



**LAWRENCE**  
PUBLIC SCHOOLS

**FISCAL YEAR 2021 PROPOSED BUDGET**

April 2020



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April 8, 2020

City Hall  
200 Common Street  
Lawrence, MA 01840

Re: Lawrence Public Schools Proposed FY2021 Budget

Dear Mayor Rivera:

I am submitting a copy of the Proposed Fiscal Year 2021 Budget for the Lawrence Public Schools. The proposed budget figure is \$216,084,236, which represents the City's minimum net school spending budget as required under the Chapter 70 formula. The projected increase in Chapter 70 funding is due to the adoption of changes provided by the Foundation Budget Review Commission as required by the Student Opportunity Act (SOA). This budget is primarily level-funded, with the exception of the four priorities we will expand upon after receiving the Commissioner of Education's approval of our three-year plan for the additional SOA funding.

Our budget priorities for this year are as follows:

**Student achievement:** As we continue our progress in closing both the opportunity and achievement gaps between our students and their suburban peers, great instruction remains one of the single most important drivers of students' academic growth. This year we will dedicate additional funding to providing our teachers and school administrators with high quality professional learning. This will support the development and consistent use of best teaching practices, which drives steady improvement in learning outcomes.

**Student services:** We have a responsibility to support our students with complex needs across the general education continuum and recognize the direct connection of their social-emotional wellness to their health, development, and academic success. During the next school year, we will create Student Support and Assistance (SSA) Stabilization teams. The Stabilization teams will help with early identification of at-risk students, increasing their opportunity for success in school. Additionally, we will expand our co-teaching model by adding 12 dedicated Special Education teachers and six licensed English-as-a-Second Language teachers, who will each partner with a general education teacher to ensure that at least one co-teaching team will be available to support each school serving grade k-12 students.

**Educational infrastructure:** Staff and students do their best, most impactful teaching and learning in physical space that is safe, comfortable and educationally appropriate. In the upcoming school year, we will focus on upgrading playground equipment; installing electronic door devices and intercom systems; and updating school safety measures – such as cameras – as well as other infrastructure needs.

I look forward to discussing our recommendations further.

Sincerely,

Cynthia Paris  
Superintendent



When the Student Opportunity Act (SOA) was passed in the fall of 2019, it provided a historic opportunity for the public schools in Massachusetts to receive an unprecedented additional \$1.5 billion in state budgetary support. The SOA implements the recommendations of the Foundation Budget Review Commission (FBRC) to ensure that the school funding formula provides adequate and equitable funding to all districts across the state. Lawrence Public Schools was one of the districts awarded additional funding thanks to SOA, being allotted an additional \$21,784,737 for the Fiscal Year 2020-21.

Receiving these funds is conditional on districts submitting a three-year plan to the Massachusetts Department of Elementary and Secondary Education (DESE) for the Commissioner's approval. The steps to develop this plan were: 1) Identify evidence-based programs that will best reduce disparities for student subgroups; 2) meaningful engagement of parents and community; 3) complete a resource allocation plan; 4) establish realistic, ambitious goals to improve student subgroup performance.

The LPS Leadership Team was able to present stakeholders with several evidence-based initiatives during 14 separate events and obtain feedback from teachers, school administrators, students, parents/ guardians, district administrators, and community partners. The choices highlighted by stakeholders were: 1) inclusion/co-teaching for students with disabilities and English learners; 2) increase personnel and services to support holistic student needs; 3) research-based early literacy programs in pre-kindergarten and early elementary grades.

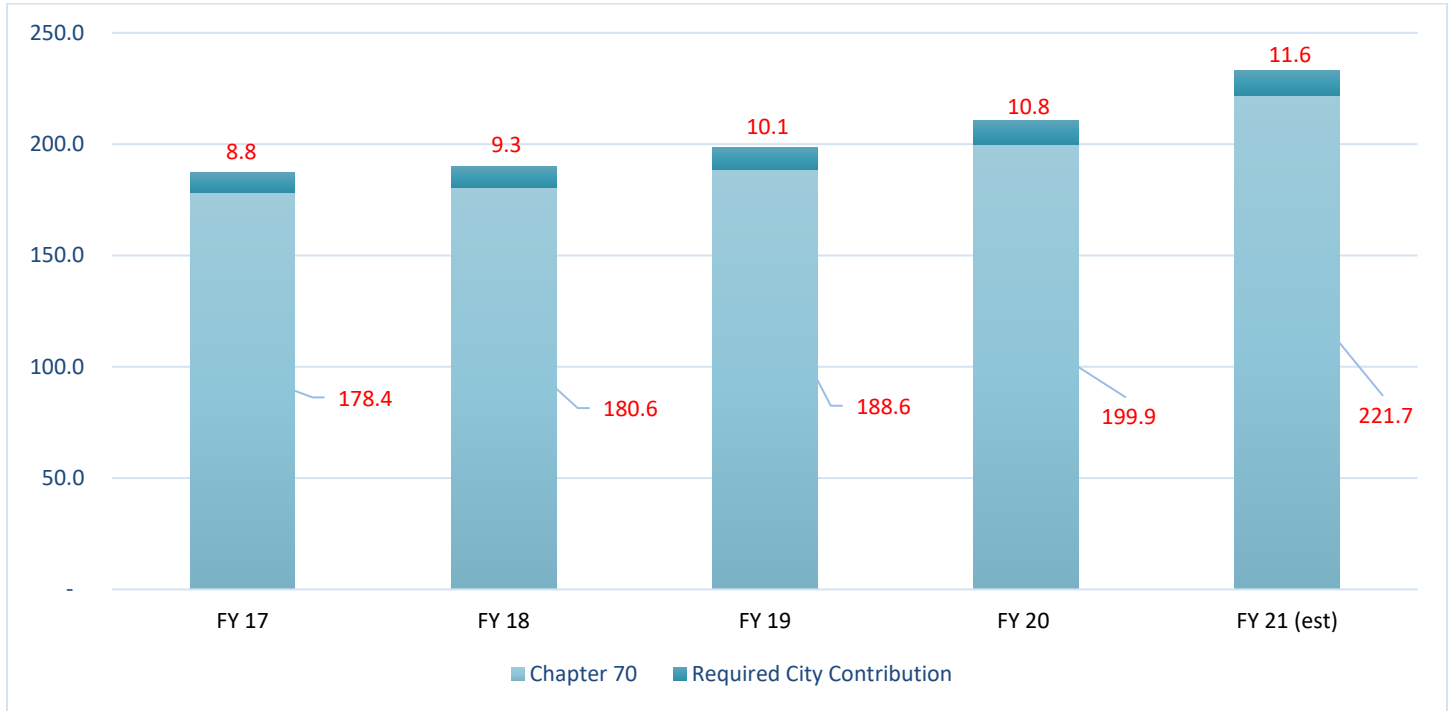
The LPS Leadership Team and LPS's stakeholders chose the following DESE evidence-based programs and funding allocation:

- Expand inclusion/co-teaching for students with disabilities and English learners, which allows for the expansion of inclusion support and co-teaching expansion – \$2,316,137
- Increase personnel and services to support holistic student needs, which allows for school-based stabilization teams and increased mental health support – \$4,048,600
- Support Educators to implement high-quality, aligned curriculum, which allows for high-quality professional learning, evidence-based curricula, intervention, and assessment supports – \$10,420,000
- Improve facilities to create healthy and safe school environments, which allows for improved learning conditions through a commitment to improving facilities – \$5,000,000



The Lawrence Public Schools Fiscal Year 2020 appropriation request is \$216 million, supported mainly from state aid. State aid accounts for 95.1% of Lawrence’s school department budget.

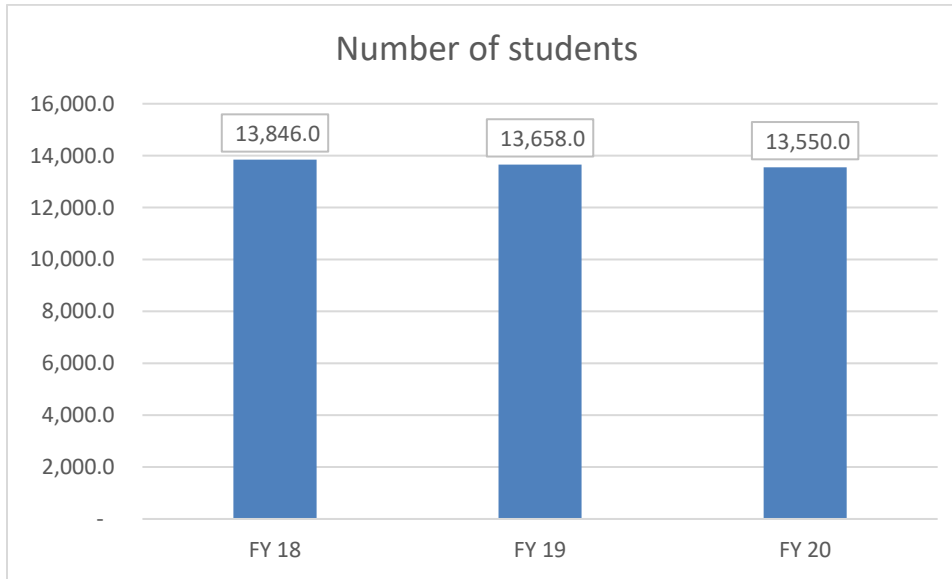
### Net School Spending



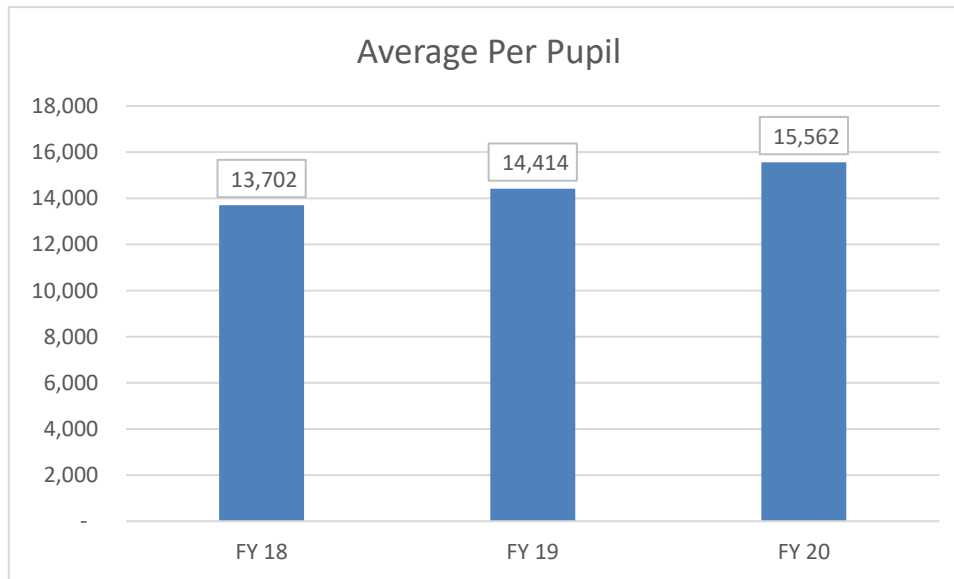
The City of Lawrence will receive \$221.7 million in Chapter 70 aid in Fiscal Year 2020, an increase of \$21.8 million from Fiscal Year 201. The City will contribute an additional \$11.5 million to meet the \$233.3 million net school spending requirement.

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.

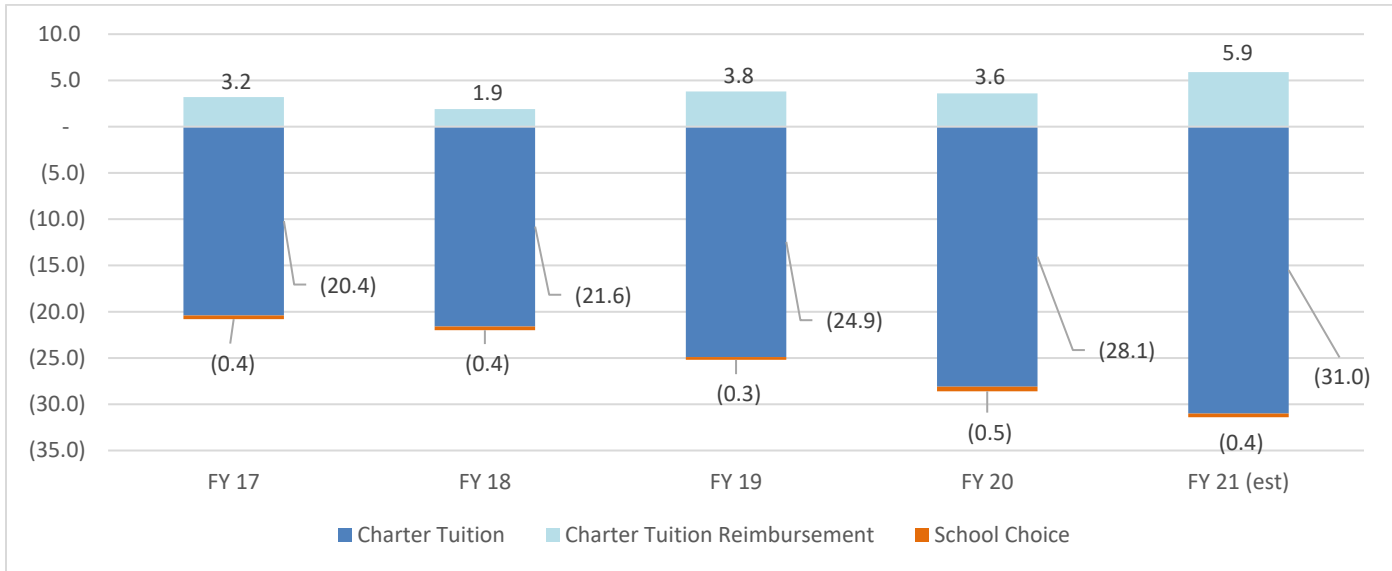
1. *Enrollment as of October 1 of the prior year:* The State uses enrollment counts as of October 1 to determine funding levels for the next year’s budget. LPS enrollment decreased, but due to changes in the Ch. 70 formula caused by the SOA, we received an increase in funding for FY21.



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 2020, Lawrence's net school spending is \$233.3 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 FY2020, the charter school tuitions amount, as offset by the partial reimbursements received for new students, is \$25 million. In FY2020, the cost of school choice to Lawrence will be \$490,018.



The State allows municipalities to claim related services as contributions toward net school spending (administration, facilities, etc.). In FY2021, LPS projects this cost to be \$5.9 million, which 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 FY2021, LPS is projecting transportation costs at \$9.2 million and adult education costs at \$1.4 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 LPS transportation costs (\$7.5 million) are due to transporting students with disabilities, homeless students, and students in foster care under the new ESSA requirements, while the remaining \$1.75 million accounts for transporting our students to the high school campus.



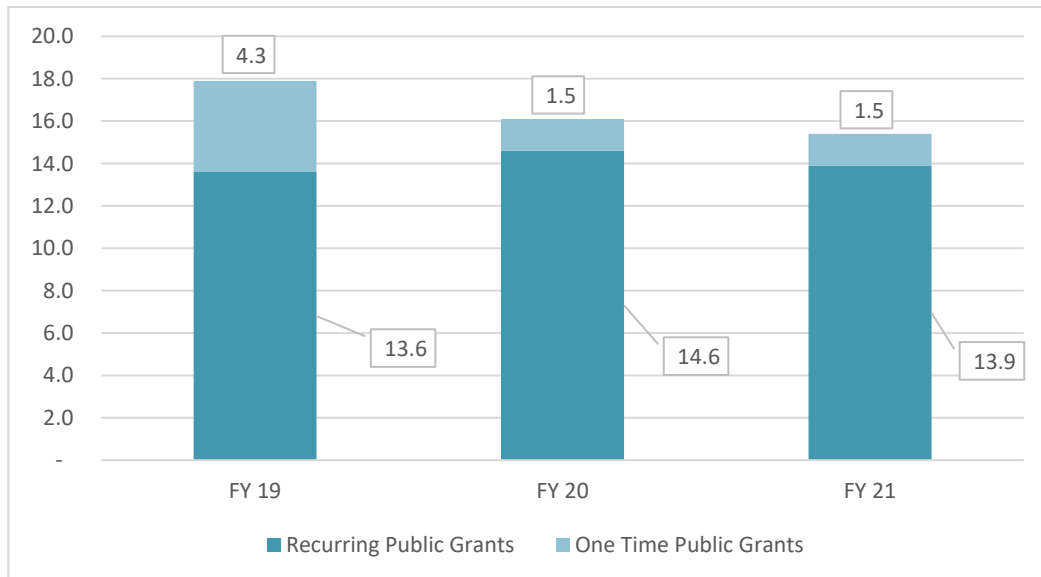
### Lawrence Public Schools FY 2021 Budget Appropriation Request from the City of Lawrence

	FY 2018	FY 2019	FY2020	FY2021	FY20 vs. FY21	% Change
Net School Spending Requirement*	\$167,933,438	\$175,149,559	183,494,872	205,234,236	21,739,364	12%
Transportation	\$9,028,987	\$9,209,567	9,005,938	9,250,000	244,062	3%
Adult Education	\$1,218,601	\$1,218,601	1,218,601	1,300,000	81,399	7%
Lease	602,851	195,782	195,782	300,000	104,218	53%
<b>Total budget appropriation request**</b>	<b>178,783,877</b>	<b>185,773,509</b>	<b>193,915,193</b>	<b>216,084,236</b>	<b>22,169,043</b>	<b>11%</b>

**\*\* A request has been made for 1.5% above net school spending allocation or \$2,563,937 above the \$181,548,316 in FY 2020.**

### 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 economically disadvantaged students, students with disabilities, and English language learners.



*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





# FISCAL YEAR 2021 BUDGET SUMMARY

## Revenues

grant revenue for LPS. The largest of these grants are Title I and Title IIA. Title I provides financial assistance to districts with 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 \$13.9 million in recurring grants for Fiscal Year 2021 a decline of \$684,544 from Fiscal Year 2020.

	FY2019	FY2020	FY2021	Variance	% Change
<b>Recurring State and Federal Grants</b>					
Title I/IIA	\$8,650,000	\$8,850,433	\$8,022,393	-\$828,040	-10.3%
IDEA	\$3,698,000	\$3,748,095	\$3,766,362	\$18,267	0.5%
Title III	\$652,000	\$690,916	\$697,991	\$7,075	1.0%
Title III Immigrant	\$0	\$0	\$57,219	\$57,215	100%
Title IV	\$0	\$517,832	\$519,581	\$1,749	0.3%
Adult Education	\$626,030	\$848,860	908,046	\$59,186	6.5%
<b>Total</b>	<b>\$13,626,030</b>	<b>\$14,656,136</b>	<b>\$13,971,592</b>	<b>-\$684,544</b>	<b>-4.9%</b>

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	FY2019	FY2020	FY2021	Variance	% Change
SRG (LHS)	\$556,710	\$0	\$0	\$0	0%
CDBG-ALC	\$0	\$20,000	\$15,000	-\$5,000	-33.3%
ELT (GLM)	\$399,200	\$391,200	\$442,134	\$50,934	11.5%
21st CC (WET)	\$309,000	\$0	\$0	\$0	0%
21st CC (ARM/GUI/PRT,WETH)	\$359,400	\$652,400	\$660,891	\$8,491	1.3%
Preschool Expansion Grant	\$2,239,565	\$0	\$0	\$0	0%
White Fund	\$3,364	\$4,000	\$0	-\$4,000	-100%
ETP Ed Telecomm/Comcast	\$290,000	\$290,000	\$280,000	-\$10,000	-3.6%
ETP Ed Telecomm/Verizon	\$144,000	\$144,000	\$127,500	-\$16,500	-12.9%
<b>Total</b>	<b>\$4,301,239</b>	<b>\$1,501,600</b>	<b>\$1,525,525</b>	<b>\$23,925</b>	<b>1.6%</b>

## LPS All Funds Budget

	FY2019	FY2020	FY2021	Variance	% Change
General Fund	\$181,548,316	\$193,915,193	\$216,084,236	\$22,169,043	11%
Grants	\$17,927,269	\$16,157,736	\$15,497,117	-\$660,619	-4.3%
<b>All Funds Budget</b>	<b>\$199,473,585</b>	<b>\$210,072,929</b>	<b>\$231,581,353</b>	<b>\$21,508,242</b>	<b>0.3%</b>



## Expenditures

### 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 FY2021, 81% of our budget is being utilized to fund personnel, including salaries, stipends and benefits.

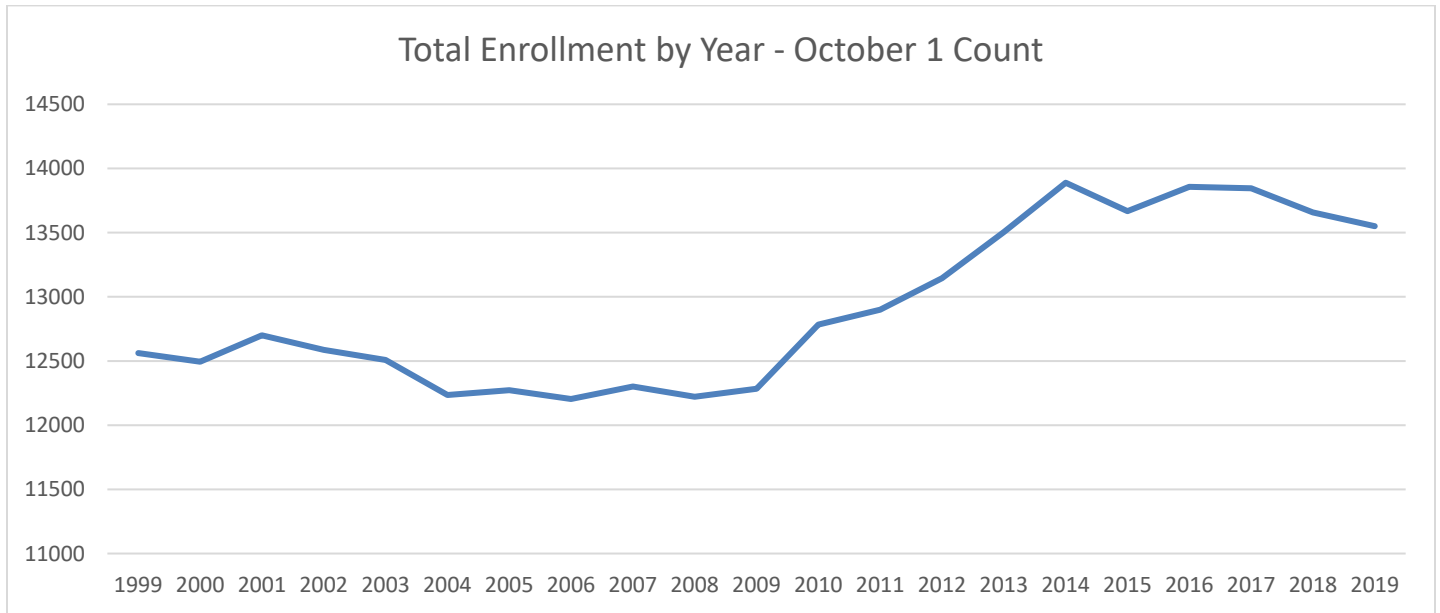
### LPS All Funds Budget by Account

Account	Description	FY2020	FY2021	% of Total	Variance from FY 20 – 21
51000	Salaries	\$129,689,861	\$136,870,507	63%	\$7,180,646
51100	Stipends / overtime	\$6,167,151	\$5,421,097	2%	(\$746,054)
5700	Benefits	\$34,202,160	\$34,491,600	16%	\$289,440
5400	Operating Expenses	\$3,823,558	\$4,096,643	2%	\$273,085
5500	Educational Expenses	\$3,128,471	\$5,254,600	2%	\$2,126,129
5300	Purchased Services	\$25,527,895	\$25,634,123	12%	\$78,525
5200	Utilities & Maintenance	\$5,936,599	\$6,015,124	3%	\$78,525
<b>Total</b>		<b>\$208,475,695</b>	<b>\$217,783,694</b>		<b>\$9,307,999</b>

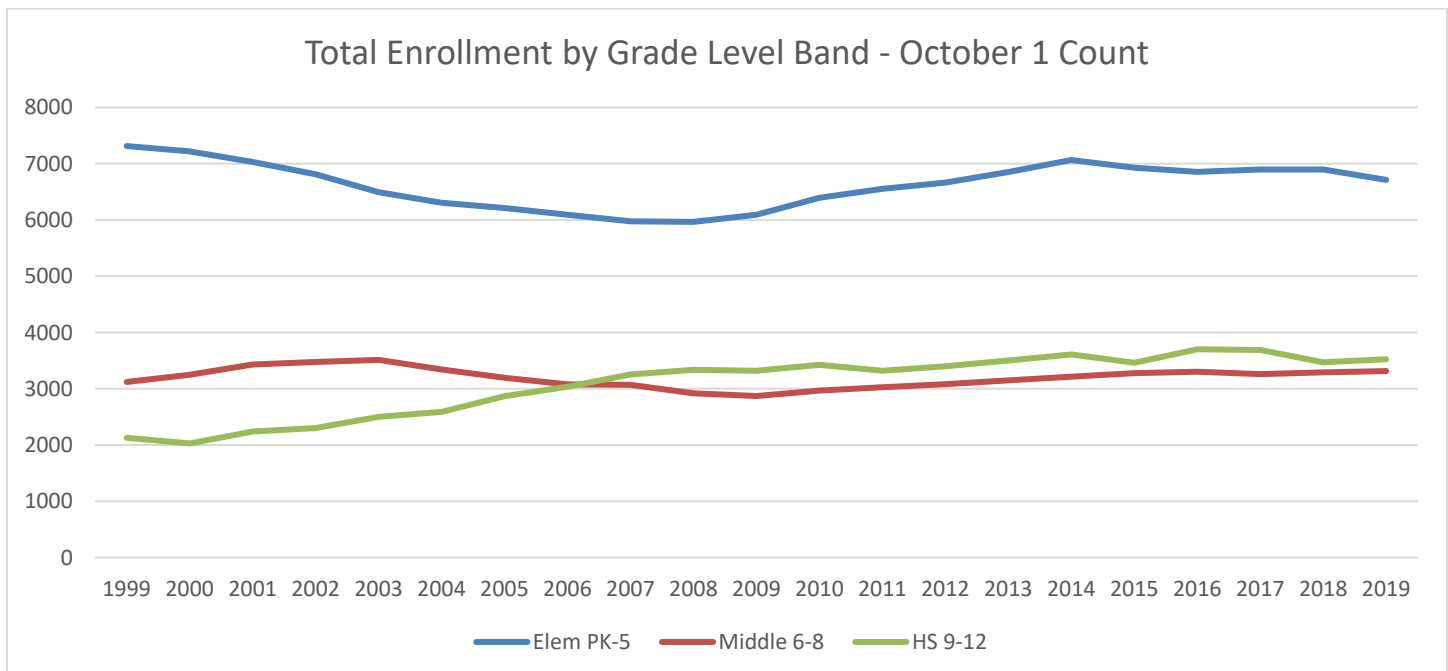


## ENROLLMENT TRENDS

The key driver in funding and costs is student enrollment. LPS enrollment has decreased slightly each year since SY16-17.



By grade level, enrollment has been increasing at the middle and high school levels. Elementary enrollment has been steadily declining since SY14-15.





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.

## SCHOOL & CENTRAL OFFICE PROFILES

### 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 Mass. 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 21<sup>st</sup> Century grants, is also included in the school profiles and is also highlighted as "Special Grants."

Position information for the 2019 comparison is base. Position information for FY2020 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 allocation 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."



# SCHOOL PROFILE: *LAWRENCE PUBLIC SCHOOLS*

Grades Served: PK - 12



## Lawrence Public Schools

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$163,892,021	\$171,362,107	\$7,470,086
51300	Stipends	\$6,167,151	\$5,421,097	(\$746,054)
	<b>SUBTOTAL</b>	<b>\$170,059,172</b>	<b>\$176,783,203</b>	<b>\$6,724,032</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$5,936,599	\$6,015,124	\$78,525
5300	Purchased Services	\$25,527,895	\$25,634,123	\$106,228
5400	Operating Expense	\$3,823,558	\$4,096,643	\$273,084
5500	Educational Expenses	\$3,128,471	\$5,254,600	\$2,126,129
	<b>SUBTOTAL</b>	<b>\$38,416,524</b>	<b>\$41,000,490</b>	<b>\$2,583,967</b>
<b>Grand Total</b>		<b>\$208,475,695</b>	<b>\$217,783,694</b>	<b>\$9,307,998</b>
Staffing				
	BBEs and Tutors/Fellows	50.0	40.0	-10.0
	Clerks	61.0	58.0	-3.0
	Custodians	96.0	94.0	-2.0
	Nurses and LPNs	54.0	55.0	1.0
	Paraprofessionals & Parent Liaisons	396.0	392.0	-4.0
	Principals & Administrators	102.0	104.0	2.0
	Safety Officers	32.0	35.0	3.0
	Superintendent	1.0	1.0	0.0
	Support Staff/Exempt	103.0	112.0	9.0
	Teachers & Instructional Coaches	1,240.0	1,269.0	29.0
	Therapists & Assistants	8.0	7.0	-1.0
<b>TOTAL</b>		<b>2,143.0</b>	<b>2,167.0</b>	<b>24.0</b>



# SCHOOL PROFILE: LAWRENCE PUBLIC SCHOOLS

Grades Served: PK - 12

Student Demographics SY 2019-20			
<b>Students with disabilities</b>	18.5%	Students with disabilities	<b>Race</b>
<b>English proficiency</b>	36.2%	English language learners	Hispanic
	72.3%	First language not English	White
<b>Poverty</b>	70.7%	Economically disadvantaged	African American
			Asian
			Other

Enrollment			
	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	13,846	13,658	13,550
<b>Attendance</b>	92.10%	92.40%	N/A

MCAS Performance						
Percent of Students	SY 2016-17		SY 2017-18		SY 2018-19	
	Grs. 3-8	Gr. 10	Grs. 3-8	Gr. 10	Grs. 3-8	Gr. 10
<b>Meeting or Exceeding Expectations</b>						
ELA	27	76	28	74	30	30**
Math	33	54	29	53	31	31**
Science	21	46	22	49	24*	49
<b>Student Growth Percentile (SGP)</b>						
ELA	51	59	46.6	53.8	49.6	37**
Math	50	37	45.1	41.9	51.6	30.7**

\*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.

\*\*Grade 10 ELA & Math MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.



## School: Breen (Grades PreK - K)

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$3,234,872	\$3,412,594	\$177,722
51300	Stipends	\$35,729	\$20,386	(\$15,343)
	<b>SUBTOTAL</b>	<b>\$3,270,601</b>	<b>\$3,432,980</b>	<b>\$162,379</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$53,449	\$53,449	\$0
5300	Purchased Services	\$52,134	\$63,944	\$11,810
5400	Operating Expense	\$36,283	\$26,471	(\$9,812)
5500	Educational Expenses	\$31,755	\$45,100	\$13,345
	<b>SUBTOTAL</b>	<b>\$173,621</b>	<b>\$188,964</b>	<b>\$15,343</b>
<b>Grand Total</b>		<b>\$3,444,222</b>	<b>\$3,621,944</b>	<b>\$177,722</b>

Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	2.0	2.0	0.0
	Nurses and LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	23.0	21.0	-2.0
	Principals & Administrators	1.0	1.0	0.0
	Teachers & Instructional Coaches	20.0	22.0	2.0
<b>TOTAL</b>		<b>49.0</b>	<b>49.0</b>	<b>0.0</b>



# SCHOOL PROFILE: *BREEN SCHOOL*

Grades Served: PreK - K



Student Demographics SY 2019-20				
<b>Students with disabilities</b>	22.6%	Students with disabilities	<b>Race</b>	<b>% of School</b>
	47.1%	English language learners		
<b>English proficiency</b>	66.6%	First language not English	White	4.80%
	<b>Poverty</b>	66.6%	Economically disadvantaged	African American
Asian				2.90%
Other				0.60%

Enrollment			
	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	335	327	314
<b>Attendance</b>	92.20%	91.00%	N/A

MCAS Performance			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	N/A	N/A	N/A
Math	N/A	N/A	N/A
Science	N/A	N/A	N/A
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	N/A	N/A	N/A
Math	N/A	N/A	N/A





## School: Hennessey (Grades PreK - 2)

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$3,883,771	\$4,096,493	\$212,722
51300	Stipends	\$49,200	\$42,500	(\$6,700)
	<b>SUBTOTAL</b>	<b>\$3,932,971</b>	<b>\$4,138,993</b>	<b>\$206,022</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$91,153	\$79,153	(\$12,000)
5300	Purchased Services	\$16,500	\$9,000	(\$7,500)
5400	Operating Expense	\$93,778	\$82,118	(\$11,660)
5500	Educational Expenses	\$49,140	\$87,000	\$37,860
	<b>SUBTOTAL</b>	<b>\$250,571</b>	<b>\$257,271</b>	<b>\$6,700</b>
<b>Grand Total</b>		<b>\$4,183,542</b>	<b>\$4,396,264</b>	<b>\$212,722</b>

Staffing				
	BBEs and Tutors/Fellows	1.0	0.0	-1.0
	Clerks	1.0	1.0	0.0
	Custodians	2.0	2.0	0.0
	Nurses and LPNs	1.0	2.0	1.0
	Paraprofessionals & Parent Liaisons	15.0	14.0	-1.0
	Principals & Administrators	2.0	2.0	0.0
	Safety Officers	1.0	1.0	0.0
	Support Staff/Exempt	1.0	1.0	0.0
	Teachers & Instructional Coaches	28.0	30.0	2.0
<b>TOTAL</b>		<b>52.0</b>	<b>53.0</b>	<b>1.0</b>



# SCHOOL PROFILE: *HENNESSEY PRIMARY*

Grades Served: PreK - 2



Student Demographics SY 2019-20			
<b>Students with disabilities</b>	24.9%	Students with disabilities	<b>Race</b>
	58.9%	English language learners	
<b>English proficiency</b>	74.8%	First language not English	Hispanic
			White
<b>Poverty</b>	72.3%	Economically disadvantaged	African American
			Asian
			Other

Enrollment			
	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	347	352	321
<b>Attendance</b>	92.10%	92.90%	N/A

MCAS Performance			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	N/A	N/A	N/A
Math	N/A	N/A	N/A
Science	N/A	N/A	N/A
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	N/A	N/A	N/A
Math	N/A	N/A	N/A



## School: Lawlor (Grade K)

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$1,909,964	\$1,960,121	\$50,157
	<b>SUBTOTAL</b>	<b>\$1,909,964</b>	<b>\$1,960,121</b>	<b>\$50,157</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$44,450	\$44,250	(\$200)
5300	Purchased Services	\$2,875	\$7,000	\$4,125
5400	Operating Expense	\$14,715	\$7,235	(\$7,480)
5500	Educational Expenses	\$25,249	\$28,805	\$3,556
	<b>SUBTOTAL</b>	<b>\$87,289</b>	<b>\$87,290</b>	<b>\$1</b>
<b>Grand Total</b>		<b>\$1,997,253</b>	<b>\$2,047,410</b>	<b>\$50,157</b>
Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	2.0	2.0	0.0
	Nurses and LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	10.0	10.0	0.0
	Principals & Administrators	1.0	1.0	0.0
	Safety Officers	0.0	1.0	1.0
	Teachers & Instructional Coaches	12.0	12.0	0.0
<b>TOTAL</b>		<b>28.0</b>	<b>29.0</b>	<b>1.0</b>



### Student Demographics SY 2019-20

<b>Students with disabilities</b>	8.7% Students with disabilities	<b>Race</b>	<b>% of School</b>
<b>English proficiency</b>	30.2% English language learners 74.4% First language not English	Hispanic	97.70%
<b>Poverty</b>	78.5% Economically disadvantaged	White	1.70%
		African American	0.60%
		Asian	0.00%
		Other	0.00%

### Enrollment

	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	163	190	172
<b>Attendance</b>	90.30%	93.30%	N/A

### MCAS Performance

Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	N/A	N/A	N/A
Math	N/A	N/A	N/A
Science	N/A	N/A	N/A
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	N/A	N/A	N/A
Math	N/A	N/A	N/A



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

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$2,257,153	\$2,484,838	\$227,684
51300	Stipends	\$500	\$1,100	\$600
	<b>SUBTOTAL</b>	<b>\$2,257,653</b>	<b>\$2,485,938</b>	<b>\$228,284</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$229,182	\$207,656	(\$21,526)
5300	Purchased Services	\$6,000	\$10,000	\$4,000
5400	Operating Expense	\$259,120	\$4,100	(\$255,020)
5500	Educational Expenses	\$28,360	\$10,500	(\$17,860)
	<b>SUBTOTAL</b>	<b>\$522,662</b>	<b>\$232,256</b>	<b>(\$290,406)</b>
<b>Grand Total</b>		<b>\$2,780,316</b>	<b>\$2,718,194</b>	<b>(\$62,122)</b>
Staffing				
	Custodians	2.0	2.0	0.0
	Nurses and LPNs	1.0	2.0	1.0
	Paraprofessionals & Parent Liaisons	11.0	10.0	-1.0
	Principals & Administrators	1.0	1.0	0.0
	Support Staff/Exempt	2.0	2.0	0.0
	Teachers & Instructional Coaches	15.0	15.0	0.0
<b>TOTAL</b>		<b>32.0</b>	<b>32.0</b>	<b>0.0</b>



# SCHOOL PROFILE: *LAWRENCE FAMILY ACADEMY*

Grades Served: PreK - K



Student Demographics SY 2019-20				
<b>Students with disabilities</b>	9.6%	Students with disabilities	<b>Race</b>	<b>% of School</b>
	38.3%	English language learners		
<b>English proficiency</b>	68.3%	First language not English	White	2.40%
	<b>Poverty</b>	69.5%	Economically disadvantaged	African American
Asian				1.20%
Other				0.00%

Enrollment			
	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	212	192	167
<b>Attendance</b>	91.60%	91.30%	N/A

MCAS Performance			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	N/A	N/A	N/A
Math	N/A	N/A	N/A
Science	N/A	N/A	N/A
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	N/A	N/A	N/A
Math	N/A	N/A	N/A



## School: Rollins (Grades PreK - K)

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$2,572,597	\$2,508,942	(\$63,655)
51300	Stipends	\$0	\$1,500	\$1,500
	<b>SUBTOTAL</b>	<b>\$2,572,597</b>	<b>\$2,510,442</b>	<b>(\$62,155)</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$65,359	\$65,359	\$0
5300	Purchased Services	\$3,600	\$8,500	\$4,900
5400	Operating Expense	\$17,549	\$11,577	(\$5,972)
5500	Educational Expenses	\$42,154	\$41,726	(\$428)
	<b>SUBTOTAL</b>	<b>\$128,662</b>	<b>\$127,162</b>	<b>(\$1,500)</b>
<b>Grand Total</b>		<b>\$2,701,259</b>	<b>\$2,637,604</b>	<b>(\$63,655)</b>

Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	2.0	1.0	-1.0
	Nurses and LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	19.0	15.0	-4.0
	Principals & Administrators	1.0	1.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instructional Coaches	15.0	18.0	3.0
<b>TOTAL</b>		<b>41.0</b>	<b>39.0</b>	<b>-2.0</b>



# SCHOOL PROFILE: *ROLLINS EEC*

Grades Served: PreK - K



## Student Demographics SY 2019-20

<b>Students with disabilities</b>	32.5% Students with disabilities	<b>Race</b>	<b>% of School</b>
<b>English proficiency</b>	41.6% English language learners 65.1% First language not English	Hispanic	93.30%
<b>Poverty</b>	76.1% Economically disadvantaged	White	5.30%
		African American	1.00%
		Asian	0.50%
		Other	0.00%

## Enrollment

	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	190	172	209
<b>Attendance</b>	89.70%	90.20%	N/A

## MCAS Performance

Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	N/A	N/A	N/A
Math	N/A	N/A	N/A
Science	N/A	N/A	N/A
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	N/A	N/A	N/A
Math	N/A	N/A	N/A





## School: Community Day Arlington (Grades K - 4)

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$6,067,393	\$6,355,966	\$288,573
51300	Stipends	\$90,000	\$66,000	(\$24,000)
	<b>SUBTOTAL</b>	<b>\$6,157,393</b>	<b>\$6,421,966</b>	<b>\$264,573</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$123,625	\$123,625	\$0
5300	Purchased Services	\$485,070	\$125,000	(\$360,070)
5400	Operating Expense	\$21,342	\$26,845	\$5,503
5500	Educational Expenses	\$105,126	\$128,000	\$22,874
	<b>SUBTOTAL</b>	<b>\$735,163</b>	<b>\$403,470</b>	<b>(\$331,693)</b>
<b>Grand Total</b>		<b>\$6,892,556</b>	<b>\$6,825,436</b>	<b>(\$67,120)</b>

Staffing				
	BBEs and Tutors/Fellows	6.0	5.0	-1.0
	Custodians	1.0	1.0	0.0
	Nurses and LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	6.0	7.0	1.0
	Principals & Administrators	6.0	6.0	0.0
	Safety Officers	1.0	1.0	0.0
	Support Staff/Exempt	5.0	5.0	0.0
	Teachers & Instructional Coaches	58.0	58.0	0.0
<b>TOTAL</b>		<b>84.0</b>	<b>84.0</b>	<b>0.0</b>



### Student Demographics SY 2019-20

<b>Students with disabilities</b>	9.8% Students with disabilities	<b>Race</b>	<b>% of School</b>
<b>English proficiency</b>	57.7% English language learners 81.8% First language not English	Hispanic	96.50%
<b>Poverty</b>	77.4% Economically disadvantaged	White	2.50%
		African American	0.80%
		Asian	0.00%
		Other	0.20%

### Enrollment

	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	587	594	594
<b>Attendance</b>	94.00%	93.70%	N/A

### MCAS Performance

Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	24	32	33
Math	48	45	40
Science	N/A	N/A	N/A
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	35	42.7	49.7
Math	59	44.3	48.1



## School: Frost Elementary (Grades K - 4)

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$5,116,586	\$5,635,424	\$518,838
51300	Stipends	\$48,500	\$42,500	(\$6,000)
	<b>SUBTOTAL</b>	<b>\$5,165,086</b>	<b>\$5,677,924</b>	<b>\$512,838</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$107,020	\$107,520	\$500
5300	Purchased Services	\$40,000	\$72,700	\$32,700
5400	Operating Expense	\$45,775	\$40,546	(\$5,229)
5500	Educational Expenses	\$136,800	\$114,829	(\$21,971)
	<b>SUBTOTAL</b>	<b>\$329,595</b>	<b>\$335,595</b>	<b>\$6,000</b>
<b>Grand Total</b>		<b>\$5,494,681</b>	<b>\$6,013,519</b>	<b>\$518,838</b>

Staffing				
	BBEs and Tutors/Fellows	1.0	2.0	1.0
	Clerks	1.0	1.0	0.0
	Custodians	3.0	3.0	0.0
	Nurses and LPNs	2.0	2.0	0.0
	Paraprofessionals & Parent Liaisons	12.0	14.0	2.0
	Principals & Administrators	2.0	2.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instructional Coaches	45.0	47.0	2.0
<b>TOTAL</b>		<b>67.0</b>	<b>72.0</b>	<b>5.0</b>



# SCHOOL PROFILE: *FROST ELEMENTARY*

Grades Served: K - 4



Student Demographics SY 2019-20			
<b>Students with disabilities</b>	12%	Students with disabilities	<b>Race</b>
	28.4%	English language learners	
<b>English proficiency</b>	53.7%	First language not English	Hispanic
			White
<b>Poverty</b>	63.0%	Economically disadvantaged	African American
			Asian
			Other

Enrollment			
	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	590	606	581
<b>Attendance</b>	93.00%	93.20%	N/A

MCAS Performance			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	31	40	31
Math	37	36	39
Science	N/A	N/A	N/A
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	33	45.7	38.3
Math	29	35.1	56.4



## School: Guilmette Elementary (Grades 1 - 4)

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$5,457,068	\$5,495,374	\$38,306
51300	Stipends	\$48,000	\$16,600	(\$31,400)
	<b>SUBTOTAL</b>	<b>\$5,505,068</b>	<b>\$5,511,974</b>	<b>\$6,906</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$205,500	\$205,500	\$0
5300	Purchased Services	\$117,195	\$119,828	\$2,633
5400	Operating Expense	\$20,000	\$8,671	(\$11,329)
5500	Educational Expenses	\$216,568	\$205,980	(\$10,588)
	<b>SUBTOTAL</b>	<b>\$559,263</b>	<b>\$539,978</b>	<b>(\$19,285)</b>
<b>Grand Total</b>		<b>\$6,064,331</b>	<b>\$6,051,953</b>	<b>(\$12,379)</b>

Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	3.0	3.0	0.0
	Nurses and LPNs	3.0	2.0	-1.0
	Paraprofessionals & Parent Liaisons	17.0	18.0	1.0
	Principals & Administrators	2.0	2.0	0.0
	Teachers & Instructional Coaches	46.0	46.0	0.0
<b>TOTAL</b>		<b>73.0</b>	<b>73.0</b>	<b>0.0</b>



### Student Demographics SY 2019-20

<b>Students with disabilities</b>	21.9% Students with disabilities	<b>Race</b>	<b>% of School</b>
<b>English proficiency</b>	35.8% English language learners 65.8% First language not English	Hispanic	94.80%
<b>Poverty</b>	73.3% Economically disadvantaged	White	1.90%
		African American	2.10%
		Asian	0.80%
		Other	0.40%

### Enrollment

	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	514	517	517
<b>Attendance</b>	93.00%	93.10%	N/A

### MCAS Performance

Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	30	30	29
Math	38	28	21
Science	N/A	N/A	N/A
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	55.5	47.3	42.6
Math	40	37	43



## School: Leahy (Grades K - 5)

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$4,388,129	\$4,590,367	\$202,238
51300	Stipends	\$44,627	\$31,797	(\$12,830)
	<b>SUBTOTAL</b>	<b>\$4,432,756</b>	<b>\$4,620,163</b>	<b>\$187,407</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$66,925	\$66,800	(\$125)
5300	Purchased Services	\$141,551	\$169,661	\$28,110
5400	Operating Expense	\$32,850	\$8,671	(\$24,179)
5500	Educational Expenses	\$56,725	\$65,750	\$9,025
	<b>SUBTOTAL</b>	<b>\$298,051</b>	<b>\$310,881</b>	<b>\$12,830</b>
<b>Grand Total</b>		<b>\$4,730,807</b>	<b>\$4,931,045</b>	<b>\$200,238</b>

Staffing				
	BBEs and Tutors/Fellows	2.0	2.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	2.0	2.0	0.0
	Nurses and LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	9.0	10.0	1.0
	Principals & Administrators	3.0	3.0	0.0
	Safety Officers	0.0	1.0	1.0
	Support Staff/Exempt	1.0	1.0	0.0
	Teachers & Instructional Coaches	37.0	37.0	0.0
<b>TOTAL</b>		<b>56.0</b>	<b>58.0</b>	<b>2.0</b>



# SCHOOL PROFILE: *LEAHY SCHOOL*

Grades Served: K - 5



Student Demographics SY 2019-20				
<b>Students with disabilities</b>	11.9%	Students with disabilities	<b>Race</b>	<b>% of School</b>
	39.4%	English language learners		
<b>English proficiency</b>	73.8%	First language not English	White	2.60%
	<b>Poverty</b>	76.4%	Economically disadvantaged	African American
Asian				0.00%
Other				0.20%

Enrollment			
	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	518	465	462
<b>Attendance</b>	93.50%	93.60%	N/A

MCAS Performance			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	24	29	21
Math	30	15	12
Science	25	31	30*
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	62	46.3	45.3
Math	48	31.9	37.2

\*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.





## School: Oliver Partnership (Grades 1 - 5)

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$4,859,908	\$4,851,484	(\$8,423)
51300	Stipends	\$18,352	\$7,000	(\$11,352)
	<b>SUBTOTAL</b>	<b>\$4,878,260</b>	<b>\$4,858,484</b>	<b>(\$19,775)</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$114,053	\$114,053	\$0
5300	Purchased Services	\$84,750	\$59,400	(\$25,350)
5400	Operating Expense	\$50,303	\$36,851	(\$13,452)
5500	Educational Expenses	\$67,245	\$121,200	\$53,955
	<b>SUBTOTAL</b>	<b>\$316,351</b>	<b>\$331,504</b>	<b>\$15,153</b>
<b>Grand Total</b>		<b>\$5,194,611</b>	<b>\$5,189,988</b>	<b>(\$4,623)</b>

Staffing				
	BBEs and Tutors/Fellows	1.0	0.0	-1.0
	Clerks	1.0	1.0	0.0
	Custodians	3.0	3.0	0.0
	Nurses and LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	7.0	5.0	-2.0
	Principals & Administrators	3.0	3.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instructional Coaches	42.0	42.0	0.0
<b>TOTAL</b>		<b>59.0</b>	<b>56.0</b>	<b>-3.0</b>



### Student Demographics SY 2019-20

		Race	% of School
<b>Students with disabilities</b>	12.2% Students with disabilities	Hispanic	96.30%
<b>English proficiency</b>	45.2% English language learners	White	2.70%
	75.1% First language not English	African American	0.40%
<b>Poverty</b>	80.3% Economically disadvantaged	Asian	0.60%
		Other	0.00%

### Enrollment

	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	447	495	482
<b>Attendance</b>	94.00%	93.40%	N/A

### MCAS Performance

Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	19	21	23
Math	27	25	24
Science	14	19	21*
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	50.5	42.8	42.8
Math	51.5	41.5	38.3

\*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.



## School: Parthum Elementary (Grades K - 4)

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$6,024,084	\$6,190,187	\$166,103
51300	Stipends	\$36,370	\$67,605	\$31,235
	<b>SUBTOTAL</b>	<b>\$6,060,454</b>	<b>\$6,257,792</b>	<b>\$197,338</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$238,873	\$223,783	(\$15,090)
5300	Purchased Services	\$164,697	\$112,390	(\$52,308)
5400	Operating Expense	\$31,637	\$20,925	(\$10,712)
5500	Educational Expenses	\$69,649	\$100,367	\$30,718
	<b>SUBTOTAL</b>	<b>\$504,856</b>	<b>\$457,464</b>	<b>(\$47,392)</b>
<b>Grand Total</b>		<b>\$6,565,310</b>	<b>\$6,715,256</b>	<b>\$149,946</b>
Staffing				
	BBEs and Tutors/Fellows	2.0	2.0	0.0
	Clerks	2.0	2.0	0.0
	Custodians	4.0	4.0	0.0
	Nurses and LPNs	3.0	1.0	-2.0
	Paraprofessionals & Parent Liaisons	15.0	16.0	1.0
	Principals & Administrators	3.0	3.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instructional Coaches	49.0	50.0	1.0
<b>TOTAL</b>		<b>79.0</b>	<b>79.0</b>	<b>0.0</b>



# SCHOOL PROFILE: *PARTHUM ELEMENTARY*

Grades Served: K - 4



Student Demographics SY 2019-20			
<b>Students with disabilities</b>	16.3%	Students with disabilities	<b>Race</b>
	37.2%	English language learners	
<b>English proficiency</b>	59.8%	First language not English	<b>% of School</b>
			Hispanic 93.80%
<b>Poverty</b>	65.4%	Economically disadvantaged	White 4.10%
			African American 1.70%
			Asian 0.30%
			Other 0.20%

Enrollment			
	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	625	661	662
<b>Attendance</b>	93.90%	93.60%	N/A

MCAS Performance			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	20	33	33
Math	29	37	37
Science	N/A	N/A	N/A
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	40	53.4	48.1
Math	42	53.9	47.7



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

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$6,120,735	\$6,557,691	\$436,956
51300	Stipends	\$22,260	\$26,000	\$3,740
	<b>SUBTOTAL</b>	<b>\$6,142,995</b>	<b>\$6,583,691</b>	<b>\$440,696</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$172,500	\$172,500	\$0
5300	Purchased Services	\$20,002	\$10,000	(\$10,002)
5400	Operating Expense	\$15,810	\$75,371	\$59,561
5500	Educational Expenses	\$123,900	\$110,600	(\$13,300)
	<b>SUBTOTAL</b>	<b>\$332,212</b>	<b>\$368,471</b>	<b>\$36,259</b>
<b>Grand Total</b>		<b>\$6,475,207</b>	<b>\$6,952,162</b>	<b>\$476,955</b>
Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	2.0	2.0	0.0
	Custodians	5.0	5.0	0.0
	Nurses and LPNs	2.0	3.0	1.0
	Paraprofessionals & Parent Liaisons	11.0	13.0	2.0
	Principals & Administrators	3.0	2.0	-1.0
	Safety Officers	1.0	1.0	0.0
	Support Staff/Exempt	1.0	1.0	0.0
	Teachers & Instructional Coaches	54.0	56.0	2.0
<b>TOTAL</b>		<b>80.0</b>	<b>84.0</b>	<b>4.0</b>



# SCHOOL PROFILE: *SOUTH LAWRENCE EAST ELEM.*

Grades Served: 1 - 5



Student Demographics SY 2019-20			
<b>Students with disabilities</b>	21.1%	Students with disabilities	<b>Race</b>
	42%	English language learners	
<b>English proficiency</b>	69.5%	First language not English	<b>% of School</b>
			Hispanic
<b>Poverty</b>	73.9%	Economically disadvantaged	White
			African American
			Asian
			Other

Enrollment			
	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	748	754	735
<b>Attendance</b>	93.00%	93.50%	N/A

MCAS Performance			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	29	34	35
Math	38	33	25
Science	21	32	21*
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	43	38.1	35.4
Math	45	30.2	22

\*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.



## School: Tarbox (Grades 1 - 5)

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$3,178,865	\$3,266,259	\$87,394
51300	Stipends	\$26,000	\$28,500	\$2,500
	<b>SUBTOTAL</b>	<b>\$3,204,865</b>	<b>\$3,294,759</b>	<b>\$89,894</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$62,500	\$62,500	\$0
5300	Purchased Services	\$125,600	\$101,100	(\$24,500)
5400	Operating Expense	\$32,000	\$28,933	(\$3,067)
5500	Educational Expenses	\$106,872	\$105,077	(\$1,795)
	<b>SUBTOTAL</b>	<b>\$326,972</b>	<b>\$297,610</b>	<b>(\$29,362)</b>
<b>Grand Total</b>		<b>\$3,531,837</b>	<b>\$3,592,369</b>	<b>\$60,532</b>

Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	2.0	2.0	0.0
	Nurses and LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	11.0	10.0	-1.0
	Principals & Administrators	2.0	2.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instructional Coaches	24.0	25.0	1.0
<b>TOTAL</b>		<b>43.0</b>	<b>43.0</b>	<b>0.0</b>



### Student Demographics SY 2019-20

		Race	% of School
<b>Students with disabilities</b>	10% Students with disabilities	Hispanic	97.00%
<b>English proficiency</b>	43.2% English language learners	White	2.30%
	73.4% First language not English	African American	0.30%
<b>Poverty</b>	78.1% Economically disadvantaged	Asian	0.00%
		Other	0.30%

### Enrollment

	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	327	296	301
<b>Attendance</b>	95.40%	96.60%	N/A

### MCAS Performance

Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	26	31	33
Math	44	35	37
Science	37	56	23*
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	57	50.3	54.8
Math	63	43.7	45.8

\*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.





## School: Arlington Middle (Grades 5-8)

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$4,982,804	\$5,314,793	\$331,989
51300	Stipends	\$27,720	\$42,645	\$14,925
	<b>SUBTOTAL</b>	<b>\$5,010,524</b>	<b>\$5,357,438</b>	<b>\$346,914</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$124,425	\$124,425	\$0
5300	Purchased Services	\$147,482	\$139,206	(\$8,276)
5400	Operating Expense	\$55,816	\$55,099	(\$717)
5500	Educational Expenses	\$80,785	\$81,715	\$930
	<b>SUBTOTAL</b>	<b>\$408,508</b>	<b>\$400,445</b>	<b>(\$8,063)</b>
<b>Grand Total</b>		<b>\$5,419,032</b>	<b>\$5,757,883</b>	<b>\$338,851</b>

Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	4.0	4.0	0.0
	Nurses and LPNs	2.0	2.0	0.0
	Paraprofessionals & Parent Liaisons	5.0	5.0	0.0
	Principals & Administrators	4.0	4.0	0.0
	Safety Officers	1.0	1.0	0.0
	Support Staff/Exempt	1.0	1.0	0.0
	Teachers & Instructional Coaches	42.0	45.0	3.0
<b>TOTAL</b>		<b>61.0</b>	<b>64.0</b>	<b>3.0</b>



# SCHOOL PROFILE: ARLINGTON MIDDLE

Grades Served: 5 - 8



Student Demographics SY 2019-20			
<b>Students with disabilities</b>	18.2%	Students with disabilities	<b>Race</b>
	36.8%	English language learners	
<b>English proficiency</b>	81.5%	First language not English	White
			African American
<b>Poverty</b>	76.7%	Economically disadvantaged	Asian
			Other
			<b>% of School</b>
			97.80%
			1.40%
			0.50%
			0.00%
			0.40%

Enrollment			
	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	586	617	589
<b>Attendance</b>	94.40%	94.70%	N/A

MCAS Performance			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	19	21	24
Math	21	18	23
Science	5	9	17*
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	49	48.6	48.5
Math	42	42.4	48.3

\*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.



## School: Frost Middle (Grades 5 - 8)

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$4,404,703	\$4,558,436	\$153,733
51300	Stipends	\$18,875	\$42,451	23,576
	<b>SUBTOTAL</b>	<b>\$4,423,578</b>	<b>\$4,600,887</b>	<b>\$177,309</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$107,118	\$106,518	(\$600)
5300	Purchased Services	\$5,922	\$3,400	(\$2,522)
5400	Operating Expense	\$125,337	\$128,512	\$3,175
5500	Educational Expenses	\$59,228	\$35,600	(\$23,628)
	<b>SUBTOTAL</b>	<b>\$297,605</b>	<b>\$274,030</b>	<b>(\$23,575)</b>
<b>Grand Total</b>		<b>\$4,721,183</b>	<b>\$4,874,917</b>	<b>\$153,734</b>

Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	3.0	3.0	0.0
	Nurses and LPNs	2.0	2.0	0.0
	Paraprofessionals & Parent Liaisons	7.0	6.0	-1.0
	Principals & Administrators	3.0	2.0	-1.0
	Safety Officers	1.0	1.0	0.0
	Support Staff/Exempt	1.0	1.0	0.0
	Teachers & Instructional Coaches	35.0	37.0	2.0
<b>TOTAL</b>		<b>54.0</b>	<b>54.0</b>	<b>0.0</b>



### Student Demographics SY 2019-20

		Race	% of School
<b>Students with disabilities</b>	17.1% Students with disabilities	Hispanic	84.50%
	16.2% English language learners	White	8.80%
<b>English proficiency</b>	55.7% First language not English	African American	1.90%
		Asian	3.40%
<b>Poverty</b>	60.7% Economically disadvantaged	Other	1.50%

### Enrollment

	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	507	517	537
<b>Attendance</b>	95.20%	94.70%	N/A

### MCAS Performance

Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	37	39	46
Math	48	43	52
Science	27	23	31*
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	53	50.4	58.6
Math	67	58.5	66.1

\*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.



## School: Guilmette Middle (Grades 5 - 8)

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$6,097,700	\$6,179,276	\$81,577
51300	Stipends	\$114,525	\$69,500	(\$45,025)
	<b>SUBTOTAL</b>	<b>\$6,212,225</b>	<b>\$6,248,776</b>	<b>\$36,552</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$223,170	\$217,808	(\$5,362)
5300	Purchased Services	\$289,680	\$329,184	\$39,504
5400	Operating Expense	\$76,014	\$120,000	\$43,986
5500	Educational Expenses	\$122,862	\$156,893	\$34,031
	<b>SUBTOTAL</b>	<b>\$711,726</b>	<b>\$823,885</b>	<b>\$112,159</b>
<b>Grand Total</b>		<b>\$6,923,951</b>	<b>\$7,072,661</b>	<b>\$148,711</b>
Staffing				
	BBEs and Tutors/Fellows	3.0	2.0	-1.0
	Clerks	1.0	1.0	0.0
	Custodians	3.0	3.0	0.0
	Nurses and LPNs	4.0	4.0	0.0
	Paraprofessionals & Parent Liaisons	12.0	12.0	0.0
	Principals & Administrators	2.0	2.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instructional Coaches	52.0	53.0	1.0
<b>TOTAL</b>		<b>78.0</b>	<b>78.0</b>	<b>0.0</b>



### Student Demographics SY 2019-20

		Race	% of School
<b>Students with disabilities</b>	21.8% Students with disabilities	Hispanic	95.00%
<b>English proficiency</b>	28.2% English language learners	White	2.40%
	71.4% First language not English	African American	1.80%
<b>Poverty</b>	74.2% Economically disadvantaged	Asian	0.40%
		Other	0.40%

### Enrollment

	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	486	491	496
<b>Attendance</b>	94.80%	95.10%	N/A

### MCAS Performance

Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	26	32	36
Math	31	32	36
Science	30	32	31*
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	44	51.8	55.4
Math	39.5	51.2	54.7

\*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.



## School: Parthum Middle (Grades 5 - 8)

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$4,785,814	\$4,932,249	\$146,435
51300	Stipends	\$34,913	\$12,000	(\$22,913)
	<b>SUBTOTAL</b>	<b>\$4,820,727</b>	<b>\$4,944,249</b>	<b>\$123,522</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$203,153	\$203,153	\$0
5300	Purchased Services	\$35,140	\$42,286	\$7,146
5400	Operating Expense	\$28,850	\$7,433	(\$21,417)
5500	Educational Expenses	\$101,816	\$139,000	\$37,184
	<b>SUBTOTAL</b>	<b>\$368,959</b>	<b>\$391,872</b>	<b>\$22,913</b>
<b>Grand Total</b>		<b>\$5,189,686</b>	<b>\$5,336,121</b>	<b>\$146,435</b>
Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	2.0	2.0	0.0
	Nurses and LPNs	3.0	2.0	-1.0
	Paraprofessionals & Parent Liaisons	9.0	10.0	1.0
	Principals & Administrators	3.0	4.0	1.0
	Safety Officers	2.0	1.0	-1.0
	Teachers & Instructional Coaches	41.0	43.0	2.0
<b>TOTAL</b>		<b>62.0</b>	<b>64.0</b>	<b>2.0</b>



### Student Demographics SY 2019-20

<b>Students with disabilities</b>	19% Students with disabilities	<b>Race</b>	<b>% of School</b>
<b>English proficiency</b>	25.3% English language learners 63% First language not English	Hispanic	93.10%
<b>Poverty</b>	67.2% Economically disadvantaged	White	5.40%
		African American	0.50%
		Asian	0.50%
		Other	0.50%

### Enrollment

	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	581	603	594
<b>Attendance</b>	95.50%	94.40%	N/A

### MCAS Performance

Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	30	27	31
Math	33	26	28
Science	26	17	25*
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	57	45.6	53.9
Math	51	40.7	46.1

\*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.





## School: Spark (Grades 6 - 8)

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$4,296,778	\$4,655,133	\$358,355
51300	Stipends	\$58,556	\$61,448	\$2,892
	<b>SUBTOTAL</b>	<b>\$4,355,334</b>	<b>\$4,716,581</b>	<b>\$361,247</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$86,250	\$86,250	\$0
5300	Purchased Services	\$108,196	\$90,306	(\$17,890)
5400	Operating Expense	\$62,260	\$63,736	\$1,476
5500	Educational Expenses	\$42,113	\$55,635	\$13,522
	<b>SUBTOTAL</b>	<b>\$298,819</b>	<b>\$295,927</b>	<b>(\$2,892)</b>
<b>Grand Total</b>		<b>\$4,654,153</b>	<b>\$5,012,508</b>	<b>\$358,355</b>

Staffing				
	Custodians	2.0	2.0	0.0
	Nurses and LPNs	2.0	3.0	1.0
	Paraprofessionals & Parent Liaisons	14.0	11.0	-3.0
	Principals & Administrators	5.0	6.0	1.0
	Safety Officers	1.0	1.0	0.0
	Support Staff/Exempt	2.0	4.0	2.0
	Teachers & Instructional Coaches	35.0	37.0	2.0
<b>TOTAL</b>		<b>61.0</b>	<b>64.0</b>	<b>3.0</b>



### Student Demographics SY 2019-20

		Race	% of School
<b>Students with disabilities</b>	22.4% Students with disabilities	Hispanic	93.00%
<b>English proficiency</b>	29.3% English language learners	White	3.00%
	75.9% First language not English	African American	1.50%
<b>Poverty</b>	73.8% Economically disadvantaged	Asian	1.70%
		Other	0.80%

### Enrollment

	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	460	458	474
<b>Attendance</b>	93.40%	94.10%	N/A

### MCAS Performance

Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	31	22	26
Math	39	32	38
Science	28	21	34*
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	49	37.7	52.8
Math	53.5	46.6	63.3

\*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.



## School: UP Leonard (Grades 6 - 8)

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$4,048,767	\$3,989,796	(\$58,971)
51300	Stipends	\$23,000	\$23,000	\$0
	<b>SUBTOTAL</b>	<b>\$4,071,767</b>	<b>\$4,012,796</b>	<b>(\$58,971)</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$90,652	\$90,652	\$0
5300	Purchased Services	\$453,982	\$453,982	\$0
5400	Operating Expense	\$124,983	\$124,983	\$0
5500	Educational Expenses	\$0	\$0	\$0
	<b>SUBTOTAL</b>	<b>\$669,617</b>	<b>\$669,617</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$4,741,384</b>	<b>\$4,682,413</b>	<b>(\$58,971)</b>

Staffing				
	BBEs and Tutors/Fellows	3.0	3.0	0.0
	Custodians	5.0	5.0	0.0
	Nurses and LPNs	1.0	1.0	0.0
	Principals & Administrators	4.0	4.0	0.0
	Safety Officers	0.0	1.0	1.0
	Support Staff/Exempt	5.0	5.0	0.0
	Teachers & Instructional Coaches	32.0	30.0	-2.0
<b>TOTAL</b>		<b>50.0</b>	<b>49.0</b>	<b>-1.0</b>



# SCHOOL PROFILE: *UP ACADEMY LEONARD*

Grades Served: 6 - 8



## Student Demographics SY 2019-20

<b>Students with disabilities</b>	12.6% Students with disabilities	<b>Race</b>	<b>% of School</b>
<b>English proficiency</b>	37.2% English language learners 78.7% First language not English	Hispanic	97.00%
<b>Poverty</b>	69.4% Economically disadvantaged	White	2.00%
		African American	0.30%
		Asian	0.30%
		Other	0.30%

## Enrollment

	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	297	288	301
<b>Attendance</b>	94.50%	94.80%	N/A

## MCAS Performance

Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	28	34	34
Math	38	38	41
Science	18	30	29*
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	58	62.6	57.2
Math	54	55.8	73.7

\*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.



## School: UP Oliver (Grades 6 - 8)

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$3,980,055	\$4,193,584	\$213,529
51300	Stipends	\$47,000	\$47,000	\$0
	<b>SUBTOTAL</b>	<b>\$4,027,055</b>	<b>\$4,259,334</b>	<b>\$213,529</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$41,350	\$41,350	\$0
5300	Purchased Services	\$454,821	\$454,821	\$0
5400	Operating Expense	\$216,801	\$216,801	\$0
5500	Educational Expenses	\$0	\$0	\$0
	<b>SUBTOTAL</b>	<b>\$712,972</b>	<b>\$712,972</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$4,740,027</b>	<b>\$4,972,306</b>	<b>\$213,529</b>
Staffing				
	BBEs and Tutors/Fellows	3.0	3.0	0.0
	Custodians	3.0	3.0	0.0
	Nurses and LPNs	0.0	1.0	1.0
	Paraprofessionals & Parent Liaisons	5.0	5.0	0.0
	Principals & Administrators	3.0	3.0	0.0
	Safety Officers	1.0	1.0	0.0
	Support Staff/Exempt	7.0	7.0	0.0
	Teachers & Instructional Coaches	34.0	34.0	0.0
<b>TOTAL</b>		<b>56.0</b>	<b>57.0</b>	<b>1.0</b>



Student Demographics SY 2019-20			
<b>Students with disabilities</b>	15.7%	Students with disabilities	<b>Race</b>
	33.3%	English language learners	
<b>English proficiency</b>	70.1%	First language not English	White
			African American
<b>Poverty</b>	77.8%	Economically disadvantaged	Asian
			Other
			<b>% of School</b>
			96.60%
			2.50%
			0.00%
			0.30%
			0.60%

Enrollment			
	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	343	334	324
<b>Attendance</b>	92.20%	94.30%	N/A

MCAS Performance			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	32	18	23
Math	27	19	25
Science	16	4	6*
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	56	36	44
Math	45.5	32.4	58.3

\*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.



## School: Bruce (Grades 3-8)

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$5,498,012	\$5,845,266	\$347,254
51300	Stipends	\$42,637	\$59,699	\$17,062
	<b>SUBTOTAL</b>	<b>\$5,540,649</b>	<b>\$5,904,965</b>	<b>\$364,316</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$150,965	\$150,965	\$0
5300	Purchased Services	\$70,000	\$74,000	\$4,000
5400	Operating Expense	\$43,603	\$12,186	(\$31,417)
5500	Educational Expenses	\$88,180	\$98,535	\$10,355
	<b>SUBTOTAL</b>	<b>\$352,748</b>	<b>\$335,686</b>	<b>(\$17,062)</b>
<b>Grand Total</b>		<b>\$5,893,397</b>	<b>\$6,240,652</b>	<b>\$347,255</b>

Staffing				
	BBEs and Tutors/Fellows	2.0	2.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	4.0	4.0	0.0
	Nurses and LPNs	2.0	2.0	0.0
	Paraprofessionals & Parent Liaisons	10.0	10.0	0.0
	Principals & Administrators	2.0	2.0	0.0
	Safety Officers	1.0	1.0	0.0
	Support Staff/Exempt	1.0	1.0	0.0
	Teachers & Instructional Coaches	47.0	49.0	2.0
<b>TOTAL</b>		<b>70.0</b>	<b>72.0</b>	<b>2.0</b>



### Student Demographics SY 2019-20

		Race	% of School
<b>Students with disabilities</b>	16.1% Students with disabilities	Hispanic	93.50%
<b>English proficiency</b>	40.6% English language learners	White	3.70%
	78.6% First language not English	African American	1.00%
<b>Poverty</b>	70% Economically disadvantaged	Asian	1.60%
		Other	0.20%

### Enrollment

	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	517	529	490
<b>Attendance</b>	93.40%	93.90%	N/A

### MCAS Performance

Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	29	29	30
Math	33	25	27
Science	14	15	16*
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	59	43.5	45
Math	51	41.5	46.9

\*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.





## School: Wetherbee (Grades K - 8)

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$6,768,835	\$7,073,927	\$305,092
51300	Stipends	\$93,600	\$115,104	\$21,504
	<b>SUBTOTAL</b>	<b>\$6,862,435</b>	<b>\$7,189,031</b>	<b>\$326,596</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$255,000	\$255,000	\$0
5300	Purchased Services	\$289,026	\$240,273	(\$48,753)
5400	Operating Expense	\$114,787	\$97,865	(\$16,922)
5500	Educational Expenses	\$84,878	\$25,223	(\$59,655)
	<b>SUBTOTAL</b>	<b>\$743,691</b>	<b>\$618,361</b>	<b>(\$125,330)</b>
<b>Grand Total</b>		<b>\$7,606,126</b>	<b>\$7,807,392</b>	<b>\$201,266</b>
Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	2.0	2.0	0.0
	Custodians	5.0	5.0	0.0
	Nurses and LPNs	2.0	2.0	0.0
	Paraprofessionals & Parent Liaisons	13.0	14.0	1.0
	Principals & Administrators	4.0	4.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instructional Coaches	58.0	59.0	1.0
<b>TOTAL</b>		<b>86.0</b>	<b>88.0</b>	<b>2.0</b>



# SCHOOL PROFILE: WETHERBEE SCHOOL

Grades Served: K - 8



## Student Demographics SY 2019-20

		Race	% of School
<b>Students with disabilities</b>	18.8% Students with disabilities	Hispanic	93.20%
<b>English proficiency</b>	28.5% English language learners	White	4.30%
	63.1% First language not English	African American	0.80%
<b>Poverty</b>	67.4% Economically disadvantaged	Asian	1.30%
		Other	0.50%

## Enrollment

	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	700	650	629
<b>Attendance</b>	94.30%	94.00%	N/A

## MCAS Performance

Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	30	31	34
Math	34	38	41
Science	35	36	34*
<b>Student Growth Percentile (SGP)</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>	<b>Grs. 3-8</b>
ELA	55	53	49.5
Math	60	58.4	56.2

\*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.



## School: High School Learning Center (Alt. HS)

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$2,373,312	\$2,363,273	(\$10,038)
51300	Stipends	\$37,107	\$37,107	\$0
	<b>SUBTOTAL</b>	<b>\$2,410,419</b>	<b>\$2,400,380</b>	<b>(\$10,038)</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$0	\$0	\$0
5300	Purchased Services	\$4,000	\$4,000	\$0
5400	Operating Expense	\$22,196	\$19,072	(\$3,124)
5500	Educational Expenses	\$35,800	\$38,924	\$3,124
	<b>SUBTOTAL</b>	<b>\$61,996</b>	<b>\$61,996</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$2,472,415</b>	<b>\$2,462,376</b>	<b>(\$10,039)</b>

Staffing				
	BBEs and Tutors/Fellows	1.0	0.0	-1.0
	Clerks	1.0	1.0	0.0
	Nurses and LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	1.0	2.0	1.0
	Principals & Administrators	3.0	3.0	0.0
	Safety Officers	1.0	1.0	0.0
	Support Staff/Exempt	1.0	1.0	0.0
	Teachers & Instructional Coaches	19.0	19.0	0.0
<b>TOTAL</b>		<b>28.0</b>	<b>28.0</b>	<b>0.0</b>



# SCHOOL PROFILE: *HIGH SCHOOL LEARNING CENTER*

Grades Served: 9 - 12



Student Demographics SY 2019-20				
<b>Students with disabilities</b>	16.7%	Students with disabilities	<b>Race</b>	<b>% of School</b>
	38.7%	English language learners		
<b>English proficiency</b>	83.3%	First language not English	White	1.30%
	<b>Poverty</b>	68%	Economically disadvantaged	African American
Asian				0.70%
Other				0.70%

Enrollment			
	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	187	187	150
<b>Attendance</b>	73.00%	77.70%	N/A

MCAS Performance			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Gr. 10</b>	<b>Gr. 10</b>	<b>Gr. 10</b>
ELA	*	*	*
Math	*	*	*
Science	*	*	*
<b>Student Growth Percentile (SGP)</b>	<b>Gr. 10</b>	<b>Gr. 10</b>	<b>Gr. 10</b>
ELA	*	*	*
Math	*	*	*
*Insufficient Data (<20 students tested)			



## School: LHS Campus

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$32,159,077	\$32,372,583	\$213,506
51300	Stipends	\$624,290	\$613,193	(\$11,097)
	<b>SUBTOTAL</b>	<b>\$32,783,366</b>	<b>\$32,975,776</b>	<b>\$192,409</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$946,856	\$946,856	\$0
5300	Purchased Services	\$137,500	\$151,340	\$13,840
5400	Operating Expense	\$531,094	\$519,159	(\$11,935)
5500	Educational Expenses	\$370,999	\$331,045	(\$39,954)
	<b>SUBTOTAL</b>	<b>\$1,986,449</b>	<b>\$1,948,400</b>	<b>(\$38,049)</b>
<b>Grand Total</b>		<b>\$34,769,815</b>	<b>\$34,924,176</b>	<b>\$164,361</b>

Staffing				
	BBEs and Tutors/Fellows	11.0	8.0	-3.0
	Clerks	13.0	12.0	-1.0
	Custodians	19.0	18.0	-1.0
	Nurses and LPNs	6.0	6.0	0.0
	Paraprofessionals & Parent Liaisons	26.0	27.0	1.0
	Principals & Administrators	28.0	31.0	3.0
	Safety Officers	10.0	11.0	1.0
	Support Staff/Exempt	15.0	15.0	0.0
	Teachers & Instructional Coaches	275.0	269.0	-6.0
<b>TOTAL</b>		<b>403.0</b>	<b>397.0</b>	<b>-6.0</b>



# SCHOOL PROFILE: *LAWRENCE HIGH SCHOOL*

Grades Served: 9 - 12



Student Demographics SY 2019-20			
<b>Students with disabilities</b>	16.9%	Students with disabilities	<b>Race</b>
<b>English proficiency</b>	35%	English language learners	Hispanic
	81.3%	First language not English	White
<b>Poverty</b>	67.2%	Economically disadvantaged	African American
			Asian
			Other

Enrollment			
	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	3,304	3,218	3,321
<b>Attendance</b>	89.60%	89.50%	N/A

MCAS Performance			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
<b>Meeting or Exceeding Expectations</b>	<b>Gr. 10</b>	<b>Gr. 10</b>	<b>Gr. 10</b>
ELA	77	76	32*
Math	57	56	33*
Science	48	51	51
<b>Student Growth Percentile (SGP)</b>	<b>Gr. 10</b>	<b>Gr. 10</b>	<b>Gr. 10</b>
ELA	59	54.4	37.4*
Math	36.5	41.9	30.6*

\*Grade 10 ELA & Math MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.



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

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$7,798,326	\$7,868,595	\$70,269
51300	Stipends	\$388,812	\$351,635	(\$37,177)
	<b>SUBTOTAL</b>	<b>\$8,187,138</b>	<b>\$8,220,230</b>	<b>33,092</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$67,640	\$67,640	\$0
5300	Purchased Services	\$72,290	\$94,200	\$21,910
5400	Operating Expense	\$40,775	\$72,542	\$31,767
5500	Educational Expenses	\$48,550	\$32,050	(\$16,500)
	<b>SUBTOTAL</b>	<b>\$229,255</b>	<b>\$266,432</b>	<b>\$37,177</b>
<b>Grand Total</b>		<b>\$8,416,393</b>	<b>\$8,486,661</b>	<b>\$70,269</b>
Staffing				
	Clerks	1.0	1.0	0.0
	Custodians	6.0	6.0	0.0
	Nurses and LPNs	2.0	2.0	0.0
	Paraprofessionals & Parent Liaisons	69.0	64.0	-5.0
	Principals & Administrators	5.0	5.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instructional Coaches	41.0	43.0	2.0
<b>TOTAL</b>		<b>125.0</b>	<b>122.0</b>	<b>-3.0</b>



# SCHOOL PROFILE: SCH. FOR EXCEPTIONAL STUDIES

Grades Served: 1 - 12



Student Demographics SY 2019-20			
<b>Students with disabilities</b>	98.4%	Students with disabilities	<b>Race</b>
	21.9%	English language learners	
<b>English proficiency</b>	50.8%	First language not English	White
	<b>Poverty</b>	89.1%	Economically disadvantaged
Asian			
Other			
<b>% of School</b>			
			86.70%
			10.90%
			1.60%
			0.00%
			0.80%

Enrollment			
	SY 2017-18	SY 2018-19	SY 2019-20
<b>Enrollment</b>	150	145	128
<b>Attendance</b>	86.90%	84.30%	N/A

MCAS Performance						
Percent of Students	SY 2016-17		SY 2017-18		SY 2018-19	
	Grs. 3-8	Gr. 10	Grs. 3-8	Gr. 10	Grs. 3-8	Gr. 10
<b>Meeting or Exceeding Expectations</b>						
ELA	1	**	4	**	0	**
Math	0	**	7	**	3	**
Science	0	**	0	**	12*	**
<b>Student Growth Percentile (SGP)</b>						
ELA	46.5	**	32.7	**	34.8	**
Math	47.5	**	40.1	**	36.3	**

\*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.

\*\*Insufficient Data (<20 students tested)





## School: Adult Learning Center

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$1,598,526	\$1,781,358	\$182,832
51300	Stipends	\$842,387	\$771,959	(\$70,428)
	<b>SUBTOTAL</b>	<b>\$2,440,913</b>	<b>\$2,553,317</b>	<b>\$112,404</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$40,879	\$38,459	(\$2,420)
5300	Purchased Services	\$43,510	\$6,000	(\$37,510)
5400	Operating Expense	\$50,593	\$46,506	(\$4,087)
5500	Educational Expenses	\$37,945	\$21,960	(\$15,985)
	<b>SUBTOTAL</b>	<b>\$172,927</b>	<b>\$112,925</b>	<b>(\$60,002)</b>
<b>Grand Total</b>		<b>\$2,613,840</b>	<b>\$2,666,242</b>	<b>\$52,402</b>

Staffing				
	Clerks	2.0	2.0	0.0
	Custodians	2.0	3.0	1.0
	Paraprofessionals & Parent Liaisons	1.0	1.0	0.0
	Principals & Administrators	1.0	1.0	0.0
	Support Staff/Exempt	1.0	2.0	1.0
	Teachers & Instructional Coaches	12.0	12.0	0.0
<b>TOTAL</b>		<b>19.0</b>	<b>21.0</b>	<b>2.0</b>

*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.*



**Dept: Academic Services**

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$272,880	\$284,100	\$11,220
51300	Stipends	\$15,000	\$15,000	\$0
	<b>SUBTOTAL</b>	<b>\$287,880</b>	<b>\$299,100</b>	<b>\$11,220</b>
<b>Non-Salary costs</b>				
5300	Purchased Services	\$158,000	\$158,000	\$0
5400	Operating Expense	\$22,250	\$22,250	\$0
5500	Educational Expenses	\$146,500	\$146,500	\$0
	<b>SUBTOTAL</b>	<b>\$326,750</b>	<b>\$326,750</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$614,630</b>	<b>\$625,850</b>	<b>\$11,220</b>
Staffing				
	Principals & Administrators	1.0	1.0	0.0
	Support Staff/Exempt	1.0	1.0	0.0
<b>TOTAL</b>		<b>2.0</b>	<b>2.0</b>	<b>0.0</b>



**Dept: Assistant Superintendent**

<b>Budget</b>				
<b>Account</b>	<b>Description</b>	<b>FY20 Final Budget</b>	<b>FY21 Preliminary Budget</b>	<b>Variance</b>
<b>Compensation</b>				
51100	Salaries and Benefits	\$887,395	\$932,282	\$44,888
51300	Stipends	\$149,000	\$149,000	\$0
	<b>SUBTOTAL</b>	<b>\$1,036,395</b>	<b>\$1,081,282</b>	<b>\$44,888</b>
<b>Non-Salary costs</b>				
5300	Purchased Services	\$1,175,800	\$848,000	(\$327,800)
5400	Operating Expense	\$188,119	\$188,119	\$0
5500	Educational Expenses	\$267,233	\$2,283,233	\$2,016,000
	<b>SUBTOTAL</b>	<b>\$1,631,152</b>	<b>\$3,319,352</b>	<b>\$1,688,200</b>
<b>Grand Total</b>		<b>\$2,667,547</b>	<b>\$4,400,634</b>	<b>\$1,733,088</b>

<b>Staffing</b>				
	Principals & Administrators	2.0	2.0	0.0
	Support Staff/Exempt	4.0	4.0	0.0
	Teachers & Instructional Coaches	4.0	4.0	0.0
<b>TOTAL</b>		<b>10.0</b>	<b>10.0</b>	<b>0.0</b>



## Dept: Budget and Finance

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$797,126	\$893,283	\$96,157
51300	Stipends	\$0	\$0	\$0
	<b>SUBTOTAL</b>	<b>\$797,126</b>	<b>\$893,283</b>	<b>\$96,157</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$132,000	\$132,000	\$0
5300	Purchased Services	\$308,638	\$308,638	\$0
5400	Operating Expense	\$861,179	\$868,881	\$7,702
	<b>SUBTOTAL</b>	<b>\$1,301,817</b>	<b>\$1,309,519</b>	<b>\$7,702</b>
<b>Grand Total</b>		<b>\$2,098,943</b>	<b>\$2,202,802</b>	<b>\$103,859</b>

Staffing				
	Clerks	6.0	5.0	-1.0
	Support Staff/Exempt	3.0	5.0	2.0
<b>TOTAL</b>		<b>9.0</b>	<b>10.0</b>	<b>1.0</b>



**Dept: Communications**

<b>Budget</b>				
<b>Account</b>	<b>Description</b>	<b>FY20 Final Budget</b>	<b>FY21 Preliminary Budget</b>	<b>Variance</b>
<b>Compensation</b>				
51100	Salaries and Benefits	\$65,534	\$66,019	\$485
	<b>SUBTOTAL</b>	<b>\$65,534</b>	<b>\$66,019</b>	<b>\$485</b>
<b>Non-Salary costs</b>				
5400	Operating Expense	\$80,000	\$74,594	(\$5,406)
	<b>SUBTOTAL</b>	<b>\$80,000</b>	<b>\$74,594</b>	<b>(\$5,406)</b>
<b>Grand Total</b>		<b>\$145,534</b>	<b>\$140,614</b>	<b>(\$4,921)</b>

<b>Staffing</b>				
	Clerks	1.0	1.0	0.0
<b>TOTAL</b>		<b>1.0</b>	<b>1.0</b>	<b>0.0</b>



## Dept: Community, Family and Student Engagement

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$1,604,209	\$1,606,810	\$2,601
51300	Stipends	\$131,894	\$30,820	(\$101,074)
	<b>SUBTOTAL</b>	<b>\$1,736,103</b>	<b>\$1,637,630</b>	<b>(\$98,473)</b>
<b>Non-Salary costs</b>				
5300	Purchased Services	\$71,920	\$63,971	(\$7,949)
5400	Operating Expense	\$38,180	\$64,987	\$26,807
5500	Educational Expenses	\$37,371	\$7,000	(\$30,371)
	<b>SUBTOTAL</b>	<b>\$147,471</b>	<b>\$135,958</b>	<b>(\$11,513)</b>
<b>Grand Total</b>		<b>\$1,883,574</b>	<b>\$1,773,588</b>	<b>(\$109,986)</b>

Staffing				
	Clerks	6.0	6.0	0.0
	Nurses and LPNs	1.0	1.0	0.0
	Principals & Administrators	1.0	1.0	0.0
	Support Staff/Exempt	8.0	8.0	0.0
	Teachers & Instructional Coaches	2.0	2.0	0.0
<b>TOTAL</b>		<b>18.0</b>	<b>18.0</b>	<b>0.0</b>



**Dept: ELL Services**

<b>Budget</b>				
<b>Account</b>	<b>Description</b>	<b>FY20 Final Budget</b>	<b>FY21 Preliminary Budget</b>	<b>Variance</b>
<b>Compensation</b>				
51100	Salaries and Benefits	\$340,930	\$408,176	\$67,246
51300	Stipends	\$194,000	\$179,000	(\$15,000)
	<b>SUBTOTAL</b>	<b>\$534,930</b>	<b>\$587,176</b>	<b>\$52,246</b>
<b>Non-Salary costs</b>				
5300	Purchased Services	\$45,000	\$55,000	\$10,000
5400	Operating Expense	\$500	\$500	\$0
5500	Educational Expenses	\$113,433	\$121,617	\$8,184
	<b>SUBTOTAL</b>	<b>\$158,933</b>	<b>\$177,117</b>	<b>\$18,184</b>
<b>Grand Total</b>		<b>\$693,863</b>	<b>\$764,293</b>	<b>\$70,430</b>
<b>Staffing</b>				
	Support Staff/Exempt	3.0	3.0	0.0
<b>TOTAL</b>		<b>3.0</b>	<b>3.0</b>	<b>0.0</b>



## Dept: Facilities

		Budget		
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$989,321	\$823,704	(\$165,617)
51300	Stipends	\$800,000	\$800,000	\$0
	<b>SUBTOTAL</b>	<b>\$1,789,321</b>	<b>\$1,623,704</b>	<b>(\$165,617)</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$1,799,516	\$1,935,000	\$135,484
5300	Purchased Services	\$0	\$0	\$0
5400	Operating Expense	\$57,448	\$593,000	\$535,552
	<b>SUBTOTAL</b>	<b>\$1,856,964</b>	<b>\$2,528,000</b>	<b>\$671,036</b>
<b>Grand Total</b>		<b>\$3,646,285</b>	<b>\$4,151,704</b>	<b>\$505,419</b>

		Staffing		
	Custodians	5.0	4.0	-1.0
	Support Staff/Exempt	4.0	4.0	0.0
<b>TOTAL</b>		<b>9.0</b>	<b>8.0</b>	<b>-1.0</b>





## Dept: Grants Management

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$258,333	\$246,241	(\$12,092)
	<b>SUBTOTAL</b>	<b>\$258,333</b>	<b>\$246,241</b>	<b>(\$12,092)</b>
<b>Non-Salary costs</b>				
5400	Operating Expense	\$6,800	\$8,859	\$2,059
5500	Educational Expenses	\$200	\$200	\$0
	<b>SUBTOTAL</b>	<b>\$7,000</b>	<b>\$9,059</b>	<b>\$892,744</b>
<b>Grand Total</b>		<b>\$265,333</b>	<b>\$255,300</b>	<b>(\$10,033)</b>

Staffing				
	Clerks	1.0	1.0	0.0
	Support Staff/Exempt	2.0	2.0	0.0
<b>TOTAL</b>		<b>3.0</b>	<b>3.0</b>	<b>0.0</b>



**Dept: Health Services**

<b>Budget</b>				
<b>Account</b>	<b>Description</b>	<b>FY20 Final Budget</b>	<b>FY21 Preliminary Budget</b>	<b>Variance</b>
<b>Compensation</b>				
51100	Salaries and Benefits	\$411,363	\$455,752	\$44,389
51300	Stipends	\$11,000	\$11,000	\$0
	<b>SUBTOTAL</b>	<b>\$422,363</b>	<b>\$466,752</b>	<b>\$44,389</b>
<b>Non-Salary costs</b>				
5300	Purchased Services	\$30,000	\$31,000	\$1,000
5400	Operating Expense	\$39,061	\$39,061	\$0
	<b>SUBTOTAL</b>	<b>\$69,061</b>	<b>\$70,061</b>	<b>\$1,000</b>
<b>Grand Total</b>		<b>\$491,424</b>	<b>\$536,813</b>	<b>\$45,389</b>

<b>Staffing</b>				
	Nurses and LPNs	6.0	6.0	0.0
<b>TOTAL</b>		<b>6.0</b>	<b>6.0</b>	<b>0.0</b>



**Dept: Human Resources**

		<b>Budget</b>		
<b>Account</b>	<b>Description</b>	<b>FY20 Final Budget</b>	<b>FY21 Preliminary Budget</b>	<b>Variance</b>
<b>Compensation</b>				
51100	Salaries and Benefits	\$1,246,751	\$1,406,377	\$159,625
	<b>SUBTOTAL</b>	<b>\$1,246,751</b>	<b>\$1,406,377</b>	<b>\$159,625</b>
<b>Non-Salary costs</b>				
5300	Purchased Services	\$460,000	\$460,000	\$0
5400	Operating Expense	\$45,000	\$60,000	\$15,000
	<b>SUBTOTAL</b>	<b>\$505,000</b>	<b>\$520,000</b>	<b>\$15,000</b>
<b>Grand Total</b>		<b>\$1,751,751</b>	<b>\$1,926,377</b>	<b>\$174,625</b>

		<b>Staffing</b>		
	BBEs and Tutors/Fellows	1.0	0.0	-1.0
	Support Staff/Exempt	7.0	8.0	1.0
<b>TOTAL</b>		<b>8.0</b>	<b>8.0</b>	<b>0.0</b>



**Dept: Information Systems and Technology**

<b>Budget</b>				
<b>Account</b>	<b>Description</b>	<b>FY20 Final Budget</b>	<b>FY21 Preliminary Budget</b>	<b>Variance</b>
<b>Compensation</b>				
51100	Salaries and Benefits	\$815,178	\$716,006	(\$99,173)
51300	Stipends	\$19,000	\$169,899	\$150,899
	<b>SUBTOTAL</b>	<b>\$834,178</b>	<b>\$885,905</b>	<b>\$51,726</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$9,900	\$9,900	\$0
5300	Purchased Services	\$1,649,075	\$1,500,600	(\$148,475)
5400	Operating Expense	\$4,000	\$4,000	\$0
5500	Educational Expenses	\$0	\$0	\$0
	<b>SUBTOTAL</b>	<b>\$1,662,975</b>	<b>\$1,514,500</b>	<b>(\$148,475)</b>
<b>Grand Total</b>		<b>\$2,497,153</b>	<b>\$2,400,405</b>	<b>(\$96,749)</b>

<b>Staffing</b>				
	Support Staff/Exempt	9.0	8.0	-1.0
<b>TOTAL</b>		<b>9.0</b>	<b>8.0</b>	<b>-1.0</b>



**Dept: LPS Media**

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$478,887	\$461,619	(\$17,268)
51300	Stipends	\$50,000	\$40,768	(\$9,232)
	<b>SUBTOTAL</b>	<b>\$528,887</b>	<b>\$502,387</b>	<b>(\$26,500)</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$30,000	\$30,000	\$0
5300	Purchased Services	\$0	\$0	\$0
5400	Operating Expense	\$5,000	\$5,000	\$0
	<b>SUBTOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$563,887</b>	<b>\$537,387</b>	<b>(\$26,500)</b>
Staffing				
	Support Staff/Exempt	6.0	6.0	0.0
<b>TOTAL</b>		<b>6.0</b>	<b>6.0</b>	<b>0.0</b>



## Dept: School Safety

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$239,372	\$246,433	\$7,061
51300	Stipends	\$40,000	\$30,000	(\$10,000)
	<b>SUBTOTAL</b>	<b>\$279,372</b>	<b>\$276,433</b>	<b>(\$2,939)</b>
<b>Non-Salary costs</b>				
5200	Utilities and Maintenance	\$53,136	\$53,000	(\$136)
5300	Purchased Services	\$305,000	\$315,000	\$10,000
5400	Operating Expense	\$31,393	\$30,000	(\$1,393)
	<b>SUBTOTAL</b>	<b>\$389,529</b>	<b>\$398,000</b>	<b>\$8,471</b>
<b>Grand Total</b>		<b>\$668,901</b>	<b>\$674,433</b>	<b>\$5,532</b>
Staffing				
	Safety Officers	3.0	3.0	0.0
	Support Staff/Exempt	1.0	1.0	0.0
<b>TOTAL</b>		<b>4.0</b>	<b>4.0</b>	<b>0.0</b>



**Dept: Special Education**

<b>Budget</b>				
<b>Account</b>	<b>Description</b>	<b>FY20 Final Budget</b>	<b>FY21 Preliminary Budget</b>	<b>Variance</b>
<b>Compensation</b>				
51100	Salaries and Benefits	\$10,342,077	\$11,547,725	\$1,205,648
51300	Stipends	\$52,000	\$62,000	\$10,000
	<b>SUBTOTAL</b>	<b>\$10,394,077</b>	<b>\$11,609,725</b>	<b>\$1,215,648</b>
<b>Non-Salary costs</b>				
5300	Purchased Services	\$9,044,055	\$9,044,055	(\$0)
5400	Operating Expense	\$22,500	\$22,500	\$0
5500	Educational Expenses	\$124,562	\$124,562	\$0
	<b>SUBTOTAL</b>	<b>\$9,191,117</b>	<b>\$9,162,817</b>	<b>(\$0)</b>
<b>Grand Total</b>		<b>\$19,585,194</b>	<b>\$20,745,042</b>	<b>\$1,215,648</b>

<b>Staffing</b>				
	BBEs and Tutors/Fellows	3.0	1.0	-2.0
	Clerks	9.0	8.0	-1.0
	Paraprofessionals & Parent Liaisons	58.0	62.0	4.0
	Principals & Administrators	1.0	0.0	-1.0
	Support Staff/Exempt	7.0	10.0	3.0
	Teachers & Instructional Coaches	65.0	71.0	6.0
	Therapists & Assistants	8.0	7.0	-1.0
<b>TOTAL</b>		<b>151.0</b>	<b>159.0</b>	<b>8.0</b>



**Dept: Superintendent's Office**

<b>Budget</b>				
<b>Account</b>	<b>Description</b>	<b>FY20 Final Budget</b>	<b>FY21 Preliminary Budget</b>	<b>Variance</b>
<b>Compensation</b>				
51100	Salaries and Benefits	\$579,820	\$655,950	\$76,130
	<b>SUBTOTAL</b>	<b>\$579,820</b>	<b>\$655,950</b>	<b>\$76,130</b>
<b>Non-Salary costs</b>				
5300	Purchased Services	\$0	\$0	\$0
5400	Operating Expense	\$56,645	\$56,645	\$0
5500	Educational Expenses	\$285,000	\$285,000	\$0
	<b>SUBTOTAL</b>	<b>\$341,645</b>	<b>\$341,645</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$921,465</b>	<b>\$997,595</b>	<b>\$76,130</b>

<b>Staffing</b>				
	Superintendent	1.0	1.0	0.0
	Support Staff/Exempt	3.0	4.0	1.0
<b>TOTAL</b>		<b>4.0</b>	<b>5.0</b>	<b>1.0</b>





## Dept: Transportation

		Budget		
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51100	Salaries and Benefits	\$163,214	\$167,371	\$4,157
	<b>SUBTOTAL</b>	<b>\$163,214</b>	<b>\$167,371</b>	<b>\$4,157</b>
<b>Non-Salary costs</b>				
5300	Purchased Services	\$8,859,884	\$9,067,629	\$207,745
5400	Operating Expense	\$15,000	\$15,000	\$0
	<b>SUBTOTAL</b>	<b>\$8,874,884</b>	<b>\$9,082,629</b>	<b>\$207,745</b>
<b>Grand Total</b>		<b>\$9,038,098</b>	<b>\$9,250,000</b>	<b>\$211,902</b>

		Staffing		
	Clerks	1.0	1.0	0.0
	Support Staff/Exempt	1.0	1.0	0.0
<b>TOTAL</b>		<b>2.0</b>	<b>2.0</b>	<b>0.0</b>



## Dept: Talent Services

Budget				
Account	Description	FY20 Final Budget	FY21 Preliminary Budget	Variance
<b>Compensation</b>				
51300	Stipends	\$1,529,551	\$1,529,551	\$0
	<b>SUBTOTAL</b>	<b>\$1,529,551</b>	<b>\$1,529,551</b>	<b>\$0</b>
<b>Non-Salary costs</b>				
5400	Operating Expense	\$159,000	\$159,000	\$0
5500	Educational Expenses	\$15,000	\$15,000	\$0
	<b>SUBTOTAL</b>	<b>\$174,000</b>	<b>\$174,000</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$1,703,551</b>	<b>\$1,703,551</b>	<b>\$0</b>
Staffing				
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>