

Greater Lowell Technical High School

Proposed Budget FY2023/2024



Jill Davis,
Superintendent-Director

Michael Knight,
School Business Administrator

School Committee

Dracut: Paul Morin, Matthew J. Sheehan

Dunstable: Raymond Richardson

Lowell: Fred W. Bahou, Lee Gitschier, Curtis J. LeMay, Ralph Hogan

Tyngsborough: Steven Nocco

Tab 1

Introduction

Superintendent-Director
Jill Davis

Jill A. Davis
Superintendent-Director

Michael R.H. Barton
Assistant Superintendent/Principal

William J. Collins
Superintendent-Emeritus



SCHOOL COMMITTEE
Fred W. Bahou, Jr., Chair
Lee Gitschier, Vice-Chair
Matthew J. Sheehan, Secretary
Ralph Hogan
Curtis J. LeMay
Paul E. Morin
Steven A. Nocco
Raymond Kelly Richardson

SUPERINTENDENT'S MESSAGE AND INTRODUCTION

The Greater Lowell Technical High School is a public vocational high school in Tyngsborough, Massachusetts with 2,300 students currently enrolled. We are committed to ensuring that the students, parents and taxpayers of Dracut, Dunstable, Lowell and Tyngsborough receive quality and measurable teaching-and-learning outcomes consistent with the fiscal management and human resources provided.

The school committee and superintendent -- by statute in the Education Reform Act of 1993 -- are entrusted with the responsibility to create and manage articulated academic, technical, and fiscal policies. Our collective goal is to improve student achievement and develop confident learners and skilled workers. To meet this goal, Greater Lowell administrators and staff are entrusted with delivering measurable student outcomes based on those policies.

That delivery requires three fundamental needs:

- 1) **Stable District Budget:** A budget that is sustainable and fiscally responsible
- 2) **Creating a Culture of Care:** A welcoming, accepting, safe and supportive learning environment
- 3) **Ensuring a High Quality Education:** Academic and technical programming with high expectations, standards-based curriculum and assessment, effective instruction and meaningful co-op opportunities

With this collective goal as our community blueprint, we present a budget for FY24 of \$56,524,610. This figure represents an increase of 6% from FY23 that is aimed at driving student achievement through strategic investments as well as personnel and program efficiencies.

Our budget priorities for FY24 are focused on:

- refining curriculum and instruction to expand opportunities for student voice and choice and strengthen ownership of their education, as well as opportunities to make connections between their academic and vocational coursework and real world experiences;
- ensuring class size mitigation and adequate course offerings and schedule flexibility for all students;
- allocating staffing driven by the need to align structures for students' social emotional supports due to higher frequency and severity of mental health needs;
- maintaining educational technology, resources and equipment to ensure currency with industry and global trends; and
- providing relevant and personalized professional development and coaching to staff to sustain high quality instruction to meet the needs of our diverse learners and deepen learning for all students as well as supporting educational equity and opportunity during a time of recovery and stabilization.

In closing, by working collaboratively together with the support of our sending communities to ensure fiscal stability, we can provide the necessary programs, services, resources, and supports to deliver a high quality career and technical education to all of our students. The proposed FY24 budget reflects these priorities. While we are proud of the fact that we are a district that is on the forefront in many areas, we have challenges that lie ahead. These challenges include addressing the needs of our low income students, students with disabilities, and English language learners, as well as improving the social and emotional well-being of our students all of which have been significantly impacted by the COVID-19 pandemic.

We are proud of the work that our teachers and administrators do every day to improve teaching and learning and we thank you for your confidence in us and for your unwavering commitment to the students, faculty, and staff of Greater Lowell Technical High School. Leading a school district in a community that so deeply values career and technical education is what makes this work so meaningful.

Sincerely,

Jill A. Davis
Superintendent-Director

250 Pawtucket Boulevard
Tyngsboro, Massachusetts 01879-2199
TEL: (978) 454- 5411 FAX: (978) 441-5344
gltech.org

Significant Financial Laws, Policies and Practice

Significant Financial Laws, Policies & Practices

- I. "Notwithstanding the provisions of any regional school district agreement, each member municipality shall increase its contribution to the regional district each fiscal year by the amount indicated in that district's share of the municipalities minimum regional contributions in that fiscal year." M.G.L. Ch 70, Section 6.
- II. "Notwithstanding the terms for any regional school district agreements to the contrary, no regional school district shall be required to submit a budget to its member municipalities before receiving the estimate by the commissioner concerning the amount of state school aid payable through the member municipalities to the regional school district for the following fiscal year." M.G.L. Ch 70, Section 6
- III. Timing of the Budget - The School Committee must adopt a budget 45 days before the first annual member town meeting but not later than March 31 and not earlier than February 1. With the approval of the majority of the member communities, the superintendent may submit the budget following the notification of the annual local aid distribution. (Per DESE letter dated 8-27-2010.)
- IV. The district shall appropriate the sum of the minimum required contributions of its member districts as well as all state school aid received on behalf of member municipalities. The district may choose to spend additional amounts; such decisions shall be made and such amounts charged to members according to the district's required agreement. M.G.L. Ch 70, Section 6.
- V. The school committee in each regional school district shall approve budgets for public education in the district, and shall establish educational goals and policies for the schools in the district consistent with the requirements of law and statewide goals and standards established by the Board of Education. M.G.L. Ch 71, Section 37.
- VI. School choice funds cannot be used to reduce the minimum required local contribution of member communities. (Letter from Department of Education dated December 10, 1997).
- VII. Every contract for the procurement of supplies and services is purchased in accordance with the so-called "Uniform Procurement Act" which is detailed in Chapter 30B of Massachusetts General Laws.
- VIII. It is the policy of the Greater Lowell Regional Vocational Technical School District to invest public funds in a manner which will provide the highest investment return with the maximum security while meeting the daily cash flow demands of the entity and conforming to all state statutes governing the investment of funds.
- IX. Each year independent certified public accountants audit the District's general purpose financial statements in accordance with generally accepted auditing standards and Government Auditing Standards issued by the Comptroller General of the United States. The auditors also provide the School Committee with a Schedule of Federal Financial Assistant and Independent Auditors Reports required under the Single Audit Act of 1984. Finally, the auditor's provide comments and recommendations regarding internal control and other matters.
- X. Section 16B ½ of Chapter 71 of the Massachusetts General Laws require that the district submit all information necessary to the Commissioner of Revenue of the Commonwealth of Massachusetts so that he/she may certify the district's general fund balance on an annual basis.
- XI. Each year the district completes the End of Year Financial Report for the Department of Elementary and Secondary Education. All Financial data is reported on a "modified accrual" basis. Revenues are recognized when they become measurable and available. Expenditures are recorded when the liability is incurred.
- XII. Chapter 32B, Section 20 upon acceptance, allows City, Town and Districts to establish an OPEB Liability Trust Fund for the purpose of funding the OPEB obligation per GASB 43 and 45.
- XIII. Chapter 233 of the Acts of 2014, allows Regional School Districts to establish a Regional Transportation Reimbursement Fund that may be carried over to offset the next Fiscal Year Transportation Assessment.

The Budget Process

Public Hearing Dates

Budget Process

New Budget Requests

- Teachers/Staff/Advisory Committee

Review & Preparation

- Cluster Chairpersons/Directors

Review & Summarize

- Director of Curriculum, Instruction & Accountability

Review & Preparation

- School Business Administrator

Review, Adjust &
Approve

- Superintendent-Director, Assistant Superintendent/Principal

Review

- School Committee

March 16, 2023

- Public Hearing

Adoption

- Final 2023/2024 Budget School Committee

Review & Approval

- Member Communities

Dracut
Monday June 5, 2023

Dunstable
Monday May 8, 2023

Lowell
TBA

Tyngsborough
Tuesday May 16, 2023

AUDIT 2021

General Funds Statement of Revenues and Other Sources, and Expenditures and Other Uses

Budget and Actual Results

Prepared by Melanson Heath and Company, PC

BUDGET RECAP

- Preliminary
- Preliminary Two Year Comparison
- Preliminary Minimum Required Contribution
 - Five Year Budget Recap
 - Operating Expenses (Pie Chart)
 - Historic Data Transportation

REVENUE:	Operating	Percentage
EXCESS & DEFICIENCY:	\$ 200,000	0.4%
ASSESSMENTS: Includes Minimum Contributions, Transportation & Debt Service (Building Project)		
Dracut	\$ 5,625,453	10.0%
Dunstable	\$ 231,623	0.4%
Lowell	\$ 10,360,755	18.3%
Tyngsborough	\$ 1,660,912	2.9%
Total	\$ 17,878,743	31.6%
STATE AID:		
Chapter 70	\$ 37,225,283	65.9%
Transportation	\$ 1,200,000	2.1%
Total	\$ 38,425,283	68.0%
TOTAL REVENUE	\$ 56,504,026	100%
OPERATING EXPENSES:	Operating	Percentage
Administration	\$ 3,231,498	5.7%
Debt Service (Building Project) & Capital	\$ 1,307,095	2.3%
Fixed Charges	\$ 11,033,642	19.5%
Instruction	\$ 28,530,416	50.5%
Operation of Plant	\$ 5,139,605	9.1%
Other Services	\$ 7,105,417	12.6%
Programs with Other Districts	\$ 106,353	0.2%
OPEB	\$ 50,000	0.1%
TOTAL BUDGET	\$ 56,504,026	100%

**FY 23/24
Two Year Comparison**

REVENUE:	2022/2023	2023/2024	Change
EXCESS & DEFICIENCY:	\$ 100,000	\$ 200,000	\$ 100,000
ASSESSMENTS			
Includes Minimum Contributions, Transportation & Debt Service (Building Project)			
Dracut	\$ 5,452,056	\$ 5,625,453	\$ 173,397
Dunstable	\$ 288,613	\$ 231,623	\$ (56,990)
Lowell	\$ 10,414,657	\$ 10,360,755	\$ (53,902)
Tyngsborough	\$ 1,479,438	\$ 1,660,912	\$ 181,474
Total	\$ 17,634,764	\$ 17,878,743	\$ 243,979
STATE AID:			
Chapter 70	\$ 34,570,635	\$ 37,225,283	\$ 2,654,648
Transportation	\$ 1,005,016	\$ 1,200,000	\$ 194,984
Total	\$ 35,575,651	\$ 38,425,283	\$ 2,849,632
TOTAL REVENUE →	\$ 53,310,415	\$ 56,504,026	\$ 3,193,611

EXPENSES:	2022/2023	2023/2024	
Administration	\$ 3,161,097	\$ 3,231,498	\$ 70,401
Debt Serv. (Bldg Proj) & Capital	\$ 1,335,595	\$ 1,307,095	\$ (28,500)
Fixed Charges	\$ 10,551,602	\$ 11,033,642	\$ 482,040
Instruction	\$ 26,846,903	\$ 28,530,416	\$ 1,683,513
Operation of Plant	\$ 4,473,420	\$ 5,139,605	\$ 666,185
Other Services	\$ 6,778,043	\$ 7,105,417	\$ 327,374
Programs with Other Districts	\$ 163,755	\$ 106,353	\$ (57,402)
OPEB	\$ -	\$ 50,000	\$ 50,000
TOTAL BUDGET	\$ 53,310,415	\$ 56,504,026	\$ 3,193,611

Assessment Recap - Statutory Method

Preliminary 7/1/23-6/30/24

Required Minimum Contribution

	FY-23	FY-24	Difference
Dracut	\$ 4,911,236	\$ 5,066,094	\$154,858.00
Dunstable	\$ 252,477	\$ 195,629	-\$56,848.00
Lowell	\$ 8,291,545	\$ 8,242,538	-\$49,007.00
Tyngsborough	\$ 1,323,607	\$ 1,492,387	\$168,780.00
Total	\$ 14,778,865	\$ 14,996,648	\$217,783.00

Transportation

	FY-23	FY-24	Difference
Dracut	\$ 292,157	\$ 303,786	\$11,629.00
Dunstable	\$ 4,622	\$ 4,111	-\$511.00
Lowell	\$ 1,163,367	\$ 1,198,008	\$34,641.00
Tyngsborough	\$ 60,158	\$ 69,095	\$8,937.00
Total	\$ 1,520,304	\$ 1,575,000	\$54,696.00

Debt Service - Building Project

	FY-23	FY-24	Difference
Dracut	\$ 248,663	\$ 255,573	\$6,910.00
Dunstable	\$ 31,514	\$ 31,883	\$369.00
Lowell	\$ 959,745	\$ 920,209	-\$39,536.00
Tyngsborough	\$ 95,673	\$ 99,430	\$3,757.00
Total	\$ 1,335,595	\$ 1,307,095	-\$28,500.00

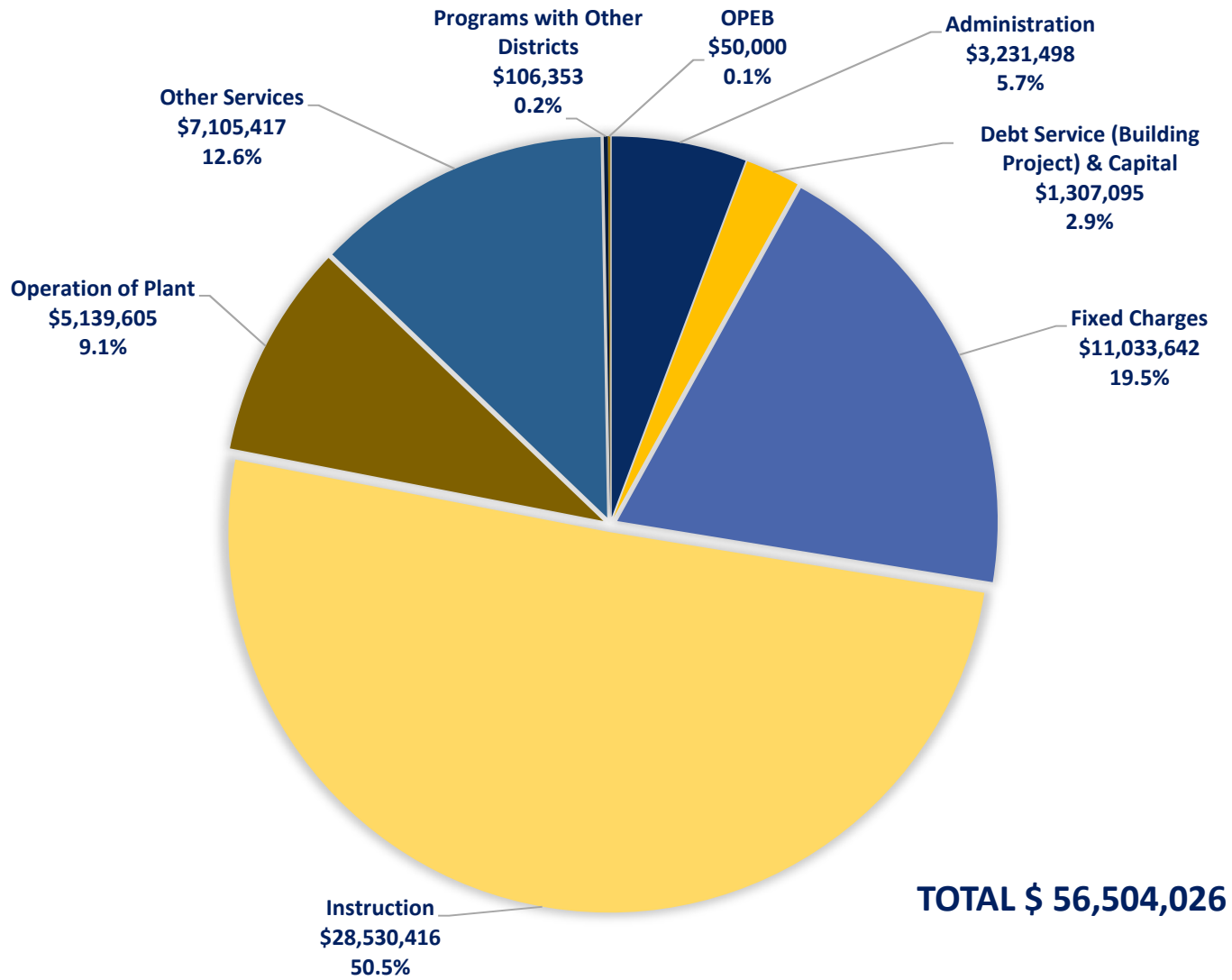
Combined Assessment

	FY-23	FY-24	Difference
Dracut	\$ 5,452,056	\$ 5,625,453	\$173,397.00
Dunstable	\$ 288,613	\$ 231,623	-\$56,990.00
Lowell	\$ 10,414,657	\$ 10,360,755	-\$53,902.00
Tyngsborough	\$ 1,479,438	\$ 1,660,912	\$181,474.00
Total	\$ 17,634,764	\$ 17,878,743	\$243,979.00

FIVE YEAR BUDGET RECAP

REVENUE	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
EXCESS & DEFICIENCY:						
E&D/Reserves Transportation	\$396,120	\$800,000	\$300,000	\$200,000	\$100,000	\$200,000
Reserves- Building Upgrades						
ASSESSMENTS:						
Dracut	\$4,956,888	\$4,940,146	\$5,070,929	\$4,984,010	\$5,452,056	\$5,625,453
Dunstable	\$257,362	\$298,290	\$310,949	\$276,368	\$288,613	\$231,623
Lowell	\$8,756,852	\$9,267,478	\$9,215,301	\$9,697,773	\$10,414,657	\$10,360,755
Tyngsborough	\$1,496,918	\$1,408,247	\$1,488,447	\$1,450,273	\$1,479,438	\$1,660,912
Total	\$15,468,020	\$15,914,161	\$16,085,626	\$16,408,424	\$17,634,764	17,878,743
STATE AID:						
Chapter 70	\$27,075,900	\$28,488,831	\$29,582,555	\$31,907,783	\$34,570,635	\$37,225,283
Transportation	\$1,517,502	\$1,452,122	\$1,452,232	\$1,705,117	\$1,005,016	\$1,200,000
Total	\$28,593,402	\$29,940,953	\$31,034,787	\$33,612,900	\$35,575,651	38,425,283
Total Revenue	\$44,457,542	\$46,655,114	\$47,420,413	\$50,221,324	\$53,210,415	56,504,026
OPERATING EXPENSES						
Administration	\$2,786,483	\$2,251,748	\$2,693,670	\$2,944,363	\$3,161,097	\$3,231,498
Debt Service - Bldg Project & Capital	\$1,469,895	\$1,495,930	\$1,417,528	\$1,364,095	\$1,335,595	\$1,307,095
Fixed Charges	\$8,927,465	\$9,581,270	\$9,170,699	\$9,910,325	\$10,551,602	\$11,033,642
Instruction	\$21,075,864	\$23,999,894	\$23,729,959	\$23,781,264	\$26,846,903	\$28,530,416
Operation of Plant	\$4,040,600	\$4,772,654	\$4,054,829	\$5,793,452	\$4,473,420	\$5,139,605
Other Services	\$5,637,307	\$4,573,297	\$6,020,147	\$6,132,701	\$6,778,043	\$7,105,417
Programs with Other Districts	\$219,928	\$223,000	\$233,581	\$195,124	\$163,755	\$106,353
OPEB	\$300,000	\$100,000	\$100,000	\$100,000	\$0	\$50,000
TOTAL BUDGET	\$44,457,542	\$46,997,793	\$47,420,413	\$50,221,324	\$53,310,415	56,504,026

**OPERATING
EXPENSES FY 24**



HISTORICAL DATA

TRANSPORTATION

HISTORICAL DATA ON GLTHS TRANSPORTATION COSTS & ASSESSMENTS (NET)

	FY-20	FY-21	FY-22	FY-23	FY-24
TRANSPORTATION COST	\$ 2,318,822.00	\$ 2,372,131.00	\$ 2,441,000.00	\$ 2,525,320.00	\$ 2,775,000.00
STATE AID	\$ 1,452,122.00	\$ 1,452,232.00	\$ 1,705,117.00	\$ 1,005,016.00	\$ 1,200,000.00
GLTHS (E&D / RES)		\$ 337,063.00	\$ 180,500.00	\$ -	\$ -
COMMUNITY ASSESS	\$ 866,700	\$ 582,836	\$ 555,383	\$ 1,520,304	\$ 1,575,000
DRACUT	\$ 169,572.00	\$ 114,207.00	\$ 102,563.00	\$ 292,157.00	\$ 303,786.00
DUNSTABLE	\$ 3,076.00	\$ 1,795.00	\$ 966.00	\$ 4,622.00	\$ 4,111.00
LOWELL	\$ 658,677.00	\$ 441,941.00	\$ 429,600.00	\$ 1,163,367.00	\$ 1,198,008.00
TYNGSBOROUGH	\$ 35,375.00	\$ 24,893.00	\$ 22,254.00	\$ 60,158.00	\$ 69,095.00
ASSESSMENT TOTAL	\$ 866,700	\$ 582,836	\$ 555,383	\$ 1,520,304	\$ 1,575,000

**STATE AID APPLIED
TO BUDGET**

STATE AID APPLIED TO BUDGET

	<u>FY 2020</u>	<u>FY2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	(Estimate) <u>FY 2024</u>
CHAPTER 70	28,831,510	29,582,555	31,907,783	34,570,635	37,225,283
TRANSPORTATION	1,452,122	1,452,232	1,705,117	1,005,016	1,200,000
TOTAL	30,283,632	31,034,787	33,612,900	35,575,651	38,425,283
DIFFERENCE	1,690,230 5.91%	751,155 2.48%	2,578,113 8.31%	1,962,751 5.84%	2,849,632 8.01%

Expense Summary

-Operating Budget Expenses

-Expense FY 2024 (Pie Chart)

-Five Year Budget Analysis of Final Budgets by Category

OPERATING BUDGET EXPENSES

Increased Costs:

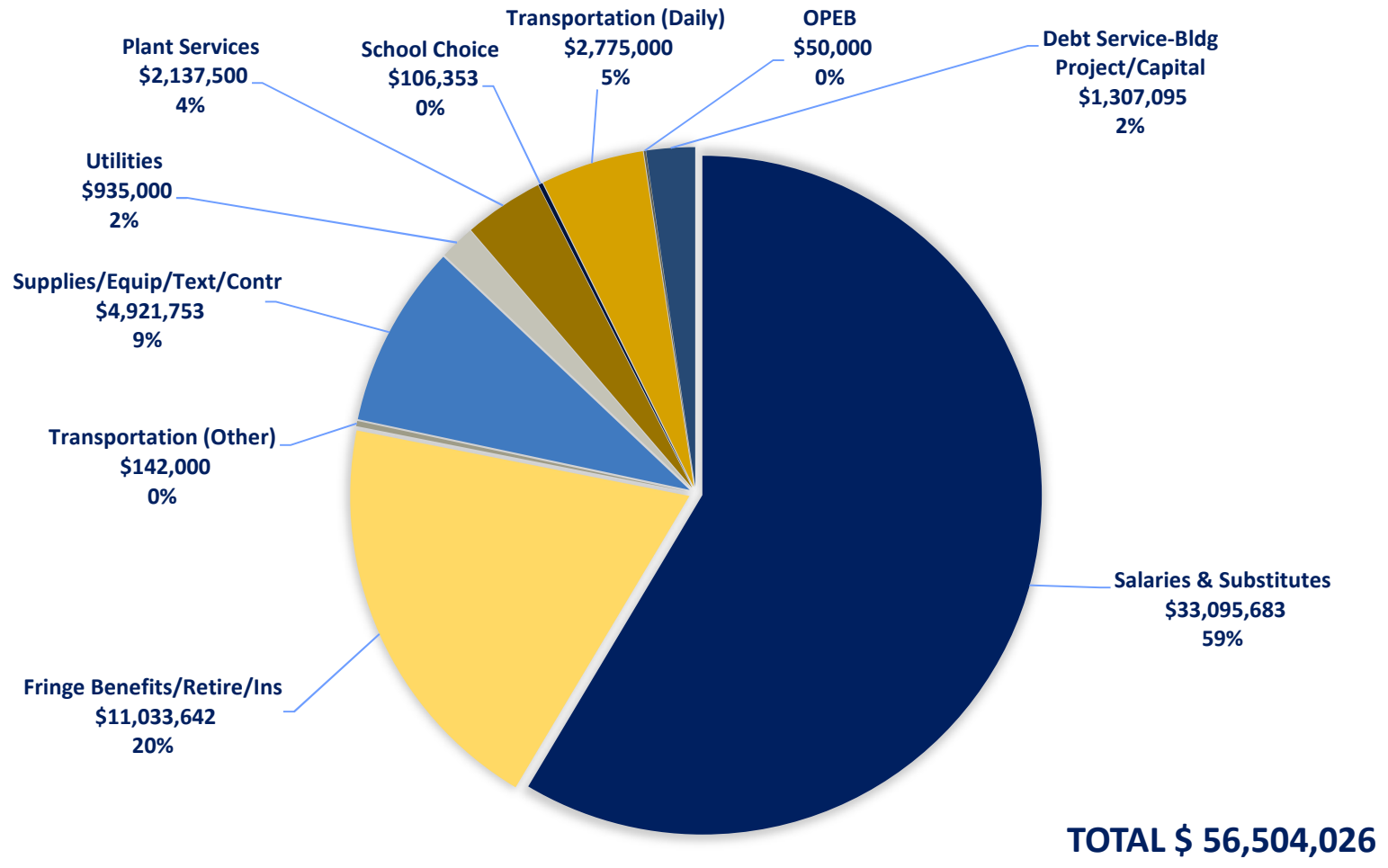
Salaries & Substitutes	\$1,383,253.00	
Fringe Benefits/Retirement	\$482,040.00	
Transportation Daily	\$249,680.00	
Transportation Other	\$72,000.00	
Supplies/Equip/Text/Contr	\$565,040.00	
Utilities	\$145,000.00	
Plant Services	\$332,500.00	
OPEB	\$50,000.00	
Total Increases		\$3,279,513.00

Reductions:

School Choice	(\$57,402)	
Debt Service	(\$28,500)	
Total Reductions		(\$85,902)

Net Increase to Operating Budget **\$3,193,611**

EXPENSE RECAP FY 2024



5 Year Budget Analysis of Original Bugets by Category

	FY-20		FY-21		FY-22		FY-23		FY-24		CHANGE FY24 VS FY23	
SALARIES & SUBSTITUTES	\$ 26,277,793	56%	\$ 27,600,178	58%	\$ 28,056,838	56%	\$ 31,712,430	59%	\$ 33,095,683	59%	\$ 1,383,253	5%
FRINGE BENEFITS/RETIRE/INS	\$ 9,581,270	20%	\$ 9,170,699	19%	\$ 9,910,325	20%	\$ 10,551,602	20%	\$ 11,033,642	20%	\$ 482,040	5%
TRANSPORTATION (OTHER)	\$ 94,250	0%	\$ 82,385	0%	\$ 79,514	0%	\$ 70,000	0%	\$ 142,000	0%	\$ 72,000	76%
SUPPLIES/EQUIP/TEXT/CONTR	\$ 3,954,458	8%	\$ 4,352,974	9%	\$ 4,638,769	9%	\$ 4,356,713	8%	\$ 4,921,753	9%	\$ 565,040	14%
UTILITIES	\$ 1,152,270	2%	\$ 1,133,000	2%	\$ 1,015,000	2%	\$ 790,000	1%	\$ 935,000	2%	\$ 145,000	13%
PLANT SERVICES	\$ 1,860,000	4%	\$ 1,295,000	3%	\$ 2,601,159	5%	\$ 1,805,000	3%	\$ 2,137,500	4%	\$ 332,500	18%
SCHOOL CHOICE	\$ 223,000	0%	\$ 233,581	0%	\$ 195,124	0%	\$ 163,755	0%	\$ 106,353	0%	\$ (57,402)	-26%
SUB - TOTAL	\$ 43,143,041	92%	\$ 43,867,817	93%	\$ 46,496,729	93%	\$ 49,449,500	93%	\$ 52,371,931	93%	\$ 2,922,431	7%
TRANSPORTATION (DAILY)	\$ 2,318,822	5%	\$ 2,035,068	4%	\$ 2,260,500	5%	\$ 2,525,320	5%	\$ 2,775,000	5%	\$ 249,680	11%
OPEB	\$ 100,000	0%	\$ 100,000	0%	\$ 100,000	0%	\$ -	0%	\$ 50,000	0%	\$ 50,000	50%
DEBT SERVICE - BLDG PROJECT	\$ 1,435,930	3%	\$ 1,417,528	3%	\$ 1,364,095	3%	\$ 1,335,595	3%	\$ 1,307,095	2%	\$ (28,500)	-2%
TOTAL BUDGET	\$ 46,997,793	100%	\$ 47,420,413	100%	\$ 50,221,324	100%	\$ 53,310,415	100%	\$ 56,504,026	100%	\$ 3,193,611	7%

Personnel

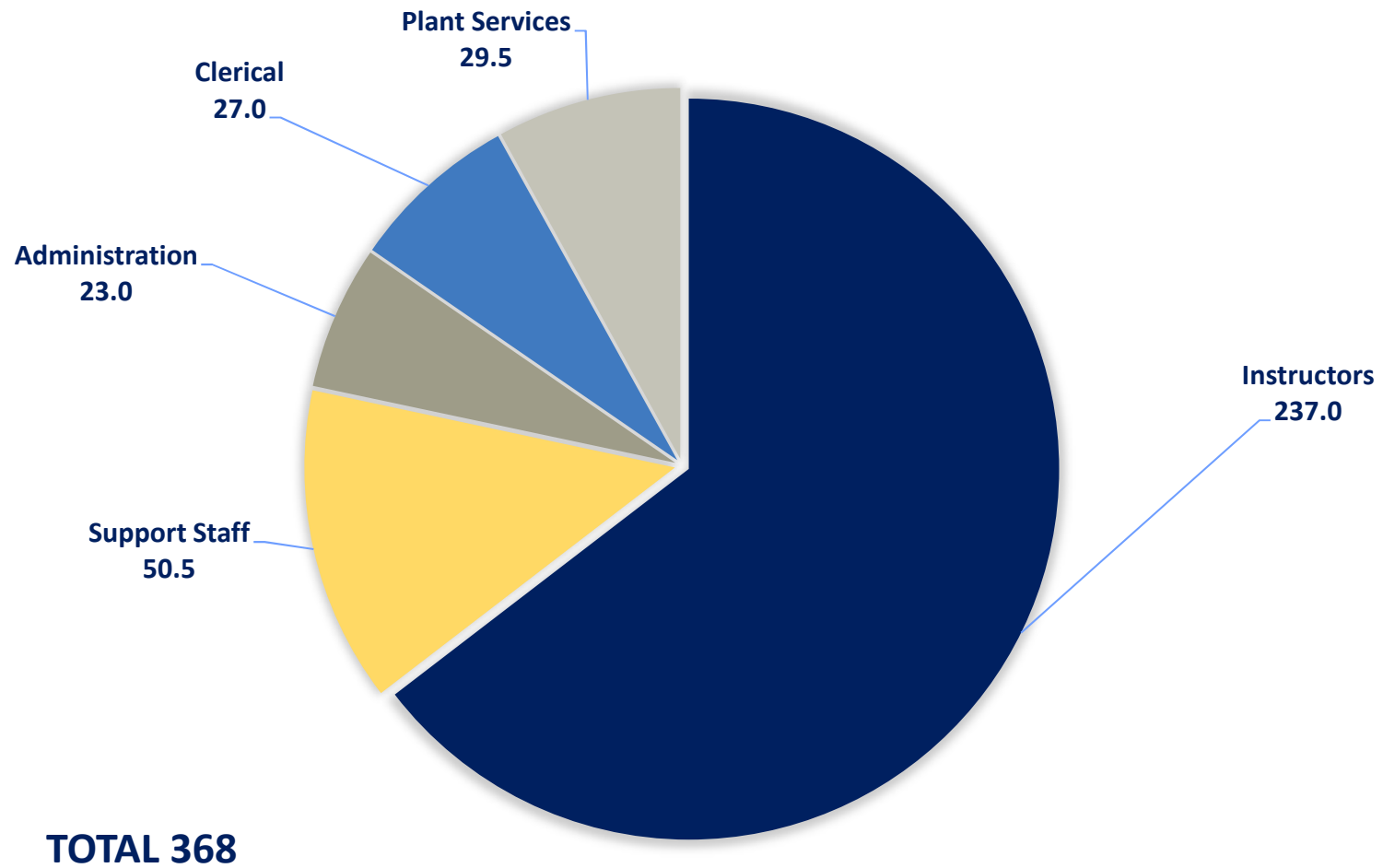
- Position Changes
- Categorized Positions (Pie Chart)
- Categorized Salaries (Pie Chart)
- Organizational Chart

STAFF CHANGES

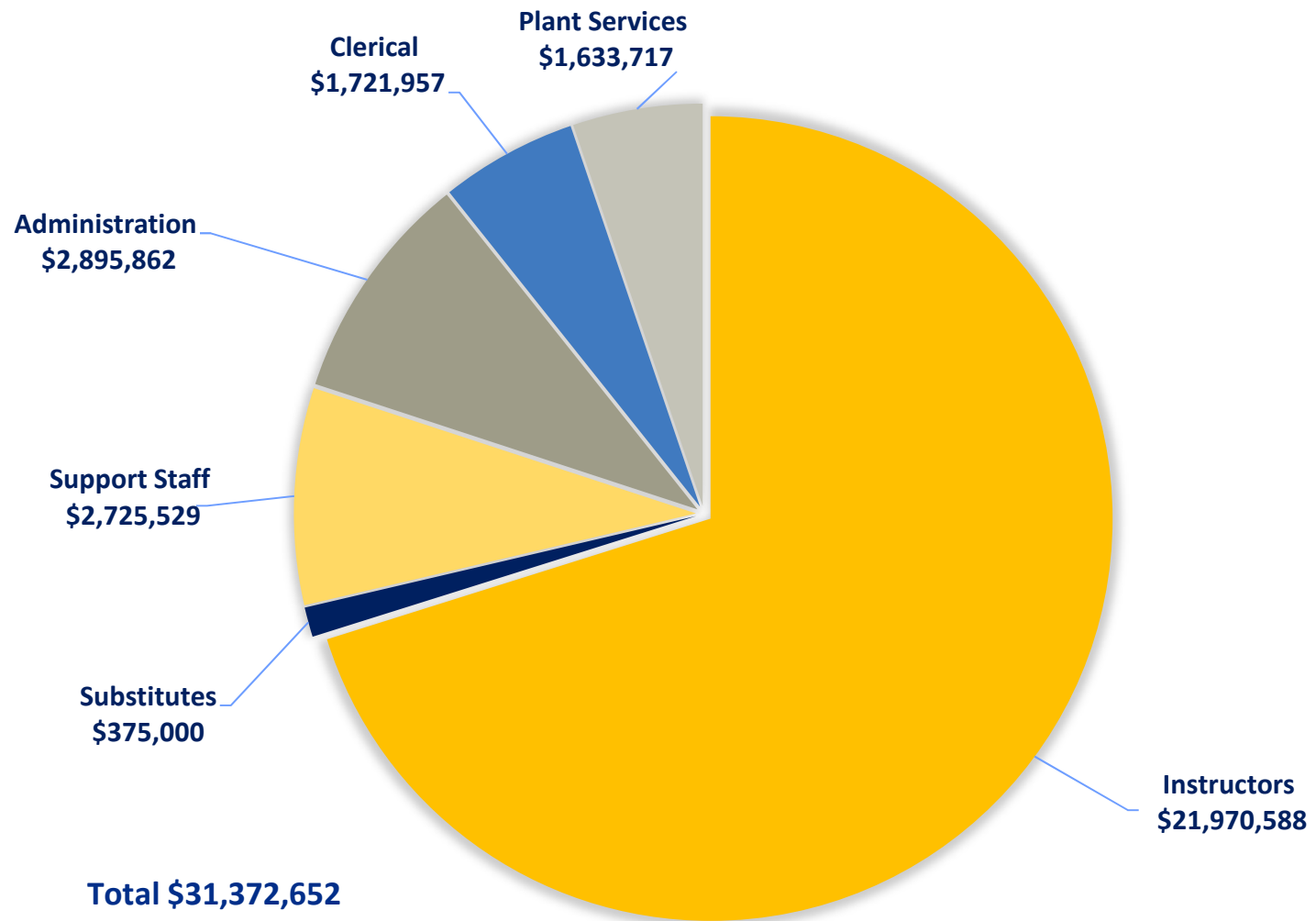
Proposed Changes:

<u>Dept.</u>	<u>Position</u>	<u>Amount</u>
Special Education	Paraprofessional	\$30,000
Guidance	Remove Guidance Aide	(\$27,461)
Special Education	Adjustment Counselor	\$75,000
Main Office	Adjustment Counselor/Social worker	\$75,000
Plant Services	2nd shift custodian	\$52,195
Cooperative Education	Cooperative Education Coordinator	\$105,000
Cooperative Education	Remove Worksite Aide	(\$45,691)
Athletics	Unified Basketball Coach	\$2,000
Athletics	Unified Assistant Basketball Coach	\$1,400
Athletics	Junior Varsity Field Hockey Coach	\$4,490
Athletics	Assistant Golf Coach	\$3,555
	<u>Total</u>	\$275,488

**Personnel Categorized
by Position (LEA only)**



**Personnel Summary
(LEA only)**



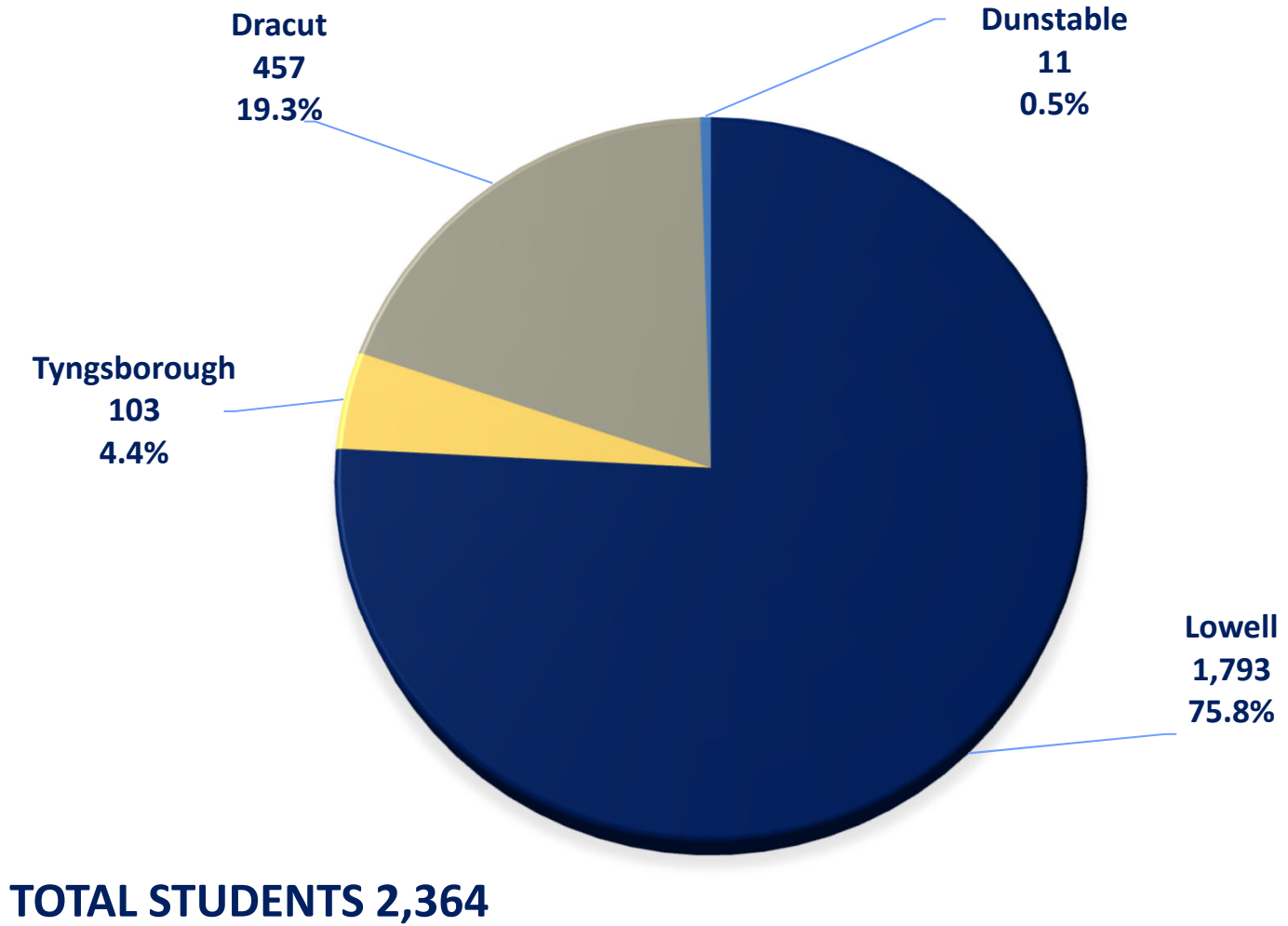
Enrollment

- Foundation Enrollment (Pie Chart)
- Student Enrollment (Pie Chart)
- Five year History GLTHS (Graph)
- Individual Member Community Five Year History
Analysis of Foundation Enrollment

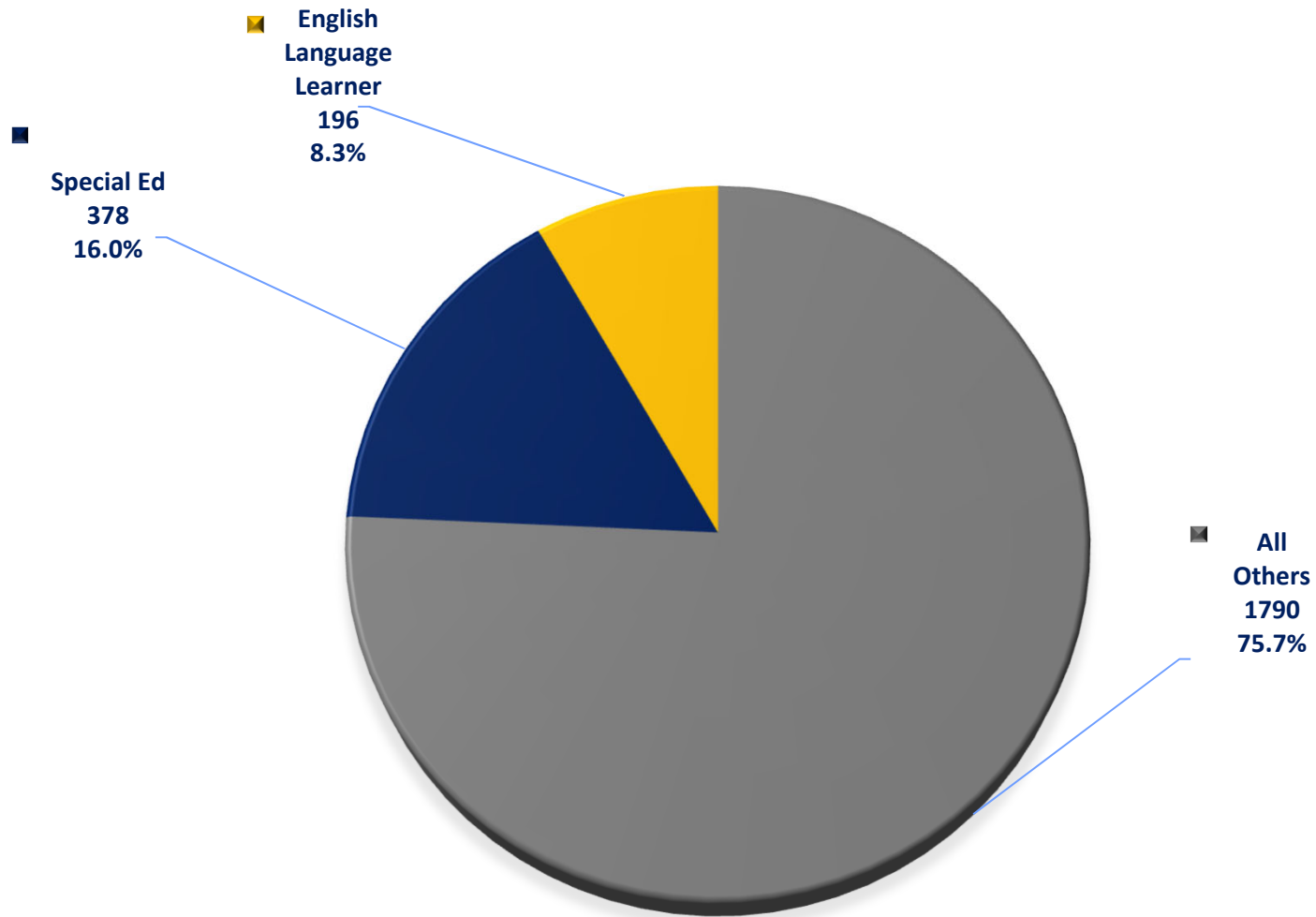
FOUNDATION ENROLLMENT

FY 24

(10/1/22)



Student Enrollment

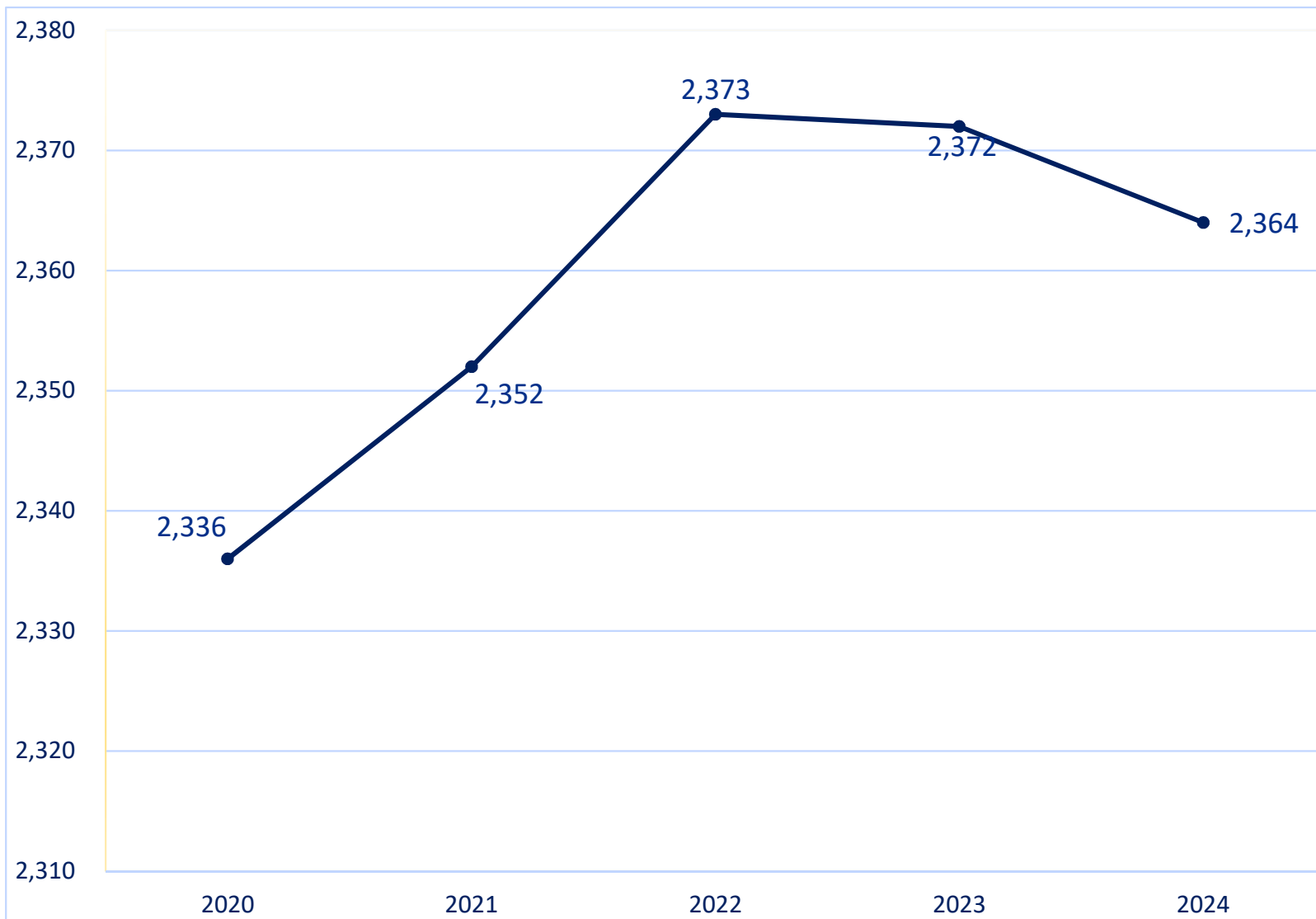


TOTAL STUDENTS 2,364

GLTHS

Five Year Enrollment History

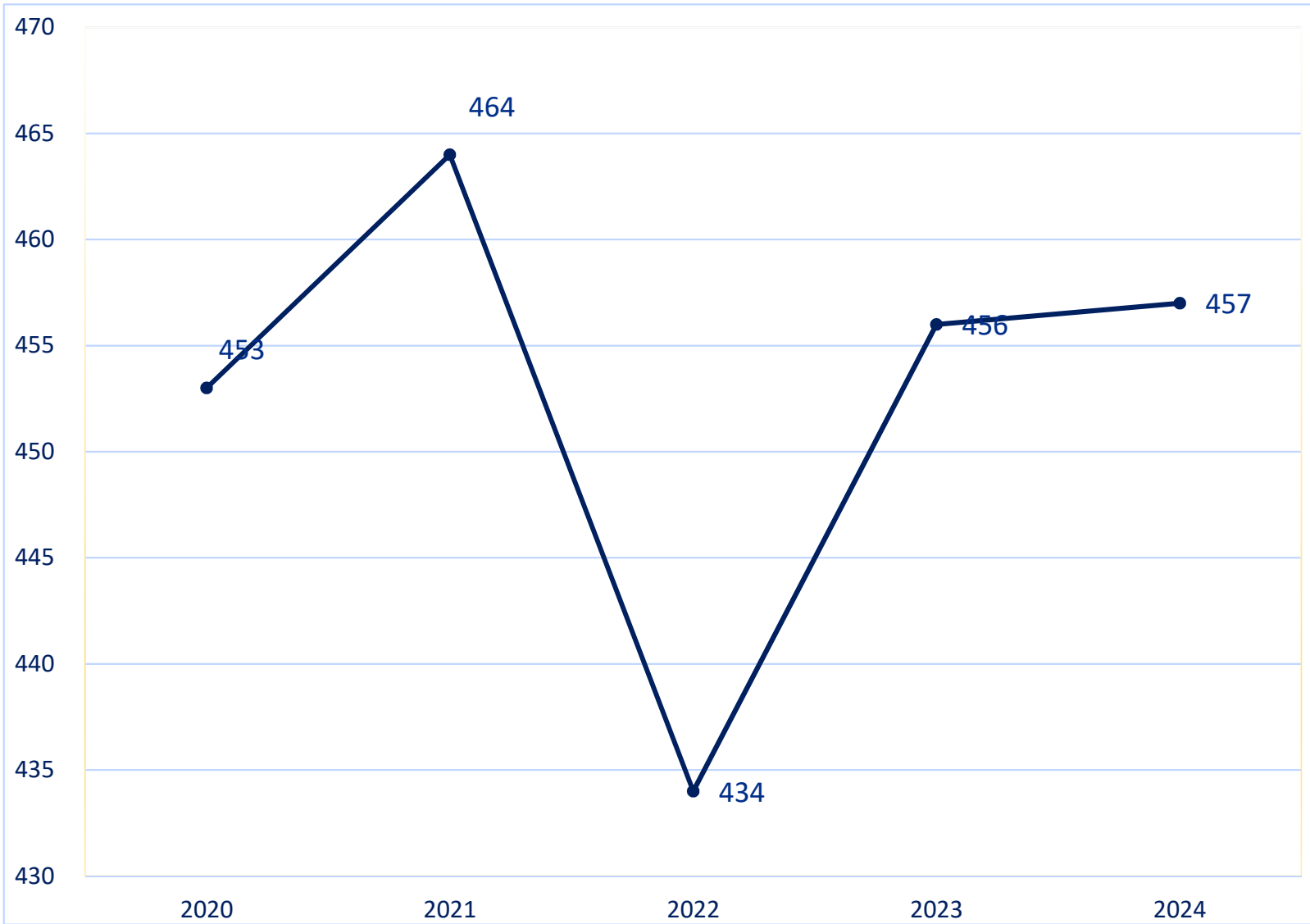
Down 8 STUDENTS (FROM 2023)



DRACUT

FIVE YEAR ENROLLMENT HISTORY

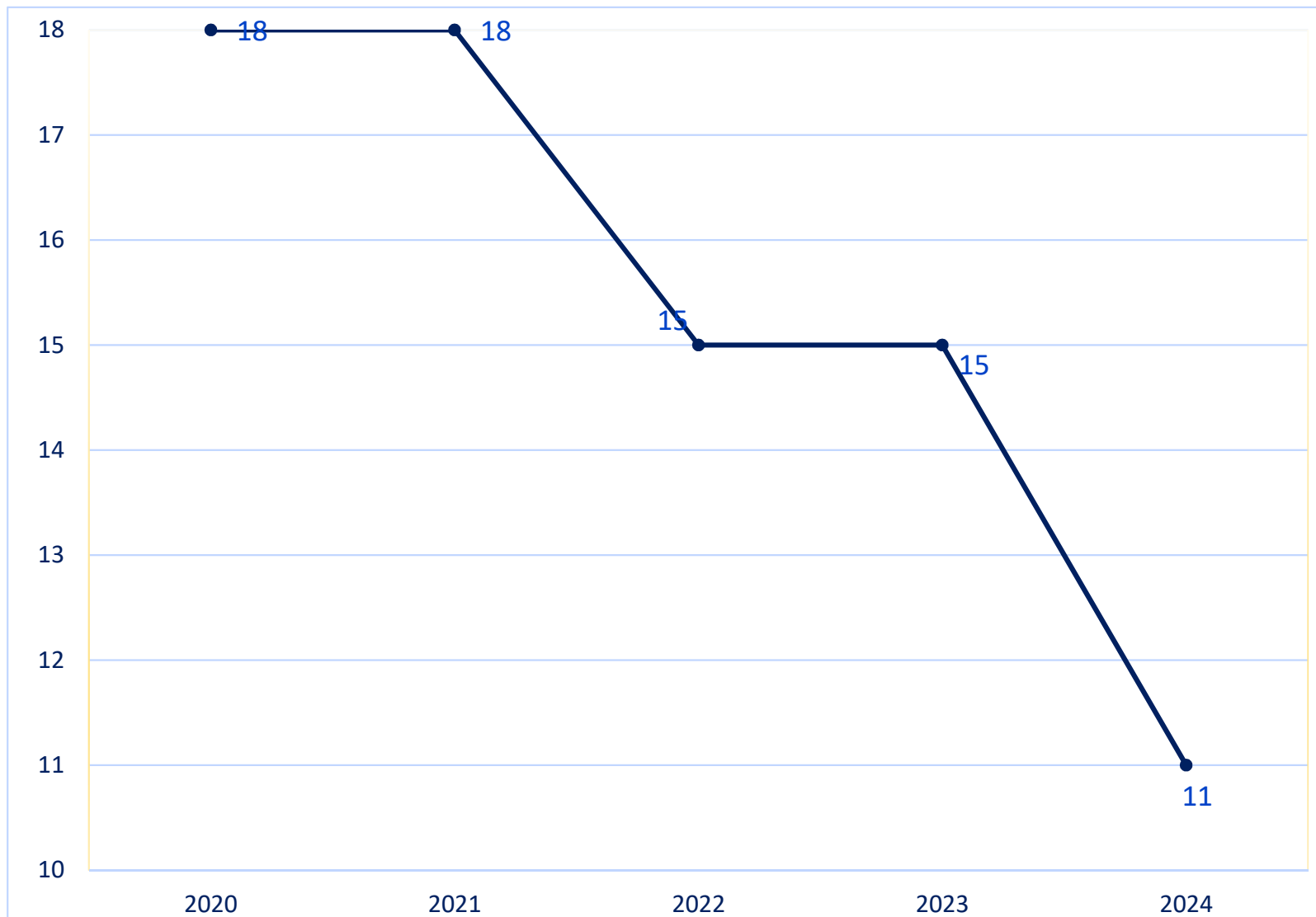
Up 1 STUDENT (FROM 2023)



DUNSTABLE

FIVE YEAR ENROLLMENT HISTORY

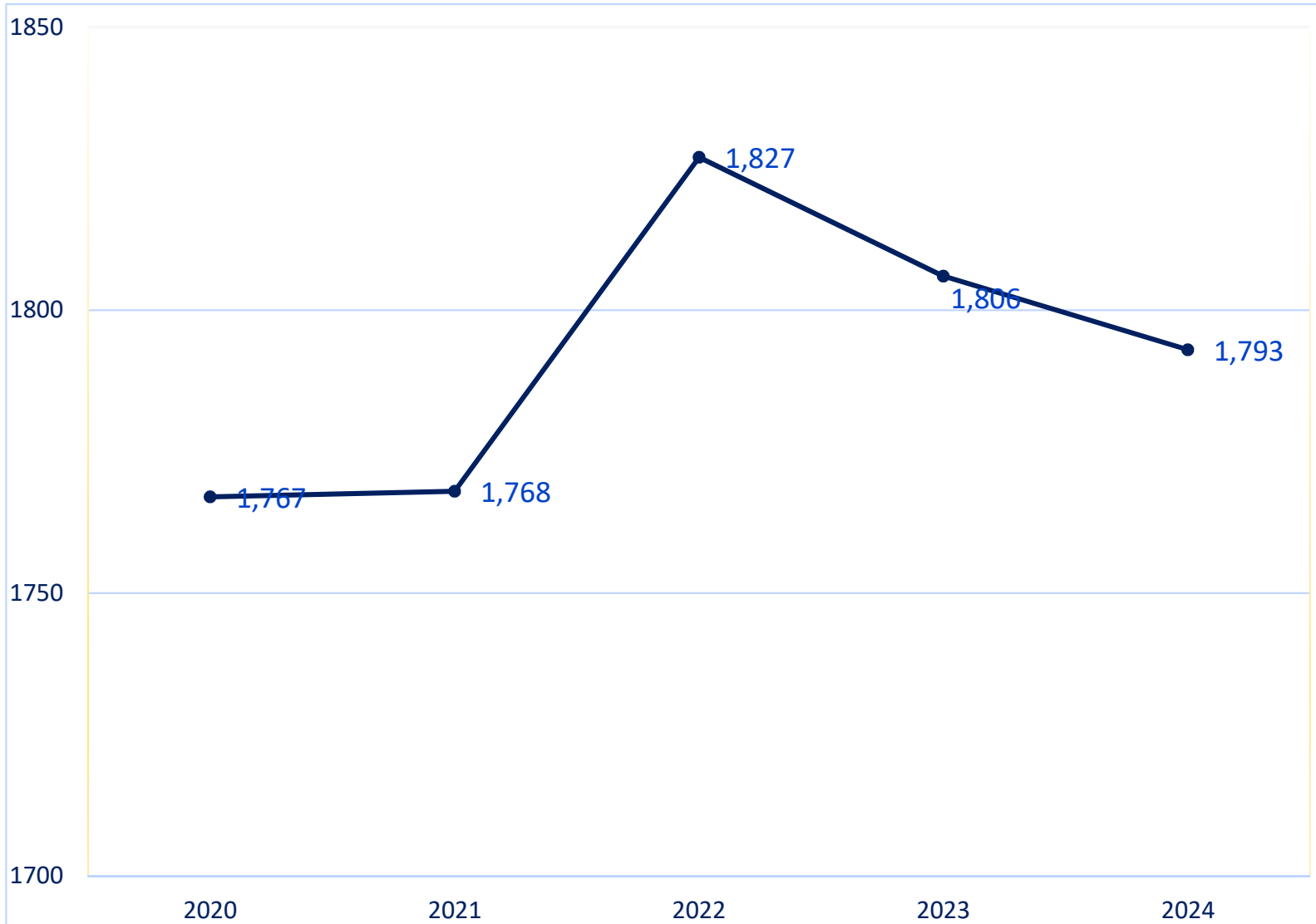
Down 4 (FROM 2023)



LOWELL

FIVE YEAR ENROLLMENT HISTORY

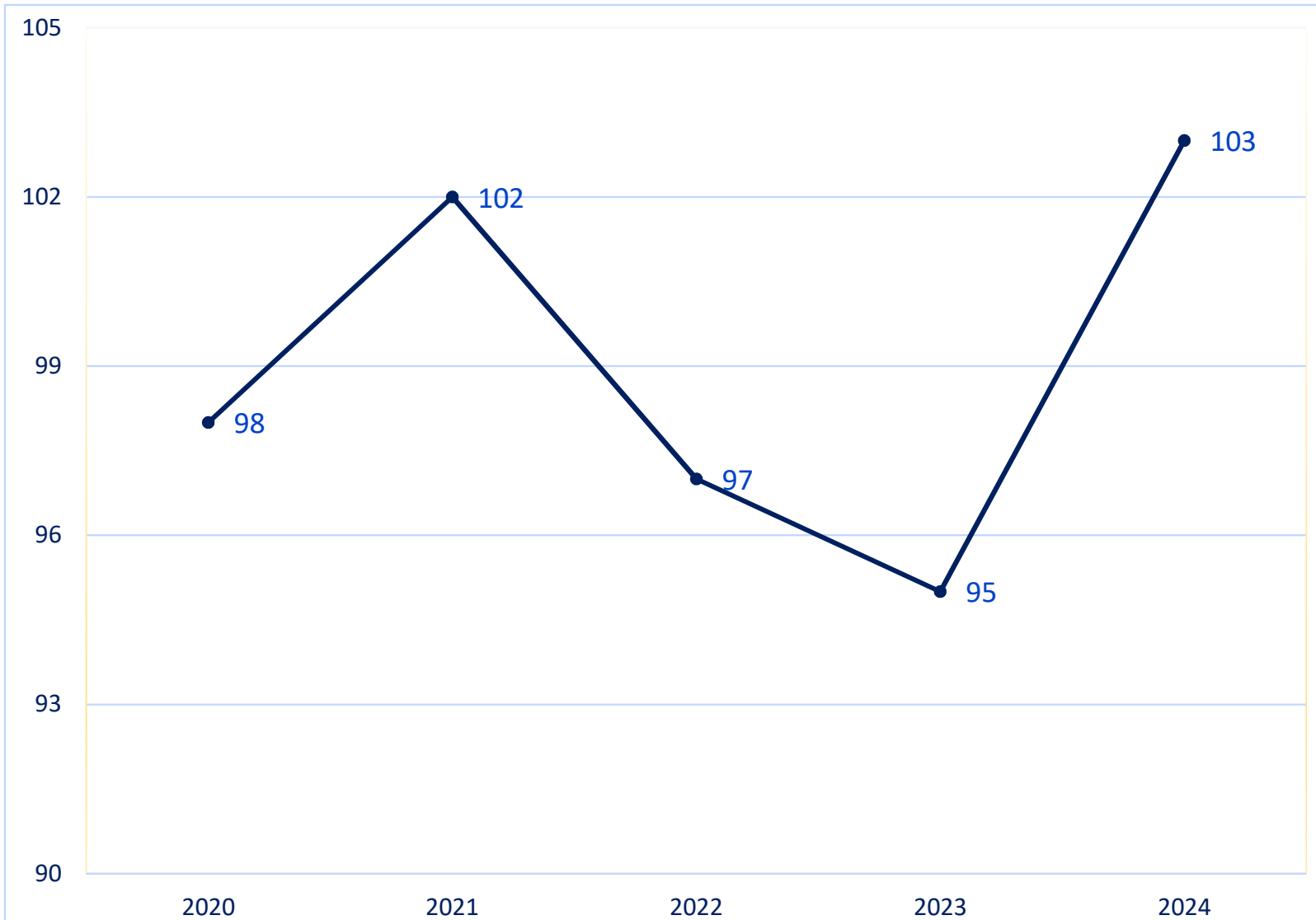
DOWN 13 STUDENTS (FROM 2023)



TYNGSBOROUGH

FIVE YEAR ENROLLMENT HISTORY

Up 8 STUDENTS (FROM 2023)



GREATER LOWELL TECHNICAL HIGH SCHOOL

ANALYSIS OF FOUNDATION ENROLLMENT

DATE COUNT FISCAL YR	10/01/18 2020	10/01/19 2021	10/01/20 2022	10/01/21 2023	10/01/22 2024	% OF TOTAL	CHANGE 1 YR	CHANGE 5 YRS
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GLTHS - STUDENTS

DRACUT	441	445	424	442	444	19.3%	2	3
DUNSTABLE	8	7	4	7	6	0.3%	(1)	(2)
LOWELL	1,713	1,722	1,776	1,760	1,751	76.1%	(9)	38
TYNGSBOROUGH	92	97	92	91	101	4.4%	10	9
TOTAL	2,254	2,271	2,296	2,300	2,302	100%	2	48

PRACTICAL NURSING STUDENTS

DRACUT	8	16	7	11	10	23.3%	(1)	2
DUNSTABLE	0	0	0	0	0	0.0%	0	0
LOWELL	35	25	32	30	33	76.7%	3	(2)
TYNGSBOROUGH	2	2	3	3	0	0.0%	(3)	(2)
TOTAL	45	43	42	44	43	100.0%	(1)	(2)

SCHOOL CHOICE SENDING

DRACUT	4	3	3	3	3	15.8%	0	(1)
DUNSTABLE	10	11	11	8	5	26.3%	(3)	(5)
LOWELL	19	21	19	16	9	47.4%	(7)	(10)
TYNGSBOROUGH	4	3	2	1	2	11%	1	(2)
TOTAL	37	38	35	28	19	100%	(9)	(18)

COMBINED

DRACUT	453	464	434	456	457	19.3%	1	4
DUNSTABLE	18	18	15	15	11	0.5%	(4)	(7)
LOWELL	1,767	1,768	1,827	1,806	1,793	75.8%	(13)	26
TYNGSBOROUGH	98	102	97	95	103	4.4%	8	5
TOTAL	2,336	2,352	2,373	2,372	2,364	100.0%	(8)	28

Member Community Assessment

Ten Year History

Tab 10

DRACUT



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2014	447	\$3,612,786	\$149,234	4%
2015	467	\$4,003,310	\$390,524	11%
2016	453	\$4,219,645	\$216,335	5%
2017	462	\$4,534,890	\$315,245	7%
2018	483	\$5,042,466	\$507,576	19%
2019	475	\$4,956,888	(\$85,578)	-2%
2020	453	\$4,940,146	(\$16,742)	-2%
2021	464	\$5,070,929	\$130,783	3%
2022	434	\$4,984,010	\$43,864	1%
2023	456	\$5,452,056	\$468,046	9%
2024	457	\$5,625,453	\$173,397	3.2%

Tab 10

DUNSTABLE



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2015	15	\$193,715	\$9,656	5%
2016	11	\$162,944	(\$30,771)	-16%
2017	14	\$218,315	\$55,371	34%
2018	10	\$179,724	(\$38,591)	-18%
2019	16	\$257,362	\$77,638	43%
2020	18	\$298,290	\$40,928	16%
2021	18	\$310,949	\$12,659	4%
2022	15	\$276,368	(\$21,922)	-11%
2023	15	\$288,613	\$12,245	4%
2024	11	\$231,623	(\$56,990)	-20%

Tab 10

LOWELL



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2015	1599	\$6,584,515	\$353,960	6%
2016	1626	\$7,497,127	\$912,612	14%
2017	1603	\$7,732,071	\$234,944	3%
2018	1657	\$8,568,862	\$836,791	11%
2019	1745	\$8,756,852	\$187,990	2%
2020	1767	\$9,267,478	\$510,626	6%
2021	1768	\$9,215,301	(\$52,177)	-1%
2022	1827	\$9,697,773	\$482,472	5%
2023	1806	\$10,414,657	\$716,884	7%
2024	1793	\$10,360,755	(\$53,902)	-0.5%

Tab 10

TYNGSBOROUGH



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2015	109	\$1,218,655	(\$56,652)	-4%
2016	105	\$1,252,717	\$34,062	3%
2017	108	\$1,335,755	\$83,038	7%
2018	102	\$1,355,242	\$19,487	1%
2019	111	\$1,496,918	\$141,676	10%
2020	98	\$1,408,247	(\$88,671)	-6%
2021	102	\$1,488,447	(\$8,471)	-1%
2022	97	\$1,450,273	\$42,026	3%
2023	95	\$1,479,438	\$29,165	2%
2023	101	\$1,660,912	\$181,474	12.3%

New Equipment & Projects

Budget Breakdown by Department

		2023 Original Budget	2024 SUPT REC	Difference FY24 vs FY23
Special Education *00010101				
21101	Admin Salaries	\$ 138,896.00	\$ 144,506.00	\$ 5,610.00
21102	Sec/Clerical Salaries	\$ 124,630.00	\$ 126,072.00	\$ 1,442.00
21102	Sec Clerical Stipends	\$ -	\$ 20,000.00	\$ 20,000.00
23101	Specialists	\$ 2,223,606.00	\$ 2,203,084.00	\$ (20,522.00)
23101	Specialists Stipends	\$ -	\$ 3,000.00	\$ 3,000.00
23101	Specialists Extra Hours	\$ -	\$ 7,128.00	\$ 7,128.00
23303	Paraprofessionals	\$ 385,526.00	\$ 461,436.00	\$ 75,910.00
28001	Psychologists Salaries	\$ 357,183.00	\$ 391,770.00	\$ 34,587.00
28001	Psych Extra Hours	\$ -	\$ -	\$ -
24105	Text/Media/Materials	\$ 30,000.00	\$ 47,000.00	\$ 17,000.00
24204	Contract Services	\$ 57,300.00	\$ 80,000.00	\$ 22,700.00
24305	General Supplies	\$ 20,000.00	\$ 20,000.00	\$ -
24515	Classroom Technology Equipment.	\$ 20,000.00	\$ 20,000.00	\$ -
28004	Contract Services	\$ 30,000.00	\$ 40,000.00	\$ 10,000.00
27101	Adjustment Counselors	\$ 226,010.00	\$ 310,384.00	\$ 84,374.00
27101	Adjustment Counselors Stipends	\$ -	\$ 18,000.00	\$ 18,000.00
28005	Psychologist Supplies	\$ 6,500.00	\$ 6,500.00	\$ -
	Special Education Subtotal	\$ 3,619,651.00	\$ 3,898,880.00	\$ 279,229.00
English Language Education *00010202				
21102	Sec/Clerical Salaries	\$ 58,104.00	\$ 54,392.00	\$ (3,712.00)
23101	Specialists	\$ 644,828.00	\$ 719,498.00	\$ 74,670.00
23303	Paraprofessionals	\$ 311,509.00	\$ 322,850.00	\$ 11,341.00
23303	Paraprofessionals Extra Hours	\$ -	\$ 6,000.00	\$ 6,000.00
24105	Text/Media/Materials	\$ -	\$ -	\$ -
24204	Contract Services	\$ 53,000.00	\$ 40,000.00	\$ (13,000.00)
24206	Other Expenses	\$ -	\$ -	\$ -
24305	General Supplies	\$ 6,000.00	\$ 2,000.00	\$ (4,000.00)
	ELE Subtotal	\$ 1,073,441.00	\$ 1,144,740.00	\$ 71,299.00
Hospitality *00010303				
23051	Teaching Salaries	\$ 242,753.00	\$ 275,395.00	\$ 32,642.00
23051	Hospitality Extra Hours	\$ -	\$ 1,500.00	\$ 1,500.00
24105	Text/Media/Materials	\$ 5,000.00	\$ -	\$ (5,000.00)
24204	Contract Services	\$ -	\$ -	\$ -
24205	Instructional Equipment	\$ -	\$ -	\$ -
24305	General Supplies	\$ 12,000.00	\$ 12,000.00	\$ -
24515	Classroom Tech Equipment	\$ 500.00	\$ -	\$ (500.00)
	Hospitality Subtotal	\$ 260,253.00	\$ 288,895.00	\$ 28,642.00

		2023	2024	Difference
		Original Budget	SUPT REC	FY24 vs FY23
Business & Marketing *00010304				
23051	Teaching Salaries	\$ 397,133.00	\$ 377,629.00	\$ (19,504.00)
24105	Text/Media/Materials	\$ 5,000.00	\$ 5,000.00	\$ -
24204	Contract Services	\$ 5,000.00	\$ 5,000.00	\$ -
24205	Bus/Mark. Instructional Equip	\$ 2,500.00	\$ 2,500.00	\$ -
24305	General Supplies	\$ 5,000.00	\$ 5,000.00	\$ -
24515	Classroom Tech Equipment	\$ 7,500.00	\$ -	\$ (7,500.00)
	Marketing Subtotal	\$ 422,133.00	\$ 395,129.00	\$ (27,004.00)
Graphic Communication *00010307				
23051	Teaching Salaries	\$ 281,434.00	\$ 288,452.00	\$ 7,018.00
23051	Graphics Extra Hourly	\$ -	\$ 4,320.00	\$ 4,320.00
24105	Text/Media/Materials	\$ -	\$ -	\$ -
24204	Contract Services	\$ 5,900.00	\$ 6,000.00	\$ 100.00
24205	Instructional Equipment	\$ 8,495.00	\$ 10,495.00	\$ 2,000.00
24305	General Supplies	\$ 53,540.00	\$ 60,000.00	\$ 6,460.00
24515	Classroom Tech Equipment	\$ -	\$ -	\$ -
	Graphics Subtotal	\$ 349,369.00	\$ 369,267.00	\$ 19,898.00
Programming & Web *00010308				
23051	Teaching Salaries	\$ 403,872.00	\$ 413,920.00	\$ 10,048.00
24105	Text/Media/Materials	\$ 33,523.00	\$ 35,000.00	\$ 1,477.00
24205	Instructional Equipment	\$ -	\$ -	\$ -
24204	Programming Contracted Services	\$ -	\$ -	\$ -
24305	General Supplies	\$ 7,500.00	\$ 12,500.00	\$ 5,000.00
24515	Tech Equipment	\$ -	\$ -	\$ -
	Programming & Web Subtotal	\$ 444,895.00	\$ 461,420.00	\$ 16,525.00
Engineering & Technology *00010335				
23051	Teaching Salaries	\$ 264,392.00	\$ 269,127.00	\$ 4,735.00
24105	Text/Media/Materials	\$ -	\$ -	\$ -
24204	Contract Services	\$ 4,000.00	\$ 4,000.00	\$ -
24205	Instructional Equipment	\$ 2,000.00	\$ 46,575.00	\$ 44,575.00
24305	General Supplies	\$ 40,000.00	\$ 56,000.00	\$ 16,000.00
	Engineering Tech Subtotal	\$ 310,392.00	\$ 375,702.00	\$ 65,310.00

		2023 Original Budget	2024 SUPT REC	Difference FY24 vs FY23
Medical Assistant *00010406				
23051	Teaching Salaries	\$ 379,104.00	\$ 376,521.00	\$ (2,583.00)
24105	Text/Media/Materials	\$ 12,825.00	\$ 13,000.00	\$ 175.00
24204	Contract Services	\$ 1,950.00	\$ 2,000.00	\$ 50.00
24205	Instructional Equipment	\$ -	\$ -	\$ -
24305	General Supplies	\$ 16,350.00	\$ 25,500.00	\$ 9,150.00
24515	Classroom Tech Equip	\$ -	\$ -	\$ -
	Medical Assistant Subtotal	\$ 410,229.00	\$ 417,021.00	\$ 6,792.00
LPN Program *00010409				
21101	Administrator Salary	\$ 127,259.00	\$ 130,390.00	\$ 3,131.00
21102	Sec/Clerical Salary	\$ 70,630.00	\$ 69,704.00	\$ (926.00)
	LPN Subtotal	\$ 197,889.00	\$ 200,094.00	\$ 2,205.00
Health Assistant *00010410				
23051	Teaching Salaries	\$ 551,621.00	\$ 582,609.00	\$ 30,988.00
24105	Text/Media/Materials	\$ 14,550.00	\$ 20,550.00	\$ 6,000.00
24204	Contract Services	\$ 17,595.00	\$ 78,450.00	\$ 60,855.00
24205	Instructional Equipment	\$ 2,700.00	\$ 2,000.00	\$ (700.00)
24305	General Supplies	\$ 35,850.00	\$ 35,000.00	\$ (850.00)
24515	Health Asst. Class Tech Equip	\$ -	\$ -	\$ -
	Health Assistant Subtotal	\$ 622,316.00	\$ 718,609.00	\$ 96,293.00
Culinary Arts *00010411				
23051	Teaching Salaries	\$ 491,483.00	\$ 503,753.00	\$ 12,270.00
23051	Cullinary Extra hourly	\$ -	\$ 3,000.00	\$ 3,000.00
24105	Text/Media/Materials	\$ 7,000.00	\$ -	\$ (7,000.00)
24204	Contract Services	\$ 21,000.00	\$ 24,000.00	\$ 3,000.00
24205	Instructional Equipment	\$ 9,500.00	\$ -	\$ (9,500.00)
24206	Other Expenses	\$ -	\$ -	\$ -
24305	General Supplies	\$ 20,000.00	\$ 30,000.00	\$ 10,000.00
	Culinary Arts Subtotal	\$ 548,983.00	\$ 560,753.00	\$ 11,770.00

		2023	2024	Difference
		Original Budget	SUPT REC	FY24 vs FY23
Early Childhood Education *00010412				
23051	Teaching Salaries	\$ 355,032.00	\$ 375,125.00	\$ 20,093.00
24105	Text/Media/Materials	\$ 5,000.00	\$ -	\$ (5,000.00)
24204	Contract Services	\$ -	\$ -	\$ -
24205	Instructional Equipment	\$ 6,500.00	\$ -	\$ (6,500.00)
24305	General Supplies	\$ 15,000.00	\$ 24,000.00	\$ 9,000.00
	ECE Subtotal	\$ 381,532.00	\$ 399,125.00	\$ 17,593.00
Design & Visual (DVC) *00010413				
23051	Teaching Salaries	\$ 300,514.00	\$ 307,992.00	\$ 7,478.00
24105	Text/Media/Materials	\$ 250.00	\$ 250.00	\$ -
24204	Contracted Services	\$ -	\$ -	\$ -
24205	Instructional Equipment	\$ -	\$ 2,000.00	\$ 2,000.00
24305	General Supplies	\$ 18,500.00	\$ 23,000.00	\$ 4,500.00
	DVC Subtotal	\$ 319,264.00	\$ 333,242.00	\$ 13,978.00
Cosmetology *00010415				
23051	Teaching Salaries	\$ 438,312.00	\$ 459,698.00	\$ 21,386.00
24105	Text/Media/Materials	\$ 20,000.00	\$ 20,000.00	\$ -
24204	Contract Services	\$ 15,000.00	\$ -	\$ (15,000.00)
24205	Instructional Equipment	\$ 6,000.00	\$ -	\$ (6,000.00)
24305	General Supplies	\$ 50,000.00	\$ 50,000.00	\$ -
24515	Classroom Tech	\$ 3,500.00	\$ -	\$ (3,500.00)
	Cosmetology Subtotal	\$ 532,812.00	\$ 529,698.00	\$ (3,114.00)
Painting & Design *00010516				
23051	Teaching Salaries	\$ 192,507.00	\$ 197,301.00	\$ 4,794.00
24105	Text/Media/Materials	\$ 1,500.00	\$ 1,500.00	\$ -
24204	Contract Services	\$ 1,065.00	\$ 1,065.00	\$ -
24205	Instructional Equipment	\$ -	\$ -	\$ -
24305	General Supplies	\$ 15,000.00	\$ 25,000.00	\$ 10,000.00
24515	Classroom Tech Equipment	\$ -	\$ -	\$ -
	Painting & Design Subtotal	\$ 210,072.00	\$ 224,866.00	\$ 14,794.00

		2023 Original Budget	2024 SUPT REC	Difference FY24 vs FY23
HVAC *00010517				
23051	Teaching Salaries	\$ 360,222.00	\$ 381,155.00	\$ 20,933.00
23303	Construction Aide	\$ -	\$ -	\$ -
24105	Text/Media/Materials	\$ 10,000.00	\$ 10,000.00	\$ -
24204	Contract Services	\$ 800.00	\$ 800.00	\$ -
24205	Instructional Equipment	\$ -	\$ -	\$ -
24305	General Supplies	\$ 39,500.00	\$ 44,000.00	\$ 4,500.00
	HVAC Subtotal	\$ 410,522.00	\$ 435,955.00	\$ 25,433.00
Carpentry *00010518				
23051	Teaching Salaries	\$ 344,206.00	\$ 361,277.00	\$ 17,071.00
24105	Text/Media/Materials	\$ 2,000.00	\$ 2,000.00	\$ -
24204	Contract Services	\$ 4,000.00	\$ 4,000.00	\$ -
24205	Instructional Equipment	\$ -	\$ 200,000.00	\$ 200,000.00
24305	General Supplies	\$ 40,000.00	\$ 44,000.00	\$ 4,000.00
	Carpentry Subtotal	\$ 390,206.00	\$ 611,277.00	\$ 221,071.00
Plumbing *00010519				
23051	Teaching Salaries	\$ 380,774.00	\$ 390,244.00	\$ 9,470.00
24105	Text/Media/Materials	\$ 2,000.00	\$ 2,000.00	\$ -
24204	Contract Services	\$ 1,000.00	\$ 1,000.00	\$ -
24205	Instructional Equipment	\$ -	\$ -	\$ -
24305	General Supplies	\$ 40,000.00	\$ 44,000.00	\$ 4,000.00
	Plumbing Subtotal	\$ 423,774.00	\$ 437,244.00	\$ 13,470.00
Masonry *00010520				
23051	Teaching Salaries	\$ 280,559.00	\$ 282,609.00	\$ 2,050.00
24105	Text/Media/Materials	\$ 1,000.00	\$ 1,000.00	\$ -
24204	Contract Services	\$ 1,000.00	\$ 1,000.00	\$ -
24305	General Supplies	\$ 38,000.00	\$ 42,000.00	\$ 4,000.00
24515	Classroom Tech	\$ -	\$ -	\$ -
	Masonry Subtotal	\$ 320,559.00	\$ 326,609.00	\$ 6,050.00

		2023 Original Budget	2024 SUPT REC	Difference FY24 vs FY23
Electrical * 00010521				
23051	Teaching Salaries	\$ 367,297.00	\$ 378,822.00	\$ 11,525.00
24105	Text/Media/Materials	\$ 3,000.00	\$ 3,000.00	\$ -
24204	Contract Services	\$ 400.00	\$ 400.00	\$ -
24205	Instructional Equipment	\$ -	\$ -	\$ -
24305	General Supplies	\$ 32,000.00	\$ 35,000.00	\$ 3,000.00
	Electrical Subtotal	\$ 402,697.00	\$ 417,222.00	\$ 14,525.00
Social Studies *00010622				
23051	Teaching Salaries	\$ 1,047,752.00	\$ 1,094,400.00	\$ 46,648.00
24105	Text/Media/Materials	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00
24305	General Supplies	\$ 4,600.00	\$ 2,000.00	\$ (2,600.00)
24515	Classroom Tech	\$ -	\$ -	\$ -
	Social Studies Subtotal	\$ 1,077,352.00	\$ 1,126,400.00	\$ 49,048.00
English Language Arts *00010623				
23051	Teaching Salaries	\$ 1,986,196.00	\$ 2,012,377.00	\$ 26,181.00
23303	English Tutors	\$ 162,360.00	\$ 124,815.00	\$ (37,545.00)
24105	Text/Media/Materials	\$ 45,000.00	\$ 74,000.00	\$ 29,000.00
24305	General Supplies	\$ 25,000.00	\$ 10,000.00	\$ (15,000.00)
	ELA Subtotal	\$ 2,218,556.00	\$ 2,221,192.00	\$ 2,636.00
Math *00010624				
23051	Teaching Salaries	\$ 2,338,269.00	\$ 2,476,810.00	\$ 138,541.00
23303	Math Tutors	\$ 162,360.00	\$ 166,420.00	\$ 4,060.00
24105	Text/Media/Materials	\$ 12,900.00	\$ 12,900.00	\$ -
24204	Contract Services	\$ 13,000.00	\$ 15,000.00	\$ 2,000.00
24305	General Supplies	\$ 11,500.00	\$ 11,500.00	\$ -
24515	Classroom Tech Equipment	\$ 1,500.00	\$ 1,500.00	\$ -
	Math Subtotal	\$ 2,539,529.00	\$ 2,684,130.00	\$ 144,601.00
Science *00010725				
23051	Teaching Salaries	\$ 1,703,764.00	\$ 1,816,036.00	\$ 112,272.00
23051	Science Extra Hourly	\$ -	\$ 1,000.00	\$ 1,000.00
24105	Text/Media/Materials	\$ 9,000.00	\$ 10,000.00	\$ 1,000.00
24204	Contract Services	\$ 6,000.00	\$ 6,000.00	\$ -
24205	Instructional Equipment	\$ 15,000.00	\$ 15,000.00	\$ -
24305	General Supplies	\$ 10,000.00	\$ 10,000.00	\$ -
24515	Classroom Tech Equipment	\$ 1,500.00	\$ 1,500.00	\$ -
	Science Subtotal	\$ 1,745,264.00	\$ 1,859,536.00	\$ 114,272.00

		2023	2024	Difference
		Original Budget	SUPT REC	FY24 vs FY23
Physical Education & Health *00010726				
23051	Teaching Salaries	\$ 1,043,493.00	\$ 1,078,124.00	\$ 34,631.00
23303	PE Support Sal	\$ -	\$ 25,000.00	\$ 25,000.00
24105	Text/Media/Materials	\$ 1,000.00	\$ 1,000.00	\$ -
24204	Contract Services	\$ 78,000.00	\$ 35,000.00	\$ (43,000.00)
24305	General Supplies	\$ 6,500.00	\$ 8,500.00	\$ 2,000.00
35103	Intramural Coaching Staff	\$ 7,650.00	\$ 7,650.00	\$ -
	PE Subtotal	\$ 1,136,643.00	\$ 1,155,274.00	\$ 18,631.00
Auto Collision *00010827				
23051	Teaching Salaries	\$ 173,274.00	\$ 275,765.00	\$ 102,491.00
24105	Text/Media/Materials	\$ -	\$ -	\$ -
24204	Contract Services	\$ 6,500.00	\$ 6,500.00	\$ -
24205	Instructional Equip	\$ 40,440.07	\$ 40,500.00	\$ 59.93
24305	General Supplies	\$ 30,000.00	\$ 60,000.00	\$ 30,000.00
24515	Technical Equip	\$ 17,428.70	\$ -	\$ (17,428.70)
	Auto Collision Subtotal	\$ 267,642.77	\$ 382,765.00	\$ 115,122.23
Metal Fabrication *00010829				
23051	Teaching Salaries	\$ 281,752.00	\$ 295,463.00	\$ 13,711.00
24105	Text/Media/Materials	\$ 3,498.25	\$ 3,500.00	\$ 1.75
24204	Contract Services	\$ -	\$ 5,000.00	\$ 5,000.00
24205	Instructional Equipment	\$ -	\$ 35,000.00	\$ 35,000.00
24305	General Supplies	\$ 65,000.00	\$ 70,000.00	\$ 5,000.00
	Metal Fab Subtotal	\$ 350,250.25	\$ 408,963.00	\$ 58,712.75
Machine Technology *00010831				
23051	Teaching Salaries	\$ 289,389.00	\$ 297,819.00	\$ 8,430.00
24105	Text/Media/Materials	\$ 1,500.00	\$ 1,500.00	\$ -
24204	Contract Services	\$ 8,000.00	\$ 9,000.00	\$ 1,000.00
24205	Instructional Equipment	\$ 29,291.47	\$ -	\$ (29,291.47)
24305	General Supplies	\$ 33,000.00	\$ 38,000.00	\$ 5,000.00
24515	Tech Equipment	\$ 15,000.00	\$ -	\$ (15,000.00)
	Machine Tech Subtotal	\$ 376,180.47	\$ 346,319.00	\$ (29,861.47)

		2023	2024	Difference
		Original Budget	SUPT REC	FY24 vs FY23
Auto Technology *00010832				
23051	Teaching Salaries	\$ 405,272.00	\$ 385,340.00	\$ (19,932.00)
24105	Text/Media/Materials	\$ -	\$ -	\$ -
24204	Contract Services	\$ 9,000.00	\$ 9,000.00	\$ -
24205	Instructional Equipment	\$ -	\$ 33,000.00	\$ 33,000.00
24305	General Supplies	\$ 115,839.00	\$ 125,000.00	\$ 9,161.00
24515	Class Room Tech	\$ -	\$ 25,100.00	\$ 25,100.00
	Auto Tech Subtotal	\$ 530,111.00	\$ 577,440.00	\$ 47,329.00
CADD *00010833				
23051	Teaching Salaries	\$ 300,514.00	\$ 307,992.00	\$ 7,478.00
24105	Text/Media/Materials	\$ 1,500.00	\$ 2,500.00	\$ 1,000.00
24204	Contract Services	\$ 4,500.00	\$ 5,000.00	\$ 500.00
24205	Instructional Equipment	\$ -	\$ 69,318.00	\$ 69,318.00
24305	General Supplies	\$ 28,200.00	\$ 40,000.00	\$ 11,800.00
	CADD Subtotal	\$ 334,714.00	\$ 424,810.00	\$ 90,096.00
Electronics *00010834				
23051	Teaching Salaries	\$ 261,285.00	\$ 272,241.00	\$ 10,956.00
24105	Text/Media/Materials	\$ 15,000.00	\$ -	\$ (15,000.00)
24204	Contract Services	\$ 4,200.00	\$ 4,000.00	\$ (200.00)
24205	Instructional Equipment	\$ 62,000.00	\$ 40,000.00	\$ (22,000.00)
24305	General Supplies	\$ 20,400.00	\$ 29,000.00	\$ 8,600.00
24515	Classroom Tech Equipment	\$ 18,223.00	\$ -	\$ (18,223.00)
	Electronics Subtotal	\$ 381,108.00	\$ 345,241.00	\$ (35,867.00)
Grants *00011189				
12301	Administrative Salary	\$ -	\$ 31,400.00	\$ 31,400.00
12302	Sec/Clerc Salaries	\$ -	\$ 5,616.00	\$ 5,616.00
24305	Supplies	\$ -	\$ -	\$ -
	Grants Subtotal	\$ -	\$ 37,016.00	\$ 37,016.00
Food Service *00011236				
34004	Contracted Services Food Service	\$ 160,000.00	\$ -	\$ (160,000.00)
	Food Service Subtotal	\$ 160,000.00	\$ -	\$ (160,000.00)
Athletics *00011442				
35103	Coaching Stipends	\$ 336,064.00	\$ 388,392.00	\$ 52,328.00
35103	Athletics Training	\$ 49,490.00	\$ 50,364.00	\$ 874.00
35104	Official Fees	\$ 88,000.00	\$ 95,000.00	\$ 7,000.00
35105	Athletic Supplies	\$ 30,000.00	\$ 35,000.00	\$ 5,000.00
35106	Other Expenses	\$ 58,000.00	\$ 60,000.00	\$ 2,000.00
	Subtotal	\$ 561,554.00	\$ 628,756.00	\$ 67,202.00
35105	Team Supplies	\$ 56,800.00	\$ 47,200.00	\$ (9,600.00)
	Athletics Subtotal	\$ 618,354.00	\$ 675,956.00	\$ 57,602.00

		2023	2024	Difference
		Original Budget	SUPT REC	FY24 vs FY23
Main Office *00011555				
27101	Behaviorist Salary	\$ -	\$ 75,000.00	\$ 75,000.00
31001	Admin Salaries	\$ 498,387.00	\$ 510,639.00	\$ 12,252.00
31101	Admin Stipend	\$ -	\$ 3,000.00	\$ 3,000.00
31002	Sec/Clerical Salaries	\$ 118,894.00	\$ 121,256.00	\$ 2,362.00
31005	General Supplies	\$ 15,000.00	\$ 15,000.00	\$ -
31005	Other	\$ -	\$ -	\$ -
31006	Graduation Expenses	\$ 32,000.00	\$ 32,000.00	\$ -
31006	Skills USA	\$ 81,500.00	\$ 81,500.00	\$ -
31006	Other Expenses	\$ 12,000.00	\$ 12,000.00	\$ -
35203	Activities Coordinator Salary	\$ 95,629.00	\$ 97,969.00	\$ 2,340.00
35203	Advisor Stipends	\$ 65,827.00	\$ 73,528.00	\$ 7,701.00
35203	Co-op Events	\$ -	\$ 10,000.00	\$ 10,000.00
36003	In-House Coordinator Salary	\$ 50,728.00	\$ 51,978.00	\$ 1,250.00
36003	MO Hall Monitors	\$ 146,351.00	\$ 150,003.00	\$ 3,652.00
36003	Detention Pool	\$ 20,000.00	\$ 30,000.00	\$ 10,000.00
36003	Attendance monitor - PT	\$ 35,091.00	\$ 35,091.00	\$ -
36003	Early Morning Monitors	\$ 94,000.00	\$ 94,000.00	\$ -
36004	Contract Services - SRO	\$ 166,182.00	\$ 173,385.00	\$ 7,203.00
	Main Office Subtotal	\$ 1,431,589.00	\$ 1,566,349.00	\$ 134,760.00
Guidance *00011656				
14505	Guidance Software	\$ -	\$ -	\$ -
23303	Guidance Aide	\$ 26,791.00	\$ -	\$ (26,791.00)
27101	Admin Salary	\$ 140,981.00	\$ 144,506.00	\$ 3,525.00
27101	Counselor Salaries	\$ 1,124,889.00	\$ 1,178,246.00	\$ 53,357.00
27101	Guidance Other	\$ 5,000.00	\$ 5,000.00	\$ -
27102	Sec/Clerical Salaries	\$ 71,930.00	\$ 71,004.00	\$ (926.00)
27102	Co-op Staff	\$ 16,640.00	\$ -	\$ (16,640.00)
27104	Contracted Services	\$ 6,000.00	\$ 10,000.00	\$ 4,000.00
27104	Substance Abuse Counseling	\$ 6,000.00	\$ 6,000.00	\$ -
27105	General Supplies	\$ 7,000.00	\$ 8,000.00	\$ 1,000.00
27106	Other Expenses	\$ 2,000.00	\$ 2,000.00	\$ -
	Guidance Subtotal	\$ 1,407,231.00	\$ 1,424,756.00	\$ 17,525.00

		2023	2024	Difference
		Original Budget	SUPT REC	FY24 vs FY23
Health Services *00011657				
32003	School Nurses	\$ 328,804.00	\$ 346,121.00	\$ 17,317.00
32004	Contract Services	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00
32005	General Supplies	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00
	Health Services Subtotal	\$ 348,804.00	\$ 373,121.00	\$ 24,317.00
Curriculum Instruction & Assessment *00011758				
14505	Curriculum Software	\$ -	\$ -	\$ -
21101	Admin Salaries	\$ 700,475.00	\$ 671,033.00	\$ (29,442.00)
23002	Sec/Clerical	\$ 72,821.00	\$ 75,342.00	\$ 2,521.00
23101	Curriculum Specialists	\$ 220,000.00	\$ 175,000.00	\$ (45,000.00)
23101	Summer School	\$ 50,000.00	\$ 50,000.00	\$ -
23101	Tutors	\$ 44,000.00	\$ 40,000.00	\$ (4,000.00)
23101	8th Grade Program	\$ 70,000.00	\$ 100,000.00	\$ 30,000.00
23101	Enrichment	\$ 27,500.00	\$ 50,000.00	\$ 22,500.00
23101	Remedial program	\$ 130,000.00	\$ 100,000.00	\$ (30,000.00)
23101	Specialists	\$ 6,000.00	\$ 6,000.00	\$ -
23253	Substitute Teachers	\$ 375,000.00	\$ 375,000.00	\$ -
23253	Longterm Substitutes	\$ -	\$ -	\$ -
23253	Substitute Coordinator Stipend	\$ 12,500.00	\$ 12,000.00	\$ (500.00)
23574	Curriculum Professional Development	\$ 92,000.00	\$ 92,000.00	\$ -
23574	Course Reimbursement	\$ 40,000.00	\$ 40,000.00	\$ -
23574	Workshops and Training	\$ 22,000.00	\$ 22,000.00	\$ -
23574	Conferences	\$ 16,500.00	\$ 16,500.00	\$ -
23574	Educaitional Leadership	\$ 28,000.00	\$ 28,000.00	\$ -
23574	Professional Memberships	\$ 10,000.00	\$ 10,000.00	\$ -
23574	PD-Curriculum development	\$ 27,500.00	\$ 40,000.00	\$ 12,500.00
23574	Mentoring	\$ 20,000.00	\$ 20,000.00	\$ -
24105	Text Medial Materials	\$ 125,000.00	\$ 150,000.00	\$ 25,000.00
24305	Supplies	\$ 190,000.00	\$ 200,000.00	\$ 10,000.00
27202	Testing Clerical	\$ 49,486.00	\$ 64,788.00	\$ 15,302.00
27204	Contract Services - Testing	\$ 25,000.00	\$ 25,000.00	\$ -
27205	Supplies - Testing	\$ 11,000.00	\$ -	\$ (11,000.00)
35206	Other Expenses	\$ 3,500.00	\$ -	\$ (3,500.00)
	Curriculum Office Sub Total	\$ 2,368,282.00	\$ 2,362,663.00	\$ (5,619.00)

		2023	2024	Difference
		Original Budget	SUPT REC	FY24 vs FY23
Vocational Technical Support *00011779				
21101	Admin Salaries	\$ 529,008.00	\$ 526,379.00	\$ (2,629.00)
21102	Personal Serv. Sec/Clerical Salary	\$ 65,606.00	\$ 64,788.00	\$ (818.00)
21102	Tech/Math-Sci Sec/Cler Sal (10-month)	\$ 47,564.00	\$ 53,636.00	\$ 6,072.00
21102	Construction & Related Trades	\$ 65,606.00	\$ 64,788.00	\$ (818.00)
21102	Trans-Mfg Sec/Clerical Sal.	\$ 51,084.00	\$ 51,792.00	\$ 708.00
23051	CTR Teaching Salaries	\$ 363,445.00	\$ 378,389.00	\$ 14,944.00
23303	Technical Paraprofessionals	\$ 78,047.00	\$ 78,948.00	\$ 901.00
24305	General Supplies	\$ -	\$ -	\$ -
	VTE Support Subtotal	\$ 1,200,360.00	\$ 1,218,720.00	\$ 18,360.00
Library & Media *00011859				
23401	Librarian Salary	\$ 131,227.00	\$ 134,508.00	\$ 3,281.00
23402	Secretary	\$ 64,064.00	\$ 63,076.00	\$ (988.00)
23403	Library Aide Salaries	\$ 235,582.00	\$ 216,917.00	\$ (18,665.00)
24154	Contract Services	\$ 70,000.00	\$ 76,000.00	\$ 6,000.00
24155	Other Instructional Materials	\$ 60,000.00	\$ 60,000.00	\$ -
24515	Classroom Technology Equipment	\$ 110,000.00	\$ 116,000.00	\$ 6,000.00
24535	Other Instructional Hardware	\$ 26,000.00	\$ 60,000.00	\$ 34,000.00
	Library & Media Subtotal	\$ 696,873.00	\$ 726,501.00	\$ 29,628.00
School Committee *00011961				
11102	Secretary	\$ 5,359.00	\$ 5,493.00	\$ 134.00
11103	Support Salaries	\$ 2,500.00	\$ 4,400.00	\$ 1,900.00
11104	Contract Services	\$ -	\$ -	\$ -
11105	Supplies	\$ 400.00	\$ -	\$ (400.00)
11106	Other Expenses	\$ 45,000.00	\$ 20,000.00	\$ (25,000.00)
14103	Treasurer	\$ 16,672.00	\$ 17,088.00	\$ 416.00
14301	Legal Services	\$ 60,000.00	\$ 80,000.00	\$ 20,000.00
	School Committee Subtotal	\$ 129,931.00	\$ 126,981.00	\$ (2,950.00)
School Choice *00011964				
91004	School Choice Sending Assessment	\$ 163,755.00	\$ 106,353.00	\$ (57,402.00)
	School Choice Subtotal	\$ 163,755.00	\$ 106,353.00	\$ (57,402.00)

		2023	2024	Difference
		Original Budget	SUPT REC	FY24 vs FY23
Superintendent Office *00012062				
12101	Superintendent	\$ 197,966.00	\$ 202,825.00	\$ 4,859.00
12201	Asst Superintendent/Principal	\$ 157,468.00	\$ 161,405.00	\$ 3,937.00
12102	Secretary Salaries	\$ 151,564.00	\$ 171,549.00	\$ 19,985.00
12105	General Supplies	\$ 10,000.00	\$ 7,500.00	\$ (2,500.00)
12106	Other Expenses	\$ 22,000.00	\$ 20,000.00	\$ (2,000.00)
	Supt Office Subtotal	\$ 538,998.00	\$ 563,279.00	\$ 24,281.00
Business Office *00012163				
14104	Admin Salaries	\$ 138,777.00	\$ 153,750.00	\$ 14,973.00
14102	Sec/Clerical Salaries	\$ 322,472.00	\$ 325,567.00	\$ 3,095.00
14104	Contract Services	\$ 50,000.00	\$ 44,500.00	\$ (5,500.00)
14105	General Supplies	\$ 50,000.00	\$ 50,000.00	\$ -
14106	Other Expenses	\$ 2,000.00	\$ 2,500.00	\$ 500.00
52004	Insurance	\$ 465,000.00	\$ 490,000.00	\$ 25,000.00
	Business Office Subtotal	\$ 1,028,249.00	\$ 1,066,317.00	\$ 38,068.00
Human Resource *00012165				
14201	HR Manager Salary	\$ 121,498.00	\$ 129,261.00	\$ 7,763.00
14202	HR Secretary Salary	\$ 121,156.00	\$ 133,250.00	\$ 12,094.00
14204	Contract Services	\$ 13,000.00	\$ 15,000.00	\$ 2,000.00
14205	General Supplies	\$ 700.00	\$ 700.00	\$ -
14206	Other Expenses	\$ 1,500.00	\$ 500.00	\$ (1,000.00)
	HR Subtotal	\$ 257,854.00	\$ 278,711.00	\$ 20,857.00

		2023	2024	Difference
		Original Budget	SUPT REC	FY24 vs FY23
Information Systems *00012166				
14501	Network Management Salaries	\$ 88,899.00	\$ 91,122.00	\$ 2,223.00
14502	Sec/Clerical Salaries	\$ 71,930.00	\$ 71,004.00	\$ (926.00)
14503	Technicians	\$ 128,032.00	\$ 131,234.00	\$ 3,202.00
14504	Contract Services	\$ 230,000.00	\$ 230,000.00	\$ -
14505	General Supplies	\$ 30,000.00	\$ 30,000.00	\$ -
14506	Other Expenses	\$ -	\$ -	\$ -
24204	Contract Services - Copiers	\$ 100,000.00	\$ 100,000.00	\$ -
24515	Classroom Tech Equipment	\$ 200,000.00	\$ 200,000.00	\$ -
4403	Co-op IT work	\$ 10,000.00	\$ 10,000.00	\$ -
44004	Network	\$ 160,000.00	\$ 160,000.00	\$ -
	Info Systems Subtotal	\$ 1,018,861.00	\$ 1,023,360.00	\$ 4,499.00
Personnel Expenses * 00012167				
52006	Health Insurance	\$ 7,502,378.00	\$ 7,689,208.00	\$ 186,830.00
52006	Dental	\$ 399,834.38	\$ 384,000.00	\$ (15,834.38)
52006	Sick/Vacation BuyBack	\$ 160,000.00	\$ 160,000.00	\$ -
52006	Life Insurance	\$ 27,000.00	\$ 25,000.00	\$ (2,000.00)
52006	Unemployment	\$ 20,000.00	\$ 20,000.00	\$ -
52006	IRS Medicare	\$ 411,442.13	\$ 472,161.00	\$ 60,718.87
52006	EAP	\$ 6,000.00	\$ 6,000.00	\$ -
52006	Unemployment/Fringe Benefits	\$ 6,000.00	\$ 7,000.00	\$ 1,000.00
51004	Retirement (Middlesex Assessment)	\$ 1,453,947.00	\$ 1,780,273.00	\$ 326,326.00
	Personnel Expense Subtotal	\$ 9,986,601.51	\$ 10,543,642.00	\$ 557,040.49
Technology, Enrollment & Information *00012175				
27201	Admin Salary	\$ 140,981.00	\$ 144,506.00	\$ 3,525.00
14501	Applications Manager Salary	\$ 92,483.00	\$ 95,478.00	\$ 2,995.00
14502	Technician	\$ 103,322.00	\$ 105,099.00	\$ 1,777.00
14504	Contract Services - Data	\$ 29,400.00	\$ 29,400.00	\$ -
27204	Contract Services - Info	\$ 77,000.00	\$ 77,000.00	\$ -
14505	General Supplies	\$ 13,900.00	\$ 13,900.00	\$ -
14506	Other Expense	\$ -	\$ -	\$ -
	Tech/Enroll/Info Subtotal	\$ 457,086.00	\$ 465,383.00	\$ 8,297.00

		2023	2024	Difference
		Original Budget	SUPT REC	FY24 vs FY23
Grounds *00012269				
42103	Grounds Salaries	\$ 187,562.00	\$ 201,413.00	\$ 13,851.00
42104	Contract Services	\$ 125,000.00	\$ 180,000.00	\$ 55,000.00
42105	General Supplies	\$ 60,000.00	\$ 75,000.00	\$ 15,000.00
73005	Equipment	\$ 35,000.00	\$ 80,000.00	\$ 45,000.00
76005	Vehicle Repairs	\$ 15,000.00	\$ 7,500.00	\$ (7,500.00)
	Grounds Subtotal	\$ 422,562.00	\$ 543,913.00	\$ 121,351.00
Security *00012270				
36003	Security Salaries	\$ 306,950.00	\$ 300,810.00	\$ (6,140.00)
36005	General Supplies	\$ 5,000.00	\$ 4,000.00	\$ (1,000.00)
42254	Contract Services	\$ 60,000.00	\$ 75,000.00	\$ 15,000.00
42255	Supplies - Security	\$ 15,000.00	\$ 15,000.00	\$ -
	Security Subtotal	\$ 386,950.00	\$ 394,810.00	\$ 7,860.00
Facilities *00012271				
42201	Admin Salaries	\$ 138,896.00	\$ 144,506.00	\$ 5,610.00
42202	Secretary	\$ 64,206.00	\$ 63,388.00	\$ (818.00)
42203	Maintenance Salaries	\$ 289,601.00	\$ 299,527.00	\$ 9,926.00
42204	Contract Services	\$ 1,300,000.00	\$ 1,500,000.00	\$ 200,000.00
42205	General Supplies	\$ 145,000.00	\$ 160,000.00	\$ 15,000.00
75005	Acquisition of Motor Vehicle	\$ -	\$ 143,000.00	\$ 143,000.00
	Facilities Subtotal	\$ 1,937,703.00	\$ 2,310,421.00	\$ 372,718.00
Custodial *00012272				
41103	Custodian Salaries	\$ 970,101.00	\$ 974,967.00	\$ 4,866.00
41105	General Supplies	\$ 55,000.00	\$ 80,000.00	\$ 25,000.00
73005	Equipment	\$ 25,000.00	\$ 20,000.00	\$ (5,000.00)
	Custodial Subtotal	\$ 1,050,101.00	\$ 1,074,967.00	\$ 24,866.00
Equipment *00012273				
42104	Contract Services	\$ 25,000.00	\$ 25,000.00	\$ -
	Equipment Subtotal	\$ 25,000.00	\$ 25,000.00	\$ -

		2023	2024	Difference
		Original Budget	SUPT REC	FY24 vs FY23
Utilities *00012274				
41204	Electricity	\$ 475,000.00	\$ 550,000.00	\$ 75,000.00
41314	Gas	\$ 200,000.00	\$ 220,000.00	\$ 20,000.00
41324	Telephone	\$ 85,000.00	\$ 90,000.00	\$ 5,000.00
41334	Water	\$ 30,000.00	\$ 75,000.00	\$ 45,000.00
	Utilities Subtotal	\$ 790,000.00	\$ 935,000.00	\$ 145,000.00
Cooperative Education *00012481				
21101	Admin Salary	\$ 125,259.00	\$ 128,390.00	\$ 3,131.00
21102	Sec/Clerical Salary	\$ 71,930.00	\$ 71,004.00	\$ (926.00)
21201	Other Admin Sal	\$ -	\$ 105,000.00	\$ 105,000.00
23303	Worksite Aide Salary	\$ 44,577.00	\$ -	\$ (44,577.00)
24204	Contracted Services	\$ 2,000.00	\$ -	\$ (2,000.00)
24206	Other Expense	\$ 750.00	\$ 3,000.00	\$ 2,250.00
24305	General Supplies	\$ 1,500.00	\$ 1,500.00	\$ -
	Co-Op Subtotal	\$ 246,016.00	\$ 308,894.00	\$ 62,878.00
Transportation Other *00012168				
33014	Athletic Transportation	\$ 60,000.00	\$ 75,000.00	\$ 15,000.00
35204	Special Events	\$ 10,000.00	\$ 60,000.00	\$ 50,000.00
35205	Vans - Gas & Oil	\$ -	\$ 7,000.00	\$ 7,000.00
	Transportation Other Subtotal	\$ 70,000.00	\$ 142,000.00	\$ 72,000.00
TOTAL OPERATIONAL BUDGET		\$ 49,349,500.00	\$ 52,371,931.00	\$ 3,022,431.00

		2023 Original Budget	2024 SUPT REC	Difference FY24 vs FY23
Transportation Assessment *00012168				
33004	Daily Transportation	\$ 2,400,320.00	\$ 2,555,000.00	\$ 154,680.00
33024	Special Needs transportation	\$ 125,000.00	\$ 220,000.00	\$ 95,000.00
	Transportation Subtotal	\$ 2,525,320.00	\$ 2,775,000.00	\$ 249,680.00
Debt Service Assessment *00012380				
54504	Short Term Interest (BANS)	\$ -	\$ -	\$ -
81004	Long Term Debt - Principal	\$ 950,000.00	\$ 950,000.00	\$ -
82004	Long Term Debt - Interest	\$ 385,595.00	\$ 357,095.00	\$ (28,500.00)
	Debt Service Subtotal	\$ 1,335,595.00	\$ 1,307,095.00	\$ (28,500.00)
52006	OPEB	\$ 100,000.00	\$ 50,000.00	\$ (50,000.00)
TOTAL BUDGET		\$ 53,310,415.00	\$ 56,504,026.00	\$ 3,193,611.00

**Budget Supplemental Trust
Fund, Revolving and Grant
Accounts**

SUMMARY OF OTHER FUNDS

Fund #		Projected Receipts	Projected Expenses
840	Gustafson Scholarship	\$ 1,000	\$ 1,000
841	Trail Scholarship	\$ -	\$ -
842	Thyne Scholarship	\$ 1,000	\$ 1,000
843	Bowe Scholarship	\$ -	\$ -
845	Park Scholarship	\$ -	\$ -
846	Dumont Scholarship	\$ 700	\$ 700
847	Hoare Scholarship	\$ -	\$ -
848	Bannister Scholarship	\$ -	\$ -
849	A Boucher Scholarship	\$ 500	\$ 500
850	Child's Light	\$ -	\$ -
851	Fagundes Scholarship	\$ 500	\$ 500
852	Noble Scholarship	\$ 300	\$ 300
853	Dental Trust	\$ 490,000	\$ 475,000
854	Marge Tanner Scholarship	\$ 20	\$ 500
855	Burns William Scholarship	\$ 500	\$ 500
857	Reynolds Norman Scholarship	\$ -	\$ -
858	OPEB	\$ 20,000	\$ 5,000
859	Walkway Fund	\$ -	\$ 6,300
860	Cronin B. Scholarship	\$ -	\$ 750
861	Buckjune/Rick Bomal Scholarship	\$ -	\$ 1,000
863	GL Voke Open	\$ 23,000	\$ 20,000
864	Bell Jr. H Scholarship	\$ -	\$ -
865	Carpenter J. Scholarship	\$ 4	\$ -
868	Sarris C. Scholarship	\$ 25	\$ 1,000
877	Foley K. Scholarship	\$ 4	\$ 400
878	American Legion Scholarship	\$ 500	\$ 500
886	Aslanian Scholarship	\$ -	\$ -
887	McCallum	\$ 7	\$ -
891	System Wide Scholarship	\$ 25,000	\$ 24,000
896	Lynch J. Scholarship	\$ -	\$ -
897	Foundation Scholarships	\$ 500	\$ 34,000
898	Superintendent Scholarship	\$ 5,000	\$ 2,000
Total Trust Funds		\$ 568,560	\$ 574,950

Fund #	Special Revenue Funds:	Projected	Projected
		Receipts	Expenses
12	Cafeteria Revolving	\$900,000	\$1,200,000
305	Adult Continuing Education	\$225,000	\$1,100,000
320	Practical Nurse Program	\$900,000	\$1,900,000
364	Cable TV	\$0	\$0
553	Culinary Revolving	\$40,000	\$101,000
554	School Choice Revolving	\$0	\$0
556	Athletic Revolving	\$15,000	\$15,000
557	Misc. Projects Revolving	\$10,000	\$1,500
558	Teacher Testing Revolving	\$100,000	\$100,000
559	Voke Projects Revolving - Auto/Manuf. Cluster	\$50,000	\$50,000
562	Tot Shop Revolving	\$20,000	\$75,000
563	Textbook Revolving	\$20	\$0
564	Use of School Revolving	\$40,000	\$10,000
565	Cosmetology Revolving	\$18,000	\$10,000
573	Technology Cluster Revolving	\$15,000	\$10,000
585	Cyber Café	\$30,000	\$0
589	M.E. Mall Revolving	\$30,000	\$30,000
593	Construction Cluster Revolving	\$5,000	\$5,000
Total		\$2,398,020	\$4,607,500

Fund #	Grant Funds: (FY23)		
2440	Title 1	\$200,000	\$200,000
2441	Title 2a	\$15,000	\$15,000
2442	Title 3	\$25,000	\$25,000
2443	Titile 4	\$24,000	\$24,000
2445	SPED FY22	\$400,000	\$400,000
2425	ESSER 2	\$709,412	\$1,162,893
2426	ESSER 3	\$5,000,000	\$5,000,000
Total		\$6,373,412	\$6,826,893
GRANT/SPECIAL REVENUE GRAND TOTAL		\$8,771,432	\$11,434,393

**Department of
Elementary and
Secondary
Education**

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Select the district you're interested in from the dropdown list on this sheet.

[Foundation Budget](#)

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This report displays the foundation enrollment and foundation budget for a single district. A district's foundation budget is updated each year and it is derived by multiplying the number of pupils in thirteen enrollment categories by cost rates in eleven functional areas.

Key Terms

Foundation Enrollment: A count of the students for whom a school district is financially responsible on October 1st of any given year.

Inflation: Foundation budget rates are adjusted each year by a statutorily defined inflationary factor. It affects all districts in the same way.

Wage Adjustment Factor (WAF): Gives a district credit for having higher school costs if it is located in a geographic area where average wages are higher than in other areas of the state. Calculated using the latest available average wage data supplied by the state's Executive Office of Labor and Workforce Development (EOLWD).

Low-Income Group: Determined based on the relative concentration of low-income students served in the district. Corresponds to a foundation budget rate for low-income students.

[Municipal Contribution](#)

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This report displays the required local contribution for a single municipality. Each municipality has a target local share of its foundation budget, based on local ability to pay. The required local contribution for each municipality is based on the previous year's required contribution, and includes some transition factors so that the shift toward the target levels occurs over a period of several years.

Key Terms

Equalized Valuation (EQV): Calculated by DOR every two years. Full and fair cash value of all taxable property for each municipality.

Income: Derived annually by DOR from state income tax returns. Includes all forms of wage, pension, interest, business, investment, and capital gains income.

Combined Effort Yield (CEY): Sum of property and income effort. Based on DESE-calculated property and income percentages, which, when applied to all municipalities in the Commonwealth, yields 59% of statewide foundation coming from local revenue.

Target Local Contribution/Share: Calculated for each municipality as an equitable share of its foundation budget based on property wealth and income.

Municipal Revenue Growth Factor (MRGF): Calculated each year by DOR and quantifies the most recent annual percentage change in each community's local revenues (such as the annual increase in the Proposition 2½ levy limit) that should be available for schools.

[Regional Allocation](#)

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This report displays the allocation of a municipality's required local contribution across the districts to which it belongs. The municipality's required contribution is allocated in direct proportion to the district's share of the municipality's foundation budget.

[Summary](#)

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This report displays the Chapter 70 aid calculation for a single district. The aid calculation begins with each district's prior year Chapter 70 amount. The difference between each district's foundation budget and its required contribution equals foundation aid. On the right-hand side, there is a comparison to the prior year.

Key Terms

Foundation Aid: The amount of aid needed by a district to reach its foundation budget, after factoring in this year's required local contribution. Foundation budget - Required Local Contribution = Foundation Aid

Minimum Aid: A guaranteed per pupil aid increase over the prior year.

Required Net School Spending (NSS): The sum of this year's required local contribution and Chapter 70 aid. A district must spend this amount to be in compliance.

[Regional District Members](#)

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This report displays relevant data for municipal members of a single regional district.

Key Terms



FY24 Chapter 70 and Net School Spending Formula

More about the data

Foundation Enrollment: Foundation enrollment for the selected district, in total and by member.

Required Minimum Contribution: Total required minimum contribution for the selected district, in total and by member.

Comparison to FY23

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This report displays prior year and current year foundation enrollment, foundation budget, required local contribution and Chapter 70 aid for all operating districts.

Rates

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This sheet displays the FY24 foundation budget rates.

Townwide Contributions

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This sheet calculates the FY24 required local contribution for each municipality

Aid436

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This sheet calculates the FY24 Chapter 70 aid for each district.

Massachusetts Department of Elementary and Secondary Education FY24 Chapter 70 Summary



828 Greater Lowell

Aid Calculation FY24

Comparison to FY23

	FY23	FY24	Change	Pct Chg
Prior Year Aid				
1 Chapter 70 FY23	2,372	2,364	-8	-0.34%
Foundation Aid				
2 Foundation budget FY24	49,349,500	52,221,931	2,872,431	5.82%
3 Required district contribution FY24	14,778,865	14,996,648	217,783	1.47%
4 Foundation aid (2 - 3)	34,570,635	37,225,283	2,654,648	7.68%
5 Increase over FY23 (4 - 1)	49,349,500	52,221,931	2,872,431	5.82%

Minimum Aid

6 Minimum \$30 per pupil increase	70,920
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	0

Subtotal

8 Sum of 1,5,7	37,225,283
----------------	-------------------

Minimum Aid Adjustment

9 Minimum aid adjustment	34,641,555
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0

Non-Operating District Reduction to Foundation

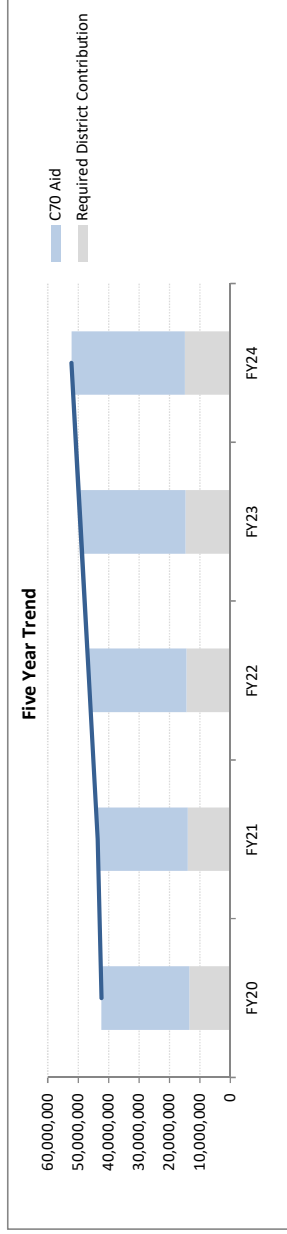
11 Reduction to foundation	0
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FY24 Chapter 70 Aid

12 Sum of 1,5,7,10 minus 11	37,225,283
-----------------------------	-------------------

Note on Minimum Aid Adjustment on lines 9 and 10:

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY24, and (b) foundation enrollment multiplied by \$30. The aid adjustment amount (line 10) is the line 9 amount less the line 8 increment if the difference is positive. Otherwise, the increment is zero.



Massachusetts Department of Elementary and Secondary Education
Office of School Finance



Massachusetts
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FY24 Chapter 70 Foundation Budget
828 Greater Lowell

	Base Foundation Components										Incremental Costs Above the Base				TOTAL
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Pre-school	Half-Day	Full-Day	Elementary	Junior/Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low Income		
Foundation Enrollment	0	0	0	0	0	0	2,364	116	0	0	0	196	1,383	2,364	
1 Administration	0	0	0	0	0	0	1,046,472	354,400	0	0	0	22,462	123,281	1,546,614	
2 Instructional Leadership	0	0	0	0	0	0	1,890,042	0	0	0	0	39,308	584,110	2,513,459	
3 Classroom & Specialist Teachers	0	0	0	0	0	0	19,065,778	1,169,428	0	0	0	275,149	5,702,040	26,212,395	
4 Other Teaching Services	0	0	0	0	0	0	1,332,019	1,091,879	0	0	0	39,308	0	2,463,206	
5 Professional Development	0	0	0	0	0	0	595,988	56,412	0	0	0	11,229	276,628	940,257	
6 Instructional Materials, Equipment & Technology	0	0	0	0	0	0	3,512,124	49,239	0	0	0	28,075	42,403	3,631,840	
7 Guidance & Psychological Services	0	0	0	0	0	0	1,052,240	0	0	0	0	16,846	230,892	1,299,978	
8 Pupil Services	0	0	0	0	0	0	1,417,383	0	0	0	0	5,615	1,199,780	2,622,779	
9 Operations & Maintenance	0	0	0	0	0	0	4,734,406	395,880	0	0	0	67,383	0	5,197,669	
10 Employee Benefits/Fixed Charges*	0	0	0	0	0	0	4,337,704	452,212	0	0	0	63,004	940,813	5,793,733	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12 Total	0	0	0	0	0	0	38,984,157	3,569,450	0	0	0	568,378	9,099,946	52,221,931	
13 Wage Adjustment Factor	100.0%														
14 Low-income percentage	60.08%														
15 Low-income group	10														
										Foundation Budget per Pupil					22,090
														English learner foundation budget as % total foundation budget	1.1%
														Low-income foundation budget as % total foundation budget	17.4%

**The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.
Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.
Special education in-district enrollment is an assumed percentage, representing 3.90 percent of K-12 non-vocational enrollment and 4.90 percent of vocational enrollment.
Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.
Low-income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP),
the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care;
(2) homeless designation through the McKinney-Vento Homeless Education Assistance program;
or (3) verification as low income through a supplemental data collection process.
Low-income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.
The low-income percentage is the ratio of the low-income enrollment to:
the total students attending school in the district and the total resident students attending charter schools.

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment.

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-69.99%
Group 11	70-79.99%
Group 12	80%+

Massachusetts Department of Elementary and Secondary Education
Office of School Finance
FY24 Chapter 70



Regional District Enrollment and Contributions by Member City or Town

The table below presents the minimum required local contribution for each member to the selected regional district.

Note: A city or town might belong to more than one regional district (e.g., a regional district and a vocational district) and therefore be required to contribute to multiple districts. See the *regional allocation* tab for a full list of minimum required contributions for each city or town.

Foundation enrollments are presented as whole numbers. The change column reflects differences prior to rounding.

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LEA Member	Foundation Enrollment in Regional District			Required Minimum Contribution to Regional District		
	FY23	FY24	Change	FY23	FY24	Change
Total	2,372	2,364	-8	14,778,865	14,996,648	217,783
79 Dracut	456	457	1	4,911,236	5,066,094	154,858
81 Dunstable	15	11	-4	252,477	195,629	-56,848
160 Lowell	1,806	1,793	-13	8,291,545	8,242,538	-49,007
301 Tyngsborough	95	103	8	1,323,607	1,492,387	168,780

FY24 Chapter 70 Determination of City and Town Total Required Contribution

79 Dracut

Effort Goal

1) 2022 equalized valuation	4,790,569,000	13) FY23 required local contribution	31,011,777
2) Uniform property percentage	0.3534%	14) Municipal revenue growth factor (DOR)	3.59%
3) Local effort from property wealth	16,928,278	15) FY24 preliminary contribution (13 raised by 14)	32,125,100
4) 2020 income	1,282,742,000	16) Preliminary contribution pct of foundation (15 / 8)	49.70%
5) Uniform income percentage	1.5329%	If preliminary contribution is above the target share:	
6) Local effort from income	19,663,716	17) Excess local effort (15 - 10)	
7) Combined effort yield (3 + 6)	36,591,994	18) 100% reduction toward target (17 x 100%)	
8) FY24 Foundation budget	64,634,624	19) FY24 required local contribution (15 - 18), capped at 90% of foundation	
9) Maximum local contribution (82.5% * 8)	53,323,565	20) Contribution as percentage of foundation (19 / 8)	
10) Target local contribution (lesser of 7 or 9)	36,591,994	If preliminary contribution is below the target share:	
11) Target local share (10 as % of 8)	56.61%	21) Shortfall from target local share (10 - 15)	4,466,894
12) Target aid share (100% minus 11)	43.39%	22) Shortfall percentage (11 - 16)	6.91%
		23) Added increment toward target (13 x 1% or 2%)*	310,118
		*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%	
		24) Special increment toward 82.5% target**	0
		**if combined effort yield > 175% foundation	
		Combined effort yield as % of foundation	
		25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	4,156,776
		26) FY24 required local contribution (15 + 23 + 24)	32,435,218
		27) Contribution as percentage of foundation (26 / 8)	50.18%

[See a listing of all 351 communities](#)

Massachusetts Department of Elementary and Secondary Education
Office of School Finance



FY24 Chapter 70 Apportionment of Local Contribution Across School Districts

	Dracut	Greater Lowell	Combined Total for All Districts
79 Dracut			
<u>Prior Year Data (for comparison purposes)</u>			
1 FY23 foundation enrollment	3,936	456	4,392
2 FY23 foundation budget	50,418,701	9,487,088	59,905,788
3 Each district's share of municipality's combined FY23 foundation	84.16%	15.84%	100.00%
4 FY23 required contribution	26,100,541	4,911,236	31,011,777
<u>FY24 apportionment of contribution among community's districts</u>			
5 FY24 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)			32,435,218
6 FY24 foundation enrollment	3,900	457	4,357
7 FY24 foundation budget	54,539,267	10,095,356	64,634,624
8 Each district's share of municipality's total FY24 foundation	84.38%	15.62%	100.00%
9 FY24 Required Contribution	27,369,124	5,066,094	32,435,218
10 Change FY24 to FY23 (9 - 4)	1,268,583	154,858	1,423,441

FY24 Chapter 70 Determination of City and Town Total Required Contribution

81 Dunstable

Effort Goal

1) 2022 equalized valuation	708,127,800	13) FY23 required local contribution	5,000,353
2) Uniform property percentage	0.3534%	14) Municipal revenue growth factor (DOR)	4.31%
3) Local effort from property wealth	2,502,288	15) FY24 preliminary contribution (13 raised by 14)	5,215,868
4) 2020 income	262,400,000	16) Preliminary contribution pct of foundation (15 / 8)	79.74%
5) Uniform income percentage	1.5329%	If preliminary contribution is above the target share:	
6) Local effort from income	4,022,445	17) Excess local effort (15 - 10)	
7) Combined effort yield (3 + 6)	6,524,733	18) 100% reduction toward target (17 x 100%)	
8) FY24 Foundation budget	6,540,864	19) FY24 required local contribution (15 - 18), capped at 90% of foundation	
9) Maximum local contribution (82.5% * 8)	5,396,213	20) Contribution as percentage of foundation (19 / 8)	
10) Target local contribution (lesser of 7 or 9)	5,396,213	If preliminary contribution is below the target share:	
11) Target local share (10 as % of 8)	82.50%	21) Shortfall from target local share (10 - 15)	180,345
12) Target aid share (100% minus 11)	17.50%	22) Shortfall percentage (11 - 16)	2.76%
		23) Added increment toward target (13 x 1% or 2%)*	50,004
		*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%	
		24) Special increment toward 82.5% target**	0
		**if combined effort yield > 175% foundation	
		Combined effort yield as % of foundation	
		25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	130,341
		26) FY24 required local contribution (15 + 23 + 24)	5,265,872
		27) Contribution as percentage of foundation (26 / 8)	80.51%

[See a listing of all 351 communities](#)

Massachusetts Department of Elementary and Secondary Education
Office of School Finance



FY24 Chapter 70 Apportionment of Local Contribution Across School Districts

	Dunstable	Groton Dunstable	Greater Lowell	Combined Total for All Districts
81 Dunstable				
<u>Prior Year Data (for comparison purposes)</u>				
1 FY23 foundation enrollment		516	15	531
2 FY23 foundation budget		5,868,641	312,075	6,180,716
3 Each district's share of municipality's combined FY23 foundation		94.95%	5.05%	100.00%
4 FY23 required contribution		4,747,876	252,477	5,000,353
<u>FY24 apportionment of contribution among community's districts</u>				
5 FY24 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)				5,265,872
6 FY24 foundation enrollment		524	11	535
7 FY24 foundation budget		6,297,868	242,995	6,540,864
8 Each district's share of municipality's total FY24 foundation		96.28%	3.72%	100.00%
9 FY24 Required Contribution		5,070,243	195,629	5,265,872
10 Change FY24 to FY23 (9 - 4)		322,367	-56,848	265,519

Massachusetts Department of Elementary and Secondary Education
Office of School Finance



FY24 Chapter 70 Determination of City and Town Total Required Contribution

160 Lowell

Effort Goal

1) 2022 equalized valuation	11,375,052,400	13) FY23 required local contribution	65,197,971
2) Uniform property percentage	0.3534%	14) Municipal revenue growth factor (DOR)	3.82%
3) Local effort from property wealth	40,195,652	15) FY24 preliminary contribution (13 raised by 14)	67,688,533
4) 2020 income	2,913,992,000	16) Preliminary contribution pct of foundation (15 / 8)	20.61%
5) Uniform income percentage	1.5329%	If preliminary contribution is above the target share:	
6) Local effort from income	44,669,865	17) Excess local effort (15 - 10)	
7) Combined effort yield (3 + 6)	84,865,517	18) 100% reduction toward target (17 x 100%)	
8) FY24 Foundation budget	328,399,888	19) FY24 required local contribution (15 - 18), capped at 90% of foundation	
9) Maximum local contribution (82.5% * 8)	270,929,908	20) Contribution as percentage of foundation (19 / 8)	
10) Target local contribution (lesser of 7 or 9)	84,865,517	If preliminary contribution is below the target share:	
11) Target local share (10 as % of 8)	25.84%	21) Shortfall from target local share (10 - 15)	17,176,984
12) Target aid share (100% minus 11)	74.16%	22) Shortfall percentage (11 - 16)	5.23%
		23) Added increment toward target (13 x 1% or 2%)*	651,980
		*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%	
		24) Special increment toward 82.5% target**	0
		**if combined effort yield > 175% foundation	
		Combined effort yield as % of foundation	
		25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	16,525,004
		26) FY24 required local contribution (15 + 23 + 24)	68,340,513
		27) Contribution as percentage of foundation (26 / 8)	20.81%

[See a listing of all 351 communities](#)

Massachusetts Department of Elementary and Secondary Education
Office of School Finance



FY24 Chapter 70 Apportionment of Local Contribution Across School Districts

	Lowell	Greater Lowell	Combined Total for All Districts
160 Lowell			
<u>Prior Year Data (for comparison purposes)</u>			
1 FY23 foundation enrollment	16,103	1,806	17,909
2 FY23 foundation budget	257,876,445	37,573,861	295,450,305
3 Each district's share of municipality's combined FY23 foundation	87.28%	12.72%	100.00%
4 FY23 required contribution	56,906,426	8,291,545	65,197,971
<u>FY24 apportionment of contribution among community's districts</u>			
5 FY24 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)			68,340,513
6 FY24 foundation enrollment	16,323	1,793	18,116
7 FY24 foundation budget	288,791,630	39,608,258	328,399,888
8 Each district's share of municipality's total FY24 foundation	87.94%	12.06%	100.00%
9 FY24 Required Contribution	60,097,975	8,242,538	68,340,513
10 Change FY24 to FY23 (9 - 4)	3,191,549	-49,007	3,142,542

FY24 Chapter 70 Determination of City and Town Total Required Contribution

301 Tyngsborough

Effort Goal

1) 2022 equalized valuation	2,177,318,100	13) FY23 required local contribution	14,825,541
2) Uniform property percentage	0.3534%	14) Municipal revenue growth factor (DOR)	3.24%
3) Local effort from property wealth	7,693,918	15) FY24 preliminary contribution (13 raised by 14)	15,305,889
4) 2020 income	609,353,000	16) Preliminary contribution pct of foundation (15 / 8)	64.96%
5) Uniform income percentage	1.5329%	<i>If preliminary contribution is above the target share:</i>	
6) Local effort from income	9,341,040	17) Excess local effort (15 - 10)	
7) Combined effort yield (3 + 6)	17,034,958	18) 100% reduction toward target (17 x 100%)	
8) FY24 Foundation budget	23,561,683	19) FY24 required local contribution (15 - 18), capped at 90% of foundation	
9) Maximum local contribution (82.5% * 8)	19,438,388	20) Contribution as percentage of foundation (19 / 8)	
10) Target local contribution (lesser of 7 or 9)	17,034,958	<i>If preliminary contribution is below the target share:</i>	
11) Target local share (10 as % of 8)	72.30%	21) Shortfall from target local share (10 - 15)	1,729,069
12) Target aid share (100% minus 11)	27.70%	22) Shortfall percentage (11 - 16)	7.34%
		23) Added increment toward target (13 x 1% or 2%)*	148,255
		*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%	
		24) Special increment toward 82.5% target**	0
		**if combined effort yield > 175% foundation	
		Combined effort yield as % of foundation	
		25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	1,580,814
		26) FY24 required local contribution (15 + 23 + 24)	15,454,144
		27) Contribution as percentage of foundation (26 / 8)	65.59%

[See a listing of all 351 communities](#)

Massachusetts Department of Elementary and Secondary Education
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FY24 Chapter 70 Apportionment of Local Contribution Across School Districts

	Tyngsborough	Greater Lowell	Combined Total for All Districts
301 Tyngsborough			
<u>Prior Year Data (for comparison purposes)</u>			
1 FY23 foundation enrollment	1,664	95	1,759
2 FY23 foundation budget	20,161,772	1,976,477	22,138,249
3 Each district's share of municipality's combined FY23 foundation	91.07%	8.93%	100.00%
4 FY23 required contribution	13,501,934	1,323,607	14,825,541
<u>FY24 apportionment of contribution among community's districts</u>			
5 FY24 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)			15,454,144
6 FY24 foundation enrollment	1,619	103	1,722
7 FY24 foundation budget	21,286,362	2,275,321	23,561,683
8 Each district's share of municipality's total FY24 foundation	90.34%	9.66%	100.00%
9 FY24 Required Contribution	13,961,757	1,492,387	15,454,144
10 Change FY24 to FY23 (9 - 4)	459,823	168,780	628,603

Salary Report

Org	Object		Hire Date	COL	STEP	2024 LEA	Longevity	Total
0101	21101	Special Education - Administration						
		Rihani, A.	2019	A	6	144,506		144,506
		Sub Total				144,506		144,506
0101	21102	Special Education - Clerical						
		Farra, S.	2020	4	6	56,368		56,368
		Mahoney-Brum, J.	2005	5	10	69,004	700	69,704
		Stipends	2022			20,000		20,000
		Sub Total				145,372	700	146,072
0101	23101	Special Education - Instructional						
		Bean, G.	2009	4	10	95,969		95,969
		Bethea, C.	2000	4	10	95,969	1,400	97,369
		Breen, L.	2021	6	10	100,632		100,632
		Collins, A. (189 days)	2009	6	10	104,502		104,502
		Cahill, L.	2005	4	10	95,969	700	96,669
		Callahan, M.	1998	1	10	88,803	2,000	90,803
		Fox, M.	1986	5	10	98,225		98,225
		George, J	2022	1	2	55,024		55,024
		Gianocoplis, S.	2020	2	2	57,158		57,158
		Gibbons, J.	2008	5	10	98,225	700	98,925
		Gibson, J.	2004	6	10	100,632	1,400	102,032
		Griecci, M.	2021	2	4	64,636		64,636
		Lee, M.	2021	7	10	102,980		102,980
		Malloy, D.	2019	5	10	98,225		98,225
		Mason, M.	2017	5	7	82,262		82,262
		Menter, W.	2020	3	8	81,730		81,730
		Murphy, A. (189 days)	2000	5	10	102,003	1,400	103,403
		Myers, B. (189 days)	2021	7	10	106,941		106,941
		Odierna, R.	2020	5	10	98,225		98,225
		Parker, L.	1993	4	10	95,969	2,000	97,969
		Roaf, J.	2019	5	10	98,225		98,225
		Smutzer, A.	2014	5	10	98,225		98,225
		Santiago, S.	2022	7	10	102,980		102,980
		Sarmiento, T.	2022	1	6	69,975		69,975
		TBD	2022			0		0
		Stipends	2022			3,000		3,000
		Other Hours	2022			7,128		7,128
		Sub Total				2,203,612	9,600	2,213,212

Org	Object		Hire Date	COL	STEP	2024 LEA	Longevity	Total
0101	23303	Special Education - Para Professional						
		Dunn, B.	2022	NC	NC	36,948		36,948
		Espinola, J.	2023	NC	NC	42,202		42,202
		Garrigan, C.	2000	3	10	43,569	1,400	44,969
		Gentry, M.	2021	2	4	26,002		26,002
		Liakas, K.	2021	1	7	28,662		28,662
		Miller, V.	2022	1	10	35,231		35,231
		Mitra, J.	2022	3	9	39,477		39,477
		Mitton, S.	2021	NC	NC	55,000		55,000
		Mullen, D.	2001	1	10	35,231	1,400	36,631
		Sahoo, M.	2021	7	8	41,345		41,345
		Tanguay, D. - <i>Worksite Aide</i>	2001	3	10	43,569	1,400	44,969
		TBD	2023			30,000		30,000
		Sub Total				457,236	4,200	461,436
0101	27101	Special Education - School Adjustment Counselors						
		Friedman, L. - <i>Adj. Counselor</i>	2005	7	10	102,980	700	103,680
		McNulty, J.	2021	5	4	71,044		71,044
		Vargus, A.	2021	NC	NC	60,660		60,660
		TBD	2023			75,000		75,000
		RISE Coordinator Stipend	2022			8,000		8,000
		RISE Program Stipends	2022			10,000		10,000
		Sub Total				327,684	700	328,384
0101	28001	Special Education Psychologists						
		Ashby, B.	1998	6	10	100,632	2,000	102,632
		Bojanowski, J.	2013	6	10	100,632		100,632
		Phillips, J.	2022	5	10	98,225		98,225
		Tarallo, S.	2011	7	8	90,281		90,281
		Sub Total				389,770	2,000	391,770
0202	21102	English Language Education - Clerical						
		Ramirez, A.	2022	5	2	54,392		54,392
		Sub Total				54,392		54,392
0202	23101	English Language Ed. - Instructional						
		Beecher, M.	2,019	5	10	98,225		98,225
		Bockley, G.	2020	7	10	102,980		102,980
		Fine, C.	2012	7	10	102,980		102,980
		Gorman, J.	2022	7	10	102,980		102,980
		Howes, D.	2013	1	4	62,496		62,496
		Smyth, E.	2022	6	10	100,632		100,632
		Tormey, C.	2009	3	10	93,481		93,481
		Yaffa, H.	2005	1	2	55,024	700	55,724
		TBD - unfilled FY20	2022			0		0
		Sub Total				718,798	700	719,498

Org	Object		Hire Date	COL	STEP	2024 LEA	Longevity	Total
0202	23303	English Language Education-Para Professional						
		Benghziouil, Y	2021	1	7	28,662		28,662
		Colunga-Hernandez, R.	2004	NC	NC	64,614	1,400	66,014
		Cortissoz, P.-Parent Liaison	2010	NC	NC	72,222		72,222
		Montoya, E.	2018	7	5	35,953		35,953
		TBD	2013			30,000		30,000
		TBD	2004			30,000		30,000
		TBD	2022			30,000		30,000
		TBD	2022			30,000		30,000
		Para Coverage	2022			6,000		6,000
		Sub Total				327,450	1,400	328,850
0303	23051	Hospitality - Instructional						
		Greene, M.	2022	5	9	91,166		91,166
		Pedreschi, C.	2020	5	8	86,004		86,004
		Ryan, D.	2016	5	10	98,225		98,225
		Other Hours				1,500		1,500
		Sub Total				276,895	0	276,895
0304	23051	Business/Marketing - Instructional						
		Martin, R.	2016	7	10	102,980		102,980
		McKenna, M.	2004	7	10	102,980	700	103,680
		Ready, K.- TBD	2023	0	0	75,000		75,000
		Sawyer, S.	2018	4	10	95,969		95,969
		Sub Total				376,929	700	377,629
0307	23051	Graphic Arts - Instructional						
		Dion, R.	2013	7	10	102,980		102,980
		Fontaine, W.	2005	1	10	88,803	700	89,503
		Rijo, S.	2017	4	10	95,969		95,969
		Other Hours	2022			4,320		4,320
		Sub Total				292,072	700	292,772
0308	23051	Programing & Web Development-Instructional						
		Croteau, K.	2015	7	10	102,980		102,980
		King, S.	2013	7	10	102,980		102,980
		McNeil, P.	1992	7	10	102,980	2,000	104,980
		Voges, R.	2018	7	10	102,980		102,980
		Sub Total				411,920	2,000	413,920
0335	23051	Engineering- Instructional						
		Powers, J.	2019	2	10	91,147		91,147
		Youens, S.	2016	7	10	102,980		102,980
		TBD	2022			75,000		75,000
		Sub Total				269,127	0	269,127

Org	Object		Hire Date	COL	STEP	2024 LEA	Longevity	Total
0406	23051	Medical Assistant - Instructional						
		Maley-Roy, A.	2006	7	10	102,980	700	103,680
		Sousa, S	2022	4	6	76,380		76,380
		Tesini, K	2019	3	10	93,481	0	93,481
		Vachon, D.	2012	7	10	102,980		102,980
		Sub Total				375,821	700	376,521
0409	21101	L.P.N. Administration						
		Messina, C.		B	6	128,390	2,000	130,390
		Sub Total				128,390	2,000	130,390
0409	21102	L.P.N. Clerical						
		Sour, D.	2005	5	10	69,004	700	69,704
		Sub Total				69,004	700	69,704
0410	23051	Health Assistant - Instructional						
		Bettencourt, M.	2022	1	10	88,803		88,803
		Cambray, C.	2019	3	9	86,570		86,570
		Desmarais, J.	2021	2	5	68,374		68,374
		Nystrom, J.	2021	2	6	72,115		72,115
		Phelan, J.	2022	3	10	93,481		93,481
		Silva, E.	2021	2	10	91,147		91,147
		Zanelotti, A	2022	1	9	82,119		82,119
		Sub Total				582,609	0	582,609
0411	23051	Culinary Arts - Instructional						
		Gentry, Robert	2019	3	10	93,481		93,481
		Matulonis, R.	2015	7	10	102,980		102,980
		Mosko, J.	2011	6	10	100,632		100,632
		Riley, M.	2014	7	10	102,980		102,980
		Samaros, S.	2007	7	10	102,980	700	103,680
		Other Hours				3,000		3,000
		Sub Total				506,053	700	506,753
0412	23051	Early Childhood - Instructional						
		Kenney, L.	2009	7	10	102,980		102,980
		Manning, S.	2021	1	4	62,496		62,496
		Mostrom, J.	2014	4	10	95,969		95,969
		O'Hare, S.	2006	7	10	102,980	700	103,680
		Stipends				10,000		10,000
		Sub Total				374,425	700	375,125
0413	23051	Design & Visual Communications - Instructional						
		Dickson, S.	2001	7	10	102,980	1,400	104,380
		Graffam, S.	2011	7	10	102,980		102,980
		Lord, N.	2014	6	10	100,632		100,632
		Sub Total				306,592	1,400	307,992

Org	Object		Hire Date	COL	STEP	2024 LEA	Longevity	Total
0415	23051	Cosmetology - Instructional						
		Ciocca, Emily	2020	1	7	73,721		73,721
		Duarte, C.	2014	5	10	98,225		98,225
		Mills-Hannay, M.	2019	1	10	88,803		88,803
		Norton, M.	2016	4	10	95,969		95,969
		Vergados, C.	2021	7	10	102,980		102,980
		Sub Total				459,698	0	459,698
0516	23051	Painting & Design Technology - Instructional						
		Donahue, M.	2018	4	10	95,969		95,969
		Duby, T.	2006	6	10	100,632	700	101,332
		Sub Total				196,601	700	197,301
0517	23051	HVAC - Instructional						
		Allard, J.	2016	5	10	98,225		98,225
		Caires, J.	2022	1	10	88,803		88,803
		Gamache, J.	2012	2	10	91,147		91,147
		Zaker, R.	2021	7	10	102,980		102,980
		Sub Total				381,155		381,155
0518	23051	Carpentry - Instructional						
		Brown, B.	2013	3	10	93,481		93,481
		Couillard, P.	2006	6	10	100,632	700	101,332
		Hickey, J.	2021	7	4	75,317		75,317
		Murphy, Michael	2017	2	10	91,147		91,147
		Sub Total				360,577	700	361,277
0519	23051	Plumbing - Instructional						
		Flood, G.	2010	3	10	93,481		93,481
		Jones, R.	1995	7	10	102,980	2,000	104,980
		Mendonca, G.	2019	1	10	88,803		88,803
		Migliore, J.	2009	7	10	102,980		102,980
		Sub Total				388,244	2,000	390,244
0520	23051	Masonry - Instructional						
		Cincotti, M.	2022	1	10	88,803		88,803
		Hagan, D.	2001	3	10	93,481	1,400	94,881
		Piper, W.	2005	5	10	98,225	700	98,925
		Sub Total				280,509	2,100	282,609
0521	23051	Electrical - Instructional						
		Fournier, S.	2015	4	10	95,969		95,969
		Jones, B.	2010	5	10	98,225		98,225
		St. Gelais, E.	2020	2	10	91,147		91,147
		Weed, E.	2016	3	10	93,481		93,481
		Sub Total				378,822	0	378,822

Org	Object		Hire Date	COL	STEP	2024 LEA	Longevity	Total
0622	23051	Social Studies - Instructional						
		Andros, C.	2003	7	10	102,980	1,400	104,380
		Callahan, J.	2010	5	10	98,225		98,225
		Callahan, R.	2019	2	9	84,346		84,346
		Lancelotta, M.	2009	4	10	95,969		95,969
		Martin, B.	2004	5	10	98,225	1,400	99,625
		Mitrano, M.	2022	4	6	76,380		76,380
		Morrison, B.	2015	6	9	93,377		93,377
		Murphy, Matthew	2014	3	10	93,481		93,481
		Rousseau, J.	2017	3	8	81,730		81,730
		Shanley, T.	2008	4	10	95,969	700	96,669
		Washington, K.	2015	4	10	95,969		95,969
		Weitz, M.	2006	3	6	74,249		74,249
		Sub Total				1,090,900	3,500	1,094,400
0623	23051	Language Arts - Instructional						
		Chenelle, L.	2007	7	10	102,980	700	103,680
		Espinola, Maggie	2022	6	10	100,632		100,632
		Fletcher, M.	2008	7	10	102,980	700	103,680
		Flood, J.	2005	4	10	95,969	700	96,669
		Iverson, D.	2008	7	10	102,980	700	103,680
		King, J.	1998	7	10	102,980	1,400	104,380
		McAnespie, H.	2007	7	10	102,980	700	103,680
		Moloney, L.	2009	4	10	95,969		95,969
		Mubiru, C.	2008	3	10	93,481	700	94,181
		Murphy, J.	2022	7	10	102,980		102,980
		Ouellette, C.	2014	4	10	95,969		95,969
		Paolilli, N.	2021	4	4	68,912		68,912
		Patterson-Kendall, A.	2008	5	10	98,225		98,225
		Robson, M.	2020	3	8	81,730		81,730
		Roy, A.	2007	5	10	98,225	700	98,925
		Shipulski, J.	2006	4	10	95,969	700	96,669
		Sun, M.	2019	3	10	93,481		93,481
		Tyburski, S.	2009	5	10	98,225		98,225
		Visconti, M.	2020	3	6	74,249		74,249
		Witts, S.	2007	3	10	93,481		93,481
		Zeuli, J.	2006	7	10	102,980		102,980
		Sub Total				2,005,377	7,000	2,012,377

Org	Object		Hire Date	COL	STEP	2024 LEA	Longevity	Total
0623	23303	Language Arts - Tutors						
		Barney, P.	2021	NC	NC	41,605		41,605
		Keefe, J.	2022	NC	NC	41,605		41,605
		Michalczyk, A.	2021	NC	NC	41,605		41,605
		TBD (New)	2022	NC	NC	0		0
		Sub Total				124,815		124,815
0624	23051	Mathematics - Instructional						
		Anderson, R.	2012	1	10	88,803		88,803
		Boucher, Sara	2022	3	10	93,481		93,481
		Campbell, L.	2019	1	6	69,975		69,975
		DeBenedictis, D.	2007	4	10	95,969	700	96,669
		Fandel, C.	2019	1	7	73,721		73,721
		Fang, J.	2021	6	9	93,377		93,377
		Fortunato, P	2022	4	10	95,969		95,969
		Gilford, N.	2015	4	10	95,969		95,969
		Gill, J.	2008	4	10	95,969	700	96,669
		Gorman, C.	2002	7	10	102,980	1,400	104,380
		Herrick, D.	2014	2	10	91,147		91,147
		Jackson, K.	2011	4	10	95,969		95,969
		Kane, C.	2012	7	10	102,980		102,980
		McGuigan, L.	2019	3	10	93,481		93,481
		Meehan, J.	2010	5	10	98,225		98,225
		Moran, J.	2006	7	10	102,980	700	103,680
		Mwangi, A.	2021	7	10	102,980		102,980
		O'Keefe, S.	2001	7	10	102,980	1,400	104,380
		Packard, D.	2015	3	10	93,481		93,481
		Paquette, C.	2006	7	10	102,980	700	103,680
		Sullivan, H.	2014	5	10	98,225		98,225
		Tarallo, P.	2009	6	10	100,632		100,632
		Tylim, R.	2014	7	10	102,980		102,980
		Williams, C.	2006	6	10	100,632	700	101,332
		Wooster, D.	2000	5	10	98,225	1,400	99,625
		TBD				75,000		75,000
		Sub Total				2,469,110	7,700	2,476,810
0624	23303	Mathematics - Tutors						
		Matthia, M.	2021	NC	NC	41,605		41,605
		Provencher, W.	2022	NC	NC	41,605		41,605
		Wooster, B.	2021	NC	NC	41,605		41,605
		TBD	2022	NC	NC	41,605		41,605
		Sub Total				166,420		166,420

Org	Object		Hire Date	COL	STEP	2024 LEA	Longevity	Total
0725	23051	Science - Instructional						
		Alborghetti, S.	2010	6	10	100,632		100,632
		Burns, C.	2005	3	10	93,481	700	94,181
		Discafani-Marro, C.	2013	7	10	102,980		102,980
		Dufour, E.- TBD	2023			75,000	0	75,000
		Febres, K.	1996	7	10	102,980	2,000	104,980
		Ferreira, L.	2019	3	7	77,985		77,985
		Griffin, K.	2018	4	9	88,936		88,936
		Gumb, R.	2013	7	10	102,980		102,980
		Hawkins Berardi, B.	2015	7	9	95,610		95,610
		Howe, N.	2019	5	5	74,785		74,785
		Jablonski, L.	2007	7	10	102,980	700	103,680
		King, M.	2019	4	5	72,651		72,651
		Navetta, C.	2022	7	10	102,980		102,980
		Nino, H	2022	4	9	88,936		88,936
		Sharma, A.	2016	7	7	86,538		86,538
		Simoneau, M.	2009	7	10	102,980		102,980
		Stewart-Miranda, E.	2019	7	10	102,980		102,980
		White, D.	2022	7	10	102,980		102,980
		Villani, N.	2022	3	6	74,249		74,249
		TBD (Campbell)	2019	NC	NC	55,993		55,993
		Stipend				4,000		4,000
		Other Hours				1,000		1,000
		Sub Total				1,813,636	3,400	1,817,036
0726	23051	Health/Physical Education - Instructional						
		Abrams, S.	2012	3	10	93,481		93,481
		Ciocca, Erik	2022	1	2	55,024		55,024
		Feeney, P.	2007	4	10	95,969	700	96,669
		Fenlon, C.	2013	5	10	98,225		98,225
		Fisher, B	1998	7	10	102,980	2,000	104,980
		Gonzalez, A.	2016	1	8	77,450		77,450
		Kane, D.	2003	5	10	98,225	1,400	99,625
		King,C.	1998	7	10	102,980	1,400	104,380
		Morgan, B.	2003	6	10	100,632	1,400	102,032
		Moriarty, P.	2017	7	8	90,281		90,281
		Pilato, A.	2020	1	4	62,496		62,496
		Silva, L.	2019	3	10	93,481		93,481
		Sub Total				1,071,224	6,900	1,078,124
0726	35103	Intramurals						
		Intramurals				7,650		7,650
0827	23051	Auto Collision - Instructional						
		Foti, C.	2020	3	10	93,481		93,481
		Rondeau, B.	2021	1	10	88,803		88,803
		Sauro, R.	2018	3	10	93,481		93,481
		Sub Total				275,765	0	275,765

Org	Object		Hire Date	COL	STEP	2024 LEA	Longevity	Total
0829	23051	Metal Fab - Instructional						
		Kasilowski, T.	2006	7	10	102,980	700	103,680
		Pare, S.	2017	7	10	102,980		102,980
		Thyne, R.	2020	1	10	88,803		88,803
		Sub Total				294,763	700	295,463
0831	23051	Machine Technology - Instructional						
		Brunelle, J.	1999	5	10	98,225	2,000	100,225
		Carignan, K.	2004	5	10	98,225	1,400	99,625
		Cornellier, B.	1997	4	10	95,969	2,000	97,969
		Sub Total				292,419	5,400	297,819
0832	23051	Automotive Technology - Instructional						
		Boucher, S.	2004	7	10	102,980	700	103,680
		LeMay, M.	1997	7	10	102,980		102,980
		Petschek, P. TBD	2023			75,000	0	75,000
		Siggens, T.	2007	7	10	102,980	700	103,680
		Sub Total				383,940	1,400	385,340
0833	23051	Cadd Technology - Instructional						
		Gangemi, G.	2001	7	10	102,980	1,400	104,380
		Hodgkinson, R.	2010	7	10	102,980		102,980
		Stack, M.	2016	6	10	100,632		100,632
		Sub Total				306,592	1,400	307,992
0834	23051	Electronics - Instructional						
		Capachietti, L.	2008	7	10	102,980	700	103,680
		Knight, Y.	2020	7	5	79,058		79,058
		McNeil, M.	2005	1	10	88,803	700	89,503
		Sub Total				270,841	1,400	272,241
1189	12301	Grants -Administration						
		Bomal, C.	1998			30,000	1,400	31,400
		Sub Total				30,000	1,400	31,400
1189	12302	Grants - Clerical						
		Aponte, J.	1987	5	10	5,616		5,616
		Sub Total				5,616		5,616
1442	35103	Coaching Staff						
		Fall Athletics						
		Cheerleading						
		Varsity Fall				5,245		5,245
		Assistant Fall				3,556		3,556
		Cross Country						
		Cross Country				4,865		4,865
		Assistant Cross Country				3,555		3,555
		Assistant Cross Country				3,555		3,555
		Unified Basketball						
		Basketball Coach				2,000		2,000
		Assistant Coach				1,400		1,400

Org	Object	Hire Date	COL	STEP	2024 LEA	Longevity	Total
	Field Hockey						
	Varsity				5,989		5,989
	Junior Varsity (2)				8,980		8,980
	Football						
	Head Coach				11,223		11,223
	Varsity Line				5,989		5,989
	Assistant Varsity				6,362		6,362
	Junior Varsity				5,613		5,613
	Assistant Junior Varsity				5,054		5,054
	Freshman				5,054		5,054
	Assistant Freshmen				4,490		4,490
	Golf						
	Varsity				4,865		4,865
	Assistant				3,555		3,555
	Soccer						
	Boys Varsity				5,989		5,989
	Girls Varsity				5,989		5,989
	Boys Assistant Varsity				4,490		4,490
	Girls Assistant Varsity				4,490		4,490
	Boys Junior Varsity				4,490		4,490
	Girls Junior Varsity				4,490		4,490
	Volleyball						
	Girls Varsity				5,989		5,989
	Girls Assistant Varsity				4,490		4,490
	Girls Junior Varsity				4,490		4,490
	Girls Freshmen				4,490		4,490
	Winter Athletics						
	Cheerleading						
	Varsity Spring				5,245		5,245
	Assistant Spring				3,556		3,556
	Basketball						
	Boys Varsity				7,484		7,484
	Girls Varsity				7,484		7,484
	Boys Assistant Varsity				5,239		5,239
	Girls Assistant Varsity				5,239		5,239
	Boys Junior Varsity				4,865		4,865
	Girls Junior Varsity				4,865		4,865
	Boys Freshmen				4,865		4,865
	Girls Freshmen				4,865		4,865
	Dance						
	Dance				4,472		4,472
	Assistant Dance				2,837		2,837

Org	Object	Hire Date	COL	STEP	2024 LEA	Longevity	Total
	Indoor Track						
	Varsity				4,865		4,865
	Assistant Varsity				3,555		3,555
	Assistant Varsity				3,555		3,555
	Swimming						
	Varsity				5,239		5,239
	Assistant Varsity				3,555		3,555
	Assistant Varsity				3,555		3,555
	Assistant Varsity				3,555		3,555
	Wrestling						
	Varsity				5,989		5,989
	Assistant Varsity				4,490		4,490
	Junior Varsity				4,490		4,490
	Spring Athletics						
	Baseball						
	Varsity				7,109		7,109
	Assistant Varsity				5,239		5,239
	Junior Varsity				5,053		5,053
	Freshmen				5,053		5,053
	Dance						
	Dance				4,472		4,472
	Assistant Dance				2,837		2,837
	Lacrosse						
	Boys Varsity				5,989		5,989
	Girls Varsity				5,989		5,989
	Boys Assistant Varsity				4,490		4,490
	Girls Assistant Varsity				4,490		4,490
	Boys Junior Varsity				4,490		4,490
	Girls Junior Varsity				4,490		4,490
	Softball						
	Varsity				7,109		7,109
	Assistant Varsity				5,239		5,239
	Junior Varsity				5,053		5,053
	Freshmen				5,053		5,053
	Tennis						
	Tennis				4,865		4,865
	Assistant Tennis				3,555		3,555
	Track						
	Varsity				5,989		5,989
	Assistant Varsity				4,490		4,490
	Assistant Varsity				4,490		4,490
	Assistant Varsity				4,490		4,490

Org	Object		Hire Date	COL	STEP	2024 LEA	Longevity	Total
		Volleyball						
		Boys Varsity				5,989		5,989
		Boys Assistant Varsity				4,490		4,490
		Boys Junior Varsity				4,490		4,490
		Boys Freshmen				4,490		4,490
		Coaching Staff-Other						
		Athletic Trainer Stipend				25,364		25,364
		Athletic Trainer				25,000		25,000
		Equipment Manager				8,115		8,115
		Faculty Manager				1,683		1,683
		Sub Total				434,266		434,266
1555	27101	Main Office - Behavioralist						
		TBD	2023			75,000		75,000
		Subtotal				75,000		75,000
1555	31001	Main Office - Administration						
		Beauchamp, N.	2020			119,058		119,058
		Costa, J. - Sr. Asst. Principal	2011	A	6	144,506		144,506
		Santiago, J.	2020			110,365		110,365
		Vercellone, R. - <i>Dean of Studer</i>	2017	B	6	128,390		128,390
		Other				8,320		8,320
		Stipend				3,000		3,000
		Sub Total				513,639		513,639
1555	31002	Main Office - Attendance/Clerical						
		Marson, K.	1999	4	10	53,636	2,000	55,636
		Sloan, A.	2013	5	9	65,520		65,520
		Sub Total				119,156	2,000	121,156
1555	35203	Main Office Advisor						
		Cornellier, S.	1994	4	10	95,969	2,000	97,969
		Sub Total				95,969	2,000	97,969
1555	36003	Main Office Hall Monitors						
		Bruce, E.	2021	NC	NC	33,460		33,460
		Desilets, S.	2022	NC	NC	33,460		33,460
		Fallon, T. - <i>Attendance Monitor</i>	2017	NC	NC	35,091		35,091
		Hovey, G. (15 hours per week)	2020	NC	NC	16,163		16,163
		Malavich, J. - <i>Detention</i>	2007	I/H	1	51,278	700	51,978
		Martin, J.	2021	NC	NC	33,460		33,460
		Zaim, S.	2022	NC	NC	33,460		33,460
		Early Morning Monitors				94,000		94,000
		After School Detention/Coverage				30,000		30,000
		Sub Total				360,372	700	361,072

Org	Object	Hire Date	COL	STEP	2024 LEA	Longevity	Total	
1555	35203	Advisorships/Co-op Students						
		<u>Advisorships</u>						
		Anime Club (2)			4,318		4,318	
		Art Club			2,159		2,159	
		G.U.I.D.E.D/Non Participatory Monitor			1,080		1,080	
		Competitive Gaming Club			2,159		2,159	
		Dance Club			2,159		2,159	
		Drama			2,159		2,159	
		Educator Rising Advisors(2)			4,318		4,318	
		Environmental Green			2,159		2,159	
		Float Advisor			658		658	
		Freshman Advisor			2,159		2,159	
		Gay Straight Alliance			2,159		2,159	
		Junior Class Advisor			2,159		2,159	
		Math Club			2,159		2,159	
		Music/School Band			2,159		2,159	
		NABT Biology Club			2,159		2,159	
		National Honor/Vocational (2)			4,318		4,318	
		Outing Club			2,159		2,159	
		Peer Leader			2,159		2,159	
		Peer Mentors (3)			6,477		6,477	
		Robotics			2,159		2,159	
		Senior Class Advisors			3,149		3,149	
		Skills Club Advisors			2,972		2,972	
		Skills Club Assistant Advisor (3)			6,477		6,477	
		Sophomore Advisor			2,159		2,159	
		Student Council Advisor			3,058		3,058	
		Yearbook Advisor			4,318		4,318	
		<u>Events/Co-ops & Instructors</u>						
		Other			10,000		10,000	
		Sub Total			83,528		83,528	

Org	Object		Hire Date	COL	STEP	2024 LEA	Longevity	Total
1656	27101	Guidance						
		<u>Administration</u>						
		Encarnacao, T.	2015	A	6	144,506		144,506
		<u>Counselors</u>						
		Chadwick, M.	2008	5	10	98,225	700	98,925
		Haynes, C.	2021	5	5	74,785		74,785
		Howard, J.	2022	5	7	82,262		82,262
		Pichardo, E.	2021	5	8	86,004		86,004
		<u>Extra Days (189)</u>						
		Blatus, A.	2012	5	10	102,003		102,003
		Camire, T.	2004	6	10	104,502	1,400	105,902
		Cyr, L.	2013	4	5	75,445		75,445
		Monahan, K.	2017	7	7	89,866		89,866
		Mrouse, C.	2021	5	4	73,776		73,776
		Pires, C.	2003	7	10	106,941	1,400	108,341
		Sun, C.	2006	5	10	102,003	700	102,703
		Walles, M.	2022	5	3	69,893		69,893
		Wilkey, J.	2004	7	10	106,941	1,400	108,341
		Other - Placement Testing				5,000		5,000
		Sub Total				1,322,152	5,600	1,327,752
1656	27102	Guidance - Clerical						
		Dupont, D.	1987	5	10	69,004	2,000	71,004
		Sub Total				69,004	2,000	71,004
1656	23303	Guidance - Work Aide						
								0
		Sub Total				0	0	0
1657	32003	Nurses - Extra Days (186)						
		Baker, C.	2011	7	10	105,243		105,243
		DiGiovanni, D.	2006	1	10	90,755	700	91,455
		Geoffroy, L.	2007	4	10	45,645	700	46,345
		Knowlton, J.	2022	4	10	98,078		98,078
		Substitutes				5,000		5,000
		Sub Total				344,721	1,400	346,121
1758	21101	Curriculum - Administration						
		<u>Directors</u>						
		Bomal, C.	2014			0	0	0
		Haas, G.	2021	A	5	142,368		142,368
		Palladino, K.	2016	A	4	138,867		138,867
		<u>Cluster Chairperson</u>						
		Chisolm, C.	2004	I-V	6	134,508	700	135,208
		Myette, P.	2022	I-V	2	120,082		120,082
		White, M.	2012	I-V	6	134,508		134,508
		Sub Total				670,333	700	671,033

Org	Object		Hire Date	COL	STEP	2024 LEA	Longevity	Total
1758	23002	Curriculum - Non Contractual						
		Devlin, S.	2008	NC	NC	74,642	700	75,342
		Sub Total				74,642	700	75,342
1758	23101	Specialist-Academic Support/Duties						
		Summer School Costa				50,000		50,000
		Tutors				40,000		40,000
		Summer Program-8th Grade				100,000		100,000
		Enrichment				50,000		50,000
		Remedial Program				100,000		100,000
		Student Welcome Day				6,000		6,000
		NEASC Planning				0		0
		Sub Total				346,000		346,000
1758	23253	Substitutes						
		Substitutes				375,000		375,000
		Sub Total				375,000		375,000
1758	27202	Curriculum - Clerical						
		Boyd, L.	2,002	4	10	63,388	1,400	64,788
		Sub Total				63,388	1,400	64,788
1779	21101	Technical - Administration						
		<i>Cluster Chairperson</i>						
		Branco, V.	2007	I-V	4	129,261	700	129,961
		Cornellier, A.	2003	I-V	6	134,508	2,000	136,508
		Ready, K.	1999	I-V	3	123,302	1,400	124,702
		Hamel, D.	2000	I-V	6	134,508	700	135,208
		Sub Total				521,579	4,800	526,379
1779	21102	Technical - Clerical						
		Gath, J.	2022	4	10	53,636		53,636
		LaCedra, R.	2000	4	10	63,388	1,400	64,788
		Ferry, M.	2009	4	4	51,792		51,792
		Witts, R.	2003	4	10	63,388	1,400	64,788
		Sub Total				232,204	2,800	235,004
1779	23051	Digital Citizenship & Learning						
		Alexander, D.	2007	7	10	102,980	700	103,680
		Cail, A,	2020	5	10	98,225		98,225
		Gregory, M.	2020	2	7	75,852		75,852
		Isbell, R.	2010	6	10	100,632		100,632
		Sub Total				377,689	700	378,389
1779	23303	Technical - Paraprofessionals						
		Hamilton, J.	2021	NC	NC	36,948		36,948
		TBD- Technical Para After Dark		NC	NC	21,000		21,000
		TBD - Technical Para After Dark		NC	NC	21,000		21,000
		Sub Total				78,948		78,948
1859	23401	Library - Cluster Chairperson						
		Foti, K.	2015	I-V	6	134,508		134,508
		Sub Total				134,508		134,508

Org	Object		Hire Date	COL	STEP	2024 LEA	Longevity	Total
1859	23402	Library - Clerical						
		Bull, M.	2022	5	7	63,076	0	63,076
		Sub Total				63,076		63,076
1859	23403	Library - Aides						
		Brown, M.	2019	3	5	41,624		41,624
		Coca, J.	2005	NC	NC	69,205	700	69,905
		McCarthy, C.	1997	4	10	63,388	2,000	65,388
		TBD	2021	NC	NC	35,000		35,000
		Other				5,000		5,000
		Sub Total				214,217	2,700	216,917
1961	14103	School Committee - Treasurer						
		Bradley, D.				17,088		17,088
		Sub Total				17,088		17,088
1961	11102	School Committee						
		Secretary (<i>Minutes</i>)				5,493		5,493
		Sub Total				5,493		5,493
2062	12101	Superintendent						
		Davis, J.	2017			199,225		199,225
		Other				3,600		3,600
		Sub Total				202,825		202,825
2062	12102	Superintendent's Office - Clerical						
		Briere, J.	1991	NC	NC	75,299	2,000	77,299
		Edmonds, C.	1992	NC	NC	92,250	2,000	94,250
		Sub Total				167,549	4,000	171,549
2062	12201	Asst. Superintendent/Principal						
		Barton, M.	1996			161,405		161,405
		Other						0
		Sub Total				161,405		161,405
2163	14101	School Business Administrator						
		Knight, M.	2019			153,750		153,750
		Other						0
		Sub Total				153,750		153,750
2163	14102	Administrative Support						
		Chaisson, J.	2019	NC	NC	72,496		72,496
		Desilets, K.	2018	5	7	63,076		63,076
		Langlois, B.	2019	5	10	69,004		69,004
		Pimentel, A.	2018	NC	NC	74,491		74,491
		TBD	2019	NC	NC	40,000		40,000
		Other				6,500		6,500
		Sub Total				325,567		325,567
2165	14201	Human Resource Manager						
		Carlson, J.	2022			129,261		129,261
		Sub Total				129,261		129,261

Org	Object		Hire Date	COL	STEP	2024 LEA	Longevity	Total
2165	14202	Human Resource Clerical						
		Hudson, K.	2022	NC	NC	71,750		71,750
		McGovern, C.	2023	NC	NC	61,500		61,500
		Sub Total				133,250		133,250
2166	14501	Network Manager/Assistant						
		Gue, J.	2010	NC	NC	91,122		91,122
		Sub Total				91,122		91,122
2166	14502	Information Systems - Clerical						
		Sousa, C.	1994	5	10	69,004	2,000	71,004
		Sub Total				69,004	2,000	71,004
2166	14503	Information Systems - Technicians						
		Harrison, I.	2016	NC	NC	65,617		65,617
		Linane, J.	2012	NC	NC	65,617		65,617
		Sub Total				131,234		131,234
2175	14501	Tech, Enrollment & Info Systems Application Manager						
		Murphy, S.	2004	NC	NC	94,078	1,400	95,478
		Sub Total				94,078	1,400	95,478
2175	14502	Tech, Enrollment & Info Systems Database Technical Assistant/Clerical						
		Bullock, A.	2016	NC	NC	46,183		46,183
		Millette, S.	2020	4	8	58,916		58,916
		Sub Total				105,099		105,099
2175	27201	Tech, Enrollment & Info Systems Test Administrator						
		Martinez, L.	2017	A	6	144,506		144,506
		Sub Total				144,506		144,506
2269	42103	Grounds Keepers						
		Foley, J.	2019	LVB1	3	58,338		58,338
		Lenzi, M.	2011	LVB1	6	62,556		62,556
		Reilly, M.	2015	LVB1	5	60,519		60,519
		Overtime				20,000		20,000
		Sub Total				201,413	0	201,413
2270	36003	Security Guards						
		<u>12 month employees</u>		Shift				
		O'Meara, M.	2012	2	7	56,555		56,555
		Shea, J.	2008	1	7	54,264		54,264
		McQuaide, W	2017	1	6	50,232		50,232
		<u>10 month employees</u>						
		Fedele, E.	2022	2	6	45,126		45,126
		<u>Part Time- 10 mos.</u>						
		Baribeault, D. (19.50 hrs wk)	2021	2	2	19,214		19,214
		Briere, R. (17.50 hrs wk)	2019	2	2	18,064		18,064
		Ricoy, J. (16 hrs. per wk)	2016	2	5	17,354		17,354
		Overtime				40,000		40,000
		Sub Total				300,810	0	300,810

Org	Object		Hire Date	COL	STEP	2024 LEA	Longevity	Total	
2271	42201	Director of Plant Services							
		Gitschier, E.	2021	A	6	144,506		144,506	
		Sub Total				144,506	0	144,506	
2271	42202	Plant Services - Clerical							
		Martin, J.	2011	4	10	63,388		63,388	
		Sub Total				63,388		63,388	
2271	42203	Maintenance							
		Bomil, R.	2019	LVB	5	57,944		57,944	
		Morash, P.	2019	LVA	5	77,314		77,314	
		St. Jean, J.	1996	LVB	7	64,134		64,134	
		Taylor, B.	2017	LVA	3	75,135		75,135	
		Overtime				25,000		25,000	
		Sub Total				299,527		299,527	
2272	41103	Custodial Services							
		<u>First Shift</u>			Shift				
		Balboni, M.	2015	<u>1</u>	7	58,808		58,808	
		Erickson, G.	2019	1	5	54,310		54,310	
		Iacono, D. <i>(pool stipend)</i>	2022	1	2	52,854		52,854	
		Wilson, J.	2010	1	7	59,657		59,657	
		<u>Second Shift</u>							
		Bergeron, A.	2022	2	2	53,180		53,180	
		Balboni, V.	2021	2	3	54,167		54,167	
		Beaulieu, Peter	1995	2	7	62,422		62,422	
		Bourassa, J.	2021	2	3	54,167		54,167	
		Garabedian, A.	2019	2	5	56,136		56,136	
		Halligan, D. TBD	2007	2	7	61,552		61,552	
		Mandravelis, K.	2012	2	7	60,682		60,682	
		Reilly, R.	2022	2	2	53,180		53,180	
		Manseau, K.	2023	2	2	53,180		53,180	
		Daranykone, P.	2023	2	2	53,180		53,180	
		Riley, John	1996			77,295		77,295	
		TBD	2023	2	1	52,195		52,195	
		Overtime				58,000		58,000	
		Less: cafeteria revolving							
		Sub Total				974,967	0	974,967	

Org	Object	Hire Date	COL	STEP	2024 LEA	Longevity	Total	
2481	21101	Director of Cooperative Education						
		Bezanson, S.	2009	B	6	128,390	128,390	
		Sub Total				128,390	128,390	
2481	21102	Switchboard/Secretary						
		Bergeron, M.	1996	5	10	69,004	2,000	71,004
		Sub Total				69,004	2,000	71,004
2481	21201	Cooperative Education Coordinator						
		TBD	2023	NC	NC	105,000		105,000
		Sub Total				105,000		105,000

**Funded by Grants and
Other Sources**

		HIRE			2024			
		DATE	COL	STEP	Non-LEA	Longevit	Total	
0320	23051	L.P.N. - Instructional						
		Allen, S. (195 days plus s	2019	4	10	98,469		98,469
		Champa, A. (195 days)	2016	3	10	93,481		93,481
		Machado, J.(195 days)	2022	5	10	98,225		98,225
		Sub Total				290,175	0	290,175
2200	21101	Title 1 - Administrator						
		Bomal, C. - <i>Partial</i>	1998			82,105		82,105
		Sub Total				82,105		82,105
2200	21102	Title 1 - Clerical						
		Aponte, J.	1987	5	10	63,388	2,000	65,388
		Sub Total				63,388	2,000	65,388
2200	23051	Title 1 - Instructional						
		Hunt, Briana	2019	5	10	98,225		98,225
		Johnson, Tammy	2018	6	10	100,632		100,632
		Paul, E.	2013	3	10	93,481		93,481
		Theall, K.	2016	6	10	100,632		100,632
		Sub Total				392,970	0	392,970
2200	23303	Title 1 - Para Professional						
		Agosto, J.	2020	7	10	47,988	0	47,988
		Medina, M.	2023	2	3	23,462		23,462
		Anno, J.	2019	7	9	43,823		43,823
		Sub Total				115,273	0	115,273

		HIRE			2024			
		DATE	COL	STEP	Non-LEA	Longevit	Total	
2324	23051	Pave - Instructional						
		Cluff, Alycia	2018	NC	NC	60,660		60,660
		Kennedy-Maloney, M.	2013	7	10	102,980		102,980
		Riley, Jennifer	2018	1	3	58,763		58,763
		Slattery, E.	2000	5	10	98,225	1,400	99,625
		Trouville, H.	2014	7	10	102,980		102,980
		Vierra, A.	2019	6	10	100,632		100,632
		Sub Total				524,240	1,400	525,640
2324	23303	Pave - Para Professionals						
		Gentry, R. - Worksite Aid	2014	NC	NC	42,202		42,201
		Kouostas, G.	2019	7	5	35,953		35,953
		O'Hare, D.	2006	4	10	44,663	700	45,363
		Simard, N.	2016	NC	NC	42,202		42,202
		TBD (Riley)	2018			30,000		30,000
		Sub Total				195,020	700	195,719