Lowell Public School Committee

Regular Meeting Agenda

Date: September 16, 2020
Time: 6:30PM
Location: City Council Chamber, 375 Merrimack Street, 2nd Floor, Lowell, MA 01852

1. **SALUTE TO FLAG**

2. **ROLL CALL**

3. **SPECIAL ORDER OF BUSINESS**

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

4. **MINUTES**

4.1. Approval Of The Minutes Of The Special Meeting Of The Lowell School Committee Of Wednesday, September 2, 2020

Documents:

LSC SPECIAL MEETING MINUTES - SEPTEMBER 2, 2020.PDF

4.2. Approval Of The Minutes Of The Regularly Scheduled Lowell School Committee Meeting Of Wednesday, September 2, 2020

Documents:

LSC MINUTES - SEPTEMBER 2, 2020.PDF

4.3. Approval Of The Special Meeting/Executive Session Of The Lowell School Committee Of Wednesday, September 9,, 2020

Documents:

LSC SPECIAL MEETING MINUTES - SEPTEMBER 9, 2020.PDF

4.4. Approval Of The Special Meeting Of The Lowell School Committee Of Wednesday, September 9, 2020

Documents:

LSC SPECIAL MEETING MINUTES (2) - SEPTEMBER 9, 2020.PDF

5. PERMISSION TO ENTER

5.1. Permission To Enter: September 16, 2020

Documents:

PERMISSION TO ENTER - SEPTEMBER 16, 2020 (2).PDF

6. MOTIONS

6.1. [By Jackie Doherty]:
Request the Superintendent provide a report on the distribution of chrome books, including updates on how many students have received them to date, how they have been distributed to families with transportation or language challenges, and the plan for those students (including the number of) who have not received them by end of day Sept. 17.

6.2. [By Jackie Doherty]:
Request the Superintendent provide a report on efforts to expand partnerships between LPS and school-age childcare providers.

7. REPORTS OF THE SUPERINTENDENT

7.1. Facilities Update

Documents:

FACILITIES UPDATE 9-16-20.PDF

7.2. Budget Update

Documents:

BUDGET UPDATE 347PM.PDF

7.3. Home Education

Documents:

HOME SCHOOLING REQUEST.9.16.20PDF.PDF

8. NEW BUSINESS

8.1. Approval Of Job Description & Permission To Post: Coordinated Family Community Engagement Early Learning Specialist

Documents:

MEMO FROM LISA(1).PDF
MEMO CARDINAL .PDF

8.2. Approval To Accept And Expend Allocated FY21 Awards

Documents:

MEMO FOR SC - SEEKING APPROVAL TO EXPEND 9.11.20.PDF
FY21 GRANT ALLOCATIONS AND DESCRIPTIONS AS OF 9.11.20.PDF

9. ADJOURNMENT

LOWELL SCHOOL COMMITTEE

REGULAR MEETING MINUTES

Date: September 2, 2020
Time: 5:30PM
Location: City Council Chamber, 375 Merrimack Street, 2nd Floor, Lowell, MA 01852

1. SALUTE TO FLAG

2. ROLL CALL

On a roll call at 5:41 p.m., members present were, namely: Ms. Doherty, Mr. Hoey, Ms. Martin, Ms. Clark and Mr. Dillon. Mr. Descoteaux and Mayor Leahy.

3. SPECIAL ORDER OF BUSINESS

3.1. An Executive Session May Be Called To Discuss Collective Bargaining, Strategies and/or Possible Litigation Under Open Meeting Law, Chapter 30A, Section 21 (A) (B), 2, 3 Of The Commonwealth Of Massachusetts General Laws. Open Meeting Discussion May Have A Detrimental Effect On The Bargaining Or Litigating Position Of The Public Body

4. EXECUTIVE SESSION

4.1. Items: Collective Bargaining - UTL

- update on negotiations and consideration of proposals for paraprofessionals;
- update on negotiations and consideration of proposals for custodians;
- update on negotiations and consideration of proposals for cafeteria workers;
- update on negotiations and consideration of proposals for teachers;

Ms. Martin made a motion to recess at 5:41 p.m. and to enter into Executive Session for the purpose of discussing Collective Bargaining, Strategies and/or Possible Litigation Under Open Meeting Law, Chapter 30A, Section 21 (A) (B), 2, 3 Of The Commonwealth Of Massachusetts General Laws related to an update and discussion in regards to Collective Bargaining – UTL update on negotiations and consideration of proposals for paraprofessionals; update on negotiations and consideration of proposals for custodians; update on negotiations and consideration of proposals for cafeteria workers and an update on negotiations and consideration of proposals for teachers, of which Open Meeting Discussion May Have A Detrimental Effect On The Bargaining Or Litigating Position Of The Public Body, and to adjourn from Executive Session; seconded by Ms. Clark. 5 yeas, 2 absent (Mayor Leahy, Mr. Descoteaux) APPROVED

5. ADJOURNMENT

Ms. Martin made a motion to recess at 5:41 p.m.; seconded by Ms. Clark. 5 yeas, 2 absent (Mayor Leahy and Mr. Descoteaux) APPROVED

Respectfully submitted,

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

JDB/mes

LOWELL SCHOOL COMMITTEE

REGULAR MEETING MINUTES

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

1. SALUTE TO FLAG

2. ROLL CALL

On a roll call at 6:34 p.m., members present were, namely: Mr. Hoey, Mayor Leahy, Ms. Martin, Mr. Descoteaux, Ms. Clark, Mr. Dillon and Ms. Doherty.

3. SPECIAL ORDER OF BUSINESS

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

A moment of silence and darken chambers was held for the following:

Lach Malay, Mother of Vesna Noun, City Councilor
William Wilson, Father of Laurie Guay, School Nurse Manager

4. MINUTES

4.1. Approval of the Special Meeting of the Lowell School Committee of Tuesday, August 18, 2020

Ms. Doherty made a motion to approve and place on file the Minutes of the Special Meeting of the Lowell School Committee of August 18, 2020, the Regular Scheduled Meeting Minutes of the Lowell School Committee of August 19, 2020, and two (2) Special Meeting Minutes of August 26, 2020; seconded by Mr. Dillon. 7 yeas APPROVED

4.2. Approval of the Minutes of the Regularly Scheduled Lowell School Committee Meeting of Wednesday, August 19, 2020

Ms. Doherty made a motion to approve and place on file the Minutes of the Special Meeting of the Lowell School Committee of August 18, 2020, the Regular Scheduled Meeting Minutes of the Lowell School Committee of August 19, 2020, and two (2) Special Meeting Minutes of August 26, 2020; seconded by Mr. Dillon. 7 yeas APPROVED

4.3. Approval of the Special Meeting/Executive Session of the Lowell School Committee of Wednesday, August 26, 2020

Ms. Doherty made a motion to approve and place on file the Minutes of the Special Meeting of the Lowell School Committee of August 18, 2020, the Regular Scheduled Meeting Minutes of the Lowell School Committee of August 19, 2020, and two (2) Special Meeting Minutes of August 26, 2020; seconded by Mr. Dillon. 7 yeas APPROVED

4.4. Approval of the Special Meeting of the Lowell School Committee of Wednesday, August 26, 2020

Ms. Doherty made a motion to approve and place on file the Minutes of the Special Meeting of the Lowell School Committee of August 18, 2020, the Regular Scheduled Meeting Minutes of the Lowell School Committee of August 19, 2020, and two (2) Special Meeting Minutes of August 26, 2020; seconded by Mr. Dillon. 7 yeas APPROVED

5. PERMISSION TO ENTER

5.1. Permission to Enter: September 2, 2020

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

6. MOTIONS

6.1. [By Jackie Doherty]: Request the Superintendent prepare a report for the committee that shares what other communities have done to enable in-person learning this fall.

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

6.2. [By Jackie Doherty]: Request the Superintendent prepare a report for the committee that provides information on the timeline, structure and activities re family orientation for the upcoming school year. The report should include specifics re remote learning flexibility and accountability measures to support student learning.

The following people registered and spoke on the above motion:

Nicole Bernier
Monica Lundberg

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

7. REPORTS OF THE SUPERINTENDENT

7.1. School Reopening Update

The following people registered and spoke on the School Reopening Report:

Kristen Doherty
Monica Lundberg
Kristin Roberts

Dr. Guillory, Chief Schools Officer gave the Committee an update on schools reopening. The report included the following:

- Timeline
- Avoiding the Pitfalls of Reopening Plans that are Being Implemented Around the Country
- Preparing for a Safe Reopening
- In-Person and Remote Seats for School Opening
- How Many Seats are Available to Students for In-Person Learning by Grade
- How Many Seats are Available to Students for In-Person Learning by Grade, School and Program – Elementary Schools
- How Many Seats are Available to Students for In-Person Learning by Grade, School and Program – Middle Schools
- How Many Seats are Available to Students for In-Person Learning by Grade, School and Program – K - 8 Schools
- How Many Seats are Available to Students for In-Person Learning by Grade, School and Program – High School & Alternative Schools
- Staffing Positions Available – Elementary Schools
- Staffing Process – Filling On-Campus Positions
- Continuing to Support Students & Families
- Next Steps

Ms. Doherty made a motion to accept the following Reports of the Superintendent 7.1 through 7.3 as reports of progress; seconded by Mr. Hoey. 7 yeas APPROVED

7.2. Facilities Update

Monica Lundberg registered and spoke regarding this report.

Dr. Hall, Chief Operating Officer and Mr. Underwood, Facilities Director spoke to the Committee about the Facilities Analysis report. The report included building capacity for in-person learning regarding facility, safety equipment, building supplies, campus seats and safety messaging (in place). It also showed all the rooms per school that will not be used.

Ms. Doherty made a motion to accept the following Reports of the Superintendent 7.1 through 7.3 as reports of progress; seconded by Mr. Hoey. 7 yeas APPROVED

7.3. 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. Doherty made a motion to accept the following Reports of the Superintendent 7.1 through 7.3 as reports of progress; seconded by Mr. Hoey. 7 yeas APPROVED

8. NEW BUSINESS

8.1. Consideration of Dr. Janice Aide Day School Facility Options for 2020-2021 to meet COVID-19 Safety Requirements

Superintendent Boyd informed the Committee that the Dr. Janice Adie Day School will not move due to some students choosing remote learning. If the situation changes, Superintendent Boyd will return to the Committee to discuss the possibility of using the Freshman Academy.

8.2. Lowell Public Schools Handbook Updates

Mr. Dillon made a motion to approve the 2020-2021 Elementary & Middle School Handbooks as well as the 2020-2021 Lowell High School Handbook with the additional updates to both handbooks that were provided to the Committee at the meeting; seconded by Mr. Descoteaux. 7 yeas APPROVED

9. ADJOURNMENT

Mr. Dillon made a motion to adjourn at 9:44 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 SCHOOL COMMITTEE

REGULAR MEETING MINUTES

Date: September 9, 2020
Time: 5:30PM
Location: City Council Chamber, 375 Merrimack Street, 2nd Floor, Lowell, MA 01852

1. SALUTE TO FLAG

2. ROLL CALL

On a roll call at 5:47 p.m., members present were, namely: Ms. Martin, Ms. Clark, Ms. Doherty and Mr. Hoey. Mayor Leahy, Mr. Descoteaux and Mr. Dillon were absent.

3. SPECIAL ORDER OF BUSINESS

3.1. An Executive Session May Be Called To Discuss Collective Bargaining, Strategies and/or Possible Litigation Under Open Meeting Law, Chapter 30A, Section 21 (A) (B), 2, 3 Of The Commonwealth Of Massachusetts General Laws. Open Meeting Discussion May Have A Detrimental Effect On The Bargaining Or Litigating Position Of The Public Body.

4. EXECUTIVE SESSION

4.1. Items: Collective Bargaining: UTL

- update on negotiations and consideration of proposals for paraprofessionals;
- update on negotiations and consideration of proposals for custodians;
- update on negotiations and consideration of proposals for cafeteria workers;
- update on negotiations and consideration of proposals for teachers; UTL:
- Consideration of grievance and MOA related to club advisor position related to retirement credit
- LSAA: Consideration of grievance and MOA educational credit applied for

Ms. Martin made a motion to recess at 5:41 p.m. and to enter into Executive Session for the purpose of discussing Collective Bargaining, Strategies and/or Possible Litigation Under Open Meeting Law, Chapter 30A, Section 21 (A) (B), 2, 3 Of The Commonwealth Of Massachusetts General Laws related to an update and discussion in regards to Collective Bargaining – UTL update on negotiations and consideration of proposals for paraprofessionals; update on negotiations and consideration of proposals for custodians; update on negotiations and consideration of proposals for cafeteria workers and an update on negotiations and consideration of proposals for teachers, Consideration of grievance and MOA related to club advisor position related to retirement credit, LSAA: Consideration of grievance and MOA educational credit applied for, of which Open Meeting Discussion May Have A Detrimental Effect On The Bargaining Or Litigating Position Of The Public Body, and to adjourn from Executive Session; seconded by Ms. Clark. 4 yeas, 3 absent (Mayor Leahy, Mr. Descoteaux, Mr. Dillon) APPROVED

5. ADJOURNMENT

Ms. Martin made a motion to recess at 5:47 p.m.; seconded by Ms. Clark. 4 yeas, 3 absent (Mayor Leahy, Mr. Descoteaux and Mr. Dillon) APPROVED

Respectfully submitted,

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

JDB/mes

LOWELL SCHOOL COMMITTEE

REGULAR MEETING MINUTES

Date: September 9, 2020
Time: 6:30PM
Location: City Council Chamber, 375 Merrimack Street, 2nd Floor, Lowell, MA 01852

1. SALUTE TO FLAG

2. ROLL CALL

On a roll call at 6:38 p.m., members present were, namely: Ms. Martin, Ms. Clark, Mr. Descoteaux, Mr. Dillon, Ms. Doherty, Mr. Hoey and Mayor Leahy.

3. SPECIAL ORDER OF BUSINESS

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

4. PERMISSION TO ENTER

4.1. Permission to Enter: September 9, 2020

Mayor Leahy made a motion to direct the Superintendent to begin negotiations with the Archdiocese regarding the St. Louis School; seconded by Mr. Dillon. 7 yeas APPROVED

5. REPORTS OF THE SUPERINTENDENT

5.1. Facilities Update

Superintendent Boyd and his team gave the Committee an update on the facilities and schools reopening. The update from school leaders was as of 6:00 p.m. (previous to tonight's meeting - September 9, 2020). Dr. Hall stated that staffing at all elementary schools is looking very good, and the district remains optimistic about staffing for the middles schools and candidates are still being interviewed. The school nurses are cross checking immunizations as they come in. A report was also included that showed building capacity for in-person learning regarding facility, safety equipment, building supplies, campus seats and safety messaging (in place). It also showed all the rooms per school that will not be used. Christine Clancy, DPW Commissioner also addressed the Committee informing them of all the work that has been done and stated that all classrooms will have air purifiers.

Mr. Dillon made a motion to accept the following Reports of the Superintendent 5.1 and 5.2 as reports of progress; seconded by Ms. Doherty. 7 yeas APPROVED

5.2. School Reopening Update

Bridget McNulty registered on spoke on the School Reopening Update.

Superintendent Boyd and his team gave the Committee an update on the facilities and schools reopening. The update from school leaders was as of 6:00 p.m. (previous to tonight's meeting - September 9, 2020). Dr. Hall stated that staffing at all elementary schools is looking very good, and the district remains optimistic about staffing for the middles schools and candidates are still being interviewed. The school nurses are cross checking immunizations as they come in. A report was also included that showed building capacity for in-person learning regarding facility, safety equipment, building supplies, campus seats and safety messaging (in place). It also showed all the rooms per school that will not be used. Christine Clancy, DPW Commissioner also addressed the Committee informing them of all the work that has been done and stated that all classrooms will have air purifiers.

Mr. Dillon made a motion to accept the following Reports of the Superintendent 5.1 and 5.2 as reports of progress; seconded by Ms. Doherty. 7 yeas APPROVED

6. ADJOURNMENT

Mr. Dillon made a motion to adjourn at 8:49 p.m.; seconded by Mayor Leahy. 7 yeas APPROVED

Respectfully submitted,

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

JDB/mes

LOWELL PUBLIC SCHOOLS

Office of Finance and Operations
155 Merrimack Street
Lowell, MA 01852

Phone: (978) 674-4325
Fax: (978) 937-7620
E-mail:bturner@lowell.k12.ma.us

PERMISSION TO ENTER

To: Joel D. Boyd, Superintendent of Schools

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

Date: September 11, 2020

Subject: Permission to Enter – September 16, 2020 School Committee Meeting

ACCEPT EDUCATIONAL COLLABORATIVE **$ 56,723.40**
4 Tech Circle
Natick, MA 01760

To provide for the out-of-district cost for one (1) student enrolled and receiving services as outline in the Special Education IEP.

Funding provided by the School Department Budget: SPED OOD Tuition

APERTURE EDUCATION **$ 60,162.62**
100 Main Street, Suite 201
Fort Mill, SC 29715

To provide district with an assessment tool to measure students social, emotional deficits and provide staff professional development around CASEL's competencies.

Funding provided by the Supporting Students Behavioral and Mental Health Grant

HUMMINGBIRD TRANSPORTATION **$ 42,064.00**
53 Ridge Road
Upton, MA 01568

To provide special needs transportation from Rediscovery Group Home in Waltham to TEC Phoenix Academy in Walpole, MA.

Funding provided by the School Department Budget: SPED Transportation

DR ANDREW ROMANOWSKY **$ 10,000.00**
33 Bartlett Street #204
Lowell, MA 01852

To provide physical examinations on all students athletes participating in the athletic programs in the Lowell Public School System.

Funding provided by the School Dept. Budget: Athletic Contracted Services

T-MOBILE **$ 480,000.00**
12920 SE 38th Street
Belleview, WA 98006

To provide mobile hotspots for remote instruction.

Funding provided by the Technology Essentials Grant

Lowell Public Schools

Facilities Update

School Committee Presentation - September 16, 2020

LOWELL
PUBLIC SCHOOLS

Building Capacity for In-Person Learning

MA DEPARTMENT PUBLIC HEALTH INFORMATION		
Lowell- August 5, 2020- Percent Positivity (Last 14 days)	1.13	
Lowell- August 12, 2020- Percent Positivity (Last 14 days)	1.18	
Lowell-August 19, 2020- Percent Positivity (Last 14 days)	1.34	
Lowell-August 26, 2020- Percent Positivity (Last 14 days)	1.18	
Lowell-September 2, 2020- Percent Positivity (Last 14 days)	1.5	
Lowell-September 9, 2020- Percent Positivity (Last 14 days)	1.74	
Average Daily Incidence Rate per 100,000		
12-Aug-20	2.24	green
19-Aug-20	2.9	green
26-Aug-20	2.4	green
2-Sep-20	4.2	yellow
9-Sep-20	5.9	yellow

**Revised as of 9/11/20*

Lowell Public Schools

Building Capacity for In-Person Learning

	Bailey	Cardinal	Greenhalge	Laura Lee	Lincoln	Adie Day	McAuliffe	McAvinnue	Moody	Morey	Murkland	Paw. Memorial	Reilly	Shaughnessy	Washington	Bartlett	Pyne/Arts	Stem	Butler	Daley	Leblanc	Riverside/ BRIDGE	Robinson	Stoklosa	Sullivan	Wang	Career Academy	Lowell High & FA
FACILITY																												
Windows which open	102	111	168	55	141	n/a	136	140	148	117	150	195	416	108	124	337	237	265		120	238	81	24	140	55	410	444	68	1270
Windows which do not open	62	9	1	2	33	n/a	70	0	0	0	52	0	0	14	0	19	8	15		0	10	0	0	0	0	0	0	0	250
Classroom Filters in Building	21	0	34	0	28	n/a	30	40	0	0	32	42	27	24	0	43	32	42		30	60	0	0	30	8	48	50	0	0
Classroom Filters remaining to be changed	0	0	34	0	4	n/a	0	0	0	0	0	0	0	0	0	0	0	0		0	36	0	0	0	0	0	50	0	0
SAFETY EQUIPMENT																													
# of foggers needed for start of school (to be procured)	1	1	1	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1		2	1	1	1	2	1	1	1	0	1
Foggers on hand now	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		1	1	1	1	1	1	1	1	1	5
# of handwashing stations needed for start of school	63	14	62	6	55	TBD	55	55	14	43	50	75	37	53	15	54	81	37		34	76	13	8	58	26	41	53	8	228
# of hand sanitizing stations now	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
# of hand sanitizing stations (to be procured)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD		TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Air purifiers needed for start of school	24	9	30	6	31	14	34	44	16	32	29	39	30	26	26	34	42	55		28	26	11	8	47	46	43	43	11	202
Air purifiers on hand now	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
Dividers/barriers planned for front desk(to be procured)	18	18	18	5	18	5	18	18	18	18	18	18	18	18	18	18	18	18		18	18	18	5	18	18	18	18	5	66
Dividers/barriers emplaced now	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
BUILDING SUPPLIES																													
Hand Santiizer (Gallons)	52	19	65	13	67	30	74	95	35	69	63	84	65	56	56	74	91	119		61	56	24	17	102	100	93	93	24	302
Hand Sanitizer (on hand)	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4		4	4	4	4	4	4	4	4	4	28
Classroom Hand Sanitizer Pump Bottles(To be procured)	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	40	40	40		40	40	20	20	40	40	40	40	25	200
Soap Dispensers In Place	59	11	52	6	27	12	31	49	10	36	45	20	32	39	11	40	66	15		28	57	9	8	35	21	32	31	8	194
Soap Dispensers (to be procured)	4	3	10	0	28	0	24	6	4	7	5	55	5	14	4	14	15	22		6	19	4	0	23	5	9	22	0	34
Betco Disinfectent Concentrate (yields 700 gallons/case)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		1	1	1	1	1	1	1	1	1	4
Disinfectant Spray Bottles (On Hand)	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8		8	8	8	8	8	8	8	8	8	24
Disinfectant Spray Bottles(to be procured)	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	36	36	36		36	36	20	20	36	36	36	36	20	144
Waste Disposal Medium																													

*Revised as of 9/11/20

Building Capacity for In-Person Learning

	Bailey	Cardinal	Greenhalge	Laura Lee	Lincoln	Adle Day	McAuliffe	McAvinnue	Moody	Morey	Murkland	Paw. Memorial	Reilly	Shaughnessy	Washington	Bartlett	Pyne/Arts	Stem	Butler	Daley	Leblanc	Riverside/ BRIDGE	Robinson	Stokiosa	Sullivan	Wang	Career Academy	Lowell High & FA
SAFETY MESSAGING - (In Place)																												
Social Distancing Signs (produced-placement by 17AUG)																												
Markings for Desk Spacing																												
Bathroom Signage (produced- placement on 17AUG)																												
Elevator Signage (produced-placement by 17AUG)																												
Main Office Delivery Station and Protocol (In Place)																												
Food Service/Ops - Vendor Delivery Station and Protocol (in Place)																												
PERSONAL PROTECTIVE EQUIPMENT (In Place)																												
Face Masks		250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	500
Face Shields		20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	40
Protective Gowns		50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50
Nitrile Disposable Gloves		2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	4000

**Revised as of 9/11/20*

Building Capacity for In-Person Learning

CAMPUS SEATS	Bailey	Cardinal	Greenhalge	Laura Lee	Lincoln	Adle Day	McAuliffe	McAvinnue	Moody	Morey	Murkland	Paw. Memorial	Reilly	Shaughnessy	Washington	Bartlett	Pyne/Arts	Stem	Butler	Daley	Leblanc	Riverside/ BRIDGE	Robinson	Stoklosa	Sullivan	Wang	Career Academy	Lowell High & FA
																		1 student per 72sqft minimum										
Campus Seats Available Per Square Footage (Conventional)	267	58	294	24	340	x	300	375	165	312	303	387	297	285	231	352	352	531	272	370	105	56	483	384	377	380	77	2158
Possible Additional campus seats available w/ UnConv	60	2	60	0	60	x	60	60	60	60	60	60	60	60	60	60	60	60	60	60	0	0	9	60	60	60	10	250
2019/2020 Enrollment	481	119	496	26	504	55	505	488	237	507	496	504	494	486	254	486	519	845	566	690	30	46	665	670	682	710	62	3003
Current seats available (all above considered- 8/10/2020)	120	30	120	20	120	x	120	120	60	140	125	125	125	125	100	140	150	200	150	150	25*	40	150	150	150	150	40	500
Current seats available (all above considered- 8/17/2020)	140	45	120	20	120	x	120	120	100	140	125	140	125	125	120	140	150	200	150	150	40	40	160	160	150	180	40	500
Current seats available (all above considered-8/24/2020)	130	45	140	25	130	x	150	130	120	150	140	140	125	125	120	140	165	200	150	150	40	40	160	160	150	180	50	500
Current seats available (all above considered-8/28/2020)	130	45	140	25	130	x	150	130	120	150	140	140	125	125	120	150	165	200	150	150	40	40	160	160	150	180	50	500
Current seats available (all above considered-9/4/2020)	130	45	140	25	130	40	150	120	120	130	140	140	125	125	120	130	130	160	150	150	40	50	160	160	120	180	50	450
Current seats available (all above considered- 9/11/2020)	140	50	130	25	130	60	150	150	160	150	140	150	140	140	140	150	160	160	155	175	40	50	180	160	150	180	50	500
GOAL- approximate campus seats for start of school	132	45	120	20	120	55	120	146	156	140	125	140	125	130	135	147	150	200	131	175	40	27	176	160	150	180	50	500

STAFFING CONSIDERATIONS		
positive/negative impact on seats (10AUG)	negative	neg
positive/negative impact on seats (17AUG)	negative	neg
positive/negative impact on seats (24AUG)	negative	neg
positive/negative impact on seats (2SEP)	positive	pos
positive/negative impact on seats (4SEP)	very positive	pos
positive/negative impact on seats (11SEP)	positive	pos

**Revised as of 9/11/20*

Building Capacity for In-Person Learning - *Notes*

Bailey Elementary School: do not use- A117, A120; A125; A110, B105, A012, A009, Library, A106, Gym; windows don't open- 115, 112, 114, 002, ~~003, 010~~, 011
Using rooms 111, 113, 118, 119, 123, 124, 126, 127, 128, 129, 003, 008, 009, 010, 013, 014.
Quarantine rooms: A105

Bartlett: do not use Room 4, review Gym (no windows but many doors to outside)
Using- Room 1 , Room 24 , Rooms 42 & 43, Room 40 & 41, Room 5 & 5A , Room 16, Room 17, Quarantine Room – Office Conference Room

Bridge Academy: All classrooms can be used.
Using ELA, Skills (Literacy Lab) Science Classrooms and the SPED Classrooms. If another room is needed, will use the Social Studies Room.
Social Studies Room, Skills Room, ELA Room, Rec Room and Resource Room
Quarantine Room: Math Classroom

Butler: Do not use: First Floor Rm 138, Art Room, Library, Gym, Auditorium
Second Floor, Rm 239, Rm 240, Rm 206, Rm 205. Exhaust system is fully functional in the gym- under review for use;
Plan to use the following rooms: 110, 116, 115, 121, 122, 125, 127, 128,134,135, 142, Cafe, Gym, 202, 201, 203, 208, 209, 2116, 212, 217, 218, 223, 224, 227, 229, 230, 236, 237
Quarantine Room: 141

Cardinal: potential to use almost all classrooms spaces if 22 windows (including hallways) become fully operational to allow for increased ventilation;
Plan to use Room 1 CSA, Room 7 CSA, Room 8 CSA, Room 5 Inclusion, Room 6 Inclusion, or Room 2 Inclusion.
Quarantine Room: The Resource Room

Career Academy:
Room Numbers for instruction:
101, 102, 103, 104, 106, 201, 202, 204, 206, Cafeteria
106A- quarantine room

Daley: Do not use 309, 313, 311, 307;
Planning to use the following rooms: Rooms 103 and 105, Rooms 104 and 106, Rooms 120 and 122, Rooms 107 and 109 , Rooms 204 and 206, Rooms 203 and 205, Rooms 218 and 220, and Rooms 130, 132, 129, 118, 210, 209
Quarantine Room: 183

Greenhalge:
Concerns about the front stairwell/entryway not being completed, still missing some air filters, work ongoing on our ventilation system.
Classrooms to be used @ Greenhalge: 201, 202, 205, 206, 207, 208, 209, 210, 212, 103, 104, 301, 302, 305, 306, 309; Rooms to be used as ancillary spaces for small group instruction, related services, etc.: 102, 115, 204, 303. Will use all rooms in our office suite, 317, 216, 216A, and 308 as office-type spaces.
Quarantine room: 115

Building Capacity for In-Person Learning - *Notes*

Leblanc: use the following rooms: 206, 208, 209, 111, B11, 110, 205
Quarantine Room: B05

Lincoln Elementary School: Do not use gym, 207A, counselor's office, ETC room
Use: K102 and K103,Room 113 and 111, room 219 and 212, room 208 and 209, room 204 and 205, 107, 108, 106, 105
Quarantine Room: 127

Dr. Janice Adie Day School:
All rooms in use
Quarantine room: 13 (supply room).

Lowell High School: see separate attachment
Quarantine rooms: 416

McAuliffe: do not use Library, Gym, Art room, Music Room; the rooms without working windows include: 007, 008, 011, 107B, 108, 114, 200, 207, 208, the Cafeteria, and the Main Office.
Quarantine rooms: 112 , 111, 117
Plan to use the following rooms:
Pre-K – 113 (review ventilation) and 115 (review ventilation), Kindergarten – 114 (monitor ventilation) and 116 (review ventilation), 1st Grade – 007 (Windows do not work; review ventilation) and 008 (Windows do not work; review ventilation), 2nd Grade – 207 (Windows do not work, review ventilation) and 208 (Windows do not work; ventilation)
3rd Grade – 201 (review ventilation) and 202 (review ventilation)
4th Grade – 003 (review ventilation) and 004 (review ventilation)
Music Room (No working windows)
102A for Pullout – (No ventilation)
107B for SPED Testing (Windows do not work and no ventilation)
111 for Pullout (No ventilation)

Building Capacity for In-Person Learning - *Notes*

McAvinnue: Do not use- 105, 106, 108, 109, 116, 116A, 214A, 226, 306A, 306B, Gym, Cafeteria; needs the following fixed windows 007, 008, 011, 107B, 108, 114, 200, 207, 208 and the Main Office.
Plan to Use:
Room 102, Room 103, Room 202, Room 203, Room 207, Room 208, Room 209, Room 211, Room 212, Room 302, Room 303, Room 308, Room 309,
Quarantine room 215

Moody:
Instructional Rooms:
First Floor ~ Room #s 2, 4, 5
Second Floor ~ #s 7, 9 11
Quarantine Room: First Floor Room #29

Morey Elementary School: Do not use- 107, 1-9, 111, 112, 113, 114, Library, Gym, ESL/Computer Lab; hot water system will be replaced prior to start of school- need to monitor progress, but items have been ordered.
Use these classrooms for students: 101, 122, 126, 127, 136, 137, 138, 139, 214, 219, 220, 224, 228, 232, 233, 237, 243, 244, 245, and the Cafeteria (for indoor recess)
Quarantine room: 117

Murkland: need stoppers or another solution for rooms 110, 111, 107, & 108 (a public walkway is directly outside the building, along those classrooms). Could likely move students from 110 & 111 to another space, but rooms 107 & 108 houses adjustment program, i.e. challenge to find an adequate space elsewhere.
Use the following rooms at the Murkland:
PK: 105 & 106, K: 102 & 103, 1: 110 & 111, 2: 218 & 219, 3: 206 & 207, 4: 203 & 204, Adjustment: 107 & 108

- AC no longer working (It was fine a couple weeks ago).
- Windows in 107, 108, 110, and 111 are along a public walkway and are being used as classrooms. There has been mention that stops might be provided for those windows. Do you have an update on those windows?

Room 202 (SPED testing room-- the window doesn't stay open).
Quarantine Room is 113; 109.

Pawtucketville Memorial Elementary: do not use Art Room, Music Room;
Use: 1038, 1041, 1043, 1067,1069, 1068, 1071,1073, 1072, 1076, 1077, 1078, 2004, 2005, 2003, 1081, 1082, 1083, 1084, 2021, 2018
Do not use: 2005
Quarantine room: 1038

Building Capacity for In-Person Learning - *Notes*

Pyne Arts: Do not use Room 2008, Gross motor room for CSA, 1015; offices in basement have no windows; Cafeteria, Room 1016, review Gym (has doors which open to outside).
Plan to use: 1101 (PK), 1104 (SPED), 1164 (K), 1159 (1), 1129 (2), 1127 (3) 1028 (4), 1107 (SPED), 1104 (SPED), 0015 (SPED), 0016 (SPED), 0017 (SPED), 0018 (SPED), 0021 (potential if additional CSA class needs to open and teacher provided)
Quarantine room: bathroom in nursing suite, adjacent to 1011

Reilly: Do not use Science center and computer lab and OT/PT rooms; (review gym)(does it have window near ceiling).
Use: Pre K1 & Pre K2, K2, Grade 1 - Rooms 102 & 104
Grade 2 - Rooms 202 & 204, Grade 3 - Rooms 303 & 305
Grade 4 - Rooms 403 & 405, Adjustment- Rooms 206 & 209
Quarantine Room: 203

Robinson: Do not use gym, 117, 118, and 119;
Use: Art room, Music Room, 102, 105, 106, 107, 112, 113, 204 205, 218, 219, 220, 303 304, 305, 308, 314, 315, 316, Library, cafeteria
Quarantine Room: 200

STEM @ Rogers
In use:
57, 54, 61, 62, 221, 230, 233, 234, 211, 212, 116, 117, 140, 124, 135, 138, 52, 58
Quarantine: within Library area

Shaughnessy:
Do not use Library, Gym, B105, B121, A117, A115, 202,
Classrooms used for instruction are the following: A111, A112, A113, B122, B123 (small group pull out), B130, B131, A116, A118, A124 (small group pullout), A125, A201 (small group pullout), A209, A210, A208, B204, B205, B213 (small group pull out).
Quarantine room: A107

Stoklosa:
Lists of Rooms Online for Stoklosa
B311, B111, B309, B204, B306, A213, B310, A209, B317, B315, A207, D116A, A215, A315, B106, A313, B110, A309, A131, A310, D117, B308, A307, B301, B304 B201, B116, B208 , B115, B215, B114, B217, B105, B211, B209, B206, D116B, A133, A210

List of Rooms OFFLINE for Stoklosa
A214, A212, A217, A218, B214, B216, A314, A312, A317, B316, B314, A133-1, A133-2, D116-A, C108, A108
Quarantine room: A131

Building Capacity for In-Person Learning - *Notes*

Sullivan:
Use: 5th: 201/203 and 202/204 (for one teacher/para and one group of students); 6th: 213/215 and 214/218 (for one teacher/para and one group of students); 7th: 223, 224, 226, 231 (could change based on the staff members who choose in-school)
8th: 101, 102, 115, 110 (could change based on the staff members who choose in-school);
CSA: 111, 113; Adjustment: 205, 127
ELL: 209, 112, 235
Quarantine room: 125

Wang
Quarantine rooms 109/111
Using rooms for instruction:
129, 133, 140, 201, 202,203, 211,213, 215, 227, 228, 230, Cafeteria, Gym, 102, 150

Washington
Use: 101, 102, 106, 108, 109, 111, 113, 114, 201, 203, 206, 208, 209, 212
Do not Use Basement Music Room
Quarantine room: 109

Building Capacity for In-Person Learning - *Notes*

- **Lowell High School**

STATUS OF ROOM IN THE 1922 and 1980 BUILDINGS		
Classrooms scheduled for use	Rooms off-line no windows	Rooms in reserve that can hold 10-12 students
12	9	101
16	13	104
20	14	105
102	15	131
107	18	132
109	24	134
110	25	136
113	522	137
114	523	139
115	525	147
117	526	202
118	527	203
119	528	204
121	533	210

STATUS OF ROOM IN THE 1922 and 1980 BUILDINGS		
Classrooms scheduled for use	Rooms off-line no windows	Rooms in reserve that can hold 10-12 students
122	535	213
123	537	215
131	542	216
133	543	217
201	545	219
207A	546	223
207B	547	224
212	548	226
214	550	227
218	620	232
220	622	234
229	623	237
230	624	239

Lowell Public Schools

Budget Update

As of September 16, 2020

LOWELL
PUBLIC SCHOOLS

FY20/21 BUDGET SUMMARY

	FY19/20	FY20/21 Modified	Actual Change
Chapter 70 State Aid:	$163,023,947	$166,954,483	$3,930,536
Chapter 70 Supplemental Aid	$0		
Hurricane Relief	$0		
Emergency Relief	$0		
Total State Aid	$163,023,947	$166,954,483	$3,930,536
Total City Cash (Tax Levy)			
Total Local Aid	$16,359,201	$15,736,053	-$623,148
Revenue - FY20/21 State & Local Aid	$179,383,148	$182,690,536	$3,307,388
Grants/Allowed Offsets	$13,145,000	$26,550,854	$13,405,854
Total Revenue/Funding Sources	$192,528,148	$209,241,390	$16,713,242
Expense - FY20/21 Local Budget:	$179,383,148	$182,690,536	$3,307,388
Expense - Grant & Revolving Fund	$13,145,000	$26,550,854	$13,405,854
Grants $ *20,320,854.00*			
Allowed Offsets $ *6,230,000.00*			
Expense - FY 20/21 Local, Grants and Revolving Funds	$192,528,148	$209,241,390	$16,713,242

Summary of FY21 Funding Sources

Summary of Funding Sources:

		FY19/20	FY20/21	Increase
FEDERAL	Title I	$ 5,720,136.00	$ 5,647,472.00	$ (72,664.00)
	Title II	$ 661,393.00	$ 617,849.00	$ (43,544.00)
	Title III	$ 514,053.00	$ 570,000.00	$ 55,947.00
	Title IV	$ 328,756.00	$ 416,854.00	$ 88,098.00
	School Lunch			$ -
	IDEA (Sped)	$ 4,157,550.00	$ 4,323,748.00	$ 166,198.00
	COVID - ESSER	$ -	$ 4,707,937.00	$ 4,707,937.00
	COVID - CvRF	$ -	$ 3,233,925.00	$ 3,233,925.00
	COVID - Technology	$ -	$ 1,740,000.00	$ 1,740,000.00
STATE	SPED Circuit Breaker	$ 3,800,000.00	$ 3,800,000.00	$ -
	Chapter 70 Aid	$ 163,023,947.00	$166,954,483.00	$ 3,930,536.00
LOCAL	City Tax Levy	$ 16,359,201.00	$ 15,736,053.00	$ (623,148.00)

City Cash was reduced by $623k from last year resulting in a $1.2 million reduction from original estimated City Cash budget. Much of the “increase” is restricted for COVID costs.

Budget Summary:

Expenses:			
Level Funded FY20 Costs	$	179,383,148.00	
Contractually required salary increases	$	5,400,000.00	
Health insurance increase	$	1,200,000.00	
FSF Increased allocations to schools	$	2,074,000.00	increase by $1 million to pre-Covid amts
COVID - State Tech Grant	$	1,740,000.00	
COVID - Air Quality	$	258,000.00	reduced projection since City paying for $300k in this area
COVID - Remote/In Person Learning	$	3,153,000.00	
COVID - Protective Equipment	$	2,200,000.00	
	$	195,408,148.00	
Anticipated Revenue:			
Chapter 70 (+ $3,930,536)	$	166,954,483.00	
Level Fund City Cash	$	15,736,053.00	
ESSER/Cares Act (Covid)	$	4,707,937.00	
School Reopening Grant (Covid)	$	3,233,925.00	restricted use
State Tech Grant (Covid)	$	1,740,000.00	
	$	192,372,398.00	
Anticipated Shortfall:	$	3,035,750.00	
Balancing Recommendation:			
Reduction to Lease	$	150,000.00	
Utilize revolving account balances	$	805,750.00	
Prepurchased Supplies	$	1,100,000.00	
Reduction to Central Administration/fringe	$	980,000.00	
	$	3,035,750.00	
	$	-	

Reductions:
2 Clerks
Director of Secondary Ed
PT Learning Coordinator
Research and Data Coordinator
Evaluation Teamperson (combined duties with Asst Sped Director)
Academic Coaches (RECOMMENDED TO RESTORE 1)
Strategic Advisor
Labor Attorney (.5)
Facility Area Manager (RECOMMENDED TO RESTORE)

RESTRICTED FUNDS

Funds earmarked for COVID:	
School Reopening Grant	$3,233,925.00
Covid Tech Grant	$1,740,000.00
General Fund	$2,343,748.00
	$7,317,673.00
Less Reduction to City Cash Budget	$ (623,148.00)
Amount Available for COVID Costs	$6,694,525.00
Known Covid Costs:	
Tech costs - Covid Grant	$1,740,000.00
Learning Management System (Florida Virtual)	$ 813,000.00
30 Additional Teacher Positions	$1,800,000.00
Additional Support Staff/Differential Costs	$ 540,000.00
PPE (gowns, masks, sanitizer, backpack sprayers, etc)	$2,200,000.00
Air Filters	$ 258,000.00
	$7,351,000.00
Shortage for COVID costs	$ (656,475.00)

Fund	Description	2018 ACTUAL	2019 ACTUAL	Goal for 2020	PROJECTED	Actual
1108	Use of School Facilities Revolving Fund	$ 48,573	$ 137,000	$ 125,000	$ 125,000	$ 283,461
	Funds from fees and charges for use of school facilities and/or school parking fees					
	Upkeep of rented facility or space including custodial costs, utilitites, ordinary repairs and maintenance.					
1201	Food Service Revolving Fund	$ (157,900)	$ 2,756,222	$ 2,000,000	$ 2,000,000	$ 3,654,835
	Fees from sales of lunch and other meals, school lunch grant funds.					
	Provides funding for the operation of the food service program.					
1924	Special Education Circuit Breaker	$ (513,669)	$ 330,336	$ 1,500,000	$ 2,000,000	$ 4,135,072
	State special education reimbursement program					
	Reimburses the general fund for out of district tuition					
	Major Fund Balances	$ (493,319)	$ 3,223,558	$ 3,625,000	$ 4,125,000	$ 8,073,368
	Percentage of General Fund	$ 162,942,846	$ 165,522,325	$ 179,383,145	$ 179,383,145	$ 179,383,145
		-0.30%	1.95%	2.02%	2.30%	4.50%

... | Ch70 increases | Step Increase & Raises | FTE | Revolving acct 11-19-19 | Health Insurance | Tra ...

Crosswalk

- A – Federal Cares Act –$4.1 million; no restrictions; covered health insurance to keep simple; approved by state
- B - Offsets to FY21 budget due to pre-purchasing using savings from FY20
- C – Covid grants such as CvRF School Reopening grant and State Technology Support Grant both offset Covid costs such as air quality, remote/in person learning (tech), PPE & other (adjusted to include reduction to City Cash and increased due to additional COVID needs)
- D- Reduction in Central Office Positions and fringe
- E- Renegotiated central office lease
- F – Increased the offset to Out of District Tuition (to cover the shortage caused by City Cash reduction and additional COVID costs)
- G- Shows the increase to FY21 Ch70's impact to overall budget

FY20 Chapter 70	$163,023,947
FY20 City Cash	$ 15,736,053 (Reduced)
FY21 Ch 70 Increase	$ 3,930,536
FY21 Tentative Budget	$182,690,536

- Other changes to budget that are spread throughout include the contractually required salary increases, health insurance increases and Fair Student Funding increases to schools

Question

- Do we approve and adopt the budget on Wednesday (9/23) or do we need to go through the public hearing process again? The law does not state that we need to redo public hearings when there are changes to a budget. However, we recognize this is a School Committee decision. Please advise on how to proceed.

ADMINISTRATION (1XXX Series)

GF = General Fund	FY 20 FTE	General Fund	FY 20 FTE	Grants/Offsets	FY 21 FTE	General Fund	FY 21 FTE	Grants/Offsets	General Fund Change
1110: School Committee									
Personnel									
School Committee Member Stipends		$ 72,000		$ -		$ 72,000		$ -	$ -
School Committee Secretary		$ 20,000		$ -		$ 20,000		$ -	$ -
Total Personnel:		**$ 92,000**		**$ -**		**$ 92,000**		**$ -**	**$ -**
Expenses		$ 5,340		$ -		$ 5,340		$ -	$ -
Memberships		$ 2,450		$ -		$ 2,450		$ -	$ -
Subscriptions		$ 3,500		$ -		$ 3,500		$ -	$ -
Supplies		$ -		$ -				$ -	$ -
Total Non-Personnel:		**$ 11,290**		**$ -**		**$ 11,290**		**$ -**	**$ -**
TOTAL:		**$ 103,290**		**$ -**		**$ 103,290**		**$ -**	**$ -**

Notes:

1200: Superintendent									
Personnel									
Superintendent of Schools	1.0	$ 225,000		$ -	1.0	$ 225,000		$ -	$ -
Chief Financial Officer	1.0	$ 165,000		$ -	1.0	$ 165,000		$ -	$ -
Chief Operating Officer	1.0	$ 150,000		$ -	1.0	$ 153,375		$ -	$ 3,375
Chief Academic Officer	1.0	$ 159,135		$ -	1.0	$ 159,135		$ -	$ -
Chief of Schools	1.0	$ 150,000		$ -	1.0	$ 153,375		$ -	$ 3,375
Chief of Equity	1.0	$ 150,000		$ -	1.0	$ 153,375		$ -	$ 3,375
Total Personnel:	**6.0**	**$ 999,135**	**0.0**	**$ -**	**6.0**	**$ 1,009,260**	**0.0**	**$ -**	**$ 10,125**
Non-Personnel									
Advertising		$ 15,000		$ -		$ 15,000		$ -	$ -
Contracted Services - Strategic Planning		$ 50,000		$ -		$ -		$ -	$ (50,000)

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets		General Fund Change
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		$ -		$ -
COVID Related Expenses (remote learning, social distancing)		$ -		$ -		$ 2,411,000		$ 4,940,000	C	$ 2,411,000
Total Non-Personnel:		**$ 142,500**		**$ -**		**$ 2,503,500**		**$ 4,940,000**		**$ 2,361,000**

Notes:

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

*Covid cost includes filters (200k), LMS for 5-12 (2 mil) and PPE (2.1 mil) = $4.3 million

*City is covering the $300k air purifiers

Includes PPE grant (3.2 mil) and State Tech Support

TOTAL:	**6.0**	**$ 1,141,635**	**0.0**	**$ -**	**6.0**	**$ 3,512,760**	**0.0**	**$ 4,940,000**		**$ 2,371,125**
1400: Finance and Administrative Services										
Personnel										
Finance & Operations (1410):										
Deputy CFO	1.0	$ 130,000		$ -	1.0	$ 96,838		$ -		$ (33,162)
Internal Auditor	0.5	$ 31,809	0.5	$ 31,809	0.5	$ 32,766	0.5	$ 32,766		$ 957
Grants Manager	0.0	$ -	1.0	$ 73,563	0.0	$ -	1.0	$ 75,034		$ -
Mail Courier	1.0	$ 37,484		$ -	1.0	$ 38,233		$ -		$ 749
Clerical Staff - Central Administration	25.0	$ 1,319,388	4.0	$ 185,587	15.0	$ 780,000	3.0	$ 156,000		$ (539,388)
Clerical Staff - Special Education					7.0	$ 360,975	2.0	$ 104,000		$ 360,975
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	$ 75,000	0.0	$ -	1.0	$ 77,265	0.0	$ -		$ 2,265
Assistant HR Director	1.0	$ 90,000	0.0	$ -	1.0	$ 82,415	0.0	$ -		$ (7,585)
Legal Counsel (1430):										
Counsel for Collective Bargaining	0.0	$ 90,000		$ -	0.5	$ 45,000	0.0	$ -		$ (45,000)
Staff Counsel for Student Services	1.0	$ 114,363	1.0	$ 109,964	1.0	$ 114,406	1.0	$ 114,406		$ 43
Technology - Districtwide (1450):										
Manager of ICTS	1.0	$ 96,473	0.0	$ -	1.0	$ 98,402	0.0	$ -		$ 1,929
Network Manager	1.0	$ 81,811	0.0	$ -	1.0	$ 83,447	0.0	$ -		$ 1,636
Assistant Network Manager	1.0	$ 70,202	0.0	$ -	1.0	$ 71,605	0.0	$ -		$ 1,403
Helpdesk Manager	1.0	$ 57,800	0.0	$ -	1.0	$ 58,956	0.0	$ -		$ 1,156
District Webmaster	1.0	$ 70,903	0.0	$ -	1.0	$ 72,321	0.0	$ -		$ 1,418
Media Technology Support Liaisons	3.0	$ 197,652	0.0	$ -	3.0	$ 201,605	0.0	$ -		$ 3,953
Computer Repair Technician - LHS	1.0	$ 66,649	0.0	$ -	1.0	$ 67,981	0.0	$ -		$ 1,332
School Website Content Manager Stipends LHS	0.0	$ 2,550	0.0	$ -	0.0	$ 2,550	0.0	$ -		$ -
Database and Systems Administrator	1.0	$ 85,000	0.0	$ -	1.0	$ 83,325	0.0	$ -		$ (1,675)
Data Analysts	0.0	$ -	1.0	$ 47,763	0.0	$ -	1.0	$ 49,201		$ -
Scheduler - LHS	1.0	$ 83,455	0.0	$ -	1.0	$ 85,966	0.0	$ -		$ 2,511

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets		General Fund Change
Total Personnel:	41.5	$ 2,745,539	7.5	$ 448,686	39.0	$ 2,499,056	8.5	$ 531,407		$ (246,483)

Notes:

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

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

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

*Eliminate half of the Counsel for Collective Bargaining funding

TOTAL:	41.5	$ 2,745,539	7.5	$ 448,686	39.0	$ 2,499,056	8.5	$ 531,407		$ (246,483)
Non-Personnel										
Finance & Operations (1410):										
Postage		$ 50,000		$ -		$ 50,000		$ -		$ -
Data Processing Forms/Supplies		$ 15,000		$ -		$ 15,000		$ -		$ -
Printing & Binding		$ 15,000		$ -		$ 15,000		$ -		$ -
Contracted Services- Fair Student Funding		$ 50,000		$ -		$ 10,000		$ -		$ (40,000)
Contracted Services - Financial Audit		$ 35,000		$ -		$ 35,000		$ -		$ -
Contracted Services - HR/Forensic Audit		$ -		$ -		$ -		$ -		$ -
Human Resources (1420):										
Recruitment Expenses/Advertising		$ -		$ -		$ -		$ -		$ -
Legal Service for School Committee (1430):										
Contracted Services - Legal		$ 15,000		$ -		$ 15,000		$ -		$ -
Administrative Technology- Districtwide (1450):										
Computer Contracted Services - Admin.		$ 91,500		$ -		$ 80,941		$ -	B	$ (10,559)
Computer Hardware - Admin.		$ 70,000		$ -		$ 70,000		$ -		$ -
Computer Software - Admin.		$ 270,612		$ -		$ 81,780		$ -	B	$ (188,832)
Internet Service Provider		$ 40,000		$ -		$ 40,000		$ -		$ -
Program & Analytical Services		$ 30,000		$ -		$ 30,000		$ -		$ -
Photocopier Maintenance/Service		$ 75,000		$ -		$ 205,116		$ -		$ 130,116
Photocopier Purchase		$ 52,000		$ -		$ -		$ -		$ (52,000)
										$ -
Total Non-Personnel:		$ 809,112		$ -		$ 647,837		$ -		$ (161,275)

Notes:

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

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

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

TOTAL:	0.0	$ 809,112	0.0	$ -	0.0	$ 647,837	0.0	$ -		$ (161,275)

INSTRUCTION (21/22XX Series)

Instructional Leadership										
Personnel										
Curriculum Directors (2110):										
Director of Curriculum & Instruction - LHS	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -		$ -

GF = General Fund	FY20 FTE	General Fund	FY20 FTE	Grants/Offsets	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets		General Fund Change
Director of Secondary Education	1.0	$ 120,000	0.0		0.0	$ -	0.0		D	$ (120,000)
Coordinator of Student Support Services - LHS	1.0	$ 125,682	0.0	$ -	1.0	$ 124,277	0.0	$ -		$ (1,405)
Discipline & Operations Specialist - LHS	1.0	$ 108,424	0.0	$ -	1.0	$ 109,123	0.0	$ -		$ 699
Community Schools Program Manager	0.0	$ -	1.0	$ 84,913	0.0	$ -	1.0	$ 87,469		$ -
Early Childhood Coordinator	1.0	$ 109,984	0.0	$ -	1.0	$ 113,296	0.0	$ -		$ 3,312
PT Early Learning Coordinator	0.5	$ 55,000	0.0		0.0	$ -	0.0		D	$ (55,000)
Coordinator of Mathematics	1.0	$ 112,842	0.0	$ -	1.0	$ 115,100	0.0	$ -		$ 2,258
Coordinator of ELL Programs	1.0	$ 122,913	0.0	$ -	1.0	$ 122,944	0.0	$ -		$ 31
Coordinator of English Language Arts	1.0	$ 106,344	0.0	$ -	1.0	$ 108,471	0.0	$ -		$ 2,127
Coordinator of Science	1.0	$ 114,288	0.0	$ -	1.0	$ 111,178	0.0	$ -		$ (3,110)
Coordinator of Special Programs	0.0	$ -	1.0	$ 117,411	0.0	$ -	1.0	$ 119,760		$ -
Coordinator Research, Testing & Assessment	1.0	$ 115,965	0.0	$ -	0.0	$ -	0.0	$ -	D	$ (115,965)
Director of Research & Accountability	1.0	$ 120,000	0.0	$ -	1.0	$ 121,563	0.0	$ -		$ 1,563
Department Heads (2120):										$ -
Academic Chair - English - LHS	1.0	$ 118,126	0.0	$ -	1.0	$ 119,759	0.0	$ -		$ 1,633
Academic Chair - Fine Arts - LHS	1.0	$ 123,438	0.0	$ -	1.0	$ 115,837	0.0	$ -		$ (7,601)
Academic Chair - Mathematics - LHS	1.0	$ 110,158	0.0	$ -	1.0	$ 119,040	0.0	$ -		$ 8,883
Academic Chair - Physical Education - LHS	0.5	$ 60,018	0.0	$ -	0.5	$ 61,954	0.0	$ -		$ 1,936
Academic Chair - Science - LHS	1.0	$ 117,411	0.0	$ -	1.0	$ 119,759	0.0	$ -		$ 2,349
Academic Chair - Social Studies - LHS	1.0	$ 114,272	0.0	$ -	1.0	$ 116,558	0.0	$ -		$ 2,286
Academic Chair - Special Education - LHS	1.0	$ 107,759	0.0	$ -	1.0	$ 118,284	0.0	$ -		$ 10,525
Academic Chair -World Language - LHS	1.0	$ 115,718	0.0	$ -	1.0	$ 118,033	0.0	$ -		$ 2,315
District Leaders:										$ -
Director of Special Education	1.0	$ 136,994	0.0	$ -	1.0	$ 132,925	0.0	$ -		$ (4,069)
Assistant Director of Special Education	1.0	$ 102,500	1.0	$ 113,964	1.0	$ 103,000	1.0	$ 119,429		$ 500
Total Personnel:	**20.0**	**$ 2,317,834**	**3.0**	**$ 316,288**	**17.5**	**$ 2,051,101**	**3.0**	**$ 326,658**		**$ (266,733)**

Notes:

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

*Coordinator of Research & Accountability will be eliminated

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

*Eliminate the Director of Secondary Education position

TOTAL:	20.0	$ 2,317,834	3.00	$ 316,288	17.5	$ 2,051,101	3.00	$ 326,658		$ (266,733)
2200: Principals/School Leadership										
Personnel										
Elementary and Middle Schools:										
Principals	22.0	$ 2,639,904	0.0	$ -	21.0	$ 2,660,550	0.0	$ -		$ 20,646
Assistant Principals	21.0	$ 2,306,650	0.0	$ -	22.0	$ 2,575,553	0.0	$ -		$ 268,903
Title 1 Director	0.0	$ -	0.2	$ 30,314	0.0	$ -	0.2	$ 30,314		$ -
School Clerks	37.0	$ 1,771,085	1.0	$ 48,180	37.0	$ 1,772,018	1.0	$ 50,628		$ 933
Principal Merit Increases	0.0	$ 17,057	0.0	$ -	0.0	$ 17,057	0.0	$ -		$ (0)
Lowell High School:										
Head of School	1.0	$ 148,584	0.0	$ -	1.0	$ 149,699	0.0	$ -		$ 1,115
House Deans - LHS	4.0	$ 484,546	0.0	$ -	4.0	$ 494,043	0.0	$ -		$ 9,497

GF = General Fund	FY 20 FTE	General Fund	FY 20 FTE	Grants/Offsets	FY 21 FTE	General Fund	FY 21 FTE	Grants/Offsets	General Fund Change
Director of the Freshman Academy - LHS	1.0	$ 117,337	0.0	$ -	1.0	$ 119,488	0.0	$ -	$ 2,151
Student Services Specialist -Freshman Academy	1.0	$ 100,775	0.0	$ -	2.0	$ 200,688	0.0	$ -	$ 99,913
Bursar/Financial Specialist - LHS	1.0	$ 49,681	0.0	$ -	1.0	$ 50,172	0.0	$ -	$ 491
Alternative Schools/Programs:									
Alternative School Principal - BRIDGE	1.0	$ 119,549	0.0	$ -	1.0	$ 118,662	0.0	$ -	$ (887)
Alternative School Principal- Cardinal	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	$ -
Alternative School Principal - Career Academy	1.0	$ 116,276	0.0	$ -	1.0	$ 115,128	0.0	$ -	$ (1,148)
Alternative School Coordinator - Laura Lee	1.0	$ 103,613	0.0	$ -	1.0	$ 107,062	0.0	$ -	$ 3,449
Alternative School Coordinator - CSA Day School	1.0	$ 114,529	0.0	$ -	1.0	$ 112,920	0.0	$ -	$ (1,609)
Alternative School Coordinator - Leblanc	0.0	$ -	1.0	$ 108,392	0.0	$ -	1.0	$ 111,655	$ -
Total Personnel:	**92.0**	**$ 8,089,586**	**2.2**	**$ 186,886**	**93.0**	**$ 8,493,040**	**2.2**	**$ 192,597**	**$ 403,454**

Notes:

*Additions were due to Fair Student Funding additions

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

TEACHERS (2305 Series)

Personnel									
Classroom Teachers:									
Pre-K Teachers	22.0	$ 1,847,177	0.0	$ -	24.0	$ 2,011,200	0.0	$ -	$ 164,023
Kindergarten Teachers	51.0	$ 4,075,250	0.0	$ -	52.0	$ 4,357,600	0.0	$ -	$ 282,350
Elementary Classroom Teachers	207.0	$ 17,138,115	0.0	$ -	208.0	$ 17,430,400	0.0	$ -	$ 292,285
English Language Learner Teachers	69.0	$ 5,718,681	0.0	$ -	77.0	$ 6,452,600	0.0	$ -	$ 733,919
Middle School Teachers	65.0	$ 4,750,617	0.0	$ -	208.0	$ 17,430,400	0.0	$ -	$ 12,679,783
Mathematics Teachers	90.0	$ 7,033,241	0.0	$ -	28.0	$ 2,346,400	0.0	$ -	$ (4,686,841)
Science Teachers	46.0	$ 3,645,337	0.0	$ -	28.0	$ 2,346,400	0.0	$ -	$ (1,298,937)
Social Studies Teachers	33.0	$ 2,731,541	0.0	$ -	26.0	$ 2,178,800	0.0	$ -	$ (552,741)
English Teachers	86.0	$ 6,808,818	0.0	$ -	31.0	$ 2,597,800	0.0	$ -	$ (4,211,018)
Foreign Language Teachers	15.0	$ 1,170,996	0.0	$ -	17.0	$ 1,424,600	0.0	$ -	$ 253,604
Business Education Teachers	4.0	$ 341,001	0.0	$ -	5.0	$ 419,000	0.0	$ -	$ 77,999
In-House Suspension Teachers	1.0	$ 83,238	0.0	$ -	1.0	$ 83,800	0.0	$ -	$ 562
Allied Art Teachers:									
Art Teachers	29.5	$ 2,330,195	0.0	$ -	29.0	$ 2,430,200	0.0	$ -	$ 100,005
Music Teachers	31.0	$ 2,490,991	0.0	$ -	28.0	$ 2,346,400	0.0	$ -	$ (144,591)
District Band Teachers					3.0	$ 251,400	0.0	$ -	$ 251,400
Dance Teachers	3.0	$ 214,222	0.0	$ -	3.0	$ 251,400	0.0	$ -	$ 37,178
Drama Teachers	1.0	$ 88,384	0.0	$ -	1.0	$ 83,800	0.0	$ -	$ (4,584)
Content Literacy					14.0	$ 1,173,200	0.0	$ -	$ 1,173,200
Technology Education Teachers	3.0	$ 258,781	0.0	$ -	5.0	$ 419,000	0.0	$ -	$ 160,219

GF = General Fund	FY 20 FTE	General Fund	FY 20 FTE	Grants/Offsets	FY 21 FTE	General Fund	FY 21 FTE	Grants/Offsets	General Fund Change
Instructional Technology Specialists	4.0	$ 359,564	0.0	$ -	6.0	$ 502,800	0.0	$ -	$ 143,236
Physical Education / Health Teachers	50.0	$ 3,919,806	0.0	$ -	50.0	$ 4,190,000	0.0	$ -	$ 270,194
Special Education Teachers:									
Special Education Teachers	218.0	$ 16,854,799	0.0	$ -	218.0	$ 18,268,400	0.0	$ -	$ 1,413,601
Hearing Impaired Teachers	2.0	$ 190,088	0.0	$ -	2.0	$ 167,600	0.0	$ -	$ (22,488)
Vision Impaired Teachers	1.0	$ 78,317	0.0	$ -	1.0	$ 83,800	0.0	$ -	$ 5,483
Other Instructional Program Teachers:									
Jr. Air Force R.O.T.C. Instructors - LHS	4.0	$ 255,470	0.0	$ -	4.0	$ 335,200	0.0	$ -	$ 79,730
Culinary Arts/Consumer Science Teachers	3.0	$ 202,987	0.0	$ -	3.0	$ 251,400	0.0	$ -	$ 48,413
Video Production Teacher - LHS*	1.0	$ 77,725	0.0	$ -	0.0	$ -	1.0	$ 77,725	$ (77,725)
TV Associate Producer / Scheduler	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	$ -
Digital Media Producer*	1.0	$ 60,172	0.0	$ -	0.0	$ -	1.0	$ 60,172	$ (60,172)
CBA Negotiations									
Adjustment of FSF -School Site Budgets									$ -
Total Personnel:	**1043.5**	**$ 82,954,947**	**0.0**	**$ -**	**1072.0**	**$ 89,924,488**	**2.0**	**$ 137,897**	**$ 6,969,541**
TOTAL:	**1043.5**	**$ 82,954,947**	**0.0**	**$ -**	**1072**	**$ 89,924,488**	**2.0**	**$ 137,897**	**$ 6,969,541**

Notes:

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

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

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

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

Personnel									
Medical/Therapeutic Services (2320):									
Special Ed Family Advocate			1.0	$ 55,000			1.0	$ 55,549	$ -
Occupational / Physical Therapists	15.0	$ 1,046,715	0.0	$ -	11.0	$ 996,830	0.0	$ -	$ (49,885)
Certified OT Assistants (COTA)					4.0	$ 180,000			$ 180,000
Speech Pathologists & Therapists	28.0	$ 2,174,424	0.0	$ -	24.0	$ 2,124,826	0.0	$ -	$ (49,598)
Speech Language Pathologist Assistant (SLPA)					5.0	$ 220,000			$ 220,000
Sign Language Interpreters	1.0	$ 41,715	0.0	$ -	1.0	$ 42,238	0.0	$ -	$ 523
Behavioral Certified Behavioral Analyst (BCBA)	11.0	$ 1,064,286	2.0	$ 183,434	9.0	$ 865,821	2.0	$ 204,832	$ (198,465)
Evaluation Team Chairpersons	14.0	$ 1,246,122	1.0	$ 116,845	13.0	$ 1,307,324	1.0	$ 107,341 D	$ 61,202
Substitute Coverage (232X):									
Substitute Teachers - Day-to-Day	0.0	$ 1,200,000	0.0	$ -	0.0	$ 1,200,000	0.0	$ -	$ -
Substitute Teachers - Long-Term	0.0	$ 1,000,000	0.0	$ -	0.0	$ 1,000,000	0.0	$ -	$ -
Paraprofessionals (2330):									
Paraprofessionals - Special Education	223.0	$ 7,055,779	36.0	$ 854,798	195.0	$ 6,493,500	48.0	$ 1,600,000	$ (562,279)
Paraprofessionals - Regular Education	171.0	$ 5,458,032	3.0	$ 94,750	186.0	$ 6,193,800	0.0	$ -	$ 735,768
Paraprofessionals - ABE	3.0	$ 88,988	0.0	$ -	0.0	$ -	0.0	$ -	$ (88,988)
Librarians/Media Center Directors (2340):									
Library Media Specialist - LHS	1.0	$ 92,773	0.0	$ -	1.0	$ 84,093	0.0	$ -	$ (8,680)
Library Aides	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	$ -
Intervention/Enrichment:									
Tutors - Intervention / Enrichment	0.0	$ -	44.0	$ 727,000	0.0	$ -	120.0	$ 1,845,472	$ -
Tutors - English Language Learners	0.0	$ -	26.0	$ 450,000	0.0	$ -	28.0	$ 450,000	$ -

GF = General Fund	FY 20 FTE	General Fund	FY 20 FTE	Grants/Offsets	FY 21 FTE	General Fund	FY 21 FTE	Grants/Offsets	General Fund Change
Tutors - School Based Allocation Funds	0.0	$ -	0.0	$ -	0.0	$ 400,000	0.0	$ -	$ 400,000
Stipends - Homebound Instruction	0.0	$ 55,000	0.0	$ -	0.0	$ 55,000	0.0	$ -	$ -
Stipends - Homebound Instruction (Special Educatio	0.0	$ 30,900	0.0	$ -	0.0	$ 30,900	0.0	$ -	$ -
Stipends - Out-of-School PLC	0.0	$ -	0.0	$ 45,000	0.0	$ -	0.0	$ 45,000	$ -
Stipends - Academy Lead Teachers - LHS	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	$ -
Stipends - ELL Lead Teachers					0.0		0.0	$ 82,000	$ -
Stipends - STEM Leads in K-8 Buildings	0.0	$ -	0.0	$ 75,600	0.0	$ -	0.0	$ 75,600	$ -
									$ -
Total Personnel:	**469.0**	**$ 20,644,734**	**113.0**	**$ 2,602,427**	**449.0**	**$ 21,194,332**	**200.0**	**$ 4,465,794**	**$ 549,598**

Notes:

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

*Out of School PLC covers PBIS & CPI training

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

TOTAL:	469.0	$ 20,644,734	113.0	$ 2,602,427	449.0	$ 21,194,332	200.0	$ 4,465,794	$ 549,598

PROFESSIONAL DEVELOPMENT (2350 Series)

Coaching/Curriculum Support (2352):										
Principal Mentors	0.0	$ -	0.0	$ 10,800	0.0	$ -	0.0	$ 10,800		$ -
Academic Coaches	0.0	$ -	3.0	$ 270,000	0.0	$ -	1.0	$ 90,000	D	$ -
Math Resource (Teachers) Coach	19.0	$ 1,637,647	0.0	$ -	16.0	$ 1,280,000	0.0	$ -		$ (357,647)
Tech Instructional Support Specialists					3.0	$ 275,054				$ 275,054
Instructional Specialist	4.0	$ 363,507	8.0	$ 760,000			8.0	$ 870,008		$ (363,507)
Literacy Specialist	1.0	$ 95,000	14.0	$ 1,157,420			14.0	$ 1,335,114		$ (95,000)
Teacher Academy:										
Teacher Academy Facilitator	0.0	$ -	1.0	$ 93,049	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	$ -		$ -
Early Childhood:										
Early Childhood Specialist	0.5	$ 28,043	0.5	$ 29,273	0.5	$ 27,815	0.5	$ 27,815		$ (228)
PEG Developer Coach	0.0	$ -	1.0	$ 87,036	0.0	$ -	1.0	$ 89,655		$ -
Total Personnel:	24.5	$ 2,322,723	27.5	$ 2,489,252	19.5	$ 1,781,395	25.5	$ 2,600,510		$ (541,328)

Notes:

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

Notes:

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

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

GF = General Fund	FY 20 FTE	General Fund	FY 20 FTE	Grants/Offsets	FY 21 FTE	General Fund	FY 21 FTE	Grants/Offsets		General Fund Change
TOTAL:	24.5	$ 2,662,723	27.5	$ 2,569,252	19.5	$ 2,121,395	25.5	$ 2,680,510		$ (541,328)

INSTRUCTIONAL MATERIALS, EQUIPMENT & TECHNOLOGY (24XX Series)

Non-Personnel										
Textbooks (2410):										
Supplies & Textbooks - K-12		$ 400,000				$ -		$ -	B	$ (400,000)
Textbooks - English Language Learners		$ 9,000				$ 9,000		$ -		$ -
Other Instructional Materials (2415):										
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		$ 1,163,728		$ 100,000		$ -		$ -		$ (1,163,728)
School Based Allocations		$ 1,309,102				$ 1,866,535		$ -	B	$ 557,433
TV Studio Supplies		$ -				$ -		$ -		$ -
TV Studio Equipment		$ -				$ -		$ -		$ -
Instructional Hardware and Software (245X):										
Computer Contracted Services - Instructional		$ 94,900				$ 94,900		$ -		$ -
Computer Hardware - Instructional		$ 120,000				$ 120,000		$ -		$ -
Computer Software - Instructional		$ 152,700		$ 150,000		$ 82,207		$ 150,000	B	$ (70,493)
Computer Hardware - Lease		$ -				$ -		$ -		$ -
Contracted Services										
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		$ -		$ -
TOTAL:	0.0	$ 3,405,430	0.0	$ 250,000	0.0	$ 2,328,642	0.0	$ 150,000		$ (1,076,788)

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)

Personnel									
Guidance Counselors (2710):									
Guidance Counselors	22.0	$ 2,026,803	0.0	$ -	23.0	$ 2,145,161	0.0	$ -	$ 118,358
Early College Coordinator			1.0	$ 70,000	0.0	$ -	1.0	$ 72,133	
Clerk Schedulers - LHS	5.0	$ 227,598	0.0	$ -	5.0	$ 233,169	0.0	$ -	$ 5,571
Psychological Services (2800):									
Caseworker for the BRIDGE	1.0	$ 57,447	0.0	$ -	1.0	$ 63,718	0.0	$ -	$ 6,271
Social Workers - Building Based	32.0	$ 3,009,123	10.0	$ 896,877	26.0	$ 2,717,702	1.0	$ 93,000	$ (291,421)
Social Worker - SPED (Shared)					14.0	$ 1,302,000	1.0	$ 93,000	$ 1,302,000

GF = General Fund	FY 20 FTE	General Fund	FY 20 FTE	Grants/Offsets	FY 21 FTE	General Fund	FY 21 FTE	Grants/Offsets	General Fund Change
Social Emotional Learning Coordinator	1.0	$ 110,000			1.0	$ 109,209	0.0	$ -	$ (791)
School Climate Specialist	1.0	$ 80,000	0.0	$ -	1.0	$ 80,799	0.0	$ -	$ 799
Psychologists	13.0	$ 1,316,394	0.0	$ -	13.0	$ 1,324,072	0.0	$ -	$ 7,678
Total Personnel:	76.0	$ 6,916,714	11.0	$ 966,877	84.0	$ 7,975,830	3.0	$ 258,133	$ 1,059,116

Notes:

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

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

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

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

Notes:

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

PUPIL SERVICES 3000 SERIES

Personnel									
Attendance and Parent Liaison Services (3100):									
Family Resource Center Coordinator	1.0	$ 111,022	0.0	$ -	1.0	$ 117,548	0.0	$ -	$ 6,526
Community Outreach Strategist	1.0	$ 80,000			1.0	$ 72,113	0.0	$ -	$ (7,887)
Attendance Officer	1.0	$ 74,668	0.0	$ -	1.0	$ 76,916	0.0	$ -	$ 2,248
Attendance Monitors	1.0	$ 34,973	0.0	$ -	1.0	$ 35,319	0.0	$ -	$ 346
Part Time Parent Liaisons (PT or stipend)					16.0	$ 48,000	11.0	$ 124,740	$ 48,000
Bilingual Family Liaisons	5.0	$ 240,000	0.0	$ -	0.0	$ -	5.0	$ 240,000	$ (240,000)
Parent Liaison - Full Time	1.0	$ 43,646	3.0	$ 107,326	3.0	$ 120,000	3.0	$ 107,326	$ 76,354
Medical/Health Services (3200):									
Nurses - Special Education	0.0	$ -	7.0	$ 323,266	0.0	$ -	6.0	$ 282,770	$ -
Student Support:									
Assistant EC Coordinator			1.0	$ 91,418	0.0	$ -	1.0	$ 91,418	$ -
District Support Specialists	3.0	$ 269,172			3.0	$ 269,172		$ -	$ -
Adult Education									
Director of Adult Education	1.0	$ 106,055	0.0	$ -	1.0	$ 108,176	0.0	$ -	$ 2,121
Adult Education Teachers	5.0	$ 394,828	0.0	$ -	5.0	$ 415,970	0.0	$ -	$ 21,142
Total Personnel:	19.0	$ 1,354,364	11.0	$ 522,010	32.0	$ 1,263,214	26.0	$ 846,254	$ (91,150)

Notes:

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

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

Non-Personnel									
Translation Services		$ 50,000				$ 50,000		$ -	$ -

GF = General Fund	FY 20 FTE	General Fund	FY 20 FTE	Grants/Offsets	FY 21 FTE	General Fund	FY 21 FTE	Grants/Offsets	General Fund Change
Contracted Services - Student Support Services		$ 23,000		$ -		$ 23,000		$ -	$ -
Supplies - Student Support Services		$ 15,000		$ -		$ 15,000		$ -	$ -
Testing & Evaluation		$ 1,000		$ -		$ 1,000		$ -	$ -
Total Non-Personnel:		$ 89,000				$ 89,000		$ -	$ -
TOTAL:	19.0	$ 1,443,364	11	$ 522,010	32.0	$ 1,352,214	26	$ 846,254	$ (91,150)
Personnel									
Transportation (3300):									
Transportation Manager	1.0	$ 101,500		$ -	1.0	$ 100,824		$ -	$ (676)
Stipend for After School Bus Drop Off (New Location)		$ 14,000		$ -		$ 14,000		$ -	$ -
Total Personnel:	1.0	$ 115,500			1.0	$ 114,824		$ -	$ (676)
Non-Personnel									
Contracted Transportation - Regular Education		$ 4,847,600				$ 5,004,000		$ -	$ 156,400
Contracted Transportation - Special Education		$ 6,992,013				$ 6,477,693		$ -	$ (514,320)
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		$ -	$ -
Total Non-Personnel:		$ 11,859,613		$ -		$ 11,501,693		$ -	$ (357,920)
TOTAL:	1.0	$ 11,975,113		$ -	1.0	$ 11,616,517		$ -	$ (358,596)
3500: Athletics & Student Activities									
Personnel									
Athletics (3510):									
Administrator of Athletics	0.5	$ 60,600		$ -	0.5	$ 61,954		$ -	$ 1,354
Clerical Staff - Athletics									$ -
Coaches - Interscholastic		$ 469,188		$ -		$ 469,188		$ -	$ -
Coaches - Intramural		$ 67,980		$ -		$ 67,980		$ -	$ -
Music/Band (3520):									
Stipends - Instrumental Band Coordinator		$ -		$ -		$ -		$ -	$ -
Instrumental Music Program		$ 25,000		$ -		$ 25,000		$ -	$ -
Supplies - Instrumental Music Program		$ 5,000		$ -		$ 5,000		$ -	$ -
Boston Lyric Opera Project		$ -		$ -		$ -		$ -	$ -
Band Camp - LHS		$ 1,800		$ -		$ 1,800		$ -	$ -
Monday Night Band Ensemble		$ -		$ -		$ -		$ -	$ -

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)

GF = General Fund	FY 20 FTE	General Fund	FY 20 FTE	Grants/Offsets	FY 21 FTE	General Fund	FY 21 FTE	Grants/Offsets	General Fund Change
Marching Band Uniforms		$ -		$ -		$ -		$ -	$ -
Supplies - Choral H.S.		$ 2,500		$ -		$ 2,500		$ -	$ -
Supplies - Choral Middle School		$ 2,500		$ -		$ 2,500		$ -	$ -
Other Student Activities (3520)::									
Student Activity Advisor		$ 82,233		$ -		$ 86,220		$ -	$ 3,987
Stipends - Student Activities - LHS		$ 149,300		$ -		$ 149,300		$ -	$ -
Field Trip Admission Fees - K-8 - UML		$ 46,000		$ -		$ 60,000		$ -	$ 14,000
Stipends - Science Idea Camp		$ -		$ -		$ 40,000		$ -	$ 40,000
Stipends - Knowledge Bowl		$ 24,205		$ -		$ 24,205		$ -	$ -
Project Alliance Student Leadership - LHS		$ -		$ -		$ -		$ -	$ -
Dual Enrollment Programs - LHS		$ 45,000		$ -		$ 45,000		$ -	$ -
S.C.O.R.E. Peer Mediation Program - LHS		$ 35,000		$ -		$ 35,000		$ -	$ -
Total Personnel:	0.5	$ 1,016,305		$ -	0.5	$ 1,075,646		$ -	$ 59,341

Notes:

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

Non-Personnel									
Contracted Services - Athletics		$ 31,826				$ 31,826		$ -	$ -
Contracted Transportation - Athletics		$ 117,000				$ 117,000		$ -	$ -
Contracted Athletic Trainer Services		$ 83,500				$ 95,000		$ -	$ 11,500
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		$ -				$ -			$ -
Total Non-Personnel:		$ 444,826		$ -		$ 456,326		$ -	$ 11,500

Notes:

*Increased Athletics Contracted Trainer due to new bidded price.

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

FACILITIES AND GROUNDS (4XXX Series)

4000: Custodial & Security Services Personnel									
Facility Director	1.0	$ 93,000		$ -	1.0	$ 95,808		$ -	$ 2,808
Facility Area Managers	2.0	$ 150,000			2.0	$ 154,000		$ -	$ 4,000
Building Custodians	94.0	$ 3,834,099		$ 700,000	94.0	$ 3,990,883		$ 700,000	$ 156,784
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		$ -	$ -

GF = General Fund	FY 20 FTE	General Fund	FY 20 FTE	Grants/Offsets	FY 21 FTE	General Fund	FY 21 FTE	Grants/Offsets	General Fund Change
H.V.A.C. Technician - LHS	0.0	$ -		$ -	0.0	$ -		$ -	$ -
Energy Management System Monitor	0.0	$ -		$ -	0.0	$ -		$ -	$ -
Plumbers	0.0	$ -		$ -	0.0	$ -		$ -	$ -
Security Guards	10.0	$ 449,351		$ -	10.0	$ 444,314		$ -	$ (5,037)
School Resource Officers	0.0	$ -		$ -	0.0	$ -		$ -	$ -
Food Service Offset	0.0	$ -		$ -	0.0	$ -		$ -	$ -
Total Personnel:	107.0	$ 4,761,450		$ 700,000	107.0	$ 4,920,005		$ 700,000	$ 158,555

Notes:

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

4000: Custodial & Security Services Non-Personnel									
Utility - Water / Sewer		$ 250,000				$ 250,000		$ -	$ -
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		$ -				$ -		$ -	$ -
Total Non-Personnel:		$ 1,117,000		$ -		$ 1,117,000		$ -	$ -

Notes:

TOTAL:	107.0	$ 5,878,450		$ 700,000	107.0	$ 6,037,005		$ 700,000	$ 158,555

EMPLOYEE BENEFITS (5000 Series)

5100/5200: Employee Benefits & Retirement Personnel									
Health/Dental Insurance Premiums		$ 17,481,558		$ 568,374		$ 13,738,147		$ 5,697,332 A	$ (3,743,411)
FRINGE for new positions		$ 388,500				$ -		$ -	$ (388,500)
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		$ -	$ -
Total Personnel:		$ 19,037,930		$ 568,374		$ 14,906,019		$ 5,697,332	$ (4,131,911)

Includes $4.1 million ESSER grant

Notes:

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

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

Breakdown of grant offsets:

Title 1 - $360k									
SPED 240 - $630k									

GF = General Fund	FY 20 FTE	General Fund	FY 20 FTE	Grants/Offsets	FY 21 FTE	General Fund	FY 21 FTE	Grants/Offsets		General Fund Change
Adult Ed - $110k										
Title IIA - $33k										
Total $1,133,000										

Add 380k for Food Service Offset in addition to ESSER grant

5350: Rental of Buildings Non-Personnel										
Additional Space Lease						$ 67,500				$ 67,500
Central Administration Office Lease		$ 419,403				$ 270,000		$ -	E	$ (149,403)
SPED Leasing of Space		$ 282,672				$ 282,672		$ -		$ -
Food Service Offset		$ -				$ -		$ -		$ -
Total Non-Personnel:		$ 702,075				$ 620,172		$ -		$ (81,903)
Notes:										
TOTAL:		**$ 702,075**		**$ -**		**$ 620,172**		**$ -**		**$ (81,903)**

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

PROGRAMS WITH OTHER SCHOOL DISTRICTS 9000 SERIES

Non-Personnel										
Out-of-District Tuition:		$ 6,851,540		$ 4,150,000		$ 5,532,865		$ 4,917,135	F	$ (1,318,675)
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.**

GF = General Fund	FY 20 FTE	General Fund	FY 20 FTE	Grants/Offsets	FY 21 FTE	General Fund	FY 21 FTE	Grants/Offsets	General Fund Change
TOTAL:		$ 6,851,540		$ 4,150,000		$ 5,532,865		$ 4,917,135	$ (1,318,675)
GRAND TOTAL	1900.0	$ 179,383,148	175.2	$ 13,280,800	1920.5	$ 182,690,536	270.2	$ 25,843,717	$ 3,307,388
						$ 3,307,388			
Total General Fund (Ch 70 + City Cash)		$ 179,383,148				$ 182,690,536		G	$ 3,307,388
Total Grants				$ 8,995,000		$ 0		$ 19,613,717	$ 0
Total Offsets				$ 4,150,000				$ 6,230,000	$ -
		$ 179,383,148		$ 13,145,000		$ 182,690,536		$ 25,843,717	$ 3,307,388

*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.

LOWELL PUBLIC SCHOOLS

Henry J. Mroz Administration Offices
155 Merrimack Street
Lowell, Massachusetts 01852

Robin Desmond
Chief Academic Officer
Office of Teaching and Learning

Tel: (978) 674-4323
rdesmond@lowell.k12.ma.us

TO: Dr. Joel Boyd, Superintendent

FROM: Robin Desmond, Chief Academic Officer

DATE: September 9, 2020

RE: Request for Home Education

The following parents/guardians seek permission to home educate their children:

Sandra and Derek Duquette
130 West St

Timothy Bolden
56 Roberts St

Rebecca Adams
74 Steven St.

Summer Graham
22 A Street

Katherine Gonzalez
655 Steven St. Apt. 1

Cynthia Stamp
28 Roper St.

Angeline Stamp
28 Roper St.

Loreana Perez
80 Whipple St.

Amy Morris
256 10th Street

Katherine Rodger
364 Hovey St.

Steven Southard
244 Hovey Street

Under General Laws Chapter 76, Section 1, Home Education is constitutionally permissible. Therefore, I recommend approval of this request.

If granted, the number of families approved by the Lowell School Committee to home school will total **58** and the total number of children will be **89.**

LOWELL PUBLIC SCHOOLS
Early Childhood Department
21 Carter Street
Lowell, Massachusetts 01852

Lisa Van Thiel
Early Childhood Coordinator
978-674-2051

To: James Hall, Chief Operating Officer
From: Lisa Van Thiel, Early Childhood Coordinator
Cc: Robin Desmond, Chief Academic Officer
Date: August 23, 2020
Re: Rationale for development of Coordinated Family and Community Engagement Grant Coordinator - job description decoupled from Early Childhood Social Worker

---

The Social worker position in the Early Childhood Department has evolved over time from a contracted position to a part-time position in 2007 before finally becoming a full-time job in 2012. The Social Worker position in the Early Childhood Department has historically been grant funded. The responsibilities of this job have grown over time – most recently with the opening of the Cardinal O'Connell Early Learning Center in 2018. Additional responsibilities for managing the Coordinated Family and Community Engagement Grant (CFCE) were a result of the Early Childhood Coordinator taking on Principal responsibilities.

In January of 2020, the Early Childhood Social Worker gave notice; accepting a position at the Greenhalge Elementary School. This provided the Early Childhood Department with an opportunity to decouple the Social Work Position from the CFCE Grant Coordinator. Decoupling the positions created two different jobs with different expectations. Given the expansion of Parent Child Plus Model to 60 children in 2018, along with additional responsibilities for supervision of staff, playgroups, outreach, and parenting education, a full time position is needed. CFCE responsibilities do not require someone with an MSW, but rather knowledge of child development, and experience developing and evaluating early learning opportunities. The CFCE Coordinator must also provide professional development and supervision to staff. Additionally, an identified need for a social worker at the Cardinal O'Connell Early Learning Center and collaborating agencies participating in the Commonwealth Preschool Partnering Incentive have necessitated access to a social worker. The full-time Social Worker position has been posted.

As of 2020, Lowell's CFCE grant supports 60 families through Parent Child Plus and offers Early Literacy Playgroups and parenting education to families in the community through eight playgroups providing touchpoints to over 250 children and families. As our CFCE and PCHP programs have grown, so has the need for a Coordinator with a background in early childhood development to lead and provide oversight to staff implementing programing in accordance with CFCE grant priorities and the Parent Child Plus Model.

The Early Childhood Department has decoupled the Social Worker from CFCE Coordinator position. Please note the differences in the qualification, duties, and salary in the **Chart A**. In closing, it is not possible for one person to continue the responsibilities outlined in both job descriptions. I implore the school committee to approve this new position reflecting the duties outlined in the job description as outlined in the grant. Not filling this position will overburden other staff in the Early Childhood Department taking away from their own responsibilities. Please assist the Early Childhood Department in aligning job qualifications, descriptions, and duties. We ask that you approve the proposed job description in order to provide the Department with the staffing needed to match responsibilities. Funding for the position is fully covered through grant funding.

Proposed Job Description

Title: Coordinated Family Community Engagement Early Learning Specialist Team Leader (formerly Early Childhood School Social Worker) – GRANT FUNDED CFCE/PCHP now solely funded through CFCE with changes to job description to reflect the work which focuses on early literacy and family engagement.

Coordinate community-based playgroups and **Early Learning Specialists (Parent Child Plus home visitor/ Play Group Facilitator)** in collaboration with Early Childhood Coordinator to provide children 15 months to 5 years of age weekly play groups *throughout the city and Parent Child Plus/Home visiting to sixty-one families. Tasks include providing oversite to staff members* on a regular basis inclusive of weekly professional development/training of staff in order to support playgroup and home visiting facilitation. Coordinate community-wide special programs four times per year and run six 3 hour playgroups during each week during the summer. Provide parenting education twice a year to families in the community in collaboration with community partners. Must be willing to occasionally work nights and weekends.

Supervise five to seven **Early Learning Specialists (Parent Child Plus home visitor/ Play Group Facilitator)** – document weekly staff meeting, input Daisy Data. Document playgroup attendance and track referrals. In collaboration with the Early Childhood Coordinator order supplies to support Parent Child Plus and Playgroup implementation. Maintain required data sets for quarterly reporting to the Department of Early Care and Education. Use data (DASY, ASQ, Googlesheets) to inform program planning and identify needs. Lead parenting groups to strengthen parent to parent relationships and build parent leadership. Manage intake for new families for Parent Child Plus and track case management of families. Serve as a member of Lowell's Early Childhood Council and lead the Parenting Taskforce.

Duties and Responsibilities:

- Hold weekly team meetings for CFCE staff members.
- Provide oversight to staff employed on CFCE grant in collaboration with Early Childhood Coordinator.
- Strong background in child development and curriculum planning.
- Conduct intake for Parent Child Plus and assign families to appropriate staff.
- Host weekly playgroup and mentor/supervisor others in order to ensure continuous improvement of playgroup programming.
- Engage families through focus groups, leadership, and parent to parent relationship building.
- Strong writing and computer skills in order to manage data base, website, and Facebook page, create flyers, and communicate with community partners and staff.
- Lead Parenting Taskforce.
- Other responsibilities as assigned by Early Childhood Coordinator.

Position Type: 1 Full-time

Position Available: July 1, 2020

Equal Opportunity Employer:

Lowell Public Schools is committed to maintaining a work and learning environment free from discrimination on the basis of race, color, religion, national origin, pregnancy, gender identity, sexual orientation, marital/civil union status, ancestry, place of birth, age, citizenship status, veteran status, political affiliation, genetic information or disability, as defined and required by state and federal laws. Additionally, we prohibit retaliation against individuals who oppose such discrimination and harassment or who participate in an equal opportunity investigation.

Job Requirements:

- Bachelor's degree minimum, Master's degree preferred from accredited college or university within early childhood or related field social work, family support, elementary education
- Three to five years of experience with children

- Experience using developmental screening tools and supporting staff in reflecting on data to inform instruction
- Ability to plan, implement, and document weekly staff meetings
- Ability to mentor educators and parents in their role as teachers
- Complete Parent Child Plus Coordinator Training
- Complete Positive Solutions Parent Train the Trainers
- Ability to work across agencies to support children and families
- Bilingual candidates are strongly encouraged to apply

Reports to: Early Childhood Coordinator and Assistant Early Childhood Coordinator

Effective Date of Employment: As soon as the posting closes

Terms of Employment: Full-time 190 day/7.5 hours per day/Evening and Summer Stipends
Salary: Bachelor's degree and three to five years' experience with young children annually $60,000.00
Master's degree and three to five years' experience with young children hour/Annually $70,000.00

LOWELL PUBLIC SCHOOLS
Henry J. Mroz Administration Office
155 Merrimack Street
Lowell, Massachusetts 01852

Billie Jo Turner
Assistant Superintendent of Finance and Operations

Tel: (978) 674-4325
Fax: (978) 937-7620
E-Mail: bturner@lowell.k12.ma.us

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

FROM: Billie Jo Turner, Chief Financial Officer

DATE: September 11, 2020

RE: Approval to Accept and Expend Allocated FY21 Awards

I respectfully request that the School Committee vote to approve and accept the enclosed list of FY21 grant allocations received to date.

These funds include Federal and State entitlement, continuation, competitive and CARES Act awards that have been secured by the Lowell Public Schools through the Department of Secondary and Elementary Education and the Department of Early Education and Care.

Remote Learning Technology Essentials - DESE Fund Code 118
Allocation Amount: $1,733,737
Duration: 8/12/20 to 12/30/20
The purpose of this competitive Remote Learning Technology Essentials Program is to provide supplemental funds to support Local Education Agencies (LEAs) in addressing remaining remote learning technology needs and to ensure that every student has adequate access to technology for use in remote learning environments during the 2020-21 school year.
Funding earmarked for Chromebooks and hotspots to support remote learning.

Supporting Students' Behavioral and Mental Health and Wellness - DESE Fund Code 336
Allocation Amount: $93,500
Duration: 8/14/20 to 6/30/21
The purpose of this state-funded grant is to improve student behavioral and mental health outcomes and to address related barriers to student success.
Funding earmarked for stipends, consultants and supplies to support professional development.

21st Century Community Learning Centers - DESE Fund Code 645
Allocation Amount: $1,141,717
Duration: 9/1/20 to 8/31/21
The purpose of this grant program is to continue to support the implementation of academically enriching programming implemented during out-of-school time (OST) and/or through extended learning time (ELT) that helps to close proficiency and opportunity gaps, increase student engagement, and support college and career readiness and success in sites previously awarded competitive grant funding during Fiscal Year (FY) 2019 or FY2020
Funding earmarked for Coordinator of Special Programs salary, stipends for program staff, contracted services and consultants, supplies and transportation as needed to support afterschool and summer programs at 9 sites.

21st Century Community Learning Centers - DESE Fund Code 646
Allocation Amount: $223,363
Duration: 9/1/20 to 8/31/21
Supported with federal funds the purpose of this competitive Exemplary Grant Program is to expand and enhance a statewide network of high quality 21st Century Community Learning Centers (CCLC) programs that will serve as mentors and resources to new and existing programs.
Funding earmarked for Coordinator of Special Programs salary, stipends for program staff, contracted services and consultants, supplies and transportation as needed to support afterschool and summer programs at 2 sites.