

School Committee Approved
March 27, 2013

GREATER LOWELL TECHNICAL HIGH SCHOOL

PROPOSED BUDGET FY 2013/2014

SCHOOL COMMITTEE

DRACUT

Paul E. Morin
Victor A. Olson

DUNSTABLE

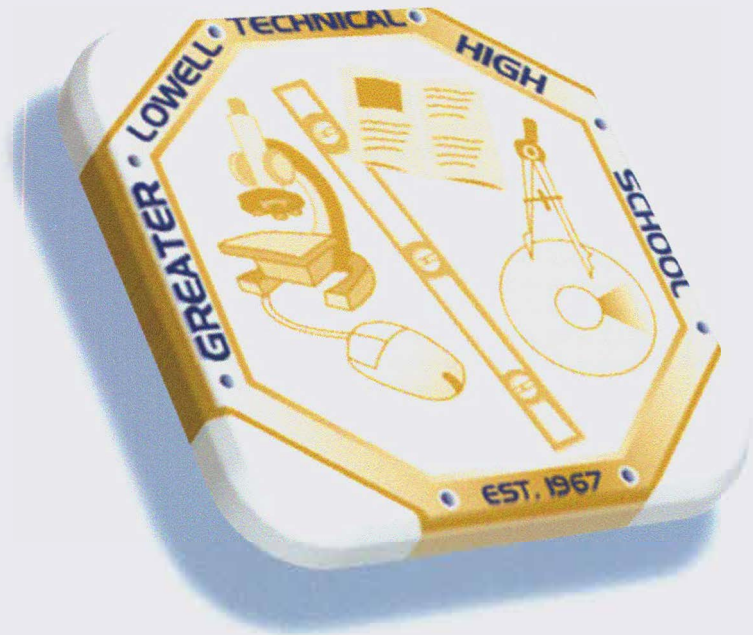
David E. Tully

LOWELL

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

TYNGSBOROUGH

George A. Tatseos



Mary Jo Santoro, Superintendent-Director
Robert A. Lussier, Assistant Superintendent/Principal
George R. Garabedian, School Business Administrator

TAB

I



Introduction

GREATER LOWELL TECHNICAL HIGH SCHOOL

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

SCHOOL COMMITTEE

Victor A. Olson
Chair

George W. O'Hare
Vice-Chair

Paul E. Morin
Secretary

Farid W. Bahou, Jr.
Raymond J. Boutin
Erik R. Gitschier
George A. Tatseos
David E. Tully

William J. Collins
Superintendent-Emeritus



Introduction

This preliminary FY 2014 budget incorporates requests for funding from teachers and administrators as well as Advisory Committee Members and our School Council, all of whom are continually assessing student achievement data when determining our program offerings and building needs in order to insure that the District's budget truly reflects the technological changes and overall educational needs resulting in continuous improvement for all students.

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. This support is critical in view of the difficult fiscal times that we are currently working under.

As the end product of this effort, our students receive a well-rounded Program of Studies, carefully designed to insure 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 technical skills needed to be successful in the world of work or in the pursuit of higher education. Our school also offers a wide-range of extra curricular 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 an optimal condition and to provide our students with a safe and secure school environment.

I urge all citizens of the District and other interested individuals to review this FY 2014 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 body that has the authority to approve the budget.

Again, I thank you for your continued support.

Sincerely yours,


Mary Jo Santoro
Superintendent-Director

TAB

2



**Significant Financial Laws,
Policies & Practices**



Significant Financial Laws, Policies & Practices

- I. "Notwithstanding the provisions of any regional school district agreement, each member municipality shall increase its contribution to the regional district each fiscal year by the amount indicated in that district's share of the municipalities minimum regional contributions in that fiscal year." M.G.L. Ch 70, Section 6.
- II. "Notwithstanding the terms for any regional school district agreements to the contrary, **no regional school district shall be required to submit a budget to its member municipalities before receiving the estimate by the commissioner** concerning the amount of state school aid payable through the member municipalities to the regional school district for the following fiscal year." M.G.L. Ch 70, Section 6
- III. **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.
- IV. **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.
- V. **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).
- VI. 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.
- VII. 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.
- VIII. **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.
- IX. 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.**
- X. 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.

TAB

3



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

BUDGET PROCESS



PUBLIC HEARINGS

LOWELL

TBA

DRACUT

**Monday
June 3rd**

7:30 p.m.

Tyngsborough

Tuesday

May 21st

7:00 p.m.

DUNSTABLE

Monday

May 13th

7:00 p.m.



TAB

4



Audit 2012

- **Statement of Revenues & Sources, and Expenditures and Other Uses-Budget and Actual for the Year Ended June 30 2012**

GENERAL FUND

Statement of Revenues and Sources, and Expenditures and Other Uses - Budget and Actual For The Year Ended **June 30, 2012**

Revenues and Other Sources:	Original Budget	Final Approved Budget	Actual Amounts	Variance with Final Budget
				(Negative)
Assessments to Members	10,381,513	10,381,513	10,381,513	-
Intergovernmental Revenues	22,577,080	22,577,080	22,889,957	312,877
Investment Income	-	-	17,404	17,404
Other Revenue	-	-	40,968	40,968
Use of Fund balance for operations	1,223,306	1,223,306	1,223,306	-
Total Revenues and Other Sources	34,181,899	34,181,899	34,553,148	371,249
Expenditures and Other Uses:				
Administration	1,764,579	1,852,625	1,745,708	106,917
Instruction	17,332,480	17,702,061	17,735,039	(32,978)
Other School Services	3,277,759	3,412,628	3,315,138	97,490
Operation and Maintenance	3,031,373	3,020,986	2,939,033	81,593
Fixed Charges	8,025,090	7,456,832	7,289,718	167,114
Capital Acquisitions	410,000	396,149	215,659	180,490
Miscellaneous	340,618	340,618	256,214	84,404
Total Expenditures and Other Uses	34,181,899	34,181,899	33,496,509	685,030
Excess (deficiency) of revenues and other sources over expenditures and other uses:	-	-	\$ 1,056,639	\$ 1,056,639

Prepared by : Melanson Heath & Company, PC

TAB

5



Budget Recap

- Preliminary
- Preliminary Two Year Comparison
- Preliminary – Required Contribution
- Five Year Budget Recap
- Pie Chart, Operating Expenses FY 2014
- Historical Data - Transportation

Preliminary

July 1, 2013 - June 30, 2014

REVENUE:	Operating	Percentage
EXCESS & DEFICIENCY:	\$325,000	1.3%
E&D Transportation	\$150,000	

ASSESSMENTS: *Includes Minimum Contributions, Transportation & Debt*

Dracut	\$3,690,313	
Dunstable	\$186,369	
Lowell	\$6,370,618	
Tyngsborough	\$1,275,316	
Total	\$11,522,616	31.6%

STATE AID:		
Chapter 70	\$23,559,427	
Transportation	\$853,827	
Total	\$24,413,254	67.0%
TOTAL REVENUE	\$36,410,870	100.0%

EXPENSES:	Operating	Percentage
OPERATING		
Instruction	\$17,286,060	47.5%
Operation of Plant	\$3,259,167	9.0%
Fixed Charges	\$8,257,366	22.7%
Administration	\$2,468,572	6.8%
Other Services	\$4,802,187	13.2%
Programs with Other Districts	\$279,218	0.8%
Debt	\$58,300	0.2%
TOTAL BUDGET	\$36,410,870	100.0%

Preliminary

Two year comparison

REVENUE:	2012/13	2013/14	Change
----------	---------	---------	--------

EXCESS & DEFICIENCY:	\$372,006	\$325,000	(\$47,006)
E&D & RESERVES - TRANSPORTATION	\$331,574	\$150,000	(\$181,574)

ASSESSMENTS: Includes Minimum Contributions, Transportation, & Debt			
Dracut	\$3,463,552	\$3,690,313	\$226,761
Dunstable	\$151,489	\$186,369	\$34,880
Lowell	\$5,980,116	\$6,370,618	\$390,502
Tyngsborough	\$1,206,136	\$1,275,316	\$69,180
Total	\$10,801,293	\$11,522,616	\$721,323

STATE AID:			
Chapter 70	\$23,419,100	\$23,559,427	\$140,327
Transportation	\$898,352	\$853,827	(\$44,525)
Total	\$24,317,452	\$24,413,254	\$95,802
TOTAL REVENUE	\$35,822,325	\$36,410,870	\$588,545

OPERATING/EXPENSES:			
Instruction	\$17,161,064	\$17,286,060	\$124,996
Operation of Plant	\$3,463,389	\$3,259,167	(\$204,222)
Fixed Charges	\$7,847,187	\$8,257,366	\$410,179
Administration	\$2,561,838	\$2,468,572	(\$93,266)
Other Services	\$4,518,802	\$4,802,187	\$283,385
Programs with Other Districts	\$270,045	\$279,218	\$9,173
Debt	\$ -	\$58,300	\$58,300
TOTAL EXPENSES	\$35,822,325	\$36,410,870	\$588,545

Preliminary

Based on Governor's Proposed Budget Assessment Recap Statutory Method July 1, 2013- June 30, 2014

Required Minimum Contribution

Community	FY-13	FY-14	Difference
Dracut	\$ 3,372,537	\$ 3,533,440	\$ 160,903
Dunstable	\$ 149,792	\$ 182,352	\$ 32,560
Lowell	\$ 5,650,425	\$ 5,818,694	\$ 168,269
Tyngsborough	\$ 1,180,465	\$ 1,230,657	\$ 50,192
Total	\$ 10,353,219	\$ 10,765,143	\$ 411,924

Transportation

Community	FY-13	FY-14	Difference
Dracut	\$ 91,015	\$ 144,967	\$ 53,952
Dunstable	\$ 1,697	\$ 2,333	\$ 636
Lowell	\$ 329,691	\$ 512,216	\$ 182,525
Tyngsborough	\$ 25,671	\$ 39,657	\$ 13,986
Total	\$ 448,074	\$ 699,173	\$ 251,099

Debit

Community	FY-13	FY-14	Difference
Dracut	\$ -	\$ 11,906	\$ 11,906
Dunstable	\$ -	\$ 1,684	\$ 1,684
Lowell	\$ -	\$ 39,708	\$ 39,708
Tyngsborough	\$ -	\$ 5,002	\$ 5,002
Total	\$ -	\$ 58,300	\$ 58,300

Combined Assessment

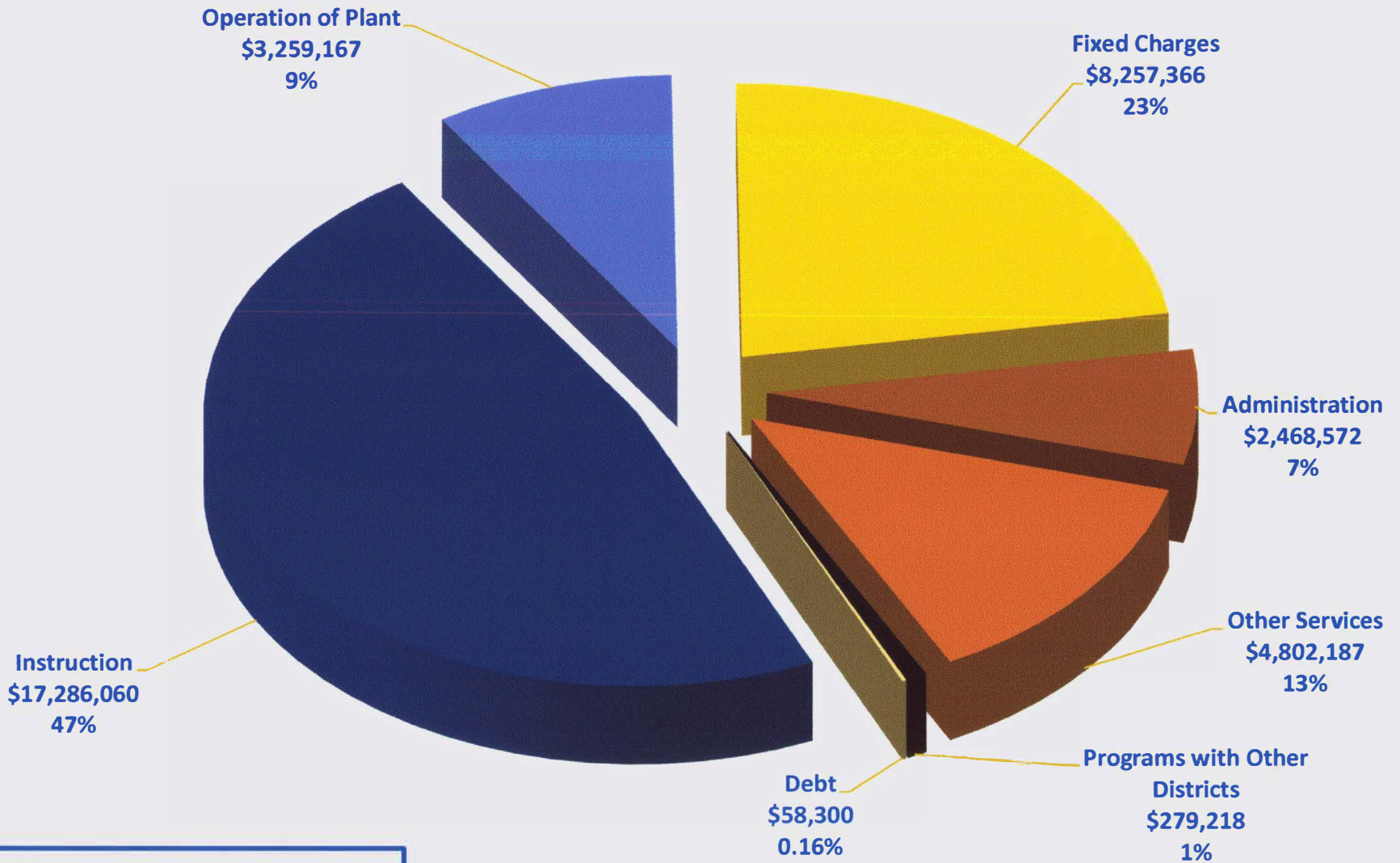
Community	FY-13	FY-14	Difference
Dracut	\$ 3,463,552	\$ 3,690,313	\$ 226,761
Dunstable	\$ 151,489	\$ 186,369	\$ 34,880
Lowell	\$ 5,980,116	\$ 6,370,618	\$ 390,502
Tyngsborough	\$ 1,206,136	\$ 1,275,316	\$ 69,180
Total	\$ 10,801,293	\$ 11,522,616	\$ 721,323

BUDGET RECAP

	2009/10	2010/11	2011/12	2012/13	2013/2014
	Revised 6-29-09	Revised 8-26-10	Revised 8-18-11	Revised 8-16-12	Preliminary
EXCESS & DEFICIENCY:	\$1,142,150	\$639,749	\$526,563	\$372,006	\$325,000
E&D/Reserves Transportation	\$776,897	\$316,743	\$316,743	\$331,574	\$150,000
Reserves- Building Upgrades			\$380,000		
ASSESSMENTS:					
Dracut	\$2,447,544	\$2,901,459	\$3,304,961	\$3,463,552	\$3,690,313
Dunstable	\$154,473	\$168,590	\$172,077	\$151,489	\$186,369
Lowell	\$4,952,325	\$5,608,401	\$5,633,970	\$5,980,116	\$6,370,618
Tyngsborough	\$912,043	\$1,034,903	\$1,270,505	\$1,206,136	\$1,275,316
TOTAL	\$8,466,385	\$9,713,353	\$10,381,513	\$10,801,293	\$11,522,616
STATE AID:					
SFSF & Jobs Fund Grants	\$552,397	\$431,570			
Chapter 70	\$20,611,676	\$20,785,128	\$21,736,787	\$23,419,100	\$23,559,427
Transportation	\$838,103	\$817,059	\$840,293	\$898,352	\$853,827
TOTAL	\$22,002,176	\$22,033,757	\$22,577,080	\$24,317,452	\$24,413,254
TOTAL REVENUE	\$32,387,608	\$32,703,602	\$34,181,899	\$35,822,325	\$36,410,870

OPERATING EXPENSES					
Instruction	\$15,647,756	\$15,447,431	\$16,076,623	\$17,161,064	\$17,286,060
Operation of Plant	\$3,525,266	\$3,215,895	\$3,613,572	\$3,463,389	\$3,259,167
Fixed Charges	\$6,478,204	\$7,326,313	\$7,654,200	\$7,847,187	\$8,257,366
Administration	\$2,279,298	\$2,292,763	\$2,291,568	\$2,561,838	\$2,468,572
Other Services	\$4,118,229	\$4,126,765	\$4,205,318	\$4,518,802	\$4,802,187
Programs with Other Districts	\$338,855	\$294,435	\$340,618	\$270,045	\$279,218
Debt					\$58,300
TOTAL BUDGET	\$32,387,608	\$32,703,602	\$34,181,899	\$35,822,325	\$36,410,870

OPERATING EXPENSES FY14



TOTAL EXPENSES 36,410,870

Historical Data on Greater Lowell Technical High School Transportation

	FY-09	FY-10	FY-11	FY-12	FY-13	FY-14
	Actual	Actual	Actual	Actual	Actual	Preliminary
TRANSPORTATION COST	\$ 1,576,914.00	\$ 1,552,633.03	\$ 1,578,052.22	\$ 1,658,611.72	\$ 1,678,000.00	\$ 1,703,000.00
STATE AID	\$ 1,330,932.00	\$ 860,529.00	\$ 840,293.00	\$ 906,817.00	\$ 825,462.00	\$ 853,827.00
GLTHS (E&D / RES)	\$ 60,982.00	\$ 692,104.03	\$ 256,561.22	\$ 230,830.72	\$ 331,574.00	\$ 150,000.00
COMMUNITY ASSESS	\$ 185,000.00	\$ -	\$ 481,198.00	\$ 520,964.00	\$ 520,964.00	\$ 699,173.00
DRACUT	\$ 28,934.00	\$ -	\$ 88,642.00	\$ 108,048.00	\$ 91,015.00	\$ 144,967.00
DUNSTABLE	\$ 1,513.00	\$ -	\$ 2,628.00	\$ 2,536.00	\$ 1,697.00	\$ 2,333.00
LOWELL	\$ 145,561.00	\$ -	\$ 362,213.00	\$ 376,900.00	\$ 329,691.00	\$ 512,216.00
TYNGSBORO	\$ 8,992.00	\$ -	\$ 27,715.00	\$ 33,480.00	\$ 25,671.00	\$ 39,657.00
ASSESSMENT TOTAL	\$ 185,000.00	\$ -	\$ 481,198.00	\$ 520,964.00	\$ 448,074.00	\$ 699,173.00

COMMUNITY SAVINGS BY USE OF DISTRICT'S E&D AND RESERVES TO REDUCE ASSESSMENTS

	FY-09	FY-10	FY-11	FY-12	FY-13	FY-14
DRACUT	\$ 9,513.19	\$ 118,972.68	\$ 47,258.58	\$ 47,867.37	\$ 67,350.97	\$ 31,101.05
DUNSTABLE	\$ 487.86	\$ 3,944.99	\$ 1,411.09	\$ 1,124.15	\$ 1,256.00	\$ 500.48
LOWELL	\$ 47,992.83	\$ 530,636.16	\$ 193,113.63	\$ 167,006.03	\$ 243,970.49	\$ 109,890.38
TYNGSBORO	\$ 2,988.12	\$ 38,550.19	\$ 14,777.93	\$ 14,833.18	\$ 18,996.54	\$ 8,508.11
TOTAL	\$ 60,982.00	\$ 692,104.03	\$ 256,561.22	\$ 230,830.72	\$ 331,574.00	\$ 150,000.00

TAB

6



State Aid Applied to Budget

STATE AID APPLIED TO BUDGET

Categorical State Aid

	(Actual) FY10	(Actual) FY 2011	(Actual) FY 2012	(Actual) FY 2013	FY 2014
CHAPTER 70	20,611,676	20,785,128	21,736,787	23,419,100	23,559,427
TRANS.	860,529	840,293	840,293	898,352	853,827
TOTAL	22,024,602	22,056,991	22,577,080	24,317,452	24,413,254
DIFFERENCE	(291,040) -1.30%	32,389 0.15%	520,089 2.36%	1,740,372 7.71%	95,802 0.39%

TAB

7



Expense Summary

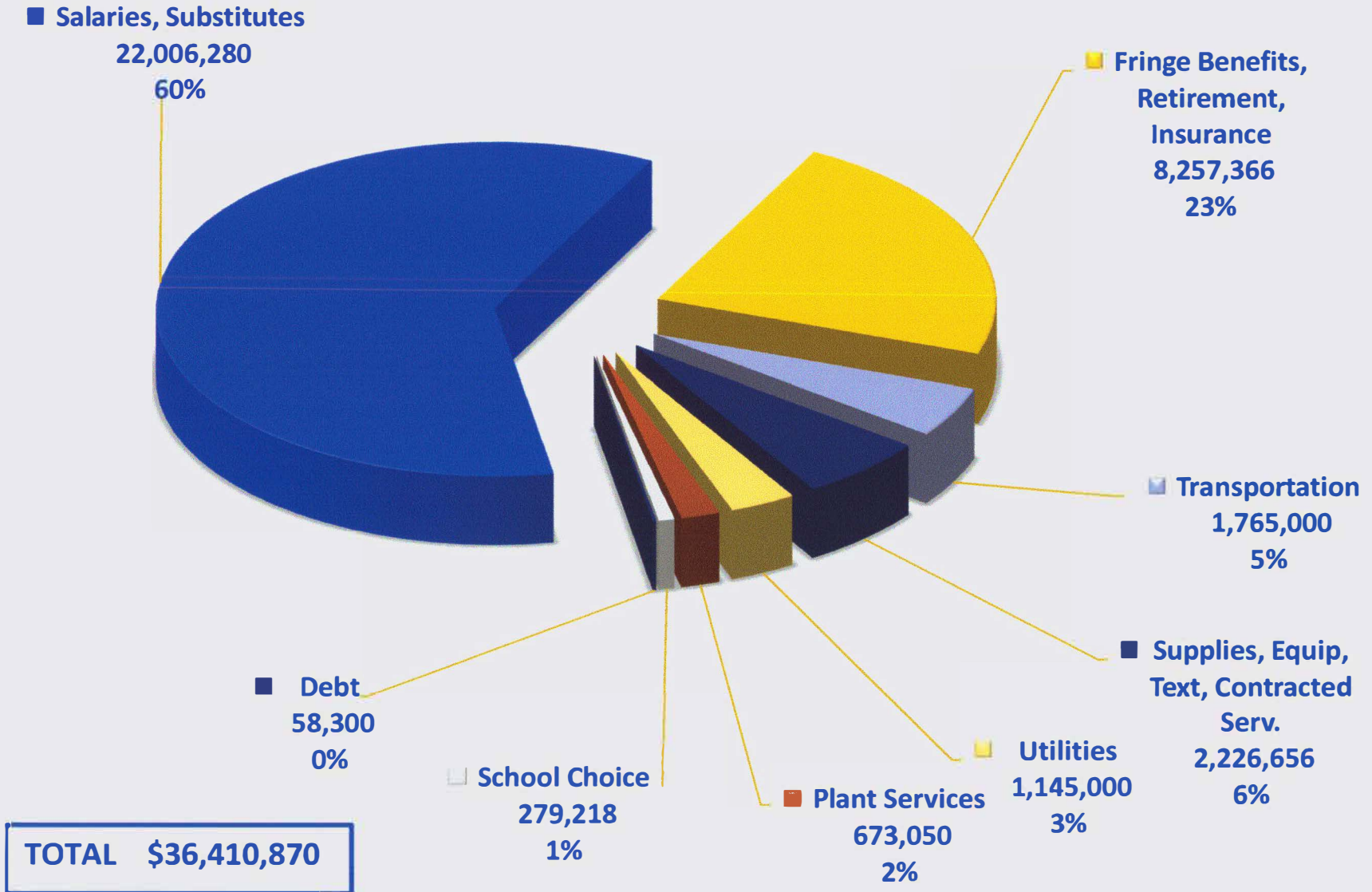
- **Total Fixed Costs Increase**
- **Pie Chart, Expense FY 2013**
- **Five Year Budget Analysis of Original Budgets by Category**

BUDGET INCREASES

2014



EXPENSE RECAP FY 2014



5 YEAR BUDGET ANALYSIS OF ORIGINAL BUDGETS BY CATEGORY

Revised as of 3-14-13

	FY-10	FY-11	FY-12	FY-13	PRELIMINARY FY-14	ESTIMATE CHANGE FY13 VS FY14
	INCLUDES SFSF	INCLUDES SFSF & JOBS				
SALARIES & SUBSTITUTES	\$ 19,592,790 61%	\$ 19,688,846 60%	\$ 20,037,259 59%	\$ 21,234,698 59%	\$ 22,006,280 61%	\$771,582 3.6%
FRINGE BENEFITS/RETIRE/INS	\$ 6,478,204 20%	\$ 7,326,313 22%	\$ 7,654,200 22%	\$ 7,847,187 22%	\$ 8,257,366 23%	\$410,179 5.2%
TRANSPORTATION	\$ 1,683,000 5%	\$ 1,679,000 5%	\$ 1,746,000 5%	\$ 1,744,000 5%	\$ 1,765,000 5%	\$21,000 1.2%
SUPPLIES/EQUIP/TEXT/CONTR	\$ 2,141,259 6%	\$ 1,827,508 6%	\$ 2,083,142 6%	\$ 2,675,365 7%	\$ 2,226,656 6%	(\$448,709) -16.8%
UTILITIES	\$ 1,275,000 4%	\$ 1,221,000 4%	\$ 1,180,000 3%	\$ 1,169,000 3%	\$ 1,145,000 3%	(\$24,000) -2.1%
PLANT SERVICES	\$ 878,500 3%	\$ 666,500 2%	\$ 1,140,680 3%	\$ 882,030 2%	\$ 673,050 2%	(\$208,980) -23.7%
SCHOOL CHOICE	\$ 338,855 1%	\$ 294,435 1%	\$ 340,618 1%	\$ 270,045 1%	\$ 279,218 1%	\$9,173 3.4%
TOTAL BUDGET	32,387,608 100%	32,703,602 100%	34,181,899 100%	35,822,325 100%	36,352,570 100%	\$530,245 1.6%
DEBT					\$ 58,300 0%	\$58,300 100.0%
TOTAL BUDGET	32,387,608 100%	32,703,602 100%	34,181,899 100%	35,822,325 100%	36,410,870 100%	588,545 1.7%

TAB

8



Personnel

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

STAFF CHANGES

FY 2014

New Positions Proposed

1)	Engineering Instructor	\$ 75,968.00	
			\$ 75,968.00

Position Not Funded

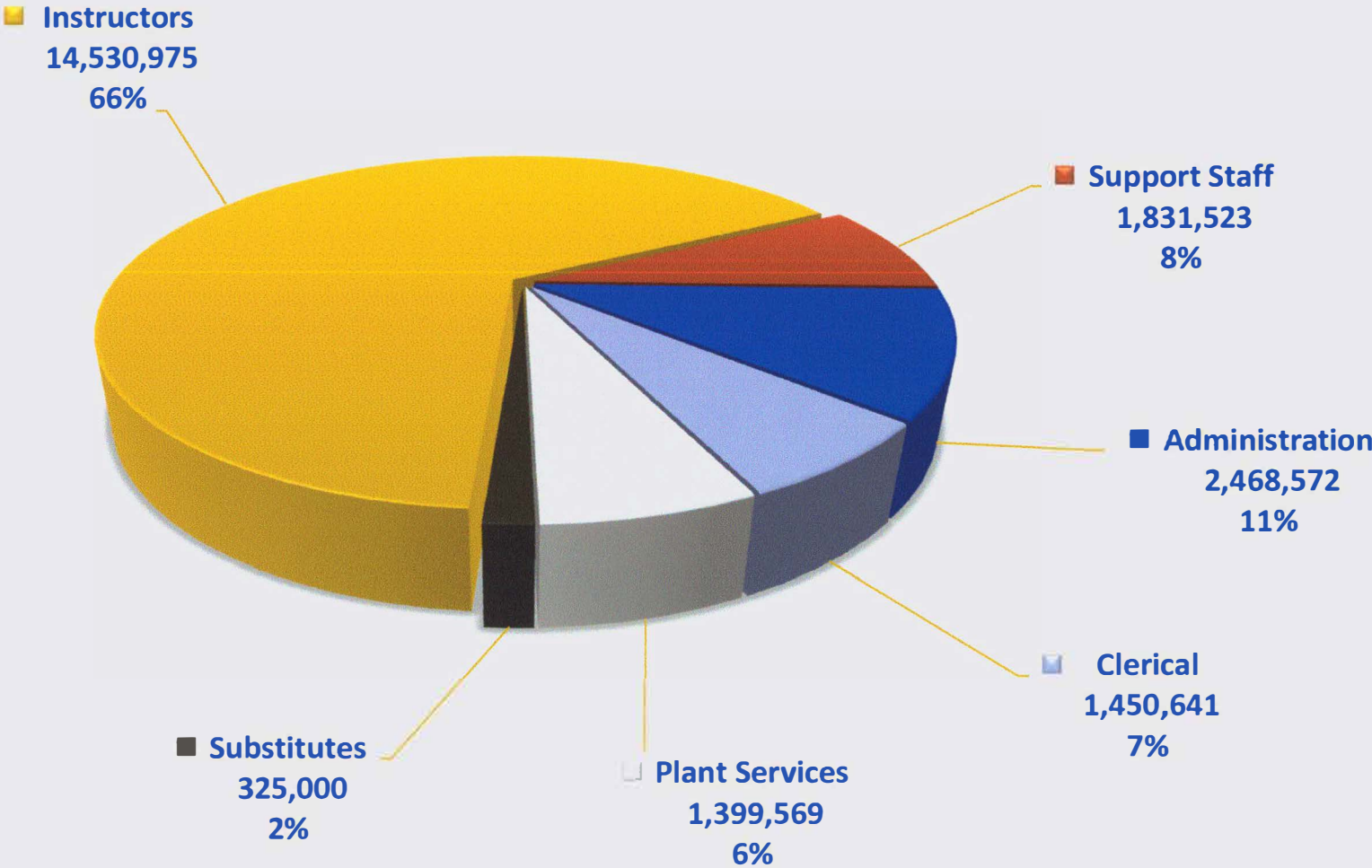
1)	English Language Arts Instructor	\$ (75,968.00)	
			\$ (75,968.00)

Position moves Grants/LEA Budget

1)	Safety Manager from Grant	\$ 75,049.00	
2)	Instructor from Grant	\$ 59,456.00	
3)	Instructor to Grant	\$ (73,986.00)	
			\$ 60,519.00

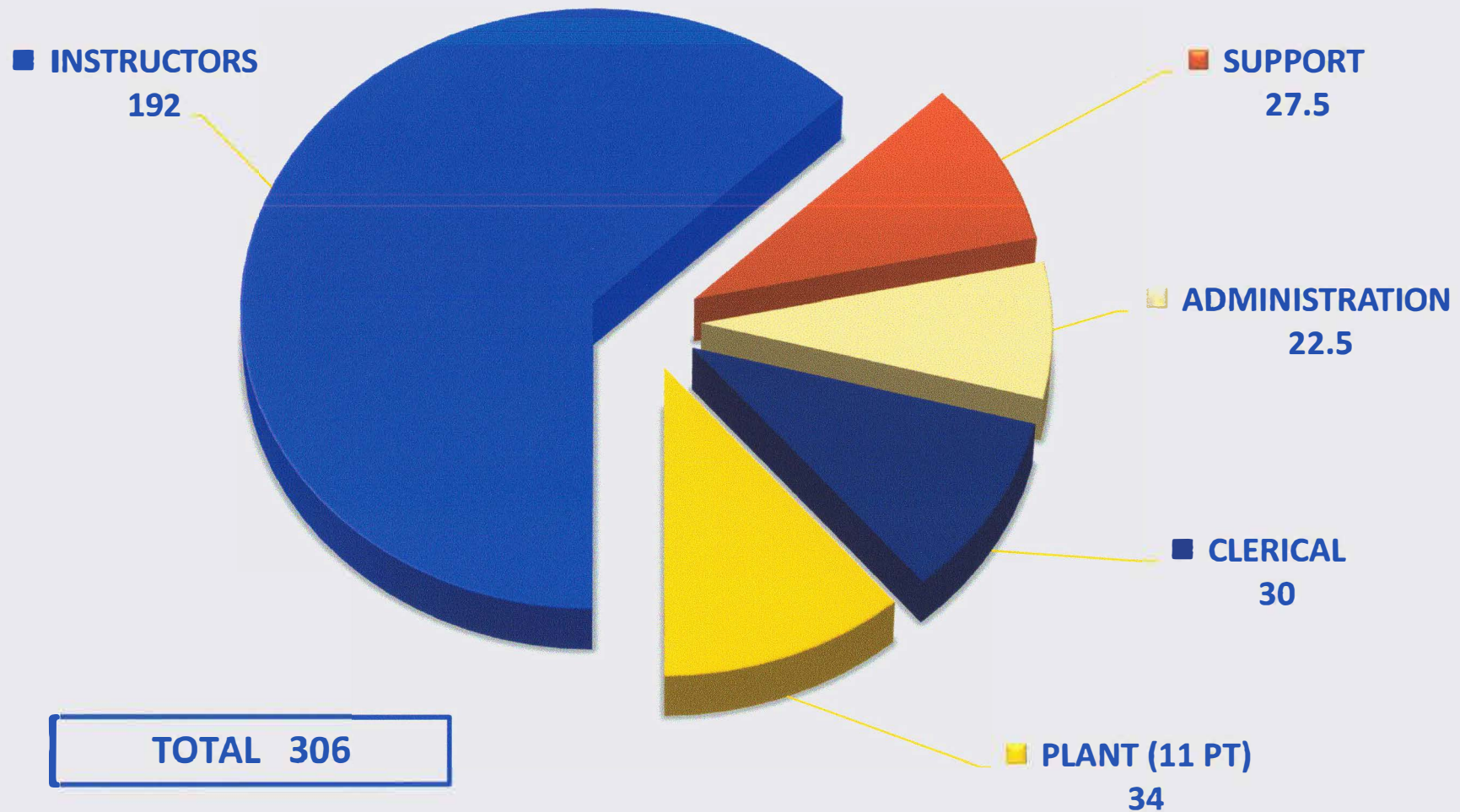
TOTAL \$ 60,519.00

Personnel Summary

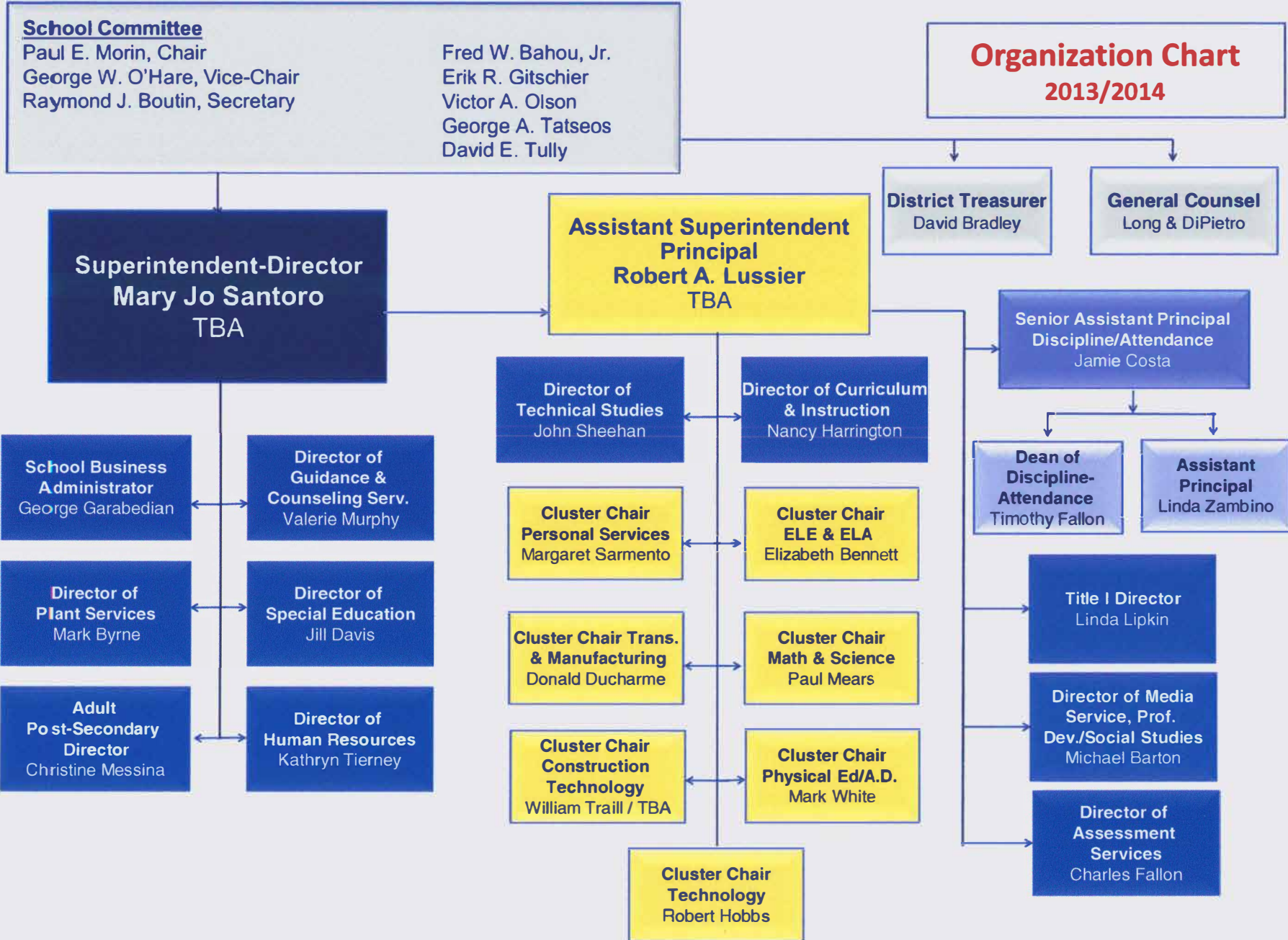


Total \$22,006,280

PERSONNEL Categorized by Position (LEA Only)



Organization Chart 2013/2014



TAB

9

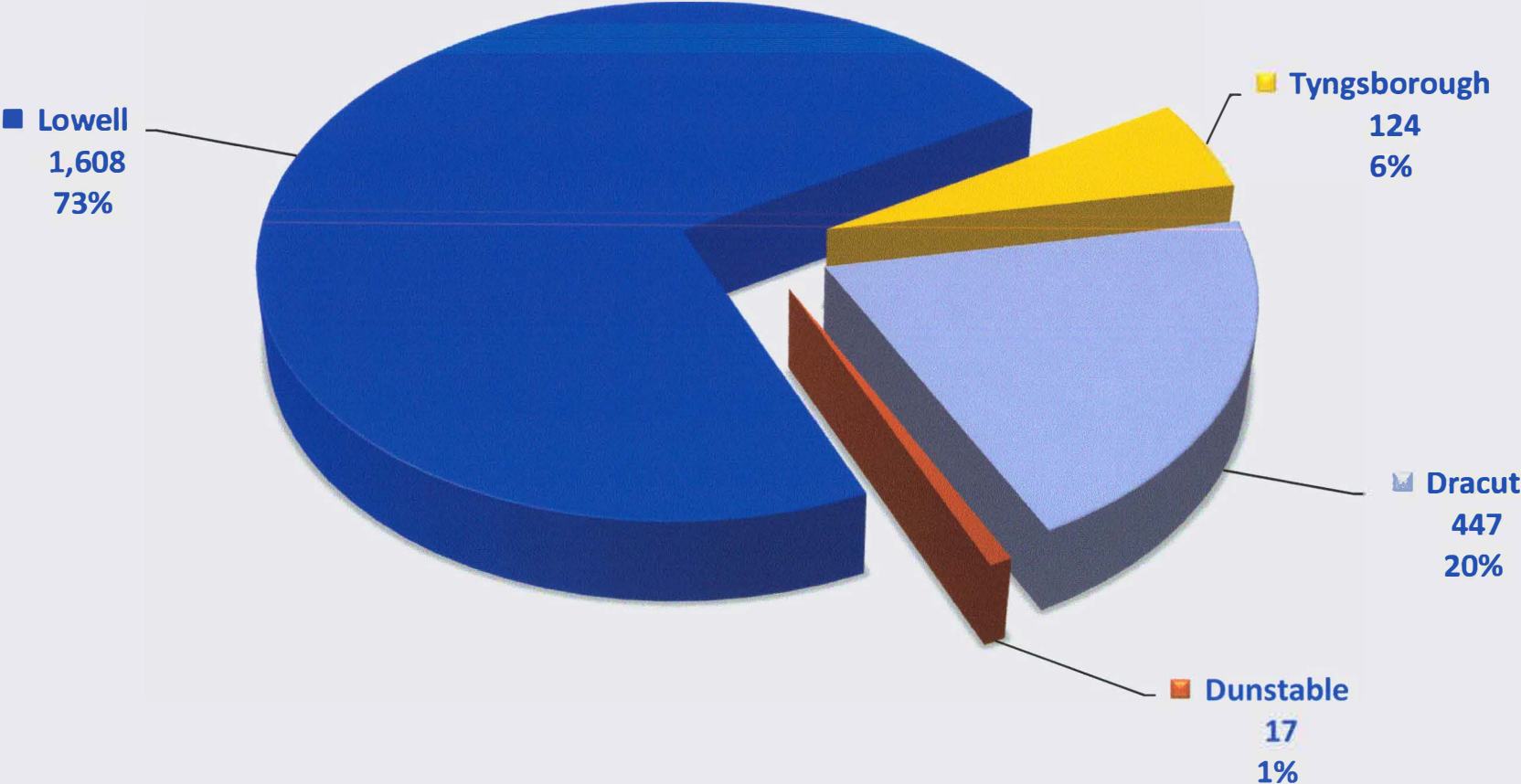


Enrollment

- **Pie Chart, Foundation Enrollment FY13**
- **Pie Chart, Student Enrollment**
- **Five Year Enrollment History for GLTHS**
- **Five Year Enrollment History for Dracut, Dunstable, Lowell, & Tyngsboro**
- **Analysis of Foundation Enrollment**

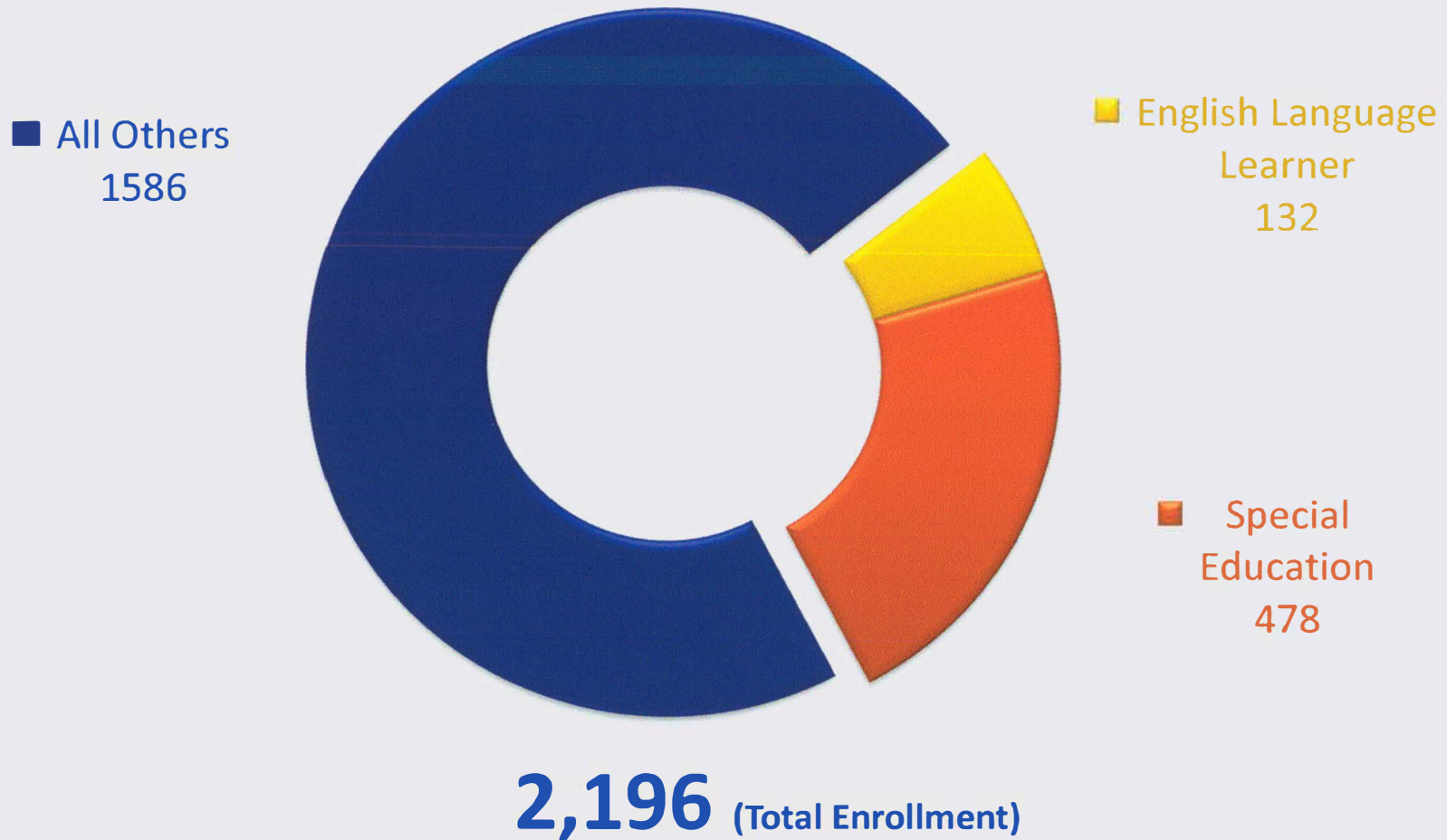
FOUNDATION ENROLLMENT FY 14

(10/1/12)




TOTAL STUDENTS 2,196

STUDENT ENROLLMENT



GREATER LOWELL TECHNICAL HIGH SCHOOL FIVE YEAR ENROLLMENT HISTORY

 **DOWN -7** Students (From 2013)



DRACUT FIVE YEAR ENROLLMENT HISTORY

 **UP + 6 STUDENTS** (From 2013)



DUNSTABLE FIVE YEAR ENROLLMENT HISTORY

 **UP + 2 STUDENTS** (From 2013)



 DUNSTABLE

LOWELL FIVE YEAR ENROLLMENT HISTORY

 **DOWN -15 STUDENTS** (From 2013)



 LOWELL

TYNGSBOROUGH FIVE YEAR ENROLLMENT HISTORY

 **No change** (From 2013)



 TYNGSBORO

Analysis of Foundation Enrollment

DATE COUNT FISCAL YR.	10/01/04 2006	10/01/05 2007	10/01/06 2008	10/01/07 2009	10/01/08 2010	10/01/09 2011	10/01/10 2012	10/01/11 2013	10/01/12 2014	% OF TOTAL	CHANGE 1 YR.	CHANGE 5 YRS.
GLTHS - STUDENTS												
DRACUT	288	304	289	311	330	371	426	429	435	20.7%	6	124
DUNSTABLE	12	13	12	12	11	11	10	8	7	0.3%	-1	-5
LOWELL	1,561	1,532	1,524	1,528	1,470	1,516	1,486	1,554	1,537	73.3%	-17	9
TYNGSBORO	82	88	92	97	107	116	132	121	119	5.7%	-2	22
TOTAL	1,943	1,937	1,917	1,948	1,918	2,014	2,054	2,112	2,098	100%	-14	150
PRACTICAL NURSING STUDENTS												
DRACUT	13	6	10	10	13	11	10	9	8	16.0%	-1	-2
DUNSTABLE	0	2	0	0	0	0	1	1	1	2.0%	0	1
LOWELL	37	41	35	32	28	28	26	31	39	78.0%	8	7
TYNGSBORO	3	1	2	1	2	2	4	2	2	4.0%	0	1
TOTAL	53	50	47	43	43	41	41	43	50	100%	7	7
SCHOOL CHOICE SENDING												
DRACUT	4	2	6	4	3	4	2	3	4	8.3%	1	0
DUNSTABLE	2	3	4	5	5	7	7	6	9	18.8%	3	4
LOWELL	61	95	85	74	55	39	48	38	32	66.7%	-6	-42
TYNGSBORO	0	3	5	3	2	0	0	1	3	6.3%	2	0
TOTAL	67	103	100	86	65	50	57	48	48	100%	0	-38
COMBINED												
DRACUT	305	312	305	325	346	386	438	441	447	20.4%	6	122
DUNSTABLE	14	18	16	17	16	18	18	15	17	0.8%	2	0
LOWELL	1,659	1,668	1,644	1,634	1,553	1,583	1,560	1,623	1,608	73.2%	-15	-26
TYNGSBORO	85	92	99	101	111	118	136	124	124	5.6%	0	23
TOTAL	2,063	2,090	2,064	2,077	2,026	2,105	2,152	2,203	2,196	100%	-7	119

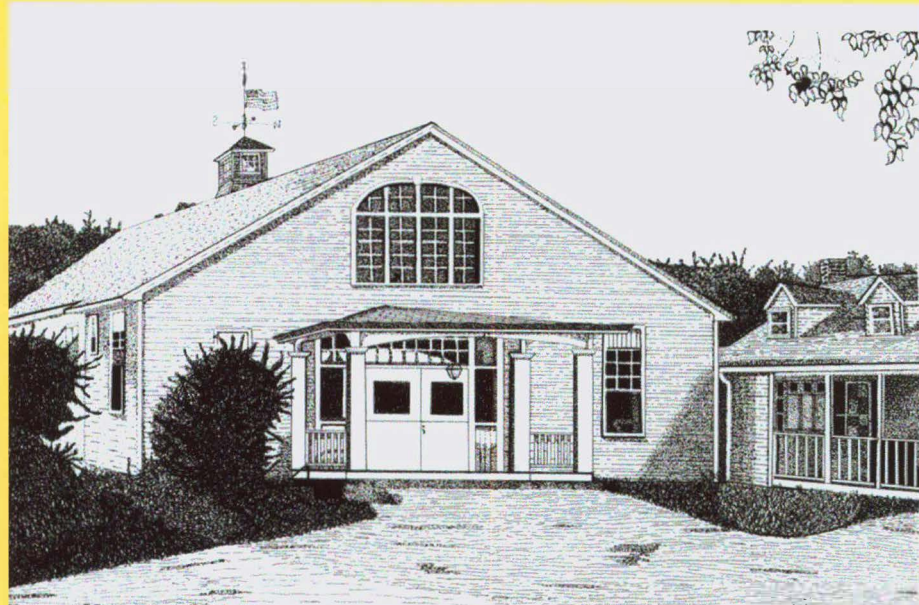
TAB

10



- **Ten-year History of Individual Member Community Assessments**

DRACUT

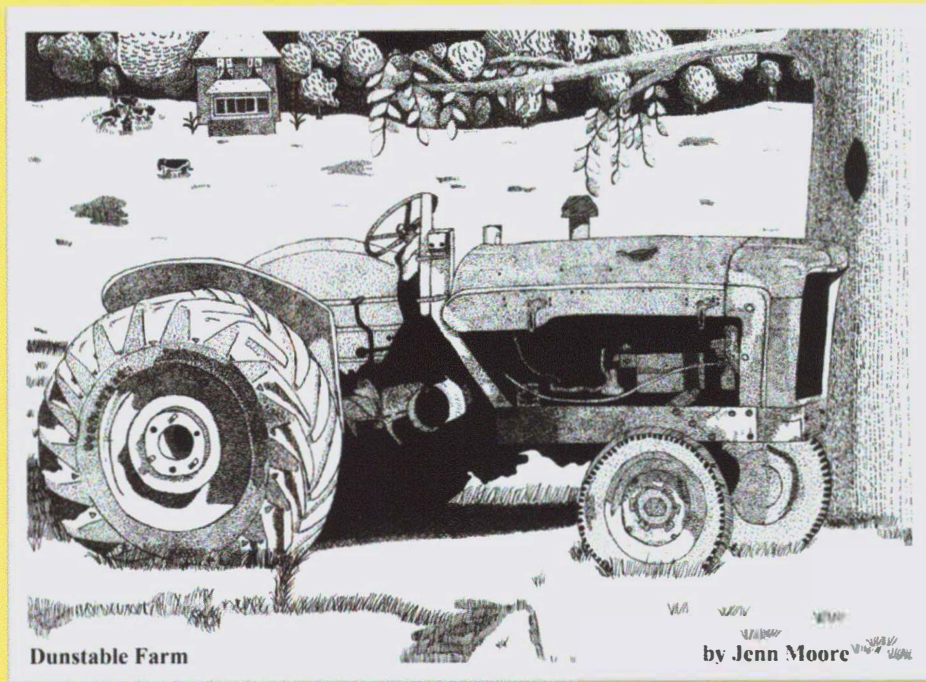


Dracut Historical Society

by Jeff James

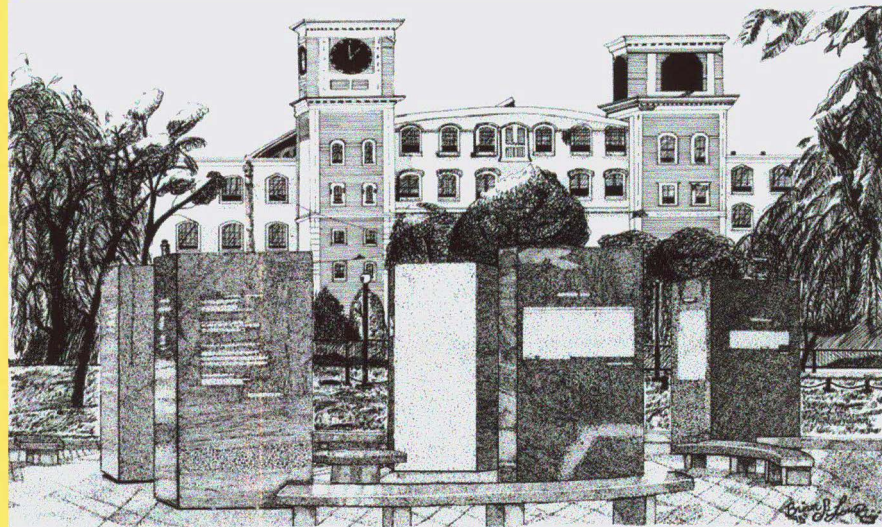
Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2005	290	\$1,839,163	\$127,962	7%
2006	305	\$1,926,673	\$87,510	5%
2007	312	\$2,135,505	\$208,832	11%
2008	305	\$2,169,786	\$34,281	2%
2009	325	\$2,364,520	\$194,734	9%
2010	346	\$2,447,544	\$83,024	4%
2011	386	\$2,901,459	\$453,915	19%
2012	438	\$3,304,961	\$403,502	14%
2013	441	\$3,463,552	\$158,591	5%
2014	447	\$3,690,313	\$226,761	7%

DUNSTABLE



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2005	13	\$103,226	\$6,072	6%
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	\$186,369	\$34,880	23%

LOWELL



Kerouac Park, Lowell

Brian St. Louis

Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2005	1614	\$4,981,908	\$169,955	4%
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	\$5,980,116	\$346,146	6%
2014	1608	\$6,370,618	\$390,502	7%

TYNGSBOROUGH



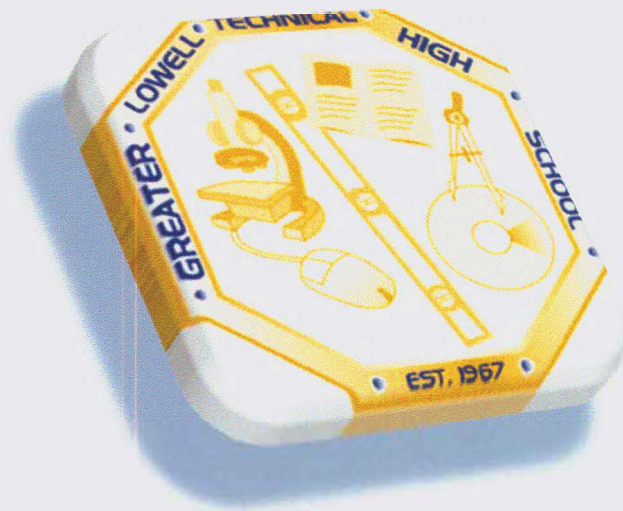
Stonehedge Inn, Tyngsboro

by Saona Suo

Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2005	80	\$273,218	\$209,482	329%
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	\$1,275,316	\$69,180	6%

TAB

II



- **New Equipment and Projects**

NEW EQUIPMENT & PROJECTS

FY 2014

INSTRUCTIONAL EQUIPMENT

To be funded by Grants

\$ -

PLANT/FACILITY

Carpet Replacement	\$	10,000.00	
Back-up Generator-Pump Station	\$	<u>25,000.00</u>	
			\$ 35,000

Technology

Classroom Technology (Computers, Monitors, Boards etc.)	\$	242,350	
Wireless/Network	\$	100,000	
Library- Technology	\$	<u>28,000</u>	
			<u>\$ 370,350</u>

TOTAL NEW PROJECTS

\$ 405,350

TAB 12



Line Item Budget Report

- **Budget Breakdown by Department/Cluster**
- **Budget Report Index**
- **LEA Budget**
- **Grants and Other Sources**

BUDGET BREAKDOWN

By Department/Cluster

CLUSTER / DEPARTMENT	SALARY	NON-SALARY	COMBINED	%
ACADEMIC / CURRICULUM	\$ 6,523,638	\$ 552,188	\$ 7,075,826	19.4%
ATHLETICS	\$ 229,203	\$ 165,450	\$ 394,653	1.1%
ATTENDANCE / DISCIPLINE	\$ 557,243	\$ 3,000	\$ 560,243	1.5%
BUSINESS OFFICE	\$ 396,942	\$ 81,718	\$ 478,660	1.3%
CONSTRUCTION TECHNOLOGY	\$ 1,566,926	\$ 135,100	\$ 1,702,026	4.7%
DATA & ASSESSMENT	\$ 264,253	\$ 36,200	\$ 300,453	0.8%
DEBT SERVICE	\$ -	\$ 58,300	\$ 58,300	0.2%
GUIDANCE / HEALTH	\$ 1,563,934	\$ 65,550	\$ 1,629,484	4.5%
HEALTH CLUSTER	\$ 844,653	\$ 65,600	\$ 910,253	2.5%
HUMAN RESOURCE	\$ 85,165	\$ 11,100	\$ 96,265	0.3%
INFORMATION MANAGEMENT	\$ 306,347	\$ 320,400	\$ 626,747	1.7%
LIBRARY	\$ 440,837	\$ 122,000	\$ 562,837	1.5%
PERSONAL SERVICES CLUSTER	\$ 1,110,089	\$ 115,600	\$ 1,225,689	3.4%
PLANT SERVICES	\$ 1,553,297	\$ 1,818,050	\$ 3,371,347	9.3%
SCHOOL CHOICE	\$ -	\$ 279,218	\$ 279,218	0.8%
SCHOOL COMMITTEE	\$ 18,534	\$ 140,950	\$ 159,484	0.4%
SPECIAL EDUCATION	\$ 2,071,354	\$ 33,300	\$ 2,104,654	5.8%
SUPERINTENDENT	\$ 467,755	\$ 24,000	\$ 491,755	1.4%
TECHNICAL SERVICES	\$ 861,975	\$ 4,000	\$ 865,975	2.4%
TECHNOLOGY CLUSTER	\$ 2,118,229	\$ 230,200	\$ 2,348,429	6.4%
TRANSPORTATION (Buses)	\$ -	\$ 1,765,000	\$ 1,765,000	4.8%
TRANSP. & MANUFACTURING	\$ 1,025,906	\$ 120,300	\$ 1,146,206	3.1%
UNEMP/INSURANCE/RET/LIAB	\$ -	\$ 8,257,366	\$ 8,257,366	22.7%
TOTAL	\$ 22,006,280	\$ 14,404,590	\$ 36,410,870	100%

BUDGET REPORT INDEX

1	Athletic Services	7
2	Auto Collision	6
3	Automotive Technology	6
4	Baseball	8
5	Basketball Boys	8
6	Basketball Girls	8
7	CADD Technology	7
8	Care & Upkeep of Equipment	13
9	Care & Upkeep of Grounds	12
10	Carpentry	4
11	Cheerleading	7
12	Cosmetology	3
13	Cross Country	8
14	Curriculum Services	9
15	Custodial Services	13
16	Data & Assessment Services	12
17	Discipline & Attendance	9
18	Early Childhood Education	3
19	Electrical	5
20	Electronics	7
21	Engineering Technology	2
22	English Language Education	1
23	Football	8
24	Graphic Communications	2
25	Guidance	9
26	Health Assistant	3
27	Health Services	9
28	Hospitality	1
29	HVAC & R	4
30	Information Management	11
31	Lacrosse Boys	8
32	Lacrosse Girls	9
33	Language Arts	5
34	Library Services	10
35	LPN Program	3
36	Machine Tech.	6
37	Marketing Education	2
38	Masonry	4
39	Math	5

BUDGET REPORT INDEX

40	Medical Assistant	3
41	Metal Fab.	6
42	Office Technology	2
43	Operation of Plant Services	13
44	Painting & Design Technology	4
45	Personnel Services	11
46	Physical Education	6
47	Plumbing	4
48	Programming & Web Development	2
49	Remedial Reading	1
50	School Choice Students	10
51	School Committee Services	10
52	Science	5
53	Security Services	12
54	Soccer Boys	8
55	Soccer Girl	7
56	Social Studies	5
57	Softball	7
58	Special Education Program	1
59	Superintendent's Services	10
60	Supervision of Plant Services	12
61	Support Service/Administration	11
62	Support Service/Human Resources	11
63	Swimming	8
64	Technical Services	10
65	Tennis	8
66	Track & Field	8
67	Transportation	11
68	Volleyball Boys	8
69	Volleyball Girls	7
70	Wrestling	7

Greater Lowell Technical High School
Preliminary FY14 Budget

GENERAL FUND 0001		2012	2013	2013	2014	Difference
		ACTUAL	ORIGINAL	REVISED	SUPERINTENDENT	FY14 vs
			BUDGET	BUDGET	RECOMMENDED	FY13
10101	Special Education					
21101	ADMIN/SAL	\$ 112,643	\$ 109,014	\$ 114,539	\$ 119,477	\$4,938
21102	SEC/CLER	\$ 102,933	\$ 99,004	\$ 103,004	\$ 105,972	\$2,968
23101	SPECIALISTS	\$ 1,288,850	\$ 1,355,547	\$ 1,355,547	\$ 1,360,551	\$5,004
23303	PARAPROFESSIONALS	\$ 163,882	\$ 166,474	\$ 177,374	\$ 181,945	\$4,571
24105	TEXT MEDIA	\$ 3,500	\$ 5,000	\$ 5,000	\$ 3,000	(\$2,000)
24204	CONTRACTED	\$ 10,972	\$ 12,000	\$ 12,000	\$ 14,000	\$2,000
24305	GENERAL SUPPLIES	\$ 7,449	\$ 8,000	\$ 8,000	\$ 7,200	(\$800)
24515	TECH EQUIPMENT	\$ 2,628	\$ 5,000	\$ 5,000	\$ 3,500	(\$1,500)
28001	PSYCHOLOGISTS SAL	\$ 278,951	\$ 280,774	\$ 280,774	\$ 303,409	\$22,635
28004	CONTRACTED SERV	\$ 4,755	\$ 5,000	\$ 5,000	\$ 4,500	(\$500)
28005	PSYCH SUPPLIES	\$ 1,171	\$ 1,200	\$ 1,200	\$ 1,100	(\$100)
		\$ 1,977,736	\$ 2,047,013	\$ 2,067,438	\$ 2,104,654	\$37,216
						\$0
10176	Remedial Reading					
23101	SPECIALISTS	\$ 150,057	\$ 149,829	\$ 153,179	\$ 82,252	(\$70,927)
23303	PARAPROFESSIONALS	\$ -	\$ -	\$ -	\$ -	\$0
24105	TEXT MEDIA	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,500	(\$500)
24204	CONTRACTED	\$ -	\$ -	\$ -	\$ -	\$0
24206	OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$0
24305	GENERAL SUPPLIES	\$ 1,496	\$ 1,500	\$ 1,500	\$ 1,300	(\$200)
24515	TECH EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$0
		\$ 154,554	\$ 154,329	\$ 157,679	\$ 86,052	(\$71,627)
						\$0
10202	English Language Education					
21101	ADMIN/SAL	\$ -	\$ -	\$ -	\$ -	\$0
21102	SEC/CLER	\$ 56,648	\$ 53,844	\$ 55,654	\$ 57,016	\$1,362
23101	SPECIALISTS	\$ 149,073	\$ 196,883	\$ 218,743	\$ 226,233	\$7,490
23303	PARAPROFESSIONALS	\$ 28,346	\$ 29,320	\$ 30,360	\$ 32,446	\$2,086
24105	TEXT MEDIA	\$ 979	\$ 3,000	\$ 3,000	\$ 2,500	(\$500)
24204	CONTRACTED	\$ 2,777	\$ 12,000	\$ 12,000	\$ 5,000	(\$7,000)
24206	OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$0
24305	GENERAL SUPPLIES	\$ 1,283	\$ 2,000	\$ 2,000	\$ 1,800	(\$200)
24515	TECH EQUIPMENT	\$ 2,763	\$ 500	\$ 500	\$ 500	\$0
		\$ 241,870	\$ 297,547	\$ 322,257	\$ 325,495	\$3,238
10303	Hospitality					
23051	TEACHING SALARIES	\$ 524,671	\$ 523,866	\$ 542,166	\$ 553,001	\$10,835
24105	TEXT MEDIA	\$ 3,636	\$ 4,800	\$ 4,800	\$ 4,000	(\$800)
24204	CONTRACTED	\$ 14,921	\$ 22,000	\$ 21,370	\$ 19,000	(\$2,370)
24205	INSTRUCTIONAL EQUIP	\$ -	\$ 20,280	\$ 20,910	\$ -	(\$20,910)
24206	OTHER EXPENSES	\$ 925	\$ 2,600	\$ 2,600	\$ 2,000	(\$600)
24305	GENERAL SUPPLIES	\$ 54,125	\$ 45,000	\$ 45,000	\$ 45,000	\$0
24515	TECH EQUIPMENT	\$ -	\$ 150	\$ 150	\$ 12,000	\$11,850
		\$ 598,277	\$ 618,696	\$ 636,996	\$ 635,001	(\$1,995)

**Greater Lowell Technical High School
Preliminary FY14 Budget**

GENERAL FUND 0001		2012 ACTUAL	2013 ORIGINAL BUDGET	2013 REVISED BUDGET	2014 SUPERINTENDENT RECOMMENDED	Difference FY14 vs FY13
10304 Marketing Education						
23051	TEACHING SALARIES	\$ 235,235	\$ 233,624	\$ 236,374	\$ 311,332	\$74,958
24105	TEXT MEDIA	\$ 1,298	\$ 5,000	\$ 5,000	\$ 4,500	(\$500)
24204	CONTRACTED	\$ 3,130	\$ 3,300	\$ 3,300	\$ 3,400	\$100
24205	INSTRUCTIONAL EQUIP	\$ -	\$ 6,000	\$ 6,000	\$ -	(\$6,000)
24305	GENERAL SUPPLIES	\$ 1,667	\$ 7,000	\$ 7,000	\$ 4,900	(\$2,100)
24515	TECH EQUIPMENT	\$ 1,743	\$ 2,900	\$ 2,900	\$ 750	(\$2,150)
		\$ 243,072	\$ 257,824	\$ 260,574	\$ 324,882	\$64,308
10305 Office Technology						
23051	TEACHING SALARIES	\$ 587,562	\$ 628,427	\$ 648,427	\$ 572,664	(\$75,763)
24105	TEXT MEDIA	\$ 27,214	\$ 22,500	\$ 22,500	\$ 14,350	(\$8,150)
24204	CONTRACTED	\$ 945	\$ 2,600	\$ 2,600	\$ 2,000	(\$600)
24205	INSTRUCTIONAL EQUIP	\$ -	\$ -	\$ -	\$ -	\$0
24305	GENERAL SUPPLIES	\$ 3,073	\$ 8,200	\$ 8,200	\$ 6,000	(\$2,200)
24515	TECH EQUIPMENT	\$ 4,865	\$ 5,600	\$ 5,600	\$ 35,500	\$29,900
		\$ 623,659	\$ 667,327	\$ 687,327	\$ 630,514	(\$56,813)
10307 Graphic Communications						
23051	TEACHING SALARIES	\$ 355,137	\$ 357,761	\$ 357,761	\$ 447,741	\$89,980
24105	TEXT MEDIA	\$ 1,557	\$ 2,800	\$ 2,800	\$ 700	(\$2,100)
24204	CONTRACTED	\$ 3,224	\$ 3,000	\$ 4,500	\$ 5,500	\$1,000
24205	INSTRUCTIONAL EQUIP	\$ 78,697	\$ 25,000	\$ 11,730	\$ -	(\$11,730)
24305	GENERAL SUPPLIES	\$ 46,717	\$ 55,500	\$ 54,000	\$ 48,200	(\$5,800)
24515	TECH EQUIPMENT	\$ -	\$ 6,200	\$ 6,200	\$ 10,000	\$3,800
		\$ 485,333	\$ 450,261	\$ 436,991	\$ 512,141	\$75,150
10308 Programming & Web Development						
23051	TEACHING SALARIES	\$ 158,140	\$ 155,816	\$ 161,316	\$ 164,504	\$3,188
24105	TEXT MEDIA	\$ -	\$ 5,900	\$ 5,900	\$ 3,100	(\$2,800)
24204	CONTRACTED	\$ -	\$ -	\$ -	\$ -	\$0
24205	INSTRUCTIONAL EQUIP	\$ -	\$ -	\$ -	\$ -	\$0
24305	GENERAL SUPPLIES	\$ 1,957	\$ 3,400	\$ 3,400	\$ 3,000	(\$400)
24515	TECH EQUIPMENT	\$ -	\$ 25,200	\$ 25,200	\$ 23,600	(\$1,600)
		\$ 160,097	\$ 190,316	\$ 195,816	\$ 194,204	(\$1,612)
10335 ENGINEERING TECHNOLOGY						
23051	TEACHING SALARIES	\$ -	\$ 138,635	\$ 143,535	\$ 225,520	\$81,985
24105	TEXT MEDIA	\$ -	\$ 7,300	\$ 7,300	\$ 4,000	(\$3,300)
24204	CONTRACTED	\$ -	\$ -	\$ -	\$ -	\$0
24205	INSTRUCTIONAL EQUIP	\$ -	\$ 19,000	\$ 19,000	\$ -	(\$19,000)
24305	GENERAL SUPPLIES	\$ -	\$ 29,900	\$ 27,755	\$ 15,500	(\$12,255)
24515	TECH EQUIPMENT	\$ -	\$ 15,800	\$ 17,945	\$ -	(\$17,945)
		\$ -	\$ 210,635	\$ 215,535	\$ 245,020	\$29,485

Greater Lowell Technical High School Preliminary FY14 Budget

GENERAL FUND 0001		2012 ACTUAL	2013 ORIGINAL BUDGET	2013 REVISED BUDGET	2014 SUPERINTENDENT RECOMMENDED	Difference FY14 vs FY13
10406	Medical Assistant					
23051	TEACHING SALARIES	\$ 312,003	\$ 386,740	\$ 396,740	\$ 475,057	\$78,317
24105	TEXT MEDIA	\$ 2,231	\$ 3,300	\$ 9,770	\$ 16,600	\$6,830
24204	CONTRACTED	\$ 1,158	\$ 1,000	\$ 1,000	\$ 500	(\$500)
24205	INSTRUCTIONAL EQUIP	\$ -	\$ -	\$ -	\$ -	\$0
24305	GENERAL SUPPLIES	\$ 10,252	\$ 17,500	\$ 22,500	\$ 35,000	\$12,500
24515	TECH EQUIPMENT	\$ 2,927	\$ 500	\$ 500	\$ -	(\$500)
		\$ 328,571	\$ 409,040	\$ 430,510	\$ 527,157	\$96,647
10409	LPN Program					
21102	SEC/CLER	\$ 57,863	\$ 55,844	\$ 57,654	\$ 59,016	\$1,362
		\$ 57,863	\$ 55,844	\$ 57,654	\$ 59,016	\$1,362
10410	Health Assistant					
23051	TEACHING SALARIES	\$ 354,115	\$ 353,516	\$ 371,516	\$ 310,580	(\$60,936)
24105	TEXT MEDIA	\$ 557	\$ 10,000	\$ 10,000	\$ 7,000	(\$3,000)
24204	CONTRACTED	\$ 1,410	\$ 2,500	\$ 2,500	\$ 2,500	\$0
24305	GENERAL SUPPLIES	\$ 2,070	\$ 2,500	\$ 2,500	\$ 4,000	\$1,500
24515	TECH EQUIPMENT	\$ -	\$ 300	\$ 300	\$ -	(\$300)
		\$ 358,152	\$ 368,816	\$ 386,816	\$ 324,080	(\$62,736)
10412	Early Childhood Education					
23051	TEACHING SALARIES	\$ 214,312	\$ 214,091	\$ 221,691	\$ 229,267	\$7,576
24105	TEXT MEDIA	\$ 1,234	\$ 3,000	\$ 3,000	\$ 2,200	(\$800)
24204	CONTRACTED	\$ 750	\$ 3,500	\$ 3,500	\$ 500	(\$3,000)
24305	GENERAL SUPPLIES	\$ 1,964	\$ 3,000	\$ 3,000	\$ 2,500	(\$500)
24515	TECH EQUIPMENT	\$ -	\$ 200	\$ 200	\$ -	(\$200)
		\$ 218,259	\$ 223,791	\$ 231,391	\$ 234,467	\$3,076
10414	Fashion Technology					
23051	TEACHING SALARIES	\$ 152,169	\$ -	\$ -	\$ -	\$0
24204	CONTRACTED	\$ 1,500	\$ -	\$ -	\$ -	\$0
24305	GENERAL SUPPLIES	\$ 1,094	\$ -	\$ -	\$ -	\$0
		\$ 154,763	\$ -	\$ -	\$ -	\$0
Cosmetology						
23051	TEACHING SALARIES	\$ 309,055	\$ 310,647	\$ 321,472	\$ 327,821	\$6,349
24105	TEXT MEDIA	\$ 510	\$ 6,300	\$ 6,300	\$ 4,200	(\$2,100)
24204	CONTRACTED	\$ -	\$ 500	\$ 500	\$ 500	\$0
24305	GENERAL SUPPLIES	\$ 20,874	\$ 22,000	\$ 22,000	\$ 22,000	\$0
24515	TECH EQUIPMENT	\$ -	\$ -	\$ -	\$ 1,700	\$1,700
		\$ 330,438	\$ 339,447	\$ 350,272	\$ 356,221	\$5,949

Greater Lowell Technical High School Preliminary FY14 Budget

GENERAL FUND 0001		2012 ACTUAL	2013 ORIGINAL BUDGET	2013 REVISED BUDGET	2014 SUPERINTENDENT RECOMMENDED	Difference FY14 vs FY13
10516	Painting & Design					
23051	TEACHING SALARIES	\$ 222,413	\$ 219,115	\$ 230,865	\$ 233,361	\$2,496
24105	TEXT MEDIA	\$ 1,050	\$ 1,000	\$ 1,000	\$ 900	(\$100)
24204	CONTRACTED	\$ 364	\$ 500	\$ 500	\$ 500	\$0
24205	INSTRUCTIONAL EQUIP	\$ 15,074	\$ 3,200	\$ 3,200	\$ -	(\$3,200)
24305	GENERAL SUPPLIES	\$ 11,999	\$ 10,000	\$ 10,000	\$ 9,500	(\$500)
24515	TECH EQUIPMENT	\$ -	\$ 3,200	\$ 3,200	\$ -	(\$3,200)
		\$ 250,901	\$ 237,015	\$ 248,765	\$ 244,261	(\$4,504)
10517	HVAC & R					
23051	TEACHING SALARIES	\$ 224,255	\$ 220,930	\$ 220,930	\$ 226,753	\$5,823
23303	PARAPROFESSIONALS	\$ -	\$ 25,000	\$ 25,000	\$ 26,408	\$1,408
24105	TEXT MEDIA	\$ 1,064	\$ 1,000	\$ 1,000	\$ 900	(\$100)
24204	CONTRACTED	\$ 167	\$ 300	\$ 300	\$ 300	\$0
24305	GENERAL SUPPLIES	\$ 24,963	\$ 27,100	\$ 27,100	\$ 26,600	(\$500)
24515	TECH EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$0
		\$ 250,450	\$ 274,330	\$ 274,330	\$ 280,961	\$6,631
10518	Carpentry					
23051	TEACHING SALARIES	\$ 303,268	\$ 301,767	\$ 312,397	\$ 317,368	\$4,971
24105	TEXT MEDIA	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$0
24204	CONTRACTED	\$ 2,998	\$ 3,000	\$ 3,000	\$ 3,000	\$0
24205	INSTRUCTIONAL EQUIP	\$ 24,616	\$ -	\$ -	\$ -	\$0
24305	GENERAL SUPPLIES	\$ 25,499	\$ 28,000	\$ 28,000	\$ 27,500	(\$500)
24515	TECH EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$0
		\$ 357,381	\$ 333,767	\$ 344,397	\$ 348,868	\$4,471
10519	Plumbing					
23051	TEACHING SALARIES	\$ 219,386	\$ 220,181	\$ 229,791	\$ 235,930	\$6,139
24105	TEXT MEDIA	\$ 1,000	\$ 8,321	\$ 8,321	\$ 4,000	(\$4,321)
24204	CONTRACTED	\$ 163	\$ 300	\$ 300	\$ 300	\$0
24305	GENERAL SUPPLIES	\$ 19,946	\$ 23,000	\$ 23,000	\$ 22,000	(\$1,000)
24515	TECH EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$0
		\$ 240,495	\$ 251,802	\$ 261,412	\$ 262,230	\$818
10520	Masonry					
23051	TEACHING SALARIES	\$ 210,521	\$ 206,722	\$ 215,877	\$ 220,214	\$4,337
24105	TEXT MEDIA	\$ 3,359	\$ 1,000	\$ 1,000	\$ 1,000	\$0
24204	CONTRACTED	\$ 500	\$ 500	\$ 500	\$ 500	\$0
24305	GENERAL SUPPLIES	\$ 15,963	\$ 19,000	\$ 19,000	\$ 18,000	(\$1,000)
24515	TECH EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$0
		\$ 230,342	\$ 227,222	\$ 236,377	\$ 239,714	\$3,337

**Greater Lowell Technical High School
Preliminary FY14 Budget**

GENERAL FUND 0001		2012	2013	2Q13	2014	Difference
		ACTUAL	ORIGINAL	REVISED	SUPERINTENDENT	FY14 vs
			BUDGET	BUDGET	RECOMMENDED	FY13
10521	Electrical					
23051	TEACHING SALARIES	\$ 221,268	\$ 288,043	\$ 300,173	\$ 306,892	\$6,719
24105	TEXT MEDIA	\$ 4,000	\$ 1,200	\$ 1,200	\$ 1,200	\$0
24204	CONTRACTED	\$ 126	\$ 400	\$ 400	\$ 400	\$0
24205	INSTRUCTIONAL EQUIP	\$ -	\$ 2,850	\$ 2,850	\$ -	(\$2,850)
24305	GENERAL SUPPLIES	\$ 16,440	\$ 18,000	\$ 18,000	\$ 17,500	(\$500)
		\$ 241,834	\$ 310,493	\$ 322,623	\$ 325,992	\$3,369
10622	Social Studies					
23051	TEACHING SALARIES	\$ 698,782	\$ 751,785	\$ 660,985	\$ 677,291	\$16,306
24105	TEXT MEDIA	\$ 10,060	\$ 11,500	\$ 11,500	\$ 38,000	\$26,500
24305	GENERAL SUPPLIES	\$ 7,491	\$ 6,000	\$ 6,000	\$ 3,000	(\$3,000)
24515	TECH EQUIPMENT	\$ -	\$ 5,000	\$ 5,000	\$ -	(\$5,000)
		\$ 716,333	\$ 774,285	\$ 683,485	\$ 718,291	\$34,806
10623	Language Arts					\$0
23051	TEACHING SALARIES	\$ 1,131,098	\$ 1,163,690	\$ 1,033,640	\$ 1,188,481	\$154,841
24105	TEXT MEDIA	\$ 8,391	\$ 15,000	\$ 15,000	\$ 13,000	(\$2,000)
24305	GENERAL SUPPLIES	\$ 3,460	\$ 4,000	\$ 4,000	\$ 3,600	(\$400)
24515	TECH EQUIPMENT	\$ 1,500	\$ 2,000	\$ 2,000	\$ 15,000	\$13,000
		\$ 1,144,449	\$ 1,184,690	\$ 1,054,640	\$ 1,220,081	\$165,441
10624	Math					
23051	TEACHING SALARIES	\$ 1,120,640	\$ 1,184,857	\$ 1,321,637	\$ 1,410,555	\$88,918
24105	TEXT MEDIA	\$ 6,935	\$ 20,000	\$ 20,000	\$ 10,000	(\$10,000)
24305	GENERAL SUPPLIES	\$ 5,359	\$ 4,000	\$ 4,000	\$ 4,000	\$0
24515	TECH EQUIPMENT	\$ 1,848	\$ -	\$ -	\$ 6,000	\$6,000
		\$ 1,134,782	\$ 1,208,857	\$ 1,345,637	\$ 1,430,555	\$84,918
10725	Science					
23051	TEACHING SALARIES	\$ 834,432	\$ 833,048	\$ 861,398	\$ 945,278	\$83,880
24105	TEXT MEDIA	\$ 7,034	\$ 5,000	\$ 5,000	\$ 6,000	\$1,000
24204	CONTRACTED	\$ 400	\$ -	\$ -	\$ -	\$0
24205	INSTRUCTIONAL EQUIP	\$ 1,357	\$ 6,000	\$ 6,000	\$ -	(\$6,000)
24305	GENERAL SUPPLIES	\$ 2,752	\$ 3,000	\$ 3,000	\$ 3,000	\$0
24515	TECH EQUIPMENT	\$ 1,138	\$ 4,000	\$ 4,000	\$ 6,500	\$2,500
		\$ 847,113	\$ 851,048	\$ 879,398	\$ 960,778	\$81,380

Greater Lowell Technical High School
Preliminary FY14 Budget

GENERAL FUND 0001		2012	2013	2013	2014	Difference
		ACTUAL	ORIGINAL	REVISED	SUPERINTENDENT	FY14 vs
			BUDGET	BUDGET	RECOMMENDED	FY13
10726	Physical Education					
23051	TEACHING SALARIES	\$ 644,803	\$ 642,680	\$ 665,330	\$ 686,268	\$20,938
24105	TEXT MEDIA	\$ 927	\$ 1,900	\$ 1,900	\$ 2,500	\$600
24204	CONTRACTED	\$ 5,308	\$ 7,500	\$ 7,500	\$ 7,500	\$0
24205	INSTRUCTIONAL EQUIP	\$ 5,260	\$ 7,000	\$ 7,000	\$ -	(\$7,000)
24305	GENERAL SUPPLIES	\$ 5,960	\$ 6,000	\$ 6,000	\$ 5,600	(\$400)
24515	TECH EQUIPMENT	\$ -	\$ 3,000	\$ 3,000	\$ -	(\$3,000)
35103	INTRAMURAL COACHING STA	\$ 4,864	\$ 7,500	\$ 7,500	\$ 7,500	\$0
		\$ 667,121	\$ 675,580	\$ 698,230	\$ 709,368	\$11,138
10827	Auto Collision					
23051	TEACHING SALARIES	\$ 227,648	\$ 223,633	\$ 233,308	\$ 238,630	\$5,322
24105	TEXT MEDIA	\$ 4,479	\$ 2,394	\$ 2,394	\$ 4,300	\$1,906
24204	CONTRACTED	\$ 6,271	\$ 4,500	\$ 5,075	\$ 4,500	(\$575)
24205	INSTRUCTIONAL EQUIP	\$ 23,524	\$ 21,225	\$ 21,225	\$ -	(\$21,225)
24305	GENERAL SUPPLIES	\$ 21,832	\$ 22,000	\$ 22,000	\$ 21,000	(\$1,000)
24515	TECH EQUIPMENT	\$ 390	\$ -	\$ -	\$ -	\$0
		\$ 284,144	\$ 273,752	\$ 284,002	\$ 268,430	(\$15,572)
10829	Metal Fab					
23051	TEACHING SALARIES	\$ 222,785	\$ 219,513	\$ 227,223	\$ 232,346	\$5,123
24105	TEXT MEDIA	\$ 1,420	\$ 3,000	\$ 3,000	\$ 1,000	(\$2,000)
24204	CONTRACTED	\$ 2,040	\$ 3,500	\$ 3,500	\$ 3,500	\$0
24205	INSTRUCTIONAL EQUIP	\$ 2,959	\$ 27,000	\$ 27,000	\$ -	(\$27,000)
24305	GENERAL SUPPLIES	\$ 27,849	\$ 29,000	\$ 29,000	\$ 28,000	(\$1,000)
		\$ 257,053	\$ 282,013	\$ 289,723	\$ 264,846	(\$24,877)
10831	Machine Tech.					
23051	TEACHING SALARIES	\$ 215,934	\$ 214,587	\$ 222,177	\$ 226,622	\$4,445
24105	TEXT MEDIA	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$0
24204	CONTRACTED	\$ 2,562	\$ 5,000	\$ 4,425	\$ 4,000	(\$425)
24205	INSTRUCTIONAL EQUIP	\$ -	\$ 18,515	\$ 18,805	\$ -	(\$18,805)
24305	GENERAL SUPPLIES	\$ 20,997	\$ 21,000	\$ 20,710	\$ 20,500	(\$210)
		\$ 239,493	\$ 260,102	\$ 267,117	\$ 252,122	(\$14,995)
10832	Automotive Technology					
23051	TEACHING SALARIES	\$ 310,574	\$ 310,932	\$ 321,882	\$ 328,308	\$6,426
24105	TEXT MEDIA	\$ 3,914	\$ 3,974	\$ 3,974	\$ 3,500	(\$474)
24204	CONTRACTED	\$ 10,347	\$ 10,000	\$ 10,000	\$ 10,000	\$0
24205	INSTRUCTIONAL EQUIP	\$ -	\$ 15,000	\$ 15,000	\$ -	(\$15,000)
24305	GENERAL SUPPLIES	\$ 18,138	\$ 20,000	\$ 20,000	\$ 19,000	(\$1,000)
		\$ 342,973	\$ 359,906	\$ 370,856	\$ 360,808	(\$10,048)

**Greater Lowell Technical High School
Preliminary FY14 Budget**

GENERAL FUND 0001		2012	2013	2013	2014	Difference
		ACTUAL	ORIGINAL	REVISED	SUPERINTENDENT	FY14 vs
			BUDGET	BUDGET	RECOMMENDED	FY13
10833	Cadd Technology					
23051	TEACHING SALARIES	\$ 156,740	\$ 154,416	\$ 159,916	\$ 163,104	\$3,188
24105	TEXT MEDIA	\$ 7,855	\$ 8,800	\$ 8,800	\$ 8,800	\$0
24204	CONTRACTED	\$ 2,500	\$ 2,700	\$ 4,500	\$ 2,700	(\$1,800)
24205	INSTRUCTIONAL EQUIP	\$ -	\$ -	\$ -	\$ -	\$0
24305	GENERAL SUPPLIES	\$ 7,721	\$ 10,000	\$ 10,000	\$ 9,200	(\$800)
24515	TECH EQUIPMENT	\$ 3,282	\$ 4,100	\$ 4,100	\$ -	(\$4,100)
		\$ 178,099	\$ 180,016	\$ 187,316	\$ 183,804	(\$3,512)
10834	Electronics					
23051	TEACHING SALARIES	\$ 223,328	\$ 219,163	\$ 226,938	\$ 233,364	\$6,426
24105	TEXT MEDIA	\$ 952	\$ 11,600	\$ 11,600	\$ 400	(\$11,200)
24204	CONTRACTED	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$0
24305	GENERAL SUPPLIES	\$ 28,998	\$ 18,300	\$ 18,300	\$ 14,300	(\$4,000)
24515	TECH EQUIPMENT	\$ -	\$ 4,000	\$ 4,000	\$ 6,300	\$2,300
		\$ 253,278	\$ 256,563	\$ 264,338	\$ 257,864	(\$6,474)
11439	Softball					
35105	ATHLETIC SUPPLIES	\$ 1,570	\$ 1,600	\$ 1,600	\$ 1,500	(\$100)
		\$ 1,570	\$ 1,600	\$ 1,600	\$ 1,500	(\$100)
						\$0
11440	Girls Soccer					
35105	ATHLETIC SUPPLIES	\$ 1,600	\$ 2,000	\$ 2,000	\$ 1,900	(\$100)
		\$ 1,600	\$ 2,000	\$ 2,000	\$ 1,900	(\$100)
11441	Volleyball					
35105	ATHLETIC SUPPLIES	\$ 662	\$ 1,200	\$ 1,200	\$ 1,100	(\$100)
Volleyball		\$ 662	\$ 1,200	\$ 1,200	\$ 1,100	(\$100)
11442	Gen. Athletic Services					
35001	ADMIN/SAL	\$ -	\$ -	\$ -	\$ -	\$0
35103	COACHING STAFF	\$ 215,615	\$ 227,165	\$ 250,665	\$ 229,203	(\$21,462)
35104	OFFICIAL FEE'S	\$ 62,915	\$ 75,000	\$ 75,000	\$ 97,000	\$22,000
35105	ATHLETIC SUPPLIES	\$ 21,337	\$ 16,800	\$ 16,523	\$ 16,000	(\$523)
35106	OTHER EXPENSES	\$ 13,516	\$ 13,000	\$ 13,000	\$ 16,000	\$3,000
73005	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$0
		\$ 313,384	\$ 331,965	\$ 355,188	\$ 358,203	\$3,015
11443	Wrestling					
35105	ATHLETIC SUPPLIES	\$ 1,413	\$ 1,500	\$ 1,500	\$ 1,400	(\$100)
		\$ 1,413	\$ 1,500	\$ 1,500	\$ 1,400	(\$100)
11444	Cheerleading					
35105	ATHLETIC SUPPLIES	\$ 6,484	\$ 3,000	\$ 3,000	\$ 2,500	(\$500)
		\$ 6,484	\$ 3,000	\$ 3,000	\$ 2,500	(\$500)

Greater Lowell Technical High School Preliminary FY14 Budget

GENERAL FUND 0001		2012	2013	2013	2014	Difference
		ACTUAL	ORIGINAL	REVISED	SUPERINTENDENT	FY14 vs
			BUDGET	BUDGET	RECOMMENDED	FY13
11445	Girls Basketball					
35105	ATHLETIC SUPPLIES	\$ 599	\$ 1,400	\$ 1,400	\$ 1,300	(\$100)
		\$ 599	\$ 1,400	\$ 1,400	\$ 1,300	(\$100)
11446	Boys Basketball					
35105	ATHLETIC SUPPLIES	\$ 1,590	\$ 1,400	\$ 1,400	\$ 1,300	(\$100)
		\$ 1,590	\$ 1,400	\$ 1,400	\$ 1,300	(\$100)
11447	Lacrosse					
35105	ATHLETIC SUPPLIES	\$ 3,969	\$ 1,800	\$ 1,800	\$ 1,700	(\$100)
		\$ 3,969	\$ 1,800	\$ 1,800	\$ 1,700	(\$100)
11448	Cross Country					
35105	ATHLETIC SUPPLIES	\$ 988	\$ 1,000	\$ 1,000	\$ 950	(\$50)
		\$ 988	\$ 1,000	\$ 1,000	\$ 950	(\$50)
11449	Baseball					
35105	ATHLETIC SUPPLIES	\$ 2,793	\$ 3,400	\$ 3,400	\$ 3,000	(\$400)
		\$ 2,793	\$ 3,400	\$ 3,400	\$ 3,000	(\$400)
11450	Track & Field					
35105	ATHLETIC SUPPLIES	\$ 130	\$ 1,600	\$ 1,600	\$ 1,500	(\$100)
		\$ 130	\$ 1,600	\$ 1,600	\$ 1,500	(\$100)
11451	Swimming					
35105	ATHLETIC SUPPLIES	\$ 2,100	\$ 1,900	\$ 2,177	\$ 1,800	(\$377)
		\$ 2,100	\$ 1,900	\$ 2,177	\$ 1,800	(\$377)
11452	Tennis					
35105	ATHLETIC SUPPLIES	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,100	(\$100)
		\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,100	(\$100)
11453	Soccer					
35105	ATHLETIC SUPPLIES	\$ 1,399	\$ 2,000	\$ 2,000	\$ 1,800	(\$200)
		\$ 1,399	\$ 2,000	\$ 2,000	\$ 1,800	(\$200)
						\$0
11454	Football					
35105	ATHLETIC SUPPLIES	\$ 5,928	\$ 12,000	\$ 12,000	\$ 10,800	(\$1,200)
		\$ 5,928	\$ 12,000	\$ 12,000	\$ 10,800	(\$1,200)
11477	Volleyball - Boys					
35105	ATHLETIC SUPPLIES	\$ -	\$ 1,200	\$ 1,200	\$ 1,100	(\$100)
		\$ -	\$ 1,200	\$ 1,200	\$ 1,100	(\$100)

Greater Lowell Technical High School
Preliminary FY14 Budget

GENERAL FUND 0001		2012	2013	2013	2014	Difference
		ACTUAL	ORIGINAL	REVISED	SUPERINTENDENT	FY14 vs
			BUDGET	BUDGET	RECOMMENDED	FY13
						\$0
11478	Lacrosse - Girls					
35105	ATHLETIC SUPPLIES	\$ -	\$ 1,800	\$ 1,800	\$ 1,700	(\$100)
		\$ -	\$ 1,800	\$ 1,800	\$ 1,700	(\$100)
11555	Discipline & Attendance					
31001	ADMINISTRATORS SALARIES	\$ 218,894	\$ 297,474	\$ 306,034	\$ 311,657	\$5,623
31002	SECRETARIAL/CLERICAL SALARIES	\$ 94,929	\$ 86,608	\$ 91,308	\$ 89,536	(\$1,772)
31005	SUPPLIES/MATERIALS	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$0
31006	OTHER EXPENSES	\$ 594	\$ 2,000	\$ 2,000	\$ 1,500	(\$500)
36003	SECURITY SALARIES	\$ 145,490	\$ 143,265	\$ 157,265	\$ 156,050	(\$1,215)
		\$ 459,908	\$ 530,847	\$ 558,107	\$ 560,243	\$2,136
11656	Guidance					
23303	PARAPROFESSIONALS	\$ 31,912	\$ 72,405	\$ 74,555	\$ 76,227	\$1,672
27101	COUNSELORS	\$ 1,023,029	\$ 1,020,080	\$ 1,079,080	\$ 1,113,222	\$34,142
27102	SECRETARIAL SERVICES	\$ 110,795	\$ 105,676	\$ 107,976	\$ 110,260	\$2,284
27104	CONTRACTED SERVICE	\$ 4,505	\$ 10,400	\$ 10,400	\$ 10,000	(\$400)
27105	SUPPLIES	\$ 8,584	\$ 7,000	\$ 7,000	\$ 6,500	(\$500)
27106	OTHER EXPENSES	\$ 970	\$ 2,000	\$ 2,000	\$ 1,500	(\$500)
36004	CONTR. RESOURCE OFFICER	\$ -	\$ 40,000	\$ 40,000	\$ 43,000	\$3,000
		\$ 1,179,795	\$ 1,257,561	\$ 1,321,011	\$ 1,360,709	\$39,698
11657	Health Services					
32003	SUPPORT STAFF	\$ 253,511	\$ 246,538	\$ 258,668	\$ 264,225	\$5,557
32004	CONTRACTED	\$ 441	\$ 300	\$ 300	\$ 450	\$150
32005	SUPPLIES/MATERIALS	\$ 8,900	\$ 9,300	\$ 9,300	\$ 4,100	(\$5,200)
		\$ 262,853	\$ 256,138	\$ 268,268	\$ 268,775	\$507
11758	Curriculum Services					
21101	ADMIN/SAL	\$ 945,715	\$ 430,808	\$ 408,183	\$ 475,530	\$67,347
23002	SECRETARIAL/CLERICAL SALARIES	\$ 352,487	\$ 115,788	\$ 117,703	\$ 122,159	\$4,456
23101	SPECIALISTS	\$ 50,118	\$ 122,055	\$ 122,055	\$ 182,616	\$60,561
23253	SUBSTITUTE TEACHERS	\$ 379,011	\$ 320,000	\$ 580,000	\$ 325,000	(\$255,000)
23574	PROFESSIONAL DEVELOPMENT	\$ 139,947	\$ 165,856	\$ 165,856	\$ 150,000	(\$15,856)
24204	CONTRACTED/COPIER	\$ 80,829	\$ 80,000	\$ 80,000	\$ 77,000	(\$3,000)
24305	GENERAL SUPPLIES	\$ 97,291	\$ 118,950	\$ 118,950	\$ 107,888	(\$11,062)
35203	ADVISORS/COOP	\$ 92,478	\$ 96,202	\$ 96,202	\$ 105,013	\$8,811
35206	OTHER EXPENSES	\$ 74,037	\$ 97,000	\$ 97,000	\$ 80,000	(\$17,000)
		\$ 2,211,916	\$ 1,546,659	\$ 1,785,949	\$ 1,625,206	(\$160,743)

**Greater Lowell Technical High School
Preliminary FY14 Budget**

GENERAL FUND 0001		2012 ACTUAL	2013 ORIGINAL BUDGET	2013 REVISED BUDGET	2014 SUPERINTENDENT RECOMMENDED	Difference FY14 vs FY13
11779	Technical Services					
12303	SAFETY MANAGER	\$ -	\$ -	\$ -	\$ 75,049	\$75,049
21101	ADMIN/SAL	\$ -	\$ 510,224	\$ 549,724	\$ 527,134	(\$22,590)
21102	SEC/CLER	\$ -	\$ 242,636	\$ 250,746	\$ 259,792	\$9,046
24305	GENERAL SUPPLIES	\$ -	\$ 5,000	\$ 5,000	\$ 4,000	(\$1,000)
		\$ -	\$ 757,860	\$ 805,470	\$ 865,975	\$60,505
11859	Library Services					
23401	LIBRARIAN SALARY	\$ 107,338	\$ 105,821	\$ 110,961	\$ 113,791	\$2,830
23402	SECRETARY	\$ 55,348	\$ 52,544	\$ 56,394	\$ 55,716	(\$678)
23403	AIDES SALARIES	\$ 267,246	\$ 262,660	\$ 262,660	\$ 271,330	\$8,670
24154	CONTRACTED	\$ 12,163	\$ 13,000	\$ 13,000	\$ 16,000	\$3,000
24155	OTHER INSTRUCTION MATERI	\$ 48,170	\$ 68,000	\$ 68,000	\$ 65,000	(\$3,000)
24515	TECH EQUIPMENT	\$ 3,385	\$ 15,000	\$ 15,000	\$ 13,000	(\$2,000)
24535	OTHER INSTR. HARDWARE LIE	\$ 44,173	\$ 28,000	\$ 28,000	\$ 28,000	\$0
		\$ 537,823	\$ 545,025	\$ 554,015	\$ 562,837	\$8,822
11961	School Committee Services					
11102	SECRETARIAL	\$ 5,660	\$ 4,000	\$ 4,000	\$ 4,800	\$800
11104	CONTRACTED	\$ 8,677	\$ 13,000	\$ 13,000	\$ 12,000	(\$1,000)
11105	SUPPLIES	\$ 237	\$ 1,050	\$ 1,050	\$ 950	(\$100)
11106	OTHER EXPENSES	\$ 49,332	\$ 50,000	\$ 50,000	\$ 48,000	(\$2,000)
14103	TREASURER	\$ 13,531	\$ 13,531	\$ 13,531	\$ 13,734	\$203
14301	LEGAL SERVICES	\$ 150,966	\$ 120,000	\$ 120,000	\$ 80,000	(\$40,000)
14354	LEGAL SETTLEMENTS	\$ 1,500	\$ -	\$ -	\$ -	\$0
		\$ 229,903	\$ 201,581	\$ 201,581	\$ 159,484	(\$42,097)
11964	School Choice Students					
91004	SCHOOL CHOICE	\$ 256,214	\$ 270,045	\$ 270,045	\$ 279,218	\$9,173
		\$ 256,214	\$ 270,045	\$ 270,045	\$ 279,218	\$9,173
12062	Superintendent's Services					
12101	SUPERINTENDENT	\$ 185,132	\$ 174,000	\$ 185,700	\$ 150,000	(\$35,700)
12102	SECRETARIAL SALARIES	\$ 117,622	\$ 115,888	\$ 119,988	\$ 122,369	\$2,381
12105	SUPPLIES	\$ 1,704	\$ 2,900	\$ 2,900	\$ 2,500	(\$400)
12106	OTHER EXPENSES	\$ 24,952	\$ 22,000	\$ 22,000	\$ 21,500	(\$500)
12201	ASSISTANT SUPERINTENDENT	\$ 136,369	\$ 140,000	\$ 143,600	\$ 130,000	(\$13,600)
12303	INFO COORDINATOR	\$ 62,835	\$ 61,903	\$ 64,103	\$ 65,386	\$1,283
		\$ 528,614	\$ 516,691	\$ 538,291	\$ 491,755	(\$46,536)

**Greater Lowell Technical High School
Preliminary FY14 Budget**

GENERAL FUND 0001		2012	2013	2013	2014	Difference
		ACTUAL	ORIGINAL	REVISED	SUPERINTENDENT	FY14 vs
			BUDGET	BUDGET	RECOMMENDED	FY13
12163	Support Services / Admin.					
14101	BUSINESS ADMINISTRATOR	\$ 108,000	\$ 103,000	\$ 115,570	\$ 118,000	\$2,430
14102	SECRETARIAL/CLERICAL	\$ 297,545	\$ 277,160	\$ 284,660	\$ 278,942	(\$5,718)
14104	CONTRACTED	\$ 31,890	\$ 30,000	\$ 30,000	\$ 34,318	\$4,318
14105	SUPPLIES	\$ 45,656	\$ 45,000	\$ 45,000	\$ 45,000	\$0
14106	OTHER EXPENSES	\$ 1,936	\$ 2,500	\$ 2,500	\$ 2,400	(\$100)
52004	INSURANCE	\$ 297,964	\$ 315,000	\$ 315,000	\$ 315,000	\$0
		\$ 782,991	\$ 772,660	\$ 792,730	\$ 793,660	\$930
12165	Support Service/Human Resource					
14201	Human Resource Manager Sa	\$ 81,842	\$ 80,629	\$ 83,489	\$ 85,165	\$1,676
14204	CONTRACTED	\$ 6,318	\$ 9,500	\$ 9,500	\$ 9,500	\$0
14205	SUPPLIES / MATERIALS	\$ 479	\$ 500	\$ 500	\$ 500	\$0
14206	OTHER EXPENSES	\$ 114	\$ 1,200	\$ 1,200	\$ 1,100	(\$100)
		\$ 88,752	\$ 91,829	\$ 94,689	\$ 96,265	\$1,576
12166	Information Management					
14501	NETWORK MANAGER	\$ 65,987	\$ 131,643	\$ 132,093	\$ 136,579	\$4,486
14502	SECRETARIAL/CLERICAL	\$ 52,633	\$ 50,908	\$ 52,708	\$ 55,016	\$2,308
14503	TECHNICIANS	\$ 111,901	\$ 94,612	\$ 94,612	\$ 114,752	\$20,140
14504	CONTRACTED	\$ 72,563	\$ 86,700	\$ 86,700	\$ 93,800	\$7,100
14505	SUPPLIES	\$ 50,534	\$ 70,000	\$ 70,000	\$ 83,600	\$13,600
14506	OTHER EXPENSES	\$ 9,750	\$ 15,000	\$ 15,000	\$ 20,000	\$5,000
24515	TECH EQUIPMENT	\$ 28,286	\$ 190,000	\$ 190,000	\$ 23,000	(\$167,000)
44004	Networking	\$ 15,372	\$ 150,000	\$ 150,000	\$ 100,000	(\$50,000)
		\$ 407,027	\$ 788,863	\$ 791,113	\$ 626,747	(\$164,366)
12167	Personnel Services					
51004	RETIREMENT SERVICES	\$ 900,824	\$ 954,395	\$ 954,395	\$ 1,029,162	\$74,767
52006	UNEMP/FRINGE BENEFITS	\$ 6,090,244	\$ 7,177,792	\$ 6,448,792	\$ 6,913,204	\$464,412
		\$ 6,991,069	\$ 8,132,187	\$ 7,403,187	\$ 7,942,366	\$539,179
12168	Transportation					
33004	DAILY TRANSPORTATION	\$ 1,587,527	\$ 1,613,000	\$ 1,613,000	\$ 1,613,000	\$0
33014	ATHLETIC TRANS	\$ 42,280	\$ 49,000	\$ 49,000	\$ 47,000	(\$2,000)
33024	SPECIAL NEEDS TRANS	\$ 70,665	\$ 65,000	\$ 65,000	\$ 90,000	\$25,000
35204	SPECIAL EVENTS	\$ 7,915	\$ 12,000	\$ 12,000	\$ 10,000	(\$2,000)
35205	VANS - GAS & OIL	\$ 4,248	\$ 5,000	\$ 5,000	\$ 5,000	\$0
		\$ 1,712,635	\$ 1,744,000	\$ 1,744,000	\$ 1,765,000	\$21,000

Greater Lowell Technical High School
Preliminary FY14 Budget

GENERAL FUND 0001		2012	2013	2013	2014	Difference
		ACTUAL	ORIGINAL	REVISED	SUPERINTENDENT	FY14 vs
			BUDGET	BUDGET	RECOMMENDED	FY13
12175	Data & Assessment Services					
14501	APPLICATION MANAGER	\$ 72,721	\$ 71,643	\$ 74,193	\$ 75,676	\$1,483
14502	SECRETARIAL/CLERICAL	\$ 25,908	\$ 36,868	\$ 38,178	\$ 38,943	\$765
14504	CONTRACTED	\$ 8,107	\$ 21,600	\$ 21,600	\$ 23,200	\$1,600
14505	SUPPLIES	\$ 596	\$ 1,000	\$ 1,000	\$ 2,400	\$1,400
14506	OTHER EXPENSES	\$ 365	\$ 600	\$ 600	\$ 600	\$0
27201	TESTING ADMINISTRATOR	\$ 89,288	\$ 91,358	\$ 94,658	\$ 100,078	\$5,420
27202	TESTING CLERICAL	\$ 46,278	\$ 47,760	\$ 47,760	\$ 49,556	\$1,796
27204	TESTING CONTRACTED	\$ 5,784	\$ 7,100	\$ 7,100	\$ 7,500	\$400
27205	TESTING SUPPLIES	\$ 3,547	\$ 2,500	\$ 2,500	\$ 2,500	\$0
		\$ 252,594	\$ 280,429	\$ 287,589	\$ 300,453	\$12,864
12269	Care/Upkeep of Grounds					
42103	SUPPORT SALARIES	\$ 107,326	\$ 112,464	\$ 122,464	\$ 123,860	\$1,396
42104	CONTRACTED	\$ 26,355	\$ 55,000	\$ 55,000	\$ 52,000	(\$3,000)
42105	SUPPLIES/MATERIALS	\$ 31,990	\$ 30,000	\$ 30,000	\$ 30,000	\$0
73005	EQUIPMENT	\$ 14,964	\$ 15,000	\$ 15,000	\$ -	(\$15,000)
76005	REPAIR OF VEHICLES	\$ 4,158	\$ 7,500	\$ 7,500	\$ 7,000	(\$500)
		\$ 184,792	\$ 219,964	\$ 229,964	\$ 212,860	(\$17,104)
12270	Security Services					
36003	SECURITY SALARIES	\$ 339,482	\$ 314,908	\$ 314,908	\$ 330,259	\$15,351
36005	SUPPLIES	\$ 3,952	\$ 5,000	\$ 5,000	\$ 4,500	(\$500)
42254	BLDG. SEC-CONT. SERV.	\$ 14,650	\$ 15,000	\$ 15,000	\$ 15,000	\$0
42255	BLDG. SEC.-SUPPLY/MAT	\$ 5,151	\$ 5,000	\$ 5,000	\$ 5,000	\$0
		\$ 363,236	\$ 339,908	\$ 339,908	\$ 354,759	\$14,851
12271	Supervision of Plant Serv.					
42201	ADMINISTRATORS SAL	\$ 103,839	\$ 102,299	\$ 109,839	\$ 112,180	\$2,341
42202	SECRETARIAL SALARIES	\$ 42,450	\$ 38,012	\$ 39,027	\$ 41,548	\$2,521
42203	SUPPORT SALARIES	\$ 215,378	\$ 213,193	\$ 223,193	\$ 226,219	\$3,026
42204	CONTRACTED	\$ 419,574	\$ 469,530	\$ 469,530	\$ 357,550	(\$111,980)
42205	SUPPLIES/MATERIALS	\$ 110,187	\$ 110,000	\$ 110,000	\$ 110,000	\$0
72004	ACQUISITION/BUILDING	\$ 88,704	\$ 60,000	\$ 60,000	\$ -	(\$60,000)
		\$ 980,133	\$ 993,034	\$ 1,011,589	\$ 847,497	(\$164,092)

Greater Lowell Technical High School Preliminary FY14 Budget

GENERAL FUND 0001		2012 ACTUAL	2013 ORIGINAL BUDGET	2013 REVISED BUDGET	2014 SUPERINTENDENT RECOMMENDED	Difference FY14 vs FY13
12272	Custodial Services					
41103	CUSTODIAN SALARIES	\$ 688,116	\$ 693,752	\$ 700,452	\$ 719,231	\$18,779
41105	SUPPLIES/MATERIALS	\$ 73,343	\$ 65,000	\$ 65,000	\$ 62,000	(\$3,000)
73005	EQUIPMENT	\$ 8,079	\$ 15,000	\$ 15,000	\$ 5,000	(\$10,000)
		\$ 769,537	\$ 773,752	\$ 780,452	\$ 786,231	\$5,779
12273	Care & Upkeep of Equipment					
42104	CONTRACTED	\$ 24,683	\$ 30,000	\$ 30,000	\$ 25,000	(\$5,000)
		\$ 24,683	\$ 30,000	\$ 30,000	\$ 25,000	(\$5,000)
12274	Operation of Plant Services					
41204	ELECTRICITY	\$ 625,127	\$ 835,000	\$ 835,000	\$ 785,000	(\$50,000)
41314	GAS	\$ 161,755	\$ 200,000	\$ 200,000	\$ 195,000	(\$5,000)
41324	TELEPHONE	\$ 95,546	\$ 96,000	\$ 96,000	\$ 125,000	\$29,000
41334	WATER	\$ 29,415	\$ 38,000	\$ 38,000	\$ 40,000	\$2,000
		\$ 911,842	\$ 1,169,000	\$ 1,169,000	\$ 1,145,000	(\$24,000)
12380	DEBT SERVICE					
54504	SHORT TERM INTEREST B.A.N	\$ -	\$ -	\$ -	\$ 58,300	\$58,300
		\$ -	\$ -	\$ -	\$ 58,300	\$58,300
GRAND TOTAL		\$ 33,051,010	\$ 35,822,325	\$ 35,822,325	\$ 36,410,870	\$588,545

TAB

13



Supplemental

- **Scholarship Funds**
- **Special Revenue Accts/Revolving, Grants**

Budget Supplemental Trust Funds

SUMMARY OF OTHER FUNDS			
TRUST FUNDS			
		PROJECTED	
		Receipts	Expenses
854	Marge Tanner Scholarship	\$ 400	\$ 500
855	William L. Burns Scholarship	\$ 500	\$ 1,500
856	Fred Sheehy Scholarship	\$ 100	\$ 1,000
857	Norman Reynolds Scholarship	\$ 850	\$ 700
859	Walkway Fund	\$ 100	\$ 100
860	Bobby Cronin Scholarship	\$ 150	\$ 500
861	Buckjune Mar/Rick Bomal Scholarship	\$ 1,000	\$ 1,000
863	GL Voke Open Scholarship	\$ 65,000	\$ 65,000
864	H. Bell Jr. Scholarship	\$ 200	\$ 500
865	J. Carpenter Scholarship	\$ 5,000	\$ 5,000
868	C. Sarris Scholarship	\$ 1,200	\$ 500
875	Brooks Scholarship	\$ 250	\$ 100
877	K. Foley Scholarship	\$ 125	\$ 250
878	American Legion Scholarship	\$ 250	\$ 250
879	N. Collins Scholarship	\$ 100	\$ 250
881	County Supply Scholarship	\$ -	\$ 600
886	Aslanian Scholarship	\$ 500	\$ 1,500
889	D. Reid Scholarship	\$ -	\$ 250
891	System wide Scholarship	\$ 12,000	\$ 13,000
896	J. Lynch Scholarship	\$ 50	\$ 250
897	Foundation Scholarships	\$ 24,000	\$ 24,000
898	Superintendent Scholarship	\$ 28,000	\$ 27,000
Total Trust Funds		\$ 167,775	\$ 170,750

Budget Supplemental Special Revenue & Grants

<u>Special Revenue Funds:</u>		<u>Projected</u>	
		<u>Receipts</u>	<u>Expenses</u>
Fund #			
305	Adult Continuing Education	\$ 150,000	\$ 125,000
556	Athletic Revolving	\$ 5,000	\$ 5,000
364	Cable TV	\$ 12,800	\$ 12,800
012	Cafeteria Revolving	\$ 950,000	\$ 950,000
565	Cosmetology Revolving	\$ 18,000	\$ 18,000
553	Culinary Revolving	\$ 69,000	\$ 69,000
589	M.E. Mall Revolving	\$ 23,000	\$ 23,000
557	Misc Projects Revolving	\$ 500	\$ 500
310	Pell Loans	\$ 350,000	\$ 350,000
320	Practical Nurse Program	\$ 450,000	\$ 450,000
554	School Choice Revolving	\$ 5,000	\$ 25,000
558	Teacher Testing Revolving	\$ 110,000	\$ 110,000
563	Textbook Revolving	\$ 1,500	\$ 1,500
562	Tot Shop Revolving	\$ 75,000	\$ 75,000
564	Use of School Revolving	\$ 35,000	\$ 30,000
559	Voke Projects Revolving	\$ 95,000	\$ 86,000
Total		\$ 2,349,800	\$ 2,330,800

<u>Grant Funds:</u>			
928	Academic Support FY13	\$ 52,900	\$ 52,900
935	Literacy Partnerships FY13	\$ 13,000	\$ 13,000
927	Occupational-Ed (TIP) FY13	\$ 239,850	\$ 239,850
934	Race To The Top FY13	\$ 149,044	\$ 149,044
932	Sped Allocation (PAVE) FY13	\$ 697,355	\$ 697,355
936	Sped Program Improvement FY13	\$ 15,606	\$ 15,606
925	Targeted Summer Support FY13	\$ 21,900	\$ 21,900
930	Teacher Quality FY13	\$ 95,931	\$ 95,931
931	Title I FY13	\$ 679,981	\$ 679,981
937	Title III English Acquisition -LEP Support FY13	\$ 23,607	\$ 23,607
929	Voc. Tech. Teacher Test FY13	\$ 125,000	\$ 125,000
926	WIA Youth FY13	\$ 21,006	\$ 21,006
			\$ -
Total		\$ 2,135,180	\$ 2,135,180

GRANT/SPECIAL REVENUE GRAND TOTAL	\$ 4,484,980	\$ 4,465,980
--	---------------------	---------------------

TAB 14



**Department of Elementary
& Secondary Education**

School Finance: Chapter 70 Program

FY14 Preliminary Chapter 70 Aid and Net School Spending Requirements






January 23, 2013

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 FY14. These estimates are based on House 1, Governor Patrick's proposed state budget for the coming fiscal year. The proposal increases aid from \$4.171 billion to \$4.397 billion, an increase of \$226 million or 5.4 percent. Every operating district receives at least \$25 in additional aid per student, and 179 operating districts receive increases so that they can keep pace with increases in their foundation budgets.

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 and for the first time is fully implemented. For municipalities with required contributions above their targets, the equity component of the formula is fully phased in by reducing the requirement is reduced by 100% of the gap.
- 179 operating districts receive foundation aid to ensure that they do not fall below their foundation budgets.
- Foundation budgets are raised by an inflation factor of 1.55 percent.
- The foundation rate for out of district special education is increased by \$10,000, from \$25,848 to \$35,848.
- Enrollment grew by .6 percent although forty seven percent of districts saw increases of as much as eleven percent. About half of this increase is due to the removal of the enrollment cap on pre-kindergarten regular education students.
- Lanesborough and Cheshire join Northern Berkshire as new vocational district members. Ayer joins Nashoba Valley. Dighton and Rehoboth re-join Bristol Plymouth.
- 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 and towns in their own budget preparations for FY14. 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 FY14 state budget or an earlier local aid resolution. Those final numbers will then match the FY14 cherry sheets to be issued by the Department of Revenue.

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

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

Questions about the Chapter 70 program should be directed to:

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

Roger Hatch rhatch@doe.mass.edu 781-338-6527



School Finance: Chapter 70 Program

FY14 Chapter 70 Aid and Required Contribution Calculations

January 23, 2013

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 entire 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  .

The inflation adjustment for FY14 foundation budgets is set at 1.55 percent, in accordance with the Chapter 70 statute, which stipulates usage of the ratio of the current year's third-quarter inflation index (2012 = 126.609) to the prior year's third-quarter index (2011 = 124.682).

Enrollment grew from 934,763 in FY13 to 940,208 in FY14, a 0.6% increase. About half of this increase is attributed to removing the cap on pre-kindergarten enrollment. Fifty-two percent of districts saw enrollment declines by as much as fourteen percent. Forty seven percent of districts saw increases of as much as fifteen percent.

The total statewide foundation budget increased from \$9.467 billion in FY13 to \$9.814 billion in FY14, a 3.67 percent rise. In addition to enrollment growth and inflation, about one-third of this increase can be attributed to removal of the pre-kindergarten cap, and to an increase in the foundation budget rate for out of district special education students.

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 100 percent of the amount above the target. This fully phases in the equity component of the formula for the first time.
- 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 two or three percent will be added to their growth factor.

In FY14 the **Chapter 70 aid** calculation begins with each district's FY13 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 \$9.814 billion amounts to a total target local contribution of \$5.790 billion. For FY14, the **property percentage** is set at 0.3593%, which is applied to each municipality's 2012 aggregate equalized property valuation. The **income percentage** is set at 1.5595%, which is applied to each municipality's aggregate total personal income, as reported to the Department of Revenue by local residents for the 2010 calendar year. When these two factors are applied statewide, they yield a total local contribution of \$ 7,010,823,108 with half (\$3,505,411,555) 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 FY14, 126 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 \$5.790 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 FY14 increments toward the targets

- Increase (or decrease) the city or town's FY13 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 3.74 percent. The result of applying the mrgf to the FY13 required contribution is the FY14 **preliminary local contribution**.
- If the preliminary local contribution is **greater than** the target local contribution, then the difference is called **excess local effort**. In FY14, 241 or 69 percent of the 351 cities and towns have a total of \$202 million in excess local effort. For each of these communities the preliminary local contribution is reduced by 100 percent of their excess effort to arrive at the **FY14 required local contribution**
- If the preliminary local contribution is **less than** the city or town's target local contribution, an additional increment may augment the preliminary contribution. If the community is more than 7.5 percent below its target, the increment is three percent of the FY13 local contribution. If it is between 2.5 and 7.5 percent, the increment is two percent. If it is less than 2.5 percent, there is no additional increment. In FY14, 110 cities and towns have preliminary contributions that are below target, by \$201 million. Those who fall below by more than 2.5 percent are required to make additional increments totaling \$28 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 FY13 Chapter 70 amount.
- The difference between each district's foundation budget and its required contribution equals foundation aid. 179 districts receive increases over FY13 through this calculation.
- A minimum aid guarantee ensures that every district receives at least \$25 per pupil in additional FY14 Chapter 70. 151 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 FY14, the spending requirements remain fully in effect in accordance with statute.

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY14 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	24	0	0	0	2,172	104	0	0	1,291	2,196
1 Administration	0	0	0	0	0	8,552	0	0	0	773,992	255,782	0	0	0	1,038,326
2 Instructional Leadership	0	0	0	0	0	15,446	0	0	0	1,397,899	0	0	0	0	1,413,346
3 Classroom and Specialist Teachers	0	0	0	0	0	91,658	0	0	0	14,101,601	844,016	0	0	2,589,539	17,626,815
4 Other Teaching Services	0	0	0	0	0	10,886	0	0	0	985,219	788,045	0	0	0	1,784,151
5 Professional Development	0	0	0	0	0	2,946	0	0	0	440,807	40,715	0	0	75,446	559,914
6 Instructional Equipment & Tech	0	0	0	0	0	16,402	0	0	0	2,597,647	35,538	0	0	0	2,649,587
7 Guidance and Psychological	0	0	0	0	0	8,600	0	0	0	778,293	0	0	0	0	786,893
8 Pupil Services	0	0	0	0	0	11,584	0	0	0	1,048,359	0	0	0	0	1,059,943
9 Operations and Maintenance	0	0	0	0	0	20,674	0	0	0	3,501,698	285,721	0	0	529,387	4,337,481
10 Employee Benefits/Fixed Charges	0	0	0	0	0	16,195	0	0	0	2,380,295	323,686	0	0	347,937	3,068,113
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12 Total	0	0	0	0	0	202,944	0	0	0	28,005,811	2,573,504	0	0	3,542,310	34,324,570
13 Wage Adjustment Factor	100.0%										Foundation Budget Per Pupil				15,630

* 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 FY14 Chapter 70 Preliminary Summary

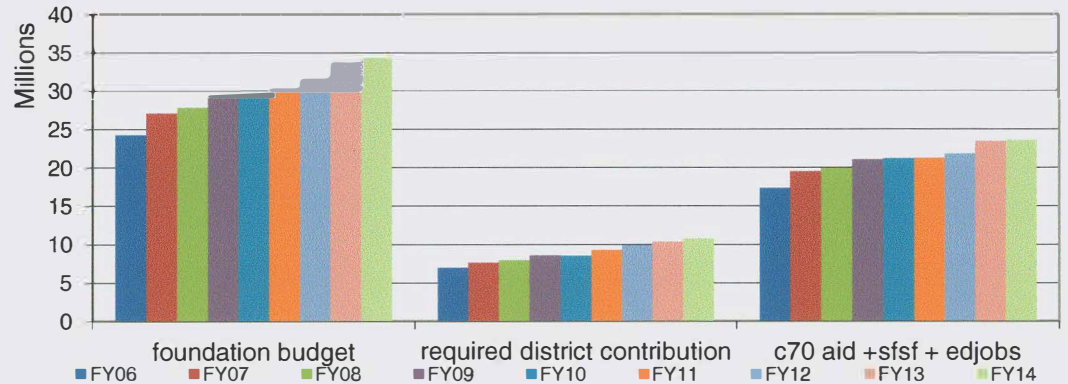
828 GREATER LOWELL

Aid Calculation FY14

Prior Year Aid		
1 Chapter 70 FY13		23,419,100
Foundation Aid		
2 Foundation budget FY14	34,324,570	
3 Required district contribution FY14	10,765,143	
4 Foundation aid (2 -3)	23,559,427	
5 Increase over FY12 (4 - 1)		140,327
6 Minimum \$25 per pupil increase		0
Non-Operating District Reduction to Foundation		
7 Reduction to foundation		0
FY14 Chapter 70 Aid		
8 sum of line 1, 5 and 6 minus 7		23,559,427

Comparison to FY13

	FY13	FY14	Change	Pct Chg
Enrollment	2,203	2,196	-7	-0.32%
Foundation budget	33,772,319	34,324,570	552,251	1.64%
Required district contribution	10,353,219	10,765,143	411,924	3.98%
Chapter 70 aid	23,419,100	23,559,427	140,327	0.60%
Required net school spending (NSS)	33,772,319	34,324,570	552,251	1.64%
Target aid share	64.87%	64.27%		
C70 % of foundation	69.34%	68.64%		
Required NSS % of foundation	100.00%	100.00%		



**Massachusetts Department of Elementary and Secondary Education
FY14 Chapter 70**

Regional District Enrollment and Contributions by Member City or Town

828 GREATER LOWELL

LEA	Member	Foundation Enrollment			Required Minimum Contribution		
		FY13	FY14	Change	FY13	FY14	Change
	District Total	2,203	2,196	-7	10,353,219	10,765,143	411,924
79	DRACUT	441	447	6	3,372,537	3,533,440	160,903
81	DUNSTABLE	15	17	2	149,792	182,352	32,560
160	LOWELL	1,623	1,608	-15	5,650,425	5,818,694	168,269
301	TYNGSBOROUGH	124	124	0	1,180,465	1,230,657	50,192

**Division of Local Services
FY2014 Local Aid Estimates**

GREATER LOWELL

	FY2013 Cherry Sheet Estimate	FY2014 Governor's Budget (H1)	Difference
Education:			
Chapter 70	23,419,100	23,559,427	140,327
Regional School Transportation	898,352	853,827	-44,525
Charter Tuition Reimbursement	0	0	0
Offset Receipts:			
School Lunch	13580	14,338	758
School Choice Receiving Tuition	11,600	5,000	-6,600
Essex County Tech Receiving Tuition	0	0	0
Total Estimated Receipts	24,342,632	24,432,592	89,960
Estimated Charges:			
Special Education	0	0	0
School Choice Sending Tuition	256,214	279,218	23,004
Charter School Sending Tuition	0	0	0
Total Estimated Charges	256,214	279,218	23,004
Receipts Net of Charges	24,086,418	24,153,374	66,956

Massachusetts Department of Elementary and Secondary Education

Chapter 70 Trends

828 GREATER LOWELL

	Foundation Enrollment		Pct Chg		Required Local Contribution		Chapter 70 Aid		Required Net School Spending (NSS)		Actual Net School Spending		Dollars Over/Under Requirement		Percent Over/Under	
	Foundation Enrollment	Pct Chg	Foundation Budget	Pct Chg	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			
FY04	1,971	-1.0	21,228,523	-2.6	6,943,516	14,808,778	-4.9	21,752,294	-3.4	22,005,580	0.1	253,286	1.2			
FY05	1,997	1.3	22,448,996	5.7	6,597,850	15,851,146	7.0	22,448,996	3.2	22,885,827	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	11.7	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	34,055,998 *	7.7	283,679	0.8			

Dollars Per Foundation Enrollment

	Foundation Budget	Ch 70 Aid	Actual NSS
FY04	10,770	7,513	11,165
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	15,459

Percentage of Foundation

	Ch 70 Required NSS	Actual NSS
FY04	69.8	102.5
FY05	70.6	100.0
FY06	71.5	100.0
FY07	71.9	100.0
FY08	71.7	102.3
FY09	63.9	92.9
FY10	69.6	98.1
FY11	68.3	98.7
FY12	68.8	100.0
FY13	69.3	100.0

Chapter 70

Percent of Actual NSS
67.3
69.3
70.1
73.4
70.3
68.4
69.6
68.7
68.7
68.8

* Budgeted

To see earlier years back to FY93, unhide rows 10 to 20 and 34 to 44.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY13 enrollment = Oct 1, 2011 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

**COMPARISON OF REQUIRED LOCAL CONTRIBUTION VS CHAPTER 70 AID
2013-2014 - PRELIMINARY (AS OF 1-23-2013)
GREATER LOWELL TECHNICAL HIGH SCHOOL**

MEMBER COMMUNITY	FOUNDATION ENROLLMENT	FOUNDATION BUDGET	CHAPTER 70 AID	LOCAL CONTRIBUTION	LOCAL % FOUNDATION	LOCAL CONTRIB PER STUDENT	CHPTER 70 PER STUDENT	NSS FOUNDATION PER STUDENT
DRACUT	447	\$ 6,986,832	\$ 3,453,392	\$ 3,533,440	50.57%	\$ 7,905	\$ 7,726	\$ 15,630.5
DUNSTABLE	17	\$ 265,718	\$ 83,366	\$ 182,352	68.63%	\$ 10,727	\$ 4,904	\$ 15,630.5
LOWELL	1,608	\$ 25,133,838	\$ 19,315,144	\$ 5,818,694	23.15%	\$ 3,619	\$ 12,012	\$ 15,630.5
TYNGSBORO	124	\$ 1,938,182	\$ 707,525	\$ 1,230,657	63.50%	\$ 9,925	\$ 5,706	\$ 15,630.5
TOTAL	2,196	\$ 34,324,570	\$ 23,559,427	\$ 10,765,143				

NOTE.

FOUNDATION BUDGET PER STUDENT IS \$15,630

REQUIRED NET SCHOOL SPENDING = \$23,559,427 + \$10,765,143 = \$34,324,570.

Member Communities



**Department of Elementary
& Secondary Education**

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY14 Chapter 70 Foundation Budget

79 DRACUT

	----- 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	41	1	305	1,547	969	1,086	0	0	56	0	149	40	596	278	3,985
1 Administration	7,305	178	108,687	551,273	345,303	386,996	0	0	19,956	0	366,457	136,438	0	0	1,922,593
2 Instructional Leadership	13,194	322	196,298	995,649	623,648	698,950	0	0	36,042	0	0	0	0	0	2,564,102
3 Classroom and Specialist Teachers	60,498	1,476	900,095	4,565,336	2,516,474	4,147,510	0	0	248,891	0	1,209,215	0	1,582,428	557,624	15,789,547
4 Other Teaching Services	15,516	378	230,855	1,170,924	527,960	492,610	0	0	33,892	0	1,129,027	2,084	0	0	3,603,245
5 Professional Development	2,393	58	35,615	180,674	122,675	133,307	0	0	8,852	0	58,332	0	34,830	16,246	592,983
6 Instructional Equipment & Tech	8,756	214	130,278	660,786	413,899	742,194	0	0	23,920	0	50,915	0	0	0	2,030,961
7 Guidance and Psychological	4,402	107	65,496	332,203	276,989	389,146	0	0	16,008	0	0	0	0	0	1,084,350
8 Pupil Services	1,751	43	26,059	198,248	202,821	524,180	0	0	7,176	0	0	0	0	0	960,278
9 Operations and Maintenance	16,800	410	249,944	1,267,751	860,898	935,513	0	0	62,127	0	409,351	0	244,396	113,997	4,161,186
10 Employee Benefits/Fixed Charges	15,143	369	225,288	1,142,769	680,577	732,811	0	0	52,038	0	463,743	0	160,628	74,924	3,548,291
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	1,295,403	0	0	1,295,403
12 Total	145,758	3,555	2,168,614	11,065,614	6,571,244	9,183,216	0	0	508,902	0	3,687,039	1,433,925	2,022,282	762,790	37,552,939
13 Wage Adjustment Factor	100.0%														
															Foundation Budget Per Pupil 9,424

* 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 FY14, Preliminary**

79 DRACUT

Effort Goal

1) 2012 equalized valuation	3,018,060,600
2) Property percentage	0.3593%
3) Local effort from property wealth	10,843,154
4) 2010 income	852,608,000
5) Income percentage	1.5595%
6) Local effort from income	13,296,138
7) Combined effort yield (row 3+ row 6)	24,139,292
8) Foundation budget FY14	44,627,701
9) Maximum local contribution (82.5% * row 8)	36,817,854
10) Target local contribution (lesser of row 7 or row 9)	24,139,292
11) Target local share (row 10 as % of row 8)	54.09%
12) Target aid share (100% minus row 11)	45.91%

FY14 Increments Toward Goal

13) Required local contribution FY13	21,448,562
14) Municipal revenue growth factor (DOR)	3.37%
15) FY14 preliminary contribution (13 x 14)	22,171,379
16) Preliminary contribution pct of foundation (15/8)	49.68%
<i>If preliminary contribution is above the target share:</i>	
17) Excess local effort (15 - 10)	
18) 100% reduction toward target (17 x 100%)	
19) FY14 required local contribution (15 - 18), capped at row 8	
20) Contribution as percentage of foundation (19 / 8)	
<i>If preliminary contribution is below the target share:</i>	
21) Shortfall from target local share (11 - 16)	4.41%
22) Added increment toward target (13 x 2% or 3%)*	428,971
<i>*2% if shortfall is between 2.5% and 7.5%; 3% if shortfall > 7.5%</i>	
23) Shortfall from target after adding increment (10 - 15 - 22)	1,538,942
24) FY14 required local contribution (15 + 22)	22,600,350
25) Contribution as percentage of foundation (24 / 8)	50.64%

**Massachusetts Department of Elementary and Secondary Education
FY14 Chapter 70**

Apportionment of Local Contribution Across School Districts, Preliminary

79 DRACUT	DRACUT	GREATER LOWELL	ESSEX AGRICULTURAL	COMBINED TOTAL ALL DISTRICTS
<u>Prior Year Data (for comparison purposes)</u>				
1 FY13 foundation enrollment	4,022	441	4	4,467
2 FY13 foundation budget	36,135,215	6,760,596	57,749	42,953,560
3 Each district's share of municipality's combined FY13 foundation	84.13%	15.74%	0.13%	100.00%
4 FY13 required contribution	18,026,125	3,372,537	49,900	21,448,562
<u>Apportionment of FY14 contribution among community's districts</u>				
5 FY14 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)				22,600,350
6 FY14 foundation enrollment	3,985	447	6	4,438
7 FY14 foundation budget	37,552,939	6,986,832	87,930	44,627,701
8 Each district's share of municipality's total FY14 foundation	84.15%	15.66%	0.20%	100.00%
9 FY14 required contribution apportioned using row 8 percentages	19,017,551	3,538,270	44,529	22,600,350
10 Essex Agricultural adjustment	-25,960	-4,830	30,790	0
11 Required district contribution FY14 (lines 9 + 10)	18,991,591	3,533,440	75,319	22,600,350
12 Change FY13 to FY14 (11 - 4)	965,466	160,903	25,419	1,151,788

Massachusetts Department of Elementary and Secondary Education FY14 Chapter 70 Preliminary Summary

79 DRACUT

Aid Calculation FY14

Prior Year Aid

1 Chapter 70 FY13 18,109,090

Foundation Aid

2 Foundation budget FY14 37,552,939

3 Required district contribution FY14 18,991,591

4 Foundation aid (2 -3) 18,561,348

5 Increase over FY12 (4 - 1) 452,258

6 Minimum \$25 per pupil increase 0

Non-Operating District Reduction to Foundation

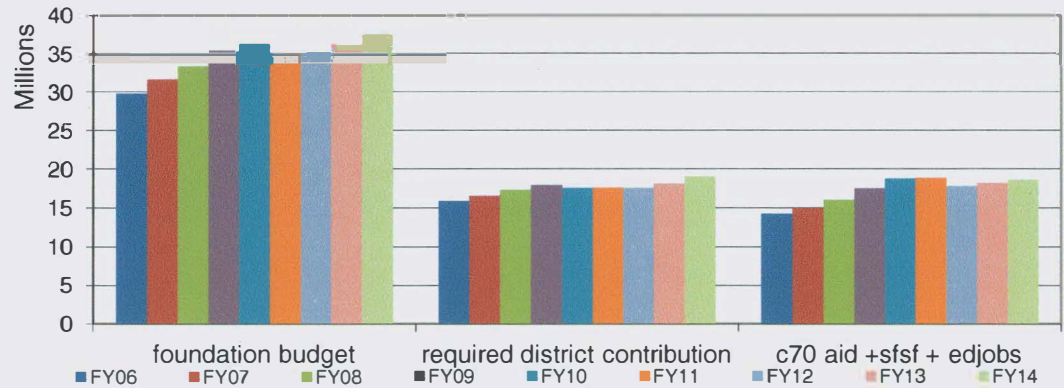
7 Reduction to foundation 0

FY14 Chapter 70 Aid

8 sum of line 1, 5 and 6 minus 7 18,561,348

Comparison to FY13

	FY13	FY14	Change	Pct Chg
Enrollment	4,022	3,985	-37	-0.92%
Foundation budget	36,135,215	37,552,939	1,417,724	3.92%
Required district contribution	18,026,125	18,991,591	965,466	5.36%
Chapter 70 aid	18,109,090	18,561,348	452,258	2.50%
Required net school spending (NSS)	36,135,215	37,552,939	1,417,724	3.92%
Target aid share	45.23%	45.91%		
C70 % of foundation	50.11%	49.43%		
Required NSS % of foundation	100.00%	100.00%		



Massachusetts Department of Elementary and Secondary Education

Chapter 70 Trends

079 DRACUT

	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
FY04	4,182	0.2	27,978,503	0.6	14,526,139	13,599,611	-0.8	28,125,750	-0.3	28,173,273	0.4	47,523	0.2
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	36,012,777	1.3	752,470	2.1
FY13	4,022	-0.4	36,135,215	2.5	18,026,125	18,109,090	2.1	36,135,215	2.5	37,971,494 *	5.4	1,836,279	5.1

Dollars Per Foundation Enrollment

Percentage of Foundation

Chapter 70

	Foundation Budget	Ch 70 Aid	Actual NSS	Ch 70	Required NSS	Actual NSS	Percent of Actual NSS
FY04	6,690	3,252	6,737	48.6	100.5	100.7	48.3
FY05	6,971	3,352	7,039	48.1	100.0	101.0	47.6
FY06	7,150	3,422	7,331	47.9	101.2	102.5	46.7
FY07	7,572	3,603	7,699	47.6	100.1	101.7	46.8
FY08	7,930	3,817	8,001	48.1	100.0	100.9	47.7
FY09	8,451	3,732	8,013	44.2	94.8	94.8	46.6
FY10	8,668	4,081	8,279	47.1	95.4	95.5	49.3
FY11	8,497	4,298	8,673	50.6	101.0	102.1	49.6
FY12	8,728	4,389	8,914	50.3	100.0	102.1	49.2
FY13	8,984	4,503	9,441	50.1	100.0	105.1	47.7

* Budgeted

To see earlier years back to FY93, unhide rows 10 to 20 and 34 to 44.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY13 enrollment = Oct 1, 2011 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	\$1,650,418
In FY11, the combined SFSF and Educ Jobs entitlement was	\$1,195,668

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY14 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 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	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
12 Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13 Wage Adjustment Factor	100.0%										Foundation Budget Per Pupil #DIV/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 FY14, Preliminary**

81 DUNSTABLE

Effort Goal

1) 2012 equalized valuation	486,467,000
2) Property percentage	0.3593%
3) Local effort from property wealth	1,747,757
4) 2010 income	161,386,000
5) Income percentage	1.5595%
6) Local effort from income	2,516,761
7) Combined effort yield (row 3+ row 6)	4,264,518
8) Foundation budget FY14	6,027,749
9) Maximum local contribution (82.5% * row 8)	4,972,893
10) Target local contribution (lesser of row 7 or row 9)	4,264,518
11) Target local share (row 10 as % of row 8)	70.75%
12) Target aid share (100% minus row 11)	29.25%

FY14 Increments Toward Goal

13) Required local contribution FY13	3,908,373
14) Municipal revenue growth factor (DOR)	3.84%
15) FY14 preliminary contribution (13 x 14)	4,058,455
16) Preliminary contribution pct of foundation (15/8)	67.33%
<i>If preliminary contribution is above the target share:</i>	
17) Excess local effort (15 - 10)	
18) 100% reduction toward target (17 x 100%)	
19) FY14 required local contribution (15 - 18), capped at row 10	
20) Contribution as percentage of foundation (19 / 8)	
<i>If preliminary contribution is below the target share:</i>	
21) Shortfall from target local share (11 - 16)	3.42%
22) Added increment toward target (13 x 2% or 3%)*	78,167
<i>*2% if shortfall is between 2.5% and 7.5%; 3% if shortfall > 7.5%</i>	
23) Shortfall from target after adding increment (10 - 15 - 22)	127,896
24) FY14 required local contribution (15 + 22)	4,136,622
25) Contribution as percentage of foundation (24 / 8)	68.63%

**Massachusetts Department of Elementary and Secondary Education
FY14 Chapter 70**

Apportionment of Local Contribution Across School Districts, Preliminary

81 DUNSTABLE	DUNSTABLE	GROTON DUNSTABLE	GREATER LOWELL	COMBINED TOTAL ALL DISTRICTS
<u>Prior Year Data (for comparison purposes)</u>				
1 FY13 foundation enrollment	1	648	15	664
2 FY13 foundation budget	12,697	5,757,270	229,952	5,999,919
3 Each district's share of municipality's combined FY13 foundation	0.21%	95.96%	3.83%	100.00%
4 FY13 required contribution	8,271	3,750,310	149,792	3,908,373
<u>Apportionment of FY14 contribution among community's districts</u>				
5 FY14 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)				4,136,622
6 FY14 foundation enrollment		628	17	645
7 FY14 foundation budget		5,762,031	265,718	6,027,749
8 Each district's share of municipality's total FY14 foundation		95.59%	4.41%	100.00%
9 FY14 required contribution apportioned using row 8 percentages		3,954,270	182,352	4,136,622
10 Essex Agricultural adjustment				
11 Required district contribution FY14 (lines 9 + 10)		3,954,270	182,352	4,136,622
12 Change FY13 to FY14 (11 - 4)	-8,271	203,960	32,560	228,249

**Massachusetts Department of Elementary and Secondary Education
Determination of City and Town Total Required Contribution FY14, Preliminary**

160 LOWELL

Effort Goal

1) 2012 equalized valuation	6,529,851,600
2) Property percentage	0.3593%
3) Local effort from property wealth	23,460,161
4) 2010 income	2,023,332,000
5) Income percentage	1.5595%
6) Local effort from income	31,553,190
7) Combined effort yield (row 3+ row 6)	55,013,351
8) Foundation budget FY14	195,725,668
9) Maximum local contribution (82.5% * row 8)	161,473,676
10) Target local contribution (lesser of row 7 or row 9)	55,013,351
11) Target local share (row 10 as % of row 8)	28.11%
12) Target aid share (100% minus row 11)	71.89%

FY14 Increments Toward Goal

13) Required local contribution FY13	42,825,740
14) Municipal revenue growth factor (DOR)	3.87%
15) FY14 preliminary contribution (13 x 14)	44,483,096
16) Preliminary contribution pct of foundation (15/8)	22.73%

If preliminary contribution is above the target share:

17) Excess local effort (15 - 10)	
18) 100% reduction toward target (17 x 100%)	
19) FY14 required local contribution (15 - 18), capped at row 10	
20) Contribution as percentage of foundation (19 / 8)	

If preliminary contribution is below the target share:

21) Shortfall from target local share (11 - 16)	5.38%
22) Added increment toward target (13 x 2% or 3%)*	856,515
<i>*2% if shortfall is between 2.5% and 7.5%; 3% if shortfall > 7.5%</i>	
23) Shortfall from target after adding increment (10 - 15 - 22)	9,673,740
24) FY14 required local contribution (15 + 22)	45,339,611
25) Contribution as percentage of foundation (24 / 8)	23.16%

**Massachusetts Department of Elementary and Secondary Education
FY14 Chapter 70**

Apportionment of Local Contribution Across School Districts, Preliminary

160 LOWELL	LOWELL	GREATER LOWELL	ESSEX AGRICULTURAL	COMBINED TOTAL ALL DISTRICTS
<u>Prior Year Data (for comparison purposes)</u>				
1 FY13 foundation enrollment	14,235	1,623	1	15,859
2 FY13 foundation budget	163,641,193	24,880,832	14,437	188,536,462
3 Each district's share of municipality's combined FY13 foundation	86.80%	13.20%	0.01%	100.00%
4 FY13 required contribution	37,162,840	5,650,425	12,475	42,825,740
<u>Apportionment of FY14 contribution among community's districts</u>				
5 FY14 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)				45,339,611
6 FY14 foundation enrollment	14,638	1,608	3	16,249
7 FY14 foundation budget	170,547,865	25,133,838	43,965	195,725,668
8 Each district's share of municipality's total FY14 foundation	87.14%	12.84%	0.02%	100.00%
9 FY14 required contribution apportioned using row 8 percentages	39,507,204	5,822,223	10,184	45,339,611
10 Essex Agricultural adjustment	-23,946	-3,529	27,475	0
11 Required district contribution FY14 (lines 9 + 10)	39,483,258	5,818,694	37,659	45,339,611
12 Change FY13 to FY14 (11 - 4)	2,320,418	168,269	25,184	2,513,871

Massachusetts Department of Elementary and Secondary Education FY14 Chapter 70 Preliminary Summary

160 LOWELL

Aid Calculation FY14

Prior Year Aid

1 Chapter 70 FY13 126,478,353

Foundation Aid

2 Foundation budget FY14 170,547,865

3 Required district contribution FY14 39,483,258

4 Foundation aid (2 -3) 131,064,607

5 Increase over FY12 (4 - 1) 4,586,254

6 Minimum \$25 per pupil increase 0

Non-Operating District Reduction to Foundation

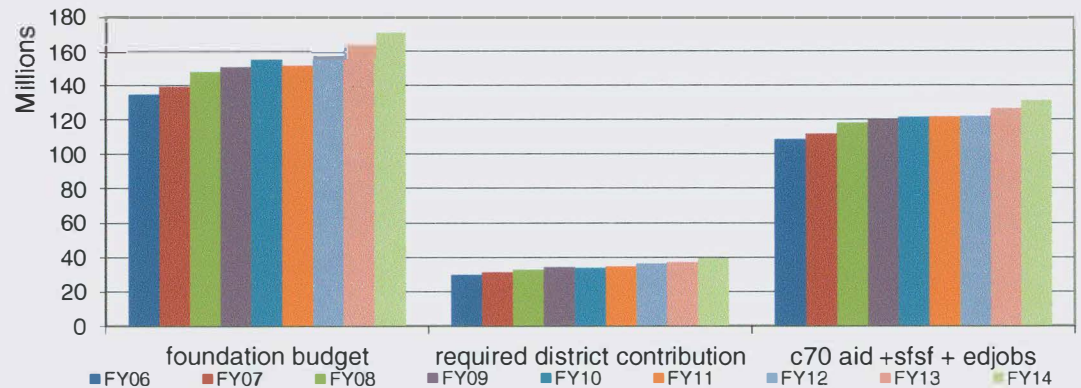
7 Reduction to foundation 0

FY14 Chapter 70 Aid

8 sum of line 1, 5 and 6 minus 7 131,064,607

Comparison to FY13

	FY13	FY14	Change	Pct Chg
Enrollment	14,235	14,638	403	2.83%
Foundation budget	163,641,193	170,547,865	6,906,672	4.22%
Required district contribution	37,162,840	39,483,258	2,320,418	6.24%
Chapter 70 aid	126,478,353	131,064,607	4,586,254	3.63%
Required net school spending (NSS)	163,641,193	170,547,865	6,906,672	4.22%
Target aid share	72.36%	71.89%		
C70 % of foundation	77.29%	76.85%		
Required NSS % of foundation	100.00%	100.00%		



Massachusetts Department of Elementary and Secondary Education

Chapter 70 Trends

160 LOWELL

	Foundation Enrollment		Pct Chg		Required Local Contribution		Chapter 70 Aid		Required Net School Spending (NSS)		Actual Net School Spending		Dollars Over/Under Requirement		Percent Over/Under	
	Enrollment	Pct Chg	Budget	Pct Chg	Local Contribution	Chapter 70 Aid	Pct Chg	Net School Spending (NSS)	Pct Chg	Net School Spending	Pct Chg	Net School Spending	Pct Chg	Over/Under Requirement	Over/Under	
FY04	16,006	-2.9	130,510,526	-1.7	33,836,467	103,496,105	-5.4	137,332,572	-3.0	131,679,465	-2.3	131,679,465	-2.3	-5,653,107	-4.1	
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	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	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	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	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	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	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	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	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	161,716,947 *	2.5	161,716,947 *	2.5	-1,992,645	-1.2	

Dollars Per Foundation Enrollment

	Foundation Budget	Ch 70 Aid	Actual NSS
FY04	8,154	6,466	8,227
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	11,361

Percentage of Foundation

	Ch 70	Required NSS	Actual NSS
FY04	79.3	105.2	100.9
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	98.8

Chapter 70

	Percent of Actual NSS
FY04	78.6
FY05	79.6
FY06	77.3
FY07	76.4
FY08	78.2
FY09	73.6
FY10	76.7
FY11	74.7
FY12	77.1
FY13	78.2

* Budgeted

To see earlier years back to FY93, unhide rows 10 to 20 and 34 to 44.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY13 enrollment = Oct 1, 2011 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	\$3,695,048
In FY11, the combined SFSF and Educ Jobs entitlement was	\$7,040,620

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY14 Chapter 70 Foundation Budget

301 TYNGSBOROUGH

	----- 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	19	87	9	706	499	562	0	0	7	0	69	18	137	53	1,837	
1 Administration	3,385	15,502	3,207	251,583	177,819	200,269	0	0	2,494	0	169,701	61,397	0	0	885,357	
2 Instructional Leadership	6,114	27,997	5,792	454,382	321,156	361,703	0	0	4,505	0	0	0	0	0	1,181,650	
3 Classroom and Specialist Teachers	28,036	128,375	26,560	2,083,470	1,295,893	2,146,317	0	0	31,111	0	559,972	0	363,746	106,310	6,769,790	
4 Other Teaching Services	7,190	32,924	6,812	534,371	271,880	254,923	0	0	4,237	0	522,838	938	0	0	1,636,114	
5 Professional Development	1,109	5,077	1,051	82,454	63,173	68,986	0	0	1,107	0	27,013	0	8,006	3,097	261,073	
6 Instructional Equipment & Tech	4,058	18,581	3,844	301,561	213,143	384,082	0	0	2,990	0	23,578	0	0	0	951,836	
7 Guidance and Psychological	2,040	9,340	1,933	151,606	142,639	201,381	0	0	2,001	0	0	0	0	0	510,941	
8 Pupil Services	811	3,715	769	90,474	104,446	271,261	0	0	897	0	0	0	0	0	472,372	
9 Operations and Maintenance	7,785	35,648	7,375	578,560	443,332	484,124	0	0	7,766	0	189,565	0	56,178	21,733	1,832,066	
10 Employee Benefits/Fixed Charges	7,017	32,133	6,648	521,522	350,473	379,226	0	0	6,505	0	214,754	0	36,923	14,284	1,569,484	
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	582,931	0	0	582,931	
12 Total	67,546	309,291	63,992	5,049,983	3,383,954	4,752,272	0	0	63,613	0	1,707,421	645,266	464,853	145,424	16,653,615	
13 Wage Adjustment Factor	100.0%														Foundation Budget Per Pupil	9,066

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 FY14, Preliminary**

301 TYNGSBOROUGH

Effort Goal

1) 2012 equalized valuation	1,508,864,800
2) Property percentage	0.3593%
3) Local effort from property wealth	5,420,982
4) 2010 income	409,551,000
5) Income percentage	1.5595%
6) Local effort from income	6,386,812
7) Combined effort yield (row 3+ row 6)	11,807,794
8) Foundation budget FY14	18,591,797
9) Maximum local contribution (82.5% * row 8)	15,338,232
10) Target local contribution (lesser of row 7 or row 9)	11,807,794
11) Target local share (row 10 as % of row 8)	63.51%
12) Target aid share (100% minus row 11)	36.49%

FY14 Increments Toward Goal

13) Required local contribution FY13	11,343,273
14) Municipal revenue growth factor (DOR)	4.07%
15) FY14 preliminary contribution (13 x 14)	11,804,944
16) Preliminary contribution pct of foundation (15/8)	63.50%

If preliminary contribution is above the target share:

17) Excess local effort (15 - 10)	
18) 100% reduction toward target (17 x 100%)	
19) FY14 required local contribution (15 - 18), capped at row 10	
20) Contribution as percentage of foundation (19 / 8)	

If preliminary contribution is below the target share:

21) Shortfall from target local share (11 - 16)	0.02%
22) Added increment toward target (13 x 2% or 3%)*	0
<i>*2% if shortfall is between 2.5% and 7.5%; 3% if shortfall > 7.5%</i>	
23) Shortfall from target after adding increment (10 - 15 - 22)	2,850
24) FY14 required local contribution (15 + 22)	11,804,944
25) Contribution as percentage of foundation (24 / 8)	63.50%

**Massachusetts Department of Elementary and Secondary Education
FY14 Chapter 70**

Apportionment of Local Contribution Across School Districts, Preliminary

301 TYNGSBOROUGH	TYNGSBOROUGH	GREATER LOWELL	COMBINED TOTAL ALL DISTRICTS
<u>Prior Year Data (for comparison purposes)</u>			
1 FY13 foundation enrollment	1,860	124	1,984
2 FY13 foundation budget	16,365,480	1,900,939	18,266,419
3 Each district's share of municipality's combined FY13 foundation	89.59%	10.41%	100.00%
4 FY13 required contribution	10,162,808	1,180,465	11,343,273
<u>Apportionment of FY14 contribution among community's districts</u>			
5 FY14 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)			11,804,944
6 FY14 foundation enrollment	1,837	124	1,961
7 FY14 foundation budget	16,653,615	1,938,182	18,591,797
8 Each district's share of municipality's total FY14 foundation	89.58%	10.42%	100.00%
9 FY14 required contribution apportioned using row 8 percentages	10,574,287	1,230,657	11,804,944
10 Essex Agricultural adjustment			
11 Required district contribution FY14 (lines 9 + 10)	10,574,287	1,230,657	11,804,944
12 Change FY13 to FY14 (11 - 4)	411,479	50,192	461,671

Massachusetts Department of Elementary and Secondary Education FY14 Chapter 70 Preliminary Summary

301 TYNGSBOROUGH

Aid Calculation FY14

Prior Year Aid

1 Chapter 70 FY13 7,034,649

Foundation Aid

2 Foundation budget FY14 16,653,615

3 Required district contribution FY14 10,574,287

4 Foundation aid (2 -3) 6,079,328

5 Increase over FY12 (4 - 1) 0

6 Minimum \$25 per pupil increase 45,925

Non-Operating District Reduction to Foundation

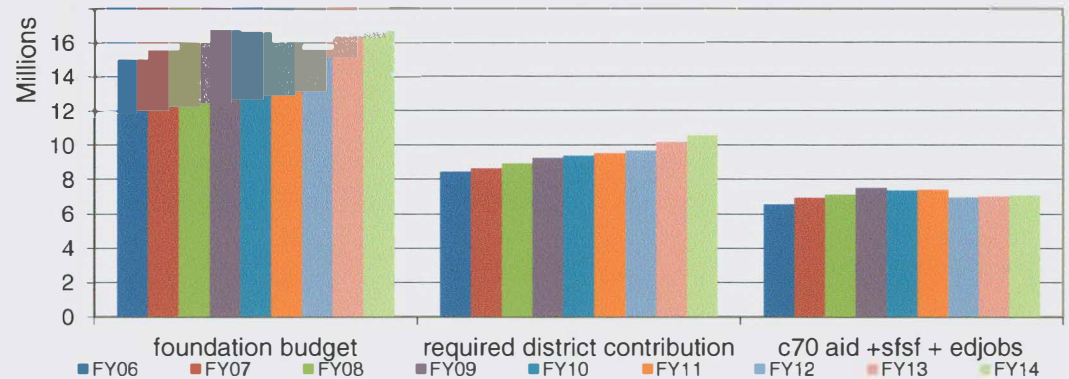
7 Reduction to foundation 0

FY14 Chapter 70 Aid

8 sum of line 1, 5 and 6 minus 7 7,080,574

Comparison to FY13

	FY13	FY14	Change	Pct Chg
Enrollment	1,860	1,837	-23	-1.24%
Foundation budget	16,365,480	16,653,615	288,135	1.76%
Required district contribution	10,162,808	10,574,287	411,479	4.05%
Chapter 70 aid	7,034,649	7,080,574	45,925	0.65%
Required net school spending (NSS)	17,197,457	17,654,861	457,404	2.66%
Target aid share	40.08%	36.49%		
C70 % of foundation	42.98%	42.52%		
Required NSS % of foundation	105.08%	106.01%		



Massachusetts Department of Elementary and Secondary Education

Chapter 70 Trends

301 TYNGSBOROUGH

	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
FY04	2,105	2.4	13,814,951	1.7	8,005,972	5,808,979	-8.0	13,814,951	0.1	16,093,583	1.6	2,278,632	16.5
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	20,391,620 *	10.3	3,194,163	18.6

Dollars Per Foundation Enrollment

Percentage of Foundation

Chapter 70

	Foundation Budget	Ch 70 Aid	Actual NSS	Ch 70	Required NSS	Actual NSS	Chapter 70 Percent of Actual NSS
FY04	6,563	2,760	7,645	42.0	100.0	116.5	36.1
FY05	6,790	2,901	7,701	42.7	100.0	113.4	37.7
FY06	6,974	3,057	7,752	43.8	100.0	111.2	39.4
FY07	7,408	3,301	7,981	44.6	100.0	107.7	41.4
FY08	7,733	3,444	8,848	44.5	100.1	114.4	38.9
FY09	8,112	3,253	8,794	40.1	95.3	108.4	37.0
FY10	8,411	3,719	9,073	44.2	100.4	107.9	41.0
FY11	8,218	3,547	9,275	43.2	102.2	112.9	38.2
FY12	8,364	3,736	9,919	44.7	106.6	118.6	37.7
FY13	8,799	3,782	10,963	43.0	105.1	124.6	34.5

* Budgeted

To see earlier years back to FY93, unhide rows 10 to 20 and 34 to 44.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY13 enrollment = Oct 1, 2011 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

- **FY 2014 LEA Salary Roster**
- **FY 2014 Grants & Other Sources Roster**

FY14 SALARY ROSTER FUNDED BY LEA BUDGET

		HIRE			2014	LEA &		
		DATE	COL.	STEP	LEA	Longevity	Longevity	
0101	21101	Special Education - Administration						
		Davis, J.	1996	A	6	116,125	700	116,825
		Other				2,652		2,652
		Sub Total				118,777	700	119,477
0101	21102	Special Education - Clerical						
		Edmonds, C	1992	5	10	55,016	1,400	56,416
		Mahoney-Brum, J	2005	4	9	49,556		49,556
		Sub Total				104,572	1,400	105,972
0101	23101	Special Education - Instructional						
		Abrams, S.	2012	3	5	59,015		59,015
		Bean, G.	2009	4	10	75,968		75,968
		Bethea, C.	2000	4	10	75,968		75,968
		Cahill, L.	2005	4	10	75,968		75,968
		Callahan, M.	1998	1	10	70,260	700	70,960
		Gibbons, J	2008	4	8	70,186		70,186
		Gibson, J.	2004	4	10	75,968		75,968
		Gillick, G.	2012	4	4	57,672		57,672
		Ingacio, N.	2009	4	10	75,968		75,968
		Keith, V.	2005	4	10	75,968		75,968
		O'Brien, P.	1980	7	10	81,552	2,000	83,552
		Parker, L.	1993	3	10	73,986	1,400	75,386
		Sherwood, D.	1986	5	10	77,765	2,000	79,765
		Speidel, T.	1996	7	10	81,552	700	82,252
		Toohey, C	1993	6	10	79,683	1,400	81,083
		Extra Days						
		Maroon, C. (185 days)-TBA	1979	4	10	77,220		77,220
		Maroon, L. (185 days)	1984	7	10	82,896	2,000	84,896
		Parent, M. (189 days)	1983	5	10	80,756	2,000	82,756
		Sub Total				1,348,351	12,200	1,360,551
0101	23303	Special Education - Para Professional						
		Curran, M.	2009	3	10	33,114		33,114
		Garrigan, C.	2000	3	10	33,114		33,114
		Kilbride, D.	2007	1	10	26,441		26,441
		Mullen, D	2001	1	10	26,441		26,441
		Tanguay, D.	2001	3	10	33,114		33,114
		Piper, R. - Worksite Aide	2011	NC	NC	29,721		29,721
		Sub Total				181,945		181,945
0101	28001	Special Education Psychologists						
		Ashby, B	1998	6	10	79,683	700	80,383
		Beati, K.	1985	7	10	81,552	2,000	83,552
		Driscoll, L.	2011	6	7	70,630		70,630
		Friedman, L-Adj. Counselor/Social Wkr.	2005	5	7	68,844		68,844
		Sub Total				300,709	2,700	303,409

FY14 SALARY ROSTER FUNDED BY LEA BUDGET

			HIRE DATE	COL.	STEP	2014 LEA	Longevity	LEA & Longevity
0176	23101	Remedial Reading - Instructional						
		Roduta, K.	1995	7	10	81,552	700	82,252
		Sub Total				81,552	700	82,252
0202	2102	English Language Education - Clerical						
		Silva, M.	1978	5	10	55,016	2,000	57,016
		Sub Total				55,016	2,000	57,016
0202	23101	English Language Ed. - Instructional						
		Fine, C.	2012	7	6	69,295		69,295
		O'Connor, S.	1992	7	10	81,552	1,400	82,952
		Tormey, C.	2009	3	10	73,986		73,986
		Sub Total				224,833	1,400	226,233
0202	23303	English Language Education-Para Professional						
		Mottola, K.	2009	7	7	32,446		32,446
		Sub Total				32,446		32,446
0303	23051	Hospitality - Instructional						
		Durand, B.	2012	1	10	70,260		70,260
		Micu, E.	1997	7	10	81,552	700	82,252
		Mosko, J.	2011	5	10	77,765		77,765
		O'Connor, M	2008	4	10	75,968		75,968
		Price, A	1990	7	10	81,552	1,400	82,952
		Sarasin, M.	2000	7	10	81,552		81,552
		Unsworth, J.	1996	7	10	81,552	700	82,252
		Sub Total				550,201	2,800	553,001
0304	23051	Marketing - Instructional						
		DiFonzo, D.	2007	4	10	75,968		75,968
		Griffin, J.	1986	7	10	81,552	2,000	83,552
		Ready, K.	1999	7	10	81,552		81,552
		Taibbi, C.	2012	1	10	70,260		70,260
		Sub Total				309,332	2,000	311,332
0305	23051	Business Technology - Instructional						
		Alexander, D.	2007	4	10	75,968		75,968
		DiNicola, F.	2011	7	10	81,552		81,552
		Lombardi, S.	2010	5	4	59,456		59,456
		McKenna, M.	2004	7	10	81,552		81,552
		Phelps, S.	1993	7	10	81,552	2,000	83,552
		Ryan, C.	1976	7	10	81,552	2,000	83,552
		Shaughnessy, S.	2009	7	10	81,552		81,552
		New 1/2 position - TBA	2012			25,480		25,480
		Sub Total				568,664	4,000	572,664

FY14 SALARY ROSTER FUNDED BY LEA BUDGET

			HIRE			2014		LEA &
			DATE	COL.	STEP	LEA	Longevity	Longevity
0307	23051	Graphic Arts - Instructional						
		Adie, T.	1997	7	10	81,552	700	82,252
		Burtsell, B.	2009	7	10	81,552		81,552
		Butland, S.	2011	7	5	66,163		66,163
		Dickson, S.	2001	6	8	73,757		73,757
		Fontaine, W.	2005	1	10	70,260		70,260
		Ouellette, A.	2012	6	8	73,757		73,757
		Sub Total				447,041	700	447,741
0308	23051	Programing & Web Development-Instructional						
		McNeil, P.	1992	7	10	81,552	1,400	82,952
		Smith, E.	2000	7	10	81,552		81,552
		Sub Total				163,104	1,400	164,504
0335	23051	Engineering- Instructional						
		Blank, E.	2012	3	10	73,986		73,986
		Samaros, S.	2007	7	8	75,566		75,566
		New Position	2013	4	10	75,968		75,968
		Sub Total				225,520		225,520
0406	23051	Medical Assistant - Instructional						
		Lovetere, K. - TBA	2011	4	10	75,968		75,968
		Maley-Roy, A.	2006	7	10	81,552		81,552
		Roy, E.	1999	7	10	81,552		81,552
		Sullivan, K.	1997	7	10	81,552	700	82,252
		Vachon, D.	2012	5	10	77,765		77,765
		Carnevale, C. - TBA	2001	4	10	75,968		75,968
		Sub Total				474,357	700	475,057
0409	21102	L.P.N. - Clerical						
		Silk, J.	1978	5	10	55,016	2,000	57,016
		Other				2,000		2,000
		Sub Total				57,016	2,000	59,016
0410	23051	Health Assistant - Instructional						
		Branco, V.	2007	5	8	71,977		71,977
		Dowling, S.	1999	6	10	79,683		79,683
		Shaw, D.	1994	7	10	81,552	1,400	82,952
		Watson, K.	2006	4	10	75,968		75,968
		Sub Total				309,180	1,400	310,580
0412	23051	Early Childhood - Instructional						
		Boudreau, K.	2006	7	10	81,552		81,552
		O'Hare, S.	2006	7	10	81,552		81,552
		Wiley, L.	2009	7	5	66,163		66,163
		Sub Total				229,267		229,267
0415	23051	Cosmetology - Instructional						
		Estee, P.	1988	7	10	81,552	2,000	83,552
		Hayden, D.	1997	7	10	81,552	700	82,252
		Lagasse, D.	1997	7	10	81,552	700	82,252
		Taylor, J.	1987	5	10	77,765	2,000	79,765
		Sub Total				322,421	5,400	327,821

FY14 SALARY ROSTER FUNDED BY LEA BUDGET

			HIRE			2014		LEA &
			DATE	COL.	STEP	LEA	Longevity	Longevity
0516	23051	Painting & Design Technology - Instructional						
		Duby, T.	2006	6	10	79,683		79,683
		Reynolds, G	2003	2	10	72,126		72,126
		Weadick, R.	2002	7	10	81,552		81,552
		Sub Total				233,361		233,361
0517	23051	HVAC - Instructional						
		Armstrong, D.	1998	7	10	81,552	700	82,252
		Gamache, J.	2012	1	8	64,818		64,818
		Surprenant, E.	2009	6	10	79,683		79,683
		Sub Total				226,053	700	226,753
0517	23303	HVAC - Aide						
		Wilson, James	2010	NC	NC	26,408		26,408
		Sub Total				26,408		26,408
0518	23051	Carpentry - Instructional						
		Brooke, K. - TBA	2000	4	10	75,968		75,968
		Couillard, P.	2006	5	9	76,296		76,296
		Hamel, D.	2000	7	10	81,552		81,552
		Sullivan, R.	1986	7	10	81,552	2,000	83,552
		Sub Total				315,368	2,000	317,368
0519	23051	Plumbing - Instructional						
		Flood, G.	2010	2	10	72,126		72,126
		Jones, R.	1995	7	10	81,552	700	82,252
		Migliore, J.	2009	7	10	81,552		81,552
		Sub Total				235,230	700	235,930
0520	23051	Masonry - Instructional						
		Dumont, M.	2010	1	10	70,260		70,260
		Hagan, D.	2001	3	10	73,986		73,986
		Piper, W.	2005	4	10	75,968		75,968
		Sub Total				220,214		220,214
0521	23051	Electrical - Instructional						
		Fielding, J.	2009	3	10	73,986		73,986
		Gangi, J.	2009	4	10	75,968		75,968
		Jones, B.	2010	3	10	73,986		73,986
		Page, J.	1994	7	10	81,552	1,400	82,952
		Sub Total				305,492	1,400	306,892
0622	23051	Social Studies - Instructional						
		Andros, C.	2003	3	10	73,986		73,986
		Bomal, C.	1998	7	10	81,552	700	82,252
		Burgess, E.	1986	7	10	81,552	2,000	83,552
		Callahan, J.	2010	2	5	57,222		57,222
		Kent, J.	1992	7	10	81,552	1,400	82,952
		MacKenzie, S.	1997	1	10	70,260	700	70,960
		Martin, B.	2004	4	10	75,968		75,968
		Shanley, T.	2008	4	10	75,968		75,968
		Thurlow, M.	2006	4	9	74,431		74,431
		Sub Total				672,491	4,800	677,291

FY14 SALARY ROSTER FUNDED BY LEA BUDGET

			HIRE			2014		LEA &
			DATE	COL.	STEP	LEA	Longevity	Longevity
0623	23051	Language Arts - Instructional						
		Adler, C.	2008	3	10	73,986		73,986
		Cakounes, E.	2007	4	7	67,057		67,057
		Chenelle, L.	2007	6	8	73,757		73,757
		Chenette, F.	2006	4	10	75,968		75,968
		Cornellier, S.	1994	3	10	73,986	1,400	75,386
		Correa, R.	2010	4	6	63,922		63,922
		Fletcher, M.	2008	6	6	67,512		67,512
		Flood, J.	2005	3	9	72,449		72,449
		Iverson, D.	2008	2	6	60,354		60,354
		King, J.	1998	5	10	77,765		77,765
		McAnespie, H.	2007	7	7	72,424		72,424
		Moloney, L.	2009	3	7	65,266		65,266
		Nicholson, T.-LOA	1975	4	10	0		0
		Patterson-Kendall, A.	2008	4	10	75,968		75,968
		Roy, A.	2007	3	7	65,266		65,266
		Shipulski, J.	2006	3	10	73,986		73,986
		Wilkey, S.	2009	3	5	59,015		59,015
		Witts, S.	2007	3	8	68,400		68,400
		Sub Total				1,187,081	1,400	1,188,481
0624	23051	Mathematics - Instructional						
		Chisolm, C.	1975	7	10	81,552		81,552
		Collins, A. - 67%	2009	6	8	49,417		49,417
		DeBenedictis, D.	2007	4	7	67,057		67,057
		Donaghue, B.	2007	5	10	77,765		77,765
		Georgoulis, S.	2012	4	9	74,431		74,431
		Gorman, C.	2002	5	10	77,765		77,765
		Jackson, K.	2011	2	8	66,610		66,610
		Kenney, P.	1986	7	10	81,552	2,000	83,552
		Keohane, D.	2009	7	7	72,424		72,424
		Meehan, J.	2010	1	5	55,436		55,436
		Moran, J.	2006	6	9	78,147		78,147
		Novotny, J.	2008	6	10	79,683		79,683
		Often, E.	2001	7	10	81,552		81,552
		O'Keefe, S.	2001	7	10	81,552		81,552
		Paquette, C.	2006	6	9	78,147		78,147
		Pigeon, E.	2000	4	10	75,968		75,968
		Simoneau, M.	2009	7	10	81,552		81,552
		Williams, C.	2006	5	8	71,977		71,977
		Wooster, D.	2000	4	10	75,968		75,968
		Sub Total				1,408,555	2,000	1,410,555

FY14 SALARY ROSTER FUNDED BY LEA BUDGET

			HIRE			2014		LEA &
			DATE	COL.	STEP	LEA	Longevity	Longevity
0825	23051	Science - Instructional						
		Aceto-Delorge, H.	2011	3	3	52,749		52,749
		Alborghetti, S.	2010	2	5	57,222		57,222
		Alcorn, T.	2008	3	6	62,139		62,139
		Burns, C.	2005	3	10	73,986		73,986
		DeFilippo, D.	1983	2	10	72,126	2,000	74,126
		Dufour, E.	1994	7	10	81,552	700	82,252
		Febres, K.	1996	7	10	81,552	700	82,252
		Gumb, J.	2010	5	7	68,844		68,844
		Gustafson, D. - TBA	1980	4	10	75,968		75,968
		Jablonski, L.	2007	7	10	81,552		81,552
		MacKenzie, G. - TBA	1995	4	10	75,968		75,968
		Paganis, K.	1998	7	10	81,552	700	82,252
		Steinberg, G.	2006	4	10	75,968		75,968
		Sub Total				941,178	4,100	945,278
0726	23051	Physical Education - Instructional						
		Beati, M.	1984	5	10	77,765	2,000	79,765
		Botto, S.	1998	4	10	75,968	700	76,668
		Feeney, P.	2007	2	7	63,480		63,480
		Fisher, B	1998	7	10	81,552	700	82,252
		Kane, D.	2003	4	10	75,968		75,968
		King, C.	1998	7	10	81,552		81,552
		Morgan, B.	2003	5	10	77,765		77,765
		Moriarty, P.	2007	3	7	65,266		65,266
		Zielinski, K.	1985	7	10	81,552	2,000	83,552
		Sub Total				680,868	5,400	686,268
0726	35 03	Intramurals						
		Intramurals				7,500		7,500
		Sub Total				7,500		7,500
0825	23051	Auto Collision - Instructional						
		Dumas, E.	1985	7	10	81,552	2,000	83,552
		Palermo, R	1994	2	10	72,126	1,400	73,526
		Parkhurst, R.	2005	7	10	81,552		81,552
		Sub Total				235,230	3,400	238,630
0829	23051	Metal Fab - Instructional						
		Hein, F	1996	2	10	72,126	700	72,826
		Kasilowski, T.	2006	7	10	81,552		81,552
		Sullivan, R.	1989	4	10	75,968	2,000	77,968
		Sub Total				229,646	2,700	232,346
0831	23 051	Machine Technology - Instructional						
		Brunelle, J.	1999	4	10	75,968		75,968
		Carrigan, K.	2004	3	10	73,986		73,986
		Cornellier, B.	1997	4	10	75,968	700	76,668
		Sub Total				225,922	700	226,622

FY14 SALARY ROSTER FUNDED BY LEA BUDGET

			HIRE			2014		LEA &
			DATE	COL.	STEP	LEA	Longevity	Longevity
0832	23051	Automotive Technology - Instructional						
		Boucher,S	2004	7	10	81,552		81,552
		Cornellier, A.	1997	7	10	81,552	700	82,252
		Petschek, P.	1990	7	10	81,552	1,400	82,952
		Siggens, T.	2007	7	10	81,552		81,552
		Sub Total				326,208	2,100	328,308
0833	23051	Cadd Technology - Instructional						
		Gangemi, G.	2001	7	10	81,552		81,552
		Hodgkinson, R.	2010	7	10	81,552		81,552
		Sub Total				163,104		163,104
0834	23051	Electronics - Instructional						
		McNeil, M.	2005	1	10	70,260		70,260
		Rondeau, R.	2012	7	10	81,552		81,552
		Roy, L.	2008	7	10	81,552		81,552
		Sub Total				233,364	0	233,364
1442	35	03	Coaching Staff					
						9,028		9,028
						5,118		5,118
						4,817		4,817
						4,514		4,514
						4,065		4,065
						4,065		4,065
						3,612		3,612
						4,817		4,817
						3,612		3,612
						3,612		3,612
						4,817		4,817
						3,612		3,612
						3,612		3,612
						3,913		3,913
						2,859		2,859
						4,817		4,817
						3,612		3,612
						3,612		3,612
						4,817		4,817
						3,612		3,612
						3,612		3,612
						6,020		6,020
						4,214		4,214
						3,913		3,913
						3,913		3,913
						4,817		4,817
						3,612		3,612
						3,612		3,612
						6,020		6,020
						4,214		4,214

FY14 SALARY ROSTER FUNDED BY LEA BUDGET

			HIRE			2014		LEA &
			DATE	COL.	STEP	LEA	Longevity	Longevity
		Basketball- Asst. Varsity Girls				3,913		3,913
		Swimming				4,214		4,214
		Swimming- Asst.				2,859		2,859
		Baseball- Varsity				5,719		5,719
		Baseball- Assistant Varsity				4,065		4,065
		Baseball- Jr. Varsity				4,214		4,214
		Softball- Varsity				5,719		5,719
		Softball- Assistant Varsity				4,214		4,214
		Softball- Jr. Varsity				4,065		4,065
		Lacrosse - Boys Varsity				4,817		4,817
		Lacrosse - Boys Assistant Varsity				3,612		3,612
		Lacrosse - Boys Jr. Varsity				3,612		3,612
		Lacrosse - Girls Varsity				4,817		4,817
		Lacrosse - Girls Assistant Varsity				3,612		3,612
		Lacrosse - Girls Jr. Varsity				3,612		3,612
		Spring Track- Varsity				4,817		4,817
		Spring Track- Assistant				3,612		3,612
		Spring Track- Assistant				3,612		3,612
		Spring Track-Assistant				3,612		3,612
		Tennis- Varsity				3,913		3,913
		Tennis-Assistant				2,859		2,859
		Cheerleading- Varsity				5,342		5,342
		Equipment Manger				6,528		6,528
		Faculty Manager				1,354		1,354
		Sub Total				229,203		229,203
1555	31001	Discipline - Administration						
		Costa, J. - Asst. Principal	2011			108,796		108,796
		Fallon, T. - Dean	1984	D	6	103,176	2,000	105,176
		Zambino, L. - Asst. Principal				97,685		97,685
		Sub Total				309,657	2,000	311,657
1555	31002	Attendance - Clerical						
		Gervais, S.	1986	4	10	42,768	2,000	44,768
		Marson, K.	1999	4	10	42,768		42,768
		Other				2,000		2,000
		Sub Total				87,536	2,000	89,536
1555	36003	Discipline - Hall Monitors						
		Dubuque, A.	2008	NC	NC	27,455		27,455
		Hayden, S.	2007	NC	NC	28,279		28,279
		Hickey, D.	2008	NC	NC	27,455		27,455
		Malavich, J.- Detention	2007	NC	NC	40,455		40,455
		Ryan, M.- School Safety Cord.	2005	NC	NC	22,406		22,406
		After School Detention				10,000		10,000
		Sub Total				156,050		156,050
1656	23303	Guidance - Other						
		Cortissoz, P.-Parent Liason/Translr.	2010	NC	NC	58,095		58,095
		Marion, L.-Worksite Aide	2012	NC	NC	18,132		18,132
		Sub Total				76,227		76,227

FY14 SALARY ROSTER FUNDED BY LEA BUDGET

			HIRE			2014		LEA &
			DATE	COL.	STEP	LEA	Longevity	Longevity
1656	27101	Guidance						
		<u>Administration</u>						
		Murphy, V.	1991	A	6	116,125	2,000	118,125
		Griffin, M.	1998	D	5	101,651	700	102,351
		Other				5,084		5,084
		<u>Counselors</u>						
		Bennett, S.	1998	7	10	81,552	700	82,252
		Chadwick, M.	2008	5	10	77,765		77,765
		<u>7 days extra</u>						
		Blatus, A.	2012	4	9	77,294		77,294
		Camire, T.	2004	5	10	80,756		80,756
		Kaskons, E.	1987	6	10	82,748	2,000	84,748
		Lombardi, M.	1981	6	10	82,748	2,000	84,748
		Pires, C.	2003	6	10	82,748		82,748
		Ragwar, J.	1980	7	10	84,689	2,000	86,689
		Richardson, B.	2001	7	10	84,689		84,689
		Sun, C.	2006	5	9	79,230		79,230
		Wilkey, J.	2004	5	4	61,743		61,743
		Other - Placement Testing				5,000		5,000
		Sub Total				1,103,822	9,400	1,113,222
1656	27102	Guidance - Clerical						
		Broderick, H.	1996	4	10	50,544	700	51,244
		Dupont, D.	1987	5	10	55,016	2,000	57,016
		Other				2,000		2,000
		Sub Total				107,560	2,700	110,260
1657	32003	Physician/Nurses						
		Baker, C. (185 days)	2011	3	10	75,206		75,206
		DiGiovanni, D. (185 days)	2006	1	10	71,418		71,418
		Gendron-Ahern, C. (185 days)	2002	1	10	71,418		71,418
		Geoffroy, L. (185 days)	2007	4	10	34,551		34,551
		Romanowski, M.		NC	NC	11,632		11,632
		Sub Total				264,225		264,225
1758	21101	Curriculum - Administration						
		<u>Directors</u>						
		Harrington, N.	1989	A	6	116,125	2,000	118,125
		Lipkin, L. - partial grant funded	2012	C	6	40,092		40,092
		Other				2,652		2,652
		<u>Cluster Chairperson</u>						
		Bennett, E.	2000	I-V	3	100,077		100,077
		Mears, P	2000	I-V	6	108,091		108,091
		White, M.	2012	I-V	5	106,493		106,493
		Sub Total				473,530	2,000	475,530

FY14 SALARY ROSTER FUNDED BY LEA BUDGET

			HIRE			2014		LEA &
			DATE	COL.	STEP	LEA	Longevity	Longevity
1758	23002	Curriculum - Clerical						
		Bergeron, M.	1996	5	10	55,016	700	55,716
		Briere, J.	1991	NC	NC	60,043	1,400	61,443
		Other				5,000		5,000
		Sub Total				120,059	2,100	122,159
1758	23101	Specialist						
		After School/ Summer School/Tutors/Column Moves				107,616		107,616
		Summer Projects & Academic Support				75,000		75,000
		Sub Total				182,616		182,616
1758	23253	Substitutes						
		Substitutes				325,000		325,000
		Sub Total				325,000		325,000
1758	35203	Advisors/Co-op Students						
		<u>Student Activity Coordinator</u>						
		Gentry, R.	2004	NC	NC	47,533		47,533
		<u>Advisorships</u>						
		Anime Club				1,736		1,736
		Business Professionals of America				1,736		1,736
		Chorus				1,736		1,736
		Debate-Model UN Club				1,736		1,736
		DECA Club Advisor				1,736		1,736
		Drama				1,736		1,736
		Environmental Green				1,736		1,736
		Freshman Advisor				1,736		1,736
		Jr. Class Advisor				1,736		1,736
		Music				1,736		1,736
		National Honor/Vocational				1,736		1,736
		Newspaper Advisor				1,736		1,736
		Outing Club				1,736		1,736
		Peer Leader				1,736		1,736
		Robotics				1,736		1,736
		Senior Class Advisors				2,533		2,533
		Skills Club Advisors (3)				5,211		5,211
		Sophomore Advisor				1,736		1,736
		Student Activity Moderator				1,736		1,736
		Student Council Advisor				2,459		2,459
		Yearbook Advisor				3,185		3,185
		School Band - NEW				1,736		1,736
		Destination Imagination - NEW				1,736		1,736
		Float Advisor - NEW				528		528
		<u>Events/Co-ops & Instructors</u>						
		Other				10,580		10,580
						105,013		105,013

FY14 SALARY ROSTER FUNDED BY LEA BUDGET

			HIRE			2014		LEA &
			DATE	COL.	STEP	LEA	Longevity	Longevity
1179	12303	Technical Safety Manager						
		Arseneault, R.	2010	NC	NC	75,049		75,049
		Sub Total				75,049	0	75,049
1779	21 01	Technical - Administration						
		<u>Directors</u>						
		Sheehan, J.	1985	A	6	116,125	2,000	118,125
		Other				2,652		2,652
		<u>Cluster Chairperson</u>						
		Ducharme, D.	2003	I-V	4	103,875		103,875
		Hobbs, R.	1998	I-V	6	108,091	700	108,791
		Sarmiento, M.		I-V	3	100,077	700	100,777
		Traill, W. - TBA	1995	I-V	1	92,914		92,914
		Sub Total				523,734	3,400	527,134
1779	21 02	Technical - Clerical						
		Emerson, E.	2008	4	10	50,544		50,544
		Fallon, K.	2003	4	10	50,544		50,544
		Sheehan, I.	1998	4	10	50,544	700	51,244
		Sousa, C	1994	5	10	55,016	1,400	56,416
		Witts, R.	2003	4	10	50,544		50,544
		Other				500		500
		Sub Total				257,692	2,100	259,792
1859	23 01	Media Services/Prof. Dev.-Administration						
		Barton, M. (Cluster)(Stipend)	1998	I-V	6	113,091	700	113,791
		Sub Total				113,091	700	113,791
1859	23 02	Library - Clerical						
		Johnson, C.	1995	5	10	55,016	700	55,716
		Sub Total				55,016	700	55,716
1859	23 03	Library - Aides						
		Coca, J.	2005	NC	NC	50,000		50,000
		McCarthy, C.	1997	4	10	50,544	700	51,244
		<u>10 month employees</u>						
		Devlin, S.	2008	NC	NC	43,518		43,518
		Foley, C.	1995	3	10	39,908	700	40,608
		Tharpe, C.	1997	3	10	39,908	700	40,608
		MaLoof, M.	2013	4	2	40,352		40,352
		Other				5,000		5,000
		Sub Total				269,230	2,100	271,330
1961	1 103	School Committee - Treasurer						
		Bradley, D.				13,734		13,734
		Sub Total				13,734		13,734
1961	11 02	School Committee						
		Secretary (Minutes)				4,800		4,800
		Sub Total				4,800		4,800

FY14 SALARY ROSTER FUNDED BY LEA BUDGET

			HIRE DATE	COL.	STEP	2014 LEA	Longevity	LEA & Longevity
2062	12101	Superintendent						
		Santoro, M. - TBA (Estimate)	1978			150,000		150,000
		Sub Total				150,000		150,000
2062	12102	Superintendent's Office - Clerical						
		Gosselin, C.	2003	NC	NC	61,098		61,098
		Pomerleau, M.	1995	NC	NC	60,571	700	61,271
		Sub Total				121,669	700	122,369
2062	12201	Asst. Superintendent/Principal						
		Lussier, R. - TBA (Estimate)	1980			130,000		130,000
		Sub Total				130,000		130,000
2062	12303	District Wide - Administration						
		McGovern, M.	2003	NC	NC	65,386		65,386
		Sub Total				65,386		65,386
2163	14101	School Business Administrator						
		Garabedian, G.	2003			118,000		118,000
		Sub Total				118,000		118,000
2163	14102	Administrative Support						
		Chronopoulos, N	2006	5	10	55,016		55,016
		Lussier, A.	2007	5	6	50,960		50,960
		Reece, S.	1981	NC	NC	60,043	2,000	62,043
		Weadick, K./Asst. Treas.	1987	NC	NC	63,071	2,000	65,071
		Emerson, A.	2013	4	2	40,352		40,352
		Other				5,500		5,500
		Sub Total				274,942	4,000	278,942
2165	14201	Human Resource Manager						
		Tierney, K.	2007			85,165		85,165
		Sub Total				85,165		85,165
2166	14501	Network Manager/Assistant						
		Dubuc, J. - TBD	2004	NC	NC	75,676		75,676
		Dunn W.	2005	NC	NC	60,903		60,903
		Sub Total				136,579		136,579
2166	14502	Information Systems - Clerical						
		Roberts, R.	2000	5	10	55,016		55,016
		Sub Total				55,016		55,016
2166	14503	Information Systems - Technicians						
		Gue, J.	2010	NC	NC	49,969		49,969
		Linane, J.	2012	NC	NC	52,783		52,783
		Other: Temporary Support				12,000		12,000
		Sub Total				114,752		114,752
2175	14501	Applications Manager						
		Murphy, S	2004	NC	NC	75,676		75,676
		Sub Total				75,676		75,676
2175	14502	Database Technical Assistant						
		Reault, M.	2011	NC	NC	38,943		38,943
		Sub Total				38,943		38,943

FY14 SALARY ROSTER FUNDED BY LEA BUDGET

			HIRE DATE	COL.	STEP	2014 LEA	Longevity	LEA & Longevity
2271	27201	Test Administrator						
		Fallon, C.	2011	C	3	100,078		100,078
		Sub Total				100,078		100,078
2175	27202	Test Clerical						
		Sour, D.	2005	4	9	49,556		49,556
		Sub Total				49,556		49,556
2269	42103	Grounds Keepers						
		Corkum, R.	1996	LVB1	7	51,580	700	52,280
		Eunson, D.	2007	LVB1	7	51,580		51,580
		Overtime				20,000		20,000
		Sub Total				123,160	700	123,860
2270	36003	Security Guards						
		<u>12 month employees</u>			Shift			
		Callahan, J.	2004	1	7	42,453		42,453
		Fallon, J.	1983	2	7	45,011	2,000	47,011
		Shea, J.	2008	1	7	42,453		42,453
		<u>10 month employees</u>						
		O'Meara, M.	2012	1	2	32,771		32,771
		<u>Part Time</u>						
		Charbonneau, P. - 16 hrs. per week	2012	2	2	16,499		16,499
		Cahill, T. - 16 hrs per week	2000	2	7	18,004		18,004
		Flynn, J. - 8 hrs per week	2003	2	1	8,083		8,083
		Leahy, J. - 17.5 per week	2010	2	3	18,273		18,273
		Norman, G. - 8 hrs per week	2000	2	1	8,083		8,083
		Ogden, R. - 16 hrs. per week	2008	1	6	16,573		16,573
		Roy, R. - 17.5 hrs. per week	2008	2	6	19,228		19,228
		Weadick, R. - 16 hrs per week	2004	2	7	18,004		18,004
		Wilkey, J. - 15 hrs per week	2007	2	1	12,824		12,824
		Overtime				30,000		30,000
		Sub Total				328,259	2,000	330,259
2271	42201	Director of Plant Services						
		Byrnes, M.	2003	B	6	109,675		109,675
		Other				2,505		2,505
		Sub Total				112,180		112,180
2271	42202	Plant Services - Clerical						
		Martin, J.	2011	4	3	41,548		41,548
		Sub Total				41,548		41,548
2271	42203	Maintenance						
		Berard, D.	2002	LVA	7	65,359		65,359
		McLaughlin, A	2006	LVA	7	65,359		65,359
		St. Jean, J.	1996	LVB	6	48,516	700	49,216
		Fawcett, B. - 18 hrs. per week	2007			21,285		21,285
		Overtime				25,000		25,000
		Sub Total				225,519	700	226,219

FY14 SALARY ROSTER FUNDED BY LEA BUDGET

			HIRE			2014		LEA &	
			DATE	COL.	STEP	LEA	Longevity	Longevity	
2272	41	03	Custodial Services						
				<u>Shift</u>					
			Gendreau, T.	2005	1	7	46,762	46,762	
			Halligan, D. (pool stipend)	2007	1	7	47,512	47,512	
			Geoffroy, P.	1987	1	7	46,762	2,000 48,762	
			Riley, J.	1996	1	7	46,762	700 47,462	
			<u>Second Shift</u>						
			Beaulieu, P. -Lead Custodian	1986			60,216	2,000 62,216	
			Beaulieu, P.	1995	2	7	48,268	700 48,968	
			Blanchette, D	2003	2	7	48,268	48,268	
			Boisvert, J.	2012	2	2	43,789	43,789	
			Lenzi, M.	2011	2	3	44,600	44,600	
			Mandravelis, K.	2012	2	2	43,789	43,789	
			Normand, R.	2000	2	7	48,268	48,268	
			Velasquez, A.	2003	2	7	48,268	48,268	
			Vinas, A.	2003	2	7	48,268	48,268	
			Vinas, J.	2004	2	7	48,268	48,268	
			<u>Part Time</u>						
			Leavitt, R. - 16 hrs. per week	1974			14,031	14,031	
			Overtime				30,000	30,000	
			Sub Total				713,831	5,400 719,231	
			Grand Total				21,890,680	115,600 22,006,280	



**Salary Roster
Funded**

by

**Grants &
Other Sources**

FY 2014

Salary Roster Funded by Grants and Other Sources

		Hire	Col.	Step	2014		Total
					Non-Lea	Long.	
0001	Cafeteria						
	Sutherland, M	1974	4	10	42,768	2,000	44,768
	Other				4,500		4,500
	Sub Total				47,268	2,000	49,268
0320	L.P.N. - Administrative						
	Messina, C.	1993	C	6	108,092	1,400	109,492
	Other				2,469		2,469
	Sub Total				110,561	1,400	111,961
0320	L.P.N. - Instructional						
	Evans, L (<i>stipend</i>)(188 days)	2004	2	10	77,004		77,004
	Hayes, B. (188 days)	2010	1	10	72,576		72,576
	Johnson, K. (188 days)	2007	2	10	74,504		74,504
	Sub Total				224,084		224,084
0554	School Choice						
	Substitutes				25,000		25,000
	Sub Total				25,000		25,000
0558	Teacher Testing - Administrator						
	Marchand, R.				50,000		50,000
	Sub Total				50,000		50,000
0562	Early Childhood - Aides						
	Bogannam, M.	1997	TOT	TOT	40,715	700	41,415
	Sheehan, J.	1997	TOT	TOT	40,715	700	41,415
	Sub Total				81,430	1,400	82,830
0926	WIA - Para Professional						
	Marion, L. - worksite aide	2012	NC	NC	18,674		18,674
	Sub Total				18,674		18,674
0927	Perkins Secondary Allocation-Instructional						
	Villandry, T.	2012	4	10	75,968		75,968
	Sub Total				75,968		75,968
0928	Academic Support - Instructional						
	Collins, A. - 33%	2012	6	8	24,340		24,340
	Sub Total				24,340		24,340
0929	Teacher Testing - Clerical						
	Boyd, L.	2002	5	10	55,016		55,016
	Sub Total				55,016		55,016

Salary Roster Funded by Grants and Other Sources

		Hire	Col.	Step	2014		Total
					Non-Lea	Long.	
0932	Title II A						
	MacKay, A.	2012	4	3	54,540		54,540
	Sub Total				54,540		54,540
0931	Title 1 - Administrator						
	Lipkin, L.	2012	C	6	68,000		68,000
	Sub Total				68,000	0	68,000
0931	Title 1 - Clerical						
	Paz, J.	1987	4	10	50,544	2,000	52,544
	Sub Total				50,544	2,000	52,544
0931	Title 1 - Instructional						
	Athinelis, P.	2009	6	6	67,512		67,512
	Gill, J.	2008	2	10	72,126		72,126
	Mitchell-Kugler, P.	2012	3	10	73,986		73,986
	Kane, C.	2012	7	10	81,552		81,552
	Szylvian, D.	1980	7	10	81,552	2,000	83,552
	Sub Total				376,728	2,000	378,728
0931	Title 1 - Para Professional						
	Velasquez, C.	1981	3	10	33,114	2,000	35,114
	Yaffa, H.	2005	7	10	36,651		36,651
	Sub Total				69,765	2,000	71,765
0932	Pave - Instructors						
	Byrne, S.	1998	7	10	75,968	700	76,668
	Chasse, A.	2000	4	10	75,968		75,968
	McInerney, M.	1986	7	10	81,552	2,000	83,552
	Meliones, M.	2010	3	4	55,882		55,882
	Roach, T.	1980	2	10	72,126	2,000	74,126
	Slattery, E.	2000	4	10	75,968		75,968
	Sub Total				437,464	4,700	442,164
0932	Pave - Para Professionals						
	Colunga-Hernandez, R.	2004	7	10	36,651		36,651
	Howe, W. - Worksite Aide	2008	NC	NC	43,518		43,518
	O'Hare, D.	2006	3	10	33,114		33,114
	Sullivan, B.	2005	3	10	33,114		33,114
	Sub Total				146,397		146,397
	Grand Total				1,915,779	15,500	1,931,279