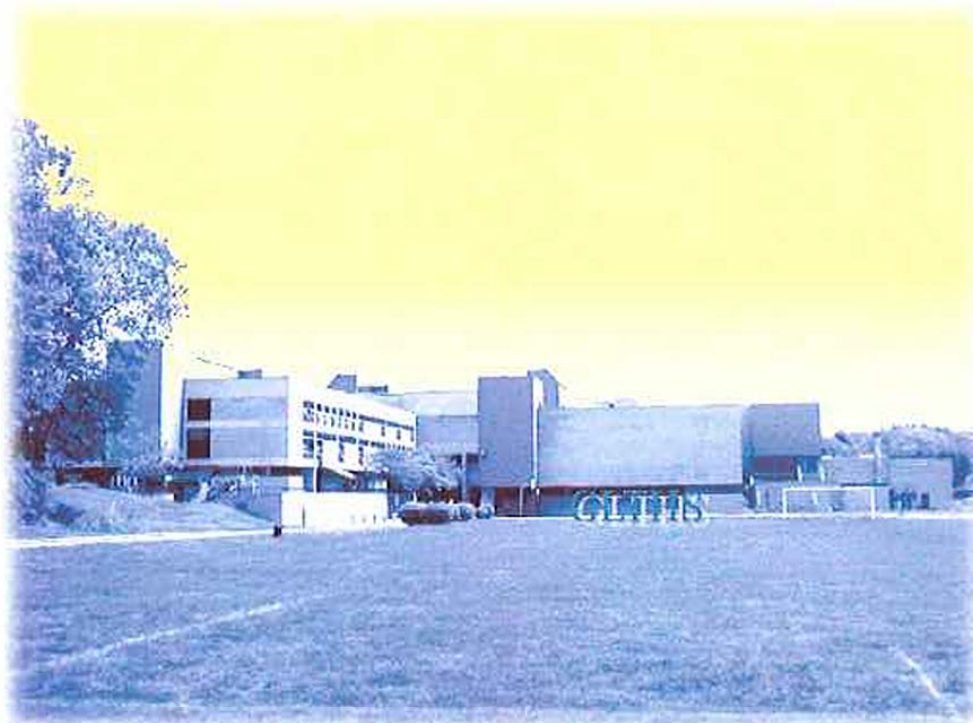


*Greater Lowell Technical High School*

**Proposed  
2010/2011 Budget**



*Dracut Dunstable Lowell Tyngsboro*

*James M. Cassin, Superintendent-Director*

*Mary Jo Santoro, Assistant Superintendent/Principal*

*John N. Lavoie, Assistant Superintendent/Curriculum*

*George R. Garabedian, School Business Administrator*

**SCHOOL COMMITTEE**

*David C. Laferriere, Chair, Michael J. Lenzi, Vice-Chair, Victor A. Olson, Secretary,  
Fred W. Bahou, Jr., Paul E. Morin, Steven P. O'Neil, George W. O'Hare, David E. Tully*



1	Introduction
2	Significant Financial Laws
3	The Budget Process
4	FY/09 Audit Report
5	Budget Recap
6	State Aid Summary
7	Expense Summary
8	Personnel
9	Enrollments
10	Assessment to Communities
11	New Equipment and Projects
12	Line Item Budget Report
13	Supplemental - Other Funds
14	Department of Elementary and Secondary Education
15	Salary Report

Tab

1

# GREATER LOWELL TECHNICAL HIGH SCHOOL

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

[www.gltech.org](http://www.gltech.org)



**James M. Cassin**  
Superintendent-Director

**Mary Jo Santoro**  
Assistant Superintendent/Principal

**John N. Lavoie**  
Assistant Superintendent/Curriculum

## SCHOOL COMMITTEE

**David C. Lalierriere**  
Chair

**Michael J. Lenzi**  
Vice-Chair

**Victor A. Olson**  
Secretary

**Farid W. Bukou, Jr.**  
**Paul E. Morin**  
**George W. O'Hare**  
**Steven P. O'Neill**  
**David E. Tully**

**William J. Collins**  
Superintendent-Emeritus

## Introduction

This preliminary FY 2011 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 2011 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,

James M. Cassin  
Superintendent-Director





Tab

2



# 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.

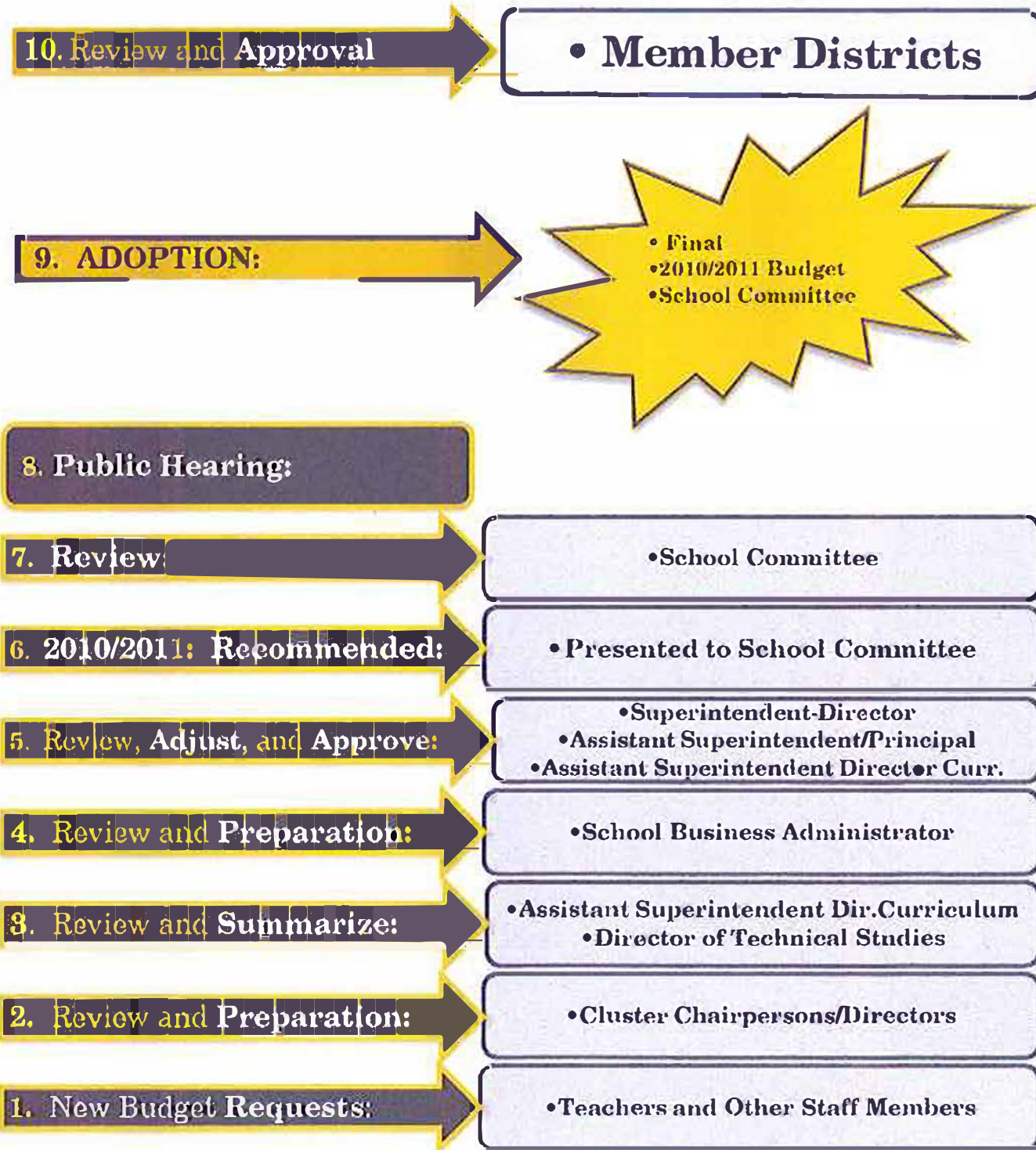
Tab

3





# Budget Process





*JAMES M. CASSIN, SUPERINTENDENT/DIRECTOR  
MARY JO SANTORO, ASSIST. SUPERINTENDENT/PRINCIPAL,  
JOHN LAVOIE, ASSIST. SUPERINTENDENT/DIRECTOR OF CURRICULEM  
GEORGE R. GARABBDIAN, SCHOOL BUSINESS ADMINISTRATOR*



# PUBLIC HEARINGS

**DRACUT**

**Monday,  
June 7th  
7:30 p.m.**

**DUNSTABLE**

**Monday  
May 10th  
7:00 p.m.**



**LOWELL**

**TBA**

**TYNGSBORO**

**Tuesday  
May 18th  
7:00 p.m.**

Tab

4

**Statement of Revenues and Other Financing Sources and  
Expenditures and Other Uses - Budget and Actual**  
For the Year Ended June 30, 2009



<b>Revenues and Other Financing Sources:</b>	<b>Original Budget</b>	<b>Final Approved Budget</b>	<b>Actual Amount</b>	<b>Variance with Final Positive (Negative)</b>
Assessments to Members	8,795,997	8,695,997	8,695,997	0
Intergovernmental Revenues	22,307,322	22,307,322	20,744,836	(1,562,486)
Investment Income	0	0	101,840	101,840
Other Revenue	0	0	10,199	10,199
Other Financing Sources			464	464
Use of Fund Balance For Capital Items		45,906	45,906	0
Use of Fund Balance For return/reduction of Assessments		132,103	132,103	0
Use of Surplus to Fund Operations	1,345,867	1,345,867	1,345,867	0
<b>Total Revenues and Other Financing Sources</b>	<b>32,449,186</b>	<b>32,527,195</b>	<b>31,077,212</b>	<b>(1,449,983)</b>
<b>Expenditures and Other Financing Uses:</b>				
Administration and Benefits	1,853,796	1,818,172	1,615,289	202,883
Instruction	16,799,610	16,984,159	16,204,672	779,487
Other School Services	3,174,755	3,220,275	3,114,735	105,540
Operation and Maintenance	4,016,223	3,725,256	3,445,291	279,965
Fixed Charges	6,038,102	6,038,102	4,460,279	1,577,823
Capital Acquisitions	95,700	374,605	368,790	5,815
Miscellaneous	171,000	334,523	357,623	(23,100)
Return of Prior Year Assessments	0	32,103	32,103	0
Other Financing Uses	0	0	3	(3)
<b>Total Expenditures and Other Uses</b>	<b>32,449,186</b>	<b>32,527,195</b>	<b>29,598,785</b>	<b>2,928,410</b>
<b>Excess (deficiency) of revenues and other sources over expenditures and other uses</b>	<b>0</b>	<b>0</b>	<b>1,478,427</b>	<b>1,478,427</b>

Prepared by Melanson Health & Company, PC

Tab

5



**PRELIMINARY**

**GREATER LOWELL TECHNICAL HIGH SCHOOL**

July 1, 2010- June 30, 2011

<b>REVENUE</b>	<b>Operating</b>	<b>Percentage</b>
<b>EXCESS &amp; DEFICIENCY:</b>	<b>\$600,000</b>	<b>2.8%</b>
F&D - TRANSPORTATION	<b>\$300,000</b>	
<b>ASSESSMENTS:</b>		
Includes Minimum Contributions & Transportation		
Dracut	<b>\$2,909,733</b>	
Dunstable	<b>\$168,763</b>	
Lowell	<b>\$5,640,409</b>	
Tyngsboro	<b>\$1,035,975</b>	
<b>Total</b>	<b>\$9,754,880</b>	<b>29.9%</b>
<b>STATE AID:</b>		
SFSF GRANT	<b>\$0.00</b>	
Chapter 70	<b>\$21,164,073</b>	
Transportation	<b>\$833,802</b>	
<b>Total</b>	<b>\$21,997,875</b>	<b>67.4%</b>
<b>TOTAL REVENUE</b>	<b>\$32,652,755</b>	<b>100.0%</b>

<b>EXPENSES:</b>	<b>Operating</b>	<b>Percentage</b>
<b>OPERATING</b>		
Instruction	<b>\$15,447,431</b>	<b>47.3%</b>
Operation of Plant	<b>\$3,215,895</b>	<b>9.8%</b>
Fixed Charges	<b>\$7,301,358</b>	<b>22.4%</b>
Administration	<b>\$2,292,763</b>	<b>7.0%</b>
Other Services	<b>\$4,126,765</b>	<b>12.6%</b>
Programs with Other District	<b>\$268,543</b>	<b>0.8%</b>
<b>TOTAL BUDGET</b>	<b>\$32,652,755</b>	<b>100.0%</b>

## Assessment Recap Statutory Method

**Preliminary 2010 / 2011  
Based on Governor's Proposed Budget**

### Required Minimum Contribution

Community	FY-10	FY-11	Difference
Dracut	\$ 2,447,544	\$ 2,821,091	\$ 373,547
Dunstable	\$ 154,473	\$ 166,135	\$ 11,662
Lowell	\$ 4,952,325	\$ 5,278,196	\$ 325,871
Tyngsboro	\$ 912,043	\$ 1,008,260	\$ 96,217
<b>Total</b>	<b>\$ 8,466,385</b>	<b>\$ 9,273,682</b>	<b>\$ 807,297</b>

### Transportation

Community	FY-10	FY-11	Difference
Dracut	\$ -	\$ 88,642	\$ 88,642
Dunstable	\$ -	\$ 2,628	\$ 2,628
Lowell	\$ -	\$ 362,213	\$ 362,213
Tyngsboro	\$ -	\$ 27,715	\$ 27,715
<b>Total</b>	<b>\$ -</b>	<b>\$ 481,198</b>	<b>\$ 481,198</b>

### Combined Assessment

Community	FY-10	FY-11	Difference
Dracut	\$ 2,447,544	\$ 2,909,733	\$ 462,189
Dunstable	\$ 154,473	\$ 168,763	\$ 14,290
Lowell	\$ 4,952,325	\$ 5,640,409	\$ 688,084
Tyngsboro	\$ 912,043	\$ 1,035,975	\$ 123,932
<b>Total</b>	<b>\$ 8,466,385</b>	<b>\$ 9,754,880</b>	<b>\$ 1,288,495</b>

**PRELIMINARY**

**GREATER LOWELL TECHNICAL HIGH SCHOOL**

**July 1, 2010 - June 30, 2011**

<b>REVENUE</b>	<b>2009/10</b>	<b>2010/11</b>	<b>% Change</b>
<b>EXCESS &amp; DEFICIENCY:</b>	\$1,142,150	\$600,000	-47.5%
E&D - TRANSPORTATION	\$776,897	\$300,000	-61.4%
<b>ASSESSMENTS:</b>			
Includes Minimum Contributions & ?	(MINIMUM ONLY)		
Dracut	\$2,447,544	\$2,909,733	18.9%
Dunstable	\$154,473	\$168,763	9.3%
Lowell	\$4,952,325	\$5,640,409	13.9%
Tyngsboro	\$912,043	\$1,035,975	13.6%
<b>Total</b>	<b>\$8,466,385</b>	<b>\$9,754,880</b>	<b>15.2%</b>
<b>STATE AID:</b>			
SFSF GRANT	\$552,397	\$0.00	-100.0%
CHAPTER 70	\$20,611,676	\$21,164,073	2.7%
TRANSPORTATION	\$838,103	\$833,802	-0.5%
<b>Total</b>	<b>\$22,002,176</b>	<b>\$21,997,875</b>	<b>0.0%</b>
<b>TOTAL REVENUE</b>	<b>\$32,387,608</b>	<b>\$32,652,755</b>	<b>0.8%</b>

**EXPENSES:**

**OPERATING**

Instruction	\$15,647,756	\$15,447,431	-1.3%
Operation of Plant	\$3,525,266	\$3,215,895	-8.8%
Fixed Charges	\$6,478,204	\$7,301,358	12.7%
Administration	\$2,279,298	\$2,292,763	0.6%
Other Services	\$4,118,229	\$4,126,765	0.2%
Programs with Other Districts	\$338,855	\$268,543	-20.7%
<b>TOTAL BUDGET</b>	<b>\$32,387,608</b>	<b>\$32,652,755</b>	<b>0.8%</b>



## BUDGET RECAP - FIVE YEAR COMPARISON

REVENUE	2006/07	2007/08	2008/09	2009/10	2010/11
<b>EXCESS &amp; DEFICIENCY:</b>	\$675,315	Revised 1-16-08 \$1,514,779	Revised 3-12-09 \$1,345,867	\$1,142,150	Preliminary \$600,000
E&D - TRANSPORTATION		\$46,511	\$100,000	\$776,897	\$300,000
<b>ASSESSMENTS:</b>					
Includes Minimum Contributions & Transportation Aid				MINIMUM ONLY	
Dracut	\$2,135,505	\$2,169,786	\$2,364,520	\$2,447,544	\$2,909,733
Dunstable	\$118,684	\$119,145	\$136,899	\$154,473	\$168,763
Lowell	\$5,119,960	\$5,129,159	\$5,394,792	\$4,952,325	\$5,640,409
Tyngsboro	\$614,053	\$754,035	\$799,786	\$912,043	\$1,035,975
<b>Total</b>	<b>\$7,988,202</b>	<b>\$8,172,125</b>	<b>\$8,695,997</b>	<b>\$8,466,385</b>	<b>\$9,754,880</b>
<b>STATE AID:</b>					
CHAPTER 70	\$19,430,653	\$19,937,045	\$21,032,322	\$21,164,073	\$21,164,073
TRANSPORTATION	\$1,163,443	\$1,235,921	\$1,275,000	\$838,103	\$833,802
<b>Total</b>	<b>\$20,594,096</b>	<b>\$21,172,966</b>	<b>\$22,307,322</b>	<b>\$22,002,176</b>	<b>\$21,997,875</b>
<b>TOTAL REVENUE</b>	<b>\$29,257,613</b>	<b>\$30,906,381</b>	<b>\$32,349,186</b>	<b>\$32,387,608</b>	<b>\$32,652,755</b>
<b>OPERATING EXPENSES</b>					
Instruction	\$14,240,217	\$14,755,458	\$15,330,647	\$15,647,756	\$15,447,431
Operation of Plant	\$3,433,201	\$3,934,624	\$4,313,571	\$3,525,266	\$3,215,895
Fixed Charges	\$5,282,382	\$5,802,904	\$6,038,102	\$6,478,204	\$7,301,358
Administration	\$1,849,035	\$1,985,576	\$2,091,334	\$2,279,298	\$2,292,763
Other Services	\$3,877,778	\$3,892,768	\$4,204,532	\$4,118,229	\$4,126,765
Programs with Other Districts	\$575,000	\$535,051	\$471,000	\$338,855	\$268,543
<b>TOTAL BUDGET</b>	<b>\$29,257,613</b>	<b>\$30,906,381</b>	<b>\$32,449,186</b>	<b>\$32,387,608</b>	<b>\$32,652,755</b>

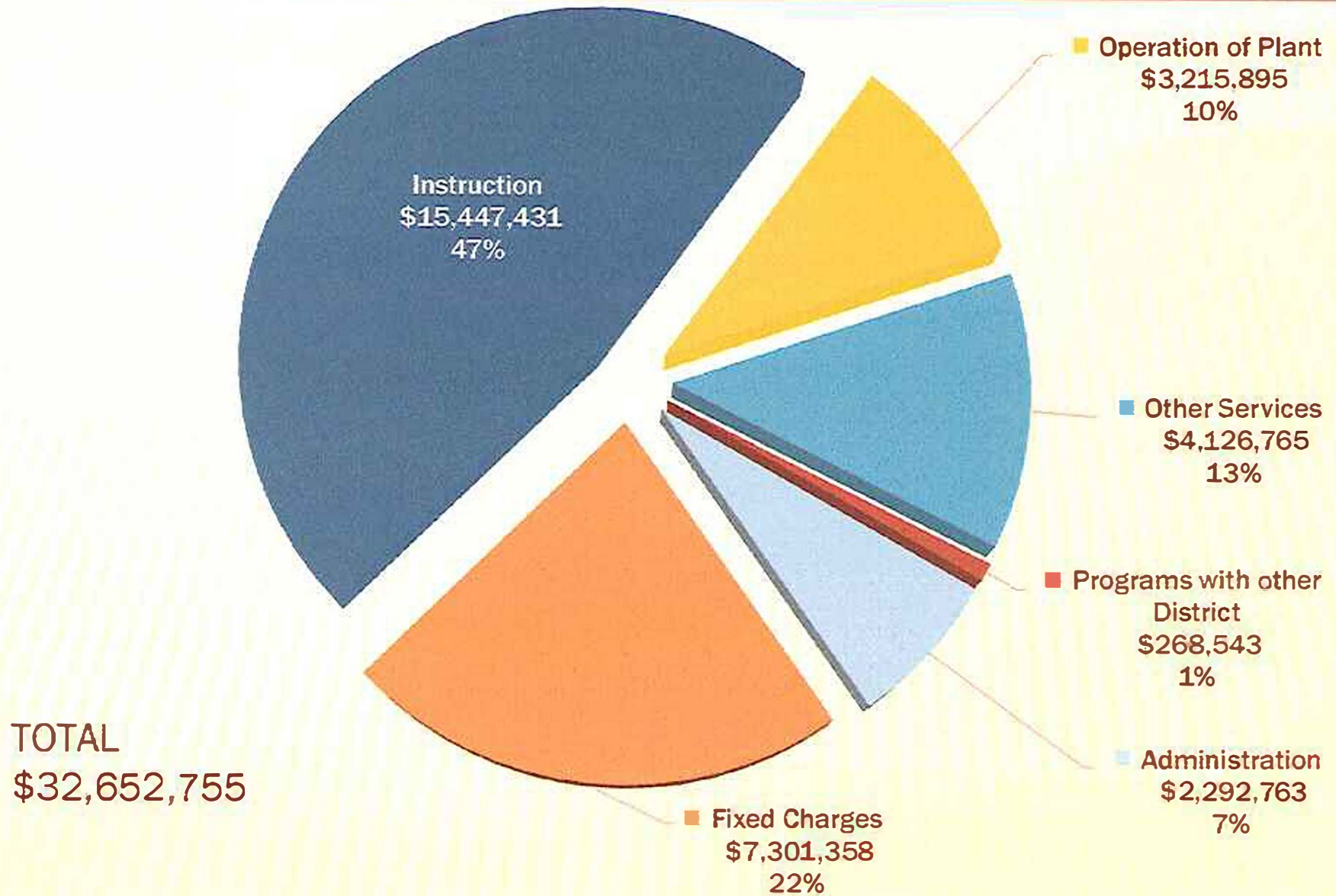
**NOTES:**

Includes ARRA SFSF Funds \$2,211,849

\*Includes ARRA SFSF Funds \$552,397



## OPERATING EXPENSES FY11



Tab

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# STATE AID APPLIED TO BUDGET

## CATEGORICAL STATE AID

	(Actual) FY2007	(Actual) FY 2008	(Actual) FY 2009	FY2010	FY 2011
S.F.S.F. GRANT CHAPTER 70	19,430,653	19,937,045	2,211,849 18,820,473	552,397 20,611,676	21,164,073
TRANS.	1,188,632	1,300,311	1,283,320	838,103	833,802
<b>TOTAL</b>	<b>20,619,285</b>	<b>21,237,356</b>	<b>22,315,642</b>	<b>22,002,176</b>	<b>21,997,875</b>
<b>DIFFERENCE</b>	<b>2,328,573</b> 12.73%	<b>618,071</b> 3.00%	<b>1,078,286</b> 5.08%	<b>(313,466)</b> -1.40%	<b>(4,301)</b> -0.02%

Tab

7



## BUDGET INCREASES

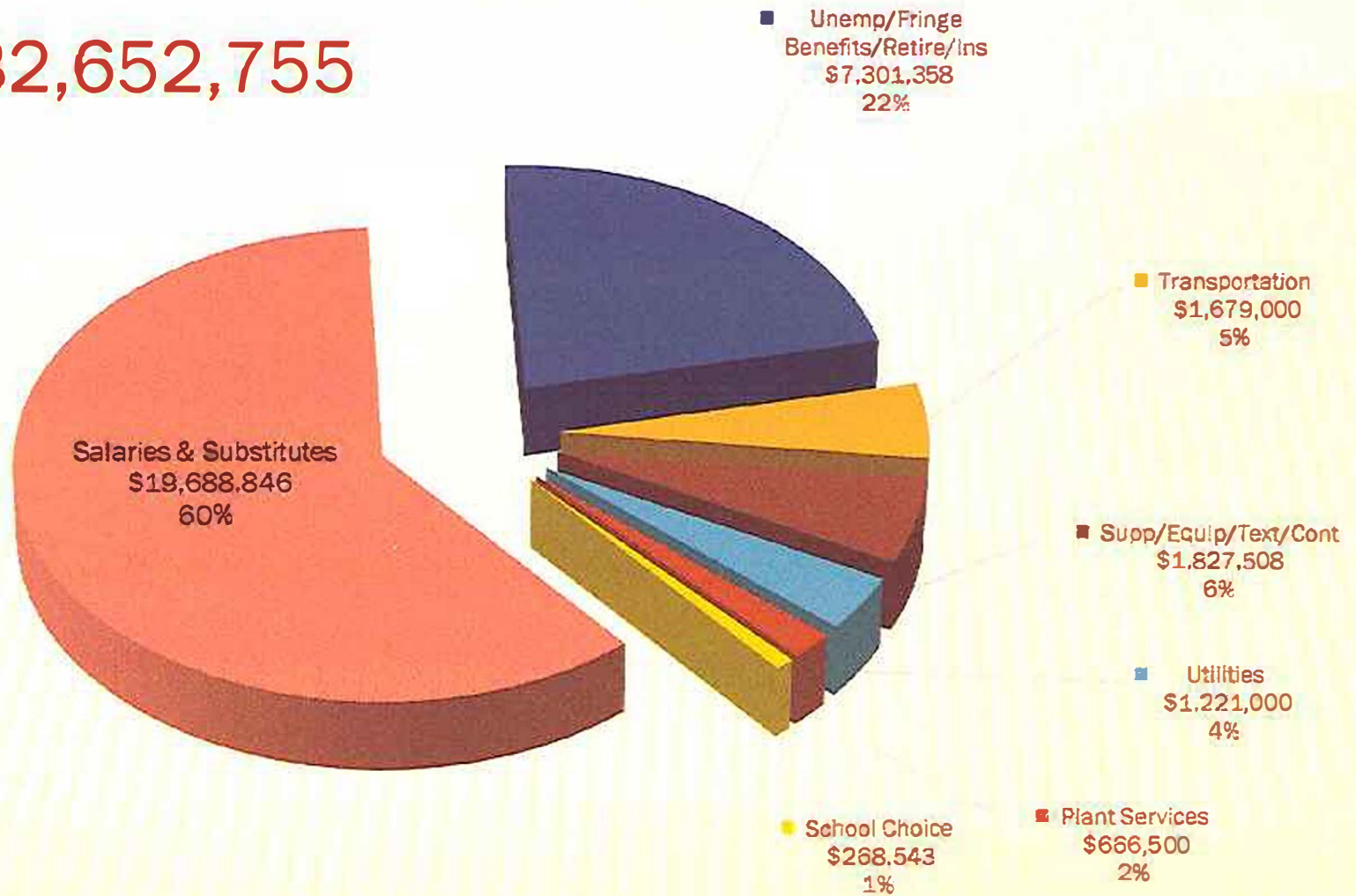
FY2011

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❖ CONTRACTUAL	\$ 300,000
❖ RETIREMENT	\$ 30,284
❖ HEALTH, DENTAL, LIABILITY, UNEMP.	\$ <u>792,870</u>
<b>TOTAL</b>	<b>\$1,123,154</b>

# EXPENSE RECAP FY11

**\$32,652,755**



# 5 YEAR BUDGET COMPARISON

	FY07		FY08		FY09		FY10		FY11		CHANGE 2010 VS 2011	
Salaries & Subs	\$17,509,000	50%	\$17,956,468	58%	\$18,861,057	58%	\$19,592,790	61%	\$19,688,846	61%	\$96,056	0.5%
Fringe Benefits/Retire/Ins.	\$5,282,382	18%	\$5,802,904	19%	\$6,038,102	19%	\$6,478,204	20%	\$7,301,358	20%	\$823,154	12.7%
Transportation	\$1,608,020	5%	\$1,608,020	5%	\$1,620,000	5%	\$1,683,000	5%	\$1,679,000	5%	(\$4,000)	-0.2%
Supplies/Equip/Text/Cont.	\$2,032,711	7%	\$2,303,590	7%	\$2,681,329	8%	\$2,141,259	6%	\$1,827,508	6%	(\$313,751)	-14.7%
Utilities	\$1,314,000	4%	\$1,347,800	4%	\$1,393,000	4%	\$1,275,000	4%	\$1,221,000	4%	(\$54,000)	-4.2%
Plant Services	\$936,500	3%	\$1,352,548	4%	\$1,384,698	4%	\$878,500	3%	\$666,500	3%	(\$212,000)	-24.1%
School Choice	\$575,000	2%	\$535,051	2%	\$471,000	1%	\$338,855	1%	\$268,543	1%	(\$70,312)	-20.7%
<b>TOTAL</b>	<b>\$29,257,613</b>	<b>100%</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>\$32,652,755</b>	<b>100%</b>	<b>\$265,147</b>	<b>0.8%</b>

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**STAFF CHANGES**  
**FY2011**

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**ELIMINATED TWO POSITIONS**

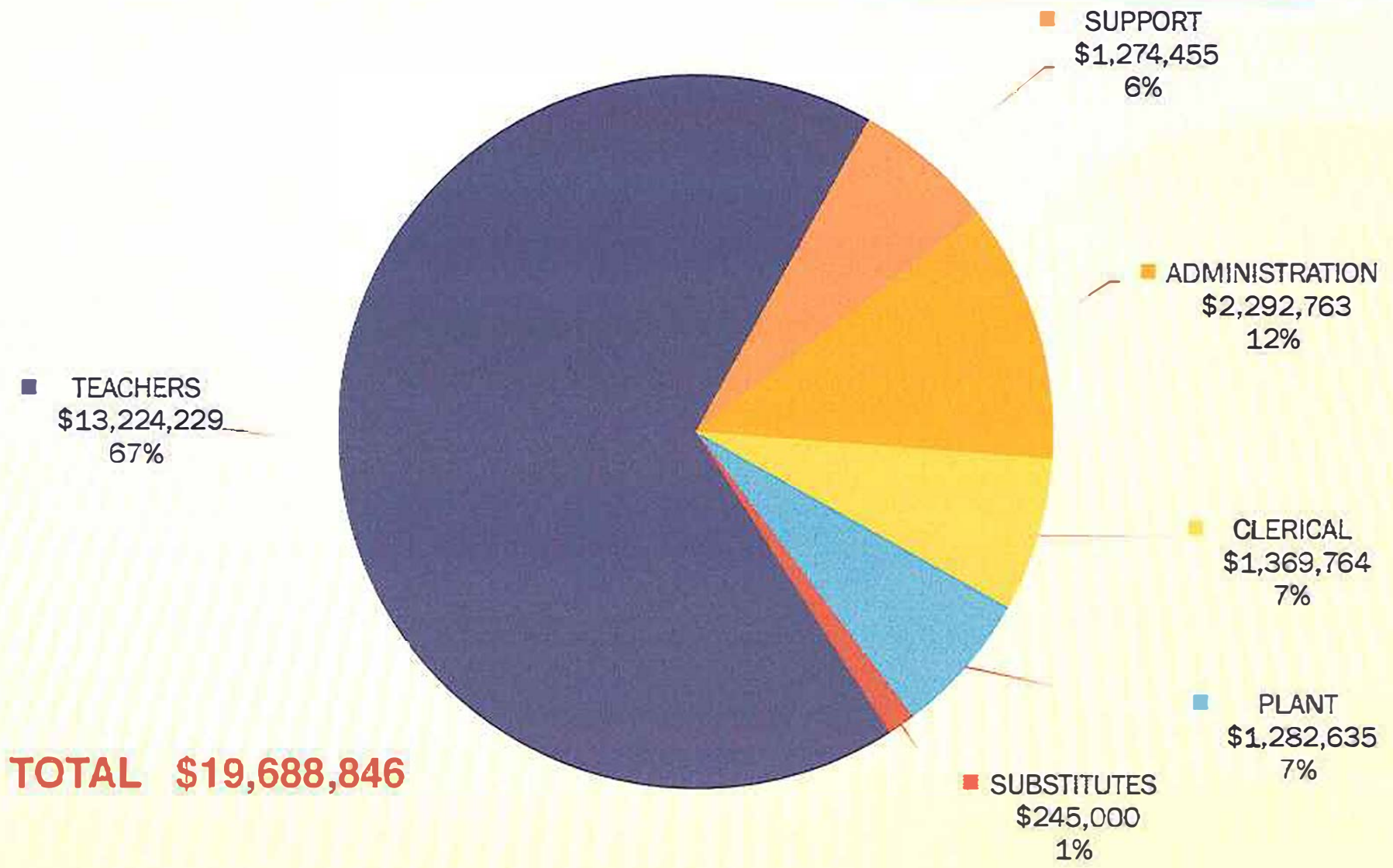
1 CUSTODIAL \$ 44,271.00

1 SECRETARIAL \$ 47,632.00

**TOTAL \$91,903.00**



# PERSONNEL SUMMARY



# Greater Lowell Technical High School Organization Chart 2010 – 2011 School Year

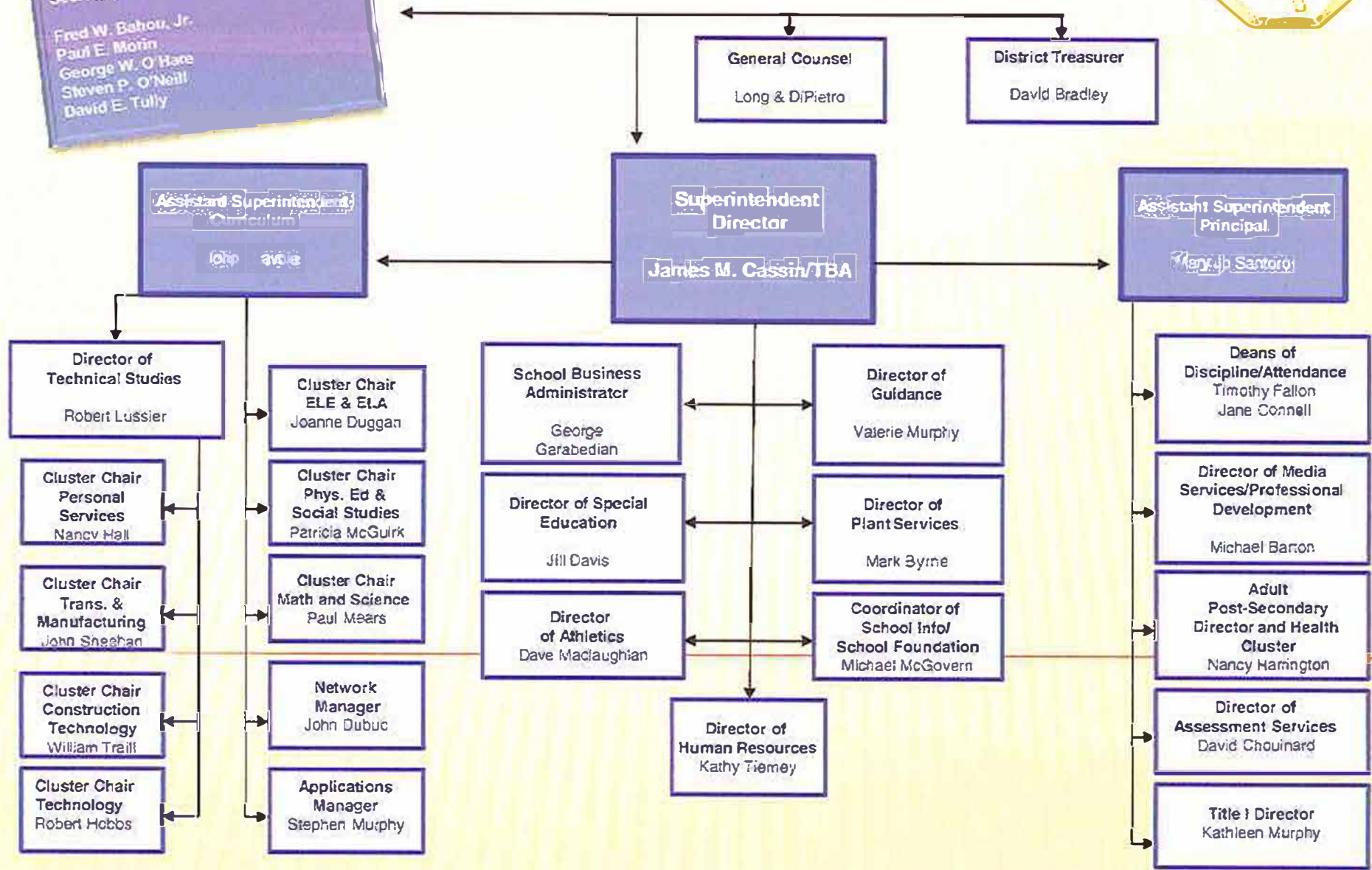


**School Committee**

Chair	David C. Laferriere
Vice-Chair	Michael J. Lenzi
Secretary	Victor A. Olson

Fred W. Bahou, Jr.
Paul E. Morin
George W. O'Hare
Steven P. O'Neill
David E. Tully



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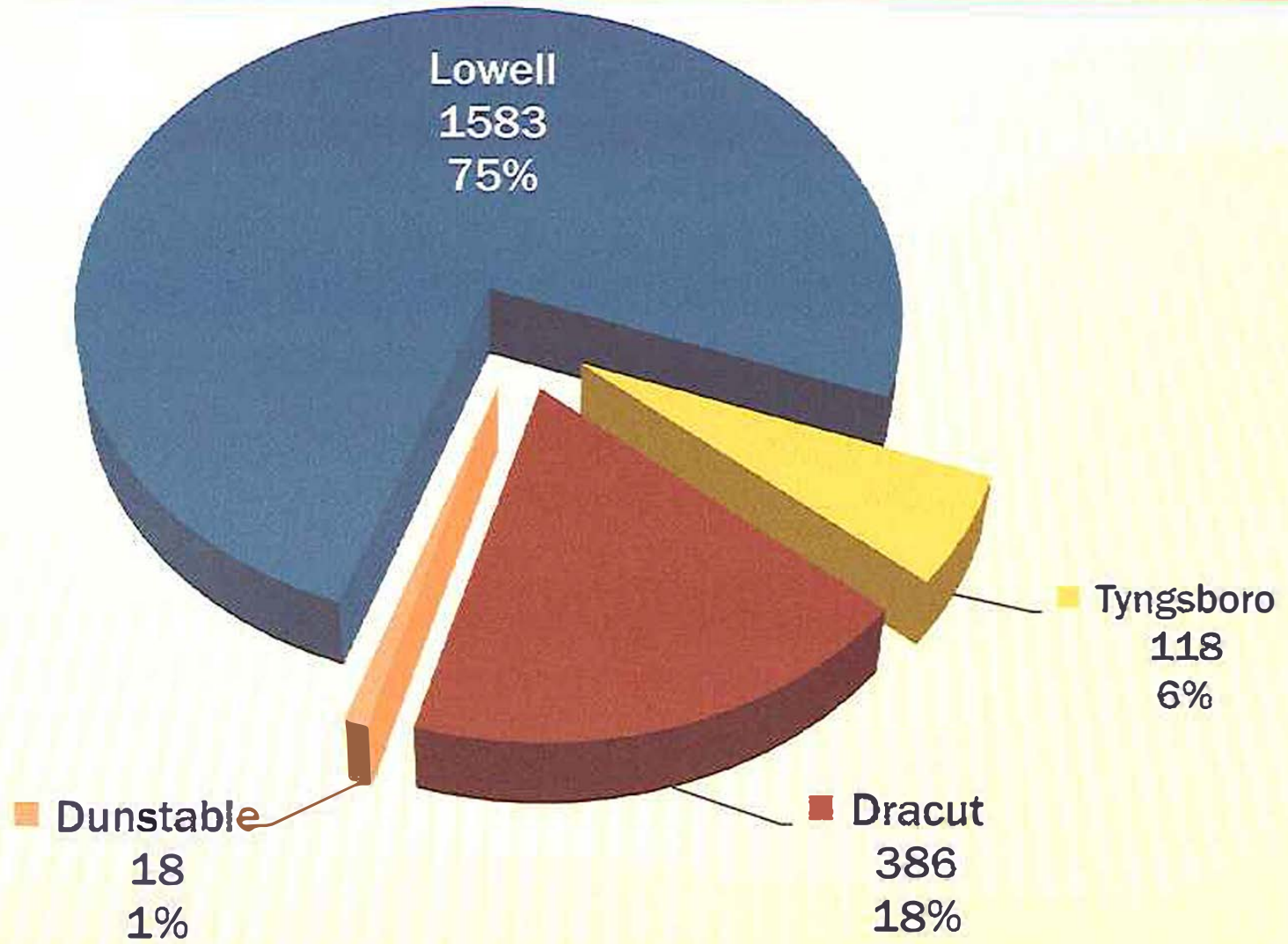
9



**ENROLLMENT FY11**

**TOTAL STUDENTS**

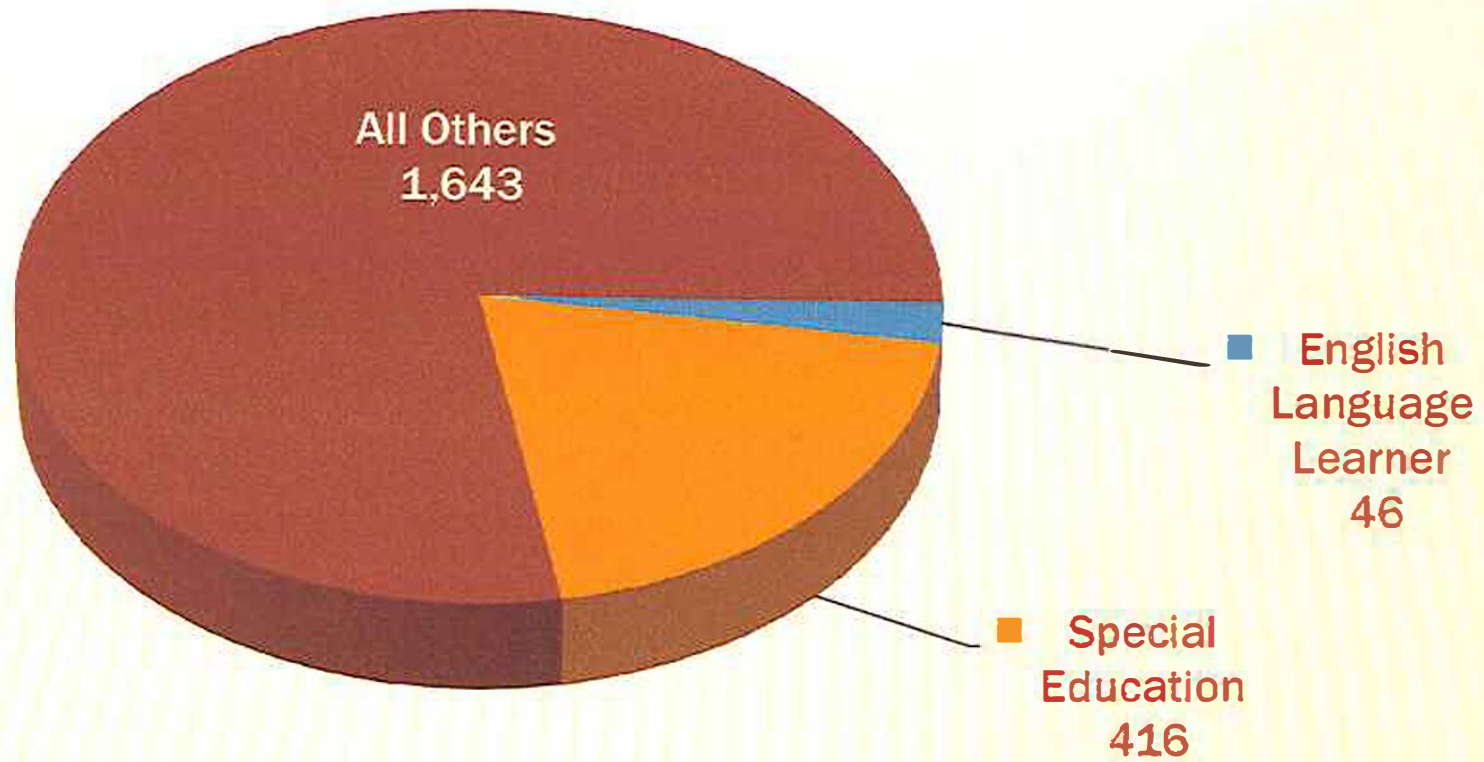
**2105**





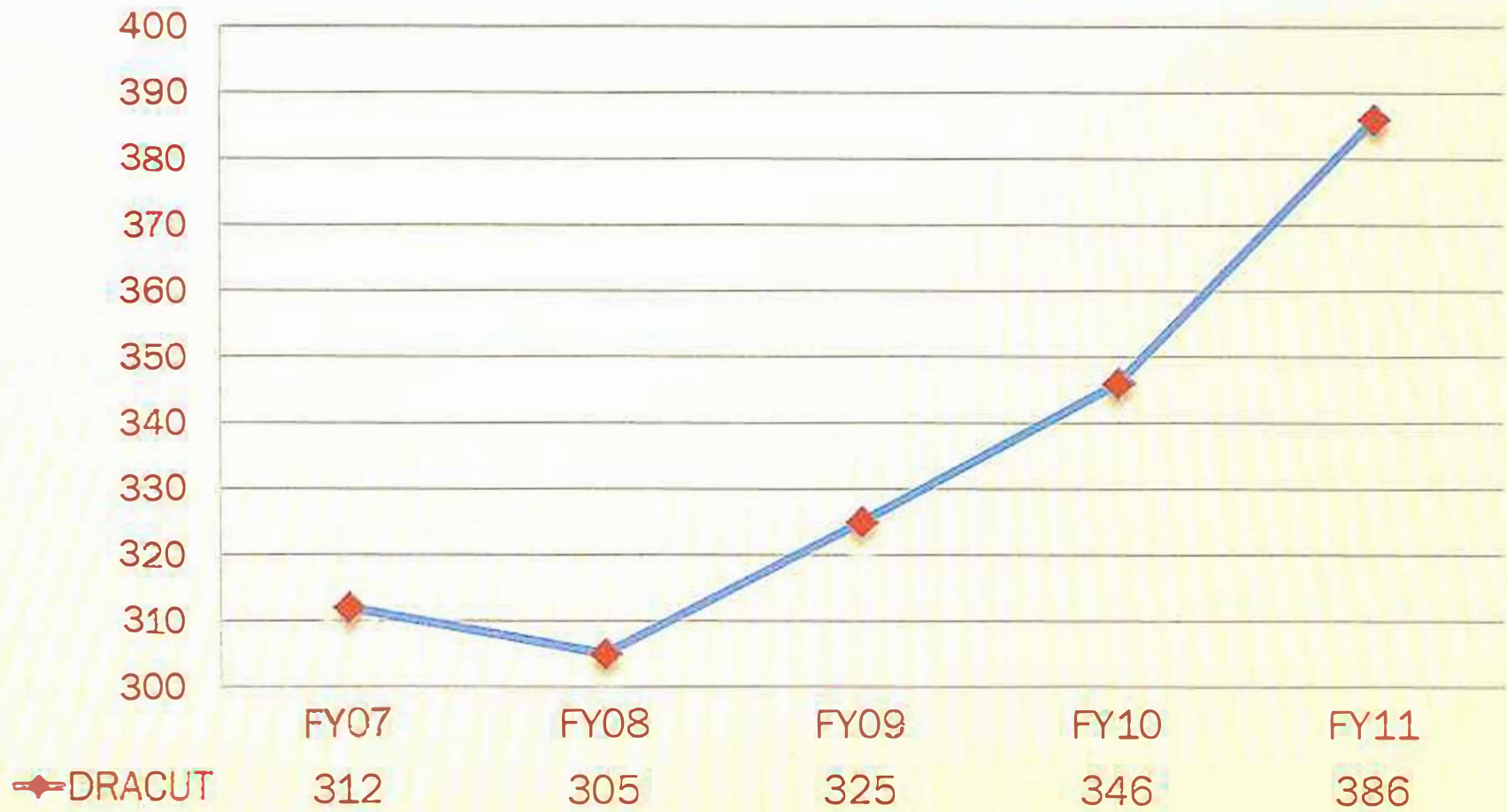
# STUDENT ENROLLMENT

TOTAL STUDENTS  
2105



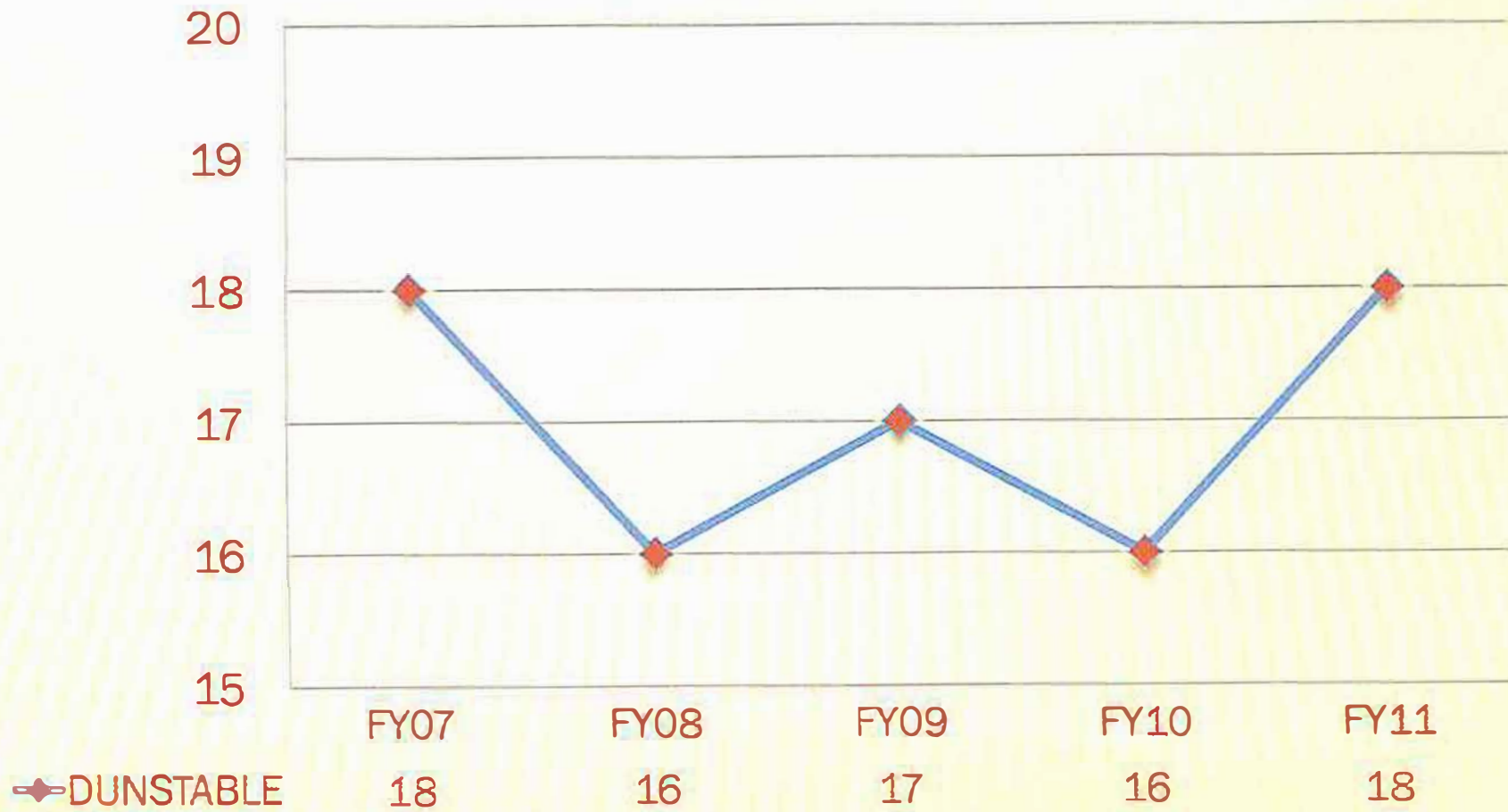
# DRACUT

## FIVE YEAR ENROLLMENT HISTORY



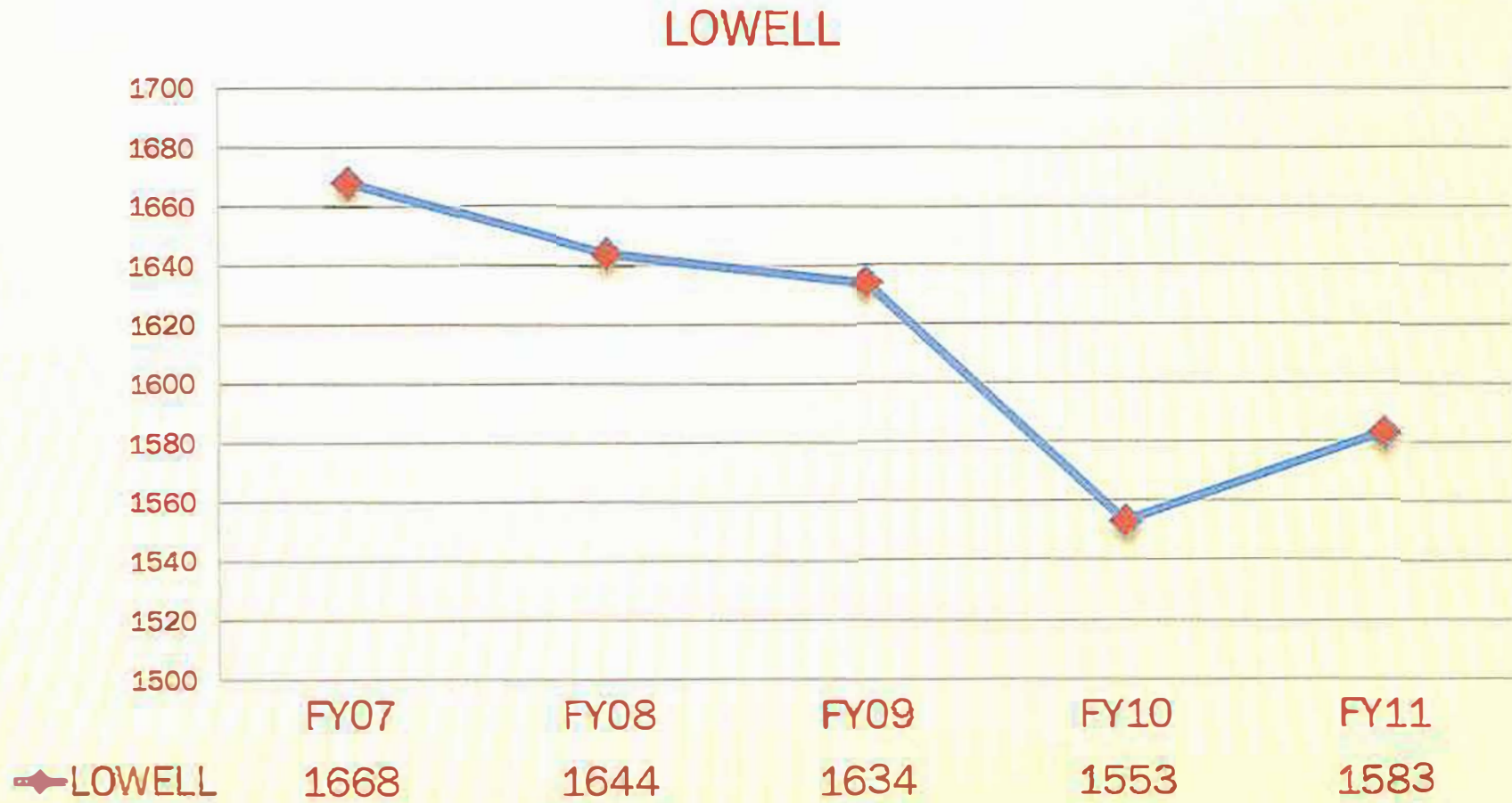
## DUNSTABLE

### FIVE YEAR ENROLLMENT HISTORY



# LOWELL

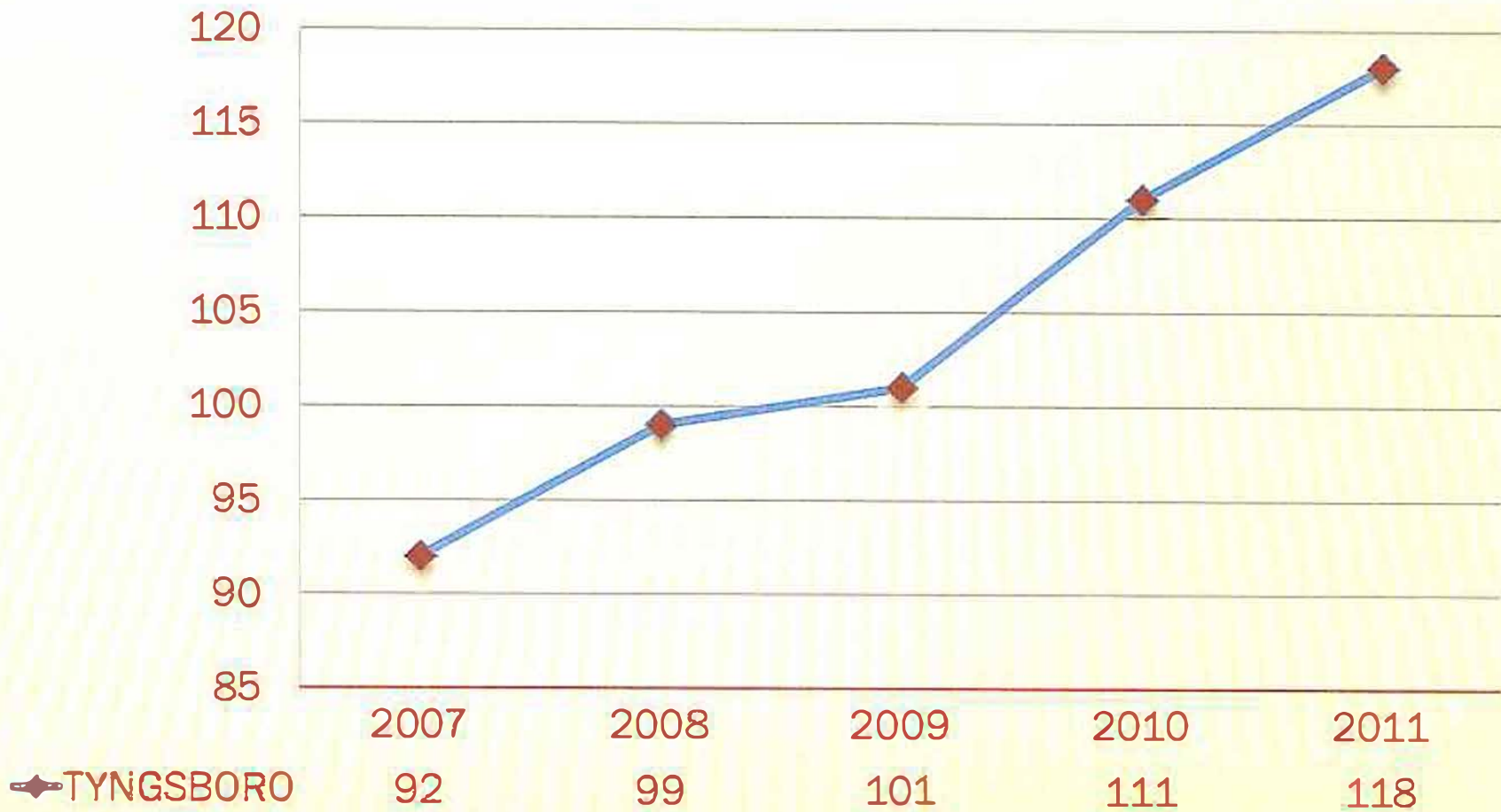
## FIVE YEAR ENROLLMENT HISTORY





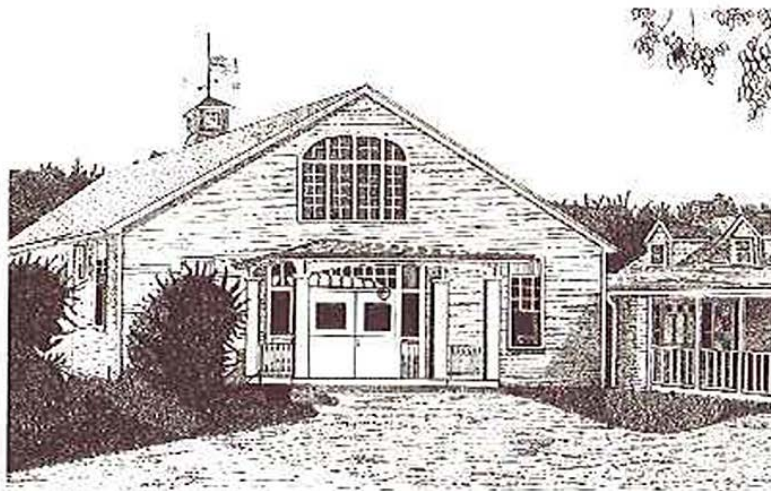
# TYNGSBORO

## FIVE YEAR ENROLLMENT HISTORY



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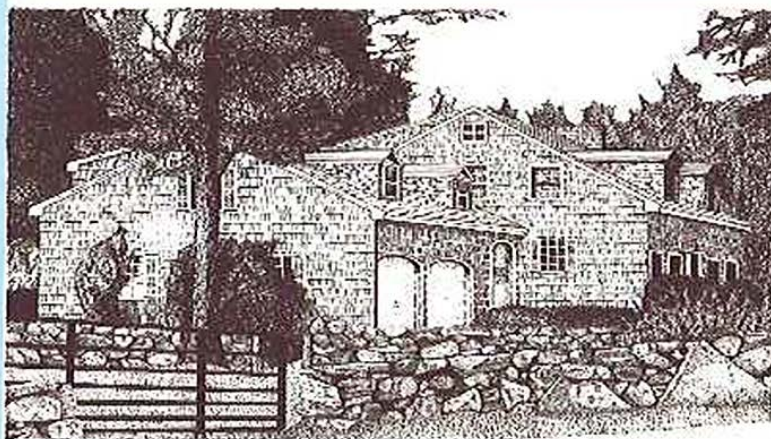
10



## DRACUT

Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2002	292	\$1,518,751	(\$22,825)	-1%
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%
<b>2011</b>	<b>386</b>	<b>\$2,909,733</b>	<b>\$462,189</b>	<b>19%</b>





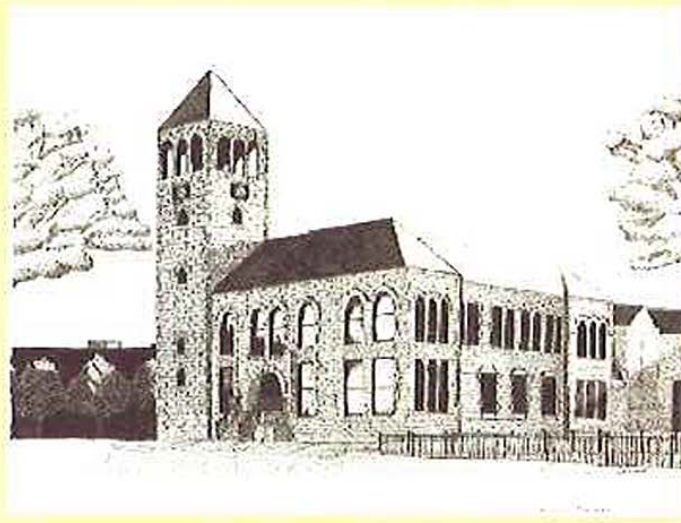
Main Street, Dunstable

by Michael D. Simoneau

## DUNSTABLE

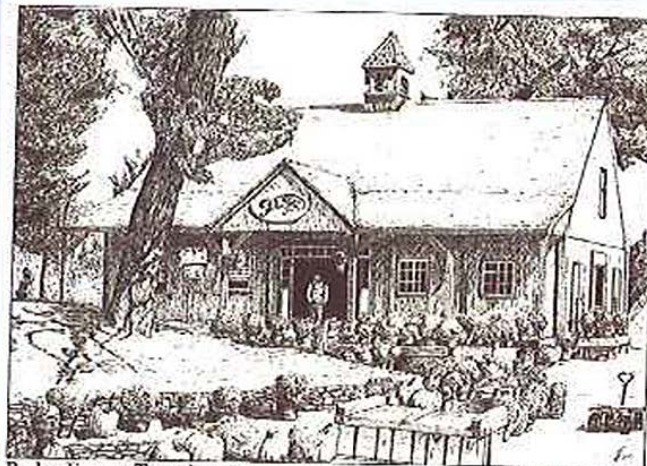
Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2002	5	\$89,217	\$32,431	57%
2003	14	\$99,147	\$9,930	11%
2004	10	\$97,154	(\$1,993)	-2%
2005	13	\$103,226	\$6,072	6%
2006	14	\$99,244	(\$3,982)	-4%
2007	18	\$118,684	\$19,440	20%
2008	16	\$119,145	\$461	0%
2009	17	\$136,899	\$17,754	15%
2010	16	\$154,473	\$17,574	13%
2011	18	\$168,763	\$14,290	9%





## LOWELL

Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2002	1421	\$4,695,461	\$248,743	6%
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%
<b>2011</b>	<b>1583</b>	<b>\$5,640,409</b>	<b>\$688,084</b>	<b>14%</b>



Parlee Farms, Tyngsboro

by Jared Langlais

## TYNGSBORO

Fiscal Year	Student Enrollment	Assessment	Dollar Difference	Percent Difference
2002	53	\$36,930	(\$22,718)	-38%
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	\$1,035,975	\$123,932	14%

Tab

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## NEW EQUIPMENT AND PROJECTS FY2011

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### ❖ Plant/Facility:

Replace Doors In Building	\$15,000	
Library – Media/Computer Lab Renovation	\$30,000	
Resurface – Bathroom flooring	<u>\$ 5,000</u>	
		\$50,000

### ❖ Instructional Equipment:

Water Borne Refinishing System	\$ 6,000	
Science Equipment	\$ 6,000	
Oil Storage Tank	<u>\$ 6,000</u>	
		\$18,000

**TOTAL**

**\$68,000**



Tab

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## BUDGET BREAKDOWN BY DEPARTMENT / CLUSTER

CLUSTER / DEPARTMENT	SALARY	NON-SALARY	COMBINED	%
ACADEMIC / CURRICULUM	\$ 6,499,849	\$ 504,500	\$ 7,004,349	21.5%
ATHLETICS	\$ 214,795	\$ 111,000	\$ 325,795	1.0%
ATTENDANCE / DISCIPLINE	\$ 486,819	\$ 3,500	\$ 490,319	1.5%
BUSINESS OFFICE	\$ 413,700	\$ 78,300	\$ 492,000	1.5%
CONSTRUCTION TECHNOLOGY	\$ 1,395,177	\$ 131,601	\$ 1,526,778	4.7%
GUIDANCE / HEALTH	\$ 1,289,445	\$ 19,970	\$ 1,309,415	4.0%
HEALTH CLUSTER	\$ 786,289	\$ 20,700	\$ 806,989	2.5%
HUMAN RESOURCE	\$ 80,629	\$ 11,200	\$ 91,829	0.3%
INFORMATION MANAGEMENT	\$ 279,688	\$ 269,000	\$ 548,688	1.7%
LIBRARY	\$ 381,925	\$ 107,000	\$ 488,925	1.5%
PERSONAL SERVICES CLUSTER	\$ 1,253,773	\$ 105,813	\$ 1,359,586	4.2%
PLANT SERVICES	\$ 1,430,694	\$ 1,887,500	\$ 3,318,194	10.2%
SCHOOL CHOICE	\$ -	\$ 268,543.00	\$ 268,543	0.8%
SCHOOL COMMITTEE	\$ 15,931	\$ 134,050	\$ 149,981	0.5%
SPECIAL EDUCATION	\$ 1,888,000	\$ 28,200	\$ 1,916,200	5.9%
SUPERINTENDENT	\$ 619,377	\$ 24,900	\$ 644,277	2.0%
TECHNOLOGY CLUSTER	\$ 1,539,005	\$ 136,000	\$ 1,675,005	5.1%
TRANSPORTATION (Buses)	\$ -	\$ 1,679,000	\$ 1,679,000	5.1%
TRANSPORTATION & MANUFACTURING	\$ 1,113,750	\$ 141,774	\$ 1,255,524	3.8%
UNEMP/INSURANCE/RET/LIAB	\$ -	\$ 7,301,358	\$ 7,301,358	22.4%
<b>TOTAL</b>	<b>\$ 19,688,846</b>	<b>\$ 12,963,909</b>	<b>\$ 32,652,755</b>	<b>100%</b>



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PROJECTION: 2011 FY 2010 - 2011 BUDGET

FOR PERIOD 13

GENERAL FUND		2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 MGR RECOM	2011 FIN RECOM	2011 SUPT RECOM
-----							
00010101	Special Education						
-----							
00010101	21101	ADMIN/SAL	135,189.00	108,314.00	108,314.00	108,314.00	108,314.00
00010101	21102	SEC/CLER	89,256.00	93,934.00	96,328.00	96,328.00	96,328.00
00010101	23101	SPECIALIST	1,147,298.00	1,261,975.00	1,263,297.00	1,263,297.00	1,263,297.00
00010101	23303	PARAPROF	140,245.00	125,109.00	130,518.00	130,518.00	130,518.00
00010101	24105	TEXT MEDIA	29,200.00	27,000.00	10,000.00	10,000.00	10,000.00
00010101	24204	CONTRACTED	11,393.50	10,000.00	10,000.00	10,000.00	10,000.00
00010101	24305	GEN SUPPLY	11,200.00	8,000.00	8,000.00	8,000.00	8,000.00
00010101	24515	TECH EQUIP	1,370.90	1,000.00	1,000.00	1,000.00	1,000.00
00010101	28001	PSYCH/SAL	275,331.00	286,579.00	289,543.00	289,543.00	289,543.00
00010101	28004	CONT. SERV	66,794.41	10,000.00	5,000.00	5,000.00	5,000.00
00010101	28005	PSYCH SUPP	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
	TOTAL Special Education	1,881,127.81	1,933,113.00	1,922,200.00	1,922,200.00	1,922,200.00	1,916,200.00
-----							
00010175	Remedial Reading						
-----							
00010175	23101	SPECIALIST	134,845.00	141,725.00	123,114.00	123,114.00	123,114.00
00010175	24105	TEXT MEDIA	.00	3,000.00	3,000.00	3,000.00	3,000.00
00010175	24305	GEN SUPPLY	4,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	TOTAL Remedial Reading	139,345.00	146,225.00	127,614.00	127,614.00	127,614.00	127,614.00
-----							
00010202	English Language Education						
-----							
00010202	21102	SEC/CLER	53,554.00	55,542.00	53,844.00	53,844.00	53,844.00
00010202	23101	SPECIALIST	73,541.00	78,138.00	146,183.00	146,183.00	146,183.00
00010202	23303	PARAPROF	8,235.00	2,500.00	.00	.00	.00
00010202	24105	TEXT MEDIA	3,102.48	2,500.00	2,600.00	2,600.00	2,600.00
00010202	24204	CONTRACTED	3,000.00	2,700.00	2,700.00	2,700.00	2,700.00
00010202	24206	OTHER EXP	200.00	200.00	200.00	200.00	200.00
00010202	24305	GEN SUPPLY	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
00010202	24515	TECH EQUIP	1,982.45	.00	.00	.00	.00
	TOTAL English Language Educa	147,615.93	145,080.00	209,127.00	209,127.00	221,427.00	220,327.00
-----							
00010303	Hospitality						
-----							
00010303	23051	TEACH SAL	459,344.00	522,672.00	529,097.00	529,097.00	529,097.00

PROJECTION: 2011 BY 2010 - 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009	2010	2011	2011	2011	2011
	REVISED BUD	REVISED BUD	REQUEST	MGR RECOM	PIN RECOM	SUPT RECOM
-----						
00010303 24205	8,500.00	4,826.00	4,068.00	4,068.00	4,068.00	4,068.00
00010303 24204	22,535.00	12,935.00	16,000.00	16,000.00	14,500.00	14,500.00
00010303 24205	36,849.00	3,534.00	.00	.00	.00	.00
00010303 24206	600.00	500.00	500.00	500.00	500.00	500.00
00010303 24305	53,505.00	45,940.00	51,100.00	51,100.00	45,000.00	45,000.00
00010303 24515	603.00	.00	.00	.00	.00	.00
-----						
TOTAL Hospitality	601,133.00	589,487.00	600,665.00	600,765.00	593,165.00	593,165.00
-----						
00010304 23051	225,277.00	235,024.00	235,624.00	235,624.00	235,524.00	235,624.00
00010304 24105	4,300.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
00010304 24224	3,635.00	3,620.00	3,120.00	3,120.00	3,120.00	3,120.00
00010304 24305	25,186.91	10,000.00	12,000.00	12,000.00	12,500.00	12,500.00
00010304 24515	2,300.00	.00	.00	.00	.00	.00
-----						
TOTAL Marketing Education	263,598.91	250,644.00	252,744.00	252,744.00	252,744.00	250,744.00
-----						
00010305 24105	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00
00010305 24204	4,700.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
00010305 24305	11,067.59	11,000.00	5,500.00	5,500.00	7,500.00	5,500.00
00010305 24515	17,600.00	.00	.00	.00	.00	.00
-----						
TOTAL Office Technology	619,158.99	592,631.00	516,343.00	516,343.00	519,343.00	517,343.00
-----						
00010307 23051	290,157.00	298,841.00	368,107.00	368,107.00	368,107.00	368,107.00
00010307 24105	5,929.09	7,500.00	5,000.00	5,000.00	5,000.00	5,000.00
00010307 24204	15,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
00010307 24305	50,229.25	52,500.00	39,500.00	39,500.00	45,000.00	43,000.00
00010307 24515	49,000.00	.00	.00	.00	.00	.00
-----						
TOTAL Graphic Communications	410,315.34	372,241.00	412,607.00	412,607.00	425,607.00	429,107.00
-----						
00010308 Programming & Web Development	225,678.00	232,324.00	155,116.00	155,116.00	155,116.00	155,116.00

PROJECTION: 12011 FY 2010 - 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 MGR RECOM	2011 FIN RECOM	2011 SUPT RECOM
20010306 24105	4,000.00	2,000.00	.00	.00	.00	.00
20010308 24305	9,800.00	1,300.00	2,000.00	2,000.00	2,000.00	2,000.00
20010308 24515	22,500.00	.00	.00	.00	.00	.00
TOTAL Programming & Web Deve	262,876.00	235,624.00	157,116.00	157,116.00	157,116.00	157,116.00
02010406 Medical Assistant						
02010406 23051	283,437.00	294,903.00	297,868.00	297,868.00	297,868.00	297,868.00
02010406 24204	1,500.00	1,400.00	1,200.00	1,200.00	1,200.00	1,200.00
02010406 24305	17,431.82	15,600.00	17,000.00	15,000.00	15,000.00	15,000.00
02010406 24515	200.00	.00	.00	.00	.00	.00
TOTAL Medical Assistant	302,568.82	311,303.00	316,068.00	314,068.00	314,068.00	314,068.00
30010409 LPN Program						
30010409 21101	88,796.00	92,125.00	92,139.00	92,139.00	92,139.00	92,139.00
30010409 21102	51,452.00	52,844.00	53,844.00	53,844.00	53,844.00	53,844.00
TOTAL LPN Program	140,248.00	145,969.00	145,983.00	145,983.00	145,983.00	145,983.00
02010410 Health Assistant						
02010410 22051	320,855.00	334,138.00	342,438.00	342,438.00	342,438.00	342,438.00
02010410 24105	5,264.00	3,575.00	2,800.00	2,800.00	2,800.00	2,800.00
02010410 24204	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
02010410 24305	4,700.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
02010410 24515	1,035.09	.00	.00	.00	.00	.00
TOTAL Health Assistant	335,054.09	342,213.00	348,738.00	348,738.00	348,738.00	348,738.00
02010412 Early Childhood Education						
02010412 23051	183,248.00	182,416.00	182,775.00	182,775.00	182,775.00	182,775.00
02010412 24105	3,220.00	2,200.00	1,325.00	1,325.00	1,325.00	1,325.00
02010412 24204	2,153.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
02010412 24205	1,100.00	.00	.00	.00	.00	.00
02010412 24305	5,817.00	2,350.00	1,700.00	1,700.00	1,700.00	1,700.00
02010412 24515	500.00	.00	.00	.00	.00	.00
TOTAL Early Childhood Educat	197,465.00	197,465.00	197,800.00	197,800.00	197,800.00	197,800.00
02010414 Fashion Technology						
02010414 23051	144,964.00	149,253.00	149,253.00	149,253.00	149,253.00	149,253.00

PROJECTION: 2011 BY 2010 - 2011 BUDGET

FOR PERIOD IS

GENERAL FUNDS	2009	2010	2011	2011	2011	2011
	REVISED BUD	REVISED BUD	REQUEST	MGR RECOM	FIN RECOM	SUPT RECOM
-----						
00010415 Cosmetology						
00010415 23051	TEACH SAL	257,438.00	326,277.00	326,277.00	306,277.00	306,277.00
00010415 24105	TEXT MEDIA	6,223.00	2,130.00	2,130.00	2,000.00	2,000.00
00010415 24204	CONTRACTED	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
00010415 24205	INST EQUIP	1,213.00	.00	.00	-,000.00	1,000.00
00010415 24305	GEN SUPPLY	24,453.00	21,300.00	20,000.00	20,000.00	19,700.00
00010415 24515	TECH EQUIP	600.00	.00	.00	.00	.00
TOTAL Cosmetology						
00010516	Painting & Design	331,718.00	330,707.00	330,777.00	329,277.00	328,577.00
00010516 23051	TEACH SAL	207,549.00	219,776.00	219,115.00	219,115.00	219,115.00
00010516 24105	TEXT MEDIA	1,000.00	1,300.00	1,300.00	1,300.00	1,300.00
00010516 24204	CONTRACTED	500.00	.00	.00	500.00	1,000.00
00010516 24205	INST EQUIP	.00	.00	.00	16,000.00	500.00
00010516 24305	GEN SUPPLY	15,455.63	10,353.00	10,353.00	10,353.00	9,328.00
TOTAL Painting & Design						
00010517 HVAC & R		224,514.83	224,629.00	246,568.00	230,568.00	229,933.00
00010517 23051	TEACH SAL	195,081.00	152,646.00	152,646.00	152,646.00	152,646.00
00010517 24105	TEXT MEDIA	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
00010517 24204	CONTRACTED	500.00	300.00	5,000.00	5,000.00	300.00
00010517 24205	INST EQUIP	24,162.00	.00	.00	.00	.00
00010517 24305	GEN SUPPLY	28,503.20	25,818.00	25,818.00	25,818.00	23,818.00
TOTAL HVAC & R						
00010518 Carpentry		249,256.20	179,766.00	194,384.00	183,764.00	181,764.00
00010518 23051	TEACH SAL	277,254.00	290,587.00	294,141.00	294,141.00	294,141.00

2011

2011

2011

2011

2010

2009



PROJECTION: 2011 FY 2010 - 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 MGR RECOM	2011 FIN RECOM	2011 SUPT RECOM
<b>00010518 Carpentry</b>						
00010518 24105	1,000.00	2,000.00	1,795.76	1,795.00	1,795.00	1,795.00
00010518 24204	6,186.00	3,000.00	3,500.00	3,000.00	3,000.00	3,000.00
00010518 24305	29,584.00	27,802.00	32,487.00	27,802.00	27,800.00	25,020.00
TOTAL Carpentry	314,024.00	323,387.00	331,423.76	325,736.00	325,736.00	523,936.00
<b>00010519 Plumbing</b>						
00010519 23051	228,377.00	235,524.00	230,869.00	230,869.00	230,869.00	230,869.00
00010519 24105	1,343.00	1,300.00	-	1,000.00	1,000.00	-
00010519 24204	500.00	300.00	300.00	300.00	300.00	300.00
00010519 24305	23,269.28	21,500.00	21,500.00	21,500.00	21,500.00	19,320.00
TOTAL Plumbing	253,689.28	258,424.00	253,669.00	253,669.00	253,669.00	251,519.00
<b>00010520 Masonry</b>						
00010520 23051	206,137.00	213,776.00	215,537.00	215,537.00	215,537.00	217,413.00
00010520 24105	-	1,000.00	9,534.30	4,000.00	4,000.00	4,000.00
00010520 24204	800.00	500.00	500.00	500.00	500.00	500.00
00010520 24305	20,500.00	20,000.00	20,000.00	20,000.00	20,000.00	16,000.00
00010520 24525	1,435.35	-	-	-	-	-
TOTAL Masonry	229,972.35	235,276.00	245,571.30	240,037.00	240,037.00	237,913.00
<b>00010521 Electrical</b>						
00010521 23051	222,472.00	295,465.00	280,993.00	280,991.00	280,993.00	280,993.00
00010521 24105	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00	5,000.00
00010521 24204	800.00	400.00	400.00	400.00	400.00	400.00
00010521 24305	17,515.25	17,000.00	17,000.00	17,000.00	17,000.00	15,300.00
TOTAL Electrical	242,187.25	313,865.00	303,393.00	303,391.00	303,393.00	301,693.00
<b>00010622 Social Studies</b>						
00010622 23051	794,872.00	641,753.00	828,710.00	628,710.00	828,710.00	828,710.00
00010622 24105	5,400.00	4,500.00	5,000.00	5,000.00	5,000.00	4,500.00
00010622 24305	8,000.00	8,700.00	8,200.00	8,200.00	8,000.00	7,500.00
TOTAL Social Studies	808,272.00	654,953.00	841,910.00	641,910.00	841,710.00	840,710.00
<b>00010623 Language Arts</b>						
00010623 23051	906,311.00	995,515.00	1,064,215.00	1,064,215.00	1,064,215.00	1,064,215.00

PROJECTION: 12011 FY 2010 - 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 MGR RECOY	2011 FIN RECOM	2011 SUPP RECOM
00010623 24105 TEXT MEDIA	7,700.00	9,500.00	5,400.00	5,400.00	5,000.00	7,000.00
00010623 24305 GEN SUPPLY	4,239.48	3,500.00	2,000.00	8,500.00	3,400.00	5,000.00
TOTAL Language Arts	922,250.48	1,008,416.00	1,077,615.00	1,077,615.00	1,077,615.00	1,076,215.20
00010624 Math						
00010624 23051 TEACH SAL	1,064,060.00	1,095,015.00	1,013,272.00	1,013,272.00	1,075,101.00	1,068,680.00
00010624 24105 TEXT MEDIA	31,367.23	9,000.00	13,000.00	13,000.00	3,000.00	13,000.00
00010624 24305 GEN SUPPLY	5,273.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
00010624 24515 TECH EQUIP		7,500.00	.00	.00	.00	.00
TOTAL Math	1,100,700.23	1,114,515.00	1,030,272.00	1,030,272.00	1,082,101.00	1,085,680.00
00010725 Science						
00010725 23051 TEACH SAL	660,839.00	898,175.00	311,552.00	311,552.00	311,552.00	311,552.00
00010725 24105 TEXT MEDIA	15,065.51	6,000.00	9,500.00	9,500.00	9,500.00	9,500.00
00010725 24204 CONTRACTED	1,000.00	.00	.00	.00	.00	.00
00010725 24205 INST EQUIP	7,100.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
00010725 24305 GEN SUPPLY	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
00010725 24515 TECH EQUIP	8,161.60	.00	.00	.00	.00	.00
TOTAL Science	695,166.11	914,175.00	331,052.00	331,052.00	331,052.00	331,052.00
00010726 Physical Education						
00010726 23051 TEACH SAL	576,697.00	610,361.00	612,159.00	612,159.00	612,159.00	612,159.00
00010726 24105 TEXT MEDIA	5,244.68	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
00010726 24204 CONTRACTED	7,080.00	7,539.50	7,000.00	7,000.00	7,000.00	7,000.00
00010726 24205 INST EQUIP	12,894.01	.00	.00	.00	.00	.00
00010726 24305 GEN SUPPLY	7,380.00	9,460.50	6,000.00	6,000.00	6,000.00	6,000.00
00010726 35103 INTRAYEAR	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
TOTAL Physical Education	618,215.69	634,361.00	642,159.00	642,159.00	642,159.00	640,159.00
00010827 Auto Collision						
00010827 23051 TEACH SAL	215,898.00	223,633.00	223,633.00	223,633.00	223,633.00	223,633.00
00010827 24105 TEXT MEDIA	4,870.00	1,500.00	2,000.00	1,000.00	1,000.00	1,000.00
00010827 24204 CONTRACTED	7,100.00	6,000.00	6,000.00	4,000.00	4,000.00	4,000.00

PROJECTION: 12011 FY 2010 - 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 MGR RECOM	2011 FIN RECOM	2011 SUPP RECOM
00010827 24205	49,975.00	22,000.00	22,000.00	22,000.00	6,300.00	6,000.00
00010827 24305	27,000.00			22,000.00	22,000.00	21,500.00
TOTAL Auto Collision	304,843.00	253,133.00	254,527.00	250,633.00	256,633.00	256,133.00
00010828 Power Equipment						
00010828 24051	146,438.00	150,631.00	150,631.00	150,631.00	150,631.00	150,631.00
00010828 24105	2,300.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00
00010828 24204	2,300.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
00010828 24205	3,300.00					
00010828 24305	10,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL Power Equipment	169,838.00	164,331.00	164,331.00	162,331.00	162,331.00	162,331.00
00010829 Metal Fab						
00010829 24051	212,480.00	212,813.00	212,813.00	212,813.00	212,813.00	212,813.00
00010829 24105	5,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
00010829 24204	6,502.00	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00
00010829 24205	5.00					
00010829 24305	30,627.34	27,700.00	28,000.00	28,000.00	28,000.00	27,000.00
00010829 24315		300.00				
TOTAL Metal Fab	255,213.34	253,813.00	253,813.00	252,813.00	252,813.00	251,813.00
00010831 Machine Tech.						
00010831 24051	204,015.00	210,135.00	212,011.00	212,011.00	212,011.00	212,011.00
00010831 24105	7,229.14	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00
00010831 24204	22,357.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
00010831 24205	6,958.00					
00010831 24305	21,100.00	21,000.00	21,000.00	21,000.00	21,000.00	20,000.00
TOTAL Machine Tech.	261,679.14	238,135.00	240,011.00	239,011.00	239,011.00	237,011.00
00010832 Automotive Technology						
00010832 24051	295,705.00	306,647.00	308,462.00	308,462.00	308,462.00	308,462.00
00010832 24105	9,000.00	6,000.00	7,574.00	4,574.00	4,574.00	4,574.00
00010832 24204	10,800.00	10,800.00	10,800.00	10,800.00	9,800.00	9,300.00

PROJECTION: 12011 FY 2010 - 2011 BUDGE

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 MGR RECOM	2011 FIN RECOM	2011 SUPT RECOY
00010832 24205	3,818.00				6,000.00	6,000.00
00010832 24205	23,080.37	19,000.00	19,000.00	15,000.00	15,000.00	15,000.00
00010832 24515	500.00	500.00				
TOTAL Automotive Technology	345,003.37	342,947.00	346,236.00	343,236.00	348,235.00	347,735.00
00010833 Cadd Technology						
00010833 23051	148,506.00	154,416.00	154,416.00	154,416.00	154,416.00	154,416.00
00010833 24105	0,500.00	0,500.00	7,500.00	7,500.00	7,500.00	7,500.00
00010833 24204	2,648.00	2,500.00	7,500.00	7,500.00	2,500.00	2,500.00
00010833 24305	16,720.50	0,100.00	5,000.00	5,000.00	10,000.00	10,000.00
00010833 24515	61,200.00					
TOTAL Cadd Technology	238,874.50	175,516.00	174,416.00	174,416.00	174,416.00	174,416.00
00010834 Electronics						
00010834 23051	216,495.00	222,532.00	215,770.00	215,770.00	215,770.00	215,770.00
00010834 24105	4,000.00	1,000.00				
00010834 24204	10,360.00	2,500.00				
00010834 24305	30,353.24	25,200.00	25,500.00	23,500.00	25,000.00	23,000.00
TOTAL Electronics	261,212.24	251,633.00	241,270.00	238,770.00	238,770.00	238,770.00
00011235 Food Service						
00011235 34002	39,364.00					
00011235 34004	1,320.00					
TOTAL Food Service	40,704.00					
00011429 Softball						
00011439 35105	1,506.98	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL Softball	1,506.98	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
00011440 Girls Soccer						
00011440 35105	2,530.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00



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FOR PERIOD 15

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 MGR RECOM	2011 FIN RECOM	2011 SUPT RECOM
TOTAL Girls Soccer	2,630.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
00011441 Volleyball						
00011441 35105 ATHLETIC	1,550.00	1,000.00	2,200.00	2,200.00	1,200.00	1,200.00
TOTAL Volleyball	1,550.00	1,000.00	2,200.00	2,200.00	1,200.00	1,200.00
00011442 Gen. Athletic Services						
00011442 35001 ADMIN/SAL	11,233.00	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00
00011442 35103 COACH	196,446.00	192,825.00	201,222.00	203,225.00	203,225.00	203,225.00
00011442 35104 OFFICIAL	66,234.00	57,825.00	61,250.00	51,230.00	60,000.00	59,000.00
00011442 35105 ATHLETIC	21,134.00	16,400.00	15,300.00	15,300.00	15,300.00	15,300.00
00011442 35106 OTHER EXP	12,500.00	12,700.00	10,282.00	10,250.00	9,500.00	9,500.00
TOTAL Gen. Athletic Services	307,547.00	297,300.00	301,631.00	301,631.00	299,595.00	296,595.00
00011443 Wrestling						
00011443 35105 ATHLETIC	1,700.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL Wrestling	1,700.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
00011444 Cheerleading						
00011444 35105 ATHLETIC	1,400.00	1,200.00	1,400.00	1,400.00	1,400.00	1,400.00
TOTAL Cheerleading	1,400.00	1,200.00	1,400.00	1,400.00	1,400.00	1,400.00
00011445 Girls Basketball						
00011445 35105 ATHLETIC	3,834.50	1,500.00	1,400.00	1,400.00	1,400.00	1,400.00
TOTAL Girls Basketball	3,834.50	1,500.00	1,400.00	1,400.00	1,400.00	1,400.00
00011446 Boys Basketball						
00011446 35105 ATHLETIC	2,000.00	1,500.00	1,400.00	1,400.00	1,400.00	1,400.00

PROJECTION: 2011 FY 2010 - 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 MGR RECOM	2011 FIN RECOM	2011 SUPP RECOM
TOTAL Boys Basketball	2,500.00	1,500.00	2,400.00	2,400.00	2,400.00	2,400.00
0001148 Cross Country						
0001148 ATHLETIC	1,061.98	800.00	1,500.00	1,050.00	1,000.00	1,500.00
TOTAL Cross Country	1,061.98	800.00	1,500.00	1,050.00	1,000.00	1,500.00
0001149 Baseball						
0001149 ATHLETIC	5,183.95	3,500.00	3,400.00	3,400.00	3,400.00	3,400.00
TOTAL Baseball	5,183.95	3,500.00	3,400.00	3,400.00	3,400.00	3,400.00
0001150 Track & Field						
0001150 ATHLETIC	1,948.02	2,900.00	1,400.00	1,400.00	1,400.00	1,400.00
TOTAL Track & Field	1,948.02	2,900.00	1,400.00	1,400.00	1,400.00	1,400.00
0001151 Swimming						
0001151 ATHLETIC	2,850.00	2,800.00	1,800.00	1,800.00	1,800.00	1,800.00
TOTAL Swimming	2,850.00	2,800.00	1,800.00	1,800.00	1,800.00	1,800.00
0001152 Tennis						
0001152 ATHLETIC	2,500.00	2,200.00	1,200.00	1,200.00	1,200.00	1,200.00
TOTAL Tennis	2,500.00	2,200.00	1,200.00	1,200.00	1,200.00	1,200.00
0001153 Soccer						
0001153 ATHLETIC	2,210.00	2,500.00	2,400.00	2,400.00	2,400.00	2,400.00
TOTAL Soccer	2,210.00	2,500.00	2,400.00	2,400.00	2,400.00	2,400.00
0001154 Football						
0001154 ATHLETIC	6,797.60	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00

PROJECTION: 12011 FY 2010 - 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2005 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 MGR RECOM	2011 FIN RECCY	2011 SUPT RECCY
TOTAL Football	6,737.60	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
00011477 Volleyball - Boys						
00011477 35105 ATHLETIC	3,500.00	1,000.00	.00	.00	1,000.00	1,000.00
TOTAL Volleyball - Boys	3,500.00	1,000.00	.00	.00	1,000.00	1,000.00
00011555 Discipline & Attendance						
00011555 31001 ADMIN/SAL	185,853.00	191,892.00	191,892.00	191,892.00	191,892.00	191,892.00
00011555 31002 SEC/CL SAL	76,552.00	80,424.00	121,392.00	121,392.00	121,392.00	121,392.00
00011555 31003 SUPP/XAC	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
00011555 31006 CTH EXP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
00011555 36003 SECURITY	215,695.00	217,706.00	173,535.00	173,535.00	173,535.00	173,535.00
TOTAL Discipline & Attendance	482,555.00	494,524.00	490,319.00	490,319.00	490,319.00	490,319.00
00011656 Guidance						
00011656 27101 COUNSL SAL	930,257.00	987,262.00	1,020,526.00	1,020,525.00	1,020,525.00	1,020,525.00
00011656 27102 SEC SERV	89,220.00	93,548.00	93,548.00	93,548.00	93,548.00	93,548.00
00011656 27104 CONT SERV	2,400.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
00011656 27105 SUPPLIES	12,175.00	8,075.00	8,075.00	8,075.00	8,075.00	8,075.00
00011656 27106 OTHER EXP	750.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL Guidance	1,035,812.00	1,128,765.00	1,135,245.00	1,135,248.00	1,127,175.00	1,125,173.00
00011657 Health Services						
00011657 32003 SUPP STAFF	165,663.00	172,072.00	177,272.00	177,272.00	177,272.00	177,272.00
00011657 32004 CONT SERV	200.00	300.00	300.00	300.00	300.00	300.00
00011657 32005 SUPPLIES	3,500.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00
TOTAL Health Services	172,463.00	179,042.00	184,242.00	184,242.00	184,242.00	184,242.00
00011756 Curriculum Services						
00011756 21101 ADMIN/SAL	775,644.00	827,202.00	853,903.00	853,903.00	853,903.00	853,903.00

PROJECTION: 2011 FY 2010 - 2011 BUDGET

FOR PERIOD IS

GENERAL FUND	2005 REVISED BUD	2012 REVISED BUD	2011 REQUEST	2011 MGR RECOM	2011 FIN RECOM	2011 SUPT RECOM
00011758 23002	362,958.00	361,812.00	334,024.00	334,024.00	334,024.00	334,024.00
00011758 23101	45,000.00	45,000.00	50,000.00	50,000.00	50,000.00	50,000.00
00011758 23253	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00
00011758 23574	189,600.00	5,000.00	135,000.00	135,000.00	135,000.00	135,000.00
00011758 24105	25,515.00	25,515.00	25,515.00	25,515.00	25,515.00	25,515.00
00011758 24204	96,000.00	104,000.00	95,000.00	95,000.00	95,000.00	95,000.00
00011758 24305	158,770.21	44,745.00	121,000.00	120,000.00	120,000.00	113,620.00
00011758 27201	33,987.00	100,343.00	102,821.00	102,821.00	102,821.00	102,821.00
00011758 27202	35,932.00	38,168.00	40,508.00	40,508.00	40,508.00	40,508.00
00011758 27204	6,872.00	5,849.00	3,000.00	3,000.00	3,000.00	3,000.00
00011758 27205	14,141.54	5,857.00	5,500.00	5,500.00	5,500.00	5,500.00
00011758 35233	138,897.00	53,737.00	53,737.00	53,737.00	53,737.00	47,727.00
00011758 35236	96,150.00	62,000.00	62,000.00	63,000.00	63,000.00	63,000.00
TOTAL Curriculum Services	2,255,716.85	1,752,662.00	2,097,463.00	2,097,463.00	2,096,463.00	2,081,063.00
0001859 Library Services						
0001859 23401	97,957.00	98,342.00	100,821.00	100,821.00	100,821.00	100,821.00
0001859 23402	49,452.00	51,844.00	52,544.00	52,544.00	52,544.00	52,544.00
0001859 23403	189,850.00	208,562.00	248,552.00	248,562.00	228,562.00	228,560.00
0001859 24154	21,176.77	15,000.00	12,000.00	12,000.00	12,000.00	12,000.00
0001859 24155	49,360.00	25,000.00	45,000.00	45,000.00	45,000.00	45,000.00
0001859 24515	103,257.48	10,000.00	50,000.00	50,000.00	20,300.00	15,000.00
0001859 25535	189,933.60	189,933.60	25,000.00	25,000.00	45,000.00	40,000.00
TOTAL Library Services	696,021.00	409,746.00	533,925.00	533,925.00	503,325.00	488,325.00
0001961 School Committee Services						
0001961 11102	2,700.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
0001961 11104	22,000.00	25,000.00	13,000.00	13,000.00	13,000.00	13,000.00
0001961 11105	1,224.95	1,100.00	1,050.00	1,050.00	1,050.00	1,050.00
0001961 11106	48,389.00	60,000.00	65,000.00	65,000.00	65,000.00	65,000.00
0001961 14103	13,137.00	13,531.00	13,531.00	13,531.00	13,531.00	13,531.00
0001961 14301	52,800.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
TOTAL School Committee Servi	140,250.55	157,031.00	149,581.00	149,581.00	149,581.00	149,581.00
0001964 School Choice Students						
0001964 91054	234,523.00	328,635.00	357,623.00	357,623.00	358,543.00	268,543.00



PROJECTION: 2011 FY 2010 - 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 MGR RECOM	2011 FIN RECOM	2011 SUPT RECOM
TOTAL School Choice Students	334,522.00	238,855.00	357,523.00	357,623.00	268,543.00	265,543.00
00012062 Superintendent's Services						
00012062 12101 SUPT	183,177.00	121,835.00	170,000.00	173,000.00	170,000.00	170,000.00
00012062 12102 SEC SAL	110,405.00	115,188.00	115,888.00	115,888.00	115,888.00	115,888.00
00012062 12103 SUPPLIES	3,050.00	3,000.00	2,900.00	2,900.00	2,900.00	2,900.00
00012062 12104 OTHER EXP	23,937.00	23,000.00	22,000.00	22,000.00	22,000.00	22,000.00
00012062 12201 ASST SUPT	264,713.00	271,585.00	271,555.00	271,555.00	271,555.00	271,555.00
00012062 12303 INFO/GRANT	76,342.00	61,503.00	61,903.00	61,903.00	61,903.00	61,903.00
TOTAL Superintendent's Servi	561,024.00	566,512.00	644,277.00	644,277.00	644,277.00	644,277.00
00012163 Support Services / Admin.						
00012163 14101 BUSINESS	100,000.00	103,000.00	103,000.00	103,000.00	103,000.00	103,000.00
00012163 14102 SEC/CLER	288,500.00	310,492.00	310,700.00	310,700.00	310,700.00	310,700.00
00012163 14104 CCNT. SERV	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00
00012163 14105 SUPPLIES	46,500.00	45,500.00	44,000.00	44,000.00	44,000.00	44,000.00
00012163 14106 EXPENSES	3,000.00	2,500.00	2,800.00	2,800.00	2,800.00	2,800.00
00012163 52504 INSURANCE	310,300.00	310,300.00	310,000.00	310,000.00	310,000.00	310,000.00
TOTAL Support Services / Adm	779,700.00	802,792.00	802,000.00	802,000.00	802,000.00	790,000.00
00012165 Support Service/Human Resource						
00012165 14201 HR Salary	78,220.00	81,529.00	80,629.00	80,629.00	80,629.00	80,629.00
00012165 14204 CONTR SERV	10,000.00	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	500.00
00012165 14206 OTHER	2,000.00	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00
TOTAL Support Service/Human	90,700.00	92,529.00	91,829.00	91,829.00	91,829.00	91,529.00
00012166 Information Management						
00012166 14502 SEC/CLER	44,304.00	47,996.00	46,984.00	46,984.00	46,984.00	46,984.00
00012166 14503 TECHNICIAN	225,829.00	230,754.00	230,704.00	230,704.00	230,704.00	230,704.00
00012166 14504 CONTR. SERV	92,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
00012166 14505 SUPPLIES	103,438.23	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
00012166 14506 EXPENSES	10,500.00	9,500.00	9,000.00	9,000.00	9,000.00	9,000.00

PROJECTION: 2011 FY 20-0 - 2011 BUDGET

FOR PERIOD 12

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 MGR RECOM	2011 FIN RECOM	2011 SUPT RECOM
00012166 24515 TECH EQUIP	57,115.00	30,000.00	10,000.00	110,000.00	140,000.00	50,000.00
00012166 44304 Networking	56,600.58	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
TOTAL Information Management	689,786.81	523,200.00	603,688.00	603,688.00	632,688.00	548,588.00
00012167 Personnel Services						
00012167 51004 RETIRE SER	559,102.00	836,602.00	884,442.00	884,442.00	867,086.00	867,086.00
00012167 52306 UNEMP/TRIN	4,569,000.00	5,331,402.00	6,000,000.00	6,000,000.00	6,050,000.00	6,136,272.00
TOTAL Personnel Services	5,728,102.00	6,168,004.00	6,884,442.00	6,884,442.00	6,957,086.00	7,003,358.00
00012168 Transportation						
00012168 33034 TRANSPORT	1,505,000.00	1,550,000.00	1,550,000.00	1,550,000.00	1,550,000.00	1,550,000.00
00012168 33034 ATA TRANS	46,049.08	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00
00012168 33034 SP TRANS	70,655.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
00012168 35234 SPEC EVENT	11,375.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
00012168 35236 VANS-FUEL	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
TOTAL Transportation	1,633,279.08	1,683,000.00	1,681,000.00	1,681,000.00	1,681,000.00	1,679,000.00
00012269 Care/Upkeep of Grounds						
00012269 42103 SUPP SAL	110,335.00	108,149.00	108,996.00	105,996.00	109,996.00	109,842.00
00012269 42104 CONT SERV	61,320.00	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00
00012269 42105 SUPPLIES	44,993.98	31,490.00	30,000.00	30,000.00	30,000.00	30,000.00
00012269 73005 EQUIPMENT	37,125.20	1,509.80	0.00	0.00	0.00	0.00
00012269 76005 REPAIR	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL Care/Upkeep of Grounds	253,774.18	163,149.00	173,996.00	173,996.00	173,996.00	174,842.00
00012270 Security Services						
00012270 36002 SECURITY	335,492.00	346,586.00	340,252.00	340,823.00	340,823.00	340,823.00
00012270 36005 SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
00012270 42254 CONTRACTED	117,953.52	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
00012270 42255 SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL Security Services	465,453.00	371,586.00	365,252.00	365,823.00	365,823.00	365,823.00
00012271 Supervision of Plant Serv.						
00012271 42201 ADMIN SAL	99,319.00	102,259.00	102,259.00	102,299.00	102,299.00	102,299.00

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Greater Lowell Technical High School  
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 12011 FY 2010 - 2011 BUDGET

PG 11  
BGNYPPLS

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 MGR RECOM	2011 FIN RECOM	2011 SAPT RECOM
00012271 42252	43,212.00	45,604.00	45,760.00	45,760.00	45,740.00	45,760.00
00012271 42253	221,393.00	198,135.00	199,825.00	199,825.00	199,825.00	199,825.00
00012271 42204	1,035,298.00	530,570.00	560,500.00	560,500.00	626,500.00	382,500.00
00012271 42205	164,946.34	125,000.00	120,000.00	120,000.00	120,000.00	110,000.00
00012271 72204	443,652.00	26,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL Supervision of Plant S	2,307,820.35	1,024,538.00	1,128,584.00	1,128,584.00	1,094,384.00	840,384.00
30012272 Custodial Services						
00012272 41103	679,844.00	672,892.00	632,135.00	632,135.00	632,135.00	632,135.00
00012272 41105	65,652.20	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
00012272 73005	5,563.59	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL Custodial Services	752,060.19	742,892.00	702,135.00	702,135.00	702,135.00	702,135.00
00012273 Care & Upkeep of Equipment						
00012273 42104	86,086.73	50,000.00	20,000.00	20,000.00	20,000.00	20,000.00
TOTAL Care & Upkeep of Equip	86,086.73	50,000.00	20,000.00	20,000.00	20,000.00	20,000.00
00012274 Operation of Plant Services						
00012274 41204	926,723.98	945,000.00	945,000.00	945,000.00	905,000.00	930,000.00
00012274 41314	264,694.11	250,000.00	250,000.00	250,000.00	245,000.00	240,000.00
00012274 41324	58,346.64	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
00012274 41334	34,866.75	30,000.00	31,000.00	31,000.00	31,000.00	31,000.00
TOTAL Operation of Plant Ser	1,284,631.48	1,275,000.00	1,276,000.00	1,276,000.00	1,221,000.00	1,221,000.00
TOTAL GENERAL FUND	33,428,845.52	31,835,211.00	33,106,703.26	33,078,986.00	33,045,646.00	32,652,755.00
GRAND TOTAL	33,428,845.52	31,835,211.00	33,106,703.26	33,078,986.00	33,045,646.00	32,652,755.00

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Tab

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**BUDGET SUPPLEMENTAL 2010-11**

**PROJECTION**

**SPECIAL REVENUE FUNDS**

	<b>Special Revenue Funds:</b>	<b>Acct.#</b>	<b>Receipts</b>	<b>Expenses</b>
1	Adult Retraining	320	\$ 527,000	\$ 684,000
2	Athletic Revolving	556	\$ 5,000	\$ 5,000
3	Cable TV	364	\$ 12,800	\$ 12,800
4	Cafeteria Revolving	012	\$ 834,000	\$ 834,000
5	Cosmetology Revolving	565	\$ 29,000	\$ 29,000
6	Culinary Revolving	553	\$ 60,000	\$ 60,000
7	M.E. Mall Revolving	589	\$ 16,000	\$ 16,000
8	Misc Projects Revolving	557	\$ 500	\$ 500
9	Pell Loans	310	\$ 300,000	\$ 300,000
10	School Choice Revolving	554	\$ -	\$ 20,000
11	Teacher Testing Revolving	558	\$ 90,000	\$ 90,000
12	Textbook Revolving	563	\$ 1,500	\$ 1,500
13	Tot Shop Revolving	562	\$ 84,000	\$ 84,000
14	Use of School Revolving	564	\$ 40,000	\$ 40,000
15	Voke Projects Revolving	559	\$ 50,000	\$ 50,000
	<b>Total</b>		<b>\$ 2,049,800</b>	<b>\$ 2,226,800</b>
<b>GRANTS</b>				
1	Academic Support FY10	657	\$ 15,205	\$ 15,205
2	Academic Support FY10	668	\$ 72,500	\$ 72,500
3	ARRA Equip Assist 10	658	\$ 31,600	\$ 31,600
4	ARRA II-D	670	\$ 50,000	\$ 50,000
5	ARRA Title I FY10	664	\$ 195,973	\$ 195,973
6	Collaborative Partner 10	656	\$ 39,390	\$ 39,390
7	Enhanced Ed FY10 TITLE II	667	\$ 5,519	\$ 5,519
8	IDEA- ARRA Recovery 10	661	\$ 280,154	\$ 280,154
9	Occ-Ed (TIP) 10	660	\$ 264,985	\$ 264,985
10	Perkins Alloc Equipment	672	\$ 40,000	\$ 40,000
11	Sped Allocation (PAVE) 10	659	\$ 658,913	\$ 658,913
12	Teacher Qlty FY10	665	\$ 115,762	\$ 115,762
13	Title I Carryover	671	\$ 460	\$ 460
14	Title I FY10	663	\$ 716,797	\$ 716,797
15	Title II Enhanced ED 09	669	\$ 6,229	\$ 6,229
16	Voc Tech Teacher Test 10	662	\$ 125,000	\$ 125,000
17	WIA Youth 10	666	\$ 38,706	\$ 38,706
			<b>\$ 2,657,193</b>	<b>\$ 2,657,193</b>
	<b>Grant Total</b>		<b>\$ 4,706,993</b>	<b>\$ 4,883,993</b>

**BUDGET SUPPLEMENTAL 2010-11**

**PROJECTION**

**TRUST FUNDS**

<b>Trust Funds:</b>		<b>Acct. #</b>	<b>Receipts</b>	<b>Expenses</b>
1	A. Burns Award	888	\$ 40	\$ 50
3	American Legion Scholarship	878	\$ 500	\$ 250
4	Aslanian Scholarship	886	\$ 6,500	\$ 8,000
7	Bobby Cronin Scholarship	860	\$ 1,000	\$ 500
8	Brooks Scholarship	875	\$ 250	\$ 250
9	Buckjunc/ Bomal Scholarship	861	\$ 1,000	\$ 1,000
11	C. Sarris Scholarship	868	\$ 1,500	\$ 300
14	D. Reid Scholarship	889	\$ 70	\$ 250
15	Dracut Lions Scholarship	893	\$ 50	\$ -
16	Fred Sheehy Scholarship	856	\$ 300	\$ 500
18	Gl. Voke Open Scholarship	863	\$ 51,000	\$ 31,000
19	H. Bell Jr. Scholarship	864	\$ 500	\$ 500
20	Highland Players Scholarship	885	\$ 150	\$ -
21	J. Carpenter Scholarship	865	\$ 5,000	\$ 7,000
22	J. Lynch Scholarship	896	\$ 100	\$ 250
25	K. Foley Scholarship	877	\$ 300	\$ 500
27	M. T. Graham Scholarship	890	\$ 600	\$ 2,500
28	Marge Tanner Scholarship	854	\$ 500	\$ -
29	Mary E MacMaster Scholarship	858	\$ 250	\$ 130
30	McCallum Foundation	887	\$ 250	\$ -
31	N. Collins Scholarship	879	\$ 100	\$ 250
32	Norman Reynolds Scholarship	857	\$ 500	\$ 300
33	P. Torpey Scholarship	871	\$ 300	\$ 500
34	Patriot Scholarship	899	\$ 500	\$ 500
35	Ruth Nunnery Scholarship	894	\$ 40	\$ -
36	Superintendent Scholarship	898	\$ 28,000	\$ 20,000
37	System wide Scholarship	891	\$ 20,000	\$ 6,000
38	T.W. Gallagher Scholarship	862	\$ 2,000	\$ 1,700
40	Vaillancourt Scholarship	874	\$ 100	\$ 500
41	Walkway Fund	859	\$ 300	\$ 250
42	William L. Burns Scholarship	855	\$ 10,000	\$ 750
<b>Total</b>			<b>\$ 131,700</b>	<b>\$ 83,730</b>

Tab

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**School Finance: Chapter 70 Program****FY11 Preliminary Chapter 70 Aid and Net School Spending Requirements**

January 27, 2010

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 FY11. These estimates are based on House 2, Governor Patrick's proposed state budget for the coming fiscal year. House 2 replaces all of the \$172 million in FY10 federal "sfsf" grants with Chapter 70 aid, so for most districts the budgetary impact will be level-funding of aid. An additional \$6 million goes to 13 districts that would otherwise fall below their foundation budgets. The total increase from the Chapter 70 appropriation is \$178.5 million.




Here are some of the key points about the proposal.

For most districts FY11 Chapter 70 aid equals last year's Chapter 70 amount plus the FY10 sfsf grant.

- Thirteen districts receive an additional \$6 million in foundation aid.
- The state fiscal stabilization fund has been fully committed. K-12 school districts received \$412 million in FY09 and another \$172 million in FY10. The remainder has been targeted to higher education and public safety.
- All foundation budget factors have been decreased by -2.2%. The federal government's price deflator index for state and local government expenditures has been falling rapidly over the past year. This is the first time during the course of post-1993 education reform that the inflation factor has been negative.
- FY11 continues the phase-in of the aggregate wealth model for calculating required local contributions. Although it does not complete the phase-in in this fifth year of implementation as had been hoped, it does bring many communities closer to their effort goals. Each municipality's target contribution has been updated using 2008 property values and 2007 personal income data. For municipalities with required contributions above their targets, the requirement is reduced by 30% of the gap (compared to 15% last year).

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 FY11. 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 FY11 state budget or an earlier local aid resolution. Those final numbers will then match the FY11 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.



**School Finance: Chapter 70 Program****FY11 Chapter 70 Aid and Required Contribution Calculations**

January 27, 2010

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 [http://finance1.doe.mass.edu/chapter70/chapter\\_cal.pdf](http://finance1.doe.mass.edu/chapter70/chapter_cal.pdf).

The inflation adjustment for FY11 foundation budgets is set at minus 2.2 percent, in accordance with the Chapter 70 statute which stipulates usage of the ratio of the current year's third-quarter inflation index (2009 = 115.888) to the prior year's third-quarter index (2008 = 118.492).

Enrollment fell from 940,984 in FY10 to 938,333 in FY11, a 0.3% decrease. Fifty-nine percent of school districts saw declines in their enrollment.

The total statewide foundation budget fell from \$9.089 billion in FY10 to \$8.921 billion in FY11, a 1.84 percent decline.

A **target local contribution** establishes an ideal goal for how much each city and town should contribute toward its foundation budget, based on the municipality's wealth. Two measures of municipal wealth are used: aggregate property values and aggregate personal income levels, with each given equal weight. The target is recalculated each year based upon the most recent income and property valuations.

The target calculations assume that local contributions in total should cover 59 percent of the state-wide foundation budget (**target local share**), with state aid covering the remaining 41 percent (**target aid share**). The target local share and target aid share for any individual city or town will vary in proportion to the municipality's wealth. The target calculation also includes a **maximum local share** of 82.5 percent, thus ensuring that all communities will get some minimum amount of state funding.

The **required local contribution** for each municipality for FY11 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 30 percent of the amount above the target. This is more than the 15 percent used in FY10, but less than the 100 percent anticipated for FY11 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 FY11, most districts' **Chapter 70 aid** equals the sum of their FY10 aid and FY10 federal sfsf grants. From a district budgetary perspective this is effectively the same as level-funding of assistance, but for the Commonwealth this means a \$172 million increase over the FY10 Chapter 70 appropriation, which is a substantial amount in this very tight budget year.

Thirteen districts also receive \$6 million in additional foundation aid.

The other aid components used in past years—down payment aid, growth aid, and minimum aid—are not calculated in FY11.

### Target contribution calculations

- Determine the state-wide target local contribution level. Fifty-nine percent of the statewide foundation budget of \$8,921,047,970 amounts to a total target local contribution of \$5,263,418,302.
- For FY11, the **property percentage** is set at 0.2956%, which is applied to each municipality's 2008 aggregate equalized property valuation. The **income percentage** is set at 1.3682%, which is applied to each municipality's aggregate total personal income, as reported to the Department of Revenue by local residents for the 2007 calendar year. When these two factors are applied state-wide, they yield a total local contribution of \$ 6,396,357,604 with half (\$3,198,178,805) 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 FY11, 108 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 (\$5,263,418,302).
- A city or town's target local share presents the target local contribution as a percentage of its municipal foundation budget.

### Calculation of the FY11 increments toward the targets

- Increase (or decrease) the city or town's FY10 required local contribution by the **municipal revenue growth factor (mrgf)**. The mrgf has been calculated each year since FY94 by the Massachusetts Department of Revenue and quantifies the most recent annual percentage change in each community's local revenues (such as the annual increase in the Proposition 2½ levy limit) that should be available for schools. The state average mrgf is 3.15 percent. The result of applying the mrgf to the FY10 required contribution is the **FY11 preliminary local contribution**.
- If the preliminary local contribution is **greater than** the target local contribution, then the difference is called **excess local effort**. In FY11, 283 or 81 percent of the 351 cities and towns have a total of \$374 million in excess local effort. For each of these communities the preliminary local contribution is reduced by an **effort reduction percentage** of 30 percent, totaling \$112 million, to arrive at the **FY11 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 FY10 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 FY11, 68 cities







**Massachusetts Department of Elementary and Secondary Education  
FY11 Preliminary Chapter 70**

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

**328 GREATER LOWELL**

LEA Member	Foundation Enrollment			Required Minimum Contribution		
	FY10	FY11	Change	FY10	FY11	Change
District Total	2,026	2,105	79	8,466,385	9,273,682	807,297
79 DRACUT	346	386	40	2,447,544	2,821,091	373,547
81 DUNSTABLE	16	18	2	154,473	166,135	11,662
160 LOWELL	1,553	1,583	30	4,952,325	5,278,196	325,871
301 TYNGSBOROUGH	111	118	7	912,043	1,008,260	96,217

**Massachusetts Department of Elementary and Secondary Education  
FY11 Chapter 70**

**Apportionment of Local Contribution Across School Districts**



**DRACUT**

**DRACUT**

**GREATER LOWELL**

**COMBINED TOTAL ALL  
DISTRICTS**

Prior Year Data (for comparison purposes)

1 FY10 foundation enrollment	4,181	346	4,527
2 FY10 foundation budget	36,242,186	5,060,286	41,302,472
3 Each district's share of municipality's combined FY10 foundation	87.75%	12.25%	100.00%
4 FY10 required contribution	17,529,513	2,447,544	19,977,057

Apportionment of FY11 contribution among community's districts

5 FY11 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)			20,432,534
6 FY11 foundation enrollment	4,099	386	4,485
7 FY11 foundation budget	34,827,941	5,578,919	40,406,860
8 Each district's share of municipality's total FY11 foundation	86.19%	13.81%	100.00%
9 FY11 required contribution apportioned using row 8 percentages	17,611,443	2,821,091	20,432,534
10 Essex Agricultural adjustment			
11 Required district contribution FY11 ( lines 10 + 11)	17,611,443	2,821,091	20,432,534
12 Change FY10 to FY11 (12 - 5)	81,930	373,547	455,477

**Massachusetts Department of Elementary and Secondary Education  
FY11 Chapter 70**

**Apportionment of Local Contribution Across School Districts**

**DUNSTABLE**

DUNSTABLE

GROTON DUNSTABLE

GREATER LOWELL

COMBINED TOTAL ALL  
DISTRICTS

Prior Year Data (for comparison purposes)

1 FY10 foundation enrollment	1	619	18	636
2 FY10 foundation budget	12,307	5,293,019	234,001	5,539,327
3 Each district's share of municipality's combined FY10 foundation	0.22%	95.55%	4.22%	100.00%
4 FY10 required contribution	8,124	3,494,116	154,473	3,658,713

Apportionment of FY11 contribution among community's districts

5 FY11 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)				3,699,911
6 FY11 foundation enrollment	1	661	18	680
7 FY11 foundation budget	12,036	5,521,646	260,157	5,793,839
8 Each district's share of municipality's total FY11 foundation	0.21%	95.30%	4.49%	100.00%
9 FY11 required contribution apportioned using row 8 percentages	7,686	3,526,090	166,135	3,699,911
10 Essex Agricultural adjustment				
11 Required district contribution FY11 ( lines 10 + 11)	7,686	3,526,090	166,135	3,699,911
12 Change FY10 to FY11 (12 - 5)	-438	31,974	11,662	43,198

**Massachusetts Department of Elementary and Secondary Education  
FY11 Chapter 70**

**Apportionment of Local Contribution Across School Districts**



**50 LOWELL**

LOWELL	GREATER LOWELL	ESSEX AGRICULTURAL	COMBINED TOTAL ALL DISTRICTS
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**Prior Year Data (for comparison purposes)**

1 FY10 foundation enrollment	14,277	1,553	10	15,840
2 FY10 foundation budget	154,968,735	22,712,784	142,107	177,823,626
3 Each district's share of municipality's combined FY10 foundation	87.15%	12.77%	0.08%	100.00%
4 FY10 required contribution	33,789,587	4,952,325	124,631	38,866,543

**Apportionment of FY11 contribution among community's districts**

5 FY11 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)				40,316,265
6 FY11 foundation enrollment	14,263	1,583	8	15,854
7 FY11 foundation budget	151,465,732	22,879,350	110,984	174,456,066
8 Each district's share of municipality's total FY11 foundation	86.82%	13.11%	0.06%	100.00%
9 FY11 required contribution apportioned using row 8 percentages	35,003,269	5,287,348	25,848	40,316,265
10 Essex Agricultural adjustment	-60,589	-9,152	69,741	0
11 Required district contribution FY11 (lines 10 + 11)	34,942,680	5,278,196	95,389	40,316,265
12 Change FY10 to FY11 (12 - 5)	1,153,093	325,871	-29,242	1,449,722



**Massachusetts Department of Elementary and Secondary Education  
FY11 Chapter 70**

**Apportionment of Local Contribution Across School Districts**



**TYNGSBOROUGH**

**TYNGSBOROUGH      GREATER LOWELL      ESSEX AGRICULTURAL      COMBINED TOTAL ALL DISTRICTS**

Prior Year Data (for comparison purposes)

1 FY10 foundation enrollment	1,977	111	1	2,089
2 FY10 foundation budget	16,627,737	1,623,387	14,211	18,265,335
3 Each district's share of municipality's combined FY10 foundation	91.03%	8.89%	0.08%	100.00%
4 FY10 required contribution	9,341,709	912,043	12,463	10,266,215

Apportionment of FY11 contribution among community's districts

5 FY11 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)				10,504,092
6 FY11 foundation enrollment	1,952	118	1	2,071
7 FY11 foundation budget	16,042,053	1,705,473	13,873	17,761,399
8 Each district's share of municipality's total FY11 foundation	90.32%	9.60%	0.08%	100.00%
9 FY11 required contribution apportioned using row 8 percentages	9,487,271	1,008,617	8,204	10,504,092
10 Essex Agricultural adjustment	-3,363	-357	3,720	0
11 Required district contribution FY11 ( lines 10 + 11)	9,483,908	1,008,260	11,924	10,504,092
12 Change FY10 to FY11 (12 - 5)	142,199	96,217	-539	237,877

Chapter 70 Trends, FY00 Through FY10

Select District: Download the file: 

828 - GREATER LOWELL

FY	Foundation Enrollment	Pct Chg	Foundation Budget	Pct Chg	Required Local Contribution	Chapter 70 Aid	Pct Chg	Required Net School Spending (NSS)	Pct Chg	Actual Net School Spending	Pct Chg	Dollars Over/Under Requirement	Pct Over/Under
FY00	1,919		18,652,761		6,549,934	14,333,975		20,883,909		20,582,068		-301,841	-1.4
FY01	1,857	-3.2	18,725,108	0.4	6,406,569	14,658,950	2.3	21,065,519	0.9	20,722,061	0.7	-343,458	-1.6
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	30,139,899 *	9.5	1,061,838	3.7

FY	Dollars per Foundation Enrollment			Percentage of Foundation			Chapter 70 Aid as Pct of Actual NSS
	Fnd Budget	Ch 70 Aid	Actual NSS	Ch 70	Required NSS	Actual NSS	
FY00	9,720	7,470	10,725	76.8	112.0	110.3	69.6
FY01	10,084	7,894	11,159	78.3	112.5	110.7	70.7
FY02	10,536	8,373	11,723	79.5	113.6	111.3	71.4
FY03	10,952	7,818	11,045	71.4	103.3	100.9	70.8
FY04	10,770	7,513	11,165	69.8	102.5	103.7	67.3
FY05	11,241	7,937	11,460	70.6	100.0	101.9	69.3
FY06	11,735	8,388	11,957	71.5	100.0	101.9	70.1
FY07	12,936	9,297	12,658	71.9	100.0	97.8	73.4
FY08	13,469	9,659	13,749	71.7	102.3	102.1	70.3
FY09	14,186	9,061	13,249	63.9	92.9	93.4	68.4
FY10	14,625	10,174	14,877	69.6	98.1	101.7	68.4

- Notes:
- Foundation enrollment is reported in October of the prior fiscal year (e.g. FY10 enrollment = Oct 1, 2008 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.
  - \* Budgeted

Federal SFSF grants in FY09 and FY10 are not included in these calculations. Net school spending is limited to Chapter 70 aid and appropriated local contributions. However, the SFSF 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 is **552,397**

Massachusetts Department of Revenue  
 Division of Local Services  
 FY2011 Local Aid Estimates

GREATER LOWELL

	FY2010 Cherry Sheet Estimate	FY2011 Governor's Budget (House 2)	Difference
<b>Education:</b>			
Chapter 70	20,611,676	21,164,073	
SFSF to Maintain Foundation Spending	552,397	0	
<b>Total Chapter 70</b>	<b>21,164,073</b>	<b>21,164,073</b>	<b>0</b>
Regional School Transportation	838,103	833,802	-4,301
Charter Tuition Reimbursement	0	0	
<b>Offset Receipts:</b>			
School Lunch	12,065	10,508	-1,557
School Choice Receiving Tuition	28,582	0	-28,582
Essex County Tech Receiving Tuition	0	0	
<b>Total Estimated Receipts</b>	<b>22,042,823</b>	<b>22,008,383</b>	<b>(34,440)</b>
<b>Estimated Charges:</b>			
Special Education	0	0	
School Choice Sending Tuition	357,623	268,543	-89,080
Charter School Sending Tuition	0	0	
<b>Total Estimated Charges</b>	<b>357,623</b>	<b>268,543</b>	<b>-89,080</b>
<b>Receipts Net of Charges</b>	<b>21,685,200</b>	<b>21,739,840</b>	<b>54,640</b>

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](#)

**COMPARISON OF REQUIRED LOCAL CONTRIBUTION VS CHAPTER 70 AID  
FOR 2010-11 YEAR - PRELIMINARY 2-9-2010**

MEMBER COMMUNITY	FOUNDATION ENROLLMENT	FOUNDATION BUDGET	CHAPTER 70 AID	LOCAL CONTRIBUTION	LOCAL % FOUNDATION	LOCAL CONTRIB PER STUDENT	CHPTER 70 PER STUDENT	NSS FOUNDATION PER STUDENT
DRACUT	386	\$ 5,578,919	\$ 2,757,828	\$ 2,821,091	50.57%	\$ 7,309	\$ 7,145	\$ 14,453
DUNSTABLE	18	\$ 260,157	\$ 94,022	\$ 166,135	63.86%	\$ 9,230	\$ 5,223	\$ 14,453
LOWELL	1,583	\$ 22,879,350	\$ 17,601,154	\$ 5,278,196	23.07%	\$ 3,334	\$ 11.119	\$ 14,453
TYNGSBORO	118	\$ 1,705,473	\$ 697,213	\$ 1,008,260	59.12%	\$ 8,545	\$ 5,909	\$ 14,453
TO LEVEL FUND AT FY-10 AMNT			\$ 13,856.00					
<b>TOTAL</b>	<b>2,105</b>	<b>\$ 30,423,899</b>	<b>\$ 21,164,073</b>	<b>\$ 9,273,682</b>	<b>30.48%</b>			

**NOTE.**

FOUNDATION BUDGET PER STUDENT IS \$14,453.

REQUIRED NET SCHOOL SPENDING = \$21,164,073 + \$9,273,682 = \$30,437,755.

Tab

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## Salary Roster Funded by LEA Budget

			HIRE DATE	COL.	STEP	2011 LEA	Long.	LEA & Long.
0101	21101	<b>Special Education - Admin.</b>						
		Davis J.	1996	A	5	108,314		108,314
		<b>Sub Total</b>				<b>108,314</b>		<b>108,314</b>
0101	21102	<b>Special Education - Clerical</b>						
		Edmonds, C	1992	5	10	51,844	700	52,544
		Mahoney-Bram, J	2005	4	6	43,784		43,784
		<b>Sub Total</b>				<b>95,628</b>	<b>700</b>	<b>96,328</b>
0101	23101	<b>Special Education - Instructional</b>						
		Belica, C.	2000	4	10	71,921		71,921
		Bean, G.	2009	4	7	63,485		63,485
		Cahill, L.	2005	4	10	71,921		71,921
		Callahan, M.	1998	1	10	66,517		66,517
		Gibbons, J	2008	4	5	57,563		57,563
		Gibson, J.	2004	4	10	71,921		71,921
		Ingacio, N.	2009	3	7	61,789		61,789
		Keith, V.	2005	4	10	71,921		71,921
		O'Brien, P.	1980	7	10	77,208	2,000	79,208
		Parker, J.	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
		Spidel, T.	1996	7	10	77,208		77,208
		Toohy, C.	1993	6	10	75,438	700	76,138
		Zambino L.	1999	6	10	75,438		75,438
		Extra Days						
		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
								0
		<b>Sub Total</b>				<b>1,251,897</b>	<b>11,400</b>	<b>1,263,297</b>
0101	23303	<b>Special Education - Para Professional</b>						
		Callahan, J.	2009	7	2	23,733		23,733
		Garrigan, C.	2000	3	10	31,350		31,350
		Gentry, R.	2004	NC	NC	28,138		28,138
		Kilbride, D.	2007	1	7	22,264		22,264
		Mullen, D.	2001	1	10	25,033		25,033
		<b>Sub Total</b>				<b>130,518</b>	<b>0</b>	<b>130,518</b>
0101	28001	<b>Special Education Psychologists</b>						
		Ashby, B	1998	6	10	75,438		75,438
		Beati, K.	1985	7	10	77,208	1,400	78,608
		Friedman, L	2005	5		56,289		56,289
		Meliones, K.	1980	7	10	77,208	2,000	79,208
						<b>286,143</b>	<b>3,400</b>	<b>289,543</b>
0176	23101	<b>Remedial Reading - Instructional</b>						
		Roduta, K.	1995	6	10	75,438	700	76,138
		Wilkey, S.	2009	3	2	46,976		46,976
		<b>Sub Total</b>				<b>122,414</b>	<b>700</b>	<b>123,114</b>
0176	23303	<b>Remedial Reading - Para Professional</b>						
		<b>Sub Total</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	700	76,138
		Tormey, C.	2009	3	10	70,045		70,045
		<b>Sub Total</b>				<b>145,483</b>	<b>700</b>	<b>146,183</b>

## Salary Roster Funded by LEA Budget

			HIRE	COL.	STEP	2011 LEA	Long.	LEA & Long.
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
		● Connor, M	2008	2	10	68,284		68,284
		Price, A	1990	7	10	77,208	1,400	78,608
		Santros, S.	2007	5	8	68,143		68,143
		Sarasin, M.	2000	7	10	77,208		77,208
		Unsworth, J.	1996	6	10	80,438		80,438
		<b>Sub Total</b>				<b>525,697</b>	<b>3,400</b>	<b>529,097</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	7	61,789		61,789
		Dickson, S.	2001	7	2	53,756		53,756
		Griffin, M.	1998	7	10	77,208		77,208
		Jappin, M.-TBA	1975	7	10	77,208		77,208
		McKenna, M.	2004	7	7	68,566		68,566
		Phelos, S.	1993	7	10	77,208	1,400	78,608
		Ryan, C.	1976	7	10	77,208	2,000	79,208
		<b>Sub Total</b>				<b>492,943</b>	<b>3,400</b>	<b>496,343</b>
0307	23051	<b>Graphic Arts - Instructional</b>						
		Adic, T.	1997	7	10	77,208		77,208
		Burtzell, B.	2009	7	7	68,566		68,566
		Fontaine, W.	2005	1	10	66,517		66,517
		Kent, J.	1992	7	10	77,208	700	77,908
		Sarmiento, M.	1995	7	10	77,208	700	77,908
		<b>Sub Total</b>				<b>366,707</b>	<b>1,400</b>	<b>368,107</b>
0308	23051	<b>Programming &amp; Web Development</b>						
		McNeil, P.	1992	7	10	77,208	700	77,908
		Smith, E.	2000	7	10	77,208		77,208
		<b>Sub Total</b>				<b>154,416</b>	<b>700</b>	<b>155,116</b>
0405	23051	<b>Medical Assistant - Instructional</b>						
		Maley-Roy, A.	2006	7	8	71,531		71,531
		Roy, E.	1999	7	10	77,208		77,208
		Sullivan, K.	1997	7	10	77,208		77,208
		Taylor, C.	1999	4	10	71,921		71,921
		<b>Sub Total</b>				<b>297,868</b>		<b>297,868</b>
0409	21101	<b>L.P.N. - Administrator</b>						
		Harrington, N. - Partial - (APS)	1989	C	5	90,739	1,400	92,139
		<b>Sub Total</b>				<b>90,739</b>	<b>1,400</b>	<b>92,139</b>
0409	21102	<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	2	5	54,174		54,174
		Carnevale, C.	2001	4	10	71,921		71,921
		Dowling, S.	1999	4	10	71,921		71,921
		Staw, D.	1991	6	10	75,438	700	76,138
		Watson, K.	2006	2	10	68,284		68,284
		<b>Sub Total</b>				<b>341,738</b>	<b>700</b>	<b>342,438</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. - 1/2 time	2009	7	3	28,359		28,359
		<b>Sub Total</b>				<b>182,775</b>	<b>0</b>	<b>182,775</b>



## Salary Roster Funded by LEA Budget

			HIRE	COL.	STEP	2011 LEA	Long.	LEA & Long.
0414	23051	<b>Fashion Design - Instructional</b>						
		Mastrovito, D.	1996	3	10	70,045		70,045
		Norman, P	1984	7	10	77,208	2,000	79,208
		<b>Sub Total</b>				<b>147,253</b>	<b>2,000</b>	<b>149,253</b>
0415	23051	<b>Cosmetology - Instructional</b>						
		Estee, P.	1988	6	10	75,438	1,400	76,838
		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	1,400	75,023
		<b>Sub Total</b>				<b>303,477</b>	<b>2,800</b>	<b>306,277</b>
0516	23051	<b>Painting &amp; Design Technology - Instr.</b>						
		Duby, T.	2006	5	10	73,623		73,623
		Reynolds, R	2003	2	10	68,284		68,284
		Wendick, 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>
0518	23051	<b>Carpentry - Instructional</b>						
		Brooke, K.	2000	7	10	77,208		77,208
		Conillard, P.	2006	4	5	60,517		60,517
		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>292,141</b>	<b>2,000</b>	<b>294,141</b>
0519	23051	<b>Plumbing - Instructional</b>						
		Aunchman, G. - TBA	1982	7	10	77,208		77,208
		Jones, R.	1995	7	10	77,208	700	77,908
		Migliore, J.	2009	7	9	75,753		75,753
		<b>Sub Total</b>				<b>230,169</b>	<b>700</b>	<b>230,869</b>
0520	23051	<b>Masonry - Instructional</b>						
		Ducharme, D.	2003	7	10	77,208		77,208
		Hagan, D.	2001	2	10	68,284		68,284
		Pincer, W.	2005	4	10	71,921		71,921
		<b>Sub Total</b>				<b>217,413</b>		<b>217,413</b>
0521	23051	<b>Electrical - Instructional</b>						
		Fielding, J.	2009	1	10	66,517		66,517
		Gangi, J.	2009	2	10	68,284		68,284
		Jones, B.	2010	2	10	68,284		68,284
		Page, J.	1994	7	10	77,208	700	77,908
		<b>Sub Total</b>				<b>280,293</b>	<b>700</b>	<b>280,993</b>
0522	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
		Heinrich, E. - TBA	1985	7	10	77,208		77,208
		MacKenzie, S.	1997	1	8	61,365		61,365
		MacLaughlan, D.	1974	5	10	73,623	2,000	75,623
		Maloney, C.	1998	7	10	77,208		77,208
		Martin, B.	2004	3	7	61,789		61,789
		Morgau, B.	2003	5	10	73,623		73,623
		Moynihhan, M.	2009	1	3	46,559		46,559
		Shanley, T.	2008	3	10	70,045		70,045
		Thurlow, M.	2006	3	6	58,829		58,829
		<b>Sub Total</b>				<b>824,710</b>	<b>4,000</b>	<b>828,710</b>

## Salary Roster Funded by LEA Budget

		HIRE	COL.	STEP	2011 LEA	Long.	LEA & Long.
0623	23051	<b>Language Arts - Instructional</b>					
		Adler, C.	2008	3	8	64,756	64,756
		Bennett, F.	2000	3	10	70,045	70,045
		Chenelle, L.	2007	4	5	57,563	57,563
		Chenette, F.	2006	4	10	71,921	71,921
		Connellor, S.	1994	3	10	70,045	70,745
		Dick, R.	1979	5	10	73,623	75,623
		Flood, J.	2005	3	6	58,829	58,829
		Iverson, D.	2008	1	3	46,559	46,559
		Jeanotte, E.	2007	3	4	52,905	52,905
		King, J.	1998	5	10	73,623	73,623
		McAnespie, H.	2007	7	7	59,675	59,675
		Nicholson, T.-LTD	1975	4	10	0	0
		Paterson, A.	2008	3	8	64,756	64,756
		Redding, R. - TBA	1975	6	10	75,438	75,438
		Roy, A.	2007	2	4	51,212	51,212
		Shipulski, J.	2006	3	7	61,789	61,789
		Rancourt, L.	2009	3	4	52,905	52,905
		Witts, S.	2007	3	5	55,871	55,871
		<b>Sub Total</b>				<b>1,061,515</b>	<b>1,064,215</b>
0624	23051	<b>Mathematics - Instructional</b>					
		Buczek, A. - TBA	1975	7	10	77,208	77,208
		Cardinal, J.	2006	5	6	62,212	62,212
		Clegg, H.	1976	7	10	77,208	79,208
		Czernienko, G. - Partial	2008	1	6	26,612	26,612
		DeBenedictis, D.	2007	2	4	51,212	51,212
		Donaghue, B.	2007	5	10	73,623	73,623
		Gill, J. - Partial	2008	1	8	79,455	79,455
		Gorman, C.	2002	4	9	70,466	70,466
		Kenney, P.	1986	6	10	75,438	77,438
		Novotny, J.	2008	5	10	73,623	73,623
		Osten, E.	2001	7	10	77,208	77,208
		O'Keefe, S.	2001	7	10	77,208	77,208
		Pigeon, E.	2000	4	10	71,921	71,921
		Simoneau, M.	2009	7	8	71,531	71,531
		Williams, C. - Partial	2006	2	5	26,004	26,004
		Wooster, D.	2000	3	10	70,045	70,045
		<b>Sub Total</b>				<b>1,010,974</b>	<b>1,014,974</b>
0725	23051	<b>Science - Instructional</b>					
		Burns, C.	2005	1	8	61,365	61,365
		DeFilippo, D.	1983	2	10	68,284	70,284
		Dufour, E.	1994	7	10	77,208	77,908
		Hebes, K.	1996	7	10	77,208	77,208
		Goodhue, T.	2008	3	3	49,939	49,939
		Gorman, L.	2005	3	10	70,045	70,045
		Gustafson, D.	1980	7	10	77,208	79,208
		Jablonski, L.	2007	7	9	75,753	75,753
		MacKenzie, G.	1995	2	10	68,284	68,984
		Paganis, K.	1998	6	10	75,438	75,438
		Seannell, R. - TBA	1978	3	10	70,045	70,045
		Steinberg, G.	2006	3	9	68,590	68,590
		Vergados, J.	1976	2	10	68,284	70,284
		<b>Sub Total</b>				<b>907,651</b>	<b>915,051</b>



## Salary Roster Funded by LEA Budget

		HIRE	COL.	STEP	2011 LEA	Long.	LEA & Long.	
0726	23051	<b>Physical Education - Instructional</b>						
		Beati, M.	1984	5	10	73,623	2,000	75,623
		Botto, S.	1998	4	8	66,447		66,447
		Feeney, P.	2007	1	4	49,517		49,517
		Kane, D.	2003	4	10	71,921		71,921
		King, C.	1998	7	10	77,208		77,208
		Moriarty, P.	2007	2	4	51,212		51,212
		Walsh, T. - TBA	1975	3	10	70,045		70,045
		Willey, D. - TBA	1975	7	10	77,208		77,208
		Zielinski, K.	1985	7	10	77,208	2,000	79,208
		<b>Sub Total</b>				<b>614,389</b>	<b>4,000</b>	<b>618,389</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>						
		Damas, 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
		Leonhard, J.	2007	5	10	73,623		73,623
		<b>Sub Total</b>				<b>150,831</b>		<b>150,831</b>
0829	23051	<b>Metal Fab - Instructional</b>						
		Hein, F.	1996	2	10	68,284		68,284
		Kosilowski, 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>1,400</b>	<b>218,813</b>
0831		<b>Machine Technology - Instructional</b>						
		Bonnelle, 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>
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>						
		Fisher, B.	1998	7	10	77,208		77,208
		Gangemi, G.	2001	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	3	10	70,045		70,045
		<b>Sub Total</b>				<b>213,770</b>	<b>2,000</b>	<b>215,770</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>



## Salary Roster Funded by LEA Budget

		HIRE	COL.	STEP	2011 LEA	Long.	LEA & Long.
1442	35103	<b>Coaching Staff</b>					
					8,547		8,547
					3,420		3,420
					4,845		4,845
					4,560		4,560
					4,274		4,274
					3,848		3,848
					3,848		3,848
					4,560		4,560
					3,420		3,420
					3,420		3,420
					4,561		4,561
					3,420		3,420
					3,420		3,420
					3,705		3,705
					2,707		2,707
					4,560		4,560
					3,420		3,420
					4,560		4,560
					3,420		3,420
					5,699		5,699
					3,990		3,990
					3,705		3,705
					3,705		3,705
					4,560		4,560
					3,420		3,420
					3,420		3,420
					5,699		5,699
					3,705		3,705
					3,990		3,990
					3,990		3,990
					2,707		2,707
					5,414		5,414
					3,990		3,990
					3,848		3,848
					5,414		5,414
					3,848		3,848
					3,848		3,848
					4,560		4,560
					3,420		3,420
					3,420		3,420
					3,420		3,420
					3,705		3,705
					2,707		2,707
					5,150		5,150
					6,180		6,180
					1,282		1,282
					15,914		15,914
					203,225		203,225
1555	31001	<b>Discipline - Deans</b>					
		1975	F	5	91,655	2,000	93,655
		1984	D	5	96,237	2,000	98,237
					187,892	4,000	191,892
1555	31002	<b>Attendance - Clerical</b>					
		1986	4	10	40,304	2,000	42,304
		1999	4	9	39,512		39,512
		1983	3	10	37,576	2,000	39,576
					117,392	4,000	121,392

## Salary Roster Funded by LEA Budget

		IIIRE	COL.	STEP	2011 LEA	Long.	LEA & Long.
1555	36003	<b>Discipline - Hall Monitors</b>					
		Dnubque, 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.	2007	NC	NC	26,772	26,772
		Ryan, M. - Sch Safety Coord.(182)	2005	NC	NC	22,378	22,378
		Wilkey, J. III Detention(182) After School Detention	2004	NC	NC	40,629	40,629
		<b>Sub Total</b>				173,535	0
1656	27101	<b>Guidance</b>					
		Bennett, Shari	1998	6	10	75,438	75,438
		Camire, T.	2001	4	7	63,485	63,485
		Chadwick, M.	2008	5	10	73,623	73,623
		Heslin, F.	1975	F	5	88,994	2,000
		Murphy, V.	1991	A	3	101,789	2,000
		Pires, Charlene	2003	6	8	69,828	69,828
		Sun, C.	2006	4	6	60,517	60,517
		<i>7 days extra</i>					
		Dillon, C.	2003	7	10	80,178	80,178
		Kaskons, E.	1987	6	10	78,339	1,400
		Kazalski, E. - TBA	1976	7	10	80,178	0
		Lombardi, M.	1981	6	10	78,339	2,000
		Ragwan, J.	1980	7	10	80,178	2,000
		Richardson, B.	2001	6	10	78,339	78,339
		<b>Sub Total</b>				1,009,225	9,400
1656	27102	<b>Guidance - Clerical</b>					
		Broderick, H. (10mos.)	1996	4	10	40,304	40,304
		Dupont, D. (12mos.)	1987	5	10	51,844	1,400
		<b>Sub Total</b>				92,148	1,400
1657	32003	<b>Physician/Nurses/Substitutes</b>					
		DiGiovanni, D.	2006	J	9	65,065	65,065
		Gendron-Altern, C.	2002	J	10	66,517	66,517
		Geoffroy, L.	2007	NC	NC	31,827	31,827
		Romanowski, M.		NC	NC	11,363	11,363
		Nurse Substitute				2,500	2,500
		<b>Sub Total</b>				177,272	0
1758	21101	<b>Administration</b>					
		Duggan, J. (Cluster)	1975	I-V	5	100,821	2,000
		Hall, N. (Cluster)	1985	I-V	5	100,821	2,000
		Hobbs, R. (Cluster)	1998	I-V	5	100,821	100,821
		Lussier, R. (Director)	1980	A	5	108,314	2,000
		McGuirk, P. (Cluster)	1975	I-V	5	100,821	2,000
		Mears, P. (Cluster)	2000	I-V	5	100,821	100,821
		Murphy, K. (Director) - Partial.	1974	C	5	29,142	29,142
		Sheehan, J. (Cluster)	1985	I-V	5	100,821	2,000
		Tratill, W. (Cluster)	1995	I-V	5	100,821	700
		<b>Sub Total</b>				843,203	10,700
1758	23002	<b>Curriculum - Clerical</b>					
		Berard, R.	2000	2	10	41,184	41,184
		Bergeron, M.	1996	4	10	47,632	47,632
		Briere, Jen	1991	NC	NC	56,844	1,400
		Chasse, N.	2008	4	3	39,156	39,156
		Emerson, E.	2008	4	10	47,632	47,632
		Sousa, C.	1994	5	10	51,844	700
		Sheehan, I.	1998	4	10	47,632	47,632
		<b>Sub Total</b>				331,924	2,100



## Salary Roster Funded by LEA Budget

			HIRE	COL.	STEP	2011 LEA	Long.	LEA & Long.
1758	23101	Specialist						
		After School/ Summer School				50,000		50,000
		Sub Total				50,000		50,000
1758	27201	Testing Administrator						
		Cheminard, D	1979	C	5	100,821	2,000	102,821
		Sub Total				100,821	2,000	102,821
1758	27202	Testing - Clerical						
		Sour, D.	2005	3	6	40,508		40,508
		Sub Total				40,508	0	40,508
1758	35203	Advisorships/Coop Students						
		Business Club				1,644		1,644
		DECA Club Advisor				1,644		1,644
		Drama				1,644		1,644
		Freshman Advisor				1,644		1,644
		Jr. Class Advisor				1,644		1,644
		Music				1,644		1,644
		National Honor/Vocational				1,644		1,644
		Newspaper Advisor				1,644		1,644
		Outing Club				1,644		1,644
		Robotics				1,644		1,644
		Senior Class Advisors				2,398		2,398
		Sophomore Advisor				1,644		1,644
		Student Activity Moderator				1,644		1,644
		Student Council Advisor				2,328		2,328
		VICA Club Advisors (3)				4,933		4,933
		Yearbook Advisor				3,015		3,015
		Student Activity Coordinator(new)				5,305		5,305
		Advisorships Sub Total				37,707		37,707
		COOP						
		Other				10,000		10,000
		Coop Students Sub Total				10,000		10,000
1859	23401	Media Services/Prof. Dev.-Director						
		Barton, M. (Cluster)	1998	I-V	5	100,821		100,821
		Sub Total				100,821	0	100,821
1859	23402	Library - Clerical						
		Johnson, C.	1995	5	10	51,844	700	52,544
		Sub Total				51,844	700	52,544
1859	23403	Library - Aides						
		Coca Juan - Partial	2005	NC	NC	25,000		25,000
		McCarthy, C.	1997	4	10	47,632		47,632
		10 month employees						
		Devlin, S.	2008	NC	NC	41,200		41,200
		Foley, C.	1995	3	10	37,576		37,576
		Gendreau, B.	1975	3	10	37,576	2,000	39,576
		Harpe, C.	1997	3	10	37,576		37,576
		Sub Total				226,560	2,000	228,560
1961	14103	School Committee						
		Treasurer Bradley, D.				13,531		13,531
		Sub Total				13,531		13,531
1961	11102	School Committee						
		Secretary (Minutes)				2,400		2,400
		Sub Total				2,400		2,400
2062	12101	Superintendent						
		Cassin, J. - TBA	1974			170,000		170,000
		Annuity				0		0
		Sub Total				170,000		170,000

## Salary Roster Funded by LEA Budget

			IIIRE	COL.	STEP	2011 LEA	Long.	LEA & Long.
2062	12102	Superintendent's Office - Clerical						
		Gosselin, C.	2003	NC	NC	57,844		57,844
		Pomerleau, M.	1995	NC	NC	57,344	700	58,044
		<b>Sub Total</b>				<b>115,188</b>	<b>700</b>	<b>115,888</b>
2062	12201	Asst. Superintendent/Principal						
		Santoro, M.J.	1978			139,887		139,887
		Annuity				10,000		10,000
		Lavoie, J.	2007			116,699		116,699
		Annuity				5,000		5,000
		<b>Sub Total</b>				<b>271,586</b>		<b>271,586</b>
2062	12303	District Wide - Administration						
		McGovern, M.	2003	NC	NC	61,903		61,903
		<b>Sub Total</b>				<b>61,903</b>		<b>61,903</b>
2163	14101	School Business Administrator						
		Garabedian, G.	2003			103,000		103,000
		<b>Sub Total</b>				<b>103,000</b>		<b>103,000</b>
2163	14102	Administrative Support						
		Chronopoulos, N	2006	4	8	45,760		45,760
		Fallon, K.	2003	4	8	45,760		45,760
		Lussier, A.	2007	4	4	40,248		40,248
		Metzler, S.	1985	5	10	51,844	2,000	53,844
		Recce, S.	1981	NC	NC	56,844	2,000	58,844
		Weadick, K./Asst. Treas.	1987	NC	NC	59,844	1,400	61,244
		Overtime				5,000		5,000
		<b>Sub Total</b>				<b>305,300</b>	<b>5,400</b>	<b>310,700</b>
2165	14201	Human Resource Manager						
		Tierney, K.	2007			80,629		80,629
		<b>Sub Total</b>				<b>80,629</b>		<b>80,629</b>
2166	14502	Information Systems - Clerical						
		Roberts, R.	2000	5	7	48,984		48,984
		<b>Sub Total</b>				<b>48,984</b>		<b>48,984</b>
2166	14503	Information Systems - Technicians						
		Gue, J.	2010	NC	NC	43,709		43,709
		Dubuc, J.	2004	NC	NC	71,643		71,643
		Dunn W.	2005	NC	NC	43,709		43,709
		Murphy, S	2004	NC	NC	71,643		71,643
		<b>Sub Total</b>				<b>230,704</b>		<b>230,704</b>
2239	42103	Grounds Keepers						
		Corkum, R.	1996	LVB1	7	48,832		48,832
		Finson, D.	2007	LVB1	5	47,010		47,010
		Overtime				14,000		14,000
		<b>Sub Total</b>				<b>109,842</b>		<b>109,842</b>
2270	36003	Security Guards						
		<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
		Hanel, R.	1997	1	7	39,998		39,998
		<i>10 month employees</i>						
		Shea, J.	2008	1	7	33,845		33,845
		Yates, P.	2008	2	7	35,886		35,886
		<i>Permanent Part Time</i>						
		Weadick R. (20 hrs./wk)	1997	2	7	21,206		21,206



## Salary Roster Funded by LEA Budget

		HIRE	COL.	STEP	2011 LEA	Long.	LEA & Long.
<b>PART TIME</b>							
	Cahill, T. - 16 hrs per week	2000	2	7	16,964		16,964
	Desmond, R. Sr.- 16 hrs per week	2004	2	7	16,964		16,964
	Flynn, J. - 8 hrs per week	2003	2	1	7,613		7,613
	King, N. - 16 hrs per week	2000	2	7	16,964		16,964
	Norman, G. - 8 hrs per week	2000	2	1	7,613		7,613
	Ogden, R.- 16 hrs. per week	2008	1	4	15,076		15,076
	Roy, R. - 17.5 hrs. per week	2008	2	3	17,217		17,217
	Wilkey, J. - 15 hrs per week	2007	2	3	12,078		12,078
	Overtime				15,000		15,000
	<b>Sub Total</b>				<b>338,833</b>	<b>2,000</b>	<b>340,833</b>
<b>2271</b>	<b>42201 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>
<b>2271</b>	<b>42202 Plant Services - Clerical</b>						
	Witts, R.	2003	4	8	45,760		45,760
	<b>Sub Total</b>				<b>45,760</b>		<b>45,760</b>
<b>2271</b>	<b>42203 Maintenance</b>						
	Berard, D.	2002	LVA	7	61,877		61,877
	McLaughlin, A	2006	LVA	5	60,055		60,055
	St. Jean, J.	1996	LVB	7	44,164		44,164
	Fawcett, B. - 18 hrs per week	2007			18,729		18,729
	Overtime				15,000		15,000
	<b>Sub Total</b>				<b>199,825</b>		<b>199,825</b>
<b>2272</b>	<b>41103 Custodial Services</b>						
	<b>FIRST SHIFT (Step 1)</b>			Shift			
	Gendreau, T.	2005	1	6	43,114	0	43,114
	Holland, R.	1975	1	7	44,271	2,000	46,271
	Riley, J. (pool stipend)	1996	1	7	45,771		45,771
	<b>SECOND SHIFT (Step 2)</b>						
	Beaulieu, Paul -lead custodian	1986			56,408	1,400	57,808
	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	5	43,759	1,400	45,159
	Halligan, D.	2007	2	4	42,991		42,991
	Matte, H.	1987	2	7	45,697	1,400	47,097
	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
	<b>PART TIME</b>						
	Leavitt, R./ 16 Hrs.	1974			13,292		13,292
	Overtime				15,000		15,000
	<b>Sub Total</b>				<b>625,235</b>	<b>6,900</b>	<b>632,135</b>
	<b>Grand Total</b>				<b>19,264,940</b>	<b>125,000</b>	<b>19,389,940</b>



Salary Roster  
Funded By Grants  
&  
Other Sources

## Salary Roster Funded By Grants and Other Sources

		HIRE	COL.	STEP	2011	
					Non-Lea	Long.
0001	34002	<b>Cafeteria</b>				
		Sutherland, M	1974	4	9	39,512 2,000
		<b>Sub Total</b>				<b>39,512 2,000</b>
0320	23051	<b>L.P.N.</b>				
		Bobola, C.(188 days) ATR	1993	7	10	83,753 700
		Evans, I. (188 days) ATR	2004	2	10	70,535
		Johnson, K. (188 days) ATR	2007	1	10	68,710
		<b>Sub Total</b>				<b>222,998 700</b>
0409	21101	<b>L.P.N. - Administrative</b>				
		Harrington, N. - Partial	1989	C	5	10,082
		<b>Sub Total</b>				<b>10,082 0</b>
0554	23403	<b>School Choice</b>				
		Coca, J. - Partial	2005	NC	NC	20,000
		<b>Sub Total</b>				<b>20,000 0</b>
0562	23003	<b>Early Childhood - Aides</b>				
		Bogannam, M.	1997			38,546
		Shechan, Joanne	1997			38,546
		<b>Sub Total</b>				<b>77,092</b>
0659	23051	<b>Pave - Instructors</b>				
		Byrne, S.	1998	1	8	61,365
		Chasse, A.	2000	4	10	71,921
		Foster, M. - TBA	1975	5	10	73,623 0
		McInerney, M.	1986	7	10	77,208 2,000
		Roach, T.	1980	2	10	68,284 2,000
		Slattery, E.	2000	4	10	71,921
		<b>Sub Total</b>				<b>424,322 4,000</b>
0659	23303	<b>Pave - Para Professionals</b>				
		Colunga-Hernandez, R.	2004	7	7	30,718
		Howe, W.	2008	NC	NC	41,200
		O'Hare, D.	2006	2	10	25,532
		Sullivan, B.	2005	3	7	27,528
		<b>Sub Total</b>				<b>124,978 0</b>
0660	23051	<b>Oce Ed (TIP) - Instructor</b>				
		Shaughnessy, S.	2009	7	7	68,566
		<b>Sub Total</b>				<b>68,566 0</b>
0660	23101	<b>Oce Ed (TIP) - School Safety Manager</b>				
		Arseneault, R.	2009	NC	NC	70,000
		<b>Sub Total</b>				<b>70,000 0</b>
0660	23303	<b>Oce Ed (TIP) - Para Professional</b>				
		Mottola, K.	2009	7	4	26,529
		<b>Sub Total</b>				<b>26,529 0</b>
0661	23303	<b>IDEA - Para Professional</b>				
		Curren, Mary Beth	2009	3	10	31,350
		<b>Sub Total</b>				<b>31,350 0</b>
0662	27202	<b>Teacher Testing - Clerical</b>				
		Boyd, I..	2002	5	9	50,908
		<b>Sub Total</b>				<b>50,908</b>
		Marchand, Richard				30,000
		<b>Sub Total</b>				<b>30,000</b>
0663	21101	<b>Title I - Administrator</b>				
		Murphy, K. - Partial	1974	C	5	71,679 2,000
		<b>Sub Total</b>				<b>71,679 2,000</b>
0663	21102	<b>Title I - Clerical</b>				
		Paz, Jacqueline	1987	4	8	45,760 1,400
		<b>Sub Total</b>				<b>45,760 1,400</b>

## Salary Roster Funded By Grants and Other Sources

						2011	
			HIRE	COL.	STEP	Non-Len	Long.
0663	23051	<b>Title I - Instructional</b>					
		Athinelis, P.	2009	2	3	48,255	
		Fraser, M.	1981	3	10	70,045	2,000
		Keohane, D.	2009	7	4	59,675	
		Lutz, R.	2000	7	10	77,208	
		Paquette, C.	2006	3	6	58,829	
		Szylvian, D.	1980	7	10	77,208	2,000
		<b>Sub Total</b>				<b>391,220</b>	<b>4,000</b>
0663	23303	<b>Title I - Para Professional</b>					
		Velasquez, C.	1981	3	10	31,350	2,000
		<b>Sub Total</b>				<b>31,350</b>	<b>2,000</b>
0664	23051	<b>AARA - Title I - Instructional</b>					
		Collins, Andrea	2009	5	5	59,254	
		<b>Sub Total</b>				<b>59,254</b>	
0664	23303	<b>AARA - Title I - Para Professional</b>					
		Yaffa, H.	2005	7	10	34,699	
		<b>Sub Total</b>				<b>34,699</b>	
0665	23051	<b>Teacher Quality - Instructional</b>					
		Chisolm, C.	2004	5	7	65,177	
		Tokowicz, M.	2008	3	3	49,939	
		<b>Sub Total</b>				<b>115,116</b>	
0666	23303	<b>WIA - Para Profesional</b>					
		Tanguay, D.	2001	NC	NC	36,260	
		<b>Sub Total</b>				<b>36,260</b>	
0668	23051	<b>Academic Support - Instructional</b>					
		Gill, J. - Partial	2008	1	8	31,910	
		Czernienko, G. - Partial	2008	1	6	28,830	
		Williams, C. - Partial	2006	2	5	28,170	
		<b>Sub Total</b>				<b>88,910</b>	<b>0</b>
		<b>Grand Total</b>				<b>2,070,585</b>	<b>15,100</b>