

Greater Lowell Technical High School

Proposed Budget FY2020/2021



Jill Davis,
Interim 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

Tab 1

GREATER LOWELL TECHNICAL HIGH SCHOOL

250 PAWTUCKET BOULEVARD

TYNGSBORO, MASSACHUSETTS 01879-2199

TEL: (978) 454-5411 FAX: (978) 441-5344

www.gltech.org



SCHOOL COMMITTEE

Curtis J. LeMay
Chair

Paul E. Morin
Vice-Chair

Kempton P. Giggey
Secretary

Fred W. Bahou, Jr.

Lee Gitschier

George W. O'Hare

Matthew J. Sheehan

George A. Tatseos

Jill A. Davis
Interim Superintendent-Director

Michael R.H. Barton
Interim Assistant Superintendent/Principal

William J. Collins
Superintendent-Emeritus

Introduction

The Greater Lowell Technical High School is a public vocational high school in Tyngsborough, Massachusetts with 2,271 students currently enrolled. We are committed to ensuring that the students, parents and taxpayers of Dracut, Dunstable, Lowell and Tyngsborough receive quality and measurable teaching-and-learning outcomes consistent with the fiscal management and human resources provided.

The school committee and superintendent -- by statute in the Education Reform Act of 1993 -- are entrusted with the responsibility to create and manage articulated academic, technical, and fiscal policies.

Our collective goal is to improve student achievement and develop confident learners and skilled workers. To meet this goal, Greater Lowell administrators and staff are entrusted with delivering measurable student outcomes based on those policies.

That delivery requires three fundamental needs:

- 1) A stable district budget
- 2) A welcoming, accepting, safe and supportive learning environment
- 3) Academic and technical programming with high expectations, standards-based curriculum and assessment, effective instruction and meaningful co-op opportunities

With this collective goal as our community blueprint, we present a budget for FY21 of \$49,377,975. This figure represents an increase of 5% from FY20.

Our budget priorities for FY21 are focused on:

- allocating staffing driven by the need to maintain support in the core required classes and technical programs to address the persistent achievement gap;
- keeping class size manageable and providing a full schedule of course offerings;
- supporting inclusion and high expectations for all students;
- improving the social emotional well-being of our students;
- providing professional development and coaching to staff to meet the needs of diverse learners; and
- supporting educational equity and opportunity.

In closing, by working collaboratively together with the support of our sending communities to ensure fiscal stability, we can provide the necessary programs, services, resources, and supports to stay focused on the academic, technical, social, emotional, and behavioral well-being of our students. The proposed FY21 budget reflects these priorities. While we are proud of the fact that we are a district that is on the forefront in many areas, we have challenges that lie ahead. These challenges include addressing the needs of our students with disabilities, English Language learners, economically disadvantaged, as well as improving the social and emotional well-being of our students. We are proud of the work that our teachers and administrators do every day to improve teaching and learning and we appreciate the support that we have received from our parents and community partners.

Sincerely yours,

Jill A. Davis
Interim Superintendent-Director

Tab 2

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.

Tab 3

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 19, 2020

- Public Hearing

Adoption

- Final 2020/2021 Budget School Committee

Review & Approval

- Member Communities

Dracut

Monday June 1, 2020 at 7:30 PM

Dunstable

Monday May 11, 2020 at 7:00 PM

Lowell

TBA

Tyngsborough

Tuesday May 19, 2020 at 7:00 PM

AUDIT 2019

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

Budget and Actual Results

Prepared by Melanson Heath and Company, PC

Tab 4

BUDGET RECAP

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

REVENUE:

Operating

Percentage

EXCESS & DEFICIENCY:

\$ 300,000

0.6%

ASSESSMENTS:

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

Dracut

\$ 5,292,694

10.7%

Dunstable

\$ 318,581

0.6%

Lowell

\$ 9,360,227

19.0%

Tyngsborough

\$ 1,531,097

3.1%

Total

\$ 16,502,599

33.4%

STATE AID:

Chapter 70

\$ 31,006,894

62.8%

Transportation

\$ 1,568,482

3.2%

Total

\$ 32,575,376

66.0%

TOTAL REVENUE

\$ 49,377,975

100%

OPERATING EXPENSES:

Operating

Percentage

Administration

\$ 2,772,522

5.6%

Debt Service (Building Project) & Capital

\$ 1,417,528

2.9%

Fixed Charges

\$ 10,475,839

21.2%

Instruction

\$ 23,926,465

48.5%

Operation of Plant

\$ 4,054,829

8.2%

Other Services

\$ 6,397,210

13.0%

Programs with Other Districts

\$ 233,581

0.5%

OPEB

\$ 100,000

0.2%

TOTAL BUDGET

\$ 49,377,975

100%

**Preliminary
FY 20/21
Two Year Comparison**

REVENUE:	2019/2020	2020/2021	Change
	<i>*revised on 9/26/18</i>		
EXCESS & DEFICIENCY:	\$ 800,000	\$ 300,000	\$ (500,000)
ASSESSMENTS			
Includes Minimum Contributions, Transportation & Debt Service (Building Project)			
Dracut	\$ 4,940,146	\$ 5,292,694	\$ 352,548
Dunstable	\$ 298,290	\$ 318,581	\$ 20,291
Lowell	\$ 9,267,478	\$ 9,360,227	\$ 92,749
Tyngsborough	\$ 1,408,247	\$ 1,531,097	\$ 122,850
Total	\$ 15,914,161	\$ 16,502,599	\$ 588,438
STATE AID:			
Chapter 70	\$ 28,831,510	\$ 31,006,894	\$ 2,175,384
Transportation	\$ 1,452,122	\$ 1,568,482	\$ 116,360
Total	\$ 30,283,632	\$ 32,575,376	\$ 2,291,744
TOTAL REVENUE →	\$ 46,997,793	\$ 49,377,975	\$ 2,380,182

EXPENSES:	2019/2020	2020/2021	
Administration	\$ 2,731,734	\$ 2,772,522	\$ 40,788
Debt Serv. (Bldg Proj) & Capital	\$ 1,435,930	\$ 1,417,528	\$ (18,402)
Fixed Charges	\$ 9,581,270	\$ 10,475,839	\$ 894,569
Instruction	\$ 22,114,005	\$ 23,926,465	\$ 1,812,460
Operation of Plant	\$ 4,624,117	\$ 4,054,829	\$ (569,288)
Other Services	\$ 6,187,737	\$ 6,397,210	\$ 209,473
Programs with Other Districts	\$ 223,000	\$ 233,581	\$ 10,581
OPEB	\$ 100,000	\$ 100,000	\$ -
TOTAL BUDGET	\$ 46,997,793	\$ 49,377,975	\$ 2,380,182

Assessment Recap - Statutory Method

Based on Governor's Proposed Budget

Preliminary 7/1/20-6/30/21

Required Minimum Contribution

	FY-20	FY-21	Difference
Dracut	\$ 4,498,796	\$ 4,860,956	\$362,160.00
Dunstable	\$ 260,996	\$ 281,320	\$20,324.00
Lowell	\$ 7,588,601	\$ 7,749,141	\$160,540.00
Tyngsborough	\$ 1,263,138	\$ 1,390,005	\$126,867.00
Total	\$ 13,611,531	\$ 14,281,422	\$669,891.00

Transportation

	FY-20	FY-21	Difference
Dracut	\$ 169,572	\$ 157,475	-\$12,097.00
Dunstable	\$ 3,076	\$ 2,475	-\$601.00
Lowell	\$ 658,677	\$ 609,375	-\$49,302.00
Tyngsborough	\$ 35,375	\$ 34,324	-\$1,051.00
Total	\$ 866,700	\$ 803,649	-\$63,051.00

Debt Service - Building Project

	FY-20	FY-21	Difference
Dracut	\$ 271,778	\$ 274,263	\$2,485.00
Dunstable	\$ 34,218	\$ 34,786	\$568.00
Lowell	\$ 1,020,200	\$ 1,001,711	-\$18,489.00
Tyngsborough	\$ 109,734	\$ 106,768	-\$2,966.00
Total	\$ 1,435,930	\$ 1,417,528	-\$18,402.00

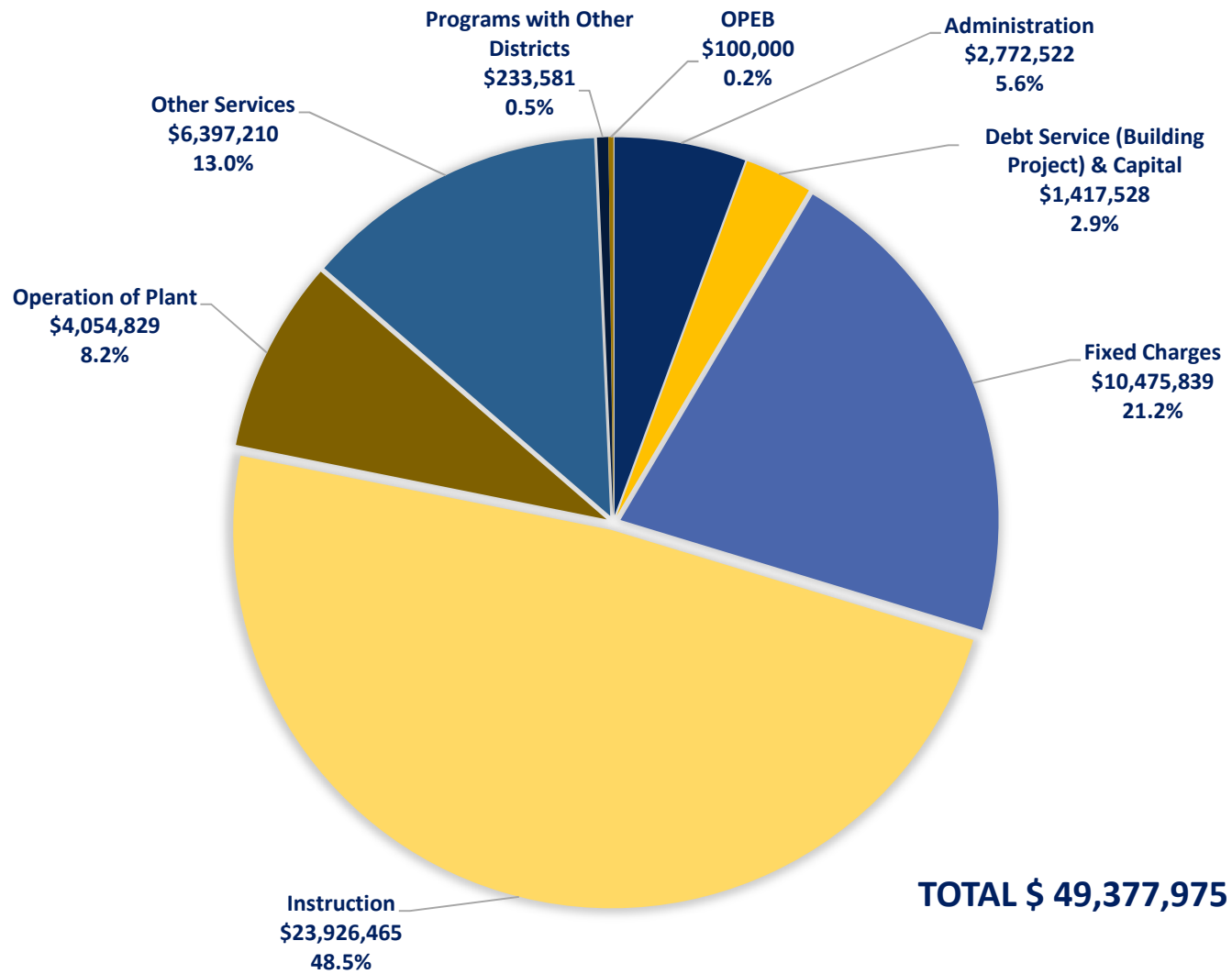
Combined Assessment

	FY-20	FY-21	Difference
Dracut	\$ 4,940,146	\$ 5,292,694	\$352,548.00
Dunstable	\$ 298,290	\$ 318,581	\$20,291.00
Lowell	\$ 9,267,478	\$ 9,360,227	\$92,749.00
Tyngsborough	\$ 1,408,247	\$ 1,531,097	\$122,850.00
Total	\$ 15,914,161	\$ 16,502,599	\$588,438.00

FIVE YEAR BUDGET RECAP

REVENUE	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
EXCESS & DEFICIENCY:					Preliminary
E&D/Reserves Transportation	\$380,000	\$718,476	\$396,120	\$800,000	\$300,000
Reserves- Building Upgrades					
ASSESSMENTS:					
Dracut	\$4,534,890	\$5,042,466	\$4,956,888	\$4,940,146	\$5,292,694
Dunstable	\$218,315	\$179,724	\$257,362	\$298,290	\$318,581
Lowell	\$7,732,071	\$8,568,862	\$8,756,852	\$9,267,478	\$9,360,227
Tyngsborough	\$1,335,755	\$1,355,242	\$1,496,918	\$1,408,247	\$1,531,097
Total	\$13,821,031	\$15,146,294	\$15,468,020	\$15,914,161	16,502,599
STATE AID:					
	\$23,784,242	\$25,027,501	\$27,075,900	\$28,488,831	\$31,006,894
	\$1,048,250	\$1,059,208	\$1,517,502	\$1,452,122	\$1,568,482
Total	\$24,832,492	\$26,086,709	\$28,593,402	\$29,940,953	32,575,376
Total Revenue	\$39,033,523	\$41,951,479	\$44,457,542	\$46,655,114	49,377,975
OPERATING EXPENSES					
Administration	\$2,520,431	\$2,558,864	\$2,786,483	\$2,251,748	\$2,772,522
Debt Service - Bldg Project & Capital	\$872,345	\$1,568,020	\$1,469,895	\$1,495,930	\$1,417,528
Fixed Charges	\$8,834,964	\$8,659,201	\$8,927,465	\$9,581,270	\$10,475,839
Instruction	\$18,144,881	\$19,369,460	\$21,075,864	\$23,999,894	\$23,926,465
Operation of Plant	\$3,104,007	\$3,766,461	\$4,040,600	\$4,772,654	\$4,054,829
Other Services	\$5,413,177	\$5,651,641	\$5,637,307	\$4,573,297	\$6,397,210
Programs with Other Districts	\$143,718	\$177,832	\$219,928	\$223,000	\$233,581
OPEB		\$200,000	\$300,000	\$100,000	\$100,000
TOTAL BUDGET	\$39,033,523	\$41,951,479	\$44,457,542	\$46,997,793	49,377,975

**OPERATING
EXPENSES FY 21**



**HISTORICAL DATA
TRANSPORTATION**

HISTORICAL DATA ON GLTHS TRANSPORTATION COSTS & ASSESSMENTS (NET)

	FY-17	FY-18	FY-19	FY-20	FY-21 Estimated
TRANSPORTATION COST	\$ 2,095,420.00	\$ 2,155,480.00	\$ 2,251,600.00	\$ 2,318,822.00	\$ 2,372,131.00
STATE AID	\$ 1,048,250.00	\$ 1,059,208.00	\$ 1,517,502.00	\$ 1,452,122.00	\$ 1,568,482.00
GLTHS (E&D / RES)		\$ -	\$ -		
COMMUNITY ASSESS	\$ 1,047,170	\$ 1,096,272	\$ 734,098	\$ 866,700	\$ 803,649
DRACUT	\$ 221,213.00	\$ 235,124.00	\$ 148,571.00	\$ 169,572.00	\$ 157,475.00
DUNSTABLE	\$ 6,703.00				\$ 2,475.00
LOWELL	\$ 767,542.00	\$ 806,626.00	\$ 545,804.00	\$ 658,677.00	\$ 609,375.00
TYNGSBOROUGH	\$ 51,712.00				\$ 34,324.00
ASSESSMENT TOTAL	\$ 1,047,170	\$ 1,096,272	\$ 734,098	\$ 866,700	\$ 803,649

Tab 6

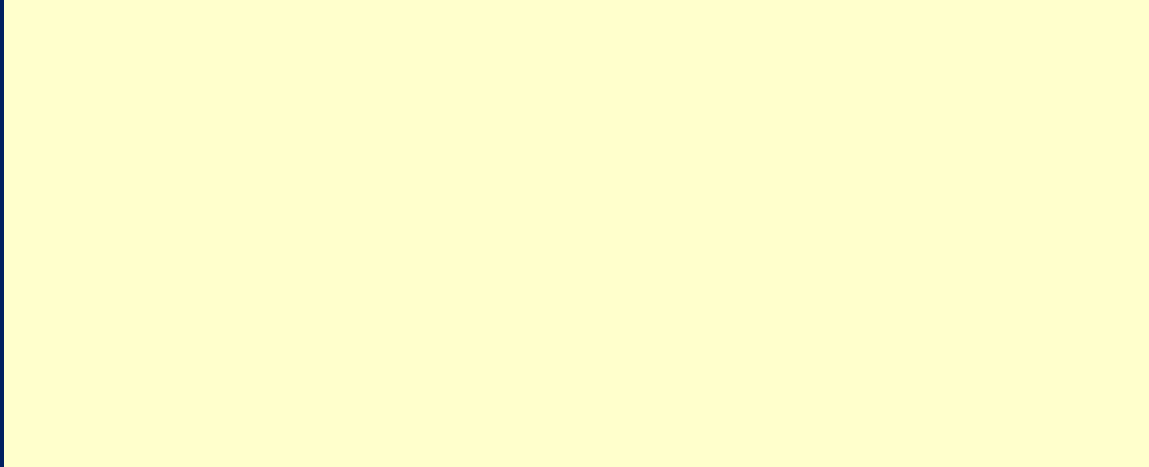
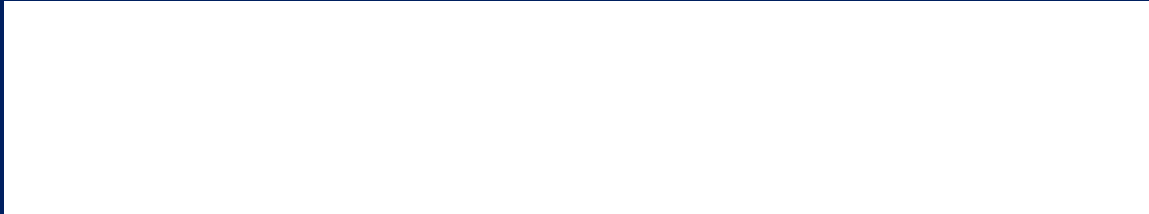
STATE AID APPLIED TO BUDGET

State Aid Applied to Budget

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u> (Estimate)
CHAPTER 70 TRANSPORTATION	23,784,242	25,027,501	27,075,900 1,517,502	28,831,510	31,006,894
TOTAL	24,832,492	26,086,709	28,593,402	30,283,632	32,575,376
DIFFERENCE	179,285 0.73%	1,254,217 5.05%	2,506,693 9.61%	1,690,230 5.91%	2,291,744 7.57%

Tab 7

OPERATING BUDGET EXPENSES



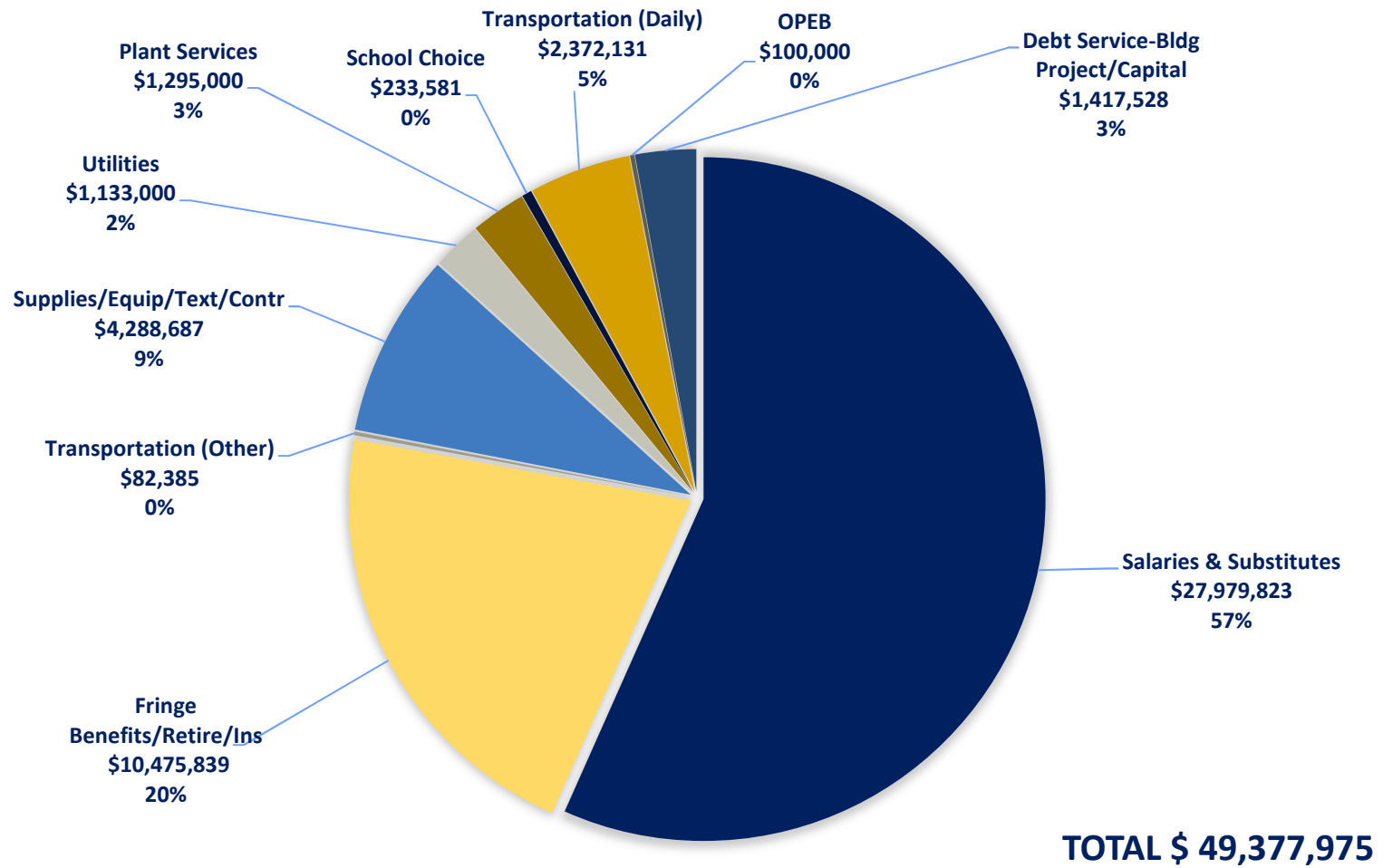
Reductions:



Net Increase to Operating Budget

\$2,380,182

EXPENSE RECAP FY 2021



Tab 8

Staff Changes

STAFF CHANGES

Proposed Additions:

<u>Dept.</u>	<u>Position</u>	<u>Amount</u>
<u>Student Opportunity Act Adds</u>		
Special Ed	Teacher	\$75,000
Special Ed	Paraprofessional	\$35,000
Special Ed	Adjustment Counselor	\$75,000
Language Arts	Teacher	\$75,000
Language Arts	Tutors	\$158,400
English Language Education	Teacher	\$75,000
English Language Education	Parent Liaison	\$60,000
English Language Education	Paraprofessional	\$30,000
Math	Tutors	\$158,400
Math	Teacher	\$75,000
Guidance	School Counselor	\$75,000
Guidance	School Adjustment Counselor	\$75,000
Main office	Assistant Principal	\$100,475
		\$1,067,275
<u>Other Position Adds</u>		
Athletics	Trainer	\$25,000
Auto Tech/Collision	Secretary/Clerical Support	\$40,000
Auto Collision	Teacher	\$75,000
ROTC	2 Instructors	\$80,000
Engineering	Teacher	\$75,000
Paint and Design	Teacher	\$75,000
Health	Teacher	\$75,000
Substitute Teacher Pay Change	Substitutes	\$35,000
		\$480,000
		\$1,547,275

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

Personnel Summary

(LEA only)

Enrollment

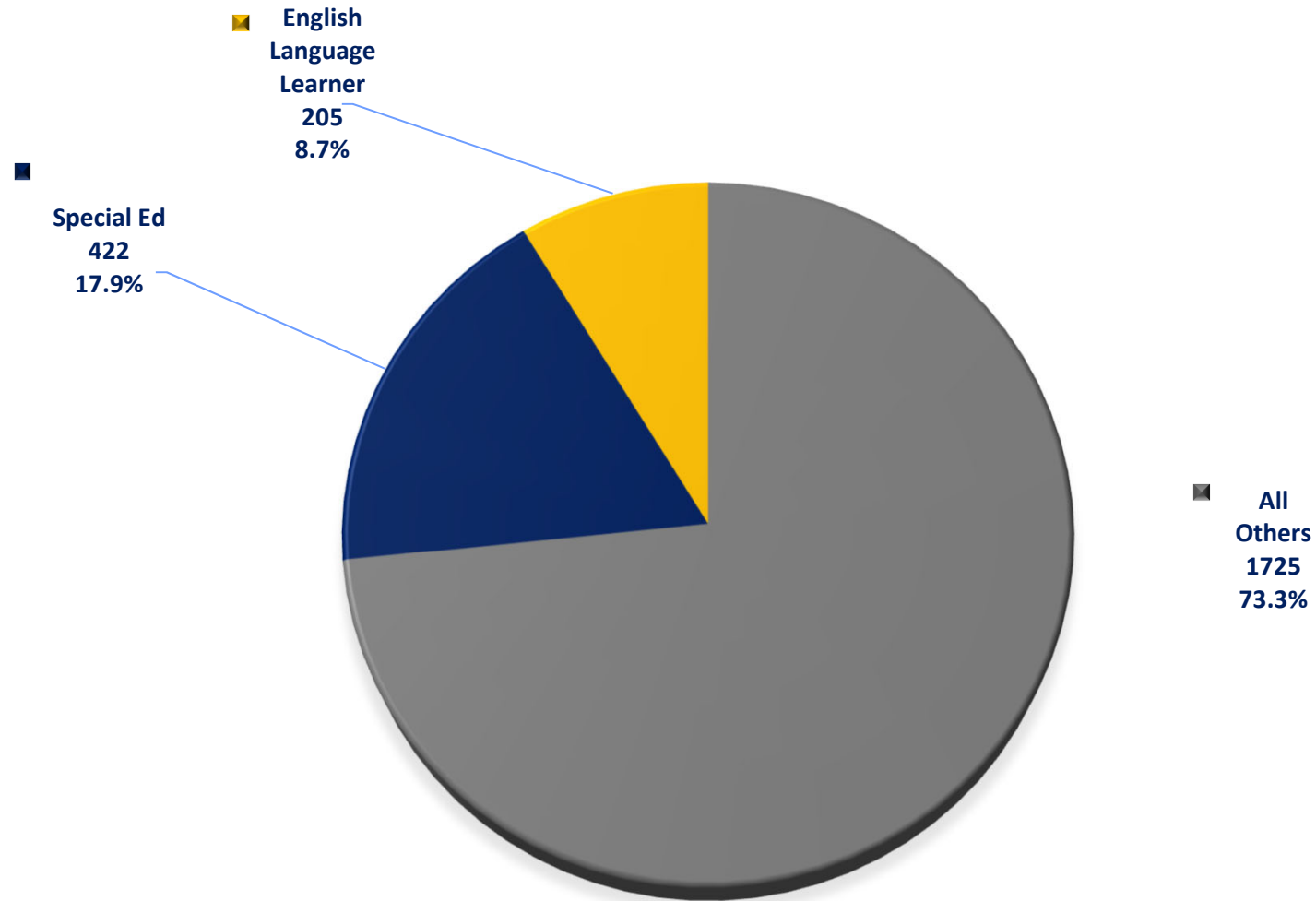
- Foundation Enrollment (Pie Chart)
 - Student Enrollment (Pie Chart)
 - Five year History GLTHS (Graph)
- Individual Member Community Five Year History
Analysis of Foundation Enrollment

FOUNDATION ENROLLMENT

FY 21

(10/1/19)

Student Enrollment

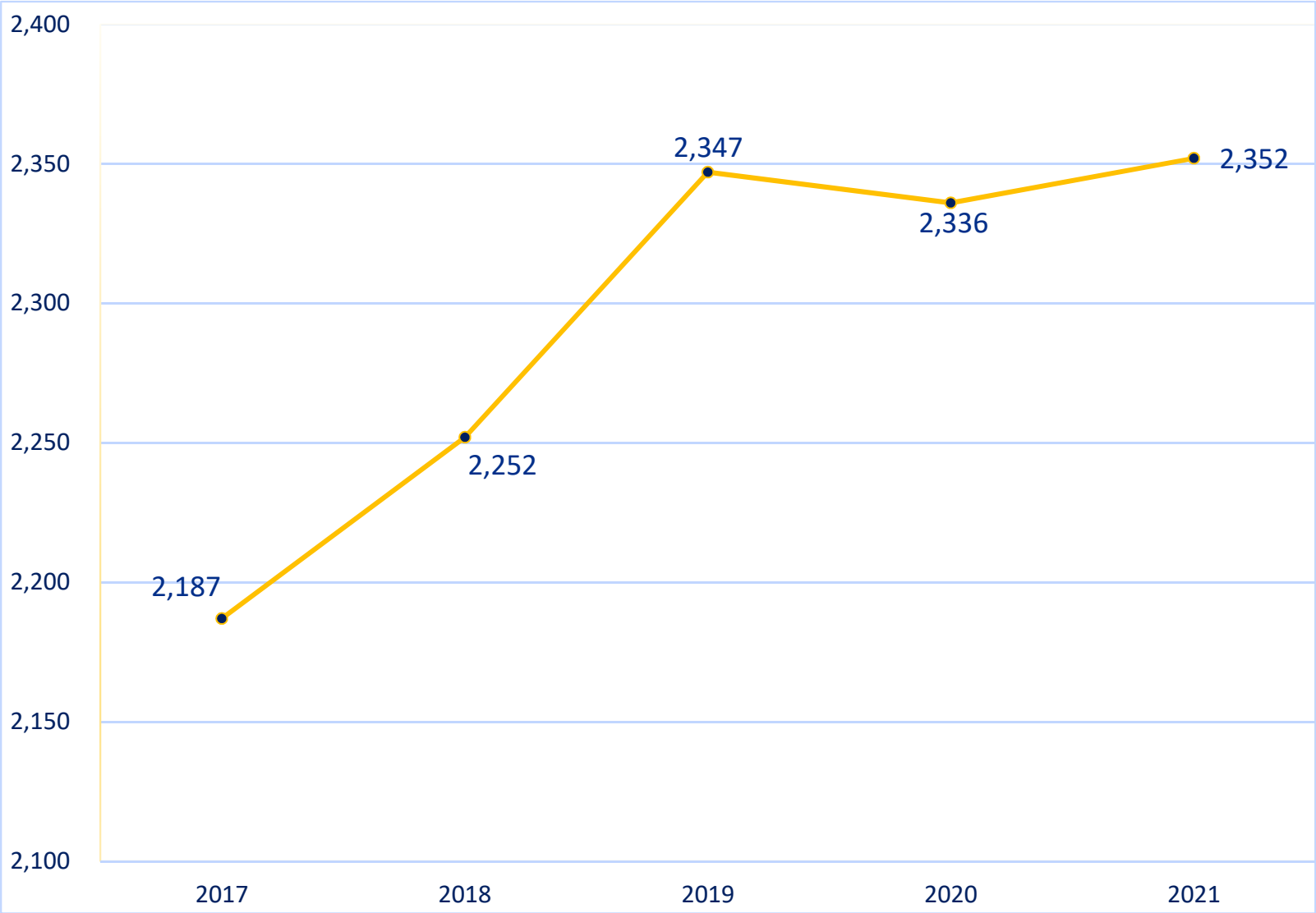


TOTAL STUDENTS 2,352

GLTHS

Five Year Enrollment History

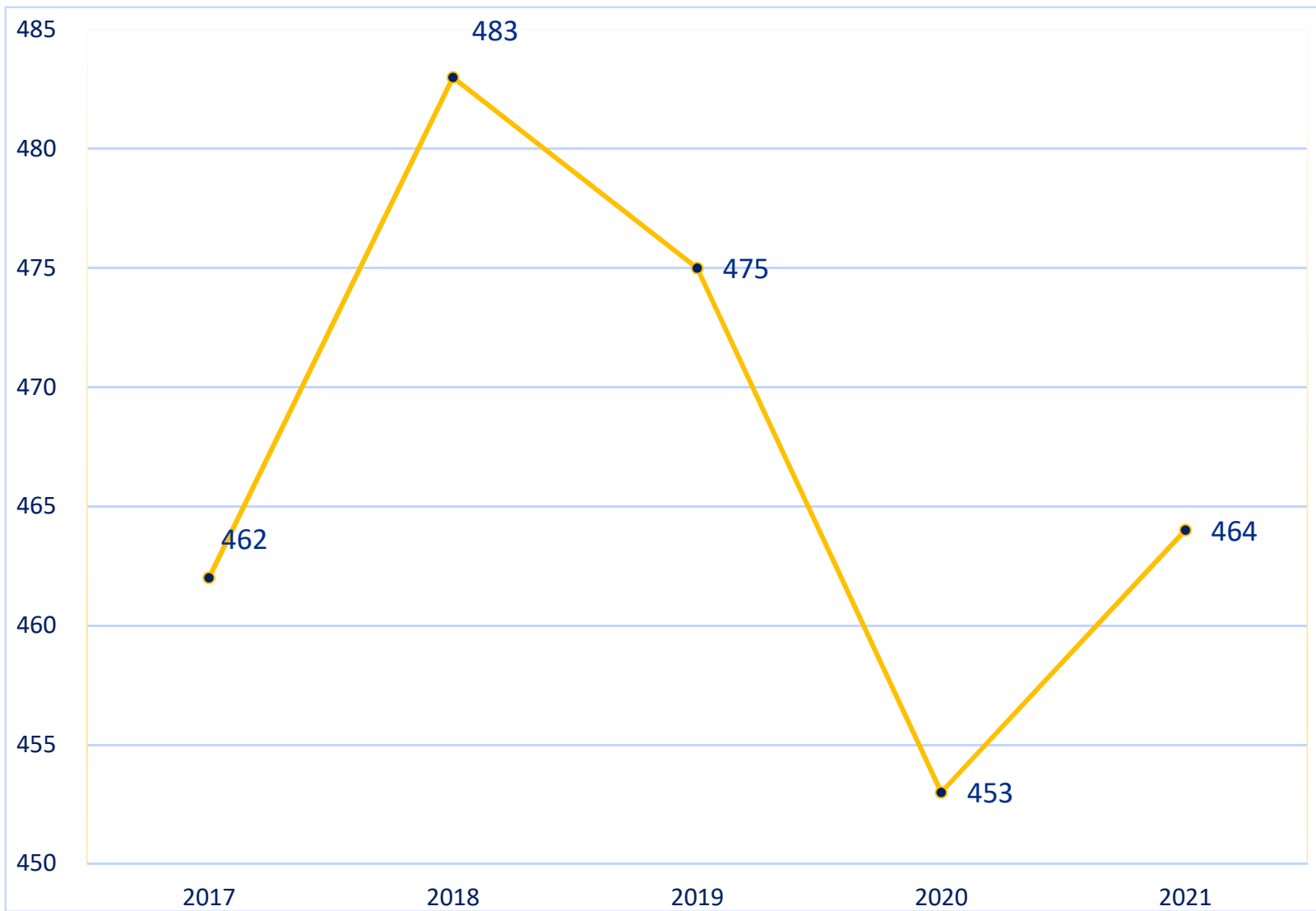
INCREASE 16 STUDENTS (FROM 2020)



DRACUT

FIVE YEAR ENROLLMENT HISTORY

INCREASE 11 STUDENTS (FROM 2020)



DUNSTABLE

FIVE YEAR ENROLLMENT HISTORY

LOWELL

FIVE YEAR ENROLLMENT HISTORY

TYNGSBOROUGH

FIVE YEAR ENROLLMENT HISTORY

GREATER LOWELL TECHNICAL HIGH SCHOOL

ANALYSIS OF FOUNDATION ENROLLMENT

DATE COUNT FISCAL YR	10/01/15 2017	10/01/16 2018	10/01/17 2019	10/01/18 2020	10/01/19 2021	% OF TOTAL	CHANGE 1 YR	CHANGE 5 YRS
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GLTHS - STUDENTS

DRACUT	439	473	462	441	445	19.6%	4	6
DUNSTABLE	8	7	7	8	7	0.3%	(1)	(1)
LOWELL	1,565	1,607	1,695	1,713	1,722	75.8%	9	157
TYNGSBOROUGH	100	96	104	92	97	4.3%	5	(3)
TOTAL	2,112	2,183	2,268	2,254	2,271	100%	17	159

PRACTICAL NURSING STUDENTS

DRACUT	19	6	7	8	16	17.8%	8	(3)
DUNSTABLE	2	0	1	0	0	0.0%	0	(2)
LOWELL	23	29	31	35	25	77.8%	(10)	2
TYNGSBOROUGH	5	2	2	2	2	4.4%	0	(3)
TOTAL	49	37	41	45	43	100.0%	(2)	2

SCHOOL CHOICE SENDING

DRACUT	4	4	6	4	3	10.8%	(1)	(1)
DUNSTABLE	4	3	8	10	11	27.0%	1	7
LOWELL	15	21	19	19	21	51.4%	2	6
TYNGSBOROUGH	3	4	5	4	3	11%	(1)	0
TOTAL	26	32	38	37	38	100%	1	12

COMBINED

DRACUT	462	483	475	453	464	19.4%	11	2
DUNSTABLE	14	10	16	18	18	0.8%	0	4
LOWELL	1,603	1,657	1,745	1,767	1,768	75.6%	1	165
TYNGSBOROUGH	108	102	111	98	102	4.2%	4	(6)
TOTAL	2,187	2,252	2,347	2,336	2,352	100.0%	16	165

Member Community Assessment

Ten Year History

Tab 10

DRACUT

Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2012	438	\$3,304,961	\$403,502	14%
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	\$5,292,694	\$352,548	7.1%

DUNSTABLE



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2012	18	\$172,077	\$3,487	2%
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	\$118,566	16%
2021	18	\$318,581	\$20,291	7%

LOWELL

Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2012	1560	\$5,633,970	\$25,569	0%
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	\$9,360,227	\$92,749	1%

Tab 10

TYNGSBOROUGH

Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2012	136	\$1,270,505	\$235,602	23%
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	\$1,531,097	\$122,850	9%

Tab 11

**New Equipment &
Projects 2021**

Smartboard Refresh - Phase II	200,000
Professional Development to support student opportunity act	126,440
Software to support student opportunity act	73,000
Curriculum Development and contracted services to support the student	35,000
Daily Substitutes adjusting to maintain minimum wage	35,000
Lecture Hall Stair Carpeting	100,000
Tile Replacement Classrooms	50,000
Bathroom Floor Refinished	30,000
Network Switching Replacment	365,000
Total New Equipment/Projects	\$ 1,014,440

Tab 12

		2020 FINAL	2021 SUPT REC	Difference FY21 vs FY20
Special Education *00010101				
21101	Admin Salaries	131,556	117,677	(13,879)
21102	Sec/Clerical Salaries	108,680	110,680	2,000
23101	Specialists	1,749,508	1,947,327	197,819
23303	Paraprofessionals	272,402	369,376	96,974
28001	Psychologists Salaries	349,686	356,651	6,965
24105	Text/Media/Materials	2,550	66,000	63,450
24204	Contract Services	78,000	78,000	0
24305	General Supplies	10,000	10,500	500
24515	Classroom Technology Equipment.	23,500	3,500	(20,000)
28004	Contract Services	15,000	50,000	35,000
28005	Psychologist Supplies	5,000	5,000	0
				0
	Special Education Subtotal	2,745,882	3,114,711	368,829
English Language Education *00010202				
21102	Sec/Clerical Salaries	64,816	62,816	(2,000)
23101	Specialists	424,606	498,645	74,039
23303	Paraprofessionals	179,667	268,723	89,056
24105	Text/Media/Materials	8,000	8,000	0
24204	Contract Services	12,000	53,000	41,000
24206	Other Expenses	0	0	0
24305	General Supplies	2,000	2,000	0
				0
	ELE Subtotal	691,089	893,184	202,095

		2020 FINAL	2021 SUPT REC	Difference FY21 vs FY20
Hospitality *00010303				
23051	Teaching Salaries	\$ 181,038.00	\$ 184,659.00	\$ 3,621.00
24105	Text/Media/Materials	\$ 12,000.00	\$ 3,500.00	\$ (8,500.00)
24204	Contract Services	\$ -	\$ -	\$ -
24205	Instructional Equipment	\$ 1,800.00	\$ -	\$ (1,800.00)
24305	General Supplies	\$ 7,000.00	\$ 7,000.00	\$ -
24515	Classroom Tech Equipment	\$ -	\$ -	\$ -
	Hospitality Subtotal	\$ 201,838.00	\$ 195,159.00	\$ (6,679.00)
Business & Marketing *00010304				
23051	Teaching Salaries	\$ 362,796.00	\$ 375,087.00	\$ 12,291.00
24105	Text/Media/Materials	\$ 7,000.00	\$ -	\$ (7,000.00)
24204	Contract Services	\$ 5,000.00	\$ 5,000.00	\$ -
24305	General Supplies	\$ 5,154.00	\$ 5,154.00	\$ -
24515	Classroom Tech Equipment	\$ -	\$ -	\$ -
				\$ -
	Marketing Subtotal	\$ 379,950.00	\$ 385,241.00	\$ 5,291.00
Graphic Communication *00010307				
23051	Teaching Salaries	\$ 261,966.00	\$ 267,906.00	\$ 5,940.00
24105	Text/Media/Materials	\$ -	\$ -	\$ -
24204	Contract Services	\$ 5,500.00	\$ 5,500.00	\$ -
24205	Instructional Equipment	\$ 8,100.00	\$ 9,255.00	\$ 1,155.00
24305	General Supplies	\$ 20,400.00	\$ 21,245.57	\$ 845.57
24515	Classroom Tech Equipment	\$ -	\$ -	\$ -
	Graphics Subtotal	\$ 295,966.00	\$ 303,906.57	\$ 7,940.57

		2020 FINAL	2021 SUPT REC	Difference FY21 vs FY20
Programming & Web *00010308				
23051	Teaching Salaries	\$ 377,004.00	\$ 363,881.00	\$ (13,123.00)
24105	Text/Media/Materials	\$ 24,100.00	\$ 25,362.00	\$ 1,262.00
24205	Instructional Equipment	\$ -	\$ -	\$ -
24305	General Supplies	\$ 2,500.00	\$ 2,683.96	\$ 183.96
24515	Tech Equipment	\$ 13,000.00	\$ -	\$ (13,000.00)
	Programming & Web Subtotal	\$ 416,604.00	\$ 391,926.96	\$ (24,677.04)
Engineering & Technology *00010335				
23051	Teaching Salaries	\$ 173,807.00	\$ 248,422.00	\$ 74,615.00
24105	Text/Media/Materials	\$ 5,000.00	\$ 5,000.00	\$ -
24204	Contract Services	\$ 6,000.00	\$ 6,000.00	\$ -
24205	Instructional Equipment	\$ 67,500.00	\$ -	\$ (67,500.00)
24305	General Supplies	\$ 24,500.00	\$ 30,000.00	\$ 5,500.00
	Engineering Tech Subtotal	\$ 276,807.00	\$ 289,422.00	\$ 12,615.00
Medical Assistant *00010406				
23051	Teaching Salaries	\$ 458,649.00	\$ 385,308.00	\$ (73,341.00)
24105	Text/Media/Materials	\$ 4,500.00	\$ -	\$ (4,500.00)
24204	Contract Services	\$ 1,500.00	\$ 1,550.00	\$ 50.00
24205	Instructional Equipment	\$ -	\$ -	\$ -
24305	General Supplies	\$ 12,500.00	\$ 12,662.00	\$ 162.00
	Medical Assistant Subtotal	\$ 477,149.00	\$ 399,520.00	\$ (77,629.00)
LPN Program *00010409				
21101	Administrator Salary	\$ 133,556.00	\$ 133,556.00	\$ -
21102	Sec/Clerical Salary	\$ 64,816.00	\$ 60,344.00	\$ (4,472.00)
	LPN Subtotal	\$ 198,372.00	\$ 193,900.00	\$ (4,472.00)

		2020 FINAL	2021 SUPT REC	Difference FY21 vs FY20
Health Assistant *00010410				
23051	Teaching Salaries	\$ 547,055.00	\$ 690,489.00	\$ 143,434.00
24105	Text/Media/Materials	\$ 7,500.00	\$ 6,000.00	\$ (1,500.00)
24204	Contract Services	\$ 350.00	\$ 350.00	\$ -
24205	Instructional Equipment	\$ -	\$ -	\$ -
24305	General Supplies	\$ 16,600.00	\$ 24,483.49	\$ 7,883.49
	Transportation - Clinical Site	\$ -	\$ -	\$ -
				\$ -
	Health Assistant Subtotal	\$ 571,505.00	\$ 721,322.49	\$ 149,817.49
Culinary Arts *00010411				
23051	Teaching Salaries	\$ 433,283.00	\$ 460,290.00	\$ 27,007.00
24105	Text/Media/Materials	\$ 2,500.00	\$ 2,500.00	\$ -
24204	Contract Services	\$ 9,000.00	\$ 9,000.00	\$ -
24205	Instructional Equipment	\$ 19,500.00	\$ 19,500.00	\$ -
24206	Other Expenses	\$ -	\$ -	\$ -
24305	General Supplies	\$ 10,000.00	\$ 10,000.00	\$ -
		\$ 474,283.00	\$ 501,290.00	\$ 27,007.00
	Culinary Arts Subtotal			
Early Childhood Education *00010412				
23051	Teaching Salaries	\$ 255,098.00	\$ 265,660.00	\$ 10,562.00
24105	Text/Media/Materials	\$ 5,000.00	\$ 5,000.00	\$ -
24204	Contract Services	\$ -	\$ -	\$ -
24305	General Supplies	\$ 10,000.00	\$ 10,000.00	\$ -
				\$ 10,000.00
	ECE Subtotal	\$ 270,098.00	\$ 280,660.00	\$ 10,562.00
Design & Visual (DVC) *00010413				
23051	Teaching Salaries	\$ 265,036.00	\$ 273,793.00	\$ 8,757.00
24105	Text/Media/Materials	\$ 1,100.00	\$ 175.00	\$ (925.00)
24305	General Supplies	\$ 11,500.00	\$ 12,892.81	\$ 1,392.81
24205	Instructional Equipment	\$ 6,800.00	\$ 1,455.94	\$ (5,344.06)
	DVC Subtotal	\$ 284,436.00	\$ 288,316.75	\$ 3,880.75

		2020 FINAL	2021 SUPT REC	Difference FY21 vs FY20
Cosmetology *00010415				
23051	Teaching Salaries	\$ 348,350.00	\$ 341,533.00	\$ (6,817.00)
24105	Text/Media/Materials	\$ 7,500.00	\$ 7,500.00	\$ -
24204	Contract Services	\$ 500.00	\$ 500.00	\$ -
24205	Instructional Equipment	\$ -	\$ -	\$ -
24305	General Supplies	\$ 50,000.00	\$ 50,000.00	\$ -
	Cosmetology Subtotal	\$ 406,350.00	\$ 399,533.00	\$ (6,817.00)
Painting & Design *00010516				
23051	Teaching Salaries	\$ 176,719.00	\$ 255,253.00	\$ 78,534.00
24105	Text/Media/Materials	\$ 900.00	\$ 900.00	\$ -
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	\$ 188,919.00	\$ 267,453.00	\$ 78,534.00
HVAC *00010517				
23051	Teaching Salaries	\$ 253,305.00	\$ 258,371.00	\$ 5,066.00
	Construction Aide	\$ -	\$ -	\$ -
24105	Text/Media/Materials	\$ 900.00	\$ 900.00	\$ -
24204	Contract Services	\$ 450.00	\$ 450.00	\$ -
24205	Instructional Equipment	\$ -	\$ -	\$ -
24305	General Supplies	\$ 27,900.00	\$ 30,000.00	\$ 2,100.00
	HVAC Subtotal	\$ 282,555.00	\$ 289,721.00	\$ 7,166.00

		2020 FINAL	2021 SUPT REC	Difference FY21 vs FY20
Carpentry *00010518				
23051	Teaching Salaries	\$ 336,217.00	\$ 342,942.00	\$ 6,725.00
24105	Text/Media/Materials	\$ 1,000.00	\$ 1,000.00	\$ -
24204	Contract Services	\$ 4,000.00	\$ 6,500.00	\$ 2,500.00
24205	Instructional Equipment	\$ 20,000.00	\$ 10,000.00	\$ (10,000.00)
24305	General Supplies	\$ 29,400.00	\$ 32,000.00	\$ 2,600.00
	Carpentry Subtotal	\$ 390,617.00	\$ 392,442.00	\$ 1,825.00
Plumbing *00010519				
23051	Teaching Salaries	\$ 364,029.00	\$ 362,522.00	\$ (1,507.00)
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	\$ 25,200.00	\$ 28,800.00	\$ 3,600.00
	Plumbing Subtotal	\$ 411,529.00	\$ 413,622.00	\$ 2,093.00
Masonry *00010520				
23051	Teaching Salaries	\$ 258,278.00	\$ 266,440.00	\$ 8,162.00
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	\$ -
	Masonry Subtotal	\$ 288,278.00	\$ 296,440.00	\$ 8,162.00
Electrical * 00010521				
23051	Teaching Salaries	\$ 342,823.00	\$ 349,679.00	\$ 6,856.00
24105	Text/Media/Materials	\$ 1,200.00	\$ 1,200.00	\$ -
24204	Contract Services	\$ 400.00	\$ 400.00	\$ -
24205	Instructional Equipment	\$ 10,000.00	\$ 10,000.00	\$ -
24305	General Supplies	\$ 18,900.00	\$ 18,900.00	\$ -
	Electrical Subtotal	\$ 373,323.00	\$ 380,179.00	\$ 6,856.00

		2020 FINAL	2021 SUPT REC	Difference FY21 vs FY20
Social Studies *00010622				
23051	Teaching Salaries	\$ 870,606.00	\$ 880,192.00	\$ 9,586.00
24105	Text/Media/Materials	\$ 5,000.00	\$ 5,000.00	\$ -
24305	General Supplies	\$ 2,000.00	\$ 2,000.00	\$ -
	Social Studies Subtotal	\$ 877,606.00	\$ 887,192.00	\$ 9,586.00
English Language Arts *00010623				
23051	Teaching Salaries	\$ 1,575,803.00	\$ 1,832,540.00	\$ 256,737.00
24105	Text/Media/Materials	\$ 20,000.00	\$ 20,000.00	\$ -
24305	General Supplies	\$ 4,000.00	\$ 4,000.00	\$ -
	ELA Subtotal	\$ 1,599,803.00	\$ 1,856,540.00	\$ 256,737.00
Math *00010624				
23051	Teaching Salaries	\$ 1,959,327.00	\$ 2,204,193.00	\$ 244,866.00
24204	Contract Services	\$ 12,500.00	\$ 12,950.00	\$ 450.00
24105	Text/Media/Materials	\$ 14,000.00	\$ 15,000.00	\$ 1,000.00
24305	General Supplies	\$ 6,000.00	\$ 11,500.00	\$ 5,500.00
24515	Classroom Tech Equipment	\$ 1,500.00	\$ 1,500.00	\$ -
	Math Subtotal	\$ 1,993,327.00	\$ 2,245,143.00	\$ 251,816.00
Science *00010725				
23051	Teaching Salaries	\$ 1,475,883.00	\$ 1,420,205.00	\$ (55,678.00)
24105	Text/Media/Materials	\$ 9,000.00	\$ 9,000.00	\$ -
24204	Contract Services	\$ 5,000.00	\$ 6,000.00	\$ 1,000.00
24205	Instructional Equipment	\$ 11,000.00	\$ 10,000.00	\$ (1,000.00)
24305	General Supplies	\$ 10,500.00	\$ 20,000.00	\$ 9,500.00
24515	Classroom Tech Equipment	\$ 1,500.00	\$ 1,500.00	\$ -
	Science Subtotal	\$ 1,512,883.00	\$ 1,466,705.00	\$ (46,178.00)

		2020 FINAL	2021 SUPT REC	Difference FY21 vs FY20
Physical Education & Health *00010726				
23051	Teaching Salaries	\$ 844,393.00	\$ 868,835.00	\$ 24,442.00
24105	Text/Media/Materials	\$ 2,500.00	\$ 1,000.00	\$ (1,500.00)
24204	Contract Services	\$ 78,000.00	\$ 78,000.00	\$ -
24305	General Supplies	\$ 5,000.00	\$ 6,500.00	\$ 1,500.00
35103	Intramural Coaching Staff	\$ 7,650.00	\$ 7,650.00	\$ -
	PE Subtotal	\$ 937,543.00	\$ 961,985.00	\$ 24,442.00
Auto Collision *00010827				
23051	Teaching Salaries	\$ 176,596.00	\$ 255,089.00	\$ 78,493.00
24105	Text/Media/Materials	\$ 3,500.00	\$ 3,500.00	\$ -
24204	Contract Services	\$ 6,000.00	\$ 6,500.00	\$ 500.00
24205	Instructional Equip	\$ -	\$ 12,000.00	
24305	General Supplies	\$ 8,000.00	\$ 19,000.00	\$ 11,000.00
24515	Technical Equip	\$ -	\$ 15,000.00	\$ 15,000.00
	Auto Collision Subtotal	\$ 194,096.00	\$ 311,089.00	\$ 116,993.00
Metal Fabrication *00010829				
23051	Teaching Salaries	\$ 260,322.00	\$ 259,410.00	\$ (912.00)
24105	Text/Media/Materials	\$ 1,000.00	\$ 1,000.00	\$ -
24204	Contract Services	\$ 5,000.00	\$ 6,500.00	\$ 1,500.00
24205	Instructional Equipment	\$ 50,000.00	\$ 85,000.00	\$ 35,000.00
24305	General Supplies	\$ 35,000.00	\$ 38,650.00	\$ 3,650.00
	Metal Fab Subtotal	\$ 351,322.00	\$ 390,560.00	\$ 39,238.00
Machine Technology *00010831				
23051	Teaching Salaries	\$ 267,663.00	\$ 272,946.00	\$ 5,283.00
24105	Text/Media/Materials	\$ 1,000.00	\$ 1,000.00	\$ -
24204	Contract Services	\$ 8,500.00	\$ 9,300.00	\$ 800.00
24205	Instructional Equipment	\$ -	\$ -	\$ -
24305	General Supplies	\$ 23,000.00	\$ 26,500.00	\$ 3,500.00
24515	Tech Equipment	\$ -	\$ 4,000.00	\$ 4,000.00
	Machine Tech Subtotal	\$ 300,163.00	\$ 313,746.00	\$ 13,583.00

		2020 FINAL	2021 SUPT REC	Difference FY21 vs FY20
Auto Technology *00010832				
23051	Teaching Salaries	\$ 377,004.00	\$ 385,208.00	\$ 8,204.00
24105	Text/Media/Materials	\$ 3,500.00	\$ 4,000.00	\$ 500.00
24204	Contract Services	\$ 12,000.00	\$ 5,000.00	\$ (7,000.00)
24205	Instructional Equipment	\$ 25,000.00	\$ 25,000.00	\$ -
24305	General Supplies	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00
	Auto Tech Subtotal	\$ 425,504.00	\$ 429,208.00	\$ 3,704.00
CADD *00010833				
23051	Teaching Salaries	\$ 271,199.00	\$ 283,166.00	\$ 11,967.00
24105	Text/Media/Materials	\$ 8,000.00	\$ 8,000.00	\$ -
24204	Contract Services	\$ 3,400.00	\$ 3,500.00	\$ 100.00
24205	Instructional Equipment	\$ -	\$ 3,600.00	\$ 3,600.00
24305	General Supplies	\$ 11,000.00	\$ 11,000.00	\$ -
	CADD Subtotal	\$ 293,599.00	\$ 309,266.00	\$ 15,667.00
Electronics *00010834				
23051	Teaching Salaries	\$ 268,347.00	\$ 253,789.00	\$ (14,558.00)
24105	Text/Media/Materials	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00
24204	Contract Services	\$ 2,000.00	\$ 2,000.00	\$ -
24205	Instructional Equipment	\$ 9,000.00	\$ 20,000.00	\$ 11,000.00
24305	General Supplies	\$ 15,000.00	\$ 17,500.00	\$ 2,500.00
24515	Classroom Tech Equipment	\$ 15,000.00	\$ -	\$ (15,000.00)
	Electronics Subtotal	\$ 310,347.00	\$ 295,289.00	\$ (15,058.00)

		2020 FINAL	2021 SUPT REC	Difference FY21 vs FY20
Athletics *00011442				
35103	Coaching Stipends	\$ 320,891.00	\$ 352,291.00	\$ 31,400.00
35104	Official Fees	\$ 82,000.00	\$ 85,000.00	\$ 3,000.00
35105	Athletic Supplies	\$ 30,000.00	\$ 30,000.00	\$ -
35106	Other Expenses	\$ 50,000.00	\$ 50,000.00	\$ -
	Subtotal	\$ 482,891.00	\$ 517,291.00	\$ 34,400.00
73005	Team Supplies	\$ 48,700.00	\$ 45,350.00	\$ (3,350.00)
	Athletics Subtotal	\$ 531,591.00	\$ 562,641.00	\$ 31,050.00
Main Office *00011555				
23051	ROTC Teachers	\$ -	\$ 80,000.00	\$ 80,000.00
28001	Main Office Behaviorist	\$ -		\$ -
31001	Admin Salaries	\$ 367,317.00	\$ 467,792.00	\$ 100,475.00
31002	Sec/Clerical Salaries	\$ 103,696.00	\$ 106,504.00	\$ 2,808.00
35203	Activities Coordinator Salary	\$ 54,369.00	\$ 91,117.00	\$ 36,748.00
31005	General Supplies	\$ 10,500.00	\$ 10,500.00	\$ -
31006	Other Expenses	\$ 12,000.00	\$ 12,000.00	\$ -
36003	Monitor Salaries	\$ 257,542.00	\$ 288,267.00	\$ 30,725.00
35203	Advisor Stipends	\$ 74,656.00	\$ 75,827.00	\$ 1,171.00
35206	Other Expenses - Activities	\$ 93,000.00	\$ 101,500.00	\$ 8,500.00
36004	Contract Services - SRO	\$ 135,000.00	\$ 160,000.00	\$ 25,000.00
	Main Office Subtotal	\$ 1,108,080.00	\$ 1,393,507.00	\$ 285,427.00
Guidance *00011656				
27101	Admin Salary	\$ 131,556.00	\$ 131,556.00	\$ -
27101	Counselor Salaries	\$ 922,299.00	\$ 1,060,620.00	\$ 138,321.00
27102	Sec/Clerical Salaries	\$ 64,816.00	\$ 64,816.00	\$ 64,816.00
27104	Contract Services	\$ 14,900.00	\$ 18,000.00	\$ 3,100.00
27105	General Supplies	\$ 6,500.00	\$ 7,000.00	\$ 500.00
27106	Other Expenses	\$ 1,500.00	\$ 2,000.00	\$ 500.00
	Contract Services - SRO	\$ -	\$ -	\$ 222,635.00
	Translator	\$ -	\$ -	\$ 11,550.00
	Guidance Subtotal	\$ 1,141,571.00	\$ 1,283,992.00	\$ 142,421.00

		2020 FINAL	2021 SUPT REC	Difference FY21 vs FY20
Health Services *00011657				
32003	School Nurses	\$ 222,635.00	\$ 227,066.00	\$ 4,431.00
32004	Contract Services	\$ 11,550.00	\$ 15,000.00	\$ 3,450.00
32005	General Supplies	\$ 9,000.00	\$ 10,000.00	\$ 1,000.00
Health Services Subtotal		\$ 243,185.00	\$ 252,066.00	\$ 8,881.00
Curriculum Instruction & Assessment *00011758				
21101	Admin Salaries	\$ 540,189.00	\$ 500,185.00	\$ (40,004.00)
23002	Sec/Clerical	\$ 69,953.00	\$ 69,953.00	\$ -
27202	Testing Clerical	\$ 57,720.00	\$ 57,720.00	\$ 5,720.00
23101	Specialists	\$ 305,000.00	\$ 330,000.00	\$ 25,000.00
23253	Substitute Teachers	\$ 350,000.00	\$ 385,000.00	\$ 35,000.00
23574	Professional Development	\$ 206,000.00	\$ 346,040.00	\$ 140,040.00
24305	Supplies	\$ 300,000.00	\$ 300,000.00	\$ -
27204	Contract Services - Testing	\$ 25,240.00	\$ 25,000.00	\$ (240.00)
27205	Supplies - Testing	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00
35206	Other Expenses	\$ 6,000.00	\$ -	\$ (6,000.00)
Curriculum Office Sub Total		\$ 1,870,102.00	\$ 2,033,898.00	\$ 163,796.00
Vocational Technical Support *00011779				
21101	Admin Salaries	\$ 489,239.00	\$ 489,239.00	\$ -
21102	Personal Serv. Sec/Clerical Salary	\$ 58,420.00	\$ 58,420.00	\$ -
21102	Tech/Math-Sci Sec/Cler Sal (10-month)	\$ 39,908.00	\$ 41,052.00	\$ 1,144.00
21102	Construction & Related Trades	\$ 59,120.00	\$ 59,120.00	\$ -
21102	Trans-Mfg Sec/Clerical Sal.	\$ -	\$ 40,000.00	\$ 40,000.00
23051	CTR Teaching Salaries	\$ 372,868.00	\$ 339,074.00	\$ (33,794.00)
24305	General Supplies	\$ 5,000.00	\$ -	\$ (5,000.00)
				\$ -
VTE Support Subtotal		\$ 1,024,555.00	\$ 1,026,905.00	\$ 2,350.00

		2020 FINAL	2021 SUPT REC	Difference FY21 vs FY20
Library & Media *00011859				
23401	Librarian Salary	\$ 120,644.00	\$ 120,644.00	\$ -
23402	Secretary	\$ 64,816.00	\$ 59,952.00	\$ (4,864.00)
23403	Library Aide Salaries	\$ 216,708.00	\$ 209,832.00	\$ (6,876.00)
24154	Contract Services	\$ 50,000.00	\$ 61,000.00	\$ 11,000.00
24155	Other Instructional Materials	\$ 59,000.00	\$ 65,000.00	\$ 6,000.00
24515	Classroom Technology Equipment	\$ 53,700.00	\$ 48,000.00	\$ (5,700.00)
24535	Other Instructional Hardware	\$ 71,000.00	\$ 29,000.00	\$ (42,000.00)
Library & Media Subtotal		\$ 635,868.00	\$ 593,428.00	\$ (42,440.00)
School Committee *00011961				
11102	Secretary	\$ 5,100.00	\$ 5,100.00	\$ -
11104	Contract Services	\$ 2,500.00	\$ 2,500.00	\$ -
11105	Supplies	\$ 950.00	\$ 950.00	\$ -
11106	Other Expenses	\$ 45,000.00	\$ 45,000.00	\$ -
14103	Treasurer	\$ 15,544.00	\$ 15,544.00	\$ -
14301	Legal Services	\$ 100,000.00	\$ 100,000.00	\$ -
School Committee Subtotal		\$ 169,094.00	\$ 169,094.00	\$ -
School Choice *00011964				
91004	School Choice Sending Assessment	\$ 223,000.00	\$ 233,581.00	\$ 10,581.00
School Choice Subtotal		\$ 223,000.00	\$ 233,581.00	\$ 10,581.00

		2020 FINAL	2021 SUPT REC	Difference FY21 vs FY20
Superintendent Office *00012062				
12101	Superintendent	\$ 175,266.00	\$ 175,266.00	\$ -
12201	Asst Superintendent/Principal	\$ 156,012.00	\$ 156,012.00	\$ -
12102	Secretary Salaries	\$ 140,399.00	\$ 139,699.00	\$ (700.00)
12105	General Supplies	\$ 20,000.00	\$ 20,000.00	\$ -
12106	Other Expenses	\$ 21,500.00	\$ 21,500.00	\$ -
	Supt Office Subtotal	\$ 513,177.00	\$ 512,477.00	\$ (700.00)
Business Office *00012163				
14104	Admin Salaries	\$ 140,872.00	\$ 135,068.00	\$ (5,804.00)
14102	Sec/Clerical Salaries	\$ 322,640.00	\$ 302,920.00	\$ (19,720.00)
14104	Contract Services	\$ 47,000.00	\$ 48,000.00	\$ 1,000.00
14105	General Supplies	\$ 46,000.00	\$ 51,700.00	\$ 5,700.00
14106	Other Expenses	\$ 6,014.00	\$ 6,500.00	\$ 486.00
52004	Insurance	\$ 465,000.00	\$ 465,000.00	\$ -
	Business Office Subtotal	\$ 1,027,526.00	\$ 1,009,188.00	\$ (18,338.00)
Human Resource *00012165				
14201	HR Manager Salary	\$ 96,386.00	\$ 96,386.00	\$ -
14202	HR Secretary Salary	\$ 59,670.00	\$ 59,670.00	\$ -
14204	Contract Services	\$ 12,000.00	\$ 13,800.00	\$ 1,800.00
14205	General Supplies	\$ 700.00	\$ 700.00	\$ -
14206	Other Expenses	\$ 1,500.00	\$ 1,500.00	\$ -
	HR Subtotal	\$ 170,256.00	\$ 172,056.00	\$ 1,800.00

		2020 FINAL	2021 SUPT REC	Difference FY21 vs FY20
Information Systems *00012166				
14501	Network Management Salaries	\$ 148,884.00	\$ 82,957.00	\$ (65,927.00)
14502	Sec/Clerical Salaries	\$ 64,816.00	\$ 64,816.00	\$ -
14503	Technicians	\$ 102,186.00	\$ 107,186.00	\$ 5,000.00
14504	Contract Services	\$ 225,000.00	\$ 290,927.00	\$ 65,927.00
14505	General Supplies	\$ 60,000.00	\$ 60,000.00	\$ -
14506	Other Expenses	\$ 10,000.00	\$ 10,000.00	\$ -
24204	Contract Services - Copiers	\$ 75,000.00	\$ 75,000.00	\$ -
24515	Classroom Tech Equipment	\$ 409,000.00	\$ 409,000.00	\$ -
44004	Network	\$ 340,000.00	\$ 340,000.00	\$ -
	Info Systems Subtotal	\$ 1,434,886.00	\$ 1,439,886.00	\$ 5,000.00
Personnel Expenses * 00012167				
51004	Unemployment/Fringe Benefits	\$ 7,901,179.00	\$ 8,703,749.33	\$ 802,570.33
52006	Retirement (Middlesex Assessment)	\$ 1,215,091.00	\$ 1,307,090.00	\$ 91,999.00
	Personnel Expense Subtotal	\$ 9,116,270.00	\$ 10,010,839.33	\$ 894,569.33
Technology, Enrollment & Information *00012175				
27201	Admin Salary	\$ 131,556.00	\$ 131,556.00	\$ -
14501	Applications Manager Salary	\$ 85,647.00	\$ 86,347.00	\$ 700.00
14502	Technician	\$ 37,142.00	\$ 37,142.00	\$ -
14502	Sec/Clerical Salary	\$ 59,120.00	\$ 57,720.00	\$ (1,400.00)
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	\$ 434,365.00	\$ 433,665.00	\$ (700.00)
Grounds *00012269				
42103	Grounds Salaries	\$ 133,109.00	\$ 134,103.00	\$ 994.00
42104	Contract Services	\$ 645,000.00	\$ 125,000.00	\$ (520,000.00)
42105	General Supplies	\$ 45,000.00	\$ 45,000.00	\$ -
73005	Equipment	\$ 25,000.00	\$ 55,000.00	\$ 30,000.00
76005	Vehicle Repairs	\$ 20,000.00	\$ 20,000.00	\$ -
	Grounds Subtotal	\$ 868,109.00	\$ 379,103.00	\$ (489,006.00)

		2020 FINAL	2021 SUPT REC	Difference FY21 vs FY20
Security *00012270				
36003	Security Salaries	\$ 259,219.00	\$ 274,010.00	\$ 14,791.00
36005	General Supplies	\$ 4,500.00	\$ 5,000.00	\$ 500.00
42254	Contract Services	\$ 90,000.00	\$ 50,000.00	\$ (40,000.00)
42255	Supplies - Security	\$ 15,000.00	\$ 15,000.00	\$ -
	Security Subtotal	\$ 368,719.00	\$ 344,010.00	\$ (24,709.00)
Facilities *00012271				
42201	Admin Salaries	\$ 132,256.00	\$ 132,256.00	\$ -
42202	Secretary	\$ 54,704.00	\$ 57,720.00	\$ 3,016.00
42203	Maintenance Salaries	\$ 294,029.00	\$ 296,008.00	\$ 1,979.00
42204	Contract Services	\$ 835,000.00	\$ 800,000.00	\$ (35,000.00)
42205	General Supplies	\$ 145,000.00	\$ 145,000.00	\$ -
	Facilities Subtotal	\$ 1,460,989.00	\$ 1,430,984.00	\$ (30,005.00)
Custodial *00012272				
41103	Custodian Salaries	\$ 814,286.00	\$ 804,988.00	\$ (9,298.00)
41105	General Supplies	\$ 52,000.00	\$ 55,000.00	\$ 3,000.00
73005	Equipment	\$ 15,000.00	\$ 15,000.00	\$ -
	Custodial Subtotal	\$ 881,286.00	\$ 874,988.00	\$ (6,298.00)
Equipment *00012273				
42104	Contract Services	\$ 25,000.00	\$ 25,000.00	\$ -
	Equipment Subtotal	\$ 25,000.00	\$ 25,000.00	\$ -

		2020 FINAL	2021 SUPT REC	Difference FY21 vs FY20
Utilities *00012274				
41204	Electricity	\$ 659,000.00	\$ 693,000.00	\$ 34,000.00
41314	Gas	\$ 288,270.00	\$ 280,000.00	\$ (8,270.00)
41324	Telephone	\$ 156,000.00	\$ 115,000.00	\$ (41,000.00)
41334	Water	\$ 49,000.00	\$ 45,000.00	\$ (4,000.00)
		\$ 40,782.00		
	Utilities Subtotal	\$ 1,152,270.00	\$ 1,133,000.00	\$ (19,270.00)
Cooperative Education *00012481				
21101	Admin Salary	\$ 116,885.00	\$ 116,885.00	\$ -
21102	Sec/Clerical Salary	\$ 64,216.00	\$ 64,216.00	\$ -
23303	Worksite Aide Salary	\$ 41,598.00	\$ 41,598.00	\$ -
24204	Contracted Services	\$ -	\$ 2,000.00	
24206	Other Expense	\$ 2,500.00	\$ 750.00	\$ (1,750.00)
24305	General Supplies	\$ 1,500.00	\$ 1,500.00	\$ -
	Co-Op Subtotal	\$ 226,699.00	\$ 226,949.00	\$ 250.00
Transportation Other *00012168				
33014	Athletic Transportation	\$ 74,250.00	\$ 62,385.00	\$ (11,865.00)
35204	Special Events	\$ 10,000.00	\$ 10,000.00	\$ -
35205	Vans - Gas & Oil	\$ 10,000.00	\$ 10,000.00	\$ -
	Transportation Other Subtotal	\$ 94,250.00	\$ 82,385.00	\$ (11,865.00)
TOTAL OPERATIONAL BUDGET		43,142,591	45,488,315	2,345,724
			45,288,316	45,288,316
			199,999	199,999

		2020 FINAL	2021 SUPT REC	Difference FY21 vs FY20
Transportation Assessment *00012168				
33004	Daily Transportation	\$ 2,168,822.00	\$ 2,214,402.00	\$ 45,580.00
33024	Special Needs transportation	\$ 150,000.00	\$ 157,729.00	\$ 7,729.00
				\$ -
	Transportation Subtotal	\$ 2,318,822.00	\$ 2,372,131.00	\$ 53,309.00
Debt Service Assessment *00012380				
54504	Short Term Interest (BANS)	\$ 24,635.00	\$ 29,833.33	\$ 5,198.33
81004	Long Term Debt - Principal	\$ 950,000.00	\$ 950,000.00	\$ -
82004	Long Term Debt - Interest	\$ 461,295.00	\$ 437,695.00	\$ (23,600.00)
	Debt Service Subtotal	\$ 1,435,930.00	\$ 1,417,528.33	\$ (18,401.67)
52006	OPEB	\$ 100,000.00	\$ 100,000.00	0
TOTAL BUDGET		46,997,343	49,377,974	2,380,631

Tab 13

SUMMARY OF OTHER FUNDS

Fund #		Projected Receipts	Projected Expenses
853	Dental Trust	\$ 500,000	\$ 500,000
854	Marge Tanner Scholarship	\$ 25	\$ 1,900
855	Burns William Scholarship	\$ 12	\$ 2,500
857	Reynolds Norman Scholarship	\$ 1	\$ 150
858	OPEB	\$ 100,000	\$ -
859	Walkway Fund	\$ 30	\$ -
860	Cronin B. Scholarship	\$ 20	\$ -
861	Buckjune/Rick Bomal Scholarship	\$ 1,000	\$ -
863	GL Voke Open Scholarship	\$ 65,000	\$ 55,000
864	Bell Jr. H Scholarship	\$ 30	\$ -
865	Carpenter J. Scholarship	\$ 15	\$ 2,500
868	Sarris C. Scholarship	\$ 25	\$ 1,750
877	Foley K. Scholarship	\$ 2	\$ -
878	American Legion Scholarship	\$ -	\$ -
886	Aslanian Scholarship	\$ 130	\$ -
887	McCallum	\$ 530	\$ -
891	System Wide Scholarship	\$ 27,500	\$ 14,500
896	Lynch J. Scholarship	\$ 1	\$ -
897	Foundation Scholarships	\$ 10,000	\$ 30,000
898	Superintendent Scholarship	\$ -	\$ -
Total Trust Funds		\$ 704,321	\$ 608,300

12	Cafeteria Revolving	\$1,100,000	\$1,200,000
305	Adult Continuing Education	\$225,000	\$100,000
310	Pell Loans	\$350,000	\$35,000
320	Practical Nurse Program	\$525,000	\$750,000
364	Cable TV	\$0	\$0
553	Culinary Revolving	\$95,000	\$95,000
554	School Choice Revolving	\$16,000	\$16,000
556	Athletic Revolving	\$10,000	\$10,000
557	Misc. Projects Revolving	\$3,500	\$3,500
558	Teacher Testing Revolving	\$150,000	\$150,000
559	Voke Projects Revolving - Auto/Manuf. Cluster	\$50,000	\$50,000
562	Tot Shop Revolving	\$85,000	\$46,000
563	Textbook Revolving	\$50	\$50
564	Use of School Revolving	\$40,000	\$10,000
565	Cosmetology Revolving	\$20,000	\$20,000
573	Technology Cluster Revolving	\$28,000	\$28,000
585	Cyber Café	\$30,000	\$15,000
589	M.E. Mall Revolving	\$30,000	\$30,000
593	Construction Cluster Revolving	\$5,000	\$5,000
Total		\$2,762,550	\$2,563,550

Fund # Grant Funds: (FY20)			
2224	Title IIA	\$50,530	\$50,530
2225	Title III Language Acquisition	\$18,998	\$18,998
2228	Perkins	\$133,142	\$133,142
2223	Title I	\$354,780	\$354,780
2226	Title IV	\$24,000	\$24,000
Total		\$581,450	\$581,450
GRANT/SPECIAL REVENUE GRAND TOTAL		\$3,344,000	\$3,145,000

Tab 14



FY21 Chapter 70 and Net School Spending Formula

More about the data

TABLE OF CONTENTS

Index

[Back to the top](#)

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

Foundation Budget

[Back to the top](#)

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

[Back to the top](#)

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

[Back to the top](#)

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

[Back to the top](#)

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.

Minimum Aid Adjustment: The minimum aid adjustment provides "hold harmless" aid to districts that otherwise would have lost aid due to the new foundation budget factors in the Student Opportunity Act. An aid adjustment increment is included in the total Chapter 70 aid amount to ensure that all operating districts receive Chapter 70 aid equal to or greater than the minimum aid adjustment.

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.



FY21 Chapter 70 and Net School Spending Formula

More about the data

Regional District Members

[Back to the top](#)

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

Key Terms

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 FY20

[Back to the top](#)

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

Rates

[Back to the top](#)

This sheet displays the FY21 foundation budget rates.

Townwide Contributions

[Back to the top](#)

This sheet calculates FY21 required local contributions for each municipality.

Aid436

[Back to the top](#)

This sheet calculates FY21 Chapter 70 aid for each district.

**Massachusetts Department of Elementary and Secondary Education
FY21 Chapter 70 Summary**

828 Greater Lowell

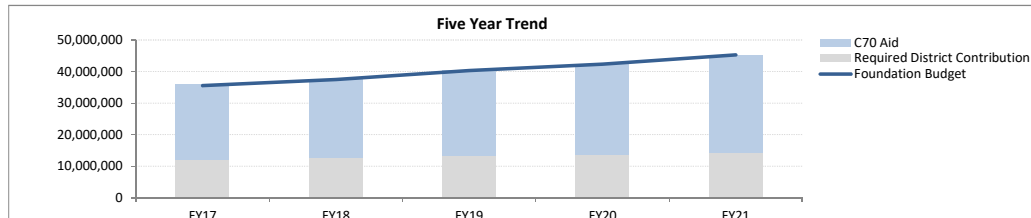
Aid Calculation FY21

Prior Year Aid	
1 Chapter 70 FY20	28,831,510
Foundation Aid	
2 Foundation budget FY21	45,288,316
3 Required district contribution FY21	14,281,422
4 Foundation aid (2 - 3)	31,006,894
5 Increase over FY20 (4 - 1)	2,175,384
Minimum Aid	
6 Minimum \$30 per pupil increase	70,560
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	0
Subtotal	
8 Sum of 1,5,7	31,006,894
Minimum Aid Adjustment	
9 Minimum aid adjustment	29,538,053
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0

828 Greater Lowell

Comparison to FY20

	FY20	FY21	Change	Pct Chg
Enrollment	2,336	2,352	16	0.68%
Foundation budget	42,372,429	45,288,316	2,915,887	6.88%
Required district contribution	13,540,919	14,281,422	740,503	5.47%
Chapter 70 aid	28,831,510	31,006,894	2,175,384	7.55%
Required net school spending (NSS)	42,372,429	45,288,316	2,915,887	6.88%
Target aid share	65.53%	65.39%		
C70 % of foundation	68.04%	68.47%		
Required NSS % of foundation	100.00%	100.00%		



FY21 Chapter 70 Foundation Budget

828 Greater Lowell

	Base Foundation Components							Incremental Costs Above the Base							TOTAL ENROLLMENT
	1	2		3	4	5	6	7	8	9	10	11	12	13	
	Pre-school	----- Kindergarten ----- Half-Day	Full-Day	Elementary	Junior/ Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low income		
Foundation Enrollment	0	0	0	0	0	0	2,352	113	0	0	0	205	1,376	2,352	
1 Administration	0	0	0	0	0	0	940,165	311,746	0	0	0	17,052	89,302	1,358,265	
2 Instructional Leadership	0	0	0	0	0	0	1,698,026	0	0	0	0	29,842	423,106	2,150,974	
3 Classroom & Specialist Teachers	0	0	0	0	0	0	17,128,957	1,028,681	0	0	0	208,877	4,130,325	22,496,840	
4 Other Teaching Services	0	0	0	0	0	0	1,196,721	960,465	0	0	0	29,842	0	2,187,028	
5 Professional Development	0	0	0	0	0	0	535,433	49,623	0	0	0	8,524	200,373	793,953	
6 Instructional Materials, Equipment & Technology	0	0	0	0	0	0	3,155,326	43,313	0	0	0	21,312	30,726	3,250,676	
7 Guidance & Psychological Services	0	0	0	0	0	0	945,339	0	0	0	0	12,788	167,253	1,125,380	
8 Pupil Services	0	0	0	0	0	0	1,273,396	0	0	0	0	4,264	869,082	2,146,742	
9 Operations & Maintenance	0	0	0	0	0	0	4,253,451	348,234	0	0	0	51,154	0	4,652,839	
10 Employee Benefits/Fixed Charges	0	0	0	0	0	0	4,046,522	364,091	0	0	0	46,890	668,117	5,125,619	
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	35,173,337	3,106,152	0	0	0	430,543	6,578,284	45,288,316	
13 Wage Adjustment Factor	100.0%											Foundation Budget per Pupil		19,255	
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low income percentage	59.46%											English learner foundation budget as % total foundation budget		1.0%	
15 Low income group range	54.00 - 69.99%											Low-income foundation budget as % total foundation budget		14.5%	
16 Low income group number	10											Low income enrollment determination			
													Estimated low income enrollment based on FY16 Ch.70	1,376	
													FY21 low income enrollment from direct certification	1,212	
													greater number used for FY21 Chapter 70	1,376	

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.

As specified in the Student Opportunity Act of 2019, each district's FY21 low income enrollment is calculated by taking the greater of:
(a) the number of low income students identified through direct certification up to 133% of the federal poverty standard, or
(b) the estimated number of low income students determined by multiplying the district's FY16 low income % by its FY21 foundation 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.

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY21 Chapter 70

Regional District Enrollment and Contributions by Member City or Town

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

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



828 Greater Lowell

LEA	Member	Foundation Enrollment in Regional District			Required Minimum Contribution to Regional District		
		FY20	FY21	Change	FY20	FY21	Change
	Total	2,336	2,352	16	13,540,919	14,281,422	740,503
	79 Dracut	453	464	11	4,519,840	4,860,956	341,116
	81 Dunstable	18	18	0	262,220	281,320	19,100
	160 Lowell	1,767	1,768	1	7,491,174	7,749,141	257,967
	301 Tyngsborough	98	102	4	1,267,685	1,390,005	122,320

Massachusetts Department of Elementary and Secondary Education

Office of School Finance



FY21 Chapter 70 Determination of City and Town Total Required Contribution

79 Dracut

Effort Goal

FY21 Increments Toward Goal

1) 2018 equalized valuation	3,647,155,100
2) Uniform property percentage	0.3741%
3) Local effort from property wealth	13,644,187
4) 2017 income	1,126,313,000
5) Uniform income percentage	1.4789%
6) Local effort from income	16,657,129
7) Combined effort yield (3 + 6)	30,301,317
8) FY21 Foundation budget	53,166,194
9) Maximum local contribution (82.5% * 8)	43,862,110
10) Target local contribution (lesser of 7 or 9)	30,301,317
11) Target local share (10 as % of 8)	56.99%
12) Target aid share (100% minus 11)	43.01%

13) FY20 required local contribution	27,532,966
14) Municipal revenue growth factor (DOR)	4.06%
15) FY21 preliminary contribution (13 raised by 14)	28,650,804
16) Preliminary contribution pct of foundation (15 / 8)	53.89%
<i>If preliminary contribution is above the target share:</i>	
17) Excess local effort (15 - 10)	
18) 100% reduction toward target (17 x 100%)	
19) FY21 required local contribution (15 - 18), capped at 90% of foundation	
20) Contribution as percentage of foundation (19 / 8)	
<i>If preliminary contribution is below the target share:</i>	
21) Shortfall from target local share (10 - 15)	1,650,513
22) Shortfall percentage (11 - 16)	3.10%
23) Added increment toward target (13 x 1% or 2%)*	275,330
<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%</i>	
24) Special increment toward 82.5% target**	0
<i>**if combined effort yield > 175% foundation</i>	
Combined effort yield as % of foundation	
25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	1,375,183
26) FY21 required local contribution (15 + 22 + 23 + 24)	28,926,134
27) Contribution as percentage of foundation (26 / 8)	54.41%

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

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

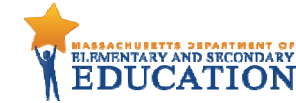
FY21 Chapter 70 Apportionment of Local Contribution Across School Districts



79 Dracut	Dracut	Greater Lowell	Combined Total for All Districts
<u>Prior Year Data (for comparison purposes)</u>			
1 FY20 foundation enrollment	3,888	453	4,341
2 FY20 foundation budget	41,837,071	8,216,914	50,053,985
3 Each district's share of municipality's combined FY20 foundation	83.58%	16.42%	100.00%
4 FY20 required contribution	23,013,126	4,519,840	27,532,966
<u>FY21 apportionment of contribution among community's districts</u>			
5 FY21 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)			28,926,134
6 FY21 foundation enrollment	3,964	464	4,428
7 FY21 foundation budget	44,231,764	8,934,430	53,166,194
8 Each district's share of municipality's total FY21 foundation	83.20%	16.80%	100.00%
9 FY21 Required Contribution	24,065,178	4,860,956	28,926,134
10 Change FY21 to FY20 (9 - 4)	1,052,052	341,116	1,393,168

Massachusetts Department of Elementary and Secondary Education

Office of School Finance



FY21 Chapter 70 Determination of City and Town Total Required Contribution

81 Dunstable

Effort Goal

FY21 Increments Toward Goal

1) 2018 equalized valuation	551,243,500
2) Uniform property percentage	0.3741%
3) Local effort from property wealth	2,062,229
4) 2017 income	201,001,000
5) Uniform income percentage	1.4789%
6) Local effort from income	2,972,619
7) Combined effort yield (3 + 6)	5,034,848
8) FY21 Foundation budget	5,931,845
9) Maximum local contribution (82.5% * 8)	4,893,772
10) Target local contribution (lesser of 7 or 9)	4,893,772
11) Target local share (10 as % of 8)	82.50%
12) Target aid share (100% minus 11)	17.50%

13) FY20 required local contribution	4,617,537
14) Municipal revenue growth factor (DOR)	4.27%
15) FY21 preliminary contribution (13 raised by 14)	4,814,706
16) Preliminary contribution pct of foundation (15 / 8)	81.17%
<i>If preliminary contribution is above the target share:</i>	
17) Excess local effort (15 - 10)	
18) 100% reduction toward target (17 x 100%)	
19) FY21 required local contribution (15 - 18), capped at 90% of foundation	
20) Contribution as percentage of foundation (19 / 8)	
<i>If preliminary contribution is below the target share:</i>	
21) Shortfall from target local share (10 - 15)	79,066
22) Shortfall percentage (11 - 16)	1.33%
23) Added increment toward target (13 x 1% or 2%)*	0
<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%</i>	
24) Special increment toward 82.5% target**	0
<i>**if combined effort yield > 175% foundation</i>	
Combined effort yield as % of foundation	
25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	79,066
26) FY21 required local contribution (15 + 22 + 23 + 24)	4,814,706
27) Contribution as percentage of foundation (26 / 8)	81.17%

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

Massachusetts Department of Elementary and Secondary Education

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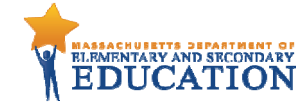
FY21 Chapter 70 Apportionment of Local Contribution Across School Districts



81 Dunstable	Dunstable	Groton Dunstable	Greater Lowell	Combined Total for All Districts
<u>Prior Year Data (for comparison purposes)</u>				
1 FY20 foundation enrollment		533	18	551
2 FY20 foundation budget		5,422,973	326,500	5,749,473
3 Each district's share of municipality's combined FY20 foundation		94.32%	5.68%	100.00%
4 FY20 required contribution		4,355,317	262,220	4,617,537
<u>FY21 apportionment of contribution among community's districts</u>				
5 FY21 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)				4,814,706
6 FY21 foundation enrollment		533	18	551
7 FY21 foundation budget		5,585,251	346,594	5,931,845
8 Each district's share of municipality's total FY21 foundation		94.16%	5.84%	100.00%
9 FY21 Required Contribution		4,533,386	281,320	4,814,706
10 Change FY21 to FY20 (9 - 4)		178,069	19,100	197,169

Massachusetts Department of Elementary and Secondary Education

Office of School Finance



FY21 Chapter 70 Determination of City and Town Total Required Contribution

160 Lowell

Effort Goal

FY21 Increments Toward Goal

1) 2018 equalized valuation	8,192,976,800
2) Uniform property percentage	0.3741%
3) Local effort from property wealth	30,650,331
4) 2017 income	2,533,331,000
5) Uniform income percentage	1.4789%
6) Local effort from income	37,465,627
7) Combined effort yield (3 + 6)	68,115,957
8) FY21 Foundation budget	261,662,747
9) Maximum local contribution (82.5% * 8)	215,871,766
10) Target local contribution (lesser of 7 or 9)	68,115,957
11) Target local share (10 as % of 8)	26.03%
12) Target aid share (100% minus 11)	73.97%

13) FY20 required local contribution	57,215,491
14) Municipal revenue growth factor (DOR)	3.10%
15) FY21 preliminary contribution (13 raised by 14)	58,989,171
16) Preliminary contribution pct of foundation (15 / 8)	22.54%
<i>If preliminary contribution is above the target share:</i>	
17) Excess local effort (15 - 10)	
18) 100% reduction toward target (17 x 100%)	
19) FY21 required local contribution (15 - 18), capped at 90% of foundation	
20) Contribution as percentage of foundation (19 / 8)	
<i>If preliminary contribution is below the target share:</i>	
21) Shortfall from target local share (10 - 15)	9,126,786
22) Shortfall percentage (11 - 16)	3.49%
23) Added increment toward target (13 x 1% or 2%)*	572,155
<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%</i>	
24) Special increment toward 82.5% target**	0
<i>**if combined effort yield > 175% foundation</i>	
Combined effort yield as % of foundation	
25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	8,554,631
26) FY21 required local contribution (15 + 22 + 23 + 24)	59,561,326
27) Contribution as percentage of foundation (26 / 8)	22.76%

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

Massachusetts Department of Elementary and Secondary Education

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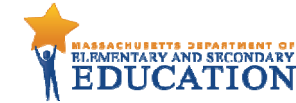
FY21 Chapter 70 Apportionment of Local Contribution Across School Districts



160 Lowell	Lowell	Greater Lowell	Combined Total for All Districts
<u>Prior Year Data (for comparison purposes)</u>			
1 FY20 foundation enrollment	16,353	1,767	18,120
2 FY20 foundation budget	212,748,264	32,051,405	244,799,668
3 Each district's share of municipality's combined FY20 foundation	86.91%	13.09%	100.00%
4 FY20 required contribution	49,724,317	7,491,174	57,215,491
<u>FY21 apportionment of contribution among community's districts</u>			
5 FY21 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)			59,561,326
6 FY21 foundation enrollment	16,352	1,768	18,120
7 FY21 foundation budget	227,619,489	34,043,258	261,662,747
8 Each district's share of municipality's total FY21 foundation	86.99%	13.01%	100.00%
9 FY21 Required Contribution	51,812,185	7,749,141	59,561,326
10 Change FY21 to FY20 (9 - 4)	2,087,868	257,967	2,345,835

Massachusetts Department of Elementary and Secondary Education

Office of School Finance



FY21 Chapter 70 Determination of City and Town Total Required Contribution

301 Tyngsborough

Effort Goal

FY21 Increments Toward Goal

1) 2018 equalized valuation	1,683,280,600
2) Uniform property percentage	0.3741%
3) Local effort from property wealth	6,297,236
4) 2017 income	551,249,000
5) Uniform income percentage	1.4789%
6) Local effort from income	8,152,464
7) Combined effort yield (3 + 6)	14,449,700
8) FY21 Foundation budget	19,791,173
9) Maximum local contribution (82.5% * 8)	16,327,718
10) Target local contribution (lesser of 7 or 9)	14,449,700
11) Target local share (10 as % of 8)	73.01%
12) Target aid share (100% minus 11)	26.99%

13) FY20 required local contribution	13,303,069
14) Municipal revenue growth factor (DOR)	5.29%
15) FY21 preliminary contribution (13 raised by 14)	14,006,801
16) Preliminary contribution pct of foundation (15 / 8)	70.77%
<i>If preliminary contribution is above the target share:</i>	
17) Excess local effort (15 - 10)	
18) 100% reduction toward target (17 x 100%)	
19) FY21 required local contribution (15 - 18), capped at 90% of foundation	
20) Contribution as percentage of foundation (19 / 8)	
<i>If preliminary contribution is below the target share:</i>	
21) Shortfall from target local share (10 - 15)	442,899
22) Shortfall percentage (11 - 16)	2.24%
23) Added increment toward target (13 x 1% or 2%)*	0
<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%</i>	
24) Special increment toward 82.5% target**	0
<i>**if combined effort yield > 175% foundation</i>	
Combined effort yield as % of foundation	
25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	442,899
26) FY21 required local contribution (15 + 22 + 23 + 24)	14,006,801
27) Contribution as percentage of foundation (26 / 8)	70.77%

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

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY21 Chapter 70 Apportionment of Local Contribution Across School Districts



301 Tyngsborough	Tyngsborough	Greater Lowell	Combined Total for All Districts
<u>Prior Year Data (for comparison purposes)</u>			
1 FY20 foundation enrollment	1,602	98	1,700
2 FY20 foundation budget	16,876,605	1,777,610	18,654,216
3 Each district's share of municipality's combined FY20 foundation	90.47%	9.53%	100.00%
4 FY20 required contribution	12,035,384	1,267,685	13,303,069
<u>FY21 apportionment of contribution among community's districts</u>			
5 FY21 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)			14,006,801
6 FY21 foundation enrollment	1,645	102	1,747
7 FY21 foundation budget	17,827,139	1,964,034	19,791,173
8 Each district's share of municipality's total FY21 foundation	90.08%	9.92%	100.00%
9 FY21 Required Contribution	12,616,796	1,390,005	14,006,801
10 Change FY21 to FY20 (9 - 4)	581,412	122,320	703,732

Tab 15

HIRE		2021				
DATE	COL.	STEP	LEA	Longevity	Total	
Special Education - Administration						
Rihani, A.	2019	A	2	117,677	117,677	
Sub Total				117,677	117,677	
Special Education - Clerical						
Mahoney-Brum, J.	2005	5	10	62,816	700	63,516
Wholey, K.	2017	4	4	47,164		47,164
Sub Total				109,980	700	110,680
Special Education - Instructional						
Abrams, S.	2012	3	10	86,806		86,806
Bean, G.	2009	4	10	89,117		89,117
Beati, K. TBD (189 days)	1985	7	10	78,678	2,000	80,678
Bethea, C.	2000	4	10	89,117	1,400	90,517
Byrne, S. - (189 days)	1998	6	10	97,041	1,400	98,441
Cahill, L.	2005	4	10	89,117	700	89,817
Callahan, M.	1998	1	10	82,462	1,400	83,862
Chasse, A. (189 days)	2000	4	10	92,545	1,400	93,945
Collins, A,	2009	6	10	93,447		93,447
DoVale-Callahan, M.	2013	3	10	86,806		86,806
Fox, Marcella	1986	5	7	76,388		76,388
Gibbons, J.	2008	5	10	91,212		91,212
Gibson, J.	2004	5	10	91,212	700	91,912
Lumbert, F		3	3	58,529		58,529
Malloy, Dana	2019	5	10	91,212		91,212
Mason, M.	2017	5	4	65,971		65,971
Parker, L.	1993	4	10	89,117	2,000	91,117
Roaf, J.	2019	4	10	89,117		89,117
Russell, C.	2014	4	7	74,406		74,406
Speidel, T. TBD	1996	7	10	75,000	1,400	76,400
TBD				75,000		75,000
TBD - Adjustment Counselor				75,000		75,000
Toohey, C.	1993	7	10	95,627	2,000	97,627
Sub Total				1,932,927	14,400	1,947,327

HIRE		2021				
DATE	COL.	STEP	LEA	Longevity	Total	
Special Education - Para Professional						
Ferry, M.	2009	1	7	26,094	26,094	
Garrigan, C.	2000	3	10	38,206	1,400	39,606
Hardy, M.	2017	7	4	31,092		31,092
Kilbride, D.	2007	1	10	30,616		30,616
Mullen, D.	2001	1	10	30,616	700	31,316
O'Hare, D.	2006	4	10	39,202		39,202
Sullivan, B. TBD	2005	3	10	38,206	700	38,906
Sherman, L				25,000		25,000
Peluso, A				33,638		33,638
TBD				35,000		35,000
Tanguay, D. - <i>Worksite Aide</i>	2001	3	10	38,206	700	38,906
Sub Total				365,876	3,500	369,376
Special Education Psychologists						
Ashby, B.	1998	6	10	93,447	1,400	94,847
Bojanowski, J.	2013	6	10	93,447		93,447
Friedman, L - <i>Adj. Counselor</i>	2005	6	10	93,447		93,447
Tarallo, S.	2011	6	6	74,910		74,910
Sub Total				355,251	1,400	356,651
English Language Education - Clerical						
Silva, M. -TBD	1978	5	10	62,816	0	62,816
Sub Total				62,816	0	62,816
English Language Ed. - Instructional						
Beecher, M.	2019	5	10	91,212		91,212
Fine, C.	2012	7	10	95,627		95,627
O'Connor, S. -TBD	1992	7	10	95,627	0	95,627
TBD - unfilled FY20				75,000		75,000
TBD- New FY21				75,000		75,000
Tormey, C.	2009	3	10	86,806		86,806
Sub Total				519,272	0	519,272

HIRE		2021					
	DATE	COL.	STEP	LEA	Longevity	Total	
English Language Education-Para Professional							
Colunga-Hernandez, R.	2004	7	10	42,229	700	42,929	
Cortissoz, P.-Parent Liaiso	2010	NC	NC	65,750		65,750	
Howes, D.	2013	7	10	42,229		42,229	
TBD Parent Liason				60,000		60,000	
TBD Paraprofessional				30,000		30,000	
Montoya, E,	2018	7	2	27,815		27,815	
Sub Total				268,023	700	268,723	
Hospitality - Instructional							
Grupposo, N.	2008	6	10	93,447		93,447	
Ryan, D.	2016	5	10	91,212		91,212	
Sub Total				184,659		184,659	
Business/Marketing - Instructional							
Martin, R.	2016	7	10	95,627		95,627	
McKenna, M.	2004	7	10	95,627		95,627	
Ready, K.	1999	7	10	95,627	1,400	97,027	
Sawyer, S.	2018	3	10	86,806		86,806	
Sub Total				373,687	1,400	375,087	
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	
Programing & Web Development-Instructional							
King, S.	2013	7	10	95,627		95,627	
McNeil, P.	1992	7	10	95,627	2,000	97,627	
Pesce, P. TBD	2015	7	10	75,000		75,000	
Voges, R.		7	10	95,627		95,627	
Sub Total				361,881	2,000	363,881	

HIRE		2021				
DATE	COL.	STEP	LEA	Longevity	Total	
Engineering- Instructional						
Powers, J.	2019	2	10	84,639	84,639	
Youens, S.	2016	7	9	88,783	88,783	
TBD				75,000	75,000	
Sub Total				248,422	248,422	
Medical Assistant - Instructional						
Maley-Roy, A.	2006	7	10	95,627	95,627	
Roy, E.	1999	7	10	95,627	1,400	
Sullivan, K.	1997	7	10	95,627	1,400	
Vachon, D.	2012	7	10	95,627	95,627	
Sub Total				382,508	2,800	
L.P.N. Administration						
Messina, C.		A	6	131,556	2,000	
Sub Total				131,556	2,000	
L.P.N. Clerical						
Sour, D.	2005	5	9	59,644	700	
Sub Total				59,644	700	
Health Assistant - Instructional						
Cambray, C.	2019	3	5	68,948	68,948	
Branco, V.	2007	7	10	95,627	95,627	
Dowling, S.	1999	7	10	95,627	1,400	
Kimball Correggio, Amy	2019	1	2	82,586	82,586	
Shaw, D.	1994	7	10	95,627	2,000	
TBD				75,000	75,000	
Tesini, K.	2019	1	10	82,462	82,462	
Watson, K.	2006	5	10	91,212	91,212	
Sub Total				687,089	3,400	

HIRE		2021				
DATE	COL.	STEP	LEA	Longevity	Total	
Culinary Arts - Instructional						
Matulonis, R.	2015	7	10	95,627	95,627	
Mosko, J.	2011	6	10	93,447	93,447	
Riley, M.	2014	7	9	88,783	88,783	
Samaros, S.	2007	7	10	95,627	95,627	
Gentry, R. (Sullivan)	2019	10	3	86,806	86,806	
Sub Total				460,290	460,290	
Early Childhood - Instructional						
O'Hare, S.	2006	7	10	95,627	95,627	
Mostrom, J.	2014	4	7	74,406	74,406	
Willey, L.	2009	7	10	95,627	95,627	
Sub Total				265,660	265,660	
Design & Visual Communications - Instructional						
Dickson, S.	2001	7	10	95,627	700	96,327
Graffam, S.	2011	7	10	95,627		95,627
Lord, N.	2014	6	8	81,839		81,839
Sub Total				273,093	700	273,793
Cosmetology - Instructional						
Duarte, C.	2014	4	10	89,117		89,117
Lagasse, D.	1997	7	10	95,627	1,400	97,027
Norton, M.	2016	3	9	80,389		80,389
Taylor, J. TBD	1987	5	10	91,212		91,212
Sub Total				356,345	1,400	357,745
Painting & Design Technology - Instructional						
Duby, T.	2006	6	10	93,447		93,447
TBD				75,000		75,000
Donahue, M.		3	10	86,806		86,806
Sub Total				255,253		255,253

HIRE		2021					
	DATE	COL.	STEP	LEA	Longevity	Total	
HVAC - Instructional							
	Defranzo, A.	2017	1	10	82,462	82,462	
	Gamache, J.	2012	1	10	82,462	82,462	
	Surprenant, E.	2009	6	10	93,447	93,447	
	Sub Total				258,371	258,371	
Carpentry - Instructional							
	Brown, B.	2013	3	10	86,806	86,806	
	Couillard, P.	2006	5	10	91,212	91,212	
	Maslowski, J.	2013	1	10	82,462	82,462	
	Murphy, M.	2017	1	10	82,462	82,462	
	Sub Total				342,942	342,942	
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	
Masonry - Instructional							
	Foster, J.	2013	4	10	89,117	89,117	
	Hagan, D.	2001	3	10	86,806	700 87,506	
	Piper, W.	2005	4	10	89,117	700 89,817	
	Sub Total				265,040	1,400 266,440	
Electrical - Instructional							
	Fielding, J.	2009	4	10	89,117	89,117	
	Fournier, S.	2015	3	10	86,806	86,806	
	Jones, B.	2010	4	10	89,117	89,117	
	Weed, E.	2016	2	10	84,639	84,639	
	Sub Total				349,679	349,679	

HIRE		2021					
	DATE	COL.	STEP	LEA	Longevity	Total	
Social Studies - Instructional							
	Andros, C.	2003	7	10	95,627	700	96,327
	Callahan, J.	2010	4	10	89,117		89,117
	Callahan, R.	2019	2	6	66,966		66,966
	Lancelotta, M.	2009	3	10	86,806		86,806
	Martin, B.	2004	5	10	91,212	700	91,912
	Morrison, B.	2015	4	6	70,926		70,926
	Murphy, M.	2014	3	8	75,894		75,894
	Parkhurst, J.	2017	3	5	65,481		65,481
	Shanley, T.	2008	4	10	89,117		89,117
	Weitz, M.	2006	3	3	58,529		58,529
	Washington, K.	2015	4	10	89,117		89,117
	Sub Total				878,792	1,400	880,192

HIRE		2021				
	DATE	COL.	STEP	LEA	Longevity	Total
Language Arts - Instructional						
Chenelle, L.	2007	7	10	95,627		95,627
Cornellier, S. TBD	1994	4	10	89,117		89,117
Fletcher, M.	2008	6	10	93,447		93,447
Flood, J.	2005	4	10	89,117		89,117
Isbell, R.	2010	5	10	91,212		91,212
Iverson, D.	2008	6	10	93,447		93,447
King, J.	1998	6	10	93,447	1,400	94,847
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	8	77,877		77,877
Patterson-Kendall, A.	2008	4	10	89,117		89,117
Roy, A.	2007	5	10	91,212		91,212
Shipulski, J.	2006	4	10	89,117		89,117
Sun, M.	2019	3	8	75,894		75,894
TBD				75,000		75,000
TBD tutors				158,400		158,400
Tyburski, S.	2009	5	10	89,423		89,423
Witts, S.	2007	3	10	86,806		86,806
Zeuli, J.	2006	7	10	95,627		95,627
Sub Total				1,845,437	1,400	1,846,837

HIRE		2021				
	DATE	COL.	STEP	LEA	Longevity	Total
Mathematics - Instructional						
Anderson, R.	2012	1	7	68,457		68,457
DeBenedictis, D.	2007	4	10	89,117		89,117
Fandel, C.	2019	3	2	55,057		55,057
Gilford, N.	2015	1	9	76,256		76,256
Gill, J.	2008	4	10	89,117		89,117
Gorman, C.	2002	6	10	93,447	700	94,147
Herrick, D.	2014	1	10	82,462		82,462
Jackson, K.	2011	3	10	86,806		86,806
Jaquez, L.	2019	3	4	62,005		62,005
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		95,627
Novotny, J.	2008	7	10	95,627		95,627
O'Keefe, S.	2001	7	10	95,627	700	96,327
Packard, D.	2015	3	7	72,417		72,417
Paquette, C.	2006	7	10	95,627		95,627
Shields, T.	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
TBD				75,000		75,000
TBD - Tutors				158,400		158,400
Tylim, R.	2014	7	7	80,359		80,359
Williams, C.	2006	6	10	93,447		93,447
Wooster, D.	2000	5	10	91,212	1,400	92,612
Sub Total				2,201,393	2,800	2,204,193

HIRE		2021					
	DATE	COL.	STEP	LEA	Longevity	Total	
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	53,556		53,556
	Discafani-Marro, C.	2013	7	9	88,783		88,783
	Dufour, E. TBD	1994	7	10	95,627	0	95,627
	Eden, A.	2019	1	2	51,095		51,095
	Febres, K.	1996	7	10	95,627	1,400	97,027
	Ferriera, L.	2019	3	4	62,005		62,005
	Griffin, K.	1998	4	6	70,926		70,926
	Gumb, R.	2013	7	10	95,627		95,627
	Hawkins, B.	2015	7	6	76,888		76,888
	Howe, N.	2019	5	2	59,021		59,021
	Jablonski, L.	2007	7	10	95,627		95,627
	Sharma, A.	2016	7	4	69,939		69,939
	Simoneau, M.	2009	7	10	95,627		95,627
	Juszczak, M. (Steinberg)	2019	3	2	55,057		55,057
	Stuart-Miranda, E.	2019	7	10	95,627		95,627
	Stipend				4,000		4,000
	Sub Total				1,438,732	2,100	1,440,832

HIRE		2021					
	DATE	COL.	STEP	LEA	Longevity	Total	
Health/Physical Education - Instructional							
	Botto, S.	1998	5	10	91,212	1,400	92,612
	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	5	61,511		61,511
	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
	Silva, L. (Moriarty)	2019	3	10	86,806		86,806
	Moriarty, Patricia	2017	4	5	67,464		67,464
	Sub Total				863,235	5,600	868,835
Intramurals							
	Intramurals				7,650		7,650
	Sub Total				7,650		7,650
Auto Collision - Instructional							
	Dumas, E.	1985	7	10	95,627	2,000	97,627
	TBD				75,000		75,000
	Sauro, R.		1	10	82,462		82,462
	Sub Total				253,089	2,000	255,089
Metal Fab - Instructional							
	Hein, F. - TBD	1996	2	10	84,639		84,639
	Kasilowski, T.	2006	7	10	95,627		95,627
	Pare, S.	2017	7	9	88,783		88,783
	Sub Total				269,049	0	269,049
Machine Technology - Instructional							
	Brunelle, J.	1999	5	10	91,212	1,400	92,612
	Carrigan, K.	2004	4	10	89,117	700	89,817
	Cornellier, B.	1997	4	10	89,117	1,400	90,517
	Sub Total				269,446	3,500	272,946

HIRE		2021					
	DATE	COL.	STEP	LEA	Longevity	Total	
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	
Siggens, T.	2007	7	10	95,627		95,627	
Sub Total				382,508	2,700	385,208	
Cadd Technology - Instructional							
Gangemi, G.	2001	7	10	95,627	700	96,327	
Hodgkinson, R.	2010	7	10	95,627		95,627	
Stack, M.	2016	5	10	91,212		91,212	
Sub Total				282,466	700	283,166	
Electronics - Instructional							
Capachietti, L. <i>(Roy)</i>	2008	7	10	95,627		95,627	
McNeil, M.	2005	1	10	82,462	700	83,162	
Rondeau, R. TBD	2012	7	10	75,000		75,000	
Sub Total				253,089	700	253,789	
Coaching Staff							
<u>Fall Athletics</u>							
Cheerleading							
Varsity Fall				4,153		4,153	
Cross Country							
Cross Country				4,518		4,518	
Assistant Cross Country				3,301		3,301	
Football							
Head Coach				10,422		10,422	
Varsity Line				5,561		5,561	
Assistant Varsity				5,908		5,908	
Junior Varsity				5,212		5,212	
Assistant Junior Varsity				4,693		4,693	
Freshman				4,693		4,693	
Assistant Freshmen				4,169		4,169	
Golf							

HIRE		2021					
	DATE	COL.	STEP	LEA	Longevity	Total	
	Varsity				4,518	4,518	
	Soccer						
	Boys Varsity				5,561	5,561	
	Girls Varsity				5,561	5,561	
	Boys Assistant Varsity				4,169	4,169	
	Girls Assistant Varsity				4,169	4,169	
	Boys Junior Varsity				4,169	4,169	
	Girls Junior Varsity				4,169	4,169	
	Volleyball						
	Girls Varsity				5,561	5,561	
	Girls Assistant Varsity				4,169	4,169	
	Girls Junior Varsity				4,169	4,169	
	Girls Freshmen				4,169	4,169	
	Winter Athletics						
	Basketball						
	Boys Varsity				6,950	6,950	
	Girls Varsity				6,950	6,950	
	Boys Assistant Varsity				4,865	4,865	
	Girls Assistant Varsity				4,865	4,865	
	Boys Junior Varsity				4,518	4,518	
	Girls Junior Varsity				4,518	4,518	
	Boys Freshmen				4,518	4,518	
	Girls Freshmen				4,518	4,518	
	Indoor Track						
	Varsity				4,518	4,518	
	Assistant Varsity				3,301	3,301	
	Swimming						
	Varsity				4,865	4,865	
	Assistant Varsity				3,301	3,301	
	Assistant Varsity				3,301	3,301	
	Assistant Varsity				3,301	3,301	
	Wrestling						

HIRE		2021					
	DATE	COL.	STEP	LEA	Longevity	Total	
	Varsity				5,561	5,561	
	Assistant Varsity				4,169	4,169	
	Junior Varsity				4,169	4,169	
	Spring Athletics						
	Baseball						
	Varsity				6,601	6,601	
	Assistant Varsity				4,865	4,865	
	Junior Varsity				4,692	4,692	
	Freshmen				4,692	4,692	
	Cheerleading				4,153	4,153	
	Lacrosse						
	Boys Varsity				5,561	5,561	
	Girls Varsity				5,561	5,561	
	Boys Assistant Varsity				4,169	4,169	
	Girls Assistant Varsity				4,169	4,169	
	Boys Junior Varsity				4,169	4,169	
	Girls Junior Varsity				4,169	4,169	
	Softball						
	Varsity				6,601	6,601	
	Assistant Varsity				4,865	4,865	
	Junior Varsity				4,692	4,692	
	Freshmen				4,692	4,692	
	Tennis						
	Tennis				4,518	4,518	
	Assistant Tennis				3,301	3,301	
	Track						
	Varsity				5,561	5,561	
	Assistant Varsity				4,169	4,169	
	Assistant Varsity				4,169	4,169	
	Assistant Varsity				4,169	4,169	
	Volleyball						
	Boys Varsity				5,561	5,561	

HIRE		2021					
	DATE	COL.	STEP	LEA	Longevity	Total	
Boys Assistant Varsity				4,169		4,169	
Boys Junior Varsity				4,169		4,169	
Coaching Staff-Other							
Athletic Trainer Stipend				23,553		23,553	
Athletic Trainer				25,000		25,000	
Equipment Manager				7,536		7,536	
Faculty Manager				1,563		1,563	
Sub Total				352,291		352,291	

HIRE		2021				
	DATE	COL.	STEP	LEA	Longevity	Total
Main Office - ROTC						
TBD Instructors				80,000		80,000
Sub Total				80,000		80,000
Main Office - Administration						
Costa, J. - <i>Sr. Asst. Principal</i>	2011	A	6	131,556		131,556
Vercellone, R. - <i>Dean of Studies</i>	2017	B	6	116,885		116,885
Zambino, L. - <i>Asst. Principal</i>	1999			110,557		110,557
TBD				100,475		100,475
Other				8,320		8,320
Sub Total				467,792	0	467,792
Main Office - Attendance/Clerical						
Marson, K.	1999	4	10	48,840	1,400	50,240
Sloan, A.	2013	5	6	56,264		56,264
Sub Total				105,104	1,400	106,504
Main Office Advisor						
Cornellier, S.	1994	4	10	89,117	2,000	91,117
Sub Total				89,117	2,000	91,117
Main Office Hall Monitors						
Fallon, T. - <i>Attendance Monitor</i>	2017	NC	NC	33,400		33,400
Gianacoplis, S.	2017	NC	NC	30,462		30,462
Green, C.	2019	NC	NC	30,462		30,462
Harvey				14,725		14,725
Hickey, D.	2008	NC	NC	31,072		31,072
Malavich, J. - <i>Detention</i>	2007	I/H	1	46,684		46,684
Mills, M.	2019	NC	NC	30,462		30,462
Early Morning Monitors				30,000		30,000
After School Detention/Coverage				25,000		25,000
Sub Total				272,267		272,267

HIRE		2021				
DATE	COL.	STEP	LEA	Longevity	Total	
Advisorships/Co-op Students						
<u>Advisorships</u>						
Anime Club (2)			4,010		4,010	
Bible Club			1,003		1,003	
Chorus/Talent Club			2,005		2,005	
Dance Club Advisor			2,005		2,005	
DECA Club Advisor			2,005		2,005	
Drama			2,005		2,005	
Environmental Green			2,005		2,005	
Float Advisor			611		611	
Freshman Advisor			2,005		2,005	
Gay Straight Alliance			2,005		2,005	
Junior Class Advisor			2,005		2,005	
Math Club Advisor			2,005		2,005	
Media Club (New)			2,005		2,005	
Music/School Band			2,005		2,005	
National Honor/Vocational (2)			4,010		4,010	
Outing Club			2,005		2,005	
Peer Leader			2,005		2,005	
Project Purple			2,005		2,005	
Robotics			2,005		2,005	
Senior Class Advisors			2,924		2,924	
Skills Club Advisors			2,760		2,760	
Skills Club Assistant Advisor (3)			6,015		6,015	
Sophomore Advisor			2,005		2,005	
Student Council Advisor			2,840		2,840	
Yearbook Advisor			3,676		3,676	
Mentors (3)			5,898		5,898	
<u>Events/Co-ops & Instructors</u>						
Other			10,000		10,000	
Sub Total			75,827		75,827	

HIRE		2021				
	DATE	COL.	STEP	LEA	Longevity	Total
Guidance						
<u>Administration</u>						
Encarnacao, T.	2015	A	6	131,556		131,556
<u>Counselors</u>						
Bennett, S.	1998	7	10	95,627	2,000	97,627
Chadwick, M.	2008	5	10	91,212		91,212
<u>Extra Days (189)</u>						
Blatus, A.	2012	5	10	94,720		94,720
Camire, T.	2004	6	10	97,041	700	97,741
Cyr, L.	2013	4	2	59,239		59,239
Harrison, L. LOA	2014	6	10	97,041		97,041
Monahan, K.	2017	6	4	70,574		70,574
Pires, C.	2003	7	10	99,305	700	100,005
Sun, C.	2006	5	10	94,720		94,720
TBD				75,000		75,000
TBD - Adjustment Counselor				75,000		75,000
Wilkey, J.	2004	6	10	97,041	700	97,741
Other - Placement Testing				5,000		5,000
Sub Total				1,183,076	4,100	1,187,176
Guidance - Clerical						
Dupont, D.	1987	5	10	62,816	2,000	64,816
Sub Total				62,816	2,000	64,816
Nurses - Extra Days (186)						
Baker, C.	2011	7	10	97,729		97,729
DiGiovanni, D.	2006	1	10	84,274		84,274
Geoffroy, L.	2007	4	10	40,064		40,064
Substitutes				5,000		5,000
Sub Total				227,066		227,066

HIRE		2021				
DATE	COL.	STEP	LEA	Longevity	Total	
Curriculum - Administration						
<i>Directors</i>						
Bomal, C.	2014	NC	NC	12,299	12,299	
Barton, M.	1998	A	6	131,556	1,400	132,956
<i>Cluster Chairperson</i>						
Chisolm, C.	2004	I-V	6	122,454	700	123,154
Palladino, K.	2016	I-V	2	109,322		109,322
White, M.	2012	I-V	6	122,454		122,454
Sub Total				498,085	2,100	500,185
Curriculum - Non Contractual						
Briere, J.	1991	NC	NC	67,953	2,000	69,953
Sub Total				67,953	2,000	69,953
Specialist-Academic Support/Duties						
Summer School Costa				35,000		35,000
Tutors				35,000		35,000
Summer Program-8th Grade				45,000		45,000
Enrichment				25,000		25,000
Remedial Program				85,000		85,000
Student Welcome Day				5,000		5,000
NEASC Planning				75,000		75,000
Sub Total				305,000		305,000
Substitutes						
Substitutes				385,000		385,000
Sub Total				385,000		385,000
Curriculum - Clerical						
Devlin, S.	2,008	4	10	57,720		57,720
Sub Total				57,720		57,720

HIRE		2021					
	DATE	COL.	STEP	LEA	Longevity	Total	
Technical - Administration							
<i><u>Cluster Chairperson</u></i>							
	Cornellier, A.	2003	I-V	4	117,677	1,400	119,077
	Griffin, M.	1998	I-V	6	122,454	700	123,154
	Hamel, D.	2000	I-V	6	122,454	700	123,154
	Griffin-Sarmento, M.	1995	I-V	6	122,454	1,400	123,854
	Sub Total				485,039	4,200	489,239
Technical - Clerical							
	Dombrowski, V.	2016	4	5	41,052		41,052
	LaCedra, R. (Roberts)	2000	4	10	57,720	1,400	59,120
	TBD				40,000		40,000
	Witts, R.	2003	4	10	57,720	700	58,420
	Sub Total				196,492	2,100	198,592
CTR Instructors							
	Alexander, D.	2007	6	10	93,447		93,447
	Arsenault, L -TBD	2007	7	10	95,627		95,627
	Croteau, K.	2015	7	10	95,627		95,627
	DiNicola, F. TBD	2011	7	10	95,627		95,627
	Sub Total				380,328		380,328
Library - Cluster Chairperson							
	Foti, C.	2015	I-V	5	120,644		120,644
	Sub Total				120,644		120,644
Library - Clerical							
	Broderick, H.	1996	5	8	58,552	1,400	59,952
	Sub Total				58,552	1,400	59,952
Library - Aides							
	Brown, M.	2019	3	2	34,452		34,452
	Coca, J.	2005	NC	NC	56,308	700	57,008
	Devlin, S. -TBD	2008	NC	NC	49,252		49,252
	McCarthy, C.	1997	4	10	57,720	1,400	59,120
	Other				5,000		5,000
	Sub Total				202,732	2,100	204,832

HIRE		2021				
DATE	COL.	STEP	LEA	Longevity	Total	
School Committee - Treasurer						
Bradley, D.			15,544		15,544	
Sub Total			15,544		15,544	
School Committee						
Secretary (<i>Minutes</i>)			5,100		5,100	
Sub Total			5,100		5,100	
Superintendent						
Davis Interim	2017		171,666		171,666	
Other			3,600		3,600	
Sub Total			175,266		175,266	
Superintendent's Office - Clerical						
Edmonds, C.	1992	NC	NC	68,551	2,000	70,551
Gosselin, C.-TBD	2003	NC	NC	69,148	0	69,148
Sub Total				137,699	2,000	139,699
Asst. Superintendent/Principal						
Barton Interim	1996			146,942		146,942
Other				9,070		9,070
Sub Total				156,012		156,012
School Business Administrator						
Knight, M.	2019			129,500		129,500
Other				5,568		5,568
Sub Total				135,068		135,068
Administrative Support						
Chiasson, J.	2019	NC	NC	66,000		66,000
Desilets, K.	2018	5	4	52,208		52,208
Langlois, B.	2019	5	10	62,816		62,816
Muldoon, D.	2019	NC	NC	47,580		47,580
Pimentel A.	2018	NC	NC	67,816		67,816
Other				6,500		6,500
Sub Total				302,920	0	302,920

HIRE		2021				
DATE	COL.	STEP	LEA	Longevity	Total	
Human Resource Manager						
Tierney, K.	2007			96,386	96,386	
Sub Total				96,386	96,386	
Human Resource Clerical						
Costa, A.	2018	NC	NC	59,670	59,670	
Sub Total				59,670	59,670	
Information Systems - Manager						
Gue, J.	2010	NC	NC	82,957	82,957	
Sub Total				82,957	82,957	
Information Systems - Clerical						
Sousa, C.	1994	5	10	62,816	2,000	64,816
Sub Total				62,816	2,000	64,816
Information Systems - Technicians						
Harrison, I.	2016	NC	NC	47,448		47,448
Linane, J.	2012	NC	NC	59,737		59,737
Sub Total				107,186		107,186
Tech, Enrollment & Info Systems Application Manager						
Murphy, S.	2004	NC	NC	85,647	700	86,347
Sub Total				85,647	700	86,347
Tech, Enrollment & Info Systems Database Technical Assistant/Clerical						
Broderick, H. TBD	1996	4	10	57,720		57,720
Bullock, A.	2016	NC	NC	37,142		37,142
Sub Total				94,862	0	94,862
Tech, Enrollment & Info Systems Test Administrator						
Martinez, L.	2017	A	6	131,556		131,556
Sub Total				131,556		131,556
Grounds Keepers						
Eunson, D.	2007	LVB1	7	59,998		59,998
Taylor, B.	2017	LVB1	4	54,105		54,105
Overtime				20,000		20,000
Sub Total				134,103		134,103

		HIRE			2021		
	DATE	COL.	STEP	LEA	Longevity	Total	
Security Guards							
<u>12 month employees</u>		Shift					
Callahan, J.	2004	2	7	51,480	792	52,272	
Shea, J.	2008	1	7	48,589	792	49,381	
<u>10 month employees</u>							
McQuaide, W.	2017	2	3	39,019		39,019	
O'Meara, M.	2012	2	7	43,560		43,560	
<u>Part Time- 10 mos.</u>							
Briere, R. (17.50 hrs wk)	2019	2	1	15,766		15,766	
Brooks, W. (19.50 hrs wk)	2019	2	1	18,404		18,404	
Ricoy, J. - 16 hrs. per wk.	2016	2	3	15,608		15,608	
Overtime				40,000		40,000	
Sub Total				272,426	1,584	274,010	
Director of Plant Services							
Byrne, M.	2003	A	6	131,556	700	132,256	
Sub Total				131,556	700	132,256	
Plant Services - Clerical							
Martin, J.	2011	4	10	57,720		57,720	
Sub Total				57,720		57,720	
Maintenance							
Allard, J.	2016	LVA	5	70,385		70,385	
Bomil, R	2019	LVB	2	49,777		49,777	
Fawcett, B. - 18 hrs. per wee	2007	NC	NC	25,052		25,052	
St. Jean, J.	1996	LVB	7	58,387		58,387	
Morash, P. (Therriault)	2019	LVA	2	67,407		67,407	
Overtime				25,000		25,000	
Sub Total				296,008		296,008	

HIRE		2021				
	DATE	COL.	STEP	LEA	Longevity	Total
Custodial Services						
<u>First Shift</u>		<u>Shift</u>				
Balboni, M.	2015	1	6	50,529		50,529
Foley, J.	2019	1	2	46,918		46,918
Wilson, J.	2010	1	7	53,728	773	54,501
Halligan, D. (pool stipend)	2007	1	7	55,228	792	56,020
<u>Second Shift</u>						
Beaulieu, P. - Lead Custodia	1986			69,028	2,264	71,292
Beaulieu, P.	1995	2	7	55,440	1,584	57,024
Boisvert, J.	2012	2	7	55,440		55,440
Erickson, G.	2019	2	2	48,586		48,586
Garabedian, A.	2019	2	2	48,586		48,586
Lenzi, M. (pool stipend)	2011	2	7	56,190	773	56,963
Mandravelis, K.	2012	2	7	55,440		55,440
Reilly, M.	2015	2	6	52,201		52,201
Riley, J.	1996	2	7	57,024		57,024
Vinas, A.	2003	2	7	55,440	792	56,232
Vinas, J.	2004	2	7	56,232		56,232
Overtime				58,000		58,000
Less: cafeteria revolving				-76,000		-76,000
Sub Total				798,010	6,978	804,988
Director of Cooperative Education						
Bezanson, S.	2009	B	6	116,885		116,885
Sub Total				116,885		116,885
Switchboard/Secretary						
Bergeron, M.	1996	5	10	62,816	1,400	64,216
Sub Total				62,816	1,400	64,216
Worksite Aide						
Marion, L.	2012	NC	NC	41,598		41,598
Sub Total				41,598		41,598

Tab 15

		HIRE			2021		
		DATE	COL.	STEP	Non-LEA	Longevity	Total
L.P.N. - Instructional							
	Allen, S. (195 days)	2019	3	10	86,806		86,806
	Champa, A. (195 days)	2016	2	10	84,639		84,639
	Johnson, K. (195 days plus stipend)	2007	3	10	89,306		89,306
	Sub Total				260,751		260,751
Teacher Testing - Clerical							
	Boyd, L.	2002	5	10	62,816	700	63,516
	Sub Total				62,816	700	63,516
Title 1 - Administrator							
	Bomal, C. - <i>Partial</i>	1998	A	5	105,401		105,401
	Sub Total				105,401		105,401
Title 1 - Clerical							
	Paz, J.	1987	4	10	57,720	2,000	59,720
	Sub Total				57,720	2,000	59,720
Title 1 - Instructional							
	Hunt, B.	2019	4	8	77,877		77,877
	Johnson, Tammy	2018	6	10	93,447		93,447
	Paul, E.	2013	3	10	86,806		86,806
	Theall, K.	2016	4	8	77,877		77,877
	Sub Total				336,007		336,007
Title 1 - Para Professional							
	Anno, J. (Agosto)	2019	7	6	34,363		34,363
	Yaffa, H.	2005	7	10	42,229	700	42,929
	Sub Total				76,592	700	77,292

	Pave - Instructional						
	Burgess, E. TBD	1986	7	10	75,000	2,000	77,000
	Kennedy-Maloney, M.	2013	6	10	93,447		93,447
	Smutzer, A.	2014	5	10	91,212		91,212
	Trouville, H.	2014	7	10	95,627		95,627
	Slattery, E.	2000	5	10	91,212	1,400	92,612
	Sub Total				446,498	3,400	449,898
	Pave - Para Professionals						
	Cluff, Alycia	2018	NC	NC	34,680		34,680
	Gentry, R. - Worksite Aide	2014	NC	NC	33,637		33,637
	Simard, N.	2016	NC	NC	33,637		33,637
	Sub Total				101,954		101,954
	Total:				1,447,739	6,800	1,454,539