Budget Narrative
May 6, 2019

Budget Changes for FY20

- Based on School Committee approval, the Superintendent's and Chief Human Resource Officer's salary ranges were increased.
- Reductions to the 1400 Finance and Administrative services were made including the Assistant Business Manager, four part-time Computer Repair Technicians and the Database Administrator.
- The Director of Accountability position was eliminated.
- One BCBA, two ETCs and one Psychologist were eliminated. The Special Education Administration will restructure team supports to ensure student needs are met.
- The Special Education Paraprofessional number was increased to reflect the addition of 1:1 paraprofessionals and other additional staffing positions since the original budget was created for FY19.
- The PEG funds of $108,000 will offset the Audio Visual salaries remaining.
- Two Social Workers were eliminated. A stipend will be added for social worker supervision and planning and implementing professional development.
- Coaches were reduced in some areas to allow for equity with other areas (eg. Choral/Band).
- Elimination of 3 Middle School Band Teachers.
- Addition of two 7th Grade Teachers at the STEM Academy.
- Addition of two 8th Grade Teachers at the STEM Academy.
- Addition of one Allied Arts Teacher at the STEM Academy.
- Addition of one Special Education Teacher at the STEM Academy.
- Addition of one Speech and Language Pathologist Assistant shared between the Adie Day School and Cardinal O'Connell Early Learning Center.
- Addition of one COTA shared between the Adie Day School and Cardinal O'Connell Early Learning Center.
- Replace a Math Interventionist Teacher with a Social Worker at the Robinson Middle School. The turnaround grant will cover cost differential.

- Reassign one Teacher as a CSA Pre-K Teacher to the Reilly School.
- Reassign one Teacher as a mainstream Pre-K Teacher to the Reilly School.
- Reassign four Paraprofessionals as a mainstream Pre-K Paraprofessionals to the Reilly School.
- Replace Behavior Modification Specialist at the Career Academy with a Social Worker.
- Addition of one Special Education 1:1 nurse at the Bartlett School.
- Eliminate one In-house Suspension Teacher at LHS.
- Reduction of EL tutors in days of service by $50,000.
- Reduction of Interventionist tutors in days of service by $293,000.
- Reduction of Teacher Mentor stipends by 45,000.
- Merit increases were reduced due to negotiations with eight principals.
- The photocopier purchases account was increased by $50,000 due to daily operational needs.
- Increased the computer hardware line item by $61,000.
- Increased the computer software line item by $232,000.
- Reduction of auditing services by $60,000.
- Out of District tuition includes a 5% increase for tuition but does not include a buffer for additions that consistently occur throughout the year.
- Professional Development was reinstated by $40,000.
- Transportation was increased by $435,313.
- Athletic supplies were reduced by $10,000.
- Reinstate facilities budget and remove off-sets.

RECOMMENDED BUDGET 2019 - 2020

	Last Name	First Name	Job Class	Budget
1100	Martin	Constance	School Committee	$ 12,000.04
1100	Doherty	Jacqueline	School Committee	$ 12,000.04
1100	Hoey	Robert Jr	School Committee	$ 12,000.04
1100	Descoteaux	Andre	School Committee	$ 12,000.04
1100	Nutter	Gerard	School Committee	$ 12,000.04
1100	Lay	Dominik	School Committee	$ 12,000.04

Lowell Public Schools

Proposed Budget for FY19/20

	E	AG	AI	AJ	AK	AL	AM	AN	AW	AX	AY
4		1	2		3	4	5	6		7	8
5	GF = General Fund	FY 2019 Total Proposed Budget	FY19 FTE		FY 2019 General Fund Revised	Approved Grants	Allowed Offsets	FY 2019 Revised		FY20 FTE	FY2020 Proposed Budget
6	**1100: School Committee**										
7	**Personnel**										
8											
9	School Committee Member Stipends	$ 72,000			$ 72,000	$ -	$ -	$ 72,000			$ 72,000
10	School Committee Secretary	$ 20,000			$ 20,000	$ -	$ -	$ 20,000			$ 20,000
11											
12	***Total Personnel:***	**$ 92,000**			**$ 92,000**	**$ -**	**$ -**	**$ 92,000**			**$ 92,000**
13											
14											
15	Expenses	$ 5,340			$ 5,340	$ -	$ -	$ 5,340			$ 5,340
16	Memberships	$ 2,450			$ 2,450	$ -	$ -	$ 2,450			$ 2,450
17	Subscriptions	$ 3,500			$ 3,500	$ -	$ -	$ 3,500			$ 3,500
18	Supplies	$ -			$ -	$ -	$ -	$ -			$ -
19											
20	***Total Non-Personnel:***	**$ 11,290**			**$ 11,290**	**$ -**	**$ -**	**$ 11,290**			**$ 11,290**
21	*Original Notes:*										
22											
23											
24											
25	TOTAL:	$ 103,290			$ 103,290	$ -	$ -	$ 103,290			$ 103,290

	Last Name	First Name	Job Class	Budget
1200	Desmond	Robin	Assistant Superintendent - Curriculum	$ 159,135
1200	Durkin	Jeannine	Assistant Superintendent - Deputy	$ 160,609
1200	Turner	Billie-Jo	Assistant Superintendent - Finance & Operations	$ 165,000
1200	Open	Open	Chief Human Resource Officer	$ 125,000
1200	Open	Open	Superintendent	$ 225,000

Please** [illegible] **Staff Salary tab for grant salaries that are not listed here

Lowell Public Schools

Proposed Budget for FY19/20

	E	AG	AI	AJ	AK	AL	AM	AN	AW	AX	AY
4		1	2		3	4	5	6		7	8
5	GF = General Fund	FY 2019 Total Proposed Budget	FY19 FTE		FY 2019 General Fund Revised	Approved Grants	Allowed Offsets	FY 2019 Revised		FY20 FTE	FY2020 Proposed Budget
26	**1200: Superintendent**										
27	**Personnel**										
28											
29	Superintendent of Schools	$ 199,225	1.0		$ 110,000	$ -	$ -	$ 110,000		1.0	$ 225,000
30	Deputy Supt. of Student Support Services	$ 157,075	1.0		$ 157,075	$ -	$ -	$ 157,075		1.0	$ 160,609
31	Asst. Supt. of Curriculum & Instruction	$ 154,500	1.0		$ 154,500	$ -	$ -	$ 154,500		1.0	$ 159,135
33	Asst. Supt. for Finance/Operations	$ 154,500	1.0		$ 154,500	$ -	$ -	$ 154,500		1.0	$ 165,000
34	Interim Coverage	$ -			$ 36,933	$ -	$ -	$ 36,933			$ -
35	Deputy Supt. Differential	$ -			$ -	$ -	$ -	$ -			$ -
36	Chief Human Resources Officer	$ 95,476	1.0		$ 67,000	$ -	$ -	$ 67,000		1.0	$ 125,000
37											
38											
39	***Total Personnel:***	**$ 760,776**	**5.0**		**$ 680,008**	**$ -**	**$ -**	**$ 680,008**		**5.0**	**$ 834,744**
40											
41											
42											
43	**Non-Personnel**										
44											
45	Advertising	$ 15,000			$ 5,000	$ -	$ -	$ 5,000			$ 15,000
46	Contracted Services (District-Wide)	$ 23,000			$ 23,000	$ -	$ -	$ 23,000			$ 23,000
47	Expenses	$ 9,500			$ 2,499	$ -	$ -	$ 2,499			$ 9,500
48	Memberships	$ 10,500			$ 10,500	$ -	$ -	$ 10,500			$ 10,500
49	In-State Travel (District-Wide)	$ 31,000			$ 31,000	$ -	$ -	$ 31,000			$ 31,000
50	Supplies	$ 3,500			$ 3,500	$ -	$ -	$ 3,500			$ 3,500
51											
52	***Total Non-Personnel:***	**$ 92,500**			**$ 75,499**	**$ -**	**$ -**	**$ 75,499**			**$ 92,500**
53	***Original Notes:***										
54	*The Superintendent salary range was increased and approved by the School Committee.										
55	*The Chief Human Resource Officer salary range maximum was $125,000. The actual salary negotiated could be less.										
56											
57											
58											
59											
60	TOTAL:	$ 853,276	5.0		$ 755,507	$ -	$ -	$ 755,507			$ 927,244

	Last Name	First Name	Job Class	Budget
1400	Descoteaux	John	Assistant Business Manager/Transportation	$ 101,500
1400	Mcleod	Robert	Internal Auditor	$ 63,618
1400	Kelleher-Roy	Jaclyn	Grants Manager	$ 73,563
1400	Dillon	Michael	Mail Courier	$ 18,742
1400	Hoey	William	Mail Courier	$ 18,742
1400	Hall	James	Counsel for Collective Bargaining	$ 94,582
1400	Ortiz	Michael	Staff Counsel For Student Svcs	$ 112,164
1400	Mosher-Canty	Jane	Staff Counsel For Student Svcs	$ 112,164
1400	Nelson	Kenneth	Director Of Informational Technology	$ 96,473
1400	Fitzemeyer	James	Network Manager	$ 81,811
1400	Salman	Hani	Asst Network Manager	$ 70,202
1400	Hoppe	Micheal	Help Desk Manager	$ 57,800
1400	Overton	John	District Webmaster	$ 70,903
1400	Tricoche	Chris	Media Technology Support Liaison	$ 66,757
1400	Nehme	David	Media Technology Support Liaison	$ 65,447
1400	Oo	Than	Media Technology Support Liaison	$ 65,447
1400	Goyette	Gerald	Computer Repair Technician	$ 66,649
1400	Lew	Mark	Scheduler -Lhs	$ 84,281
1400	Palazzo	Minerva	Confidential Secretary to Superintendent	$ 63,973
1400	Sheehan	Mary	Executive Secretary to the Deputy Superintendent	$ 58,885
1400	Cote	Nancy	Executive Secretary	$ 58,096
1400	Jarvis	Debra	Executive Secretary	$ 58,885
1400	Laganas	Karen	Executive Secretary	$ 58,885
1400	Murphy	Lisa	Administrative Assistant	$ 46,371
1400	Manning	Megan	Administrative Assistant	$ 49,636
1400	Goodin	Carol	Administrative Assistant	$ 49,636
1400	Boucher	Mary Lou	Administrative Assistant	$ 50,118
1400	Ruiz	Virginia	Administrative Assistant	$ 50,118
1400	Daigle	Renee	Administrative Assistant	$ 50,118
1400	Mclaughlin	Elizabeth	Administrative Assistant	$ 50,908
1400	Rosario	Marta	Administrative Assistant	$ 50,908
1400	Noonan	Patricia	Administrative Assistant	$ 50,908
1400	Moran	Lynn	Administrative Assistant	$ 50,908
1400	Kim	Sarin	Administrative Assistant	$ 50,908
1400	Marais	Joan	Administrative Assistant	$ 50,908
1400	Martinez	Maria	Administrative Assistant	$ 50,908
1400	Morrissette	Maria	Administrative Assistant	$ 52,146
1400	Macquarrie	Pamela	Administrative Assistant	$ 54,388
1400	Splaine	Nancy	Administrative Assistant	$ 55,867
1400	Sanchez	Elsa	Administrative Assistant	$ 55,867
1400	Smith	Sharon	Administrative Assistant	$ 56,656
1400	Ros	Prohasvaddey	Administrative Assistant	$ 56,656
1400	Casey	Billie	Administrative Assistant	$ 50,118
1400	Vacant	Vacant	Administrative Assistant	$ 49,636
1400	Lapoint	Mary	Administrative Assistant	$ 49,636
1400	Rivera	Corina	Administrative Assistant	$ 46,782

Please ... taff Salary tab for grant salaries that are not listed here

Lowell Public Schools

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4		1	2		3	4	5	6		7	8
5	GF = General Fund	FY 2019 Total Proposed Budget	FY19 FTE		FY 2019 General Fund Revised	Approved Grants	Allowed Offsets	FY 2019 Revised		FY20 FTE	FY2020 Proposed Budget
61	**1400: Finance and Administrative Services**										
62	**Personnel**										
63											
64	**Finance & Operations:**										
65	Assistant Business Manager	$ 99,500	1.0		$ 87,500	$ -	$ -	$ 87,500		1.0	$ 101,500
66	Assistant HR Director (POSITION CONTROL)	$ 83,239	1.0		$ 38,831	$ -	$ -	$ 38,831		0.0	$ -
67	Internal Auditor	$ 62,364	1.0		$ 31,182	$ 31,182	$ -	$ 62,364		1.0	$ 63,618
68	Grants Manager	$ 71,407	1.0		$ -	$ 71,407	$ -	$ 71,407		1.0	$ 73,563
69	Mail Courier	$ 36,385	1.0		$ 36,385	$ -	$ -	$ 36,385		1.0	$ 37,484
70	Clerical Staff - Central Administration	$ 1,447,247	29.0		$ 1,239,312	$ 236,009	$ -	$ 1,475,321		29.0	$ 1,504,975
71	Clerical Substitutes & Overtime	$ 30,000	0.0		$ 30,000	$ -	$ -	$ 30,000		0.0	$ 30,000
72	Substitute Teacher Calling	$ 15,000	0.0		$ 15,000	$ -	$ -	$ 15,000		0.0	$ 15,000
73	**Legal Counsel:**										
74	Counsel for Collective Bargaining	$ 91,809	0.5		$ 91,809	$ -	$ -	$ 91,809		1.0	$ 94,582
75	Staff Counsel for Student Services	$ 217,752	2.0		$ 108,876	$ 108,876	$ -	$ 217,752		2.0	$ 224,327
76	**Technology:**										
77	Manager of ICTS	$ 91,809	1.0		$ 91,809	$ -	$ -	$ 91,809		1.0	$ 96,473
80	Network Manager	$ 79,413	1.0		$ 79,413	$ -	$ -	$ 79,413		1.0	$ 81,811
81	Assistant Network Manager	$ 67,469	1.0		$ 67,469	$ -	$ -	$ 67,469		1.0	$ 70,202
82	Helpdesk Manager	$ 56,105	1.0		$ 56,105	$ -	$ -	$ 56,105		1.0	$ 57,800
83	District Webmaster	$ 68,825	1.0		$ 68,825	$ -	$ -	$ 68,825		1.0	$ 70,903
85	Media Technology Support Liaisons	$ 191,858	3.0		$ 191,858	$ -	$ -	$ 191,858		4.0	$ 197,652
88	Computer Repair Technician - LHS	$ 64,695	1.0		$ 64,695	$ -	$ -	$ 64,695		1.0	$ 66,649
90	Part-Time Computer Repair Tech	$ 50,000	1.0		$ 25,000	$ -	$ -	$ 25,000		1.0	$ -
91	School Website Content Manager Stipends LHS	$ 2,500	0.0		$ 2,500	$ -	$ -	$ 2,500		0.0	$ 2,550
96	**Data:**										$ -
97	Database and Systems Administrator	$ 88,443	1.0		$ 26,271	$ -	$ -	$ 26,271		1.0	$ -
98	Data Analysts	$ 93,644	2.0		$ -	$ 46,822	$ -	$ 46,822		1.0	$ 47,763
99	Scheduler - LHS	$ 81,811	1.0		$ 81,811	$ -	$ -	$ 81,811		1.0	$ 83,455
100	Food Service Offset	$ -			$ -	$ -	$ -	$ -			$ -
101											
102	***Total Personnel:***	**$ 3,091,275**	**50.5**		**$ 2,434,651**	**$ 494,296**	**$ -**	**$ 2,928,947**		**50.0**	**$ 2,920,307**
103	***Original Notes:***										
104	*Assistant Business Manager started late during FY18/19. His salary line had been reduced to reflect the savings. The new amount shows the acccurate salary.										
105											
106											
107											
108											
109											
110											

Lowell Public Schools

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4		1	2		3	4	5	6		7	8
5	GF = General Fund	FY 2019 Total Proposed Budget	FY19 FTE		FY 2019 General Fund Revised	Approved Grants	Allowed Offsets	FY 2019 Revised		FY20 FTE	FY2020 Proposed Budget
111											
112											
113											
114											
115	Non-Personnel										
116											
117	Photocopier Maintenance/Service	$ 25,000			$ 75,000	$ -	$ -	$ 75,000			$ 75,000
118	Photocopier Purchase	$ 52,000			$ 6,500	$ -	$ -	$ 6,500			**$ 52,000**
119	Postage	$ 50,000			$ 50,000	$ -	$ -	$ 50,000			$ 50,000
120	Printing & Binding	$ 15,000			$ 15,000	$ -	$ -	$ 15,000			$ 15,000
121	Contracted Services - Financial Audit	$ 35,000			$ 35,000	$ -	$ -	$ 35,000			$ 35,000
122	Contracted Services - Legal	$ 5,000			$ 5,000	$ -	$ -	$ 5,000			$ 15,000
123	Contracted Services - HR/Forensic	$ 35,000			$ 60,000	$ -	$ -	$ 60,000			$ -
124	Computer Contracted Services - Admin.	$ 28,000			$ 28,000	$ -	$ -	$ 28,000			$ 28,000
125	Computer Hardware - Admin.	$ 51,000			$ 51,000	$ -	$ -	$ 51,000			$ 51,000
126	Computer Software - Admin.	$ 204,000			$ 204,000	$ -	$ -	$ 204,000			$ 204,000
127	Data Processing Forms/Supplies	$ 15,000			$ 15,000	$ -	$ -	$ 15,000			$ 15,000
128	Internet Service Provider	$ 125,000			$ 85,000	$ -	$ -	$ 85,000			$ 125,000
129	Recruitment Expenses/Advertising	$ 30,000			$ 13,457	$ -	$ -	$ 13,457			$ -
130	Program & Analytical Services	$ 30,000			$ 30,000	$ -	$ -	$ 30,000			$ 30,000
131											
132	***Total Non-Personnel:***	**$ 700,000**			**$ 672,957**	**$ -**	**$ -**	**$ 672,957**			**$ 695,000**
133	***Original Notes:***										
134	*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										
135	further to close the funding gap identified during FY18/19. This has been conservatively reinstated since copy services are necessary for daily operations.										
136	*Eliminated the HR and Forensic audit budget.										
137											
138											
139	TOTAL:	$ 3,791,275	50.5		$ 3,107,608	$ 494,296	$ -	$ 3,601,904			$ 3,615,307

	Last Name	First Name	Job Class	Budget
2100	Robinson	David	Coordinator of Student Support Services	$ 125,685
2100	Howe	Roxane	Discipline & Operations Specialist - LHS	$ 108,425
2100	Clark	Sharon	Academic Chair	$ 123,438
2100	Delossa	Robert	Academic Chair	$ 114,273
2100	Difrancesco	Shonii	Academic Chair	$ 107,759
2100	Estrella	Tracy	Academic Chair	$ 110,158
2100	Gervais	Stephen	Academic Chair	$ 115,719
2100	Keefe	Suzanne	Academic Chair	$ 118,127
2100	Selvaggio	Stephanie	Academic Chair	$ 117,411
2100	Stys	Jennifer	Director Of Special Ed	$ 136,995
2100	Gwiazda	Jeffrey	Coordinator Of K-12 Mathematic	$ 112,843
2100	Newell	Melissa	Coordinator Of K-12 Reading La	$ 106,344
2100	Cohn	Martha	Coordinator Of K-12 Mathematic	$ 114,289
2100	Schlichtman	Paul	Coordinator of Testing And Assesment	$ 115,966

Pleas ; Staff Salary tab for grant salaries that are not listed here

Lowell Public Schools

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5	GF = General Fund	FY 2019 Total Proposed Budget	FY19 FTE		FY 2019 General Fund Revised	Approved Grants	Allowed Offsets	FY 2019 Revised		FY20 FTE	FY2020 Proposed Budget
140	**2100: Department Heads / Supervisors**										
141	**Personnel**										
142											
143	**LHS Leaders:**										
144	Director of Curriculum & Instruction - LHS	$ -	0.0		$ -	$ -	$ -	$ -		0.0	$ -
145	Coordinator of Student Support Services - LHS	$ 120,597	1.0		$ 120,597	$ -	$ -	$ 120,597		1.0	$ 125,682
146	Discipline & Operations Specialist - LHS	$ 103,352	1.0		$ 103,352	$ -	$ -	$ 103,352		1.0	$ 108,424
147	Academic Chair - English	$ 113,721	1.0		$ 113,721	$ -	$ -	$ 113,721		1.0	$ 118,126
149	Academic Chair - Fine Arts - LHS	$ 119,076	1.0		$ 119,076	$ -	$ -	$ 119,076		1.0	$ 123,438
150	Academic Chair - Mathematics	$ 106,928	1.0		$ 106,928	$ -	$ -	$ 106,928		1.0	$ 110,158
151	Academic Chair - Physical Education - LHS	$ 58,835	0.5		$ 58,835	$ -	$ -	$ 58,835		0.5	$ 60,018
152	Academic Chair - Science - LHS	$ 113,721	1.0		$ 113,721	$ -	$ -	$ 113,721		1.0	$ 117,411
153	Academic Chair - Social Studies - LHS	$ 110,675	1.0		$ 110,675	$ -	$ -	$ 110,675		1.0	$ 114,272
154	Academic Chair - Special Education - LHS	$ 104,600	1.0		$ 104,600	$ -	$ -	$ 104,600		1.0	$ 107,759
155	Academic Chair -World Language - LHS	$ 111,831	1.0		$ 111,831	$ -	$ -	$ 111,831		1.0	$ 115,718
156	**District Leaders:**										
157	Director of Special Education	$ 131,084	1.0		$ 131,084	$ -	$ -	$ 131,084		1.0	$ 136,994
158	Assistant Director of Special Education	$ 107,799	1.0		$ -	$ 107,799	$ -	$ 107,799		1.0	$ 113,964
159	Coordinator of Mathematics	$ 109,287	1.0		$ 109,287	$ -	$ -	$ 109,287		1.0	$ 112,842
160	Coordinator of English Language Arts	$ 103,227	1.0		$ 103,227	$ -	$ -	$ 103,227		1.0	$ 106,344
161	Coordinator of Science	$ 110,443	1.0		$ 110,443	$ -	$ -	$ 110,443		1.0	$ 114,288
162	Coordinator of Special Programs	$ 112,319	1.0		$ -	$ 112,319	$ -	$ 112,319		1.0	$ 117,411
163	Coordinator Research, Testing & Assessment	$ 112,319	1.0		$ 112,319	$ -	$ -	$ 112,319		1.0	$ 115,965
164	Director of Accountability	$ 127,227	1.0		$ -	$ 127,227	$ -	$ 127,227		0.0	$ -
165											
166	***Total Personnel:***	**$ 1,977,041**	**16.5**		**$ 1,629,696**	**$ 347,345**	**$ -**	**$ 1,977,041**		**16.5**	**$ 1,918,812**
167	***Original Notes:***										
168	*Director of Accountability was eliminated.										
169											
170											
171											
172											
173	TOTAL:	$ 1,977,041	16.5		$ 1,629,696	$ 347,345	$ -	$ 1,977,041			$ 1,918,812

	Last Name	First Name	Job Class	Budget
2100	Busteed	Marianne	Head of School	$ 148,584
2100	Haley	Deidre	House Dean	$ 121,811
2100	Okeefe	Timothy	House Dean	$ 117,337
2100	Slattery	David	House Dean	$ 120,365
2100	Vejar-Borison	Maria	House Dean	$ 125,033
2100LHS	Rothschild	Jill	Director of Freshman Academy	$ 117,337
2100LHS	Harvey	Michele	Student Support Specialist - Freshman Academy	$ 100,775
2100LHS	Callahan	Michelle	Bursar/Finance Specialist	$ 49,681
2100	Vicente	Francisco	Alternative School Coordinator (Laura Lee)	$ 103,614
2100	Cuneo	Carolyn	Alternative School Coordinator (Leblanc)	$ 108,393
2100	Clark-Nowoswiat	Patricia	Alternative School Coordinator (Day School)	$ 114,529
2100 Principal	Oloughlin	Megan	Principal: Alternative School (Career Academy)	$ 113,985
2100 Principal	Spiegel	Ellen	Principal: Alternative School (Bridge)	$ 117,193
2100 Principal	Coleman	Ginger	Principal	$ 115,260
2100 Principal	Andriolo	Kevin	Principal	$ 115,124
2100 Principal	Cardaci	James	Principal	$ 120,351
2100 Principal	Stahl	Matthew	Principal	$ 141,517
2100 Principal	Mccrevan	Jason	Principal	$ 134,500
2100 Principal	Clements	Kimberley	Principal	$ 128,024
2100 Principal	Carabatsos	Sean	Principal	$ 123,770
2100 Principal	Murphy	Nan	Principal	$ 125,571
2100 Principal	Skinner	William	Principal	$ 141,878
2100 Principal	Keefe	Roberta	Principal	$ 127,355
2100 Principal	Mclaughlin	Kathleen	Principal	$ 127,039
2100 Principal	Cunningham	Cheryl	Principal	$ 128,556
2100 Principal	Ducharme	Michael	Principal	$ 115,125
2100 Principal	Mclean	Mathew	Principal	$ 125,550
2100 Principal	Crocker-Roberge	Wendy	Principal	$ 128,855
2100 Principal	Passeri	Gregory	Principal	$ 121,788
2100 Principal	Holtz	Peter	Principal	$ 127,695
2100 Principal	Soares-Pena	Teresa	Principal	$ 123,073
2100 Principal	Anderson	David	Principal	$ 115,124
2100 Principal	Foster	Edward	Principal	$ 131,350
2100 Principal	Dowling	Bridget	Principal	$ 122,400
2100 Principal	Haines	Jeffrey	Assistant Principal	$ 106,328
2100 Principal	Ronan	Magaly	Assistant Principal	$ 110,977
2100 Principal	Domina	Michael	Assistant Principal	$ 113,094
2100 Principal	Fusco	Ronald	Assistant Principal	$ 113,094
2100 Principal	Branco	Meghan	Assistant Principal	$ 116,316
2100 Principal	Corrente	Patti-Jean	Assistant Principal	$ 116,938
2100 Principal	Ward-Nault	Maureen	Assistant Principal	$ 116,938
2100 Principal	Woodlock	Keliann	Assistant Principal	$ 118,384
2100 Principal	Perrin	Denise	Assistant Principal	$ 121,267
2100 Principal	Mancini	Dina	Assistant Principal Middle Sch	$ 109,755
2100 Principal	Lang	Lori	Assistant Principal Middle Sch	$ 112,154
2100 Principal	Santy	Matthew	Assistant Principal Middle Sch	$ 112,154
2100 Principal	Derubeis	Carl	Assistant Principal Middle Sch	$ 113,301
2100 Principal	Crones	Nancy	Assistant Principal Middle Sch	$ 115,700
2100 Principal	Doyle	Robert	Assistant Principal Middle Sch	$ 118,591
2100 Principal	Best	Zachary	Assistant Principal Middle Sch	$ 119,742
2100 Principal	Fitzgerald	Robert	Assistant Principal Middle Sch	$ 119,742
2100 Principal	Morneau	Roger	Assistant Principal Middle Sch	$ 120,366
2100 Principal	Banks	Michael	Assistant Principal Middle Sch	$ 121,812
2100	Campion	Lauren	Community School Manager	$ 84,913

**Please see ... ...f Salary tab for grant salaries that are not listed here*

Lowell Public Schools

Proposed Budget for FY19/20

	E	AG	AI	AJ	AK	AL	AM	AN	AW	AX	AY
4		1	2		3	4	5	6		7	8
5	GF = General Fund	FY 2019 Total Proposed Budget	FY19 FTE		FY 2019 General Fund Revised	Approved Grants	Allowed Offsets	FY 2019 Revised		FY20 FTE	FY2020 Proposed Budget
174	**2100: Principals**										
175	**Personnel**										
176											
177	**Lowell High School:**										
178	Head of School	$ 145,670	1.0		$ 145,670	$ -	$ -	$ 145,670		1.0	$ 148,584
179	House Deans - LHS	$ 468,671	4.0		$ 468,671	$ -	$ -	$ 468,671		1.0	$ 484,546
180	Director of the Freshman Academy - LHS	$ 112,308	1.0		$ 112,308	$ -	$ -	$ 112,308		1.0	$ 117,337
181	Student Services Specialist -Freshman Acad.	$ 97,821	1.0		$ 97,821	$ -	$ -	$ 97,821		1.0	$ 100,775
182	Bursar/Financial Specialist - LHS	$ 48,225	1.0		$ 48,225	$ -	$ -	$ 48,225		1.0	$ 49,681
183	**Alternative Schools/Programs:**										
184	Alternative School Principal - BRIDGE	$ 117,205	1.0		$ 117,205	$ -	$ -	$ 117,205		1.0	$ 119,549
186	Alternative School Coordinator - Laura Lee	$ 100,576	1.0		$ 100,576	$ -	$ -	$ 100,576		1.0	$ 103,613
187	Alternative School Principal - Career Academy	$ 113,996	1.0		$ 113,996	$ -	$ -	$ 113,996		1.0	$ 116,276
188	Alternative School Coordinator - CSA Day School	$ 112,283	1.0		$ 112,283	$ -	$ -	$ 112,283		1.0	$ 114,529
189	Alternative School Coordinator - Leblanc	$ 106,257	1.0			$ 106,257	$ -	$ 106,257		1.0	$ 108,392
190	**District:**										
191	Principals	$ 2,633,031	21.0		$ 2,606,762	$ -	$ -	$ 2,606,762		22.0	$ 2,639,904
192	Assistant Principals	$ 2,246,244	20.0		$ 2,246,244	$ -	$ -	$ 2,246,244		20.0	$ 2,196,650
193	Community Schools Program Manager	$ 83,240	1.0			$ 83,240	$ -	$ 83,240		1.0	$ 84,913
195	Title 1 Director	$ 29,720	0.0		$ -	$ 29,720	$ -	$ 29,720		0.2	$ 30,314
196	School Clerks	$ 1,686,277	38.0		$ 1,718,097	$ 48,180	$ -	$ 1,766,277		38.0	$ 1,819,265
197	Principal Merit Increases	$ -			$ 26,269	$ -	$ -	$ 26,269			**$ 17,057**
198											
199	***Total Personnel:***	**$ 8,101,524**	**93.0**		**$ 7,914,127**	**$ 267,397**	**$ -**	**$ 8,181,524**		**91.2**	**$ 8,251,385**
200	***Original Notes:***										
201	*Merit increases were reduced due to renegotiated contracts for eight principals.										
202											
203											
204											
205											
206											
207											
208	TOTAL:	$ 8,101,524	93.0		$ 7,914,127	$ 267,397	$ -	$ 8,181,524			$ 8,251,385

Reconciliation of Teacher FTEs from FY18/19 to FY19/20

Pre-K Teachers	23.0	$ 1,857,800.00	22	$ 1,847,177.00	-1.0	
Kindergarten Teachers	0.0		51	$ 4,075,250.00	51.0	
Elementary Classroom Teachers	266.0	$ 20,612,891.00	207	$ 17,371,659.00	-59.0	Moved 51 toKindergarten category
English Language Learner Teachers	58.0	$ 4,530,363.00	69	$ 5,818,681.00	11.0	
Middle School Teachers	88.0	$ 6,594,632.00	57	$ 4,752,267.00	-31.0	
Mathematics Teachers	80.0	$ 6,129,218.00	96	$ 7,537,698.00	16.0	
Science Teachers	50.0	$ 3,810,392.00	46	$ 3,645,337.00	-4.0	
Social Studies Teachers	43.0	$ 3,384,055.00	33	$ 2,731,541.00	-10.0	
English Teachers	77.0	$ 6,239,240.00	86	$ 6,808,818.00	9.0	
Foreign Language Teachers	17.0	$ 1,388,479.00	15	$ 1,170,996.00	-2.0	
Business Education Teachers	5.0	$ 413,319.00	4.0	$ 341,001.00	-1.0	
Temporary Teacher Reconciliation		$ (318,191.00)	0.0	$ -	0.0	
In-House Suspension Teachers	2.0	$ 95,032.00	1.0	$ 83,238.00	-1.0	
Native Language Support Teachers	1.0	$ 86,150.00	1.0	$ 90,888.25	0.0	
Art Teachers	29.5	$ 2,294,334.00	29.5	$ 2,330,195.00	0.0	
Music Teachers	31.0	$ 2,382,757.00	28.0	$ 2,248,791.00	-3.0	
Dance Teachers	3.0	$ 198,461.00	3.0	$ 214,222.00	0.0	
Drama Teachers	1.0	$ 83,776.00	1.0	$ 88,383.68	0.0	
Technology Education Teachers	3.0	$ 227,649.00	3.0	$ 258,781.00	0.0	
Instructional Technology Specialists	5.0	$ 338,011.00	4.0	$ 359,564.00	-1.0	
Physical Education / Health Teachers	47.0	$ 3,781,286.00	47.0	$ 3,919,806.00	0.0	
	829.5	$ 64,129,654.00	803.5	$ 65,694,293.93	-26.0	
Math Resource Teachers			12.0	$ 1,040,121.00	12.0	
Special Education Teachers	212.0	$ 15,329,928.00	215.0	$ 16,854,799.00		
Hearing Impaired Teachers	2.0	$ 180,178.00	2.0	$ 190,088.00		
Vision Impaired Teachers	1.0	$ 74,234.00	1.0	$ 78,316.87		
	215.0	$ 15,584,340.00	218.0	$ 17,123,203.87	3.0	
	1044.5	$ 79,713,994.00	1033.5	$ 82,817,497.80	-11.0	

NOTE: Please see Staff Salary tab for details of salaries

Lowell Public Schools

Proposed Budget for FY19/20

	E	AG	AI	AJ	AK	AL	AM	AN	AW	AX	AY
4		1	2		3	4	5	6		7	8
5	GF = General Fund	FY 2019 Total Proposed Budget	FY19 FTE		FY 2019 General Fund Revised	Approved Grants	Allowed Offsets	FY 2019 Revised		FY20 FTE	FY2020 Proposed Budget
209	**2300: Regular Education Instruction**										
210	**Classroom**										
211											
212	Pre-K Teachers	$ 1,857,800	23.0		$ 1,857,800	$ -	$ -	$ 1,857,800		22.0	$ 1,847,177
214	Kindergarten Teachers									51.0	$ 4,075,250
215	Elementary Classroom Teachers	$ 20,612,891	266.0		$ 20,612,891	$ -	$ -	$ 20,612,891		207.0	$ 17,320,533
216	English Language Learner Teachers	$ 4,530,363	58.0		$ 4,530,363	$ -	$ -	$ 4,530,363		69.0	$ 5,818,681
217	Middle School Teachers	$ 6,594,632	88.0		$ 6,594,632	$ -	$ -	$ 6,594,632		57.0	$ 4,752,267
218	Mathematics Teachers	$ 6,129,218	80.0		$ 6,129,218	$ -	$ -	$ 6,129,218		96.0	$ 7,537,698
219	Science Teachers	$ 3,810,392	50.0		$ 3,810,392	$ -	$ -	$ 3,810,392		46.0	$ 3,645,337
220	Social Studies Teachers	$ 3,384,055	43.0		$ 3,384,055	$ -	$ -	$ 3,384,055		33.0	$ 2,731,541
221	English Teachers	$ 6,239,240	77.0		$ 6,239,240	$ -	$ -	$ 6,239,240		86.0	$ 6,808,818
222	Foreign Language Teachers	$ 1,388,479	17.0		$ 1,388,479	$ -	$ -	$ 1,388,479		15.0	$ 1,170,996
223	Business Education Teachers	$ 413,319	5.0		$ 413,319	$ -	$ -	$ 413,319		4.0	$ 341,001
224	Temporary Teacher Reconciliation				$ (318,191)	$ -	$ -	$ (318,191)			$ -
225	In-House Suspension Teachers	$ 155,032	2.0		$ 95,032	$ -	$ -	$ 95,032		1.0	$ 83,238
226	Native Language Support Teachers	$ 86,150	1.0		$ 86,150	$ -	$ -	$ 86,150		1.0	$ 90,888
227											
228	Substitute Teachers - Day-to-Day	$ 1,200,000	0.0		$ 1,150,000	$ -	$ -	$ 1,150,000			$ 1,200,000
229	Substitute Teachers - Long-Term	$ 1,000,000	0.0		$ 900,000	$ -	$ -	$ 900,000			$ 1,000,000
230											
231	Paraprofessionals - Regular Education	$ 5,519,633	174.0		$ 4,894,656	$ 127,250	$ 500,000	$ 5,521,906		174.0	$ 5,742,782
232											
233	***Total Personnel:***	**$ 62,921,204**	**884.0**		**$ 61,768,036**	**$ 127,250**	**$ 500,000**	**$ 62,395,286**		**862.0**	**$ 64,166,207**
234	***Original Notes:***										
235	*The number of teachers in each line may have changed due to coding differences between the original budget and Munis. After completing the position control, the budget										
236	will have more symmetry with the accounting system.										
237											
238											
239											
240											
241											
242											
243											
244											
245											
246											
247											
248											
249	TOTAL:	$ 62,921,204	884.0		$ 61,768,036	$ 127,250	$ 500,000	$ 62,395,286			$ 64,166,207

	Paraprofessionals- Preschool	Paraprofessionals-Kindergarten	Paraprofessionals- Mainstream/SPED Mainstream	Paraprofessionals - ELL	Paraprofessionals - ABE	Paraprofessionals - Sub-Sep CSA	Paraprofessionals - Sub-Sep LEAP	Paraprofessionals - Sub-Sep Adjustment	Paraprofessionals- 1 to 1	Paraprofessional- Language/Speech/Hearing/Visi	Math Resource Teacher	Literacy Specialist	Instructional Specialist
Cardinal	0.0	0.0	5.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Moody	0.0	2.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	1.0	0.0
Washington	1.0	2.0	2.0	0.0	0.0	9.0	0.0	0.0	1.0	0.0	0.5	1.0	0.0
Bailey	0.0	0.0	4.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0
Greenhalge	2.0	4.0	4.0	2.0	0.0	12.0	0.0	0.0	2.0	0.0	1.0	1.0	0.0
Lincoln	2.0	4.0	6.0	0.0	1.0	0.0	0.0	1.0	2.0	0.0	1.0	1.0	0.0
McAuliffe	1.0	4.0	4.0	1.0	0.0	0.0	0.0	0.0	3.0	1.0	1.0	1.0	0.0
McAvinnue	1.0	4.0	4.0	2.0	0.0	9.0	0.0	0.0	1.0	0.0	1.0	1.0	0.0
Morey	2.0	4.0	7.0	0.0	0.0	0.0	4.0	0.0	1.0	0.0	1.0	1.0	0.0
Murkland	2.0	4.0	6.0	1.0	0.0	0.0	0.0	2.0	2.0	0.0	1.0	1.0	0.0
Pawtucket Memorial	1.0	4.0	3.0	0.0	0.0	7.0	0.0	3.0	0.0	0.0	1.0	1.0	0.0
Reilly	1.0	4.0	7.0	0.0	0.0	3.0	0.0	2.0	0.0	1.0	1.0	1.0	0.0
Shaughnessy	1.0	4.0	4.0	0.0	0.0	8.0	0.0	0.0	2.0	0.0	1.0	1.0	0.0
Murkland	3.0	4.0	6.0	1.0	0.0	0.0	0.0	2.0	2.0	0.0	1.0	1.0	0.0
	17.0	44.0	62.0	7.0	1.0	57.0	4.0	10.0	16.0	2.0	12.0	13.0	0.0
Butler	0.0	0.0	6.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	1.0	0.0	10.0
Daley	0.0	0.0	4.0	1.0	0.0	8.0	5.0	0.0	3.0	2.0	1.0	0.0	1.0
Robinson	0.0	0.0	5.0	0.0	0.0	2.0	0.0	0.0	3.0	2.0	1.0	0.0	1.0
Sullivan	0.0	0.0	5.0	0.0	0.0	6.0	0.0	0.0	2.0	0.0	1.0	0.0	1.0
Wang	0.0	0.0	4.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	1.0
Bartlett	2.0	2.0	4.0	1.0	0.0	0.0	9.0	0.0	7.0	0.0	1.0	0.0	1.0
Pyne Arts			6.0						1.0	1.0	1.0	0.0	1.0
Stem/Rogers	0.0	4.0	8.0	3.0	0.0	6.0	0.0	0.0	4.0	0.0	1.0	1.0	0.0
	19.0	50.0	104.0	12.0	1.0	79.0	18.0	15.0	38.0	7.0	19.0	14.0	16.0

Lowell Public Schools

Proposed Budget for FY19/20

	E	AG	AI	AJ	AK	AL	AM	AN	AW	AX	AY
4		1	2		3	4	5	6		7	8
5	GF = General Fund	FY 2019 Total Proposed Budget	FY19 FTE		FY 2019 General Fund Revised	Approved Grants	Allowed Offsets	FY 2019 Revised		FY20 FTE	FY 2020 Proposed Budget
250	**2300: Regular Education Instruction**										
251	**Specialists**										
252											
253	**Allied Arts:**										
254	Art Teachers	$ 2,294,334	29.5		$ 2,294,334	$ -	$ -	$ 2,294,334		29.5	$ 2,330,195
255	Music Teachers	$ 2,382,757	31.0		$ 2,382,757	$ -	$ -	$ 2,382,757		**28.0**	**$ 2,248,791**
256	Dance Teachers	$ 198,461	3.0		$ 198,461	$ -	$ -	$ 198,461		3.0	$ 214,222
257	Drama Teachers	$ 83,776	1.0		$ 83,776	$ -	$ -	$ 83,776		1.0	$ 88,384
258	Technology Education Teachers	$ 227,649	3.0		$ 227,649	$ -	$ -	$ 227,649		3.0	$ 258,781
259	Instructional Technology Specialists	$ 338,011	5.0		$ 338,011	$ -	$ -	$ 338,011		4.0	$ 359,564
260	Physical Education / Health Teachers	$ 3,781,286	47.0		$ 3,781,286	$ -	$ -	$ 3,781,286		47.0	$ 3,919,806
262	**Coaching/Curriculum Support:**										
263	Math Resource (Teachers) Coach									12.0	$ 1,040,121
264	Instructional Specialist	$ 1,064,936	12.0		$ 351,539	$ 713,397	$ -	$ 1,064,936		12.0	$ 1,123,507
267	STEM Resource	$ 49,124	1.0		$ -	$ 49,124	$ -	$ 49,124		**0.0**	**$ -**
268	Literacy Specialist	$ 1,187,128	15.0		$ -	$ 1,187,128	$ -	$ 1,187,128		15.0	$ 1,252,420
269	**ELL Program:**										
270	Coordinator of ELL Programs	$ 116,505	1.0		$ 116,505	$ -	$ -	$ 116,505		1.0	$ 122,913
272	Parent Liaisons Pyne	$ -	0.0		$ -	$ -	$ -	$ -		0.0	$ -
273	Parent Liaison - ELL - LHS	$ 143,101	4.0		$ 35,775	$ 107,326	$ -	$ 143,101		4.0	$ 150,972
274	Tutors - English Language Learners	$ 500,000	0.0		$ 450,000	$ -	$ -	$ 450,000		0.0	**$ 450,000**
275	**ABE (Social Skills) Program:**										
276	Social Skills (ABE) Teachers	$ 131,324	2.0		$ 131,324	$ -	$ -	$ 131,324		2.0	$ 138,547
277	Paraprofessionals - ABE	$ 86,396	3.0		$ 86,396	$ -	$ -	$ 86,396		3.0	$ 88,988
278	**Intervention/Enrichment:**										
279	Tutors - Intervention / Enrichment	$ 1,020,000	0.0		$ 727,000	$ -	$ -	$ 727,000		0.0	**$ 727,000**
280	Stipends - Homebound Instruction	$ 55,000	0.0		$ 55,000	$ -	$ -	$ 55,000		0.0	$ 58,025
281	Stipends - Instrumental Band Coordinator	$ 7,500	0.0		$ 7,500	$ -	$ -	$ 7,500		0.0	$ 7,950
282	Stipends - Out-of-School PLC	$ 75,000	0.0		$ 29,000	$ -	$ -	$ 29,000		0.0	$ 75,000
283	Stipends - Academy Lead Teachers - LHS	$ 25,200	0.0		$ 12,600	$ -	$ -	$ 12,600		0.0	$ -
285	Stipends - Science Idea Camp	$ 17,500	0.0		$ 10,895	$ -	$ -	$ 10,895		0.0	$ -
286	Stipends - STEM Leads in K-8 Buildings	$ 75,600	0.0		$ 37,800	$ -	$ -	$ 37,800		0.0	$ 75,600
287											
288	***Total Personnel:***	**$ 13,860,588**	**148.5**		**$ 11,357,608**	**$ 2,056,975**	**$ -**	**$ 13,414,583**		**155.5**	**$ 14,730,785**

289 ***Original Notes:***

290 *Based on input from principals, the middle school band model is not effective. They recommended replacing this program with an after school option.

291 This change would result in savings of 4 salaries plus fringe.

292 *The Stem Resource teacher was moved to the Science Teacher line.

293 *Tutors were reduced again to balance the budget.

Lowell Elementary Schools
PK - 12 Grades
School Based Allocations
Tuesday, October 02, 2018

Elementary School	Enrollement 2018-19	Per Student	Allocation 2018-19	Allocation 2019-2020	Variance
Bailey Elementary School	508	80.00	39,360	40,640.00	1,280.00
Greenhalge Elementary School	502	80.00	39,760	40,160.00	400.00
Lincoln Elementary School	509	80.00	40,080	40,720.00	640.00
McAuliffe Elementary School	506	80.00	38,880	40,480.00	1,600.00
McAvinnue Elementary School	469	80.00	39,360	37,520.00	(1,840.00)
Moody Elementary School	277	80.00	23,280	22,160.00	(1,120.00)
Morey Elementary School	511	80.00	41,920	40,880.00	(1,040.00)
Murkland Elementary School	509	80.00	40,320	40,720.00	400.00
Pawtucketville Memorial School	496	80.00	41,600	39,680.00	(1,920.00)
Reilly Elementary School	575	80.00	51,440	46,000.00	(5,440.00)
Shaughnessy Elementary School	493	80.00	37,440	39,440.00	2,000.00
Washington Elementary School	240	80.00	20,080	19,200.00	(880.00)
	5595			**447,600.00**	
Middle School					
Butler	567	90.00	47,790	51,030.00	3,240.00
Daley	695	90.00	62,550	62,550.00	-
Robinson	638	90.00	58,860	57,420.00	(1,440.00)
Stoklosa	675	90.00	60,480	60,750.00	270.00
Sullivan	494	90.00	44,190	44,460.00	270.00
Wang	688	90.00	61,920	61,920.00	-
	3757			**338,130.00**	
K - 8					
Bartlett Community Partnership School	474	85.00	43,435	40,290.00	(3,145.00)
Pyne Arts	487	85.00	42,500	41,395.00	(1,105.00)
Rogers STEM Academy	738	85.00	66,385	62,730.00	(3,655.00)
	1699			**144,415.00**	
Alternative School					-
Bridge Program			13,500	13,500.00	-
Career Academy at the Molloy	118		13,500	13,500.00	-
Laura Lee	20		13,500	13,500.00	-
Leblanc	35		13,500	13,500.00	-
Lowell Day School	46		13,500	13,500.00	-
	219			**67,500.00**	
High School					
Lowell High School	3174	95.00	299,972	301,530.00	1,558.00
	3174			**301,530.00**	
Pre-K					-
Cardinal O'Connell Early Learning Center	104		13,500	13,500.00	-
	104			**13,500.00**	
Total	**14,548**			**1,312,675**	
Level Funded Budget (LFB)				**1,309,102**	
Total Variance (LFB - Total = Total Variance)				**(3,573)**	

Lowell Public Schools

Proposed Budget for FY19/20

	E	AG	AI	AJ	AK	AL	AM	AN	AW	AX	AY
4		1	2		3	4	5	6		7	8
5	GF = General Fund	FY 2019 Total Proposed Budget	FY19 FTE		FY 2019 General Fund Revised	Approved Grants	Allowed Offsets	FY 2019 Revised		FY20 FTE	FY2020 Proposed Budget
294											
295											
296	TOTAL:	$ 13,860,588	148.5		$ 11,357,608	$ 2,056,975	$ -	$ 13,414,583			$ 14,730,785
297	2300: Regular Education Instruction										
298	Non-Personnel										
299											
300	**Supplies/Texts:**										
301	School Based Allocations	$ 1,309,102			$ 1,222,102	$ -	$ -	$ 1,222,102			$ 1,309,102
302	Supplies & Textbooks - K-12	$ 400,000			$ 400,000	$ -	$ -	$ 400,000			$ 400,000
303	Supplies - English Language Learners	$ 11,000			$ 11,000	$ -	$ -	$ 11,000			$ 11,000
304	Textbooks - English Language Learners	$ 9,000			$ 9,000	$ -	$ -	$ 9,000			$ 9,000
305	Supplies - Reading	$ 5,000			$ 5,000	$ -	$ -	$ 5,000			$ 5,000
306	Supplies - Mathematics	$ 8,000			$ 8,000	$ -	$ -	$ 8,000			$ 8,000
307	Testing & Evaluation	$ 1,000			$ 1,000	$ -	$ -	$ 1,000			$ 1,000
308	**Music/Band:**										
309	Band Camp - LHS	$ 1,800			$ 1,800	$ -	$ -	$ 1,800			$ 1,800
310	Boston Lyric Opera Project	$ -			$ -	$ -	$ -	$ -			$ -
311	Supplies - Instrumental Music Program	$ 5,000			$ 5,000	$ -	$ -	$ 5,000			$ 5,000
312	Monday Night Band Ensemble	$ 10,500			$ 10,500	$ -	$ -	$ 10,500			$ 10,500
313	Instrumental Music Program	$ 54,300			$ 54,300	$ -	$ -	$ 54,300			$ 54,300
314	Marching Band Uniforms	$ -			$ -	$ -	$ -	$ -			$ -
315	Supplies - Choral H.S.	$ 2,500			$ 2,500	$ -	$ -	$ 2,500			$ 2,500
316	Supplies - Choral Middle School	$ 2,500			$ 2,500	$ -	$ -	$ 2,500			$ 2,500
317	**Other Student Programs/Activities:**										
318	Field Trip Admission Fees - K-8 - UML	$ 46,000			$ 46,000	$ -	$ -	$ 46,000			$ 46,000
319	Project Alliance Student Leadership - LHS	$ -			$ -	$ -	$ -	$ -			$ -
320	Dual Enrollment Programs - LHS	$ 45,000			$ 45,000	$ -	$ -	$ 45,000			$ 45,000
321	S.C.O.R.E. Peer Mediation Program - LHS	$ 35,000			$ 35,000	$ -	$ -	$ 35,000			$ 35,000
322											
323	***Total Non-Personnel:***	**$ 1,945,702**			**$ 1,858,702**	**$ -**	**$ -**	**$ 1,858,702**			**$ 1,945,702**
324	***Original Notes:***										
325											
326											
327	TOTAL:	$ 1,945,702			$ 1,858,702	$ -	$ -	$ 1,858,702			$ 1,945,702

	Last Name	First Name	Job Class	Budget
ROTC	Smith	David	Af Rotc Instructor	$ 101,530
ROTC	Casilli	Kevin	Af Rotc Instructor	$ 106,026
ROTC	Ironfield	Eileen	Af Rotc Instructor	$ 108,573
2300 Teacher	Brassard	Susan	Teacher Family Consumer	$ 69,739
2300 Teacher	Bernier	Seth	Teacher Family Consumer	$ 68,016
2300 Teacher	Packard	Therese	Teacher Family Consumer	$ 68,016

Pleas .e Staff Salary tab for grant salaries that are not listed here

Lowell Public Schools

Proposed Budget for FY19/20

	E	AG	AI	AJ	AK	AL	AM	AN	AW	AX	AY
4		1	2		3	4	5	6		7	8
5	GF = General Fund	FY 2019 Total Proposed Budget	FY19 FTE		FY 2019 General Fund Revised	Approved Grants	Allowed Offsets	FY 2019 Revised		FY20 FTE	FY2020 Proposed Budget
328	2300: Other Instructional Programs										
329	Personnel										
330											
331	Jr. Air Force R.O.T.C. Instructors - LHS	$ 248,029	4.0		$ 248,029	$ -	$ -	$ 248,029		4.0	$ 255,470
332	Culinary Arts Instructors - LHS	$ 197,075	3.0		$ 197,075	$ -	$ -	$ 197,075		3.0	$ 202,987
335	Stipends - Knowledge Bowl	$ 23,500			$ -	$ -	$ -	$ -			$ 24,205
336											
337	***Total Personnel:***	**$ 468,604**	**7.0**		**$ 445,104**	**$ -**	**$ -**	**$ 445,104**		**7.0**	**$ 482,662**
338	***Original Notes:***										
339											
340											
341											
342											
343											
344	Non-Personnel										
345											
346	Jr. Air Force R.O.T.C. Transportation - LHS	$ 3,000			$ 3,000	$ -	$ -	$ 3,000			$ 3,000
347	Jr. Air Force R.O.T.C. Supplies - LHS	$ 1,000			$ 1,000	$ -	$ -	$ 1,000			$ 1,000
348	Jr. Air Force R.O.T.C. Equipment - LHS	$ 2,500			$ 2,500	$ -	$ -	$ 2,500			$ 2,500
349	Knowledge Bowl Expenses	$ 1,500			$ -	$ -	$ -	$ -			$ -
350											
351	***Total Non-Personnel:***	**$ 8,000**			**$ 6,500**	**$ -**	**$ -**	**$ 6,500**			**$ 6,500**
352	***Original Notes:***										
353											
354											
355	***TOTAL:***	**$ 476,604**	**7.0**		**$ 451,604**	**$ -**	**$ -**	**$ 451,604**			**$ 489,162**

	Language Based Teachers/Hearing/Vision	Special Ed Teachers	Sub-Sep Teachers: CSA (Autism)	Sub-Sep Teachers (LEAP)	Sub-Sep Teachers (Adjustment)	Paraprofessionals - Sub-Sep CSA	Paraprofessionals - Sub-Sep LEAP	Paraprofessionals - Sub-Sep Adjustment	Paraprofessionals- 1 to 1	Paraprofessional- Language/Speech/Hearing/Visi
Cardinal	0.0	3.0	8.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0
Moody	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Washington	0.0	2.0	3.0	0.0	0.0	9.0	0.0	0.0	1.0	0.0
Bailey	0.0	4.0	3.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0
Greenhalge	1.0	4.0	4.0	0.0	0.0	12.0	0.0	0.0	2.0	0.0
Lincoln	0.0	5.0	0.0	0.0	2.0	0.0	0.0	1.0	2.0	0.0
McAuliffe	2.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	1.0
McAvinnue	0.0	4.0	3.0	0.0	0.0	9.0	0.0	0.0	1.0	0.0
Morey	0.0	4.0	0.0	2.0	0.0	0.0	4.0	0.0	1.0	0.0
Murkland	0.0	4.0	0.0	0.0	2.0	0.0	0.0	2.0	2.0	0.0
Pawtucket Memorial	0.0	3.0	3.0	0.0	2.0	7.0	0.0	3.0	0.0	0.0
Reilly	0.0	5.0	1.0	0.0	2.0	3.0	0.0	2.0	0.0	1.0
Shaughnessy	0.0	4.0	3.0	0.0	0.0	8.0	0.0	0.0	2.0	0.0
Murkland	0.0	4.0	0.0	0.0	3.0	0.0	0.0	2.0	2.0	0.0
	3.0	49.5	20.0	2.0	11.0	57.0	4.0	10.0	16.0	2.0
Butler	0.0	6.0	0.0	0.0	2.0	0.0	0.0	2.0	2.0	0.0
Daley	2.0	6.0	2.0	3.0	0.0	8.0	5.0	0.0	3.0	2.0
Robinson	2.0	6.0	1.0	0.0	0.0	2.0	0.0	0.0	3.0	2.0
Sullivan	0.0	6.0	2.0	0.0	2.0	6.0	0.0	0.0	2.0	0.0
Wang	0.0	7.0	0.0	0.0	2.0	0.0	0.0	3.0	0.0	0.0
Bartlett	0.0	4.0	0.0	6.0	0.0	0.0	9.0	0.0	7.0	0.0
Pyne Arts	0.0	5.0	12.0	0.0	0.0				1.0	1.0
Stem/Rogers	0.0	7.0	2.0	0.0	0.0	6.0	0.0	0.0	4.0	0.0
	7.0	96.5	39.0	11.0	17.0	79.0	18.0	15.0	38.0	7.0

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	E	AG	AI	AJ	AK	AL	AM	AN	AW	AX	AY
4		1	2		3	4	5	6		7	8
5	GF = General Fund	FY 2019 Total Proposed Budget	FY19 FTE		FY 2019 General Fund Revised	Approved Grants	Allowed Offsets	FY 2019 Revised		FY20 FTE	FY2020 Proposed Budget
356	2300: Special Education Instruction										
357	Personnel										
358											
359	Special Education Teachers	$ 15,922,943	212.0		$ 15,329,928	$ 593,015	$ -	$ 15,922,943		215.0	$ 16,854,799
360	Hearing Impaired Teachers	$ 180,178	2.0		$ 180,178	$ -	$ -	$ 180,178		2.0	$ 190,088
361	Vision Impaired Teachers	$ 74,234	1.0		$ 74,234	$ -	$ -	$ 74,234		1.0	$ 78,317
362											
363	Occupational / Physical Therapists	$ 1,016,228	15.0		$ 1,016,228	$ -	$ -	$ 1,016,228		15.0	$ 1,046,715
364	Speech Therapists	$ 2,023,713	28.0		$ 2,023,713	$ -	$ -	$ 2,023,713		28.0	$ 2,084,424
365	Sign Language Interpreters	$ 40,500	1.0		$ 40,500	$ -	$ -	$ 40,500		1.0	$ 41,715
366	Nurses - Special Education	$ 222,288	5.0		$ 97,187	$ 135,101	$ -	$ 232,288			**$ 228,957**
367	Behavioral Certified Behavioral Analyst	$ 1,188,166	13.0		$ 1,004,732	$ 183,434	$ -	$ 1,188,166		12.0	**$ 1,147,720**
368	Evaluation Team Chairpersons	$ 1,573,016	16.0		$ 1,356,171	$ 216,845	$ -	$ 1,573,016		14.0	$ 1,262,967
369	Stipends - Homebound Instruction	$ 30,000	0.0		$ 30,000	$ -	$ -	$ 30,000			$ 30,900
370											
371	Paraprofessionals - Special Education	$ 6,931,689	236.0		$ 6,333,689	$ 598,000	$ -	$ 6,931,689		**259.0**	**$ 8,027,548**
372											
373	***Total Personnel:***	**$ 29,202,955**	**529.0**		**$ 27,486,560**	**$ 1,726,395**	**$ -**	**$ 29,212,955**		**547.0**	**$ 30,994,150**
374	***Original Notes:***										
375	*Due to centralizing support services and creating rotation schedules, we will reduce 1 BCBA and 2 ETCs.										
376											
377	2300: Special Education Instruction										
378	Non-Personnel										
379											
380	Contracted Services - General	$ 25,000			$ 25,000	$ -	$ -	$ 25,000			$ 25,000
381	Parent Education Program	$ 12,000			$ 12,000	$ -	$ -	$ 12,000			$ 12,000
382	Out-of-District	$ 11,027,355			$ 6,379,656	$ 572,344	**$ 4,098,000**	$ 10,477,656			**$ 11,001,539**
384	Circuit Breaker Funds										
385	School Choice Funds										
386	Net Out-of-District										
387											
388	Contracted Services - Hospitalized Children	$ 55,000			$ 55,000	$ -	$ -	$ 55,000			$ 55,000
390	Supplies	$ 40,000			$ 40,000	$ -	$ -	$ 40,000			$ 40,000
391	Summer School	$ 50,000			$ - -	$ -	$ -	$ -			$ -
392	Testing	$ 16,000			$ 16,000		$ -	$ 16,000			$ 16,000
393											
394	***Total Non-Personnel:***	$ 11,225,355			$ 6,527,656	$ 572,344	$ 4,098,000	$ 11,198,000			$ 11,149,539
395											
396	***TOTAL:***	**$ 40,428,310**	**529.0**		**$ 34,014,216**	**$ 2,298,739**	**$ 4,098,000**	**$ 40,410,955**		**547.0**	**$ 42,143,688**
397	***Original Notes:***										
398	***Due to bringing many students in district, our CB reimbursement may be significantly reduced. Budgeted the offset at $3 million rather than $4 million.**										
399	***The Circuit Breaker/OOD does not include any buffers that would normally be included for DCF placements and students that move into the district.**										
400	**Updates will be provided monthly to avoid making additional cuts now based on possibilities despite how probable.**										
401											

	Last Name	First Name	Job Class	Current	Budget
2300 Adult Ed	Mckiernan	Elizabeth	Adult Education Director	$ 103,965.68	$ 106,055
2300 Teacher	Cronin	Christina	Teacher Adult Education	$ 81,416.40	$ 83,053
2300 Teacher	Chase	Margaret	Teacher Adult Education	$ 86,090.16	$ 87,821
2300 Teacher	Mccabe	Maura	Teacher Adult Education	$ 81,416.40	$ 83,053

**Pleas .e Staff Salary tab for grant salaries that are not listed here*

Lowell Public Schools

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	E	AG	AI	AJ	AK	AL	AM	AN	AW	AX	AY
4		1	2		3	4	5	6		7	8
5	GF = General Fund	FY 2019 Total Proposed Budget	FY19 FTE		FY 2019 General Fund Budget	Approved Grants	Allowed Offsets	FY 2019 Budget		FY20 FTE	FY2020 Proposed Budget
402	2300: Adult Education										
403	Personnel										
404											
405	Director of Adult Education	$ 102,946	1.0		$ 102,946	$ -	$ -	$ 102,946		1.0	$ 106,055
406	Adult Education Teachers	$ 383,328	5.0		$ 383,328	$ -	$ -	$ 383,328		5.0	$ 394,828
407	Adult Education Support Staff	$ 143,020	3.0		$ -	$ 143,020	$ -	$ 143,020		3.0	$ 147,311
408											
409	*Total Personnel:*	$ 629,294	6.0		$ 486,274	$ 143,020	$ -	$ 629,294		6.0	$ 648,193
410	***Original Notes:***										
411											
412	***TOTAL:***	**$ 629,294**	**6.0**		**$ 486,274**	**$ 143,020**	**$ -**	**$ 629,294**		**6.0**	**$ 648,193**
413	2300: Library										
414	Personnel										
415											
416	Library Media Specialist - LHS	$ 89,558	1.0		$ 89,558	$ -	$ -	$ 89,558		1.0	$ 92,773
417	Library Aides	$ -	0.0		$ -	$ -	$ -	$ -		0.0	$ -
418	Stipends - Library Aides w/o LMS	$ -	0.0		$ -	$ -	$ -	$ -		0.0	$ -
419											
420	*Total Personnel:*	$ 89,558	1.0		$ 89,558	$ -	$ -	$ 89,558		1.0	$ 92,773
421	***Original Notes:***										
422											
423											
424											
425	***TOTAL:***	**$ 89,558**	**1.0**		**$ 89,558**	**$ -**	**$ -**	**$ 89,558**		**1.0**	**$ 92,773**

	Last Name	First Name	Job Class	Current	Budget
2300Teacher	Freeley	Deborah	Teacher Video Production	$ 76,208.08	
Audio Visual	Wilkins	Bryan	Digital Media Producer	$ 58,997.12	

Pleas. e Staff Salary tab for grant salaries that are not listed here

Lowell Public Schools

Proposed Budget for FY19/20

	E	AG	AI	AJ	AK	AL	AM	AN	AW	AX	AY
4		1	2		3	4	5	6		7	8
5	GF = General Fund	FY 2019 Total Proposed Budget	FY19 FTE		FY 2019 General Fund Revised	Approved Grants	Allowed Offsets	FY 2019 Revised		FY20 FTE	FY2020 Proposed Budget
426	2300: Audio Visual Instruction										
427	Personnel										
428											
429	Coordinator of Educational Television	$ 105,950	1.0		$ -	$ -	$ -	$ -		0.0	
430	Video Production Teacher - LHS*	$ 75,461	1.0		$ -	$ -	$ 75,461	$ 75,461		1.0	$ 77,725
431	TV Associate Producer / Scheduler	$ 53,045	1.0		$ -	$ -	$ -	$ -		0.0	
432	Digital Media Producer*	$ 58,419	1.0		$ 25,880	$ -	$ 32,539	$ 58,419		1.0	$ 60,172
433	Comcast - Community Television Acct.							$ -			$ (108,000)
434											
435	***Total Personnel:***	$ 292,875	4.0		$ 25,880	$ -	$ 108,000	$ 133,880		2.0	$ 29,896
436	***Original Notes:***										
437	*Two positions remaining are offset by $108,000 of PEG funds based on a meeting with the City Manager and City CFO on 4/29/19.										
438											
439											
440	Non-Personnel										
441											
442	TV Studio Maintenance	$ 7,000			$ -	$ -	$ -	$ -			$ -
443	TV Studio Supplies	$ 5,000			$ -	$ -	$ -	$ -			$ -
444	TV Studio Equipment	$ 225,500			$ -	$ -	$ -	$ -			$ -
445	TV Studio Consulting Services	$ 5,000			$ -	$ -	$ -	$ -			$ -
446	AV Equipment Repair - K-12	$ 7,500			$ -	$ -	$ -	$ -			$ -
447	Comcast - Community Television Acct.										
448											
449	*Total Non-Personnel:*	$ 250,000			$ -	$ -	$ -	$ -			$ -
450	***Original Notes:***										
451											
452	***TOTAL:***	$ 542,875	4.0		$ 25,880	$ -	$ 108,000	$ 133,880		2.0	$ 29,896

Lowell Public Schools

Proposed Budget for FY19/20

	E	AG	AI	AJ	AK	AL	AM	AN	AW	AX	AY
4		1	2		3	4	5	6		7	8
5	GF = General Fund	FY 2019 Total Proposed Budget	FY19 FTE		FY 2019 General Fund Revised	Approved Grants	Allowed Offsets	FY 2019 Revised		FY20 FTE	FY2020 Proposed Budget
453	**2350: Professional Development**										
454	**Personnel**										
455											
456	Teacher Academy Facilitator	$ 90,339	1.0		$ -	$ 90,339	$ -	$ 90,339		1.0	$ 93,049
457	Teacher Academy Mentor Stipends - K-8	$ 145,000			$ 10,326	$ 81,674	$ -	$ 92,000			$ 100,000
458	Teacher Academy Mentor Stipends - LHS	$ 30,600			$ 14,200	$ -	$ -	$ 14,200			$ 14,200
459	Teacher Academy Instructor Stipends	$ 65,000			$ 60,000	$ -	$ -	$ 60,000			$ 60,000
460	Teacher Academy Completion Bonus	$ 75,000			$ 106,000	$ -	$ -	$ 106,000			$ 106,000
461											
462	*Total Personnel:*	$ 405,939	1.0		$ 190,526	$ 172,013	$ -	$ 362,539		1.0	$ 373,249
463	***Original Notes:***										
464											
465											
466											
467											
468	**Non-Personnel**										
469											
470	Tuition Reimbursement	$ 260,000			$ 260,000	$ -	$ -	$ 260,000			$ 260,000
471	Professional Development	$ 200,000			$ 160,000	$ -	$ -	$ 160,000			**$ 200,000**
472											
473	*Total Non-Personnel:*	$ 460,000			$ 420,000	$ -	$ -	$ 420,000			$ 460,000
474	***Original Notes:***										
475											
476											
477											
478	***TOTAL:***	**$ 865,939**	**1.0**		**$ 610,526**	**$ 172,013**	**$ -**	**$ 782,539**		**1.0**	**$ 833,249**

Lowell Public Schools

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	E	AG	AI	AJ	AK	AL	AM	AN	AW	AX	AY
4		1	2		3	4	5	6		7	8
5	GF = General Fund	FY 2019 Total Proposed Budget	FY19 FTE		FY 2019 General Fund Revised	Approved Grants	Allowed Offsets	FY 2019 Revised		FY20 FTE	FY2020 Proposed Budget
479	2450: Instructional Technology										
480	Non-Personnel										
481											
482	Computer Contracted Services - Instructional	$ 50,000			$ 50,000	$ -	$ -	$ 50,000			$ 50,000
483	Computer Hardware - Instructional	$ 350,000			$ 289,000	$ -	$ -	$ 289,000			$ 350,000
484	Computer Software - Instructional	$ 275,000			$ 43,000	$ -	$ -	$ 43,000			$ 275,000
485	Computer Hardware - Lease	$ -			$ -	$ -	$ -	$ -			$ -
486											
487	*Total Non-Personnel:*	$ 675,000			$ 382,000	$ -	$ -	$ 382,000			$ 675,000
488	***Original Notes:***										
489											
490											
491											
492											
493											
494											
495	***TOTAL:***	**$ 675,000**			**$ 382,000**	**$ -**	**$ -**	**$ 382,000**			**$ 675,000**

	Last Name	First Name	Job Class	Budget
2700	Blouin	Lyn	Guidance	$ 91,717
2700	Boisvert	Shelby	Guidance	$ 87,548
2700	Brunner	Heather	Guidance	$ 93,356
2700	Cassidy	Karyn	Guidance	$ 93,356
2700	Crocker	Melanie	Guidance	$ 91,392
2700	Crowell	Yvette	Guidance	$ 89,946
2700	Dandurant	Darlene	Guidance	$ 97,201
2700	Dee	Kaley	Guidance	$ 87,548
2700	Devost	Rhonda	Guidance	$ 93,356
2700	Figueroa	Yliana	Guidance	$ 96,949
2700	Griffin	Kathryn	Guidance	$ 103,238
2700	Hines	Patricia	Guidance	$ 92,054
2700	Lepoer	Sithra	Guidance	$ 95,507
2700	Mendonca	Rose	Guidance	$ 97,201
2700	Pelton	Kathryn	Guidance	$ 86,763
2700	Quinton	Crystal	Guidance	$ 87,548
2700	Ribaudo-Smith	Aaron	Guidance	$ 86,763
2700	Roy	Lyndsay	Guidance	$ 86,763
2700	Sarin	Vannorath	Guidance	$ 94,280
2700	Trombly	Gina	Guidance	$ 86,763
2700	Ty	Seng	Guidance	$ 92,054
2700	Uong	Chanrithy	Guidance	$ 95,507
2700	Open	Open	Caseworker for the BRIDGE	$ 57,447
2700	Dowling	Roberta	Clerk Scheduler - LHS	$ 46,005
2700	Mchugh	Lisa	Clerk Scheduler - LHS	$ 46,005
2700	Mccabe	Brenda	Clerk Scheduler - LHS	$ 46,005
2700	Durand	Michelle	Clerk Scheduler - LHS	$ 46,782
2700	Geoffroy	Mary	Clerk Scheduler - LHS	$ 46,005
	Martel	Gina	Social Worker 44 Pays 192	$ 90,242
	Ricciardi	Daniela	Social Worker 44 Pays 192	$ 90,242
	Hecker	Jennifer	Social Worker 44 Pays 192	$ 90,242
	Casey	Lori	Social Worker 44 Pays 192	$ 90,242
2100	Geddes	Kali	Social Worker 44 Pays 192	$ 90,242
	Dormer	Heather	Social Worker 44 Pays 192	$ 90,242
	Mccarthy	James	Social Worker 44 Pays 192	$ 90,242
2700	Correa-Berg	Carla	Social Worker	$ 95,533
2700	Ellentuck	Amy	Social Worker	$ 96,975
2700	Killilea	Lyndsey	Social Worker	$ 91,743
2700	Kinsella	Jennifer	Social Worker	$ 91,743
2700	Guerrero	Olga	Social Worker	$ 91,743
2700	Kaulbach	Carolyn	Social Worker	$ 91,743

*** Please note that the other Social Workers are listed under grants in the Salary Tab*

2700	Dunkerley	Lori	Psychologist	$ 103,794
2700	Forrest	Tara	Psychologist	$ 102,349
2700	Pyles	Sheela	Psychologist	$ 100,903
2700	Daley	Pamela	Psychologist	$ 100,903
2700	Murillo	Maria	Psychologist	$ 105,236
2700	Schueler	Martina	Psychologist	$ 103,794
2700	Obrien	Mary Anne	Psychologist	$ 108,387
2700	Yous	Phakdey	Psychologist	$ 98,505
2700	Kyriazidis	Efthymia	Psychologist	$ 98,505
2700	Culhane	Caitlin	Psychologist	$ 98,505
2700	Cappello	Sara	Psychologist	$ 98,505
2700	Dill	Kelsey	Psychologist	$ 98,505
2700	Estremera	Cynthia	Psychologist	$ 98,505

**Please s[illegible] [illegible]f Salary tab for grant salaries that are not listed here*

Lowell Public Schools

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4		1	2		3	4	5	6		7	8
5	GF = General Fund	FY 2019 Total Proposed Budget	FY19 FTE		FY 2019 General Fund Revised	Approved Grants	Allowed Offsets	FY 2019 Revised		FY20 FTE	FY 2020 Proposed Budget
496	2700/2800: Guidance Counselors, Social Workers & Psy										
497	Personnel										
498	Guidance Counselors	$ 1,964,971	22.0		$ 1,964,971	$ -	$ -	$ 1,964,971		22.0	$ 2,026,803
499	Caseworker for the BRIDGE	$ 55,774	1.0		$ -	$ -	$ -	$ -		1.0	$ 57,447
500	Overtime	$ -	0.0		$ -	$ -	$ -	$ -		0.0	$ -
501	Clerk Schedulers - LHS	$ 220,969	5.0		$ 220,969	$ -	$ -	$ 220,969		5.0	$ 227,598
502	Social Worker - BRIDGE	$ 87,597	1.0		$ 87,597	$ -	$ -	$ 87,597		1.0	$ 89,349
503	Social Workers	$ 3,771,458	41.0		$ 1,244,075	$ 2,527,383	$ -	$ 3,771,458		**39.0**	**$ 3,620,631**
504	Psychologists	$ 1,269,967	13.0		$ 1,269,967	$ -	$ -	$ 1,269,967		**12.0**	**$ 1,216,394**
505											
506	*Total Personnel:*	$ 7,370,736	83.0		$ 4,787,579	$ 2,527,383	$ -	$ 7,314,962		80.0	$ 7,238,222
507	***Original Notes:***										
508	*Reduced two Social Workers and one Psychologist.										
509											
510											
511											
512											
513	Non-Personnel										
514											
515	Guidance Supplies - LHS	$ 1,000			$ 1,000	$ -	$ -	$ 1,000			$ 1,000
516											
517	*Total Non-Personnel:*	$ 1,000			$ 1,000	$ -	$ -	$ 1,000			$ 1,000
518	***Original Notes:***										
519											
520	***TOTAL:***	**$ 7,371,736**	**83.0**		**$ 4,788,579**	**$ 2,527,383**	**$ -**	**$ 7,315,962**		**80.0**	**$ 7,239,222**

	Last Name	First Name	Job Class	Budget
3100	Duda	Rebecca	Family Resource Coordinator	$ 112,121
2700	Payne	Mary	District Support	$ 101,795
2700	Camargo-Ruiz	Rocio	District Support	$ 53,957
2700	Segarra-Morales	Rosa	District Support	$ 98,892

**Plea[illegible]e Staff Salary tab for grant salaries that are not listed here*

Lowell Public Schools

Proposed Budget for FY19/20

	E	AG	AI	AJ	AK	AL	AM	AN	AW	AX	AY
4		1	2		3	4	5	6		7	8
5	GF = General Fund	FY 2019 Total Proposed Budget	FY19 FTE		FY 2019 General Fund Revised	Approved Grants	Allowed Offsets	FY 2019 Revised		FY20 FTE	FY2020 Proposed Budget
521	3100: Family Resource Center & Student Support Servic										
522	Personnel										
523	Family Resource Center Coordinator	$ 108,834	1.0		$ 108,834	$ -	$ -	$ 108,834		1.0	$ 111,022
524	District Support Specialists	$ 459,927	5.0		$ 372,085	$ 87,842	$ -	$ 459,927		5.0	$ 469,172
525	Early Childhood Coordinator	$ 107,817	1.0		$ -	$ 107,817	$ -	$ 107,817		1.0	$ 109,984
526	Early Childhood Specialist	$ 56,187	1.0		$ 26,914	$ 29,273	$ -	$ 56,187		1.0	$ 57,316
527	PEG Developer Coach	$ 85,321	1.0		$ -	$ 85,321	$ -	$ 85,321		1.0	$ 87,036
528	Attendance Officer	$ 73,197	1.0		$ 73,197	$ -	$ -	$ 73,197		1.0	$ 74,668
529	Attendance Monitors	$ 34,284	1.0		$ 34,284	$ -	$ -	$ 34,284		1.0	$ 34,973
530											
531	*Total Personnel:*	$ 925,567	11.0		$ 615,314	$ 310,253	$ -	$ 925,567		11.0	$ 944,171
532	***Original Notes:***										
533											
534											
535											
536	Non-Personnel										
537											
538											
539	Contracted Services - Student Support Services	$ 23,000			$ 23,000	$ -	$ -	$ 23,000			$ 23,000
540	Supplies - Student Support Services	$ 15,000			$ 15,000	$ -	$ -	$ 15,000			$ 15,000
541											
542	*Total Non-Personnel:*	$ 38,000			$ 38,000	$ -	$ -	$ 38,000			$ 38,000
543	***Original Notes:***										
544	***TOTAL:***	$ 963,567	11.0		$ 653,314	$ 310,253	$ -	$ 963,567		11.0	$ 982,171

Lowell Public Schools				DRAFT						
Transportation Estimate (FY20)		IN DISTRICT					OUT OF DISTRICT			
DESCRIPTION	# OF BUSES	RATE PER DAY	# OF DAYS	AMOUNT		# OF BUSES	RATE PER DAY	# OF DAYS	AMOUNT	TOTAL AMOUNT
Regular Education Contracts										
North Reading Transportation (NRT)										
Buses 2019-20 School Year	66	375	180	4,455,000						4,455,000
										0
Trans of Homeless Students (students temp housing outside of Lowell)				300,000						300,000
Various Field Trips, MCC dental visits, high school visits, asdditional charter school days				10,000						10,000
Subtotal NRT				4,765,000						4,765,000
Other Vendorss of homeless students				100,000						100,000
Parent Reimbursement trans				10,000						10,000
LRTA Passes				10,000						10,000
										0
Subtotal Other Reg Ed Trans				120,000						120,000
Total Reg Ed Trans				4,885,000						**4,885,000**
Special Education Contracts 2017-18 School year										
PrideStar		IN DISTRICT					OUT OF DISTRICT			
SPED Mini Vans July 1st- Feb. 25th	9	220	108	213,840		39	228.6	190	1,693,926	1,907,766
SPED Mini Vans Feb 26- June 11th	9	225	72	145,800						
SPED Wheelchair Vans- July 1st- Feb 25th	6	241	108	156,168		4	228.6	190	173,736	329,904
SPED Wheelchair Vans- Feb 26th- June 11th	6	246	72	106,272						
SPED Mini-Bus- July 1st- Feb 25th- June11th	34	321	108	1,178,712		21	281.9	190	1,124,781	2,303,493
SPED Mini-Bus- JuLY 1st- June 11th	34	330	72	807,840						
				2,608,632					2,992,443	5,601,075
SPED Bus Monitors	49	75	108	396,900		15	82	185	227,550	624,450
SPED Bus Monitors	49	78.5	72	276,948						
SPED Midday Trans (appointments, preschool, etc)	26	40.5	180	189,540						189,540
Subtotal PrideStar				3,472,020					3,219,993	6,692,013
Other SPED Contracts				0					300,000	300,000
Total SPED School Year Transportation				3,472,020	0				3,519,993	**6,992,013**
Special Education Contracts Summer School (July-Aug 2019)										
SP&R		IN DISTRICT					OUT OF DISTRICT			
SPED Mini Vans	3	225	20	13,500		11	228.6	20	50,292	63,792
SPED Wheelchair Vans	4	246	20	19,680		4	228.6	20	18,288	37,968
SPED Mini-Bus	14	330	20	92,400		3	281.9	20	16,914	109,314
				125,580					85,494	211,074
SPED Bus Monitors			21	20,000				20	19,000	39,000
Total SPED Summer Program Transportation				145,580					104,494	**250,074**
# of students in district= 305: 234 (Elem) + 44 (M) + 27 (LHS)										
# of students OOD = 85										
Total SPED Transportation				3,617,600					3,624,487	**7,242,087**
Total Transportation				8,502,600					3,624,487	**12,127,087**
								Total less summer		11,877,013

Lowell Public Schools

Proposed Budget for FY19/20

	E	AG	AI	AJ	AK	AL	AM	AN	AW	AX	AY
4		1	2		3	4	5	6		7	8
5	GF = General Fund	FY 2019 Total Proposed Budget	FY19 FTE		FY 2019 General Fund Revised	Approved Grants	Allowed Offsets	FY 2019 Revised		FY20 FTE	FY 20120 Proposed Budget
545	3300: Transportation										
546	Personnel										
547											
548	Transportation Manager	$ -	0.0		$ -	$ -	$ -	$ -		0.0	$ -
549	Stipend for After School Bus Drop Off (Moody)				$ 24,000			$ 24,000			$ 24,000
550	*Total Personnel:*	$ -	0.0		$ 24,000	$ -	$ -	$ 24,000		0.0	$ 24,000
551	***Original Notes:***										
552	a: The Transportation Manager started in August of 2017 and left the position on April 13, 2018. The position will be combined with the Assistant Business Manager position.										
553											
554	Non-Personnel										
555											
556	Contracted Transportation - Regular Education	$ 4,423,541			$ 4,847,600	$ -	$ -	$ 4,847,600			$ 4,847,600
557	Charter School Offset	$ -			$ -	$ -	$ -	$ -			$ -
558	Contracted Transportation - Special Education	$ 5,160,000			$ 6,182,030	$ 274,761	$ -	$ 6,456,791			**$ 6,992,013**
560	Bus Passes	$ -			$ -	$ -	$ -	$ -			$ -
561	Computer Software	$ 5,000			$ 5,000	$ -	$ -	$ 5,000			$ 5,000
562	Contracted Services - Routing	$ 4,000			$ 4,000	$ -	$ -	$ 4,000			$ 4,000
563	Supplies	$ 8,000			$ 8,000	$ -	$ -	$ 8,000			$ 8,000
564											
565	*Total Non-Personnel:*	$ 9,600,541			$ 11,046,630	$ 274,761	$ -	$ 11,321,391			$ 11,856,613
566	***Original Notes:***										
567											
568											
569											
570											
571	***TOTAL:***	**$ 9,600,541**			**$ 11,070,630**	**$ 274,761**	**$ -**	**$ 11,345,391**			**$ 11,880,613**

Lowell Public Schools

Proposed Budget for FY19/20

	E	AG	AI	AJ	AK	AL	AM	AN	AW	AX	AY
4		1	2		3	4	5	6		7	8
5	GF = General Fund	FY 2019 Total Proposed Budget	FY19 FTE		FY 2019 General Fund Revised	Approved Grants	Allowed Offsets	FY 2019 Revised		FY20 FTE	FY2020 Proposed Budget
572	3500: Athletics & Student Activities										
573	Personnel										
574											
575	Administrator of Athletics	$ 58,835	0.5		$ 58,835	$ -	$ -	$ 58,835		0.5	$ 60,600
577	Coaches - Interscholastic	$ 455,522	0.0		$ 468,022	$ -	$ -	$ 468,022		0.0	**$ 469,188**
578	Coaches - Intramural	$ 66,000	0.0		$ 66,000	$ -	$ -	$ 66,000		0.0	$ 67,980
579	Student Activities Advisor - LHS	$ 79,838	1.0		$ 79,838	$ -	$ -	$ 79,838		1.0	$ 82,233
580	Stipends - Student Activities - LHS	$ 144,951	0.0		$ 144,951	$ -	$ -	$ 144,951		0.0	$ 149,300
581											
582	*Total Personnel:*	$ 805,146	1.5		$ 817,646	$ -	$ -	$ 817,646		1.5	$ 829,300
583	***Original Notes:***										
584	*Based on an analysis of Coaching Salary Grids, we determined that the account was underfunded. The Athletic Director reduced by $20k due to savings on the development of										
585	a ski club collaboration and other coaching reductions. On the other hand, the task force added equity to the band/choral positions that were not equitably advancing as the other groups.										
586											
587	Non-Personnel										
588											
589	Contracted Services - Athletics	$ 31,826			$ 31,826	$ -	$ -	$ 31,826			$ 31,826
590	Contracted Transportation - Athletics	$ 130,000			$ 117,000	$ -	$ -	$ 117,000			$ 117,000
591	Contracted Athletic Trainer Services	$ 83,500			$ 83,500	$ -	$ -	$ 83,500			$ 83,500
592	Supplies - Athletics	$ 134,112			$ 134,112	$ -	$ -	$ 134,112			**$ 124,000**
593	Rental Fees (include UML swimming pool rental)	$ 30,000			$ 41,000	$ -	$ -	$ 41,000			$ 41,000
594	Uniforms - Athletics	$ 10,000			$ 10,000	$ -	$ -	$ 10,000			$ 10,000
595	Supplies - Student Activities	$ 34,000			$ 34,000	$ -	$ -	$ 34,000			$ 34,000
596	Student Activities	$ 125,000			$ 125,000	$ -	$ -	$ 125,000			
597											
598	*Total Non-Personnel:*	$ 578,438			$ 576,438	$ -	$ -	$ 576,438			$ 441,326
599	***Original Notes:***										
600	*Reduced the Athletic Supplies by $10k to avoid having to further cut textbooks and instructional supplies.										
601											
602											
603											
604	***TOTAL:***	$ 1,383,584	1.5		$ 1,394,084	$ -	$ -	$ 1,394,084		1.5	$ 1,270,626

	Last Name	First Name	Job Class	Budget
4000	Underwood	Richard	Director Of Operations&Maint	$ 88,443
4000 Custodian	Mitchell	Paris	Security Guard	$ 43,406
4000 Custodian	Primeau	Crystal	Security Guard	$ 46,005
4000 Custodian	Mitchell	James	Security Guard	$ 43,406
4000 Custodian	Czelewicz	Kirk	Security Guard	$ 46,810
4000 Custodian	King	Kelly	Security Guard	$ 46,810
4000 Custodian	Cruz	Luis	Security Guard	$ 42,152
4000 Custodian	Lessard	Danielle	Security Guard	$ 46,429
4000 Custodian	Armstrong	Kenneth	Security Guard	$ 45,667
4000 Custodian	Harvey	Deborah	Security Guard	$ 48,433
4000 Custodian	Gomes	Anthony	Security Guard	$ 45,667
4000 Custodian	Casey	Michael	Senior Custodian	$ 53,726
4000 Custodian	Parent	James	Senior Custodian	$ 54,151
4000 Custodian	Gagnon	Joseph	Senior Custodian	$ 54,151
4000 Custodian	Geoffroy	Normand	Senior Custodian	$ 53,726
4000 Custodian	Surette	Richard	Senior Custodian	$ 53,388
4000 Custodian	Giurleo	Mark	Senior Custodian	$ 54,532
4000 Custodian	Falardeau	Leo	Senior Custodian	$ 48,433
4000 Custodian	Lake	Michael	Senior Custodian	$ 54,532
4000 Custodian	Riley	Richard	Senior Custodian	$ 54,532
4000 Custodian	Gordon	Eric	Senior Custodian	$ 54,532
4000 Custodian	Letourneau	David	Senior Custodian	$ 54,532
4000 Custodian	Wolfgang	John	Senior Custodian	$ 54,532
4000 Custodian	Vieira	Jose	Senior Custodian	$ 54,532
4000 Custodian	Scanlon	Thomas	Senior Custodian	$ 54,532
4000 Custodian	Sarmento	Richard	Senior Custodian	$ 54,532
4000 Custodian	Nappa	Carmen	Senior Custodian	$ 54,532
4000 Custodian	Sheehan	Michael	Senior Custodian	$ 54,532
4000 Custodian	Spindler	Frederick	Senior Custodian	$ 54,532
4000 Custodian	Ferreira	Dennis	Senior Custodian	$ 54,532
4000 Custodian	Clark	John	Senior Custodian	$ 54,532
4000 Custodian	Lafortune	Raymond	Senior Custodian	$ 53,388
4000 Custodian	Bastien	Justin	Junior Custodian	$ 47,050
4000 Custodian	Bejaniance	Shawn	Junior Custodian	$ 48,433
4000 Custodian	Blanchette	Donald	Junior Custodian	$ 48,433
4000 Custodian	Bournel	Richard	Junior Custodian	$ 47,177
4000 Custodian	Cappotto	Michael	Junior Custodian	$ 49,195
4000 Custodian	Carney	Sean	Junior Custodian	$ 48,433
4000 Custodian	Casey	Eugene	Junior Custodian	$ 47,388
4000 Custodian	Clough	Patti	Junior Custodian	$ 49,195
4000 Custodian	Crowther	Chad	Junior Custodian	$ 48,433
4000 Custodian	Daigneault	Richard	Junior Custodian	$ 49,576
4000 Custodian	Diamantopoulos	John	Junior Custodian	$ 47,812
4000 Custodian	Esteves	Freddy	Junior Custodian	$ 47,177
4000 Custodian	Faulkner	William	Junior Custodian	$ 42,152
4000 Custodian	Feehan	James	Junior Custodian	$ 48,433
4000 Custodian	Finnegan	Matthew	Junior Custodian	$ 44,918
4000 Custodian	Fortner	James	Junior Custodian	$ 49,576
4000 Custodian	Gallagher	Daniel	Junior Custodian	$ 47,050
4000 Custodian	Gonzalez	Ramon	Junior Custodian	$ 48,771
4000 Custodian	Griffin	Robert	Junior Custodian	$ 46,172
4000 Custodian	Hand	Robert	Junior Custodian	$ 49,576
4000 Custodian	Jensen	Thomas	Junior Custodian	$ 46,172
4000 Custodian	Keenan	Michael	Junior Custodian	$ 47,326
4000 Custodian	Kiluk	Richard	Junior Custodian	$ 44,772
4000 Custodian	Lanoue	Ronald	Junior Custodian	$ 49,576
4000 Custodian	Lanoue	Dolores	Junior Custodian	$ 48,193
4000 Custodian	Lawrence	James	Junior Custodian	$ 44,918
4000 Custodian	Lawrenson	Jonathan	Junior Custodian	$ 47,050
4000 Custodian	Spinney	Quentin	Junior Custodian	$ 47,050
4000 Custodian	Stuart	Gerald	Junior Custodian	$ 49,576
4000 Custodian	Tapia	Maritza	Junior Custodian	$ 48,433
4000 Custodian	Tobin	Jason	Junior Custodian	$ 46,172
4000 Custodian	Torres	Gustavo	Junior Custodian	$ 44,918
4000 Custodian	Torres Gonzalez	Alejandro	Junior Custodian	$ 46,172
4000 Custodian	Tran	Cong Thien	Junior Custodian	$ 44,918
4000 Custodian	Trott	Kenneth	Junior Custodian	$ 47,812
4000 Custodian	Walsh	Scott	Junior Custodian	$ 49,576
4000 Custodian	Walsh	Gerald	Junior Custodian	$ 44,918
4000 Custodian	Harrigan	Patrick	Senior Custodian	$ 66,122
4000 Custodian	Sayer	Alan	Senior Custodian	$ 63,356

	Last Name	First Name	Job Class	Budget
4000 Custodian	Mitchell	Kimberly	Junior Custodian	$44,789
4000 Custodian	Moro	Lazaro	Junior Custodian	$44,918
4000 Custodian	Nordstrom	Zachary	Junior Custodian	$46,172
4000 Custodian	Norton	Charles	Junior Custodian	$48,771
4000 Custodian	Ociepka	Robert	Junior Custodian	$49,195
4000 Custodian	Ohara	Francis	Junior Custodian	$49,576
4000 Custodian	Ouellette	James	Junior Custodian	$44,918
4000 Custodian	Parent	Katherine	Junior Custodian	$48,193
4000 Custodian	Peabody	Mark	Junior Custodian	$49,576
4000 Custodian	Phillips	Carl	Junior Custodian	$48,469
4000 Custodian	Phol	Sokvan	Junior Custodian	$48,433
4000 Custodian	Psaledakis	Jonathan	Junior Custodian	$48,433
4000 Custodian	Purtell	Michael	Junior Custodian	$43,811
4000 Custodian	Quintal	Derek	Junior Custodian	$47,326
4000 Custodian	Rivera-Baez	Felix	Junior Custodian	$44,918
4000 Custodian	Rodriguez	Saul	Junior Custodian	$44,918
4000 Custodian	Rodriguez	Isaias	Junior Custodian	$44,789
4000 Custodian	Rogers	Daniel	Junior Custodian	$45,794
4000 Custodian	Runion	Michael	Junior Custodian	$44,789
4000 Custodian	Silva	Agostinho	Junior Custodian	$49,576
4000 Custodian	Silva	Daniel	Junior Custodian	$47,326
4000 Custodian	Silva	Ryan	Junior Custodian	$46,172
4000 Custodian	Singer	Charles	Junior Custodian	$49,195
4000 Custodian	Singer	Garrett	Junior Custodian	$48,433
4000 Custodian	Smith	Ronald	Junior Custodian	$48,433
4000 Custodian	Snow	James	Junior Custodian	$47,812
4000 Custodian	Snow	Roger	Junior Custodian	$49,576
4000 Custodian	Spinney	Quentin	Junior Custodian	$47,050
4000 Custodian	Stuart	Gerald	Junior Custodian	$49,576
4000 Custodian	Tapia	Maritza	Junior Custodian	$48,433
4000 Custodian	Tobin	Jason	Junior Custodian	$46,172
4000 Custodian	Torres	Gustavo	Junior Custodian	$44,918
4000 Custodian	Torres Gonzalez	Alejandro	Junior Custodian	$46,172
4000 Custodian	Tran	Cong Thien	Junior Custodian	$44,918
4000 Custodian	Trott	Kenneth	Junior Custodian	$47,812
4000 Custodian	Walsh	Scott	Junior Custodian	$49,576
4000 Custodian	Walsh	Gerald	Junior Custodian	$44,918
4000 Custodian	Harrigan	Patrick	Lhs Senior Custodia	$66,122
4000 Custodian	Sayer	Alan	Lhs Senior Custodia	$63,356
4000 Custodian	Lefebvre	Donna Marie	Junior Custodian	$48,771
4000 Custodian	Macfarlane	Glenn	Junior Custodian	$46,172
4000 Custodian	Mauti	Christopher	Junior Custodian	$48,433
4000 Custodian	Mccabe	Edward	Junior Custodian	$48,193
4000 Custodian	Mitchell	Kimberly	Junior Custodian	$44,789
4000 Custodian	Moro	Lazaro	Junior Custodian	$44,918
4000 Custodian	Nordstrom	Zachary	Junior Custodian	$46,172
4000 Custodian	Norton	Charles	Junior Custodian	$48,771
4000 Custodian	Ociepka	Robert	Junior Custodian	$49,195
4000 Custodian	Ohara	Francis	Junior Custodian	$49,576
4000 Custodian	Ouellette	James	Junior Custodian	$44,918
4000 Custodian	Parent	Katherine	Junior Custodian	$48,193
4000 Custodian	Peabody	Mark	Junior Custodian	$49,576
4000 Custodian	Phillips	Carl	Junior Custodian	$48,469
4000 Custodian	Phol	Sokvan	Junior Custodian	$48,433
4000 Custodian	Psaledakis	Jonathan	Junior Custodian	$48,433
4000 Custodian	Purtell	Michael	Junior Custodian	$43,811
4000 Custodian	Quintal	Derek	Junior Custodian	$47,326
4000 Custodian	Rivera-Baez	Felix	Junior Custodian	$44,918
4000 Custodian	Rodriguez	Saul	Junior Custodian	$44,918
4000 Custodian	Rodriguez	Isaias	Junior Custodian	$44,789
4000 Custodian	Rogers	Daniel	Junior Custodian	$45,794
4000 Custodian	Runion	Michael	Junior Custodian	$44,789
4000 Custodian	Silva	Agostinho	Junior Custodian	$49,576
4000 Custodian	Silva	Daniel	Junior Custodian	$47,326
4000 Custodian	Silva	Ryan	Junior Custodian	$46,172
4000 Custodian	Singer	Charles	Junior Custodian	$49,195
4000 Custodian	Singer	Garrett	Junior Custodian	$48,433
4000 Custodian	Smith	Ronald	Junior Custodian	$48,433
4000 Custodian	Snow	James	Junior Custodian	$47,812
4000 Custodian	Snow	Roger	Junior Custodian	$49,576

**Please see Salary tab for grant salaries that are not listed here*

Lowell Public Schools

Proposed Budget for FY19/20

	E	AG	AI	AJ	AK	AL	AM	AN	AW	AX	AY
4		1	2		3	4	5	6		7	8
5	GF = General Fund	FY 2019 Total Proposed Budget	FY19 FTE		FY 2019 General Fund Revised	Approved Grants	Allowed Offsets	FY 2019 Revised		FY20 FTE	FY2020 Proposed Budget
605	4000: Custodial & Security Services										
606	Personnel										
607											
608	Facility Director	$ 85,000	1.0		$ 85,000	$ -	$ -	$ 85,000		1.0	$ 87,550
609	Building Custodians	$ 4,402,038	94.0		$ 3,949,378	$ -	$ 567,881	$ 4,517,259		94.0	$ 4,534,099
610	Overtime - Use of Buildings	$ 70,000	0.0		$ 70,000	$ -	$ -	$ 70,000		0.0	$ 70,000
611	Use of School Facilities	$ -	0.0		$ -	$ -	$ -	$ -		0.0	$ -
612	Overtime - Man-Out	$ 95,000	0.0		$ 95,000	$ -	$ -	$ 95,000		0.0	$ 95,000
613	Overtime - Miscellaneous	$ 70,000	0.0		$ 70,000	$ -	$ -	$ 70,000		0.0	$ 70,000
614	H.V.A.C. Technician - LHS	$ -	0.0		$ -	$ -	$ -	$ -		0.0	$ -
615	Energy Management System Monitor	$ -	0.0		$ -	$ -	$ -	$ -		0.0	$ -
616	Plumbers	$ -	0.0		$ -	$ -	$ -	$ -		0.0	$ -
617	Security Guards	$ 436,263	10.0		$ 436,263	$ -	$ -	$ 436,263		10.0	$ 449,351
618	School Resource Officers	$ -	0.0		$ -	$ -	$ -	$ -		0.0	$ -
619	Food Service Offset	$ -			$ -	$ -	$ -	$ -		0.0	$ -
620											
621	*Total Personnel:*	$ 5,158,301	105.0		$ 4,705,641	$ -	$ 567,881	$ 5,273,522		105.0	$ 5,306,000
622	***Original Notes:***										
623	*Reinstated cuts and offsets to the General Fund. Facility projects were deferred and should not be delayed another year.										
624											
625											
626											
627											
628											
629											
630											
631											
632	4000: Custodial & Security Services										
633	Non-Personnel										
634											
636	Utility - Telephone	$ 145,000			$ 175,000	$ -	$ -	$ 175,000			$ 175,000
637	Preservatives (Floors)	$ 42,000			$ 42,000	$ -	$ -	$ 42,000			$ 42,000
638	Supplies	$ 179,554			$ 29,554	$ 160,000	$ 150,000	$ 339,554			$ 300,000
639	Swimming Pool Maintenance & Supplies	$ 11,000			$ -	$ -	$ -	$ -			$ -
640	Building Repair & Maintenance	$ 157,000			$ 7,000	$ 50,000	$ -	$ 57,000			$ 150,000
641	Contracted Services	$ 200,000			$ 180,000	$ -	$ 50,000	$ 230,000			$ 200,000
642	Food Service Offset	$ -			$ -	$ -	$ -	$ -			$ -
643	Use of Facilities Offset	$ -			$ -	$ -	$ -	$ -			$ -
644											
645	*Total Non-Personnel:*	$ 734,554			$ 433,554	$ 210,000	$ 200,000	$ 843,554			$ 867,000
646	***Original Notes:***										
647	*Potential savings under telephone if the installation of the new phone system is done early enough to see the savings in this fiscal year.										
648											
649											
650											
651											
652											
653	***TOTAL:***	$ 5,892,855	0.0		$ 5,139,195	$ 210,000	$ 767,881	$ 6,117,076		0.0	$ 6,173,000

Lowell Public Schools

Proposed Budget for FY19/20

	E	AG	AI	AJ	AK	AL	AM	AN	AW	AX	AY
4		1	2		3	4	5	6		7	8
5	GF = General Fund	FY 2019 Total Proposed Budget	FY19 FTE		FY 2019 General Fund Revised	Approved Grants	Allowed Offsets	FY 2019 Revised		FY20 FTE	FY2020 Proposed Budget
654											
655	5100/5200: Employee Benefits & Retire										
656	Personnel										
657											
658	Health/Dental Insurance Premiums	$ 17,403,051			$ 17,154,716	$ 746,000	$ 204,137	$ 18,104,853			$ 18,702,313
659	Student Accident Insurance	$ 26,872			$ 26,872	$ -	$ -	$ 26,872			$ 26,872
660	Longevity	$ 10,000			$ 10,000	$ -	$ -	$ 10,000			$ 10,000
661	Pre-Employment Physicals	$ 30,000			$ 30,000	$ -	$ -	$ 30,000			$ 30,000
662	Retirement Sick Leave Buyback	$ 700,000			$ 1,100,000	$ -	$ -	$ 1,100,000			$ 1,100,000
663											
664	**Total Personnel:**	**$ 18,169,923**	**0.0**		**$ 18,321,588**	**$ 746,000**	**$ 204,137**	**$ 19,271,725**		**0.0**	**$ 19,869,185**
665	***Original Notes:***										
666	a: Insurance costs were increased by an estimated 3.3% provided by the City CFO.										
667											
668											
669											
670											
671											
672											
673											
674											
675											
676											
677											
678	5300: Rentals										
679	Non-Personnel										
680	Central Administration Office Lease	$ 414,843			$ 414,843	$ -	$ -	$ 414,843			$ 414,843
681	SPED Leasing of Space	$ 282,672			$ 259,672	$ -	$ -	$ 259,672			$ 282,672
682	Food Service Offset	$ -			$ -	$ -	$ -	$ -			$ -
683											
684	*Total Non-Personnel:*	$ 697,515			$ 674,515	$ -	$ -	$ 674,515			$ 697,515
685	***Original Notes:***										
686											
687											
688											
689	***TOTAL:***	**$ 697,515**	**0.0**		**$ 674,515**	**$ -**	**$ -**	**$ 674,515**		**0.0**	**$ 697,515**

Lowell Public Schools

Proposed Budget for FY19/20

	E	AG	AI	AJ	AK	AL	AM	AN	AW	AX	AY
4		1	2		3	4	5	6		7	8
5	GF = General Fund	FY 2019 Total Proposed Budget	FY 19 FTE		FY 2019 General Fund Revised	Approved Grants	Allowed Offsets	FY 2019 Revised		FY 20 FTE	FY2020 Proposed Budget
690	7000: Capital Outlay										
691	Non-Personnel										
692											
693	Capital Improvements	$ 100,000			$ -	$ -	$ 100,000	$ 100,000			$ 100,000
694	Equipment Replacement	$ 125,000			**$ 75,000**	$ -	$ -	$ 75,000			$ 125,000
695	Use of School Facilities Offset	$ -			$ -	$ -	$ -	$ -			$ -
696											
697	*Total Non-Personnel:*	$ 225,000			$ 75,000	$ -	$ 100,000	$ 175,000			$ 225,000
698	***Original Notes:***										
699											
700											
701	***TOTAL:***	**$ 225,000**	**0.0**		**$ 75,000**	**$ -**	**$ 100,000**	**$ 175,000**		**0.0**	**$ 225,000**
702	9000: Suspense Account										
703	Non-Personnel										
704											
705	School Committee Suspense	$ 105,000			$ -	$ -	$ -	$ -			$ -
706											
707		$ 105,000			$ -	$ -	$ -	$ -			$ -
708											
709											
710	***TOTAL:***	**$ 105,000**	**0.0**		**$ -**	**$ -**	**$ -**	**$ -**		**0.0**	**$ -**
711	**GRAND TOTAL**	**$ 181,671,202**	**1841.0**		**$ 166,671,537**	**$ 9,975,432**	**$ 5,778,018**	**$ 182,424,987**			**$ 188,908,028**
712											
713								**Funding:**			
714								**Chapter 70**			**$ 176,428,868**
715								**Grant offsets**			**$ 8,479,160**
716								**CB offset**			**$ 4,000,000**
717											**$ 188,908,028**
751											
752											**$ 0**