

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

**1110: School Committee
Personnel**

School Committee Member Stipends		\$ 72,000		\$ -		\$ 72,000		\$ -		
School Committee Secretary		\$ 20,000		\$ -		\$ 23,500		\$ -		
Total Personnel:		\$ 92,000		\$ -		\$ 95,500		\$ -		
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		\$ -		\$ 106,790		\$ -		

Notes:

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

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

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

Notes:

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

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

Finance & Operations (1410):

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

Human Resources (1420):

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

Legal Counsel (1430):

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

Technology - Districtwide (1450):

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

Total Personnel:

41.0	\$ 2,569,056	8.5	\$ 531,407	41.0	\$ 2,604,421	8.0	\$ 474,204		
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Notes:

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

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

TOTAL:	41.0	\$ 2,569,056	8.5	\$ 531,407	41.0	\$ 2,604,421	8.0	\$ 474,204		
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GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
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		\$ 10,000		\$ -		\$ 10,000		\$ -		
Contracted Services - Financial Audit		\$ 35,000		\$ -		\$ 35,000		\$ -		
Contracted Services - HR (Wage Study)		\$ -		\$ -		\$ 50,000		\$ -		
Human Resources (1420):										
Recruitment Expenses/Advertising		\$ -		\$ -		\$ 10,000		\$ -		
Legal Service for School Committee (1430):										
Contracted Services - Legal		\$ 15,000		\$ -		\$ 15,000		\$ -		
Administrative Technology- Districtwide (1450):										
Computer Contracted Services - Admin.		\$ 80,941		\$ -		\$ 94,650		\$ -		
Computer Hardware - Admin.		\$ 70,000		\$ -		\$ 88,000		\$ -		
Computer Software - Admin.		\$ 81,780		\$ -		\$ 565,050		\$ -		
Internet Service Provider		\$ 40,000		\$ -		\$ 181,400		\$ -		
Program & Analytical Services		\$ 30,000		\$ -		\$ 30,000		\$ -		
Photocopier Maintenance/Service		\$ 205,116		\$ -		\$ 205,116		\$ -		
Photocopier Purchase		\$ -		\$ -		\$ -		\$ -		
Total Non-Personnel:		\$ 647,837		\$ -		\$ 1,364,216		\$ -		

Notes:

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

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

*Included funds to conduct a wage study

TOTAL:	0.0	\$ 647,837	0.0	\$ -	0.0	\$ 1,364,216	0.0	\$ -		
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GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
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INSTRUCTION (21/22XX Series)

Instructional Leadership Personnel

Curriculum Directors (2110):

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

Department Heads (2120):

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

District Leaders:

Director of Special Education	1.0	\$ 132,925	0.0	\$ -	1.0	\$ 132,925	0.0	\$ -		
Assistant Director of Special Education	1.0	\$ 103,000	1.0	\$ 119,429	1.0	\$ 103,000	1.0	\$ 119,429		
Virtual Academy Administrator									1.0	\$ 120,000
Director of Alternative Education (12 months)									1.0	\$ 120,000
Deputy Chief Academic Officer									1.0	\$ 130,000
Total Personnel:	17.5	\$ 2,051,101	3.0	\$ 326,658	18.5	\$ 2,226,101	3.0	\$ 326,658		

Notes:

TOTAL:	17.5	\$ 2,051,101	3.00	\$ 326,658	18.5	\$ 2,226,101	3.00	\$ 326,658		
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GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
2200: Principals/School Leadership Personnel										
Elementary and Middle Schools:										
Principals	21.0	\$ 2,660,550	0.0	\$ -	21.0	\$ 2,660,550	0.0	\$ -		
Assistant Principals	22.0	\$ 2,575,553	0.0	\$ -	21.0	\$ 2,458,482	0.0	\$ -		
Title 1 Director	0.0	\$ -	0.2	\$ 30,314	0.0	\$ -	0.2	\$ 30,314		
School Clerks	37.0	\$ 1,772,018	1.0	\$ 50,628	37.0	\$ 1,860,772	1.0	\$ 50,628		
Principal Merit Increases	0.0	\$ 17,057	0.0	\$ -	0.0	\$ 17,057	0.0	\$ -		
Lowell High School:										
Head of School	1.0	\$ 149,699	0.0	\$ -	1.0	\$ 149,699	0.0	\$ -		
House Deans - LHS	4.0	\$ 494,043	0.0	\$ -	4.0	\$ 494,043	0.0	\$ -		
Associate Head of School		\$ -	0.0	\$ -	1.0	\$ 130,000	0.0	\$ -		
Director of the Freshman Academy - LHS	1.0	\$ 119,488	0.0	\$ -	1.0	\$ 119,488	0.0	\$ -		
Student Services Specialist -Freshman Academy	2.0	\$ 200,688	0.0	\$ -	2.0	\$ 200,688	0.0	\$ -		
Bursar/Financial Specialist - LHS	1.0	\$ 50,172	0.0	\$ -	1.0	\$ 50,172	0.0	\$ -		
Alternative Schools/Programs:										
Alternative School Principal - BRIDGE	1.0	\$ 118,662	0.0	\$ -	1.0	\$ 118,662	0.0	\$ -		
Alternative School Principal- Cardinal	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -		
Alternative School Principal - Career Academy	1.0	\$ 115,128	0.0	\$ -	1.0	\$ 115,128	0.0	\$ -		
Alternative School Coordinator - Laura Lee	1.0	\$ 107,062	0.0	\$ -	1.0	\$ 107,062	0.0	\$ -		
Alternative School Coordinator - CSA Day School	1.0	\$ 112,920	0.0	\$ -	1.0	\$ 112,920	0.0	\$ -		
Alternative School Coordinator - Leblanc	0.0	\$ -	1.0	\$ 111,655	0.0	\$ -	1.0	\$ 111,655		
Total Personnel:	93.0	\$ 8,493,040	2.2	\$ 192,597	93.0	\$ 8,594,723	2.2	\$ 192,597		
TOTAL:										
	93.0	\$ 8,493,040	2.2	\$ 192,597	93.0	\$ 8,594,723	2.2	\$ 192,597		

Notes:

GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
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TEACHERS (2305 Series)

Personnel										
Classroom Teachers:										
Pre-K Teachers	24.0	\$ 2,011,200	0.0	\$ -	26.0	\$ 2,178,800	0.0	\$ -		
Kindergarten Teachers	52.0	\$ 4,357,600	0.0	\$ -	52.0	\$ 4,357,600	0.0	\$ -		
Elementary Classroom Teachers	208.0	\$ 17,430,400	0.0	\$ -	208.0	\$ 17,430,400	0.0	\$ -		
English Language Learner Teachers	77.0	\$ 6,452,600	0.0	\$ -	78.0	\$ 6,536,400	0.0	\$ -		
Middle School Teachers	208.0	\$ 17,430,400	0.0	\$ -	202.0	\$ 16,927,600	0.0	\$ -		
Mathematics Teachers	28.0	\$ 2,346,400	0.0	\$ -	30.0	\$ 2,514,000	0.0	\$ -		
Science Teachers	28.0	\$ 2,346,400	0.0	\$ -	30.0	\$ 2,514,000	0.0	\$ -		
Social Studies Teachers	26.0	\$ 2,178,800	0.0	\$ -	27.0	\$ 2,262,600	0.0	\$ -		
English Teachers	31.0	\$ 2,597,800	0.0	\$ -	31.0	\$ 2,597,800	0.0	\$ -		
Foreign Language Teachers	17.0	\$ 1,424,600	0.0	\$ -	17.0	\$ 1,424,600	0.0	\$ -		
Business Education Teachers	5.0	\$ 419,000	0.0	\$ -	5.0	\$ 419,000	0.0	\$ -		
In-House Suspension Teachers	1.0	\$ 83,800	0.0	\$ -	1.0	\$ 83,800	0.0	\$ -		
Teacher - Other (Virtual Academy, Interventionists, etc)					11.0	\$ 921,800			16.0	\$ 1,560,000
Allied Art Teachers:										
Art Teachers	29.0	\$ 2,430,200	0.0	\$ -	28.0	\$ 2,346,400	0.0	\$ -		
Music Teachers	28.0	\$ 2,346,400	0.0	\$ -	26.0	\$ 2,178,800	0.0	\$ -		
District Band Teachers	3.0	\$ 251,400	0.0	\$ -	0.0	\$ -	0.0	\$ -		
Dance Teachers	3.0	\$ 251,400	0.0	\$ -	3.0	\$ 251,400	0.0	\$ -		
Drama Teachers	1.0	\$ 83,800	0.0	\$ -	1.0	\$ 83,800	0.0	\$ -		
Content Literacy	14.0	\$ 1,173,200	0.0	\$ -	13.0	\$ 1,089,400	0.0	\$ -		
Technology Education Teachers	5.0	\$ 419,000	0.0	\$ -	6.0	\$ 502,800	0.0	\$ -		
Instructional Technology Specialists	6.0	\$ 502,800	0.0	\$ -	4.0	\$ 502,800	0.0	\$ -		
Physical Education / Health Teachers	50.0	\$ 4,190,000	0.0	\$ -	52.0	\$ 4,357,600	0.0	\$ -		
Special Education Teachers:										
Special Education Teachers	218.0	\$ 18,268,400	0.0	\$ -	219.0	\$ 18,352,200	0.0	\$ -		
Hearing Impaired Teachers	2.0	\$ 167,600	0.0	\$ -	2.0	\$ 167,600	0.0	\$ -		
Vision Impaired Teachers	1.0	\$ 83,800	0.0	\$ -	1.0	\$ 83,800	0.0	\$ -		
Other Instructional Program Teachers:										
Jr. Air Force R.O.T.C. Instructors - LHS	4.0	\$ 335,200	0.0	\$ -	4.0	\$ 335,200	0.0	\$ -		
Culinary Arts/Consumer Science Teachers	3.0	\$ 251,400	0.0	\$ -	3.0	\$ 251,400	0.0	\$ -		
Video Production Teacher - LHS*	0.0	\$ -	1.0	\$ 77,725	0.0	\$ -	1.0	\$ 83,800		
TV Associate Producer / Scheduler	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -		
Digital Media Producer*	0.0	\$ -	1.0	\$ 60,172	0.0	\$ -	1.0	\$ 60,172		
COVID Related Expenses (remote learning, social distancing)		\$ 2,411,000		\$ 4,940,000	0.0	\$ -				
Total Personnel:	1072.0	\$ 92,335,488	2.0	\$ 5,077,897	1080.0	\$ 98,262,488	2.0	\$ 143,972		
TOTAL:	1072	\$ 92,335,488	2.0	\$ 5,077,897	1080	\$ 98,262,488	2.0	\$ 143,972		

Notes:

- *The number of teachers in each line have changed due to Fair Student Funding elections and coding corrections.
- *Reorganized budget book to include Allied Arts teachers with Classroom teachers since reported together on EOY report.
- *Band Teachers funds converted to do an Afternoon in the Arts program

GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
Medical/Therapeutic Services (2320):										
Special Ed Family Advocate	0.0	\$ -	1.0	\$ 55,549	0.0	\$ -	1.0	\$ 55,549		
Occupational / Physical Therapists	11.0	\$ 996,830	0.0	\$ -	12.0	\$ 1,086,830	0.0	\$ -		
Certified OT Assistants (COTA)	4.0	\$ 180,000	0.0	\$ -	3.0	\$ 135,000	0.0	\$ -		
Speech Pathologists & Therapists	24.0	\$ 2,124,826	0.0	\$ -	26.0	\$ 2,302,826	0.0	\$ -		
Speech Language Pathologist Assistant (SLPA)	5.0	\$ 220,000	0.0	\$ -	5.0	\$ 220,000	0.0	\$ -		
Sign Language Interpreters	1.0	\$ 42,238	0.0	\$ -	1.0	\$ 42,238	0.0	\$ -		
Behavioral Certified Behavioral Analyst (BCBA)	9.0	\$ 865,821	2.0	\$ 204,832	9.0	\$ 865,821	2.0	\$ 204,832		
Evaluation Team Chairpersons	13.0	\$ 1,307,324	1.0	\$ 107,341	14.0	\$ 1,410,324	1.0	\$ 107,341		
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	195.0	\$ 6,493,500	48.0	\$ 1,600,000	200.0	\$ 6,660,000	48.0	\$ 1,598,400		
Paraprofessionals - Regular Education	186.0	\$ 6,193,800	0.0	\$ -	201.0	\$ 6,693,300	0.0	\$ -		
Paraprofessionals - ABE	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -		
Librarians/Media Center Directors (2340):										
Library Media Specialist	1.0	\$ 84,093	0.0	\$ -	2.0	\$ 167,600	0.0	\$ -		
Library Aides	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -		
Intervention/Enrichment:										
Twilight Program (After School)										\$ 1,700,000
Districtwide Summer Program										\$ 700,000
Tutors - Intervention / Enrichment	0.0	\$ -	120.0	\$ 1,845,472	0.0	\$ -	120.0	\$ 1,845,472		
Tutors - English Language Learners	0.0	\$ -	28.0	\$ 450,000	0.0	\$ -	28.0	\$ 420,000		
Tutors - School Based Allocation Funds	0.0	\$ 400,000	0.0	\$ -	39.0	\$ -	39.0	\$ 585,000		
Stipends - Homebound Instruction	0.0	\$ 55,000	0.0	\$ -	0.0	\$ 55,000	0.0	\$ -		
Stipends - Homebound Instruction (Special Education)	0.0	\$ 30,900	0.0	\$ -	0.0	\$ 30,900	0.0	\$ -		
Stipends - Out-of-School PLC	0.0	\$ -	0.0	\$ 45,000	0.0	\$ -	0.0	\$ 45,000		
Stipends - Academy Lead Teachers - LHS	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -		
Stipends - ELL Lead Teachers	0.0	\$ -	0.0	\$ 82,000	0.0	\$ -	0.0	\$ 82,000		
Stipends - STEM Leads in K-8 Buildings	0.0	\$ -	0.0	\$ 75,600	0.0	\$ -	0.0	\$ 75,600		
Total Personnel:	449.0	\$ 21,194,332	200.0	\$ 4,465,794	512.0	\$ 21,869,839	239.0	\$ 5,019,194		

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

TOTAL:	449.0	\$ 21,194,332	200.0	\$ 4,465,794	512.0	\$ 21,869,839	239.0	\$ 5,019,194		
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GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
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PROFESSIONAL DEVELOPMENT (2350 Series)

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

Notes:

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

Notes:

TOTAL:	19.5	\$ 2,121,395	25.5	\$ 2,680,510	18.5	\$ 2,098,395	25.5	\$ 2,712,646		
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GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
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INSTRUCTIONAL MATERIALS, EQUIPMENT & TECHNOLOGY (24XX Series)

Non-Personnel										
Textbooks (2410):										
Supplies & Textbooks - K-12		\$ -		\$ -		\$ 500,000		\$ -		
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		\$ -		\$ -		\$ -		\$ -		
School Based Allocations		\$ 1,866,535		\$ -		\$ 2,684,138		\$ -		
TV Studio Supplies		\$ -		\$ -		\$ -		\$ -		
TV Studio Equipment		\$ -		\$ -		\$ -		\$ -		
Instructional Hardware and Software (245X):										
Computer Contracted Services - Instructional		\$ 94,900		\$ -		\$ 10,000		\$ -		
Computer Hardware - Instructional		\$ 120,000		\$ -		\$ 79,000		\$ -		
Computer Software - Instructional		\$ 82,207		\$ 150,000		\$ 232,400		\$ 150,000		
Computer Hardware - Lease		\$ -		\$ -		\$ -		\$ -		
Digital Investment - ESSER										\$ 1,500,000
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	\$ 2,328,642	0.0	\$ 150,000	0.0	\$ 3,670,538	0.0	\$ 150,000		
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Notes:

- *Supplies & Textbooks and school allocations were replenished
- *Field Trip admission fees covers the transportation and miscellaneous costs to the Tsongas Center. UML provides free admission.
- *Title IV will fund iReady

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

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

Notes:
*Moved Social Workers to ESSER grant

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:	84.0	\$ 7,992,830	3.0	\$ 258,133	48.0	\$ 4,289,848	3.0	\$ 258,133		
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GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
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PUPIL SERVICES 3000 SERIES

Personnel										
Attendance and Parent Liaison Services (3100):										
Family Resource Center Coordinator	1.0	\$ 117,548	0.0	\$ -	1.0	\$ 117,548	0.0	\$ -		
Community Outreach Strategist	1.0	\$ 72,113	0.0	\$ -	1.0	\$ 72,113	0.0	\$ -		
Attendance Officer	1.0	\$ 76,916	0.0	\$ -	1.0	\$ 76,916	0.0	\$ -		
Attendance Monitors	1.0	\$ 35,319	0.0	\$ -	1.0	\$ 35,319	0.0	\$ -		
Part Time Parent Liaisons (PT or stipend)	16.0	\$ 48,000	11.0	\$ 124,740	16.0	\$ 48,000	11.0	\$ 124,740		
Parent Ombudsman									1.0	\$ 48,000
Student Outreach Liaison									1.0	\$ 50,000
Bilingual Family Liaisons	0.0	\$ -	6.0	\$ 288,000	0.0	\$ -	6.0	\$ 288,000	7.0	\$ 350,000
Parent Liaison - Full Time	3.0	\$ 120,000	3.0	\$ 107,326	3.0	\$ 120,000	3.0	\$ 107,326		
Medical/Health Services (3200):										
Nurses - Special Education	0.0	\$ -	6.0	\$ 282,770	0.0	\$ -	7.0	\$ 329,770		
Student Support:										
Assistant EC Coordinator	0.0	\$ -	1.0	\$ 91,418	0.0	\$ -	1.0	\$ 91,418		
District Support Specialists	3.0	\$ 269,172		\$ -	3.0	\$ 269,172		\$ -		
Adult Education										
Director of Adult Education	1.0	\$ 108,176	0.0	\$ -	1.0	\$ 108,176	0.0	\$ -		
Adult Education Teachers	5.0	\$ 415,970	0.0	\$ -	5.0	\$ 415,970	0.0	\$ -		
Parent Academy Director									1.0	\$ 120,000
Parent Academy Stipends										\$ 274,400

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

*Adult Ed staff are covered by the \$1,098,546 received from state/federal adult ed funding to supplement our matching funds of \$508,883.

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

Notes:

TOTAL:	32.0	\$ 1,352,214	27.0	\$ 894,254	32.0	\$ 1,598,214	28.0	\$ 941,254		
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GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
Personnel										
Transportation (3300):										
Transportation Manager	1.0	\$ 100,824		\$ -	1.0	\$ 100,824		\$ -		
Stipend for After School Bus Drop Off (New Location)		\$ 14,000		\$ -		\$ 14,000		\$ -		
<i>Total Personnel:</i>	1.0	\$ 114,824		\$ -	1.0	\$ 114,824		\$ -		

Notes:

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

Notes:

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

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

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

TOTAL:	1.0	\$ 11,616,517		\$ -	1.0	\$ 11,616,517		\$ -		
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GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
3500: Athletics & Student Activities										
Personnel										
Athletics (3510):										
Administrator of Athletics	0.5	\$ 61,954		\$ -	0.5	\$ 61,954		\$ -		
PE Teacher - Lead (.5)					0.5	\$ 50,000				
Coaches - Interscholastic		\$ 469,188		\$ -		\$ 469,188		\$ -		
Coaches - Intramural		\$ 67,980		\$ -		\$ 67,980		\$ -		
Music/Band (3520):										
Afternoon in the Arts Program		\$ -		\$ -		\$ 251,400		\$ -		
Instrumental Music Program		\$ 25,000		\$ -		\$ 25,000		\$ -		
Supplies - Instrumental Music Program		\$ 5,000		\$ -		\$ 5,000		\$ -		
Boston Lyric Opera Project		\$ -		\$ -		\$ -		\$ -		
Band Camp - LHS		\$ 1,800		\$ -		\$ 1,800		\$ -		
Monday Night Band Ensemble		\$ -		\$ -		\$ -		\$ -		
Marching Band Uniforms		\$ -		\$ -		\$ -		\$ -		
Supplies - Choral H.S.		\$ 2,500		\$ -		\$ 2,500		\$ -		
Supplies - Choral Middle School		\$ 2,500		\$ -		\$ 2,500		\$ -		
Other Student Activities (3520):										
Student Activity Advisor		\$ 86,220		\$ -		\$ 86,220		\$ -		
Stipends - Student Activities - LHS		\$ 149,300		\$ -		\$ 149,300		\$ -		
Field Trip Admission Fees - K-8 - UML		\$ 60,000		\$ -		\$ 60,000		\$ -		
Stipends - Science Idea Camp		\$ 40,000		\$ -		\$ 40,000		\$ -		
Stipends - Knowledge Bowl		\$ 24,205		\$ -		\$ 24,205		\$ -		
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		\$ -		
<i>Total Personnel:</i>	0.5	\$ 1,075,646		\$ -	1.0	\$ 1,377,046		\$ -		
Non-Personnel										
Contracted Services - Athletics		\$ 31,826		\$ -		\$ 31,826		\$ -		
Contracted Transportation - Athletics		\$ 117,000		\$ -		\$ 117,000		\$ -		
Contracted Athletic Trainer Services		\$ 95,000		\$ -		\$ 95,000		\$ -		
Supplies - Athletics		\$ 124,000		\$ -		\$ 124,000		\$ -		
Rental Fees (include UML swimming pool rental)		\$ 41,000		\$ -		\$ 41,000		\$ -		
Uniforms - Athletics		\$ 10,000		\$ -		\$ 10,000		\$ -		
Supplies - Student Activities		\$ 34,000		\$ -		\$ 34,000		\$ -		
Student Activities		\$ -		\$ -		\$ -		\$ -		
Jr. Air Force R.O.T.C. Supplies - LHS		\$ 1,000		\$ -		\$ 1,000		\$ -		
Jr. Air Force R.O.T.C. Equipment - LHS		\$ 2,500		\$ -		\$ 2,500		\$ -		
Knowledge Bowl Expenses		\$ -		\$ -		\$ -		\$ -		
<i>Total Non-Personnel:</i>		\$ 456,326		\$ -		\$ 456,326		\$ -		
Notes:										
*Increased Athletics Contracted Trainer due to new bidded price.										
TOTAL:	0.5	\$ 1,531,972		\$ -	1.0	\$ 1,833,372		\$ -		

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

**4000: Custodial & Security Services
Personnel**

Facility Director	1.0	\$ 95,808		\$ -	1.0	\$ 95,808		\$ -		
Assistant to Facilities Director					1.0	\$ 50,000				
Facility Area Managers	2.0	\$ 154,000		\$ -	2.0	\$ 166,735		\$ -		
Building Custodians	94.0	\$ 3,990,883		\$ 700,000	94.0	\$ 3,891,077		\$ 700,000		
Overtime - Use of Buildings	0.0	\$ 70,000		\$ -	0.0	\$ 70,000		\$ -		
Use of School Facilities	0.0	\$ -		\$ -	0.0	\$ -		\$ -		
Overtime - Man-Out	0.0	\$ 95,000		\$ -	0.0	\$ 95,000		\$ -		
Overtime - Miscellaneous	0.0	\$ 70,000		\$ -	0.0	\$ 70,000		\$ -		
H.V.A.C. Technician - LHS	0.0	\$ -		\$ -	0.0	\$ -		\$ -		
Energy Management System Monitor	0.0	\$ -		\$ -	0.0	\$ -		\$ -		
Plumbers	0.0	\$ -		\$ -	0.0	\$ -		\$ -		
Districtwide Safety Specialist									1.0	\$ 120,000
Security Guards	10.0	\$ 444,314		\$ -	10.0	\$ 519,358		\$ -		
School Resource Officers	0.0	\$ -		\$ -	0.0	\$ -		\$ -		
Food Service Offset	0.0	\$ -		\$ -	0.0	\$ -		\$ -		
Total Personnel:	107.0	\$ 4,920,005		\$ 700,000	108.0	\$ 4,957,978		\$ 700,000		

Notes:

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

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

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

Notes:

TOTAL:	107.0	\$ 6,037,005		\$ 700,000	108.0	\$ 6,074,978		\$ 700,000		
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GF = General Fund	FY21 FTE	General Fund	FY21 FTE	Grants/Offsets	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
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EMPLOYEE BENEFITS & Rentals (5000 Series)

5100/5200: Employee Benefits & Retirement Personnel

Health/Dental Insurance Premiums		\$ 13,735,647		\$ 5,697,332		\$ 19,129,320		\$ 1,513,000		\$ 229,600
FRINGE for new positions		\$ -		\$ -		\$ -		\$ -		
Student Accident Insurance		\$ 27,872		\$ -		\$ 27,872		\$ -		
Longevity		\$ 10,000		\$ -		\$ 10,000		\$ -		
Pre-Employment Physicals		\$ 30,000		\$ -		\$ 30,000		\$ -		
Retirement Sick Leave Buyback		\$ 1,100,000		\$ -		\$ 1,100,000		\$ -		

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

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

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

Breakdown of grant offsets:

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

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

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

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

**7000: Capital Outlay
Non-Personnel**

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

Total Non-Personnel:

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

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

Non-Personnel

Out-of-District Tuition:		\$ 5,532,865		\$ 4,917,135		\$ 5,872,241		\$ 5,100,259		
Tuition to Mass Schools										
Tuition for School Choice										
Tuition to Out of State Schools										
Tuition to Non-Public Schools										
Tuition to Collaboratives										
Circuit Breaker Reimbursement										
Net Out-of-District										
School Committee Suspense										

TOTAL:		\$ 5,532,865		\$ 4,917,135		\$ 5,872,241		\$ 5,100,259		
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