



Lawrence Public Schools

FY'2014 Proposed Budget

April 16, 2013

Revised 6/7/13

FY'14 Budget Goals

- 1) **Expanded learning time.** Increase instructional time (200-300 hours) in elementary and middle school grades based on individual schools' approved plans. Continue and expand Acceleration Academies, Graduation Academy, Credit Recovery, and MCAS Smart programs. Continue after-school programming at the high school level.
- 2) **Data-driven instruction.** Strengthen the work of school-based data teams to use data to inform decisions about instruction, intervention, and program development. Expand intensive data-driven instructional practices to more schools across the district.
- 3) **Talent recruitment & retention.** Implement new compensation structures to support the recruitment and retention of great educators, school leaders, and support staff. Ensure continued rigorous implementation of evaluation systems and high-quality professional development for all staff.
- 4) **Special education & student support services.** Improve how the district organizes, delivers, and evaluates the services it provides to students who are struggling academically or social-emotionally.
- 5) **Parent & community engagement.** Strengthen communication with parents and community members at all levels of the school system. Expand and deepen partnerships with community agencies to provide additional learning opportunities and enrichment for all students.
- 6) **Common core curriculum.** Continue implementation of the Massachusetts Frameworks and Common Core grade level curriculum standards in all core content areas.

FY'14 Budget Format

This budget presents staffing for each school or department along with three funding categories: salaries, operating expenses, and fixed costs:

- ❖ Salaries reflect the costs for all staff salaries, stipends for extra-curricular activities and extended day programs
- ❖ Operating Expenses cover educational materials, office supplies, textbooks, field trip transportation, and contracted services for professional development or student services
- ❖ Fixed Costs cover:
 - Utilities at the schools and central office
 - Employee Benefits (unemployment, health/dental insurance, workers compensation, tuition reimbursement, and the Employee Assistance Program, payroll taxes)
 - Leases (building, vehicle, technology)
 - Insurance (building, vehicle, and professional liability)
 - Special Education Tuitions

Net School Spending Calculation

Net School Spending Calculation

Description	4/02/13	
1. Required Net School Spending	167,955,756	
<i>Less Qualifying City Costs:</i>		
Administration (1000)	626,705	
Health/ Support (3100,3200)	97,648	
School Security (3600)	195,388	
Operations/ Maintenance (4000)	860,863	
Employee Benefits (5100)	21,879	
Insurance (5200)		
Rent/ Fixed Charges (5300,5500)		
RAN Interest (5400)		
Net School Spending Debt Service		
Tuition, (9100) inc School Charter/ Choice	<u>13,164,320</u>	
2. Total Qualifying Town Costs	14,966,803	Charter 12,744,706
		Choice <u>362,343</u>
		13,107,049
3. Add: General Fund School Revenue	0	SPED <u>57,271</u>
		13,164,320
4. School Department Appropriation to Meet Net School Spending =1-2+3	152,988,953	
<i>Add: Excludable School Dept. Costs</i>		
Transportation	6,108,651	
Adult Ed	<u>782,203</u>	
5. Total Excludable School Dept. Costs	6,890,854	
6. Required School Department Budget = 4+5	159,879,807	
Total School Department Budget	159,879,807	
Charter School Tuitions	15,776,981	
Charter School reimbursement	<u>3,032,275</u>	
	12,744,706	
Required NSS =	\$167,955,756	
Chapter 70 =	\$160,649,102	
Local =	\$ 7,306,654 (4.35%)	

Budget Summaries and Charts

2013-2014 Budget Summary

	<u>2012-2013</u>	<u>2013-2014</u>	<u>Difference</u>
Salaries	\$ 99,794,972	\$ 105,605,035	\$5,810,063
Fixed Costs	\$ 40,995,542	\$ 44,162, 770	\$3,167,228
Operating Costs	\$ 9,416,539	\$ 10,112,002	\$695,463
Total	\$150,207,053	\$ 159,879,807	\$9,672,754

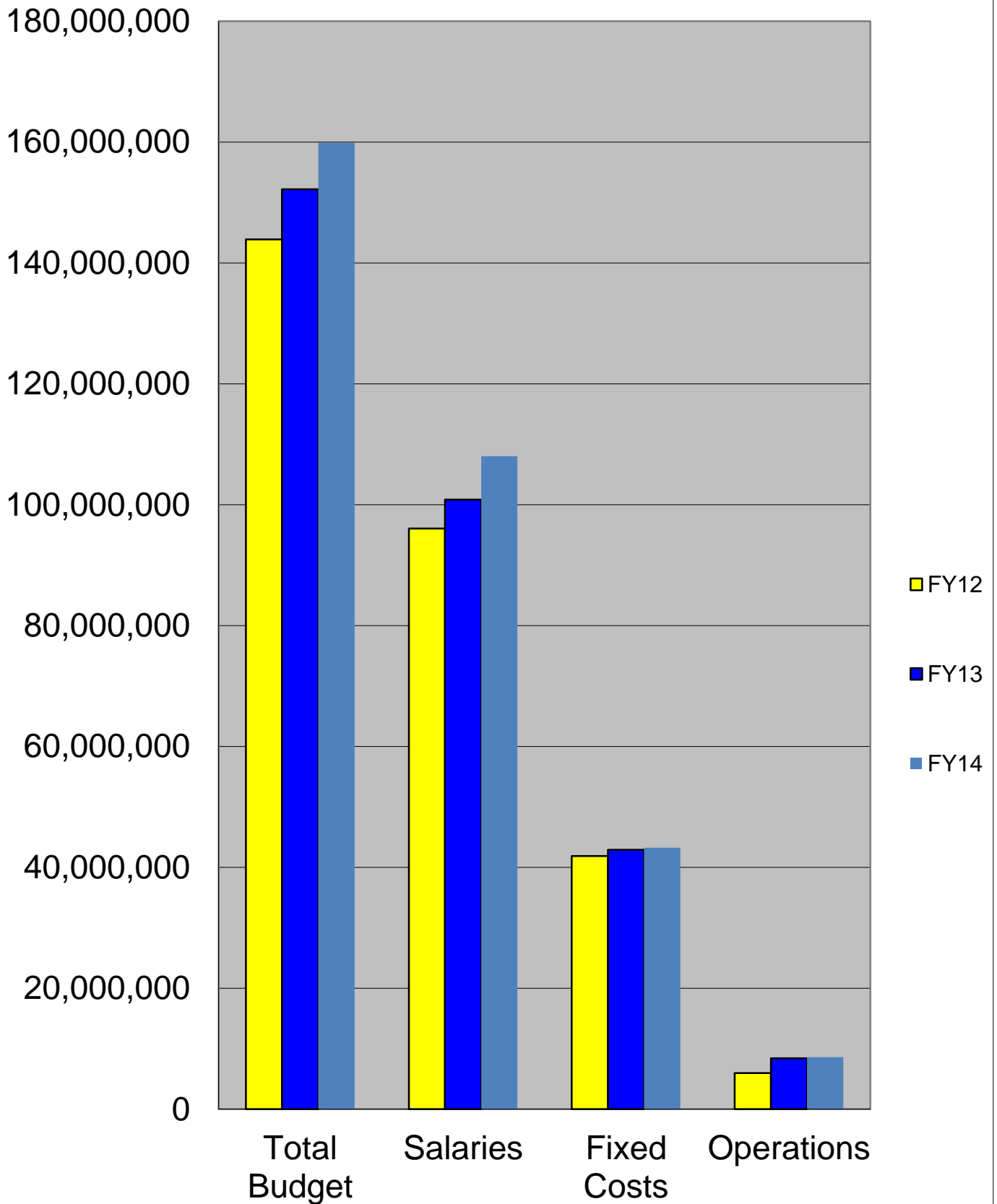
FY'14 Budget Summary by School or Responsibility Center

RCA/SCHOOL	FY2012	FY2013	Proposed FY2014
Arlington Elementary	3,353,802	2,340,146	0
Arlington Middle	3,233,464	3,316,635	3,347,083
Breen	1,958,877	1,955,528	2,102,719
Bruce	3,913,177	4,201,318	3,992,312
Frost Elementary	3,366,027	3,566,005	3,512,268
Frost Middle	2,914,527	2,940,509	3,084,661
Guilmette Elementary	3,551,969	3,540,187	3,548,119
Guilmette Middle	3,628,086	3,692,913	3,783,614
Hennessey	2,297,488	2,384,075	2,362,678
Lawlor	1,104,311	1,128,127	1,111,032
Lawrence High Campus	4,360,982	4,367,392	4,803,709
Business Mgmt. & Finance H.S.	2,643,924	2,690,235	2,846,877
Health & Human Services H.S.	2,778,159	2,750,484	2,976,941
Humanities & Leadership Dev. H.S.	2,936,207	2,952,021	3,037,536
International High School	2,695,414	2,733,371	2,810,179
Math, Science, & Technology H.S.	2,733,753	2,733,731	2,935,640
Performing & Fine Arts H.S.	2,839,896	2,851,485	2,948,222
High School Learning Center	1,957,138	2,073,871	2,285,454
Leahy	3,388,808	3,461,461	3,534,215
Leonard	2,526,323	1,777,983	0
Oliver Up Academy 6th Grade	na	na	888,850
Oliver 7/8	4,399,364	4,762,232	1,876,875
Oliver Partnership School	na	na	2,857,340
Parthum Elementary	4,014,167	4,128,806	4,125,509
Parthum Middle	3,425,220	3,493,662	3,564,778
Rollins Early Childhood Center	1,436,209	1,451,352	1,543,749
School for Exceptional Studies	4,008,920	4,229,577	4,272,305
South Lawrence East Elementary	3,386,484	3,774,638	3,855,347
South Lawrence East Middle	4,060,250	4,012,640	2,144,945
Spark Academy	0	438,260	2,144,945
Tarbox	2,196,921	2,282,517	2,167,643
Wetherbee	4,378,125	4,483,701	4,470,481
Adult Learning Center	725,468	765,468	782,203
Community Day Arlington	na	1,141,844	3,704,859
Phoenix Academy Lawrence	na	1,294,375	2,558,750
Up Academy Leonard	na	844,915	2,572,767
Central Office	53,679,332	55,645,589	61,325,202
Totals	143,892,792	150,207,053	159,879,807

FY'14 Budget Breakdown by School or Responsibility Center

RCA/SCHOOL	Salaries	Fixed Costs	Operations	FY2014
Arlington Elementary	0	0	0	0
Arlington Middle	3,194,403	123,625	29,055	3,347,083
Breen	2,016,347	53,449	32,923	2,102,719
Bruce	3,805,421	150,965	35,926	3,992,312
Frost Elementary	3,372,173	106,520	33,575	3,512,268
Frost Middle	2,944,995	106,518	33,148	3,084,661
Guilmette Elementary	3,269,919	205,500	72,700	3,548,119
Guilmette Middle	3,511,614	211,500	60,500	3,783,614
Hennessey	2,259,495	73,153	30,030	2,362,678
Lawlor	1,045,707	44,250	21,075	1,111,032
Lawrence High Campus	3,303,054	650,564	850,091	4,803,709
Business Mgmt. & Finance H.S.	2,766,277	0	80,600	2,846,877
Health & Human Services H.S.	2,918,341	0	58,600	2,976,941
Humanities & Leadership Dev. H.S.	2,992,186	0	45,350	3,037,536
International High School	2,748,855	0	61,324	2,810,179
Math, Science, & Technology H.S.	2,843,328	0	92,312	2,935,640
Performing & Fine Arts H.S.	2,909,892	0	38,330	2,948,222
High School Learning Center	2,175,568	65,486	44,400	2,285,454
Leahy	3,417,873	66,800	49,542	3,534,215
Leonard	0	0	0	0
Oliver UP Academy 6th Grade	784,920	0	103,930	888,850
Oliver 7/8	1,773,195	39,350	64,330	1,876,875
Oliver Partnership School	2,701,367	118,053	37,920	2,857,340
Parthum Elementary	3,809,395	273,783	42,331	4,125,509
Parthum Middle	3,330,831	203,153	30,794	3,564,778
Rollins Early Childhood Center	1,465,790	65,359	12,600	1,543,749
School for Exceptional Studies	4,138,033	67,640	66,632	4,272,305
South Lawrence East Elementary	3,618,197	172,500	64,650	3,855,347
South Lawrence East Middle	1,998,620	86,250	60,075	2,144,945
Spark Academy	1,998,620	86,250	60,075	2,144,945
Tarbox	2,070,043	62,500	35,100	2,167,643
Wetherbee	4,177,425	255,000	38,056	4,470,481
Adult Learning Center	724,659	37,459	20,085	782,203
Community Day Arlington	3,439,234	123,625	142,000	3,704,859
Phoenix Academy Lawrence	2,346,915	88,152	123,683	2,558,750
UP Academy Leonard	2,352,450	88,152	132,166	2,572,768
School Totals	92,225,142	3,625,556	2,703,908	98,554,606
Central Office	13,379,893	40,537,215	7,408,094	61,325,202
Totals	105,605,035	44,162,771	10,112,002	159,879,808

Three Year Budget Comparison



School Budgets

**Community Day Arlington
150 Arlington Street
Lawrence, MA 01841
Tel: 978-975-5926
Mr. Brent Merten, Principal**

Projected FY2014 Enrollment (Grades K-4)	529
General Education Classrooms	23
Substantially Separate SPED Classrooms	0

Staffing*	Positions
Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	2
Classroom Teachers	23
Teacher Specialists	5
ESL Teachers	3
Title I Teachers	TBD
Special Education Teachers	3
Nurses	1.5
Counselor	1
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (10)	
General Education	3
Structured Immersion	5
Special Education	2
Custodians	3
Safety Officers	1

Salaries for one (1) Coach, Title 1 Teacher, and one (1) kindergarten paraprofessional are funded by grants. These positions are contingent upon available funding in FY'14.

*The staffing reflects current positions at the school and is subject to change with new management.

	*Budget FY2012	*Budget FY2013	Proposed Budget FY2014
Salaries	3,219,827	3,137,089	3,439,234
Operating Expenses	28,350	239,276	142,000
Fixed Costs	105,625	105,625	123,625
Community Day Arlington	3,353,802	3,481,990	3,704,859

*FY2012 and FY2013 include the entire Arlington Elementary School Budget

**Arlington Middle School
150 Arlington Street
Lawrence, MA 01841
Tel: 978-975-5930
Ms. Robin Finn, Principal**

Projected FY2014 Enrollment (Grades 5 – 8)	465
General Education Classrooms	24
Substantially Separate SPED Classrooms	0

Staffing	Positions
Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	2
Classroom Teachers	24
Teacher Specialists	5
LASP/Pathways Program Teacher	1
ESL Teacher	2
Title I Teachers	TBD
Special Education Teachers	3
Counselors/ICM	3
Nurses	1.5
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (4)	
Structured Immersion	2
Special Education	2
Custodians	3
Safety Officers	1

Salaries for the Instructional Coaches, ICM, Title 1 Teachers are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	3,098,785	3,163,955	3,194,403
Operating Expenses	29,055	29,055	29,055
Fixed Costs	105,624	123,625	123,625
Arlington Middle School	3,233,464	3,316,635	3,347,083

**Breen School
114 Osgood Street
Lawrence, MA 01843
Tel: 978-975-5932
Dr. Ada Ramos, Assistant Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades PK – K)	330
General Education Classrooms	15
Substantially Separate SPED Classrooms	1

Staffing	Positions
Assistant Principal	1
Clerk	1
Instructional Coach	1
Classroom Teachers	6
Integrated Preschool Teachers	9
Title I Teachers	1
Special Education Teachers	2
Counselors	1
Nurses	1
Building Based Educators	1
Parent Liaisons	1
Paraprofessionals (15)	
General Education	6
Special Education	9
Custodians	2
Safety Officers	0

Salaries for the Literacy Coach, the Title 1 Teacher, one (1) Preschool teacher, two (2) kindergarten paraprofessionals, and one (1) preschool paraprofessional are funded by grants. These positions are contingent upon available funding in FY'14. Jumpstart program personnel covered through Jumpstart tuition revenues.

	Budget FY2012	Proposed Budget FY2013	Proposed Budget FY2014
Salaries	1,893,069	1,869,156	2,016,347
Operating Expenses	32,359	32,923	32,923
Fixed Costs	33,449	53,449	53,449
Breen Early Childhood Center	1,958,877	1,955,528	2,102,719

**Bruce School
135 Butler Street
Lawrence, MA 01841
Tel: 978-975-5935
Ms. Cheryl Merz, Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades 2 – 8)	613
General Education Classrooms	28
Substantially Separate SPED Classrooms	2

Staffing

Positions

Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	4
Classroom Teachers	28
Teacher Specialists	6
ESL Teacher	2
Title I Teachers	TBD
LASP/Pathways Program Teacher	2
Special Education Teachers	8
Counselors	2
Nurses	2
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (8)	
Structured Immersion	3
Special Education	5
Custodians	5
Safety Officers	2

Salaries for the four (4) Instructional Coaches, Title 1 Teachers, and one (1) ESL Teacher are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	3,741,286	4,014,427	3,805,421
Operating Expenses	40,926	35,926	35,926
Fixed Costs	130,965	150,965	150,965
Bruce School	3,913,177	4,201,318	3,992,312

**Frost Elementary School
33 Hamlet Street
Lawrence, MA
Tel: 978-975-5941
Ms. Patricia Weir, Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades K – 4)	596
General Education Classrooms	25
Substantially Separate SPED Classrooms	0

Staffing	Positions
Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	2
Classroom Teachers	25
Teacher Specialists	5
ESL Teachers	2
Title I Teachers	TBD
Special Education Teachers	4
Counselors	1
Nurses	1.5
Building Based Educators	2
Parent Liaisons	.5
Paraprofessionals (10)	
General Education	5
Structured Immersion	3
Special Education	2
Custodians	2.5
Safety Officers	1

Salaries for the two (2) Instructional Coaches, Title 1 Teachers, and three (3) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	3,245,932	3,425,910	3,372,173
Operating Expenses	33,575	33,575	33,575
Fixed Costs	86,520	106,520	106,520
Frost Elementary School	3,366,027	3,566,005	3,512,268

**Frost Middle School
33 Hamlet Street
Lawrence, MA
Tel: 978-722-8810
Ms. Ellen Baranowski, Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades 5 – 8)	471
General Education Classrooms	20
Substantially Separate SPED Classrooms	0

Staffing

Positions

Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	2
Classroom Teachers	20
LASP/Pathways Program Teacher	1
Teacher Specialists	4
ESL Teachers	1
Title I Teachers	TBD
Special Education Teachers	4
Counselors	1
Nurses	1.5
Building Based Educators	2
Parent Liaisons	.5
Paraprofessionals (6)	
Structured Immersion	2
Special Education	4
Custodians	2.5
Safety Officers	1

Salaries for the Literacy Coach, the Instructional Coach, Title 1 Teachers are funded by grants. These positions are contingent upon available funding in FY' 14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	2,797,204	2,800,843	2,944,995
Operating Expenses	30,805	33,148	33,148
Fixed Costs	86,518	106,518	106,518
Frost Middle School	2,914,527	2,940,509	3,084,661

**Guilmette Elementary School
80 Bodwell Street
Lawrence, MA 01841
Tel: 978-686-8150
Ms. Lori Butterfield, Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades 1 – 4)	594
General Education Classrooms	24
Substantially Separate SPED Classrooms	2

Staffing

Positions

Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	3
Classroom Teachers	24
Teacher Specialists	5
ESL Teachers	2
Title I Teachers	TBD
LASP Teacher	0
Special Education Teachers	6
Counselors	1
Nurses	3
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (11)	
Structured Immersion	6
Special Education	4
Crisis Intervention (LASP)	1
Custodians	3
Safety Officers	0

Salaries for the three (3) Instructional Coaches, Title 1 Teachers, one (1) Special Education Teacher, and two (2) Nurses are funded by grants. These positions are contingent upon available funding in FY'14

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	3,287,769	3,261,987	3,269,919
Operating Expenses	72,700	72,700	72,700
Fixed Costs	191,500	205,500	205,500
Guilmette Elementary School	3,551,969	3,540,187	3,548,119

**Guilmette Middle School
80 Bodwell Street
Lawrence, MA 01841
Tel: 978-722-8270
Ms. Mary Giordano, Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades 5 – 8)	558
General Education Classrooms	24
Substantially Separate SPED Classrooms	2

Staffing	Positions
Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	2
Classroom Teachers	24
Teacher Specialists	5
ESL Teachers	2
Title I Teachers	TBD
LASP/Pathways Program Teacher	1
Special Education Teachers	6
Counselors	2
Nurses	3
Building Based Educators	2
Parent Liaisons	0
Paraprofessionals (8)	
Structured Immersion	2
Special Education	6
Custodians	3
Safety Officers	1

Salaries for one (1) Instructional Coach, Title 1 Teachers, one (1) ESL Teacher, and one (1) Nurse are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	3,376,086	3,420,913	3,511,614
Operating Expenses	60,500	60,500	60,500
Fixed Costs	191,500	211,500	211,500
Guilmette Middle School	3,628,086	3,692,913	3,783,614

**Hennessey School
122 Hancock Street
Lawrence, MA 01841
Tel: 978-975-5950
Ms. Judith Alaimo, Assistant Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades PK – 1)	385
General Education Classrooms	18
Substantially Separate SPED Classrooms	1

Staffing	Positions
Assistant Principal	1
Clerk	1
Instructional Coach	1
Classroom Teachers	14
Integrated Preschool Teachers	4
Teacher Specialists	1
ESL Teachers	1
Title I Teachers	1
Special Education Teachers	2
Counselors	1
Nurses	1
Building Based Educators	1
Parent Liaisons	1
Paraprofessionals (17)	
General Education	10
Structured Immersion	1
Special Education	6
Custodians	2
Safety Officers	0

Salaries for the Instructional Coach, the Title 1 Teacher, one (1) Special Education Teacher, and four (4) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY' 14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	2,214,305	2,280,892	2,259,495
Operating Expenses	30,030	30,030	30,030
Fixed Costs	53,153	73,153	73,153
Hennessey Early Childhood Center	2,297,488	2,384,075	2,362,678

**Lawlor School
41 Lexington Street
Lawrence, MA 01841
Tel: 978-975-5956
Mr. Christopher Cody, Assistant Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grade K)	190
General Education Classrooms	8
Substantially Separate SPED Classrooms	0

Staffing	Positions
Assistant Principal	1
Clerk	1
Instructional Coach	.5
Classroom Teachers	7
Title I Teachers	.5
Special Education Teachers	2
Counselors	1
Nurses	.5
Building Based Educator	1
Parent Liaisons	0
Paraprofessionals (8)	
General Education	6
Special Education	2
Custodians	1.5
Safety Officers	0

Salaries for the .5 Instructional Coach, the .5 Title 1 Teacher, one half (.5) of a Kindergarten Teacher, and seven (7) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	1,058,986	1,062,802	1,045,707
Operating Expenses	21,075	21,075	21,075
Fixed Costs	24,250	44,250	44,250
Lawlor Early Childhood Center	1,104,311	1,128,127	1,111,032

**Leahy School
100 Erving Street
Lawrence, MA
Tel: 978-975-5959
Ms. Mary Sullivan, Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades K – 5)	545
General Education Classrooms	24
Substantially Separate SPED Classrooms	0

Staffing	Positions
Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	2
Classroom Teachers	24
Teacher Specialists	5
ESL Teacher	2
Title I Teachers	TBD
LASP Teacher	1
Special Education Teachers	4
Counselors	1
Nurses	1
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (10)	
General Education	4
Structured Immersion	4
Special Education	2
Custodians	2.5
Safety Officers	1

Salaries for one Instructional Coach, Title 1 Teachers, one (1) Teacher Specialist, and three (3) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	3,284,766	3,345,119	3,417,873
Operating Expenses	55,542	49,542	49,542
Fixed Costs	48,500	66,800	66,800
Leahy School	3,388,808	3,461,461	3,534,215

Up Academy Leonard School
60 Allen Street
Lawrence, MA
Tel: 978-975-5962
Mr. Tyler Cote Principal

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades 6-8)	369
General Education Classrooms	18
Substantially Separate SPED Classrooms	0

Staffing*

Positions

Principal	1
Dean/Directors (SRG grant)	3
Clerk	1
Dean of Curriculum	2
Classroom Teachers	18
Teacher Specialists	3
ESL Teacher	2
Title I Teachers	TBD
LASP Teacher	1
Special Education Teachers	4
Counselors (SRG grant)	1
Nurses	1
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (3)	
Structured Immersion	1
Special Education	2
Custodians	2.5
Safety Officers	1

The Teacher Specialists and Title I positions are covered by grants and are contingent on funding in FY14

*The staffing reflects current positions at the school and is subject to change with new management.

	*Budget FY2012	*Budget FY2013	Proposed Budget FY2014
Salaries	2,413,083	2,260,968	2,352,450
Operating Expenses	45,088	273,778	132,166
Fixed Costs	68,152	88,152	88,152
Up Academy Leonard School	2,526,323	2,622,898	2,572,768

*FY2012 and FY2013 include the entire Leonard School Budget

**Oliver Middle 7/8
233 Haverhill Street
Lawrence, MA
Tel: 978-975-5966
Mr. Edward Reynoso, Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades 7– 8)	185
General Education Classrooms	8
Substantially Separate SPED Classrooms	0

Staffing	Positions
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Principal	1
Clerk	1
Instructional Coaches	2
Classroom Teachers	8
Teacher Specialists	4
ESL Teachers	2
Title I Teachers	TBD
LASP/Pathways Program Teachers	1
Special Education Teachers	4
Counselors	1
Nurses	1
Building Based Educators	1
Parent Liaisons	1
Paraprofessionals (4)	
Special Education	4
Custodians	2
Safety Officers	1

The Instructional Coaches, Teacher Specialists and Title I positions are covered by grants and are contingent on funding in FY14

	*Budget FY2012	*Budget FY2013	Proposed Budget FY2014
Salaries	4,143,411	4,502,279	1,773,195
Operating Expenses	63,200	63,200	64,330
Fixed Costs	192,753	196,753	39,350
Oliver 7/8 School	4,399,364	4,762,232	1,876,875

*FY2012 and FY2013 include the entire Oliver School Budget

**Oliver Partnership School
233 Haverhill Street
Lawrence, MA
Tel: 978-975-5966
Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades 1– 5)	498
General Education Classrooms	20
Substantially Separate SPED Classrooms	0

Staffing*	Positions
Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	3
Classroom Teachers	20
Teacher Specialists	3
ESL Teacher	2
Title I Teachers	TBD
LASP Teacher	1
Special Education Teachers	4
Counselors	1
Nurses	1
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (3)	
Structured Immersion	1
Special Education	2
Custodians	2
Safety Officers	1

The Instructional Coaches, Teacher Specialists and Title I positions are covered by grants and are contingent on funding in FY14

*The staffing reflects current positions at the school and is subject to change with new management.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	0	0	2,701,367
Operating Expenses	0	0	37,920
Fixed Costs	0	0	118,053
Oliver Partnership School	0	0	2,857,340

**Up Academy Oliver 6th Grade School
 233 Haverhill Street
 Lawrence, MA
 Tel: 978-975-5966
 Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grade 6)	107
General Education Classrooms	4
Substantially Separate SPED Classrooms	0

Staffing*	Positions
Principal	1
Assistant Principal	1
Clerk	1
Classroom Teachers	9
Paraprofessionals	2

*The staffing reflects current positions at the school and is subject to change with new management.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	0	0	784,920
Operating Expenses	0	0	103,930
Fixed Costs	0	0	0
Oliver Up Academy 6th Grade School	0	0	888,850

**Parthum Elementary School
255 East Haverhill Street
Lawrence, MA 01841
Tel: 978-691-7200
Mr. Michael Molnar, Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades K – 4)	606
General Education Classrooms	28
Substantially Separate SPED Classrooms	1

Staffing	Positions
Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	1
Classroom Teachers	28
Teacher Specialists	6
ESL Teachers	1
Title I Teachers	TBD
LASP Teacher	0
Special Education Teachers	5
Counselors	1.5
Nurses	1.5
Building Based Educators	2
Parent Liaisons	0
Paraprofessionals (11)	
General Education	4
Structured Immersion	4
Special Education	3
Custodians	3
Safety Officers	1

Salaries for the Instructional Coach, Title 1 Teachers, one (1) ESL Teacher, and one (1) kindergarten paraprofessional are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	3,718,053	3,812,692	3,809,395
Operating Expenses	42,331	42,331	42,331
Fixed Costs	253,783	273,783	273,783
Parthum Elementary School	4,014,167	4,128,806	4,125,509

**Parthum Middle School
255 East Haverhill Street
Lawrence, MA 01841
Tel: 978-691-7224
Mr. Peter LeFebre, Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades 5 – 8)	513
General Education Classrooms	24
Substantially Separate SPED Classrooms	1

Staffing	Positions
Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	2
Classroom Teachers	24
Teacher Specialists	5
ESL Teachers	1
Title I Teachers	TBD
LASP/Pathways Program Teachers	1
Special Education Teachers	5
Counselors	1.5
Nurses	1.5
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (5)	
Structured Immersion	2
Special Education	3
Custodians	3
Safety Officers	1

Salaries for the two (2) Instructional Coaches, Title 1 Teachers, and one (1) ESL Teacher are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	3,211,273	3,259,715	3,330,831
Operating Expenses	30,794	30,794	30,794
Fixed Costs	183,153	203,153	203,153
Parthum Middle School	3,425,220	3,493,662	3,564,778

**Rollins School
451 Howard Street
Lawrence, MA 01841
Tel: 978-722-8190
Mr. James O’Keefe, Assistant Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades PK – K)	170
General Education Classrooms	3
Substantially Separate SPED Classrooms	6

Staffing	Positions
Assistant Principal	1
Clerks	1
Instructional Coach	1
Classroom Teachers	3
Integrated Preschool Teachers	2
Special Education Teachers	6
Counselors	1
Nurses	2
Building Based Educators	1
Parent Liaisons	1
Paraprofessionals (11)	
General Education	3
Special Education	8
Custodians	1.5
Safety Officers	0

Salaries for the Instructional Coach, one (1) Special Education Teachers, one (1) Preschool Teacher, one (1) Nurse, one (1) Counselor, and one (1) kindergarten paraprofessional are funded by grants. These positions are contingent upon available funding in FY’14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	1,378,250	1,373,393	1,465,790
Operating Expenses	12,600	12,600	12,600
Fixed Costs	45,359	65,359	65,359
Rollins Early Childhood Center	1,436,209	1,451,352	1,543,749

**School for Exceptional Studies
North Common Educational Complex
233 Haverhill Street
Lawrence, MA 01840
Tel: 978-975-5971
Dr. Paul Koppenhaver, Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades K-12)	193
General Education Classrooms	5
Substantially Separate SPED Classrooms	29

Staffing	Positions
Principal	1
Assistant Principal	1
Clerk	1
Instructional Coach	1
Classroom Teachers - High School	3
Suspension/Exclusion Teachers	2
Special Education Teachers - Elementary	17
Special Education Teachers - High School	12
Teacher Specialists	5
Counselors	3
Nurses	1
Parent Liaisons	1
Paraprofessionals (57)	
General Education	2
Special Education	55
Custodians	3
Safety Officers	1

Salaries for the Instructional Coach, seven (7) Special Education Teachers, and sixteen (16) Special Education paraprofessionals are funded by grants. These positions are contingent upon available funding in FY' 14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	3,871,993	4,089,305	4,138,033
Operating Expenses	72,632	72,632	66,632
Fixed Costs	64,295	67,640	67,640
School for Exceptional Studies	4,008,920	4,229,577	4,272,305

**South Lawrence East Elementary School
165 Crawford Street
Lawrence, MA 01843
Tel: 978-975-5970
Dr. Mary Toomey, Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades 1 – 4)	554
General Education Classrooms	24
Substantially Separate SPED Classrooms	2

Staffing

Positions

Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	2
Classroom Teachers	24
Teacher Specialists	5
ESL Teachers	2
Title I Teachers	TBD
Special Education Teachers	6
Counselors	1
Nurses	1.5
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (7)	
General Education	0
Structured Immersion	3
Special Education	4
Custodians	3
Safety Officers	1

Salaries for one (1) Instructional Coach and Title I Teachers are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	3,169,334	3,537,488	3,618,197
Operating Expenses	64,650	64,650	64,650
Fixed Costs	152,500	172,500	172,500
So. Lawrence East Elementary	3,386,484	3,774,638	3,855,347

**South Lawrence East Middle School
165 Crawford Street
Lawrence, MA 01843
Tel: 978-975-5993
Ms. Alyce Merlino, Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades 7 – 8)	285
General Education Classrooms	24
Substantially Separate SPED Classrooms	2

Staffing

Positions

Principal	1
Assistant Principal	1
Clerk	.5
Instructional Coaches	2
Classroom Teachers	24
Teacher Specialists	5
ESL Teachers	2
Title I Teachers	TBD
LASP/Pathways Program Teachers	1
Special Education Teachers	8
Counselors	1
Nurses	1.5
Building Based Educators	2
Parent Liaisons	.5
Paraprofessionals (6)	
Structured Immersion	1
Special Education	5
Custodians	1.5
Safety Officers	.5

Salaries for the two (2) Instructional Coaches, Title 1 Teachers, and one (1) ESL Teacher are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	3,789,250	3,721,640	1,998,620
Operating Expenses	118,500	118,500	60,075
Fixed Costs	152,500	172,500	86,250
So. Lawrence East Middle	4,060,250	4,012,640	2,144,945

**Spark Academy
165 Crawford Street
Lawrence, MA 01843
Tel: 978-722-8247
Mr. Anwar Kevin Qazilbash, Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades 5 – 6)	244
General Education Classrooms	12
Substantially Separate SPED Classrooms	1

Staffing*

Positions

Principal (SRG grant)	1
Assistant Principal (SRG grant)	1
Clerk	.5
Instructional Coaches	2
Classroom Teachers	12
Teacher Specialists	2
ESL Teachers (1 on SRG grant)	.5
Title I Teachers	TBD
Special Education Teachers	4
Counselors	1
Nurses	1.5
Parent Liaisons	.5
Paraprofessionals (9)	
General Education	6
Structured Immersion	1
Special Education	2
Custodians	1.5
Safety Officers	.5
The Instructional Coaches, Teacher Specialists and Title I positions are covered by grants and are contingent on funding in FY14.	

*The staffing reflects current positions at the school and is subject to change with new management.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	0	421,110	1,998,620
Operating Expenses	0	17,150	60,075
Fixed Costs	0	0	86,250
Spark Academy	0	438,260	2,144,945

**Tarbox School
59 Alder Street
Lawrence, MA
Tel: 978-975-5983
Ms. Sue Earabino, Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades 1 – 5)	299
General Education Classrooms	15
Substantially Separate SPED Classrooms	0

Staffing	Positions
Principal	1
Clerk	1
Instructional Coaches	2
Classroom Teachers	15
Teacher Specialists	3
ESL Teachers	1
Title I Teachers	TBD
LASP Teacher	0
Special Education Teachers	3
Counselors	1
Nurses	1
Building Based Educators	1
Parent Liaisons	1
Paraprofessionals (6)	
Structured Immersion	4
Special Education	2
Custodians	2
Safety Officers	0

Salaries for one (1) Instructional Coach and the Title 1 Teacher are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	2,131,321	2,196,917	2,070,043
Operating Expenses	23,100	23,100	35,100
Fixed Costs	42,500	62,500	62,500
Tarbox School	2,196,921	2,282,517	2,167,643

**Wetherbee School
75 Newton Street
Lawrence, MA 01841
Tel: 978-557-2900
Ms. Colleen Lennon, Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades K – 8)	685
General Education Classrooms	27
Substantially Separate SPED Classrooms	3

Staffing	Positions
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Principal	1
Assistant Principals	2
Clerks	2
Instructional Coaches	4
Classroom Teachers	27
Teacher Specialists	6
ESL Teachers	2
Title I Teachers	TBD
LASP/Pathways Program Teachers	1
Special Education Teachers	7
Counselors	2
Nurses	2
Building Based Educators	2
Parent Liaisons	0
Paraprofessionals (13)	
General Education	3
Structured Immersion	5
Special Education	5
Custodians	5
Safety Officers	1

Salaries for three (3) Instructional Coaches, Title 1 Teachers, and two (2) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	4,105,069	4,190,645	4,177,425
Operating Expenses	38,056	43,056	38,056
Fixed Costs	235,000	250,000	255,000
Wetherbee School	4,378,125	4,483,701	4,470,481

**Lawrence High School Campus
70 – 71 North Parish Road
Lawrence, MA
Mr. Michael Qualter, Headmaster**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades 9 – 12) 3,726

Staffing	Positions
Headmaster	1
Assistant Principals	1
Curriculum Supervisor	1
Athletic Director	1
Manager – Facilities & Plant Management	1
Clerks	5
Technology Staff	2
Testing Facilitator	1
Library/Media Specialist	1
Instructional Coaches	4
Instructional Technology Specialists	2
Nurses	6
Paraprofessionals – Media Center	2
Parent Liaisons	3
Custodians	19
Custodial Student Interns	24
Safety Officers	9

Salary for the two (2) Instructional Technology Specialists and one (1) Nurse are funded by grants. This position is contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	3,063,797	2,992,737	3,303,054
Operating Expenses	466,800	487,320	850,091
Fixed Costs	830,385	887,335	650,564
Lawrence High School Campus	4,360,982	4,367,392	4,803,709

Business Management & Finance High School
70 – 71 North Parish Road
Lawrence, MA
Tel: 978-975-2750
Dr. Carline Pignato, Principal

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades 9 – 12) 490
 Substantially Separate SPED Classrooms 2

Staffing	Positions
Principal	1
Assistant Principal	1
Clerk	1
Classroom Teachers	28
Special Ed. Teachers	4
LASP Teacher	.5
MCAS Prep Teacher	.5
Counselors	2
Building Based Educators	2
Paraprofessionals – Special Education	3
Safety Officers	1

Salaries for three (3) Teachers are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	2,565,640	2,609,635	2,766,277
Operating Expenses	78,284	80,600	80,600
Fixed Costs	0	0	0
BMF High School	2,643,924	2,690,235	2,846,877

**Health & Human Services High School
70 – 71 North Parish Road
Lawrence, MA
Tel: 978-975-2750
Mr. Paul Neal, Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades 9 – 12) 545
Substantially Separate SPED Classrooms 2

Staffing	Positions
Principal	1
Assistant Principal	1
Clerks	1
Classroom Teachers	28
Special Ed. Teachers*	8
LASP Teacher	.5
MCAS Prep Teacher	.5
Counselors	2
Building Based Educators	2
Paraprofessionals – Special Education	5
Safety Officers	1

* Positions include the vocational training teacher.

Salary for one (1) teacher is funded by grants. This position is contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	2,719,559	2,691,884	2,918,341
Operating Expenses	58,600	58,600	58,600
Fixed Costs	0	0	0
HHS High School	2,778,159	2,750,484	2,976,941

Humanities & Leadership Development High School
70 – 71 North Parish Road
Lawrence, MA
Tel: 978-975-2750
Mr. Michael Fiato, Principal

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades 9 – 12) 545
 Substantially Separate SPED Classrooms 2

Staffing	Positions
Principal	1
Assistant Principal	1
Clerks	1
Classroom Teachers	28
Special Ed. Teachers*	4
JROTC Instructors	3
LASP Teacher	.5
MCAS Prep Teacher	.5
Counselors	2
Building Based Educators	2
Paraprofessionals – Special Education	3
Safety Officers	1

* Positions include the vocational training teacher.

Salary for one (1) teacher is funded by grants. This position is contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed BUDGET FY2014
Salaries	2,890,857	2,906,671	2,992,186
Operating Expenses	45,350	45,350	45,350
Fixed Costs	0	0	0
HLD High School	2,936,207	2,952,021	3,037,536

**International High School
70 - 71 North Parish Road
Lawrence, MA
Tel: 978-975-2750
Mr. Geraldo Acosta, Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades 9 – 12) 525
Substantially Separate SPED Classrooms 0

Staffing	Positions
Principal	1
Assistant Principal	1
Clerks	1
Instructional Technology Specialists	.33
Classroom Teachers	30
Special Ed. Teachers	3
LASP Teacher	.5
MCAS Prep Teacher	.5
Counselors	2
Building Based Educators	2
Paraprofessionals – Special Education	2
Safety Officers	1

Salaries for three (3) teachers are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	2,637,090	2,672,047	2,748,855
Operating Expenses	58,324	61,324	61,324
Fixed Costs	0	0	0
INT High School	2,695,414	2,733,371	2,810,179

Math, Science & Technology High School
70 – 71 North Parish Road
Lawrence, MA
Tel: 978-975-2750
Mr. Timothy McCarron, Principal

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades 9 – 12) 525
 Substantially Separate SPED Classrooms 2

Staffing	Positions
Principal	1
Assistant Principal	1
Clerks	1
Classroom Teachers	28
Special Ed. Teachers	4
LASP Teacher	.5
MCAS Prep Teacher	.5
Counselors	2
Building Based Educators	2
Paraprofessionals – Special Education	4
Safety Officers	1

Salary for one (1) teacher is funded by grants. This position is contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	2,680,441	2,686,419	2,843,328
Operating Expenses	53,312	47,312	92,312
Fixed Costs	0	0	0
MST High School	2,733,753	2,733,731	2,935,640

**Performing & Fine Arts High School
70 – 71 North Parish Road
Lawrence, MA
Tel: 978-975-2750
Mr. Paul Beninato, Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades 9 – 12) 535
Substantially Separate SPED Classrooms 2

Staffing	Positions
Principal	1
Assistant Principal	1
Clerks	1
Classroom Teachers	30
Special Ed. Teachers	5
LASP Teacher	.5
MCAS Prep Teacher	.5
Counselors	2
Building Based Educators	2
Paraprofessionals – Special Education	3
Safety Officers	1

Salaries for three (3) teachers are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	2,800,616	2,813,155	2,909,892
Operating Expenses	39,280	38,330	38,330
Fixed Costs	0	0	0
PFA High School	2,839,896	2,851,485	2,948,222

**High School Learning Center
183 Haverhill Street
Lawrence, MA 01840
Tel: 978-975-5917
Ms. Christina DiBenedetto, Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades 9 – 12)	250
General Education Classrooms	18
Substantially Separate SPED Classrooms	0

Staffing

Positions

Principal	1
Instructional Coach	1
Clerks	1
Classroom Teachers	18
Teacher Specialists	2
Special Education Teachers	1
Counselors	1
Nurses	1
Building Based Educator	1
Parent Liaisons	1
Paraprofessionals (1)	
Special Education	1
Custodians	2
Safety Officers	1

Salary for the Instructional Coach is funded by a grant. This position is contingent upon available funding in FY' 14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	1,855,252	1,963,985	2,175,568
Operating Expenses	36,400	44,400	44,400
Fixed Costs	65,486	65,486	65,486
High School Learning Center	1,957,138	2,073,871	2,285,454

**Phoenix Academy
526 Lowell Street
Lawrence, MA 01840
Tel: 978-722-8410
Ms. Olivia Lahann, Principal**

Preliminary Staffing Sheet

Projected FY2014 Enrollment (Grades 9 – 13)	225
Substantially Separate SPED Classrooms	0

Staffing	Positions
Principal	1
Instructional Coach	1
Clerks	1
Classroom Teachers	18
Teacher Specialists	2
Special Education Teachers	1
Counselors	1
Nurses	1
Building Based Educator	1
Parent Liaisons	1
Paraprofessionals (1)	
Special Education	1
Custodians	1
Safety Officers	1

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	0	1,072,000	2,346,915
Operating Expenses	0	222,375	123,683
Fixed Costs	0	0	88,152
Phoenix Academy	0	1,294,375	2,558,750

**Adult Learning Center
183 Haverhill Street
Lawrence, MA 01840
Tel.: 978-975-5917
Ms. Janet Fischer, Supervisor**

Preliminary Staffing Sheet

Projected FY2014 Enrollment	500
Staffing	Positions
Supervisor	1
Clerks	1
Instructional Coach	1
ESL Teachers *	3
GED Teachers *	3
Counselors	2
Building Based Educator	1
Parent Liaisons	1
Custodians	0
Safety Officers	0

* There are 4 -6 part time teaching staff who work at a stipend rate to support GED and ESL instruction, as needed during the day and evening.

Portions of Administrator salary, Clerk, Counselors, three (3) Teachers and the Parent Liaison salaries are covered by grants. All part-time positions are covered by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Salaries	675,283	707,924	724,659
Operating Expenses	20,085	20,085	20,085
Fixed Costs	30,100	37,459	37,459
Adult Learning Center	725,468	765,468	782,203

The central office budget provides funding and services to schools to effectively support their academic and operational needs, and absorbs fixed costs that apply across the entire district.

Please note: The Lawrence Public Schools is currently in the midst of a central office reorganization that will support the requirements of a decentralized school district. The services below reflect current services provided by the LPS central office. This is not an exhaustive list, and will be subject to change, especially if the city is unable to meet its net school spending requirements.

Examples of academic services include:

Data & assessments: Data coaching for school teams, monitoring of school interim assessment data, and procurement of systems to support schools in implementing data-driven instruction, i.e. to house historical student data and sample test questions and lesson plans aligned to common core.

Expanded learning time: All students in grades 1-8 will have an expanded day next year. Central office will cover stipends for school-level staff working an extended day and agency fees to support community partnerships with schools.

Curriculum development: Dissemination and support of curricular materials, including curriculum maps for ELA, Math, Science (K-12), aligned to the Common Core.

Educator effectiveness: Implementation and support for educator development and evaluation system.

English language learners: Continuing partnership with UMass Lowell for ESL certification; professional development for ELL paraprofessionals; implementation of WIDA and RETELL; new ELL program placement assessment for students (ACCESS).

Special education: Coordination of student Individual Education Plans (IEPs), provision of special education therapeutic services including OT/PT/speech, 1:1 paraprofessionals, school psychologists, and interpreters; and management of out-of-district placement tuitions for approximately 150 students.

Student support: Oversight of student data and attendance, disciplinary hearings, counseling and psychological services, parent and community outreach, and contracted services for tutoring hospitalized or homebound students.

Reporting & compliance: Implementation of all legal and compliance mandates for English Language Learners, students with special needs, and other local, state and federal requirements.

Examples of operational & financial services include:

Facilities: Custodial services, equipment and building maintenance, renovation projects, vehicle leases and insurance policies, equipment moves, mail delivery, summer painting, and freight and

truckng. All custodial supplies and overtime, except for the LHS Campus, are budgeted centrally to better monitor usage.

Transportation: Contracted bus transportation for general education, special education and homeless students

Food services: Breakfast, lunch, and snack services for students.

Budget & Finance: Accounting; payroll; budgeting; management of federal, state, and local grants; corporate & philanthropic development.

Human Resources: Staff recruitment, hiring, and onboarding; staff licensure; employee benefits administration (including unemployment, workers compensation, medical claims, tuition reimbursement, employee assistance, and sick leave management); absence reporting and substitute staffing; and reporting requirements to local, state and federal agencies.

IT: Professional services for networking, licenses for administrative computers, operation of the AS400 and PowerSchool systems, software licenses, and lease agreements for hardware, networking, and utility services.

Other services:

- Parent welcome center
- School safety
- Intramural athletics
- District-wide health services
- Production/graphics services
- LPS-TV multimedia and video production services

Fixed costs

Fixed costs include:

- Building insurance
- Utilities
- Retirement costs for prior year non-funded liabilities for staff participating in city retirement
- Pension costs for retirees not covered under the Massachusetts Teachers Retirement System
- Health/dental insurance costs
- Payroll taxes for employees
- District-wide postage costs

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
Central Office:			
Salaries	5,736,626	5,590,050	4,901,341
Operating Costs	1,040,308	1,806,841	1,723,520
Fixed	703,375	758,520	715,276
Total:	7,480,309	8,155,411	7,340,137
School-Based Services Total:			
Salaries	5,153,363	5,939,221	8,478,552
Operating Costs	3,825,668	5,104,461	5,684,574
Fixed	17,396,569	15,485,819	16,247,819
Total:	26,375,600	26,529,501	30,410,945
Benefits Total:			
Fixed	19,823,423	20,960,678	23,574,120
Grand Total:	53,679,332	55,645,589	61,325,202

