# Lowell Public School Committee

## *Regular Meeting Agenda*

***Date:*** February 19, 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. Spotlight On Excellence – Wang School Performance Of Frozen Junior

Documents:

SPOTLIGHT.DOCX.PDF

4. **MINUTES**

4.1. Approval Of The Minutes Of The Regularly Scheduled Lowell School Committee Meeting Of Wednesday, February 5, 2020

Documents:

LSC MINUTES - FEBRUARY 5, 2020.PDF

4.2. Approval Of The Minutes Of The Special Meeting Of The Lowell School Committee Of Wednesday, February 5, 2020

Documents:

LSC SPECIAL MEETING MINUTES - FEBRUARY 5, 2020.PDF

## 5. PERMISSION TO ENTER

### 5.1. Permission To Enter: February 19, 2020

Documents:

PERMISSION TO ENTER -FEBRUARY 19, 2020.PDF

### 5.2. Director Of Special Education Michael Lovato, Contract Approval

Documents:

LOVATOMICHAEL CONTRACT 2020.PDF
JOB POSTING - DIRECTOR OF SPED.PDF

## 6. MOTIONS

### 6.1. [By Andy Descoteaux]:

Ask the Superintendent to review whether or not ALL of our schools (save the High School) have incorporated recess into their daily schedules.

### 6.2. [By Andy Descoteaux]:

Ask the Superintendent to assign the responsibility to someone in the district to maintain a system-wide calendar of events that will be easy to navigate for all of our parents and staff who would attend many of these events if they knew where they could go on our website to find out.

### 6.3. [By Andy Descoteaux]:

Ask the Superintendent to review whether or not some schools had administrative interference in the selection process of their SSC's.  It should involve parents only.

### 6.4. [By Hilary Clark]:

Request the Superintendent provide the committee with a report on the

feasibility of procuring licenses for the Smore newsletter software for use at every school in the district. Report back should include cost and plan for implementation including training. Smore is currently in use at the Pyne Arts Magnet School, Washington Elementary and Lowell High School. Benefits include translation of newsletter content into 100 languages and tracks engagement.

**6.5.** [By Hilary Clark]:

Request the Superintendent provide a status update on the use of the Makerspace's at Lowell High School and the Bartlett Community Partnership School.

**6.6.** [By Jackie Doherty]:

Request the City Solicitor's office review the confidential report "Issues Related to the Office of Human Resources" for completeness and accuracy in preparation to share it with the entire school committee.

**6.7.** [By Jackie Doherty]:

Request the Superintendent develop the spending plan and timeline for informing the committee and engaging the community on how the district will use additional funds generated from the Student Opportunity Act prior to April 1, which is the deadline for submitting to DESE.

**6.8.** [By Jackie Doherty}:

*Per December 2018 motion*, request the Superintendent invite leaders from the Citywide Family Council to make their annual presentation updating the school committee on their work to engage families.

## 7. REPORTS OF THE SUPERINTENDENT

**7.1.** Strategic Planning Update

Documents:

SC UPDATE 2-19-20 FINAL 2-14-19.PDF

### 7.2. Budget Update

Documents:

BUDGET UPDATE.PDF

### 7.3. Report On Motions

Documents:

REPORT MOTIONS FEBRUARY 19, 2020.PDF

7.3.1. Response To Motion 4. COO Of 01/15/19 By Robert Hoey: Pledge Of Allegiance

Documents:

REPORT ON PLEDGE OF ALLEGIANCE AND FLAGS.PDF

### 7.4. Personnel Report

Documents:

2020 FEBRUARY 19 PERSONNEL REPORT.PDF

### 7.5. 2020-2021 School Committee Meeting Dates

Documents:

2020-2021 SCHOOL COMMITTEE MEETING CALENDAR.DOCX.PDF

## 8. NEW BUSINESS

### 8.1. Budget Transfer

Documents:

BUDGET TRANSFER REQUEST 2.14.20.PDF
LPS BUDGET TRANSFER - 103,749.51.PDF

### 8.2. Approval Of Upgrade To Food Services Offering For The Remainder Of School Year

Documents:

UPGRADE TO FOOD SERVICES OFFERING.PDF

## 9. CONVENTION/CONFERENCE REQUESTS

### 9.1. Out Of State And Overnight Travel Request: LHS

Permission for Krista Earley to attend the College Board's

Advanced Placement Program to be held on June 10, 2020 through June 18, 2020 in Kansas City. There are no costs to the School Department Budget. No Substitute is needed.

Documents:

KIRSTA EARLEY, KANSAS CITY.PDF

## 10. ADJOURNMENT

LOWELL PUBLIC SCHOOLS

Linus J. Guillory Jr., PhD
Chief Schools Officer
155 Merrimack Street
Lowell, Massachusetts 01852

*Phone:* (978) 674-2163
*E-mail:* lguillory@lowell.k12.ma.us

TO: Dr. Joel Boyd, Superintendent of Schools

FROM: Linus Guillory, Chief School Officer

DATE: February 14, 2020

RE: *Spotlight on the Dr. Wang Middle School Frozen Junior Performance*

On the evening of January 24th and the afternoon of January 25th, Wang Middle School students put on a performance of *Frozen Junior, the Musical* based on the movie *Frozen*. The students rehearsed for many weeks leading up to the show as there were numerous songs to sing and dance routines to learn for the show! Staff members and parents donated their time on many days after school to build the incredible sets and get all of the costumes ready in time for the show. Lastly, in addition to the extensive cast of over 40 students, we had an entire set-crew of students made up of current and former Wang students that "invisibly" changed the sets for each scene during the performances.

Wang School is always incredibly proud of our musical performances every year, and this was our second winter musical–usually we have a spring musical show. However, given that both shows were completely sold out like our spring shows usually are, it doesn't seem like the time of year matters, because our students do such an incredible job with these shows each and every year! We performed the show again this week during the school day for several elementary schools, so Elsa & Anna were on stage a few more times before all was said and done. A special recognition to Tricia Neary for her dedicated and incredible work on this show (like she does every year), but this is even more bittersweet for us at Wang School because Tricia will be retiring at the end of the year so this was her final performance as our director! She will be missed, but we hope to get her to come back and help out even after her retirement! However, we know her successor, Kellianne Grady, and the school clerk, Omayra Marcano, will carry on the tradition as they have been integral parts of the success of our shows every year.

*Director: Tricia Neary*
*Musical Director: Kellianne Grady*
*Set, Stage, & Prop Director: Omayra Marcano*
*Choreographer: Cassandra Floor (LPS Teacher)*
*Sound Engineers: Andy Descoteaux*
*Lighting Engineer: Zeb McNall*

*I would like to thank Matthew Stahl, Principal of the Dr. Wang Middle School, for providing the information contained within this report.*

# LOWELL SCHOOL COMMITTEE

## *REGULAR MEETING MINUTES*

***Date:*** February 5, 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 6:37 p.m., all members were present, namely: Mr. Dillon, Ms. Doherty, Mr. Hoey, Mayor Leahy, Ms. Martin, Ms. Clark and Mr. Descoteaux.**

**3. MINUTES**

**3.I.** Approval of the Minutes of the Regularly Scheduled Lowell School Committee Meeting of Wednesday, January 15, 2020

**Mr. Descoteaux made a motion to approve and place on file the minutes from the Regularly Scheduled Lowell School Committee Meeting of Wednesday, January 15, 2020; seconded by Mr. Dillon. 7 yeas APPROVED**

**4. PERMISSION TO ENTER**

**4.I.** Permission to Enter: February 5, 2020

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

**5. UNFINISHED BUSINESS**

**5.I.** Establishment of Subcommittees

Mayor Leahy provided the Committee with their Subcommittee assignments. The following changes were requested and approved by the Mayor.

- Art & Athletics Subcommittee — Mr. Descoteaux will be replacing Ms. Doherty
- Family & Community Engagement — Ms. Doherty will be replacing Mr. Descoteaux
- Finance — Ms. Martin will become the Chairperson.

Mr. Hoey also requested that moving forward all members be notified of all upcoming Subcommittee meetings and not just the members on said Subcommittee.

**Ms. Doherty made a motion to approve the Establishment of Subcommittees with the above changes; seconded by Ms. Martin. 7 yeas APPROVED**

**6. MOTIONS**

**6.I. [By Jackie Doherty}:** Request the Superintendent provide the committee with a report that encompasses the recycling efforts throughout the district including sustainability and reuse programs currently in place at each school.

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

**7. REPORTS OF THE SUPERINTENDENT**

**7.I. Accelerated Repair Program Information/Updates**

Mr. Magee, Assistant City Manager provided a PowerPoint presentation to the Committee about the Massachusetts's Building Authority's (MSBA) Accelerated Repair Program (ARP), which aims to ease the financial burden of repairing or replacing large building systems which have gone beyond their useful life, including roofs, boilers, windows and doors. Part of the requirement of the application is a vote by the governing body of the Lowell School Committee to take a vote to support the Superintendent of Schools to submit a statement of interest, which serves as the starting point for a possible invitation into the program. The following schools have been recommended: James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School.

**Ms. Martin made a motion to accept the following Reports of the Superintendent 7.I through 7.IV.ii as reports of progress; seconded by Ms. Doherty. 7 yeas APPROVED**

**7.II. Mid-Year Special Education Update**

Mr. Lovato, Special Education Director provided a PowerPoint presentation to the Committee that included the following:

- 2019-2020 Special Education Department Goals
- Improved Student Outcomes/Middle School Adjustment Programs
- Improved Student Outcomes/Social Emotional Learning Classrooms
- Improved Student Outcomes/Continuous Supervision Protocol
- Improved Student Outcomes/Out of District Placements
- Staff Professional Development & Support

- Supports for Families
- Supports for Community Partners
- Improved CORE Evaluations
- Current Projects for Department
- Future Goals

**Ms. Martin made a motion to accept the following Reports of the Superintendent 7.I through 7.IV.ii as reports of progress; seconded by Ms. Doherty. 7 yeas APPROVED**

**7.III. Renaissance Network – Update**

Dr. Guillory, Chief Schools Officer provided an update to the Committee on the Renaissance Network. He stated that the Renaissance Network is a strategy to support our under-performing schools. The schools will receive differentiated services and supports to address achievements and performance gaps and schools will be assigned to the network based on DESE accountability percentiles. The schools in the Renaissance Network are as follows: Greenhalge, Lowell High School, Bartlett, Butler, Robinson, Stoklosa and Sullivan. Dr. Guillory stated that instructional rounds have been launched and it's a process for educators to work together, examining instructional practices to improve student achievement. He stated that the district is making progress.

**Ms. Martin made a motion to accept the following Reports of the Superintendent 7.I through 7.IV.ii as reports of progress; seconded by Ms. Doherty. 7 yeas APPROVED**

**7.IV. 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. Martin made a motion to accept the following Reports of the Superintendent 7.I through 7.IV.ii as reports of progress; seconded by Ms. Doherty. 7 yeas APPROVED**

**7.IV.i. Response to Motion 3. COO Of 12/18/19 by Jackie Doherty: Staff Evaluations**

Dr. Hall, Chief Operating Officer provided a report to the Committee regarding staff evaluations. The report was a partial response. Dr. Hall informed them that Lowell's Educator Evaluation Performance Rating which will show Lowell's percentage of evaluations submitted in 2018-2019 will be accessible from the Massachusetts Department of Education in May 2020. The 2017-2018 school year was included in the report to the Committee. The report informed the Committee that evaluations for building services personnel were negotiated with the UTL in late summer and throughout the fall and it was determined that building services employees were the first priority in advancing evaluations in the system. No ultimate agreement was reached as the UTL took the position that it wanted to discuss evaluations for launch for the 2020-2021 school year after further bargaining the evaluation instrument in collective bargaining. Preliminary discussions have occurred with the SEIU for the Administrative Assistants and implementing an evaluation instrument. An evaluation system for Administrative Assistants and Cafeteria Employees is planned for launch in July 2020.

Ms. Doherty asked that the top tier evaluations be included in the next report.

**Ms. Martin made a motion to accept the following Reports of the Superintendent 7.I through 7.IV.ii as reports of progress; seconded by Ms. Doherty. 7 yeas APPROVED**

**7.IV.ii. Response to Motion 4. COO of 01/15/20 by Jackie Doherty: Status on Outdoor Play Spaces**

Dr. Hall, Chief Operating Officer provided a report to the Committee that informed them that many schools have requested upgrades to their plays spaces. The availability of funds has been an impediment. Since 2017, there have been two (2) major additions to play spaces. In the summer of 2017, the Moody School received an $80,000 playground which included $35,000 in rubber, mulch flooring. Additionally, the McAuliffe school received grant funding for a fitness play space is 2018. In the late fall, the City requested that we provide our priorities for play space improvements. A list was provided to the City in early January 2020 for consideration if City funds existed for upgrades and maintenance.

**Ms. Martin made a motion to accept the following Reports of the Superintendent 7.I through 7.IV.ii as reports of progress; seconded by Ms. Doherty. 7 yeas APPROVED**

**8. <u>NEW BUSINESS</u>**

**8.I. Budget Transfer**

| **Department:** | **SCHOOLS** | | | | |
|---|---|---|---|---|---|
| | | | | | |
| **TRANSFER TO:** | | | | | |
| **Account #** | | | | **Description** | **Amount** |
| **Org.** | **Object** | **Project** | **DESE Function** | | |
| | | | | | |
| 98310624 | 541000 | | **2450** | Bartlett SA - Technology Exp | $ 3,000.00 |
| 98310612 | 544400 | | **2300** | Bartlett SA - General Supplies | $ 1,500.00 |
| 99031006 | 530002 | | **3500** | LHS Athletics - Cont Svc | $ 545.00 |
| 96037070 | 530002 | | **2350** | Stoklosa SA - Prof Dev | $ 306.00 |
| 99037050 | 530002 | | **2350** | LHS SA - Prof Dev | $ 4,000.00 |
| 99010718 | 524006 | | **2300** | LHS - Rental of Buildings | $ 7,035.00 |
| 90237002 | 530002 | | **2350** | Bailey SA - Prof Dev | $ 2,671.68 |
| 92010112 | 544400 | | **2300** | Lincoln SA - General Supplies | $ 5,295.00 |
| 95410112 | 544400 | | **2300** | LDS SA - General Supplies | $ 3,382.00 |
| | | | | | |
| | | | | **TOTAL** | $ 27,734.68 |
| **TRANSFER FROM:** | | | | | |
| **Account #** | | | | **Description** | **Amount** |
| **Org.** | **Object** | **Project** | **DESE Function** | | |
| | | | | | |
| 98337030 | 530002 | | **2350** | Bartlett SA - Prof Dev | $ 4,500.00 |
| 99030502 | 524006 | | **3520** | LHS Athletics - Rental | $ 545.00 |

| | | | | | |
|---|---|---|---|---|---|
| 96041104 | 530002 | | **2200** | Stoklosa SA - Contracted Svc | $ 306.00 |
| 99037006 | 512903 | | **2300** | LHS Lead Teacher Stipend | $ 4,000.00 |
| 99341221 | 544400 | | **1400** | LHS Data Processing Supplies | $ 6,035.00 |
| 99035009 | 544400 | | **2700** | LHS Guidance Supplies | $ 1,000.00 |
| 90210112 | 544400 | | **2300** | Bailey SA - General Supplies | $ 2,671.68 |
| 92041106 | 530002 | | **2200** | Lincoln Other Exp | $ 3,500.00 |
| 92037030 | 530002 | | **2350** | Lincoln SA - Prof Dev | $ 1,795.00 |
| 95437054 | 530002 | | **2350** | LDS SA - Prof Dev | $ 3,382.00 |
| | | | | | |
| | | | | **TOTAL** | $ 27,734.68 |

**Reason for Transfer: Adjustment to expend the budget.**

**Mr. Dillon made a motion to approve the budget transfer of $27,734.68; seconded by Mr. Descoteaux. 7 yeas APPROVED**

**8.II. Permission to Post: Career & Innovation Pathways Specialist**

**Ms. Martin made a motion to refer 8.II. Permission to Post: Career & Innovation Pathways Specialist to a Curriculum Subcommittee meeting for further discussion; seconded by Ms. Doherty 4 yeas (Mr. Dillon, Ms. Doherty, Mayor Leahy, Ms. Martin), 3 nays (Mr. Hoey, Ms. Clark, Mr. Descoteaux) APPROVED**

**8.III. Minimum Wage Increase-Cafe Workers**

Dr. Hall, Chief Operating Officer provided a report to the Committee informing them that the minimum hourly wage in Massachusetts increased to $12.75 per hour. According to the Department of Labor Standards, Legislative intent excludes state employees from the Commonwealth's minimum wage which extends to employees of municipalities as well. Dr. Hall stated in the report that it is important that the district continues to provide competitive wages to our cafeteria staff in order to attract the quality employees needed to keep our food and nutrition commitment to our students. Dr. Hall requested that the School Committee vote to increase the call-in cafeteria employee's rate from $12.00 per hour to $13.00 per hour and be retroactive to January 1, 2020.

**Mr. Hoey made a motion to approve the minimum wage increase for cafeteria workers from $12.00 per hour to $13.00 per hour and be retroactive to January 1, 2020; seconded by Ms. Clark. 7 yeas APPROVED**

**8.IV. Vote-Authorize MSBA Statement of Interest for the James S. Daley Middle School under the Accelerated Repair Program**

Mr. Magee, Assistant City Manager provided a PowerPoint presentation to the Committee about the Massachusetts's Building Authority's (MSBA) Accelerated Repair Program (ARP), which aims to ease the financial burden of repairing or replacing large building systems which have gone beyond their useful life, including roofs, boilers, windows and doors. Part of the requirement of the application is a vote by the governing body of the Lowell School Committee to take a vote to support the Superintendent of Schools to submit a statement of interest, which serves as the starting point for a possible invitation into

the program. The following schools have been recommended: James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School.

**Mr. Hoey made a motion to take and approve Items # 8.IV through 8.XVII. (Votes-Authorize MSBA Statement of Interest for James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School under the Accelerated Repair Program); seconded by Ms. Martin. 7 yeas APPROVED**

**8.V. Vote-Authorize MSBA Statement of Interest for the Fredrick T. Greenhalge Elementary School under the Accelerated Repair Program**

Mr. Magee, Assistant City Manager provided a PowerPoint presentation to the Committee about the Massachusetts's Building Authority's (MSBA) Accelerated Repair Program (ARP), which aims to ease the financial burden of repairing or replacing large building systems which have gone beyond their useful life, including roofs, boilers, windows and doors. Part of the requirement of the application is a vote by the governing body of the Lowell School Committee to take a vote to support the Superintendent of Schools to submit a statement of interest, which serves as the starting point for a possible invitation into the program. The following schools have been recommended: James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School.

**Mr. Hoey made a motion to take and approve Items # 8.IV through 8.XVII. (Votes-Authorize MSBA Statement of Interest for James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School under the Accelerated Repair Program); seconded by Ms. Martin. 7 yeas APPROVED**

**8.VI. Vote-Authorize MSBA Statement of Interest for the Abraham Lincoln Elementary School under the Accelerated Repair Program**

Mr. Magee, Assistant City Manager provided a PowerPoint presentation to the Committee about the Massachusetts's Building Authority's (MSBA) Accelerated Repair Program (ARP), which aims to ease the financial burden of repairing or replacing large building systems which have gone beyond their useful life, including roofs, boilers, windows and doors. Part of the requirement of the application is a vote by the governing body of the Lowell School Committee to take a vote to support the Superintendent of Schools to submit a statement of interest, which serves as the starting point for a possible invitation into the program. The following schools have been recommended: James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School.

**Mr. Hoey made a motion to take and approve Items # 8.IV through 8.XVII. (Votes-Authorize MSBA Statement of Interest for James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School under the Accelerated Repair Program); seconded by Ms. Martin. 7 yeas APPROVED**

**8.VII. Vote-Authorize MSBA Statement of Interest for the S. Christa McAuliffe Elementary School under the Accelerated Repair Program**

Mr. Magee, Assistant City Manager provided a PowerPoint presentation to the Committee about the Massachusetts's Building Authority's (MSBA) Accelerated Repair Program (ARP), which aims to ease the financial burden of repairing or replacing large building systems which have gone beyond their useful life, including roofs, boilers, windows and doors. Part of the requirement of the application is a vote by the governing body of the Lowell School Committee to take a vote to support the Superintendent of Schools to submit a statement of interest, which serves as the starting point for a possible invitation into the program. The following schools have been recommended: James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School.

**Mr. Hoey made a motion to take and approve Items # 8.IV through 8.XVII. (Votes-Authorize MSBA Statement of Interest for James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School under the Accelerated Repair Program); seconded by Ms. Martin. 7 yeas APPROVED**

**8.VIII. Vote-Authorize MSBA Statement of Interest for the STEM Academy at the Rogers School under the Accelerated Repair Program**

Mr. Magee, Assistant City Manager provided a PowerPoint presentation to the Committee about the Massachusetts's Building Authority's (MSBA) Accelerated Repair Program (ARP), which aims to ease the financial burden of repairing or replacing large building systems which have gone beyond their useful life, including roofs, boilers, windows and doors. Part of the requirement of the application is a vote by the governing body of the Lowell School Committee to take a vote to support the Superintendent of Schools to submit a statement of interest, which serves as the starting point for a possible invitation into the program. The following schools have been recommended: James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School.

**Mr. Hoey made a motion to take and approve Items # 8.IV through 8.XVII. (Votes-Authorize MSBA Statement of Interest for James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School under the Accelerated Repair Program); seconded by Ms. Martin. 7 yeas APPROVED**

**8.IX. Vote-Authorize MSBA Statement of Interest for the Pawtucketville Memorial Elementary School under the Accelerated Repair Program**

Mr. Magee, Assistant City Manager provided a PowerPoint presentation to the Committee about the Massachusetts's Building Authority's (MSBA) Accelerated Repair Program (ARP), which aims to ease the financial burden of repairing or replacing large building systems which have gone beyond their useful life, including roofs, boilers, windows and doors. Part of the requirement of the application is a vote by the governing body of the Lowell School Committee to take a vote to support the Superintendent of Schools to submit a statement of interest, which serves as the starting point for a possible invitation into the program. The following schools have been recommended: James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary

School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School.

**Mr. Hoey made a motion to take and approve Items # 8.IV through 8.XVII. (Votes-Authorize MSBA Statement of Interest for James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School under the Accelerated Repair Program); seconded by Ms. Martin. 7 yeas APPROVED**

**8.X. Vote-Authorize MSBA Statement of Interest for the Joseph A. McAvinnue Elementary School under the Accelerated Repair Program**

Mr. Magee, Assistant City Manager provided a PowerPoint presentation to the Committee about the Massachusetts's Building Authority's (MSBA) Accelerated Repair Program (ARP), which aims to ease the financial burden of repairing or replacing large building systems which have gone beyond their useful life, including roofs, boilers, windows and doors. Part of the requirement of the application is a vote by the governing body of the Lowell School Committee to take a vote to support the Superintendent of Schools to submit a statement of interest, which serves as the starting point for a possible invitation into the program. The following schools have been recommended: James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School.

**Mr. Hoey made a motion to take and approve Items # 8.IV through 8.XVII. (Votes-Authorize MSBA Statement of Interest for James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School under the Accelerated Repair Program); seconded by Ms. Martin. 7 yeas APPROVED**

**8.XI. Vote-Authorize MSBA Statement of Interest for the Moody Elementary School under the Accelerated Repair Program**

Mr. Magee, Assistant City Manager provided a PowerPoint presentation to the Committee about the Massachusetts's Building Authority's (MSBA) Accelerated Repair Program (ARP), which aims to ease the financial burden of repairing or replacing large building systems which have gone beyond their useful

life, including roofs, boilers, windows and doors. Part of the requirement of the application is a vote by the governing body of the Lowell School Committee to take a vote to support the Superintendent of Schools to submit a statement of interest, which serves as the starting point for a possible invitation into the program. The following schools have been recommended: James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School.

**Mr. Hoey made a motion to take and approve Items # 8.IV through 8.XVII. (Votes-Authorize MSBA Statement of Interest for James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School under the Accelerated Repair Program); seconded by Ms. Martin. 7 yeas APPROVED**

**8.XII. Vote-Authorize MSBA Statement of Interest for the Charlotte M. Murkland Elementary School under the Accelerated Repair Program**

Mr. Magee, Assistant City Manager provided a PowerPoint presentation to the Committee about the Massachusetts's Building Authority's (MSBA) Accelerated Repair Program (ARP), which aims to ease the financial burden of repairing or replacing large building systems which have gone beyond their useful life, including roofs, boilers, windows and doors. Part of the requirement of the application is a vote by the governing body of the Lowell School Committee to take a vote to support the Superintendent of Schools to submit a statement of interest, which serves as the starting point for a possible invitation into the program. The following schools have been recommended: James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School.

**Mr. Hoey made a motion to take and approve Items # 8.IV through 8.XVII. (Votes-Authorize MSBA Statement of Interest for James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School under the Accelerated Repair Program); seconded by Ms. Martin. 7 yeas APPROVED**

**8.XIII. Vote-Authorize MSBA Statement of Interest for the John J. Shaughnessy Elementary School under the Accelerated Repair Program**

Mr. Magee, Assistant City Manager provided a PowerPoint presentation to the Committee about the Massachusetts's Building Authority's (MSBA) Accelerated Repair Program (ARP), which aims to ease the financial burden of repairing or replacing large building systems which have gone beyond their useful life, including roofs, boilers, windows and doors. Part of the requirement of the application is a vote by the governing body of the Lowell School Committee to take a vote to support the Superintendent of Schools to submit a statement of interest, which serves as the starting point for a possible invitation into the program. The following schools have been recommended: James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School.

**Mr. Hoey made a motion to take and approve Items # 8.IV through 8.XVII. (Votes-Authorize MSBA Statement of Interest for James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School under the Accelerated Repair Program); seconded by Ms. Martin. 7 yeas APPROVED**

**8.XIV. Vote-Authorize MSBA Statement of Interest for the Benjamin F. Butler Middle School Under The Accelerated Repair Program**

Mr. Magee, Assistant City Manager provided a PowerPoint presentation to the Committee about the Massachusetts's Building Authority's (MSBA) Accelerated Repair Program (ARP), which aims to ease the financial burden of repairing or replacing large building systems which have gone beyond their useful life, including roofs, boilers, windows and doors. Part of the requirement of the application is a vote by the governing body of the Lowell School Committee to take a vote to support the Superintendent of Schools to submit a statement of interest, which serves as the starting point for a possible invitation into the program. The following schools have been recommended: James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School.

**Mr. Hoey made a motion to take and approve Items # 8.IV through 8.XVII. (Votes-Authorize MSBA Statement of Interest for James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School under the Accelerated Repair Program); seconded by Ms. Martin. 7 yeas APPROVED**

**8.XV. Vote-Authorize MSBA Statement of Interest for the Henry J. Robinson Middle School under the Accelerated Repair Program**

Mr. Magee, Assistant City Manager provided a PowerPoint presentation to the Committee about the Massachusetts's Building Authority's (MSBA) Accelerated Repair Program (ARP), which aims to ease the financial burden of repairing or replacing large building systems which have gone beyond their useful life, including roofs, boilers, windows and doors. Part of the requirement of the application is a vote by the governing body of the Lowell School Committee to take a vote to support the Superintendent of Schools to submit a statement of interest, which serves as the starting point for a possible invitation into the program. The following schools have been recommended: James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School.

**Mr. Hoey made a motion to take and approve Items # 8.IV through 8.XVII. (Votes-Authorize MSBA Statement of Interest for James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School under the Accelerated Repair Program); seconded by Ms. Martin. 7 yeas APPROVED**

**8.XVI. Vote-Authorize MSBA Statement of Interest for the Dr. An Wang Middle School under the Accelerated Repair Program**

Mr. Magee, Assistant City Manager provided a PowerPoint presentation to the Committee about the Massachusetts's Building Authority's (MSBA) Accelerated Repair Program (ARP), which aims to ease the financial burden of repairing or replacing large building systems which have gone beyond their useful life, including roofs, boilers, windows and doors. Part of the requirement of the application is a vote by the governing body of the Lowell School Committee to take a vote to support the Superintendent of Schools to submit a statement of interest, which serves as the starting point for a possible invitation into the program. The following schools have been recommended: James S. Daley Middle School, Fredrick T.

Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School.

**Mr. Hoey made a motion to take and approve Items # 8.IV through 8.XVII. (Votes-Authorize MSBA Statement of Interest for James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School under the Accelerated Repair Program); seconded by Ms. Martin. 7 yeas APPROVED**

**8.XVII. Vote-Authorize MSBA Statement of Interest for the Bartlett Community Partnership School under the Accelerated Repair Program**

Mr. Magee, Assistant City Manager provided a PowerPoint presentation to the Committee about the Massachusetts's Building Authority's (MSBA) Accelerated Repair Program (ARP), which aims to ease the financial burden of repairing or replacing large building systems which have gone beyond their useful life, including roofs, boilers, windows and doors. Part of the requirement of the application is a vote by the governing body of the Lowell School Committee to take a vote to support the Superintendent of Schools to submit a statement of interest, which serves as the starting point for a possible invitation into the program. The following schools have been recommended: James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School.

**Mr. Hoey made a motion to take and approve Items # 8.IV through 8.XVII. (Votes-Authorize MSBA Statement of Interest for James S. Daley Middle School, Fredrick T. Greenhalge Elementary School, Abraham Lincoln Elementary School, S. Christa McAuliffe Elementary School, Pawtucketville Memorial Elementary School, STEM Academy at the Rogers School, Joseph A. McAvinnue Elementary School, Moody Elementary School, Charlotte M. Murkland Elementary School, John J. Shaughnessy Elementary School, Benjamin F. Butler Middle School, Henry J. Robinson Middle School, Dr. An Wang Middle School, and the Bartlett Community Partnership School under the Accelerated Repair Program); seconded by Ms. Martin. 7 yeas APPROVED**

**9. CONVENTION/CONFERENCE REQUESTS**

**9.I. Overnight Travel Request: LHS Framingham, MA -** Permission for Dianne Luz along with a group of 24 Upward Bound students participating in the MCC TRIO Upward Bound Math & Science to Framingham, MA scheduled for February 20th through February 21st, 2020. There are no costs to the School Department Budget.

**Ms. Martin made a motion to take and approve all eight (8) convention/conference requests together; seconded Mr. Hoey. 7 yeas APPROVED**

**9.II. Out of Country and Overnight Travel Request: -** LHS Netherland, Belgium and Paris - Permission for twenty-four [24] LHS students and four [4] chaperones, Tom Thornton, Donna Newcomb, Daniel Murphy and Patricia Crabtree, all Lowell High staff to travel to Netherland, Belgium and Paris, during the February school vacation 2021. Each student traveling will incur the total cost of $2,805. There are no costs to the School Department Budget.

**Ms. Martin made a motion to take and approve all eight (8) convention/conference requests together; seconded Mr. Hoey. 7 yeas APPROVED**

**9.III. Out of State and Overnight Travel Request: LHS Baltimore, MD -** Karyn Cassidy, LHS counselor, to attend the John Hopkins University counselor visit from April 26th through April 28, 2020 in Baltimore, MD. There is no cost to the School Department budget. All expenses will be funded by John Hopkins University. No substitute teacher is needed

**Ms. Martin made a motion to take and approve all eight (8) convention/conference requests together; seconded Mr. Hoey. 7 yeas APPROVED**

**9.IV. Out of State and Overnight Travel Request: LHS Cooperstown, New York -** Request permission for LHS Baseball team along with Head Coach, Dan Graham and Assistant Coaches Mark Rurak, Cam Roper and Kyle Swenson to attend a conference game with Central Catholic High School in Cooperstown, New York on April 19th and April 20, 2020. All travel related expenses will be paid through the Lowell High School Baseball Parent Boosters. There are no costs to the School Department Budget.

**Ms. Martin made a motion to take and approve all eight (8) convention/conference requests together; seconded Mr. Hoey. 7 yeas APPROVED**

**9.V. Out Of State Travel Request: Portsmouth, N.H. -** Request permission for Melissa Newell, Coordinator of Language Arts & Literacy K-12, to attend a conference in Portsmouth, New Hampshire on April 10, 2020. The total cost for the workshop is $209.00. The registration fee is funded by the Professional Development budget. No substitute teacher is needed.

**Ms. Martin made a motion to take and approve all eight (8) convention/conference requests together; seconded Mr. Hoey. 7 yeas APPROVED**

**9.VI. Overnight Travel Request: LHS - Hyannis, MA -** Permission for Athletic Director David Lezenski to attend the 45th Annual MSSADA Conference to be held on March 24, 2020 through March 27, 2020 in Hyannis, MA. There are no costs to the School Department Budget.

**Ms. Martin made a motion to take and approve all eight (8) convention/conference requests together; seconded Mr. Hoey. 7 yeas APPROVED**

**9.VII. Overnight Travel Request: LHS – ROTC -** The Lowell High School ROTC cadets, (Lt. Col Eileen St. Laurent. MSgt Kevin Casilli and MSgt Paul Perez and TSgt David Smith) along with additional chaperones Tarathorn Hong, Stephen Cruz, Reynaldo Rivera, Brianna Croteau, Mikaylah Croteau, Prathnar Pich and Sodhikar Pich to travel on May 28th through May 31, 2020, with approximately 80-100 cadet students to Fort Devens facility to attend the Course 9381. All costs will be paid by AFJROTC funds, student fundraising and student contributions. The cost of the substitutes in the amount of $210 will be paid by LHS individual school budget.

**Ms. Martin made a motion to take and approve all eight (8) convention/conference requests together; seconded Mr. Hoey. 7 yeas APPROVED**

**9.VIII. Overnight Travel Request: LHS Hyannis, MA -** Permission for eleven (11) LHS Student Council Representatives as well as Student Council Advisor Thomas Thornton to attend the 2020 Massachusetts Association of Student Council Workshop on March 4, 2020 through March 6, 2020 held at the Resort & Conference Center at Hyannis, in Hyannis, MA. Students will miss three (3) days of school. No substitutes will be needed and all expenses will be paid through fundraising and the Office of Student Activities at LHS funds not to exceed $4,103. There is no cost to the Lowell School Department.

**Ms. Martin made a motion to take and approve all eight (8) convention/conference requests together; seconded Mr. Hoey. 7 yeas APPROVED**

**10. PROFESSIONAL PERSONNEL**

**10.I.** The Members of the United Teachers of Lowell Hereby Donate Sixty [60] Sick Leave Days to Jennifer MacDonald, Butler School Teacher

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

**11. EXECUTIVE SESSION**

**12. <u>ADJOURNMENT</u>**

**Ms. Clark made a motion to adjourn at 9:14 p.m.; seconded by Mr. Dillon. 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:*** February 5, 2020
***Time:*** 7:30PM
***Location:*** City Council Chamber, 375 Merrimack Street, 2nd Floor, Lowell, MA 01852

**1. SALUTE TO FLAG**

**2. ROLL CALL**

**On a roll call at 9:15 p.m., all members were present, namely: Ms. Doherty, Mr. Hoey, Mayor Leahy, Ms. Martin, Ms. Clark, Mr. Descoteaux and Mr. Dillon.**

**3. SPECIAL ORDER OF BUSINESS**

**3.I.** At this Special Meeting of the School Committee it is anticipated that the matters below will be discussed in Executive Session.

**4. EXECUTIVE SESSION**

**4.I.** Agenda Items:

- Update on negotiations with Director of Special Education in regard to contract
- Review of LSAA proposed MOA related to stipends and job descriptions of District Support Specialist and Dean
- Review of SEIU grievance on job description and grade of position
- Litigation update
- Discussion of Collective Bargaining with LSAA for successor agreement
- Discussion of Collective Bargaining with SEIU for successor agreement
- Discussion of Collective Bargaining with UTL for successor agreement
- Discussion of MOA with UTL regarding evaluation timeline and evaluations

**Mr. Hoey made a motion to recess at 9:16 p.m. and to enter into Executive Session for the purpose of an update on negotiations with the Director of Special Education in regard to contract, review of LSAA proposed MOA related to stipends and job descriptions of District Support Specialist and Dean, review of SEIU grievance on job description and grade of position, litigation update, discussion of collective bargaining with LSAA for successor agreement, discussion of collective bargaining with SEIU for successor agreement, discussion of collective bargaining with UTL for successor agreement and discussion of MOA with UTL regarding evaluation timeline and evaluations, of which public discussion could have a detrimental effect on the City's position, and to adjourn from Executive Session; seconded by Ms. Doherty. 7 yeas APPROVED**

**5. ADJOURNMENT**

**Mr. Hoey made a motion to recess at 9:16 p.m.; seconded by Ms. Doherty. 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
Fax: (978) 937-7620
E-mail:bturner@lowell.k12.ma.us

# PERMISSION TO ENTER

To: Dr. Joel Boyd, Superintendent of Schools

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

Date: February 14, 2020

Subject: Permission to Enter – February 19, 2020 School Committee Meeting

**MIDDLESEX COMMUNITY COLLEGE** **$ 0**
33 Kearney Square
Lowell, MA 01852

To provide a Dental Hygiene Education Program to the students of the Lowell Public Schools.

No Funding provided by the School Department Budget

**ALL SPORTS HEROES** **$ 7,000.00**
18 1ST Street
Lowell, MA 01852

To provide uniform shirts for Building Service Employees and Security Guards.

Funding provided by the School Department Budget: Maintenance Supplies

**DIRECTOR OF SPECIAL EDUCATION**

This AGREEMENT made February ___, 2020, by and between the LOWELL PUBLIC SCHOOLS, hereinafter referred to as "EMPLOYER", and MICHAEL LOVATO, hereinafter referred to as the DIRECTOR OF SPECIAL EDUCATION.

In consideration of the promises herein contained, the parties hereto mutually agree as follows:

1. EMPLOYMENT: The EMPLOYER hereby employs MICHAEL LOVATO as the DIRECTOR OF SPECIAL EDUCATION of the public schools of Lowell and MICHAEL LOVATO hereby accepts employment on the following terms and conditions:

2. TERM: The DIRECTOR OF SPECIAL EDUCATION shall be employed for a period commencing July 1, 2020 through June 30, 2022. If the Superintendent fails to notify the Director of Special Education of the non-renewal of this agreement or any subsequent agreement at least ninety days prior to its expiration it shall be automatically renewed for an additional one-year period on terms no less favorable to the DIRECTOR OF SPECIAL EDUCATION than prevailed in the July 1, 2021 through June 30, 2022 agreement year.

3. COMPENSATION:

a.) The DIRECTOR OF SPECIAL EDUCATION shall be paid an annual salary, commencing July 1, 2020 and terminating June 30, 2021 as DIRECTOR OF SPECIAL EDUCATION of One Hundred and Thirty-Two Thousand Nine Hundred Twenty-Five ($132,925.00) Dollars, payable in equal installments in accordance with the policy of the EMPLOYER governing payments of salary of other professional staff members in the school department. This salary will be prorated as per the actual starting date of employment.

b) On July 1, 2021, Director of Special Education shall receive a 2.25% raise.

c.) The DIRECTOR OF SPECIAL EDUCATION shall be entitled to an increase of $3,000.00, if and when, he is awarded a doctorate degree.

4. SEVERANCE CLAUSE: At the time of the DIRECTOR OF SPECIAL EDUCATION retirement, resignation, non-renewal of contract, or death, the DIRECTOR OF SPECIAL EDUCATION or his estate will receive 100% of all accrued vacation.

5. TERMINATION: See paragraph 17 for termination.

6. DUTIES: The DIRECTOR OF SPECIAL EDUCATION shall perform faithfully to the best of his ability, the duties of DIRECTOR OF SPECIAL EDUCATION, as outlined in the attached exhibit marked 'A."

7. CERTIFICATE: The DIRECTOR OF SPECIAL EDUCATION shall furnish and maintain throughout the term of this contract a valid and appropriate certificate qualifying hm to act as DIRECTOR OF SPECIAL EDUCATION of the Lowell School Department in the

Commonwealth of Massachusetts, as required by Massachusetts General Laws, Chapter 71, as amended by the Education Reform Act of 1993 and applicable provisions of 603 C.M.R.

8. OTHER ACTIVITIES: The DIRECTOR OF SPECIAL EDUCATION may accept speaking, writing, lecturing, or other engagements of a professional nature as he sees fit, provided they do not derogate from his duties as DIRECTOR OF SPECIAL EDUCATION and further provided that said activity complies with the provisions of Massachusetts General Laws, Chapter 268A.

9. REIMBURSEMENT FOR EXPENSES: The COMMITTEE shall reimburse the DIRECTOR OF SPECIAL EDUCATION for all expenses reasonably incurred in the performance of the duties under this contract in accordance with the laws of Massachusetts and the policies and ordinances of the City of Lowell. Such expenses shall include, but shall not be limited to, costs of transportation and attendance as appropriate local, state and national meetings. All expenses associated with toll and mileage reimbursements shall be satisfied by a monthly travel allowance of Three Hundred ($300.00) Dollars. Any additional reimbursements, including, but not limited to plane fare, room and board, meals, etc., will be based on submission of receipts. Said reimbursement shall not be construed as placing DIRECTOR OF SPECIAL EDUCATION in the performance of his duties (i.e. acting within the scope of his employment, while traveling to and from work.) During such travel time, his employment relationship is suspended for the purposes of compensation, including but not limited to regular compensation and workers' compensation.

10. STATE RETIREMENT SYSTEM: The DIRECTOR OF SPECIAL EDUCATION shall be a member of the Massachusetts Teachers Retirement System as required by Massachusetts General Laws, Chapter 32, Section 2.

11. FRINGE BENEFITS: The DIRECTOR OF SPECIAL EDUCATION shall be entitled to all insurance (medical, hospital and life) benefits and all other fringe benefits currently available to teachers, such benefits not to reduce benefits expressly provided for in this contract or to be agreed upon in the future. The EMPLOYER and the DIRECTOR OF SPECIAL EDUCATION may agree or alter components of these benefits or to add benefits not currently available to professional personnel.

12. ANNUAL VACATION: The DIRECTOR OF SPECIAL EDUCATION shall earn twenty-five (25) vacation days per fiscal year. All accumulated vacation time, at the rate earned and not redeemed, will be paid to the Administrator (or his estate) in the next pay period following resignation, retirement, termination or death at the then effective per diem rate of pay calculated based on the actual number of days in each year the Administrator is required to work. Vacation time shall be cumulative to forty (40) days.

13. SICK LEAVE: The DIRECTOR OF SPECIAL EDUCATION shall be entitled to sick leave in an amount equal to, but not in excess of twelve (12) days of sick leave for each year of this contract and any extensions hereunder. The DIRECTOR OF SPECIAL EDUCATION unused sick leave shall be cumulative. The DIRECTOR OF SPECIAL EDUCATION shall be eligible for extended sick leave benefits as are presently available to administrators and as such

benefits may be amended from time to time. Notwithstanding any provision to the contrary, the Director of Special Education will not receive any buy back for any unused sick days on his resignation, retirement, termination, or death.

14. INDEMNIFICATION: The Committee hereby represents that the City of Lowell is bound by the provisions of Section 9 of Chapter 258, and Section 13 of Chapter 258 of the General Laws, which provides that the City shall indemnify and save harmless municipal officers, elected or appointed, from personal financial loss and expense including reasonable legal fees and costs, if any, in an amount not to exceed One Million Dollars, arising out of any claim, demand, suit or judgment by reason of any act or omission, except an intentional violation of civil rights of any person, if the official at the time of such act or omission was acting within the scope of his official duties or employment.

15. PERSONAL DAYS: The DIRECTOR OF SPECIAL EDUCATION shall be granted three (3) personal days per contract year. No accumulation of personal days exists under this agreement.

16. PERFORMANCE: The DIRECTOR OF SPECIAL EDUCATION shall satisfactorily fulfill all aspects of this contract. Any exception hereto shall be by mutual agreement between the DIRECTOR OF SPECIAL EDUCATION and the Superintendent of Schools in writing.

17. TERMINATION, DEMOTION AND SUSPENSIONS:

a) In the event that the DIRECTOR OF SPECIAL EDUCATION desires to terminate his contract before the term of service shall have expired, he may do so with a least ninety (90) days written notice of intent to the Superintendent of Schools and the Superintendent accepts said resignation.

b) The Superintendent of Schools may dismiss, demote or suspend the DIRECTOR OF SPECIAL EDUCATION for good cause and in accordance with the procedures contained in Massachusetts General Laws, chapter 71, section 41 and 42D. DIRECTOR OF SPECIAL EDUCATION may not seek review of such decision by filing a demand for arbitration with any agencies. The sole remedy shall be by court proceedings. The judicial dispute, if any, shall be limited to a determination of damages under the contract.

c) As used herein, "good cause" shall mean any grounds put forth by the Superintendent of Schools which are not arbitrary, irrational, unreasonable, in bad faith or irrelevant to the operation of the school system. No Arbitrator may apply a definition of the words "good cause" other than the definition appearing immediately above and arbitral review shall be limited to the question whether such grounds were put forth in good faith.

18. EVALUATION:

The Superintendent of Schools shall evaluate the performance of the DIRECTOR OF SPECIAL EDUCATION annually based upon 1) the duties and responsibilities contained in the DIRECTOR OF SPECIAL EDUCATION's job description attached hereto; 2) as presented and

called for under Massachusetts General Laws, chapter 71 as amended by the Education Reform Act of 1993; 3) as contained in the Policies of the Lowell School Committee; 4) as contained in the policies and directives of the Superintendent of Schools; and 5) the annual school improvement goals mutually agreed upon by the Director of Special Education and the Superintendent of Schools. Final evaluation may allocate among those items various weight as determined by the Superintendent of Schools.

19. REIMBURSEMENT FOR GRADUATE COURSEWORK:

The School Committee shall provide payment for up to two graduate courses per year, not to exceed $3000.00 total, for an Ed.D. or Ph.D. program of study reviewed and approved by the Superintendent of Schools.

20. ENTIRE AGREEMENT:

This contract embodies the whole AGREEMENT between the EMPLOYER and the DIRECTOR OF SPECIAL EDUCATION and there are no inducements, promises, terms, conditions, or obligations made or entered into by either party other than those contained herein. The contract may not be changed except by a written amendment, signed by the party against whom enforcement thereof is sought.

21. SEVERABILITY:

It is understood and agreed by the parties that if any part, term or provision of this Agreement is held by the courts to be illegal or in conflict with any law of the Commonwealth of Massachusetts, the validity of the remaining portions shall not be affected, and the rights and obligations of the parties shall be construed and enforced as if the contract did not contain the particular part, term, or provisions held to be invalid.

22. APPLICABLE LAW:

This Agreement shall be construed in accordance with and governed by the laws of the Commonwealth of Massachusetts.

IN WITNESS WHEREOF, the parties have hereunto signed and sealed this AGREEMENT and a duplicate thereof this _____ day of February in the year 2020.

| DIRECTOR OF SPECIAL EDUCATION | FOR THE LOWELL SCHOOL COMMITTEE |
|---|---|
| _____ | _____ |
| Michael Lovato | Joel D. Boyd, Ed.D. |

THE LOWELL SCHOOL COMMITTEE,

| | |
|---|---|
| _____ | _____ |
| John Leahy, Mayor | Hilary Clark |
| _____ | _____ |
| Andre P. Descoteaux | Connie A. Martin |
| _____ | _____ |
| Jackie Doherty | Michael Dillon, Jr. |
| _____ | |
| Robert J. Hoey, Jr. | |

APPROVED AS TO FORM:

_____
Christine P. O'Connor
City Solicitor

I certify under the penalties of perjury that I, to my best knowledge and belief, have filed all tax returns and paid all state taxes required under law.

_____
Signature of Individual (Mandatory)

_____
Social Security #

Approval of contract or other agreement will not be granted unless this certification clause is signed by the applicant.

Your social security number will be furnished to the Massachusetts Department of Revenue to determine whether you have met tax filing or tax payment obligations. Providers who fail to correct their non-filing or delinquency will not have a contract or other agreement issued, renewed, or extended. This request is made under the Authority of Mass. G.L. c62C s.49A.

Exhibit A

Unified Talent
SchoolSpring

# DIRECTOR OF SPECIAL EDUCATION

Lowell Public Schools
Lowell, Massachusetts

## Job Details

**Job ID:** 3129741
**Application Deadline:** July 11, 2019
**Posted :** June 28, 2019
**Starting Date:** Immediately

## Job Description

Overview:
The Director of Special Education must maintain a high level of knowledge regarding developing special education issues, changes in the laws and case law, and educational methods of educating students with disabilities, for the purpose of managing an excellent special education program. The Director of Special Education must be knowledgeable of best practice in special education instruction, teaching methodology, behavior management of students with disabilities, and the general education curriculum for students, ages 3-22. The Director of Special Education must demonstrate the leadership qualities and personal characteristics necessary to work effectively as a team member with professional and support staff, parents, and community agency personnel. The Director of Special Education is responsible for the development, placement, implementation and evaluation of programs and services for students with disabilities and shall articulate a clear vision for success. The Director of Special Education demonstrates ethical behavior and ensures continuous improvement to meet the district mission of high level learning for all students

PERFORMANCE RESPONSIBILITIES

Perform all duties of Director of Special Education as defined by Chapter 766 regulations (M.G.L. c. 71B, 603 CMR 28.00, 313.0) and ensure district compliance with federal and state education laws and regulations.
Exercise general supervision over the screening, referral, evaluation, placement for all students with disabilities.
Formulate policies and procedures for new or revised programs or activities, to locate, identify, and evaluate students with suspected disabilities.
Evaluate district and school Special Education programs and monitor the implementation of special education to ensure compliance with regulations.
Evaluate and observe special education programs to determine the effectiveness of teaching strategies to enhance instruction.
Collaborate with school principals and school special education staff for the purpose of implementing and maintaining services and/or programs.
Oversee the delivery of differentiated curriculum and instructional practices within the educational program for special needs students.
Collaborate with school and district level curriculum committees to develop plans and recommendations for the inclusion of students with disabilities in all aspects of the educational environment.
Work with central office administrators and principals to provide leadership, professional development and support for integrating special education services and programs within the regular education environment.
Ensure that students with special needs have full access to the curriculum outlined in the Common Core Standards so that all students

can earn proficient scores on the Massachusetts Comprehensive Assessment System (MCAS).
Oversee the district's out-of-district tuition program, ensuring least restrictive placements, and developing cost-effective in-district alternatives when feasible and appropriate.
Manage fiscal resources from the General Fund and special education grants, prepare budgets and direct spending, and monitor maintenance of effort, for the purpose of fiscal efficiency in providing required services.
Direct the Medicaid Administrative Claiming process and direct billing of Medicaid-eligible special education services provided by the district, for the purpose of gaining fiscal resources.
Coordinate educational services for home and hospital programs.
Prepare and submit all required federal, state and local reports.
Assist school administrators and central office administrators in the recruitment, selection, supervision and evaluation of staff.
Supervise and evaluate central office special education personnel.
Supervise and evaluate school based special education evaluation team staff.
Set staffing levels for special education programs for the purpose of providing services with fiscal efficiency.
Ensure effective communication and collaboration with families, including support for the district-wide Special Education Parent Advisory Council (PAC).
Work with advocates, public and private agencies, physicians and community resources to secure and provide services to students with disabilities.
In collaboration with the district Staff Counsel for Student Services, oversee problem solving, conflict resolution and dispute resolution procedures including negotiation, mediation and Bureau of Special Education Appeals (BSEA) proceedings.
Perform such other tasks as assigned by the Superintendent.

**Position Type:** Full-time

**Positions Available:** 1

**Salary:** $ 125,000 to $ 135,000 Per Year

- Job Category : Administrator > Special Education Director

## 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

- Qualification:
  A Master's or higher earned degree from an accredited college or university.
  Eligible for certification in the Commonwealth of Massachusetts as special education administrator.
  At least ten (10) years in education, including successful teaching or related experience in special education, and at least three (3) years of successful administrative experience.
  Highly developed interpersonal and organizational skills.
  Demonstrated success in the design, implementation and assessment of educational programs.
  Demonstrated effectiveness in overseeing the delivery of differentiated curriculum and instructional practices within the educational program for special needs students.
  Demonstrated effectiveness in supervision and evaluation of professional staff.
  Strong leadership skills.
- At least 10 years of relevant experience preferred
- Master degree preferred
- Citizenship, residency or work visa required

## Contact Information

Robin Desmond , Assistant Superintendent

155 merrimack Street
Lowell, Massachusetts 01852

Phone: 978-674-4323

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**Apply for this job online at http://www.schoolspring.com/job?3129741**

Lowell Public Schools

# Strategic Planning Update

February 19, 2020

*Building a Five-Year Plan*

LOWELL
PUBLIC SCHOOLS

# Accomplishments to date for School Year 19-20

*A Series of FIRSTS:*

- Establishment of a coordinated process for school-based instructional plans
- Reorganized central office structure to provide more effective support and school oversight with more diverse personnel in leadership roles than ever before
- Completion of mid-year required evaluations for school leaders
- Restructured support system designed to target support for underperforming schools through Renaissance network

# Accomplishments to date for School Year 19-20 (cont.)

- Renewed commitment to functioning school site councils with all schools on pace for conclusion of SY 19-20
- Developing recruitment partnership with higher ed institution to strengthen teachers of color pipeline
- On track to restore all revolving accounts to appropriate levels of funding

# Accomplishments to date for School Year 19-20 (cont.)

- Completion of fall pilot program preceding full migration of budget processes from a centrally based system to a school-based system in order to achieve fair student funding that is tied directly to student and school community needs
- Establishment of first formal employee commendation and recognition program resulting in numerous LPS employees being recognized for their hard work and dedication

# Continuing to *Listen* while also *Planning*

| Individualized and Small Group Listening and Learning | Public Interviews, Presentations and Forums | Local Board/Committee Participation |
|---|---|---|
| 54 listening and learning sessions with individual employees and local bargaining unit representatives | 16 formal speaking engagements and public presentations | Collaborative for Regional Educational Services and Training (CREST) |
| 41 listening and learning sessions with community-based and non-profit leaders | 31 interviews with local media outlets | Project LEARN (Lowell Education Alliance Resource Network) |
| 100+ visits to schools, including visits to more than 100 classrooms | 16 school-based morning meetings held or scheduled with local parent groups<br>“Breakfast with Boyd” | Lowell Plan, Inc. |
| | 5 evening community forums scheduledin different neighborhoods across the city | Lowell High School Building Committee |
| | | Community Health Alliance |

# Strategic Planning Initiative: Developing the Five-Year Plan for the Lowell Public Schools

**Why:** In order for LPS to maximize its potential as a mission-driven, well-functioning, student-focused organization, there must be a coordinated and agreed upon set of priorities and a sequence by which these priorities are pursued.

Lowell Public Schools

# Strategic Planning Initiative: Developing the Five-Year Plan for the Lowell Public Schools

**Components of the Strategic Plan:**

1. Core Beliefs
2. Fundamental Commitments
3. Strategy
4. Theory of Action/Strategic Priorities

**Key Concepts**:

- Inclusivity
- Agreed upon definitions
- Capitalizing on strengths
- Identifying critical needs

## The Why

**Core Beliefs:**

High quality education = fundamental civil right.

Teaching and Learning = core of work.

Parents are our partners. They are our students' first teachers in the home.

Families = partners.

No silver bullet = hard and steady work.

Students' success = responsibility of entire community.

## The Why (cont.)

**Fundamental Commitments:**

Eliminate the racial, ethnic and linguistic achievement and opportunity gaps among all students.

Provide equitable funding and resources among the district's diverse schools.

Engage all families with courtesy, dignity, respect and cultural understanding.

## The How

**Strategy:**

Differentiated autonomy = Empowerment professionals closest to students.

Systemic alignment = Use strength of full organization lift all school communities through coordinated approach to challenges

Empower families = Prioritize and cultivate choice and flexibility.

Reciprocal accountability = Completement high standards with clear expectations, optimal support and meaningful feedback.

## The What

**Strategic Priorities:**

Expand **access** to early learning opportunities for children ages 0-5.

Expand **access** to high-performing seats for all grade levels.

Align secondary programming and curriculum so that students can better **access** post-secondary opportunities.

Leverage Lowell's rich diversity to **access** all the benefits of a truly global school system.

# Strategic Planning Initiative: Developing the Five-Year Plan for The Lowell Public Schools

A number of key concepts have emerged from the 10+ staff forums convened over the last month that will be important to incorporate into the developing strategic plan.

# Strategic Planning Initiative: Developing the Five-Year Plan for The Lowell Public Schools

## Key Concept: Inclusivity

Convening of the first Superintendent's Steering Committee.

- Comprised of 25 internal and external stakeholders
- Sounding board and advisory council to district administration
- Will continue to convene throughout the life of the strategic plan
- First take will be helping to vet the strategic plan prior to presentation to the Lowell School Committee

# Strategic Planning Initiative: Developing the Five-Year Plan for The Lowell Public Schools

## Key Concept: Agreed upon definitions

Year 1 goal: Establishing LPS definition of "quality."

- Expanding high-performing seats requires consensus-based definition of "quality" that both encompasses rigor and contemplates students' hierarchy of needs
- Portrait of a Graduate – community-based process of defining what is a successful LPS graduate, i.e. adaptive and technical skills

# Strategic Planning Initiative: Developing the Five-Year Plan for The Lowell Public Schools

## Key Concept: Capitalizing on strengths

Building on the momentum of LPS's strengths and ongoing progress

- Identifying elements that have led to constructive cultures within high-performing schools and strategies to push the cultivation of those strengths district-wide
- Tapping into internal talent and expertise to instill greater systemic alignment
- Utilizing the broad range of support for LPS throughout the Lowell community

# Strategic Planning Initiative: Developing the Five-Year Plan for The Lowell Public Schools

## Key Concept: Identifying critical needs

Address challenges consistently recognized as areas in which progress is necessary

- Developing comprehensive strategies to support high-need learners, particularly English Learners and students with disabilities
- Targeted and focused professional development tied to district and school goals
- Understanding full implications of how students' hierarchy of needs affect learning strategies

Lowell Public Schools

## Strategic Planning Initiative: Developing the Five-Year Plan for the Lowell Public Schools

# Examples of Year 1 Measurable Objectives:

**Measurable Objective 1:**
Defining LPS "high-quality" by December 2020

Potential concepts:
- Global skills for global citizenry
- Foundational social and emotional well-being to build academic rigor
- Civic responsibility awareness
- Adaptable communication and critical thinking capacity

Reciprocal accountability

Coordinated w/ Portrait of a Graduate

**Measurable Objective 2:**
Coordinate w/ providers on standards-based approach to 0-5 learning by June 2021

Potential concepts:
- Early childhood council
- Infrastructure plan for site-based pre-Ks in each ES
- Community-wide metrics for excellence for early learners, including first 1000 days

Empowering families

**Measurable Objective 3:**
Present plan for revamped diversity hiring initiative by September 2020

Potential concepts:
- New hiring procedures for central office and building-based positions to connect with new talent pools
- Explore new pipeline strategies with higher ed partners

Systemic Alignment

**Measurable Objective 4:**
Develop arts/athletic plans for all K-8 schools by January 2021

Potential concepts:
- Partnership-driven extracurricular programming
- School themes for SY 20-21 tied to arts and athletic expansions at each site

Differentiated autonomy

# Strategic Planning Initiative: Developing the Five-Year Plan for The Lowell Public Schools

## Opportunities within the Strategic Plan

- Emphasize Lowell's global identity by developing global approach to high-quality learning. **Global city must produce global citizens.**

- Complementing differentiated autonomy and school empowerment with systemic and curricular alignment to **maximize each LPS school community's full potential.**

- Common thread through all facets of LPS strategic plan:

**ACCESS**

# Strategic Planning Initiative: Developing the Five-Year Plan for The Lowell Public Schools

## ACCESS

- Success cannot be defined solely by how those already empowered to capitalize on opportunities are accessing LPS.
- Effective strategies must be deployed and replicated to ensure all Lowell community members are accessing high-quality opportunities.
- Where there are inherent strengths, like Lowell's position as a global community, LPS must capitalize in order to ensure LPS students access the benefits that stem from growing up in a community reflective of the world they will inherit.
- Where impediments to learning are present – particularly those through social and emotional challenges – they must be confronted so students are empowered to access the programming equitably.

LOWELL PUBLIC SCHOOLS

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To: Dr. Joel Boyd, Superintendent
From: Billie Jo Turner, Chief Financial Officer
RE: Business Office Update for School Committee
Date: February 14, 2020

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The Business Office update includes the following:

1) Quarter 2 for FY19/20 Update

Our midyear forecast remains consistent with our report from Quarter 1and we now have increased confidence that the previously projected balances from operational efficiencies in the FY19/20 budget will be realized by the end of the fiscal year. This will enable us to further invest in three important strategic areas:

1) Stabilize the district's revolving accounts to bring those balances back to pre-financial crisis levels;
2) Pre-order instructional materials and supplies to expedite the procurement process ensuring that all schools and classrooms are fully resourced on day 1 of next school year while offsetting a significant cost within the FY21 budget; and,
3) Increase the investment in the Renaissance Network with additional school based resources to further improve the climate of each building and support social-emotional learning for students. This will also expand and improve direct services for students with behavioral needs in the district's chronically underperforming schools.

Attached is a YTD Budget Report (See Projection G) depicting spending for the six periods ending December 31, 2019. Nearly 43% of the budget has been used including $14,232,678 in open purchase orders. The spending trends show surpluses in some of the budget buster line items with some shortages in others. Please see the anticipated balances available for opportunities below:

a) **Payroll** balance of approximately $734,363 due to vacancy savings (timing of hires). See Projection A.
b) **Transportation balance** of approximately $700,000 due to lower use of special education transportation. <u>This is a very volatile account that could change overnight due to increased need of special education or homeless transportation</u>. Original budget document listing number of vehicles and cost per vehicle is included. See Projection B.

c) **Substitute projection** shows a balance of $132,205 but this is expected to change since historical usage of subs increased during end of year period. See Projection C.

d) **Out of district tuition** is projected to have a balance of $893,117 based on current student counts. This, too, is an unpredictable account that could change instantly and drastically. This surplus can be offset by allowing the charges to remain on the local budget side (rather than moving to circuit breaker) which would increase the circuit breaker revolving account balance significantly. See Projection D.

e) The **Health Insurance** line item is expected to have a balance of nearly $500,000 due to lower than expected usage. It is recommended that we transfer these funds from fringe to out of district tuition to increase the charges to the local budget for out of district spending. See Projection E.

f) **Sick Leave Buy Back** line is already showing a shortage of $264,000. This is based on 39 formal notices of retirement/resignations which could increase over the next few months. Last year, there were over 70 retirements. Thus, this shortage may increase significantly and funds from other surpluses should be held to offset this risk. See Projection F.

We will have specific recommendations to fully leverage these balances from budgetary efficiencies for School Committee consideration at the next meeting in March including any required action items regarding budget transfers and/or permissions to enter.

2) FY20/21 Anticipated Funds – Per Attachment H, the Governor's House 2 budget recommendations were released and show a preliminary increase of $12,783,357. Chapter 70 will increase from $163,023,947 to $175,807,304. This increase will help offset the $5.4 million in step increases, potential raises, increase of over $1 million for health insurance costs, $2.6 million of "hold harmless commitments" with Fair Student Funding, etc. The City's required minimum contribution has also increased by $2,087,868. We have not yet been notified by the City CFO on how much of this increase will be in cash growth or maintenance of effort charge offs.

3) Fair Student Funding Update

The following segments have been completed with the consultants to prepare for our transitions to Fair Student Funding budgeting:

- Overall FY20/21 budget has been categorized as either centrally locked (controlled by central) or School Based Budget pool. Of the overall budget, approximately $137.6 million has been placed in the SBB pool. This equates to 67% of the budget and includes nearly $3 million in "hold harmless" funds to ensure that schools are not faced with hardship due to this transition.
- Met with Director of Special Education and Chief Academic Officer to discuss data capabilities for special education and ELL data.
- Developed a formula using weights for special education, ELL, poverty, early childhood, high school transition and both low and high performance.

## Lowell Public Schools
### Payroll Projection as of 2.11.20

| Date | Number of Employees | | Projection |
|---|---|---|---|
| 11/14/2019 | 1908 | $ | 101,305,802.00 |
| 11/20/2019 | 1904 | $ | 98,646,667.58 |
| 12/4/2019 | 1904 | $ | 93,587,504.39 |
| 12/12/2019 | 1908 | $ | 90,706,864.87 |
| 12/27/2019 | 1915 | $ | 85,612,966.43 |
| 1/2/2020 | 1910 | $ | 83,052,601.44 |
| 1/8/2020 | 1910 | $ | 80,481,594.38 |
| 1/15/2020 | 1911 | $ | 78,038,039.27 |
| 1/23/2020 | 1913 | $ | 75,592,469.38 |
| 1/30/2020 | 1917 | $ | 73,134,469.30 |
| 2/7/2020 | 1923 | $ | 70,699,103.39 |

| | | |
|---|---|---|
| Total Salary Available | $ | 72,919,144.67 |
| Less Day to Day Sub Available | $ | 601,485.00 |
| Less Sick Leave | $ | 647,522.67 |
| Net available for Salaries | $ | 71,670,137.00 |
| Estimated Cost of Remaining Payroll | $ | 70,699,103.39 |
| Estimated Surplus | $ | 971,033.61 |

} available for remaining salaries

} estimated remaining salaries

| Less Expected Hires | | | | |
|---|---|---|---|---|
| 3 Academic Coaches | $ | 270,000.00 | | |
| 2 Bilingual Liaisons | $ | 90,000.00 | | |
| ABE Program Staff | $ | 126,000.00 | | |
| Director of Seconday Education | $ | 120,000.00 | | |
| | $ | 606,000.00 | | |
| | | | $ | 236,340.00 |
| Surplus After Hires | | | $ | 734,693.61 |

} hiring still in process

Projection A

**Lowell Public Schools**

Transportation Reconciliation

| Vendor # | Name | Reg/Sped/Homeless | Budget | Purchase Order | Actuals Paid: Aug/September | October | November | December | January | February | March | April | May | June | YTD Spent | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Regular Transportation** | | | | | | | | | | | | | | | | |
| | Account # 99348012 577615 | | | | | | | | | | | | | | | | |
| 15753 | NRT Bus Inc | Regular | $ 4,455,000 | $4,455,000 | $ 445,500 | $ 445,500 | $ 445,500 | $ 445,500 | $ 445,500 | $ 445,500 | $ 445,500 | $ 445,500 | $ 445,500 | $ 445,500 | $ 4,455,000.00 | | |
| 15753 | NRT Bus Inc | Homeless | $ 300,000 | $300,000 | $ 4,460 | $ 35,795 | $ 33,580 | $ 30,141 | $ 27,953 | $ 30,000 | $ 30,000 | $ 30,000 | $ 30,000 | $ 25,000 | $ 276,928.62 | | |
| 15753 | NRT Bus Inc | Various Field Trips | $ 10,000 | $10,000 | | | | $ 110 | $ 274 | $ 100 | $ 100 | $ 100 | $ 100 | $ 100 | $ 884.05 | | |
| 43340 | Lowell Regional Transit-Passes | Regular | $ 10,000 | $10,000 | $ 1,250 | $ 1,375 | $ 1,325 | $ 2,775 | $ 2,000 | $ 2,000 | $ 2,000 | $ 2,000 | $ 2,000 | $ 2,000 | $ 18,725.00 | | |
| | Misc Parent Reimb | Regular | $ 10,000 | $72,550 | $ 16,245 | | | | | | | | | | $ 16,245.00 | | |
| | *Other Vendors* | | | | | | | | | | | | | | | | |
| 22341 | Christiansen Bus | Homeless | | $4,900 | | | $ 2,185 | $ 1,710 | $ 1,500 | $ 1,500 | $ 1,500 | $ 1,500 | $ 1,500 | $ 1,500 | $ 12,895.00 | | |
| 61038 | City of Salem | Homeless | | $4,900 | | | | $ 230 | $ 146 | $ 200 | $ 200 | $ 200 | $ 200 | $ 200 | $ 1,375.84 | | |
| 50001 | CTI | Homeless | | $4,900 | $ 210 | | $ 1,320 | | | | | | | | $ 1,530.00 | | |
| 50842 | Everett | Homeless | $ 100,000 | $4,900 | | | $ 2,985 | | | | | | | | $ 2,985.00 | | |
| 504000 | JSC Transportation | Homeless | | $4,900 | $ 1,930 | | $ 2,969 | | | | | | | | $ 4,899.00 | | |
| 40024 | LBK Transportation | Homeless | | $4,900 | | | | $ 1,120 | $ 1,000 | $ 1,000 | $ 1,000 | $ 1,000 | $ 1,000 | $ 1,000 | $ 7,120.00 | | |
| | Skye Transportation | Homeless | | $4,900 | | $ 792 | | | | | | | | | $ 792.00 | | |
| | | | $ 4,885,000 | $4,881,850 | | | | | | | | | | | $ 4,799,379.51 | $82,470.49 | $ 85,620.49 |
| | **SPED Transportation** | | | | | | | | | | | | | | | | |
| | Account # 99320116 577615 | | | | | | | | | | | | | | $ - | | |
| 15753 | NRT Bus Inc | Out of District SPED | | $2,400,000 | $ 149,163 | $ 294,137 | $ 273,636 | $ 206,398 | $ 148,470 | $ 206,000 | $ 206,000 | $ 206,000 | $ 206,000 | $ 206,000 | $ 2,101,804.85 | | |
| 61718 | PrideStar Student Transportation | Out of District SPED | $ 2,778,199 | | | | | | | | | | | | | | |
| 61718 | PrideStar Student Transportation | In District SPED | $ 3,472,020 | $3,000,000 | $ 68,301 | $ 723,942 | $ 352,705 | $ 331,510 | $ 202,185 | $ 177,921 | $ 300,000 | $ 300,000 | $ 275,000 | $ 275,000 | $ 3,006,563.50 | | |
| 40031 | Pride Star EMS | SPED-Medically Fragile | $ 197,210 | $196,645 | | $ 34,683 | $ 12,767 | $ 12,162 | $ 14,273 | $ 14,721 | $ 14,000 | $ 14,000 | $ 14,000 | $ 14,000 | $ 144,606.00 | | |
| | *Other Vendors* | | | | | | | | | | | | | | | | |
| 49078 | Van Pool | SPED-Out of District | | $93,520 | $ 2,723 | $ 8,848 | $ 9,892 | $ 14,712 | $ 9,002 | $ 7,832 | $ 9,000 | $ 9,000 | $ 9,000 | $ 9,000 | $ 89,009.00 | | |
| 56280 | Hummingbird Transportation | SPED | $ 300,000 | $46,200 | | $ 4,200 | $ 8,302 | $ 11,045 | ???? | is this still occuring | | | | | $ 23,547.00 | | |
| 50400 | JSC Transportation | SPED Out of District | | $43,340 | | | $ 7,289 | $ 5,910 | ???? | is this still occuring | | | | | $ 13,199.00 | | |
| 64614 | Fisher Bus | SPED | | $4,900 | $ 398 | | | | | | | | | | $ 398.00 | | |
| | | | $ 6,747,429 | $5,784,605 | | | | | | | | | | | $ 5,379,127.35 | $405,477.65 | $ 1,368,301.65 |

Variances Explained:

*** Special Education out of district and Homeless students are based on a per cost per child basis for special education and a 50/50 split under the McKinney-Vento Homeless Act.

At present, we have 89 Lowell students that are homeless living in other cities/towns. We also are cost sharing 33 additional homeless students that are living in Lowell that are being transported to their respective schools in other districts...

| | |
|---|---|
| | $ 1,453,922.14 |
| plus summer budget | $ 250,074.00 |
| Total extra | $ 1,703,996.14 |

Projection B

| 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 | | 17 | 281.9 | 190 | 910,537 | 2,089,249 |
| SPED Mini-Bus- JuLY 1st- June 11th | 34 | 330 | 72 | 807,840 | | | | | | |
| | | | | **2,608,632** | | | | | 2,778,199 | 5,386,831 |
| | | | | | | | | | | |
| SPED Bus Monitors | 49 | 75 | 108 | 396,900 | | 13 | 82 | 185 | 197,210 | 594,110 |
| 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 | | | | | 2,975,409 | 6,447,429 |
| | | | | | | | | | | |
| Other SPED Contracts | | | | 0 | | | | | 300,000 | 300,000 |
| | | | | | | | | | | |
| Total SPED School Year Transportation | | | | 3,472,020 | 0 | | | | 3,275,409 | **6,747,429** |
| | | | | | | | | | | |
| 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 | | | | | 3,379,903 | **6,997,503** |
| | | | | | | | | | | |
| Total Transportation | | | | 8,502,600 | | | | | 3,379,903 | **11,882,503** |
| | | | | | | | | | | |
| | | | | | | | | Total less summer | | 11,632,429 |

Projection B-1

# Lowell Public Schools
## Substitute Projection as of 2.11.20

| Current Year | Weekly Expense | Avg Daily Expense | Avg # of Daily Subs |
|---|---|---|---|
| 9/5/2019 | $ 10,515.00 | $ 2,103 | 23 |
| 9/12/2019 | $ 18,220.00 | $ 3,644 | 40 |
| 9/19/2019 | $ 32,800.00 | $ 6,560 | 73 |
| 9/26/2019 | $ 32,645.00 | $ 6,529 | 73 |
| 10/3/2019 | $ 26,420.00 | $ 5,284 | 59 |
| 10/10/2019 | $ 32,650.00 | $ 6,530 | 73 |
| 10/17/2019 | $ 34,370.00 | $ 6,874 | 76 |
| 10/24/2019 | $ 23,410.00 | $ 4,682 | 52 |
| 10/31/2019 | $ 31,875.00 | $ 6,375 | 71 |
| 11/7/2019 | $ 31,795.00 | $ 6,359 | 71 |
| 11/14/2019 | $ 28,910.00 | $ 5,782 | 64 |
| 11/21/2019 | $ 25,955.00 | $ 5,191 | 58 |
| 11/27/2019 | $ 29,520.00 | $ 5,904 | 66 |
| 12/5/2019 | $ 19,525.00 | $ 3,905 | 43 |
| 12/12/2019 | $ 18,000.00 | $ 3,600 | 40 |
| 12/19/2019 | $ 32,620.00 | $ 6,524 | 72 |
| 12/26/2019 | $ 25,095.00 | $ 5,019 | 56 |
| 1/2/2020 | | vacation week | |
| 1/9/2020 | $ 11,630.00 | $ 5,815 | 65 |
| 1/16/2020 | $ 34,180.00 | $ 6,836 | 76 |
| 1/23/2020 | $ 35,225.00 | $ 7,045 | 78 |
| 1/30/2020 | $ 27,195.00 | $ 5,439 | 60 |
| 2/6/2020 | $ 35,420.00 | $ 7,084 | 79 |
| 2/13/2020 | | | |
| 2/20/2020 | | | |
| 2/27/2020 | | vacation week | |
| 3/5/2020 | | | |
| 3/12/2020 | | | |
| 3/19/2020 | | | |
| 3/26/2020 | | | |
| 4/2/2020 | | | |
| 4/9/2020 | | | |
| 4/16/2020 | | | |
| 4/23/2020 | | vacation week | |
| 4/30/2020 | | | |
| 5/7/2020 | | | |
| 5/14/2020 | | | |
| 5/21/2020 | | | |
| 5/28/2020 | | | |
| 6/4/2020 | | | |
| 6/11/2020 | | | |
| | | $ 117,337 | 1304 |
| Average Daily Cost of Subs | | $ 5,866.85 | 65 Avg. Daily # of Subs |

| | Historical | Daily | Avg Subs |
|---|---|---|---|
| *2018-2019 Actuals* | *$ 1,343,900* | *$ 7,466* | *75* |
| *2017-2018 Actuals* | *$ 1,445,739* | *$ 8,032* | *80* |
| *2016-2017 Actuals* | *$ 1,114,256* | *$ 6,190* | *62* |
| *2015-2016 Actuals* | *$ 1,176,237* | *$ 6,535* | *65* |

| | |
|---|---|
| Budget | $ 1,200,000 |
| YTD | $ 598,515 |
| Projection | $ 469,280 ** |
| | $ 1,067,795 |
| | $ 132,205 ** |

Projection C

| Total In District days | Total Tuition 2020 | Foundation Amount | Net Claim | Total Adjusted Reimbursement | SCHOOL | Program |
|---|---|---|---|---|---|---|
| | | | | | | |
| | | | | | | |
| 210 | 76,965 | 45,792 | 31,173 | 23,380 | Valley | Elementary - ISN - EBS |
| 216 | 63,754 | 45,792 | 17,962 | 13,472 | St. Ann's Home | St. Ann's Day |
| 76 | 28,444 | 45,792 | 0 | 0 | LABBB | Lifeskills - Bedford HS |
| 210 | 92,295 | 45,792 | 46,503 | 34,877 | Valley | Schools & Life Skills ISN |
| | 0 | 45,792 | 0 | | Brandon | Intensive Day |
| 56 | 11,200 | 45,792 | 0 | | Attleboro Public | Day School |
| 200 | 48,348 | 45,792 | 2,556 | 1,917 | CREST | Essex Academy Lower |
| 57 | 14,250 | 45,792 | 0 | 0 | New England Pediatric | Pediatric |
| 200 | 60,792 | 45,792 | 15,000 | 11,250 | CREST | Lifeworks |
| 197 | 74,104 | 45,792 | 28,312 | 21,234 | LABBB | Lex Voc Bedford HS |
| 210 | 91,980 | 45,792 | 46,188 | 34,641 | Valley | ISN |
| 205 | 88,189 | 45,792 | 42,397 | 31,798 | Cotting School | Cotting Day & Summer |
| 180 | 52,647 | 45,792 | 6,855 | 5,141 | TEC Phoenix Academy | |
| 0 | 0 | 22,896 | 0 | 0 | New England Academy | NE Academy |
| 0 | 0 | 45,792 | 0 | 0 | Valley | HS - Voc Training |
| 0 | 0 | 45,792 | 0 | 0 | Easter Seals - MA | |
| 7 | 1,851 | 45,792 | 0 | | Wayside Youth and Family | Wayside Academy |
| 216 | 67,413 | 45,792 | 21,621 | 16,216 | RF Kennedy Action Corps | Lancaster Day |
| 204 | 60,792 | 45,792 | 15,000 | 11,250 | CREST | EPIC |
| | | 45,792 | | | | |
| 197 | 106,987 | 45,792 | 61,195 | 45,896 | LABBB | Lex Voc Life Skills |
| 142 | 68,884 | 45,792 | 23,092 | 17,319 | Lighthouse | Comp Services |
| 366 | 444,085 | 45,792 | 398,293 | 298,720 | Melmark | Residential |
| 234 | 128,760 | 45,792 | 82,968 | 62,226 | Guild for Human Services | Learning Center - Res |
| 205 | 88,189 | 45,792 | 42,397 | 31,798 | Cotting | Cotting Day |
| 210 | 52,910 | 45,792 | 7,118 | 5,339 | Valley | HS - Voc Training |
| 33 | 33,471 | 45,792 | 0 | 0 | Melmark | Residential |
| 216 | 63,754 | 45,792 | 17,962 | 13,472 | St. Ann's Home | Day Program |
| 180 | 56,071 | 45,792 | 10,279 | 7,709 | Landmark | Day & EMS Extended Day |
| 200 | 60,792 | 45,792 | 15,000 | 11,250 | CREST | Lifeworks |
| 308 | 87,688 | 45,792 | 41,896 | 31,422 | Justice Resource | Pelham Academy |
| 216 | 63,754 | 45,792 | 17,962 | 13,472 | St. Ann's Home | St. Ann's Day & Summer |
| 210 | 76,965 | 45,792 | 31,173 | 23,380 | Valley | Elementary - EBS |
| 210 | 292,981 | 45,792 | 247,189 | 185,392 | Perkins School for the Blind | Deaf/Blind/Multi-Impaired (Res) |
| 200 | 98,124 | 45,792 | 52,332 | 39,249 | CREST | Essex Academy Lower |
| 230 | 54,820 | 45,792 | 9,028 | 6,771 | St. Ann's Home | St. Ann's Residential |
| 200 | 84,864 | 45,792 | 39,072 | 29,304 | CREST | Lifeways-Early Childhood |
| 210 | 55,125 | 45,792 | 9,333 | 7,000 | Valley | Middle - EBS |
| 223 | 80,104 | 45,792 | 34,312 | 25,734 | Bi-County Collaborative | Jordan Jackson Preschool |
| 365 | 172,282 | 45,792 | 126,490 | 94,868 | May Institute | Randolph Residential |
| | | 45,792 | | | Walpole Public | Bird Middle School |
| 24 | 9,984 | 45,792 | 0 | 0 | CREST | Lifeways - 1:1 |
| 200 | 60,792 | 45,792 | 15,000 | 11,250 | CREST | Lifeworks |
| 366 | 101,638 | 45,792 | 55,846 | 41,885 | Justice Resource | Littleton Academy |
| 366 | 0 | 45,792 | 0 | 0 | Pappas Hospital | Easter Seals MA/1:1 |
| **180** | **101,043** | **45,792** | **55,251** | **41,438** | **League School** | **Day Ed** |
| 366 | 385,490 | 45,792 | 339,698 | 254,773 | Judge Rotenberg | Residential |
| 366 | 177,298 | 45,792 | 131,506 | 98,630 | Easter Seals | Zachary Road - Regular |
| 366 | 112,008 | 22,896 | 89,112 | 66,834 | Evergreen Center | Multi H |
| 204 | 122,887 | 45,792 | 77,095 | 57,821 | CREST | Lifeworks |
| 204 | 96,317 | 45,792 | 50,525 | 37,894 | Lighthouse/Valley ESY | Comp Services/Elem EBS |
| 204 | 60,792 | 45,792 | 15,000 | 11,250 | CREST | Lifeworks |
| 237 | 147,604 | 45,792 | 101,812 | 76,359 | Melmark | Day Program |
| 216 | 111,239 | 45,792 | 65,447 | 49,085 | Nashoba Learning Group | Nashoba Learning - Day |
| 216 | 67,413 | 45,792 | 21,621 | 16,216 | RF Kennedy Action Corps | Lancaster Day |

Projection D

| | | | | | | |
|---|---|---|---|---|---|---|
| 119 | 31,461 | 45,792 | 0 | 0 | Wayside Youth and Family | Wayside Academy |
| 180 | 47,250 | 45,792 | 1,458 | 1,094 | Valley | H. S. - Alternative |
| | | 45,792 | | | CREST | |
| 210 | 55,125 | 45,792 | 9,333 | 7,000 | Valley | H.S. - Alternative Voc |
| 223 | 80,104 | 45,792 | 34,312 | 25,734 | Bi-County | King Philip Middle School |
| 180 | 56,071 | 45,792 | 10,279 | 7,709 | Landmark | Landmark Day |
| 210 | 116,550 | 45,792 | 70,758 | 53,069 | Valley | Schools & Life Skills Training |
| 210 | 63,000 | 45,792 | 17,208 | 12,906 | Valley | Elementary - EBS |
| 237 | 178,319 | 45,792 | 132,527 | 99,395 | Melmark | Day Program |
| 57 | 14,250 | 45,792 | 0 | 0 | Valley | Middle - EBS |
| 204 | 110,568 | 45,792 | 64,776 | 48,582 | CREST | Lifeworks |
| 210 | 103,025 | 45,792 | 57,233 | 42,925 | Lighthouse/Valley ESY | Comp Services/Sch & Life Skills |
| 180 | 53,640 | 45,792 | 7,848 | 5,886 | CREST | Lifeworks |
| 235 | 172,282 | 45,792 | 126,490 | 94,868 | May Institite | Randolph Day |
| 251 | 50,107 | 45,792 | 4,315 | 3,236 | Seven Hills - Groton | Clin Nursery |
| 235 | 119,064 | 45,792 | 73,272 | 54,954 | May Institite | Randolph Day |
| 140 | 59,417 | 45,792 | 13,625 | 10,219 | Walker School | Day Program |
| 189 | 57,998 | 45,792 | 12,206 | 9,155 | Evergreen Center | Multi H |
| | | | | | | |
| 210 | 57,015 | 45,792 | 11,223 | 8,417 | Valley | Elem - EBS |
| | 0 | 45,792 | | | | |
| 251 | 62,751 | 45,792 | 16,959 | 12,719 | New England Pediatric | Pediatric |
| 198 | 87,221 | 45,792 | 41,429 | 31,072 | Learning Center for the Deaf | Intensive Day |
| 365 | 54,820 | 45,792 | 9,028 | 6,771 | St. Ann's Home | St. Ann's Residential |
| 180 | 61,380 | 45,792 | 15,588 | 11,691 | SEEM Collaborative | Campus Academy |
| | | 45,792 | | | | |
| 204 | 120,360 | 45,792 | 74,568 | 55,926 | CREST | EPIC |
| 210 | 47,565 | 45,792 | 1,773 | 1,330 | Valley | H.S. School to Work |
| 366 | 62,728 | 45,792 | 16,936 | 12,702 | St. Ann's Home | St. Ann's Residential |
| 204 | 60,792 | 45,792 | 15,000 | 11,250 | CREST | Lifeworks |
| 24 | 9,984 | 45,792 | 0 | 0 | CREST | Lifeways 1:1 |
| 216 | 65,511 | 45,792 | 19,719 | 14,789 | Stevens / South Coast Collab | Day Program / Gallishaw HS |
| 210 | 65,687 | 45,792 | 19,895 | 14,921 | LABBB | Lexington HS |
| 106 | 30,178 | 45,792 | 0 | 0 | Justice Resource | Meadowridge |
| 180 | 59,130 | 45,792 | 13,338 | 10,003 | Walker School | Beacon HS |
| | | 45,792 | | | Walker School | |
| 204 | 48,348 | 45,792 | 0 | 0 | CREST | Essex Academy Lower |
| 180 | 87,317 | 45,792 | 41,525 | 31,144 | Lighthouse | Comp Services |
| 180 | 53,640 | 45,792 | 7,848 | 5,886 | CREST | Lifeworks |
| 144 | 105,569 | 45,792 | 59,777 | 44,833 | May Center | Randolph Day |
| | 0 | 45,792 | | | St. Ann's | |
| 204 | 79,764 | 45,792 | 33,972 | 25,479 | CREST | Lifeways 1:2 |
| 366 | 112,008 | 45,792 | 66,216 | 49,662 | Evergreen | BDU |
| 138 | 40,070 | 45,792 | 0 | 0 | TEC Academy | Phoenix Academy |
| 366 | 63,024 | 22,896 | 40,128 | 30,096 | Whitney Academy | Intensive |
| 366 | 54,820 | 45,792 | 9,028 | 6,771 | St. Ann's Home | St. Ann's Residential |
| 198 | 87,221 | 45,792 | 41,429 | 31,072 | Learning Center for the Deaf | Intensive Day |
| 251 | 62,751 | 45,792 | 16,959 | 12,719 | New England Pediatric | Pediatric |
| 180 | 87,317 | 45,792 | 41,525 | 31,144 | Lighthouse | Comp Services |
| 366 | 115,443 | 45,792 | 69,651 | 52,238 | Justice Resource | Berkshire Meadows |
| 287 | 106,815 | 45,792 | 61,023 | 45,767 | Justice Resource/Becket-Vermor | Meadowridge/Green Meadows |
| 168 | 86,520 | 45,792 | 40,728 | 30,546 | Nashoba Learning Group | Nashoba Learning - Day |
| 216 | 91,672 | 45,792 | 45,880 | 34,410 | Walker School | Walker Day |
| 235 | 119,064 | 45,792 | 73,272 | 54,954 | May Institute | Randolph Day |
| 210 | 91,980 | 45,792 | 46,188 | 34,641 | Valley | Middle - ASD |
| 216 | 60,507 | 45,792 | 14,715 | 11,036 | Devereux | Day |
| 204 | 79,764 | 45,792 | 33,972 | 25,479 | CREST | Lifeways 1:2 |
| 200 | 93,089 | 45,792 | 47,297 | 35,473 | Lighthouse/ESY CREST | Comp Services/Merrimack Acad |
| 24 | 14,160 | 45,792 | 0 | 0 | CREST/ESY Only | EPIC |
| 210 | 88,799 | 45,792 | 43,007 | 32,255 | Valley/Seven Hills Foundation | H.S. - School to Work/ Stetson School |
| 210 | 91,980 | 45,792 | 46,188 | 34,641 | Valley | Elem ASD |

Projection D

| | | | | | | |
|---|---|---|---|---|---|---|
| 180 | 39,152 | 45,792 | 0 | 0 | Salem Public | Prep HS |
| 223 | 111,239 | 45,792 | 65,447 | 49,085 | Nashoba Learning Group | Nashoba Learning - Day |
| 200 | 60,792 | 45,792 | 15,000 | 11,250 | CREST | Lifeworks |
| 210 | 91,980 | 45,792 | 46,188 | 34,641 | Valley | Elementary - ASD |
| 204 | 79,764 | 45,792 | 33,972 | 25,479 | CREST | Lifeways 1:2 |
| 180 | 0 | 45,792 | 0 | 0 | Valley | Middle - ISN |
| 210 | 88,484 | 45,792 | 42,692 | 32,019 | Valley | H.S. - School & Voc Training |
| 204 | 24,174 | 22,896 | 1,278 | 959 | CREST | Essex Academy Upper |
| 251 | 62,751 | 45,792 | 16,959 | 12,719 | New England Pediatric | Pediatric |
| 210 | 95,192 | 45,792 | 49,400 | 37,050 | Lighthouse/ESY Valley | Comp Services/Intensive |
| 234 | 112,830 | 45,792 | 67,038 | 50,279 | The Guild/Melmark | Learning Center Day/ Day |
| 30 | 9,045 | 45,792 | 0 | 0 | Valley | Elementary - ASD |
| 204 | 60,792 | 45,792 | 15,000 | 11,250 | CREST | Lifeworks |
| 146 | 21,455 | 45,792 | 0 | 0 | St. Ann's Home/ | St. Ann's Residential/ |
| 198 | 61,811 | 45,792 | 16,019 | 12,014 | Learning Center for the Deaf | Day |
| 204 | 79,764 | 45,792 | 33,972 | 25,479 | CREST | Lifeways 1:2 |
| 216 | 70,461 | 45,792 | 24,669 | 18,502 | St. Ann's Home/Dr Franklin Perkir | St. Ann's Day & Summer/Day Program |
| 180 | 38,500 | 45,792 | 0 | 0 | Windham Woods School | |
| 210 | 92,354 | 45,792 | 46,562 | 34,922 | Valley | Elementary - ASD |
| 205 | 88,189 | 45,792 | 42,397 | 31,798 | Cotting | Cotting Day |
| 200 | 70,380 | 44,106 | 26,274 | 19,706 | CREST | Lifeways 1:2 |
| | | | | 0 | | |
| | 10,052,243 | | | 3,654,647 | | |
| | | | | | | |
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| | | | | | | |
| | | | | | | |
| | | | | | | |
| | 6,256 | | | | | |
| | 680 | | | | O & M | |
| | 680 | | | | O & M | |
| | 10,512 | | | | O & M | |
| | 3,128 | | | | O & M | |
| | 40,000 | | | | O & M | |
| | 5,236 | | | | Eval | |
| | 20,000 | | | | O & M | |
| | 10,000 | | | | O & M | |
| | | | | | Eval | |
| | 1,360 | | | | O & M | |
| | 1,360 | | | | O & M | |
| | 12,376 | | | | O & M | |
| | 1,360 | | | | O & M | |
| | 1,360 | | | | O & M | |
| | 9,724 | | | | O & M | |
| | 3,128 | | | | O & M | |
| | 680 | | | | O & M | |
| | 340 | | | | O & M | |
| | | | | | | |
| | 128,180 | | | | | |
| | | | | | | |
| | 10,180,423 | *** | | | | |

Projection D

Lowell Public Schools
Health Insurance as of 2.11.20

| | | |
|---|---|---|
| Revised Budget | $ 18,971,603.00 | |
| YTD Expended | $ 10,154,698.00 | |
| Available | $ 8,816,905.00 | |
| | | |
| $1,476,943 X 5 months remaining | $ 7,384,715.00 | Health |
| | $ 865,000.00 | Dental |
| | $ 8,249,715.00 | |
| | | |
| | $ 567,190.00 | |

Transfer this surplus to Out of District Tuition to allow for more local funds to pay for OOD which will allow Circuit Breaker revolving account to grow.

Projection E

| School | Position: | Start Date: | End Date: | FY: | Per Diem Rate: | Sick Days: | SLBB: | Longevity | SLBB def.: | Paid |
|---|---|---|---|---|---|---|---|---|---|---|
| LHS | Teacher | 7/1/1997 | 1/3/2020 | 2020 | $ 491.54 | 36 | $ 5,898.48 | | | Yes |
| Murkland | Teacher | 9/26/1988 | 9/26/2019 | 2020 | $ 516.49 | 158 | $ 27,201.81 | | | Yes |
| Lincoln | Teacher | 9/5/1987 | 6/30/2021 | 2020 | $ 501.59 | 179.5 | $ 30,011.80 | | | |
| Robinson | Teacher | 9/26/1987 | 9/6/2019 | 2020 | $ 534.00 | 229 | $ 40,762.00 | | | Yes |
| Day School | LSAA | 9/1/1981 | 1/23/2020 | 2020 | $ 603.09 | 321.5 | $ 32,315.57 | | $ 32,315.57 | |
| Central | LSAA | 9/18/1995 | | 2020 | $ 531.25 | 156 | $ 27,625.00 | | | Yes |
| Wang | Teacher | 4/22/1996 | 6/30/2020 | 2020 | $ 501.37 | 258 | $ 43,117.82 | | | |
| McAuliffe | Teacher | 9/16/2002 | 6/30/2020 | 2020 | $ 514.09 | 181 | $ 31,016.76 | | | |
| Bailey | Teacher | 1/28/1999 | 8/6/2019 | 2020 | | | $ 36,163.09 | | | Yes |
| LHS | Librarian | 8/29/1995 | 6/30/2019 | 2020 | | | $ - | | $ 22,942.06 | Yes |
| Pawtucketville | Teacher | 9/1/1984 | 6/30/2020 | 2020 | $ 558.79 | 213 | $ 39,674.09 | | | |
| LHS | Teacher | 9/26/1987 | 6/30/2020 | 2020 | $ 544.68 | 318 | $ 57,736.08 | | | |
| LHS | Teacher | 9/20/2004 | 6/30/2020 | 2020 | $ 501.37 | 131 | $ 21,893.16 | | | |
| Pyne Arts | Social Worker | 12/9/2002 | 12/31/2019 | 2020 | $ 511.84 | 155.7 | $ 26,564.50 | | | |
| McAuliffe | Teacher | 9/10/1998 | 6/30/2020 | 2020 | $ 507.16 | 193 | $ 32,627.29 | | | |
| LHS | Business Teacher | 8/25/2003 | 6/30/2020 | 2020 | $ 488.71 | 183 | $ 29,811.31 | | | |
| Robinson | Social Worker | 9/9/1996 | 6/30/2019 | 2020 | | | $ 12,795.50 | | | |
| LHS | Teacher | 11/1/1993 | 7/31/2019 | 2020 | $ 512.28 | 110 | $ 18,783.60 | | | Yes |
| Daley | Teacher | 8/31/1999 | 6/30/2019 | 2020 | | | $ 25,743.90 | | | Yes |
| Pyne Arts | Paraprofessional | 9/20/1995 | 9/1/2019 | 2020 | | | $ 8,122.53 | | | Yes |
| LHS | Science Teacher | 11/25/2003 | 6/30/2020 | 2020 | $ 524.42 | 216 | $ 37,758.24 | | | |
| Greenhalge | SPED Teacher | 8/26/1997 | 6/30/2020 | 2020 | $ 514.10 | 278 | $ 47,639.93 | | | |
| Greenhalge | Social Worker | 1/3/1995 | 6/30/2020 | 2020 | $ 530.12 | 218 | $ 38,522.05 | | | |
| Daley | SPED Teacher | 9/6/1985 | 6/30/2020 | 2020 | $ 558.79 | 330 | $ 61,466.90 | $ 240.12 | | |
| Washington | Teacher | 8/29/1995 | 6/30/2020 | 2020 | $ 521.53 | 30 | $ 5,215.30 | | | |
| Central | Social Worker | 11/23/1991 | 6/30/2020 | 2020 | $ 548.71 | 321.5 | $ 58,803.42 | | | |
| LHS | Teacher | 9/5/1987 | 6/30/20 | 2020 | $ 511.62 | 293 | $ 49,968.22 | | | |
| LHS | Teacher | 10/6/1997 | 6/30/2020 | 2020 | $ 531.96 | 150 | $ 26,598.00 | | | |
| LHS | Phys Ed Teacher | 9/5/1995 | 6/30/2020 | 2020 | $ 494.44 | 108 | $ 17,799.84 | | | |
| Wang | Music Teacher | 9/3/1985 | 6/30/2020 | 2020 | $ 482.14 | 153 | $ 24,589.14 | | | |
| Daley | SPED Teacher | 8/29/1995 | 6/30/2020 | 2020 | $ 514.09 | 276 | $ 47,296.28 | | | |
| Pawtucketville | Teacher | 12/20/1986 | 9/12/2019 | 2020 | | | $ 37,788.29 | | | Yes |
| LHS | Science Teacher | 9/6/05 | 06/30/2020 | 2020 | $ 537.09 | 219 | $ 39,207.57 | | | |
| Sullivan | Teacher | 9/8/1986 | 6/30/2020 | 2020 | $ 544.68 | 164 | $ 29,775.84 | | | |
| Stoklosa | Teacher | 12/12/1987 | 6/30/2020 | 2020 | $ 546.11 | 27 | $ 4,914.99 | | | |
| Central | Research Coord. | 10/15/2001 | 3/8/2020 | 2020 | $ 549.83 | 308 | $ 56,449.21 | | | |
| Greenhalge | SPED Teacher | 10/7/1998 | 6/30/2020 | 2020 | $ 460.86 | 156 | $ 23,964.72 | | | |
| | Para | | | 2020 | | | $ 2,375.76 | | | |
| BRIDGE | Coordinator | 8/30/2011 | 6/30/2020 | 2020 | $ 602.41 | 31 | $ 6,224.90 | | | |
| Daley | SPED Teacher | 10/22/1982 | 6/30/2020 | 2020 | $ 482.14 | 130 | $ 20,892.73 | | | |
| McAvinnue | Teacher | 1/27/1989 | 6/30/2020 | 2020 | $ 459.85 | 189 | $ 28,970.55 | | | |
| Murkland | Kindergarten Teacher | 1/27/1984 | 6/30/2020 | 2020 | $ 526.82 | 282 | $ 24,760.54 | | | Yes |
| Reilly | Teacher | 9/9/1985 | 6/30/2020 | 2020 | $ 482.14 | 292 | $ 46,928.29 | | | |
| Stoklosa | Music Teacher | 9/24/1988 | 6/30/2020 | 2020 | $ 531.96 | 310 | $ 54,969.20 | | | |
| | | | | | | Total: | $ 1,363,686.28 | | | |

Projection F

FOR 2020 06

| | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| **1100 SCHOOL COMMITTEE** | | | | | | | |
| 99341303 512902 School Committe | 20,000 | 0 | 20,000 | 9,615.50 | .00 | 10,384.50 | 48.1% |
| 99341303 512918 School Committe | 72,000 | 0 | 72,000 | 34,615.50 | .00 | 37,384.50 | 48.1% |
| 99341312 577732 SC - Subscripti | 3,500 | 0 | 3,500 | .00 | .00 | 3,500.00 | .0% |
| 99341312 577766 SC - Expenses | 5,340 | 0 | 5,340 | .00 | 1,408.90 | 3,931.10 | 26.4% |
| 99341312 577769 SC - Membership | 2,450 | 0 | 2,450 | .00 | .00 | 2,450.00 | .0% |
| TOTAL SCHOOL COMMITTEE | 103,290 | 0 | 103,290 | 44,231.00 | 1,408.90 | 57,650.10 | 44.2% |
| TOTAL EXPENSES | 103,290 | 0 | 103,290 | 44,231.00 | 1,408.90 | 57,650.10 | |
| **1200 SUPERINTENDENT'S OFFICE** | | | | | | | |
| 99341203 512204 Asst Supt - Fin | 165,000 | 1,650 | 166,650 | 79,327.00 | .00 | 87,323.16 | 47.6% |
| 99341203 512205 Asst Supt - Stu | 160,609 | -160,609 | 0 | .00 | .00 | .00 | .0% |
| 99341203 512800 Superintendent | 225,000 | 0 | 225,000 | 108,173.00 | .00 | 116,826.84 | 48.1% |
| 99341203 512901 Asst Supt - Cur | 159,135 | -1,651 | 157,484 | 72,115.50 | .00 | 85,368.78 | 45.8% |
| 99341203 512971 Director of Hum | 125,000 | -125,000 | 0 | .00 | .00 | .00 | .0% |
| 99341206 512147 CHIEF OPERATING | 0 | 150,000 | 150,000 | 68,859.25 | .00 | 81,140.99 | 45.9% |
| 99341206 512148 CHIEF OF SCHOOL | 0 | 150,000 | 150,000 | 69,230.88 | .00 | 80,769.36 | 46.2% |
| 99341206 512149 CHIEF OF EQUITY | 0 | 150,000 | 150,000 | 69,807.80 | .00 | 80,192.44 | 46.5% |
| 99341206 530002 SO - Contracted | 23,000 | 993 | 23,993 | 17,832.28 | 6,160.24 | .48 | 100.0% |
| 99341206 531702 SO - Advertisin | 15,000 | -5,000 | 10,000 | 595.00 | 4,405.00 | 5,000.00 | 50.0% |
| 99341209 544400 SO - Supplies | 3,500 | 5,000 | 8,500 | 3,655.53 | 979.33 | 3,865.14 | 54.5% |
| 99341212 570701 SO - In State T | 31,000 | 0 | 31,000 | 11,871.68 | .00 | 19,128.32 | 38.3% |
| 99341212 577766 SO - Expenses | 9,500 | -1,393 | 8,107 | 5,806.86 | 2,299.74 | .40 | 100.0% |
| 99341212 577769 SO - Membership | 10,500 | 0 | 10,500 | 8,296.00 | .00 | 2,204.00 | 79.0% |
| TOTAL SUPERINTENDENT'S OFFICE | 927,244 | 163,991 | 1,091,235 | 515,570.78 | 13,844.31 | 561,819.91 | 48.5% |
| TOTAL EXPENSES | 927,244 | 163,991 | 1,091,235 | 515,570.78 | 13,844.31 | 561,819.91 | |
| **1400 ADMINISTRATIVE SUPPORT** | | | | | | | |
| 99011207 512917 LHS Computer Re | 66,649 | 0 | 66,649 | 31,725.50 | .00 | 34,923.43 | 47.6% |
| 99041205 512970 LHS Student Dat | 83,455 | 826 | 84,281 | 40,118.50 | .00 | 44,162.44 | 47.6% |
| 99341207 512902 Clerical Staff | 436,000 | -78,818 | 357,182 | 170,241.02 | .00 | 186,941.20 | 47.7% |
| 99341215 512143 Staff Counsel f | 108,876 | 3,287 | 112,163 | 53,390.75 | .00 | 58,772.54 | 47.6% |
| 99341215 512150 DEPUTY CFO | 0 | 94,940 | 94,940 | 18,076.90 | .00 | 76,862.98 | 19.0% |

Projection 6

FOR 2020 06

| 1400 ADMINISTRATIVE SUPPORT | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 99341215 512206 Assistant Busin | 101,500 | -2,653 | 98,847 | 47,052.29 | .00 | 51,795.08 | 47.6% |
| 99341215 512916 Computer Repair | 0 | 245,456 | 245,456 | 128,967.05 | .00 | 116,488.60 | 52.5% |
| 99341215 512919 Counsel Collect | 94,582 | -94,582 | 0 | .00 | .00 | .00 | .0% |
| 99341215 512920 Indirect Salary | 73,563 | 0 | 73,563 | 11,772.57 | .00 | 61,790.62 | 16.0% |
| 99341215 512921 Computer Networ | 81,811 | 0 | 81,811 | 39,165.27 | .00 | 42,645.66 | 47.9% |
| 99341215 512922 Mail Courier | 37,484 | 0 | 37,484 | 15,861.83 | .00 | 21,621.69 | 42.3% |
| 99341215 512965 Substitute Teac | 15,000 | 0 | 15,000 | 6,087.32 | .00 | 8,912.68 | 40.6% |
| 99341215 513001 Overtime - Cler | 30,000 | 0 | 30,000 | 36,578.84 | .00 | -6,578.84 | 121.9%* |
| 99341218 530002 Contracted Svcs | 35,000 | 0 | 35,000 | .00 | .00 | 35,000.00 | .0% |
| 99341218 530041 Contracted Svcs | 15,000 | 50,000 | 65,000 | 620.00 | 865.00 | 63,515.00 | 2.3% |
| 99341218 531702 Advertising | 15,000 | 0 | 15,000 | 6,478.01 | 5,786.80 | 2,735.19 | 81.8% |
| 99341218 531800 Printing & Bind | 15,000 | 0 | 15,000 | 6,813.76 | 4,268.70 | 3,917.54 | 73.9% |
| 99341218 536900 Postage | 50,000 | 0 | 50,000 | 49,951.04 | .00 | 48.96 | 99.9% |
| 99341221 544400 LHS Data Proces | 15,000 | 0 | 15,000 | 1,420.00 | 2,700.03 | 10,879.97 | 27.5% |
| 99341224 570100 Program & Analy | 30,000 | 0 | 30,000 | .00 | 3,150.00 | 26,850.00 | 10.5% |
| 99341224 570402 Internet Servic | 125,000 | -85,000 | 40,000 | 28,404.10 | 4,227.32 | 7,368.58 | 81.6% |
| 99341224 575270 Photocopier Pur | 52,000 | 0 | 52,000 | 2,585.64 | 40,826.67 | 8,587.69 | 83.5% |
| 99341224 575422 Photocopier Mai | 75,000 | 0 | 75,000 | .00 | 75,000.00 | .00 | 100.0% |
| 99341224 577600 Admin. Tech. - | 28,000 | 63,500 | 91,500 | 9,373.53 | 19,069.22 | 63,057.25 | 31.1% |
| 99341224 577717 Admin. Tech. - | 204,000 | 66,612 | 270,612 | 195,542.24 | 3,624.00 | 71,445.76 | 73.6% |
| 99341227 570102 Admin. Tech. - | 51,000 | 19,000 | 70,000 | 36,576.14 | 863.84 | 32,560.02 | 53.5% |
| 99341228 573700 School Webmaste | 2,550 | 0 | 2,550 | 1,250.00 | .00 | 1,300.00 | 49.0% |
| 99341230 512151 SCHOOL CLIMATE | 0 | 80,000 | 80,000 | .00 | .00 | 80,000.00 | .0% |
| 99341230 512152 HR RELATIONS AS | 0 | 70,700 | 70,700 | 5,125.38 | .00 | 65,574.42 | 7.2% |
| 99341230 512162 STRATEGIC ADVIS | 0 | 50,000 | 50,000 | 7,450.00 | .00 | 42,550.00 | 14.9% |
| 99341230 512902 Clerical Staff | 1,504,975 | -597,186 | 907,789 | 465,174.33 | .00 | 442,614.67 | 51.2% |
| 99341230 512973 ASSISTANT HR DI | 38,831 | 41,169 | 80,000 | 2,923.07 | .00 | 77,076.85 | 3.7% |
| 99341232 512140 Student Databas | 0 | 85,000 | 85,000 | .00 | .00 | 85,000.00 | .0% |
| 99341233 520703 Tech. Helpdesk | 57,800 | 0 | 57,800 | 30,938.91 | .00 | 26,861.45 | 53.5% |
| TOTAL ADMINISTRATIVE SUPPORT | 3,443,076 | 12,251 | 3,455,327 | 1,449,663.99 | 160,381.58 | 1,845,281.43 | 46.6% |
| TOTAL EXPENSES | 3,443,076 | 12,251 | 3,455,327 | 1,449,663.99 | 160,381.58 | 1,845,281.43 | |
| 2000 INSTRUCTIONAL SERVICES | | | | | | | |
| 92510603 512110 Molloy Coordina | 116,276 | 0 | 116,276 | 42,415.39 | .00 | 73,860.61 | 36.5% |
| TOTAL INSTRUCTIONAL SERVICES | 116,276 | 0 | 116,276 | 42,415.39 | .00 | 73,860.61 | 36.5% |
| TOTAL EXPENSES | 116,276 | 0 | 116,276 | 42,415.39 | .00 | 73,860.61 | |
| 2100 SUPERVISION | | | | | | | |
| 99010707 512914 LHS Discipline | 108,424 | -1,440 | 106,984 | 45,740.03 | .00 | 61,243.49 | 42.8% |

FOR 2020 06

| 2100 SUPERVISION | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 99010708 512112 LHS - Coor. of | 125,682 | -7,210 | 118,472 | 51,882.25 | .00 | 66,589.74 | 43.8% |
| 99011003 512109 LHS Academic Ch | 123,438 | -2,274 | 121,164 | 41,084.46 | .00 | 80,079.39 | 33.9% |
| 99011503 512109 LHS Academic Ch | 118,126 | -715 | 117,411 | 42,475.45 | .00 | 74,935.64 | 36.2% |
| 99011603 512109 LHS Academic Ch | 115,718 | 1 | 115,719 | 41,863.27 | .00 | 73,855.62 | 36.2% |
| 99012003 512109 LHS Academic Ch | 110,158 | 6,548 | 116,706 | 42,220.47 | .00 | 74,485.80 | 36.2% |
| 99012603 512109 LHS Academic Ch | 60,018 | 721 | 60,739 | .00 | .00 | 60,739.11 | .0% |
| 99013003 512109 LHS Academic Ch | 117,411 | 0 | 117,411 | 42,475.45 | .00 | 74,935.64 | 36.2% |
| 99013103 512109 LHS Academic Ch | 114,272 | -1 | 114,271 | 41,339.63 | .00 | 72,931.81 | 36.2% |
| 99020103 512109 LHS Academic Ch | 107,759 | 8,205 | 115,964 | 41,952.00 | .00 | 74,012.16 | 36.2% |
| 99210609 512110 SCHOOLCOORDINAT | 119,549 | -1,476 | 118,073 | 44,069.95 | .00 | 74,002.81 | 37.3% |
| 99300004 512110 Coordinator of | 115,965 | 0 | 115,965 | 55,200.25 | .00 | 60,764.44 | 47.6% |
| 99300004 512153 DIRECTOR OF SEC | 0 | 120,000 | 120,000 | .00 | .00 | 120,000.00 | .0% |
| 99300004 512159 DIRECTOR OF RES | 0 | 119,180 | 119,180 | 15,884.61 | .00 | 103,295.35 | 13.3% |
| 99312904 512119 Coordinator of | 106,344 | 0 | 106,344 | 50,620.75 | .00 | 55,723.32 | 47.6% |
| 99313005 512146 Coordinator of | 114,288 | -5,289 | 108,999 | 41,122.37 | .00 | 67,876.59 | 37.7% |
| 99320103 512133 Director of Spe | 136,994 | -6,994 | 130,000 | 45,828.59 | .00 | 84,171.41 | 35.3% |
| 99320103 512154 ASSISTANT SPECI | 0 | 113,244 | 113,244 | 19,405.89 | .00 | 93,838.26 | 17.1% |
| TOTAL SUPERVISION | 1,694,146 | 342,500 | 2,036,646 | 663,165.42 | .00 | 1,373,480.58 | 32.6% |
| TOTAL EXPENSES | 1,694,146 | 342,500 | 2,036,646 | 663,165.42 | .00 | 1,373,480.58 | |

2200 PRINCIPAL'S OFFICE

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 90141103 512902 Cardinal School | 0 | 0 | 0 | 19,261.64 | .00 | -19,261.64 | 100.0%* |
| 90241103 512101 Bailey Principa | 128,024 | 1,281 | 129,305 | 48,501.15 | .00 | 80,803.61 | 37.5% |
| 90241103 512102 Bailey Asst. Pr | 120,000 | -12,867 | 107,133 | 38,757.15 | .00 | 68,375.77 | 36.2% |
| 90241103 512902 Bailey School C | 0 | 35,000 | 35,000 | 21,526.54 | .00 | 13,473.46 | 61.5% |
| 91241103 512101 McAvinnue Princ | 115,125 | -125 | 115,000 | 36,122.24 | .00 | 78,877.84 | 31.4% |
| 91241103 512102 McAvinnue Asst. | 120,000 | -6,908 | 113,092 | 47,373.04 | .00 | 65,719.33 | 41.9% |
| 91241103 512902 McAvinnue Schoo | 0 | 35,000 | 35,000 | 20,941.49 | .00 | 14,058.51 | 59.8% |
| 91241106 530002 McAvinnue Other | 0 | 4,000 | 4,000 | .00 | .00 | 4,000.00 | .0% |
| 91541103 512101 Greenhalge Prin | 125,571 | -571 | 125,000 | 45,673.15 | .00 | 79,327.05 | 36.5% |
| 91541103 512102 Greenhalge Asst | 120,000 | -9,002 | 110,998 | 40,148.14 | .00 | 70,849.77 | 36.2% |
| 91541103 512902 Greenhalge Scho | 0 | 35,000 | 35,000 | 26,715.85 | .00 | 8,284.15 | 76.3% |
| 91841103 512101 Pyne Arts Princ | 128,855 | 1,288 | 130,143 | 48,815.53 | .00 | 81,327.47 | 37.5% |
| 91841103 512102 Pyne Arts Asst. | 120,000 | -7,846 | 112,154 | 40,573.55 | .00 | 71,580.28 | 36.2% |
| 91841103 512902 Pyne Arts Schoo | 0 | 42,164 | 42,164 | 19,888.57 | .00 | 22,275.54 | 47.2% |
| 91920104 512110 Laura Lee Coord | 103,613 | 1,350 | 104,963 | 38,351.88 | .00 | 66,611.16 | 36.5% |
| 91941102 530002 Laura Lee SA - | 4,100 | 0 | 4,100 | .00 | 360.00 | 3,740.00 | 8.8% |
| 91941103 512902 Laura Lee Schoo | 0 | 43,526 | 43,526 | 20,719.00 | .00 | 22,807.48 | 47.6% |
| 92041103 512101 Lincoln Princip | 115,260 | 740 | 116,000 | 42,384.62 | .00 | 73,615.42 | 36.5% |
| 92041103 512102 Lincoln Asst. P | 120,000 | -9,471 | 110,529 | 38,465.88 | .00 | 72,062.94 | 34.8% |

FOR 2020 06

| 2200 PRINCIPAL'S OFFICE | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 92041103 512902 Lincoln School | 0 | 42,164 | 42,164 | 19,888.57 | .00 | 22,275.54 | 47.2% |
| 92041106 530002 Lincoln Other E | 0 | 7,000 | 7,000 | .00 | .00 | 7,000.00 | .0% |
| 92541105 512902 Molloy School C | 0 | 35,000 | 35,000 | 20,941.45 | .00 | 14,058.55 | 59.8% |
| 92741103 512101 Moody Principal | 127,355 | 319 | 127,674 | 47,272.84 | .00 | 80,401.20 | 37.0% |
| 92741103 512102 Moody Asst. Pri | 120,000 | -120,000 | 0 | .00 | .00 | .00 | .0% |
| 92741103 512902 Moody School Cl | 0 | 35,000 | 35,000 | 21,164.00 | .00 | 13,836.00 | 60.5% |
| 92741106 530002 Moody Other Exp | 0 | 2,500 | 2,500 | .00 | .00 | 2,500.00 | .0% |
| 93041103 512101 Morey Principal | 127,039 | 2,866 | 129,905 | 47,465.39 | .00 | 82,439.97 | 36.5% |
| 93041103 512102 Morey Asst. Pri | 120,000 | -1,616 | 118,384 | 42,827.33 | .00 | 75,556.43 | 36.2% |
| 93041103 512902 Morey School Cl | 0 | 43,526 | 43,526 | 20,719.00 | .00 | 22,807.48 | 47.6% |
| 93541103 512902 LeBlanc School | 0 | 42,164 | 42,164 | 19,888.57 | .00 | 22,275.54 | 47.2% |
| 93541106 530002 LeBlanc OTher E | 0 | 1,000 | 1,000 | .00 | .00 | 1,000.00 | .0% |
| 93641103 512101 Pawtucket Princ | 125,550 | 1,256 | 126,806 | 47,563.73 | .00 | 79,241.91 | 37.5% |
| 93641103 512102 Pawtucket Asst. | 120,000 | -3,682 | 116,318 | 42,079.87 | .00 | 74,237.75 | 36.2% |
| 93641103 512902 Pawtucket Schoo | 0 | 35,000 | 35,000 | 20,941.49 | .00 | 14,058.51 | 59.8% |
| 94041103 512101 Reilly Principa | 123,770 | 1,239 | 125,009 | 46,889.80 | .00 | 78,119.24 | 37.5% |
| 94041103 512102 Reilly Asst. Pr | 120,000 | -6,908 | 113,092 | 40,913.08 | .00 | 72,179.29 | 36.2% |
| 94041103 512902 Reilly School C | 0 | 43,526 | 43,526 | 20,719.00 | .00 | 22,807.48 | 47.6% |
| 94041106 530002 Reilly Other Ex | 0 | 2,000 | 2,000 | 1,020.00 | 980.00 | .00 | 100.0% |
| 95041103 512101 Shaughnessy Pri | 121,788 | 0 | 121,788 | 44,499.50 | .00 | 77,288.66 | 36.5% |
| 95041103 512102 Shaughnessy Ass | 120,000 | -3,062 | 116,938 | 42,304.45 | .00 | 74,633.96 | 36.2% |
| 95041103 512902 Shaughnessy Sch | 0 | 35,000 | 35,000 | 20,941.49 | .00 | 14,058.51 | 59.8% |
| 95041106 530002 Shaughnessy SA | 0 | 1,400 | 1,400 | .00 | .00 | 1,400.00 | .0% |
| 95441103 512101 LDS Principal | 114,529 | 2,422 | 116,951 | 40,082.22 | .00 | 76,868.79 | 34.3% |
| 95441103 512902 LDS School Cler | 0 | 35,000 | 35,000 | 21,101.69 | .00 | 13,898.31 | 60.3% |
| 95541103 512101 Washington Prin | 128,556 | 6,951 | 135,507 | 51,761.43 | .00 | 83,745.37 | 38.2% |
| 95541103 512102 Washington Asst | 120,000 | -120,000 | 0 | .00 | .00 | .00 | .0% |
| 95541103 512902 Washington Scho | 0 | 35,000 | 35,000 | 15,580.73 | .00 | 19,419.27 | 44.5% |
| 96041103 512102 Stoklosa Asst. | 120,000 | 364 | 120,364 | 43,543.82 | .00 | 76,820.47 | 36.2% |
| 96041104 530002 CONTRACTED SERV | 0 | 6,075 | 6,075 | 1,450.00 | 1,287.00 | 3,338.00 | 45.1% |
| 96041109 512101 Stoklosa Princi | 120,351 | 902 | 121,253 | 45,481.01 | .00 | 75,772.07 | 37.5% |
| 96041109 512902 Stoklosa School | 120,531 | -78,367 | 42,164 | 19,888.57 | .00 | 22,275.54 | 47.2% |
| 97541103 512101 McAuliffe Princ | 115,124 | 1 | 115,125 | 43,182.36 | .00 | 71,942.52 | 37.5% |
| 97541103 512102 McAuliffe Asst. | 120,000 | -3,062 | 116,938 | 42,304.45 | .00 | 74,633.96 | 36.2% |
| 97541103 512902 McAuliffe Schoo | 0 | 35,000 | 35,000 | 21,164.00 | .00 | 13,836.00 | 60.5% |
| 97541106 530002 McAuliffe Other | 0 | 3,000 | 3,000 | .00 | 695.00 | 2,305.00 | 23.2% |
| 98041103 512101 Murkland Princi | 115,124 | -284 | 114,840 | 42,798.89 | .00 | 72,041.03 | 37.3% |
| 98041103 512102 Murkland Asst. | 120,000 | 1,266 | 121,266 | 43,870.05 | .00 | 77,396.00 | 36.2% |
| 98041103 512902 Murkland School | 0 | 35,000 | 35,000 | 20,941.49 | .00 | 14,058.51 | 59.8% |
| 98041106 530002 Murkland Other | 0 | 4,000 | 4,000 | 540.00 | 1,375.90 | 2,084.10 | 47.9% |
| 98341103 512101 Bartlett Princi | 127,695 | 320 | 128,015 | 47,399.17 | .00 | 80,615.99 | 37.0% |
| 98341103 512102 Bartlett Asst. | 120,000 | -10,245 | 109,755 | 39,705.82 | .00 | 70,049.48 | 36.2% |
| 98341103 512902 Bartlett School | 0 | 35,000 | 35,000 | 20,719.00 | .00 | 14,281.00 | 59.2% |
| 98341106 530002 Bartlett Other | 0 | 3,000 | 3,000 | .00 | 3,000.00 | .00 | 100.0% |

FOR 2020 06

| 2200 PRINCIPAL'S OFFICE | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 98441103 512101 Butler Principa | 123,073 | 616 | 123,689 | 46,096.76 | .00 | 77,592.00 | 37.3% |
| 98441103 512102 Butler Asst. Pr | 120,000 | -6,699 | 113,301 | 40,988.70 | .00 | 72,312.70 | 36.2% |
| 98441103 512902 Butler School C | 0 | 43,526 | 43,526 | 20,537.42 | .00 | 22,989.06 | 47.2% |
| 98441106 530002 Butler Other Ex | 0 | 5,000 | 5,000 | 330.00 | 220.00 | 4,450.00 | 11.0% |
| 98541103 512101 Daley Principal | 141,878 | 0 | 141,878 | 52,186.12 | .00 | 89,691.88 | 36.8% |
| 98541103 512102 Daley Asst. Pri | 120,000 | -4,158 | 115,842 | 42,902.38 | .00 | 72,939.95 | 37.0% |
| 98541103 512902 Daley School Cl | 0 | 42,164 | 42,164 | 36,578.62 | .00 | 5,585.49 | 86.8% |
| 98541106 530002 Daley Other Exp | 0 | 7,000 | 7,000 | 3,080.00 | 3,080.00 | 840.00 | 88.0% |
| 98641103 512101 Robinson Princi | 122,400 | 0 | 122,400 | 44,723.12 | .00 | 77,677.08 | 36.5% |
| 98641103 512102 Robinson Asst. | 120,000 | 0 | 120,000 | 81,977.40 | .00 | 38,022.60 | 68.3% |
| 98641103 512902 Robinson School | 0 | 35,000 | 35,000 | 20,537.42 | .00 | 14,462.58 | 58.7% |
| 98741103 512101 Rogers Principa | 134,500 | -9,500 | 125,000 | 45,673.15 | .00 | 79,327.05 | 36.5% |
| 98741103 512102 Rogers Asst. Pr | 120,000 | 0 | 120,000 | 85,399.68 | .00 | 34,600.32 | 71.2% |
| 98741103 512902 Rogers School C | 0 | 39,605 | 39,605 | 31,111.25 | .00 | 8,494.08 | 78.6% |
| 98741106 530002 Rogers Other Ex | 0 | 7,000 | 7,000 | .00 | .00 | 7,000.00 | .0% |
| 98841103 512101 Sullivan Princi | 131,350 | -325 | 131,025 | 48,830.93 | .00 | 82,194.51 | 37.3% |
| 98841103 512102 Sullivan Asst. | 120,000 | 1,812 | 121,812 | 44,067.46 | .00 | 77,744.28 | 36.2% |
| 98841103 512902 Sullivan School | 0 | 40,799 | 40,799 | 19,261.64 | .00 | 21,537.47 | 47.2% |
| 98841106 530002 Sullivan Other | 0 | 2,460 | 2,460 | .00 | .00 | 2,460.00 | .0% |
| 98941103 512101 Wang Principal | 141,517 | 4,415 | 145,932 | 54,277.62 | .00 | 91,654.14 | 37.2% |
| 98941103 512102 Wang Asst. Prin | 120,000 | -7,846 | 112,154 | 40,573.55 | .00 | 71,580.28 | 36.2% |
| 98941103 512902 Wang School Cle | 141,517 | -97,991 | 43,526 | 20,719.00 | .00 | 22,807.48 | 47.6% |
| 98941106 530002 Wang Other Expe | 0 | 1,920 | 1,920 | .00 | .00 | 1,920.00 | .0% |
| 99010703 512958 LHS Paraprofess | 0 | 0 | 0 | 2,873.47 | .00 | -2,873.47 | 100.0%* |
| 99010706 512106 LHS Headmaster | 148,584 | 742 | 149,326 | 72,182.04 | .00 | 77,144.28 | 48.3% |
| 99010706 512108 LHS Housemaster | 484,546 | -192 | 484,354 | 175,223.13 | .00 | 309,130.49 | 36.2% |
| 99030306 512112 LHS Student Sup | 100,775 | -2,400 | 98,375 | 42,679.65 | .00 | 55,695.56 | 43.4% |
| 99030306 512968 LHS Freshman Ac | 117,337 | -192 | 117,145 | 42,379.12 | .00 | 74,765.69 | 36.2% |
| 99041006 512207 LHS Bursar/Fin. | 49,681 | 0 | 49,681 | 23,648.50 | .00 | 26,032.27 | 47.6% |
| 99041103 512902 LHS School Cler | 550,000 | -119,623 | 430,377 | 205,679.63 | .00 | 224,697.37 | 47.8% |
| 99241103 512902 NONINSTRUCT/SEC | 0 | 0 | 0 | 18,817.64 | .00 | -18,817.64 | 100.0%* |
| 99341129 511000 Principal Merit | 17,057 | 0 | 17,057 | .00 | .00 | 17,057.00 | .0% |
| TOTAL PRINCIPAL'S OFFICE | 7,112,175 | 322,732 | 7,434,907 | 3,087,109.08 | 10,997.90 | 4,336,800.02 | 41.7% |
| TOTAL EXPENSES | 7,112,175 | 322,732 | 7,434,907 | 3,087,109.08 | 10,997.90 | 4,336,800.02 | |

2300 TEACHING SERVICES

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 90110103 512958 Cardinal Parapr | 94,500 | -27,046 | 67,454 | 15,522.73 | .00 | 51,931.57 | 23.0% |
| 90110106 512903 Cardinal SPED T | 489,000 | -125,866 | 363,134 | 123,708.32 | .00 | 239,425.79 | 34.1% |
| 90110106 512958 Cardinal SPED P | 409,500 | -33,296 | 376,204 | 127,486.93 | .00 | 248,717.37 | 33.9% |
| 90110112 544400 Cardinal SA - G | 8,905 | 0 | 8,905 | 653.58 | 3,384.18 | 4,866.74 | 45.3% |

FOR 2020 06

| 2300 TEACHING SERVICES | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 90110903 512903 Cardinal PreSch | 365,000 | -73,085 | 291,915 | 94,488.72 | .00 | 197,425.84 | 32.4% |
| 90111003 512903 Cardinal Art Te | 0 | 62,768 | 62,768 | 20,317.04 | .00 | 42,450.66 | 32.4% |
| 90112803 512903 Cardinal Music | 0 | 55,101 | 55,101 | 17,835.55 | .00 | 37,265.81 | 32.4% |
| 90210103 512903 Bailey Elementa | 1,304,000 | -11,565 | 1,292,435 | 400,547.52 | .00 | 891,887.75 | 31.0% |
| 90210103 512958 Bailey Paraprof | 283,500 | -754 | 282,746 | 99,139.92 | .00 | 183,605.76 | 35.1% |
| 90210104 512301 Administrative | 0 | 96,000 | 96,000 | 12,525.00 | .00 | 83,475.00 | 13.0% |
| 90210106 512903 Bailey SPED Tea | 652,000 | -23,808 | 628,192 | 203,337.17 | .00 | 424,855.08 | 32.4% |
| 90210106 512958 Bailey SPED Par | 283,500 | -45,568 | 237,932 | 79,949.61 | .00 | 157,982.84 | 33.6% |
| 90210109 512903 Bailey ELL Teac | 81,500 | 6,573 | 88,073 | 28,508.15 | .00 | 59,565.26 | 32.4% |
| 90210112 544400 Bailey SA - Gen | 25,000 | 4,025 | 29,025 | 8,788.78 | 11,500.42 | 8,735.80 | 69.9% |
| 90210803 512903 Bailey Kinderga | 326,000 | 26,448 | 352,448 | 114,082.41 | .00 | 238,365.13 | 32.4% |
| 90210903 512903 Bailey Pre-Scho | 0 | 86,889 | 86,889 | 28,124.80 | .00 | 58,764.29 | 32.4% |
| 90211003 512903 Bailey Art Teac | 81,500 | 8,408 | 89,908 | 29,101.96 | .00 | 60,805.98 | 32.4% |
| 90212003 512903 Bailey Math Tea | 0 | 87,615 | 87,615 | 28,359.74 | .00 | 59,255.17 | 32.4% |
| 90212603 512903 Bailey Phys. Ed | 81,500 | 3,835 | 85,335 | 27,621.77 | .00 | 57,713.25 | 32.4% |
| 90212803 512903 Bailey Music Te | 81,500 | -9,534 | 71,966 | 22,692.66 | .00 | 49,273.40 | 31.5% |
| 90212903 512903 Bailey Reading | 0 | 77,740 | 77,740 | 25,163.40 | .00 | 52,576.70 | 32.4% |
| 91210103 512903 McAvinnue Eleme | 652,000 | 564,306 | 1,216,306 | 393,701.64 | .00 | 822,604.84 | 32.4% |
| 91210103 512958 McAvinnue Parap | 346,500 | -81,196 | 265,304 | 87,026.53 | .00 | 178,277.72 | 32.8% |
| 91210106 512903 McAvinnue SPED | 570,500 | 10,777 | 581,277 | 194,665.81 | .00 | 386,611.17 | 33.5% |
| 91210106 512958 McAvinnue SPED | 315,000 | -99,632 | 215,368 | 65,173.89 | .00 | 150,194.35 | 30.3% |
| 91210109 512903 McAvinnue ELL T | 163,000 | 13,620 | 176,620 | 57,169.30 | .00 | 119,450.21 | 32.4% |
| 91210112 544400 McAvinnue SA - | 19,520 | 0 | 19,520 | 13,960.26 | 2,468.11 | 3,091.63 | 84.2% |
| 91210803 512903 McAvinnue Kinde | 326,000 | 6,198 | 332,198 | 107,528.06 | .00 | 224,670.39 | 32.4% |
| 91210903 512903 McAvinnue Pre-S | 81,500 | 5,311 | 86,811 | 28,099.64 | .00 | 58,711.72 | 32.4% |
| 91211003 512903 McAvinnue Art T | 81,500 | -15,130 | 66,370 | 21,483.07 | .00 | 44,886.98 | 32.4% |
| 91212003 512903 McAvinnue Math | 0 | 84,529 | 84,529 | 27,360.82 | .00 | 57,168.02 | 32.4% |
| 91212603 512903 McAvinnue Phys. | 81,500 | -265 | 81,235 | 26,294.58 | .00 | 54,940.20 | 32.4% |
| 91212803 512903 McAvinnue Music | 81,500 | -4,220 | 77,280 | 25,014.48 | .00 | 52,265.55 | 32.4% |
| 91212903 512903 McAvinnue Readi | 0 | 84,529 | 84,529 | 27,360.82 | .00 | 57,168.02 | 32.4% |
| 91510103 512903 Greenhalge Elem | 1,304,000 | -27,140 | 1,276,860 | 414,833.53 | .00 | 862,026.93 | 32.5% |
| 91510103 512958 Greenhalge Para | 315,000 | 1,588 | 316,588 | 97,509.25 | .00 | 219,078.58 | 30.8% |
| 91510106 512903 Greenhalge SPED | 652,000 | -109,752 | 542,248 | 175,518.20 | .00 | 366,729.79 | 32.4% |
| 91510106 512958 Greenhalge SPED | 441,000 | -57,633 | 383,367 | 128,238.91 | .00 | 255,128.31 | 33.5% |
| 91510107 512301 Administrative | 0 | 0 | 0 | 2,340.00 | .00 | -2,340.00 | 100.0%* |
| 91510109 512903 Greenhalge ELL | 163,000 | -71,602 | 91,398 | 29,584.25 | .00 | 61,813.68 | 32.4% |
| 91510112 544400 Greenhalge SA - | 25,000 | 0 | 25,000 | 10,937.15 | 7,250.24 | 6,812.61 | 72.7% |
| 91510803 512903 Greenhalge Kind | 326,000 | -43,630 | 282,370 | 90,797.07 | .00 | 191,573.03 | 32.2% |
| 91510903 512903 Greenhalge Pre- | 163,000 | 69,291 | 232,291 | 78,252.10 | .00 | 154,038.61 | 33.7% |
| 91511003 512903 Greenhalge Art | 81,500 | -32,971 | 48,529 | 19,184.08 | .00 | 29,345.25 | 39.5% |
| 91512003 512903 Greenhalge Math | 0 | 89,104 | 89,104 | 28,841.86 | .00 | 60,262.52 | 32.4% |
| 91512603 512903 Greenhalge Phys | 81,500 | 3,029 | 84,529 | 27,360.82 | .00 | 57,168.02 | 32.4% |
| 91512803 512903 Greenhalge Musi | 81,500 | 16,660 | 98,160 | 31,773.00 | .00 | 66,386.88 | 32.4% |
| 91512903 512903 Greenhalge Read | 0 | 88,073 | 88,073 | 28,508.15 | .00 | 59,565.26 | 32.4% |

FOR 2020 06

| 2300 TEACHING SERVICES | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 91810103 512903 Pyne Arts Eleme | 652,000 | -2,916 | 649,084 | 153,835.04 | .00 | 495,248.96 | 23.7% |
| 91810103 512958 Pyne Arts Parap | 252,000 | -92,278 | 159,722 | 63,394.38 | .00 | 96,327.87 | 39.7% |
| 91810106 512903 Pyne Arts SPED | 681,500 | 115,334 | 796,834 | 253,265.72 | .00 | 543,568.77 | 31.8% |
| 91810106 512958 Pyne Arts SPED | 441,000 | -79,066 | 361,934 | 125,501.61 | .00 | 236,432.78 | 34.7% |
| 91810109 512903 Pyne Arts ELL T | 81,500 | 14,367 | 95,867 | 31,030.78 | .00 | 64,836.08 | 32.4% |
| 91810112 544400 Pyne Arts SA - | 31,395 | 1,870 | 33,265 | 14,274.08 | 4,449.59 | 14,541.33 | 56.3% |
| 91810604 512903 Pyne Arts Middl | 652,000 | -370,858 | 281,142 | 91,001.85 | .00 | 190,140.34 | 32.4% |
| 91810803 512903 Pyne Arts Kinde | 163,000 | -16,782 | 146,218 | 47,328.85 | .00 | 98,889.46 | 32.4% |
| 91810903 512903 Pyne Arts Pre-S | 81,500 | 94,796 | 176,296 | 57,064.58 | .00 | 119,231.40 | 32.4% |
| 91811003 512903 Pyne Arts Art T | 81,500 | 11,148 | 92,648 | 37,129.02 | .00 | 55,518.81 | 40.1% |
| 91811203 512903 Pyne Arts Compu | 0 | 85,792 | 85,792 | 27,769.67 | .00 | 58,022.28 | 32.4% |
| 91811503 512903 Pyne Arts Engli | 0 | 71,966 | 71,966 | 23,294.42 | .00 | 48,671.64 | 32.4% |
| 91811903 512903 Pyne Arts Tech. | 0 | 84,596 | 84,596 | 27,382.41 | .00 | 57,213.13 | 32.4% |
| 91812003 512903 Pyne Arts Math | 0 | 80,429 | 80,429 | 26,033.80 | .00 | 54,395.33 | 32.4% |
| 91812603 512903 Pyne Arts Phys. | 81,500 | -24,146 | 57,354 | 18,564.85 | .00 | 38,789.62 | 32.4% |
| 91812803 512903 Pyne Arts Music | 81,500 | -23,242 | 58,258 | 18,857.25 | .00 | 39,400.56 | 32.4% |
| 91812903 512903 Pyne Arts Readi | 0 | 87,193 | 87,193 | 28,223.06 | .00 | 58,969.59 | 32.4% |
| 91813003 512903 Pyne Arts Scien | 0 | 80,429 | 80,429 | 26,033.80 | .00 | 54,395.33 | 32.4% |
| 91813103 512903 Pyne Arts Socia | 0 | 89,012 | 89,012 | 35,672.12 | .00 | 53,340.31 | 40.1% |
| 91813303 512903 Pyne Arts Drama | 88,384 | 720 | 89,104 | 28,841.86 | .00 | 60,262.52 | 32.4% |
| 91920106 512903 Laura Lee SPED | 370,000 | 14,420 | 384,420 | 130,422.81 | .00 | 253,997.19 | 33.9% |
| 91920106 512958 Laura Lee SPED | 189,000 | -50,351 | 138,649 | 47,669.89 | .00 | 90,979.01 | 34.4% |
| 91920109 544400 Laura Lee SA - | 7,805 | 0 | 7,805 | 1,924.32 | 1,156.19 | 4,723.99 | 39.5% |
| 92010103 512903 Lincoln Element | 1,304,000 | 91,813 | 1,395,813 | 455,873.17 | .00 | 939,940.04 | 32.7% |
| 92010103 512958 Lincoln Parapro | 315,000 | 310 | 315,310 | 107,584.74 | .00 | 207,724.78 | 34.1% |
| 92010106 512903 Lincoln SPED Te | 400,000 | 102,374 | 502,374 | 161,045.58 | .00 | 341,328.70 | 32.1% |
| 92010106 512958 Lincoln SPED Pa | 157,500 | -42,815 | 114,685 | 40,781.62 | .00 | 73,903.17 | 35.6% |
| 92010109 512903 Lincoln ELL Tea | 244,500 | -157,307 | 87,193 | 28,223.06 | .00 | 58,969.59 | 32.4% |
| 92010112 544400 Lincoln SA - Ge | 28,720 | 0 | 28,720 | 9,835.55 | 2,937.76 | 15,946.69 | 44.5% |
| 92010803 512903 Lincoln Kinderg | 326,000 | -19,116 | 306,884 | 103,580.83 | .00 | 203,303.51 | 33.8% |
| 92010903 512903 Lincoln Pre-Sch | 163,000 | 4,582 | 167,582 | 54,243.94 | .00 | 113,337.93 | 32.4% |
| 92011003 512903 Lincoln Art Tea | 81,500 | 3,029 | 84,529 | 27,360.82 | .00 | 57,168.02 | 32.4% |
| 92012003 512903 Lincoln Math Te | 0 | 84,529 | 84,529 | 27,360.82 | .00 | 57,168.02 | 32.4% |
| 92012603 512903 Lincoln Phys. E | 81,500 | 16,660 | 98,160 | 31,773.00 | .00 | 66,386.88 | 32.4% |
| 92012803 512903 Lincoln Music T | 81,500 | -9,534 | 71,966 | 23,294.42 | .00 | 48,671.64 | 32.4% |
| 92012903 512903 Lincoln Reading | 0 | 89,011 | 89,011 | 28,811.77 | .00 | 60,199.65 | 32.4% |
| 92510106 512903 Molloy SPED Tea | 0 | 161,004 | 161,004 | 51,512.62 | .00 | 109,491.64 | 32.0% |
| 92510109 512903 Molloy ELL Teac | 0 | 69,357 | 69,357 | 22,449.86 | .00 | 46,907.00 | 32.4% |
| 92510112 544400 Molloy SA - Gen | 9,905 | 0 | 9,905 | 1,721.97 | 2,342.86 | 5,839.67 | 41.0% |
| 92511504 512903 Molloy English | 0 | 169,058 | 169,058 | 54,721.64 | .00 | 114,336.04 | 32.4% |
| 92512004 512903 Molloy Math Tea | 0 | 77,740 | 77,740 | 25,163.40 | .00 | 52,576.70 | 32.4% |
| 92512603 512903 Molloy PhEd Tea | 0 | 48,530 | 48,530 | 15,708.34 | .00 | 32,821.19 | 32.4% |
| 92513003 512903 Molloy Science | 0 | 164,290 | 164,290 | 59,579.22 | .00 | 104,710.53 | 36.3% |
| 92513103 512903 Molloy Social S | 0 | 82,303 | 82,303 | 26,640.19 | .00 | 55,662.33 | 32.4% |

FOR 2020 06

| 2300 TEACHING SERVICES | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 92710103 512903 Moody Elementar | 1,304,000 | -590,719 | 713,281 | 223,487.05 | .00 | 489,793.90 | 31.3% |
| 92710103 512958 Moody Paraprofe | 157,500 | 41,638 | 199,138 | 76,413.60 | .00 | 122,724.75 | 38.4% |
| 92710106 512903 Moody SPED Teac | 0 | 77,280 | 77,280 | 25,014.48 | .00 | 52,265.55 | 32.4% |
| 92710106 512958 Moody SPED Para | 31,500 | -31,500 | 0 | .00 | .00 | .00 | .0% |
| 92710109 512903 Moody ELL Teach | 163,000 | -77,208 | 85,792 | 27,769.67 | .00 | 58,022.28 | 32.4% |
| 92710112 544400 Moody SA - Gene | 12,660 | 0 | 12,660 | 1,175.20 | 1,880.48 | 9,604.32 | 24.1% |
| 92710803 512903 Moody Kindergar | 163,000 | -11,338 | 151,662 | 49,090.90 | .00 | 102,571.10 | 32.4% |
| 92710904 512301 Administrative | 0 | 0 | 0 | 2,340.00 | .00 | -2,340.00 | 100.0%* |
| 92711003 512903 Moody Art Teach | 81,500 | 749 | 82,249 | 26,622.85 | .00 | 55,626.10 | 32.4% |
| 92712603 512903 Moody Phys. Ed. | 81,500 | 11,148 | 92,648 | 37,279.02 | .00 | 55,368.81 | 40.2% |
| 92712803 512903 Moody Music Tea | 81,500 | 17,585 | 99,085 | 32,072.54 | .00 | 67,012.74 | 32.4% |
| 92712903 512903 Moody Reading T | 0 | 66,195 | 66,195 | 21,426.46 | .00 | 44,768.70 | 32.4% |
| 93010103 512903 Morey Elementar | 1,304,000 | 46,937 | 1,350,937 | 437,279.61 | .00 | 913,657.16 | 32.4% |
| 93010103 512958 Morey Paraprofe | 315,000 | -45,576 | 269,424 | 87,951.38 | .00 | 181,473.07 | 32.6% |
| 93010106 512903 Morey SPED Teac | 489,000 | 27,545 | 516,545 | 170,113.60 | .00 | 346,431.67 | 32.9% |
| 93010106 512958 Morey SPED Para | 157,500 | 83,409 | 240,909 | 79,117.37 | .00 | 161,791.97 | 32.8% |
| 93010109 512903 Morey ELL Teach | 163,000 | 2,487 | 165,487 | 53,565.81 | .00 | 111,921.03 | 32.4% |
| 93010112 544400 Morey SA - Gene | 20,880 | 0 | 20,880 | 12,383.36 | 3,570.95 | 4,925.69 | 76.4% |
| 93010803 512903 Morey Kindergar | 326,000 | 101,947 | 427,947 | 145,556.21 | .00 | 282,390.75 | 34.0% |
| 93010901 512903 Morey Pre-Schoo | 163,000 | 9,657 | 172,657 | 55,886.65 | .00 | 116,770.22 | 32.4% |
| 93011003 512903 Morey Art Teach | 81,500 | 1,553 | 83,053 | 26,883.12 | .00 | 56,169.91 | 32.4% |
| 93012003 512903 Morey Math Teac | 0 | 88,073 | 88,073 | 28,508.15 | .00 | 59,565.26 | 32.4% |
| 93012603 512903 Morey Phys. Ed. | 81,500 | 5,311 | 86,811 | 28,099.64 | .00 | 58,711.72 | 32.4% |
| 93012803 512903 Morey Music Tea | 81,500 | 8,854 | 90,354 | 29,246.46 | .00 | 61,107.90 | 32.4% |
| 93012903 512903 Morey Reading T | 0 | 149,284 | 149,284 | 57,961.23 | .00 | 91,322.81 | 38.8% |
| 93510106 512903 LeBlanc SPED Te | 0 | 554,116 | 554,116 | 174,808.08 | .00 | 379,307.90 | 31.5% |
| 93510106 512958 LeBlanc SPED Pa | 0 | 53,449 | 53,449 | 17,300.73 | .00 | 36,148.35 | 32.4% |
| 93510112 544400 LeBlanc SA - Ge | 6,000 | 5,905 | 11,905 | 1,054.16 | 4,715.90 | 6,134.44 | 48.5% |
| 93610103 512903 Pawtucket Eleme | 1,304,000 | 261,907 | 1,565,907 | 519,400.61 | .00 | 1,046,506.10 | 33.2% |
| 93610103 512958 Pawtucket Parap | 283,500 | -22,574 | 260,926 | 96,002.37 | .00 | 164,923.92 | 36.8% |
| 93610106 512903 Pawtucket SPED | 733,500 | -133,305 | 600,195 | 186,358.60 | .00 | 413,836.69 | 31.0% |
| 93610106 512958 Pawtucket SPED | 378,000 | -47,696 | 330,304 | 112,464.07 | .00 | 217,839.58 | 34.0% |
| 93610109 512903 Pawtucketville | 163,000 | -99,428 | 63,572 | 26,543.78 | .00 | 37,028.00 | 41.8% |
| 93610112 544400 Pawtucket SA - | 27,680 | 0 | 27,680 | 18,156.35 | 2,411.38 | 7,112.27 | 74.3% |
| 93610803 512903 Pawtucket Kinde | 326,000 | 60,981 | 386,981 | 129,854.50 | .00 | 257,126.90 | 33.6% |
| 93610903 512903 Pawtucket Pre-S | 81,500 | -30,520 | 50,980 | .00 | .00 | 50,980.00 | .0% |
| 93611003 512903 Pawtucket Art T | 81,500 | -12,143 | 69,357 | 22,449.86 | .00 | 46,907.00 | 32.4% |
| 93612003 512903 Pawtucket Math | 0 | 79,994 | 79,994 | 25,892.87 | .00 | 54,100.87 | 32.4% |
| 93612603 512903 Pawtucket Phys. | 81,500 | 1,553 | 83,053 | 26,883.12 | .00 | 56,169.91 | 32.4% |
| 93612803 512903 Pawtucket Music | 81,500 | -9,534 | 71,966 | 23,294.42 | .00 | 48,671.64 | 32.4% |
| 93612903 512903 Pawtucket Readi | 0 | 55,632 | 55,632 | 22,394.69 | .00 | 33,237.44 | 40.3% |
| 94010103 512903 Reilly Elementa | 1,304,000 | -206,089 | 1,097,911 | 363,558.56 | .00 | 734,352.73 | 33.1% |
| 94010103 512958 Reilly Paraprof | 283,500 | 1,716 | 285,216 | 95,109.90 | .00 | 190,105.82 | 33.3% |
| 94010104 512903 SW PROF STAFF/C | 0 | 352,790 | 352,790 | 121,298.91 | .00 | 231,490.92 | 34.4% |

FOR 2020 06

| 2300 TEACHING SERVICES | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 94010106 512903 Reilly SPED Tea | 652,000 | -94,563 | 557,437 | 182,198.35 | .00 | 375,238.95 | 32.7% |
| 94010106 512958 Reilly SPED Par | 189,000 | 3,126 | 192,126 | 66,930.19 | .00 | 125,195.38 | 34.8% |
| 94010109 512903 Reilly ELL Teac | 244,500 | -162,251 | 82,249 | 26,622.85 | .00 | 55,626.10 | 32.4% |
| 94010112 544400 Reilly SA - Gen | 25,000 | 0 | 25,000 | 17,645.69 | 5,442.58 | 1,911.73 | 92.4% |
| 94010803 512903 Reilly Kinderga | 326,000 | 143,134 | 469,134 | 135,006.76 | .00 | 334,127.09 | 28.8% |
| 94011003 512903 Reilly Art Teac | 81,500 | 14,367 | 95,867 | 31,030.78 | .00 | 64,836.08 | 32.4% |
| 94012003 512903 Reilly Math Tea | 0 | 89,144 | 89,144 | 28,854.61 | .00 | 60,289.16 | 32.4% |
| 94012603 512903 Reilly Phys. Ed | 81,500 | -8,599 | 72,901 | 23,597.19 | .00 | 49,304.25 | 32.4% |
| 94012803 512903 Reilly Music Te | 81,500 | -5,581 | 75,919 | 24,573.84 | .00 | 51,344.87 | 32.4% |
| 94012903 512903 Reilly Reading | 0 | 82,249 | 82,249 | 26,622.85 | .00 | 55,626.10 | 32.4% |
| 95010103 512903 Shaughnessy Ele | 1,304,000 | 72,604 | 1,376,604 | 458,887.36 | .00 | 917,716.78 | 33.3% |
| 95010103 512958 Shaughnessy Par | 283,500 | -134,103 | 149,397 | 58,096.22 | .00 | 91,301.20 | 38.9% |
| 95010106 512903 Shaughnessy SPE | 500,000 | 1,754 | 501,754 | 162,410.86 | .00 | 339,343.16 | 32.4% |
| 95010106 512958 Shaughnessy SPE | 283,500 | 150,827 | 434,327 | 148,508.23 | .00 | 285,818.45 | 34.2% |
| 95010109 512903 Shaughnessy ELL | 0 | 69,358 | 69,358 | 13,080.16 | .00 | 56,277.39 | 18.9% |
| 95010112 544400 Shaughnessy SA | 24,040 | 0 | 24,040 | 2,008.20 | 6,495.86 | 15,535.94 | 35.4% |
| 95010803 512903 Shaughnessy Kin | 300,000 | 15,190 | 315,190 | 102,022.78 | .00 | 213,167.60 | 32.4% |
| 95010903 512903 Shaughnessy Pre | 81,500 | 7,604 | 89,104 | 28,841.86 | .00 | 60,262.52 | 32.4% |
| 95011003 512903 Shaughnessy Art | 81,500 | 7,931 | 89,431 | 35,839.91 | .00 | 53,591.21 | 40.1% |
| 95012003 512903 Shaughnessy Mat | 0 | 89,011 | 89,011 | 28,811.77 | .00 | 60,199.65 | 32.4% |
| 95012603 512903 Shaughnessy Phy | 81,500 | 3,096 | 84,596 | 27,382.41 | .00 | 57,213.13 | 32.4% |
| 95012803 512903 Shaughnessy Mus | 81,500 | -15,305 | 66,195 | 21,426.46 | .00 | 44,768.70 | 32.4% |
| 95012903 512903 Shaughnessy Rea | 0 | 67,000 | 67,000 | 21,686.90 | .00 | 45,312.86 | 32.4% |
| 95410106 512903 LDS SPED Teache | 600,000 | 81,643 | 681,643 | 233,536.22 | .00 | 448,106.68 | 34.3% |
| 95410106 512958 LDS SPED Parapr | 945,000 | -331,929 | 613,071 | 238,011.46 | .00 | 375,059.43 | 38.8% |
| 95410112 544400 LDS SA General | 6,500 | 0 | 6,500 | 914.04 | 329.54 | 5,256.42 | 19.1% |
| 95412603 512903 Varnum PhEd Tea | 81,500 | -81,500 | 0 | .00 | .00 | .00 | .0% |
| 95412803 512903 Varnum Music Te | 163,000 | -163,000 | 0 | .00 | .00 | .00 | .0% |
| 95510103 512903 Washington Elem | 1,304,000 | -622,844 | 681,156 | 206,386.53 | .00 | 474,769.51 | 30.3% |
| 95510103 512958 Washington Para | 157,500 | -87,768 | 69,732 | 26,494.21 | .00 | 43,238.17 | 38.0% |
| 95510106 512903 Washington SPED | 450,000 | -23,783 | 426,217 | 137,960.61 | .00 | 288,256.52 | 32.4% |
| 95510106 512958 Washington SPED | 315,000 | 15,531 | 330,531 | 110,622.35 | .00 | 219,908.55 | 33.5% |
| 95510112 544400 Washington SA - | 15,200 | 0 | 15,200 | 7,778.58 | 4,475.09 | 2,946.33 | 80.6% |
| 95510803 512903 Washington Kind | 0 | 170,783 | 170,783 | 52,217.46 | .00 | 118,566.03 | 30.6% |
| 95510903 512903 Washington Pre- | 0 | 80,429 | 80,429 | 26,033.80 | .00 | 54,395.33 | 32.4% |
| 95511003 512903 Washington Art | 81,500 | 14,367 | 95,867 | 31,030.78 | .00 | 64,836.08 | 32.4% |
| 95512603 512903 Washington Phys | 81,500 | 5,389 | 86,889 | 28,124.80 | .00 | 58,764.29 | 32.4% |
| 95512803 512903 Washington Musi | 40,750 | 39,679 | 80,429 | 26,033.80 | .00 | 54,395.33 | 32.4% |
| 95512903 512903 Washington Read | 0 | 89,011 | 89,011 | 28,811.77 | .00 | 60,199.65 | 32.4% |
| 96010103 512903 Stoklosa Elemen | 0 | 70,165 | 70,165 | 10,687.76 | .00 | 59,477.38 | 15.2% |
| 96010104 512958 Stoklosa Parapr | 189,000 | -92,239 | 96,761 | 33,910.41 | .00 | 62,850.18 | 35.0% |
| 96010107 512301 Administrative | 0 | 13,979 | 13,979 | 1,350.00 | .00 | 12,629.40 | 9.7% |
| 96010112 544400 Stoklosa SA - G | 24,300 | 0 | 24,300 | 12,308.36 | 5,798.41 | 6,193.23 | 74.5% |
| 96010603 512903 Stoklosa Middle | 2,119,000 | -1,505,233 | 613,767 | 218,745.80 | .00 | 395,021.40 | 35.6% |

FOR 2020 06

| 2300 TEACHING SERVICES | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 96010606 512903 Stoklosa SPED T | 600,000 | 33,540 | 633,540 | 215,700.59 | .00 | 417,839.63 | 34.0% |
| 96010606 512958 Stoklosa SPED P | 63,000 | 87,601 | 150,601 | 53,658.29 | .00 | 96,942.65 | 35.6% |
| 96010609 512903 Stoklosa ELL Te | 244,500 | -84,733 | 159,767 | 51,714.51 | .00 | 108,052.91 | 32.4% |
| 96011004 512903 Stoklosa Art Te | 163,000 | 482 | 163,482 | 52,916.92 | .00 | 110,565.24 | 32.4% |
| 96011503 512903 Stoklosa Englis | 681,500 | 56,738 | 738,238 | 253,899.23 | .00 | 484,339.22 | 34.4% |
| 96012003 512903 Stoklosa Math T | 681,500 | 36,170 | 717,670 | 232,299.90 | .00 | 485,370.14 | 32.4% |
| 96012606 512903 Stoklosa Phys. | 163,000 | 1,958 | 164,958 | 53,394.62 | .00 | 111,563.35 | 32.4% |
| 96012806 512903 Stoklosa Music | 163,000 | 13,296 | 176,296 | 57,064.58 | .00 | 119,231.40 | 32.4% |
| 96013006 512903 Stoklosa Scienc | 400,000 | -127,520 | 272,480 | 88,197.87 | .00 | 184,281.67 | 32.4% |
| 96013106 512903 Stoklosa Social | 0 | 228,137 | 228,137 | 73,844.94 | .00 | 154,292.49 | 32.4% |
| 97510103 512903 McAuliffe Eleme | 1,096,082 | 194,016 | 1,290,098 | 424,163.43 | .00 | 865,934.19 | 32.9% |
| 97510103 512958 McAuliffe Parap | 315,000 | -94,773 | 220,227 | 77,078.30 | .00 | 143,148.91 | 35.0% |
| 97510106 512903 McAuliffe SPED | 500,000 | 87,238 | 587,238 | 190,080.74 | .00 | 397,156.93 | 32.4% |
| 97510106 512958 McAuliffe SPED | 94,500 | 115,529 | 210,029 | 68,455.32 | .00 | 141,573.82 | 32.6% |
| 97510109 512903 McAuliffe TBE T | 244,500 | -94,713 | 149,787 | 43,641.77 | .00 | 106,144.91 | 29.1% |
| 97510112 544400 McAuliffe SA - | 22,300 | 0 | 22,300 | 5,890.71 | 568.36 | 15,840.93 | 29.0% |
| 97510803 512903 McAuliffe Kinde | 326,000 | 19,565 | 345,565 | 111,854.56 | .00 | 233,710.23 | 32.4% |
| 97510903 512903 McAuliffe Pre-S | 163,000 | -75,385 | 87,615 | 28,359.74 | .00 | 59,255.17 | 32.4% |
| 97511003 512903 McAuliffe Art T | 81,500 | 9,792 | 91,292 | 29,550.08 | .00 | 61,742.28 | 32.4% |
| 97512003 512903 McAuliffe Math | 0 | 93,572 | 93,572 | 30,288.05 | .00 | 63,284.21 | 32.4% |
| 97512603 512903 McAuliffe Phys. | 81,500 | -1,071 | 80,429 | 26,033.80 | .00 | 54,395.33 | 32.4% |
| 97512803 512903 McAuliffe Music | 81,500 | -5,025 | 76,475 | 24,754.04 | .00 | 51,721.38 | 32.4% |
| 97512903 512903 McAuliffe Readi | 0 | 85,335 | 85,335 | 27,621.77 | .00 | 57,713.25 | 32.4% |
| 98010103 512903 Murkland Elemen | 1,158,578 | 157,839 | 1,316,417 | 438,687.81 | .00 | 877,729.53 | 33.3% |
| 98010103 512958 Murkland Parapr | 378,000 | -79,596 | 298,404 | 111,398.04 | .00 | 187,006.06 | 37.3% |
| 98010106 512903 Murkland SPED T | 570,500 | 71,879 | 642,379 | 215,854.25 | .00 | 426,525.24 | 33.6% |
| 98010106 512958 Murkland SPED P | 126,000 | 52,776 | 178,776 | 57,129.44 | .00 | 121,646.12 | 32.0% |
| 98010109 512903 Murkland ELL Te | 244,500 | -157,689 | 86,811 | 28,099.64 | .00 | 58,711.72 | 32.4% |
| 98010112 544400 Murkland SA - G | 25,000 | 0 | 25,000 | 11,757.24 | 11,222.53 | 2,020.23 | 91.9% |
| 98010803 512903 Murkland Kinder | 326,000 | -15,614 | 310,386 | 100,467.62 | .00 | 209,918.23 | 32.4% |
| 98010903 512903 Murkland Pre-Sc | 163,000 | 7,337 | 170,337 | 41,353.16 | .00 | 128,983.91 | 24.3% |
| 98011003 512903 Murkland Art Te | 81,500 | -1,071 | 80,429 | 26,033.80 | .00 | 54,395.33 | 32.4% |
| 98012003 512903 Murkland Math T | 0 | 88,073 | 88,073 | 28,508.15 | .00 | 59,565.26 | 32.4% |
| 98012603 512903 Murkland Phys. | 81,500 | -8,978 | 72,522 | 23,474.28 | .00 | 49,047.44 | 32.4% |
| 98012803 512903 Murkland Music | 81,500 | 8,408 | 89,908 | 29,101.96 | .00 | 60,805.98 | 32.4% |
| 98012903 512903 Murkland Readin | 0 | 85,792 | 85,792 | 27,769.67 | .00 | 58,022.28 | 32.4% |
| 98310103 512903 Bartlett Elemen | 1,467,000 | -859,310 | 607,690 | 196,700.88 | .00 | 410,989.13 | 32.4% |
| 98310103 512958 Bartlett Parapr | 315,000 | -106,269 | 208,731 | 84,537.35 | .00 | 124,193.61 | 40.5% |
| 98310603 512903 Bartlett Middle | 652,000 | -165,448 | 486,552 | 164,350.05 | .00 | 322,201.49 | 33.8% |
| 98310606 512903 Bartlett SPED T | 815,000 | 91,602 | 906,602 | 274,324.18 | .00 | 632,277.76 | 30.3% |
| 98310606 512958 Bartlett SPED P | 346,500 | -7,883 | 338,617 | 110,510.78 | .00 | 228,106.67 | 32.6% |
| 98310609 512903 Bartlett ELL Te | 244,500 | -181,732 | 62,768 | 7,740.10 | .00 | 55,027.93 | 12.3% |
| 98310612 544400 Bartlett SA - G | 21,290 | -1,640 | 19,650 | 11,169.12 | 7,927.26 | 553.62 | 97.2% |
| 98310803 512903 Bartlett Kinder | 163,000 | -18,263 | 144,737 | 51,136.68 | .00 | 93,599.83 | 35.3% |

FOR 2020 06

| 2300 TEACHING SERVICES | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 98310903 512903 Bartlett Pre-Sc | 0 | 89,104 | 89,104 | 28,841.86 | .00 | 60,262.52 | 32.4% |
| 98311003 512903 Bartlett Art Te | 163,000 | -82,977 | 80,023 | 25,902.22 | .00 | 54,120.40 | 32.4% |
| 98311203 512903 Bartlett Comput | 0 | 84,529 | 84,529 | 27,360.82 | .00 | 57,168.02 | 32.4% |
| 98311503 512903 Bartlett Englis | 0 | 196,512 | 196,512 | 42,681.39 | .00 | 153,831.10 | 21.7% |
| 98312003 512903 Bartlett Math T | 0 | 232,848 | 232,848 | 75,369.67 | .00 | 157,478.28 | 32.4% |
| 98312603 512903 Bartlett Phys. | 163,000 | -79,947 | 83,053 | 26,883.12 | .00 | 56,169.91 | 32.4% |
| 98312803 512903 Bartlett Music | 81,500 | 749 | 82,249 | 26,622.85 | .00 | 55,626.10 | 32.4% |
| 98312903 512903 Bartlett Readin | 0 | 83,053 | 83,053 | 26,883.12 | .00 | 56,169.91 | 32.4% |
| 98313003 512903 Bartlett Scienc | 0 | 76,475 | 76,475 | 24,754.04 | .00 | 51,721.38 | 32.4% |
| 98313103 512903 Bartlett Social | 0 | 69,357 | 69,357 | 22,449.86 | .00 | 46,907.00 | 32.4% |
| 98410603 512903 Butler Middle S | 1,956,000 | -1,190,460 | 765,540 | 256,924.95 | .00 | 508,614.93 | 33.6% |
| 98410603 512958 Butler Paraprof | 189,000 | -46,447 | 142,553 | 56,355.51 | .00 | 86,197.43 | 39.5% |
| 98410606 512903 Butler SPED Tea | 652,000 | -82,030 | 569,970 | 201,059.70 | .00 | 368,909.92 | 35.3% |
| 98410606 512958 Butler SPED Par | 126,000 | -57,400 | 68,600 | 12,945.90 | .00 | 55,654.15 | 18.9% |
| 98410609 512903 Butler ELL Teac | 244,500 | 6,990 | 251,490 | 81,403.99 | .00 | 170,086.45 | 32.4% |
| 98410612 544400 Butler SA - Gen | 23,030 | 0 | 23,030 | 12,513.77 | 4,811.56 | 5,704.67 | 75.2% |
| 98411003 512903 Butler Art Teac | 163,000 | -82,571 | 80,429 | 26,033.80 | .00 | 54,395.33 | 32.4% |
| 98411503 512903 Butler English | 0 | 351,292 | 351,292 | 113,708.41 | .00 | 237,583.69 | 32.4% |
| 98412003 512903 Butler Math Tea | 500,000 | -38,206 | 461,794 | 149,476.14 | .00 | 312,318.04 | 32.4% |
| 98412603 512903 Butler Phys. Ed | 163,000 | 4,634 | 167,634 | 61,224.14 | .00 | 106,409.64 | 36.5% |
| 98412803 512903 Butler Music Te | 163,000 | -76,189 | 86,811 | 28,099.64 | .00 | 58,711.72 | 32.4% |
| 98413003 512903 Butler Science | 0 | 209,900 | 209,900 | 67,941.86 | .00 | 141,958.52 | 32.4% |
| 98413103 512903 Butler Social S | 0 | 76,475 | 76,475 | 24,754.04 | .00 | 51,721.38 | 32.4% |
| 98510603 512903 Daley Middle Sc | 2,037,500 | -1,196,333 | 841,167 | 288,900.92 | .00 | 552,266.13 | 34.3% |
| 98510603 512958 Daley Paraprofe | 157,500 | 2,471 | 159,971 | 51,780.47 | .00 | 108,190.72 | 32.4% |
| 98510606 512903 Daley SPED Teac | 896,500 | 38,964 | 935,464 | 290,731.87 | .00 | 644,732.31 | 31.1% |
| 98510606 512958 Daley SPED Para | 504,000 | -69,181 | 434,819 | 150,234.96 | .00 | 284,584.50 | 34.6% |
| 98510609 512903 Daley ELL Teach | 244,500 | -64,238 | 180,262 | 58,348.42 | .00 | 121,913.88 | 32.4% |
| 98510612 544400 Daley SA - Gene | 38,550 | 0 | 38,550 | 12,604.45 | 13,701.35 | 12,244.20 | 68.2% |
| 98511003 512903 Daley Art Teach | 163,000 | -79,947 | 83,053 | 26,883.12 | .00 | 56,169.91 | 32.4% |
| 98511203 512903 Daley Computer | 0 | 88,073 | 88,073 | 28,508.15 | .00 | 59,565.26 | 32.4% |
| 98511503 512903 Daley English T | 233,690 | 105,615 | 339,305 | 94,514.50 | .00 | 244,790.96 | 27.9% |
| 98511903 512903 Daley Tech. Ed. | 0 | 89,908 | 89,908 | 29,101.96 | .00 | 60,805.98 | 32.4% |
| 98512003 512903 Daley Math Teac | 500,000 | 13,016 | 513,016 | 173,196.34 | .00 | 339,819.46 | 33.8% |
| 98512603 512903 Daley Phys. Ed. | 163,000 | 102,808 | 265,808 | 86,038.53 | .00 | 179,769.92 | 32.4% |
| 98512803 512903 Daley Music Tea | 81,500 | 15,976 | 97,476 | 31,551.49 | .00 | 65,924.05 | 32.4% |
| 98513003 512903 Daley Science T | 0 | 230,747 | 230,747 | 58,595.07 | .00 | 172,152.08 | 25.4% |
| 98513103 512903 Daley Social St | 0 | 234,360 | 234,360 | 75,859.10 | .00 | 158,500.90 | 32.4% |
| 98610603 512903 Robinson Middle | 2,119,000 | -1,590,311 | 528,689 | 191,282.03 | .00 | 337,407.02 | 36.2% |
| 98610603 512958 Robinson Parapr | 126,000 | -27,056 | 98,944 | 38,359.38 | .00 | 60,584.79 | 38.8% |
| 98610606 512903 Robinson SPED T | 733,500 | -128,242 | 605,258 | 217,851.56 | .00 | 387,406.25 | 36.0% |
| 98610606 512958 Robinson SPED P | 189,000 | -118,269 | 70,731 | 27,049.87 | .00 | 43,681.44 | 38.2% |
| 98610609 512903 Robinson ELL Te | 244,500 | 124,425 | 368,925 | 130,615.42 | .00 | 238,309.22 | 35.4% |
| 98610612 544400 Robinson SA - G | 35,000 | 0 | 35,000 | 15,864.84 | 10,629.39 | 8,455.77 | 75.8% |

FOR 2020 06

| 2300 TEACHING SERVICES | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 98611003 512903 Robinson Art Te | 163,000 | -104,742 | 58,258 | 18,857.25 | .00 | 39,400.56 | 32.4% |
| 98611503 512903 Robinson Englis | 780,000 | -181,113 | 598,887 | 199,196.65 | .00 | 399,690.12 | 33.3% |
| 98612003 512903 Robinson Math T | 600,000 | 105,896 | 705,896 | 239,294.93 | .00 | 466,601.48 | 33.9% |
| 98612603 512903 Robinson Phys. | 163,000 | 79,434 | 242,434 | 78,472.51 | .00 | 163,961.39 | 32.4% |
| 98612803 512903 Robinson Music | 163,000 | -104,742 | 58,258 | 18,857.25 | .00 | 39,400.56 | 32.4% |
| 98613003 512903 Robinson Scienc | 0 | 69,357 | 69,357 | 38,544.46 | .00 | 30,812.40 | 55.6% |
| 98613103 512903 Robinson Social | 0 | 90,354 | 90,354 | 29,246.46 | .00 | 61,107.90 | 32.4% |
| 98710603 512301 Rogers SA - Tut | 3,500 | 0 | 3,500 | .00 | .00 | 3,500.00 | .0% |
| 98710603 512903 Rogers Middle S | 652,000 | 95,830 | 747,830 | 251,151.24 | .00 | 496,678.94 | 33.6% |
| 98710603 512958 Rogers Paraprof | 346,500 | -33,344 | 313,156 | 107,225.74 | .00 | 205,930.74 | 34.2% |
| 98710606 512903 Rogers SPED Tea | 681,500 | -22,035 | 659,465 | 221,454.07 | .00 | 438,011.21 | 33.6% |
| 98710606 512958 Rogers SPED Par | 283,500 | -85,555 | 197,945 | 71,132.91 | .00 | 126,811.62 | 35.9% |
| 98710609 512903 Rogers ELL Teac | 244,500 | 301,613 | 546,113 | 175,092.80 | .00 | 371,020.38 | 32.1% |
| 98710612 544400 Rogers SA - Gen | 47,730 | 8,840 | 56,570 | 8,896.42 | 6,420.76 | 41,252.82 | 27.1% |
| 98710619 512903 Rogers Elementa | 1,090,246 | 112,219 | 1,202,465 | 422,715.47 | .00 | 779,749.87 | 35.2% |
| 98710620 512903 Rogers Kinderga | 326,000 | -128,564 | 197,436 | 85,078.05 | .00 | 112,357.46 | 43.1% |
| 98711003 512903 Rogers Art Teac | 163,000 | -39,910 | 123,090 | 43,782.65 | .00 | 79,307.57 | 35.6% |
| 98711203 512903 Rogers Computer | 0 | 93,573 | 93,573 | 37,499.62 | .00 | 56,072.96 | 40.1% |
| 98712003 512903 Rogers Math Tea | 0 | 213,472 | 213,472 | 69,098.03 | .00 | 144,374.24 | 32.4% |
| 98712603 512903 Rogers Phys. Ed | 163,000 | 23,221 | 186,221 | 67,665.61 | .00 | 118,555.83 | 36.3% |
| 98712803 512903 Rogers Music Te | 81,500 | 97,407 | 178,907 | 64,486.44 | .00 | 114,420.86 | 36.0% |
| 98713003 512903 Rogers Science | 0 | 90,354 | 90,354 | 29,246.46 | .00 | 61,107.90 | 32.4% |
| 98713103 512903 Rogers Social S | 0 | 55,101 | 55,101 | 17,835.55 | .00 | 37,265.81 | 32.4% |
| 98810603 512903 Sullivan Middle | 1,304,000 | 223,737 | 1,527,737 | 499,259.71 | .00 | 1,028,476.79 | 32.7% |
| 98810603 512958 Sullivan Parapr | 126,000 | -24,457 | 101,543 | 32,868.14 | .00 | 68,675.08 | 32.4% |
| 98810606 512903 Sullivan SPED T | 780,000 | -163,453 | 616,547 | 202,691.23 | .00 | 413,856.14 | 32.9% |
| 98810606 512958 Sullivan SPED P | 220,500 | 35,484 | 255,984 | 88,383.19 | .00 | 167,600.95 | 34.5% |
| 98810609 512903 Sullivan ELL Te | 250,000 | -57,342 | 192,658 | 76,034.04 | .00 | 116,623.70 | 39.5% |
| 98810612 544400 Sullivan SA - G | 22,000 | 16,380 | 38,380 | 13,699.06 | 1,861.69 | 22,819.25 | 40.5% |
| 98811003 512903 Sullivan Art Te | 163,000 | -78,404 | 84,596 | 27,382.41 | .00 | 57,213.13 | 32.4% |
| 98811503 512903 Sullivan Englis | 500,000 | 19,780 | 519,780 | 172,458.97 | .00 | 347,321.09 | 33.2% |
| 98812003 512903 Sullivan Math T | 370,000 | -176,744 | 193,256 | 62,554.22 | .00 | 130,701.52 | 32.4% |
| 98812603 512903 Sullivan Phys. | 163,000 | 17,709 | 180,709 | 58,492.92 | .00 | 122,215.80 | 32.4% |
| 98812803 512903 Sullivan Music | 81,500 | -26,398 | 55,102 | 19,684.24 | .00 | 35,417.64 | 35.7% |
| 98813003 512903 Sullivan Scienc | 0 | 225,148 | 225,148 | 72,877.30 | .00 | 152,270.69 | 32.4% |
| 98813103 512903 Sullivan Social | 0 | 152,258 | 152,258 | 49,283.68 | .00 | 102,973.90 | 32.4% |
| 98910603 512903 Wang Middle Sch | 1,255,912 | -149,431 | 1,106,481 | 358,152.60 | .00 | 748,328.26 | 32.4% |
| 98910603 512958 Wang Paraprofes | 126,000 | -59,036 | 66,964 | 23,379.44 | .00 | 43,584.09 | 34.9% |
| 98910606 512903 Wang SPED Teach | 681,500 | 36,588 | 718,088 | 232,435.22 | .00 | 485,652.88 | 32.4% |
| 98910606 512958 Wang SPED Parap | 63,000 | 113,973 | 176,973 | 61,566.91 | .00 | 115,405.61 | 34.8% |
| 98910609 512903 Wang ELL Teache | 340,000 | 3,310 | 343,310 | 111,124.58 | .00 | 232,185.00 | 32.4% |
| 98910612 544400 Wang SA - Gener | 30,000 | 4,570 | 34,570 | 28,110.91 | 1,838.14 | 4,620.95 | 86.6% |
| 98911003 512903 Wang Art Teache | 163,000 | -34,575 | 128,425 | 41,569.42 | .00 | 86,855.64 | 32.4% |
| 98911503 512903 Wang English Te | 400,000 | -74,992 | 325,008 | 105,200.76 | .00 | 219,807.71 | 32.4% |

FOR 2020 06

| 2300 TEACHING SERVICES | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 98912003 512903 Wang Math Teach | 400,000 | 82,374 | 482,374 | 162,714.48 | .00 | 319,659.68 | 33.7% |
| 98912603 512903 Wang Phys. Ed. | 163,000 | 66,565 | 229,565 | 81,059.40 | .00 | 148,505.72 | 35.3% |
| 98912803 512903 Wang Music Teac | 163,000 | 5,124 | 168,124 | 54,419.38 | .00 | 113,704.49 | 32.4% |
| 98913003 512903 Wang Science Te | 0 | 142,237 | 142,237 | 46,040.08 | .00 | 96,196.68 | 32.4% |
| 98913103 512903 Wang Social Stu | 0 | 238,715 | 238,715 | 77,268.74 | .00 | 161,446.21 | 32.4% |
| 99010006 577724 Testing & Evalu | 1,000 | 0 | 1,000 | .00 | .00 | 1,000.00 | .0% |
| 99010709 512903 LHS R.O.T.C. Te | 255,470 | 155,684 | 411,154 | 136,387.49 | .00 | 274,766.38 | 33.2% |
| 99010712 512903 LHS SPED Teache | 2,526,000 | -193,486 | 2,332,514 | 757,499.80 | .00 | 1,575,013.83 | 32.5% |
| 99010712 512958 LHS SPED Parapr | 850,500 | -203,590 | 646,910 | 221,363.58 | .00 | 425,546.68 | 34.2% |
| 99010718 524006 LHS SA - Rental | 18,000 | 0 | 18,000 | .00 | .00 | 18,000.00 | .0% |
| 99010718 544400 LHS SA - Genera | 172,000 | 68,097 | 240,097 | 91,545.98 | 42,480.55 | 106,070.47 | 55.8% |
| 99010719 512903 LHS ELL Teacher | 1,385,500 | -90,692 | 1,294,808 | 394,694.28 | .00 | 900,113.70 | 30.5% |
| 99011006 512903 LHS Art Teacher | 326,000 | 3,387 | 329,387 | 106,618.05 | .00 | 222,769.01 | 32.4% |
| 99011506 512903 LHS English Tea | 2,200,500 | 184,557 | 2,385,057 | 762,649.31 | .00 | 1,622,407.84 | 32.0% |
| 99011606 512903 LHS Foreign Lan | 1,385,500 | -72,023 | 1,313,477 | 431,352.73 | .00 | 882,123.87 | 32.8% |
| 99012006 512903 LHS Math Teache | 2,200,500 | -11,552 | 2,188,948 | 721,838.53 | .00 | 1,467,109.00 | 33.0% |
| 99012606 512903 LHS Phys. Ed. T | 326,000 | 966,667 | 1,292,667 | 425,108.80 | .00 | 867,558.08 | 32.9% |
| 99012706 512903 LHS Business Te | 341,001 | 4,988 | 345,989 | 111,991.92 | .00 | 233,997.24 | 32.4% |
| 99012806 512110 Instrumental Ba | 7,950 | 0 | 7,950 | 2,500.00 | .00 | 5,450.00 | 31.4% |
| 99012806 512903 LHS Music Teach | 326,000 | -160,185 | 165,815 | 53,671.89 | .00 | 112,142.68 | 32.4% |
| 99013006 512903 LHS Science Tea | 2,037,500 | -8,081 | 2,029,419 | 680,856.80 | .00 | 1,348,562.26 | 33.5% |
| 99013106 512903 LHS Social Stud | 2,119,000 | 33,605 | 2,152,605 | 698,887.16 | .00 | 1,453,718.02 | 32.5% |
| 99013203 512903 LHS Culinary Ar | 198,461 | 18,373 | 216,834 | 70,186.03 | .00 | 146,647.52 | 32.4% |
| 99013403 512903 LHS Dance Teach | 198,461 | 19,713 | 218,174 | 77,231.68 | .00 | 140,942.04 | 35.4% |
| 99028004 512903 LHS In-House Su | 83,238 | 0 | 83,238 | 29,567.96 | .00 | 53,669.94 | 35.5% |
| 99030202 512302 Pilot Night Sch | 0 | 38,840 | 38,840 | .00 | .00 | 38,840.00 | .0% |
| 99037006 512903 LHS Lead Teache | 0 | 4,000 | 4,000 | .00 | .00 | 4,000.00 | .0% |
| 99210603 512903 PROF STAFF/ TEA | 0 | 80,429 | 80,429 | 26,033.80 | .00 | 54,395.33 | 32.4% |
| 99210606 512958 PARA-PROFESSION | 0 | 24,970 | 24,970 | 8,082.48 | .00 | 16,887.63 | 32.4% |
| 99210612 544400 Brady - General | 12,405 | 0 | 12,405 | 4,588.09 | 2,531.34 | 5,285.07 | 57.4% |
| 99211503 512903 McHugh English | 0 | 149,246 | 149,246 | 48,308.90 | .00 | 100,937.18 | 32.4% |
| 99212003 512903 McHugh Math Tea | 0 | 80,018 | 80,018 | 32,067.44 | .00 | 47,950.25 | 40.1% |
| 99213003 512903 McHugh Science | 0 | 76,475 | 76,475 | 24,754.04 | .00 | 51,721.38 | 32.4% |
| 99213103 512903 McHugh Social S | 0 | 62,768 | 62,768 | 20,317.04 | .00 | 42,450.66 | 32.4% |
| 99228104 530002 Riverside Contr | 0 | 500 | 500 | .00 | .00 | 500.00 | .0% |
| 99305120 544400 Supplies - Math | 8,000 | 0 | 8,000 | .00 | .00 | 8,000.00 | .0% |
| 99310004 544400 Supplies & Text | 400,000 | 0 | 400,000 | 84,066.14 | 266,958.77 | 48,975.09 | 87.8% |
| 99310103 512401 Day-to-Day Subs | 1,200,000 | 0 | 1,200,000 | 454,705.00 | .00 | 745,295.00 | 37.9% |
| 99310103 512402 Long Term Subst | 1,000,000 | 0 | 1,000,000 | 264,943.70 | .00 | 735,056.30 | 26.5% |
| 99310103 514800 Longevity - Sys | 0 | 0 | 0 | 136.94 | .00 | -136.94 | 100.0%* |
| 99310305 512963 STIPENDS- OTHER | 75,600 | 0 | 75,600 | .00 | .00 | 75,600.00 | .0% |
| 99312603 544400 LHS R.O.T.C. Su | 1,000 | 1 | 1,001 | 1,000.56 | .00 | .00 | 100.0% |
| 99312606 577615 LHS R.O.T.C. Tr | 3,000 | 2,000 | 5,000 | .00 | .00 | 5,000.00 | .0% |
| 99312606 577730 LHS R.O.T.C. Eq | 2,500 | -1 | 2,499 | .00 | .00 | 2,499.44 | .0% |

BUD. includes $11 million but $4.1 million was for circuit breaker pmts.

FOR 2020 06

| 2300 TEACHING SERVICES | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 99312805 512903 Instrumental Mu | 244,500 | 18,305 | 262,805 | 85,066.30 | .00 | 177,738.53 | 32.4% |
| 99312808 530112 Band Camp - LHS | 1,800 | 0 | 1,800 | .00 | .00 | 1,800.00 | .0% |
| 99312808 539900 Monday Night Ba | 10,500 | 0 | 10,500 | 3,360.00 | .00 | 7,140.00 | 32.0% |
| 99312906 544400 Supplies - Read | 5,000 | 0 | 5,000 | .00 | .00 | 5,000.00 | .0% |
| 99313103 577760 Field Trip Admi | 46,000 | 0 | 46,000 | .00 | 46,000.00 | .00 | 100.0% |
| 99320106 512104 Board Cert. Beh | 840,000 | 19,446 | 859,446 | 267,603.38 | .00 | 591,842.30 | 31.1% |
| 99320106 512130 Occupational Th | 1,046,715 | 37,784 | 1,084,499 | 378,398.43 | .00 | 706,100.40 | 34.9% |
| 99320106 512136 SPED Homebound | 30,900 | 30,000 | 60,900 | 30,872.40 | 3,595.00 | 26,432.60 | 56.6% |
| 99320106 512137 Evaluation Team | 1,356,171 | 23,609 | 1,379,780 | 449,230.00 | .00 | 930,550.11 | 32.6% |
| 99320106 512925 Sign Language I | 41,715 | 86,555 | 128,270 | 48,094.54 | .00 | 80,175.30 | 37.5% |
| 99320107 512136 Home/Parent Edu | 12,000 | 0 | 12,000 | 2,017.50 | .00 | 9,982.50 | 16.8% |
| 99320109 530002 SPED Contracted | 25,000 | 4,670 | 29,670 | 20,666.24 | 9,003.15 | .11 | 100.0% |
| 99320112 544400 SPED Supplies | 40,000 | 0 | 40,000 | 38,741.76 | 816.25 | 441.99 | 98.9% |
| 99320115 575333 SPED Out of Dis | 6,500,000 | -60,000 | 6,440,000 | 1,183,057.93 | 5,165,676.01 | 91,266.06 | 98.6% |
| 99320115 577724 SPED Testing | 16,000 | 0 | 16,000 | 10,825.29 | 5,174.71 | .00 | 100.0% |
| 99322003 512132 Hearing Impaire | 190,088 | -33,116 | 156,972 | 50,809.60 | .00 | 106,162.18 | 32.4% |
| 99324103 512131 Speech Therapis | 2,084,424 | 194,436 | 2,278,860 | 709,432.47 | .00 | 1,569,427.95 | 31.1% |
| 99325003 512134 Vision Impaired | 78,317 | -1,842 | 76,475 | 24,754.04 | .00 | 51,721.38 | 32.4% |
| 99326103 577515 SPED Hospitaliz | 55,000 | 46,371 | 101,371 | 30,386.25 | 40,984.50 | 30,000.00 | 70.4% |
| 99327003 512903 Knowledge Bowl | 24,205 | 0 | 24,205 | .00 | .00 | 24,205.00 | .0% |
| 99328102 570703 Dual Enrollment | 45,000 | 0 | 45,000 | .00 | 45,000.00 | .00 | 100.0% |
| 99328104 530105 SCORE Peer Medi | 35,000 | 0 | 35,000 | 7,000.00 | 28,000.00 | .00 | 100.0% |
| 99328104 530107 Homebound Instr | 58,025 | 0 | 58,025 | 14,193.75 | .00 | 43,831.25 | 24.5% |
| 99328106 512969 Behavior Specia | 171,000 | 0 | 171,000 | .00 | .00 | 171,000.00 | .0% |
| 99330206 512903 Social Skills T | 138,547 | -72,352 | 66,195 | 21,426.46 | .00 | 44,768.70 | 32.4% |
| 99330206 512958 Social Skills P | 88,988 | 0 | 88,988 | 5,564.12 | .00 | 83,423.88 | 6.3% |
| 99333003 512110 Coordinator of | 116,000 | 4,532 | 120,532 | 57,374.25 | .00 | 63,157.57 | 47.6% |
| 99334206 512903 Native Language | 90,888 | -1,784 | 89,104 | 35,709.01 | .00 | 53,395.47 | 40.1% |
| 99337007 512301 Intervention/En | 727,000 | -712,000 | 15,000 | 10,620.00 | .00 | 4,380.00 | 70.8% |
| 99337007 512303 Out-of-School P | 75,000 | -75,000 | 0 | 690.00 | .00 | -690.00 | 100.0%* |
| 99338003 512923 ELL Tutors | 450,000 | -380,000 | 70,000 | 45,195.00 | .00 | 24,805.00 | 64.6% |
| 99338003 512924 ELL Parent Liai | 0 | 36,856 | 36,856 | 17,536.81 | .00 | 19,319.10 | 47.6% |
| 99338006 544400 ELL Supplies | 11,000 | 2,566 | 13,566 | 2,818.18 | 1,950.13 | 8,798.04 | 35.1% |
| 99339003 512118 Director of Adu | 106,055 | 0 | 106,055 | 50,483.25 | .00 | 55,571.96 | 47.6% |
| 99339003 512903 Adult Education | 394,828 | 9,828 | 404,656 | 130,981.43 | .00 | 273,674.14 | 32.4% |
| TOTAL TEACHING SERVICES | 114,731,302 | -566,481 | 114,164,821 | 36,527,407.99 | 5,787,810.99 | 71,849,602.12 | 37.1% |
| TOTAL EXPENSES | 114,731,302 | -566,481 | 114,164,821 | 36,527,407.99 | 5,787,810.99 | 71,849,602.12 | |

2350 PROFESSIONAL DEVELOPMENT

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 90137001 530002 Cardinal SA - P | 4,000 | 0 | 4,000 | 855.00 | .00 | 3,145.00 | 21.4% |

FOR 2020 06

| 2350 PROFESSIONAL DEVELOPMENT | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 90237002 530002 Bailey SA - Pro | 7,640 | 9,900 | 17,540 | 5,058.75 | 5,499.40 | 6,981.85 | 60.2% |
| 91237012 530002 McAvinnue SA - | 18,000 | -4,000 | 14,000 | 4,382.50 | 1,400.00 | 8,217.50 | 41.3% |
| 91537015 530002 Greenhalge SA - | 15,160 | 10,352 | 25,512 | 2,042.50 | .00 | 23,469.50 | 8.0% |
| 91837018 530002 Pyne Arts SA - | 10,000 | 0 | 10,000 | 3,827.50 | .00 | 6,172.50 | 38.3% |
| 91937019 530002 Laura Lee SA - | 0 | 1,000 | 1,000 | 340.38 | .00 | 659.62 | 34.0% |
| 92037020 530002 Lincoln SA - Pr | 12,000 | -7,000 | 5,000 | 1,435.00 | .00 | 3,565.00 | 28.7% |
| 92537025 530002 Molloy SA - Pro | 3,000 | 0 | 3,000 | 1,151.53 | 200.00 | 1,648.47 | 45.1% |
| 92737027 530002 Moody SA - Prof | 9,500 | -2,500 | 7,000 | 605.00 | 400.00 | 5,995.00 | 14.4% |
| 93037030 530002 Morey SA - Prof | 15,000 | 0 | 15,000 | 5,130.00 | .00 | 9,870.00 | 34.2% |
| 93510104 530002 LeBlanc SA - Pr | 5,905 | -5,905 | 0 | .00 | .00 | .00 | .0% |
| 93637036 530002 Pawtucket SA - | 12,000 | 0 | 12,000 | 1,260.00 | .00 | 10,740.00 | 10.5% |
| 94037040 530002 Reilly SA - Pro | 12,000 | -2,000 | 10,000 | 3,787.50 | .00 | 6,212.50 | 37.9% |
| 95037050 530002 Shaughnessy SA | 13,400 | -1,400 | 12,000 | 2,697.50 | .00 | 9,302.50 | 22.5% |
| 95437054 530002 LDS SA - Prof. | 6,405 | 0 | 6,405 | 1,410.00 | .00 | 4,994.50 | 22.0% |
| 95537055 530002 Washington SA - | 4,000 | 0 | 4,000 | 1,455.00 | .00 | 2,545.00 | 36.4% |
| 96037070 530002 Stoklosa SA - P | 24,300 | -6,075 | 18,225 | 7,511.25 | .00 | 10,713.75 | 41.2% |
| 97537075 530002 McAuliffe SA - | 18,180 | -3,000 | 15,180 | 9,095.47 | 686.98 | 5,397.55 | 64.4% |
| 98037080 530002 Murkland SA - P | 15,720 | -4,000 | 11,720 | 2,655.36 | .00 | 9,064.64 | 22.7% |
| 98337030 530002 Bartlett SA - P | 9,000 | 10,353 | 19,353 | 7,445.00 | .00 | 11,908.00 | 38.5% |
| 98437031 530002 Butler SA - Pro | 19,000 | -5,000 | 14,000 | 5,615.00 | .00 | 8,385.00 | 40.1% |
| 98537031 530002 Daley SA - Prof | 20,000 | -7,000 | 13,000 | 7,141.65 | .00 | 5,858.35 | 54.9% |
| 98637033 530002 Robinson SA - P | 13,420 | 0 | 13,420 | 9,425.00 | 3,833.05 | 161.95 | 98.8% |
| 98737033 530002 Rogers SA - Pro | 11,500 | -7,000 | 4,500 | 4,647.08 | .00 | -147.08 | 103.3%* |
| 98837034 530002 Sullivan SA - P | 17,460 | -2,460 | 15,000 | 3,816.25 | .00 | 11,183.75 | 25.4% |
| 98937034 530002 Wang SA - Prof. | 21,920 | -1,920 | 20,000 | 6,958.82 | .00 | 13,041.18 | 34.8% |
| 99037050 530002 LHS SA - Prof. | 40,000 | 18,827 | 58,827 | 17,918.88 | .00 | 40,908.12 | 30.5% |
| 99237070 512903 SW PROF STAFF/C | 0 | 0 | 0 | 14,392.14 | .00 | -14,392.14 | 100.0%* |
| 99237070 530064 Brady - Prof. D | 500 | -500 | 0 | .00 | .00 | .00 | .0% |
| 99310008 512156 PRINCIPAL MENTO | 0 | 10,800 | 10,800 | .00 | .00 | 10,800.00 | .0% |
| 99310008 512918 Teacher Acad. M | 14,200 | 0 | 14,200 | 11,900.00 | .00 | 2,300.00 | 83.8% |
| 99310008 512963 Teacher Acad. M | 100,000 | -100,000 | 0 | 60,400.00 | .00 | -60,400.00 | 100.0%* |
| 99310008 518300 Teacher Acad. I | 60,000 | 11,900 | 71,900 | 45,015.00 | .00 | 26,885.00 | 62.6% |
| 99310008 571801 Teacher Acad. I | 106,000 | 0 | 106,000 | 69,100.00 | .00 | 36,900.00 | 65.2% |
| 99312003 512110 Coordinator of | 112,842 | 0 | 112,842 | 53,714.50 | .00 | 59,127.50 | 47.6% |
| 99337006 530002 Professional De | 200,000 | 0 | 200,000 | 59,796.75 | 4,958.00 | 135,245.25 | 32.4% |
| 99337006 531904 Tuition Reimbur | 260,000 | -11,900 | 248,100 | 75,612.53 | .00 | 172,487.47 | 30.5% |
| TOTAL PROFESSIONAL DEVELOPMENT | 1,212,051 | -98,528 | 1,113,524 | 507,598.84 | 16,977.43 | 588,947.23 | 47.1% |
| TOTAL EXPENSES | 1,212,051 | -98,528 | 1,113,524 | 507,598.84 | 16,977.43 | 588,947.23 | |

2400 TEXTBOOK PROGRAMS

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 91811403 541500 BASIC TEXT | 625 | 0 | 625 | .00 | .00 | 625.00 | .0% |

FOR 2020 06

| 2400 TEXTBOOK PROGRAMS | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 92741113 541500 BASIC TEXT | 625 | 0 | 625 | .00 | .00 | 625.00 | .0% |
| 98410604 541500 BASIC TEXT | 625 | 0 | 625 | .00 | .00 | 625.00 | .0% |
| 98510615 541600 Daley SA - Text | 2,000 | 0 | 2,000 | .00 | .00 | 2,000.00 | .0% |
| 98941104 541500 BASIC TEXT | 625 | 0 | 625 | 35.99 | 126.67 | 462.34 | 26.0% |
| 99028005 541500 BASIC TEXT | 2,500 | 0 | 2,500 | 800.00 | .00 | 1,700.00 | 32.0% |
| 99312804 541500 Supplies - Inst | 5,000 | 0 | 5,000 | .00 | .00 | 5,000.00 | .0% |
| 99312804 542000 Instrumental Mu | 54,300 | 0 | 54,300 | 15,254.95 | 8,750.00 | 30,295.05 | 44.2% |
| 99338007 541600 ELL Textbooks | 9,000 | 1,311 | 10,311 | 1,124.07 | 1,310.61 | 7,875.92 | 23.6% |
| TOTAL TEXTBOOK PROGRAMS | 75,300 | 1,311 | 76,611 | 17,215.01 | 10,187.28 | 49,208.31 | 35.8% |
| TOTAL EXPENSES | 75,300 | 1,311 | 76,611 | 17,215.01 | 10,187.28 | 49,208.31 | |
| 2450 INSTRUCTIONAL TECHNOLOGY | | | | | | | |
| 90210124 541000 Bailey SA - Tec | 8,000 | 1,039 | 9,039 | 9,039.00 | .00 | .00 | 100.0% |
| 93010124 541000 Morey SA - Tech | 5,000 | 0 | 5,000 | 4,781.00 | .00 | 219.00 | 95.6% |
| 94010124 541000 Reilly SA - Tec | 9,000 | 0 | 9,000 | 9,000.00 | .00 | .00 | 100.0% |
| 95010124 541000 Shaughnessy SA | 2,000 | 0 | 2,000 | .00 | .00 | 2,000.00 | .0% |
| 95510124 541000 Washington SA - | 0 | 29,500 | 29,500 | .00 | 17,144.00 | 12,356.00 | 58.1% |
| 96010124 541000 Stoklosa SA - T | 12,150 | 0 | 12,150 | 3,089.00 | 9,039.00 | 22.00 | 99.8% |
| 98310624 541000 Bartlett SA - T | 10,000 | 0 | 10,000 | 6,554.00 | 2,927.54 | 518.46 | 94.8% |
| 98410624 541000 Butler SA - Tec | 9,000 | 11,508 | 20,508 | 433.00 | 12,141.00 | 7,934.00 | 61.3% |
| 98510624 541000 Daley SA - Tech | 2,000 | 0 | 2,000 | .00 | 310.50 | 1,689.50 | 15.5% |
| 98610624 541000 Robinson SA - T | 9,000 | 0 | 9,000 | 5,327.88 | 3,672.12 | .00 | 100.0% |
| 98810624 541000 Sullivan SA - T | 5,000 | 0 | 5,000 | 3,017.62 | .00 | 1,982.38 | 60.4% |
| 98910624 541000 Wang SA - Techn | 10,000 | -2,500 | 7,500 | 2,373.56 | 3,059.55 | 2,066.89 | 72.4% |
| 99030510 541000 LHS SA - Techno | 71,530 | -16,097 | 55,433 | 35,704.39 | 94.69 | 19,633.92 | 64.6% |
| 99311202 512917 District Webmas | 70,903 | 0 | 70,903 | 33,902.71 | .00 | 37,000.29 | 47.8% |
| 99311203 512112 Tech. Instr. Su | 351,000 | 0 | 351,000 | 124,119.90 | .00 | 226,880.10 | 35.4% |
| 99311203 512120 Director of Tec | 96,473 | 0 | 96,473 | 45,922.26 | .00 | 50,550.74 | 47.6% |
| 99311204 540900 Instructional T | 275,000 | 0 | 275,000 | 268,940.02 | .00 | 6,059.98 | 97.8% |
| 99311204 541000 Instructional T | 350,000 | -27,170 | 322,830 | 101,136.50 | 1,427.80 | 220,265.70 | 31.8% |
| 99311206 530002 Instructional T | 50,000 | 0 | 50,000 | 50,000.00 | .00 | .00 | 100.0% |
| 99341201 512917 Media Technolog | 197,652 | -197,652 | 0 | .00 | .00 | .00 | .0% |
| TOTAL INSTRUCTIONAL TECHNOLOGY | 1,543,708 | -201,372 | 1,342,336 | 703,340.84 | 49,816.20 | 589,178.96 | 56.1% |
| TOTAL EXPENSES | 1,543,708 | -201,372 | 1,342,336 | 703,340.84 | 49,816.20 | 589,178.96 | |
| 2500 LIBRARY SERVICES | | | | | | | |
| 99036003 512103 LHS Library Med | 92,773 | 0 | 92,773 | 30,047.17 | .00 | 62,725.83 | 32.4% |

FOR 2020 06

| 2500 LIBRARY SERVICES | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| TOTAL LIBRARY SERVICES | 92,773 | 0 | 92,773 | 30,047.17 | .00 | 62,725.83 | 32.4% |
| TOTAL EXPENSES | 92,773 | 0 | 92,773 | 30,047.17 | .00 | 62,725.83 | |
| 2600 AUDIO-VISUAL SERVICES | | | | | | | |
| 99032003 512903 LHS Video Produ | 29,896 | 0 | 29,896 | 45,932.82 | .00 | -16,036.82 | 153.6%* |
| TOTAL AUDIO-VISUAL SERVICES | 29,896 | 0 | 29,896 | 45,932.82 | .00 | -16,036.82 | 153.6% |
| TOTAL EXPENSES | 29,896 | 0 | 29,896 | 45,932.82 | .00 | -16,036.82 | |
| 2700 GUIDANCE SERVICES | | | | | | | |
| 91835003 512105 Pyne Arts Guida | 92,000 | -5,237 | 86,763 | 29,735.82 | .00 | 57,026.69 | 34.3% |
| 96035003 512105 Stoklosa Guidan | 92,000 | 53 | 92,053 | 31,549.14 | .00 | 60,504.24 | 34.3% |
| 98335003 512105 Bartlett Guidan | 92,000 | -608 | 91,392 | 31,322.34 | .00 | 60,069.29 | 34.3% |
| 98435003 512105 Butler Guidance | 92,000 | -4,452 | 87,548 | 30,004.92 | .00 | 57,542.77 | 34.3% |
| 98535003 512105 Daley Guidance | 92,000 | 3,507 | 95,507 | 32,732.82 | .00 | 62,774.27 | 34.3% |
| 98635003 512105 Robinson Guidan | 92,000 | 53 | 92,053 | 31,549.14 | .00 | 60,504.24 | 34.3% |
| 98735003 512105 Rogers Guidance | 92,000 | -5,238 | 86,762 | 35,142.12 | .00 | 51,619.87 | 40.5% |
| 98835003 512105 Sullivan Guidan | 92,000 | -5,237 | 86,763 | 29,735.82 | .00 | 57,026.69 | 34.3% |
| 98935003 512105 Wang Guidance C | 92,000 | -5,237 | 86,763 | 29,735.82 | .00 | 57,026.69 | 34.3% |
| 99035003 512105 LHS Guidance Co | 1,196,000 | 26,263 | 1,222,263 | 464,674.50 | .00 | 757,588.24 | 38.0% |
| 99035006 512902 LHS Guidance Cl | 227,598 | -3,865 | 223,733 | 106,498.73 | .00 | 117,233.84 | 47.6% |
| 99035009 544400 LHS Guidance - | 1,000 | 0 | 1,000 | .00 | .00 | 1,000.00 | .0% |
| TOTAL GUIDANCE SERVICES | 2,252,598 | 0 | 2,252,598 | 852,681.17 | .00 | 1,399,916.83 | 37.9% |
| TOTAL EXPENSES | 2,252,598 | 0 | 2,252,598 | 852,681.17 | .00 | 1,399,916.83 | |
| 2800 PSYCHOLOGICAL SERVICES | | | | | | | |
| 99028104 512135 LHS Social Work | 375,000 | -9,793 | 365,207 | 125,938.28 | .00 | 239,268.99 | 34.5% |
| 99228103 512135 SOCIAL WORKER | 146,796 | 9,793 | 156,589 | 87,496.56 | .00 | 69,092.17 | 55.9% |
| 99310451 512135 Social Workers | 890,000 | 2,263,123 | 3,153,123 | 640,053.94 | .00 | 2,513,069.06 | 20.3% |
| 99335551 512104 Psychologists | 1,216,394 | 0 | 1,216,394 | 454,701.37 | .00 | 761,692.63 | 37.4% |
| TOTAL PSYCHOLOGICAL SERVICES | 2,628,190 | 2,263,123 | 4,891,313 | 1,308,190.15 | .00 | 3,583,122.85 | 26.7% |
| TOTAL EXPENSES | 2,628,190 | 2,263,123 | 4,891,313 | 1,308,190.15 | .00 | 3,583,122.85 | |
| 3100 ATTENDANCE SERVICES | | | | | | | |

FOR 2020 06

| 3100 ATTENDANCE SERVICES | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 99339004 512112 District Suppor | 398,000 | -17,194 | 380,806 | 130,552.20 | .00 | 250,254.02 | 34.3% |
| 99339004 512142 Family Resource | 111,022 | 1,100 | 112,122 | 53,371.00 | .00 | 58,750.80 | 47.6% |
| 99339004 512157 COMMUNITY OUTRE | 0 | 70,700 | 70,700 | 8,076.90 | .00 | 62,622.90 | 11.4% |
| 99341403 512116 Attendance Offi | 74,668 | 740 | 75,408 | 24,408.60 | .00 | 50,999.62 | 32.4% |
| 99341403 512910 Attendance Moni | 34,973 | 24,654 | 59,627 | 21,796.33 | .00 | 37,830.63 | 36.6% |
| 99341504 530002 Student Sppt - | 23,000 | 9,500 | 32,500 | 15,213.75 | 13,213.50 | 4,072.75 | 87.5% |
| 99341506 545700 Student Sppt - | 15,000 | -9,500 | 5,500 | .00 | 500.00 | 5,000.00 | 9.1% |
| TOTAL ATTENDANCE SERVICES | 656,663 | 80,000 | 736,663 | 253,418.78 | 13,713.50 | 469,530.72 | 36.3% |
| TOTAL EXPENSES | 656,663 | 80,000 | 736,663 | 253,418.78 | 13,713.50 | 469,530.72 | |
| 3200 HEALTH SERVICES | | | | | | | |
| 99320104 511000 School Nurses - | 0 | 0 | 0 | 39,050.38 | .00 | -39,050.38 | 100.0%* |
| TOTAL HEALTH SERVICES | 0 | 0 | 0 | 39,050.38 | .00 | -39,050.38 | 100.0% |
| TOTAL EXPENSES | 0 | 0 | 0 | 39,050.38 | .00 | -39,050.38 | |
| 3300 PUPIL TRANSPORTATION | | | | | | | |
| 99320116 577615 SPED Transporta | 6,992,013 | -50,000 | 6,942,013 | 2,094,432.25 | 3,698,047.75 | 1,149,533.00 | 83.4% |
| 99328105 530002 Contracted Serv | 0 | 50,000 | 50,000 | .00 | 41,500.00 | 8,500.00 | 83.0% |
| 99348006 530002 Transportation | 4,000 | 0 | 4,000 | 1,031.73 | .00 | 2,968.27 | 25.8% |
| 99348009 541000 Transportation | 5,000 | 0 | 5,000 | 5,000.00 | .00 | .00 | 100.0% |
| 99348009 544400 Transportation | 8,000 | 0 | 8,000 | 6,998.93 | .00 | 1,001.07 | 87.5% |
| 99348012 577615 Transportation | 4,847,600 | 50,000 | 4,897,600 | 1,437,371.07 | 3,414,067.08 | 46,161.85 | 99.1% |
| TOTAL PUPIL TRANSPORTATION | 11,856,613 | 50,000 | 11,906,613 | 3,544,833.98 | 7,153,614.83 | 1,208,164.19 | 89.9% |
| TOTAL EXPENSES | 11,856,613 | 50,000 | 11,906,613 | 3,544,833.98 | 7,153,614.83 | 1,208,164.19 | |
| 3500 ATHLETICS | | | | | | | |
| 99031003 512113 LHS Coaches - I | 469,188 | 0 | 469,188 | 182,620.54 | .00 | 286,567.46 | 38.9% |
| 99031003 512114 LHS Coaches - I | 67,980 | -5,500 | 62,480 | 30,447.66 | 6,065.00 | 25,967.34 | 58.4% |
| 99031003 512115 LHS Administrat | 60,600 | 0 | 60,600 | 57,824.75 | .00 | 2,775.25 | 95.4% |
| 99031003 512902 LHS Athletics C | 0 | 48,000 | 48,000 | .00 | .00 | 48,000.00 | .0% |
| 99031005 530000 LHS Athletics - | 83,500 | 5,500 | 89,000 | 17,800.00 | 71,200.00 | .00 | 100.0% |

FOR 2020 06

| 3500 ATHLETICS | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 99031006 530002 LHS Athletics - | 31,826 | 11,900 | 43,726 | 26,482.00 | 10,000.00 | 7,244.00 | 83.4% |
| 99031009 544400 LHS Athletics - | 124,000 | -11,900 | 112,100 | 34,706.26 | 43,493.62 | 33,900.12 | 69.8% |
| 99031012 577615 LHS Athletics - | 117,000 | 0 | 117,000 | 19,064.65 | 97,935.35 | .00 | 100.0% |
| TOTAL ATHLETICS | 954,094 | 48,000 | 1,002,094 | 368,945.86 | 228,693.97 | 404,454.17 | 59.6% |
| TOTAL EXPENSES | 954,094 | 48,000 | 1,002,094 | 368,945.86 | 228,693.97 | 404,454.17 | |
| 3520 OTHER STUDENT ACTIVITIES | | | | | | | |
| 99030502 512111 LHS Student Act | 149,300 | 0 | 149,300 | 48,430.65 | .00 | 100,869.35 | 32.4% |
| 99030502 512122 LHS Student Act | 82,233 | 0 | 82,233 | 26,622.85 | .00 | 55,610.15 | 32.4% |
| 99030502 524004 LHS Athletics - | 10,000 | 0 | 10,000 | 8,580.00 | .00 | 1,420.00 | 85.8% |
| 99030502 524006 LHS Athletics - | 41,000 | 0 | 41,000 | 11,240.00 | 16,760.00 | 13,000.00 | 68.3% |
| 99030504 544400 LHS Student Act | 34,000 | 0 | 34,000 | 7,932.29 | 9,175.05 | 16,892.66 | 50.3% |
| TOTAL OTHER STUDENT ACTIVITIES | 316,533 | 0 | 316,533 | 102,805.79 | 25,935.05 | 187,792.16 | 40.7% |
| TOTAL EXPENSES | 316,533 | 0 | 316,533 | 102,805.79 | 25,935.05 | 187,792.16 | |
| 4000 OPERATION & MAINTENANCE | | | | | | | |
| 92541408 512915 Molloy Security | 41,000 | 0 | 41,000 | .00 | .00 | 41,000.00 | .0% |
| 93541408 512915 LeBlanc Securit | 45,000 | 0 | 45,000 | 22,137.99 | .00 | 22,862.01 | 49.2% |
| 99041403 512915 LHS Security Gu | 350,000 | 0 | 350,000 | 208,138.55 | .00 | 141,861.45 | 59.5% |
| 99047103 512960 LHS Custodian | 380,000 | 0 | 380,000 | 422,667.65 | .00 | -42,667.65 | 111.2%* |
| 99047103 513000 SW OVERTIME | 0 | 0 | 0 | 3,780.56 | .00 | -3,780.56 | 100.0%* |
| 99347103 512158 FACILITY AREA M | 0 | 150,000 | 150,000 | 15,865.41 | .00 | 134,134.59 | 10.6% |
| 99347103 512906 Director of Ope | 87,550 | 0 | 87,550 | 42,099.76 | .00 | 45,450.24 | 48.1% |
| 99347103 512960 Administration | 47,000 | 0 | 47,000 | 41,371.34 | .00 | 5,628.66 | 88.0% |
| 99347103 513000 Overtime - Cust | 70,000 | 0 | 70,000 | 42,195.00 | .00 | 27,805.00 | 60.3% |
| 99347103 513002 Overtime - Use | 70,000 | 0 | 70,000 | .00 | .00 | 70,000.00 | .0% |
| 99347103 513101 Overtime - Man | 95,000 | 0 | 95,000 | 60,257.15 | .00 | 34,742.85 | 63.4% |
| 99347106 530002 Maintenance - C | 200,000 | 0 | 200,000 | 98,512.39 | 56,464.13 | 45,023.48 | 77.5% |
| 99347109 544400 Maintenance - S | 300,000 | 0 | 300,000 | 144,901.20 | 113,689.29 | 41,409.51 | 86.2% |
| 99347112 537600 Utility - Water | 0 | 300,000 | 300,000 | 43,493.15 | .00 | 256,506.85 | 14.5% |
| 99347112 575243 Maintenance - B | 150,000 | -1,000 | 149,000 | 57,817.95 | 91,092.84 | 89.21 | 99.9% |
| 99347112 575370 Utility - Telep | 175,000 | -50,000 | 125,000 | 73,783.15 | .00 | 51,216.85 | 59.0% |
| 99347112 575452 Maintenance - F | 42,000 | 0 | 42,000 | 7,585.00 | .00 | 34,415.00 | 18.1% |
| TOTAL OPERATION & MAINTENANCE | 2,052,550 | 399,000 | 2,451,550 | 1,284,606.25 | 261,246.26 | 905,697.49 | 63.1% |
| TOTAL EXPENSES | 2,052,550 | 399,000 | 2,451,550 | 1,284,606.25 | 261,246.26 | 905,697.49 | |
| 4110 CUSTODIAL SERVICES | | | | | | | |

FOR 2020 06

| 4110 CUSTODIAL SERVICES | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 90147103 512960 Cardinal Custod | 47,000 | -931 | 46,069 | 22,564.10 | .00 | 23,505.39 | 49.0% |
| 90247103 512960 Bailey Custodia | 150,000 | 4,827 | 154,827 | 74,899.24 | .00 | 79,928.14 | 48.4% |
| 91247103 512960 McAvinnue Custo | 150,000 | 4,827 | 154,827 | 74,898.97 | .00 | 79,927.89 | 48.4% |
| 91547103 512960 Greenhalge Cust | 150,000 | 46,720 | 196,720 | 65,846.48 | .00 | 130,874.01 | 33.5% |
| 91847103 512960 Pyne Arts Custo | 194,000 | -46,231 | 147,769 | 89,297.31 | .00 | 58,471.91 | 60.4% |
| 92047103 512960 Lincoln Custodi | 150,000 | 46,892 | 196,892 | 65,546.51 | .00 | 131,345.72 | 33.3% |
| 92547103 512960 Molloy Custodia | 48,000 | -4,189 | 43,811 | 22,406.30 | .00 | 21,404.31 | 51.1% |
| 92747103 512960 Moody Custodian | 150,000 | -44,988 | 105,012 | 50,786.55 | .00 | 54,225.09 | 48.4% |
| 93047103 512960 Morey Custodian | 150,000 | 2,540 | 152,540 | 71,879.01 | .00 | 80,661.13 | 47.1% |
| 93547103 512960 LeBlanc Custodi | 46,000 | 1,326 | 47,326 | 22,927.50 | .00 | 24,398.27 | 48.4% |
| 93647103 512960 Pawtucket Custo | 150,000 | -3,614 | 146,386 | 70,881.32 | .00 | 75,505.05 | 48.4% |
| 94047103 512960 Reilly Custodia | 150,000 | 3,571 | 153,571 | 74,301.23 | .00 | 79,269.88 | 48.4% |
| 95047103 512960 Shaughnessy Cus | 150,000 | 4,827 | 154,827 | 74,899.26 | .00 | 79,928.12 | 48.4% |
| 95447103 512960 Varnum Custodia | 0 | 45,064 | 45,064 | 14,443.46 | .00 | 30,620.80 | 32.1% |
| 95547103 512960 Washington Cust | 150,000 | -48,531 | 101,469 | 49,100.07 | .00 | 52,368.57 | 48.4% |
| 96047103 512960 Stoklosa Custod | 194,000 | 9,141 | 203,141 | 98,297.10 | .00 | 104,843.96 | 48.4% |
| 97547103 512960 McAuliffe Custo | 150,000 | 4,827 | 154,827 | 74,899.27 | .00 | 79,928.11 | 48.4% |
| 98047103 512960 Murkland Custod | 150,000 | -5,225 | 144,775 | 70,114.36 | .00 | 74,660.70 | 48.4% |
| 98347103 512960 Bartlett Custod | 194,000 | 489 | 194,489 | 95,509.49 | .00 | 98,979.95 | 49.1% |
| 98447103 512960 Butler Custodia | 194,000 | 819 | 194,819 | 93,967.16 | .00 | 100,852.10 | 48.2% |
| 98547103 512960 Daley Custodian | 194,000 | -792 | 193,208 | 93,568.80 | .00 | 99,639.15 | 48.4% |
| 98647103 512960 Robinson Custod | 194,000 | 5,591 | 199,591 | 96,606.98 | .00 | 102,983.73 | 48.4% |
| 98747103 512960 Rogers Custodia | 194,000 | 2,101 | 196,101 | 94,945.76 | .00 | 101,154.99 | 48.4% |
| 98847103 512960 Sullivan Custod | 194,000 | -36,923 | 157,077 | 68,401.59 | .00 | 88,675.48 | 43.5% |
| 98947103 512960 Wang Custodian | 194,000 | 6,534 | 200,534 | 97,056.10 | .00 | 103,477.86 | 48.4% |
| 99247103 512960 Riverside Custo | 46,000 | 1,326 | 47,326 | 22,927.51 | .00 | 24,398.26 | 48.4% |
| TOTAL CUSTODIAL SERVICES | 3,733,000 | 0 | 3,733,000 | 1,750,971.43 | .00 | 1,982,028.57 | 46.9% |
| TOTAL EXPENSES | 3,733,000 | 0 | 3,733,000 | 1,750,971.43 | .00 | 1,982,028.57 | |
| 5100 EMPLOYEE RETIREMENT | | | | | | | |
| 99310301 512907 Sick Leave Buy | 1,100,000 | 0 | 1,100,000 | 381,311.77 | [illegible] | [illegible]008.23 | 34.7% |
| 99310301 514800 Longevity - Sys | 10,000 | 0 | 10,000 | 14,797.50 | .00 | -4,797.50 | 148.0%* |
| 99310303 530103 Pre-Employment | 30,000 | 0 | 30,000 | 22,341.00 | 7,659.00 | .00 | 100.0% |
| TOTAL EMPLOYEE RETIREMENT | 1,140,000 | 0 | 1,140,000 | 418,450.27 | 7,659.00 | 713,890.73 | 37.4% |
| TOTAL EXPENSES | 1,140,000 | 0 | 1,140,000 | 418,450.27 | 7,659.00 | 713,890.73 | |
| 5200 INSURANCE PROGRAMS | | | | | | | |
| 99340303 563601 Student Acciden | 26,872 | 0 | 26,872 | 24,569.00 | .00 | 2,303.00 | 91.4% |

FOR 2020 06

| 5200 INSURANCE PROGRAMS | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 99345006 563600 Employee Health | 18,808,003 | 163,600 | 18,971,603 | 8,676,518.73 | .00 | 10,295,084.27 | 45.7% |
| TOTAL INSURANCE PROGRAMS | 18,834,875 | 163,600 | 18,998,475 | 8,701,087.73 | .00 | 10,297,387.27 | 45.8% |
| TOTAL EXPENSES | 18,834,875 | 163,600 | 18,998,475 | 8,701,087.73 | .00 | 10,297,387.27 | |
| 5300 RENTAL/LEASE EQUIPMENT | | | | | | | |
| 99310006 575268 Modular Classro | 282,672 | 1,000 | 283,672 | 94,644.00 | 188,948.00 | 80.00 | 100.0% |
| 99330203 524008 Central Office | 414,843 | 400 | 415,243 | 174,751.40 | 240,491.60 | .00 | 100.0% |
| TOTAL RENTAL/LEASE EQUIPMENT | 697,515 | 1,400 | 698,915 | 269,395.40 | 429,439.60 | 80.00 | 100.0% |
| TOTAL EXPENSES | 697,515 | 1,400 | 698,915 | 269,395.40 | 429,439.60 | 80.00 | |
| 7000 CAPITAL OUTLAY | | | | | | | |
| 99347203 576110 Capital Equipme | 100,000 | 0 | 100,000 | 7,888.89 | 16,030.23 | 76,080.88 | 23.9% |
| 99347206 584600 Capital Improve | 125,000 | 0 | 125,000 | 53,300.00 | 44,921.68 | 26,778.32 | 78.6% |
| TOTAL CAPITAL OUTLAY | 225,000 | 0 | 225,000 | 61,188.89 | 60,951.91 | 102,859.20 | 54.3% |
| TOTAL EXPENSES | 225,000 | 0 | 225,000 | 61,188.89 | 60,951.91 | 102,859.20 | |
| GRAND TOTAL | 176,428,868 | 2,981,527 | 179,410,395 | 62,589,324.41 | 14,232,678.71 | 102,588,392.08 | 42.8% |

** END OF REPORT - Generated by Billie Jo Turner **

LOWELL PUBLIC SCHOOLS

**Office of Assistant Superintendent**
**155 Merrimack Street**
**Lowell, Massachusetts 01852**

*Phone:* (978) 674-2020
*Fax:* (978) 937-7609
*E-mail:* bturner@lowell.k12.ma.us

To: Dr. Joel Boyd, Superintendent
From: Billie Jo Turner, Assistant Superintendent of Finance
RE: Update on Governor's FY2021 budget recommendations
Date: January 23, 2020

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On January 22, 2020, Governor Baker's FY2021 budget recommendations (House 2) were released. House 2 recommends funding Chapter 70 school aid $303.5 million higher than the FY2020 in addition to increases to charter school reimbursements and new endeavors such as extending the circuit breaker to include reimbursements for special education transportation. Based on the preliminary cherry sheet estimates, Lowell Public Schools' Chapter 70 will increase from $163,023,947 to $175,807,304. This is an $12,783,357 increase. Charter school reimbursements also increased by $2,322,775 which will impact our maintenance of effort charges rather than increase cash flow to the schools. These are preliminary estimates that may change as the House and Senate deliberate on the budget. We have been advised to construct our local budgets with sufficient flexibility to accommodate the changes that may occur during the state budget process. The Commissioner will issue the official school spending requirements/budget when the Governor and Legislature approve the FY21 state budget.

The following is what to expect going forward with the budget process:

- January – School Based Allocations and Weights will be determined. These will be recommendation to the School Committee for vote in February. Governor's House 2 budget released.
- February – Tools for the Fair Student Funding for schools will be developed in February and preliminary school based allocations will be released to schools.
- March – School leaders will work with school site councils to allocate their budget to reflect their identified priorities and programs.
- April – Schools will present their budgets to central office for review. Once approved, the individual budgets will be rolled into master budget.
- May – Superintendent's recommended budget is presented which will be aligned with goals delineated in the strategic plan. Up to two public hearings will be held between presentation date and budget approval date. Budget is submitted to the City Manager.
- June – The City Council will vote to approve the budget.

Projection H

## Massachusetts Department of Elementary and Secondary Education

# FY21 Chapter 70 Summary

### 160 Lowell

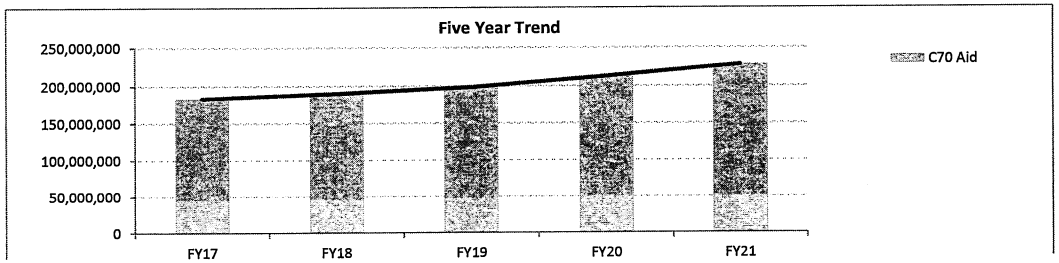
MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

### Aid Calculation FY21

| | |
|---|---|
| **Prior Year Aid** | |
| 1 Chapter 70 FY20 | **163,023,947** |
| **Foundation Aid** | |
| 2 Foundation budget FY21 | 227,619,489 |
| 3 Required district contribution FY21 | 51,812,185 |
| 4 Foundation aid (2 -3) | 175,807,304 |
| 5 Increase over FY20 (4 - 1) | **12,783,357** |
| **Minimum Aid** | |
| 6 Minimum $30 per pupil increase | 490,560 |
| 7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0) | **0** |
| **Subtotal** | |
| 8 Sum of 1,5,7 | 175,807,304 |
| **Minimum Aid Adjustment** | |
| 9 Minimum aid adjustment | 167,425,930 |
| 10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0) | **0** |

### Comparison to FY20

| | FY20 | FY21 | Change | Pct Chg |
|---|---|---|---|---|
| Enrollment | 16,353 | 16,352 | -1 | -0.01% |
| Foundation budget | 212,748,264 | 227,619,489 | 14,871,225 | 6.99% |
| Required district contribution | 49,724,317 | 51,812,185 | 2,087,868 | 4.20% |
| Chapter 70 aid | **163,023,947** | **175,807,304** | 12,783,357 | 7.84% |
| Required net school spending (NSS) | 212,748,264 | 227,619,489 | 14,871,225 | 6.99% |
| Target aid share | 73.90% | 73.97% | | |
| C70 % of foundation | 76.63% | 77.24% | | |
| Required NSS % of foundation | 100.00% | 100.00% | | |

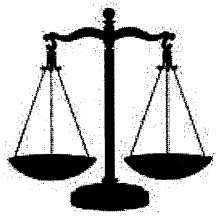



Projection H-1

# Lowell School Committee Meeting
# 2/19/2020

## *Fair Student Funding: Weights and Baseline Policies*

# Fair Student Funding (FSF) can help us accomplish three goals with our funding system



***Site-based Budgeting**

**Equity**

Resources are distributed equitably based on student need

***"Dollars follow the student"***

**Transparency**

Clear and easily understood rules for where, how, and why dollars flow

***"The formula tells you what you get"***

**Flexibility**

School leaders define the resources they need to drive student achievement

***"Principals own their budgets"***

# Our FSF formula weights priority student characteristics to promote equity

| Categories | Measured by | Reasoning |
|---|---|---|
| Students from low-income families | State direct certification reports | Provide additional resources to help student from low-income families succeed |
| Student performance<br>- Low performance | 5th and 9th graders' performance on previous year's MCAS | Provides resources for student who need additional support to master content |
| English learners | ACCESS levels<br>ACCESS levels | With resources for English Learners in the FSF formula, we must ensure that schools have the resources we are legally required to provide |
| Students with disabilities (SWD) | Individual Education Plans | With resources for SWDs in the FSF formula, we must ensure that schools have the resources we are legally required to provide |
| Priority grades<br>- PreK-3rd Grade<br>- 9th Grade | Projected enrollment by grade | Our strategic plan highlights priorities around early learning and college and career alignment. |

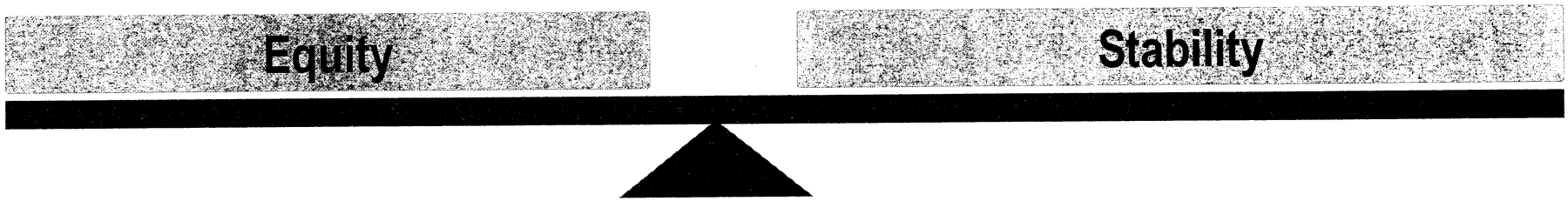
# Combining these weights with additional policies will help us increase equity while maintaining stability

## Weights:

- ***Base weight-*** minimum that a school will receive per student
- ***Student Need Weights-*** add'l funding based on the needs of students

## Policies:

- ***Baseline Services*** ensures all schools are able to provide a minimum level of services
- *(Next time)* **Transition policy** ensures schools do not see large swings year over year



# Our baseline policy ensures that all schools have enough to provide an education that meets a minimum standard

| Position | Allocation |
|---|---|
| Principal | 1 per school |
| Assistant principal | 1 per 400 students |
| Clerk | 1 per school |
| Classroom teachers | 1 per 25 students |
| Allied arts teachers | 1 per 120 students |
| PreK teachers | 1 per 24 students |
| PreK paraprofessionals | 1 per 24 students |
| Kindergarten teachers | 1 per 24 students |
| Kindergarten paraprofessionals | 1 per 24 students |

| Position | Allocation |
|---|---|
| Looper teachers | 1 per 350 MS students |
| Literacy specialists | 1 per 400 ES students |
| Guidance counselors | 1 per school at K-8 and MS<br>1 per 250 HS students |
| Social workers | 1 per 400 students |
| Custodians | 1 per 160 students |
| Instructional supplies | $80 per PK-4 student<br>$90 per 5-8 student<br>$95 per 9-12 student |
| Special Education and English Language Learner Staffing | Based on legal compliance guidelines |

**Our goal is for as many schools as possible receive more than this baseline. But we guarantee that no school will receive less.**

# This means an example school would have at least enough for…

| Boyd Elementary | |
|---|---|
| **Group** | **Students** |
| Enrollment | 522 |
| Pre-K | 45 |
| Kindergarten | 93 |
| Grades 1-4 | 384 |

| Position | Allocation |
|---|---|
| Principal | 1 |
| Assistant principal | 1 |
| Clerk | 1 |
| Classroom teachers | 15 |
| Allied arts teachers | 4 |
| PreK teachers | 2 |
| PreK paraprofessionals | 2 |
| Kindergarten teachers | 4 |
| Kindergarten paraprofessionals | 4 |
| Looper teachers | 0 |
| Literacy specialists | 1 |
| Guidance counselors | 0 |
| Social workers | 1 |
| Custodians | 3 |
| Instructional supplies | $41,760 |
| Special education teachers and ELL teachers and paras | State compliance minimums |

# Upcoming touchpoints in our budgeting process:

**Now:** Approve weights and baseline policy

**March 4th meeting:** Approve flexibilities and transition policy. See impact on school budgets

**Mid-March:** Principals and school site councils receive their site-based budgets

**April:** Principals and school site councils present their site-based budgets to central office

## Lowell Public Schools

# REPORT ON STATUS OF OUTSTANDING MOTIONS

*Report on Motions: February 19, 2020*

| ON-GOING REPORTS |
|---|
| Lowell High School Advisory: October 2nd, December 18th, March 18th, May 20th, |
| Recognize Retirees: Every June |
| Annual Report on Textbook Purchases: Every August |
| Quarterly Enrollment Figures: October, January, April and July |

**OFFICE OF THE SUPERINTENDENT**

| LEAD | DATE OF MOTION | MOTION | DEPARTMENT ASSIGNED & EXPECTED COMPLETION DATE | STATUS |
|---|---|---|---|---|
| 1. SUPT | | | | |

# REPORT ON STATUS OF OUTSTANDING MOTIONS

## OFFICE OF EDUCATIONAL EQUITY & COMMUNITY EMPOWERMENT – CHIEF EQUITY & ENGAGEMENT OFFICER

| LEAD | DATE OF MOTION | MOTION | DEPARTMENT ASSIGNED & EXPECTED COMPLETION DATE | STATUS |
|---|---|---|---|---|
| 1. CEEO | 08/21/19 | *Revise Policy School Visits, Social Media & Fundraising*<br>[by Gerard Nutter]: Request policy subcommittee meet with the administration before the two October School committee meetings to review/revise policy on school committee visits, social media, fundraising. | Legislative Affairs | Will be raised for discussion at one of the upcoming Policy Subcommittee meetings that will be held per the availability of the Policy Subcommittee members |
| 2. CEEO | 09/04/19 | *Review School Assignment Policy*<br>[by Mayor William Samaras and Gerard Nutter]: Administration to review the JCA – School Assignment Policy and provide recommendations especially with regard to siblings and the importance of family along with the student living within the school neighborhood street directory criteria. | Welcome Services/FRC | Closed. School Assignment Policy approved at January 15, 2020 meeting |
| 3. CEEO | 09/18/19 | *District Wide Recess Policy*<br>[by Gerard Nutter And Andy Descoteaux ]: Administration compile a report on the implementation of District Wide Recess Policy to see how it is being followed and consider partnering with Lowell Education Justice Alliance to form a task force for further review and recommendations on recess being taken away as punishment. | Office of Equity & Engagement | Will be discussed further at one of the upcoming Policy Subcommittee meetings that will be held per the availability of the Policy Subcommittee members |
| 4. CEEO | 10/02/19 | *Training Program for School Site Council*<br>[by Jackie Doherty]: Request the Superintendent collaborates with the Citywide Family Council to develop and implement a training/educational program for School Site Council members in preparation for school-based budgeting in Spring 2020. | Office of Equity & Engagement | **School Site Council Memo**<br>Click link for memo<br><br>In progress. |

## REPORT ON STATUS OF OUTSTANDING MOTIONS

| LEAD | DATE OF MOTION | MOTION | DEPARTMENT ASSIGNED & EXPECTED COMPLETION DATE | STATUS |
|---|---|---|---|---|
| 5. CEEO | 11/06/19 | *Support Citywide Family Council*<br>[by Jackie Doherty]: Request the Superintendent provide the committee with a plan to support the Citywide Family Council efforts to engage parents that includes regular access to school leadership, designated school contacts, assistance in promoting CFC events directly to families, school site councils, advisory councils, and parent-teacher organizations, as well as other suggestions to collaborate with CFC in support of family-school engagement. | Office of Equity & Engagement | Collaborative plan being developed to include strengthening communication and providing leadership workshops/trainings for implementation this school year. |
| 6. CEEO | 11/20/19 | *Adult Education Graduation Rate*<br>[by Gerard Nutter]: Request Superintendent provides a report on how many Lowell Parents / Adults were enrolled in Adult Education for the last 3 years, how many out of City adults are we educating? Graduation rate of both. | Adult Education Center | Closed. information provided at the December 18th School Committee meeting. |

### OFFICE OF TEACHING & LEARNING – CHIEF OF SCHOOLS

| LEAD | DATE OF MOTION | MOTION | DEPARTMENT ASSIGNED & EXPECTED COMPLETION DATE | STATUS |
|---|---|---|---|---|
| 1. CSO | | | | |

# REPORT ON STATUS OF OUTSTANDING MOTIONS

## OFFICE OF TEACHING & LEARNING – CHIEF OF ACADEMICS

| LEAD | DATE OF MOTION | MOTION | DEPARTMENT ASSIGNED & EXPECTED COMPLETION DATE | STATUS |
|---|---|---|---|---|
| 1. CAO | 10/16/19 | *Learning a Trade at LHS*<br>[by Dominik Lay]: Ask the Superintendent to develop a partnership with the Greater Lowell Technical School to afford students to learn a trade while attending Lowell High School. | Office of Teaching and Learning Chief Academic Officer | Report will be prepared once grant notification from the DESE is received. |
| 2. CAO | 10/16/19 | *Community Service Requirement*<br>[by Gerard Nutter]: Request LHS Sub-Committee meet to discuss possibility of adding a Community Service Requirement for all grades to count towards Graduation. | LHS Head of Schools | Taskforce will be created to look at the feasibility |
| 3. CAO | 12/18/19 | *Update on Bullying Policies*<br>[by Andy Descoteaux]: Request the Superintendent to update us on any new policies going forward on bullying. | Office of Teaching & Learning | Referred to Policy Subcommittee |

# REPORT ON STATUS OF OUTSTANDING MOTIONS

## OFFICE OF FINANCE & OPERATIONS – CHIEF FINANCIAL OFFICER

| LEAD | DATE OF MOTION | MOTION | DEPARTMENT ASSIGNED & EXPECTED COMPLETION DATE | STATUS |
|---|---|---|---|---|
| 1. CFO | 11/06/19 | *PEG Funding*<br>[by Gerard Nutter And Andy Descoteaux]: Request School Committee vote to direct ALL PEG funding be used to update TV Studio Equipment and NOT on Personal salaries. | In Progress<br>Dec 2019 | Report is in progress/draft |
| 2. CFO | 11/06/19 | *Status of C.E.P. Program*<br>[by Gerard Nutter]: Request Update from Administration on status of C.E.P. program (Community Eligibility Provision) specifically if Gov't funding will continue/possible cuts and date when we have to reapply. | Draft<br>11/15/19 | Draft Memo<br>Click link for memo<br>Waiting for DESE response |

# REPORT ON STATUS OF OUTSTANDING MOTIONS

## OFFICE OF FINANCE & OPERATIONS- CHIEF OPERATING OFFICER

| LEAD | DATE OF MOTION | MOTION | DEPARTMENT ASSIGNED & EXPECTED COMPLETION DATE | STATUS |
|---|---|---|---|---|
| 1. COO | 11/06/19 | *Collegiate Charter School Hours*<br>[by Gerard Nutter]: Request Update from Administration on plans to alleviate additional transportation cost caused by the change in hours at the Collegiate Charter School of Lowell. | Ongoing Transportation John Descoteaux | Transportation is in contact with CCS to addressing any proposed changes |
| 2. COO | 11/06/19 | *MSBA School Repairs Update*<br>[by Andy Descoteaux]: Request the Superintendent provides the Committee with an update on the process of MSBA school repairs. | Ongoing Facilities | Meetings occurred @ MSBA on 11/06/19 coordination with City is ongoing |
| 3. COO | 12/18/19 | *Staff Evaluations*<br>(By Jacqueline Doherty): Request the Superintendent provide the committee with a report on the staffing positions (and number of employees impacted) that were not evaluated or only partially evaluated during the 2018-2019 academic year and the reasons, if known, why those evaluations were not completed. The report also should include whether any positions are not scheduled to be evaluated during the current academic year, and if so, what plans are in place to remedy any challenges going forward. | COO | Ongoing<br>Presented<br>02/05/20 |
| 4. COO | 01/15/20 | *Pledge of Allegiance*<br>Request the Superintendent provide the committee with a report on the District's compliance with Chapter 71, Section 69. Are flags provided and properly displayed in compliance with the law, and is each teacher in the District leading the class in a group recitation of the "Pledge of Allegiance to the Flag?" | COO | Will be presented<br>02/19/20 |

## REPORT ON STATUS OF OUTSTANDING MOTIONS

| LEAD | DATE OF MOTION | MOTION | DEPARTMENT ASSIGNED & EXPECTED COMPLETION DATE | STATUS |
|---|---|---|---|---|
| 5. COO | 01/15/20 | *Status Outdoor Play Spaces*<br>[by Jackie Doherty]: Request the Superintendent provide the committee with follow-up information to the report generated from my April 2018 motion regarding status of outdoor play spaces. The updated report should include information on newly added playgrounds as well as outline plans/timeline to ensure every elementary and middle school has access to safe, age-appropriate outdoor play areas, including collaborating with the City to target for extra oversight those citymanaged parks that are the only outdoor play space for certain schools. | COO | Completed<br>02/05/20 |

# REPORT ON STATUS OF OUTSTANDING MOTIONS

## CITY COUNCIL MOTIONS

| LEAD | DATE OF MOTION | MOTION | DEPARTMENT ASSIGNED & EXPECTED COMPLETION DATE | STATUS |
|---|---|---|---|---|
| 2. CSO | | | | |

LOWELL PUBLIC SCHOOLS

**Chief Operating Officer**
**155 Merrimack Street**
**Lowell, Massachusetts 01852**

*Phone:* (978) 674-2019
*Fax:* (978) 937-7620
*E-mail:* jhall@lowell.k12.ma.us

# Compliance with Chapter 71, Section 69

To: Dr. Joel Boyd, Superintendent of Schools

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

Date: February 14, 2020

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The following report is a response to the motion by Robert Hoey:

**[by Robert Hoey] Request the Superintendent provide the committee with a report on the District's compliance with Chapter 71, Section 69. Are flags provided and properly displayed in compliance with the law, and is each teacher in the District leading the class in a group recitation of the "Pledge of Allegiance to the Flag?"**

The Chief of Schools surveyed the principals in regard to compliance with Chapter 71, Section 69. The Chief of Schools also reminded the principals of the requirement to lead a group recitation of the "Pledge of Allegiance to the Flag" each day in each classroom. It was reported that some schools needed new classroom flags, flag holders, and nylon flags. Those requests were routed to the Area Facility Managers. We had 43 flags on hand to fully provide needed flags and replacement flags to Lowell High School. The Facilities Department ordered additional classroom flags, flag holders, and nylon flags. This order should arrive over school vacation week.

It was also discovered that the flag pole at the Washington Elementary School was in need of repair. It will be repaired over the next few weeks.

I will provide a further update next month on this motion.

**LOWELL PUBLIC SCHOOLS**
Henry J. Mroz Central Office
155 Merrimack Street
Lowell, MA 01852

Tel: 978-674-4325
Fax: 978-937-2143

# Personnel Report

TO: Dr. Joel Boyd, Superintendent of Schools

FROM: James Hall, Chief Operating Officer

DATE: February 13, 2020

**RE: <u>Personnel Report – February 19, 2020</u>**

---

The Personnel Office is hereby officially informing members of the Lowell School Committee of retirements, resignations, promotions and new hires. Thank you for sharing this report as part of the official record.

dj

## *I. RETIREMENTS*

| | |
|---|---|
| Nancy Cote (15 yrs)<br>Lowell, MA 01852 | Executive Secretary<br>Office of Teaching and Learning<br>Effective Date: March 10, 2020 |
| Paul Creegan (14 yrs)<br>Lowell, MA 01854 | Mathematics Teacher<br>Lowell High School<br>Effective Date: October 15, 2020 |
| Susan Draper ( 27 yrs)<br>Lowell, MA 01852 | Paraprofessional<br>Bailey Elementary School<br>Effective Date: June 30, 2020 |
| James Parent (20 yrs)<br>Lowell, MA 01852 | Senior Custodian<br>Shaughnessy Elementary School<br>Effective Date: January 31, 2020 |
| Christopher Selvaggio (32 yrs)<br>North Chelmsford, MA 01863 | Social Studies Teacher<br>Lowell High School<br>Effective Date: RESCIND RETIREMENT |
| Kathleen Sheridan (26 yrs)<br>Lowell, MA 01852 | Art Teacher<br>Lowell High School<br>Effective Date: June 30, 2020 |
| Ellen Spiegel (35 yrs)<br>Brookline, MA 02446 | Principal<br>Riverside School, Bridge Program<br>Effective Date: June 30, 2020 |

## *II. RESIGNATIONS*

| | |
|---|---|
| Tamara Flores<br>Lowell, MA 01850 | Paraprofessional<br>Pyne/Arts Prek-8 School<br>Effective Date: January 31, 2020 |
| Michaela Michaud<br>Woburn, MA 01801 | Elementary Teacher<br>Reilly Elementary School<br>Effective Date: August 28, 2020 |
| Courtney Otero<br>Lowell, MA 01854 | Paraprofessional<br>Pawtucketville Memorial Prek-4 School<br>Effective Date: February 14, 2020 |
| Michelle Zullo<br>Everett, MA 02149 | Paraprofessional<br>Dr. Janice Adie Prek-12 Day School<br>Effective Date: January 24, 2020 |

## *III. NEW HIRES AND PROMOTIONS (P=PROMOTION)*

| | |
|---|---|
| Joycelianne Delgado<br>Lowell, MA 01850 | Administrative Assistant<br>Special Education Department<br>Effective Date: January 27, 2020 |
| Kirsten Hoey<br>Lowell, MA 01850 | Early College Coach<br>Office of Teaching and Learning<br>Effective Date: February 3, 2020 |
| Maria Morrissette<br>Dracut, MA 01826 | Parent Liaison<br>Lowell High School<br>Effective Date: January 7, 2020 |
| Navy Nuon<br>Lowell, MA 01851 | Bilingual Parent Liaison<br>Office of Equity and Empowerment<br>Effective Date: January 21, 2020 |
| Abraham Osorio<br>Boston, MA 02121 | School Climate Specialist<br>Performance Management<br>Effective Date: February 3, 2020 |
| Alexis Plank<br>West Roxbury, MA 02132 | Academic Coach<br>Office of Teaching and Learning<br>Effective Date: February 14, 2020 |
| Heather Parsons<br>Westford, MA 01886 | Social Worker<br>Daley Middle School<br>Effective Date: February 6, 2020 |
| Stamatia (Susan) Poirier<br>Lowell, MA 01854 | Social Worker<br>Stoklosa Middle School<br>Effective Date: February 10, 2020 |
| Tham Tran<br>N. Chelmsford, MA 01863 | Database and Systems Administrator<br>Office of Research and Accountability<br>Effective Date: February 11, 2020 |
| Ann Whitney<br>18 Woodland Street | Academic Coach<br>Office of Teaching and Learning<br>Effective Date; February 24, 2020 |
| Patron Yemery<br>Dracut, MA 01826 | Bilingual Parent Liaison<br>Office of Equity and Empowerment<br>Effective Date: December 20, 2019 |

## *IV. TEACHERS HIRED FROM THE LIST OF ELIGIBLE TEACHERS*

None to report

LOWELL PUBLIC SCHOOLS

Superintendent of Schools
155 Merrimack Street
Lowell, Massachusetts 08152

*Phone:* (978) 674 - 4324
*Fax:* (978) 937 - 7609
email:superintendent@lowell.k12.ma.us

# School Committee Meeting Dates 2020-2021

To: Members of the Lowell School Committee

From: Joel D. Boyd, Superintendent of Schools

Date: February 10, 2020

Regular meetings of the Lowell School Committee are held on the first **(1st)** and third **(3rd)** Wednesday of each month. Meetings are held in the Council Chamber at City Hall, 375 Merrimack Street, Lowell, MA 01852 at six thirty (6:30) PM. The schedule for the 2020-2021 school year will be as follows:

| 2020 | 2021 |
|---|---|
| July 15 | January 6 |
| August 19 | January 20 |
| September 2 | February 3 |
| September 16 | February 17 |
| October 7 ** | March 3 |
| October 21 | March 17 ** |
| November 4 | April 7 |
| November 18 | April 21 |
| December 2 | May 5 |
| December 16 ** | May 19 ** |
| | June 2 |
| | June 16 |

xc: City Clerk
Central Office Administrators
All Principals, Headmaster
Student Representatives, LHS
Lowell Sun
WCAP Radio Station – (980 AM)
Lowell Telecommunications
United Teachers of Lowell
Clerical Unit

** Lowell High School Student Advisory Meetings – start at 5:45PM

Approved at the February 19, 2020 School Committee Meeting

*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*
*Fax: (978) 937-7620*
*E-Mail: bturner@lowell.k12.ma.us*

TO: Joel Boyd, Ed. D., Superintendent of Schools

FROM: Billie Jo Turner, Assistant Superintendent of Finance and Operations

DATE: February 14, 2020

RE: Budget Transfer

Billie Jo Turner

Motion to transfer the budget in the amount of $103,749.51 per the attached sheet labeled "Budget Transfer Form".

# Budget Transfer Form

| Department: | SCHOOLS | | | | |
|---|---|---|---|---|---|
| | | | | | |
| TRANSFER TO: | | | | | |
| Account # | | | | Description | Amount |
| Org. | Object | Project | DESE Function | | |
| | | | | | |
| 95010112 | 544400 | | **2300** | Shaughnessy SA - General Supplie | $ 4,305.00 |
| 94010112 | 544400 | | **2300** | Reilly SA - General Supplies | $ 2,000.00 |
| 93610112 | 544400 | | **2300** | Pawtucket SA - General Supplies | $ 5,600.00 |
| 93037030 | 530002 | | **2350** | Morey SA - Prof Dev | $ 238.96 |
| 92537025 | 530002 | | **2350** | Molloy SA - Prof Dev | $ 1,350.00 |
| 98437031 | 530002 | | **2350** | Butler SA - Prof Dev | $ 11,296.00 |
| 96010112 | 544400 | | **2300** | Stoklosa SA - General Supplies | $ 2,963.00 |
| 91920109 | 544400 | | **2300** | Laura Lee SA - General Supplies | $ 550.00 |
| 98837034 | 530002 | | **2350** | Sullivan SA - Prof Dev | $ 6,500.00 |
| 91510124 | 541000 | | **2450** | Greenhalge SA - Technology Exp | $ 7,726.50 |
| 91510112 | 544400 | | **2300** | Greenhalge SA - General Supplies | $ 8,995.00 |
| 97537075 | 530002 | | **2350** | McAuliffe SA - Prof Dev | $ 2,000.00 |
| 98937034 | 530002 | | **2350** | Wang SA - Prof Dev | $ 651.39 |
| 98537031 | 530002 | | **2350** | Daley SA - Prof Dev | $ 4,213.66 |
| 99030510 | 541000 | | **2450** | LHS SA - Technology Exp | $ 45,360.00 |
| | | | | | |
| | | | | **TOTAL** | $ 103,749.51 |
| | | | | | |
| TRANSFER FROM: | | | | | |
| Account # | | | | Description | Amount |
| Org. | Object | Project | DESE Function | | |
| | | | | | |
| 95041106 | 530002 | | **2200** | Shaughnessy SA - Other Exp | $ 500.00 |
| 95010124 | 541000 | | **2450** | Shaughnessy SA - Tech Exp | $ 2,000.00 |
| 95037050 | 530002 | | **2350** | Shaughnessy SA - Prof Dev | $ 1,805.00 |
| 94037040 | 530002 | | **2350** | Reilly SA - Prof Dev | $ 2,000.00 |
| 93637036 | 530002 | | **2350** | Pawtucket SA - Prof Dev | $ 5,600.00 |
| 93010124 | 541000 | | **2450** | Morey SA - Tech Exp | $ 28.56 |
| 93010112 | 544400 | | **2300** | Morey SA - General Supplies | $ 210.40 |
| 92510112 | 544400 | | **2300** | Molloy SA - General Supplies | $ 1,350.00 |
| 98410624 | 541000 | | **2450** | Butler SA - Tech Exp | $ 6,846.00 |
| 98441106 | 530002 | | **2200** | Butler Other Expenditures | $ 4,450.00 |
| 96037070 | 530002 | | **2350** | Stoklosa SA - Prof Dev | $ 2,963.00 |
| 91941102 | 530002 | | **2200** | Laura Lee SA - Other Exp | $ 550.00 |
| 98810612 | 544400 | | **2300** | Sullivan SA - General Supplies | $ 6,500.00 |
| 91537015 | 530002 | | **2350** | Greenhalge SA - Prof Dev | $ 16,721.50 |
| 97510112 | 544400 | | **2350** | McAuliffe SA - Prof Dev | $ 2,000.00 |
| 98910612 | 544400 | | **2300** | Wang SA - General Supplies | $ 651.39 |
| 98510624 | 541000 | | **2450** | Daley SA - Technology Exp | $ 1,373.66 |
| 98541106 | 530002 | | **2200** | Daley Other Expenditures | $ 840.00 |
| 98510615 | 541600 | | **2400** | Daley SA - Textbooks | $ 2,000.00 |
| 99341227 | 570102 | | **1400** | Admin. Tech. - Hardware | $ 45,360.00 |
| | | | | **TOTAL** | $ 103,749.51 |

**Reason for Transfer:**
Adjustments to expend the budget

Billie Jo Turner
**Department Signature**

Jaclyn Kelleher-Roy
**Prepared by**

2/14/2020
**Date**

**Alicia Kent**
Regional Vice President

Jannuary 31, 2020

Dr. James Hall
Chief Operating Officer
Lowell Public Schools
155 Merrimack Street
Lowell, MA 01852

Dear Dr. Hall,

Recently our operating team met to outline opportunities associated with enhanced food products. It is my understanding that you are in agreement that we will implement these items for the remainder of the school year. Furthermore, we understand that the financial implications of these enhancements has been discussed and agreed to, and that the full-year performance of the food service program will reflect a return lower by these amounts.

| Item | Price for remaining of year | | Increase in Food Spend: 22 weeks |
|---|---|---|---|
| Chicken Nugget | $67,866.96 | current product | |
| White meat nuggets | $94,437.44 | Proposed | |
| | | | $26,570.48 |
| Chicken Patty Whl Grn | $55,533.74 | current product | |
| White Meat Patty | $81,103.68 | Proposed | |
| | | | $25,569.94 |
| Spicy Patty Whl Grn | $17,089.80 | current product | |
| Spicy white chx patty | $23,514.40 | Proposed | |
| | | | $6,424.60 |
| Local Grown Greens | | New Item | |
| | | | $26,400 |
| Pizza Dough Whl Grn | $68,900.73 | current product | |
| Pizza Dough Self Rise | $140,073.12 | Proposed | |
| | | | $71,172.39 |
| **Total increase in cost: $156,137.41** | | | |

If you indeed are in agreement, please sign this letter and return to me at: kent-alicia@aramark.com.

It is our privilege to provide service to the Lowell community, and we are excited to further enhance this service through the provision of these items.

Sincerely,

Alicia Kent

Alicia Kent

cc: Jay Gustaitis, DM
Sharon Lagasse, GM

Dr. James Hall, COO / Date

2400 Market Street I Philadelphia, PA 19103 I 856-229-3983

*Lowell Public Schools*

*Lowell High School*
*50 Fr. Morissette Blvd*
*Lowell, Massachusetts 01852-1050*

*Marianne E. Busteed*
*Head of School*

*Tel. (978) 937-8900*
*Fax (978) 937-8902*
*Email: MBusteed@lowell.k12.ma.us*

January 22, 2020

Dr. Joel Boyd
Superintendent of Lowell Public Schools
Merrimack Street
Lowell, MA 01852

Dear Dr. Boyd:

I am requesting permission for Krista Earley to attend College Board's Advanced Placement Program in Kansas City from June 10-18, 2020. AP Readers testify that the AP Reading offers a rare and enriching professional development experience where they develop teaching approaches and ideas through close interactions with a diverse group of exceptional colleagues.

**Purpose/Objective**

Experiencing the AP Reading leads to positive changes in the classroom.
AP Readers develop proficiency in applying rubrics.
AP Readers are exposed to the full universe of student responses.
AP Readers can earn Continuing Education Units (CEUs) and Professional Development hours (PDHs) (These may be applied to professional development requirements mandated by states, districts, and schools).
AP Readers enjoy the experience -97 percent of educators responding to our survey in 2019 said they had a positive experience.

**Budget/Funding Source**

All costs are covered by the 2020 AP Reading College Board's Advanced Placement Program.
No Substitute is needed. No cost to Lowell Public School Department.

Sincerely,

Marianne Busteed
Head of School
Lowell High School