

Lowell High School

School Year 25-26 Budget

Category		Students	Weight	SY25-26 Amount
<i>FSF Weights</i>	<i>SY24-25 (for reference)</i>	<i>SY25-26</i>	<i>SY25-26</i>	
All students	3600	3788	\$ 6,550	\$ 24,811,400
Economically disadvantaged	471	776	\$ 1,873	\$ 1,453,448
Homeless	60	305	\$ 1,310	\$ 399,550
Low incoming performance	198	513	\$ 1,310	\$ 672,030
Grades PreK-3	0	0	\$ 1,873	\$ -
ELL below Level 3	574	678	\$ 3,050	\$ 2,067,900
ELL Level 3 and above	368	435	\$ 1,500	\$ 652,500
SWD substantially separate	112	74	\$23,000	\$ 1,702,000
SWD inclusion/language	331	522	\$ 6,500	\$ 3,393,000

FSF Baseline

ELL Baseline	\$ -
SWD Baseline	\$ -
General Ed Baseline	\$ -

Other FSF Policies

Transition amount	\$ 2,038,256
Budget Exceptions	\$ -

FSF Total

	\$ 37,190,084
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Comparison to previous year budget

Year	SY24-25	SY25-26	Projected Change
Enrollment	3600	3788	188
FSF Budget	\$ 34,949,975	\$ 37,190,084	\$ 2,240,109
Sub Total	\$ 34,949,975	\$ 37,190,084	\$ 2,240,109
Supplements	\$ -	\$ -	\$ -
Total Budget	\$ 34,949,975	\$ 37,190,084	\$ 2,240,109
\$ per pupil	\$ 9,708	\$ 9,818	\$ 110

Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends

Budget was reduced by Scheduler/Analyst, but an SPED Teacher was added instead

Lowell High School		SY24-25 Staff	Required minimum	SY25-26 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes	
School Year 25-26 Budget				Budget in light yellow cells				\$37,190,084	Total Allocation - All Sources	
Positions in navy blue have been HS-only in the past				Gray cells are budgeted for you				\$0	Amount remaining to budget	
2100 Principal's Office:										
Headmaster	1.00	1.00	1.00	Yes	\$	172,509	\$	25,976	\$198,485	[Add notes here as needed]
House Deans	4.00	4.00	4.00	Yes	\$	137,224	\$	22,095	\$637,275	[Add notes here as needed]
Administrative Assistant	11.00	5.00	11.00	Yes	\$	58,863	\$	13,475	\$795,717	[Add notes here as needed]
Subtotal	16.00	10.00	16.00						\$1,631,477	
Coaches:										
Math Resource Teacher				Yes	\$	98,292	\$	15,992	\$0	[Add notes here as needed]
Literacy Specialist	2.00		2.00		\$	114,407	\$	19,585	\$267,984	Check with Finance before adding
Instructional Specialist	2.00		2.00	Funded by Title I						Funded by Title I
Subtotal	4.00	0.00	4.00						\$267,984	
Teachers:										
Allied Arts										
Art	5.00		5.00	Yes	\$	98,292	\$	14,362	\$563,270	[Add notes here as needed]
Music	3.00		3.00	Yes	\$	98,292	\$	14,362	\$337,962	[Add notes here as needed]
Physical Education	10.00		10.00	Yes	\$	98,292	\$	14,362	\$1,126,540	[Add notes here as needed]
Technology Ed				Yes	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
Drama	1.00		1.00	Yes	\$	98,292	\$	14,362	\$112,654	[Add notes here as needed]
ITS				Yes	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
Content Literacy				Yes	\$	98,292	\$	14,362	\$0	[Add notes here as needed]
Health	7.00		7.00	Yes	\$	98,292	\$	14,362	\$788,578	[Add notes here as needed]
Dance	3.00		3.00	Yes	\$	98,292	\$	14,362	\$337,962	[Add notes here as needed]
Library/Media Specialist	1.00		1.00	Yes	\$	105,594	\$	14,755	\$120,349	[Add notes here as needed]
Community Schools Manager	1.00		1.00	Grant Funded						[Add notes here as needed]
Subject Teachers (High school only)										
Math Teachers	29.00	see below	29.00	see below	\$	98,292	\$	14,362	\$3,266,966	[Add notes here as needed]
Science Teachers	28.00	see below	28.00	see below	\$	98,292	\$	14,362	\$3,154,312	[Add notes here as needed]
Social Studies Teachers	26.00	see below	26.00	see below	\$	98,292	\$	14,362	\$2,929,004	[Add notes here as needed]
English	30.00	see below	30.00	see below	\$	98,292	\$	14,362	\$3,379,620	[Add notes here as needed]
Foreign Language	17.00	see below	17.00	see below	\$	98,292	\$	14,362	\$1,915,118	[Add notes here as needed]
All HS Subject Teachers	130.00	126.0	130.00	Yes						[Add notes here as needed]
In House Suspension	1.00		1.00	Yes	\$	98,292	\$	14,362	\$112,654	[Add notes here as needed]
Consumer Science	3.00		3.00	Yes	\$	98,292	\$	14,362	\$337,962	[Add notes here as needed]
Business	5.00		5.00	Yes	\$	98,292	\$	14,362	\$563,270	[Add notes here as needed]
Video Production			1.00	Yes					\$0	Position is in the overall budget
ROTC	3.00		3.00	Yes	\$	98,292	\$	14,362	\$168,981	[Add notes here as needed]
All General Education Teachers	173.00	126.00	174.00						\$19,215,202	
Special Education Teachers										
Adjustment Teachers	6.00	see below	6.00		\$	98,292	\$	14,362	\$675,924	[Add notes here as needed]
LEAP Teachers	8.00	see below	8.00		\$	98,292	\$	14,362	\$901,232	[Add notes here as needed]
CSA Teachers	3.00	see below	3.00		\$	98,292	\$	14,362	\$337,962	[Add notes here as needed]
Other Special Ed Teachers	19.00	see below	20.00		\$	98,292	\$	14,362	\$2,253,080	[Add notes here as needed]
All Special Education Teachers	36.00	35.0	37.00							
English Language Learners Teachers										
ELL Teachers	21.00		21.00	Yes	\$	98,292	\$	14,362	\$2,365,734	[Add notes here as needed]
All Teachers	230.00	161.00	232.00						\$25,749,134	
Paraprofessionals:										
GenEd Paras										
Preschool Para				Yes	\$	38,999	\$	5,468	\$0	[Add notes here as needed]
Kindergarten Para				Yes	\$	38,999	\$	5,468	\$0	[Add notes here as needed]
Mainstream Paras				Yes	\$	38,999	\$	5,468	\$0	[Add notes here as needed]
All General Education Paras	0.00	0.00	0.00						\$0	
Special Education Paras										
Special Education Classroom Paras	24.00		24.00		\$	38,999	\$	5,593	\$1,070,217	[Add notes here as needed]
504 /1to1	2.00		2.00	Funded based on need						[Add notes here as needed]
English Language Learners Paras										
ELL Para				Yes	\$	38,999	\$	5,593	\$0	[Add notes here as needed]

Lowell High School	SY24-25 Staff	Required minimum	SY25-26 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
All Paraprofessionals	26.00	0.00	26.00				\$1,070,217	
Student Support:								
Guidance Counselor	15.00	15.00	15.00	Yes	\$ 110,333	\$ 16,654	\$1,904,812	[Add notes here as needed]
Social Worker	7.00	4.00	7.00	Yes	\$ 111,195	\$ 16,560	\$894,287	[Add notes here as needed]
Mental Health Support Staff				Yes	\$ 99,164	\$ 16,560	\$0	[Add notes here as needed]
Behavior Support Staff				Yes	\$ 98,292	\$ 14,362	\$0	[Add notes here as needed]
Building Substitute Staff				Yes	\$ 45,000	\$ 7,098	\$0	[Add notes here as needed]
ELL Tutor				Funded by Title III				[Add notes here as needed]
Tutors (including SEL): 15 hrs/week				Funded by Title I				[Add notes here as needed]
Parent Liaisons: 18 hrs/week				Yes	\$ 18,900		\$0	[Add notes here as needed]
Parent Liaison, full time	4.00		4.00	Yes	\$ 37,000	\$ 6,179	\$172,716	[Add notes here as needed]
Subtotal	26.00	15.00	26.00				\$2,971,815	
Facilities								
Lead Security Guard	1.00		1.00		\$ 66,920	\$ 14,361	\$81,281	[Add notes here as needed]
Security Guards	12.00		12.00	Yes	\$ 50,206	\$ 8,329	\$702,425	[Add notes here as needed]
Custodians	17.00	17.00	17.00	Funded Based on Need				[Add notes here as needed]
Subtotal	30.00	17.00	30.00				\$783,706	
High School-Specific Positions								
Associate Head of School	1.00		1.00	Yes	\$ 153,180	\$ 23,267	\$176,447	[Add notes here as needed]
Coordinator of Student Support Services	1.00		1.00	Yes	\$ 149,781	\$ 22,242	\$172,023	[Add notes here as needed]
Discipline & Operations Specialist	1.00		1.00	Yes	\$ 119,455	\$ 18,224	\$137,679	[Add notes here as needed]
Academic Chairs	9.00		9.00	Yes	\$ 137,559	\$ 21,320	\$1,429,915	[Add notes here as needed]
Director of the Freshman Academy	1.00		1.00	Yes	\$ 141,220	\$ 17,535	\$158,755	[Add notes here as needed]
Student Services Specialist - Freshman Academy	7.00		7.00	Yes	\$ 119,651	\$ 16,757	\$954,859	[Add notes here as needed]
Bursar/Financial Specialist	1.00		1.00	Yes	\$ 62,390	\$ 9,069	\$71,459	[Add notes here as needed]
Scheduler/Data Analyst	1.00			Yes	\$ 103,926	\$ 18,432	\$0	[Add notes here as needed]
Clerk Schedulers	5.00		5.00	Yes	\$ 58,863	\$ 7,985	\$334,238	[Add notes here as needed]
Administrator of Athletics	1.00		1.00	Yes	\$ 148,831	\$ 22,176	\$171,007	[Add notes here as needed]
Testing Coordinator	1.00		1.00	Yes	\$ 125,609	\$ 20,817	\$146,426	[Add notes here as needed]
Subtotal	29.00	0.00	28.00				\$3,752,808	
Other Positions								
Other (describe in column J)	n/a			Yes			\$0	[Add notes here as needed]
Other (describe in column J)	n/a			Yes			\$0	[Add notes here as needed]
Subtotal			0.00				\$0	
Total Staffing								
All Staff	361.00		362.00				\$36,227,141	
Stipends								
Website Content Manager Stipends	\$ -			Yes	\$ 2,500		\$0	[Add notes here as needed]
Other Lead Stipend (describe in column J);	\$ -			Yes	\$ -		\$0	[Add notes here as needed]
Other Lead Stipend (describe in column J);	\$ -			Yes	\$ -		\$0	[Add notes here as needed]
Other Lead Stipend (describe in column J);	\$ -			Yes	\$ -		\$0	[Add notes here as needed]
Total Stipends	\$ -						\$0	
Non-Personnel								
Office Supplies	\$ -			Yes				[Add notes here as needed]
General Supplies	\$ 245,285		\$ 245,285	Yes			\$245,285	[Add notes here as needed]
Contracted Services	\$ -			Yes				[Add notes here as needed]
Professional Development	\$ 63,958		\$ 63,958	Yes			\$63,958	[Add notes here as needed]
Hardware (i.e.: Smartboards, etc.)	\$ -			Yes				[Add notes here as needed]
Software (i.e.: ST Math)	\$ -			Yes				[Add notes here as needed]
Field Trips	\$ -			Yes				[Add notes here as needed]
LHS Library	\$ -			Yes				[Add notes here as needed]
Athletics: Coaches	\$ -			Yes				[Add notes here as needed]
Athletics: Contracted Services	\$ 140,675		\$ 140,675	Yes			\$140,675	[Add notes here as needed]
Athletics: Transportation	\$ 128,100		\$ 128,100	Yes			\$128,100	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$ 140,700		\$ 140,700	Yes			\$140,700	[Add notes here as needed]
Athletics: Rental Fees	\$ 50,925		\$ 50,925	Yes			\$50,925	[Add notes here as needed]
Student Activity Stipends	\$ 149,300		\$ 149,300	Yes			\$149,300	[Add notes here as needed]
Student Activity Supplies	\$ 34,000		\$ 34,000	Yes			\$34,000	[Add notes here as needed]
Dual Enrollment	\$ -	Provided outside of SBB	-	Provided outside of SBB			\$0	[Add notes here as needed]
SCORE Peer Mediation	\$ -	Provided outside of SBB	-	Provided outside of SBB			\$0	[Add notes here as needed]
Band camp	\$ -	Provided outside of SBB	-	Provided outside of SBB			\$0	[Add notes here as needed]
Choral Supplies	\$ -	Provided outside of SBB	-	Provided outside of SBB			\$0	[Add notes here as needed]

Lowell High School	SY24-25 Staff	Required minimum	SY25-26 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
Jr. Air Force ROTC Supplies & Equip.	\$ 10,000		\$ 10,000	Yes			\$10,000	[Add notes here as needed]
Other (describe in column J)	\$ 125,000			Yes				Was the testing coord. 24/25
Other (describe in column J)	\$ 24,000			Yes				Increase to Assoc. Head of School
Other (describe in column J)	\$ 7,000			Yes				Increase to Fresh. Academy Director
Total Non-Personnel	\$ 1,118,943		\$ 962,943				\$962,943	
Total Budget								
							\$37,190,084	