

Addendum A
Board of Selectmen Appointments
Effective: July 1, 2015

2015 APPOINTMENTS
BY
BOARD OF SELECTMEN

ANIMAL CONTROL OFFICER-Laurice D. Hedges	2016
BOARD OF REGISTRARS-Cheryl Gelzer Alexis	2018
BUILDING INSPECTOR-Daniel F. Moriarty, Jr.	2016
BUILDING INSPECTOR-ASSISTANT-Arthur P. Boyle, Jr.	2016
CONSERVATION COMMISSION-William L. Forte, Sr., Richard J. Coombs	2018
CONSTABLES-Ralph J. Colarusso, Jerold S. Loomis	2016
Mark J. Shanly, Paul Kennedy	2016
COUNCIL ON AGING-Catherine E. Brennan, Liliana A. Cesarini,	2016
Louise Currie, William A. Currie, Robert F. Matson,	2016
Raymond J. Molling, Gary Lamar Newton, Mary E. Pacuska,	2016
Monica M. Scanlan, Pauline M. Smith, Jerane A. Swanton	2016
DEPUTY SEALER OF WEIGHTS AND MEASURES-D. Leo Donovan	2016
EMERGENCY MANAGEMENT DIRECTOR-Richard W. Reuss	2016
EMERGENCY MANAGEMENT-DEPUTY DIRECTOR-	
ETHICS COMMISSION LIAISON-Jeanmarie Tarara	----
FIELD DRIVER/POUND KEEPER-Laurice D. Hedges	2016
HOLBROOK HISTORICAL COMMISSION-Edna P. Bowers, Richard E Dean	2018
Sara Stinson	2018
INTERIM SEALER OF WEIGHTS AND MEASURES-D. Leo Donovan	2016
LOCAL CULTURAL COUNCIL-Jennifer Sterling	July 22 2018
METROPOLITAN AREA PLANNING COUNCIL-Matthew V. Moore	2017
NORFOLK COUNTY ADVISORY BOARD REPRESENTATIVE-Edward J. O'Brien	2016
PARKING CLERK AND HEARINGS OFFICE-Jeanmarie Tarara	2016
PERMANENT CABLE TELEVISION ADVISORY COMMITTEE-Keith O'Brien	2016
Paul F. Digirolamo	2016
Zachary T. Gorman, Joseph Pransky, William M. Buckley	2017
Zachary T. Gorman, Frederick C. White	2018
PERMANENT VETERANS' MEMORIAL COMMITTEE-	
Anthony J. Bicchieri	2018
PLANNING BOARD-ASSOCIATE MEMBER-Christopher Golden	--
PLUMBING/GAS INSPECTOR-John Callahan, Jr.	2016
PLUMBING/GAS INSPECTOR-ASSISTANT-Mark J. Grzybinski	2016

PUBLIC WORKS SUPERVISOR-Daniel F. Daly, Jr.	2016
RANDOLPH/HOLBROOK JOINT WATER BOARD DESIGNEE- Timothy J. Gordon	--
RECREATION COMMISSION-Joan M. Brown, John A. Flanagan, Annette M. Grennan	2016 2016
RIGHT TO KNOW LAW, MUNICIPAL COORDINATOR- SELF EVALUATION STEERING COMMITTEE/HANDICAPPED ACCESSIBILITY- SOIL REMOVAL INSPECTOR-	
SOUTH SHORE FAIR HOUSING COMMITTEE-Ruth E. Davey, Catherine F. Goldrick	-- --
TOWN ACCOUNTANT-Cynthia M. Brennan	2016
TOWN ACCOUNTANT-ASSISTANT-Diane Haley	--
TOWN ADMINISTRATOR-Timothy J. Gordon	--
TOWN COUNSEL-Murphy, Hesse, Toomey and Lehane	2016
TOWN FOREST COMMITTEE-Patricia M. Greely	2018
TOWN SCHOLARSHIP COMMITTEE-Joanne E. Spillane, Linnea V. McFadden	2018
TOWN TREASURER-ASSISTANT-John F. Hoell	--
TRI-TOWN WATER BOARD-Timothy J. Gordon	--
TRUSTEE OF THE PUBLIC LIBRARY-Eryc B. Courmac	April 2016
VETERANS AGENT-Leo Fuller	2016
VETERANS GRAVES OFFICER-	
WIRING INSPECTOR-Alfred G. Oswald	2016
ZONING BOARD OF APPEALS-Keith O'Brien	2018
ZONING BOARD OF APPEALS-ALTERNATE-Scott A. McLellan	2016

CAPITAL IMPROVEMENT PLANNING COMMITTEE

Michael F. Fleming, Jr.	Timothy J. Gordon	Daniel F. Moriarty, III
Teresa McCue	Danh H. Nguyen	

ECONOMIC DEVELOPMENT ADVISORY BOARD

Stephen Zeboski

EMERGENCY MANAGEMENT AUXILIARY POLICE OFFICER
(6/30/2016)

Toni E. Cann	Vincent A. Digiacomio	Michael Malvesti
Kimberly J. Medeiros	Donald A. McCabe	Richard W. Reuss
Danny L. Steele	Scott E. Stuart	Dennis P. Sullivan
Kenneth J. Terrill	Shane M. Tiberio	

ENERGY COMMITTEE

Mark J. Svizzero (2018)	Michael F. Fleming, Jr. (2018)
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INDUSTRIAL DEVELOPMENT COMMISSION
(6/30/2018)

Anthony Antonellis	Francis G. Goldrick	Shawn P. Smith
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LOCAL EMERGENCY PLANNING COMMITTEE
(6/30/2016)

Paul M. Callinan	Benjamin F. Ecord	Timothy J. Gordon
Matthew V. Moore	Luke McFadden	Richard W. Reuss
William J. Smith		

MEMORIAL DAY COMMITTEE

Timothy J. Gordon	Gene A. Santorelli
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PAVEMENT MANAGEMENT COMMITTEE

Timothy J. Gordon	Benjamin Ecord	Luke McFadden
Edward J. O'Brien	David Reilly	Kevin J. Sheehan
William Smith		

PERMANENT SCHOOL BUILDING COMMITTEE

VOTING MEMBERS

Timothy J. Gordon (2018)	Julie Hamilton (2018)	Thomas J. Taylor (2018)
Matthew V. Moore (2018)	Stephanie Trowbridge (2016)	

NON-VOTING MEMBERS

Patricia Coppola-Lugo (2017)	Dr. Patricia Lally (2018)	Robert O'Brien (2018)
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SPECIAL POLICE OFFICER FOR SCHOOL ATTENDANCE

Ralph J. Colarusso
(Expires 6/30/2016)

SPECIAL POLICE OFFICERS

(Expires 6/30/2016)

Robert M. Demarco	James C. Gramm	William A. Keegan
Gary M. Lawcewicz	Michael W. Lee	Aanton W. Lynch
Michael W. Lee	David Reilly	Joshua Reilly
Richard W. Reuss	Amando Soto	Dennis P. Sullivan
Robert A. Sulprizio	Shane M. Tiberio	Kenneth J. Terrill

SURROUNDING COMMUNITY NEGOTIATING TEAM

Timothy J. Gordon	Benjamin Ecord	Luke McFadden
Kevin J. Sheehan	William Smith	Edward J. O'Brien
Nancy A. Alterio		

TOWN ADMINISTRATOR SEARCH ADVISORY COMMITTEE

Nancy A. Alterio	Paul Currie	Michael F. Fleming, Jr.
Matthew V. Moore	Edward J. O'Brien	

RESIGNATIONS IN 2015

COMMITTEE	NAME	RESIGNATION DATE
PERMANENT SCHOOL BUILDING COMMITTEE Pr. 2 TOWN MEETING MEMBER	Michael B. Reith	March 9, 2015
FINANCE COMMITTEE	Lauri A. Christian	June 11, 2015
PLANNING BOARD	Jennifer Gonzalez	June 15, 2015
BOARD OF SELECTMEN	Gerald P. Graham	June 30, 2015
PERMANENT SCHOOL BUILDING COMMITTEE	Timothy J. Gordon	July 9, 2015
MEMORIAL DAY COMMITTEE	Timothy J. Gordon	July 9, 2015
LOCAL CULTURAL COUNCIL	Stephanie A. Trowbridge	July 27, 2015
CAPITAL IMPROVEMENT PLANNING COMMITTEE	Teresa P. McCue	August 27, 2015
INDUSTRIAL DEVELOPMENT COMMISSION	John H. Smythe	November 18, 2015
PR. 3 TOWN MEETING MEMBER	John H. Smythe	November 18, 2015
TRUSTEE OF HOLBROOK PUBLIC LIBRARY	Jeffrey A. Farash	November 24, 2015
LIBRARY DIRECTOR HOLBROOK PUBLIC LIBRARY	Deborah S. Clifton	December 5, 2015

Addendum B
Audited Financial Schedules
FY2015

Melanson Heath & Company

TOWN OF HOLBROOK, MASSACHUSETTS

STATEMENT OF NET POSITION

JUNE 30, 2015

	Governmental Activities	Business-Type Activities	Total
ASSETS			
Current:			
Cash and short-term investments	\$ 9,815,535	\$ 4,033,741	\$ 13,849,276
Investments	1,356,362	-	1,356,362
Receivables, net of allowance for uncollectibles:			
Property taxes	1,479,472	-	1,479,472
Excises	122,771	-	122,771
User fees	-	2,560,071	2,560,071
Departmental and other	275,344	-	275,344
Intergovernmental	416,672	-	416,672
Noncurrent:			
Receivables, net of allowance for uncollectibles:			
Property taxes	1,793,178	-	1,793,178
Capital assets:			
Land and construction in progress	6,697,438	2,178,053	8,875,491
Other capital assets, net of accumulated depreciation	9,935,127	37,958,422	47,893,549
DEFERRED OUTFLOWS OF RESOURCES	<u>664,658</u>	<u>11,978</u>	<u>676,636</u>
TOTAL ASSETS AND DEFERRED OUTFLOWS OF RESOURCES	32,556,557	46,742,265	79,298,822
LIABILITIES			
Current:			
Warrants payable	1,383,146	-	1,383,146
Accrued liabilities	119,243	162,549	281,792
Tax refunds payable	449,758	-	449,758
Bond anticipation notes	7,634,102	75,000	7,709,102
Other current liabilities	17,123	-	17,123
Current portion of long-term liabilities:			
Bonds payable	219,118	1,739,407	1,958,525
Compensated absence	95,008	609	95,617
Landfill closure	60,000	-	60,000
Capital lease	108,367	-	108,367
Noncurrent:			
Bonds payable, net of current portion	1,555,472	17,057,612	18,613,084
Compensated absence, net of current portion	1,805,159	11,578	1,816,737
Landfill, net of current portion	487,891	-	487,891
Capital lease, net of current portion	147,399	-	147,399
Accrued other post employment benefits	10,365,149	186,780	10,551,929
Net pension liability	16,095,381	290,056	16,385,437
DEFERRED INFLOWS OF RESOURCES	<u>350,208</u>	<u>234,667</u>	<u>584,875</u>
TOTAL LIABILITIES AND DEFERRED INFLOWS OF RESOURCES	40,892,524	19,758,258	60,650,782
NET POSITION			
Net investment in capital assets	11,669,270	23,828,432	35,497,702
Restricted for:			
Grants and other statutory restrictions	968,526	-	968,526
Permanent funds:			
Nonexpendable	6,175	-	6,175
Expendable	83,673	-	83,673
Unrestricted	<u>(21,063,611)</u>	<u>3,155,575</u>	<u>(17,908,036)</u>
TOTAL NET POSITION	\$ (8,335,967)	\$ 26,984,007	\$ 18,648,040

The accompanying notes are an integral part of these financial statements.

TOWN OF HOLBROOK, MASSACHUSETTS
STATEMENT OF ACTIVITIES

FOR THE YEAR ENDED JUNE 30, 2015

	Program Revenues		Net (Expenses) Revenues and Changes in Net Position	
	Charges for Services	Operating Grants and Contributions	Governmental Activities	Business-Type Activities
Expenses		Capital Grants and Contributions		Total
Governmental Activities:				
General government	\$ 1,396,453	\$ -	\$ (1,173,673)	\$ (1,173,673)
Public safety	6,391,903	-	(4,784,095)	(4,784,095)
Education	19,493,775	213,266	(9,089,439)	(9,089,439)
Public works	2,792,101	437,384	(2,139,052)	(2,139,052)
Health and human services	240,046	-	(220,450)	(220,450)
Culture and recreation	489,830	-	(459,120)	(459,120)
Employee benefits	7,384,727	-	(7,384,727)	(7,384,727)
Interest	113,501	-	(113,501)	(113,501)
Intergovernmental	641,820	-	(641,820)	(641,820)
Total Governmental Activities	38,944,156	650,650	(26,005,877)	(26,005,877)
Business-Type Activities:				
Solid waste operations	431,556	-	-	109,397
Sewer operations	2,446,570	-	-	(321,491)
Water operations	2,028,273	-	-	(157,167)
Total Business-Type Activities	4,906,399	-	-	(369,261)
Total	\$ 43,850,555	\$ 650,650	(26,005,877)	(26,375,138)
General Revenues and Transfers:				
Property taxes			22,226,797	22,226,797
Excises			1,305,371	1,305,371
Penalties, interest and other taxes			505,810	505,810
Grants and contributions not restricted to specific programs			1,420,251	2,058,875
Investment income			16,820	16,820
Miscellaneous			866,887	894,707
Transfers, net			(195,754)	(7,810)
Total general revenues and transfers			26,146,182	27,000,570
Change in Net Position			140,305	625,432
Net Position:				
Beginning of year, as restated			(8,476,272)	18,022,608
End of year			\$ (8,335,967)	\$ 18,648,040

The accompanying notes are an integral part of these financial statements.

TOWN OF HOLBROOK, MASSACHUSETTS

GOVERNMENTAL FUNDS

BALANCE SHEET

JUNE 30, 2015

	<u>General</u>	<u>School Building Fund</u>	<u>Nonmajor Governmental Funds</u>	<u>Total Governmental Funds</u>
ASSETS				
Cash and short-term equivalents	\$ 3,837,577	\$ 4,051,232	\$ 1,926,726	\$ 9,815,535
Investments	1,299,346	-	57,016	1,356,362
Receivables:				
Property taxes	4,178,397	-	-	4,178,397
Excises	275,176	-	-	275,176
Departmental and other	57,505	-	217,839	275,344
Intergovernmental	153,750	-	262,922	416,672
TOTAL ASSETS	<u>\$ 9,801,751</u>	<u>\$ 4,051,232</u>	<u>\$ 2,464,503</u>	<u>\$ 16,317,486</u>
LIABILITIES				
Warrants payable	\$ 1,383,146	\$ -	\$ -	\$ 1,383,146
Tax refunds payable	449,758	-	-	449,758
Notes payable	-	6,000,000	1,634,102	7,634,102
Other liabilities	115,649	-	-	115,649
TOTAL LIABILITIES	1,948,553	6,000,000	1,634,102	9,582,655
DEFERRED INFLOWS OF RESOURCES	4,414,729	-	217,839	4,632,568
FUND BALANCES				
Nonspendable	-	-	6,175	6,175
Restricted	-	-	2,149,258	2,149,258
Committed	403,157	-	58,508	461,665
Assigned	755,421	-	-	755,421
Unassigned	2,279,891	(1,948,768)	(1,601,379)	(1,270,256)
TOTAL FUND BALANCES	<u>3,438,469</u>	<u>(1,948,768)</u>	<u>612,562</u>	<u>2,102,263</u>
TOTAL LIABILITIES, DEFERRED INFLOWS OF RESOURCES AND FUND BALANCES	<u>\$ 9,801,751</u>	<u>\$ 4,051,232</u>	<u>\$ 2,464,503</u>	<u>\$ 16,317,486</u>

The accompanying notes are an integral part of these financial statements.

TOWN OF HOLBROOK, MASSACHUSETTS

RECONCILIATION OF TOTAL GOVERNMENTAL FUND
BALANCES TO NET POSITION OF GOVERNMENTAL
ACTIVITIES IN THE STATEMENT OF NET POSITION

JUNE 30, 2015

Total governmental fund balances	\$ 2,102,263
• Capital assets used in governmental activities are not financial resources and, therefore, are not reported in the funds.	16,632,565
• Revenues are reported on the accrual basis of accounting and are not deferred until collection.	3,425,097
• In the statement of activities, interest is accrued on outstanding long-term debt, whereas in governmental funds interest is not reported until due.	(20,717)
• Long-term liabilities, including bonds payable, are not due and payable in the current period and, therefore, are not reported in the governmental funds.	(15,044,452)
• Certain changes in the net pension liability, which are deferred to future reporting periods, are not reported in the governmental funds	<u>(15,430,723)</u>
Net position of governmental activities	\$ <u><u>(8,335,967)</u></u>

The accompanying notes are an integral part of these financial statements.

TOWN OF HOLBROOK, MASSACHUSETTS

GOVERNMENTAL FUNDS

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

FOR THE YEAR ENDED JUNE 30, 2015

	<u>General</u>	<u>School Building Fund</u>	<u>Nonmajor Governmental Funds</u>	<u>Total Governmental Funds</u>
Revenues:				
Property taxes	\$ 22,455,785	\$ -	\$ -	\$ 22,455,785
Excises	1,275,537	-	-	1,275,537
Penalties, interest and other taxes	505,810	-	-	505,810
Charges for services	-	-	1,541,131	1,541,131
Intergovernmental	6,770,957	1,040,923	3,120,098	10,931,978
Licenses and permits	355,300	-	-	355,300
Fines and forfeitures	29,433	-	-	29,433
Investment income	16,429	-	391	16,820
Miscellaneous	745,826	-	121,061	866,887
Total Revenues	32,155,077	1,040,923	4,782,681	37,978,681
Expenditures:				
Current:				
General government	1,109,567	-	259,279	1,368,846
Public safety	5,081,227	-	1,399,000	6,480,227
Education	14,535,724	2,989,691	1,850,390	19,375,805
Public works	2,076,901	-	602,430	2,679,331
Health and human services	196,215	-	24,899	221,114
Culture and recreation	348,988	-	153,799	502,787
Employee benefits	6,549,874	-	-	6,549,874
Debt service	371,630	-	-	371,630
Intergovernmental	641,820	-	-	641,820
Total Expenditures	30,911,946	2,989,691	4,289,797	38,191,434
Excess (deficiency) of revenues over expenditures	1,243,131	(1,948,768)	492,884	(212,753)
Other Financing Sources (Uses):				
Proceeds of refunding debt	4,300,000	-	-	4,300,000
Proceeds of refunding escrow agent	(4,300,000)	-	-	(4,300,000)
Transfers in	1,676,045	-	1,800,672	3,476,717
Transfers out	(1,973,934)	-	(1,698,537)	(3,672,471)
Total Other Financing Sources (Uses)	(297,889)	-	102,135	(195,754)
Change in fund balance	945,242	(1,948,768)	595,019	(408,507)
Fund Equity, at Beginning of Year, as restated	2,493,227	-	17,543	2,510,770
Fund Equity, at End of Year	<u>\$ 3,438,469</u>	<u>\$ (1,948,768)</u>	<u>\$ 612,562</u>	<u>\$ 2,102,263</u>

The accompanying notes are an integral part of these financial statements.

TOWN OF HOLBROOK, MASSACHUSETTS

RECONCILIATION OF THE STATEMENT OF REVENUES
EXPENDITURES, AND CHANGES IN FUND BALANCES OF
GOVERNMENTAL FUNDS TO THE STATEMENT OF ACTIVITIES

FOR THE YEAR ENDED JUNE 30, 2015

Net changes in fund balances - total governmental funds	\$ (408,507)																
<ul style="list-style-type: none"> • Governmental funds report capital outlays as expenditures. However, in the Statement of Activities the cost of those assets is allocated over their estimated useful lives and reported as depreciation expense: <table border="0" style="margin-left: 40px;"> <tr> <td>Capital outlay purchases, net of disposals</td> <td style="text-align: right;">3,564,679</td> </tr> <tr> <td>Depreciation</td> <td style="text-align: right;">(1,014,469)</td> </tr> </table> • Revenues in the Statement of Activities that do not provide current financial resources are fully deferred in the Statement of Revenues, Expenditures and Changes in Fund Balances. Therefore, the recognition of revenue for various types of accounts receivable (i.e., real estate and personal property, motor vehicle excise, etc.) differ between the two statements. This amount represents the net change in deferred revenue. <table border="0" style="margin-left: 40px;"> <tr> <td></td> <td style="text-align: right;">(14,762)</td> </tr> </table> • The issuance of long-term debt (e.g., bonds) provides current financial resources to governmental funds, while the repayment of the principal of long-term debt consumes the financial resources of governmental funds. Neither transaction, however, has any effect on net position: <table border="0" style="margin-left: 40px;"> <tr> <td>Repayments of debt</td> <td style="text-align: right;">476,906</td> </tr> <tr> <td>Refunding</td> <td style="text-align: right;">(200,889)</td> </tr> </table> • In the statement of activities, interest is accrued on outstanding long-term debt, whereas in governmental funds interest is not reported until due. <table border="0" style="margin-left: 40px;"> <tr> <td></td> <td style="text-align: right;">(17,888)</td> </tr> </table> • Some expenses reported in the Statement of Activities, such as compensated absences, do not require the use of current financial resources and therefore, are not reported as expenditures in the governmental funds. <table border="0" style="margin-left: 40px;"> <tr> <td></td> <td style="text-align: right;">(2,168,273)</td> </tr> </table> • Certain changes in the net pension liability, which are deferred to future reporting periods, are not reported in the governmental funds <table border="0" style="margin-left: 40px;"> <tr> <td></td> <td style="text-align: right;"><u>(76,492)</u></td> </tr> </table> 		Capital outlay purchases, net of disposals	3,564,679	Depreciation	(1,014,469)		(14,762)	Repayments of debt	476,906	Refunding	(200,889)		(17,888)		(2,168,273)		<u>(76,492)</u>
Capital outlay purchases, net of disposals	3,564,679																
Depreciation	(1,014,469)																
	(14,762)																
Repayments of debt	476,906																
Refunding	(200,889)																
	(17,888)																
	(2,168,273)																
	<u>(76,492)</u>																
Change in net position of governmental activities	\$ <u>140,305</u>																

The accompanying notes are an integral part of these financial statements.

TOWN OF HOLBROOK, MASSACHUSETTS

GENERAL FUND

STATEMENT OF REVENUES AND OTHER SOURCES, AND EXPENDITURES AND OTHER USES -
BUDGET AND ACTUAL

FOR THE YEAR ENDED JUNE 30, 2015

	Budgeted Amounts		Actual Amounts	Variance with Final Budget Positive (Negative)
	Original Budget	Final Budget		
Revenues and Other Sources:				
Taxes	\$ 22,246,495	\$ 22,246,495	\$ 22,246,495	\$ -
Excise	1,263,175	1,263,175	1,275,537	12,362
Penalties, interest and other taxes	196,307	196,307	505,810	309,503
Intergovernmental	6,759,117	6,759,117	6,757,856	(1,261)
Licenses and permits	265,890	265,890	355,300	89,410
Fines and forfeits	23,152	23,152	29,433	6,281
Investment income	16,228	16,228	14,896	(1,332)
Miscellaneous	295,161	295,161	757,215	462,054
Transfers in	1,718,342	1,718,342	1,676,045	(42,297)
Use of free cash	78,095	78,095	78,095	-
Total Revenues and Other Sources	32,861,962	32,861,962	33,696,682	834,720
Expenditures and Other Uses:				
General government	1,185,091	1,185,091	1,107,884	77,207
Public safety	5,126,445	5,126,445	5,082,132	44,313
Education	14,680,125	14,680,125	14,670,524	9,601
Public works	1,422,739	1,422,739	2,075,720	(652,981)
Health and human services	201,026	201,026	196,165	4,861
Culture and recreation	349,939	349,939	348,802	1,137
Employee benefits	6,746,678	6,746,678	6,549,782	196,896
Debt service	1,643,569	1,643,569	1,663,401	(19,832)
Intergovernmental	628,838	628,838	641,820	(12,982)
Prior year snow and ice deficit	184,228	184,228	184,228	-
Transfers out	693,284	693,284	693,284	-
Total Expenditures and Other Uses	32,861,962	32,861,962	33,213,742	(351,780)
Excess (deficiency) of revenues and other sources over expenditures and other uses	\$ -	\$ -	\$ 482,940	\$ 482,940

The accompanying notes are an integral part of these financial statements.

TOWN OF HOLBROOK, MASSACHUSETTS

PROPRIETARY FUNDS

STATEMENT OF NET POSITION

JUNE 30, 2015

	Business-Type Activities Enterprise Funds			Total
	Solid Waste Fund	Sewer Fund	Water Fund	
ASSETS				
Current:				
Cash and short-term investments	\$ 209,471	\$ 841,881	\$ 2,982,389	\$ 4,033,741
User fees, net of allowance for uncollectibles	132,732	1,399,590	1,027,749	2,560,071
Total current assets	342,203	2,241,471	4,010,138	6,593,812
Noncurrent:				
Capital assets:				
Land and construction in progress	-	2,077,491	100,562	2,178,053
Other capital assets, net of accumulated depreciation	-	19,461,536	18,496,886	37,958,422
Total noncurrent assets	-	21,539,027	18,597,448	40,136,475
DEFERRED OUTFLOWS OF RESOURCES	1,170	1,712	9,096	11,978
TOTAL ASSETS AND DEFERRED OUTFLOWS OF RESOURCES	343,373	23,782,210	22,616,682	46,742,265
LIABILITIES				
Current:				
Accrued liabilities	-	27,714	134,835	162,549
Bond anticipation notes	-	-	75,000	75,000
Current portion of long-term liabilities:				
Bonds payable	-	578,000	1,161,407	1,739,407
Compensated absence	-	-	609	609
Total current liabilities	-	605,714	1,371,851	1,977,565
Noncurrent:				
Bonds payable, net of current portion	-	3,734,875	13,322,737	17,057,612
Compensated absence, net of current portion	-	-	11,578	11,578
Accrued other post-employment benefits	18,242	26,692	141,846	186,780
Net pension liability	28,331	41,455	220,270	290,056
Total noncurrent liabilities	46,573	3,803,022	13,696,431	17,546,026
DEFERRED INFLOWS OF RESOURCES	-	234,667	-	234,667
TOTAL LIABILITIES AND DEFERRED INFLOWS OF RESOURCES	46,573	4,643,403	15,068,282	19,758,258
NET POSITION				
Net investment in capital assets	-	17,913,760	5,914,672	23,828,432
Unrestricted	296,800	1,225,047	1,633,728	3,155,575
TOTAL NET POSITION	\$ 296,800	\$ 19,138,807	\$ 7,548,400	\$ 26,984,007

The accompanying notes are an integral part of these financial statements.

TOWN OF HOLBROOK, MASSACHUSETTS

PROPRIETARY FUNDS

STATEMENT OF REVENUES, EXPENSES AND CHANGES IN FUND NET POSITION

FOR THE YEAR ENDED JUNE 30, 2015

	Business-Type Activities Enterprise Funds			Total
	Solid Waste Fund	Sewer Fund	Water Fund	
Operating Revenues:				
Charges for services	\$ 540,953	\$ 2,125,079	\$ 1,871,106	\$ 4,537,138
Intergovernmental	-	-	638,624	638,624
Other	-	-	27,820	27,820
Total Operating Revenues	540,953	2,125,079	2,537,550	5,203,582
Operating Expenses:				
Operating expenses	432,778	54,361	631,712	1,118,851
Depreciation	-	663,691	503,302	1,166,993
Intergovernmental assessments	-	1,594,287	601,762	2,196,049
Employee benefits	(1,222)	1,630	35,256	35,664
Total Operating Expenses	431,556	2,313,969	1,772,032	4,517,557
Operating Income (Loss)	109,397	(188,890)	765,518	686,025
Nonoperating Revenues (Expenses):				
Interest expense	-	(132,601)	(256,241)	(388,842)
Total Nonoperating Revenues (Expenses), Net	-	(132,601)	(256,241)	(388,842)
Income (Loss) Before Transfers	109,397	(321,491)	509,277	297,183
Transfers:				
Proceeds of refunding debt	-	-	180,000	180,000
Proceeds of refunding escrow agent	-	-	(180,000)	(180,000)
Transfers in	-	758,960	532,811	1,291,771
Transfers out	(119,880)	(370,466)	(613,481)	(1,103,827)
Change in Net Position	(10,483)	67,003	428,607	485,127
Net Position at Beginning of Year, as restated	307,283	19,071,804	7,119,793	26,498,880
Net Position at End of Year	\$ 296,800	\$ 19,138,807	\$ 7,548,400	\$ 26,984,007

The accompanying notes are an integral part of these financial statements.

TOWN OF HOLBROOK, MASSACHUSETTS

PROPRIETARY FUNDS

STATEMENT OF CASH FLOWS

FOR THE YEAR ENDED JUNE 30, 2015

	Business-Type Activities Enterprise Funds			
	Solid Waste Fund	Sewer Fund	Water Fund	Total
Cash Flows From Operating Activities:				
Receipts from customers and users	\$ 540,880	\$ 2,023,402	\$ 2,543,852	\$ 5,108,134
Payments to vendors and employees	(432,778)	(1,398,709)	(1,189,715)	(3,021,202)
Net Cash Provided By Operating Activities	108,102	624,693	1,354,137	2,086,932
Cash Flows From Noncapital Financing Activities:				
Operating transfers in	-	758,960	532,811	1,291,771
Operating transfers out	(119,880)	(370,466)	(613,481)	(1,103,827)
Net Cash Provided By (Used For) Noncapital Financing Activities	(119,880)	388,494	(80,670)	187,944
Cash Flows From Capital and Related Financing Activities:				
Proceeds from issuance of bonds and notes	-	-	3,888,052	3,888,052
Payments of bonds and notes	-	(1,088,125)	(3,290,500)	(4,378,625)
Acquisition and construction of capital assets	-	(703,884)	(1,126,485)	(1,830,369)
Interest expense	-	(132,601)	(256,241)	(388,842)
Net Cash (Used For) Capital and Related Financing Activities	-	(1,924,610)	(785,174)	(2,709,784)
Net Change in Cash and Short-Term Investments	(11,778)	(911,423)	488,293	(434,908)
Cash and Short-Term Investments, Beginning of Year	221,249	1,753,304	2,494,096	4,468,649
Cash and Short-Term Investments, End of Year	\$ 209,471	\$ 841,881	\$ 2,982,389	\$ 4,033,741
Reconciliation of Operating Income to Net Cash Provided by (Used For) Operating Activities:				
Operating income	\$ 109,397	\$ (188,890)	\$ 765,518	\$ 686,025
Adjustments to reconcile operating income (loss) to net cash provided by (used for) operating activities:				
Depreciation	-	663,691	503,302	1,166,993
Changes in assets and liabilities:				
User fees	(73)	(101,677)	6,302	(95,448)
Other assets	(1,170)	(1,712)	(9,096)	(11,978)
Accrued liabilities	-	15,272	43,759	59,031
Compensated absences	-	-	2,347	2,347
Gain on refunding	-	234,667	-	234,667
Net pension liability	1,305	1,909	10,143	13,357
Other liabilities	(1,357)	1,433	31,862	31,938
Net Cash Provided By Operating Activities	\$ 108,102	\$ 624,693	\$ 1,354,137	\$ 2,086,932

The accompanying notes are an integral part of these financial statements.

TOWN OF HOLBROOK, MASSACHUSETTS

FIDUCIARY FUNDS

STATEMENT OF FIDUCIARY NET POSITION

JUNE 30, 2015

	Private Purpose Trust <u>Funds</u>	Other Post-Employment Benefits Trust <u>Fund</u>	Agency <u>Funds</u>
<u>ASSETS</u>			
Cash and short-term investments	\$ 53,109	\$ 7,810	\$ 301,479
Investments	<u>111,868</u>	<u>55,625</u>	<u>-</u>
Total Assets	164,977	63,435	301,479
<u>LIABILITIES AND NET POSITION</u>			
Other liabilities	<u>-</u>	<u>-</u>	<u>301,479</u>
Total Liabilities	<u>-</u>	<u>-</u>	<u>301,479</u>
<u>NET POSITION</u>			
Total net position held in trust for pension benefits and other purposes	<u>\$ 164,977</u>	<u>\$ 63,435</u>	<u>\$ -</u>

The accompanying notes are an integral part of these financial statements.

TOWN OF HOLBROOK, MASSACHUSETTS

FIDUCIARY FUNDS

STATEMENT OF CHANGES IN FIDUCIARY NET POSITION

FOR THE YEAR ENDED JUNE 30, 2015

	<u>Private Purpose Trust Funds</u>	<u>Other Post-Employment Benefits Trust Fund</u>
Additions:		
Contributions	\$ 30,275	\$ -
Interest income	-	141
Transfers In	-	<u>7,810</u>
Total additions	30,275	7,951
Deductions:		
Administrative expenses	<u>29,950</u>	-
Total deductions	<u>29,950</u>	-
Net increase	325	7,951
Net position:		
Beginning of year	<u>164,652</u>	<u>55,484</u>
End of year	<u>\$ 164,977</u>	<u>\$ 63,435</u>

The accompanying notes are an integral part of these financial statements.

Addendum C
Debt Service Schedule
FY2017

LONG-TERM DEBT SUMMARY - 0133 - Holbrook, Massachusetts

03-02-2016

Issue Number	Date of Issue	Type	Purpose	Amount Issued	Interest Rates	Outstanding 07/01/16	Issued This FY	Financial Advisor
(1)	09/28/01	NFT	Septic System Betterment 75-97-1143 (O) (E)	\$ 38,502	5.5-5.75 %	\$ 8,472	\$	Lamont Financial Services
(2)	11/16/05	NFT	Water DW-03-05 (O) (E) (SS)	955,815	2.0	527,710		Lamont Financial Services
(3)	12/09/08	NFT	Water DW-03-05A REFUNDING (O) (E) (SS)	2,828,391	2.0	1,847,540		Lamont Financial Services
(4)	12/09/08	NFT	Water Mains DW-04-08 REFUNDING (O) (E) (SS)	2,930,058	2.0	1,913,951		Lamont Financial Services
(5)	07/08/10	NFT	Water DW-03-05-B (O) (E) (SS)	184,434	2.0	133,001		Lamont Financial Services
(6)	03/15/11	NFT	Water Mains DW-04-08A REFUNDING (O) (E) (SS)	1,212,125	2.0	917,938		Lamont Financial Services
(7)	03/15/12	GOB	MUNICIPAL PURPOSE LOAN OF 2012 REFUNDING	4,000,000				
(8)	03/15/12	GOB	Water Mains REFUNDING (O) (SS)	200,000	2.0-2.125	119,500		UniBank Fiscal Advisory Serv
(9)	03/15/12	GOB	Water Mains REFUNDING (O) (SS)	550,000	2.0-2.125	328,625		UniBank Fiscal Advisory Serv
(10)	06/06/12	NFT	Sewer REFUNDING (O) (E) (SS)	3,250,000	2.0-2.125	1,941,875		UniBank Fiscal Advisory Serv
(11)	04/01/15	GOB	Water DWS-08-13 REFUNDING (O) (SS)	3,971,578	2.0	3,254,473		Public Financial Management
(12)	04/01/15	GOB	MUNICIPAL PURPOSE LOAN OF 2015	8,570,000				
(13)	04/01/15	GOB	Water Mains (O) (SS)	3,200,000	2-5	2,880,000		UniBank Fiscal Advisory Serv
(14)	04/01/15	GOB	Water Mains (O) (SS)	1,400,000	2-5	1,260,000		UniBank Fiscal Advisory Serv
(15)	04/01/15	GOB	Land Acquisition REFUNDING (I) (E)	106,250	4-5	95,550		UniBank Fiscal Advisory Serv
(16)	04/01/15	GOB	Land Acquisition REFUNDING (I) (E)	26,750	4-5	23,450		UniBank Fiscal Advisory Serv
(17)	04/01/15	GOB	Building Construction - Public Safety REFUNDING (I) (E)	1,531,000	4-5	1,428,000		UniBank Fiscal Advisory Serv
(18)	04/01/15	GOB	Water Mains REFUNDING (O) (SS)	160,000	4-5	140,000		UniBank Fiscal Advisory Serv
(19)	04/01/15	GOB	Sewer REFUNDING (O) (E) (SS)	2,046,000	4-5	1,793,000		UniBank Fiscal Advisory Serv
(20)	12/01/15	GOB	School Project (O) (E)	38,500,000	3-5	38,500,000		UniBank Fiscal Advisory Serv

Total \$ 57,113,065 \$ 0

03-02-2016

FISCAL YEAR 2017 LONG-TERM DEBT SERVICE REQUIREMENTS - 0133 - Holbrook, Massachusetts

Date of Issue	Type of Payment	July	August	September	October	November	December	January	February	March	April	May	June	Total
(1) 09/28/01	Principal \$	0.00	2,118.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,118.00
	Interest	0.00	240.92	0.00	0.00	0.00	0.00	0.00	180.03	0.00	0.00	0.00	0.00	420.95
(2) 11/16/05	Principal	48,149.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,149.00
	Interest	5,277.10	0.00	0.00	0.00	0.00	0.00	4,795.61	0.00	0.00	0.00	0.00	0.00	10,072.71
(3) 12/09/08	Principal	151,670.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,670.33
	Interest	18,475.40	0.00	0.00	0.00	0.00	0.00	16,958.70	0.00	0.00	0.00	0.00	0.00	35,434.10
(4) 12/03/08	Principal	157,123.06	0.00	0.00	0.00	0.00	0.00	17,568.28	0.00	0.00	0.00	0.00	0.00	157,123.06
	Interest	19,139.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,707.79
(5) 07/08/10	Principal	10,918.00	0.00	0.00	0.00	0.00	0.00	1,220.93	0.00	0.00	0.00	0.00	0.00	10,918.00
	Interest	1,330.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,550.84
(6) 03/15/11	Principal	62,450.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,450.62
	Interest	9,179.38	0.00	0.00	0.00	0.00	0.00	8,554.88	0.00	0.00	0.00	0.00	0.00	17,734.26
(7) 03/15/12	Principal	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
	Interest	0.00	0.00	0.00	0.00	0.00	1,207.19	0.00	0.00	0.00	0.00	0.00	1,007.19	2,214.38
(8) 03/15/12	Principal	0.00	0.00	0.00	0.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00
	Interest	0.00	0.00	0.00	0.00	0.00	3,319.77	0.00	0.00	0.00	0.00	0.00	2,769.77	6,089.53
(9) 03/15/12	Principal	0.00	0.00	0.00	0.00	0.00	325,000.00	0.00	0.00	0.00	0.00	0.00	0.00	325,000.00
	Interest	0.00	0.00	0.00	0.00	0.00	19,616.80	0.00	0.00	0.00	0.00	0.00	16,366.80	35,983.59
(10) 06/06/12	Principal	188,295.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188,295.12
	Interest	32,544.73	0.00	0.00	0.00	0.00	0.00	30,651.78	0.00	0.00	0.00	0.00	0.00	63,206.51
(11) 04/01/15	Principal	0.00	0.00	0.00	0.00	0.00	59,200.00	0.00	0.00	0.00	0.00	0.00	320,000.00	320,000.00
	Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,200.00	118,400.00
(12) 04/01/15	Principal	0.00	0.00	0.00	0.00	0.00	25,900.00	0.00	0.00	0.00	0.00	0.00	140,000.00	140,000.00
	Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,900.00	51,800.00
(13) 04/01/15	Principal	0.00	0.00	0.00	0.00	0.00	2,252.25	0.00	0.00	0.00	0.00	0.00	13,650.00	13,650.00
	Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,252.25	4,504.50
(14) 04/01/15	Principal	0.00	0.00	0.00	0.00	0.00	552.75	0.00	0.00	0.00	0.00	0.00	3,350.00	3,350.00
	Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	552.75	1,105.50
(15) 04/01/15	Principal	0.00	0.00	0.00	0.00	0.00	33,570.00	0.00	0.00	0.00	0.00	0.00	205,000.00	205,000.00
	Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,570.00	67,340.00
(16) 04/01/15	Principal	0.00	0.00	0.00	0.00	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
	Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00	6,600.00
(17) 04/01/15	Principal	0.00	0.00	0.00	0.00	0.00	42,275.00	0.00	0.00	0.00	0.00	0.00	258,000.00	258,000.00
	Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,275.00	84,550.00
(18) 12/01/15	Principal	0.00	0.00	0.00	0.00	0.00	1,540,000.00	0.00	0.00	0.00	0.00	0.00	685,300.00	1,540,000.00
	Interest	0.00	0.00	0.00	0.00	0.00	723,800.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409,100.00

Date of Issue	Type of Payment	July	August	September	October	November	December	January	February	March	April	May	June	Total
	Total Principal	618,506.13	2,118.00	0.00	0.00	0.00	1,940,000.00	0.00	0.00	0.00	0.00	0.00	960,000.00	3,520,724.13
	Total Interest	85,946.13	240.92	0.00	0.00	0.00	915,093.75	79,760.07	180.03	0.00	0.00	0.00	872,593.75	1,953,814.86
	Grand Total	\$ 704,552.26 \$	2,358.92 \$	0.00 \$	0.00 \$	0.00 \$	2,855,093.75 \$	79,760.07 \$	180.03 \$	0.00 \$	0.00 \$	0.00 \$	1,832,593.75 \$	\$ 5,474,538.79

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SHORT TERM DEBT

	Principal	Interest	Total
BAN \$6,000,000 School 6/3/15-6/3/16	0	60,000	60,000
assumes Town will roll \$6 million for another year - interest due in FY17 no principal payment			
BAN \$850,000 Traffic Signals 6/3/15-6/3/16	85,000	7,650	92,650
assumes Town will roll balance less principal paydown of \$85,000 when note matures on 6/3/16			
BAN \$195,352 Capital 4/16/15-4/15/16	73,118	1,225	74,343
assumes Town will roll balance less principal paydown of \$73,118 when note matures on 4/15/16			
BAN \$588,750 Tech/Improvements 4/16/15-4/15/16	196,250	3,925	200,175
assumes Town will roll balance less principal paydown of \$193,250 when note matures on 4/15/16			
Total	<u>354,368</u>	<u>72,800</u>	<u>427,168</u>

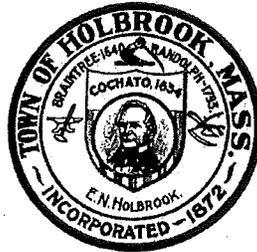
Addendum D
Proposed Capital Budget
FY2017

Items	Total Cost	2017	2018	2019	2020	2021	Notes
Prior Year Commitments							
Various	268,470						Paid out of GF: \$74,343 (FY17)
F-450 Trucks (2)/Plow/Sander/Radios/Gen/Animal Control Van							
Trackless Snowblower (4yr Lease)	100,000	25,000	25,000				
John Deer Back Hoe (4yr Lease)	125,000	33,000	33,000				
Ambulance 2 (5 Yr. Lease)	244,476	49,869	49,869				
Engine 2 (5 Yr. Lease)	467,360	84,472	84,472	84,472	84,472	84,472	
Cardiac Monitor (5yr lease)	50,000	10,000	10,000	10,000			
F-350 Dump Truck	51,000	51,000					Approved 1/21/16
Total Bond/Lease Payments:		253,341	202,341	94,472	84,472	84,472	
FY17 Requests							
DPW	63,300	18,000	18,000	18,000	18,000		
Police	40,800	40,800					
Treas	168,700	43,000	43,000	43,000	43,000		
School	40,000						
DPW	171,900						
Fire	35,000						
School	65,689						
School	100,000						
School	35,000						
COA	35,000						
COA	60,000						
Total New Requests:	542,589	101,800	61,000	61,000	61,000	0	
Total Payments and FY17 Requests:		355,141	263,341	155,472	145,472	84,472	

Capital Improvement Trust Fund Balance	
Balance as of 5/10/16	196,770
Anticipated Increases:	
Transfer in from Sale of Land Fund (ATM Article 11)	248,425
Transfer-In from EF (water and sewer)	33,000
FY17 General Fund Budget	40,000
Available Funds:	<u>518,195</u>
FY17 Capital Costs per Plan (Above):	355,141
Remaining Balance in Capital Trust Fund:	163,054
Capital Stabilization Fund Balance:	
Balance as of 5/10/16	381,473
Anticipated Increase from Free Cash (STM Article 20)	53,256
July 1, 2016 Anticipated Balance	<u>434,729</u>

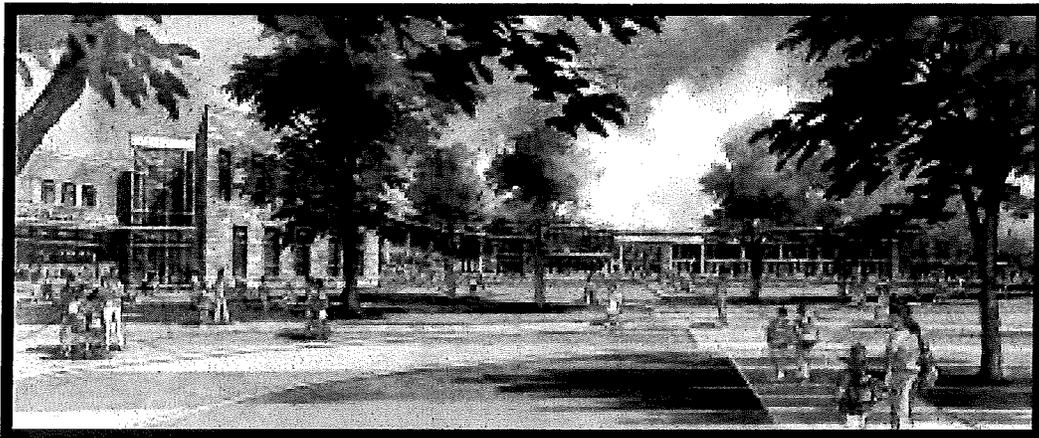
Addendum E
Complete Holbrook Public School Report
FY2017

ADDENDUM E
HOLBROOK PUBLIC SCHOOLS'



ANNUAL REPORT
AND
FY17 BUDGET REQUESTS

JANUARY 2015 – DECEMBER 2015



PATRICIA A. LALLY, PH.D.
SUPERINTENDENT OF SCHOOLS
HOLBROOK PUBLIC SCHOOLS

ARTHUR GEORGE, CHAIRPERSON BARBARA P. DAVIS, MEMBER
ELIZABETH TOLSON, VICE CHAIRPERSON JOHN FLANAGAN, MEMBER
NANCY ALTERIO, SECRETARY

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REPORT OF the HOLBROOK SCHOOL COMMITTEE

The School Committee submits the following report for the year ending December 31, 2015.

Much enthusiasm and anticipation surrounded the vote and subsequent approval by the voters of the new Pre-K through 12 school building. The committee is indebted to all of the citizens of the Town of Holbrook for approving this project. Particular note must be made of the splendid efforts of the Permanent School Building Committee, the parent groups, and the local support of collective and individual voters that ensured that this project was approved favorably.

While the construction of the new building continues, the building of individual student achievement continues also. The School Committee as part of its inclusion of citizen input established a subcommittee entitled the Holbrook Schools Maintenance Advisory Board and we look forward to their contributions. We are extremely fortunate to have a high percentage of teachers who were ranked favorably as indicated in the submissions to DESE.

The pursuit of excellence has led to a Level One designation in our Holbrook Junior Senior high school. Congratulations go to all the scholars, faculty, administration and staff who worked tirelessly to make this accomplishment a reality.

The District has retained its Level Two status and is working diligently to attain a Level One status, overall, as a District. In addition, the Committee anticipates that the form of testing of our students statewide will be changing from MCAS, which was designed under the time of Dr. Silber, to PARCC or a state variation of the same. The initial offering will be on paper in Holbrook but eventually the testing of a large portion of this shall be done electronically, once the proper tools are available.

The overall school budget remains an ongoing challenge as we strive to improve the quality of course offerings already being offered throughout the School District and to serve the needs of all our students.

Please peruse the Report of the Superintendent, Principals and staff members that follow this report for further details. It is a continuing pleasure to serve the citizens of the Town of Holbrook and we thank you for your continued and anticipated support of the Holbrook Public Schools.

HOLBROOK SCHOOL COMMITTEE

Arthur C. George, Chairperson

Elizabeth Tolson, Vice Chairperson

Nancy A. Alterio, Secretary

Barbara P. Davis, Member

John Flanagan, Member

REPORT OF the superintendent

In 2015, the Holbrook Public Schools experienced an extremely productive and successful year. Because of the collaboration among School Committee, students, parents, community members, talented staff members and administrators, a number of "firsts" and various programmatic and organizational improvements were achieved.

In July of 2013 with the School Committee's endorsement and support, tuition free full-day kindergarten was implemented. In August 2015, kindergarten expanded to include five classrooms. Formal and informal assessments indicate students are benefitting both academically and socially from the full-day kindergarten experience.

Since explicit, aligned curricula are the basis of effective teaching and learning, the Curriculum Office has continued its efforts in bolstering the core curriculum and elective offerings. Three music courses were added at the JSHS and the Positive Behavioral Intervention Strategies (PBIS) Program was instituted at both the John F. Kennedy Elementary School and the South School. During the year, the Assistant Superintendent for Curriculum, Instruction and Assessment along with the Humanities and STEAM Curriculum Coordinators have directed curriculum writing and program development. In addition, the Office of Curriculum enhanced the Title I Reading and the English as a Second Language Programs while ensuring that teachers are trained in Rethinking Equity and Teaching for English Language Learners (RETELL).

Upon release of this year's MCAS data, the district was once again designated Level 2 by the Department of Elementary and Secondary Education (DESE). In addition, the Junior-Senior High School was elevated to Level 1 for the first time. Through continuous progress monitoring, instructional adjustments, and faculty effort, student achievement, English language acquisition, graduation rates, and dropout rates demonstrated improvement. Furthermore, instructional coaching and modeling through the Office of Curriculum promoted differentiated practices and effective strategies for improved student performance.

This year, the Athletic Department expanded its opportunities for students. A freshman football team with a dedicated coach and a coed-cross country team were established. Fall cheering was added to the options for student participation and the squad performed at home football games. These and other academic, co-curricular and athletic advantages offered at the Junior-Senior High School were highlighted at its two Showcase Events during the school year.

Over the past year, the Permanent School Building Committee (PSBC) has met every two weeks and recently once a month to advance its work with the Massachusetts School Building Authority (MSBA). The progress of the building project continues to put the construction "on time and under budget." With the opening of the new school projected as August of 2017, the school community is confident that all students will start the school year in a new facility.

SUPERINTENDENT OF SCHOOLS

Patricia A. Lally, Ph.D.

FY16 AND FY17 BUDGET BREAKDOWN
Patricia Lugo, School Business Manager

The FY17 budget process opened on September of 2015 and culminated with the School Committee presentation on December 17, 2015. The budgetary recommendations are based on the goals established through the Strategic Plan. In order to move the district forward and to address students' academic, social and emotional needs, the following objectives were established:

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

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

- 1) Ensure safety and well-being of students and staff
- 2) Improve student achievement outcomes
- 3) Expand course offerings and co-curricular opportunities
- 4) Add critical positions to address strategic objectives
- 5) Comply with state mandates
- 6) Continue the collaboration during construction and the planning for entry into the new building

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

- 1) All current positions
- 2) Additional *positions of 6.2 FTE:

1.0 JSHS Foreign Language	\$50,000
0.5 South Computer	\$25,000
0.2 South ESL	\$11,455
0.5 JFK Computer	\$25,000
0.5 JSHS Administrative Assistant	\$20,000
1.0 JSHS Program Specialists (5@ 0.2 each)	\$25,000
0.5 School Resource Officer (.5 paid - HPD)	\$27,000
1.0 2 nd Shift Custodian	\$40,000
1.0 District-wide Curriculum & Technology Integration Specialist Teacher	\$50,000
	<hr/>
	\$273,455

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

3) Additional Funds for:

▪ Special Education supplies	\$2,000
▪ Special Education tuitions – public	\$1,620
▪ Special Education tuitions – collaboratives	\$206,601
▪ Special Education contracted services	\$52,828
▪ Curriculum supplies	\$700
▪ Educational supplies	\$2,660
▪ Dues, office supplies and postage increase	\$4,000
▪ Replacement classroom furniture	\$5,000
▪ Building operations increase	\$10,000
▪ A.L.I.C.E. protocol training	\$15,000
▪ Chapter 222 requirements	\$75,000
	<u>\$375,409</u>

4) Contracted Increases:

▪ Teacher contracted	\$454,952
▪ Administrative Assistants contracted	\$15,109
▪ Paraprofessional contracted	\$(27,000)
▪ Custodial contracted	\$(33,000)
▪ Administration*	\$28,644
▪ Employee separation costs	\$20,000
	<u>\$458,705</u>

5) Overall Transportation Increases:

▪ Regular Education transportation	\$25,000
▪ Special Education in-town transportation	\$76,000
	<u>\$101,000</u>

Additional Funding for FY17:

In addition to contractual salary increases and annual fuel and utilities increases, funds are requested in areas that support student needs. Providing direct service to students is a priority in the support of students' academic, social and emotional needs. The majority of the 6.2 FTE increase in personnel requests reflects this focus.

Ensuring safety in a school environment is a crucial responsibility. In collaboration with the Holbrook Police Department, the sharing of a School Resource Officer's (SRO) salary is requested. The SRO will serve all three schools. Combined training for the School Department and Police Department employees in the A.L.I.C.E. (Alert, Lockdown, Inform, Counter, Evacuate) protocol is essential in the event of a crisis. Funding is requested for this training.

Special Education transportation and tuitions have increased and additional students require these services. Student success and adherence to regulations necessitate added funds. Chapter 222 regulations mandate individualized situations for certain students and these accommodations cannot be absorbed into the existing budget.

**Maximum cost based on performance review.*

HOLBROOK PUBLIC SCHOOLS
Line Item Budget

Line #	Fund	FUNC	Object	Dept	Type	Category	FUNC & O Description	FY 16	FY 17	FY 17	FY 17	Notes
								Town Appropriation	Contracted Increases	New Requests	Net Appropriation	
	Total Budget Request:							\$ 13,164,666	\$ 698,549	\$ 273,455	\$ 14,126,560	
1	1000	1110	212	100	8	00	SC Secretary	\$ -	-		\$ -	
2	1000	1110	510	100	8	00	SC Supplies & Materials	500	250		\$ 750	
3	1000	1110	800	100	8	00	SC Advertising & Printing	2,100	-		\$ 2,100	
4	1000	1110	601	100	8	00	SC Dues & Conferences	7,500	-		\$ 7,500	
5	1000	1210	113	100	8	00	Superintendent's Salary	160,962	3,210		\$ 164,181	
6	1000	1220	113	100	8	00	Assistant Superintendent Salary	101,883	2,038		\$ 103,921	
7	1000	1210	212	100	8	00	Supt's Adm'n Assist Salary	54,101	1,082		\$ 55,183	
8	1000	1210	501	100	8	00	Supt Office Postage	9,000	-		\$ 9,000	
9	1000	1210	510	100	8	00	Supt Office Supplies	1,500	-		\$ 1,500	
10	1000	1210	601	100	8	00	Supt-Dues & Conferences	8,000	3,000		\$ 11,000	
11	1000	1210	610	100	8	00	Supt Office - Travel	6,250	-		\$ 6,250	
12	1000	1230	220	900	8	00	Secretarial Substitutes	1,500	30		\$ 1,530	
13	1000	1410	113	100	8	00	School Business Administrator	110,000	2,200		\$ 112,200	
14	1000	1410	191	100	8	00	Business Manager-Vac Buy Back	2,115	42		\$ 2,157	
15	1000	1410	212	100	8	00	Business Office Administrative Assistants	105,868	2,118		\$ 107,986	
16	1000	1410	291	100	8	00	Business Office Administrative Assistants-Longevity	3,386	(66)		\$ 3,320	
17	1000	1410	416	100	8	00	Business Office- Contracted Serv	28,000	496		\$ 28,496	
18	1000	1410	430	100	8	00	Business Office-Tech Assst	-	-		\$ -	
19	1000	1410	450	900	8	00	District Audit	6,000	-		\$ 6,000	
20	1000	1410	510	100	8	00	Business Office Supplies	1,100	-		\$ 1,100	
21	1000	1410	601	100	8	00	Business Office Dues & Conf	2,500	-		\$ 2,500	
22	1000	1410	610	100	8	00	Business Office Travel	1,250	-		\$ 1,250	
23	1000	1420	600	100	8	00	Insurance Claims	7,500	-		\$ 7,500	
24	1000	1430	410	100	8	00	Legal Fees	30,000	-		\$ 30,000	
25	1000	1450	110	980	8	00	Technology Specialist	7,500	-	60,000	\$ 57,500	1.0 Integration Specialist
26	1000	1450	113	980	8	00	Technology Director	102,098	2,042		\$ 104,140	
27	1000	1450	192	980	8	00	Technology Director Vac Buyback	1,963	39		\$ 2,002	
28	1000	1450	416	900	1	00	Technology Contracted Services	12,000	-		\$ 12,000	
29	1000	1450	416	900	8	00	System wide Software	81,000	-		\$ 81,000	
30	1000	1450	430	100	8	00	Technical Assistant	-	-		\$ -	
31	1000	1450	430	900	1	00	System Wide Technology	42,150	-		\$ 42,150	
32	1000	2110	113	100	2	00	Special Education Administrator	99,676	1,994		\$ 101,670	
33	1000	2110	191	100	2	00	Special Education Administrator-Longevity	-	-		\$ -	
34	1000	2110	192	100	2	00	Special Education Admin-Vac Buyback	1,821	134		\$ 1,955	
35	1000	2110	212	100	2	00	Special Education- Administrative Assistant	61,729	1,235		\$ 62,964	
36	1000	2110	291	100	2	00	Special Education Administrative Assistant-Longevity	1,836	37		\$ 1,873	
37	1000	2110	292	100	2	00	Special Education-Administrative Assistant-Vac Buyback	1,187	24		\$ 1,211	
38	1000	2110	410	900	2	00	Special Education Legal Fees	-	-		\$ -	
39	1000	2110	415	900	2	00	Special Education Transition Services	-	-		\$ -	
40	1000	2110	416	900	2	00	Special Education Contracted Services	213,800	52,828		\$ 266,628	
41	1000	2110	510	900	2	00	Special Education Supplies	2,600	-		\$ 2,600	
42	1000	2110	601	900	2	00	Special Education Travel- Dues & Conf	6,000	-		\$ 6,000	
43	1000	2112	112	900	1	00	Data Accountability Coordinator	-	-		\$ -	
44	1000	2110	112	900	1	00	Curriculum Coordinators	168,953	3,379		\$ 172,332	
45	1000	2110	192	900	1	00	Curriculum Coord-Vac Buy Back	3,249	65		\$ 3,314	
46	1000	2210	113	300	8	00	JSHS Principals Salary	109,660	2,183		\$ 111,843	
47	1000	2210	113	405	8	00	South Principal Salary	86,700	1,734		\$ 88,434	
48	1000	2210	113	605	8	00	JFK Principal Salary	96,887	(8,453)		\$ 88,434	
49	1000	2210	114	300	8	00	JSHS Asst Principal Salary	76,042	13,102		\$ 89,144	

HOLBROOK PUBLIC SCHOOLS
Line Item Budget

Line #	Fund	FUNC	Object	Dept	Type	Category	FUNC & O Description	FY 16	FY 17	FY 17	FY 17	Notes
								Town Appropriation	Contracted Increases	New Requests	Net Appropriation	
	Total Budget Request:							\$ 13,164,556	\$ 698,549	\$ 273,455	\$ 14,126,560	
50	1000	2210	114	405	8	00	South Asst Principal Salary	-	-	-	-	
51	1000	2210	114	605	8	00	JFK Asst Principal Salary	-	-	-	-	
62	1000	2210	192	300	8	00	JSHS Princ & Asst- Vac Buyback & Longevity	3,789	(874)		2,915	
53	1000	2210	192	405	8	00	South Princ- Vac Buyback	1,668	33		1,701	
54	1000	2210	192	605	8	00	JFK Princ - Vac Buyback	1,877	(176)		1,701	
55	1000	2210	212	300	8	00	JSHS Administrative Assistants	61,432	7,403	20,000	88,835	.5 sec to FT 1.0
58	1000	2210	212	405	8	00	South School Administrative Assistants	45,890	2,325		48,215	
67	1000	2210	212	605	8	00	JFK School Administrative Assistants	62,934	1,059		63,993	
68	1000	2210	291	300	8	00	JSHS School Administrative Assistants-Longevity	-	-		-	
59	1000	2210	291	405	8	00	South School Administrative Assistants-Longevity	-	-		-	
60	1000	2210	291	605	8	00	JFK School Administrative Assistant-Longevity	1,693	(33)		1,660	
61	1000	2210	292	300	8	00	JSHS School Administrative Assistants -Vac Buyback	-	-		-	
62	1000	2210	292	405	8	00	South School Administrative Assistant-Vac Buyback	3,736	14		3,750	
63	1000	2210	415	300	8	00	NEASC	12,000	-		12,000	
64	1000	2210	416	300	8	00	JSHS Bldg-Contracted Services	27,115	-		27,115	
65	1000	2210	416	405	8	00	South Bldg-Contracted Services	8,553	-		8,553	
66	1000	2210	416	605	8	00	JFK Bldg-Contracted Services	8,553	477		9,030	
67	1000	2210	510	300	8	00	JSHS Bldg-Office Supplies	2,000	-		2,000	
68	1000	2210	510	405	8	00	South Bldg- Office Supplies	500	-		500	
69	1000	2210	510	605	8	00	JFK Bldg-Office Supplies	1,000	-		1,000	
70	1000	2210	601	300	8	00	JSHS Bldg-Dues & Conferences	6,000	-		6,000	
71	1000	2210	601	405	8	00	South Bldg-Dues & Conferences	800	-		800	
72	1000	2210	601	605	8	00	JFK Bldg-Dues & Conferences	530	-		530	
73	1000	2210	112	377	8	00	Departmental Program Specialist Stipends	25,000	-	25,000	\$ 25,000	5 DH Stipends
74	1000	2220	510	900	1	00	Curriculum Supplies/Materials	-	-		\$ -	
75	1000	2305	111	300	2	00	JSHS SpEd Teacher Salaries	419,992	(11,489)		408,503	
76	1000	2305	111	310	1	00	JSHS Language Arts Teacher Salaries	393,302	24,126		417,428	
77	1000	2305	111	315	1	00	JSHS Social Studies Teachers Salaries	273,498	31,154		304,650	
78	1000	2305	111	320	1	00	JSHS Math Teacher Salaries	413,392	26,696		440,088	
79	1000	2305	111	330	1	00	JSHS Science Teacher Salaries	330,841	31,278		362,219	
80	1000	2305	111	340	1	00	JSHS Foreign Language Teachers Salaries	127,302	9,763	50,000	187,065	1.0 Foreign Lang Teacht
81	1000	2305	111	350	1	00	JSHS Business Ed Teachers Salaries	44,440	1,229		45,669	
82	1000	2305	111	375	1	00	JSHS Art Teacher Salary	76,568	(26,598)		50,000	
83	1000	2305	111	377	1	00	JSHS Music Teachers Salaries	19,782	6,621		26,403	
84	1000	2305	111	378	1	00	JSHS Phys Ed Teacher Salaries	89,292	7,641		108,833	
85	1000	2305	111	385	1	00	JSHS ELL Teacher	59,365	3,584		62,949	
86	1000	2305	111	394	2	00	JSHS Summer Sped Salaries	-	-		-	
87	1000	2305	111	405	1	00	South Reg Ed Teacher Salaries 2 salaries sch ch	780,227	(94,936)	25,000	710,292	.5 Computer Teacher So
88	1000	2305	111	405	2	00	South Sped Salaries	371,349	14,598		385,947	
89	1000	2305	111	475	1	00	South Art Salaries	27,232	2,653		29,885	
90	1000	2305	111	477	1	00	South Music Teacher Salary	38,284	1,059		39,343	
91	1000	2305	111	478	1	00	South Phys Ed Teacher Salary	49,455	6,146		55,601	
92	1000	2305	111	486	1	00	South ELL Teacher Salary	42,231	3,587	11,485	57,273	.2 ESL
93	1000	2305	111	605	1	00	JFK Reg Ed Teachers Salary	821,922	38,988	25,000	885,910	.5 Computer Teacher JF
94	1000	2305	111	605	2	00	JFK SpED Teacher Salary	402,444	68,299		470,743	
95	1000	2305	111	675	1	00	JFK Art Teacher Salary	27,232	3,044		30,276	
96	1000	2305	111	677	1	00	JFK Music Teacher Salary	38,284	1,059		39,343	
97	1000	2305	111	678	1	00	JFK Phys Ed Teacher Salary	80,829	1,617		82,446	
98	1000	2305	111	679	1	00	JFK Health Teacher Salary	-	-		-	

HOLBROOK PUBLIC SCHOOLS
Line Item Budget

Line #	Fund	FUNC	Object	Dept	Type	Category	FUNC & O Description	FY 16	FY 17	FY 17	FY 17	Notes
								Town Appropriation	Contracted increases	New Requests	Net Appropriation	
							Total Budget Request:					
							\$ 13,154,556	\$ 698,549	\$ 273,455	\$ 14,126,560		
99	1000	2305	111	685	1	00	JFK ELL Teacher Salary	69,770	4,519		74,289	
100	1000	2305	111	688	2	00	ECEC SPED Teacher Salary	126,698	5,933		132,631	
101	1000	2305	111	689	2	00	Pre-School Teacher Salary	77,282	-		77,282	
102	1000	2305	111	690	1	00	JFK Kindergarten Salary	246,606	67,831		314,437	
103	1000	2305	111	994	2	00	Summer SpEd Salary	64,120	1,282		65,402	
104	1000	2305	191	300	2	00	JSHS SpEd Teacher Longevity	2,900	400		3,300	
105	1000	2305	191	310	1	00	JSHS Language Arts Longevity	1,000	1,000		2,000	
106	1000	2305	191	315	1	00	JSHS Social Studies Longevity	3,000	200		3,200	
107	1000	2305	191	340	1	00	JSHS Foreign Lang Longevity	2,000	400		2,400	
108	1000	2305	191	350	1	00	JSHS Business Ed Longevity	-	-		-	
109	1000	2305	191	378	1	00	JSHS Phys Ed Longevity	-	-		-	
110	1000	2305	191	405	1	00	South Reg Ed Longevity	7,100	(1,000)		6,100	
111	1000	2305	191	405	2	00	South SpEd Longevity	-	3,200		3,200	
112	1000	2305	191	477	1	00	South Music Longevity	-	-		-	
113	1000	2305	191	605	1	00	JFK Reg Ed Longevity	10,500	(500)		10,000	
114	1000	2305	191	605	2	00	JFK SpEd Longevity	2,900	1,200		4,100	
115	1000	2305	191	678	1	00	JFK Phys Ed Longevity	1,500	-		1,500	
116	1000	2305	191	690	1	00	JFK Kindergarten Longevity	-	-		-	
117	1000	2310	111	310	1	00	JSHS Reading	-	-		-	
118	1000	2310	111	410	1	00	South Reading	66,708	(7,708)		49,000	
119	1000	2310	111	610	1	00	JFK Reading	40,000	-		40,000	
120	1000	2310	130	900	1	00	Home / Hospital Tutors	49,000	(40,000)		\$ 9,000	
121	1000	2310	191	610	1	00	JFK Reading Longevity	-	-		-	
122	1000	2315	130	900	2	00	SpED Compliance Coordinator	-	-		-	
123	1000	2320	111	400	2	00	South OT/PT/Speech Specialist	83,646	(4,475)		79,171	
124	1000	2320	111	600	2	00	JFK OT/PT/Speech Specialist	215,889	26,477		242,366	
125	1000	2325	120	300	1	00	JSHS - Regular Substitutes	30,000	-		30,000	
126	1000	2325	120	300	2	00	JSHS-SpEd Substitutes	2,500	-		2,500	
127	1000	2325	120	405	1	00	South - Regular Ed Subs	20,000	-		20,000	
128	1000	2325	120	405	2	00	South - SpEd Subs	5,000	-		5,000	
129	1000	2325	120	605	1	00	JFK - Reg Ed Substitutes	17,000	-		17,000	
130	1000	2325	120	605	2	00	JFK - SpEd Substitutes	2,500	-		2,500	
131	1000	2325	120	689	2	00	Substitutes - SpEd Pre-School	1,300	-		1,300	
132	1000	2325	120	690	1	00	Substitutes - Kindergarten JFK	1,500	-		1,500	
133	1000	2325	120	900	1	00	Prof Development- Substitutes	-	-		-	
134	1000	2330	310	300	2	00	JSHS- Paraprofessionals	161,875	(22,036)		129,639	
135	1000	2330	310	405	2	00	South - Paraprofessionals	90,783	-		90,783	
136	1000	2330	310	605	2	00	JFK - Paraprofessionals	169,140	-		169,140	
137	1000	2330	391	300	2	00	Paraprofessionals Longevity	6,900	4,600		11,500	
138	1000	2330	416	900	2	00	Home & Hospital Tutors	9,750	75,000		84,750	
139	1000	2340	110	370	8	00	HS - Librarian/Media Salary	71,657	2,050		73,617	
140	1000	2340	191	370	8	00	HS - Librarian/Media Longevity	-	-		-	
141	1000	2340	305	470	1	00	South Library Aides	-	-		-	
142	1000	2340	305	670	1	00	JFK Library Aides	-	-		-	
143	1000	2353	111	100	1	00	Curriculum Develop Teachers	-	-		-	
144	1000	2357	111	900	8	00	Pro Staff Devel Teachers	-	-		-	
145	1000	2357	640	900	8	00	Tuition Reimbursement - Contracted	35,500	-		\$ 35,500	
146	1000	2357	416	900	1	00	Pro Development- Contracted	14,000	(11,500)		\$ 2,500	
147	1000	2357	416	900	2	00	Prof Devel-Supplies/Mat -SPED	-	-		-	

HOLBROOK PUBLIC SCHOOLS
Line Item Budget

Line #	Fund	FUNC	Object	Depl	Type	Category	FUNC & O Description	FY 16	FY 17	FY 17	FY 17
								Town Appropriation	Contracted Increases	New Requests	Net Appropriation
Total Budget Request:								\$ 13,154,556	\$ 698,649	\$ 273,455	\$ 14,126,660
140	1000	2357	510	405	1	00	Prof Devel-Supplies/Mat-South	-	-	-	-
149	1000	2357	510	605	1	00	Prof Devel-Supplies/Mat-JFK	-	-	-	-
150	1000	2357	601	300	1	00	Prof Devel - Dues/Conf HS	-	-	-	-
151	1000	2357	601	605	1	00	Prof Devel-Dues/Conf JFK	-	-	-	-
152	1000	2357	601	900	1	00	Prof Devel-Dues/Conf	-	-	-	-
163	1000	2410	513	310	1	00	JSHS Language Art Texts	-	-	-	-
164	1000	2410	513	315	1	00	JSHS Social Studies Texts	-	-	-	-
165	1000	2410	513	320	1	00	JSHS Math Texts	-	-	-	-
166	1000	2410	513	330	1	00	JSHS Science Texts	-	-	-	-
157	1000	2410	513	340	1	00	JSHS Foreign Language Texts	-	-	-	-
158	1000	2410	513	385	1	00	JSHS ESL Texts	-	-	-	-
159	1000	2410	513	410	1	00	South Language Arts Texts	-	-	-	-
160	1000	2410	513	415	1	00	South Social Studies Texts	-	-	-	-
161	1000	2410	513	420	1	00	South Math Texts	-	-	-	-
162	1000	2410	513	610	1	00	JFK Language Arts Texts	-	-	-	-
163	1000	2410	513	620	1	00	JFK Math Texts	-	-	-	-
164	1000	2410	510	900	1	00	Texts /Consumables/Curriculum	90,000	894		\$ 90,894
165	1000	2415	515	370	1	00	JSHS Library Reference Books	1,000	(500)		500
166	1000	2415	518	370	1	00	JSHS Library Periodicals	1,000	-		1,000
167	1000	2415	519	370	1	00	JSHS Library Media Equipment	1,000	-		1,000
168	1000	2430	510	100	1	00	Educational Supplies	43,773	227		\$ 44,000
169	1000	2430	510	310	1	00	JSHS Language Arts Supplies	-	-		-
170	1000	2430	510	315	1	00	JSHS Social Studies Supplies	-	-		-
171	1000	2430	510	320	1	00	JSHS Math Supplies	-	-		-
172	1000	2430	510	330	1	00	JSHS Science Supplies	-	-		-
173	1000	2430	510	340	1	00	JSHS Foreign Language Supplies	-	-		-
174	1000	2430	510	350	1	00	JSHS Business Ed Supplies	-	-		-
175	1000	2430	510	375	1	00	JSHS Art Supplies	-	-		-
176	1000	2430	510	378	1	00	JSHS Building Scholar Supplies	5,537	-		5,537
177	1000	2430	510	377	1	00	JSHS Music Supplies	-	-		-
178	1000	2430	510	378	1	00	JSHS Phys Ed Supplies	-	-		-
179	1000	2430	510	410	1	00	South Language Arts Supplies	200	-		200
180	1000	2430	510	415	1	00	South Social Studies Supplies	-	-		-
181	1000	2430	510	420	1	00	South Math Supplies	60	-		60
182	1000	2430	510	430	1	00	South Science Supplies	-	-		-
183	1000	2430	510	475	1	00	South Art Supplies	1,000	-		1,000
184	1000	2430	510	476	1	00	South Building Scholar Supplies	2,000	-		2,000
185	1000	2430	510	610	1	00	JFK Language Arts Supplies	-	-		-
186	1000	2430	510	620	1	00	JFK Math Supplies	-	-		-
187	1000	2430	510	805	2	00	JFK PLC Supplies	500	-		500
188	1000	2430	510	805	2	00	JFK PLC Supplies	3,000	-		3,000
189	1000	2430	510	678	1	00	JFK Building Scholar Supplies	500	-		500
190	1000	2430	510	699	2	00	Pre School Supplies	-	-		-
191	1000	2430	510	690	1	00	JFK Kindergarten Supplies	-	-		-
192	1000	2430	540	300	2	00	JSHS SpEd Supplies	1,410	-		1,410
193	1000	2430	541	405	2	00	South PT/OT Supplies	-	100		100
194	1000	2430	541	605	2	00	JFK PT/OT Supplies	300	300		600
195	1000	2430	542	300	2	00	JSHS SpEd Teacher Supplies	-	-		-
196	1000	2430	542	405	2	00	South SpEd Teacher Supplies	-	250		250
197	1000	2430	542	605	2	00	JFK SpEd Teacher Supplies	-	-		-

Notes

HOLBROOK PUBLIC SCHOOLS
Line Item Budget

Line #	Fund	FUNC	Object	Dept	Type	Category	FUNC & O Description	FY 16	FY 17	FY 17	FY 17	Notes
								Town Appropriation	Contracted Increases	New Requests	Net Appropriation	
T	Total Budget Request:							\$ 13,164,556	\$ 698,549	\$ 273,455	\$ 14,126,560	
197	1000	2430	543	605	2	00	JFK SpEd Speech/Lang Supp	-	100	-	100	
198	1000	2430	547	385	1	00	JSHS ESL Supplies	100	-	-	100	
199	1000	2430	547	485	1	00	South ESL Supplies	100	-	-	100	
200	1000	2430	547	685	1	00	JFK ESL Supplies	100	-	-	100	
201	1000	2440	610	975	1	00	Music Travel	-	-	-	-	
202	1000	2440	610	900	2	00	SpEd System Wide Teach Travel	-	-	-	-	
203	1000	2440	651	900	2	00	SPED JSHS Field Trips	3,500	-	-	3,500	
204	1000	2451	512	380	1	00	JSHS Instructional Hardware	-	-	-	-	
205	1000	2451	512	480	1	00	South Instructional Hardware	-	-	-	-	
206	1000	2451	512	980	1	00	System Wide Technology	-	-	-	-	
207	1000	2710	110	360	1	00	JSHS Guidance Salaries	218,949	8,851	-	227,800	
208	1000	2710	110	480	1	00	South Guidance Salaries	59,365	3,584	-	62,949	
209	1000	2710	110	660	1	00	JFK Guidance Salaries	76,568	1,531	-	78,099	
210	1000	2710	110	900	2	00	Out of District Coordinator	-	-	-	-	
211	1000	2710	130	380	1	00	Summer Supp Guidance Sal	9,180	-	-	9,180	
212	1000	2710	191	360	1	00	JSHS Guidance Longevity	2,200	600	-	2,700	
213	1000	2710	191	660	1	00	JFK Guidance Longevity	-	-	-	-	
214	1000	2710	193	380	1	00	JSHS Guidance - Incentives	-	-	-	-	
215	1000	2710	193	460	1	00	South Guidance Incentive	-	-	-	-	
216	1000	2710	193	660	1	00	JFK Guidance Incentive	-	-	-	-	
217	1000	2710	212	360	8	00	JSHS Guidance Secretary	50,686	2,289	-	52,974	
218	1000	2710	510	360	1	00	JSHS Guidance Supplies	-	-	-	-	
219	1000	2710	510	460	1	00	South Guidance Supplies	-	-	-	-	
220	1000	2720	416	900	2	00	SpEd Evaluations	-	-	-	-	
221	1000	2720	616	360	1	00	JSHS Guidance Scoring Supplies	1,500	-	-	1,500	
222	1000	2720	542	300	2	00	JSHS SpEd Testing Supplies	268	-	-	268	
223	1000	2720	542	405	2	00	South SpEd Testing Supplies	-	-	-	-	
224	1000	2720	542	605	2	00	JFK SpEd Testing Supplies	-	-	-	-	
225	1000	2800	110	900	2	00	Psychologist Salary	118,084	(4,533)	-	113,552	
226	1000	2800	620	900	2	00	SpEd Psychologist Exams	12,000	-	-	12,000	
227	1000	3100	305	900	1	00	Attendance Officer	2,295	46	-	2,341	
228	1000			900	1	00	SRO School Resource Officer	-	-	27,000	27,000	1.0 SRO cost 1/2 police
229	1000	3110	130	300	1	00	JSHS Detention Supervision	8,160	163	-	8,323	
230	1000	3200	110	379	8	00	JSHS Nurse	73,596	325	-	73,921	
231	1000	3200	110	395	8	00	JSHS Nurse Stipend	-	-	-	-	
232	1000	3200	110	479	8	00	South - School Nurse	72,883	488	-	73,371	
233	1000	3200	110	495	8	00	South - School Nurse Stipend	-	-	-	-	
234	1000	3200	110	679	8	00	JFK School Nurse Salary	77,564	1,132	-	78,696	
235	1000	3200	110	695	8	00	JFK School Nurse - Stipend	-	-	-	-	
236	1000	3200	120	979	8	00	Nurse Substitute	4,000	-	-	4,000	
237	1000	3200	101	379	8	00	JSHS Nurse Stipend	-	1,000	-	1,000	
238	1000	3200	191	479	8	00	South Nurse Stipend	-	1,000	-	1,000	
239	1000	3200	305	979	8	00	Doctor's Salary	7,500	150	-	\$ 7,650	
240	1000	3200	510	379	8	00	JSHS Health Supplies	2,000	-	-	2,000	
241	1000	3200	510	479	8	00	South - Health Supplies	1,000	-	-	1,000	
242	1000	3200	510	679	8	00	JFK - Health Supplies	2,000	-	-	2,000	
243	1000	3300	650	900	1	00	Regular Day Transportation	324,900	25,000	-	\$ 349,900	
244	1000	3300	651	900	2	00	SpEd In town Transportation	144,000	76,000	-	220,000	
245	1000	3300	652	900	1	00	McKenney-Vento	125,000	-	-	\$ 125,000	

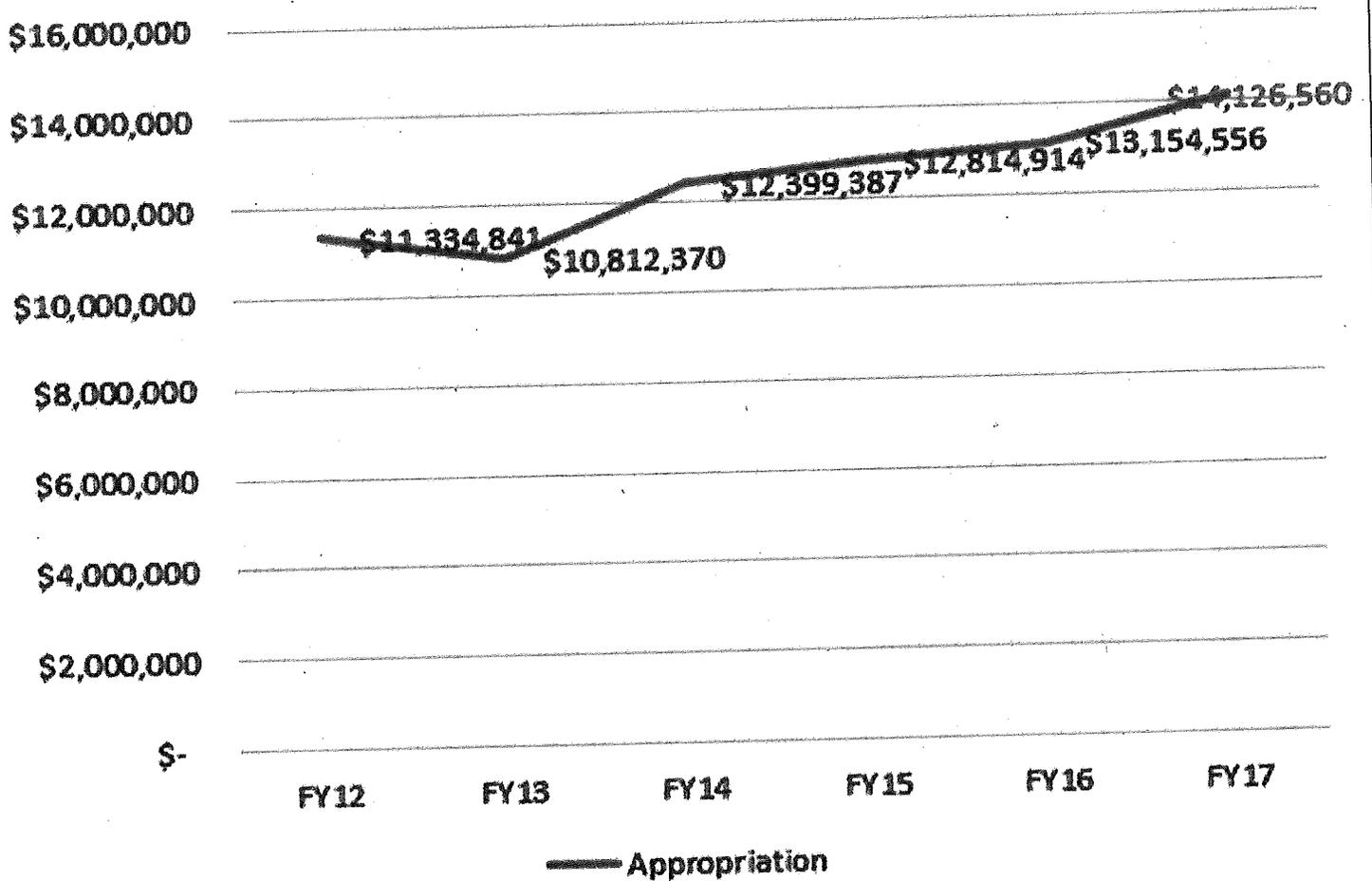
HOLBROOK PUBLIC SCHOOLS
Line Item Budget

Line #	Fund	FUNC	Object	Dept	Type	Category	FUNC & O Description	FY 16	FY 17	FY 17	FY 17	Notes
								Town Appropriation	Contracted Increases	New Requests	Net Appropriation	
Total Budget Request:								\$ 13,154,566	\$ 698,549	\$ 273,455	\$ 14,126,560	
T								180,000	-		180,000	
246	1000	3300	652	900	2	00	Private Transportation	275,000	-		275,000	
247	1000	3300	653	900	2	00	Collaborative Transportation	10,863	2,475		13,338	
248	1000	3510	112	381	8	00	Athletic Director Salary	83,168	1,663		84,821	
249	1000	3510	305	381	8	00	Coaches Salaries-All Sports	20,000	400		20,400	
250	1000	3510	315	381	8	00	Athletic Officials/Supervision	29,500	(7,000)		22,500	
251	1000	3510	575	381	8	00	Athletic Supplies	1,400	570		1,970	
252	1000	3510	601	381	8	00	Athletic Dues	70,000	-		70,000	
253	1000	3510	650	381	8	00	Athletic Transportation	38,774	775		39,549	
254	1000	3520	130	300	8	00	JSHS Student Activities	6,000	-		6,000	
255	1000	3520	600	300	8	00	JSHS Student Activities-Graduation	30,000	-		30,000	
256	1000	4110	510	982	8	00	Custodial Supplies	150,000	-		150,000	
257	1000	4120	416	982	8	00	Fuel	125,000	10,000		135,000	
258	1000	4130	416	982	8	00	Utilities	47,500	15,000	-	\$ 62,500	ALICE training
259	1000	4130	611	900	8	00	System Wide Communications	102,394	44,475	40,000	186,869	1.0 Custodian
260	1000	4110	313	982	8	00	Custodial Salaries	313,507	(20,224)		293,283	
261	1000	4220	312	982	8	00	Maintenance Salary	3,750	(1,950)		1,800	
262	1000	4220	312	991	8	00	Maintenance Longevity	151,945	(47,510)		104,435	
263	1000	4220	314	982	8	00	Utility Salary	2,760	(1,750)		1,000	
264	1000	4220	314	991	8	00	Utility Longevity	20,350	-		20,350	
265	1000	4220	331	982	8	00	Custodial Overtime	25,000	-		25,000	
266	1000	4220	416	982	8	00	Maint Contracted Services	59,000	5,000		64,000	
267	1000	4220	530	982	8	00	Supplies- Plant	25,500	510		\$ 26,010	
268	1000	5550	810	982	8	00	Crossing Guards	6,000	-		6,000	
269	1000	4220	660	982	8	00	Uniform Allowance	7,500	-		7,500	
270	1000	4225	416	982	8	00	Alarms	84,500	-		84,500	
271	1000	4230	440	300	8	00	JSHS Bldg Service Maintenance	31,500	-		31,500	
272	1000	4230	440	405	8	00	South Bldg Service Maintenance	37,500	-		37,500	
273	1000	4230	440	605	8	00	JFK Bldg Service Maintenance	65,000	1,620		66,620	
274	1000	9100	640	900	2	00	Tuitions Public	1,500,000	-		1,500,000	
275	1000	9300	640	900	2	00	Tuitions Private	835,837	206,601		1,042,438	
276	1000	9400	640	900	2	00	Tuitions Collaborative	-	20,000		20,000	
277	1000	5150	192	900	1	0	Employee Separation Costs	-	-		-	
278	1000	2430	510	478	1	00	South - Phys Ed Supplies	-	-		-	
279	8030	9400	640	900	2	0	Circuit Breaker	-	-		-	
280	1000	7300	430	982	8	00	Computer/Network/Cable Replacement	14,587,916	701,267	273,455	15,537,638	
											15,562,638	
281							# 240 94-142 to offset SPED salaries lines 31, 134, 135 & 136	(363,078)	-	-	(363,078)	
282							# 8030 Circuit Breaker to offset SPED costs line 274	(800,000)	-	-	(800,000)	
283							# 8076 School Choice to offset salaries lines 73, 87 & 93	(404,000)	-	-	(376,000)	
284							# 8077 Full Day K	-	-	-	-	
285							MTRS Retirement Costs	-	-	-	-	
286							# 305 Title I to offset salaries lines 118 & 119	(88,000)	-	-	(88,000)	
287							# 8050 Pre School/PM Activities/Transportation line 101	(77,282)	(2,718)	-	(80,000)	
288							Athletics	-	-	-	-	
289							Food Services	(1,433,360)	(2,718)	-	(1,411,678)	

Changes from FY16 to FY17 (Drivers)

• FY 2017 Appropriation		\$13,154,556
• Add:		
– Teacher Contracted increases	\$	454,952
– Admin Assts. Contracted increases	\$	15,109
– Paraprofessional contracted increases	\$	(27,000)
– Custodial contracted increases*	\$	(33,000)
– Administration increases**	\$	28,644
– Employee Separation	\$	20,000
• Adjusted appropriation	\$	458,705
• New Positions	\$	273,455
• Contracted Increases	\$	219,844 (offsets of \$256,565)
• Other increases	\$	20,000
• Requested Appropriation		<u>\$ 14,126,560 (Total)</u>
– An increase of \$972,004	7.39 %	
– Excludes approximately \$1,400,000 of Grants/Revolving Funds		

Budget Trends over 6 years



JOHN F. KENNEDY ELEMENTARY SCHOOL
Michele Callinan, Interim Principal

INTRODUCTION

This past year has been full of many educational accomplishments at the John F. Kennedy School. Through the hard work and dedication of the staff, students, school council and volunteers, we have been able to continue the exemplary focus on student achievement. Listed below are examples of our new initiatives, programming, and instructional practices which have enhanced the educational, social and emotional experience of our students this year.

INSTRUCTION, CURRICULUM & ASSESSMENT

Many assessments were implemented at JFK so that data could be collected and used to drive instruction and plan interventions for students. The DIBELS spring benchmark testing was completed and the results were being used along with Fountas and Pinnell and STAR testing to create class lists for next year. (2014-2015). DDMs were conducted as follows: (2014-2016)

- ☛ **STAR Testing** – administered in fall, winter, and spring
- ☛ **DIBELS** – administered in the beginning, middle, and end of the year
- ☛ **Fountas and Pinnell** – a new assessment program this year that was administered in the spring, but in the future will be administered in the beginning, middle, and end of the year.

At JFK, we delegated time during professional development days, staff meetings, and grade level team meetings towards continuing to enhance and improve the curriculum. With the guidance from the Office of Curriculum staff, curriculum maps are consistently being examined and changes are made to ensure alignment with the Common Core Standards. Common grading rubrics along with Tier 2 vocabulary words are visible and utilized in all ELA classrooms and model units are being developed for each subject taught.

SOUTH ELEMENTARY SCHOOL
Mallory Stevens, Principal

INTRODUCTION

The 2015 year was very productive for students, staff, faculty, and administration of the South School. The year has been one of positive change and growth which can be attributed to the combined efforts of the students, parents, faculty, and administration. As a school, we continue to stay on the cutting edge with technology. We acquired color printers for each grade level, teachers have received Chrome Books for classroom use, and 14 classrooms are currently equipped with BenQ boards and document cameras. In December, South School jump started digital learning with a set of Samsung Tablets.

The School Council created and presented a two year school improvement plan outlining the goals and vision for South School. The goals focus on improving student achievement, creating a safe and positive atmosphere, as well as continuing to increase communication between school and home. The Council also created a Parent Survey which was administered in May to elicit feedback from the elementary parents. The survey results were analyzed and connections were made between the wants and needs of families and the SIP.

INSTRUCTION, CURRICULUM & ASSESSMENT

With the assistance of our teachers, the Superintendent, the Assistant Superintendent, the Humanities Coordinator, and the STEAM Coordinator, we continued to examine areas in which we, as a staff needed to improve our practice. We devoted time during our professional development days, staff meetings, and grade level team meetings towards continuing to enhance and improve our curriculum. With the guidance from the Office of Curriculum, curriculum maps are consistently being examined and changes are made to ensure alignment with the Common Core Standards. Common grading rubrics along with Tier 2 vocabulary words are visible and utilized in all ELA classrooms.

In ELA/reading, each grade level is using the Fountas & Pinnell Benchmark Assessment System. South School adopted the EnVisions Math Program. EnVisions Math is being implemented at all three grade levels this school year. This program is directly aligned with the Common Core and helps students develop a conceptual understanding of important math concepts through problem-based interactive learning, visual

learning bridges, and visual learning animations. It also provides ongoing assessment and intervention. MCAS testing was administered in the spring of 2015.

STAR (Renaissance Learning) was utilized throughout year across all grade levels to measure student learning and growth in the areas of reading and math. South School students continue to use the web-based program, Study Island weekly for 45 minutes. This program provides students with MCAS formatted (standards-based) activities, questions and quizzes in the tested content areas of math, reading and science (for grade 5 only). Weekly reports are generated through the program and emailed directly to the building principal for viewing, accountability and feedback purposes.

HOLBROOK JUNIOR-SENIOR HIGH SCHOOL
Mary Ann DeMello, Ph.D., Principal

INTRODUCTION

This past year was full of accomplishment and positive change at HJSHS. The year ended with Holbrook Police Officer Michael Eshner wishing the very best of luck to the graduating Class of 2016.

Class President – Carmen Yuen '15

Class President – Kayla Thomas '16

College Acceptances: Students were accepted to the following list of colleges and universities. Once again the list of acceptances is impressive and there is a continuing trend of graduating students being interested in and pursuing careers in STEM related fields.

Elon University, Suffolk University, University of North Hartford, University of North Florida, Quinnipiac University, Wheelock College, Anna Maria College, Babson College, Becker College, Calvin College, Coastal Carolina University, Curry College, Eastern Nazarene College, Framingham State University, Franklin Pierce, Geneva College, Gordon College, Hofstra University, Lasell College, Lynchburg College, Merrimack College, Plymouth State University, Southern New Hampshire University, University of Massachusetts at Dartmouth and Lowell, University of New Haven, University of North Carolina at Charlotte, University of Charleston, West Virginia University

Senior Reception and Class night June 4, 2015: Donors extended almost \$28,200 dollars in scholarship money to deserving JSJS seniors. The event was held at the Shaw Center in Brockton, Ma. The Superintendent, School Committee members, and many donors were able to attend to celebrate with the Class of 2015.

Student Honors and Awards:

- ☐ National Honor Society Induction
- ☐ Junior National Honor Society Induction
- ☐ John and Abigail Adams Scholarships

- Upgrades to the computers and additional media-carts with wireless laptops, speakers, and projectors to supplement instruction
- The Assistant Superintendent wrote/received the 632 Grant money for Bulldog Academy. Bulldog academy provided small group individualized data-driven instruction to increase student achievement on MCAS.
- Advanced Placement offerings in Calculus AB & BC, English Literature and Composition, English Language and Composition, Spanish, U.S. History and Biology.
- Continued Virtual High School on-line courses offered to provide more depth in course options.
- Continuation of Senior Capstone Project as a graduation requirement.
- Academic Enrichment Activities, such as Field Trips and Guest Speakers
- Mock MCAS, Mock AP Exams, and MOCK College Math Placement Exams
- PSAT and SAT Exams to all 10th and 11th graders.
- Nearly completed updating all the curriculum and assessment planning for all core subjects.
- Working on electives and writing of assessments to ensure a balanced approach.

MCAS Examinations: The JSBS administered exams to 7, 8, 9 & 10 grade students in English, Math and Science.

NEASC Self Study/Decennial Site visit: Junior Senior High School sends teachers and administrator to preparation conferences in November and May. We are continuing to prepare for the site visit.

GUIDANCE

- DOVE Presentations were given in all Grade 9 classes. This program is done by the students and will continue throughout the year.
- Junior Parent Night in the spring and Senior Parent Night in the fall to help students and parents prepare for college readiness.
- Ongoing collaboration with outside counselors, tutors, and agencies to support students.

CLUBS & GROUPS

- The Holbrook Hub
- Gender Sexuality Alliance (GSA)
- Robotics

- Yearbook
- Drama Club
- Student Council

ATHLETICS

Michael Bolger, Athletics Director

This year the athletic department was able to add three sports to the program. A freshmen football team was established, fall cheerleading was added and cross country was added back into the athletic program. The fall sports season was very successful as both the boys soccer and girls volleyball teams qualified for State tournament play. In the winter the boys' basketball team qualified as the third seed in the Division 4 South bracket. The boys won a home tournament game before losing a close game in the quarter finals. Two individual student athletes reached mile stones this year as Youcef Ziad reached the 100 goal mark in soccer and Courtney Foley became the first female student athlete in Holbrook to score 1,000 point on the basketball court.

SPECIAL EDUCATION

Cheryl Flynn, Director of Pupil Personnel

Special education services are provided for eligible students aged 3 to 22 years with a diagnosed disability and who are not making effective progress in the general education setting. Services provided include assessment in the suspected disability, eligibility determination and individualized direct instruction in the area (s) of disability, related services, re-evaluation and progress monitoring. Special education teachers have been working with the general education teachers to provide instruction and support for students in the classroom using specialized instruction and modification of curriculum as required. Holbrook currently provides special education services for 261 students of which 36 students are in out-of-district placements.

This has been a year of accomplishments for the special education department. A new Primary Learning Center Program was developed this year at the South School as a continuum of special education Primary Learning Center programs at the John F. Kennedy School. This program provides students with instruction in functional academics, personal/social skills, and independent life skills such as cooking and clothing care. This program is designed to assist elementary school special education students who are working on developing skills towards independent living. The goal of the program is to empower students to become positive and productive members of their school and community by improving social relationships, participating in functional academic that follow the Common Core Curriculum at the students' instructional level, and developing independent daily living skills.

Other accomplishments include increased inclusion programs for the preschool and kindergarten special education students. Special education students in the full-day kindergarten program are fully included and provided specialized instruction by the special educator within the general education setting. In addition to these inclusive kindergarten classrooms, the district offers a separate classroom for kindergarten students who require intensive instruction, significant modifications to the curriculum and low student to teacher ratios in order to learn. The integrated preschool program provides instruction for special education students and role model students utilizing the Opening the World to Learning Program. The integrated preschool has a 3-year old and 4-year old program with morning and afternoon sessions. Students engage in preschool readiness skills including early literacy and math skills as well social development. Eligible students are provided speech therapy, occupational therapy, and physical therapy within the inclusive classroom.

OFFICE OF CURRICULUM
Julie Hamilton, Assistant Superintendent

Many innovative changes and exciting activities have taken place within the Office of Curriculum throughout the last calendar year.

In MCAS News:

- The Holbrook Public Schools are currently listed by the Department of Elementary of Secondary Education as a Level 2 District. Through the hard work and efforts of the students, staff and faculty, Holbrook Junior Senior High School moved from a Level Two school to a Level One building signifying that met their targets and showed great improvement in all areas. The John F. Kennedy School and the South School are listed as Level Two Schools.
- The Holbrook School Committee and each school building staff received an MCAS data presentation by the Assistant Superintendent

Grants/Professional Development

- Grants (competitive and entitlement) were written and approved to support professional development efforts for teachers and Holbrook JSHS's Bulldog Academy. (Title 1, Title 2A, Academic Support 632)

***Grant funding allowed staff to attend the following professional development workshops:**

- Holbrook teacher, Jason Welch was able to present his work along with his students at a STEM convention in Worcester. Jason will also be attending the national conference in Nashville to present his work there.
- Holbrook Junior-Senior High School Teachers KellyRose McCarthy and Dustin Zahm attended and were honored at the Massachusetts Curriculum Summit for their curriculum work in the areas of science and math.
- Guidance Department staff members at the junior senior high school were able to attend DOVE training around domestic violence
- A team of teachers attended the Technology Conference at Gillette Stadium
- JFK & South Teachers attended Orton Gillingham workshop
- MassCUE (Massachusetts Computer Using Educators) Conference (4 Dept. Chairs)
- MVP Game Change Anti-Violence Prevention Program sponsored by the NE Patriots

- Several teachers (and principal) completed the SEI Endorsement Course

Curriculum Events and Activities:

- Across the district CCSS aligned model curriculum units, unit overviews, accompanying lesson plans and assessments were worked on during professional development days (completion is set for Summer, 2016)
- The adoption of the new K-6 Math Program (*enVisions*) resulted in increased MCAS scores across all grade levels in math.
- Literacy Nights and STEAM Nights were implemented to foster a love of reading and interest in science, technology, engineering, the arts and mathematics!
- STEAM Nights were held at the South School (Math Bingo & Engineering Night)
- The Bedtime Story Hour was held at the JFK School
- At the John F. Kennedy School students participated in the Drop Everything and Read Bag Program giving students an opportunity to improve their listening and comprehension skills, acquire better reading fluency, and receive exposure to a variety of genres in literacy
- Students engaged in The Native American Perspectives Program
- Students were treated to a performance of *Trumpet of the Swan* at the Wheelock Theater
- Students enjoyed a presentation by The Discovery Dome Planetarium
- Students in Grade 4 were able to visit tide pools of Wollaston Beach in Quincy
- Students enjoyed trips to the Boston Museum of Science
- Students also enjoyed trips to The New England Aquarium

District Determined Measures

District Determined Measures (Assessments) were examined and revised. Data is collected annually for the following assessments:

- Star (ELA, & Math)
- MCAS (Spring, 2015)
- Teacher Generated Assessments (pre/post, portfolios etc...)

MAINTENANCE

Michael Bolger, Director of Facilities

This past summer the custodial staff from all three buildings was brought together to team clean the buildings. This became necessary due to the construction project. All summer activities were located at the JFK and South schools this left the Junior Senior High School open for cleaning and waxing but placed time restrictions on the other two buildings. All nine custodians work together to complete all summer cleaning, maintenance, and floor waxing.

Boilers were inspected, cleaned, and fired in September. A service contractor cleans and performs any necessary repairs before the heating season in all three buildings. Classroom unit vents were lubricated and all filters were changed. Two circulator pumps were replaced at John F. Kennedy Elementary School and the air handling unit above the High School auditorium was also repaired. A section of hot water heat piping including the expansion joint was replaced at the High School in a classroom wing. All roof air handling units were repaired or replaced to insure the correct amount of air exchanges for the classroom spaces at the South School. Roof drains were cleaned and inspected by maintenance staff in the fall and spring to ensure proper roof drainage. Periodic roof repairs were done on an as needed basis as leaks appear. In winter months a list of leaks is filed and repairs are made during when weather permits. School security has continued to be a priority and any defective locksets were repaired or replaced. Several air conditioners were added or replaced in classrooms at the various schools. The gym floor was refinished at the High School before this basketball season.

APPENDIX

FY17 Personnel Additions

.5 FTE Office Administrative Assistant from part time to full time - \$ 20,000

More support is needed in the main office to attend to parents and deliveries and to support students and staff on a regular basis. The four hour shortage causes the guidance and main office administrative assistants to take on more duties.

- Morning hours are busy with attendance, late students, substitute assignments, class lists, visitors attending team meetings or the Principal or guidance counselors, parents needing the nurse or dropping off forgotten items, security door bell
- Afternoon dismissals are hectic for one person to handle students, faculty and parents and leaves little time for work requested by the Principal
- Graduation preparation is extremely complex and difficult to manage by one administrative assistant
- The scholarship program and student activity account require year round commitment, as do monthly calendars, progress and report cards and general use of copy machines

1.0 FTE Districtwide Curriculum & Technology Integration Specialist Teacher - \$ 50,000

In preparation for increased access to technology in the new school, teachers need support in creating lessons that appropriately utilize technology to support learning.

For example:

- Use of interactive white boards in a truly interactive manner rather than primarily for projection purposes
- Increase each teacher's ability to support students in expanding their digital literacies
- Enhance the educator's ability to support students use of technology to foster collaboration, differentiate instruction, increase engagement and expand critical thinking skills
- Please reference the attached survey of South Shore communities. You will see that other communities have this position. Many of the districts that do not, run several computer courses for students that are much more comprehensive than our current program
- Families in our community have invested a considerable amount of money in supporting a new, modern school facility that will include a great deal of new technology that mirrors the technology in colleges and the workplace. It is imperative that our teachers are armed with the

skills necessary to guide students in their use to technology as a learning tool and resource for accessing all the world has to offer.

1.0 FTE Foreign Language Teacher - \$ 50,000

Jr/Sr High School Students are interested in learning a second foreign language. Many communities offer multiple languages as electives. The Holbrook Junior-Senior High School requests another foreign language teacher to increase its ability to offer one or two additional languages.

1.0 FTE Computer Teacher to be shared by JFK & South - \$ 50,000

In an effort to teach 21st century computer skills and prepare our students for PARCC (and/or other forms of assessment involving technology), a licensed computer teacher is necessary. The computer teacher would instruct students at the kindergarten through sixth grade level (approximately 700 students) and would utilize the computer lab as a classroom setting at both elementary schools. The curriculum would include internet safety, keyboarding skills, researching and creating presentations and cross-curricular projects using various programs. Essential duties and responsibilities would include:

- Create lesson plans that are appropriate for the age and abilities of the students in the grade/class
- Evaluate student performance
- Encourage creativity in students
- Communicate student progress to parents
- Develop and update curriculum for the classroom
- Maintain computer laboratories and keep inventory of supplies and equipment
- Ensure that computer equipment is functioning properly

1.0 FTE 2nd shift Custodian - \$ 40,000

Reinstate the 3rd second shift custodial staff back to 10 positions which is needed to keep the buildings safe & clean. The staff was cut from 10 to 9 in FY15. This fall, one of the district maintenance employees retired and the facilities department will replace that position with a second shift custodial position. The decision to replace the maintenance position with a custodial position was need and fiscally based, with the savings being approximately \$ 23,000. The Holbrook Junior-Senior High School has approximately 100,000 sq. ft. and the industry standard for cleaning expectations is one custodian per 33,000 sq. ft. Because of the shortage of staff there are areas of the building that do not get the proper daily cleaning.

.5 FTE School Resource Officer (SRO) - \$ 27,000 - HPS share of salary (with the Holbrook Police Department funding the additional 50%)

To provide safety and support to the students, faculty, staff, administration and parents in its three buildings, the Holbrook Public Schools is requesting the addition of a School Resource Officer (SRO). In October of 2014, the Governor signed into law, "An Act Relative to Gun Violence." Through the partnership and cost sharing between the Holbrook Public Schools and the Holbrook Police Department, a suitable SRO would be hired and assigned to the three schools, thereby meeting the law's requirement as well as providing enhanced security.

.2 ESL Teacher - \$ 11,455

The number of students needing these services has increased from 55 students last year to 70 so far this year. Currently, the HPS does not meet guidelines in this area.

5 High School Program Specialists' stipends @ 0.2 each = 1.0 FTE - \$25,000

Program Specialists collaborate with the other administrators to assist in teacher observations and coaching; hiring of new staff; curriculum development and implementation; scheduling; data analysis; budget development; technology integration; inventory management; parent communications; transition planning; test administration; coordination of special projects and events; and student adherence to the school handbook.

Total 6.2 FTEs