



LAWRENCE
PUBLIC SCHOOLS

FISCAL YEAR 2019 PROPOSED BUDGET

Draft April 2018



TABLE OF CONTENTS



I.	Lawrence Public Schools Strategic Direction	Page 3
II.	LPS Vision for Students	Page 4
III.	Academic Progress to Date	Page 5
IV.	FY 2019 Budget Summary	Page 6
	a. Revenues	
	b. Expenditures	
V.	Enrollment Trends	Page 11
VI.	Individual School Profiles	Page 13
VII.	Central Office and School-based Services & Supports	Page 67



The Lawrence Public Schools' goal is to provide all students with a rich, high-quality education that closes both the opportunity and achievement gaps between our students and their suburban peers. We seek to achieve this through a common vision for high-quality instruction, a re-imagined urban school system, and collaboration with the Lawrence community.

What do we want for our students?

Vision for Students: Four Pillars of High-Quality Teaching & Learning

LPS schools share a common vision for excellent teaching and learning. By embracing the district's Four Pillars, our schools provide the supports necessary for students to successfully complete post-secondary educational programs, graduate from college, or enter the workforce:

Rigorous Standards. Rigorous, common core-aligned curriculum standards to ensure our students are learning the appropriate content to successfully master their grade level standards.

High-quality Enrichment. Access to programs, such as: visual arts, music, theater, dance, step, robotics, and intramurals. These activities increase student engagement and provide opportunities for students to develop and practice critical social and life skills.

Effort / Mindset. Demonstrating to students that hard work matters and that effort directly translates into increased proficiency. Using a growth mindset, staff create learning environments where student develop a love of learning and a resilience in students that is essential for great accomplishments.

Critical Thinking. Working to improve the quality and rigor of classroom lessons, moving beyond textbook teaching to higher-order activities and lessons that engage students at a deeper level.

How will we get there?

Reimagining the School District: Open Architecture

LPS operates under a new model for managing the school system called open architecture. Under this model, schools have earned an unprecedented level of autonomy over educational decisions. The open architecture allows for a variety of school types within the district. Of the district's 25 schools, which now includes the restructured Lawrence High School, 21 are traditional schools, while four are turnaround schools that have adopted an innovative model and are managed by non-profit organizations. For 2018-2019, the Phoenix Academy Lawrence will close as a Lawrence Public Schools and will re-open as Phoenix Charter Academy Lawrence, a regional charter school for high school students. All of the district's schools, including schools operated by a management company, are AFT unionized, neighborhood-based, and follow a common set of policies to ensure a fair, supportive system for LPS students, families and staff. There are no "carve outs"—all schools play by the same rules on a level playing field.

District and union leadership have embraced a model that shifts the power to the schools, where principals and teacher leadership teams design school programs to best meet their students' needs. Each school team sets its own curriculum, calendar, and professional development, while school leaders have full budget and hiring autonomy. Central office assumes a support role, managing operational tasks so school leaders can focus on teaching and learning.



LPS VISION FOR STUDENTS



The district's ultimate goal is for each Lawrence school to provide students with a rich, high-quality education that enables them to complete post-secondary educational programs, graduate from college, or enter the workforce at comparable rates to their suburban peers. To achieve this goal, our schools share a common vision for excellent teaching and learning, which we call the "Four Pillars."

Lawrence Public Schools' Four Pillars of High-Quality Teaching & Learning:

I. Rigorous standards are the foundation for student achievement.

In Lawrence, we believe in providing our students with a standards-based education. We use the Common Core State Standards and assessments as guideposts on our students' journey from kindergarten to college. Our schools leverage data to guide practice, personalizing the learning for our students as much as possible. The result is a district committed to rigorous standards that support individual student growth towards graduation.

II. High-quality enrichment opportunities engage students and create well-rounded learners.

LPS schools provide a wide variety of enrichment opportunities, allowing our students to explore their interests and expand their horizons. Many schools offer these activities on site, either during or after the school day, including areas such as: robotics, step, dance, visual arts, theater, intramural athletics, and instrumental and choral music. Other schools partner with community organizations to offer students specialized programs at their facilities in areas, such as: swimming, karate, or yoga.

III. All students can achieve at high levels if they believe that hard work can drive success.

At LPS, we believe that with focused and sustained effort, all students can excel in school and reach their potential. Our educators instill the value of hard work in our students, including encouraging them to put in extra hours through expanded school days, February and April acceleration academies, after-school clubs, or Saturday programs. In our schools, we communicate a "growth mindset": that intelligence is not just something you have, it's something you can develop with hard work.

IV. Critical thinking skills prepare students for success in college and the workforce.

A Lawrence Public Schools education equips students to think deeply and critically about information. Our educators seek to build our students' confidence to apply concrete knowledge they have learned in new and novel situations. This kind of critical thinking is essential to achieving excellence in college and the workplace, where accumulated knowledge serves only as the starting point for success.

Although each school in Lawrence sets its own academic program, the entire LPS community shares this common vision of the Four Pillars of High-Quality Teaching and Learning. This is what makes Lawrence unique - we are a district of self-directed schools with individual plans for innovation and growth, yet all working to achieve a common vision for our community's students.

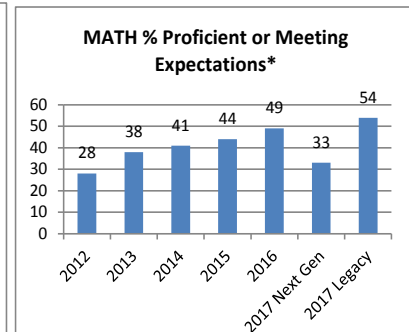
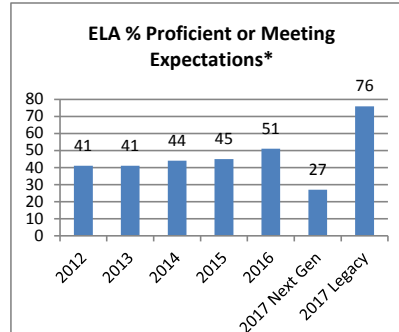


Highest proficiency rates in district history

MCAS Proficiency Rates

As Massachusetts transitions to Next-Generation MCAS, grades 3-8 ELA and Math Next-Gen results will be reported separately from Legacy MCAS Grade 10 results. Grades 3-8 Next-Generation MCAS should not be compared to Legacy MCAS.

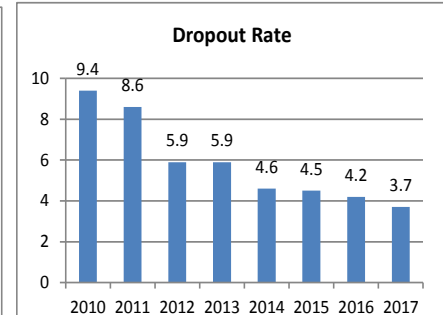
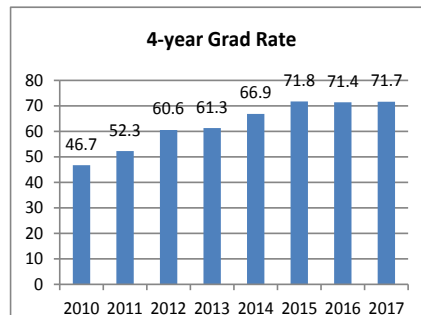
* Next-Gen MCAS uses new scoring categories, including Meeting Expectations.



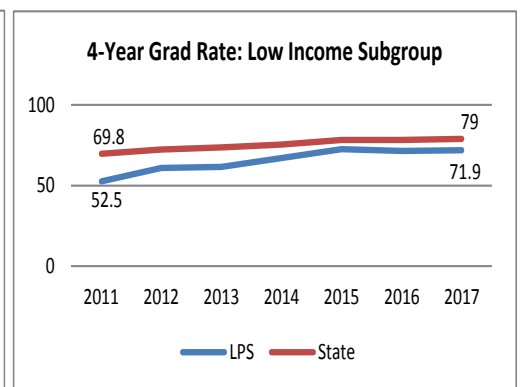
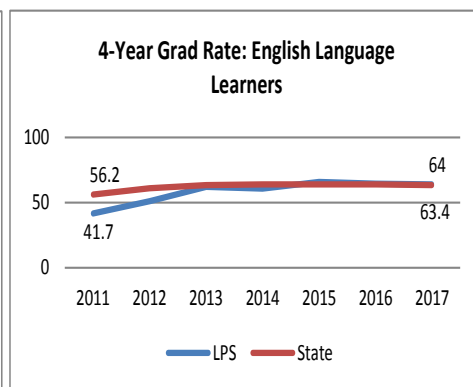
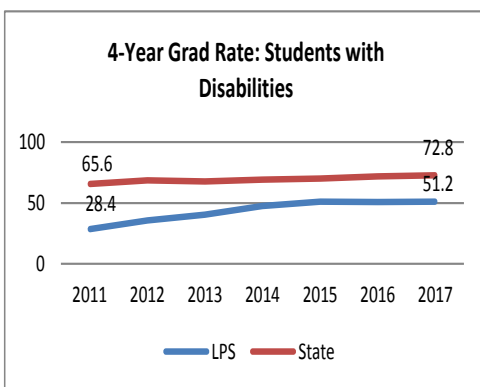
Continued progress in drop-out rates in 2017

Since receivership began, the LPS 4-year graduation rate is up nearly 20 percentage points.

Dropout rates have continued to drop to historically low levels.



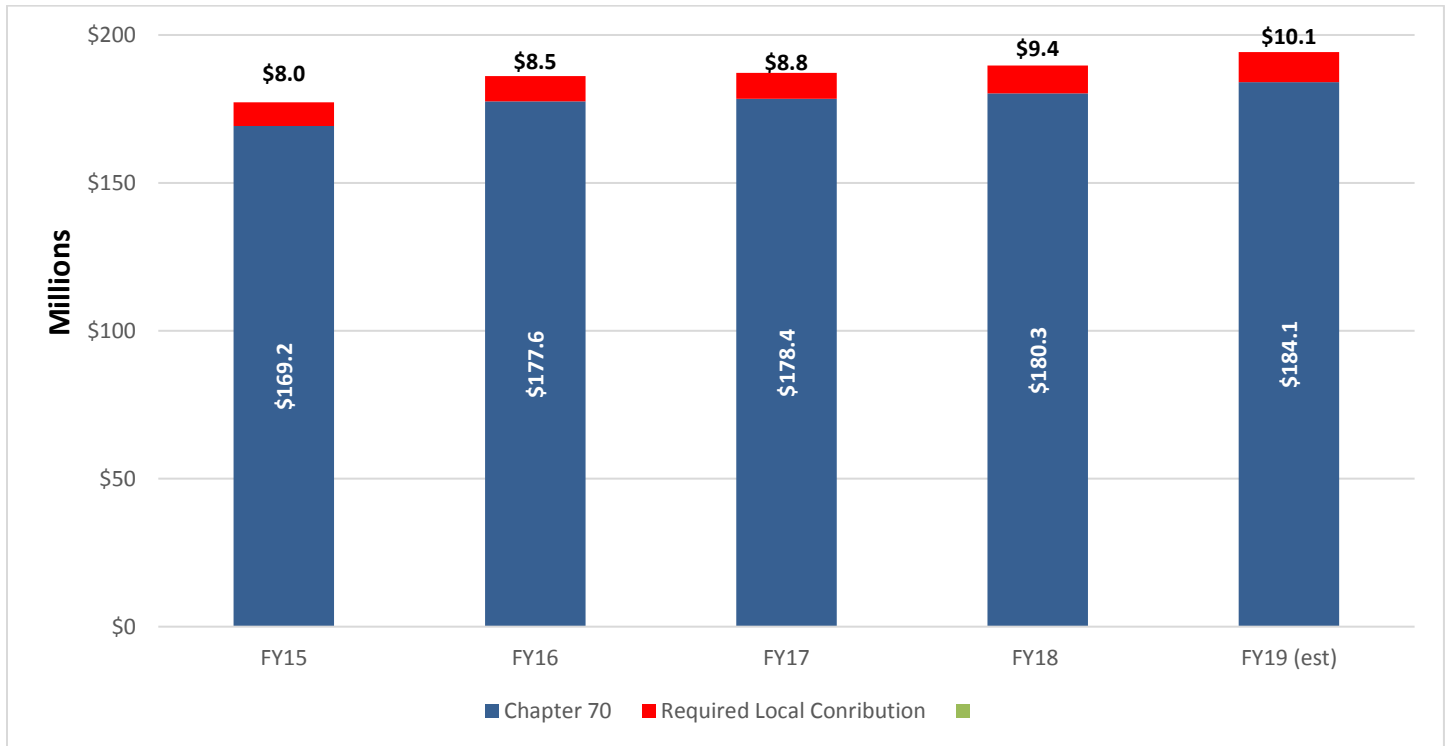
LPS Subgroup 4-Year Graduation Rates





The Lawrence Public Schools Fiscal Year 2019 appropriation request is \$184 million, supported mainly from state aid. Over 95 percent of Lawrence’s school department budget is supported by state aid.

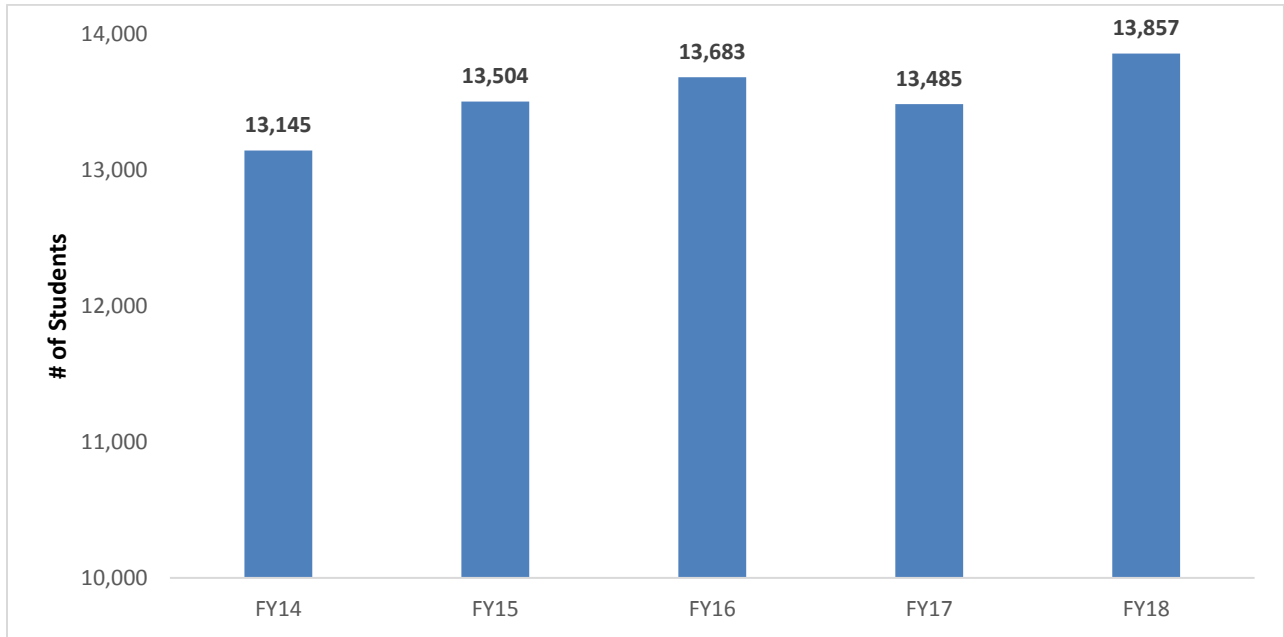
Net School Spending



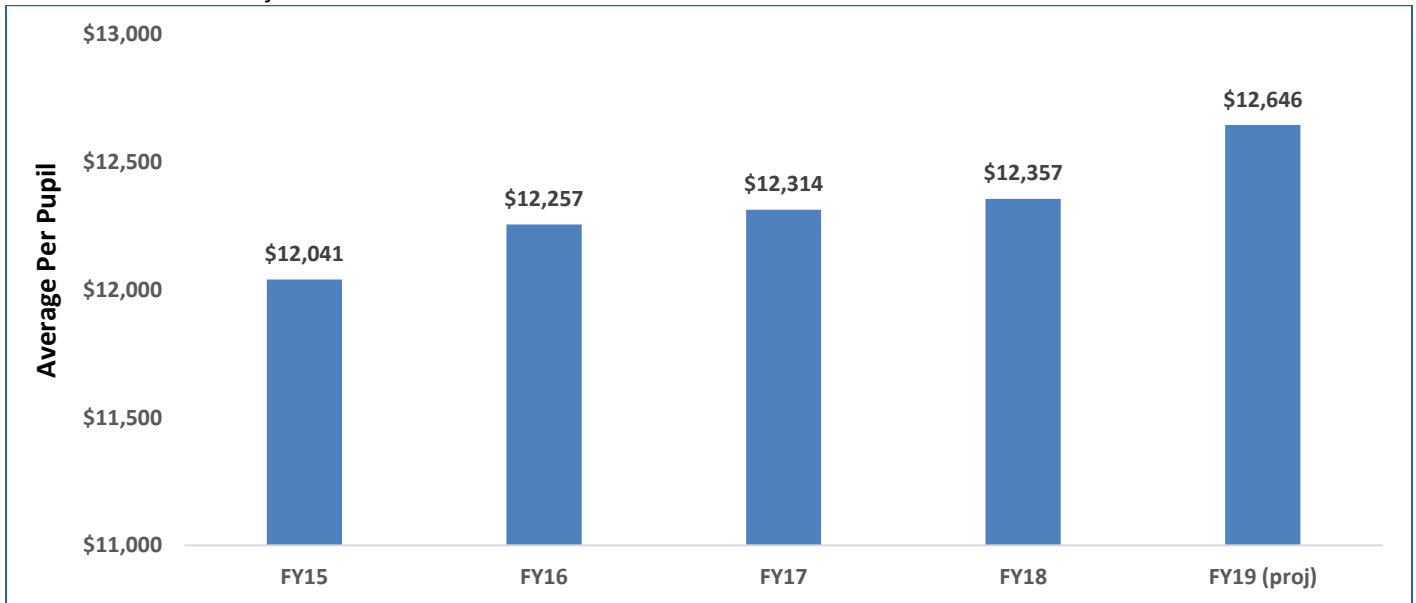
The City of Lawrence will receive \$184.1 million in Chapter 70 aid in Fiscal Year 2019, an increase of \$3.8 million from Fiscal Year 2018. The City will contribute an additional \$10.1 million amount to meet the \$194.2 million net school spending requirement.

The Education Reform Act of 1993 established the Chapter 70 funding program, creating education spending requirements for school districts to prevent or alleviate funding inequities. Annually, the Massachusetts Department of Elementary and Secondary Education determines the spending requirements for each municipality to fund an adequate level of education, known as net school spending. There are two main factors that determine our net school spending level: (1) enrollment as of October 1 of the prior year and (2) per pupil rates.

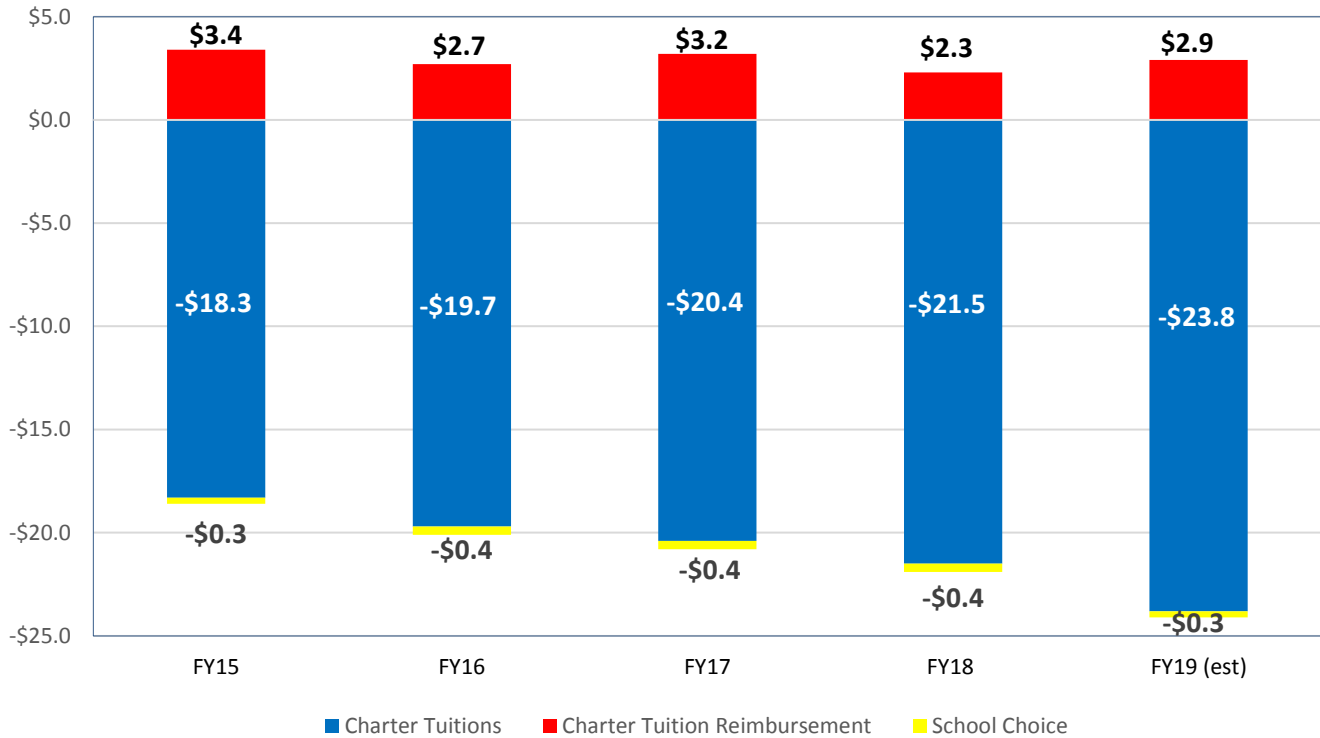
1. *Enrollment as of October 1 of the prior year:* The State uses enrollment counts as of October 1 to determine funding levels for the next year’s budget. Enrollment increased, which resulted in an increase in the FY19 Chapter 70 allocation. Higher enrollment was noted at the high school grades, in part, due to the success of graduating students in four years and reducing the dropout rate.



2. *Per pupil rates:* The State multiplies the October 1 enrollment counts by a per pupil rate for different student characteristics and adjusts for an inflation factor.



3. For Fiscal Year 2019, Lawrence's net school spending is \$194.2 million. Net school spending is the minimum required amount the municipality must spend on all students attending public schools. This includes students in district, charter, choice, vocational, special education private schools, and residential placements. After Lawrence receives its net school spending amount, the first step is to deduct payments to other districts or charter schools that serve Lawrence students. In FY2019, the charter school tuitions amount, as offset by the partial reimbursements received for new students, is \$20.9 million. In addition, for students who choose to attend schools in other districts that offer choice, Massachusetts will provide up to \$5,000 per student to the receiving district and deduct it from the sending district's allocation. In FY2019, the cost of school choice to Lawrence will be \$322,176.



The State allows municipalities to claim related services as contribution towards net school spending (administration, facilities, etc.). In FY2019, LPS projects this cost to be \$2 million that the City will use to offset its costs.

Adult Education and Transportation

Costs for adult education and transportation are excluded from net school spending. For FY2019, LPS is projecting transportation costs at \$9.2 million and adult education costs at \$1.2 million. The municipality is responsible for paying for these services. Lawrence Public Schools transports high school students, students with disabilities and homeless students who live out of the city. The majority of our transportation costs (\$7.9 million) are due to transporting students with disabilities, homeless students, and students in foster care under the new ESSA requirements, while the remaining \$1.3 million accounts for transporting our students to the high school campus. The cost of transportation services has increased due to the contract agreement for transporting students with disabilities and additional costs for transporting students in foster care under the new ESSA provisions.



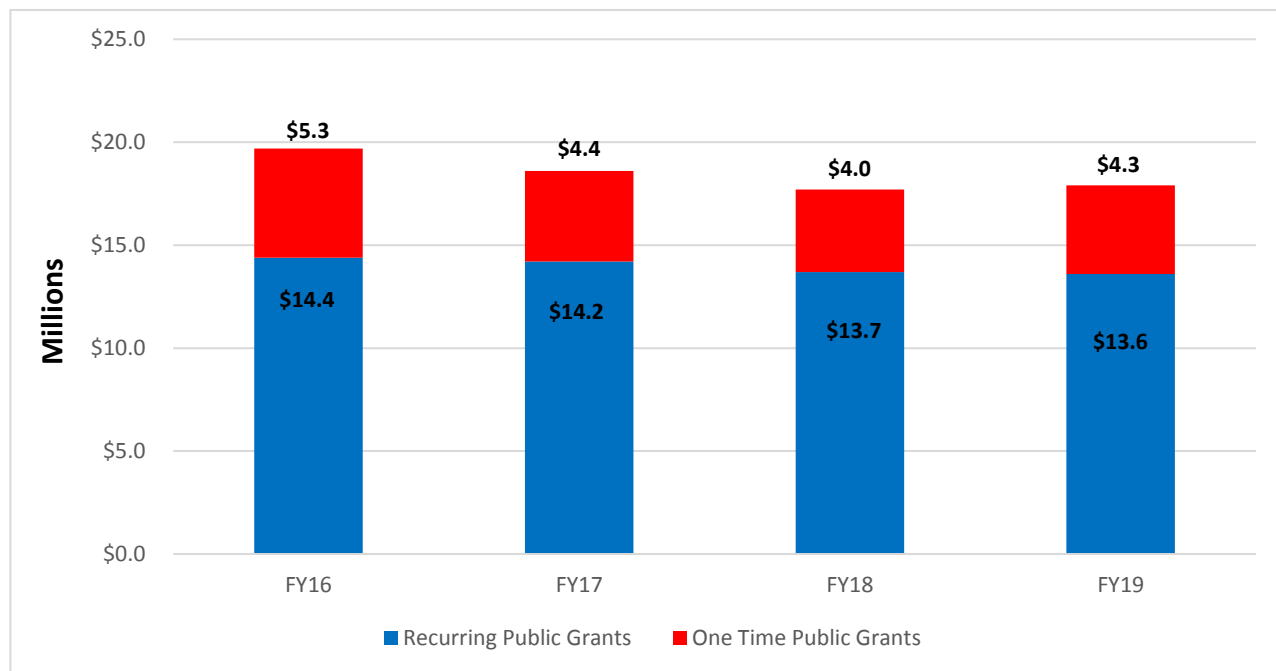
Lawrence Public Schools FY2019 Budget Appropriation Request from the City of Lawrence

	FY2016	FY2017	FY2018	FY2019	Variance	% Change
Net School Spending Requirement*	\$165,017,822	\$166,678,265	\$167,587,092	\$170,929,166	\$3,342,074	2%
Transportation	\$7,971,240	\$8,372,566	\$9,028,987	\$9,209,567	\$180,580	2%
Adult Education	\$957,523	\$1,218,601	\$1,218,601	\$1,218,601	\$0	0%
Leases	0	0	\$602,851	\$190,982	-\$411,869	-68%
Total budget appropriation request**	\$173,946,585	\$176,269,432	\$178,437,531	\$181,548,316	\$3,110,785	1.8%

*FY15 – FY16 includes school capital reserve funds as part of the City’s required net school spending
 ** A request has been made for 1.5% above net school spending allocation or \$2,563,937 above the \$181,548,316.

Federal and State Grants

Lawrence Public Schools receives a variety of federal and state grants to support programs across our schools. These grants come in the form of entitlement and competitive grants based on poverty, students with disabilities, English language learners and chronically underperforming schools.



Recurring grants are those grants that LPS receives based on its population through a formula. LPS has historically received these grants annually for more than five years. Recurring grants comprise approximately two-thirds of all grant revenue for LPS. The largest of these grants are Title I and Title IIA. Title I provides financial assistance to districts with



FISCAL YEAR 2019 BUDGET SUMMARY

Revenues



high percentages of children from low-income families. Title IIA's goal is to improve the overall effectiveness of all educators through activities that focus on educator effectiveness. Both of these grants are allocated based on census information for Lawrence. LPS projects to receive \$13.6 million in recurring grants for Fiscal Year 2019, a decline of \$117 thousand from Fiscal Year 2018.

	FY2017	FY2018	FY2019	Variance	% Change
Recurring State and Federal Grants					
Title I/IIA	\$8,621,473	\$8,538,969	\$8,650,000	\$111,031	1.3%
IDEA	\$3,607,694	\$3,595,540	\$3,698,000	\$102,460	2.8%
Title III	\$694,185	\$682,178	\$652,000	-\$30,178	-4.6%
Title III Immigrant	\$179,074	\$211,000	\$0	-\$211,000	-100%
Full day KDG	\$363,638	\$0	\$0	-\$0	0
Adult Education	\$712,437	\$716,168	\$626,030	-\$90,138	-14.4%
Total	\$14,178,501	\$13,743,855	\$13,626,030	-\$117,825	-.9%

LPS also receives *one time and multi-year competitive grants*. Some of these grants are school specific and others apply district-wide.

One time grants	FY2017	FY2018	FY2019	Variance	% Change
SRG (LHS)	\$500,000	\$914,727	\$556,710	-\$358,017	-64.3%
SRG (OPS, UPO)	\$0	\$0	\$0	-\$0	
ELT (GLM)	\$406,600	\$0	\$399,200	\$399,200	100%
21st CC (WET)	\$340,000	\$0	\$309,000	\$309,000	100%
21st CC (OST)	\$0	\$76,179	\$0	-\$76,179	-100%
21st CC Summer	\$0	\$0	\$0	\$0	
21st CC (ARM/GUI/PRT)	\$343,400	\$343,400	\$359,400	\$16,000	4.5%
Academic Support	\$72,960	\$72,960	\$0	-\$72,960	-100%
Preschool Expansion Grant	\$2,329,565	\$2,218,005	\$2,239,565	\$21,560	1.0%
White Fund	\$0	\$0	\$3,364	\$3,364	100%
Working Cities Challenge	\$160,600	\$19,000	\$0	-\$19,000	-100%
ETP Ed Telecomm/Comcast	\$260,000	\$290,000	\$290,000	\$0	
ETP Ed Telecomm/Verizon	\$140,000	\$144,000	\$144,000	\$0	
Total	\$4,465,525	\$4,078,271	\$4,301,239	\$222,968	5.2%

LPS All Funds Budget

	FY2017	FY2018	FY2019	Variance	% Change
General Fund	\$176,269,432	\$178,437,531	\$181,548,316	\$3,110,785	1.8%
Grants	\$18,644,025	\$17,822,126	\$17,927,269	\$105,143	.5%
All Funds Budget	\$194,913,457	\$196,259,657	\$199,475,585	\$3,215,928	1.7%



Account Summary

After examining where our funds are controlled, it is important to examine what LPS buys with its funds. The account summary provides this level of information by showing how funds are spent across the following accounts:

Salaries (51000) – This account includes all salaries for employees in LPS, including teachers, paraprofessionals, custodians, principals, safety officers, clerks and administrators

Stipends / overtime (51100) – ELT stipends, extra duty, leadership stipends and overtime are included in this account

Benefits (5700) – The district provides benefits to its employees including health insurance, retirement, unemployment and workers compensation

Operating Expenses (5400) – General supplies and materials are included in this account

Educational Expenses (5500) – Textbooks, educational materials and photo copier supplies are included in this account

Purchased Services (5300) – Contracted services are in this account, including out-of-district tuition payments, transportation and field trips, contracted therapeutic services and computer software

Utilities and maintenance (5200) – Heat, electricity, water and sewer charges, and repairs and maintenance to school buildings fall under this category

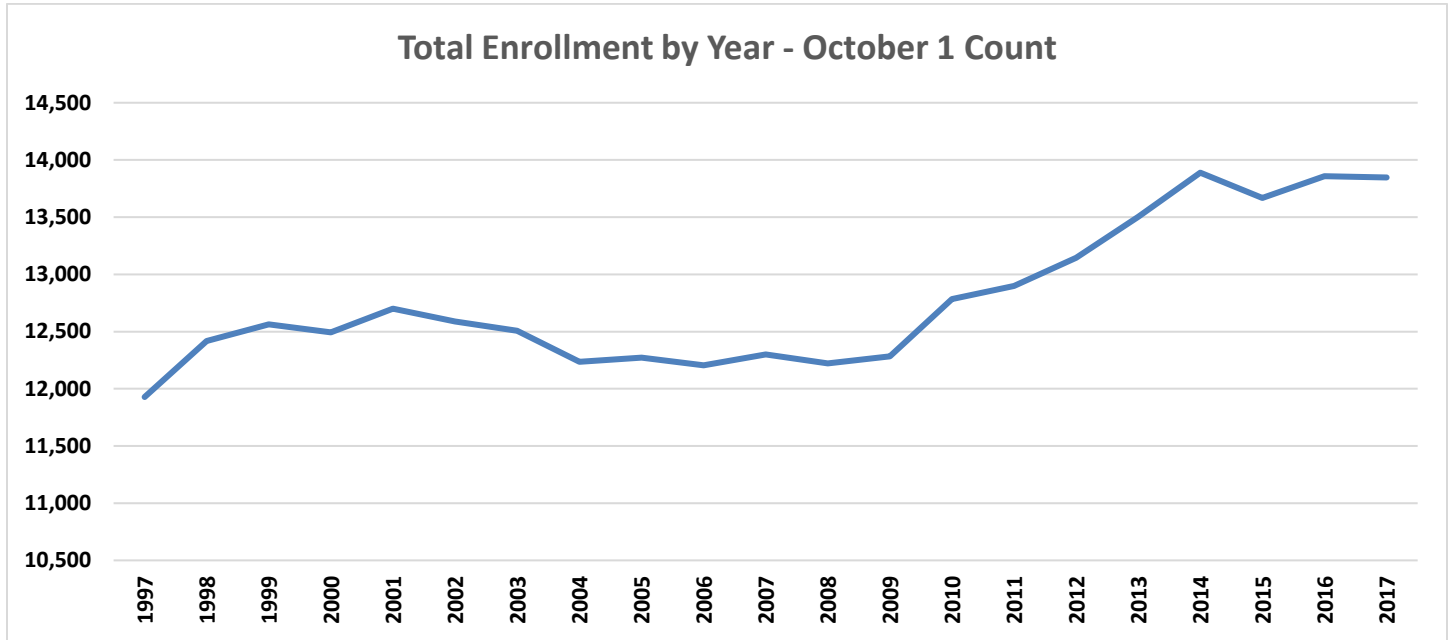
For FY2019, 81.5% of our budget is being utilized to fund personnel, including salaries, stipends and benefits.

LPS All Funds Budget by Account

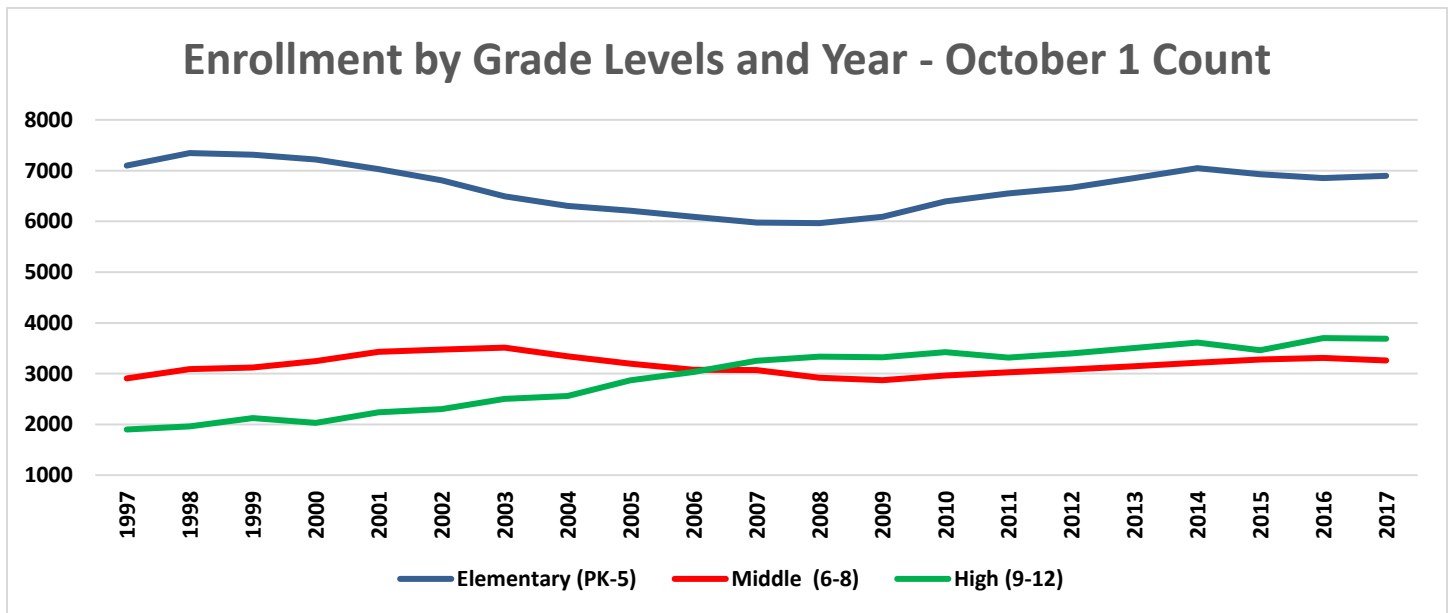
Account	Description	FY2018	FY2019	% of Total	Variance from FY18-19
51000	Salaries	\$127,823,894	\$131,114,105	65%	\$3,290,211
5700	Benefits	\$32,396,275	\$33,341,267	16%	\$944,992
5400	Operating Expenses	\$3,766,300	\$3,513,374	2%	\$-252,926
5500	Educational Expenses	\$2,944,639	\$2,767,697	1%	\$-176,942
5300	Purchased Services	\$23,324,116	\$25,653,146	13%	\$2,329,030
5200	Utilities & Maintenance	\$6,004,433	\$5,649,933	3%	\$-354,500
Total		\$196,259,657	\$202,039,522	100%	\$5,779,865



The key driver in funding and cost is student enrollment. LPS enrollment increased this year after a slight decline in 2015, which was the first decline in since 2009.



By grade level, enrollment is increasing at the elementary and middle school levels to their historic peaks reached in the late 1990's and early 2000's. High school enrollment has been steadily increasing over the last decade.



We expect enrollment to increase in the coming years in the north central area of the city and at the high school level. With the need to address facility and space constraints in these areas, we have worked with the City to file applications with the Massachusetts School Building Authority for new schools and major repairs.



The following pages provide a profile for every school and central department.

School Profiles

Schools are arranged by grade span (early childhood centers, elementary, middle, K-8 and high schools). As we transition to a new unified Lawrence High School, the budgets for the individual academies are represented in one profile.

Student demographic and enrollment information is from October 1 as reported on the Massachusetts Department of Elementary and Secondary Education's website. Academic performance information is also from the MA DESE website.

Budget information includes all recurring revenue and one-time revenue. Recurring revenue (General Fund, Title I, IDEA, Title IIA and Title III) is included on the school profiles and shown by account. One-time revenue, such as School Redesign Grants or 21st Century grants, is also included in the school profiles and is also highlighted as "Special Grants."

Position information for the 2018 comparison is based on the revised budget for FY2018. Position information for FY2019 is based on any known changes at this time, but is subject to change as schools and central office departments finalize budgets over the next couple of months.

Please note that budget and staffing information are based on known information. Schools may continue to amend or adjust their budgets with their Teacher Leadership Teams and those changes may not be reflected in these pages.

Central Office/School-based Services

The Central Office budget is being provided by department with details as to the budget accounts and staffing. School-based services are those services that are provided directly to students or schools but coordinated and managed centrally, such as: communications, media services, technology infrastructure and support, special education staffing and ancillary service providers, family and community engagement, grant management, and reporting and compliance with state and federal regulations and mandates. Similar to schools, budgets include all revenue, including recurring revenue and one-time revenue. Recurring revenue (General Fund, Title I, IDEA, Title IIA and Title III) is shown by account. One-time revenue, such as Preschool Expansion, is also included in the profile and is also highlighted as "Special Grants."

Benefit costs for schools, central office and school/student services are allocated on a per FTE basis. The information may not equal the exact amount budgeted for benefits but is meant to show the approximate cost of health insurance, retirement, unemployment and other benefit costs for the FTEs in each school and department. In FY2019, LPS is projected to spend approximately \$15,500 per FTE. In FY2018, LPS spent approximately \$14,500 per FTE.

Some of the totals in the school and central profiles may be off due to rounding.



DISTRICT BUDGET SUMMARY



Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$156,882,771	\$160,775,915	\$3,893,144
51300	Stipends	\$3,337,399	\$3,679,457	\$342,058
	SUBTOTAL	\$160,220,170	\$164,455,372	\$4,235,202
Non-Salary costs				
5200	Utilities and Maintenance	\$6,004,433	\$5,649,933	(\$354,500)
5300	Purchased Services	\$23,324,116	\$25,653,146	\$2,329,030
5400	Operating Expense	\$3,766,300	\$3,513,374	(\$252,926)
5500	Educational Expenses	\$2,944,639	\$2,767,697	(\$176,942)
	SUBTOTAL	\$36,039,487	\$37,584,150	\$1,544,663
Grand Total		\$196,259,657	\$202,039,522	\$5,779,865

Staffing				
	BBEs and Tutors/Fellows	55	54	-1
	Clerks	62	62	0
	Custodians	95	97	2
	Support Staff/Exempt	92	80	-12
	Nurses and LPNs	57	57	0
	Paraprofessionals & Parent Liaisons	365	375	10
	Principals & Administrators	102	105	3
	Safety Officers	33	33	0
	Teachers & Instructional Coaches	1255	1261	6
	Therapists & Assistants	7	8	1
TOTAL		2123	2132	9



Student Demographics SY 2017-18			
Students with disabilities	16.7% total students with disabilities	Race	% of School
English proficiency	34.0% English language learners	Hispanic	92.9%
	71.3% First language not English	White	4.0%
Poverty	64.1% Economically disadvantaged	African American	1.3%
		Asian	1.3%
		Other	0.4%

Enrollment				
	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	13,889	13,667	13,857	13,846
Attendance	93.0%	93.5%	92.9%	N/A

Performance					
	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17	
Proficient or Meeting Expectations*				Gr.3-8*	Gr.10
Math	41	44	49	33	54
ELA	44	45	51	27	76
Science	21	25	23	27	
SGP					
Math	57	53	48	49	
ELA	52	49	52	52	

*As Massachusetts transitions to Next-Generation MCAS, grades 3-8 ELA and Math Next-Gen results will be reported separately from Legacy MCAS Grade 10 results. Grades 3-8 Next-Generation MCAS should not be compared to Legacy MCAS. Next-Gen MCAS uses new scoring categories, including Meeting Expectations. Science (grades 5, 8 and 10) are all still Legacy MCAS.



Student Demographics SY 2017-18

Students with disabilities	10.4% total students with disabilities	Race	% of School
English proficiency	43.3% English language learners 59.7% First language not English	Hispanic	88.7%
Poverty	65.4% Economically disadvantaged	White	5.1%
		African American	2.4%
		Asian	3.6%
		Other	.3%

Enrollment

	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	333	327	327	335
Attendance	92.8%	93.2%	92.9%	N/A

Performance*

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Proficient or higher				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A
Science	N/A	N/A	N/A	N/A
SGP				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A

*MCAS testing begins at grade 3.



School: Breen (Grades PreK - K)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$3,093,966	\$3,244,193	\$150,227
51300	Stipends	\$36,929	\$36,929	\$0
	SUBTOTAL	\$3,130,895	\$3,281,122	\$150,227
Non-Salary costs				
5200	Utilities and Maintenance	\$53,449	\$53,449	\$0
5300	Purchased Services	\$15,116	\$59,133	\$44,017
5400	Operating Expense	\$36,283	\$36,283	\$0
5500	Educational Expenses	\$21,555	\$21,555	\$0
	SUBTOTAL	\$126,403	\$170,420	\$44,017
Grand Total		\$3,257,298	\$3,451,542	\$194,244

Staffing				
	BBEs and Tutors/Fellows	1	1	0
	Clerks	1	1	0
	Custodians	2	2	0
	Nurses and LPNs	1	1	0
	Paraprofessionals & Parent Liaisons	23	23	0
	Principals & Administrators	1	1	0
	Teachers & Instruction Coaches	20	21	1
TOTAL		49	50	1



Student Demographics SY 2017-18

Students with disabilities	10.4% total students with disabilities	Race	% of School		
English proficiency	50.1% English language learners 68.3% First language not English			Hispanic	94.2%
Poverty	65.1% Economically disadvantaged			White	2.9%
		African American	1.4%		
		Asian	.9%		
		Other	0.6%		

Enrollment

	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	388	387	384	347
Attendance	92.8%	93.1%	92.2%	N/A

Performance*

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Proficient or higher				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A
Science	N/A	N/A	N/A	N/A
SGP				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A

*MCAS testing begins at grade 3.



School: Hennessey (Grades PreK - 2)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$3,660,035	\$3,668,168	\$8,133
51300	Stipends	\$19,432	\$17,800	(\$1,632)
	SUBTOTAL	\$3,679,467	\$3,685,968	\$6,501
Non-Salary costs				
5200	Utilities and Maintenance	\$73,653	\$88,153	\$14,500
5300	Purchased Services	\$21,957	\$38,500	\$16,543
5400	Operating Expense	\$139,149	\$96,987	(\$42,162)
5500	Educational Expenses	\$41,769	\$57,020	\$15,251
	SUBTOTAL	\$276,528	\$280,660	\$4,132
Grand Total		\$3,955,995	\$3,966,628	\$10,633

Staffing				
	BBEs and Tutors/Fellows	1	1	0
	Clerks	1	1	0
	Custodians	2	2	0
	Nurses and LPNs	1	1	0
	Paraprofessionals & Parent Liaisons	15	14	-1
	Principals & Administrators	1	1	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	30	30	0
TOTAL		52	51	-1



Student Demographics SY 2017-18

Students with disabilities	10.4% total students with disabilities	Race	% of School
English proficiency	19.6% English language learners 65% First language not English		
Poverty	67.5% Economically disadvantaged		
		Hispanic	96.9%
		White	1.2%
		African American	1.2%
		Asian	0.0%
		Other	0.6%

Enrollment

	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	176	151	139	163
Attendance	94.9%	94.9%	92.1%	N/A

Performance*

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Proficient or higher				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A
Science	N/A	N/A	N/A	N/A
SGP				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A

*MCAS testing begins at grade 3.



School: Lawlor (Grade K)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$1,691,530	\$1,899,720	\$208,189
	SUBTOTAL	\$1,691,530	\$1,899,720	\$208,189
Non-Salary costs				
5200	Utilities and Maintenance	\$44,450	\$44,450	\$0
5300	Purchased Services	\$2,875	\$2,875	\$0
5400	Operating Expense	\$14,715	\$14,715	\$0
5500	Educational Expenses	\$25,369	\$25,369	\$0
	SUBTOTAL	\$87,409	\$87,409	\$0
Grand Total		\$1,778,939	\$1,987,129	\$208,189

Staffing				
	BBEs and Tutors/Fellows	1	1	0
	Clerks	1	1	0
	Custodians	2	2	0
	Nurses and LPNs	1	1	0
	Paraprofessionals & Parent Liaisons	9	10	1
	Principals & Administrators	1	1	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	11	12	1
TOTAL		27	29	2



SCHOOL PROFILE: *LAWRENCE FAMILY ACADEMY*

Grades Served: PreK - K



Student Demographics SY 2017-18			
Students with disabilities	12.3% total students with disabilities	Race	% of School
	32.5% English language learners		
English proficiency	64.6% First language not English	Hispanic	93.4%
	67.5% Economically disadvantaged	White	4.2%
Poverty		African American	1.4%
		Asian	0.9%
		Other	0.0%

Enrollment				
	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	181	192	172	212
Attendance	92.4	93.5%	91.9%	N/A

Performance*				
	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Proficient or higher				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A
Science	N/A	N/A	N/A	N/A
SGP				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A

*MCAS testing begins at grade 3.



School: Lawrence Family Early Ed (Grades PreK - K)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$2,160,281	\$2,173,295	\$13,015
51300	Stipends	\$0	\$500	\$500
	SUBTOTAL	\$2,160,281	\$2,173,795	\$13,515
Non-Salary costs				
5200	Utilities and Maintenance	\$224,382	\$224,382	\$0
5300	Purchased Services	\$6,500	\$2,000	(\$4,500)
5400	Operating Expense	\$259,120	\$259,120	\$0
5500	Educational Expenses	\$27,188	\$27,188	\$0
	SUBTOTAL	\$517,190	\$512,690	(\$4,500)
Grand Total		\$2,677,471	\$2,686,486	\$9,015

Staffing				
	Custodians	2	2	0
	Exempt	1	1	0
	Nurses and LPNs	1	1	0
	Paraprofessionals & Parent Liaisons	12	10	-2
	Principals & Administrators	1	1	0
	Safety Officers	1	0	-1
	Teachers & Instruction Coaches	17	17	0
TOTAL		35	32	-3



Student Demographics SY 2017-18

Students with disabilities	32.6% total students with disabilities	Race	% of School
English proficiency	46.8% English language learners 65.3% First language not English	Hispanic	93.2%
Poverty	65.3% Economically disadvantaged	White	4.7%
		African American	1.6%
		Asian	0.5%
		Other	0.0%

Enrollment

	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	187	189	172	190
Attendance	91.6%	92.0%	89.3%	N/A

Performance*

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Proficient or higher				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A
Science	N/A	N/A	N/A	N/A
SGP				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A

*MCAS testing begins at grade 3.



School: Rollins (Grades PreK - K)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$2,583,476	\$2,675,092	\$91,616
51300	Stipends	\$0	\$0	\$0
	SUBTOTAL	\$2,583,476	\$2,675,092	\$91,616
Non-Salary costs				
5200	Utilities and Maintenance	\$65,359	\$65,359	\$0
5300	Purchased Services	\$2,500	\$2,500	\$0
5400	Operating Expense	\$17,549	\$17,549	\$0
5500	Educational Expenses	\$47,716	\$47,716	\$0
	SUBTOTAL	\$133,124	\$133,124	\$0
Grand Total		\$2,716,600	\$2,808,216	\$91,616

Staffing				
	BBEs and Tutors/Fellows	1	1	0
	Clerks	1	1	0
	Custodians	2	2	0
	Nurses and LPNs	3	3	0
	Paraprofessionals & Parent Liaisons	16	16	0
	Principals & Administrators	1	1	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	17	17	0
TOTAL		42	42	0



Student Demographics SY 2017-18			
Students with disabilities	11.1% total students with disabilities	Race	% of School
	55% English language learners		Hispanic
English proficiency	78% First language not English	White	1.7%
	69.3% Economically disadvantaged	African American	0.9%
Poverty		Asian	0.0%
		Other	0.5%

Enrollment				
	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	642	609	587	587
Attendance	95.7%	95.1%	94.4%	N/A

Performance				
	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17*
Proficient or Meeting Expectations*				
Math	34	43	49	48
ELA	26	30	27	24
Science	N/A	N/A	N/A	N/A
SGP				
Math	57	64	60	59
ELA	73.5	72	50	35

*In SY2016-17, Massachusetts transitioned from Legacy MCAS to Next-Generation MCAS for grades 3-8 ELA and Math assessment. Next-Generation MCAS results should not be compared to Legacy MCAS. Next-Gen MCAS uses new scoring categories, including Meeting Expectations. Science was still assessed using Legacy MCAS in grades 5, 8 and 10.



School: Community Day Arlington (Grades K - 4)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$5,868,433	\$6,158,794	\$290,361
51300	Stipends	\$90,000	\$90,000	\$0
	SUBTOTAL	\$5,958,433	\$6,248,794	\$290,361
Non-Salary costs				
5200	Utilities and Maintenance	\$123,625	\$123,625	\$0
5300	Purchased Services	\$465,060	\$485,070	\$20,010
5400	Operating Expense	\$21,852	\$21,342	(\$510)
5500	Educational Expenses	\$125,000	\$105,500	(\$19,500)
	SUBTOTAL	\$735,537	\$735,537	(\$0)
Grand Total		\$6,693,970	\$6,984,331	\$290,361
Staffing				
	BBEs and Tutors/Fellows	6	6	0
	Custodians	3	2	-1
	Exempt	5	5	0
	Nurses and LPNs	1	1	0
	Paraprofessionals & Parent Liaisons	7	7	0
	Principals & Administrators	6	6	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	57	58	1
TOTAL		86	86	0



Student Demographics SY 2017-18			
Students with disabilities	8.1% total students with disabilities	Race	% of School
	English proficiency		24.9% English language learners
Poverty		48.8% First language not English	White 8.6%
	60.8% Economically disadvantaged	Asian 2.5%	Other 1.2%

Enrollment				
	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	589	591	599	590
Attendance	94.7%	94.8%	93.6%	N/A

Performance				
	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17*
Proficient or Meeting Expectations*				
Math	56	59	44	37
ELA	33	33	42	31
Science	N/A	N/A	N/A	N/A
SGP				
Math	53	22	19	29
ELA	29	26	45	33

*In SY2016-17, Massachusetts transitioned from Legacy MCAS to Next-Generation MCAS for grades 3-8 ELA and Math assessment. Next-Generation MCAS results should not be compared to Legacy MCAS. Next-Gen MCAS uses new scoring categories, including Meeting Expectations. Science was still assessed using Legacy MCAS in grades 5, 8 and 10.



School: Frost Elementary (Grades K - 4)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$4,889,803	\$4,946,347	\$56,544
51300	Stipends	\$48,000	\$48,000	\$0
	SUBTOTAL	\$4,937,803	\$4,994,347	\$56,544
Non-Salary costs				
5200	Utilities and Maintenance	\$117,770	\$117,770	\$0
5300	Purchased Services	\$20,000	\$27,606	\$7,606
5400	Operating Expense	\$54,348	\$54,848	\$500
5500	Educational Expenses	\$181,605	\$201,606	\$20,001
	SUBTOTAL	\$373,723	\$401,830	\$28,107
Grand Total		\$5,311,526	\$5,396,177	\$84,651

Staffing				
	BBEs and Tutors/Fellows	2	1	-1
	Clerks	1	1	0
	Custodians	3	3	0
	Nurses and LPNs	2	2	0
	Paraprofessionals & Parent Liaisons	12	13	1
	Principals & Administrators	2	2	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	45	45	0
TOTAL		68	68	0



Student Demographics SY 2017-18			
Students with disabilities	18.9% total students with disabilities	Race	% of School
	36.0% English language learners		
English proficiency	65.2% First language not English	White 2.9%	
	75.7% Economically disadvantaged	African American 2.7%	
Poverty		Asian .6%	
		Other 0.2%	

Enrollment				
	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	540	543	520	514
Attendance	95.3%	95.4%	94.7%	N/A

Performance				
	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17*
Proficient or Meeting Expectations*				
Math	63	67	48	38
ELA	46	51	45	30
Science	N/A	N/A	N/A	N/A
SGP				
Math	49	54	25	40
ELA	65	59.5	45	55.5

*In SY2016-17, Massachusetts transitioned from Legacy MCAS to Next-Generation MCAS for grades 3-8 ELA and Math assessment. Next-Generation MCAS results should not be compared to Legacy MCAS. Next-Gen MCAS uses new scoring categories, including Meeting Expectations. Science was still assessed using Legacy MCAS in grades 5, 8 and 10.



School: Guilmette Elementary (Grades 1 - 4)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$5,255,698	\$5,226,360	(\$29,338)
51300	Stipends	\$7,000	\$7,500	\$500
	SUBTOTAL	\$5,262,698	\$5,233,860	(\$28,838)
Non-Salary costs				
5200	Utilities and Maintenance	\$205,500	\$205,500	\$0
5300	Purchased Services	\$128,695	\$128,695	\$0
5400	Operating Expense	\$10,000	\$10,000	\$0
5500	Educational Expenses	\$221,130	\$219,630	(\$1,500)
	SUBTOTAL	\$565,325	\$563,825	(\$1,500)
Grand Total		\$5,828,023	\$5,797,685	(\$30,338)

Staffing				
	BBEs and Tutors/Fellows	2	2	0
	Clerks	1	1	0
	Custodians	4	3	-1
	Nurses and LPNs	3	4	1
	Paraprofessionals & Parent Liaisons	17	15	-2
	Principals & Administrators	2	2	0
	Teachers & Instruction Coaches	49	49	0
TOTAL		78	76	-2



Student Demographics SY 2017-18			
Students with disabilities	10.2% total students with disabilities	Race	% of School
	English proficiency		42.3% English language learners
Poverty		72.0% First language not English	White 2.7%
	69.3% Economically disadvantaged	African American 0.4%	Asian 0.0%
		Other 0.2%	

Enrollment				
	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	553	500	484	518
Attendance	94.9%	95.3%	94.0%	N/A

Performance				
	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17*
Proficient or Meeting Expectations*				
Math	49	49	44	30
ELA	31	34	32	24
Science	47	42	15	25
SGP				
Math	65.5	48	46	48
ELA	64.5	58	48	62

*In SY2016-17, Massachusetts transitioned from Legacy MCAS to Next-Generation MCAS for grades 3-8 ELA and Math assessment. Next-Generation MCAS results should not be compared to Legacy MCAS. Next-Gen MCAS uses new scoring categories, including Meeting Expectations. Science was still assessed using Legacy MCAS in grades 5, 8 and 10.



School: Leahy (Grades K - 5)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$4,719,136	\$4,706,525	(\$12,611)
51300	Stipends	\$19,000	\$19,000	\$0
	SUBTOTAL	\$4,738,136	\$4,725,525	(\$12,611)
Non-Salary costs				
5200	Utilities and Maintenance	\$66,925	\$66,925	\$0
5300	Purchased Services	\$123,340	\$154,892	\$31,552
5400	Operating Expense	\$47,188	\$25,135	(\$22,053)
5500	Educational Expenses	\$65,375	\$55,876	(\$9,499)
	SUBTOTAL	\$302,828	\$302,828	\$0
Grand Total		\$5,040,964	\$5,028,353	(\$12,611)

Staffing				
	BBEs and Tutors/Fellows	3	2	-1
	Clerks	1	1	0
	Custodians	3	4	1
	Nurses and LPNs	1	1	0
	Paraprofessionals & Parent Liaisons	11	11	0
	Principals & Administrators	3	3	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	40	39	-1
TOTAL		63	62	-1



Student Demographics SY 2017-18			
Students with disabilities	14.3% total students with disabilities	Race	% of School
	38.5% English language learners		Hispanic
English proficiency	66.4% First language not English	White	3.6%
	68.0% Economically Disadvantaged	African American	0.9%
Poverty		Asian	0.7%
		Other	0.2%

Enrollment				
	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	489	517	500	447
Attendance	95.1%	95.6%	94.0%	N/A

Performance				
	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17*
Proficient or Meeting Expectations*				
Math	46	37	27	27
ELA	28	30	26	19
Science	18	20	10	14
SGP				
Math	57	48	25	51.5
ELA	47	55	43	50.5

*In SY2016-17, Massachusetts transitioned from Legacy MCAS to Next-Generation MCAS for grades 3-8 ELA and Math assessment. Next-Generation MCAS results should not be compared to Legacy MCAS. Next-Gen MCAS uses new scoring categories, including Meeting Expectations. Science was still assessed using Legacy MCAS in grades 5, 8 and 10.



School: Oliver Partnership (Grades 1 - 5)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$4,533,538	\$4,754,498	\$220,960
51300	Stipends	\$34,352	\$14,352	(\$20,000)
	SUBTOTAL	\$4,567,890	\$4,768,850	\$200,960
Non-Salary costs				
5200	Utilities and Maintenance	\$114,053	\$114,053	\$0
5300	Purchased Services	\$46,450	\$83,750	\$37,300
5400	Operating Expense	\$56,085	\$51,063	(\$5,022)
5500	Educational Expenses	\$106,428	\$74,150	(\$32,278)
	SUBTOTAL	\$323,016	\$323,016	\$0
Grand Total		\$4,890,906	\$5,091,866	\$200,960

Staffing				
	BBEs and Tutors/Fellows	1	1	0
	Clerks	1	1	0
	Custodians	3	3	0
	Exempt	1	1	0
	Nurses and LPNs	1	1	0
	Paraprofessionals & Parent Liaisons	8	8	0
	Principals & Administrators	2	2	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	42	42	0
TOTAL		60	60	0



Student Demographics SY 2017-18			
Students with disabilities	10.4% total students with disabilities	Race	% of School
	36.3% English language learners		Hispanic
English proficiency	56.3% First language not English	White	5.0%
	63.5% Economically disadvantaged	African American	1.0%
Poverty		Asian	0.5%
		Other	0.5%

Enrollment				
	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	604	582	639	625
Attendance	94.0%	94.8%	94.1%	N/A

Performance				
	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17*
Proficient or Meeting Expectations*				
Math	41	45	46	29
ELA	25	33	33	20
Science	N/A	N/A	N/A	N/A
SGP				
Math	29	45	50	42
ELA	49	47	39	40

*In SY2016-17, Massachusetts transitioned from Legacy MCAS to Next-Generation MCAS for grades 3-8 ELA and Math assessment. Next-Generation MCAS results should not be compared to Legacy MCAS. Next-Gen MCAS uses new scoring categories, including Meeting Expectations. Science was still assessed using Legacy MCAS in grades 5, 8 and 10.



School: Parthum Elementary (Grades K - 4)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$5,153,227	\$5,468,651	\$315,423
51300	Stipends	\$40,900	\$27,799	(\$13,101)
	SUBTOTAL	\$5,194,127	\$5,496,450	\$302,322
Non-Salary costs				
5200	Utilities and Maintenance	\$223,783	\$223,783	\$0
5300	Purchased Services	\$139,850	\$179,300	\$39,450
5400	Operating Expense	\$22,104	\$22,104	\$0
5500	Educational Expenses	\$152,369	\$103,982	(\$48,388)
	SUBTOTAL	\$538,106	\$529,169	(\$8,938)
Grand Total		\$5,732,233	\$6,025,618	\$293,385
Staffing				
	BBEs and Tutors/Fellows	1	1	0
	Clerks	2	2	0
	Custodians	3	4	1
	Nurses and LPNs	3	3	0
	Paraprofessionals & Parent Liaisons	12	13	1
	Principals & Administrators	3	3	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	47	46	-1
TOTAL		72	73	1



SCHOOL PROFILE: *SOUTH LAWRENCE EAST ELEM.*

Grades Served: 1 - 5



Student Demographics SY 2017-18			
Students with disabilities	18.7% total students with disabilities	Race	% of School
			Hispanic 91.3%
English proficiency	39.4% English language learners	White 4.9%	
	66.7% First language not English	African American 1.2%	
Poverty	73.1% Economically disadvantaged	Asian 1.9%	
		Other 0.7%	

Enrollment				
	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	573	702	711	748
Attendance	95.5%	95.3%	93.9%	N/A

Performance				
	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17*
Proficient or Meeting Expectations*				
Math	65	58	44	38
ELA	44	44	39	29
Science	N/A	N/A	20	21
SGP				
Math	78	54	37	45
ELA	70.5	67	39	43

*In SY2016-17, Massachusetts transitioned from Legacy MCAS to Next-Generation MCAS for grades 3-8 ELA and Math assessment. Next-Generation MCAS results should not be compared to Legacy MCAS. Next-Gen MCAS uses new scoring categories, including Meeting Expectations. Science was still assessed using Legacy MCAS in grades 5, 8 and 10.



School: South Lawrence East Elementary (Grades 1 - 5)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$5,392,915	\$5,910,218	\$517,303
51300	Stipends	\$15,171	\$22,260	\$7,089
	SUBTOTAL	\$5,408,086	\$5,932,478	\$524,392
Non-Salary costs				
5200	Utilities and Maintenance	\$172,500	\$172,500	\$0
5300	Purchased Services	\$14,000	\$14,000	\$0
5400	Operating Expense	\$13,737	\$24,737	\$11,000
5500	Educational Expenses	\$99,805	\$99,805	\$0
	SUBTOTAL	\$300,042	\$311,042	\$11,000
Grand Total		\$5,708,128	\$6,243,520	\$535,392

Staffing				
	BBEs and Tutors/Fellows	2	1	-1
	Clerks	2	2	0
	Custodians	3	4	1
	Exempt	1	1	0
	Nurses and LPNs	2	2	0
	Paraprofessionals & Parent Liaisons	7	9	2
	Principals & Administrators	3	4	1
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	52	53	1
TOTAL		73	77	4



Student Demographics SY 2017-18			
Students with disabilities	7.0% total students with disabilities	Race	% of School
			Hispanic 96.3%
English proficiency	45.6% English language learners	White	2.4%
	75.2% First language not English	African American	0.3%
Poverty	71.6% Economically disadvantaged	Asian	0.0%
		Other	0.9%

Enrollment				
	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	351	341	363	327
Attendance	95.6%	96.7%	96.4%	N/A

Performance				
	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17*
Proficient or Meeting Expectations*				
Math	52	56	44	44
ELA	38	43	31	26
Science	26	39	47	37
SGP				
Math	54	38	43	63
ELA	66	64.5	51	57

*In SY2016-17, Massachusetts transitioned from Legacy MCAS to Next-Generation MCAS for grades 3-8 ELA and Math assessment. Next-Generation MCAS results should not be compared to Legacy MCAS. Next-Gen MCAS uses new scoring categories, including Meeting Expectations. Science was still assessed using Legacy MCAS in grades 5, 8 and 10.



School: Tarbox (Grades 1 - 5)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$3,101,392	\$3,181,582	\$80,190
51300	Stipends	\$24,800	\$20,500	(\$4,300)
	SUBTOTAL	\$3,126,192	\$3,202,082	\$75,890
Non-Salary costs				
5200	Utilities and Maintenance	\$62,500	\$62,500	\$0
5300	Purchased Services	\$79,884	\$88,898	\$9,014
5400	Operating Expense	\$24,000	\$24,000	\$0
5500	Educational Expenses	\$62,177	\$67,800	\$5,623
	SUBTOTAL	\$228,561	\$243,198	\$14,637
Grand Total		\$3,354,753	\$3,445,280	\$90,527

Staffing				
	BBEs and Tutors/Fellows	1	1	0
	Clerks	1	1	0
	Custodians	2	2	0
	Nurses and LPNs	1	1	0
	Paraprofessionals & Parent Liaisons	8	8	0
	Principals & Administrators	3	3	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	24	24	0
TOTAL		41	41	0



Student Demographics SY 2017-18			
Students with disabilities	13.7% total students with disabilities	Race	% of School
	39.6% English language learners		
	80.4% First language not English		
English proficiency	67.2% Economically disadvantaged	Hispanic	97.4%
Poverty		White	1.7%
		African American	0.7%
		Asian	0.0%
		Other	0.2%

Enrollment				
	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	520	549	571	586
Attendance	95.7%	95.7%	94.7%	N/A

Performance				
	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17*
Proficient or Meeting Expectations*				
Math	31	29	27	21
ELA	41	35	38	19
Science	6	7	7	5
SGP				
Math	63.5	48	46	42
ELA	58	37	49	49

*In SY2016-17, Massachusetts transitioned from Legacy MCAS to Next-Generation MCAS for grades 3-8 ELA and Math assessment. Next-Generation MCAS results should not be compared to Legacy MCAS. Next-Gen MCAS uses new scoring categories, including Meeting Expectations. Science was still assessed using Legacy MCAS in grades 5, 8 and 10.



School: Arlington Middle (Grades 5-8)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$4,561,319	\$4,728,030	\$166,711
51300	Stipends	\$22,720	\$22,720	\$0
	SUBTOTAL	\$4,584,039	\$4,750,750	\$166,711
Non-Salary costs				
5200	Utilities and Maintenance	\$124,425	\$124,425	\$0
5300	Purchased Services	\$170,155	\$170,155	\$0
5400	Operating Expense	\$22,679	\$22,679	\$0
5500	Educational Expenses	\$49,425	\$49,425	\$0
	SUBTOTAL	\$366,684	\$366,684	\$0
Grand Total		\$4,950,723	\$5,117,434	\$166,711

Staffing				
	BBEs and Tutors/Fellows	1	1	0
	Clerks	1	1	0
	Custodians	3	3	0
	Nurses and LPNs	2	2	0
	Paraprofessionals & Parent Liaisons	5	5	0
	Principals & Administrators	4	4	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	43	43	0
TOTAL		60	60	0



Student Demographics SY 2017-18			
Students with disabilities	13.4% total students with disabilities	Race	% of School
English proficiency	12.4% English language learners	White 8.9%	
	51.1% First language not English	African American 2.2%	
Poverty	54.2% Economically disadvantaged	Asian 4.1%	
		Other 1.0%	

Enrollment				
	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	488	496	476	507
Attendance	95.5%	95.6%	95.5%	N/A

Performance				
	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17*
Proficient or Meeting Expectations*				
Math	57	52	42	48
ELA	63	63	49	37
Science	34	35	19	27
SGP				
Math	66	58	47	67
ELA	53	52	56	53

*In SY2016-17, Massachusetts transitioned from Legacy MCAS to Next-Generation MCAS for grades 3-8 ELA and Math assessment. Next-Generation MCAS results should not be compared to Legacy MCAS. Next-Gen MCAS uses new scoring categories, including Meeting Expectations. Science was still assessed using Legacy MCAS in grades 5, 8 and 10.



School: Frost Middle (Grades 5 - 8)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$4,240,857	\$4,459,146	\$218,289
51300	Stipends	\$18,875	\$18,875	\$0
	SUBTOTAL	\$4,259,732	\$4,478,021	\$218,289
Non-Salary costs				
5200	Utilities and Maintenance	\$107,118	\$107,118	\$0
5300	Purchased Services	\$10,310	\$4,000	(\$6,310)
5400	Operating Expense	\$104,648	\$104,648	\$0
5500	Educational Expenses	\$52,918	\$59,228	\$6,310
	SUBTOTAL	\$274,994	\$274,994	\$0
Grand Total		\$4,534,725	\$4,753,014	\$218,289

Staffing				
	BBEs and Tutors/Fellows	1	1	0
	Clerks	1	1	0
	Custodians	3	3	0
	Exempt	0	1	1
	Nurses and LPNs	2	2	0
	Paraprofessionals & Parent Liaisons	7	6	-1
	Principals & Administrators	2	3	1
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	38	37	-1
TOTAL		55	55	0



Student Demographics SY 2017-18			
Students with disabilities	17.1% total students with disabilities	Race	% of School
			Hispanic 94.7%
English proficiency	23.5% English language learners	White	2.7%
	76.7% First language not English	African American	1.9%
Poverty	69.5% Economically disadvantaged	Asian	0.6%
		Other	0.2%

Enrollment				
	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	515	521	498	486
Attendance	95.1%	95.4%	95.7%	N/A

Performance				
	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17*
Proficient or Meeting Expectations*				
Math	36	39	41	31
ELA	47	44	45	26
Science	17	23	24	30
SGP				
Math	55	41	49	39.5
ELA	48	42	54	44

*In SY2016-17, Massachusetts transitioned from Legacy MCAS to Next-Generation MCAS for grades 3-8 ELA and Math assessment. Next-Generation MCAS results should not be compared to Legacy MCAS. Next-Gen MCAS uses new scoring categories, including Meeting Expectations. Science was still assessed using Legacy MCAS in grades 5, 8 and 10.



School: Guilmette Middle (Grades 5 - 8)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$5,342,572	\$5,880,966	\$538,394
51300	Stipends	\$70,250	\$37,700	(\$32,550)
	SUBTOTAL	\$5,412,822	\$5,918,666	\$505,844
Non-Salary costs				
5200	Utilities and Maintenance	\$211,500	\$211,500	\$0
5300	Purchased Services	\$71,285	\$297,980	\$226,695
5400	Operating Expense	\$56,714	\$118,201	\$61,487
5500	Educational Expenses	\$53,002	\$68,170	\$15,168
	SUBTOTAL	\$392,501	\$695,851	\$303,350
Grand Total		\$5,805,323	\$6,614,517	\$809,194

Staffing				
	BBEs and Tutors/Fellows	2	2	0
	Clerks	1	1	0
	Custodians	2	3	1
	Nurses and LPNs	3	4	1
	Paraprofessionals & Parent Liaisons	11	12	1
	Principals & Administrators	2	2	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	52	52	0
TOTAL		74	77	3



Student Demographics SY 2017-18			
Students with disabilities	17.4% total students with disabilities	Race	% of School
	25.1% English language learners		
English proficiency	63.9% First language not English	White 6.2%	
	61.3% Economically disadvantaged	African American 1.5%	
Poverty		Asian 0.3%	
		Other 0.7%	

Enrollment				
	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	533	547	527	581
Attendance	95.6%	96.3%	96.0%	N/A

Performance				
	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17*
Proficient or Meeting Expectations*				
Math	48	46	36	33
ELA	55	46	39	30
Science	19	18	14	26
SGP				
Math	73	60	47	51
ELA	57	46	57	57

*In SY2016-17, Massachusetts transitioned from Legacy MCAS to Next-Generation MCAS for grades 3-8 ELA and Math assessment. Next-Generation MCAS results should not be compared to Legacy MCAS. Next-Gen MCAS uses new scoring categories, including Meeting Expectations. Science was still assessed using Legacy MCAS in grades 5, 8 and 10.



School: Parthum Middle (Grades 5 - 8)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$4,491,358	\$4,665,456	\$174,098
51300	Stipends	\$17,113	\$17,113	\$0
	SUBTOTAL	\$4,508,471	\$4,682,569	\$174,098
Non-Salary costs				
5200	Utilities and Maintenance	\$203,153	\$203,153	\$0
5300	Purchased Services	\$34,810	\$34,810	\$0
5400	Operating Expense	\$33,180	\$33,180	\$0
5500	Educational Expenses	\$101,816	\$101,816	\$0
	SUBTOTAL	\$372,959	\$372,959	\$0
Grand Total		\$4,881,430	\$5,055,528	\$174,098

Staffing				
	BBEs and Tutors/Fellows	1	1	0
	Clerks	1	1	0
	Custodians	2	2	0
	Nurses and LPNs	2	2	0
	Paraprofessionals & Parent Liaisons	9	10	1
	Principals & Administrators	2	2	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	42	42	0
TOTAL		60	61	1



Student Demographics SY 2017-18			
Students with disabilities	23.9% total students with disabilities	Race	% of School
	26.3% English language learners		
English proficiency	73.3% First language not English	White 2.6%	
	67.6% Economically Disadvantaged	African American 1.5%	
Poverty		Asian 2.2%	
		Other 0.2%	

Enrollment				
	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	435	430	458	460
Attendance	95.1%	94.7%	94.3%	N/A

Performance				
	SY 2013-14 [^]	SY 2014-15 [^]	SY 2015-16 [^]	SY 2016-17 [*]
Proficient or Meeting Expectations*				
Math	39	46	48	39
ELA	44	40	42	31
Science	38	40	26	28
SGP				
Math	27	48	67	53.5
ELA	37	29	56	49

[^]Performance measures for Spark Academy include grades 5 - 6 for 2014, grades 5 – 7 for 2015, and grades 6-8 for 2016 and beyond.

^{*}In SY2016-17, Massachusetts transitioned from Legacy MCAS to Next-Generation MCAS for grades 3-8 ELA and Math assessment. Next-Generation MCAS results should not be compared to Legacy MCAS. Next-Gen MCAS uses new scoring categories, including Meeting Expectations. Science was still assessed using Legacy MCAS in grades 5, 8 and 10.



School: Spark (Grades 6 - 8)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$4,301,012	\$4,394,662	\$93,649
51300	Stipends	\$27,852	\$35,779	\$7,927
	SUBTOTAL	\$4,328,864	\$4,430,441	\$101,576
Non-Salary costs				
5200	Utilities and Maintenance	\$86,250	\$86,250	\$0
5300	Purchased Services	\$44,926	\$44,259	(\$667)
5400	Operating Expense	\$50,460	\$48,679	(\$1,781)
5500	Educational Expenses	\$49,985	\$48,185	(\$1,800)
	SUBTOTAL	\$231,621	\$227,373	(\$4,248)
Grand Total		\$4,560,485	\$4,657,814	\$97,328

Staffing				
	Custodians	2	2	0
	Exempt	3	2	-1
	Nurses and LPNs	2	2	0
	Paraprofessionals & Parent Liaisons	15	14	-1
	Principals & Administrators	5	5	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	36	37	1
TOTAL		64	63	-1



Student Demographics SY 2017-18					
Students with disabilities	16.2% total students with disabilities	Race	% of School		
	English proficiency			34.0% English language learners	Hispanic 96.6%
				83.2% First language not English	White 2.0%
Poverty	60.9% Economically disadvantaged	African American 1.0%			
		Asian 0.3%			
		Other 0.0%			

Enrollment				
	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	331	352	322	297
Attendance	94.8%	94.6%	93.9%	N/A

Performance				
	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17*
Proficient or Meeting Expectations*				
Math	36	48	44	38
ELA	53	61	41	28
Science	21	33	35	18
SGP				
Math	65	72	70	54
ELA	64	68	53	58

*In SY2016-17, Massachusetts transitioned from Legacy MCAS to Next-Generation MCAS for grades 3-8 ELA and Math assessment. Next-Generation MCAS results should not be compared to Legacy MCAS. Next-Gen MCAS uses new scoring categories, including Meeting Expectations. Science was still assessed using Legacy MCAS in grades 5, 8 and 10.



School: UP Leonard (Grades 6 - 8)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary	Variance
Compensation				
51100	Salaries and Benefits	\$3,538,695	\$3,781,052	\$242,357
51300	Stipends	\$20,250	\$30,000	\$9,750
	SUBTOTAL	\$3,558,945	\$3,811,052	\$252,107
Non-Salary costs				
5200	Utilities and Maintenance	\$90,652	\$90,652	\$0
5300	Purchased Services	\$446,109	\$440,397	(\$5,712)
5400	Operating Expense	\$102,174	\$122,205	\$20,031
5500	Educational Expenses	\$5,604	\$0	(\$5,604)
	SUBTOTAL	\$644,539	\$653,254	\$8,715
Grand Total		\$4,203,484	\$4,464,306	\$260,822

Staffing				
	BBEs and Tutors/Fellows	2	3	1
	Custodians	4	5	1
	Exempt	5	5	0
	Nurses and LPNs	1	1	0
	Principals & Administrators	4	4	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	30	30	0
TOTAL		47	49	2



Student Demographics SY 2017-18

Students with disabilities	15.7% total students with disabilities	Race	% of School
English proficiency	28.9% English language learners 73.2% First language not English		
Poverty	67.6% Economically disadvantaged		
		Hispanic	95.9%
		White	3.5%
		African American	0.6%
		Asian	0.0%
		Other	0.0%

Enrollment

	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	332	339	345	343
Attendance	94.0%	94.4%	94.1%	N/A

Performance

	SY 2013-14 [^]	SY 2014-15 [^]	SY 2015-16	SY 2016-17 [*]
Proficient or Meeting Expectations*				
Math	39	50	41	27
ELA	35	48	35	32
Science	N/A	32	21	16
SGP				
Math	78	85	69	45.5
ELA	40	66	51	56

[^]UP Academy Oliver opened for grade 6 in 2013-14 and expanded to serve grades 6 – 8 for 2014-15 and beyond.

^{*}In SY2016-17, Massachusetts transitioned from Legacy MCAS to Next-Generation MCAS for grades 3-8 ELA and Math assessment. Next-Generation MCAS results should not be compared to Legacy MCAS. Next-Gen MCAS uses new scoring categories, including Meeting Expectations. Science was still assessed using Legacy MCAS in grades 5, 8 and 10.



School: UP Oliver (Grades 6 - 8)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$3,598,375	\$4,068,828	\$470,453
51300	Stipends	\$74,500	\$73,000	(\$1,500)
	SUBTOTAL	\$3,672,875	\$4,141,828	\$468,953
Non-Salary costs				
5200	Utilities and Maintenance	\$41,850	\$41,350	(\$500)
5300	Purchased Services	\$421,180	\$439,548	\$18,368
5400	Operating Expense	\$193,983	\$195,574	\$1,591
5500	Educational Expenses	\$0	\$0	\$0
	SUBTOTAL	\$657,013	\$676,472	\$19,459
Grand Total		\$4,329,888	\$4,818,300	\$488,412

Staffing				
	BBEs and Tutors/Fellows	2	4	2
	Custodians	3	3	0
	Exempt	4	5	1
	Nurses and LPNs	1	1	0
	Paraprofessionals & Parent Liaisons	1	2	1
	Principals & Administrators	3	3	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	37	38	1
TOTAL		52	57	5



Student Demographics SY 2017-18			
Students with disabilities	15.1% total students with disabilities	Race	% of School
			Hispanic 92.8%
English proficiency	36.8% English language learners	White	4.6%
	76.0% First language not English	African American	0.8%
Poverty	62.1% Economically disadvantaged	Asian	1.7%
		Other	0.0%

Enrollment				
	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	539	528	541	517
Attendance	93.9%	94.4%	93.2%	N/A

Performance				
	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17*
Proficient or Meeting Expectations*				
Math	32	40	36	33
ELA	31	33	30	29
Science	21	18	9	14
SGP				
Math	47.5	43	52	51
ELA	44	45	47	59

*In SY2016-17, Massachusetts transitioned from Legacy MCAS to Next-Generation MCAS for grades 3-8 ELA and Math assessment. Next-Generation MCAS results should not be compared to Legacy MCAS. Next-Gen MCAS uses new scoring categories, including Meeting Expectations. Science was still assessed using Legacy MCAS in grades 5, 8 and 10.



School: Bruce (Grades 3-8)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$5,257,443	\$5,347,513	\$90,069
51300	Stipends	\$28,923	\$38,200	\$9,277
	SUBTOTAL	\$5,286,366	\$5,385,713	\$99,346
Non-Salary costs				
5200	Utilities and Maintenance	\$150,965	\$150,965	\$0
5300	Purchased Services	\$84,100	\$47,000	(\$37,100)
5400	Operating Expense	\$43,603	\$43,603	\$0
5500	Educational Expenses	\$82,730	\$113,553	\$30,823
	SUBTOTAL	\$361,398	\$355,121	(\$6,277)
Grand Total		\$5,647,764	\$5,740,834	\$93,069

Staffing				
	BBEs and Tutors/Fellows	2	2	0
	Clerks	1	1	0
	Custodians	4	4	0
	Nurses and LPNs	2	2	0
	Paraprofessionals & Parent Liaisons	8	9	1
	Principals & Administrators	2	2	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	49	48	-1
TOTAL		69	69	0



Student Demographics SY 2017-18			
Students with disabilities	16.0% total students with disabilities	Race	% of School
	28.9% English language learners		
English proficiency	61.7% First language not English	White 4.3%	
	65.0% Economically disadvantaged	African American 0.6%	
Poverty		Asian 2.7%	
		Other 0.9%	

Enrollment				
	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18*
Enrollment	707	701	751	700
Attendance	94.5%	95.0%	94.4%	N/A

Performance				
	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17*
Proficient or Meeting Expectations*				
Math	42	44	35	34
ELA	51	48	41	30
Science	29	35	30	35
SGP				
Math	47	54	43	60
ELA	59	56	53	55

*In SY2016-17, Massachusetts transitioned from Legacy MCAS to Next-Generation MCAS for grades 3-8 ELA and Math assessment. Next-Generation MCAS results should not be compared to Legacy MCAS. Next-Gen MCAS uses new scoring categories, including Meeting Expectations. Science was still assessed using Legacy MCAS in grades 5, 8 and 10.



School: Wetherbee (Grades K - 8)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$6,334,729	\$6,625,252	\$290,523
51300	Stipends	\$31,600	\$31,600	\$0
	SUBTOTAL	\$6,366,329	\$6,656,852	\$290,523
Non-Salary costs				
5200	Utilities and Maintenance	\$255,000	\$255,000	\$0
5300	Purchased Services	\$50,500	\$291,100	\$240,600
5400	Operating Expense	\$87,359	\$87,359	\$0
5500	Educational Expenses	\$72,235	\$103,135	\$30,900
	SUBTOTAL	\$465,094	\$736,594	\$271,500
Grand Total		\$6,831,423	\$7,393,446	\$562,023

Staffing				
	BBEs and Tutors/Fellows	2	1	-1
	Clerks	2	2	0
	Custodians	5	5	0
	Nurses and LPNs	2	1	-1
	Paraprofessionals & Parent Liaisons	14	13	-1
	Principals & Administrators	4	4	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	58	60	2
TOTAL		88	87	-1



SCHOOL PROFILE: *HIGH SCHOOL LEARNING CENTER*

Grades Served: 9 - 12



Student Demographics SY 2017-18				
Students with disabilities	19.3% total students with disabilities	Race	% of School	
	English proficiency		21.4% English language learners	Hispanic 95.2%
			81.8% First language not English	White 4.3%
Poverty	57.2% Economically disadvantaged	African American 0.0%		
		Asian 0.5%		
		Other 0.0%		

Enrollment				
	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	193	146	176	187
Attendance	63.6%	68.2%	74.7%	N/A

Performance				
	SY 2013-14*	SY 2014-15*	SY 2015-16*	SY 2016-17*
Proficient or higher				
Math	18	N/A	40	N/A
ELA	83	N/A	70	N/A
Science	N/A	N/A	N/A	N/A
SGP				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A

*Groups with fewer than 10 students tested do not receive percentiles.



School: High School Learning Center (Alt. HS)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$2,197,064	\$2,188,435	(\$8,629)
51300	Stipends	\$37,107	\$37,107	\$0
	SUBTOTAL	\$2,234,171	\$2,225,542	(\$8,629)
Non-Salary costs				
5200	Utilities and Maintenance	\$0	\$0	\$0
5300	Purchased Services	\$4,000	\$4,000	\$0
5400	Operating Expense	\$22,196	\$22,196	\$0
5500	Educational Expenses	\$35,800	\$35,800	\$0
	SUBTOTAL	\$61,996	\$61,996	\$0
Grand Total		\$2,296,167	\$2,287,538	(\$8,629)

Staffing				
	BBEs and Tutors/Fellows	1	1	0
	Clerks	1	1	0
	Nurses and LPNs	1	1	0
	Paraprofessionals & Parent Liaisons	2	2	0
	Principals & Administrators	2	3	1
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	20	18	-2
TOTAL		28	27	-1



SCHOOL PROFILE: *LAWRENCE HIGH SCHOOL*

Grades Served: 9 - 12



Student Demographics SY 2017-18				
Students with disabilities	16.2% total students with disabilities	Race	% of School	
	33.9% English language learners			Hispanic 93.3%
	83.1% First language not English			White 3.2%
Poverty	56.8% Economically disadvantaged	African American 1.5%	Asian 1.8%	
		Other 0.2%		

Enrollment				
	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	3,146	3,111	3,295	3,304
Attendance	91.8%	91.9%	90.8%	N/A

Performance				
	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Proficient or higher				
Math	47	48	52	57
ELA	65	69	76	77
Science	20	27	47	48
SGP				
Math	47.5	45	47	36.5
ELA	38	53	59.5	59



School: LHS Campus

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$30,741,031	\$31,849,947	\$1,108,916
51300	Stipends	\$536,821	\$537,821	\$1,000
	SUBTOTAL	\$31,277,852	\$32,387,768	\$1,109,916
Non-Salary costs				
5200	Utilities and Maintenance	\$942,756	\$942,756	\$0
5300	Purchased Services	\$85,500	\$137,500	\$52,000
5400	Operating Expense	\$424,757	\$437,757	\$13,000
5500	Educational Expenses	\$386,805	\$385,805	(\$1,000)
	SUBTOTAL	\$1,839,818	\$1,903,818	\$64,000
Grand Total		\$33,117,670	\$34,291,586	\$1,173,916

Staffing				
	BBEs and Tutors/Fellows	15	13	-2
	Clerks	14	14	0
	Custodians	19	19	0
	Exempt	13	10	-3
	Nurses and LPNs	6	6	0
	Paraprofessionals & Parent Liaisons	26	21	-5
	Principals & Administrators	27	29	2
	Safety Officers	11	11	0
	Teachers & Instruction Coaches	267	279	12
TOTAL		398	402	4



Student Demographics SY 2017-18			
Students with disabilities	94.7% total students with disabilities	Race	% of School
	17.3% English language learners		Hispanic 84.7%
English proficiency	58.0% First language not English	White 12.7%	
		African American 1.3%	
Poverty	86.0% Economically disadvantaged	Asian 0.7%	
		Other 0.7%	

Enrollment				
	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
Enrollment	200	202	176	150
Attendance	86.8%	86.3%	89.2%	N/A

Performance					
	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17*	
				Grs. 3-8*	Gr.10*
Proficient or Meeting Expectations*					
Math	3	5	9	0	N/A
ELA	3	6	9	1	N/A
Science	2	2	0	0	
SGP					
Math	52.5	29	38	38	
ELA	27	30	31	38	

*In SY2016-17, Massachusetts transitioned from Legacy MCAS to Next-Generation MCAS for grades 3-8 ELA and Math assessment. Next-Generation MCAS results should not be compared to Legacy MCAS. Next-Gen MCAS uses new scoring categories, including Meeting Expectations. Legacy MCAS was still used in SY1617 for Grade 10 ELA and Math, and Science grades 5, 8, and 10.

** Groups with fewer than 10 students tested do not receive percentiles.



School: School for Exceptional Studies (Grades K - 12)

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$7,651,270	\$7,945,849	\$294,579
51300	Stipends	\$91,005	\$72,980	(\$18,025)
	SUBTOTAL	\$7,742,275	\$8,018,829	\$276,554
Non-Salary costs				
5200	Utilities and Maintenance	\$67,640	\$67,640	\$0
5300	Purchased Services	\$46,085	\$60,500	\$14,415
5400	Operating Expense	\$49,384	\$47,884	(\$1,500)
5500	Educational Expenses	\$46,858	\$58,240	\$11,382
	SUBTOTAL	\$209,967	\$234,264	\$24,297
Grand Total		\$7,952,242	\$8,253,093	\$300,851

Staffing				
	Clerks	1	1	0
	Custodians	6	6	0
	Nurses and LPNs	2	2	0
	Paraprofessionals & Parent Liaisons	69	70	1
	Principals & Administrators	5	5	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	41	41	0
TOTAL		125	126	1



School: Adult Learning Center

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$1,539,120	\$1,507,703	(\$31,417)
51300	Stipends	\$408,280	\$414,053	\$5,773
	SUBTOTAL	\$1,947,400	\$1,921,756	(\$25,644)
Non-Salary costs				
5200	Utilities and Maintenance	\$37,459	\$37,459	\$0
5300	Purchased Services	\$17,720	\$25,387	\$7,667
5400	Operating Expense	\$25,102	\$25,648	\$546
5500	Educational Expenses	\$37,750	\$44,245	\$6,495
	SUBTOTAL	\$118,031	\$132,739	\$14,708
Grand Total		\$2,065,431	\$2,054,495	(\$10,936)

Staffing				
	BBEs and Tutors/Fellows	1	1	0
	Clerks	2	2	0
	Custodians	2	2	0
	Exempt	1	1	0
	Principals & Administrators	2	2	0
	Teachers & Instruction Coaches	12	11	-1
TOTAL		20	19	-1

Note: In addition to receiving a city appropriation for adult learning, ALC receives an adult learning grant that funds the remaining cost of this program.

Adult Learning Center does not have demographic and academic information because it is an adult education program, not a K-12 school.



Description of Services and Supports

Central Office departments provide support to the schools in four key areas: Administration, Operations, School Support, and School-Based Services and Supports. Below is a description of the services provided, in each of these areas, by the central office personnel?

Administration: There are several administrative functions provided to schools including communications, which includes management of the LPS-TV station and website; data analysis and accountability; and state and federal reporting and compliance management. In addition, the support includes Academic Fellows, who are training for leadership roles in LPS schools.

Operations: Operational departments support students and staff by providing services to schools including: maintaining and repairing our facilities; providing IT services and maintaining technological infrastructure; procuring goods, paying bills and processing payroll; onboarding employees, maintaining staff records, hiring and assigning substitutes, and administering employee benefits; and coordinating security and safety personnel across schools. Transportation and safety costs are for the administration of these services.

School Support: Central Office departments provide academic, programmatic, and talent services to individual schools and manage a select number of district-wide programs. These supports include administrative support and oversight of special education services; academic advising, coaching, and professional development for staff and school leaders; student, family & community engagement services, such as: enrolling students, providing support to families, and liaising with community organizations; coordination of summer school programs; student re-engagement to prevent and recover dropouts; staff recruitment; and managing district-wide talent programs, including: the Sontag Prize in Urban Education, Teacher Leader Cabinet & the Advanced and Master Educator program.

School-Based Services and Supports: There is centralized coordination of numerous direct services for students, staff and schools. These services include: supporting and monitoring Individualized Education Programs (IEPs) for identified students; providing psychological and therapeutic evaluations and services for students referred for evaluations or identified with specific needs; providing classroom-based supports, such as one-to-one paraprofessionals, as needed; transporting high school students, homeless students, and students with disabilities; tuition for out-of-district placements for students with disabilities, when needed; and enrichment and intermural programs.

The detailed departmental budgets are reported on the following pages.



Dept: Academic Services

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$149,460	\$264,207	\$114,747
51300	Stipends	\$0	\$0	\$0
	SUBTOTAL	\$149,460	\$264,207	\$114,747
Non-Salary costs				
5400	Operating Expense	\$47,841	\$47,841	\$0
5500	Educational Expenses	\$15,000	\$15,000	\$0
	SUBTOTAL	\$62,841	\$62,841	\$0
Grand Total		\$212,301	\$327,048	\$114,747
Staffing				
	Exempt	0	1	1
	Principals & Administrators	1	1	0
TOTAL		1	2	1



Dept: Assistant Superintendent

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$901,345	\$839,664	(\$61,681)
	SUBTOTAL	\$901,345	\$839,664	(\$61,681)
Non-Salary costs				
5300	Purchased Services	\$5,000	\$13,400	\$8,400
5400	Operating Expense	\$170,783	\$174,719	\$3,936
	SUBTOTAL	\$175,783	\$188,119	\$12,336
Grand Total		\$1,077,128	\$1,027,783	(\$49,345)

Staffing				
	Exempt	4	4	0
	Principals & Administrators	2	2	0
	Teachers & Instruction Coaches	6	4	-2
TOTAL		12	10	-2



Dept: Budget and Finance

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$1,026,353	\$1,026,353	\$0
51300	Stipends	\$0	\$0	\$0
	SUBTOTAL	\$1,026,353	\$1,026,353	\$0
Non-Salary costs				
5200	Utilities and Maintenance	\$132,000	\$132,000	\$0
5300	Purchased Services	\$454,094	\$261,482	(\$192,612)
5400	Operating Expense	\$972,000	\$846,500	(\$125,500)
	SUBTOTAL	\$1,558,094	\$1,239,982	(\$318,112)
Grand Total		\$2,584,447	\$2,266,335	(\$318,112)
Staffing				
	Clerks	6	6	0
	Exempt	3	3	0
TOTAL		9	9	0



Dept: Communications

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$57,974	\$64,685	\$6,711
	SUBTOTAL	\$57,974	\$64,685	\$6,711
Non-Salary costs				
5400	Operating Expense	\$40,037	\$40,037	\$0
	SUBTOTAL	\$40,037	\$40,037	\$0
Grand Total		\$98,011	\$104,722	\$6,711
Staffing				
	Clerks	1	1	0
TOTAL		1	1	0



Dept: Community, Family and Student Engagement

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$1,566,798	\$1,501,904	(\$64,894)
51300	Stipends	\$135,810	\$126,160	(\$9,650)
	SUBTOTAL	\$1,702,608	\$1,628,064	(\$74,544)
Non-Salary costs				
5300	Purchased Services	\$2,151,320	\$2,171,574	\$20,254
5400	Operating Expense	\$180,007	\$35,393	(\$144,614)
5500	Educational Expenses	\$19,071	\$5,046	(\$14,025)
	SUBTOTAL	\$2,350,398	\$2,212,013	(\$138,385)
Grand Total		\$4,053,006	\$3,840,077	(\$212,929)

Staffing				
	Clerks	6	6	0
	Custodians	1	0	-1
	Exempt	8	7	-1
	Nurses and LPNs	1	1	0
	Principals & Administrators	1	1	0
	Teachers & Instruction Coaches	2	2	0
TOTAL		19	17	-2



Dept: ELL Services

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$623,380	\$518,600	(\$104,780)
	SUBTOTAL	\$623,380	\$518,600	(\$104,780)
Non-Salary costs				
5300	Purchased Services	\$38,080	\$11,000	(\$27,080)
5400	Operating Expense	\$10,000	\$0	(\$10,000)
5500	Educational Expenses	\$157,617	\$139,617	(\$18,000)
	SUBTOTAL	\$205,697	\$150,617	(\$55,080)
Grand Total		\$829,077	\$669,217	(\$159,860)
Staffing				
	Exempt	3	3	0
TOTAL		3	3	0



Dept: Facilities

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$789,748	\$862,758	\$73,011
51300	Stipends	\$800,000	\$800,000	\$0
	SUBTOTAL	\$1,589,748	\$1,662,758	\$73,011
Non-Salary costs				
5200	Utilities and Maintenance	\$1,551,080	\$1,551,080	\$0
5300	Purchased Services	\$0	\$0	\$0
5400	Operating Expense	\$27,916	\$27,916	\$0
	SUBTOTAL	\$1,578,996	\$1,578,996	\$0
Grand Total		\$3,168,744	\$3,241,754	\$73,011
Staffing				
	Custodians	3	4	1
	Exempt	3	3	0
TOTAL		6	7	1



Dept: Grants Management

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$161,059	\$172,235	\$11,176
	SUBTOTAL	\$161,059	\$172,235	\$11,176
Non-Salary costs				
5400	Operating Expense	\$6,800	\$6,800	\$0
5500	Educational Expenses	\$200	\$200	\$0
	SUBTOTAL	\$7,000	\$7,000	\$0
Grand Total		\$168,059	\$179,235	\$11,176
Staffing				
	Clerks	1	1	0
	Exempt	1	1	0
TOTAL		2	2	0



Dept: Health Services

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$314,948	\$353,848	\$38,900
51300	Stipends	\$11,000	\$11,000	\$0
	SUBTOTAL	\$325,948	\$364,848	\$38,900
Non-Salary costs				
5300	Purchased Services	\$18,774	\$18,774	\$0
5400	Operating Expense	\$39,061	\$39,061	\$0
	SUBTOTAL	\$57,835	\$57,835	\$0
Grand Total		\$383,783	\$422,683	\$38,900
Staffing				
	Nurses and LPNs	6	6	0
TOTAL		6	6	0



Dept: Human Resources

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$1,648,994	\$1,439,847	(\$209,147)
	SUBTOTAL	\$1,648,994	\$1,439,847	(\$209,147)
Non-Salary costs				
5300	Purchased Services	\$295,000	\$295,000	\$0
5400	Operating Expense	\$45,000	\$45,000	\$0
	SUBTOTAL	\$340,000	\$340,000	\$0
Grand Total		\$1,988,994	\$1,779,847	(\$209,147)

Staffing				
	BBEs and Tutors/Fellows	0	2	2
	Exempt	7	7	0
	Paraprofessionals & Parent Liaisons	3	0	-3
	Safety Officers	2	1	-1
	Teachers & Instruction Coaches	5	2	-3
TOTAL		17	12	-5



Dept: Information Systems and Technology

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$715,141	\$748,919	\$33,778
	SUBTOTAL	\$715,141	\$748,919	\$33,778
Non-Salary costs				
5200	Utilities and Maintenance	\$15,000	\$14,000	(\$1,000)
5300	Purchased Services	\$1,306,432	\$1,654,000	\$347,568
5400	Operating Expense	\$5,500	\$4,000	(\$1,500)
5500	Educational Expenses	\$0	\$0	\$0
	SUBTOTAL	\$1,326,932	\$1,672,000	\$345,068
Grand Total		\$2,042,073	\$2,420,919	\$378,846
Staffing				
	Exempt	7	7	0
	IT	1	1	0
TOTAL		8	8	0



Dept: LPS Media

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$416,148	\$446,681	\$30,533
51300	Stipends	\$40,000	\$40,000	\$0
	SUBTOTAL	\$456,148	\$486,681	\$30,533
Non-Salary costs				
5200	Utilities and Maintenance	\$30,000	\$30,000	\$0
5300	Purchased Services	\$0	\$0	\$0
5400	Operating Expense	\$5,000	\$5,000	\$0
	SUBTOTAL	\$35,000	\$35,000	\$0
Grand Total		\$491,148	\$521,681	\$30,533
Staffing				
	Exempt	5	5	0
	Principals & Administrators	1	1	0
TOTAL		6	6	0



Dept: Private School Entitlements

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$5,171	\$5,171	\$0
51300	Stipends	\$201,519	\$357,519	\$156,000
	SUBTOTAL	\$206,690	\$362,690	\$156,000
Non-Salary costs				
5300	Purchased Services	\$19,000	\$19,000	\$0
5500	Educational Expenses	\$6,474	\$6,474	\$0
	SUBTOTAL	\$25,474	\$25,474	\$0
Grand Total		\$232,164	\$388,164	\$156,000
Staffing				
TOTAL		0	0	0



Dept: School Safety

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$129,761	\$150,277	\$20,516
51300	Stipends	\$25,000	\$25,000	\$0
	SUBTOTAL	\$154,761	\$175,277	\$20,516
Non-Salary costs				
5200	Utilities and Maintenance	\$42,136	\$42,136	\$0
5300	Purchased Services	\$305,000	\$305,000	\$0
5400	Operating Expense	\$31,393	\$31,393	\$0
	SUBTOTAL	\$378,529	\$378,529	\$0
Grand Total		\$533,290	\$553,806	\$20,516
Staffing				
	Exempt	1	1	0
	Safety Officers	1	1	0
TOTAL		2	2	0



Dept: Special Ed

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$9,388,735	\$9,456,428	\$67,693
51300	Stipends	\$32,000	\$32,000	\$0
	SUBTOTAL	\$9,420,735	\$9,488,428	\$67,693
Non-Salary costs				
5300	Purchased Services	\$6,879,255	\$8,748,255	\$1,869,000
5400	Operating Expense	\$8,000	\$8,000	\$0
5500	Educational Expenses	\$226,562	\$126,562	(\$100,000)
	SUBTOTAL	\$7,113,817	\$8,882,817	\$1,769,000
Grand Total		\$16,534,552	\$18,371,245	\$1,836,693

Staffing				
	BBEs and Tutors/Fellows	3	3	0
	Clerks	9	9	0
	Exempt	4	4	0
	Nurses and LPNs	2	2	0
	Paraprofessionals & Parent Liaisons	55	55	0
	Principals & Administrators	2	2	0
	Teachers & Instruction Coaches	57	58	1
	Therapists & Assistants	7	8	1
TOTAL		139	141	2



Dept: Student Activities and Volunteers

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$6,225	\$6,225	\$0
51300	Stipends	\$136,639	\$136,639	\$0
	SUBTOTAL	\$142,864	\$142,864	\$0
Non-Salary costs				
5300	Purchased Services	\$30,000	\$30,000	\$0
5400	Operating Expense	\$22,041	\$22,041	\$0
	SUBTOTAL	\$52,041	\$52,041	\$0
Grand Total		\$194,905	\$194,905	\$0
Staffing				
TOTAL		0	0	0



Dept: Superintendent's Office

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$362,380	\$652,300	\$289,920
	SUBTOTAL	\$362,380	\$652,300	\$289,920
Non-Salary costs				
5300	Purchased Services	\$250,000	\$0	(\$250,000)
5400	Operating Expense	\$17,177	\$17,177	\$0
5500	Educational Expenses	\$300,000	\$285,000	(\$15,000)
	SUBTOTAL	\$567,177	\$302,177	(\$265,000)
Grand Total		\$929,557	\$954,477	\$24,920
Staffing				
	Superintendent	0	1	1
	Exempt	3	3	0
TOTAL		3	4	1



Dept: Talent Services

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$848,460	\$848,460	\$0
51300	Stipends	\$219,551	\$219,551	\$0
	SUBTOTAL	\$1,068,011	\$1,068,011	\$0
Non-Salary costs				
5400	Operating Expense	\$180,000	\$180,000	\$0
5500	Educational Expenses	\$15,000	\$15,000	\$0
	SUBTOTAL	\$195,000	\$195,000	\$0
Grand Total		\$1,263,011	\$1,263,011	\$0
Staffing				
	Exempt	1	1	0
TOTAL		1	1	0



Dept: Transportation

Budget				
Account	Description	FY18 Budget	FY19 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$152,181	\$160,885	\$8,704
	SUBTOTAL	\$152,181	\$160,885	\$8,704
Non-Salary costs				
5300	Purchased Services	\$8,868,806	\$9,033,682	\$164,876
5400	Operating Expense	\$8,000	\$15,000	\$7,000
	SUBTOTAL	\$8,876,806	\$9,048,682	\$171,876
Grand Total		\$9,028,987	\$9,209,567	\$180,580

Staffing				
	Clerks	1	1	0
	Exempt	1	1	0
TOTAL		2	2	0