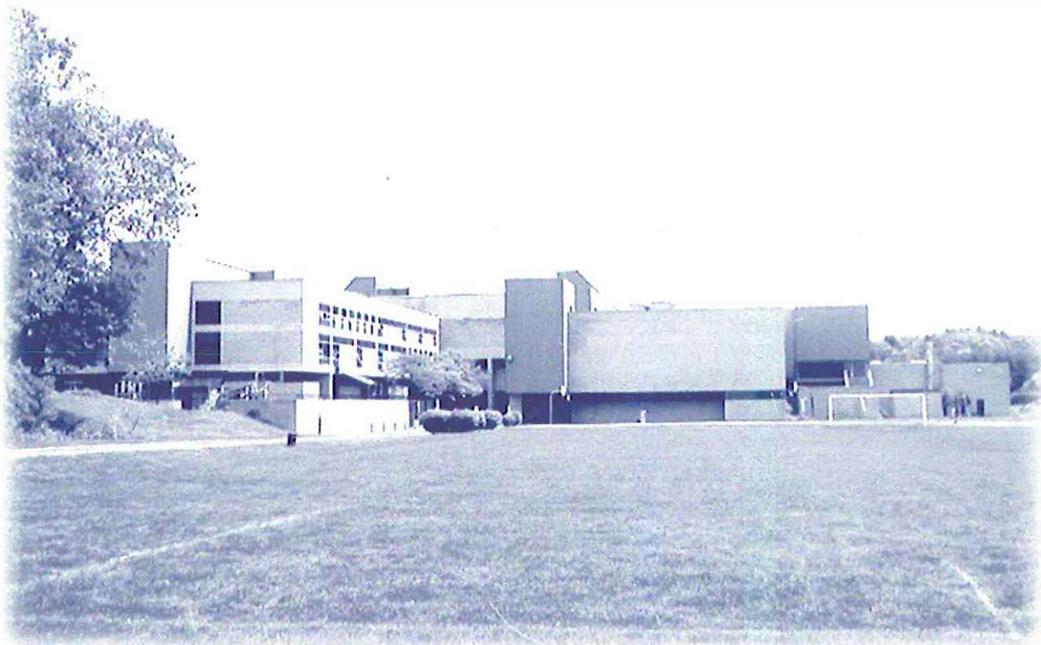


# **GREATER LOWELL TECHNICAL HIGH SCHOOL**

## **PROPOSED BUDGET FY 2011/2012**



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

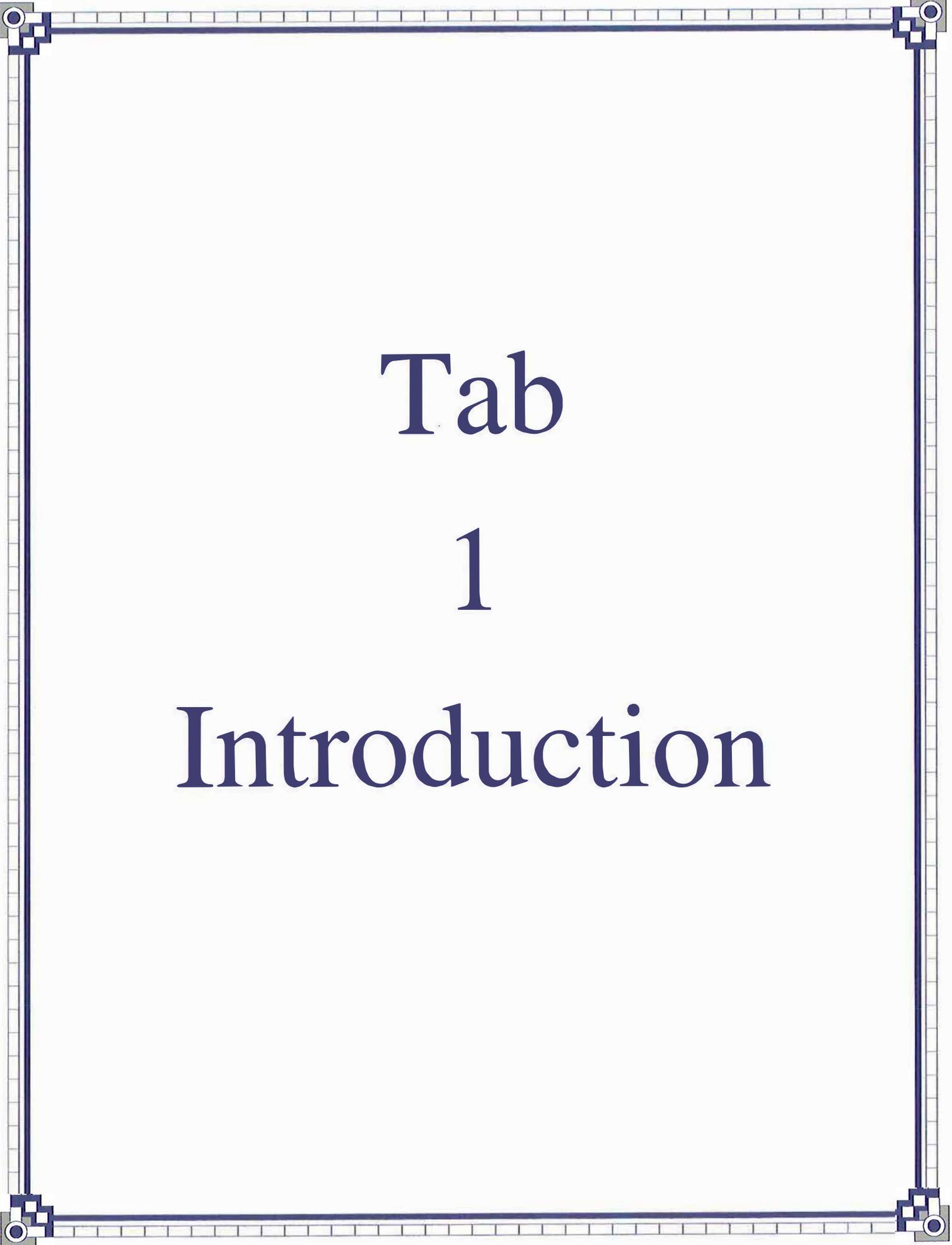


**SCHOOL  
COMMITTEE**

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

**Victor A. Olson**, Vice-Chair  
**David C. Laferriere**  
**David E. Tully**

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



Tab

1

Introduction

# 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.**  
**David C. Laferriere**  
**Paul E. Morin**  
**Steven P. O'Neill**  
**David E. Tully**

**William J. Collins**  
Superintendent-Emeritus

## Introduction

This preliminary FY 2012 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.

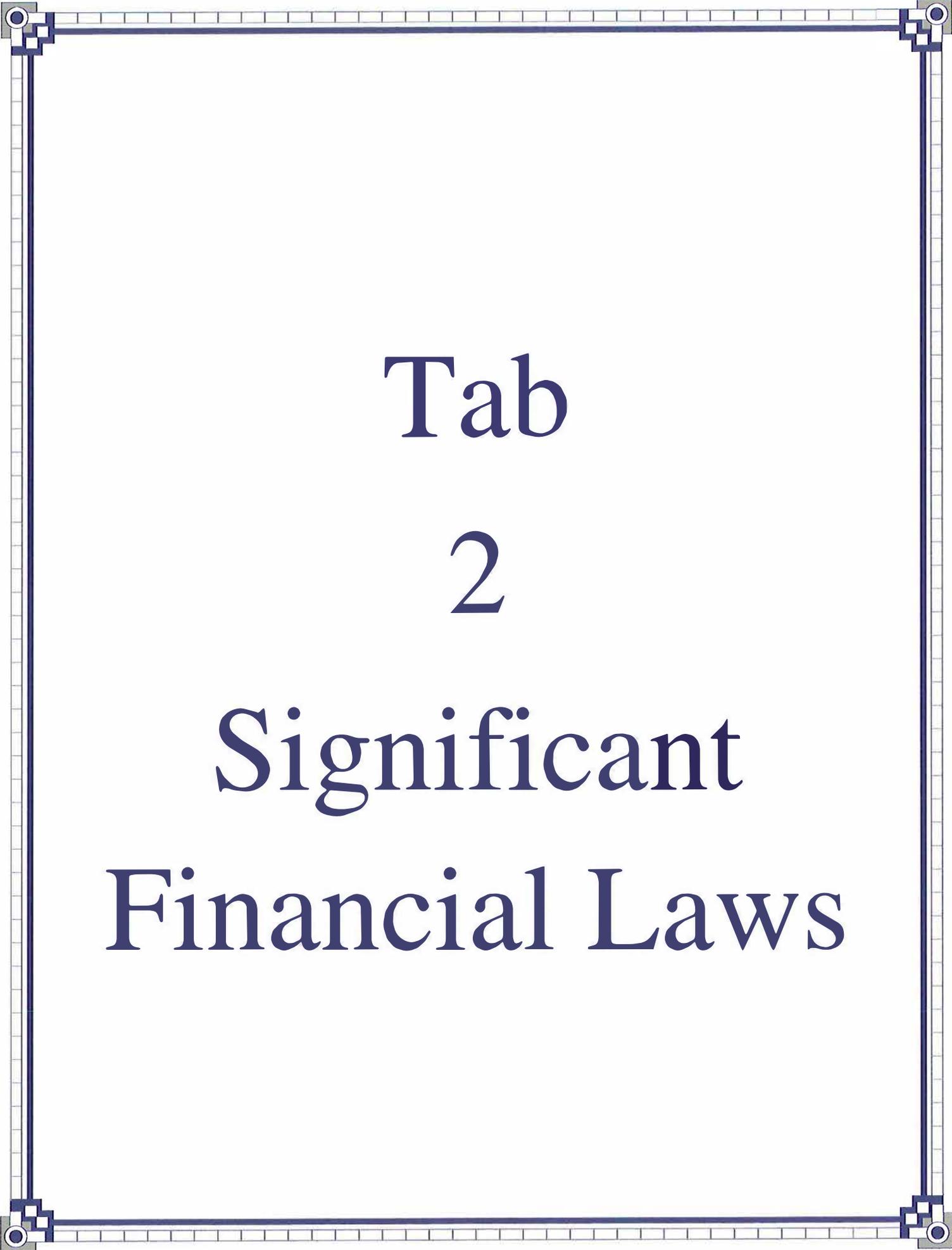
I urge all citizens of the District and other interested individuals to review this FY 2012 budget. Please feel free to voice your concerns and/or support of this document to the members of the Greater Lowell Technical High School Committee, the body that has the authority to approve the budget.

Again, I thank you for your continued support.

Sincerely yours,

Mary Jo Santoro  
Superintendent-Director

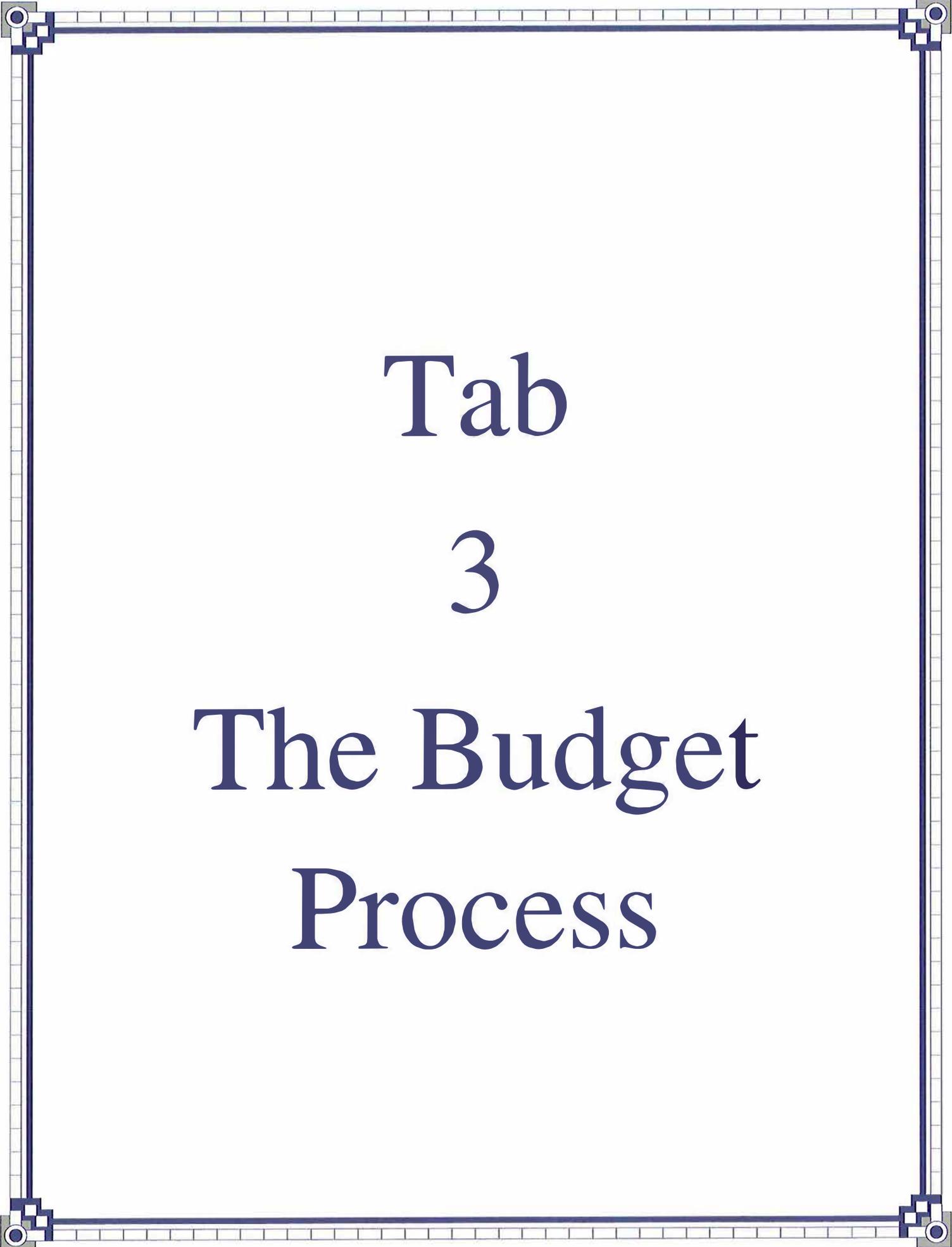
• SERVING LOWELL, DRACUT, TYNGSBORO, DUNSTABLE •



Tab  
2  
Significant  
Financial Laws

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



Tab

3

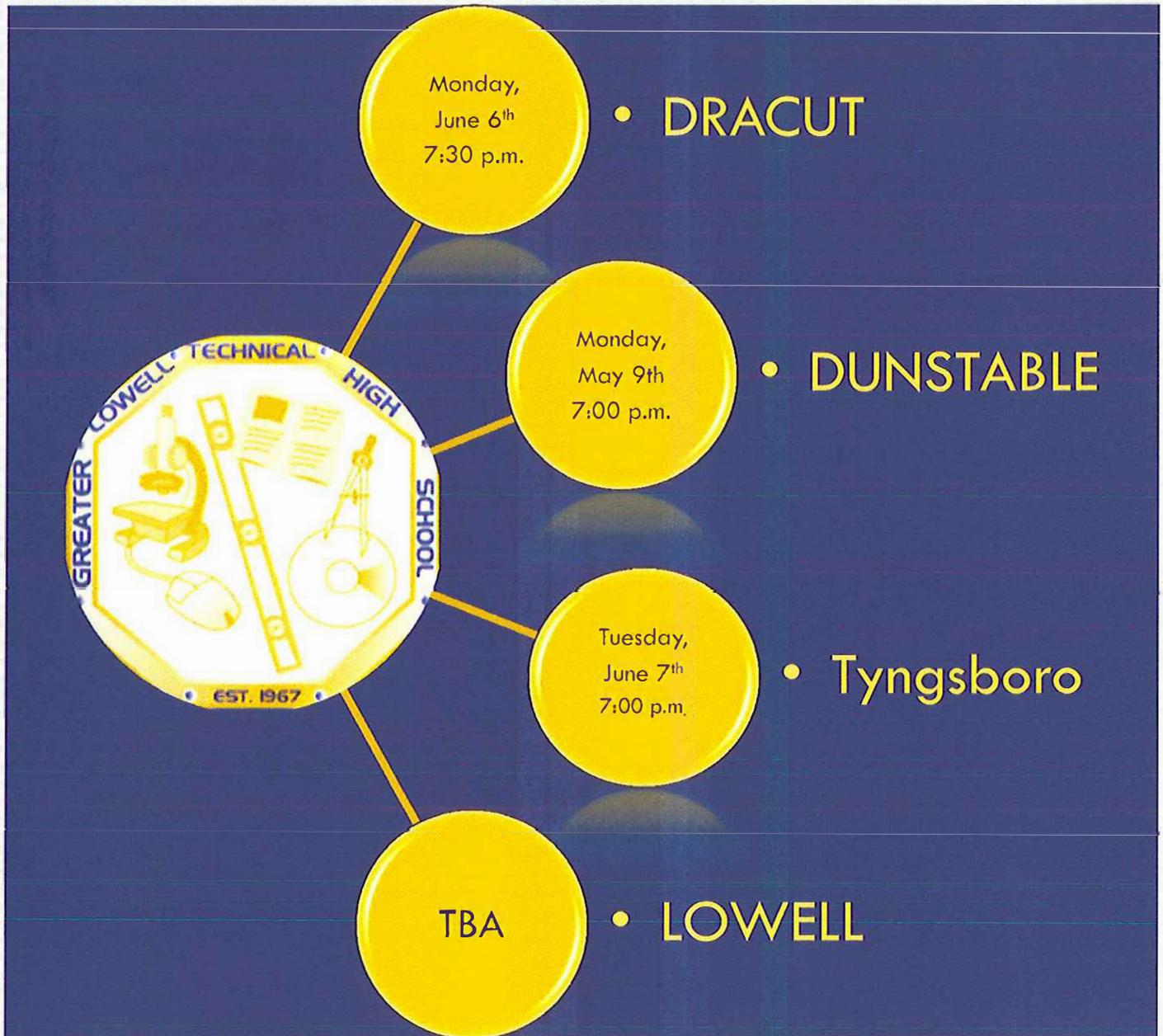
The Budget  
Process

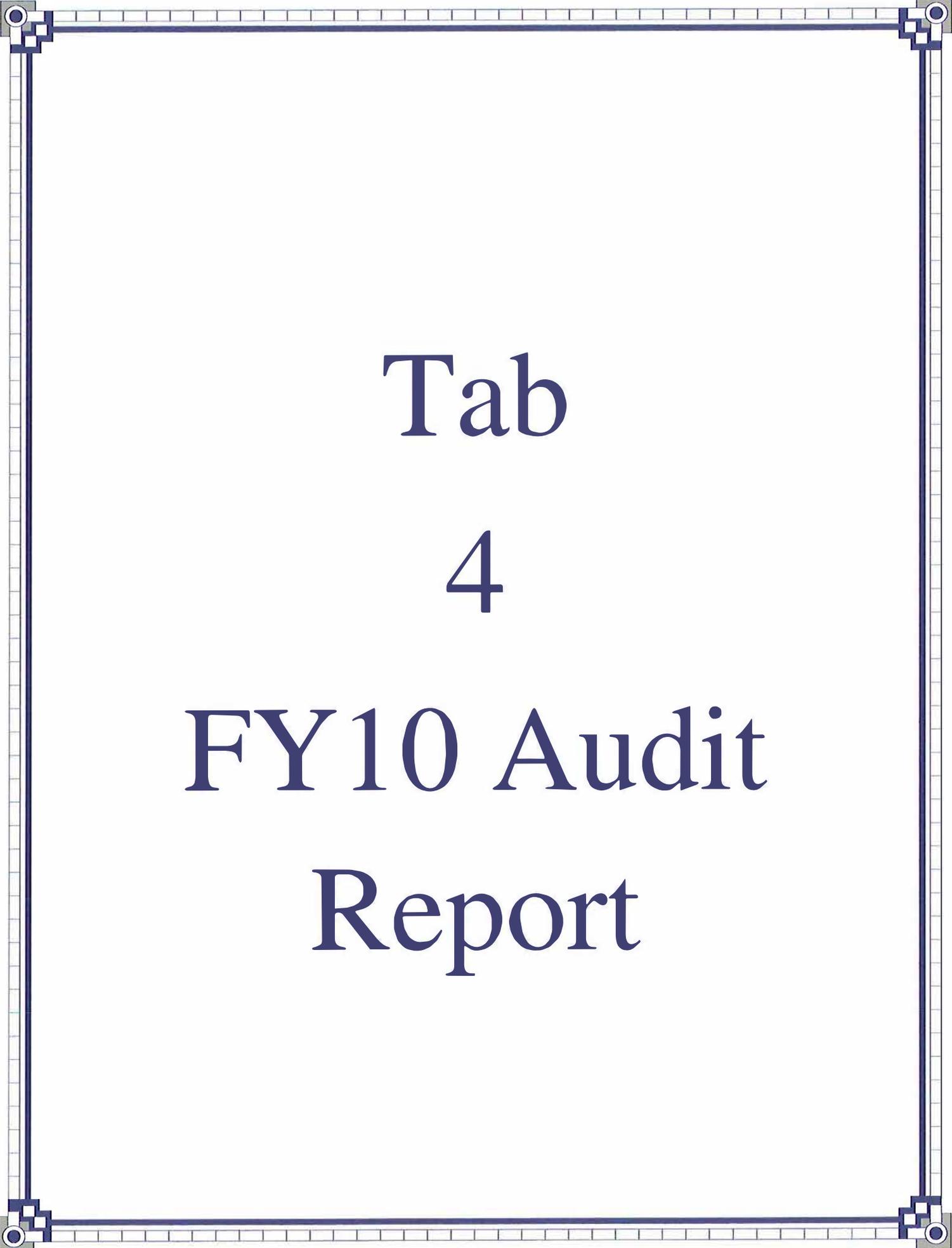
# BUDGET PROCESS



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

# PUBLIC HEARINGS





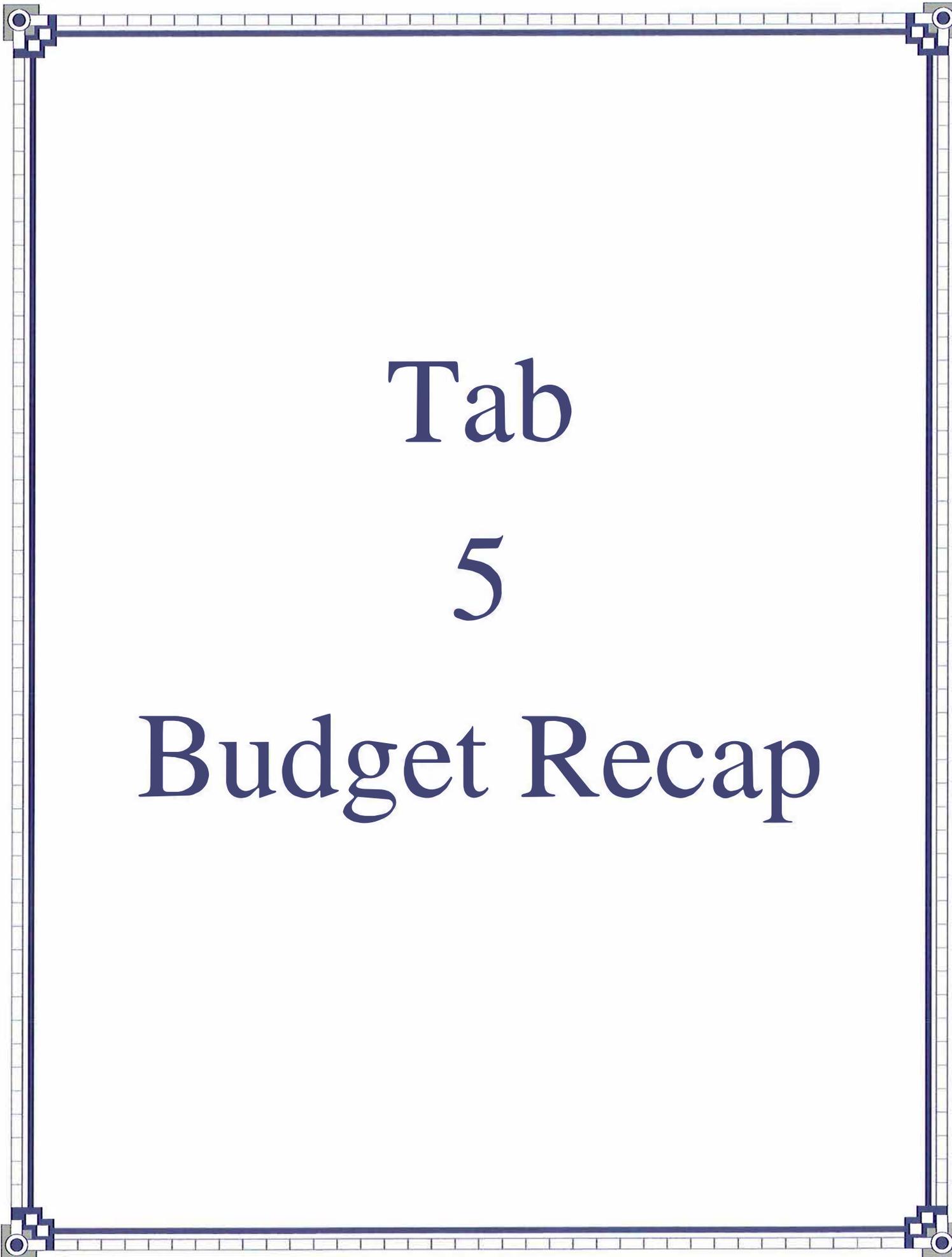
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4

FY10 Audit  
Report

**GENERAL FUND**  
**Statement of Revenues and Sources,**  
**and Expenditures and Other Uses - Budget and Actual**  
**For The Year Ended June 30, 2010**

| <b>Revenues and Other Financing Sources:</b>  | <b>Original Budget</b> | <b>Final Approved Budget</b> | <b>Actual Amounts</b> | <b>Variance with Final Budget Positive (Negative)</b> |
|---|------------------------|------------------------------|-----------------------|---|
| Assessments to Members  | 8,466,384              | 8,466,384                    | 8,466,384             | -   |
| Intergovernmental Revenues  | 21,449,780             | 21,449,780                   | 21,663,726            | 213,946   |
| Investment Income   | -                      | -                            | 36,444                | 36,444  |
| Other Revenue   | -                      | -                            | 32,055                | 32,055  |
| Use of Surplus to Fund Operations   | 1,919,047              | 1,919,047                    | 1,919,047             | -   |
| <b>Total Revenues and Other Financing Sources</b>   | <b>31,835,211</b>      | <b>31,835,211</b>            | <b>32,117,656</b>     | <b>282,445</b>  |
| <b>Expenditures and Other Financing Uses:</b>   |                        |                              |                       |   |
| Administration and Benefits   | 1,867,164              | 1,921,144                    | 1,885,589             | 35,555  |
| Instruction   | 16,682,250             | 16,664,790                   | 16,447,468            | 217,322   |
| Other School Services   | 3,158,159              | 3,193,658                    | 3,089,629             | 104,029   |
| Operation and Maintenance   | 3,300,579              | 3,204,050                    | 3,002,482             | 201,568   |
| Fixed Charges   | 6,478,204              | 6,478,204                    | 6,475,321             | 2,883   |
| Capital Acquisitions  | 10,000                 | 34,510                       | 34,027                | 483   |
| Miscellaneous   | 338,855                | 338,855                      | 294,433               | 44,422  |
| <b>Total Expenditures and Other Uses</b>  | <b>31,835,211</b>      | <b>31,835,211</b>            | <b>31,228,949</b>     | <b>606,262</b>  |
| <b>Excess (deficiency) of revenues and other sources over expenditures and other uses</b> | <b>-</b>               | <b>-</b>                     | <b>888,707</b>        | <b>888,707</b>  |
| Prepared by Melanson Heath & Company, PC  |                        |                              |                       |   |



Tab

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Budget Recap

# Preliminary

## July 1, 2011- June 30, 2012

| July 1, 2011- June 30, 2012  |                     |               |
|--|---------------------|---------------|
| REVENUE:   | Operating           | Percentage    |
| <b>EXCESS &amp; DEFICIENCY:</b>  | \$526,563           | 3.6%          |
| E&D & Reserves Transportation  | \$316,743           |               |
| Reserves - Building Upgrades   | \$380,000           |               |
| <b>ASSESSMENTS:</b> <i>Includes Minimum Contributions &amp; Transportation</i> |                     |               |
| Dracut   | \$3,317,732         |               |
| Dunstable  | \$172,333           |               |
| Lowell   | \$5,671,914         |               |
| Tyngsboro  | \$1,273,875         |               |
| <b>Total</b>   | <b>\$10,435,854</b> | <b>30.5%</b>  |
| <b>STATE AID:</b>  |                     |               |
| SFSF & Jobs Grants   | \$0.00              |               |
| Chapter 70   | \$21,734,894        |               |
| Transportation   | \$787,845           |               |
| <b>Total</b>   | <b>\$22,522,739</b> | <b>65.9%</b>  |
| <b>TOTAL REVENUE</b>   | <b>\$34,181,899</b> | <b>100.0%</b> |
| EXPENSES:  | Operating           | Percentage    |
| <b>OPERATING</b>   |                     |               |
| Instruction  | \$16,076,623        | 47.0%         |
| Operation of Plant   | \$3,613,572         | 10.6%         |
| Fixed Charges  | \$7,654,200         | 22.4%         |
| Administration   | \$2,291,568         | 6.7%          |
| Other Services   | \$4,205,318         | 12.3%         |
| Programs with Other Districts  | \$340,618           | 1.0%          |
| <b>TOTAL BUDGET</b>  | <b>\$34,181,899</b> | <b>100.0%</b> |

# Preliminary

Based on Governor's Proposed Budget

Assessment Recap Statutory Method

July 1, 2011- June 30, 2012

## Required Minimum Contribution

|              | FY-11               | FY-12               | Difference        |
|--------------|---------------------|---------------------|-------------------|
| Dracut       | \$ 2,812,817        | \$ 3,198,806        | \$ 385,989        |
| Dunstable    | \$ 165,962          | \$ 169,541          | \$ 3,579          |
| Lowell       | \$ 5,246,188        | \$ 5,257,070        | \$ 10,882         |
| Tyngsboro    | \$ 1,007,188        | \$ 1,237,025        | \$ 229,837        |
| <b>Total</b> | <b>\$ 9,232,155</b> | <b>\$ 9,862,442</b> | <b>\$ 630,287</b> |

## Transportation

|              | FY-11             | FY-12             | Difference       |
|--------------|-------------------|-------------------|------------------|
| Dracut       | \$ 88,642         | \$ 118,926        | \$ 30,284        |
| Dunstable    | \$ 2,628          | \$ 2,792          | \$ 164           |
| Lowell       | \$ 362,213        | \$ 414,844        | \$ 52,631        |
| Tyngsboro    | \$ 27,715         | \$ 36,850         | \$ 9,135         |
| <b>Total</b> | <b>\$ 481,198</b> | <b>\$ 573,412</b> | <b>\$ 92,214</b> |

## Combined Assessment

|              | FY-11               | FY-12                | Difference        |
|--------------|---------------------|----------------------|-------------------|
| Dracut       | \$ 2,901,459        | \$ 3,317,732         | \$ 416,273        |
| Dunstable    | \$ 168,590          | \$ 172,333           | \$ 3,743          |
| Lowell       | \$ 5,608,401        | \$ 5,671,914         | \$ 63,513         |
| Tyngsboro    | \$ 1,034,903        | \$ 1,273,875         | \$ 238,972        |
| <b>Total</b> | <b>\$ 9,713,353</b> | <b>\$ 10,435,854</b> | <b>\$ 722,501</b> |

# Preliminary

## July 1, 2011- June 30, 2012

| REVENUE:  | 2010/11             | 2011/12             | % Change    |
|---|---------------------|---------------------|-------------|
| <b>EXCESS &amp; DEFICIENCY:</b>   | \$639,749           | \$526,563           | -17.7%      |
| E&D & RESERVES -<br>TRANSPORTATION  | \$316,743           | \$316,743           | 0.0%        |
| RESERVES - BUILDING<br>UPGRADES   | \$0                 | \$380,000           | 100.0%      |
| <b>ASSESSMENTS: Includes<br/>Minimum Contributions &amp;<br/>Transportation</b> |                     |                     |             |
| Dracut  | \$2,901,459         | \$3,317,732         | 14.3%       |
| Dunstable   | \$168,590           | \$172,333           | 2.2%        |
| Lowell  | \$5,608,401         | \$5,671,914         | 1.1%        |
| Tyngsboro   | \$1,034,903         | \$1,273,875         | 23.1%       |
| <b>Total</b>  | <b>\$9,713,353</b>  | <b>\$10,435,854</b> | <b>7.4%</b> |
| <b>STATE AID:</b>   |                     |                     |             |
| SFSF & JOBS GRANT   | \$431,570           | \$0.00              | -100.0%     |
| CHAPTER 70  | \$20,785,128        | \$21,734,894        | 4.6%        |
| TRANSPORTATION  | \$817,059           | \$787,845           | -3.6%       |
| <b>Total</b>  | <b>\$22,033,757</b> | <b>\$22,522,739</b> | <b>2.2%</b> |
| <b>TOTAL REVENUE</b>  | <b>\$32,703,602</b> | <b>\$34,181,899</b> | <b>4.5%</b> |

| EXPENSES:                        |                     |                     |             |
|----------------------------------|---------------------|---------------------|-------------|
| <b>OPERATING</b>                 |                     |                     |             |
| Instruction                      | \$15,447,431        | \$16,076,623        | 4.1%        |
| Operation of Plant               | \$3,215,895         | \$3,613,572         | 12.4%       |
| Fixed Charges                    | \$7,326,313         | \$7,654,200         | 4.5%        |
| Administration                   | \$2,292,763         | \$2,291,568         | -0.1%       |
| Other Services                   | \$4,126,765         | \$4,205,318         | 1.9%        |
| Programs with Other<br>Districts | \$294,435           | \$340,618           | 15.7%       |
| <b>TOTAL BUDGET</b>              | <b>\$32,703,602</b> | <b>\$34,181,899</b> | <b>4.5%</b> |

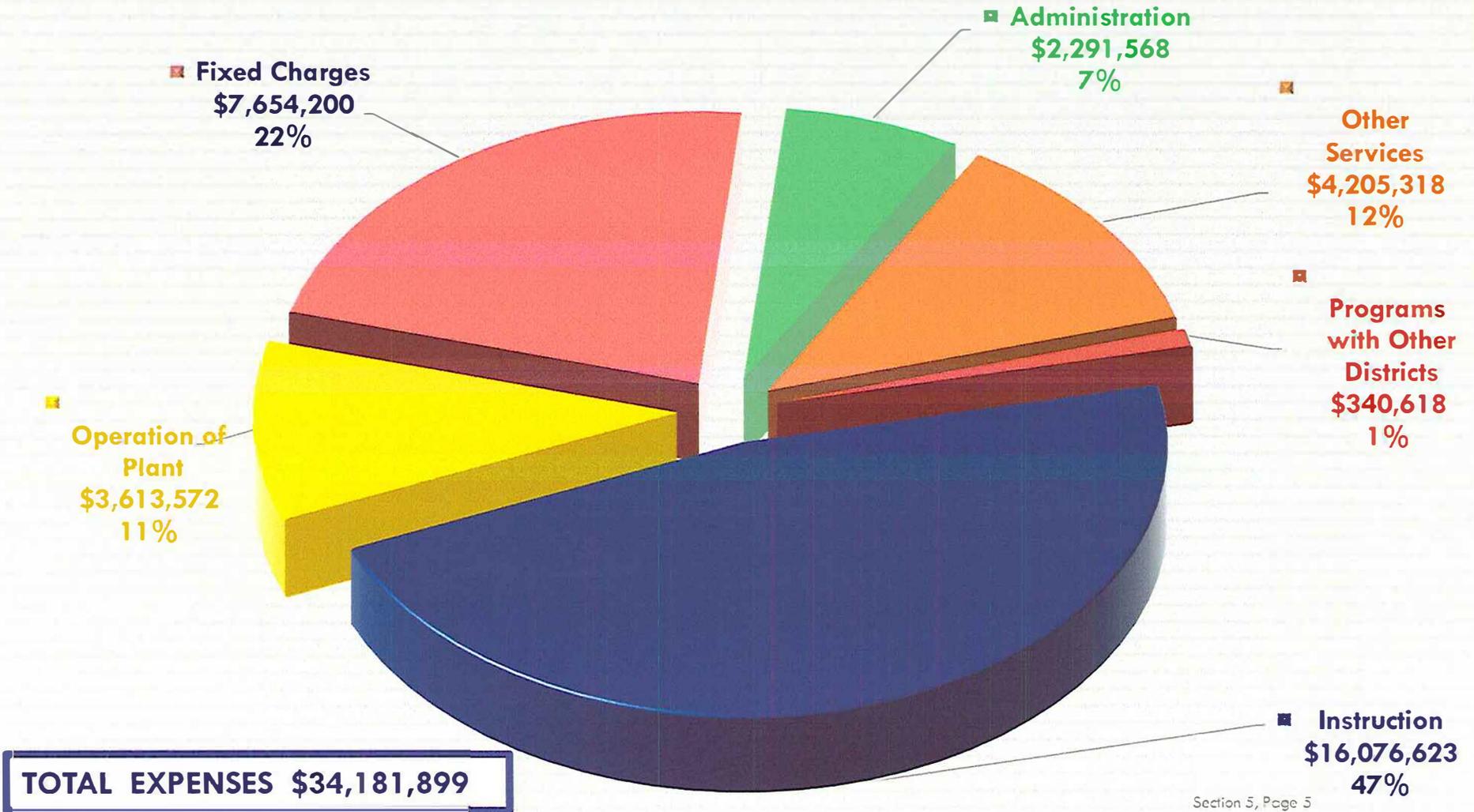
**NOTE:**  
FY-10-11 FIGURES INCLUDE SFSF & JOBS GRANT FUNDS TO  
FUND FOUNDATION BUDGET.

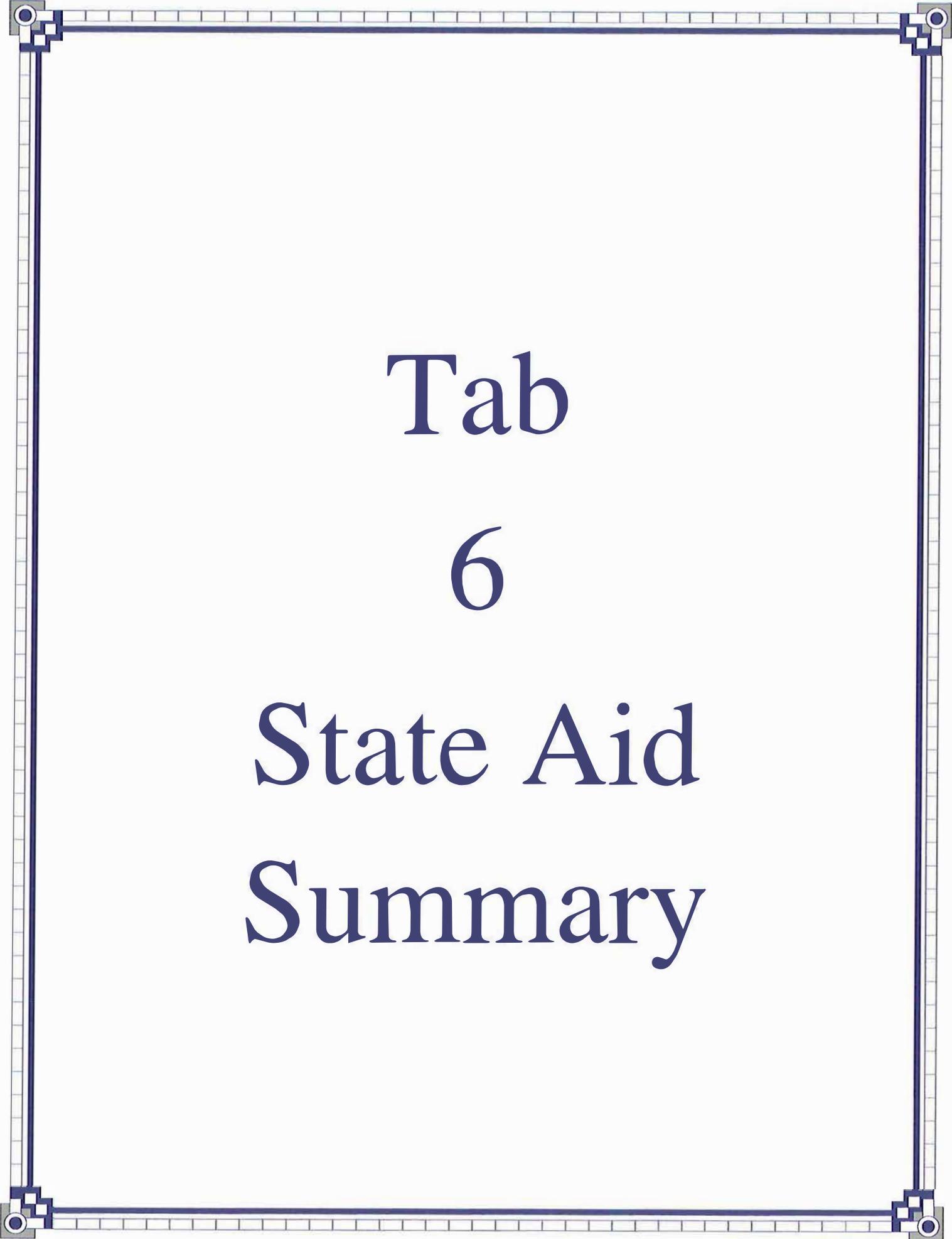
# BUDGET RECAP

## BUDGET RECAP - FIVE YEAR COMPARISON

| REVENUE   | 2007/08                        | 2008/09                        | 2009/10                        | 2010/11                      | 2011/12                  |
|---|--------------------------------|--------------------------------|--------------------------------|------------------------------|--------------------------|
| <b>EXCESS &amp; DEFICIENCY:</b>                     | Revised 1-16-08<br>\$1,514,779 | Revised 3-12-09<br>\$1,345,867 | Revised 6-29-09<br>\$1,142,150 | Revised 3-26-10<br>\$639,749 | Preliminary<br>\$526,563 |
| E&D/Reserves TRANSPORTATION                         | \$46,511                       | \$100,000                      | \$776,897                      | \$316,743                    | \$316,743                |
| Reserves- Building Upgrades                         |                                |                                |                                |                              | \$380,000                |
| <b>ASSESSMENTS:</b>                                 |                                |                                |                                |                              |                          |
| Includes Minimum Contributions & Transportation AID |                                |                                | MINIMUM ONLY                   |                              |                          |
| Dracut  | \$2,169,786                    | \$2,364,520                    | \$2,447,544                    | \$2,901,459                  | \$3,317,732              |
| Dunstable   | \$119,145                      | \$136,899                      | \$154,473                      | \$168,590                    | \$172,333                |
| Lowell  | \$5,129,159                    | \$5,394,792                    | \$4,952,325                    | \$5,608,401                  | \$5,671,914              |
| Tyngsboro   | \$754,035                      | \$799,786                      | \$912,043                      | \$1,034,903                  | \$1,273,875              |
| <b>Total</b>  | <b>\$8,172,125</b>             | <b>\$8,695,997</b>             | <b>\$8,466,385</b>             | <b>\$9,713,353</b>           | <b>\$10,435,854</b>      |
| <b>STATE AID:</b>                                   |                                |                                |                                |                              |                          |
| SFSF & Jobs Fund Grants                             |                                | \$2,211,849                    | \$552,397                      | \$431,570                    |                          |
| CHAPTER 70  | \$19,937,045                   | \$18,820,473                   | \$20,611,676                   | \$20,785,128                 | \$21,734,894             |
| TRANSPORTATION                                      | \$1,235,921                    | \$1,275,000                    | \$838,103                      | \$817,059                    | \$787,845                |
| <b>Total</b>  | <b>\$21,172,966</b>            | <b>\$22,307,322</b>            | <b>\$22,002,176</b>            | <b>22,033,757</b>            | <b>\$22,522,739</b>      |
| <b>TOTAL REVENUE</b>                                | <b>\$30,906,381</b>            | <b>\$32,449,186</b>            | <b>\$32,387,608</b>            | <b>\$32,703,602</b>          | <b>\$34,181,899</b>      |
| <b>OPERATING EXPENSES</b>                           |                                |                                |                                |                              |                          |
| Instruction   | \$14,755,458                   | \$15,330,647                   | \$15,647,756                   | \$15,447,431                 | \$16,076,623             |
| Operation of Plant                                  | \$3,934,624                    | \$4,313,571                    | \$3,525,266                    | \$3,215,895                  | \$3,613,572              |
| Fixed Charges                                       | \$5,802,904                    | \$6,038,102                    | \$6,478,204                    | \$7,326,313                  | \$7,654,200              |
| Administration                                      | \$1,985,576                    | \$2,091,334                    | \$2,279,298                    | \$2,292,763                  | \$2,291,568              |
| Other Services                                      | \$3,892,768                    | \$4,204,532                    | \$4,118,229                    | \$4,126,765                  | \$4,205,318              |
| Programs with Other District:                       | \$535,051                      | \$471,000                      | \$338,855                      | \$294,435                    | \$340,618                |
| <b>TOTAL BUDGET</b>                                 | <b>\$30,906,381</b>            | <b>\$32,449,186</b>            | <b>\$32,387,608</b>            | <b>\$32,703,602</b>          | <b>\$34,181,899</b>      |

# OPERATING EXPENSES FY12





Tab

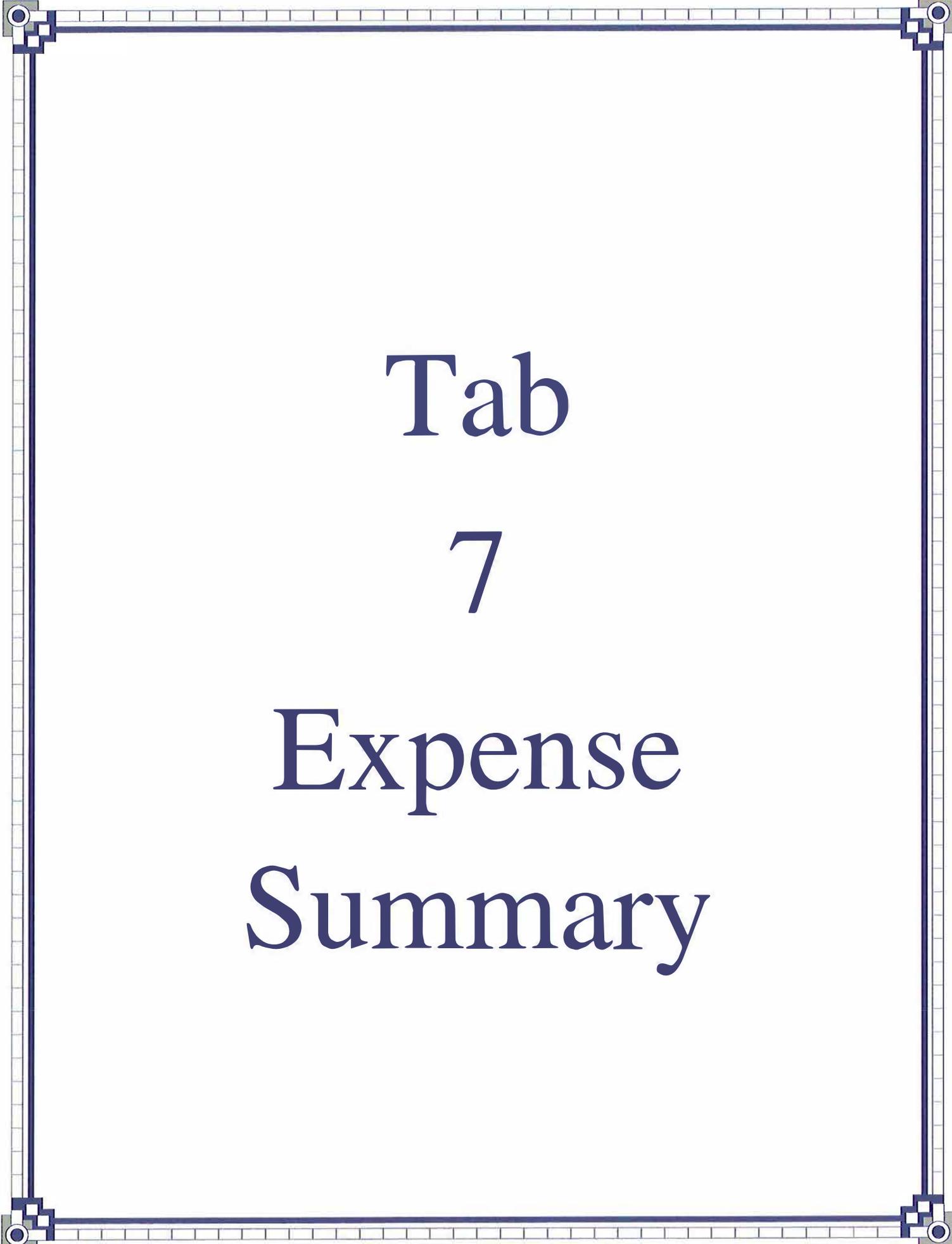
6

State Aid  
Summary

# STATE AID APPLIED TO BUDGET

## CATEGORICAL STATE AID

|                                 | (Actual)<br>FY 2008     | (Actual)<br>FY 2009       | (Actual)<br>FY2010         | FY 2011                | FY 2012                 |
|---------------------------------|-------------------------|---------------------------|----------------------------|------------------------|-------------------------|
| SFSF & JOBS GRANT<br>CHAPTER 70 | 19,937,045              | 2,211,849<br>18,820,473   | 552,397<br>20,611,676      | 431,570<br>20,785,128  | 0<br>21,734,894         |
| TRANS.                          | 1,300,311               | 1,283,320                 | 838,103                    | 817,059                | 787,845                 |
| <b>TOTAL</b>                    | <b>21,237,356</b>       | <b>22,315,642</b>         | <b>22,002,176</b>          | <b>22,033,757</b>      | <b>22,522,739</b>       |
| <b>DIFFERENCE</b>               | <b>618,071</b><br>3.00% | <b>1,078,286</b><br>5.08% | <b>(313,466)</b><br>-1.40% | <b>31,581</b><br>0.14% | <b>488,982</b><br>2.22% |

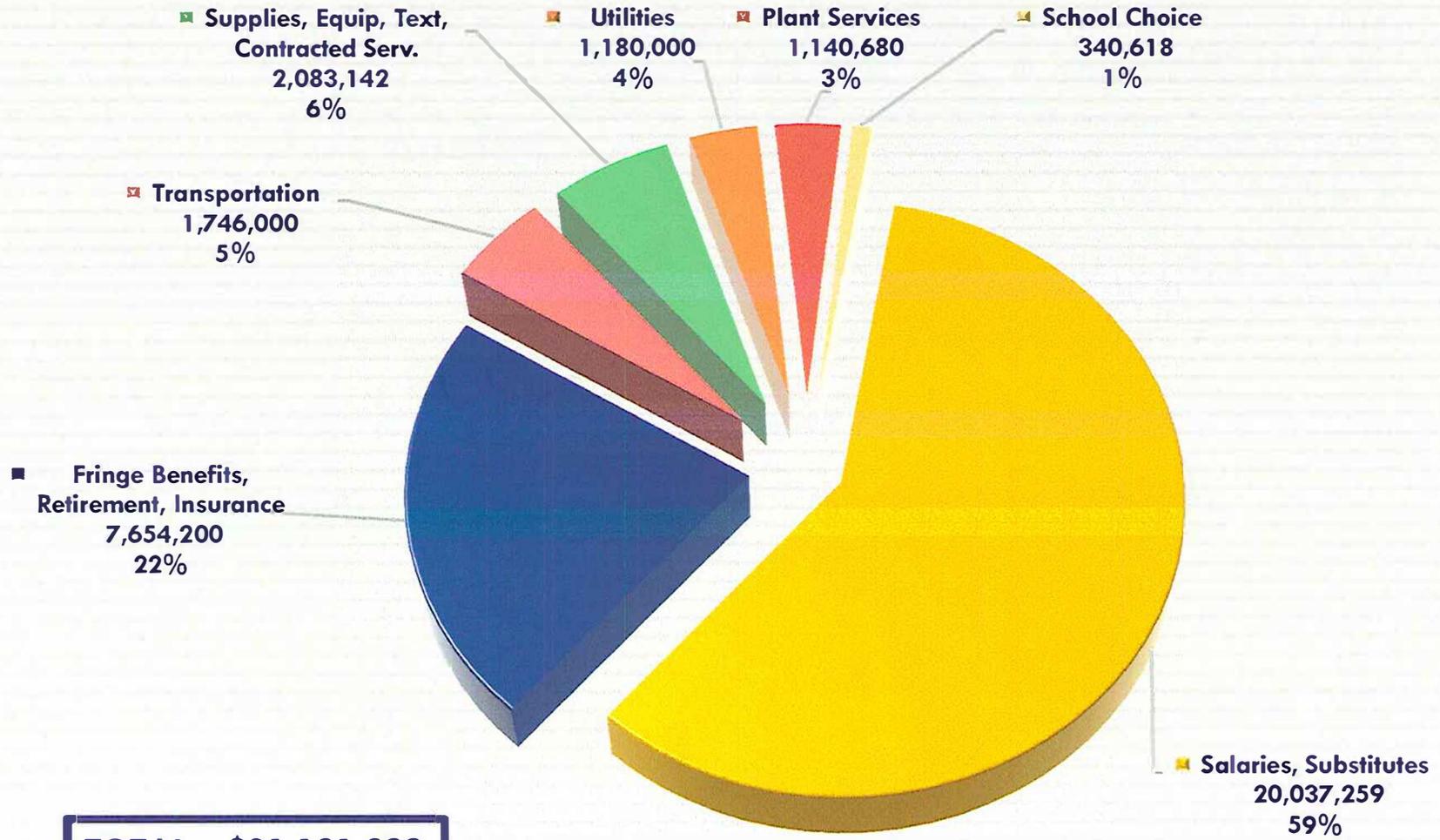


Tab  
7  
Expense  
Summary

# BUDGET INCREASES FY 2012

|   |                     |
|---|---------------------|
| <input type="checkbox"/> <u>Contractual</u>                       | <u>350,000.00</u>   |
| <input type="checkbox"/> <u>Retirement</u>                        | <u>42,116.00</u>    |
| <input type="checkbox"/> <u>Health, Dental, Liability, Unemp.</u> | <u>328,000.00</u>   |
| <input type="checkbox"/> <u>Transportation (est.)</u>             | <u>67,000.00</u>    |
| <input type="checkbox"/> <u>School Choice</u>                     | <u>46,183.00</u>    |
| <input type="checkbox"/> <u>TOTAL</u>                             | <u>\$833,299.00</u> |

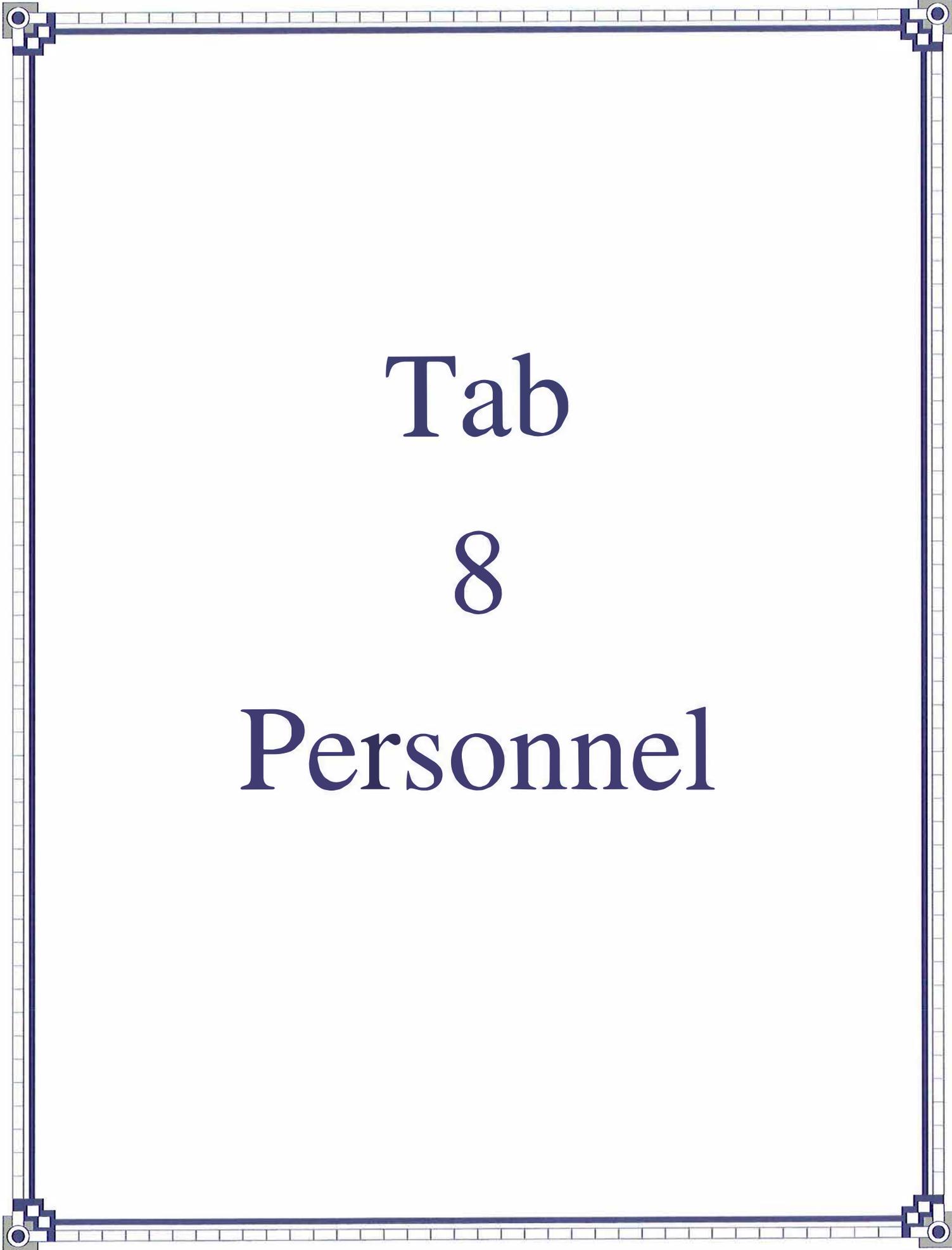
# EXPENSE RECAP FY 2012



**TOTAL \$31,181,899**

# 5 YEAR BUDGET ANALYSIS OF ORIGINAL BUDGETS BY CATEGORY

|                            | FY-08                |             | FY-09                |             | FY-10                |             | FY-11                |             | FY-12                |             | CHANGE FY11 VS FY12 |             |
|----------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|---------------------|-------------|
|                            |                      |             |                      |             | INCLUDES SFSF        |             | INCLUDES SFSF & JOBS |             |                      |             |                     |             |
| SALARIES & SUBSTITUTES     | \$ 17,956,468        | 58%         | \$ 18,861,057        | 58%         | \$ 19,592,790        | 61%         | \$ 19,688,846        | 60%         | \$ 20,037,259        | 59%         | \$ 348,413          | 1.8%        |
| FRINGE BENEFITS/RETIRE/INS | \$ 5,802,904         | 19%         | \$ 6,038,102         | 19%         | \$ 6,478,204         | 20%         | \$ 7,326,313         | 22%         | \$ 7,654,200         | 22%         | \$ 327,887          | 4.5%        |
| TRANSPORTATION             | \$ 1,608,020         | 5%          | \$ 1,620,000         | 5%          | \$ 1,683,000         | 5%          | \$ 1,679,000         | 5%          | \$ 1,746,000         | 5%          | \$ 67,000           | 4.0%        |
| SUPPLIES/EQUIP/TEXT/CONTR  | \$ 2,303,590         | 7%          | \$ 2,681,329         | 8%          | \$ 2,141,259         | 6%          | \$ 1,827,508         | 6%          | \$ 2,083,142         | 6%          | \$ 255,634          | 14.0%       |
| UTILITIES                  | \$ 1,347,800         | 4%          | \$ 1,393,000         | 4%          | \$ 1,275,000         | 4%          | \$ 1,221,000         | 4%          | \$ 1,180,000         | 3%          | \$ (41,000)         | -3.4%       |
| PLANT SERVICES             | \$ 1,352,548         | 4%          | \$ 1,384,698         | 4%          | \$ 878,500           | 3%          | \$ 666,500           | 2%          | \$ 1,140,680         | 3%          | \$ 474,180          | 71.1%       |
| SCHOOL CHOICE              | \$ 535,051           | 2%          | \$ 471,000           | 1%          | \$ 338,855           | 1%          | \$ 294,435           | 1%          | \$ 340,618           | 1%          | \$ 46,183           | 15.7%       |
| <b>TOTAL BUDGET</b>        | <b>\$ 30,906,381</b> | <b>100%</b> | <b>\$ 32,449,186</b> | <b>100%</b> | <b>\$ 32,387,608</b> | <b>100%</b> | <b>\$ 32,703,602</b> | <b>100%</b> | <b>\$ 34,181,899</b> | <b>100%</b> | <b>\$ 1,478,297</b> | <b>4.5%</b> |



Tab

8

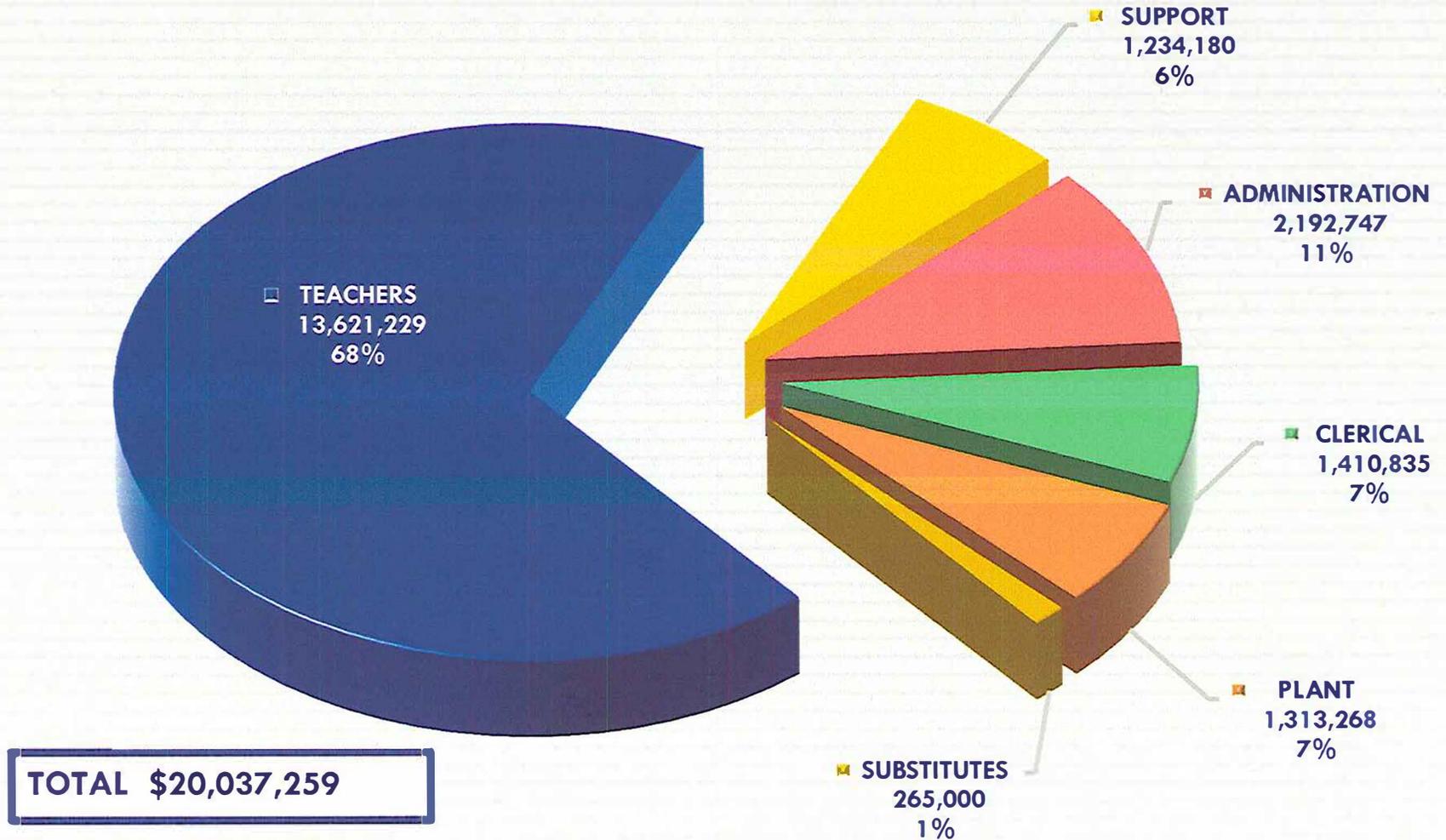
Personnel

# STAFF CHANGES FY 2012

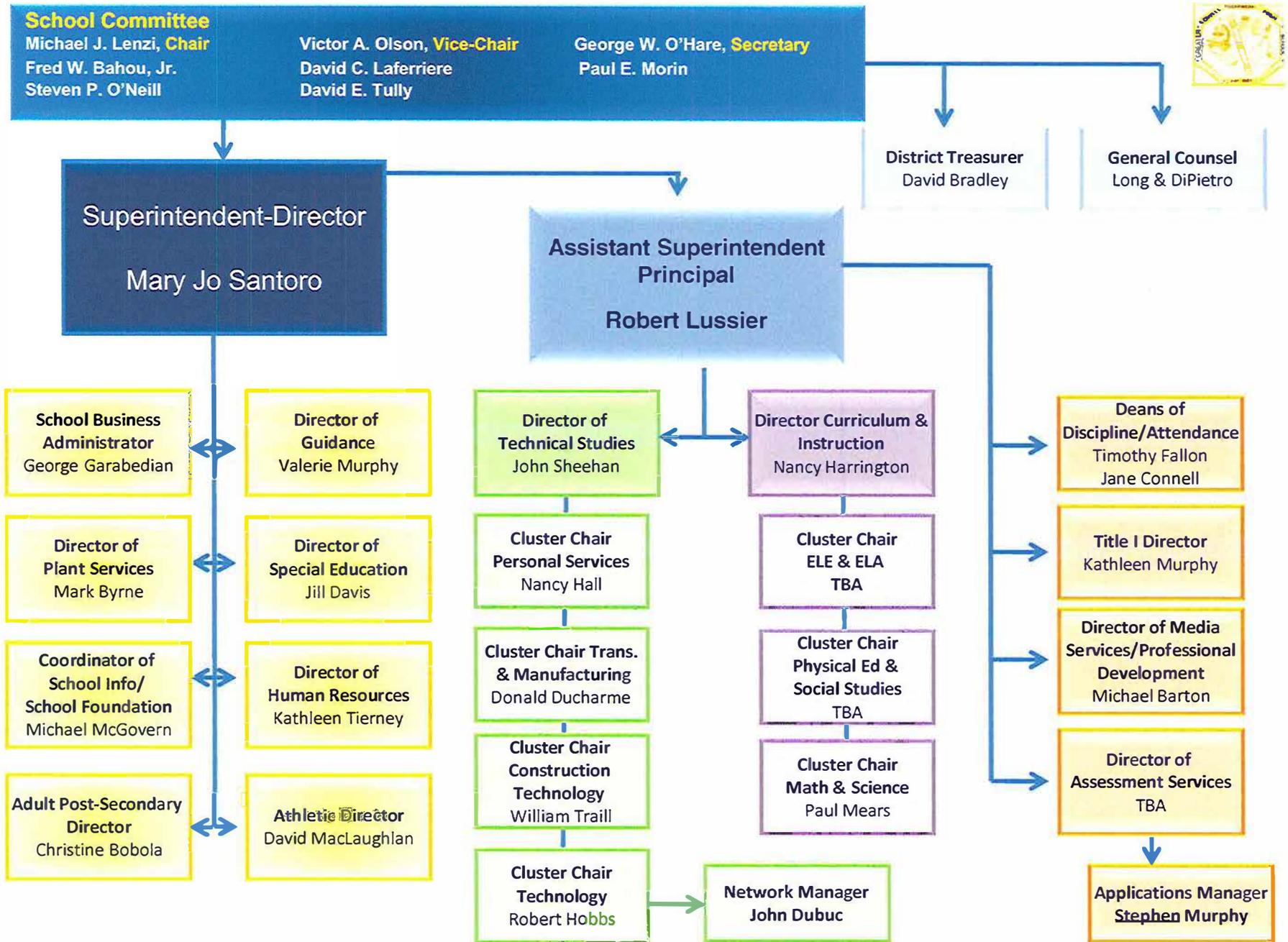
## ELIMINATED

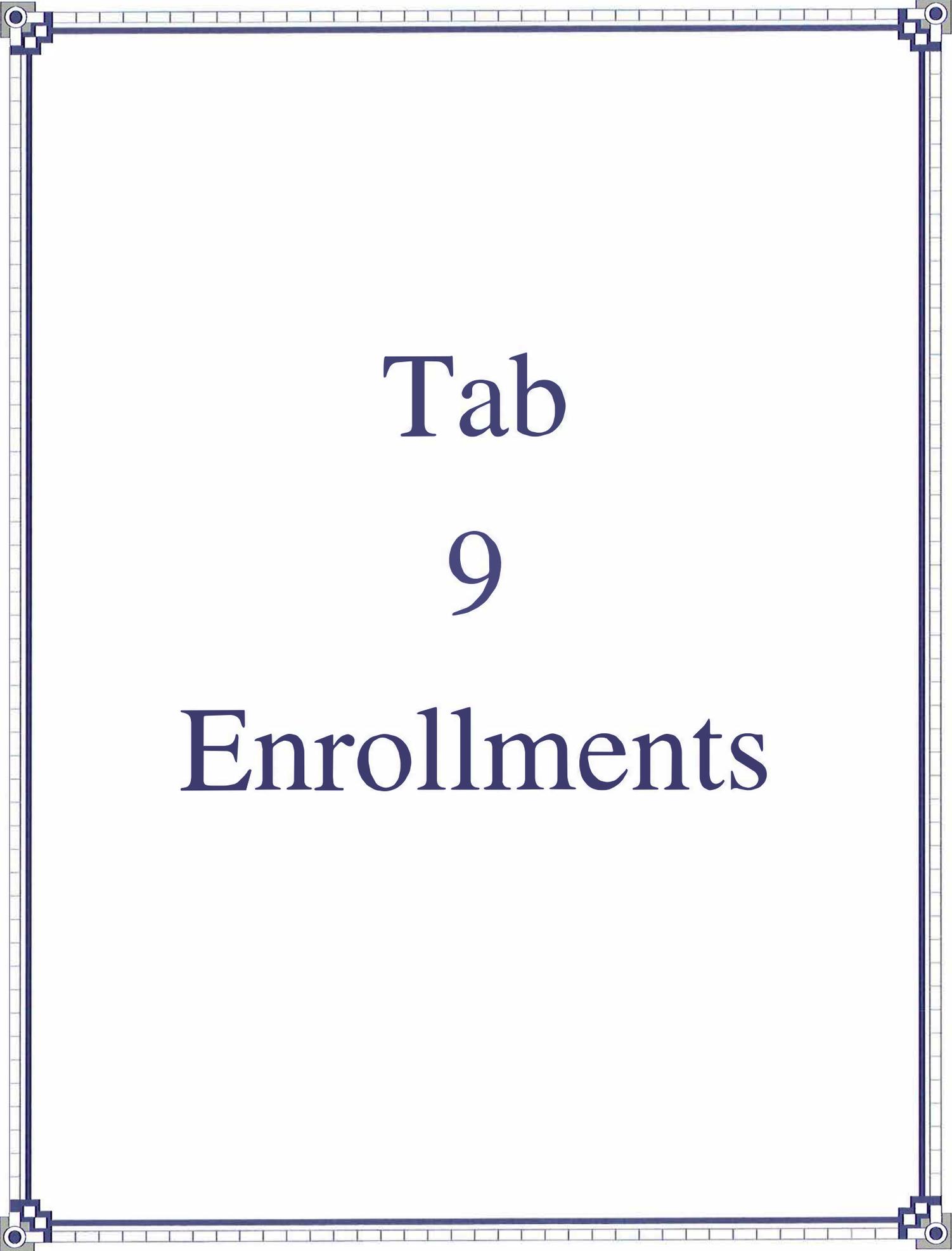
|                                   |                  |
|-----------------------------------|------------------|
| 1 - Power Equipment Instructor    | \$73,623         |
| 1 - Physical Education Instructor | <u>\$70,045</u>  |
| <b>TOTAL</b>                      | <b>\$143,668</b> |

# PERSONNEL SUMMARY



Greater Lowell Technical High School Organization Chart FY11/12





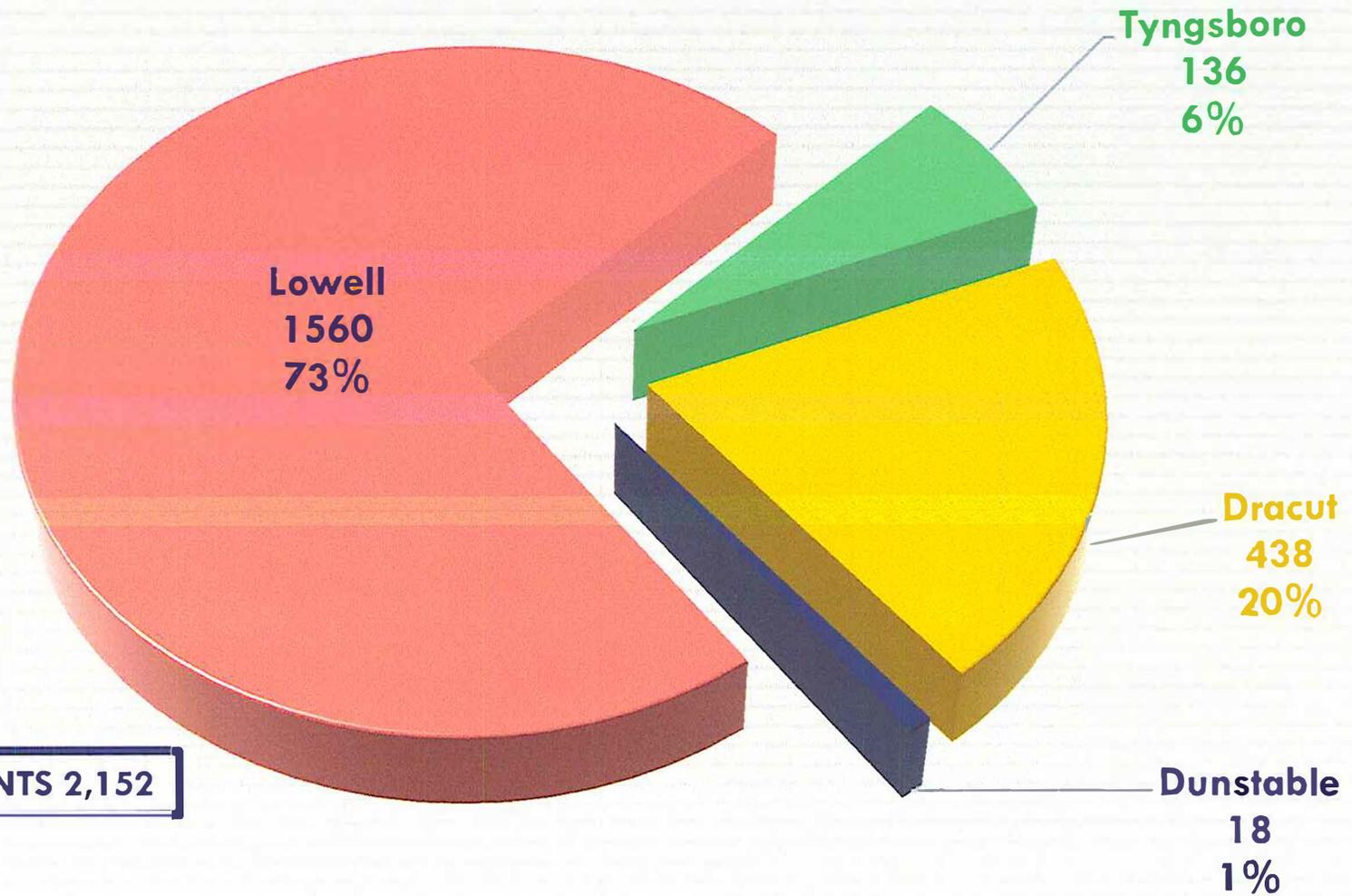
Tab

9

Enrollments

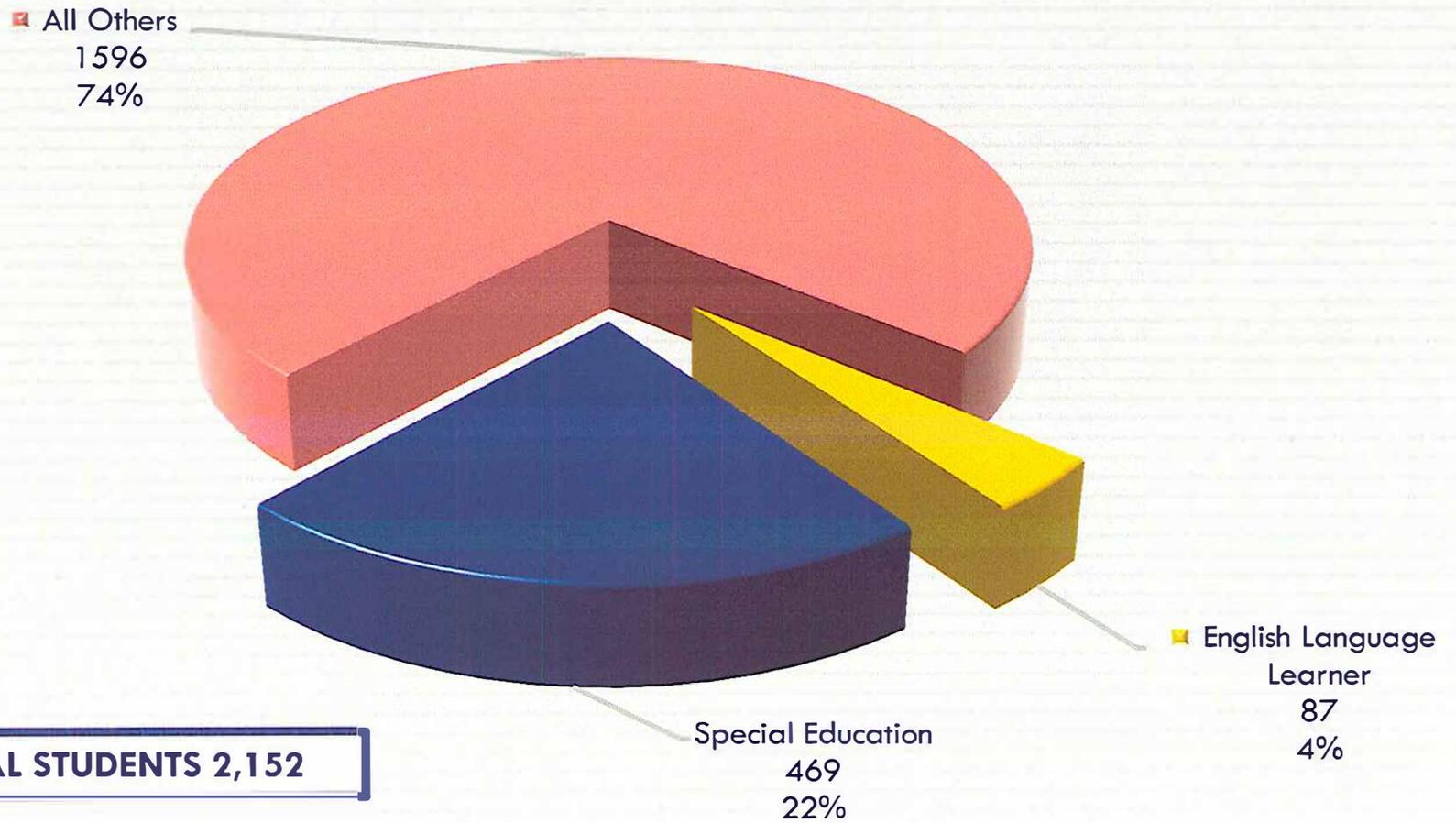
# ENROLLMENT FY 12

(10/1/10)



TOTAL STUDENTS 2,152

# STUDENT ENROLLMENT

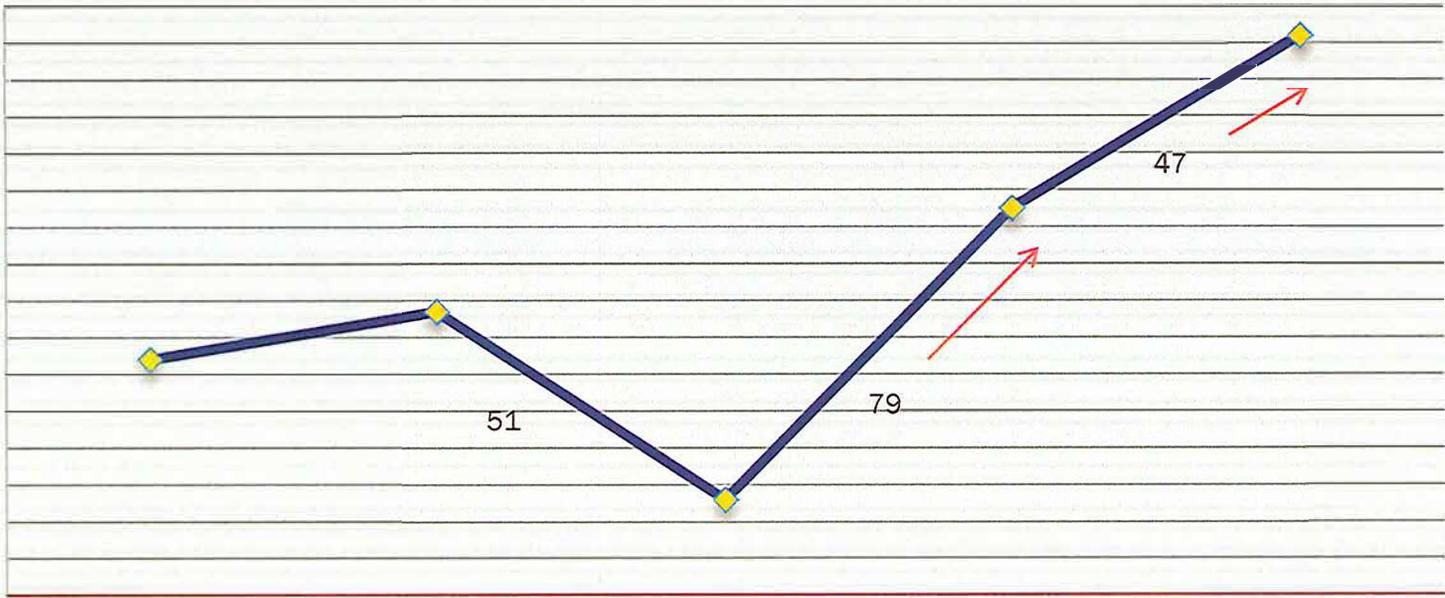


# GREATER LOWELL TECHNICAL HIGH SCHOOL FIVE YEAR ENROLLMENT HISTORY



Up + **47** Students (From 2011)

2,160  
2,150  
2,140  
2,130  
2,120  
2,110  
2,100  
2,090  
2,080  
2,070  
2,060  
2,050  
2,040  
2,030  
2,020  
2,010  
2,000



◆ Enrollment

2008  
2,064

2009  
2,077

2010  
2,026

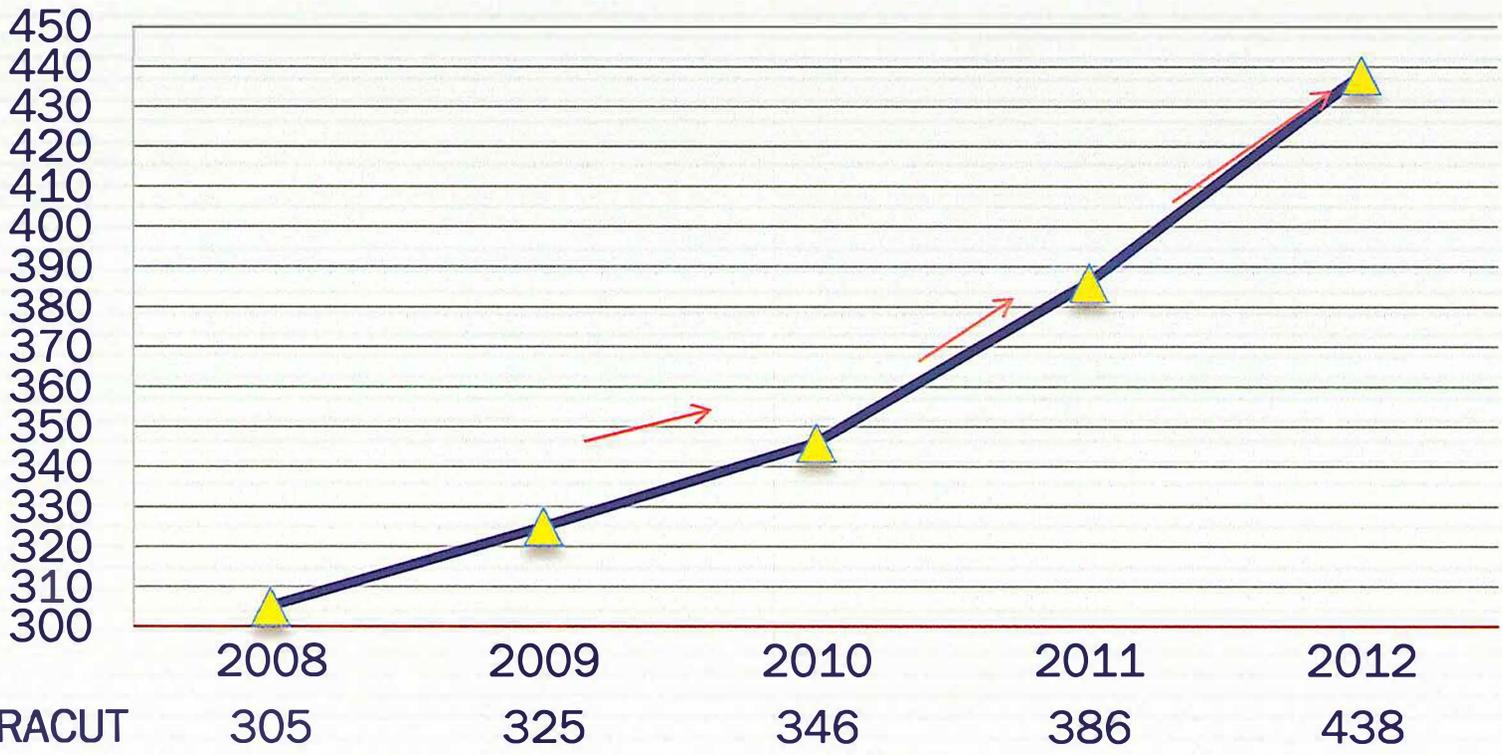
2011  
2,105

2012  
2,152

# DRACUT FIVE YEAR ENROLLMENT HISTORY



 UP + **52** STUDENTS (From 2011)

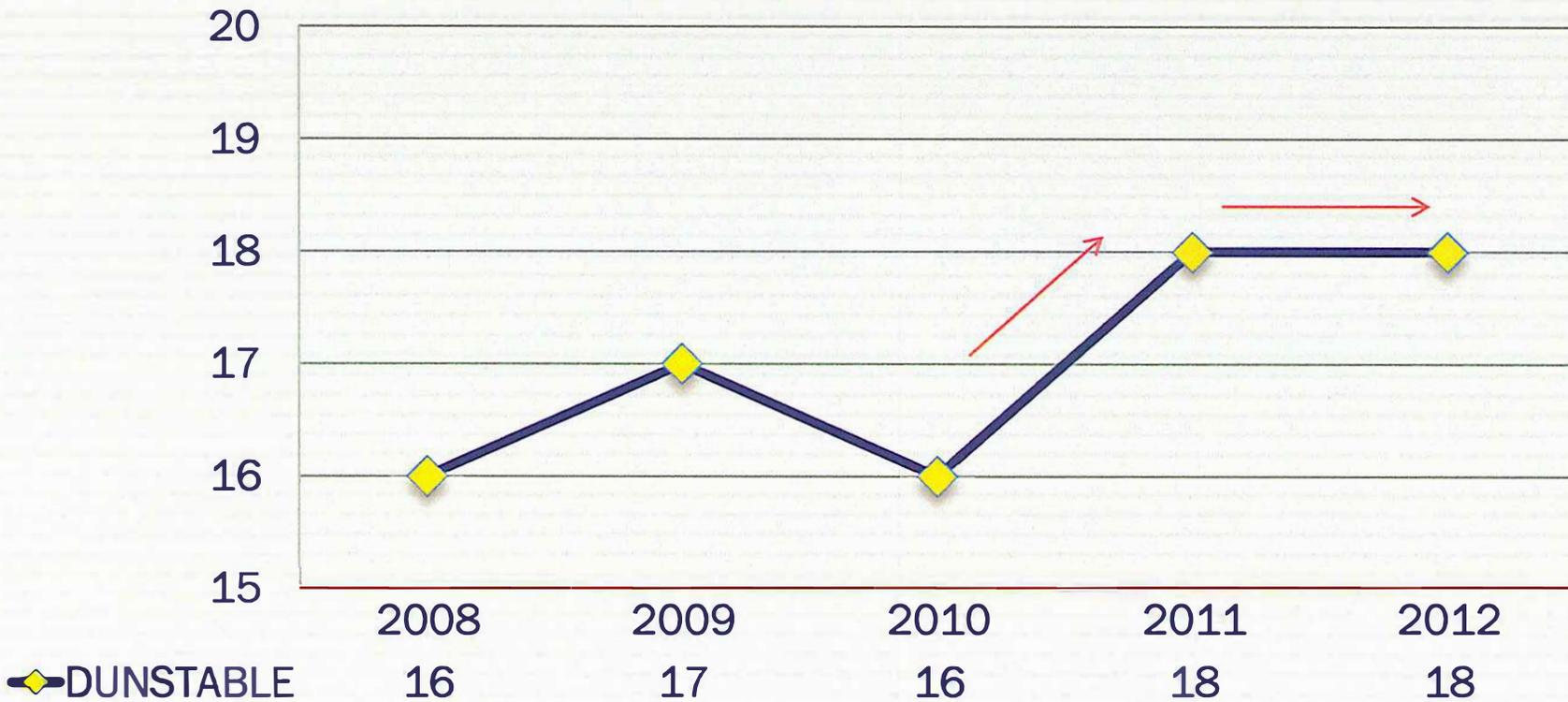


 DRACUT

# DUNSTABLE FIVE YEAR ENROLLMENT HISTORY



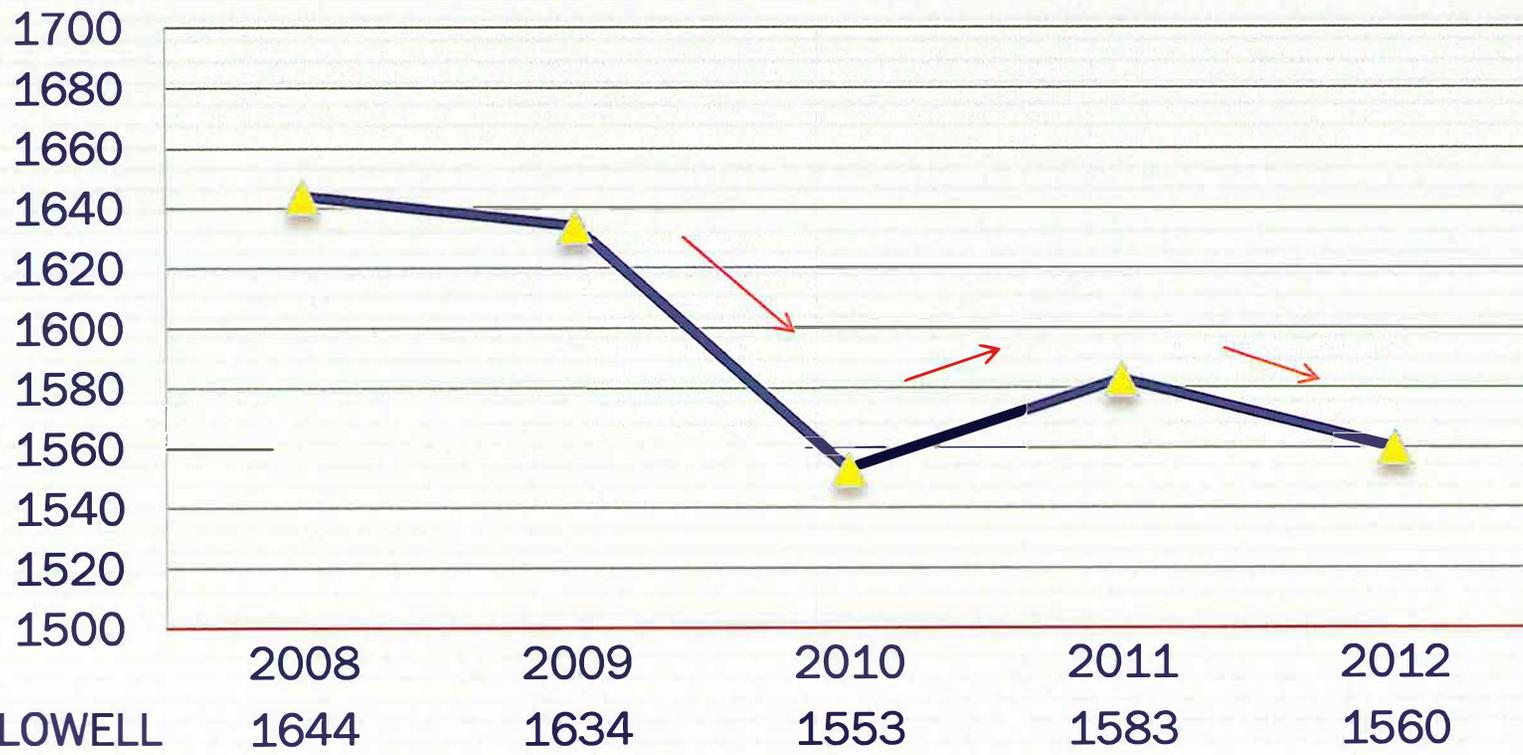
➔ **18 STUDENTS** (No Change From 2011)



# LOWELL FIVE YEAR ENROLLMENT HISTORY



**DOWN -23 STUDENTS** (From 2011)

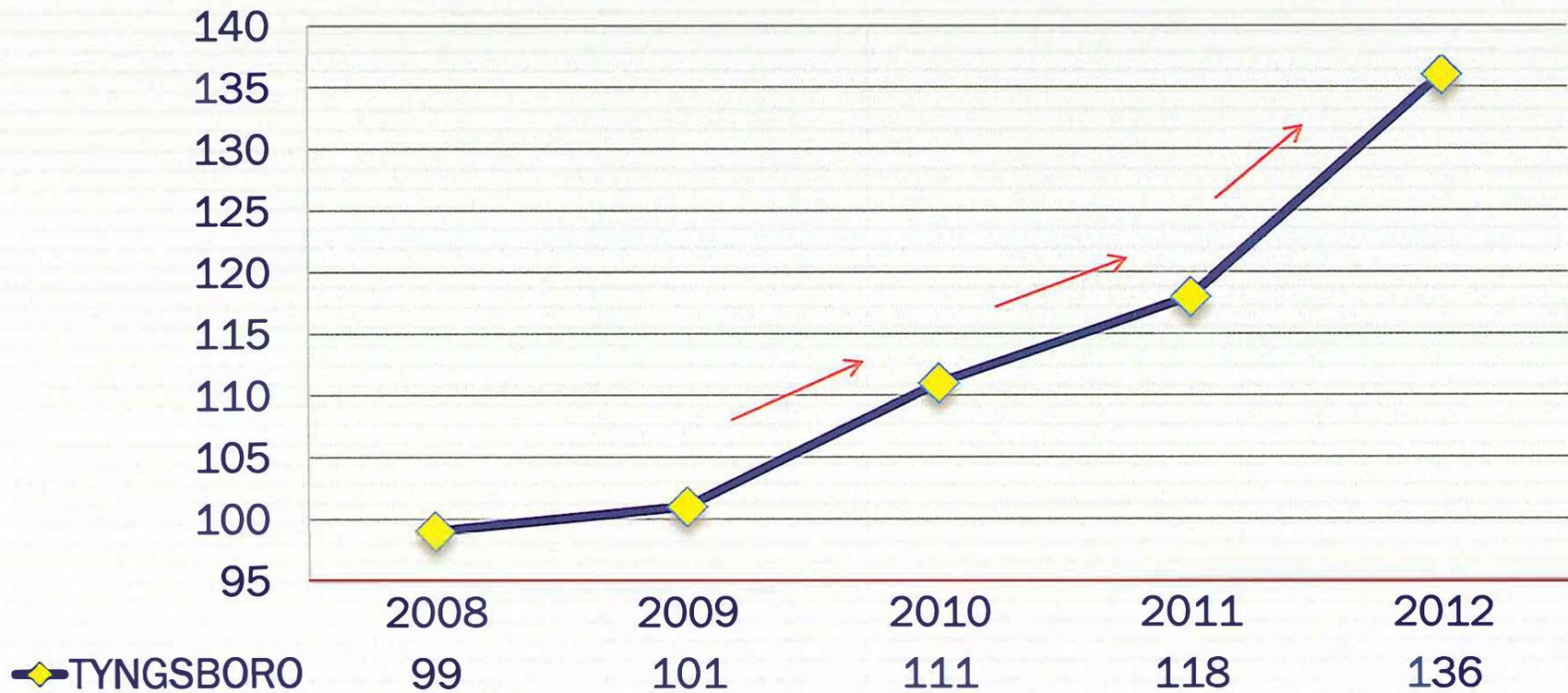


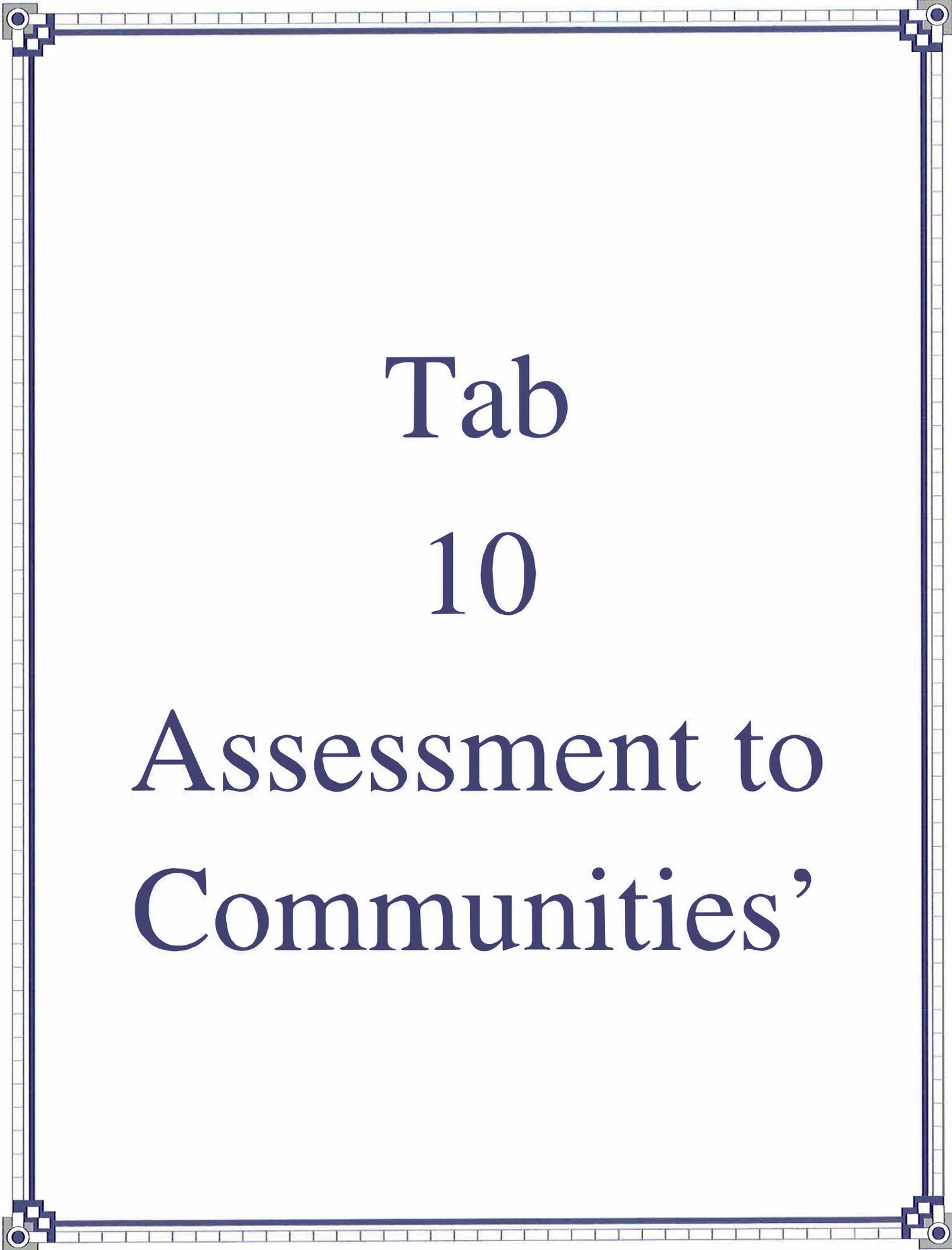
▲ LOWELL

# TYNGSBORO FIVE YEAR ENROLLMENT HISTORY



 UP 18 STUDENTS (From 2011)



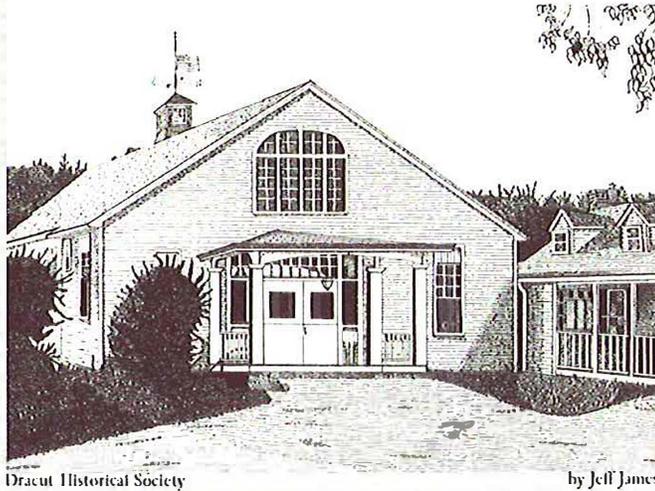


Tab

10

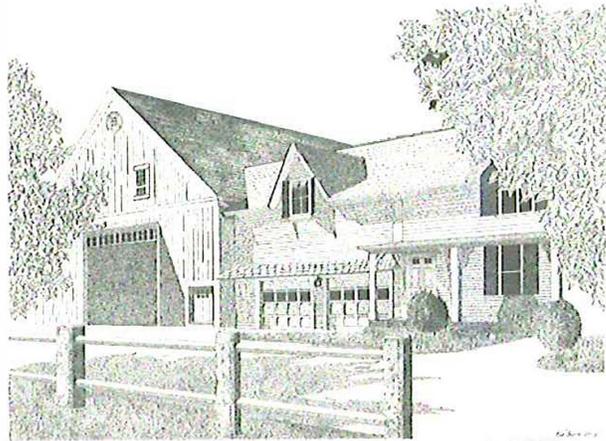
Assessment to  
Communities'

# DRACUT



| Fiscal Year | Student Enrollment | Assessment  | Dollar Difference | Percent Difference |
|-------------|--------------------|-------------|-------------------|--------------------|
| 2003        | 292                | \$1,555,093 | \$36,342          | 2%                 |
| 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                | \$3,317,732 | \$416,273         | 14%                |

# DUNSTABLE

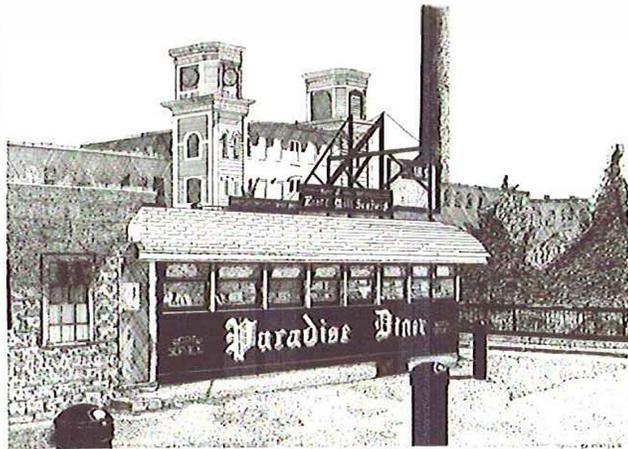


McGovern Farm, Dunstable

by Keith Boisvert

| Fiscal Year | Student Enrollment | Assessment | Dollar Difference | Percent Difference |
|-------------|--------------------|------------|-------------------|--------------------|
| 2003        | 14                 | \$99,147   | \$9,930           | 11%                |
| 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                 | \$172,333  | \$3,743           | 2%                 |

# LOWELL

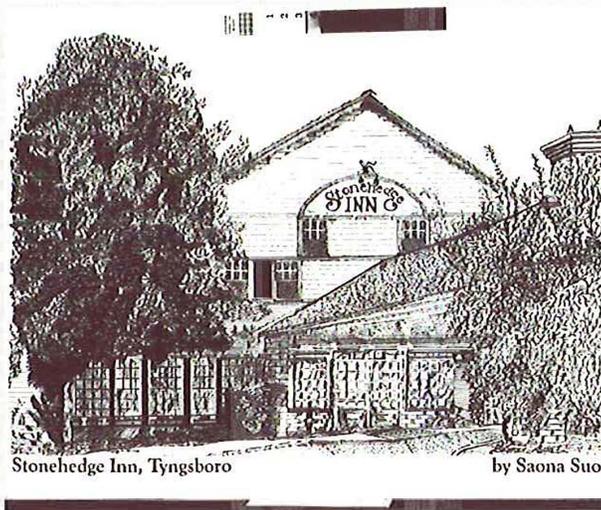


Paradise Diner, Lowell

by Jeremie Fortier

| Fiscal Year | Student Enrollment | Assessment  | Dollar Difference | Percent Difference |
|-------------|--------------------|-------------|-------------------|--------------------|
| 2003        | 1622               | \$4,695,461 | \$0               | 0%                 |
| 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               | \$5,671,914 | \$63,513          | 1%                 |

# TYNGSBORO



| Fiscal Year | Student Enrollment | Assessment  | Dollar Difference | Percent Difference |
|-------------|--------------------|-------------|-------------------|--------------------|
| 2003        | 63                 | \$144,366   | \$107,436         | 291%               |
| 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                | \$1,273,875 | \$238,972         | 23%                |



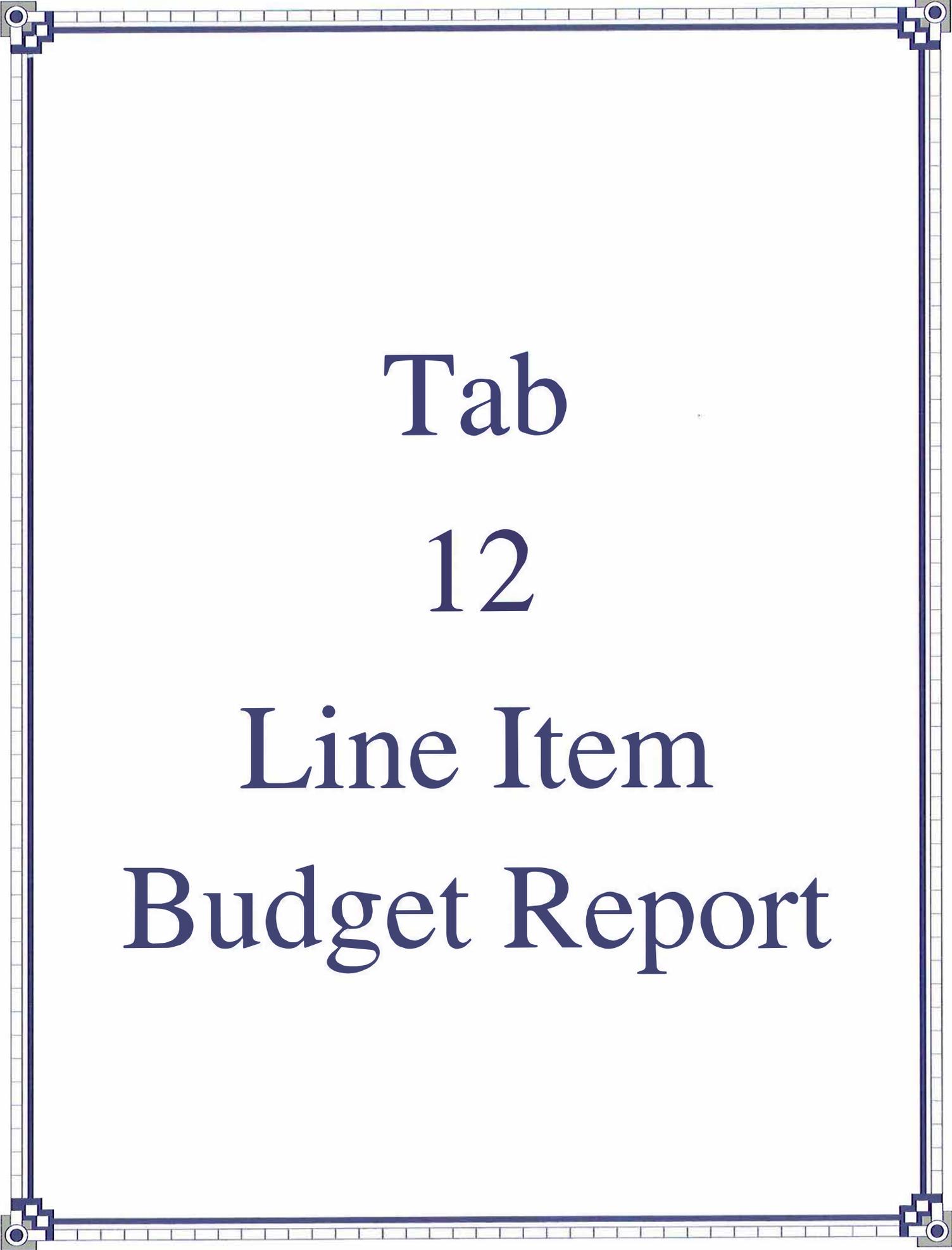
Tab

11

New Equipment &  
Projects

# NEW EQUIPMENT & PROJECTS FY 2012

|                                 |   |                  |                     |
|---------------------------------|---|------------------|---------------------|
| <b>Plant/Facility:</b>          | Dust Collection System (Carpentry)          | 220,000.00       |                     |
|                                 | Electric Panel Upgrade (Carpentry)          | 110,000.00       |                     |
|                                 | Various Office/Building Renovations         | 50,000.00        |                     |
|                                 | Resurface Bathroom Flooring                 | 10,000.00        |                     |
|                                 | Replace Doors in Building                   | 10,000.00        |                     |
|                                 | Exhaust Vent for Oil Burner (HVAC)          | 24,000.00        |                     |
|                                 | Sprinkler & Duct Work (CADD)                | <u>20,000.00</u> |                     |
|                                 |   |                  | 444,000.00          |
| <b>Instructional Equipment:</b> | Upgrade Spray Booth System (Auto Collision) | 26,000.00        |                     |
|                                 | Safety Table Saws (6) Carpentry             | 30,000.00        |                     |
|                                 | New Spray Booth (Painting & Design)         | 18,000.00        |                     |
|                                 | Cardio Machine (Physical Ed)                | 7,000.00         |                     |
|                                 | Lab Supplies (Science)                      | 4,000.00         |                     |
|                                 | Misc. Equipment (Metal Fab)                 | <u>3,200.00</u>  |                     |
|                                 |   |                  | 88,200.00           |
|                                 | <b>TOTAL</b>                                |                  | <b>\$532,200.00</b> |



Tab  
12  
Line Item  
Budget Report

# BUDGET BREAKDOWN

## BUDGET BREAKDOWN BY DEPARTMENT / CLUSTER

| CLUSTER / DEPARTMENT           | SALARY               | NON-SALARY           | COMBINED             | %           |
|--------------------------------|----------------------|----------------------|----------------------|-------------|
| ACADEMIC / CURRICULUM          | \$ 6,515,579         | \$ 579,454           | \$ 7,095,033         | 20.8%       |
| ATHLETICS                      | \$ 223,915           | \$ 120,900           | \$ 344,815           | 1.0%        |
| ATTENDANCE / DISCIPLINE        | \$ 457,341           | \$ 43,500            | \$ 500,841           | 1.5%        |
| BUSINESS OFFICE                | \$ 417,316           | \$ 76,500            | \$ 493,816           | 1.4%        |
| CONSTRUCTION TECHNOLOGY        | \$ 1,360,511         | \$ 179,500           | \$ 1,540,011         | 4.5%        |
| GUIDANCE / HEALTH              | \$ 1,286,300         | \$ 25,300            | \$ 1,311,600         | 3.8%        |
| HEALTH CLUSTER                 | \$ 708,314           | \$ 27,470            | \$ 735,784           | 2.2%        |
| HUMAN RESOURCE                 | \$ 80,629            | \$ 11,200            | \$ 91,829            | 0.3%        |
| INFO MGMT/ DATA ASSESSMENT     | \$ 471,579           | \$ 249,400           | \$ 720,979           | 2.1%        |
| LIBRARY                        | \$ 402,625           | \$ 117,500           | \$ 520,125           | 1.5%        |
| PERSONAL SERVICES CLUSTER      | \$ 1,043,800         | \$ 97,250            | \$ 1,141,050         | 3.3%        |
| PLANT SERVICES                 | \$ 1,438,140         | \$ 2,320,680         | \$ 3,758,820         | 11.0%       |
| SCHOOL CHOICE                  | \$ -                 | \$ 340,618.00        | \$ 340,618           | 1.0%        |
| SCHOOL COMMITTEE               | \$ 17,031            | \$ 154,050           | \$ 171,081           | 0.5%        |
| SPECIAL EDUCATION              | \$ 1,936,864         | \$ 30,700            | \$ 1,967,564         | 5.8%        |
| SUPERINTENDENT                 | \$ 468,791           | \$ 24,900            | \$ 493,691           | 1.4%        |
| TECHNOLOGY CLUSTER             | \$ 1,796,807         | \$ 183,600           | \$ 1,980,407         | 5.8%        |
| TRANSPORTATION (Buses)         | \$ -                 | \$ 1,746,000         | \$ 1,746,000         | 5.1%        |
| TRANSPORTATION & MANUFACTURING | \$ 1,040,827         | \$ 161,918           | \$ 1,202,745         | 3.5%        |
| UNEMP/INSURANCE/RET/LIAB       | \$ -                 | \$ 8,025,090         | \$ 8,025,090         | 23.5%       |
| <b>TOTAL</b>                   | <b>\$ 19,666,369</b> | <b>\$ 14,515,530</b> | <b>\$ 34,181,899</b> | <b>100%</b> |

# BUDGET REPORT INDEX

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

# BUDGET REPORT INDEX

|    |                                 |       |
|----|---------------------------------|-------|
| 35 | Machine Tech.                   | 7     |
| 36 | Marketing Education             | 2     |
| 37 | Masonry                         | 5     |
| 38 | Math                            | 6     |
| 39 | Medical Assistant               | 3     |
| 40 | Metal Fab.                      | 7     |
| 41 | Office Technology               | 2     |
| 42 | Operation of Plant Services     | 15    |
| 43 | Painting & Design Technology    | 4     |
| 44 | Personnel Services              | 13-14 |
| 45 | Physical Education              | 6     |
| 46 | Plumbing                        | 5     |
| 47 | Power Equipment                 | 7     |
| 48 | Programming & Web Development   | 2-3   |
| 49 | Remedial Reading                | 1     |
| 50 | School Choice Students          | 12    |
| 51 | School Committee Services       | 12    |
| 52 | Science                         | 6     |
| 53 | Security Services               | 14-15 |
| 54 | Soccer Boys                     | 10    |
| 55 | Soccer Girl                     | 8     |
| 56 | Social Studies                  | 5     |
| 57 | Softball                        | 8     |
| 58 | Special Education Program       | 1     |
| 59 | Superintendent's Services       | 12-13 |
| 60 | Supervision of Plant Services   | 15    |
| 61 | Support Service/Administration  | 13    |
| 62 | Support Service/Human Resources | 13    |
| 63 | Swimming                        | 10    |
| 64 | Tennis                          | 10    |
| 65 | Track & Field                   | 10    |
| 66 | Transportation                  | 14    |
| 67 | Volleyball Boys                 | 11    |
| 68 | Volleyball Girls                | 8-9   |
| 69 | Wrestling                       | 9     |

PROJECTION: 12012 FY 2011 - 2012 BUDGET

FOR PERIOD 13

| GENERAL FUND                        |       | 2010<br>REVISED BUD | 2011<br>REVISED BUD | 2012<br>REQUEST | 2012<br>MGR RECOM | 2012<br>FIN RECOM | 2012<br>SUPT RECOM |
|-------------------------------------|-------|---------------------|---------------------|-----------------|-------------------|-------------------|--------------------|
| -----                               |       |                     |                     |                 |                   |                   |                    |
| 00010101 Special Education          |       |                     |                     |                 |                   |                   |                    |
| -----                               |       |                     |                     |                 |                   |                   |                    |
| 00010101                            | 21101 | ADMIN/SAL           | 108,314.00          | 108,314.00      | 109,014.00        | 109,014.00        | 109,014.00         |
| 00010101                            | 21102 | SEC/CLER            | 93,936.00           | 96,328.00       | 98,016.00         | 98,016.00         | 98,016.00          |
| 00010101                            | 23101 | SPECIALIST          | 1,241,975.00        | 1,263,297.00    | 1,274,571.00      | 1,274,571.00      | 1,274,571.00       |
| 00010101                            | 23303 | PARAPROF            | 125,109.00          | 130,518.00      | 164,155.00        | 164,155.00        | 164,155.00         |
| 00010101                            | 24105 | TEXT MEDIA          | 27,000.00           | 5,000.00        | 5,000.00          | 5,000.00          | 3,500.00           |
| 00010101                            | 24204 | CONTRACTED          | 10,000.00           | 10,000.00       | 12,000.00         | 12,000.00         | 11,000.00          |
| 00010101                            | 24305 | GEN SUPPLY          | 8,102.09            | 7,000.00        | 8,000.00          | 8,000.00          | 7,500.00           |
| 00010101                            | 24515 | TECH EQUIP          | 1,000.00            | .00             | 5,000.00          | 5,000.00          | 3,000.00           |
| 00010101                            | 28001 | PYSCH/SAL           | 286,579.00          | 289,543.00      | 291,108.00        | 291,108.00        | 291,108.00         |
| 00010101                            | 28004 | CONT. SERV          | 13,862.74           | 5,000.00        | 4,500.00          | 4,500.00          | 4,500.00           |
| 00010101                            | 28005 | PSYCH SUPP          | 1,200.00            | 1,200.00        | 1,200.00          | 1,200.00          | 1,200.00           |
| TOTAL Special Education             |       |                     | 1,917,077.83        | 1,916,200.00    | 1,972,564.00      | 1,972,564.00      | 1,967,564.00       |
| -----                               |       |                     |                     |                 |                   |                   |                    |
| 00010176 Remedial Reading           |       |                     |                     |                 |                   |                   |                    |
| -----                               |       |                     |                     |                 |                   |                   |                    |
| 00010176                            | 23101 | SPECIALIST          | 141,725.00          | 123,114.00      | 76,138.00         | 76,138.00         | 76,138.00          |
| 00010176                            | 23303 | PARAPROF            | 1,335.00            | .00             | .00               | .00               | .00                |
| 00010176                            | 24105 | TEXT MEDIA          | 3,000.00            | 3,000.00        | 3,000.00          | 3,000.00          | 3,000.00           |
| 00010176                            | 24305 | GEN SUPPLY          | 1,500.00            | 1,500.00        | 1,500.00          | 1,500.00          | 1,500.00           |
| TOTAL Remedial Reading              |       |                     | 147,560.00          | 127,614.00      | 80,638.00         | 80,638.00         | 80,638.00          |
| -----                               |       |                     |                     |                 |                   |                   |                    |
| 00010202 English Language Education |       |                     |                     |                 |                   |                   |                    |
| -----                               |       |                     |                     |                 |                   |                   |                    |
| 00010202                            | 21102 | SEC/CLER            | 55,842.00           | 53,844.00       | 53,844.00         | 53,844.00         | 53,844.00          |
| 00010202                            | 23101 | SPECIALIST          | 145,483.00          | 146,183.00      | 146,883.00        | 146,883.00        | 146,883.00         |
| 00010202                            | 23303 | PARAPROF            | 3,207.00            | .00             | 27,926.00         | 27,926.00         | 27,926.00          |
| 00010202                            | 24105 | TEXT MEDIA          | 2,600.00            | 2,000.00        | 3,000.00          | 3,000.00          | 3,000.00           |
| 00010202                            | 24204 | CONTRACTED          | 9,700.00            | 19,000.00       | 20,000.00         | 20,000.00         | 12,000.00          |
| 00010202                            | 24206 | OTHER EXP           | 200.00              | .00             | .00               | .00               | .00                |
| 00010202                            | 24305 | GEN SUPPLY          | 3,600.00            | 3,000.00        | 2,000.00          | 2,000.00          | 2,000.00           |
| 00010202                            | 24515 | TECH EQUIP          | .00                 | .00             | 500.00            | 500.00            | 500.00             |
| TOTAL English Language Educa        |       |                     | 220,632.00          | 224,027.00      | 254,153.00        | 254,153.00        | 246,153.00         |
| -----                               |       |                     |                     |                 |                   |                   |                    |
| 00010303 Hospitality                |       |                     |                     |                 |                   |                   |                    |
| -----                               |       |                     |                     |                 |                   |                   |                    |
| 00010303                            | 23051 | TEACH SAL           | 522,672.00          | 529,097.00      | 524,019.00        | 524,019.00        | 524,019.00         |

PROJECTION: 12012 FY 2011 - 2012 BUDGET

FOR PERIOD 13

| GENERAL FUND                           |       | 2010<br>REVISED BUD | 2011<br>REVISED BUD | 2012<br>REQUEST | 2012<br>MGR RECOM | 2012<br>FIN RECOM | 2012<br>SUPT RECOM |
|--|-------|---------------------|---------------------|-----------------|-------------------|-------------------|--------------------|
| 00010303                               | 24105 | TEXT MEDIA          | 4,886.00            | 4,068.00        | 4,510.00          | 4,510.00          | 4,000.00           |
| 00010303                               | 24204 | CONTRACTED          | 13,575.00           | 14,500.00       | 17,500.00         | 17,500.00         | 21,000.00          |
| 00010303                               | 24205 | INST EQUIP          | 3,554.00            | .00             | .00               | .00               | .00                |
| 00010303                               | 24206 | OTHER EXP           | 500.00              | 500.00          | 600.00            | 600.00            | 600.00             |
| 00010303                               | 24305 | GEN SUPPLY          | 44,300.00           | 45,000.00       | 59,580.00         | 59,580.00         | 45,000.00          |
| TOTAL Hospitality                      |       |                     | 589,487.00          | 593,165.00      | 606,209.00        | 606,209.00        | 594,619.00         |
| 00010304 Marketing Education           |       |                     |                     |                 |                   |                   |                    |
| 00010304                               | 23051 | TEACH SAL           | 235,024.00          | 235,624.00      | 235,624.00        | 235,624.00        | 235,624.00         |
| 00010304                               | 24105 | TEXT MEDIA          | 2,000.00            | 1,795.00        | 2,100.00          | 2,100.00          | 2,000.00           |
| 00010304                               | 24204 | CONTRACTED          | 3,620.00            | 3,120.00        | 3,200.00          | 3,200.00          | 3,200.00           |
| 00010304                               | 24205 | INST EQUIP          | .00                 | .00             | 9,000.00          | 9,000.00          | .00                |
| 00010304                               | 24305 | GEN SUPPLY          | 10,000.00           | 10,000.00       | 7,500.00          | 7,500.00          | 7,500.00           |
| 00010304                               | 24515 | TECH EQUIP          | .00                 | .00             | 14,500.00         | 14,500.00         | 6,000.00           |
| TOTAL Marketing Education              |       |                     | 250,644.00          | 250,539.00      | 271,924.00        | 271,924.00        | 254,324.00         |
| 00010305 Office Technology             |       |                     |                     |                 |                   |                   |                    |
| 00010305                               | 23051 | TEACH SAL           | 548,131.00          | 519,338.00      | 511,580.00        | 511,580.00        | 511,580.00         |
| 00010305                               | 24105 | TEXT MEDIA          | 32,500.00           | 14,555.00       | 37,000.00         | 37,000.00         | 25,000.00          |
| 00010305                               | 24204 | CONTRACTED          | 1,000.00            | 1,129.22        | 1,600.00          | 1,600.00          | 1,000.00           |
| 00010305                               | 24305 | GEN SUPPLY          | 11,000.00           | 4,330.78        | 5,000.00          | 5,000.00          | 5,000.00           |
| 00010305                               | 24515 | TECH EQUIP          | .00                 | 1,190.00        | 22,600.00         | 22,600.00         | 7,000.00           |
| TOTAL Office Technology                |       |                     | 592,631.00          | 540,543.00      | 577,780.00        | 577,780.00        | 549,580.00         |
| 00010307 Graphic Communications        |       |                     |                     |                 |                   |                   |                    |
| 00010307                               | 23051 | TEACH SAL           | 298,841.00          | 368,107.00      | 371,772.00        | 371,772.00        | 371,772.00         |
| 00010307                               | 24105 | TEXT MEDIA          | 5,900.00            | 4,500.00        | 20,100.00         | 20,100.00         | 8,100.00           |
| 00010307                               | 24204 | CONTRACTED          | 13,000.00           | 13,000.00       | 3,800.00          | 3,800.00          | 3,800.00           |
| 00010307                               | 24305 | GEN SUPPLY          | 52,500.00           | 43,000.00       | 55,500.00         | 55,500.00         | 53,000.00          |
| 00010307                               | 24515 | TECH EQUIP          | 6,768.61            | .00             | 7,800.00          | 7,800.00          | .00                |
| TOTAL Graphic Communications           |       |                     | 377,009.61          | 428,607.00      | 458,972.00        | 458,972.00        | 436,672.00         |
| 00010308 Programming & Web Development |       |                     |                     |                 |                   |                   |                    |
| 00010308                               | 23051 | TEACH SAL           | 155,324.00          | 155,116.00      | 155,816.00        | 155,816.00        | 155,816.00         |

PROJECTION: 12012 FY 2011 - 2012 BUDGET

FOR PERIOD 13

| GENERAL FUND                       | 2010<br>REVISED BUD | 2011<br>REVISED BUD | 2012<br>REQUEST | 2012<br>MGR RECOM | 2012<br>FIN RECOM | 2012<br>SUPT RECOM |
|------------------------------------|---------------------|---------------------|-----------------|-------------------|-------------------|--------------------|
| 00010308 24105 TEXT MEDIA          | 2,000.00            | .00                 | .00             | .00               | .00               | .00                |
| 00010308 24305 GEN SUPPLY          | 1,300.00            | 2,000.00            | 2,000.00        | 2,000.00          | 2,000.00          | 2,000.00           |
| 00010308 24515 TECH EQUIP          | .00                 | .00                 | 500.00          | 500.00            | .00               | .00                |
| TOTAL Programming & Web Deve       | 158,624.00          | 157,116.00          | 158,316.00      | 158,316.00        | 157,816.00        | 157,816.00         |
| 00010406 Medical Assistant         |                     |                     |                 |                   |                   |                    |
| 00010406 23051 TEACH SAL           | 294,903.00          | 297,868.00          | 307,377.00      | 307,377.00        | 307,377.00        | 307,377.00         |
| 00010406 24105 TEXT MEDIA          | .00                 | .00                 | 2,850.00        | 2,850.00          | 2,850.00          | 2,850.00           |
| 00010406 24204 CONTRACTED          | 1,400.00            | 1,200.00            | 1,000.00        | 1,000.00          | 1,000.00          | 1,000.00           |
| 00010406 24305 GEN SUPPLY          | 15,000.00           | 14,900.00           | 18,000.00       | 18,000.00         | 15,300.00         | 15,300.00          |
| 00010406 24515 TECH EQUIP          | .00                 | .00                 | 2,500.00        | 2,500.00          | 2,500.00          | 2,500.00           |
| TOTAL Medical Assistant            | 311,303.00          | 313,968.00          | 331,727.00      | 331,727.00        | 329,027.00        | 329,027.00         |
| 00010409 LPN Program               |                     |                     |                 |                   |                   |                    |
| 00010409 21101 ADMIN/SAL           | 92,139.00           | 23,489.00           | .00             | .00               | .00               | .00                |
| 00010409 21102 SEC/CLER            | 53,844.00           | 53,844.00           | 53,844.00       | 53,844.00         | 53,844.00         | 53,844.00          |
| TOTAL LPN Program                  | 145,983.00          | 77,333.00           | 53,844.00       | 53,844.00         | 53,844.00         | 53,844.00          |
| 00010410 Health Assistant          |                     |                     |                 |                   |                   |                    |
| 00010410 23051 TEACH SAL           | 338,038.00          | 342,438.00          | 347,093.00      | 347,093.00        | 347,093.00        | 347,093.00         |
| 00010410 24105 TEXT MEDIA          | 3,575.00            | .00                 | 600.00          | 600.00            | 600.00            | 600.00             |
| 00010410 24204 CONTRACTED          | 2,500.00            | 2,500.00            | 2,750.00        | 2,750.00          | 2,500.00          | 2,500.00           |
| 00010410 24205 INST EQUIP          | .00                 | .00                 | 535.00          | 535.00            | .00               | .00                |
| 00010410 24305 GEN SUPPLY          | 2,000.00            | 2,100.00            | 2,620.00        | 2,620.00          | 2,500.00          | 2,500.00           |
| 00010410 24515 TECH EQUIP          | .00                 | .00                 | 220.00          | 220.00            | 220.00            | 220.00             |
| TOTAL Health Assistant             | 346,113.00          | 347,038.00          | 353,818.00      | 353,818.00        | 352,913.00        | 352,913.00         |
| 00010412 Early Childhood Education |                     |                     |                 |                   |                   |                    |
| 00010412 23051 TEACH SAL           | 182,416.00          | 208,172.00          | 211,134.00      | 211,134.00        | 211,134.00        | 211,134.00         |
| 00010412 24105 TEXT MEDIA          | 1,200.00            | 1,325.00            | 1,250.00        | 1,250.00          | 1,250.00          | 1,250.00           |
| 00010412 24204 CONTRACTED          | 1,500.00            | 1,000.00            | 1,000.00        | 1,000.00          | 1,000.00          | 1,000.00           |
| 00010412 24305 GEN SUPPLY          | 2,874.00            | 1,600.00            | 3,500.00        | 3,500.00          | 2,000.00          | 2,000.00           |
| 00010412 24515 TECH EQUIP          | .00                 | .00                 | 1,200.00        | 1,200.00          | .00               | .00                |

PROJECTION: 12012 FY 2011 - 2012 BUDGET

FOR PERIOD 13

| GENERAL FUND                 |       | 2010<br>REVISED BUD | 2011<br>REVISED BUD | 2012<br>REQUEST | 2012<br>MGR RECOM | 2012<br>FIN RECOM | 2012<br>SUPT RECOM |
|------------------------------|-------|---------------------|---------------------|-----------------|-------------------|-------------------|--------------------|
| TOTAL Early Childhood Educat |       | 187,990.00          | 212,097.00          | 218,084.00      | 218,084.00        | 215,384.00        | 215,384.00         |
| 00010414 Fashion Technology  |       |                     |                     |                 |                   |                   |                    |
| 00010414                     | 23051 | TEACH SAL           | 149,253.00          | 149,253.00      | 149,953.00        | 149,953.00        | 149,953.00         |
| 00010414                     | 24105 | TEXT MEDIA          | 900.00              | 1,000.00        | .00               | .00               | .00                |
| 00010414                     | 24204 | CONTRACTED          | 2,500.00            | 3,500.00        | 3,500.00          | 3,500.00          | 3,500.00           |
| 00010414                     | 24305 | GEN SUPPLY          | 9,100.00            | 5,000.00        | 4,000.00          | 3,000.00          | 3,000.00           |
| TOTAL Fashion Technology     |       | 161,753.00          | 158,753.00          | 157,453.00      | 157,453.00        | 156,453.00        | 156,453.00         |
| 00010415 Cosmetology         |       |                     |                     |                 |                   |                   |                    |
| 00010415                     | 23051 | TEACH SAL           | 306,277.00          | 306,277.00      | 308,647.00        | 308,647.00        | 308,647.00         |
| 00010415                     | 24105 | TEXT MEDIA          | 2,130.00            | 2,000.00        | 2,750.00          | 2,750.00          | 2,000.00           |
| 00010415                     | 24204 | CONTRACTED          | 1,000.00            | 1,000.00        | .00               | .00               | .00                |
| 00010415                     | 24305 | GEN SUPPLY          | 21,300.00           | 19,700.00       | 21,700.00         | 20,000.00         | 20,000.00          |
| 00010415                     | 24515 | TECH EQUIP          | .00                 | .00             | 400.00            | 400.00            | 400.00             |
| TOTAL Cosmetology            |       | 330,707.00          | 328,977.00          | 333,497.00      | 333,497.00        | 331,047.00        | 331,047.00         |
| 00010516 Painting & Design   |       |                     |                     |                 |                   |                   |                    |
| 00010516                     | 23051 | TEACH SAL           | 219,126.00          | 219,115.00      | 219,115.00        | 219,115.00        | 219,115.00         |
| 00010516                     | 24105 | TEXT MEDIA          | 500.00              | 1,000.00        | 1,000.00          | 1,000.00          | 1,000.00           |
| 00010516                     | 24204 | CONTRACTED          | .00                 | 500.00          | 500.00            | 500.00            | 500.00             |
| 00010516                     | 24205 | INST EQUIP          | .00                 | .00             | 30,000.00         | 30,000.00         | 18,000.00          |
| 00010516                     | 24305 | GEN SUPPLY          | 10,353.00           | 9,318.00        | 13,909.00         | 13,909.00         | 12,000.00          |
| TOTAL Painting & Design      |       | 229,979.00          | 229,933.00          | 264,524.00      | 264,524.00        | 250,615.00        | 250,615.00         |
| 00010517 HVAC & R            |       |                     |                     |                 |                   |                   |                    |
| 00010517                     | 23051 | TEACH SAL           | 152,646.00          | 152,646.00      | 152,646.00        | 152,646.00        | 152,646.00         |
| 00010517                     | 24105 | TEXT MEDIA          | 1,000.00            | 5,000.00        | 1,000.00          | 1,000.00          | 1,000.00           |
| 00010517                     | 24204 | CONTRACTED          | 300.00              | 300.00          | 300.00            | 300.00            | 300.00             |
| 00010517                     | 24205 | INST EQUIP          | .00                 | .00             | 24,000.00         | 24,000.00         | .00                |
| 00010517                     | 24305 | GEN SUPPLY          | 25,840.95           | 23,818.00       | 29,000.00         | 29,000.00         | 25,000.00          |
| TOTAL HVAC & R               |       | 179,786.95          | 181,764.00          | 206,946.00      | 206,946.00        | 178,946.00        | 178,946.00         |
| 00010518 Carpentry           |       |                     |                     |                 |                   |                   |                    |
| 00010518                     | 23051 | TEACH SAL           | 290,587.00          | 295,836.00      | 298,801.00        | 298,801.00        | 298,801.00         |

PROJECTION: 12012 FY 2011 - 2012 BUDGET

FOR PERIOD 13

| GENERAL FUND            |       | 2010<br>REVISED BUD | 2011<br>REVISED BUD | 2012<br>REQUEST | 2012<br>MGR RECOM | 2012<br>FIN RECOM | 2012<br>SUPT RECOM |
|-------------------------|-------|---------------------|---------------------|-----------------|-------------------|-------------------|--------------------|
| 00010518                | 24105 | TEXT MEDIA          | 2,000.00            | 1,795.00        | 1,000.00          | 1,000.00          | 1,000.00           |
| 00010518                | 24204 | CONTRACTED          | 3,000.00            | 3,000.00        | 3,000.00          | 3,000.00          | 3,000.00           |
| 00010518                | 24205 | INST EQUIP          | .00                 | .00             | 240,000.00        | 240,000.00        | 30,000.00          |
| 00010518                | 24305 | GEN SUPPLY          | 27,800.00           | 25,020.00       | 26,000.00         | 26,000.00         | 25,500.00          |
| TOTAL Carpentry         |       |                     | 323,387.00          | 325,651.00      | 568,801.00        | 568,801.00        | 358,301.00         |
| 00010519 Plumbing       |       |                     |                     |                 |                   |                   |                    |
| 00010519                | 23051 | TEACH SAL           | 235,624.00          | 207,874.00      | 198,712.00        | 198,712.00        | 198,712.00         |
| 00010519                | 24105 | TEXT MEDIA          | 1,000.00            | 1,000.00        | 1,000.00          | 1,000.00          | 1,000.00           |
| 00010519                | 24204 | CONTRACTED          | 300.00              | 300.00          | 300.00            | 300.00            | 300.00             |
| 00010519                | 24305 | GEN SUPPLY          | 26,431.64           | 19,350.00       | 20,000.00         | 20,000.00         | 20,000.00          |
| TOTAL Plumbing          |       |                     | 263,355.64          | 228,524.00      | 220,012.00        | 220,012.00        | 220,012.00         |
| 00010520 Masonry        |       |                     |                     |                 |                   |                   |                    |
| 00010520                | 23051 | TEACH SAL           | 216,676.00          | 217,413.00      | 206,722.00        | 206,722.00        | 206,722.00         |
| 00010520                | 24105 | TEXT MEDIA          | 1,000.00            | 4,000.00        | 3,500.00          | 3,500.00          | 3,500.00           |
| 00010520                | 24204 | CONTRACTED          | 500.00              | 500.00          | 500.00            | 500.00            | 500.00             |
| 00010520                | 24305 | GEN SUPPLY          | 20,000.00           | 16,000.00       | 16,700.00         | 16,700.00         | 16,000.00          |
| TOTAL Masonry           |       |                     | 238,176.00          | 237,913.00      | 227,422.00        | 227,422.00        | 226,722.00         |
| 00010521 Electrical     |       |                     |                     |                 |                   |                   |                    |
| 00010521                | 23051 | TEACH SAL           | 295,486.00          | 280,993.00      | 284,515.00        | 284,515.00        | 284,515.00         |
| 00010521                | 24105 | TEXT MEDIA          | 1,000.00            | 5,000.00        | 5,100.00          | 5,100.00          | 4,000.00           |
| 00010521                | 24204 | CONTRACTED          | 400.00              | 400.00          | 400.00            | 400.00            | 400.00             |
| 00010521                | 24305 | GEN SUPPLY          | 37,000.00           | 15,300.00       | 19,000.00         | 19,000.00         | 16,500.00          |
| TOTAL Electrical        |       |                     | 333,886.00          | 301,693.00      | 309,015.00        | 309,015.00        | 305,415.00         |
| 00010622 Social Studies |       |                     |                     |                 |                   |                   |                    |
| 00010622                | 23051 | TEACH SAL           | 841,753.00          | 828,710.00      | 812,522.00        | 812,522.00        | 812,522.00         |
| 00010622                | 24105 | TEXT MEDIA          | 4,500.00            | 4,500.00        | 4,500.00          | 4,500.00          | 4,500.00           |
| 00010622                | 24305 | GEN SUPPLY          | 8,749.00            | 7,500.00        | 7,500.00          | 7,500.00          | 7,500.00           |
| 00010622                | 24515 | TECH EQUIP          | .00                 | .00             | 2,000.00          | 2,000.00          | .00                |
| TOTAL Social Studies    |       |                     | 855,002.00          | 840,710.00      | 826,522.00        | 826,522.00        | 824,522.00         |
| 00010623 Language Arts  |       |                     |                     |                 |                   |                   |                    |
| 00010623                | 23051 | TEACH SAL           | 790,016.00          | 923,455.00      | 1,199,381.00      | 1,199,381.00      | 1,199,381.00       |

PROJECTION: 12012 FY 2011 - 2012 BUDGET

FOR PERIOD 13

| GENERAL FUND                |       | 2010<br>REVISED BUD | 2011<br>REVISED BUD | 2012<br>REQUEST | 2012<br>MGR RECOM | 2012<br>FIN RECOM | 2012<br>SUPT RECOM |
|-----------------------------|-------|---------------------|---------------------|-----------------|-------------------|-------------------|--------------------|
| 00010623                    | 24105 | TEXT MEDIA          | 11,938.25           | 7,300.00        | 8,000.00          | 8,000.00          | 8,000.00           |
| 00010623                    | 24305 | GEN SUPPLY          | 5,870.33            | 4,700.00        | 4,000.00          | 4,000.00          | 4,000.00           |
| 00010623                    | 24515 | TECH EQUIP          | .00                 | .00             | 12,000.00         | 12,000.00         | 1,500.00           |
| TOTAL Language Arts         |       | 807,824.58          | 935,455.00          | 1,223,381.00    | 1,223,381.00      | 1,212,881.00      | 1,212,881.00       |
| 00010624 Math               |       |                     |                     |                 |                   |                   |                    |
| 00010624                    | 23051 | TEACH SAL           | 1,005,015.00        | 1,096,317.00    | 1,168,392.00      | 1,168,392.00      | 1,168,392.00       |
| 00010624                    | 24105 | TEXT MEDIA          | 18,000.00           | 12,500.00       | 15,000.00         | 15,000.00         | 14,000.00          |
| 00010624                    | 24305 | GEN SUPPLY          | 2,000.00            | 4,500.00        | 8,000.00          | 8,000.00          | 7,000.00           |
| 00010624                    | 24515 | TECH EQUIP          | 7,500.00            | .00             | 13,000.00         | 13,000.00         | 4,000.00           |
| TOTAL Math                  |       | 1,032,515.00        | 1,113,317.00        | 1,204,392.00    | 1,204,392.00      | 1,193,392.00      | 1,193,392.00       |
| 00010725 Science            |       |                     |                     |                 |                   |                   |                    |
| 00010725                    | 23051 | TEACH SAL           | 898,175.00          | 915,051.00      | 832,234.00        | 832,234.00        | 832,234.00         |
| 00010725                    | 24105 | TEXT MEDIA          | 1,000.00            | 4,314.00        | 7,000.00          | 7,000.00          | 7,000.00           |
| 00010725                    | 24204 | CONTRACTED          | .00                 | .00             | 1,500.00          | 1,500.00          | 1,500.00           |
| 00010725                    | 24205 | INST EQUIP          | 4,000.00            | 2,778.00        | 4,000.00          | 4,000.00          | 4,000.00           |
| 00010725                    | 24305 | GEN SUPPLY          | 4,000.00            | 4,000.00        | 4,000.00          | 4,000.00          | 3,000.00           |
| 00010725                    | 24515 | TECH EQUIP          | .00                 | 6,408.00        | 12,500.00         | 12,500.00         | 3,500.00           |
| TOTAL Science               |       | 907,175.00          | 932,551.00          | 861,234.00      | 861,234.00        | 851,234.00        | 851,234.00         |
| 00010726 Physical Education |       |                     |                     |                 |                   |                   |                    |
| 00010726                    | 23051 | TEACH SAL           | 538,361.00          | 618,389.00      | 561,679.00        | 561,679.00        | 561,679.00         |
| 00010726                    | 24105 | TEXT MEDIA          | 1,920.92            | 1,400.00        | 3,000.00          | 3,000.00          | 1,800.00           |
| 00010726                    | 24204 | CONTRACTED          | 8,460.30            | 7,000.00        | 7,500.00          | 7,500.00          | 7,500.00           |
| 00010726                    | 24205 | INST EQUIP          | .00                 | .00             | 7,000.00          | 7,000.00          | 7,000.00           |
| 00010726                    | 24305 | GEN SUPPLY          | 5,426.78            | 6,000.00        | 6,000.00          | 6,000.00          | 6,000.00           |
| 00010726                    | 24515 | TECH EQUIP          | .00                 | .00             | 3,000.00          | 3,000.00          | .00                |
| 00010726                    | 35103 | INTRAMURAL          | 8,192.00            | 7,500.00        | 7,500.00          | 7,500.00          | 7,500.00           |
| TOTAL Physical Education    |       | 562,361.00          | 640,289.00          | 595,679.00      | 595,679.00        | 591,479.00        | 591,479.00         |
| 00010827 Auto Collision     |       |                     |                     |                 |                   |                   |                    |
| 00010827                    | 23051 | TEACH SAL           | 223,633.00          | 223,633.00      | 223,633.00        | 223,633.00        | 223,633.00         |

PROJECTION: 12012 FY 2011 - 2012 BUDGET

FOR PERIOD 13

| GENERAL FUND                   |       | 2010<br>REVISED BUD | 2011<br>REVISED BUD | 2012<br>REQUEST | 2012<br>MGR RECOM | 2012<br>FIN RECOM | 2012<br>SUPT RECOM |
|--------------------------------|-------|---------------------|---------------------|-----------------|-------------------|-------------------|--------------------|
| 00010827                       | 24105 | TEXT MEDIA          | 500.00              | 1,000.00        | 4,744.00          | 4,744.00          | 4,744.00           |
| 00010827                       | 24204 | CONTRACTED          | 6,000.00            | 4,000.00        | 4,000.00          | 4,000.00          | 4,000.00           |
| 00010827                       | 24205 | INST EQUIP          | .00                 | 6,000.00        | 21,995.00         | 21,995.00         | 26,000.00          |
| 00010827                       | 24305 | GEN SUPPLY          | 23,000.00           | 21,500.00       | 24,000.00         | 24,000.00         | 22,000.00          |
| TOTAL Auto Collision           |       | 253,133.00          | 256,133.00          | 278,372.00      | 278,372.00        | 280,377.00        | 280,377.00         |
| -----                          |       |                     |                     |                 |                   |                   |                    |
| 00010828 Power Equipment       |       |                     |                     |                 |                   |                   |                    |
| 00010828                       | 23051 | TEACH SAL           | 150,831.00          | 96,302.00       | 77,208.00         | 77,208.00         | 77,208.00          |
| 00010828                       | 24105 | TEXT MEDIA          | 2,000.00            | 1,000.00        | .00               | .00               | .00                |
| 00010828                       | 24204 | CONTRACTED          | 1,500.00            | 1,500.00        | 1,500.00          | 1,000.00          | 1,000.00           |
| 00010828                       | 24305 | GEN SUPPLY          | 10,033.40           | 9,500.00        | 10,000.00         | 9,500.00          | 9,500.00           |
| TOTAL Power Equipment          |       | 164,364.40          | 108,302.00          | 88,708.00       | 88,708.00         | 87,708.00         | 87,708.00          |
| -----                          |       |                     |                     |                 |                   |                   |                    |
| 00010829 Metal Fab             |       |                     |                     |                 |                   |                   |                    |
| 00010829                       | 23051 | TEACH SAL           | 218,813.00          | 218,813.00      | 219,513.00        | 219,513.00        | 219,513.00         |
| 00010829                       | 24105 | TEXT MEDIA          | 3,000.00            | 3,000.00        | 1,500.00          | 1,500.00          | 1,500.00           |
| 00010829                       | 24204 | CONTRACTED          | 4,000.00            | 3,000.00        | 3,500.00          | 3,500.00          | 3,500.00           |
| 00010829                       | 24205 | INST EQUIP          | .00                 | .00             | 32,004.00         | 3,200.00          | 3,200.00           |
| 00010829                       | 24305 | GEN SUPPLY          | 27,753.24           | 27,000.00       | 30,000.00         | 30,000.00         | 28,000.00          |
| 00010829                       | 24515 | TECH EQUIP          | 300.00              | .00             | .00               | .00               | .00                |
| TOTAL Metal Fab                |       | 253,866.24          | 251,813.00          | 286,517.00      | 286,517.00        | 255,713.00        | 255,713.00         |
| -----                          |       |                     |                     |                 |                   |                   |                    |
| 00010831 Machine Tech.         |       |                     |                     |                 |                   |                   |                    |
| 00010831                       | 23051 | TEACH SAL           | 212,035.00          | 212,011.00      | 212,011.00        | 212,011.00        | 212,011.00         |
| 00010831                       | 24105 | TEXT MEDIA          | 2,253.95            | 1,000.00        | .00               | .00               | .00                |
| 00010831                       | 24204 | CONTRACTED          | 5,000.00            | 4,000.00        | 5,000.00          | 5,000.00          | 5,000.00           |
| 00010831                       | 24205 | INST EQUIP          | .00                 | .00             | 72,000.00         | 72,000.00         | .00                |
| 00010831                       | 24305 | GEN SUPPLY          | 21,055.46           | 20,000.00       | 21,000.00         | 21,000.00         | 21,000.00          |
| TOTAL Machine Tech.            |       | 240,344.41          | 237,011.00          | 310,011.00      | 310,011.00        | 238,011.00        | 238,011.00         |
| -----                          |       |                     |                     |                 |                   |                   |                    |
| 00010832 Automotive Technology |       |                     |                     |                 |                   |                   |                    |
| 00010832                       | 23051 | TEACH SAL           | 306,647.00          | 308,462.00      | 308,462.00        | 308,462.00        | 308,462.00         |
| 00010832                       | 24105 | TEXT MEDIA          | 5,000.00            | 4,974.00        | 3,974.00          | 3,974.00          | 3,974.00           |

PROJECTION: 12012 FY 2011 - 2012 BUDGET

FOR PERIOD 13

| GENERAL FUND                |            | 2010<br>REVISED BUD | 2011<br>REVISED BUD | 2012<br>REQUEST | 2012<br>MGR RECOM | 2012<br>FIN RECOM | 2012<br>SUPT RECOM |
|-----------------------------|------------|---------------------|---------------------|-----------------|-------------------|-------------------|--------------------|
| 00010832 24204              | CONTRACTED | 10,800.00           | 9,300.00            | 10,000.00       | 10,000.00         | 9,500.00          | 9,500.00           |
| 00010832 24205              | INST EQUIP | .00                 | 6,000.00            | 29,000.00       | 29,000.00         | .00               | .00                |
| 00010832 24305              | GEN SUPPLY | 20,000.00           | 19,000.00           | 20,000.00       | 20,000.00         | 19,000.00         | 19,000.00          |
| 00010832 24515              | TECH EQUIP | 500.00              | .00                 | .00             | .00               | .00               | .00                |
| TOTAL Automotive Technology |            | 342,947.00          | 347,736.00          | 371,436.00      | 371,436.00        | 340,936.00        | 340,936.00         |
| 00010833 Cadd Technology    |            |                     |                     |                 |                   |                   |                    |
| 00010833 23051              | TEACH SAL  | 154,416.00          | 154,416.00          | 154,416.00      | 154,416.00        | 154,416.00        | 154,416.00         |
| 00010833 24105              | TEXT MEDIA | 8,500.00            | 7,500.00            | 7,500.00        | 7,500.00          | 7,500.00          | 7,500.00           |
| 00010833 24204              | CONTRACTED | 2,500.00            | 2,500.00            | 2,500.00        | 2,500.00          | 2,500.00          | 2,500.00           |
| 00010833 24305              | GEN SUPPLY | 10,100.00           | 10,000.00           | 10,000.00       | 10,000.00         | 10,000.00         | 10,000.00          |
| 00010833 24515              | TECH EQUIP | 541.86              | .00                 | 2,500.00        | 2,500.00          | 2,500.00          | 2,500.00           |
| TOTAL Cadd Technology       |            | 176,057.86          | 174,416.00          | 176,916.00      | 176,916.00        | 176,916.00        | 176,916.00         |
| 00010834 Electronics        |            |                     |                     |                 |                   |                   |                    |
| 00010834 23051              | TEACH SAL  | 222,933.00          | 215,770.00          | 217,646.00      | 217,646.00        | 217,646.00        | 217,646.00         |
| 00010834 24105              | TEXT MEDIA | 1,000.00            | .00                 | 3,000.00        | 3,000.00          | 3,000.00          | 3,000.00           |
| 00010834 24204              | CONTRACTED | 2,500.00            | .00                 | .00             | .00               | .00               | .00                |
| 00010834 24305              | GEN SUPPLY | 25,490.00           | 23,000.00           | 27,000.00       | 27,000.00         | 27,000.00         | 27,000.00          |
| 00010834 24515              | TECH EQUIP | .00                 | .00                 | 19,000.00       | 19,000.00         | 1,000.00          | 1,000.00           |
| TOTAL Electronics           |            | 251,923.00          | 238,770.00          | 266,646.00      | 266,646.00        | 248,646.00        | 248,646.00         |
| 00011439 Softball           |            |                     |                     |                 |                   |                   |                    |
| 00011439 35105              | ATHLETIC   | 1,600.00            | 1,600.00            | 1,600.00        | 1,600.00          | 1,600.00          | 1,600.00           |
| TOTAL Softball              |            | 1,600.00            | 1,600.00            | 1,600.00        | 1,600.00          | 1,600.00          | 1,600.00           |
| 00011440 Girls Soccer       |            |                     |                     |                 |                   |                   |                    |
| 00011440 35105              | ATHLETIC   | 1,500.00            | 1,500.00            | 1,600.00        | 1,600.00          | 1,600.00          | 1,600.00           |
| TOTAL Girls Soccer          |            | 1,500.00            | 1,500.00            | 1,600.00        | 1,600.00          | 1,600.00          | 1,600.00           |
| 00011441 Volleyball         |            |                     |                     |                 |                   |                   |                    |
| 00011441 35105              | ATHLETIC   | 1,000.00            | 1,200.00            | 1,200.00        | 1,200.00          | 1,200.00          | 1,200.00           |

PROJECTION: 12012 FY 2011 - 2012 BUDGET

FOR PERIOD 13

| GENERAL FUND                    | 2010<br>REVISED BUD | 2011<br>REVISED BUD | 2012<br>REQUEST | 2012<br>MGR RECOM | 2012<br>FIN RECOM | 2012<br>SUPT RECOM |
|---------------------------------|---------------------|---------------------|-----------------|-------------------|-------------------|--------------------|
| TOTAL Volleyball                | 1,000.00            | 1,200.00            | 1,200.00        | 1,200.00          | 1,200.00          | 1,200.00           |
| 00011442 Gen. Athletic Services |                     |                     |                 |                   |                   |                    |
| 00011442 35001 ADMIN/SAL        | 11,570.00           | 11,570.00           | 11,570.00       | 11,570.00         | 11,570.00         | 11,570.00          |
| 00011442 35103 COACH            | 196,805.00          | 203,225.00          | 212,345.00      | 212,345.00        | 212,345.00        | 212,345.00         |
| 00011442 35104 OFFICIAL         | 59,025.00           | 59,000.00           | 59,825.00       | 59,825.00         | 62,000.00         | 62,000.00          |
| 00011442 35105 ATHLETIC         | 17,780.00           | 15,300.00           | 16,600.00       | 16,600.00         | 16,000.00         | 16,000.00          |
| 00011442 35106 OTHER EXP        | 12,700.00           | 9,500.00            | 16,600.00       | 16,600.00         | 12,000.00         | 12,000.00          |
| TOTAL Gen. Athletic Services    | 297,880.00          | 298,595.00          | 316,940.00      | 316,940.00        | 313,915.00        | 313,915.00         |
| 00011443 Wrestling              |                     |                     |                 |                   |                   |                    |
| 00011443 35105 ATHLETIC         | 1,500.00            | 1,500.00            | 1,500.00        | 1,500.00          | 1,500.00          | 1,500.00           |
| TOTAL Wrestling                 | 1,500.00            | 1,500.00            | 1,500.00        | 1,500.00          | 1,500.00          | 1,500.00           |
| 00011444 Cheerleading           |                     |                     |                 |                   |                   |                    |
| 00011444 35105 ATHLETIC         | 1,200.00            | 1,400.00            | 1,500.00        | 1,500.00          | 2,000.00          | 2,000.00           |
| TOTAL Cheerleading              | 1,200.00            | 1,400.00            | 1,500.00        | 1,500.00          | 2,000.00          | 2,000.00           |
| 00011445 Girls Basketball       |                     |                     |                 |                   |                   |                    |
| 00011445 35105 ATHLETIC         | 1,500.00            | 1,400.00            | 1,400.00        | 1,400.00          | 1,400.00          | 1,400.00           |
| TOTAL Girls Basketball          | 1,500.00            | 1,400.00            | 1,400.00        | 1,400.00          | 1,400.00          | 1,400.00           |
| 00011446 Boys Basketball        |                     |                     |                 |                   |                   |                    |
| 00011446 35105 ATHLETIC         | 1,820.00            | 1,400.00            | 1,400.00        | 1,400.00          | 1,400.00          | 1,400.00           |
| TOTAL Boys Basketball           | 1,820.00            | 1,400.00            | 1,400.00        | 1,400.00          | 1,400.00          | 1,400.00           |
| 00011447 Lacrosse               |                     |                     |                 |                   |                   |                    |
| 00011447 35105 ATHLETIC         | .00                 | 16,500.00           | 3,000.00        | 3,000.00          | 3,000.00          | 3,000.00           |



PROJECTION: 12012 FY 2011 - 2012 BUDGET

FOR PERIOD 13

| GENERAL FUND                     | 2010<br>REVISED BUD | 2011<br>REVISED BUD | 2012<br>REQUEST | 2012<br>MGR RECOM | 2012<br>FIN RECOM | 2012<br>SUPT RECOM |
|----------------------------------|---------------------|---------------------|-----------------|-------------------|-------------------|--------------------|
| TOTAL Football                   | 6,000.00            | 6,000.00            | 6,000.00        | 6,000.00          | 6,000.00          | 6,000.00           |
| -----                            |                     |                     |                 |                   |                   |                    |
| 00011477 Volleyball - Boys       |                     |                     |                 |                   |                   |                    |
| -----                            |                     |                     |                 |                   |                   |                    |
| 00011477 35105 ATHLETIC          | 1,000.00            | 1,000.00            | 1,200.00        | 1,200.00          | 1,000.00          | 1,000.00           |
| TOTAL Volleyball - Boys          | 1,000.00            | 1,000.00            | 1,200.00        | 1,200.00          | 1,000.00          | 1,000.00           |
| -----                            |                     |                     |                 |                   |                   |                    |
| 00011555 Discipline & Attendance |                     |                     |                 |                   |                   |                    |
| -----                            |                     |                     |                 |                   |                   |                    |
| 00011555 31001 ADMIN/SAL         | 191,892.00          | 191,892.00          | 191,892.00      | 191,892.00        | 191,892.00        | 191,892.00         |
| 00011555 31002 SEC/CL SAL        | 80,424.00           | 127,392.00          | 122,184.00      | 122,184.00        | 122,184.00        | 122,184.00         |
| 00011555 31005 SUPP/MAT          | 1,500.00            | 1,500.00            | 1,500.00        | 1,500.00          | 1,500.00          | 1,500.00           |
| 00011555 31006 OTH EXP           | 3,000.00            | 2,000.00            | 2,000.00        | 2,000.00          | 2,000.00          | 2,000.00           |
| 00011555 36003 SECURITY          | 217,708.00          | 173,535.00          | 143,265.00      | 143,265.00        | 143,265.00        | 143,265.00         |
| 00011555 36004 R. OFFICER        | .00                 | .00                 | 40,000.00       | 40,000.00         | 40,000.00         | 40,000.00          |
| TOTAL Discipline & Attendanc     | 494,524.00          | 496,319.00          | 500,841.00      | 500,841.00        | 500,841.00        | 500,841.00         |
| -----                            |                     |                     |                 |                   |                   |                    |
| 00011656 Guidance                |                     |                     |                 |                   |                   |                    |
| -----                            |                     |                     |                 |                   |                   |                    |
| 00011656 27101 COUNSL SAL        | 1,005,929.00        | 1,018,625.00        | 1,012,459.00    | 1,012,459.00      | 1,012,459.00      | 1,012,459.00       |
| 00011656 27102 SEC SERV          | 95,608.00           | 98,348.00           | 94,848.00       | 94,848.00         | 94,848.00         | 94,848.00          |
| 00011656 27104 CONT SERV         | 38,880.00           | 12,500.00           | 5,000.00        | 5,000.00          | 5,000.00          | 5,000.00           |
| 00011656 27105 SUPPLIES          | 9,414.97            | 7,000.00            | 7,000.00        | 7,000.00          | 7,000.00          | 7,000.00           |
| 00011656 27106 OTHER EXP         | 1,000.00            | 1,000.00            | 1,000.00        | 1,000.00          | 1,000.00          | 1,000.00           |
| TOTAL Guidance                   | 1,150,831.97        | 1,137,473.00        | 1,120,307.00    | 1,120,307.00      | 1,120,307.00      | 1,120,307.00       |
| -----                            |                     |                     |                 |                   |                   |                    |
| 00011657 Health Services         |                     |                     |                 |                   |                   |                    |
| -----                            |                     |                     |                 |                   |                   |                    |
| 00011657 32003 SUPP STAFF        | 172,379.00          | 177,272.00          | 178,993.00      | 178,993.00        | 178,993.00        | 178,993.00         |
| 00011657 32004 CONT SERV         | 300.00              | 300.00              | 300.00          | 300.00            | 300.00            | 300.00             |
| 00011657 32005 SUPPLIES          | 6,670.00            | 6,670.00            | 12,000.00       | 12,000.00         | 12,000.00         | 12,000.00          |
| TOTAL Health Services            | 179,349.00          | 184,242.00          | 191,293.00      | 191,293.00        | 191,293.00        | 191,293.00         |
| -----                            |                     |                     |                 |                   |                   |                    |
| 00011758 Curriculum Services     |                     |                     |                 |                   |                   |                    |
| -----                            |                     |                     |                 |                   |                   |                    |
| 00011758 21101 ADMIN/SAL         | 832,402.00          | 922,553.00          | 949,585.00      | 949,585.00        | 949,585.00        | 949,585.00         |

PROJECTION: 12012 FY 2011 - 2012 BUDGET

FOR PERIOD 13

| GENERAL FUND                       |       | 2010<br>REVISED BUD | 2011<br>REVISED BUD | 2012<br>REQUEST | 2012<br>MGR RECOM | 2012<br>FIN RECOM | 2012<br>SUPT RECOM |
|------------------------------------|-------|---------------------|---------------------|-----------------|-------------------|-------------------|--------------------|
| 00011758                           | 23002 | SEC/CL SAL          | 381,812.00          | 318,934.00      | 294,632.00        | 294,632.00        | 294,632.00         |
| 00011758                           | 23101 | SPECIALIST          | 64,200.00           | 50,000.00       | 65,000.00         | 65,000.00         | 65,000.00          |
| 00011758                           | 23253 | SUB TEACH           | 310,000.00          | 245,000.00      | 275,000.00        | 275,000.00        | 265,000.00         |
| 00011758                           | 23574 | PROF DEV            | 18,453.95           | 130,000.00      | 130,000.00        | 130,000.00        | 150,000.00         |
| 00011758                           | 24204 | CONTRACTED          | 106,128.43          | 91,000.00       | 91,000.00         | 91,000.00         | 98,000.00          |
| 00011758                           | 24305 | GEN SUPPLY          | 45,623.97           | 113,600.00      | 115,000.00        | 115,000.00        | 127,654.00         |
| 00011758                           | 27201 | TEST ADM            | 100,342.00          | 102,821.00      | .00               | .00               | .00                |
| 00011758                           | 27202 | TEST CLER           | 38,168.00           | 40,508.00       | .00               | .00               | .00                |
| 00011758                           | 27204 | CONTRACTED          | 5,149.00            | 3,000.00        | 2,800.00          | 2,800.00          | .00                |
| 00011758                           | 27205 | TEST SUPPL          | 10,849.25           | 6,500.00        | 6,700.00          | 6,700.00          | .00                |
| 00011758                           | 35203 | ADVIS/COOP          | 53,707.00           | 47,707.00       | 54,863.00         | 54,863.00         | 54,863.00          |
| 00011758                           | 35206 | OTHER               | 98,000.00           | 63,000.00       | 80,000.00         | 80,000.00         | 90,000.00          |
| TOTAL Curriculum Services          |       |                     | 2,064,835.60        | 2,134,623.00    | 2,064,580.00      | 2,064,580.00      | 2,094,734.00       |
| 00011859 Library Services          |       |                     |                     |                 |                   |                   |                    |
| 00011859                           | 23401 | LIBRARIAN           | 98,342.00           | 100,821.00      | 100,821.00        | 100,821.00        | 100,821.00         |
| 00011859                           | 23402 | SECRETARY           | 52,204.00           | 52,544.00       | 52,544.00         | 52,544.00         | 52,544.00          |
| 00011859                           | 23403 | AIDES SAL           | 208,560.00          | 228,560.00      | 249,260.00        | 249,260.00        | 249,260.00         |
| 00011859                           | 24154 | CONTRACTED          | 8,818.00            | 12,000.00       | 15,000.00         | 15,000.00         | 15,000.00          |
| 00011859                           | 24155 | OTHER INST          | 25,000.00           | 45,000.00       | 60,000.00         | 60,000.00         | 50,000.00          |
| 00011859                           | 24515 | TECH EQUIP          | 10,000.00           | 10,000.00       | .00               | .00               | 7,500.00           |
| 00011859                           | 24535 | OTHER INST          | 7,182.00            | 15,000.00       | 55,000.00         | 55,000.00         | 45,000.00          |
| TOTAL Library Services             |       |                     | 410,106.00          | 463,925.00      | 532,625.00        | 532,625.00        | 520,125.00         |
| 00011961 School Committee Services |       |                     |                     |                 |                   |                   |                    |
| 00011961                           | 11102 | SEC                 | 3,500.00            | 4,090.00        | 3,500.00          | 3,500.00          | 3,500.00           |
| 00011961                           | 11104 | CONTRACTED          | 33,000.00           | 13,000.00       | 13,000.00         | 13,000.00         | 13,000.00          |
| 00011961                           | 11105 | SUPPLIES            | 1,100.00            | 1,050.00        | 1,050.00          | 1,050.00          | 1,050.00           |
| 00011961                           | 11106 | OTHER EXP           | 60,000.00           | 65,000.00       | 50,000.00         | 50,000.00         | 50,000.00          |
| 00011961                           | 14103 | TREASURER           | 13,531.00           | 13,531.00       | 13,531.00         | 13,531.00         | 13,531.00          |
| 00011961                           | 14301 | LEGAL SERV          | 90,000.00           | 110,000.00      | 90,000.00         | 90,000.00         | 90,000.00          |
| TOTAL School Committee Servi       |       |                     | 201,131.00          | 206,671.00      | 171,081.00        | 171,081.00        | 171,081.00         |
| 00011964 School Choice Students    |       |                     |                     |                 |                   |                   |                    |
| 00011964                           | 91004 | SCH CHOICE          | 338,855.00          | 294,435.00      | 294,435.00        | 340,618.00        | 340,618.00         |
| TOTAL School Choice Students       |       |                     | 338,855.00          | 294,435.00      | 294,435.00        | 340,618.00        | 340,618.00         |
| 00012062 Superintendent's Services |       |                     |                     |                 |                   |                   |                    |
| 00012062                           | 12101 | SUPT                | 200,015.00          | 170,000.00      | 160,000.00        | 160,000.00        | 160,000.00         |

PROJECTION: 12012 FY 2011 -- 2012 BUDGET

FOR PERIOD 13

| GENERAL FUND                            |       | 2010<br>REVISED BUD | 2011<br>REVISED BUD | 2012<br>REQUEST | 2012<br>MGR RECOM | 2012<br>FIN RECOM | 2012<br>SUPT RECOM |
|---|-------|---------------------|---------------------|-----------------|-------------------|-------------------|--------------------|
| 00012062                                | 12102 | SEC SAL             | 115,188.00          | 118,488.00      | 115,888.00        | 115,888.00        | 115,888.00         |
| 00012062                                | 12105 | SUPPLIES            | 3,000.00            | 2,900.00        | 2,900.00          | 2,900.00          | 2,900.00           |
| 00012062                                | 12106 | OTHER EXP           | 23,525.00           | 22,000.00       | 22,000.00         | 22,000.00         | 22,000.00          |
| 00012062                                | 12201 | ASST SUPT           | 271,586.00          | 271,586.00      | 131,000.00        | 131,000.00        | 131,000.00         |
| 00012062                                | 12303 | INFO/GRANT          | 61,903.00           | 61,903.00       | 61,903.00         | 61,903.00         | 61,903.00          |
| TOTAL Superintendent's Servi            |       |                     | 675,217.00          | 646,877.00      | 493,691.00        | 493,691.00        | 493,691.00         |
| 00012163 Support Services / Admin.      |       |                     |                     |                 |                   |                   |                    |
| 00012163                                | 14101 | BUSINESS            | 103,000.00          | 103,000.00      | 103,000.00        | 103,000.00        | 103,000.00         |
| 00012163                                | 14102 | SEC/CLER            | 310,492.00          | 310,700.00      | 314,316.00        | 314,316.00        | 314,316.00         |
| 00012163                                | 14104 | CONT. SERV          | 31,500.00           | 31,500.00       | 30,000.00         | 30,000.00         | 30,000.00          |
| 00012163                                | 14105 | SUPPLIES            | 45,000.00           | 44,000.00       | 44,000.00         | 44,000.00         | 44,000.00          |
| 00012163                                | 14106 | EXPENSES            | 2,800.00            | 2,800.00        | 2,500.00          | 2,500.00          | 2,500.00           |
| 00012163                                | 52004 | INSURANCE           | 310,000.00          | 298,000.00      | 298,000.00        | 305,000.00        | 305,000.00         |
| TOTAL Support Services / Adm            |       |                     | 802,792.00          | 790,000.00      | 791,816.00        | 798,816.00        | 798,816.00         |
| 00012165 Support Service/Human Resource |       |                     |                     |                 |                   |                   |                    |
| 00012165                                | 14201 | HR Salary           | 80,629.00           | 80,629.00       | 80,629.00         | 80,629.00         | 80,629.00          |
| 00012165                                | 14204 | CONTR SERV          | 10,000.00           | 9,500.00        | 9,500.00          | 9,500.00          | 9,500.00           |
| 00012165                                | 14205 | SUPPLIES            | 500.00              | 500.00          | 500.00            | 500.00            | 500.00             |
| 00012165                                | 14206 | OTHER               | 1,500.00            | 1,200.00        | 1,200.00          | 1,200.00          | 1,200.00           |
| TOTAL Support Service/Human             |       |                     | 92,629.00           | 91,829.00       | 91,829.00         | 91,829.00         | 91,829.00          |
| 00012166 Information Management         |       |                     |                     |                 |                   |                   |                    |
| 00012166                                | 14501 | MANAGER             | .00                 | .00             | 71,643.00         | 71,643.00         | 71,643.00          |
| 00012166                                | 14502 | SEC/CLER            | 47,996.00           | 48,984.00       | 49,972.00         | 49,972.00         | 49,972.00          |
| 00012166                                | 14503 | TECHNICIAN          | 232,404.00          | 241,704.00      | 94,612.00         | 94,612.00         | 94,612.00          |
| 00012166                                | 14504 | CONT. SERV          | 107,560.00          | 100,000.00      | 100,000.00        | 100,000.00        | 100,000.00         |
| 00012166                                | 14505 | SUPPLIES            | 83,145.65           | 64,000.00       | 75,000.00         | 70,000.00         | 70,000.00          |
| 00012166                                | 14506 | EXPENSES            | 9,500.00            | 9,000.00        | 9,000.00          | 6,000.00          | 6,000.00           |
| 00012166                                | 24515 | TECH EQUIP          | 30,000.00           | 50,000.00       | .00               | 30,000.00         | 30,000.00          |
| 00012166                                | 44004 | Networking          | 36,843.57           | 35,000.00       | 35,000.00         | 25,000.00         | 25,000.00          |
| TOTAL Information Management            |       |                     | 547,449.22          | 548,688.00      | 435,227.00        | 447,227.00        | 447,227.00         |
| 00012167 Personnel Services             |       |                     |                     |                 |                   |                   |                    |
| 00012167                                | 51004 | RETIRE SER          | 836,802.00          | 867,086.00      | 919,112.00        | 909,200.00        | 909,200.00         |

PROJECTION: 12012 FY 2011 - 2012 BUDGET

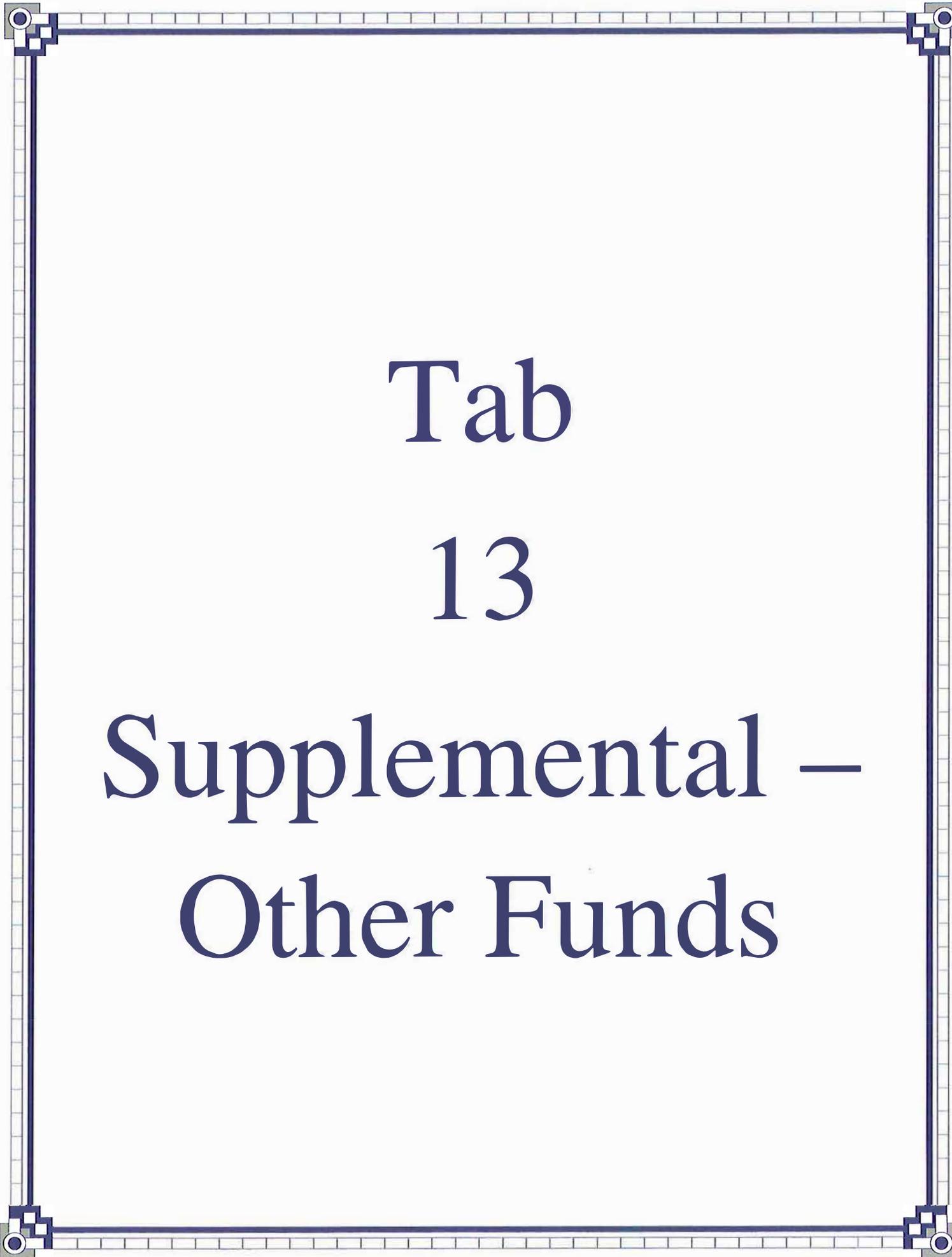
FOR PERIOD 13

| GENERAL FUND                        |            | 2010<br>REVISED BUD | 2011<br>REVISED BUD | 2012<br>REQUEST | 2012<br>MGR RECOM | 2012<br>FIN RECOM | 2012<br>SUPT RECOM |
|-------------------------------------|------------|---------------------|---------------------|-----------------|-------------------|-------------------|--------------------|
| 00012167 52006                      | UNEMP/FRIN | 5,334,352.00        | 5,803,917.00        | 7,000,000.00    | 7,000,000.00      | 6,810,890.00      | 6,810,890.00       |
| TOTAL Personnel Services            |            | 6,171,154.00        | 6,671,003.00        | 7,919,112.00    | 7,909,200.00      | 7,720,090.00      | 7,720,090.00       |
| 00012168 Transportation             |            |                     |                     |                 |                   |                   |                    |
| 00012168 33004                      | TRANSPORT  | 1,550,000.00        | 1,550,000.00        | 1,725,000.00    | 1,590,000.00      | 1,613,000.00      | 1,613,000.00       |
| 00012168 33014                      | ATH TRANS  | 43,000.00           | 43,000.00           | 47,000.00       | 47,000.00         | 49,000.00         | 49,000.00          |
| 00012168 33024                      | SP TRANS   | 69,000.00           | 65,000.00           | 65,000.00       | 65,000.00         | 65,000.00         | 65,000.00          |
| 00012168 35204                      | SPEC EVENT | 14,000.00           | 16,000.00           | 14,000.00       | 14,000.00         | 14,000.00         | 14,000.00          |
| 00012168 35205                      | VANS-FUEL  | 7,000.00            | 5,000.00            | 5,000.00        | 5,000.00          | 5,000.00          | 5,000.00           |
| TOTAL Transportation                |            | 1,683,000.00        | 1,679,000.00        | 1,856,000.00    | 1,721,000.00      | 1,746,000.00      | 1,746,000.00       |
| 00012175 Data & Assessment Services |            |                     |                     |                 |                   |                   |                    |
| 00012175 14501                      | MANAGER    | .00                 | .00                 | 71,643.00       | 71,643.00         | 71,643.00         | 71,643.00          |
| 00012175 14502                      | SEC/CLER   | .00                 | .00                 | 41,392.00       | 41,392.00         | 41,392.00         | 41,392.00          |
| 00012175 14504                      | CONT. SERV | .00                 | .00                 | .00             | .00               | 7,300.00          | 7,300.00           |
| 00012175 14505                      | SUPPLIES   | .00                 | .00                 | .00             | .00               | 1,000.00          | 1,000.00           |
| 00012175 14506                      | EXPENSES   | .00                 | .00                 | .00             | .00               | 600.00            | 600.00             |
| 00012175 27201                      | TEST ADM   | .00                 | .00                 | 100,821.00      | 100,821.00        | 100,821.00        | 100,821.00         |
| 00012175 27202                      | TEST CLER  | .00                 | .00                 | 41,496.00       | 41,496.00         | 41,496.00         | 41,496.00          |
| 00012175 27204                      | CONTRACTED | .00                 | .00                 | .00             | .00               | 2,800.00          | 2,800.00           |
| 00012175 27205                      | TEST SUPPL | .00                 | .00                 | .00             | .00               | 6,700.00          | 6,700.00           |
| TOTAL Data & Assessment Serv        |            | .00                 | .00                 | 255,352.00      | 255,352.00        | 273,752.00        | 273,752.00         |
| 00012269 Care/Upkeep of Grounds     |            |                     |                     |                 |                   |                   |                    |
| 00012269 42103                      | SUPP SAL   | 108,149.00          | 109,842.00          | 111,464.00      | 111,464.00        | 111,464.00        | 111,464.00         |
| 00012269 42104                      | CONT SERV  | 21,175.00           | 51,000.00           | 40,000.00       | 40,000.00         | 40,000.00         | 40,000.00          |
| 00012269 42105                      | SUPPLIES   | 34,239.71           | 30,000.00           | 30,000.00       | 30,000.00         | 30,000.00         | 30,000.00          |
| 00012269 73005                      | EQUIPMENT  | 1,509.80            | .00                 | 15,000.00       | 15,000.00         | 15,000.00         | 15,000.00          |
| 00012269 76005                      | REPAIR     | .00                 | 5,000.00            | 5,000.00        | 5,000.00          | 5,000.00          | 5,000.00           |
| TOTAL Care/Upkeep of Grounds        |            | 165,073.51          | 195,842.00          | 201,464.00      | 201,464.00        | 201,464.00        | 201,464.00         |
| 00012270 Security Services          |            |                     |                     |                 |                   |                   |                    |
| 00012270 36003                      | SECURITY   | 346,986.00          | 340,833.00          | 337,447.00      | 337,447.00        | 337,447.00        | 337,447.00         |

PROJECTION: 12012 FY 2011 - 2012 BUDGET

FOR PERIOD 13

| GENERAL FUND                         |            | 2010<br>REVISED BUD | 2011<br>REVISED BUD | 2012<br>REQUEST | 2012<br>MGR RECOM | 2012<br>FIN RECOM | 2012<br>SUPT RECOM |
|--------------------------------------|------------|---------------------|---------------------|-----------------|-------------------|-------------------|--------------------|
| 00012270 36005                       | SUPPLIES   | 5,000.00            | 4,766.67            | 5,000.00        | 5,000.00          | 5,000.00          | 5,000.00           |
| 00012270 42254                       | CONTRACTED | 20,648.00           | 11,898.33           | 15,000.00       | 15,000.00         | 15,000.00         | 15,000.00          |
| 00012270 42255                       | SUPPLIES   | 5,000.00            | 2,335.00            | 5,000.00        | 5,000.00          | 5,000.00          | 5,000.00           |
| TOTAL Security Services              |            | 377,634.00          | 359,833.00          | 362,447.00      | 362,447.00        | 362,447.00        | 362,447.00         |
| 00012271 Supervision of Plant Serv.  |            |                     |                     |                 |                   |                   |                    |
| 00012271 42201                       | ADMIN SAL  | 102,299.00          | 102,299.00          | 102,299.00      | 102,299.00        | 102,299.00        | 102,299.00         |
| 00012271 42202                       | SEC SAL    | 45,604.00           | 45,760.00           | 46,896.00       | 46,896.00         | 46,696.00         | 46,696.00          |
| 00012271 42203                       | SUP STAFF  | 212,935.00          | 199,825.00          | 202,293.00      | 202,293.00        | 202,293.00        | 202,293.00         |
| 00012271 42204                       | CONT SERV  | 558,923.25          | 430,260.00          | 400,000.00      | 400,000.00        | 430,680.00        | 430,680.00         |
| 00012271 42205                       | SUPPLIES   | 127,191.50          | 106,000.00          | 110,000.00      | 110,000.00        | 110,000.00        | 110,000.00         |
| 00012271 42206                       | OTHER EXP  | .00                 | 240.00              | .00             | .00               | .00               | .00                |
| 00012271 72004                       | ACQ/BUILD  | 275,287.99          | .00                 | 180,000.00      | 180,000.00        | 380,000.00        | 380,000.00         |
| TOTAL Supervision of Plant S         |            | 1,322,240.74        | 884,384.00          | 1,041,488.00    | 1,041,488.00      | 1,271,968.00      | 1,271,968.00       |
| 00012272 Custodial Services          |            |                     |                     |                 |                   |                   |                    |
| 00012272 41103                       | CUSTOD SAL | 672,892.00          | 632,135.00          | 637,941.00      | 637,941.00        | 637,941.00        | 637,941.00         |
| 00012272 41105                       | SUPPLIES   | 65,000.00           | 65,000.00           | 65,000.00       | 65,000.00         | 65,000.00         | 65,000.00          |
| 00012272 73005                       | EQUIPMENT  | 5,000.00            | 5,000.00            | 10,000.00       | 10,000.00         | 10,000.00         | 10,000.00          |
| TOTAL Custodial Services             |            | 742,892.00          | 702,135.00          | 712,941.00      | 712,941.00        | 712,941.00        | 712,941.00         |
| 00012273 Care & Upkeep of Equipment  |            |                     |                     |                 |                   |                   |                    |
| 00012273 42104                       | CONT SERV  | 50,000.00           | 20,000.00           | 30,000.00       | 30,000.00         | 30,000.00         | 30,000.00          |
| TOTAL Care & Upkeep of Equip         |            | 50,000.00           | 20,000.00           | 30,000.00       | 30,000.00         | 30,000.00         | 30,000.00          |
| 00012274 Operation of Plant Services |            |                     |                     |                 |                   |                   |                    |
| 00012274 41204                       | ELEC       | 942,951.44          | 843,500.00          | 900,000.00      | 900,000.00        | 850,000.00        | 850,000.00         |
| 00012274 41314                       | GAS        | 229,957.19          | 240,000.00          | 230,000.00      | 230,000.00        | 240,000.00        | 240,000.00         |
| 00012274 41324                       | TELEPHONE  | 52,129.71           | 50,000.00           | 55,000.00       | 55,000.00         | 55,000.00         | 55,000.00          |
| 00012274 41334                       | WATER      | 33,501.00           | 31,000.00           | 34,000.00       | 34,000.00         | 35,000.00         | 35,000.00          |
| TOTAL Operation of Plant Ser         |            | 1,258,539.34        | 1,164,500.00        | 1,219,000.00    | 1,219,000.00      | 1,180,000.00      | 1,180,000.00       |
| TOTAL GENERAL FUND                   |            | 32,208,623.90       | 32,272,032.00       | 34,748,682.00   | 34,649,953.00     | 34,181,899.00     | 34,181,899.00      |
| GRAND TOTAL                          |            | 32,208,623.90       | 32,272,032.00       | 34,748,682.00   | 34,649,953.00     | 34,181,899.00     | 34,181,899.00      |



Tab

13

Supplemental –  
Other Funds

# Budget Supplemental

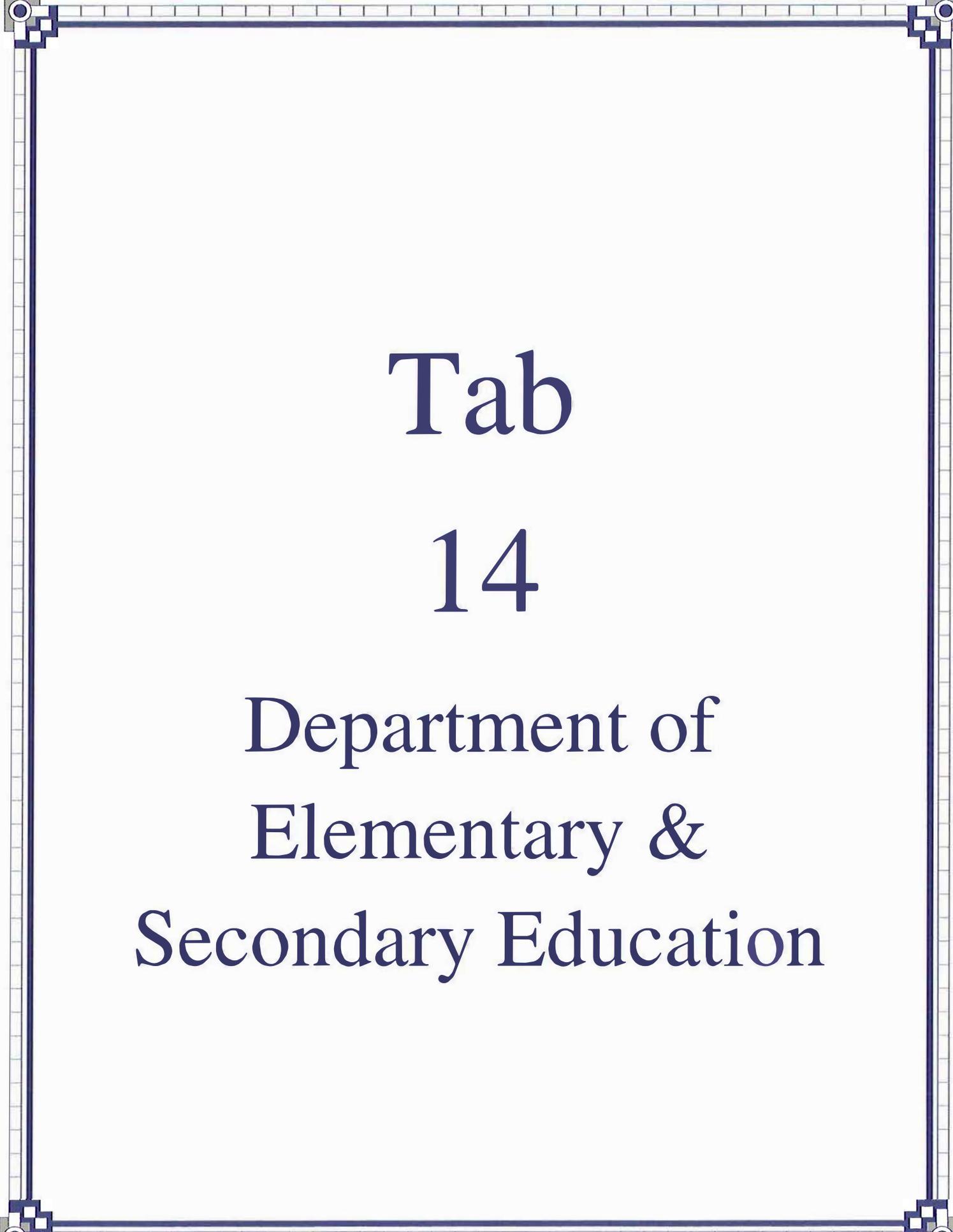
## Trust Funds FY 2011/12

|     |                                    | PROJECTED         |                   |
|-----|------------------------------------|-------------------|-------------------|
|     |                                    | Receipts          | Expenses          |
| 854 | Marge Tanner Scholarship           | \$ 500            | \$ -              |
| 855 | William L. Burns Scholarship       | \$ 500            | \$ 750            |
| 856 | Fred Sheehy Scholarship            | \$ 300            | \$ 1,000          |
| 857 | Norman Reynolds Scholarship        | \$ 500            | \$ 500            |
| 859 | Walkway Fund                       | \$ 200            | \$ 200            |
| 860 | Bobby Cronin Scholarship           | \$ 150            | \$ 500            |
| 861 | Buckjune Mar/Rik Bomal Scholarship | \$ 1,000          | \$ 1,000          |
| 862 | T.W. Gallagher Scholarship         | \$ 1,000          | \$ 1,000          |
| 863 | GL Voke Open Scholarship           | \$ 60,000         | \$ 60,000         |
| 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            | \$ 500            |
| 875 | Brooks Scholarship                 | \$ 250            | \$ 250            |
| 877 | K. Foley Scholarship               | \$ 300            | \$ 500            |
| 878 | American Legion Scholarship        | \$ 250            | \$ 250            |
| 879 | N. Collins Scholarship             | \$ 100            | \$ 250            |
| 886 | Aslanian Scholarship               | \$ 3,000          | \$ 3,000          |
| 887 | McCallum Foundation                | \$ 250            | \$ -              |
| 888 | A. Burns Award                     | \$ 40             | \$ 50             |
| 889 | D. Reid Scholarship                | \$ 70             | \$ 250            |
| 890 | M.T. Graham Scholarship            | \$ 600            | \$ 2,500          |
| 891 | System wide Scholarship            | \$ 17,000         | \$ 10,000         |
| 896 | J. Lynch Scholarship               | \$ 100            | \$ 250            |
| 898 | Superintendent Scholarship         | \$ 28,000         | \$ 20,000         |
| 899 | Patriot Scholarship                | \$ 500            | \$ 500            |
|     |                                    |                   |                   |
|     | <b>Total</b>                       | <b>\$ 121,210</b> | <b>\$ 109,050</b> |

# Budget Supplemental

## Special Revenue & Grants FY 2011/12

|                               |                            | PROJECTED           |                     |
|-------------------------------|----------------------------|---------------------|---------------------|
| <u>Special Revenue Funds:</u> |                            | Receipts            | Expenses            |
| Fund #                        |                            |                     |                     |
| 012                           | Cafeteria Revolving        | \$ 875,000          | \$ 875,000          |
| 310                           | Pell Loans                 | \$ 268,000          | \$ 268,000          |
| 305                           | Adult Continuing Education | \$ 125,000          | \$ 125,000          |
| 320                           | Practical Nurse Program    | \$ 450,000          | \$ 500,000          |
| 364                           | Cable TV                   | \$ 12,800           | \$ 12,800           |
| 553                           | Culinary Revolving         | \$ 60,000           | \$ 60,000           |
| 554                           | School Choice Revolving    | \$ 15,000           | \$ 15,000           |
| 556                           | Athletic Revolving         | \$ 5,000            | \$ 5,000            |
| 557                           | Misc Projects Revolving    | \$ 500              | \$ 500              |
| 558                           | Teacher Testing Revolving  | \$ 100,000          | \$ 100,000          |
| 559                           | Voke Projects Revolving    | \$ 50,000           | \$ 50,000           |
| 562                           | Tot Shop Revolving         | \$ 70,000           | \$ 70,000           |
| 563                           | Textbook Revolving         | \$ 1,500            | \$ 1,500            |
| 564                           | Use of School Revolving    | \$ 40,000           | \$ 40,000           |
| 565                           | Cosmetology Revolving      | \$ 29,000           | \$ 29,000           |
| 589                           | M.E. Mall Revolving        | \$ 16,000           | \$ 16,000           |
| <b>Total</b>                  |                            | <b>\$ 2,117,800</b> | <b>\$ 2,167,800</b> |
| <u>Grant Funds:</u>           |                            |                     |                     |
| 677                           | Sped Allocation (PAVE) 11  | \$ 679,399          | \$ 679,399          |
| 678                           | Voc Tech Teacher Test 11   | \$ 125,000          | \$ 125,000          |
| 680                           | Title I FY11               | \$ 472,481          | \$ 472,481          |
| 681                           | Race To The Top FY11       | \$ 17,545           | \$ 17,545           |
| 683                           | WIA Youth FY11             | \$ 38,706           | \$ 38,706           |
| 684                           | Teacher Qlty FY11          | \$ 120,790          | \$ 120,790          |
| 685                           | Occ-Ed (TIP) FY11          | \$ 311,555          | \$ 311,555          |
| 687                           | Academic Support FY11      | \$ 65,300           | \$ 65,300           |
| <b>Total</b>                  |                            | <b>\$ 1,830,776</b> | <b>\$ 1,830,776</b> |
| <b>GRAND TOTAL</b>            |                            | <b>\$ 3,948,576</b> | <b>\$ 3,998,576</b> |



Tab

14

Department of  
Elementary &  
Secondary Education

## School Finance: Chapter 70 Program

### FY12 Preliminary Chapter 70 Aid and Net School Spending Requirements

January 26, 2011

Pursuant to section 6 of chapter 70 of the General Laws, the Commissioner of Elementary and Secondary Education is issuing the preliminary estimates of Chapter 70 school aid and net school spending requirements for FY12. These estimates are based on House 1, Governor Patrick's proposed state budget for the coming fiscal year. It replaces all of the \$20.7 million in FY11 federal "sfsf" grants with Chapter 70 aid, and funds an additional \$118.8 million in foundation aid. However, the \$200.5 million in education jobs grants which were run through the formula in FY11 were one-time stimulus monies and are not folded into the FY12 base. This means that statewide, total aid falls from \$4.072 billion to \$3.990 billion, a reduction of \$81.8 million or two percent.

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 20% of the gap (compared to 30% last year).
- Ninety-nine districts receive foundation aid to ensure that they do not fall below their foundation budgets.
- Almost three-quarters of the Commonwealth's 326 operating school districts see a net decrease in aid of between 5 and 7.5 percent. For many of them, the loss of education jobs grant funding is mitigated by the fact that the \$200 million was eligible to be spread across more than one year. To date, districts have applied for less than half of the \$200 million for use in FY11 and are likely planning on using the remainder in FY12 and beyond.
- Foundation budgets are raised by an inflation factor of 1.78 percent.  
Enrollment fell by just 0.11 percent and cities in particular saw substantial increases.
- Newly-calculated equalized property valuations (EQV's) fell five percent from the previous period.
- Residents' incomes fell were six percent lower than the previous period.
- There are two new regional districts and one that expanded from grades 5 to 12, to PK to 12.

**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 FY12. We advise you to construct your local budgets with sufficient flexibility to accommodate the changes that typically occur in the state budget process. The Commissioner will issue the final, official school spending requirements as soon as the Governor and Legislature approve either the FY12 state budget or an earlier local aid resolution. Those final numbers will then match the FY12 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](mailto:rhatch@doe.mass.edu)    781-338-6527

## School Finance: Chapter 70 Program

### FY12 Chapter 70 Aid and Required Contribution Calculations

January 26, 2011

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

#### Summary of how the formula works

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

The inflation adjustment for FY12 foundation budgets is set at 1.78 percent, in accordance with the Chapter 70 statute which stipulates usage of the ratio of the current year's third-quarter inflation index (2010 = 119.084) to the prior year's third-quarter index (2009 = 116.999).

Enrollment fell from 938,329 in FY11 to 937,266 in FY12, a 0.1% decrease. Although sixty-one percent of school districts saw declines in their enrollment, cities in particular experienced substantial growth.

The total statewide foundation budget increased from \$8.921 billion in FY11 to \$9.122 billion in FY12, a 2.24 percent increase.

**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 for FY12 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 20 percent of the amount above the target. This is less than the 30 percent used in FY11, and less than the 100 percent anticipated by this point when the model was first put in place in FY07. The progress toward a more equitable formula does continue, albeit 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 FY12, the **Chapter 70 aid** calculation begins with each district's FY11 Chapter 70 amount, plus its State Fiscal Stabilization Fund (SFSF) federal grant which was part of the formula that year. If the sum of those amounts and the required local contribution is less than the district's foundation budget, then foundation aid is added to cover the gap.

FY11 Chapter 70 base totals \$3.851 billion statewide. SFSF grant amounts add another \$21 million.

Ninety-nine districts receive an additional \$119 million in foundation aid.

In FY11 \$200 million in federal Education Jobs grants were also included in the formula, yielding a combined total of \$4.072 billion in aid. That one-time stimulus money does not recur in the FY12 calculations which total \$3.990 billion. The net result is a decrease in funding of \$81.8 million (two percent).

The budgetary impact of this decrease will likely be mitigated by the fact that many districts have not applied for their full Education Jobs entitlement for use in FY11. Districts have until September 30, 2012 to expend their entitlement, and more than half the money is still available as of this date.

### Target contribution calculations

- Determine the state-wide target local contribution level. Fifty-nine percent of the statewide foundation budget of \$ 9,121,198,716 amounts to a total target local contribution of \$5,381,507,238.
- For FY12, the **property percentage** is set at 0.3148%; which is applied to each municipality's 2010 aggregate equalized property valuation. The **income percentage** is set at 1.4641%, which is applied to each municipality's aggregate total personal income, as reported to the Department of Revenue by local residents for the 2008 calendar year. When these two factors are applied state-wide, they yield a total local contribution of \$ 6,450,798,336 with exactly half (\$3,225,399,168) 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 formula would fund a minimum of 17.5 percent of foundation through state aid, even for the wealthiest of communities. In FY12, 118 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 (\$5,381,507,238).

A city or town's target local share presents the target local contribution as a percentage of its municipal foundation budget.

### Calculation of the FY12 increments toward the targets

- Increase (or decrease) the city or town's FY11 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 2.99 percent. The result of applying the mrgf to the FY11 required contribution is the FY12 **preliminary local contribution**.
- If the preliminary local contribution is **greater than** the target local contribution, then the difference is called **excess local effort**. In FY12, 258 or 74 percent of the 351 cities and towns have a total of \$293 million in excess local effort. For each of these communities the preliminary local contribution is reduced by an **effort reduction percentage** of 20 percent, totaling \$59 million, to arrive at the **FY12 required local contribution**.
- " If the preliminary local contribution is **less than** the city or town's target local contribution, an additional increment may augment the preliminary contribution. If the community is more than 10 percent below its target, the increment is two percent of the FY11 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 FY12, 93 cities and towns have preliminary contributions that are below target, by \$213 million. Those who fall below by more than 5 percent are required to make additional increments totaling \$10 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.

### 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 FY12, the spending requirements remain fully in effect in accordance with statute.

**Massachusetts Department of Elementary and Secondary Education  
FY12 Chapter 70 Summary, Preliminary**

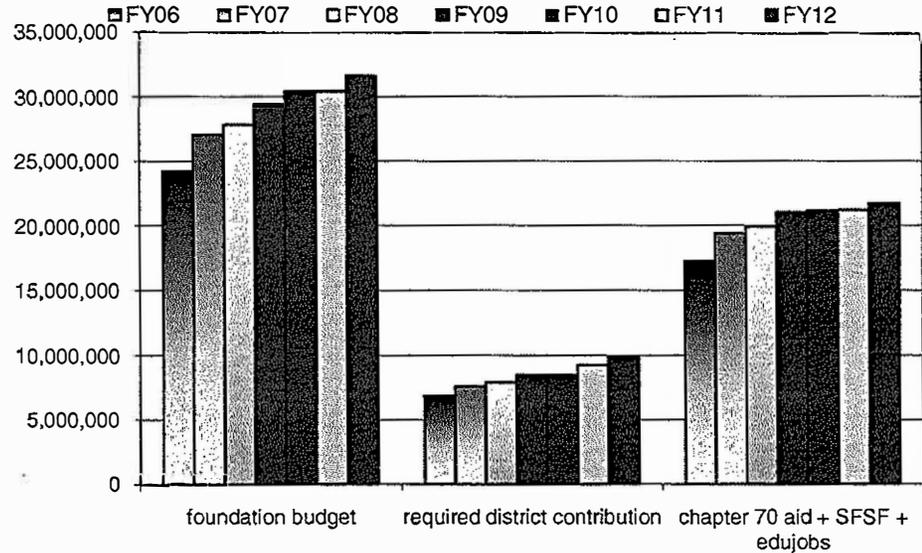
**828 GREATER LOWELL**

**Aid Calculation FY12**

|   |                   |
|---|-------------------|
| <b>Prior Year Aid</b>                                 |                   |
| 1 Chapter 70 +SFSF FY11                               | <b>20,896,712</b> |
| <b>Foundation Aid</b>                                 |                   |
| 2 Foundation budget FY12                              | 31,597,336        |
| 3 Required district contribution FY12                 | 9,862,442         |
| 4 Foundation aid (2 -3)                               | 21,734,894        |
| 5 Increase over FY11 (4 - 1)                          | <b>838,182</b>    |
| <b>Non-Operating District Reduction to Foundation</b> |                   |
| 6 Non-operating district reduction to foundation      | <b>0</b>          |
| <b>Chapter 70 Aid FY12</b>                            |                   |
| sum of line 1 and 5 minus line 6                      | <b>21,734,894</b> |

**Comparison to FY11**

|                                    | FY11              | FY12              | Change    | Pct Chg  |
|------------------------------------|-------------------|-------------------|-----------|----------|
| Enrollment                         | 2,105             | 2,152             | 47        | 2.23%    |
| Foundation budget                  | 30,423,898        | 31,597,336        | 1,173,438 | 3.86%    |
| Required district contribution     | 9,232,155         | 9,862,442         | 630,287   | 6.83%    |
| Chapter 70 aid                     | <b>20,785,128</b> | <b>21,734,894</b> | 949,766   | 4.57%    |
| Required net school spending (NSS) | 30,017,283        | 31,597,336        | 1,580,053 | 5.26%    |
| SFSF Grant                         | 111,584           | 0                 | -111,584  | -100.00% |
| Education jobs Grant               | 319,986           | 0                 | -319,986  | -100.00% |
| Chapter 70 plus SFSF+Edujobs       | <b>21,216,698</b> | <b>21,734,894</b> | 518,196   | 2.44%    |
| target aid share                   | 64.98%            | 64.60%            |           |          |
| C70 & SFSF + Edujobs % of fndation | 69.74%            | 68.79%            |           |          |
| Required NSS plus SFSF + Edujobs   | 30,448,853        | 31,597,336        | 1,148,483 | 3.77%    |
| Req NSS & SFSF +Edujobs % of fnd   | 100.08%           | 100.00%           |           |          |



**Massachusetts Department of Elementary and Secondary Education  
Office of School Finance  
FY12 Chapter 70 Foundation Budget**

**828 GREATER LOWELL**

|                                     | Base Foundation Components |   |                 |                   |                           |                       |                  |                      |                       |                         | Incremental Costs Above The Base   |                                   |                                    |                  | TOTAL*            |
|-------------------------------------|----------------------------|---|-----------------|-------------------|---------------------------|-----------------------|------------------|----------------------|-----------------------|-------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------|-------------------|
|                                     | (1)<br>Pre-School          | (2)<br>--- Kindergarten ---<br>Half-Day | (3)<br>Full-Day | (4)<br>Elementary | (5)<br>Jr High/<br>Middle | (6)<br>High<br>School | (7)<br>ELL<br>PK | (8)<br>ELL<br>K Half | (9)<br>ELL<br>KF - 12 | (10)<br>Voca-<br>tional | (11)<br>Special Ed<br>In District  | (12)<br>Special Ed<br>Out of Dist | (13)<br>--- Low Income ---<br>Elem | (14)<br>Other    |                   |
| Foundation Enrollment               | 0                          | 0                                       | 0               | 0                 | 0                         | 35                    | 0                | 0                    | 0                     | 2,117                   | 102                                | 0                                 | 0                                  | 1,145            | 2,152             |
| 1 Administration                    | 0                          | 0                                       | 0               | 0                 | 0                         | 11,849                | 0                | 0                    | 0                     | 716,710                 | 238,334                            | 0                                 | 0                                  | 0                | 966,894           |
| 2 Instructional Leadership          | 0                          | 0                                       | 0               | 0                 | 0                         | 21,401                | 0                | 0                    | 0                     | 1,294,461               | 0                                  | 0                                 | 0                                  | 0                | 1,315,862         |
| 3 Classroom and Specialist Teachers | 0                          | 0                                       | 0               | 0                 | 0                         | 126,992               | 0                | 0                    | 0                     | 13,058,101              | 786,446                            | 0                                 | 0                                  | 2,181,981        | 16,153,519        |
| 4 Other Teaching Services           | 0                          | 0                                       | 0               | 0                 | 0                         | 15,083                | 0                | 0                    | 0                     | 912,321                 | 734,292                            | 0                                 | 0                                  | 0                | 1,661,696         |
| 5 Professional Development          | 0                          | 0                                       | 0               | 0                 | 0                         | 4,082                 | 0                | 0                    | 0                     | 408,179                 | 37,937                             | 0                                 | 0                                  | 63,570           | 513,768           |
| 6 Instructional Equipment & Tech    | 0                          | 0                                       | 0               | 0                 | 0                         | 22,725                | 0                | 0                    | 0                     | 2,405,441               | 33,113                             | 0                                 | 0                                  | 0                | 2,461,280         |
| 7 Guidance and Psychological        | 0                          | 0                                       | 0               | 0                 | 0                         | 11,915                | 0                | 0                    | 0                     | 720,690                 | 0                                  | 0                                 | 0                                  | 0                | 732,605           |
| 8 Pupil Services                    | 0                          | 0                                       | 0               | 0                 | 0                         | 16,050                | 0                | 0                    | 0                     | 970,772                 | 0                                  | 0                                 | 0                                  | 0                | 986,821           |
| 9 Operations and Maintenance        | 0                          | 0                                       | 0               | 0                 | 0                         | 28,644                | 0                | 0                    | 0                     | 3,242,567               | 266,232                            | 0                                 | 0                                  | 446,069          | 3,983,512         |
| 10 Employee Benefits/Fixed Charges  | 0                          | 0                                       | 0               | 0                 | 0                         | 22,438                | 0                | 0                    | 0                     | 2,204,157               | 301,607                            | 0                                 | 0                                  | 293,177          | 2,821,379         |
| 11 Special Ed Tuition               | 0                          | 0                                       | 0               | 0                 | 0                         | 0                     | 0                | 0                    | 0                     | 0                       | 0                                  | 0                                 | 0                                  | 0                | 0                 |
| <b>12 Total</b>                     | <b>0</b>                   | <b>0</b>                                | <b>0</b>        | <b>0</b>          | <b>0</b>                  | <b>281,180</b>        | <b>0</b>         | <b>0</b>             | <b>0</b>              | <b>25,933,398</b>       | <b>2,397,961</b>                   | <b>0</b>                          | <b>0</b>                           | <b>2,984,797</b> | <b>31,597,336</b> |
| 13 Wage Adjustment Factor           | 100.0%                     |   |                 |                   |                           |                       |                  |                      |                       |                         | <b>Foundation Budget Per Pupil</b> |                                   |                                    |                  | <b>14,683</b>     |

\* Total foundation enrollment does not include columns 11 through 14, because those columns represent increments above the base. The pupils are already counted in columns 1 to 10.

Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.

Special education in-district headcount is an assumed percentage, representing 3.75 percent of K to 12 non-vocational enrollment and 4.75 percent of vocational enrollment.

Special education out-of-district headcount is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

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

Each component of the foundation budget represents the enrollment on line 1 multiplied by the appropriate state-wide foundation allotment.

The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

**Massachusetts Department of Elementary and Secondary Education  
FY12 Chapter 70**

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

**828 GREATER LOWELL**

| LEA Member            | Foundation Enrollment |              |           | Required Minimum Contribution |                  |                |
|-----------------------|-----------------------|--------------|-----------|-------------------------------|------------------|----------------|
|                       | FY11                  | FY12         | Change    | FY11                          | FY12             | Change         |
| <b>District Total</b> | <b>2,105</b>          | <b>2,152</b> | <b>47</b> | <b>9,232,155</b>              | <b>9,862,442</b> | <b>630,287</b> |
| 79 DRACUT             | 386                   | 438          | 52        | 2,812,817                     | 3,198,806        | 385,989        |
| 81 DUNSTABLE          | 18                    | 18           | 0         | 165,962                       | 169,541          | 3,579          |
| 160 LOWELL            | 1,583                 | 1,560        | -23       | 5,246,188                     | 5,257,070        | 10,882         |
| 301 TYNGSBOROUGH      | 118                   | 136          | 18        | 1,007,188                     | 1,237,025        | 229,837        |

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**Massachusetts Department of Elementary and Secondary Education  
FY12 Chapter 70**

**Apportionment of Local Contribution Across School Districts**

| <b>79 DRACUT</b>   | <b>DRACUT</b>     | <b>GREATER LOWELL</b> | <b>COMBINED TOTAL ALL DISTRICTS</b> |
|--|-------------------|-----------------------|-------------------------------------|
| <u>Prior Year Data (for comparison purposes)</u>   |                   |                       |                                     |
| 1 FY11 foundation enrollment   | 4,099             | 386                   | 4,485                               |
| 2 FY11 foundation budget   | 34,827,941        | 5,578,919             | 40,406,860                          |
| 3 Each district's share of municipality's combined FY11 foundation                             | 86.19%            | 13.81%                | 100.00%                             |
| 4 FY11 required contribution   | 17,559,786        | 2,812,817             | 20,372,603                          |
| <u>Apportionment of FY12 contribution among community's districts</u>                          |                   |                       |                                     |
| 5 FY12 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24) |                   |                       | 20,737,273                          |
| 6 FY12 foundation enrollment   | 4,040             | 438                   | 4,478                               |
| 7 FY12 foundation budget   | 35,260,307        | 6,431,056             | 41,691,363                          |
| 8 Each district's share of municipality's total FY12 foundation                                | 84.57%            | 15.43%                | 100.00%                             |
| 9 FY12 required contribution apportioned using row 8 percentages                               | 17,538,467        | 3,198,806             | 20,737,273                          |
| 10 Essex Agricultural adjustment   |                   |                       |                                     |
| <b>11 Required district contribution FY12 ( lines 10 + 11)</b>                                 | <b>17,538,467</b> | <b>3,198,806</b>      | <b>20,737,273</b>                   |
| 12 Change FY11 to FY12 (12 - 5)  | -21,319           | 385,989               | 364,670                             |

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**Massachusetts Department of Elementary and Secondary Education  
FY12 Chapter 70**

**Apportionment of Local Contribution Across School Districts**

| <b>81 DUNSTABLE</b>  | <b>DUNSTABLE</b> | <b>GROTON DUNSTABLE</b> | <b>GREATER LOWELL</b> | <b>COMBINED TOTAL ALL DISTRICTS</b> |
|--|------------------|-------------------------|-----------------------|-------------------------------------|
| <u>Prior Year Data (for comparison purposes)</u>   |                  |                         |                       |                                     |
| 1 FY11 foundation enrollment   | 1                | 661                     | 18                    | 680                                 |
| 2 FY11 foundation budget   | 12,036           | 5,521,646               | 260,157               | 5,793,839                           |
| 3 Each district's share of municipality's combined FY11 foundation                             | 0.21%            | 95.30%                  | 4.49%                 | 100.00%                             |
| 4 FY11 required contribution   | 7,678            | 3,522,432               | 165,962               | 3,696,072                           |
| <u>Apportionment of FY12 contribution among community's districts</u>                          |                  |                         |                       |                                     |
| 5 FY12 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24) |                  |                         |                       | 3,813,643                           |
| 6 FY12 foundation enrollment   | 1                | 665                     | 18                    | 684                                 |
| 7 FY12 foundation budget   | 12,250           | 5,668,367               | 264,290               | 5,944,907                           |
| 8 Each district's share of municipality's total FY12 foundation                                | 0.21%            | 95.35%                  | 4.45%                 | 100.00%                             |
| 9 FY12 required contribution apportioned using row 8 percentages                               | 7,858            | 3,636,243               | 169,541               | 3,813,642                           |
| 10 Essex Agricultural adjustment   |                  |                         |                       |                                     |
| <b>11 Required district contribution FY12 ( lines 10 + 11)</b>                                 | <b>7,858</b>     | <b>3,636,243</b>        | <b>169,541</b>        | <b>3,813,642</b>                    |
| 12 Change FY11 to FY12 (12 - 5)  | 180              | 113,811                 | 3,579                 | 117,570                             |

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**Massachusetts Department of Elementary and Secondary Education  
FY12 Chapter 70**

**Apportionment of Local Contribution Across School Districts**

| <b>160 LOWELL</b>  | <b>LOWELL</b>     | <b>GREATER LOWELL</b> | <b>ESSEX<br/>AGRICULTURAL</b> | <b>COMBINED TOTAL ALL<br/>DISTRICTS</b> |
|--|-------------------|-----------------------|-------------------------------|---|
| <b><u>Prior Year Data (for comparison purposes)</u></b>  |                   |                       |                               |   |
| 1 FY11 foundation enrollment   | 14,263            | 1,583                 | 8                             | 15,854                                  |
| 2 FY11 foundation budget   | 151,465,732       | 22,879,350            | 110,984                       | 174,456,066                             |
| 3 Each district's share of municipality's combined FY11 foundation                             | 86.82%            | 13.11%                | 0.06%                         | 100.00%                                 |
| 4 FY11 required contribution   | 34,730,786        | 5,246,188             | 98,318                        | 40,075,292                              |
| <b><u>Apportionment of FY12 contribution among community's districts</u></b>                   |                   |                       |                               |   |
| 5 FY12 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24) |                   |                       |                               | 41,534,033                              |
| 6 FY12 foundation enrollment   | 14,402            | 1,560                 | 3                             | 15,965                                  |
| 7 FY12 foundation budget   | 157,898,865       | 22,905,132            | 42,030                        | 180,846,027                             |
| 8 Each district's share of municipality's total FY12 foundation                                | 87.31%            | 12.67%                | 0.02%                         | 100.00%                                 |
| 9 FY12 required contribution apportioned using row 8 percentages                               | 36,263,869        | 5,260,511             | 9,653                         | 41,534,033                              |
| 10 Essex Agricultural adjustment   | -23,722           | -3,441                | 27,163                        | 0                                       |
| <b>11 Required district contribution FY12 ( lines 10 + 11)</b>                                 | <b>36,240,147</b> | <b>5,257,070</b>      | <b>36,816</b>                 | <b>41,534,033</b>                       |
| 12 Change FY11 to FY12 (12 - 5)  | 1,509,361         | 10,882                | -61,502                       | 1,458,741                               |

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**Massachusetts Department of Elementary and Secondary Education  
FY12 Chapter 70**

**Apportionment of Local Contribution Across School Districts**

**301 TYNGSBOROUGH**

TYNGSBOROUGH

GREATER LOWELL

COMBINED TOTAL ALL  
DISTRICTSPrior Year Data (for comparison purposes)

|  |            |           |       |            |
|--|------------|-----------|-------|------------|
| 1 FY11 foundation enrollment                                       | 1,952      | 118       | 1     | 2,071      |
| 2 FY11 foundation budget   | 16,055,926 | 1,705,473 |       | 17,761,399 |
| 3 Each district's share of municipality's combined FY11 foundation | 90.32%     | 9.60%     | 0.08% | 100.00%    |
| 4 FY11 required contribution                                       | 9,486,124  | 1,007,188 |       | 10,493,312 |

Apportionment of FY12 contribution among community's districts

|  |                  |                  |  |                   |
|--|------------------|------------------|--|-------------------|
| 5 FY12 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24) |                  |                  |  | 10,889,659        |
| 6 FY12 foundation enrollment   | 1,863            | 136              |  | 1,999             |
| 7 FY12 foundation budget   | 15,581,685       | 1,996,858        |  | 17,578,543        |
| 8 Each district's share of municipality's total FY12 foundation                                | 88.64%           | 11.36%           |  | 100.00%           |
| 9 FY12 required contribution apportioned using row 8 percentages                               | 9,652,634        | 1,237,025        |  | 10,889,659        |
| 10 Essex Agricultural adjustment   |                  |                  |  |                   |
| 11 <b>Required district contribution FY12 ( lines 10 + 11)</b>                                 | <b>9,652,634</b> | <b>1,237,025</b> |  | <b>10,889,659</b> |
| 12 Change FY11 to FY12 (12 - 5)  | 166,510          | 229,837          |  | 396,347           |

**Massachusetts Department of Revenue  
Division of Local Services  
FY2012 Local Aid Estimates**

**GREATER LOWELL**

|                                     | FY2011 Cherry<br>Sheet Estimate | FY2012<br>Governor's<br>Budget (H1) | Difference     |
|-------------------------------------|---------------------------------|-------------------------------------|----------------|
| <b>Education:</b>                   |                                 |                                     |                |
| Chapter 70*                         | 20,785,128                      | 21,734,894                          | 949,766        |
| Regional School Transportation      | 817,059                         | 787,845                             | -29,214        |
| Charter Tuition Reimbursement       | 0                               | 0                                   | 0              |
| <b>Offset Receipts:</b>             |                                 |                                     |                |
| School Lunch                        | 10,508                          | 13,409                              | 2,901          |
| School Choice Receiving Tuition     | 0                               | 10,000                              | 10,000         |
| Essex County Tech Receiving Tuition | 0                               | 0                                   | 0              |
| <b>Total Estimated Receipts</b>     | <b>21,612,695</b>               | <b>22,546,148</b>                   | <b>933,453</b> |
| <b>Estimated Charges:</b>           |                                 |                                     |                |
| Special Education                   | 0                               | 0                                   | 0              |
| School Choice Sending Tuition       | 294,435                         | 340,618                             | 46,183         |
| Charter School Sending Tuition      | 0                               | 0                                   | 0              |
| <b>Total Estimated Charges</b>      | <b>294,435</b>                  | <b>340,618</b>                      | <b>46,183</b>  |
| <b>Receipts Net of Charges</b>      | <b>21,318,260</b>               | <b>22,205,530</b>                   | <b>887,270</b> |

\*FY2011 Chapter 70 does not include State Fiscal Stabilization Funds of \$111,584.

For additional information about how the estimates were determined and what may cause them to change, please click on the following link: [Local Aid Estimate Program Summary](#).

Massachusetts Department of Elementary and Secondary Education

Chapter 70 Trends

828 GREATER LOWELL

|      | Foundation Enrollment | Pct Chg | Foundation Budget | Pct Chg | Required           | Chapter 70 Aid | Pct Chg | Required                  | Pct Chg | Actual              | Pct Chg | Dollars                | Percent    |
|------|-----------------------|---------|-------------------|---------|--------------------|----------------|---------|---------------------------|---------|---------------------|---------|------------------------|------------|
|      |                       |         |                   |         | Local Contribution |                |         | Net School Spending (NSS) |         | Net School Spending |         | Over/Under Requirement | Over/Under |
| FY02 | 1,859                 | 0.1     | 19,586,894        | 4.6     | 6,683,817          | 15,565,037     | 6.2     | 22,248,854                | 5.6     | 21,793,633          | 5.2     | -455,221               | -2.0       |
| 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     | 30,693,215 *        | 3.6     | 675,932                | 2.3        |

Dollars Per Foundation Enrollment

Percentage of Foundation

Chapter 70 Percent of Actual NSS

|      | Foundation Budget | Ch 70 Aid | Actual NSS | Ch 70  | Required NSS | Actual NSS |       |
|------|-------------------|-----------|------------|--------|--------------|------------|-------|
|      | FY02              | 10,536    | 8,373      | 11,723 | 79.5         | 113.6      | 111.3 |
| 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            | #####     | 14,627     | 69.6   | 96.1         | 100.0      | 69.6  |
| FY11 | 14,453            | 9,874     | 14,581     | 68.3   | 98.7         | 100.9      | 67.7  |

\* Budgeted

To see earlier years back to FY93, unhide rows 10 to 18 and 32 to 40.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY11 enrollment = Oct 1, 2009 headcount).

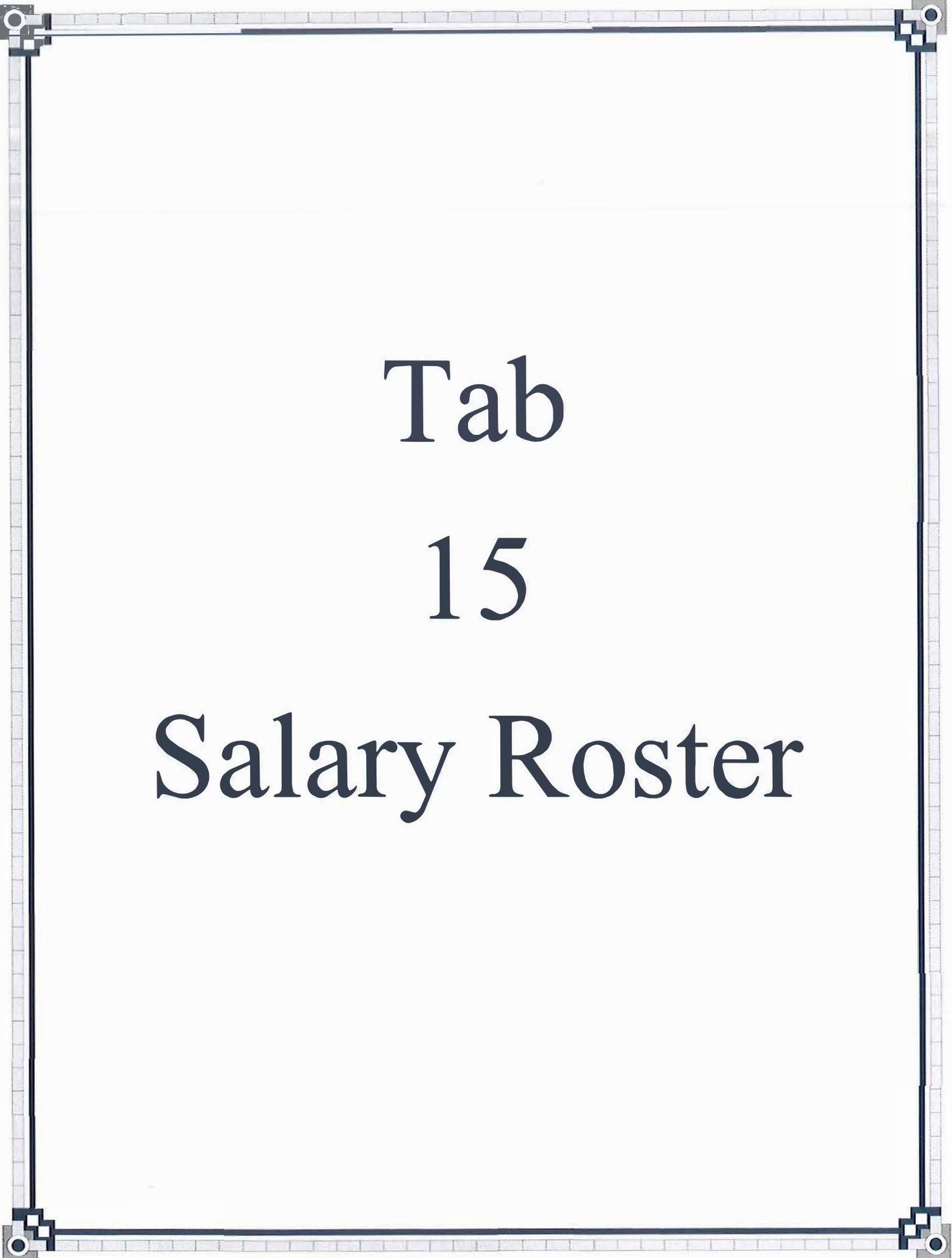
Foundation budget is the state's estimate of the minimum amount needed in each district to provide an adequate educational program.

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  
Salary Roster

## Salary Roster Funded by LEA Budget

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

## Salary Roster Funded by LEA Budget

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

## Salary Roster Funded by LEA Budget

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

## Salary Roster Funded by LEA Budget

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

## Salary Roster Funded by LEA Budget

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

## Salary Roster Funded by LEA Budget

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

## Salary Roster Funded by LEA Budget

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

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

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

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

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

## Salary Roster Funded by LEA Budget

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

## Salary Roster Funded by LEA Budget

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

## Salary Roster Funded By Grants and Other Sources

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

## Salary Roster Funded By Grants and Other Sources

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