Lowell Public School Committee

Special Meeting Agenda

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

1. **SALUTE TO FLAG**

2. **ROLL CALL**

3. **SPECIAL ORDER OF BUSINESS**

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

4. **NEW BUSINESS**

4.1. Approval Of Three Schooling Models - Remote, In-Person And Hybrid As Required Per DESE For Submission On July 31

Documents:

LPS RETURN TO SCHOOL TASK FORCE SCENARIO PLANS JULY 30, 2020.PPTX (1).PDF

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

Documents:

_SCHOOL OPENING PRESENTATION JULY 30, 2020.PPTX (1).PDF

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

Documents:

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

4.4. Approval Of Payment From Diversity Grant

Documents:

DIVERSIFICATION PILOT PROGRAM.PDF

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

5. ADJOURNMENT

Lowell Public Schools

Return to School Task Force Scenario Plans

July 30, 2020

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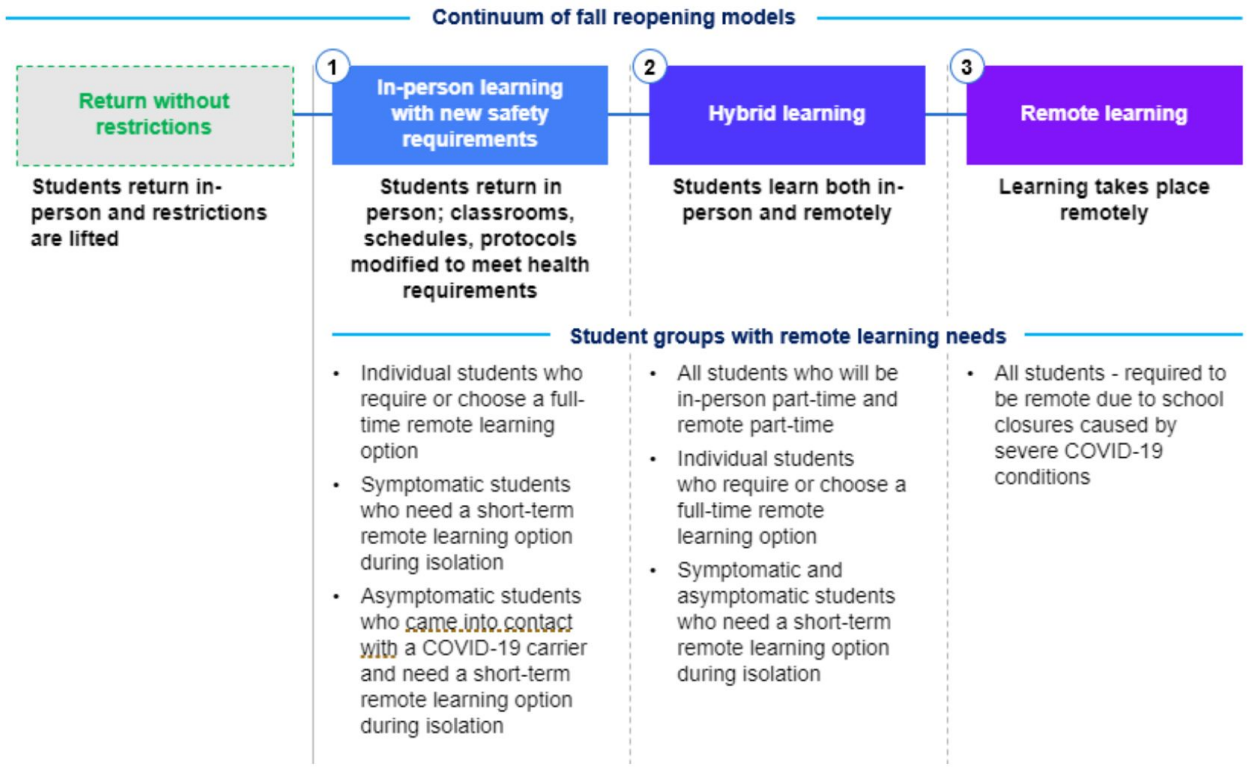
Agenda:

- DESE Continuum
- Full, In-person scenario
- Hybrid scenario
- Remote scenario



Required DESE Submissions

Overview of Two-Step Process for District Reopening Plan Submissions

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

- **Step 1: By July 31**, districts must complete and submit a ***preliminary reopening plan summary*** to DESE. Districts will fill out an **online form** that consists of two parts, which are outlined below and detailed later in this document. This form will allow DESE to collect key summary information about districts' reopening models and other planning considerations.

- **Step 2: By August 10**, districts must finalize their ***comprehensive plan documents***, submit them to DESE, and release them publicly to their communities. This additional time will provide districts with an opportunity to incorporate any desired changes based on additional guidance DESE may release later in July, such as guidance on transportation and athletics. We strongly recommend that you work with your school committee (or equivalent board) on policy questions relevant to the final plan before submission.

Teaching & Learning: Full In-Person

- **Grade-level instruction/Massachusetts curriculum frameworks**
- Allied Arts longer rotations & in classrooms
- Starting the day with advisory/morning meetings to build relationships and assess student needs
- Social Emotional needs prioritized
- Technology-infused vs. paper (push curriculum out through See Saw or Google Classroom)
- Eliminate traditional pairing/group work requiring physical proximity, such as turn and talks
- Follow current attendance, assessment, and grading policies

Operations: In-Person

- Safety & PPE Instruction and Training for staff and students who are in the school building
- Masks and PPE & Infrastructure (plexiglass, etc.)
- Sanitation schedules and equipment
- Revamped schedules for staggered arrival & dismissal, outdoor mask breaks, meals in rooms
- Storage for tables and large pieces of furniture; need desks instead of tables in some rooms
- Transportation—more buses and routes
- Health screening advisories for all families and staff in multiple languages
- Isolation rooms and exposure protocols
- Bathroom social distancing & Hand hygiene
- Airflow and Room Temperature assessments & remedies
- Individual materials for students—no sharing
- Need virtual option for high-risk students

Family & Community Engagement: In-Person

- All communication provided in home language
- Increase use of language line, bilingual staff (especially for Khmer) and apps with translation in outreach with families
- Health & Safety training in native language
- Frequent check ins with students & families
- Limit Use of Facilities Permits to Contracted Child Care
- No volunteers/visitors to the buildings
- Continue services to families, such as Catie's Closet and food pantry distributions

Teaching & Learning: Hybrid

- **Grade-level instruction/Massachusetts curriculum frameworks**
- Regular School Hours, but rotation of in-school days
- Cohort A & B attend the full hybrid model.
- Cohort C is for full in-person prioritizing high needs students and children of essential workers.
- Cohort D for students with health needs or families that opt in to "full remote learning."
- Synchronous in school lessons following the normal school day schedule; 2 days per week (M/T or Th/F)
- Asynchronous remote lessons following the remote learning schedule; 2 days per week (M/T or Th/F) with opportunities to be synchronized as much as possible with the in-school schedule, especially class meetings, SEL activities
- Chunk curriculum into smaller units corresponding with the flexible models for in-person and remote learning;
- Shared office hours during out of school time

Operations: Hybrid

- Coordinate staffing to support students who are working at home while others are in-person
- Virtual option for high-risk students
- Prioritize special populations for FT spaces
- Allow paraprofessionals, coaches, tutors, and specialists to assist with class size reduction/ supervision of at-home students (need devices & adjust school hours if teacher prep time cannot be covered)
- May need additional staff to cover staff lunches if paras and specialists are utilized differently
- Nurses and custodians for all buildings

Teaching & Learning: Full Remote

Grade-level instruction/Massachusetts curriculum frameworks

Students: Consistent frame of hours for live teaching and consultation with teachers
Staff: Timeframe available for collaboration, training, and IEP/TAT/parent meetings as needed)

Elementary: ELA (70 mins), Math (60 mins) and Specials (30 mins) daily and Science or Social Studies (30 mins)
Daily morning Zoom check-in
Middle School: 2 subject areas per day (85 mins each)
Daily morning Zoom check-in meeting
LHS: Combination of synchronous and asynchronous lessons.
Sessions/week - minimum 2 synchronous class meetings/week/class
Formally scheduled times for small group instruction, support group meetings, guidance meetings, etc.
Course load choices

Flipped Classrooms for Gr. 3-12

- Videos for new content (LPS created or vetted online videos)
- Study skills for note taking
- Live teaching focuses on application of new skills
- Choiceboards/Assignments for independent application

Operations: Full Remote

- Staff and administration for the Lowell Virtual School
- Professional development for all technology platforms and in remote learning pedagogy
- Digital subscriptions for use in classroom and at-home learning (SeeSaw, Google, Apex, Screencastify, EdPuzzle, Zoom)
- 1:1 devices and earbuds
- Tool for parent and student communication regarding curriculum, assignments, grading, school announcements, such as REMIND or an LMS
- Hotspots/MiFi for those without internet service
- Devices for paraprofessionals, clerks, & tutors
- Adaptive technology equipment as per IEP or 504
- E-textbooks
- Delivery of hard copies of books and materials

Family & Community Engagement: Remote

- Streamlined communication for students and families regarding academics, social emotional learning, and other information with a tool such as Remind or an LMS
- Purchase Hotspots/MiFi for students without internet
- Meal distribution sites
- Continued food pantry and toiletries distribution
- No Use of Facilities Permits
- Only virtual volunteers/visitors/field trips

Quick Scenario Plan Comparison

	Full, In-Person	Hybrid	Full Remote
Teaching & Learning	Typical schedule and curriculum with slight pedagogical changes and same cohort Standard assessment & grading	A/B schedule for most Cohort C - continuous in -person Cohort D - all virtual as opted by parents In-School assessment & grading	With 1:1 devices—set school schedule Mixed of synchronous (live) & asynchronous teaching Project-based assessment and secure online testing
Operations	Social distancing Need PPE & equipment Space concerns More buses needed	Social distancing Need PPE Transportation reduced	Hotspots/WiFi Materials delivery or pickup Digital subscriptions/ebooks
Family/ Community Engagement	Two-way communication No childcare concerns Meals & basic needs at school	Two-way communication Childcare concerns Combo of meals at school & distributed for home Training for families	Learning Management System for simpler communication Two-way communication Childcare concerns Meal distribution sites Training for families

Lowell Public Schools

School Reopening Plan

July 30, 2020

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PUBLIC SCHOOLS

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Table of Contents

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

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Executive Summary

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

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Maximize Options for Families

Registration/Enrollment/Transfer

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

<u>Weighting Considerations</u>

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

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

Full Remote Learning

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

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

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

Next Steps:

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

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Satellite Virtual School Daycare

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

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

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

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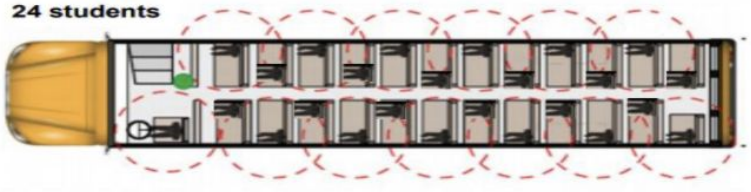
Full-Time, In-Person Learning as an Option for Families Based on Available Space

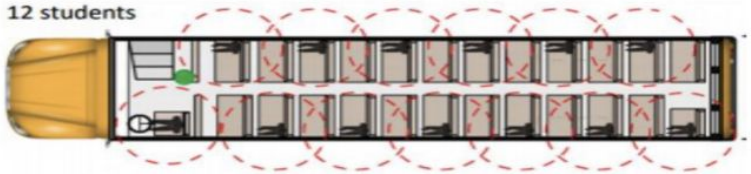
Transportation

71 students

24 students



12 students



- 66 buses used last year for general busing
- 2019/2020: 52 middle-schoolers per bus or
  77 elementary students per bus
- 2020/2021: 13 kids per bus per current CDC standards
  -Would need over 200 buses
  -Cannot acquire that many buses

  -Even if that many buses were available, busing is not the recommended transportation option in this environment.

Transportation

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

<u>Weighting Considerations</u>

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

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Buildings & Space

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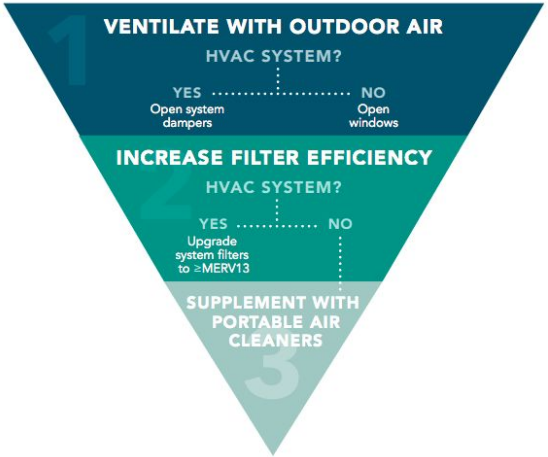
Building and Space

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



On Campus COVID Exposure Protocols

Lowell Public Schools

On-Campus COVID Exposure Scenarios

Below is the full list of symptoms for which caregivers should monitor their children, and staff should monitor themselves:[2 3]

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

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

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

Section 1: Protocols for individual exposure or individual positive test

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

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

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

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

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

Training and Supporting Staff to Implement Both Options

2020-2021 School Calendar

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

2020-2021 School Calendar

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

Equity Impact Analysis

Equity Impact Analysis

Equity Planning Tool Sections	Summary/Rationale
1. **Proposal Impact:** *What is the proposal's desired outcomes and impact? Who led this process and do they reflect the diversity of LPS students/families?*	-Present a plan for school re-opening which follows safety and health guidelines while providing the highest quality of education possible for all students. -The school-reopening plan was developed in a phased approach led by taskforces comprised of school administrators, teachers, parents, students and community stakeholders.
2. **Alignment with the Strategic Plan** *How does the proposal/presentation align with the district's strategic plan?*	-The proposed plan accounts for the four priority areas that were adopted in the strategic plan for the upcoming school year: physical health, mental wellness, fiscal prudence and flexibility
3. **Analysis of Data** *What data did you use to analyze the issue/subject? Was it disaggregated? What did it show regarding disparities of historically marginalized populations?*	-Spring remote learning outcomes -Summer program observational data -Family survey data -Community forums and targeted listening sessions -School enrollment data
4. **Stakeholder Engagement** *Who was engaged, and how and what did it yield? What did the students/families most impacted by the proposal/presentation say?*	-The taskforces were intentionally created with varying stakeholder groups being represented. -Targeted sessions held with EL PAC, SPED PAC, families (linguistically diverse), students, staff, youth providers and childcare providers -Input via phone were also held with McKinney Vento families
5. **Equity Strategies** *How does this proposal/ presentation mitigate disparities and increase equity, particularly racial equity? What are the unintended consequences? What complementary strategies will further advance equity?*	-School enrollment assignment data which could unintentionally be impact by limited transportation services have been analyzed to ensure that schools racial balance does not fall below the 72% stipulated within the Voluntary De-Segregation Plan. -School assignment policies and prioritization for in-person seats or transportation will be developed to ensure that underserved students have the greatest access to the academic supports they need to be successful in school.

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Equity Impact Analysis

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

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Budget Update

As of June 30, 2020

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

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Things to Consider

- It is problematic to base the 1/12th budget on FY20 expenses since that will lock us into paying the personnel/payroll of FY20 staff. Rather, we recommend basing the $14.9 million approved by the City on 1/12th of an FY21 level funded budget which includes reduction that we have suggested.

- If state revenue and/or city cash are less than level funded, we would have to do virtual schools.

- The savings for a 3 month period of closure in FY20 resulted in several million dollars in savings so going virtual for the year would be far more significant.

Budget Summary: Level Funded FY21

Expenses:		
Level Funded FY21 Costs	$ 179,383,148	
Contractually required salary increases	$ 5,400,000	
Health Insurance Increase	$ 1,200,000	
FSF Increased Allocation to schools	$ 1,000,000	*The original allocation was $2,074,000 but has been reduced.
COVID- Air Quality	$ 500,000	
COVID- Remote Learning	$ 3,000,000	
COVID - Protective Equipment	$ 2,100,000	
	$ 192,583,148	
Anticipated Revenue:		
Level funded Ch70	$ 163,023,947	
Level funded City Cash	$ 16,359,201	
ESSER/Cares Act Grant (COVID)	$ 4,184,332	
School Reopening Grant (COVID)	$ 3,200,000	
State Tech Grant (COVID)	$ 2,100,000	***Competitive/not guaranteed***
	$ 188,867,480	
Anticipated Shortfall:	$ 3,715,668	
Balancing Recommendations:		
Reduction in Central Administration/fringe	$ (980,000)	
Reduction to Lease	$ (150,000)	
Utilize revolving account balances	$ (1,000,000)	
Pre-purchased supplies/reduce FY21 exp	$ (1,585,668)	
	$ (3,715,668)	

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

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

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change		Aug 1/12

ADMINISTRATION (1XXX Series)

1110: School Committee Personnel											
School Committee Member Stipends		$ 72,000		$ -		$ 72,000		$ -	$ -		$ 6,000
School Committee Secretary		$ 20,000		$ -		$ 20,000		$ -	$ -		$ 1,667
Total Personnel:		**$ 92,000**		**$ -**		**$ 92,000**		**$ -**	**$ -**		**$ 7,667**
Expenses		$ 5,340		$ -		$ 5,340		$ -	$ -		$ 445
Memberships		$ 2,450		$ -		$ 2,450		$ -	$ -		$ 204
Subscriptions		$ 3,500		$ -		$ 3,500		$ -	$ -		$ 292
Supplies		$ -		$ -				$ -	$ -		$ -
Total Non-Personnel:		**$ 11,290**		**$ -**		**$ 11,290**		**$ -**	**$ -**		**$ 941**
TOTAL:		**$ 103,290**		**$ -**		**$ 103,290**		**$ -**	**$ -**		**$ 8,608**

Notes:

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change		Aug 1/12
1200: Superintendent											
Personnel											
Superintendent of Schools	1.0	$ 225,000		$ -	1.0	$ 225,000		$ -	$ -		$ 18,750
Chief Financial Officer	1.0	$ 165,000		$ -	1.0	$ 165,000		$ -	$ -		$ 13,750
Chief Operating Officer	1.0	$ 150,000		$ -	1.0	$ 153,375		$ -	$ 3,375		$ 12,781
Chief Academic Officer	1.0	$ 159,135		$ -	1.0	$ 159,135		$ -	$ -		$ 13,261
Chief of Schools	1.0	$ 150,000		$ -	1.0	$ 153,375		$ -	$ 3,375		$ 12,781
Chief of Equity	1.0	$ 150,000		$ -	1.0	$ 153,375		$ -	$ 3,375		$ 12,781
Total Personnel:	**6.0**	**$ 999,135**	**0.0**	**$ -**	**6.0**	**$ 1,009,260**	**0.0**	**$ -**	**$ 10,125**		**$ 84,105**
Non-Personnel											
Advertising		$ 15,000		$ -		$ 15,000		$ -	$ -		$ 1,250
Contracted Services - Strategic Planning		$ 50,000		$ -		$ -		$ -	$ (50,000)		$ -
Contracted Services (District-Wide)		$ 23,000		$ -		$ 23,000		$ -	$ -		$ 1,917
Expenses		$ 9,500		$ -		$ 9,500		$ -	$ -		$ 792
Memberships		$ 10,500		$ -		$ 10,500		$ -	$ -		$ 875
In-State Travel (District-Wide)		$ 31,000		$ -		$ 31,000		$ -	$ -		$ 2,583
Supplies		$ 3,500		$ -		$ 3,500		$ -	$ -		$ 292
COVID Related Expenses (remote learning, social distancing)						$ 300,000		$ 5,300,000			
Total Non-Personnel:		**$ 142,500**		**$ -**		**$ 392,500**		**$ 5,300,000**	**$ 250,000**		**$ 7,708**
TOTAL:	**6.0**	**$ 1,141,635**	**0.0**	**$ -**	**6.0**	**$ 1,401,760**	**0.0**	**$ 5,300,000**	**$ 260,125**		**$ 91,813**

Notes:

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

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

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change	Aug 1/12
1400: Finance and Administrative Services										
Personnel										
Finance & Operations (1410):										
Deputy CFO	1.0	$ 130,000		$ -	1.0	$ 96,838		$ -	$ (33,162)	$ 8,070
Internal Auditor	0.5	$ 31,809	0.5	$ 31,809	0.5	$ 32,766	0.5	$ 32,766	$ 957	$ 2,731
Grants Manager	0.0	$ -	1.0	$ 73,563	0.0	$ -	1.0	$ 75,034	$ -	$ -
Mail Courier	1.0	$ 37,484		$ -	1.0	$ 38,233		$ -	$ 749	$ 3,186
Clerical Staff - Central Administration	25.0	$ 1,319,388	4.0	$ 185,587	15.0	$ 780,000	3.0	$ 156,000	$ (539,388)	$ 65,000
Clerical Staff - Special Education					7.0	$ 360,975	2.0	$ 104,000	$ 360,975	$ 30,081
Clerical Substitutes & Overtime	0.0	$ 30,000		$ -	0.0	$ 30,000		$ -	$ -	$ 2,500
Substitute Teacher Calling	0.0	$ 15,000		$ -	0.0	$ 15,000		$ -	$ -	$ 1,250
Human Resources (1420):										
Human Relations Generalist	1.0	$ 75,000	0.0	$ -	1.0	$ 77,265	0.0	$ -	$ 2,265	$ 6,439
Assistant HR Director	1.0	$ 90,000	0.0	$ -	1.0	$ 82,415	0.0	$ -	$ (7,585)	$ 6,868
Legal Counsel (1430):										
Counsel for Collective Bargaining	0.0	$ 90,000		$ -	0.5	$ 45,000		$ -	$ (45,000)	$ 3,750
Staff Counsel for Student Services	1.0	$ 114,363	1.0	$ 109,964	1.0	$ 114,406	1.0	$ 114,406	$ 43	$ 9,534
Technology - Districtwide (1450):										
Manager of ICTS	1.0	$ 96,473	0.0	$ -	1.0	$ 98,402	0.0	$ -	$ 1,929	$ 8,200
Network Manager	1.0	$ 81,811	0.0	$ -	1.0	$ 83,447	0.0	$ -	$ 1,636	$ 6,954
Assistant Network Manager	1.0	$ 70,202	0.0	$ -	1.0	$ 71,605	0.0	$ -	$ 1,403	$ 5,967
Helpdesk Manager	1.0	$ 57,800	0.0	$ -	1.0	$ 58,956	0.0	$ -	$ 1,156	$ 4,913
District Webmaster	1.0	$ 70,903	0.0	$ -	1.0	$ 72,321	0.0	$ -	$ 1,418	$ 6,027
Media Technology Support Liaisons	3.0	$ 197,652	0.0	$ -	3.0	$ 201,605	0.0	$ -	$ 3,953	$ 16,800
Computer Repair Technician - LHS	1.0	$ 66,649	0.0	$ -	1.0	$ 67,981	0.0	$ -	$ 1,332	$ 5,665
School Website Content Manager Stipends LHS	0.0	$ 2,550	0.0	$ -	0.0	$ 2,550	0.0	$ -	$ -	$ 213
Database and Systems Administrator	1.0	$ 85,000	0.0	$ -	1.0	$ 83,325	0.0	$ -	$ (1,675)	$ 6,944
Data Analysts	0.0	$ -	1.0	$ 47,763	0.0	$ -	1.0	$ 49,201	$ -	$ 4,100
Scheduler - LHS	1.0	$ 83,455	0.0	$ -	1.0	$ 85,966	0.0	$ -	$ 2,511	$ 7,164
Total Personnel:	**41.5**	**$ 2,745,539**	**7.5**	**$ 448,686**	**39.0**	**$ 2,499,056**	**8.5**	**$ 531,407**	**$ (246,483)**	**$ 212,355**

Notes:

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

*Reduced Clerical Staff - Central Administation by 2 positions (Engagement Clerk and Curriculum Clerk)

*The 240 grant covers .5 of two staff counsel positions

*Eliminate half of the Counsel for Collective Bargaining funding

TOTAL:	**41.5**	**$ 2,745,539**	**7.5**	**$ 448,686**	**39.0**	**$ 2,499,056**	**8.5**	**$ 531,407**	**$ (246,483)**	**$ 212,355**

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change		Aug 1/12
Non-Personnel											
Finance & Operations (1410):											
Postage		$ 50,000		$ -		$ 50,000		$ -	$ -		$ 4,167
Data Processing Forms/Supplies		$ 15,000		$ -		$ 15,000		$ -	$ -		$ 1,250
Printing & Binding		$ 15,000		$ -		$ 15,000		$ -	$ -		$ 1,250
Contracted Services- Fair Student Funding		$ 50,000		$ -		$ 10,000		$ -	$ (40,000)		$ 833
Contracted Services - Financial Audit		$ 35,000		$ -		$ 35,000		$ -	$ -		$ 2,917
Contracted Services - HR/Forensic Audit		$ -		$ -		$ -		$ -	$ -		$ -
Human Resources (1420):											
Recruitment Expenses/Advertising		$ -		$ -		$ -		$ -	$ -		$ -
Legal Service for School Committee (1430):											
Contracted Services - Legal		$ 15,000		$ -		$ 15,000		$ -	$ -		$ 1,250
Administrative Technology- Districtwide (1450):											
Computer Contracted Services - Admin.		$ 91,500		$ -		$ 91,500		$ -	$ -		$ 7,625
Computer Hardware - Admin.		$ 70,000		$ -		$ 70,000		$ -	$ -		$ 5,833
Computer Software - Admin.		$ 270,612		$ -		$ 270,612		$ -	$ -		$ 22,551
Internet Service Provider		$ 40,000		$ -		$ 40,000		$ -	$ -		$ 3,333
Program & Analytical Services		$ 30,000		$ -		$ 30,000		$ -	$ -		$ 2,500
Photocopier Maintenance/Service		$ 75,000		$ -		$ 205,116		$ -	$ 130,116		$ 17,093
Photocopier Purchase		$ 52,000		$ -		$ -		$ -	$ (52,000)		$ -
									$ -		$ -
Total Non-Personnel:		**$ 809,112**		**$ -**		**$ 847,228**		**$ -**	**$ 38,116**		**$ 70,602**

Notes:

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

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

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

TOTAL:	**0.0**	**$ 809,112**	**0.0**	**$ -**	**0.0**	**$ 847,228**	**0.0**	**$ -**	**$ 38,116**		**$ 70,602**

INSTRUCTION (21/22XX Series)

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change	Aug 1/12
Instructional Leadership										
Personnel										
Curriculum Directors (2110):										
Director of Curriculum & Instruction - LHS	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	$ -	$ -
Director of Secondary Education	1.0	$ 120,000	0.0		0.0	$ -	0.0		$ (120,000)	$ -
Coordinator of Student Support Services - LHS	1.0	$ 125,682	0.0	$ -	1.0	$ 124,277	0.0	$ -	$ (1,405)	$ 10,356
Discipline & Operations Specialist - LHS	1.0	$ 108,424	0.0	$ -	1.0	$ 109,123	0.0	$ -	$ 699	$ 9,094
Community Schools Program Manager	0.0	$ -	1.0	$ 84,913	0.0	$ -	1.0	$ 87,469	$ -	$ 7,289
Early Childhood Coordinator	1.0	$ 109,984	0.0	$ -	1.0	$ 113,296	0.0	$ -	$ 3,312	$ 9,441
PT Early Learning Coordinator	0.5	$ 55,000	0.0		0.0	$ -	0.0		$ (55,000)	$ -
Coordinator of Mathematics	1.0	$ 112,842	0.0	$ -	1.0	$ 115,100	1.0	$ 115,100	$ 2,258	$ 9,592
Coordinator of ELL Programs	1.0	$ 122,913	0.0	$ -	1.0	$ 122,944	0.0	$ -	$ 31	$ 10,245
Coordinator of English Language Arts	1.0	$ 106,344	0.0	$ -	1.0	$ 108,471	0.0	$ -	$ 2,127	$ 9,039
Coordinator of Science	1.0	$ 114,288	0.0	$ -	1.0	$ 111,178	0.0	$ -	$ (3,110)	$ 9,265
Coordinator of Special Programs	0.0	$ -	1.0	$ 117,411	0.0	$ -	1.0	$ 119,760	$ -	$ 9,980
Coordinator Research, Testing & Assessment	1.0	$ 115,965	0.0	$ -	0.0	$ -	0.0	$ -	$ (115,965)	$ -
Director of Research & Accountability	1.0	$ 120,000	0.0	$ -	1.0	$ 121,563	0.0	$ -	$ 1,563	$ 10,130
Department Heads (2120):									$ -	
Academic Chair - English - LHS	1.0	$ 118,126	0.0	$ -	1.0	$ 119,759	0.0	$ -	$ 1,633	$ 9,980
Academic Chair - Fine Arts - LHS	1.0	$ 123,438	0.0	$ -	1.0	$ 115,837	0.0	$ -	$ (7,601)	$ 9,653
Academic Chair - Mathematics - LHS	1.0	$ 110,158	0.0	$ -	1.0	$ 119,040	0.0	$ -	$ 8,883	$ 9,920
Academic Chair - Physical Education - LHS	0.5	$ 60,018	0.0	$ -	0.5	$ 61,954	0.0	$ -	$ 1,936	$ 5,163
Academic Chair - Science - LHS	1.0	$ 117,411	0.0	$ -	1.0	$ 119,759	0.0	$ -	$ 2,349	$ 9,980
Academic Chair - Social Studies - LHS	1.0	$ 114,272	0.0	$ -	1.0	$ 116,558	0.0	$ -	$ 2,286	$ 9,713
Academic Chair - Special Education - LHS	1.0	$ 107,759	0.0	$ -	1.0	$ 118,284	0.0	$ -	$ 10,525	$ 9,857
Academic Chair -World Language - LHS	1.0	$ 115,718	0.0	$ -	1.0	$ 118,033	0.0	$ -	$ 2,315	$ 9,836
District Leaders:									$ -	
Director of Special Education	1.0	$ 136,994	0.0	$ -	1.0	$ 132,925	0.0	$ -	$ (4,069)	$ 11,077
Assistant Director of Special Education	1.0	$ 102,500	1.0	$ 113,964	0.0	$ -	1.0	$ 119,429	$ (102,500)	$ -
Total Personnel:	**20.0**	**$ 2,317,834**	**3.0**	**$ 316,288**	**16.5**	**$ 1,948,101**	**4.0**	**$ 441,758**	**$ (369,733)**	**$ 179,611**

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

TOTAL:	20.0	**$ 2,317,834**	3.00	**$ 316,288**	16.5	**$ 1,948,101**	4.00	**$ 441,758**	**$ (369,733)**	**$ 179,611**

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change		Aug 1/12
2200: Principals/School Leadership											
Personnel											
Elementary and Middle Schools:											
Principals	22.0	$ 2,639,904	0.0	$ -	21.0	$ 2,660,550	0.0	$ -	$ 20,646		$ 221,713
Assistant Principals	21.0	$ 2,306,650	0.0	$ -	22.0	$ 2,575,553	0.0	$ -	$ 268,903		$ 214,629
Title 1 Director	0.0	$ -	0.2	$ 30,314	0.0	$ -	0.2	$ 30,314	$ -		$ -
School Clerks	37.0	$ 1,771,085	1.0	$ 48,180	37.0	$ 1,772,018	1.0	$ 50,628	$ 933		$ 147,668
Principal Merit Increases	0.0	$ 17,057	0.0	$ -	0.0	$ 17,057	0.0	$ -	$ (0)		$ 1,421
Lowell High School:											
Head of School	1.0	$ 148,584	0.0	$ -	1.0	$ 149,699	0.0	$ -	$ 1,115		$ 12,475
House Deans - LHS	4.0	$ 484,546	0.0	$ -	4.0	$ 494,043	0.0	$ -	$ 9,497		$ 41,170
Director of the Freshman Academy - LHS	1.0	$ 117,337	0.0	$ -	1.0	$ 119,488	0.0	$ -	$ 2,151		$ 9,957
Student Services Specialist -Freshman Academy	1.0	$ 100,775	0.0	$ -	2.0	$ 200,688	0.0	$ -	$ 99,913		$ 16,724
Bursar/Financial Specialist - LHS	1.0	$ 49,681	0.0	$ -	1.0	$ 50,172	0.0	$ -	$ 491		$ 4,181
Alternative Schools/Programs:											
Alternative School Principal - BRIDGE	1.0	$ 119,549	0.0	$ -	1.0	$ 118,662	0.0	$ -	$ (887)		$ 9,889
Alternative School Principal- Cardinal	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	$ -		$ -
Alternative School Principal - Career Academy	1.0	$ 116,276	0.0	$ -	1.0	$ 115,128	0.0	$ -	$ (1,148)		$ 9,594
Alternative School Coordinator - Laura Lee	1.0	$ 103,613	0.0	$ -	1.0	$ 107,062	0.0	$ -	$ 3,449		$ 8,922
Alternative School Coordinator - CSA Day School	1.0	$ 114,529	0.0	$ -	1.0	$ 112,920	0.0	$ -	$ (1,609)		$ 9,410
Alternative School Coordinator - Leblanc	0.0	$ -	1.0	$ 108,392	0.0	$ -	1.0	$ 111,655	$ -		
Total Personnel:	**92.0**	**$ 8,089,586**	**2.2**	**$ 186,886**	**93.0**	**$ 8,493,040**	**2.2**	**$ 192,597**	**$ 403,454**		**$ 707,754**

Notes:

*Additions were due to Fair Student Funding additions

TOTAL:	**92.0**	**$ 8,089,586**	**2.2**	**$ 186,886**	**93.0**	**$ 8,493,040**	**2.2**	**$ 192,597**	**$ 403,454**		**$ 707,754**

TEACHERS (2305 Series)

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change	Aug 1/12
Personnel										
Classroom Teachers:										
Pre-K Teachers	22.0	$ 1,847,177	0.0	$ -	24.0	$ 2,011,200	0.0	$ -	$ 164,023	$ -
Kindergarten Teachers	51.0	$ 4,075,250	0.0	$ -	52.0	$ 4,357,600	0.0	$ -	$ 282,350	$ -
Elementary Classroom Teachers	207.0	$ 17,138,115	0.0	$ -	208.0	$ 17,430,400	0.0	$ -	$ 292,285	$ -
English Language Learner Teachers	69.0	$ 5,718,681	0.0	$ -	77.0	$ 6,452,600	0.0	$ -	$ 733,919	$ -
Middle School Teachers	65.0	$ 4,750,617	0.0	$ -	208.0	$ 17,430,400	0.0	$ -	$ 12,679,783	$ -
Mathematics Teachers	90.0	$ 7,033,241	0.0	$ -	28.0	$ 2,346,400	0.0	$ -	$ (4,686,841)	$ -
Science Teachers	46.0	$ 3,645,337	0.0	$ -	28.0	$ 2,346,400	0.0	$ -	$ (1,298,937)	$ -
Social Studies Teachers	33.0	$ 2,731,541	0.0	$ -	26.0	$ 2,178,800	0.0	$ -	$ (552,741)	$ -
English Teachers	86.0	$ 6,808,818	0.0	$ -	31.0	$ 2,597,800	0.0	$ -	$ (4,211,018)	$ -
Foreign Language Teachers	15.0	$ 1,170,996	0.0	$ -	17.0	$ 1,424,600	0.0	$ -	$ 253,604	$ -
Business Education Teachers	4.0	$ 341,001	0.0	$ -	5.0	$ 419,000	0.0	$ -	$ 77,999	$ -
In-House Suspension Teachers	1.0	$ 83,238	0.0	$ -	1.0	$ 83,800	0.0	$ -	$ 562	$ -
Allied Art Teachers:										
Art Teachers	29.5	$ 2,330,195	0.0	$ -	29.0	$ 2,430,200	0.0	$ -	$ 100,005	$ -
Music Teachers	31.0	$ 2,490,991	0.0	$ -	28.0	$ 2,346,400	0.0	$ -	$ (144,591)	$ -
District Band Teachers					3.0	$ 251,400	0.0	$ -	$ 251,400	$ -
Dance Teachers	3.0	$ 214,222	0.0	$ -	3.0	$ 251,400	0.0	$ -	$ 37,178	$ -
Drama Teachers	1.0	$ 88,384	0.0	$ -	1.0	$ 83,800	0.0	$ -	$ (4,584)	$ -
Content Literacy					14.0	$ 1,173,200	0.0	$ -	$ 1,173,200	$ -
Technology Education Teachers	3.0	$ 258,781	0.0	$ -	5.0	$ 419,000	0.0	$ -	$ 160,219	$ -
Instructional Technology Specialists	4.0	$ 359,564	0.0	$ -	6.0	$ 502,800	0.0	$ -	$ 143,236	$ -
Physical Education / Health Teachers	50.0	$ 3,919,806	0.0	$ -	50.0	$ 4,190,000	0.0	$ -	$ 270,194	$ -
Special Education Teachers:										
Special Education Teachers	218.0	$ 16,854,799	0.0	$ -	218.0	$ 18,268,400	0.0	$ -	$ 1,413,601	$ -
Hearing Impaired Teachers	2.0	$ 190,088	0.0	$ -	2.0	$ 167,600	0.0	$ -	$ (22,488)	$ -
Vision Impaired Teachers	1.0	$ 78,317	0.0	$ -	1.0	$ 83,800	0.0	$ -	$ 5,483	$ -
Other Instructional Program Teachers:										
Jr. Air Force R.O.T.C. Instructors - LHS	4.0	$ 255,470	0.0	$ -	4.0	$ 335,200	0.0	$ -	$ 79,730	$ -
Culinary Arts/Consumer Science Teachers	3.0	$ 202,987	0.0	$ -	3.0	$ 251,400	0.0	$ -	$ 48,413	$ -
Video Production Teacher - LHS*	1.0	$ 77,725	0.0	$ -	0.0	$ -	1.0	$ 77,725	$ (77,725)	$ -
TV Associate Producer / Scheduler	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	$ -	$ -
Digital Media Producer*	1.0	$ 60,172	0.0	$ -	0.0	$ -	1.0	$ 60,172	$ (60,172)	$ -
CBA Negotiations										
Adjustment of FSF -School Site Budgets						$ (1,000,000)			$ (1,000,000)	$ -
Total Personnel:	**1043.5**	**$ 82,954,947**	**0.0**	**$ -**	**1072.0**	**$ 88,924,488**	**2.0**	**$ 137,897**	**$ 5,969,541**	**$ -**
TOTAL:	**1043.5**	**$ 82,954,947**	**0.0**	**$ -**	**1072**	**$ 88,924,488**	**2.0**	**$ 137,897**	**$ 5,969,541**	**$ -**

Notes:

*The number of teachers in each line have changed due to Fair Student Funding elections and coding corrections.

*Reorganized budget book to include Allied Arts teachers with Classroom teachers since reported together on EOY report.

*Removed SPED teachers from grant section and will to save on MTRS when writing the grant. SPED paras will be added to the grant instead.

*Expand Pre-K initiative will be paused due to fiscal constraints

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change	Aug 1/12
Personnel										
Medical/Therapeutic Services (2320):										
Special Ed Family Advocate			1.0	$ 55,000			1.0	$ 55,549	$ -	$ 4,629
Occupational / Physical Therapists	15.0	$ 1,046,715	0.0	$ -	11.0	$ 996,830	0.0	$ -	$ (49,885)	$ 83,069
Certified OT Assistants (COTA)					4.0	$ 180,000			$ 180,000	$ 15,000
Speech Pathologists & Therapists	28.0	$ 2,174,424	0.0	$ -	24.0	$ 2,124,826	0.0	$ -	$ (49,598)	$ 177,069
Speech Language Pathologist Assistant (SLPA)					5.0	$ 220,000			$ 220,000	$ 18,333
Sign Language Interpreters	1.0	$ 41,715	0.0	$ -	1.0	$ 42,238	0.0	$ -	$ 523	$ 3,520
Behavioral Certified Behavioral Analyst (BCBA)	11.0	$ 1,064,286	2.0	$ 183,434	9.0	$ 865,821	2.0	$ 204,832	$ (198,465)	$ 89,221
Evaluation Team Chairpersons	14.0	$ 1,246,122	1.0	$ 116,845	14.0	$ 1,410,324	1.0	$ 107,341	$ 164,202	$ 126,472
Substitute Coverage (232X):										
Substitute Teachers - Day-to-Day	0.0	$ 1,200,000	0.0	$ -	0.0	$ 1,200,000	0.0	$ -	$ -	$ -
Substitute Teachers - Long-Term	0.0	$ 1,000,000	0.0	$ -	0.0	$ 1,000,000	0.0	$ -	$ -	$ -
Paraprofessionals (2330):										
Paraprofessionals - Special Education	223.0	$ 7,055,779	36.0	$ 854,798	195.0	$ 6,493,500	48.0	$ 1,600,000	$ (562,279)	$ -
Paraprofessionals - Regular Education	171.0	$ 5,458,032	3.0	$ 94,750	186.0	$ 6,193,800	0.0	$ -	$ 735,768	$ -
Paraprofessionals - ABE	3.0	$ 88,988	0.0	$ -	0.0	$ -	0.0	$ -	$ (88,988)	$ -
Librarians/Media Center Directors (2340):										
Library Media Specialist - LHS	1.0	$ 92,773	0.0	$ -	1.0	$ 84,093	0.0	$ -	$ (8,680)	$ -
Library Aides	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	$ -	$ -
Intervention/Enrichment:										
Tutors - Intervention / Enrichment	0.0	$ -	44.0	$ 727,000	0.0	$ -	120.0	$ 1,845,472	$ -	$ -
Tutors - English Language Learners	0.0	$ -	26.0	$ 450,000	0.0	$ -	28.0	$ 450,000	$ -	$ -
Tutors - School Based Allocation Funds	0.0	$ -	0.0	$ -	0.0	$ 400,000	0.0	$ -	$ 400,000	$ -
Stipends - Homebound Instruction	0.0	$ 55,000	0.0	$ -	0.0	$ 55,000	0.0	$ -	$ -	$ -
Stipends - Homebound Instruction (Special Educatio	0.0	$ 30,900	0.0	$ -	0.0	$ 30,900	0.0	$ -	$ -	$ -
Stipends - Out-of-School PLC	0.0	$ -	0.0	$ 45,000	0.0	$ -	0.0	$ 45,000	$ -	$ -
Stipends - Academy Lead Teachers - LHS	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	$ -	$ -
Stipends - ELL Lead Teachers					0.0		0.0	$ 82,000	$ -	$ -
Stipends - STEM Leads in K-8 Buildings	0.0	$ -	0.0	$ 75,600	0.0	$ -	0.0	$ 75,600	$ -	$ -
									$ -	$ -
Total Personnel:	**469.0**	**$ 20,644,734**	**113.0**	**$ 2,602,427**	**450.0**	**$ 21,297,332**	**200.0**	**$ 4,465,794**	**$ 652,598**	**$ 517,313**

Notes:

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

*Out of School PLC covers PBIS & CPI training

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

TOTAL:	**469.0**	**$ 20,644,734**	**113.0**	**$ 2,602,427**	**450.0**	**$ 21,297,332**	**200.0**	**$ 4,465,794**	**$ 652,598**	**$ 517,313**

PROFESSIONAL DEVELOPMENT (2350 Series)

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change	Aug 1/12
Coaching/Curriculum Support (2352):										
Principal Mentors	0.0	$ -	0.0	$ 10,800	0.0	$ -	0.0	$ 10,800	$ -	$ -
Academic Coaches	0.0	$ -	3.0	$ 270,000	0.0	$ -	0.0	$ -	$ -	$ -
Math Resource (Teachers) Coach	19.0	$ 1,637,647	0.0	$ -	17.0	$ 1,360,000	0.0	$ -	$ (277,647)	$ -
Tech Instructional Support Specialists					3.0	$ 275,054			$ 275,054	$ 22,921
Instructional Specialist	4.0	$ 363,507	8.0	$ 760,000			8.0	$ 870,008	$ (363,507)	$ 72,501
Literacy Specialist	1.0	$ 95,000	14.0	$ 1,157,420			14.0	$ 1,335,114	$ (95,000)	$ 111,260
Teacher Academy:										
Teacher Academy Facilitator	0.0	$ -	1.0	$ 93,049	0.0	$ -	1.0	$ 95,444	$ -	$ 7,954
Teacher Academy Mentor Stipends - K-8	0.0	$ 18,326	0.0	$ 81,674	0.0	$ 18,326	0.0	$ 81,674	$ -	$ -
Teacher Academy Mentor Stipends - LHS	0.0	$ 14,200	0.0	$ -	0.0	$ 14,200	0.0	$ -	$ -	$ -
Teacher Academy Instructor Stipends	0.0	$ 60,000	0.0	$ -	0.0	$ 60,000	0.0	$ -	$ -	$ -
Teacher Academy Completion Bonus	0.0	$ 106,000	0.0	$ -	0.0	$ 106,000	0.0	$ -	$ -	$ -
Early Childhood:										
Early Childhood Specialist	0.5	$ 28,043	0.5	$ 29,273	0.5	$ 27,815	0.5	$ 27,815	$ (228)	$ 2,318
PEG Developer Coach	0.0	$ -	1.0	$ 87,036	0.0	$ -	1.0	$ 89,655	$ -	$ -
Total Personnel:	24.5	$ 2,322,723	27.5	$ 2,489,252	20.5	$ 1,861,395	24.5	$ 2,510,510	$ (461,328)	$ 216,953

Notes:

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

Notes:

*The Instructional Specialist line included 3 Tech Instructional Support Specialists; these were separated out for transparency and clarity

*Two Renaissance Coaches cut from grants; two Curriculum Coordinators will be added to grant

TOTAL:	**24.5**	**$ 2,662,723**	**27.5**	**$ 2,569,252**	**20.5**	**$ 2,201,395**	**24.5**	**$ 2,590,510**	**$ (461,328)**	**$ 216,953**

INSTRUCTIONAL MATERIALS, EQUIPMENT & TECHNOLOGY (24XX Series)

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change		Aug 1/12
Non-Personnel											
Textbooks (2410):											
Supplies & Textbooks - K-12		$ 400,000				$ -			$ (400,000)		$ -
Textbooks - English Language Learners		$ 9,000				$ 9,000			$ -		$ 750
Other Instructional Materials (2415):											
Supplies - Reading		$ 5,000				$ 5,000			$ -		$ 417
Supplies-Special Ed		$ 40,000				$ 40,000			$ -		$ 3,333
Supplies - Mathematics		$ 8,000				$ 8,000			$ -		$ 667
Supplies - English Language Learners		$ 11,000				$ 11,000			$ -		$ 917
School Based Resources - Additional		$ 1,163,728		$ 100,000					$ (1,163,728)		$ -
School Based Allocations		$ 1,309,102				$ 1,750,000			$ 440,898		$ 800,000
TV Studio Supplies		$ -				$ -			$ -		$ -
TV Studio Equipment		$ -				$ -			$ -		$ -
Instructional Hardware and Software (245X):											
Computer Contracted Services - Instructional		$ 94,900				$ 94,900			$ -		$ 7,908
Computer Hardware - Instructional		$ 120,000				$ 120,000			$ -		$ 10,000
Computer Software - Instructional		$ 152,700		$ 150,000		$ 152,700		$ 150,000	$ -		$ 150,000
Computer Hardware - Lease		$ -				$ -			$ -		
Contracted Services											
Contracted Services - Special ED		$ 25,000				$ 25,000			$ -		$ 2,083
Parent Education Program - Special Ed		$ 12,000				$ 12,000			$ -		$ 1,000
Contracted Services - Hospitalized Children- SPED		$ 55,000				$ 55,000			$ -		$ 4,583
TOTAL:	**0.0**	**$ 3,405,430**	**0.0**	**$ 250,000**	**0.0**	**$ 2,282,600**	**0.0**	**$ 150,000**	**$ (1,122,830)**		**$ 981,658**

Notes:

*Supplies and Textbooks was reduced since we were able to prepurchase with FY19/20 savings

*Field Trip admission fees covers the transportation and miscellaneous costs to the Tsongas Center. UML provides free admission.

*Title IV will fund iReady

*Technology Investment was reduced by $2million; will prepurchase with FY19/20 savings

GUIDANCE COUNSELING AND TESTING (27/28XX Series)

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change	Aug 1/12
Personnel										
Guidance Counselors (2710):										
Guidance Counselors	22.0	$ 2,026,803	0.0	$ -	23.0	$ 2,145,161			$ 118,358	$ 178,763
Early College Coordinator			1.0	$ 70,000			1.0	$ 72,133		$ 6,011
Clerk Schedulers - LHS	5.0	$ 227,598	0.0	$ -	5.0	$ 233,169	0.0	$ -	$ 5,571	$ 19,431
Psychological Services (2800):										
Caseworker for the BRIDGE	1.0	$ 57,447	0.0	$ -	1.0	$ 63,718	0.0	$ -	$ 6,271	$ 5,310
Social Workers - Building Based	32.0	$ 3,009,123	10.0	$ 896,877	26.0	$ 2,717,702	1.0	$ 93,000	$ (291,421)	$ 226,475
Social Worker - SPED (Shared)					14.0	$ 1,302,000	1.0	$ 93,000	$ 1,302,000	$ 108,500
Social Emotional Learning Coordinator	1.0	$ 110,000			1.0	$ 109,209			$ (791)	$ 9,101
School Climate Specialist	1.0	$ 80,000	0.0	$ -	1.0	$ 80,799	0.0	$ -	$ 799	$ 6,733
Psychologists	13.0	$ 1,316,394	0.0	$ -	13.0	$ 1,324,072	0.0	$ -	$ 7,678	$ 110,339
Total Personnel:	76.0	$ 6,916,714	11.0	$ 966,877	84.0	$ 7,975,830	3.0	$ 258,133	$ 1,059,116	$ 670,664

Notes:

*Some Social Emotional and Renaissance Support initiatives will be paused due to fiscal constraints

*Guidance Counselors increased by 1 due to the add back of a Career Counselor at LHS

*Moved SPED funded social workers back to local to minimize charging grants with MTRS staff (moved paras to the grant since they are not MTRS)

Non-Personnel										
Guidance Supplies - LHS		$ 1,000				$ 1,000			$ -	$ 83
Testing-Special Ed		$ 16,000				$ 16,000			$ -	$ 1,333
Total Non-Personnel:		$ 17,000				$ 17,000			$ -	$ 1,417

Notes:

TOTAL:	**76.0**	**$ 6,933,714**	**11.0**	**$ 966,877**	**84.0**	**$ 7,992,830**	**3.0**	**$ 258,133**	**$ 1,059,116**	**$ 672,080**

PUPIL SERVICES 3000 SERIES

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change	Aug 1/12
Personnel										
Attendance and Parent Liaison Services (3100):										
Family Resource Center Coordinator	1.0	$ 111,022	0.0	$ -	1.0	$ 117,548	0.0	$ -	$ 6,526	$ 9,796
Community Outreach Strategist	1.0	$ 80,000			1.0	$ 72,113			$ (7,887)	$ 6,009
Attendance Officer	1.0	$ 74,668	0.0	$ -	1.0	$ 76,916	0.0	$ -	$ 2,248	$ -
Attendance Monitors	1.0	$ 34,973	0.0	$ -	1.0	$ 35,319	0.0	$ -	$ 346	$ -
Part Time Parent Liaisons (PT or stipend)					16.0	$ 48,000	11.0	$ 124,740	$ 48,000	$ -
Bilingual Family Liaisons	5.0	$ 240,000	0.0	$ -	0.0	$ -	5.0	$ 240,000	$ (240,000)	$ 20,452
Parent Liaison - Full Time	1.0	$ 43,646	3.0	$ 107,326	3.0	$ 120,000	3.0	$ 107,326	$ 76,354	$ -
Medical/Health Services (3200):										
Nurses - Special Education	0.0	$ -	7.0	$ 323,266	0.0	$ -	6.0	$ 282,770	$ -	$ -
Student Support:										
Assistant EC Coordinator			1.0	$ 91,418			1.0	$ 91,418	$ -	$ 7,618
District Support Specialists	3.0	$ 269,172			2.0	$ 180,000	1.0	$ 89,172	$ (89,172)	$ 23,250
Adult Education										
Director of Adult Education	1.0	$ 106,055	0.0	$ -	1.0	$ 108,176	0.0	$ -	$ 2,121	$ 9,015
Adult Education Teachers	5.0	$ 394,828	0.0	$ -	5.0	$ 415,970	0.0	$ -	$ 21,142	$ -
Total Personnel:	19.0	$ 1,354,364	11.0	$ 522,010	31.0	$ 1,174,042	27.0	$ 935,426	$ (180,322)	$ 76,140

Notes:

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

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

Non-Personnel										
Translation Services		$ 50,000				$ 50,000			$ -	$ 4,167
Contracted Services - Student Support Services		$ 23,000		$ -		$ 23,000		$ -	$ -	$ 1,917
Supplies - Student Support Services		$ 15,000		$ -		$ 15,000		$ -	$ -	$ 1,250
Testing & Evaluation		$ 1,000		$ -		$ 1,000		$ -	$ -	$ 83
Total Non-Personnel:		$ 89,000				$ 89,000		$ -	$ -	$ 7,417
Notes:										
TOTAL:	**19.0**	**$ 1,443,364**	**11**	**$ 522,010**	**31.0**	**$ 1,263,042**	**27**	**$ 935,426**	**$ (180,322)**	**$ 83,557**

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change		Aug 1/12
Personnel											
Transportation (3300):											
Transportation Manager	1.0	$ 101,500		$ -	1.0	$ 100,824		$ -	$ (676)		$ 8,402
Stipend for After School Bus Drop Off (New Location)		$ 14,000		$ -		$ 14,000		$ -	$ -		$ 1,167
Total Personnel:	1.0	$ 115,500			1.0	$ 114,824		$ -	$ (676)		$ 9,569

Notes:

Non-Personnel											
Contracted Transportation - Regular Education		$ 4,847,600				$ 5,004,000			$ 156,400		$ 5,385,215
Contracted Transportation - Special Education		$ 6,992,013				$ 6,477,693			$ (514,320)		$ 554,619
Jr. Air Force R.O.T.C. Transportation - LHS		$ 3,000				$ 3,000			$ -		$ 250
Computer Software		$ 5,000				$ 5,000			$ -		$ 417
Contracted Services - Routing		$ 4,000				$ 4,000			$ -		$ 333
Supplies		$ 8,000				$ 8,000			$ -		$ 667
Total Non-Personnel:		$ 11,859,613		$ -		$ 11,501,693		$ -	$ (357,920)		$ 5,941,501

Notes:

*Includes 66 reg ed buses @180 days @$380/day ($25,000 per day for reg ed buses)

*Includes 9 minivans ($225.day), 6 wheelchair vans ($246/day) and 34 minibuses ($330/day) for in district special ed for reg school year (does not include summer)

*Includes 39 minivans ($234/day), 4 wheelchair vans ($234/day) and 7 minibuses ($288/day)for out of distict special ed transportation (does not include summer)

TOTAL:	**1.0**	**$ 11,975,113**		**$ -**	**1.0**	**$ 11,616,517**		**$ -**	**$ (358,596)**		**$ 5,951,070**

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change	Aug 1/12
3500: Athletics & Student Activities										
Personnel										
Athletics (3510):										
Administrator of Athletics	0.5	$ 60,600		$ -	0.5	$ 61,954		$ -	$ 1,354	$ -
Clerical Staff - Athletics									$ -	$ -
Coaches - Interscholastic		$ 469,188		$ -		$ 469,188		$ -	$ -	$ -
Coaches - Intramural		$ 67,980		$ -		$ 67,980		$ -	$ -	$ -
Music/Band (3520):										
Stipends - Instrumental Band Coordinator		$ -		$ -		$ -		$ -	$ -	$ -
Instrumental Music Program		$ 25,000		$ -		$ 25,000		$ -	$ -	$ -
Supplies - Instrumental Music Program		$ 5,000		$ -		$ 5,000		$ -	$ -	$ -
Boston Lyric Opera Project		$ -		$ -		$ -		$ -	$ -	$ -
Band Camp - LHS		$ 1,800		$ -		$ 1,800		$ -	$ -	$ -
Monday Night Band Ensemble		$ -		$ -		$ -		$ -	$ -	$ -
Marching Band Uniforms		$ -		$ -		$ -		$ -	$ -	$ -
Supplies - Choral H.S.		$ 2,500		$ -		$ 2,500		$ -	$ -	$ -
Supplies - Choral Middle School		$ 2,500		$ -		$ 2,500		$ -	$ -	$ -
Other Student Activities (3520)::										
Student Activity Advisor		$ 82,233		$ -		$ 86,220		$ -	$ 3,987	$ 7,185
Stipends - Student Activities - LHS		$ 149,300		$ -		$ 149,300		$ -	$ -	$ -
Field Trip Admission Fees - K-8 - UML		$ 46,000		$ -		$ 60,000		$ -	$ 14,000	$ -
Stipends - Science Idea Camp		$ -		$ -		$ 40,000		$ -	$ 40,000	$ -
Stipends - Knowledge Bowl		$ 24,205		$ -		$ 24,205		$ -	$ -	$ -
Project Alliance Student Leadership - LHS		$ -		$ -		$ -		$ -	$ -	$ -
Dual Enrollment Programs - LHS		$ 45,000		$ -		$ 45,000		$ -	$ -	$ -
S.C.O.R.E. Peer Mediation Program - LHS		$ 35,000		$ -		$ 35,000		$ -	$ -	$ -
Total Personnel:	0.5	$ 1,016,305		$ -	0.5	$ 1,075,646		$ -	$ 59,341	$ 7,185

Notes:

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

Non-Personnel										
Contracted Services - Athletics		$ 31,826				$ 31,826			$ -	$ 2,652
Contracted Transportation - Athletics		$ 117,000				$ 117,000			$ -	$ 9,750
Contracted Athletic Trainer Services		$ 83,500				$ 95,000			$ 11,500	$ 7,917
Supplies - Athletics		$ 124,000				$ 124,000			$ -	$ 10,333
Rental Fees (include UML swimming pool rental)		$ 41,000				$ 41,000			$ -	$ 3,417
Uniforms - Athletics		$ 10,000				$ 10,000			$ -	$ 833
Supplies - Student Activities		$ 34,000				$ 34,000			$ -	$ 2,833
Student Activities									$ -	$ -
Jr. Air Force R.O.T.C. Supplies - LHS		$ 1,000				$ 1,000			$ -	$ 83
Jr. Air Force R.O.T.C. Equipment - LHS		$ 2,500				$ 2,500			$ -	$ 208
Knowledge Bowl Expenses		$ -				$ -			$ -	$ -
Total Non-Personnel:		$ 444,826		$ -		$ 456,326		$ -	$ 11,500	$ 38,027

Notes:

*Increased Athletics Contracted Trainer due to new bidded price.

TOTAL:	**0.5**	**$ 1,461,131**		**$ -**	**0.5**	**$ 1,531,972**		**$ -**	**$ 70,841**	**$ 45,212**

FACILITIES AND GROUNDS (4XXX Series)

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change		Aug 1/12
4000: Custodial & Security Services Personnel											
Facility Director	1.0	$ 93,000		$ -	1.0	$ 95,808		$ -	$ 2,808		$ 7,984
Facility Area Managers	2.0	$ 150,000			1.0	$ 77,265			$ (72,735)		$ 6,439
Building Custodians	94.0	$ 3,834,099		$ 700,000	94.0	$ 3,990,883		$ 700,000	$ 156,784		$ 333,417
Overtime - Use of Buildings	0.0	$ 70,000		$ -	0.0	$ 70,000		$ -	$ -		$ 5,833
Use of School Facilities	0.0	$ -		$ -	0.0	$ -		$ -	$ -		$ -
Overtime - Man-Out	0.0	$ 95,000		$ -	0.0	$ 95,000		$ -	$ -		$ 7,917
Overtime - Miscellaneous	0.0	$ 70,000		$ -	0.0	$ 70,000		$ -	$ -		$ 5,833
H.V.A.C. Technician - LHS	0.0	$ -		$ -	0.0	$ -		$ -	$ -		$ -
Energy Management System Monitor	0.0	$ -		$ -	0.0	$ -		$ -	$ -		$ -
Plumbers	0.0	$ -		$ -	0.0	$ -		$ -	$ -		$ -
Security Guards	10.0	$ 449,351		$ -	10.0	$ 444,314		$ -	$ (5,037)		$ 37,026
School Resource Officers	0.0	$ -		$ -	0.0	$ -		$ -	$ -		$ -
Food Service Offset	0.0	$ -		$ -	0.0	$ -		$ -	$ -		$ -
Total Personnel:	107.0	$ 4,761,450		$ 700,000	106.0	$ 4,843,270		$ 700,000	$ 81,820		$ 404,450

Notes:

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

4000: Custodial & Security Services Non-Personnel											
Utility - Water / Sewer		$ 250,000				$ 250,000			$ -		$ 20,833
Utility - Telephone		$ 175,000				$ 175,000			$ -		$ 14,583
Preservatives (Floors)		$ 42,000				$ 42,000			$ -		$ -
Supplies		$ 300,000				$ 300,000			$ -		$ 100,000
Building Repair & Maintenance		$ 150,000				$ 150,000			$ -		$ 50,000
Contracted Services		$ 200,000				$ 200,000			$ -		$ 50,000
Food Service Offset		$ -				$ -			$ -		
Use of Facilities Offset		$ -				$ -			$ -		
Total Non-Personnel:		$ 1,117,000		$ -		$ 1,117,000		$ -	$ -		$ 235,417

Notes:

TOTAL:	**107.0**	**$ 5,878,450**		**$ 700,000**	**106.0**	**$ 5,960,270**		**$ 700,000**	**$ 81,820**		**$ 639,866**

EMPLOYEE BENEFITS (5000 Series)

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change		Aug 1/12
5100/5200: Employee Benefits & Retirement Personnel											
Health/Dental Insurance Premiums		$ 17,481,558		$ 568,374		$ 13,774,682		$ 5,697,332	$ (3,706,876)		$ 1,510,273
FRINGE for new positions		$ 388,500				$ -			$ (388,500)		$ -
Student Accident Insurance		$ 27,872				$ 27,872			$ -		$ 2,323
Longevity		$ 10,000				$ 10,000			$ -		$ 833
Pre-Employment Physicals		$ 30,000				$ 30,000			$ -		$ 15,000
Retirement Sick Leave Buyback		$ 1,100,000				$ 1,100,000			$ -		$ 91,667
Total Personnel:		**$ 19,037,930**		**$ 568,374**		**$ 14,942,554**		**$ 5,697,332**	**$ (4,095,376)**		**$ 1,620,095**

Includes $4.1 million ESSER grant

Notes:

a: Insurance costs were increased by current monthly cost with estimated 6% increase per City CFO

b. Moved $380k of fringe for food service from general fund to grant/offsets column

Breakdown of grant offsets:

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

Add 380k for Food Service Offset

5350: Rental of Buildings Non-Personnel											
Central Administration Office Lease		$ 419,403				$ 270,000			$ (149,403)		$ 34,950
SPED Leasing of Space		$ 282,672				$ 282,672			$ -		$ 23,556
Food Service Offset		$ -				$ -			$ -		$ -
Total Non-Personnel:		$ 702,075				$ 552,672			$ (149,403)		$ 58,506
Notes:											
TOTAL:		**$ 702,075**		**$ -**		**$ 552,672**		**$ -**	**$ (149,403)**		**$ 58,506**

CAPITAL OUTLAY (7000 Series)

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change		Aug 1/12
7000: Capital Outlay Non-Personnel											
Capital Improvements		$ 100,000				$ 100,000			$ -		$ 25,000
Equipment Replacement		$ 125,000				$ 125,000			$ -		$ 25,000
Use of School Facilities Offset		$ -				$ -			$ -		$ -
Total Non-Personnel:		$ 225,000		$ -		$ 225,000		$ -	$ -		$ 50,000
TOTAL:		**$ 225,000**		**$ -**		**$ 225,000**		**$ -**	**$ -**		**$ 50,000**

Notes:

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change		Aug 1/12

PROGRAMS WITH OTHER SCHOOL DISTRICTS 9000 SERIES

Non-Personnel											
Out-of-District Tuition:		$ 6,851,540		$ 4,150,000		$ 5,300,000		$ 5,150,000	$ (1,551,540)		$ 2,841,541
Tuition to Mass Schools											
Tuition for School Choice											
Tuition to Out of State Schools											
Tuition to Non-Public Schools											
Tuition to Collaboratives											
Circuit Breaker Reimbursement											
Net Out-of-District											
School Committee Suspense											

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

TOTAL:		**$ 6,851,540**		**$ 4,150,000**		**$ 5,300,000**		**$ 5,150,000**	**$ (1,551,540)**		**$ 2,841,541**
GRAND TOTAL	**1900.0**	**$ 179,383,148**	**175.2**	**$ 13,280,800**	**1919.5**	**$ 179,383,148**	**271.2**	**$ 26,550,854**	**$ (0)**		**$ 14,948,595**
						$ (0)					
Total General Fund (Ch 70 + City Cash)		**$ 179,383,148**				**$ 179,383,148**			**$ (0)**		
Total Grants				**$ 8,995,000**		**$ 0**		**$ 21,320,854**	**$ 0**		
Total Offsets				**$ 4,150,000**				**$ 5,230,000**	**$ -**		
		$ 179,383,148		$ 13,145,000		$ 179,383,148		$ 26,550,854	$ 0		

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change		Aug 1/12
		$ 14,948,596	*1/12th amt*								

LOWELL PUBLIC SCHOOLS

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Payment of Hiring Incentives

To: Dr. Joel Boyd, Superintendent of Schools

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

Date: July 28, 2020

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