists - Additional Days	4,096	3,949	2,085	4,009	4,307	7.4%
Psychologists Longevity	704	979	0	754	754	100.0%
	<u>160,428</u>	<u>147,304</u>	<u>128,288</u>	<u>150,355</u>	<u>162,262</u>	<u>7.9%</u>

Health Services - 3200

Nurse Salary	79,380	80,968	80,968	82,992	85,067	2.5%
Nurse Longevity	704	718	718	736	754	2.4%
	<u>80,084</u>	<u>81,686</u>	<u>81,686</u>	<u>83,728</u>	<u>85,821</u>	<u>2.5%</u>

Middle School Salary Expense Total

	<u>4,873,482</u>	<u>5,231,638</u>	<u>5,051,997</u>	<u>5,282,547</u>	<u>5,464,918</u>	<u>3.5%</u>
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Huckleberry Hill

Principal's Office - 2210

Principal Salary	111,122	113,344	113,344	116,176	119,082	2.5%
Secretary/Clerk Salaries	80,612	83,647	84,294	85,881	84,481	-1.6%
Secretary/Clerk Longevity	882	1,697	926	949	0	-100.0%
Non Instructional Aides	24,903	25,680	29,094	27,369	28,199	3.0%
	<u>217,519</u>	<u>224,368</u>	<u>227,658</u>	<u>230,377</u>	<u>231,763</u>	<u>0.6%</u>

Curriculum Directors - 2220

Elementary Curriculum Directors	90,760	92,596	92,596	94,911	97,283	2.5%
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Elementary Curriculum Directors Longevity	0	359	359	368	377	2.4%
	90,780	92,955	92,955	95,279	97,660	2.5%
Classroom Teachers - 2305						
Regular Education Teachers	1,336,370	1,398,100	1,339,948	1,523,171	1,572,448	3.2%
Kindergarten Teachers	257,696	311,172	302,672	323,716	334,752	3.4%
Regular Education Teachers Longevity	4,205	8,010	6,709	8,765	9,735	11.1%
Teacher Supplements (Specialists/Student Activity Advisors)	3,741	5,958	5,978	6,840	7,018	2.6%
Kindergarten Teachers Longevity	1,664	2,415	1,436	2,777	3,120	12.4%
Teachers Sick Buy Back	11,790	8,000	0	8,000	8,000	0.0%
Special Education Teachers	269,332	293,404	281,015	345,951	356,622	3.1%
Special Education Teachers Longevity	0	0	0	736	754	2.4%
	1,884,798	2,027,158	1,937,758	2,219,956	2,292,449	3.3%
Specialists - 2310						
Reading Coordinator	41,533	42,364	42,364	43,424	44,509	2.5%
Reading Coordinator Longevity	480	490	490	502	514	2.4%
MCAS Tutors	1,738	4,000	1,100	4,000	4,000	0.0%
Academic Tutors	109,844	110,500	93,783	108,000	108,000	0.0%
	153,595	157,354	137,737	155,926	157,023	0.7%
Therapist - 2320						
Speech Therapist	55,950	63,615	60,914	65,726	70,731	7.6%
	55,950	63,615	60,914	65,726	70,731	7.6%
Substitutes - 2325						
Substitute Teachers	26,433	25,000	27,765	26,000	30,000	15.4%
	26,433	25,000	27,765	26,000	30,000	15.4%
Paraprofessionals - 2330						
Kindergarten Instructional Paraprofessionals	71,421	75,004	73,889	76,310	78,479	2.8%
Special Education Paraprofessionals	178,513	137,532	125,605	219,584	226,903	3.3%
	249,934	212,536	199,494	295,894	305,382	3.2%
Media Specialists - 2340						
Media Specialist Salary	83,067	80,965	78,229	82,992	85,067	2.5%
Media Specialist Longevity	1,939	718	718	736	754	2.4%
	85,006	81,683	78,947	83,728	85,821	2.5%
Psychologist - 2800						
Psychologist Salary	84,590	86,283	86,282	88,440	63,999	-27.6%
Psychologist - Additional Days	1,136	1,182	1,182	1,212	877	-27.7%
Psychologist Longevity	2,240	2,285	2,285	2,342	0	-100.0%
	87,966	89,750	89,749	91,994	64,876	-29.5%
Health Services - 3200						
Nurse Salary	72,253	73,266	73,266	75,098	76,975	2.5%
Nurse Longevity	960	718	979	1,003	1,028	2.5%
	73,213	73,984	74,245	76,101	78,003	2.5%
Huckleberry Hill Salary Expense Total	2,925,194	3,048,403	2,927,222	3,340,981	3,413,707	2.2%
Summer Street						
Principal's Office - 2210						
Principal Salary/Longevity	105,960	108,079	108,079	110,781	113,550	2.5%
Secretary/Clerk Salaries	82,669	87,251	87,884	91,404	94,489	3.4%
Secretary/Clerk Longevity	1,213	1,390	1,390	1,425	1,706	19.7%
Non Instructional Aides	18,090	22,180	19,829	22,929	23,499	2.5%
	207,932	218,900	217,182	226,539	233,245	3.0%
Curriculum Directors - 2305						
Elementary Curriculum Directors	90,780	92,596	92,596	94,911	97,283	2.5%
Elementary Curriculum Directors Longevity	0	359	359	368	377	2.4%
	90,780	92,955	92,955	95,279	97,660	2.5%
Teachers - 2305						
Regular Education Teachers	1,569,666	1,577,020	1,584,521	1,674,970	1,662,543	-0.7%
Kindergarten Teachers	284,911	303,679	299,146	320,176	309,185	-3.4%
Teacher Supplements (Specialists/Student Activity Advisors)	7,788	7,740	8,399	6,847	7,018	2.5%
Regular Education Teachers Longevity	14,515	17,846	17,185	17,395	18,615	7.0%
Kindergarten Teachers Longevity	3,225	1,718	1,436	1,739	1,028	-40.9%
Teachers Sick Buy Back	7,140	8,000	10,665	8,000	8,000	0.0%
Special Education Teachers	378,276	341,310	335,467	322,425	332,306	3.1%
Special Education Teachers Longevity	1,408	718	718	736	0	-100.0%
	2,266,929	2,258,031	2,257,537	2,352,288	2,338,695	-0.6%
Specialists - 2310						
Reading Coordinator	41,533	42,364	42,364	43,424	44,509	2.5%

Reading Coordinator Longevity	480	490	490	502	514	2.4%
MCAS Tutors	1,425	4,000	1,738	4,000	4,000	0.0%
Academic Tutors	107,338	110,500	94,119	108,000	108,000	0.0%
	150,776	157,354	138,711	155,926	157,023	0.7%
Therapist - 2320						
Speech Therapist	79,380	80,968	80,968	82,992	85,067	2.5%
	79,380	80,968	80,968	82,992	85,067	2.5%
Substitute Teachers - 2325						
Substitute Teachers	20,340	27,000	38,266	26,000	30,000	15.4%
	20,340	27,000	38,266	26,000	30,000	15.4%
Paraprofessionals - 2330						
Kindergarten Instructional Paraprofessionals	68,539	75,004	67,113	75,610	77,773	2.6%
Special Education Paraprofessionals	91,894	128,148	123,444	74,446	57,814	-22.3%
	160,403	203,152	190,557	150,256	135,587	-9.8%
Media Specialist - 2340						
Media Specialist Salary	54,639	60,782	58,348	66,438	68,940	3.8%
	54,639	60,782	58,348	66,438	68,940	3.8%
Psychologist - 2800						
Psychologist Salary	76,692	81,669	79,413	84,144	88,812	5.5%
Psychologist - Additional Days	1,105	1,173	1,182	1,212	1,242	2.5%
Psychologist Longevity	0	717	0	736	754	2.4%
	77,797	83,559	80,595	86,092	90,808	5.5%
Health Services - 3200						
Nurse Salary	79,380	80,968	80,968	82,992	85,067	2.5%
Nurse Longevity	0	0	0	736	754	2.4%
	79,380	80,968	80,968	83,728	85,821	2.5%
Summer Street Salary Expense Total	3,188,406	3,263,669	3,236,087	3,325,538	3,322,845	-0.1%
Special Education/Preschool						
Director's Office - 2110						
Director Salary/Travel Stipend	120,893	123,269	123,284	126,298	129,403	2.5%
Team Chair/Evaluator Salaries and Stipends	159,628	161,767	162,884	165,810	169,954	2.5%
Secretary/Clerk Salaries	68,270	72,896	75,402	80,078	82,332	2.8%
Secretary/Clerk Longevity	882	926	926	949	1,126	18.7%
	349,673	358,858	362,496	373,135	382,815	2.6%
Teachers - 2305						
Special Education Summer Program	88,858	95,000	98,448	100,000	135,000	35.0%
Preschool Teachers	142,884	144,384	138,078	200,793	206,316	2.8%
Preschool Teachers/Therapists Longevity	2,368	2,415	1,436	736	1,508	104.9%
English Language Learners Teacher	55,952	41,648	19,824	42,725	42,879	0.4%
	290,062	283,447	257,786	344,254	385,703	12.0%
Therapists - 2320						
Behavior Analyst	156,745	80,283	70,192	90,000	92,250	2.5%
Occupational Therapists	71,829	72,820	63,957	125,098	120,877	-3.4%
Physical Therapist	62,826	67,366	73,266	67,003	69,003	3.0%
Speech Therapist	70,830	79,168	77,153	55,711	58,606	3.3%
	362,230	299,637	284,568	338,812	340,736	0.6%
Substitute Teachers - 2325						
Preschool Substitutes	1,155	2,500	590	2,500	1,500	-40.0%
	1,155	2,500	590	2,500	1,500	-40.0%
Paraprofessionals - 2330						
Preschool Paraprofessionals	87,392	160,693	119,397	125,398	98,374	-21.6%
	87,392	160,693	119,397	125,398	98,374	-21.6%
Transportation - 3300						
Special Education/Preschool Bus Drivers	20,036	19,380	31,561	33,000	33,000	0.0%
	20,036	19,380	31,561	33,000	33,000	0.0%
Special Education/Preschool Salary Expense Total	1,110,548	1,124,515	1,056,398	1,217,099	1,242,129	2.1%
Central Administration						
Superintendent's Office - 1210						
Superintendent Salary/Buyback	179,385	182,972	182,972	187,547	192,235	2.5%
Director of Teaching and Learning	0	0	0	120,000	123,000	2.5%
Superintendent's Secretary	123,511	129,779	137,298	57,747	59,191	2.5%

Secretary Longevity	1,434	1,506	2,482	712	795	11.7%
School Committee Minutes	5,586	5,699	5,698	5,840	5,986	2.5%
	<u>309,916</u>	<u>319,956</u>	<u>328,450</u>	<u>371,846</u>	<u>381,207</u>	<u>2.5%</u>
Business Office - 1410						
Director of Finance	120,806	120,839	120,939	124,596	127,711	2.5%
Payables/Payroll	110,298	113,219	112,697	116,024	118,900	2.5%
Payables/Payroll Longevity	992	1,158	1,158	1,187	1,358	14.4%
Aide	4,418	10,000	4,411	10,000	10,000	0.0%
Substitute Caller Stipend	6,123	6,246	6,246	6,402	6,562	2.5%
Mail Delivery Stipend	3,620	3,600	3,605	3,600	3,600	0.0%
	<u>246,257</u>	<u>255,062</u>	<u>249,056</u>	<u>261,809</u>	<u>268,130</u>	<u>2.4%</u>
Technology Dept - 1450						
Department Salaries	272,724	308,654	306,809	317,178	276,729	-12.8%
	<u>272,724</u>	<u>308,654</u>	<u>306,809</u>	<u>317,178</u>	<u>276,729</u>	<u>-12.8%</u>
Building Technology - 2250						
Technology Integration Specialists	85,068	151,769	147,682	154,664	161,893	4.7%
	<u>85,068</u>	<u>151,769</u>	<u>147,682</u>	<u>154,664</u>	<u>161,893</u>	<u>4.7%</u>
Teachers - 2305						
Attendance Incentive	11,328	12,000	8,853	12,000	12,000	0.0%
Long Term Substitutes - Systemwide	136,670	106,000	137,770	108,650	140,000	28.9%
	<u>147,998</u>	<u>118,000</u>	<u>146,623</u>	<u>120,650</u>	<u>152,000</u>	<u>26.0%</u>
Central Administration Salary Expense Total	<u>1,061,963</u>	<u>1,153,441</u>	<u>1,178,620</u>	<u>1,226,147</u>	<u>1,239,959</u>	<u>1.1%</u>
Total Salary Expenses	<u>19,126,132</u>	<u>20,122,237</u>	<u>19,713,125</u>	<u>20,860,440</u>	<u>21,349,107</u>	<u>2.3%</u>
New Positions						
Middle School Foreign Language Teacher (.33 fte)					21,120	
Elementary Psychologist (.4 fte)					36,234	
Total - New Positions					<u>57,354</u>	
Total Salary Expenses					<u>21,406,461</u>	<u>2.6%</u>

Shall the Town of Lynnfield adopt, and shall the Lynnfield Town Meeting be authorized to adopt, the following bylaw amendments:

- A. An amendment to the Zoning Bylaws adding as Section 7.7 the following:

“7.7 Marijuana Establishments Forbidden

“The operation of any marijuana establishment, as defined in G.L. c. 94G, § 1, including, without limitation, a marijuana cultivator, marijuana testing facility, marijuana product manufacturer, marijuana retailer or any other type of licensed marijuana-related business, is prohibited in all zoning districts of the Town. This prohibition shall not apply to the sale, distribution or cultivation of marijuana for medical purposes licensed under Chapter 369 of the Acts of 2012.”,

and

- B. An amendment to the General Bylaws adding as Chapter 170, Section 170-1, the following:

“170-1. Marijuana Establishments Forbidden

“The operation of any marijuana establishment, as defined in G.L. c. 94G, § 1, including, without limitation, a marijuana cultivator, marijuana testing facility, marijuana product manufacturer, marijuana retailer or any other type of licensed marijuana-related business, within the Town is prohibited. This prohibition shall not apply to the sale, distribution or cultivation of marijuana for medical purposes licensed under Chapter 369 of the Acts of 2012.”

provided that the X Town Meeting may reasonably vary the form of the said bylaws within the scope of the general public objectives of this authorization?

CANDIDATES FOR RECREATIONAL PATH COMMITTEE

Angela Addonizio

Robert Almy

Sheila Aronson

Marian Orfeo

Randall Russell