



# Lowell Public School Committee

## *Special Meeting Agenda*

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

1. **SALUTE TO FLAG**

2. **ROLL CALL**

3. **SPECIAL ORDER OF BUSINESS**

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

4. **NEW BUSINESS**

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

Documents:

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

Documents:

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

4.3. 2020-2021 School Calendar Revision

Documents:

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

4.4. Approval Of Payment From Diversity Grant

Documents:

DIVERSIFICATION PILOT PROGRAM.PDF

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

5. **ADJOURNMENT**

Lowell Public Schools

# Return to School Task Force Scenario Plans

July 30, 2020

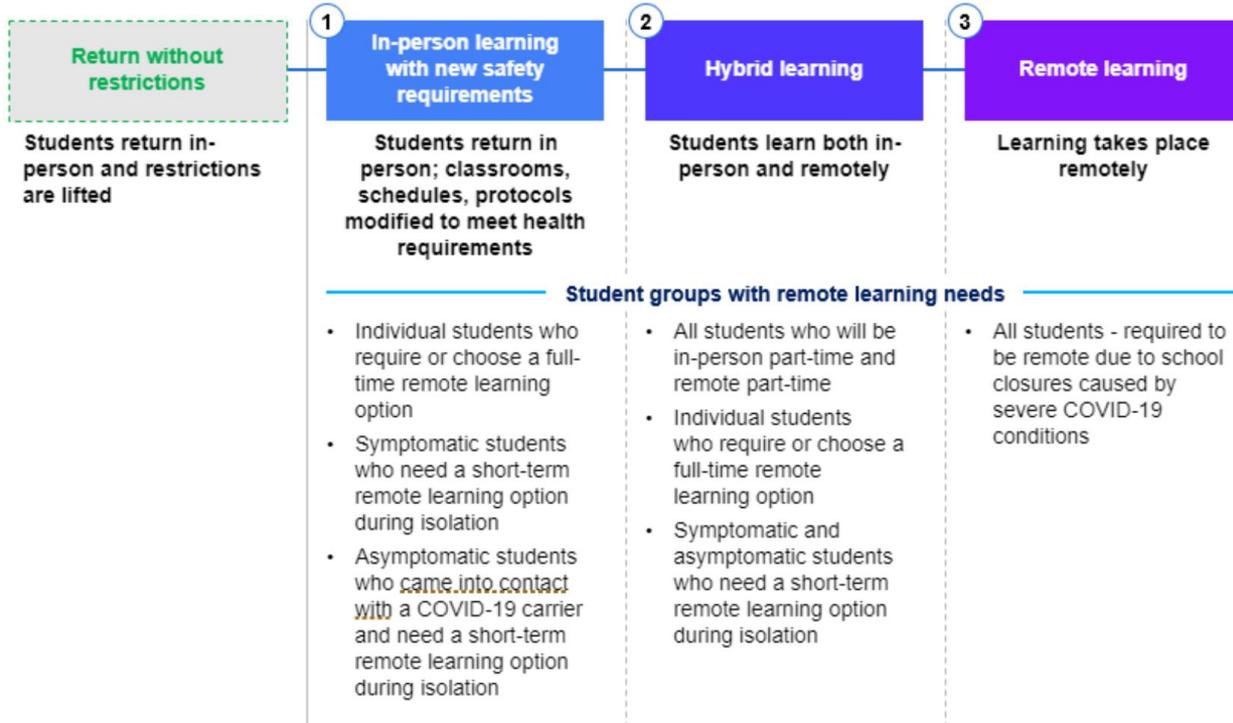




# Agenda:

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

## Continuum of fall reopening models



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

# Budget Update

As of June 30, 2020



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



## Things to Consider

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

# Budget Summary: Level Funded FY21

## Expenses:

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

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

## Anticipated Revenue:

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

*Competitive/not guaranteed*

## Anticipated Shortfall:

\$ 3,715,668

## Balancing Recommendations:

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

### Reductions:

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

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

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

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

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

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

Notes:

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

Superintendent of Schools	1.0	\$ 225,000		\$ -
Chief Financial Officer	1.0	\$ 165,000		\$ -
Chief Operating Officer	1.0	\$ 150,000		\$ -
Chief Academic Officer	1.0	\$ 159,135		\$ -
Chief of Schools	1.0	\$ 150,000		\$ -
Chief of Equity	1.0	\$ 150,000		\$ -
<b>Total Personnel:</b>	<b>6.0</b>	<b>\$ 999,135</b>	<b>0.0</b>	<b>\$ -</b>

**Non-Personnel**

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

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

<b>TOTAL:</b>	<b>6.0</b>	<b>\$ 1,141,635</b>	<b>0.0</b>	<b>\$ -</b>
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FY21 FTE	General Fund	FY21 FTE	Grants/Offsets
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1.0	\$ 225,000		\$ -
1.0	\$ 165,000		\$ -
1.0	\$ 153,375		\$ -
1.0	\$ 159,135		\$ -
1.0	\$ 153,375		\$ -
1.0	\$ 153,375		\$ -
<b>6.0</b>	<b>\$ 1,009,260</b>	<b>0.0</b>	<b>\$ -</b>

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

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

<b>6.0</b>	<b>\$ 1,401,760</b>	<b>0.0</b>	<b>\$ 5,300,000</b>
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General Fund Change	Aug 1/12
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\$ -	\$ 18,750
\$ -	\$ 13,750
\$ 3,375	\$ 12,781
\$ -	\$ 13,261
\$ 3,375	\$ 12,781
\$ 3,375	\$ 12,781
<b>\$ 10,125</b>	<b>\$ 84,105</b>

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

<b>\$ 260,125</b>	<b>\$ 91,813</b>
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GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets
<b>1400: Finance and Administrative Services Personnel</b>				

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

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

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

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

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

**Notes:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Notes:**

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

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

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

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

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

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

FY21 FTE	General Fund	FY21 FTE	Grants/Offsets

General Fund Change	Aug 1/12

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

**Instructional Leadership Personnel**

**Curriculum Directors (2110):**

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

**Department Heads (2120):**

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

**District Leaders:**

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

**Total Personnel:**

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

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

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

**Curriculum Directors (2110):**

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

**Department Heads (2120):**

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

**District Leaders:**

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

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

**Curriculum Directors (2110):**

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

**Department Heads (2120):**

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

**District Leaders:**

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

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

**Elementary and Middle Schools:**

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

**Lowell High School:**

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

**Alternative Schools/Programs:**

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

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

Notes:  
\*Additions were due to Fair Student Funding additions

21.0	\$ 2,660,550	0.0	\$ -
22.0	\$ 2,575,553	0.0	\$ -
0.0	\$ -	0.2	\$ 30,314
37.0	\$ 1,772,018	1.0	\$ 50,628
0.0	\$ 17,057	0.0	\$ -

1.0	\$ 149,699	0.0	\$ -
4.0	\$ 494,043	0.0	\$ -
1.0	\$ 119,488	0.0	\$ -
2.0	\$ 200,688	0.0	\$ -
1.0	\$ 50,172	0.0	\$ -

1.0	\$ 118,662	0.0	\$ -
0.0	\$ -	0.0	\$ -
1.0	\$ 115,128	0.0	\$ -
1.0	\$ 107,062	0.0	\$ -
1.0	\$ 112,920	0.0	\$ -
0.0	\$ -	1.0	\$ 111,655

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

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

\$ 403,454	\$ 707,754
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\$ 403,454	\$ 707,754
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\$ 403,454	\$ 707,754
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\$ 403,454	\$ 707,754
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\$ 403,454 \$ 707,754

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

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

\$ 403,454 \$ 707,754

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

\$ 5,969,541 \$ -

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

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

\$ 5,969,541 \$ -

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





GF = General Fund	<b>FY20 FTE</b>	<b>General Fund</b>	<b>FY20 FTE</b>	<b>Grants/Offsets</b>
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<b>FY21 FTE</b>	<b>General Fund</b>	<b>FY21 FTE</b>	<b>Grants/Offsets</b>
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<b>General Fund Change</b>	<b>Aug 1/12</b>
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**INSTRUCTIONAL MATERIALS, EQUIPMENT & TECHNOLOGY (24XX Series)**

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

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

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

**Notes:**

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

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

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

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

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

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

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

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

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

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

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

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

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

**Notes:**

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

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

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

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

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

**Notes:**

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

Notes:

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

Notes:

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

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

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

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

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

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

**Notes:**

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

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

**Notes:**

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

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

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

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

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

<b>TOTAL:</b>	<b>0.5</b>	<b>\$ 1,531,972</b>		<b>\$ -</b>	<b>\$ 70,841</b>	<b>\$ 45,212</b>
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GF = General Fund	<b>FY20</b>		<b>FY20</b>	
	<b>FTE</b>	<b>General Fund</b>	<b>FTE</b>	<b>Grants/Offsets</b>

<b>FY21</b>		<b>FY21</b>	
<b>FTE</b>	<b>General Fund</b>	<b>FTE</b>	<b>Grants/Offsets</b>

<b>General Fund</b>		<b>Aug 1/12</b>
<b>Change</b>		

**FACILITIES AND GROUNDS (4XXX Series)**

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

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

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

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

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

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

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

<b>TOTAL:</b>	<b>107.0</b>	<b>\$ 5,878,450</b>		<b>\$ 700,000</b>	<b>106.0</b>	<b>\$ 5,960,270</b>		<b>\$ 700,000</b>	<b>\$ 81,820</b>	<b>\$ 639,866</b>
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GF = General Fund	FY20		FY20	
	FTE	General Fund	FTE	Grants/Offsets

FY21		FY21	
FTE	General Fund	FTE	Grants/Offsets

General Fund		Aug 1/12
Change		

**EMPLOYEE BENEFITS (5000 Series)**

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

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

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

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

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

Includes \$4.1 million ESSER grant

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



**Add 380k for Food Service Offset**

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

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

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

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

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

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

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

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

Notes:

<b>TOTAL:</b>	<b>\$ 225,000</b>	<b>\$ -</b>
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<b>\$ 225,000</b>	<b>\$ -</b>
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<b>\$ -</b>	<b>\$ 50,000</b>
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GF = General Fund	FY20		FY20	
	FTE	General Fund	FTE	Grants/Offsets

FY21		FY21	
FTE	General Fund	FTE	Grants/Offsets

General Fund		Aug 1/12
Change		

**PROGRAMS WITH OTHER SCHOOL DISTRICTS 9000 SERIES**

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

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

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

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

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

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

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

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

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

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

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

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

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

Approved by the Lowell School Committee at their meeting of

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

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





## Payment of Hiring Incentives

To: Dr. Joel Boyd, Superintendent of Schools

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

Date: July 28, 2020

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