

**Greater Lowell
Technical High School**

**PROPOSED BUDGET
FY 2019/2020**



Joseph A. Mastrocola,
Superintendent-Director

Jill A. Davis,
Assistant Superintendent/Principal

George R. Garabedian,
School Business Administrator

SCHOOL COMMITTEE

DRACUT: Paul E. Morin, Matthew J. Sheehan

DUNSTABLE: Kempton P. Giggey

LOWELL: Fred W. Bahou, Jr., Raymond J. Boutin, Curtis J. LeMay, George W. O'Hare

TYNGSBOROUGH: George A. Tatseos

Introduction

**Superintendent-Director
Joseph A. Mastrocola**

GREATER LOWELL TECHNICAL HIGH SCHOOL

250 PAWTUCKET BOULEVARD

TYNGSBORO, MASSACHUSETTS 01879-2199

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

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Joseph A. Mastrocola
Superintendent-Director

Jill A. Davis
Assistant Superintendent/Principal

William J. Collins
Superintendent-Emeritus



SCHOOL COMMITTEE

Fred W. Bahou, Jr.
Vice-Chair

Curtis J. LeMay
Secretary

Raymond J. Boutin

Kempton P. Giggey

Paul E. Morin

George W. O'Hare

Matthew J. Sheehan

George A. Tatseos

Introduction

The Greater Lowell Technical High School is a public school collaborative to ensure that the students, parents and taxpayers of Dracut, Dunstable, Lowell and Tyngsborough receive quality and measurable teaching-and-learning outcomes consistent with the management of dollars and human resources provided.

Improving student achievement is our collective goal.

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 and fiscal policies toward improved achievement in every classroom.

Our site-based administrators and staff are entrusted with delivering measurable learning outcomes in safe and organized environments based on those policies.

That delivery requires three fundamental needs:

- 1) A stable district budget
- 2) A well rounded career and technical education built around meaningful co-op opportunities
- 3) Articulated curriculum and assessment for long-term management in the school

Every school-district budget in Massachusetts requires adherence to state and federal mandates for accountability. For examples, The Massachusetts Department of Elementary and Secondary Education (DESE) calls upon Schools to demonstrate regulatory and statutory compliance. Next year the school district will be audited by the DESE Coordinated Program Review process. Additionally, our High School is going through the 10-year accreditation visit in the upcoming years by the New England Association of Schools and Colleges.

Our daily accountability mandate is that each one of our students meets the following minimum requirements during each grade level especially around mastery of content in each vocational technical area.

With these fiscal and learning goals as our community blueprint, we present a budget for FY20 of \$46,655,114.

This figure represents an increase of 4.9% from FY 19 -- with an increase in necessary services and expanding some programs.

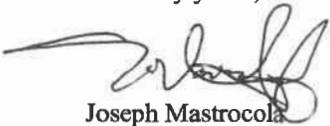
We are able to achieve this goal through a variety of means:

1. Generated community and school input toward data gathering about what is working and what needs improved management.
2. Implemented federal mandates in special education that require alternative pre-referral learning opportunities before an IEP is constructed.
3. Seek out authentic co-op opportunities for students.
4. Using the advisory boards as a major component of incorporating industry trends.
5. Provided timely and ongoing facilitation meeting with the leadership team to get all major stakeholders on the same planning page since last August.
6. Examined the use of support personnel with regard to time on task with direct student contact.

The proposed budget adds staff to reduce class size and offer advanced placement courses, adds some programs, increases textbook and material needs, and addresses direct services to students with some improvements to educational technology and physical plant.

During the development of this FY 20 school budget, our major challenge is to be fiscally responsible in the approach, and committed to maintaining and improving learning. All the while, we must be vigilant in our conscious awareness of the current state and local economic restraints, while providing a first -class vocational education to our students and community.

Sincerely yours,

A handwritten signature in black ink, appearing to read 'J. Mastrocola', written over a horizontal line.

Joseph Mastrocola
Superintendent-Director

Significant Financial Laws, Policies & Practice

Significant Financial Laws,
Policies & Practices

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

- **The Budget Process**
- **Public Hearing Dates**

Budget Process

New Budget Requests

- Teachers/Staff/Advisory Committee

Review & Preparation

- Cluster Chairpersons/Directors

Review & Summarize

- Director of Curriculum, Instruction & Accountability

Review & Preparation

- School Business Administrator

Review, Adjust &
Approve

- Superintendent-Director, Assistant
Superintendent/Principal

Review

- School Committee

March 21, 2019

- Public Hearing

Adoption

- Final 2019/2020 Budget School Committee

Review & Approval

- Member Communities

Tab 3

Dracut
Monday June 3, 2019 at 7:30 PM

Dunstable
TBA

Lowell
TBA

Tyngsborough
Tuesday May 21, 2019 at 7:00 PM

AUDIT 2018

**General Fund Statement of
Revenues and Other Sources, and
Expenditures and other Uses -
Budget and Actual**

Prepared by Melanson Heath and Company, PC

GREATER LOWELL REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT

GENERAL FUND

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

FOR THE YEAR ENDED JUNE 30, 2018

	Budgeted Amounts		Actual Amounts (Budgetary Basis)	Variance with Final Budget Positive (Negative)
	Original Budget	Final Budget		
Revenues:				
Assessments to members	\$ 15,143,009	\$ 15,143,009	\$ 15,146,170	\$ 3,161
Intergovernmental revenues	26,008,470	26,008,470	26,585,581	577,111
Investment income	-	-	95,951	95,951
Other revenue	-	-	30,366	30,366
Total Revenues	41,151,479	41,151,479	41,858,068	706,589
Expenditures:				
Current:				
Administration	2,016,223	2,031,223	2,010,065	21,158
Instruction	21,382,913	21,690,694	21,517,478	173,216
Other school services	4,132,951	4,132,951	4,133,724	(773)
Operation and maintenance	3,791,839	3,771,839	3,764,521	7,318
Fixed charges	8,889,601	8,586,820	8,713,062	(126,242)
Capital acquisitions	22,500	22,500	24,181	(1,681)
Miscellaneous	177,832	177,832	201,942	(24,110)
Debt service:				
Principal	950,000	950,000	950,000	-
Interest	587,620	587,620	587,620	-
Total Expenditures	41,951,479	41,951,479	41,902,593	48,886
Excess (deficiency) of revenues over expenditures before other financing sources (uses)	(800,000)	(800,000)	(44,525)	755,475
Other Financing Sources (Uses):				
Use of fund balance	800,000	800,000	800,000	-
Total Other Financing Sources (Uses)	800,000	800,000	800,000	-
Excess of revenues and other sources over expenditures and other uses	\$ -	\$ -	\$ 755,475	\$ 755,475

BUDGET RECAP

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

Tab 5

Preliminary

July 1, 2019- June 30, 2020

REVENUE:	Operating	Percentage
EXCESS & DEFICIENCY:	\$ 800,000	2%
ASSESSMENTS: Includes Minimum Contributions, Transportation & Debt Service (Building Project)		
Dracut	\$ 4,940,146	10.6%
Dunstable	\$ 298,290	0.6%
Lowell	\$ 9,267,478	19.9%
Tyngsborough	\$ 1,408,247	3.0%
Total	\$ 15,914,161	34.1%
STATE AID:		
Chapter 70	\$ 28,488,831	61.1%
Transportation	\$ 1,452,122	3.1%
Total	\$ 29,940,953	64.2%
TOTAL REVENUE	\$ 46,655,114	100%

OPERATING EXPENSES:	Operating	Percentage
Administration	\$ 2,863,290	6.1%
Debt Service (Building Project) & Capital	\$ 1,935,930	4.1%
Fixed Charges	\$ 9,328,591	20.0%
Instruction	\$ 22,129,713	47.4%
Operation of Plant	\$ 4,109,117	8.8%
Other Services	\$ 5,965,473	12.8%
Programs with Other Districts	\$ 223,000	0.5%
OPEB	\$ 100,000	0.2%
TOTAL BUDGET	\$ 46,655,114	100%

**Preliminary
FY 19/20
Two Year Comparison**

REVENUE:	2018/2019	2019/2020	Change
	<i>*revised on 9/26/18</i>		
EXCESS & DEFICIENCY:	\$ 396,120	\$ 800,000	\$ 403,880
ASSESSMENTS			
Includes Minimum Contributions, Transportation & Debt Service (Building Project)			
Dracut	\$ 4,956,888	\$ 4,940,146	\$ (16,742)
Dunstable	\$ 257,362	\$ 298,290	\$ 40,928
Lowell	\$ 8,756,852	\$ 9,267,478	\$ 510,626
Tyngsborough	\$ 1,496,918	\$ 1,408,247	\$ (88,671)
Total	\$ 15,468,020	\$ 15,914,161	\$ 446,141
STATE AID:			
Chapter 70	\$ 27,075,900	\$ 28,488,831	\$ 1,412,931
Transportation	\$ 1,517,502	\$ 1,452,122	\$ (65,380)
Total	\$ 28,593,402	\$ 29,940,953	\$ 1,347,551
TOTAL REVENUE →	\$ 44,457,542	\$ 46,655,114	\$ 2,197,572

EXPENSES:			
Administration	\$ 2,786,483	\$ 2,863,290	\$ 76,807
Debt Serv. (Bldg Proj) & Capital	\$ 1,469,895	\$ 1,935,930	\$ 466,035
Fixed Charges	\$ 8,927,465	\$ 9,328,591	\$ 401,126
Instruction	\$ 21,075,864	\$ 22,129,713	\$ 1,053,849
Operation of Plant	\$ 4,040,600	\$ 4,109,117	\$ 68,517
Other Services	\$ 5,637,307	\$ 5,965,473	\$ 328,166
Programs with Other Districts	\$ 219,928	\$ 223,000	\$ 3,072
OPEB	\$ 300,000	\$ 100,000	\$ (200,000)
TOTAL BUDGET	\$ 44,457,542	\$ 46,655,114	\$ 2,197,572

Assessment Recap - Statutory Method

Based on Governor's Proposed Budget

Preliminary 7/1/19-6/30/20

Required Minimum Contribution

	FY-19	FY-20	Difference
Dracut	\$ 4,530,316	\$ 4,498,796	\$ (31,520)
Dunstable	\$ 217,159	\$ 260,996	\$ 43,837
Lowell	\$ 7,168,054	\$ 7,588,601	\$ 420,547
Tyngsborough	\$ 1,348,498	\$ 1,263,138	\$ (85,360)
Total	\$ 13,264,027	\$ 13,611,531	\$ 347,504

Transportation

	FY-19	FY-20	Difference
Dracut	\$ 148,571	\$ 169,572	\$ 21,001
Dunstable	\$ 5,004	\$ 3,076	\$ (1,928)
Lowell	\$ 545,804	\$ 658,677	\$ 112,873
Tyngsborough	\$ 34,719	\$ 35,375	\$ 656
Total	\$ 734,098	\$ 866,700	\$ 132,602

Debt Service - Building Project

	FY-19	FY-20	Difference
Dracut	\$ 278,001	\$ 271,778	\$ (6,223)
Dunstable	\$ 35,199	\$ 34,218	\$ (981)
Lowell	\$ 1,042,994	\$ 1,020,200	\$ (22,794)
Tyngsborough	\$ 113,701	\$ 109,734	\$ (3,967)
Total	\$ 1,469,895	\$ 1,435,930	\$ (33,965)

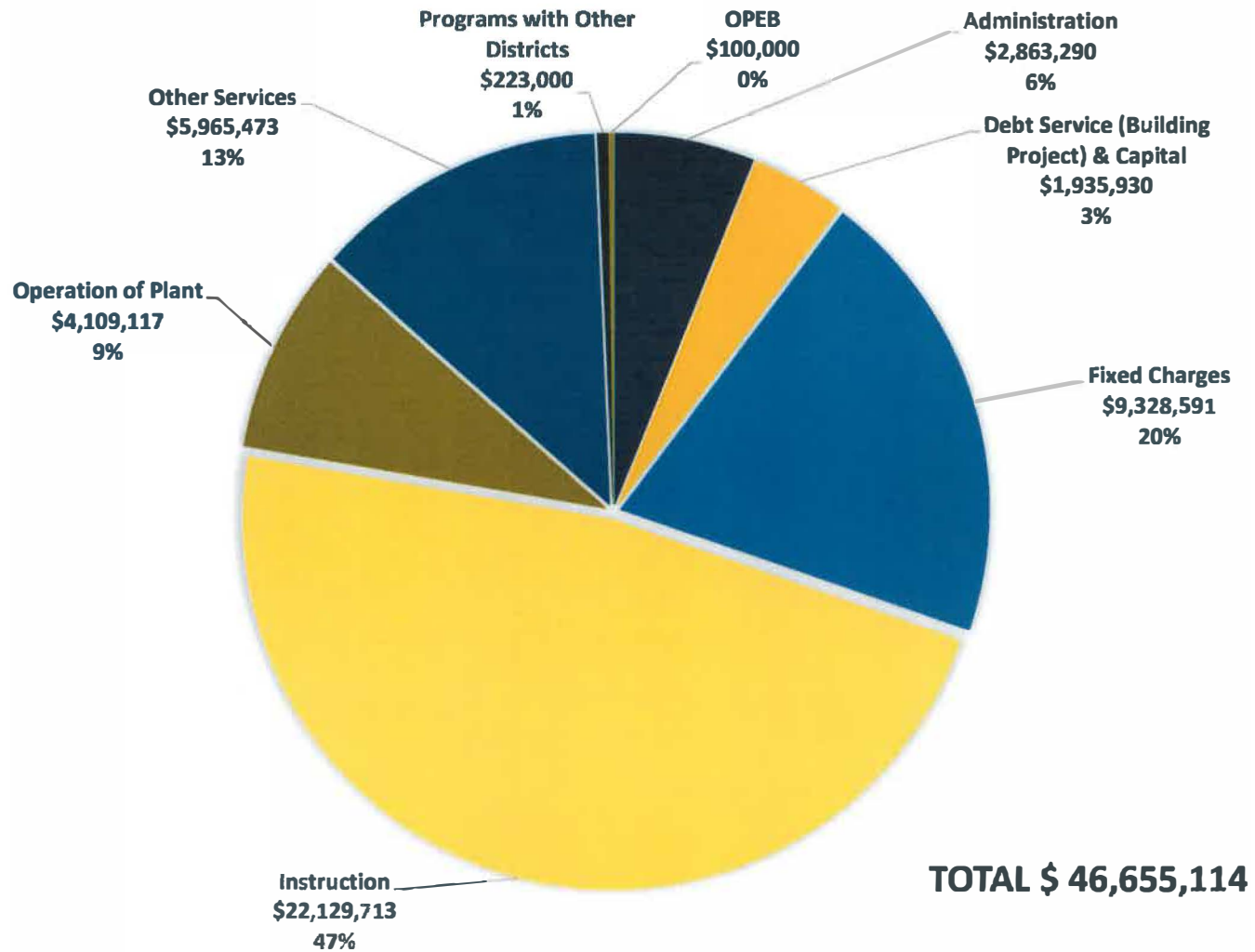
Combined Assessment

	FY-19	FY-20	Difference
Dracut	\$ 4,956,888	\$ 4,940,146	\$ (16,742)
Dunstable	\$ 257,362	\$ 298,290	\$ 40,928
Lowell	\$ 8,756,852	\$ 9,267,478	\$ 510,626
Tyngsborough	\$ 1,496,918	\$ 1,408,247	\$ (88,671)
Total	\$ 15,468,020	\$ 15,914,161	\$ 446,141

FIVE YEAR BUDGET RECAP

REVENUE	2015/2016	2016/2017	2017/2018	2018/2019	2020
EXCESS & DEFICIENCY:					Preliminary
E&D/Reserves Transportation	\$300,000	\$380,000	\$718,476	\$396,120	\$800,000
Reserves- Building Upgrades					
ASSESSMENTS:					
Dracut	\$4,219,645	\$4,534,890	\$5,042,466	\$4,956,888	\$4,940,146
Dunstable	\$162,944	\$218,315	\$179,724	\$257,362	\$298,290
Lowell	\$7,497,127	\$7,732,071	\$8,568,862	\$8,756,852	\$9,267,478
Tyngsborough	\$1,252,717	\$1,335,755	\$1,355,242	\$1,496,918	\$1,408,247
Total	\$13,132,433	\$13,821,031	\$15,146,294	\$15,468,020	15,914,161
STATE AID:					
Chapter 70	\$23,729,527	\$23,784,242	\$25,027,501	\$27,075,900	\$28,488,831
Transportation	\$923,680	\$1,048,250	\$1,059,208	\$1,517,502	\$1,452,122
Total	\$24,653,207	\$24,832,492	\$26,086,709	\$28,593,402	29,940,953
Total Revenue	\$38,085,640	\$39,033,523	\$41,951,479	\$44,457,542	46,655,114
OPERATING EXPENSES					
Administration	\$2,531,850	\$2,520,431	\$2,558,864	\$2,786,483	\$2,863,290
Debt Service - Bldg Project & Capital	\$840,145	\$872,345	\$1,568,020	\$1,469,895	\$1,935,930
Fixed Charges	\$8,448,497	\$8,834,964	\$8,659,201	\$8,927,465	\$9,328,591
Instruction	\$18,063,015	\$18,144,881	\$19,369,460	\$21,075,864	\$22,129,713
Operation of Plant	\$3,226,815	\$3,104,007	\$3,766,461	\$4,040,600	\$4,109,117
Other Services	\$4,826,072	\$5,413,177	\$5,651,641	\$5,637,307	\$5,965,473
Programs with Other Districts	\$149,246	\$143,718	\$177,832	\$219,928	\$223,000
OPEB			\$200,000	\$300,000	\$100,000
TOTAL BUDGET	\$38,085,640	\$39,033,523	\$41,951,479	\$44,457,542	46,655,114

**OPERATING
EXPENSES FY 20**



**HISTORICAL DATA
TRANSPORTATION**

HISTORICAL DATA ON GLTHS TRANSPORTATION COSTS & ASSESSMENTS (NET)

	FY-16	FY-17	FY-18	FY-19 Estimated	FY-20 Estimated
TRANSPORTATION COST	\$ 1,779,000.00	\$ 2,095,420.00	\$ 2,155,480.00	\$ 2,251,600.00	\$ 2,318,822.00
STATE AID	\$ 923,680.00	\$ 1,048,250.00	\$ 1,059,208.00	\$ 1,517,502.00	\$ 1,452,122.00
GLTHS (E&D / RES)	\$ -	\$ -	\$ -	\$ -	\$ -
COMMUNITY ASSESS	\$ 855,320	\$ 1,047,170	\$ 1,096,272	\$ 734,098	\$ 866,700
DRACUT	\$ 178,711.00	\$ 221,213.00	\$ 235,124.00	\$ 148,571.00	\$ 169,572.00
DUNSTABLE	\$ 2,415.00	\$ 6,703.00	\$ 4,868.00	\$ 5,004.00	\$ 3,076.00
LOWELL	\$ 634,346.00	\$ 767,542.00	\$ 806,626.00	\$ 545,804.00	\$ 658,677.00
TYNGSBOROUGH	\$ 39,848.00	\$ 51,712.00	\$ 49,654.00	\$ 34,719.00	\$ 35,376.00
ASSESSMENT TOTAL	\$ 855,320	\$ 1,047,170	\$ 1,096,272	\$ 734,098	\$ 866,700

Tab 6

STATE AID APPLIED TO BUDGET

STATE AID APPLIED TO BUDGET

State Aid Applied to Budget

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	(Estimate) <u>FY 2020</u>
CHAPTER 70	23,685,627	23,729,527	23,784,242	25,027,501	27,075,900	28,488,831
TRANSPORTATION	1,313,716	923,680	1,048,250	1,059,208	1,517,502	1,452,122
TOTAL	24,999,343	24,653,207	24,832,492	26,086,709	28,593,402	29,940,953
DIFFERENCE	348,180 1.41%	(346,136) -1.38%	179,285 0.73%	1,254,217 5.05%	2,506,693 9.61%	1,347,551 4.71%

Expense Summary

- **Operating Budget Expenses**
- **Expense FY 2020 (Pie Chart)**
- **Five Year Budget Analysis of Original Budgets by Category**

OPERATING BUDGET EXPENSES

Increased Costs:

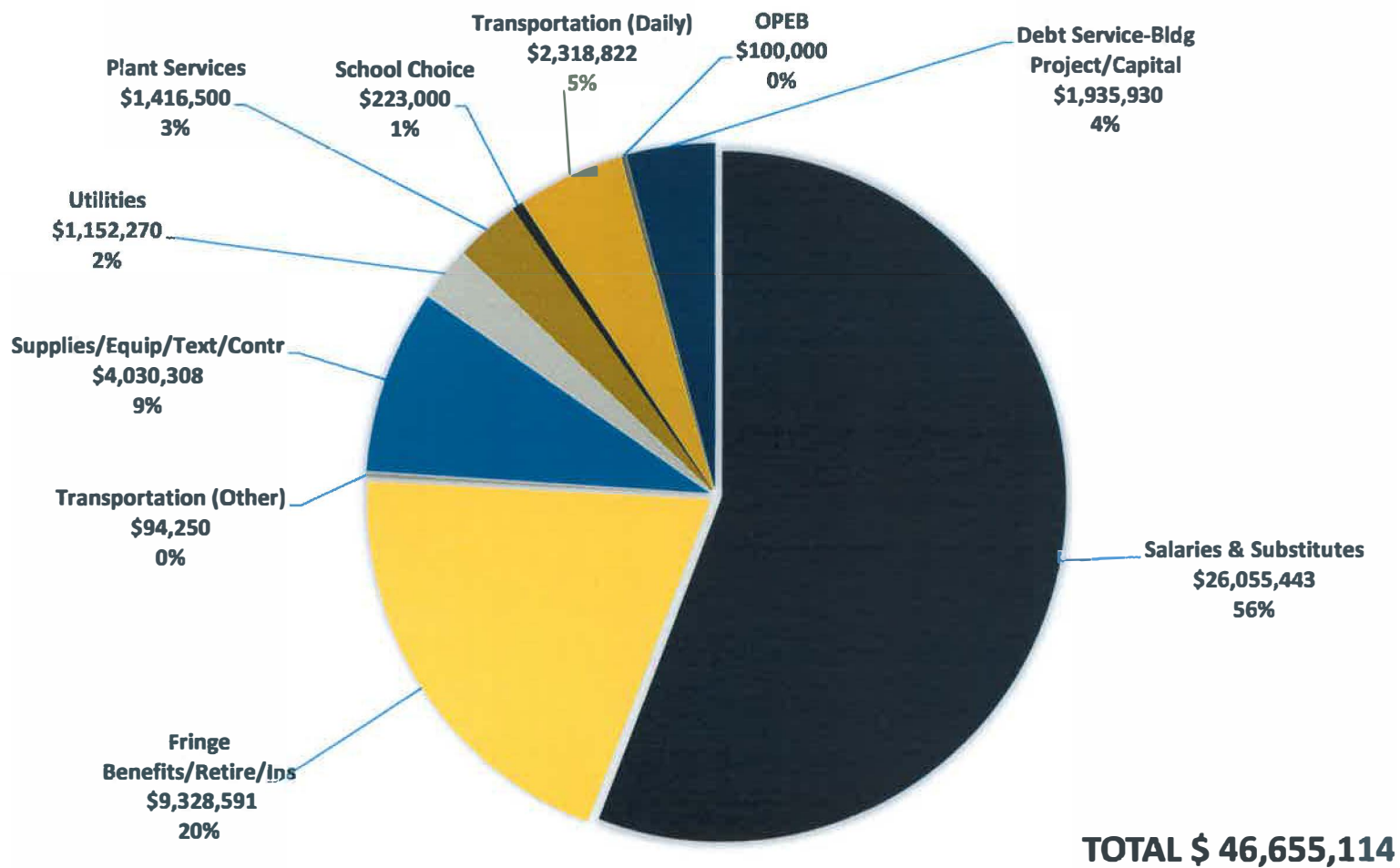
Salaries	\$	1,184,166	
Supplies/Equip/Text/Contracted	\$	336,027	
Transportation	\$	67,222	
Plant Services	\$	26,542	
School Choice	\$	3,072	
Fringe Benefits/Retirement/Insurance	\$	401,126	
Debt Service/Capital	\$	466,035	
			\$2,484,190

Reductions:

Utilities		(\$86,618)	
OPEB		(\$200,000)	
			(\$286,618)

Net Increase to Operating Budget **\$2,197,572**

EXPENSE RECAP FY 2020



5 Year Budget Analysis of Original Budgets by Category

	FY-16		FY-17		FY-18		FY-19		FY-20		CHANGE FY20 VS FY19							
SALARIES & SUBSTITUTES	\$	22,576,255	59%	\$	23,034,723	59%	\$	23,796,991	57%	\$	24,871,277	56%	\$	26,055,443	56%	\$	1,184,166	5%
FRINGE BENEFITS/RETIRE/INS	\$	8,637,497	23%	\$	8,834,974	23%	\$	8,659,201	21%	\$	8,927,465	20%	\$	9,328,591	20%	\$	401,126	4%
TRANSPORTATION (OTHER)	\$	80,000	0%	\$	109,950	0%	\$	94,250	0%	\$	94,250	0%	\$	94,250	0%	\$	-	0%
SUPPLIES/EQUIP/TEXT/CONTR	\$	2,308,058	6%	\$	2,312,402	6%	\$	2,931,355	7%	\$	3,694,281	8%	\$	4,030,308	9%	\$	336,027	9%
UTILITIES	\$	1,019,000	3%	\$	992,000	3%	\$	1,041,600	2%	\$	1,238,888	3%	\$	1,152,270	2%	\$	(86,618)	-7%
PLANT SERVICES	\$	571,500	2%	\$	638,000	2%	\$	1,326,750	3%	\$	1,389,958	3%	\$	1,416,500	3%	\$	26,542	2%
SCHOOL CHOICE	\$	149,246	0%	\$	143,718	0%	\$	177,832	0%	\$	219,928	0%	\$	223,000	0%	\$	3,072	1%
SUB - TOTAL	\$	35,341,556	93%	\$	36,065,767	92%	\$	38,027,979	91%	\$	40,436,047	91%	\$	42,300,362	91%	\$	1,864,315	5%
TRANSPORTATION (DAILY)	\$	1,779,000	5%	\$	2,095,420	5%	\$	2,155,480	5%	\$	2,251,600	5%	\$	2,318,822	5%	\$	67,222	3%
OPEB				\$	-		\$	200,000	0%	\$	300,000	1%	\$	100,000	0%	\$	(200,000)	-67%
DEBT SERVICE - BLDG PROJECT	\$	890,145	2%	\$	872,345	2%	\$	1,568,020	4%	\$	1,469,895	3%	\$	1,935,930	4%	\$	466,035	32%
TOTAL BUDGET	\$	38,010,701	100%	\$	39,033,533	100%	\$	41,951,479	100%	\$	44,457,542	100%	\$	46,655,114	100%	\$	2,197,572	5%

Personnel

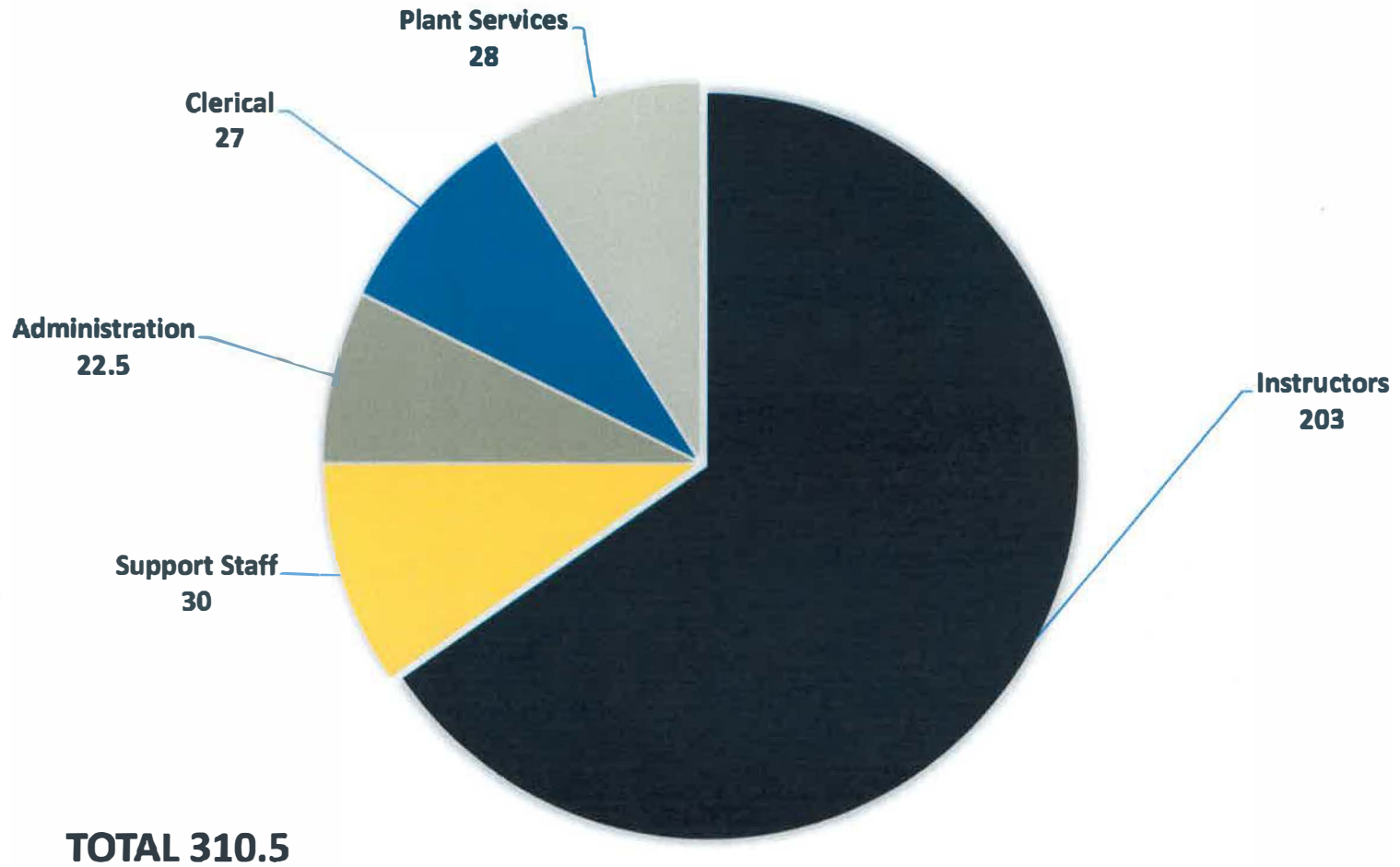
- **Position Changes**
- **Categorized by Position (Pie Chart)**
- **Categorized by Salary (Pie Chart)**
- **Organizational Chart**

STAFF CHANGES

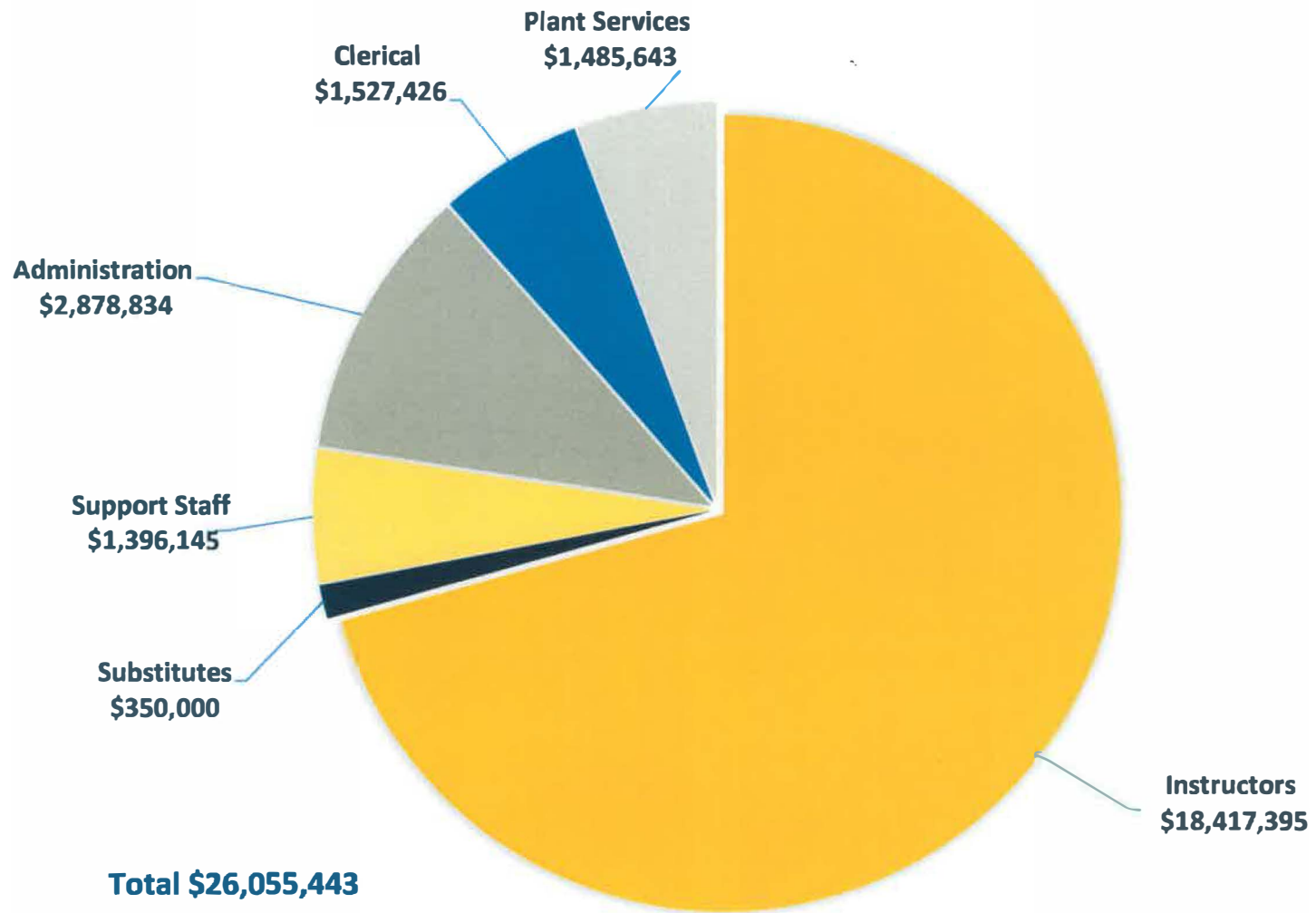
Proposed Additions:

<u>Dept.</u>	<u>Position</u>	<u>Amount</u>
Health Assistant	Instructor	\$90,000
English Language Education	Instructor	\$75,000
English Language Arts	Instructor	\$75,000
Math	Instructor	\$75,000
Science	Instructor	\$75,000
Science	Instructor Asst.	\$56,556
Plant Services	Custodian	\$47,700
Plant Services	Maintenance P/T to F/T	\$23,734
		<hr/>
		\$517,990
		<hr/> <hr/>
Other:		
Medical Assistant	Grant Funded to LEA Budget	\$80,845
	Combined Total	\$598,835

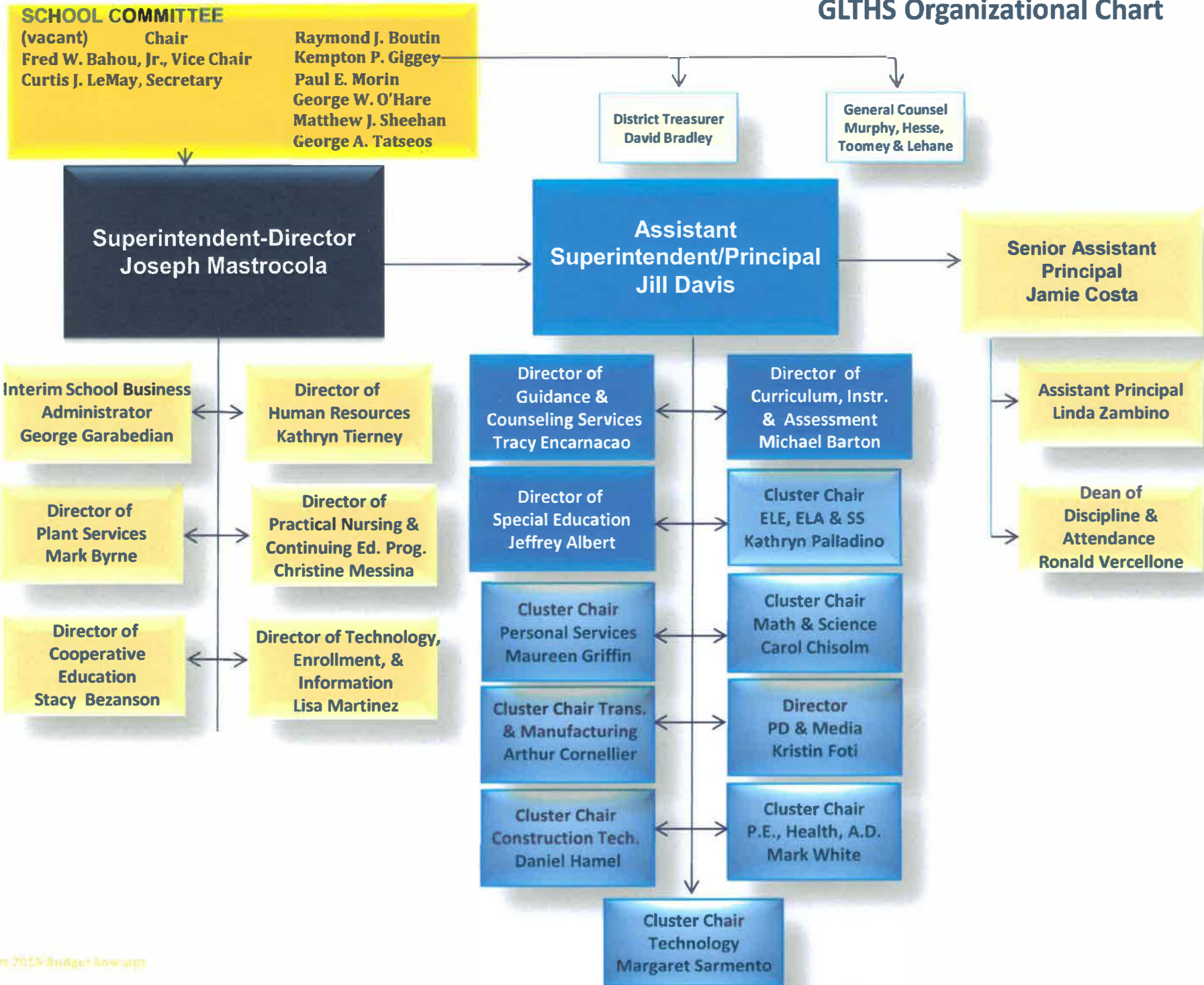
**Personnel Categorized
by Position (LEA only)**



**Personnel Summary
(LEA only)**



GLTHS Organizational Chart



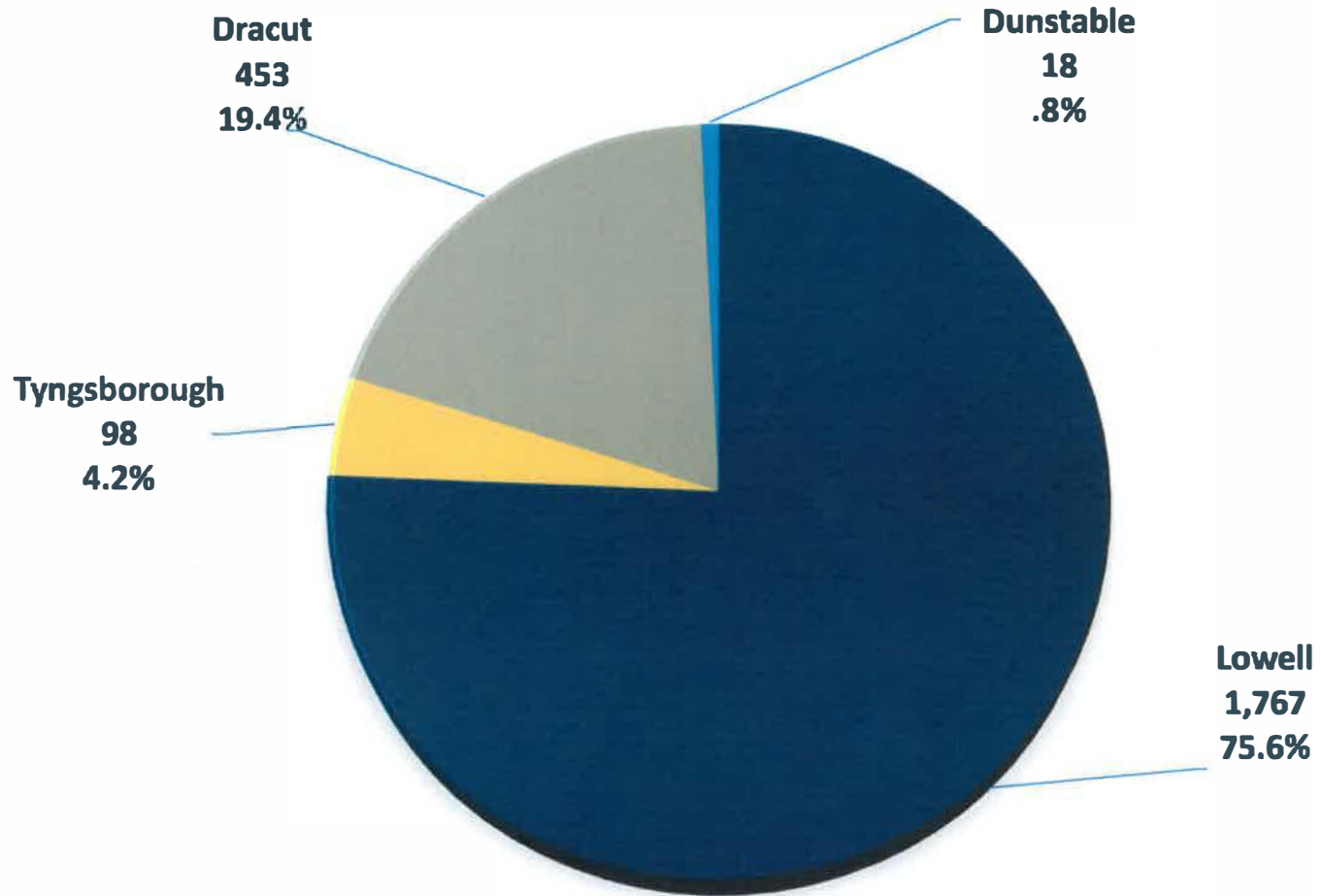
Enrollment

- **Foundation Enrollment FY20 (Pie Chart)**
- **Student Enrollment, (Pie Chart)**
- **Five Year History for Greater Lowell Technical High School, (Graph)**
- **Individual Member Community Five Year History, (Graph)**
- **Analysis of Foundation Enrollment**

FOUNDATION ENROLLMENT

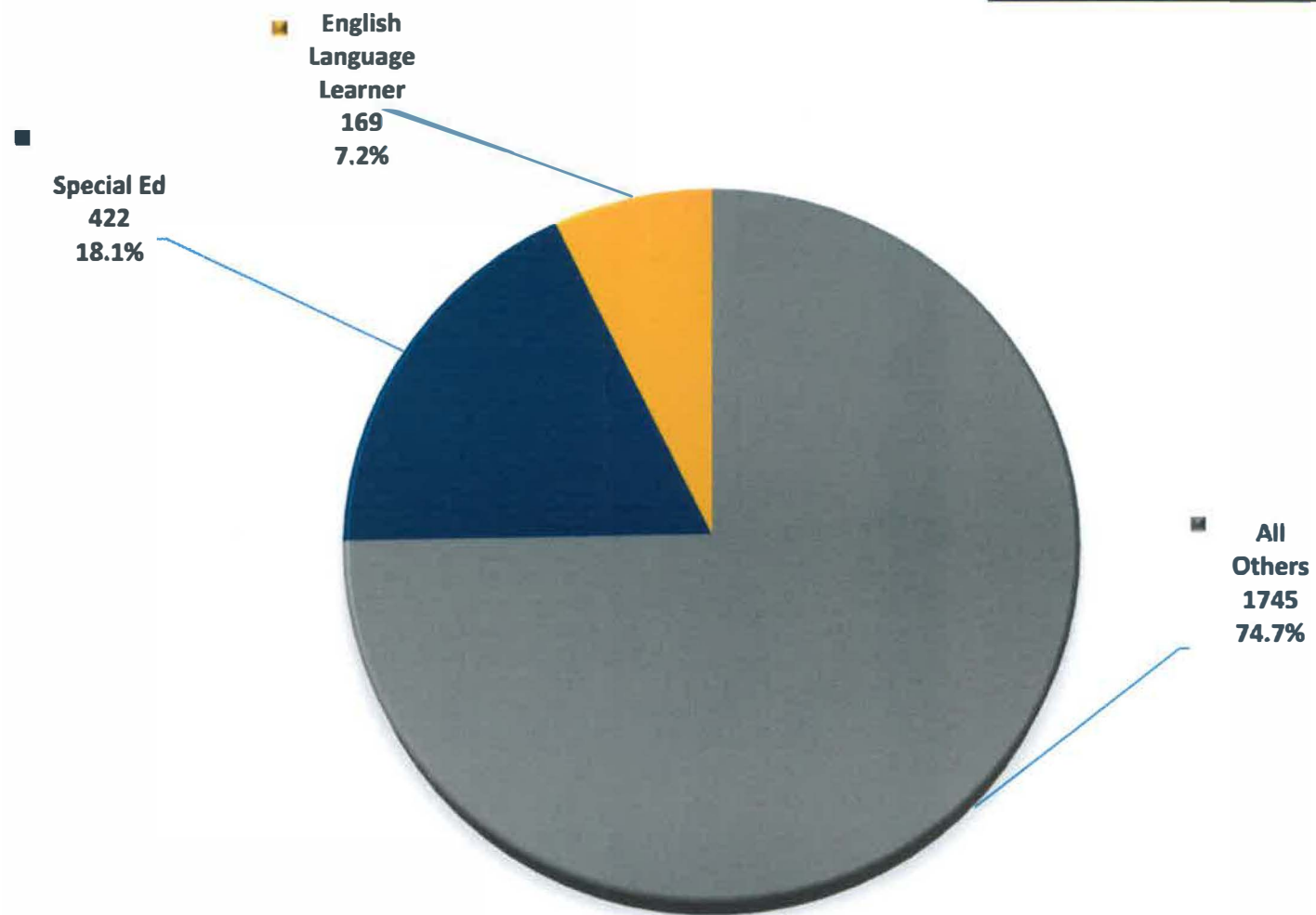
FY 20

(10/1/18)



TOTAL STUDENTS 2,336

Student Enrollment

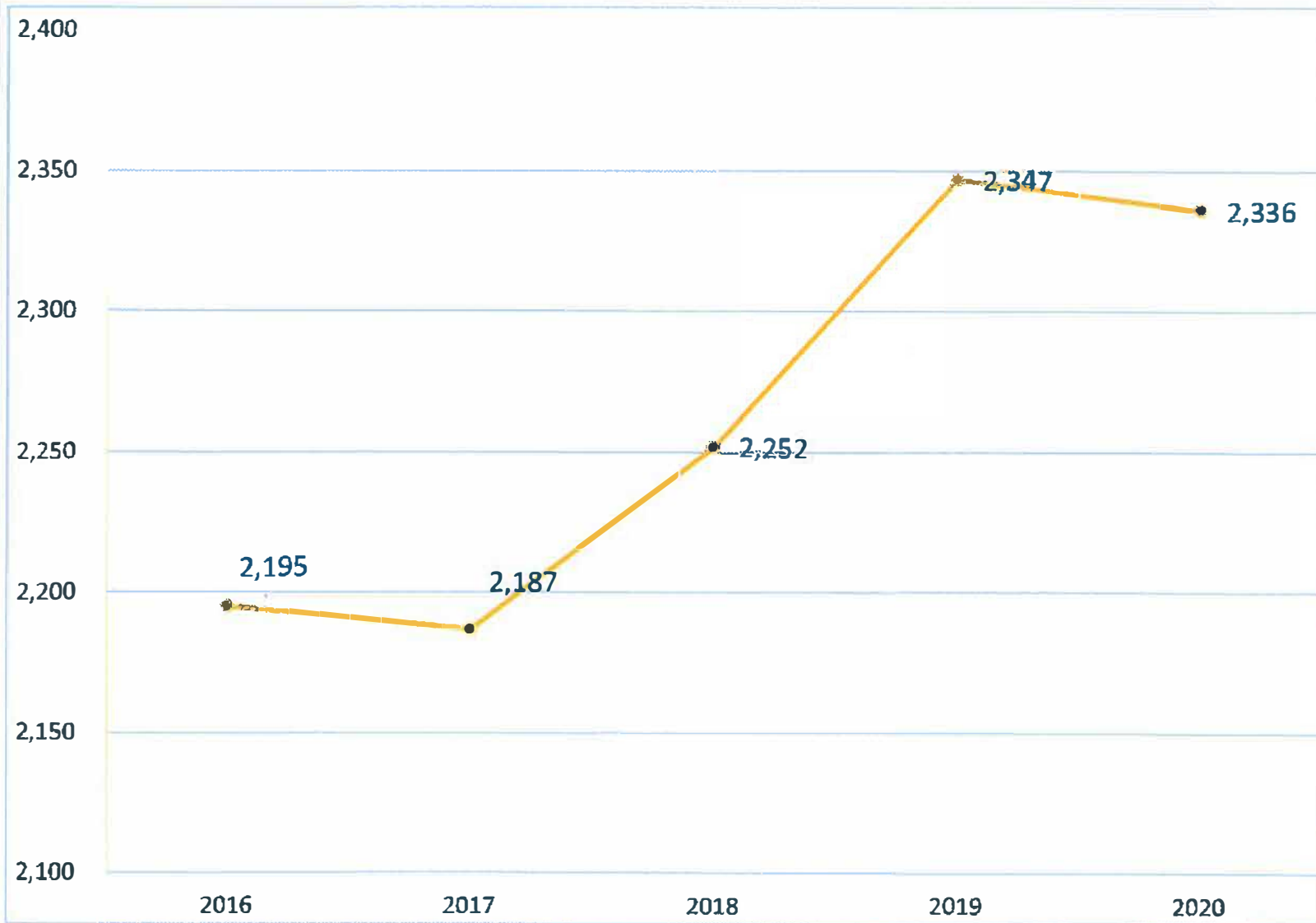


TOTAL STUDENTS 2,336

GLTHS

Five Year Enrollment History

↓ DOWN 11 STUDENTS (FROM 2019)



DRACUT

FIVE YEAR ENROLLMENT HISTORY

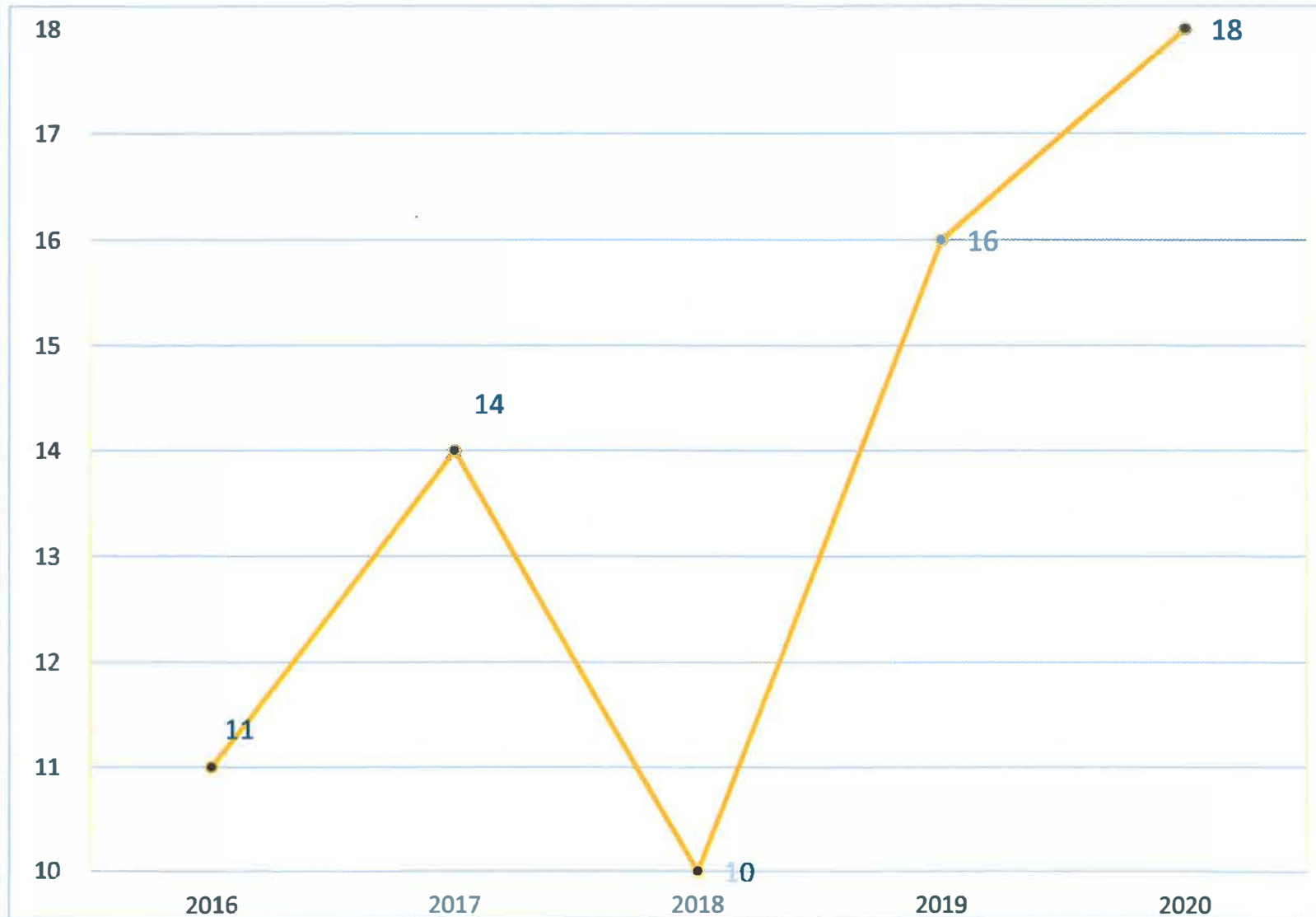
↓ DOWN 22 STUDENTS (FROM 2019)



DUNSTABLE

FIVE YEAR ENROLLMENT HISTORY

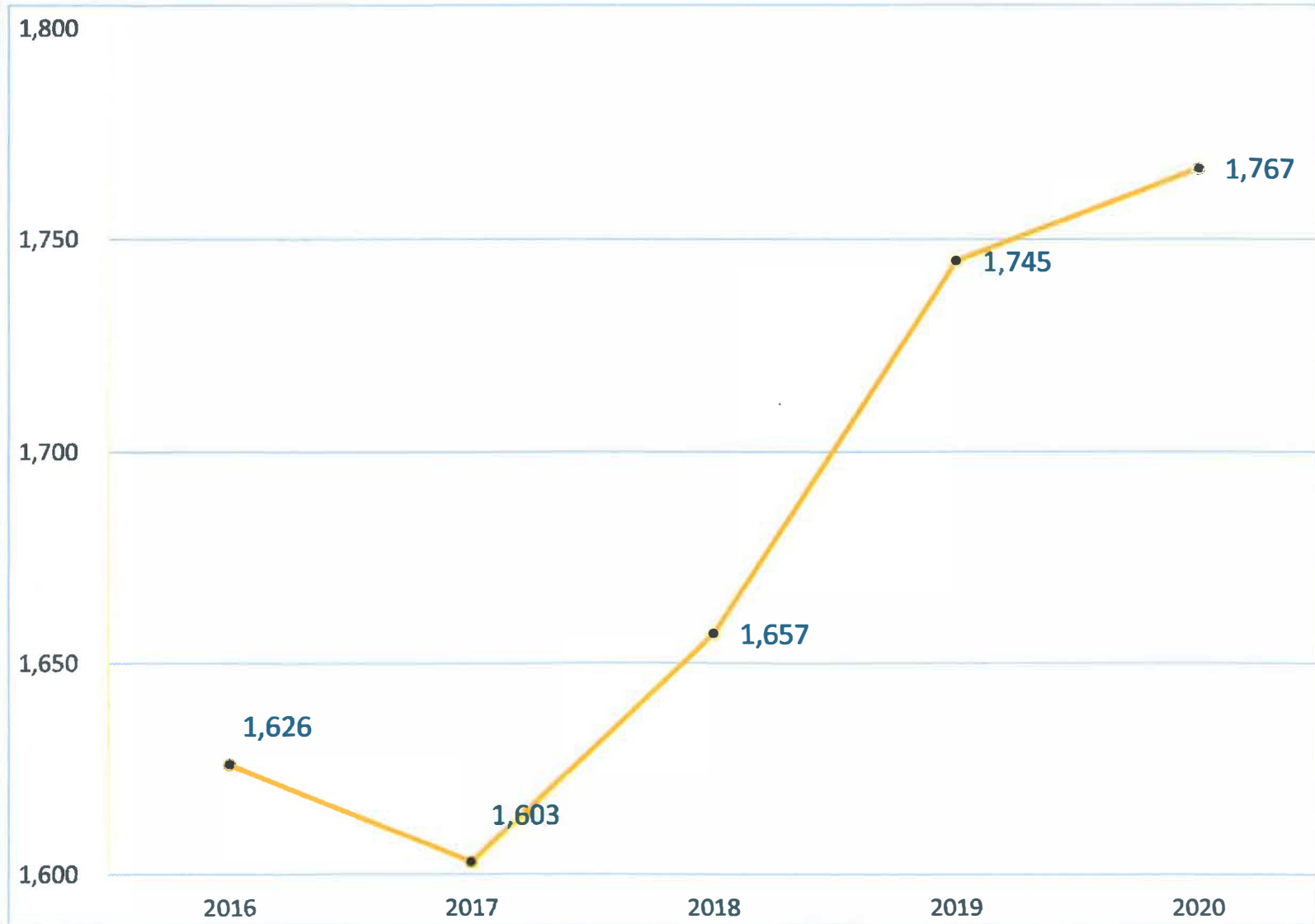
 UP 2 STUDENTS (FROM 2019)



LOWELL

FIVE YEAR ENROLLMENT HISTORY

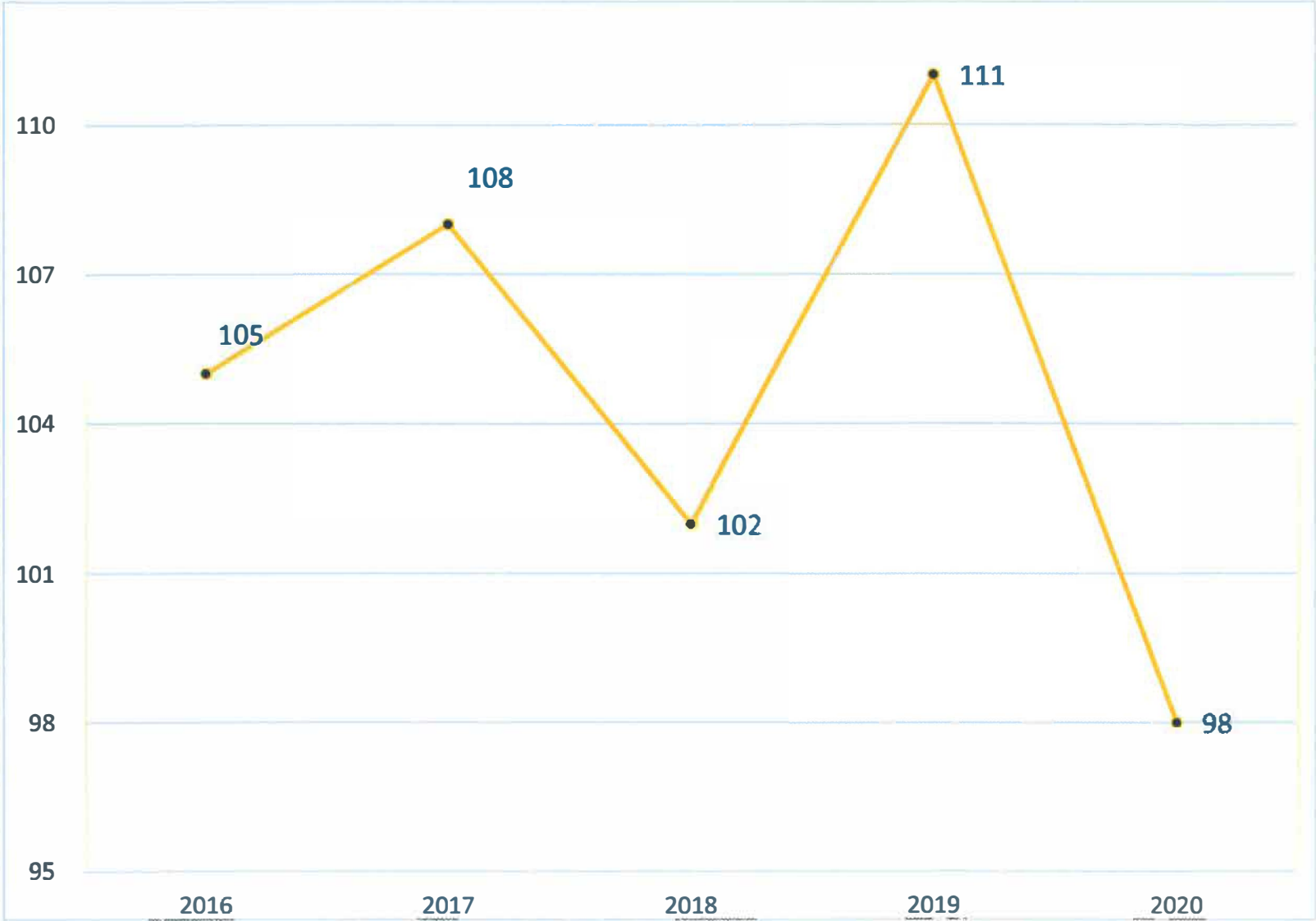
↑ UP 22 STUDENTS (FROM 2019)



TYNGSBOROUGH

FIVE YEAR ENROLLMENT HISTORY

DOWN 13 STUDENTS (FROM 2019)



GREATER LOWELL TECHNICAL HIGH SCHOOL

ANALYSIS OF FOUNDATION ENROLLMENT

DATE COUNT FISCAL YR	10/01/14 2016	10/01/15 2017	10/01/16 2018	10/01/17 2019	10/01/18 2020	% OF TOTAL	CHANGE 1 YR	CHANGE 5 YRS
GLTHS - STUDENTS								
DRACUT	444	439	473	462	441	19.6%	(21)	(3)
DUNSTABLE	6	8	7	7	8	0.4%	1	2
LOWELL	1,576	1,565	1,607	1,695	1,713	76.0%	18	137
TYNGSBOROUGH	99	100	96	104	92	4.1%	(12)	(7)
TOTAL	2,125	2,112	2,183	2,268	2,254	100%	(14)	129
PRACTICAL NURSING STUDENTS								
DRACUT	8	19	6	7	8	17.8%	1	0
DUNSTABLE	0	2	0	1	0	0.0%	(1)	0
LOWELL	33	23	29	31	35	77.8%	4	2
TYNGSBOROUGH	2	5	2	2	2	4.4%	0	0
TOTAL	43	49	37	41	45	100%	4	2
SCHOOL CHOICE SENDING								
DRACUT	1	4	4	6	4	10.8%	(2)	3
DUNSTABLE	5	4	3	8	10	27.0%	2	5
LOWELL	17	15	21	19	19	51.4%	0	2
TYNGSBOROUGH	4	3	4	5	4	11%	(1)	0
TOTAL	27	26	32	38	37	100%	(1)	10
COMBINED								
DRACUT	453	462	483	475	453	19.4%	(22)	0
DUNSTABLE	11	14	10	16	18	0.8%	2	7
LOWELL	1,626	1,603	1,657	1,745	1,767	75.6%	22	141
TYNGSBOROUGH	105	108	102	111	98	4.2%	(13)	(7)
TOTAL	2,195	2,187	2,252	2,347	2,336	100.0%	(11)	141

Member Community Assessments

- **Ten Year
History**

Tab 10

DRACUT



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2011	386	\$2,901,459	\$453,915	19%
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)	-0.3%

Tab 10

DUNSTABLE



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2011	18	\$168,590	\$14,117	9%
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	\$40,928	16%

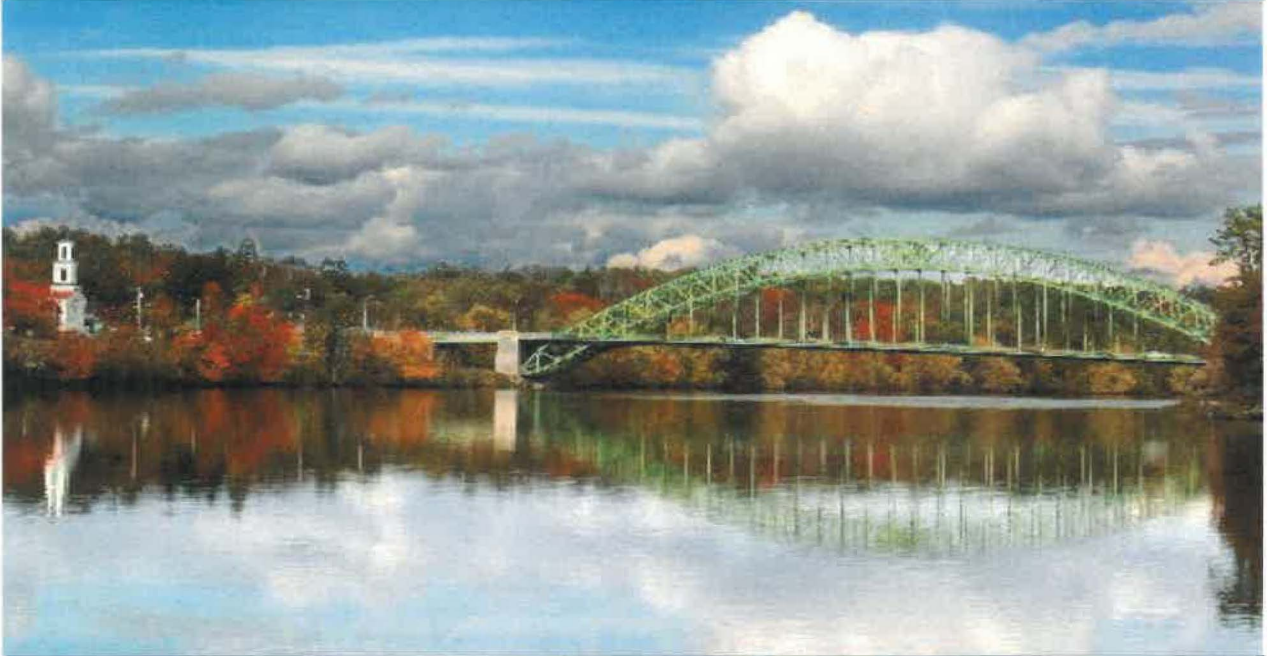
Tab 10

LOWELL



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2011	1583	\$5,608,401	\$656,076	13%
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%

TYNGSBOROUGH



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2011	118	\$1,034,903	\$122,860	13%
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%

- **New Equipment & Projects**

**New Equipment &
Projects 2020**

Smartboard Refresh - Phase II	200,000
Engineering & Technology Shop Computer Replacement (20)	67,500
Culinary Kitchen Order Computer, Projector, Other misc.	11,000
Medical Assist New PTCB Vouchers	5,000
Special Ed New Laptops and other Technology	20,000
Cosmetology New Aesthetic Program Supplies	25,000
Curriculum New Assessment Software & Text Book Replacement	100,000
Design & Visual New Videography Program Supplies	6,150
Metal Fabrication Plasma Cutter	50,000
Auto Technology Tire Balancer and Pipe Bender	25,000
Info Systems Networking Upgrades	150,000
NEASC Planning Cost	75,000
Classroom Redesign (3)	100,000
Classroom Tile Replacement	50,000
Painting Classrooms/Hallways	50,000
Football Field Lighting Project	500,000
Total New Equipment/Projects	\$ 1,434,650

- **Budget Breakdown by Department**

		2019	2020	Difference
		FINAL	SUPT REC	FY20 vs FY19
Special Education *00010101				
21101	Admin Salaries	128,976	131,556	2,580
21102	Sec/Clerical Salaries	102,196	108,680	6,484
23101	Specialists	1,724,997	1,749,508	24,511
23303	Paraprofessionals	277,659	272,402	(5,257)
28001	Psychologists Salaries	362,767	349,686	(13,081)
24105	Text/Media/Materials	3,000	3,000	0
24204	Contract Services	78,000	78,000	0
24305	General Supplies	6,000	10,000	4,000
24515	Classroom Technology Equipment.	3,500	23,500	20,000
28004	Contract Services	7,500	15,000	7,500
28005	Psychologist Supplies	5,000	5,000	0
	Special Education Subtotal	2,699,595	2,746,332	46,737
English Language Education *00010202				
21102	Sec/Clerical Salaries	63,567	64,816	1,249
23101	Specialists	269,261	349,606	80,345
23303	Paraprofessionals	171,641	179,667	8,026
24105	Text/Media/Materials	3,000	8,000	5,000
24204	Contract Services	12,000	12,000	0
24305	General Supplies	2,000	2,000	0
	ELE Subtotal	521,469	616,089	94,620
Hospitality *00010303				
23051	Teaching Salaries	173,327	181,038	7,711
24105	Text/Media/Materials	3,500	12,000	8,500
24204	Contract Services	6,000	0	(6,000)
24205	Instructional Equipment	0	1,800	1,800
24305	General Supplies	1,000	7,000	6,000
24515	Classroom Tech Equipment	0	0	0
	Hospitality Subtotal	183,827	201,838	18,011
Business & Marketing *00010304				
23051	Teaching Salaries	337,196	362,796	25,600
24105	Text/Media/Materials	3,400	7,000	3,600
24204	Contract Services	1,500	5,000	3,500
24305	General Supplies	5,154	5,154	0
24515	Classroom Tech Equipment	0	0	0
	Marketing Subtotal	347,250	379,950	32,700

		2019	2020	Difference
		FINAL	SUPT REC	FY20 vs FY19
Graphic Communication *00010307				
23051	Teaching Salaries	250,552	261,966	11,414
24105	Text/Media/Materials	0	0	0
24204	Contract Services	7,500	5,500	(2,000)
24205	Instructional Equipment	8,800	8,100	(700)
24305	General Supplies	18,000	20,400	2,400
	Graphics Subtotal	284,852	295,966	11,114
Programming & Web *00010308				
23051	Teaching Salaries	340,644	377,004	36,360
24105	Text/Media/Materials	13,000	24,100	11,100
24205	Instructional Equipment	4,721	0	(4,721)
24305	General Supplies	3,357	2,500	(857)
24515	Tech Equipment	0	13,000	13,000
	Programming & Web Subtotal	361,722	416,604	54,882
Engineering & Technology *00010335				
23051	Teaching Salaries	164,908	173,807	8,899
24105	Text/Media/Materials	4,000	5,000	1,000
24204	Contract Services	2,000	6,000	4,000
24205	Instructional Equipment	0	67,500	67,500
24305	General Supplies	20,000	24,500	4,500
	Engineering Tech Subtotal	190,908	276,807	85,899
Medical Assistant *00010406				
23051	Teaching Salaries	368,357	458,649	90,292
24105	Text/Media/Materials	3,775	4,500	725
24204	Contract Services	1,550	1,500	(50)
24205	Instructional Equipment	610	0	(610)
24305	General Supplies	7,500	12,500	5,000
	Medical Assistant Subtotal	381,792	477,149	95,357

		2019	2020	Difference
		FINAL	SUPT REC	FY20 vs FY19
LPN Program *00010409				
21101	Administrator Salary	0	133,556	133,556
21102	Sec/Clerical Salary	0	64,816	64,816
	LPN Subtotal	0	198,372	198,372
Health Assistant *00010410				
23051	Teaching Salaries	446,148	547,055	100,907
24105	Text/Media/Materials	2,500	7,500	5,000
24204	Contract Services	350	350	0
24205	Instructional Equipment	0	0	0
24305	General Supplies	8,000	16,600	8,600
	Health Assistant Subtotal	456,998	571,505	114,507
Culinary Arts *00010411				
23051	Teaching Salaries	416,010	433,283	17,273
24105	Text/Media/Materials	3,000	2,500	(500)
24204	Contract Services	9,000	9,000	0
24205	Instructional Equipment	8,500	19,500	11,000
24206	Other Expenses	1,000	0	(1,000)
24305	General Supplies	10,000	10,000	0
	Culinary Arts Subtotal	447,510	474,283	26,773
Early Childhood Education *00010412				
23051	Teaching Salaries	246,764	255,098	8,334
24105	Text/Media/Materials	4,500	5,000	500
24204	Contract Services	0	0	0
24305	General Supplies	54,000	10,000	(44,000)
	ECE Subtotal	305,264	270,098	(35,166)
Design & Visual (DVC) *00010413				
23051	Teaching Salaries	256,527	265,036	8,509
24105	Text/Media/Materials	135	1,100	965
24305	General Supplies	8,700	11,500	2,800
24205	Instructional Equipment	650	6,800	6,150
	DVC Subtotal	266,012	284,436	18,424

		2019	2020	Difference
		FINAL	SUPT REC	FY20 vs FY19
Cosmetology *00010415				
23051	Teaching Salaries	334,118	348,350	14,232
24105	Text/Media/Materials	7,400	7,500	100
24204	Contract Services	500	500	0
24205	Instructional Equipment	0	0	0
24305	General Supplies	25,000	50,000	25,000
	Cosmetology Subtotal	367,018	406,350	39,332
Painting & Design *00010516				
23051	Teaching Salaries	154,818	176,719	21,901
24105	Text/Media/Materials	900	900	0
24204	Contract Services	800	800	0
24205	Instructional Equipment	0	0	0
24305	General Supplies	10,000	10,500	500
	Painting & Design Subtotal	166,518	188,919	22,401
HVAC *00010517				
23051	Teaching Salaries	234,877	253,305	18,428
24105	Text/Media/Materials	900	900	0
24204	Contract Services	450	450	0
24305	General Supplies	26,600	27,900	1,300
	HVAC Subtotal	262,827	282,555	19,728
Carpentry *00010518				
23051	Teaching Salaries	317,695	336,217	18,522
24105	Text/Media/Materials	1,000	1,000	0
24204	Contracted Services	3,000	4,000	1,000
24205	Instructional Equipment	0	20,000	20,000
24305	General Supplies	103,000	29,400	(73,600)
	Carpentry Subtotal	424,695	390,617	(34,078)
Plumbing *00010519				
23051	Teaching Salaries	356,331	364,029	7,698
24105	Text/Media/Materials	2,000	2,000	0
24204	Contract Services	300	300	0
24205	Instructional Equipment	0	20,000	20,000
24305	General Supplies	24,000	25,200	1,200
	Plumbing Subtotal	382,631	411,529	28,898
Masonry *00010520				

		2019	2020	Difference
		FINAL	SUPT REC	FY20 vs FY19
23051	Teaching Salaries	253,227	258,278	5,051
24105	Text/Media/Materials	1,000	1,000	0
24204	Contract Services	500	500	0
24305	General Supplies	18,500	28,500	10,000
	Masonry Subtotal	273,227	288,278	15,051
Electrical * 00010521				
23051	Teaching Salaries	334,009	342,823	8,814
24105	Text/Media/Materials	1,200	1,200	0
24204	Contract Services	400	400	0
24205	Instructional Equipment	0	10,000	10,000
24305	General Supplies	18,000	18,900	900
	Electrical Subtotal	353,609	373,323	19,714
Social Studies *00010622				
23051	Teaching Salaries	871,409	870,606	(803)
24105	Text/Media/Materials	5,000	5,000	0
24305	General Supplies	2,000	2,000	0
	Social Studies Subtotal	878,409	877,606	(803)
English Language Arts *00010623				
23051	Teaching Salaries	1,458,167	1,575,803	117,636
24105	Text/Media/Materials	15,000	20,000	5,000
24305	General Supplies	4,000	4,000	0
	ELA Subtotal	1,477,167	1,599,803	122,636
Math *00010624				
23051	Teaching Salaries	1,827,415	1,959,327	131,912
24204	Contract Services	12,500	12,500	0
24105	Text/Media/Materials	14,000	14,000	0
24305	General Supplies	5,300	6,000	700
24515	Classroom Tech Equipment	1,500	1,500	0
	Math Subtotal	1,860,715	1,993,327	132,612

		2019 FINAL	2020 SUPT REC	Difference FY20 vs FY19
Science *00010725				
23051	Teaching Salaries	1,311,895	1,475,883	163,988
24105	Text/Media/Materials	9,000	9,000	0
24204	Contract Services	0	5,000	5,000
24205	Instructional Equipment	5,000	11,000	6,000
24305	General Supplies	5,500	10,500	5,000
24515	Classroom Tech Equipment	1,500	1,500	0
	Science Subtotal	1,332,895	1,512,883	179,988
Physical Education & Health *00010726				
23051	Teaching Salaries	819,248	844,393	25,145
24105	Text/Media/Materials	2,500	2,500	0
24204	Contract Services	72,500	78,000	5,500
24305	General Supplies	4,000	5,000	1,000
35103	Intramural Coaching Staff	7,650	7,650	0
	PE Subtotal	905,898	937,543	31,645
Auto Collision *00010827				
23051	Teaching Salaries	158,913	176,596	17,683
24105	Text/Media/Materials	3,000	3,500	500
24204	Contract Services	4,000	6,000	2,000
24305	General Supplies	5,000	8,000	3,000
	Auto Collision Subtotal	170,913	194,096	23,183
Metal Fabrication *00010829				
23051	Teaching Salaries	251,903	260,322	8,419
24105	Text/Media/Materials	1,000	1,000	0
24204	Contract Services	3,200	5,000	1,800
24205	Instructional Equipment	0	50,000	50,000
24305	General Supplies	30,000	35,000	5,000
	Metal Fab Subtotal	286,103	351,322	65,219
Machine Technology *00010831				
23051	Teaching Salaries	261,784	267,663	5,879
24105	Text/Media/Materials	1,000	1,000	0
24204	Contract Services	7,300	8,500	1,200
24205	Instructional Equipment	0	0	0
24305	General Supplies	21,000	23,000	2,000
	Machine Tech Subtotal	291,084	300,163	9,079

		2019	2020	Difference
		FINAL	SUPT REC	FY20 vs FY19
Auto Technology *00010832				
23051	Teaching Salaries	371,052	377,004	5,952
24105	Text/Media/Materials	3,500	3,500	0
24204	Contract Services	10,000	12,000	2,000
24205	Instructional Equipment	0	25,000	25,000
24305	General Supplies	5,000	8,000	3,000
	Auto Tech Subtotal	389,552	425,504	35,952
CADD *00010833		2,700		
23051	Teaching Salaries	261,288	271,199	9,911
24105	Text/Media/Materials	7,500	8,000	500
24204	Contract Services	2,700	3,400	700
24205	Instructional Equipment	0	0	0
24305	General Supplies	8,500	11,000	2,500
	CADD Subtotal	279,988	293,599	13,611
Electronics *00010834				
23051	Teaching Salaries	263,086	268,347	5,261
24105	Text/Media/Materials	1,000	1,000	0
24204	Contract Services	3,500	2,000	(1,500)
24205	Instructional Equipment	0	9,000	9,000
24305	General Supplies	15,000	15,000	0
24515	Classroom Tech Equipment	0	15,000	15,000
	Electronics Subtotal	282,586	310,347	27,761
Athletics *00011442				
35103	Coaching Stipends	318,332	320,891	2,559
35104	Official Fees	80,000	82,000	2,000
35105	Athletic Supplies	27,000	30,000	3,000
35106	Other Expenses	90,000	50,000	(40,000)
	Subtotal	515,332	482,891	(32,441)
73005	Team Supplies	48,700	48,700	0
	Athletics Subtotal	564,032	531,591	(32,441)

		2019 FINAL	2020 SUPT REC	Difference FY20 vs FY19
Main Office *00011555				
31001	Admin Salaries	355,891	367,317	11,426
31002	Sec/Clerical Salaries	100,462	103,696	3,234
35203	Activities Coordinator Salary	53,303	54,369	1,066
31005	General Supplies	7,500	10,500	3,000
31006	Other Expenses	0	12,000	12,000
36003	Monitor Salaries	254,361	257,542	3,181
35203	Advisor Stipends	69,521	74,656	5,135
35206	Other Expenses - Activities	95,000	93,000	(2,000)
36004	Contract Services - SRO	127,000	135,000	8,000
	Main Office Subtotal	1,063,038	1,108,080	45,042
Guidance *00011656				
27101	Admin Salary	128,976	131,556	2,580
27101	Counselor Salaries	891,694	922,299	30,605
27102	Sec/Clerical Salaries	63,567	64,816	1,249
27104	Contract Services	12,400	14,900	2,500
27105	General Supplies	6,500	6,500	0
27106	Other Expenses	1,500	1,500	0
	Guidance Subtotal	1,104,637	1,141,571	36,934
Health Services *00011657				
32003	School Nurses	213,061	222,635	9,574
32004	Contract Services	11,550	11,550	0
32005	General Supplies	9,000	9,000	0
	Health Services Subtotal	233,611	243,185	9,574
Curriculum Instruction & Assessment *00011758				
21101	Admin Salaries	614,829	540,189	(74,640)
23002	Sec/Clerical	68,621	69,953	1,332
27202	Testing Clerical	56,589	57,720	1,131
23101	Specialists	528,969	305,000	(223,969)
23253	Substitute Teachers	350,000	350,000	0
23574	Professional Development	206,000	206,000	0
24305	Supplies	571,715	300,000	(271,715)
27205	Supplies - Testing	5,000	10,000	5,000
35206	Other Expenses	6,000	6,000	0
24204	Contract Services - Copier	75,000	0	(75,000)
27204	Contract Services - Testing	7,500	25,240	17,740
	Curriculum Office Sub Total	2,490,223	1,870,102	(620,121)

		2019 FINAL	2020 SUPT REC	Difference FY20 vs FY19
Vocational Technical Support *00011779				
21101	Admin Salaries	483,712	489,239	5,527
21102	Personal Serv. Sec/Clerical Salary	57,289	59,120	1,831
21102	Tech/Math-Sci Sec/Cler Sal (10-month)	38,041	39,908	1,867
21102	Construction/Trans-Mfg Sec/Clerical Sal.	57,289	58,420	1,131
23051	CTR Teaching Salaries	357,153	372,868	15,715
24305	General Supplies	5,000	5,000	0
	VTE Support Subtotal	998,484	1,024,555	26,071
Library & Media *00011859				
23401	Librarian Salary	115,370	120,644	5,274
23402	Secretary	62,967	64,816	1,849
23403	Library Aide Salaries	212,604	216,708	4,104
24154	Contract Services	34,500	50,000	15,500
24155	Other Instructional Materials	38,600	59,000	20,400
24515	Classroom Technology Equipment	53,700	53,700	0
24535	Other Instructional Hardware	0	71,000	71,000
	Library & Media Subtotal	517,741	635,868	118,127
School Committee *00011961				
11102	Secretary	5,100	5,100	0
11104	Contract Services	2,500	2,500	0
11105	Supplies	950	950	0
11106	Other Expenses	45,000	45,000	0
14103	Treasurer	15,239	15,544	305
14301	Legal Services	100,000	100,000	0
	School Committee Subtotal	168,789	169,094	305
School Choice *00011964				
91004	School Choice Sending Assessment	219,928	223,000	3,072
	School Choice Subtotal	219,928	223,000	3,072
Superintendent Office *00012062				
12101	Superintendent	171,900	175,266	3,366
12201	Asst Superintendent/Principal	152,954	156,012	3,058
12102	Secretary Salaries	137,699	140,399	2,700
12105	General Supplies	20,000	20,000	0
12106	Other Expenses	21,500	21,500	0
	Supt Office Subtotal	504,053	513,177	9,124

		2019 FINAL	2020 SUPT REC	Difference FY20 vs FY19
Business Office *00012163				
14104	Admin Salaries	138,110	140,872	2,762
14102	Sec/Clerical Salaries	310,963	322,640	11,677
14104	Contract Services	47,000	47,000	0
14105	General Supplies	46,000	46,000	0
14106	Other Expenses	6,014	6,014	0
52004	Insurance	440,000	465,000	25,000
	Business Office Subtotal	988,087	1,027,526	39,439
Human Resource *00012165				
14201	HR Manager Salary	94,496	96,386	1,890
14202	HR Secretary Salary	65,000	59,670	(5,330)
14204	Contract Services	10,000	12,000	2,000
14205	General Supplies	500	700	200
14206	Other Expenses	1,100	1,500	400
	HR Subtotal	171,096	170,256	(840)
Information Systems *00012166				
14501	Network Management Salaries	145,965	148,884	2,919
14502	Sec/Clerical Salaries	63,567	64,816	1,249
14503	Technicians	100,182	102,186	2,004
14504	Contract Services	158,500	225,000	66,500
14505	General Supplies	60,000	60,000	0
14506	Other Expenses	10,000	10,000	0
24204	Contract Services - Copiers	-	75,000	75,000
24515	Classroom Tech Equipment	409,000	409,000	0
44004	Network	190,000	340,000	150,000
	Info Systems Subtotal	1,137,214	1,434,886	297,672
Personnel Expenses * 00012167				
51004	Unemployment/Fringe Benefits	7,236,678	7,648,500	411,822
52006	Retirement (Middlesex Assessment)	1,250,787	1,215,091	(35,696)
	Personnel Expense Subtotal	8,487,465	8,863,591	376,126

		2019 FINAL	2020 SUPT REC	Difference FY20 vs FY19
Technology, Enrollment & Information *00012175				
27201	Admin Salary	128,976	131,556	2,580
14501	Applications Manager Salary	83,968	85,647	1,679
14502	Technician	36,414	37,142	728
14502	Sec/Clerical Salary	57,989	59,120	1,131
14504	Contract Services - Data	29,400	29,400	0
27204	Contract Services - Info	87,000	77,000	(10,000)
14505	General Supplies	3,900	13,900	10,000
14506	Other Expense	600	600	0
	Tech/Enroll/Info Subtotal	428,247	434,365	6,118
Grounds *00012269				
42103	Grounds Salaries	129,920	133,109	3,189
42104	Contract Services	125,000	645,000	520,000
42105	General Supplies	35,000	45,000	10,000
73005	Equipment	25,000	25,000	0
76005	Vehicle Repairs	15,000	20,000	5,000
	Grounds Subtotal	329,920	868,109	538,189
Security *00012270				
36003	Security Salaries	234,425	244,219	9,794
36005	General Supplies	4,500	4,500	0
42254	Contract Services	116,688	90,000	(26,688)
42255	Supplies - Security	15,000	15,000	0
	Security Subtotal	370,613	353,719	(16,894)
Facilities *00012271				
42201	Admin Salaries	129,676	132,256	2,580
42202	Secretary	52,586	54,704	2,118
42203	Maintenance Salaries	266,206	294,029	27,823
42204	Contract Services	853,770	835,000	(18,770)
42205	General Supplies	112,500	145,000	32,500
	Facilities Subtotal	1,414,738	1,460,989	46,251
Custodial *00012272				
41103	Custodian Salaries	728,617	814,286	85,669
41105	General Supplies	50,000	52,000	2,000
73005	Equipment	12,500	15,000	2,500
	Custodial Subtotal	791,117	881,286	90,169

		2019	2020	Difference
		FINAL	SUPT REC	FY20 vs FY19
Equipment *00012273				
42104	Contract Services	25,000	25,000	0
	Equipment Subtotal	25,000	25,000	0
Utilities *00012274				
41204	Electricity	705,000	659,000	(46,000)
41314	Gas	288,750	288,270	(480)
41324	Telephone	197,888	156,000	(41,888)
41334	Water	47,250	49,000	1,750
	Utilities Subtotal	1,238,888	1,152,270	(86,618)
Cooperative Education *00012481				
21101	Admin Salary	114,593	116,885	2,292
21102	Sec/Clerical Salary	62,967	64,216	1,249
23303	Worksite Aide Salary	40,782	41,598	816
24206	Other Expense	42,000	2,500	(39,500)
24305	General Supplies	1,500	1,500	0
	Co-Op Subtotal	261,842	226,699	(35,143)
Transportation Other *00012168				
33014	Athletic Transportation	74,250	74,250	0
35204	Special Events	10,000	10,000	0
35205	Vans - Gas & Oil	10,000	10,000	0
	Transportation Other Subtotal	94,250	94,250	0
Transportation Assessment *00012168				
33004	Daily Transportation	2,101,600	2,168,822	67,222
33024	Special Needs transportation	150,000	150,000	0
	Transportation Subtotal	2,251,600	2,318,822	67,222
Debt Service Assessment *00012380				
54504	Short Term Interest (BANS)	35,000	24,635	(10,365)
81004	Long Term Debt - Principal	950,000	950,000	0
82004	Long Term Debt - Interest	484,895	461,295	(23,600)
	Debt Service Subtotal	1,469,895	1,435,930	(33,965)
52006	OPEB	300,000	100,000	(200,000)
TOTAL BUDGET		44,457,542	46,655,114	2,197,572

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

SUMMARY OF OTHER FUNDS

Fund #		Projected Receipts	Projected Expenses
878	American Legion Scholarship	\$ 250	\$ 1,700
886	Aslanian Scholarship	\$ 250	\$ 250
864	Bell Jr. H Scholarship	\$ 30	\$ 500
861	Buckjune/Rick Bomal Scholarship	\$ 1,000	\$ 800
855	Burns William Scholarship	\$ 22	\$ 1,500
865	Carpenter J. Scholarship	\$ 2,000	\$ 4,200
860	Cronin B. Scholarship	\$ 20	\$ 250
853	Dental Trust	\$ 480,000	\$ 470,000
877	Foley K. Scholarship	\$ 100	\$ 500
897	Foundation Scholarships	\$ 24,000	\$ 13,000
863	GL Voke Open Scholarship	\$ 68,000	\$ 57,000
896	Lynch J. Scholarship	\$ -	\$ 250
854	Marge Tanner Scholarship	\$ 30	\$ -
857	Reynolds Norman Scholarship	\$ 400	\$ 1,100
868	Sarris C. Scholarship	\$ 30	\$ 1,750
898	Superintendent Scholarship	\$ 500	\$ 3,000
891	System Wide Scholarship	\$ 17,000	\$ 13,000
859	Walkway Fund	\$ 30	\$ -
858	OPEB	\$ 100,000	\$ 100,000
887	McCallum	\$ 500	\$ 500
Total Trust Funds		\$ 694,162	\$ 669,300

Fund #	Special Revenue Funds:	Projected	Projected
		Receipts	Expenses
305	Adult Continuing Education	\$200,000	\$125,000
556	Athletic Revolving	\$10,000	\$10,000
364	Cable TV	\$0	\$10,000
12	Cafeteria Revolving	\$1,100,000	\$1,100,000
593	Construction Cluster Revolving	\$3,000	\$3,000
565	Cosmetology Revolving	\$25,000	\$25,000
553	Culinary Revolving	\$91,000	\$91,000
585	Cyber Café	\$30,000	\$15,000
589	M.E. Mall Revolving	\$30,000	\$30,000
557	Misc. Projects Revolving	\$5,000	\$5,000
310	Pell Loans	\$400,000	\$400,000
320	Practical Nurse Program	\$525,000	\$525,000
554	School Choice Revolving	\$8,000	\$8,000
558	Teacher Testing Revolving	\$160,000	\$160,000
573	Technology Cluster Revolving	\$28,000	\$28,000
563	Textbook Revolving	\$50	\$50
562	Tot Shop Revolving	\$76,000	\$20,000
564	Use of School Revolving	\$30,000	\$10,000
559	Voke Projects Revolving - Auto/Manuf. Cluster	\$50,000	\$50,000
	Total	\$2,771,050	\$2,615,050

Fund #	Grant Funds: (FY19)		
2201	Title IIA	\$89,088	\$89,088
2202	Title III Language Acquisition	\$19,629	\$19,629
2206	Technical Teacher Test	\$220,000	\$220,000
2205	Sped Allocation (PAVE)	\$732,817	\$732,817
2207	Health Alliance - RISE	\$19,000	\$19,000
2204	Perkins	\$221,736	\$221,736
2200	Title I	\$603,726	\$603,726
2203	Title IV	\$38,593	\$38,593
	Total	\$1,944,589	\$1,944,589

GRANT/SPECIAL REVENUE GRAND TOTAL

\$4,715,639

\$4,559,639

**Department of
Elementary and
Secondary
Education**



- > [Finance Home | News](#)
- > [Accounting & Auditing](#)
- > [Chapter 70 Program](#)
- > [Charter Schools](#)
- > [Circuit Breaker](#)
- > [Educational Collaboratives](#)
- > [DESE Budget](#)
- > [Grants/Funding Opportunities](#)
- > [Nutrition Programs](#)
- > [Regional Districts](#)
- > [School Buildings](#)
- > [School Choice](#)
- > [School Finance Regulations](#)
- > [Spending Comparisons](#)
- > [Transportation](#)
- > [Chapter 74 Nonresident Tuition](#)
- > [School Finance Contacts](#)
- > [Links](#)

School Finance: Chapter 70 Program

FY20 Preliminary Chapter 70 Aid and Net School Spending Requirements

January 23, 2019

Pursuant to section 6 of Chapter 70 of the General Laws, the Commissioner of Elementary and Secondary Education is issuing the preliminary estimates of Chapter 70 school aid and net school spending requirements for FY20. These estimates are based on House 1, Governor Baker's proposed state budget for the coming fiscal year. The proposal increases aid to districts from \$4,907,573,321 to \$5,107,909,124, an increase of \$200.3 million or 4.1 percent.

These are preliminary estimates subject to change as the House and Senate deliberate on the budget. Our purpose in providing these estimates at this time is to assist cities, towns and regional school districts in their budget preparations for FY20. We advise you to construct your local budgets with sufficient flexibility to accommodate the changes that typically occur in the state budget process. The Commissioner will issue the final, official school spending requirements as soon as the Governor and Legislature approve either the FY20 state budget or an earlier local aid resolution.

The House 1 budget proposal is based on [An Act to Promote Equity and Excellence in Education](#), a comprehensive school finance bill being filed today by the Baker-Polito Administration. As described in more detail below, the bill implements the major recommendations of the Foundation Budget Review Commission (FBRC), incorporates other enhancements to the Commonwealth's school funding framework, and codifies the formula changes that have previously been implemented through annual provisions in the state budget.

The proposed legislation sets targets for changes to the foundation budget calculation, to be fully phased-in by FY26. Here is a summary of the proposals:

- The *out-of-district special education tuition* rate is raised consistent with FBRC recommendations. FY20 establishes a new goal at three times the FY19 statewide average foundation budget per pupil, to close the gap between the foundation budget (1x statewide average foundation budget per pupil) and the circuit breaker threshold (4x statewide average foundation budget per pupil). The FY20 rate represents one-seventh of the gap between the FY19 rate and the goal rate plus inflation.
- House 1 also initiates year 1 of a planned 6-year phase-in of increases to the *benefits and fixed charges* rate based on new goal rates derived from Group Insurance Commission (GIC) data. Consistent with FBRC recommendations, the goal rates account for GIC premium rates for both active and retired municipal employees. The legislation specifies that the goal rates will be updated annually to reflect changes in GIC's premium costs. House 1 builds on significant increases over the past two fiscal years and closes one-seventh of the gap toward the benefits goal rates in FY20, with one-fifth of the remaining gap to be closed in each of the next 5 years.
- For *English learners*, the Governor's proposal completes the expansion of overall rates begun in the FY19 budget, but takes a modified approach that responds to the FBRC recommendations:
 - English learner (EL) incremental rates are restructured to differentiate students by grade level. This substantially increases the increment for high school students, reflecting the additional challenges of learning a new language at an older age.
 - The foundation budget includes all students with low English language proficiency, as measured by the statewide [ACCESS for ELLs test](#). Students who have already met or exceeded state exit requirements are no longer counted as EL students in the foundation budget calculation. This reduced headcount is mitigated by the increased rates.
- For *economically disadvantaged students*, also consistent with the FBRC recommendations, the Governor's proposal expands the foundation budget over 7 years and introduces a more progressive decile rate structure to the highest 5 deciles. Starting in FY20, there is also a new targeted *high needs concentration increment* for districts serving the highest concentrations of both economically disadvantaged and EL students in the Commonwealth. Eligible districts will receive this increment in addition to the regular economically disadvantaged and EL increments. At full phase-in, a decile 10 district receiving this additional increment will now be receiving a total increment increase of \$4,782 per economically disadvantaged student (in FY20 dollars), compared to the FY19 decile 10 increment of \$3,980.
- The Governor's proposal also introduces a new foundation budget rate for high school students in approved high quality early college and innovation pathways programs to encourage and support program expansion over the next 7 to 10 years. This new rate is set at \$1,050 per student above the regular high school rate and is fully implemented in FY20 for students already enrolled in such programs as of October 1, 2018.
- Starting in FY21 and proceeding over the next 6 years, the Governor's proposal phases in new goal rates for the *guidance and psychological services* component of foundation budget for all districts to better reflect current and best practice staffing needs for additional student services related to school safety and climate, social and emotional supports, and career counseling for students.
- In FY26, following the completion of the employee benefits goal rate implementation in FY25, the proposal increases the *assumed in-district special education enrollment* rate from 3.75 percent to 4 percent of foundation enrollment for non-vocational students, as recommended by the FBRC.
- The legislation proposes a feasibility study of tiered vocational program rates in the foundation budget. Currently, all approved Chapter 74 vocational programs receive the same rate, even though the costs associated with each separate program vary widely. The study would also consider the feasibility of raising the school choice tuition rate, currently \$5,000, for vocational students.

Other highlights of the FY20 program:






- The aggregate wealth model used in the formula since FY07 continues to be in effect. For municipalities with required contributions above their targets, the equity component of the formula is reduced by 100 percent of the gap.
- 141 operating districts receive foundation aid to ensure that they do not fall below their foundation budgets.
- The inflation factor for this year is 3.75 percent.
- Statewide enrollment decreased from 941,411 in FY19 to 939,683 in FY20, a 0.18 percent decrease; 8 districts saw their foundation enrollment increase by over 5 percent.
- Cities and towns with combined effort yields greater than 175 percent of foundation have required local contributions set at not less than 82.5 percent of foundation.
- The \$11,850,000 in transition aid allocated in FY19 to 11 districts significantly impacted by the new economically disadvantaged metric has been added to the base aid of these districts.
- Minimum aid is set at \$20 per pupil.

In addition to the changes to the Chapter 70 program described above, the Governor's bill proposes three other significant initiatives relating to school finance:

- The charter tuition and reimbursement program is significantly restructured:
 - Return to a 3-year, 100%/60%/40% schedule for transitional aid.

- Transitional aid is more closely tied to enrollment growth.
- Supplemental aid is provided to districts with high charter tuition costs and relatively low Chapter 70 aid, to ensure a minimum level of state support for charter tuition.
- House 1 proposal is a \$16 million increase over FY19 and represents the first year of a planned 3-year phase-in to full funding of the reimbursement program by FY22.
- The facilities component of the charter school tuition rate is increased to \$938 per pupil in FY20, the first such increase in more than a decade. The rate would be indexed to inflation in subsequent years.
- The unique fiscal challenges faced by many of our small, rural school districts is acknowledged. Declining student enrollment, limited municipal fiscal resources, and high transportation costs are all contributing to this growing problem.
 - The legislation proposes a special commission to consider and propose short and long-term solutions to this problem.
 - The small, existing "regional bonus aid" program is replaced by a broader grant program to support studies and transition costs for regionalization and other initiatives to enhance public education opportunities in our rural districts. A trust fund will allow appropriations to be carried across fiscal years, to enable multi-year commitments for state support.
- The Governor's budget proposal also includes a new trust fund of \$50 million, funded with one-time revenue, to be used at the discretion of the Commissioner of Elementary and Secondary Education to help accelerate quality improvements in low-performing schools. This money is in addition to the Targeted Assistance funds that are set aside for struggling schools in an annual line item of the budget and funded at \$26.5 million in FY20.

Here are links to more detailed information on the Baker-Polito Administration's Act to Promote Equity and Excellence in Education:

-  [Complete text of an Act to Promote Equity and Excellence in Education](#)
-  [Section-by-section bill summary](#)
-  [Summary chart showing foundation enrollment, foundation budget, Chapter 70 aid, and required local contributions for each school district](#)
-  [Summary chart for regional school districts, showing foundation enrollment and required local contribution for each member of the district](#)
-  [Complete formula spreadsheet, showing the detailed calculations for each municipality and district](#)

Questions about the Chapter 70 program should be directed to:

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Last Updated: January 23, 2019

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**Massachusetts Department of Elementary and Secondary Education
FY20 Chapter 70 Summary**



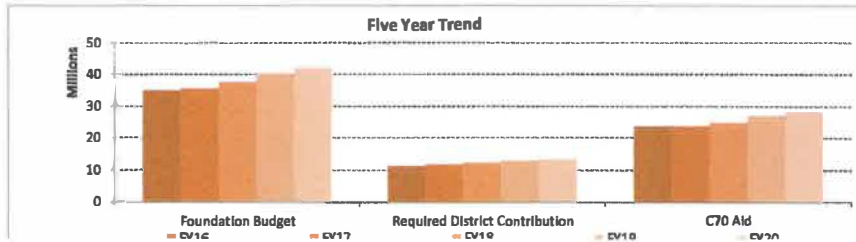
828 Greater Lowell

Aid Calculation FY20

Prior Year Aid	
1 Chapter 70 FY19	27,075,900
Foundation Aid	
2 Foundation budget FY20	42,100,362
3 Required district contribution FY20	13,611,531
4 Foundation aid (2 - 3)	28,488,831
5 Increase over FY19 (4 - 1)	1,412,931
Minimum Aid	
6 Minimum \$20 per pupil increase	0
Non-Operating District Reduction to Foundation	
7 Reduction to foundation	0
FY20 Chapter 70 Aid	
10 Sum of line 1, 5, & 6 minus 7	28,488,831

Comparison to FY19

	FY19	FY20	Change	Pct Chg
Enrollment	2,347	2,336	-11	-0.47%
Foundation budget	40,339,927	42,100,362	1,760,435	4.36%
Required district contribution	13,264,027	13,611,531	347,504	2.62%
Chapter 70 aid	27,075,900	28,488,831	1,412,931	5.22%
Required net school spending (NSS)	40,339,927	42,100,362	1,760,435	4.36%
Target aid share	65.48%	65.50%		
C70 % of foundation	67.12%	67.67%		
Required NSS % of foundation	100.00%	100.00%		



Massachusetts Department of Elementary and Secondary Education

Office of School Finance

1/23/2019



FY20 Chapter 70 Foundation Budget

828 GREATER LOWELL

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	Base Foundation Components								Special Ed			Incremental Costs Above the Base			High Needs	TOTAL*
	Pre-School	Kindergarten Half-Day	Kindergarten Full-Day	Elementary	Jr High/Middle	High School	Early College or Innovation Pathway	Vocational	In District	Out of Dist	EL PK-5	EL 6-8	EL High	EcoDis	Increment	
Foundation Enrollment	0	0	0	0	0	0	0	2,336	111	0	0	0	164	1,186	0	2,336
1 Administration	0	0	0	0	0	0	0	915,548	300,253	0	0	0	21,212	67,555	0	1,304,568
2 Instructional Leadership	0	0	0	0	0	0	0	1,653,561	0	0	0	0	37,121	320,090	0	2,010,772
3 Classroom and Specialist Teachers	0	0	0	0	0	0	0	16,680,488	990,758	0	0	0	259,835	3,124,742	0	21,055,824
4 Other Teaching Services	0	0	0	0	0	0	0	1,165,384	925,057	0	0	0	37,121	0	0	2,127,562
5 Professional Development	0	0	0	0	0	0	0	521,419	47,793	0	0	0	10,604	151,595	0	731,411
6 Instructional Equipment & Tech*	0	0	0	0	0	0	0	3,072,704	41,716	0	0	0	26,512	23,234	0	3,164,166
7 Guidance and Psychological	0	0	0	0	0	0	0	920,594	0	0	0	0	15,908	126,534	0	1,063,037
8 Pupil Services	0	0	0	0	0	0	0	1,240,066	0	0	0	0	5,304	657,483	0	1,902,852
9 Operations and Maintenance	0	0	0	0	0	0	0	4,142,078	335,396	0	0	0	63,634	0	0	4,541,109
10 Employee Benefits/Fixed Charges*	0	0	0	0	0	0	0	3,260,676	374,606	0	0	0	58,330	505,449	0	4,199,062
11 Special Ed Tuition*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12 Total	0	0	0	0	0	0	0	33,572,518	3,015,581	0	0	0	535,581	4,976,681	0	42,100,362
13 Wage Adjustment Factor	100.0%										Foundation Budget per Pupil			18,022		
14 Economically Disadvantaged Decile	10															

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

Total foundation enrollment does not include incremental costs above the base. The pupils are already counted in columns 1 to 8.

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 3.75 percent of K to 12 non-vocational enrollment and 4.75 percent of vocational enrollment.

Special education out-of-district enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

Economically disadvantaged enrollment is the total enrollment of students who are directly certified as eligible for the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); and MassHealth (Medicaid).

English learner enrollment includes students with low English proficiency as measured by the statewide ACCESS for ELLs test.

Each component of the foundation budget represents the enrollment on line 10 multiplied by the appropriate state-wide foundation allotment.

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

[Return to Index](#)

English learner foundation budget as % total foundation budget	1.3%
Economically disadvantaged foundation budget as % total foundation budget	11.8%

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY20 Chapter 70

Regional District Enrollment and Contributions by Member City or Town



828 Greater Lowell

LEA	Member	District Foundation Enrollment				District Required Minimum Contribution			District's Share of Town Foundation Budget			Town Required Local Contribution			Town Target v Actual Local Share		
		FY19	FY20	Change	Pct of Town Enrollment	FY19	FY20	Change	FY19	FY20	Change	FY19	FY20	Change	Target	Actual	Above/Below Target
	District Total	2,347	2,336	-11		13,264,027	13,611,531	347,504									
	79 DRACUT	475	453	-22	10.4%	4,530,316	4,498,796	-31,520	17.1%	16.3%	-0.8%	26,453,657	27,532,966	1,079,309	56.42	27,532,966	Above
	81 DUNSTABLE	16	18	2	3.3%	217,159	260,996	43,837	4.9%	5.7%	0.7%	4,414,049	4,617,537	203,488	81.25	4,617,537	Above
	160 LOWELL	1,745	1,767	22	9.8%	7,168,054	7,588,601	420,547	13.1%	13.3%	0.1%	54,568,899	57,215,491	2,646,592	26.31	57,215,491	Above
	301 TYNGSBOROUGH	111	98	-13	5.8%	1,348,498	1,263,138	-85,360	10.6%	9.5%	-1.1%	12,746,066	13,303,069	557,003	72.24	13,303,069	Above

**Massachusetts Department of Elementary and Secondary Education
FY20 Chapter 70 Summary**



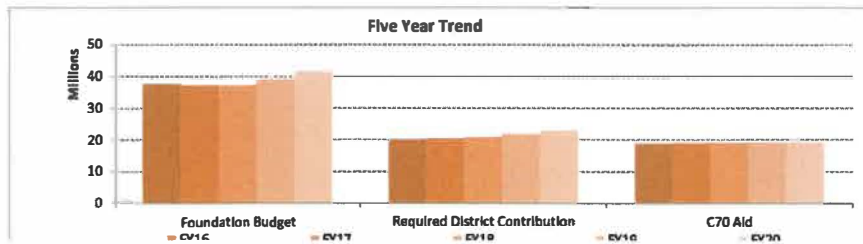
79 Dracut

Aid Calculation FY20

Prior Year Aid	
1 Chapter 70 FY19	19,297,217
Foundation Aid	
2 Foundation budget FY20	41,801,075
3 Required district contribution FY20	23,034,170
4 Foundation aid (2 - 3)	18,766,905
5 Increase over FY19 (4 - 1)	0
Minimum Aid	
6 Minimum \$20 per pupil increase	77,760
Non-Operating District Reduction to Foundation	
7 Reduction to foundation	0
FY20 Chapter 70 Aid	
10 Sum of line 1, 5, & 6 minus 7	19,374,977

Comparison to FY19

	FY19	FY20	Change	Pct Chg
Enrollment	3,839	3,888	49	1.28%
Foundation budget	39,508,798	41,801,075	2,292,277	5.80%
Required district contribution	21,923,341	23,034,170	1,110,829	5.07%
Chapter 70 aid	19,297,217	19,374,977	77,760	0.40%
Required net school spending (NSS)	41,220,558	42,409,147	1,188,589	2.88%
Target aid share	44.23%	43.58%		
C70 % of foundation	48.84%	46.35%		
Required NSS % of foundation	104.33%	101.45%		





FY20 Chapter 70 Foundation Budget

79 DRACUT

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	Base Foundation Components								Special Ed	Special Ed	Incremental Costs Above the Base			EcoDis	High Needs	TOTAL*
	Pre-School	Kindergarten Half-Day	Kindergarten Full-Day	Elementary	Jr High/ Middle	High School	Early College or Innovation Pathways	Vocational	In District	Out of Dist	EL PK-5	EL 6-8	EL High		Increment	
Foundation Enrollment	62	3	295	1,566	1,004	988	0	2	145	39	43	6	18	1,022	0	3,888
1 Administration	12,150	588	115,619	613,762	393,498	387,227	0	784	392,222	109,313	3,708	647	2,328	54,401	0	2,086,248
2 Instructional Leadership	21,944	1,062	208,819	1,108,509	710,691	699,366	0	1,416	0	0	6,489	1,132	4,074	257,759	0	3,021,259
3 Classroom and Specialist Teachers	100,619	4,869	957,499	5,082,798	2,867,675	4,149,936	0	14,281	1,294,234	0	45,418	7,922	28,518	2,516,256	0	17,070,024
4 Other Teaching Services	25,806	1,249	245,579	1,303,648	601,647	492,893	0	998	1,208,408	1,670	6,489	1,132	4,074	0	0	3,893,592
5 Professional Development	3,979	193	37,884	201,137	139,797	133,390	0	446	62,433	0	1,854	323	1,164	122,078	0	704,677
6 Instructional Equipment & Tech*	14,563	705	138,585	735,675	471,659	742,630	0	2,631	54,494	0	4,635	808	2,910	18,713	0	2,188,008
7 Guidance and Psychological	7,321	354	69,676	369,874	315,638	389,361	0	788	0	0	2,781	485	1,746	101,893	0	1,259,917
8 Pupil Services	2,912	141	27,721	220,696	231,131	524,480	0	1,062	0	0	927	162	582	529,457	0	1,539,270
9 Operations and Maintenance	27,941	1,352	265,884	1,411,436	981,039	936,061	0	3,546	438,131	0	11,123	1,940	6,984	0	0	4,085,435
10 Employee Benefits/Fixed Charges*	32,202	1,558	306,431	1,626,736	1,074,064	956,239	0	2,792	489,351	0	10,196	1,778	6,402	407,022	0	4,914,771
11 Special Ed Tuition*	0	0	0	0	0	0	0	0	0	1,037,873	0	0	0	0	0	1,037,873
12 Total	249,436	12,069	2,373,697	12,674,271	7,786,839	9,411,583	0	28,744	3,939,272	1,148,856	93,618	16,329	58,783	4,007,579	0	41,801,075
13 Wage Adjustment Factor	100.0%															Foundation Budget per Pupil
14 Economically Disadvantaged Decile	5															10,751

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

Total foundation enrollment does not include incremental costs above the base. The pupils are already counted in columns 1 to 8.
 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 3.75 percent of K to 12 non-vocational enrollment and 4.75 percent of vocational enrollment.
 Special education out-of-district enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.
 Economically disadvantaged enrollment is the total enrollment of students who are directly certified as eligible for the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); and MassHealth (Medicaid).
 English learner enrollment includes students with low English proficiency as measured by the statewide ACCESS for ELLs test.
 Each component of the foundation budget represents the enrollment on line 10 multiplied by the appropriate state-wide foundation allotment.
 The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

[Return to Index](#)

English learner foundation budget as % total foundation budget	0.4%
Economically disadvantaged foundation budget as % total foundation budget	9.6%

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY20 Chapter 70 Determination of City and Town Total Required Contribution



79 Dracut

Effort Goal

1) 2018 equalized valuation	3,647,155,100
2) Uniform property percentage	0.3418%
3) Local effort from property wealth	12,465,406
4) 2016 income	1,061,254,000
5) Uniform income percentage	1.4816%
6) Local effort from income	15,723,739
7) Combined effort yield (3 + 6)	28,189,145
8) FY20 Foundation budget	49,965,229
9) Maximum local contribution (82.5% * 8)	41,221,314
10) Target local contribution (lesser of 7 or 9)	28,189,145
11) Target local share (10 as % of 8)	56.42%
12) Target aid share (100% minus 11)	43.58%

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

FY20 Increments Toward Goal

13) Required local contribution FY19	26,453,657
14) Municipal revenue growth factor (DOR)	4.08%
15) FY20 preliminary contribution (13 raised by 14)	27,532,966
16) Preliminary contribution pct of foundation (15 / 8)	55.10%
<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) FY20 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 (11 - 16)	1.32%
22) 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>	
23) Special increment toward 82.5% target**	0
<i>**if combined effort yield > 175% foundation & target local share = 82.5%</i>	
Combined effort yield as % of foundation	
24) Shortfall from target after adding increments (10 - 15 - 22 - 23)	656,179
25) FY20 required local contribution (15 + 22 + 23)	27,532,966
26) Contribution as percentage of foundation (25 / 8)	55.10%

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY20 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 FY19 foundation enrollment	3,839	475	4,314
2 FY19 foundation budget	39,508,798	8,164,237	47,673,036
3 Each district's share of municipality's combined FY19 foundation	82.87%	17.13%	100.00%
4 FY19 required contribution	21,923,341	4,530,316	26,453,657
<u>FY20 apportionment of contribution among community's districts</u>			
5 FY20 total unapportioned required contribution ('municipal contribution' sheet row 19 or 25)			0
6 FY20 foundation enrollment	3,888	453	4,341
7 FY20 foundation budget	41,801,075	8,164,154	49,965,229
8 Each district's share of municipality's total FY20 foundation	83.66%	16.34%	100.00%
9 FY20 Required Contribution	23,034,170	4,498,796	27,532,966
10 Change FY20 to FY19 (9 - 4)	1,110,829	-31,520	1,079,309

**Massachusetts Department of Elementary and Secondary Education
FY20 Chapter 70 Summary**



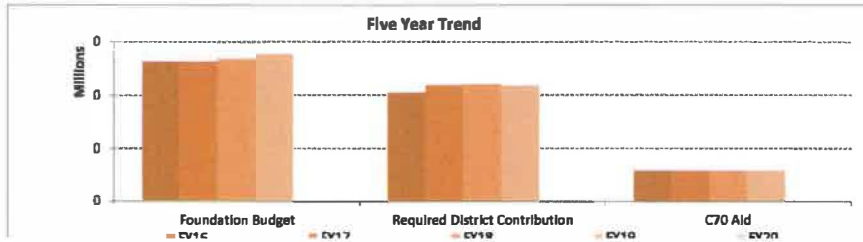
81 Dunstable

Aid Calculation FY20

Prior Year Aid	
1 Chapter 70 FY19	2,961
Foundation Aid	
2 Foundation budget FY20	0
3 Required district contribution FY20	0
4 Foundation aid (2 -3)	0
5 Increase over FY19 (4 - 1)	0
Minimum Aid	
6 Minimum \$20 per pupil increase	0
Non-Operating District Reduction to Foundation	
7 Reduction to foundation	2,961
FY20 Chapter 70 Aid	
10 Sum of line 1, 5, & 6 minus 7	0

Comparison to FY19

	FY19	FY20	Change	Pct Chg
Enrollment	1	0	-1	-100.00%
Foundation budget	13,837	0	-13,837	-100.00%
Required district contribution	10,927	0	-10,927	-100.00%
Chapter 70 aid	2,961	0	-2,961	-100.00%
Required net school spending (NSS)	13,888	0	-13,888	-100.00%
Target aid share	21.03%	18.75%		
C70 % of foundation	21.40%	0.00%		
Required NSS % of foundation	100.37%	0.00%		



Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY20 Chapter 70 Determination of City and Town Total Required Contribution



81 Dunstable

Effort Goal

FY20 Increments Toward Goal

1) 2018 equalized valuation	551,243,500
2) Uniform property percentage	0.3418%
3) Local effort from property wealth	1,884,064
4) 2016 income	187,583,000
5) Uniform income percentage	1.4816%
6) Local effort from income	2,779,265
7) Combined effort yield (3 + 6)	4,663,329
8) FY20 Foundation budget	5,739,339
9) Maximum local contribution (82.5% * 8)	4,734,954
10) Target local contribution (lesser of 7 or 9)	4,663,329
11) Target local share (10 as % of 8)	81.25%
12) Target aid share (100% minus 11)	18.75%

13) Required local contribution FY19	4,414,049
14) Municipal revenue growth factor (DOR)	4.61%
15) FY20 preliminary contribution (13 raised by 14)	4,617,537
16) Preliminary contribution pct of foundation (15 / 8)	80.45%

If preliminary contribution is above the target share:

17) Excess local effort (15 - 10)	
18) 100% reduction toward target (17 x 100%)	
19) FY20 required local contribution (15 - 18), capped at 90% of foundation	
20) Contribution as percentage of foundation (19 / 8)	

If preliminary contribution is below the target share:

21) Shortfall from target local share (11 - 16)	0.80%
22) 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>	
23) Special increment toward 82.5% target**	0
<i>**if combined effort yield > 175% foundation & target local share = 82.5%</i>	
Combined effort yield as % of foundation	
24) Shortfall from target after adding increments (10 - 15 - 22 - 23)	45,792
25) FY20 required local contribution (15 + 22 + 23)	4,617,537
26) Contribution as percentage of foundation (25 / 8)	80.45%

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

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY20 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 FY19 foundation enrollment	1	546	16	563
2 FY19 foundation budget	13,837	5,301,024	275,006	5,589,867
3 Each district's share of municipality's combined FY19 foundation	0.25%	94.83%	4.92%	100.00%
4 FY19 required contribution	10,927	4,185,964	217,159	4,414,050
<u>FY20 apportionment of contribution among community's districts</u>				
5 FY20 total unapportioned required contribution ('municipal contribution' sheet row 19 or 25)				0
6 FY20 foundation enrollment		533	18	551
7 FY20 foundation budget		5,414,935	324,403	5,739,339
8 Each district's share of municipality's total FY20 foundation		94.35%	5.65%	100.00%
9 FY20 Required Contribution		4,356,541	260,996	4,617,537
10 Change FY20 to FY19 (9 - 4)	-10,927	170,577	43,837	203,487

**Massachusetts Department of Elementary and Secondary Education
FY20 Chapter 70 Summary**



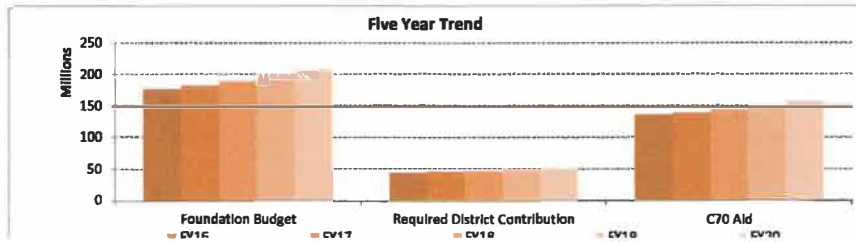
160 Lowell

Aid Calculation FY20

Prior Year Aid	
1 Chapter 70 FY19	150,935,483
Foundation Aid	
2 Foundation budget FY20	208,259,542
3 Required district contribution FY20	49,626,890
4 Foundation aid (2 -3)	158,632,652
5 Increase over FY19 (4 - 1)	7,697,169
Minimum Aid	
6 Minimum \$20 per pupil increase	0
Non-Operating District Reduction to Foundation	
7 Reduction to foundation	0
FY20 Chapter 70 Aid	
10 Sum of line 1, 5, & 6 minus 7	158,632,652

Comparison to FY19

	FY19	FY20	Change	Pct Chg
Enrollment	16,184	16,353	169	1.04%
Foundation budget	198,336,328	208,259,542	9,923,213	5.00%
Required district contribution	47,400,845	49,626,890	2,226,045	4.70%
Chapter 70 aid	150,935,483	158,632,652	7,697,169	5.10%
Required net school spending (NSS)	198,336,328	208,259,542	9,923,214	5.00%
Target aid share	73.98%	73.69%		
C70 % of foundation	76.10%	76.17%		
Required NSS % of foundation	100.00%	100.00%		



FY20 Chapter 70 Foundation Budget

160 LOWELL

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	Base Foundation Components								Special Ed			Incremental Costs Above the Base			High Needs	TOTAL*
	Pre-School	Kindergarten		Elementary	Jr High/Middle	High School	Early College or Innovation Pathways		In District	Out of Dist	EL PK-5	EL 6-8	EL High	EcoDis	Increment	
		Half-Day	Full-Day					Vocational								
Foundation Enrollment	610	1	1,426	6,955	4,000	3,486		180	604	159	2,325	731	422	9,876	9,876	16,353
1 Administration	119,542	196	558,892	2,725,873	1,567,720	1,366,268		70,547	1,633,808	445,663	200,485	78,794	54,581	562,537	0	9,384,907
2 Instructional Leadership	215,897	354	1,009,408	4,923,166	2,831,440	2,467,600		127,415	0	0	350,843	137,881	95,520	2,665,434	0	14,824,958
3 Classroom and Specialist Teachers	989,957	1,623	4,628,454	22,573,983	11,425,000	14,642,385		1,285,312	5,391,153	0	2,455,758	965,139	668,600	26,020,198	0	91,047,562
4 Other Teaching Services	253,894	416	1,187,102	5,789,829	2,397,000	1,739,096		89,798	5,033,645	6,808	350,843	137,881	95,520	0	0	17,081,833
5 Professional Development	39,150	64	183,127	893,300	556,960	470,645		40,178	260,064	0	100,231	39,394	27,287	1,262,350	0	3,872,749
6 Instructional Equipment & Tech*	143,283	235	669,906	3,267,320	1,879,120	2,620,252		236,767	226,995	0	250,589	98,480	68,221	193,471	0	9,654,638
7 Guidance and Psychological	72,029	118	336,807	1,642,701	1,257,520	1,373,798		70,936	0	0	150,358	59,094	40,934	1,053,670	126,215	6,184,181
8 Pupil Services	28,646	47	134,001	980,168	920,840	1,850,543		95,553	0	0	50,127	19,700	13,647	5,474,958	129,968	9,698,199
9 Operations and Maintenance	274,903	451	1,285,254	6,268,542	3,908,520	3,302,741		319,167	1,825,040	0	601,408	236,362	163,740	0	0	18,186,126
10 Employee Benefits/Fixed Charges*	316,824	519	1,481,258	7,224,745	4,279,141	3,373,937		251,251	2,038,399	0	551,281	216,661	150,093	4,208,954	0	24,093,062
11 Special Ed Tuition*	0	0	0	0	0	0		0	0	4,231,327	0	0	0	0	0	4,231,327
12 Total	2,454,124	4,023	11,474,209	56,289,627	31,023,261	33,207,265		2,586,924	16,409,105	4,683,798	5,061,920	1,989,387	1,378,142	41,441,572	256,183	208,259,542
13 Wage Adjustment Factor	100.0%															
14 Economically Disadvantaged Decile	10															
																12,739

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

Total foundation enrollment does not include incremental costs above the base. The pupils are already counted in columns 1 to 8.
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 3.75 percent of K to 12 non-vocational enrollment and 4.75 percent of vocational enrollment.
Special education out-of-district enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.
Economically disadvantaged enrollment is the total enrollment of students who are directly certified as eligible for the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); and MassHealth (Medicaid).
English learner enrollment includes students with low English proficiency as measured by the statewide ACCESS for ELLs test.
Each component of the foundation budget represents the enrollment on line 10 multiplied by the appropriate state-wide foundation allotment.
The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

[Return to Index](#)

English learner foundation budget as % total foundation budget	4.0%
Economically disadvantaged foundation budget as % total foundation budget	19.9%

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY20 Chapter 70 Determination of City and Town Total Required Contribution



160 Lowell

Effort Goal

1) 2018 equalized valuation	8,192,976,800
2) Uniform property percentage	0.3418%
3) Local effort from property wealth	28,002,313
4) 2016 income	2,374,391,000
5) Uniform income percentage	1.4816%
6) Local effort from income	35,179,425
7) Combined effort yield (3 + 6)	63,181,738
8) FY20 Foundation budget	240,105,149
9) Maximum local contribution (82.5% * 8)	198,086,748
10) Target local contribution (lesser of 7 or 9)	63,181,738
11) Target local share (10 as % of 8)	26.31%
12) Target aid share (100% minus 11)	73.69%

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

FY20 Increments Toward Goal

13) Required local contribution FY19	54,568,899
14) Municipal revenue growth factor (DOR)	3.85%
15) FY20 preliminary contribution (13 raised by 14)	56,669,802
16) Preliminary contribution pct of foundation (15 / 8)	23.60%
<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) FY20 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 (11 - 16)	2.71%
22) Added increment toward target (13 x 1% or 2%)*	545,689
*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%	
23) Special increment toward 82.5% target**	0
**if combined effort yield > 175% foundation & target local share = 82.5%	
Combined effort yield as % of foundation	
24) Shortfall from target after adding increments (10 - 15 - 22 - 23)	5,966,247
25) FY20 required local contribution (15 + 22 + 23)	57,215,491
26) Contribution as percentage of foundation (25 / 8)	23.83%

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY20 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 FY19 foundation enrollment	16,184	1,745	17,929
2 FY19 foundation budget	198,336,328	29,992,830	228,329,158
3 Each district's share of municipality's combined FY19 foundation	86.86%	13.14%	100.00%
4 FY19 required contribution	47,400,845	7,168,054	54,568,899
<u>FY20 apportionment of contribution among community's districts</u>			
5 FY20 total unapportioned required contribution ('municipal contribution' sheet row 19 or 25)			0
6 FY20 foundation enrollment	16,353	1,767	18,120
7 FY20 foundation budget	208,259,542	31,845,607	240,105,149
8 Each district's share of municipality's total FY20 foundation	86.74%	13.26%	100.00%
9 FY20 Required Contribution	49,626,890	7,588,601	57,215,491
10 Change FY20 to FY19 (9 - 4)	2,226,045	420,547	2,646,592

Massachusetts Department of Elementary and Secondary Education

FY20 Chapter 70 Summary

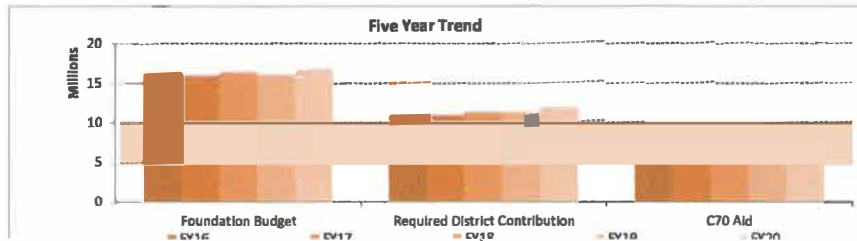
301 Tyngsborough

Aid Calculation FY20

Prior Year Aid	
1 Chapter 70 FY19	7,361,014
Foundation Aid	
2 Foundation budget FY20	16,834,973
3 Required district contribution FY20	12,039,931
4 Foundation aid (2 -3)	4,795,042
5 Increase over FY19 (4 - 1)	0
Minimum Aid	
6 Minimum \$20 per pupil increase	32,040
Non-Operating District Reduction to Foundation	
7 Reduction to foundation	0
FY20 Chapter 70 Aid	
10 Sum of line 1, 5, & 6 minus 7	7,393,054

Comparison to FY19

	FY19	FY20	Change	Pct Chg
Enrollment	1,608	1,602	-6	-0.37%
Foundation budget	16,125,262	16,834,973	709,711	4.40%
Required district contribution	11,397,568	12,039,931	642,363	5.64%
Chapter 70 aid	7,361,014	7,393,054	32,040	0.44%
Required net school spending (NSS)	18,758,582	19,432,985	674,403	3.60%
Target aid share	29.32%	27.76%		
C70 % of foundation	45.65%	43.91%		
Required NSS % of foundation	116.33%	115.43%		



FY20 Chapter 70 Foundation Budget

301 TYNGSBOROUGH

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	Base Foundation Components								Special Ed In District	Special Ed Out of Dist	Incremental Costs Above the Base			EcoDis	High Needs Increment	TOTAL*
	Pre-School	Kindergarten Half-Day	Kindergarten Full-Day	Elementary	Jr High/Middle	High School	Early College or Innovation Pathways	Vocational			EL PK-5	EL 6-8	EL High			
Foundation Enrollment	2	94	11	628	385	530	0	0	60	16	28	7	3	274	0	1,602
1 Administration	392	18,421	4,311	246,132	150,893	207,723	0	0	162,299	44,847	2,414	755	388	14,275	0	852,850
2 Instructional Leadership	708	33,269	7,786	444,536	272,526	375,166	0	0	0	0	4,225	1,320	679	67,642	0	1,207,859
3 Classroom and Specialist Teachers	3,246	152,551	35,703	2,038,312	1,099,656	2,226,180	0	0	535,545	0	29,575	9,242	4,753	660,332	0	6,795,095
4 Other Teaching Services	832	39,125	9,157	522,791	230,711	264,406	0	0	500,031	685	4,225	1,320	679	0	0	1,573,964
5 Professional Development	128	6,033	1,413	80,660	53,607	71,555	0	0	25,834	0	1,207	377	194	32,036	0	273,045
6 Instructional Equipment & Tech*	470	22,080	5,168	295,022	180,865	398,375	0	0	22,549	0	3,018	943	485	4,910	0	933,884
7 Guidance and Psychological	236	11,100	2,598	148,327	121,036	208,868	0	0	0	0	1,811	566	291	26,740	0	521,572
8 Pupil Services	94	4,414	1,034	88,504	88,631	281,351	0	0	0	0	604	189	97	138,943	0	603,859
9 Operations and Maintenance	901	42,362	9,914	566,016	376,195	502,138	0	0	181,295	0	7,243	2,263	1,164	0	0	1,689,493
10 Employee Benefits/Fixed Charges*	1,039	48,822	11,426	652,357	411,867	512,962	0	0	202,490	0	6,639	2,075	1,067	106,813	0	1,957,558
11 Special Ed Tuition*	0	0	0	0	0	0	0	0	0	425,794	0	0	0	0	0	425,794
12 Total	8,046	378,176	88,511	5,082,658	2,985,989	5,048,724	0	0	1,630,044	471,326	60,961	19,050	9,797	1,051,691	0	16,834,973
13 Wage Adjustment Factor	100.0%															
14 Economically Disadvantaged Decile	3															
											Foundation Budget per Pupil				10,509	

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

Total foundation enrollment does not include incremental costs above the base. The pupils are already counted in columns 1 to 8.
 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 3.75 percent of K to 12 non-vocational enrollment and 4.75 percent of vocational enrollment.
 Special education out-of-district enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.
 Economically disadvantaged enrollment is the total enrollment of students who are directly certified as eligible for the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); and MassHealth (Medicaid).
 English learner enrollment includes students with low English proficiency as measured by the statewide ACCESS for ELLs test.
 Each component of the foundation budget represents the enrollment on line 10 multiplied by the appropriate state-wide foundation allotment.
 The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

[Return to Index](#)

English learner foundation budget as % total foundation budget	0.5%
Economically disadvantaged foundation budget as % total foundation budget	6.2%

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY20 Chapter 70 Determination of City and Town Total Required Contribution



301 Tyngsborough

Effort Goal

FY20 Increments Toward Goal

1) 2018 equalized valuation	1,683,280,600
2) Uniform property percentage	0.3418%
3) Local effort from property wealth	5,753,190
4) 2016 income	518,664,000
5) Uniform income percentage	1.4816%
6) Local effort from income	7,684,624
7) Combined effort yield (3 + 6)	13,437,813
8) FY20 Foundation budget	18,601,169
9) Maximum local contribution (82.5% * 8)	15,345,965
10) Target local contribution (lesser of 7 or 9)	13,437,813
11) Target local share (10 as % of 8)	72.24%
12) Target aid share (100% minus 11)	27.76%

13) Required local contribution FY19	12,746,066
14) Municipal revenue growth factor (DOR)	4.37%
15) FY20 preliminary contribution (13 raised by 14)	13,303,069
16) Preliminary contribution pct of foundation (15 / 8)	71.52%

If preliminary contribution is above the target share:

17) Excess local effort (15 - 10)	
18) 100% reduction toward target (17 x 100%)	
19) FY20 required local contribution (15 - 18), capped at 90% of foundation	
20) Contribution as percentage of foundation (19 / 8)	

If preliminary contribution is below the target share:

21) Shortfall from target local share (11 - 16)	0.72%
22) 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>	
23) Special increment toward 82.5% target**	0
<i>**if combined effort yield > 175% foundation & target local share = 82.5%</i>	
Combined effort yield as % of foundation	

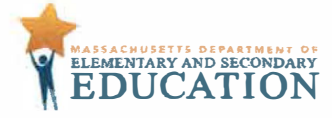
24) Shortfall from target after adding increments (10 - 15 - 22 - 23)	134,744
25) FY20 required local contribution (15 + 22 + 23)	13,303,069
26) Contribution as percentage of foundation (25 / 8)	71.52%

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

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY20 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 FY19 foundation enrollment	1,608	111	1,719
2 FY19 foundation budget	16,125,262	1,907,853	18,033,115
3 Each district's share of municipality's combined FY19 foundation	89.42%	10.58%	100.00%
4 FY19 required contribution	11,397,568	1,348,498	12,746,066
<u>FY20 apportionment of contribution among community's districts</u>			
5 FY20 total unapportioned required contribution ('municipal contribution' sheet row 19 or 25)			0
6 FY20 foundation enrollment	1,602	98	1,700
7 FY20 foundation budget	16,834,973	1,766,197	18,601,169
8 Each district's share of municipality's total FY20 foundation	90.50%	9.50%	100.00%
9 FY20 Required Contribution	12,039,931	1,263,138	13,303,069
10 Change FY20 to FY19 (9 - 4)	642,363	-85,360	557,003

Salary Report

			HIRE			2020		
			DATE	COL.	STEP	LEA	Longevity	Total
0101	21101	Special Education - Administration						
		Albert, J.	2013	A	6	131,556		131,556
		Sub Total				131,556		131,556
0101	21102	Special Education - Clerical						
		Mahoney-Brum, J.	2005	5	10	62,816		62,816
		Wholey, K.	2017	4	3	45,864		45,864
		Sub Total				108,680		108,680
0101	23101	Special Education - Instructional						
		Abrams, S.	2012	3	10	85,104		85,104
		Bean, G.	2009	4	10	87,370		87,370
		Beati, K. (189 days)	1985	7	10	97,357	2,000	99,357
		Bethea, C.	2000	4	10	87,370	1,400	88,770
		Burgess, E.	1986	7	10	93,751	2,000	95,751
		Cahill, L.	2005	4	10	87,370		87,370
		Callahan, M.	1998	1	10	80,845	1,400	82,245
		Fox, Marcella	2018	5	6	71,483		71,483
		Gibbons, J.	2008	5	10	89,423		89,423
		Gibson, J.	2004	5	10	89,423	700	90,123
		Keith, V.	2005	5	10	89,423		89,423
		Kennedy-Maloney, M.	2013	6	10	91,615		91,615
		Maroon, L. (189 days) - TBA	1984	7	10	97,357	2,000	99,357
		Mason, M.	2017	5	3	61,272		61,272
		Parker, L.	1993	4	10	87,370	2,000	89,370
		Russell, C.	2014	4	6	69,535		69,535
		Smutzer, A.	2014	5	10	89,423		89,423
		Speidel, T.	1996	7	10	93,751	1,400	95,151
		Toohey, C.	1993	7	10	93,751	2,000	95,751
		Trouville, H.	2014	6	10	91,615		91,615
		Sub Total				1,734,608	14,900	1,749,508
0101	23303	Special Education - Para Professional						
		Ferry, M.	2018	1	6	25,095		25,095
		Garrigan, C.	2000	3	10	38,206	1,400	39,606
		Hardy, M.	2017	7	3	29,455		29,455
		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.	2005	3	10	38,206		38,206
		Tanguay, D. - Worksite Aide	2001	3	10	38,206	700	38,906
		Sub Total				269,602	2,800	272,402

			HIRE			2020			
			DATE	COL.	STEP	LEA	Longevity	Total	
0101	28001	Special Education Psychologists							
		Ashby, B.	1998	6	10	91,615	1,400	93,015	
		Bojanowski, J.	2013	6	10	91,615		91,615	
		Friedman, L -Adj. Counselor/Social Wkr.	2005	6	10	91,615		91,615	
		Tarallo, S.	2018	6	6	73,441		73,441	
		Sub Total				348,286	1,400	349,686	
0202	21102	English Language Education - Clerical							
		Silva, M.	1978	5	10	62,816	2,000	64,816	
		Sub Total				62,816	2,000	64,816	
0202	23101	English Language Ed. - Instructional							
		Fine, C.	2012	7	10	93,751		93,751	
		O'Connor, S.	1992	7	10	93,751	2,000	95,751	
		Tormey, C.	2009	3	10	85,104		85,104	
		<i>New Position</i>				75,000		75,000	
		Sub Total				347,606	2,000	349,606	
0202	23303	English Language Education-Para Professional							
		Colunga-Hernandez, R.	2004	7	10	42,229	700	42,929	
		Cortissoz, P.-Parent Liaison/Translato	2010	NC	NC	65,750		65,750	
		Cotto, E. - <i>TBA</i>	2016	7	4	31,092		31,092	
		Howes, D.	2013	7	9	39,896		39,896	
		Sub Total				178,967	700	179,667	
0303	23051	Hospitality - Instructional							
		Grupposo, N.	2018	6	10	91,615		91,615	
		Ryan, D.	2016	5	10	89,423		89,423	
		Sub Total				181,038		181,038	
0304	23051	Business/Marketing - Instructional							
		Martin, R.	2016	6	10	91,615		91,615	
		McKenna, M.	2004	7	10	93,751		93,751	
		Ready, K.	1999	7	10	93,751	700	94,451	
		Sawyer, S.	2018	2	10	82,979		82,979	
		Sub Total				362,096	700	362,796	
0307	23051	Graphic Arts - Instructional							
		Dion, R.	2013	7	10	93,751		93,751	
		Fontaine, W.	2005	1	10	80,845		80,845	
		Rijo, S.	2017	4	10	87,370		87,370	
		Sub Total				261,966		261,966	

			HIRE			2020		
			DATE	COL.	STEP	LEA	Longevity	Total
0308	23051	Programing & Web Development-Instructional						
		King, S.	2013	7	10	93,751		93,751
		McNeil, P.	1992	7	10	93,751	2,000	95,751
		Pesce, P.	2015	7	10	93,751		93,751
		Voges, R.	2018	7	10	93,751		93,751
		Sub Total				375,004	2,000	377,004
0335	23051	Engineering- Instructional						
		King, Z.	2014	6	10	91,615		91,615
		Youens, S.	2016	7	8	82,192		82,192
		Sub Total				173,807		173,807
0406	23051	Medical Assistant - Instructional						
		Maley-Roy, A.	2006	7	10	93,751		93,751
		Roy, E.	1999	7	10	93,751	1,400	95,151
		Sawyer, J.	2018	1	10	80,845		80,845
		Sullivan, K.	1997	7	10	93,751	1,400	95,151
		Vachon, D.	2012	7	10	93,751		93,751
		Sub Total				455,849	2,800	458,649
0409	21101	L.P.N. Administration						
		Messina, C.	1993	A	6	131,556	2,000	133,556
		Sub Total				131,556	2,000	133,556
0409	21102	L.P.N. Clerical						
		Silk, J.	1978	3	10	62,816	2,000	64,816
		Sub Total				62,816	2,000	64,816
0410	23051	Health Assistant - Instructional						
		Branco, V.	2007	7	10	93,751		93,751
		Champa, A.	2016	2	10	82,979		82,979
		Dowling, S.	1999	7	10	93,751	1,400	95,151
		Shaw, D.	1994	7	10	93,751	2,000	95,751
		Watson, K.	2006	5	10	89,423		89,423
		<i>New Position</i>				90,000		90,000
		Sub Total				543,655	3,400	547,055
0411	23051	Culinary Arts - Instructional						
		Matulonis, R.	2015	7	10	93,751		93,751
		Mosko, J.	2011	6	10	91,615		91,615
		Riley, M.	2014	7	8	82,192		82,192
		Samaros, S.	2007	7	10	93,751		93,751
		Sullivan, R.	2017	7	5	71,974		71,974
		Sub Total				433,283		433,283

			HIRE			2020		
			DATE	COL.	STEP	LEA	Longevity	Total
0412	23051	Early Childhood - Instructional						
		O'Hare, S.	2006	7	10	93,751		93,751
		Mostrom, J. (Schoorens)	2014	3	6	67,596		67,596
		Willey, L.	2009	7	10	93,751		93,751
		Sub Total				255,098		255,098
0413	23051	Design & Visual Communications - Instructional						
		Dickson, S.	2001	7	10	93,751	700	94,451
		Lazott, S.	2011	7	10	93,751		93,751
		Lord, N.	2014	6	7	76,834		76,834
		Sub Total				264,336	700	265,036
0415	23051	Cosmetology - Instructional						
		Duarte, C.	2014	4	10	87,370		87,370
		Lagasse, D.	1997	7	10	93,751	1,400	95,151
		Norton, M.	2016	3	8	74,406		74,406
		Taylor, J.	1987	5	10	89,423	2,000	91,423
		Sub Total				344,950	3,400	348,350
0516	23051	Painting & Design Technology - Instructional						
		Duby, T.	2006	6	10	91,615		91,615
		Donahue, M.	2018	3	10	85,104		85,104
		Sub Total				176,719		176,719
0517	23051	HVAC - Instructional						
		Defranzo, A.	2017	1	10	80,845		80,845
		Gamache, J.	2012	1	10	80,845		80,845
		Surprenant, E.	2009	6	10	91,615		91,615
		Sub Total				253,305		253,305
0518	23051	Carpentry - Instructional						
		Brown, B.	2013	3	10	85,104		85,104
		Couillard, P.	2006	5	10	89,423		89,423
		Maslowski, J.	2013	1	10	80,845		80,845
		Murphy, M.	2017	1	10	80,845		80,845
		Sub Total				336,217		336,217
0519	23051	Plumbing - Instructional						
		Flood, G.	2010	3	10	85,104		85,104
		Jones, R.	1995	7	10	93,751	2,000	95,751
		Migliore, J.	2009	7	10	93,751		93,751
		Villandry, T.	2012	5	10	89,423		89,423
		Sub Total				362,029	2,000	364,029

			HIRE			2020		
			DATE	COL.	STEP	LEA	Longevity	Total
0520	23051	Masonry - Instructional						
		Foster, J.	2013	3	10	85,104		85,104
		Hagan, D.	2001	3	10	85,104	700	85,804
		Piper, W.	2005	4	10	87,370		87,370
		Sub Total				257,578	700	258,278
0521	23051	Electrical - Instructional						
		Fielding, J.	2009	4	10	87,370		87,370
		Fournier, S.	2015	3	10	85,104		85,104
		Jones, B.	2010	4	10	87,370		87,370
		Weed, E.	2016	2	10	82,979		82,979
		Sub Total				342,823		342,823
0622	23051	Social Studies - Instructional						
		Andros, C.	2003	7	10	93,751	700	94,451
		TBA		7	10	93,751	1,400	95,151
		Callahan, J.	2010	4	10	87,370		87,370
		Lancelotta, M.	2009	3	9	78,812		78,812
		Martin, B.	2004	5	10	89,423	700	90,123
		Morrison, B.	2015	4	5	66,141		66,141
		Murphy, M.	2014	3	7	70,997		70,997
		Parkhurst, J.	2017	2	4	58,844		58,844
		Shanley, T.	2008	4	10	87,370		87,370
		Weitz, M.	2018	3	2	53,977		53,977
		Washington, K.	2015	4	10	87,370		87,370
		Sub Total				867,806	2,800	870,606
0623	23051	Language Arts - Instructional						
		Chenelle, L.	2007	7	10	93,751		93,751
		Cornellier, S.	1994	4	10	87,370	2,000	89,370
		Fletcher, M.	2008	6	10	91,615		91,615
		Flood, J.	2005	4	10	87,370		87,370
		Isbell, R.	2010	5	10	89,423		89,423
		Iverson, D.	2008	6	10	91,615		91,615
		King, J.	1998	6	10	91,615	700	92,315
		McAnespie, H.	2007	7	10	93,751		93,751
		Moloney, L.	2009	4	10	87,370		87,370
		Mubiru, C.	2008	3	10	85,104		85,104
		Ouellette, C.	2014	3	7	70,997		70,997
		Patterson-Kendall, A.	2008	4	10	87,370		87,370
		Roy, A.	2007	5	10	89,423		89,423
		Shipulski, J.	2006	3	10	85,104		85,104

			HIRE			2020		
			DATE	COL.	STEP	LEA	Longevity	Total
		Tyburski, S.	2009	4	10	87,370		87,370
		Witts, S.	2007	3	10	85,104		85,104
		Zeuli, J.	2016	7	10	93,751		93,751
		New Position				75,000		75,000
		Sub Total				1,573,103	2,700	1,575,803
0624	23051	Mathematics - Instructional						
		Anderson, R.	2018	1	6	63,705		63,705
		Carlesso-Feliciano, L.	2016	7	5	71,974		71,974
		Collins, A.	2009	6	10	91,615		91,615
		DeBenedictis, D.	2007	4	10	87,370		87,370
		Gilford, N.	2015	1	8	70,510		70,510
		Gill, J.	2008	4	10	87,370		87,370
		Gorman, C.	2002	6	10	91,615	700	92,315
		Herrick, D.	2014	1	10	80,845		80,845
		Jackson, K.	2011	3	10	85,104		85,104
		Kane, C.	2012	7	10	93,751		93,751
		Meehan, J.	2010	3	10	85,104		85,104
		Moran, J.	2006	7	10	93,751		93,751
		Novotny, J.	2008	7	10	93,751		93,751
		Often, E.	2001	7	10	93,751	700	94,451
		O'Keefe, S.	2001	7	10	93,751	700	94,451
		Packard, D.	2015	2	6	65,653		65,653
		Paquette, C.	2006	7	10	93,751		93,751
		Sullivan, H.	2018	5	10	89,423		89,423
		Tarallo, P.	2018	6	10	91,615		91,615
		Tylim, R.	2014	7	6	75,380		75,380
		Williams, C.	2006	6	10	91,615		91,615
		Wooster, D.	2000	5	10	89,423	1,400	90,823
		New Position				75,000		75,000
		Sub Total				1,955,827	3,500	1,959,327
0725	23051	Science - Instructional						
		Alborghetti, S.	2010	4	10	87,370		87,370
		Alcorn, T.	2008	5	10	89,423		89,423
		Burns, C.	2005	3	10	85,104		85,104
		DeFilippo, D. - TBA	1983	2	10	82,979		82,979
		Discafani-Marro, C.	2013	7	8	82,192		82,192
		Dufour, E.	1994	7	10	93,751	1,400	95,151
		Febres, K.	1996	7	10	93,751	1,400	95,151
		Griffin, K.	2018	4	5	66,141		66,141

		HIRE			2020		
		DATE	COL.	STEP	LEA	Longevity	Total
		Gumb, R.	2013	6	10	91,615	91,615
		Hawkins, B.	2015	7	5	71,974	71,974
		Jablonski, L.	2007	7	10	93,751	93,751
		Quayle, L. - <i>TBA</i>		3	3	57,381	57,381
		Sharma, A.	2016	7	3	65,170	65,170
		Simoneau, M.	2009	7	10	93,751	93,751
		Steinberg, G.	2006	5	10	89,423	89,423
		Stuart-Miranda, E.	2019	7	10	93,751	93,751
		<i>New Position</i>				75,000	75,000
		<i>New Position/Assistant</i>				56,556	56,556
		Stipend				4,000	4,000
		Sub Total				1,473,083	2,800 1,475,883
0726	23051	Health/Physical Education - Instructional					
		Botto, S.	1998	5	10	89,423	1,400 90,823
		Feeney, P.	2007	4	10	87,370	87,370
		Fenlon, C.	2013	5	10	89,423	89,423
		Fisher, B	1998	7	10	93,751	1,400 95,151
		Gonzalez, A.	2016	1	4	56,896	56,896
		Kane, D.	2003	5	10	89,423	700 90,123
		King, C.	1998	7	10	93,751	700 94,451
		Morgan, B.	2003	6	10	91,615	700 92,315
		Moriarty, P.	2007	3	10	85,104	85,104
		Moriarty, P. (Picano)	2017	4	4	62,737	62,737
		Sub Total				839,493	4,900 844,393
0726	35103	Intramurals					
		Intramurals				7,650	7,650
		Sub Total				7,650	7,650
0827	23051	Auto Collision - Instructional					
		Dumas, E.	1985	7	10	93,751	2,000 95,751
		Sauro, R.	2018	1	10	80,845	80,845
		Sub Total				174,596	2,000 176,596
0829	23051	Metal Fab - Instructional					
		Hein, F. - <i>TBA</i>	1996	2	10	82,979	1,400 84,379
		Kasilowski, T.	2006	7	10	93,751	93,751
		Pare, S.	2017	7	8	82,192	82,192
		Sub Total				258,922	1,400 260,322
0831	23051	Machine Technology - Instructional					
		Brunelle, J.	1999	5	10	89,423	1,400 90,823
		Carrigan, K.	2004	4	10	87,370	700 88,070

			HIRE			2020			
			DATE	COL.	STEP	LEA	Longevity	Total	
			Cornellier, B.	1997	4	10	87,370	1,400	88,770
			Sub Total				264,163	3,500	267,663
0832	23051		Automotive Technology - Instructional						
			Boucher, S.	2004	7	10	93,751		93,751
			LeMay, M.	2018	7	10	93,751		93,751
			Petschek, P.	1990	7	10	93,751	2,000	95,751
			Siggins, T.	2007	7	10	93,751		93,751
			Sub Total				375,004	2,000	377,004
0833	23051		Cadd Technology - Instructional						
			Gangemi, G.	2001	7	10	93,751	700	94,451
			Hodgkinson, R.	2010	7	10	93,751		93,751
			Stack, M.	2016	5	9	82,997		82,997
			Sub Total				270,499	700	271,199
0834	23051		Electronics - Instructional						
			Capachietti, L. (Roy)	2008	7	10	93,751		93,751
			McNeil, M.	2005	1	10	80,845		80,845
			Rondeau, R.	2012	7	10	93,751		93,751
			Sub Total				268,347		268,347
1442	35103		Coaching Staff						
			Fall Athletics						
			Cheerleading						
			Varsity Fall				4,071		4,071
			Cross Country						
			Cross Country				4,429		4,429
			Assistant Cross Country				3,237		3,237
			Football						
			Head Coach				10,218		10,218
			Varsity Line				5,452		5,452
			Assistant Varsity				5,792		5,792
			Junior Varsity				5,109		5,109
			Assistant Junior Varsity				4,601		4,601
			Freshman				4,601		4,601
			Assistant Freshmen				4,088		4,088
			Golf						
			Varsity				4,429		4,429
			Soccer						
			Boys Varsity				5,452		5,452
			Girls Varsity				5,452		5,452
			Boys Assistant Varsity				4,088		4,088

		HIRE		2020			
		DATE	COL.	STEP	LRA	Longevity	Total
	Girls Assistant Varsity				4,088		4,088
	Boys Junior Varsity				4,088		4,088
	Girls Junior Varsity				4,088		4,088
	Volleyball						
	Girls Varsity				5,452		5,452
	Girls Assistant Varsity				4,088		4,088
	Girls Junior Varsity				4,088		4,088
	Girls Freshmen				4,088		4,088
	Winter Athletics						
	Basketball						
	Boys Varsity				6,814		6,814
	Girls Varsity				6,814		6,814
	Boys Assistant Varsity				4,770		4,770
	Girls Assistant Varsity				4,770		4,770
	Boys Junior Varsity				4,429		4,429
	Girls Junior Varsity				4,429		4,429
	Boys Freshmen				4,429		4,429
	Girls Freshmen				4,429		4,429
	Indoor Track						
	Varsity				4,429		4,429
	Assistant Varsity				3,237		3,237
	Swimming						
	Varsity				4,770		4,770
	Assistant Varsity				3,237		3,237
	Assistant Varsity				3,237		3,237
	Assistant Varsity				3,237		3,237
	Wrestling						
	Varsity				5,452		5,452
	Assistant Varsity				4,088		4,088
	Junior Varsity				4,088		4,088
	Spring Athletics						
	Baseball						
	Varsity				6,472		6,472
	Assistant Varsity				4,770		4,770
	Junior Varsity				4,600		4,600
	Freshmen				4,600		4,600
	Cheerleading				4,071		4,071
	Lacrosse						
	Boys Varsity				5,452		5,452

		HIRE			2020		
		DATE	COL.	STEP	LEA	Longevity	Total
					5,452		5,452
					4,088		4,088
					4,088		4,088
					4,088		4,088
					4,088		4,088
					6,472		6,472
					4,770		4,770
					4,600		4,600
					4,600		4,600
					4,429		4,429
					3,237		3,237
					5,452		5,452
					4,088		4,088
					4,088		4,088
					4,088		4,088
					5,452		5,452
					4,088		4,088
					4,088		4,088
					4,088		4,088
					23,091		23,091
					7,388		7,388
					1,533		1,533
					320,891		320,891
1555	31001						
					131,556		131,556
					116,885		116,885
					110,557		110,557
					8,320		8,320
					367,317		367,317
1555	31002						
					48,840	1,400	50,240
					53,456		53,456
					102,296	1,400	103,696

			HIRE			2020			
			DATE	COL.	STEP	LEA	Longevity	Total	
1555	35203	Main Office Advisor							
		Cyr, L.	2013	S/A	1	54,369		54,369	
		Sub Total					54,369	54,369	
1555	36003	Main Office Hall Monitors							
		Fallon, T. - <i>Attendance Monitor-PT</i>	2017	NC	NC	33,400		33,400	
		Gianacoplis, S.	2019	NC	NC	30,462		30,462	
		Hickey, D.	2008	NC	NC	31,072		31,072	
		MacKenzie, F.	2018	NC	NC	30,462		30,462	
		Malavich, J. - <i>Detention</i>	2007	I/H	1	46,684		46,684	
		Moloney, W.	2018	NC	NC	30,462		30,462	
		Early Morning Monitors				30,000		30,000	
		After School Detention/Coverage				25,000		25,000	
		Sub Total					257,542	257,542	
1555	35203	Advisorships/Co-op Students							
		<u>Advisorships</u>							
		Anime Club (2)				3,931		3,931	
		Bible Club				983		983	
		Chorus/Talent Club				1,966		1,966	
		Dance Club Advisor				1,966		1,966	
		DECA Club Advisor				1,966		1,966	
		Drama				1,966		1,966	
		Environmental Green				1,966		1,966	
		Float Advisor				599		599	
		Freshman Advisor				1,966		1,966	
		Gay Straight Alliance				1,966		1,966	
		Junior Class Advisor				1,966		1,966	
		Math Club Advisor				1,966		1,966	
		Media Club (New)				1,966		1,966	
		Music/School Band				1,966		1,966	
		National Honor/Vocational (2)				3,931		3,931	
		Outing Club				1,966		1,966	
		Peer Leader				1,966		1,966	
		Project Purple				1,966		1,966	
		Robotics				1,966		1,966	
		Senior Class Advisors				2,867		2,867	
		Skills Club Advisors				2,706		2,706	
		Skills Club Assistant Advisor (3)				5,897		5,897	
		Sophomore Advisor				1,966		1,966	
		Student Council Advisor				2,784		2,784	

			HIRE			2020		
			DATE	COL.	STEP	LEA	Longevity	Total
1758	23002	Curriculum - Non Contractual						
		Briere, J.	1991	NC	NC	67,953	2,000	69,953
		Sub Total				67,953	2,000	69,953
1758	23101	Specialist-Academic Support/Duties						
		00002 Summer School Costa				35,000		35,000
		00003 Tutors				35,000		35,000
		00004 Summer Program-8th Grade				45,000		45,000
		00005 Enrichment				25,000		25,000
		00006 Remedial Program				85,000		85,000
		00007 Student Welcome Day				5,000		5,000
		NEASC Planning				75,000		75,000
		Sub Total				305,000		305,000
1758	23253	Substitutes						
		Substitutes				350,000		350,000
		Sub Total				350,000		350,000
1758	27202	Curriculum - Clerical						
		Sour, D.	2,005	4	10	57,720		57,720
		Sub Total				57,720		57,720
1779	21101	Technical - Administration						
		<i>Cluster Chairperson</i>						
		Cornellier, A.	1997	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-Sarmiento, M.	1995	I-V	6	122,454	1,400	123,854
		Sub Total				485,039	4,200	489,239
1779	21102	Technical - Clerical						
		Dombrowski, V.	2016	4	4	39,908		39,908
		Roberts, R.	2000	4	10	57,720	1,400	59,120
		Witts, R.	2003	4	10	57,720	700	58,420
		Sub Total				155,348	2,100	157,448
1779	23051	CTR Instructors						
		Alexander, D.	2007	6	10	91,615		91,615
		Arsenault, L	2014	7	10	93,751		93,751
		Croteau, K.	2015	7	10	93,751		93,751
		DiNicola, F.	2011	7	10	93,751		93,751
		Sub Total				372,868		372,868
1859	23401	Library - Cluster Chairperson						
		Foti, C.	2015	I-V	5	120,644		120,644
		Sub Total				120,644		120,644

			HIRE			2020		
			DATE	COL.	STEP	LEA	Longevlty	Total
1859	23402	Library - Clerical						
		Johnson, C.	1995	5	10	62,816	2,000	64,816
		Sub Total				62,816	2,000	64,816
1859	23403	Library - Aides						
		Coca, J.	2005	NC	NC	56,308		56,308
		Devlin, S.	2008	NC	NC	49,252		49,252
		McCarthy, C.	1997	4	10	57,720	1,400	59,120
		Tharpe, C.	1997	3	10	45,628	1,400	47,028
		Other				5,000		5,000
		Sub Total				213,908	2,800	216,708
1961	14103	School Committee - Treasurer						
		Bradley, D.				15,544		15,544
		Sub Total				15,544		15,544
1961	11102	School Committee						
		Secretary (<i>Minutes</i>)				5,100		5,100
		Sub Total				5,100		5,100
2062	12101	Superintendent						
		Mastrocola, J.	2017			171,666		171,666
		Other				3,600		3,600
		Sub Total				175,266		175,266
2062	12102	Superintendent's Office - Clerical						
		Edmonds, C.	1992	NC	NC	68,551	2,000	70,551
		Gosselin, C.	2003	NC	NC	69,148	700	69,848
		Sub Total				137,699	2,700	140,399
2062	12201	Asst. Superintendent/Principal						
		Davis, J.	1996			146,942		146,942
		Other				9,070		9,070
		Suh Total				156,012		156,012
2163	14101	School Business Administrator						
		TBA				135,304		135,304
		Other				5,568		5,568
		Sub Total				140,872		140,872
2163	14102	Administrative Support						
		Desilets, K.	2018	NC	NC	49,502		49,502
		Pimentel A.	2018	5	10	62,816		62,816
		Reece, S./Asst. Treasurer	1981	NC	NC	70,453	2,000	72,453
		Scott, A. - TBA	2007	5	10	62,816		62,816
		TBA		NC	NC	68,552		68,552
		Other				6,500		6,500
		Sub Total				320,640	2,000	322,640

		HIRE			2020			
		DATE	COL.	STEP	LEA	Longevity	Total	
2165	14201	Human Resource Manager						
		Costa, A.	2018		59,670		59,670	
		Tierney, K.	2007		96,386		96,386	
		Sub Total			156,056		156,056	
2166	14501	Network Manager/Assistant						
		Dunn, W.	2005	NC	NC	68,928	68,928	
		Gue, J.	2010	NC	NC	79,957	79,957	
		Sub Total			148,884		148,884	
2166	14502	Information Systems - Clerical						
		Sousa, C.	1994	5	10	62,816	2,000	64,816
		Sub Total			62,816	2,000	64,816	
2166	14503	Information Systems - Technicians						
		Harrison, I.	2016	NC	NC	42,448	42,448	
		Linane, J.	2012	NC	NC	59,737	59,737	
		Sub Total			102,186		102,186	
2175	14501	Tech, Enrollment & Info Systems Application Manager						
		Murphy, S.	2004	NC	NC	85,647	85,647	
		Sub Total			85,647		85,647	
2175	14502	Tech, Enrollment & Info Systems Database Technical Assistant/Clerical						
		Broderick, H.	1996	4	10	57,720	1,400	59,120
		Bullock, A.	2016	NC	NC	37,142		37,142
		Sub Total			94,862	1,400	96,262	
2175	27201	Tech, Enrollment & Info Systems Test Administrator						
		Martinez, L.	2017	A	6	131,556	131,556	
		Sub Total			131,556		131,556	
2269	42103	Grounds Keepers						
		Eunson, D.	2007	LVB1	7	59,998	59,998	
		Taylor, B.	2017	LVB1	3	53,111	53,111	
		Overtime				20,000	20,000	
		Sub Total			133,109		133,109	
2270	36003	Security Guards						
		12 month employees		Shift				
		Callahan, J.	2004	1	7	49,381	49,381	
		Shea, J.	2008	1	7	49,381	49,381	
		10 month employees						
		O'Meara, M.	2012	2	7	43,560	43,560	
		Part Time- 10 mos.						
		McQuaide, W. - 36 @ 21.89 plus 44 @ 20.	2017	2	2	37,239	37,239	
		Osborne, H. - 17.5 hrs. per wk.	2017	2	2	16,855	16,855	

			HIRE			2020		
			DATE	COL.	STEP	LVA	Longevity	Total
		Ricoy, J. - 8 hrs. per wk.	2016	2	3	7,804		7,804
		Overtime				40,000		40,000
		Sub Total				244,219		244,219
2271	42201	Director of Plant Services						
		Byrne, M.	2003	A	6	131,556	700	132,256
		Sub Total				131,556	700	132,256
2271	42202	Plant Services - Clerical						
		Martin, J.	2011	4	9	54,704		54,704
		Sub Total				54,704		54,704
2271	42203	Maintenance						
		Allard, J.	2016	LVA	4	69,397		69,397
		Bomil, R - Part-time to Full-time	2018	LVB	1	48,786		48,786
		Fawcett, B. - 18 hrs. per week	2007	NC	NC	25,052		25,052
		St. Jean, J.	1996	LVB	7	58,387		58,387
		Therriault, A.	2018	LVA	2	67,407		67,407
		Overtime				25,000		25,000
		Sub Total				294,029		294,029
2272	41103	Custodial Services						
		<i>First Shift</i>			Shift			
		Balboni, M.	2015	1	5	49,619		49,619
		Gendreau, T.	2005	1	7	54,520		54,520
		Halligan, D. (pool stipend)	2007	1	7	56,020		56,020
		Riley, J.	1996	1	7	55,312		55,312
		<i>Second Shift</i>						
		Beaulieu, P. - Lead Custodian	1986			71,292		71,292
		Beaulieu, P.	1995	2	7	57,024		57,024
		Blanchette, D	2003	2	7	56,232		56,232
		Boisvert, J.	2012	2	7	55,440		55,440
		Lenzi, M. (pool stipend)	2011	2	7	56,963		56,963
		Mandravelis, K.	2012	2	7	55,440		55,440
		Reilly, M.	2015	2	5	51,286		51,286
		Vinas, A.	2003	2	7	56,232		56,232
		Vinas, J.	2004	2	7	56,232		56,232
		Wilson, J.	2010	2	6	52,974		52,974
		<i>New Position</i>				47,700		47,700
		Overtime				58,000		58,000
		Less: cafeteria revolving				-76,000		-76,000
		Sub Total				814,286		814,286

		HIRE			2020			
		DATE	COL.	STEP	LEA	Longevity	Total	
2481	21101	Director of Cooperative Education						
		Bezanson, S.	2009	B	6	116,885	116,885	
		Sub Total				116,885	116,885	
2481	21102	Switchboard/Secretary						
		Bergeron, M.	1996	5	10	62,816	1,400	64,216
		Sub Total				62,816	1,400	64,216
2481	23303	Worksite Aide						
		Marion, L.	2012	NC	NC	41,598		41,598
		Sub Total				41,598		41,598
TOTAL:							26,055,445	

Tab 15

Funded by Grants & Other Sources

			HIRE	2020				
			DATE	COL.	STEP	Non-LEA	Longevity	Total
0320	23051	L.P.N. - Instructional						
		Evans, L. (195 days) TBA	2004	2	10	82,979		82,979
		Hayes, B. (195 days) TBA	2010	2	10	82,979		82,979
		Johnson, K. (195 days plus stipend)	2007	3	10	87,604		87,604
		Sub Total				253,562		253,562
2206	21102	Teacher Testing - Clerical						
		Boyd, L.	2002	5	10	62,816	700	63,516
		Sub Total				62,816	700	63,516
2200	21101	Title 1 - Administrator						
		Bomal, C. - <i>Interim - Partial</i>	1998	A	5	60,373		60,373
		Sub Total				60,373		60,373
2200	21102	Title 1 - Clerical						
		Paz, J.	1987	4	10	57,720	2,000	59,720
		Sub Total				57,720	2,000	59,720
2200	23051	Title 1 - Instructional						
		Johnson, Tammy	2018	6	10	91,615		91,615
		Paul, E.	2013	3	10	85,104		85,104
		Roduta, K. TBA	1995	7	10	93,751		93,751
		Theall, K.	2016	4	7	72,947		72,947
		Sub Total				343,417		343,417
2200	23303	Title 1 - Para Professional						
		Agosto, J.	2014	4	6	31,559		31,559
		Yaffa, H.	2005	7	10	42,229		42,229
		Sub Total				73,788		73,788

			HIRE			2020			
			DATE	COL.	STEP	Non-LEA	Longevity	Total	
2205	23051	Pave - Instructional							
		Byrne, S. - (187 days)	1998	5	10	91,880	1,400	93,280	
		Chasse, A.	2000	4	10	87,370	1,400	88,770	
		DoVale-Callahan, M.	2013	3	9	78,812		78,812	
		Roach, T. TBA	1980	2	10	82,979	0	82,979	
		Slattery, E.	2000	4	10	87,370	1,400	88,770	
		Sub Total				428,411	4,200	432,611	
2205	23303	Pave - Para Professionals							
		Simard, N.	2016	NC	NC	33,637		33,637	
		Gentry, R. - Worksite Aide	2014	NC	NC	33,637		33,637	
		Cluff, Alycia New	2018	NC	NC	34,680		34,680	
		Lumbart, Felcia New	2018	NC	NC	55,224		55,224	
		Peluso, Allison	2018	NC	NC	33,638		33,638	
		Sub Total				157,178		157,178	
		Total:				1,437,265	6,900	1,444,165	