

GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
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**ADMINISTRATION (1XXX Series)**

**1110: School Committee  
Personnel**

School Committee Member Stipends	\$	72,000	\$	-	\$	72,000	\$	-		
School Committee Secretary	\$	20,000	\$	-	\$	23,500	\$	-		
<b>Total Personnel:</b>	\$	<b>92,000</b>	\$	<b>-</b>	\$	<b>95,500</b>	\$	<b>-</b>		
Expenses	\$	5,340	\$	-	\$	5,340	\$	-		
Memberships	\$	2,450	\$	-	\$	2,450	\$	-		
Subscriptions	\$	3,500	\$	-	\$	3,500	\$	-		
Supplies			\$	-			\$	-		
<b>Total Non-Personnel:</b>	\$	<b>11,290</b>	\$	<b>-</b>	\$	<b>11,290</b>	\$	<b>-</b>		
<b>TOTAL:</b>	\$	<b>103,290</b>	\$	<b>-</b>	\$	<b>106,790</b>	\$	<b>-</b>		

APPROVED 5/10/21

Notes:

Increase SC Secretary stipend by \$3,500 to cover all meetings. If more than 90 meetings occur per year, this should escalate to \$5,000.

GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
<b>1200: Superintendent Personnel</b>										
Superintendent of Schools	1.0	\$ 225,000		\$ -	1.0	\$ 236,391		\$ -		
Chief Financial Officer	1.0	\$ 165,000		\$ -	1.0	\$ 172,930		\$ -		
Chief Operating Officer	1.0	\$ 153,375		\$ -	1.0	\$ 155,292		\$ -		
Chief Academic Officer	1.0	\$ 159,135		\$ -	1.0	\$ 159,135		\$ -		
Chief of Schools	1.0	\$ 153,375		\$ -	1.0	\$ 155,292		\$ -		
Chief of Equity	1.0	\$ 153,375		\$ -	1.0	\$ 155,292.19		\$ -		
<b>Total Personnel:</b>	<b>6.0</b>	<b>\$ 1,009,260</b>	<b>0.0</b>	<b>\$ -</b>	<b>6.0</b>	<b>\$ 1,034,333</b>	<b>0.0</b>	<b>\$ -</b>		

<b>Non-Personnel</b>										
Advertising		\$ 15,000		\$ -		\$ 15,000		\$ -		
Contracted Services (District-Wide)		\$ 23,000		\$ -		\$ 23,000		\$ -		
Expenses		\$ 9,500		\$ -		\$ 9,500		\$ -		
Memberships		\$ 10,500		\$ -		\$ 10,500		\$ -		
In-State Travel (District-Wide)		\$ 31,000		\$ -		\$ 31,000		\$ -		
Supplies		\$ 3,500		\$ -		\$ 3,500		\$ -		
<b>Total Non-Personnel:</b>		<b>\$ 92,500</b>		<b>\$ -</b>		<b>\$ 92,500</b>		<b>\$ -</b>		

**Notes:**

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

APPROVED 5/10/21

<b>TOTAL:</b>	<b>6.0</b>	<b>\$ 1,101,760</b>	<b>0.0</b>	<b>\$ -</b>	<b>6.0</b>	<b>\$ 1,126,833</b>	<b>0.0</b>	<b>\$ -</b>		
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GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
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**1400: Finance and Administrative Services Personnel**

**Finance & Operations (1410):**

Deputy CFO	1.0	\$ 96,838		\$ -	1.0	\$ 120,000		\$ -		
Internal Auditor	0.5	\$ 32,766	0.5	\$ 32,766	0.5	\$ 32,766	0.5	\$ 32,766		
Grants Manager	0.0	\$ -	1.0	\$ 75,034	0.0	\$ -	1.0	\$ 75,034		
Mail Courier	1.0	\$ 38,233		\$ -	1.0	\$ 38,233		\$ -		
Clerical Staff - Central Administration	17.0	\$ 850,000	3.0	\$ 156,000	17.0	\$ 850,000	3.0	\$ 156,000	1.0	\$ 48,000
Clerical Staff - Special Education	7.0	\$ 360,975	2.0	\$ 104,000	7.0	\$ 360,975	2.0	\$ 104,000		
Clerical Substitutes & Overtime	0.0	\$ 30,000		\$ -	0.0	\$ 30,000		\$ -		
Substitute Teacher Calling	0.0	\$ 15,000		\$ -	0.0	\$ 15,000		\$ -		

**Human Resources (1420):**

Human Relations Generalist	1.0	\$ 77,265	0.0	\$ -	1.0	\$ 77,265	0.0	\$ -		
Assistant HR Director	1.0	\$ 82,415	0.0	\$ -	1.0	\$ 82,415	0.0	\$ -		

**Legal Counsel (1430):**

Counsel for Collective Bargaining	0.5	\$ 45,000	0.0	\$ -	0.0	\$ -	0.0	\$ -		
Staff Counsel for Student Services	1.0	\$ 114,406	1.0	\$ 114,406	1.5	\$ 171,609	0.5	\$ 57,203		

**Technology - Districtwide (1450):**

Director of Technology									1.0	\$ 120,000
Manager of ICTS	1.0	\$ 98,402	0.0	\$ -	1.0	\$ 98,402	0.0	\$ -		
Network Manager	1.0	\$ 83,447	0.0	\$ -	1.0	\$ 83,447	0.0	\$ -		
Assistant Network Manager	1.0	\$ 71,605	0.0	\$ -	1.0	\$ 71,605	0.0	\$ -		
Helpdesk Manager	1.0	\$ 58,956	0.0	\$ -	1.0	\$ 58,956	0.0	\$ -		
District Webmaster	1.0	\$ 72,321	0.0	\$ -	1.0	\$ 72,321	0.0	\$ -		
Media Technology Support Liaisons	3.0	\$ 201,605	0.0	\$ -	3.0	\$ 201,605	0.0	\$ -		
Computer Repair Technician - LHS	1.0	\$ 67,981	0.0	\$ -	1.0	\$ 67,981	0.0	\$ -		
School Website Content Manager Stipends LHS	0.0	\$ 2,550	0.0	\$ -	0.0	\$ 2,550	0.0	\$ -		
Database and Systems Administrator	1.0	\$ 83,325	0.0	\$ -	1.0	\$ 83,325	0.0	\$ -		
Data Analyst	0.0	\$ -	1.0	\$ 49,201	1.0	\$ 90,000	1.0	\$ 49,201		
Scheduler - LHS	1.0	\$ 85,966	0.0	\$ -	1.0	\$ 85,966	0.0	\$ -		

<b>Total Personnel:</b>	<b>41.0</b>	<b>\$ 2,569,056</b>	<b>8.5</b>	<b>\$ 531,407</b>	<b>42.0</b>	<b>\$ 2,694,421</b>	<b>8.0</b>	<b>\$ 474,204</b>		
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**Notes:**

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

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

APPROVED 5/10/21

<b>TOTAL:</b>	<b>41.0</b>	<b>\$ 2,569,056</b>	<b>8.5</b>	<b>\$ 531,407</b>	<b>42.0</b>	<b>\$ 2,694,421</b>	<b>8.0</b>	<b>\$ 474,204</b>		
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GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
<b>Non-Personnel</b>										
<b>Finance &amp; Operations (1410):</b>										
Postage		\$ 50,000		\$ -		\$ 50,000		\$ -		
Data Processing Forms/Supplies		\$ 15,000		\$ -		\$ 15,000		\$ -		
Printing & Binding		\$ 15,000		\$ -		\$ 15,000		\$ -		
Contracted Services- Fair Student Funding		\$ 10,000		\$ -		\$ 10,000		\$ -		
Contracted Services - Financial Audit		\$ 35,000		\$ -		\$ 35,000		\$ -		
Contracted Services - HR (Wage Study)		\$ -		\$ -		\$ 50,000		\$ -		
<b>Human Resources (1420):</b>										
Recruitment Expenses/Advertising		\$ -		\$ -		\$ 10,000		\$ -		
<b>Legal Service for School Committee (1430):</b>										
Contracted Services - Legal		\$ 15,000		\$ -		\$ 15,000		\$ -		
<b>Administrative Technology- Districtwide (1450):</b>										
Computer Contracted Services - Admin.		\$ 80,941		\$ -		\$ 94,650		\$ -		
Computer Hardware - Admin.		\$ 70,000		\$ -		\$ 88,000		\$ -		
Computer Software - Admin.		\$ 81,780		\$ -		\$ 565,050		\$ -		
Internet Service Provider		\$ 40,000		\$ -		\$ 91,400		\$ -		
Program & Analytical Services		\$ 30,000		\$ -		\$ 30,000		\$ -		
Photocopier Maintenance/Service		\$ 205,116		\$ -		\$ 205,116		\$ -		
Photocopier Purchase		\$ -		\$ -		\$ -		\$ -		
<b>Total Non-Personnel:</b>		\$ 647,837		\$ -		\$ 1,274,216		\$ -		

**Notes:**

\*The significant investment in technology and 1 to 1 devices has demanded that we also increase technology costs such as infrastructure and firewalls.

Contrary to past years, we now have every student working on devices which demands more

\*Included funds to conduct a wage study

APPROVED 5/10/21

<b>TOTAL:</b>	<b>0.0</b>	<b>\$ 647,837</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ 1,274,216</b>	<b>0.0</b>	<b>\$ -</b>		
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GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
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**INSTRUCTION (21/22XX Series)**

**Instructional Leadership Personnel**

**Curriculum Directors (2110):**

Coordinator of Student Support Services - LHS	1.0	\$ 124,277	0.0	\$ -	1.0	\$ 124,277	0.0	\$ -		
Discipline & Operations Specialist - LHS	1.0	\$ 109,123	0.0	\$ -	1.0	\$ 109,123	0.0	\$ -		
Community Schools Program Manager	0.0	\$ -	1.0	\$ 87,469	0.0	\$ -	1.0	\$ 87,469		
Early Childhood Coordinator	1.0	\$ 113,296	0.0	\$ -	1.0	\$ 113,296	0.0	\$ -		
PT Early Learning Coord or Feasibility Study	0.0	\$ -	0.0		0.0	\$ 55,000	0.0			
Coordinator of Mathematics	1.0	\$ 115,100	0.0	\$ -	1.0	\$ 115,100	0.0	\$ -		
Coordinator of ELL Programs	1.0	\$ 122,944	0.0	\$ -	1.0	\$ 122,944	0.0	\$ -		
ELL District Support (SLIFE)					1.0	\$ 120,000				
Coordinator of English Language Arts	1.0	\$ 108,471	0.0	\$ -	1.0	\$ 108,471	0.0	\$ -		
Coordinator of Science	1.0	\$ 111,178	0.0	\$ -	1.0	\$ 111,178	0.0	\$ -		
Coordinator of Special Programs	0.0	\$ -	1.0	\$ 119,760	0.0	\$ -	1.0	\$ 119,760		
Coordinator Research, Testing & Assessment	0.0	\$ -	0.0	\$ -	0.0	\$ -			1.0	\$ 115,000
Director of Research & Accountability	1.0	\$ 121,563	0.0	\$ -	1.0	\$ 121,563	0.0	\$ -		

**Department Heads (2120):**

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

**District Leaders:**

Director of Special Education	1.0	\$ 132,925	0.0	\$ -	1.0	\$ 132,925	0.0	\$ -		
Assistant Director of Special Education	1.0	\$ 103,000	1.0	\$ 119,429	1.0	\$ 103,000	1.0	\$ 119,429		
Virtual Academy Administrator									1.0	\$ 120,000
Director of Alternative Education									1.0	\$ 120,000
Deputy Chief Academic Officer									1.0	\$ 130,000
<b>Total Personnel:</b>	<b>17.5</b>	<b>\$ 2,051,101</b>	<b>3.0</b>	<b>\$ 326,658</b>	<b>18.0</b>	<b>\$ 2,164,147</b>	<b>3.0</b>	<b>\$ 326,658</b>		

Notes:

APPROVED 5/10/21

<b>TOTAL:</b>	<b>17.5</b>	<b>\$ 2,051,101</b>	<b>3.00</b>	<b>\$ 326,658</b>	<b>18.0</b>	<b>\$ 2,164,147</b>	<b>3.00</b>	<b>\$ 326,658</b>		
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GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
<b>2200: Principals/School Leadership Personnel</b>										
<b>Elementary and Middle Schools:</b>										
Principals	21.0	\$ 2,660,550	0.0	\$ -	21.0	\$ 2,660,550	0.0	\$ -		
Assistant Principals	22.0	\$ 2,575,553	0.0	\$ -	21.0	\$ 2,458,482	0.0	\$ -		
Title 1 Director	0.0	\$ -	0.2	\$ 30,314	0.0	\$ -	0.2	\$ 30,314		
School Clerks	37.0	\$ 1,772,018	1.0	\$ 50,628	37.0	\$ 1,860,772	1.0	\$ 50,628		
Principal Merit Increases	0.0	\$ 17,057	0.0	\$ -	0.0	\$ 17,057	0.0	\$ -		
<b>Lowell High School:</b>										
Head of School	1.0	\$ 149,699	0.0	\$ -	1.0	\$ 149,699	0.0	\$ -		
House Deans - LHS	4.0	\$ 494,043	0.0	\$ -	4.0	\$ 494,043	0.0	\$ -		
Associate Head of School					0.0	\$ -		\$ -		
Director of the Freshman Academy - LHS	1.0	\$ 119,488	0.0	\$ -	1.0	\$ 119,488	0.0	\$ -		
Student Services Specialist -Freshman Academy	2.0	\$ 200,688	0.0	\$ -	2.0	\$ 200,688	0.0	\$ -		
Bursar/Financial Specialist - LHS	1.0	\$ 50,172	0.0	\$ -	1.0	\$ 50,172	0.0	\$ -		
<b>Alternative Schools/Programs:</b>										
Alternative School Principal - BRIDGE	1.0	\$ 118,662	0.0	\$ -	1.0	\$ 118,662	0.0	\$ -		
Alternative School Principal- Cardinal	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -		
Alternative School Coordinator - Laura Lee	1.0	\$ 107,062	0.0	\$ -	1.0	\$ 107,062	0.0	\$ -		
Alternative School Coordinator - Leblanc	0.0	\$ -	1.0	\$ 111,655	0.0	\$ -	1.0	\$ 111,655		
<b>Total Personnel:</b>	<b>93.0</b>	<b>\$ 8,493,040</b>	<b>2.2</b>	<b>\$ 192,597</b>	<b>92.0</b>	<b>\$ 8,464,723</b>	<b>2.2</b>	<b>\$ 192,597</b>		

Notes:

APPROVED 5/10/21

<b>TOTAL:</b>	<b>93.0</b>	<b>\$ 8,493,040</b>	<b>2.2</b>	<b>\$ 192,597</b>	<b>92.0</b>	<b>\$ 8,464,723</b>	<b>2.2</b>	<b>\$ 192,597</b>		
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GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
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**TEACHERS (2305 Series)**

<b>Personnel</b>										
<b>Classroom Teachers:</b>										
Pre-K Teachers	24.0	\$ 2,011,200	0.0	\$ -	26.0	\$ 2,178,800	0.0	\$ -		
Kindergarten Teachers	52.0	\$ 4,357,600	0.0	\$ -	52.0	\$ 4,357,600	0.0	\$ -		
Elementary Classroom Teachers	208.0	\$ 17,430,400	0.0	\$ -	208.0	\$ 17,430,400	0.0	\$ -		
English Language Learner Teachers	77.0	\$ 6,452,600	0.0	\$ -	78.0	\$ 6,536,400	0.0	\$ -		
Middle School Teachers	208.0	\$ 17,430,400	0.0	\$ -	202.0	\$ 16,927,600	0.0	\$ -		
Mathematics Teachers	28.0	\$ 2,346,400	0.0	\$ -	30.0	\$ 2,514,000	0.0	\$ -		
Science Teachers	28.0	\$ 2,346,400	0.0	\$ -	30.0	\$ 2,514,000	0.0	\$ -		
Social Studies Teachers	26.0	\$ 2,178,800	0.0	\$ -	27.0	\$ 2,262,600	0.0	\$ -		
English Teachers	31.0	\$ 2,597,800	0.0	\$ -	31.0	\$ 2,597,800	0.0	\$ -		
Foreign Language Teachers	17.0	\$ 1,424,600	0.0	\$ -	17.0	\$ 1,424,600	0.0	\$ -		
Business Education Teachers	5.0	\$ 419,000	0.0	\$ -	5.0	\$ 419,000	0.0	\$ -		
In-House Suspension Teachers	1.0	\$ 83,800	0.0	\$ -	1.0	\$ 83,800	0.0	\$ -		
Teacher - Other (Virtual Academy, Interventionists, etc)					11.0	\$ 921,800			16.0	\$ 1,560,000
<b>Allied Art Teachers:</b>										
Art Teachers	29.0	\$ 2,430,200	0.0	\$ -	28.0	\$ 2,346,400	0.0	\$ -		
Music Teachers	28.0	\$ 2,346,400	0.0	\$ -	26.0	\$ 2,178,800	0.0	\$ -		
District Band Teachers	3.0	\$ 251,400	0.0	\$ -	0.0	\$ -	0.0	\$ -		
Dance Teachers	3.0	\$ 251,400	0.0	\$ -	3.0	\$ 251,400	0.0	\$ -		
Drama Teachers	1.0	\$ 83,800	0.0	\$ -	1.0	\$ 83,800	0.0	\$ -		
Content Literacy	14.0	\$ 1,173,200	0.0	\$ -	13.0	\$ 1,089,400	0.0	\$ -		
Technology Education Teachers	5.0	\$ 419,000	0.0	\$ -	6.0	\$ 502,800	0.0	\$ -		
Instructional Technology Specialists	6.0	\$ 502,800	0.0	\$ -	4.0	\$ 502,800	0.0	\$ -		
Physical Education / Health Teachers	50.0	\$ 4,190,000	0.0	\$ -	52.0	\$ 4,357,600	0.0	\$ -		
<b>Special Education Teachers:</b>										
Special Education Teachers	218.0	\$ 18,268,400	0.0	\$ -	219.0	\$ 18,352,200	0.0	\$ -		
Hearing Impaired Teachers	2.0	\$ 167,600	0.0	\$ -	2.0	\$ 167,600	0.0	\$ -		
Vision Impaired Teachers	1.0	\$ 83,800	0.0	\$ -	1.0	\$ 83,800	0.0	\$ -		
<b>Other Instructional Program Teachers:</b>										
Jr. Air Force R.O.T.C. Instructors - LHS	4.0	\$ 335,200	0.0	\$ -	4.0	\$ 335,200	0.0	\$ -		
Culinary Arts/Consumer Science Teachers	3.0	\$ 251,400	0.0	\$ -	3.0	\$ 251,400	0.0	\$ -		
Video Production Teacher - LHS*	0.0	\$ -	1.0	\$ 77,725	0.0	\$ -	1.0	\$ 83,800		
TV Associate Producer / Scheduler	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -		
Digital Media Producer*	0.0	\$ -	1.0	\$ 60,172	0.0	\$ -	1.0	\$ 60,172		
COVID Related Expenses (remote learning, social distancing)		\$ 2,411,000		\$ 4,940,000						
<b>Total Personnel:</b>	<b>1072.0</b>	<b>\$ 92,335,488</b>	<b>2.0</b>	<b>\$ 5,077,897</b>	<b>1080.0</b>	<b>\$ 98,262,488</b>	<b>2.0</b>	<b>\$ 143,972</b>		

<b>TOTAL:</b>	<b>1072</b>	<b>\$ 92,335,488</b>	<b>2.0</b>	<b>\$ 5,077,897</b>	<b>1080</b>	<b>\$ 98,262,488</b>	<b>2.0</b>	<b>\$ 143,972</b>		
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**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.
- \*Band teachers funds were converted to do an Afternoon in the Arts program

APPROVED 5/10/21

GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
<b>Medical/Therapeutic Services (2320):</b>										
Special Ed Family Advocate			1.0	\$ 55,549			1.0	\$ 55,549		
Occupational / Physical Therapists	11.0	\$ 996,830	0.0	\$ -	12.0	\$ 1,086,830	0.0	\$ -		
Certified OT Assistants (COTA)	4.0	\$ 180,000			3.0	\$ 135,000				
Speech Pathologists & Therapists	24.0	\$ 2,124,826	0.0	\$ -	26.0	\$ 2,302,826	0.0			
Speech Language Pathologist Assistant (SLPA)	5.0	\$ 220,000			5.0	\$ 220,000				
Sign Language Interpreters	1.0	\$ 42,238	0.0	\$ -	1.0	\$ 42,238	0.0	\$ -		
Behavioral Certified Behavioral Analyst (BCBA)	9.0	\$ 865,821	2.0	\$ 204,832	9.0	\$ 865,821	2.0	\$ 204,832		
Evaluation Team Chairpersons	13.0	\$ 1,307,324	1.0	\$ 107,341	14.0	\$ 1,410,324	1.0	\$ 107,341		
<b>Substitute Coverage (232X):</b>										
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	\$ -		
<b>Paraprofessionals (2330):</b>										
Paraprofessionals - Special Education	195.0	\$ 6,493,500	48.0	\$ 1,600,000	200.0	\$ 6,660,000	48.0	\$ 1,598,400		
Paraprofessionals - Regular Education	186.0	\$ 6,193,800	0.0	\$ -	201.0	\$ 6,693,300	0.0	\$ -		
Paraprofessionals - ABE	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -		
<b>Librarians/Media Center Directors (2340):</b>										
Library Media Specialist	1.0	\$ 84,093	0.0	\$ -	2.0	\$ 167,600	0.0	\$ -		
Library Aides	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -		
<b>Intervention/Enrichment:</b>										
Twilight Program (After School)										\$ 1,700,000
Districtwide Summer Program										\$ 700,000
Tutors - Intervention / Enrichment	0.0	\$ -	120.0	\$ 1,845,472	0.0	\$ -	120.0	\$ 1,845,472		
Tutors - English Language Learners	0.0	\$ -	28.0	\$ 450,000	0.0	\$ -	28.0	\$ 420,000		
Tutors - School Based Allocation Funds	0.0	\$ 400,000	0.0	\$ -	0.0	\$ -	39.0	\$ 585,000		
Stipends - Homebound Instruction	0.0	\$ 55,000	0.0	\$ -	0.0	\$ 55,000	0.0	\$ -		
Stipends - Homebound Instruction (Special Education)	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 - ELL Lead Teachers	0.0	\$ -	0.0	\$ 82,000	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		
<b>Total Personnel:</b>	<b>449.0</b>	<b>\$ 21,194,332</b>	<b>200.0</b>	<b>\$ 4,465,794</b>	<b>473.0</b>	<b>\$ 21,869,839</b>	<b>239.0</b>	<b>\$ 5,019,194</b>		

**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

APPROVED 5/10/21

<b>TOTAL:</b>	<b>449.0</b>	<b>\$ 21,194,332</b>	<b>200.0</b>	<b>\$ 4,465,794</b>	<b>473.0</b>	<b>\$ 21,869,839</b>	<b>239.0</b>	<b>\$ 5,019,194</b>		
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GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
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**PROFESSIONAL DEVELOPMENT (2350 Series)**

<b>Coaching/Curriculum Support (2352):</b>										
CLSP Coordinator									1.0	\$ 100,000
Principal Mentors	0.0	\$ -	0.0	\$ 10,800	0.0	\$ -	0.0	\$ 10,800		
Academic Coaches	0.0	\$ -	1.0	\$ 90,000	0.0	\$ -	0.0	\$ -	3.0	\$ 300,000
Math Resource (Teachers) Coach	16.0	\$ 1,280,000	0.0	\$ -	15.0	\$ 1,257,000	0.0	\$ -		
Data Inquiry Facilitator									3.0	\$ 270,000
Tech Instructional Support Specialists	3.0	\$ 275,054			3.0	\$ 275,054				
Instructional Specialist			8.0	\$ 870,008			10.0	\$ 1,087,510		
Literacy Specialist			14.0	\$ 1,335,114			13.0	\$ 1,239,748		
<b>Teacher Academy:</b>										
Teacher Academy Facilitator	0.0	\$ -	1.0	\$ 95,444	0.0	\$ -	1.0	\$ 95,444		
Teacher Academy Mentor Stipends - K-8	0.0	\$ 18,326	0.0	\$ 81,674	0.0	\$ 18,326	0.0	\$ 81,674		
Teacher Academy Mentor Stipends - LHS	0.0	\$ 14,200	0.0	\$ -	0.0	\$ 14,200	0.0	\$ -		
Teacher Academy Instructor Stipends	0.0	\$ 60,000	0.0	\$ -	0.0	\$ 60,000	0.0	\$ -		
Teacher Academy Completion Bonus	0.0	\$ 106,000	0.0	\$ -	0.0	\$ 106,000	0.0	\$ -		
<b>Early Childhood:</b>										
Early Childhood Specialist	0.5	\$ 27,815	0.5	\$ 27,815	0.5	\$ 27,815	0.5	\$ 27,815		
PEG Developer Coach	0.0	\$ -	1.0	\$ 89,655	0.0	\$ -	1.0	\$ 89,655		
<i>Total Personnel:</i>	19.5	\$ 1,781,395	25.5	\$ 2,600,510	18.5	\$ 1,758,395	25.5	\$ 2,632,646		

Notes:

<b>Non-Personnel</b>										
Tuition Reimbursement		\$ 260,000				\$ 260,000				
Professional Development		\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000		
ESSER: Supporting Teachers to Improve Classroom Practice										\$ 3,236,682
<i>Total Non-Personnel:</i>		\$ 340,000		\$ 80,000		\$ 340,000		\$ 80,000		

Notes:

<b>TOTAL:</b>	<b>19.5</b>	<b>\$ 2,121,395</b>	<b>25.5</b>	<b>\$ 2,680,510</b>	<b>18.5</b>	<b>\$ 2,098,395</b>	<b>25.5</b>	<b>\$ 2,712,646</b>		
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APPROVED 5/10/21

GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
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**INSTRUCTIONAL MATERIALS, EQUIPMENT & TECHNOLOGY (24XX Series)**

<b>Non-Personnel</b>										
<b>Textbooks (2410):</b>										
Supplies & Textbooks - K-12		\$ -		\$ -		\$ 500,000		\$ -		
Textbooks - English Language Learners		\$ 9,000		\$ -		\$ 9,000		\$ -		
<b>Other Instructional Materials (2415):</b>										
Supplies - Reading		\$ 5,000		\$ -		\$ 5,000		\$ -		
Supplies-Special Ed		\$ 40,000		\$ -		\$ 40,000		\$ -		
Supplies - Mathematics		\$ 8,000		\$ -		\$ 8,000		\$ -		
Supplies - English Language Learners		\$ 11,000		\$ -		\$ 11,000		\$ -		
School Based Resources - Additional		\$ -		\$ -		\$ -		\$ -		
School Based Allocations		\$ 1,866,535		\$ -		\$ 2,684,138		\$ -		
TV Studio Supplies		\$ -		\$ -		\$ -		\$ 83,070		
TV Studio Equipment		\$ -		\$ -		\$ -		\$ -		
<b>Instructional Hardware and Software (245X):</b>										
Computer Contracted Services - Instructional		\$ 94,900		\$ -		\$ 10,000		\$ -		
Computer Hardware - Instructional		\$ 120,000		\$ -		\$ 79,000		\$ -		
Computer Software - Instructional		\$ 82,207		\$ 150,000		\$ 232,400		\$ 150,000		
Computer Hardware - Lease		\$ -		\$ -		\$ -		\$ -		
Digital Investment - ESSER										\$ 1,500,000
<b>Contracted Services</b>										
Contracted Services - Special ED		\$ 25,000		\$ -		\$ 25,000		\$ -		
Parent Education Program - Special Ed		\$ 12,000		\$ -		\$ 12,000		\$ -		
Contracted Services - Hospitalized Children- SPED		\$ 55,000		\$ -		\$ 55,000		\$ -		

<b>TOTAL:</b>	<b>0.0</b>	<b>\$ 2,328,642</b>	<b>0.0</b>	<b>\$ 150,000</b>	<b>0.0</b>	<b>\$ 3,670,538</b>	<b>0.0</b>	<b>\$ 233,070</b>		
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**Notes:**  
 \*Supplies & Textbooks and school allocations were 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

APPROVED 5/10/21

GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Essex II & III
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**GUIDANCE COUNSELING AND TESTING (27/28XX Series)**

<b>Personnel</b>										
<b>Guidance Counselors (2710):</b>										
Guidance Counselors	23.0	\$ 2,145,161	0.0	\$ -	23.0	\$ 2,145,161	0.0		1.0	\$ 110,000
Early College Coordinator	0.0	\$ -	1.0	\$ 72,133	0.0	\$ -	1.0	\$ 72,133		
Clerk Schedulers - LHS	5.0	\$ 233,169	0.0	\$ -	5.0	\$ 233,169	0.0	\$ -		
<b>Psychological Services (2800):</b>										
Caseworker for the BRIDGE	1.0	\$ 63,718	0.0	\$ -	1.0	\$ 63,718	0.0	\$ -		
Social Workers - Building Based	26.0	\$ 2,717,702	1.0	\$ 93,000	0.0	\$ -	1.0	\$ 93,000	33.0	\$ 3,234,000
Social Worker - SPED (Shared)	14.0	\$ 1,302,000	1.0	\$ 93,000	4.0	\$ 316,720	1.0	\$ 93,000	10.0	\$ 1,000,000
Social Emotional Learning Coordinator	1.0	\$ 109,209	0.0	\$ -	1.0	\$ 109,209	0.0	\$ -		
District Climate Specialist	1.0	\$ 80,799	0.0	\$ -	1.0	\$ 80,799	0.0	\$ -		
School Climate Specialists									6.0	\$ 420,000
Psychologists	13.0	\$ 1,324,072	0.0	\$ -	13.0	\$ 1,324,072	0.0	\$ -		
<i>Total Personnel:</i>	84.0	\$ 7,975,830	3.0	\$ 258,133	48.0	\$ 4,272,848	3.0	\$ 258,133		

**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		\$ -		\$ 1,000		\$ -		
Testing-Special Ed		\$ 16,000		\$ -		\$ 16,000		\$ -		
Total Non-Personnel:		\$ 17,000		\$ -		\$ 17,000		\$ -		

**Notes:**

<b>TOTAL:</b>	<b>84.0</b>	<b>\$ 7,992,830</b>	<b>3.0</b>	<b>\$ 258,133</b>	<b>48.0</b>	<b>\$ 4,289,848</b>	<b>3.0</b>	<b>\$ 258,133</b>		
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APPROVED 5/10/21

GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
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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	\$ 117,548	0.0	\$ -	1.0	\$ 117,548	0.0	\$ -		
Community Outreach Strategist	1.0	\$ 72,113	0.0	\$ -	1.0	\$ 72,113	0.0	\$ -		
Attendance Officer	1.0	\$ 76,916	0.0	\$ -	1.0	\$ 76,916	0.0	\$ -		
Attendance Monitors	1.0	\$ 35,319	0.0	\$ -	1.0	\$ 35,319	0.0	\$ -		
Part Time Parent Liaisons (PT or stipend)	16.0	\$ 48,000	11.0	\$ 124,740	16.0	\$ 48,000	11.0	\$ 124,740		
Student Outreach Liaison									1.0	\$ 50,000
Bilingual Family Liaisons	0.0	\$ -	6.0	\$ 288,000	0.0	\$ -	6.0	\$ 288,000	7.0	\$ 350,000
Parent Ombudsman (FRC)									1.0	\$ 48,000
Parent Liaison - Full Time	3.0	\$ 120,000	3.0	\$ 107,326	3.0	\$ 120,000	3.0	\$ 107,326		
<b>Medical/Health Services (3200):</b>										
Nurses - Special Education	0.0	\$ -	6.0	\$ 282,770	0.0	\$ -	7.0	\$ 329,770		
<b>Student Support:</b>										
Assistant EC Coordinator	0.0	\$ -	1.0	\$ 91,418	0.0	\$ -	1.0	\$ 91,418		
District Support Specialists	3.0	\$ 269,172		\$ -	3.0	\$ 269,172		\$ -		
<b>Adult Education</b>										
Director of Adult Education	1.0	\$ 108,176	0.0	\$ -	1.0	\$ 108,176	0.0	\$ -		
Adult Education Teachers	5.0	\$ 415,970	0.0	\$ -	5.0	\$ 415,970	0.0	\$ -		
Parent Academy Director									1.0	\$ 120,000
Parent Academy Stipends										\$ 274,400

<i>Total Personnel:</i>	32.0	\$ 1,263,214	27.0	\$ 894,254	32.0	\$ 1,263,214	28.0	\$ 941,254		
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**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.

<b>Non-Personnel</b>										
Translation Services		\$ 50,000		\$ -		\$ 250,000		\$ -		
Contracted Services - Equity & Engagement		\$ 23,000		\$ -		\$ 69,000		\$ -		
Supplies - Equity & Engagement		\$ 15,000		\$ -		\$ 15,000		\$ -		
Testing & Evaluation		\$ 1,000		\$ -		\$ 1,000		\$ -		
Parent Academy Supplies										\$ 85,600
<i>Total Non-Personnel:</i>		\$ 89,000		\$ -		\$ 335,000		\$ -		

**Notes:**

APPROVED 5/10/21

<b>TOTAL:</b>	<b>32.0</b>	<b>\$ 1,352,214</b>	<b>27</b>	<b>\$ 894,254</b>	<b>32.0</b>	<b>\$ 1,598,214</b>	<b>28</b>	<b>\$ 941,254</b>		
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GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
<b>Personnel</b>										
<b>Transportation (3300):</b>										
Transportation Manager	1.0	\$ 100,824		\$ -	1.0	\$ 100,824		\$ -		
Stipend for After School Bus Drop Off (New Location)		\$ 14,000		\$ -		\$ 14,000		\$ -		
<i>Total Personnel:</i>	1.0	\$ 114,824		\$ -	1.0	\$ 114,824		\$ -		

Notes:

<b>Non-Personnel</b>										
Contracted Transportation - Regular Education		\$ 5,004,000		\$ -		\$ 5,004,000		\$ -		
Contracted Transportation - Special Education		\$ 6,477,693		\$ -		\$ 6,477,693		\$ -		
Jr. Air Force R.O.T.C. Transportation - LHS		\$ 3,000		\$ -		\$ 3,000		\$ -		
Computer Software		\$ 5,000		\$ -		\$ 5,000		\$ -		
Contracted Services - Routing		\$ 4,000		\$ -		\$ 4,000		\$ -		
Supplies		\$ 8,000		\$ -		\$ 8,000		\$ -		
<b>Summer School Transportation - ESSER</b>										\$ 400,000
<i>Total Non-Personnel:</i>		\$ 11,501,693		\$ -		\$ 11,501,693		\$ -		

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)

APPROVED 5/10/21

<b>TOTAL:</b>	<b>1.0</b>	<b>\$ 11,616,517</b>		<b>\$ -</b>	<b>1.0</b>	<b>\$ 11,616,517</b>		<b>\$ -</b>		
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GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
<b>3500: Athletics &amp; Student Activities</b>										
<b>Personnel</b>										
<b>Athletics (3510):</b>										
Administrator of Athletics	0.5	\$ 61,954		\$ -	1.0	\$ 123,908		\$ -		
PE Teacher - Lead (.5)					0.5	\$ 50,000				
Coaches - Interscholastic		\$ 469,188		\$ -		\$ 469,188		\$ -		
Coaches - Intramural		\$ 67,980		\$ -		\$ 67,980		\$ -		
<b>Music/Band (3520):</b>										
Afternoon in the Arts Program						\$ 251,400				
Instrumental Music Program		\$ 25,000		\$ -		\$ 25,000		\$ -		
Supplies - Instrumental Music Program		\$ 5,000		\$ -		\$ 5,000		\$ -		
Band Camp - LHS		\$ 1,800		\$ -		\$ 1,800		\$ -		
Supplies - Choral H.S.		\$ 2,500		\$ -		\$ 2,500		\$ -		
Supplies - Choral Middle School		\$ 2,500		\$ -		\$ 2,500		\$ -		
<b>Other Student Activities (3520)::</b>										
Student Activity Advisor		\$ 86,220		\$ -		\$ 86,220		\$ -		
Stipends - Student Activities - LHS		\$ 149,300		\$ -		\$ 149,300		\$ -		
Field Trip Admission Fees - K-8 - UML		\$ 60,000		\$ -		\$ 60,000		\$ -		
Stipends - Science Idea Camp		\$ 40,000		\$ -		\$ 40,000		\$ -		
Stipends - Knowledge Bowl		\$ 24,205		\$ -		\$ 24,205		\$ -		
Dual Enrollment Programs - LHS		\$ 45,000		\$ -		\$ 45,000		\$ -		
S.C.O.R.E. Peer Mediation Program - LHS		\$ 35,000		\$ -		\$ 35,000		\$ -		
<i>Total Personnel:</i>	0.5	\$ 1,075,646		\$ -	1.5	\$ 1,439,000		\$ -		
<b>Non-Personnel</b>										
Contracted Services - Athletics		\$ 31,826		\$ -		\$ 31,826		\$ -		
Contracted Transportation - Athletics		\$ 117,000		\$ -		\$ 117,000		\$ -		
Contracted Athletic Trainer Services		\$ 95,000		\$ -		\$ 95,000		\$ -		
Supplies - Athletics		\$ 124,000		\$ -		\$ 124,000		\$ -		
Rental Fees (include UML swimming pool rental)		\$ 41,000		\$ -		\$ 41,000		\$ -		
Uniforms - Athletics		\$ 10,000		\$ -		\$ 10,000		\$ -		
Supplies - Student Activities		\$ 34,000		\$ -		\$ 34,000		\$ -		
Student Activities		\$ -		\$ -		\$ -		\$ -		
Jr. Air Force R.O.T.C. Supplies - LHS		\$ 1,000		\$ -		\$ 1,000		\$ -		
Jr. Air Force R.O.T.C. Equipment - LHS		\$ 2,500		\$ -		\$ 2,500		\$ -		
Knowledge Bowl Expenses		\$ -		\$ -		\$ -		\$ -		
<i>Total Non-Personnel:</i>		\$ 456,326		\$ -		\$ 456,326		\$ -		
<b>Notes:</b>										
APPROVED 5/10/21										
<b>TOTAL: 0.5 \$ 1,531,972 \$ - 1.5 \$ 1,895,326 \$ -</b>										

GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
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**FACILITIES AND GROUNDS (4XXX Series)**

**4000: Custodial & Security Services  
Personnel**

Facility Director	1.0	\$ 95,808		\$ -	1.0	\$ 95,808		\$ -		
Assistant to Facilities Director										
Facility Area Managers	2.0	\$ 154,000		\$ -	2.0	\$ 166,735		\$ -		
Building Custodians	94.0	\$ 3,990,883		\$ 700,000	94.0	\$ 3,891,077		\$ 700,000		
Overtime - Use of Buildings	0.0	\$ 70,000		\$ -	0.0	\$ 70,000		\$ -		
Use of School Facilities	0.0	\$ -		\$ -	0.0	\$ -		\$ -		
Overtime - Man-Out	0.0	\$ 95,000		\$ -	0.0	\$ 95,000		\$ -		
Overtime - Miscellaneous	0.0	\$ 70,000		\$ -	0.0	\$ 70,000		\$ -		
H.V.A.C. Technician - LHS	0.0	\$ -		\$ -	0.0	\$ -		\$ -		
Energy Management System Monitor	0.0	\$ -		\$ -	0.0	\$ -		\$ -		
Plumbers	0.0	\$ -		\$ -	0.0	\$ -		\$ -		
Districtwide Safety Specialist									1.0	\$ 120,000
Security Guards	10.0	\$ 444,314		\$ -	10.0	\$ 519,358		\$ -		
School Resource Officers	0.0	\$ -		\$ -	0.0	\$ -		\$ -		
Food Service Offset	0.0	\$ -		\$ -	0.0	\$ -		\$ -		
<b>Total Personnel:</b>	<b>107.0</b>	<b>\$ 4,920,005</b>		<b>\$ 700,000</b>	<b>107.0</b>	<b>\$ 4,907,978</b>		<b>\$ 700,000</b>		

**Notes:**

\*Food Service revolving account will be offset by the "allowed" portion of custodian time in cafeteria

**4000: Custodial & Security Services  
Non-Personnel**

Utility - Water / Sewer		\$ 250,000		\$ -		\$ 250,000		\$ -		
Utility - Telephone		\$ 175,000		\$ -		\$ 175,000		\$ -		
Preservatives (Floors)		\$ 42,000		\$ -		\$ 42,000		\$ -		
Supplies		\$ 300,000		\$ -		\$ 300,000		\$ -		
Building Repair & Maintenance		\$ 150,000		\$ -		\$ 150,000		\$ -		
Contracted Services		\$ 200,000		\$ -		\$ 200,000		\$ -		
Food Service Offset		\$ -		\$ -		\$ -		\$ -		
Use of Facilities Offset		\$ -		\$ -		\$ -		\$ -		
Districtwide HVAC Investment										\$ 14,960,048
<b>Total Non-Personnel:</b>		<b>\$ 1,117,000</b>		<b>\$ -</b>		<b>\$ 1,117,000</b>		<b>\$ -</b>		

**Notes:**

SENT TO SUSPENSE

<b>TOTAL:</b>	<b>107.0</b>	<b>\$ 6,037,005</b>		<b>\$ 700,000</b>	<b>107.0</b>	<b>\$ 6,024,978</b>		<b>\$ 700,000</b>		
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GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
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**EMPLOYEE BENEFITS & Rentals (5000 Series)**

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

Health/Dental Insurance Premiums		\$ 13,735,647		\$ 5,697,332		\$ 19,129,320		\$ 1,513,000		\$ 264,600
FRINGE for new positions		\$ -		\$ -		\$ -		\$ -		
Student Accident Insurance		\$ 27,872		\$ -		\$ 27,872		\$ -		
Longevity		\$ 10,000		\$ -		\$ 10,000		\$ -		
Pre-Employment Physicals		\$ 30,000		\$ -		\$ 30,000		\$ -		
Retirement Sick Leave Buyback		\$ 1,100,000		\$ -		\$ 1,100,000		\$ -		

<b>Total Personnel:</b>		\$ 14,903,519		\$ 5,697,332		\$ 20,297,192		\$ 1,513,000		
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Notes:

APPROVED 5/10/2021

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

b. Moved \$380k of fringe for allowable 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 in addition to ESSER grant**



GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
<b>5350: Rental of Buildings</b>										
<b>Non-Personnel</b>										
Central Administration Office Lease		\$ 270,000		\$ -		\$ 270,000		\$ -		
SPED Leasing of Space		\$ 282,672		\$ -		\$ 282,672		\$ -		
Food Service Offset		\$ -		\$ -		\$ -		\$ -		
<i>Total Non-Personnel:</i>		\$ 552,672		\$ -		\$ 552,672		\$ -		
<i>Notes:</i>						APPROVED 5/10/21				
<b>TOTAL:</b>		<b>\$ 552,672</b>		<b>\$ -</b>		<b>\$ 552,672</b>		<b>\$ -</b>		

GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
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**CAPITAL OUTLAY (7000 Series)**

**7000: Capital Outlay  
Non-Personnel**

Capital Improvements		\$ 100,000		\$ -		\$ 100,000		\$ -		
Equipment Replacement		\$ 125,000		\$ -		\$ 125,000		\$ -		
Use of School Facilities Offset		\$ -		\$ -		\$ -		\$ -		

*Total Non-Personnel:*

		\$ 225,000		\$ -		\$ 225,000		\$ -		
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*Notes:*

APPROVED 5/10/21

<b>TOTAL:</b>		\$ 225,000		\$ -		\$ 225,000		\$ -		
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GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
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**PROGRAMS WITH OTHER SCHOOL DISTRICTS 9000 SERIES**

**Non-Personnel**

<b>Out-of-District Tuition:</b>		\$ 5,532,865		\$ 4,917,135		\$ 5,872,241		\$ 5,100,259		
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										

APPROVED 5/10/21

<b>TOTAL:</b>		\$ 5,532,865		\$ 4,917,135		\$ 5,872,241		\$ 5,100,259		
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GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
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**SCHOOL COMMITTEE SUSPENSE**

Re-Engagement Center Clerk									1.0	\$ 48,000
Director of Technology									1.0	\$ 120,000
Coordinator of Research & Assessment									1.0	\$ 115,000
Virtual Academy Administrator									1.0	\$ 120,000
Associate Head of School						\$ 130,000				
Director of Alternative Education (12 months)									1.0	\$ 120,000
Deputy Chief Academic Officer									1.0	\$ 130,000
Virtual Academy Teachers - 16									16.0	\$ 1,560,000
CLSP Coordinator									1.0	\$ 100,000
Academic Coaches									3.0	\$ 300,000
Data Inquiry Facilitators									3.0	\$ 270,000
ESSER: Supporting Teachers to Improve Classroom Practice										\$ 3,236,682
School Climate Specialists									6.0	\$ 420,000
Student Outreach Liaison									1.0	\$ 50,000
Bilingual Family Liaisons									7.0	\$ 350,000
Parent Ombudsman (FRC)									1.0	\$ 48,000
Parent Leadership Institute Director									1.0	\$ 120,000
Parent Leadership Institute Stipends										\$ 274,400
Parent Leadership Institute Supplies										\$ 85,600
Assistant to Facility Manager					1.0	\$ 50,000				
Districtwide Safety Specialist									1.0	\$ 120,000
<b>TOTAL</b>					<b>1.0</b>	<b>\$ 180,000</b>			<b>46.0</b>	<b>\$ 7,587,682</b>
										<b>\$ 7,897,682</b>
										<b>\$ 7,767,682</b>

