# Lowell Public School Committee

## *Regular Meeting Agenda*

***Date:*** September 16, 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 If No Access To Email You May Contact at 978-674-4324.

4. **MINUTES**

   4.1. Approval Of The Minutes Of The Special Meeting Of The Lowell School Committee Of Wednesday, September 2, 2020

   Documents:

   LSC SPECIAL MEETING MINUTES - SEPTEMBER 2, 2020.PDF

   4.2. Approval Of The Minutes Of The Regularly Scheduled Lowell School Committee Meeting Of Wednesday, September 2, 2020

Documents:

LSC MINUTES - SEPTEMBER 2, 2020.PDF

4.3. Approval Of The Special Meeting/Executive Session Of The Lowell School Committee Of Wednesday, September 9,, 2020

Documents:

LSC SPECIAL MEETING MINUTES - SEPTEMBER 9, 2020.PDF

4.4. Approval Of The Special Meeting Of The Lowell School Committee Of Wednesday, September 9, 2020

Documents:

LSC SPECIAL MEETING MINUTES (2) - SEPTEMBER 9, 2020.PDF

## 5. PERMISSION TO ENTER

5.1. Permission To Enter: September 16, 2020

Documents:

PERMISSION TO ENTER - SEPTEMBER 16, 2020 (2).PDF

## 6. MOTIONS

6.1. [By Jackie Doherty]:
Request the Superintendent provide a report on the distribution of chrome books, including updates on how many students have received them to date, how they have been distributed to families with transportation or language challenges, and the plan for those students (including the number of) who have not received them by end of day Sept. 17.

6.2. [By Jackie Doherty]:
Request the Superintendent provide a report on efforts to expand partnerships between LPS and school-age childcare providers.

## 7. REPORTS OF THE SUPERINTENDENT

7.1. School Reopening Update

Documents:

SC DASHBOARD 09 11 2020.PDF

### 7.2. Facilities Update

Documents:

FACILITIES UPDATE 9-16-20.PDF

### 7.3. Budget Update

Documents:

BUDGET UPDATE 347PM.PDF

### 7.4. Home Education

Documents:

HOME SCHOOLING REQUEST.9.16.20PDF.PDF

## 8. NEW BUSINESS

### 8.1. Approval Of Job Description & Permission To Post: Coordinated Family Community Engagement Early Learning Specialist

Documents:

MEMO FROM LISA(1).PDF
MEMO CARDINAL .PDF

### 8.2. Approval To Accept And Expend Allocated FY21 Awards

Documents:

MEMO FOR SC - SEEKING APPROVAL TO EXPEND 9.11.20.PDF
FY21 GRANT ALLOCATIONS AND DESCRIPTIONS AS OF 9.11.20.PDF

## 9. ADJOURNMENT

# LOWELL SCHOOL COMMITTEE

## *REGULAR MEETING MINUTES*

***Date:*** September 2, 2020
***Time:*** 5:30PM
***Location:*** City Council Chamber, 375 Merrimack Street, 2nd Floor, Lowell, MA 01852

**1. SALUTE TO FLAG**

**2. ROLL CALL**

**On a roll call at 5:41 p.m., members present were, namely: Ms. Doherty, Mr. Hoey, Ms. Martin, Ms. Clark and Mr. Dillon. Mr. Descoteaux and Mayor Leahy.**

**3. SPECIAL ORDER OF BUSINESS**

**3.1.** An Executive Session May Be Called To Discuss Collective Bargaining, Strategies and/or Possible Litigation Under Open Meeting Law, Chapter 30A, Section 21 (A) (B), 2, 3 Of The Commonwealth Of Massachusetts General Laws. Open Meeting Discussion May Have A Detrimental Effect On The Bargaining Or Litigating Position Of The Public Body

**4. EXECUTIVE SESSION**

**4.1.** Items: Collective Bargaining - UTL

- update on negotiations and consideration of proposals for paraprofessionals;
- update on negotiations and consideration of proposals for custodians;
- update on negotiations and consideration of proposals for cafeteria workers;
- update on negotiations and consideration of proposals for teachers;

**Ms. Martin made a motion to recess at 5:41 p.m. and to enter into Executive Session for the purpose of discussing Collective Bargaining, Strategies and/or Possible Litigation Under Open Meeting Law, Chapter 30A, Section 21 (A) (B), 2, 3 Of The Commonwealth Of Massachusetts General Laws related to an update and discussion in regards to Collective Bargaining – UTL update on negotiations and consideration of proposals for paraprofessionals; update on negotiations and consideration of proposals for custodians; update on negotiations and consideration of proposals for cafeteria workers and an update on negotiations and consideration of proposals for teachers, of which Open Meeting Discussion May Have A Detrimental Effect On The Bargaining Or Litigating Position Of The Public Body, and to adjourn from Executive Session; seconded by Ms. Clark. 5 yeas, 2 absent (Mayor Leahy, Mr. Descoteaux) APPROVED**

**5. ADJOURNMENT**

**Ms. Martin made a motion to recess at 5:41 p.m.; seconded by Ms. Clark. 5 yeas, 2 absent (Mayor Leahy and Mr. Descoteaux) APPROVED**

**Respectfully submitted,**

**Joel D. Boyd, Ed.D., Superintendent and**
**Secretary to the Lowell School Committee**

**JDB/mes**

# LOWELL SCHOOL COMMITTEE

## *REGULAR MEETING MINUTES*

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

**1. SALUTE TO FLAG**

**2. ROLL CALL**

**On a roll call at 6:34 p.m., members present were, namely: Mr. Hoey, Mayor Leahy, Ms. Martin, Mr. Descoteaux, Ms. Clark, Mr. Dillon and Ms. Doherty.**

**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. If No Access To Email You May Contact at 978-674-4324.

A moment of silence and darken chambers was held for the following:

Lach Malay, Mother of Vesna Noun, City Councilor
William Wilson, Father of Laurie Guay, School Nurse Manager

**4. MINUTES**

**4.1.** Approval of the Special Meeting of the Lowell School Committee of Tuesday, August 18, 2020

**Ms. Doherty made a motion to approve and place on file the Minutes of the Special Meeting of the Lowell School Committee of August 18, 2020, the Regular Scheduled Meeting Minutes of the Lowell School Committee of August 19, 2020, and two (2) Special Meeting Minutes of August 26, 2020; seconded by Mr. Dillon. 7 yeas APPROVED**

**4.2.** Approval of the Minutes of the Regularly Scheduled Lowell School Committee Meeting of Wednesday, August 19, 2020

**Ms. Doherty made a motion to approve and place on file the Minutes of the Special Meeting of the Lowell School Committee of August 18, 2020, the Regular Scheduled Meeting Minutes of the Lowell School Committee of August 19, 2020, and two (2) Special Meeting Minutes of August 26, 2020; seconded by Mr. Dillon. 7 yeas APPROVED**

**4.3.** Approval of the Special Meeting/Executive Session of the Lowell School Committee of Wednesday, August 26, 2020

**Ms. Doherty made a motion to approve and place on file the Minutes of the Special Meeting of the Lowell School Committee of August 18, 2020, the Regular Scheduled Meeting Minutes of the Lowell School Committee of August 19, 2020, and two (2) Special Meeting Minutes of August 26, 2020; seconded by Mr. Dillon. 7 yeas APPROVED**

**4.4.** Approval of the Special Meeting of the Lowell School Committee of Wednesday, August 26, 2020

**Ms. Doherty made a motion to approve and place on file the Minutes of the Special Meeting of the Lowell School Committee of August 18, 2020, the Regular Scheduled Meeting Minutes of the Lowell School Committee of August 19, 2020, and two (2) Special Meeting Minutes of August 26, 2020; seconded by Mr. Dillon. 7 yeas APPROVED**

**5. PERMISSION TO ENTER**

**5.1. Permission to Enter: September 2, 2020**

**Mr. Hoey made a motion to approve the Permission to Enter; seconded by Mr. Descoteaux. 7 yeas APPROVED**

**6. MOTIONS**

**6.1. [By Jackie Doherty]:** Request the Superintendent prepare a report for the committee that shares what other communities have done to enable in-person learning this fall.

**Ms. Doherty made a motion to approve; seconded by Mr. Hoey. 7 yeas APPROVED**

**6.2. [By Jackie Doherty]**: Request the Superintendent prepare a report for the committee that provides information on the timeline, structure and activities re family orientation for the upcoming school year. The report should include specifics re remote learning flexibility and accountability measures to support student learning.

The following people registered and spoke on the above motion:

Nicole Bernier
Monica Lundberg

**Ms. Doherty made a motion to approve; seconded by Mr. Descoteaux. 7 yeas APPROVED**

**7. REPORTS OF THE SUPERINTENDENT**

**7.1. School Reopening Update**

The following people registered and spoke on the School Reopening Report:

Kristen Doherty
Monica Lundberg
Kristin Roberts

Dr. Guillory, Chief Schools Officer gave the Committee an update on schools reopening. The report included the following:

- Timeline
- Avoiding the Pitfalls of Reopening Plans that are Being Implemented Around the Country
- Preparing for a Safe Reopening
- In-Person and Remote Seats for School Opening
- How Many Seats are Available to Students for In-Person Learning by Grade
- How Many Seats are Available to Students for In-Person Learning by Grade, School and Program – Elementary Schools
- How Many Seats are Available to Students for In-Person Learning by Grade, School and Program – Middle Schools
- How Many Seats are Available to Students for In-Person Learning by Grade, School and Program – K - 8 Schools
- How Many Seats are Available to Students for In-Person Learning by Grade, School and Program – High School & Alternative Schools
- Staffing Positions Available – Elementary Schools
- Staffing Process – Filling On-Campus Positions
- Continuing to Support Students & Families
- Next Steps

**Ms. Doherty made a motion to accept the following Reports of the Superintendent 7.1 through 7.3 as reports of progress; seconded by Mr. Hoey. 7 yeas APPROVED**

**7.2. Facilities Update**

Monica Lundberg registered and spoke regarding this report.

Dr. Hall, Chief Operating Officer and Mr. Underwood, Facilities Director spoke to the Committee about the Facilities Analysis report. The report included building capacity for in-person learning regarding facility, safety equipment, building supplies, campus seats and safety messaging (in place). It also showed all the rooms per school that will not be used.

**Ms. Doherty made a motion to accept the following Reports of the Superintendent 7.1 through 7.3 as reports of progress; seconded by Mr. Hoey. 7 yeas APPROVED**

**7.3. Report on Motions**

Superintendent Boyd provided the Committee with an updated report on the status of outstanding motions and asked the Committee if they had any concerns or questions.

**Ms. Doherty made a motion to accept the following Reports of the Superintendent 7.1 through 7.3 as reports of progress; seconded by Mr. Hoey. 7 yeas APPROVED**

**8. NEW BUSINESS**

**8.1. Consideration of Dr. Janice Aide Day School Facility Options for 2020-2021 to meet COVID-19 Safety Requirements**

Superintendent Boyd informed the Committee that the Dr. Janice Adie Day School will not move due to some students choosing remote learning. If the situation changes, Superintendent Boyd will return to the Committee to discuss the possibility of using the Freshman Academy.

**8.2. Lowell Public Schools Handbook Updates**

**Mr. Dillon made a motion to approve the 2020-2021 Elementary & Middle School Handbooks as well as the 2020-2021 Lowell High School Handbook with the additional updates to both handbooks that were provided to the Committee at the meeting; seconded by Mr. Descoteaux. 7 yeas APPROVED**

**9. ADJOURNMENT**

**Mr. Dillon made a motion to adjourn at 9:44 p.m.; seconded by Mr. Descoteaux. 7 yeas APPROVED**

**Respectfully submitted,**

**Joel D. Boyd, Ed.D., Superintendent and**
**Secretary to the Lowell School Committee**

**JDB/mes**

# LOWELL SCHOOL COMMITTEE

## *REGULAR MEETING MINUTES*

***Date:*** September 9, 2020
***Time:*** 5:30PM
***Location:*** City Council Chamber, 375 Merrimack Street, 2nd Floor, Lowell, MA 01852

**1. SALUTE TO FLAG**

**2. ROLL CALL**

**On a roll call at 5:47 p.m., members present were, namely: Ms. Martin, Ms. Clark, Ms. Doherty and Mr. Hoey. Mayor Leahy, Mr. Descoteaux and Mr. Dillon were absent.**

**3. SPECIAL ORDER OF BUSINESS**

**3.1.** An Executive Session May Be Called To Discuss Collective Bargaining, Strategies and/or Possible Litigation Under Open Meeting Law, Chapter 30A, Section 21 (A) (B), 2, 3 Of The Commonwealth Of Massachusetts General Laws. Open Meeting Discussion May Have A Detrimental Effect On The Bargaining Or Litigating Position Of The Public Body.

**4. EXECUTIVE SESSION**

**4.1.** Items: Collective Bargaining: UTL

- update on negotiations and consideration of proposals for paraprofessionals;
- update on negotiations and consideration of proposals for custodians;
- update on negotiations and consideration of proposals for cafeteria workers;
- update on negotiations and consideration of proposals for teachers; UTL:
- Consideration of grievance and MOA related to club advisor position related to retirement credit
- LSAA: Consideration of grievance and MOA educational credit applied for

**Ms. Martin made a motion to recess at 5:41 p.m. and to enter into Executive Session for the purpose of discussing Collective Bargaining, Strategies and/or Possible Litigation Under Open Meeting Law, Chapter 30A, Section 21 (A) (B), 2, 3 Of The Commonwealth Of Massachusetts General Laws related to an update and discussion in regards to Collective Bargaining – UTL update on negotiations and consideration of proposals for paraprofessionals; update on negotiations and consideration of proposals for custodians; update on negotiations and consideration of proposals for cafeteria workers and an update on negotiations and consideration of proposals for teachers, Consideration of grievance and MOA related to club advisor position related to retirement credit, LSAA: Consideration of grievance and MOA educational credit applied for, of which Open Meeting Discussion May Have A Detrimental Effect On The Bargaining Or Litigating Position Of The Public Body, and to adjourn from Executive Session; seconded by Ms. Clark. 4 yeas, 3 absent (Mayor Leahy, Mr. Descoteaux, Mr. Dillon) APPROVED**

**5. ADJOURNMENT**

**Ms. Martin made a motion to recess at 5:47 p.m.; seconded by Ms. Clark. 4 yeas, 3 absent (Mayor Leahy, Mr. Descoteaux and Mr. Dillon) APPROVED**

**Respectfully submitted,**

**Joel D. Boyd, Ed.D., Superintendent and**
**Secretary to the Lowell School Committee**

**JDB/mes**

# LOWELL SCHOOL COMMITTEE

## *REGULAR MEETING MINUTES*

***Date:*** September 9, 2020
***Time:*** 6:30PM
***Location:*** City Council Chamber, 375 Merrimack Street, 2nd Floor, Lowell, MA 01852

**1. SALUTE TO FLAG**

**2. ROLL CALL**

**On a roll call at 6:38 p.m., members present were, namely: Ms. Martin, Ms. Clark, Mr. Descoteaux, Mr. Dillon, Ms. Doherty, Mr. Hoey and Mayor Leahy.**

**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 Teleconferenced in to the meeting. Email Address Is mpalazzo@Lowell.k12.Ma.us. If No Access To Email You May Contact at 978-674-4324.

**4. PERMISSION TO ENTER**

**4.1. Permission to Enter: September 9, 2020**

**Mayor Leahy made a motion to direct the Superintendent to begin negotiations with the Archdiocese regarding the St. Louis School; seconded by Mr. Dillon. 7 yeas APPROVED**

**5. REPORTS OF THE SUPERINTENDENT**

**5.1. Facilities Update**

Superintendent Boyd and his team gave the Committee an update on the facilities and schools reopening. The update from school leaders was as of 6:00 p.m. (previous to tonight's meeting - September 9, 2020). Dr. Hall stated that staffing at all elementary schools is looking very good, and the district remains optimistic about staffing for the middles schools and candidates are still being interviewed. The school nurses are cross checking immunizations as they come in. A report was also included that showed building capacity for in-person learning regarding facility, safety equipment, building supplies, campus seats and safety messaging (in place). It also showed all the rooms per school that will not be used. Christine Clancy, DPW Commissioner also addressed the Committee informing them of all the work that has been done and stated that all classrooms will have air purifiers.

**Mr. Dillon made a motion to accept the following Reports of the Superintendent 5.1 and 5.2 as reports of progress; seconded by Ms. Doherty. 7 yeas APPROVED**

**5.2. School Reopening Update**

Bridget McNulty registered on spoke on the School Reopening Update.

Superintendent Boyd and his team gave the Committee an update on the facilities and schools reopening. The update from school leaders was as of 6:00 p.m. (previous to tonight's meeting - September 9, 2020). Dr. Hall stated that staffing at all elementary schools is looking very good, and the district remains optimistic about staffing for the middles schools and candidates are still being interviewed. The school nurses are cross checking immunizations as they come in. A report was also included that showed building capacity for in-person learning regarding facility, safety equipment, building supplies, campus seats and safety messaging (in place). It also showed all the rooms per school that will not be used. Christine Clancy, DPW Commissioner also addressed the Committee informing them of all the work that has been done and stated that all classrooms will have air purifiers.

**Mr. Dillon made a motion to accept the following Reports of the Superintendent 5.1 and 5.2 as reports of progress; seconded by Ms. Doherty. 7 yeas APPROVED**

**6. ADJOURNMENT**

**Mr. Dillon made a motion to adjourn at 8:49 p.m.; seconded by Mayor Leahy. 7 yeas APPROVED**

**Respectfully submitted,**

**Joel D. Boyd, Ed.D., Superintendent and**
**Secretary to the Lowell School Committee**

**JDB/mes**

LOWELL PUBLIC SCHOOLS

Office of Finance and Operations
155 Merrimack Street
Lowell, MA 01852

Phone: (978) 674-4325
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E-mail:bturner@lowell.k12.ma.us

# PERMISSION TO ENTER

To: Joel D. Boyd, Superintendent of Schools

From: Billie Jo Turner, Assistant Superintendent for Finance and Business

Date: September 11, 2020

Subject: Permission to Enter – September 16, 2020 School Committee Meeting

**ACCEPT EDUCATIONAL COLLABORATIVE** **$ 56,723.40**
4 Tech Circle
Natick, MA 01760

To provide for the out-of-district cost for one (1) student enrolled and receiving services as outline in the Special Education IEP.

Funding provided by the School Department Budget: SPED OOD Tuition

**APERTURE EDUCATION** **$ 60,162.62**
100 Main Street, Suite 201
Fort Mill, SC 29715

To provide district with an assessment tool to measure students social, emotional deficits and provide staff professional development around CASEL's competencies.

Funding provided by the Supporting Students Behavioral and Mental Health Grant

**HUMMINGBIRD TRANSPORTATION** **$ 42,064.00**
53 Ridge Road
Upton, MA 01568

To provide special needs transportation from Rediscovery Group Home in Waltham to TEC Phoenix Academy in Walpole, MA.

Funding provided by the School Department Budget: SPED Transportation

**DR ANDREW ROMANOWSKY** **$ 10,000.00**
33 Bartlett Street #204
Lowell, MA 01852

To provide physical examinations on all students athletes participating in the athletic programs in the Lowell Public School System.

Funding provided by the School Dept. Budget: Athletic Contracted Services

**T-MOBILE** **$ 480,000.00**
12920 SE 38th Street
Belleview, WA 98006

To provide mobile hotspots for remote instruction.

Funding provided by the Technology Essentials Grant

# LPS Re-Opening Dashboard 09/11/2020 @4:36pm

| | Bailey | Cardinal | Greenhalge | Laura Lee | Lincoln | Adie Day | McAuliffe | McAvinnue | Moody | Morey | Murkland | Paw. Memorial | Reilly | Shaughnessy | Washington | Bartlett | Pyne/Arts | Stem | Butler | Daley | Leblanc | Riverside/ BRIDGE | Robinson | Stoklosa | Sullivan | Wang | Career Academy | Lowell High & FA |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***Instruction begins on day one*** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| • Curriculum maps available and shared with all teachers | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 1 | 1 | 1 | 2 | 1 | 1 | 2 |
| • All smart-boards are functioning | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 1 | 2 | 2 | 1 | 1 | 0 | 1 | 2 | 2 | 1 | 1 | 2 |
| • Total number of devices accessible/functioning | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 2 |
| • Instructional supplies available: Eureka Math Student workbooks | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 2 | 2 | 1 | 1 | 2 | 2 | 1 | 2 | 2 |
| • Instructional supplies available: Science Kits | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 1 | 2 | 2 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 2 | 2 | 1 | 2 | 2 |
| • Instructional supplies available: Caulkins Writing materials | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 1 | 1 | 2 | 2 | 1 | 2 | 2 |
| INSTRUCTIONAL SUPPORT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| • IEP/504 availability/appropriate staff have access | 2 | 2 | 2 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 2 | 2 | 2 | 2 | 1 | 2 |
| • Finalize master schedule, appropriate safety breaks | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 1 | 1 | 1 | 3 | 3 | 1 | 2 | 2 |
| • Principal is aware of who is mentoring new staff | 1 | 1 | 1 | 1 | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 1 | 1 | 2 | 2 | 1 | 1 | 1 | 1 | 2 | 1 | 2 | 2 |
| STAFFING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| • Complete staffing and vacant positions | 2 | 2 | 1 | 2 | 2 | 2 | 1 | 3 | 1 | 1 | 2 | 1 | 2 | 2 | 2 | 3 | 1 | 3 | 2 | 2 | 1 | 2 | 2 | 3 | 3 | 2 | 1 | 3 |
| • Verify all teaching staff meet certification requirements; report issues to HR | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 2 | 2 | 1 | 1 | 2 | 2 | 1 | 1 | 1 | 2 | 2 | 1 | 1 | 2 |
| • Review teaching assignments for Article 16G compliance (MS/HS); report to HR | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 2 | 2 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 |
| • Set schedule for parent/teacher nights and teacher afterschool meetings | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 2 | 2 | 1 | 1 | 2 |
| • Principal has a mechanism to introduce new staff | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 1 |
| HEALTH AND SAFETY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| • Check-in with school nurse/office on student immunizations, medication and allergies | 2 | 2 | 2 | 2 | 2 | 1 | 2 | 1 | 3 | 2 | 2 | 2 | 3 | 1 | 2 | 3 | 2 | 2 | 3 | 2 | 2 | 2 | 2 | 3 | 3 | 3 | 3 | 2 |
| Create a medical waiting room | 1 | 1 | 2 | 2 | 1 | 2 | 1 | 1 | 2 | 1 | 2 | 2 | 2 | 1 | 2 | 2 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 3 | 2 | 2 | 2 | 2 |
| • Staff identified to assist with student issues | 1 | 1 | 1 | 2 | 2 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 3 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 3 | 2 | 2 | 2 |
| • Finalize/file school safety plans | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| Establish a bathroom break and sanitation plan | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 2 | 2 |
| PPE | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 3 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| STUDENTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| • Accurate schedules/classes | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 3 | 2 | 2 | 2 | 1 | 2 | 3 | 3 | 1 | 2 | 2 |
| • School climate/safety procedures outlined | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| SCHOOL BUILDINGS & FACILITIES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| • Building condition/interior ready for students | 3 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 3 | 2 | 3 | 2 |
| • Classrooms ready to go | 2 | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 3 | 2 | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 3 | 2 |
| • School grounds/exterior ready to receive students | 1 | 2 | 2 | 2 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 1 | 2 | 2 |
| • Ensure that fire equipment is operational | 1 | 2 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 1 | 2 | 2 |
| Requests for repairs relayed to Facilities Dept. | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 2 | 1 | 1 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| TRANSPORTATION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| • Principals have recieved accurate/updated bus lists for 1st day of school | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| • Has a well-established dismissal plan (submitted) | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 2 | 2 | 2 | 2 | 1 | 2 |
| • Plan for late buses | 1 | 2 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 2 | 2 | 2 | 2 | 1 | 2 |
| • Ensure duty, bus schedule is established | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 2 | 2 | 2 | 1 | 1 | 2 |
| PARENT/COMMUNITY RELATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| • Send out welcome packet w/translations re: school opening & contact information | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| • Staff identified to assist with family concerns | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 2 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 |
| • Visitor passes/policy in place | 2 | 2 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 |
| • Open house schedules developed/published (translated) | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| • School/family handbook completed and distributed to families | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| MISCELLANEOUS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| • Emphasize importance of high visibility of staff during the opening of school | 1 | 2 | 2 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 1 | 1 | 1 | 1 | 2 | 2 | 1 | 2 | 2 |
| Social distancing classroom layout plan completed (6' minimum) | 1 | 2 | 1 | 1 | 1 | 1 | 2 | 2 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 1 | 2 | 2 | 1 | 1 | 1 | 2 | 2 | 2 | 1 | 2 | 2 |
| Signage encouraging hygiene and social distancing completed | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 1 | 2 | 2 | 1 | 1 | 2 | 1 | 2 | 2 | 1 | 2 | 2 |
| Recess protocols for distancing and hygiene completed | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 0 | 2 |
| Dismissal plan established and prepared to be communicated with families | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| Create safe traffic pattern in hallways/common areas, etc. | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 1 | 2 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 2 | 2 | 2 | 1 | 2 | 2 |

Lowell Public Schools

# Facilities Update

*School Committee Presentation - September 16, 2020*

LOWELL
PUBLIC SCHOOLS

# Building Capacity for In-Person Learning

| MA DEPARTMENT PUBLIC HEALTH INFORMATION | | |
|---|---|---|
| Lowell- August 5, 2020- Percent Positivity (Last 14 days) | 1.13 | |
| Lowell- August 12, 2020- Percent Positivity (Last 14 days) | 1.18 | |
| Lowell-August 19, 2020- Percent Positivity (Last 14 days) | 1.34 | |
| Lowell-August 26, 2020- Percent Positivity (Last 14 days) | 1.18 | |
| Lowell-September 2, 2020- Percent Positivity (Last 14 days) | 1.5 | |
| Lowell-September 9, 2020- Percent Positivity (Last 14 days) | 1.74 | |
| Average Daily Incidence Rate per 100,000 | | |
| 12-Aug-20 | 2.24 | green |
| 19-Aug-20 | 2.9 | green |
| 26-Aug-20 | 2.4 | green |
| 2-Sep-20 | 4.2 | yellow |
| 9-Sep-20 | 5.9 | yellow |

**Revised as of 9/11/20*

# Building Capacity for In-Person Learning

| | Bailey | Cardinal | Greenhalge | Laura Lee | Lincoln | Adie Day | McAuliffe | McAvinnue | Moody | Morey | Murkland | Paw. Memorial | Reilly | Shaughnessy | Washington | Bartlett | Pyne/Arts | Stem | Butler | Daley | LeBlanc | Riverside/ BRIDGE | Robinson | Stoklosa | Sullivan | Wang | Career Academy | Lowell FA | High & |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FACILITY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Windows which open | 102 | 111 | 168 | 55 | 141 | n/a | 136 | 140 | 148 | 117 | 150 | 195 | 416 | 108 | 124 | 337 | 237 | 265 | 120 | 238 | 81 | 24 | 140 | 55 | 410 | 444 | 68 | 1270 |
| Windows which do not open | 62 | 9 | 1 | 2 | 33 | n/a | 70 | 0 | 0 | 0 | 52 | 0 | 0 | 14 | 0 | 19 | 8 | 15 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Classroom Filters in Building | 21 | 0 | 34 | 0 | 28 | n/a | 30 | 40 | 0 | 0 | 32 | 42 | 27 | 24 | 0 | 43 | 32 | 42 | 30 | 60 | 0 | 0 | 30 | 8 | 48 | 50 | 0 | 0 |
| Classroom Filters remaining to be changed | 0 | 0 | 34 | 0 | 4 | n/a | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 |
| SAFETY EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| # of foggers needed for start of school (to be procured) | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 0 | 1 |
| Foggers on hand now | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5 |
| # of handwashing stations needed for start of school | 63 | 14 | 62 | 6 | 55 | TBD | 55 | 55 | 14 | 43 | 50 | 75 | 37 | 53 | 15 | 54 | 81 | 37 | 34 | 76 | 13 | 8 | 58 | 26 | 41 | 53 | 8 | 228 |
| # of hand sanitizing stations now | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| # of hand sanitizing stations (to be procured) | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD |
| Air purifiers needed for start of school | 24 | 9 | 30 | 6 | 31 | 14 | 34 | 44 | 16 | 32 | 29 | 39 | 30 | 26 | 26 | 34 | 42 | 55 | 28 | 26 | 11 | 8 | 47 | 46 | 43 | 43 | 11 | 202 |
| Air purifiers on hand now | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dividers/barriers planned for front desk(to be procured) | 18 | 18 | 18 | 5 | 18 | 5 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 5 | 18 | 18 | 18 | 18 | 5 | 66 |
| Dividers/barriers emplaced now | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BUILDING SUPPLIES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hand Santiizer (Gallons) | 52 | 19 | 65 | 13 | 67 | 30 | 74 | 95 | 35 | 69 | 63 | 84 | 65 | 56 | 56 | 74 | 91 | 119 | 61 | 56 | 24 | 17 | 102 | 100 | 93 | 93 | 24 | 302 |
| Hand Sanitizer (on hand) | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 28 |
| Classroom Hand Sanitizer Pump Bottles(To be procured) | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 40 | 40 | 40 | 40 | 40 | 20 | 20 | 40 | 40 | 40 | 40 | 25 | 200 |
| Soap Dispensers In Place | 59 | 11 | 52 | 6 | 27 | 12 | 31 | 49 | 10 | 36 | 45 | 20 | 32 | 39 | 11 | 40 | 66 | 15 | 28 | 57 | 9 | 8 | 35 | 21 | 32 | 31 | 8 | 194 |
| Soap Dispensers (to be procured) | 4 | 3 | 10 | 0 | 28 | 0 | 24 | 6 | 4 | 7 | 5 | 55 | 5 | 14 | 4 | 14 | 15 | 22 | 6 | 19 | 4 | 0 | 23 | 5 | 9 | 22 | 0 | 34 |
| Betco Disinfectent Concentrate (yields 700 gallons/case) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4 |
| Disinfectant Spray Bottles (On Hand) | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 24 |
| Disinfectant Spray Bottles(to be procured) | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 36 | 36 | 36 | 36 | 36 | 20 | 20 | 36 | 36 | 36 | 36 | 20 | 144 |
| Waste Disposal Medium | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

*Revised as of 9/11/20

# Building Capacity for In-Person Learning

| | Bailey | Cardinal | Greenhalge | Laura Lee | Lincoln | Adle Day | McAuliffe | McAvinnue | Moody | Morey | Murkland | Paw. Memorial | Reilly | Shaughnessy | Washington | Bartlett | Pyne/Arts | Stem | Butler | Daley | Leblanc | Riverside/ BRIDGE | Robinson | Stoklosa | Sullivan | Wang | Career Academy | Lowell High & FA |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SAFETY MESSAGING - (In Place) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Social Distancing Signs (produced-placement by 17AUG) | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ |
| Markings for Desk Spacing | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS | IN PROGRESS |
| Bathroom Signage (produced- placement on 17AUG) | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ |
| Elevator Signage (produced-placement by 17AUG) | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ |
| Main Office Delivery Station and Protocol (In Place) | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ |
| Food Service/Ops - Vendor Delivery Station and Protocol (in Place) | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ | □□ |
| PERSONAL PROTECTIVE EQUIPMENT (In Place) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Face Masks | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 500 |
| Face Shields | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 40 |
| Protective Gowns | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Nitrile Disposable Gloves | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 4000 |

**Revised as of 9/11/20*

# Building Capacity for In-Person Learning

| CAMPUS SEATS | Bailey | Cardinal | Greenhalge | Laura Lee | Lincoln | Adle Day | McAuliffe | McAvinnue | Moody | Morey | Murkland | Paw. Memorial | Reilly | Shaughnessy | Washington | Bartlett | Pyne/Arts | Stem | Butler | Daley | Leblanc | Riverside/ BRIDGE | Robinson | Stoklosa | Sullivan | Wang | Career Academy | Lowell High & FA |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | 1 student per 72sqft minimum | | | | | | | | | | |
| Campus Seats Available Per Square Footage (Conventional) | 267 | 58 | 294 | 24 | 340 | x | 300 | 375 | 165 | 312 | 303 | 387 | 297 | 285 | 231 | 352 | 352 | 531 | 272 | 370 | 105 | 56 | 483 | 384 | 377 | 380 | 77 | 2158 |
| Possible Additional campus seats available w/ UnConv | 60 | 2 | 60 | 0 | 60 | x | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 0 | 0 | 9 | 60 | 60 | 60 | 10 | 250 |
| 2019/2020 Enrollment | 481 | 119 | 496 | 26 | 504 | 55 | 505 | 488 | 237 | 507 | 496 | 504 | 494 | 486 | 254 | 486 | 519 | 845 | 566 | 690 | 30 | 46 | 665 | 670 | 682 | 710 | 62 | 3003 |
| Current seats available (all above considered- 8/10/2020) | 120 | 30 | 120 | 20 | 120 | x | 120 | 120 | 60 | 140 | 125 | 125 | 125 | 125 | 100 | 140 | 150 | 200 | 150 | 150 | 25* | 40 | 150 | 150 | 150 | 150 | 40 | 500 |
| Current seats available (all above considered- 8/17/2020) | 140 | 45 | 120 | 20 | 120 | x | 120 | 120 | 100 | 140 | 125 | 140 | 125 | 125 | 120 | 140 | 150 | 200 | 150 | 150 | 40 | 40 | 160 | 160 | 150 | 180 | 40 | 500 |
| Current seats available (all above considered-8/24/2020) | 130 | 45 | 140 | 25 | 130 | x | 150 | 130 | 120 | 150 | 140 | 140 | 125 | 125 | 120 | 140 | 165 | 200 | 150 | 150 | 40 | 40 | 160 | 160 | 150 | 180 | 50 | 500 |
| Current seats available (all above considered-8/28/2020) | 130 | 45 | 140 | 25 | 130 | x | 150 | 130 | 120 | 150 | 140 | 140 | 125 | 125 | 120 | 150 | 165 | 200 | 150 | 150 | 40 | 40 | 160 | 160 | 150 | 180 | 50 | 500 |
| Current seats available (all above considered-9/4/2020) | 130 | 45 | 140 | 25 | 130 | 40 | 150 | 120 | 120 | 130 | 140 | 140 | 125 | 125 | 120 | 130 | 130 | 160 | 150 | 150 | 40 | 50 | 160 | 160 | 120 | 180 | 50 | 450 |
| Current seats available (all above considered- 9/11/2020) | 140 | 50 | 130 | 25 | 130 | 60 | 150 | 150 | 160 | 150 | 140 | 150 | 140 | 140 | 140 | 150 | 160 | 160 | 155 | 175 | 40 | 50 | 180 | 160 | 150 | 180 | 50 | 500 |
| GOAL- approximate campus seats for start of school | 132 | 45 | 120 | 20 | 120 | 55 | 120 | 146 | 156 | 140 | 125 | 140 | 125 | 130 | 135 | 147 | 150 | 200 | 131 | 175 | 40 | 27 | 176 | 160 | 150 | 180 | 50 | 500 |

| STAFFING CONSIDERATIONS | | |
|---|---|---|
| positive/negative impact on seats (10AUG) | negative | neg |
| positive/negative impact on seats (17AUG) | negative | neg |
| positive/negative impact on seats (24AUG) | negative | neg |
| positive/negative impact on seats (2SEP) | positive | pos |
| positive/negative impact on seats (4SEP) | very positive | pos |
| positive/negative impact on seats (11SEP) | positive | pos |

**Revised as of 9/11/20*

# Building Capacity for In-Person Learning - *Notes*

Bailey Elementary School: do not use- A117, A120; A125; A110, B105, A012, A009, Library, A106, Gym; windows don't open- 115, 112, 114, 002, ~~003, 010~~, 011
Using rooms 111, 113, 118, 119, 123, 124, 126, 127, 128, 129, 003, 008, 009, 010, 013, 014.
Quarantine rooms: A105

Bartlett: do not use Room 4, review Gym (no windows but many doors to outside)
Using- Room 1 , Room 24 , Rooms 42 & 43, Room 40 & 41, Room 5 & 5A , Room 16, Room 17, Quarantine Room – Office Conference Room

Bridge Academy: All classrooms can be used.
Using ELA, Skills (Literacy Lab) Science Classrooms and the SPED Classrooms. If another room is needed, will use the Social Studies Room.
Social Studies Room, Skills Room, ELA Room, Rec Room and Resource Room
Quarantine Room: Math Classroom

Butler: Do not use: First Floor Rm 138, Art Room, Library, Gym, Auditorium
Second Floor, Rm 239, Rm 240, Rm 206, Rm 205. Exhaust system is fully functional in the gym- under review for use;
Plan to use the following rooms: 110, 116, 115, 121, 122, 125, 127, 128,134,135, 142, Cafe, Gym, 202, 201, 203, 208, 209, 2116, 212, 217, 218, 223, 224, 227, 229, 230, 236, 237
Quarantine Room: 141

Cardinal: potential to use almost all classrooms spaces if 22 windows (including hallways) become fully operational to allow for increased ventilation;
Plan to use Room 1 CSA, Room 7 CSA, Room 8 CSA, Room 5 Inclusion, Room 6 Inclusion, or Room 2 Inclusion.
Quarantine Room: The Resource Room

Career Academy:
Room Numbers for instruction:
101, 102, 103, 104, 106, 201, 202, 204, 206, Cafeteria
106A- quarantine room

Daley: Do not use 309, 313, 311, 307;
Planning to use the following rooms: Rooms 103 and 105, Rooms 104 and 106, Rooms 120 and 122, Rooms 107 and 109 , Rooms 204 and 206, Rooms 203 and 205, Rooms 218 and 220, and Rooms 130, 132, 129, 118, 210, 209
Quarantine Room: 183

Greenhalge:
Concerns about the front stairwell/entryway not being completed, still missing some air filters, work ongoing on our ventilation system.
Classrooms to be used @ Greenhalge: 201, 202, 205, 206, 207, 208, 209, 210, 212, 103, 104, 301, 302, 305, 306, 309; Rooms to be used as ancillary spaces for small group instruction, related services, etc.: 102, 115, 204, 303. Will use all rooms in our office suite, 317, 216, 216A, and 308 as office-type spaces.
Quarantine room: 115

# Building Capacity for In-Person Learning - *Notes*

Leblanc: use the following rooms: 206, 208, 209, 111, B11, 110, 205
Quarantine Room: B05

Lincoln Elementary School: Do not use gym, 207A, counselor's office, ETC room
Use: K102 and K103,Room 113 and 111, room 219 and 212, room 208 and 209, room 204 and 205, 107, 108, 106, 105
Quarantine Room: 127

Dr. Janice Adie Day School:
All rooms in use
Quarantine room: 13 (supply room).

Lowell High School: see separate attachment
Quarantine rooms: 416

McAuliffe: do not use Library, Gym, Art room, Music Room; the rooms without working windows include: 007, 008, 011, 107B, 108, 114, 200, 207, 208, the Cafeteria, and the Main Office.
Quarantine rooms: 112 , 111, 117
Plan to use the following rooms:
Pre-K – 113 (review ventilation) and 115 (review ventilation), Kindergarten – 114 (monitor ventilation) and 116 (review ventilation), 1st Grade – 007 (Windows do not work; review ventilation) and 008 (Windows do not work; review ventilation), 2nd Grade – 207 (Windows do not work, review ventilation) and 208 (Windows do not work; ventilation)
3rd Grade – 201 (review ventilation) and 202 (review ventilation)
4th Grade – 003 (review ventilation) and 004 (review ventilation)
Music Room (No working windows)
102A for Pullout – (No ventilation)
107B for SPED Testing (Windows do not work and no ventilation)
111 for Pullout (No ventilation)

# Building Capacity for In-Person Learning - *Notes*

McAvinnue: Do not use- 105, 106, 108, 109, 116, 116A, 214A, 226, 306A, 306B, Gym, Cafeteria; needs the following fixed windows 007, 008, 011, 107B, 108, 114, 200, 207, 208 and the Main Office.
Plan to Use:
Room 102, Room 103, Room 202, Room 203, Room 207, Room 208, Room 209, Room 211, Room 212, Room 302, Room 303, Room 308, Room 309,
Quarantine room 215

Moody:
Instructional Rooms:
First Floor ~ Room #s 2, 4, 5
Second Floor ~ #s 7, 9 11
Quarantine Room: First Floor Room #29

Morey Elementary School: Do not use- 107, 1-9, 111, 112, 113, 114, Library, Gym, ESL/Computer Lab; hot water system will be replaced prior to start of school- need to monitor progress, but items have been ordered.
Use these classrooms for students: 101, 122, 126, 127, 136, 137, 138, 139, 214, 219, 220, 224, 228, 232, 233, 237, 243, 244, 245, and the Cafeteria (for indoor recess)
Quarantine room: 117

Murkland: need stoppers or another solution for rooms 110, 111, 107, & 108 (a public walkway is directly outside the building, along those classrooms). Could likely move students from 110 & 111 to another space, but rooms 107 & 108 houses adjustment program, i.e. challenge to find an adequate space elsewhere.
Use the following rooms at the Murkland:
*PK: 105 & 106, K: 102 & 103, 1: 110 & 111, 2: 218 & 219, 3: 206 & 207, 4: 203 & 204, Adjustment: 107 & 108*

- AC no longer working (It was fine a couple weeks ago).
- Windows in 107, 108, 110, and 111 are along a public walkway and are being used as classrooms. There has been mention that stops might be provided for those windows. Do you have an update on those windows?

Room 202 (SPED testing room-- the window doesn't stay open).
Quarantine Room is 113; 109.

Pawtucketville Memorial Elementary: do not use Art Room, Music Room;
Use: 1038, 1041, 1043, 1067,1069, 1068, 1071,1073, 1072, 1076, 1077, 1078, 2004, 2005, 2003, 1081, 1082, 1083, 1084, 2021, 2018
Do not use: 2005
Quarantine room: 1038

# Building Capacity for In-Person Learning - *Notes*

Pyne Arts: Do not use Room 2008, Gross motor room for CSA, 1015; offices in basement have no windows; Cafeteria, Room 1016, review Gym (has doors which open to outside).
Plan to use: 1101 (PK), 1104 (SPED), 1164 (K), 1159 (1), 1129 (2), 1127 (3) 1028 (4), 1107 (SPED), 1104 (SPED), 0015 (SPED), 0016 (SPED), 0017 (SPED), 0018 (SPED), 0021 (potential if additional CSA class needs to open and teacher provided)
Quarantine room: bathroom in nursing suite, adjacent to 1011

Reilly: Do not use Science center and computer lab and OT/PT rooms; (review gym)(does it have window near ceiling).
Use: Pre K1 & Pre K2, K2, Grade 1 - Rooms 102 & 104
Grade 2 - Rooms 202 & 204, Grade 3 - Rooms 303 & 305
Grade 4 - Rooms 403 & 405, Adjustment- Rooms 206 & 209
Quarantine Room: 203

Robinson: Do not use gym, 117, 118, and 119;
Use: Art room, Music Room, 102, 105, 106, 107, 112, 113, 204 205, 218, 219, 220, 303 304, 305, 308, 314, 315, 316, Library, cafeteria
Quarantine Room: 200

STEM @ Rogers
In use:
57, 54, 61, 62, 221, 230, 233, 234, 211, 212, 116, 117, 140, 124, 135, 138, 52, 58
Quarantine: within Library area

Shaughnessy:
Do not use Library, Gym, B105, B121, A117, A115, 202,
Classrooms used for instruction are the following: A111, A112, A113, B122, B123 (small group pull out), B130, B131, A116, A118, A124 (small group pullout), A125, A201 (small group pullout), A209, A210, A208, B204, B205, B213 (small group pull out).
Quarantine room: A107

Stoklosa:
*Lists of Rooms Online for Stoklosa*
B311, B111, B309, B204, B306, A213, B310, A209, B317, B315, A207, D116A, A215, A315, B106, A313, B110, A309, A131, A310, D117, B308, A307, B301, B304 B201, B116, B208 , B115, B215, B114, B217, B105, B211, B209, B206, D116B, A133, A210

*List of Rooms OFFLINE for Stoklosa*
A214, A212, A217, A218, B214, B216, A314, A312, A317, B316, B314, A133-1, A133-2, D116-A, C108, A108
Quarantine room: A131

# Building Capacity for In-Person Learning - *Notes*

Sullivan:
Use: 5th: 201/203 and 202/204 (for one teacher/para and one group of students); 6th: 213/215 and 214/218 (for one teacher/para and one group of students); 7th: 223, 224, 226, 231 (could change based on the staff members who choose in-school)
8th: 101, 102, 115, 110 (could change based on the staff members who choose in-school);
CSA: 111, 113; Adjustment: 205, 127
ELL: 209, 112, 235
Quarantine room: 125

Wang
Quarantine rooms 109/111
Using rooms for instruction:
129, 133, 140, 201, 202,203, 211,213, 215, 227, 228, 230, Cafeteria, Gym, 102, 150

Washington
Use: 101, 102, 106, 108, 109, 111, 113, 114, 201, 203, 206, 208, 209, 212
Do not Use Basement Music Room
Quarantine room: 109

# Building Capacity for In-Person Learning - *Notes*

- **Lowell High School**

| STATUS OF ROOM IN THE 1922 and 1980 BUILDINGS | | |
|---|---|---|
| Classrooms scheduled for use | Rooms off-line no windows | Rooms in reserve that can hold 10-12 students |
| 12 | 9 | 101 |
| 16 | 13 | 104 |
| 20 | 14 | 105 |
| 102 | 15 | 131 |
| 107 | 18 | 132 |
| 109 | 24 | 134 |
| 110 | 25 | 136 |
| 113 | 522 | 137 |
| 114 | 523 | 139 |
| 115 | 525 | 147 |
| 117 | 526 | 202 |
| 118 | 527 | 203 |
| 119 | 528 | 204 |
| 121 | 533 | 210 |

| STATUS OF ROOM IN THE 1922 and 1980 BUILDINGS | | |
|---|---|---|
| Classrooms scheduled for use | Rooms off-line no windows | Rooms in reserve that can hold 10-12 students |
| 122 | 535 | 213 |
| 123 | 537 | 215 |
| 131 | 542 | 216 |
| 133 | 543 | 217 |
| 201 | 545 | 219 |
| 207A | 546 | 223 |
| 207B | 547 | 224 |
| 212 | 548 | 226 |
| 214 | 550 | 227 |
| 218 | 620 | 232 |
| 220 | 622 | 234 |
| 229 | 623 | 237 |
| 230 | 624 | 239 |

Lowell Public Schools
Budget Update
As of September 16, 2020
LOWELL
PUBLIC SCHOOLS

## FY20/21 BUDGET SUMMARY

| | | FY19/20 | FY20/21 Modified | Actual Change |
|---|---|---|---|---|
| **Chapter 70 State Aid:** | | $163,023,947 | $166,954,483 | $3,930,536 |
| Chapter 70 Supplemental Aid | | $0 | | |
| Hurricane Relief | | $0 | | |
| Emergency Relief | | $0 | | |
| **Total State Aid** | | **$163,023,947** | **$166,954,483** | **$3,930,536** |
| **Total City Cash (Tax Levy)** | | | | |
| **Total Local Aid** | | **$16,359,201** | **$15,736,053** | **-$623,148** |
| **Revenue - FY20/21 State & Local Aid** | | **$179,383,148** | **$182,690,536** | **$3,307,388** |
| **Grants/Allowed Offsets** | | **$13,145,000** | **$26,550,854** | **$13,405,854** |
| **Total Revenue/Funding Sources** | | **$192,528,148** | **$209,241,390** | **$16,713,242** |
| **Expense - FY20/21 Local Budget:** | | **$179,383,148** | **$182,690,536** | **$3,307,388** |
| **Expense - Grant & Revolving Fund** | | **$13,145,000** | **$26,550,854** | **$13,405,854** |
| *Grants* | *$ 20,320,854.00* | | | |
| *Allowed Offsets* | *$ 6,230,000.00* | | | |
| **Expense - FY 20/21 Local, Grants and Revolving Funds** | | **$192,528,148** | **$209,241,390** | **$16,713,242** |

# Summary of FY21 Funding Sources

**Summary of Funding Sources:**

| | | FY19/20 | FY20/21 | Increase |
|---|---|---|---|---|
| FEDERAL | Title I | $ 5,720,136.00 | $ 5,647,472.00 | $ (72,664.00) |
| | Title II | $ 661,393.00 | $ 617,849.00 | $ (43,544.00) |
| | Title III | $ 514,053.00 | $ 570,000.00 | $ 55,947.00 |
| | Title IV | $ 328,756.00 | $ 416,854.00 | $ 88,098.00 |
| | School Lunch | | | $ - |
| | IDEA (Sped) | $ 4,157,550.00 | $ 4,323,748.00 | $ 166,198.00 |
| | COVID - ESSER | $ - | $ 4,707,937.00 | $ 4,707,937.00 |
| | COVID - CvRF | $ - | $ 3,233,925.00 | $ 3,233,925.00 |
| | COVID - Technology | $ - | $ 1,740,000.00 | $ 1,740,000.00 |
| STATE | SPED Circuit Breaker | $ 3,800,000.00 | $ 3,800,000.00 | $ - |
| | Chapter 70 Aid | $ 163,023,947.00 | $166,954,483.00 | $ 3,930,536.00 |
| LOCAL | City Tax Levy | $ 16,359,201.00 | $ 15,736,053.00 | $ (623,148.00) |

City Cash was reduced by $623k from last year resulting in a $1.2 million reduction from original estimated City Cash budget. Much of the “increase” is restricted for COVID costs.

# Budget Summary:

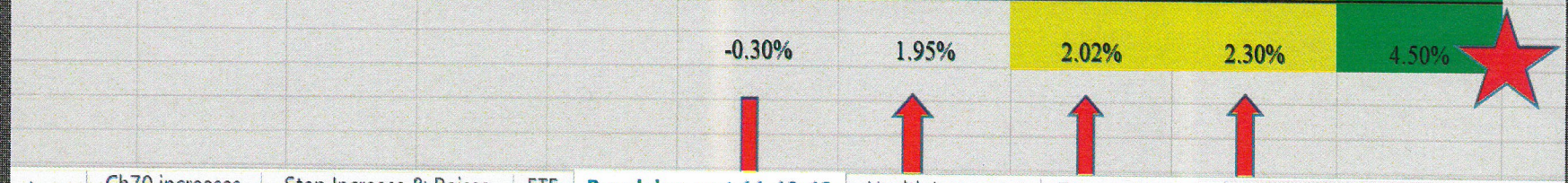
| | | | |
|---|---|---|---|
| **Expenses:** | | | |
| | Level Funded FY20 Costs | $ 179,383,148.00 | |
| | Contractually required salary increases | $ 5,400,000.00 | |
| | Health insurance increase | $ 1,200,000.00 | |
| | FSF Increased allocations to schools | $ 2,074,000.00 | increase by $1 million to pre-Covid amts |
| | COVID - State Tech Grant | $ 1,740,000.00 | |
| | COVID - Air Quality | $ 258,000.00 | reduced projection since City paying for $300k in this area |
| | COVID - Remote/In Person Learning | $ 3,153,000.00 | |
| | COVID - Protective Equipment | $ 2,200,000.00 | |
| | | $ 195,408,148.00 | |
| **Anticipated Revenue:** | | | |
| | Chapter 70 (+ $3,930,536) | $ 166,954,483.00 | |
| | Level Fund City Cash | $ 15,736,053.00 | |
| | ESSER/Cares Act (Covid) | $ 4,707,937.00 | |
| | School Reopening Grant (Covid) | $ 3,233,925.00 | restricted use |
| | State Tech Grant (Covid) | $ 1,740,000.00 | |
| | | $ 192,372,398.00 | |
| **Anticipated Shortfall:** | | $ 3,035,750.00 | |
| **Balancing Recommendation:** | | | |
| | Reduction to Lease | $ 150,000.00 | |
| | Utilize revolving account balances | $ 805,750.00 | |
| | Prepurchased Supplies | $ 1,100,000.00 | |
| | Reduction to Central Administration/fringe | $ 980,000.00 | |
| | | $ 3,035,750.00 | |
| | | $ - | |

Reductions:
2 Clerks
Director of Secondary Ed
PT Learning Coordinator
Research and Data Coordinator
Evaluation Teamperson (combined duties with Asst Sped Director)
Academic Coaches (RECOMMENDED TO RESTORE 1)
Strategic Advisor
Labor Attorney (.5)
Facility Area Manager (RECOMMENDED TO RESTORE)

# RESTRICTED FUNDS

| | |
|---|---|
| **Funds earmarked for COVID:** | |
| School Reopening Grant | $3,233,925.00 |
| Covid Tech Grant | $1,740,000.00 |
| General Fund | $2,343,748.00 |
| | $7,317,673.00 |
| **Less Reduction to City Cash Budget** | $ (623,148.00) |
| **Amount Available for COVID Costs** | $6,694,525.00 |
| **Known Covid Costs:** | |
| Tech costs - Covid Grant | $1,740,000.00 |
| Learning Management System (Florida Virtual) | $ 813,000.00 |
| 30 Additional Teacher Positions | $1,800,000.00 |
| Additional Support Staff/Differential Costs | $ 540,000.00 |
| PPE (gowns, masks, sanitizer, backpack sprayers, etc) | $2,200,000.00 |
| Air Filters | $ 258,000.00 |
| | $7,351,000.00 |
| **Shortage for COVID costs** | $ (656,475.00) |

| Fund | Description | 2018 ACTUAL | 2019 ACTUAL | Goal for 2020 | PROJECTED | Actual |
|---|---|---|---|---|---|---|
| 1108 | Use of School Facilities Revolving Fund | $ 48,573 | $ 137,000 | $ 125,000 | $ 125,000 | $ 283,461 |
| | *Funds from fees and charges for use of school facilities and/or school parking fees* | | | | | |
| | *Upkeep of rented facility or space including custodial costs, utilitites, ordinary repairs and maintenance.* | | | | | |
| 1201 | Food Service Revolving Fund | $ (157,900) | $ 2,756,222 | $ 2,000,000 | $ 2,000,000 | $ 3,654,835 |
| | *Fees from sales of lunch and other meals, school lunch grant funds.* | | | | | |
| | *Provides funding for the operation of the food service program.* | | | | | |
| 1924 | Special Education Circuit Breaker | $ (513,669) | $ 330,336 | $ 1,500,000 | $ 2,000,000 | $ 4,135,072 |
| | *State special education reimbursement program* | | | | | |
| | *Reimburses the general fund for out of district tuition* | | | | | |
| | **Major Fund Balances** | $ (493,319) | $ 3,223,558 | $ 3,625,000 | $ 4,125,000 | $ 8,073,368 |
| | **Percentage of General Fund** | $ 162,942,846 | $ 165,522,325 | $ 179,383,145 | $ 179,383,145 | $ 179,383,145 |
| | | -0.30% | 1.95% | 2.02% | 2.30% | 4.50% |



# Crosswalk

- A – Federal Cares Act –$4.1 million; no restrictions; covered health insurance to keep simple; approved by state
- B - Offsets to FY21 budget due to pre-purchasing using savings from FY20
- C – Covid grants such as CvRF School Reopening grant and State Technology Support Grant both offset Covid costs such as air quality, remote/in person learning (tech), PPE & other (adjusted to include reduction to City Cash and increased due to additional COVID needs)
- D- Reduction in Central Office Positions and fringe
- E- Renegotiated central office lease
- F – Increased the offset to Out of District Tuition (to cover the shortage caused by City Cash reduction and additional COVID costs)
- G- Shows the increase to FY21 Ch70's impact to overall budget

| | |
|---|---|
| FY20 Chapter 70 | $163,023,947 |
| FY20 City Cash | $ 15,736,053 (Reduced) |
| FY21 Ch 70 Increase | $ 3,930,536 |
| FY21 Tentative Budget | $182,690,536 |

- Other changes to budget that are spread throughout include the contractually required salary increases, health insurance increases and Fair Student Funding increases to schools

# Question

- Do we approve and adopt the budget on Wednesday (9/23) or do we need to go through the public hearing process again? The law does not state that we need to redo public hearings when there are changes to a budget. However, we recognize this is a School Committee decision. Please advise on how to proceed.

| GF = General Fund | FY20 FTE | General Fund | FY20 FTE | Grants/Offsets | FY21 FTE | General Fund | FY21 FTE | Grants/Offsets | General Fund Change |
|---|---|---|---|---|---|---|---|---|---|
| **ADMINISTRATION (1XXX Series)** | | | | | | | | | |
| **1110: School Committee** | | | | | | | | | |
| **Personnel** | | | | | | | | | |
| School Committee Member Stipends | | $ 72,000 | | $ - | | $ 72,000 | | $ - | $ - |
| School Committee Secretary | | $ 20,000 | | $ - | | $ 20,000 | | $ - | $ - |
| ***Total Personnel:*** | | **$ 92,000** | | **$ -** | | **$ 92,000** | | **$ -** | **$ -** |
| Expenses | | $ 5,340 | | $ - | | $ 5,340 | | $ - | $ - |
| Memberships | | $ 2,450 | | $ - | | $ 2,450 | | $ - | $ - |
| Subscriptions | | $ 3,500 | | $ - | | $ 3,500 | | $ - | $ - |
| Supplies | | $ - | | $ - | | | | $ - | $ - |
| ***Total Non-Personnel:*** | | **$ 11,290** | | **$ -** | | **$ 11,290** | | **$ -** | **$ -** |
| **TOTAL:** | | **$ 103,290** | | **$ -** | | **$ 103,290** | | **$ -** | **$ -** |

*Notes:*

| **1200: Superintendent** | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Personnel** | | | | | | | | | |
| Superintendent of Schools | 1.0 | $ 225,000 | | $ - | 1.0 | $ 225,000 | | $ - | $ - |
| Chief Financial Officer | 1.0 | $ 165,000 | | $ - | 1.0 | $ 165,000 | | $ - | $ - |
| Chief Operating Officer | 1.0 | $ 150,000 | | $ - | 1.0 | $ 153,375 | | $ - | $ 3,375 |
| Chief Academic Officer | 1.0 | $ 159,135 | | $ - | 1.0 | $ 159,135 | | $ - | $ - |
| Chief of Schools | 1.0 | $ 150,000 | | $ - | 1.0 | $ 153,375 | | $ - | $ 3,375 |
| Chief of Equity | 1.0 | $ 150,000 | | $ - | 1.0 | $ 153,375 | | $ - | $ 3,375 |
| ***Total Personnel:*** | **6.0** | **$ 999,135** | **0.0** | **$ -** | **6.0** | **$ 1,009,260** | **0.0** | **$ -** | **$ 10,125** |
| **Non-Personnel** | | | | | | | | | |
| Advertising | | $ 15,000 | | $ - | | $ 15,000 | | $ - | $ - |
| Contracted Services - Strategic Planning | | $ 50,000 | | $ - | | $ - | | $ - | $ (50,000) |

| GF = General Fund | FY20 FTE | General Fund | FY20 FTE | Grants/Offsets | FY21 FTE | General Fund | FY21 FTE | Grants/Offsets | | General Fund Change |
|---|---|---|---|---|---|---|---|---|---|---|
| Contracted Services (District-Wide) | | $ 23,000 | | $ - | | $ 23,000 | | $ - | | $ - |
| Expenses | | $ 9,500 | | $ - | | $ 9,500 | | $ - | | $ - |
| Memberships | | $ 10,500 | | $ - | | $ 10,500 | | $ - | | $ - |
| In-State Travel (District-Wide) | | $ 31,000 | | $ - | | $ 31,000 | | $ - | | $ - |
| Supplies | | $ 3,500 | | $ - | | $ 3,500 | | $ - | | $ - |
| COVID Related Expenses (remote learning, social distancing) | | $ - | | $ - | | $ 2,411,000 | | $ 4,940,000 | C | $ 2,411,000 |
| ***Total Non-Personnel:*** | | **$ 142,500** | | **$ -** | | **$ 2,503,500** | | **$ 4,940,000** | | **$ 2,361,000** |

***Notes:***

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

*Covid cost includes filters (200k), LMS for 5-12 (2 mil) and PPE (2.1 mil) = $4.3 million

*City is covering the $300k air purifiers

Includes PPE grant (3.2 mil) and State Tech Support

| TOTAL: | 6.0 | $ 1,141,635 | 0.0 | $ - | 6.0 | $ 3,512,760 | 0.0 | $ 4,940,000 | $ 2,371,125 |
|---|---|---|---|---|---|---|---|---|---|
| **1400: Finance and Administrative Services** | | | | | | | | | |
| **Personnel** | | | | | | | | | |
| **Finance & Operations (1410):** | | | | | | | | | |
| Deputy CFO | 1.0 | $ 130,000 | | $ - | 1.0 | $ 96,838 | | $ - | $ (33,162) |
| Internal Auditor | 0.5 | $ 31,809 | 0.5 | $ 31,809 | 0.5 | $ 32,766 | 0.5 | $ 32,766 | $ 957 |
| Grants Manager | 0.0 | $ - | 1.0 | $ 73,563 | 0.0 | $ - | 1.0 | $ 75,034 | $ - |
| Mail Courier | 1.0 | $ 37,484 | | $ - | 1.0 | $ 38,233 | | $ - | $ 749 |
| Clerical Staff - Central Administration | 25.0 | $ 1,319,388 | 4.0 | $ 185,587 | 15.0 | $ 780,000 | 3.0 | $ 156,000 | $ (539,388) |
| Clerical Staff - Special Education | | | | | 7.0 | $ 360,975 | 2.0 | $ 104,000 | $ 360,975 |
| Clerical Substitutes & Overtime | 0.0 | $ 30,000 | | $ - | 0.0 | $ 30,000 | | $ - | $ - |
| Substitute Teacher Calling | 0.0 | $ 15,000 | | $ - | 0.0 | $ 15,000 | | $ - | $ - |
| **Human Resources (1420):** | | | | | | | | | |
| Human Relations Generalist | 1.0 | $ 75,000 | 0.0 | $ - | 1.0 | $ 77,265 | 0.0 | $ - | $ 2,265 |
| Assistant HR Director | 1.0 | $ 90,000 | 0.0 | $ - | 1.0 | $ 82,415 | 0.0 | $ - | $ (7,585) |
| **Legal Counsel (1430):** | | | | | | | | | |
| Counsel for Collective Bargaining | 0.0 | $ 90,000 | | $ - | 0.5 | $ 45,000 | 0.0 | $ - | $ (45,000) |
| Staff Counsel for Student Services | 1.0 | $ 114,363 | 1.0 | $ 109,964 | 1.0 | $ 114,406 | 1.0 | $ 114,406 | $ 43 |
| **Technology - Districtwide (1450):** | | | | | | | | | |
| Manager of ICTS | 1.0 | $ 96,473 | 0.0 | $ - | 1.0 | $ 98,402 | 0.0 | $ - | $ 1,929 |
| Network Manager | 1.0 | $ 81,811 | 0.0 | $ - | 1.0 | $ 83,447 | 0.0 | $ - | $ 1,636 |
| Assistant Network Manager | 1.0 | $ 70,202 | 0.0 | $ - | 1.0 | $ 71,605 | 0.0 | $ - | $ 1,403 |
| Helpdesk Manager | 1.0 | $ 57,800 | 0.0 | $ - | 1.0 | $ 58,956 | 0.0 | $ - | $ 1,156 |
| District Webmaster | 1.0 | $ 70,903 | 0.0 | $ - | 1.0 | $ 72,321 | 0.0 | $ - | $ 1,418 |
| Media Technology Support Liaisons | 3.0 | $ 197,652 | 0.0 | $ - | 3.0 | $ 201,605 | 0.0 | $ - | $ 3,953 |
| Computer Repair Technician - LHS | 1.0 | $ 66,649 | 0.0 | $ - | 1.0 | $ 67,981 | 0.0 | $ - | $ 1,332 |
| School Website Content Manager Stipends LHS | 0.0 | $ 2,550 | 0.0 | $ - | 0.0 | $ 2,550 | 0.0 | $ - | $ - |
| Database and Systems Administrator | 1.0 | $ 85,000 | 0.0 | $ - | 1.0 | $ 83,325 | 0.0 | $ - | $ (1,675) |
| Data Analysts | 0.0 | $ - | 1.0 | $ 47,763 | 0.0 | $ - | 1.0 | $ 49,201 | $ - |
| Scheduler - LHS | 1.0 | $ 83,455 | 0.0 | $ - | 1.0 | $ 85,966 | 0.0 | $ - | $ 2,511 |

| GF = General Fund | FY20 FTE | General Fund | FY20 FTE | Grants/Offsets | FY21 FTE | General Fund | FY21 FTE | Grants/Offsets | General Fund Change | |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Total Personnel:*** | 41.5 | $ 2,745,539 | 7.5 | $ 448,686 | 39.0 | $ 2,499,056 | 8.5 | $ 531,407 | $ (246,483) | |

***Notes:***

*Separated SPED clerical from clerical line for more clarity on departmental spending

*Reduced Clerical Staff - Central Administation 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 | 39.0 | $ 2,499,056 | 8.5 | $ 531,407 | $ (246,483) | |
| **Non-Personnel** | | | | | | | | | | |
| ***Finance & Operations (1410):*** | | | | | | | | | | |
| Postage | | $ 50,000 | | $ - | | $ 50,000 | | $ - | $ - | |
| Data Processing Forms/Supplies | | $ 15,000 | | $ - | | $ 15,000 | | $ - | $ - | |
| Printing & Binding | | $ 15,000 | | $ - | | $ 15,000 | | $ - | $ - | |
| Contracted Services- Fair Student Funding | | $ 50,000 | | $ - | | $ 10,000 | | $ - | $ (40,000) | |
| Contracted Services - Financial Audit | | $ 35,000 | | $ - | | $ 35,000 | | $ - | $ - | |
| Contracted Services - HR/Forensic Audit | | $ - | | $ - | | $ - | | $ - | $ - | |
| ***Human Resources (1420):*** | | | | | | | | | | |
| Recruitment Expenses/Advertising | | $ - | | $ - | | $ - | | $ - | $ - | |
| ***Legal Service for School Committee (1430):*** | | | | | | | | | | |
| Contracted Services - Legal | | $ 15,000 | | $ - | | $ 15,000 | | $ - | $ - | |
| ***Administrative Technology- Districtwide (1450):*** | | | | | | | | | | |
| Computer Contracted Services - Admin. | | $ 91,500 | | $ - | | $ 80,941 | | $ - | B | $ (10,559) |
| Computer Hardware - Admin. | | $ 70,000 | | $ - | | $ 70,000 | | $ - | | $ - |
| Computer Software - Admin. | | $ 270,612 | | $ - | | $ 81,780 | | $ - | B | $ (188,832) |
| Internet Service Provider | | $ 40,000 | | $ - | | $ 40,000 | | $ - | | $ - |
| Program & Analytical Services | | $ 30,000 | | $ - | | $ 30,000 | | $ - | | $ - |
| Photocopier Maintenance/Service | | $ 75,000 | | $ - | | $ 205,116 | | $ - | | $ 130,116 |
| Photocopier Purchase | | $ 52,000 | | $ - | | $ - | | $ - | | $ (52,000) |
| | | | | | | | | | | $ - |
| ***Total Non-Personnel:*** | | $ 809,112 | | $ - | | $ 647,837 | | $ - | | $ (161,275) |

***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.

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **TOTAL:** | 0.0 | $ 809,112 | 0.0 | $ - | 0.0 | $ 647,837 | 0.0 | $ - | $ (161,275) | |

## INSTRUCTION (21/22XX Series)

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Instructional Leadership*** | | | | | | | | | | |
| **Personnel** | | | | | | | | | | |
| **Curriculum Directors (2110):** | | | | | | | | | | |
| Director of Curriculum & Instruction - LHS | 0.0 | $ - | 0.0 | $ - | 0.0 | $ - | 0.0 | $ - | $ - | |

| GF = General Fund | FY20 FTE | General Fund | FY20 FTE | Grants/Offsets | FY21 FTE | General Fund | FY21 FTE | Grants/Offsets | | General Fund Change |
|---|---|---|---|---|---|---|---|---|---|---|
| Director of Secondary Education | 1.0 | $ 120,000 | 0.0 | | 0.0 | $ - | 0.0 | | D | $ (120,000) |
| Coordinator of Student Support Services - LHS | 1.0 | $ 125,682 | 0.0 | $ - | 1.0 | $ 124,277 | 0.0 | $ - | | $ (1,405) |
| Discipline & Operations Specialist - LHS | 1.0 | $ 108,424 | 0.0 | $ - | 1.0 | $ 109,123 | 0.0 | $ - | | $ 699 |
| Community Schools Program Manager | 0.0 | $ - | 1.0 | $ 84,913 | 0.0 | $ - | 1.0 | $ 87,469 | | $ - |
| Early Childhood Coordinator | 1.0 | $ 109,984 | 0.0 | $ - | 1.0 | $ 113,296 | 0.0 | $ - | | $ 3,312 |
| PT Early Learning Coordinator | 0.5 | $ 55,000 | 0.0 | | 0.0 | $ - | 0.0 | | D | $ (55,000) |
| Coordinator of Mathematics | 1.0 | $ 112,842 | 0.0 | $ - | 1.0 | $ 115,100 | 0.0 | $ - | | $ 2,258 |
| Coordinator of ELL Programs | 1.0 | $ 122,913 | 0.0 | $ - | 1.0 | $ 122,944 | 0.0 | $ - | | $ 31 |
| Coordinator of English Language Arts | 1.0 | $ 106,344 | 0.0 | $ - | 1.0 | $ 108,471 | 0.0 | $ - | | $ 2,127 |
| Coordinator of Science | 1.0 | $ 114,288 | 0.0 | $ - | 1.0 | $ 111,178 | 0.0 | $ - | | $ (3,110) |
| Coordinator of Special Programs | 0.0 | $ - | 1.0 | $ 117,411 | 0.0 | $ - | 1.0 | $ 119,760 | | $ - |
| Coordinator Research, Testing & Assessment | 1.0 | $ 115,965 | 0.0 | $ - | 0.0 | $ - | 0.0 | $ - | D | $ (115,965) |
| Director of Research & Accountability | 1.0 | $ 120,000 | 0.0 | $ - | 1.0 | $ 121,563 | 0.0 | $ - | | $ 1,563 |
| **Department Heads (2120):** | | | | | | | | | | $ - |
| Academic Chair - English - LHS | 1.0 | $ 118,126 | 0.0 | $ - | 1.0 | $ 119,759 | 0.0 | $ - | | $ 1,633 |
| Academic Chair - Fine Arts - LHS | 1.0 | $ 123,438 | 0.0 | $ - | 1.0 | $ 115,837 | 0.0 | $ - | | $ (7,601) |
| Academic Chair - Mathematics - LHS | 1.0 | $ 110,158 | 0.0 | $ - | 1.0 | $ 119,040 | 0.0 | $ - | | $ 8,883 |
| Academic Chair - Physical Education - LHS | 0.5 | $ 60,018 | 0.0 | $ - | 0.5 | $ 61,954 | 0.0 | $ - | | $ 1,936 |
| Academic Chair - Science - LHS | 1.0 | $ 117,411 | 0.0 | $ - | 1.0 | $ 119,759 | 0.0 | $ - | | $ 2,349 |
| Academic Chair - Social Studies - LHS | 1.0 | $ 114,272 | 0.0 | $ - | 1.0 | $ 116,558 | 0.0 | $ - | | $ 2,286 |
| Academic Chair - Special Education - LHS | 1.0 | $ 107,759 | 0.0 | $ - | 1.0 | $ 118,284 | 0.0 | $ - | | $ 10,525 |
| Academic Chair -World Language - LHS | 1.0 | $ 115,718 | 0.0 | $ - | 1.0 | $ 118,033 | 0.0 | $ - | | $ 2,315 |
| **District Leaders:** | | | | | | | | | | $ - |
| Director of Special Education | 1.0 | $ 136,994 | 0.0 | $ - | 1.0 | $ 132,925 | 0.0 | $ - | | $ (4,069) |
| Assistant Director of Special Education | 1.0 | $ 102,500 | 1.0 | $ 113,964 | 1.0 | $ 103,000 | 1.0 | $ 119,429 | | $ 500 |
| ***Total Personnel:*** | **20.0** | **$ 2,317,834** | **3.0** | **$ 316,288** | **17.5** | **$ 2,051,101** | **3.0** | **$ 326,658** | | **$ (266,733)** |

***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

| TOTAL: | 20.0 | $ 2,317,834 | 3.00 | $ 316,288 | 17.5 | $ 2,051,101 | 3.00 | $ 326,658 | $ (266,733) |
|---|---|---|---|---|---|---|---|---|---|
| **2200: Principals/School Leadership** | | | | | | | | | |
| **Personnel** | | | | | | | | | |
| **Elementary and Middle Schools:** | | | | | | | | | |
| Principals | 22.0 | $ 2,639,904 | 0.0 | $ - | 21.0 | $ 2,660,550 | 0.0 | $ - | $ 20,646 |
| Assistant Principals | 21.0 | $ 2,306,650 | 0.0 | $ - | 22.0 | $ 2,575,553 | 0.0 | $ - | $ 268,903 |
| Title 1 Director | 0.0 | $ - | 0.2 | $ 30,314 | 0.0 | $ - | 0.2 | $ 30,314 | $ - |
| School Clerks | 37.0 | $ 1,771,085 | 1.0 | $ 48,180 | 37.0 | $ 1,772,018 | 1.0 | $ 50,628 | $ 933 |
| Principal Merit Increases | 0.0 | $ 17,057 | 0.0 | $ - | 0.0 | $ 17,057 | 0.0 | $ - | $ (0) |
| **Lowell High School:** | | | | | | | | | |
| Head of School | 1.0 | $ 148,584 | 0.0 | $ - | 1.0 | $ 149,699 | 0.0 | $ - | $ 1,115 |
| House Deans - LHS | 4.0 | $ 484,546 | 0.0 | $ - | 4.0 | $ 494,043 | 0.0 | $ - | $ 9,497 |

| GF = General Fund | FY 20 FTE | General Fund | FY 20 FTE | Grants/Offsets | FY 21 FTE | General Fund | FY 21 FTE | Grants/Offsets | General Fund Change |
|---|---|---|---|---|---|---|---|---|---|
| Director of the Freshman Academy - LHS | 1.0 | $ 117,337 | 0.0 | $ - | 1.0 | $ 119,488 | 0.0 | $ - | $ 2,151 |
| Student Services Specialist -Freshman Academy | 1.0 | $ 100,775 | 0.0 | $ - | 2.0 | $ 200,688 | 0.0 | $ - | $ 99,913 |
| Bursar/Financial Specialist - LHS | 1.0 | $ 49,681 | 0.0 | $ - | 1.0 | $ 50,172 | 0.0 | $ - | $ 491 |
| **Alternative Schools/Programs:** | | | | | | | | | |
| Alternative School Principal - BRIDGE | 1.0 | $ 119,549 | 0.0 | $ - | 1.0 | $ 118,662 | 0.0 | $ - | $ (887) |
| Alternative School Principal- Cardinal | 0.0 | $ - | 0.0 | $ - | 0.0 | $ - | 0.0 | $ - | $ - |
| Alternative School Principal - Career Academy | 1.0 | $ 116,276 | 0.0 | $ - | 1.0 | $ 115,128 | 0.0 | $ - | $ (1,148) |
| Alternative School Coordinator - Laura Lee | 1.0 | $ 103,613 | 0.0 | $ - | 1.0 | $ 107,062 | 0.0 | $ - | $ 3,449 |
| Alternative School Coordinator - CSA Day School | 1.0 | $ 114,529 | 0.0 | $ - | 1.0 | $ 112,920 | 0.0 | $ - | $ (1,609) |
| Alternative School Coordinator - Leblanc | 0.0 | $ - | 1.0 | $ 108,392 | 0.0 | $ - | 1.0 | $ 111,655 | $ - |
| ***Total Personnel:*** | **92.0** | **$ 8,089,586** | **2.2** | **$ 186,886** | **93.0** | **$ 8,493,040** | **2.2** | **$ 192,597** | **$ 403,454** |

***Notes:***

*Additions were due to Fair Student Funding additions

| TOTAL: | 92.0 | $ 8,089,586 | 2.2 | $ 186,886 | 93.0 | $ 8,493,040 | 2.2 | $ 192,597 | $ 403,454 |
|---|---|---|---|---|---|---|---|---|---|

## TEACHERS (2305 Series)

| Personnel<br>Classroom Teachers: | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Pre-K Teachers | 22.0 | $ 1,847,177 | 0.0 | $ - | 24.0 | $ 2,011,200 | 0.0 | $ - | $ 164,023 |
| Kindergarten Teachers | 51.0 | $ 4,075,250 | 0.0 | $ - | 52.0 | $ 4,357,600 | 0.0 | $ - | $ 282,350 |
| Elementary Classroom Teachers | 207.0 | $ 17,138,115 | 0.0 | $ - | 208.0 | $ 17,430,400 | 0.0 | $ - | $ 292,285 |
| English Language Learner Teachers | 69.0 | $ 5,718,681 | 0.0 | $ - | 77.0 | $ 6,452,600 | 0.0 | $ - | $ 733,919 |
| Middle School Teachers | 65.0 | $ 4,750,617 | 0.0 | $ - | 208.0 | $ 17,430,400 | 0.0 | $ - | $ 12,679,783 |
| Mathematics Teachers | 90.0 | $ 7,033,241 | 0.0 | $ - | 28.0 | $ 2,346,400 | 0.0 | $ - | $ (4,686,841) |
| Science Teachers | 46.0 | $ 3,645,337 | 0.0 | $ - | 28.0 | $ 2,346,400 | 0.0 | $ - | $ (1,298,937) |
| Social Studies Teachers | 33.0 | $ 2,731,541 | 0.0 | $ - | 26.0 | $ 2,178,800 | 0.0 | $ - | $ (552,741) |
| English Teachers | 86.0 | $ 6,808,818 | 0.0 | $ - | 31.0 | $ 2,597,800 | 0.0 | $ - | $ (4,211,018) |
| Foreign Language Teachers | 15.0 | $ 1,170,996 | 0.0 | $ - | 17.0 | $ 1,424,600 | 0.0 | $ - | $ 253,604 |
| Business Education Teachers | 4.0 | $ 341,001 | 0.0 | $ - | 5.0 | $ 419,000 | 0.0 | $ - | $ 77,999 |
| In-House Suspension Teachers | 1.0 | $ 83,238 | 0.0 | $ - | 1.0 | $ 83,800 | 0.0 | $ - | $ 562 |
| **Allied Art Teachers:** | | | | | | | | | |
| Art Teachers | 29.5 | $ 2,330,195 | 0.0 | $ - | 29.0 | $ 2,430,200 | 0.0 | $ - | $ 100,005 |
| Music Teachers | 31.0 | $ 2,490,991 | 0.0 | $ - | 28.0 | $ 2,346,400 | 0.0 | $ - | $ (144,591) |
| District Band Teachers | | | | | 3.0 | $ 251,400 | 0.0 | $ - | $ 251,400 |
| Dance Teachers | 3.0 | $ 214,222 | 0.0 | $ - | 3.0 | $ 251,400 | 0.0 | $ - | $ 37,178 |
| Drama Teachers | 1.0 | $ 88,384 | 0.0 | $ - | 1.0 | $ 83,800 | 0.0 | $ - | $ (4,584) |
| Content Literacy | | | | | 14.0 | $ 1,173,200 | 0.0 | $ - | $ 1,173,200 |
| Technology Education Teachers | 3.0 | $ 258,781 | 0.0 | $ - | 5.0 | $ 419,000 | 0.0 | $ - | $ 160,219 |

| GF = General Fund | FY 20 FTE | General Fund | FY 20 FTE | Grants/Offsets | FY 21 FTE | General Fund | FY 21 FTE | Grants/Offsets | General Fund Change |
|---|---|---|---|---|---|---|---|---|---|
| Instructional Technology Specialists | 4.0 | $ 359,564 | 0.0 | $ - | 6.0 | $ 502,800 | 0.0 | $ - | $ 143,236 |
| Physical Education / Health Teachers | 50.0 | $ 3,919,806 | 0.0 | $ - | 50.0 | $ 4,190,000 | 0.0 | $ - | $ 270,194 |
| **Special Education Teachers:** | | | | | | | | | |
| Special Education Teachers | 218.0 | $ 16,854,799 | 0.0 | $ - | 218.0 | $ 18,268,400 | 0.0 | $ - | $ 1,413,601 |
| Hearing Impaired Teachers | 2.0 | $ 190,088 | 0.0 | $ - | 2.0 | $ 167,600 | 0.0 | $ - | $ (22,488) |
| Vision Impaired Teachers | 1.0 | $ 78,317 | 0.0 | $ - | 1.0 | $ 83,800 | 0.0 | $ - | $ 5,483 |
| **Other Instructional Program Teachers:** | | | | | | | | | |
| Jr. Air Force R.O.T.C. Instructors - LHS | 4.0 | $ 255,470 | 0.0 | $ - | 4.0 | $ 335,200 | 0.0 | $ - | $ 79,730 |
| Culinary Arts/Consumer Science Teachers | 3.0 | $ 202,987 | 0.0 | $ - | 3.0 | $ 251,400 | 0.0 | $ - | $ 48,413 |
| Video Production Teacher - LHS* | 1.0 | $ 77,725 | 0.0 | $ - | 0.0 | $ - | 1.0 | $ 77,725 | $ (77,725) |
| TV Associate Producer / Scheduler | 0.0 | $ - | 0.0 | $ - | 0.0 | $ - | 0.0 | $ - | $ - |
| Digital Media Producer* | 1.0 | $ 60,172 | 0.0 | $ - | 0.0 | $ - | 1.0 | $ 60,172 | $ (60,172) |
| CBA Negotiations | | | | | | | | | |
| Adjustment of FSF -School Site Budgets | | | | | | | | | $ - |
| ***Total Personnel:*** | **1043.5** | **$ 82,954,947** | **0.0** | **$ -** | **1072.0** | **$ 89,924,488** | **2.0** | **$ 137,897** | **$ 6,969,541** |
| **TOTAL:** | **1043.5** | **$ 82,954,947** | **0.0** | **$ -** | **1072** | **$ 89,924,488** | **2.0** | **$ 137,897** | **$ 6,969,541** |

***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

| Personnel | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Medical/Therapeutic Services (2320):** | | | | | | | | | |
| Special Ed Family Advocate | | | 1.0 | $ 55,000 | | | 1.0 | $ 55,549 | $ - |
| Occupational / Physical Therapists | 15.0 | $ 1,046,715 | 0.0 | $ - | 11.0 | $ 996,830 | 0.0 | $ - | $ (49,885) |
| Certified OT Assistants (COTA) | | | | | 4.0 | $ 180,000 | | | $ 180,000 |
| Speech Pathologists & Therapists | 28.0 | $ 2,174,424 | 0.0 | $ - | 24.0 | $ 2,124,826 | 0.0 | $ - | $ (49,598) |
| Speech Language Pathologist Assistant (SLPA) | | | | | 5.0 | $ 220,000 | | | $ 220,000 |
| Sign Language Interpreters | 1.0 | $ 41,715 | 0.0 | $ - | 1.0 | $ 42,238 | 0.0 | $ - | $ 523 |
| Behavioral Certified Behavioral Analyst (BCBA) | 11.0 | $ 1,064,286 | 2.0 | $ 183,434 | 9.0 | $ 865,821 | 2.0 | $ 204,832 | $ (198,465) |
| Evaluation Team Chairpersons | 14.0 | $ 1,246,122 | 1.0 | $ 116,845 | 13.0 | $ 1,307,324 | 1.0 | $ 107,341 D | $ 61,202 |
| **Substitute Coverage (232X):** | | | | | | | | | |
| Substitute Teachers - Day-to-Day | 0.0 | $ 1,200,000 | 0.0 | $ - | 0.0 | $ 1,200,000 | 0.0 | $ - | $ - |
| Substitute Teachers - Long-Term | 0.0 | $ 1,000,000 | 0.0 | $ - | 0.0 | $ 1,000,000 | 0.0 | $ - | $ - |
| **Paraprofessionals (2330):** | | | | | | | | | |
| Paraprofessionals - Special Education | 223.0 | $ 7,055,779 | 36.0 | $ 854,798 | 195.0 | $ 6,493,500 | 48.0 | $ 1,600,000 | $ (562,279) |
| Paraprofessionals - Regular Education | 171.0 | $ 5,458,032 | 3.0 | $ 94,750 | 186.0 | $ 6,193,800 | 0.0 | $ - | $ 735,768 |
| Paraprofessionals - ABE | 3.0 | $ 88,988 | 0.0 | $ - | 0.0 | $ - | 0.0 | $ - | $ (88,988) |
| **Librarians/Media Center Directors (2340):** | | | | | | | | | |
| Library Media Specialist - LHS | 1.0 | $ 92,773 | 0.0 | $ - | 1.0 | $ 84,093 | 0.0 | $ - | $ (8,680) |
| Library Aides | 0.0 | $ - | 0.0 | $ - | 0.0 | $ - | 0.0 | $ - | $ - |
| **Intervention/Enrichment:** | | | | | | | | | |
| Tutors - Intervention / Enrichment | 0.0 | $ - | 44.0 | $ 727,000 | 0.0 | $ - | 120.0 | $ 1,845,472 | $ - |
| Tutors - English Language Learners | 0.0 | $ - | 26.0 | $ 450,000 | 0.0 | $ - | 28.0 | $ 450,000 | $ - |

| GF = General Fund | FY 20 FTE | General Fund | FY 20 FTE | Grants/Offsets | FY 21 FTE | General Fund | FY 21 FTE | Grants/Offsets | General Fund Change |
|---|---|---|---|---|---|---|---|---|---|
| Tutors - School Based Allocation Funds | 0.0 | $ - | 0.0 | $ - | 0.0 | $ 400,000 | 0.0 | $ - | $ 400,000 |
| Stipends - Homebound Instruction | 0.0 | $ 55,000 | 0.0 | $ - | 0.0 | $ 55,000 | 0.0 | $ - | $ - |
| Stipends - Homebound Instruction (Special Educatio | 0.0 | $ 30,900 | 0.0 | $ - | 0.0 | $ 30,900 | 0.0 | $ - | $ - |
| Stipends - Out-of-School PLC | 0.0 | $ - | 0.0 | $ 45,000 | 0.0 | $ - | 0.0 | $ 45,000 | $ - |
| Stipends - Academy Lead Teachers - LHS | 0.0 | $ - | 0.0 | $ - | 0.0 | $ - | 0.0 | $ - | $ - |
| Stipends - ELL Lead Teachers | | | | | 0.0 | | 0.0 | $ 82,000 | $ - |
| Stipends - STEM Leads in K-8 Buildings | 0.0 | $ - | 0.0 | $ 75,600 | 0.0 | $ - | 0.0 | $ 75,600 | $ - |
| | | | | | | | | | $ - |
| ***Total Personnel:*** | **469.0** | **$ 20,644,734** | **113.0** | **$ 2,602,427** | **449.0** | **$ 21,194,332** | **200.0** | **$ 4,465,794** | **$ 549,598** |

***Notes:***

*Tutor costs funded by the grants were added to the budget document for clarity and transparency.

*Out of School PLC covers PBIS & CPI training

*Increased SPED paras charged to grant by removing the SPED teachers on the grant. This will free up funds by not charging MTRS staff to grants. (415k/32,000 = 13 additional paras)

| TOTAL: | 469.0 | $ 20,644,734 | 113.0 | $ 2,602,427 | 449.0 | $ 21,194,332 | 200.0 | $ 4,465,794 | $ 549,598 |
|---|---|---|---|---|---|---|---|---|---|

## PROFESSIONAL DEVELOPMENT (2350 Series)

| Coaching/Curriculum Support (2352): | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Principal Mentors | 0.0 | $ - | 0.0 | $ 10,800 | 0.0 | $ - | 0.0 | $ 10,800 | $ - |
| Academic Coaches | 0.0 | $ - | 3.0 | $ 270,000 | 0.0 | $ - | 1.0 | $ 90,000 D | $ - |
| Math Resource (Teachers) Coach | 19.0 | $ 1,637,647 | 0.0 | $ - | 16.0 | $ 1,280,000 | 0.0 | $ - | $ (357,647) |
| Tech Instructional Support Specialists | | | | | 3.0 | $ 275,054 | | | $ 275,054 |
| Instructional Specialist | 4.0 | $ 363,507 | 8.0 | $ 760,000 | | | 8.0 | $ 870,008 | $ (363,507) |
| Literacy Specialist | 1.0 | $ 95,000 | 14.0 | $ 1,157,420 | | | 14.0 | $ 1,335,114 | $ (95,000) |
| **Teacher Academy:** | | | | | | | | | |
| Teacher Academy Facilitator | 0.0 | $ - | 1.0 | $ 93,049 | 0.0 | $ - | 1.0 | $ 95,444 | $ - |
| Teacher Academy Mentor Stipends - K-8 | 0.0 | $ 18,326 | 0.0 | $ 81,674 | 0.0 | $ 18,326 | 0.0 | $ 81,674 | $ - |
| Teacher Academy Mentor Stipends - LHS | 0.0 | $ 14,200 | 0.0 | $ - | 0.0 | $ 14,200 | 0.0 | $ - | $ - |
| Teacher Academy Instructor Stipends | 0.0 | $ 60,000 | 0.0 | $ - | 0.0 | $ 60,000 | 0.0 | $ - | $ - |
| Teacher Academy Completion Bonus | 0.0 | $ 106,000 | 0.0 | $ - | 0.0 | $ 106,000 | 0.0 | $ - | $ - |
| **Early Childhood:** | | | | | | | | | |
| Early Childhood Specialist | 0.5 | $ 28,043 | 0.5 | $ 29,273 | 0.5 | $ 27,815 | 0.5 | $ 27,815 | $ (228) |
| PEG Developer Coach | 0.0 | $ - | 1.0 | $ 87,036 | 0.0 | $ - | 1.0 | $ 89,655 | $ - |
| *Total Personnel:* | 24.5 | $ 2,322,723 | 27.5 | $ 2,489,252 | 19.5 | $ 1,781,395 | 25.5 | $ 2,600,510 | $ (541,328) |

***Notes:***

| Non-Personnel | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Tuition Reimbursement | | $ 260,000 | | | | $ 260,000 | | | $ - |
| Professional Development | | $ 80,000 | | $ 80,000 | | $ 80,000 | | $ 80,000 | $ - |
| *Total Non-Personnel:* | | $ 340,000 | | $ 80,000 | | $ 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

| GF = General Fund | FY20 FTE | General Fund | FY20 FTE | Grants/Offsets | FY21 FTE | General Fund | FY21 FTE | Grants/Offsets | General Fund Change |
|---|---|---|---|---|---|---|---|---|---|
| **TOTAL:** | 24.5 | $ 2,662,723 | 27.5 | $ 2,569,252 | 19.5 | $ 2,121,395 | 25.5 | $ 2,680,510 | $ (541,328) |

## INSTRUCTIONAL MATERIALS, EQUIPMENT & TECHNOLOGY (24XX Series)

| Non-Personnel | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Textbooks (2410):** | | | | | | | | | | |
| Supplies & Textbooks - K-12 | | $ 400,000 | | | | $ - | | $ - | B | $ (400,000) |
| Textbooks - English Language Learners | | $ 9,000 | | | | $ 9,000 | | $ - | | $ - |
| **Other Instructional Materials (2415):** | | | | | | | | | | |
| Supplies - Reading | | $ 5,000 | | | | $ 5,000 | | $ - | | $ - |
| Supplies-Special Ed | | $ 40,000 | | | | $ 40,000 | | $ - | | $ - |
| Supplies - Mathematics | | $ 8,000 | | | | $ 8,000 | | $ - | | $ - |
| Supplies - English Language Learners | | $ 11,000 | | | | $ 11,000 | | $ - | | $ - |
| School Based Resources - Additional | | $ 1,163,728 | | $ 100,000 | | $ - | | $ - | | $ (1,163,728) |
| School Based Allocations | | $ 1,309,102 | | | | $ 1,866,535 | | $ - | B | $ 557,433 |
| TV Studio Supplies | | $ - | | | | $ - | | $ - | | $ - |
| TV Studio Equipment | | $ - | | | | $ - | | $ - | | $ - |
| **Instructional Hardware and Software (245X):** | | | | | | | | | | |
| Computer Contracted Services - Instructional | | $ 94,900 | | | | $ 94,900 | | $ - | | $ - |
| Computer Hardware - Instructional | | $ 120,000 | | | | $ 120,000 | | $ - | | $ - |
| Computer Software - Instructional | | $ 152,700 | | $ 150,000 | | $ 82,207 | | $ 150,000 | B | $ (70,493) |
| Computer Hardware - Lease | | $ - | | | | $ - | | $ - | | $ - |
| **Contracted Services** | | | | | | | | | | |
| Contracted Services - Special ED | | $ 25,000 | | | | $ 25,000 | | $ - | | $ - |
| Parent Education Program - Special Ed | | $ 12,000 | | | | $ 12,000 | | $ - | | $ - |
| Contracted Services - Hospitalized Children- SPED | | $ 55,000 | | | | $ 55,000 | | $ - | | $ - |
| **TOTAL:** | 0.0 | $ 3,405,430 | 0.0 | $ 250,000 | 0.0 | $ 2,328,642 | 0.0 | $ 150,000 | | $ (1,076,788) |

***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

## GUIDANCE COUNSELING AND TESTING (27/28XX Series)

| Personnel | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Guidance Counselors (2710):** | | | | | | | | | |
| Guidance Counselors | 22.0 | $ 2,026,803 | 0.0 | $ - | 23.0 | $ 2,145,161 | 0.0 | $ - | $ 118,358 |
| Early College Coordinator | | | 1.0 | $ 70,000 | 0.0 | $ - | 1.0 | $ 72,133 | |
| Clerk Schedulers - LHS | 5.0 | $ 227,598 | 0.0 | $ - | 5.0 | $ 233,169 | 0.0 | $ - | $ 5,571 |
| **Psychological Services (2800):** | | | | | | | | | |
| Caseworker for the BRIDGE | 1.0 | $ 57,447 | 0.0 | $ - | 1.0 | $ 63,718 | 0.0 | $ - | $ 6,271 |
| Social Workers - Building Based | 32.0 | $ 3,009,123 | 10.0 | $ 896,877 | 26.0 | $ 2,717,702 | 1.0 | $ 93,000 | $ (291,421) |
| Social Worker - SPED (Shared) | | | | | 14.0 | $ 1,302,000 | 1.0 | $ 93,000 | $ 1,302,000 |

| GF = General Fund | FY 20 FTE | General Fund | FY 20 FTE | Grants/Offsets | FY 21 FTE | General Fund | FY 21 FTE | Grants/Offsets | General Fund Change |
|---|---|---|---|---|---|---|---|---|---|
| Social Emotional Learning Coordinator | 1.0 | $ 110,000 | | | 1.0 | $ 109,209 | 0.0 | $ - | $ (791) |
| School Climate Specialist | 1.0 | $ 80,000 | 0.0 | $ - | 1.0 | $ 80,799 | 0.0 | $ - | $ 799 |
| Psychologists | 13.0 | $ 1,316,394 | 0.0 | $ - | 13.0 | $ 1,324,072 | 0.0 | $ - | $ 7,678 |
| *Total Personnel:* | 76.0 | $ 6,916,714 | 11.0 | $ 966,877 | 84.0 | $ 7,975,830 | 3.0 | $ 258,133 | $ 1,059,116 |

***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)

| Non-Personnel | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Guidance Supplies - LHS | | $ 1,000 | | | | $ 1,000 | | $ - | $ - |
| Testing-Special Ed | | $ 16,000 | | | | $ 16,000 | | $ - | $ - |
| Total Non-Personnel: | | $ 17,000 | | | | $ 17,000 | | $ - | $ - |

***Notes:***

| TOTAL: | 76.0 | $ 6,933,714 | 11.0 | $ 966,877 | 84.0 | $ 7,992,830 | 3.0 | $ 258,133 | $ 1,059,116 |
|---|---|---|---|---|---|---|---|---|---|

## PUPIL SERVICES 3000 SERIES

| Personnel | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Attendance and Parent Liaison Services (3100):** | | | | | | | | | |
| Family Resource Center Coordinator | 1.0 | $ 111,022 | 0.0 | $ - | 1.0 | $ 117,548 | 0.0 | $ - | $ 6,526 |
| Community Outreach Strategist | 1.0 | $ 80,000 | | | 1.0 | $ 72,113 | 0.0 | $ - | $ (7,887) |
| Attendance Officer | 1.0 | $ 74,668 | 0.0 | $ - | 1.0 | $ 76,916 | 0.0 | $ - | $ 2,248 |
| Attendance Monitors | 1.0 | $ 34,973 | 0.0 | $ - | 1.0 | $ 35,319 | 0.0 | $ - | $ 346 |
| Part Time Parent Liaisons (PT or stipend) | | | | | 16.0 | $ 48,000 | 11.0 | $ 124,740 | $ 48,000 |
| Bilingual Family Liaisons | 5.0 | $ 240,000 | 0.0 | $ - | 0.0 | $ - | 5.0 | $ 240,000 | $ (240,000) |
| Parent Liaison - Full Time | 1.0 | $ 43,646 | 3.0 | $ 107,326 | 3.0 | $ 120,000 | 3.0 | $ 107,326 | $ 76,354 |
| **Medical/Health Services (3200):** | | | | | | | | | |
| Nurses - Special Education | 0.0 | $ - | 7.0 | $ 323,266 | 0.0 | $ - | 6.0 | $ 282,770 | $ - |
| **Student Support:** | | | | | | | | | |
| Assistant EC Coordinator | | | 1.0 | $ 91,418 | 0.0 | $ - | 1.0 | $ 91,418 | $ - |
| District Support Specialists | 3.0 | $ 269,172 | | | 3.0 | $ 269,172 | | $ - | $ - |
| **Adult Education** | | | | | | | | | |
| Director of Adult Education | 1.0 | $ 106,055 | 0.0 | $ - | 1.0 | $ 108,176 | 0.0 | $ - | $ 2,121 |
| Adult Education Teachers | 5.0 | $ 394,828 | 0.0 | $ - | 5.0 | $ 415,970 | 0.0 | $ - | $ 21,142 |
| *Total Personnel:* | 19.0 | $ 1,354,364 | 11.0 | $ 522,010 | 32.0 | $ 1,263,214 | 26.0 | $ 846,254 | $ (91,150) |

***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)

| Non-Personnel | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Translation Services | | $ 50,000 | | | | $ 50,000 | | $ - | $ - |

| GF = General Fund | FY 20 FTE | General Fund | FY 20 FTE | Grants/Offsets | FY 21 FTE | General Fund | FY 21 FTE | Grants/Offsets | General Fund Change |
|---|---|---|---|---|---|---|---|---|---|
| Contracted Services - Student Support Services | | $ 23,000 | | $ - | | $ 23,000 | | $ - | $ - |
| Supplies - Student Support Services | | $ 15,000 | | $ - | | $ 15,000 | | $ - | $ - |
| Testing & Evaluation | | $ 1,000 | | $ - | | $ 1,000 | | $ - | $ - |
| *Total Non-Personnel:* | | $ 89,000 | | | | $ 89,000 | | $ - | $ - |
| ***Notes:*** | | | | | | | | | |
| **TOTAL:** | **19.0** | **$ 1,443,364** | **11** | **$ 522,010** | **32.0** | **$ 1,352,214** | **26** | **$ 846,254** | **$ (91,150)** |
| **Personnel** | | | | | | | | | |
| **Transportation (3300):** | | | | | | | | | |
| Transportation Manager | 1.0 | $ 101,500 | | $ - | 1.0 | $ 100,824 | | $ - | $ (676) |
| Stipend for After School Bus Drop Off (New Location) | | $ 14,000 | | $ - | | $ 14,000 | | $ - | $ - |
| | | | | | | | | | |
| *Total Personnel:* | 1.0 | $ 115,500 | | | 1.0 | $ 114,824 | | $ - | $ (676) |
| ***Notes:*** | | | | | | | | | |
| **Non-Personnel** | | | | | | | | | |
| Contracted Transportation - Regular Education | | $ 4,847,600 | | | | $ 5,004,000 | | $ - | $ 156,400 |
| Contracted Transportation - Special Education | | $ 6,992,013 | | | | $ 6,477,693 | | $ - | $ (514,320) |
| Jr. Air Force R.O.T.C. Transportation - LHS | | $ 3,000 | | | | $ 3,000 | | $ - | $ - |
| Computer Software | | $ 5,000 | | | | $ 5,000 | | $ - | $ - |
| Contracted Services - Routing | | $ 4,000 | | | | $ 4,000 | | $ - | $ - |
| Supplies | | $ 8,000 | | | | $ 8,000 | | $ - | $ - |
| *Total Non-Personnel:* | | $ 11,859,613 | | $ - | | $ 11,501,693 | | $ - | $ (357,920) |
| ***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)

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **TOTAL:** | **1.0** | **$ 11,975,113** | | **$ -** | **1.0** | **$ 11,616,517** | | **$ -** | **$ (358,596)** |
| **3500: Athletics & Student Activities** | | | | | | | | | |
| **Personnel** | | | | | | | | | |
| **Athletics (3510):** | | | | | | | | | |
| Administrator of Athletics | 0.5 | $ 60,600 | | $ - | 0.5 | $ 61,954 | | $ - | $ 1,354 |
| Clerical Staff - Athletics | | | | | | | | | $ - |
| Coaches - Interscholastic | | $ 469,188 | | $ - | | $ 469,188 | | $ - | $ - |
| Coaches - Intramural | | $ 67,980 | | $ - | | $ 67,980 | | $ - | $ - |
| **Music/Band (3520):** | | | | | | | | | |
| Stipends - Instrumental Band Coordinator | | $ - | | $ - | | $ - | | $ - | $ - |
| Instrumental Music Program | | $ 25,000 | | $ - | | $ 25,000 | | $ - | $ - |
| Supplies - Instrumental Music Program | | $ 5,000 | | $ - | | $ 5,000 | | $ - | $ - |
| Boston Lyric Opera Project | | $ - | | $ - | | $ - | | $ - | $ - |
| Band Camp - LHS | | $ 1,800 | | $ - | | $ 1,800 | | $ - | $ - |
| Monday Night Band Ensemble | | $ - | | $ - | | $ - | | $ - | $ - |

| GF = General Fund | FY 20 FTE | General Fund | FY 20 FTE | Grants/Offsets | FY 21 FTE | General Fund | FY 21 FTE | Grants/Offsets | General Fund Change |
|---|---|---|---|---|---|---|---|---|---|
| Marching Band Uniforms | | $ - | | $ - | | $ - | | $ - | $ - |
| Supplies - Choral H.S. | | $ 2,500 | | $ - | | $ 2,500 | | $ - | $ - |
| Supplies - Choral Middle School | | $ 2,500 | | $ - | | $ 2,500 | | $ - | $ - |
| **Other Student Activities (3520)::** | | | | | | | | | |
| Student Activity Advisor | | $ 82,233 | | $ - | | $ 86,220 | | $ - | $ 3,987 |
| Stipends - Student Activities - LHS | | $ 149,300 | | $ - | | $ 149,300 | | $ - | $ - |
| Field Trip Admission Fees - K-8 - UML | | $ 46,000 | | $ - | | $ 60,000 | | $ - | $ 14,000 |
| Stipends - Science Idea Camp | | $ - | | $ - | | $ 40,000 | | $ - | $ 40,000 |
| Stipends - Knowledge Bowl | | $ 24,205 | | $ - | | $ 24,205 | | $ - | $ - |
| Project Alliance Student Leadership - LHS | | $ - | | $ - | | $ - | | $ - | $ - |
| Dual Enrollment Programs - LHS | | $ 45,000 | | $ - | | $ 45,000 | | $ - | $ - |
| S.C.O.R.E. Peer Mediation Program - LHS | | $ 35,000 | | $ - | | $ 35,000 | | $ - | $ - |
| *Total Personnel:* | 0.5 | $ 1,016,305 | | $ - | 0.5 | $ 1,075,646 | | $ - | $ 59,341 |

***Notes:***

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

| **Non-Personnel** | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Contracted Services - Athletics | | $ 31,826 | | | | $ 31,826 | | $ - | $ - |
| Contracted Transportation - Athletics | | $ 117,000 | | | | $ 117,000 | | $ - | $ - |
| Contracted Athletic Trainer Services | | $ 83,500 | | | | $ 95,000 | | $ - | $ 11,500 |
| Supplies - Athletics | | $ 124,000 | | | | $ 124,000 | | $ - | $ - |
| Rental Fees (include UML swimming pool rental) | | $ 41,000 | | | | $ 41,000 | | $ - | $ - |
| Uniforms - Athletics | | $ 10,000 | | | | $ 10,000 | | $ - | $ - |
| Supplies - Student Activities | | $ 34,000 | | | | $ 34,000 | | $ - | $ - |
| Student Activities | | | | | | $ - | | $ - | $ - |
| Jr. Air Force R.O.T.C. Supplies - LHS | | $ 1,000 | | | | $ 1,000 | | $ - | $ - |
| Jr. Air Force R.O.T.C. Equipment - LHS | | $ 2,500 | | | | $ 2,500 | | $ - | $ - |
| Knowledge Bowl Expenses | | $ - | | | | $ - | | | $ - |
| *Total Non-Personnel:* | | $ 444,826 | | $ - | | $ 456,326 | | $ - | $ 11,500 |

***Notes:***

*Increased Athletics Contracted Trainer due to new bidded price.

| **TOTAL:** | **0.5** | **$ 1,461,131** | | **$ -** | **0.5** | **$ 1,531,972** | | **$ -** | **$ 70,841** |
|---|---|---|---|---|---|---|---|---|---|

## FACILITIES AND GROUNDS (4XXX Series)

| **4000: Custodial & Security Services Personnel** | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Facility Director | 1.0 | $ 93,000 | | $ - | 1.0 | $ 95,808 | | $ - | $ 2,808 |
| Facility Area Managers | 2.0 | $ 150,000 | | | 2.0 | $ 154,000 | | $ - | $ 4,000 |
| Building Custodians | 94.0 | $ 3,834,099 | | $ 700,000 | 94.0 | $ 3,990,883 | | $ 700,000 | $ 156,784 |
| Overtime - Use of Buildings | 0.0 | $ 70,000 | | $ - | 0.0 | $ 70,000 | | $ - | $ - |
| Use of School Facilities | 0.0 | $ - | | $ - | 0.0 | $ - | | $ - | $ - |
| Overtime - Man-Out | 0.0 | $ 95,000 | | $ - | 0.0 | $ 95,000 | | $ - | $ - |
| Overtime - Miscellaneous | 0.0 | $ 70,000 | | $ - | 0.0 | $ 70,000 | | $ - | $ - |

| GF = General Fund | FY 20 FTE | General Fund | FY 20 FTE | Grants/Offsets | FY 21 FTE | General Fund | FY 21 FTE | Grants/Offsets | General Fund Change |
|---|---|---|---|---|---|---|---|---|---|
| H.V.A.C. Technician - LHS | 0.0 | $ - | | $ - | 0.0 | $ - | | $ - | $ - |
| Energy Management System Monitor | 0.0 | $ - | | $ - | 0.0 | $ - | | $ - | $ - |
| Plumbers | 0.0 | $ - | | $ - | 0.0 | $ - | | $ - | $ - |
| Security Guards | 10.0 | $ 449,351 | | $ - | 10.0 | $ 444,314 | | $ - | $ (5,037) |
| School Resource Officers | 0.0 | $ - | | $ - | 0.0 | $ - | | $ - | $ - |
| Food Service Offset | 0.0 | $ - | | $ - | 0.0 | $ - | | $ - | $ - |
| *Total Personnel:* | 107.0 | $ 4,761,450 | | $ 700,000 | 107.0 | $ 4,920,005 | | $ 700,000 | $ 158,555 |

***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 | | | | $ 250,000 | | $ - | $ - |
| Utility - Telephone | | $ 175,000 | | | | $ 175,000 | | $ - | $ - |
| Preservatives (Floors) | | $ 42,000 | | | | $ 42,000 | | $ - | $ - |
| Supplies | | $ 300,000 | | | | $ 300,000 | | $ - | $ - |
| Building Repair & Maintenance | | $ 150,000 | | | | $ 150,000 | | $ - | $ - |
| Contracted Services | | $ 200,000 | | | | $ 200,000 | | $ - | $ - |
| Food Service Offset | | $ - | | | | $ - | | $ - | $ - |
| Use of Facilities Offset | | $ - | | | | $ - | | $ - | $ - |
| *Total Non-Personnel:* | | $ 1,117,000 | | $ - | | $ 1,117,000 | | $ - | $ - |

***Notes:***

| TOTAL: | 107.0 | $ 5,878,450 | | $ 700,000 | 107.0 | $ 6,037,005 | | $ 700,000 | $ 158,555 |
|---|---|---|---|---|---|---|---|---|---|

## EMPLOYEE BENEFITS (5000 Series)

| 5100/5200: Employee Benefits & Retirement Personnel | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Health/Dental Insurance Premiums | | $ 17,481,558 | | $ 568,374 | | $ 13,738,147 | | $ 5,697,332 A | $ (3,743,411) |
| FRINGE for new positions | | $ 388,500 | | | | $ - | | $ - | $ (388,500) |
| Student Accident Insurance | | $ 27,872 | | | | $ 27,872 | | $ - | $ - |
| Longevity | | $ 10,000 | | | | $ 10,000 | | $ - | $ - |
| Pre-Employment Physicals | | $ 30,000 | | | | $ 30,000 | | $ - | $ - |
| Retirement Sick Leave Buyback | | $ 1,100,000 | | | | $ 1,100,000 | | $ - | $ - |
| Total Personnel: | | $ 19,037,930 | | $ 568,374 | | $ 14,906,019 | | $ 5,697,332 | $ (4,131,911) |

Includes $4.1 million ESSER grant

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:

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Title 1 - $360k | | | | | | | | |
| SPED 240 - $630k | | | | | | | | |

| GF = General Fund | FY 20 FTE | General Fund | FY 20 FTE | Grants/Offsets | FY 21 FTE | General Fund | FY 21 FTE | Grants/Offsets | | General Fund Change |
|---|---|---|---|---|---|---|---|---|---|---|
| Adult Ed - $110k | | | | | | | | | | |
| Title IIA - $33k | | | | | | | | | | |
| Total $1,133,000 | | | | | | | | | | |

**Add 380k for Food Service Offset in addition to ESSER grant**

| 5350: Rental of Buildings Non-Personnel | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Additional Space Lease | | | | | | $ 67,500 | | | | $ 67,500 |
| Central Administration Office Lease | | $ 419,403 | | | | $ 270,000 | | $ - | E | $ (149,403) |
| SPED Leasing of Space | | $ 282,672 | | | | $ 282,672 | | $ - | | $ - |
| Food Service Offset | | $ - | | | | $ - | | $ - | | $ - |
| *Total Non-Personnel:* | | $ 702,075 | | | | $ 620,172 | | $ - | | $ (81,903) |

***Notes:***

| TOTAL: | | $ 702,075 | | $ - | | $ 620,172 | | $ - | | $ (81,903) |
|---|---|---|---|---|---|---|---|---|---|---|

## CAPITAL OUTLAY (7000 Series)

| 7000: Capital Outlay Non-Personnel | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Capital Improvements | | $ 100,000 | | | | $ 100,000 | | $ - | | $ - |
| Equipment Replacement | | $ 125,000 | | | | $ 125,000 | | $ - | | $ - |
| Use of School Facilities Offset | | $ - | | | | $ - | | $ - | | $ - |
| *Total Non-Personnel:* | | $ 225,000 | | $ - | | $ 225,000 | | $ - | | $ - |

***Notes:***

| TOTAL: | | $ 225,000 | | $ - | | $ 225,000 | | $ - | | $ - |
|---|---|---|---|---|---|---|---|---|---|---|

## PROGRAMS WITH OTHER SCHOOL DISTRICTS 9000 SERIES

| Non-Personnel | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Out-of-District Tuition: | | $ 6,851,540 | | $ 4,150,000 | | $ 5,532,865 | | $ 4,917,135 | F | $ (1,318,675) |
| 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 | | | | | | | | | | |

***Due to bringing many students in district, our CB reimbursement may be significantly reduced. Budgeted the offset at $3 million rather than $4 million.**

| GF = General Fund | FY 20 FTE | General Fund | FY 20 FTE | Grants/Offsets | FY 21 FTE | General Fund | FY 21 FTE | Grants/Offsets | General Fund Change |
|---|---|---|---|---|---|---|---|---|---|
| **TOTAL:** | | $ 6,851,540 | | $ 4,150,000 | | $ 5,532,865 | | $ 4,917,135 | $ (1,318,675) |
| **GRAND TOTAL** | 1900.0 | $ 179,383,148 | 175.2 | $ 13,280,800 | 1920.5 | $ 182,690,536 | 270.2 | $ 25,843,717 | $ 3,307,388 |
| | | | | | | $ 3,307,388 | | | |
| **Total General Fund (Ch 70 + City Cash)** | | $ 179,383,148 | | | | $ 182,690,536 | | | $ 3,307,388 |
| **Total Grants** | | | | $ 8,995,000 | | $ 0 | | $ 19,613,717 | $ 0 |
| **Total Offsets** | | | | $ 4,150,000 | | | | $ 6,230,000 | $ - |
| | | $ 179,383,148 | | $ 13,145,000 | | $ 182,690,536 | | $ 25,843,717 | $ 3,307,388 |

G

*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.

# *LOWELL PUBLIC SCHOOLS*

***Henry J. Mroz Administration Offices***
***155 Merrimack Street***
***Lowell, Massachusetts 01852***

***Robin Desmond***
***Chief Academic Officer***
***Office of Teaching and Learning***

***Tel: (978) 674-4323***
***rdesmond@lowell.k12.ma.us***


TO: Dr. Joel Boyd, Superintendent

FROM: Robin Desmond, Chief Academic Officer

DATE: September 9, 2020

RE: Request for Home Education

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The following parents/guardians seek permission to home educate their children:

Sandra and Derek Duquette
130 West St

Timothy Bolden
56 Roberts St

Rebecca Adams
74 Steven St.

Summer Graham
22 A Street

Katherine Gonzalez
655 Steven St. Apt. 1

Cynthia Stamp
28 Roper St.

Angeline Stamp
28 Roper St.

Loreana Perez
80 Whipple St.

Amy Morris
256 10th Street

Katherine Rodger
364 Hovey St.

Steven Southard
244 Hovey Street

Under General Laws Chapter 76, Section 1, Home Education is constitutionally permissible. Therefore, I recommend approval of this request.

If granted, the number of families approved by the Lowell School Committee to home school will total **58** and the total number of children will be **89.**

***LOWELL PUBLIC SCHOOLS***
***Early Childhood Department***
***21 Carter Street***
***Lowell, Massachusetts 01852***

***Lisa Van Thiel***
***Early Childhood Coordinator***
***978-674-2051***

To: James Hall, Chief Operating Officer
From: Lisa Van Thiel, Early Childhood Coordinator
Cc: Robin Desmond, Chief Academic Officer
Date: August 23, 2020
Re: Rationale for development of Coordinated Family and Community Engagement Grant Coordinator - job description decoupled from Early Childhood Social Worker

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The Social worker position in the Early Childhood Department has evolved over time from a contracted position to a part-time position in 2007 before finally becoming a full-time job in 2012. The Social Worker position in the Early Childhood Department has historically been grant funded. The responsibilities of this job have grown over time – most recently with the opening of the Cardinal O'Connell Early Learning Center in 2018. Additional responsibilities for managing the Coordinated Family and Community Engagement Grant (CFCE) were a result of the Early Childhood Coordinator taking on Principal responsibilities.

In January of 2020, the Early Childhood Social Worker gave notice; accepting a position at the Greenhalge Elementary School. This provided the Early Childhood Department with an opportunity to decouple the Social Work Position from the CFCE Grant Coordinator. Decoupling the positions created two different jobs with different expectations. Given the expansion of Parent Child Plus Model to 60 children in 2018, along with additional responsibilities for supervision of staff, playgroups, outreach, and parenting education, a full time position is needed. CFCE responsibilities do not require someone with an MSW, but rather knowledge of child development, and experience developing and evaluating early learning opportunities. The CFCE Coordinator must also provide professional development and supervision to staff. Additionally, an identified need for a social worker at the Cardinal O'Connell Early Learning Center and collaborating agencies participating in the Commonwealth Preschool Partnering Incentive have necessitated access to a social worker. The full-time Social Worker position has been posted.

As of 2020, Lowell's CFCE grant supports 60 families through Parent Child Plus and offers Early Literacy Playgroups and parenting education to families in the community through eight playgroups providing touchpoints to over 250 children and families. As our CFCE and PCHP programs have grown, so has the need for a Coordinator with a background in early childhood development to lead and provide oversight to staff implementing programing in accordance with CFCE grant priorities and the Parent Child Plus Model.

The Early Childhood Department has decoupled the Social Worker from CFCE Coordinator position. Please note the differences in the qualification, duties, and salary in the **Chart A**. In closing, it is not possible for one person to continue the responsibilities outlined in both job descriptions. I implore the school committee to approve this new position reflecting the duties outlined in the job description as outlined in the grant. Not filling this position will overburden other staff in the Early Childhood Department taking away from their own responsibilities. Please assist the Early Childhood Department in aligning job qualifications, descriptions, and duties. We ask that you approve the proposed job description in order to provide the Department with the staffing needed to match responsibilities. Funding for the position is fully covered through grant funding.

**Proposed Job Description**

**Title: Coordinated Family Community Engagement Early Learning Specialist Team Leader (formerly Early Childhood School Social Worker) – GRANT FUNDED CFCE/PCHP now solely funded through CFCE with changes to job description to reflect the work which focuses on early literacy and family engagement.**

Coordinate community-based playgroups and **Early Learning Specialists (Parent Child Plus home visitor/ Play Group Facilitator)** in collaboration with Early Childhood Coordinator to provide children 15 months to 5 years of age weekly play groups *throughout the city and Parent Child Plus/Home visiting to sixty-one families. Tasks include providing oversite to staff members* on a regular basis inclusive of weekly professional development/training of staff in order to support playgroup and home visiting facilitation. Coordinate community-wide special programs four times per year and run six 3 hour playgroups during each week during the summer. Provide parenting education twice a year to families in the community in collaboration with community partners. Must be willing to occasionally work nights and weekends.

Supervise five to seven **Early Learning Specialists (Parent Child Plus home visitor/ Play Group Facilitator)** – document weekly staff meeting, input Daisy Data. Document playgroup attendance and track referrals. In collaboration with the Early Childhood Coordinator order supplies to support Parent Child Plus and Playgroup implementation. Maintain required data sets for quarterly reporting to the Department of Early Care and Education. Use data (DASY, ASQ, Googlesheets) to inform program planning and identify needs. Lead parenting groups to strengthen parent to parent relationships and build parent leadership. Manage intake for new families for Parent Child Plus and track case management of families. Serve as a member of Lowell's Early Childhood Council and lead the Parenting Taskforce.

**Duties and Responsibilities:**

- Hold weekly team meetings for CFCE staff members.
- Provide oversight to staff employed on CFCE grant in collaboration with Early Childhood Coordinator.
- Strong background in child development and curriculum planning.
- Conduct intake for Parent Child Plus and assign families to appropriate staff.
- Host weekly playgroup and mentor/supervisor others in order to ensure continuous improvement of playgroup programming.
- Engage families through focus groups, leadership, and parent to parent relationship building.
- Strong writing and computer skills in order to manage data base, website, and Facebook page, create flyers, and communicate with community partners and staff.
- Lead Parenting Taskforce.
- Other responsibilities as assigned by Early Childhood Coordinator.

**Position Type: 1 Full-time**

**Position Available: July 1, 2020**

**Equal Opportunity Employer:**

Lowell Public Schools is committed to maintaining a work and learning environment free from discrimination on the basis of race, color, religion, national origin, pregnancy, gender identity, sexual orientation, marital/civil union status, ancestry, place of birth, age, citizenship status, veteran status, political affiliation, genetic information or disability, as defined and required by state and federal laws. Additionally, we prohibit retaliation against individuals who oppose such discrimination and harassment or who participate in an equal opportunity investigation.

**Job Requirements:**

- Bachelor's degree minimum, Master's degree preferred from accredited college or university within early childhood or related field social work, family support, elementary education
- Three to five years of experience with children

- Experience using developmental screening tools and supporting staff in reflecting on data to inform instruction
- Ability to plan, implement, and document weekly staff meetings
- Ability to mentor educators and parents in their role as teachers
- Complete Parent Child Plus Coordinator Training
- Complete Positive Solutions Parent Train the Trainers
- Ability to work across agencies to support children and families
- Bilingual candidates are strongly encouraged to apply

**Reports to:** Early Childhood Coordinator and Assistant Early Childhood Coordinator

**Effective Date of Employment:** As soon as the posting closes

**Terms of Employment:** Full-time 190 day/7.5 hours per day/Evening and Summer Stipends
**Salary:** Bachelor's degree and three to five years' experience with young children annually $60,000.00
Master's degree and three to five years' experience with young children hour/Annually $70,000.00

***LOWELL PUBLIC SCHOOLS***
***Henry J. Mroz Administration Office***
***155 Merrimack Street***
***Lowell, Massachusetts 01852***

***Billie Jo Turner***
***Assistant Superintendent of Finance and Operations***

***Tel: (978) 674-4325***
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TO: Joel Boyd, Ed. D., Superintendent of Schools

FROM: Billie Jo Turner, Chief Financial Officer

DATE: September 11, 2020

RE: Approval to Accept and Expend Allocated FY21 Awards

I respectfully request that the School Committee vote to approve and accept the enclosed list of FY21 grant allocations received to date.

These funds include Federal and State entitlement, continuation, competitive and CARES Act awards that have been secured by the Lowell Public Schools through the Department of Secondary and Elementary Education and the Department of Early Education and Care.

**Remote Learning Technology Essentials - DESE Fund Code 118**
**Allocation Amount:** $1,733,737
**Duration:** 8/12/20 to 12/30/20
The purpose of this competitive Remote Learning Technology Essentials Program is to provide supplemental funds to support Local Education Agencies (LEAs) in addressing remaining remote learning technology needs and to ensure that every student has adequate access to technology for use in remote learning environments during the 2020-21 school year.
Funding earmarked for Chromebooks and hotspots to support remote learning.

**Supporting Students' Behavioral and Mental Health and Wellness - DESE Fund Code 336**
**Allocation Amount:** $93,500
**Duration:** 8/14/20 to 6/30/21
The purpose of this state-funded grant is to improve student behavioral and mental health outcomes and to address related barriers to student success.
Funding earmarked for stipends, consultants and supplies to support professional development.

**21st Century Community Learning Centers - DESE Fund Code 645**
**Allocation Amount:** $1,141,717
**Duration:** 9/1/20 to 8/31/21
The purpose of this grant program is to continue to support the implementation of academically enriching programming implemented during out-of-school time (OST) and/or through extended learning time (ELT) that helps to close proficiency and opportunity gaps, increase student engagement, and support college and career readiness and success in sites previously awarded competitive grant funding during Fiscal Year (FY) 2019 or FY2020
Funding earmarked for Coordinator of Special Programs salary, stipends for program staff, contracted services and consultants, supplies and transportation as needed to support afterschool and summer programs at 9 sites.

**21st Century Community Learning Centers - DESE Fund Code 646**
**Allocation Amount:** $223,363
**Duration:** 9/1/20 to 8/31/21
Supported with federal funds the purpose of this competitive Exemplary Grant Program is to expand and enhance a statewide network of high quality 21st Century Community Learning Centers (CCLC) programs that will serve as mentors and resources to new and existing programs.
Funding earmarked for Coordinator of Special Programs salary, stipends for program staff, contracted services and consultants, supplies and transportation as needed to support afterschool and summer programs at 2 sites.