



# Lowell Public School Committee

## *Special Meeting Agenda*

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**Date:** July 30, 2020  
**Time:** 6:30PM  
**Location:** City Council Chamber, 375 Merrimack Street, 2nd Floor, Lowell, MA 01852

1. **SALUTE TO FLAG**

2. **ROLL CALL**

3. **SPECIAL ORDER OF BUSINESS**

- 3.1. Communication Remote Participation:  
Members of the Public May View The Meeting Via LTC  
And Those Wishing To Speak Regarding A Specific  
Agenda Item Shall Register To Speak In Advance Of The  
Meeting By Sending Email To the Superintendent  
Indicating The Agenda Item And A Phone Number To Call  
So That You May Be Tele-Conferenced In To The  
Meeting. Email Address Is [mpalazzo@lowell.k12.ma.us](mailto:mpalazzo@lowell.k12.ma.us) If  
No Access to Email You May Contact at 978-674-4324.

4. **NEW BUSINESS**

- 4.1. Consideration Of Fall Re-Opening Plan That Maximizes  
Student Safety And Family Choice

Documents:

4.2. Adoption Of 1/12 Budget For August 2020 In The Amount Of \$14,948,596

Documents:

BUDGET UPDATE 7-30-20.PDF  
BUDGET WITH SBB COLUMN AS OF 7.28.20 (LEVEL FUNDED) OPTION 2 WITH COVID GRANTS A.PDF

4.3. 2020-2021 School Calendar Revision

Documents:

CALENDAR OPTION FOR 170 SCHOOL DAYS- 2020-2021 SCHOOL CALENDAR.PDF

4.4. Approval Of Payment From Diversity Grant

Documents:

DIVERSIFICATION PILOT PROGRAM.PDF

4.5. Consideration Of And Vote On Proposed Amendment To Transportation Contract

5. **ADJOURNMENT**

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Lowell Public Schools

# School Reopening Plan

July 30, 2020

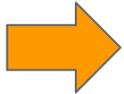


# Required DESE Submissions

## Overview of Two-Step Process for District Reopening Plan Submissions

**Districts will submit their reopening plans to DESE through a two-step process:**

- **Step 1: By July 31**, districts must complete and submit a *preliminary reopening plan summary* to DESE. Districts will fill out an [online form](#) that consists of two parts, which are outlined below and detailed later in this document. This form will allow DESE to collect key summary information about districts' reopening models and other planning considerations.
- **Step 2: By August 10**, districts must finalize their *comprehensive plan documents*, submit them to DESE, and release them publicly to their communities. This additional time will provide districts with an opportunity to incorporate any desired changes based on additional guidance DESE may release later in July, such as guidance on transportation and athletics. We strongly recommend that you work with your school committee (or equivalent board) on policy questions relevant to the final plan before submission.





# Table of Contents

- A. Registration/Enrollment/Transfer Processes
- B. Full Remote Learning
- C. Satellite Virtual School Daycare
- D. Transportation
- E. Building and Space
- F. Campus COVID Exposure Protocols
- G. School Calendar
- H. Equity Impact Analysis





# Executive Summary

- Leverage the best thinking of the task force
- Feedback received from across the community
- Families want to have choices
- Full-time, in-person or full-time, remote learning
- Adhere to the strictest health guidelines
- Consistent technological platform for each grade level and required attendance
- Safety is our priority - mitigate risks



# Maximize Options for Families





## Registration/Enrollment/Transfer

- Parents will have the opportunity to choose the school option - in person or remote - that best serves their family's needs
- Once in-school learning capacity numbers have been determined by grade-level at each school, the Family Resource Center will begin the process of assigning students based on each family's request
- Policies will need to be revised to allow for transfer opportunities across in-person learning and remote learning
- If demand for in-person schooling exceeds the number of available seats, the FRC will conduct a lottery for available seats using a weighted formula which accounts for legal rights of protected student populations and equity considerations.

### Weighting Considerations

- Students with Individualized Education Plans (IEPs)
- Students identified for McKinney Vento services
- Students identified as English Learners (ELs)
- Students of Essential Workers (including school personnel)
- Students in entry grades of each level (K-2; 5th grade; 9th grade)
- Students of families experiencing economic hardship

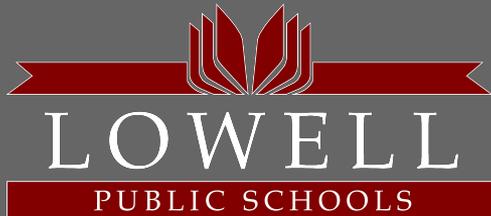


# Full-time, Remote Learning as an Option for All Families





# Full Remote Learning



Goal to provide flexible learning solutions for students and families grades 5-12. Prek-4 online learning solutions will be designed and developed by LPS to meet the specific needs of our students.

DESE recommendation for virtual school programs expected at the end of the week.

Based on current survey data, LPS expects 30% of families to select this option. Thirty percent of students grades 5-12 is estimated to represent 3500 students.

### Next Steps:

- Identify staffing models.
- Develop enrollment process.
- Develop program handbook outlining work expectations, grading, attendance and participation requirements/policies
- Develop evaluation metrics
- Develop orientation and training modules for students and families
- Professional development for virtual instruction to monitor student work, develop synchronous learning opportunities and provide interventions to ensure student success.
- Develop special education instructional supports and TAT protocols.

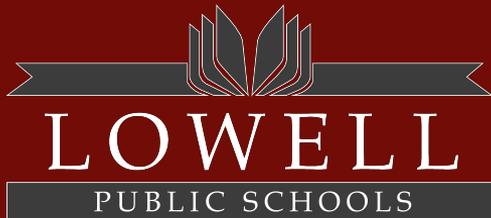


## Satellite Virtual School Daycare

Each school's capacity has been assessed based on 6ft social distancing

Based on the family survey, approximately 70% of families indicated an intention of returning for in-person school if the option is available

In the event demand for in-person schooling exceeds available seats, LPS is exploring partnerships with community organizations who may have space and staffing capacity to provide remote learning options and supervision within a day care setting



# Full-Time, In-Person Learning as an Option for Families Based on Available Space



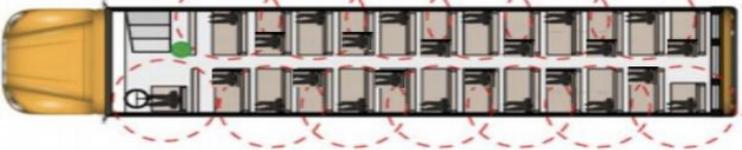


# Transportation

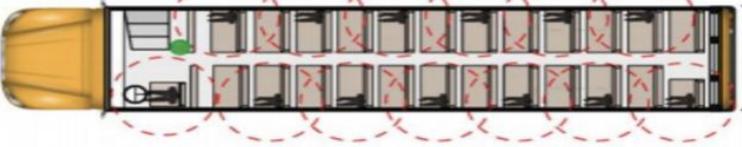
71 students



24 students



12 students



- 66 buses used last year for general busing
  - 2019/2020: 52 middle-schoolers per bus or 77 elementary students per bus
  - 2020/2021: 13 kids per bus per current CDC standards
    - Would need over 200 buses
    - Cannot acquire that many buses
- Even if that many buses were available, busing is not the recommended transportation option in this environment.

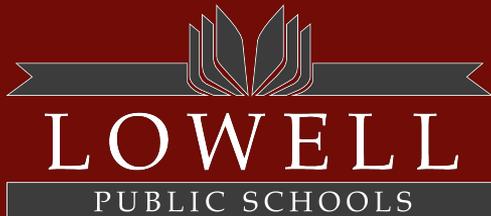


# Transportation

- Once transportation capacity numbers have been determined, the Transportation Office and Family Resource Center will begin the process of assigning available seats to students who have selected and been assigned for in-person learning.
- If students attend a school outside of the walk zone designated by school policy and state law, they may have to choose family-provided transportation or an assignment within walkable distance to their home.
- Policies, such as eligibility for transportation based on distance from school, will need to be revised to guide the transportation assignments of available seats.
- If demand for transportation exceeds the number of available seats, the FRC will conduct a lottery for available seats using a weighted formula which accounts for legal rights of protected student populations and equity considerations.

## Weighting Considerations

- Students with Individualized Education Plans (IEPs)
- Students identified for McKinney Vento services
- Students identified as English Learners (ELs)
- Students attending schools with state-designated turnaround plans (Renaissance Schools)

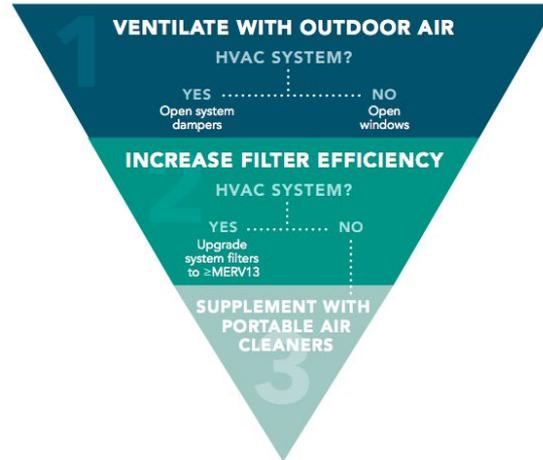




# Buildings & Space

## Building and Space

- Continuing to collaborate with City to ensure that school buildings have sufficient air quality to meet safety standards.
- Air purifiers: To obtain air purifiers by mid-September, Committee would need to authorize such purchase within two weeks.



# On Campus COVID Exposure Protocols





# On-Campus COVID Exposure Scenarios

Below is the full list of symptoms for which caregivers should monitor their children, and staff should monitor themselves:<sup>2 3</sup>

- Fever (100.4° Fahrenheit or higher), chills, or shaking chills
- Cough (not due to other known cause, such as chronic cough)
- Difficulty breathing or shortness of breath
- New loss of taste or smell
- Sore throat
- Headache *when in combination with other symptoms*
- Muscle aches or body aches
- Nausea, vomiting, or diarrhea
- Fatigue, when in combination with other symptoms
- Nasal congestion or runny nose (not due to other known causes, such as allergies) *when in combination with other symptoms*

**While specific protocols vary, there are some common elements for each possible COVID 19 scenario:**

- ✓ Evaluate symptoms
- ✓ Separate from others
- ✓ Clean and disinfect spaces visited by the person
- ✓ Test for COVID-19 and stay at home while awaiting results
- ✓ If test is positive:
  - Remain at home at least 10 days **and** until at least 3 days have passed with no fever and improvement in other symptoms
  - Monitor symptoms
  - Notify the school and personal close contacts
  - Answer the call from local board of health or Massachusetts Community Tracing Collaborative to help identify close contacts to help them prevent transmission
  - Secure release from contact tracers (local board of health or Community Tracing Collaborative) for return to school

## Section 1: Protocols for individual exposure or individual positive test

- **Protocol: Student or staff tests positive for COVID-19**
- **Protocol: Close contact of student or staff tests positive for COVID-19**
- **Protocol: Student is symptomatic on the bus**
- **Protocol: Student is symptomatic at school**
- **Protocol: Staff is symptomatic at home**
- **Protocol: Staff is symptomatic at school**

## Section 2: Protocols for potential school closure (partial or full) or district closure

- **Protocol: Presence of multiple cases in the school or district**
- **Protocol: Presence of significant number of new cases in a municipality**
- **Protocol: Statewide regression to a previous reopening phase**

### Quick reference sheet: Key actions for individual COVID-19 events

Event	Location of Event	Testing Result	Quarantine
Individual is symptomatic	If an individual is symptomatic <u>at home</u> , they should stay home and get tested.	Individual tests <b>negative</b>	Return to school once asymptomatic for 24 hours
	If an individual student is symptomatic <u>on the bus or at school</u> , they should remain masked and adhere to strict physical distancing. Students will then be met by the nurse and stay in the medical waiting room until they can go home. They should not be sent home on the bus. If an individual staff member is symptomatic at school, they should find coverage for their duties and then go home and get tested.	Individual tests <b>positive</b>	Remain home (except to get medical care), monitor symptoms, notify the school, notify personal close contacts, assist the school in contact tracing efforts, and answer the call from local board of health or MA Community Tracing Collaborative. Most people who have relatively mild illness will need to stay in self-isolation for at least 10 days <b>and</b> until at least 3 days have passed with no fever and improvement in other symptoms.
		Individual <b>is not tested</b>	Remain home in self-isolation for 14 days from symptom onset

# Training and Supporting Staff to Implement Both Options





## 2020-2021 School Calendar

Monday, August 31, 2020	Staff Return to School to Begin 10 days of Professional Development
Friday, September 4, 2020	No School Labor Day Recess
Monday, September 7, 2020 *	No School – Labor Day
→ Wednesday, September 16, 2020	First Day of School – Grades 1-12 ←
Thursday, September 17, 2020	First Day of School – Pre-Kindergarten & Kindergarten
<b>Wednesday, October 7, 2020</b>	<b>Wednesday - ½ Day Early Release for grades PreK-12</b>
Monday, October 12, 2020 *	No School – Columbus Day
Tuesday, November 3, 2020	No School for Students -Election Day -Professional Day for Staff
Wednesday, November 11, 2020 *	No School - Veterans' Day Observed
<b>Wednesday, November 25, 2020</b>	<b>Early Dismissal – Thanksgiving Recess</b>
Thursday, November 26, 2020 *	No School - Thanksgiving Day
Friday, November 27, 2020 *	No School – Thanksgiving Recess
Monday, November 30, 2020	Schools Re-Open
<b>Wednesday, December 9, 2020</b>	<b>Wednesday -½ Day Early Release for grades PreK-12</b>
Wednesday, December 23, 2020	Holiday Vacation Begins at the Close of Day
Thursday, December 24, 2020 *	Christmas Eve
Friday, December 25, 2020 *	Christmas Day [Holiday Break: Thursday, December 24th – Friday, January 1, 2021]



## 2020-2021 School Calendar

Friday, January 1, 2021 *	New Year's Day
Monday, January 4, 2021	Schools Re-Open
<b>Wednesday, January 13, 2021</b>	<b>Wednesday - ½ Day Early Release for grades PreK-12</b>
Monday, January 18, 2021 *	No School – Martin Luther King, Jr. Day
<b>Wednesday, February 10, 2021</b>	<b>Wednesday - ½ Day Early Release for grades PreK-12</b>
Friday, February 12, 2021	Mid-Winter Vacation Begins at the Close of School
Monday, February 15, 2021 *	President's Day - [Mid-Winter Vacation: Monday, February 15 – Friday, February 19, 2021]
Monday, February 22, 2021	Monday - Schools Re-Open
<b>Wednesday, March 10, 2021</b>	<b>Wednesday - ½ Day Early Release for grades PreK-12</b>
Friday, April 2, 2021 *	No School – Good Friday
Friday, April 16, 2021	Spring Vacation Begins at the Close of School
Monday, April 19, 2021 *	Patriot's Day - [Spring Break: Monday, April 19th – Friday, April 23, 2021]
Monday, April 26, 2021	Schools Re-Open
<b>Wednesday, May 12, 2021</b>	<b>Wednesday - ½ Day Early Release for grades PreK-12</b>
Monday, May 31, 2021 *	No School – Memorial Day
<b>June 2021 (TBD)</b> Will be on the last day of School	<b>TBD- ½ Day Early Release for grades PreK-12</b>
Tuesday, June 15, 2021	170 <sup>th</sup> School Day
Tuesday, June 22, 2021	175 <sup>th</sup> School Day [Includes five (5) Snow Days]

# Equity Impact Analysis



# Equity Impact Analysis

Equity Planning Tool Sections	Summary/Rationale
<p><b>1. Proposal Impact:</b> <i>What is the proposal's desired outcomes and impact? Who led this process and do they reflect the diversity of LPS students/families?</i></p>	<p>-Present a plan for school re-opening which follows safety and health guidelines while providing a high quality education for all students.</p> <p>-The school-reopening plan was developed in a phased approach led by taskforces comprised of school administrators, teachers, parents, students and community stakeholders.</p>
<p><b>2. Alignment with the Strategic Plan</b> <i>How does the proposal/presentation align with the district's strategic plan?</i></p>	<p>-The proposed plan accounts for the four priority areas that were adopted in the strategic plan for the upcoming school year: physical health, mental wellness, fiscal prudence and flexibility</p>
<p><b>3. Analysis of Data</b> <i>What data did you use to analyze the issue/subject? Was it disaggregated? What did it show regarding disparities of historically marginalized populations?</i></p>	<p>-Spring remote learning observational data</p> <p>-Summer program observational data</p> <p>-Family survey data</p> <p>-Community forums and targeted listening sessions</p> <p>-School enrollment data</p>
<p><b>4. Stakeholder Engagement</b> <i>Who was engaged, and how and what did it yield? What did the students/families most impacted by the proposal/presentation say?</i></p>	<p>-The taskforces were intentionally created with varying stakeholder groups being represented.</p> <p>-Targeted sessions held with EL PAC, SPED PAC, families (linguistically diverse), students, staff, youth providers and childcare providers</p> <p>-Input via phone were also held with McKinney Vento families</p>

# Equity Impact Analysis

Equity Planning Tool Sections	Summary/Rationale
<p><b>5. Equity Strategies</b>  <i>How does this proposal/ presentation mitigate disparities and increase equity, particularly racial equity? What are the unintended consequences? What complementary strategies will further advance equity?</i></p>	<p>-School enrollment assignment data which could unintentionally be impact by limited transportation services have been analyzed to ensure that schools racial balance does not fall below the 72% stipulated within the Voluntary De-Segregation Plan.</p> <p>-School assignment policies and prioritization for in-person seats or transportation will be developed to ensure that underserved students have the greatest access to the academic supports they need to be successful in school.</p>
<p><b>6. Budget &amp; Implementation</b>  <i>What are the budget impacts? How will implementation ensure equity objectives are met? Are there leadership and personnel of color and bring a racial equity lens?</i></p>	<p>Annual Revenue remains uncertain and district has not received any assurance of Chapter 70 aid from the state or cash commitment from the city for FY21.</p> <p>The legislature has forecasted a \$6-\$7 billion statewide revenue shortfall, but the impact of that shortfall on local school districts remains unknown.</p> <p>LPS developed a level funded scenario based on a bottom line cost analysis for safely operating in-person schooling as an option in addition to remote learning for families; prioritizing school budgets approved through the school-site council process Plan for an immediate shift to districtwide virtual schooling only if the annual appropriation for FY21 is below FY20 funding levels.</p>
<p><b>7. Accountability &amp; Communication</b>  <i>How will impacts be assessed, documented and communicated to stakeholders? Who will be responsible for this?</i></p>	<p>The initial impacts will be assessed weekly during the first month of school. Following the first month, the district will transition to a monthly review of impacts of the implementation of the plan.</p> <p>Monthly communications will be provided to families via newsletter format and discussion groups will be led by bilingual family liaisons and McKinney Vento specialists to ensure our most underserved families are receiving updated and timely information for families.</p>

# Budget Update

As of June 30, 2020



**The budget for a school shows the educational plan, spending plan and revenue plan for a definite fiscal period.**



## Things to Consider

- It is problematic to base the 1/12<sup>th</sup> budget on FY20 expenses since that will lock us into paying the personnel/payroll of FY20 staff. Rather, we recommend basing the \$14.9 million approved by the City on 1/12<sup>th</sup> of an FY21 level funded budget which includes reduction that we have suggested.
- If state revenue and/or city cash are less than level funded, we would have to do virtual schools.
- The savings for a 3 month period of closure in FY20 resulted in several million dollars in savings so going virtual for the year would be far more significant.

# Budget Summary: Level Funded FY21

## Expenses:

Level Funded FY21 Costs	\$ 179,383,148
Contractually required salary increases	\$ 5,400,000
Health Insurance Increase	\$ 1,200,000
FSF Increased Allocation to schools	\$ 1,000,000
COVID- Air Quality	\$ 500,000
COVID- Remote Learning	\$ 3,000,000
COVID - Protective Equipment	\$ 2,100,000
	<u>\$ 192,583,148</u>

\*The original allocation was \$2,074,000 but has been reduced.

## Anticipated Revenue:

Level funded Ch70	\$ 163,023,947
Level funded City Cash	\$ 16,359,201
ESSER/Cares Act Grant (COVID)	\$ 4,184,332
School Reopening Grant (COVID)	\$ 3,200,000
State Tech Grant (COVID)	\$ 2,100,000
	<u>\$ 188,867,480</u>

*Competitive/not guaranteed*

## Anticipated Shortfall:

\$ 3,715,668

## Balancing Recommendations:

Reduction in Central Administration/fringe	\$ (980,000)
Reduction to Lease <span style="border: 1px solid green; padding: 2px;"> </span>	\$ (150,000)
Utilize revolving account balances	\$ (1,000,000)
Pre-purchased supplies/reduce FY21 exp	\$ (1,585,668)
	<u>\$ (3,715,668)</u>

### Reductions:

- 2 Clerks
- Director of Secondary Education
- PT Learning Coordinator
- Research and Data Coordinator
- Assistant Director of SPED
- Academic Coaches
- Strategic Advisor
- Labor Attorney (.5)
- Facility Area Manager
- District Support Specialist\*\*

\*\*District Support Specialist will be reduced from central office budget but added to the virtual school budget

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets
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FY21 FTE	General Fund	FY21 FTE	Grants/Offsets
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General Fund Change	Aug 1/12
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**ADMINISTRATION (1XXX Series)**

<b>1110: School Committee Personnel</b>				
School Committee Member Stipends		\$ 72,000		\$ -
School Committee Secretary		\$ 20,000		\$ -
<b>Total Personnel:</b>		<b>\$ 92,000</b>		<b>\$ -</b>
Expenses		\$ 5,340		\$ -
Memberships		\$ 2,450		\$ -
Subscriptions		\$ 3,500		\$ -
Supplies		\$ -		\$ -
<b>Total Non-Personnel:</b>		<b>\$ 11,290</b>		<b>\$ -</b>
<b>TOTAL:</b>		<b>\$ 103,290</b>		<b>\$ -</b>

	\$ 72,000		\$ -
	\$ 20,000		\$ -
	<b>\$ 92,000</b>		<b>\$ -</b>
	\$ 5,340		\$ -
	\$ 2,450		\$ -
	\$ 3,500		\$ -
			\$ -
	<b>\$ 11,290</b>		<b>\$ -</b>
	<b>\$ 103,290</b>		<b>\$ -</b>

	\$ -	\$ 6,000
	\$ -	\$ 1,667
	\$ -	\$ 7,667
	\$ -	\$ 445
	\$ -	\$ 204
	\$ -	\$ 292
	\$ -	\$ -
	\$ -	\$ 941
	\$ -	\$ 8,608

Notes:

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets
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**1200: Superintendent Personnel**

Superintendent of Schools	1.0	\$ 225,000		\$ -
Chief Financial Officer	1.0	\$ 165,000		\$ -
Chief Operating Officer	1.0	\$ 150,000		\$ -
Chief Academic Officer	1.0	\$ 159,135		\$ -
Chief of Schools	1.0	\$ 150,000		\$ -
Chief of Equity	1.0	\$ 150,000		\$ -

**Total Personnel:** 6.0 \$ 999,135 0.0 \$ -

**Non-Personnel**

Advertising		\$ 15,000		\$ -
Contracted Services - Strategic Planning		\$ 50,000		\$ -
Contracted Services (District-Wide)		\$ 23,000		\$ -
Expenses		\$ 9,500		\$ -
Memberships		\$ 10,500		\$ -
In-State Travel (District-Wide)		\$ 31,000		\$ -
Supplies		\$ 3,500		\$ -
COVID Related Expenses (remote learning, social distancing)				
<b>Total Non-Personnel:</b>		\$ 142,500		\$ -

**Notes:**

\*Strategic planning was a one time cost that was reduced for FY20/21

FY21 FTE	General Fund	FY21 FTE	Grants/Offsets
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1.0	\$ 225,000		\$ -
1.0	\$ 165,000		\$ -
1.0	\$ 153,375		\$ -
1.0	\$ 159,135		\$ -
1.0	\$ 153,375		\$ -
1.0	\$ 153,375		\$ -

**6.0 \$ 1,009,260 0.0 \$ -**

	\$ 15,000		\$ -
	\$ -		\$ -
	\$ 23,000		\$ -
	\$ 9,500		\$ -
	\$ 10,500		\$ -
	\$ 31,000		\$ -
	\$ 3,500		\$ -
	\$ 300,000		\$ 5,300,000
	\$ 392,500		\$ 5,300,000

Includes PPE grant and State Tech Support grant.  
The Tech grant is not guaranteed.

General Fund Change	Aug 1/12
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\$ -	\$ 18,750
\$ -	\$ 13,750
\$ 3,375	\$ 12,781
\$ -	\$ 13,261
\$ 3,375	\$ 12,781
\$ 3,375	\$ 12,781

**\$ 10,125 \$ 84,105**

\$ -	\$ 1,250
\$ (50,000)	\$ -
\$ -	\$ 1,917
\$ -	\$ 792
\$ -	\$ 875
\$ -	\$ 2,583
\$ -	\$ 292
\$ 250,000	\$ 7,708

**TOTAL: 6.0 \$ 1,141,635 0.0 \$ -**

**6.0 \$ 1,401,760 0.0 \$ 5,300,000**

**\$ 260,125 \$ 91,813**

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets
<b>1400: Finance and Administrative Services Personnel</b>				

<b>Finance &amp; Operations (1410):</b>				
Deputy CFO	1.0	\$ 130,000		\$ -
Internal Auditor	0.5	\$ 31,809	0.5	\$ 31,809
Grants Manager	0.0	\$ -	1.0	\$ 73,563
Mail Courier	1.0	\$ 37,484		\$ -
Clerical Staff - Central Administration	25.0	\$ 1,319,388	4.0	\$ 185,587
Clerical Staff - Special Education				
Clerical Substitutes & Overtime	0.0	\$ 30,000		\$ -
Substitute Teacher Calling	0.0	\$ 15,000		\$ -

<b>Human Resources (1420):</b>				
Human Relations Generalist	1.0	\$ 75,000	0.0	\$ -
Assistant HR Director	1.0	\$ 90,000	0.0	\$ -

<b>Legal Counsel (1430):</b>				
Counsel for Collective Bargaining	0.0	\$ 90,000		\$ -
Staff Counsel for Student Services	1.0	\$ 114,363	1.0	\$ 109,964

<b>Technology - Districtwide (1450):</b>				
Manager of ICTS	1.0	\$ 96,473	0.0	\$ -
Network Manager	1.0	\$ 81,811	0.0	\$ -
Assistant Network Manager	1.0	\$ 70,202	0.0	\$ -
Helpdesk Manager	1.0	\$ 57,800	0.0	\$ -
District Webmaster	1.0	\$ 70,903	0.0	\$ -
Media Technology Support Liaisons	3.0	\$ 197,652	0.0	\$ -
Computer Repair Technician - LHS	1.0	\$ 66,649	0.0	\$ -
School Website Content Manager Stipends LHS	0.0	\$ 2,550	0.0	\$ -
Database and Systems Administrator	1.0	\$ 85,000	0.0	\$ -
Data Analysts	0.0	\$ -	1.0	\$ 47,763
Scheduler - LHS	1.0	\$ 83,455	0.0	\$ -

**Total Personnel:** 41.5 \$ 2,745,539 7.5 \$ 448,686

**Notes:**

- \*Separated SPED clerical from clerical line for more clarity on departmental spending
- \*Reduced Clerical Staff - Central Administration by 2 positions (Engagement Clerk and Curriculum Clerk)
- \*The 240 grant covers .5 of two staff counsel positions
- \*Eliminate half of the Counsel for Collective Bargaining funding

**TOTAL:** 41.5 \$ 2,745,539 7.5 \$ 448,686

FY21 FTE	General Fund	FY21 FTE	Grants/Offsets
<b>1400: Finance and Administrative Services Personnel</b>			

1.0	\$ 96,838		\$ -
0.5	\$ 32,766	0.5	\$ 32,766
0.0	\$ -	1.0	\$ 75,034
1.0	\$ 38,233		\$ -
15.0	\$ 780,000	3.0	\$ 156,000
7.0	\$ 360,975	2.0	\$ 104,000
0.0	\$ 30,000		\$ -
0.0	\$ 15,000		\$ -

1.0	\$ 77,265	0.0	\$ -
1.0	\$ 82,415	0.0	\$ -

0.5	\$ 45,000		\$ -
1.0	\$ 114,406	1.0	\$ 114,406

1.0	\$ 98,402	0.0	\$ -
1.0	\$ 83,447	0.0	\$ -
1.0	\$ 71,605	0.0	\$ -
1.0	\$ 58,956	0.0	\$ -
1.0	\$ 72,321	0.0	\$ -
3.0	\$ 201,605	0.0	\$ -
1.0	\$ 67,981	0.0	\$ -
0.0	\$ 2,550	0.0	\$ -
1.0	\$ 83,325	0.0	\$ -
0.0	\$ -	1.0	\$ 49,201
1.0	\$ 85,966	0.0	\$ -

**39.0** \$ **2,499,056** **8.5** \$ **531,407**

**39.0** \$ **2,499,056** **8.5** \$ **531,407**

General Fund Change	Aug 1/12
<b>1400: Finance and Administrative Services Personnel</b>	

\$ (33,162)	\$ 8,070
\$ 957	\$ 2,731
\$ -	\$ -
\$ 749	\$ 3,186
\$ (539,388)	\$ 65,000
\$ 360,975	\$ 30,081
\$ -	\$ 2,500
\$ -	\$ 1,250

\$ 2,265	\$ 6,439
\$ (7,585)	\$ 6,868

\$ (45,000)	\$ 3,750
\$ 43	\$ 9,534

\$ 1,929	\$ 8,200
\$ 1,636	\$ 6,954
\$ 1,403	\$ 5,967
\$ 1,156	\$ 4,913
\$ 1,418	\$ 6,027
\$ 3,953	\$ 16,800
\$ 1,332	\$ 5,665
\$ -	\$ 213
\$ (1,675)	\$ 6,944
\$ -	\$ 4,100
\$ 2,511	\$ 7,164

**\$ (246,483)** **\$ 212,355**

**\$ (246,483)** **\$ 212,355**

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets
<b>Non-Personnel</b>				
<b>Finance &amp; Operations (1410):</b>				
Postage		\$ 50,000		\$ -
Data Processing Forms/Supplies		\$ 15,000		\$ -
Printing & Binding		\$ 15,000		\$ -
Contracted Services- Fair Student Funding		\$ 50,000		\$ -
Contracted Services - Financial Audit		\$ 35,000		\$ -
Contracted Services - HR/Forensic Audit		\$ -		\$ -
<b>Human Resources (1420):</b>				
Recruitment Expenses/Advertising		\$ -		\$ -
<b>Legal Service for School Committee (1430):</b>				
Contracted Services - Legal		\$ 15,000		\$ -
<b>Administrative Technology- Districtwide (1450):</b>				
Computer Contracted Services - Admin.		\$ 91,500		\$ -
Computer Hardware - Admin.		\$ 70,000		\$ -
Computer Software - Admin.		\$ 270,612		\$ -
Internet Service Provider		\$ 40,000		\$ -
Program & Analytical Services		\$ 30,000		\$ -
Photocopier Maintenance/Service		\$ 75,000		\$ -
Photocopier Purchase		\$ 52,000		\$ -
<b>Total Non-Personnel:</b>		<b>\$ 809,112</b>		<b>\$ -</b>

**Notes:**

\*During recent years, the photocopier cycle of mixing new purchases with maintenance agreement options on old machines was reduced significantly due to funding issues. This was cut even further to close the funding gap identified during FY18/19. This has been conservatively reinstated since copy services are necessary for daily operations.

\*77 copiers leased and 37 previously owned - all maintained by Axion (Konica)

\*Fair Student Funding was implemented during the FY20/21 budget cycle. We left \$10k for follow up assistance and to initiate FY21/22 budget.

<b>TOTAL:</b>	<b>0.0</b>	<b>\$ 809,112</b>	<b>0.0</b>	<b>\$ -</b>
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FY21 FTE	General Fund	FY21 FTE	Grants/Offsets
	\$ 50,000		\$ -
	\$ 15,000		\$ -
	\$ 15,000		\$ -
	\$ 10,000		\$ -
	\$ 35,000		\$ -
	\$ -		\$ -
	\$ -		\$ -
	\$ 15,000		\$ -
	\$ 91,500		\$ -
	\$ 70,000		\$ -
	\$ 270,612		\$ -
	\$ 40,000		\$ -
	\$ 30,000		\$ -
	\$ 205,116		\$ -
	\$ -		\$ -
	\$ -		\$ -
	<b>\$ 847,228</b>		<b>\$ -</b>

<b>0.0</b>	<b>\$ 847,228</b>	<b>0.0</b>	<b>\$ -</b>
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General Fund Change	Aug 1/12
\$ -	\$ 4,167
\$ -	\$ 1,250
\$ -	\$ 1,250
\$ (40,000)	\$ 833
\$ -	\$ 2,917
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ 1,250
\$ -	\$ 7,625
\$ -	\$ 5,833
\$ -	\$ 22,551
\$ -	\$ 3,333
\$ -	\$ 2,500
\$ 130,116	\$ 17,093
\$ (52,000)	\$ -
\$ -	\$ -
<b>\$ 38,116</b>	<b>\$ 70,602</b>

<b>\$ 38,116</b>	<b>\$ 70,602</b>
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	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets
GF = General Fund				

FY21 FTE	General Fund	FY21 FTE	Grants/Offsets

General Fund Change	Aug 1/12

**INSTRUCTION (21/22XX Series)**

**Instructional Leadership Personnel**

**Curriculum Directors (2110):**

Director of Curriculum & Instruction - LHS	0.0	\$ -	0.0	\$ -
Director of Secondary Education	1.0	\$ 120,000	0.0	\$ -
Coordinator of Student Support Services - LHS	1.0	\$ 125,682	0.0	\$ -
Discipline & Operations Specialist - LHS	1.0	\$ 108,424	0.0	\$ -
Community Schools Program Manager	0.0	\$ -	1.0	\$ 84,913
Early Childhood Coordinator	1.0	\$ 109,984	0.0	\$ -
PT Early Learning Coordinator	0.5	\$ 55,000	0.0	\$ -
Coordinator of Mathematics	1.0	\$ 112,842	0.0	\$ -
Coordinator of ELL Programs	1.0	\$ 122,913	0.0	\$ -
Coordinator of English Language Arts	1.0	\$ 106,344	0.0	\$ -
Coordinator of Science	1.0	\$ 114,288	0.0	\$ -
Coordinator of Special Programs	0.0	\$ -	1.0	\$ 117,411
Coordinator Research, Testing & Assessment	1.0	\$ 115,965	0.0	\$ -
Director of Research & Accountability	1.0	\$ 120,000	0.0	\$ -

**Department Heads (2120):**

Academic Chair - English - LHS	1.0	\$ 118,126	0.0	\$ -
Academic Chair - Fine Arts - LHS	1.0	\$ 123,438	0.0	\$ -
Academic Chair - Mathematics - LHS	1.0	\$ 110,158	0.0	\$ -
Academic Chair - Physical Education - LHS	0.5	\$ 60,018	0.0	\$ -
Academic Chair - Science - LHS	1.0	\$ 117,411	0.0	\$ -
Academic Chair - Social Studies - LHS	1.0	\$ 114,272	0.0	\$ -
Academic Chair - Special Education - LHS	1.0	\$ 107,759	0.0	\$ -
Academic Chair -World Language - LHS	1.0	\$ 115,718	0.0	\$ -

**District Leaders:**

Director of Special Education	1.0	\$ 136,994	0.0	\$ -
Assistant Director of Special Education	1.0	\$ 102,500	1.0	\$ 113,964

**Total Personnel:**

<b>20.0</b>	<b>\$ 2,317,834</b>	<b>3.0</b>	<b>\$ 316,288</b>
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**Notes:**

- \*Coordinator of Mathematics and Coordinator of ELA will be funded by Title I budget
- \*Coordinator of Research & Accountability will be eliminated
- \*Assistant Director of Special Education - 1 of the two will be reduced
- \*Eliminate the Director of Secondary Education position

<b>TOTAL:</b>	<b>20.0</b>	<b>\$ 2,317,834</b>	<b>3.00</b>	<b>\$ 316,288</b>
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**Instructional Leadership Personnel**

**Curriculum Directors (2110):**

Director of Curriculum & Instruction - LHS	0.0	\$ -	0.0	\$ -
Director of Secondary Education	0.0	\$ -	0.0	\$ -
Coordinator of Student Support Services - LHS	1.0	\$ 124,277	0.0	\$ -
Discipline & Operations Specialist - LHS	1.0	\$ 109,123	0.0	\$ -
Community Schools Program Manager	0.0	\$ -	1.0	\$ 87,469
Early Childhood Coordinator	1.0	\$ 113,296	0.0	\$ -
PT Early Learning Coordinator	0.0	\$ -	0.0	\$ -
Coordinator of Mathematics	1.0	\$ 115,100	1.0	\$ 115,100
Coordinator of ELL Programs	1.0	\$ 122,944	0.0	\$ -
Coordinator of English Language Arts	1.0	\$ 108,471	0.0	\$ -
Coordinator of Science	1.0	\$ 111,178	0.0	\$ -
Coordinator of Special Programs	0.0	\$ -	1.0	\$ 119,760
Coordinator Research, Testing & Assessment	0.0	\$ -	0.0	\$ -
Director of Research & Accountability	1.0	\$ 121,563	0.0	\$ -

**Department Heads (2120):**

Academic Chair - English - LHS	1.0	\$ 119,759	0.0	\$ -
Academic Chair - Fine Arts - LHS	1.0	\$ 115,837	0.0	\$ -
Academic Chair - Mathematics - LHS	1.0	\$ 119,040	0.0	\$ -
Academic Chair - Physical Education - LHS	0.5	\$ 61,954	0.0	\$ -
Academic Chair - Science - LHS	1.0	\$ 119,759	0.0	\$ -
Academic Chair - Social Studies - LHS	1.0	\$ 116,558	0.0	\$ -
Academic Chair - Special Education - LHS	1.0	\$ 118,284	0.0	\$ -
Academic Chair -World Language - LHS	1.0	\$ 118,033	0.0	\$ -

**District Leaders:**

Director of Special Education	1.0	\$ 132,925	0.0	\$ -
Assistant Director of Special Education	0.0	\$ -	1.0	\$ 119,429

<b>16.5</b>	<b>\$ 1,948,101</b>	<b>4.0</b>	<b>\$ 441,758</b>
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<b>16.5</b>	<b>\$ 1,948,101</b>	<b>4.00</b>	<b>\$ 441,758</b>
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**Instructional Leadership Personnel**

**Curriculum Directors (2110):**

Director of Curriculum & Instruction - LHS	\$ -	\$ -
Director of Secondary Education	\$ (120,000)	\$ -
Coordinator of Student Support Services - LHS	\$ (1,405)	\$ 10,356
Discipline & Operations Specialist - LHS	\$ 699	\$ 9,094
Community Schools Program Manager	\$ -	\$ 7,289
Early Childhood Coordinator	\$ 3,312	\$ 9,441
PT Early Learning Coordinator	\$ (55,000)	\$ -
Coordinator of Mathematics	\$ 2,258	\$ 9,592
Coordinator of ELL Programs	\$ 31	\$ 10,245
Coordinator of English Language Arts	\$ 2,127	\$ 9,039
Coordinator of Science	\$ (3,110)	\$ 9,265
Coordinator of Special Programs	\$ -	\$ 9,980
Coordinator Research, Testing & Assessment	\$ (115,965)	\$ -
Director of Research & Accountability	\$ 1,563	\$ 10,130

**Department Heads (2120):**

Academic Chair - English - LHS	\$ 1,633	\$ 9,980
Academic Chair - Fine Arts - LHS	\$ (7,601)	\$ 9,653
Academic Chair - Mathematics - LHS	\$ 8,883	\$ 9,920
Academic Chair - Physical Education - LHS	\$ 1,936	\$ 5,163
Academic Chair - Science - LHS	\$ 2,349	\$ 9,980
Academic Chair - Social Studies - LHS	\$ 2,286	\$ 9,713
Academic Chair - Special Education - LHS	\$ 10,525	\$ 9,857
Academic Chair -World Language - LHS	\$ 2,315	\$ 9,836

**District Leaders:**

Director of Special Education	\$ (4,069)	\$ 11,077
Assistant Director of Special Education	\$ (102,500)	\$ -

<b>\$ (369,733)</b>	<b>\$ 179,611</b>
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<b>\$ (369,733)</b>	<b>\$ 179,611</b>
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GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets
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FY21 FTE	General Fund	FY21 FTE	Grants/Offsets
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General Fund Change	Aug 1/12
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**2200: Principals/School Leadership Personnel**

**Elementary and Middle Schools:**

Principals	22.0	\$ 2,639,904	0.0	\$ -
Assistant Principals	21.0	\$ 2,306,650	0.0	\$ -
Title 1 Director	0.0	\$ -	0.2	\$ 30,314
School Clerks	37.0	\$ 1,771,085	1.0	\$ 48,180
Principal Merit Increases	0.0	\$ 17,057	0.0	\$ -

**Lowell High School:**

Head of School	1.0	\$ 148,584	0.0	\$ -
House Deans - LHS	4.0	\$ 484,546	0.0	\$ -
Director of the Freshman Academy - LHS	1.0	\$ 117,337	0.0	\$ -
Student Services Specialist - Freshman Academy	1.0	\$ 100,775	0.0	\$ -
Bursar/Financial Specialist - LHS	1.0	\$ 49,681	0.0	\$ -

**Alternative Schools/Programs:**

Alternative School Principal - BRIDGE	1.0	\$ 119,549	0.0	\$ -
Alternative School Principal- Cardinal	0.0	\$ -	0.0	\$ -
Alternative School Principal - Career Academy	1.0	\$ 116,276	0.0	\$ -
Alternative School Coordinator - Laura Lee	1.0	\$ 103,613	0.0	\$ -
Alternative School Coordinator - CSA Day School	1.0	\$ 114,529	0.0	\$ -
Alternative School Coordinator - Leblanc	0.0	\$ -	1.0	\$ 108,392

**Total Personnel:** 92.0 \$ 8,089,586 2.2 \$ 186,886

**Notes:**

\*Additions were due to Fair Student Funding additions

21.0	\$ 2,660,550	0.0	\$ -
22.0	\$ 2,575,553	0.0	\$ -
0.0	\$ -	0.2	\$ 30,314
37.0	\$ 1,772,018	1.0	\$ 50,628
0.0	\$ 17,057	0.0	\$ -
1.0	\$ 149,699	0.0	\$ -
4.0	\$ 494,043	0.0	\$ -
1.0	\$ 119,488	0.0	\$ -
2.0	\$ 200,688	0.0	\$ -
1.0	\$ 50,172	0.0	\$ -
1.0	\$ 118,662	0.0	\$ -
0.0	\$ -	0.0	\$ -
1.0	\$ 115,128	0.0	\$ -
1.0	\$ 107,062	0.0	\$ -
1.0	\$ 112,920	0.0	\$ -
0.0	\$ -	1.0	\$ 111,655

93.0 \$ 8,493,040 2.2 \$ 192,597

\$ 20,646	\$ 221,713
\$ 268,903	\$ 214,629
\$ -	\$ -
\$ 933	\$ 147,668
\$ (0)	\$ 1,421
\$ 1,115	\$ 12,475
\$ 9,497	\$ 41,170
\$ 2,151	\$ 9,957
\$ 99,913	\$ 16,724
\$ 491	\$ 4,181
\$ (887)	\$ 9,889
\$ -	\$ -
\$ (1,148)	\$ 9,594
\$ 3,449	\$ 8,922
\$ (1,609)	\$ 9,410
\$ -	\$ -

\$ 403,454 \$ 707,754

**TOTAL:** 92.0 \$ 8,089,586 2.2 \$ 186,886

93.0 \$ 8,493,040 2.2 \$ 192,597

\$ 403,454 \$ 707,754

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets
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FY21 FTE	General Fund	FY21 FTE	Grants/Offsets
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General Fund Change	Aug 1/12
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**TEACHERS (2305 Series)**

<b>Personnel</b>				
<b>Classroom Teachers:</b>				
Pre-K Teachers	22.0	\$ 1,847,177	0.0	\$ -
Kindergarten Teachers	51.0	\$ 4,075,250	0.0	\$ -
Elementary Classroom Teachers	207.0	\$ 17,138,115	0.0	\$ -
English Language Learner Teachers	69.0	\$ 5,718,681	0.0	\$ -
Middle School Teachers	65.0	\$ 4,750,617	0.0	\$ -
Mathematics Teachers	90.0	\$ 7,033,241	0.0	\$ -
Science Teachers	46.0	\$ 3,645,337	0.0	\$ -
Social Studies Teachers	33.0	\$ 2,731,541	0.0	\$ -
English Teachers	86.0	\$ 6,808,818	0.0	\$ -
Foreign Language Teachers	15.0	\$ 1,170,996	0.0	\$ -
Business Education Teachers	4.0	\$ 341,001	0.0	\$ -
In-House Suspension Teachers	1.0	\$ 83,238	0.0	\$ -

24.0	\$ 2,011,200	0.0	\$ -
52.0	\$ 4,357,600	0.0	\$ -
208.0	\$ 17,430,400	0.0	\$ -
77.0	\$ 6,452,600	0.0	\$ -
208.0	\$ 17,430,400	0.0	\$ -
28.0	\$ 2,346,400	0.0	\$ -
28.0	\$ 2,346,400	0.0	\$ -
26.0	\$ 2,178,800	0.0	\$ -
31.0	\$ 2,597,800	0.0	\$ -
17.0	\$ 1,424,600	0.0	\$ -
5.0	\$ 419,000	0.0	\$ -
1.0	\$ 83,800	0.0	\$ -

\$ 164,023	\$ -
\$ 282,350	\$ -
\$ 292,285	\$ -
\$ 733,919	\$ -
\$ 12,679,783	\$ -
\$ (4,686,841)	\$ -
\$ (1,298,937)	\$ -
\$ (552,741)	\$ -
\$ (4,211,018)	\$ -
\$ 253,604	\$ -
\$ 77,999	\$ -
\$ 562	\$ -

<b>Allied Art Teachers:</b>				
Art Teachers	29.5	\$ 2,330,195	0.0	\$ -
Music Teachers	31.0	\$ 2,490,991	0.0	\$ -
District Band Teachers				
Dance Teachers	3.0	\$ 214,222	0.0	\$ -
Drama Teachers	1.0	\$ 88,384	0.0	\$ -
Content Literacy				
Technology Education Teachers	3.0	\$ 258,781	0.0	\$ -
Instructional Technology Specialists	4.0	\$ 359,564	0.0	\$ -
Physical Education / Health Teachers	50.0	\$ 3,919,806	0.0	\$ -

29.0	\$ 2,430,200	0.0	\$ -
28.0	\$ 2,346,400	0.0	\$ -
3.0	\$ 251,400	0.0	\$ -
3.0	\$ 251,400	0.0	\$ -
1.0	\$ 83,800	0.0	\$ -
14.0	\$ 1,173,200	0.0	\$ -
5.0	\$ 419,000	0.0	\$ -
6.0	\$ 502,800	0.0	\$ -
50.0	\$ 4,190,000	0.0	\$ -

\$ 100,005	\$ -
\$ (144,591)	\$ -
\$ 251,400	\$ -
\$ 37,178	\$ -
\$ (4,584)	\$ -
\$ 1,173,200	\$ -
\$ 160,219	\$ -
\$ 143,236	\$ -
\$ 270,194	\$ -

<b>Special Education Teachers:</b>				
Special Education Teachers	218.0	\$ 16,854,799	0.0	\$ -
Hearing Impaired Teachers	2.0	\$ 190,088	0.0	\$ -
Vision Impaired Teachers	1.0	\$ 78,317	0.0	\$ -

218.0	\$ 18,268,400	0.0	\$ -
2.0	\$ 167,600	0.0	\$ -
1.0	\$ 83,800	0.0	\$ -

\$ 1,413,601	\$ -
\$ (22,488)	\$ -
\$ 5,483	\$ -

<b>Other Instructional Program Teachers:</b>				
Jr. Air Force R.O.T.C. Instructors - LHS	4.0	\$ 255,470	0.0	\$ -
Culinary Arts/Consumer Science Teachers	3.0	\$ 202,987	0.0	\$ -
Video Production Teacher - LHS*	1.0	\$ 77,725	0.0	\$ -
TV Associate Producer / Scheduler	0.0	\$ -	0.0	\$ -
Digital Media Producer*	1.0	\$ 60,172	0.0	\$ -
CBA Negotiations				
Adjustment of FSF -School Site Budgets				

4.0	\$ 335,200	0.0	\$ -
3.0	\$ 251,400	0.0	\$ -
0.0	\$ -	1.0	\$ 77,725
0.0	\$ -	0.0	\$ -
0.0	\$ -	1.0	\$ 60,172
\$ (1,000,000)			

\$ 79,730	\$ -
\$ 48,413	\$ -
\$ (77,725)	\$ -
\$ -	\$ -
\$ (60,172)	\$ -
\$ (1,000,000)	\$ -

**Total Personnel:** 1043.5 \$ 82,954,947 0.0 \$ -

1072.0 \$ 88,924,488 2.0 \$ 137,897

\$ 5,969,541 \$ -

**TOTAL:** 1043.5 \$ 82,954,947 0.0 \$ -

1072 \$ 88,924,488 2.0 \$ 137,897

\$ 5,969,541 \$ -

- Notes:**
- \*The number of teachers in each line have changed due to Fair Student Funding elections and coding corrections.
  - \*Reorganized budget book to include Allied Arts teachers with Classroom teachers since reported together on EOY report.
  - \*Removed SPED teachers from grant section and will to save on MTRS when writing the grant. SPED paras will be added to the grant instead.
  - \*Expand Pre-K initiative will be paused due to fiscal constraints



GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets
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FY21 FTE	General Fund	FY21 FTE	Grants/Offsets
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General Fund Change	Aug 1/12
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**PROFESSIONAL DEVELOPMENT (2350 Series)**

<b>Coaching/Curriculum Support (2352):</b>				
Principal Mentors	0.0	\$ -	0.0	\$ 10,800
Academic Coaches	0.0	\$ -	3.0	\$ 270,000
Math Resource (Teachers) Coach	19.0	\$ 1,637,647	0.0	\$ -
Tech Instructional Support Specialists				
Instructional Specialist	4.0	\$ 363,507	8.0	\$ 760,000
Literacy Specialist	1.0	\$ 95,000	14.0	\$ 1,157,420
<b>Teacher Academy:</b>				
Teacher Academy Facilitator	0.0	\$ -	1.0	\$ 93,049
Teacher Academy Mentor Stipends - K-8	0.0	\$ 18,326	0.0	\$ 81,674
Teacher Academy Mentor Stipends - LHS	0.0	\$ 14,200	0.0	\$ -
Teacher Academy Instructor Stipends	0.0	\$ 60,000	0.0	\$ -
Teacher Academy Completion Bonus	0.0	\$ 106,000	0.0	\$ -
<b>Early Childhood:</b>				
Early Childhood Specialist	0.5	\$ 28,043	0.5	\$ 29,273
PEG Developer Coach	0.0	\$ -	1.0	\$ 87,036
<i>Total Personnel:</i>	24.5	\$ 2,322,723	27.5	\$ 2,489,252

Notes:

<b>Non-Personnel</b>				
Tuition Reimbursement		\$ 260,000		
Professional Development		\$ 80,000		\$ 80,000
<i>Total Non-Personnel:</i>		\$ 340,000		\$ 80,000

Notes:

\*The Instructional Specialist line included 3 Tech Instructional Support Specialists; these were separated out for transparency and clarity  
 \*Two Renaissance Coaches cut from grants; two Curriculum Coordinators will be added to grant

Principal Mentors	0.0	\$ -	0.0	\$ 10,800
Academic Coaches	0.0	\$ -	0.0	\$ -
Math Resource (Teachers) Coach	17.0	\$ 1,360,000	0.0	\$ -
Tech Instructional Support Specialists	3.0	\$ 275,054		
Instructional Specialist			8.0	\$ 870,008
Literacy Specialist			14.0	\$ 1,335,114
Teacher Academy Facilitator	0.0	\$ -	1.0	\$ 93,444
Teacher Academy Mentor Stipends - K-8	0.0	\$ 18,326	0.0	\$ 81,674
Teacher Academy Mentor Stipends - LHS	0.0	\$ 14,200	0.0	\$ -
Teacher Academy Instructor Stipends	0.0	\$ 60,000	0.0	\$ -
Teacher Academy Completion Bonus	0.0	\$ 106,000	0.0	\$ -
Early Childhood Specialist	0.5	\$ 27,815	0.5	\$ 27,815
PEG Developer Coach	0.0	\$ -	1.0	\$ 89,655
<i>Total Personnel:</i>	20.5	\$ 1,861,395	24.5	\$ 2,510,510

Tuition Reimbursement		\$ 260,000		
Professional Development		\$ 80,000		\$ 80,000
<i>Total Non-Personnel:</i>		\$ 340,000		\$ 80,000

Principal Mentors	\$ -	\$ -
Academic Coaches	\$ -	\$ -
Math Resource (Teachers) Coach	\$ (277,647)	\$ -
Tech Instructional Support Specialists	\$ 275,054	\$ 22,921
Instructional Specialist	\$ (363,507)	\$ 72,501
Literacy Specialist	\$ (95,000)	\$ 111,260
Teacher Academy Facilitator	\$ -	\$ 7,954
Teacher Academy Mentor Stipends - K-8	\$ -	\$ -
Teacher Academy Mentor Stipends - LHS	\$ -	\$ -
Teacher Academy Instructor Stipends	\$ -	\$ -
Teacher Academy Completion Bonus	\$ -	\$ -
Early Childhood Specialist	\$ (228)	\$ 2,318
PEG Developer Coach	\$ -	\$ -
<i>Total Personnel:</i>	\$ (461,328)	\$ 216,953

<b>TOTAL:</b>	<b>24.5</b>	<b>\$ 2,662,723</b>	<b>27.5</b>	<b>\$ 2,569,252</b>
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<b>20.5</b>	<b>\$ 2,201,395</b>	<b>24.5</b>	<b>\$ 2,590,510</b>
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<b>\$ (461,328)</b>	<b>\$ 216,953</b>
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GF = General Fund	<b>FY20 FTE</b>	<b>General Fund</b>	<b>FY20 FTE</b>	<b>Grants/Offsets</b>
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<b>FY21 FTE</b>	<b>General Fund</b>	<b>FY21 FTE</b>	<b>Grants/Offsets</b>
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<b>General Fund Change</b>	<b>Aug 1/12</b>
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**INSTRUCTIONAL MATERIALS, EQUIPMENT & TECHNOLOGY (24XX Series)**

<b>Non-Personnel</b>				
<b>Textbooks (2410):</b>				
Supplies & Textbooks - K-12		\$ 400,000		
Textbooks - English Language Learners		\$ 9,000		
<b>Other Instructional Materials (2415):</b>				
Supplies - Reading		\$ 5,000		
Supplies-Special Ed		\$ 40,000		
Supplies - Mathematics		\$ 8,000		
Supplies - English Language Learners		\$ 11,000		
School Based Resources - Additional		\$ 1,163,728	\$ 100,000	
School Based Allocations		\$ 1,309,102		
TV Studio Supplies		\$ -		
TV Studio Equipment		\$ -		
<b>Instructional Hardware and Software (245X):</b>				
Computer Contracted Services - Instructional		\$ 94,900		
Computer Hardware - Instructional		\$ 120,000		
Computer Software - Instructional		\$ 152,700	\$ 150,000	
Computer Hardware - Lease		\$ -		
<b>Contracted Services</b>				
Contracted Services - Special ED		\$ 25,000		
Parent Education Program - Special Ed		\$ 12,000		
Contracted Services - Hospitalized Children- SPED		\$ 55,000		
<b>TOTAL:</b>	<b>0.0</b>	<b>\$ 3,405,430</b>	<b>0.0</b>	<b>\$ 250,000</b>

\$ -			
\$ 9,000			
\$ 5,000			
\$ 40,000			
\$ 8,000			
\$ 11,000			
\$ 1,750,000			
\$ -			
\$ -			
\$ 94,900			
\$ 120,000			
\$ 152,700		\$ 150,000	
\$ -			
\$ 25,000			
\$ 12,000			
\$ 55,000			
<b>0.0</b>	<b>\$ 2,282,600</b>	<b>0.0</b>	<b>\$ 150,000</b>

\$ (400,000)	\$ -
\$ -	\$ 750
\$ -	\$ 417
\$ -	\$ 3,333
\$ -	\$ 667
\$ -	\$ 917
\$ (1,163,728)	\$ -
\$ 440,898	\$ 800,000
\$ -	\$ -
\$ -	\$ -
\$ -	\$ 7,908
\$ -	\$ 10,000
\$ -	\$ 150,000
\$ -	
\$ -	\$ 2,083
\$ -	\$ 1,000
\$ -	\$ 4,583
<b>\$ (1,122,830)</b>	<b>\$ 981,658</b>

**Notes:**

- \*Supplies and Textbooks was reduced since we were able to prepurchase with FY19/20 savings
- \*Field Trip admission fees covers the transportation and miscellaneous costs to the Tsongas Center. UML provides free admission.
- \*Title IV will fund iReady
- \*Technology Investment was reduced by \$2million; will prepurchase with FY19/20 savings

GF = General Fund	<b>FY20 FTE</b>	<b>General Fund</b>	<b>FY20 FTE</b>	<b>Grants/Offsets</b>
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<b>FY21 FTE</b>	<b>General Fund</b>	<b>FY21 FTE</b>	<b>Grants/Offsets</b>
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<b>General Fund Change</b>	<b>Aug 1/12</b>
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**GUIDANCE COUNSELING AND TESTING (27/28XX Series)**

<b>Personnel</b>				
<b>Guidance Counselors (2710):</b>				
Guidance Counselors	22.0	\$ 2,026,803	0.0	\$ -
Early College Coordinator			1.0	\$ 70,000
Clerk Schedulers - LHS	5.0	\$ 227,598	0.0	\$ -
<b>Psychological Services (2800):</b>				
Caseworker for the BRIDGE	1.0	\$ 57,447	0.0	\$ -
Social Workers - Building Based	32.0	\$ 3,009,123	10.0	\$ 896,877
Social Worker - SPED (Shared)				
Social Emotional Learning Coordinator	1.0	\$ 110,000		
School Climate Specialist	1.0	\$ 80,000	0.0	\$ -
Psychologists	13.0	\$ 1,316,394	0.0	\$ -
<i>Total Personnel:</i>	76.0	\$ 6,916,714	11.0	\$ 966,877

23.0	\$ 2,145,161		
		1.0	\$ 72,133
5.0	\$ 233,169	0.0	\$ -
1.0	\$ 63,718	0.0	\$ -
26.0	\$ 2,717,702	1.0	\$ 93,000
14.0	\$ 1,302,000	1.0	\$ 93,000
1.0	\$ 109,209		
1.0	\$ 80,799	0.0	\$ -
13.0	\$ 1,324,072	0.0	\$ -
84.0	\$ 7,975,830	3.0	\$ 258,133

\$ 118,358	\$ 178,763
	\$ 6,011
\$ 5,571	\$ 19,431
\$ 6,271	\$ 5,310
\$ (291,421)	\$ 226,475
\$ 1,302,000	\$ 108,500
\$ (791)	\$ 9,101
\$ 799	\$ 6,733
\$ 7,678	\$ 110,339
\$ 1,059,116	\$ 670,664

**Notes:**  
 \*Some Social Emotional and Renaissance Support initiatives will be paused due to fiscal constraints  
 \*Guidance Counselors increased by 1 due to the add back of a Career Counselor at LHS  
 \*Moved SPED funded social workers back to local to minimize charging grants with MTRS staff (moved paras to the grant since they are not MTRS)

<b>Non-Personnel</b>				
Guidance Supplies - LHS		\$ 1,000		
Testing-Special Ed		\$ 16,000		
<b>Total Non-Personnel:</b>		\$ 17,000		

\$ 1,000			
\$ 16,000			
\$ 17,000			

\$ -	\$ 83
\$ -	\$ 1,333
\$ -	\$ 1,417

<b>TOTAL:</b>	<b>76.0</b>	<b>\$ 6,933,714</b>	<b>11.0</b>	<b>\$ 966,877</b>	<b>84.0</b>	<b>\$ 7,992,830</b>	<b>3.0</b>	<b>\$ 258,133</b>	<b>\$ 1,059,116</b>	<b>\$ 672,080</b>
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GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets
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FY21 FTE	General Fund	FY21 FTE	Grants/Offsets
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General Fund Change	Aug 1/12
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**PUPIL SERVICES 3000 SERIES**

<b>Personnel</b>				
<b>Attendance and Parent Liaison Services (3100):</b>				
Family Resource Center Coordinator	1.0	\$ 111,022	0.0	\$ -
Community Outreach Strategist	1.0	\$ 80,000		
Attendance Officer	1.0	\$ 74,668	0.0	\$ -
Attendance Monitors	1.0	\$ 34,973	0.0	\$ -
Part Time Parent Liaisons (PT or stipend)				
Bilingual Family Liaisons	5.0	\$ 240,000	0.0	\$ -
Parent Liaison - Full Time	1.0	\$ 43,646	3.0	\$ 107,326
<b>Medical/Health Services (3200):</b>				
Nurses - Special Education	0.0	\$ -	7.0	\$ 323,266
<b>Student Support:</b>				
Assistant EC Coordinator			1.0	\$ 91,418
District Support Specialists	3.0	\$ 269,172		
<b>Adult Education</b>				
Director of Adult Education	1.0	\$ 106,055	0.0	\$ -
Adult Education Teachers	5.0	\$ 394,828	0.0	\$ -
<b>Total Personnel:</b>	<b>19.0</b>	<b>\$ 1,354,364</b>	<b>11.0</b>	<b>\$ 522,010</b>

1.0	\$ 117,548	0.0	\$ -
1.0	\$ 72,113		
1.0	\$ 76,916	0.0	\$ -
1.0	\$ 35,319	0.0	\$ -
16.0	\$ 48,000	11.0	\$ 124,740
0.0	\$ -	5.0	\$ 240,000
3.0	\$ 120,000	3.0	\$ 107,326
0.0	\$ -	6.0	\$ 282,770
		1.0	\$ 91,418
2.0	\$ 180,000	1.0	\$ 89,172
1.0	\$ 108,176	0.0	\$ -
5.0	\$ 415,970	0.0	\$ -
31.0	\$ 1,174,042	27.0	\$ 935,426

\$ 6,526	\$ 9,796
\$ (7,887)	\$ 6,009
\$ 2,248	\$ -
\$ 346	\$ -
\$ 48,000	\$ -
\$ (240,000)	\$ 20,452
\$ 76,354	\$ -
\$ -	\$ -
\$ -	\$ 7,618
\$ (89,172)	\$ 23,250
\$ 2,121	\$ 9,015
\$ 21,142	\$ -
\$ (180,322)	\$ 76,140

**Notes:**

\*Adult Ed was corrected by not including the cost of support staff. These staff are covered by the \$1,098,546 received from state/federal adult ed funding to supplement our matching funds of \$508,883.

\*District Support Specialists were reduced by 2 positions (from 3 to 1)

<b>Non-Personnel</b>				
Translation Services		\$ 50,000		
Contracted Services - Student Support Services		\$ 23,000		\$ -
Supplies - Student Support Services		\$ 15,000		\$ -
Testing & Evaluation		\$ 1,000		\$ -
<b>Total Non-Personnel:</b>		<b>\$ 89,000</b>		

\$ 50,000			
\$ 23,000		\$ -	
\$ 15,000		\$ -	
\$ 1,000		\$ -	
\$ 89,000		\$ -	

\$ -	\$ 4,167
\$ -	\$ 1,917
\$ -	\$ 1,250
\$ -	\$ 83
\$ -	\$ 7,417

**Notes:**

<b>TOTAL:</b>	<b>19.0</b>	<b>\$ 1,443,364</b>	<b>11</b>	<b>\$ 522,010</b>
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<b>31.0</b>	<b>\$ 1,263,042</b>	<b>27</b>	<b>\$ 935,426</b>
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<b>\$ (180,322)</b>	<b>\$ 83,557</b>
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GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets
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Personnel				
Transportation (3300):				
Transportation Manager	1.0	\$ 101,500		\$ -
Stipend for After School Bus Drop Off (New Location)		\$ 14,000		\$ -
<i>Total Personnel:</i>	1.0	\$ 115,500		

Notes:

Non-Personnel				
Contracted Transportation - Regular Education		\$ 4,847,600		
Contracted Transportation - Special Education		\$ 6,992,013		
Jr. Air Force R.O.T.C. Transportation - LHS		\$ 3,000		
Computer Software		\$ 5,000		
Contracted Services - Routing		\$ 4,000		
Supplies		\$ 8,000		
<i>Total Non-Personnel:</i>		\$ 11,859,613		\$ -

Notes:

- \*Includes 66 reg ed buses @ 180 days @\$380/day (\$25,000 per day for reg ed buses)
- \*Includes 9 minivans (\$225/day), 6 wheelchair vans (\$246/day) and 34 minibuses (\$330/day) for in district special ed for reg school year (does not include summer)
- \*Includes 39 minivans (\$234/day), 4 wheelchair vans (\$234/day) and 7 minibuses (\$288/day)for out of distict special ed transportation (does not include summer)

<b>TOTAL:</b>	<b>1.0</b>	<b>\$ 11,975,113</b>		<b>\$ -</b>
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FY21 FTE	General Fund	FY21 FTE	Grants/Offsets
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1.0	\$ 100,824		\$ -
	\$ 14,000		\$ -
1.0	\$ 114,824		\$ -

	\$ 5,004,000		
	\$ 6,477,693		
	\$ 3,000		
	\$ 5,000		
	\$ 4,000		
	\$ 8,000		
	\$ 11,501,693		\$ -

<b>1.0</b>	<b>\$ 11,616,517</b>		<b>\$ -</b>
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General Fund Change	Aug 1/12
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\$ (676)	\$ 8,402
\$ -	\$ 1,167
\$ (676)	\$ 9,569

\$ 156,400	\$ 5,385,215
\$ (514,320)	\$ 554,619
\$ -	\$ 250
\$ -	\$ 417
\$ -	\$ 333
\$ -	\$ 667
\$ (357,920)	\$ 5,941,501

<b>\$ (358,596)</b>	<b>\$ 5,951,070</b>
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GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets
<b>3500: Athletics &amp; Student Activities Personnel</b>				
<b>Athletics (3510):</b>				
Administrator of Athletics	0.5	\$ 60,600		\$ -
Clerical Staff - Athletics				
Coaches - Interscholastic		\$ 469,188		\$ -
Coaches - Intramural		\$ 67,980		\$ -
<b>Music/Band (3520):</b>				
Stipends - Instrumental Band Coordinator		\$ -		\$ -
Instrumental Music Program		\$ 25,000		\$ -
Supplies - Instrumental Music Program		\$ 5,000		\$ -
Boston Lyric Opera Project		\$ -		\$ -
Band Camp - LHS		\$ 1,800		\$ -
Monday Night Band Ensemble		\$ -		\$ -
Marching Band Uniforms		\$ -		\$ -
Supplies - Choral H.S.		\$ 2,500		\$ -
Supplies - Choral Middle School		\$ 2,500		\$ -
<b>Other Student Activities (3520)::</b>				
Student Activity Advisor		\$ 82,233		\$ -
Stipends - Student Activities - LHS		\$ 149,300		\$ -
Field Trip Admission Fees - K-8 - UML		\$ 46,000		\$ -
Stipends - Science Idea Camp		\$ -		\$ -
Stipends - Knowledge Bowl		\$ 24,205		\$ -
Project Alliance Student Leadership - LHS		\$ -		\$ -
Dual Enrollment Programs - LHS		\$ 45,000		\$ -
S.C.O.R.E. Peer Mediation Program - LHS		\$ 35,000		\$ -
<i>Total Personnel:</i>	0.5	\$ 1,016,305		\$ -

**Notes:**

K-8 Athletics & Arts Investment paused to reduce the Reduction in Force

<b>Non-Personnel</b>				
Contracted Services - Athletics		\$ 31,826		
Contracted Transportation - Athletics		\$ 117,000		
Contracted Athletic Trainer Services		\$ 83,500		
Supplies - Athletics		\$ 124,000		
Rental Fees (include UML swimming pool rental)		\$ 41,000		
Uniforms - Athletics		\$ 10,000		
Supplies - Student Activities		\$ 34,000		
Student Activities				
Jr. Air Force R.O.T.C. Supplies - LHS		\$ 1,000		
Jr. Air Force R.O.T.C. Equipment - LHS		\$ 2,500		
Knowledge Bowl Expenses		\$ -		
<i>Total Non-Personnel:</i>		\$ 444,826		\$ -

**Notes:**

\*Increased Athletics Contracted Trainer due to new bidded price.

<b>TOTAL:</b>	<b>0.5</b>	<b>\$ 1,461,131</b>		<b>\$ -</b>
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FY21 FTE	General Fund	FY21 FTE	Grants/Offsets
0.5	\$ 61,954		\$ -
	\$ 469,188		\$ -
	\$ 67,980		\$ -
	\$ -		\$ -
	\$ 25,000		\$ -
	\$ 5,000		\$ -
	\$ -		\$ -
	\$ 1,800		\$ -
	\$ -		\$ -
	\$ -		\$ -
	\$ 2,500		\$ -
	\$ 2,500		\$ -
	\$ 86,220		\$ -
	\$ 149,300		\$ -
	\$ 60,000		\$ -
	\$ 40,000		\$ -
	\$ 24,205		\$ -
	\$ -		\$ -
	\$ 45,000		\$ -
	\$ 35,000		\$ -
0.5	\$ 1,075,646		\$ -

General Fund Change	Aug 1/12
\$ 1,354	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ 3,987	\$ 7,185
\$ -	\$ -
\$ 14,000	\$ -
\$ 40,000	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ 59,341	\$ 7,185

	\$ 31,826		
	\$ 117,000		
	\$ 95,000		
	\$ 124,000		
	\$ 41,000		
	\$ 10,000		
	\$ 34,000		
	\$ 1,000		
	\$ 2,500		
	\$ -		
	\$ 456,326		\$ -

\$ -	\$ 2,652
\$ -	\$ 9,750
\$ 11,500	\$ 7,917
\$ -	\$ 10,333
\$ -	\$ 3,417
\$ -	\$ 833
\$ -	\$ 2,833
\$ -	\$ -
\$ -	\$ 83
\$ -	\$ 208
\$ -	\$ -
\$ 11,500	\$ 38,027

<b>TOTAL:</b>	<b>0.5</b>	<b>\$ 1,531,972</b>		<b>\$ -</b>	<b>\$ 70,841</b>	<b>\$ 45,212</b>
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GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets
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FY21 FTE	General Fund	FY21 FTE	Grants/Offsets
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General Fund Change	Aug 1/12
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**FACILITIES AND GROUNDS (4XXX Series)**

4000: Custodial & Security Services Personnel				
Facility Director	1.0	\$ 93,000		\$ -
Facility Area Managers	2.0	\$ 150,000		
Building Custodians	94.0	\$ 3,834,099		\$ 700,000
Overtime - Use of Buildings	0.0	\$ 70,000		\$ -
Use of School Facilities	0.0	\$ -		\$ -
Overtime - Man-Out	0.0	\$ 95,000		\$ -
Overtime - Miscellaneous	0.0	\$ 70,000		\$ -
H.V.A.C. Technician - LHS	0.0	\$ -		\$ -
Energy Management System Monitor	0.0	\$ -		\$ -
Plumbers	0.0	\$ -		\$ -
Security Guards	10.0	\$ 449,351		\$ -
School Resource Officers	0.0	\$ -		\$ -
Food Service Offset	0.0	\$ -		\$ -
<b>Total Personnel:</b>	<b>107.0</b>	<b>\$ 4,761,450</b>		<b>\$ 700,000</b>

1.0	\$ 95,808		\$ -
1.0	\$ 77,265		
94.0	\$ 3,990,883		\$ 700,000
0.0	\$ 70,000		\$ -
0.0	\$ -		\$ -
0.0	\$ 95,000		\$ -
0.0	\$ 70,000		\$ -
0.0	\$ -		\$ -
0.0	\$ -		\$ -
0.0	\$ -		\$ -
0.0	\$ -		\$ -
10.0	\$ 444,314		\$ -
0.0	\$ -		\$ -
0.0	\$ -		\$ -
<b>106.0</b>	<b>\$ 4,843,270</b>		<b>\$ 700,000</b>

\$ 2,808	\$ 7,984
\$ (72,735)	\$ 6,439
\$ 156,784	\$ 333,417
\$ -	\$ 5,833
\$ -	\$ -
\$ -	\$ 7,917
\$ -	\$ 5,833
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ (5,037)	\$ 37,026
\$ -	\$ -
\$ -	\$ -
<b>\$ 81,820</b>	<b>\$ 404,450</b>

**Notes:**  
\*Food Service was offset by the "allowed" portion of custodian time in cafeteria

4000: Custodial & Security Services Non-Personnel				
Utility - Water / Sewer		\$ 250,000		
Utility - Telephone		\$ 175,000		
Preservatives (Floors)		\$ 42,000		
Supplies		\$ 300,000		
Building Repair & Maintenance		\$ 150,000		
Contracted Services		\$ 200,000		
Food Service Offset		\$ -		
Use of Facilities Offset		\$ -		
<b>Total Non-Personnel:</b>		<b>\$ 1,117,000</b>		<b>\$ -</b>

	\$ 250,000		
	\$ 175,000		
	\$ 42,000		
	\$ 300,000		
	\$ 150,000		
	\$ 200,000		
	\$ -		
	\$ -		
	\$ 1,117,000		\$ -

\$ -	\$ 20,833
\$ -	\$ 14,583
\$ -	\$ -
\$ -	\$ 100,000
\$ -	\$ 50,000
\$ -	\$ 50,000
\$ -	\$ -
\$ -	\$ -
<b>\$ -</b>	<b>\$ 235,417</b>

<b>TOTAL:</b>	<b>107.0</b>	<b>\$ 5,878,450</b>		<b>\$ 700,000</b>
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<b>106.0</b>	<b>\$ 5,960,270</b>		<b>\$ 700,000</b>
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<b>\$ 81,820</b>	<b>\$ 639,866</b>
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GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets
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FY21 FTE	General Fund	FY21 FTE	Grants/Offsets
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General Fund Change	Aug 1/12
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**EMPLOYEE BENEFITS (5000 Series)**

**5100/5200: Employee Benefits & Retirement Personnel**

Health/Dental Insurance Premiums	\$	17,481,558		\$	568,374
FRINGE for new positions	\$	388,500			
Student Accident Insurance	\$	27,872			
Longevity	\$	10,000			
Pre-Employment Physicals	\$	30,000			
Retirement Sick Leave Buyback	\$	1,100,000			

	\$	13,774,682		\$	5,697,332
	\$	-			
	\$	27,872			
	\$	10,000			
	\$	30,000			
	\$	1,100,000			

\$	(3,706,876)	\$	1,510,273
\$	(388,500)	\$	-
\$	-	\$	2,323
\$	-	\$	833
\$	-	\$	15,000
\$	-	\$	91,667

<b>Total Personnel:</b>	\$	19,037,930		\$	568,374
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\$	14,942,554		\$	5,697,332
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\$	(4,095,376)	\$	1,620,095
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Notes:  
a: Insurance costs were increased by current monthly cost with estimated 6% increase per City CFO  
b. Moved \$380k of fringe for food service from general fund to grant/offsets column  
Breakdown of grant offsets:

Includes \$4.1 million ESSER grant

Title 1 - \$360k					
SPED 240 - \$630k					
Adult Ed - \$110k					
Title IIA - \$33k					
Total \$1,133,000					



**Add 380k for Food Service Offset**

**5350: Rental of Buildings Non-Personnel**

Central Administration Office Lease	\$	419,403			
SPED Leasing of Space	\$	282,672			
Food Service Offset	\$	-			

\$	270,000		
\$	282,672		
\$	-		

\$	(149,403)	\$	34,950
\$	-	\$	23,556
\$	-	\$	-

<i>Total Non-Personnel:</i>	\$	702,075			
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\$	552,672		
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\$	(149,403)	\$	58,506
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<b>TOTAL:</b>	\$	702,075		\$	-
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\$	552,672		\$	-
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\$	(149,403)	\$	58,506
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GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets
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FY21 FTE	General Fund	FY21 FTE	Grants/Offsets
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General Fund Change	Aug 1/12
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**CAPITAL OUTLAY (7000 Series)**

<b>7000: Capital Outlay Non-Personnel</b>				
Capital Improvements		\$ 100,000		
Equipment Replacement		\$ 125,000		
Use of School Facilities Offset		\$ -		
<i>Total Non-Personnel:</i>		\$ 225,000		\$ -

	\$ 100,000		
	\$ 125,000		
	\$ -		
	\$ 225,000		\$ -

\$ -	\$ 25,000
\$ -	\$ 25,000
\$ -	\$ -
\$ -	\$ 50,000

<b>TOTAL:</b>	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ 50,000
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Notes:

GF = General Fund	FY20		FY20	
	FTE	General Fund	FTE	Grants/Offsets

FY21		FY21	
FTE	General Fund	FTE	Grants/Offsets

General Fund		Aug 1/12
Change		

**PROGRAMS WITH OTHER SCHOOL DISTRICTS 9000 SERIES**

<b>Non-Personnel</b>				
Out-of-District Tuition:		\$ 6,851,540		\$ 4,150,000
Tuition to Mass Schools				
Tuition for School Choice				
Tuition to Out of State Schools				
Tuition to Non-Public Schools				
Tuition to Collaboratives				
Circuit Breaker Reimbursement				
Net Out-of-District				
School Committee Suspense				

\$ 5,300,000		\$ 5,150,000	

\$ (1,551,540)		\$ 2,841,541

\*Due to bringing many students in district, our CB reimbursement may be significantly reduced. Budgeted the offset at \$3 million rather than \$4 million.  
 \*The Circuit Breaker/OOD does not include any buffers that would normally be included for DCF placements and students that move into the district.  
 Updates will be provided monthly to avoid making additional cuts now based on possibilities despite how probable.

<b>TOTAL:</b>		\$ 6,851,540		\$ 4,150,000
GRAND TOTAL	1900.0	\$ 179,383,148	175.2	\$ 13,280,800

	\$ 5,300,000		\$ 5,150,000
1919.5	\$ 179,383,148	271.2	\$ 26,550,854

\$ (1,551,540)	\$ 2,841,541
\$ (0)	\$ 14,948,595

Total General Fund (Ch 70 + City Cash)	\$ 179,383,148		
Total Grants		\$ 8,995,000	
Total Offsets		\$ 4,150,000	
	\$ 179,383,148	\$ 13,145,000	

	\$ (0)		
\$ 179,383,148	\$ 0	\$ 21,320,854	
		\$ 5,230,000	
\$ 179,383,148	\$ 26,550,854		

\$ (0)	
\$ 0	
\$ -	
\$ 0	

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets
		\$ 14,948,596	1/12th amt	

FY21 FTE	General Fund	FY21 FTE	Grants/Offsets
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General Fund Change		Aug 1/12
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Superintendent of Schools-Lowell Public Schools- Lowell, MA  
2020-2021 School Year Calendar

Monday, August 31, 2020	Staff Return to School to Begin 10 days of Professional Development
Friday, September 4, 2020	No School Labor Day Recess
Monday, September 7, 2020 *	No School – Labor Day
Wednesday, September 16, 2020	First Day of School – Grades 1-12
Thursday, September 17, 2020	First Day of School – Pre-Kindergarten & Kindergarten
<b>Wednesday, October 7, 2020</b>	<b>Wednesday - ½ Day Early Release for grades PreK-12</b>
Monday, October 12, 2020 *	No School – Columbus Day
Tuesday, November 3, 2020	No School for Students -Election Day -Professional Day for Staff
Wednesday, November 11, 2020 *	No School - Veterans' Day Observed
<b>Wednesday, November 25, 2020</b>	<b>Early Dismissal – Thanksgiving Recess</b>
Thursday, November 26, 2020 *	No School - Thanksgiving Day
Friday, November 27, 2020 *	No School – Thanksgiving Recess
Monday, November 30, 2020	Schools Re-Open
<b>Wednesday, December 9, 2020</b>	<b>Wednesday -½ Day Early Release for grades PreK-12</b>
Wednesday, December 23, 2020	Holiday Vacation Begins at the Close of Day
Thursday, December 24, 2020 *	Christmas Eve
Friday, December 25, 2020 *	Christmas Day [Holiday Break: Thursday, December 24th – Friday, January 1, 2021]
Friday, January 1, 2021 *	New Year's Day
Monday, January 4, 2021	Schools Re-Open
<b>Wednesday, January 13, 2021</b>	<b>Wednesday - ½ Day Early Release for grades PreK-12</b>
Monday, January 18, 2021 *	No School – Martin Luther King, Jr. Day
<b>Wednesday, February 10, 2021</b>	<b>Wednesday - ½ Day Early Release for grades PreK-12</b>
Friday, February 12, 2021	Mid-Winter Vacation Begins at the Close of School
Monday, February 15, 2021 *	President's Day -[Mid-Winter Vacation: Monday, February 15 – Friday, February 19, 2021]
Monday, February 22, 2021	Monday - Schools Re-Open
<b>Wednesday, March 10, 2021</b>	<b>Wednesday - ½ Day Early Release for grades PreK-12</b>
Friday, April 2, 2021 *	No School – Good Friday
Friday, April 16, 2021	Spring Vacation Begins at the Close of School
Monday, April 19, 2021 *	Patriot's Day - [Spring Break: Monday, April 19th – Friday, April 23, 2021]
Monday, April 26, 2021	Schools Re-Open
<b>Wednesday, May 12, 2021</b>	<b>Wednesday - ½ Day Early Release for grades PreK-12</b>
Monday, May 31, 2021 *	No School – Memorial Day
<b>June 2021 (TBD)</b> Will be on the last day of School	<b>TBD- ½ Day Early Release for grades PreK-12</b>
Tuesday, June 15, 2021	170 <sup>th</sup> School Day
Tuesday, June 22, 2021	175 <sup>th</sup> School Day [Includes five (5) Snow Days]

Approved by the Lowell School Committee at their meeting of

\* Central Administration, Family Resource Center will be closed in observance of a holiday

Number of School Days Per Month			
August	0	January	19
September	11	February	15
October	21	March	23
November	17	April	16
December	17	May	20
		June	11





## Payment of Hiring Incentives

To: Dr. Joel Boyd, Superintendent of Schools

From: Dr. James P. Hall, Chief Operating Officer

Date: July 28, 2020

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Last summer, with the help of many other departments, Human Resources drafted a grant application for the Teacher Diversification Pilot Program. The School Department was granted \$10,000.00 to use for hiring incentives for new teachers who identify as diverse. With the hiring freeze, we have not been able to finalize many hires of new teachers who identify as diverse, but we have to notify the state of our intent to pay out the funds to diverse applicants. We also need approval of the School Committee for the one-time payment of these funds to new employees.