

**Greater Lowell
Technical High School**

**PROPOSED BUDGET
FY 2017/2018**

(APPROVED BY GLT SCHOOL COMMITTEE 3/23/17)



**Roger Bourgeois,
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
Roger Bourgeois**



GREATER LOWELL TECHNICAL HIGH SCHOOL

250 PAWTUCKET BOULEVARD

TYNGSBORO, MASSACHUSETTS 01879-2199

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

www.gltech.org



Roger Bourgeois
Superintendent-Director

Jill A. Davis
Assistant Superintendent/Principal

William J. Collins
Superintendent-Emeritus

SCHOOL COMMITTEE

Raymond J. Boutin
Chair

Paul E. Morin
Vice-Chair

Joseph M. Espinola, III
Secretary

Fred W. Bahou, Jr.

Kempton P. Giggey

Curtis J. LeMay

George W. O'Hare

George A. Tatseos

Introduction

The preliminary FY18 budget was developed through a comprehensive process that included the analysis of requests for funding from teachers, cluster chairs, administrators, advisory committee members, and our school council. All participants in the budget process are continually engaged in assessing academic and vocational technical student achievement data in order to inform and prioritize budget requests. I believe that the end result of this process is a document that prioritizes student, program, and building needs in a manner consistent with our mission to "ensure students' readiness for career, college, and citizenship in the 21st century."

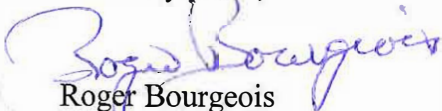
I'd like to extend my appreciation, not only to all those at our school but, also, to all those throughout our District communities who have worked in support of our budget each year. Ultimately, it is our students who have benefited directly from this support which is critical in view of the difficult fiscal times that we face.

As the end product of this effort, our students receive a well-rounded Program of Studies, carefully designed to ensure that their educational experience will be effective and meaningful. Greater Lowell Technical High School provides all its students with an opportunity to graduate in possession of the academic and technical skills needed to be successful in the workplace or in the pursuit of postsecondary educational opportunities. Our school also offers a wide-range of interscholastic athletic and extracurricular activities designed to enhance the social and life skills needed for our students to be productive, well adjusted members of society. In addition, we are constantly working to maintain our facilities in optimal condition and to provide our students with a safe and secure learning environment.

I urge all citizens of the District and other interested individuals to review the FY18 budget. Please feel free to voice your concerns and/or support of this document to the members of the Greater Lowell Technical High School Committee, the elected governmental body that has the authority to approve the budget.

Again, I thank you for your continued support of our students.

Sincerely yours,


Roger Bourgeois
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 23, 2017

- Public Hearing

Adoption

- Final 2017/2018 Budget School Committee

Review & Approval

- Member Communities

Tab 3

Dracut

Monday June 5, 2017 at 7:30 PM

Dunstable

Monday May 8, 2017 at 7:00 PM

Lowell

TBA

Tyngsboro

Tuesday May 16, 2017 at 7:00 PM

Tab 4

AUDIT 2016

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

Tab 4

Statement of Revenues and Other Sources, and Expenditures and Other Uses - Budget and Actual

	Original Budget	Final Budget	Actual Amounts	Variance with Final Budget Positive (Negative)
Revenues and Other Sources:				
Assessments to members	13,132,433	13,132,433	13,132,433	0
Intergovernmental revenues	24,653,207	24,653,207	25,089,136	435,929
Investment income			35,733	35,733
Other revenue			66,052	66,052
Total Revenues and Other Sources	37,785,640	37,785,640	38,323,354	537,714
Expenditures and Other Uses:				
Administration	1,933,728	1,913,728	1,867,087	46,641
Instruction	19,936,207	20,156,251	19,956,280	199,971
Other school services	3,644,795	3,609,295	3,528,582	80,713
Operation and maintenance	3,008,022	3,087,622	3,181,957	(94,335)
Fixed charges	8,548,497	8,283,853	8,211,773	72,080
Capital acquisitions	125,000	145,500	150,243	(4,743)
Miscellaneous	149,246	149,246	133,200	16,046
Debt Service				
Principal	490,000	490,000	490,000	0
Interest	250,145	250,145	250,145	0
Total Expenditures and other Uses	38,085,640	38,085,640	37,769,267	316,373
Excess (deficiency) of revenues and other sources over expenditures and other uses	(300,000)	(300,000)	554,087	854,087
Other Financing Sources (Uses):				
Transfers In				0
Uses of fund balance	300,000	300,000	300,000	0
Excess of revenues and other sources over expenditures and other uses			\$ 854,087	\$ 854,087

The accompanying notes are an integral part of these financial statements.

Prepared by: Melanson Heath and Company, PC

Tab 5

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, 2017 - June 30, 2018

Preliminary
FY 17/18

REVENUE:	Operating	Percentage
EXCESS & DEFICIENCY:	\$ 800,000	2%
ASSESSMENTS: Includes Minimum Contributions, Transportation & Debt Service (Building Project)		
Dracut	5,036,431	12.0%
Dunstable	179,600	0.4%
Lowell	8,573,123	20.4%
Tyngsborough	1,353,855	3.2%
Total	15,143,009	36.1%
STATE AID:		
Chapter 70	24,949,262	59.5%
Transportation	1,059,208	2.5%
Total	26,008,470	62.0%
TOTAL REVENUE	41,951,479	100%
OPERATING EXPENSES:	Operating	Percentage
Administration	2,558,864	6.1%
Debt Service (Building Project)	1,568,020	3.7%
Fixed Charges	8,659,201	20.6%
Instruction	19,369,460	46.2%
Operation of Plant	3,766,461	9.0%
Other Services	5,651,641	13.5%
Programs with Other Districts	177,832	0.4%
OPEB	200,000	0.5%
TOTAL BUDGET	41,951,479	100%

**Preliminary
FY 17/18
Two Year Comparison**

REVENUE:	2016/2017	2017/2018	Change
EXCESS & DEFICIENCY:	\$380,000	\$800,000	\$420,000
E&D	\$0	\$0	\$0
	\$380,000	\$800,000	\$420,000
ASSESSMENTS			
Includes Minimum Contributions, Transportation & Debt Service (Building Project)			
Dracut	4,534,890	\$5,036,431	\$501,541
Dunstable	218,315	\$179,600	(\$38,715)
Lowell	7,732,071	\$8,573,123	\$841,052
Tyngsborough	1,335,755	\$1,353,855	\$18,100
Total	13,821,031	\$15,143,009	1,321,978
STATE AID:			
Chapter 70	23,784,242	\$24,949,262	\$1,165,020
Transportation	1,048,250	\$1,059,208	\$10,958
Total	24,832,492	\$26,008,470	1,175,978
TOTAL REVENUE →	39,033,523	\$41,951,479	\$2,917,956

EXPENSES:			
Administration	2,520,431	\$2,558,864	\$38,433
Debt Service (Building Project)	872,345	\$1,568,020	\$695,675
Fixed Charges	8,834,964	\$8,659,201	(\$175,763)
Instruction	18,144,881	\$19,369,460	\$1,224,579
Operation of Plant	3,104,007	\$3,766,461	\$662,454
Other Services	5,413,177	\$5,651,641	\$238,464
Programs with Other Districts	143,718	\$177,832	\$34,114
OPEB	0	\$200,000	\$200,000
TOTAL BUDGET	39,033,523	\$41,951,479	\$2,917,956

Preliminary
7/1/17 - 6/30/18
Assessment Recap

Assessment Recap - Statutory Method
Based on Governor's Proposed Budget

Preliminary

Required Minimum Contribution

	FY-17	FY-18	Difference
Dracut	\$ 4,150,187	\$ 4,499,380	\$ 349,193
Dunstable	\$ 190,547	\$ 137,030	\$ (53,517)
Lowell	\$ 6,346,117	\$ 6,665,001	\$ 318,884
Tyngsborough	\$ 1,214,665	\$ 1,177,306	\$ (37,359)
Total	\$ 11,901,516	\$ 12,478,717	\$ 577,201

Transportation

	FY-17	FY-18	Difference
Dracut	\$ 221,213	\$ 235,124	\$ 13,911
Dunstable	\$ 6,703	\$ 4,868	\$ (1,835)
Lowell	\$ 767,542	\$ 806,626	\$ 39,084
Tyngsborough	\$ 51,712	\$ 49,654	\$ (2,058)
Total	\$ 1,047,170	\$ 1,096,272	\$ 49,102

Debt Service - Building Project

	FY-17	FY-18	Difference
Dracut	\$ 163,490	\$ 301,927	\$ 138,437
Dunstable	\$ 21,065	\$ 37,702	\$ 16,637
Lowell	\$ 618,412	\$ 1,101,496	\$ 483,084
Tyngsborough	\$ 69,378	\$ 126,895	\$ 57,517
Total	\$ 872,345	\$ 1,568,020	\$ 695,675

Combined Assessment

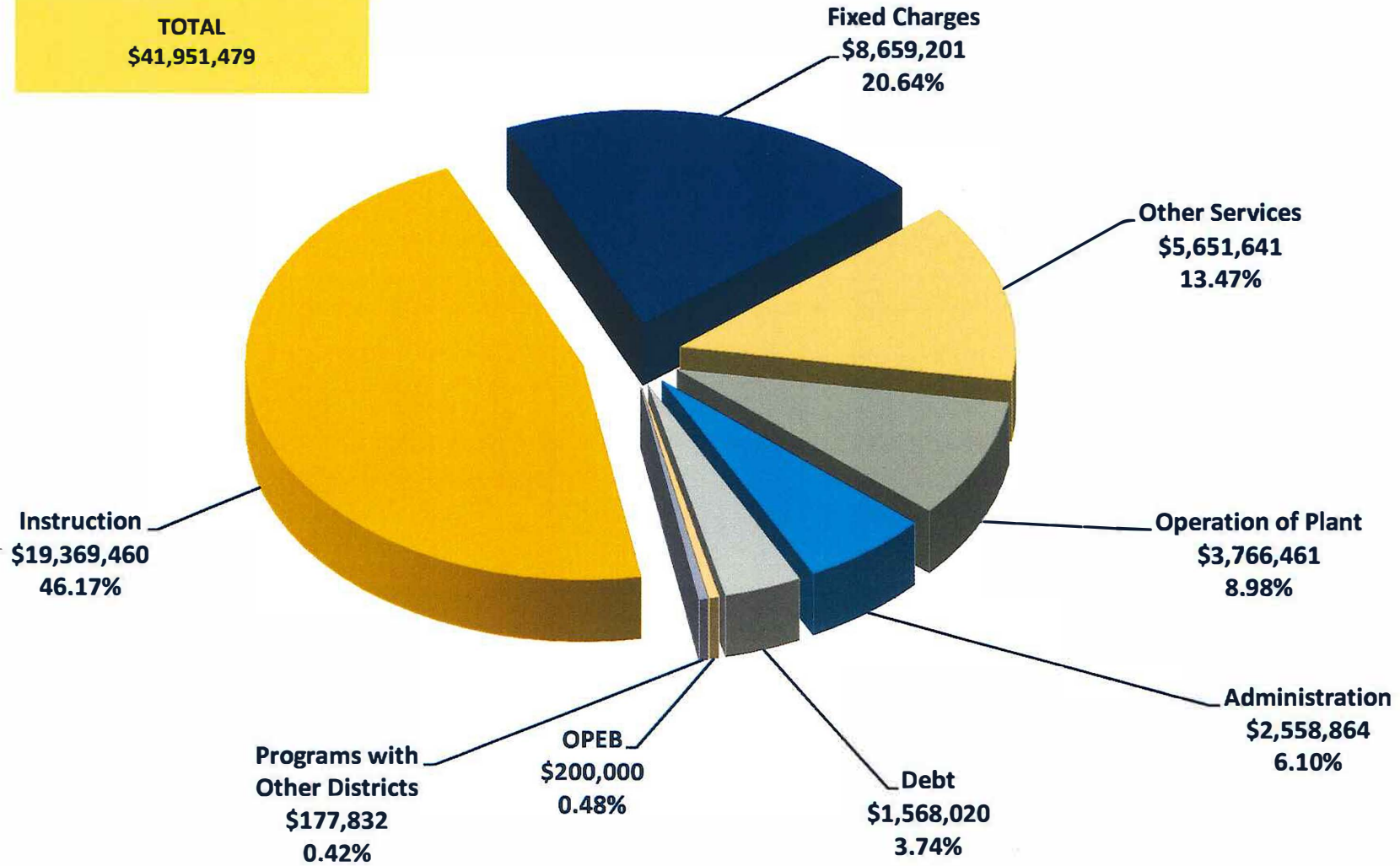
	FY-17	FY-18	Difference
Dracut	\$ 4,534,890	\$ 5,036,431	\$ 501,541
Dunstable	\$ 218,315	\$ 179,600	\$ (38,715)
Lowell	\$ 7,732,071	\$ 8,573,123	\$ 841,052
Tyngsborough	\$ 1,335,755	\$ 1,353,855	\$ 18,100
Total	\$ 13,821,031	\$ 15,143,009	\$ 1,321,978

FIVE YEAR BUDGET RECAP

REVENUE	2013/14	2014/15	2015/2016	2016/2017	2018
	Revised 8-15-13				Preliminary
EXCESS & DEFICIENCY:	325,000	\$375,000	\$300,000	\$380,000	\$800,000
E&D/Reserves Transportation	132,000	\$165,526			
Reserves- Building Upgrades					
ASSESSMENTS:					
Dracut	\$3,612,786	\$4,003,310	\$4,219,645	\$4,534,890	\$5,036,431
Dunstable	\$184,059	\$193,715	\$162,944	\$218,315	\$179,600
Lowell	\$6,230,555	\$6,584,515	\$7,497,127	\$7,732,071	\$8,573,123
Tyngsborough	\$1,275,307	\$1,218,655	\$1,252,717	\$1,335,755	\$1,353,855
Total	\$11,302,707	\$12,000,195	\$13,132,433	\$13,821,031	15,143,009
STATE AID:					
Chapter 70	\$23,685,627	\$23,685,627	\$23,729,527	\$23,784,242	\$24,949,262
Transportation	\$1,313,716	\$1,313,716	\$923,680	\$1,048,250	\$1,059,208
Total	\$24,999,343	\$24,999,343	\$24,653,207	\$24,832,492	26,008,470
Total Revenue	\$36,759,050	\$37,540,064	\$38,085,640	\$39,033,523	\$41,951,479
OPERATING EXPENSES					
Administration	\$2,434,931	\$2,434,931	\$2,531,850	\$2,520,431	\$2,558,864
Debt Service - Bldg Project	\$791,248	\$791,248	\$840,145	\$872,345	\$1,568,020
Fixed Charges	\$8,699,087	\$8,699,087	\$8,448,497	\$8,834,964	\$8,659,201
Instruction	\$17,479,721	\$17,479,721	\$18,063,015	\$18,144,881	\$19,369,460
Operation of Plant	\$3,096,989	\$3,096,989	\$3,226,815	\$3,104,007	\$3,766,461
Other Services	\$4,808,991	\$4,808,991	\$4,826,072	\$5,413,177	\$5,651,641
Programs with Other Districts	\$231,097	\$231,097	\$149,246	\$143,718	\$177,832
OPEB					\$200,000
TOTAL BUDGET	\$37,542,064	\$37,542,064	\$38,085,640	\$39,033,523	\$41,951,479

OPERATING EXPENSES FY18

TOTAL
\$41,951,479



HISTORICAL DATA- TRANSPORTATION

HISTORICAL DATA ON GLTHS TRANSPORTATION COSTS & ASSESSMENTS (NET)

	AFTER 9C CUTS				
	FY-14	FY-15	FY-16	FY-17	FY-18
	Actual	Actual	Actual	Estimated	Estimated
TRANSPORTATION COST	\$ 1,677,763.50	\$ 1,710,000.00	\$ 1,779,000.00	\$ 2,095,420.00	\$ 2,155,480.00
STATE AID	\$ 1,014,840.00	\$ 1,006,966.00	\$ 923,680.00	\$ 1,048,250.00	\$ 1,059,208.00
GLTHS (E&D / RES)	\$ 112,209.50	\$ 306,750.00	\$ -	\$ -	\$ -
COMMUNITY ASSESS	<u>\$ 550,714.00</u>	<u>\$ 396,284.00</u>	<u>\$ 855,320.00</u>	<u>\$ 1,047,170.00</u>	<u>\$ 1,096,272.00</u>
DRACUT	\$ 114,185.00	\$ 85,388.00	\$ 178,711.00	\$ 221,213.00	\$ 235,124.00
DUNSTABLE	\$ 1,838.00	\$ 1,317.00	\$ 2,415.00	\$ 6,703.00	\$ 4,868.00
LOWELL	\$ 403,454.00	\$ 289,831.00	\$ 634,346.00	\$ 767,542.00	\$ 806,626.00
TYNGSBOROUGH	<u>\$ 31,237.00</u>	<u>\$ 19,748.00</u>	<u>\$ 39,848.00</u>	<u>\$ 51,712.00</u>	<u>\$ 49,654.00</u>
ASSESSMENT TOTAL	<u>\$ 550,714.00</u>	<u>\$ 396,284.00</u>	<u>\$ 855,320.00</u>	<u>\$ 1,047,170.00</u>	<u>\$ 1,096,272.00</u>

Tab 6

State Aid Applied to Budget



STATE AID APPLIED TO BUDGET

State Aid Applied to Budget

	(Budget)	(Budget)	(Budget)	(Budget)	(Estimate)
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
CHAPTER 70	23,630,877	23,685,627	23,729,527	23,784,242	24,949,262
TRANSPORTATION	1,020,286	1,313,716	923,680	1,048,250	1,059,208
TOTAL	24,651,163	24,999,343	24,653,207	24,832,492	26,008,470
DIFFERENCE	294,113	348,180	(346,136)	179,285	1,175,978
	1.21%	1.41%	-1.38%	0.73%	4.74%

Expense Summary

- **Operating Budget Expenses**
- **Expense FY 2018 (Pie Chart)**
- **Five Year Budget Analysis of Original Budgets by Category**

Operating Budget Expenses

Increased Costs:

Salaries	\$762,268	
Supplies/Equip/Text/Contracted	\$618,953	
Utilities	\$49,600	
Plant Services	\$688,750	
School Choice	\$34,114	
Insurance	\$80,000	
		\$2,233,685

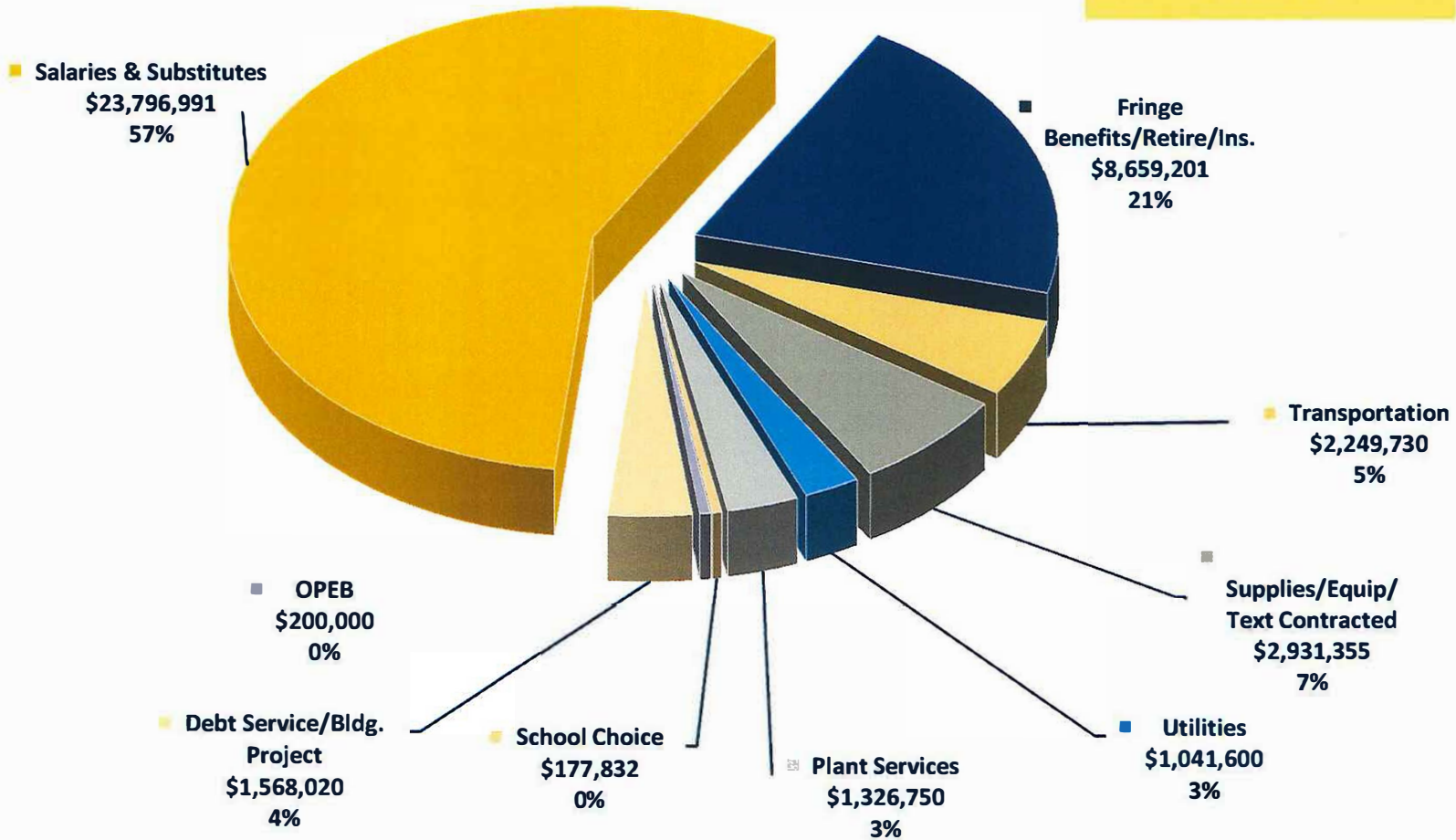
Reductions:

Fringe Benefits/Retire	(\$255,773)	
Transportation	(\$15,700)	
		(\$271,473)

Net Increase to Operating Budget	7.50%	\$1,962,211
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EXPENSE RECAP FY 2018

TOTAL
\$41,951,479



5 Year Budget Analysis of Original Budgets by Category

	FY-14		FY-15		FY-16		FY-17		FY-18		CHANGE FY18 VS FY17	
SALARIES & SUBSTITUTES	\$ 22,006,280	60%	\$ 22,084,095	59%	\$ 22,576,255	59%	\$ 23,034,723	59%	\$ 23,796,991	57%	\$ 762,268	3%
FRINGE BENEFITS/RETIRE/INS	\$ 8,257,366	23%	\$ 8,699,087	23%	\$ 8,637,497	23%	\$ 8,834,974	23%	\$ 8,659,201	21%	\$ (175,773)	-2%
TRANSPORTATION (OTHER)	\$ 62,000	0%	\$ 80,000	0%	\$ 80,000	0%	\$ 109,950	0%	\$ 94,250	0%	\$ (15,700)	-14%
SUPPLIES/EQUIP/TEXT/CONTR	\$ 2,226,656	6%	\$ 2,307,537	6%	\$ 2,308,058	6%	\$ 2,312,402	6%	\$ 2,931,355	7%	\$ 618,953	26.8%
UTILITIES	\$ 1,145,000	3%	\$ 1,038,000	3%	\$ 1,019,000	3%	\$ 992,000	3%	\$ 1,041,600	2%	\$ 49,600	5%
PLANT SERVICES	\$ 673,050	2%	\$ 601,000	2%	\$ 571,500	2%	\$ 638,000	2%	\$ 1,326,750	3%	\$ 688,750	108%
SCHOOL CHOICE	\$ 279,218	1%	\$ 231,097	1%	\$ 149,246	0%	\$ 143,718	0%	\$ 177,832	0%	\$ 34,114	24%
SUB - TOTAL	\$ 34,649,570	95%	\$ 35,040,816	93%	\$ 35,341,556	93%	\$ 36,065,767	92%	\$ 38,027,979	91%	\$ 1,962,211	5.44%
TRANSPORTATION (DAILY)	\$ 1,703,000	5%	\$ 1,710,000	5%	\$ 1,779,000	5%	\$ 2,095,420	5%	\$ 2,155,480	5%	\$ 60,060	3%
OPEB							\$ -		\$ 200,000	0%	\$ 200,000	100%
DEBT SERVICE - BLDG PROJECT	\$ 58,300	0%	\$ 791,248	2%	\$ 890,145	2%	\$ 872,345	2%	\$ 1,568,020	4%	\$ 695,675	80%
TOTAL BUDGET	\$ 36,410,870	100%	\$ 37,542,064	100%	\$ 38,010,701	100%	\$ 39,033,533	100%	\$ 41,951,479	100%	\$ 2,917,946	7.5%

Personnel

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

Staff Changes 2018

STAFF CHANGES

New Positions:

- * History Teacher
- * Health/Phys Ed Teacher
- * Graphics Communication Teacher
- * Part Time Attendance Monitors
- * Coaching Stipends (7)

Deleted Positions:

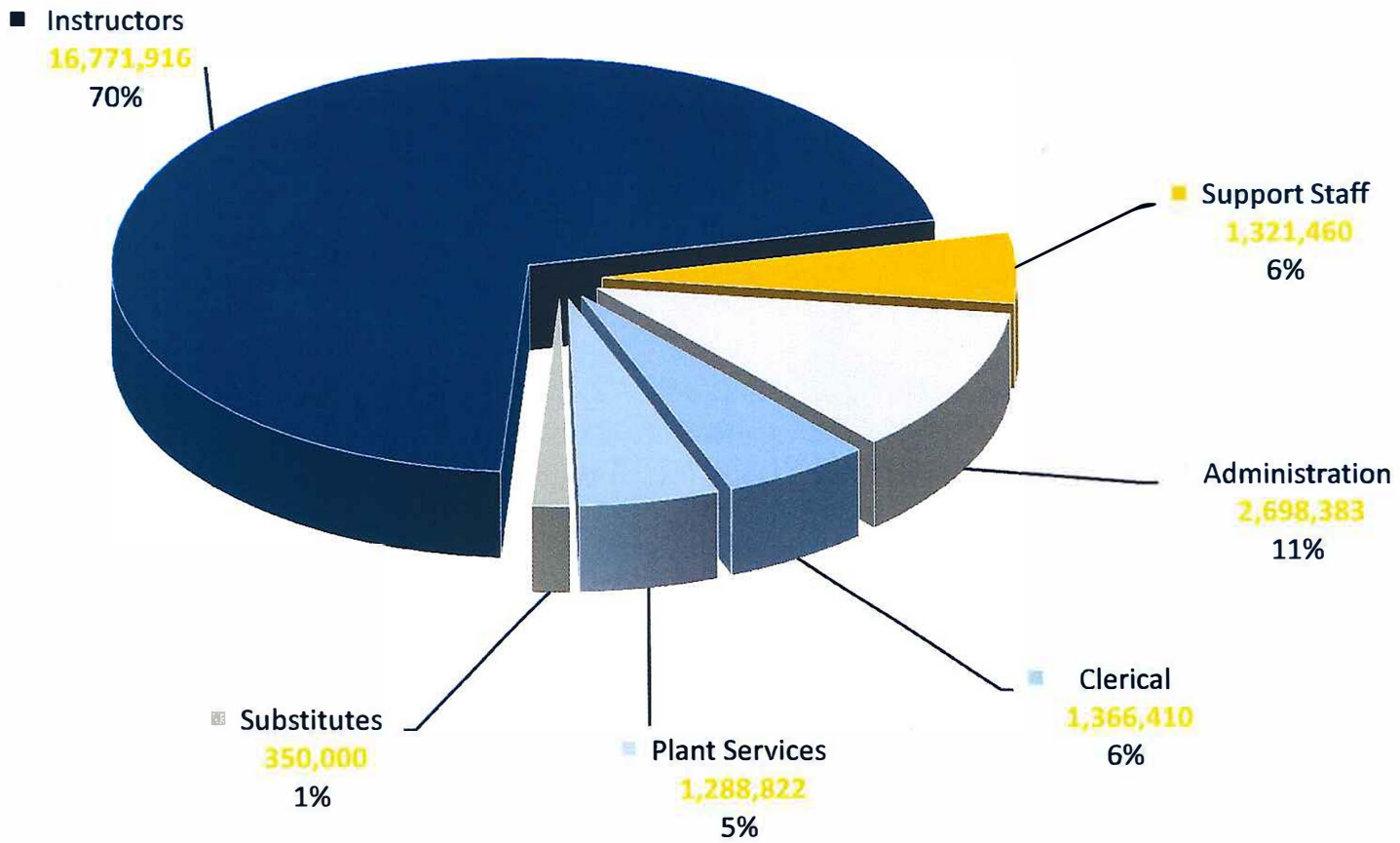
- * Auto Collision Repair Teacher (1 FTE)
- * Business Office Clerk (1 FTE)
- * Library Aide (1 FTE)
- * 3rd Shift Security Guard (1 FTE)
- * 4 Part Time Security Guards

DEPARTMENTAL REVISIONS

Adjustments/Reorganization:

- * Reduce Auto Body Shop from 3 teacher to 2 teacher shop
- * Delete 1 Library Aide
- * Delete 4 part time night/weekend security positions
- * Delete 1 Full Time 3rd Shift Security Position
- * Add teacher licensed for both PE & Health
- * Add History Teacher
- * Add Graphic Communications Teacher
- * Add Part Time Attendance Monitor
- * Add coaching positions for the addition of 6 new teams
- * Expand Remediation/Student Success Program for grades 9 & 10

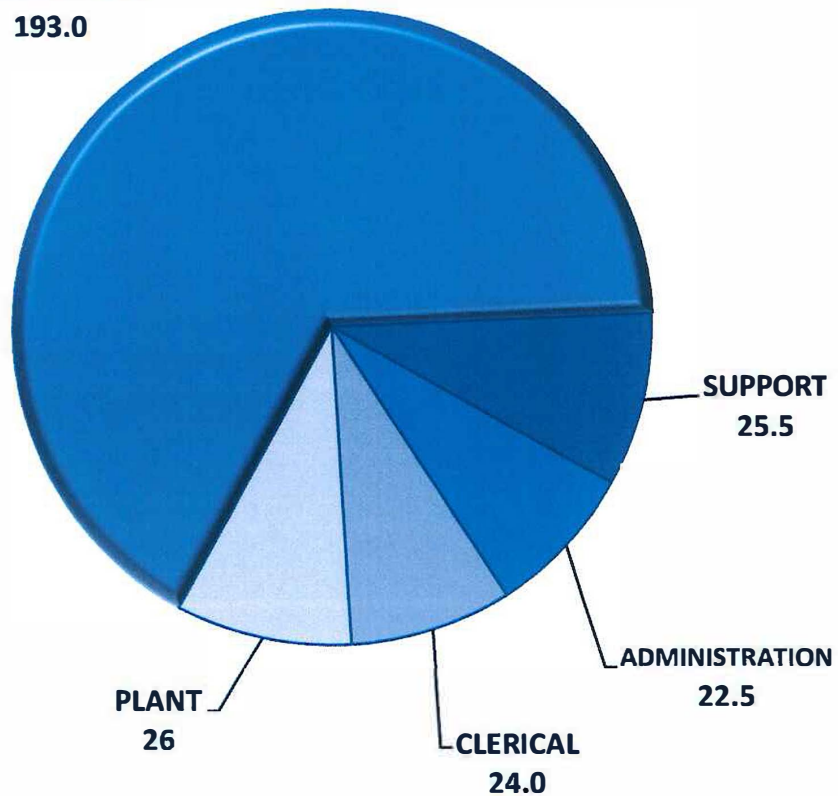
Personnel Summary



Total \$23,796,991

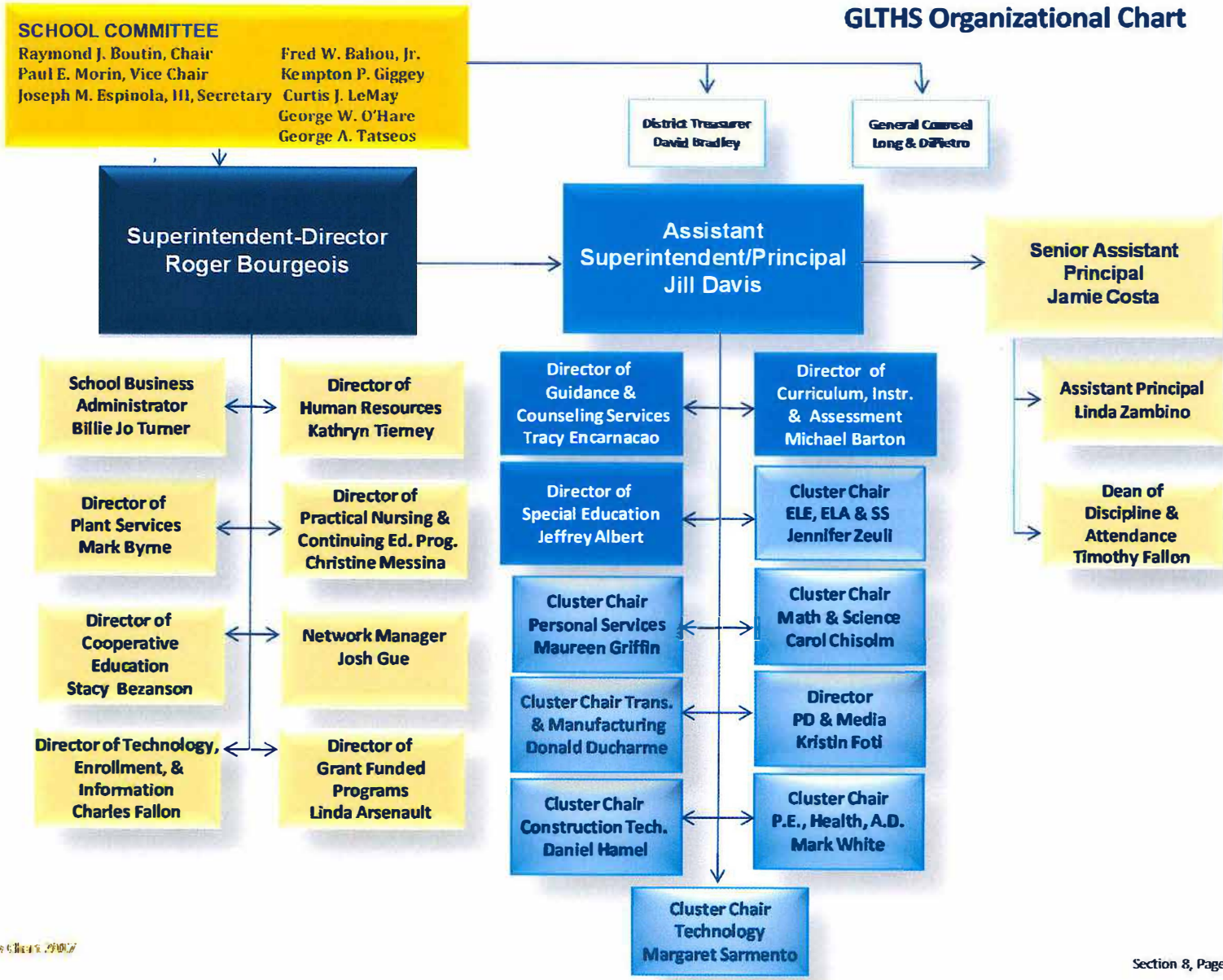
Personnel Categorized by Position (LEA Only)

INSTRUCTORS
193.0



TOTAL 291

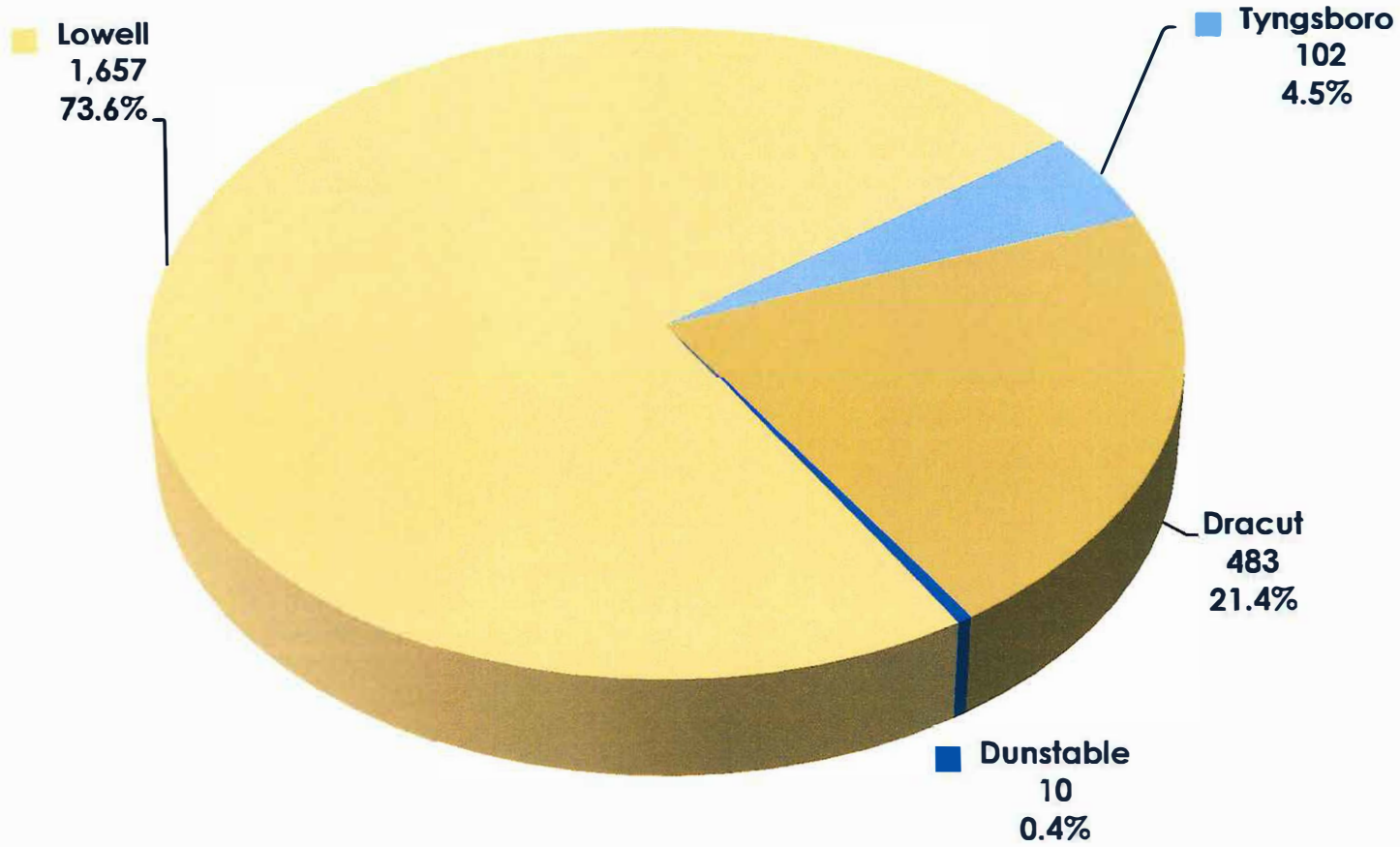
GLTHS Organizational Chart



Enrollment

- **Foundation Enrollment FY17 (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**

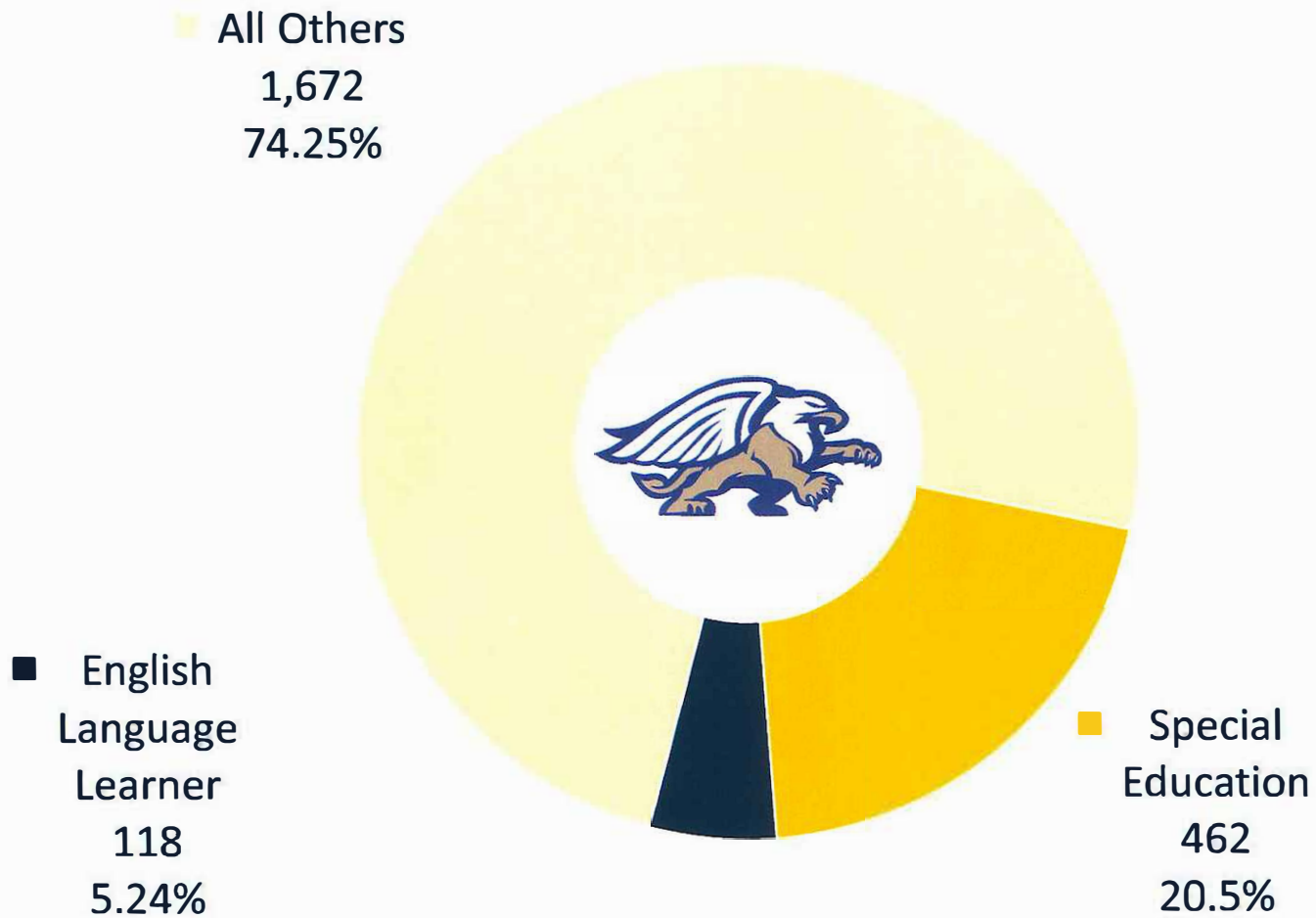
FOUNDATION ENROLLMENT
FY 18 (10/1/16)



TOTAL STUDENTS 2,252



STUDENT ENROLLMENT

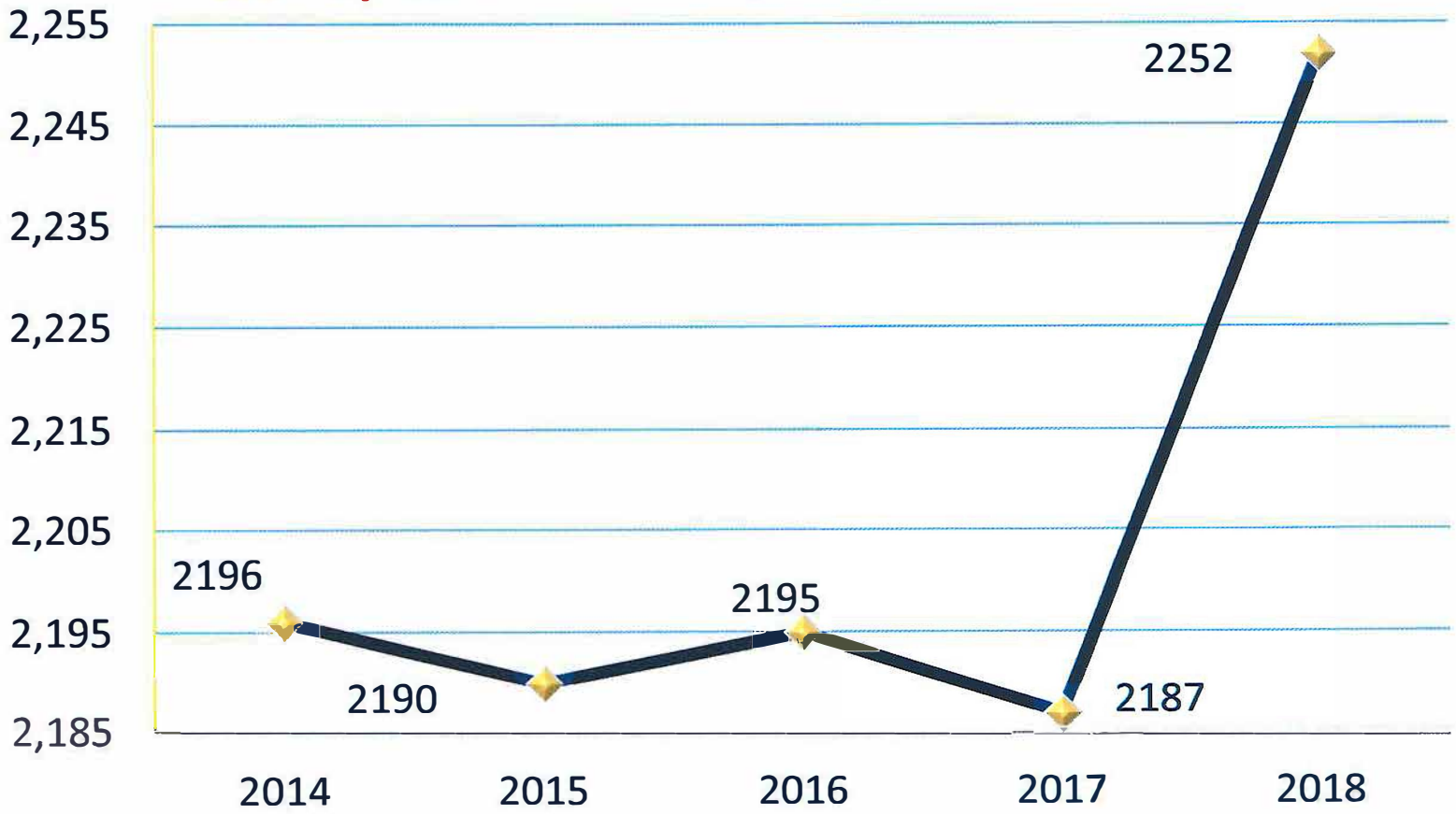


TOTAL STUDENTS 2,252

GLTHS

FIVE YEAR ENROLLMENT HISTORY

 **Up 65 STUDENTS** (From 2017)



DRACUT

FIVE YEAR ENROLLMENT HISTORY



UP 21 STUDENTS (From 2017)



DUNSTABLE

FIVE YEAR ENROLLMENT HISTORY



Down 4 STUDENTS (From 2017)



LOWELL

FIVE YEAR ENROLLMENT HISTORY

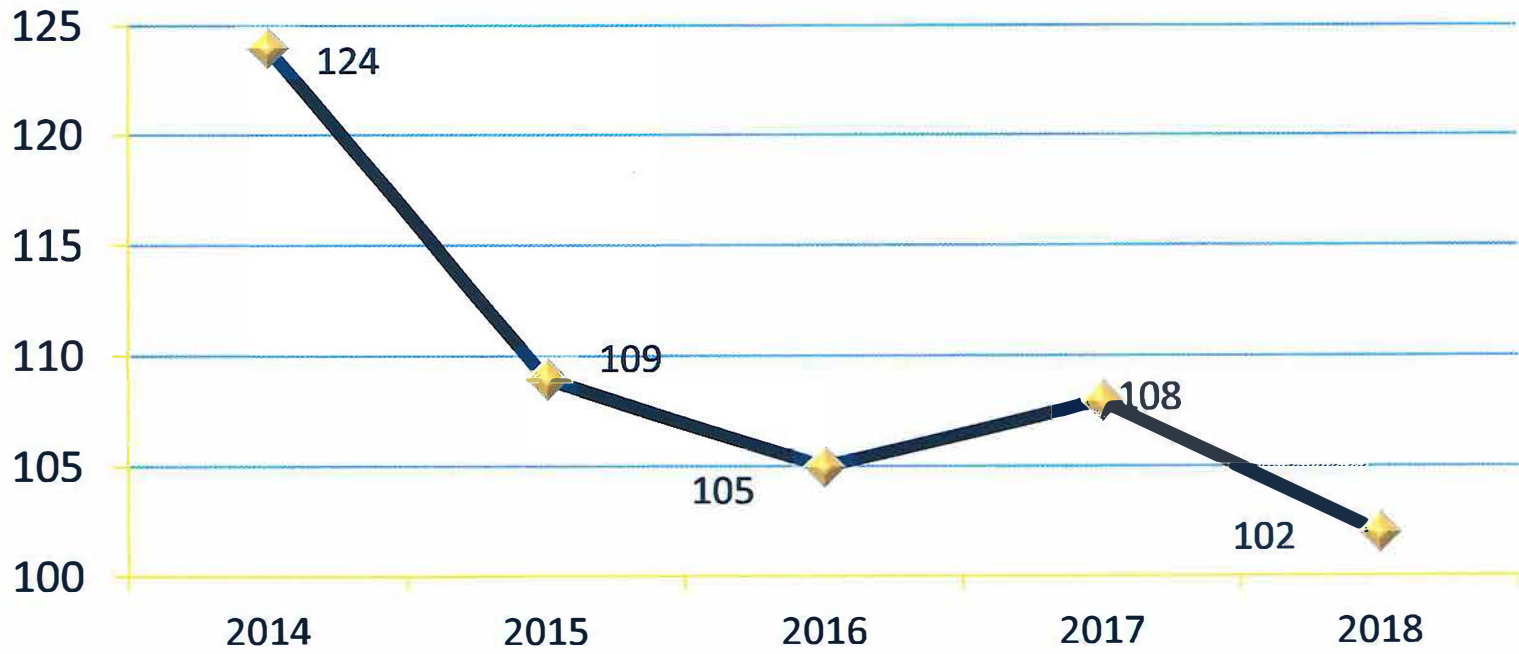
 **Up 54 STUDENTS** (From 2017)



TYNGSBOROUGH

FIVE YEAR ENROLLMENT HISTORY

 **Down 6 STUDENTS** (From 2017)



Analysis of Foundation Enrollment

DATE COUNT	10/01/12	10/01/13	10/01/14	10/01/15	10/01/16	%	CHANGE	CHANGE
FISCAL YR	2014	2015	2016	2017	2018	OF TOTAL	1 YR	5 YRS

GLTHS - STUDENTS

DRACUT	435	454	444	439	473	21.7%	34	38
DUNSTABLE	7	7	6	8	7	0.3%	(1)	0
LOWELL	1,537	1,541	1,576	1,565	1,607	73.6%	42	70
TYNGSBORO	119	105	99	100	96	4.4%	(4)	(23)
TOTAL	2,098	2,107	2,125	2,112	2,183	100%	71	85

PRACTICAL NURSING STUDENTS

DRACUT	8	8	8	19	6	16.2%	(13)	(2)
DUNSTABLE	1	0	0	2	0	0.0%	(2)	(1)
LOWELL	39	34	33	23	29	78.4%	6	(10)
TYNGSBORO	2	1	2	5	2	5.4%	(3)	0
TOTAL	50	43	43	49	37	100%	(12)	(13)

SCHOOL CHOICE SENDING

DRACUT	4	5	1	4	4	12.5%	0	0
DUNSTABLE	9	8	5	4	3	9.4%	(1)	(6)
LOWELL	32	24	17	15	21	65.6%	6	(11)
TYNGSBORO	3	3	4	3	4	12.5%	1	1
TOTAL	48	40	27	26	32	100%	6	(16)

COMBINED

DRACUT	447	467	453	462	483	21.4%	21	36
DUNSTABLE	17	15	11	14	10	0.4%	(4)	(7)
LOWELL	1,608	1,599	1,626	1,603	1,657	73.6%	54	49
TYNGSBORO	124	109	105	108	102	4.5%	(6)	(22)
TOTAL	2,196	2,190	2,195	2,187	2,252	100.0%	65	56

Member Community Assessments

- **Ten Year
History**

Tab 10

DRACUT



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2009	325	\$2,364,520	\$194,734	9%
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	\$5,036,431	\$501,541	11%

Tab 10

DUNSTABLE



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2009	17	\$136,899	\$17,754	15%
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	\$179,600	(\$38,715)	-18%

Tab 10

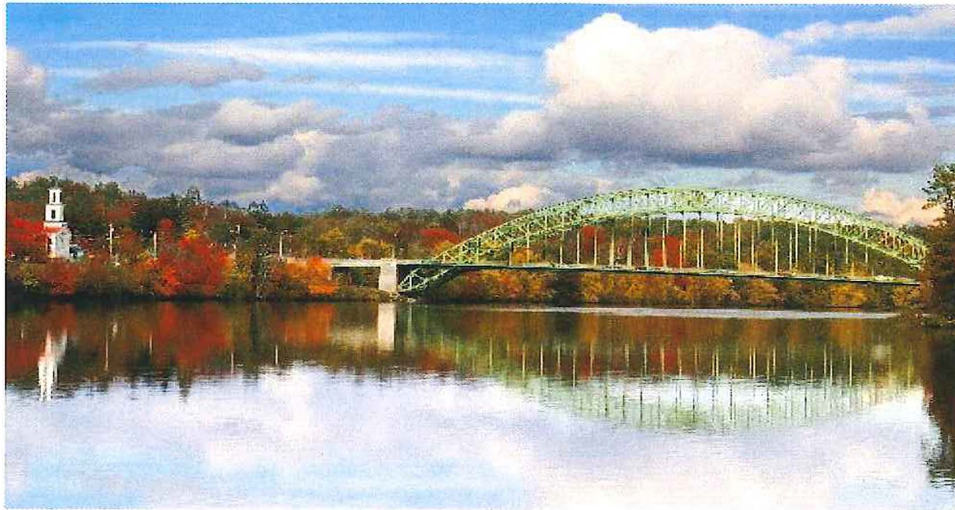
LOWELL



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2009	1634	\$5,394,792	\$265,633	5%
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	\$8,573,123	\$841,052	11%

Tab 10

TYNGSBOROUGH



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2009	101	\$799,786	\$45,751	6%
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	\$1,353,855	\$18,100	1%

Tab 11

- **New Equipment & Projects**

New Equipment & Projects 2018

INSTRUCTIONAL

SPED JFY Net Remediation Program	60,000	
Replace 4 Culinary Ovens & Dishwasher	105,000	
Replace 32 cosmetology workstations	112,000	
New Project Adventure Element	50,000	
		327,000

PLANT/FACILITY

Replace boys & girls locker room lights	100,000	
Replace carpet project with VCT tile	125,000	
Power wash & seal CMU project	125,000	
Reclaim softball field	125,000	
Repair track around football field	30,000	
Install 4 maintenance storage units	40,000	
Design & begin repairs to Football Field	145,000	
Paint & tile cosmetology	25,000	
Install 6 athletic field storage units	60,000	
Paint Artisan Restaurant	8,000	
		783,000

TECHNOLOGY

6 Chrome book carts	100,000	
		100,000

TOTAL NEW PROJECTS 1,210,000

Tab 12

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

Budget Breakdown

CLUSTER / DEPARTMENT	SALARY	NON-SALARY	COMBINED	%
ACADEMIC / CURRICULUM	\$ 7,768,226	\$ 569,300	\$ 8,337,526	19.9%
ATHLETICS	\$ 306,692	\$ 227,000	\$ 533,692	1.3%
BUSINESS OFFICE	\$ 398,327	\$ 520,100	\$ 918,427	2.2%
CONSTRUCTION TECHNOLOGY	\$ 1,667,963	\$ 137,550	\$ 1,805,513	4.3%
COOPERATIVE EDUCATION	\$ 212,428	\$ 3,500	\$ 215,928	0.5%
DEBT SERVICE - BLDG PROJECT		\$ 1,768,020	\$ 1,768,020	4.2%
GUIDANCE / HEALTH	\$ 1,266,769	\$ 36,150	\$ 1,302,919	3.1%
HEALTH CLUSTER	\$ 853,066	\$ 25,576	\$ 878,642	2.1%
HUMAN RESOURCE	\$ 92,644	\$ 11,450	\$ 104,094	0.2%
INFORMATION MANAGEMENT	\$ 303,082	\$ 627,669	\$ 930,751	2.2%
LIBRARY	\$ 423,592	\$ 144,000	\$ 567,592	1.4%
MAIN OFFICE	\$ 743,853	\$ 157,820	\$ 901,673	2.1%
PERSONAL SERVICES CLUSTER	\$ 1,767,754	\$ 340,029	\$ 2,107,783	5.0%
PLANT SERVICES	\$ 1,465,710	\$ 2,368,350	\$ 3,834,060	9.1%
SCHOOL CHOICE		\$ 177,832	\$ 177,832	0.4%
SCHOOL COMMITTEE	\$ 19,941	\$ 148,450	\$ 168,391	0.4%
SPECIAL EDUCATION	\$ 2,562,882	\$ 97,000	\$ 2,659,882	6.3%
SUPERINTENDENT	\$ 483,428	\$ 41,500	\$ 524,928	1.3%
TECHNICAL SERVICES	\$ 969,695	\$ 5,000	\$ 974,695	2.3%
TECHNOLOGY CLUSTER	\$ 653,217	\$ 64,961	\$ 718,178	1.7%
TECHNOLOGY, ENROLLMENT & INFORM	\$ 299,479	\$ 88,900	\$ 388,379	0.9%
TRANSP. & MANUFACTURING	\$ 1,538,243	\$ 125,400	\$ 1,663,643	4.0%
TRANSPORTATION (Buses)	\$ -	\$ 2,249,730	\$ 2,249,730	5.4%
UNEMP/INSURANCE/RET/LIAB		\$ 8,219,201	\$ 8,219,201	19.6%
TOTAL	\$ 23,796,991	\$ 18,154,488	\$ 41,951,479	100.0%

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FY 17/18 BUDGET by Department

		2017 APPROVED	2018 SUPT REC	Difference FY18 VS FY17
0101 Special Education				
21101	ADMINISTRATOR'S SALARY	126,785	126,447	(338)
21102	SEC/CLER SALARIES	115,568	117,840	2,272
23101	SPECIALISTS	1,655,606	1,685,760	30,154
23303	PARAPROFESSIONALS	272,446	277,153	4,707
24105	TEXT/MEDIA/MATERIALS	3,000	3,000	0
24204	CONTRACTED SERVICE	18,000	78,000	60,000
24305	GENERAL SUPPLIES	6,000	6,000	0
24515	CLASSROOM TECHNOLOGY EQUIP.	3,500	3,500	0
28001	PSYCHOLOGISTS SAL	346,343	355,682	9,339
28004	CONTRACTED SERVICES	3,500	3,500	0
28005	PSYCH SUPPLIES	3,000	3,000	0
	TOTAL	2,553,748	2,659,882	106,134
0176 Remedial Math				
23101	SPECIALISTS	140,523	-	(140,523)
24105	TEXT/MEDIA/MATERIALS	2,500	-	(2,500)
24305	GENERAL SUPPLIES	1,300	-	(1,300)
	TOTAL	144,323	-	(144,323)
0202 English Language Education				
21102	SEC/CLER SALARIES	61,176	62,360	1,184
23101	SPECIALISTS	253,379	264,021	10,642
23303	PARAPROFESSIONALS	155,168	147,681	(7,487)
24105	TEXT/MEDIA/MATERIALS	2,500	3,000	500
24204	CONTRACTED SERVICE	12,000	12,000	0
24206	OTHER EXPENSES	-	-	0
24305	GENERAL SUPPLIES	2,000	2,000	0
	TOTAL	486,223	491,062	4,839
0303 Hospitality				
23051	TEACHING SALARIES	171,242	163,751	(7,491)
24105	TEXT/MEDIA/MATERIALS	1,000	1,000	0
24204	CONTRACTED SERVICE	-	-	0
24206	OTHER EXPENSES	1,000	-	(1,000)
24305	GENERAL SUPPLIES	1,000	1,000	0
24515	CLASSROOM TECHNOLOGY EQUIP.	-	-	0
	TOTAL	174,242	165,751	(8,491)
0304 Business/Marketing				
23051	TEACHING SALARIES	262,381	352,807	90,426
24105	TEXT/MEDIA/MATERIALS	3,500	2,150	(1,350)
24204	CONTRACTED SERVICE	1,500	1,500	0
24305	GENERAL SUPPLIES	4,600	5,154	554
24515	CLASSROOM TECHNOLOGY EQUIP.	-	-	0
	TOTAL	271,981	361,611	89,630

FY 17/18 BUDGET by Department

		2017 APPROVED	2018 SUPT REC	Difference FY18 VS FY17
0305 Business Education (moved to 0304)				
23051	TEACHING SALARIES	87,913	-	(87,913)
24105	TEXT/MEDIA/MATERIALS	8,000	-	(8,000)
24204	CONTRACTED SERVICE	-	-	0
24305	GENERAL SUPPLIES	2,000	-	(2,000)
24515	CLASSROOM TECHNOLOGY EQUIP.	-	-	0
	TOTAL	97,913	-	(97,913)
0307 Graphic Arts				
23051	TEACHING SALARIES	159,666	232,817	73,151
24105	TEXT/MEDIA/MATERIALS	-	-	0
24204	CONTRACTED SERVICE	8,500	7,500	(1,000)
24205	INSTRUCTIONAL EQUIP.	-	-	0
24305	GENERAL SUPPLIES	15,000	16,485	1,485
24515	CLASSROOM TECHNOLOGY EQUIP.	-	-	0
	TOTAL	183,166	256,802	73,636
0308 Programming & Web Development				
23051	TEACHING SALARIES	255,504	268,173	12,669
24105	TEXT/MEDIA/MATERIALS	14,000	10,115	(3,885)
24205	INSTRUCTIONAL EQUIP.	-	1,757	1,757
24305	GENERAL SUPPLIES	2,650	3,104	454
24515	CLASSROOM TECHNOLOGY EQUIP.	2,000	-	(2,000)
	TOTAL	274,154	283,149	8,995
0335 Engineering Technology				
23051	TEACHING SALARIES	138,825	152,227	13,402
24105	TEXT/MEDIA/MATERIALS	4,000	4,000	0
24204	CONTRACTED SERVICE	2,000	2,000	0
24205	INSTRUCTIONAL EQUIP.	-	-	0
24305	GENERAL SUPPLIES	20,000	20,000	0
	TOTAL	164,825	178,227	13,402
0406 Medical Assistant				
23051	TEACHING SALARIES	351,749	360,490	8,741
24105	TEXT/MEDIA/MATERIALS	4,800	3,775	(1,025)
24204	CONTRACTED SERVICE	1,800	1,550	(250)
24305	GENERAL SUPPLIES	11,000	10,563	(437)
	TOTAL	369,349	376,378	7,029
0409 LPN Program				
21102	SEC/CLER SALARIES	61,176	62,360	1,184
24305	GENERAL SUPPLIES	-	-	0
	TOTAL	61,176	62,360	1,184

FY 17/18 BUDGET by Department

		2017 APPROVED	2018 SUPT REC	Difference FY18 VS FY17
0410 Health Assistant				
23051	TEACHING SALARIES	423,025	430,216	7,191
24105	TEXT/MEDIA/MATERIALS	4,500	3,113	(1,387)
24204	CONTRACTED SERVICE	500	350	(150)
24205	INSTRUCTIONAL EQUIP.	-	-	0
24305	GENERAL SUPPLIES	4,643	6,225	1,582
	TOTAL	432,668	439,904	7,236
0411 Culinary Arts				
23051	TEACHING SALARIES	383,699	423,841	40,142
24105	TEXT/MEDIA/MATERIALS	3,000	3,000	0
24204	CONTRACTED SERVICE	10,000	123,000	113,000
24206	OTHER EXPENSES	1,000	1,000	0
24205	INSTRUCTIONAL EQUIP.	-	1,000	1,000
24515	CYBER CAFÉ/INST.FOOD/LAUNDRY SUPPLIES	25,000	-	(25,000)
24305	GENERAL SUPPLIES	5,000	10,000	5,000
	TOTAL	427,699	561,841	134,142
0412 Early Childhood Education				
23051	TEACHING SALARIES	154,206	232,202	77,996
24105	TEXT/MEDIA/MATERIALS	4,500	4,500	0
24204	CONTRACTED SERVICE	-	-	0
24305	GENERAL SUPPLIES	4,000	4,000	0
	TOTAL	162,706	240,702	77,996
0413 Design & Visual Communications				
23051	TEACHING SALARIES	229,779	241,781	12,002
24105	TEXT/MEDIA/MATERIALS	-	295	295
24305	GENERAL SUPPLIES	9,200	9,200	0
24515	CLASSROOM TECHNOLOGY EQUIP.	1,700	3,330	1,630
	TOTAL	240,679	254,606	13,927
0415 Cosmetology				
23051	TEACHING SALARIES	342,892	353,372	10,480
24105	TEXT/MEDIA/MATERIALS	4,500	7,400	2,900
24204	CONTRACTED SERVICE	500	137,500	137,000
24205	INSTRUCTIONAL EQUIP.	-	-	0
24305	GENERAL SUPPLIES	25,000	25,000	0
	TOTAL	372,892	523,272	150,380
0516 Painting & Design				
23051	TEACHING SALARIES	163,721	167,814	4,093
24105	TEXT/MEDIA/MATERIALS	900	900	0
24204	CONTRACTED SERVICE	800	800	0
24205	INSTRUCTIONAL EQUIP.	-	-	0
24305	GENERAL SUPPLIES	10,000	10,000	0
24515	CLASSROOM TECHNOLOGY EQUIP.	-	-	0
	TOTAL	175,421	179,514	4,093

FY 17/18 BUDGET by Department

		2017 APPROVED	2018 SUPT REC	Difference FY18 VS FY17
0517 HVAC				
23051	TEACHING SALARIES	250,334	257,274	6,940
23303	PARAPROFESSIONALS	-	-	0
24105	TEXT/MEDIA/MATERIALS	900	900	0
24204	CONTRACTED SERVICE	450	450	0
24205	INSTRUCTIONAL EQUIP.	-	-	0
24305	GENERAL SUPPLIES	26,600	26,600	0
	TOTAL	278,284	285,224	6,940
0518 Carpentry				
23051	TEACHING SALARIES	316,088	325,591	9,503
24105	TEXT/MEDIA/MATERIALS	1,000	1,000	0
24204	CONTRACTED SERVICE	3,000	3,000	0
24305	GENERAL SUPPLIES	28,000	28,000	0
	TOTAL	348,088	357,591	9,503
0519 Plumbing				
23051	TEACHING SALARIES	338,959	347,398	8,439
24105	TEXT/MEDIA/MATERIALS	2,000	2,000	0
24204	CONTRACTED SERVICE	300	300	0
24205	INSTRUCTIONAL EQUIP.	-	-	0
24305	GENERAL SUPPLIES	24,000	24,000	0
	TOTAL	365,259	373,698	8,439
0520 Masonry				
23051	TEACHING SALARIES	240,244	248,275	8,031
24105	TEXT/MEDIA/MATERIALS	1,000	1,000	0
24204	CONTRACTED SERVICE	500	500	0
24205	INSTRUCTIONAL EQUIP.	-	-	0
24305	GENERAL SUPPLIES	18,500	18,500	0
	TOTAL	260,244	268,275	8,031
0521 Electrical				
23051	TEACHING SALARIES	303,104	321,611	18,507
24105	TEXT/MEDIA/MATERIALS	1,200	1,200	0
24204	CONTRACTED SERVICE	400	400	0
24305	GENERAL SUPPLIES	18,000	18,000	0
	TOTAL	322,704	341,211	18,507
0622 Social Studies				
23051	TEACHING SALARIES	752,966	845,353	92,387
24105	TEXT/MEDIA/MATERIALS	5,000	5,000	0
24305	GENERAL SUPPLIES	1,500	2,000	500
	TOTAL	759,466	852,353	92,887

FY 17/18 BUDGET by Department

		2017 APPROVED	2018 SUPT REC	Difference FY18 VS FY17
0623 Language Arts				
23051	TEACHING SALARIES	1,352,518	1,417,442	64,924
24105	TEXT/MEDIA/MATERIALS	15,000	15,000	0
24305	GENERAL SUPPLIES	4,000	4,000	0
24515	CLASSROOM TECHNOLOGY EQUIP.	-	-	0
	TOTAL	1,371,518	1,436,442	64,924
0624 Mathematics				
23051	TEACHING SALARIES	1,557,151	1,759,120	201,969
24105	TEXT/MEDIA/MATERIALS	10,000	12,000	2,000
24204	CONTRACTED SERVICES	10,000	12,500	2,500
24305	GENERAL SUPPLIES	4,000	5,300	1,300
24515	CLASSROOM TECHNOLOGY EQUIP.	1,500	1,500	0
	TOTAL	1,582,651	1,790,420	207,769
0725 Science				
23051	TEACHING SALARIES	1,092,284	1,143,273	50,989
24105	TEXT/MEDIA/MATERIALS	9,000	9,000	0
24205	INSTRUCTIONAL EQUIP.	-	2,000	2,000
24305	GENERAL SUPPLIES	4,000	4,000	0
24515	CLASSROOM TECHNOLOGY EQUIP.	1,500	1,500	0
	TOTAL	1,106,784	1,159,773	52,989
0726 Physical Education/Health				
23051	TEACHING SALARIES	704,941	799,705	94,764
24105	TEXT/MEDIA/MATERIALS	2,500	2,500	0
24204	CONTRACTED SERVICE	22,500	72,500	50,000
24305	GENERAL SUPPLIES	4,000	4,000	0
35103	INTRAMURAL COACHING STAFF	7,500	7,500	0
	TOTAL	741,441	886,205	144,764
0827 Auto Collision				
23051	TEACHING SALARIES	257,037	173,268	(83,769)
24105	TEXT/MEDIA/MATERIALS	4,300	3,000	(1,300)
24204	CONTRACTED SERVICE	4,000	4,000	0
24305	GENERAL SUPPLIES	5,000	5,000	0
	TOTAL	270,337	185,268	(85,069)
0829 Metal Fab				
23051	TEACHING SALARIES	251,053	236,268	(14,785)
24105	TEXT/MEDIA/MATERIALS	1,000	1,000	0
24204	CONTRACTED SERVICE	3,200	3,200	0
24205	INSTRUCTIONAL EQUIP.	-	-	0
24305	GENERAL SUPPLIES	27,500	27,500	0
	TOTAL	282,753	267,968	(14,785)

FY 17/18 BUDGET by Department

		2017	2018	Difference
		APPROVED	SUPT REC	FY18 VS FY17
0831 Machine Technology				
23051	TEACHING SALARIES	247,887	254,031	6,144
24105	TEXT/MEDIA/MATERIALS	1,000	1,000	0
24204	CONTRACTED SERVICE	4,000	4,000	0
24305	GENERAL SUPPLIES	20,000	20,000	0
TOTAL		272,887	279,031	6,144
0832 Automotive Technology				
23051	TEACHING SALARIES	355,052	363,844	8,792
24105	TEXT/MEDIA/MATERIALS	3,500	3,500	0
24204	CONTRACTED SERVICE	10,000	10,000	0
24205	INSTRUCTIONAL EQUIP.	-	-	0
24305	GENERAL SUPPLIES	5,000	5,000	0
TOTAL		373,552	382,344	8,792
0833 CADD Technology				
23051	TEACHING SALARIES	248,384	252,904	4,520
24105	TEXT/MEDIA/MATERIALS	8,800	7,500	(1,300)
24204	CONTRACTED SERVICE	2,700	2,700	0
24205	INSTRUCTIONAL EQUIP.	-	-	0
24305	GENERAL SUPPLIES	8,500	8,500	0
TOTAL		268,384	271,604	3,220
0834 Electronics				
23051	TEACHING SALARIES	251,637	257,928	6,291
24105	TEXT/MEDIA/MATERIALS	1,000	1,000	0
24204	CONTRACTED SERVICE	3,500	3,500	0
24305	GENERAL SUPPLIES	15,000	15,000	0
24515	CLASSROOM TECHNOLOGY EQUIP.	-	-	0
TOTAL		271,137	277,428	6,291
1442 General Athletic Services				
35103	COACHING STAFF	252,516	306,692	54,176
35104	OFFICIAL FEE'S	100,000	80,000	(20,000)
35105	ATHLETIC SUPPLIES	17,000	27,000	10,000
35106	OTHER EXPENSES	15,000	75,000	60,000
73005	TEAM SUPPLIES	33,950	45,000	11,050
		418,466	533,692	115,226

FY 17/18 BUDGET by Department

		2017	2018	Difference
		APPROVED	SUPT REC	FY18 VS FY17
35105	ATHLETIC SUPPLIES SUMMARY:	33,950	45,000	11,050
1439	Softball	1,800	1,800	-
1440	Girls Soccer	2,000	2,000	-
1441	Girls Volleyball	1,300	1,300	-
1443	Wrestling	1,400	1,400	-
1444	Cheerleading	2,000	2,000	-
1445	Girls Basketball	1,300	1,300	-
1446	Boys Basketball	1,300	1,300	-
1447	Boys Lacrosse	1,700	1,700	-
1448	Cross Country	950	950	-
1449	Baseball	2,500	2,500	-
1450	Track & Field	1,500	1,500	-
1451	Swimming	2,500	2,500	-
1452	Tennis	1,100	1,100	-
1453	Boys Soccer	1,800	1,800	-
1454	Football	8,000	8,000	-
1477	Volleyball - Boys	1,100	1,100	-
1478	Lacrosse - Girls	1,700	1,700	-
6	New Athletic Programs		11,050	11,050
1555 Main Office (formerly Discipline & Attendance)				
31001	ADMINISTRATORS SALARIES	336,883	340,430	3,547
31002	SECRETARIAL/CLERICAL SALARIES	92,748	96,494	3,746
35203	ACTIVITIES COORDINATOR	51,233	52,258	1,025
35203	ADVISOR STIPENDS	62,578	63,630	1,052
36004	SCHOOL RESOURCE OFFICER	54,590	57,320	2,730
31005	SUPPLIES/MATERIALS	2,500	10,500	8,000
31006	OTHER EXPENSES	1,500	-	(1,500)
35206	OTHER EXPENSES (Student organizations & graduation)	78,000	90,000	12,000
36003	SECURITY SALARIES (hall monitors)	147,458	191,041	43,583
	TOTAL	827,490	901,673	74,183
1656 Guidance				
27101	ADMINISTRATOR'S SALARY	121,840	124,578	2,738
23303	PARENT LIASON & WORKSITE AIDE	-	-	0
27101	COUNSELORS	869,503	870,946	1,443
27102	SECRETARIAL SERVICES	61,176	62,360	1,184
27104	CONTRACTED SERVICES	12,400	12,400	0
27105	SUPPLIES	6,500	6,500	0
27106	OTHER EXPENSES	1,500	1,500	0
	TOTAL	1,072,919	1,078,284	5,365
1657 Health Services				
32003	SUPPORT STAFF	203,972	208,885	4,913
32004	CONTRACTED SERVICES	11,550	11,550	0
32005	SUPPLIES/MATERIALS	4,200	4,200	0
	TOTAL	219,722	224,635	4,913

FY 17/18 BUDGET by Department

		2017 APPROVED	2018 SUPT REC	Difference FY18 VS FY17
1758 Curriculum Services				
21101	ADMINISTRATOR'S SALARY	562,871	571,128	8,257
23002	SECRETARIAL/CLERICAL SALARIES	66,034	67,315	1,281
27202	TEST CLERK	54,392	55,480	1,088
23101	SPECIALISTS	144,000	277,848	133,848
23253	SUBSTITUTE TEACHERS	350,000	350,000	0
23574	PROFESSIONAL DEVELOPMENT	150,000	206,000	56,000
24204	CONTRACTED SERVICE/COPIER	65,000	68,000	3,000
24305	GENERAL SUPPLIES	107,000	107,000	0
27204	CONTRACTED SERVICES-TESTING	7,500	7,500	0
27205	TEST SUPPLIES	5,000	5,000	0
35203	ADVISORS/COOP	-	-	0
35206	OTHER EXPENSES	12,000	6,000	(6,000)
	TOTAL	1,523,797	1,721,271	197,474
1779 Technical Services				
21101	ADMINISTRATOR'S SALARY	464,364	473,596	9,232
21102	PERSONAL SERV. SEC/CLERICAL SALARY	54,392	55,480	1,088
21102	TECHNOLOGY/MATH SEC/CLERICAL SALARY	45,000	36,263	(8,737)
21102	CONSTRUCTION/TRANS-MFG SEC/CLERICAL SALARY	55,092	56,180	1,088
23051	TEACHING SALARIES-CTR	335,433	348,176	12,743
24305	GENERAL SUPPLIES	4,000	5,000	1,000
	TOTAL	958,281	974,695	16,414
1859 Library Services				
23401	LIBRARIAN SALARY	108,016	107,895	(121)
23402	SECRETARY	60,576	61,760	1,184
23403	AIDES SALARIES	281,391	253,937	(27,454)
24154	CONTRACTED SERVICE	17,000	17,000	0
24155	OTHER INSTRUCTIONAL MATERIAL	65,000	65,000	0
24515	CLASSROOM TECHNOLOGY EQUIP.	62,000	62,000	0
24535	OTHER INSTR. HARDWARE LIBRARY	-	-	0
	TOTAL	593,983	567,592	(26,391)
1961 School Committee Services				
11102	SECRETARIAL	5,000	5,000	0
11104	CONTRACTED SERVICES	2,500	2,500	0
11105	SUPPLIES	950	950	0
11106	OTHER EXPENSES	45,000	45,000	0
14103	TREASURER	14,648	14,941	293
14301	LEGAL SERVICES	60,000	100,000	40,000
	TOTAL	128,098	168,391	40,293

FY 17/18 BUDGET by Department

		2017 APPROVED	2018 SUPT REC	Difference FY18 VS FY17
1964 School Choice Students				
91004	SCHOOL CHOICE	143,718	177,832	34,114
	TOTAL	143,718	177,832	34,114
2062 Superintendent's Services				
12101	SUPERINTENDENT SALARY	195,805	199,722	3,917
12102	SECRETARIAL SALARIES	131,157	133,752	2,595
12105	SUPPLIES	20,000	20,000	0
12106	OTHER EXPENSES	21,500	21,500	0
12201	ASSISTANT SUPERINTENDENT SALARY	147,014	149,954	2,940
	TOTAL	515,476	524,928	9,452
2163 Support S./Business Office				
14101	BUSINESS ADMINISTRATOR SALARY	132,747	135,402	2,655
14102	SECRETARIAL/CLERICAL	300,728	262,925	(37,803)
14104	CONTRACTED SERVICE	32,000	32,000	0
14105	SUPPLIES	46,000	46,000	0
14106	OTHER EXPENSES	2,100	2,100	0
52004	INSURANCE	360,000	440,000	80,000
	TOTAL	873,575	918,427	44,852
2165 Support Service/Human Resource				
14201	HUMAN RESOURCE MANAGER SALARY	90,827	92,644	1,817
14204	CONTRACTED SERVICES	9,850	9,850	0
14205	SUPPLIES / MATERIALS	500	500	0
14206	OTHER EXPENSES	1,100	1,100	0
	TOTAL	102,277	104,094	1,817
2166 Information Management				
14501	NETWORK MANAGER SALARY	125,808	143,104	17,296
14502	SECRETARIAL/CLERICAL	60,576	61,760	1,184
14503	TECHNICIANS	107,292	98,218	(9,074)
14504	CONTRACTED SERVICE	148,500	158,500	10,000
14505	SUPPLIES	60,000	60,000	0
14506	OTHER EXPENSES	10,000	10,000	0
24515	CLASSROOM TECHNOLOGY EQUIP.	119,169	209,169	90,000
44004	NETWORKING	190,000	190,000	0
	TOTAL	821,345	930,751	109,406
2167 Personnel Services				
51004	RETIREMENT SERVICES	1,195,581	1,179,775	(15,806)
52006	UNEMP/FRINGE BENEFITS	7,279,393	7,039,426	(239,967)
	TOTAL	8,474,974	8,219,201	(255,773)

FY 17/18 BUDGET by Department

		2017	2018	Difference
		APPROVED	SUPT REC	FY18 VS FY17
2175 Technology, Enrollment & Information (formerly Data & Assessment Services)				
14501	APPLICATION MANAGER SALARY	80,707	82,321	1,614
14502	SECRETARIAL/CLERICAL	55,792	56,880	1,088
14502	DATABASE TECHNICAL ASSISTANT	35,700	35,700	0
14503	ADMIN SALARY	121,837	124,578	2,741
14504	CONTRACTED SERVICE	25,300	29,400	4,100
14505	SUPPLIES	2,400	3,900	1,500
14506	OTHER EXPENSES	600	600	0
27201	TESTING ADMINISTRATOR	-	-	0
27202	TESTING CLERICAL	-	-	0
27204	TESTING CONTRACTED SERVICES	50,000	55,000	5,000
27205	TESTING SUPPLIES	-	-	0
	TOTAL	372,336	388,379	16,043
2269 Care/Upkeep of Grounds				
42103	SUPPORT SALARIES	133,820	136,098	2,278
42104	CONTRACTED SERVICE	50,000	389,750	339,750
42105	SUPPLIES/MATERIALS	30,000	30,000	0
76005	REPAIR OF VEHICLES	7,000	10,000	3,000
	TOTAL	220,820	565,848	345,028
2270 Security Services				
36003	SECURITY SALARIES	336,613	205,221	(131,392)
36005	SUPPLIES	4,500	4,500	0
42254	BLDG SECURITY-CONTRACTED SERV.	27,500	30,000	2,500
42255	BLDG SECURITY-SUPPLS/MATERIALS	5,000	15,000	10,000
	TOTAL	373,613	254,721	(118,892)
2271 Supervision of Plant Serv.				
42201	ADMINISTRATOR SALARY	124,911	126,447	1,536
42202	SECRETARIAL SALARIES	48,360	50,441	2,081
42203	SUPPORT STAFF SALARIES	246,249	242,732	(3,517)
42204	CONTRACTED SERVICES	327,000	650,000	323,000
42205	SUPPLIES/MATERIALS	110,000	110,000	0
75005	VEHICLES	-	-	0
	TOTAL	856,520	1,179,620	323,100
2272 Custodial Services				
41103	CUSTODIAN SALARIES	708,965	704,771	(4,194)
41105	SUPPLIES/MATERIALS	50,000	50,000	0
73005	EQUIPMENT	2,000	12,500	10,500
	TOTAL	760,965	767,271	6,306

FY 17/18 BUDGET by Department

		2017 APPROVED	2018 SUPT REC	Difference FY18 VS FY17
2273 Care & Upkeep of Equip.				
42104	CONTRACTED SERVICE	25,000	25,000	0
	TOTAL	25,000	25,000	0
2274 Operation of Plant Services				
41204	ELECTRICITY	597,000	626,850	29,850
41314	GAS	250,000	262,500	12,500
41324	TELEPHONE	100,000	105,000	5,000
41334	WATER	45,000	47,250	2,250
	TOTAL	992,000	1,041,600	49,600
2481 Cooperative Education				
21101	ADMINISTRATOR SALARY	108,368	110,686	2,318
21102	SEC/CLER SALARIES	60,576	61,760	1,184
23303	WORKSITE AIDE SALARY	39,844	39,982	138
24206	OTHER EXPENSE	1,500	2,000	500
24305	GENERAL SUPPLIES	1,500	1,500	0
	TOTAL	211,788	215,928	4,140
2168 Transportation				
33004	HOTELS, MEDICAL & HEALTH	1,993,120	2,005,480	12,360
33014	ATHLETIC TRANS	59,250	74,250	15,000
33024	SPECIAL NEEDS TRANS	138,000	150,000	12,000
35204	SPECIAL EVENTS	10,000	10,000	0
35205	VANS - GAS & OIL	5,000	10,000	5,000
	TOTAL	2,205,370	2,249,730	44,360
2380 DEBT SERVICE				
	OPEB	-	200,000	200,000
54504	SHORT TERM INTEREST B.A.N.S.	142,000	30,400	(111,600)
81004	LONG TERM DEBT-PRINCIPAL	490,000	950,000	460,000
82004	LONG TERM DEBT-INTEREST	240,345	587,620	347,275
	TOTAL	872,345	1,768,020	895,675
GENERAL FUND		39,033,533	41,951,479	2,917,946

**Trust Funds
(Scholarships)**

**Budget
Supplemental
(Grant Accounts)**

Trust Funds

SUMMARY OF OTHER FUNDS

Fund #		Projected Receipts	Projected Expenses
878	American Legion Scholarship	\$ 250	\$250
886	Aslanian Scholarship	\$ 250	\$250
864	Bell Jr. H Scholarship	\$ 100	\$500
875	Brooks Scholarship	\$ 100	\$500
861	Buckjune/Rick Bomal Scholarship	\$ 400	\$800
855	Burns William Scholarship	\$ 100	\$1,500
865	Carpenter J. Scholarship	\$ 2,500	\$4,000
879	Collins N. Scholarship	\$ 100	\$250
860	Cronin B. Scholarship	\$ 100	\$500
853	Dental Trust	\$ 460,000	\$440,000
877	Foley K. Scholarship	\$ 100	\$250
897	Foundation Scholarships	\$ 20,000	\$20,000
863	GL Voke Open Scholarship	\$ 50,000	\$34,000
896	Lynch J. Scholarship	\$ 50	\$250
854	Marge Tanner Scholarship	\$ 100	\$2,000
857	Reynolds Norman Scholarship	\$ 100	\$500
868	Sarris C. Scholarship	\$ 1,000	\$1,000
856	Sheehy F. Scholarship	\$ 150	\$500
898	Superintendent Scholarship	\$ 15,000	\$10,000
891	System Wide Scholarship	\$ 7,500	\$7,500
859	Walkway Fund	\$100	\$250
Total Trust Funds		\$ 558,000	\$ 524,800

Budget Supplemental

Fund #	Special Revenue Funds:	Projected Receipts	Projected 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: (FY17)			
140	Title IIA	\$89,048	\$89,048
240	Sped Allocation (PAVE)	\$695,159	\$695,159
649	Adolescent Health	\$4,100	\$4,100
400	Perkins	\$199,167	\$199,167
305	Title I	\$583,304	\$583,304
592	Academic Support	\$20,100	\$20,100
Private	Pathways to Success	\$2,489	\$2,489
240	SPED Carry Over Allocation	\$47,178	\$47,178
21604	Technical Teacher Test	\$125,000	\$125,000
	Total	\$1,765,545	\$1,765,545
GRANT/SPECIAL REVENUE GRAND TOTAL		\$4,678,445	\$4,441,945

Tab 14

**Department of
Elementary and
Secondary
Education**





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School Finance: Chapter 70 Program

FY18 Preliminary Chapter 70 Aid and Net School Spending Requirements

January 25, 2017






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 FY18. These estimates are based on House 1, Governor Baker's proposed state budget for the coming fiscal year. The proposal increases aid from \$4,628,013,619 to \$4,719,407,241, an increase of \$91 million or 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 FY18. 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 FY18 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.
- 92 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 1.11 percent.
- Enrollment increased by 0.13 percent; forty-four percent of districts saw increases of as much as 31 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.
- In response to the recommendations of the Foundation Budget Review Commission, the "benefits and fixed charges" rate was increased such that an additional \$66 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:

Melissa King mkong@doe.mass.edu 781-338-6532

Last Updated: January 31, 2017

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School Finance: Chapter 70 Program

FY18 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 at

  A description of how foundation budgets are calculated

The inflation adjustment for FY18 foundation budgets is set at 1.11 percent, in accordance with the Chapter 70 statute, which stipulates usage of the ratio of the current year's third-quarter inflation index (2016 = 114.251) to the prior year's third-quarter index (2015 = 113.000).

Enrollment increased from 940,103 in FY17 to 941,303 in FY18, a 0.13 percent increase. 56 percent of districts saw enrollment decline by as much as 16 percent. 44 percent of districts saw increases of as much as 30 percent.

The total statewide foundation budget increased from \$10.128 billion in FY17 to \$10.344 billion in FY18, a 2 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 FY18, the **Chapter 70 aid** calculation begins with each district's FY17 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 \$10.345 billion amounts to a total target local contribution of \$6.103 billion. For FY18, the **property percentage** is set at 0.3538%, which is applied to each municipality's 2016 aggregate equalized property valuation. The **income percentage** is set at 1.4202%, which is applied to each municipality's aggregate total personal income, as reported to the Department of Revenue by local residents for the 2014 calendar year. When these two factors are applied statewide, they yield a total local contribution of \$7.832 billion with half (\$3.916 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 FY18, 148 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 \$6.103 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 FY18 increments toward the targets

- Increase (or decrease) the city or town's FY17 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 4.19 percent. The result of applying the MRGF to the FY17 required contribution is the FY18 **preliminary local contribution**.
- If the preliminary local contribution is **greater than** the target local contribution, then the difference is called **excess local effort**. In FY18, 293 or 83 percent of the 351 cities and towns have a total of \$168 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 FY18 **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 FY17 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 FY18, 88 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 \$3.6 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 FY17 Chapter 70 amount.
- The difference between each district's foundation budget and its required contribution equals **foundation aid**. 92 operating districts receive increases over FY17 through this calculation.
- Each district is guaranteed to receive at least \$20 per pupil in additional Chapter 70 aid. 237 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 25, 2017

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**FY2018 Local Aid Estimates
Greater Lowell**

	FY2017 Cherry Sheet Estimate	FY2018 Governor's Budget Proposal	FY2018 House Budget Proposal	FY2018 SWM Budget Proposal	FY2018 Conference Committee
Education:					
Chapter 70	23,860,787	24,949,262			
Regional School Transportation	1,126,088	1,059,208			
Charter Tuition Reimbursement	0	0			
Offset Receipts:					
School Choice Receiving Tuition	0	14,000			
Total Estimated Receipts:	24,986,875	26,022,470			
Estimated Charges:					
Special Education	0	0			
School Choice Sending Tuition	133,200	177,832			
Charter School Sending Tuition	0	0			
Total Estimated Charges:	133,200	177,832			
Receipts Net of Charges:	24,853,675	25,844,638			

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY18 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) Voca- tional	(11) Special Ed In District	(12) Special Ed Out of Dist	(13) Economically Disadvantaged	
Foundation Enrollment	0	0	0	0	0	2	0	0	0	2,250	107	0	1,091	2,252
1 Administration	0	0	0	0	0	736	0	0	0	828,090	271,796	0	0	1,100,622
2 Instructional Leadership	0	0	0	0	0	1,329	0	0	0	1,495,620	0	0	0	1,496,949
3 Classroom and Specialist Teachers	0	0	0	0	0	7,889	0	0	0	15,087,375	896,858	0	3,569,250	19,561,372
4 Other Teaching Services	0	0	0	0	0	937	0	0	0	1,054,080	837,384	0	0	1,892,401
5 Professional Development	0	0	0	0	0	254	0	0	0	471,623	43,264	0	78,552	593,692
6 Instructional Equipment & Tech	0	0	0	0	0	1,412	0	0	0	2,779,245	37,762	0	0	2,818,419
7 Guidance and Psychological	0	0	0	0	0	740	0	0	0	832,680	0	0	0	833,420
8 Pupil Services	0	0	0	0	0	997	0	0	0	1,121,625	0	0	0	1,122,622
9 Operations and Maintenance	0	0	0	0	0	1,779	0	0	0	3,746,475	303,609	0	551,250	4,603,113
10 Employee Benefits/Fixed Charges	0	0	0	0	0	1,524	0	0	0	2,692,738	348,785	0	362,321	3,405,368
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	17,597	0	0	0	30,109,550	2,739,459	0	4,561,373	37,427,979
13 Wage Adjustment Factor	100.0%										Foundation Budget per Pupil			16,620
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); the Department of Children and Families' (DCF) foster care program; 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 FY18 Chapter 70 Summary

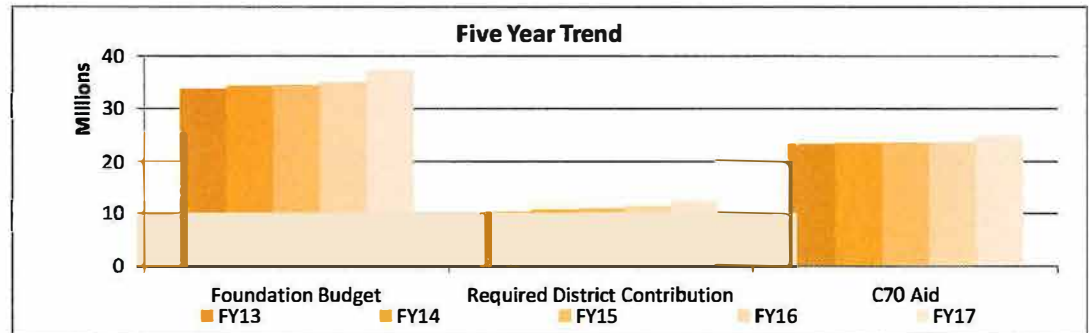
828 Greater Lowell

Aid Calculation FY18

Prior Year Aid	
1 Chapter 70 FY17	23,860,787
Foundation Aid	
2 Foundation budget FY18	37,427,979
3 Required district contribution FY18	12,478,717
4 Foundation aid (2 -3)	24,949,262
5 Increase over FY17 (4 - 1)	1,088,475
Minimum Aid	
6 Minimum \$20 per pupil increase	0
Non-Operating District Reduction to Foundation	
7 Reduction to foundation	0
FY18 Chapter 70 Aid	
9 sum of line 1, 5 minus 7	24,949,262

Comparison to FY17

	FY17	FY18	Change	Pct Chg
Enrollment	2,187	2,252	65	2.97%
Foundation budget	35,531,900	37,427,979	1,896,079	5.34%
Required district contribution	11,891,870	12,478,717	586,847	4.93%
Chapter 70 aid	23,860,787	24,949,262	1,088,475	4.56%
Required net school spending (NSS)	35,752,657	37,427,979	1,675,322	4.69%
Target aid share	65.15%	65.43%		
C70 % of foundation	67.15%	66.66%		
Required NSS % of foundation	100.62%	100.00%		



**Massachusetts Department of Elementary and Secondary Education
FY18 Chapter 70**

Regional District Enrollment and Contributions by Member City or Town

828 Greater Lowell

LEA	Member	Foundation Enrollment			Required Minimum Contribution		
		FY17	FY18	Change	FY17	FY18	Change
	District Total	2,187	2,252	65	11,891,870	12,478,717	586,847
	79 DRACUT	462	483	21	4,148,990	4,499,380	350,390
	81 DUNSTABLE	14	10	-4	189,099	137,030	-52,069
	160 LOWELL	1,603	1,657	54	6,346,117	6,665,001	318,884
	301 TYNGSBOROUGH	108	102	-6	1,207,664	1,177,306	-30,358

**Massachusetts Department of Elementary and Secondary Education
FY18 Determination of City and Town Total Required Contribution**

79 Dracut

Effort Goal

1) 2016 equalized valuation	3,215,541,900
2) Property percentage	0.3538%
3) Local effort from property wealth	11,377,341
4) 2014 income	976,073,000
5) Income percentage	1.4202%
6) Local effort from income	13,862,504
7) Combined effort yield (row 3+ row 6)	25,239,845
8) Foundation budget FY18	45,184,185
9) Maximum local contribution (82.5% * row 8)	37,276,953
10) Target local contribution (lesser of row 7 or row 9)	25,239,845
11) Target local share (row 10 as % of row 8)	55.86%
12) Target aid share (100% minus row 11)	44.14%

FY18 Increments Toward Goal

13) Required local contribution FY17	24,715,808
14) Municipal revenue growth factor (DOR)	4.44%
15) FY18 preliminary contribution (13 x 14)	25,813,190
16) Preliminary contribution pct of foundation (15/8)	57.13%
<i>If preliminary contribution is above the target share:</i>	
17) Excess local effort (15 - 10)	573,345
18) 85% reduction toward target (17 x 85%)	487,343
19) FY18 required local contribution (15 - 18), capped at 90% of foundation	25,325,847
20) Contribution as percentage of foundation (19 / 8)	56.05
<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) FY18 required local contribution (15 + 22)	
25) Contribution as percentage of foundation (24 / 8)	

**Massachusetts Department of Elementary and Secondary Education
FY18 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 FY17 foundation enrollment	3,827	462	4,289
2 FY17 foundation budget	37,207,997	7,506,053	44,714,050
3 Each district's share of municipality's combined FY17 foundatio	83.21%	16.79%	100.00%
4 FY17 required contribution	20,566,818	4,148,990	24,715,808
<u>FY18 apportionment of contribution among community's districts</u>			
5 FY18 total unapportioned required contribution ('municipal contribution' sheet row 19 or 24)			25,325,847
6 FY18 foundation enrollment	3,769	483	4,252
7 FY18 foundation budget	37,156,781	8,027,404	45,184,185
8 Each district's share of municipality's total FY18 foundation	82.23%	17.77%	100.00%
9 FY18 Required Contribution	20,826,467	4,499,380	25,325,847
10 Change FY18 to FY17 (9 - 4)	259,649	350,390	610,039

**Massachusetts Department of Elementary and Secondary Education
FY18 Determination of City and Town Total Required Contribution**

81 Dunstable

Effort Goal

1) 2016 equalized valuation	512,397,400
2) Property percentage	0.3538%
3) Local effort from property wealth	1,812,982
4) 2014 income	178,003,000
5) Income percentage	1.4202%
6) Local effort from income	2,528,056
7) Combined effort yield (row 3+ row 6)	4,341,038
8) Foundation budget FY18	5,285,455
9) Maximum local contribution (82.5% * row 8)	4,360,500
10) Target local contribution (lesser of row 7 or row 9)	4,341,038
11) Target local share (row 10 as % of row 8)	82.13%
12) Target aid share (100% minus row 11)	17.87%

FY18 Increments Toward Goal

13) Required local contribution FY17	4,281,634
14) Municipal revenue growth factor (DOR)	4.00%
15) FY18 preliminary contribution (13 x 14)	4,452,899
16) Preliminary contribution pct of foundation (15/8)	84.25%
<i>if preliminary contribution is above the target share:</i>	
17) Excess local effort (15 - 10)	111,861
18) 85% reduction toward target (17 x 85%)	95,082
19) FY18 required local contribution (15 - 18), capped at 90% of foundation	4,357,817
20) Contribution as percentage of foundation (19 / 8)	82.45
<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) FY18 required local contribution (15 + 22)	
25) Contribution as percentage of foundation (24 / 8)	

**Massachusetts Department of Elementary and Secondary Education
FY18 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 FY17 foundation enrollment	1	533	14	548
2 FY17 foundation budget	13,171	4,909,498	227,456	5,150,125
3 Each district's share of municipality's combined FY17 foundatio	0.26%	95.33%	4.42%	100.00%
4 FY17 required contribution	10,950	4,081,585	189,099	4,281,634
<u>FY18 apportionment of contribution among community's districts</u>				
5 FY18 total unapportioned required contribution ('municipal contribution' sheet row 19 or 24)				4,357,817
6 FY18 foundation enrollment	1	546	10	557
7 FY18 foundation budget	13,382	5,105,874	166,199	5,285,455
8 Each district's share of municipality's total FY18 foundation	0.25%	96.60%	3.14%	100.00%
9 FY18 Required Contribution	11,033	4,209,754	137,030	4,357,817
10 Change FY18 to FY17 (9 - 4)	83	128,169	-52,069	76,183

**Massachusetts Department of Elementary and Secondary Education
FY18 Determination of City and Town Total Required Contribution**

160 Lowell

Effort Goal

1) 2016 equalized valuation	7,154,033,100
2) Property percentage	0.3538%
3) Local effort from property wealth	25,312,646
4) 2014 income	2,180,162,000
5) Income percentage	1.4202%
6) Local effort from income	30,963,365
7) Combined effort yield (row 3+ row 6)	56,276,012
8) Foundation budget FY18	216,884,834
9) Maximum local contribution (82.5% * row 8)	178,929,988
10) Target local contribution (lesser of row 7 or row 9)	56,276,012
11) Target local share (row 10 as % of row 8)	25.95%
12) Target aid share (100% minus row 11)	74.05%

FY18 Increments Toward Goal

13) Required local contribution FY17	50,996,098
14) Municipal revenue growth factor (DOR)	2.93%
15) FY18 preliminary contribution (13 x 14)	52,490,284
16) Preliminary contribution pct of foundation (15/8)	24.20%
<i>If preliminary contribution is above the target share:</i>	
17) Excess local effort (15 - 10)	
18) 85% reduction toward target (17 x 85%)	
19) FY18 required local contribution (15 - 18), capped at 90% of foundation	
20) Contribution as percentage of foundation (19 / 8)	
<i>If preliminary contribution is below the target share:</i>	
21) Shortfall from target local share (11 - 16)	1.75%
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)	3,785,728
24) FY18 required local contribution (15 + 22)	52,490,284
25) Contribution as percentage of foundation (24 / 8)	24.20%

**Massachusetts Department of Elementary and Secondary Education
FY18 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 FY17 foundation enrollment	15,616	1,603	17,219
2 FY17 foundation budget	183,238,362	26,043,729	209,282,091
3 Each district's share of municipality's combined FY17 foundatio	87.56%	12.44%	100.00%
4 FY17 required contribution	44,649,981	6,346,117	50,996,098
<u>FY18 apportionment of contribution among community's districts</u>			
5 FY18 total unapportioned required contribution ('municipal contribution' sheet row 19 or 24)			52,490,284
6 FY18 foundation enrollment	16,025	1,657	17,682
7 FY18 foundation budget	189,345,686	27,539,148	216,884,834
8 Each district's share of municipality's total FY18 foundation	87.30%	12.70%	100.00%
9 FY18 Required Contribution	45,825,283	6,665,001	52,490,284
10 Change FY18 to FY17 (9 - 4)	1,175,302	318,884	1,494,186

**Massachusetts Department of Elementary and Secondary Education
FY18 Determination of City and Town Total Required Contribution**

301 Tyngsborough

Effort Goal

1) 2016 equalized valuation	1,511,907,700
2) Property percentage	0.3538%
3) Local effort from property wealth	5,349,484
4) 2014 income	504,784,000
5) Income percentage	1.4202%
6) Local effort from income	7,169,106
7) Combined effort yield (row 3+ row 6)	12,518,589
8) Foundation budget FY18	18,058,380
9) Maximum local contribution (82.5% * row 8)	14,898,163
10) Target local contribution (lesser of row 7 or row 9)	12,518,589
11) Target local share (row 10 as % of row 8)	69.32%
12) Target aid share (100% minus row 11)	30.68%

FY18 Increments Toward Goal

13) Required local contribution FY17	12,216,273
14) Municipal revenue growth factor (DOR)	3.71%
15) FY18 preliminary contribution (13 x 14)	12,669,497
16) Preliminary contribution pct of foundation (15/8)	70.16%
<i>If preliminary contribution is above the target share:</i>	
17) Excess local effort (15 - 10)	150,908
18) 85% reduction toward target (17 x 85%)	128,272
19) FY18 required local contribution (15 - 18), capped at 90% of foundation	12,541,225
20) Contribution as percentage of foundation (19 / 8)	69.45
<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) FY18 required local contribution (15 + 22)	
25) Contribution as percentage of foundation (24 / 8)	

**Massachusetts Department of Elementary and Secondary Education
FY18 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 FY17 foundation enrollment	1,692	108	1,800
2 FY17 foundation budget	15,994,838	1,754,662	17,749,500
3 Each district's share of municipality's combined FY17 foundatio	90.11%	9.89%	100.00%
4 FY17 required contribution	11,008,609	1,207,664	12,216,273
<u>FY18 apportionment of contribution among community's districts</u>			
5 FY18 total unapportioned required contribution ('municipal contribution' sheet row 19 or 24)			12,541,225
6 FY18 foundation enrollment	1,678	102	1,780
7 FY18 foundation budget	16,363,151	1,695,228	18,058,380
8 Each district's share of municipality's total FY18 foundation	90.61%	9.39%	100.00%
9 FY18 Required Contribution	11,363,919	1,177,306	12,541,225
10 Change FY18 to FY17 (9 - 4)	355,310	-30,358	324,952

Tab 15

Salary Report

			HIRE			2018		
			DATE	COL.	STEP	LEA	Longevity	Total
0101	21101	Special Education - Administration						
		Albert, J.	2013	A	6	126,447		126,447
		Sub Total				126,447		126,447
0101	21102	Special Education - Clerical						
		Edmonds, C.	1992	3	10	60,360	2,000	62,360
		Mahoney-Brum, J.	2005	2	10	55,480		55,480
		Sub Total				115,840	2,000	117,840
0101	23101	Special Education - Instructional						
		Abrams, S.	2012	3	9	75,752		75,752
		Bean, G.	2009	4	10	83,977		83,977
		Bethea, C.	2000	4	10	83,977	700	84,677
		Burgess, E.	1986	7	10	90,111	2,000	92,111
		Cahill, L.	2005	4	10	83,977		83,977
		Callahan, M.	1998	1	10	77,706	1,400	79,106
		Gibbons, J.	2008	5	10	85,951		85,951
		Gibson, J.	2004	5	10	85,951		85,951
		Keith, V.	2005	5	10	85,951		85,951
		Kennedy-Maloney, M.	2013	6	10	88,057		88,057
		Parker, L.	1993	4	10	83,977	2,000	85,977
		Russell, C.	2014	4	4	60,301		60,301
		Sherwood, D.	1986	5	10	85,951	2,000	87,951
		Smutzer, A.	2014	5	9	79,774		79,774
		Speidel, T.	1996	7	10	90,111	1,400	91,511
		Toohey, C.	1993	7	10	90,111	2,000	92,111
		Trouville, H.	2014	5	10	85,951		85,951
		Beati, K. (187 days)	1985	7	10	92,587	2,000	94,587
		Maroon, L. (187 days)	1984	7	10	92,587	2,000	94,587
		Parent, M. (189 days)-TBA				67,500		67,500
		Sub Total				1,670,260	15,500	1,685,760

		HIRE			2018		
		DATE	COL.	STEP	LEA	Longevity	Total
0101	23303	Special Education - Para Professional					
		Curran, M.	2009	3	10	36,722	36,722
		Garrigan, C.	2000	3	10	36,722	700
		Kilbride, D.	2007	1	10	29,427	29,427
		Mullen, D.	2001	1	10	29,427	700
		O'Hare, D.	2006	4	10	37,680	37,680
		Sullivan, B.	2005	3	10	36,722	36,722
		TBA		3	10	36,722	36,722
		Worksite Aide-TBA				32,331	32,331
		Sub Total				275,753	1,400
0101	28001	Special Education Psychologists					
		Ashby, B.	1998	6	10	88,057	1,400
		Bojanowski, J.	2013	6	10	88,057	88,057
		Driscoll, L.	2011	7	10	90,111	90,111
		Friedman, L-Adj. Counselor/Social Wkr.	2005	6	10	88,057	88,057
		Sub Total				354,282	1,400
0202	21102	English Language Education - Clerical					
		Silva, M.	1978	3	10	60,360	2,000
		Sub Total				60,360	2,000
0202	23101	English Language Ed. - Instructional					
		Fine, C.	2012	7	10	90,111	90,111
		O'Connor, S.	1992	7	10	90,111	2,000
		Tormey, C.	2009	3	10	81,799	81,799
		Sub Total				262,021	2,000
0202	23303	English Language Education-Para Professional					
		Cortissoz, P.-Parent Liason/Translator.	2010	NC	NC	63,197	63,197
		Cotto, E.	2016	7	2	26,735	26,735
		Howes, D.	2013	7	7	34,604	34,604
		Nay, W.	2016	3	2	23,145	23,145
		Sub Total				147,681	147,681

		HIRE			2018			
		DATE	COL.	STEP	LEA	Longevity	Total	
0303	23051	Hospitality - Instructional						
		O'Connor, M.	2008	4	10	83,977	83,977	
		Ryan, D.	2016	5	9	79,774	79,774	
		Sub Total				163,751	163,751	
0304	23051	Business/Marketing - Instructional						
		Griffin, J.	1986	7	10	90,111	2,000	92,111
		Martin, R.	2016	5	9	79,774		79,774
		McKenna, M.	2004	7	10	90,111		90,111
		Ready, K.	1999	7	10	90,111	700	90,811
		Sub Total				350,107	2,700	352,807
0307	23051	Graphic Arts - Instructional						
		Dion, R.	2013	7	10	90,111		90,111
		Fontaine, W.	2005	1	10	77,706		77,706
		TBA				65,000		65,000
		Sub Total				232,817		232,817
0308	23051	Programing & Web Development-Instructional						
		King, S.	2013	5	10	85,951		85,951
		McNeil, P.	1992	7	10	90,111	2,000	92,111
		Pesce, P.	2015	7	10	90,111		90,111
		Sub Total				266,173	2,000	268,173
0335	23051	Engineering- Instructional						
		King, Z.	2014	5	9	79,774		79,774
		Youens, S.	2016	7	6	72,453		72,453
		Sub Total				152,227		152,227
0406	23051	Medical Assistant - Instructional						
		Maley-Roy, A.	2006	7	10	90,111		90,111
		Roy, E.	1999	7	10	90,111	700	90,811
		Sullivan, K.	1997	7	10	90,111	1,400	91,511
		Vachon, D.	2012	6	10	88,057		88,057
		Sub Total				358,390	2,100	360,490

			HIRE		2018			
			DATE	COL.	STEP	LEA	Longevity	Total
0409	21102	L.P.N. - Clerical						
		Silk, J.	1978	3	10	60,360	2,000	62,360
		Sub Total				60,360	2,000	62,360
0410	23051	Health Assistant - Instructional						
		Branco, V.	2007	7	10	90,111		90,111
		Champa, A.	2016	2	9	73,806		73,806
		Dowling, S.	1999	7	10	90,111	700	90,811
		Shaw, D.	1994	7	10	90,111	1,400	91,511
		Watson, K.	2006	4	10	83,977		83,977
		Sub Total				428,116	2,100	430,216
0411	23051	Culinary Arts - Instructional						
		Matulonis, R.	2015	6	9	81,709		81,709
		Micu, E.	1997	7	10	90,111	1,400	91,511
		Mosko, J.	2011	6	10	88,057		88,057
		Riley, M.	2014	7	6	72,453		72,453
		Samaros, S.	2007	7	10	90,111		90,111
		Sub Total				422,441	1,400	423,841
0412	23051	Early Childhood - Instructional						
		O'Hare, S.	2006	7	10	90,111		90,111
		Schoorens, J.	2014	3	4	58,429		58,429
		Willey, L.	2009	7	9	83,662		83,662
		Sub Total				232,202		232,202
0413	23051	Design & Visual Communications - Instructional						
		Dickson, S.	2001	7	10	90,111	700	90,811
		Lazott, S.	2011	7	9	83,662		83,662
		Lord, N.	2014	6	5	67,308		67,308
		Sub Total				241,081	700	241,781

			HIRE			2018		
			DATE	COL.	STEP	LEA	Longevity	Total
0415	23051	Cosmetology - Instructional						
		Duarte, C.	2014	3	10	81,799		81,799
		Estee, P.	1988	7	10	90,111	2,000	92,111
		Lagasse, D.	1997	7	10	90,111	1,400	91,511
		Taylor, J.	1987	5	10	85,951	2,000	87,951
		Sub Total				347,972	5,400	353,372
0516	23051	Painting & Design Technology - Instructional						
		Duby, T.	2006	6	10	88,057		88,057
		Reynolds, G.	2003	2	10	79,757		79,757
		Sub Total				167,814		167,814
0517	23051	HVAC - Instructional						
		Armstrong, D.	1998	7	10	90,111	1,400	91,511
		Gamache, J.	2012	1	10	77,706		77,706
		Surprenant, E.	2009	6	10	88,057		88,057
		Sub Total				255,874	1,400	257,274
0518	23051	Carpentry - Instructional						
		Brown, B.	2013	2	10	79,757		79,757
		Couillard, P.	2006	5	10	85,951		85,951
		Maslowski, J.	2013	1	8	67,772		67,772
		Sullivan, R.	1986	7	10	90,111	2,000	92,111
		Sub Total				323,591	2,000	325,591
0519	23051	Plumbing - Instructional						
		Flood, G.	2010	3	10	81,799		81,799
		Jones, R.	1995	7	10	90,111	1,400	91,511
		Migliore, J.	2009	7	10	90,111		90,111
		Villandry, T.	2012	4	10	83,977		83,977
		Sub Total				345,998	1,400	347,398
0520	23051	Masonry - Instructional						
		Foster, J.	2013	3	10	81,799		81,799
		Hagan, D.	2001	3	10	81,799	700	82,499
		Piper, W.	2005	4	10	83,977		83,977
		Sub Total				247,575	700	248,275

			HIRE		2018			
			DATE	COL.	STEP	LEA	Longevity	Total
0521	23051	Electrical - Instructional						
		Fielding, J.	2009	4	10	83,977		83,977
		Fournier, S.	2015	3	10	81,799		81,799
		Jones, B.	2010	4	10	83,977		83,977
		Weed, E.	2016	1	9	71,858		71,858
		Sub Total				321,611		321,611
0622	23051	Social Studies - Instructional						
		Andros, C.	2003	7	10	90,111		90,111
		Bomal, C.	1998	7	10	90,111	1,400	91,511
		Callahan, J.	2010	3	9	75,752		75,752
		Lancelotta, M.	2009	3	7	68,240		68,240
		Martin, B.	2004	5	10	85,951		85,951
		Morrison, B.	2015	3	3	55,153		55,153
		Murphy, M.	2014	3	5	61,704		61,704
		Shanley, T.	2008	4	10	83,977		83,977
		Thurlow, M.	2006	4	10	83,977		83,977
		Washington, K.	2015	4	10	83,977		83,977
		TBA				65,000		65,000
		Sub Total				843,953	1,400	845,353
0623	23051	Language Arts - Instructional						
		Chenelle, L.	2007	7	10	90,111		90,111
		Chenette, F.	2006	5	10	85,951	700	86,651
		Cornellier, S.	1994	3	10	81,799	1,400	83,199
		Fletcher, M.	2008	6	10	88,057		88,057
		Flood, J.	2005	4	10	83,977		83,977
		Isbell, R.	2010	5	10	85,951		85,951
		Iverson, D.	2008	5	10	85,951		85,951
		King, J.	1998	6	10	88,057	700	88,757
		McAnespie, H.	2007	7	10	90,111		90,111
		Moloney, L.	2009	3	10	81,799		81,799
		Mubiru, C.	2008	3	10	81,799		81,799
		Ouellette, C.	2014	3	5	61,704		61,704
		Patterson-Kendall, A.	2008	4	10	83,977		83,977

		HIRE			2018			
		DATE	COL.	STEP	LEA	Longevity	Total	
		Roy, A.	2007	4	10	83,977	83,977	
		Shipulski, J.	2006	3	10	81,799	81,799	
		Wilkey, S.	2009	4	9	77,823	77,823	
		Witts, S.	2007	3	10	81,799	81,799	
		Sub Total				1,414,642	2,800	
0624	23051	Mathematics - Instructional						
		Carlesso-Feliciano, L.	2016	7	3	62,639	62,639	
		Collins, A.	2009	6	10	88,057	88,057	
		DeBenedictis, D.	2007	4	10	83,977	83,977	
		Georgoulis, S.	2012	4	10	83,977	83,977	
		Gilford, N.	2015	1	6	61,231	61,231	
		Gill, J.	2008	4	10	83,977	83,977	
		Gorman, C.	2002	5	10	85,951	700	
		Herrick, D.	2014	1	8	67,772	67,772	
		Jackson, K.	2011	3	10	81,799	81,799	
		Kane, C.	2012	7	10	90,111	90,111	
		Keohane, D.	2009	7	10	90,111	90,111	
		Meehan, J.	2010	3	9	75,752	75,752	
		Moran, J.	2006	6	10	88,057	88,057	
		Novotny, J.	2008	7	10	90,111	90,111	
		Ofton, E.	2001	7	10	90,111	700	
		O'Keefe, S.	2001	7	10	90,111	700	
		Packard, D.	2015	1	4	54,687	54,687	
		Paquette, C.	2006	7	10	90,111	90,111	
		Tellier, N.	2014	3	5	61,704	61,704	
		Tylim, R.	2014	6	4	64,040	64,040	
		Williams, C.	2006	6	10	88,057	88,057	
		Wooster, D.	2000	4	10	83,977	700	
		Sub Total				1,756,320	2,800	

			HIRE		2018			
			DATE	COL.	STEP	LEA	Longevity	Total
0725	23051	Science - Instructional						
		Alborghetti, S.	2010	4	9	77,823		77,823
		Alcorn, T.	2008	4	10	83,977		83,977
		Burns, C.	2005	3	10	81,799		81,799
		DeFilippo, D.	1983	2	10	79,757	2,000	81,757
		Discafani-Marro, C.	2013	7	6	72,453		72,453
		Dufour, E.	1994	7	10	90,111	1,400	91,511
		Febres, K.	1996	7	10	90,111	1,400	91,511
		Gumb, R.	2013	6	8	77,119		77,119
		Hawkins, B.	2015	7	3	62,639		62,639
		Jablonski, L.	2007	7	10	90,111		90,111
		Paganis, K.	1998	7	10	90,111	1,400	91,511
		Simoneau, M.	2009	7	10	90,111		90,111
		Steinberg, G.	2006	5	10	85,951		85,951
		Tyler, K.-TBA				65,000		65,000
		Sub Total				1,137,073	6,200	1,143,273
0726	23051	Health/Physical Education - Instructional						
		Botto, S.	1998	5	10	85,951	1,400	87,351
		Feeney, P.	2007	4	10	83,977		83,977
		Fenlon, C.	2013	5	9	79,774		79,774
		Fisher, B.	1998	7	10	90,111	700	90,811
		Gonzalez, A.	2016	1	2	48,148		48,148
		Kane, D.	2003	4	10	83,977		83,977
		King, C.	1998	7	10	90,111	700	90,811
		Morgan, B.	2003	6	10	88,057		88,057
		Moriarty, P.	2007	3	10	81,799		81,799
		TBA				65,000		65,000
		Sub Total				796,905	2,800	799,705
0726	35103	Intramurals						
		Intramurals				7,500		7,500
		Sub Total				7,500		7,500

			HIRE		2018			
			DATE	COL.	STEP	LEA	Longevity	Total
0827	23051	Auto Collision - Instructional						
		Dumas, E.	1985	7	10	90,111	2,000	92,111
		Palermo, R.	1994	2	10	79,757	1,400	81,157
		Sub Total				169,868	3,400	173,268
0829	23051	Metal Fab - Instructional						
		Hein, F.	1996	2	10	79,757	1,400	81,157
		Kasilowski, T.	2006	7	10	90,111		90,111
		Sullivan, R.-TBA				65,000		65,000
		Sub Total				234,868	1,400	236,268
0831	23051	Machine Technology - Instructional						
		Brunelle, J.	1999	4	10	83,977	700	84,677
		Carrigan, K.	2004	4	10	83,977		83,977
		Cornellier, B.	1997	4	10	83,977	1,400	85,377
		Sub Total				251,931	2,100	254,031
0832	23051	Automotive Technology - Instructional						
		Boucher, S.	2004	7	10	90,111		90,111
		Cornellier, A.	1997	7	10	90,111	1,400	91,511
		Petschek, P.	1990	7	10	90,111	2,000	92,111
		Siggens, T.	2007	7	10	90,111		90,111
		Sub Total				360,444	3,400	363,844
0833	23051	CADD Technology - Instructional						
		Gangemi, G.	2001	7	10	90,111	700	90,811
		Hodgkinson, R.	2010	7	10	90,111		90,111
		Stack, M.	2016	5	7	71,982		71,982
		Sub Total				252,204	700	252,904
0834	23051	Electronics - Instructional						
		McNeil, M.	2005	1	10	77,706		77,706
		Rondeau, R.	2012	7	10	90,111		90,111
		Roy, L.	2008	7	10	90,111		90,111
		Sub Total				257,928		257,928

		HIRE	2018				
		DATE	COL.	STEP	LEA	Longevity	Total
1442	35103	Coaching Staff					
		Fall Athletics					
		Cheerleading					
		Varsity			3,913		3,913
		Cross Country					
		Cross Country			4,257		4,257
		Assistant Cross Country			3,111		3,111
		Football					
		Head Coach			9,821		9,821
		Varsity Line			5,240		5,240
		Assistant Varsity			5,567		5,567
		Junior Varsity			4,911		4,911
		Assistant Junior Varsity			4,422		4,422
		Freshman			4,422		4,422
		Assistant Freshmen			3,929		3,929
		Golf					
		Varsity - NEW			5,240		5,240
		Soccer					
		Boys Varsity			5,240		5,240
		Girls Varsity			5,240		5,240
		Boys Assistant Varsity			3,929		3,929
		Girls Assistant Varsity			3,929		3,929
		Boys Junior Varsity			3,929		3,929
		Girls Junior Varsity			3,929		3,929
		Volleyball					
		Girls Varsity			5,240		5,240
		Girls Assistant Varsity			3,929		3,929
		Girls Junior Varsity			3,929		3,929
		Girls Freshmen - NEW			3,929		3,929

		HIRE	2018				
		DATE	COL.	STEP	LEA	Longevity	Total
	Winter Athletics						
	Basketball						
	Boys Varsity				6,549		6,549
	Girls Varsity				6,549		6,549
	Boys Assistant Varsity				4,494		4,494
	Girls Assistant Varsity				4,494		4,494
	Boys Junior Varsity				4,257		4,257
	Girls Junior Varsity				4,257		4,257
	Boys Freshmen				4,257		4,257
	Girls Freshmen - NEW				4,257		4,257
	Indoor Track						
	Varsity - NEW				5,240		5,240
	Assistant Varsity - NEW				3,929		3,929
	Swimming						
	Varsity				4,584		4,584
	Assistant Varsity				3,111		3,111
	Assistant Varsity				3,111		3,111
	Assistant Varsity				3,111		3,111
	Wrestling						
	Varsity				5,240		5,240
	Assistant Varsity				3,929		3,929
	Junior Varsity				3,929		3,929
	Spring Athletics						
	Baseball						
	Varsity				6,221		6,221
	Assistant Varsity				4,584		4,584
	Junior Varsity				4,422		4,422
	Freshmen - NEW				4,257		4,257
	Cheerleading				3,913		3,913
	Lacrosse						
	Boys Varsity				5,240		5,240
	Girls Varsity				5,240		5,240
	Boys Assistant Varsity				3,929		3,929

		HIRE			2018			
		DATE	COL.	STEP	LEA	Longevity	Total	
						3,929	3,929	
						3,929	3,929	
						3,929	3,929	
						6,221	6,221	
						4,584	4,584	
						4,422	4,422	
						4,257	4,257	
						4,257	4,257	
						3,111	3,111	
						5,240	5,240	
						3,929	3,929	
						3,929	3,929	
						3,929	3,929	
						5,240	5,240	
						3,929	3,929	
						3,929	3,929	
						18,194	18,194	
						7,101	7,101	
						1,473	1,473	
						306,692	306,692	
1555	31001	Main Office - Administration						
						121,515	121,515	
						106,264	106,264	
			B	4		107,965	107,965	
						4,686	4,686	
						340,430	340,430	

			HIRE		2018			
			DATE	COL.	STEP	LEA	Longevity	Total
1555	31002	Main Office - Attendance/Clerical						
		Emerson, A.	2013	3	3	48,850		48,850
		Marson, K.	1999	2	10	46,944	700	47,644
		Sub Total				95,794	700	96,494
1555	35203	Main Office Advisor						
		Cyr, L.	2013	NC	NC	52,258		52,258
		Sub Total				52,258		52,258
1555	36003	Main Office Hall Monitors						
		Hickey, D.	2008	NC	NC	29,866		29,866
		Malavich, J. - Detention	2007	NC	NC	44,871		44,871
		Norton, M.	2015	NC	NC	29,279		29,279
		Simard, N.	2015	NC	NC	29,279		29,279
		Part Time Attendance Monitor- TBA				32,746		32,746
		After School Detention/Coverage				25,000		25,000
		Sub Total				191,041		191,041
1555	35203	Advisors/Co-op Students						
		<u>Advisorships</u>						
		Anime Club (2)				3,778		3,778
		Chorus/Talent Club				1,889		1,889
		Dance Club Advisor				1,889		1,889
		DECA Club Advisor				1,889		1,889
		Drama				1,889		1,889
		Environmental Green				1,889		1,889
		Float Advisor				575		575
		Freshman Advisor				1,889		1,889
		Gay Straight Alliance				1,889		1,889
		Junior Class Advisor				1,889		1,889
		Math Club Advisor				1,889		1,889
		Music/School Band				1,889		1,889
		National Honor/Vocational (2)				3,778		3,778
		Outing Club				1,889		1,889
		Peer Leader				1,889		1,889
		Project Purple				1,889		1,889

			HIRE		2018			
			DATE	COL.	STEP	LEA	Longevity	Total
1657	32003	Nurses						
		Baker, C. (185 days)	2011	7	10	91,597		91,597
		DiGiovanni, D. (185 days)	2006	1	10	78,988		78,988
		Geoffroy, L. (185 days)	2007	4	10	38,300		38,300
		Sub Total				208,885		208,885
1758	21101	Curriculum - Administration						
		<u>Directors</u>						
		Arsenault, L. - partial Title I	2014	A	4	96,515		96,515
		Barton, M.	1998	A	6	126,447	1,400	127,847
		<u>Cluster Chairperson</u>						
		Chisolm, C.	2004	I-V	5	115,959		115,959
		White, M.	2012	I-V	6	117,699		117,699
		Zeuli, J.	2016	I-V	4	113,108		113,108
		Sub Total				569,728	1,400	571,128
1758	23002	Curriculum - Non Contractual						
		Briere, J.	1991	NC	NC	65,315	2,000	67,315
		Sub Total				65,315	2,000	67,315
1758	23101	Specialist						
		Academic Support/Duties				277,848		277,848
		Sub Total				277,848		277,848
1758	23253	Substitutes						
		Substitutes				350,000		350,000
		Sub Total				350,000		350,000
1758	27202	Curriculum - Clerical						
		Sour, D.		2	10	55,480		55,480
		Sub Total				55,480		55,480
1779	21101	Technical - Administration						
		<u>Cluster Chairperson</u>						
		Ducharme, D.	2003	I-V	6	117,699		117,699
		Griffin, M.	1998	I-V	6	117,699	700	118,399
		Hamel, D.	2000	I-V	6	117,699	700	118,399
		Sarmiento, M.	1995	I-V	6	117,699	1,400	119,099
		Sub Total				470,796	2,800	473,596

			HIRE		2018			
			DATE	COL.	STEP	LEA	Longevity	Total
1779	21102	Technical - Clerical						
		Dombrowski, V.-(10 mo.)	2016	2	2	36,263		36,263
		Robert, R.	2000	2	10	55,480	700	56,180
		Witts, R.	2003	2	10	55,480		55,480
		Sub Total				147,223	700	147,923
1779	23051	C/TR Instructors						
		Alexander, D.	2007	4	10	83,977		83,977
		Croteau, K.	2015	7	10	90,111		90,111
		DiFonzo, D.	2007	4	10	83,977		83,977
		DiNicola, F.	2011	7	10	90,111		90,111
		Sub Total				348,176		348,176
1859	23401	Library - Cluster Chairperson						
		Foti, C.	2015	I-V	3	107,895		107,895
		Sub Total				107,895		107,895
1859	23402	Library - Clerical						
		Johnson, C.	1995	3	10	60,360	1,400	61,760
		Sub Total				60,360	1,400	61,760
1859	23403	Library - Aides						
		Coca, J.	2005	NC	NC	54,121		54,121
		Devlin, S.	2008	NC	NC	47,339		47,339
		Kenney, J.	2014	2	4	45,349		45,349
		McCarthy, C.	1997	2	10	55,480	1,400	56,880
		Tharpe, C.	1997	1	10	43,848	1,400	45,248
		Other				5,000		5,000
		Sub Total				251,137	2,800	253,937
1961	14103	School Committee - Treasurer						
		Bradley, D.				14,941		14,941
		Sub Total				14,941		14,941
1961	11102	School Committee						
		Secretary (Minutes)				5,000		5,000
		Sub Total				5,000		5,000

		HIRE			2018			
		DATE	COL.	STEP	LEA	Longevity	Total	
2062	12101	Superintendent						
		Bourgeois, R.	2013			184,534	184,534	
		Other				15,188	15,188	
		Sub Total				199,722	199,722	
2062	12102	Superintendent's Office - Clerical						
		Gosselin, C.	2003	NC	NC	66,463	66,463	
		Pomerleau, M.	1995	NC	NC	65,889	1,400	67,289
		Sub Total				132,352	1,400	133,752
2062	12201	Asst. Superintendent/Principal						
		Davis, J.	1996			141,236	141,236	
		Other				8,718	8,718	
		Sub Total				149,954	149,954	
2163	14101	School Business Administrator						
		Turner, B.	2015			130,050	130,050	
		Other				5,352	5,352	
		Sub Total				135,402	135,402	
2163	14102	Administrative Support						
		Chronopoulos, N.	2006	3	10	60,360	60,360	
		Kearns, K.	2016	NC	NC	65,890	65,890	
		Lussier, A.	2007	3	10	60,360	60,360	
		Reece, S./Asst. Treas.	1981	NC	NC	67,815	2,000	69,815
		Other				6,500	6,500	
		Sub Total				260,925	2,000	262,925
2165	14201	Human Resource Manager						
		Tierney, K.	2007			92,644	92,644	
		Sub Total				92,644	92,644	
2166	14501	Network Manager/Assistant						
		Dunn W.	2005	NC	NC	66,251	66,251	
		Gue, J.	2010	NC	NC	76,853	76,853	
		Sub Total				143,104	143,104	
2166	14502	Information Systems - Clerical						
		Sousa, C.	1994	3	10	60,360	1,400	61,760
		Sub Total				60,360	1,400	61,760

		HIRE			2018			
		DATE	COL.	STEP	LEA	Longevity	Total	
2166	14503	Information Systems - Technicians						
		Harrison, I.	2016	NC	NC	40,800	40,800	
		Linane, J.	2012	NC	NC	57,418	57,418	
		Sub Total				98,218	98,218	
2175	14501	Tech, Enrollment & Info Systems Application Manager						
		Murphy, S.	2004	NC	NC	82,321	82,321	
		Sub Total				82,321	82,321	
2175	14502	Tech, Enrollment & Info Systems Database Technical Assistant/Clerical						
		Broderick, H.	1996	2	10	55,480	1,400	56,880
		Bullock, A.	2016	NC	NC	35,700		35,700
		Sub Total				91,180	1,400	92,580
2175	27201	Tech, Enrollment & Info Systems Test Administrator						
		Fallon, C.	2011	A	5	124,578		124,578
		Sub Total				124,578		124,578
2269	42103	Grounds Keepers						
		Corkum, R.	1996	LVB1	7	58,430		58,430
		Eunson, D.	2007	LVB1	7	57,668		57,668
		Overtime				20,000		20,000
		Sub Total				136,098		136,098
2270	36003	Security Guards						
		<u>12 month employees</u>		Shift				
		Callahan, J.	2004	1	7	47,458		47,458
		Shea, J.	2008	1	7	47,458		47,458
		<u>10 month employees</u>						
		O'Meara, M.	2012	2	6	39,458		39,458
		<u>Part Time- 10 mos.</u>						
		Charbonneau, P. - 6.5 hrs. per wk.	2012	2	4	6,203		6,203
		Leaby, J. - 18 hrs. per wk.	2010	2	7	18,840		18,840
		Ogden, R. - 8 hrs per wk.	2008	1	7	7,902		7,902
		TBA (8 hr shift)				7,902		7,902
		Overtime				30,000		30,000
		Sub Total				205,221		205,221

		HIRE	2018				
		DATE	COL.	STEP	LEA	Longevity	Total
2271	42201	Director of Plant Services					
		Byrne, M.	2003	A	6	126,447	126,447
		Sub Total				126,447	126,447
2271	42202	Plant Services - Clerical					
		Martin, J.	2011	2	7	50,441	50,441
		Sub Total				50,441	50,441
2271	42203	Maintenance					
		Allard, J.	2016	LVA	2	64,789	64,789
		Fawcett, B. - 18 hrs. per week	2007	NC	NC	24,092	24,092
		McLaughlin, A	2006	LVA	7	72,731	72,731
		St. Jean, J.	1996	LVB	7	56,120	56,120
		Overtime				25,000	25,000
		Sub Total				242,732	242,732
2272	41103	Custodial Services					
		<u>First Shift</u>		<u>Shift</u>			
		Balboni, M.	2015	1	3	45,959	45,959
		Gendreau, T.	2005	1	7	52,403	52,403
		Halligan, D. (pool stipend)	2007	1	7	53,903	53,903
		Riley, J.	1996	1	7	53,164	53,164
		<u>Second Shift</u>					
		Beaulieu, P. - Lead Custodian	1986			68,523	68,523
		Beaulieu, P.	1995	2	7	54,810	54,810
		Blanchette, D	2003	2	7	54,048	54,048
		Boisvert, J.	2012	2	6	50,174	50,174
		Lenzi, M. (pool stipend)	2011	2	7	54,779	54,779
		Mandravelis, K.	2012	2	6	50,174	50,174
		Reilly, M.	2015	2	3	47,566	47,566
		Vinas, A.	2003	2	7	54,048	54,048
		Vinas, J.	2004	2	7	54,048	54,048
		Wilson, J.	2010	2	4	49,172	49,172
		Overtime				38,000	38,000
		Less: cafeteria revolving				-76,000	-76,000
		Sub Total				704,771	704,771

			HIRE	2018				
			DATE	COL.	STEP	LEA	Longevity	Total
2481	21101	Director of Cooperative Education						
		Bezanson, S.	2009	B	5	110,686		110,686
		Sub Total				110,686		110,686
2481	21102	Switchboard/Secretary						
		Bergeron, M.	1996	3	10	60,360	1,400	61,760
		Sub Total				60,360	1,400	61,760
2481	23303	Worksite Aide						
		Marion, L.	2012	NC	NC	39,982		39,982
		Sub Total				39,982		39,982
TOTAL 2018 LEA BUDGET						23,698,291	98,700	23,796,991

Salary Roster

Funded by Grants & Other Sources



			HIRE	2018				
			DATE	COL.	STEP	Non-LEA	Longevity	Total
0320	21101	L.P.N. - Administrative						
		Messina, C.	1993	A	6	126,447	1,400	127,847
		Sub Total				126,447	1,400	127,847
0320	23051	L.P.N. - Instructional						
		Evans, L. (<i>stipend</i>)(195 days)	2004	2	10	87,025		87,025
		Hayes, B. (195 days)	2010	2	10	84,525		84,525
		Johnson, K. (195 days)	2007	2	10	84,525		84,525
		Sub Total				256,075		256,075
	21102	Teacher Testing - Clerical						
		Boyd, L.	2002	3	10	60,360	700	61,060
		Sub Total				60,360	700	61,060
	21101	Title 1 - Administrator						
		Arsenault, L. - partial	2014	A	4	25,000		25,000
		Sub Total				25,000	0	25,000
	21102	Title 1 - Clerical						
		Paz, J.	1987	2	10	55,480	2,000	57,480
		Sub Total				55,480	2,000	57,480
	23051	Title 1 - Instructional						
		Belmont, E.	2013	3	8	71,517		71,517
		Carney, D.	2015	5	3	58,893		58,893
		Roduta, K.	1995	7	10	90,111	1,400	91,511
		Theall, K.	2016	4	5	63,573		63,573
		Sub Total				284,094	1,400	285,494
	23303	Title 1 - Para Professional						
		Agosto, J.	2014	4	4	27,188		27,188
		Yaffa, H.	2005	7	10	40,589		40,589
		Sub Total				67,777		67,777

		HIRE	2018				
		DATE	COL.	STEP	Non-LEA	Longevity	Total
23051	Pave - Instructional						
	Byrne, S.	1998	5	10	85,951	1,400	87,351
	Chasse, A.	2000	4	10	83,977	700	84,677
	DoVale-Callahan, M.	2013	3	7	68,240		68,240
	Roach, T.	1980	2	10	79,757	2,000	81,757
	Slattery, E.	2000	4	10	83,977	700	84,677
	Sub Total				401,902	4,800	406,702
23303	Pave - Para Professionals						
	Colunga-Hernandez, R.	2004	7	10	40,589		40,589
	Gentry, R. - Worksite Aide	2014	NC	NC	32,331		32,331
	Sub Total				72,920		72,920
TOTAL 2018 NON- LEA BUDGET					1,350,055	10,300	1,360,355