



Meeting Agenda

The Provincetown Board of Selectmen will hold a **Public Meeting** on **Tuesday January 28, 2014 at 5:00 pm**, in the Judge Welsh Meeting Room, Town Hall, 260 Commercial Street, Provincetown, MA 02657.

- 1) Joint meeting with Fincom and School Committee to discuss FY2015 School Budget.
- 2) Joint meeting with the Finance Committee to discuss the FY2015 Budget
- 3) Report from Compensation Study (Votes may be taken).
- 4) Workshop discussion regarding parking revenues (Votes may be taken).
- 5) Other - Other matters that may legally come before the committee not known at the time of posting. (Votes may be taken).



Provincetown Board of Selectmen
AGENDA ACTION REQUEST
January 28, 2014 5:00 PM

1A

JOINT MEETING FinCom/School Committee
FY 2015 School Budget

Requested by: Board of Selectmen

Action Sought: Update

Proposed Motion(s)

Discussion Dependent.

Additional Information

See Attached Materials

Board Action

<i>Motion</i>	<i>Second</i>	<i>Yea</i>	<i>Nay</i>	<i>Abstain</i>	<i>Disposition</i>

FY15 Proposed Budget - SPED

SPED IN HOUSE DISTRICT							APPROPRIATION		GRANTS		GRANTS				
Loc. Code	Description	Last Name	First Name	FY13 expend	FY14 Budget	FY14 FTE	FY15 Step/Column	Proposed FY15 Budget	Proposed FY1 FTE	0100 Expense	FTE	Fund Account	Grant Description	Expense	FTE
CENTRAL ADMINISTRATION															
SPED	Director of Pupil Services	Singer	Beth	20,000	20,500.00	stipend		20,500.00		\$ -	0.20		Sped Entitle	20,500	0.20
	SPED Clerical	Williams	Ben	\$ 34,865.00	\$ 21,894.91					\$ -					
Sub-Total					42,394.91	0.0		20,500.00	-	\$ -				20,500	0.20
TOTAL PERSONNEL SERVICES					42,394.91	0.0		20,500.00	0.0	\$ -				20,500	0.20
OM SUPPLIES AND SERVICES															
SPED	Professional dues - SPED Office				-			-		\$ -					
SPED	SPED general supplies (office)			873	\$ 500.00			\$ 250.00		\$ 250.00					
SPED	Home/Hospital tutors				\$ 1,500.00			\$ 1,000.00		\$ 1,000.00					
SPED	Cont. Svs. Instructional				\$ -			\$ -		\$ -					
SPED	Professional Conferences			450	\$ 600.00			\$ 600.00		\$ 600.00					
SPED	Supplies SPED Instructional			781	\$ 2,000.00			\$ 2,000.00		\$ 2,000.00					
SPED	Supplies - Psychological			300	\$ 1,000.00			\$ 1,000.00		\$ 1,000.00					
SPED	Evaluations/PT Services			11,073	\$ 12,000.00			\$ 12,000.00		\$ 12,000.00					
SPED	Transportation			12,795	\$ 4,752.00			\$ 4,752.00		\$ 4,752.00					
SPED	Payments to Collaborative (OT, membership)			18,161	\$ 27,926.00			\$ 18,617.33		\$ 18,617.33					
Sub-Total					50,278.00			\$ 35,467.33		\$ 35,467.33					
TECHNOLOGY															
SPED	Sped Office Technology				-			\$ 500.00		\$ 500.00					
SPED	Technology Hardware - Instructional				-			-		\$ -					
SPED	Technology Software - Instructional				-			\$ 1,000.00		\$ 1,000.00					
Sub-Total					-			\$ 1,500.00		\$ 1,500.00					
TOTAL O & M					50,278.00			\$ 36,967.33		\$ 36,967.33					
TOTAL SPED					92,672.91			\$ 57,467.33		\$ 36,967.33					
OUT OF DISTRICT PLACEMENTS															
OUT	Tuition Private Schools			45,546	\$ 50,396.00			\$ 85,535.00		\$ 85,535.00					
Sub-Total					50,396.00			85,535.00		\$ 85,535.00					
TOTAL SPED AND OUT OF DISTRICT					143,068.91	-		\$ 143,002.33		\$ 122,502.33				20,500	

FY15 Proposed Budget
Provincetown Schools

Provincetown Schools

Description	Last Name	First Name	EXPEND			FY15 Column/Step	Proposed FY15 Budget	APPROPRIATION			GRANTS			OTHER FUNDS		
			FY13	FY14 Budget	FY14 FTE			0100 Expense	FTE	Grant Description	Expense	FTE	Fund Description	Expense	FTE	
TECHNOLOGY SUPPLIES AND SERVICES																
Principal's Office Software (Rediker and Edline)			8,269	\$ 11,000.00		\$ 6,475.00	\$ 6,475.00									
Instructional Technology Hardware				\$ 3,000.00		\$ 6,200.00	\$ 6,200.00									
Instructional Technology Supplies			7,477	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00									
Instructional Software			251	\$ 7,000.00		\$ 4,718.00	\$ 4,718.00									
Instructional Technology Cont. Svcs/Comcast High Speed Internet			35,450	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00									
Apple Lease payments (1 lease left -teachers)			19,631	\$ 25,801.00												
Sub-Total				\$ 49,301.00		\$ 22,893.00	\$ 22,893.00									
BUILDING UTILITIES																
#2 Heating Oil			88,830	\$ 98,000.00		\$ 95,000.00	\$ 95,000.00									
Electricity			41,873	\$ 45,000.00		\$ 45,000.00	\$ 45,000.00									
LPGas - VMCC share				\$ 20,000.00		\$ 20,000.00	\$ 20,000.00									
Water			4,042	\$ 3,400.00		\$ 4,000.00	\$ 4,000.00									
Telephones			4,232	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00									
Sewer			1,500	\$ 1,000.00		\$ 1,600.00	\$ 1,600.00									
Sub-Total				\$ 170,600.00		\$ 170,600.00	\$ 170,600.00									
BUILDING MAINTENANCE																
General Building Maintenance			69,304	\$ 85,000.00		\$ 80,000.00	\$ 80,000.00									
Equipment Purchase																
Maintenance of Equipment			15,837	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00									
Sub-Total				\$ 93,000.00		\$ 88,000.00	\$ 88,000.00									
TOTAL O & M				\$ 429,081.00		\$ 398,273.00	\$ 398,273.00									
TOTAL PS AND OM FOR Provincetown schools				\$2,478,740.21	32.60	\$ 2,505,762.14	\$2,505,762.14									

FY15 Proposed Budget
Provincetown Schools

Provincetown Schools

Description	Last Name	First Name	FY13		FY14 FTE	FY15		APPROPRIATION		GRANTS			OTHER FUNDS		
			EXPEND	FY14 Budget		Column/Step	Proposed FY15 Budget	0100 Expense	FTE	Grant Description	Expense	FTE	Fund Description	Expense	FTE
Activities/Adventure Coordinator				\$ 4,000.00			\$ 3,000.00	\$ 3,000.00							
Data Organizer				\$ 5,000.00			\$ 1,500.00	\$ 1,500.00							
			35,300	\$ 31,200.00			\$ 25,000.00	\$ 25,000.00							
ATHLETICS															
Officials (cont. svcs.)				\$ -			\$ 1,275.00	\$ 1,275.00							
Sub-total				\$ -			\$ 1,275.00	\$ 1,275.00							
SUBSTITUTES															
Substitutes - Teacher			10,902	\$ 15,000.00			\$ 15,000.00	\$ 15,000.00							
Substitutes - Food Service			2,091	\$ 2,000.00			\$ 2,000.00	\$ 2,000.00							
Substitutes - custodial			18,438	\$ 10,000.00			\$ 12,480.00	\$ 12,480.00							
Sub-Total				\$ 27,000.00			\$ 29,480.00	\$ 29,480.00							
TOTAL PERSONNEL SERVICES				\$2,049,659.21	32.60		\$ 2,107,489.14	\$1,893,054.27							
OM SUPPLIES AND SERVICES															
Copier - Teachers' Room			9,168	\$ 10,680.00			\$ 10,680.00	\$ 10,680.00							
Copier Supplies			3,790	\$ 3,000.00			\$ 3,000.00	\$ 3,000.00							
Professional Conferences			1,538	\$ 3,000.00			\$ 4,000.00	\$ 4,000.00							
Office Supplies			2,374	\$ 2,000.00			\$ 2,000.00	\$ 2,000.00							
Office Postage			2,516	\$ 2,400.00			\$ 2,400.00	\$ 2,400.00							
Course Reimbursement			7,261	\$ 10,500.00			\$ 10,500.00	\$ 10,500.00							
General Teaching Supplies			6,304	\$ 4,500.00			\$ 4,500.00	\$ 4,500.00							
Physician Services			1,500	\$ 1,500.00			\$ 1,500.00	\$ 1,500.00							
Health Supplies			959	\$ 800.00			\$ 800.00	\$ 800.00							
Classroom Instructional Materials			20,235	\$ 20,000.00			\$ 20,000.00	\$ 20,000.00							
Guidance Supplies			450	\$ 400.00			\$ -	\$ -							
Transportation		included drivers salaries	74,305	\$ 28,500.00			\$ 28,500.00	\$ 28,500.00							
Field Trips/After School Programs			4,684	\$ 8,000.00			\$ 8,000.00	\$ 8,000.00							
Graduation Supplies			736	\$ -			\$ -	\$ -							
Library Books			1,674	\$ 2,000.00			\$ 2,000.00	\$ 2,000.00							
IB Fees			24,929	\$ 18,000.00			\$ 18,000.00	\$ 18,000.00							
Dual Enrollment Fees				\$ -			\$ -	\$ -							
Principal's Office Dues/Fees			558	\$ 900.00			\$ 900.00	\$ 900.00							
Athletic Supplies				\$ -			\$ -	\$ -							
Athletic Professional Dues				\$ -			\$ -	\$ -							
Athletic Transportation				\$ -			\$ -	\$ -							
Sub-Total				\$ 116,180.00			\$ 116,780.00	\$ 116,780.00							
TEXTBOOKS															
General				\$ -			\$ -	\$ -							
Sub-Total				\$ -			\$ -	\$ -							

FY15 Proposed Budget
Provincetown Schools

Provincetown Schools

Description	Last Name	First Name	FY13 EXPEND	FY14 Budget	FY14 FTE	FY15 Column/Step	Proposed FY15 Budget	APPROPRIATION		GRANTS		OTHER FUNDS	
								0100 Expense	FTE	Grant Description	Expense	FTE	Fund Description
EDUCATIONAL SUPPORT PROFESSIONALS													
ESP SPED Pre-K	! Silva	Sheri	\$ 29,582.91		1.0	Para/10	\$ 29,582.91	\$ 29,582.91	1.00				
Longevity	! Silva	Sheri	\$ 2,300.00				\$ 2,400.00	\$ 2,400.00					
ESP SPED Pre-K	! Lambrou	Jill	\$ 29,582.91		1.0	Para/10	\$ 29,582.91	\$ 29,582.91	1.00				
Longevity	! Lambrou	Jill	\$ 1,500.00				\$ 1,600.00	\$ 1,600.00					
ESP SPED	! Peters	Mark	\$ 29,582.91		1.0	Para/10	\$ 29,582.91	\$ 29,582.91	1.00				
Longevity			\$ 900.00				\$ 1,000.00	\$ 1,000.00					
ESP SPED	Jepsen	Carolyn	\$ 23,478.98		1.0	Para/6	\$ 24,337.93	\$ 24,337.93	1.00				
SPED Para	! Golden	Valerie	\$ 29,582.91		1.0		\$ 29,582.91	\$ 29,582.91	11.00				
Longevity	! Golden	Valerie	\$ 1,000.00				\$ 1,100.00	\$ 1,100.00					
ESP SPED (RES)	! Londergan	Veronica	\$ 21,721.61		0.85	Para/8 85%	\$ 22,807.68			SPED Entitle	\$22,807.68	0.85	
VMES Receptionist			\$ 22,481.20			Para/2	\$ 20,022.88						ELE \$ 20,022.88 1.00
Personal Attendent	Silva	Carly				TBD	\$ 23,504.25						School Choice \$ 23,504.25 1.00
EYS - SPED Summer School	R		\$ 3,000.00				\$ 3,000.00	\$ 3,000.00					
Sub-Total:			37,769	\$ 194,413.43	5.85		\$ 218,104.38	\$ 164,765.67	15.00		\$22,807.68	0.85	\$ 43,527.13 2.30
CUSTODIANS													
Custodian	! Noll	robert	\$ 47,205.40		1.0	Step 3 + 10%	\$ 48,243.39	\$ 48,243.39	1.00				
Custodian	! Sawyer	Jill	\$ 51,072.49		1.0	Step 10	\$ 51,072.49	\$ 51,072.49	1.00				
Longevity	! Sawyer	Jill	\$ 1,000.00				\$ 1,750.00	\$ 1,750.00					
Clothing Allowances	CME		\$ 2,250.00				\$ 2,250.00	\$ 2,250.00					
Custodial moveups	CME		\$ 1,000.00				\$ 1,000.00	\$ 1,000.00					
Night Shift Differential	CME		\$ 3,600.00				\$ 3,600.00	\$ 3,600.00					
Custodian	! Smith	Michael	\$ 51,072.49		1.0	Step 10	\$ 51,072.49	\$ 51,072.49	1.00				
Longevity	! Smith	Michael	\$ 3,075.00				\$ 3,075.00	\$ 3,075.00					
Sub-Total:			155,697	\$ 160,275.38	3.00		\$ 162,063.37	\$ 162,063.37	3.00				
FOOD SERVICE													
Food Service	! Colley	Claudia	\$ 25,848.91		1.0	Head Cook/8	\$ 25,848.91	\$ 19,648.91	0.80				School lunch \$ 6,000.00 0.20
Longevity	! Colley	Claudia	\$ 1,000.00				\$ 1,000.00	\$ 1,000.00					
Food Service	! Costa	Brenda	\$ 25,848.91		1.0	Head Cook/8	\$ 25,848.91	\$ 25,848.91	1.00				
Longevity	! Costa	Brenda	\$ 2,500.00				\$ 3,075.00	\$ 3,075.00					
Food Service	! Lambrou	Cynthia	\$ 9,510.00		0.5								
Longevity			\$ 1,000.00										
Clothing Allowance	CME		\$ 1,050.00				\$ 700.00	\$ 700.00					
Sub-Total:			75,670	\$ 66,757.82	2.50		\$ 56,472.82	\$ 60,472.82	1.80				\$ 6,000.00 0.20
TRANSPORTATION													
Regis Legrine	School bus Driver	tion Director	\$ 24,000.00				\$ 24,000.00	\$ 24,000.00	1.00				
			\$ 24,000.00				\$ 24,000.00	\$ 24,000.00					
STIPENDS													
Extra Curricular			\$ 5,200.00										
Stipends - Admin. Support							\$ 15,000.00	\$ 15,000.00					
IB Coordinators			\$ 15,000.00				\$ 2,000.00	\$ 2,000.00					
Head Teacher							\$ 2,000.00	\$ 2,000.00					
MCAS Coordinator			\$ 2,000.00				\$ 2,000.00	\$ 2,000.00					
Publication Manager							\$ 2,000.00	\$ 2,000.00					
MYP Athletic Coordinator							\$ 1,500.00	\$ 1,500.00					

FY15 Proposed Budget
Provincetown Schools

Provincetown Schools

Description	Last Name	First Name	FY13 EXPEND	FY14 Budget	FY14 FTE	FY15 Column/Step	Proposed FY15 Budget	APPROPRIATION		GRANTS			OTHER FUNDS		
								0100 Expense	FTE	Grant Description	Expense	FTE	Fund Description	Expense	FTE
Administration															
Guidance (School Social Worker)	Campagna	Maryann		\$ 42,436.03	0.60	M/13	\$ 49,508.70	\$ 49,508.70	0.70						
Nurse	Miskiv	Donna		\$ 48,078.54	1.00	B/2	\$ 39,388.13	\$ 39,388.13	1.00						
Sub-Total:			116,443	\$ 88,514.57	1.60		\$ 88,896.83	\$ 88,896.83	1.70						
CLASSROOM TEACHERS															
Teacher Classroom (Pre-K)	Dunais	Lisa		\$ 70,726.71	1.00	M/13	\$ 70,726.71	\$ 70,726.71	0.30				ELE Revolving	\$ 50,726.71	0.70
Teacher Classroom (Pre-K)	#12	Kelly		\$ 70,726.71	1.00	M/13	\$ 70,726.71	\$ 65,651.37	0.80				School Choice	\$ 14,145.34	0.20
Teacher Classroom	Francis	Elizabeth		\$ 78,338.71	1.00	M+30/14	\$ 78,338.71	\$ 78,338.71	1.00						
Longevity	Francis	Elizabeth		\$ 800.00			\$ 800.00	\$ 800.00							
Title 1 (Math)	Vosburgh	John		\$ 70,726.71	1.00	M/13	\$ 70,726.71	\$ 70,726.71	0.30	Title I	\$ 50,000.00	0.70			
Teacher Classroom	Carrera	Michelle		\$ 65,390.82	1.00	M/12	\$ 68,006.45	\$ 68,006.45	1.00						
Teacher Classroom	Yeaw	Rebecca		\$ 55,896.34	1.00	M/8	\$ 58,132.20	\$ 58,132.20	1.00						
Teacher Classroom	Valdez	Val		\$ 75,150.04	1.00	ant/M+30/14	\$ 78,338.71	\$ 78,338.71	1.00						
Teacher Classroom	Longevity			\$ 800.00			\$ 800.00	\$ 800.00							
Teacher Classroom	Ainsworth	Judy		\$ 66,532.44	1.00	B+30/12	\$ 66,532.44	\$ 66,532.44	1.00						
Longevity	Ainsworth	Judy		\$ 3,200.00			\$ 3,200.00	\$ 3,200.00							
Classroom Teacher - Spanish	Dillon	Brenden		\$ 70,726.71	1.00	M/13	\$ 70,726.71	\$ 70,726.71	1.00						
Teacher Classroom - English	Rokicki	Amy		\$ 48,916.43	0.80	M+60/14	\$ 48,916.43	\$ 48,916.43	0.80						
Teacher Classroom - Social Studies	McGlothlin	David		\$ 70,726.71	1.00	M/13	\$ 70,726.71	\$ 70,726.71	1.00						
Teacher Classroom - Science	Hanlon	John		\$ 65,221.90	0.60	M+60/14	\$ 65,221.90	\$ 65,221.90	0.80						
Unanticipated Column Movement	B/1 (Ceraldi	Jessica		\$ 32,770.93	0.60	B/3	\$ 34,081.76	\$ 34,081.76	0.80						
Sub-Total:			1,020,970	\$ 845,851.16	12.0		\$ 856,002.15	\$ 741,130.10	10.60		\$ 50,000.00	0.70		\$ 64,872.05	0.90
Library/Media Services															
Library/Media Services	Rokicki	Amy	52,194	\$ 32,610.95	0.4	M+60/14	\$ 32,610.95	\$ 32,610.95	0.40						
Longevity	Longevity			\$ 800.00			\$ 800.00	\$ 800.00							
Sub-total:				\$ 33,410.95	0.4		\$ 33,410.95	\$ 33,410.95	0.40						
ART, MUSIC, PE, TECHNOLOGY															
Teacher Art	Fox	Lisa		\$ 36,593.94	0.55	B+30/12	\$ 36,593.94	\$ 36,593.94	0.55						
Longevity	Fox	Lisa		\$ 3,200.00			\$ 3,200.00	\$ 3,200.00							
Teacher Music	Lincoln	Eleanor		\$ 35,445.00	0.8	B/5	\$ 36,862.83	\$ 36,862.83	0.80						
Teacher IA/Technology	Bull	Nathaniel		\$ 36,381.73	0.6	B/12	\$ 36,381.73	\$ 36,381.73	0.60						
Integrated Technology Specialist	Nagel	Scott		\$ 41,000.00			\$ 41,000.00	\$ 41,000.00	1.00						
Community Service Learning	Flasher	Nancy		\$ 65,221.90	0.8	M+60/14	\$ 65,221.90	\$ 65,221.90	0.80						
Teacher Physical Education	Colley	Lisa		\$ 68,006.45	1.0	M/13	\$ 70,726.71	\$ 70,726.71	1.00						
ELL Teacher	Ferreira	Helena		\$ 68,004.44	1.0	M/13	\$ 70,726.71	\$ 70,726.71	1.00						
Sub-Total:				\$ 353,852.36	4.75		\$ 360,713.82	\$ 360,713.82	5.75						
SPED															
Teacher SPED Resource Room	Rose-Packett	Marcia		\$ 66,532.44	1.0	M/13	\$ 70,726.71	\$ 70,726.71	1.00						
Longevity	Rose-Packett	Marcia		\$ 3,200.00			\$ 3,200.00	\$ 3,200.00							
Speech Therapist	Chang	Anne Marie		\$ 42,436.06		M/13	\$ 66,581.37	\$ 49,508.70	0.70				School Choice	\$ 7,072.67	0.10
Psychologist	Donoghue	Margaret		\$ 37,688.33	0.5	M+60/13	\$ 47,035.03	\$ 47,035.03	0.60						
Teacher SPED Resource Room	Stayton	Judith		\$ 70,726.71	1	M/13	\$ 70,726.71	\$ 66,581.37	0.80				School Choice	\$ 14,145.34	0.20
SPED Teacher 1/1	Stayton	Judith		\$ 800.00			\$ 800.00	\$ 800.00							
EYS - Summer School 1/1				\$ 3,000.00			\$ 3,000.00	\$ 3,000.00							
Sub-Total:			219,750	\$ 224,383.54	2.5		\$ 252,069.82	\$ 230,661.81	3.10		\$ -	0.00			

FY15 Proposed Budget - Provincetown Public Schools
District Administration

Description	FY1 Step/Column	Last Name	First Name	FY13 EXPEND		FY14 Budget		FY14 FTE	Column/Step	Proposed FY15 Budget	APPROPRIATION		OTHER FUNDS	
											0100 Expense	FTE	Fund Description	Expense
00 ADMINISTRATION														
Superintendent of Schools		Singer	Beth	\$ 50,000.00	\$ 50,000.00		0.60			\$ 50,000.00	\$ 50,000.00	0.60		
District Principal		Pike	Kim	\$ 101,846.16	\$ 104,392.00		1.00			\$ 104,392.00	\$ 104,392.00	1.00		
Admin. Assistant to District Principal	AA/8			\$ 51,819.32	\$ 51,669.36		1.00	AA/8		\$ 51,669.36	\$ 51,669.36	1.00		
Longevity					\$ 1,400.00					\$ 1,500.00	\$ 1,500.00			
Sub-Total					\$ 207,461.36		2.60			\$ 207,561.36	\$ 207,561.36	2.60	##	
BUSINESS OFFICE														
Business Manager	COAA/7	White	Betty	\$ 77,896.86	\$ 77,181.29		1.00	COAA/7		\$ 77,181.29	\$ 77,181.29	1.00		
Longevity					\$ 2,700.00					\$ 2,800.00	\$ 2,800.00			
Sub-Total					\$ 79,881.29		1.00			\$ 79,981.29	\$ 79,981.29	1.00		
HUMAN RESOURCES/BENEFITS														
Admin. Assist to Super HR and Benefits	COAA/7	Grandel	Laura	\$ 47,324.98	\$ 36,195.37		0.80	?		\$ 45,244.21	\$ 45,244.21	1.00		
SPED ADMIN														
					\$ 36,195.37		0.80			\$ 45,244.21	\$ 45,244.21	1.00		
TOTAL PERSONNEL SERVICES					\$ 323,538.02		4.40			\$ 332,786.86	\$ 332,786.86	4.60		
OM SUPPLIES AND SERVICES														
School Committee -														
School Committee Clerical				\$ 2,096.50	\$ 1,600.00					\$ 1,000.00	\$ 1,000.00			
School Committee Cont. Svs				\$ 10,960.00	\$ 2,500.00					\$ 2,500.00	\$ 2,500.00			
School Committee Advertising				\$ 4,129.28	\$ 2,500.00					\$ 10,000.00	\$ 10,000.00			
School Committee Dues				\$ 7,106.00	\$ 3,000.00					\$ 3,000.00	\$ 3,000.00			
Copier - CO Office				\$ 3,492.19	\$ 3,816.00					\$ 3,875.04	\$ 3,875.04			
Supplies				\$ 2,294.29	\$ 1,502.00					\$ 1,500.00	\$ 1,500.00			
Prof Dev/Conferences District				\$ 5,603.50	\$ 5,000.00					\$ 5,000.00	\$ 5,000.00			
Supt. Office Conts. Svs.				\$ 1,569.65	\$ 3,500.00					\$ 4,000.00	\$ 4,000.00			
Supt. Reimbursements				\$ 18,231.15	\$ 18,289.00					\$ 18,289.00	\$ 18,289.00			
District Principal Reimbursements				\$ 2,459.72	\$ 2,200.00					\$ 2,500.00	\$ 2,500.00			
Professional Dues				\$ 785.01	\$ 1,970.00					\$ 1,500.00	\$ 1,500.00			
Legal Services				\$ 14,080.66	\$ 6,000.00					\$ 5,000.00	\$ 5,000.00			
Office Computers/Software														
MIS Department		Town of Provincetown		\$ 65,000.00	\$ 20,000.00					\$ -	\$ -			
Supt Office Phone				\$ 483.13	\$ 500.00					\$ 500.00	\$ 500.00			
Sub-Total					\$ 72,377.00					\$ 58,664.04	\$ 58,664.04			
TOTAL O & M					\$ 72,377.00					\$ 58,664.04	\$ 58,664.04			
TOTAL PS AND OM *Central OFFICE					\$ 395,915.02		4.4			\$ 391,450.90	\$ 391,450.90	4.60		\$ -

FY15
Proposed Comprehensive Budget for Provincetown Public Schools

A	D	E	F	H	I	K				
FY15 Comprehensive Budget with no salary increases (except step and column movement)	Proposed Budget FY15	FTE FY15	Increase/ (Decrease) in FTE's	Total Appropriation FY15	Sped Entitlement	Title I	Federal Early Child	School Choice	Pre -School Revolving Account	School Lunch
Provincetown Schools	\$ 2,505,762.14	-	-	\$ 2,297,337.27	\$ 22,807.68	\$ 50,000.00	\$	\$ 58,867.60	\$ 70,749.50	\$ 6,000.00
SPED and Out of District	\$ 143,002.33			\$122,502	20,500					
Administration	\$ 391,450.90			\$391,451						
Total To DATE	\$3,040,215	-	-	\$2,811,291	\$43,308	\$50,000	\$0	\$58,868	\$70,750	\$6,000

FY14 Approp. Budget	\$2,769,398.00 *
FY15 Proposed Approp. Budget	\$2,811,290.50
Difference	\$41,892.50

	FY14 Appropriated	FY15 proposed Appropriated	Difference	% change
Provincetown Schools	\$ 2,269,913.51	\$2,297,337	\$ 27,423.76	1.208%
SPED and Out of District	\$ 123,568.91	\$122,502	\$ (1,066.58)	-0.863%
Administration	\$ 375,916.02	\$391,451	\$ 15,534.88	4.133%
	\$ 2,769,398.44	\$ 2,811,290.50	\$ 41,892.06	1.513%

*FY14 budget minus High School costs
See High School Budget

FY15 PROPOSED HIGH SCHOOL BUDGET

High School Related Expenses						APPROPRIATION		GRANTS	GRANTS	
Loc. Code	Description	FY13 Expenditures	FY14 Budget	Proposed FY15 Budget	Proposed FY15 FTE	0100 Expense	FTE	Fund Account	Grant Description	Expense
	PERSONNEL SERVICES									
	Thomas Hayes	\$ 14,745.69	13,926.00	\$ 15,160.00		\$ 15,160.00				
	Sub-Total		13,926.00	\$ 15,160.00	-	\$ 15,160.00				
	TOTAL PERSONNEL SERVICES		13,926.00	\$ 15,160.00		\$ 15,160.00				
	OM SUPPLIES AND SERVICES									
	School Bus Lease (Nauset Bus)	\$ 16,250.00	16,250.00	\$ 16,250.00		\$ 16,250.00				
	Late Bus expense	\$ -	\$ 5,250.00	\$ 5,250.00		\$ 5,250.00				
	Nauset Tuition	\$ 370,935.18	\$ 562,960.00	\$ 649,400.00		\$ 649,400.00				
			\$ 584,460.00	\$ 670,900.00		\$ 670,900.00				
	TOTAL OM SUPPLIES AND SERVICE		\$ 598,386.00	\$ 686,060.00		\$ 686,060.00				
	SPED HIGH SCHOOL									
	Out of district placement			\$ 92,947.25		\$ 92,947.25				
	SUB TOTAL			\$ 92,947.25		\$ 92,947.25				
	TOTAL High School Related Expense		\$ 598,386.00	\$ 779,007.25		\$ 779,007.25				

FY15 PROPOSED HIGH SCHOOL BUDGET

A	D	E	H	I
FY15 Comprehensive Budget for Provincetown resident High School students	Proposed Budget FY15	FTE FY15	Total Appropriation FY15	
High School	\$ 779,007.25	-	\$ 779,007.25	
Total To DATE	\$779,007	-		

FY14 Approp. Budget \$598,386.00
 FY15 Proposed Approp. Budget \$ 779,007.25

Difference \$180,621.25 0.3018

	FY14	FY15 proposed	Difference	% change
	\$598,386.00	\$779,007	\$ 180,621.25	30.185%
	\$ 598,386.00	\$ 779,007.25	\$ 180,621.25	30.185%



Provincetown Board of Selectmen
AGENDA ACTION REQUEST
January 28, 2014 5:00 PM

2A

JOINT MEETING WITH FinCom FY 2015 Budget

Requested by: Board of Selectmen

Action Sought: Discussion

Proposed Motion(s)

General Discussion of FY 2015 Budget.

Also: 131 Finance Committee Budget

Additional Information

See Attached

Board Action

<i>Motion</i>	<i>Second</i>	<i>Yea</i>	<i>Nay</i>	<i>Abstain</i>	<i>Disposition</i>

131 Finance Committee

Statement of Functions and Goals FY2015

MGL C.39,§16 provides that the Finance Committee consider any or all municipal questions for the purpose of making reports or recommendations to the town. The Finance Committee represents the legislative branch of town government, Town Meeting, and serves as the Town's official fiscal watchdog. Its primary responsibility is to advise and make recommendations to Town Meeting on the budget and other areas with financial implications.

The Finance Committee also has other specific legal powers, including the administration of the Town's "reserve fund".

(For more information on the Committee's functions, please refer to the *Committee's Statement of Roles & Responsibilities* on the Town website).

The Committee's goals for FY15

The following goals are the Finance Committee's priorities for this next fiscal year. The Finance Committee cannot achieve these goals on its own. The Committee will continue to work closely with other Town officials to meet the goals and to ensure that the Town's finances remain healthy.

- To develop a strategy for funding the Town's unfunded liability for future health insurance costs. The estimated amount of this liability, as of June 30, 2010 was \$74,715,726. This amount will be significantly reduced as a result of the State's Healthcare Reform Act which mandates that eligible retirees shift to Medicare, and plan redesign for active employees.
- To establish a five-year fiscal policy plan for the Town. In addition to forecasting revenues and expenses, the plan must also establish a set of financial policies to ensure that Town can maintain balanced budgets over the five year period.
- To develop a comprehensive long-term Capital Improvements Plan that covers all units for Town government. Key components of the plan include a projection of 1) the funding sources for the projects, including debt; long term debt service; and the impact on the Town's taxpayers.

Budget Request Detail

	<i>Title & Account No.</i>	<i>Description (specify basis for calculations used)</i>
B-1	Contracted Services- Clerical 530100	\$2,500 – For minutes recorder of Finance Committee meetings. 100 hrs @ \$25 an hour.
B-3	Training & Education 532100	\$1,400 – for Finance Committee members' and the Moderators registration for registration at meetings of professional associations. Members must be willing to pay their own expenses to represent the Town. Both the Moderator and the Chair voluntarily pay their own expenses. The requested amount would allow each of the remaining 9 members of the Committee to attend the annual meeting of the Association of Town Finance Committees.
B-4	Office Supplies 542000	\$250 – for printing supplies to produce the Finance Committee Report in-house (toner, paper, & staples).
B-5	Dues & Memberships 573000	\$175 - Professional membership, Massachusetts Association of Town Finance Committees.
B-6	Reserve	\$125,397 – The Town's Cash Reserves Policy states that "The Town will endeavor to fund the Reserve Fund at a minimum level equal to ½ percent (.5%) of the prior year's tax levy, preferably from free cash." The requested FY15 percentage is approximately 0.75% of the FY14 tax levy limit.

131 Finance Committee

FY2012 Actual	FY2013 Actual	FY2014 Budget	FY2015 Department	FY2015 Town Mgr	FY2015 Selectmen	FY2015 FinCom
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Operating Expenses

A Personal Services 01013101

A Personal Services - - - - -

B Expenses 01013102

B-1	530100	Contracted Services	-	2,500	2,500	2,500	-	-
B-2	530700	Publishing	-	-	-	-	-	-
B-3	532200	Education & Training	-	1,400	1,400	1,400	-	-
B-4	542000	Office Supplies	-	250	250	250	-	-
B-5	573000	Dues/Memberships	152	152	175	175	-	-
B-6	578100	Reserve Fund	75,000	5,479	80,769	125,397	-	-

B Expenses 75,152 5,631 85,094 129,722 129,722 - -

Total Direct Costs

A + B 75,152 5,631 85,094 129,722 129,722 - -

Indirect Costs

I Indirect - - - - -

Department Total

TOTAL Operating Expense 75,152 5,631 85,094 129,722 129,722 - -

Operating Revenues

TOTAL Operating Revenues - - - - -

Grants

TOTAL Grants - - - - -



Provincetown Board of Selectmen
AGENDA ACTION REQUEST
January 28, 2014 5:00 pm

3A

UPDATE FROM COMPENSATION STUDY

Requested by: Finance Director, Dan Hoot

Action Sought: Discussion

Proposed Motion(s)

Discussion dependent.

Additional Information

Board Action

<i>Motion</i>	<i>Second</i>	<i>Yea</i>	<i>Nay</i>	<i>Abstain</i>	<i>Disposition</i>

Project Timeline

Project Name: Pay and Classification Plan Update

Project Manager: Sandy Stapczynski, HRS

Project Information

ID	Remainder of Project	Start	End
0.1	Development of Draft Job Descriptions	1-Nov	27-Jan
0.1.1	Revisions on JDs back to HRS	28-Jan	7-Feb
0.1.2	Jobs - FLSA, ADA requirements	18-Jan	28-Jan
0.1.3	Position Ratings (Job Evaluation)	28-Jan	7-Feb
0.2	Market Survey (Preliminary Cost)	1-Nov	15-Jan
0.2.1	Detailed Comparative Market Analysis	15-Jan	22-Jan
0.2.2	Draft Comp/Class Plan & Total Cost-Out	15-Jan	22-Jan
0.3	Completed Final Report	16-Jan	26-Feb

ID	Remainder of Deliverables		End Product
1	Draft Job Descriptions		27-Jan
2	Final Revised Descriptions to Client		15-Feb
3	Final Position Ratings		7-Feb
4	Market Analysis		15-Jan
5	Draft Comp/Class Plan & Cost-Out		22-Jan
6	Final Report		28-Feb
Meetings			
	1 Meeting with Finance Director		January
	1 Meeting with Town Officials to discuss final report.		February



Provincetown Board of Selectmen
AGENDA ACTION REQUEST
January 28, 2014 5:00 pm

4A

WORKSHOP DISCUSSION

Parking Revenues

Requested by Acting Town Manager, David Gardner

Action Sought: Discussion

Proposed Motion(s)

Discussion dependent.

Additional Information

Materials may be forthcoming

Board Action

<i>Motion</i>	<i>Second</i>	<i>Yea</i>	<i>Nay</i>	<i>Abstain</i>	<i>Disposition</i>



Provincetown Board of Selectmen
AGENDA ACTION REQUEST
January 28, 2014 5:00 pm

5A

OTHER

Requested by: Acting Town Manager David Gardner

Action Sought: Discussion

Proposed Motion(s)

Discussion dependent.

Additional Information

Board Action

<i>Motion</i>	<i>Second</i>	<i>Yea</i>	<i>Nay</i>	<i>Abstain</i>	<i>Disposition</i>