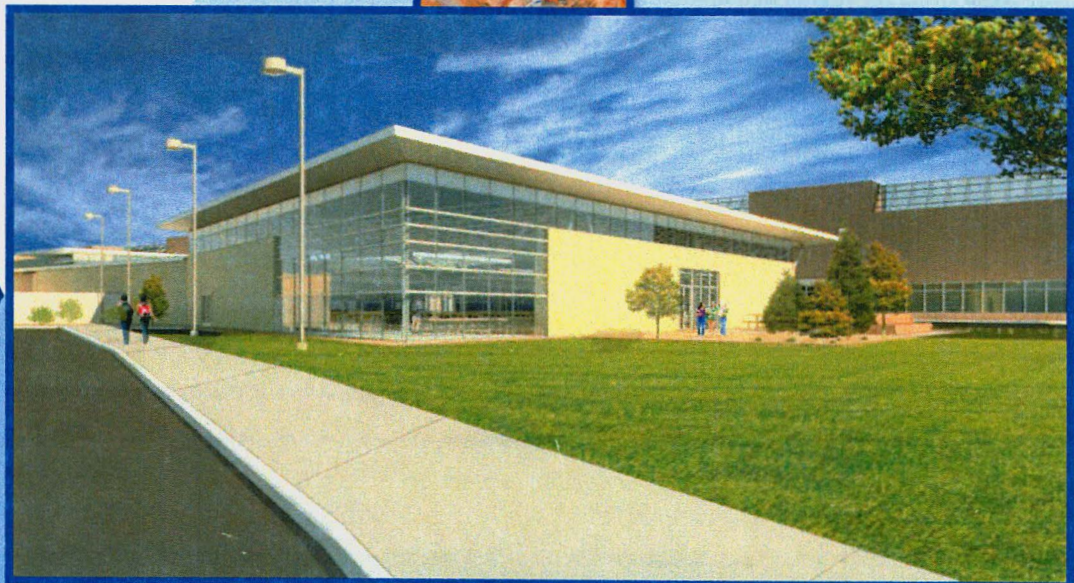


# Greater Lowell Technical High School Proposed Budget FY 2014/2015

*Roger Bourgeois,  
Superintendent-Director*

*Jill Davis,  
Assistant Superintendent/Principal*

*George R. Garabedian,  
School Business Administrator*



## SCHOOL COMMITTEE

*DRACUT - Paul E. Morin, Victor A. Olson*

*DUNSTABLE - David E. Tully*

*LOWELL - Fred W. Bahou, Jr., Raymond J. Boutin, Erik R. Gitschier, George W. O'Hare*

*TYNGSBOROUGH - George A. Tatseos*





<b>1</b>	<b>Introduction</b>
<b>2</b>	<b>Significant Financial Laws</b>
<b>3</b>	<b>The Budget Process</b>
<b>4</b>	<b>FY13 Audit Report</b>
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<b>6</b>	<b>State Aid Summary</b>
<b>7</b>	<b>Expense Summary</b>
<b>8</b>	<b>Personnel</b>
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<b>12</b>	<b>Line Item Budget Report</b>
<b>13</b>	<b>Supplemental – Other Funds</b>
<b>14</b>	<b>DESE</b>
<b>15</b>	<b>Salary Roster</b>

# Introduction

**Superintendent-Director  
Roger Bourgeois**

*Greater  
Lowell  
Technical  
High  
School*



**Tab 1**

# GREATER LOWELL TECHNICAL HIGH SCHOOL

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

www.glttech.org

## SCHOOL COMMITTEE

Roger Bourgeois  
Superintendent-Director

Jill A. Davis  
Assistant Superintendent/Principal



Paul E. Morin  
Chair

George W. O'Hare  
Vice-Chair

Raymond J. Boutin  
Secretary

Farid W. Bahou, Jr.  
Erik R. Gitschier  
Victor A. Olson  
George A. Tatseos  
David E. Tully

William J. Collins  
Superintendent-Emeritus

## Introduction

The preliminary FY15 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 FY15 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



# Significant Financial Laws, Policies & Practice

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**Tab 2**

# 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.**



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

*Greater  
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School*



**Tab 3**

# Budget Process





# Public Hearings

## Dunstable

- Monday
- May 12<sup>TH</sup>
- 7:00 p.m.

## Tyngsborough

- Tuesday
- May 20<sup>th</sup>
- 7:00 p.m.

- Monday
- June 2nd
- 7:30 p.m.

## Lowell

TBA

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High  
School*



# Audit 2013

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

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**Tab 4**



**General Fund Statement of Revenues and Other Sources, and  
Expenditures and other Uses - Budget and Actual For Year Ended  
June 30, 2013**

	Original Budget	Final Budget	Actual Amounts	Variance with Final Budget Positive (Negative)
<b>Revenues and Other Sources:</b>				
Assessments to members	10,801,293	10,801,293	10,801,293	0
Intergovernmental revenues	24,317,452	24,317,452	24,917,630	600,178
Investment income			0	0
			9,476	9,476
Other revenue			26,435	26,435
Use of fund balance for operations	703,580	703,580	703,580	0
<b>Total Revenues and Other Sources</b>	<b>35,822,325</b>	<b>35,822,325</b>	<b>36,458,414</b>	<b>636,089</b>
<b>Expenditures and Other Uses:</b>				
Administration	1,848,335	1,886,113	1,828,461	57,652
Instruction	18,437,448	19,105,471	19,015,417	90,054
Other school services	3,463,560	3,542,548	3,475,486	67,062
Operation and maintenance	3,258,250	3,299,961	3,299,828	133
Fixed charges	8,447,187	7,625,187	7,543,382	81,805
Capital acquisitions	97,500	93,000	87,682	5,318
Miscellaneous	270,045	270,045	244,752	25,293
<b>Total Expenditures and other Uses</b>	<b>35,822,325</b>	<b>35,822,325</b>	<b>35,495,008</b>	<b>327,317</b>
<b>Excess (deficiency) of revenues and other sources over expenditures and other uses</b>			<b>963,406</b>	<b>963,406</b>

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

Prepared by: Melanson Heath and Company, PC

# Budget Recap

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

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**Tab 5**



# Preliminary

## July 1, 2014 - June 30, 2015

REVENUE:	Operating	Percentage
<b>EXCESS &amp; DEFICIENCY:</b>	\$375,000	1%
E&D & RESERVES - TRANSPORTATION	\$0	
<b>ASSESSMENTS:</b> <i>Includes Minimum Contributions, Transportation &amp; Debt Service (Building Project)</i>		
Dracut	4,124,967	
Dunstable	202,450	
Lowell	6,998,741	
Tyngsboro	1,257,065	
<b>Total</b>	<b>12,583,223</b>	<b>33%</b>
<b>STATE AID:</b>		
CHAPTER 70	23,685,627	
TRANSPORTATION	1,006,966	
<b>Total</b>	<b>24,692,593</b>	<b>66%</b>
<b>TOTAL REVENUE</b>	<b>37,650,816</b>	<b>100%</b>
<b>Operating Expenses:</b>	Operating	Percentage
Administration	2,434,931	6%
Debt Service (Building Project)	900,000	2%
Fixed Charges	8,699,087	23%
Instruction	17,479,721	46%
Operation of Plant	3,096,989	8%
Other Services	4,808,991	13%
Programs with Other Districts	231,097	1%
<b>TOTAL BUDGET</b>	<b>37,650,816</b>	<b>100%</b>

# Preliminary

## July 1, 2014 - June 30, 2015

REVENUE:	2013/14	2014/15	Change
<b>EXCESS &amp; DEFICIENCY:</b>	\$325,000	\$375,000	\$50,000
E&D & RESERVES - TRANSPORTATION	\$132,000	\$0	( <b>\$132,000</b> )
<b>ASSESSMENTS</b>			
<i>Includes Minimum Contributions &amp; Transportation &amp; Debt Service (Building Project)</i>			
Dracut	3,612,786	4,124,967	512,181
Dunstable	184,059	202,450	18,391
Lowell	6,230,555	6,998,741	768,186
Tyngsboro	1,275,307	1,257,065	( <b>18,242</b> )
<b>Total</b>	<b>11,302,707</b>	<b>12,583,223</b>	1,280,516
<b>STATE AID:</b>			
Chapter 70	23,630,877	23,685,627	54,750
Transportation	1,020,286	1,006,966	( <b>13,320</b> )
<b>Total</b>	<b>24,651,163</b>	<b>24,692,593</b>	41,430
<b>TOTAL REVENUE</b>	<b>36,410,870</b>	<b>37,650,816</b>	<b>1,239,946</b>

EXPENSES:	2013/14	2014/15	Change
Administration	2,468,572	2,434,931	( <b>33,641</b> )
Debt Service (Building Project)	58,300	900,000	841,700
Fixed Charges	8,257,366	8,699,087	441,721
Instruction	17,286,060	17,479,721	193,661
Operation of Plant	3,259,167	3,096,989	( <b>162,178</b> )
Other Services	4,802,187	4,808,991	6,804
Programs with Other Districts	279,218	231,097	( <b>48,121</b> )
<b>TOTAL BUDGET</b>	<b>36,410,870</b>	<b>37,650,816</b>	<b>1,239,946</b>



# Assessment Recap – Statutory Method Preliminary 2014/2015

## Assessment Recap - Statutory Method Preliminary 2014 / 2015

**Based on Governor's Proposed Budget**

### Required Minimum Contribution

Community	FY-14	FY-15	Difference
Dracut	\$ 3,486,695	\$ 3,792,487	\$ 305,792
Dunstable	\$ 180,537	\$ 174,980	\$ (5,557)
Lowell	\$ 5,787,393	\$ 5,866,015	\$ 78,622
Tyngsboro	\$ 1,239,068	\$ 1,146,707	\$ (92,361)
<b>Total</b>	<b>\$ 10,693,693</b>	<b>\$ 10,980,189</b>	<b>\$ 286,496</b>

### Transportation

Community	FY-14	FY-15	Difference
Dracut	\$ 114,185	\$ 151,484	\$ 37,299
Dunstable	\$ 1,838	\$ 2,336	\$ 498
Lowell	\$ 403,454	\$ 514,179	\$ 110,725
Tyngsboro	\$ 31,237	\$ 35,035	\$ 3,798
<b>Total</b>	<b>\$ 550,714</b>	<b>\$ 703,034</b>	<b>\$ 152,320</b>

### Debt Service - Building Project

Community	FY-14	FY-15	Difference
Dracut	\$ 11,906	\$ 180,996	\$ 169,090
Dunstable	\$ 1,684	\$ 25,134	\$ 23,450
Lowell	\$ 39,708	\$ 618,547	\$ 578,839
Tyngsboro	\$ 5,002	\$ 75,323	\$ 70,321
<b>Total</b>	<b>\$ 58,300</b>	<b>\$ 900,000</b>	<b>\$ 841,700</b>

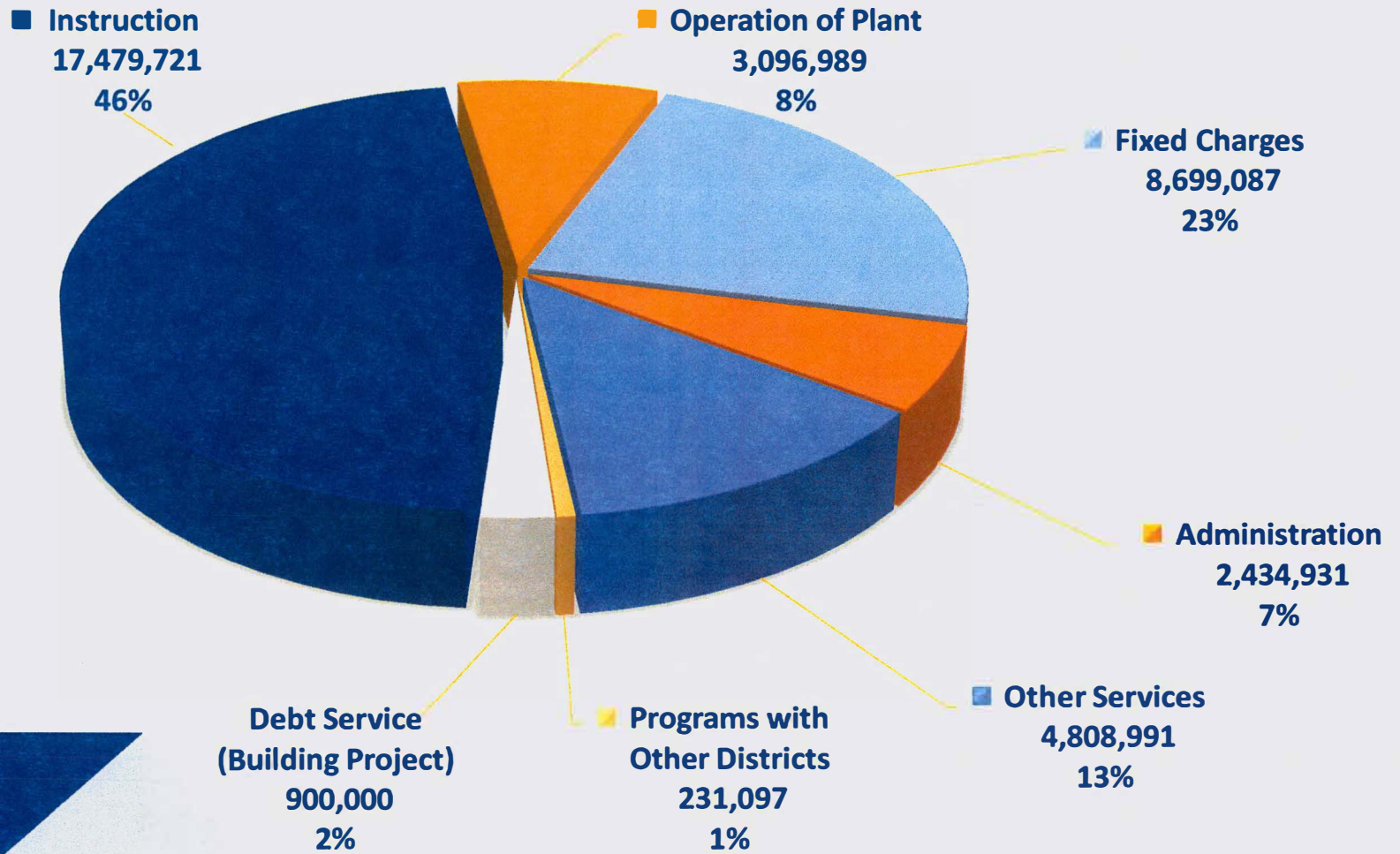
### Combined Assessment

Community	FY-14	FY-15	Difference
Dracut	\$ 3,612,786	\$ 4,124,967	\$ 512,181
Dunstable	\$ 184,059	\$ 202,450	\$ 18,391
Lowell	\$ 6,230,555	\$ 6,998,741	\$ 768,186
Tyngsboro	\$ 1,275,307	\$ 1,257,065	\$ (18,242)
<b>Total</b>	<b>\$ 11,302,707</b>	<b>\$ 12,583,223</b>	<b>\$ 1,280,516</b>

# Five Year Budget Recap

REVENUE	2010/11	2011/12	2012/13	2013/14	2014/15
	Revised 8-26-10	Revised 8-18-11	Revised 8-16-12	Revised 8-15-13	Preliminary
<b>EXCESS &amp; DEFICIENCY:</b>	\$639,749	\$526,563	\$372,006	\$325,000	\$375,000
E&D/Reserves Transportation	\$316,743	\$316,743	\$331,574	\$132,000	
Reserves- Building Upgrades		\$380,000			
<b>ASSESSMENTS:</b>	Includes Minimum Contributions, Transportation Aid, and Debt Service (School Building)				
Dracut	\$2,901,459	\$3,304,961	\$3,463,552	\$3,612,786	\$4,124,967
Dunstable	\$168,590	\$172,077	\$151,489	\$184,059	\$202,450
Lowell	\$5,608,401	\$5,633,970	\$5,980,116	\$6,230,555	\$6,998,741
Tyngsborough	\$1,034,903	\$1,270,505	\$1,206,136	\$1,275,307	\$1,257,065
<b>Total</b>	<b>\$9,713,353</b>	<b>\$10,381,513</b>	<b>\$10,801,293</b>	<b>\$11,302,707</b>	<b>\$12,583,223</b>
<b>STATE AID:</b>					
SFSF & Jobs Fund Grants	\$431,570				
Chapter 70	\$20,785,128	\$21,736,787	\$23,419,100	\$23,630,877	\$23,685,627
Transportation	\$817,059	\$840,293	\$898,352	\$1,020,286	\$1,006,966
<b>Total</b>	<b>22,033,757</b>	<b>22,577,080</b>	<b>24,317,452</b>	<b>24,651,163</b>	<b>\$24,692,593</b>
<b>Total Revenue</b>	<b>\$32,703,602</b>	<b>\$34,181,899</b>	<b>\$35,822,325</b>	<b>\$36,410,870</b>	<b>\$37,650,816</b>
<b>OPERATING EXPENSES</b>					
Administration	\$2,292,763	\$2,291,568	\$2,561,838	\$2,468,572	\$2,434,931
Debt Service - Bldg Project				\$58,300	\$900,000
Fixed Charges	\$7,326,313	\$7,654,200	\$7,847,187	\$8,257,366	\$8,699,087
Instruction	\$15,447,431	\$16,076,623	\$17,161,064	\$17,286,060	\$17,479,721
Operation of Plant	\$3,215,895	\$3,613,572	\$3,463,389	\$3,259,167	\$3,096,989
Other Services	\$4,126,765	\$4,205,318	\$4,518,802	\$4,802,187	\$4,808,991
Programs with Other Districts	\$294,435	\$340,618	\$270,045	\$279,218	\$231,097
<b>TOTAL BUDGET</b>	<b>\$32,703,602</b>	<b>\$34,181,899</b>	<b>\$35,822,325</b>	<b>\$36,410,870</b>	<b>\$37,650,816</b>

# Operating Expenses FY15



**Total**  
**\$37,650,816**



# Historical Data on GLTHS Transportation Costs & Assessments (NET)

HISTORICAL DATA ON GLTHS TRANSPORTATION COSTS & ASSESSMENTS (NET)

	FY-10 Actual	FY-11 Actual	FY-12 Actual	FY-13 Actual	FY-14 Estimated	FY-15 Estimated
<b>TRANSPORTATION COST</b>	\$ 1,552,633.03	\$ 1,578,052.22	\$ 1,658,611.72	\$ 1,687,794.00	\$ 1,703,000.00	\$ 1,710,000.00
<b>STATE AID</b>	\$ 860,529.00	\$ 840,293.00	\$ 906,817.00	\$ 937,950.00	\$ 1,020,286.00	\$ 1,006,966.00
<b>GLTHS (E&amp;D / RES)</b>	<u>\$ 692,104.03</u>	<u>\$ 256,561.22</u>	<u>\$ 230,830.72</u>	<u>\$ 301,770.00</u>	<u>\$ 132,000.00</u>	\$ -
<b>COMMUNITY ASSESS</b>	\$ -	\$ 481,198.00	\$ 520,964.00	\$ 448,074.00	\$ 550,714.00	\$ 703,034.00
<b>DRACUT</b>	\$ -	\$ 88,642.00	\$ 108,048.00	\$ 91,015.00	\$ 114,185.00	\$ 151,484.00
<b>DUNSTABLE</b>	\$ -	\$ 2,628.00	\$ 2,536.00	\$ 1,697.00	\$ 1,838.00	\$ 2,336.00
<b>LOWELL</b>	\$ -	\$ 362,213.00	\$ 376,900.00	\$ 329,691.00	\$ 403,454.00	\$ 514,179.00
<b>TYNGSBOROUGH</b>	<u>\$ -</u>	<u>\$ 27,715.00</u>	<u>\$ 33,480.00</u>	<u>\$ 25,671.00</u>	<u>\$ 31,237.00</u>	<u>\$ 35,035.00</u>
<b>ASSESSMENT TOTAL</b>	\$ -	\$ 481,198.00	\$ 520,964.00	\$ 448,074.00	\$ 550,714.00	\$ 703,034.00

# State Aid Applied to Budget

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Technical  
High  
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**Tab 6**

# STATE AID APPLIED TO BUDGET

## *Categorical State Aid*

	(Actual) <u>FY11</u>	(Actual) <u>FY 2012</u>	(Actual) <u>FY 2013</u>	(Actual) <u>FY 2014</u>	<u>FY 2015</u>
CHAPTER 70	20,785,128	21,736,787	23,419,100	23,630,877	23,685,627
TRANSPORTATION	840,293	906,817	937,950	1,020,286	1,006,966
<b>TOTAL</b>	<b>22,056,991</b>	<b>22,643,604</b>	<b>24,357,050</b>	<b>24,651,163</b>	<b>24,692,593</b>

DIFFERENCE	32,389 0.15%	586,613 2.66%	1,713,446 7.57%	294,113 1.21%	41,430 0.17%
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TOTAL

24,692,593



# Expense Summary

- **Operating Budget Expenses**
- **Expense FY 2015 (Pie Chart)**
- **Five Year Budget Analysis of Original Budgets by Category**

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**Tab 7**

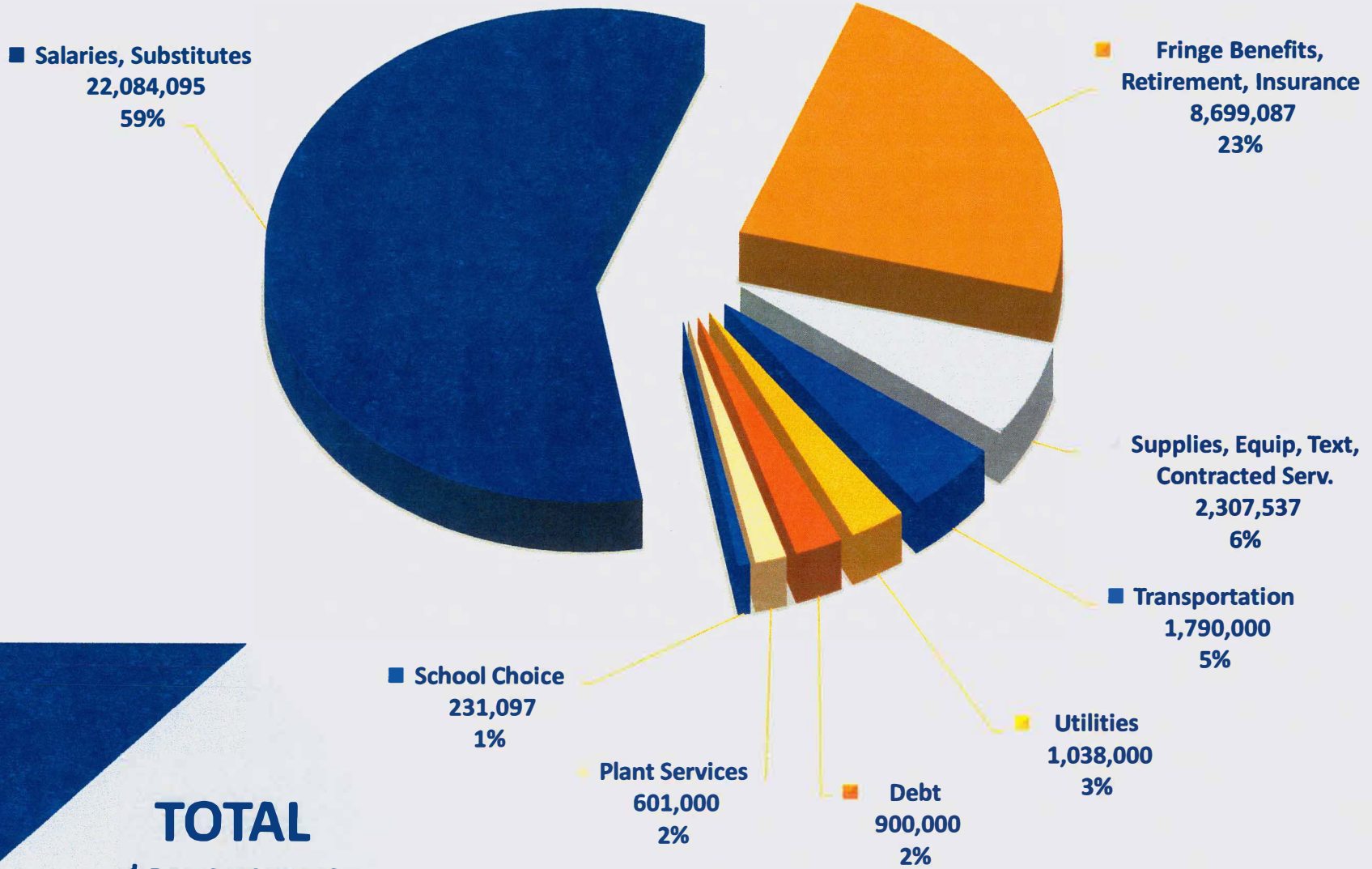
# Operating Budget Expenses

<b>Increased Costs (3.7%)</b>		
Salaries	800,699	
Benefits	441,721	
Other	<u>98,881</u>	
		<b>1,341,301</b>
<b>Reductions (2.6%)</b>		
Staffing	(722,884)	
Other	<u>(227,171)</u>	
		<b>(950,055)</b>
<b>Net Cost Increase 1.1%</b>		<b><u>391,246</u></b>



**NET COST  
INCREASE  
391,246  
1.1%**

# EXPENSE RECAP FY 2015



**TOTAL**  
**\$37,650,816**



# 5 YEAR BUDGET ANALYSIS OF ORIGINAL BUDGETS BY CATEGORY

	FY-11 Includes SFSF & Jobs		FY-12		FY-13		FY-14		FY-15		CHANGE FY15 VS FY14	
SALARIES & SUBSTITUTES	\$ 19,688,846	63%	\$ 20,037,259	62%	\$ 21,234,698	62%	\$ 22,006,280	60%	\$ 22,084,095	59%	\$ 77,815	0.4%
FRINGE BENEFITS/RETIRE/INS	\$ 7,326,313	24%	\$ 7,654,200	24%	\$ 7,847,187	23%	\$ 8,257,366	23%	\$ 8,699,087	23%	\$ 441,721	5.3%
TRANSPORTATION (OTHER)	\$ 64,000	0%	\$ 68,000	0%	\$ 66,000	0%	\$ 62,000	0%	\$ 80,000	0%	\$ 18,000	29.0%
SUPPLIES/EQUIP/TEXT/CONTR	\$ 1,827,508	6%	\$ 2,083,142	6%	\$ 2,675,365	8%	\$ 2,226,656	6%	\$ 2,307,537	6%	\$ 80,881	3.6%
UTILITIES	\$ 1,221,000	4%	\$ 1,180,000	4%	\$ 1,169,000	3%	\$ 1,145,000	3%	\$ 1,038,000	3%	\$ (107,000)	-9.3%
PLANT SERVICES	\$ 666,500	2%	\$ 1,140,680	4%	\$ 882,030	3%	\$ 673,050	2%	\$ 601,000	2%	\$ (72,050)	-10.7%
SCHOOL CHOICE	\$ 294,435	1%	\$ 340,618	1%	\$ 270,045	1%	\$ 279,218	1%	\$ 231,097	1%	\$ (48,121)	-17.2%
<b>SUB - TOTAL</b>	<b>\$ 31,088,602</b>	<b>95%</b>	<b>\$ 32,503,899</b>	<b>95%</b>	<b>\$ 34,144,325</b>	<b>95%</b>	<b>\$ 34,649,570</b>	<b>95%</b>	<b>\$ 35,040,816</b>	<b>93%</b>	<b>\$ 391,246</b>	<b>1.1%</b>
TRANSPORTATION (DAILY)	\$ 1,615,000	5%	\$ 1,678,000	5%	\$ 1,678,000	5%	\$ 1,703,000	5%	\$ 1,710,000	5%	\$ 7,000	0.4%
DEBT SERVICE - BLDG PROJECT							\$ 58,300	0%	\$ 900,000	2%	\$ 841,700	
<b>TOTAL BUDGET</b>	<b>\$ 32,703,602</b>	<b>100%</b>	<b>\$ 34,181,899</b>	<b>100%</b>	<b>\$ 35,822,325</b>	<b>100%</b>	<b>\$ 36,410,870</b>	<b>100%</b>	<b>\$ 37,650,816</b>	<b>100%</b>	<b>\$ 1,239,946</b>	<b>3.4%</b>

# Personnel

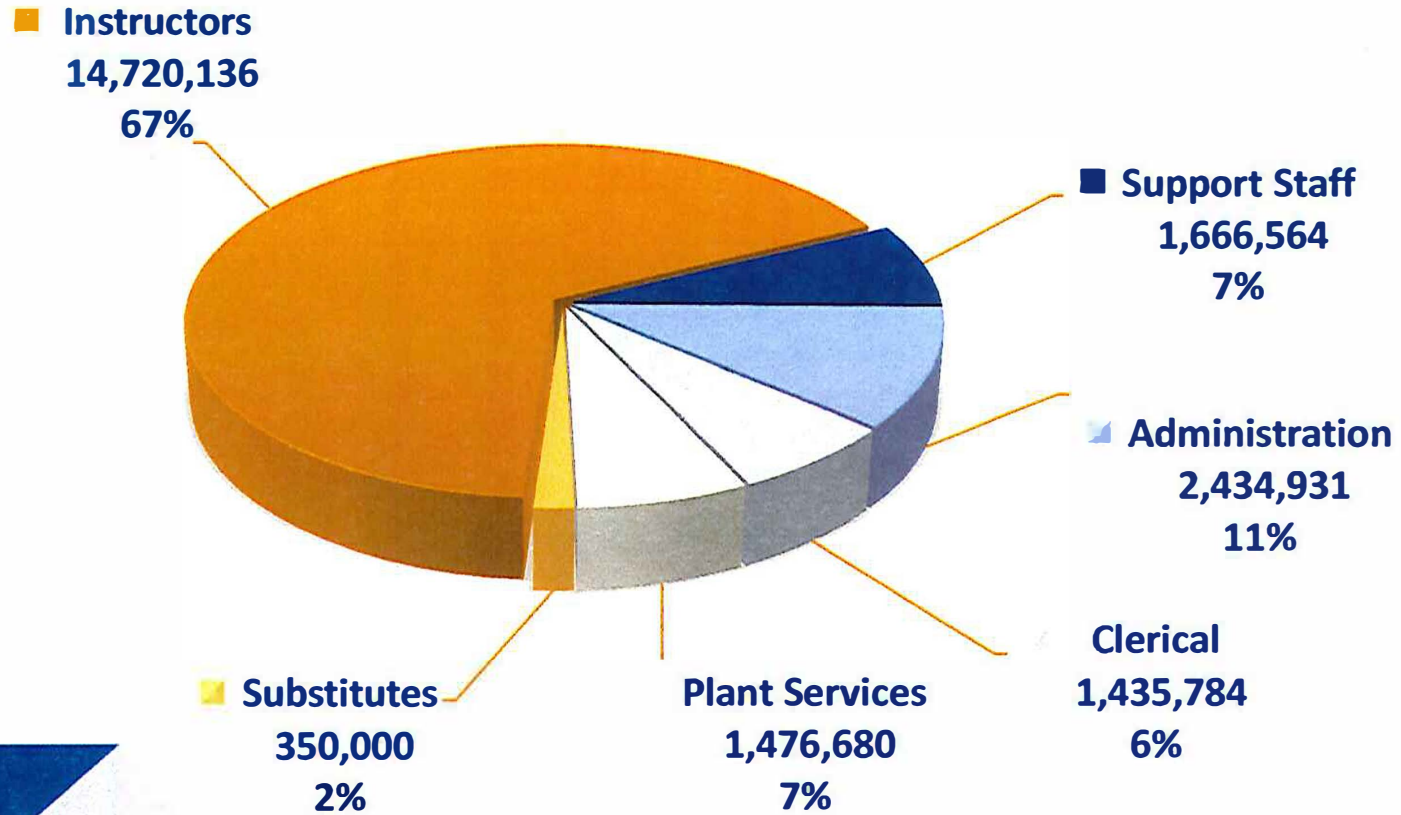
- **Position Changes**
- **Personnel Summary, (Pie Chart)**
- **Personnel Categorized by Position (Pie Chart)**
- **Organization Flow Chart**

*Greater  
Lowell  
Technical  
High  
School*



**Tab 8**

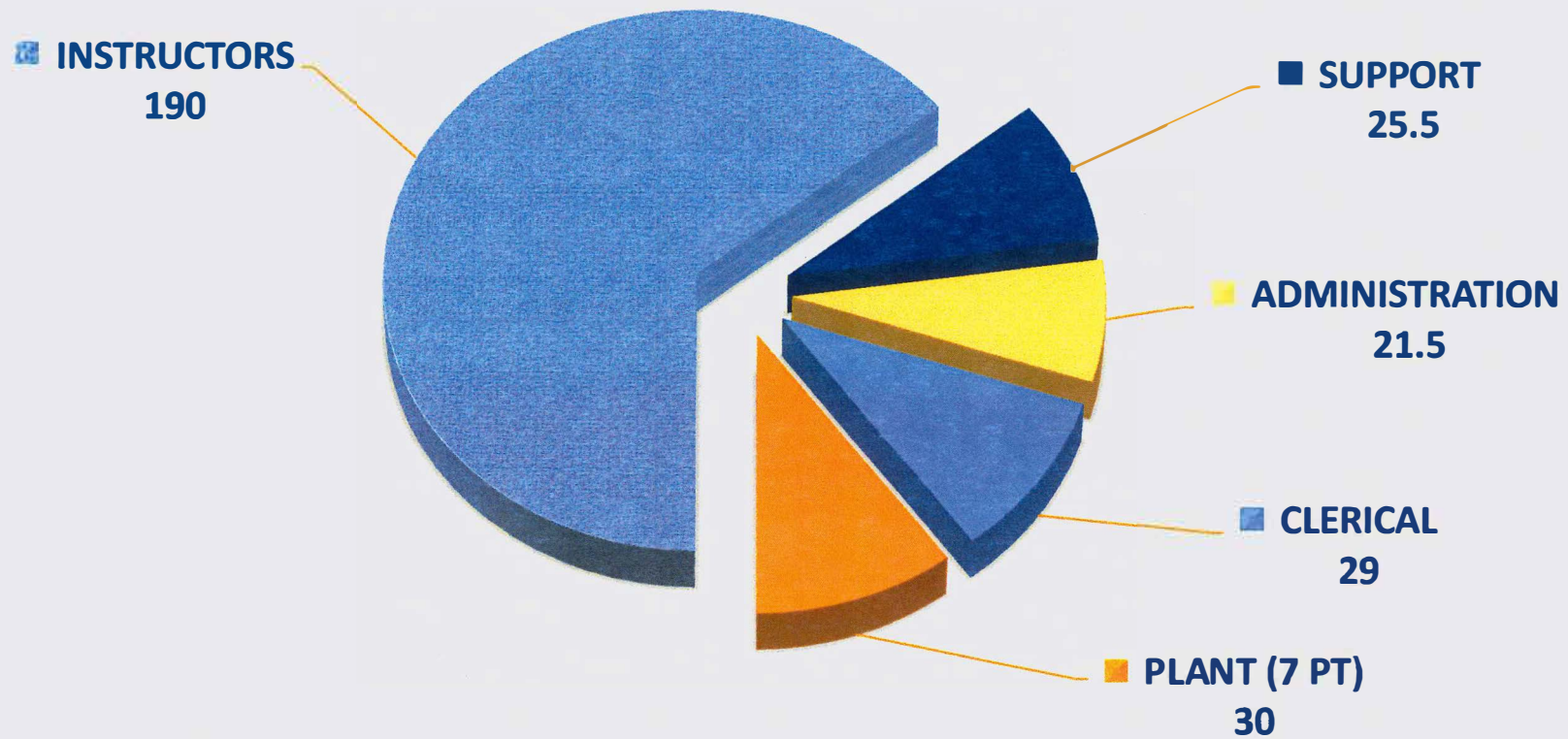
# Personnel Summary



**Total**  
**\$22,084,095**



# PERSONNEL Categorized by Position (LEA Only)



**TOTAL**  
296





# Enrollment

- **Foundation Enrollment FY14 (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**

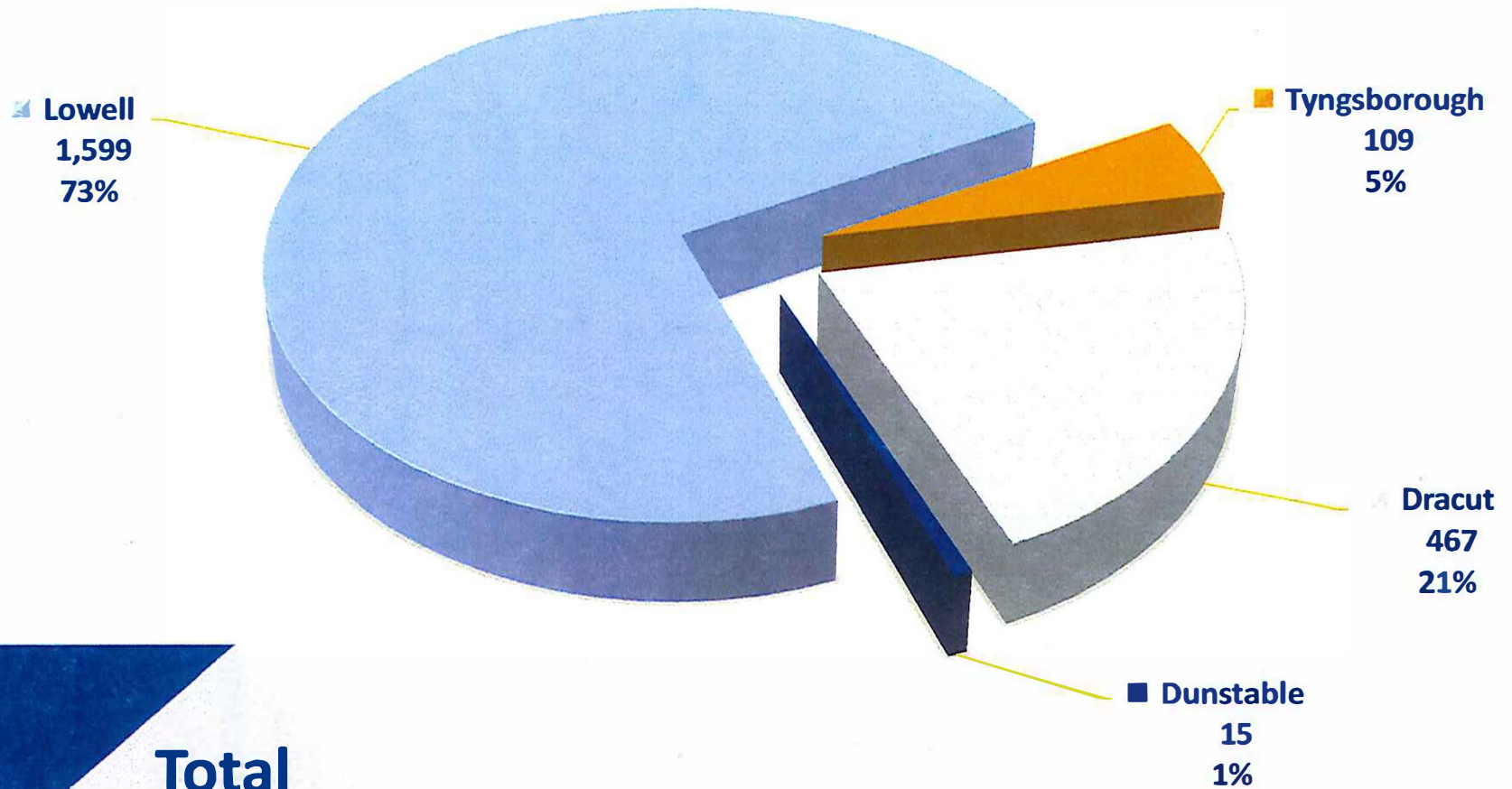
*Greater  
Lowell  
Technical  
High  
School*



**Tab 9**



# FOUNDATION ENROLLMENT FY 15 (10/1/13)

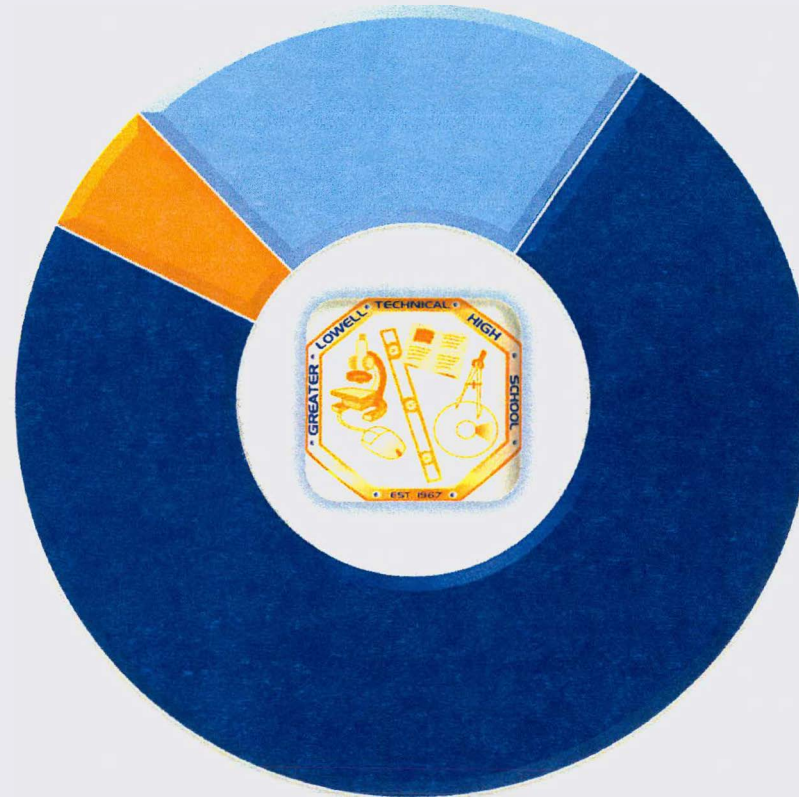


**Total  
Enrollment  
2,190**

# Student Enrollment

English Language Learner  
123  
5%

Special Education  
476  
22%

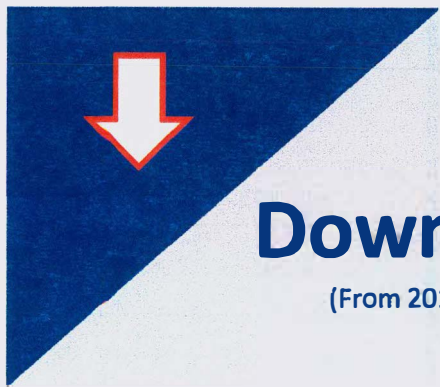


All Others  
1591  
73%

Total Enrollment  
2,190

# GLTHS

## Five Year Enrollment History



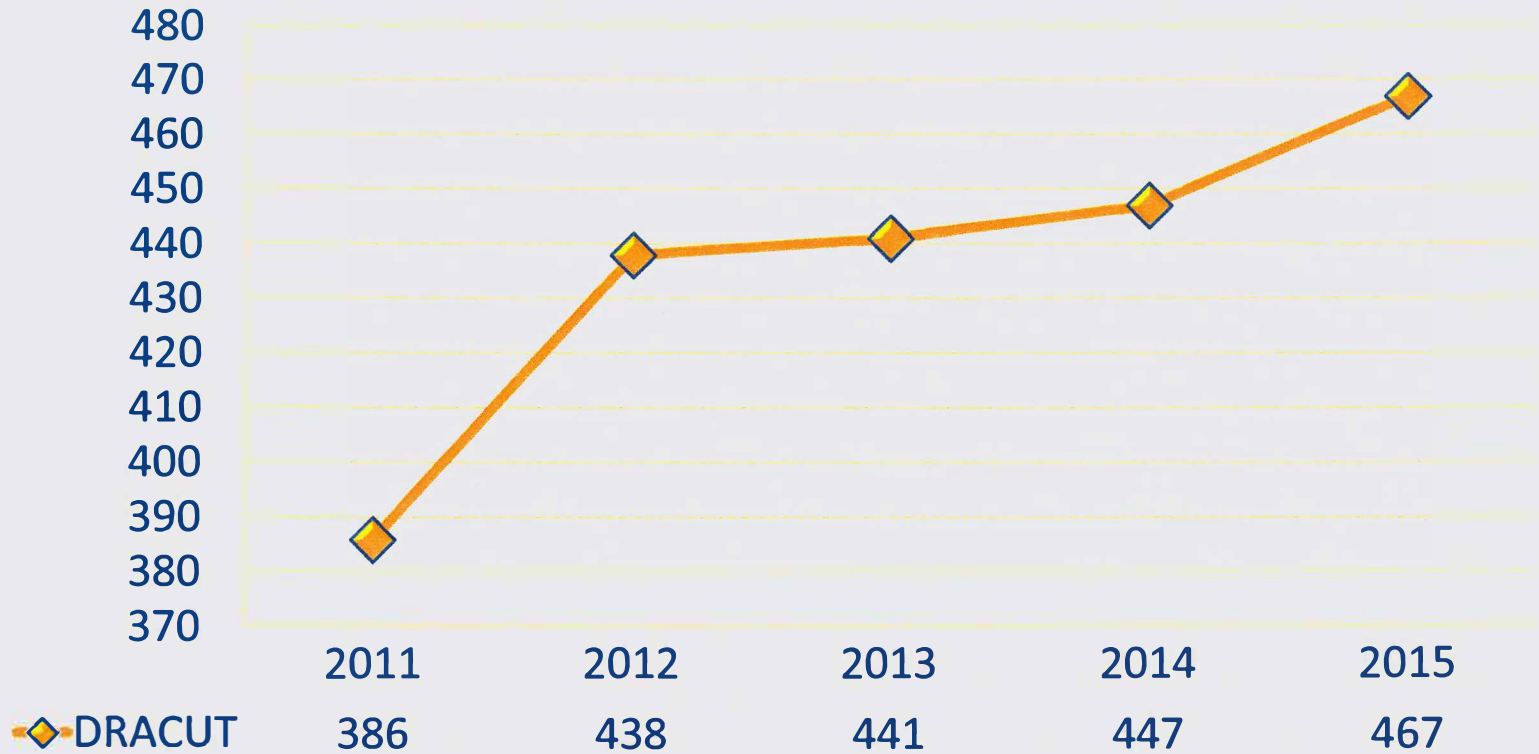
**Down -6**

(From 2014)



# Dracut

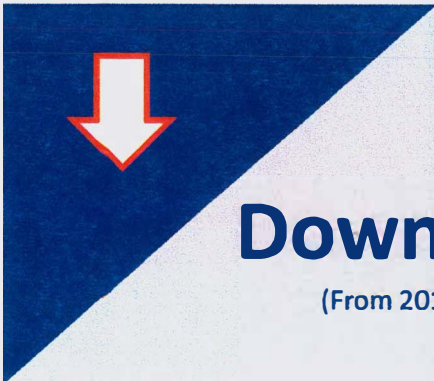
## Five Year Enrollment History



**Up + 20**  
(From 2014)

# Dunstable

## Five Year Enrollment History




**Down - 2**  
(From 2014)

# Lowell

## Five Year Enrollment History



  
**Down - 9**  
(From 2014)



# Tyngsborough Five Year Enrollment History



**Down - 15**

(From 2014)

# Analysis of Foundation Enrollment

DATE COUNT	10/01/08	10/01/09	10/01/10	10/01/11	10/01/12	10/01/13	%	CHANGE	CHANGE
FISCAL YR	2010	2011	2012	2013	2014	2015	OF TOTAL	1 YR	5 YRS

GLTHS - STUDENTS									
Dracut	330	371	426	429	435	454	21.5%	19	124
Dunstable	11	11	10	8	7	7	0.3%	0	-4
Lowell	1,470	1,516	1,486	1,554	1,537	1,541	73.1%	4	71
Tyngsborough	107	116	132	121	119	105	5.0%	-14	-2
<b>TOTAL</b>	<b>1,918</b>	<b>2,014</b>	<b>2,054</b>	<b>2,112</b>	<b>2,098</b>	<b>2,107</b>	<b>100%</b>	<b>9</b>	<b>189</b>

PRACTICAL NURSING STUDENTS									
Dracut	13	11	10	9	8	8	18.6%	0	-5
Dunstable	0	0	1	1	1	0	0.0%	-1	0
Lowell	28	28	26	31	39	34	79.1%	-5	6
Tyngsborough	2	2	4	2	2	1	2.3%	-1	-1
<b>TOTAL</b>	<b>43</b>	<b>41</b>	<b>41</b>	<b>43</b>	<b>50</b>	<b>43</b>	<b>100%</b>	<b>-7</b>	<b>0</b>

SCHOOL CHOICE SENDING									
Dracut	3	4	2	3	4	5	12.5%	1	2
Dunstable	5	7	7	6	9	8	20.0%	-1	3
Lowell	55	39	48	38	32	24	60.0%	-8	-31
Tyngsborough	2	0	0	1	3	3	7.5%	0	1
<b>TOTAL</b>	<b>65</b>	<b>50</b>	<b>57</b>	<b>48</b>	<b>48</b>	<b>40</b>	<b>100%</b>	<b>-8</b>	<b>-25</b>

COMBINED									
Dracut	346	386	438	441	447	467	21.3%	20	121
Dunstable	16	18	18	15	17	15	0.7%	-2	-1
Lowell	1,553	1,583	1,560	1,623	1,608	1,599	73.0%	-9	46
Tyngsborough	111	118	136	124	124	109	5.0%	-15	-2
<b>TOTAL</b>	<b>2,026</b>	<b>2,105</b>	<b>2,152</b>	<b>2,203</b>	<b>2,196</b>	<b>2,190</b>	<b>100%</b>	<b>-6</b>	<b>164</b>

# Member Community Assessments

- **Ten Year History**

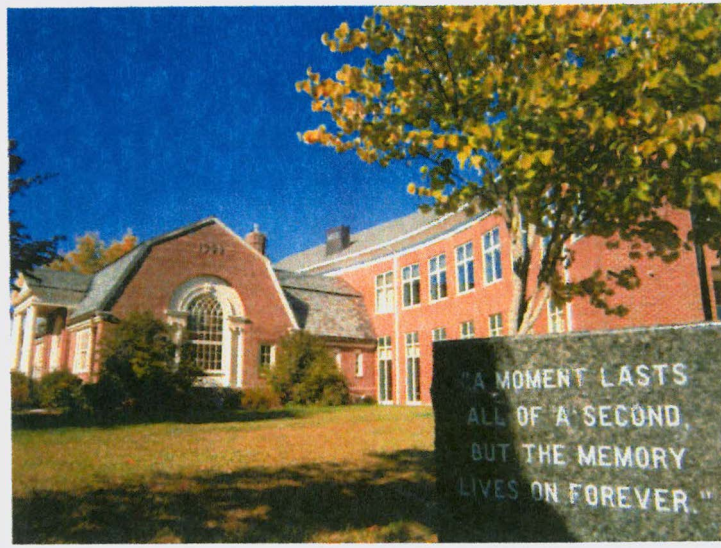
*Greater  
Lowell  
Technical  
High  
School*



**Tab 10**



# Dracut



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2006	305	\$1,926,673	\$87,510	5%
2007	312	\$2,135,505	\$208,832	11%
2008	305	\$2,169,786	\$34,281	2%
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	\$3,479,013	\$174,052	5%
2014	447	\$3,612,786	\$133,773	4%
<b>2015</b>	<b>467</b>	<b>\$4,124,967</b>	<b>\$512,181</b>	<b>14%</b>

# Dunstable



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2006	14	\$99,244	(\$3,982)	-4%
2007	18	\$118,684	\$19,440	20%
2008	16	\$119,145	\$461	0%
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%
<b>2015</b>	<b>15</b>	<b>\$202,450</b>	<b>\$18,391</b>	<b>10%</b>

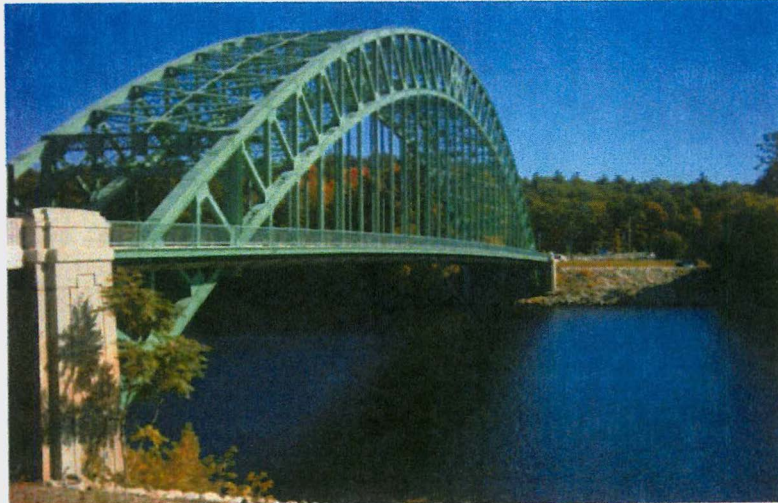
# Lowell



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2006	1659	\$4,824,844	(\$157,064)	-3%
2007	1668	\$5,119,960	\$295,116	6%
2008	1644	\$5,129,159	\$9,199	0%
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	\$6,033,748	\$399,778	7%
2014	1608	\$6,230,555	\$196,807	3%
<b>2015</b>	<b>1599</b>	<b>\$6,998,741</b>	<b>\$768,186</b>	<b>12%</b>



# Tyngsborough



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2006	85	\$419,645	\$146,427	54%
2007	92	\$614,053	\$194,408	46%
2008	99	\$754,035	\$139,982	23%
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%
<b>2015</b>	<b>109</b>	<b>\$1,257,065</b>	<b>(\$18,242)</b>	<b>-1%</b>

# New Equipment & Projects

*Greater  
Lowell  
Technical  
High  
School*



**Tab 11**

# New Equipment & Projects 2015

## Instructional Equipment

Graphics	Plate Unit	\$	3,400	
Health Assistant	Washer/Dryer	\$	2,500	
Science	Equipment	\$	2,000	
				\$ 7,900

## Plant/Facility

Plant Services	Carpet Replacement	\$	10,000	
				\$ 10,000

## Technology

Classroom Technology	Computers, Monitors, Boards, Servers, etc.	\$	295,835	
Technology	Wireless/Network	\$	100,000	
Library	Technology	\$	28,000	
				\$ 423,835

**TOTAL NEW PROJECTS**

**\$ 441,735**

*Greater  
Lowell  
Technical  
High  
School*

**Total  
\$441,735**



# Line Item Budget Report

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

*Greater  
Lowell  
Technical  
High  
School*



**Tab 12**

# BUDGET BREAKDOWN

## BY DEPARTMENT/CLUSTER

CLUSTER / DEPARTMENT	SALARY	NON-SALARY	COMBINED	%
ACADEMIC / CURRICULUM	\$ 6,707,894	\$ 519,300	\$ 7,227,194	19.2%
ATHLETICS	\$ 234,921	\$ 159,650	\$ 394,571	1.0%
ATTENDANCE / DISCIPLINE	\$ 547,355	\$ 4,000	\$ 551,355	1.5%
BUSINESS OFFICE	\$ 400,777	\$ 82,100	\$ 482,877	1.3%
CONSTRUCTION TECHNOLOGY	\$ 1,551,139	\$ 136,600	\$ 1,687,739	4.5%
DATA & ASSESSMENT	\$ 270,124	\$ 46,300	\$ 316,424	0.8%
DEBT SERVICE - BLDG PROJECT	\$ -	\$ 900,000	\$ 900,000	2.4%
GUIDANCE / HEALTH	\$ 1,398,613	\$ 89,139	\$ 1,487,752	4.0%
HEALTH CLUSTER	\$ 775,183	\$ 37,500	\$ 812,683	2.2%
HUMAN RESOURCE	\$ 85,588	\$ 9,600	\$ 95,188	0.3%
INFORMATION MANAGEMENT	\$ 302,484	\$ 503,500	\$ 805,984	2.1%
LIBRARY	\$ 442,291	\$ 122,000	\$ 564,291	1.5%
PERSONAL SERVICES CLUSTER	\$ 1,393,632	\$ 137,800	\$ 1,531,432	4.1%
PLANT SERVICES	\$ 1,540,388	\$ 1,639,000	\$ 3,179,388	8.4%
SCHOOL CHOICE	\$ -	\$ 231,097	\$ 231,097	0.6%
SCHOOL COMMITTEE	\$ 19,303	\$ 138,950	\$ 158,253	0.4%
SPECIAL EDUCATION	\$ 2,141,362	\$ 35,000	\$ 2,176,362	5.8%
SUPERINTENDENT	\$ 507,946	\$ 24,000	\$ 531,946	1.4%
TECHNICAL SERVICES	\$ 655,593	\$ 4,000	\$ 659,593	1.8%
TECHNOLOGY CLUSTER	\$ 1,625,242	\$ 157,235	\$ 1,782,477	4.7%
TRANSPORTATION (Buses)	\$ -	\$ 1,790,000	\$ 1,790,000	4.8%
TRANSP. & MANUFACTURING	\$ 1,034,260	\$ 100,863	\$ 1,135,123	3.0%
UNEMP/INSURANCE/RET/LIAB	\$ 450,000	\$ 8,699,087	\$ 9,149,087	24.3%
<b>TOTAL</b>	<b>\$ 22,084,095</b>	<b>\$ 15,566,721</b>	<b>\$ 37,650,816</b>	<b>100%</b>

# Index

## by Department/Cluster

Department	Page	Department	Page
Athletic Services	6	LPN Program	2
Auto Collision	5	Machine Tech.	5
Automotive Technology	5	Marketing Education	1
Baseball	6	Masonry	4
Basketball Boys	6	Math	4
Basketball Girls	6	Medical Assistant	2
Business Technology	2	Metal Fabrication	5
CADD Technology	5	Operation of Plant Services	10
Care & Upkeep of Equipment	10	Painting & Design Technology	3
Care & Upkeep of Grounds	10	Personnel Services	9
Carpentry	3	Physical Education	5
Cheerleading	6	Plumbing	4
Cosmetology	3	Programming & Web Development	2
Cross Country	6	Remedial Reading	1
Curriculum Services	8	School Choice Students	8
Custodial Services	10	School Committee Services	8
Data & Assessment Services	9	Science	4
Debt Service	10	Security Services	10
Discipline & Attendance	7	Soccer Boys	7
Early Childhood Education	3	Soccer Girl	6
Electrical	4	Social Studies	4
Electronics	5	Softball	6
Engineering Technology	2	Special Education Program	1
English Language Education	1	Superintendent's Services	8
Football	7	Supervision of Plant Services	10
Graphic Communications	2	Support Services/Business	9
Guidance	7	Support Service/Human Resources	9
Health Assistant	3	Swimming	7
Health Services	7	Technical Services	8
Hospitality	1	Tennis	7
HVAC & R	3	Track & Field	6
Information Management	9	Transportation	9
Lacrosse Boys	6	Volleyball Boys	7
Lacrosse Girls	7	Volleyball Girls	6
Language Arts	4	Wrestling	6
Library Services	8		



# Preliminary FY15 Budget

ACCOUNTS FOR: GENERAL FUND		2014	2014	2015	DIFFERENCE
		ORIG BUD	REVISED BUD	SUPT RECOM	FY15 VS FY14
<b>0101 Special Education</b>					
21101	ADMINISTRATOR'S SAL	119,477	119,477	117,344	(2,133)
21102	SEC/CLER SALARIES	105,972	105,972	106,960	988
23101	SPECIALISTS	1,360,551	1,360,551	1,431,036	70,485
23303	PARAPROFESSIONALS	181,945	181,945	182,852	907
24105	TEXT/MEDIA/MATERIALS	3,000	3,000	4,000	1,000
24204	CONTRACTED SERVICE	14,000	20,000	15,000	(5,000)
24305	GENERAL SUPPLIES	7,200	7,200	6,000	(1,200)
24515	CLASSROOM TECHNOLOGY EQUIP.	3,500	3,500	3,500	
28001	PSYCHOLOGISTS SAL	303,409	303,409	303,170	(239)
28004	CONTRACTED SERVICES	4,500	4,500	3,500	(1,000)
28005	PSYCH SUPPLIES	1,100	1,100	3,000	1,900
<b>TOTAL</b>		<b>2,104,654</b>	<b>2,110,654</b>	<b>2,176,362</b>	<b>65,708</b>
<b>0176 Remedial Reading</b>					
23101	SPECIALISTS	82,252	108,552	111,233	2,681
24105	TEXT/MEDIA/MATERIALS	2,500	2,500	2,500	
24305	GENERAL SUPPLIES	1,300	1,300	1,300	
<b>TOTAL</b>		<b>86,052</b>	<b>112,352</b>	<b>115,033</b>	<b>2,681</b>
<b>0202 English Language Education</b>					
21102	SEC/CLER SALARIES	57,016	57,016	57,016	
23101	SPECIALISTS	226,233	226,233	230,496	4,263
23303	PARAPROFESSIONALS	32,446	51,463	62,253	10,790
24105	TEXT/MEDIA/MATERIALS	2,500	12,500	2,500	(10,000)
24204	CONTRACTED SERVICE	5,000	9,000	8,000	(1,000)
24305	GENERAL SUPPLIES	1,800	1,800	1,800	
24515	CLASSROOM TECHNOLOGY EQUIP.	500	-	-	
<b>TOTAL</b>		<b>325,495</b>	<b>358,012</b>	<b>362,065</b>	<b>4,053</b>
<b>0303 Hospitality</b>					
23051	TEACHING SALARIES	553,001	553,001	536,838	(16,163)
24105	TEXT/MEDIA/MATERIALS	4,000	4,000	4,000	
24204	CONTRACTED SERVICE	19,000	19,000	19,000	
24206	OTHER EXPENSES	2,000	2,000	2,000	
24305	GENERAL SUPPLIES	45,000	45,000	45,000	
24515	CLASSROOM TECHNOLOGY EQUIP.	12,000	12,000	18,000	6,000
<b>TOTAL</b>		<b>635,001</b>	<b>635,001</b>	<b>624,838</b>	<b>(10,163)</b>
<b>0304 Marketing Education</b>					
23051	TEACHING SALARIES	311,332	311,332	313,571	2,239
24105	TEXT/MEDIA/MATERIALS	4,500	4,500	6,500	2,000
24204	CONTRACTED SERVICE	3,400	3,400	3,500	100
24305	GENERAL SUPPLIES	4,900	4,900	4,600	(300)
24515	CLASSROOM TECHNOLOGY EQUIP.	750	750	-	(750)
<b>TOTAL</b>		<b>324,882</b>	<b>324,882</b>	<b>328,171</b>	<b>3,289</b>

# Preliminary FY15 Budget

ACCOUNTS FOR: GENERAL FUND		2014	2014	2015	DIFFERENCE
		ORIG BUD	REVISED BUD	SUPT RECOM	FY15 VS FY14
<b>0305 Business Technology</b>					
23051	TEACHING SALARIES	572,664	648,230	408,178	(240,052)
24105	TEXT/MEDIA/MATERIALS	14,350	14,350	12,000	(2,350)
24204	CONTRACTED SERVICE	2,000	2,000	-	(2,000)
24305	GENERAL SUPPLIES	6,000	6,000	5,000	(1,000)
24515	CLASSROOM TECHNOLOGY EQUIP.	35,500	35,500	6,500	(29,000)
<b>TOTAL</b>		<b>630,514</b>	<b>706,080</b>	<b>431,678</b>	<b>(274,402)</b>
<b>0307 Graphic Communications</b>					
23051	TEACHING SALARIES	447,741	447,741	457,763	10,022
24105	TEXT/MEDIA/MATERIALS	700	700	3,500	2,800
24204	CONTRACTED SERVICE	5,500	5,500	5,500	
24205	INSTRUCTIONAL EQUIP.	-	-	3,400	3,400
24305	GENERAL SUPPLIES	48,200	48,200	41,200	(7,000)
24515	CLASSROOM TECHNOLO GYEQUIP.	10,000	10,000	-	(10,000)
<b>TOTAL</b>		<b>512,141</b>	<b>512,141</b>	<b>511,363</b>	<b>(778)</b>
<b>0308 Programming &amp; Web Development</b>					
23051	TEACHING SALARIES	164,504	164,504	153,893	(10,611)
24105	TEXT/MEDIA/MATERIALS	3,100	3,100	5,000	1,900
24305	GENERAL SUPPLIES	3,000	3,000	3,000	
24515	CLASSROOM TECHNOLOGY EQUIP.	23,600	23,600	12,835	(10,765)
<b>TOTAL</b>		<b>194,204</b>	<b>194,204</b>	<b>174,728</b>	<b>(19,476)</b>
<b>0335 ENGINEERING TECHNOLOGY</b>					
23051	TEACHING SALARIES	225,520	149,954	144,963	(4,991)
24105	TEXT/MEDIA/MATERIALS	4,000	(248)	4,000	4,248
24204	CONTRACTED SERVICE	-	-	2,000	2,000
24305	GENERAL SUPPLIES	15,500	19,748	14,500	(5,248)
<b>TOTAL</b>		<b>245,020</b>	<b>169,454</b>	<b>165,463</b>	<b>(3,991)</b>
<b>0406 Medical Assistant</b>					
23051	TEACHING SALARIES	475,057	416,496	393,392	(23,104)
24105	TEXT/MEDIA/MATERIALS	16,600	16,600	1,000	(15,600)
24204	CONTRACTED SERVICE	500	500	1,000	500
24305	GENERAL SUPPLIES	35,000	35,000	18,000	(17,000)
<b>TOTAL</b>		<b>527,157</b>	<b>468,596</b>	<b>413,392</b>	<b>(55,204)</b>
<b>0409 LPN Program</b>					
21102	SEC/CLER SALARIES	59,016	59,016	59,016	
<b>TOTAL</b>		<b>59,016</b>	<b>59,016</b>	<b>59,016</b>	

# Preliminary FY15 Budget

ACCOUNTS FOR: GENERAL FUND		2014	2014	2015	DIFFERENCE
		ORIG BUD	REVISED BUD	SUPT RECOM	FY15 VS FY14
<b>0410 Health Assistant</b>					
23051	TEACHING SALARIES	310,580	310,580	322,775	12,195
24105	TEXT/MEDIA/MATERIALS	7,000	7,000	7,000	
24204	CONTRACTED SERVICE	2,500	1,500	2,000	500
24205	INSTRUCTIONAL EQUIP.	-	-	2,500	2,500
24305	GENERAL SUPPLIES	4,000	5,000	6,000	1,000
<b>TOTAL</b>		<b>324,080</b>	<b>324,080</b>	<b>340,275</b>	<b>16,195</b>
<b>0412 Early Childhood Education</b>					
23051	TEACHING SALARIES	229,267	229,267	233,556	4,289
24105	TEXT/MEDIA/MATERIALS	2,200	2,200	2,200	
24204	CONTRACTED SERVICE	500	500	500	
24305	GENERAL SUPPLIES	2,500	2,500	2,500	
<b>TOTAL</b>		<b>234,467</b>	<b>234,467</b>	<b>238,756</b>	<b>4,289</b>
<b>0415 Cosmetology</b>					
23051	TEACHING SALARIES	327,821	327,821	309,667	(18,154)
24105	TEXT/MEDIA/MATERIALS	4,200	4,200	4,500	300
24204	CONTRACTED SERVICE	500	500	500	
24305	GENERAL SUPPLIES	22,000	22,000	25,000	3,000
24515	CLASSROOM TECHNOLOGY EQUIP.	1,700	1,700	-	(1,700)
<b>TOTAL</b>		<b>356,221</b>	<b>356,221</b>	<b>339,667</b>	<b>(16,554)</b>
<b>0516 Painting &amp; Design Technology</b>					
23051	TEACHING SALARIES	233,361	233,361	234,522	1,161
24105	TEXT/MEDIA/MATERIALS	900	900	900	
24204	CONTRACTED SERVICE	500	500	1,500	1,000
24305	GENERAL SUPPLIES	9,500	9,500	9,500	
<b>TOTAL</b>		<b>244,261</b>	<b>244,261</b>	<b>246,422</b>	<b>2,161</b>
<b>0517 HVAC &amp; R</b>					
23051	TEACHING SALARIES	226,753	226,753	231,805	5,052
23303	PARAPROFESSIONALS	26,408	26,408	26,539	131
24105	TEXT/MEDIA/MATERIALS	900	900	900	
24204	CONTRACTED SERVICE	300	300	300	
24305	GENERAL SUPPLIES	26,600	26,600	26,600	
<b>TOTAL</b>		<b>280,961</b>	<b>280,961</b>	<b>286,144</b>	<b>5,183</b>
<b>0518 Carpentry</b>					
23051	TEACHING SALARIES	317,368	317,368	288,431	(28,937)
24105	TEXT/MEDIA/MATERIALS	1,000	1,000	1,000	
24204	CONTRACTED SERVICE	3,000	3,000	3,000	
24305	GENERAL SUPPLIES	27,500	27,500	27,000	(500)
<b>TOTAL</b>		<b>348,868</b>	<b>348,868</b>	<b>319,431</b>	<b>(29,437)</b>



# Preliminary FY15 Budget

ACCOUNTS FOR: GENERAL FUND		2014	2014	2015	DIFFERENCE
		ORIG BUD	REVISED BUD	SUPT RECOM	FY15 VS FY14
<b>0519 Plumbing</b>					
23051	TEACHING SALARIES	235,930	235,930	239,670	3,740
24105	TEXT/MEDIA/MATERIALS	4,000	1,000	2,000	1,000
24204	CONTRACTED SERVICE	300	300	300	
24305	GENERAL SUPPLIES	22,000	25,000	24,000	(1,000)
<b>TOTAL</b>		<b>262,230</b>	<b>262,230</b>	<b>265,970</b>	<b>3,740</b>
<b>0520 Masonry</b>					
23051	TEACHING SALARIES	220,214	220,214	219,768	(446)
24105	TEXT/MEDIA/MATERIALS	1,000	1,000	1,000	
24204	CONTRACTED SERVICE	500	500	500	
24305	GENERAL SUPPLIES	18,000	18,000	18,500	500
<b>TOTAL</b>		<b>239,714</b>	<b>239,714</b>	<b>239,768</b>	<b>54</b>
<b>0521 Electrical</b>					
23051	TEACHING SALARIES	306,892	306,892	310,404	3,512
24105	TEXT/MEDIA/MATERIALS	1,200	4,047	1,200	(2,847)
24204	CONTRACTED SERVICE	400	400	400	
24305	GENERAL SUPPLIES	17,500	17,500	18,000	500
<b>TOTAL</b>		<b>325,992</b>	<b>328,839</b>	<b>330,004</b>	<b>1,165</b>
<b>0622 Social Studies</b>					
23051	TEACHING SALARIES	677,291	677,291	816,719	139,428
24105	TEXT/MEDIA/MATERIALS	38,000	38,000	22,000	(16,000)
24305	GENERAL SUPPLIES	3,000	3,000	1,000	(2,000)
<b>TOTAL</b>		<b>718,291</b>	<b>718,291</b>	<b>839,719</b>	<b>121,428</b>
<b>0623 Language Arts</b>					
23051	TEACHING SALARIES	1,188,481	1,188,481	1,221,730	33,249
24105	TEXT/MEDIA/MATERIALS	13,000	13,000	13,000	
24305	GENERAL SUPPLIES	3,600	3,600	3,600	
24515	CLASSROOM TECHNOLOGY EQUIP.	15,000	5,500	-	(5,500)
<b>TOTAL</b>		<b>1,220,081</b>	<b>1,210,581</b>	<b>1,238,330</b>	<b>27,749</b>
<b>0624 Math</b>					
23051	TEACHING SALARIES	1,410,555	1,410,555	1,357,736	(52,819)
24105	TEXT/MEDIA/MATERIALS	10,000	10,000	10,000	
24305	GENERAL SUPPLIES	4,000	4,000	4,000	
24515	CLASSROOM TECHNOLOGY EQUIP.	6,000	6,000	1,500	(4,500)
<b>TOTAL</b>		<b>1,430,555</b>	<b>1,430,555</b>	<b>1,373,236</b>	<b>(57,319)</b>
<b>0725 Science</b>					
23051	TEACHING SALARIES	945,278	945,278	1,009,773	64,495
24105	TEXT/MEDIA/MATERIALS	6,000	6,000	6,000	
24205	INSTRUCTIONAL EQUIP.	-	-	2,000	2,000
24305	GENERAL SUPPLIES	3,000	5,000	3,000	(2,000)
24515	CLASSROOM TECHNOLOGY EQUIP.	6,500	4,500	1,500	(3,000)
<b>TOTAL</b>		<b>960,778</b>	<b>960,778</b>	<b>1,022,273</b>	<b>61,495</b>

# Preliminary FY15 Budget

ACCOUNTS FOR: GENERAL FUND		2014	2014	2015	DIFFERENCE
		ORIG BUD	REVISED BUD	SUPT RECOM	FY15 VS FY14
<b>0726 Physical Education</b>					
23051	TEACHING SALARIES	686,268	686,268	702,691	16,423
24105	TEXT/MEDIA/MATERIALS	2,500	428	2,500	2,072
24204	CONTRACTED SERVICE	7,500	9,572	13,500	3,928
24305	GENERAL SUPPLIES	5,600	5,600	5,600	
35103	INTRAMURAL COACHING STAFF	7,500	7,500	7,500	
<b>TOTAL</b>		<b>709,368</b>	<b>709,368</b>	<b>731,791</b>	<b>22,423</b>
<b>0827 Auto Collision</b>					
23051	TEACHING SALARIES	238,630	238,630	239,801	1,171
24105	TEXT/MEDIA/MATERIALS	4,300	4,300	5,194	894
24204	CONTRACTED SERVICE	4,500	4,500	4,000	(500)
24305	GENERAL SUPPLIES	21,000	21,000	11,000	(10,000)
<b>TOTAL</b>		<b>268,430</b>	<b>268,430</b>	<b>259,995</b>	<b>(8,435)</b>
<b>0829 Metal Fabrication</b>					
23051	TEACHING SALARIES	232,346	232,346	233,489	1,143
24105	TEXT/MEDIA/MATERIALS	1,000	1,000	1,000	
24204	CONTRACTED SERVICE	3,500	3,500	3,200	(300)
24305	GENERAL SUPPLIES	28,000	28,000	27,500	(500)
<b>TOTAL</b>		<b>264,846</b>	<b>264,846</b>	<b>265,189</b>	<b>343</b>
<b>0831 Machine Technology</b>					
23051	TEACHING SALARIES	226,622	226,622	230,438	3,816
24105	TEXT/MEDIA/MATERIALS	1,000	1,000	2,200	1,200
24204	CONTRACTED SERVICE	4,000	4,000	4,000	
24305	GENERAL SUPPLIES	20,500	20,500	20,000	(500)
<b>TOTAL</b>		<b>252,122</b>	<b>252,122</b>	<b>256,638</b>	<b>4,516</b>
<b>0832 Automotive Technology</b>					
23051	TEACHING SALARIES	328,308	328,308	330,532	2,224
24105	TEXT/MEDIA/MATERIALS	3,500	3,500	3,269	(231)
24204	CONTRACTED SERVICE	10,000	10,000	10,500	500
24305	GENERAL SUPPLIES	19,000	19,000	9,000	(10,000)
<b>TOTAL</b>		<b>360,808</b>	<b>360,808</b>	<b>353,301</b>	<b>(7,507)</b>
<b>0833 Cadd Techology</b>					
23051	TEACHING SALARIES	163,104	221,665	225,920	4,255
24105	TEXT/MEDIA/MATERIALS	8,800	8,800	8,800	
24204	CONTRACTED SERVICE	2,700	2,700	2,700	
24305	GENERAL SUPPLIES	9,200	9,200	8,500	(700)
<b>TOTAL</b>		<b>183,804</b>	<b>242,365</b>	<b>245,920</b>	<b>3,555</b>
<b>0834 Electronics</b>					
23051	TEACHING SALARIES	233,364	233,364	234,525	1,161
24105	TEXT/MEDIA/MATERIALS	400	400	1,000	600
24204	CONTRACTED SERVICE	3,500	3,500	3,500	
24305	GENERAL SUPPLIES	14,300	13,804	14,300	496
24515	CLASSROOM TECHNOLOGY EQUIP.	6,300	6,796	-	(6,796)
<b>TOTAL</b>		<b>257,864</b>	<b>257,864</b>	<b>253,325</b>	<b>(4,539)</b>

# Preliminary FY15 Budget

ACCOUNTS FOR: GENERAL FUND		2014	2014	2015	DIFFERENCE
		ORIG BUD	REVISED BUD	SUPT RECOM	FY15 VS FY14
<b>1439 Softball</b>					
35105	ATHLETIC SUPPLIES	1,500	1,500	1,500	
<b>TOTAL</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	
<b>1440 Girls Soccer</b>					
35105	ATHLETIC SUPPLIES	1,900	1,900	1,900	
<b>TOTAL</b>		<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	
<b>1441 Volleyball</b>					
35105	ATHLETIC SUPPLIES	1,100	1,100	1,100	
<b>TOTAL</b>		<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	
<b>1442 Gen. Athletic Services</b>					
35103	COACHING STAFF	229,203	229,203	234,921	5,718
35104	OFFICIAL FEE'S	97,000	97,000	97,000	
35105	ATHLETIC SUPPLIES	16,000	16,000	15,000	(1,000)
35106	OTHER EXPENSES	16,000	16,000	15,000	(1,000)
<b>TOTAL</b>		<b>358,203</b>	<b>358,203</b>	<b>361,921</b>	<b>3,718</b>
<b>1443 Wrestling</b>					
35105	ATHLETIC SUPPLIES	1,400	1,400	1,400	
<b>TOTAL</b>		<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	
<b>1444 Cheerleading</b>					
35105	ATHLETIC SUPPLIES	2,500	2,500	2,000	(500)
<b>TOTAL</b>		<b>2,500</b>	<b>2,500</b>	<b>2,000</b>	<b>(500)</b>
<b>1445 Girls Basketball</b>					
35105	ATHLETIC SUPPLIES	1,300	1,300	1,300	
<b>TOTAL</b>		<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	
<b>1446 Boys Basketball</b>					
35105	ATHLETIC SUPPLIES	1,300	1,300	1,300	
<b>TOTAL</b>		<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	
<b>1447 Lacrosse</b>					
35105	ATHLETIC SUPPLIES	1,700	1,700	1,700	
<b>TOTAL</b>		<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	
<b>1448 Cross Country</b>					
35105	ATHLETIC SUPPLIES	950	950	950	
<b>TOTAL</b>		<b>950</b>	<b>950</b>	<b>950</b>	
<b>1449 Baseball</b>					
35105	ATHLETIC SUPPLIES	3,000	3,000	2,500	(500)
<b>TOTAL</b>		<b>3,000</b>	<b>3,000</b>	<b>2,500</b>	<b>(500)</b>
<b>1450 Track &amp; Field</b>					
35105	ATHLETIC SUPPLIES	1,500	1,500	1,500	



# Preliminary FY15 Budget

ACCOUNTS FOR: GENERAL FUND		2014	2014	2015	DIFFERENCE
		ORIG BUD	REVISED BUD	SUPT RECOM	FY15 VS FY14
<b>TOTAL</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	
<b>1451 Swimming</b>					
35105	ATHLETIC SUPPLIES	1,800	1,800	1,800	
<b>TOTAL</b>		<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	
<b>1452 Tennis</b>					
35105	ATHLETIC SUPPLIES	1,100	1,100	1,100	
<b>TOTAL</b>		<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	
<b>1453 Soccer</b>					
35105	ATHLETIC SUPPLIES	1,800	1,800	1,800	
<b>TOTAL</b>		<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	
<b>1454 Football</b>					
35105	ATHLETIC SUPPLIES	10,800	10,800	8,000	(2,800)
<b>TOTAL</b>		<b>10,800</b>	<b>10,800</b>	<b>8,000</b>	<b>(2,800)</b>
<b>1477 Volleyball - Boys</b>					
35105	ATHLETIC SUPPLIES	1,100	1,100	1,100	
<b>TOTAL</b>		<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	
<b>1478 Lacrosse - Girls</b>					
35105	ATHLETIC SUPPLIES	1,700	1,700	1,700	
<b>TOTAL</b>		<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	
<b>1555 Discipline &amp; Attendance</b>					
31001	ADMINISTRATORS SALARIES	311,657	311,657	318,077	6,420
31002	SECRETARIAL/CLERICAL SALARIES	89,536	89,536	90,236	700
31005	SUPPLIES/MATERIALS	1,500	1,500	2,500	1,000
31006	OTHER EXPENSES	1,500	1,500	1,500	
36003	SECURITY SALARIES	156,050	156,050	139,042	(17,008)
<b>TOTAL</b>		<b>560,243</b>	<b>560,243</b>	<b>551,355</b>	<b>(8,888)</b>
<b>1656 Guidance</b>					
23303	PARENT LIASON & WORKSITE AIDE	76,227	76,227	76,783	556
27101	COUNSELORS	1,113,222	1,113,222	1,029,494	(83,728)
27102	SECRETARIAL SERVICES	110,260	110,260	110,260	
27104	CONTRACTD SERVICE	10,000	10,000	12,389	2,389
27105	SUPPLIES	6,500	6,500	6,500	
27106	OTHER EXPENSES	1,500	1,500	1,500	
36004	CONTRACTED SERV-RESOURCE OFF	43,000	53,000	53,000	
<b>TOTAL</b>		<b>1,360,709</b>	<b>1,370,709</b>	<b>1,289,926</b>	<b>(80,783)</b>
<b>1657 Health Services</b>					
32003	SUPPORT STAFF	264,225	264,225	182,076	(82,149)
32004	CONTRACTED SERVICES	450	450	11,550	11,100
32005	SUPPLIES/MATERIALS	4,100	4,100	4,200	100
<b>TOTAL</b>		<b>268,775</b>	<b>268,775</b>	<b>197,826</b>	<b>(70,949)</b>

# Preliminary FY15 Budget

ACCOUNTS FOR: GENERAL FUND		2014	2014	2015	DIFFERENCE
		ORIG BUD	REVISED BUD	SUPT RECOM	FY15 VS FY14
<b>1758 Curriculum Services</b>					
21101	ADMINISTRATOR'S SAL	475,530	475,530	430,139	(45,391)
23002	SECRETARIAL/CLERICAL SALARIES	122,159	122,159	122,457	298
23101	SPECIALISTS	182,616	127,299	120,657	(6,642)
23253	SUBSTITUTE TEACHERS	325,000	325,000	350,000	25,000
23574	PROFESSIONAL DEVELOPMENT	150,000	150,000	150,000	
24204	CONTRACTED SERVICE/COPIER	77,000	77,000	77,000	
24305	GENERAL SUPPLIES	107,888	107,888	107,000	(888)
35203	ADVISORS/COOP	105,013	105,013	107,494	2,481
35206	OTHER EXPENSES	80,000	80,000	80,000	
<b>TOTAL</b>		<b>1,625,206</b>	<b>1,569,889</b>	<b>1,544,747</b>	<b>(25,142)</b>
<b>1779 Technical Services</b>					
12303	SAFETY MANAGER	75,049	75,049	-	(75,049)
21101	ADMINISTRATOR'S SAL	527,134	527,134	450,817	(76,317)
21102	SEC/CLER SALARIES	259,792	259,792	204,776	(55,016)
24305	GENERAL SUPPLIES	4,000	4,000	4,000	
<b>TOTAL</b>		<b>865,975</b>	<b>865,975</b>	<b>659,593</b>	<b>(206,382)</b>
<b>1859 Library Services</b>					
23401	LIBRARIAN SALARY	113,791	113,791	114,329	538
23402	SECRETARY	55,716	55,716	56,416	700
23403	AIDES SALARIES	271,330	271,330	271,546	216
24154	CONTRACTED SERVICE	16,000	16,000	17,000	1,000
24155	OTHER INSTRUCTION MATERIAL	65,000	65,000	65,000	
24515	CLASSROOM TECHNOLOGY EQUIP.	13,000	13,000	12,000	(1,000)
24535	OTHER INSTR. HARDWARE LIBRARY	28,000	48,000	28,000	(20,000)
<b>TOTAL</b>		<b>562,837</b>	<b>582,837</b>	<b>564,291</b>	<b>(18,546)</b>
<b>1961 School Committee Services</b>					
11102	SECRETARIAL	4,800	4,800	5,500	700
11104	CONTRACTED SERVICES	12,000	12,000	12,000	
11105	SUPPLIES	950	950	950	
11106	OTHER EXPENSES	48,000	48,000	46,000	(2,000)
14103	TREASURER	13,734	13,734	13,803	69
14301	LEGAL SERVICES	80,000	80,000	80,000	
<b>TOTAL</b>		<b>159,484</b>	<b>159,484</b>	<b>158,253</b>	<b>(1,231)</b>
<b>1964 School Choice Students</b>					
91004	SCHOOL CHOICE	279,218	241,305	231,097	(10,208)
<b>TOTAL</b>		<b>279,218</b>	<b>241,305</b>	<b>231,097</b>	<b>(10,208)</b>
<b>2062 Superintendent's Services</b>					
12101	SUPERINTENDENT	150,000	173,817	180,536	6,719
12102	SECRETARIAL SALARIES	122,369	122,369	123,674	1,305
12105	SUPPLIES	2,500	2,500	2,500	
12106	OTHER EXPENSES	21,500	21,500	21,500	
12201	ASSISTANT SUPERINTENDENT	130,000	130,000	138,025	8,025
12303	INFO COORDINATOR	65,386	65,386	65,711	325
<b>TOTAL</b>		<b>491,755</b>	<b>515,572</b>	<b>531,946</b>	<b>16,374</b>

# Preliminary FY15 Budget

ACCOUNTS FOR: GENERAL FUND		2014	2014	2015	DIFFERENCE
		ORIG BUD	REVISED BUD	SUPT RECOM	FY15 VS FY14
<b>2163 Support Services/Business</b>					
14101	BUSINESS ADMINISTRATOR	118,000	118,000	118,000	
14102	SECRETARIAL/CLERICAL	278,942	278,942	282,777	3,835
14104	CONTRACTED SERVICE	34,318	34,318	35,000	682
14105	SUPPLIES	45,000	45,000	45,000	
14106	OTHER EXPENSES	2,400	2,400	2,100	(300)
52004	INSURANCE	315,000	315,000	332,350	17,350
<b>TOTAL</b>		<b>793,660</b>	<b>793,660</b>	<b>815,227</b>	<b>21,567</b>
<b>2165 Support Service/Human Resource</b>					
14201	Human Resource Manager Salary	85,165	85,165	85,588	423
14204	CONTRACTED SERVICES	9,500	9,500	8,000	(1,500)
14205	SUPPLIES / MATERIALS	500	500	500	
14206	OTHER EXPENSES	1,100	1,100	1,100	
<b>TOTAL</b>		<b>96,265</b>	<b>96,265</b>	<b>95,188</b>	<b>(1,077)</b>
<b>2166 Information Management</b>					
14501	NETWORK MANAGER	136,579	136,579	132,206	(4,373)
14502	SECRETARIAL/CLERICAL	55,016	55,016	55,016	
14503	TECHNICIANS	114,752	114,752	115,262	510
14504	CONTRACTED SERVICE	93,800	93,800	148,500	54,700
14505	SUPPLIES	83,600	83,600	90,000	6,400
14506	OTHER EXPENSES	20,000	20,000	15,000	(5,000)
24515	CLASSROOM TECHNOLOGY EQUIP.	23,000	23,000	150,000	127,000
44004	Networking	100,000	100,000	100,000	
<b>TOTAL</b>		<b>626,747</b>	<b>626,747</b>	<b>805,984</b>	<b>179,237</b>
<b>2167 Personnel Services</b>					
51004	RETIREMENT SERVICES	1,029,162	1,029,162	1,088,700	59,538
52006	UNEMP/FRINGE BENEFITS	6,913,204	6,889,387	7,728,037	838,650
<b>TOTAL</b>		<b>7,942,366</b>	<b>7,918,549</b>	<b>8,816,737</b>	<b>898,188</b>
<b>2168 Transportation</b>					
33004	DAILY TRANSPORTATION	1,613,000	1,613,000	1,628,000	15,000
33014	ATHLETIC TRANS	47,000	47,000	47,000	
33024	SPECIAL NEEDS TRANS	90,000	90,000	100,000	10,000
35204	SPECIAL EVENTS	10,000	10,000	10,000	
35205	VANS - GAS & OIL	5,000	5,000	5,000	
<b>TOTAL</b>		<b>1,765,000</b>	<b>1,765,000</b>	<b>1,790,000</b>	<b>25,000</b>
<b>2175 Data &amp; Assessment Services</b>					
14501	APPLICATION MANAGER	75,676	75,676	76,052	376
14502	SECRETARIAL/CLERICAL	38,943	38,943	39,136	193
14504	CONTRACTED SERVICE	23,200	23,200	25,300	2,100
14505	SUPPLIES	2,400	2,400	2,400	
14506	OTHER EXPENSES	600	600	600	
27201	TESTING ADMINISTRATOR	100,078	100,078	104,392	4,314
27202	TESTING CLERICAL	49,556	49,556	50,544	988
27204	TESTING CONTRACTED SERVICES	7,500	7,500	15,500	8,000
27205	TESTING SUPPLIES	2,500	2,500	2,500	
<b>TOTAL</b>		<b>300,453</b>	<b>300,453</b>	<b>316,424</b>	<b>15,971</b>



# Preliminary FY15 Budget

ACCOUNTS FOR: GENERAL FUND		2014	2014	2015	DIFFERENCE
		ORIG BUD	REVISED BUD	SUPT RECOM	FY15 VS FY14
<b>2269 Care/Upkeep of Grounds</b>					
42103	SUPPORT SALARIES	123,860	123,860	125,772	1,912
42104	CONTRACTED SERVICE	52,000	52,000	52,000	
42105	SUPPLIES/MATERIALS	30,000	30,000	30,000	
76005	REPAIR OF VEHICLES	7,000	7,000	7,000	
<b>TOTAL</b>		<b>212,860</b>	<b>212,860</b>	<b>214,772</b>	<b>1,912</b>
<b>2270 Security Services</b>					
36003	SECURITY SALARIES	330,259	330,259	302,680	(27,579)
36005	SUPPLIES	4,500	4,500	4,500	
42254	BLDG SECURITY-CONTRACTED SERV.	15,000	23,256	25,000	1,745
42255	BLDG SECURITY-SUPPLS/MATERIALS	5,000	1,811	5,000	3,190
<b>TOTAL</b>		<b>354,759</b>	<b>359,825</b>	<b>337,180</b>	<b>(22,645)</b>
<b>2271 Supervision of Plant Services</b>					
42201	ADMINISTRATORS SAL	112,180	112,180	112,489	309
42202	SECRETARIAL SALARIES	41,548	41,548	42,744	1,196
42203	SUPPORT STAFF SALARIES	226,219	226,219	230,830	4,611
42204	CONTRACTED SERVICES	357,550	357,550	287,500	(70,050)
42205	SUPPLIES/MATERIALS	110,000	110,000	110,000	
<b>TOTAL</b>		<b>847,497</b>	<b>847,497</b>	<b>783,563</b>	<b>(63,934)</b>
<b>2272 Custodial Services</b>					
41103	CUSTODIAN SALARIES	719,231	719,231	725,873	6,642
41105	SUPPLIES/MATERIALS	62,000	62,000	50,000	(12,000)
73005	EQUIP.	5,000	5,000	5,000	
<b>TOTAL</b>		<b>786,231</b>	<b>786,231</b>	<b>780,873</b>	<b>(5,358)</b>
<b>2273 Care &amp; Upkeep of Equipment</b>					
42104	CONTRACTED SERVICE	25,000	25,000	25,000	
<b>TOTAL</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	
<b>2274 Operation of Plant Services</b>					
41204	ELECTRICITY	785,000	785,000	675,000	(110,000)
41314	GAS	195,000	195,000	195,000	
41324	TELEPHONE	125,000	125,000	125,000	
41334	WATER	40,000	40,000	43,000	3,000
<b>TOTAL</b>		<b>1,145,000</b>	<b>1,145,000</b>	<b>1,038,000</b>	<b>(107,000)</b>
<b>2380 DEBT SERVICE</b>					
54504	SHORT TERM INTEREST B.A.N.S.	58,300	58,300	-	(58,300)
81004	LONG TERM DEBT-PRINCIPAL SCH C	-	-	500,000	500,000
82004	LONG TERM DEBT-INTEREST SCH CO	-	-	400,000	400,000
<b>TOTAL</b>		<b>58,300</b>	<b>58,300</b>	<b>900,000</b>	<b>841,700</b>
<b>GENERAL FUND GRAND TOTAL</b>		<b>36,410,870</b>	<b>36,410,870</b>	<b>37,650,816</b>	<b>1,239,946</b>

# Supplemental

## Scholarship Funds

### Special Revenue / Grant Accounts

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**Tab 13**

# Budget Supplemental

## Trust Funds

### SUMMARY OF OTHER FUNDS

Fund #		Projected Receipts	Projected Expenses
878	American Legion Scholarship	\$ 250	\$250
886	Aslanian Scholarship	\$ 500	\$1,500
864	Bell Jr. H Scholarship	\$ 200	\$500
875	Brooks Scholarship	\$ 250	\$100
861	Buckjune/Rick Bomal Scholarship	\$ 1,000	\$1,000
855	Burns Willian Scholarship	\$ 500	\$1,500
865	Carpenter J. Scholarship	\$ 5,000	\$5,000
879	Collins N. Scholarship	\$ 100	\$250
860	Cronin B. Scholarship	\$ 150	\$500
853	Dental Trust	\$ 480,000	\$400,000
877	Foley K.Scholarship	\$ 125	\$250
897	Foundation Scholarships	\$ 24,000	\$24,000
863	GL Voke Open Scholarship	\$ 49,000	\$49,000
896	Lynch J. Scholarship	\$ 50	\$250
854	Marge Tanner Scholarship	\$ 400	\$500
889	Reid D. Scholarship	\$ 100	\$250
857	Reynolds Norman Scholarship	\$ 1,000	\$700
868	Sarris C. Scholarship	\$ 1,000	\$500
856	Sheehy F. Scholarship	\$ 100	\$1,000
898	Superintendent Scholarship	\$ 18,000	\$18,000
891	System wide Scholarship	\$ 13,000	\$13,000
859	Walkway Fund	\$100	\$100
<b>Total Trust Funds</b>		<b>\$ 594,825</b>	<b>\$ 518,150</b>



# BUDGET SUPPLEMENTAL

Fund #	Special Revenue Funds:	Projected Receipts	Projected Expenses
305	Adult Continuing Education	\$130,000	\$120,000
556	Athletic Revolving	\$8,000	\$8,000
364	Cable TV	\$12,800	\$12,800
12	Cafeteria Revolving	\$875,000	\$825,000
585	Construction Cluster Revolving	\$1,000	\$1,000
565	Cosmetology Revolving	\$18,000	\$18,000
553	Culinary Revolving	\$85,000	\$85,000
589	M.E. Mall Revolving	\$23,000	\$23,000
557	Misc. Projects Revolving	\$500	\$500
310	Pell Loans	\$425,000	\$425,000
320	Practical Nurse Program	\$425,000	\$425,000
554	School Choice Revolving	\$25,000	\$25,000
558	Teacher Testing Revolving	\$120,000	\$110,000
573	Technology Cluster Revolving	\$5,000	\$5,000
563	Textbook Revolving	\$1,000	\$1,000
562	Tot Shop Revolving	\$75,000	\$75,000
564	Use of School Revolving	\$35,000	\$30,000
559	Voke Projects Revolving - Auto/Manuf Cluster	\$75,000	\$72,000
	<b>Total</b>	<b>\$2,339,300</b>	<b>\$2,261,300</b>
<b>Grant Funds:</b>			
953	Academic Support FY14	\$47,600	\$47,600
949	Literacy Partnerships FY14	\$20,553	\$20,553
958	Manufacturing - Middlesex FY-14	\$43,674	\$43,674
950	Occupational-Ed (TIP) FY14	\$220,750	\$220,750
954	Race To The Top FY14	\$120,274	\$120,274
947	Sped Allocation (PAVE) FY14	\$676,729	\$676,729
959	Sped Program Improvement FY14	\$9,026	\$9,026
941	Targeted Summer Support FY14	\$24,019	\$24,019
946	Teacher Quality FY14 IIA	\$91,762	\$91,762
945	Title I FY14	\$612,160	\$612,160
955	Title III English Acquisition -LEP Support FY14	\$21,747	\$21,747
957	Title III English Acquisition -LEP Support B FY14	\$15,152	\$15,152
952	Voc. Tech. Teacher Test FY14	\$125,000	\$125,000
948	WIA Youth FY14	\$21,006	\$21,006
	<b>Total</b>	<b>\$2,049,452</b>	<b>\$2,049,452</b>
<b>GRANT/SPECIAL REVENUE GRAND TOTAL</b>		<b>\$4,388,752</b>	<b>\$4,310,752</b>

# Department of Elementary and Secondary Education

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**Tab 14**

## School Finance: Chapter 70 Program

### FY15 Preliminary Chapter 70 Aid and Net School Spending Requirements

January 22, 2014

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 FY15. These estimates are based on House 2, Governor Patrick's proposed state budget for the coming fiscal year. The proposal increases aid from \$4,301,214,591 billion to \$4,400,696,187 billion, an increase of \$99.5 million or 2.3 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 FY15. 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 FY15 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 50% of the gap.
- 59 operating districts receive foundation aid to ensure that they do not fall below their foundation budgets.
- 94 operating districts receive downpayment aid to bring them closer to their target aid share.
- 201 operating districts receive minimum per pupil aid to ensure that they receive an increase of at least \$25 per pupil over FY14.
- Foundation budgets are raised by an inflation factor of 0.86 percent.
- Enrollment grew by .3 percent; forty-one percent of districts saw increases of as much as 18 percent.
- The cap on regular education pre-kindergarten enrollment, previously at twice the number of special education pre-kindergarten enrollment, is lifted. Districts can now count all enrolled pre-kindergarten students provided they do not pay tuition.
- Acton and Boxborough fully merge into one K-12 district, where previously they had been regionalized at the 7-12 level.
- Essex Agricultural Technical merges with North Shore Regional Vocational to form a new regional vocational district. Peabody joins as a member.

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:

- 1 **Summary chart**, showing foundation enrollment, foundation budget, Chapter 70 aid, and required local contributions for each school district.
- 2 **Summary chart for regional school districts**, showing foundation enrollment and required local contribution for each member of the district.
- 3 **Powerpoint presentation**, describing the major components of the formula.
- 4 **White paper**, describing the major components of the formula in greater detail.
- 5 **Complete formula spreadsheet**, showing the detailed calculations for each municipality and district

Questions about the Chapter 70 program should be directed to:

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## School Finance: Chapter 70 Program

### FY15 Chapter 70 Aid and Required Contribution Calculations

January 22, 2014

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; low income status; English language proficiency); inflation, and geographical differences in wage levels. A description of how foundation budgets are calculated is available at: [\[ icon \]](#).

The inflation adjustment for FY15 foundation budgets is set at 0.86 percent, in accordance with the Chapter 70 statute, which stipulates usage of the ratio of the current year's third-quarter inflation index (2013 = 108.212) to the prior year's third-quarter index (2012 = 107.288). Enrollment grew from 938,083 in FY14 to 940,833 in FY15, a .3 percent increase. 56 percent of districts saw enrollment declines by as much as 15 percent. 41 percent of districts saw increases of as much as 18 percent.

The total statewide foundation budget increased from \$9.711 billion in FY14 to \$9.866 billion in FY15, a 1.6 percent rise. Of the \$154.8 million increase, \$14.7 million (10 percent) is related to removing the cap on regular education pre-kindergarten enrollment.

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 levels, 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 state-wide 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 50 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 FY15, the Chapter 70 aid calculation begins with each district's FY14 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. Finally, every district is guaranteed at least a \$25 per pupil increase.

#### Target contribution calculations

- Determine the state-wide target local contribution level. Fifty-nine percent of the statewide foundation budget of \$9.866 billion amounts to a total target local contribution of \$5.821 billion. For FY15, the **property percentage** is set at .3624%, which is applied to each municipality's 2012 aggregate equalized property valuation. The **income**

**percentage** is set at 1.5113%, which is applied to each municipality's aggregate total personal income, as reported to the Department of Revenue by local residents for the 2011 calendar year. When these two factors are applied statewide, they yield a total local contribution of \$7.072 billion with half (\$3.536 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 of communities. In FY15, 131 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 \$5.821 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 FY15 increments toward the targets

- Increase (or decrease) the city or town's FY14 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 3.76 percent. The result of applying the mrgf to the FY14 required contribution is the FY15 **preliminary local contribution**.
- If the preliminary local contribution is **greater than** the target local contribution, then the difference is called **excess local effort**. In FY15, 279 or 80 percent of the 351 cities and towns have a total of \$307.9 million in excess local effort. For each of these communities the preliminary local contribution is reduced by 50 percent of their excess effort to arrive at the FY15 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 2.5 percent below its target, the increment is 1 percent of the FY14 local contribution. If it is between 2.5 and 7.5 percent, the increment is 2 percent. If it is less than 2.5 percent, there is no additional increment. In FY15, 72 cities and towns have preliminary contributions that are below target, by \$163 million. Those who fall below by more than 2.5 percent are required to make additional increments totaling \$7.6 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 FY14 Chapter 70 amount.
- The difference between each district's foundation budget and its required contribution equals **foundation aid**. 59 operating districts receive increases over FY14 through this calculation.
- **Downpayment aid** provides additional aid to districts whose required contributions are above their targets, to make up for expected reductions in those contributions in future years. The district's target aid percentage is multiplied by its foundation budget to determine how much the district would receive if the effort reduction were fully phased-in. If 35 percent of that amount is larger than the foundation aid increase calculated in the previous step, then the difference is its downpayment aid. 94 operating districts receive downpayment aid.
- A **minimum aid** guarantee ensures that every district receives at least \$25 per pupil in additional FY15 Chapter 70. 201 operating districts receive additional funding through this aid component.

**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." In spite of the fiscal challenges confronting school and municipal officials in FY15, the spending requirements remain fully in effect in accordance with statute.



Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY15 Preliminary 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) --- Low Income --- Elem	(14) Other	
Foundation Enrollment	0	0	0	0	0	33	0	0	0	2,157	103	0	0	1,316	2,190
1 Administration	0	0	0	0	0	11,861	0	0	0	775,247	255,501	0	0	0	1,042,609
2 Instructional Leadership	0	0	0	0	0	21,421	0	0	0	1,400,173	0	0	0	0	1,421,595
3 Classroom and Specialist Teachers	0	0	0	0	0	127,113	0	0	0	14,124,662	843,089	0	0	2,662,386	17,757,250
4 Other Teaching Services	0	0	0	0	0	15,098	0	0	0	986,828	787,181	0	0	0	1,789,106
5 Professional Development	0	0	0	0	0	4,086	0	0	0	441,538	40,671	0	0	77,565	563,859
6 Instructional Equipment & Tech	0	0	0	0	0	22,747	0	0	0	2,601,903	35,499	0	0	0	2,660,149
7 Guidance and Psychological	0	0	0	0	0	11,927	0	0	0	779,561	0	0	0	0	791,488
8 Pupil Services	0	0	0	0	0	16,065	0	0	0	1,050,071	0	0	0	0	1,066,136
9 Operations and Maintenance	0	0	0	0	0	28,672	0	0	0	3,507,411	285,408	0	0	544,284	4,365,775
10 Employee Benefits/Fixed Charges	0	0	0	0	0	22,459	0	0	0	2,384,175	323,331	0	0	357,728	3,087,694
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>12 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,051,569</b>	<b>2,570,679</b>	<b>0</b>	<b>0</b>	<b>3,641,964</b>	<b>34,545,660</b>
13 Wage Adjustment Factor	100.0%										<b>Foundation Budget Per Pupil</b>				<b>15,774</b>

Total foundation enrollment does not include columns 11 through 14, 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.

Low income headcounts are the number of pupils in columns 1 through 10 who are eligible for free or reduced lunch.

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 FY15 Preliminary Chapter 70 Summary

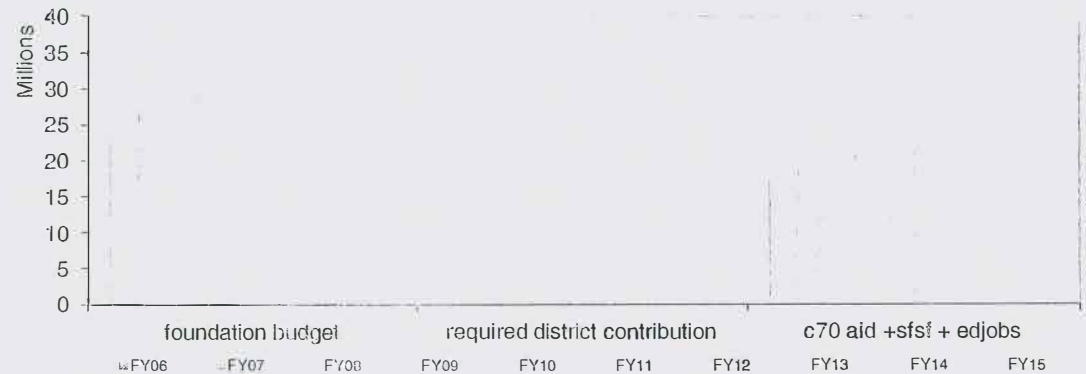
### 828 GREATER LOWELL

#### Aid Calculation FY15

<b>Prior Year Aid</b>	
1 Chapter 70 FY14	<b>23,630,877</b>
<b>Foundation Aid</b>	
2 Foundation budget FY15	34,545,660
3 Required district contribution FY15	10,980,189
4 Foundation aid (2 -3)	23,565,471
5 Increase over FY14 (4 - 1)	0
<b>Downpayment Aid</b>	
6 Target aid %	65.40%
7 Foundation aid with fully reduced effort	22,592,862
8 Increase over FY14 to reach 35% phase-i	0
9 Downpayment aid	0
<b>Minimum Aid</b>	
10 Minimum \$25 per pupil increase	<b>54,750</b>
<b>Non-Operating District Reduction to Foundation</b>	
11 Reduction to foundation	0
<b>FY15 Preliminary Chapter 70 Aid</b>	
12 sum of line 1, 5, 9 and 10 minus 11	<b>23,685,627</b>

#### Comparison to FY14

	FY14	FY15	Change	Pct Chg
Enrollment	2,196	2,190	-6	-0.27%
Foundation budget	34,324,570	34,545,660	221,090	0.64%
Required district contribution	10,693,693	10,980,189	286,496	2.68%
Chapter 70 aid	<b>23,630,877</b>	<b>23,685,627</b>	54,750	0.23%
Required net school spending (NSS)	34,324,570	34,665,816	341,246	0.99%
Target aid share	64.29%	65.40%		
C70 % of foundation	68.85%	68.56%		
Required NSS % of foundation	100.00%	100.35%		



**Massachusetts Department of Elementary and Secondary Education  
FY15 Preliminary Chapter 70**

**Regional District Enrollment and Contributions by Member City or Town**

**828 GREATER LOWELL**

LEA	Member	Foundation Enrollment			Required Minimum Contribution		
		FY14	FY15	Change	FY14	FY15	Change
	<b>District Total</b>	<b>2,196</b>	<b>2,190</b>	<b>-6</b>	<b>10,693,693</b>	<b>10,980,189</b>	<b>286,496</b>
79	DRACUT	447	467	20	3,486,695	3,792,487	305,792
81	DUNSTABLE	17	15	-2	180,537	174,980	-5,557
160	LOWELL	1,608	1,599	-9	5,787,393	5,866,015	78,622
301	TYNGSBOROUGH	124	109	-15	1,239,068	1,146,707	-92,361



**FY2015 Local Aid Estimates**

**Greater Lowell**

	<b>FY2014 Cherry Sheet Estimate</b>	<b>FY2015 Governor's Budget Proposal</b>	<b>FY2015 House Final Budget Proposal</b>	<b>FY2015 Senate Final Budget Proposal</b>	<b>FY2015 Conference Committee</b>
<b>Education:</b>					
Chapter 70	23,630,877	23,685,627			
Regional School Transportation	1,020,286	1,006,966			
Charter Tuition Reimbursement	0	0			
<b>Offset Receipts:</b>					
School Lunch	14,338	14,944			
School Choice Receiving Tuition	5,000	29,000			
Essex County Tech Receiving Tuition	0	0			
<b>Total Estimated Receipts:</b>	<hr/> <b>24,670,501</b>	<hr/> <b>24,736,537</b>			
<b>Estimated Charges:</b>					
Special Education	0	0			
School Choice Sending Tuition	244,750	231,097			
Charter School Sending Tuition	0	0			
<b>Total Estimated Charges:</b>	<hr/> <b>244,750</b>	<hr/> <b>231,097</b>			
<b>Receipts Net of Charges:</b>	<b>24,425,751</b>	<b>24,505,440</b>			

Massachusetts Department of Elementary and Secondary Education

Chapter 70 Trends

828 GREATER LOWELL

	Foundation Enrollment	Pct Chg	Foundation Budget	Pct Chg	Required Local Contribution	Chapter 70 Aid	Pct Chg	Required Net School Spending (NSS)	Pct Chg	Actual Net School Spending	Pct Chg	Dollars Over/Under Requirement	Percent Over/Under
FY05	1,997	1.3	22,448,996	5.7	6,597,850	15,851,146	7.0	22,448,996	3.2	22,885,027	4.0	436,831	1.9
FY06	2,063	3.3	24,208,574	7.8	6,905,055	17,303,519	9.2	24,208,574	7.8	24,667,561	7.8	458,987	1.9
FY07	2,090	1.3	27,036,778	11.7	7,606,125	19,430,653	12.3	27,036,778	11.1	26,454,413	7.2	-582,365	-2.2
FY08	2,064	-1.2	27,800,682	2.8	8,491,402	19,937,045	2.6	28,428,447	5.1	28,377,446	7.3	-51,001	-0.2
FY09	2,077	0.6	29,465,237	6.0	8,561,998	18,820,473	-5.6	27,382,471	-3.7	27,518,542	-3.0	136,071	0.5
FY10	2,026	-2.5	29,630,458	0.6	8,466,385	20,611,676	9.5	29,078,061	6.2	29,634,792	7.7	556,731	1.9
FY11	2,105	3.9	30,423,898	2.7	9,232,155	20,785,128	0.8	30,017,283	3.2	30,241,825	2.0	224,542	0.7
FY12	2,152	2.2	31,597,336	3.9	9,860,549	21,736,787	4.6	31,597,336	5.3	31,620,112	4.6	22,776	0.1
FY13	2,203	2.4	33,772,319	6.9	10,353,219	23,419,100	7.7	33,772,319	6.9	33,794,249	6.9	21,930	0.1
FY14	2,196	-0.3	34,324,570	1.6	10,693,693	23,630,877	0.9	34,324,570	1.6	34,589,449 *	2.4	817,130	2.4

Dollars Per Foundation Enrollment

	Foundation Budget	Ch 70 Aid	Actual NSS
FY05	11,241	7,937	11,460
FY06	11,735	8,388	11,957
FY07	12,936	9,297	12,658
FY08	13,469	9,659	13,749
FY09	14,186	9,061	13,249
FY10	14,625	10,174	14,627
FY11	14,453	9,874	14,367
FY12	14,683	10,101	14,693
FY13	15,330	10,631	15,340
FY14	15,630	10,761	15,751

Percentage of Foundation

	Ch 70	Required NSS	Actual NSS
FY05	70.6	100.0	101.9
FY06	71.5	100.0	101.9
FY07	71.9	100.0	97.8
FY08	71.7	102.3	102.1
FY09	63.9	92.9	93.4
FY10	69.6	98.1	100.0
FY11	68.3	98.7	99.4
FY12	68.8	100.0	100.1
FY13	69.3	100.0	100.1
FY14	68.8	100.0	100.8

Chapter 70

Percent of Actual NSS
69.3
70.1
73.4
70.3
68.4
69.6
68.7
68.7
69.3
68.3

\* Budgeted

To see earlier years back to FY93, unhide rows 10 to 21 and 35 to 46.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY14 enrollment = Oct 1, 2012 headcount).

Foundation budget is the state's estimate of the minimum amount needed in each district to provide an adequate educational program.

Required Net School Spending is the annual minimum that must be spent on schools, including carryovers from prior years.

Net School Spending includes municipal indirect spending for schools but excludes capital expenditures, transportation, grants and revolving funds.

**Federal SFSF grants in FY09, FY10 and FY11, and federal Education Jobs grants in FY11 are not included in these calculations. Net school spending is limited to Chapter 70 aid and appropriated local contributions. However, the SFSF and Education Jobs calculations were directly based upon the Chapter 70 formula and helped districts spend at foundation budget levels.**

In FY09, this district received an SFSF grant of	\$2,211,849
In FY10, this district's SFSF grant entitlement was	\$552,397
In FY11, the combined SFSF and Educ Jobs entitlement was	\$431,570

# Member Communities

*Greater  
Lowell  
Technical  
High  
School*



**Tab 14**



**Massachusetts Department of Elementary and Secondary Education  
FY15 Preliminary Chapter 70**

**Apportionment of Local Contribution Across School Districts**

<b>79 DRACUT</b>	<b>DRACUT</b>	<b>GREATER LOWELL</b>	<b>ESSEX COUNTY</b>	<b>COMBINED TOTAL ALL DISTRICTS</b>
<u>Prior Year Data (for comparison purposes)</u>				
1 FY14 foundation enrollment	3,985	447	6	4,438
2 FY14 foundation budget	37,152,939	6,986,832	87,930	44,227,701
3 Each district's share of municipality's combined FY14 foundation	84.00%	15.80%	0.20%	100.00%
4 FY14 required contribution	18,540,729	3,486,695	75,319	22,102,743
<u>Apportionment of FY15 contribution among community's districts</u>				
5 FY15 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)				23,013,376
6 FY15 foundation enrollment	3,957	467		4,424
7 FY15 foundation budget	37,334,954	7,366,586		44,701,540
8 Each district's share of municipality's total FY15 foundation	83.52%	16.48%		100.00%
9 <b>FY15 Required Contribution</b>	19,220,889	3,792,487		23,013,376
10 Change FY14 to FY15 (9 - 4)	680,160	305,792	-75,319	910,633

**Massachusetts Department of Elementary and Secondary Education  
Determination of City and Town Total Required Contribution FY15, Preliminary**

**79 DRACUT**

**Effort Goal**

1) 2012 equalized valuation	3,018,060,600
2) Property percentage	0.3624%
3) Local effort from property wealth	10,938,604
4) 2011 income	867,915,000
5) Income percentage	1.5113%
6) Local effort from income	13,117,124
7) Combined effort yield (row 3+ row 6)	24,055,928
8) Foundation budget FY15	44,701,540
9) Maximum local contribution (82.5% * row 8)	36,878,770
10) Target local contribution (lesser of row 7 or row 9)	24,055,928
11) Target local share (row 10 as % of row 8)	53.81%
12) Target aid share (100% minus row 11)	46.19%

**FY15 Increments Toward Goal**

13) Required local contribution FY14	22,102,743
14) Municipal revenue growth factor (DOR)	3.12%
15) FY15 preliminary contribution (13 x 14)	22,792,349
16) Preliminary contribution pct of foundation (15/8)	50.99%
<b><i>If preliminary contribution is above the target share:</i></b>	
17) Excess local effort (15 - 10)	
18) 50% reduction toward target (17 x 50%)	
19) FY15 required local contribution (15 - 18), capped at 90% of foundation	
20) Contribution as percentage of foundation (19 / 8)	
<b><i>If preliminary contribution is below the target share:</i></b>	
21) Shortfall from target local share (11 - 16)	2.82%
22) Added increment toward target (13 x 1% or 2%)*	221,027
<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall &gt; 7.5%</i>	
23) Shortfall from target after adding increment (10 - 15 - 22)	-1,263,579
24) FY15 required local contribution (15 + 22)	<b>23,013,376</b>
25) Contribution as percentage of foundation (24 / 8)	51.48%





## Massachusetts Department of Elementary and Secondary Education Chapter 70 Trends

### 079 DRACUT

	Foundation Enrollment		Foundation Budget		Required Local Contribution		Chapter 70 Aid		Required Net School Spending (NSS)		Actual Net School Spending		Dollars Over/Under Requirement		Percent Over/Under	
		Pct Chg		Pct Chg		Pct Chg		Pct Chg		Pct Chg		Pct Chg		Pct Chg		Pct Chg
FY05	4,187	0.1	29,189,024	4.3	15,155,187	14,033,837	3.2	29,189,024	3.8	29,471,126	4.6	282,102	1.0			
FY06	4,162	-0.6	29,756,497	1.9	15,882,927	14,241,937	1.5	30,124,864	3.2	30,512,543	3.5	387,679	1.3			
FY07	4,166	0.1	31,544,589	6.0	16,574,636	15,009,207	5.4	31,583,843	4.8	32,074,251	5.1	490,408	1.6			
FY08	4,194	0.7	33,257,291	5.4	17,250,683	16,006,608	6.6	33,257,291	5.3	33,554,749	4.6	297,458	0.9			
FY09	4,175	-0.5	35,284,541	6.1	17,874,077	15,579,505	-2.7	33,453,582	0.6	33,452,870	-0.3	-712	0.0			
FY10	4,181	0.1	36,242,186	2.7	17,530,225	17,062,255	9.5	34,592,480	3.4	34,612,962	3.5	20,481	0.1			
FY11	4,099	-2.0	34,827,941	-3.9	17,559,786	17,619,480	3.3	35,179,266	1.7	35,549,374	2.7	370,108	1.1			
FY12	4,040	-1.4	35,260,307	1.2	17,528,088	17,732,219	0.6	35,260,307	0.2	36,285,837	2.1	1,025,530	2.9			
FY13	4,022	-0.4	36,135,215	2.5	18,026,125	18,109,090	2.1	36,135,215	2.5	35,497,143	-2.2	-638,072	-1.8			
FY14	3,985	-0.9	37,152,939	2.8	19,178,801	18,612,210	2.8	37,791,011	4.6	37,097,451 *	4.5	962,236	2.5			

**Dollars Per Foundation Enrollment**

	Foundation Budget	Ch 70 Aid	Actual NSS
FY05	6,971	3,352	7,039
FY06	7,150	3,422	7,331
FY07	7,572	3,603	7,699
FY08	7,930	3,817	8,001
FY09	8,451	3,732	8,013
FY10	8,668	4,081	8,279
FY11	8,497	4,298	8,673
FY12	8,728	4,389	8,982
FY13	8,984	4,503	8,826
FY14	9,323	4,671	9,309

**Percentage of Foundation**

	Ch 70	Required NSS	Actual NSS
FY05	48.1	100.0	101.0
FY06	47.9	101.2	102.5
FY07	47.6	100.1	101.7
FY08	48.1	100.0	100.9
FY09	44.2	94.8	94.8
FY10	47.1	95.4	95.5
FY11	50.6	101.0	102.1
FY12	50.3	100.0	102.9
FY13	50.1	100.0	98.2
FY14	50.1	101.7	99.9

**Chapter 70**

Percent of Actual NSS
47.6
46.7
46.8
47.7
46.6
49.3
49.6
48.9
51.0
50.2

\* Budgeted

To see earlier years back to FY93, unhide rows 10 to 21 and 35 to 46.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY14 enrollment = Oct 1, 2012 headcount).

Foundation budget is the state's estimate of the minimum amount needed in each district to provide an adequate educational program.

Required Net School Spending is the annual minimum that must be spent on schools, including carryovers from prior years.

Net School Spending includes municipal indirect spending for schools but excludes capital expenditures, transportation, grants and revolving funds.

**Federal SFSF grants in FY09, FY10 and FY11, and federal Education Jobs grants in FY11 are not included in these calculations. Net school spending is limited to Chapter 70 aid and appropriated local contributions. However, the SFSF and Education Jobs calculations were directly based upon the Chapter 70 formula and helped districts spend at foundation budget levels.**

In FY09, this district received an SFSF grant of	\$1,830,959
In FY10, this district's SFSF grant entitlement was	\$1,850,418
In FY11, the combined SFSF and Educ. Jobs entitlement was	\$1,195,668

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY15 Preliminary Chapter 70 Foundation Budget

81 DUNSTABLE

	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 K-12	(10) Voca- tional	(11) Special Ed In District	(12) Special Ed Out of Dist	(13) --- Low Income --- Elem	(14) Other	
Foundation Enrollment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1 Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2 Instructional Leadership	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3 Classroom and Specialist Teachers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4 Other Teaching Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5 Professional Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6 Instructional Equipment & Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7 Guidance and Psychological	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8 Pupil Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9 Operations and Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10 Employee Benefits/Fixed Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>12 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
13 Wage Adjustment Factor	100.0%										<b>Foundation Budget Per Pupil</b>				<b>#DI W/O</b>

\* Total foundation enrollment does not include columns 11 through 14, 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.

Low income headcounts are the number of pupils in columns 1 through 10 who are eligible for free or reduced lunch.

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  
FY15 Preliminary Chapter 70**

**Apportionment of Local Contribution Across School Districts**

<b>81 DUNSTABLE</b>	<b>DUNSTABLE</b>	<b>GROTON DUNSTABLE</b>	<b>GREATER LOWELL</b>	<b>COMBINED TOTAL ALL DISTRICTS</b>
<u>Prior Year Data (for comparison purposes)</u>				
1 FY14 foundation enrollment		628	17	645
2 FY14 foundation budget		5,698,984	265,718	5,964,702
3 Each district's share of municipality's combined FY14 foundation		95.55%	4.45%	100.00%
4 FY14 required contribution		3,872,055	180,537	4,052,592
<u>Apportionment of FY15 contribution among community's districts</u>				
5 FY15 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)				4,263,732
6 FY15 foundation enrollment		602	15	617
7 FY15 foundation budget		5,528,946	236,614	5,765,560
8 Each district's share of municipality's total FY15 foundation		95.90%	4.10%	100.00%
<b>9 FY15 Required Contribution</b>		4,088,752	174,980	4,263,732
10 Change FY14 to FY15 (9 - 4)		216,697	-5,557	211,140



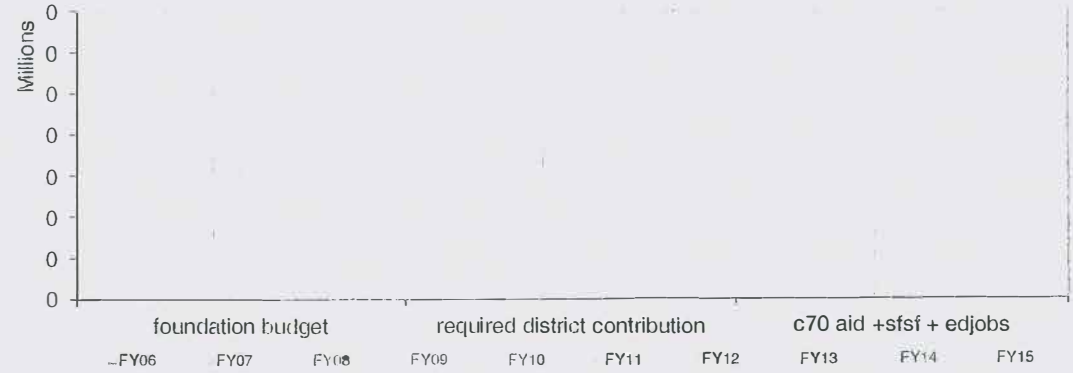
## Massachusetts Department of Elementary and Secondary Education FY15 Preliminary Chapter 70 Summary

### 81 DUNSTABLE

#### Aid Calculation FY15

#### Comparison to FY14

		FY14	FY15	Change	Pct Chg
<b>Prior Year Aid</b>					
1 Chapter 70 FY14	0	0	0	0	0.00%
<b>Foundation Aid</b>					
2 Foundation budget FY15	0	0	0	0	0.00%
3 Required district contribution FY15	0	0	0	0	0.00%
4 Foundation aid (2 -3)	0	0	0	0	0.00%
5 Increase over FY14 (4 - 1)	0	0	0	0	0.00%
<b>Downpayment Aid</b>					
6 Target aid %	17.71%				
7 Foundation aid with fully reduced effort	0				
8 Increase over FY14 to reach 35% phase-ii	0				
9 Downpayment aid	0				
<b>Minimum Aid</b>					
10 Minimum \$25 per pupil increase	0				
<b>Non-Operating District Reduction to Foundation</b>					
11 Reduction to foundation	0				
<b>FY15 Preliminary Chapter 70 Aid</b>					
12 sum of line 1, 5, 9 and 10 minus 11	0				



## Massachusetts Department of Elementary and Secondary Education Chapter 70 Trends

### 081 DUNSTABLE

	Foundation Enrollment		Foundation Budget		Required Local Contribution	Chapter 70 Aid		Required Net School Spending (NSS)		Actual Net School Spending		Dollars Over/Under Requirement		Percent Over/Under	
	Pct Chg		Pct Chg			Pct Chg		Pct Chg		Pct Chg		Pct Chg		Pct Chg	
FY05	0	0.0	0	0.0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
FY06	0	0.0	0	0.0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
FY07	0	0.0	0	0.0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
FY08	0	0.0	0	0.0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
FY09	0	0.0	0	0.0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
FY10	1	100.0	12,307	100.0	8,124	0	0.0	8,124	100.0	0	0.0	-8,124	-100.0		
FY11	1	0.0	12,036	-2.2	0	4,358	100.0	0	-100.0	0	0.0	0	0.0	0	0.0
FY12	1	0.0	12,250	1.8	7,858	4,392	0.8	12,250	100.0	0	0.0	-12,250	-100.0		
FY13	1	0.0	12,697	3.7	8,884	4,426	0.8	13,310	8.7	0 *	0.0	-13,310	-100.0		
FY14	0	-100.0	0	-100.0	0	0	-100.0	0	-100.0	na	na	na	na	na	na

Dollars Per Foundation Enrollment

Foundation Budget	Ch 70 Aid	Actual NSS
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Percentage of Foundation

Ch 70	Required NSS	Actual NSS
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Chapter 70

Percent of Actual NSS
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FY05						
FY06						
FY07						
FY08						
FY09						
FY10	12,307	0	0		66.0	0.0
FY11	12,036	4,358	0		0.0	0.0
FY12	12,250	4,392	0		100.0	0.0
FY13	12,697	4,426	0		104.8	0.0
FY14						

\* Budgeted

To see earlier years back to FY93, unhide rows 10 to 21 and 35 to 46.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY14 enrollment = Oct 1, 2012 headcount).

Foundation budget is the state's estimate of the minimum amount needed in each district to provide an adequate educational program.

Required Net School Spending is the annual minimum that must be spent on schools, including carryovers from prior years.

Net School Spending includes municipal indirect spending for schools but excludes capital expenditures, transportation, grants and revolving funds.

**Federal SFSF grants in FY09, FY10 and FY11, and federal Education Jobs grants in FY11 are not included in these calculations. Net school spending is limited to Chapter 70 aid and appropriated local contributions. However, the SFSF and Education Jobs calculations were directly based upon the Chapter 70 formula and helped districts spend at foundation budget levels.**

In FY09, this district received an SFSF grant of	\$0
In FY10, this district's SFSF grant entitlement was	\$4,183
In FY11, the combined SFSF and Educ Jobs entitlement was	\$0

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY15 Preliminary Chapter 70 Foundation Budget

160 LOWELL

	Base Foundation Components										Incremental Costs Above The Base				TOTAL*
	(1) Pre-School	(2) Kindergarten Half-Day	(3) Kindergarten Full-Day	(4) Elementary	(5) Jr High/ Middle	(6) High School	(7) ELL PK	(8) ELL K Half	(9) ELL K-12	(10) Vocational	(11) Special Ed In District	(12) Special Ed Out of Dist	(13) Low Income Elem	(14) Other	
Foundation Enrollment	570	0	1,078	3,963	2,443	2,672	0	0	4,525	127	557	147	7,716	3,425	15,093
1 Administration	103,459	0	391,318	1,438,585	886,814	969,947	0	0	1,642,594	46,102	1,395,506	368,293	0	0	7,242,622
2 Instructional Leadership	186,855	0	706,760	2,598,227	1,601,688	1,751,820	0	0	2,965,686	83,264	0	0	0	0	9,895,295
3 Classroom and Specialist Teachers	856,791	0	3,240,765	11,913,708	6,462,964	10,395,227	0	0	20,487,105	839,949	4,604,821	0	20,869,381	6,998,374	86,669,085
4 Other Teaching Services	219,739	0	831,186	3,055,648	1,355,957	1,234,664	0	0	2,709,772	58,684	4,299,458	5,626	0	0	13,850,727
5 Professional Development	33,886	0	128,226	471,470	315,066	334,129	0	0	728,681	26,257	222,136	0	459,329	203,888	2,923,067
6 Instructional Equipment & Tech	122,784	0	464,413	1,707,300	1,052,469	1,841,810	0	0	1,949,415	153,195	191,970	0	0	0	7,483,356
7 Guidance and Psychological	62,337	0	235,819	866,930	711,385	975,344	0	0	1,317,649	46,358	0	0	0	0	4,215,821
8 Pupil Services	24,795	0	93,820	517,340	520,899	1,313,791	0	0	590,705	62,444	0	0	0	0	3,123,795
9 Operations and Maintenance	237,920	0	899,920	3,308,334	2,211,015	2,344,756	0	0	5,113,881	208,575	1,558,853	0	3,223,173	1,430,711	20,537,138
10 Employee Benefits/Fixed Charges	212,336	0	803,110	2,952,633	1,730,597	1,818,510	0	0	4,241,011	140,376	1,748,501	0	2,097,440	931,018	16,675,532
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	3,462,134	0	0	0	3,462,134
12 Total	2,060,902	0	7,795,336	28,830,175	16,848,848	22,979,997	0	0	41,817,499	1,665,203	14,021,245	3,836,052	26,649,323	9,563,991	176,078,572
13 Wage Adjustment Factor	101.0%														

\* Total foundation enrollment does not include columns 11 through 14, 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.  
 Low income headcounts are the number of pupils in columns 1 through 10 who are eligible for free or reduced lunch.  
 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  
Determination of City and Town Total Required Contribution FY15, Preliminary**

**160 LOWELL**

**Effort Goal**

**FY15 Increments Toward Goal**

1) 2012 equalized valuation	6,529,851,600	13) Required local contribution FY14	44,684,377
2) Property percentage	0.3624%	14) Municipal revenue growth factor (DOR)	3.77%
3) Local effort from property wealth	23,667,108	15) FY15 preliminary contribution (13 x 14)	46,368,978
		16) Preliminary contribution pct of foundation (15/8)	23.03%
4) 2011 income	1,954,943,000	<b><i>If preliminary contribution is above the target share:</i></b>	
5) Income percentage	1.5113%	17) Excess local effort (15 - 10)	
6) Local effort from income	29,545,784	18) 50% reduction toward target (17 x 50%)	
7) Combined effort yield (row 3+ row 6)	53,212,892	19) FY15 required local contribution (15 - 18), capped at 90% of foundation	
		20) Contribution as percentage of foundation (19 / 8)	
8) Foundation budget FY15	201,301,636	<b><i>If preliminary contribution is below the target share:</i></b>	
9) Maximum local contribution (82.5% * row 8)	166,073,850	21) Shortfall from target local share (11 - 16)	3.40%
10) Target local contribution (lesser of row 7 or row 9)	53,212,892	22) Added increment toward target (13 x 1% or 2%)*	446,844
		*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%	
11) Target <b>local</b> share (row 10 as % of row 8)	26.43%	23) Shortfall from target after adding increment (10 - 15 - 22)	-6,843,914
12) Target <b>aid</b> share (100% minus row 11)	73.57%	24) FY15 required local contribution (15 + 22)	<b>46,815,822</b>
		25) Contribution as percentage of foundation (24 / 8)	23.26%

**Massachusetts Department of Elementary and Secondary Education  
FY15 Preliminary Chapter 70**

**Apportionment of Local Contribution Across School Districts**

<b>160 LOWELL</b>	LOWELL	GREATER LOWELL	ESSEX COUNTY	COMBINED TOTAL ALL DISTRICTS
<u>Prior Year Data (for comparison purposes)</u>				
1 FY14 foundation enrollment	14,588	1,603	3	16,199
2 FY14 foundation budget	168,760,617	25,133,833	43,965	193,938,420
3 Each district's share of municipality's combined FY14 foundation	87.02%	12.96%	0.02%	100.00%
4 FY14 required contribution	38,859,325	5,787,393	37,659	44,684,377
<u>Apportionment of FY15 contribution among community's districts</u>				
5 FY15 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)				46,815,822
6 FY15 foundation enrollment	15,093	1,599		16,692
7 FY15 foundation budget	176,078,572	25,223,064		201,301,636
8 Each district's share of municipality's total FY15 foundation	87.47%	12.53%		100.00%
9 <b>FY15 Required Contribution</b>	40,949,807	5,866,015		46,815,822
10 Change FY14 to FY15 (9 - 4)	2,090,482	78,622	-37,659	2,131,445

## Massachusetts Department of Elementary and Secondary Education FY15 Preliminary Chapter 70 Summary

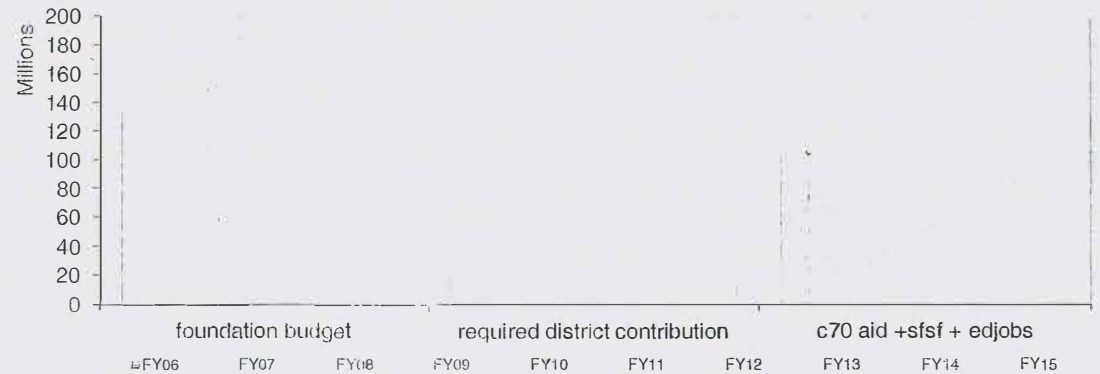
**160 LOWELL**

**Aid Calculation FY15**

<b>Prior Year Aid</b>	
1 Chapter 70 FY14	<b>129,926,558</b>
<b>Foundation Aid</b>	
2 Foundation budget FY15	176,078,572
3 Required district contribution FY15	40,949,807
4 Foundation aid (2 -3)	135,128,765
5 Increase over FY14 (4 - 1)	<b>5,202,207</b>
<b>Downpayment Aid</b>	
6 Target aid %	73.57%
7 Foundation aid with fully reduced effort	129,541,005
8 Increase over FY14 to reach 35% phase-ii	0
9 Downpayment aid	0
<b>Minimum Aid</b>	
10 Minimum \$25 per pupil increase	0
<b>Non-Operating District Reduction to Foundation</b>	
11 Reduction to foundation	0
<b>FY15 Preliminary Chapter 70 Aid</b>	
12 sum of line 1, 5, 9 and 10 minus 11	<b>135,128,765</b>

**Comparison to FY14**

	FY14	FY15	Change	Pct Chg
Enrollment	14,588	15,093	505	3.46%
Foundation budget	168,760,617	176,078,572	7,317,955	4.34%
Required district contribution	38,859,325	40,949,807	2,090,482	5.38%
Chapter 70 aid	<b>129,926,558</b>	<b>135,128,765</b>	5,202,207	4.00%
Required net school spending (NSS)	168,785,883	176,078,572	7,292,689	4.32%
Target aid share	71.91%	73.57%		
C70 % of foundation	76.99%	76.74%		
Required NSS % of foundation	100.01%	100.00%		





Massachusetts Department of Elementary and Secondary Education

Chapter 70 Trends

160 LOWELL

	Foundation Enrollment		Foundation Budget		Required Local Contribution		Chapter 70 Aid		Required Net School Spending (NSS)		Actual Net School Spending		Dollars Over/Under Requirement		Percent Over/Under	
		Pct Chg		Pct Chg		Pct Chg		Pct Chg		Pct Chg		Pct Chg		Pct Chg		Pct Chg
FY05	15,650	-2.2	135,590,402	3.9	33,602,991		107,640,518	4.0	141,243,509	2.8	135,234,587	2.7	-6,008,922	-4.3		
FY06	15,172	-3.1	134,573,109	-0.8	35,673,716		108,399,118	0.7	144,072,834	2.0	140,208,603	3.7	-3,864,231	-2.7		
FY07	14,704	-3.1	139,116,838	3.4	35,026,888		111,660,607	3.0	146,687,495	1.8	146,246,641	4.3	-440,854	-0.3		
FY08	14,664	-0.3	147,723,630	6.2	33,260,411		117,869,547	5.6	151,129,958	3.0	150,821,206	3.1	-308,752	-0.2		
FY09	14,350	-2.1	150,534,733	1.9	34,397,176		107,274,461	-9.0	141,671,637	-6.3	145,689,670	-3.4	4,018,033	2.8		
FY10	14,277	-0.5	154,968,735	2.9	33,789,587		117,484,100	9.5	151,273,687	6.8	153,079,509	5.1	1,805,822	1.2		
FY11	14,263	-0.1	151,465,732	-2.3	34,730,786		114,495,103	-2.5	149,225,889	-1.4	153,200,851	0.1	3,974,962	2.7		
FY12	14,402	1.0	157,898,865	4.2	36,240,147		121,658,718	6.3	157,898,865	5.8	157,830,466	3.0	-68,399	0.0		
FY13	14,235	-1.2	163,641,193	3.6	37,231,239		126,478,353	4.0	163,709,592	3.7	161,763,758 *	2.5	-1,945,834	-1.2		
FY14	14,588	2.5	168,760,617	3.1	38,859,325		129,901,292	2.7	168,760,617	3.1	na	na	na	na		

Dollars Per Foundation Enrollment

	Foundation Budget	Ch 70 Aid	Actual NSS
FY05	8,664	6,878	8,641
FY06	8,870	7,145	9,241
FY07	9,461	7,594	9,946
FY08	10,074	8,038	10,285
FY09	10,490	7,476	10,153
FY10	10,854	8,229	10,722
FY11	10,619	8,027	10,741
FY12	10,964	8,447	10,959
FY13	11,496	8,885	11,364
FY14	11,568	8,905	

Percentage of Foundation

	Ch 70	Required NSS	Actual NSS
FY05	79.4	104.2	99.7
FY06	80.6	107.1	104.2
FY07	80.3	105.4	105.1
FY08	79.8	102.3	102.1
FY09	71.3	94.1	96.8
FY10	75.8	97.6	98.8
FY11	75.6	98.5	101.1
FY12	77.0	100.0	100.0
FY13	77.3	100.0	98.9
FY14	77.0	100.0	

Chapter 70

Percent of Actual NSS
79.6
77.3
76.4
78.2
73.6
76.7
74.7
77.1
78.2

\* Budgeted

To see earlier years back to FY93, unhide rows 10 to 21 and 35 to 46.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY14 enrollment = Oct 1, 2012 headcount).

Foundation budget is the state's estimate of the minimum amount needed in each district to provide an adequate educational program.

Required Net School Spending is the annual minimum that must be spent on schools, including carryovers from prior years.

Net School Spending includes municipal indirect spending for schools but excludes capital expenditures, transportation, grants and revolving funds.

**Federal SFSF grants in FY09, FY10 and FY11, and federal Education Jobs grants in FY11 are not included in these calculations. Net school spending is limited to Chapter 70 aid and appropriated local contributions. However, the SFSF and Education Jobs calculations were directly based upon the Chapter 70 formula and helped districts spend at foundation budget levels.**

In FY09, this district received an SFSF grant of	\$12,607,274
In FY10, this district's SFSF grant entitlement was	\$2,597,048
In FY11, the combined SFSF and Educ Jobs entitlement was	\$7,940,620

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY15 Preliminary Chapter 70 Foundation Budget

301 TYNGSBOROUGH

	----- Base Foundation Components -----										--- Incremental Costs Above The Base -----				TOTAL*		
	(1) Pre-School	(2) Kindergarten		(3) Full-Day	(4) Elementary	(5) Jr High/ Middle	(6) High School	(7) ELL PK	(8) ELL K Half	(9) ELL KF-12	(10) Vocational	(11) Special Ed In District	(12) Special Ed Out of Dist	(13) Low Income		(14) Other	
Foundation Enrollment	.24	.108	.1	665	486	575	0	0	9	0	67	18	152	63		1,802	
1 Administration	4,313	19,409	359	239,008	174,673	206,661	0	0	3,235	0	166,200	44,651	0	0		858,508	
2 Instructional Leadership	7,790	35,054	649	431,671	315,477	373,250	0	0	5,842	0	0	0	0	0		1,169,733	
3 Classroom and Specialist Teachers	35,718	160,732	2,977	1,979,353	1,272,983	2,214,848	0	0	40,344	0	548,417	0	407,042	127,455		6,789,871	
4 Other Teaching Services	9,161	41,223	763	507,668	267,076	263,063	0	0	5,494	0	512,050	682	0	0		1,607,178	
5 Professional Development	1,413	6,357	118	78,330	62,057	71,191	0	0	1,435	0	26,456	0	8,959	3,713		260,028	
6 Instructional Equipment & Tech	5,170	23,264	431	286,489	209,374	396,348	0	0	3,877	0	23,092	0	0	0		948,044	
7 Guidance and Psychological	2,599	11,694	217	144,032	140,110	207,811	0	0	2,595	0	0	0	0	0		509,066	
8 Pupil Services	1,034	4,652	86	85,951	102,599	279,922	0	0	1,163	0	0	0	0	0		475,407	
9 Operations and Maintenance	9,918	44,633	827	549,649	435,495	499,583	0	0	10,071	0	185,654	0	62,866	26,056		1,824,751	
10 Employee Benefits/Fixed Charges	8,940	40,232	745	495,453	344,276	391,334	0	0	6,435	0	210,322	0	41,318	17,125		1,558,188	
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	423,935	0	0		423,935	
<b>12 Total</b>	<b>86,055</b>	<b>367,249</b>	<b>7,171</b>	<b>4,797,609</b>	<b>3,324,133</b>	<b>4,904,008</b>	<b>0</b>	<b>0</b>	<b>82,491</b>	<b>0</b>	<b>1,672,189</b>	<b>469,267</b>	<b>520,185</b>	<b>174,349</b>		<b>16,424,709</b>	
13 Wage Adjustment Factor	100.0%															<b>Foundation Budget Per Pupil</b>	<b>9,115</b>

\* Total foundation enrollment does not include columns 11 through 14, 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.

Low income headcounts are the number of pupils in columns 1 through 10 who are eligible for free or reduced lunch.

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  
Determination of City and Town Total Required Contribution FY15, Preliminary**

**301 TYNGSBOROUGH**

**Effort Goal**

**FY15 Increments Toward Goal**

1) 2012 equalized valuation	1,508,864,800
2) Property percentage	0.3624%
3) Local effort from property wealth	5,468,802
4) 2011 income	427,093,000
5) Income percentage	1.5113%
6) Local effort from income	6,454,816
7) Combined effort yield (row 3+ row 6)	11,923,618
8) Foundation budget FY15	18,144,105
9) Maximum local contribution (82.5% * row 8)	14,968,886
10) Target local contribution (lesser of row 7 or row 9)	11,923,618
11) Target local share (row 10 as % of row 8)	65.72%
12) Target aid share (100% minus row 11)	34.23%

13) Required local contribution FY14	11,770,551
14) Municipal revenue growth factor (DOR)	4.31%
15) FY15 preliminary contribution (13 x 14)	12,277,862
16) Preliminary contribution pct of foundation (15/8)	67.67%

***If preliminary contribution is above the target share:***

17) Excess local effort (15 - 10)	354,244
18) 50% reduction toward target (17 x 50%)	177,122
19) FY15 required local contribution (15 - 18), capped at 90% of	12,100,740
20) Contribution as percentage of foundation (19 / 8)	<b>66.69</b>

***If preliminary contribution is below the target share:***

21) Shortfall from target local share (11 - 16)	
22) Added increment toward target (13 x 1% or 2%)*	
*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%	
23) Shortfall from target after adding increment (10 - 15 - 22)	
24) FY15 required local contribution (15 + 22)	
25) Contribution as percentage of foundation (24 / 8)	

**Massachusetts Department of Elementary and Secondary Education  
FY15 Preliminary Chapter 70**

**Apportionment of Local Contribution Across School Districts**

<b>301 TYNGSBOROUGH</b>	TYNGSBOROUGH	GREATER LOWELL	COMBINED TOTAL ALL DISTRICTS
<u>Prior Year Data (for comparison purposes)</u>			
1 FY14 foundation enrollment	1,837	124	1,961
2 FY14 foundation budget	16,473,615	1,938,182	18,411,797
3 Each district's share of municipality's combined FY14 foundation	89.47%	10.53%	100.00%
4 FY14 required contribution	10,531,483	1,239,068	11,770,551
<u>Apportionment of FY15 contribution among community's districts</u>			
5 FY15 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)			12,100,740
6 FY15 foundation enrollment	1,802	109	1,911
7 FY15 foundation budget	16,424,709	1,719,396	18,144,105
8 Each district's share of municipality's total FY15 foundation	90.52%	9.48%	100.00%
9 <b>FY15 Required Contribution</b>	10,954,033	1,146,707	12,100,740
10 Change FY14 to FY15 (9 - 4)	422,550	-92,361	330,189



## Massachusetts Department of Elementary and Secondary Education FY15 Preliminary Chapter 70 Summary

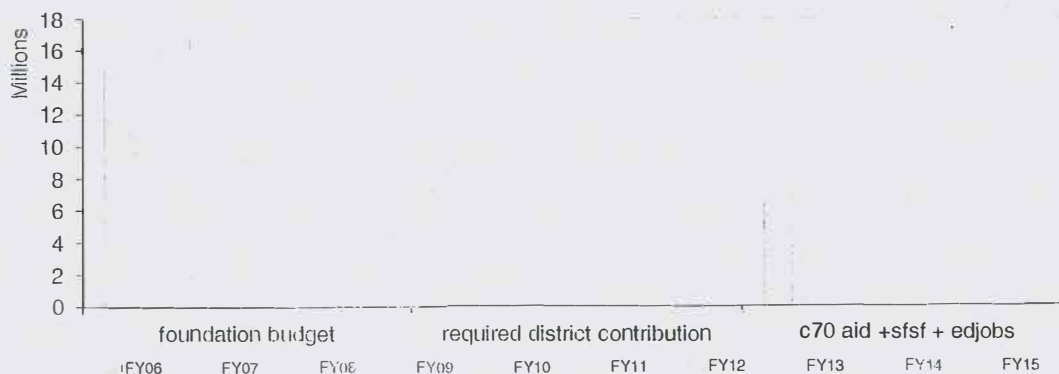
### 301 TYNGSBOROUGH

#### Aid Calculation FY15

<b>Prior Year Aid</b>		
1 Chapter 70 FY14	<b>7,080,574</b>	
<b>Foundation Aid</b>		
2 Foundation budget FY15	16,424,709	
3 Required district contribution FY15	10,954,033	
4 Foundation aid (2 -3)	5,470,676	
5 Increase over FY14 (4 - 1)	0	
<b>Downpayment Aid</b>		
6 Target aid %	34.28%	
7 Foundation aid with fully reduced effort	5,630,390	
8 Increase over FY14 to reach 35% phase-ii	0	
9 Downpayment aid	0	
<b>Minimum Aid</b>		
10 Minimum \$25 per pupil increase	45,050	
<b>Non-Operating District Reduction to Foundation</b>		
11 Reduction to foundation	0	
<b>FY15 Preliminary Chapter 70 Aid</b>		
12 sum of line 1, 5, 9 and 10 minus 11	<b>7,125,624</b>	

#### Comparison to FY14

	FY14	FY15	Change	Pct Chg
Enrollment	1,837	1,802	-35	-1.91%
Foundation budget	16,473,615	16,424,709	-48,906	-0.30%
Required district contribution	10,531,483	10,954,033	422,550	4.01%
Chapter 70 aid	<b>7,080,574</b>	<b>7,125,624</b>	45,050	0.64%
Required net school spending (NSS)	17,612,057	18,079,657	467,600	2.65%
Target aid share	36.50%	34.28%		
C70 % of foundation	42.98%	43.38%		
Required NSS % of foundation	106.91%	110.08%		



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

**301 TYNGSBOROUGH**

	Foundation		Required		Required		Required		Actual		Dollars		Percent	
	Enrollment	Pct Chg	Budget	Pct Chg	Local Contribution	Chapter 70 Aid	Pct Chg	Net School Spending (NSS)	Pct Chg	Net School Spending	Pct Chg	Over/Under Requirement	Over/Under	
FY05	2,113	0.4	14,346,931	3.9	8,217,496	6,129,435	5.5	14,346,931	3.9	16,271,681	1.1	1,924,750	13.4	
FY06	2,148	1.7	14,979,885	4.4	8,412,477	6,567,408	7.1	14,979,885	4.4	16,650,942	2.3	1,671,057	11.2	
FY07	2,098	-2.3	15,541,437	3.7	8,616,640	6,924,797	5.4	15,541,437	3.7	16,743,761	0.6	1,202,324	7.7	
FY08	2,074	-1.1	16,038,143	3.2	8,917,341	7,143,646	3.2	16,060,987	3.3	18,351,422	9.6	2,290,435	14.3	
FY09	2,064	-0.5	16,743,698	4.4	9,241,021	6,713,664	-6.0	15,954,685	-0.7	18,150,182	-1.1	2,195,497	13.8	
FY10	1,977	-4.2	16,627,737	-0.7	9,341,709	7,352,623	9.5	16,694,332	4.6	17,937,149	-1.2	1,242,817	7.4	
FY11	1,952	-1.3	16,042,053	-3.5	9,473,834	6,923,083	-5.8	16,396,917	-1.8	18,105,659	0.9	1,708,742	10.4	
FY12	1,863	-4.6	15,581,685	-2.9	9,652,634	6,960,249	0.5	16,612,883	1.3	18,479,483	2.1	1,866,600	11.2	
FY13	1,860	-0.2	16,365,480	5.0	10,162,808	7,034,649	1.1	17,197,457	3.5	19,855,042	7.4	2,657,585	15.5	
FY14	1,837	-1.2	16,473,615	0.7	10,531,483	7,080,574	0.7	17,612,057	2.4	19,989,531 *	0.7	2,792,074	15.9	

Dollars Per Foundation Enrollment

Percentage of Foundation

Chapter 70

	Foundation		Ch 70		Actual		Required		Actual		Chapter 70 Percent of Actual NSS
	Budget	Ch 70 Aid	Ch 70 Aid	Actual NSS	Ch 70	NSS	Actual NSS	NSS	Actual NSS		
FY05	6,790	2,901	2,901	7,701	42.7	100.0	113.4			37.7	
FY06	6,974	3,057	3,057	7,752	43.8	100.0	111.2			39.4	
FY07	7,408	3,301	3,301	7,981	44.6	100.0	107.7			41.4	
FY08	7,733	3,444	3,444	8,848	44.5	100.1	114.4			38.9	
FY09	8,112	3,253	3,253	8,794	40.1	95.3	108.4			37.0	
FY10	8,411	3,719	3,719	9,073	44.2	100.4	107.9			41.0	
FY11	8,218	3,547	3,547	9,275	43.2	102.2	112.9			38.2	
FY12	8,364	3,736	3,736	9,919	44.7	106.6	118.6			37.7	
FY13	8,799	3,782	3,782	10,675	43.0	105.1	121.3			35.4	
FY14	8,968	3,854	3,854	10,882	43.0	106.9	121.3			35.4	

\* Budgeted

To see earlier years back to FY93, unhide rows 10 to 21 and 35 to 46.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY14 enrollment = Oct 1, 2012 headcount).

Foundation budget is the state's estimate of the minimum amount needed in each district to provide an adequate educational program.

Required Net School Spending is the annual minimum that must be spent on schools, including carryovers from prior years.

Net School Spending includes municipal indirect spending for schools but excludes capital expenditures, transportation, grants and revolving funds.

**Federal SFSF grants in FY09, FY10 and FY11, and federal Education Jobs grants in FY11 are not included in these calculations. Net school spending is limited to Chapter 70 aid and appropriated local contributions. However, the SFSF and Education Jobs calculations were directly based upon the Chapter 70 formula and helped districts spend at foundation budget levels.**

In FY09, this district received an SFSF grant of	\$789,013
In FY10, this district's SFSF grant entitlement was	\$0
In FY11, the combined SFSF and Educ Jobs entitlement was	\$478,340



Tab  
15  
Salary Roster

## Salary Roster Funded by LEA Budget

			HIRE	COL.	STEP	2012 LEA	Long.	LEA & Long.
0101	21101	Special Education - Admin.	DATE					
		Davis J.	1996	A	5	108,314	700	109,014
		<b>Sub Total</b>				<b>108,314</b>	<b>700</b>	<b>109,014</b>
0101	21102	Special Education - Clerical						
		Edmonds, C	1992	5	10	51,844	1,400	53,244
		Mahoney-Brum, J	2005	4	7	44,772		44,772
		<b>Sub Total</b>				<b>96,616</b>	<b>1,400</b>	<b>98,016</b>
0101	23101	Special Education - Instructional						
		Bean, G.	2009	4	8	66,447		66,447
		Bethea, C.	2000	4	10	71,921		71,921
		Cahill, L.	2005	4	10	71,921		71,921
		Callahan, M.	1998	1	10	66,517		66,517
		Gibbons, J	2008	4	6	60,517		60,517
		Gibson, J.	2004	4	10	71,921		71,921
		Ingacio, N.	2009	4	8	66,447		66,447
		Keith, V.	2005	4	10	71,921		71,921
		O'Brien, P.	1980	7	10	77,208	2,000	79,208
		Parker, L.	1993	3	10	70,045	700	70,745
		Petrillo, E.	2008	NC	NC	36,050		36,050
		Sherwood, D.	1986	5	10	73,623	2,000	75,623
		Speidel, T.	1996	7	10	77,208	700	77,908
		Toohey, C	1993	6	10	75,438	700	76,138
		Zambino L.	1999	6	10	75,438		75,438
		<u>Extra Days</u>						
		Maroon, C. (185 days)	1979	6	10	76,681	2,000	78,681
		Maroon, L. (185 days)	1984	7	10	78,481	2,000	80,481
		Parent, M. (189 days)	1983	4	10	74,687	2,000	76,687
		<b>Sub Total</b>				<b>1,262,471</b>	<b>12,100</b>	<b>1,274,571</b>
0101	23303	Special Education - Para Professional						
		Curran, M.- moved from grant	2009	3	10	31,350		31,350
		Duggan, B.	2010	7	3	25,132		25,132
		Garrigan, C.	2000	3	10	31,350		31,350
		Gentry, R.	2004	NC	NC	28,138		28,138
		Kilbride, D.	2007	1	8	23,152		23,152
		Mullen, D	2001	1	10	25,033		25,033
		<b>Sub Total</b>				<b>164,155</b>		<b>164,155</b>
0101	28001	Special Education Psychologists						
		Ashby, B	1998	6	10	75,438		75,438
		Beati, K.	1985	7	10	77,208	2,000	79,208
		Friedman, L	2005	5	5	59,254		59,254
		Meliones, K. - TBA	1980	7	10	77,208	0	77,208
		<b>Sub Total</b>				<b>289,108</b>	<b>2,000</b>	<b>291,108</b>



## Salary Roster Funded by LEA Budget

			HIRE	COL.	STEP	2012 LEA	Long.	LEA & Long.
0176	23101	<b>Remedial Reading - Instructional</b>						
		Roduta, K.	1995	6	10	75,438	700	76,138
		<b>Sub Total</b>				<b>75,438</b>	<b>700</b>	<b>76,138</b>
0202	21102	<b>English Language Education - Clerical</b>						
		Silva, M.	1978	5	10	51,844	2,000	53,844
		<b>Sub Total</b>				<b>51,844</b>	<b>2,000</b>	<b>53,844</b>
0202	23101	<b>English Language Ed. - Instructional</b>						
		O'Connor, S.	1992	6	10	75,438	1,400	76,838
		Tormey, C.	2009	3	10	70,045		70,045
		<b>Sub Total</b>				<b>145,483</b>	<b>1,400</b>	<b>146,883</b>
0202	23303	<b>English Language Education-Para</b>						
		Mottola, K.	2009	7	5	27,926		27,926
		<b>Sub Total</b>				<b>27,926</b>	<b>0</b>	<b>27,926</b>
0303	23051	<b>Hospitality - Instructional</b>						
		Ierardi, D.	1984	7	10	77,208	2,000	79,208
		Micu, E.	1997	7	10	77,208		77,208
		O'Connor, M	2008	3	10	70,045		70,045
		Price, A	1990	7	10	77,208	1,400	78,608
		Samaros, S.	2007	7	6	65,604		65,604
		Sarasin, M.	2000	7	10	77,208		77,208
		Unsworth, J.	1996	6	10	75,438	700	76,138
		<b>Sub Total</b>				<b>519,919</b>	<b>4,100</b>	<b>524,019</b>
0304	23051	<b>Marketing - Instructional</b>						
		Griffin, J.	1986	7	10	77,208	2,000	79,208
		Ierardi, M.	1981	7	10	77,208	2,000	79,208
		Ready, K.	1999	7	10	77,208		77,208
		<b>Sub Total</b>				<b>231,624</b>	<b>4,000</b>	<b>235,624</b>
0305	23051	<b>Office Technology - Instructional</b>						
		Alexander, D.	2007	3	8	64,756		64,756
		Dickson, S.	2001	6	6	63,916		63,916
		Griffin, M.	1998	7	10	77,208		77,208
		McKenna, M.	2004	7	8	71,531		71,531
		Phelps, S.	1993	7	10	77,208	2,000	79,208
		Ryan, C.	1976	7	10	77,208	2,000	79,208
		Shaughnessy, S.	2009	7	9	75,753		75,753
		<b>Sub Total</b>				<b>507,580</b>	<b>4,000</b>	<b>511,580</b>
0307	23051	<b>Graphic Arts - Instructional</b>						
		Adie, T.	1997	7	10	77,208		77,208
		Burtsell, B.	2009	7	8	71,531		71,531
		Fontaine, W.	2005	1	10	66,517		66,517
		Kent, J.	1992	7	10	77,208	1,400	78,608
		Sarmento, M.	1995	7	10	77,208	700	77,908
		<b>Sub Total</b>				<b>369,672</b>	<b>2,100</b>	<b>371,772</b>



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			HIRE	COL.	STEP	2012 LEA	Long.	LEA & Long.
0308	23051	<b>Programing &amp; Web Development</b>						
		McNeil, P.	1992	7	10	77,208	1,400	78,608
		Smith, E.	2000	7	10	77,208		77,208
		<b>Sub Total</b>				<b>154,416</b>	<b>1,400</b>	<b>155,816</b>
0406	23051	<b>Medical Assistant - Instructional</b>						
		Maley-Roy, A.	2006	7	9	75,753		75,753
		Roy, E.	1999	7	10	77,208		77,208
		Sullivan, K.	1997	7	10	77,208		77,208
		Lovetere, K.	2011	7	10	77,208		77,208
		<b>Sub Total</b>				<b>307,377</b>		<b>307,377</b>
0409	21   02	<b>L.P.N. - Clerical</b>						
		Silk, J.	1978	5	10	51,844	2,000	53,844
		<b>Sub Total</b>				<b>51,844</b>	<b>2,000</b>	<b>53,844</b>
0410	23051	<b>Health Assistant - Instructional</b>						
		Branco, V.	2007	3	6	58,829		58,829
		Carnevale, C.	2001	4	10	71,921		71,921
		Dowling, S.	1999	4	10	71,921		71,921
		Shaw, D.	1994	6	10	75,438	700	76,138
		Watson, K.	2006	2	10	68,284		68,284
		<b>Sub Total</b>				<b>346,393</b>	<b>700</b>	<b>347,093</b>
0412	23051	<b>Early Childhood - Instructional</b>						
		Boudreau, K.	2006	7	10	77,208		77,208
		O'Hare, S.	2006	7	10	77,208		77,208
		Willey, L.	2009	7	3	56,718		56,718
		<b>Sub Total</b>				<b>211,134</b>	<b>0</b>	<b>211,134</b>
0414	23051	<b>Fashion Design - Instructional</b>						
		Mastrovito, D.	1996	3	10	70,045	700	70,745
		Norman, P	1984	7	10	77,208	2,000	79,208
		<b>Sub Total</b>				<b>147,253</b>	<b>2,700</b>	<b>149,953</b>
0415	23051	<b>Cosmetology - Instructional</b>						
		Estee, P.	1988	7	10	77,208	1,400	78,608
		Hayden, D.	1997	7	10	77,208		77,208
		Lagasse, D.	1997	7	10	77,208		77,208
		Taylor, J.	1987	5	10	73,623	2,000	75,623
		<b>Sub Total</b>				<b>305,247</b>	<b>3,400</b>	<b>308,647</b>
0516	23051	<b>Painting &amp; Design Technology - Instr.</b>						
		Duby, T.	2006	5	10	73,623		73,623
		Reynolds, G	2003	2	10	68,284		68,284
		Weadick, R.	2002	7	10	77,208		77,208
		<b>Sub Total</b>				<b>219,115</b>		<b>219,115</b>
0517	23051	<b>HVAC - Instructional</b>						
		Armstrong, D.	1998	7	10	77,208		77,208
		Surprenant, E.	2009	6	10	75,438		75,438
		<b>Sub Total</b>				<b>152,646</b>		<b>152,646</b>

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			HIRE	COL.	STEP	2012 LEA	Long.	LEA & Long.
0518	23051	<b>Carpentry - Instructional</b>						
		Brooke, K.	2000	7	10	77,208		77,208
		Couillard, P.	2006	5	7	65,177		65,177
		Hamel, D.	2000	7	10	77,208		77,208
		Sullivan, R.	1986	7	10	77,208	2,000	79,208
		<b>Sub Total</b>				<b>296,801</b>	<b>2,000</b>	<b>298,801</b>
0519	23051	<b>Plumbing - Instructional</b>						
		Flood, G.	2010	1	2	43,596		43,596
		Jones, R.	1995	7	10	77,208	700	77,908
		Migliore, J.	2009	7	10	77,208		77,208
		<b>Sub Total</b>				<b>198,012</b>	<b>700</b>	<b>198,712</b>
0520	23051	<b>Masonry - Instructional</b>						
		Dumont, M.	2010	1	10	66,517		66,517
		Hagan, D.	2001	2	10	68,284		68,284
		Piper, W.	2005	4	10	71,921		71,921
		<b>Sub Total</b>				<b>206,722</b>		<b>206,722</b>
0521	23051	<b>Electrical - Instructional</b>						
		Fielding, J.	2009	1	10	66,517		66,517
		Gangi, J.	2009	3	10	70,045		70,045
		Jones, B.	2010	3	10	70,045		70,045
		Page, J.	1994	7	10	77,208	700	77,908
		<b>Sub Total</b>				<b>283,815</b>	<b>700</b>	<b>284,515</b>
0622	23051	<b>Social Studies - Instructional</b>						
		Andros, C.	2003	3	10	70,045		70,045
		Bomal, Cheryl	1998	7	10	77,208		77,208
		Burgess, E.	1986	7	10	77,208	2,000	79,208
		Callahan, J.	2010	1	3	46,559		46,559
		MacKenzie, S.	1997	1	9	65,065		65,065
		MacLaughlan, D.	1974	5	10	73,623	2,000	75,623
		Maloney, C. - LOA	1998	7	10	77,208		77,208
		Martin, B.	2004	3	8	64,756		64,756
		Morgan, B.	2003	5	10	73,623		73,623
		Riccardi, M.	2009	1	4	49,517		49,517
		Shanley, T.	2008	4	10	71,921		71,921
		Thurlow, M.	2006	3	7	61,789		61,789
		<b>Sub Total</b>				<b>808,522</b>	<b>4,000</b>	<b>812,522</b>



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			HIRE	COL.	STEP	2012 LEA	Long.	LEA & Long.
0623	23051	<b>Language Arts - Instructional</b>						
		Adler, C.	2008	3	9	68,590		68,590
		Bennett, E.	2000	3	10	70,045		70,045
		Cakounes, E.	2007	3	5	55,871		55,871
		Chenelle, L.	2007	5	6	62,212		62,212
		Chenette, F.	2006	4	10	71,921		71,921
		Cornellier, S.	1994	3	10	70,045	700	70,745
		Dick, R.	1979	5	10	73,623	2,000	75,623
		DiFonzo, D.	2007	3	10	70,045		70,045
		Flood, J.	2005	3	7	61,789		61,789
		Iverson, D.	2008	1	4	49,517		49,517
		King, J.	1998	5	10	73,623		73,623
		McAnespie, H.	2007	7	5	62,639		62,639
		Moloney, L.	2009	3	5	55,871		55,871
		Nicholson, T.-LOA	1975	4	10	0		0
		Patterson, A.	2008	3	9	68,590		68,590
		Roy, A.	2007	3	5	55,871		55,871
		Shipulski, J.	2006	3	8	64,756		64,756
		Tokowicz, M.	2008	3	4	52,905	0	52,905
		Wilkey, S.	2009	3	3	49,939		49,939
		Witts, S.	2007	3	6	58,829		58,829
		<b>Sub Total</b>				<b>1,196,681</b>	<b>2,700</b>	<b>1,199,381</b>
0624	23051	<b>Mathematics - Instructional</b>						
		Chisolm, C.	1975	5	8	68,143		68,143
		Clegg, H.	1976	7	10	77,208	2,000	79,208
		Collins, A.	2009	5	6	62,212		62,212
		DeBenedictis, D.	2007	3	5	55,871		55,871
		Donaghue, B.	2007	5	10	73,623		73,623
		Gill, J. -partial	2008	2	9	30,073		30,073
		Gorman, C.	2002	4	10	71,921		71,921
		Kenney, P.	1986	6	10	75,438	2,000	77,438
		Meehan, J.	2010	1	3	46,559		46,559
		Moran, J.	2006	6	7	66,868		66,868
		Novotny, J.	2008	5	10	73,623		73,623
		Oftan, E.	2001	7	10	77,208		77,208
		O'Keefe, S.	2001	7	10	77,208		77,208
		Paquette, C.	2006	4	7	63,485		63,485
		Pigeon, E.	2000	4	10	71,921		71,921
		Simoneau, M.	2009	7	9	75,753		75,753
		Williams, C. -partial	2006	4	6	27,233		27,233
		Wooster, D.	2000	3	10	70,045		70,045
		<b>Sub Total</b>				<b>1,164,392</b>	<b>4,000</b>	<b>1,168,392</b>



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			HIRE	COL.	STEP	2012 LEA	Long.	LEA & Long.
0725	23051	<b>Science - Instructional</b>						
		Alborghetti, S.	2010	1	2	43,596		43,596
		Alcorn, T.	2008	3	4	52,905		52,905
		Burns, C.	2005	2	9	66,829		66,829
		DeFilippo, D.	1983	2	10	68,284	2,000	70,284
		Dufour, E.	1994	7	10	77,208	700	77,908
		Febres, K.	1996	7	10	77,208	700	77,908
		Gorman, L - TBA	2005	3	10	70,045		70,045
		Gustafson, D.	1980	7	10	77,208	2,000	79,208
		Jablonski, L.	2007	7	10	77,208		77,208
		MacKenzie, G.	1995	2	10	68,284	700	68,984
		Paganis, K.	1998	6	10	75,438		75,438
		Steinberg, G.	2006	4	10	71,921		71,921
		<b>Sub Total</b>				<b>826,134</b>	<b>6,100</b>	<b>832,234</b>
0726	23051	<b>Physical Education - Instructional</b>						
		Beati, M.	1984	5	10	73,623	2,000	75,623
		Botto, S.	1998	4	9	70,466		70,466
		Feeney, P.	2007	2	5	54,174		54,174
		Fisher, B	1998	7	10	77,208		77,208
		Kane, D.	2003	4	10	71,921		71,921
		King, C.	1998	7	10	77,208		77,208
		Moriarty, P.	2007	3	5	55,871		55,871
		Zielinski, K.	1985	7	10	77,208	2,000	79,208
		<b>Sub Total</b>				<b>557,679</b>	<b>4,000</b>	<b>561,679</b>
0726	35103	<b>Intramurals</b>						
		Intramurals				7,500		7,500
		<b>Sub Total</b>				<b>7,500</b>		<b>7,500</b>
0827	23051	<b>Auto Collision - Instructional</b>						
		Dumas, E.	1985	7	10	77,208	2,000	79,208
		Palermo, R	1994	1	10	66,517	700	67,217
		Parkhurst, R.	2005	7	10	77,208		77,208
		<b>Sub Total</b>				<b>220,933</b>	<b>2,700</b>	<b>223,633</b>
0828	23051	<b>Outdoor Power Technology - Instr.</b>						
		Coco, A.	2000	7	10	77,208		77,208
		<b>Sub Total</b>				<b>77,208</b>		<b>77,208</b>
0829	23051	<b>Metal Fab - Instructional</b>						
		Hein, F	1996	2	10	68,284	700	68,984
		Kasilowski, T.	2006	7	10	77,208		77,208
		Sullivan, R.	1989	4	10	71,921	1,400	73,321
		<b>Sub Total</b>				<b>217,413</b>	<b>2,100</b>	<b>219,513</b>
0831		<b>Machine Technology - Instructional</b>						
		Brunelle, J.	1999	3	10	70,045		70,045
		Carrigan, K.	2004	3	10	70,045		70,045
		Cornellier, B.	1997	4	10	71,921		71,921
		<b>Sub Total</b>				<b>212,011</b>		<b>212,011</b>



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			HIRE	COL.	STEP	2012 LEA	Long.	LEA & Long.
0832	23051	<b>Automotive Technology - Instructional</b>						
		Boucher,S	2004	7	10	77,208		77,208
		Cornellier, A.	1997	7	10	77,208		77,208
		Petschek, P.	1990	7	10	77,208	1,400	78,608
		Siggens, T.	2007	6	10	75,438		75,438
		<b>Sub Total</b>				<b>307,062</b>	<b>1,400</b>	<b>308,462</b>
0833	23051	<b>Cadd Technology - Instructional</b>						
		Gangemi, G.	2001	7	10	77,208		77,208
		Hodgkinson, R.	2010	7	10	77,208		77,208
		<b>Sub Total</b>				<b>154,416</b>		<b>154,416</b>
0834	23051	<b>Electronics - Instructional</b>						
		DiSanzo, A.	1980	7	10	77,208	2,000	79,208
		McNeil, M.	2005	1	10	66,517		66,517
		Roy, Lisa	2008	4	10	71,921		71,921
		<b>Sub Total</b>				<b>215,646</b>	<b>2,000</b>	<b>217,646</b>
1442	35001	<b>Athletic Director</b>						
		MacLaughlin, D. - Stipend				11,570		11,570
		<b>Sub Total</b>				<b>11,570</b>		<b>11,570</b>
1442	35   03	<b>Coaching Staff</b>						
		Football- Head Coach				8,547		8,547
		Football- Asst. Freshman				3,420		3,420
		Football- Varsity Assistant				4,845		4,845
		Football- Varsity Line				4,560		4,560
		Football- Jr Varsity				4,274		4,274
		Football- Asst. Jr Varsity				3,848		3,848
		Football- Freshman				3,848		3,848
		Soccer- Varsity Boys				4,560		4,560
		Soccer- Asst. Boys Varsity				3,420		3,420
		Soccer- Jr Varsity Boys				3,420		3,420
		Soccer- Varsity Girls				4,561		4,561
		Soccer- Asst. Girls Varsity				3,420		3,420
		Soccer- Jr Varsity Girls				3,420		3,420
		Cross Country				3,705		3,705
		Cross Country-Asst.				2,707		2,707
		Volleyball Varsity - Girls				4,560		4,560
		Volleyball- Jr Varsity - Girls				3,420		3,420
		Volleyball Varsity-Boys				4,560		4,560
		Volleyball - Jr Varsity - Boys				3,420		3,420
		Basketball- Varsity Boys				5,699		5,699
		Basketball- Asst. Varsity Boys				3,990		3,990
		Basketball- Jr. Varsity Boys				3,705		3,705
		Basketball- Freshman Boys				3,705		3,705
		Wrestling- Varsity				4,560		4,560
		Wrestling- Jr. Varsity				3,420		3,420
		Wrestling- Assistant				3,420		3,420
		Basketball- Varsity Girls				5,699		5,699

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			HIRE	COL.	STEP	2012 LEA	Long.	LEA & Long.
		Basketball- Jr. Varsity Girls				3,705		3,705
		Basketball- Asst. Varsity Girls				3,990		3,990
		Swimming				3,990		3,990
		Swimming- Asst.				2,707		2,707
		Baseball- Varsity				5,414		5,414
		Baseball- Assistant Varsity				3,990		3,990
		Baseball- Jr. Varsity				3,848		3,848
		Softball- Varsity				5,414		5,414
		Softball- Assistant Varsity				3,848		3,848
		Softball- Jr. Varsity				3,848		3,848
		Lacrosse - Boys Varsity-new				4,560		4,560
		Lacrosse - Girls Varsity-new				4,560		4,560
		Spring Track- Varsity				4,560		4,560
		Spring Track- Assistant				3,420		3,420
		Spring Track- Assistant				3,420		3,420
		Spring Track-Assistant				3,420		3,420
		Tennis- Varsity				3,705		3,705
		Tennis-Assistant				2,707		2,707
		Cheerleading- Varsity				5,150		5,150
		Equipment Manger				6,180		6,180
		Faculty Manager				1,282		1,282
		Trainer				15,914		15,914
		<b>Sub Total</b>				<b>212,345</b>		<b>212,345</b>
1555	31001	<b>Discipline - Deans</b>						
		Connell, J.	1975	E	5	91,655	2,000	93,655
		Fallon, T.	1984	D	5	96,237	2,000	98,237
		<b>Sub Total</b>				<b>187,892</b>	<b>4,000</b>	<b>191,892</b>
1555	31002	<b>Attendance - Clerical</b>						
		Gerow, R.	1983	3	10	37,576	2,000	39,576
		Gervais, S.	1986	4	10	40,304	2,000	42,304
		Marson, K.	1999	4	10	40,304		40,304
		<b>Sub Total</b>				<b>118,184</b>	<b>4,000</b>	<b>122,184</b>
1555	36003	<b>Discipline - Hall Monitors</b>						
		Dubuque, A.	2008	NC	NC	25,992		25,992
		Hayden, S.	2007	NC	NC	26,772		26,772
		Hickey, D.	2008	NC	NC	25,992		25,992
		Malavich, J.- Detention	2007	NC	NC	38,297		38,297
		Ryan, M.- Sch Safety Coord. After School Detention	2005	NC	NC	21,212		21,212
						5,000		5000
		<b>Sub Total</b>				<b>143,265</b>	<b>0</b>	<b>143,265</b>



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			HIRE	COL.	STEP	2012 LEA	Long.	LEA & Long.
1656	27101	<b>Guidance</b>						
		Bennett, Shari	1998	6	10	75,438		75,438
		Chadwick, M.	2008	5	10	73,623		73,623
		Heslin, F. - TBA	1975	F	5	88,994		88,994
		Murphy, V.	1991	A	4	105,651	2,000	107,651
		Pires, Charlene	2003	NC	NC	68,143		68,143
		<b>7 days extra</b>						
		Camire, T.	2004	5	8	70,764		70,764
		Dillon, C.	2003	7	10	80,178		80,178
		Kaskons, E.	1987	6	10	78,339	2,000	80,339
		Lombardi, M.	1981	6	10	78,339	2,000	80,339
		Ragwar, J.	1980	7	10	80,178	2,000	82,178
		Richardson, B.	2001	6	10	78,339		78,339
		Sun, C.	2006	4	7	65,927		65,927
		Wilkey, J.	2004	4	2	50,546	0	50,546
		Other - Placement Testing				5,758		5,758
		Other-Partial-Tanguay, D.I.P. Manager				4,242		4,242
		<b>Sub Total</b>				<b>1,004,459</b>	<b>8,000</b>	<b>1,012,459</b>
1656	27102	<b>Guidance - Clerical</b>						
		Broderick, H.	1996	4	10	40,304	700	41,004
		Dupont, D.	1987	5	10	51,844	2,000	53,844
		<b>Sub Total</b>				<b>92,148</b>	<b>2,700</b>	<b>94,848</b>
1657	32003	<b>Physician/Nurses/Substitutes</b>						
		DiGiovanni, D.	2006	1	10	66,517		66,517
		Gendron-Ahern, C.	2002	1	10	66,517		66,517
		Geoffroy, L.	2007	NC	NC	31,827		31,827
		Romanowski, M.		NC	NC	11,632		11,632
		Nurse Substitute				2,500		2,500
		<b>Sub Total</b>				<b>178,993</b>	<b>0</b>	<b>178,993</b>
1758	2101	<b>Administration</b>						
		Ducharme, D. (Cluster)		I-V	2	91,358		91,358
		Duggan, J (Cluster)-TBA	1975	I-V	5	100,821	2,000	102,821
		Hall, N. (Cluster)	1985	I-V	5	100,821	2,000	102,821
		Harrington, N.	1989	A	5	108,314	1,400	109,714
		Hobbs, R. (Cluster)	1998	I-V	5	100,821		100,821
		McGuirk, P. (Cluster) - TBA	1975	I-V	5	100,821		100,821
		Mears, P (Cluster)	2000	I-V	5	100,821		100,821
		Murphy, K. (Director) - Partial	1974	C	5	28,573		28,573
		Sheehan, J.(Director)	1985	A	5	108,314	2,000	110,314
		Traill, W. (Cluster)	1995	I-V	5	100,821	700	101,521
		<b>Sub Total</b>				<b>941,485</b>	<b>8,100</b>	<b>949,585</b>

## Salary Roster Funded by LEA Budget

			HIRE	COL.	STEP	2012 LEA	Long.	LEA & Long.
1758	23002	<b>Curriculum - Clerical</b>						
		Bergeron, M.	1996	4	10	47,632	700	48,332
		Briere, J.	1991	NC	NC	56,844	1,400	58,244
		Chasse, N.	2008	4	4	40,248		40,248
		Emerson, E.	2008	4	10	47,632		47,632
		Sousa, C	1994	5	10	51,844	700	52,544
		Sheehan, I.	1998	4	10	47,632		47,632
		<b>Sub Total</b>				<b>291,832</b>	<b>2,800</b>	<b>294,632</b>
1758	23101	<b>Specialist</b>						
		After School/ Summer School/Tutors				65,000		65,000
		<b>Sub Total</b>				<b>65,000</b>		<b>65,000</b>
1758	23253	<b>Substitutes</b>						
		Substitutes				265,000		265,000
		<b>Sub Total</b>				<b>265,000</b>		<b>265,000</b>
1758	35203	<b>Advisors/Coop Students</b>						
		Anime Club				1,664		1,664
		Chorus				1,644		1,644
		Debate-Model UN Club				1,664		1,664
		DECA Club Advisor				1,644		1,644
		Drama				1,644		1,644
		Environmental Green				1,664		1,664
		Freshman Advisor				1,644		1,644
		Jr. Class Advisor				1,644		1,644
		Music				1,644		1,644
		National Honor/Vocational				1,644		1,644
		Newspaper Advisor				1,644		1,644
		Outing Club				1,644		1,644
		Peer Leader				1,664		1,664
		Robotics				1,644		1,644
		Senior Class Advisors				2,398		2,398
		Sophomore Advisor				1,644		1,644
		Student Activity Coordinator				5,305		5,305
		Student Activity Moderator				1,644		1,644
		Student Council Advisor				2,328		2,328
		Skills Club Advisors (3)				4,933		4,933
		Yearbook Advisor				3,015		3,015
		<b>Advisors Sub Total</b>				<b>44,363</b>		<b>44,363</b>
		<b><u>COOP</u></b>						
		Other				10,500		10,500
		<b>Coop Students Sub Total</b>				<b>10,500</b>		<b>10,500</b>
1859	23401	<b>Media Services/Prof. Dev.-Director</b>						
		Barton, M. (Cluster)	1998	I-V	5	100,821		100,821
		<b>Sub Total</b>				<b>100,821</b>	<b>0</b>	<b>100,821</b>
1859	23402	<b>Library - Clerical</b>						
		Johnson, C.	1995	5	10	51,844	700	52,544
		<b>Sub Total</b>				<b>51,844</b>	<b>700</b>	<b>52,544</b>



## Salary Roster Funded by LEA Budget

			HIRE	COL.	STEP	2012 LEA	Long.	LEA & Long.
1859	23403	<b>Library - Aides</b>						
		Coca Juan	2005	NC	NC	45,000		45,000
		McCarthy, C.	1997	4	10	47,632		47,632
		<i>10 month employees</i>						
		Devlin, S.	2008	NC	NC	41,200		41,200
		Foley, C.	1995	3	10	37,576	700	38,276
		Gendreau, B.	1975	3	10	37,576	2,000	39,576
		Tharpe, C.	1997	3	10	37,576		37,576
		<b>Sub Total</b>				<b>246,560</b>	<b>2,700</b>	<b>249,260</b>
1961	14103	<b>School Committee</b>						
		Treasurer Bradley, D.		NC	NC	13,531		13,531
		<b>Sub Total</b>				<b>13,531</b>		<b>13,531</b>
1961	11102	<b>School Committee</b>						
		Secretary (Minutes)				3,500		3,500
		<b>Sub Total</b>				<b>3,500</b>		<b>3,500</b>
2062	12101	<b>Superintendent</b>						
		Santoro, M.	1978			160,000		160,000
		<b>Sub Total</b>				<b>160,000</b>		<b>160,000</b>
2062	12102	<b>Superintendent's Office - Clerical</b>						
		Gosselin, C.	2003	NC	NC	57,844		57,844
		Pomerleau, M.	1995	NC	NC	57,344	700	58,044
		<b>Sub Total</b>				<b>115,188</b>	<b>700</b>	<b>115,888</b>
2062	12201	<b>Asst. Superintendent/Principal</b>						
		Lussier, R.				131,000		131,000
		<b>Sub Total</b>				<b>131,000</b>		<b>131,000</b>
2062	12303	<b>District Wide - Administration</b>						
		McGovern, M.	2003	NC	NC	61,903		61,903
		<b>Sub Total</b>				<b>61,903</b>		<b>61,903</b>
2163	14101	<b>School Business Administrator</b>						
		Garabedian, G.	2003			103,000		103,000
		<b>Sub Total</b>				<b>103,000</b>		<b>103,000</b>
2163	14102	<b>Administrative Support</b>						
		Chronopoulos, N	2006	4	9	46,696		46,696
		Fallon, K.	2003	4	9	46,696		46,696
		Lussier, A.	2007	4	5	41,392		41,392
		Metzler, S.	1985	5	10	51,844	2,000	53,844
		Reece, S.	1981	NC	NC	56,844	2,000	58,844
		Weadick, K./Asst. Treas.	1987	NC	NC	59,844	2,000	61,844
		Overtime				5,000		5,000
		<b>Sub Total</b>				<b>308,316</b>	<b>6,000</b>	<b>314,316</b>
2165	14201	<b>Human Resource Manager</b>						
		Tierney, K.	2007			80,629		80,629
		<b>Sub Total</b>				<b>80,629</b>		<b>80,629</b>
2166	14501	<b>Network Manager</b>						
		Dubuc, J.	2004	NC	NC	71,643		71,643
		<b>Sub Total</b>				<b>71,643</b>		<b>71,643</b>



## Salary Roster Funded by LEA Budget

			HIRE	COL.	STEP	2012 LEA	Long.	LEA & Long.
2166	14502	<b>Information Systems - Clerical</b>						
		Roberts, R.	2000	5	8	49,972		49,972
		<b>Sub Total</b>				<b>49,972</b>		<b>49,972</b>
2166	14503	<b>Information Systems - Technicians</b>						
		Gue, J.	2010	NC	NC	47,306		47,306
		Dunn W.	2005	NC	NC	47,306		47,306
		<b>Sub Total</b>				<b>94,612</b>		<b>94,612</b>
2175	27201	<b>Test Administrator</b>						
		Chouinard, D. - TBA	1979	C	5	100,821		100,821
		<b>Sub Total</b>				<b>100,821</b>		<b>100,821</b>
2175	27202	<b>Test Clerical</b>						
		Sour, D.	2005	3	7	41,496		41,496
		<b>Sub Total</b>				<b>41,496</b>		<b>41,496</b>
2175	14501	<b>Applications Manager</b>						
		Murphy, S	2004	NC	NC	71,643		71,643
		<b>Sub Total</b>				<b>71,643</b>		<b>71,643</b>
2175	14502	<b>Data Info Clerical</b>						
		TBA		4	5	41,392		41,392
		<b>Sub Total</b>				<b>41,392</b>	<b>0</b>	<b>41,392</b>
2269	42103	<b>Grounds Keepers</b>						
		Corkum, R.	1996	LVB1	7	48,832	700	49,532
		Eunson, D.	2007	LVB1	6	47,932		47,932
		Overtime				14,000		14,000
		<b>Sub Total</b>				<b>110,764</b>	<b>700</b>	<b>111,464</b>
2270	36003	<b>Security Guards</b>						
		<i>12 month employees</i>		Shift				
		Callahan, J.	2004	1	7	39,998		39,998
		Fallon, J.	1983	2	7	42,411	2,000	44,411
		Hamel, R.	1997	1	7	39,998		39,998
		<i>10 month employees</i>				0		
		Shea, J.	2008	1	7	33,845		33,845
		Yates, P.	2008	2	7	35,886		35,886
		<i>PART TIME</i>				0		<b>0</b>
		Cahill, T. - 16 hrs per week	2000	2	7	16,964		16,964
		Weadick, R.- 16 hrs per week	2004	2	7	16,964		16,964
		Flynn, J. - 8 hrs per week	2003	2	2	7,771		7,771
		King, N. - 16 hrs per week	2000	2	7	16,964		16,964
		Norman, G. - 8 hrs per week	2000	2	2	7,771		7,771
		Ogden, R.- 16 hrs. per week	2008	1	5	15,375		15,375
		Roy, R. - 17.5 hrs. per week	2008	2	4	17,518		17,518
		Leahy, J. - 17.5	2010	2	1	16,653		16,653
		Wilkey, J. - 15 hrs per week	2007	2	2	12,329		12,329
		Overtime				15,000		15,000
		<b>Sub Total</b>				<b>335,447</b>	<b>2,000</b>	<b>337,447</b>
2271	42201	<b>Director of Plant Services</b>						
		Byrnes, M (220 days)	2003	B	5	102,299		102,299
		<b>Sub Total</b>				<b>102,299</b>		<b>102,299</b>

## Salary Roster Funded by LEA Budget

			HIRE	COL.	STEP	2012 LEA	Long.	LEA & Long.
2271	42202	<b>Plant Services - Clerical</b>						
		Witts, R.	2003	4	9	46,696		46,696
		<b>Sub Total</b>				<b>46,696</b>		<b>46,696</b>
2271	42203	<b>Maintenance</b>						
		Berard, D.	2002	LVA	7	61,877		61,877
		McLaughlin, A	2006	LVA	6	60,977		60,977
		St. Jean, J.	1996	LVB	5	45,010	700	45,710
		Fawcett, B. - 18 Hrs.	2007			18,729		18,729
		Overtime				15,000		15,000
		<b>Sub Total</b>				<b>201,593</b>	<b>700</b>	<b>202,293</b>
2272	41   03	<b>Custodial Services</b>						
		<i>FIRST SHIFT (Step 1)</i>						
				<u>Shift</u>				
		Gendreau, T.	2005	1	7	44,271	0	44,271
		Holland, R.	1975	1	7	44,271	2,000	46,271
		Riley, J. (pool stipend)	1996	1	7	45,771	700	46,471
		<i>SECOND SHIFT (Step 2)</i>						
		Beaulieu, Paul -lead custodian	1986			57,008	2,000	59,008
		Beaulieu, Peter (Mid Shift)	1995	2	7	45,697	700	46,397
		Blanchette, D	2003	2	7	45,697		45,697
		Geoffroy, P.	1987	2	6	44,540	2,000	46,540
		Halligan, D.	2007	2	5	43,759		43,759
		Matte, H.	1987	2	7	45,697	2,000	47,697
		Normand, R.	2000	2	7	45,697		45,697
		Velasquez, A.	2003	2	7	45,697		45,697
		Vinas, A.	2003	2	7	45,697		45,697
		Vinas, J. (pool stipend)	2004	2	7	46,447		46,447
		<i>PART TIME</i>				0		0
		Leavitt, R./ 16 Hrs.	1974			13,292		13,292
		Overtime				15,000		15,000
		<b>Sub Total</b>				<b>628,541</b>	<b>9,400</b>	<b>637,941</b>
		<b>Grand Total</b>				<b>19,536,769</b>	<b>129,600</b>	<b>19,666,369</b>



## Salary Roster Funded By Grants and Other Sources

			HIRE	COL.	STEP	Non-Lea	Long.	Total
0001	34002	<b>Cafeteria</b>						
		Sutherland, M	1974	4	10	40,304	2,000	42,304
		<b>Sub Total</b>				<b>40,304</b>	<b>2,000</b>	<b>42,304</b>
0320	21 01	<b>L.P.N. - Administrative</b>						
		Bobola, C.	1993	C	5	100,821	700	101,521
		<b>Sub Total</b>				<b>100,821</b>	<b>700</b>	<b>101,521</b>
0320	23051	<b>L.P.N.</b>						
		Hayes, B. (188 days)ATR	2010	1	10	68,710		68,710
		Evans, L (188 days) ATR	2004	2	10	70,535		70,535
		Johnson, K. (188 days) ATR	2007	1	10	68,710		68,710
		<b>Sub Total</b>				<b>207,955</b>		<b>207,955</b>
0562	23003	<b>Early Childhood - Aides</b>						
		Bogannam, M.	1997	TOT	TOT	38,546		38,546
		Sheehan, Joanne	1997	TOT	TOT	38,546		38,546
		<b>Sub Total</b>				<b>77,092</b>		<b>77,092</b>
0558	21 01	<b>Teacher Testing - Administrator</b>						
		Marchand, R.				30,000		30,000
		<b>Sub Total</b>				<b>30,000</b>		<b>30,000</b>
0677	23051	<b>Pave - Instructors</b>						
		Byrne, S.	1998	2	9	66,829		66,829
		Chasse, A.	2000	4	10	71,921		71,921
		Meliones, M.	2010	1	2	43,596		43,596
		McInerney, M.	1986	7	10	77,208	2,000	79,208
		Roach, T.	1980	2	10	68,284	2,000	70,284
		Slattery, E.	2000	4	10	71,921		71,921
		<b>Sub Total</b>				<b>399,759</b>	<b>4,000</b>	<b>403,759</b>
0677	23303	<b>Pave - Para Professionals</b>						
		Colunga-Hernandez, R.	2004	7	8	32,116		32,116
		Howe, W.	2008	NC	NC	41,200		41,200
		O'Hare, D.	2006	2	10	25,532		25,532
		Sullivan, B.	2005	3	8	28,921		28,921
		<b>Sub Total</b>				<b>127,769</b>		<b>127,769</b>
0678	27202	<b>Teacher Testing - Clerical</b>						
		Boyd, L.	2002	5	9	50,908		50,908
		<b>Sub Total</b>				<b>50,908</b>		<b>50,908</b>
0680	2 101	<b>Title 1 - Administrator</b>						
		Murphy, K. - Partial	1974	C	5	72,248	2,000	74,248
		<b>Sub Total</b>				<b>72,248</b>	<b>2,000</b>	<b>74,248</b>
0680	2 102	<b>Title 1 - Clerical</b>						
		Paz, Jacqueline	1987	4	9	46,696	2,000	48,696
		<b>Sub Total</b>				<b>46,696</b>	<b>2,000</b>	<b>48,696</b>



## Salary Roster Funded By Grants and Other Sources

			HIRE	COL.	STEP	Non-Lea	Long.	Total
0680	23051	<b>Title 1 - Instructional</b>						
		Athinelis, P.	2009	3	4	52,905		52,905
		Fraser, M.	1981	4	10	71,921	2,000	73,921
		Keohane, D.	2009	7	5	62,639		62,639
		Lutz, R.	2000	7	10	77,208		77,208
		Szylvian, D.	1980	7	10	77,208	2,000	79,208
		<b>Sub Total</b>				<b>341,881</b>	<b>4,000</b>	<b>345,881</b>
0680	23303	<b>Title 1 - Para Professional</b>						
		Velasquez, C.	1981	3	10	31,350	2,000	33,350
		Yaffa, H.- moved from AARA	2005	7	10	34,699		34,699
		<b>Sub Total</b>				<b>66,049</b>	<b>2,000</b>	<b>68,049</b>
0680	24206	<b>Title 1 - Other</b>						
		Cortissoz, P. - partial	2010	NC	NC	14,850		14,850
		<b>Sub Total</b>				<b>14,850</b>		<b>14,850</b>
0683	23303	<b>WIA - Para Profesional</b>						
		Tanguay, D. - Partial	2001	NC	NC	32,018		32,018
		<b>Sub Total</b>				<b>32,018</b>		<b>32,018</b>
0684	23051	<b>Teacher Quality - Instructional</b>						
		Correa, R.	2010	2	4	51,212		51,212
		Gumb, J.	2010	4	5	57,563		57,563
		<b>Sub Total</b>				<b>108,775</b>		<b>108,775</b>
0685	23051	<b>Occ Ed (TIP) - Instructor</b>						
		Lombardi, S.	2010	5	2	50,359		50,359
		<b>Sub Total</b>				<b>50,359</b>		<b>50,359</b>
0685	23101	<b>Occ Ed (TIP)</b>						
		Arseneault, R.	2009	NC	NC	70,000		70,000
		Cortissoz, P. - partial	2010	NC	NC	40,150		40,150
		<b>Sub Total</b>				<b>110,150</b>		<b>110,150</b>
0685	23303	<b>Occ Ed (TIP) - Para Professional</b>						
		Wilson, J.	2010	NC	NC	25,000		25,000
		<b>Sub Total</b>				<b>25,000</b>		<b>25,000</b>
0687	23051	<b>Academic Support - Instructional</b>						
		Gill, J.-partial		2	9	36,756		36,756
		Williams, C.-partial		4	6	33,284		33,284
		<b>Sub Total</b>				<b>70,040</b>		<b>70,040</b>
		<b>Grand Total</b>				<b>1,972,674</b>	<b>16,700</b>	<b>1,989,374</b>