

**Greater Lowell
Technical High School**
PROPOSED BUDGET
FY 2018/2019



Joseph A. Mastrocola,
Superintendent-Director

Jill Davis,
Assistant Superintendent/Principal

Billie Jo Turner,
School Business Administrator

SCHOOL COMMITTEE

DRACUT: Paul E. Morin, Joseph M. Espinola, III,

DUNSTABLE: Kempton P. Giggey

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

TYNGSBOROUGH: George A. Tatseos

Tab 1

Introduction

**Superintendent-Director
Joseph A. Mastrocola**

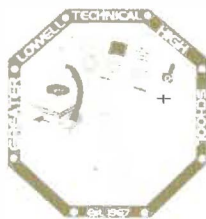
GREATER LOWELL TECHNICAL HIGH SCHOOL

250 PAWTUCKET BOULEVARD
TYNGSBORO, MASSACHUSETTS 01879-2199
TEL: (978) 454-5411 FAX: (978) 441-5344
www.gltech.org

Joseph A. Mastrocola
Superintendent-Director

Jill A. Davis
Assistant Superintendent/Principal

William J. Collins
Superintendent-Emeritus



SCHOOL COMMITTEE

Paul E. Morin
Chair

Joseph M. Espinola, III
Vice-Chair

Fred W. Bahou, Jr.
Secretary

Raymond J. Boutin

Kempton P. Giggey

Curtis J. LeMay

George W. O'Hare

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 FY19 of \$44,090,960.

This figure represents an increase of 5.1% from FY 18 -- 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.

Over the next few months we are faced with some uncertainties out of our control that might require adjustments in this proposed budget. We need to prepare for such.

One, the Governor's Budget equates for an increase in Chapter 70 Aid; the House and Senate have yet to debate Chapter 70 Aid.

Secondly, we await our insurance premium rate sets from the Mass Bay Health Trust.

Third, we await a collective bargaining contract for our instructional and support staff that is fair and equitable.

During the development of this FY 19 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,



Joseph Mastrocola
Superintendent-Director

Tab 2

**Significant
Financial Laws,
Policies & Practice**

Significant Financial Laws, Policies & Practice

- 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 22, 2018

- Public Hearing



Adoption

- Final 2018/2019 Budget School Committee

Review & Approval

- Member Communities

Tab 3

Dracut

Monday June 4, 2018 at 7:30 PM

Dunstable

Monday May 14, 2018 at 7:00 PM

Lowell

TBA

Tyngsboro

Tuesday May 15, 2018 at 7:00 PM

Tab 4

AUDIT 2017

**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, 2017

	Budgeted Amounts		Actual Amounts	Variance with Final Budget Positive (Negative)
	Original Budget	Final Budget		
Revenues:				
Assessments to members	\$ 13,821,031	\$ 13,821,031	\$ 13,699,912	\$ (121,119)
Intergovernmental revenues	24,832,492	24,832,492	25,229,591	397,099
Investment income	-	-	65,119	65,119
Other revenue	-	-	70	70
Total Revenues	38,653,523	38,653,523	38,994,692	341,169
Expenditures:				
Current:				
Administration	1,972,102	1,998,544	2,030,770	(32,226)
Instruction	20,100,928	20,201,722	20,138,779	62,943
Other school services	4,031,661	4,108,706	3,989,757	118,949
Operation and maintenance	3,068,805	3,203,369	3,018,578	184,791
Fixed charges	8,976,964	8,588,119	8,851,040	(262,921)
Capital acquisitions	9,000	59,000	56,177	2,823
Miscellaneous	143,718	143,718	177,657	(33,939)
Debt service:				
Principal	490,000	490,000	490,000	-
Interest	240,345	240,345	240,345	-
Total Expenditures	39,033,523	39,033,523	38,993,103	40,420
Excess (deficiency) of revenues over expenditures before other financing sources (uses)	(380,000)	(380,000)	1,589	381,589
Other Financing Sources (Uses):				
Use of fund balance	380,000	380,000	380,000	-
Total Other Financing Sources (Uses)	380,000	380,000	380,000	-
Excess of revenues and other sources over expenditures and other uses	\$ -	\$ -	\$ 381,589	\$ 381,589

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, 2018 – June 30, 2019

REVENUE:	Operating	Percentage
EXCESS & DEFICIENCY:	\$ 300,000	1%
ASSESSMENTS: Includes Minimum Contributions, Transportation & Debt Service (Building Project)		
Dracut	4,968,624	11.3%
Dunstable	257,818	0.6%
Lowell	8,914,997	20.2%
Tyngsborough	1,498,455	3.4%
Total	15,639,894	35.5%
STATE AID:		
Chapter 70	26,826,081	60.8%
Transportation	1,324,985	3.0%
Total	28,151,066	63.8%
TOTAL REVENUE	44,090,960	100%
OPERATING EXPENSES:	Operating	Percentage
Administration	2,762,483	6.3%
Debt Service (Building Project)	1,469,895	3.3%
Fixed Charges	8,927,465	20.2%
Instruction	21,075,864	47.8%
Operation of Plant	3,938,568	8.9%
Other Services	5,396,757	12.2%
Programs with Other Districts	219,928	0.5%
OPEB	300,000	0.7%
TOTAL BUDGET	44,090,960	100%

**Preliminary
FY 18/19
Two Year Comparison**

REVENUE:	2017/2018	2018/2019	Change
EXCESS & DEFICIENCY:	\$718,476	\$300,000	(\$418,476)
ASSESSMENTS			
Includes Minimum Contributions, Transportation & Debt Service (Building Project)			
Dracut	5,042,466	\$4,968,624	(\$73,842)
Dunstable	179,724	\$257,818	\$78,094
Lowell	8,568,862	\$8,914,997	\$346,135
Tyngsborough	1,355,242	\$1,498,455	\$143,213
Total	15,146,294	\$15,639,894	493,600
STATE AID:			
Chapter 70	25,027,501	\$26,826,081	\$1,798,580
Transportation	1,059,208	\$1,324,985	\$265,777
Total	26,086,709	\$28,151,066	2,064,357
TOTAL REVENUE →	41,951,479	\$44,090,960	\$2,139,481

EXPENSES:			
Administration	2,558,864	\$2,762,483	\$203,619
Debt Service (Building Project)	1,568,020	\$1,469,895	(\$98,125)
Fixed Charges	8,659,201	\$8,927,465	\$268,264
Instruction	19,369,460	\$21,075,864	\$1,706,404
Operation of Plant	3,766,461	\$3,938,568	\$172,107
Other Services	5,651,641	\$5,396,757	(\$254,884)
Programs with Other Districts	177,832	\$219,928	\$42,096
OPEB	200,000	\$300,000	\$100,000
TOTAL BUDGET	41,951,479	\$44,090,960	\$2,139,481

Assessment Recap - Statutory Method

Based on Governor's Proposed Budget

Preliminary 7/1/18-6/30/19

Required Minimum Contribution

	FY-18		FY-19		Difference
Dracut	\$ 4,505,415		\$ 4,501,765	\$	(3,650)
Dunstable	\$ 137,154		\$ 216,135	\$	78,981
Lowell	\$ 6,660,740		\$ 7,178,096	\$	517,356
Tyngsborough	\$ 1,178,693		\$ 1,340,388	\$	161,695
Total	\$ 12,482,002		\$ 13,236,384	\$	754,382

Transportation

	FY-18		FY-19		Difference
Dracut	\$ 235,124		\$ 187,534	\$	(47,590)
Dunstable	\$ 4,868		\$ 6,317	\$	1,449
Lowell	\$ 806,626		\$ 688,940	\$	(117,686)
Tyngsborough	\$ 49,654		\$ 43,824	\$	(5,830)
Total	\$ 1,096,272		\$ 926,615	\$	(169,657)

Debt Service - Building Project

	FY-18		FY-19		Difference
Dracut	\$ 301,927		\$ 279,325	\$	(22,602)
Dunstable	\$ 37,702		\$ 35,366	\$	(2,336)
Lowell	\$ 1,101,496		\$ 1,047,961	\$	(53,535)
Tyngsborough	\$ 126,895		\$ 114,243	\$	(12,652)
Total	\$ 1,568,020		\$ 1,476,895	\$	(91,125)

Combined Assessment

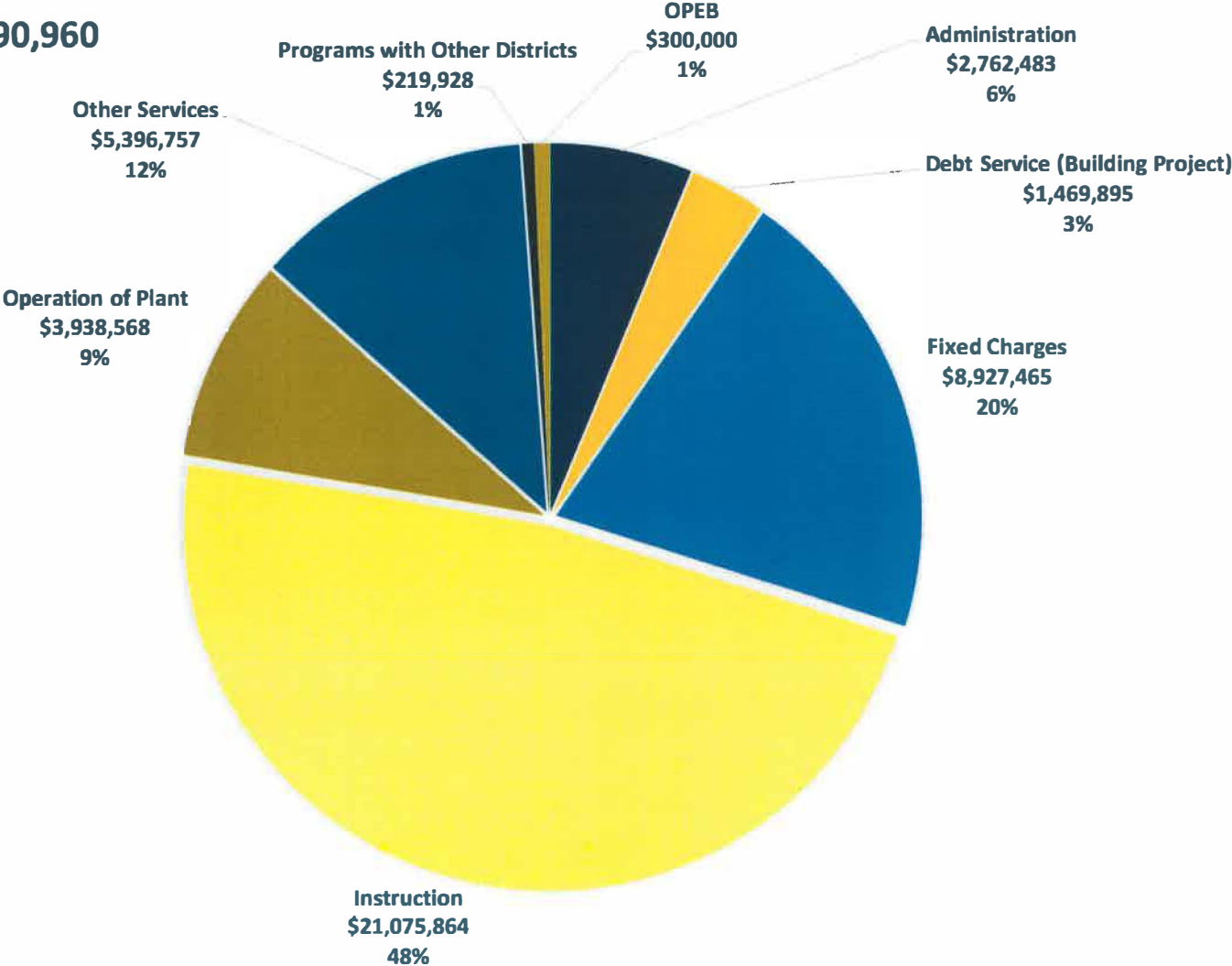
	FY-18		FY-19		Difference
Dracut	\$ 5,042,466		\$ 4,968,624	\$	(73,842)
Dunstable	\$ 179,724		\$ 257,818	\$	78,094
Lowell	\$ 8,568,862		\$ 8,914,997	\$	346,135
Tyngsborough	\$ 1,355,242		\$ 1,498,455	\$	143,213
Total	\$ 15,146,294		\$ 15,639,894	\$	493,600

FIVE YEAR BUDGET RECAP

REVENUE	2014/15	2015/2016	2016/2017	2017/2018	2019
EXCESS & DEFICIENCY:	\$375,000	\$300,000	\$380,000	\$718,476	Preliminary \$300,000
E&D/Reserves Transportation	\$165,526				
Reserves- Building Upgrades					
ASSESSMENTS:					
Dracut	\$4,003,310	\$4,219,645	\$4,534,890	\$5,042,466	\$4,968,624
Dunstable	\$193,715	\$162,944	\$218,315	\$179,724	\$257,818
Lowell	\$6,584,515	\$7,497,127	\$7,732,071	\$8,568,862	\$8,914,997
Tyngsborough	\$1,218,655	\$1,252,717	\$1,335,755	\$1,355,242	\$1,498,455
Total	\$12,000,195	\$13,132,433	\$13,821,031	\$15,146,294	15,639,894
STATE AID:					
Chapter 70	\$23,685,627	\$23,729,527	\$23,784,242	\$25,027,501	\$26,826,081
Transportation	\$1,313,716	\$923,680	\$1,048,250	\$1,059,208	\$1,324,985
Total	\$24,999,343	\$24,653,207	\$24,832,492	\$26,086,709	28,151,066
Total Revenue	\$37,540,064	\$38,085,640	\$39,033,523	\$41,951,479	\$44,090,960
OPERATING EXPENSES					
Administration	\$2,434,931	\$2,531,850	\$2,520,431	\$2,558,864	\$2,762,483
Debt Service - Bldg Project	\$791,248	\$840,145	\$872,345	\$1,568,020	\$1,469,895
Fixed Charges	\$8,699,087	\$8,448,497	\$8,834,964	\$8,659,201	\$8,927,465
Instruction	\$17,479,721	\$18,063,015	\$18,144,881	\$19,369,460	\$21,075,864
Operation of Plant	\$3,096,989	\$3,226,815	\$3,104,007	\$3,766,461	\$3,938,568
Other Services	\$4,808,991	\$4,826,072	\$5,413,177	\$5,651,641	\$5,396,757
Programs with Other Districts	\$231,097	\$149,246	\$143,718	\$177,832	\$219,928
OPEB				\$200,000	\$300,000
TOTAL BUDGET	\$37,542,064	\$38,085,640	\$39,033,523	\$41,951,479	\$44,090,960

**OPERATING
EXPENSES FY 19**

TOTAL \$ 44,090,960



**HISTORICAL DATA
TRANSPORTATION**

HISTORICAL DATA ON GLTHS TRANSPORTATION COSTS & ASSESSMENTS (NET)

	AFTER 9C CUTS				
	FY-15	FY-16	FY-17	FY-18	FY-19
				Estimated	Estimated
TRANSPORTATION COST	\$ 1,710,000.00	\$ 1,779,000.00	\$ 2,095,420.00	\$ 2,155,480.00	\$ 2,251,600.00
STATE AID	\$ 1,006,966.00	\$ 923,680.00	\$ 1,048,250.00	\$ 1,059,208.00	\$ 1,324,985.00
GLTHS (E&D / RES)	\$ 306,750.00	\$ -	\$ -	\$ -	\$ -
COMMUNITY ASSESS	\$ 396,284.00	\$ 855,320.00	\$ 1,047,170.00	\$ 1,096,272.00	\$ 926,615.00
DRACUT	\$ 85,388.00	\$ 178,711.00	\$ 221,213.00	\$ 235,124.00	\$ 187,534.00
DUNSTABLE	\$ 1,317.00	\$ 2,415.00	\$ 6,703.00	\$ 4,868.00	\$ 6,317.00
LOWELL	\$ 289,831.00	\$ 634,346.00	\$ 767,542.00	\$ 806,626.00	\$ 688,940.00
TYNGSBOROUGH	\$ 19,748.00	\$ 39,848.00	\$ 51,712.00	\$ 49,654.00	\$ 43,824.00
ASSESSMENT TOTAL	\$ 396,284.00	\$ 855,320.00	\$ 1,047,170.00	\$ 1,096,272.00	\$ 926,615.00

Tab 6

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>	(Estimate) <u>FY 2019</u>
CHAPTER 70	23,685,627	23,729,527	23,784,242	25,027,501	26,826,081
TRANSPORTATION	1,313,716	923,680	1,048,250	1,059,208	1,324,985
TOTAL	24,999,343	24,653,207	24,832,492	26,086,709	28,151,066
DIFFERENCE	348,180 1.41%	(346,136) -1.38%	179,285 0.73%	1,254,217 5.05%	2,064,357 7.91%

Tab 7

Expense Summary

- **Operating Budget Expenses**
- **Expense FY 2019 (Pie Chart)**
- **Five Year Budget Analysis of Original Budgets by Category**

OPERATING BUDGET EXPENSES

Increased Costs:

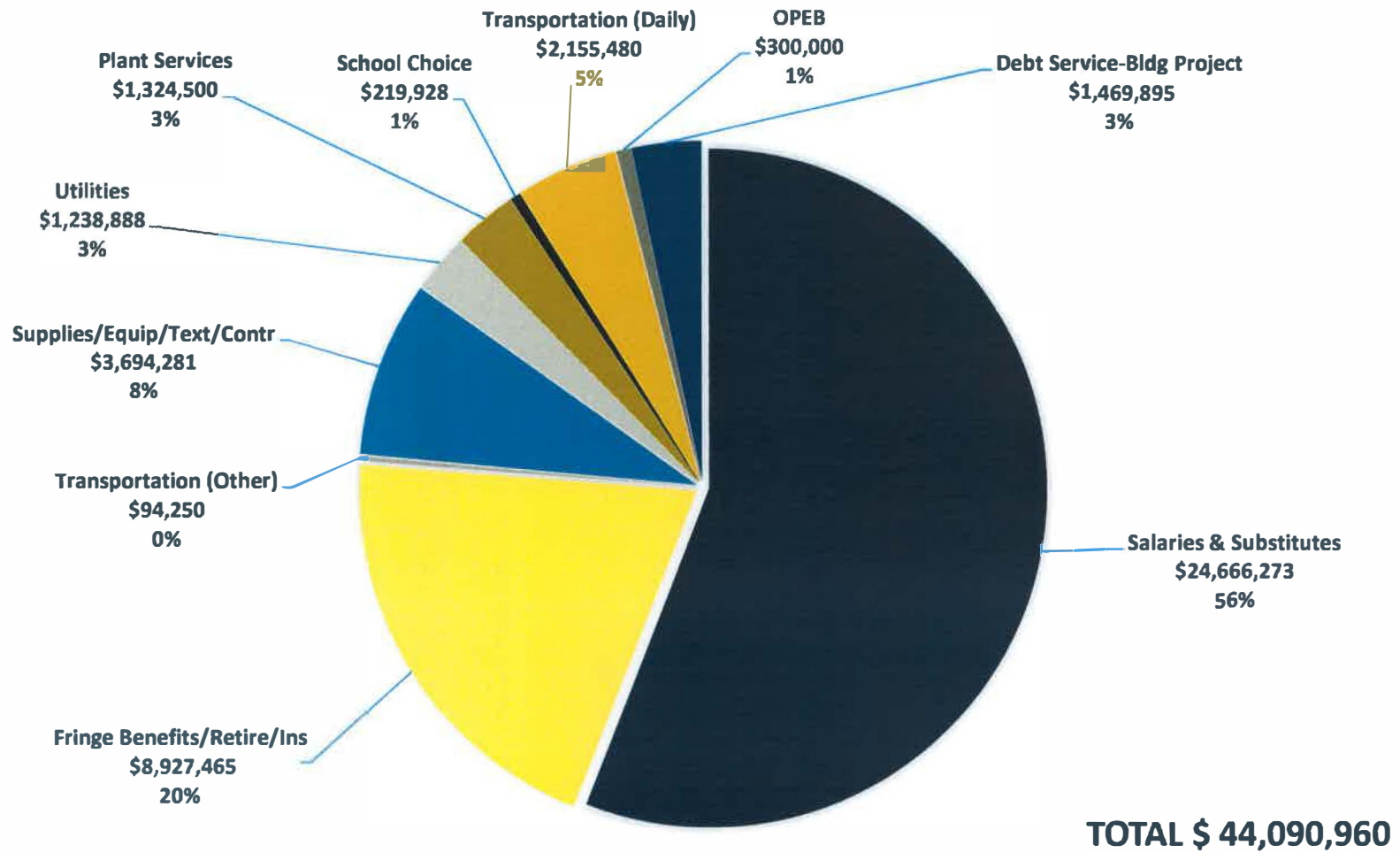
Salaries	\$	894,286	
Supplies/Equip/Text/Contracted	\$	792,922	
Utilities	\$	197,288	
School Choice	\$	42,096	
Fringe Benefits/Retirement/Insurance	\$	213,264	
OPEB/Debt Service	\$	1,875	
			\$2,141,731

Reductions:

Plant Services		(\$2,250)	
			(\$2,250)

Net Increase to Operating Budget			\$2,139,481
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EXPENSE RECAP FY 2019



5 Year Budget Analysis of Original Budgets by Category

	FY-15		FY-16		FY-17		FY-18		FY-19		CHANGE FY19 VS FY18	
SALARIES & SUBSTITUTES	\$ 22,084,095	59%	\$ 22,576,255	59%	\$ 23,034,723	59%	\$ 23,796,991	57%	\$ 24,666,273	56%	\$ 869,282	4%
FRINGE BENEFITS/RETIRE/INS	\$ 8,699,087	23%	\$ 8,637,497	23%	\$ 8,834,974	23%	\$ 8,659,201	21%	\$ 8,927,465	20%	\$ 268,264	3%
TRANSPORTATION (OTHER)	\$ 80,000	0%	\$ 80,000	0%	\$ 109,950	0%	\$ 94,250	0%	\$ 94,250	0%	\$ -	0%
SUPPLIES/EQUIP/TEXT/CONTR	\$ 2,307,537	6%	\$ 2,308,058	6%	\$ 2,312,402	6%	\$ 2,931,355	7%	\$ 3,694,281	8%	\$ 762,926	26%
UTILITIES	\$ 1,038,000	3%	\$ 1,019,000	3%	\$ 992,000	3%	\$ 1,041,600	2%	\$ 1,238,888	3%	\$ 197,288	19%
PLANT SERVICES	\$ 601,000	2%	\$ 571,500	2%	\$ 638,000	2%	\$ 1,326,750	3%	\$ 1,324,500	3%	\$ (2,250)	0%
SCHOOL CHOICE	\$ 231,097	1%	\$ 149,246	0%	\$ 143,718	0%	\$ 177,832	0%	\$ 219,928	0%	\$ 42,096	24%
SUB - TOTAL	\$ 35,040,816	93%	\$ 35,341,556	93%	\$ 36,065,767	92%	\$ 38,027,979	91%	\$ 40,165,585	91%	\$ 2,137,606	6%
TRANSPORTATION (DAILY)	\$ 1,710,000	5%	\$ 1,779,000	5%	\$ 2,095,420	5%	\$ 2,155,480	5%	\$ 2,155,480	5%	\$ -	0%
OPEB					\$ -		\$ 200,000	0%	\$ 300,000	1%	\$ 100,000	50%
DEBT SERVICE - BLDG PROJECT	\$ 791,248	2%	\$ 890,145	2%	\$ 872,345	2%	\$ 1,568,020	4%	\$ 1,469,895	3%	\$ (98,125)	-6%
TOTAL BUDGET	\$ 37,542,064	100%	\$ 38,010,701	100%	\$ 39,033,533	100%	\$ 41,951,479	100%	\$ 44,090,960	100%	\$ 2,139,481	5%

Personnel

- **Position Changes**
- **Personnel Categorized by Position (Pie Chart)**
- **Organization Chart**

STAFF CHANGES

New Positions:

2 Science Teachers

1 School Resource Officer

1 HR Secretary

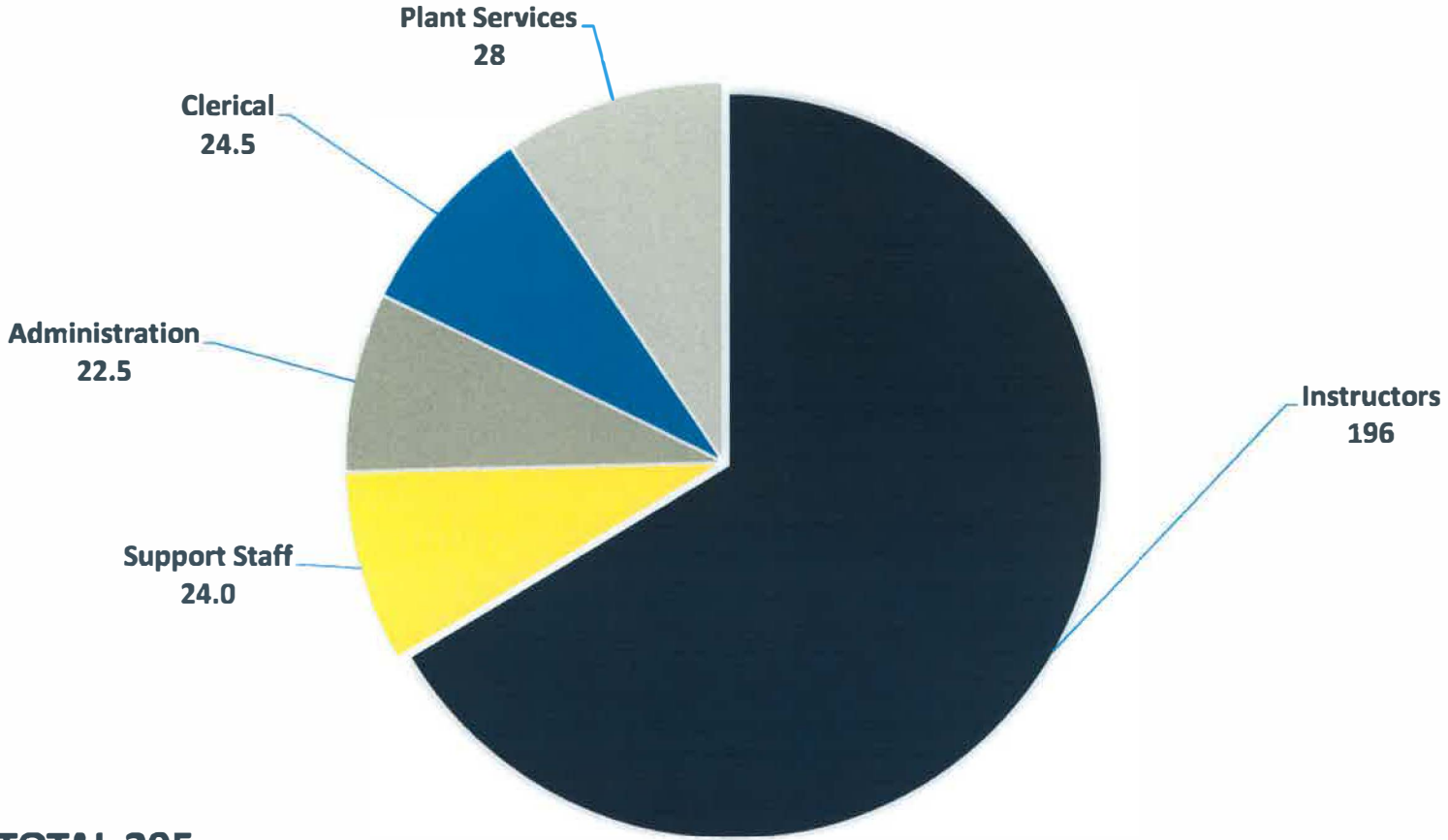
1 Program/Web Teacher

Deleted Positions:

1 Library Aide

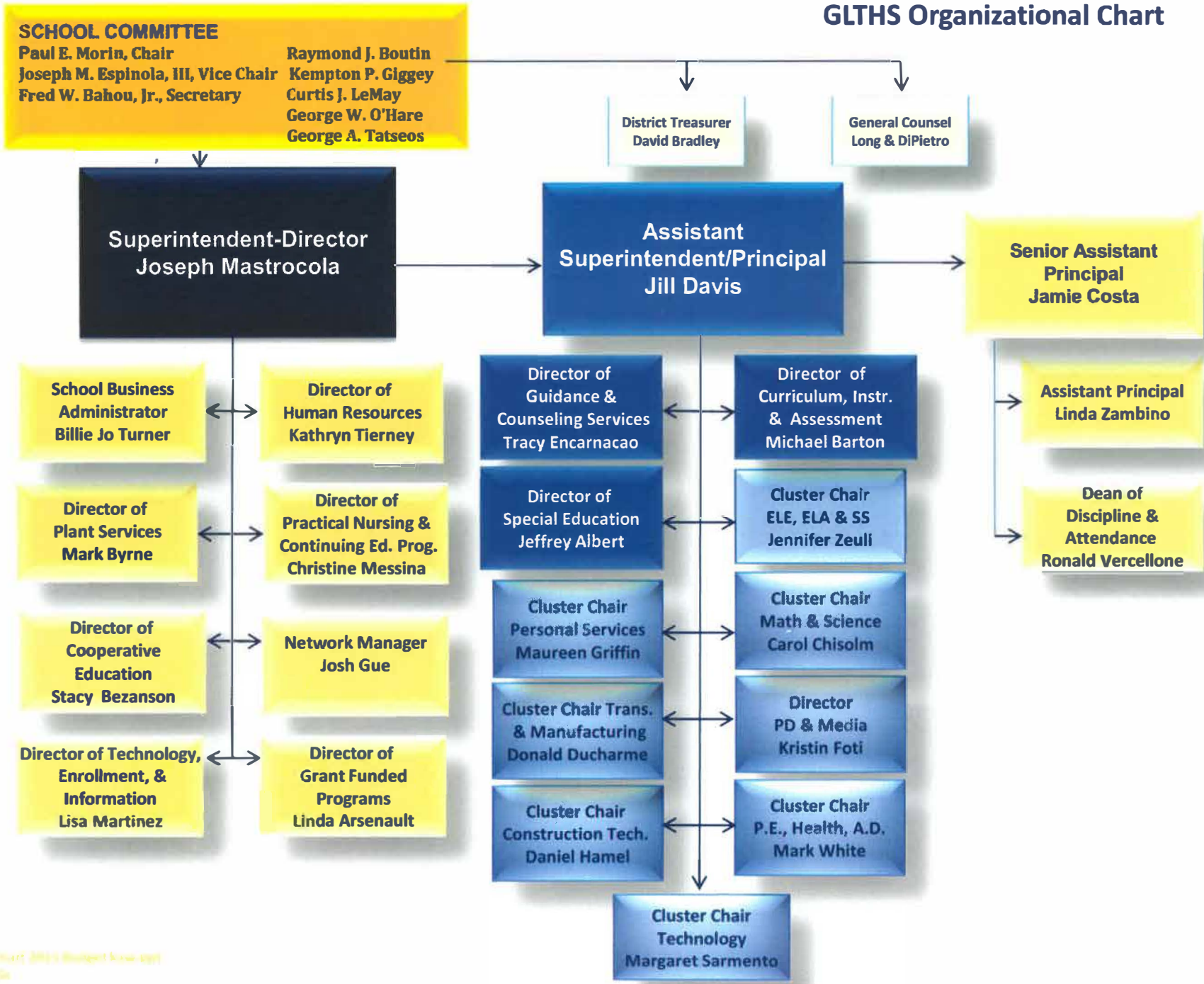
1 Network Manager

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



TOTAL 295

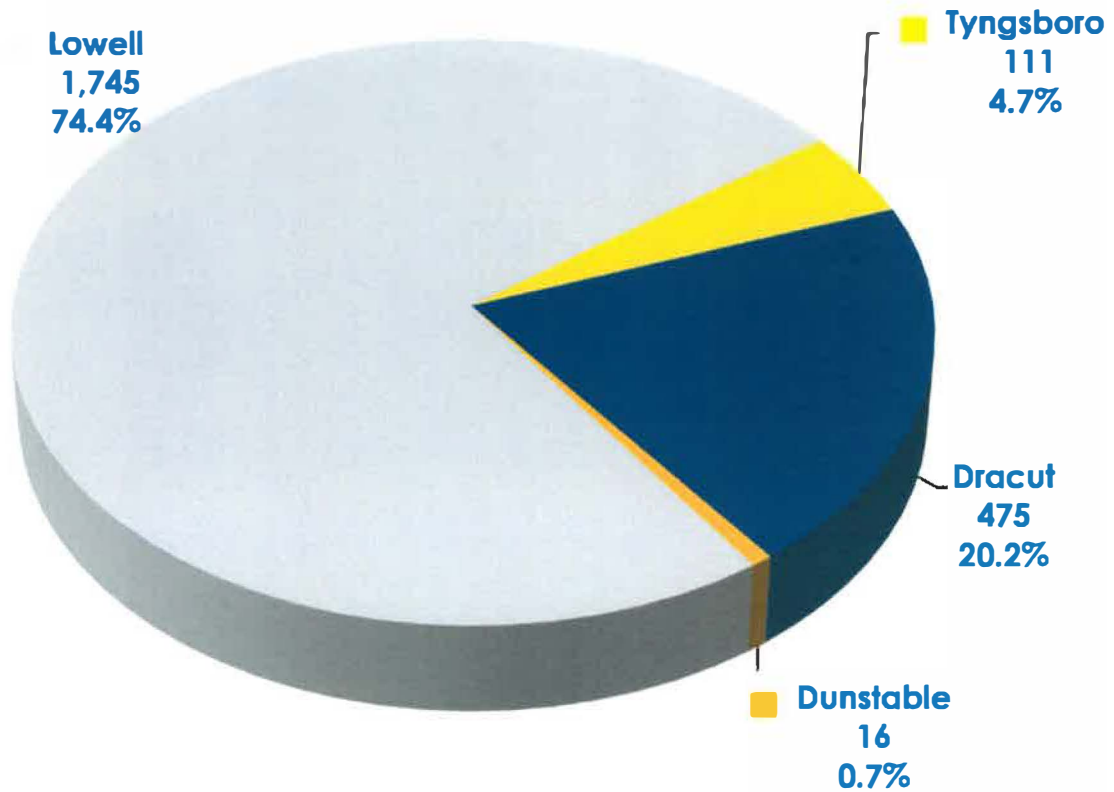
GLTHS Organizational Chart



Enrollment

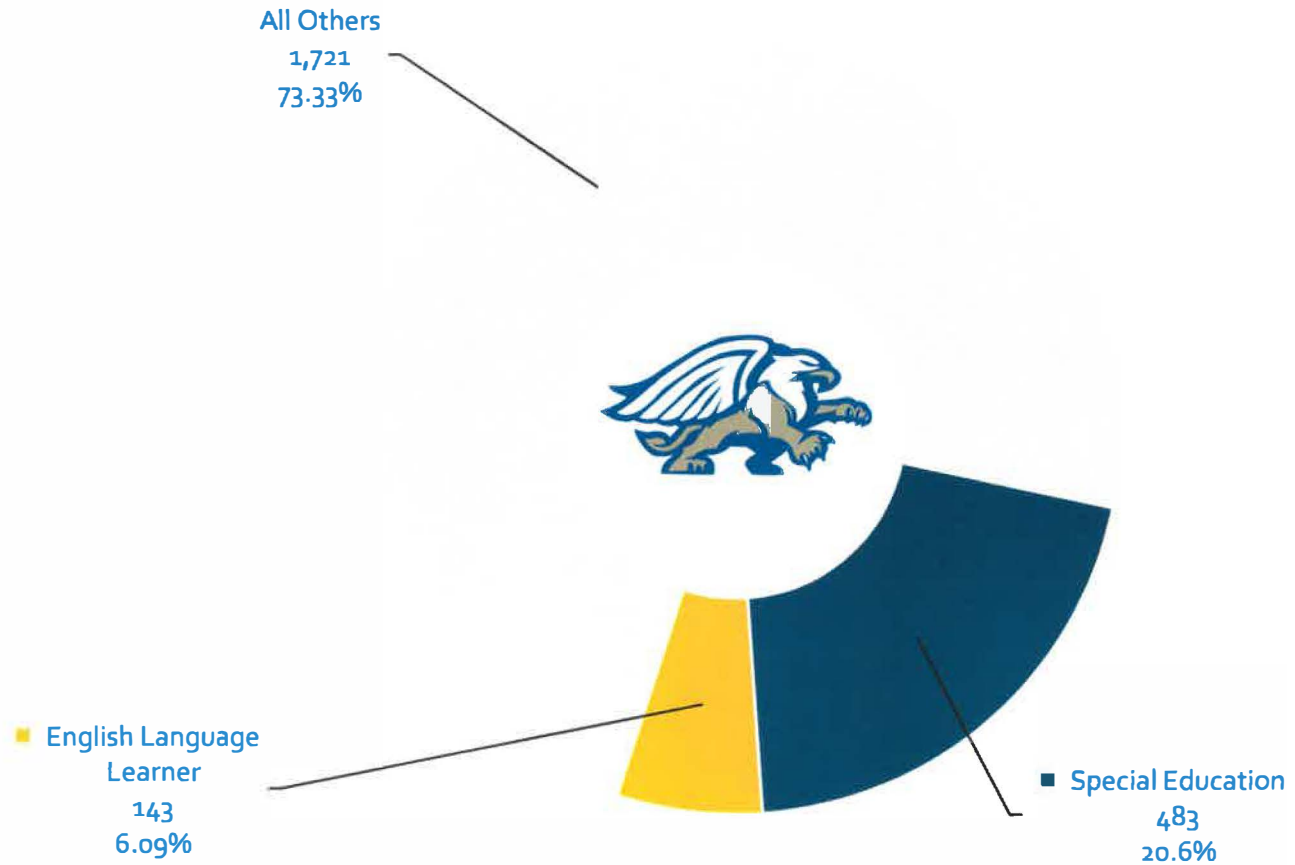
- **Foundation Enrollment FY18** (Pie Chart)
- **Student Enrollment,** (Pie Chart)
- **Five Year History for Greater Lowell < Technical High School,** (Graph)
- **Individual Member Community Five Year History,** (Graph)
- **Analysis of Foundation Enrollment <**

**FOUNDATION ENROLLMENT
FY 19 (10/1/17)**



**TOTAL STUDENTS
2,347**

STUDENT ENROLLMENT

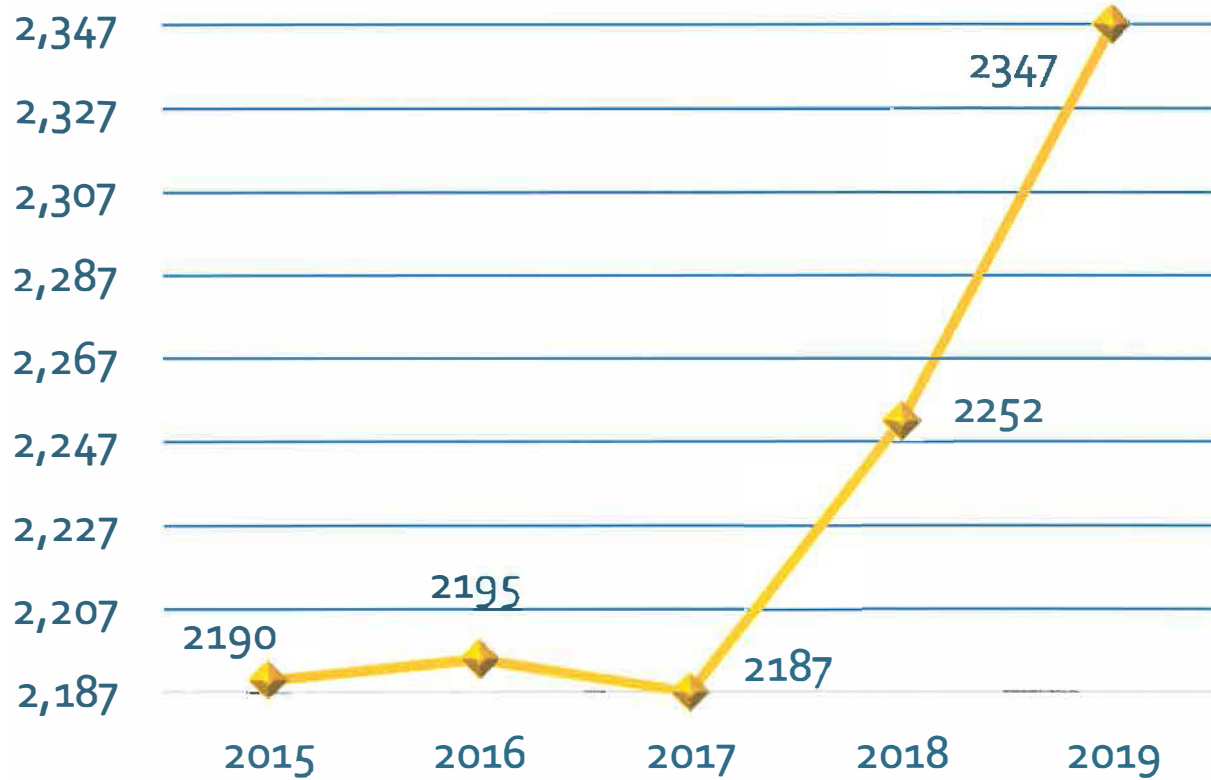


TOTAL STUDENTS
2,347

GLTHS

FIVE YEAR ENROLLMENT HISTORY

 **Up 95 STUDENTS** (From 2018)



DRACUT

FIVE YEAR ENROLLMENT HISTORY

↓ **Down 8** STUDENTS (From 2018)



DUNSTABLE

FIVE YEAR ENROLLMENT HISTORY

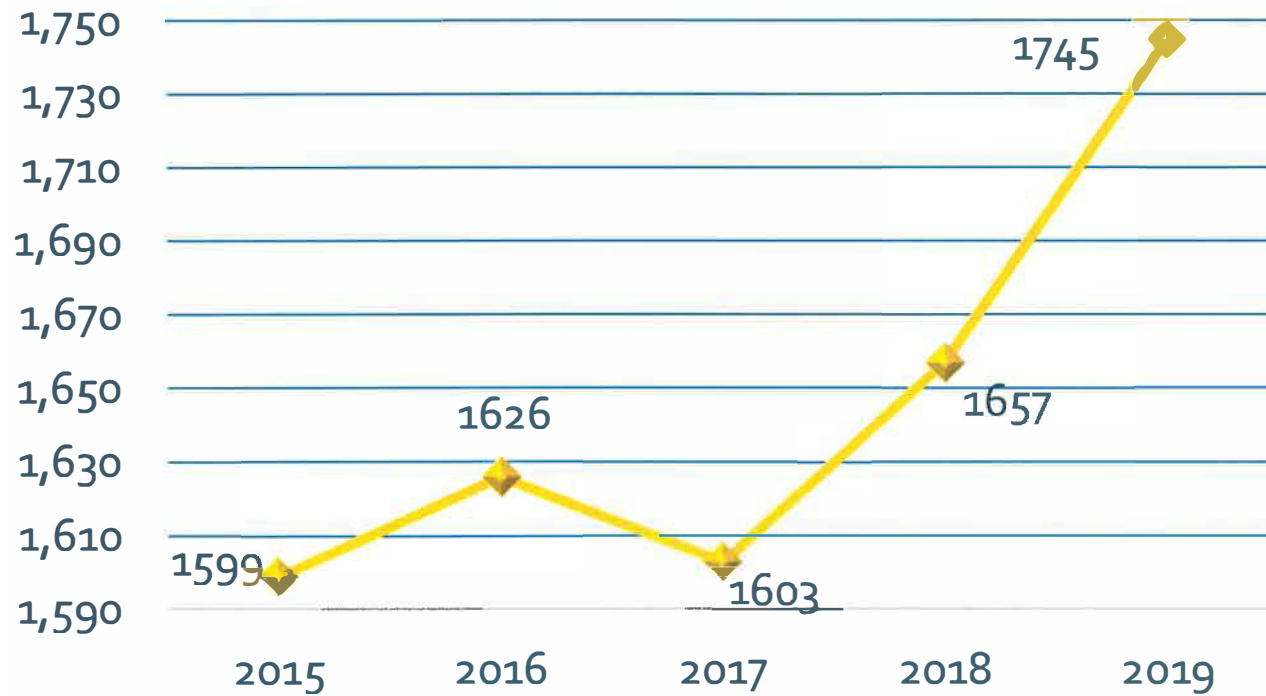
 **UP 6 STUDENTS** (From 2018)



LOWELL

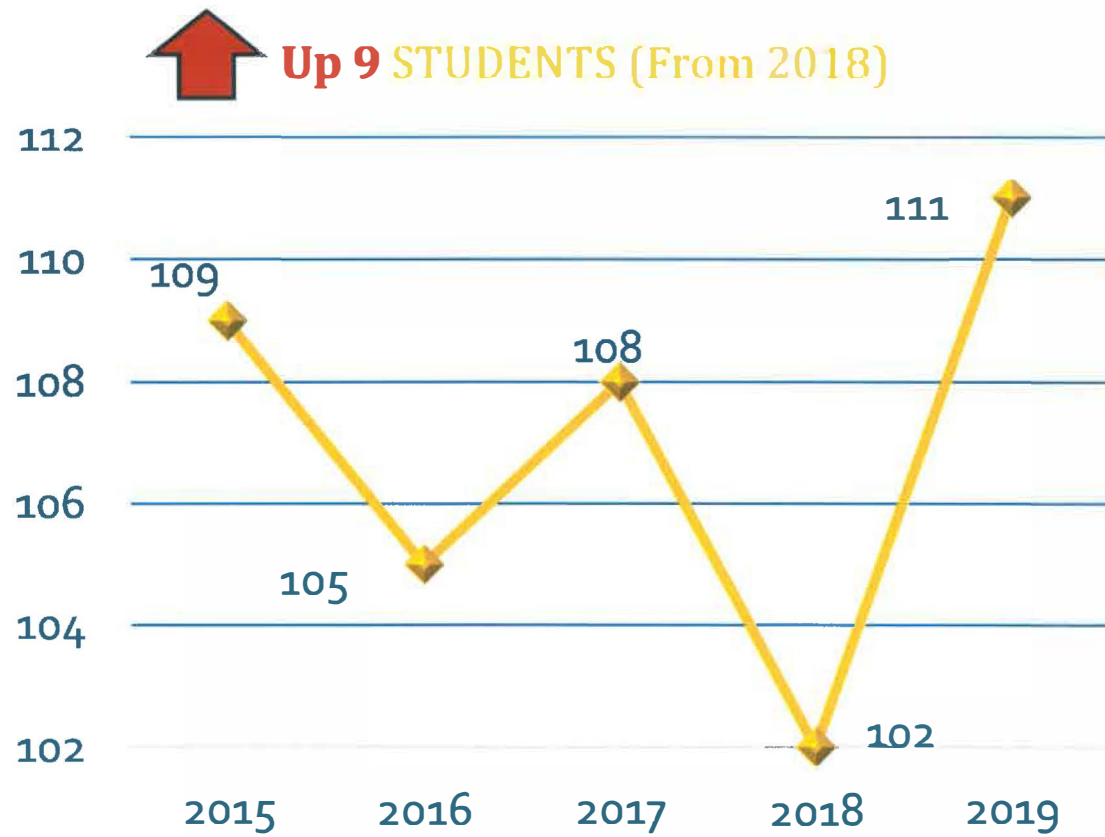
FIVE YEAR ENROLLMENT HISTORY

 **Up 88 STUDENTS** (From 2018)



TYNGSBOROUGH

FIVE YEAR ENROLLMENT HISTORY



GREATER LOWELL TECHNICAL HIGH SCHOOL

ANALYSIS OF FOUNDATION ENROLLMENT

DATE COUNT	10/01/13	10/01/14	10/01/15	10/01/16	10/01/17	%	CHANGE	CHANGE
FISCAL YR	2015	2016	2017	2018	2019	OF TOTAL	1 YR	5 YRS

GLTHS - STUDENTS								
DRACUT	454	444	439	473	462	20.4%	(11)	8
DUNSTABLE	7	6	8	7	7	0.3%	0	0
LOWELL	1,541	1,576	1,565	1,607	1,695	74.7%	88	154
TYNGSBORO	105	99	100	96	104	5%	8	(1)
TOTAL	2,107	2,125	2,112	2,183	2,268	100%	85	161

PRACTICAL NURSING STUDENTS								
DRACUT	8	8	19	6	7	17.1%	1	(1)
DUNSTABLE	0	0	2	0	1	2.4%	1	1
LOWELL	34	33	23	29	31	75.6%	2	(3)
TYNGSBORO	1	2	5	2	2	5%	0	1
TOTAL	43	43	49	37	41	100%	4	(2)

SCHOOL CHOICE SENDING								
DRACUT	5	1	4	4	6	15.8%	2	1
DUNSTABLE	8	5	4	3	8	21.1%	5	0
LOWELL	24	17	15	21	19	50.0%	(2)	(5)
TYNGSBORO	3	4	3	4	5	13%	1	2
TOTAL	40	27	26	32	38	100%	6	(2)

COMBINED								
DRACUT	467	453	462	483	475	20.2%	(8)	8
DUNSTABLE	15	11	14	10	16	0.7%	6	1
LOWELL	1,599	1,626	1,603	1,657	1,745	74.4%	88	146
TYNGSBORO	109	105	108	102	111	4.7%	9	2
TOTAL	2,190	2,195	2,187	2,252	2,347	100.0%	95	157

Member Community Assessments

- **Ten Year
History**

Tab 10

DRACUT



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2010	346	\$2,447,544	\$83,024	4%
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	11%
2019	475	\$4,968,624	(\$73,842)	-1%

Tab 10

DUNSTABLE



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2010	16	\$154,473	\$17,574	13%
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	\$257,818	\$78,094	43%

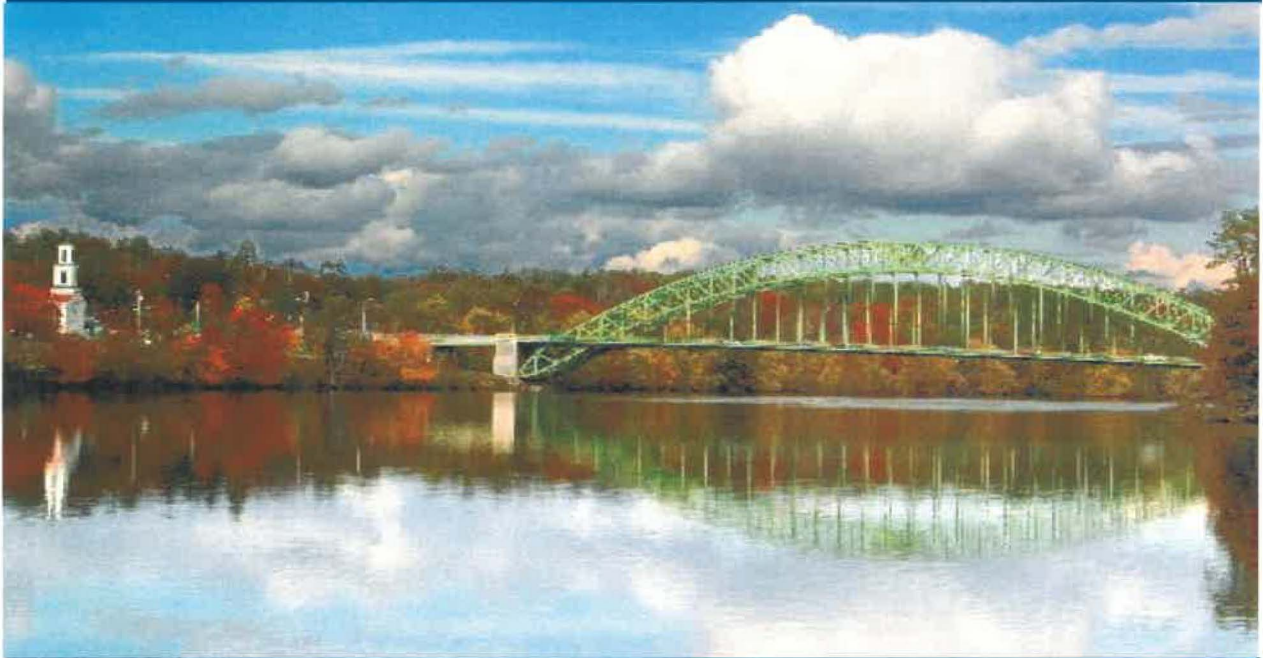
Tab 10

LOWELL



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2010	1553	\$4,952,325	(\$442,467)	-8%
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	\$8,914,997	\$346,135	4%

TYNGSBORO

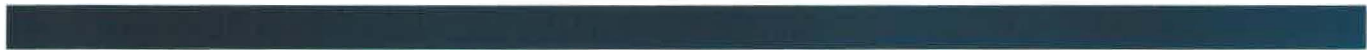


Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2010	111	\$912,043	\$112,257	14%
2011	118	\$1,034,903	\$122,860	13%
2012	136	\$1,270,505	\$235,602	23%
2013	124	\$1,206,136	(\$64,369)	-5%
2014	124	\$1,275,307	\$69,171	6%
2015	109	\$1,218,655	(\$56,652)	-4%
2016	105	\$1,252,717	\$34,062	3%
2017	108	\$1,335,755	\$83,038	7%
2018	102	\$1,355,242	\$19,487	1%
2019	111	\$1,498,455	\$143,213	11%

Tab 11

- **New Equipment & Projects**

**New Equipment &
Projects 2019**



Hospitality Credentialing Supplies/Certification	8,500
Graphic Machine Click Costs	8,800
Program/Web Licensing	5,460
Culinary Arts Serve Safe	7,500
Early Childhood Playground	50,000
Science Consumables (e.g. Seeds)	4,500
Curriculum adoption/codebooks	464,715
Smartboard Refresh	200,000
Enrollment Initiative	32,000
Women in Science program	40,000
Portable Football Lights	75,000

Total new Equipment/Projects \$ **896,475**

Tab 12

- **Budget Breakdown by
Department/Cluster
Lea Budget**

		2018	2019	Difference
		FINAL	SUPT REC	FY19 vs FY18
Special Education *00010101				
21101	Admin Salaries	126,447	128,976	2,529
21102	Sec/Clerical Salaries	117,840	102,196	(15,644)
23101	Specialists	1,685,760	1,724,997	39,237
23303	Paraprofessionals	277,153	277,659	506
28001	Psychologists Salaries	355,682	362,767	7,085
24105	Text/Media/Materials	3,000	3,000	0
24204	Contract Services	78,000	78,000	0
24305	General Supplies	6,000	6,000	0
24515	Classroom Technology Equipment.	3,500	3,500	0
28004	Contract Services	3,500	7,500	4,000
28005	Psychologist Supplies	3,000	5,000	2,000
	Special Education Subtotal	2,659,882	2,699,595	39,713
English Language Education *00010202				
21102	Sec/Clerical Salaries	62,360	63,567	1,207
23101	Specialists	264,021	269,261	5,240
23303	Paraprofessionals	147,681	171,641	23,960
24105	Text/Media/Materials	3,000	3,000	0
24204	Contract Services	12,000	12,000	0
24206	Other Expenses	0	0	0
24305	General Supplies	2,000	2,000	0
	ELE Subtotal	491,062	521,469	30,407
Hospitality *00010303				
23051	Teaching Salaries	163,751	173,327	9,576
24105	Text/Media/Materials	1,000	3,500	2,500
24204	Contract Services	0	6,000	6,000
24206	Other Expenses	0	0	0
24305	General Supplies	1,000	1,000	0
24515	Classroom Tech Equipment	0	0	0
	Hospitality Subtotal	165,751	183,827	18,076
Business & Marketing *00010304				
23051	Teaching Salaries	352,807	337,196	(15,611)
24105	Text/Media/Materials	2,150	3,400	1,250
24204	Contract Services	1,500	1,500	0
24305	General Supplies	5,154	5,154	0
24515	Classroom Tech Equipment	0	0	0
	Marketing Subtotal	361,611	347,250	(14,361)

		2018	2019	Difference
		FINAL	SUPT REC	FY19 vs FY18
Graphic Communication *00010307				
23051	Teaching Salaries	232,817	250,552	17,735
24105	Text/Media/Materials	0	0	0
24204	Contract Services	7,500	7,500	0
24205	Instructional Equipment	0	8,800	8,800
24305	General Supplies	16,485	18,000	1,515
24515	Classroom Tech Equipment	0	0	0
Graphics Subtotal		256,802	284,852	28,050
Programming & Web *00010308				
23051	Teaching Salaries	268,173	340,644	72,471
24105	Text/Media/Materials	7,540	13,000	5,460
24305	General Supplies	3,104	4,721	1,617
24205	Instructional Equipment	1,757	3,357	1,600
24515	Tech Equipment	2,575	0	(2,575)
Programming & Web Subtotal		283,149	361,722	78,573
Engineering & Technology *00010335				
23051	Teaching Salaries	152,227	164,908	12,681
24105	Text/Media/Materials	4,000	4,000	0
24204	Contract Services	2,000	2,000	0
24205	Instructional Equipment	0	0	0
24305	General Supplies	20,000	20,000	0
Engineering Tech Subtotal		178,227	190,908	12,681
Medical Assisting *00010406				
23051	Teaching Salaries	360,490	368,357	7,867
24105	Text/Media/Materials	3,775	3,775	0
24204	Contract Services	1,550	1,550	0
24205	Instructional Equipment		610	610
24305	General Supplies	10,563	7,500	(3,063)
Medical Assisting Subtotal		376,378	381,792	5,414
LPN Program *00010409				
21102	Sec/Clerical Salary	62,360	0	(62,360)
LPN Subtotal		62,360	0	(62,360)

		2018	2019	Difference
		FINAL	SUPT REC	FY19 vs FY18
Health Assisting *00010410				
23051	Teaching Salaries	430,216	446,148	15,932
24105	Text/Media/Materials	3,113	2,500	(613)
24204	Contract Services	350	350	0
24205	Instructional Equipment	0	0	0
24305	General Supplies	6,225	8,000	1,775
Health Assisting Subtotal		439,904	456,998	17,094
Culinary Arts *00010411				
23051	Teaching Salaries	423,841	416,010	(7,831)
24105	Text/Media/Materials	3,000	3,000	0
24204	Contract Services	123,000	9,000	(114,000)
24205	Other Expenses	1,000	8,500	7,500
24206	Instructional Equipment	1,000	1,000	0
24305	General Supplies	10,000	10,000	0
Culinary Arts Subtotal		561,841	447,510	(114,331)
Early Childhood Education *00010412				
23051	Teaching Salaries	232,202	246,764	14,562
24105	Text/Media/Materials	4,500	4,500	0
24204	Contract Services	0	0	0
24305	General Supplies	4,000	54,000	50,000
ECE Subtotal		240,702	305,264	64,562
Design & Visual (DVC) *00010413				
23051	Teaching Salaries	241,781	256,527	14,746
24105	Text/Media/Materials	295	135	(160)
24305	General Supplies	9,200	8,700	(500)
24515	Classroom Tech Equipment	3,330	650	(2,680)
DVC Subtotal		254,606	266,012	11,406
Cosmetology *00010415				
23051	Teaching Salaries	353,372	334,118	(19,254)
24105	Text/Media/Materials	7,400	7,400	0
24204	Contract Services	137,500	500	(137,000)
24205	Instructional Equipment	0	0	0
24305	General Supplies	25,000	25,000	0
Cosmetology Subtotal		523,272	367,018	(156,254)

		2018	2019	Difference
		FINAL	SUPT REC	FY19 vs FY18
Painting & Design *00010516				
23051	Teaching Salaries	167,814	154,818	(12,996)
24105	Text/Media/Materials	900	900	0
24204	Contract Services	800	800	0
24205	Instructional Equipment	0	0	0
24305	General Supplies	10,000	10,000	0
24515	Classroom Tech Equipment	0	0	0
	Painting & Design Subtotal	179,514	166,518	(12,996)
HVAC *00010517				
23051	Teaching Salaries	257,274	234,877	(22,397)
24105	Text/Media/Materials	900	900	0
24204	Contract Services	450	450	0
24205	Instructional Equipment	0	0	0
24305	General Supplies	26,600	26,600	0
	HVAC Subtotal	285,224	262,827	(22,397)
Carpentry *00010518				
23051	Teaching Salaries	325,591	317,695	(7,896)
24105	Text/Media/Materials	1,000	1,000	0
24204	Contracted Services	3,000	3,000	0
24305	General Supplies	28,000	103,000	75,000
	Carpentry Subtotal	357,591	424,695	67,104
Plumbing *00010519				
23051	Teaching Salaries	347,398	356,331	8,933
24105	Text/Media/Materials	2,000	2,000	0
24204	Contract Services	300	300	0
24205	Instructional Equipment	0	0	0
24305	General Supplies	24,000	24,000	0
	Plumbing Subtotal	373,698	382,631	8,933
Masonry *00010520				
23051	Teaching Salaries	248,275	253,227	4,952
24105	Text/Media/Materials	1,000	1,000	0
24204	Contract Services	500	500	0
24305	General Supplies	18,500	18,500	0
	Masonry Subtotal	268,275	273,227	4,952

		2018	2019	Difference
		FINAL	SUPT REC	FY19 vs FY18
Electrical * 00010521				
23051	Teaching Salaries	321,611	334,009	12,398
24105	Text/Media/Materials	1,200	1,200	0
24204	Contract Services	400	400	0
24305	General Supplies	18,000	18,000	0
	Electrical Subtotal	341,211	353,609	12,398
Social Studies *00010622				
23051	Teaching Salaries	845,353	871,409	26,056
24105	Text/Media/Materials	5,000	5,000	0
24305	General Supplies	2,000	2,000	0
	Social Studies Subtotal	852,353	878,409	26,056
English Language Arts *00010623				
23051	Teaching Salaries	1,417,442	1,458,167	40,725
24105	Text/Media/Materials	15,000	15,000	0
24305	General Supplies	4,000	4,000	0
	ELA Subtotal	1,436,442	1,477,167	40,725
Math *00010624				
23051	Teaching Salaries	1,759,120	1,827,415	68,295
24204	Contract Services	12,500	12,500	0
24105	Text/Media/Materials	12,000	14,000	2,000
24305	General Supplies	5,300	5,300	0
24515	Classroom Tech Equipment	1,500	1,500	0
	Math Subtotal	1,790,420	1,860,715	70,295
Science *00010725				
23051	Teaching Salaries	1,143,273	1,311,895	168,622
24105	Text/Media/Materials	9,000	9,000	0
24205	Instructional Equipment	2,000	5,000	3,000
24305	General Supplies	4,000	5,500	1,500
24515	Classroom Tech Equipment	1,500	1,500	0
	Science Subtotal	1,159,773	1,332,895	173,122

		2018	2019	Difference
		FINAL	SUPT REC	FY19 vs FY18
Physical Education & Health *00010726				
23051	Teaching Salaries	799,705	819,248	19,543
24105	Text/Media/Materials	2,500	2,500	0
24204	Contract Services	72,500	72,500	0
24305	General Supplies	4,000	4,000	0
35103	Intramural Coaching Staff	7,500	7,650	150
	PE Subtotal	886,205	905,898	19,693
Auto Collision *00010827				
23051	Teaching Salaries	173,268	158,913	(14,355)
24105	Text/Media/Materials	3,000	3,000	0
24204	Contract Services	4,000	4,000	0
24305	General Supplies	5,000	5,000	0
	Auto Collision Subtotal	185,268	170,913	(14,355)
Metal Fabrication *00010829				
23051	Teaching Salaries	236,268	251,903	15,635
24105	Text/Media/Materials	1,000	1,000	0
24204	Contract Services	3,200	3,200	0
24205	Instructional Equipment	0	0	0
24305	General Supplies	27,500	30,000	2,500
	Metal Fab Subtotal	267,968	286,103	18,135
Machine Technology *00010831				
23051	Teaching Salaries	254,031	261,784	7,753
24105	Text/Media/Materials	1,000	1,000	0
24204	Contract Services	4,000	7,300	3,300
24305	General Supplies	20,000	21,000	1,000
	Machine Tech Subtotal	279,031	291,084	12,053
Auto Technology *00010832				
23051	Teaching Salaries	363,844	371,052	7,208
24105	Text/Media/Materials	3,500	3,500	0
24204	Contract Services	10,000	10,000	0
24305	General Supplies	5,000	5,000	0
	Auto Tech Subtotal	382,344	389,552	7,208

		2018	2019	Difference
		FINAL	SUPT REC	FY19 vs FY18
CADD *00010833				
23051	Teaching Salaries	252,904	261,288	8,384
24105	Text/Media/Materials	7,500	7,500	0
24204	Contract Services	2,700	2,700	0
24204	Instructional Equipment	0	0	0
24305	General Supplies	8,500	8,500	0
	CADD Subtotal	271,604	279,988	8,384
Electronics *00010834				
23051	Teaching Salaries	257,928	263,086	5,158
24105	Text/Media/Materials	1,000	1,000	0
24204	Contract Services	3,500	3,500	0
24305	General Supplies	15,000	15,000	0
	Electronics Subtotal	277,428	282,586	5,158
Athletics *00011442				
35103	Coaching Stipends	306,692	318,332	11,640
35104	Official Fees	80,000	80,000	0
35105	Athletic Supplies	27,000	27,000	0
35106	Other Expenses	75,000	90,000	15,000
	Subtotal	488,692	515,332	26,640
73005	Team Supplies	45,000	48,700	3,700
	Athletics Subtotal	533,692	564,032	30,340
Main Office *00011555				
31001	Admin Salaries	340,430	355,891	15,461
31002	Sec/Clerical Salaries	96,494	100,462	3,968
35203	Activities Coordinator Salary	52,258	53,303	1,045
31005	General Supplies	10,500	7,500	(3,000)
36003	Monitor Salaries	191,041	224,361	33,320
35203	Advisor Stipends	63,630	65,667	2,037
35206	Other Expenses - Activities	90,000	95,000	5,000
36004	Contract Services - SRO	57,320	127,000	69,680
	Main Office Subtotal	901,673	1,029,184	127,511

		2018	2019	Difference
		FINAL	SUPT REC	FY19 vs FY18
Guidance *00011656				
27101	Admin Salary	124,578	128,976	4,398
27101	Counselor Salaries	870,946	891,694	20,748
27102	Sec/Clerical Salaries	62,360	63,567	1,207
27104	Contract Services	12,400	12,400	0
27105	General Supplies	6,500	6,500	0
27106	Other Expenses	1,500	1,500	0
Guidance Subtotal		1,078,284	1,104,637	26,353
Health Services *00011657				
32003	School Nurses	208,885	213,061	4,176
32004	Contract Services	11,550	11,550	0
32005	General Supplies	4,200	9,000	4,800
Health Services Subtotal		224,635	233,611	8,976
Curriculum Instruction & Assessment *00011758				
21101	Admin Salaries	571,128	590,829	19,701
23002	Sec/Clerical	67,315	68,621	1,306
27202	Testing Clerical	55,480	56,589	1,109
23101	Specialists	277,848	200,000	(77,848)
23253	Substitute Teachers	350,000	350,000	0
23574	Professional Development	206,000	206,000	0
24305	Supplies	107,000	571,715	464,715
27205	Supplies - Testing	5,000	5,000	0
35206	Other Expenses	6,000	6,000	0
24204	Contract Services - Copier	68,000	75,000	7,000
27204	Contract Services - Testing	7,500	7,500	0
Curriculum Office Sub Total		1,721,271	2,137,254	415,983
Vocational Technical Support *00011779				
21101	Admin Salaries	473,596	483,712	10,116
21102	Personal Serv. Sec/Clerical Salary	55,480	57,289	1,809
21102	Tech/Math-Sci Sec/Cler Sal (10-month)	36,263	38,041	1,778
21102	Construction/Trans-Mfg Sec/Clerical Sal.	56,180	57,289	1,109
23051	CTR Teaching Salaries	348,176	357,153	8,977
24305	General Supplies	5,000	5,000	0
VTE Support Subtotal		974,695	998,484	23,789

		2018 FINAL	2019 SUPT REC	Difference FY19 vs FY18
Library & Media *00011859				
23401	Librarian Salary	107,895	115,370	7,475
23402	Secretary	61,760	62,967	1,207
23403	Library Aide Salaries	253,937	212,604	(41,333)
24154	Contract Services	17,000	34,500	17,500
24155	Other Instructional Materials	65,000	38,600	(26,400)
24515	Classroom Technology Equipment	62,000	53,700	(8,300)
24535	Other Instructional Hardware	0	0	0
	Library & Media Subtotal	567,592	517,741	(49,851)
School Committee *00011961				
11102	Secretary	5,000	5,100	100
11104	Contract Services	2,500	2,500	0
11105	Supplies	950	950	0
11106	Other Expenses	45,000	45,000	0
14103	Treasurer	14,941	15,239	298
14301	Legal Services	100,000	100,000	0
	School Committee Subtotal	168,391	168,789	398
School Choice *00011964				
91004	School Choice Sending Assessment	177,832	219,928	42,096
	School Choice Subtotal	177,832	219,928	42,096
Superintendent Office *00012062				
12101	Superintendent	199,722	171,900	(27,822)
12201	Asst Superintendent/Principal	149,954	152,954	3,000
12102	Secretary Salaries	133,752	137,699	3,947
12105	General Supplies	20,000	20,000	0
12106	Other Expenses	21,500	21,500	0
	Supt Office Subtotal	524,928	504,053	(20,875)
Business Office *00012163				
14104	Admin Salaries	135,402	138,110	2,708
14102	Sec/Clerical Salaries	262,925	267,963	5,038
14104	Contract Services	32,000	47,000	15,000
14105	General Supplies	46,000	46,000	0
14106	Other Expenses	2,100	6,014	3,914
52004	Insurance	440,000	440,000	0
	Business Office Subtotal	918,427	945,087	26,660

		2018	2019	Difference
		FINAL	SUPT REC	FY19 vs FY18
Human Resource *00012165				
14201	HR Manager Salary & FT Clerical	92,644	159,496	66,852
14204	Contract Services	9,850	10,000	150
14205	General Supplies	500	500	0
14206	Other Expenses	1,100	1,100	0
	HR Subtotal	104,094	171,096	67,002
Information Systems *00012166				
14501	Network Management Salaries	143,104	78,389	(64,715)
14502	Sec/Clerical Salaries	61,760	63,567	1,807
14503	Technicians	98,218	100,182	1,964
14504	Contract Services	158,500	158,500	0
14505	General Supplies	60,000	60,000	0
14506	Other Expenses	10,000	10,000	0
24515	Classroom Tech Equipment	209,169	409,000	199,831
44004	Network	190,000	190,000	0
	Info Systems Subtotal	930,751	1,069,638	138,887
Personnel Expenses * 00012167				
51004	Unemployment/Fringe Benefits	7,039,426	7,236,678	197,252
52006	Retirement (Middlesex Assessment)	1,179,775	1,250,787	71,012
	Personnel Expense Subtotal	8,219,201	8,487,465	268,264
Technology, Enrollment & Information *00012175				
14503	Admin Salary	124,578	128,976	4,398
14501	Applications Manager Salary	82,321	83,968	1,647
14502	Technician	35,700	36,414	714
14502	Sec/Clerical Salary	56,880	57,989	1,109
14504	Contract Services - Data	29,400	29,400	0
27204	Contract Services - Info	55,000	87,000	32,000
14505	General Supplies	3,900	3,900	0
14506	Other Expense	600	600	0
	Tech/Enroll/Info Subtotal	388,379	428,247	39,868

		2018	2019	Difference
		FINAL	SUPT REC	FY19 vs FY18
Grounds *00012269				
42103	Grounds Salaries	136,098	129,920	(6,178)
42104	Contract Services	389,750	125,000	(264,750)
42105	General Supplies	30,000	35,000	5,000
73005	Equipment	0	25,000	25,000
76005	Vehicle Repairs	10,000	15,000	5,000
	Grounds Subtotal	565,848	329,920	(235,928)
Security *00012270				
36003	Security Salaries	205,221	222,425	17,204
36005	General Supplies	4,500	4,500	0
42254	Contract Services	30,000	80,000	50,000
42255	Supplies - Security	15,000	15,000	0
	Security Subtotal	254,721	321,925	67,204
Facilities *00012271				
42201	Admin Salaries	126,447	129,676	3,229
42202	Secretary	50,441	52,586	2,145
42203	Maintenance Salaries	242,732	241,632	(1,100)
42204	Contract Services	650,000	825,000	175,000
42205	General Supplies	110,000	112,500	2,500
	Facilities Subtotal	1,179,620	1,361,394	181,774
Custodial *00012272				
41103	Custodian Salaries	704,771	728,617	23,846
41105	General Supplies	50,000	50,000	0
73005	Equipment	12,500	12,500	0
	Custodial Subtotal	767,271	791,117	23,846
Equipment *00012273				
42104	Contract Services	25,000	25,000	0
	Equipment Subtotal	25,000	25,000	0
Utilities *00012274				
41204	Electricity	626,850	705,000	78,150
41314	Gas	262,500	288,750	26,250
41324	Telephone	105,000	197,888	92,888
41334	Water	47,250	47,250	0
	Utilities Subtotal	1,041,600	1,238,888	197,288

		2018	2019	Difference
		FINAL	SUPT REC	FY19 vs FY18
Cooperative Education *00012481				
21101	Admin Salary	110,686	114,593	3,907
21102	Sec/Clerical Salary	61,760	62,967	1,207
23303	Worksite Aide Salary	39,982	40,782	800
24206	Other Expense	2,000	42,000	40,000
24305	General Supplies	1,500	1,500	0
	Co-Op Subtotal	215,928	261,842	45,914
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
				0
	Subtotal Transportation Other	94,250	94,250	0
OPEB				
	Other Post Employment Benefits	200,000	300,000	100,000
				0
	OPEB Subtotal	200,000	300,000	100,000
Transportation Assessment *00012168				
33004	Daily Transportation	2,005,480	2,005,480	0
33024	Special Needs transportation	150,000	150,000	0
	Transportation Subtotal	2,155,480	2,155,480	0
Debt Service Assessment *00012380				
54504	Short Term Interest (BANS)	30,400	35,000	4,600
81004	Long Term Debt - Principal	950,000	950,000	0
82004	Long Term Debt - Interest	587,620	484,895	(102,725)
	Debt Service Subtotal	1,568,020	1,469,895	(98,125)

Tab 13

**Budget
Supplemental
(Grant Accounts)**

Fund #	Special Revenue Funds:	Projected	Projected
		Receipts	Expenses
305	Adult Continuing Education	\$175,000	\$145,000
556	Athletic Revolving	\$20,000	\$17,500
364	Cable TV	\$12,800	\$12,800
12	Cafeteria Revolving	\$1,000,000	\$900,000
593	Construction Cluster Revolving	\$1,000	\$1,000
565	Cosmetology Revolving	\$10,000	\$10,000
553	Culinary Revolving	\$55,000	\$55,000
589	M.E. Mall Revolving	\$25,000	\$25,000
557	Misc. Projects Revolving	\$5,000	\$5,000
310	Pell Loans	\$420,000	\$420,000
320	Practical Nurse Program	\$850,000	\$750,000
554	School Choice Revolving	\$8,000	\$8,000
558	Teacher Testing Revolving	\$122,000	\$122,000
573	Technology Cluster Revolving	\$35,000	\$35,000
563	Textbook Revolving	\$100	\$100
562	Tot Shop Revolving	\$80,000	\$80,000
564	Use of School Revolving	\$19,000	\$15,000
559	Voke Projects Revolving - Auto/Manuf. Cluster	\$75,000	\$75,000
	Total	\$2,912,900	\$2,676,400

Grant Funds: (FY18)

140	Title IIA	\$80,202	\$80,202
180	Title III Language Acquisition	\$17,685	\$17,685
215	Technical Teacher Test	\$125,000	\$125,000
240	Sped Allocation (PAVE)	\$706,225	\$706,225
649	Adolescent Health	\$5,000	\$5,000
400	Perkins	\$175,418	\$175,418
305	Title I	\$534,657	\$534,657
309	Title IV	\$14,971	\$14,971
	Total	\$1,659,158	\$1,659,158

GRANT/SPECIAL REVENUE GRAND TOTAL

\$4,572,058

\$4,335,558

Tab 14

**Department of
Elementary and
Secondary
Education**



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School Finance: Chapter 70 Program

FY19 Preliminary Chapter 70 Aid and Net School Spending Requirements

January 24, 2018

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 FY19. These estimates are based on House 1, Governor Baker's proposed state budget for the coming fiscal year. The proposal increases aid from \$4,746,953,715 to \$4,850,573,123, an increase of \$103.6 million or 2.2 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 FY19. 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 FY19 state budget or an earlier local aid resolution.

Here are some of the key points about the proposal:

- 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 85% of the gap.
- 117 operating districts receive foundation aid to ensure that they do not fall below their foundation budgets.
- Foundation budgets are increased by an inflation factor of 2.64 percent.
- Enrollment decreased by 0.35 percent. Thirty-five percent of districts saw increases of as much as 16 percent. Sixty-three percent of districts saw decreases by as much as 49 percent.
- Economically disadvantaged enrollment continues to be used in lieu of free and reduced price lunch data, which is no longer available for all districts as a result of districts' participation in the USDA's Community Eligibility Program. This measure includes those students qualifying as a match in the following programs included in the Commonwealth's direct certification system, which is maintained in the Executive Office of Health and Human Services Virtual Gateway system: Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), Medicaid (MassHealth), and foster care. Due to an expansion of Medicaid programs being used to identify qualifying matches with foundation enrollments, the measure now aligns more closely with the criteria used for other programs administered by the Department and adds 24 thousand students to the measure statewide over FY18 levels. The decile assignment is done in the same manner as the prior year. The lowest decile rate is set at \$3,619.57 and each subsequent decile increases by \$40 up to the highest decile rate of \$3,979.57. These levels reflect a rate reduction of \$300 in response to the significant expansion of student matches towards the low income head count that existed in foundation enrollments prior to the shift to "eco dis". Consistent with the changes in rates that were made during that shift, the rate adjustment was designed to maintain the level of resources available to districts to support the education of this population.
- The "benefits and fixed charges" rate continues to be increased, in response to the recommendations of the Foundation Budget Review Commission. This increase phases in another 11% of the total recommendation, such that an additional \$72 million is invested in district foundation budgets.

The Department of Elementary and Secondary Education has prepared the following materials to assist local officials in understanding the state aid calculations and local contribution requirements in this year's Chapter 70 program:

- 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.
- PowerPoint presentation, describing the major components of the formula.
- White paper, describing the major components of the formula in greater detail.
- Complete formula spreadsheet, showing the detailed calculations for each municipality and district.

Questions about the Chapter 70 program should be directed to:

[Rob O'Donnell](#)
781-338-6512

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School Finance: Chapter 70 Program

FY19 Chapter 70 Aid and Required Contribution Calculations

Chapter 70 is the Commonwealth's program for ensuring adequate and equitable K-12 education funding. It determines an adequate spending level for each school district (the foundation budget). It then uses each community's property values and residents' incomes to determine how much of the foundation budget should be funded from local property taxes. Chapter 70 state aid pays for the remaining amount.

Summary of how the formula works

A **foundation budget** is calculated for each school district, representing the minimum spending level needed to provide an adequate education. The foundation budget is adjusted each year to reflect changes in the district's enrollment; changes in student demographics (grade levels; economically disadvantaged status; English language proficiency); inflation, and geographical differences in wage levels. A [description of how foundation budgets are calculated](#) is available.

The inflation adjustment for FY19 foundation budgets is set at 2.64 percent, in accordance with the Chapter 70 statute, which stipulates usage of the ratio of the current year's third-quarter inflation index (2017 = 117.531) to the prior year's third-quarter index (2016 = 114.507).

Enrollment increased from 941,303 in FY18 to 938,401 in FY19, a 0.31 percent decrease. Thirty-five percent of districts saw increases of as much as 16 percent. Sixty-three percent of districts saw decreases by as much as 49 percent.

The total statewide foundation budget increased from \$10.379 billion in FY18 to \$10.683 billion in FY19, a 2.94 percent rise.

A **target local contribution** establishes an ideal goal for how much each city and town should contribute toward its foundation budget, based on the municipality's wealth. Two measures of municipal wealth are used: aggregate property values and aggregate personal income, with each given equal weight. The target is recalculated each year based upon the most recent income and property valuations.

The target calculations assume that local contributions in total should cover 59 percent of the statewide foundation budget (**target local share**), with state aid covering the remaining 41 percent (**target aid share**). The target local share and target aid share for any individual city or town will vary in proportion to the municipality's wealth. The target calculation also includes a **maximum local share** of 82.5 percent, thus ensuring that all communities will get some minimum amount of state funding.

The required local contribution for each municipality is based on the previous year's required contribution, and includes some transition factors so that the shift toward the target levels occurs over a period of several years.

- Municipalities whose local contribution requirements are now higher than their targets will see a reduction in the requirement of 85 percent of the amount above the target.
- Municipalities whose local contribution requirements are now lower than their targets will continue to see their requirements increased by the municipal revenue growth factor. If they are more than 2.5 percent below their target, an increment of either 1 or 2 percent will be added to their growth factor.

In FY19, the **Chapter 70 aid calculation** begins with each district's FY18 Chapter 70 amount. If the sum of that amount and the required local contribution is less than the district's foundation budget, then foundation aid is added to cover the gap.

Target contribution calculations

- Determine the state-wide target local contribution level. Fifty-nine percent of the statewide foundation budget of \$10.683 billion amounts to a total target local contribution of \$6.303 billion. For FY19, the **property percentage** is set at 0.3642%, which is applied to each municipality's 2016 aggregate equalized property valuation. The **income percentage** is set at 1.4174%, which is applied to each municipality's aggregate total personal income, as reported to the Department of Revenue by local residents for the 2015 calendar year. When these two factors are applied statewide, they yield a total local contribution of \$8.814 billion with half (\$4.031 billion) coming from the property percentage and the other half from the income percentage.
- Apply the property percentage and the income percentage to each individual municipality's aggregate property valuation and income, which determines the municipality's **combined effort yield**. Some municipalities have so much wealth, or a small enough student population, that their combined effort yield is excessive. The **maximum local contribution** is set at 82.5 percent of foundation budget, which means that the formula would fund a minimum of 17.5 percent of foundation through state aid, even for the wealthiest communities. In FY19, 147 communities are assigned this maximum contribution. A municipality's **target local contribution** is the lesser of the combined effort yield and the maximum local contribution. The total target local contribution for all municipalities, after taking into account the 82.5 percent cap, equals 59 percent of statewide foundation budgets, or \$6.303 billion.
- A city or town's target local share presents the target local contribution as a percentage of its municipal foundation budget.

Calculation of the FY19 increments toward the targets

- Increase (or decrease) the city or town's FY18 required local contribution by the **municipal revenue growth factor (MRGF)**. The MRGF has been calculated each year since FY94 by the Massachusetts Department of Revenue, and quantifies the most recent annual percentage change in each community's local revenues (such as the annual increase in the Proposition 2½ levy limit) that should be available for schools. The state average MRGF is 4.41 percent. The result of applying the MRGF to the FY18 required contribution is the FY19 **preliminary local contribution**.
- If the preliminary local contribution is **greater than** the target local contribution, then the difference is called **excess local effort**. In FY19, 269 or 77 percent of the 351 cities and towns have a total of \$109 million in excess local effort. For each of these communities the preliminary local contribution is reduced by 85 percent of their excess effort to arrive at the FY19 **required local contribution**.
- If the preliminary local contribution is **less than** the city or town's target local contribution, an additional increment may augment the preliminary contribution. If the community is more than 7.5 percent below its target, the increment is 2 percent of the FY18 local contribution. If it is between 2.5 and 7.5 percent, the increment is 1 percent. If it is less than 2.5 percent, there is no additional increment. In FY19, 82 cities and towns have preliminary contributions that are below target, by \$99 million. Those who fall below by more than 2.5 percent are required to make additional increments totaling \$3.9 million to get closer to their effort goals.
- Most cities and towns belong to at least one regional school district. Some operate a local district and are members of as many as three regionals. A municipality's total contribution is apportioned among the various districts to which it belongs, based on each district's share of the total foundation budget for all of the municipality's students.

Calculation of aid

- The aid calculation begins with each district's FY18 Chapter 70 amount.
- The difference between each district's foundation budget and its required contribution equals **foundation aid**. 117 operating districts receive increases over FY18 through this calculation.

- Each district is guaranteed to receive at least \$20 per pupil in additional Chapter 70 aid. 213 operating districts receive aid through this calculation.

Net School Spending Requirements

Each district must spend the sum of its required district contribution and its Chapter 70 aid. This sum is referred to as the "net school spending requirement."

Last Updated: January 24, 2018

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Greater Lowell

	<u>FY2018 Cherry</u> <u>Sheet Estimate</u>	<u>FY2019 Governor's Budget</u> <u>Proposal</u>	<u>FY2019 House</u> <u>Budget Proposal</u>	<u>FY2019 Senate</u> <u>Budget Proposal</u>	<u>FY2019 Conference</u> <u>Committee</u>
Education:					
Chapter 70	25,027,501		26,826,081		
Regional School Transportation	1,059,208		1,324,985		
Charter Tuition Reimbursement	0		0		
Offset Receipts:					
School Choice Receiving Tuition	0		18,000		
Total Estimated Receipts:	26,086,709		28,169,066		
Estimated Charges:					
Special Education	0		0		
School Choice Sending Tuition	177,657		219,928		
Charter School Sending Tuition	0		0		
Total Estimated Charges:	177,657		219,928		
Receipts Net of Charges:	25,909,052		27,949,138		



FY19 Chapter 70 Foundation Budget
828 Greater Lowell

	Base Foundation Components										Incremental Costs Above The Base			TOTAL*
	(1) Pre-School	(2) --- Kindergarten --- Half-Day	(3) Full-Day	(4) Elementary	(5) Jr High/ Middle	(6) High School	(7) ELL PK	(8) ELL K Half	(9) ELL KF - 12	(10) Vocational	(11) Special Ed In District	(12) Special Ed Out of Dist	(13) Economically Disadvantaged	
Foundation Enrollment	0	0	0	0	0	1	0	0	0	2,346	111	0	1,189	2,347
1 Administration	0	0	0	0	0	378	0	0	0	886,225	289,400	0	0	1,176,003
2 Instructional Leadership	0	0	0	0	0	682	0	0	0	1,600,605	0	0	0	1,601,288
3 Classroom and Specialist Teachers	0	0	0	0	0	4,049	0	0	0	16,146,415	954,947	0	3,690,727	20,796,139
4 Other Teaching Services	0	0	0	0	0	481	0	0	0	1,128,074	891,622	0	0	2,020,177
5 Professional Development	0	0	0	0	0	130	0	0	0	504,718	46,066	0	94,633	645,547
6 Instructional Equipment & Tech	0	0	0	0	0	724	0	0	0	2,974,329	40,209	0	0	3,015,262
7 Guidance and Psychological	0	0	0	0	0	380	0	0	0	891,128	0	0	0	891,508
8 Pupil Services	0	0	0	0	0	512	0	0	0	1,200,354	0	0	0	1,200,866
9 Operations and Maintenance	0	0	0	0	0	913	0	0	0	4,009,455	323,274	0	567,807	4,901,449
10 Employee Benefits/Fixed Charges	0	0	0	0	0	868	0	0	0	3,062,844	371,972	0	378,542	3,814,226
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12 Total	0	0	0	0	0	9,117	0	0	0	32,404,148	2,917,491	0	4,731,709	40,062,465
13 Wage Adjustment Factor	100.0%										Foundation Budget per Pupil			17,070
14 Economically Disadvantaged Decile	10													

* Total foundation enrollment does not include columns 11 through 13, because those columns represent increments above the base. The pupils are already counted in columns 1 to 10.
 Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.
 Special education in-district headcount 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 headcount is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.
 Economically disadvantaged headcounts are the number of pupils in columns 1 through 10 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).
 Each component of the foundation budget represents the enrollment on line 1 multiplied by the appropriate state-wide foundation allotment.
 The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.
 The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

**Massachusetts Department of Elementary and Secondary Education
FY19 Chapter 70 Summary**

828 Greater Lowell

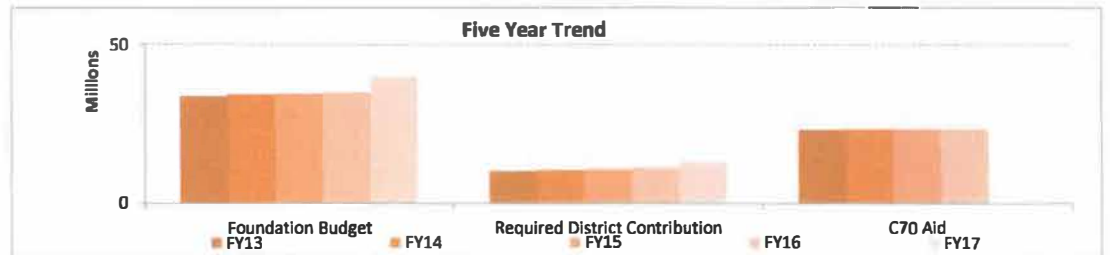


Aid Calculation FY19

Prior Year Aid	
1 Chapter 70 FY18	25,027,501
Foundation Aid	
2 Foundation budget FY19	40,062,465
3 Required district contribution FY19	13,236,384
4 Foundation aid (2 -3)	26,826,081
5 Increase over FY18 (4 - 1)	1,798,580
Minimum Aid	
6 Minimum \$20 per pupil increase	0
Non-Operating District Reduction to Foundation	
7 Reduction to foundation	0
FY19 Chapter 70 Aid	
9 sum of line 1, 5 minus 7	26,826,081

Comparison to FY18

	FY18	FY19	Change	Pct Chg
Enrollment	2,252	2,347	95	4.22%
Foundation budget	37,509,503	40,062,465	2,552,962	6.81%
Required district contribution	12,482,002	13,236,384	754,382	6.04%
Chapter 70 aid	25,027,501	26,826,081	1,798,580	7.19%
Required net school spending (NSS)	37,509,503	40,062,465	2,552,962	6.81%
Target aid share	65.42%	65.58%		
C70 % of foundation	66.72%	66.96%		
Required NSS % of foundation	100.00%	100.00%		



Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY19 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			FY19 Town Target v Actual Local Share		
		FY18	FY19	Change	Pct of Town Enrollment	FY18	FY19	Change	FY18	FY19	Change	FY18	FY19	Change	Target	Actual	Above/Below Target
	District Total	2,252	2,347	95		12,701,697	13,236,384	534,687									
79	DRACUT	483	475	-8	11.0%	4,524,284	4,501,765	-22,519	17.7%	17.1%	-0.7%	25,394,698	26,360,256	965,558	55.49	55.52	Above
81	DUNSTABLE	10	16	6	2.9%	137,585	216,135	78,550	3.1%	4.9%	1.8%	4,369,659	4,395,353	25,694	78.74	79.14	Above
160	LOWELL	1,657	1,745	88	9.7%	6,855,899	7,178,096	322,197	12.7%	13.2%	0.5%	52,490,284	54,568,899	2,078,615	25.99	24.10	Below
301	TYNGSBOROUGH	102	111	9	6.5%	1,183,929	1,340,388	156,459	9.4%	10.6%	1.2%	12,575,375	12,696,236	120,861	70.37	70.74	Above

Massachusetts Department of Elementary and Secondary Education
Office of School Finance



FY19 Chapter 70 Determination of City and Town Total Required Contribution

79 Dracut

Effort Goal

1) 2016 equalized valuation	3,215,541,900
2) Property percentage	0.3642%
3) Local effort from property wealth	11,711,629
4) 2015 income	1,032,315,000
5) Income percentage	1.4174%
6) Local effort from income	14,632,144
7) Combined effort yield (row 3+ row 6)	26,343,773
8) Foundation budget FY19	47,477,187
9) Maximum local contribution (82.5% * row 8)	39,168,679
10) Target local contribution (lesser of row 7 or row 9)	26,343,773
11) Target local share (row 10 as % of row 8)	55.49%
12) Target aid share (100% minus row 11)	44.51%

FY19 Increments Toward Goal

13) Required local contribution FY18	25,394,698
14) Municipal revenue growth factor (DOR)	4.17%
15) FY19 preliminary contribution (13 x 14)	26,453,657
16) Preliminary contribution pct of foundation (15/8)	55.72%
<i>If preliminary contribution is above the target share:</i>	
17) Excess local effort (15 - 10)	109,884
18) 85% reduction toward target (17 x 85%)	93,401
19) FY19 required local contribution (15 - 18), capped at 90% of foundation	26,360,256
20) Contribution as percentage of foundation (19 / 8)	55.52
<i>If preliminary contribution is below the target share:</i>	
21) Shortfall from target local share (11 - 16)	
22) Added increment toward target (13 x 1% or 2%)*	
<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%</i>	
23) Shortfall from target after adding increment (10 - 15 - 22)	
24) FY19 required local contribution (15 + 22)	
25) Contribution as percentage of foundation (24 / 8)	

FY19 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 FY18 foundation enrollment	3,769	483	4,252
2 FY18 foundation budget	37,300,001	8,044,889	45,344,890
3 Each district's share of municipality's combined FY18 foundation	82.26%	17.74%	100.00%
4 FY18 required contribution	20,976,769	4,524,284	25,501,053
<u>FY19 apportionment of contribution among community's districts</u>			
5 FY19 total unapportioned required contribution ('municipal contribution' sheet row 19 or 24)			26,360,256
6 FY19 foundation enrollment	3,838	475	4,313
7 FY19 foundation budget	39,369,104	8,108,083	47,477,187
8 Each district's share of municipality's total FY19 foundation	82.92%	17.08%	100.00%
9 FY19 Required Contribution	21,858,491	4,501,765	26,360,256
10 Change FY19 to FY18 (9 - 4)	881,722	-22,519	859,203

Massachusetts Department of Elementary and Secondary Education

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FY19 Chapter 70 Determination of City and Town Total Required Contribution

81 Dunstable



Effort Goal

FY19 Increments Toward Goal

1) 2016 equalized valuation	512,397,400
2) Property percentage	0.3642%
3) Local effort from property wealth	1,866,251
4) 2015 income	176,885,000
5) Income percentage	1.4174%
6) Local effort from income	2,507,187
7) Combined effort yield (row 3+ row 6)	4,373,438
8) Foundation budget FY19	5,554,104
9) Maximum local contribution (82.5% * row 8)	4,582,136
10) Target local contribution (lesser of row 7 or row 9)	4,373,438
11) Target local share (row 10 as % of row 8)	78.74%
12) Target aid share (100% minus row 11)	21.26%

13) Required local contribution FY18	4,369,659
14) Municipal revenue growth factor (DOR)	3.43%
15) FY19 preliminary contribution (13 x 14)	4,519,538
16) Preliminary contribution pct of foundation (15/8)	81.37%

If preliminary contribution is above the target share:

17) Excess local effort (15 - 10)	146,100
18) 85% reduction toward target (17 x 85%)	124,185
19) FY19 required local contribution (15 - 18), capped at 90% of foundation	4,395,353
20) Contribution as percentage of foundation (19 / 8)	79.14

If preliminary contribution is below the target share:

21) Shortfall from target local share (11 - 16)	
22) Added increment toward target (13 x 1% or 2%)*	
<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%</i>	
23) Shortfall from target after adding increment (10 - 15 - 22)	
24) FY19 required local contribution (15 + 22)	
25) Contribution as percentage of foundation (24 / 8)	

FY19 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 FY18 foundation enrollment	1	546	10	557
2 FY18 foundation budget	13,417	5,126,556	166,561	5,306,534
3 Each district's share of municipality's combined FY18 foundation	0.25%	96.61%	3.14%	100.00%
4 FY18 required contribution	11,083	4,234,723	137,585	4,383,391
<u>FY19 apportionment of contribution among community's districts</u>				
5 FY19 total unapportioned required contribution ('municipal contribution' sheet row 19 or 24)				4,395,353
6 FY19 foundation enrollment	1	544	16	561
7 FY19 foundation budget	13,813	5,267,177	273,114	5,554,104
8 Each district's share of municipality's total FY19 foundation	0.25%	94.83%	4.92%	100.00%
9 FY19 Required Contribution	10,931	4,168,288	216,135	4,395,354
10 Change FY19 to FY18 (9 - 4)	-152	-66,435	78,550	11,963

Massachusetts Department of Elementary and Secondary Education

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FY19 Chapter 70 Determination of City and Town Total Required Contribution

160 Lowell



Effort Goal

FY19 Increments Toward Goal

1) 2016 equalized valuation	7,154,033,100
2) Property percentage	0.3642%
3) Local effort from property wealth	26,056,380
4) 2015 income	2,314,118,000
5) Income percentage	1.4174%
6) Local effort from income	32,800,558
7) Combined effort yield (row 3+ row 6)	58,856,938
8) Foundation budget FY19	226,441,451
9) Maximum local contribution (82.5% * row 8)	186,814,197
10) Target local contribution (lesser of row 7 or row 9)	58,856,938
11) Target local share (row 10 as % of row 8)	25.99%
12) Target aid share (100% minus row 11)	74.01%

13) Required local contribution FY18	52,490,284
14) Municipal revenue growth factor (DOR)	3.96%
15) FY19 preliminary contribution (13 x 14)	54,568,899
16) Preliminary contribution pct of foundation (15/8)	24.10%

If preliminary contribution is above the target share:

17) Excess local effort (15 - 10)	
18) 85% reduction toward target (17 x 85%)	
19) FY19 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)	1.89%
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) Shortfall from target after adding increment (10 - 15 - 22)	4,288,039
24) FY19 required local contribution (15 + 22)	54,568,899
25) Contribution as percentage of foundation (24 / 8)	24.10%

FY19 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 FY18 foundation enrollment	16,025	1,657	17,682
2 FY18 foundation budget	189,897,177	27,599,132	217,496,309
3 Each district's share of municipality's combined FY18 foundation	87.31%	12.69%	100.00%
4 FY18 required contribution	47,172,350	6,855,899	54,028,249
<u>FY19 apportionment of contribution among community's districts</u>			
5 FY19 total unapportioned required contribution ('municipal contribution' sheet row 19 or 24)			54,568,899
6 FY19 foundation enrollment	16,168	1,745	17,913
7 FY19 foundation budget	196,654,914	29,786,536	226,441,451
8 Each district's share of municipality's total FY19 foundation	86.85%	13.15%	100.00%
9 FY19 Required Contribution	47,390,803	7,178,096	54,568,899
10 Change FY19 to FY18 (9 - 4)	218,453	322,197	540,650

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FY19 Chapter 70 Determination of City and Town Total Required Contribution

301 Tyngsborough



Effort Goal

1) 2016 equalized valuation	1,511,907,700
2) Property percentage	0.3642%
3) Local effort from property wealth	5,506,662
4) 2015 income	502,475,000
5) Income percentage	1.4174%
6) Local effort from income	7,122,135
7) Combined effort yield (row 3+ row 6)	12,628,797
8) Foundation budget FY19	17,946,999
9) Maximum local contribution (82.5% * row 8)	14,806,275
10) Target local contribution (lesser of row 7 or row 9)	12,628,797
11) Target local share (row 10 as % of row 8)	70.37%
12) Target aid share (100% minus row 11)	29.63%

FY19 Increments Toward Goal

13) Required local contribution FY18	12,575,375
14) Municipal revenue growth factor (DOR)	4.00%
15) FY19 preliminary contribution (13 x 14)	13,078,390
16) Preliminary contribution pct of foundation (15/8)	72.87%
<i>If preliminary contribution is above the target share:</i>	
17) Excess local effort (15 - 10)	449,593
18) 85% reduction toward target (17 x 85%)	382,154
19) FY19 required local contribution (15 - 18), capped at 90% of foundation	12,696,236
20) Contribution as percentage of foundation (19 / 8)	70.74
<i>If preliminary contribution is below the target share:</i>	
21) Shortfall from target local share (11 - 16)	
22) Added increment toward target (13 x 1% or 2%)*	
<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%</i>	
23) Shortfall from target after adding increment (10 - 15 - 22)	
24) FY19 required local contribution (15 + 22)	
25) Contribution as percentage of foundation (24 / 8)	

FY19 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 FY18 foundation enrollment	1,678	102	1,780
2 FY18 foundation budget	16,426,722	1,698,921	18,125,643
3 Each district's share of municipality's combined FY18 foundation	90.63%	9.37%	100.00%
4 FY18 required contribution	11,447,309	1,183,929	12,631,238
<u>FY19 apportionment of contribution among community's districts</u>			
5 FY19 total unapportioned required contribution ('municipal contribution' sheet row 19 or 24)			12,696,236
6 FY19 foundation enrollment	1,606	111	1,717
7 FY19 foundation budget	16,052,268	1,894,731	17,946,999
8 Each district's share of municipality's total FY19 foundation	89.44%	10.56%	100.00%
9 FY19 Required Contribution	11,355,848	1,340,388	12,696,236
10 Change FY19 to FY18 (9 - 4)	-91,461	156,459	64,998

Tab 15

Salary Report

			HIRE	2019				
			DATE	COL.	STEP	LEA	Longevity	Total
0101	21101	Special Education - Administration						
		Albert, J.	2013	A	6	128,976		128,976
		Sub Total				128,976		128,976
0101	21102	Special Education - Clerical						
		Mahoney-Brum, J.	2005	3	9	58,483		58,483
		Wholey, K.	2017	2	2	43,713		43,713
		Sub Total				102,196		102,196
0101	23101	Special Education - Instructional						
		Abrams, S.	2012	3	10	83,435		83,435
		Bean, G.	2009	4	10	85,657		85,657
		Bethea, C.	2000	4	10	85,657	700	86,357
		Burgess, E.	1986	7	10	91,913	2,000	93,913
		Cahill, L.	2005	4	10	85,657		85,657
		Callahan, M.	1998	1	10	79,260	1,400	80,660
		Gibbons, J.	2008	5	10	87,670		87,670
		Gibson, J.	2004	5	10	87,670		87,670
		Keith, V.	2005	5	10	87,670		87,670
		Kennedy-Maloney, M.	2013	6	10	89,818		89,818
		Mason, M.	2017	5	2	56,729		56,729
		Parker, L.	1993	4	10	85,657	2,000	87,657
		Russell, C.	2014	4	5	64,844		64,844
		Sherwood, D. -TBA	1986	5	10	87,670	2,000	89,670
		Smutzer, A.	2014	5	10	87,670		87,670
		Speidel, T.	1996	7	10	91,913	1,400	93,313
		Toohey, C.	1993	7	10	91,913	2,000	93,913
		Trouville, H.	2014	6	10	89,818		89,818
		Beati, K. (187 days)	1985	7	10	94,438	2,000	96,438
		Maroon, L. (187 days)	1984	7	10	94,438	2,000	96,438
		Sub Total				1,709,497	15,500	1,724,997

		HIRE			2019			
		DATE	COL.	STEP	LEA	Longevity	Total	
0101	23303	Special Education - Para Professional						
		Curran, M.-TBA	2009	3	10	37,456	37,456	
		Garrigan, C.	2000	3	10	37,456	700 38,156	
		Hardy, M.	2017	7	2	27,270	27,270	
		Kilbride, D.	2007	1	10	30,016	30,016	
		Mullen, D.	2001	1	10	30,016	700 30,716	
		O'Hare, D.	2006	4	10	38,433	38,433	
		Sullivan, B.	2005	3	10	37,456	37,456	
		Tanguay, D. (Worksite Aide)	2001	3	10	37,456	700 38,156	
		Sub Total				275,559	2,100 277,659	
0101	28001	Special Education Psychologists						
		Ashby, B.	1998	6	10	89,818	1,400 91,218	
		Bojanowski, J.	2013	6	10	89,818	89,818	
		Driscoll, L.	2011	7	10	91,913	91,913	
		Friedman, L-Adj. Counselor/Social Wr.	2005	6	10	89,818	89,818	
		Sub Total				361,367	1,400 362,767	
0202	21102	English Language Education - Clerical						
		Silva, M.	1978	3	10	61,567	2,000 63,567	
		Sub Total				61,567	2,000 63,567	
0202	23101	English Language Ed. - Instructional						
		Fine, C.	2012	7	10	91,913	91,913	
		O'Connor, S.	1992	7	10	91,913	2,000 93,913	
		Tormey, C.	2009	3	10	83,435	83,435	
		Sub Total				267,261	2,000 269,261	
0202	23303	English Language Education-Para Professional						
		Colunga-Hernandez, R.	2004	7	10	41,401	41,401	
		Cortissoz, P.-Parent Liason/Transltr.	2010	NC	NC	64,461	64,461	
		Cotto, E.	2016	7	3	28,877	28,877	
		Howes, D.	2013	7	8	36,902	36,902	
		Sub Total				171,641	171,641	

		HIRE			2019			
		DATE	COL.	STEP	LEA	Longevity	Total	
0303	23051	Hospitality - Instructional						
		O'Connor, M.	2008	4	10	85,657	85,657	
		Ryan, D.	2016	5	10	87,670	87,670	
		Sub Total				173,327	173,327	
0304	23051	Business/Marketing - Instructional						
		Griffin, J.-TBA				65,000	65,000	
		Martin, R.	2016	5	10	87,670	87,670	
		McKenna, M.	2004	7	10	91,913	91,913	
		Ready, K.	1999	7	10	91,913	700	92,613
		Sub Total				336,496	700	337,196
0307	23051	Graphic Arts - Instructional						
		Dion, R.	2013	7	10	91,913	91,913	
		Fontaine, W.	2005	1	10	79,260	79,260	
		Rijo, S.	2017	4	9	79,379	79,379	
		Sub Total				250,552		250,552
0308	23051	Programing & Web Development-Instructional						
		King, S.	2013	6	10	89,818	89,818	
		McNeil, P.	1992	7	10	91,913	2,000	93,913
		Pesce, P.	2015	7	10	91,913	91,913	
		Add: TBA				65,000	65,000	
		Sub Total				338,644	2,000	340,644
0335	23051	Engineering- Instructional						
		King, Z.	2014	5	10	87,670	87,670	
		Youens, S.	2016	7	7	77,238	77,238	
		Sub Total				164,908		164,908
0406	23051	Medical Assistant - Instructional						
		Maley-Roy, A.	2006	7	10	91,913	91,913	
		Roy, E.	1999	7	10	91,913	1,400	93,313
		Sullivan, K.	1997	7	10	91,913	1,400	93,313
		Vachon, D.	2012	6	10	89,818	89,818	
		Sub Total				365,557	2,800	368,357

			HIRE	2019				
			DATE	COL.	STEP	LEA	Longevity	Total
0409	21102	L.P.N. - Clerical						
		Silk, J.(move to non LEA)	1978	3	10	0	0	0
		Sub Total				0	0	0
0410	23051	Health Assistant - Instructional						
		Branco, V.	2007	7	10	91,913		91,913
		Champa, A.	2016	2	10	81,352		81,352
		Dowling, S.	1999	7	10	91,913	1,400	93,313
		Shaw, D.	1994	7	10	91,913	2,000	93,913
		Watson, K.	2006	4	10	85,657		85,657
		Sub Total				442,748	3,400	446,148
0411	23051	Culinary Arts - Instructional						
		Matulonis, R.	2015	6	10	89,818		89,818
		Mosko, J.	2011	6	10	89,818		89,818
		Riley, M.	2014	7	7	77,238		77,238
		Samaros, S.	2007	7	10	91,913		91,913
		Sullivan, R.	2017	7	4	67,223		67,223
		Sub Total				416,010		416,010
0412	23051	Early Childhood - Instructional						
		O'Hare, S	2006	7	10	91,913		91,913
		Schoorens, J.	2014	3	5	62,938		62,938
		Willey, L.	2009	7	10	91,913		91,913
		Sub Total				246,764		246,764
0413	23051	Design & Visual Communications - Instructional						
		Dickson, S.	2001	7	10	91,913	700	92,613
		Lazott, S.	2011	7	10	91,913		91,913
		Lord, N.	2014	6	6	72,001		72,001
		Sub Total				255,827	700	256,527

			HIRE			2019		
			DATE	COL.	STEP	LEA	Longevity	Total
0415	23051	Cosmetology - Instructional						
		Duarte, C.	2014	3	10	83,435		83,435
		Lagasse, D.	1997	7	10	91,913	1,400	93,313
		Norton, M.	2016	2	7	67,700		67,700
		Taylor, J.	1987	5	10	87,670	2,000	89,670
		Sub Total				330,718	3,400	334,118
0516	23051	Painting & Design Technology - Instructional						
		Duby, T.	2006	6	10	89,818		89,818
		Reynolds, G.-TBA				65,000		65,000
		Sub Total				154,818		154,818
0517	23051	HVAC - Instructional						
		Defranzo, A.	2017	1	7	65,799		65,799
		Garnache, J.	2012	1	10	79,260		79,260
		Surprenant, E.	2009	6	10	89,818		89,818
		Sub Total				234,877		234,877
0518	23051	Carpentry - Instructional						
		Brown, B.	2013	3	10	83,435		83,435
		Couillard, P.	2006	5	10	87,670		87,670
		Maslowski, J.	2013	1	9	73,295		73,295
		Murphy, M.	2017	1	9	73,295		73,295
		Sub Total				317,695		317,695
0519	23051	Plumbing - Instructional						
		Flood, G.	2010	3	10	83,435		83,435
		Jones, R.	1995	7	10	91,913	1,400	93,313
		Migliore, J.	2009	7	10	91,913		91,913
		Villandry, T.	2012	5	10	87,670		87,670
		Sub Total				354,931	1,400	356,331

			HIRE		2019			
			DATE	COL.	STEP	LEA	Longevity	Total
0520	23051	Masonry - Instructional						
		Foster, J.	2013	3	10	83,435		83,435
		Hagan, D.	2001	3	10	83,435	700	84,135
		Piper, W.	2005	4	10	85,657		85,657
		Sub Total				252,527	700	253,227
0521	23051	Electrical - Instructional						
		Fielding, J.	2009	4	10	85,657		85,657
		Fournier, S.	2015	3	10	83,435		83,435
		Jones, B.	2010	4	10	85,657		85,657
		Weed, E.	2016	1	10	79,260		79,260
		Sub Total				334,009		334,009
0622	23051	Social Studies - Instructional						
		Andros, C.	2003	7	10	91,913	700	92,613
		Bomal, C.	1998	7	10	91,913	1,400	93,313
		Callahan, J.	2010	4	10	85,657		85,657
		Lancelotta, M.	2009	3	8	72,947		72,947
		Martin, B.	2004	5	10	87,670		87,670
		Morrison, B.	2015	4	4	61,507		61,507
		Murphy, M.	2014	3	6	66,270		66,270
		Parkhurst, J.	2017	1	3	52,448		52,448
		Shanley, T.	2008	4	10	85,657		85,657
		Thurlow, M.	2006	5	10	87,670		87,670
		Washington, K.	2015	4	10	85,657		85,657
		Sub Total				869,309	2,100	871,409

		HIRE			2019		
		DATE	COL.	STEP	LEA	Longevity	Total
0623	23051	Language Arts - Instructional					
		Chenelle, L.	2007	7	10	91,913	91,913
		Chenette, F. - TBA	2006	5	10	87,670	700 88,370
		Cornellier, S.	1994	3	10	83,435	2,000 85,435
		Fletcher, M.	2008	6	10	89,818	89,818
		Flood, J.	2005	4	10	85,657	85,657
		Isbell, R.	2010	5	10	87,670	87,670
		Iverson, D.	2008	5	10	87,670	87,670
		King, J.	1998	6	10	89,818	700 90,518
		McAnespie, H.	2007	7	10	91,913	91,913
		Moloney, L.	2009	4	10	85,657	85,657
		Mubiru, C.	2008	3	10	83,435	83,435
		Ouellette, C.	2014	3	6	66,270	66,270
		Patterson-Kendall, A.	2008	4	10	85,657	85,657
		Roy, A.	2007	4	10	85,657	85,657
		Shipulski, J.	2006	3	10	83,435	83,435
		Tyburski, S.	2009	4	10	85,657	85,657
		Witts, S.	2007	3	10	83,435	83,435
		Sub Total				1,454,767	3,400 1,458,167
0624	23051	Mathematics - Instructional					
		Carlesso-Feliciano, L.	2016	7	4	67,223	67,223
		Collins, A.	2009	6	10	89,818	89,818
		DeBenedictis, D.	2007	4	10	85,657	85,657
		Georgoulis, S	2012	4	10	85,657	85,657
		Gilford, N.	2015	1	7	65,799	65,799
		Gill, J.	2008	4	10	85,657	85,657
		Gorman, C.	2002	6	10	89,818	700 90,518
		Herrick, D.	2014	1	9	73,295	73,295
		Jackson, K.	2011	3	10	83,435	83,435
		Kane, C	2012	7	10	91,913	91,913
		Keohane, D.	2009	7	10	91,913	91,913

		HIRE	2019					
		DATE	COL	STEP	IEA	Longevity	Total	
		Meehan, J.	2010	3	10	83,435		83,435
		Moran, J.	2006	7	10	91,913		91,913
		Novotny, J.	2008	7	10	91,913		91,913
		Oftan, E.	2001	7	10	91,913	700	92,613
		O'Keefe, S.	2001	7	10	91,913	700	92,613
		Packard, D.	2015	1	5	59,122		59,122
		Paquette, C.	2006	7	10	91,913		91,913
		Tellier, N.	2014	3	6	66,270		66,270
		Tylim, R.	2014	7	5	70,563		70,563
		Williams, C.	2006	6	10	89,818		89,818
		Wooster, D.	2000	4	10	85,657	700	86,357
		Sub Total				1,824,615	2,800	1,827,415
0725	23051	Science - Instructional						
		Alborghetti, S.	2010	4	10	85,657		85,657
		Alcorn, T.	2008	4	10	85,657		85,657
		Burns, C.	2005	3	10	83,435		83,435
		DeFilippo, D.	1983	2	10	81,352	2,000	83,352
		Discafani-Marro, C.	2013	7	7	77,238		77,238
		Dufour, E.	1994	7	10	91,913	1,400	93,313
		Febres, K.	1996	7	10	91,913	1,400	93,313
		Gumb, R.	2013	6	9	83,343		83,343
		Hawkins, B.	2015	7	4	67,223		67,223
		Jablonski, L.	2007	7	10	91,913		91,913
		Paganis, K. - TBA	1998	7	10	91,913	1,400	93,313
		Sharma, A.	2016	7	2	60,555		60,555
		Simoneau, M.	2009	7	10	91,913		91,913
		Steinberg, G.	2006	5	10	87,670		87,670
		Add: TBA				65,000		65,000
		Add: TBA				65,000		65,000
		Stipend				4,000		4,000
		Sub Total				1,305,695	6,200	1,311,895

		HIRE			2019			
		DATE	COL	STEP	LEA	Longevity	Total	
0726	23051	Health/Physical Education - Instructional						
		Botto, S.	1998	5	10	87,670	1,400	89,070
		Feeney, P.	2007	4	10	85,657		85,657
		Fenlon, C.	2013	5	10	87,670		87,670
		Fisher, B	1998	7	10	91,913	1,400	93,313
		Gonzalez, A.	2016	1	3	52,448		52,448
		Kane, D.	2003	4	10	85,657	700	86,357
		King,C.	1998	7	10	91,913	700	92,613
		Morgan, B.	2003	6	10	89,818	700	90,518
		Moriarty, P.	2007	3	10	83,435		83,435
		Picano, P.	2017	4	3	58,167		58,167
		Sub Total				814,348	4,900	819,248
0726	35103	Intramurals						
		Intramurals				7,650		7,650
		Sub Total				7,650		7,650
0827	23051	Auto Collision - Instructional						
		Dumas, E.	1985	7	10	91,913	2,000	93,913
		Palermo, R.-TBA				65,000		65,000
		Sub Total				156,913	2,000	158,913
0829	23051	Metal Fab - Instructional						
		Hein, F.	1996	2	10	81,352	1,400	82,752
		Kasilowski, T.	2006	7	10	91,913		91,913
		Pare, S.	2017	7	7	77,238		77,238
		Sub Total				250,503	1,400	251,903
0831	23051	Machine Technology - Instructional						
		Brunelle, J.	1999	5	10	87,670	1,400	89,070
		Carrigan, K.	2004	4	10	85,657		85,657
		Cornellier, B.	1997	4	10	85,657	1,400	87,057
		Sub Total				258,984	2,800	261,784

		HIRE			2019		
		DATE	COL.	STEP	LEA	Longevity	Total
0832	23051	Automotive Technology - Instructional					
		Boucher, S.	2004	7	10	91,913	91,913
		Cornellier, A.	1997	7	10	91,913	1,400
		Petschek, P.	1990	7	10	91,913	2,000
		Siggins, T.	2007	7	10	91,913	91,913
		Sub Total				367,652	3,400
0833	23051	Cadd Technology - Instructional					
		Gangemi, G.	2001	7	10	91,913	700
		Hodgkinson, R.	2010	7	10	91,913	91,913
		Stack, M.	2016	5	8	76,762	76,762
		Sub Total				260,588	700
0834	23051	Electronics - Instructional					
		McNeil, M.	2005	1	10	79,260	79,260
		Rondeau, R.	2012	7	10	91,913	91,913
		Roy, L.	2008	7	10	91,913	91,913
		Sub Total				263,086	263,086
1442	35103	Coaching Staff					
		Fall Athletics					
		Cheerleading					
		Varsity				3,991	3,991
		Cross Country					
		Cross Country				4,342	4,342
		Assistant Cross Country				3,173	3,173
		Football					
		Head Coach				10,017	10,017
		Varsity Line				5,345	5,345
		Assistant Varsity				5,678	5,678
		Junior Varsity				5,009	5,009
		Assistant Junior Varsity				4,510	4,510
		Freshman				4,510	4,510
		Assistant Freshmen				4,008	4,008

		HIRE		2019			
		DATE	COL.	STEP	LEA	Longevity	Total
	Golf						
	Varsity				5,345		5,345
	Soccer						
	Boys Varsity				5,345		5,345
	Girls Varsity				5,345		5,345
	Boys Assistant Varsity				4,008		4,008
	Girls Assistant Varsity				4,008		4,008
	Boys Junior Varsity				4,008		4,008
	Girls Junior Varsity				4,008		4,008
	Volleyball						
	Girls Varsity				5,345		5,345
	Girls Assistant Varsity				4,008		4,008
	Girls Junior Varsity				4,008		4,008
	Girls Freshmen				4,008		4,008
	Winter Athletics						
	Basketball						
	Boys Varsity				6,680		6,680
	Girls Varsity				6,680		6,680
	Boys Assistant Varsity				4,584		4,584
	Girls Assistant Varsity				4,584		4,584
	Boys Junior Varsity				4,342		4,342
	Girls Junior Varsity				4,342		4,342
	Boys Freshmen				4,342		4,342
	Girls Freshmen				4,342		4,342
	Indoor Track						
	Varsity				5,345		5,345
	Assistant Varsity				4,008		4,008
	Swimming						
	Varsity				4,676		4,676
	Assistant Varsity				3,173		3,173
	Assistant Varsity				3,173		3,173

		HIRE		2019			
		DATE	COL.	STEP	LEA	Longevity	Total
	Assistant Varsity				3,173		3,173
	Wrestling						
	Varsity				5,345		5,345
	Assistant Varsity				4,008		4,008
	Junior Varsity				4,008		4,008
	Spring Athletics						
	Baseball						
	Varsity				6,345		6,345
	Assistant Varsity				4,676		4,676
	Junior Varsity				4,510		4,510
	Freshmen				4,510		4,510
	Cheerleading				3,991		3,991
	Lacrosse						
	Boys Varsity				5,345		5,345
	Girls Varsity				5,345		5,345
	Boys Assistant Varsity				4,008		4,008
	Girls Assistant Varsity				4,008		4,008
	Boys Junior Varsity				4,008		4,008
	Girls Junior Varsity				4,008		4,008
	Softball						
	Varsity				6,345		6,345
	Assistant Varsity				4,676		4,676
	Junior Varsity				4,510		4,510
	Freshmen				4,342		4,342
	Tennis						
	Tennis				4,342		4,342
	Assistant Tennis				3,173		3,173
	Track						
	Varsity				5,241		5,241
	Assistant Varsity				4,008		4,008
	Assistant Varsity				4,008		4,008

		HIRE			2019		
		DATE	COL	STEP	J.EA	Longevity	Total
					4,008		4,008
					5,345		5,345
					4,008		4,008
					4,008		4,008
					24,000		24,000
					7,243		7,243
					1,502		1,502
					318,332		318,332
1555	31001	Main Office - Administration					
					127,069		127,069
					108,389		108,389
			B	5	112,900		112,900
					7,533		7,533
					355,891		355,891
1555	31002	Main Office - Attendance/Clerical					
			3	4	51,179		51,179
			2	10	47,883	1,400	49,283
					99,062	1,400	100,462
1555	35203	Main Office Advisor					
			NC	NC	53,303		53,303
					53,303		53,303

		HIRE			2019		
		DATE	COL.	STEP	LEA	Longevity	Total
1555	36003	Main Office Hall Monitors					
		Hickey, D.	2008	NC	NC	30,463	30,463
		Mahoney, T.	2017	NC	NC	29,865	29,865
		McGarry, C.	2017	NC	NC	29,865	29,865
		Malavich, J. - Detention	2007	NC	NC	45,768	45,768
		Fallon, T. -(Attendance Monitor-PT)	2017	NC	NC	33,400	33,400
		Early Morning Monitors				30,000	30,000
		After School Detention/Coverage				25,000	25,000
		Sub Total				224,361	224,361
1555	35203	Advisorships/Co-op Students					
		<u>Advisorships</u>					
		Anime Club (2)				3,854	3,854
		Bible Club				964	964
		Chorus/Talent Club				1,927	1,927
		Dance Club Advisor				1,927	1,927
		DECA Club Advisor				1,927	1,927
		Drama				1,927	1,927
		Environmental Green				1,927	1,927
		Float Advisor				587	587
		Freshman Advisor				1,927	1,927
		Gay Straight Alliance				1,927	1,927
		Junior Class Advisor				1,927	1,927
		Math Club Advisor				1,927	1,927
		Music/School Band				1,927	1,927
		National Honor/Vocational (2)				3,854	3,854
		Outing Club				1,927	1,927
		Peer Leader				1,927	1,927
		Project Purple				1,927	1,927
		Robotics				1,927	1,927
		Senior Class Advisors				2,811	2,811
		Skills Club Advisors				2,653	2,653

			HIRE		2019			
			DATE	COL.	STEP	L.E.A	Longevity	Total
		Skills Club Assistant Advisor (3)				5,781		5,781
		Sophomore Advisor				1,927		1,927
		Student Council Advisor				2,729		2,729
		Yearbook Advisor				3,533		3,533
		<u>Events/Co-ops & Instructors</u>						
		Other				10,000		10,000
						65,667		65,667
1656	27101	Guidance						
		<u>Administration</u>						
		Encarnacao, T.	2015	A	6	128,976		128,976
		<u>Counselors</u>						
		Bennett, S.	1998	7	10	91,913	2,000	93,913
		Chadwick, M.	2008	5	10	87,670		87,670
		Extra Days (189)						
		Blatus, A.	2012	4	10	88,952		88,952
		Camire, T.	2004	5	10	91,042		91,042
		Harrison, L.	2014	5	10	91,042		91,042
		Monahan, K.	2017	6	2	64,188		64,188
		Pires, C.	2003	7	10	95,448	700	96,148
		Richardson, B.	2001	7	10	95,448	700	96,148
		Sun, C.	2006	5	10	91,042		91,042
		Wilkey, J.	2004	6	9	86,549		86,549
		Other - Placement Testing				5,000		5,000
		Sub Total				1,017,270	3,400	1,020,670
1656	27102	Guidance - Clerical						
		Dupont, D.	1987	3	10	61,567	2,000	63,567
		Sub Total				61,567	2,000	63,567

			HIRE		2019			
			DATE	COL.	STEP	LEA	Longevity	Total
1657	32003	Nurses - Extra Days (185)						
		Baker, C.	2011	7	10	93,428		93,428
		DiGiovanni, D.	2006	1	10	80,566		80,566
		Geoffroy, L.	2007	4	10	39,067		39,067
		Sub Total				213,061		213,061
1758	21101	Curriculum - Administration						
		<u>Directors</u>						
		Arsenault, L. - <i>partial Title I</i>	2014	A	5	102,069		102,069
		Barton, M.	1998	A	6	128,976	1,400	130,376
		<u>Cluster Chairperson</u>						
		Chisolm, C.	2004	I-V	6	120,053		120,053
		White, M.	2012	I-V	6	120,053		120,053
		Zeuli, J.	2016	I-V	5	118,278		118,278
		Sub Total				589,429	1,400	590,829
1758	23002	Curriculum - Non Contractual						
		Briere, J.	1991	NC	NC	66,621	2,000	68,621
		Sub Total				66,621	2,000	68,621
1758	23101	Specialist						
		Academic Support/Duties				200,000		200,000
		Sub Total				200,000		200,000
1758	23253	Substitutes						
		Substitutes				350,000		350,000
		Sub Total				350,000		350,000
1758	27202	Curriculum - Clerical						
		Sour, D.		2	10	56,589		56,589
		Sub Total				56,589		56,589

			HIRE	2019				
			DATE	COL.	STEP	LEA	Longevity	Total
1779	21101	Technical - Administration						
		<u>Cluster Chairperson</u>						
		Ducharme, D.	2003	I-V	6	120,053	700	120,753
		Griffin, M.	1998	I-V	6	120,053	700	120,753
		Hamel, D.	2000	I-V	6	120,053	700	120,753
		Sarmento, M.	1995	I-V	6	120,053	1,400	121,453
		Sub Total				480,212	3,500	483,712
1779	21102	Technical - Clerical						
		Dombrowski, V. (10 mo.)	2016	2	3	38,041		38,041
		Robert, R.	2000	2	10	56,589	700	57,289
		Witts, R.	2003	2	10	56,589	700	57,289
		Sub Total				151,219	1,400	152,619
1779	23051	CTR Instructors						
		Alexander, D.	2007	5	10	87,670		87,670
		Croteau, K.	2015	7	10	91,913		91,913
		DiFonzo, D. - TBA	2007	4	10	85,657		85,657
		DiNicola, F.	2011	7	10	91,913		91,913
		Sub Total				357,153		357,153
1859	23401	Library - Cluster Chairperson						
		Foti, C.	2015	I-V	4	115,370		115,370
		Sub Total				115,370		115,370
1859	23402	Library - Clerical						
		Johnson, C.	1995	3	10	61,567	1,400	62,967
		Sub Total				61,567	1,400	62,967

		HIRE			2019			
		DATE	COL.	STEP	L.E.A	Longevity	Total	
1859	23403	Library - Aides						
		Coca, J.	2005	NC	NC	55,204	55,204	
		Devlin, S.	2008	NC	NC	48,286	48,286	
		McCarthy, C.	1997	2	10	56,589	1,400	57,989
		Tharpe, C.	1997	1	10	44,725	1,400	46,125
		Other				5,000		5,000
		Sub Total				209,804	2,800	212,604
1961	14103	School Committee - Treasurer						
		Bradley, D.				15,239		15,239
		Sub Total				15,239		15,239
1961	11102	School Committee						
		Secretary (<i>Minutes</i>)				5,100		5,100
		Sub Total				5,100		5,100
2062	12101	Superintendent						
		Mastrocola, J.	2017			168,300		168,300
		Other				3,600		3,600
		Sub Total				171,900		171,900
2062	12102	Superintendent's Office - Clerical						
		Gosselin, C.	2003	NC	NC	67,792	700	68,492
		Edmonds, C.	1992	NC	NC	67,207	2,000	69,207
		Sub Total				134,999	2,700	137,699
2062	12201	Asst. Superintendent/Principal						
		Davis, J.	1996			144,061		144,061
		Other				8,893		8,893
		Sub Total				152,954		152,954
2163	14101	School Business Administrator						
		Turner, B.	2015			132,651		132,651
		Other				5,459		5,459
		Sub Total				138,110		138,110

		HIRE			2019			
		DATE	COL.	STEP	LEA	Longevity	Total	
2163	14102	Administrative Support						
		Chronopoulos, N.	2006	3	10	61,567	61,567	
		Kearns, K.	2016	NC	NC	67,208	67,208	
		Scott, A.	2007	3	10	61,567	61,567	
		Reece, S./Asst. Treasurer	1981	NC	NC	69,121	2,000	71,121
		Other				6,500	6,500	
		Sub Total				265,963	2,000	267,963
2165	14201	Human Resource Manager						
		Tierney, K.	2007			94,496	94,496	
		Clerical				65,000	65,000	
		Sub Total				159,496	159,496	
2166	14501	Network Manager/Assistant						
		Gue, J.	2010	NC	NC	78,389	78,389	
		Sub Total				78,389	78,389	
2166	14502	Information Systems - Clerical						
		Sousa, C.	1994	3	10	61,567	2,000	63,567
		Sub Total				61,567	2,000	63,567
2166	14503	Information Systems - Technicians						
		Harrison, I.	2016	NC	NC	41,616	41,616	
		Linane, J.	2012	NC	NC	58,566	58,566	
		Sub Total				100,182	100,182	
2175	14501	Tech, Enrollment & Info Systems Application Manager						
		Murphy, S.	2004	NC	NC	83,968	83,968	
		Sub Total				83,968	83,968	
2175	14502	Tech, Enrollment & Info Systems Database Technical Assistant/Clerical						
		Broderick, H.	1996	2	10	56,589	1,400	57,989
		Bullock, A.	2016	NC	NC	36,414	36,414	
		Sub Total				93,003	1,400	94,403

		HIRE	2019					
		DATE	COL	STEP	LEA	Longevity	Total	
2175	27201	Tech, Enrollment & Info Systems Test Administrator						
		Martinez, L.	2017	A	6	128,976	128,976	
		Sub Total				128,976	128,976	
2269	42103	Grounds Keepers						
		Taylor, B.	2017	LVB1	2	51,099	51,099	
		Eunson, D.	2007	LVB1	7	58,821	58,821	
		Overtime				20,000	20,000	
		Sub Total				129,920	129,920	
2270	36003	Security Guards						
		<u>12 month employees</u>		Shift				
		Callahan, J.	2004	1	7	48,406	48,406	
		Shea, J.	2008	1	7	48,406	48,406	
		<u>10 month employees</u>						
		O'Meara, M.	2012	2	6	42,701	42,701	
		<u>Part Time- 10 mos.</u>						
		Charbonneau, P. - 6.5 hrs. per wk.	2012	2	4	6,326	6,326	
		McQuaide, W. - 18 hrs. per wk.	2017	2	2	16,999	16,999	
		Ogden, R. - 8 hrs per wk.	2008	1	7	8,060	8,060	
		Osborne, H. - 15 hrs per wk.	2017	2	1	13,877	13,877	
		Ricoy, J. - 8 hrs per wk.	2016	2	3	7,650	7,650	
		Overtime				30,000	30,000	
		Sub Total				222,425	222,425	
2271	42201	Director of Plant Services						
		Byrne, M.	2003	A	6	128,976	700	129,676
		Sub Total				128,976	700	129,676
2271	42202	Plant Services - Clerical						
		Martin, J.	2011	2	8	52,586	52,586	
		Snb Total				52,586	52,586	

			HIRE		2019			
			DATE	COL.	STEP	LEA	Longevity	Total
2271	42203	Maintenance						
		Allard, J.	2016	LVA	3	67,061		67,061
		Fawcett, B. - 18 hrs. per week	2007	NC	NC	24,574		24,574
		Electrician- TBA				65,000		65,000
		St. Jean, J.	1996	LVB	7	59,997		59,997
		Overtime				25,000		25,000
		Sub Total				241,632		241,632
2272	41103	Custodial Services						
		<u>First Shift</u>			<u>Shift</u>			
		Balboni, M.	2015	1	4	47,761		47,761
		Gendreau, T.	2005	1	7	53,451		53,451
		Halligan, D. (pool stipend)	2007	1	7	54,951		54,951
		Riley, J.	1996	1	7	54,228		54,228
		<u>Second Shift</u>						
		Beaulieu, P. - Lead Custodian	1986			69,893		69,893
		Beaulieu, P.	1995	2	7	55,906		55,906
		Blanchette, D	2003	2	7	55,129		55,129
		Boisvert, J.	2012	2	7	54,353		54,353
		Lenzi, M. (pool stipend)	2011	2	7	55,879		55,879
		Mandravelis, K.	2012	2	7	54,353		54,353
		Reilly, M.	2015	2	4	49,398		49,398
		Vinas, A.	2003	2	7	55,129		55,129
		Vinas, J.	2004	2	7	55,129		55,129
		Wilson, J.	2010	2	5	51,057		51,057
		Overtime				38,000		38,000
		Less: cafeteria revolving				-76,000		-76,000
		Sub Total				728,617		728,617
2481	21101	Director of Cooperative Education						
		Bezanson, S.	2009	B	6	114,593		114,593
		Sub Total				114,593		114,593

			HIRE		2019			
			DATE	COL	STEP	LEA	Longevity	Total
2481	21102	Switchboard/Secretary						
		Bergeron, M.	1996	3	10	61,567	1,400	62,967
		Sub Total				61,567	1,400	62,967
2481	23303	Worksite Aide						
		Marion, L.	2012	NC	NC	40,782		40,782
		Sub Total				40,782		40,782

Salary Roster

Funded by Grants & Other Sources

			HIRE		2019			
			DATE	COL.	STEP	Non-LEA	Longevity	Total
0320	21101	L.P.N. - Administrative						
		Messina, C.	1993	A	6	128,976	2,000	130,976
		Sub Total				128,976	2,000	130,976
0320	21102	L.P.N. - Clerical						
		Silk, Joyce	1978	3	10	61,568	2,000	63,568
		Sub Total				61,568	2,000	63,568
0320	23051	L.P.N. - Instructional						
		Evans, L. (<i>stipend</i>)(195 days)	2004	2	10	83,852		83,852
		Hayes, B. (195 days)	2010	2	10	81,352		81,352
		Johnson, K. (195 days)	2007	2	10	81,352		81,352
		Sub Total				246,556		246,556
2215	21102	Teacher Testing - Clerical						
		Boyd, L.	2002	3	10	61,567	700	62,267
		Sub Total				61,567	700	62,267
2305	21101	Title 1 - Administrator						
		Arsenault, L. - partial	2014	A	5	25,000		25,000
		Sub Total				25,000		25,000
2305	21102	Title 1 - Clerical						
		Paz, J.	1987	2	10	56,589	2,000	58,589
		Sub Total				56,589	2,000	58,589
2305	23051	Title 1 - Instructional						
		Carney, D.	2015	5	4	63,409		63,409
		Paul, E.	2013	3	9	77,267		77,267
		Roduta, K.	1995	7	10	91,913	1,400	93,313
		Theall, K.	2016	4	6	68,172		68,172
		Sub Total				300,761	1,400	302,161
2305	23303	Title 1 - Para Professional						
		Agosto, J.	2014	4	5	29,338		29,338
		Yaffa, H.	2005	7	10	41,401		41,401
		Sub Total				70,739		70,739

			HIRE	2019				
			DATE	COL.	STEP	Non-LEA	Longevity	Total
2240	23051	Pave - Instructional						
		Byrne, S. <i>(187 days)</i>	1998	5	10	90,079	1,400	91,479
		Chasse, A.	2000	4	10	85,657	700	86,357
		DoVale-Callahan, M.	2013	3	8	72,947		72,947
		Roach, T.	1980	2	10	81,352	2,000	83,352
		Slattery, E.	2000	4	10	85,657	700	86,357
		Sub Total				415,692	4,800	420,492
2240	23303	Pave - Para Professionals						
		Simard, N.	2016	NC	NC	32,978		32,978
		Gentry, R. - Worksite Aide	2014	NC	NC	32,978		32,978
		Sub Total				65,956		65,956