Lowell Public School Committee

Regular Meeting Agenda

Date: June 3, 2020
Time: 6:30PM
Location: Join Zoom Meeting

https://zoom.us/j/93837964582?pwd=K1NPLzFENjRKT0gwMnkvY1BESWZUdz09

Meeting ID: 938 3796 4582

Password: June

1. **SALUTE TO FLAG**

2. **ROLL CALL**

3. **SPECIAL ORDER OF BUSINESS**

   3.1. Remote Particiaption
   This Meeting Is Being Held Remotely In Accordance With The Governor Of Massachusetts' March 12, 2020 Order Suspending Certain Provisions Of The Open Meeting Law G.L. C. 30A, Section 20.

4. **MINUTES**

   4.1. Approval Of The Minutes Of The Meeting Of The Lowell School Committee Of May 20, 2020

   Documents:

   LSC MINUTES - MAY 20, 2020.PDF

5. **PERMISSION TO ENTER**

6. **UNFINISHED BUSINESS**

6.1. FY21 Budget Session

Documents:

BUDGET UPDATE FOR JUNE 3, 2020.PDF
BUDGET WITH SBB COLUMN AS OF 5.26.20.PDF

7. REPORTS OF THE SUPERINTENDENT

7.1. COVID-19 Update

Documents:

LPS COVID-19 RESPONSE 6.3.20 .PDF

8. NEW BUSINESS

8.1. Budget Transfer

Documents:

LPS BUDGET TRANSFER FOR SC APPROVAL - 3,565,119.24 - 5.29.20.PDF

9. ADJOURNMENT

LOWELL SCHOOL COMMITTEE

REGULAR MEETING MINUTES

Date: May 20, 2020
Time: 6:30PM
Location: Join Zoom Meeting
https://zoom.us/j/98830970901?pwd=NUQ0Qk9VbjhsUVF5UlpiVU1jWjIzQT09

Meeting ID: 988 3097 0901
Password: Wednesday

1. SALUTE TO FLAG

2. ROLL CALL

On a roll call at 6:35 p.m., all members were present, namely: Ms. Martin, Ms. Clark, Mr. Descoteaux, Mr. Dillon, Ms. Doherty, Mr. Hoey and Mayor Leahy.

MEMORIALS:

A moment of silence was held for the following:

Pam Daley, Daley School Psychologist

Dino DeSilva, Retired Custodian

Eugene Welch, Retired Teacher

3. SPECIAL ORDER OF BUSINESS

3.1. This Meeting Is Being Held Remotely In Accordance With The Governor Of Massachusetts' March 12, 2020 Order Suspending Certain Provisions Of The Open Meeting Law G.L. C. 30A, Section 20.

Mayor Leahy read to the public that this meeting was being held remotely in accordance with the Governor of Massachusetts' March 12, 2020 order suspending certain provisions of the Open Meeting Law G.L.C. 30A, Section 20.

4. MINUTES

4.1. Approval of the Minutes of the Meeting of the Lowell School Committee of May 6, 2020

Mr. Dillon made a motion to approve and place on file the Minutes of the Regularly Scheduled Lowell School Committee Meeting of Wednesday, May 6, 2020; seconded by Mr. Hoey. 7 yeas APPROVED

5. PERMISSION TO ENTER

5.1. Permission to Enter: May 20, 2020

Mr. Dillon made a motion to approve the Permission to Enter; seconded by Mr. Descoteaux. 7 yeas APPROVED

6. UNFINISHED BUSINESS

6.1. FY21 Budget Update

Gen Parasole spoke to the Committee about the FY21 Budget Update

Superintendent Boyd addressed the Committee and stated the following:

"We are now less than six weeks from the transition from FY20 to FY21. On our original budget calendar, tonight's meeting was scheduled for the Committee to take formal action on the FY21 budget as it would typically do in a typical year. But this year has been anything but typical. Families across Lowell and across the world are feeling the effects of COVID-19. Families have lost loved ones, more and more are losing their incomes, some longstanding nationwide chains are starting to shutter for good and while the governor recently announced a phased reopening plan, a return to "normalcy" remains months away. Tonight, we are yet again faced with an unprecedented decision. The district is in need of an FY21 budget, but there are still far too many unknowns for the Committee to responsibly adopt any type of annual budget at this time. Thus, following discussions with the City, I am recommending that we take advantage of the flexibility provided by the state and proceed with a 1/12 budget for the month of July.

Authorizing a 1/12th budget for July will enable us as a district to continue to move forward with the required budgeting calendar while still remaining flexible to the evolving context we find ourselves in due to COVID-19. Now a 1/12 budget can lead to some sense of false hope. It's important for us all to keep in mind that this is not an annual budget. It is in many ways simply utilizing the flexibility the state has authorized and the city has recommended to extend the current FY20 fiscal year for a 13th month. It buys time and hopefully the financial picture starts to become clearer. But as Ms. Turner will share in some detail during the presentation, a 1/12th budget for July cannot simply be repeated 12 times over to get us through the fiscal year. The district's cost basis changes month to month and increases significantly once the academic year begins. Schools require more stability than a one month budget can provide and our current hiring freeze will need to be lifted at some point in the not-too-distant future in order for us to open schools in the fall.

So, while a 1/12th budget for the month of July 2020 is my recommendation tonight, there a few important points to keep in mind.

1. Given the continuing statewide fiscal uncertainty, we are also proceeding with the scenario-based planning that began in April. The budget book shared during our last meeting built out just one plausible scenario of level services. We now believe it prudent to also build out a level funding scenario with that same detail. A level funding scenario was previously identified as worst-case, but it now seems more likely and a further reduction in revenue may even be possible. Indeed, some surrounding districts are planning scenarios based on a 20% reduction in state aid.
2. Due to increased fixed costs which must be accounted for in any scenario, level funding would require $6.7 million in additional programmatic reductions beyond the level services scenario that was outlined in the draft budget book and discussed in-depth during our last meeting. Over the coming weeks, we will be working with our union partners and collaborating with our school-based leaders to consider the options available to us to effectively balance the budget under that type of scenario.

With each of the scenarios we've previously developed, we've been able to hold school based budgets harmless and avoid any discussion of furloughs or layoffs, but with a level funding scenario - the scenario that we now need to plan out given the continued declining economic conditions - balancing the budget will not be possible without also looking at those two areas. Our shift to Fair Student Funding this year has positioned us well to ensure that any reduction to school based budgets are equitable and conducted with the voices of those closest to our children - teachers, parents and principals. We will also be engaging our union partners in the days ahead to discuss all possible options to reduce the contractually required fixed cost increases. Again, while it is prudent for us to plan for every scenario given the many unknowns, we remain hopeful this scenario will not become reality and additional federal stimulus money finds its way to Massachusetts.

3. There remain additional variables that could also significantly affect the expense side of the FY21 budget. Our transportation vendors, through their respective counsels, have requested millions of dollars from the district for the time period during which transportation was not provided due to the closure. As mentioned previously in response to Committee Member Hoey's motion from April, the Solicitor's current opinion is that payment is not legally authorized, but there is a bill circulating in the legislature which could alter that opinion. At the same time, two of our charter schools have requested amendments to their charters which could significantly increase the budgetary impact of the charters on the district. We believe the law doesn't allow those amendments to proceed due to the budget backlash. But like the bus vendors, we may find ourselves in a place where opposing counsels disagree.
4. We also do not yet have guidance from the state on reopening or what may be required in terms of PPE and facility adjustments to enable social distancing at all times; variables which could require significant investments that cannot yet be fully assessed. In addition to scenario-based fiscal planning, we are also engaging in scenario-based academic planning for the fall semester, including scenarios of continued remote learning, returning to on campus learning and hybrid approaches which include both remote and on-campus learning operating in tandem. We will share the details of that planning once the frameworks become more concrete. But, needless to say, each scenario would likely have a different impact on the FY21 line item budget.

5. Within all of this uncertainty, there is some positive news and much needed financial relief coming in the form of the CARES act. We are expecting approximately $4 million in revenue through the CARES act to be available for FY21. But I need to emphasize - this is not extra money. Within level funding, we would need to plan for additional cuts of $6.7 million beyond the budget book that was shared previously. Now with the CARES act relief we can offset a portion of those required additional cuts through the grant.

With that said, despite the many unknowns of this unprecedented time, our community should have full confidence that Lowell Public Schools will be prepared for any reality that we encounter now and into the future. It will not be easy, answers may not come as quickly as any of us would like and the budgeting process will be unfortunately drawn out over the course of the summer months, but every decision will be made with the best interests of our 14,500 children and the ongoing safety of our entire city in mind." Ms. Turner, Chief Financial Officer then proceeded to discuss the budget with the Committee page by page.

Ms. Martin made a motion to hold a Public Budget Hearing on Wednesday, June 3, 2020; seconded by Ms. Doherty. 7 yeas APPROVED

7. MOTIONS

7.1. [By Michael Dillon Jr.]: Request the Superintendent provide an update on the Creegan TV Studio (staffing, technology capabilities, and usage) for discussion on incorporating online content production into future technology planning.

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

7.2. [By Bob Hoey]: In consideration of the stress and issues that students are dealing with because of COVID-19, request the Superintendent initiate a Task Force to look at how to take advantage of all our staff's skills to best transition from this school year to the next school year.

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

7.3. [By Bob Hoey]: That the Facilities Subcommittee meet to talk about procedures to name areas of the new Lowell High School and to determine whether current dedications will carry over to the new Lowell High School from the current school building.

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

8. REPORTS OF THE SUPERINTENDENT

8.1. Report on Motions

Superintendent Boyd provided the Committee with an updated report on the status of outstanding motions and asked the Committee if they had any concerns or questions.

Ms. Martin made a motion to accept the following Reports of the Superintendent 8.1 through 8.1.5 as reports of progress; seconded by Mr. Descoteaux. 7 yeas APPROVED

8.1.1. Response to Motions 5.COO of 04/01/20 by Andy Descoteaux

Status on Judicial Building

By Andy Descoteaux]: Ask the Superintendent to ask the City Manager what the status is of the empty judicial buildings in the city. If they are available for city use, the LPS could use one or two.

Dr. Hall, Chief Operating Officer provided a report to the Committee informing them that he has relayed this request to the City regarding the status of the empty judicial buildings. The report includes some initial analysis that was done in the Fall of 2019 pertaining to the renovation of the district court. There were parking, zoning, and historical considerations which limited uses for the District Court building on Hurd Street. A proposed use as a police facility had been reviewed in depth. It appears that the Hurd Street side will be temporarily used to alleviate parking needs, while a future use is studied.

Ms. Martin made a motion to accept the following Reports of the Superintendent 8.1 through 8.1.5 as reports of progress; seconded by Mr. Descoteaux. 7 yeas APPROVED

8.1.2. Response to Motions 9.CAO of 04/15/20 by Jackie Doherty

Student Dropouts

[by Jackie Doherty]: Request the Superintendent provide the committee with a report that examines the factors that may have contributed to tripling the number of student dropouts over the last few years including staff reductions, discontinued actions, or program changes.

Dr. Guillory, Chief Schools Officer and Ms. Desmond, Chief Academic Officer provided a report to the Committee that informed them that the dropout rate for the 2016-2017 school year was 1.2%, for 2017-2018 school year the dropout rate rose to 2.8%, and for 2018-2019 school year the dropout rate increased to 3.7%. This increase has been a result of a myriad of factors to include staffing, programming, policies, community resources and the student population.

Ms. Martin made a motion to accept the following Reports of the Superintendent 8.1 through 8.1.5 as reports of progress; seconded by Mr. Descoteaux. 7 yeas APPROVED

8.1.3. Response to Motions 14.CAO of 05/06/20 by Andy Descoteaux and 2.CSO of 04/15/20 by Connie Martin

Remote learning & Snow Days

[by Andy Descoteaux]: Ask the Superintendent to ask DESE if what we can develop as a plan for remote learning could be used to cover snow days; thereby eliminating the need to make up snow days at the end of the year.

Remote Learning Policy

[By Connie Martin]: Requesting that the Administration report on the roll out and implementation of the District-wide Remote Learning Policy. The report should include the recommended benchmarks and outcome measures that the district will be using to track both short and long term effectiveness of the existing plan.

Dr. Guillory, Chief Schools Officer and Ms. Desmond, Chief Academic Officer provided a report to the Committee that informed them that on Friday, April 24th, new remote learning guidance was issued by DESE to carry us through the end of the school year. The document builds on the initial guidance offered on March 26, 2020, with a deeper emphasis on new learning. It stated that now teaching and learning should include a focus on the content standards most critical for student success in the next grade level, or "prerequisite standards". Upon receiving the new information, the Curriculum Coordinators reviewed and updated the curriculum maps that had already been shared with teachers for the remainder of the school year.

Ms. Martin made a motion to accept the following Reports of the Superintendent 8.1 through 8.1.5 as reports of progress; seconded by Mr. Descoteaux. 7 yeas APPROVED

8.1.4. Response to Motions 12.CAO of 04/15/20 by Michael Dillon Jr.

Athletic Director Responsibilities

[by Michael Dillon Jr.]: Request the Administration provide a report on the position of Athletic Director at Lowell HS including a job description, outline of responsibilities, number of teams/ programs, number of staff, and any other relevant information available.

Ms. Desmond, Chief Academic Officer provided a report to the Committee that included the job description that relates to the roles and responsibilities of the Lowell Public School's Athletic Director. The Athletic Director is responsible for the oversight of thirty-one (31) athletic teams throughout the school year. The Athletic Director is also responsible for supervision and evaluation of the nine (9) physical education teachers working at Lowell High School.

Ms. Martin made a motion to accept the following Reports of the Superintendent 8.1 through 8.1.5 as reports of progress; seconded by Mr. Descoteaux. 7 yeas APPROVED

8.1.5. Response to Motions 9.CAO & 13.CEEO of 04/15/20 by Jackie Doherty

Mental Health & SSS, SW Roles

[by Jackie Doherty}: motion to get a report from the administration that outlines the structures in place to support the mental health needs of our students. The report should include the roles of the Student Support Specialists and Social Workers, as well as address the delivery and oversight of mental health supports across the district.

Ms. Desmond, Chief Academic Officer and Ms. Latifah Phillips, Chief Equity and Engagement Officer provided a narrative response to the first part of the motion, including structures in place to support the mental health needs of our students as well as delivery and oversight. The District currently has forty-three (43) social workers. There are twenty-nine (29) building based social workers and fourteen (14) special education social workers. Between them they service all school buildings in Lowell. The social workers provide direct support for the mental health needs of our students across the district. Social Workers maintain communication and partnerships with the community agencies that our students most frequently interface with. The report included job descriptions for Social Workers and the District Support Specialists.

Mr. Hoey asked for a breakdown of the number of social workers over the last few budget cycles.

Ms. Martin made a motion to accept the following Reports of the Superintendent 8.1 through 8.1.5 as reports of progress; seconded by Mr. Descoteaux. 7 yeas APPROVED

9. NEW BUSINESS

9.1. Portrait of a Graduate Critical Participatory Action Research (CPAR) Proposal

Ms. Latifah Phillips, Chief Equity and Engagement Officer requested approval for the district to use Critical Participatory Action Research (CPAR) approach and to partner with community organizations to conduct authentic community engagement that connects communities in Lowell to the Portrait of a Graduate Initiative.

Ms. Clark made a motion to approve the Portrait of a Graduate Critical Participatory Action Research (CPAR) Proposal; seconded by Ms. Doherty. 7 yeas APPROVED

9.2. Approval of Proposed Updated Job Descriptions for Summer School In Consideration of Need for Remote Learning

Summer school job descriptions have changed due to remote learning. The job descriptions now include needing experience with zoom and google classroom.

Ms. Doherty made a motion to approve the Proposed Updated Job Descriptions for Summer School In Consideration of Need for Remote Learning; seconded by Ms. Martin. 6 yeas, 1 nay (Mayor Leahy) APPROVED

10. PROFESSIONAL PERSONNEL

10.1. UTL: Sick Leave

The Members of the United Teachers of Lowell hereby donate twenty-eight [28] sick leave days to Kristen Colon, Lowell High School teacher.

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

11. ADJOURNMENT

Mr. Hoey made a motion to adjourn at 9:07 p.m.; seconded by Mr. Descoteaux. 7 yeas APPROVED

Respectfully submitted,

Joel D. Boyd, Ed.D., Superintendent and
Secretary to the Lowell School Committee

JDB/mes

Lowell Public Schools

Level Funding Scenario & 1/12th Budget

June 3, 2020

LOWELL
PUBLIC SCHOOLS

Ch 44 Section 32 of Massachusetts General Laws

"The Mayor may submit to the City Council a continuing appropriation budget for said City on a month by month basis for a period not to exceed three months if said City has not approved an operating budget for the fiscal year because of circumstances beyond its control."

GF = General Fund

	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change		July 1/12	Aug 1/12	Sept 1/12
TOTAL:		$ 6,300,000		$ 4,150,000	$ (551,540)		$ 525,000	$ 525,000	$ 525,000
GRAND TOTAL	1923.0	$ 186,108,864	267.2	$ 15,931,671	$ 6,725,716		$ 5,689,943	$ 7,675,577	$ 16,661,889

- The 1/12th budget for LPS would have fluctuating costs per month as reflected in the highlighted section.
- The 1/12th budget listed here is based on current year spending (a 13 month for current year).
- Starting paychecks for each of the unions differ. Twelve month employees start in July whereas teachers don't get first paycheck for FY21 until September.
- The full spreadsheet is at the end of this presentation.

Revenue Assumptions if Level Funded

FY19/20 Actual Operating Revenue is $179,383,148

- *Chapter 70 state aid: $163,023,947
- *City Cash Contribution: $16,359,201

COVID Related Revenue Variables

- *Federal ESSER (Cares Act) grant: $4,000,000 (est portion after private school equitable distribution)
- *FY20 Savings due to closure: $4,500,000 (can only be utilized in FY20)

LOWELL PUBLIC SCHOOLS

Expenses (FY19/20 annual expense baseline is $179,383,148)

Fixed Cost Increases

*Contractually required salary increases: $5,400,000
*Health Insurance increase: $1,200,000

School-based Budget Increases

*Fair Student Funding increased allocation to schools: $2,074,000

COVID-Related Expense Variables

*Social Distancing for Students
1) Additional bus routes to allow for 1 student per seat
2) Bus monitors for busses with elementary students
3) Childcare partnerships for elementary students during remote learning intervals

*Remote Learning
1) Online curriculum license
2) Professional Development for staff
3) In-class remote broadcasting equipment
4) Chromebook for Students
5) Universal internet accessibility

*Protective Equipment
1) Face masks
2) Plexi-glass shields for spaces that do not allow for 6 ft of physical distancing (bathrooms, cafs, interactive workspaces)
3) Additional Cleaning and sanitation equipment and supplies
4) Additional personal hygiene supplies

Budget Balancing Options

LOWELL
PUBLIC SCHOOLS

Pre-purchase FY21 Materials and Supplies with FY20 Budget

- Districtwide textbooks and curriculum materials ($600,000 already accounted for in baseline)
- Chromebook purchase of $2.4 million
- School-based materials and supplies ($300,000-$650,000)
- Total Potential FY21 Budget Impact: ($300,000-$650,000)
- Risk: LOW

1) Materials and Supplies must be ordered by May 29th in order to utilize FY20 revenue. It remains unlikely that the state's academic model for SY20-21 will be finalized (and the required school-based supplies determined) with enough time to realize the maximum available budgetary offset.

Utilize Revolving Account Surplus to offset Additional Allowable FY21 Expenses

- Out of district tuition payments through circuit breaker carryover
- Total potential FY21 budget impact: $0 to $1,000,000
- Risk: HIGH

1) Budget current relies on significant circuit breaker offsets for out of district tuition.
2) Circuit breaker reimbursement levels and funding could also be affected positively or negatively by the statewide economic uncertainty.
3) The impact of the closure on future special education expenses including any legally-mandated compensatory services remains unknown.
4) If FY21 marks not only a temporary fiscal crisis, but a multi-year economic downturn, utilizing non-recurring dollars to offset recurring expenses could lead to a significant structural deficit for the district that would have to be resolved in future years with unknown consequences.

Reductions in Central Administrative Headcount

- Elimination of non-school-based positions
- Total potential FY21 budget impact: up to $1,000,000
- Risk: MODERATE

1) All positions assigned to the central office are positions which support multiple schools and/or community-wide initiatives; any reduction would limit the level of support available to principals, teachers, students and families. Those limitations would likely be felt most if there is a future resurgence of the COVID-19 pandemic.
2) The central administrative functions of the district were significantly depleted through the prior budget cuts leading to critical vulnerabilities in several of the district's core and essential services, including finance, human resources, facilities management, support for underperforming schools and support for linguistically diverse families.

Reduction in School-based Budgets

- Reduce the planned $2 million net increase from FY20 to FY21 in school-based spending
- Total potential FY21 budget impact: up to $1,000,000
- Risk: MODERATE

1) Schools will have increased requirements to support students academically, socially and emotionally following the trauma and lost learning time due to COVID-19. Responding to that challenge with reduced school-based staff and resources would increase the demands on current staff and limit the quantity, frequency and/or quality of services provided to students and families.

Utilize Federal ESSER (Cares Act) grant to Temporarily Offset Recurring Costs

- Shift $4 million of salary costs from the general operating budget to the anticipated new grant
- Total impact on FY21 budget: $4,000,000
- Risk: LOW

1) If FY21 marks not only a temporary fiscal crisis, but a multi-year economic downturn, utilizing non-recurring dollars to offset recurring expenses could lead to a significant structural deficit for the district that would have to be resolved in future years with unknown consequences.
2) The district's transportation vendors have requested back pay for lost revenue due to the closure. The total requested back pay, if approved by the Committee, would negate the availability of the grant.

Engage in Negotiations with Collective Bargaining Units to Offset Contractually Required Fixed Costs Increases

- Open dialogue with the district's union partners regarding the $4 million of projected increased costs embedded within the current Collective Bargaining Agreements

- Total impact on FY21 budget: $0 to $4,000,000

- Risk: LOW TO MODERATE

  1) To be determined based on negotiations

Options for Proceeding with a 1/12th Budget

- **1/12th of current year spending**
  Pros: Allow time for further analysis with public input
  Buy time while waiting for revenue forecasts
  Cons: Less time to prepare for impact of cuts made later in summer

- **1/12th of level funding (plus $4 million ESSER/Cares Act funding)**
  Pros: Allow more time to contemplate impact of cuts/more preparation time
  Cons: More speculative since no amount of revenue is known at this time

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

ADMINISTRATION (1XXX Series)

1110: School Committee Personnel									
School Committee Member Stipends		$ 72,000		$ -	$ -		$ 6,000	$ 6,000	$ 6,000
School Committee Secretary		$ 20,000		$ -	$ -		$ 1,667	$ 1,667	$ 1,667
Total Personnel:		**$ 92,000**		**$ -**	**$ -**		**$ 7,667**	**$ 7,667**	**$ 7,667**
Expenses		$ 5,340		$ -	$ -		$ 445	$ 445	$ 445
Memberships		$ 2,450		$ -	$ -		$ 204.17	$ 204	$ 204
Subscriptions		$ 3,500		$ -	$ -		$ 291.67	$ 292	$ 292
Supplies				$ -	$ -		$ -	$ -	$ -
Total Non-Personnel:		**$ 11,290**		**$ -**	**$ -**		**$ 941**	**$ 941**	**$ 941**
TOTAL:		**$ 103,290**		**$ -**	**$ -**		**$ 8,608**	**$ 8,608**	**$ 8,608**

Notes:

GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change		July 1/12	Aug 1/12	Sept 1/12
1200: Superintendent									
Personnel									
Superintendent of Schools	1.0	$ 225,000		$ -	$ -		$ 18,750	$ 18,750	$ 18,750
Chief Financial Officer	1.0	$ 165,000		$ -	$ -		$ 13,750	$ 13,750	$ 13,750
Chief Operating Officer	1.0	$ 153,375		$ -	$ 3,375		$ 12,781	$ 12,781	$ 12,781
Chief Academic Officer	1.0	$ 159,135		$ -	$ -		$ 13,261	$ 13,261	$ 13,261
Chief of Schools	1.0	$ 153,375		$ -	$ 3,375		$ 12,781	$ 12,781	$ 12,781
Chief of Equity	1.0	$ 153,375		$ -	$ 3,375		$ 12,781	$ 12,781	$ 12,781
Total Personnel:	**6.0**	**$ 1,009,260**	**0.0**	**$ -**	**$ 10,125**		**$ 84,105**	**$ 84,105**	**$ 84,105**
Non-Personnel									
Advertising		$ 15,000		$ -	$ -		$ 1,250	$ 1,250	$ 1,250
Contracted Services - Strategic Planning		$ -		$ -	$ (50,000)		$ -	$ -	$ -
Contracted Services (District-Wide)		$ 23,000		$ -	$ -		$ 1,917	$ 1,917	$ 1,917
Expenses		$ 9,500		$ -	$ -		$ 792	$ 792	$ 792
Memberships		$ 10,500		$ -	$ -		$ 875	$ 875	$ 875
In-State Travel (District-Wide)		$ 31,000		$ -	$ -		$ 2,583	$ 2,583	$ 2,583
Supplies		$ 3,500		$ -	$ -		$ 292	$ 292	$ 292
Total Non-Personnel:		**$ 92,500**		**$ -**	**$ (50,000)**		**$ 7,708**	**$ 7,708**	**$ 7,708**
TOTAL:	**6.0**	**$ 1,101,760**	**0.0**	**$ -**	**$ (39,875)**		**$ 91,813**	**$ 91,813**	**$ 91,813**

Notes:

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

GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change	July 1/12	Aug 1/12	Sept 1/12
1400: Finance and Administrative Services								
Personnel								
Finance & Operations (1410):								
Deputy CFO	1.0	$ 96,838		$ -	$ (33,162)	$ 8,069.83	$ 8,070	$ 8,070
Internal Auditor	0.5	$ 32,766	0.5	$ 32,766	$ 957	$ 2,730.50	$ 2,731	$ 2,731
Grants Manager	0.0	$ -	1.0	$ 75,034	$ -	$ -	$ -	$ -
Mail Courier	1.0	$ 38,233		$ -	$ 749	$ 3,186.08	$ 3,186	$ 3,186
Clerical Staff - Central Administration	15.0	$ 780,000	3.0	$ 156,000	$ (539,388)	$ 65,000	$ 65,000	$ 65,000
Clerical Staff - Special Education	7.0	$ 360,975	2.0	$ 104,000	$ 360,975	$ 30,081.25	$ 30,081	$ 30,081
Clerical Substitutes & Overtime	0.0	$ 30,000		$ -	$ -	$ 2,500	$ 2,500	$ 2,500
Substitute Teacher Calling	0.0	$ 15,000		$ -	$ -	$ 1,250	$ 1,250	$ 1,250
Human Resources (1420):								
Human Relations Generalist	1.0	$ 77,265	0.0	$ -	$ 2,265	$ 6,438.75	$ 6,439	$ 6,439
Assistant HR Director	1.0	$ 82,415	0.0	$ -	$ (7,585)	$ 6,867.92	$ 6,868	$ 6,868
Legal Counsel (1430):								
Counsel for Collective Bargaining	0.5	$ 45,000		$ -	$ (45,000)	$ 3,750	$ 3,750	$ 3,750
Staff Counsel for Student Services	1.0	$ 114,406	1.0	$ 114,406	$ 43	$ 9,534	$ 9,534	$ 9,534
Technology - Districtwide (1450):								
Manager of ICTS	1.0	$ 98,402	0.0	$ -	$ 1,929	$ 8,200	$ 8,200	$ 8,200
Network Manager	1.0	$ 83,447	0.0	$ -	$ 1,636	$ 6,954	$ 6,954	$ 6,954
Assistant Network Manager	1.0	$ 71,605	0.0	$ -	$ 1,403	$ 5,967	$ 5,967	$ 5,967
Helpdesk Manager	1.0	$ 58,956	0.0	$ -	$ 1,156	$ 4,913	$ 4,913	$ 4,913
District Webmaster	1.0	$ 72,321	0.0	$ -	$ 1,418	$ 6,027	$ 6,027	$ 6,027
Media Technology Support Liaisons	3.0	$ 201,605	0.0	$ -	$ 3,953	$ 16,800	$ 16,800	$ 16,800
Computer Repair Technician - LHS	1.0	$ 67,981	0.0	$ -	$ 1,332	$ 5,665	$ 5,665	$ 5,665
School Website Content Manager Stipends LHS	0.0	$ 2,550	0.0	$ -	$ -	$ 213	$ 213	$ 213
Database and Systems Administrator	1.0	$ 83,325	0.0	$ -	$ (1,675)	$ 6,944	$ 6,944	$ 6,944
Data Analysts	0.0	$ -	1.0	$ 49,201	$ -	$ 4,100	$ 4,100	$ 4,100
Scheduler - LHS	1.0	$ 85,966	0.0	$ -	$ 2,511	$ 7,164	$ 7,164	$ 7,164
Total Personnel:	**39.0**	**$ 2,499,056**	**8.5**	**$ 531,407**	**$ (246,483)**	**$ 212,355**	**$ 212,355**	**$ 212,355**

Notes:

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

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

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

*Eliminate half of the Counsel for Collective Bargaining funding

TOTAL:	**39.0**	**$ 2,499,056**	**8.5**	**$ 531,407**	**$ (246,483)**	**$ 212,355**	**$ 212,355**	**$ 212,355**

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

Notes:

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

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

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

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

GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change		July 1/12	Aug 1/12	Sept 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	0.0	$ -	0.0		$ (120,000)		$ -	$ -	$ -
Coordinator of Student Support Services - LHS	1.0	$ 124,277	0.0	$ -	$ (1,405)		$ 10,356	$ 10,356	$ 10,356
Discipline & Operations Specialist - LHS	1.0	$ 109,123	0.0	$ -	$ 699		$ 9,094	$ 9,094	$ 9,094
Community Schools Program Manager	0.0	$ -	1.0	$ 87,469	$ -		$ 7,289	$ 7,289	$ 7,289
Early Childhood Coordinator	1.0	$ 113,296	0.0	$ -	$ 3,312		$ 9,441	$ 9,441	$ 9,441
PT Early Learning Coordinator	0.5	$ 55,000	0.0		$ -		$ 4,583	$ 4,583	$ 4,583
Coordinator of Mathematics	0.0	$ -	1.0	$ 115,100	$ (112,842)		$ 9,592	$ 9,592	$ 9,592
Coordinator of ELL Programs	1.0	$ 122,944	0.0	$ -	$ 31		$ 10,245	$ 10,245	$ 10,245
Coordinator of English Language Arts	0.0	$ -	1.0	$ 108,471	$ (106,344)		$ 9,039	$ 9,039	$ 9,039
Coordinator of Science	1.0	$ 111,178	0.0	$ -	$ (3,110)		$ 9,265	$ 9,265	$ 9,265
Coordinator of Special Programs	0.0	$ -	1.0	$ 119,760	$ -		$ 9,980	$ 9,980	$ 9,980
Coordinator of Educational Television	0.0	$ -	0.0	$ -	$ -		$ -	$ -	$ -
Coordinator Research, Testing & Assessment	0.0	$ -	0.0	$ -	$ (115,965)		$ -	$ -	$ -
Director of Research & Accountability	1.0	$ 121,563	0.0	$ -	$ 1,563		$ 10,130	$ 10,130	$ 10,130
Department Heads (2120):					$ -				
Academic Chair - English - LHS	1.0	$ 119,759	0.0	$ -	$ 1,633		$ -	$ 9,980	$ 9,980
Academic Chair - Fine Arts - LHS	1.0	$ 115,837	0.0	$ -	$ (7,601)		$ -	$ 9,653	$ 9,653
Academic Chair - Mathematics - LHS	1.0	$ 119,040	0.0	$ -	$ 8,883		$ -	$ 9,920	$ 9,920
Academic Chair - Physical Education - LHS	0.5	$ 61,954	0.0	$ -	$ 1,936		$ -	$ 5,163	$ 5,163
Academic Chair - Science - LHS	1.0	$ 119,759	0.0	$ -	$ 2,349		$ -	$ 9,980	$ 9,980
Academic Chair - Social Studies - LHS	1.0	$ 116,558	0.0	$ -	$ 2,286		$ -	$ 9,713	$ 9,713
Academic Chair - Special Education - LHS	1.0	$ 118,284	0.0	$ -	$ 10,525		$ -	$ 9,857	$ 9,857
Academic Chair -World Language - LHS	1.0	$ 118,033	0.0	$ -	$ 2,315		$ -	$ 9,836	$ 9,836
District Leaders:					$ -				
Director of Special Education	1.0	$ 132,925	0.0	$ -	$ (4,069)		$ 11,077	$ 11,077	$ 11,077
Assistant Director of Special Education	0.0	$ -	1.0	$ 119,429	$ (102,500)		$ -	$ -	$ -
Total Personnel:	**15.0**	**$ 1,779,530**	**5.0**	**$ 550,229**	**$ (538,304)**		**$ 110,092**	**$ 184,194**	**$ 184,194**

Notes:

*Coordinator of Mathematics and Coordinator of ELA will be funded by Title I budget

*Coordinator of Research & Accountability will be eliminated

*Assistant Director of Special Education - 1 of the two will be reduced

*Eliminate the Director of Secondary Education position

TOTAL:	15.0	**$ 1,779,530**	5.00	**$ 550,229**	**$ (538,304)**		**$ 110,092**	**$ 184,194**	**$ 184,194**

GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change		July 1/12	Aug 1/12	Sept 1/12
2200: Principals/School Leadership									
Personnel									
Elementary and Middle Schools:									
Principals	21.0	$ 2,660,550	0.0	$ -	$ 20,646		$ -	$ 221,713	$ 221,713
Assistant Principals	22.0	$ 2,575,553	0.0	$ -	$ 268,903		$ -	$ 214,629	$ 214,629
Title 1 Director	0.0	$ -	0.2	$ 30,314	$ -		$ -	$ -	$ -
School Clerks	38.0	$ 1,772,018	1.0	$ 50,628	$ 933		$ -	$ 147,668	$ 147,668
Principal Merit Increases	0.0	$ 17,057	0.0	$ -	$ (0)		$ -	$ 1,421	$ 1,421
Lowell High School:									
Head of School	1.0	$ 149,699	0.0	$ -	$ 1,115		$ 12,475	$ 12,475	$ 12,475
House Deans - LHS	4.0	$ 494,043	0.0	$ -	$ 9,497		$ -	$ 41,170	$ 41,170
Director of the Freshman Academy - LHS	1.0	$ 119,488	0.0	$ -	$ 2,151		$ -	$ 9,957	$ 9,957
Student Services Specialist -Freshman Academy	2.0	$ 200,688	0.0	$ -	$ 99,913		$ -	$ 16,724	$ 16,724
Bursar/Financial Specialist - LHS	1.0	$ 50,172	0.0	$ -	$ 491		$ 4,181	$ 4,181	$ 4,181
Alternative Schools/Programs:									
Alternative School Principal - BRIDGE	1.0	$ 118,662	0.0	$ -	$ (887)		$ -	$ 9,889	$ 9,889
Alternative School Principal- Cardinal	0.0	$ -	0.0	$ -	$ -		$ -	$ -	$ -
Alternative School Principal - Career Academy	1.0	$ 115,128	0.0	$ -	$ (1,148)		$ -	$ 9,594	$ 9,594
Alternative School Coordinator - Laura Lee	1.0	$ 107,062	0.0	$ -	$ 3,449		$ -	$ 8,922	$ 8,922
Alternative School Coordinator - CSA Day School	1.0	$ 112,920	0.0	$ -	$ (1,609)		$ -	$ 9,410	$ 9,410
Alternative School Coordinator - Leblanc		$ -	1.0	$ 111,655	$ -		$ -		
Total Personnel:	**94.0**	**$ 8,493,040**	**2.2**	**$ 192,597**	**$ 403,454**		**$ 16,656**	**$ 707,754**	**$ 707,754**

Notes:

*Additions were due to Fair Student Funding additions

TOTAL:	**94.0**	**$ 8,493,040**	**2.2**	**$ 192,597**	**$ 403,454**		**$ 16,656**	**$ 707,754**	**$ 707,754**

GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change	July 1/12	Aug 1/12	Sept 1/12
TEACHERS (2305 Series)								
Personnel								
Classroom Teachers:								
Pre-K Teachers	24.0	$ 2,011,200	0.0	$ -	$ 164,023	$ -	$ -	$ 167,600
Kindergarten Teachers	52.0	$ 4,357,600	0.0	$ -	$ 282,350	$ -	$ -	$ 363,133
Elementary Classroom Teachers	208.0	$ 17,430,400	0.0	$ -	$ 292,285	$ -	$ -	$ 1,452,533
English Language Learner Teachers	77.0	$ 6,452,600	0.0	$ -	$ 733,919	$ -	$ -	$ 537,717
Middle School Teachers	208.0	$ 17,430,400	0.0	$ -	$ 12,679,783	$ -	$ -	$ 1,452,533
Mathematics Teachers	28.0	$ 2,346,400	0.0	$ -	$ (4,686,841)	$ -	$ -	$ 195,533
Science Teachers	28.0	$ 2,346,400	0.0	$ -	$ (1,298,937)	$ -	$ -	$ 195,533
Social Studies Teachers	26.0	$ 2,178,800	0.0	$ -	$ (552,741)	$ -	$ -	$ 181,567
English Teachers	31.0	$ 2,597,800	0.0	$ -	$ (4,211,018)	$ -	$ -	$ 216,483
Foreign Language Teachers	17.0	$ 1,424,600	0.0	$ -	$ 253,604	$ -	$ -	$ 118,717
Business Education Teachers	5.0	$ 419,000	0.0	$ -	$ 77,999	$ -	$ -	$ 34,917
In-House Suspension Teachers	1.0	$ 83,800	0.0	$ -	$ 562	$ -	$ -	$ 6,983
Allied Art Teachers:								
Art Teachers	29.0	$ 2,430,200	0.0	$ -	$ 100,005	$ -	$ -	$ 202,517
Music Teachers	28.0	$ 2,346,400	0.0	$ -	$ (144,591)	$ -	$ -	$ 195,533
District Band Teachers	3.0	$ 251,400	0.0	$ -	$ 251,400	$ -	$ -	$ 20,950
Dance Teachers	3.0	$ 251,400	0.0	$ -	$ 37,178	$ -	$ -	$ 20,950
Drama Teachers	1.0	$ 83,800	0.0	$ -	$ (4,584)	$ -	$ -	$ 6,983
Content Literacy	14.0	$ 1,173,200	0.0	$ -	$ 1,173,200	$ -	$ -	$ 97,767
Technology Education Teachers	5.0	$ 419,000	0.0	$ -	$ 160,219	$ -	$ -	$ 34,917
Instructional Technology Specialists	6.0	$ 502,800	0.0	$ -	$ 143,236	$ -	$ -	$ 41,900
Physical Education / Health Teachers	50.0	$ 4,190,000	0.0	$ -	$ 270,194	$ -	$ -	$ 349,167
Special Education Teachers:								
Special Education Teachers	218.0	$ 18,268,400	0.0	$ -	$ 1,413,601	$ -	$ -	$ 1,522,367
Hearing Impaired Teachers	2.0	$ 167,600	0.0	$ -	$ (22,488)	$ -	$ -	$ 13,967
Vision Impaired Teachers	1.0	$ 83,800	0.0	$ -	$ 5,483	$ -	$ -	$ 6,983
Other Instructional Program Teachers:								
Jr. Air Force R.O.T.C. Instructors - LHS	4.0	$ 335,200	0.0	$ -	$ 79,730	$ -	$ -	$ 27,933
Culinary Arts/Consumer Science Teachers	3.0	$ 251,400	0.0	$ -	$ 48,413	$ -	$ -	$ 20,950
Video Production Teacher - LHS*	0.0	$ -	1.0	$ 77,725	$ (77,725)	$ -	$ -	$ 6,477
TV Associate Producer / Scheduler	0.0	$ -	0.0	$ -	$ -	$ -	$ -	$ -
Digital Media Producer*	0.0	$ -	1.0	$ 60,172	$ (60,172)	$ -	$ -	$ 5,014
Expand Pre-K					$ -	$ -	$ -	$ -
Funds for Step Increase		$ -			$ -	$ -	$ -	$ -
Total Personnel:	**1072.0**	**$ 89,924,488**	**2.0**	**$ 137,897**	**$ 6,969,541**	**$ -**	**$ -**	**$ 7,505,199**
TOTAL:	**1072**	**$ 89,924,488**	**2.0**	**$ 137,897**	**$ 6,969,541**	**$ -**	**$ -**	**$ 7,505,199**

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	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change	July 1/12	Aug 1/12	Sept 1/12
Personnel								
Medical/Therapeutic Services (2320):								
Special Ed Family Advocate			1.0	$ 55,549	$ -	$ 4,629.08	$ 4,629	$ 4,629
Occupational / Physical Therapists	11.0	$ 996,830	0.0	$ -	$ (49,885)	$ -	$ 83,069	$ 83,069
Certified OT Assistants (COTA)	4.0	$ 180,000			$ 180,000	$ -	$ 15,000	$ 15,000
Speech Pathologists & Therapists	24.0	$ 2,124,826	0.0	$ -	$ (49,598)	$ -	$ 177,069	$ 177,069
Speech Language Pathologist Assistant (SLPA)	5.0	$ 220,000			$ 220,000	$ -	$ 18,333	$ 18,333
Sign Language Interpreters	1.0	$ 42,238	0.0	$ -	$ 523	$ -	$ 3,520	$ 3,520
Behavioral Certified Behavioral Analyst (BCBA)	9.0	$ 865,821	2.0	$ 204,832	$ (198,465)	$ -	$ 89,221	$ 89,221
Evaluation Team Chairpersons	14.0	$ 1,410,324	1.0	$ 107,341	$ 164,202	$ -	$ 126,472	$ 126,472
Substitute Coverage (232X):								
Substitute Teachers - Day-to-Day	0.0	$ 1,200,000	0.0	$ -	$ -	$ -	$ -	$ 100,000
Substitute Teachers - Long-Term	0.0	$ 1,000,000	0.0	$ -	$ -	$ -	$ -	$ 83,333
Paraprofessionals (2330):								
Paraprofessionals - Special Education	195.0	$ 6,493,500	48.0	$ 1,600,000	$ (562,279)	$ -	$ -	$ 674,458
Paraprofessionals - Regular Education	186.0	$ 6,193,800	0.0	$ -	$ 735,768	$ -	$ -	$ 516,150
Paraprofessionals - ABE	0.0	$ -	0.0	$ -	$ (88,988)	$ -	$ -	$ -
Librarians/Media Center Directors (2340):								
Library Media Specialist - LHS	1.0	$ 84,093	0.0	$ -	$ (8,680)	$ -	$ -	$ 7,008
Library Aides	0.0	$ -	0.0	$ -	$ -	$ -	$ -	$ -
Intervention/Enrichment:								
Tutors - Intervention / Enrichment	0.0	$ -	120.0	$ 1,845,472	$ -	$ -	$ -	$ 153,789
Tutors - English Language Learners	0.0	$ -	28.0	$ 450,000	$ -	$ -	$ -	$ 37,500
Tutors - School Based Allocation Funds	0.0	$ 400,000	0.0	$ -	$ 400,000	$ -	$ -	$ 33,333
Stipends - Homebound Instruction	0.0	$ 55,000	0.0	$ -	$ -	$ -	$ -	$ 4,583
Stipends - Homebound Instruction (Special Education)	0.0	$ 30,900	0.0	$ -	$ -	$ -	$ -	$ 2,575
Stipends - Out-of-School PLC	0.0	$ -	0.0	$ 45,000	$ -	$ -	$ -	$ 3,750
Stipends - Academy Lead Teachers - LHS	0.0	$ -	0.0	$ -	$ -	$ -	$ -	$ -
Stipends - ELL Lead Teachers	0.0		0.0	$ 82,000	$ -	$ -	$ -	$ 6,833
Stipends - STEM Leads in K-8 Buildings	0.0	$ -	0.0	$ 75,600	$ -	$ -	$ -	$ 6,300
					$ -	$ -	$ -	
Total Personnel:	**450.0**	**$ 21,297,332**	**200.0**	**$ 4,465,794**	**$ 652,598**	**$ 4,629**	**$ 517,313**	**$ 2,146,927**

Notes:

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

*Out of School PLC covers PBIS & CPI training

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

TOTAL:	**450.0**	**$ 21,297,332**	**200.0**	**$ 4,465,794**	**$ 652,598**	**$ 4,629**	**$ 517,313**	**$ 2,146,927**

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

PROFESSIONAL DEVELOPMENT (2350 Series)

Coaching/Curriculum Support (2352):									
Principal Mentors	0.0	$ -	0.0	$ 10,800	$ -		$ -	$ -	$ 10,800
Academic Coaches	0.0	$ -	1.0	$ 85,850	$ -		$ -	$ 7,154	$ 7,154
Math Resource (Teachers) Coach	17.0	$ 1,360,000	0.0	$ -	$ (277,647)		$ -	$ -	$ 113,333
Tech Instructional Support Specialists	3.0	$ 275,054			$ 275,054		$ -	$ 22,921	$ 22,921
Instructional Specialist			8.0	$ 870,008	$ (363,507)		$ -	$ 72,501	$ 72,501
Literacy Specialist			14.0	$ 1,335,114	$ (95,000)		$ -	$ 111,260	$ 111,260
Teacher Academy:									
Teacher Academy Facilitator	0.0	$ -	1.0	$ 95,444	$ -		$ 7,954	$ 7,954	$ 7,954
Teacher Academy Mentor Stipends - K-8	0.0	$ 18,326	0.0	$ 81,674	$ -		$ -	$ -	$ -
Teacher Academy Mentor Stipends - LHS	0.0	$ 14,200	0.0	$ -	$ -		$ -	$ -	$ -
Teacher Academy Instructor Stipends	0.0	$ 60,000	0.0	$ -	$ -		$ -	$ -	$ -
Teacher Academy Completion Bonus	0.0	$ 106,000	0.0	$ -	$ -		$ -	$ -	$ -
Early Childhood:									
Early Childhood Specialist	0.5	$ 27,815	0.5	$ 27,815	$ (228)		$ 2,318	$ 2,318	$ 2,318
PEG Developer Coach	0.0	$ -	1.0	$ 89,655	$ -		$ -	$ -	$ -
Total Personnel:	20.5	$ 1,861,395	25.5	$ 2,596,360	$ (461,328)		$ 10,272	$ 224,107	$ 348,240

Notes:

Non-Personnel									
Tuition Reimbursement		$ 260,000			$ -		$ -	$ -	$ 21,667
Professional Development		$ 80,000		$ 80,000	$ -		$ -	$ -	$ 6,667
Total Non-Personnel:		$ 340,000		$ 80,000	$ -		$ -	$ -	$ 28,333

Notes:

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

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

TOTAL:	**20.5**	**$ 2,201,395**	**25.5**	**$ 2,676,360**	**$ (461,328)**		**$ 10,272**	**$ 224,107**	**$ 376,574**

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

INSTRUCTIONAL MATERIALS, EQUIPMENT & TECHNOLOGY (24XX Series)

Non-Personnel									
Textbooks (2410):									
Supplies & Textbooks - K-12		$ -			$ (400,000)		$ -	$ -	$ -
Textbooks - English Language Learners		$ 9,000			$ -		$ 750	$ 750	$ 750
Other Instructional Materials (2415):									
Supplies - Reading		$ 5,000			$ -		$ 417	$ 417	$ 417
Supplies-Special Ed		$ 40,000			$ -		$ 3,333	$ 3,333	$ 3,333
Supplies - Mathematics		$ 8,000			$ -		$ 667	$ 667	$ 667
Supplies - English Language Learners		$ 11,000			$ -		$ 917	$ 917	$ 917
School Based Resources - Additional					$ (1,163,728)		$ -	$ -	$ -
School Based Allocations		$ 2,100,000			$ 790,898		$ 800,000	$ 800,000	$ 500,000
TV Studio Supplies		$ -			$ -		$ -	$ -	$ -
TV Studio Equipment		$ -			$ -		$ -	$ -	$ -
Instructional Hardware and Software (245X):									
Technology Investment		$ -			$ -		$ -	$ -	$ -
Computer Contracted Services - Instructional		$ 94,900			$ -		$ 7,908	$ 7,908	$ 7,908
Computer Hardware - Instructional		$ 120,000			$ -		$ 10,000	$ 10,000	$ 10,000
Computer Software - Instructional		$ 152,700		$ 150,000	$ -		$ 152,700	$ 150,000	$ -
Computer Hardware - Lease		$ -			$ -		$ -		
Contracted Services									
Contracted Services - Special ED		$ 25,000			$ -		$ 2,083	$ 2,083	$ 2,083
Parent Education Program - Special Ed		$ 12,000			$ -		$ 1,000	$ 1,000	$ 1,000
Contracted Services - Hospitalized Children- SPED		$ 55,000			$ -		$ 4,583	$ 4,583	$ 4,583
PAC Expenses - Special Ed		$ -			$ -		$ -	$ -	$ -
Summer School - Special Ed		$ -			$ -		$ -	$ -	$ -
TV Studio Maintenance		$ -			$ -		$ -	$ -	$ -
TV Studio Consulting Services		$ -			$ -		$ -	$ -	$ -
AV Equipment Repair - K-12		$ -			$ -		$ -	$ -	$ -
Comcast - Community Television Acct.					$ -		$ -	$ -	$ -
TOTAL:	**0.0**	**$ 2,632,600**	**0.0**	**$ 150,000**	**$ (772,830)**		**$ 984,358**	**$ 981,658**	**$ 531,658**

Notes:

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

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

*Title IV will fund iReady

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

GUIDANCE COUNSELING AND TESTING (27/28XX Series)

GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change	July 1/12	Aug 1/12	Sept 1/12
Personnel								
Guidance Counselors (2710):								
Guidance Counselors	23.0	$ 2,145,161			$ 118,358	$ -	$ 178,763	$ 178,763
Early College Coordinator			1.0	$ 72,133		$ 6,011	$ 6,011	$ 6,011
Clerk Schedulers - LHS	5.0	$ 233,169	0.0	$ -	$ 5,571	$ 19,431	$ 19,431	$ 19,431
Psychological Services (2800):								
Caseworker for the BRIDGE	1.0	$ 63,718	0.0	$ -	$ 6,271	$ 5,310	$ 5,310	$ 5,310
Social Workers - Building Based	26.0	$ 2,717,702	1.0	$ 93,000	$ (291,421)	$ -	$ 226,475	$ 226,475
Social Worker - SPED (Shared)	14.0	$ 1,302,000	1.0	$ 93,000	$ 1,302,000	$ -	$ 108,500	$ 108,500
Social Emotional Learning Coordinator	1.0	$ 109,209			$ (791)	$ -	$ 9,101	$ 9,101
School Climate Specialist	1.0	$ 80,799	0.0	$ -	$ 799	$ 6,733	$ 6,733	$ 6,733
Soc Emotional Investment					$ -	$ -	$ -	$ -
Renaissance Support					$ -	$ -	$ -	$ -
Overtime	0.0	$ -	0.0	$ -	$ -	$ -	$ -	$ -
Psychologists	13.0	$ 1,324,072	0.0	$ -	$ 7,678	$ -	$ 110,339	$ 110,339
Total Personnel:	84.0	$ 7,975,830	3.0	$ 258,133	$ 1,059,116	$ 37,485	$ 670,664	$ 670,664

Notes:

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

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

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

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

Notes:

TOTAL:	84.0	$ 7,992,830	3.0	$ 258,133	$ 1,059,116	$ 38,902	$ 672,080	$ 672,080

PUPIL SERVICES 3000 SERIES

GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change	July 1/12	Aug 1/12	Sept 1/12
Personnel								
Attendance and Parent Liaison Services (3100):								
Family Resource Center Coordinator	1.0	$ 117,548	0.0	$ -	$ 6,526	$ 9,796	$ 9,796	$ 9,796
Community Outreach Strategist	1.0	$ 72,113			$ (7,887)	$ 6,009	$ 6,009	$ 6,009
Attendance Officer	1.0	$ 76,916	0.0	$ -	$ 2,248	$ -	$ -	$ 6,410
Attendance Monitors	1.0	$ 35,319	0.0	$ -	$ 346	$ -	$ -	$ 2,943
Part Time Parent Liaisons (PT or stipend)	16.0	$ 48,000	11.0	$ 124,740	$ 48,000	$ -	$ -	$ 4,000
Bilingual Family Liaisons	5.0	$ 245,429	0.0	$ -	$ 5,429	$ 20,452	$ 20,452	$ 20,452
Parent Liaison - Full Time	3.0	$ 120,000	3.0	$ 107,326	$ 76,354	$ -	$ -	$ 10,000
Medical/Health Services (3200):								
Nurses - Special Education	0.0	$ -	6.0	$ 282,770	$ -	$ -	$ -	$ 23,564
Student Support:								
Assistant EC Coordinator			1.0	$ 91,418	$ -	$ 7,618	$ 7,618	$ 7,618
District Support Specialists	1.0	$ 93,000		$ -	$ (176,172)	$ -	$ 23,250	$ 23,250
Adult Education								
Director of Adult Education	1.0	$ 108,176	0.0	$ -	$ 2,121	$ 9,015	$ 9,015	$ 9,015
Adult Education Teachers	5.0	$ 415,970	0.0	$ -	$ 21,142	$ -	$ -	$ 34,664
Total Personnel:	35.0	$ 1,332,471	21.0	$ 606,254	$ (21,893)	$ 52,890	$ 76,140	$ 157,722

Notes:

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

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

Non-Personnel								
Translation Services		$ 50,000			$ -	$ 4,167	$ 4,167	$ 4,167
Contracted Services - Student Support Services		$ 23,000		$ -	$ -	$ 1,917	$ 1,917	$ 1,917
Supplies - Student Support Services		$ 15,000		$ -	$ -	$ 1,250	$ 1,250	$ 1,250
Testing & Evaluation		$ 1,000		$ -	$ -	$ 83	$ 83	$ 83
Total Non-Personnel:		$ 89,000		$ -	$ -	$ 7,417	$ 7,417	$ 7,417
Notes:								
TOTAL:	**35.0**	**$ 1,421,471**	**21**	**$ 606,254**	**$ (21,893)**	**$ 60,307**	**$ 83,557**	**$ 165,138**

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

Notes:

Non-Personnel									
Contracted Transportation - Regular Education		$ 5,004,000			$ 156,400		$ 417,000	$ 417,000	$ 417,000
Contracted Transportation - Special Education		$ 6,655,432			$ (336,581)		$ 554,619	$ 554,619	$ 554,619
Jr. Air Force R.O.T.C. Transportation - LHS		$ 3,000			$ -		$ 250	$ 250	$ 250
Computer Software		$ 5,000			$ -		$ 417	$ 417	$ 417
Contracted Services - Routing		$ 4,000			$ -		$ 333	$ 333	$ 333
Supplies		$ 8,000			$ -		$ 667	$ 667	$ 667
Total Non-Personnel:		$ 11,679,432		$ -	$ (180,181)		$ 973,286	$ 973,286	$ 973,286

Notes:

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

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

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

TOTAL:	**1.0**	**$ 11,794,256**		**$ -**	**$ (180,857)**		**$ 982,855**	**$ 982,855**	**$ 982,855**

GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change	July 1/12	Aug 1/12	Sept 1/12
3500: Athletics & Student Activities								
Personnel								
Athletics (3510):								
Administrator of Athletics	0.5	$ 61,954		$ -	$ 1,354	$ -	$ -	$ 5,163
K-8 Athletics & Arts Investments					$ -	$ -	$ -	$ -
Clerical Staff - Athletics					$ -	$ -	$ -	$ -
Coaches - Interscholastic		$ 469,188		$ -	$ -	$ -	$ -	$ 39,099
Coaches - Intramural		$ 67,980		$ -	$ -	$ -	$ -	$ 5,665
Music/Band (3520):								
Stipends - Instrumental Band Coordinator		$ -		$ -	$ -	$ -	$ -	$ -
Instrumental Music Program		$ 25,000		$ -	$ -	$ -	$ -	$ 2,083
Supplies - Instrumental Music Program		$ 5,000		$ -	$ -	$ -	$ -	$ 417
Boston Lyric Opera Project		$ -		$ -	$ -	$ -	$ -	$ -
Band Camp - LHS		$ 1,800		$ -	$ -	$ -	$ -	$ 150
Monday Night Band Ensemble		$ -		$ -	$ -	$ -	$ -	$ -
Marching Band Uniforms		$ -		$ -	$ -	$ -	$ -	$ -
Supplies - Choral H.S.		$ 2,500		$ -	$ -	$ -	$ -	$ 208
Supplies - Choral Middle School		$ 2,500		$ -	$ -	$ -	$ -	$ 208
Other Student Activities (3520)::								
Student Activity Advisor		$ 86,220		$ -	$ 3,987	$ -	$ 7,185	$ 7,185
Stipends - Student Activities - LHS		$ 149,300		$ -	$ -	$ -	$ -	$ 12,442
Field Trip Admission Fees - K-8 - UML		$ 60,000		$ -	$ 14,000	$ -	$ -	$ 5,000
Stipends - Science Idea Camp		$ 40,000		$ -	$ 40,000	$ -	$ -	$ 3,333
Stipends - Knowledge Bowl		$ 24,205		$ -	$ -	$ -	$ -	$ 2,017
Project Alliance Student Leadership - LHS		$ -		$ -	$ -	$ -	$ -	$ -
Dual Enrollment Programs - LHS		$ 45,000		$ -	$ -	$ -	$ -	$ 3,750
S.C.O.R.E. Peer Mediation Program - LHS		$ 35,000		$ -	$ -	$ -	$ -	$ 2,917
Total Personnel:	0.5	$ 1,075,646		$ -	$ 59,341	$ -	$ 7,185	$ 89,637

Notes:

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

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

Notes:

*Increased Athletics Contracted Trainer due to new bidded price.

TOTAL:	**0.5**	**$ 1,531,972**	**$ -**	**$ 70,841**	**$ 38,027**	**$ 45,212**	**$ 127,664**

FACILITIES AND GROUNDS (4XXX Series)

GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	General Fund Change	July 1/12	Aug 1/12	Sept 1/12
4000: Custodial & Security Services Personnel								
Facility Director	1.0	$ 95,808		$ -	$ 2,808	$ 7,984	$ 7,984	$ 7,984
Facility Area Managers	1.0	$ 77,265			$ (72,735)	$ 6,439	$ 6,439	$ 6,439
Building Custodians	94.0	$ 3,990,883		$ 700,000	$ 156,784	$ 332,574	$ 333,417	$ 333,417
Overtime - Use of Buildings	0.0	$ 70,000		$ -	$ -	$ 5,833	$ 5,833	$ 5,833
Use of School Facilities	0.0	$ -		$ -	$ -	$ -	$ -	$ -
Overtime - Man-Out	0.0	$ 95,000		$ -	$ -	$ 7,917	$ 7,917	$ 7,917
Overtime - Miscellaneous	0.0	$ 70,000		$ -	$ -	$ 5,833	$ 5,833	$ 5,833
H.V.A.C. Technician - LHS	0.0	$ -		$ -	$ -	$ -	$ -	$ -
Energy Management System Monitor	0.0	$ -		$ -	$ -	$ -	$ -	$ -
Plumbers	0.0	$ -		$ -	$ -	$ -	$ -	$ -
Security Guards	10.0	$ 444,314		$ -	$ (5,037)	$ 37,026	$ 37,026	$ 37,026
School Resource Officers	0.0	$ -		$ -	$ -	$ -	$ -	$ -
Food Service Offset	0.0	$ -		$ -	$ -	$ -	$ -	$ -
Total Personnel:	106.0	$ 4,843,270		$ 700,000	$ 81,820	$ 403,606	$ 404,450	$ 404,450

Notes:

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

4000: Custodial & Security Services Non-Personnel								
Utility - Water / Sewer		$ 250,000			$ -	$ 20,833	$ 20,833	$ 20,833
Utility - Telephone		$ 175,000			$ -	$ 14,583	$ 14,583	$ 14,583
Preservatives (Floors)		$ 42,000			$ -	$ 42,000	$ -	$ -
Supplies		$ 300,000			$ -	$ 100,000	$ 100,000	$ 100,000
Building Repair & Maintenance		$ 150,000			$ -	$ 50,000	$ 50,000	$ 50,000
Contracted Services		$ 200,000			$ -	$ 100,000	$ 50,000	$ 50,000
Food Service Offset		$ -			$ -	$ -		
Use of Facilities Offset		$ -			$ -	$ -		
Total Non-Personnel:		$ 1,117,000		$ -	$ -	$ 327,417	$ 235,417	$ 235,417

Notes:

TOTAL:	**106.0**	**$ 5,960,270**		**$ 700,000**	**$ 81,820**	**$ 731,023**	**$ 639,866**	**$ 639,866**

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

EMPLOYEE BENEFITS (5000 Series)

5100/5200: Employee Benefits & Retirement Personnel									
Health/Dental Insurance Premiums		$ 18,123,273		$ 1,513,000	$ 641,715		$ 1,510,273	$ 1,510,273	$ 1,510,273
FRINGE for new positions		$ -			$ (388,500)		$ -	$ -	$ -
Student Accident Insurance		$ 27,872			$ -		$ 2,323	$ 2,323	$ 2,323
Longevity		$ 10,000			$ -		$ 833	$ 833	$ 833
Pre-Employment Physicals		$ 30,000			$ -		$ 15,000	$ 15,000	$ -
Retirement Sick Leave Buyback		$ 1,100,000			$ -		$ 91,667	$ 91,667	$ 91,667
Total Personnel:		**$ 19,291,145**		**$ 1,513,000**	**$ 253,215**		**$ 1,620,095**	**$ 1,620,095**	**$ 1,605,095**

Notes:

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

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

Breakdown of grant offsets:

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

Add 380k for Food Service Offset

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

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

CAPITAL OUTLAY (7000 Series)

7000: Capital Outlay Non-Personnel									
Capital Improvements		$ 100,000			$ -		$ 50,000	$ 25,000	$ 25,000
Equipment Replacement		$ 125,000			$ -		$ 75,000	$ 25,000	$ 25,000
Use of School Facilities Offset		$ -			$ -		$ -	$ -	$ -
Total Non-Personnel:		$ 225,000		$ -	$ -		$ 125,000	$ 50,000	$ 50,000

Notes:

TOTAL:		**$ 225,000**		**$ -**	**$ -**		**$ 125,000**	**$ 50,000**	**$ 50,000**

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

PROGRAMS WITH OTHER SCHOOL DISTRICTS 9000 SERIES

Non-Personnel									
Out-of-District Tuition:		$ 6,300,000		$ 4,150,000	$ (551,540)		$ 525,000	$ 525,000	$ 525,000
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									

***Due to bringing many students in district, our CB reimbursement may be significantly reduced. Budgeted the offset at $3 million rather than $4 million.**

***The Circuit Breaker/OOD does not include any buffers that would normally be included for DCF placements and students that move into the district.**

Updates will be provided monthly to avoid making additional cuts now based on possibilities despite how probable.

TOTAL:		**$ 6,300,000**		**$ 4,150,000**	**$ (551,540)**		**$ 525,000**	**$ 525,000**	**$ 525,000**
GRAND TOTAL	**1923.0**	**$ 186,098,739**	**267.2**	**$ 15,931,671**	**$ 6,715,591**		**$ 5,689,100**	**$ 7,675,577**	**$ 16,661,889**

	$ 6,715,591			
Total General Fund (Ch 70 + City Cash)	**$ 186,098,739**		**$ 6,715,591**	
Total Grants	**$ 0**	**$ 10,701,671**	**$ 0**	
Total Offsets		**$ 5,230,000**	**$ -**	
	$ 186,098,739	$ 15,931,671	$ 6,715,591	

GF = General Fund

FY21 FTE	General Fund	FY21 FTE	Grants/Offsets

General Fund Change		July 1/12	Aug 1/12	Sept 1/12

Lowell Public Schools

Coronavirus (COVID-19) Response

June 3, 2020

LOWELL
PUBLIC SCHOOLS

Coronavirus (COVID-19) Response

Agenda

- Close of School Year
- Central Office Re-Opening
- Graduation
- Summer Programs
- Meal Service
- New School Year Planning
- Online Registration
- Contact Information

Coronavirus (COVID-19) Response

CLOSE OF SCHOOL YEAR

- The last day of the 2019-2020 school year will be Monday, June 15.
- All schools buildings in the state will remain closed until then and remote learning instruction will continue for the rest of the school year.
- In place of traditional grades, students will earn a “credit” or “no credit” rating based on the degree to which students meet the learning expectations in their courses during this remote learning period.
- Each school will be reaching out to students, families and staff about times to collect their belongs as well as return any Lowell Public Schools-issued devices that were borrowed.

Coronavirus (COVID-19) Response

CENTRAL OFFICE RE-OPENING

- On May 19, Governor Baker released a four phase re-opening plan for the Commonwealth which included the allowance for MA businesses and organizations to reopen office spaces on May 25.
- In accordance with that guidance, LPS will adhere to the following parameters for each LPS work location for the months of June and July.
  - Phase 1: May 26 to July 4
    - Henry J. Mroz Administration Building, Family Resource Center and school sites remain open to essential onsite personnel only.
  - Phase 2: July 5 to August 1
    - Henry J. Mroz Administration Building, Family Resource Center and school sites are open to 12-month employees and those supporting summer programs.

Coronavirus (COVID-19) Response

GRADUATION

- The last day for seniors at Lowell High School was Friday, May 22.
- A team of students, staff and community members have been developing plans for different scenarios for graduation depending on the status of COVID-19 during the summer.
- The district recently received graduation guidelines from DESE with clear standards regarding live, outdoor graduations which can only be held after July 18th based on current health conditions.
- Following this guidance, LPS is hopeful for a date near the end of July or early August for an in-person, outdoor graduation which is the overwhelming preference of the senior class; A virtual graduation ceremony is a fall back option if health conditions worsen over the next two months.
- Given the late date of graduation, students will receive their diplomas in June prior to the ceremony rather than the typical distribution protocol of mailing them out after the ceremony.

Coronavirus (COVID-19) Response

SUMMER PROGRAMS

- LPS is preparing to offer a full range of over 20 summer programs - both academic and enrichment.
- Right now, we are planning on holding these programs remotely
- We anticipate that there may be an opportunity to hold sessions in person - or a hybrid of in person and remote - depending on guidance from the state for programs being implemented after June 29.
- Registration for IDEA Camp - a hands-on, interactive opportunity for middle and high school students to explore topics in the field of STEAM (Science, Technology, Engineering, Arts and Mathematics)- starts June 1, and more information can be found here: https://www.lowell.k12.ma.us/ideacamp.
- Additional summer offerings can be found on the district website: https://www.lowell.k12.ma.us/summerprograms

Coronavirus (COVID-19) Response

MEAL SERVICE

- We are continuing to provide break, lunch and weekend meals for students at 11 sites while school is closed: Bartlett, Butler, Greenhalge, Lincoln, Moody, Morey, Murkland, Pawtucketville, Robinson, STEM (Rogers) and Westminster Village Apartments
  - All students ages 2-18 are eligible for meal service
  - Students don’t have to be present to pick up food. Meals can be picked up by a parent or neighbor.

- And as is the practice each year, meal service will continue through the summer and we will let you know once the locations and service times have been set.

Coronavirus (COVID-19) Response

NEW SCHOOL YEAR PLANNING

- A Return to School Task Force has been established and charged with designing scenario-based planning for return to school in the fall.
- This taskforce seeks to ensure the safety and support of every student and staff member while maintaining a commitment to academic excellence, equity, and engaging curriculum in the most responsive, efficient way possible.
- Using Department of Health guidelines, DESE recommendations, CDC school safety guidelines and the background and expertise of its participants, the task force will produce detailed plans for **three potential scenarios:**
  - Full, in-person instruction
  - Hybrid model of partial in-person instruction with a partial online/independent learning component
  - Remote instruction model with no in-person contact.

Coronavirus (COVID-19) Response

ONLINE REGISTRATION

- The online registration process for pre-kindergarten, kindergarten and new students kicked on Tuesday, May 26, with over 750 applications submitted the first day.
- The first registration window will end June 30, 2020
- The lottery will take place in early July.
- Registration applications received ***after*** noon on June 30, 2020 will be placed on a wait list in the order in which the applications are received.

Coronavirus (COVID-19) Response

CENTRAL OFFICE & FAMILY RESOURCE CENTER:

- While still closed to the public, all services are still being conducted remotely.
  - Central Office - 978-674-4320
  - Family Resource Center - 978-674-4321
  - Technology Helpline - 978-674-2024 or helpdesk@lowell.k12.ma.us.
  - Online Form for General Inquiries

The City of Lowell
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www.LowellMA.gov
Office of the City Auditor

Budget Increase/Decrease Request Form

Requestor: Jaclyn Kelleher- Roy **Date:** 5/29/2020

Fund	Organizational ID	Object	DESE	Amount Requested	Source of Additional Funding***			DESE	Amount (transfers only)
0010	96047103	512960	4110	0.01	0010	99320116	577615	3300	(1,575,547.53)
0010	91547103	512960	4110	0.01	0010	99348012	577615	3300	(1,600,000.00)
0010	94047103	512960	4110	0.02	0010	99341233	520703	1400	(2,721.07)
0010	98941103	512102	2200	0.03	0010	99320106	512925	2300	(5,221.45)
0010	92547103	512960	4110	0.04	0010	91510106	512958	2300	(8,691.75)
0010	99032003	512903	2600	0.24	0010	98010106	512958	2300	(5,341.00)
0010	99312606	577615	2300	0.29	0010	98810606	512958	2300	(3,524.00)
0010	95041103	512101	2200	13.10	0010	95410106	512958	2300	(983.24)
0010	99030502	512122	3520	15.92	0010	93010106	512958	2300	(319.84)
0010	99010708	512112	2100	130.84	0010	92047103	512960	4110	(8,953.56)
0010	99347103	513101	4000	135.00	0010	95047103	512960	4110	(5,239.29)
0010	92710103	512958	2300	165.00	0010	99041403	512915	4000	(19,700.51)
0010	99028004	512903	2300	375.00	0010	98310606	512903	2300	(39,804.69)
0010	98710609	512903	2300	406.12	0010	93610106	512903	2300	(28,396.72)
0010	98710603	512903	2300	406.90	0010	99010719	512903	2300	(18,303.70)
0010	99339004	512142	3100	569.82	0010	99010709	512903	2300	(14,831.37)
0010	99340303	563601	5200	604.00	0010	91210103	512903	2300	(13,626.90)
0010	98710619	512903	2300	668.10	0010	98311503	512903	2300	(9,860.25)
0010	99341206	512149	1200	702.71	0010	98510603	512903	2300	(9,273.40)
0010	99341206	512147	1200	741.35	0010	91813003	512903	2300	(7,810.15)
0010	99341206	512148	1200	741.35	0010	94010803	512903	2300	(6,248.12)
0010	99341212	570701	1200	782.97	0010	92010103	512903	2300	(4,522.42)
0010	98010903	512903	2300	796.47	0010	99011506	512903	2300	(3,654.00)
0010	91941103	512902	2200	845.34	0010	92712903	512903	2300	(2,938.49)
0010	93041103	512902	2200	845.34	0010	99011606	512903	2300	(2,535.33)
0010	91241103	512902	2200	854.39	0010	91510803	512903	2300	(2,414.48)
0010	95541103	512902	2200	854.39	0010	95010103	512903	2300	(1,732.00)
0010	98941103	512101	2200	956.40	0010	98810603	512903	2300	(1,731.40)

0010	91210106	512903	2300	999.84	0010	98813003	512903	2300	(1,597.32)
0010	99031003	512115	3500	1,064.32	0010	99013403	512903	2300	(992.88)
0010	98941103	512902	2200	1,176.96	0010	98412603	512903	2300	(866.30)
0010	99328105	530002	3300	1,250.00	0010	98410606	512903	2300	(866.05)
0010	99036003	512103	2500	1,402.04	0010	94010106	512903	2300	(865.70)
0010	94041103	512902	2200	1,690.68	0010	98912003	512903	2300	(865.70)
0010	93641103	512902	2200	1,708.80	0010	98612003	512903	2300	(865.70)
0010	95041103	512902	2200	1,708.80	0010	97510103	512903	2300	(865.70)
0010	99010712	512958	2300	1,783.56	0010	99012006	512903	2300	(865.70)
0010	98910603	512903	2300	1,842.96	0010	90110106	512903	2300	(821.08)
0010	93510106	512903	2300	1,842.96	0010	99212003	512903	2300	(821.08)
0010	99325003	512134	2300	1,842.96	0010	98610603	512903	2300	(820.92)
0010	93547103	512960	4110	2,242.23	0010	99013106	512903	2300	(662.56)
0010	93012903	512903	2300	2,550.00	0010	98410603	512903	2300	(662.28)
0010	92541105	512902	2200	2,563.21	0010	98711003	512903	2300	(661.92)
0010	92741103	512902	2200	2,590.44	0010	93612803	512903	2300	(661.92)
0010	95441103	512902	2200	2,590.47	0010	98312003	512903	2300	(661.92)
0010	97541103	512902	2200	2,590.47	0010	98510606	512903	2300	(553.85)
0010	90241103	512902	2200	2,634.84	0010	98310103	512903	2300	(501.37)
0010	92041103	512102	2200	2,768.48	0010	90212803	512903	2300	(100.00)
0010	91541103	512902	2200	2,863.55	0010	99347103	512906	4000	(1,430.77)
0010	91810103	512903	2300	3,000.00	0010	99310301	512907	5100	(28,151.00)
0010	99247103	512960	4110	3,323.56	0010	99341403	512910	3100	(10,019.67)
0010	99341215	512920	1400	5,272.10	0010	99010707	512914	2100	(4,911.04)
0010	93047103	512960	4110	5,302.53	0010	99320106	512137	2300	(2,208.40)
0010	95547103	512960	4110	6,113.96	0010	99341232	512140	1400	(2,106.94)
0010	98647103	512960	4110	6,239.92	0010	99341215	512143	1400	(1,708.51)
0010	99041103	512902	2200	6,880.65	0010	99341215	512150	1400	(1,446.15)
0010	98310606	512958	2300	7,076.70	0010	99341230	512151	1400	(1,858.47)
0010	98547103	512960	4110	7,331.14	0010	99341230	512152	1400	(980.77)
0010	97547103	512960	4110	7,560.81	0010	99310008	512155	2350	(3,269.24)
0010	93610103	512958	2300	8,112.30	0010	99339004	512157	3100	(1,076.92)
0010	99324103	512131	2300	8,649.55	0010	99347103	512158	4000	(1,269.23)
0010	91510107	512301	2300	8,880.00	0010	99300004	512159	2100	(2,024.15)
0010	93610103	512903	2300	9,509.06	0010	99311203	512120	2450	(1,633.52)
0010	99035006	512902	2700	9,539.31	0010	99310451	512135	2800	(16,320.74)
0010	99310103	512401	2300	9,675.00	0010	99228103	512135	2800	(7,294.48)

0010	93647103	512960	4110	9,976.92	0010	98841103	512101	2200	(1,321.80)
0010	93610106	512958	2300	10,011.20	0010	93041103	512101	2200	(724.42)
0010	92747103	512960	4110	11,438.92	0010	93641103	512101	2200	(707.31)
0010	98447103	512960	4110	11,790.38	0010	98441103	512101	2200	(689.91)
0010	99320106	512104	2300	12,502.87	0010	96041109	512101	2200	(676.28)
0010	91247103	512960	4110	12,585.34	0010	97541103	512101	2200	(642.06)
0010	90247103	512960	4110	12,679.79	0010	98041103	512101	2200	(640.32)
0010	98347103	512960	4110	12,830.61	0010	98341103	512101	2200	(535.34)
0010	98847103	512960	4110	13,145.54	0010	94041103	512101	2200	(522.87)
0010	98947103	512960	4110	13,441.66	0010	98641103	512101	2200	(511.85)
0010	98747103	512960	4110	13,740.06	0010	98841103	512102	2200	(0.03)
0010	99310450	512135	2800	14,498.89	0010	99335551	512104	2800	(533.95)
0010	91510103	512903	2300	14,500.55	0010	99035003	512105	2700	(12,362.45)
0010	99047103	512960	4000	14,595.05	0010	99300004	512110	2100	(36,935.59)
0010	90147103	512960	4110	14,673.60	0010	99012806	512110	2300	(450.00)
0010	98310903	512903	2300	26,900.77	0010	99210609	512110	2100	(329.15)
0010	99010712	512903	2300	36,367.35	0010	92510603	512110	2000	(319.29)
0010	99311204	541000	2450	288,372.75					
0010	99320115	575333	2300	2,855,281.69					
				3,565,119.24					(3,565,119.24)

***Include Fund, Org, and Object if this is a budget transfer

0.00

Reason for budget adjustment:

Budget Adj- Shifting funds to expend the budget

Department Head Approval:

Billie Jo Turner

CFO Approval: