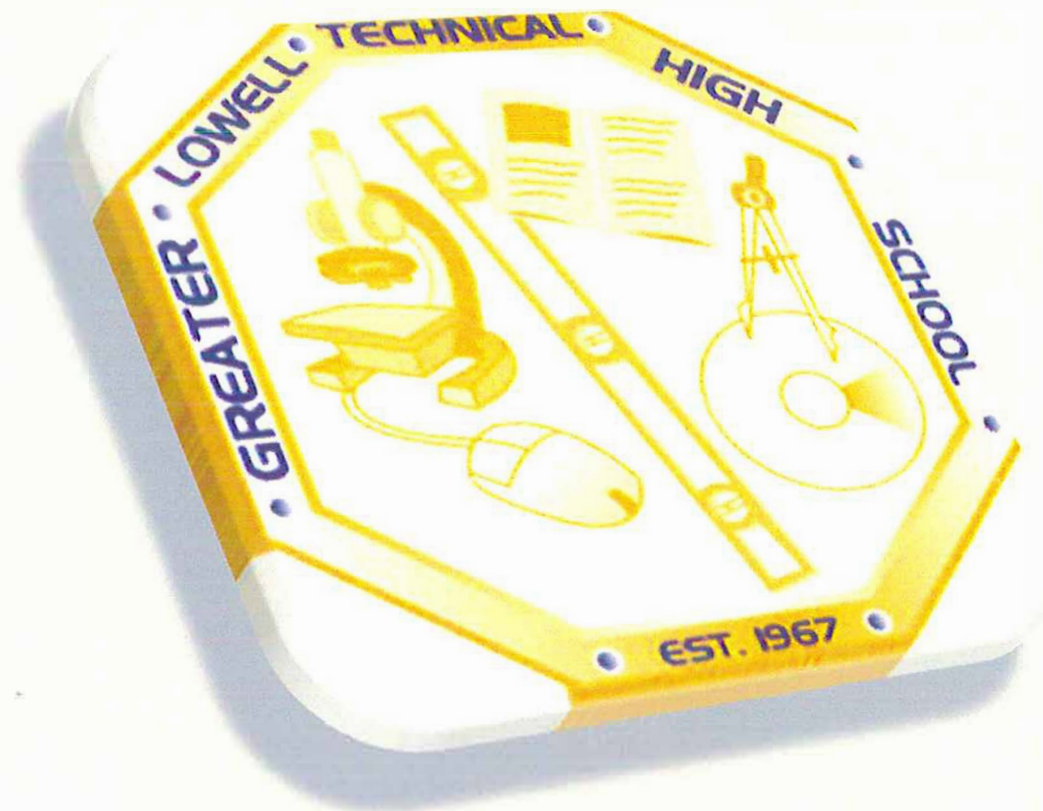


PROPOSED BUDGET

FY 2012/2013



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

**SCHOOL
COMMITTEE**

Michael J. Lenzi, Chair
Victor A. Olson, Vice Chair
George W. O'Hare, Secretary

Fred W. Bahou, Jr.
Erik R. Gitschier
Paul E. Morin
Steven P. O'Neill
David E. Tally

1	Introduction
2	Significant Financial Laws
3	The Budget Process
4	FY 11 Audit Report
5	Budget Recap
6	State Aid Summary
7	Expense Summary
8	Personnel
9	Enrollments
10	Assessment to Communities'
11	New Equipment and Projects
12	Line Item Budget Report
13	Supplemental – Other Funds
14	DESE
15	

TAB

1



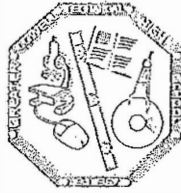
Greater Lowell Technical High School

GREATER LOWELL TECHNICAL HIGH SCHOOL

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

Mary Jo Santoro
Superintendent-Director

Robert A. Lussier
Assistant Superintendent/Principal



SCHOOL COMMITTEE

Michael J. Lenzi
Chair

Victor A. Olson
Vice-Chair

George W. O'Hare
Secretary

Farid W. Bahou, Jr.
Erik R. Gitschier
Paul E. Morin
Steven P. O'Neill
David E. Tully

William J. Collins
Superintendent-Emeritus

Introduction

This preliminary FY 2013 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.

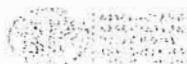
I urge all citizens of the District and other interested individuals to review this FY 2013 budget. Please feel free to voice your concerns and/or support of this document to the members of the Greater Lowell Technical High School Committee, the body that has the authority to approve the budget.

Again, I thank you for your continued support.

Sincerely yours,


Mary Jo Santoro
Superintendent-Director

• SERVING LOWELL, DRACUT, TYNGSBORO, DUNSTABLE •



TAB

2



Greater Lowell Technical High School

SIGNIFICANT FINANCIAL LAWS, POLICIES AND 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 School Committee must adopt a budget 45 days before the first annual member town meeting but not later than March 31 and not earlier than February 1. With the approval of the majority of the member communities', the superintendent may submit the budget following the notification of the annual local aid distribution (per DESE letter dated 8/27/2010).
- IV. **The district shall appropriate the sum of the minimum required contributions of its member districts as well as all state school aid received on behalf of member municipalities.** The district may choose to spend additional amounts; such decisions shall be made and such amounts charged to members according to the district's required agreement. M.G.L. Ch 70, Section 6.
- V. **The school committee in each regional school district shall approve budgets for public education in the district,** and shall establish educational goals and policies for the schools in the district consistent with the requirements of law and statewide goals and standards established by the Board of Education. M.G.L. Ch 71, Section 37.
- VI. **School choice funds cannot be used to reduce the minimum required local contribution of member communities.** (Letter from Department of Education dated December 10, 1997).
- VII. Every contract for the procurement of supplies and services is purchased in accordance with the so-called "**Uniform Procurement Act.**" which is detailed in Chapter 30B of Massachusetts General Laws.
- VIII. It is the policy of the Greater Lowell Regional Vocational Technical School District to invest public funds in a manner which will provide the **highest investment return with the maximum security** while meeting the daily cash flow demands of the entity and conforming to all state statutes governing the investment of funds.
- IX. **Each year independent certified public accountants audit the District's general purpose financial statements** in accordance with generally accepted auditing standards and Government Auditing Standards issued by the Comptroller General of the United States. The auditors also provide the School Committee with a Schedule of Federal Financial Assistant and Independent Auditors Reports required under the Single Audit Act of 1984. Finally, the auditor's provide comments and recommendations regarding internal control and other matters.
- X. Section 16B ½ of Chapter 71 of the Massachusetts General Laws require that the district submit all information necessary to the Commissioner of Revenue of the Commonwealth of Massachusetts so that he/she may **certify the district's general fund balance on an annual basis.**
- XI. Each year the district completes the **End of Year Financial Report for the Department of Elementary and Secondary Education.** All Financial data is reported on a "modified accrual" basis. Revenues are recognized when they become measurable and available. Expenditures are recorded when the liability is incurred.

TAB

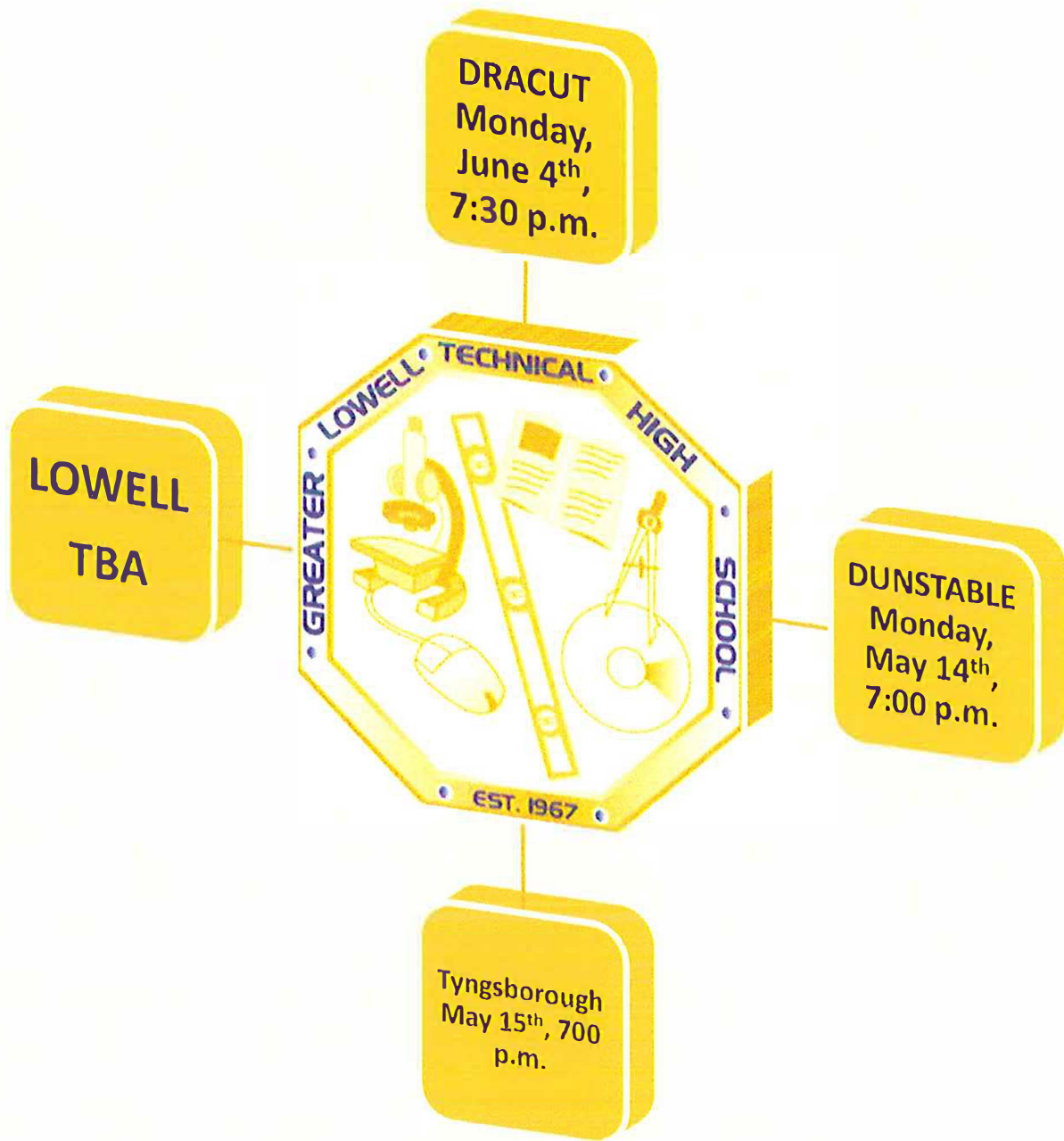
3



Greater Lowell Technical High School

BUDGET PROCESS





PUBLIC HEARINGS

TAB

4



Greater Lowell Technical High School

GENERAL FUND
Statement of Revenues and Sources,
and Expenditures and Other Uses - Budget and Actual
For The Year Ended June 30, 2011

Revenues and Other Sources:	Original Budget	Final Approved Budget	Actual Amounts	Variance with Final Budget Positive (Negative)
Assessments to Members	9,713,353	9,713,353	9,713,353	-
Intergovernmental Revenues	21,602,187	21,602,187	21,713,210	111,023
Investment Income	-	-	26,290	26,290
Other Revenue	-	825,000	27,903	27,903
Use of fund balance for transfer			825,000	
Use of Fund balance for operations	956,492	956,492	956,492	-
Total Revenues and Other Sources	32,272,032	33,097,032	33,262,248	165,216
Expenditures and Other Uses:				
Administration	1,841,775	1,985,264	1,854,590	130,674.00
Instruction	16,683,707	16,878,673	16,757,696	120,977.00
Other School Services	3,143,396	3,183,563	3,094,458	89,105.00
Operation and Maintenance	2,997,361	3,018,187	2,957,609	60,578.00
Fixed Charges	7,301,358	6,854,718	6,832,106	22,612.00
Capital Acquisitions	10,000	11,008	10,461	547.00
Miscellaneous	294,435	340,620	326,963	13,657.00
Other financing uses		825,000	825,000	-
Total Expenditures and Other Uses	32,272,032	33,097,032	32,658,883	438,149.00
Excess (deficiency) of revenues and other sources over expenditures and other uses	-	-	603,365	603,365

TAB 5



Greater Lowell Technical High School

Preliminary

July 1, 2012 - June 30, 2013

REVENUE:	Operating	Percentage
EXCESS & DEFICIENCY:	\$372,006	2.0%
E&D & Reserves Transportation	\$331,574	
ASSESSMENTS: <i>Includes Minimum Contributions & Transportation</i>		
Dracut	\$3,479,013	
Dunstable	\$151,765	
Lowell	\$6,033,748	
Tyngsborough	\$1,210,312	
Total	\$10,874,838	30.4%
STATE AID:		
Chapter 70	\$23,418,445	
Transportation	\$825,462	
Total	\$24,243,907	67.7%
TOTAL REVENUE	\$35,822,325	100.0%
EXPENSES:	Operating	Percentage
OPERATING		
Instruction	\$17,161,064	47.9%
Operation of Plant	\$3,463,389	9.7%
Fixed Charges	\$7,847,187	21.9%
Administration	\$2,561,838	7.2%
Other Services	\$4,518,802	12.6%
Programs with Other Districts	\$270,045	0.8%
TOTAL BUDGET	\$35,822,325	100.0%

Preliminary

Two year comparison

REVENUE:	2011/12	2012/13	Change
EXCESS & DEFICIENCY:	\$526,563	\$372,006	(\$154,557)
E&D & RESERVES - TRANSPORTATION	\$316,743	\$331,574	\$14,831
RESERVES - BUILDING UPGRADES	\$380,000		(\$380,000)
ASSESSMENTS: Includes Mini			
Dracut	\$3,304,961	\$3,479,013	\$174,052
Dunstable	\$172,077	\$151,765	(\$20,312)
Lowell	\$5,633,970	\$6,033,748	\$399,778
Tyngsborough	\$1,270,505	\$1,210,312	(\$60,193)
Total	\$10,381,513	\$10,874,838	\$493,325
STATE AID:			
CHAPTER 70	\$21,736,787	\$23,418,445	\$1,681,658
TRANSPORTATION	\$840,293	\$825,462	(\$14,831)
Total	\$22,577,080	\$24,243,907	\$1,666,827
TOTAL REVENUE	\$34,181,899	\$35,822,325	\$1,640,426
EXPENSES:			
OPERATING			
Instruction	\$16,076,623	\$17,161,064	\$1,084,441
Operation of Plant	\$3,613,572	\$3,463,389	(\$150,183)
Fixed Charges	\$7,654,200	\$7,847,187	\$192,987
Administration	\$2,291,568	\$2,561,838	\$270,270
Other Services	\$4,205,318	\$4,518,802	\$313,484
Programs with Other Districts	\$340,618	\$270,045	(\$70,573)
TOTAL EXPENSES	\$34,181,899	\$35,822,325	\$1,640,426

Preliminary

Based on Governor's Proposed Budget

Assessment Recap Statutory Method

July 1, 2012- June 30, 2013

Required Minimum Contribution

	FY-12	FY-13	Difference
Dracut	\$ 3,196,913	\$ 3,373,192	\$176,279
Dunstable	\$ 169,541	\$ 149,792	(\$19,749)
Lowell	\$ 5,257,070	\$ 5,650,425	\$393,355
Tyngsborough	\$ 1,237,025	\$ 1,180,465	(\$56,560)
Total	\$ 9,860,549	\$ 10,353,874	\$493,325

Transportation

	FY-12	FY-13	Difference
Dracut	\$ 108,048	\$ 105,821	(\$2,227)
Dunstable	\$ 2,536	\$ 1,973	(\$563)
Lowell	\$ 376,900	\$ 383,323	\$6,423
Tyngsborough	\$ 33,480	\$ 29,847	(\$3,633)
Total	\$ 520,964	\$ 520,964	\$0

Combined Assessment

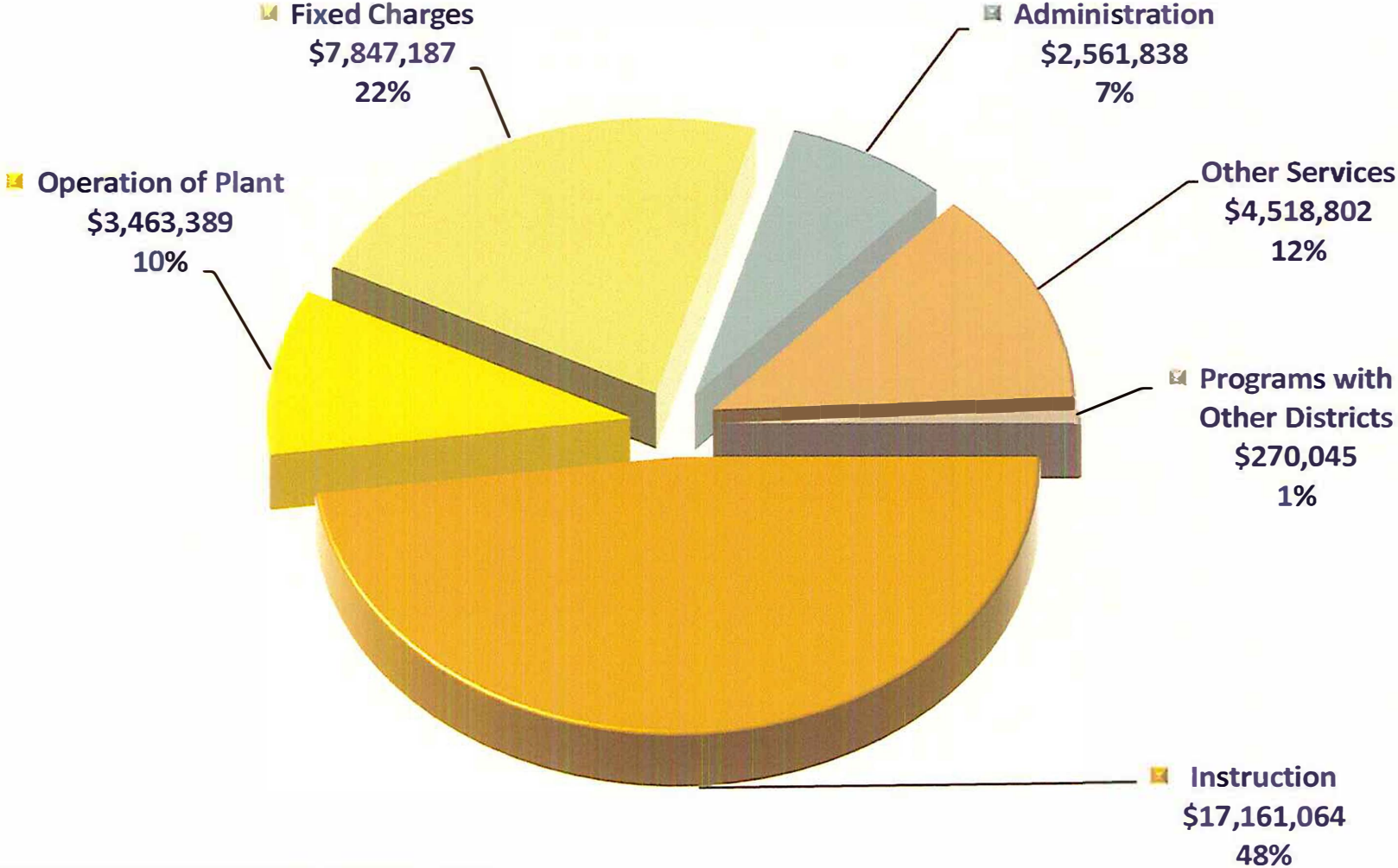
	FY-12	FY-13	Difference
Dracut	\$ 3,304,961	\$ 3,479,013	\$ 174,052
Dunstable	\$ 172,077	\$ 151,765	\$ (20,312)
Lowell	\$ 5,633,970	\$ 6,033,748	\$ 399,778
Tyngsborough	\$ 1,270,505	\$ 1,210,312	\$ (60,193)
Total	\$ 10,381,513	\$ 10,874,838	\$ 493,325

BUDGET RECAP

REVENUE	2008/09	2009/10	2010/11	2011/12	2012/13
	Revised 3-12-09	Revised 6-29-09	Revised 8-26-10	Revised 8-18-11	Preliminary
EXCESS & DEFICIENCY:	\$1,345,867	\$1,142,150	\$639,749	\$526,563	\$372,006
E&D/Reserves Transportation	\$100,000	\$776,897	\$316,743	\$316,743	\$331,574
Reserves- Building Upgrades				\$380,000	
ASSESSMENTS:					
	Includes Minimum Contributions & Transportation Aid				
	MINIMUM ONLY				
Dracut	\$2,364,520	\$2,447,544	\$2,901,459	\$3,304,961	\$3,479,013
Dunstable	\$136,899	\$154,473	\$168,590	\$172,077	\$151,765
Lowell	\$5,394,792	\$4,952,325	\$5,608,401	\$5,633,970	\$6,033,748
Tyngsborough	\$799,786	\$912,043	\$1,034,903	\$1,270,505	\$1,210,312
Total	\$8,695,997	\$8,466,385	\$9,713,353	\$10,381,513	\$10,874,838
STATE AID:					
SFSF & Jobs Fund Grants	\$2,211,849	\$552,397	\$431,570		
Chapter 70	\$18,820,473	\$20,611,676	\$20,785,128	\$21,736,787	\$23,418,445
Transportation	\$1,275,000	\$838,103	\$817,059	\$840,293	\$825,462
Total	\$22,307,322	\$22,002,176	22,033,757	\$22,577,080	\$24,243,907
Total Revenue	\$32,449,186	\$32,387,608	\$32,703,602	\$34,181,899	\$35,822,325
OPERATING EXPENSES					
Instruction	\$15,330,647	\$15,647,756	\$15,447,431	\$16,076,623	\$17,161,064
Operation of Plant	\$4,313,571	\$3,525,266	\$3,215,895	\$3,613,572	\$3,463,389
Fixed Charges	\$6,038,102	\$6,478,204	\$7,326,313	\$7,654,200	\$7,847,187
Administration	\$2,091,334	\$2,279,298	\$2,292,763	\$2,291,568	\$2,561,838
Other Services	\$4,204,532	\$4,118,229	\$4,126,765	\$4,205,318	\$4,518,802
Programs with Other Districts	\$471,000	\$338,855	\$294,435	\$340,618	\$270,045
TOTAL BUDGET	\$32,449,186	\$32,387,608	\$32,703,602	\$34,181,899	\$35,822,325



OPERATING EXPENSES FY12



TOTAL EXPENSES 35,822,325



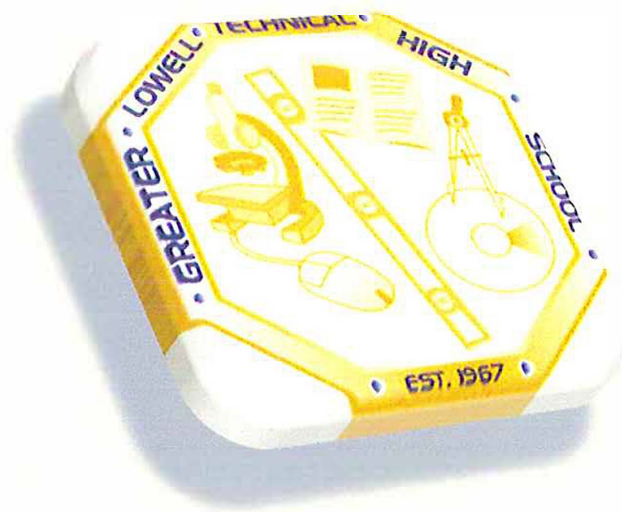
Historical Data on Greater Lowell Technical High School Transportation

	FY-04	FY-05	FY-06	FY-07 NEW CONTRACT	FY-08	FY-09	FY-10	FY-11	FY-12 estimated	FY-13 estimated	
TRANSPORTATION COST	\$ 1,341,885.75	\$ 1,329,629.09	\$ 1,368,273.97	\$ 1,514,352	\$ 1,577,806.77	\$ 1,576,914.00	\$ 1,552,633.03	\$ 1,578,052.22	\$ 1,678,000.00	\$ 1,678,000.00	
STATE AID	\$ 529,597.00	\$ 859,628.00	\$ 987,193.00	\$ 1,188,632.00	\$ 1,300,311.00	\$ 1,330,932.00	\$ 860,529.00	\$ 840,293.00	\$ 840,293.00	\$ 825,462.00	
GLTHS (E&D / RES)	\$ 547,989.75	\$ -	\$ 15,729.97	\$ -	\$ 46,511.00	\$ 60,982.00	\$ 692,104.03	\$ 256,561.22	\$ 316,743.00	\$ 331,574.00	\$ 2,268,194.97
COMMUNITY ASSESS	\$ 264,299.00	\$ 470,001.09	\$ 365,351.00	\$ 325,720.00	\$ 230,984.77	\$ 185,000.00	\$ -	\$ 481,198.00	\$ 520,964.00	\$ 520,964.00	
DRACUT	\$ 41,204.00	\$ 69,080.40	\$ 54,015.00	\$ 48,622.90	\$ 34,132.14	\$ 28,934.00	\$ -	\$ 88,642.00	\$ 108,048.00	\$ 105,821.00	
DUNSTABLE	\$ 1,348.00	\$ 2,186.55	\$ 2,479.00	\$ 2,806.33	\$ 1,788.59	\$ 1,513.00	\$ -	\$ 2,628.00	\$ 2,536.00	\$ 1,973.00	
LOWELL	\$ 213,157.00	\$ 379,348.26	\$ 293,804.00	\$ 259,951.48	\$ 183,982.78	\$ 145,561.00	\$ -	\$ 362,213.00	\$ 376,900.00	\$ 383,323.00	
TYNGSBORO	\$ 8,590.00	\$ 19,385.88	\$ 15,053.00	\$ 14,339.29	\$ 11,081.26	\$ 8,992.00	\$ -	\$ 27,715.00	\$ 33,480.00	\$ 29,847.00	
ASSESSMENT TOTAL	\$ 264,299.00	\$ 470,001.09	\$ 365,351.00	\$ 325,720.00	\$ 230,984.77	\$ 185,000.00	\$ -	\$ 481,198.00	\$ 520,964.00	\$ 520,964.00	

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

	FY-04	FY-05	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	TOTAL	%
DRACUT	\$ 85,486.40		\$ 2,328.04		\$ 6,930.14	\$ 9,513.19	\$ 118,972.68	\$ 47,258.58	\$ 65,683.00	\$ 67,350.97	\$ 403,522.99	18%
DUNSTABLE	\$ 2,739.95		\$ 110.11		\$ 418.60	\$ 487.86	\$ 3,944.99	\$ 1,411.09	\$ 1,542.54	\$ 1,256.00	\$ 11,911.13	1%
LOWELL	\$ 441,679.74		\$ 12,646.90		\$ 37,115.78	\$ 47,992.83	\$ 530,636.16	\$ 193,113.63	\$ 229,163.56	\$ 243,970.49	\$ 1,736,319.09	77%
TYNGSBORO	\$ 18,083.66		\$ 644.93		\$ 2,046.48	\$ 2,988.12	\$ 38,550.19	\$ 14,777.93	\$ 20,353.91	\$ 18,996.54	\$ 116,441.76	5%
TOTAL	\$ 547,989.75		\$ 15,729.97		\$ 46,511.00	\$ 60,982.00	\$ 692,104.03	\$ 256,561.22	\$ 316,743.00	\$ 331,574.00	\$ 2,268,194.97	100%

TAB 6



Greater Lowell Technical High School

STATE AID APPLIED TO BUDGET

Categorical State Aid

	(Actual) FY 2009	(Actual) FY2010	(Actual) FY 2011	FY 2012	FY 2013
CHAPTER 70	18,820,473	20,611,676	20,785,128	21,736,787	23,418,445
TRANS.	1,283,320	860,529	840,293	840,293	825,462
TOTAL	22,315,642	22,024,602	22,056,991	22,577,080	24,243,907
DIFFERENCE	1,078,286 5.08%	(291,040) -1.30%	32,389 0.15%	520,089 2.36%	1,666,827 7.38%



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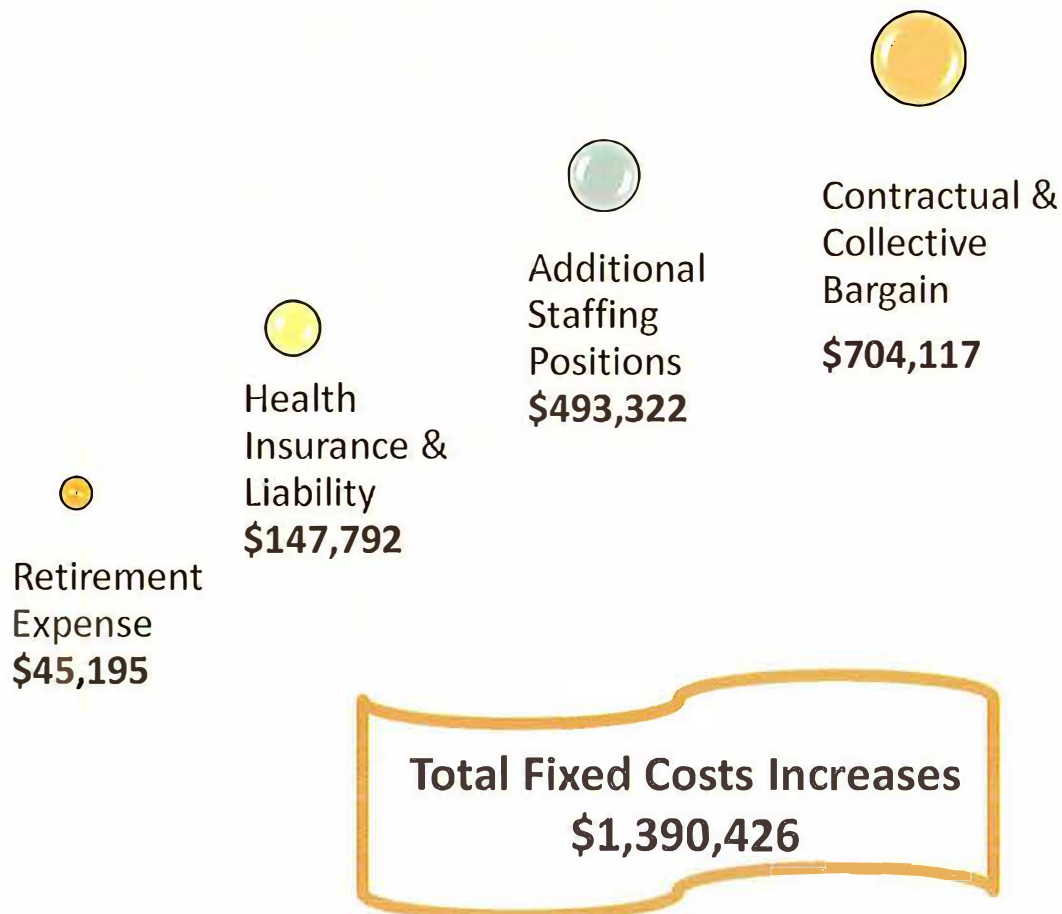
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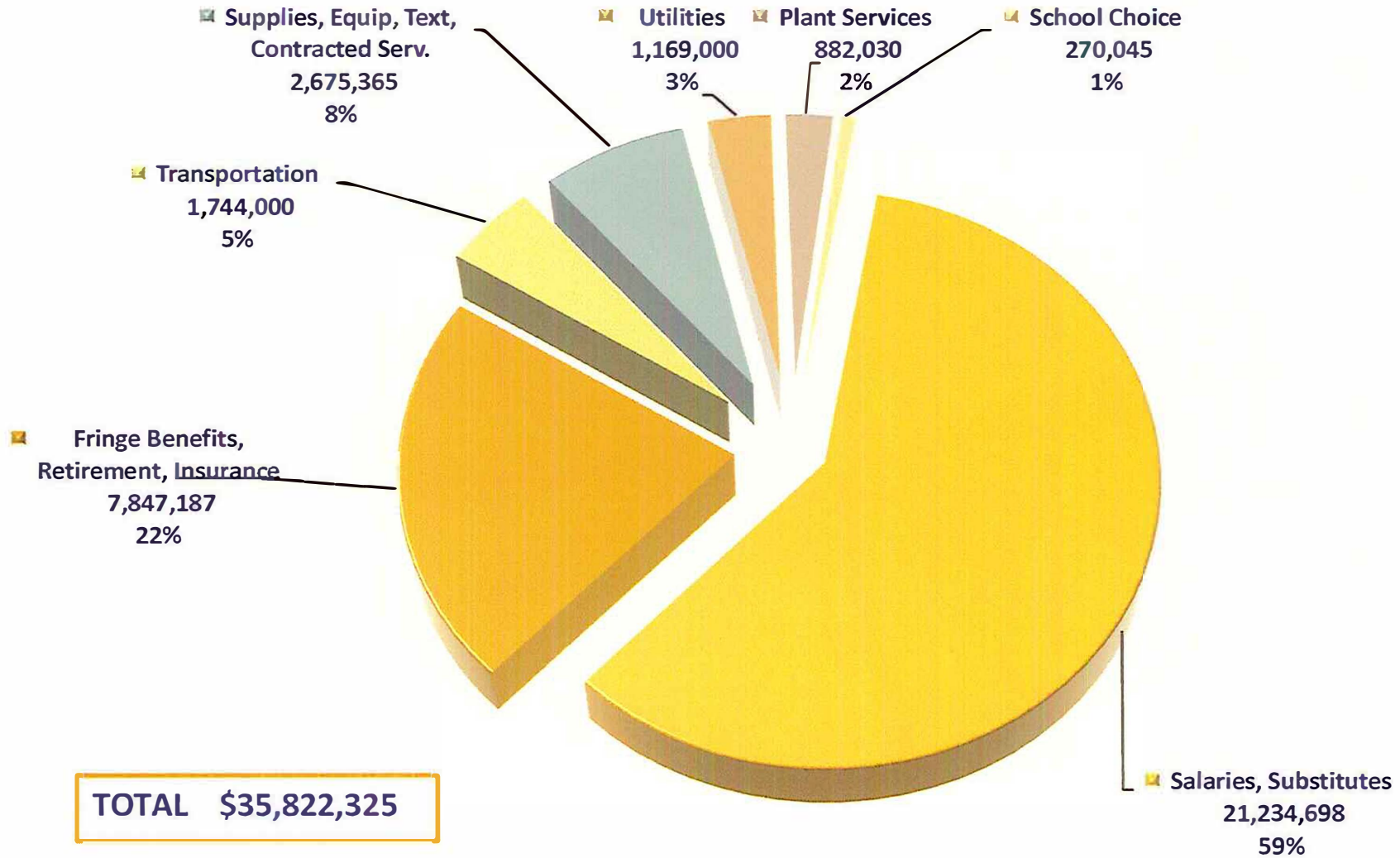
Greater Lowell Technical High School

BUDGET INCREASES

FY 2013



EXPENSE RECAP FY 2012



5 YEAR BUDGET ANALYSIS OF ORIGINAL BUDGETS BY CATEGORY

Revised as of 3-15-12

	FY-09		FY-10		FY-11		FY-12		PRELIMINARY	ESTIMATE		
									FY-13	CHANGE FY12 VS FY13		
SALARIES & SUBSTITUTES	\$ 18,861,057	58%	\$ 19,592,790	61%	\$ 19,688,846	60%	\$ 20,037,259	59%	\$ 21,234,698	59%	\$1,197,439	6.0%
			INCLUDES SFSF		INCLUDES SFSF & JOBS							
FRINGE BENEFITS/RETIRE/INS	\$ 6,038,102	19%	\$ 6,478,204	20%	\$ 7,326,313	22%	\$ 7,654,200	22%	\$ 7,847,187	22%	\$192,987	2.5%
TRANSPORTATION	\$ 1,620,000	5%	\$ 1,683,000	5%	\$ 1,679,000	5%	\$ 1,746,000	5%	\$ 1,744,000	5%	(\$2,000)	-0.1%
SUPPLIES/EQUIP/TEXT/CONTR	\$ 2,681,329	8%	\$ 2,141,259	6%	\$ 1,827,508	6%	\$ 2,083,142	6%	\$ 2,675,365	7%	\$592,223	28.4%
UTILITIES	\$ 1,393,000	4%	\$ 1,275,000	4%	\$ 1,221,000	4%	\$ 1,180,000	3%	\$ 1,169,000	3%	(\$11,000)	-0.9%
PLANT SERVICES	\$ 1,384,698	4%	\$ 878,500	3%	\$ 666,500	2%	\$ 1,140,680	3%	\$ 882,030	2%	(\$258,650)	-22.7%
SCHOOL CHOICE	\$ 471,000	1%	\$ 338,855	1%	\$ 294,435	1%	\$ 340,618	1%	\$ 270,045	1%	(\$70,573)	-20.7%
TOTAL BUDGET	\$32,449,186	100%	\$32,387,608	100%	\$32,703,602	100%	\$34,181,899	100%	\$35,822,325	100%	\$ 1,640,426	4.8%



TAB 8



Greater Lowell Technical High School

STAFF CHANGES

FY 2013

New Positions Proposed

1)	Advisor – Business Club of America	\$ 1,644.00	
2)	Assistant Network Manager	\$ 60,000.00	
3)	Athletics (4) Assistant Coaches (Lacrosse)	\$ 14,820.00	
4)	Assistant Principal - Discipline	\$ 96,237.00	
5)	Electrical Instructor	\$ 70,045.00	
6)	English Language Ed. Instructor	\$ 50,000.00	
7)	Medical Assistant Instructor	\$ 77,208.00	
8)	Office Technology Instructor (halftime)	\$ 25,000.00	
9)	Special Education Instructor	\$ 65,000.00	
			\$ 459,954.00

Position Not Funded

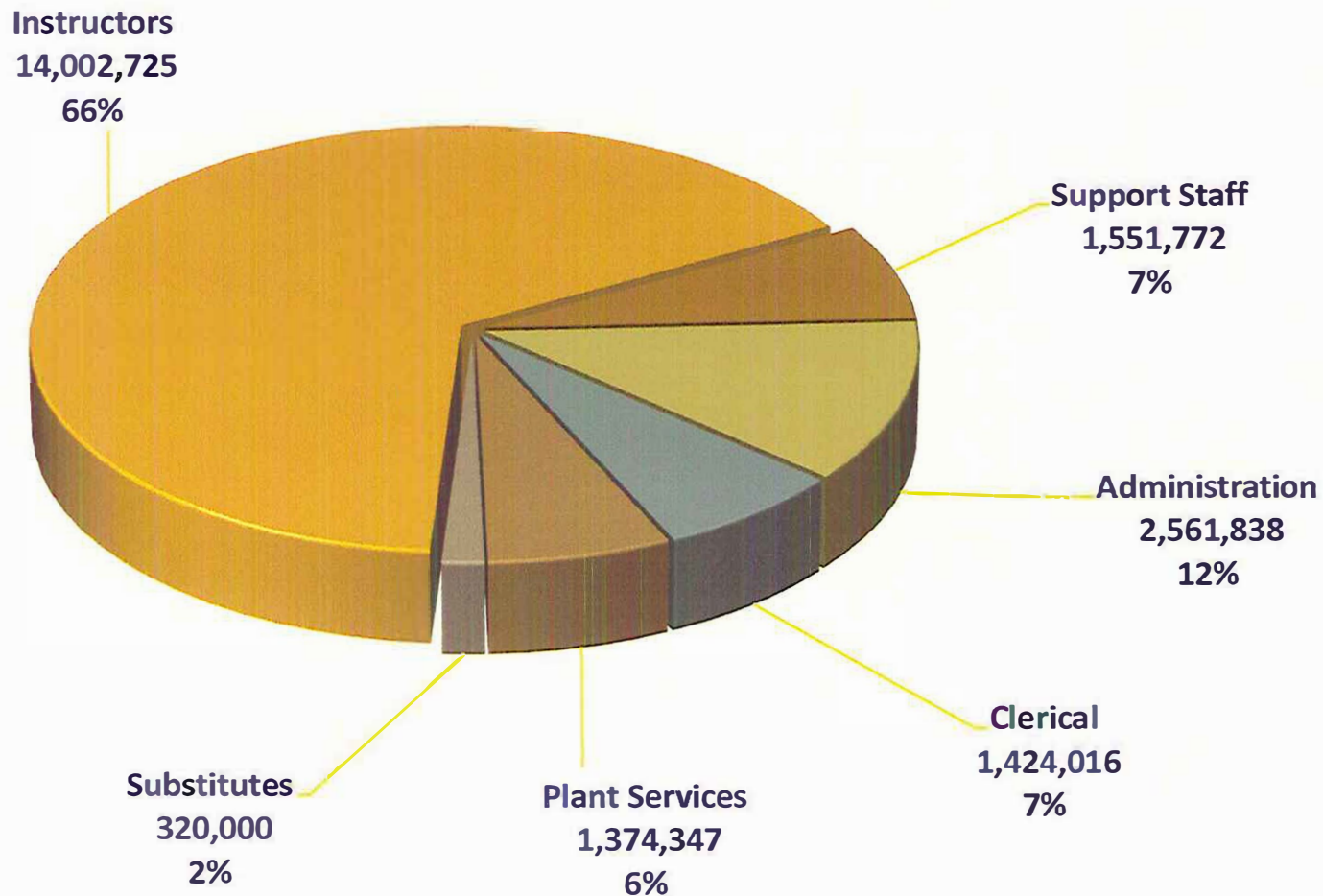
	Jr. Accounting/Purchasing Clerk	\$ (46,632.00)	
			\$ (46,632.00)

Formerly Grant Funded Positions moved to LEA Budget

1)	Paraprofessional	\$ 25,000.00	
2)	Translator	\$ 55,000.00	
			\$ 80,000.00

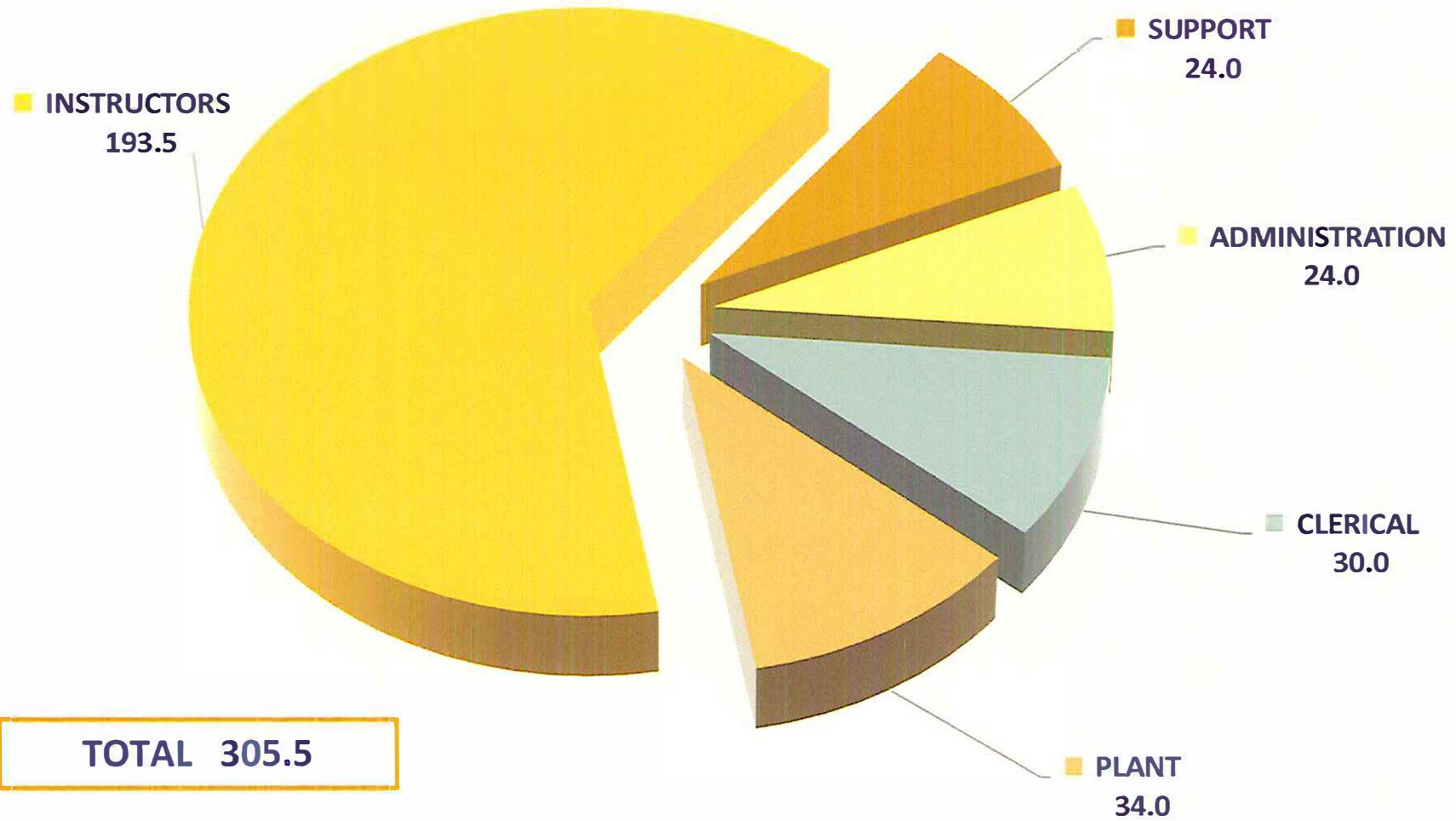
TOTAL \$ 493,322.00

Personnel Summary



Total **\$21,234,698**

PERSONNEL Categorized by Position



Organization Chart

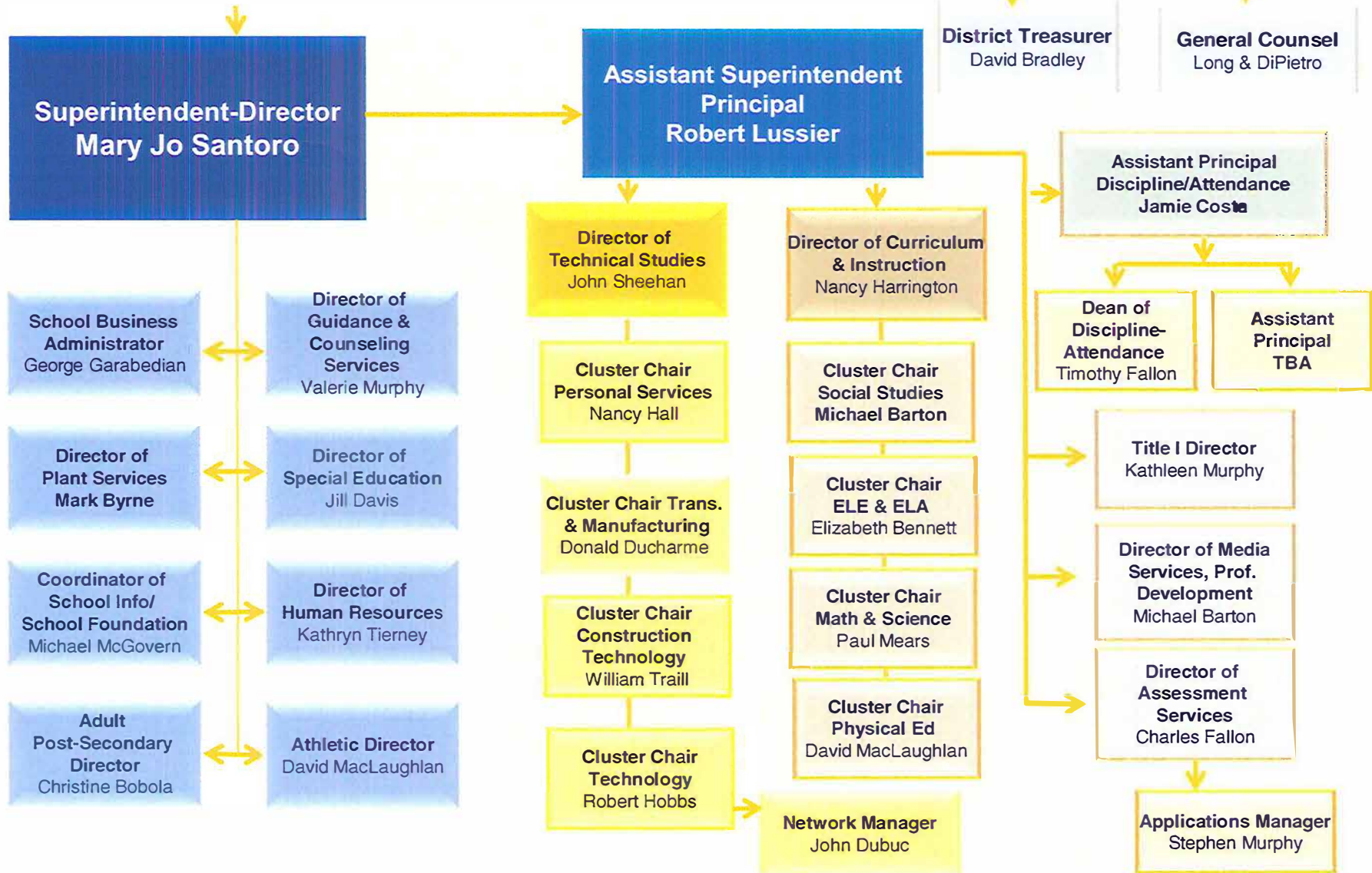
2012/2013

School Committee

Michael J. Lenzi, Chair
Fred W. Bahou, Jr.
Steven P. O'Neill

Victor A. Olson, Vice-Chair
Erik Gitschier
David E. Tully

George W. O'Hare, Secretary
Paul E. Morin



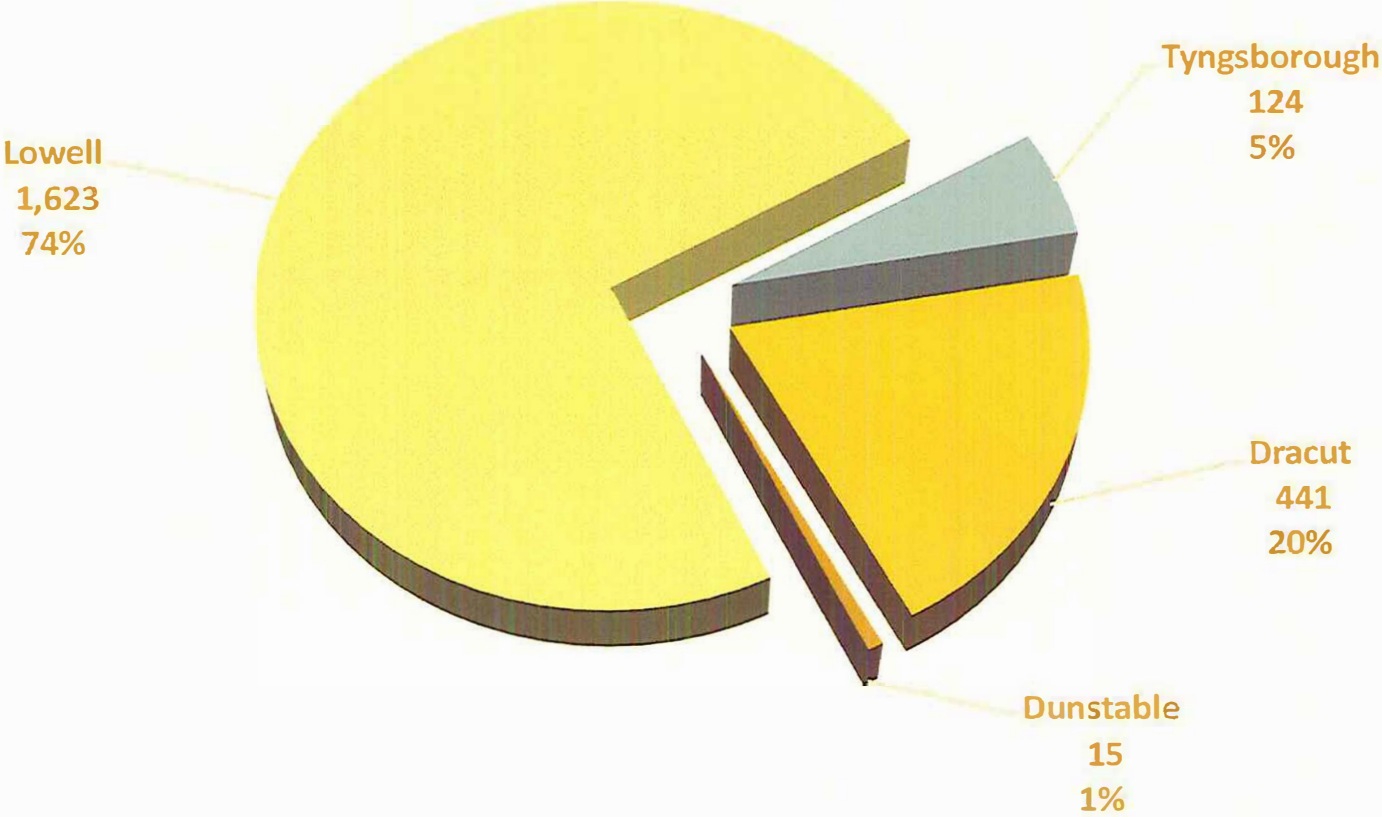
TAB 9



Greater Lowell Technical High School

FOUNDATION ENROLLMENT FY 12

(10/1/11)

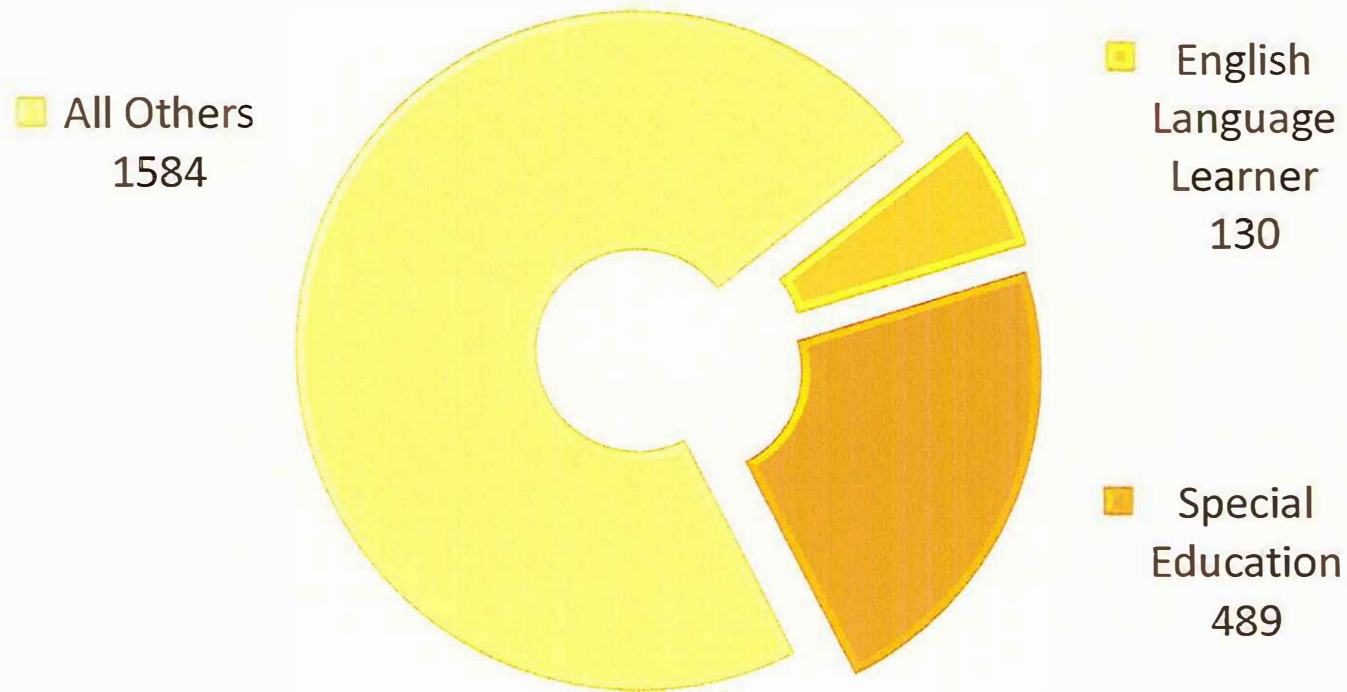


TOTAL STUDENTS
2,203



STUDENT ENROLLMENT

2,203



GREATER LOWELL TECHNICAL HIGH SCHOOL

FIVE YEAR ENROLLMENT HISTORY

 **UP + 51** Students (From 2012)



 Enrollment



DRACUT

FIVE YEAR ENROLLMENT HISTORY

 UP + 3 STUDENTS (From 2012)



 DRACUT



DUNSTABLE

FIVE YEAR ENROLLMENT HISTORY

 **DOWN 3 STUDENTS** (From 2012)



DUNSTABLE

17

16

18

18

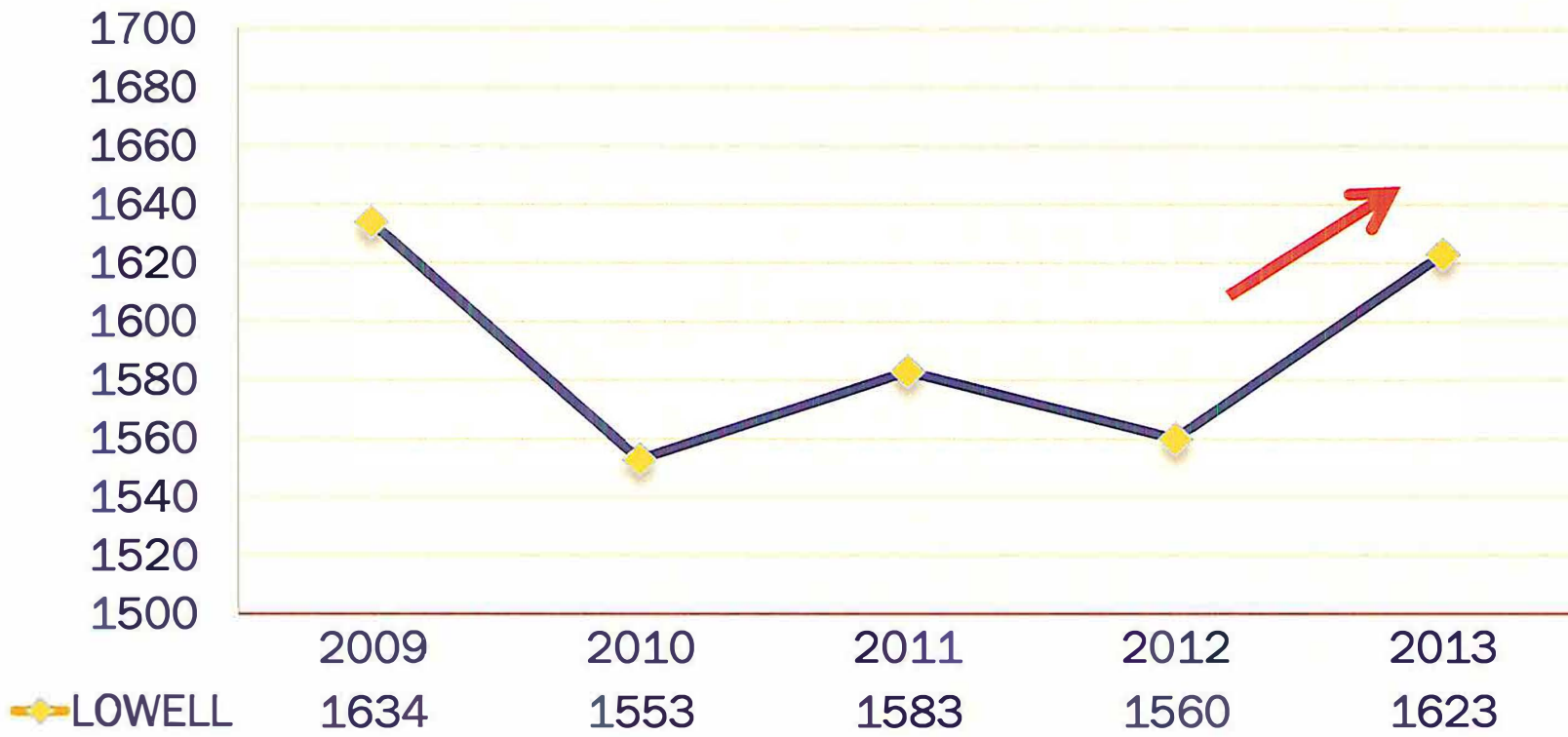
15



LOWELL

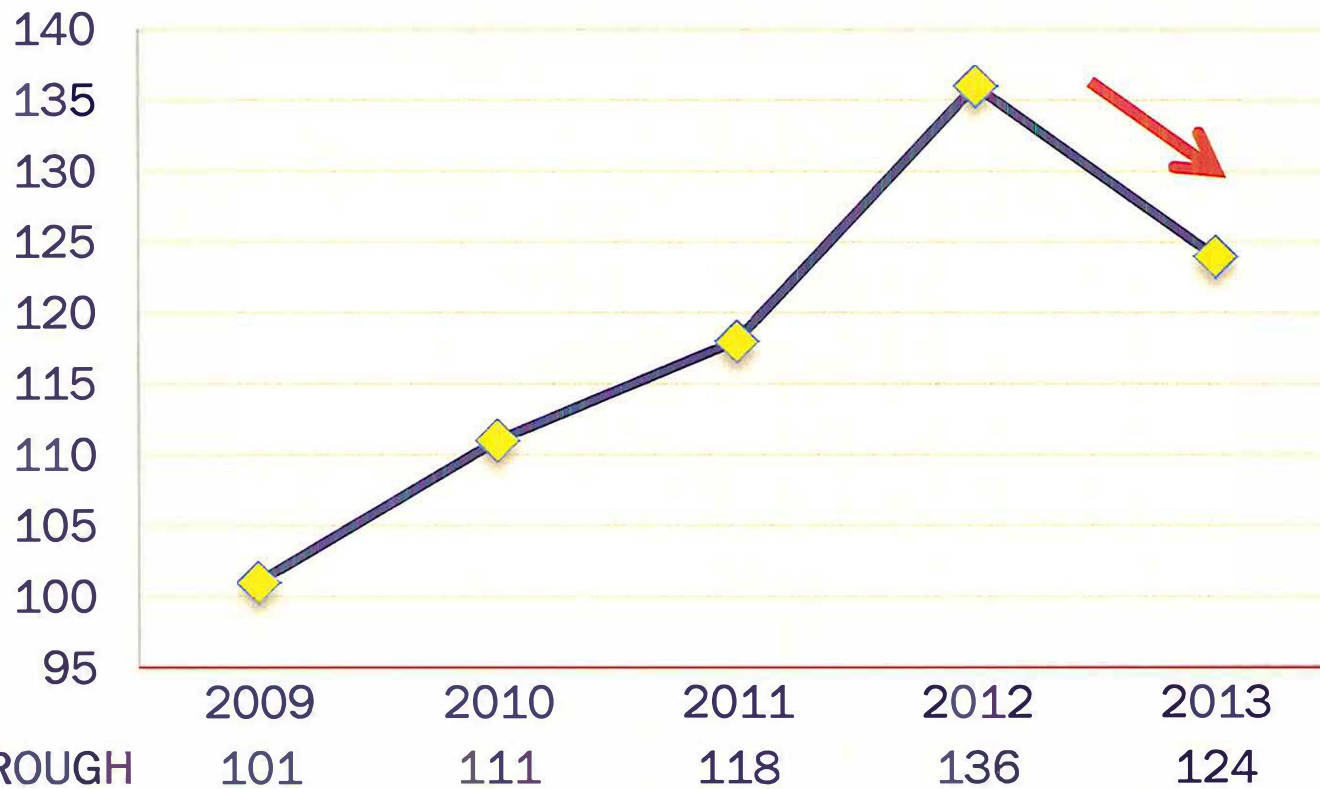
FIVE YEAR ENROLLMENT HISTORY

 **UP 63 STUDENTS** (From 2012)



TYNGSBOROUGH FIVE YEAR ENROLLMENT HISTORY

 **DOWN 12 STUDENTS** (From 2012)



 TYNGSBOROUGH



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	% OF TOTAL	CHANGE 1 YR	CHANGE 5 YRS
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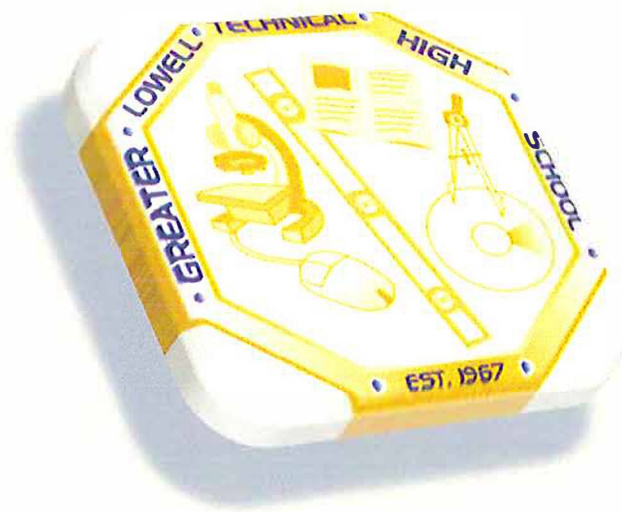
GLTHS - STUDENTS											
DRACUT	288	304	289	311	330	371	426	429	20.3%	3	140
DUNSTABLE	12	13	12	12	11	11	10	8	0.4%	-2	-4
LOWELL	1,561	1,532	1,524	1,528	1,470	1,516	1,486	1,554	73.6%	68	30
TYNGSBORO	82	88	92	97	107	116	132	121	5.7%	-11	29
TOTAL	1,943	1,937	1,917	1,948	1,918	2,014	2,054	2,112	100%	58	195

PRACTICAL NURSING STUDENTS											
DRACUT	13	6	10	10	13	11	10	9	20.9%	-1	-1
DUNSTABLE	0	2	0	0	0	0	1	1	2.3%	0	1
LOWELL	37	41	35	32	28	28	26	31	72.1%	5	-4
TYNGSBORO	3	1	2	1	2	2	4	2	4.7%	-2	0
TOTAL	53	50	47	43	43	41	41	43	100%	2	-4

SCHOOL CHOICE SENDING											
DRACUT	4	2	6	4	3	4	2	3	6.3%	1	-3
DUNSTABLE	2	3	4	5	5	7	7	6	12.5%	-1	2
LOWELL	61	95	85	74	55	39	48	38	79.2%	-10	-47
TYNGSBORO	0	3	5	3	2	0	0	1	2.1%	1	-4
TOTAL	67	103	100	86	65	50	57	48	100%	-9	-52

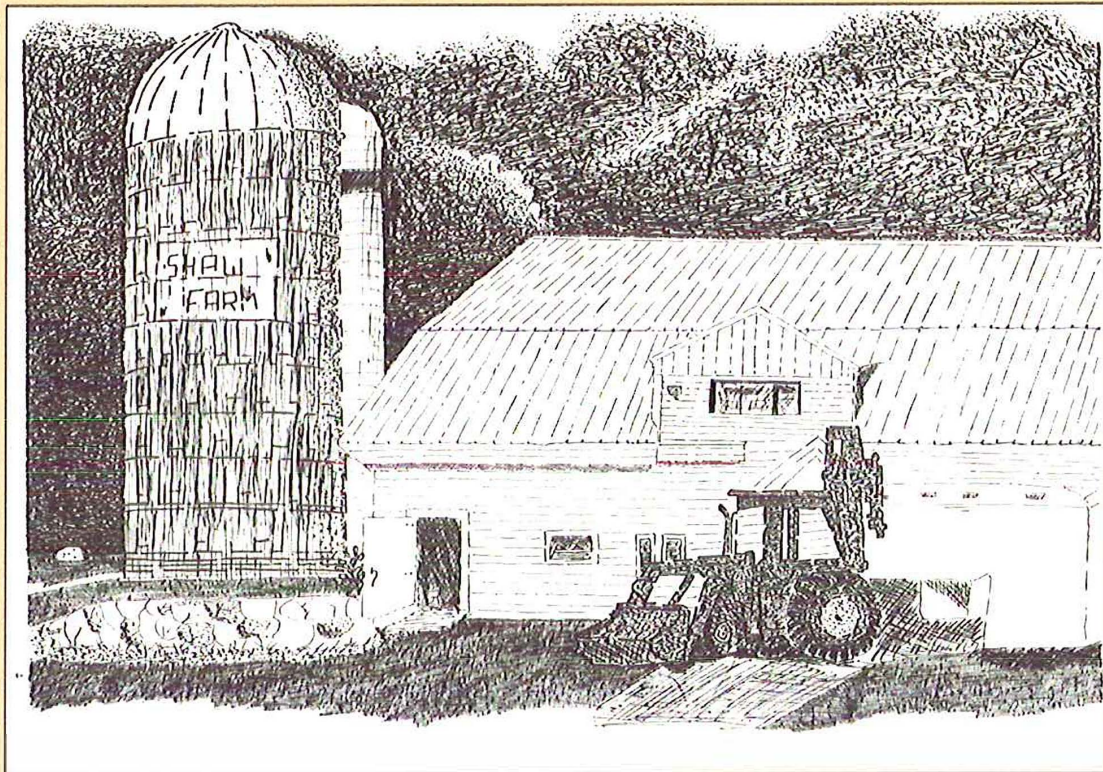
COMBINED											
DRACUT	305	312	305	325	346	386	438	441	20.0%	3	136
DUNSTABLE	14	18	16	17	16	18	18	15	0.7%	-3	-1
LOWELL	1,659	1,668	1,644	1,634	1,553	1,583	1,560	1,623	73.7%	63	-21
TYNGSBORO	85	92	99	101	111	118	136	124	5.6%	-12	25
TOTAL	2,063	2,090	2,064	2,077	2,026	2,105	2,152	2,203	100%	51	139

TAB 10



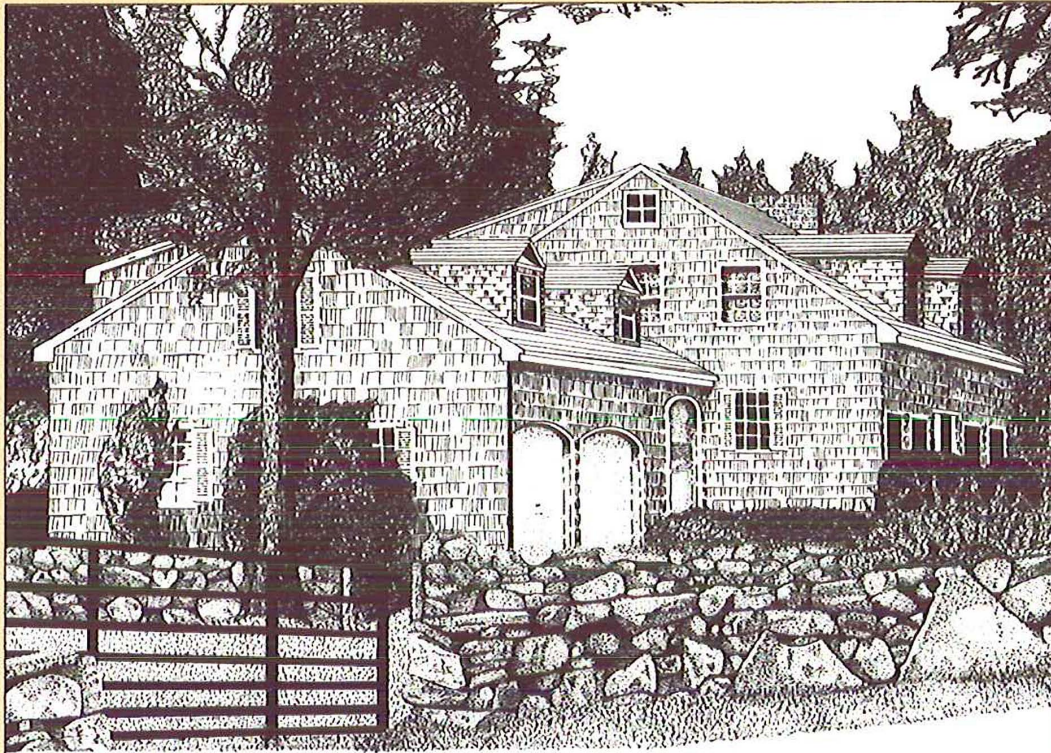
Greater Lowell Technical High School

DRACUT



Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2004	302	\$1,711,201	\$156,108	10%
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	\$3,479,013	\$174,052	5%

DUNSTABLE

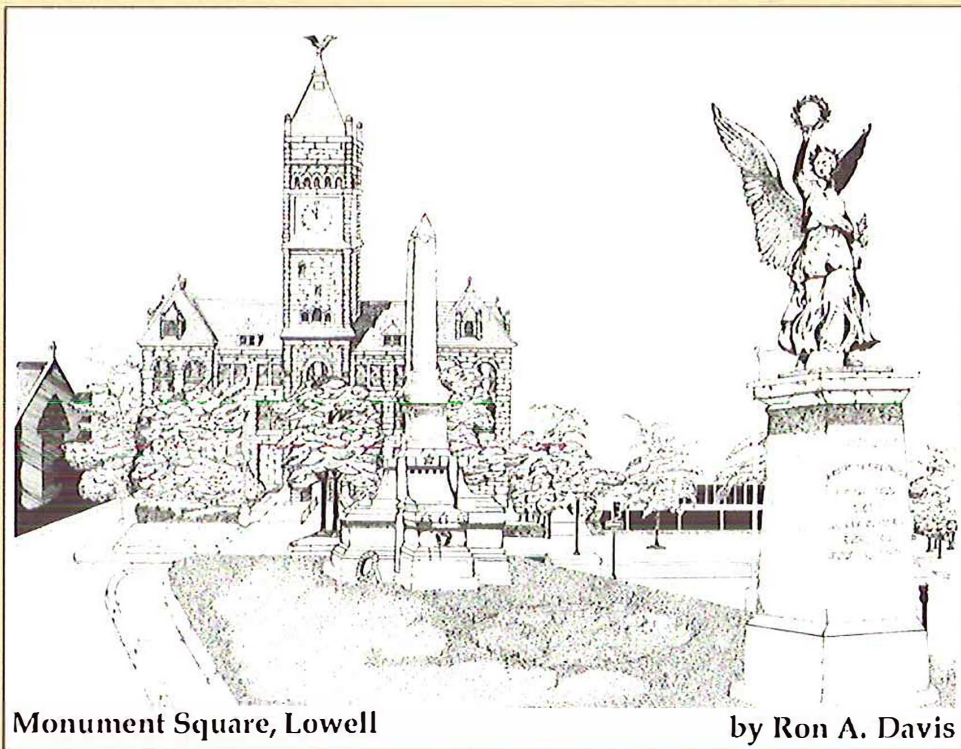


Main Street, Dunstable

by Michael D. Simoneau

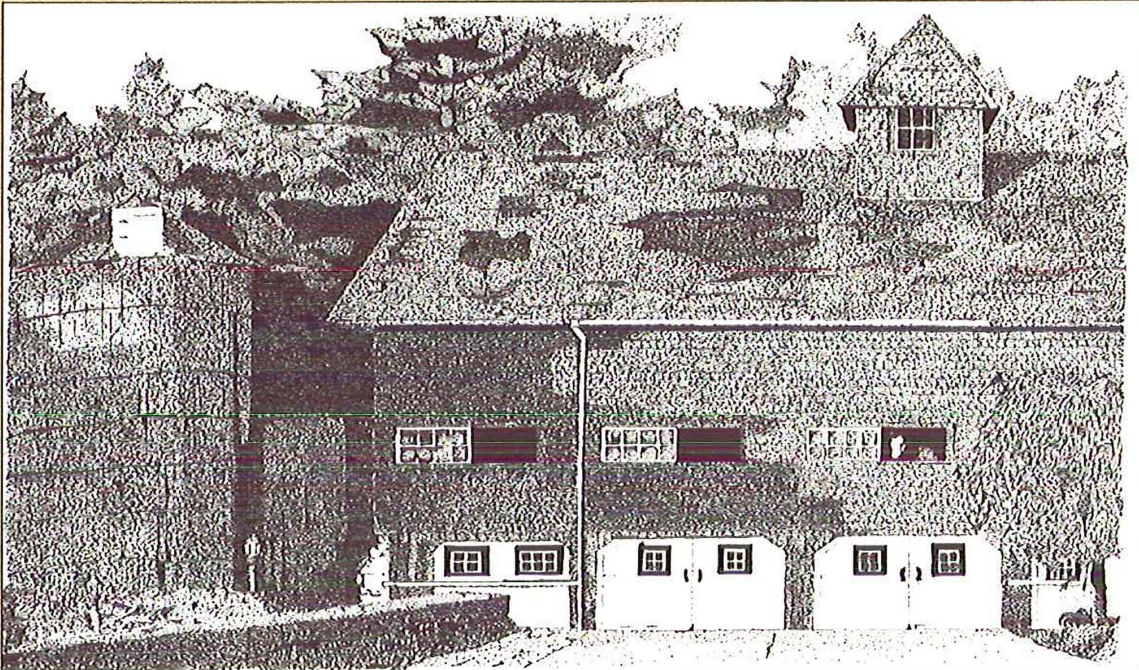
Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2004	10	\$97,154	(\$1,993)	-2%
2005	13	\$103,226	\$6,072	6%
2006	14	\$99,244	(\$3,982)	-4%
2007	18	\$118,684	\$19,440	20%
2008	16	\$119,145	\$461	0%
2009	17	\$136,899	\$17,754	15%
2010	16	\$154,473	\$17,574	13%
2011	18	\$168,590	\$14,117	9%
2012	18	\$172,077	\$3,487	2%
2013	15	\$151,765	(\$20,312)	-12%

LOWELL



Fiscal Year	Student Enrollment	Dollar Assessment	Dollar Difference	Percent Difference
2004	1565	\$4,811,953	\$116,492	2%
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	\$6,033,748	\$399,778	7%

TYNGSBOROUGH



Derby Farm, Tyngsboro

by Chhocun Proum

Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2004	63	\$63,736	(\$80,630)	-56%
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	\$1,210,312	(\$60,193)	-5%

TAB

11



Greater Lowell Technical High School

NEW EQUIPMENT & PROJECTS

FY 2013

INSTRUCTIONAL EQUIPMENT		
Auto Collision	Virtual Reality Spray booth	21,225
Auto Technology	Two (2) Lifts	15,000
Culinary	Kitchen Equipment	20,280
Electrical	Wire Stripper	2,850
Engineering Technolgoy	Program Start-up/Robot	19,000
Graphic Design	Digital Press	25,000
Machine Technology	Refurbished Lathe	8,000
Machine Technology	SC Collet Servo- 4th Axis	7,125
Machine Technology	Two (2) CNC Simulators	3,390
Marketing Education	Store Fixtures	6,000
Metal Fabrication	Portable Welder	3,000
Metal Fabrication	Four (4) Welders	24,000
Painting & Design Technology	Sprayer/shaker/ladders	3,200
Physical Education	Cardio Machine	7,000
Science	Lab Supplies	6,000
		171,070

PLANT/FACILITY		
Carpet Replacement		25,000
Crack Seal Kitchen Floor		10,000
Locker Replacement		25,000
Replace Doors in Building		15,000
Resurface Bathroom Flooring		10,000
Stair Treadwell's		10,000
Various Office/Classroom Renovations		60,000
		155,000

Technology		
Classroom Technology	(Computers, Monitors, Boards etc.)	172,650
Wireless Devices		190,000
Wireless Infrastructure Upgrade		150,000
		512,650

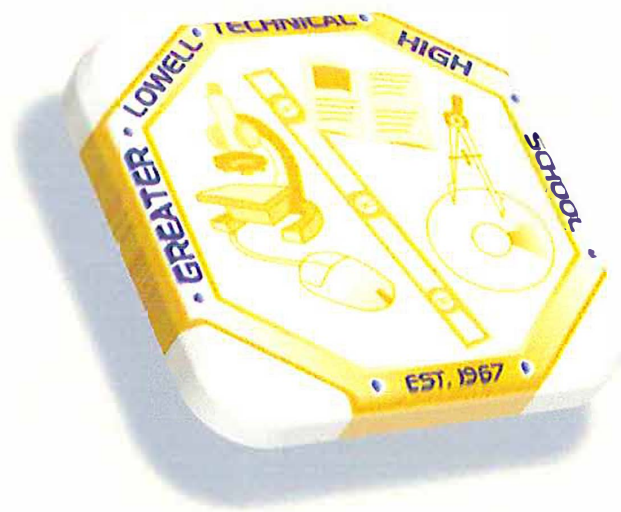
TOTAL NEW PROJECTS 838,720

BUDGET BREAKDOWN

By Department/Cluster

CLUSTER / DEPARTMENT	SALARY	NON-SALARY	COMBINED	%
ACADEMIC / CURRICULUM	\$ 6,098,289	\$ 594,706	\$ 6,692,995	18.7%
ATHLETICS	\$ 227,165	\$ 144,800	\$ 371,965	1.0%
ATTENDANCE / DISCIPLINE	\$ 527,347	\$ 3,500	\$ 530,847	1.5%
BUSINESS OFFICE	\$ 380,160	\$ 77,500	\$ 457,660	1.3%
CONSTRUCTION TECHNOLOGY	\$ 1,481,758	\$ 152,871	\$ 1,634,629	4.6%
DATA & ASSESSMENT	\$ 247,629.00	\$ 32,800	\$ 280,429	0.8%
GUIDANCE / HEALTH	\$ 1,444,699	\$ 69,000	\$ 1,513,699	4.2%
HEALTH CLUSTER	\$ 796,100	\$ 37,600	\$ 833,700	2.3%
HUMAN RESOURCE	\$ 80,629	\$ 11,200	\$ 91,829	0.3%
INFORMATION MANAGEMENT	\$ 277,163	\$ 511,700	\$ 788,863	2.2%
LIBRARY	\$ 421,025	\$ 124,000	\$ 545,025	1.5%
PERSONAL SERVICES CLUSTER	\$ 1,048,604	\$ 133,330	\$ 1,181,934	3.3%
PLANT SERVICES	\$ 1,474,628	\$ 2,051,030	\$ 3,525,658	9.8%
SCHOOL CHOICE	\$ -	\$ 270,045.00	\$ 270,045	0.8%
SCHOOL COMMITTEE	\$ 17,531	\$ 184,050	\$ 201,581	0.6%
SPECIAL EDUCATION	\$ 2,010,813	\$ 36,200	\$ 2,047,013	5.7%
SUPERINTENDENT	\$ 491,791	\$ 24,900	\$ 516,691	1.4%
TECHNICAL SERVICES	\$ 752,860	\$ 5,000	\$ 757,860	2.1%
TECHNOLOGY CLUSTER	\$ 1,887,842	\$ 325,100	\$ 2,212,942	6.2%
TRANSPORTATION (Buses)	\$ -	\$ 1,744,000	\$ 1,744,000	4.9%
TRANSP. & MANUFACTURING	\$ 968,665	\$ 207,108	\$ 1,175,773	3.3%
UNEMP/INSURANCE/RET/LIAB	\$ -	\$ 8,447,187	\$ 8,447,187	23.6%
TOTAL	\$ 20,634,698	\$ 15,187,627	\$ 35,822,325	100%

TAB 12



Greater Lowell Technical High School

BUDGET REPORT INDEX

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

BUDGET REPORT INDEX

36	Machine Tech.	6
37	Marketing Education	2
38	Masonry	4
39	Math	5
40	Medical Assistant	2
41	Metal Fab.	6
42	Office Technology	2
43	Operation of Plant Services	12
44	Painting & Design Technology	3
45	Personnel Services	10
46	Physical Education	5
47	Plumbing	4
48	Programming & Web Development	2
49	Remedial Reading	1
50	School Choice Students	10
51	School Committee Services	9
52	Science	5
53	Security Services	11
54	Soccer Boys	8
55	Soccer Girl	7
56	Social Studies	4
57	Softball	7
58	Special Education Program	1
59	Superintendent's Services	10
60	Supervision of Plant Services	11
61	Support Service/Administration	10
62	Support Service/Human Resources	10
63	Swimming	8
64	Technical Services	9
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 FY 13 Budget

GENERAL FUND 0001							
		2011	2012	2012	2013	Difference	
		ACTUAL	ORIG BUD	REVISED BUD	SUPT RECOM	FY 13 vs FY12 (R)	
10101	Special Education						
21101	ADMIN/SAL	\$ 108,313.92	\$ 109,014	\$ 109,014	\$ 109,014		
21102	SEC/CLER	\$ 95,592.00	\$ 98,016	\$ 101,428	\$ 99,004		(\$2,424)
23101	SPECIALIST	\$ 1,244,837.63	\$ 1,274,571	\$ 1,274,571	\$ 1,355,547		\$80,976
23303	PARAPROF	\$ 130,266.92	\$ 164,155	\$ 162,161	\$ 166,474		\$4,313
24105	TEXT MEDIA	\$ -	\$ 3,500	\$ 3,500	\$ 5,000		\$1,500
24204	CONTRACTED	\$ 8,762.05	\$ 11,000	\$ 11,000	\$ 12,000		\$1,000
24305	GEN SUPPLY	\$ 2,888.46	\$ 7,500	\$ 7,500	\$ 8,000		\$500
24515	TECH EQUIP	\$ -	\$ 3,000	\$ 3,000	\$ 5,000		\$2,000
28001	PYSCH/SAL	\$ 289,543.00	\$ 291,108	\$ 275,108	\$ 280,774		\$5,666
28004	CONT. SERV	\$ 3,971.61	\$ 4,500	\$ 4,500	\$ 5,000		\$500
28005	PSYCH SUPP	\$ 186.98	\$ 1,200	\$ 1,200	\$ 1,200		
		\$ 1,884,362.57	\$ 1,967,564	\$ 1,952,982	\$ 2,047,013		\$94,031
10176	Remedial Reading						
23101	SPECIALIST	\$ 123,113.98	\$ 76,138	\$ 148,138	\$ 149,829		\$1,691
23303	PARAPROF	\$ -	\$ -	\$ -	\$ -		
24105	TEXT MEDIA	\$ -	\$ 3,000	\$ 3,000	\$ 3,000		
24204	CONTRACTED	\$ -	\$ -	\$ -	\$ -		
24206	OTHER EXP	\$ -	\$ -	\$ -	\$ -		
24305	GEN SUPPLY	\$ 1,297.37	\$ 1,500	\$ 1,500	\$ 1,500		
24515	TECH EQUIP	\$ -	\$ -	\$ -	\$ -		
	Remedial Reading	\$ 124,411.35	\$ 80,638	\$ 152,638	\$ 154,329		\$1,691
10202	English Language Education						
21102	SEC/CLER	\$ 53,844.00	\$ 53,844	\$ 55,838	\$ 53,844		(\$1,994)
23101	SPECIALIST	\$ 146,183.00	\$ 146,883	\$ 146,883	\$ 196,883		\$50,000
23303	PARAPROF	\$ -	\$ 27,926	\$ 27,926	\$ 29,320		\$1,394
24105	TEXT MEDIA	\$ 1,990.67	\$ 3,000	\$ 1,000	\$ 3,000		\$2,000
24204	CONTRACTED	\$ 17,702.38	\$ 12,000	\$ 12,000	\$ 12,000		
24206	OTHER EXP	\$ -	\$ -	\$ -	\$ -		
24305	GEN SUPPLY	\$ 2,988.61	\$ 2,000	\$ 1,737	\$ 2,000		\$263
24515	TECH EQUIP	\$ -	\$ 500	\$ 2,763	\$ 500		(\$2,263)
		\$ 222,708.66	\$ 246,153	\$ 248,147	\$ 297,547		\$49,400
10303	Hospitality						
23051	TEACH SAL	\$ 519,318.70	\$ 524,019	\$ 518,719	\$ 523,866		\$5,147
24105	TEXT MEDIA	\$ 4,031.64	\$ 4,000	\$ 4,000	\$ 4,800		\$800
24204	CONTRACTED	\$ 15,766.97	\$ 21,000	\$ 21,000	\$ 22,000		\$1,000
24205	INST EQUIP	\$ -	\$ -	\$ -	\$ 20,280		\$20,280
24206	OTHER EXP	\$ 414.95	\$ 600	\$ 600	\$ 2,600		\$2,000
24305	GEN SUPPLY	\$ 40,381.72	\$ 45,000	\$ 45,000	\$ 45,000		
24515	TECH EQUIP	\$ -	\$ -	\$ -	\$ 150		\$150
		\$ 579,913.98	\$ 594,619	\$ 589,319	\$ 618,696		\$29,377

GREATER LOWELL TECHNICAL HIGH SCHOOL

Preliminary FY 13 Budget

GENERAL FUND 0001							
		2011	2012	2012	2013	Difference	
		ACTUAL	ORIG BUD	REVISED BUD	SUPT RECOM	FY 13 vs FY12 (R)	
10304	Marketing Education						
23051	TEACH SAL	\$ 235,624.12	\$ 235,624	\$ 235,624	\$ 233,624		(\$2,000)
24105	TEXT MEDIA	\$ 1,462.83	\$ 2,000	\$ 2,000	\$ 5,000		\$3,000
24204	CONTRACTED	\$ 2,935.00	\$ 3,200	\$ 3,200	\$ 3,300		\$100
24205	INST EQUIP	\$ -	\$ -	\$ -	\$ 6,000		\$6,000
24305	GEN SUPPLY	\$ 9,994.61	\$ 7,500	\$ 7,500	\$ 7,000		(\$500)
24515	TECH EQUIP	\$ -	\$ 6,000	\$ 6,000	\$ 2,900		(\$3,100)
		\$ 250,016.56	\$ 254,324	\$ 254,324	\$ 257,824		\$3,500
10305	Office Technology						
23051	TEACH SAL	\$ 525,375.00	\$ 511,580	\$ 578,924	\$ 628,427		\$49,503
24105	TEXT MEDIA	\$ 14,428.33	\$ 25,000	\$ 27,692	\$ 22,500		(\$5,192)
24204	CONTRACTED	\$ 363.00	\$ 1,000	\$ 1,000	\$ 2,600		\$1,600
24205	INST EQUIP	\$ -	\$ -	\$ -	\$ -		
24305	GEN SUPPLY	\$ 4,330.78	\$ 5,000	\$ 3,073	\$ 8,200		\$5,127
24515	TECH EQUIP	\$ 5,488.00	\$ 7,000	\$ 6,235	\$ 5,600		(\$635)
		\$ 549,985.11	\$ 549,580	\$ 616,924	\$ 667,327		\$50,403
10307	Graphic Communications						
23051	TEACH SAL	\$ 368,107.12	\$ 371,772	\$ 350,476	\$ 357,761		\$7,285
24105	TEXT MEDIA	\$ 3,038.56	\$ 8,100	\$ 8,100	\$ 2,800		(\$5,300)
24204	CONTRACTED	\$ 2,205.07	\$ 3,800	\$ 3,800	\$ 3,000		(\$800)
24205	INST EQUIP	\$ -	\$ -	\$ -	\$ 25,000		\$25,000
24305	GEN SUPPLY	\$ 42,995.03	\$ 53,000	\$ 53,000	\$ 55,500		\$2,500
24515	TECH EQUIP	\$ -	\$ -	\$ -	\$ 6,200		\$6,200
		\$ 416,345.78	\$ 436,672	\$ 415,376	\$ 450,261		\$34,885
10335	Programming & Web Development						
23051	TEACH SAL	\$ 155,116.08	\$ 155,816	\$ 155,816	\$ 155,816		
24105	TEXT MEDIA	\$ -	\$ -	\$ -	\$ 5,900		\$5,900
24305	GEN SUPPLY	\$ 1,998.94	\$ 2,000	\$ 2,000	\$ 3,400		\$1,400
24515	TECH EQUIP	\$ -	\$ -	\$ -	\$ 25,200		\$25,200
		\$ 157,115.02	\$ 157,816	\$ 157,816	\$ 190,316		\$32,500
10335	ENGINEERING TECHNOLOGY						
23051	TEACH SAL	\$ -	\$ -	\$ -	\$ 138,635		\$138,635
24105	TEXT MEDIA	\$ -	\$ -	\$ -	\$ 7,300		\$7,300
24205	INST EQUIP	\$ -	\$ -	\$ -	\$ 19,000		\$19,000
24305	GEN SUPPLY	\$ -	\$ -	\$ -	\$ 29,900		\$29,900
24515	TECH EQUIP	\$ -	\$ -	\$ -	\$ 15,800		\$15,800
		\$ -	\$ -	\$ -	\$ 210,635		\$210,635
10406	Medical Assistant						
23051	TEACH SAL	\$ 300,848.61	\$ 307,377	\$ 307,377	\$ 386,740		\$79,363
24105	TEXT MEDIA	\$ -	\$ 2,850	\$ 2,850	\$ 3,300		\$450
24204	CONTRACTED	\$ 900.00	\$ 1,000	\$ 900	\$ 1,000		\$100
24305	GEN SUPPLY	\$ 13,935.17	\$ 15,300	\$ 14,873	\$ 17,500		\$2,627
24515	TECH EQUIP	\$ -	\$ 2,500	\$ 2,927	\$ 500		(\$2,427)
		\$ 315,683.78	\$ 329,027	\$ 328,927	\$ 409,040		\$80,113

GREATER LOWELL TECHNICAL HIGH SCHOOL

Preliminary FY 13 Budget

GENERAL FUND 0001								
		2011	2012	2012	2013	Difference		
		ACTUAL	ORIG BUD	REVISED BUD	SUPT RECOM	FY 13 vs FY12 (R)		
10409	LPN Program							
21101	ADMIN/SAL	\$ 20,788.65	\$ -	\$ -	\$ -			
21102	SEC/CLER	\$ 55,838.00	\$ 53,844	\$ 53,844	\$ 55,844		\$2,000	
		\$ 76,626.65	\$ 53,844	\$ 53,844	\$ 55,844		\$2,000	
10410	Health Assistant							
23051	TEACH SAL	\$ 343,137.29	\$ 347,093	\$ 348,854	\$ 353,516		\$4,662	
24105	TEXT MEDIA	\$ -	\$ 600	\$ 600	\$ 10,000		\$9,400	
24204	CONTRACTED	\$ 1,773.00	\$ 2,500	\$ 2,500	\$ 2,500			
24205	INST EQUIP	\$ -	\$ -	\$ -	\$ -			
24305	GEN SUPPLY	\$ 2,077.22	\$ 2,500	\$ 2,500	\$ 2,500			
24515	TECH EQUIP	\$ -	\$ 220	\$ 220	\$ 300		\$80	
		\$ 346,987.51	\$ 352,913	\$ 354,674	\$ 368,816		\$14,142	
10412	Early Childhood Education							
23051	TEACH SAL	\$ 208,172.12	\$ 211,134	\$ 211,134	\$ 214,091		\$2,957	
24105	TEXT MEDIA	\$ 1,320.63	\$ 1,250	\$ 1,250	\$ 3,000		\$1,750	
24204	CONTRACTED	\$ 750.00	\$ 1,000	\$ 1,000	\$ 3,500		\$2,500	
24305	GEN SUPPLY	\$ 1,505.89	\$ 2,000	\$ 2,000	\$ 3,000		\$1,000	
24515	TECH EQUIP	\$ -	\$ -	\$ -	\$ 200		\$200	
		\$ 211,748.64	\$ 215,384	\$ 215,384	\$ 223,791		\$8,407	
10414	Fashion Technology							
23051	TEACH SAL	\$ 149,253.08	\$ 149,953	\$ 149,953	\$ -		(\$149,953)	
24105	TEXT MEDIA	\$ 983.75	\$ -	\$ -	\$ -			
24204	CONTRACTED	\$ 3,268.37	\$ 3,500	\$ 3,500	\$ -		(\$3,500)	
24305	GEN SUPPLY	\$ 5,513.63	\$ 3,000	\$ 3,000	\$ -		(\$3,000)	
		\$ 159,018.83	\$ 156,453	\$ 156,453	\$ -		(\$156,453)	
10415	Cosmetology							
23051	TEACH SAL	\$ 307,006.37	\$ 308,647	\$ 308,647	\$ 310,647		\$2,000	
24105	TEXT MEDIA	\$ 81.99	\$ 2,000	\$ 2,000	\$ 6,300		\$4,300	
24204	CONTRACTED	\$ 99.95	\$ -	\$ 100	\$ 500		\$400	
24305	GEN SUPPLY	\$ 19,095.90	\$ 20,000	\$ 20,000	\$ 22,000		\$2,000	
24515	TECH EQUIP	\$ -	\$ 400	\$ 400	\$ -		(\$400)	
		\$ 326,284.21	\$ 331,047	\$ 331,147	\$ 339,447		\$8,300	
10516	Painting & Design Technology							
23051	TEACH SAL	\$ 219,115.00	\$ 219,115	\$ 219,115	\$ 219,115			
24105	TEXT MEDIA	\$ 900.39	\$ 1,000	\$ 1,000	\$ 1,000			
24204	CONTRACTED	\$ 330.00	\$ 500	\$ 500	\$ 500			
24205	INST EQUIP	\$ -	\$ 18,000	\$ 18,000	\$ 3,200		(\$14,800)	
24305	GEN SUPPLY	\$ 9,406.38	\$ 12,000	\$ 12,000	\$ 10,000		(\$2,000)	
24515	TECH EQUIP	\$ -	\$ -	\$ -	\$ 3,200		\$3,200	
		\$ 229,751.77	\$ 250,615	\$ 250,615	\$ 237,015		(\$13,600)	

GREATER LOWELL TECHNICAL HIGH SCHOOL

Preliminary FY 13 Budget

GENERAL FUND 0001

		2011	2012	2012	2013	Difference
		ACTUAL	ORIG BUD	REVISED BUD	SUPT RECOM	FY 13 vs FY12 (R)
10517	HVAC & R					
23051	TEACH SAL	\$ 149,676.44	\$ 152,646	\$ 222,698	\$ 220,930	(\$1,768)
23303	PARAPROF	\$ -	\$ -	\$ -	\$ 25,000	\$25,000
24105	TEXT MEDIA	\$ 4,937.42	\$ 1,000	\$ 1,000	\$ 1,000	
24204	CONTRACTED	\$ 288.94	\$ 300	\$ 300	\$ 300	
24305	GEN SUPPLY	\$ 24,116.95	\$ 25,000	\$ 25,000	\$ 27,100	\$2,100
24515	TECH EQUIP	\$ -	\$ -	\$ -	\$ -	
		\$ 179,019.75	\$ 178,946	\$ 248,998	\$ 274,330	\$25,332
10518	Carpentry					
23051	TEACH SAL	\$ 295,836.14	\$ 298,801	\$ 298,801	\$ 301,767	\$2,966
24105	TEXT MEDIA	\$ 720.00	\$ 1,000	\$ 1,000	\$ 1,000	
24204	CONTRACTED	\$ 1,584.83	\$ 3,000	\$ 3,000	\$ 3,000	
24205	INST EQUIP	\$ -	\$ 30,000	\$ 30,000	\$ -	(\$30,000)
24305	GEN SUPPLY	\$ 24,588.12	\$ 25,500	\$ 25,500	\$ 28,000	\$2,500
24515	TECH EQUIP	\$ -	\$ -	\$ -	\$ -	
		\$ 322,729.09	\$ 358,301	\$ 358,301	\$ 333,767	(\$24,534)
10519	Plumbing					
23051	TEACH SAL	\$ 194,290.02	\$ 198,712	\$ 220,008	\$ 220,181	\$173
24105	TEXT MEDIA	\$ -	\$ 1,000	\$ 1,000	\$ 8,321	\$7,321
24204	CONTRACTED	\$ -	\$ 300	\$ 300	\$ 300	
24305	GEN SUPPLY	\$ 19,332.99	\$ 20,000	\$ 20,000	\$ 23,000	\$3,000
		\$ 213,623.01	\$ 220,012	\$ 241,308	\$ 251,802	\$10,494
10520	Masonry					
23051	TEACH SAL	\$ 207,412.82	\$ 206,722	\$ 206,722	\$ 206,722	
24105	TEXT MEDIA	\$ 3,848.16	\$ 3,500	\$ 3,500	\$ 1,000	(\$2,500)
24204	CONTRACTED	\$ 100.00	\$ 500	\$ 500	\$ 500	
24305	GEN SUPPLY	\$ 15,780.67	\$ 16,000	\$ 16,000	\$ 19,000	\$3,000
		\$ 227,141.65	\$ 226,722	\$ 226,722	\$ 227,222	\$500
10521	Electrical					
23051	TEACH SAL	\$ 282,444.58	\$ 284,515	\$ 216,231	\$ 288,043	\$71,812
24105	TEXT MEDIA	\$ 4,977.20	\$ 4,000	\$ 4,000	\$ 1,200	(\$2,800)
24204	CONTRACTED	\$ -	\$ 400	\$ 400	\$ 400	
24205	INST EQUIP	\$ -	\$ -	\$ -	\$ 2,850	\$2,850
24305	GEN SUPPLY	\$ 14,764.44	\$ 16,500	\$ 16,500	\$ 18,000	\$1,500
		\$ 302,186.22	\$ 305,415	\$ 237,131	\$ 310,493	\$73,362
10622	Social Studies					
23051	TEACH SAL	\$ 828,710.00	\$ 812,522	\$ 703,157	\$ 751,785	\$48,628
24105	TEXT MEDIA	\$ 2,910.16	\$ 4,500	\$ 10,060	\$ 11,500	\$1,440
24305	GEN SUPPLY	\$ 7,102.39	\$ 7,500	\$ 7,500	\$ 6,000	(\$1,500)
24515	TECH EQUIP	\$ -	\$ -	\$ -	\$ 5,000	\$5,000
		\$ 838,722.55	\$ 824,522	\$ 720,717	\$ 774,285	\$53,568

GREATER LOWELL TECHNICAL HIGH SCHOOL

Preliminary FY 13 Budget

GENERAL FUND 0001							
		2011	2012	2012	2013	Difference	
		ACTUAL	ORIG BUD	REVISED BUD	SUPT RECOM	FY 13 vs FY12 (R)	
10623	Language Arts						
23051	TEACH SAL	\$ 938,446.86	\$ 1,199,381	\$ 1,127,381	\$ 1,163,690		\$36,309
24105	TEXT MEDIA	\$ 7,290.47	\$ 8,000	\$ 8,000	\$ 15,000		\$7,000
24305	GEN SUPPLY	\$ 4,699.14	\$ 4,000	\$ 4,000	\$ 4,000		
24515	TECH EQUIP	\$ -	\$ 1,500	\$ 1,500	\$ 2,000		\$500
		\$ 950,436.47	\$ 1,212,881	\$ 1,140,881	\$ 1,184,690		\$43,809
10624	Math						
23051	TEACH SAL	\$ 1,071,317.00	\$ 1,168,392	\$ 1,079,563	\$ 1,184,857		\$105,294
24105	TEXT MEDIA	\$ 11,568.63	\$ 14,000	\$ 14,000	\$ 20,000		\$6,000
24305	GEN SUPPLY	\$ 4,505.01	\$ 7,000	\$ 7,000	\$ 4,000		(\$3,000)
24515	TECH EQUIP	\$ -	\$ 4,000	\$ 4,000	\$ -		(\$4,000)
		\$ 1,087,390.64	\$ 1,193,392	\$ 1,104,563	\$ 1,208,857		\$104,294
10725	Science						
23051	TEACH SAL	\$ 835,050.15	\$ 832,234	\$ 832,234	\$ 833,048		\$814
24105	TEXT MEDIA	\$ 4,313.31	\$ 7,000	\$ 7,000	\$ 5,000		(\$2,000)
24204	CONTRACTED	\$ -	\$ 1,500	\$ 1,500	\$ -		(\$1,500)
24205	INST EQUIP	\$ 2,234.22	\$ 4,000	\$ 4,000	\$ 6,000		\$2,000
24305	GEN SUPPLY	\$ 2,549.44	\$ 3,000	\$ 3,000	\$ 3,000		
24515	TECH EQUIP	\$ 6,408.00	\$ 3,500	\$ 3,500	\$ 4,000		\$500
		\$ 850,555.12	\$ 851,234	\$ 851,234	\$ 851,048		(\$186)
10726	Physical Education						
23051	TEACH SAL	\$ 562,120.22	\$ 561,679	\$ 635,302	\$ 642,680		\$7,378
24105	TEXT MEDIA	\$ 461.95	\$ 1,800	\$ 1,800	\$ 1,900		\$100
24204	CONTRACTED	\$ 5,960.50	\$ 7,500	\$ 7,500	\$ 7,500		
24205	INST EQUIP	\$ -	\$ 7,000	\$ 7,000	\$ 7,000		
24305	GEN SUPPLY	\$ 6,356.12	\$ 6,000	\$ 6,000	\$ 6,000		
24515	TECH EQUIP	\$ -	\$ -	\$ -	\$ 3,000		\$3,000
35103	INTRAMURAL	\$ 6,014.00	\$ 7,500	\$ 7,500	\$ 7,500		
73005	EQUIPMENT	\$ -	\$ -	\$ -	\$ -		
		\$ 580,912.79	\$ 591,479	\$ 665,102	\$ 675,580		\$10,478
10827	Auto Collision						
23051	TEACH SAL	\$ 223,633.18	\$ 223,633	\$ 223,633	\$ 223,633		
24105	TEXT MEDIA	\$ 976.13	\$ 4,744	\$ 4,744	\$ 2,394		(\$2,350)
24204	CONTRACTED	\$ 1,120.58	\$ 4,000	\$ 5,100	\$ 4,500		(\$600)
24205	INST EQUIP	\$ 5,960.33	\$ 26,000	\$ 26,000	\$ 21,225		(\$4,775)
24305	GEN SUPPLY	\$ 21,499.28	\$ 22,000	\$ 22,000	\$ 22,000		
		\$ 253,189.50	\$ 280,377	\$ 281,477	\$ 273,752		(\$7,725)
10828	Power Equipment						
23051	TEACH SAL	\$ 77,208.00	\$ 77,208	\$ 3,447	\$ -		(\$3,447)
24204	CONTRACTED	\$ 256.96	\$ 1,000	\$ -	\$ -		
24305	GEN SUPPLY	\$ 9,429.00	\$ 9,500	\$ 3,940	\$ -		(\$3,940)
		\$ 86,893.96	\$ 87,708	\$ 7,387	\$ -		(\$7,387)

GREATER LOWELL TECHNICAL HIGH SCHOOL

Preliminary FY 13 Budget

GENERAL FUND 0001

		2011	2012	2012	2013	Difference
		ACTUAL	ORIG BUD	REVISED BUD	SUPT RECOM	FY 13 vs FY12 (R)
10829	Metal Fab					
23051	TEACH SAL	\$ 218,813.04	\$ 219,513	\$ 219,513	\$ 219,513	
24105	TEXT MEDIA	\$ 2,914.34	\$ 1,500	\$ 1,500	\$ 3,000	\$1,500
24204	CONTRACTED	\$ 1,400.45	\$ 3,500	\$ 3,400	\$ 3,500	\$100
24205	INST EQUIP	\$ -	\$ 3,200	\$ 3,200	\$ 27,000	\$23,800
24305	GEN SUPPLY	\$ 27,087.65	\$ 28,000	\$ 28,000	\$ 29,000	\$1,000
		\$ 250,215.48	\$ 255,713	\$ 255,613	\$ 282,013	\$26,400
10831	Machine Tech.					
23051	TEACH SAL	\$ 212,011.02	\$ 212,011	\$ 212,011	\$ 214,587	\$2,576
24105	TEXT MEDIA	\$ 770.02	\$ -	\$ -	\$ 1,000	\$1,000
24204	CONTRACTED	\$ 2,310.00	\$ 5,000	\$ 5,000	\$ 5,000	
24205	INST EQUIP	\$ -	\$ -	\$ -	\$ 18,515	\$18,515
24305	GEN SUPPLY	\$ 19,993.40	\$ 21,000	\$ 21,000	\$ 21,000	
24515	TECH EQUIP	\$ -	\$ -	\$ -	\$ -	
		\$ 235,084.44	\$ 238,011	\$ 238,011	\$ 260,102	\$22,091
10832	Automotive Technology					
23051	TEACH SAL	\$ 308,462.08	\$ 308,462	\$ 310,233	\$ 310,932	\$699
24105	TEXT MEDIA	\$ 4,732.80	\$ 3,974	\$ 3,974	\$ 3,974	
24204	CONTRACTED	\$ 7,615.92	\$ 9,500	\$ 9,500	\$ 10,000	\$500
24205	INST EQUIP	\$ 6,704.55	\$ -	\$ -	\$ 15,000	\$15,000
24305	GEN SUPPLY	\$ 18,894.79	\$ 19,000	\$ 19,000	\$ 20,000	\$1,000
24515	TECH EQUIP	\$ -	\$ -	\$ -	\$ -	
		\$ 346,410.14	\$ 340,936	\$ 342,707	\$ 359,906	\$17,199
10833	Cadd Technology					
23051	TEACH SAL	\$ 154,416.08	\$ 154,416	\$ 154,416	\$ 154,416	
24105	TEXT MEDIA	\$ 8,160.00	\$ 7,500	\$ 7,855	\$ 8,800	\$945
24204	CONTRACTED	\$ 2,500.00	\$ 2,500	\$ 2,500	\$ 2,700	\$200
24305	GEN SUPPLY	\$ 10,072.08	\$ 10,000	\$ 9,645	\$ 10,000	\$355
24515	TECH EQUIP	\$ -	\$ 2,500	\$ 2,500	\$ 4,100	\$1,600
		\$ 175,148.16	\$ 176,916	\$ 176,916	\$ 180,016	\$3,100
10834	Electronics					
23051	TEACH SAL	\$ 216,543.29	\$ 217,646	\$ 219,349	\$ 219,163	(\$186)
24105	TEXT MEDIA	\$ -	\$ 3,000	\$ 3,000	\$ 11,600	\$8,600
24204	CONTRACTED	\$ -	\$ -	\$ -	\$ 3,500	\$3,500
24305	GEN SUPPLY	\$ 23,032.09	\$ 27,000	\$ 27,000	\$ 18,300	(\$8,700)
24515	TECH EQUIP	\$ -	\$ 1,000	\$ 1,000	\$ 4,000	\$3,000
		\$ 239,575.38	\$ 248,646	\$ 250,349	\$ 256,563	\$6,214

GREATER LOWELL TECHNICAL HIGH SCHOOL

Preliminary FY 13 Budget

GENERAL FUND 0001							
		2011	2012	2012	2013	Difference	
		ACTUAL	ORIG BUD	REVISED BUD	SUPT RECOM	FY 13 vs FY12 (R)	
11439	Softball						
35105	ATHLETIC	\$ 1,590.62	\$ 1,600	\$ 1,600	\$ 1,600		
		\$ 1,590.62	\$ 1,600	\$ 1,600	\$ 1,600		
11440	Girls Soccer						
35105	ATHLETIC	\$ -	\$ 1,600	\$ 1,600	\$ 2,000		\$ 400
		\$ -	\$ 1,600	\$ 1,600	\$ 2,000		\$ 400
11441	Volleyball						
35105	ATHLETIC	\$ 1,077.85	\$ 1,200	\$ 1,200	\$ 1,200		
		\$ 1,077.85	\$ 1,200	\$ 1,200	\$ 1,200		
11442	Athletic Services						
35001	ADMIN/SAL	\$ 11,570.00	\$ 11,570	\$ 11,570	\$ -		(\$11,570)
35103	COACH	\$ 202,091.23	\$ 212,345	\$ 212,345	\$ 227,165		\$14,820
35104	OFFICIAL	\$ 58,028.75	\$ 62,000	\$ 62,000	\$ 75,000		\$13,000
35105	ATHLETIC	\$ 12,231.14	\$ 16,000	\$ 16,000	\$ 16,800		\$800
35106	OTHER EXP	\$ 9,843.90	\$ 12,000	\$ 12,000	\$ 13,000		\$1,000
		\$ 293,765.02	\$ 313,915	\$ 313,915	\$ 331,965		\$18,050
11443	Wrestling						
35105	ATHLETIC	\$ 1,240.00	\$ 1,500	\$ 1,500	\$ 1,500		
		\$ 1,240.00	\$ 1,500	\$ 1,500	\$ 1,500		
11444	Cheerleading						
35105	ATHLETIC	\$ 1,400.00	\$ 2,000	\$ 8,400	\$ 3,000		(\$5,400)
		\$ 1,400.00	\$ 2,000	\$ 8,400	\$ 3,000		(\$5,400)
11445	Girls Basketball						
35105	ATHLETIC	\$ 1,398.00	\$ 1,400	\$ 1,400	\$ 1,400		
		\$ 1,398.00	\$ 1,400	\$ 1,400	\$ 1,400		
11446	Boys Basketball						
35105	ATHLETIC	\$ 633.00	\$ 1,400	\$ 1,400	\$ 1,400		
		\$ 633.00	\$ 1,400	\$ 1,400	\$ 1,400		
11447	Lacrosse						
35105	ATHLETIC	\$ 14,884.95	\$ 3,000	\$ 3,000	\$ 1,800		(\$1,200)
		\$ 14,884.95	\$ 3,000	\$ 3,000	\$ 1,800		(\$1,200)
11448	Cross Country						
35105	ATHLETIC	\$ 732.96	\$ 1,000	\$ 1,000	\$ 1,000		
		\$ 732.96	\$ 1,000	\$ 1,000	\$ 1,000		
11449	Baseball						
35105	ATHLETIC	\$ 2,545.95	\$ 3,400	\$ 3,400	\$ 3,400		
		\$ 2,545.95	\$ 3,400	\$ 3,400	\$ 3,400		

GREATER LOWELL TECHNICAL HIGH SCHOOL

Preliminary FY 13 Budget

GENERAL FUND 0001								
		2011	2012	2012	2013	Difference		
		ACTUAL	ORIG BUD	REVISED BUD	SUPT RECOM	FY 13 vs FY12 (R)		
11450	Track & Field							
35105	ATHLETIC	\$ -	\$ 1,400	\$ 1,400	\$ 1,600		\$200	
		\$ -	\$ 1,400	\$ 1,400	\$ 1,600		\$200	
11451	Swimming							
35105	ATHLETIC	\$ 1,693.30	\$ 1,800	\$ 1,800	\$ 1,900		\$100	
		\$ 1,693.30	\$ 1,800	\$ 1,800	\$ 1,900		\$100	
11452	Tennis							
35105	ATHLETIC	\$ 1,200.00	\$ 1,200	\$ 1,200	\$ 1,200			
		\$ 1,200.00	\$ 1,200	\$ 1,200	\$ 1,200			
11453	Boys Soccer							
35105	ATHLETIC	\$ 1,294.00	\$ 1,400	\$ 1,400	\$ 2,000		\$600	
		\$ 1,294.00	\$ 1,400	\$ 1,400	\$ 2,000		\$600	
11454	Football							
35105	ATHLETIC	\$ 5,999.75	\$ 6,000	\$ 6,000	\$ 12,000		\$6,000	
		\$ 5,999.75	\$ 6,000	\$ 6,000	\$ 12,000		\$6,000	
11477	Volleyball - Boys							
35105	ATHLETIC	\$ 982.90	\$ 1,000	\$ 1,000	\$ 1,200		\$200	
		\$ 982.90	\$ 1,000	\$ 1,000	\$ 1,200		\$200	
11478	Lacrosse - Girls							
35105	ATHLETIC	\$ -	\$ -	\$ -	\$ 1,800		\$1,800	
		\$ -	\$ -	\$ -	\$ 1,800		\$1,800	
11555	Discipline & Attendance							
31001	ADMIN/SAL	\$ 191,891.85	\$ 191,892	\$ 215,794	\$ 297,474		\$81,680	
31002	SEC/CL SAL	\$ 125,959.28	\$ 122,184	\$ 98,282	\$ 86,608		(\$11,674)	
31005	SUPP/MAT	\$ 776.50	\$ 1,500	\$ 1,500	\$ 1,500			
31006	OTH EXP	\$ 340.00	\$ 2,000	\$ 2,000	\$ 2,000			
36003	SECURITY	\$ 143,452.44	\$ 143,265	\$ 143,265	\$ 143,265			
36004	R. OFFICER	\$ -	\$ 40,000	\$ 40,000	\$ -		(\$40,000)	
		\$ 462,420.07	\$ 500,841	\$ 500,841	\$ 530,847		\$30,006	
11656	Guidance							
23303	PARAPROF	\$ -	\$ -	\$ -	\$ 72,405		\$72,405	
27101	COUNSL SAL	\$ 998,681.08	\$ 1,012,459	\$ 1,012,459	\$ 1,020,080		\$7,621	
27102	SEC SERV	\$ 98,360.05	\$ 94,848	\$ 106,918	\$ 105,676		(\$1,242)	
27104	CONT SERV	\$ 17,786.78	\$ 5,000	\$ 5,000	\$ 10,400		\$5,400	
27105	SUPPLIES	\$ 8,589.65	\$ 7,000	\$ 7,000	\$ 7,000			
27106	OTHER EXP	\$ 1,387.50	\$ 1,000	\$ 1,000	\$ 2,000		\$1,000	
36004	R. OFFICER	\$ -	\$ -	\$ -	\$ 40,000		\$40,000	
		\$ 1,124,805.06	\$ 1,120,307	\$ 1,132,377	\$ 1,257,561		\$125,184	

GREATER LOWELL TECHNICAL HIGH SCHOOL

Preliminary FY 13 Budget

GENERAL FUND 0001							
		2011	2012	2012	2013	Difference	
		ACTUAL	ORIG BUD	REVISED BUD	SUPT RECOM	FY 13 vs FY12 (R)	
11657	Health Services						
32003	SUPP STAFF	\$ 178,390.40	\$ 178,993	\$ 251,822	\$ 246,538		(\$5,284)
32004	CONT SERV	\$ -	\$ 300	\$ 300	\$ 300		
32005	SUPPLIES	\$ 6,548.49	\$ 12,000	\$ 12,000	\$ 9,300		(\$2,700)
		\$ 184,938.89	\$ 191,293	\$ 264,122	\$ 256,138		(\$7,984)
11758	Curriculum Services						
21101	ADMIN/SAL	\$ 906,907.05	\$ 949,585	\$ 949,585	\$ 430,808		(\$518,777)
23002	SEC/CL SAL	\$ 315,994.29	\$ 294,632	\$ 347,146	\$ 115,788		(\$231,358)
23101	SPECIALIST	\$ 59,260.75	\$ 65,000	\$ 65,000	\$ 122,055		\$57,055
23253	SUB TEACH	\$ 309,916.26	\$ 265,000	\$ 265,000	\$ 320,000		\$55,000
23574	PROF DEV	\$ 172,583.60	\$ 150,000	\$ 150,000	\$ 165,856		\$15,856
24204	CONTRACTED	\$ 89,103.43	\$ 98,000	\$ 98,000	\$ 80,000		(\$18,000)
24305	GEN SUPPLY	\$ 98,383.78	\$ 127,654	\$ 121,254	\$ 118,950		(\$2,304)
27201	TEST ADM	\$ 102,820.98	\$ -	\$ -	\$ -		
27202	TEST CLER	\$ 40,754.20	\$ -	\$ -	\$ -		
27204	CONTRACTED	\$ 2,048.00	\$ -	\$ -	\$ -		
27205	TEST SUPPL	\$ 6,235.79	\$ -	\$ -	\$ -		
35203	ADVIS/COOP	\$ 51,024.00	\$ 54,863	\$ 54,863	\$ 96,202		\$41,339
35206	OTHER	\$ 62,049.95	\$ 90,000	\$ 90,000	\$ 97,000		\$7,000
		\$ 2,217,082.08	\$ 2,094,734	\$ 2,140,848	\$ 1,546,659		(\$594,189)
11779	Technical Services						
21101	ADMIN/SAL	\$ -	\$ -	\$ -	\$ 510,224		\$510,224
21102	SEC/CLER	\$ -	\$ -	\$ -	\$ 242,636		\$242,636
24305	GEN SUPPLY	\$ -	\$ -	\$ -	\$ 5,000		\$5,000
		\$ -	\$ -	\$ -	\$ 757,860		\$757,860
11859	Library Services						
23401	LIBRARIAN	\$ 100,820.98	\$ 100,821	\$ 105,821	\$ 105,821		
23402	SECRETARY	\$ 52,703.52	\$ 52,544	\$ 54,538	\$ 52,544		(\$1,994)
23403	AIDES SAL	\$ 237,322.50	\$ 249,260	\$ 262,143	\$ 262,660		\$517
24154	CONTRACTED	\$ 6,920.00	\$ 15,000	\$ 15,000	\$ 13,000		(\$2,000)
24155	OTHER INST	\$ 44,688.52	\$ 50,000	\$ 50,000	\$ 68,000		\$18,000
24515	TECH EQUIP	\$ 1,999.00	\$ 7,500	\$ 7,500	\$ 15,000		\$7,500
24535	OTHER INST	\$ 9,472.35	\$ 45,000	\$ 45,000	\$ 28,000		(\$17,000)
		\$ 453,926.87	\$ 520,125	\$ 540,002	\$ 545,025		\$5,023
11961	School Committee Services						
11102	SEC	\$ 4,087.98	\$ 3,500	\$ 3,500	\$ 4,000		\$500
11104	CONTRACTED	\$ 13,568.56	\$ 13,000	\$ 13,000	\$ 13,000		
11105	SUPPLIES	\$ 1,031.68	\$ 1,050	\$ 1,050	\$ 1,050		
11106	OTHER EXP	\$ 68,390.38	\$ 50,000	\$ 50,000	\$ 50,000		
11111	RES INSTR	\$ -	\$ -	\$ -	\$ -		
14103	TREASURER	\$ 13,530.84	\$ 13,531	\$ 13,531	\$ 13,531		
14301	LEGAL SERV	\$ 157,171.86	\$ 90,000	\$ 90,000	\$ 120,000		\$30,000
14354	SETTLEMENT	\$ -	\$ -	\$ -	\$ -		
		\$ 257,781.30	\$ 171,081	\$ 171,081	\$ 201,581		\$30,500

GREATER LOWELL TECHNICAL HIGH SCHOOL

Preliminary FY 13 Budget

GENERAL FUND 0001								
		2011	2012	2012	2013	Difference		
		ACTUAL	ORIG BUD	REVISED BUD	SUPT RECOM	FY 13 vs FY12 (R)		
11964	School Choice Students							
91004	SCH CHOICE	\$ 326,963.00	\$ 340,618	\$ 340,618	\$ 270,045		(\$70,573)	
		\$ 326,963.00	\$ 340,618	\$ 340,618	\$ 270,045		(\$70,573)	
12062	Superintendent's Services							
12101	SUPT	\$ 188,121.96	\$ 160,000	\$ 173,169	\$ 174,000		\$831	
12102	SEC SAL	\$ 118,487.31	\$ 115,888	\$ 115,888	\$ 115,888			
12105	SUPPLIES	\$ 2,846.97	\$ 2,900	\$ 2,900	\$ 2,900			
12106	OTHER EXP	\$ 19,733.92	\$ 22,000	\$ 22,000	\$ 22,000			
12201	ASST SUPT	\$ 168,021.32	\$ 131,000	\$ 133,696	\$ 140,000		\$6,304	
12303	INFO/GRANT	\$ 61,902.90	\$ 61,903	\$ 61,903	\$ 61,903			
		\$ 559,114.38	\$ 493,691	\$ 509,556	\$ 516,691		\$7,135	
12163	Support Services / Admin.							
11116	OFU	\$ -	\$ -	\$ -	\$ -			
14101	BUSINESS	\$ 103,000.04	\$ 103,000	\$ 103,000	\$ 103,000			
14102	SEC/CLER	\$ 308,629.43	\$ 314,316	\$ 298,834	\$ 277,160		(\$21,674)	
14104	CONT. SERV	\$ 28,432.70	\$ 30,000	\$ 30,000	\$ 30,000			
14105	SUPPLIES	\$ 39,313.78	\$ 44,000	\$ 44,000	\$ 45,000		\$1,000	
14106	EXPENSES	\$ 1,882.49	\$ 2,500	\$ 2,500	\$ 2,500			
52004	INSURANCE	\$ 188,585.00	\$ 305,000	\$ 305,000	\$ 315,000		\$10,000	
		\$ 669,843.44	\$ 798,816	\$ 783,334	\$ 772,660		(\$10,674)	
12165	Support Service/Human Resource							
14201	HR Salary	\$ 80,628.34	\$ 80,629	\$ 80,629	\$ 80,629			
14204	CONTR SERV	\$ 7,087.10	\$ 9,500	\$ 9,500	\$ 9,500			
14205	SUPPLIES	\$ 272.92	\$ 500	\$ 500	\$ 500			
14206	OTHER	\$ 1,897.75	\$ 1,200	\$ 1,200	\$ 1,200			
		\$ 89,886.11	\$ 91,829	\$ 91,829	\$ 91,829			
12166	Information Management							
14501	MANAGER	\$ -	\$ 71,643	\$ 71,643	\$ 131,643		\$60,000	
14502	SEC/CLER	\$ 48,946.00	\$ 49,972	\$ 49,972	\$ 50,908		\$936	
14503	TECHNICIAN	\$ 239,319.03	\$ 94,612	\$ 94,612	\$ 94,612			
14504	CONT. SERV	\$ 91,219.68	\$ 100,000	\$ 100,000	\$ 86,700		(\$13,300)	
14505	SUPPLIES	\$ 21,442.96	\$ 70,000	\$ 70,000	\$ 70,000			
14506	EXPENSES	\$ 152.96	\$ 6,000	\$ 6,000	\$ 15,000		\$9,000	
24515	TECH EQUIP	\$ 49,478.29	\$ 30,000	\$ 30,000	\$ 190,000		\$160,000	
44004	Networking	\$ -	\$ 25,000	\$ 25,000	\$ 150,000		\$125,000	
		\$ 450,558.92	\$ 447,227	\$ 447,227	\$ 788,863		\$341,636	
12167	Personnel Services							
51004	RETIRE SER	\$ 867,086.00	\$ 909,200	\$ 909,200	\$ 954,395		\$45,195	
52006	UNEMP/FRIN	\$ 5,668,428.31	\$ 6,810,890	\$ 6,810,890	\$ 7,177,792		\$366,902	
		\$ 6,535,514.31	\$ 7,720,090	\$ 7,720,090	\$ 8,132,187		\$412,097	

GREATER LOWELL TECHNICAL HIGH SCHOOL

Preliminary FY 13 Budget

GENERAL FUND 0001

		2011	2012	2012	2013	Difference
		ACTUAL	ORIG BUD	REVISED BUD	SUPT RECOM	FY 13 vs FY12 (R)
12168	Transportation					
33004	TRANSPORT	\$ 1,512,497.22	\$ 1,613,000	\$ 1,613,000	\$ 1,613,000	
33014	ATH TRANS	\$ 40,029.12	\$ 49,000	\$ 49,000	\$ 49,000	
33024	SP TRANS	\$ 65,555.00	\$ 65,000	\$ 65,000	\$ 65,000	
35204	SPEC EVENT	\$ 8,050.00	\$ 14,000	\$ 14,000	\$ 12,000	(\$2,000)
35205	VANS-FUEL	\$ 4,425.26	\$ 5,000	\$ 5,000	\$ 5,000	
		\$ 1,630,556.60	\$ 1,746,000	\$ 1,746,000	\$ 1,744,000	(\$2,000)
12175	Data & Assessment Services					
14501	MANAGER	\$ -	\$ 71,643	\$ 71,643	\$ 71,643	
14502	SEC/CLER	\$ -	\$ 41,392	\$ 25,592	\$ 36,868	\$11,276
14504	CONT. SERV	\$ -	\$ 7,300	\$ 7,300	\$ 21,600	\$14,300
14505	SUPPLIES	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
14506	EXPENSES	\$ -	\$ 600	\$ 600	\$ 600	
27201	TEST ADM	\$ -	\$ 100,821	\$ 96,725	\$ 91,358	(\$5,367)
27202	TEST CLER	\$ -	\$ 41,496	\$ 45,592	\$ 47,760	\$2,168
27204	CONTRACTED	\$ -	\$ 2,800	\$ 5,800	\$ 7,100	\$1,300
27205	TEST SUPPL	\$ -	\$ 6,700	\$ 3,700	\$ 2,500	(\$1,200)
		\$ -	\$ 273,752	\$ 257,952	\$ 280,429	\$22,477
12269	Care/Upkeep of Grounds					
42103	SUPP SAL	\$ 114,018.04	\$ 111,464	\$ 111,464	\$ 112,464	\$1,000
42104	CONT SERV	\$ 52,534.70	\$ 40,000	\$ 40,000	\$ 55,000	\$15,000
42105	SUPPLIES	\$ 29,162.60	\$ 30,000	\$ 30,000	\$ 30,000	
73005	EQUIPMENT	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	
76005	REPAIR	\$ 5,943.91	\$ 5,000	\$ 5,000	\$ 7,500	\$2,500
		\$ 201,659.25	\$ 201,464	\$ 201,464	\$ 219,964	\$18,500
12270	Security Services					
36003	SECURITY	\$ 354,561.46	\$ 337,447	\$ 337,447	\$ 314,908	(\$22,539)
36005	SUPPLIES	\$ 4,621.41	\$ 5,000	\$ 5,000	\$ 5,000	
42254	CONTRACTED	\$ 11,898.17	\$ 15,000	\$ 15,000	\$ 15,000	
42255	SUPPLIES	\$ 2,334.84	\$ 5,000	\$ 5,000	\$ 5,000	
		\$ 373,415.88	\$ 362,447	\$ 362,447	\$ 339,908	(\$22,539)
12271	Supervision of Plant Serv.					
35203	ADVIS/COOP	\$ -	\$ -	\$ -	\$ -	
42201	ADMIN SAL	\$ 102,299.08	\$ 102,299	\$ 102,299	\$ 102,299	
42202	SEC SAL	\$ 45,197.60	\$ 46,696	\$ 46,696	\$ 38,012	(\$8,684)
42203	SUP STAFF	\$ 206,643.41	\$ 202,293	\$ 202,293	\$ 213,193	\$10,900
42204	CONT SERV	\$ 410,726.42	\$ 430,680	\$ 437,927	\$ 469,530	\$31,603
42205	SUPPLIES	\$ 105,459.28	\$ 110,000	\$ 114,683	\$ 110,000	(\$4,683)
42206	OTHER EXP	\$ 240.00	\$ -	\$ -	\$ -	
72004	ACQ/BUILD	\$ -	\$ 380,000	\$ 368,070	\$ 60,000	(\$308,070)
		\$ 870,565.79	\$ 1,271,968	\$ 1,271,968	\$ 993,034	(\$278,934)

GREATER LOWELL TECHNICAL HIGH SCHOOL

Preliminary FY 13 Budget

GENERAL FUND 0001								
		2011	2012	2012	2013	Difference		
		ACTUAL	ORIG BUD	REVISED BUD	SUPT RECOM	FY 13 vs FY12 (R)		
12272	Custodial Services							
41103	CUSTOD SAL	\$ 644,213.63	\$ 637,941	\$ 637,941	\$ 693,752		\$55,811	
41105	SUPPLIES	\$ 62,647.78	\$ 65,000	\$ 65,000	\$ 65,000			
73005	EQUIPMENT	\$ 4,450.98	\$ 10,000	\$ 10,000	\$ 15,000		\$5,000	
		\$ 711,312.39	\$ 712,941	\$ 712,941	\$ 773,752		\$60,811	
12273	Care & Upkeep of Equipment							
42104	CONT SERV	\$ 18,145.77	\$ 30,000	\$ 30,000	\$ 30,000			
		\$ 18,145.77	\$ 30,000	\$ 30,000	\$ 30,000			
12274	Operation of Plant Services							
41204	ELEC	\$ 691,964.51	\$ 850,000	\$ 850,000	\$ 835,000		(\$15,000)	
41314	GAS	\$ 196,086.09	\$ 240,000	\$ 240,000	\$ 200,000		(\$40,000)	
41324	TELEPHONE	\$ 72,075.25	\$ 55,000	\$ 55,000	\$ 96,000		\$41,000	
41334	WATER	\$ 32,602.74	\$ 35,000	\$ 35,000	\$ 38,000		\$3,000	
		\$ 992,728.59	\$ 1,180,000	\$ 1,180,000	\$ 1,169,000		(\$11,000)	
GRAND TOTAL		\$ 31,451,851.77	\$ 34,181,899	\$ 34,181,899	\$ 35,822,325		\$1,640,426	

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Greater Lowell Technical High School

Budget Supplemental Trust Funds

		PROJECTED	
		Receipts	Expenses
854	Marge Tanner Scholarship	\$ 250	\$ -
855	William L. Burns Scholarship	\$ 500	\$ 1,500
856	Fred Sheehy Scholarship	\$ 300	\$ 1,000
857	Norman Reynolds Scholarship	\$ 550	\$ 700
859	Walkway Fund	\$ 100	\$ 100
860	Bobby Cronin Scholarship	\$ 150	\$ 500
861	Buckjune Mar/Rick Bomal Scholarship	\$ 1,000	\$ 1,000
862	T.W. Gallagher Scholarship	\$ 1,000	\$ 1,000
863	GL Voke Open Scholarship	\$ 45,000	\$ 45,000
864	H. Bell Jr. Scholarship	\$ 500	\$ 500
865	J. Carpenter Scholarship	\$ 5,000	\$ 5,000
868	C. Sarris Scholarship	\$ 1,000	\$ 300
874	Vaillancourt Scholarship	\$ 100	\$ -
875	Brooks Scholarship	\$ 250	\$ 100
877	K. Foley Scholarship	\$ 300	\$ 500
878	American Legion Scholarship	\$ 100	\$ 250
879	N. Collins Scholarship	\$ 100	\$ 250
886	Aslanian Scholarship	\$ 1,000	\$ 3,000
887	McCallum Foundation	\$ 250	\$ -
888	A. Burns Award	\$ 40	\$ 50
889	D. Reid Scholarship	\$ 70	\$ 250
890	M.T. Graham Scholarship	\$ 600	\$ 3,000
891	System wide Scholarship	\$ 15,000	\$ 13,000
896	J. Lynch Scholarship	\$ 50	\$ 250
898	Superintendent Scholarship	\$ 28,000	\$ 27,000

Total Trust Funds

\$ 101,210

\$ 104,250

Budget Supplemental Special Revenue & Grants

		PROJECTED	
Special Revenue Funds:		Receipts	Expenses
Fund #			
305	Adult Continuing Education	\$ 125,000	\$ 125,000
556	Athletic Revolving	\$ 5,000	\$ 5,000
364	Cable TV	\$ 12,800	\$ 12,800
012	Cafeteria Revolving	\$ 900,000	\$ 900,000
565	Cosmetology Revolving	\$ 30,000	\$ 30,000
553	Culinary Revolving	\$ 65,000	\$ 65,000
589	M.E. Mall Revolving	\$ 25,000	\$ 25,000
557	Misc Projects Revolving	\$ 500	\$ 500
310	Pell Loans	\$ 335,000	\$ 335,000
320	Practical Nurse Program	\$ 450,000	\$ 450,000
554	School Choice Revolving	\$ 15,000	-
558	Teacher Testing Revolving	\$ 110,000	\$ 110,000
563	Textbook Revolving	\$ 1,500	\$ 1,500
562	Tot Shop Revolving	\$ 70,000	\$ 70,000
564	Use of School Revolving	\$ 30,000	\$ 30,000
559	Voke Projects Revolving	\$ 75,000	\$ 75,000
Total		\$ 2,249,800	\$ 2,234,800

Grant Funds:

902	Academic Support FY12	\$ 58,800	\$ 58,800
903	Occupational-Ed (TIP) FY12	\$ 289,655	\$ 289,655
918	Race To The Top FY12	\$ 118,756	\$ 118,756
698	Sped Allocation (PAVE) 12	\$ 681,870	\$ 681,870
693	Summer Support FY12	\$ 18,000	\$ 18,000
916	Teacher Quality FY12	\$ 97,445	\$ 97,445
900	Title I FY12	\$ 756,571	\$ 756,571
696	Voc Tech Teacher Test FY12	\$ 125,000	\$ 125,000
901	WIA Youth FY12	\$ 21,006	\$ 21,006
Total		\$ 2,167,103	\$ 2,167,103

GRANT/SPECIAL REVENUE GRAND TOTAL	\$ 4,416,903	\$ 4,401,903
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Greater Lowell Technical High School

School Finance: Chapter 70 Program

FY13 Preliminary Chapter 70 Aid and Net School Spending Requirements

January 25, 2012





Pursuant to section 6 of chapter 70 of the General Laws, the Commissioner of Elementary and Secondary Education is releasing the preliminary estimates of Chapter 70 school aid and net school spending requirements for FY13. These estimates are based on House 2, Governor Patrick's proposed state budget for the coming fiscal year. The proposal increases aid from \$3.991 billion to \$4.136 billion, an increase of \$145 million or 3.6 percent. Every operating district receives at least the same amount as in FY12, and 114 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. For municipalities with required contributions above their targets, the requirement is reduced by 15% of the gap.
- 114 operating districts receive foundation aid to ensure that they do not fall below their foundation budgets.
- 213 or about two-thirds of the Commonwealth's 327 operating school districts receive the same amount of aid in FY12.
- Foundation budgets are raised by an inflation factor of 3.65 percent.
- Enrollment fell by 0.3 percent although 122 districts saw increases of as much as ten percent.
- Monomoy is a new K-12 regional school district comprising Chatham and Harwich. The Southwick-Tolland regional school district welcomes Granville as a new member.

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 FY13. We hope to give you the flexibility 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 FY13 state budget or an earlier local aid resolution. Those final numbers will then make up the FY13 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.
-  **White paper describing the major components of the formula.**
-  **Complete formula spreadsheet**, showing the detailed calculations for each municipality and district.

Questions about the Chapter 70 program should be directed to:

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

Jeff Wulfson jwulfson@doe.mass.edu 781-338-6500

School Finance: Chapter 70 Program

FY13 Chapter 70 Aid and Required Contribution Calculations

January 25, 2012

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

Summary of how the formula works

Foundation budget is calculated for each school district, representing the minimum spending level needed to provide 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 [this link](#).

The inflation adjustment for FY13 foundation budgets is set at 3.65 percent, in accordance with the Chapter 70 statute which stipulates usage of the ratio of the current year's third-quarter inflation index (2011 = 123.999) to the prior year's third-quarter index (2010 = 119.629).

Enrollment fell from 937,303 in FY12 to 934,747 in FY13, a 0.3% decrease. Sixty percent of school districts saw declines in their enrollment, by as much as twelve percent. Forty percent experienced increases of as much as ten percent.

The total statewide foundation budget increased from \$9.119 billion in FY12 to \$9.467 billion in FY13, a 3.81 percent rise.

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 15 percent of the amount above the target. This is obviously less than the 100 percent originally envisioned for this point in the model's phase-in. The progress toward a more equitable formula does continue, all over a longer time span.
- 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 five percent below their target, an increment of either one or two percent will be added to their growth factor.

In FY13, the **Chapter 70 aid** calculation begins with each district's FY12 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. Otherwise districts receive the same aid as in FY12.

The FY12 Chapter 70 base totals \$3.991 billion statewide. 114 operating districts receive an additional \$145 million in foundation aid.

Target contribution calculations

- Determine the state-wide target local contribution level. Fifty-nine percent of the statewide foundation budget of \$9,466,564,000 amounts to a total target local contribution of \$5,585,272,768.
- For FY13, the **property percentage** is set at 0.3221%, which is applied to each municipality's 2010 aggregate equalized property valuation. The **income percentage** is set at 1.6124%, which is applied to each municipality's aggregate total personal income, as reported to the Department of Revenue by local residents for the 2009 calendar year. When these two factors are applied state-wide, they yield a total local contribution of \$6,601,515, with half (\$3,300,757,961) 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 when fully phased in, the form would fund a minimum of 17.5 percent of foundation through state aid, even for the wealthiest of communities. In FY13, 115 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 foundation budget (\$5,585,272,768).
- A city or town's target local share presents the target local contribution as a percentage of its municipal foundation budget.

Calculation of the FY13 increments toward the targets

- Increase (or decrease) the city or town's FY12 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 3.77 percent. The result of applying the mrgf to the FY12 required contribution is the **FY13 preliminary local contribution**.
- If the preliminary local contribution is **greater than** the target local contribution, then the difference is called **excess local effort**. In FY13, 249 or 71 percent of the 351 cities and towns have a total of \$230 million in excess local effort. For each of these communities the preliminary local contribution is reduced by an **effort reduction percentage** of 15 percent, totaling \$34 million, to arrive at the **FY13 required local contribution**.
- Beginning with the FY13 calculations, a new provision caps the required contribution at 100 percent of foundation budget. This affects nine communities.
- 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 10 percent below its target, the increment is two percent of the FY12 local contribution. If it is between 5 and 10 percent, the increment is one percent. If it is less than five percent, there is no additional increment. In FY13, 39 cities and towns have preliminary contributions that are below target, by \$200 million. Those who fall below by more than 5 percent are required to make additional increments totaling \$4 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.

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 FY13, the net school spending requirements remain fully in effect in accordance with statute.

Massachusetts Department of Elementary and Secondary Education FY13 Preliminary Chapter 70 Summary

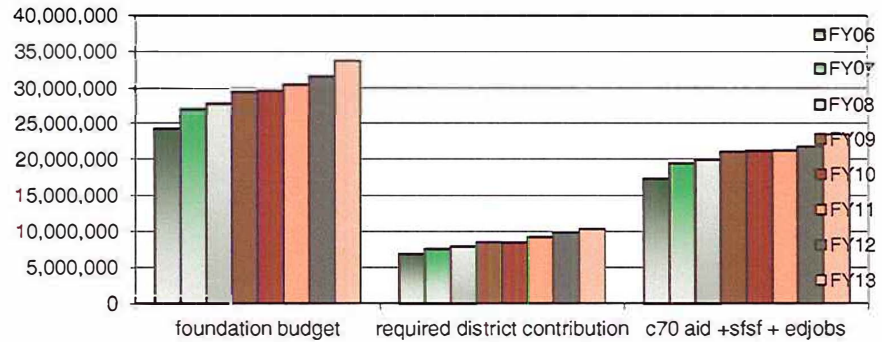
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Aid Calculation FY13

Prior Year Aid	
1 Chapter 70 FY12	21,736,787
Foundation Aid	
2 Foundation budget FY13	33,772,319
3 Required district contribution FY13	10,353,874
4 Foundation aid (2 -3)	23,418,445
5 Increase over FY12 (4 - 1)	1,681,658
Non-Operating District Reduction to Foundation	
6 Reduction to foundation	0
Chapter 70 Aid FY13	
sum of line 1 and 5 minus line 6	23,418,445

Comparison to FY12

	FY12	FY13	Change	Pct Chg
Enrollment	2,152	2,203	51	2.37%
Foundation budget	31,597,336	33,772,319	2,174,983	6.88%
Required district contribution	9,860,549	10,353,874	493,325	5.00%
Chapter 70 aid	21,736,787	23,418,445	1,681,658	7.74%
Required net school spending (NSS)	31,597,336	33,772,319	2,174,983	6.88%
Target aid share	64.61%	64.86%		
C70 % of foundation	68.79%	69.34%		
Required NSS % of fnd	100.00%	100.00%		



Massachusetts Department of Elementary and Secondary Education
Office of School Finance

FY13 Chapter 70 Foundation Budget

828 GREATER LOWELL

	Base Foundation Components										Incremental Costs Above The Base				TOTAL*
	(1) Pre-School	(2) Kindergarten Half-Day	(3) Kindergarten Full-Day	(4) Elementary	(5) Jr High/ Middle	(6) High School	(7) ELL PK	(8) ELL K Half	(9) ELL 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	34	0	0	0	2,169	104	0	0	1,243	2,203
1 Administration	0	0	0	0	0	11,955	0	0	0	762,646	252,381	0	0	0	1,026,982
2 Instructional Leadership	0	0	0	0	0	21,592	0	0	0	1,377,418	0	0	0	0	1,399,010
3 Classroom and Specialist Teachers	0	0	0	0	0	128,122	0	0	0	13,894,911	832,796	0	0	2,460,109	17,315,938
4 Other Teaching Services	0	0	0	0	0	15,217	0	0	0	970,787	777,569	0	0	0	1,763,573
5 Professional Development	0	0	0	0	0	4,118	0	0	0	434,342	40,173	0	0	71,678	550,311
6 Instructional Equipment & Tech	0	0	0	0	0	22,882	0	0	0	2,554,475	34,995	0	0	0	2,612,351
7 Guidance and Psychological	0	0	0	0	0	12,021	0	0	0	766,884	0	0	0	0	778,905
8 Pupil Services	0	0	0	0	0	16,193	0	0	0	1,032,988	0	0	0	0	1,049,180
9 Operations and Maintenance	0	0	0	0	0	28,899	0	0	0	3,450,370	281,923	0	0	502,927	4,264,119
10 Employee Benefits/Fixed Charges	0	0	0	0	0	22,592	0	0	0	2,340,720	318,745	0	0	329,892	3,011,950
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	283,591	0	0	0	27,585,539	2,538,583	0	0	3,364,606	33,772,319
13 Wage Adjustment Factor	100.2%										Foundation Budget Per Pupil				15,330

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
FY13 Chapter 70**

Regional District Enrollment and Contributions by Member City or Town

828 GREATER LOWELL

LEA	Member	Foundation Enrollment			Required Minimum Contribution		
		FY12	FY13	Change	FY12	FY13	Change
	District Total	2,152	2,203	51	9,860,549	10,353,874	493,325
	79 DRACUT	438	441	3	3,196,913	3,373,192	176,279
	81 DUNSTABLE	18	15	-3	169,541	149,792	-19,749
	160 LOWELL	1,560	1,623	63	5,257,070	5,650,425	393,355
	301 TYNGSBOROUGH	136	124	-12	1,237,025	1,180,465	-56,560

**Massachusetts Department of Elementary and Secondary Education
FY13 Chapter 70, Preliminary**

Apportionment of Local Contribution Across School Districts

79 DRACUT

	DRACUT	GREATER LOWELL	ESSEX AGRICULTURAL	COMBINED TOTAL ALL DISTRICTS
<u>Prior Year Data (for comparison purposes)</u>				
1 FY12 foundation enrollment	4,040	438	1	4,479
2 FY12 foundation budget	35,260,307	6,431,056	14,010	41,705,373
3 Each district's share of municipality's combined FY12 foundation	84.55%	15.42%	0.03%	100.00%
4 FY12 required contribution	17,528,088	3,196,913	12,272	20,737,273
<u>Apportionment of FY12 contribution among community's districts</u>				
5 FY13 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)				21,448,561
6 FY13 foundation enrollment	4,021	441	4	4,466
7 FY13 foundation budget	36,126,888	6,760,596	57,749	42,945,233
8 Each district's share of municipality's total FY13 foundation	84.12%	15.74%	0.13%	100.00%
9 FY13 required contribution apportioned using row 8 percentages	18,043,208	3,376,511	28,842	21,448,561
10 Essex Agricultural adjustment	-17,739	-3,319	21,058	0
11 Required district contribution FY13 (lines 10 + 11)	18,025,469	3,373,192	49,900	21,448,561
12 Change FY12 to FY13 (12 - 5)	497,381	176,279	37,628	711,288

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**Massachusetts Department of Elementary and Secondary Education
FY13 Chapter 70, Preliminary**

Apportionment of Local Contribution Across School Districts

81 DUNSTABLE

	DUNSTABLE	GROTON DUNSTABLE	GREATER LOWELL	COMBINED TOTAL ALL DISTRICTS
<u>Prior Year Data (for comparison purposes)</u>				
1 FY12 foundation enrollment	1	665	18	684
2 FY12 foundation budget	12,250	5,668,367	264,290	5,944,907
3 Each district's share of municipality's combined FY12 foundation	0.21%	95.35%	4.45%	100.00%
4 FY12 required contribution	7,858	3,636,243	169,541	3,813,642
<u>Apportionment of FY12 contribution among community's districts</u>				
5 FY13 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)				3,908,373
6 FY13 foundation enrollment	1	648	15	664
7 FY13 foundation budget	12,697	5,757,270	229,952	5,999,919
8 Each district's share of municipality's total FY13 foundation	0.21%	95.96%	3.83%	100.00%
9 FY13 required contribution apportioned using row 8 percentages	8,271	3,750,310	149,792	3,908,373
10 Essex Agricultural adjustment				
11 Required district contribution FY13 (lines 10 + 11)	8,271	3,750,310	149,792	3,908,373
12 Change FY12 to FY13 (12 - 5)	413	114,067	-19,749	94,731

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**Massachusetts Department of Elementary and Secondary Education
FY13 Chapter 70, Preliminary**

Apportionment of Local Contribution Across School Districts

160 LOWELL

	LOWELL	GREATER LOWELL	ESSEX AGRICULTURAL	COMBINED TOTAL ALL DISTRICTS
<u>Prior Year Data (for comparison purposes)</u>				
1 FY12 foundation enrollment	14,402	1,560	3	15,965
2 FY12 foundation budget	157,898,865	22,905,132	42,030	180,846,027
3 Each district's share of municipality's combined FY12 foundation	87.31%	12.67%	0.02%	100.00%
4 FY12 required contribution	36,240,147	5,257,070	36,816	41,534,033
<u>Apportionment of FY12 contribution among community's districts</u>				
5 FY13 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)				42,825,741
6 FY13 foundation enrollment	14,235	1,623	1	15,859
7 FY13 foundation budget	163,641,193	24,880,832	14,437	188,536,462
8 Each district's share of municipality's total FY13 foundation	86.80%	13.20%	0.01%	100.00%
9 FY13 required contribution apportioned using row 8 percentages	37,170,822	5,651,639	3,279	42,825,740
10 Essex Agricultural adjustment	-7,982	-1,214	9,196	0
11 Required district contribution FY13 (lines 10 + 11)	37,162,840	5,650,425	12,475	42,825,740
12 Change FY12 to FY13 (12 - 5)	922,693	393,355	-24,341	1,291,707

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**Massachusetts Department of Elementary and Secondary Education
FY13 Chapter 70, Preliminary**

Apportionment of Local Contribution Across School Districts

301 TYNGSBOROUGH

TYNGSBOROUGH

GREATER LOWELL

COMBINED TOTAL ALL
DISTRICTS

Prior Year Data (for comparison purposes)

1 FY12 foundation enrollment	1,863	136	1,999
2 FY12 foundation budget	15,581,685	1,996,858	17,578,543
3 Each district's share of municipality's combined FY12 foundation	88.64%	11.36%	100.00%
4 FY12 required contribution	9,652,634	1,237,025	10,889,659

Apportionment of FY12 contribution among community's districts

5 FY13 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)			11,343,273
6 FY13 foundation enrollment	1,860	124	1,984
7 FY13 foundation budget	16,365,480	1,900,939	18,266,419
8 Each district's share of municipality's total FY13 foundation	89.59%	10.41%	100.00%
9 FY13 required contribution apportioned using row 8 percentages	10,162,808	1,180,465	11,343,273
10 Essex Agricultural adjustment			
11 Required district contribution FY13 (lines 10 + 11)	10,162,808	1,180,465	11,343,273
12 Change FY12 to FY13 (12 - 5)	510,174	-56,560	453,614

**Massachusetts Department of Revenue
Division of Local Services
FY2013 Local Aid Estimates**

GREATER LOWELL

	FY2012 Cherry Sheet Estimate	FY2013 Governor's Budget (H2)	Difference
Education:			
Chapter 70	21,736,787	23,418,445	1,681,658
Regional School Transportation	840,293	825,462	-14,831
Charter Tuition Reimbursement	0	0	0
Offset Receipts:			
School Lunch	13,409	13580	171
School Choice Receiving Tuition	10,000	24,000	14,000
Essex County Tech Receiving Tuition	0	0	0
Total Estimated Receipts	22,600,489	24,281,487	1,680,998
Estimated Charges:			
Special Education	0	0	0
School Choice Sending Tuition	326,963	270,045	-56,918
Charter School Sending Tuition	0	0	0
Total Estimated Charges	326,963	270,045	-56,918
Receipts Net of Charges	22,273,526	24,011,442	1,737,916

Massachusetts Department of Element and Secondary Education

Chapter 70 Trends

828 GREATER LOWELL

	Foundation Enrollment	Pct Chg	Foundation Budget	Pct Chg	Required Local Contribution	Chapter 70 Aid	Pct Chg	Required Net School Spending (NSS)	Pct Chg	Actual Net School Spending	Pct Chg	Dollars Over/Under Requirement	Percent Over/Under
FY03	1,991	7.1	21,804,605	11.3	6,949,288	15,565,037	0.0	22,514,325	1.2	21,990,554	0.9	-523,771	-2.3
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	32,023,326 *	5.9	425,990	1.3

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
FY03	10,952	7,818	11,045	71.4	103.3	100.9	70.8
FY04	10,770	7,513	11,165	69.8	102.5	103.7	67.3
FY05	11,241	7,937	11,460	70.6	100.0	101.9	69.3
FY06	11,735	8,388	11,957	71.5	100.0	101.9	70.1
FY07	12,936	9,297	12,658	71.9	100.0	97.8	73.4
FY08	13,469	9,659	13,749	71.7	102.3	102.1	70.3
FY09	14,186	9,061	13,249	63.9	92.9	93.4	68.4
FY10	14,625	10,174	14,627	69.6	98.1	100.0	69.6
FY11	14,453	9,874	14,367	68.3	98.7	99.4	68.7
FY12	14,683	10,101	14,881	68.8	100.0	101.3	67.9

* Budgeted

To see earlier years back to FY93, unhide rows 10 to 19 and 32 to 42.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY12 enrollment = Oct 1, 2010 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

Tab 15

Greater Lowell Technical High School

Salary Roster Funded by LEA Budget

			HIRE DATE	COL.	STEP	2013 LEA	Long.	LEA & Long.
0101	21101	Special Education - Administration						
		Davis J.	1996	A	5	108,314	700	109,014
		Sub Total				108,314	700	109,014
0101	21102	Special Education - Clerical						
		Edmonds, C	1992	5	10	51,844	1,400	53,244
		Mahoney-Brum, J	2005	4	8	45,760		45,760
		Sub Total				97,604	1,400	99,004
0101	23101	Special Education - Instructional						
		Bean, G.	2009	4	9	70,466		70,466
		Bethea, C.	2000	4	10	71,921		71,921
		Cahill, L.	2005	4	10	71,921		71,921
		Callahan, M.	1998	1	10	66,517		66,517
		Gibbons, J	2008	4	7	63,485		63,485
		Gibson, J.	2004	4	10	71,921		71,921
		Ingacio, N.	2009	4	9	70,466		70,466
		Keith, V.	2005	4	10	71,921		71,921
		O'Brien, P.	1980	7	10	77,208	2,000	79,208
		Parker, L.	1993	3	10	70,045	1,400	71,445
		Petrillo, E.	2008	NC	NC	36,050		36,050
		Sherwood, D.	1986	5	10	73,623	2,000	75,623
		Speidel, T.	1996	7	10	77,208	700	77,908
		Toohey, C	1993	6	10	75,438	1,400	76,838
		Zambino L.	1999	7	10	77,208		77,208
		NEW - TBA				65,000		65,000
		Extra Days						0
		Maroon, C. (185 days)	1979	7	10	78,481	2,000	80,481
		Maroon, L. (185 days)	1984	7	10	78,481	2,000	80,481
		Parent, M. (189 days)	1983	4	10	74,687	2,000	76,687
		Sub Total				1,342,047	13,500	1,355,547
0101	23303	Special Education - Para Professional						
		Curran, M.	2009	3	10	31,350		31,350
		Duggan, B.-TBA	2010	7	4	26,529		26,529
		Garrigan, C.	2000	3	10	31,350		31,350
		Kilbride, D.	2007	1	9	24,074		24,074
		Mullen, D	2001	1	10	25,033		25,033
		Piper, R. - Worksite Aide	2011	NC	NC	28,138		28,138
		Sub Total				166,474		166,474
0101	28001	Special Education Psychologists						
		Ashby, B	1998	6	10	75,438		75,438
		Beati, K.	1985	7	10	77,208	2,000	79,208
		Driscoll, L.	2011	6	6	63,916		63,916
		Friedman, L-Adj. Counselor/Social Wkr.	2005	5	6	62,212		62,212
		Sub Total				278,774	2,000	280,774

Salary Roster Funded by LEA Budget

			HIRE DATE	COL.	STEP	2013 LEA	Long.	LEA & Long.
0176	23101	Remedial Reading - Instructional						
		DiFonzo, D.	2007	4	10	71,921		71,921
		Roduta, K.	1995	7	10	77,208	700	77,908
		Sub Total				149,129	700	149,829
0202	21102	English Language Education - Clerical						
		Silva, M.	1978	5	10	51,844	2,000	53,844
		Sub Total				51,844	2,000	53,844
0202	23101	English Language Ed. - Instructional						
		O'Connor, S.	1992	6	10	75,438	1,400	76,838
		Tormey, C.	2009	3	10	70,045		70,045
		NEW - TBA				50,000		50,000
		Sub Total				195,483	1,400	196,883
0202	23303	English Language Education-Para Professional						
		Mottola, K.	2009	7	6	29,320		29,320
		Sub Total				29,320	0	29,320
0303	23051	Hospitality - Instructional						
		Micu, E.	1997	7	10	77,208	700	77,908
		Mosko, J.	2011	5	10	73,623		73,623
		O'Connor, M	2008	3	10	70,045		70,045
		Price, A	1990	7	10	77,208	1,400	78,608
		Samaros, S.	2007	7	7	68,566		68,566
		Sarasin, M.	2000	7	10	77,208		77,208
		Unsworth, J.	1996	7	10	77,208	700	77,908
		Sub Total				521,066	2,800	523,866
0304	23051	Marketing - Instructional						
		Griffin, J.	1986	7	10	77,208	2,000	79,208
		Ierardi, M.	1981	7	10	77,208		77,208
		Ready, K.	1999	7	10	77,208		77,208
		Sub Total				231,624	2,000	233,624
0305	23051	Office Technology - Instructional						
		Alexander, D.	2007	4	9	70,466		70,466
		Dickson, S.	2001	6	7	66,868		66,868
		DiNicola, F.	2011	7	10	77,208		77,208
		McKenna, M.	2004	7	9	75,753		75,753
		Norman, P	1984	7	10	77,208	300	77,508
		Phelps, S.	1993	7	10	77,208	2,000	79,208
		Ryan, C.	1976	7	10	77,208	2,000	79,208
		Shaughnessy, S.	2009	7	10	77,208		77,208
		New 1/2 position - TBA	2012			25,000		25,000
		Sub Total				624,127	4,300	628,427
0307	23051	Graphic Arts - Instructional						
		Adie, T.	1997	7	10	77,208	700	77,908
		Burtsell, B.	2009	7	9	75,753		75,753
		Butland, S.	2011	7	7	59,675		59,675
		Fontaine, W.	2005	1	10	66,517		66,517
		Sarmento, M.	1995	7	10	77,208	700	77,908
		Sub Total				356,361	1,400	357,761

Salary Roster Funded by LEA Budget

			HIRE			2013		LEA &
			DATE	COL.	STEP	LEA	Long.	Long.
0308	23051	Programing & Web Development-Instructional						
		McNeil, P.	1992	7	10	77,208	1,400	78,608
		Smith, E.	2000	7	10	77,208		77,208
		Sub Total				154,416	1,400	155,816
0335	23051	Engineering- Instructional						
		DeLollis, D.	2011	3	9	68,590		68,590
		Mastrovito, D.	1996	3	10	70,045		70,045
		Sub Total				138,635		138,635
0406	23051	Medical Assistant - Instructional						
		Lovetere, K.	2011	7	10	77,208		77,208
		Maley-Roy, A.	2006	7	10	77,208		77,208
		Roy, E.	1999	7	10	77,208		77,208
		Sullivan, K.	1997	7	10	77,208	700	77,908
		NEW- TBA	2012			77,208		77,208
		Sub Total				386,040	700	386,740
0409	21102	L.P.N. - Clerical						
		Silk, J.	1978	5	10	51,844	2,000	53,844
		Other				2,000		2,000
		Sub Total				53,844	2,000	55,844
0410	23051	Health Assistant - Instructional						
		Branco, V.	2007	3	7	61,789		61,789
		Carnevale, C.	2001	4	10	71,921		71,921
		Dowling, S.	1999	5	10	73,623		73,623
		Shaw, D.	1994	6	10	75,438	700	76,138
		Watson, K.	2006	3	10	70,045		70,045
		Sub Total				352,816	700	353,516
0412	23051	Early Childhood - Instructional						
		Boudreau, K.	2006	7	10	77,208		77,208
		O'Hare, S.	2006	7	10	77,208		77,208
		Willey, L.	2009	7	4	59,675		59,675
		Sub Total				214,091	0	214,091
0415	23051	Cosmetology - Instructional						
		Estee, P.	1988	7	10	77,208	2,000	79,208
		Hayden, D.	1997	7	10	77,208	700	77,908
		Lagasse, D.	1997	7	10	77,208	700	77,908
		Taylor, J.	1987	5	10	73,623	2,000	75,623
		Sub Total				305,247	5,400	310,647
0516	23051	Painting & Design Technology - Instructional						
		Duby, T.	2006	5	10	73,623		73,623
		Reynolds, G	2003	2	10	68,284		68,284
		Weadick, R.	2002	7	10	77,208		77,208
		Sub Total				219,115		219,115
0517	23051	HVAC - Instructional						
		Armstrong, D.	1998	7	10	77,208		77,208
		Fielding, J.	2009	2	10	68,284		68,284
		Surprenant, E.	2009	6	10	75,438		75,438
		Sub Total				220,930		220,930

Salary Roster Funded by LEA Budget

			HIRE			2013		LEA &
			DATE	COL.	STEP	LEA	Long.	Long.
0517	23303	HVAC - Aide						
		Wilson, James	2010	NC	NC	25,000		25,000
		Sub Total				25,000		25,000
0518	23051	Carpentry - Instructional						
		Brooke, K.	2000	7	10	77,208		77,208
		Couillard, P.	2006	5	8	68,143		68,143
		Hamel, D.	2000	7	10	77,208		77,208
		Sullivan, R.	1986	7	10	77,208	2,000	79,208
		Sub Total				299,767	2,000	301,767
0519	23051	Plumbing - Instructional						
		Flood, G.	2010	1	9	65,065		65,065
		Jones, R.	1995	7	10	77,208	700	77,908
		Migliore, J.	2009	7	10	77,208		77,208
		Sub Total				219,481	700	220,181
0520	23051	Masonry - Instructional						
		Dumont, M.	2010	1	10	66,517		66,517
		Hagan, D.	2001	2	10	68,284		68,284
		Piper, W.	2005	4	10	71,921		71,921
		Sub Total				206,722		206,722
0521	23051	Electrical - Instructional						
		Gangi, J.	2009	3	10	70,045		70,045
		Jones, B.	2010	3	10	70,045		70,045
		Page, J.	1994	7	10	77,208	700	77,908
		NEW- TBA	2012	3	10	70,045		70,045
		Sub Total				287,343	700	288,043
0622	23051	Social Studies - Instructional						
		Andros, C.	2003	3	10	70,045		70,045
		Bomal, Cheryl	1998	7	10	77,208		77,208
		Burgess, E.	1986	7	10	77,208	2,000	79,208
		Callahan, J.	2010	1	4	49,517		49,517
		Kent, J.	1992	7	10	77,208	1,400	78,608
		MacKenzie, S.	1997	1	10	66,517	700	67,217
		Martin, B.	2004	3	9	68,590		68,590
		Pigeon, K.	2010	5	9	72,232		72,232
		Riccardi, M.	2009	1	5	52,483		52,483
		Shanley, T.	2008	4	10	71,921		71,921
		Thurlow, M.	2006	3	8	64,756		64,756
		Sub Total				747,685	4,100	751,785

Salary Roster Funded by LEA Budget

			HIRE DATE	COL.	STEP	2013 LEA	Long.	LEA & Long.
0623	23051	Language Arts - Instructional						
		Adler, C.	2008	3	10	70,045		70,045
		Cakounes, E.	2007	4	6	60,517		60,517
		Chenelle, L.	2007	5	7	65,177		65,177
		Chenette, F.	2006	5	10	73,623		73,623
		Cornellier, S.	1994	3	10	70,045	700	70,745
		Correa, R.	2010	3	5	55,871		55,871
		Dick, R.	1979	6	10	75,438	2,000	77,438
		Flood, J.	2005	3	8	64,756		64,756
		Iverson, D.	2008	2	5	54,174		54,174
		King, J.	1998	5	10	73,623		73,623
		McAnespie, H.	2007	7	6	65,604		65,604
		Moloney, L.	2009	3	6	58,829		58,829
		Nicholson, T.-LOA	1975	4	10	0		0
		Patterson-Kendall, A.	2008	4	10	71,921		71,921
		Roy, A.	2007	3	6	58,829		58,829
		Shipulski, J.	2006	3	9	68,590		68,590
		Tokowicz, M.	2008	5	5	59,254	0	59,254
		Wilkey, S.	2009	3	4	52,905		52,905
		Witts, S.	2007	3	7	61,789		61,789
		Sub Total				1,160,990	2,700	1,163,690
0624	23051	Mathematics - Instructional						
		Chisolm, C.(55% of 72232)	1975	5	9	39,728		39,728
		DeBenedictis, D.	2007	3	6	58,829		58,829
		Donaghue, B.	2007	5	10	73,623		73,623
		Gill, J. (55% of 68284)	2008	2	10	37,556		37,556
		Gorman, C.	2002	4	10	71,921		71,921
		Jackson, K.	2011	1	7	58,411		58,411
		Kenney, P.	1986	6	10	75,438	2,000	77,438
		Keohane, D.	2009	7	6	65,604		65,604
		Meehan, J.	2010	1	4	49,517		49,517
		Moran, J.	2006	6	8	69,828		69,828
		Novotny, J.	2008	5	10	73,623		73,623
		Oftan, E.	2001	7	10	77,208		77,208
		O'Keefe, S.	2001	7	10	77,208		77,208
		Paquette, C.	2006	6	8	69,828		69,828
		Pigeon, E.	2000	4	10	71,921		71,921
		Simoneau, M.	2009	7	10	77,208		77,208
		Williams, C.	2006	4	7	63,485		63,485
		Wooster, D.	2000	4	10	71,921		71,921
		Sub Total				1,182,857	2,000	1,184,857

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			DATE	COL.	STEP	LEA	Long.	Long.
0725	23051	Science - Instructional						
		Alborghetti, S.	2010	1	4	49,517		49,517
		Alcorn, T.	2008	3	5	55,871		55,871
		Burns, C.	2005	2	10	68,284		68,284
		DeFilippo, D.	1983	2	10	68,284	2,000	70,284
		Dufour, E.	1994	7	10	77,208	700	77,908
		Febres, K.	1996	7	10	77,208	700	77,908
		Gumb, J.	2010	4	6	60,517		60,517
		Gustafson, D.	1980	7	10	77,208	2,000	79,208
		Jablonski, L.	2007	7	10	77,208		77,208
		MacKenzie, G.	1995	2	10	68,284	700	68,984
		Paganis, K.	1998	6	10	75,438		75,438
		Steinberg, G.	2006	4	10	71,921		71,921
		Sub Total				826,948	6,100	833,048
0726	23051	Physical Education - Instructional						
		Beati, M.	1984	5	10	73,623	2,000	75,623
		Botto, S.	1998	4	10	71,921		71,921
		Feeney, P.	2007	2	6	57,139		57,139
		Fisher, B.	1998	7	10	77,208		77,208
		Kane, D.	2003	4	10	71,921		71,921
		King, C.	1998	7	10	77,208		77,208
		Moriarty, P.	2007	3	6	58,829		58,829
		Morgan, B.	2003	5	10	73,623		73,623
		Zielinski, K.	1985	7	10	77,208	2,000	79,208
		Sub Total				638,680	4,000	642,680
0726	35103	Intramurals						
		Intramurals				7,500		7,500
		Sub Total				7,500		7,500
0827	23051	Auto Collision - Instructional						
		Dumas, E.	1985	7	10	77,208	2,000	79,208
		Palermo, R.	1994	2	10	66,517	700	67,217
		Parkhurst, R.	2005	7	10	77,208		77,208
		Sub Total				220,933	2,700	223,633
0829	23051	Metal Fab - Instructional						
		Hein, F.	1996	2	10	68,284	700	68,984
		Kasilowski, T.	2006	7	10	77,208		77,208
		Sullivan, R.	1989	4	10	71,921	1,400	73,321
		Sub Total				217,413	2,100	219,513
0831	23051	Machine Technology - Instructional						
		Brunelle, J.	1999	4	10	71,921		71,921
		Carrigan, K.	2004	3	10	70,045		70,045
		Cornellier, B.	1997	4	10	71,921	700	72,621
		Sub Total				213,887	700	214,587

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			HIRE DATE	COL.	STEP	2013 LEA	Long.	LEA & Long.
0832	23051	Automotive Technology - Instructional						
		Boucher,S	2004	7	10	77,208		77,208
		Cornellier, A.	1997	7	10	77,208	700	77,908
		Petschek, P.	1990	7	10	77,208	1,400	78,608
		Siggens, T.	2007	7	10	77,208		77,208
		Sub Total				308,832	2,100	310,932
0833	23051	Cadd Technology - Instructional						
		Gangemi, G.	2001	7	10	77,208		77,208
		Hodgkinson, R.	2010	7	10	77,208		77,208
		Sub Total				154,416		154,416
0834	23051	Electronics - Instructional						
		DiSanzo, A.- TBA	1980	7	10	77,208		77,208
		McNeil, M.	2005	1	10	66,517		66,517
		Roy, L.	2008	6	10	75,438		75,438
		Sub Total				219,163	0	219,163
1442	35103	Coaching Staff						
		Football- Head Coach				8,547		8,547
		Football- Asst. Freshman				3,420		3,420
		Football- Varsity Assistant				4,845		4,845
		Football- Varsity Line				4,560		4,560
		Football- Jr Varsity				4,274		4,274
		Football- Asst. Jr Varsity				3,848		3,848
		Football- Freshman				3,848		3,848
		Soccer- Varsity Boys				4,560		4,560
		Soccer- Asst. Boys Varsity				3,420		3,420
		Soccer- Jr Varsity Boys				3,420		3,420
		Soccer- Varsity Girls				4,561		4,561
		Soccer- Asst. Girls Varsity				3,420		3,420
		Soccer- Jr Varsity Girls				3,420		3,420
		Cross Country				3,705		3,705
		Cross Country-Asst.				2,707		2,707
		Volleyball Varsity - Girls				4,560		4,560
		Volleyball- Jr Varsity - Girls				3,420		3,420
		Volleyball Varsity-Boys				4,560		4,560
		Volleyball - Jr Varsity - Boys				3,420		3,420
		Basketball- Varsity Boys				5,699		5,699
		Basketball- Asst. Varsity Boys				3,990		3,990
		Basketball- Jr. Varsity Boys				3,705		3,705
		Basketball- Freshman Boys				3,705		3,705
		Wrestling- Varsity				4,560		4,560
		Wrestling- Jr. Varsity				3,420		3,420
		Wrestling- Assistant				3,420		3,420
		Basketball- Varsity Girls				5,699		5,699
		Basketball- Jr. Varsity Girls				3,705		3,705
		Basketball- Asst. Varsity Girls				3,990		3,990

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		Swimming				3,990		3,990
		Swimming- Asst.				2,707		2,707
		Baseball- Varsity				5,414		5,414
		Baseball- Assistant Varsity				3,990		3,990
		Baseball- Jr. Varsity				3,848		3,848
		Softball- Varsity				5,414		5,414
		Softball- Assistant Varsity				3,848		3,848
		Softball- Jr. Varsity				3,848		3,848
		Lacrosse - Boys Varsity				4,560		4,560
		Lacrosse - Boys Assistant Varsity - New				3,990		3,990
		Lacrosse - Boys Jr. Varsity - New				3,420		3,420
		Lacrosse - Girls Varsity				4,560		4,560
		Lacrosse - Girls Assistant Varsity -New				3,990		3,990
		Lacrosse - Girls Jr. Varsity - New				3,420		3,420
		Spring Track- Varsity				4,560		4,560
		Spring Track- Assistant				3,420		3,420
		Spring Track- Assistant				3,420		3,420
		Spring Track-Assistant				3,420		3,420
		Tennis- Varsity				3,705		3,705
		Tennis-Assistant				2,707		2,707
		Cheerleading- Varsity				5,150		5,150
		Equipment Manger				6,180		6,180
		Faculty Manager				1,282		1,282
		Trainer				15,914		15,914
		Sub Total				227,165		227,165
1555	31001	Discipline - Administration						
		Costa, J. - Asst. Principal	2011			103,000		103,000
		Fallon, T. - Dean	1984	D	5	96,237	2,000	98,237
		NEW - TBA				96,237		96,237
		Sub Total				295,474	2,000	297,474
1555	31002	Attendance - Clerical						
		Gervais, S.	1986	4	10	40,304	2,000	42,304
		Marson, K.	1999	4	10	40,304		40,304
		Other				4,000		4,000
		Sub Total				84,608	2,000	86,608
1555	36003	Discipline - Hall Monitors						
		Dubuque, A.	2008	NC	NC	25,992		25,992
		Hayden, S.	2007	NC	NC	26,772		26,772
		Hickey, D.	2008	NC	NC	25,992		25,992
		Malavich, J.- Detention	2007	NC	NC	38,297		38,297
		Ryan, M.- Sch Safety Coord.	2005	NC	NC	21,212		21,212
		After School Detention				5,000		5,000
		Sub Total				143,265		143,265
1656	23303	Guidance - Other						
		Cortissoz, P.-Parent Liason/Transltr.	2010	NC	NC	55,000		55,000
48% of 36260		Tanguay, D.-Worksite Aide	2001	NC	NC	17,405		17,405
		Sub Total				72,405		72,405

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			DATE	COL.	STEP	LEA	Long.	Long.
1656	27101	Guidance						
		<u>Administration</u>						
		Murphy, V.	1991	A	5	108,314	2,000	110,314
		Griffin, M.	1998	F	5	88,994		88,994
		<u>Counselors</u>						
		Bennett, Shari	1998	7	10	77,208		77,208
		Chadwick, M.	2008	5	10	73,623		73,623
		Pires, Charlene	2003	NC	NC	65,177		65,177
		<u>7 days extra</u>						
		Camire, T.	2004	5	9	75,010		75,010
		Dillon, C.	2003	7	10	80,178		80,178
		Kaskons, E.	1987	6	10	78,339	2,000	80,339
		Lombardi, M.	1981	6	10	78,339	2,000	80,339
		Ragwar, J.	1980	7	10	80,178	2,000	82,178
		Richardson, B.	2001	6	10	78,339		78,339
		Sun, C.	2006	4	8	69,002		69,002
		Wilkey, J.	2004	4	3	53,621		53,621
		Other - Placement Testing				5,758		5,758
		Sub Total				1,012,080	8,000	1,020,080
1656	27102	Guidance - Clerical						
		Broderick, H.	1996	4	10	47,632	700	48,332
		Dupont, D.	1987	5	10	51,844	2,000	53,844
		Other				3,500		3,500
		Sub Total				102,976	2,700	105,676
1657	32003	Physician/Nurses						
		Baker, C.	2011	3	10	70,045		70,045
		DiGiovanni, D.	2006	1	10	66,517		66,517
		Gendron-Ahern, C.	2002	1	10	66,517		66,517
		Geoffroy, L.	2007	NC	NC	31,827		31,827
		Romanowski, M.		NC	NC	11,632		11,632
		Sub Total				246,538		246,538
1758	21101	Curriculum - Administration						
		<u>Directors</u>						
		Harrington, N.	1989	A	5	108,314	1,400	109,714
		Murphy, K. - (partial)	1974	C	5	28,573		28,573
		<u>Cluster Chairperson</u>						
		Bennett, E.	2000	I-V	2	91,358		91,358
		MacLaughlan, D.	1974	I-V	4	98,342	2,000	100,342
		Mears, P	2000	I-V	5	100,821		100,821
		Sub Total				427,408	3,400	430,808
1758	23002	Curriculum - Clerical						
		Bergeron, M.	1996	5	10	51,844	700	52,544
		Briere, J.	1991	NC	NC	56,844	1,400	58,244
		Other				5,000		5,000
		Sub Total				113,688	2,100	115,788

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			HIRE DATE	COL.	STEP	2013 LEA	Long.	LEA & Long.
175	231	Specialist						
		After School/ Summer School/Tutors				72,055		72,055
		Column Moves				50,000		50,000
		Sub Total				122,055		122,055
1758	23253	Substitutes						
		Substitutes				320,000		320,000
		Sub Total				320,000		320,000
1758	35203	Advisorships/Co-op Students						
		<u>Student Activity Coordinator</u>						
		Gentry, R.	2004	NC	NC	45,000		45,000
		<u>Advisorships</u>						
		Anime Club				1,644		1,644
		Business Professionals of America				1,644		1,644
		Chorus				1,644		1,644
		Debate-Model UN Club				1,644		1,644
		DECA Club Advisor				1,644		1,644
		Drama				1,644		1,644
		Environmental Green				1,644		1,644
		Freshman Advisor				1,644		1,644
		Jr. Class Advisor				1,644		1,644
		Music				1,644		1,644
		National Honor/Vocational				1,644		1,644
		Newspaper Advisor				1,644		1,644
		Outing Club				1,644		1,644
		Peer Leader				1,644		1,644
		Robotics				1,644		1,644
		Senior Class Advisors				2,398		2,398
		Sophomore Advisor				1,644		1,644
		Student Activity Moderator				1,644		1,644
		Student Council Advisor				2,328		2,328
		Skills Club Advisors (3)				4,933		4,933
		Yearbook Advisor				3,015		3,015
		<u>Events/Co-ops & Instructors</u>						
		Other				10,580		10,580
						96,202		96,202
1779	21101	Technical - Administration						
		<u>Directors</u>						
		Sheehan, J.	1985	A	5	108,314	2,000	110,314
		<u>Cluster Chairperson</u>						
		Ducharme, D.	2003	I-V	3	94,747		94,747
		Hall, N.	1985	I-V	5	100,821	2,000	102,821
		Hobbs, R.	1998	I-V	5	100,821		100,821
		Traill, W.	1995	I-V	5	100,821	700	101,521
		Sub Total				505,524	4,700	510,224

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1779	21102	Technical - Clerical						
		Fallon, K.	2003	4	10	47,632		47,632
		Emerson, E.	2008	4	10	47,632		47,632
		Sousa, C	1994	5	10	51,844	700	52,544
		Sheehan, I.	1998	4	10	47,632		47,632
		Witts, R.	2003	4	9	46,696		46,696
		Other				500		500
		Sub Total				241,936	700	242,636
1859	23401	Media Services/Prof. Dev.-Administration						
		Barton, M. (Cluster)(Stipend)	1998	I-V	5	105,821		105,821
		Sub Total				105,821	0	105,821
1859	23402	Library - Clerical						
		Johnson, C.	1995	5	10	51,844	700	52,544
		Sub Total				51,844	700	52,544
1859	23403	Library - Aides						
		Coca Juan	2005	NC	NC	45,000		45,000
		McCarthy, C.	1997	4	10	47,632	700	48,332
		<i>10 month employees</i>						
		Devlin, S.	2008	NC	NC	41,200		41,200
		Foley, C.	1995	3	10	37,576	700	38,276
		Gendreau, B.	1975	3	10	37,576	2,000	39,576
		Tharpe, C.	1997	3	10	37,576	700	38,276
		Other				12,000		12,000
		Sub Total				258,560	4,100	262,660
1961	14103	School Committee - Treasurer						
		Bradley, D.				13,531		13,531
		Sub Total				13,531		13,531
1961	11102	School Committee						
		Secretary (Minutes)				4,000		4,000
		Sub Total				4,000		4,000
2062	12101	Superintendent						
		Santoro, M.	1978			160,000		160,000
		Other				14,000		14,000
		Sub Total				174,000		174,000
2062	12102	Superintendent's Office - Clerical						
		Gosselin, C.	2003	NC	NC	57,844		57,844
		Pomerleau, M.	1995	NC	NC	57,344	700	58,044
		Sub Total				115,188	700	115,888
2062	12201	Asst. Superintendent/Principal						
		Lussier, R.	1980			131,000		131,000
		Other				9,000		9,000
		Sub Total				140,000		140,000
2062	12303	District Wide - Administration						
		McGovern, M.	2003	NC	NC	61,903		61,903
		Sub Total				61,903		61,903

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2163	14101	School Business Administrator						
		Garabedian, G.	2003			103,000		103,000
		Sub Total				103,000		103,000
2163	14102	Administrative Support						
		Chronopoulos, N	2006	5	10	51,844		51,844
		Lussier, A.	2007	4	6	43,784		43,784
		Metzler, S.	1985	5	10	51,844	2,000	53,844
		Reece, S.	1981	NC	NC	56,844	2,000	58,844
		Weadick, K./Asst. Treas.	1987	NC	NC	59,844	2,000	61,844
		Other				7,000		7,000
		Sub Total				271,160	6,000	277,160
2165	14201	Human Resource Manager						
		Tierney, K.	2007			80,629		80,629
		Sub Total				80,629		80,629
2166	14501	Network Manager/Assistant						
		Dubuc, J.	2004	NC	NC	71,643		71,643
		NEW - TBA				60,000		60,000
		Sub Total				131,643		131,643
2166	14502	Information Systems - Clerical						
		Roberts, R.	2000	5	9	50,908		50,908
		Sub Total				50,908		50,908
2166	14503	Information Systems - Technicians						
		Gue, J.	2010	NC	NC	47,306		47,306
		Dunn W.	2005	NC	NC	47,306		47,306
		Sub Total				94,612		94,612
2175	14501	Applications Manager						
		Murphy, S	2004	NC	NC	71,643		71,643
		Sub Total				71,643		71,643
2175	14502	Database Technical Assistant						
		Reault, M.	2011	NC	NC	36,868		36,868
		Sub Total				36,868		36,868
2175	27201	Test Administrator						
		Fallon, C.	2011	C	2	91,358		91,358
		Sub Total				91,358		91,358
2175	27202	Test Clerical						
		Sour, D.	2005	4	8	45,760		45,760
		Other				2,000		2,000
		Sub Total				47,760		47,760

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			HIRE DATE	COL.	STEP	2013 LEA	Long.	LEA & Long.
2269	42103	Grounds Keepers						
		Corkum, R.	1996	LVB1	7	48,832	700	49,532
		Eunson, D.	2007	LVB1	6	47,932		47,932
		Overtime				15,000		15,000
		Sub Total				111,764	700	112,464
2270	36003	Security Guards						
		<u>12 month employees</u>		Shift				
		Callahan, J.	2004	1	7	39,998		39,998
		Fallon, J.	1983	2	7	42,411	2,000	44,411
		Shea, J.	2008	1	7	39,998		39,998
		<u>10 month employees</u>						
		Yates, P.	2008	1	7	33,845		33,845
		<u>Part Time</u>						
		Boisvert, J. - 16 hrs. per week	2011	2	2	15,542		15,542
		Cahill, T. - 16 hrs per week	2000	2	7	16,964		16,964
		Flynn, J. - 8 hrs per week	2003	2	1	7,613		7,613
		Leahy, J. - 17.5 per week	2010	2	2	16,653		16,653
		Norman, G. - 8 hrs per week	2000	2	1	7,613		7,613
		Ogden, R.- 16 hrs. per week	2008	1	5	15,375		15,375
		Roy, R. - 17.5 hrs. per week	2008	2	5	17,854		17,854
		Weadick, R.- 16 hrs per week	2004	2	7	16,964		16,964
		Wilkey, J. - 15 hrs per week	2007	2	1	12,078		12,078
		Overtime				30,000		30,000
		Sub Total				312,908	2,000	314,908
2271	42201	Director of Plant Services						
		Bynes, M.	2003	B	5	102,299		102,299
		Sub Total				102,299		102,299
2271	42202	Plant Services - Clerical						
		Martin, J.	2011	4	2	38,012		38,012
		Sub Total				38,012		38,012
2271	42203	Maintenance						
		Berard, D.	2002	LVA	7	61,877		61,877
		McLaughlin, A	2006	LVA	7	61,877		61,877
		St. Jean, J.	1996	LVB	5	45,010	700	45,710
		Fawcett, B. - 18 hrs. per week	2007			18,729		18,729
		Overtime				25,000		25,000
		Sub Total				212,493	700	213,193

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			HIRE DATE	COL.	STEP	2013 LEA	Long.	LEA & Long.
22	41103	Custodial Services						
		<u>First Shift</u>			Shift			
		Gendreau, T.	2005	1	7	44,271	0	44,271
		Halligan, D.	2007	1	6	43,114		43,114
		Holland, R.	1975	1	7	44,271	2,000	46,271
		Riley, J. (pool stipend)	1996	1	7	45,771	700	46,471
		<u>Second Shift</u>						
		Beaulieu, Paul -Lead Custodian	1986			57,008	2,000	59,008
		Beaulieu, Peter	1995	2	7	45,697	700	46,397
		Blanchette, D	2003	2	7	45,697		45,697
		Geoffroy, P.	1987	2	6	44,540	2,000	46,540
		Lenzi, M.	2011	2	2	41,456		41,456
		Matte, H.	1987	2	7	45,697	2,000	47,697
		Normand, R.	2000	2	7	45,697		45,697
		Velasquez, A.	2003	2	7	45,697		45,697
		Vinas, A.	2003	2	7	45,697		45,697
		Vinas, J. (pool stipend)	2004	2	7	46,447		46,447
		<u>Part Time</u>						
		Leavitt, R. - 16 hrs. per week	1974			13,292		13,292
		Overtime				30,000		30,000
		Sub Total				684,352	9,400	693,752
		Grand Total				20,512,498	122,200	20,634,698

Salary Roster

Funded

by

Grants &

Other Sources

FY12/13

SALARY ROASTER FUNDED BY GRANTS

			HIRE	COL.	STEP		Long.	
0001	34002	Cafeteria						
		Sutherland, M	1974	4	10	40,304	2,000	42,304
		Other				4,500		4,500
		Sub Total				44,804	2,000	46,804
0320	21101	L.P.N. - Administrative						
		Bobola, C.	1993	C	5	100,821	700	101,521
		Sub Total				100,821	700	101,521
0320	23051	L.P.N. - Instructional						
		<i>ATR 188 days</i>						
		Evans, L (stipend)	2004	2	10	73,035		73,035
		Hayes, B.	2010	1	10	68,710		68,710
		Johnson, K.	2007	2	10	70,535		70,535
		Sub Total				212,280		212,280
0562	23003	Early Childhood - Aides						
		Bogannam, M.	1997	TOT	TOT	38,546	700	39,246
		Sheehan, Joanne	1997	TOT	TOT	38,546	700	39,246
		Sub Total				77,092	1,400	78,492
0558	21101	Teacher Testing - Administrator						
		Marchand, R.				40,000		40,000
		Sub Total				40,000		40,000
0698	23051	Pave - Instructors						
		Byrne, S.	1998	3	10	70,045		70,045
		Chasse, A.	2000	4	10	71,921		71,921
		Meliones, M.	2010	2	3	48,255		48,255
		McInerney, M.	1986	7	10	77,208	2,000	79,208
		Roach, T.	1980	2	10	68,284	2,000	70,284
		Slattery, E.	2000	4	10	71,921		71,921
		Sub Total				407,634	4,000	411,634
0698	23303	Pave - Para Professionals						
		Colunga-Hernandez, R.	2004	7	9	34,041		34,041
		Howe, W. - Worksite Aide	2008	NC	NC	41,200		41,200
		O'Hare, D.	2006	3	10	31,350		31,350
		Sullivan, B.	2005	3	9	30,665		30,665
		Sub Total				137,256		137,256
0696	21102	Teacher Testing - Clerical						
		Boyd, L.	2002	5	10	51,844		51,844
		Sub Total				51,844		51,844

SALARY ROASTER FUNDED BY GRANTS

			HIRE	COL.	STEP		Long.	
0900	21101	Title 1 - Administrator						
		Murphy, K. - Partial	1974	C	5	72,248	2,000	74,248
		Sub Total				72,248	2,000	74,248
0900	21102	Title 1 - Clerical						
		Paz, J.	1987	4	10	47,632	2,000	49,632
		Sub Total				47,632	2,000	49,632
0900	23051	Title 1 - Instructional						
		Athinelis, P.	2009	5	5	59,254		59,254
		Collins, A.	2011	5	7	65,177		65,177
		Fraser, M.- TBA	1981	4	10	71,921		71,921
		Lutz, R.- TBA	2000	7	10	77,208		77,208
		Szylvian, D.	1980	7	10	77,208	2,000	79,208
		Sub Total				350,768	2,000	352,768
0900	23303	Title 1 - Para Professional						
		Velasquez, C.	1981	3	10	31,350	2,000	33,350
		Yaffa, H.	2005	7	10	34,699		34,699
		Sub Total				66,049	2,000	68,049
0901	23303	WIA - Para Professional						
		Tanguay, D. (52% of 36260)	2001	NC	NC	18,855		18,855
		Sub Total				18,855		18,855
0903	23051	Perkins Secondary Allocation-Instructional						
		Lombardi, S.	2010	5	3	53,325		53,325
		TBA-Plumber				77,208		77,208
		Sub Total				130,533		130,533
0903	23101	Perkins Secondary Allocation-Specialist						
		Arseneault, R.	2010	NC	NC	70,000		70,000
		Sub Total				70,000		70,000
0902	23051	Learning Support-Instructional						
		Gill, J. (45% of 68284)		2	10	30,728		30,728
		Chisolm, C. (45% of 72232)		5	9	32,504		32,504
		Sub Total				63,232		63,232
0916	23051	Teacher Quality - Instructional						
		Aceto, H. (100%)	2011	2	2	45,288		45,288
		TBA	2011	1	2	43,596		43,596
		Sub Total				88,884		88,884
		Grand Total				1,979,932	16,100	1,996,032