

Greater Lowell Technical High School

Proposed Budget FY2021/2022



Jill Davis,
Superintendent-Director

Michael Knight,
School Business Administrator

School Committee

Dracut: Paul Morin, Matthew J. Sheehan

Dunstable: Kempton P. Giggey

Lowell: Fred W. Bahou, Lee Gitschier, Curtis J. LeMay, George W. O'Hare

Tyngsborough: George A. Tasteos

Introduction

Superintendent-Director
Jill Davis

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 18, 2021

- Public Hearing

Adoption

- Final 2021/2022 Budget School Committee

Review & Approval

- Member Communities

Dracut
Monday June 4, 2021

Dunstable
Monday May 10, 2021

Lowell
TBA

Tyngsborough
Tuesday May 18, 2021

AUDIT 2020

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:

EXCESS & DEFICIENCY:

ASSESSMENTS:

Includes Minimum Contributions, Transportation & Debt Service (Building Project)

Dracut

Dunstable

Lowell

Tyngsborough

Total

STATE AID:

Chapter 70

Transportation

Total

TOTAL REVENUE

Operating

\$ 200,000

\$ 5,064,391

\$ 276,368

\$ 10,045,281

\$ 1,459,669

\$ 16,845,709

\$ 31,756,332

\$ 1,456,505

\$ 33,212,837

\$ 50,258,546

Operating

\$ 2,889,229

\$ 1,364,095

\$ 10,940,371

\$ 24,507,218

\$ 3,963,742

\$ 6,276,721

\$ 217,170

\$ 100,000

\$ 50,258,546

Percentage

0.4%

10.1%

0.5%

20.0%

2.9%

33.5%

63.2%

2.9%

66.1%

100%

Percentage

5.7%

2.7%

21.8%

48.8%

7.9%

12.5%

0.4%

0.2%

100%

OPERATING EXPENSES:

Administration

Debt Service (Building Project) & Capital

Fixed Charges

Instruction

Operation of Plant

Other Services

Programs with Other Districts

OPEB

TOTAL BUDGET

**Preliminary
FY 21/22
Two Year Comparison**

REVENUE:	2020/2021	2021/2022	Change
EXCESS & DEFICIENCY:	\$ 300,000	\$ 200,000	\$ (100,000)
ASSESSMENTS			
Includes Minimum Contributions, Transportation & Debt Service (Building Project)			
Dracut	\$ 5,070,929	\$ 5,064,391	\$ (6,538)
Dunstable	\$ 310,949	\$ 276,368	\$ (34,581)
Lowell	\$ 9,215,301	\$ 10,045,281	\$ 829,980
Tyngsborough	\$ 1,488,447	\$ 1,459,669	\$ (28,778)
Total	\$ 16,085,626	\$ 16,845,709	\$ 760,083
STATE AID:			
Chapter 70	\$ 29,582,555	\$ 31,756,332	\$ 2,173,777
Transportation	\$ 1,452,232	\$ 1,456,505	\$ 4,273
Total	\$ 31,034,787	\$ 33,212,837	\$ 2,178,050
TOTAL REVENUE →	\$ 47,420,413	\$ 50,258,546	\$ 2,838,133

EXPENSES:	2020/2021	2021/2022	
Administration	\$ 2,693,670	\$ 2,889,229	\$ 195,559
Debt Serv. (Bldg Proj) & Capital	\$ 1,417,528	\$ 1,364,095	\$ (53,433)
Fixed Charges	\$ 9,170,699	\$ 10,940,371	\$ 1,769,672
Instruction	\$ 23,729,959	\$ 24,507,218	\$ 777,259
Operation of Plant	\$ 4,054,829	\$ 3,963,742	\$ (91,087)
Other Services	\$ 6,020,147	\$ 6,276,721	\$ 256,574
Programs with Other Districts	\$ 233,581	\$ 217,170	\$ (16,411)
OPEB	\$ 100,000	\$ 100,000	\$ -
TOTAL BUDGET	\$ 47,420,413	\$ 50,258,546	\$ 2,838,133

Assessment Recap - Statutory Method

Based on Governor's Proposed Budget

Preliminary 7/1/21-6/30/22

Required Minimum Contribution

	FY-21	FY-22	Difference
Dracut	\$ 4,682,459	\$ 4,615,297	-\$67,162.00
Dunstable	\$ 274,368	\$ 241,208	-\$33,160.00
Lowell	\$ 7,771,649	\$ 8,323,660	\$552,011.00
Tyngsborough	\$ 1,356,786	\$ 1,316,955	-\$39,831.00
Total	\$ 14,085,262	\$ 14,497,120	\$411,858.00

Transportation

	FY-21	FY-22	Difference
Dracut	\$ 114,207	\$ 181,807	\$67,600.00
Dunstable	\$ 1,795	\$ 1,713	-\$82.00
Lowell	\$ 441,941	\$ 761,527	\$319,586.00
Tyngsborough	\$ 24,893	\$ 39,448	\$14,555.00
Total	\$ 582,836	\$ 984,495	\$401,659.00

Debt Service - Building Project

	FY-21	FY-22	Difference
Dracut	\$ 274,263	\$ 267,287	-\$6,976.00
Dunstable	\$ 34,786	\$ 33,447	-\$1,339.00
Lowell	\$ 1,001,711	\$ 960,094	-\$41,617.00
Tyngsborough	\$ 106,768	\$ 103,266	-\$3,502.00
Total	\$ 1,417,528	\$ 1,364,094	-\$53,434.00

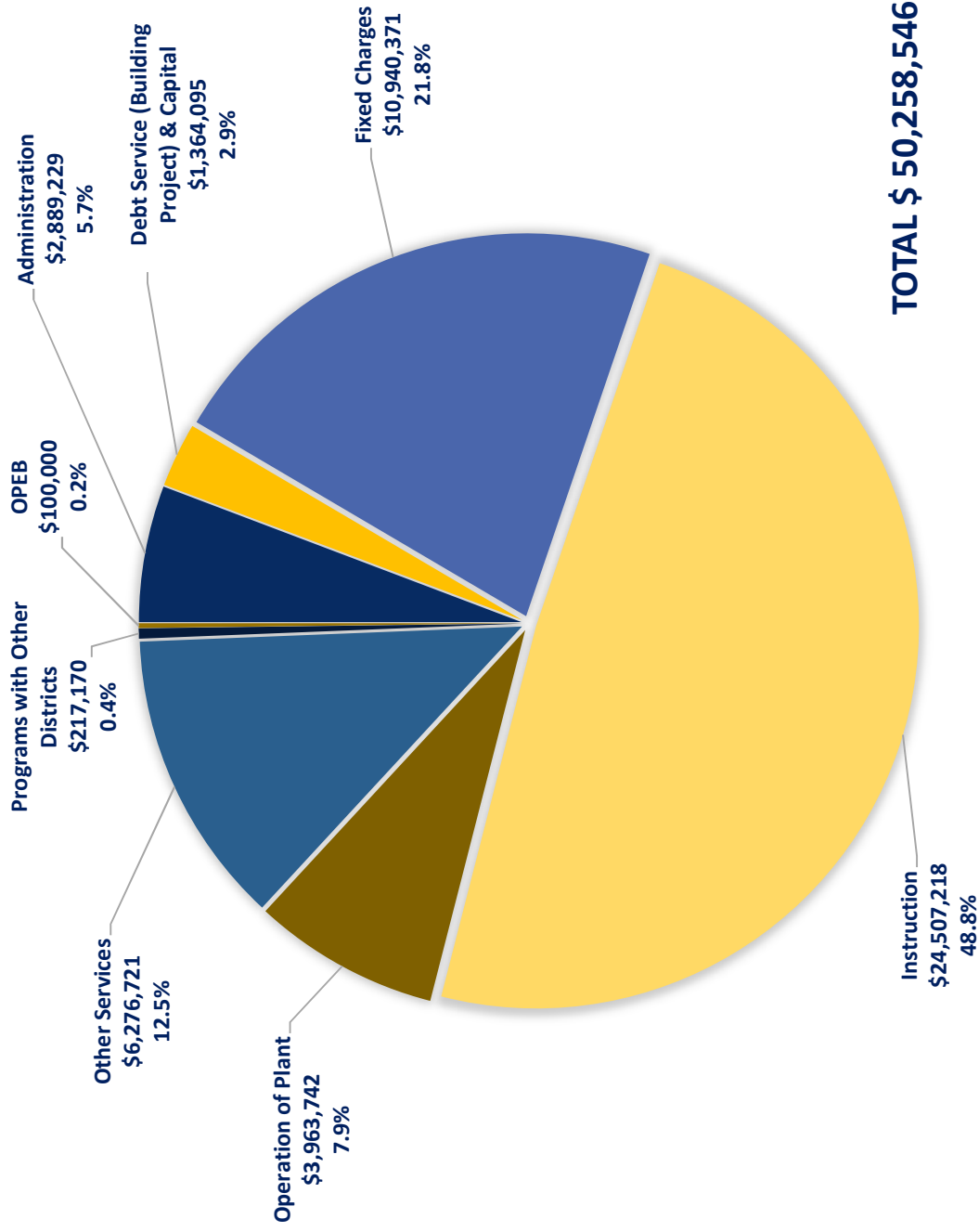
Combined Assessment

	FY-21	FY-22	Difference
Dracut	\$ 5,070,929	\$ 5,064,391	-\$6,538.00
Dunstable	\$ 310,949	\$ 276,368	-\$34,581.00
Lowell	\$ 9,215,301	\$ 10,045,281	\$829,980.00
Tyngsborough	\$ 1,488,447	\$ 1,459,669	-\$28,778.00
Total	\$ 16,085,626	\$ 16,845,709	\$760,083.00

FIVE YEAR BUDGET RECAP

REVENUE	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
EXCESS & DEFICIENCY:					
E&D/Reserves Transportation Reserves- Building Upgrades	\$718,476	\$396,120	\$800,000	\$300,000	Preliminary \$200,000
ASSESSMENTS:					
Dracut	\$5,042,466	\$4,956,888	\$4,940,146	\$5,070,929	\$5,064,391
Dunstable	\$179,724	\$257,362	\$298,290	\$310,949	\$276,368
Lowell	\$8,568,862	\$8,756,852	\$9,267,478	\$9,215,301	\$10,045,281
Tyngsborough	\$1,355,242	\$1,496,918	\$1,408,247	\$1,488,447	\$1,459,669
Total	\$15,146,294	\$15,468,020	\$15,914,161	\$16,085,626	16,845,709
STATE AID:					
Chapter 70	\$25,027,501	\$27,075,900	\$28,488,831	\$29,582,555	\$31,756,332
Transportation	\$1,059,208	\$1,517,502	\$1,452,122	\$1,452,232	\$1,456,505
Total	\$26,086,709	\$28,593,402	\$29,940,953	\$31,034,787	33,212,837
Total Revenue	\$41,951,479	\$44,457,542	\$46,655,114	\$47,420,413	50,258,546
OPERATING EXPENSES					
Administration	\$2,558,864	\$2,786,483	\$2,251,748	\$2,693,670	\$2,889,229
Debt Service - Bldg Project & Capital	\$1,568,020	\$1,469,895	\$1,495,930	\$1,417,528	\$1,364,095
Fixed Charges	\$8,659,201	\$8,927,465	\$9,581,270	\$9,170,699	\$10,940,371
Instruction	\$19,369,460	\$21,075,864	\$23,999,894	\$23,729,959	\$24,507,218
Operation of Plant	\$3,766,461	\$4,040,600	\$4,772,654	\$4,054,829	\$3,963,742
Other Services	\$5,651,641	\$5,637,307	\$4,573,297	\$6,020,147	\$6,276,721
Programs with Other Districts	\$177,832	\$219,928	\$223,000	\$233,581	\$217,170
OPEB	\$200,000	\$300,000	\$100,000	\$100,000	\$100,000
TOTAL BUDGET	\$41,951,479	\$44,457,542	\$46,997,793	\$47,420,413	50,258,546

**OPERATING
EXPENSES FY 22**



**HISTORICAL DATA
TRANSPORTATION**

HISTORICAL DATA ON GLTHS TRANSPORTATION COSTS & ASSESSMENTS (NET)

	FY-18	FY-19	FY-20	FY-21	FY-22
TRANSPORTATION COST	\$ 2,155,480.00	\$ 2,251,600.00	\$ 2,318,822.00	\$ 2,372,131.00	\$ 2,441,000.00
STATE AID	\$ 1,059,208.00	\$ 1,517,502.00	\$ 1,452,122.00	\$ 1,452,232.00	\$ 1,456,505.00
GLTHS (E&D / RES)	\$ -	\$ -	\$ -	\$ 337,063.00	\$ -
COMMUNITY ASSESS	\$ 1,096,272	\$ 734,098	\$ 866,700	\$ 582,836	\$ 984,495
DRACUT	\$ 235,124.00	\$ 148,571.00	\$ 169,572.00	\$ 114,207.00	\$ 181,807.00
DUNSTABLE	\$ 4,868.00	\$ 5,004.00	\$ 3,076.00	\$ 1,795.00	\$ 1,713.00
LOWELL	\$ 806,626.00	\$ 545,804.00	\$ 658,677.00	\$ 441,941.00	\$ 761,527.00
TYNGSBOROUGH	\$ 49,654.00	\$ 34,719.00	\$ 35,375.00	\$ 24,893.00	\$ 39,448.00
ASSESSMENT TOTAL	\$ 1,096,272	\$ 734,098	\$ 866,700	\$ 582,836	\$ 984,495

**STATE AID APPLIED
TO BUDGET**

STATE AID APPLIED TO BUDGET

	(Estimate)			
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
CHAPTER 70	25,027,501	27,075,900	28,831,510	29,582,555
TRANSPORTATION	1,059,208	1,517,502	1,452,122	1,452,232
TOTAL	26,086,709	28,593,402	30,283,632	31,034,787
				FY 2022
				31,756,332
				1,456,505
				33,212,837
DIFFERENCE	1,254,217	2,506,693	1,690,230	751,155
	5.05%	9.61%	5.91%	2.48%
				2,178,050
				7.02%

Expense Summary

-Operating Budget Expenses

-Expense FY 2022 (Pie Chart)

-Five Year Budget Analysis of Final Budgets by Category

OPERATING BUDGET EXPENSES

Increased Costs:

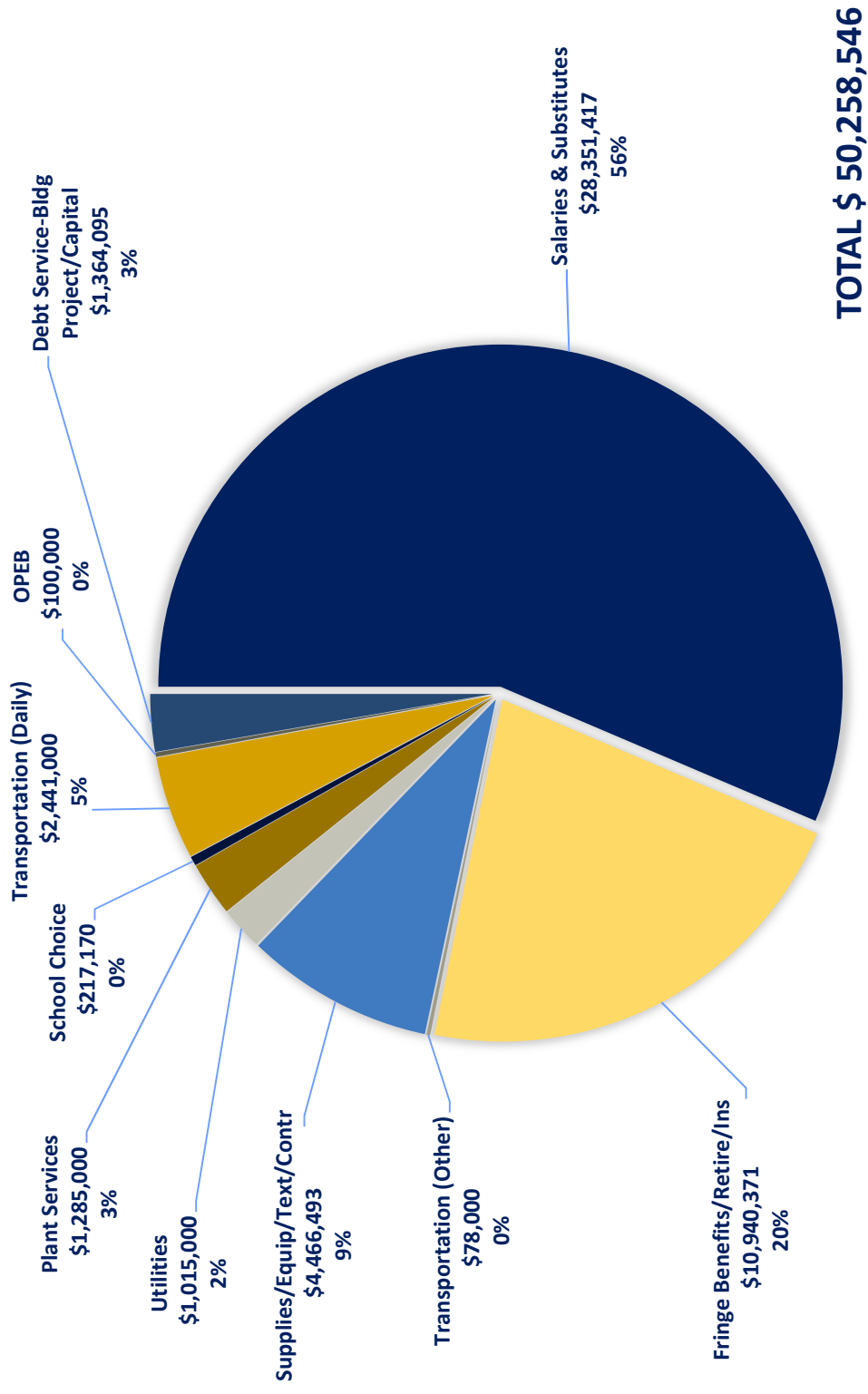
Salaries & Substitutes	\$751,239.00	
Fringe Benefits/Retirement	\$1,773,922.00	
Supplies Equip Text	\$109,269.00	
Transportation Daily	\$405,932.00	
		\$3,040,362.00

Reductions:

Transportation Other	(\$4,385)	
Utilities	(\$118,000)	
Plant Services	(\$10,000)	
School Choice	(\$16,411)	
Debt Service	(\$53,433)	
		(\$202,229)

Net Increase to Operating Budget **\$2,838,133**

EXPENSE RECAP FY 2022



TOTAL \$ 50,258,546

5 Year Budget Analysis of Original Budgets by Category

	FY-18		FY-19		FY-20		FY-21		FY-22		CHANGE FY21 VS FY20	
SALARIES & SUBSTITUTES	\$ 23,849,811	57%	\$ 24,880,212	56%	\$ 26,277,793	56%	\$ 27,600,178	58%	\$ 28,351,417	56%	\$ 751,239	3%
FRINGE BENEFITS/RETIRE/INS	\$ 8,356,420	20%	\$ 8,617,124	19%	\$ 9,581,270	20%	\$ 9,170,699	19%	\$ 10,940,371	22%	\$ 1,769,672	18%
TRANSPORTATION (OTHER)	\$ 94,250	0%	\$ 94,250	0%	\$ 94,250	0%	\$ 82,385	0%	\$ 78,000	0%	\$ (4,385)	-5%
SUPPLIES/EQUIP/TEXT/CONTR	\$ 3,115,816	7%	\$ 3,904,857	9%	\$ 3,954,458	8%	\$ 4,352,974	9%	\$ 4,466,493	9%	\$ 113,519	3%
UTILITIES	\$ 1,041,600	2%	\$ 1,004,988	2%	\$ 1,152,270	2%	\$ 1,133,000	2%	\$ 1,015,000	2%	\$ (118,000)	-10%
PLANT SERVICES	\$ 1,392,250	3%	\$ 1,714,688	4%	\$ 1,860,000	4%	\$ 1,295,000	3%	\$ 1,285,000	3%	\$ (10,000)	-1%
SCHOOL CHOICE	\$ 177,832	0%	\$ 219,928	0%	\$ 223,000	0%	\$ 233,581	0%	\$ 217,170	0%	\$ (16,411)	-7%
SUB - TOTAL	\$ 38,027,979	91%	\$ 40,436,047	91%	\$ 43,143,041	92%	\$ 43,867,817	93%	\$ 46,353,451	92%	\$ 2,485,634	6%
TRANSPORTATION (DAILY)	\$ 2,155,480	5%	\$ 2,251,600	5%	\$ 2,318,822	5%	\$ 2,035,068	4%	\$ 2,441,000	5%	\$ 405,932	18%
OPEB	\$ 200,000	0%	\$ 300,000	1%	\$ 100,000	0%	\$ 100,000	0%	\$ 100,000	0%	\$ -	0%
DEBT SERVICE - BLDG PROJECT	\$ 1,568,020	4%	\$ 1,469,895	3%	\$ 1,435,930	3%	\$ 1,417,528	3%	\$ 1,364,095	3%	\$ (53,433)	-4%
TOTAL BUDGET	\$ 41,951,479	100%	\$ 44,457,542	100%	\$ 46,997,793	100%	\$ 47,420,413	100%	\$ 50,258,546	100%	\$ 2,838,133	6%

Personnel

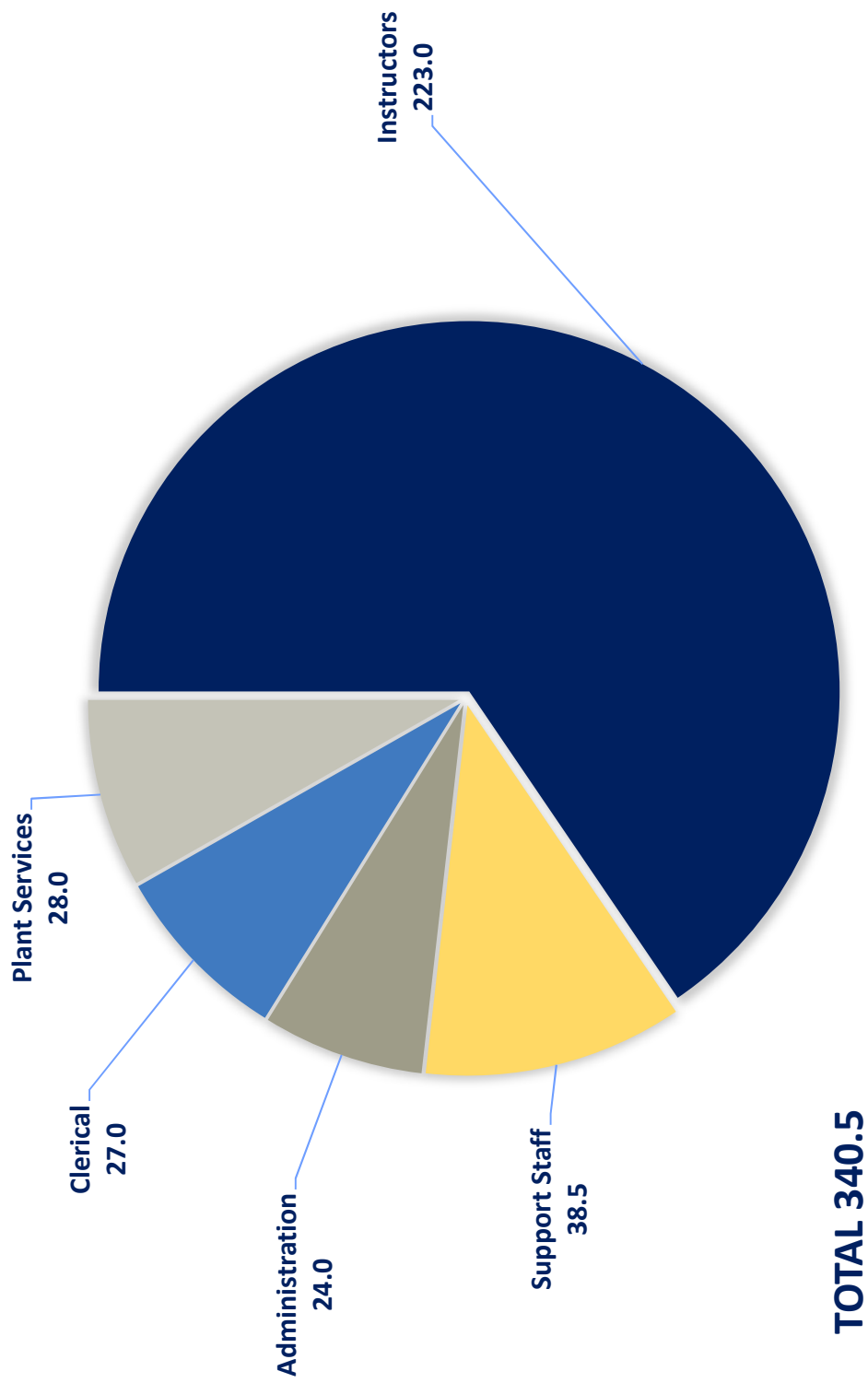
- Position Changes
- Categorized Positions (Pie Chart)
- Categorized Salaries (Pie Chart)
- Organizational Chart

STAFF CHANGES

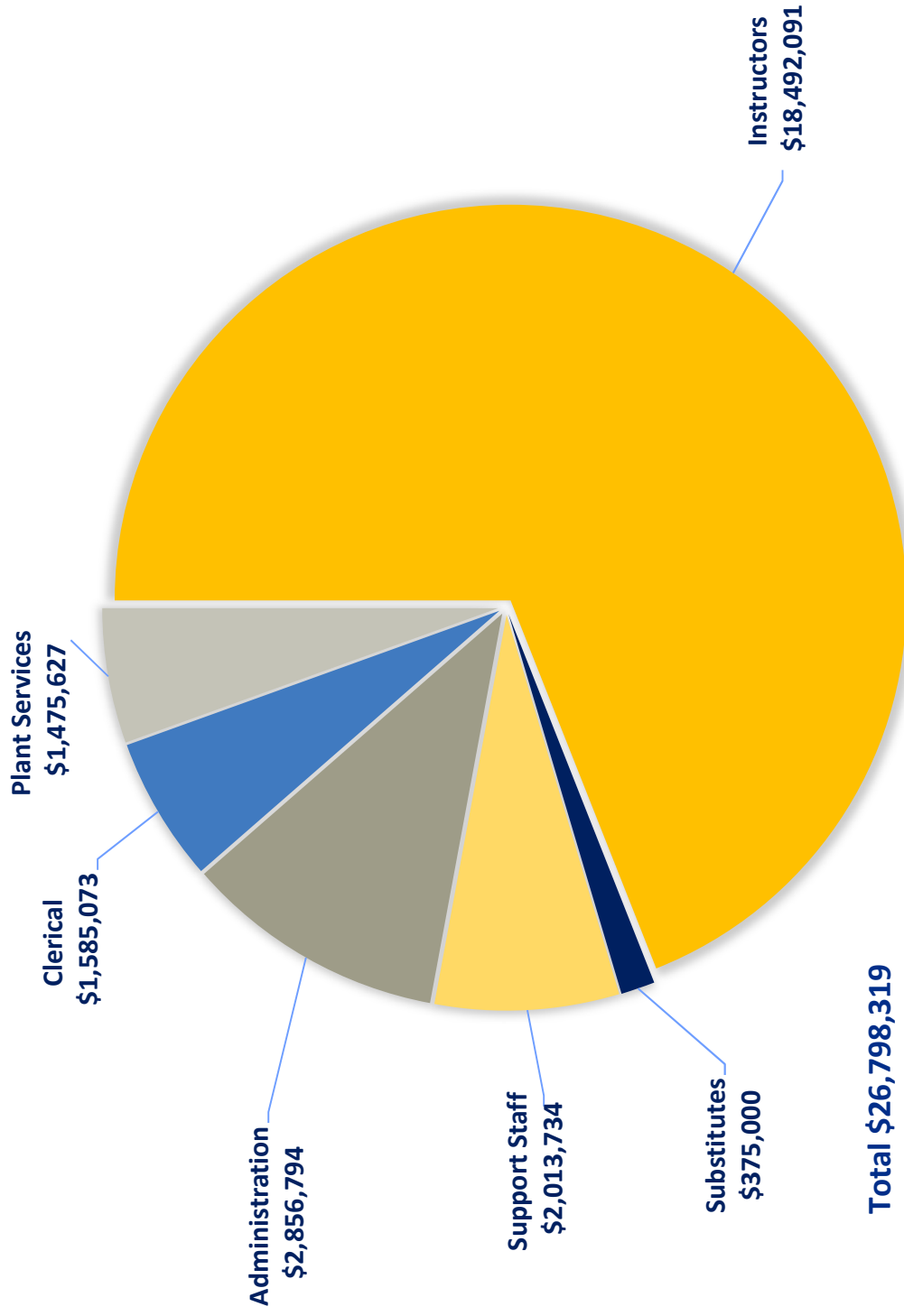
Proposed Additions:

<u>Dept.</u>	<u>Position</u>	<u>Amount</u>
Special Education	1 Teacher	\$75,000
Special Education	1 Paraprofessional	\$35,000
ELE	1 Teacher	\$75,000
ELE	1 Paraprofessional	\$30,000
ELA	1 Teacher	\$75,000
ELA	4 Tutors	\$158,400
Title 1	1 Reading Teacher	\$75,000
Math	1 Teacher	\$75,000
Math	4 tutors	\$158,400
Special Educaiton	1 Adjustment Counselor	\$75,000
Guidance	1 School Counselor	\$75,000
Curriculum	Literacy Action Team	\$13,000
After Dark	2 Paraprofessionals	\$42,000
Main Office	1 Assistant Principal	\$100,475
	<u>SOA Subtotal</u>	<u>\$1,062,275</u>
Credit/Hour Recovery Programs	Teaching Extra Hours	\$140,000
Technology and Enrollment	Database/Website Tech Asst. Salary Adjustment	\$5,000
Added Coaches Field Hockey	JV and Varsity Coach	\$9,730
Trans Manufacturing Support Sec.	Support Staff	\$48,107
Vocational Para (P&D)	Paraprofessional	\$30,000
Cosmetology	Teacher	\$75,000
	<u>Total Additions</u>	<u>\$1,370,112</u>

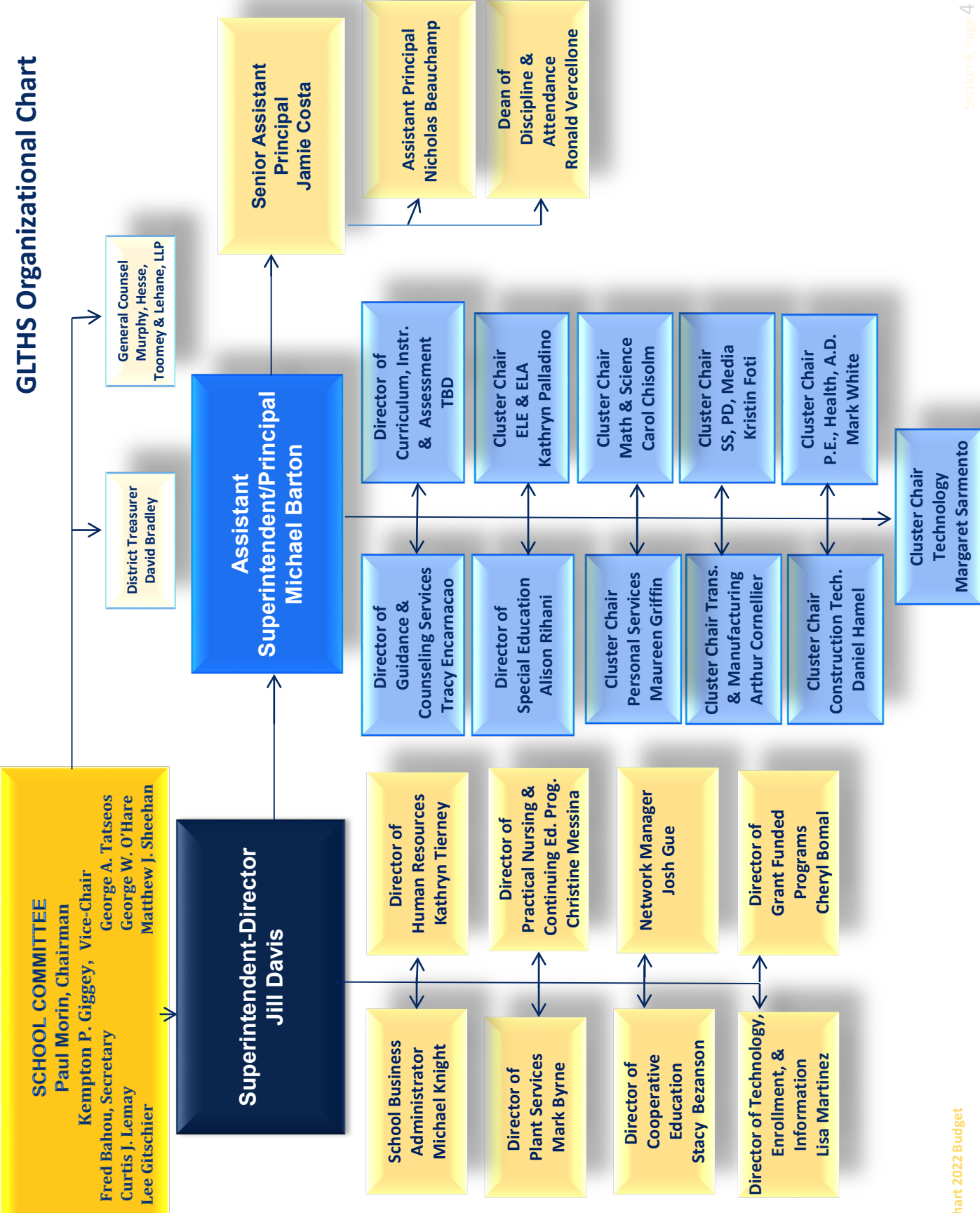
**Personnel Categorized
by Position (LEA only)**



**Personnel Summary
(LEA only)**



GLTHS Organizational Chart

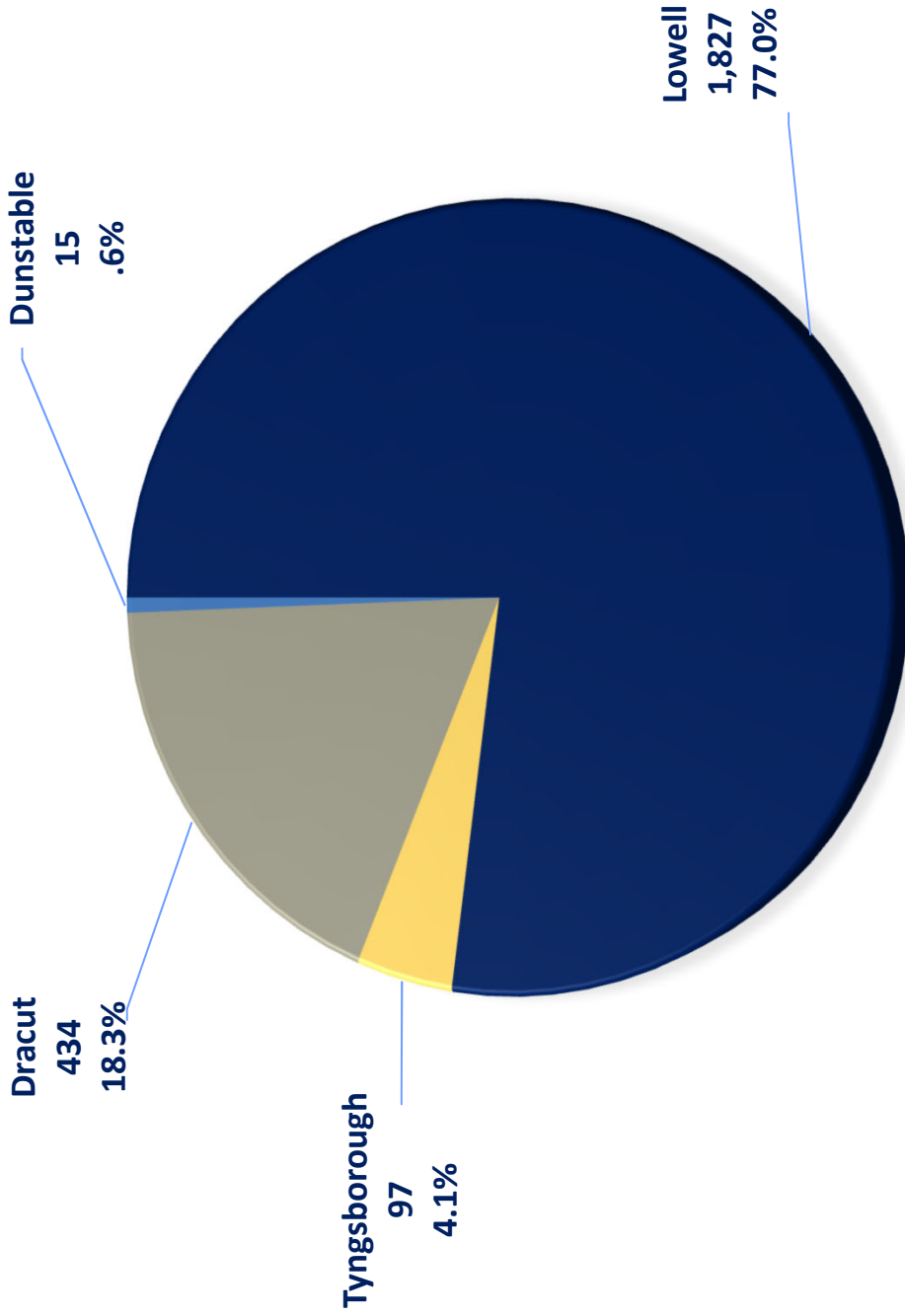


Enrollment

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

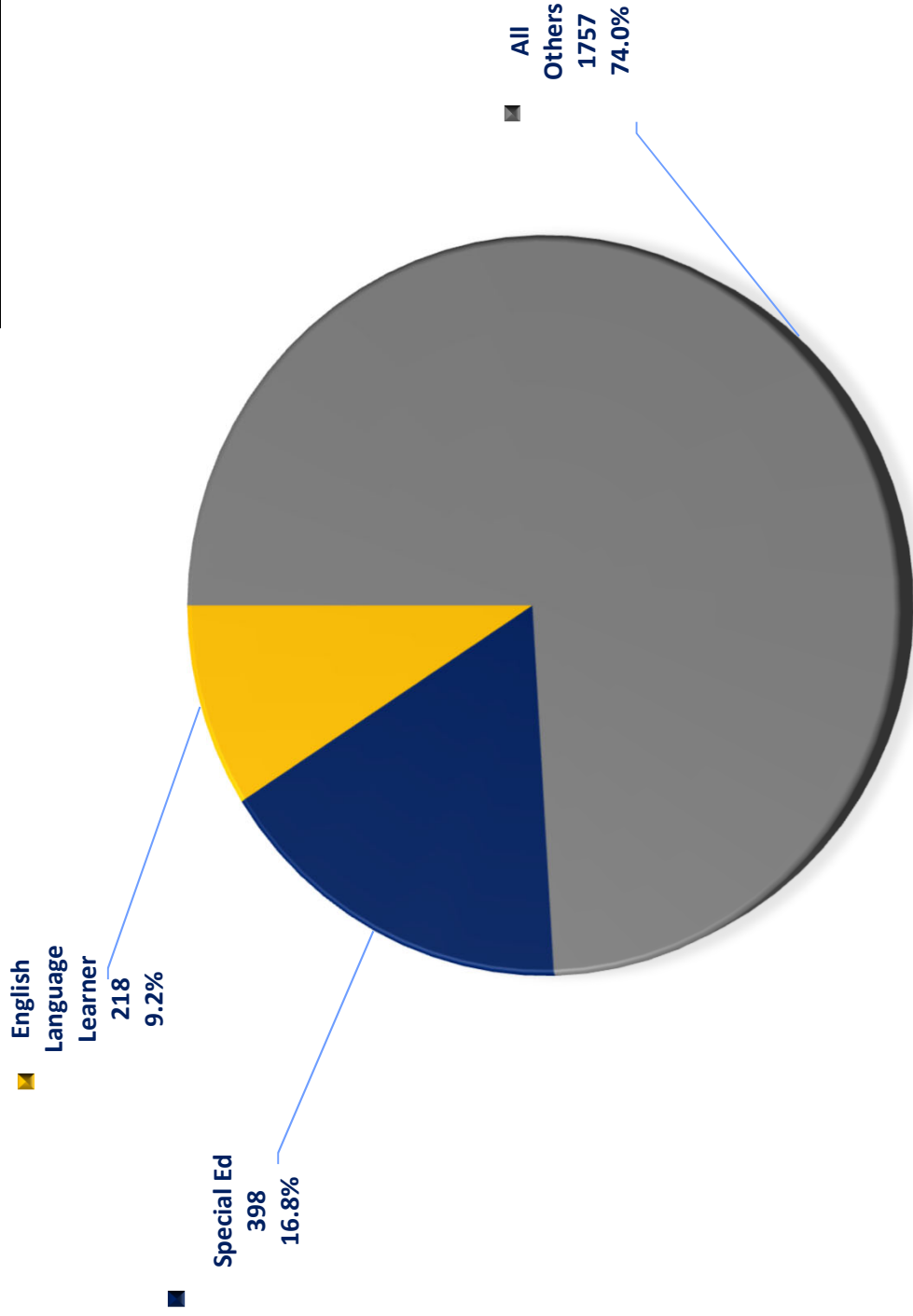
FOUNDATION ENROLLMENT

FY 22 (10/1/20)



TOTAL STUDENTS 2,373

Student Enrollment

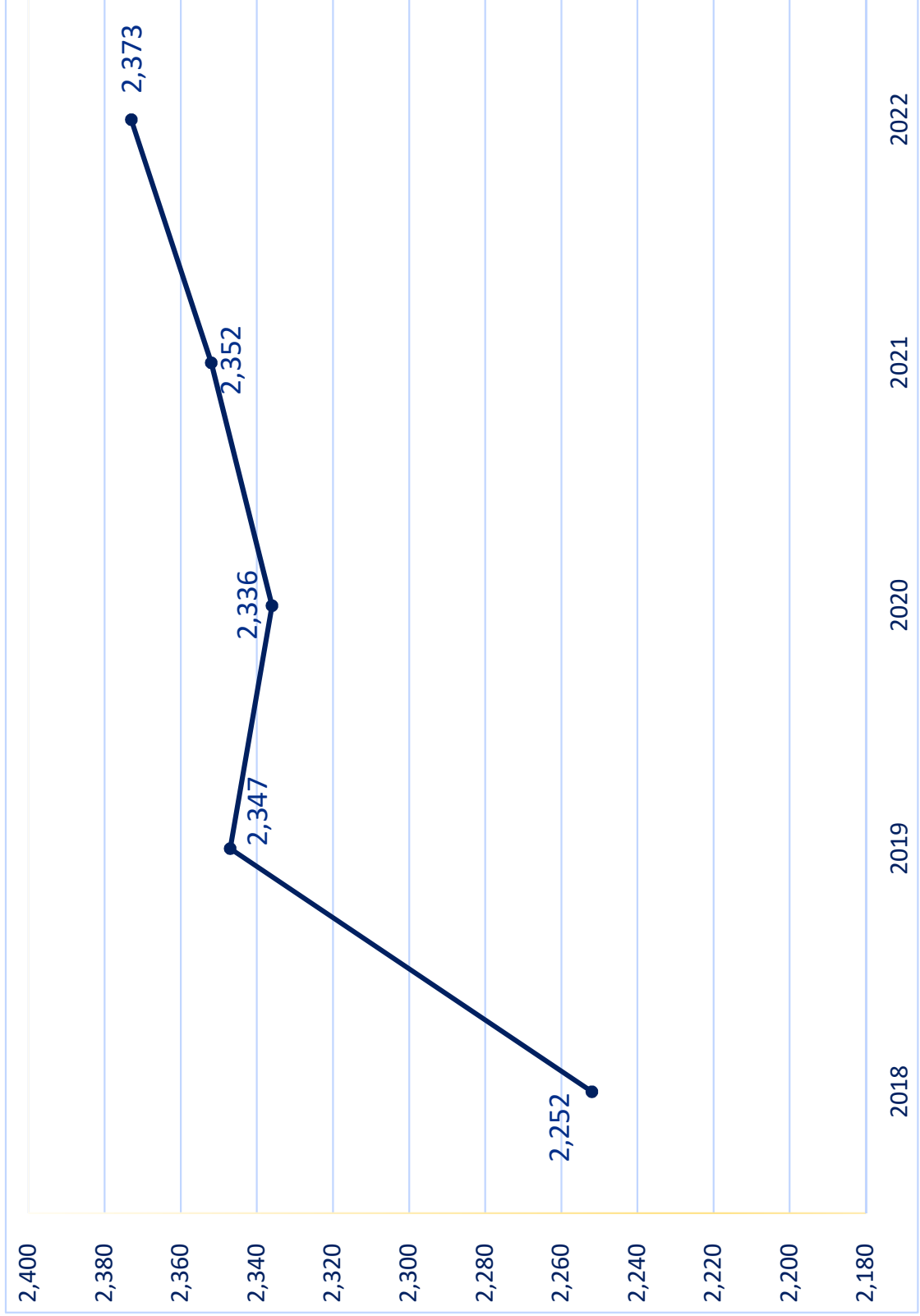


TOTAL STUDENTS 2,373

GLTHS

Five Year Enrollment History

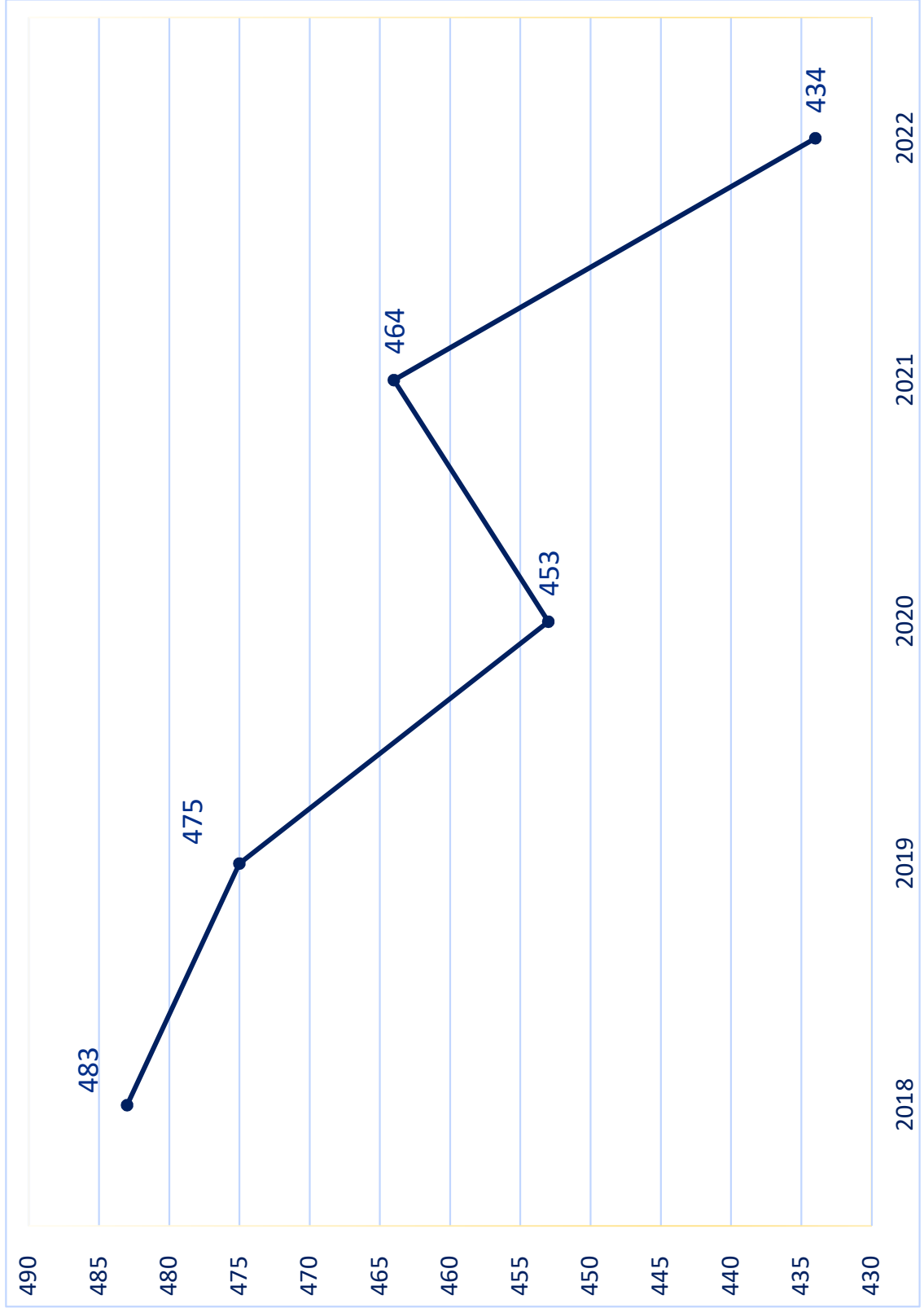
UP 16 STUDENTS (FROM 2021)



DRACUT

FIVE YEAR ENROLLMENT HISTORY

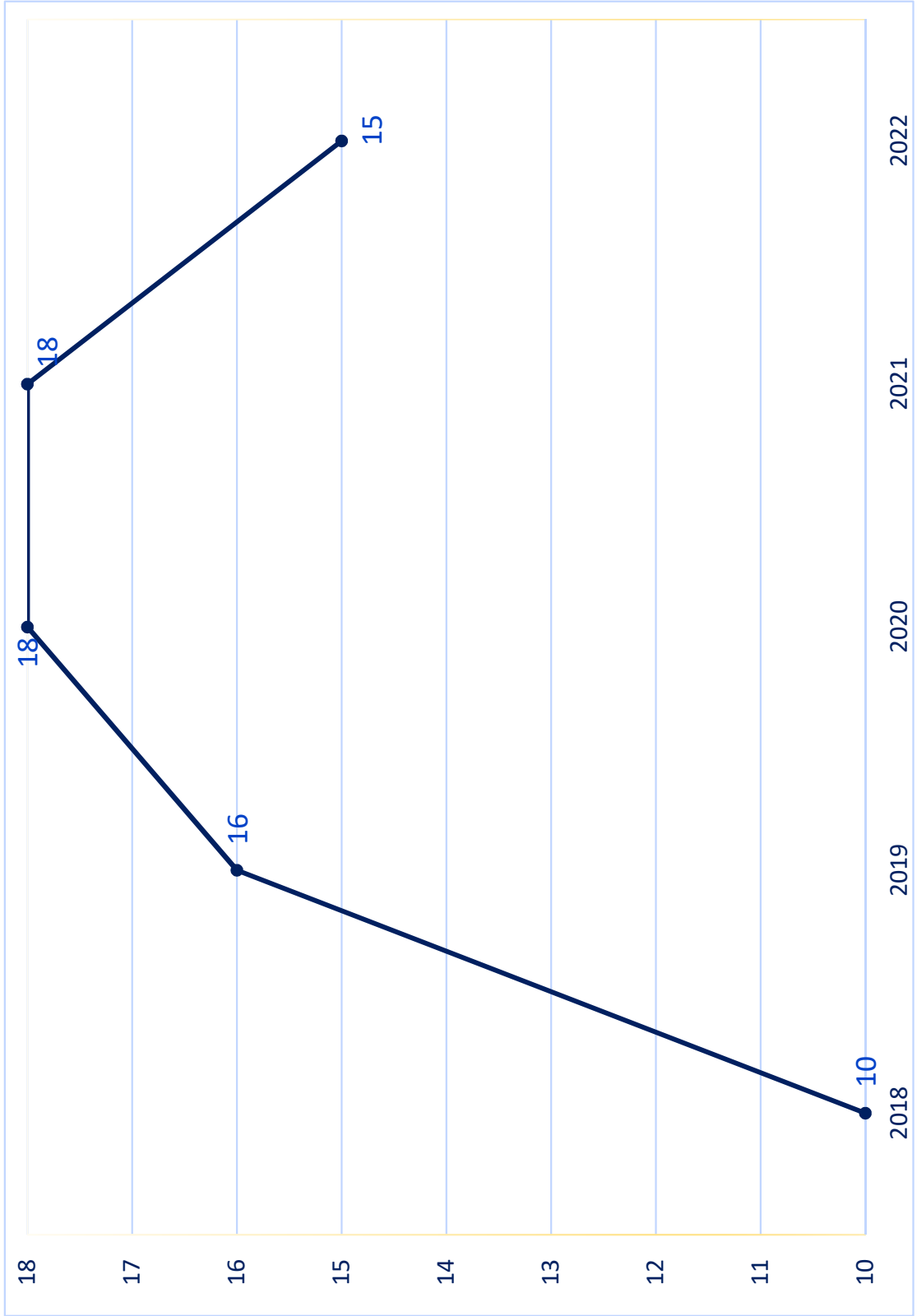
Down 30 STUDENTS (FROM 2021)



DUNSTABLE

FIVE YEAR ENROLLMENT HISTORY

Down 3 (FROM 2021)



LOWELL

FIVE YEAR ENROLLMENT HISTORY

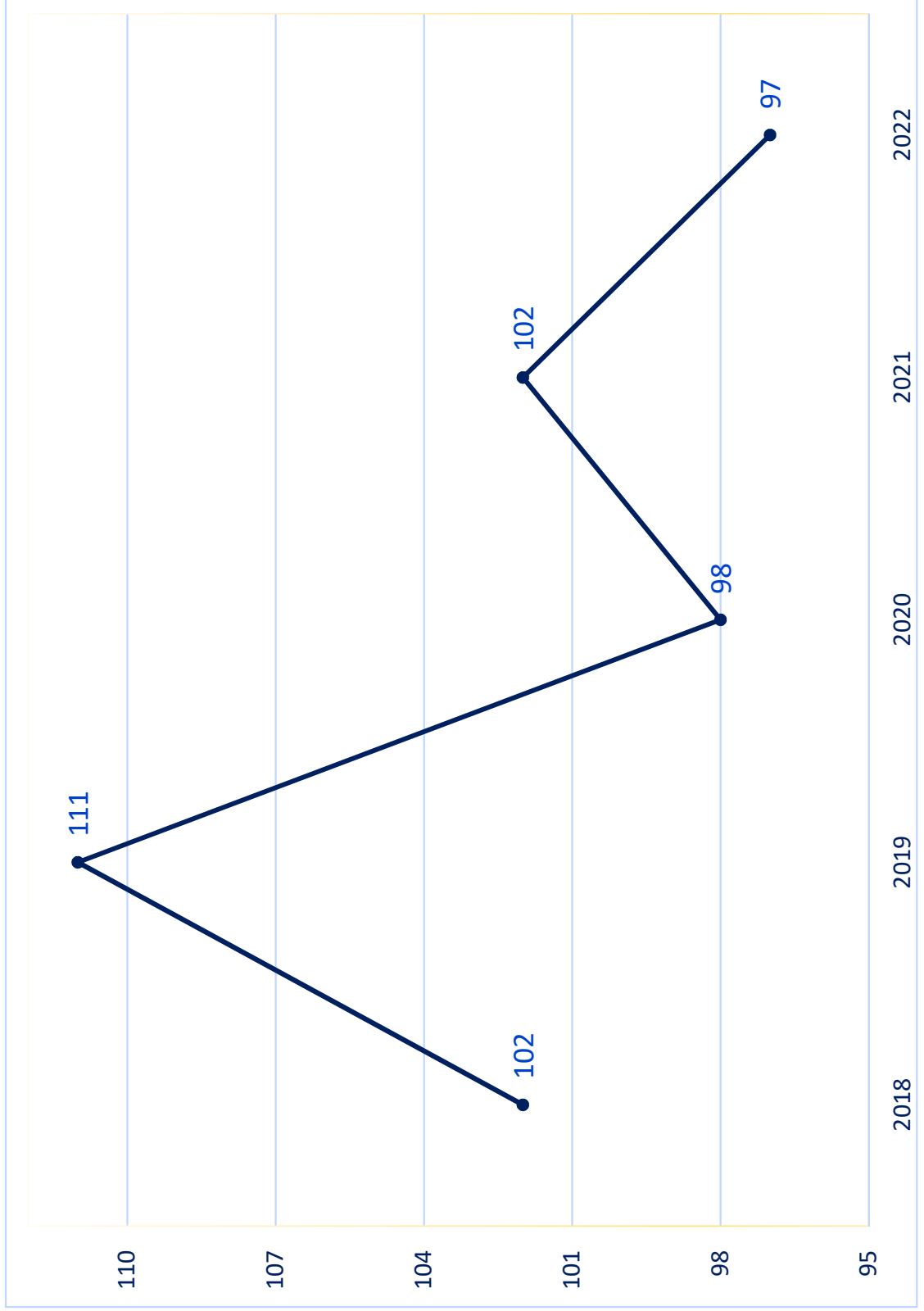
UP 59 STUDENTS (FROM 2021)



TYNGSBOROUGH

FIVE YEAR ENROLLMENT HISTORY

Down 5 STUDENTS (FROM 2021)



GREATER LOWELL TECHNICAL HIGH SCHOOL

ANALYSIS OF FOUNDATION ENROLLMENT

DATE COUNT FISCAL YR	10/01/16 2018	10/01/17 2019	10/01/18 2020	10/01/19 2021	10/01/20 2022	% OF TOTAL	CHANGE 1 YR	CHANGE 5 YRS
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GLTHS - STUDENTS

DRACUT	473	462	441	445	424	18.5%	(21)	(49)
DUNSTABLE	7	7	8	7	4	0.2%	(3)	(3)
LOWELL	1,607	1,695	1,713	1,722	1,776	77.4%	54	169
TYNGBOROUGH	96	104	92	97	92	4.0%	(5)	(4)
TOTAL	2,183	2,268	2,254	2,271	2,296	100%	25	113

PRACTICAL NURSING STUDENTS

DRACUT	6	7	8	16	7	16.7%	(9)	1
DUNSTABLE	0	1	0	0	0	0.0%	0	0
LOWELL	29	31	35	25	32	76.2%	7	3
TYNGBOROUGH	2	2	2	2	3	7.1%	1	1
TOTAL	37	41	45	43	42	100.0%	(1)	5

SCHOOL CHOICE SENDING

DRACUT	4	6	4	3	3	8.6%	0	(1)
DUNSTABLE	3	8	10	11	11	31.4%	0	8
LOWELL	21	19	19	21	19	54.3%	(2)	(2)
TYNGBOROUGH	4	5	4	3	2	6%	(1)	(2)
TOTAL	32	38	37	38	35	100%	(3)	3

COMBINED

DRACUT	483	475	453	464	434	18.3%	(30)	2
DUNSTABLE	10	16	18	18	15	0.6%	(3)	4
LOWELL	1,657	1,745	1,767	1,768	1,827	77.0%	59	165
TYNGBOROUGH	102	111	98	102	97	4.1%	(5)	(6)
TOTAL	2,252	2,347	2,336	2,352	2,373	100.0%	21	165

Member Community Assessment

Ten Year History

Tab 10

DRACUT



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2013	441	\$3,463,552	\$158,591	5%
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	\$5,064,391	(\$6,538)	-0.1%

Tab 10

DUNSTABLE



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2013	15	\$151,489	(\$20,588)	-12%
2014	17	\$184,059	\$32,570	21%
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	(\$34,581)	-11.1%

Tab 10

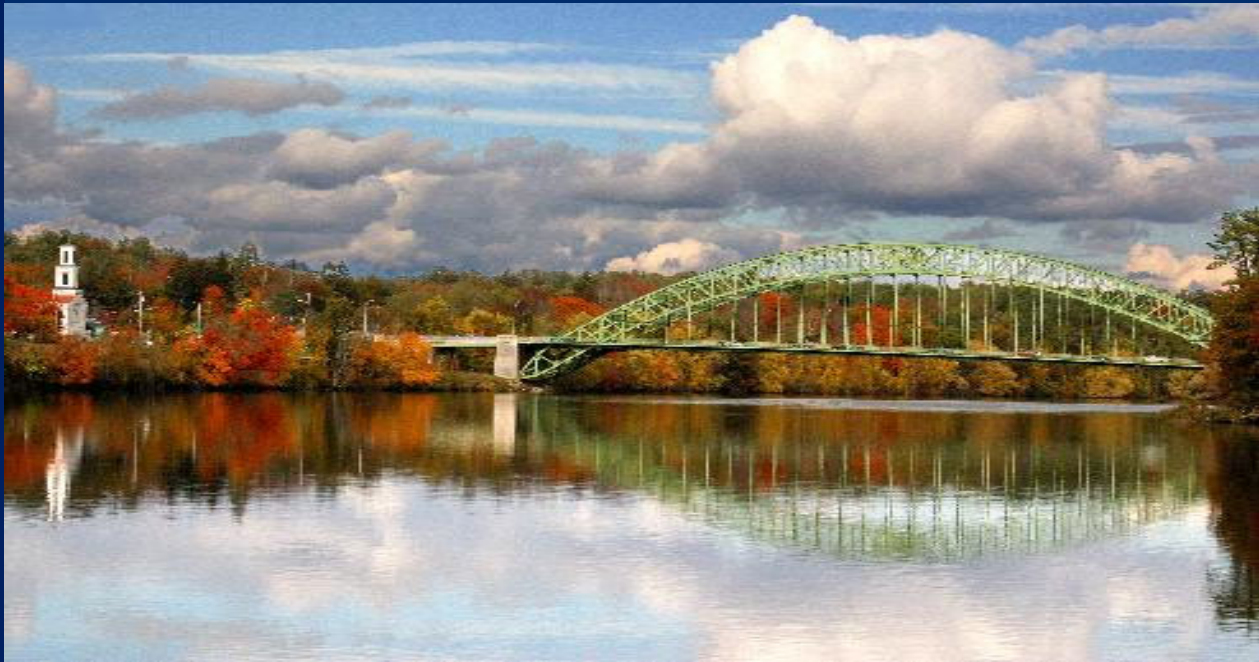
LOWELL



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2013	1623	\$5,980,116	\$346,146	6%
2014	1608	\$6,230,555	\$250,439	4%
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	\$10,045,281	\$829,980	9.0%

Tab 10

TYNGSBOROUGH



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2013	124	\$1,206,136	(\$64,369)	-5%
2014	124	\$1,275,307	\$69,171	6%
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	\$80,200	6%
2022	97	\$1,459,669	(\$28,778)	-1.9%

New Equipment & Projects

**New Equipment &
Projects 2022**

Smartboard Refresh - Restart **75,000**

HVAC Equipment Refresh **500,000**

Chromebooks and Computer 1 to 1 **300,000**

Total New Equipment/Projects \$ **875,000**

Budget Breakdown by Department

		2021 FINAL	2022 SUPT REC	Difference FY22 vs FY21
Special Education *00010101				
21101	Admin Salaries	\$ 122,454.00	\$ 128,952.00	\$ 6,498.00
21102	Sec/Clerical Salaries	\$ 110,680.00	\$ 112,864.00	\$ 2,184.00
23101	Specialists	\$ 1,792,334.00	\$ 1,899,347.00	\$ 107,013.00
23303	Paraprofessionals	\$ 369,376.00	\$ 336,149.00	\$ (33,227.00)
28001	Psychologists Salaries	\$ 356,651.00	\$ 364,280.00	\$ 7,629.00
24105	Text/Media/Materials	\$ 6,000.00	\$ 30,000.00	\$ 24,000.00
24204	Contract Services	\$ 78,000.00	\$ 57,300.00	\$ (20,700.00)
24305	General Supplies	\$ 10,500.00	\$ 20,000.00	\$ 9,500.00
24515	Classroom Technology Equipment.	\$ 3,500.00	\$ 20,000.00	\$ 16,500.00
28004	Contract Services	\$ 50,000.00	\$ 30,000.00	\$ (20,000.00)
28005	Psychologist Supplies	\$ 5,000.00	\$ 6,500.00	\$ 1,500.00
Special Education Subtotal		\$ 2,904,495.00	\$ 3,005,392.00	\$ 100,897.00
English Language Education *00010202				
21102	Sec/Clerical Salaries	\$ 49,504.00	\$ 51,844.00	\$ 2,340.00
23101	Specialists	\$ 444,272.00	\$ 519,272.00	\$ 75,000.00
23303	Paraprofessionals	\$ 238,723.00	\$ 273,957.00	\$ 35,234.00
24105	Text/Media/Materials	\$ 8,000.00	\$ 8,000.00	\$ -
24204	Contract Services	\$ 38,000.00	\$ 43,000.00	\$ 5,000.00
24206	Other Expenses	\$ -	\$ -	\$ -
24305	General Supplies	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00
ELE Subtotal		\$ 780,499.00	\$ 900,073.00	\$ 119,574.00
Hospitality *00010303				
23051	Teaching Salaries	\$ 184,659.00	\$ 184,659.00	\$ -
24105	Text/Media/Materials	\$ 3,500.00	\$ 5,000.00	\$ 1,500.00
24204	Contract Services	\$ -	\$ -	\$ -
24205	Instructional Equipment	\$ -	\$ -	\$ -
24305	General Supplies	\$ 7,000.00	\$ 12,000.00	\$ 5,000.00
24515	Classroom Tech Equipment	\$ -	\$ -	\$ -
Hospitality Subtotal		\$ 195,159.00	\$ 201,659.00	\$ 6,500.00

		2021 FINAL	2022 SUPT REC	Difference FY22 vs FY21
Business & Marketing *00010304				
23051	Teaching Salaries	\$ 377,398.00	\$ 378,098.00	\$ 700.00
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	
24305	General Supplies	\$ 5,154.00	\$ 5,000.00	\$ (154.00)
24515	Classroom Tech Equipment	\$ -	\$ 7,500.00	\$ 7,500.00
	Marketing Subtotal	\$ 387,552.00	\$ 403,098.00	\$ 15,546.00
Graphic Communication *00010307				
23051	Teaching Salaries	\$ 267,906.00	\$ 267,906.00	\$ -
24105	Text/Media/Materials	\$ -	\$ -	\$ -
24204	Contract Services	\$ 5,500.00	\$ 5,500.00	\$ -
24205	Instructional Equipment	\$ 9,255.00	\$ 8,455.00	\$ (800.00)
24305	General Supplies	\$ 21,245.57	\$ 32,945.00	\$ 11,699.43
24515	Classroom Tech Equipment	\$ -	\$ -	\$ -
	Graphics Subtotal	\$ 303,906.57	\$ 314,806.00	\$ 10,899.43
Programming & Web *00010308				
23051	Teaching Salaries	\$ 384,508.00	\$ 384,508.00	\$ -
24105	Text/Media/Materials	\$ 25,362.00	\$ 31,973.00	\$ 6,611.00
24205	Instructional Equipment	\$ -	\$ -	\$ -
24204	Programming Contracted Services	\$ -	\$ 15,850.20	\$ 15,850.20
24305	General Supplies	\$ 2,683.96	\$ 2,533.96	\$ (150.00)
24515	Tech Equipment	\$ -	\$ -	\$ -
	Programming & Web Subtotal	\$ 412,553.96	\$ 434,865.16	\$ 22,311.20
Engineering & Technology *00010335				
23051	Teaching Salaries	\$ 248,422.00	\$ 255,266.00	\$ 6,844.00
24105	Text/Media/Materials	\$ 5,000.00	\$ 8,500.00	\$ 3,500.00
24204	Contract Services	\$ 6,000.00	\$ 6,000.00	\$ -
24205	Instructional Equipment	\$ -	\$ -	\$ -
24305	General Supplies	\$ 30,000.00	\$ 44,000.00	\$ 14,000.00
	Engineering Tech Subtotal	\$ 289,422.00	\$ 313,766.00	\$ 24,344.00

		2021 FINAL	2022 SUPT REC	Difference FY22 vs FY21
Medical Assistant *00010406				
23051	Teaching Salaries	\$ 385,308.00	\$ 386,608.00	\$ 1,300.00
24105	Text/Media/Materials	\$ -	\$ 4,800.00	\$ 4,800.00
24204	Contract Services	\$ 1,550.00	\$ 1,550.00	\$ -
24205	Instructional Equipment	\$ -	\$ -	\$ -
24305	General Supplies	\$ 12,662.57	\$ 12,812.57	\$ 150.00
24515	Classroom Tech Equip	\$ -	\$ 680.00	\$ 680.00
	Medical Assistant Subtotal	\$ 399,520.57	\$ 406,450.57	\$ 6,930.00
LPN Program *00010409				
21101	Administrator Salary	\$ 133,556.00	\$ 136,187.00	\$ 2,631.00
21102	Sec/Clerical Salary	\$ 60,344.00	\$ 64,764.00	\$ 4,420.00
	LPN Subtotal	\$ 193,900.00	\$ 200,951.00	\$ 7,051.00
Health Assistant *00010410				
23051	Teaching Salaries	\$ 637,666.00	\$ 586,800.00	\$ (50,866.00)
24105	Text/Media/Materials	\$ 6,000.00	\$ 31,518.40	\$ 25,518.40
24204	Contract Services	\$ 350.00	\$ 350.00	\$ -
24205	Instructional Equipment	\$ -	\$ -	\$ -
24305	General Supplies	\$ 24,483.49	\$ 32,695.64	\$ 8,212.15
24515	Health Asst. Class Tech Equip	\$ -	\$ -	\$ -
	Health Assistant Subtotal	\$ 668,499.49	\$ 651,364.04	\$ (17,135.45)
Culinary Arts *00010411				
23051	Teaching Salaries	\$ 460,290.00	\$ 467,134.00	\$ 6,844.00
24105	Text/Media/Materials	\$ 2,500.00	\$ 6,500.00	\$ 4,000.00
24204	Contract Services	\$ 9,000.00	\$ 9,000.00	\$ -
24205	Instructional Equipment	\$ 9,500.00	\$ 9,500.00	\$ -
24206	Other Expenses	\$ -	\$ -	\$ -
24305	General Supplies	\$ 10,000.00	\$ 16,000.00	\$ 6,000.00
	Culinary Arts Subtotal	\$ 491,290.00	\$ 508,134.00	\$ 16,844.00

		2021 FINAL	2022 SUPT REC	Difference FY22 vs FY21
Early Childhood Education *00010412				
23051	Teaching Salaries	\$ 265,660.00	\$ 269,131.00	\$ 3,471.00
24105	Text/Media/Materials	\$ 5,000.00	\$ 5,000.00	\$ -
24204	Contract Services	\$ -	\$ -	\$ -
24305	General Supplies	\$ 10,000.00	\$ 2,500.00	\$ (7,500.00)
	ECE Subtotal	\$ 280,660.00	\$ 276,631.00	\$ (4,029.00)
Design & Visual (DVC) *00010413				
23051	Teaching Salaries	\$ 273,793.00	\$ 279,364.00	\$ 5,571.00
24105	Text/Media/Materials	\$ 175.00	\$ 200.00	\$ 25.00
24204	Contracted Services	\$ -	\$ -	\$ -
24205	Instructional Equipment	\$ 1,455.94	\$ 1,600.00	\$ 144.06
24305	General Supplies	\$ 12,892.81	\$ 13,616.38	\$ 723.57
	DVC Subtotal	\$ 288,316.75	\$ 294,780.38	\$ 6,463.63
Cosmetology *00010415				
23051	Teaching Salaries	\$ 324,567.00	\$ 391,840.00	\$ 67,273.00
24105	Text/Media/Materials	\$ 7,500.00	\$ 8,000.00	\$ 500.00
24204	Contract Services	\$ 500.00	\$ 15,000.00	\$ 14,500.00
24205	Instructional Equipment	\$ -	\$ -	\$ -
24305	General Supplies	\$ 50,000.00	\$ 50,000.00	\$ -
24515	Classroom Tech	\$ -	\$ 3,500.00	\$ 3,500.00
	Cosmetology Subtotal	\$ 382,567.00	\$ 468,340.00	\$ 85,773.00
Painting & Design *00010516				
23051	Teaching Salaries	\$ 180,253.00	\$ 180,953.00	\$ 700.00
24105	Text/Media/Materials	\$ 900.00	\$ 1,000.00	\$ 100.00
24204	Contract Services	\$ 800.00	\$ 800.00	\$ -
24205	Instructional Equipment	\$ -	\$ -	\$ -
24305	General Supplies	\$ 10,500.00	\$ 10,500.00	\$ -
24515	Classroom Tech Equipment	\$ -	\$ -	\$ -
	Painting & Design Subtotal	\$ 192,453.00	\$ 193,253.00	\$ 800.00

		2021 FINAL	2022 SUPT REC	Difference FY22 vs FY21
HVAC *00010517				
23051	Teaching Salaries	\$ 260,548.00	\$ 262,715.00	\$ 2,167.00
23303	Construction Aide	\$ -	\$ -	\$ -
24105	Text/Media/Materials	\$ 900.00	\$ 10,000.00	\$ 9,100.00
24204	Contract Services	\$ 450.00	\$ 450.00	\$ -
24205	Instructional Equipment	\$ -	\$ 500,000.00	\$ 500,000.00
24305	General Supplies	\$ 30,000.00	\$ 30,000.00	\$ -
	HVAC Subtotal	\$ 291,898.00	\$ 803,165.00	\$ 511,267.00
Carpentry *00010518				
23051	Teaching Salaries	\$ 356,107.00	\$ 356,807.00	\$ 700.00
24105	Text/Media/Materials	\$ 1,000.00	\$ 1,000.00	\$ -
24204	Contract Services	\$ 6,500.00	\$ 6,500.00	\$ -
24205	Instructional Equipment	\$ 10,000.00	\$ -	\$ (10,000.00)
24305	General Supplies	\$ 32,000.00	\$ 36,000.00	\$ 4,000.00
	Carpentry Subtotal	\$ 405,607.00	\$ 400,307.00	\$ (5,300.00)
Plumbing *00010519				
23051	Teaching Salaries	\$ 362,522.00	\$ 362,522.00	\$ -
24105	Text/Media/Materials	\$ 2,000.00	\$ 2,000.00	\$ -
24204	Contract Services	\$ 300.00	\$ 300.00	\$ -
24205	Instructional Equipment	\$ 20,000.00	\$ -	\$ (20,000.00)
24305	General Supplies	\$ 28,800.00	\$ 28,800.00	\$ -
	Plumbing Subtotal	\$ 413,622.00	\$ 393,622.00	\$ (20,000.00)
Masonry *00010520				
23051	Teaching Salaries	\$ 266,440.00	\$ 267,140.00	\$ 700.00
24105	Text/Media/Materials	\$ 1,000.00	\$ 1,000.00	\$ -
24204	Contract Services	\$ 500.00	\$ 500.00	\$ -
24305	General Supplies	\$ 28,500.00	\$ 28,500.00	\$ -
24515	Classroom Tech	\$ -	\$ 40,000.00	\$ 40,000.00
	Masonry Subtotal	\$ 296,440.00	\$ 337,140.00	\$ 40,700.00

		2021 FINAL	2022 SUPT REC	Difference FY22 vs FY21
Electrical * 00010521				
23051	Teaching Salaries	\$ 354,157.00	\$ 347,502.00	\$ (6,655.00)
24105	Text/Media/Materials	\$ 1,200.00	\$ 5,000.00	\$ 3,800.00
24204	Contract Services	\$ 400.00	\$ -	\$ (400.00)
24205	Instructional Equipment	\$ 10,000.00	\$ 7,500.00	\$ (2,500.00)
24305	General Supplies	\$ 18,900.00	\$ 21,000.00	\$ 2,100.00
	Electrical Subtotal	\$ 384,657.00	\$ 381,002.00	\$ (3,655.00)
Social Studies *00010622				
23051	Teaching Salaries	\$ 882,178.00	\$ 902,657.00	\$ 20,479.00
24105	Text/Media/Materials	\$ 5,000.00	\$ 15,000.00	\$ 10,000.00
24305	General Supplies	\$ 2,000.00	\$ 2,000.00	\$ -
24515	Classroom Tech	\$ -	\$ -	\$ -
	Social Studies Subtotal	\$ 889,178.00	\$ 919,657.00	\$ 30,479.00
English Language Arts *00010623				
23051	Teaching Salaries	\$ 1,558,517.00	\$ 1,723,965.00	\$ 165,448.00
23303	English Tutors	\$ -	\$ 158,400.00	\$ 158,400.00
24105	Text/Media/Materials	\$ 20,000.00	\$ 31,000.00	\$ 11,000.00
24305	General Supplies	\$ 4,000.00	\$ 4,000.00	\$ -
	ELA Subtotal	\$ 1,582,517.00	\$ 1,917,365.00	\$ 334,848.00
Math *00010624				
23051	Teaching Salaries	\$ 1,973,770.00	\$ 2,059,709.00	\$ 85,939.00
23303	Math Tutors	\$ -	\$ 158,400.00	\$ 158,400.00
24105	Text/Media/Materials	\$ 12,950.00	\$ 12,900.00	\$ (50.00)
24204	Contract Services	\$ 15,000.00	\$ 15,000.00	\$ -
24305	General Supplies	\$ 11,500.00	\$ 11,500.00	\$ -
24515	Classroom Tech Equipment	\$ 1,500.00	\$ 1,500.00	\$ -
	Math Subtotal	\$ 2,014,720.00	\$ 2,259,009.00	\$ 244,289.00
Science *00010725				
23051	Teaching Salaries	\$ 1,444,814.00	\$ 1,477,657.00	\$ 32,843.00
24105	Text/Media/Materials	\$ 9,000.00	\$ 9,000.00	\$ -
24204	Contract Services	\$ 6,000.00	\$ 6,000.00	\$ -
24205	Instructional Equipment	\$ 10,000.00	\$ 10,000.00	\$ -
24305	General Supplies	\$ 20,000.00	\$ 20,000.00	\$ -
24515	Classroom Tech Equipment	\$ 1,500.00	\$ 1,500.00	\$ -
	Science Subtotal	\$ 1,491,314.00	\$ 1,524,157.00	\$ 32,843.00

		2021 FINAL	2022 SUPT REC	Difference FY22 vs FY21
Physical Education & Health *00010726				
23051	Teaching Salaries	\$ 870,816.00	\$ 838,232.00	\$ (32,584.00)
24105	Text/Media/Materials	\$ 1,000.00	\$ 1,000.00	\$ -
24204	Contract Services	\$ 78,000.00	\$ 78,000.00	\$ -
24305	General Supplies	\$ 6,500.00	\$ 6,500.00	\$ -
35103	Intramural Coaching Staff	\$ 7,650.00	\$ 7,650.00	\$ -
	PE Subtotal	\$ 963,966.00	\$ 931,382.00	\$ (32,584.00)
Auto Collision *00010827				
23051	Teaching Salaries	\$ 200,089.00	\$ 177,462.00	\$ (22,627.00)
24105	Text/Media/Materials	\$ 3,500.00	\$ 3,500.00	\$ -
24204	Contract Services	\$ 6,500.00	\$ 6,500.00	\$ -
24205	Instructional Equip	\$ -	\$ -	\$ -
24305	General Supplies	\$ 19,000.00	\$ 25,200.00	\$ 6,200.00
24515	Technical Equip	\$ -	\$ -	\$ -
	Auto Collision Subtotal	\$ 229,089.00	\$ 212,662.00	\$ (16,427.00)
Metal Fabrication *00010829				
23051	Teaching Salaries	\$ 252,867.00	\$ 243,049.00	\$ (9,818.00)
24105	Text/Media/Materials	\$ 1,000.00	\$ 1,000.00	\$ -
24204	Contract Services	\$ 6,500.00	\$ 6,500.00	\$ -
24205	Instructional Equipment	\$ 50,000.00	\$ 2,500.00	\$ (47,500.00)
24305	General Supplies	\$ 38,650.00	\$ 57,000.00	\$ 18,350.00
	Metal Fab Subtotal	\$ 349,017.00	\$ 310,049.00	\$ (38,968.00)
Machine Technology *00010831				
23051	Teaching Salaries	\$ 272,946.00	\$ 275,641.00	\$ 2,695.00
24105	Text/Media/Materials	\$ 1,000.00	\$ 1,000.00	\$ -
24204	Contract Services	\$ 9,300.00	\$ 9,500.00	\$ 200.00
24205	Instructional Equipment	\$ -	\$ -	\$ -
24305	General Supplies	\$ 26,500.00	\$ 31,930.91	\$ 5,430.91
24515	Tech Equipment	\$ -	\$ -	\$ -
	Machine Tech Subtotal	\$ 309,746.00	\$ 318,071.91	\$ 8,325.91

		2021 FINAL	2022 SUPT REC	Difference FY22 vs FY21
Auto Technology *00010832				
23051	Teaching Salaries	\$ 385,208.00	\$ 385,208.00	\$ -
24105	Text/Media/Materials	\$ 4,000.00	\$ 106,000.00	\$ 102,000.00
24204	Contract Services	\$ 5,000.00	\$ 5,000.00	\$ -
24205	Instructional Equipment	\$ -	\$ -	\$ -
24305	General Supplies	\$ 10,000.00	\$ 44,000.00	\$ 34,000.00
	Auto Tech Subtotal	\$ 404,208.00	\$ 540,208.00	\$ 136,000.00
CADD *00010833				
23051	Teaching Salaries	\$ 285,401.00	\$ 286,101.00	\$ 700.00
24105	Text/Media/Materials	\$ 8,000.00	\$ -	\$ (8,000.00)
24204	Contract Services	\$ 3,500.00	\$ 1,500.00	\$ (2,000.00)
24205	Instructional Equipment	\$ 3,600.00	\$ -	\$ (3,600.00)
24305	General Supplies	\$ 11,000.00	\$ -	\$ (11,000.00)
	CADD Subtotal	\$ 311,501.00	\$ 287,601.00	\$ (23,900.00)
Electronics *00010834				
23051	Teaching Salaries	\$ 241,791.00	\$ 245,262.00	\$ 3,471.00
24105	Text/Media/Materials	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00
24204	Contract Services	\$ 2,000.00	\$ 2,000.00	\$ -
24205	Instructional Equipment	\$ -	\$ 24,853.14	\$ 24,853.14
24305	General Supplies	\$ 17,500.00	\$ 25,313.76	\$ 7,813.76
24515	Classroom Tech Equipment	\$ -	\$ 16,000.00	\$ 16,000.00
	Electronics Subtotal	\$ 263,291.00	\$ 316,428.90	\$ 53,137.90
Athletics *00011442				
35103	Coaching Stipends	\$ 303,738.00	\$ 303,738.00	\$ -
35103	Athletics Training	\$ 48,553.00	\$ 53,553.00	\$ 5,000.00
35104	Official Fees	\$ 85,000.00	\$ 85,000.00	\$ -
35105	Athletic Supplies	\$ 30,000.00	\$ 30,000.00	\$ -
35106	Other Expenses	\$ 50,000.00	\$ 58,000.00	\$ 8,000.00
	Subtotal	\$ 517,291.00	\$ 530,291.00	\$ 13,000.00
35105	Team Supplies	\$ 45,350.00	\$ 38,050.00	\$ (7,300.00)
	Athletics Subtotal	\$ 562,641.00	\$ 568,341.00	\$ 5,700.00

		2021 FINAL	2022 SUPT REC	Difference FY22 vs FY21
Main Office *00011555				
23051	ROTC Teachers	\$ 80,000.00	\$ 80,000.00	\$ -
31001	Admin Salaries	\$ 380,074.00	\$ 472,762.00	\$ 92,688.00
31002	Sec/Clerical Salaries	\$ 106,504.00	\$ 109,760.00	\$ 3,256.00
31005	General Supplies	\$ 3,500.00	\$ 10,500.00	\$ 7,000.00
31005	Other	\$ 4,500.00	\$ -	
31005	Shredder	\$ -	\$ -	
31005	Print Supplies	\$ 2,500.00	\$ -	
31006	Graduation Expenses	\$ 30,000.00	\$ 30,000.00	\$ -
31006	Skills USA	\$ 71,500.00	\$ 71,500.00	\$ -
31006	Other Expenses	\$ 12,000.00	\$ 12,000.00	\$ -
35203	Activities Coordinator Salary	\$ 91,117.00	\$ 91,117.00	\$ -
35203	Advisor Stipends	\$ 65,827.00	\$ 65,827.00	\$ -
35203	Co-op Events	\$ 10,000.00	\$ 8,000.00	\$ (2,000.00)
36003	In-House Coordinator Salary	\$ 46,684.00	\$ 47,617.00	\$ 933.00
36003	MO Hall Monitors	\$ 137,183.00	\$ 139,922.00	\$ 2,739.00
36003	Detention Pool	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00
36003	Attendance monitor - PT	\$ 33,400.00	\$ 33,400.00	\$ -
36003	Early Morning Monitors	\$ 46,000.00	\$ 46,000.00	\$ -
36004	Contract Services - SRO	\$ 160,000.00	\$ 173,000.00	\$ 13,000.00
	Main Office Subtotal	\$ 1,305,789.00	\$ 1,421,405.00	\$ 115,616.00
Guidance *00011656				
27101	Admin Salary	\$ 131,556.00	\$ 134,187.00	\$ 2,631.00
27101	Counselor Salaries	\$ 940,564.00	\$ 1,084,473.00	\$ 143,909.00
27101	Guidance Other	\$ 5,000.00	\$ 5,000.00	\$ -
27102	Sec/Clerical Salaries	\$ 64,816.00	\$ 66,064.00	\$ 1,248.00
27104	Contracted Services	\$ 12,000.00	\$ 12,000.00	\$ -
27104	Substance Abuse Counseling	\$ 6,000.00	\$ 6,000.00	\$ -
27105	General Supplies	\$ 7,000.00	\$ 7,000.00	\$ -
27106	Other Expenses	\$ 2,000.00	\$ 2,000.00	\$ -
	Guidance Subtotal	\$ 1,168,936.00	\$ 1,316,724.00	\$ 147,788.00

		2021 FINAL	2022 SUPT REC	Difference FY22 vs FY21
Health Services *00011657				
32003	School Nurses	\$ 227,066.00	\$ 228,567.00	\$ 1,501.00
32004	Contract Services	\$ 15,000.00	\$ 15,000.00	\$ -
32005	General Supplies	\$ 10,000.00	\$ 10,000.00	\$ -
	Health Services Subtotal	\$ 252,066.00	\$ 253,567.00	\$ 1,501.00
Curriculum Instruction & Assessment *00011758				
21101	Admin Salaries	\$ 500,185.00	\$ 547,305.00	\$ 47,120.00
23002	Sec/Clerical	\$ 69,953.00	\$ 71,312.00	\$ 1,359.00
23101	Curriculum Specialists	\$ 75,000.00	\$ 205,500.00	
23101	Summer School	\$ 35,000.00	\$ 35,000.00	\$ -
23101	Tutors	\$ 40,000.00	\$ 40,000.00	\$ -
23101	8th Grade Program	\$ 60,000.00	\$ 60,000.00	\$ -
23101	Enrichment	\$ 25,000.00	\$ 25,000.00	\$ -
23101	Remedial program	\$ 90,000.00	\$ 90,000.00	\$ -
23101	Specialists	\$ 5,000.00	\$ 5,500.00	\$ 500.00
23253	Substitute Teachers	\$ 375,000.00	\$ 375,000.00	\$ -
23253	Longterm Substitutes	\$ 761,872.00	\$ -	\$ (761,872.00)
23253	Substitute Coordinator Stipend	\$ 10,000.00	\$ 10,000.00	\$ -
23574	Curriculum Professional Development	\$ 138,263.51	\$ 83,640.00	\$ (54,623.51)
23574	Course Reimbursement	\$ 60,000.00	\$ 40,000.00	\$ (20,000.00)
23574	Workshops and Training	\$ -	\$ 20,000.00	\$ 20,000.00
23574	Conferences	\$ 25,000.00	\$ 15,000.00	\$ (10,000.00)
23574	Educaitional Leadership	\$ 64,000.00	\$ 28,000.00	\$ (36,000.00)
23574	Professional Memberships	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00
23574	PD-Curriculum development	\$ 52,000.00	\$ 25,000.00	\$ (27,000.00)
23574	Mentoring	\$ -	\$ -	\$ -
24105	Text Medial Materials	\$ 262,063.00	\$ 120,000.00	\$ (142,063.00)
24305	Supplies	\$ 300,000.00	\$ 175,000.00	\$ (125,000.00)
27202	Testing Clerical	\$ 57,720.00	\$ 60,264.00	\$ 5,720.00
27204	Contract Services - Testing	\$ 25,000.00	\$ 25,000.00	\$ -
27205	Supplies - Testing	\$ 20,000.00	\$ 10,000.00	\$ (10,000.00)
35206	Other Expenses	\$ -	\$ 3,500.00	\$ 3,500.00
	Curriculum Office Sub Total	\$ 3,056,056.51	\$ 2,080,021.00	\$ (976,035.51)

		2021 FINAL	2022 SUPT REC	Difference FY22 vs FY21
Vocational Technical Support *00011779				
21101	Admin Salaries	\$ 489,239.00	\$ 504,412.00	\$ 15,173.00
21102	Personal Serv. Sec/Clerical Salary	\$ 58,420.00	\$ 59,564.00	\$ 1,144.00
21102	Tech/Math-Sci Sec/Cler Sal (10-month)	\$ 41,052.00	\$ 44,308.00	\$ 3,256.00
21102	Construction & Related Trades	\$ 59,120.00	\$ 60,264.00	\$ 1,144.00
21102	Trans-Mfg Sec/Clerical Sal.	\$ -	\$ 48,107.00	\$ 48,107.00
23051	CTR Teaching Salaries	\$ 338,350.00	\$ 341,827.00	\$ 3,477.00
23303	Technical Paraprofessionals	\$ -	\$ 72,000.00	\$ 72,000.00
24305	General Supplies	\$ -	\$ -	\$ -
	VTE Support Subtotal	\$ 986,181.00	\$ 1,130,482.00	\$ 144,301.00
Library & Media *00011859				
23401	Librarian Salary	\$ 120,644.00	\$ 124,903.00	\$ 4,259.00
23402	Secretary	\$ 59,952.00	\$ 66,064.00	\$ 6,112.00
23403	Library Aide Salaries	\$ 204,832.00	\$ 210,106.00	\$ 5,274.00
24154	Contract Services	\$ 61,000.00	\$ 61,000.00	\$ -
24155	Other Instructional Materials	\$ 65,000.00	\$ 59,000.00	\$ (6,000.00)
24515	Classroom Technology Equipment	\$ 48,000.00	\$ 75,000.00	\$ 27,000.00
24535	Other Instructional Hardware	\$ 29,000.00	\$ 20,000.00	\$ (9,000.00)
	Library & Media Subtotal	\$ 588,428.00	\$ 616,073.00	\$ 27,645.00
School Committee *00011961				
11102	Secretary	\$ 5,100.00	\$ 5,100.00	\$ -
11103	Support Salaries	\$ -	\$ 2,500.00	
11104	Contract Services	\$ 2,500.00	\$ 2,500.00	\$ -
11105	Supplies	\$ 950.00	\$ 475.00	\$ (475.00)
11106	Other Expenses	\$ 45,000.00	\$ 45,000.00	\$ -
14103	Treasurer	\$ 15,544.00	\$ 15,868.00	\$ 324.00
14301	Legal Services	\$ 100,000.00	\$ 65,000.00	\$ (35,000.00)
	School Committee Subtotal	\$ 169,094.00	\$ 136,443.00	\$ (32,651.00)
School Choice *00011964				
91004	School Choice Sending Assessment	\$ 233,581.00	\$ 217,170.00	\$ (16,411.00)
	School Choice Subtotal	\$ 233,581.00	\$ 217,170.00	\$ (16,411.00)

		2021 FINAL	2022 SUPT REC	Difference FY22 vs FY21
Superintendent Office *00012062				
12101	Superintendent	\$ 175,266.00	\$ 188,600.00	\$ 13,334.00
12201	Asst Superintendent/Principal	\$ 156,012.00	\$ 156,012.00	\$ -
12102	Secretary Salaries	\$ 139,699.00	\$ 142,453.00	\$ 2,754.00
12105	General Supplies	\$ 20,000.00	\$ 10,000.00	\$ (10,000.00)
12106	Other Expenses	\$ 21,500.00	\$ 25,000.00	\$ 3,500.00
	Supt Office Subtotal	\$ 512,477.00	\$ 522,065.00	\$ 9,588.00
Business Office *00012163				
14104	Admin Salaries	\$ 135,068.00	\$ 132,090.00	\$ (2,978.00)
14102	Sec/Clerical Salaries	\$ 302,920.00	\$ 310,136.00	\$ 7,216.00
14104	Contract Services	\$ 48,000.00	\$ 46,700.00	\$ (1,300.00)
14105	General Supplies	\$ 51,700.00	\$ 54,200.00	\$ 2,500.00
14106	Other Expenses	\$ 6,500.00	\$ 100.00	\$ (6,400.00)
52004	Insurance	\$ 465,000.00	\$ 459,000.00	\$ (6,000.00)
	Business Office Subtotal	\$ 1,009,188.00	\$ 1,002,226.00	\$ (6,962.00)
Human Resource *00012165				
14201	HR Manager Salary	\$ 100,475.00	\$ 115,644.00	\$ 15,169.00
14202	HR Secretary Salary	\$ 59,670.00	\$ 60,863.00	\$ 1,193.00
14204	Contract Services	\$ 13,800.00	\$ 13,000.00	\$ (800.00)
14205	General Supplies	\$ 700.00	\$ 700.00	\$ -
14206	Other Expenses	\$ 1,500.00	\$ 1,500.00	\$ -
	HR Subtotal	\$ 176,145.00	\$ 191,707.00	\$ 15,562.00

		2021	2022	Difference
		FINAL	SUPT REC	FY22 vs FY21
Information Systems *00012166				
14501	Network Management Salaries	\$ 82,957.00	\$ 84,616.00	\$ 1,659.00
14502	Sec/Clerical Salaries	\$ 64,816.00	\$ 66,064.00	\$ 1,248.00
14503	Technicians	\$ 107,186.00	\$ 109,329.00	\$ 2,143.00
14504	Contract Services	\$ 290,927.00	\$ 290,000.00	\$ (927.00)
14505	General Supplies	\$ 60,000.00	\$ 30,000.00	\$ (30,000.00)
14506	Other Expenses	\$ 10,000.00	\$ -	\$ (10,000.00)
24204	Contract Services - Copiers	\$ 75,000.00	\$ 100,000.00	\$ 25,000.00
24515	Classroom Tech Equipment	\$ 409,000.00	\$ 300,000.00	\$ (109,000.00)
44004	Network	\$ 340,000.00	\$ 170,000.00	\$ (170,000.00)
	Info Systems Subtotal	\$ 1,439,886.00	\$ 1,150,009.00	\$ (289,877.00)
Personnel Expenses * 00012167				
52006	Health Insurance	\$ 7,680,703.43	\$ 8,024,470.48	\$ 343,767.05
52006	Dental	\$ 405,995.39	\$ 395,978.56	\$ (10,016.83)
52006	Sick/Vacation BuyBack	\$ 150,000.00	\$ 150,000.00	\$ -
52006	Life Insurance	\$ 24,000.00	\$ 24,000.00	\$ -
52006	Unemployment	\$ 50,000.00	\$ 25,000.00	\$ (25,000.00)
52006	IRS Medicare	\$ 380,000.00	\$ 397,768.00	\$ 17,768.00
52006	EAP	\$ 6,500.00	\$ 6,000.00	\$ (500.00)
52006	Unemployment/Fringe Benefits	\$ 8,500.00	\$ 5,000.00	\$ (3,500.00)
51004	Retirement (Middlesex Assessment)		\$ 1,453,154.00	\$ 1,453,154.00
	Personnel Expense Subtotal	\$ 8,705,698.82	\$ 10,481,371.04	\$ 1,775,672.22
Technology, Enrollment & Information *00012175				
27201	Admin Salary	\$ 131,556.00	\$ 134,187.00	\$ 2,631.00
14501	Applications Manager Salary	\$ 86,347.00	\$ 88,060.00	\$ 1,713.00
14502	Technician	\$ 94,862.00	\$ 95,249.00	\$ 387.00
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	\$ 600.00	\$ -	\$ (600.00)
	Tech/Enroll/Info Subtotal	\$ 433,665.00	\$ 437,796.00	\$ 4,131.00

		2021 FINAL	2022 SUPT REC	Difference FY22 vs FY21
Grounds *00012269				
42103	Grounds Salaries	\$ 134,103.00	\$ 138,897.00	\$ 4,794.00
42104	Contract Services	\$ 125,000.00	\$ 100,000.00	\$ (25,000.00)
42105	General Supplies	\$ 45,000.00	\$ 45,000.00	\$ -
73005	Equipment	\$ 55,000.00	\$ 25,000.00	\$ (30,000.00)
76005	Vehicle Repairs	\$ 20,000.00	\$ 15,000.00	\$ (5,000.00)
	Grounds Subtotal	\$ 379,103.00	\$ 323,897.00	\$ (55,206.00)
Security *00012270				
36003	Security Salaries	\$ 274,010.00	\$ 277,175.00	\$ 3,165.00
36005	General Supplies	\$ 5,000.00	\$ 5,000.00	\$ -
42254	Contract Services	\$ 50,000.00	\$ 50,000.00	\$ -
42255	Supplies - Security	\$ 15,000.00	\$ 15,000.00	\$ -
	Security Subtotal	\$ 344,010.00	\$ 347,175.00	\$ 3,165.00
Facilities *00012271				
42201	Admin Salaries	\$ 132,256.00	\$ 128,952.00	\$ (3,304.00)
42202	Secretary	\$ 57,720.00	\$ 58,864.00	\$ 1,144.00
42203	Maintenance Salaries	\$ 296,008.00	\$ 305,070.00	\$ 9,062.00
42204	Contract Services	\$ 800,000.00	\$ 850,000.00	\$ 50,000.00
42205	General Supplies	\$ 145,000.00	\$ 145,000.00	\$ -
	Facilities Subtotal	\$ 1,430,984.00	\$ 1,487,886.00	\$ 56,902.00
Custodial *00012272				
41103	Custodian Salaries	\$ 804,988.00	\$ 823,736.00	\$ 18,748.00
41105	General Supplies	\$ 55,000.00	\$ 55,000.00	\$ -
73005	Equipment	\$ 15,000.00	\$ 15,000.00	\$ -
	Custodial Subtotal	\$ 874,988.00	\$ 893,736.00	\$ 18,748.00
Equipment *00012273				
42104	Contract Services	\$ 25,000.00	\$ 25,000.00	\$ -
	Equipment Subtotal	\$ 25,000.00	\$ 25,000.00	\$ -

		2021 FINAL	2022 SUPT REC	Difference FY22 vs FY21
Utilities *00012274				
41204	Electricity	\$ 693,000.00	\$ 650,000.00	\$ (43,000.00)
41314	Gas	\$ 280,000.00	\$ 220,000.00	\$ (60,000.00)
41324	Telephone	\$ 115,000.00	\$ 100,000.00	\$ (15,000.00)
41334	Water	\$ 45,000.00	\$ 45,000.00	\$ -
	Utilities Subtotal	\$ 1,133,000.00	\$ 1,015,000.00	\$ (118,000.00)
Cooperative Education *00012481				
21101	Admin Salary	\$ 116,885.00	\$ 119,223.00	\$ 2,338.00
21102	Sec/Clerical Salary	\$ 64,216.00	\$ 66,064.00	\$ 1,848.00
23303	Worksite Aide Salary	\$ 41,598.00	\$ 42,430.00	\$ 832.00
24204	Contracted Services	\$ 2,000.00	\$ 2,000.00	
24206	Other Expense	\$ 750.00	\$ 750.00	\$ -
24305	General Supplies	\$ 1,500.00	\$ 1,500.00	\$ -
	Co-Op Subtotal	\$ 226,949.00	\$ 231,967.00	\$ 5,018.00
Transportation Other *00012168				
33014	Athletic Transportation	\$ 62,385.00	\$ 62,000.00	\$ (385.00)
35204	Special Events	\$ 10,000.00	\$ 10,000.00	\$ -
35205	Vans - Gas & Oil	\$ 10,000.00	\$ 6,000.00	\$ (4,000.00)
	Transportation Other Subtotal	\$ 82,385.00	\$ 78,000.00	\$ (4,385.00)
TOTAL OPERATIONAL BUDGET		\$ 43,867,816.67	\$ 46,353,451.00	\$ 2,485,634.33

		2021 FINAL	2022 SUPT REC	Difference FY22 vs FY21
Transportation Assessment *00012168				
33004	Daily Transportation	\$ 1,877,339.00	\$ 2,316,000.00	\$ 438,661.00
33024	Special Needs transportation	\$ 157,729.00	\$ 125,000.00	\$ (32,729.00)
	Transportation Subtotal	\$ 2,035,068.00	\$ 2,441,000.00	\$ 405,932.00
Debt Service Assessment *00012380				
54504	Short Term Interest (BANS)	\$ 29,833.33	\$ -	\$ (29,833.33)
81004	Long Term Debt - Principal	\$ 950,000.00	\$ 950,000.00	\$ -
82004	Long Term Debt - Interest	\$ 437,695.00	\$ 414,095.00	\$ (23,600.00)
	Debt Service Subtotal	\$ 1,417,528.33	\$ 1,364,095.00	\$ (53,433.33)
52006	OPEB	\$ 100,000.00	\$ 100,000.00	\$ -
TOTAL BUDGET		\$ 47,420,413.00	\$ 50,258,546.00	\$ 2,838,133.00

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

SUMMARY OF OTHER FUNDS

Fund #		Projected Receipts	Projected Expenses
853	Dental Trust	\$ 500,000	\$ 500,000
854	Marge Tanner Scholarship	\$ 20	\$ 1,000
855	Burns William Scholarship	\$ 5	\$ 500
857	Reynolds Norman Scholarship	\$ -	\$ -
858	OPEB	\$ 107,000	\$ 102,500
859	Walkway Fund	\$ 30	\$ -
860	Cronin B. Scholarship	\$ 18	\$ 500
861	Buckjune/Rick Bomal Scholarship	\$ 50	\$ 1,000
863	GL Voke Open	\$ 40,000	\$ 16,000
864	Bell Jr. H Scholarship	\$ 30	\$ -
865	Carpenter J. Scholarship	\$ 4	\$ -
868	Sarris C. Scholarship	\$ 25	\$ 1,000
877	Foley K. Scholarship	\$ 4	\$ -
878	American Legion Scholarship	\$ -	\$ -
886	Aslanian Scholarship	\$ -	\$ -
887	McCallum	\$ 4	\$ -
891	System Wide Scholarship	\$ 15,500	\$ 16,000
896	Lynch J. Scholarship	\$ -	\$ -
897	Foundation Scholarships	\$ 24,000	\$ 34,000
898	Superintendent Scholarship	\$ 2,000	\$ 2,000
Total Trust Funds		\$ 688,690	\$ 674,500

Fund #	Special Revenue Funds:	Projected	Projected
		Receipts	Expenses
12	Cafeteria Revolving	\$1,100,000	\$1,160,000
305	Adult Continuing Education	\$225,000	\$125,000
310	Pell Loans	\$300,000	\$0
320	Practical Nurse Program	\$525,000	\$750,000
364	Cable TV	\$0	\$0
553	Culinary Revolving	\$102,000	\$101,000
554	School Choice Revolving	\$0	\$16,000
556	Athletic Revolving	\$19,000	\$18,000
557	Misc. Projects Revolving	\$3,500	\$3,500
558	Teacher Testing Revolving	\$150,000	\$140,000
559	Voke Projects Revolving - Auto/Manuf. Cluster	\$50,000	\$50,000
562	Tot Shop Revolving	\$85,000	\$46,000
563	Textbook Revolving	\$50	\$0
564	Use of School Revolving	\$40,000	\$10,000
565	Cosmetology Revolving	\$18,000	\$20,000
573	Technology Cluster Revolving	\$10,000	\$28,000
585	Cyber Café	\$30,000	\$30,000
589	M.E. Mall Revolving	\$30,000	\$30,000
593	Construction Cluster Revolving	\$5,000	\$5,000
Total		\$2,692,550	\$2,532,500

Fund #	Grant Funds: (FY21)		
2314	Title 1	\$200,000	\$200,000
2315	Title 2a	\$20,000	\$20,000
2316	Title 3	\$16,000	\$16,000
2317	Titile 4	\$31,000	\$31,000

Total **\$267,000** **\$267,000**

GRANT/SPECIAL REVENUE GRAND TOTAL

\$2,959,550

\$2,799,500

**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



MASSACHUSETTS DEPARTMENT OF
ELEMENTARY AND SECONDARY
EDUCATION

FY22 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 FY21

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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 FY22 foundation budget rates.

Townwide Contributions

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This sheet calculates FY22 required local contributions for each municipality.

Aid436

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This sheet calculates FY22 Chapter 70 aid for each district.

Massachusetts Department of Elementary and Secondary Education
 FY22 Chapter 70 Summary

828 Greater Lowell

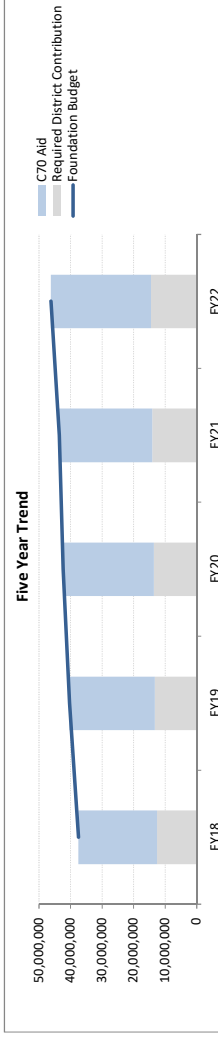
Aid Calculation FY22



includes updated MRFs from 1/13/21

Comparison to FY21

	FY21	FY22	Change	Pct Chg
Prior Year Aid				
1 Chapter 70 FY21	2,352	2,373	21	0.89%
Foundation Aid				
2 Foundation budget FY22	43,544,496	46,253,452	2,708,955	6.22%
3 Required district contribution	14,050,785	14,497,120	446,335	3.18%
4 Foundation aid (2 - 3)	29,582,555	31,756,332	2,173,777	7.35%
5 Increase over FY21 (4 - 1)	43,633,340	46,253,452	2,620,112	6.00%
Minimum Aid				
6 Minimum \$30 per pupil increase	65.53%	66.56%		
7 Minimum aid amount	67.94%	68.66%		
(if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	100.20%	100.00%		



Subtotal	Sum of 1,5,7	31,756,332
Minimum Aid Adjustment	9 Minimum aid adjustment	30,411,452
	10 Aid adjustment increment	
	(if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0

Massachusetts Department of Elementary and Secondary Education
Office of School Finance



FY22 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	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	2,373	114	0	0	0	232	1,388	2,373	
1 Administration	0	0	0	0	0	0	961,943	318,939	0	0	0	19,569	96,258	1,386,709	
2 Instructional Leadership	0	0	0	0	0	0	1,737,344	0	0	0	0	34,248	456,069	2,227,661	
3 Classroom & Specialist Teachers	0	0	0	0	0	0	17,525,578	1,052,417	0	0	0	239,719	4,452,121	23,269,835	
4 Other Teaching Services	0	0	0	0	0	0	1,224,421	982,628	0	0	0	34,248	0	2,241,296	
5 Professional Development	0	0	0	0	0	0	547,831	50,768	0	0	0	9,783	215,987	824,369	
6 Instructional Materials, Equipment & Technology*	0	0	0	0	0	0	3,228,395	44,312	0	0	0	24,460	33,118	3,330,285	
7 Guidance & Psychological Services	0	0	0	0	0	0	967,235	0	0	0	0	14,676	180,273	1,162,185	
8 Pupil Services	0	0	0	0	0	0	1,302,872	0	0	0	0	4,893	936,789	2,244,554	
9 Operations & Maintenance	0	0	0	0	0	0	4,351,940	356,269	0	0	0	58,708	0	4,766,917	
10 Employee Benefits/Fixed Charges*	0	0	0	0	0	0	3,612,062	403,602	0	0	0	53,815	720,164	4,789,643	
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	35,459,620	3,208,935	0	0	0	494,118	7,090,778	46,253,452	
13 Wage Adjustment Factor	100.0%														
14 The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.	60.5%														
15 Low income group	10														

Foundation Budget per Pupil **19,492**

English learner foundation budget as % total foundation budget 1.1%
Low-income foundation budget as % total foundation budget 15.3%

Low income enrollment determination
Estimated low income enrollment based on FY16 Ch. 70 1,388
FY22 low income enrollment from direct certification 1,209
greater number used for FY22 Chapter 70 1,388

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 3.82 percent of K-12 non-vocational enrollment and 4.82 percent of vocational enrollment.
Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.
Direct certification includes the Supplemental Nutrition Assistance Program (SNAP);
the Transitional Assistance for Families with Dependent Children (TAFDC); MassHealth (Medicaid); and students in foster care.
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.
The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

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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. Changes reflect differences in enrollment prior to rounding.

828 Greater Lowell

LEA Member	Foundation Enrollment in Regional District			Required Minimum Contribution to Regional District		
	FY21	FY22	Change	FY21	FY22	Change
Total	2,352	2,373	21	14,050,785	14,497,120	446,335
79 Dracut	464	434	-30	4,671,392	4,615,297	-56,095
81 Dunstable	18	15	-3	273,637	241,208	-32,429
160 Lowell	1,768	1,827	59	7,752,558	8,323,660	571,102
301 Tyngsborough	102	97	-5	1,353,198	1,316,955	-36,243

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FY22 Chapter 70 Determination of City and Town Total Required Contribution

79 Dracut



Effort Goal

1) 2020 equalized valuation	4,153,988,500	13) FY21 required local contribution	28,650,804
2) Uniform property percentage	0.3311%	14) Municipal revenue growth factor (DOR)	3.60%
3) Local effort from property wealth	13,753,262	15) FY22 preliminary contribution (13 raised by 14)	29,682,233
4) 2018 income	1,156,106,000	16) Preliminary contribution pct of foundation (15 / 8)	54.56%
5) Uniform income percentage	1.4135%	If preliminary contribution is above the target share:	
6) Local effort from income	16,341,321	17) Excess local effort (15 - 10)	
7) Combined effort yield (3 + 6)	30,094,584	18) 100% reduction toward target (17 x 100%)	
8) FY22 Foundation budget	54,404,284	19) FY22 required local contribution (15 - 18), capped at 90% of foundation	
9) Maximum local contribution (82.5% * 8)	44,883,535	20) Contribution as percentage of foundation (19 / 8)	
10) Target local contribution (lesser of 7 or 9)	30,094,584	If preliminary contribution is below the target share:	
11) Target local share (10 as % of 8)	55.32%	21) Shortfall from target local share (10 - 15)	412,351
12) Target aid share (100% minus 11)	44.68%	22) Shortfall percentage (11 - 16)	0.76%
		23) Added increment toward target (13 x 1% or 2%)*	0
		*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)	412,351
		26) FY22 required local contribution (15 + 23 + 24)	29,682,233
		27) Contribution as percentage of foundation (26 / 8)	54.56%

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



FY22 Chapter 70 Apportionment of Local Contribution Across School Districts

79	Dracut	Greater Lowell	Combined Total for All Districts
	<u>Prior Year Data (for comparison purposes)</u>		
1	FY21 foundation enrollment	464	4,428
2	FY21 foundation budget	8,590,411	52,687,120
3	Each district's share of municipality's combined FY21 foundation	16.30%	100.00%
4	FY21 required contribution	4,671,392	28,650,804
	<u>FY22 apportionment of contribution among community's districts</u>		
5	FY22 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)		29,682,233
6	FY22 foundation enrollment	434	4,416
7	FY22 foundation budget	8,459,333	54,404,284
8	Each district's share of municipality's total FY22 foundation	15.55%	100.00%
9	FY22 Required Contribution	4,615,297	29,682,233
10	Change FY22 to FY21 (9 - 4)	-56,095	1,031,429

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FY22 Chapter 70 Determination of City and Town Total Required Contribution

81 Dunstable



Effort Goal

1) 2020 equalized valuation	606,991,900	13) FY21 required local contribution	4,814,706
2) Uniform property percentage	0.3311%	14) Municipal revenue growth factor (DOR)	5.41%
3) Local effort from property wealth	2,009,663	15) FY22 preliminary contribution (13 raised by 14)	5,075,182
4) 2018 income	208,516,000	16) Preliminary contribution pct of foundation (15 / 8)	87.31%
5) Uniform income percentage	1.4135%	<i>If preliminary contribution is above the target share:</i>	
6) Local effort from income	2,947,331	17) Excess local effort (15 - 10)	279,546
7) Combined effort yield (3 + 6)	4,956,994	18) 100% reduction toward target (17 x 100%)	279,546
8) FY22 Foundation budget	5,812,892	19) FY22 required local contribution (15 - 18), capped at 90% of foundation	4,795,636
9) Maximum local contribution (82.5% * 8)	4,795,636	20) Contribution as percentage of foundation (19 / 8)	82.50%
10) Target local contribution (lesser of 7 or 9)	4,795,636	<i>If preliminary contribution is below the target share:</i>	
11) Target local share (10 as % of 8)	82.50%	21) Shortfall from target local share (10 - 15)	
12) Target aid share (100% minus 11)	17.50%	22) Shortfall percentage (11 - 16)	
		23) Added increment toward target (13 x 1% or 2%)*	
		*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%	
		24) Special increment toward 82.5% target**	
		**if combined effort yield > 175% foundation	
		Combined effort yield as % of foundation	
		25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	
		26) FY22 required local contribution (15 + 23 + 24)	
		27) Contribution as percentage of foundation (26 / 8)	

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



FY22 Chapter 70 Apportionment of Local Contribution Across School Districts

81	Dunstable	Dunstable	Groton Dunstable	Greater Lowell	Combined Total for All Districts
<u>Prior Year Data (for comparison purposes)</u>					
1	FY21 foundation enrollment		533	18	551
2	FY21 foundation budget		5,530,335	333,249	5,863,583
3	Each district's share of municipality's combined FY21 foundation		94.32%	5.68%	100.00%
4	FY21 required contribution		4,541,069	273,637	4,814,706
<u>FY22 apportionment of contribution among community's districts</u>					
5	FY22 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)				4,795,636
6	FY22 foundation enrollment		519	15	534
7	FY22 foundation budget		5,520,519	292,373	5,812,892
8	Each district's share of municipality's total FY22 foundation		94.97%	5.03%	100.00%
9	FY22 Required Contribution		4,554,428	241,208	4,795,636
10	Change FY22 to FY21 (9 - 4)		13,359	-32,429	-19,070

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FY22 Chapter 70 Determination of City and Town Total Required Contribution

160 Lowell



Effort Goal

1) 2020 equalized valuation	9,848,176,600	13) FY21 required local contribution	59,561,326
2) Uniform property percentage	0.3311%	14) Municipal revenue growth factor (DOR)	3.79%
3) Local effort from property wealth	32,605,905	15) FY22 preliminary contribution (13 raised by 14)	61,818,700
4) 2018 income	2,589,681,000	16) Preliminary contribution pct of foundation (15 / 8)	23.15%
5) Uniform income percentage	1.4135%	<i>If preliminary contribution is above the target share:</i>	
6) Local effort from income	36,604,610	17) Excess local effort (15 - 10)	
7) Combined effort yield (3 + 6)	69,210,516	18) 100% reduction toward target (17 x 100%)	
8) FY22 Foundation budget	267,026,771	19) FY22 required local contribution (15 - 18), capped at 90% of foundation	
9) Maximum local contribution (82.5% * 8)	220,297,086	20) Contribution as percentage of foundation (19 / 8)	
10) Target local contribution (lesser of 7 or 9)	69,210,516	<i>If preliminary contribution is below the target share:</i>	
11) Target local share (10 as % of 8)	25.92%	21) Shortfall from target local share (10 - 15)	7,391,816
12) Target aid share (100% minus 11)	74.08%	22) Shortfall percentage (11 - 16)	2.77%
		23) Added increment toward target (13 x 1% or 2%)*	595,613
		*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)	6,796,203
		26) FY22 required local contribution (15 + 23 + 24)	62,414,313
		27) Contribution as percentage of foundation (26 / 8)	23.37%

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



FY22 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 FY21 foundation enrollment	16,352	1,768	18,120
2 FY21 foundation budget	218,744,160	32,732,428	251,476,587
3 Each district's share of municipality's combined FY21 foundation	86.98%	13.02%	100.00%
4 FY21 required contribution	51,808,768	7,752,558	59,561,326
<u>FY22 apportionment of contribution among community's districts</u>			
5 FY22 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)			62,414,313
6 FY22 foundation enrollment	16,047	1,827	17,874
7 FY22 foundation budget	231,415,707	35,611,065	267,026,771
8 Each district's share of municipality's total FY22 foundation	86.66%	13.34%	100.00%
9 FY22 Required Contribution	54,090,653	8,323,660	62,414,313
10 Change FY22 to FY21 (9 - 4)	2,281,885	571,102	2,852,987

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY22 Chapter 70 Determination of City and Town Total Required Contribution

301 Tyngsborough



Effort Goal

1) 2020 equalized valuation	1,879,305,900	13) FY21 required local contribution	14,003,584
2) Uniform property percentage	0.3311%	14) Municipal revenue growth factor (DOR)	2.83%
3) Local effort from property wealth	6,222,113	15) FY22 preliminary contribution (13 raised by 14)	14,399,885
4) 2018 income	548,481,000	16) Preliminary contribution pct of foundation (15 / 8)	71.77%
5) Uniform income percentage	1.4135%	If preliminary contribution is above the target share:	
6) Local effort from income	7,752,667	17) Excess local effort (15 - 10)	425,105
7) Combined effort yield (3 + 6)	13,974,780	18) 100% reduction toward target (17 x 100%)	425,105
8) FY22 Foundation budget	20,062,830	19) FY22 required local contribution (15 - 18), capped at 90% of foundation	13,974,780
9) Maximum local contribution (82.5% * 8)	16,551,835	20) Contribution as percentage of foundation (19 / 8)	69.66%
10) Target local contribution (lesser of 7 or 9)	13,974,780	If preliminary contribution is below the target share:	
11) Target local share (10 as % of 8)	69.66%	21) Shortfall from target local share (10 - 15)	
12) Target aid share (100% minus 11)	30.34%	22) Shortfall percentage (11 - 16)	
		23) Added increment toward target (13 x 1% or 2%)*	
		*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%	
		24) Special increment toward 82.5% target**	
		**if combined effort yield > 175% foundation	
		Combined effort yield as % of foundation	
		25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	
		26) FY22 required local contribution (15 + 23 + 24)	
		27) Contribution as percentage of foundation (26 / 8)	

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



FY22 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 FY21 foundation enrollment	1,645	102	1,747
2 FY21 foundation budget	17,653,819	1,888,409	19,542,228
3 Each district's share of municipality's combined FY21 foundation	90.34%	9.66%	100.00%
4 FY21 required contribution	12,650,386	1,353,198	14,003,584
<u>FY22 apportionment of contribution among community's districts</u>			
5 FY22 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)			13,974,780
6 FY22 foundation enrollment	1,626	97	1,723
7 FY22 foundation budget	18,172,150	1,890,680	20,062,830
8 Each district's share of municipality's total FY22 foundation	90.58%	9.42%	100.00%
9 FY22 Required Contribution	12,657,825	1,316,955	13,974,780
10 Change FY22 to FY21 (9 - 4)	7,439	-36,243	-28,804

Salary Report

		HIRE				2022		
Org	Object	DATE	COL.	STEP	LEA	Longevity	Total	
00010101	21101	Special Education - Administration						
		Rihani, Alison	2019	A	4	128,952	128,952	
		Sub Total				128,952	128,952	
00010101	21102	Special Education - Clerical						
		Farra, S.	2020	4	4	48,100	48,100	
		Mahoney-Brum, J.	2005	5	10	64,064	700	
		Sub Total				112,164	700	
00010101	23101	Special Education - Instructional						
		Abrams, S.	2012	3	10	86,806	86,806	
		Bean, G.	2009	4	10	89,117	89,117	
		Myers, B. (Beati) (189)	2021	5	10	94,720	94,720	
		Bethea, C.	2000	4	10	89,117	1,400	
		Byrne, S. (189 days)	1998	6	10	97,041	1,400	
		Cahill, L.	2005	4	10	89,117	700	
		Callahan, M.	1998	1	10	82,462	1,400	
		Chasse, A.(189 days)	2000	4	10	92,545	1,400	
		Collins, A.	2009	6	10	93,447	93,447	
		Comeau, W.	2020	3	6	68,948	0	
		doVale-Callahan, M.	2013	3	10	86,806	86,806	
		Fox, Marcella	1986	5	8	79,863	79,863	
		Gibbons, J.	2008	5	10	91,212	91,212	
		Gibson, J.	2004	5	10	91,212	700	
		Lumbert, F.	2018	NC	NC	56,328	56,328	
		Malloy, D.	2019	5	10	91,212	91,212	
		Mason, M.	2017	5	5	69,445	69,445	
		Odierna, R.	2020	5	10	91,212	91,212	
		Parker, L.	1993	4	10	89,117	2,000	
		Roaf, J.	2019	4	10	89,117	89,117	
		Russell, C.	2014	5	8	79,863	79,863	
		TBD				75,000	75,000	
		Sub Total				1,873,707	9,000	
							1,882,707	

		HIRE				2022		
Org	Object	DATE	COL.	STEP	LEA	Longevity	Total	
00010202	23303	English Language Education-Para Professional						
		Colunga-Hernandez, R.	2004	NC	NC	60,000	700	60,700
		Colunga-Hernandez, R.- TBD	2004	7	10	43,074		43,074
		Cortissoz, P.-Parent Liaison/Translato	2010	NC	NC	67,065		67,065
		Howes, D.	2013	7	10	43074		43,074
		Montoya, E.	2018	7	3	30,044		30,044
		TBD				30,000		30,000
		Sub Total				273,257	700	273,957
00010303	23051	Hospitality - Instructional						
		Grupposo, N.	2008	6	10	93,447		93,447
		Ryan, D.	2016	5	10	91,212		91,212
		Sub Total				184,659	0	184,659
00010304	23051	Business/Marketing - Instructional						
		Martin, R.	2016	7	10	95,627		95,627
		McKenna, M.	2004	7	10	95,627	700	96,327
		Ready, K.	1999	7	10	95,627	1,400	97,027
		Sawyer, S.	2018	4	10	89,117		89,117
		Sub Total				375,998	2,100	378,098
00010307	23051	Graphic Arts - Instructional						
		Dion, R.	2013	7	10	95,627		95,627
		Fontaine, W.	2005	1	10	82,462	700	83,162
		Rijo, S.	2017	4	10	89,117		89,117
		Sub Total				267,206	700	267,906
00010308	23051	Programing & Web Development-Instructional						
		Croteau, K.	2015	7	10	95,627		95,627
		King, S.	2013	7	10	95627		95,627
		McNeil, P.	1992	7	10	95,627	2,000	97,627
		Voges, R.	2018	7	10	95,627		95,627
		Sub Total				382,508	2,000	384,508
00010335	23051	Engineering- Instructional						
		Powers, J.	2019	2	10	84,639		84,639
		Youens, S.	2016	7	10	95,627		95,627
		TBD - FY21	2020			75,000		75,000
		Sub Total				255,266	0	255,266

Org	Object	HIRE DATE	COL.	STEP	2022		Total	
					LEA	Longevity		
00010406	23051	Medical Assistant - Instructional						
		Maley-Roy, A.	2006	7	10	95,627	700	96,327
		Roy, E.	1999	7	10	95,627	1,400	97,027
		Sullivan, K.	1997	7	10	95,627	2,000	97,627
		Vachon, D.	2012	7	10	95,627		95,627
		Sub Total				382,508	4,100	386,608
00010409	21101	L.P.N. Administration						
		Messina, C.		A	6	134,187	2,000	136,187
		Sub Total				134,187	2,000	136,187
00010409	21102	L.P.N. Clerical						
		Sour, D.	2005	5	10	64,064	700	64,764
		Sub Total				64064	700	64,764
00010410	23051	Health Assistant - Instructional						
		Branco, V.	2007	7	10	95,627		95,627
		Cambray, C.	2019	3	7	72,417		72,417
		Correggio, A.	2019	4	10	89,117		89,117
		Dowling, S- TBD	2021	0	0	75,000	0	75,000
		Shaw, D.- TBD	2021	0	0	75,000	0	75,000
		Tesini, K.	2019	2	10	84,639		84,639
		Watson, K.- TBD	2021	0	0	75,000		75,000
		TBD FY21 -majority grant funded				20,000		20,000
		Sub Total				586,800	0	586,800
00010411	23051	Culinary Arts - Instructional						
		Gentry, Robert	2019	3	10	86,806		86806
		Matulonis, R.	2015	7	10	95,627		95627
		Mosko, J.	2011	6	10	93,447		93,447
		Riley, M.	2014	7	10	95,627		95,627
		Samaros, S.	2007	7	10	95,627		95,627
		Sub Total				467,134	0	467,134
00010412	23051	Early Childhood - Instructional						
		O'Hare, S.	2006	7	10	95,627		95,627
		Mostrom, J.	2014	4	8	77,877		77,877
		Willey, L.	2009	7	10	95,627		95,627
		Sub Total				269,131		269,131

		HIRE				2022		
Org	Object	DATE	COL.	STEP	LEA	Longevity	Total	
00010413	23051	Design & Visual Communications - Instructional						
		Dickson, S.	2001	7	10	95,627	1,400	97,027
		Graffam, S.	2011	7	10	95,627		95,627
		Lord, N.	2014	6	9	86,710		86,710
		Sub Total				277,964	1,400	279,364
00010415	23051	Cosmetology - Instructional						
		Ciocca, E.	2020	1	5	61,511		61,511
		Duarte, C.	2014	5	10	91,212		91,212
		Lagasse, D. TBD	2020			75,000	0	75,000
		Norton, M.	2016	4	10	89,117		89,117
		TBD	2021			75,000		75,000
		Sub Total				391,840	0	391,840
00010516	23051	Painting & Design Technology - Instructional						
		Duby, T.	2006	6	10	93,447	700	94,147
		Donahue, M.	2018	3	10	86,806		86,806
		Sub Total				180,253	700	180,953
00010517	23051	HVAC - Instructional						
		Defranzo, A.	2017	3	10	86,806		86,806
		Gamache, J.	2012	1	10	82,462		82,462
		Surprenant, E.	2009	6	10	93,447		93,447
		Sub Total				262,715		262,715
00010518	23051	Carpentry - Instructional						
		Brown, B.	2013	3	10	86,806		86,806
		Couillard, P.	2006	5	10	91,212	700	91,912
		Murphy, M.	2017	1	10	82,462		82,462
		Pryor, J.	2019	7	10	95,627		95,627
		Sub Total				356,107	700	356,807
00010519	23051	Plumbing - Instructional						
		Flood, G.	2010	3	10	86,806		86,806
		Jones, R.	1995	7	10	95,627	2,000	97,627
		Mendonca, G.	2019	1	10	82,462		82,462
		Migliore, J.	2009	7	10	95,627		95,627
		Sub Total				360,522	2,000	362,522

				HIRE			2022		
Org	Object		DATE	COL.	STEP	LEA	Longevity	Total	
00010520	23051	Masonry - Instructional							
		Foster, J.	2013	4	10	89,117		89,117	
		Hagan, D.	2001	3	10	86,806	1,400	88,206	
		Piper, W.	2005	4	10	89,117	700	89,817	
		Sub Total				265,040	2,100	267,140	
00010521	23051	Electrical - Instructional							
		St. Gelais, E. (Fielding)	2020	1	10	82,462		82,462	
		Fournier, S.	2015	4	10	89,117		89,117	
		Jones, B.	2010	4	10	89,117		89,117	
		Weed, E.	2016	3	10	86,806		86,806	
		Sub Total				347,502	0	347,502	
0010622	23051	Social Studies - Instructional							
		Andros, C.	2003	7	10	95,627	700	96,327	
		Callahan, J.	2010	5	10	91,212		91,212	
		Callahan, R.	2019	2	7	70,436		70,436	
		Lancelotta, M.	2009	3	10	86,806		86,806	
		Martin, B.	2004	5	10	91,212	700	91,912	
		Morrison, B.	2015	5	7	76,388		76,388	
		Murphy, M.	2014	3	9	80,389		80,389	
		Parkhurst, J.	2017	3	6	68,948		68,948	
		Shanley, T.	2008	4	10	89,117		89,117	
		Weitz, M.	2006	3	4	62,005		62,005	
		Washington, K.	2015	4	10	89,117		89,117	
		Sub Total				901,257	1,400	902,657	

			HIRE	2022				
Org	Object		DATE	COL.	STEP	LEA	Longevity	Total
00010623	23051	Language Arts - Instructional						
		Chenelle, L.	2007	7	10	95,627		95,627
		Fletcher, M.	2008	6	10	93,447		93,447
		Flood, J.	2005	4	10	89,117		89,117
		Iverson, D.	2008	6	10	93,447		93,447
		King, J.	1998	7	10	95,627	1,400	97,027
		McAnespie, H.	2007	7	10	95,627		95,627
		Moloney, L.	2009	4	10	89,117		89,117
		Mubiru, C.	2008	3	10	86,806		86,806
		Ouellette, C.	2014	4	9	82,586		82,586
		Patterson-Kendall, A.	2008	4	10	89,117		89,117
		Robson, M.	2020	1	6	64,979		64,979
		Roy, A.	2007	5	10	91,212		91,212
		Shipulski, J.	2006	4	10	89,117	700	89,817
		Sun, M.	2019	3	9	80,389		80,389
		Tyburski, S.	2009	5	10	91,212		91,212
		Visconti, M.	2020	3	4	62,005		62,005
		Witts, S.	2007	3	10	86,806		86,806
		Zeuli, J.	2006	7	10	95,627		95,627
		TBD-Title I Reading Teacher				75,000		75,000
		TBD				75,000		75,000
		Sub Total				1,721,865	2,100	1,723,965
00010623	23303	Language Arts - Tutors						
		TBD-TUTOR				39,600		39,600
		TBD-TUTOR				39,600		39,600
		TBD-TUTOR				39,600		39,600
		TBD-TUTOR				39,600		39,600
		Sub Total				158,400	0	158,400

		HIRE				2022			
Org	Object		DATE	COL.	STEP	LEA	Longevity	Total	
00010624	23051	Mathematics - Instructional							
		Anderson, R.	2012	1	8	71,920		71,920	
		DeBenedictis, D.	2007	4	10	89,117		89,117	
		Fandel, C.	2019	1	5	61,511		61,511	
		Gilford, N.	2015	1	10	82,462		82,462	
		Gill, J.	2008	4	10	89,117		89,117	
		Gorman, C.	2002	7	10	95,627	1,400	97,027	
		Herrick, D.	2014	1	10	82,462		82,462	
		Jackson, K.	2011	4	10	89,117		89,117	
		Jacquez, L.	2019	3	5	65,481		65,481	
		Kane, C.	2012	7	10	95,627		95,627	
		McGuigan, L.	2019	3	10	86,806		86,806	
		Meehan, J.	2010	4	10	89,117		89,117	
		Moran, J.	2006	7	10	95,627	700	96,327	
		Novotny, J.- TBD	2020			75,000		75,000	
		O'Keefe, S.	2001	7	10	95,627	1,400	97,027	
		Packard, D.	2015	3	8	75,894		75,894	
		Paquette, C.	2006	7	10	95,627	700	96,327	
		Shields, T.- TBD	2019	4	10	89,117		89,117	
		Sullivan, H.	2014	5	10	91,212		91,212	
		Tarallo, P.	2009	6	10	93,447		93,447	
		Tylim, R.	2014	7	8	83,835		83,835	
		Williams, C.	2006	6	10	93,447	700	94,147	
		Wooster, D.	2000	5	10	91,212	1,400	92,612	
		TBD				75,000		75,000	
		Sub Total				2,053,409	6,300	2,059,709	
00010624	23303	Mathematics -Tutors							
		TBD-TUTOR				39,600		39,600	
		TBD-TUTOR				39,600		39,600	
		TBD-TUTOR				39,600		39,600	
		TBD-TUTOR				39,600		39,600	
						158,400		158,400	

			HIRE			2022		
Org	Object		DATE	COL.	STEP	LEA	Longevity	Total
00010725	23051	Science - Instructional						
		Alborghetti, S.	2010	6	10	93,447		93,447
		Alcorn, T.	2008	6	10	93,447		93,447
		Burns, C.	2005	3	10	86,806	700	87,506
		Campbell, L.	2019	NC	NC	54,627		54,627
		Discafani-Marro, C.	2013	7	10	95,627		95,627
		Dufour, E.	1994	7	10	95,627	2,000	97,627
		Eden, A.	2019	2	3	56,555		56,555
		Febres, K.	1996	7	10	95,627	2,000	97,627
		Ferriera, L.	2019	3	5	65,481		65,481
		Griffin, K.	2018	4	7	74,406		74,406
		Gumb, R.	2013	7	10	95,627		95,627
		Hawkins Berardi, B.	2015	7	7	80,359		80,359
		Howe, N.	2019	5	3	62,498		62,498
		Jablonski, L.	2007	7	10	95,627		95,627
		Juszczak, M.	2019	3	3	58,529		58,529
		Sharma, A.	2016	7	5	73,413		73,413
		Simoneau, M.	2009	7	10	95,627		95,627
		Stuart-Miranda, E.	2019	7	10	95,627		95,627
		Stipend				4,000		4,000
		Sub Total				1,472,957	4,700	1,477,657
00010726	23051	Health/Physical Education - Instructional						
		Feeney, P.	2007	4	10	89,117		89,117
		Fenlon, C.	2013	5	10	91,212		91,212
		Fisher, B	1998	7	10	95,627	1,400	97,027
		Gonzalez, A.	2016	1	6	64,979		64,979
		Kane, D.	2003	5	10	91,212	700	91,912
		King,C.	1998	7	10	95,627	1,400	97,027
		Morgan, B.	2003	6	10	93,447	700	94,147
		Pilato, A. (Botto)	2020	1	2	51,095		51,095
		Moriarty, P.	2017	6	6	74,910		74,910
		Silva, L.	2019	3	10	86,806		86,806
		Sub Total				834,032	4,200	838,232
00010726	35103	Intramurals						
		Intramurals				7,650		7,650
		Sub Total				7,650		7,650

Org	Object	HIRE	2022			LEA	Longevity	Total
			DATE	COL.	STEP			
00010827	23051	Auto Collision - Instructional						
		Dumas, E. TBD	2021	0	0	75,000		75,000
		Foti, C.	2020	3	10	20,000		20,000
		Sauro, R.	2018	1	10	82,462		82,462
		Sub Total				177,462	0	177,462
00010829	23051	Metal Fab - Instructional						
		Kasilowski, T.	2006	7	10	95,627	700	96,327
		Pare, S.	2017	7	10	95,627		95,627
		Thyne, R.	2020	1	2	51,095		51,095
		Sub Total				242,349	700	243,049
00010831	23051	Machine Technology - Instructional						
		Brunelle, J.	1999	5	10	91,212	1,400	92,612
		Carignan, K.	2004	5	10	91,212	700	91,912
		Cornellier, B.	1997	4	10	89,117	2,000	91,117
		Sub Total				271,541	4,100	275,641
00010832	23051	Automotive Technology - Instructional						
		Boucher, S.	2004	7	10	95,627	700	96,327
		LeMay, M.	1997	7	10	95,627		95,627
		Petschek, P.	1990	7	10	95,627	2,000	97,627
		Siggins, T.	2007	7	10	95,627		95,627
		Sub Total				382,508	2,700	385,208
00010833	23051	Cadd Technology - Instructional						
		Gangemi, G.	2001	7	10	95,627	1,400	97,027
		Hodgkinson, R.	2010	7	10	95,627		95,627
		Stack, M.	2016	6	10	93,447		93,447
		Sub Total				284,701	1,400	286,101
00010834	23051	Electronics - Instructional						
		Capachietti, L.	2008	7	10	95,627		95,627
		McNeil, M.	2005	1	10	82,462	700	83,162
		Knight, Y.	2020	7	3	66,473		66,473
		Sub Total				244,562	700	245,262

		HIRE			2022		
Org	Object	DATE	COL.	STEP	LEA	Longevity	Total
00011442	35103	Coaching Staff					
		Fall Athletics					
		Cheerleading					
					4,153		4,153
		Cross Country					
					4,518		4,518
					3,301		3,301
		Football					
					10,422		10,422
					5,561		5,561
					5,908		5,908
					5,212		5,212
					4,693		4,693
					4,693		4,693
					4,169		4,169
		Golf					
					4,518		4,518
		Soccer					
					5,561		5,561
					5,561		5,561
					4,169		4,169
					4,169		4,169
					4,169		4,169
					4,169		4,169
		Volleyball					
					5,561		5,561
					4,169		4,169
					4,169		4,169
					4,169		4,169

		HIRE				2022			
Org	Object		DATE	COL.	STEP	LEA	Longevity	Total	
00011555	23051	Main Office - ROTC							
		TBD Instructors				80,000		80,000	
		Sub Total				80,000		80,000	
00011555	31001	Main Office - Administration							
		Beauchamp, N.	2020			110,557		110,557	
		Costa, J. - Sr. Asst. Principal	2011	A	6	134,187		134,187	
		Vercellone, R. - <i>Dean of Students</i>	2017	B	6	119,223		119,223	
		TBD- Assistant Principal				100,475		100,475	
		Other				8,320		8,320	
		Sub Total				472,762		472,762	
00011555	31002	Main Office - Attendance/Clerical							
		Marson, K.	1999	4	10	49,808	1,400	51,208	
		Sloan, A.	2013	5	7	58,552		58,552	
		Sub Total				108,360	1,400	109,760	
00011555	35203	Main Office Advisor							
		Cornellier, S.	1994	4	10	89,117	2,000	91,117	
		Sub Total				89,117	2,000	91,117	
00011555	36003	Main Office Hall Monitors							
		Fallon, T. - <i>Attendance Monitor-PT</i>	2017	NC	NC	33,400		33,400	
		Gianacoplis, S. - TBD	2017	NC	NC	31,071		31,071	
		Green, C.	2019	NC	NC	31,071		31,071	
		Hovey, G. (15 hours per week)	2020	NC	NC	15,015		15,015	
		Hickey, D.- TBD	2008	NC	NC	31,694		31,694	
		Malavich, J.- <i>Detention</i>	2007	I/H	1	47,617		47,617	
		Mills, M.	2019	NC	NC	31,071		31,071	
		Early Morning Monitors				46,000		46,000	
		After School Detention/Coverage				30,000		30,000	
		Sub Total				296,939	0	296,939	

		HIRE			2022		
Org	Object	DATE	COL.	STEP	LEA	Longevity	Total
00011555	35203	Advisorships/Co-op Students					
		<u>Advisorships</u>					
					4,010		4,010
					1,003		1,003
					2,005		2,005
					2,005		2,005
					2,005		2,005
					2,005		2,005
					2,005		2,005
					611		611
					2,005		2,005
					2,005		2,005
					2,005		2,005
					2,005		2,005
					2,005		2,005
					2,005		2,005
					2,005		2,005
					2,005		2,005
					2,005		2,005
					2,005		2,005
					2,924		2,924
					2,760		2,760
					6,015		6,015
					2,005		2,005
					2,840		2,840
					3,676		3,676
					5,898		5,898
		<u>Events/Co-ops & Instructors</u>					
					10,000		10,000
		Sub Total			75,827		75,827

Org	Object		HIRE			2022		Total
			DATE	COL.	STEP	LEA	Longevity	
00011656	27101	Guidance						
		<u>Administration</u>						
		Encarnacao, T.	2015	A	6	134,187		134,187
		<u>Counselors</u>						
		Bennett, S.- TBD	2021			75,000		75,000
		Chadwick, M.	2008	5	10	91,212		91,212
		TBD-Adjustment Counselor Extra Days (189)				75,000		75,000
		Blatus, A.	2012	5	10	94,720		94,720
		Camire, T.	2004	6	10	97,041	700	97,741
		Cyr, L.	2013	4	3	62,844		62,844
		Lynch, E.	1010	5	3	64,902		64,902
		Monahan, K.	2017	7	5	76,237		76,237
		Pires, C.	2003	7	10	99,305	700	100,005
		Sun, C.	2006	5	10	94,720	700	95,420
		Wilkey, J.	2004	7	10	99,305	700	100,005
		Santiago, J.	2020	5	7	76,388		76,388
		TBD-Sch. Counselor				75,000		75,000
		Other - Placement Testing				5,000		5,000
		Sub Total				1,220,860	2,800	1,223,660
00011656	27102	Guidance - Clerical						
		Dupont, D.	1987	5	10	64,064	2,000	66,064
		Sub Total				64,064	2,000	66,064
00011657	32003	Nurses - Extra Days (186)						
		Baker, C.	2011	7	10	97,729		97,729
		DiGiovanni, D.	2006	1	10	84,274	700	84,974
		Geoffroy, L.	2007	4	10	40,864		40,864
		Substitutes				5,000		5,000
		Sub Total				227,867	700	228,567

Org	Object	HIRE DATE	COL.	STEP	2022		Total	
					LEA	Longevity		
00011758	21101	Curriculum - Administration						
		<u>Directors</u>						
		Bomal, C.	2014	NC	NC	43,812	1,400	45,212
		Barton, M. - TBD	1998	A	6	131,556		131,556
		<u>Cluster Chairperson</u>						
		Chisolm, C.	2004	I-V	6	124,903	700	125,603
		Palladino, K.	2016	I-V	4	120,031		120,031
		White, M.	2012	I-V	6	124,903		124,903
		Sub Total				545,205	2,100	547,305
00011758	23002	Curriculum - Non Contractual						
		Briere, J.	1991	NC	NC	69,312	2,000	71,312
		Sub Total				69,312	2,000	71,312
00011758	23101	Specialist-Academic Support/Duties						
	00002	Summer School Costa				35,000		35,000
	00003	Tutors				40,000		40,000
	00004	Summer Program-8th Grade				60,000		60,000
	00005	Enrichment				25,000		25,000
	00006	Remedial Program				90,000		90,000
	00007	Student Welcome Day				5,500		5,500
		NEASC , Credit Recovery, ect				205,500		205,500
		Sub Total				461,000		461,000
00011758	23253	Substitutes						
		Substitutes				375,000		375,000
		Sub Total				375,000		375,000
00011758	27202	Curriculum - Clerical						
		Devlin, S.	2,008	4	10	58,864	1,400	60,264
		Sub Total				58,864	1,400	60,264
00011779	21101	Technical - Administration						
		<u>Cluster Chairperson</u>						
		Cornellier, A.	2003	I-V	6	124,903	2,000	126,903
		Griffin, M.	1998	I-V	6	124,903	700	125,603
		Hamel, D.	2000	I-V	6	124,903	700	125,603
		Griffin-Sarmento, M.	1995	I-V	6	124,903	1,400	126,303
		Sub Total				499,612	4,800	504,412

Org	Object		HIRE			2022		Total
			DATE	COL.	STEP	LEA	Longevity	
00011779	21102	Technical - Clerical						
		Dombrowski, V.	2016	4	6	44,308		44,308
		LaCedra, R.	2000	4	10	58,864	1,400	60,264
		Witts, R.	2003	4	10	58,864	700	59,564
		<i>TBD-Transp.Manufacturing Sec.</i>				48,107		48,107
		Sub Total				210,143	2,100	212,243
00011779	23051	CTR Instructors						
		Alexander, D.	2007	7	10	95,627		95,627
		Cail, Annemarie	2020	5	10	91,212		91,212
		Gregory, M.	2020	1	5	61,511		61,511
		Isbell, R.	2010	6	10	93,477		93,477
		Sub Total				341,827		341,827
00011779	23303	Technical - Paraprofessionals						
		<i>TBD-Technical Para</i>	2021			30,000		30,000
		<i>TBD-Technical Para After Dark</i>	2021			21,000		21,000
		<i>TBD-Technical Para After Dark</i>	2021			21,000		21,000
		Sub Total				72,000		72,000
00011859	23401	Library - Cluster Chairperson						
		Foti, K.	2015	I-V	6	124,903		124,903
		Sub Total				124,903		124,903
00011859	23402	Library - Clerical						
		Broderick, H.	1996	5	10	64,064	2,000	66,064
		Sub Total				64,064	2,000	66,064
00011859	23403	Library - Aides						
		Brown, M.	2019	3	3	36,300		36,300
		Coca, J.	2005	NC	NC	57,434	700	58,134
		Devin, S. - TBD	1997	4	10	49,808		49,808
		McCarthy, C.	1997	4	10	58,864	2,000	60,864
		Other				5,000		5,000
		Sub Total				207,406	2,700	210,106
00011961	14103	School Committee - Treasurer						
		Bradley, D.				15,868		15,868
		Sub Total				15,868		15,868

		HIRE				2022			
Org	Object		DATE	COL.	STEP	LEA	Longevity	Total	
00011961	11102	School Committee							
		Secretary (<i>Minutes</i>)				5,100		5,100	
		Sub Total				5,100		5,100	
00012062	12101	Superintendent							
		Davis, J.	2017			185,000		185,000	
		Other				3,600		3,600	
		Sub Total				188,600		188,600	
00012062	12102	Superintendent's Office - Clerical							
		Edmonds, C.	1992	NC	NC	69,922	2,000	71,922	
		Gosselin, C. - TBD	2003	NC	NC	70,531		70,531	
		Sub Total				140,453	2,000	142,453	
00012062	12201	Asst. Superintendent/Principal							
		Barton, M.	1996			146,942		146,942	
		Other				9,070		9,070	
		Sub Total				156,012	0	156,012	
00012163	14101	School Business Administrator							
		Knight, M.	2019			132,090		132,090	
		Other				5,568		5,568	
		Sub Total				137,658		137,658	
00012163	14102	Administrative Support							
		Chaisson, J.	2019	NC	NC	67,320		67,320	
		Desilets, K.	2018	5	5	54,548		54,548	
		Langlois, B.	2019	5	10	64,064		64,064	
		Muldoon, D.	2019	NC	NC	48,532		48,532	
		Pimentel, A.	2018	NC	NC	69,172		69,172	
		Other				6,500		6,500	
		Sub Total				310,136		310,136	
00012165	14201	Human Resource Manager							
		Tierney, K.	2007			115,644		115,644	
		Sub Total				115,644		115,644	
00012165	14201	Human Resource Clerical							
		Canavan, A.	2018	NC	NC	60,863		60,863	
		Sub Total				60,863		60,863	
00012166	14501	Network Manager/Assistant							
		Gue, J.	2010	NC	NC	84,616		84,616	
		Sub Total				84,616		84,616	

		HIRE				2022			
Org	Object	DATE	COL.	STEP	LEA	Longevity	Total		
00012166	14502	Information Systems - Clerical							
		Sousa, C.	1994	5	10	64,064	2,000	66,064	
		Sub Total				64,064	2,000	66,064	
00012166	14503	Information Systems - Technicians							
		Harrison, I.	2016	NC	NC	48,397		48,397	
		Linane, J.	2012	NC	NC	60,932		60,932	
		Sub Total				109,329		109,329	
00012175	14501	Tech, Enrollment & Info Systems Application Manager							
		Murphy, S.	2004	NC	NC	87,360	700	88,060	
		Sub Total				87,360	700	88,060	
00012175	14502	Tech, Enrollment & Info Systems Database Technical Assistant/Clerical							
		Bullock, A.	2016	NC	NC	42,885		42,885	
		Millette, S.	2020	4	6	52,364		52,364	
		Sub Total				95,249		95,249	
00012175	27201	Tech, Enrollment & Info Systems Test Administrator							
		Martinez, L.	2017	A	6	134,187		134,187	
		Sub Total				134,187		134,187	
00012269	42103	Grounds Keepers							
		Eunson, D.	2007	LVB1	7	62,699		62,699	
		Taylor, B.	2017	LVB1	5	56,198		56,198	
		Overtime				20,000		20,000	
		Sub Total				138,897	0	138,897	
00012270	36003	Security Guards							
		<u>12 month employees</u>		Shift					
		Callahan, J.	2004	1	7	50,374		50,374	
		Shea, J.	2008	1	7	50,374		50,374	
		<u>10 month employees</u>							
		McQuaide, W	2017	2	4	40,498		40,498	
		O'Meara, M.	2012	2	7	44,440		44,440	
		<u>Part Time- 10 mos.</u>							
		Briere, R. (17.50 hrs wk)	2019	2	2	16,413		16,413	
		Brooks, W. (19.50 hrs wk)	2019	2	2	19,159		19,159	
		Ricoy, J. - 16 hrs. per wk.	2016	2	4	15,917		15,917	
		Overtime				40,000		40,000	
		Sub Total				277,175	0	277,175	

		HIRE				2022			
Org	Object	DATE	COL.	STEP	LEA	Longevity	Total		
00012271	42201	Director of Plant Services							
		Gitschier, E.	2021	A	4	128,952		128,952	
		Sub Total				128,952	0	128,952	
00012271	42202	Plant Services - Clerical							
		Martin, J.	2011	4	10	58,864		58,864	
		Sub Total				58,864		58,864	
00012271	42203	Maintenance							
		Allard, J.	2016	LVA	6	72,894		72,894	
		Bomil, R.	2019	LVB	3	51,783		51,783	
		Fawcett, B. - 18 hrs. per week	2007	NC	NC	26,068		26,068	
		Morash, P.	2019	LVA	3	69,770		69,770	
		St. Jean, J.	1996	LVB	7	59,555		59,555	
		Overtime				25,000		25,000	
		Sub Total				305,070		305,070	
00012272	41103	Custodial Services							
		<i>First Shift</i>		Shift					
		Balboni, M.	2015	1	7	54,803		54,803	
		Foley, J.	2019	1	3	48,772		48,772	
		Halligan, D. (pool stipend)	2007	1	7	55,611	1,500	57,111	
		Wilson, J.	2010	1	7	55,591		55,591	
		<i>Second Shift</i>							
		Beaulieu, P. - Lead Custodian	1986			72,718		72,718	
		Beaulieu, P.	1995	2	7	58,165		58,165	
		Balboni, V.	2021	2	2	49,558		49,558	
		Erickson, G.	2019	2	3	50,477		50,477	
		Garabedian, A.	2019	2	3	50,477		50,477	
		Lenzi, M. (pool stipend)	2011	2	7	57,337	750	58,087	
		Mandravelis, K.	2012	2	7	56,549		56,549	
		Reilly, M.	2015	2	7	56,549		56,549	
		Riley, J.	1996	2	7	58,165		58,165	
		Vinas, A.	2003	2	7	57,357		57,357	
		Vinas, J.	2004	2	7	57,357		57,357	
		Overtime				58,000		58,000	
		Less: cafeteria revolving				-76,000		-76,000	
		Sub Total				821,486	2,250	823,736	

		HIRE				2022		
Org	Object	DATE	COL.	STEP	LEA	Longevity	Total	
00012481	21101	Director of Cooperative Education						
		Bezanson, S.	2009	B	6	119,223	119,223	
		Sub Total				119,223	119,223	
00012481	21102	Switchboard/Secretary						
		Bergeron, M.	1996	5	10	64,064	2,000	66,064
		Sub Total				64,064	2,000	66,064
00012481	23303	Worksite Aide						
		Marion, L.	2012	NC	NC	42,430		42,430
		Sub Total				42,430		42,430

Funded by Grants & Other Sources

		HIRE		2022				
			DATE	COL.	STEP	Non-LEA	Longevity	Total
0320	23051	L.P.N. - Instructional						
		Allen, S. (195 days)	2019	3	10	86,806		86,806
		Champa, A. (195 days)	2016	3	10	86,806		86,806
		Johnson, K. (195 days plus stipend)	2007	3	10	86,806	2,500	89,306
		Sub Total				260,418	2,500	262,918
2206	21102	Teacher Testing - Clerical						
		Boyd, L.	2002	5	10	64,064	1,400	65,464
		Sub Total				64,064	1,400	65,464
2200	21101	Title 1, 2,3 ,4 - Administrator						
		Bomal, C. - <i>Partial</i>	1998	A	5	76,242		76,242
		Sub Total				76,242		76,242
2200	21102	Title 1 - Clerical						
		Paz, J.	1987	4	10	58,864	2,000	60,864
		Sub Total				58,864	2,000	60,864
2200	23051	Title 1 - Instructional						
		Johnson, Tammy	2018	6	10	93,447		93,447
		Paul, E.	2013	3	10	86,806		86,806
		Hunt, Briana	1995	4	8	77,877		77,877
		Theall, K.	2016	5	9	84,657		84,657
		Sub Total				342,787		342,787

		HIRE		2022				
		DATE	COL.	STEP	Non-LEA	Longevity	Total	
2200	23303	Title 1 - Para Professional						
		Anno, J.	2019	7	7	36,721	36,721	
		Yaffa, H.	2005	7	10	43,074	700	
		Sub Total				79,795	700	
							80,495	
2205	23051	Pave - Instructional						
		Cluff, Alycia	2018	NC	NC	56,328	56,328	
		Kennedy-Maloney, M.	2013	7	10	95,627	95,627	
		Nixon, L.	2020	1	3	54,567	54,567	
		Slattery, E.	2000	5	10	91,212	1,400	
		Smutzer, A.	2014	5	10	91,212	0	
		Trouville, H.	2014	7	10	95,627	1,400	
		Sub Total				484,573	2,800	
							487,373	
2205	23303	Pave - Para Professionals						
		Gentry, R. - Worksite Aide	2014	NC	NC	34,310	34,310	
		Kouostas, G.	2019	7	3	30,044	30,044	
		O'Hare, D.	2006	4	10	39,986	700	
		Riley, J.	2018	6	4	30,759	30,759	
		Simard, N.	2016	NC	NC	34,310	34,310	
		Sub Total				169,409	700	
							170,109	
2321	23051	Perkins -Instructional						
		Foti, C.	2020	3	10	86,806	86,806	
		TBA-FY21	2021	3	10	55,000	55,000	
		Sub Total				86806	86806	