



LAWRENCE
PUBLIC SCHOOLS

FISCAL YEAR 2023 PROPOSED BUDGET

April 2022



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March 25, 2022

City Hall
200 Common Street
Lawrence, MA 01840

Re: Lawrence Public Schools Proposed FY 2023 Budget

Dear Mayor DePeña:

I am submitting a copy of the Proposed Fiscal Year 2023 Budget for the Lawrence Public Schools. The proposed budget figure is \$231,911,430, representing 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 Foundation budget Review and Commission's adoption of changes required by the Student Opportunity Act (additional SOA details are provided on the following page). The formula was modified resulting in an increase and was subsequently allocated using the district priorities detailed below.

Our budget and district priorities for this year continue to be:

Student achievement: Provide equitable, standards-aligned curricula and instruction for all of our students.

Student Support: Expand continuum of academic, social-emotional and mental health support, particularly for at-risk students including multilingual learners and those identified with disabilities.

Grow a Culturally Responsive Workforce: Deepen efforts to recruit, and retain culturally responsive, highly effective teaching, and professional staff.

Deepen Family and Student Partnerships: Deepen and expand ways in which the district engages with families and students. Grow family and student engagement to build partnership in service of student success in the areas of attendance, academic, holistic development.

I look forward to discussing our recommendations further.

Sincerely,

Cynthia Paris
Superintendent

The Student Opportunity Act

When the Student Opportunity Act (SOA) was passed in the fall of 2019, it provided a historic opportunity for 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 through SOA, being allotted an additional \$17,725,487 the Fiscal Year 2022-23.

Recipient school districts were required to 1) Identify evidence-based programs that will best reduce disparities for student subgroups; 2) meaningfully engage 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 leaders, 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:

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



FISCAL YEAR 2023 BUDGET SUMMARY

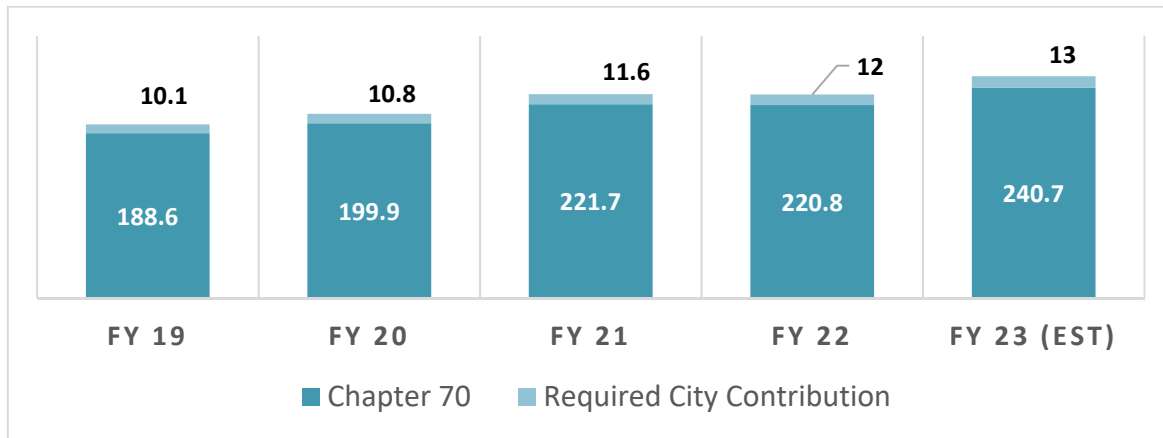
Revenues



Net School Spending

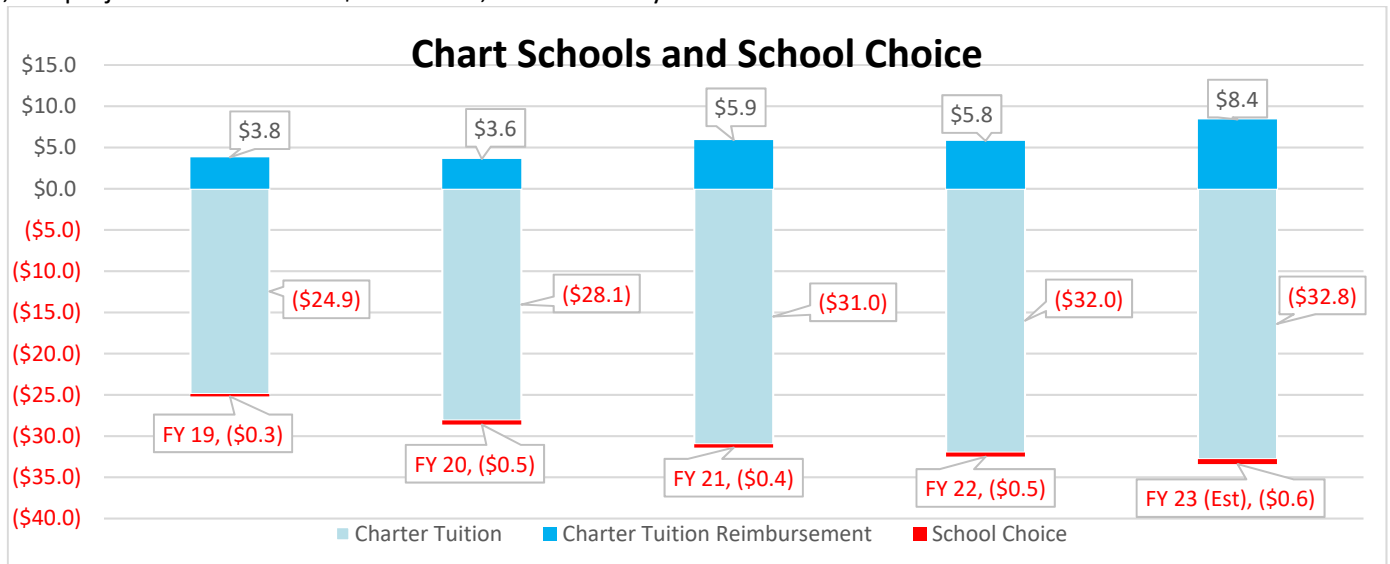
The Lawrence Public Schools Fiscal Year 2023 appropriation request is \$232.4 million, supported mainly from state aid. State aid accounts for 95% of Lawrence’s school department budget.

The City of Lawrence will receive \$240.7 million in Chapter 70 aid in Fiscal Year 2023, an increase of \$18.2 million from Fiscal Year 2022. The City will contribute an additional \$13 million to meet the \$253.7 million net school spending requirement.



For Fiscal Year 2023, Lawrence’s net school spending amount is \$253.7 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.

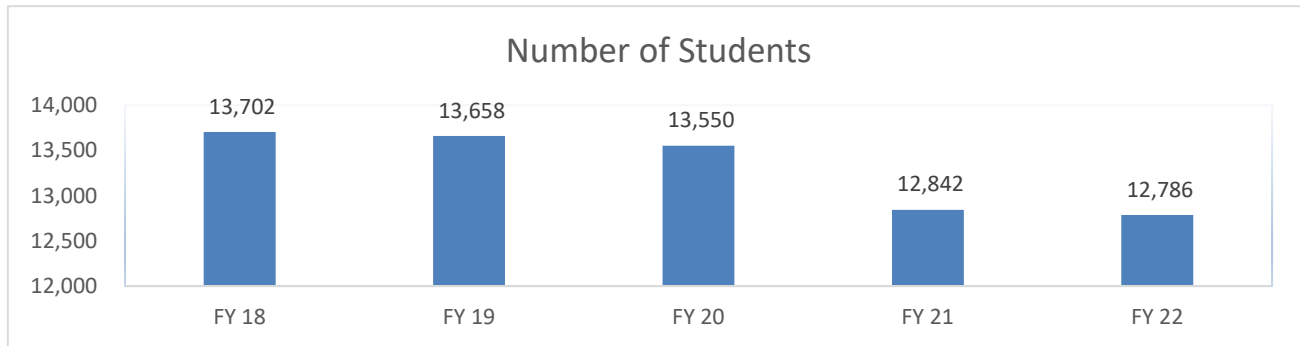
In FY 2023, the charter school tuitions amount, as offset by the partial reimbursements received for new students, is \$28.5 million. In FY2023, the cost of school choice to Lawrence will be \$628,893. Additionally, the State allows municipalities to claim related services as contributions toward net school spending (administration, facilities, etc.). In FY2023, LPS projects this cost to be \$4.6 million, which the City will use to offset its costs.



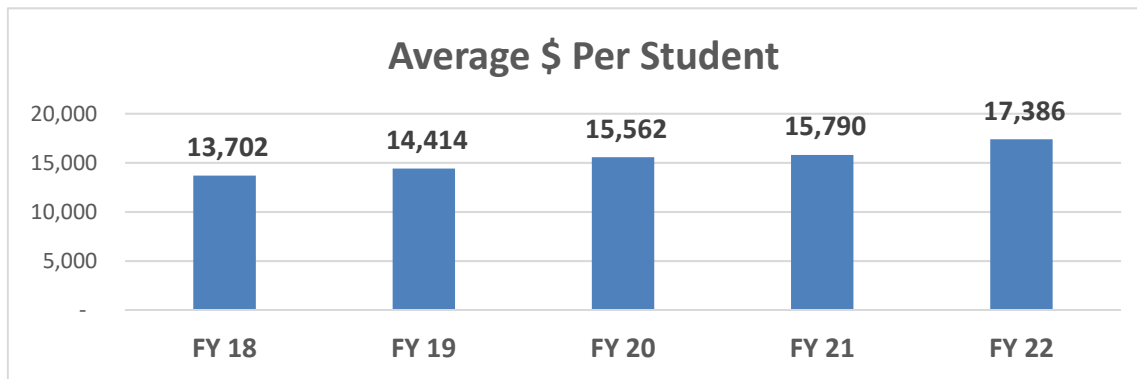


The Education Reform Act of 1993 established the Chapter 70 funding program, creating education spending requirements for school districts to prevent or alleviate funding inequities. Annually, the Massachusetts Department of Elementary and Secondary Education determines the spending requirements for 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. See chart on the next page for student enrollment over the past five years.



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.



Adult Education and Transportation

Costs for adult education and transportation are excluded from net school spending. For FY2023, LPS is projecting transportation costs at \$9.2 million and adult education costs at \$1.3 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 \$1.7 million accounts for transporting our students to the high school campus.



FISCAL YEAR 2023 BUDGET SUMMARY

Revenues



Lawrence Public Schools FY 2023 Budget Appropriation Request from the City of Lawrence

	FY 2020	FY 2021	FY 2022	FY 2023	FY 23 vs FY 22	% Change
NSS						
Requirement	\$ 183,494,872	\$ 205,234,236	\$ 203,321,558	\$ 221,061,430	\$ 1	%
Transportation	\$ 9,005,938	\$ 9,250,000	\$ 9,250,000	\$ 9,250,000	\$ -	0%
Adult Education	\$ 1,218,601	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ -	0%
Leases	\$ 195,782	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	0%
	\$ 193,915,193	\$ 216,084,236	\$ 214,171,558	\$ 231,911,430	\$ 19,122,214	9%

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 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 \$14.1 million in recurring grant for Fiscal Year 2022 an increase of \$0.1 from Fiscal Year 2021.

	FY2021	FY2022	FY2023	Variance	% Change
Recurring State and Federal Grants					
Title I/IIA	\$8,022,393	\$7,872,623	\$7,506,273	-\$366,350	-4.7%
IDEA	\$3,766,362	\$3,859,414	\$3,937,424	\$78,010	2.0%
Title III	\$697,991	\$766,577	\$786,447	\$19,870	2.6%
Title III Immigrant	\$57,219	\$0	\$0	\$0	0%
Title IV	\$519,581	\$557,656	\$517,517	-\$40,139	-7.2%
Adult Education	908,046	1,016,365	1,095,495	\$79,130	7.9%
Total	\$13,971,592	\$14,072,635	\$13,843,156	-\$229,479	-1.6%



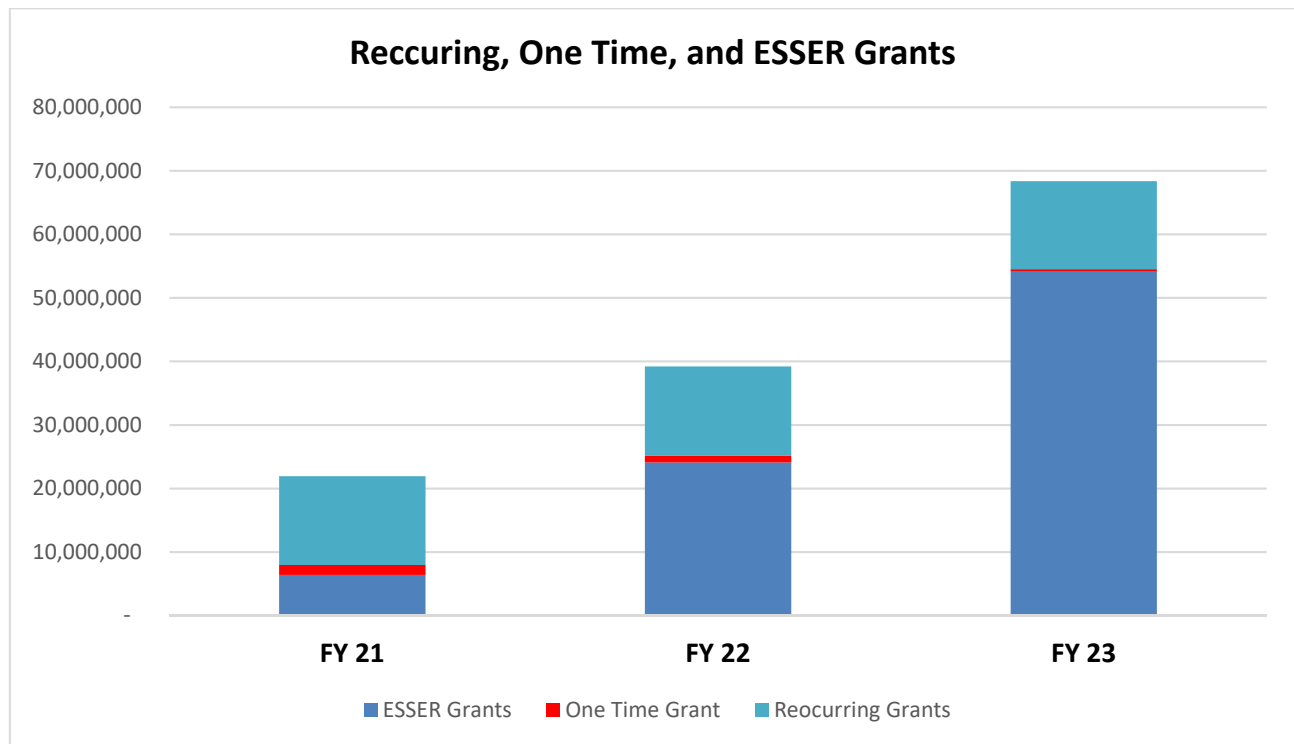
FISCAL YEAR 2023 BUDGET SUMMARY

Revenues



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	FY2021	FY2022	FY2023	Variance	% Change
CDBG-ALC	\$15,000	\$17,000	\$12,000	-\$5,000	-29.41%
ELT (GLM)	\$442,134	\$0.00	\$0.00	\$0	0%
21st CC (ARM/GUI/PRT,WETH)	\$660,891	\$597,541	\$0.00	-\$597,541	-100%
ETP Ed Telecomm/Comcast	\$280,000	\$266,780	\$241,850	-\$24,930	-9.3%
ETP Ed Telecomm/Verizon	\$127,500	\$124,800	\$118,694	-\$6,106	-4.9%
Lawrence Cultural Council	\$35,149	\$35,149	\$45,880	\$10,731	31%
ESSER I FY21/ESSER II FY22	\$6,399,893	\$24,085,662	\$54,108,599	\$30,022,937	125%
TOTAL	\$7,960,567	\$25,126,932	\$54,527,023	\$29,400,091	117.0%



LPS All Funds Budget

	FY2021	FY2022	FY2023	FY22 vs FY23	% Change
General Fund	\$201,456,095	\$213,213,385	\$231,911,430	\$18,698,045	8.77%
Grants	\$21,932,159	\$39,199,567	\$68,370,179	\$29,170,612	74.42%
All Funds Budget	\$223,388,254	\$252,412,952	\$300,281,609	\$47,868,657	83.19%



FISCAL YEAR 2023 BUDGET SUMMARY

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 FY2022, 79.5% of our budget is being utilized to fund personnel, including salaries, stipends and benefits.

LPS Budget by Account

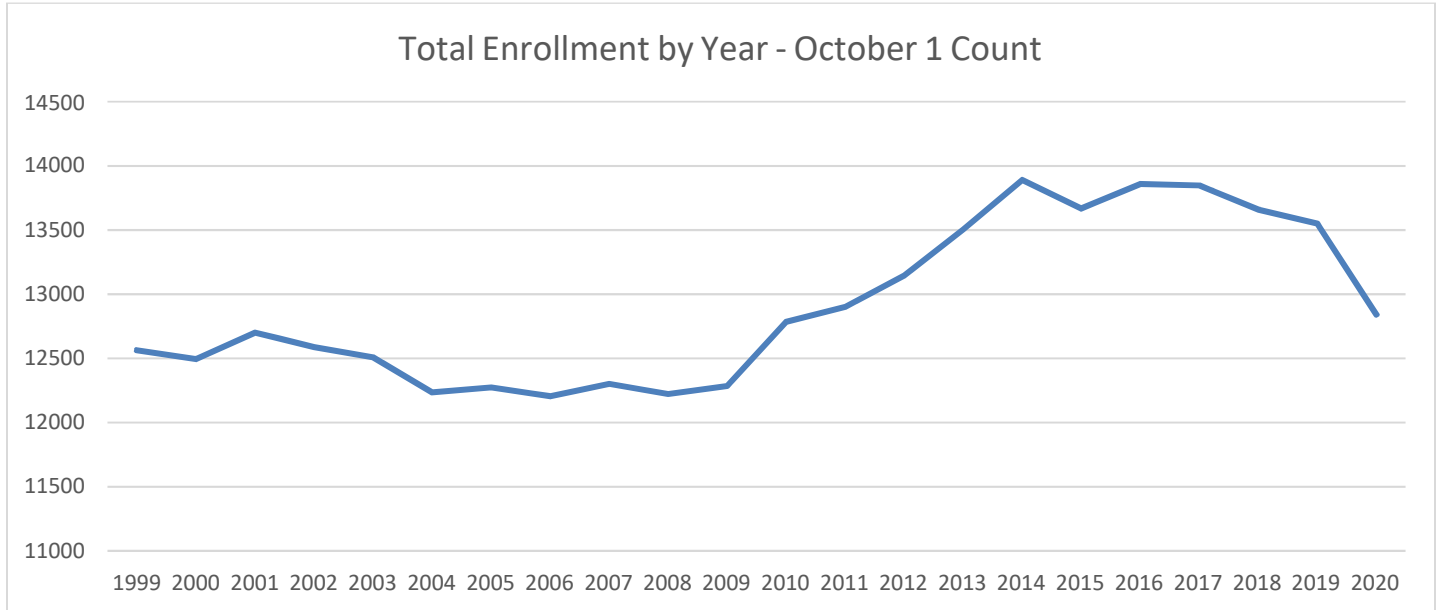
Account	Description	FY2022	FY2023	FY 22 vs. FY 23	% of Total
51000	Salaries	\$140,115,243	\$147,952,048	\$7,836,805	5.59%
51100	Stipends / overtime	\$5,246,618	\$5,500,231	\$253613	4.83%
5700	Benefits	\$35,488,560	\$36,726,720	\$1,238,160	3.49%
5400	Operating Expenses	\$4,852,746	\$5,505,485	\$652,739	13.45%
5500	Educational Expenses	\$9,207,107	\$9,420,216	\$213,109	2.31%
5300	Purchased Services	\$26,024,114	\$33,275,384	\$7,251,270	27.86%
5200	Utilities & Maint.	\$6,625,816	\$6,613,445	-\$12,371	-.19%
	Total	\$227,560,204	\$245,732,287	\$18,172,083	



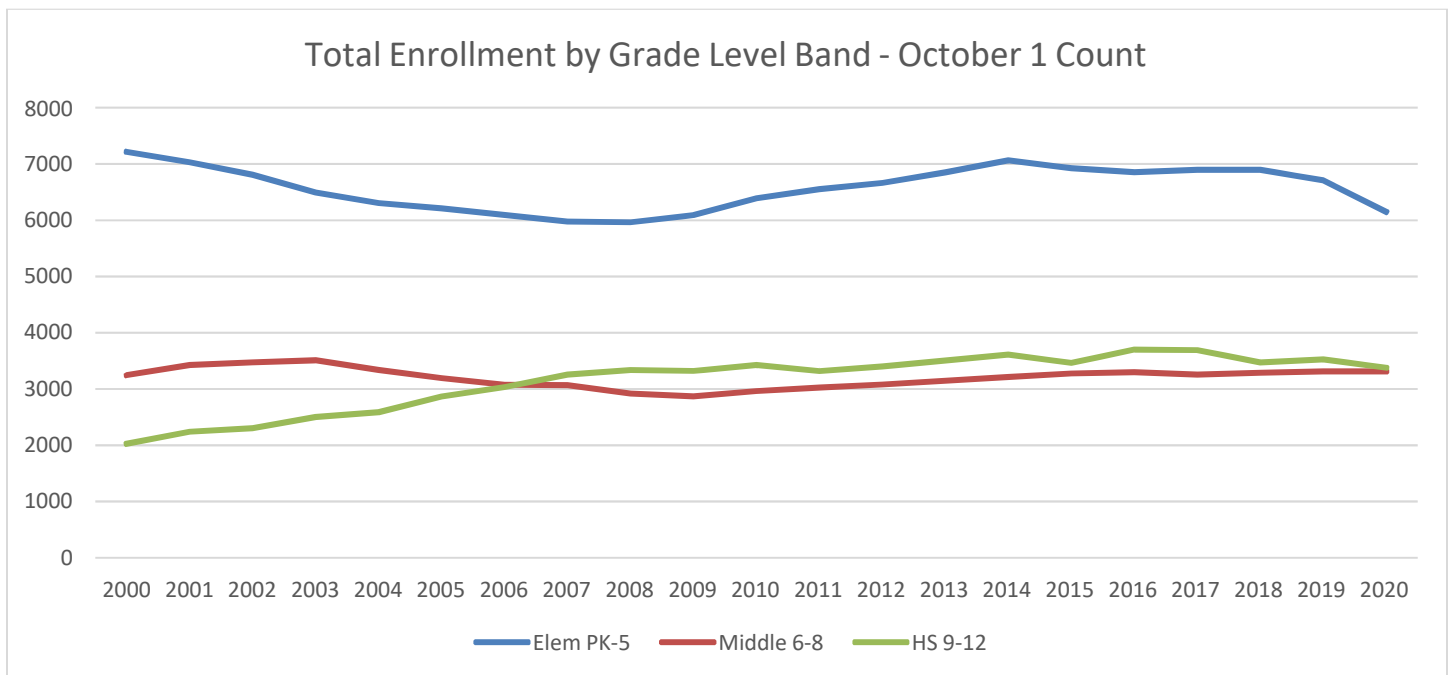
ENROLLMENT TRENDS



The key driver in funding and costs is student enrollment. LPS enrollment has decreased slightly each year since School Year 2016-2017.



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 21st Century grants, is also included in the school profiles and is also highlighted as "Special Grants."

Position information for the 2021 comparison is base. Position information for FY2022 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."

Lawrence Public Schools

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$175,603,803	\$185,297,526	\$9,693,723
51300	Stipends	\$5,365,592	\$5,500,231	\$134,639
	SUBTOTAL	\$180,969,395	\$190,797,757	\$9,828,362
Non-Salary costs				
		\$0	\$0	\$0
5200	Utilities and Maintenance	\$6,625,816	\$6,613,445	(\$12,371)
5300	Purchased Services	\$26,024,114	\$33,275,384	\$7,251,270
5400	Operating Expense	\$4,733,772	\$5,505,485	\$771,713
5500	Educational Expenses	\$9,207,107	\$9,540,216	\$333,109
	SUBTOTAL	\$46,590,809	\$54,934,530	\$8,343,721
Grand Total		\$227,560,204	\$245,732,287	\$18,172,083

Staffing				
	BBEs and Tutors/Fellows	34.0	35.0	1.0
	Clerks	61.0	65.0	4.0
	Custodians	94.0	96.0	2.0
	Nurses and LPNs	54.0	54.0	0.0
	Paraprofessionals & Parent Liaisons	390.0	395.0	5.0
	Principals & Administrators	104.0	103.0	-1.0
	Safety Officers	35.0	37.0	2.0
	Superintendent	1.0	1.0	0.0
	Support Staff/Exempt	138.0	169.0	31.0
	Teachers & Instructional Coaches	1303.0	1342.0	39.0
	Therapists & Assistants	6.0	7.0	1.0
TOTAL		2220.0	2304.0	84.0

School: Breen (Grades PreK - K)

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$3,304,301	\$3,421,802	\$117,501
51300	Stipends	\$19,586	\$48,330	\$28,744
	SUBTOTAL	\$3,323,887	\$3,470,132	\$146,245
Non-Salary costs				
5200	Utilities and Maintenance	\$53,449	\$53,449	\$0
5300	Purchased Services	\$61,244	\$19,000	(\$42,244)
5400	Operating Expense	\$41,471	\$83,801	\$42,330
5500	Educational Expenses	\$33,600	\$27,100	(\$6,500)
	SUBTOTAL	\$189,764	\$183,350	(\$6,414)
Grand Total		\$3,513,651	\$3,653,482	\$139,831
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	17.0	18.0	1.0
	Principals & Administrators	2.0	2.0	0.0
	Teachers & Instructional Coaches	22.0	22.0	0.0
TOTAL		46.0	47.0	1.0

School: Hennessey (Grades PreK - 2)

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$4,103,428	\$4,118,678	\$15,250
51300	Stipends	\$50,200	\$50,200	\$0
	SUBTOTAL	\$4,153,628	\$4,168,878	\$15,250
Non-Salary costs				
		\$0	\$0	\$0
5200	Utilities and Maintenance	\$88,153	\$88,153	\$0
5300	Purchased Services	\$17,000	\$17,000	\$0
5400	Operating Expense	\$61,018	\$61,037	\$19
5500	Educational Expenses	\$83,400	\$83,400	\$0
	SUBTOTAL	\$249,571	\$249,590	\$19
Grand Total		\$4,403,199	\$4,418,468	\$15,269

Staffing				
	Clerks	1.0	1.0	0.0
	Custodians	2.0	2.0	0.0
	Nurses and LPNs	3.0	3.0	0.0
	Paraprofessionals & Parent Liaisons	16.0	14.0	-2.0
	Principals & Administrators	2.0	2.0	0.0
	Safety Officers	0.0	1.0	1.0
	Support Staff/Exempt	1.0	1.0	0.0
	Teachers & Instructional Coaches	29.0	29.0	0.0
TOTAL		54.0	53.0	-1.0

School: Lawlor (Grade K)

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$2,018,947	\$2,079,045	\$60,098
51300	Stipends	\$0	\$1,000	\$1,000
	SUBTOTAL	\$2,018,947	\$2,080,045	\$61,098
Non-Salary costs				
5200	Utilities and Maintenance	\$44,250	\$44,250	\$0
5300	Purchased Services	\$0	\$0	\$0
5400	Operating Expense	\$6,471	\$6,758	\$287
5500	Educational Expenses	\$17,393	\$17,393	\$1
	SUBTOTAL	\$68,114	\$68,401	\$288
Grand Total		\$2,087,060	\$2,148,446	\$61,386
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
	Teachers & Instructional Coaches	13.0	14.0	1.0
TOTAL		29.0	30.0	1.0

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

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$2,478,696	\$2,358,424	(\$120,272)
51300	Stipends	\$1,100	\$5,000	\$3,900
	SUBTOTAL	\$2,479,796	\$2,363,424	(\$116,372)
Non-Salary costs				
5200	Utilities and Maintenance	\$207,656	\$207,656	\$0
5300	Purchased Services	\$11,000	\$11,000	\$0
5400	Operating Expense	\$11,033	\$11,647	\$614
5500	Educational Expenses	\$1,700	\$129,335	\$127,635
	SUBTOTAL	\$231,389	\$359,638	\$128,249
Grand Total		\$2,711,185	\$2,723,062	\$11,877
Staffing				
	Custodians	2.0	2.0	0.0
	Nurses and LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	9.0	9.0	0.0
	Principals & Administrators	1.0	1.0	0.0
	Support Staff/Exempt	2.0	2.0	0.0
	Teachers & Instructional Coaches	16.0	16.0	0.0
TOTAL		31.0	31.0	0.0

School: Rollins (Grades PreK - K)

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$2,328,646	\$2,488,792	\$160,146
51300	Stipends	\$1,000	\$0	(\$1,000)
	SUBTOTAL	\$2,329,646	\$2,488,792	\$159,146
Non-Salary costs				
5200	Utilities and Maintenance	\$65,359	\$65,359	\$0
5300	Purchased Services	\$5,000	\$7,500	\$2,500
5400	Operating Expense	\$11,315	\$6,315	(\$5,000)
5500	Educational Expenses	\$45,488	\$37,988	(\$7,500)
	SUBTOTAL	\$127,162	\$117,162	(\$10,000)
Grand Total		\$2,456,808	\$2,605,954	\$149,146
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	0.0	1.0	1.0
	Paraprofessionals & Parent Liaisons	13.0	14.0	1.0
	Principals & Administrators	1.0	1.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instructional Coaches	15.0	15.0	0.0
TOTAL		34.0	35.0	1.0

School: Arlington Elementary (Grades K - 4)

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$6,402,322	\$7,005,842	\$603,520
51300	Stipends	\$66,000	\$66,000	\$0
	SUBTOTAL	\$6,468,322	\$7,071,842	\$603,520
Non-Salary costs				
5200	Utilities and Maintenance	\$123,625	\$123,625	\$0
5300	Purchased Services	\$105,000	\$95,000	(\$10,000)
5400	Operating Expense	\$9,633	\$16,927	\$7,294
5500	Educational Expenses	\$165,213	\$162,919	(\$2,294)
	SUBTOTAL	\$403,471	\$398,471	(\$5,000)
Grand Total		\$6,871,793	\$7,470,313	\$598,520
Staffing				
	BBEs and Tutors/Fellows	1.0	0.0	-1.0
	Custodians	0.0	2.0	2.0
	Nurses and LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	6.0	8.0	2.0
	Principals & Administrators	6.0	6.0	0.0
	Safety Officers	1.0	1.0	0.0
	Support Staff/Exempt	5.0	7.0	2.0
	Teachers & Instructional Coaches	61.0	63.0	2.0
TOTAL		81.0	88.0	7.0

School: Frost Elementary (Grades K - 4)

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$5,681,229	\$6,068,879	\$387,650
51300	Stipends	\$49,000	\$47,000	(\$2,000)
	SUBTOTAL	\$5,730,229	\$6,115,879	\$385,650
Non-Salary costs				
5200	Utilities and Maintenance	\$107,520	\$109,049	\$1,529
5300	Purchased Services	\$63,000	\$99,500	\$36,500
5400	Operating Expense	\$58,546	\$45,158	(\$13,388)
5500	Educational Expenses	\$86,750	\$105,000	\$18,250
	SUBTOTAL	\$315,816	\$358,707	\$42,891
Grand Total		\$6,046,045	\$6,474,586	\$428,541
Staffing				
	BBEs and Tutors/Fellows	2.0	2.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	3.0	3.0	0.0
	Nurses and LPNs	2.0	3.0	1.0
	Paraprofessionals & Parent Liaisons	14.0	15.0	1.0
	Principals & Administrators	2.0	2.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instructional Coaches	48.0	51.0	3.0
TOTAL		73.0	78.0	5.0

School: Guilmette Elementary (Grades 1 - 4)

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$5,604,174	\$5,559,871	(\$44,303)
51300	Stipends	\$54,000	\$24,500	(\$29,500)
	SUBTOTAL	\$5,658,174	\$5,584,371	(\$73,803)
Non-Salary costs				
		\$0	\$0	\$0
5200	Utilities and Maintenance	\$205,500	\$205,500	\$0
5300	Purchased Services	\$74,562	\$0	(\$74,562)
5400	Operating Expense	\$12,671	\$15,294	\$2,623
5500	Educational Expenses	\$229,847	\$218,790	(\$11,057)
	SUBTOTAL	\$522,580	\$439,584	(\$82,996)
Grand Total		\$6,180,754	\$6,023,954	(\$156,799)
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	4.0	4.0	0.0
	Paraprofessionals & Parent Liaisons	18.0	16.0	-2.0
	Principals & Administrators	2.0	2.0	0.0
	Teachers & Instructional Coaches	47.0	48.0	1.0
TOTAL		76.0	75.0	-1.0

School: Leahy (Grades K - 5)

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$4,691,797	\$4,885,883	\$194,085
51300	Stipends	\$18,800	\$52,089	\$33,289
	SUBTOTAL	\$4,710,597	\$4,937,972	\$227,374
Non-Salary costs				
5200	Utilities and Maintenance	\$66,800	\$66,800	\$0
5300	Purchased Services	\$164,125	\$140,408	(\$23,717)
5400	Operating Expense	\$9,671	\$9,952	\$281
5500	Educational Expenses	\$83,282	\$74,087	(\$9,195)
	SUBTOTAL	\$323,878	\$291,247	(\$32,631)
Grand Total		\$5,034,475	\$5,229,219	\$194,743
Staffing				
	BBEs and Tutors/Fellows	2.0	1.0	-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	10.0	11.0	1.0
	Principals & Administrators	3.0	4.0	1.0
	Safety Officers	1.0	1.0	0.0
	Support Staff/Exempt	1.0	0.0	-1.0
	Teachers & Instructional Coaches	37.0	39.0	2.0
TOTAL		59.0	61.0	2.0

School: Oliver Partnership (Grades 1 - 5)

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$5,152,948	\$5,300,155	\$147,207
51300	Stipends	\$9,000	\$0	(\$9,000)
	SUBTOTAL	\$5,161,948	\$5,300,155	\$138,207
Non-Salary costs				
5200	Utilities and Maintenance	\$114,053	\$114,053	\$0
5300	Purchased Services	\$0	\$10,000	\$10,000
5400	Operating Expense	\$46,651	\$70,589	\$23,938
5500	Educational Expenses	\$190,000	\$139,062	(\$50,938)
	SUBTOTAL	\$350,704	\$333,704	(\$17,000)
Grand Total		\$5,512,652	\$5,633,859	\$121,207

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	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	8.0	7.0	-1.0
	Principals & Administrators	2.0	1.0	-1.0
	Safety Officers	1.0	1.0	0.0
	Support Staff/Exempt	4.0	5.0	1.0
	Teachers & Instructional Coaches	41.0	44.0	3.0
TOTAL		62.0	65.0	3.0

School: Parthum Elementary (Grades K - 4)

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$6,239,249	\$6,280,700	\$41,451
51300	Stipends	\$47,200	\$32,600	(\$14,600)
	SUBTOTAL	\$6,286,449	\$6,313,300	\$26,851
Non-Salary costs				
5200	Utilities and Maintenance	\$223,783	\$223,783	\$0
5300	Purchased Services	\$25,900	\$10,000	(\$15,900)
5400	Operating Expense	\$37,463	\$72,373	\$34,910
5500	Educational Expenses	\$153,958	\$62,505	(\$91,453)
	SUBTOTAL	\$441,104	\$368,661	(\$72,443)
Grand Total		\$6,727,553	\$6,681,961	(\$45,592)
Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	2.0	2.0	0.0
	Custodians	3.0	3.0	0.0
	Nurses and LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	16.0	19.0	3.0
	Principals & Administrators	3.0	3.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instructional Coaches	52.0	50.0	-2.0
TOTAL		79.0	80.0	1.0

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

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$6,934,377	\$7,059,359	\$124,982
51300	Stipends	\$35,000	\$10,000	(\$25,000)
	SUBTOTAL	\$6,969,377	\$7,069,359	\$99,982
Non-Salary costs				
		\$0	\$0	\$0
5200	Utilities and Maintenance	\$172,500	\$172,500	\$0
5300	Purchased Services	\$20,000	\$30,000	\$10,000
5400	Operating Expense	\$124,520	\$53,470	(\$71,050)
5500	Educational Expenses	\$42,450	\$128,500	\$86,050
	SUBTOTAL	\$359,470	\$384,470	\$25,000
Grand Total		\$7,328,847	\$7,453,829	\$124,982
Staffing				
	BBEs and Tutors/Fellows	2.0	0.0	-2.0
	Clerks	2.0	2.0	0.0
	Custodians	4.0	4.0	0.0
	Nurses and LPNs	3.0	3.0	0.0
	Paraprofessionals & Parent Liaisons	15.0	11.0	-4.0
	Principals & Administrators	2.0	2.0	0.0
	Safety Officers	1.0	1.0	0.0
	Support Staff/Exempt	1.0	3.0	2.0
	Teachers & Instructional Coaches	59.0	61.0	2.0
TOTAL		89.0	87.0	-2.0

School: Tarbox (Grades 1 - 5)

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$3,347,035	\$3,395,974	\$48,939
51300	Stipends	\$31,500	\$31,500	\$0
	SUBTOTAL	\$3,378,535	\$3,427,474	\$48,939
Non-Salary costs				
5200	Utilities and Maintenance	\$62,500	\$62,500	\$0
5300	Purchased Services	\$54,000	\$54,000	\$0
5400	Operating Expense	\$34,719	\$34,175	(\$544)
5500	Educational Expenses	\$105,400	\$105,400	\$0
	SUBTOTAL	\$256,619	\$256,075	(\$544)
Grand Total		\$3,635,154	\$3,683,549	\$48,395
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	12.0	11.0	-1.0
	Principals & Administrators	2.0	3.0	1.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instructional Coaches	25.0	25.0	0.0
TOTAL		45.0	45.0	0.0

School: Arlington Middle (Grades 5-8)

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$5,469,192	\$5,816,715	\$347,523
51300	Stipends	\$99,794	\$26,044	(\$73,750)
	SUBTOTAL	\$5,568,986	\$5,842,759	\$273,773
Non-Salary costs				
5200	Utilities and Maintenance	\$124,425	\$124,425	\$0
5300	Purchased Services	\$78,177	\$123,877	\$45,700
5400	Operating Expense	\$55,099	\$55,666	\$567
5500	Educational Expenses	\$85,594	\$80,415	(\$5,179)
	SUBTOTAL	\$343,295	\$384,383	\$41,088
Grand Total		\$5,912,281	\$6,227,142	\$314,861

Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	2.0	2.0	0.0
	Custodians	5.0	4.0	-1.0
	Nurses and LPNs	1.0	2.0	1.0
	Paraprofessionals & Parent Liaisons	5.0	6.0	1.0
	Principals & Administrators	4.0	4.0	0.0
	Safety Officers	1.0	1.0	0.0
	Support Staff/Exempt	2.0	2.0	0.0
	Teachers & Instructional Coaches	46.0	51.0	5.0
TOTAL		67.0	73.0	6.0

School: Frost Middle (Grades 5 - 8)

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$4,606,136	\$4,964,626	\$358,490
51300	Stipends	\$2,000	\$22,925	\$20,925
	SUBTOTAL	\$4,608,136	\$4,987,551	\$379,415
Non-Salary costs				
5200	Utilities and Maintenance	\$106,518	\$106,518	\$0
5300	Purchased Services	\$3,400	\$3,400	\$0
5400	Operating Expense	\$128,512	\$126,512	(\$2,000)
5500	Educational Expenses	\$55,125	\$55,125	\$0
	SUBTOTAL	\$293,555	\$291,555	(\$2,000)
Grand Total		\$4,901,691	\$5,279,106	\$377,415

Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	3.0	4.0	1.0
	Nurses and LPNs	2.0	2.0	0.0
	Paraprofessionals & Parent Liaisons	6.0	8.0	2.0
	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	37.0	40.0	3.0
TOTAL		54.0	60.0	6.0

School: Guilmette Middle (Grades 5 - 8)

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$5,934,867	\$5,938,433	\$3,566
51300	Stipends	\$65,000	\$75,000	\$10,000
	SUBTOTAL	\$5,999,867	\$6,013,433	\$13,566
Non-Salary costs				
		\$0	\$0	\$0
5200	Utilities and Maintenance	\$211,500	\$211,500	\$0
5300	Purchased Services	\$125,000	\$113,312	(\$11,688)
5400	Operating Expense	\$51,651	\$52,921	\$1,270
5500	Educational Expenses	\$44,600	\$45,850	\$1,250
	SUBTOTAL	\$432,751	\$423,583	(\$9,169)
Grand Total		\$6,432,618	\$6,437,015	\$4,397

Staffing				
	BBEs and Tutors/Fellows	2.0	1.0	-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	11.0	-1.0
	Principals & Administrators	2.0	2.0	0.0
	Safety Officers	0.0	1.0	1.0
	Support Staff/Exempt	0.0	1.0	1.0
	Teachers & Instructional Coaches	52.0	51.0	-1.0
TOTAL		74.0	73.0	-1.0

School: Parthum Middle (Grades 5 - 8)

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$5,002,187	\$5,079,437	\$77,251
51300	Stipends	\$31,000	\$21,020	(\$9,980)
	SUBTOTAL	\$5,033,187	\$5,100,457	\$67,271
Non-Salary costs				
5200	Utilities and Maintenance	\$203,153	\$203,153	\$0
5300	Purchased Services	\$21,286	\$22,000	\$714
5400	Operating Expense	\$7,433	\$12,699	\$5,266
5500	Educational Expenses	\$141,000	\$144,000	\$3,000
	SUBTOTAL	\$372,872	\$381,852	\$8,980
Grand Total		\$5,406,059	\$5,482,309	\$76,251
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	8.0	9.0	1.0
	Principals & Administrators	4.0	4.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instructional Coaches	43.0	43.0	0.0
TOTAL		63.0	64.0	1.0

School: Spark (Grades 6 - 8)

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$4,607,091	\$4,799,346	\$192,255
51300	Stipends	\$81,262	\$89,847	\$8,585
	SUBTOTAL	\$4,688,353	\$4,889,193	\$200,840
Non-Salary costs				
5200	Utilities and Maintenance	\$86,250	\$86,250	\$0
5300	Purchased Services	\$79,450	\$72,401	(\$7,049)
5400	Operating Expense	\$62,368	\$71,696	\$9,328
5500	Educational Expenses	\$47,697	\$51,688	\$3,991
	SUBTOTAL	\$275,765	\$282,035	\$6,270
Grand Total		\$4,964,118	\$5,171,228	\$207,110
Staffing				
	Custodians	2.0	2.0	0.0
	Nurses and LPNs	2.0	1.0	-1.0
	Paraprofessionals & Parent Liaisons	11.0	11.0	0.0
	Principals & Administrators	5.0	5.0	0.0
	Safety Officers	1.0	1.0	0.0
	Support Staff/Exempt	4.0	4.0	0.0
	Teachers & Instructional Coaches	37.0	40.0	3.0
TOTAL		62.0	64.0	2.0

School: UP Academy Leonard (Grades 6 - 8)

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$3,924,265	\$3,665,302	(\$258,963)
51300	Stipends	\$9,500	\$44,500	\$35,000
	SUBTOTAL	\$3,933,765	\$3,709,802	(\$223,963)
Non-Salary costs				
5200	Utilities and Maintenance	\$90,652	\$90,652	\$0
5300	Purchased Services	\$455,482	\$464,512	\$9,030
5400	Operating Expense	\$137,083	\$138,657	\$1,574
5500	Educational Expenses	\$0	\$0	\$0
	SUBTOTAL	\$683,217	\$693,821	\$10,604
Grand Total		\$4,616,982	\$4,403,623	(\$213,359)
Staffing				
	BBEs and Tutors/Fellows	3.0	3.0	0.0
	Custodians	4.0	3.0	-1.0
	Nurses and LPNs	1.0	1.0	0.0
	Principals & Administrators	4.0	3.0	-1.0
	Safety Officers	1.0	1.0	0.0
	Support Staff/Exempt	5.0	5.0	0.0
	Teachers & Instructional Coaches	31.0	31.0	0.0
TOTAL		49.0	47.0	-2.0

School: UP Oliver (Grades 6 - 8)

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$4,258,763	\$4,306,385	\$47,622
51300	Stipends	\$47,000	\$60,000	\$13,000
	SUBTOTAL	\$4,305,763	\$4,366,385	\$60,622
Non-Salary costs				
		\$0	\$0	\$0
5200	Utilities and Maintenance	\$41,350	\$39,350	(\$2,000)
5300	Purchased Services	\$454,821	\$463,917	\$9,096
5400	Operating Expense	\$216,801	\$195,499	(\$21,302)
5500	Educational Expenses	\$0	\$0	\$0
	SUBTOTAL	\$712,972	\$698,766	(\$14,206)
Grand Total		\$5,018,735	\$5,065,151	\$46,416
Staffing				
	BBEs and Tutors/Fellows	3.0	3.0	0.0
	Custodians	3.0	3.0	0.0
	Nurses and LPNs	1.0	1.0	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	6.0	6.0	0.0
	Teachers & Instructional Coaches	34.0	34.0	0.0
TOTAL		57.0	57.0	0.0

School: Bruce (Grades 3-8)

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$5,650,216	\$5,868,440	\$218,225
51300	Stipends	\$27,233	\$49,000	\$21,767
	SUBTOTAL	\$5,677,449	\$5,917,440	\$239,992
Non-Salary costs				
5200	Utilities and Maintenance	\$150,965	\$150,965	\$0
5300	Purchased Services	\$81,500	\$38,000	(\$43,500)
5400	Operating Expense	\$12,186	\$11,778	(\$408)
5500	Educational Expenses	\$106,500	\$125,233	\$18,733
	SUBTOTAL	\$351,151	\$325,976	(\$25,175)
Grand Total		\$6,028,600	\$6,243,416	\$214,817

Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	3.0	4.0	1.0
	Nurses and LPNs	2.0	2.0	0.0
	Paraprofessionals & Parent Liaisons	9.0	9.0	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	48.0	50.0	2.0
TOTAL		68.0	71.0	3.0

School: Wetherbee (Grades K - 8)

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$6,976,113	\$7,304,171	\$328,058
51300	Stipends	\$142,001	\$57,000	(\$85,001)
	SUBTOTAL	\$7,118,114	\$7,361,171	\$243,057
Non-Salary costs				
5200	Utilities and Maintenance	\$275,000	\$265,000	(\$10,000)
5300	Purchased Services	\$62,800	\$48,000	(\$14,800)
5400	Operating Expense	\$136,564	\$85,255	(\$51,309)
5500	Educational Expenses	\$58,630	\$85,000	\$26,370
	SUBTOTAL	\$532,994	\$483,255	(\$49,739)
Grand Total		\$7,651,108	\$7,844,426	\$193,318

Staffing				
	BBEs and Tutors/Fellows	1.0	2.0	1.0
	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	12.0	14.0	2.0
	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	59.0	60.0	1.0
TOTAL		87.0	91.0	4.0

School: High School Learning Center (Alt. HS)

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$2,389,873	\$2,456,386	\$66,513
51300	Stipends	\$37,107	\$37,107	\$0
	SUBTOTAL	\$2,426,980	\$2,493,493	\$66,513
Non-Salary costs				
5200	Utilities and Maintenance	\$0	\$0	\$0
5300	Purchased Services	\$4,000	\$4,000	\$0
5400	Operating Expense	\$19,072	\$19,051	(\$21)
5500	Educational Expenses	\$38,924	\$38,924	\$0
	SUBTOTAL	\$61,996	\$61,975	(\$21)
Grand Total		\$2,488,976	\$2,555,468	\$66,492
Staffing				
	Clerks	1.0	1.0	0.0
	Nurses and LPNs	1.0	0.0	-1.0
	Paraprofessionals & Parent Liaisons	2.0	2.0	0.0
	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	20.0	1.0
TOTAL		28.0	28.0	0.0

School: LHS Campus

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$33,875,937	\$36,013,729	\$2,137,792
51300	Stipends	\$599,855	\$679,859	\$80,004
	SUBTOTAL	\$34,475,792	\$36,693,588	\$2,217,796
Non-Salary costs				
		\$0	\$0	\$0
5200	Utilities and Maintenance	\$946,856	\$946,856	\$0
5300	Purchased Services	\$155,000	\$205,040	\$50,040
5400	Operating Expense	\$480,300	\$506,964	\$26,664
5500	Educational Expenses	\$379,345	\$351,845	(\$27,500)
	SUBTOTAL	\$1,961,501	\$2,010,705	\$49,204
Grand Total		\$36,437,293	\$38,704,293	\$2,267,000

Staffing				
	BBEs and Tutors/Fellows	6.0	9.0	3.0
	Clerks	13.0	13.0	0.0
	Custodians	19.0	20.0	1.0
	Nurses and LPNs	6.0	7.0	1.0
	Paraprofessionals & Parent Liaisons	22.0	23.0	1.0
	Principals & Administrators	30.0	31.0	1.0
	Safety Officers	13.0	14.0	1.0
	Support Staff/Exempt	17.0	27.0	10.0
	Teachers & Instructional Coaches	283.0	293.0	10.0
TOTAL		409.0	437.0	28.0

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

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$8,463,418	\$8,341,106	(\$122,312)
51300	Stipends	\$75,000	\$80,000	\$5,000
	SUBTOTAL	\$8,538,418	\$8,421,106	(\$117,312)
Non-Salary costs				
5200	Utilities and Maintenance	\$67,640	\$67,640	\$0
5300	Purchased Services	\$145,700	\$97,720	(\$47,980)
5400	Operating Expense	\$150,127	\$150,027	(\$100)
5500	Educational Expenses	\$68,700	\$76,034	\$7,334
	SUBTOTAL	\$432,167	\$391,421	(\$40,746)
Grand Total		\$8,970,585	\$8,812,527	(\$158,058)
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	68.0	63.0	-5.0
	Principals & Administrators	5.0	3.0	-2.0
	Safety Officers	1.0	1.0	0.0
	Support Staff/Exempt	0.0	2.0	1.0
	Teachers & Instructional Coaches	45.0	47.0	3.0
TOTAL		128.0	125.0	-3.0

School: Adult Learning Center

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$1,761,342	\$1,876,980	\$115,639
51300	Stipends	\$478,030	\$523,872	\$45,842
	SUBTOTAL	\$2,239,372	\$2,400,852	\$161,481
Non-Salary costs				
5200	Utilities and Maintenance	\$38,459	\$37,459	(\$1,000)
5300	Purchased Services	\$31,850	\$7,200	(\$24,650)
5400	Operating Expense	\$47,526	\$50,682	\$3,156
5500	Educational Expenses	\$32,727	\$74,462	\$41,735
	SUBTOTAL	\$150,562	\$169,803	\$19,241
Grand Total		\$2,389,933	\$2,570,655	\$180,722

Staffing				
	Clerks	2.0	2.0	0.0
	Custodians	2.0	2.0	0.0
	Paraprofessionals & Parent Liaisons	1.0	1.0	0.0
	Principals & Administrators	1.0	1.0	0.0
	Support Staff/Exempt	2.0	3.0	1.0
	Teachers & Instructional Coaches	12.0	12.0	0.0
TOTAL		20.0	21.0	1.0

Dept: Budget and Finance

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$896,917	\$898,441	\$1,524
51300	Stipends	\$0	\$0	\$0
	SUBTOTAL	\$896,917	\$898,441	\$1,524
Non-Salary costs				
		\$0	\$0	\$0
5200	Utilities and Maintenance	\$132,000	\$132,000	\$0
5300	Purchased Services	\$308,638	\$7,455,720	\$7,6147,082
5400	Operating Expense	\$1,184,086	\$1,184,086	\$0
	SUBTOTAL	\$1,624,724	\$9,301,747	\$7,147,082
Grand Total		\$2,521,641	\$9,670,247	\$7,148,606
Staffing				
	Clerks	6.0	6.0	0.0
	Support Staff/Exempt	4.0	4.0	0.0
TOTAL		10.0	10.0	0.0

Dept: Communications

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$67,914	\$67,914	\$0
	SUBTOTAL	\$67,914	\$67,914	\$0
Non-Salary costs				
		\$0	\$0	\$0
5400	Operating Expense	\$130,000	\$130,000	\$0
	SUBTOTAL	\$130,000	\$130,000	\$0
Grand Total		\$197,914	\$197,914	\$0

Staffing				
	Clerks	1.0	1.0	0.0
TOTAL		1.0	1.0	0.0

Dept: Community, Family and Student Engagement

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$1,587,810	\$1,566,667	(\$21,143)
51300	Stipends	\$38,420	\$38,420	\$0
	SUBTOTAL	\$1,626,230	\$1,605,087	(\$21,143)
Non-Salary costs				
5300	Purchased Services	\$93,100	\$93,100	\$0
5400	Operating Expense	\$67,757	\$67,757	\$0
5500	Educational Expenses	\$7,000	\$7,000	\$0
	SUBTOTAL	\$167,857	\$167,857	\$0
Grand Total		\$1,794,087	\$1,772,944	(\$21,143)

Staffing				
	Clerks	6.0	7.0	1.0
	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	1.0	-1.0
TOTAL		18.0	18.0	0.0

Dept: Curriculum and Instruction

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget - Test BB	Variance
Compensation				
51100	Salaries and Benefits	\$1,008,654	\$1,118,803	\$110,148
51300	Stipends	\$96,080	\$96,080	\$0
	SUBTOTAL	\$1,104,734	\$1,214,883	\$110,148
Non-Salary costs				
5300	Purchased Services	\$158,000	\$0	(\$158,000)
5400	Operating Expense	\$22,250	\$22,250	\$0
5500	Educational Expenses	\$3,846,500	\$3,846,500	\$0
	SUBTOTAL	\$4,026,750	\$3,868,750	(\$158,000)
Grand Total		\$5,131,484	\$5,083,633	(\$47,852)
Staffing				
	BBEs and Tutors/Fellows	0.0	3.0	3.0
	Principals & Administrators	1.0	2.0	1.0
	Support Staff/Exempt	6.0	4.0	-2.0
	Teachers & Instructional Coaches	4.0	4.0	0.0
TOTAL		11.0	13.0	2.0

Dept: ELL Services

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$786,055	\$793,474	\$7,419
51300	Stipends	\$184,000	\$220,050	\$36,050
	SUBTOTAL	\$970,055	\$1,013,524	\$43,469
Non-Salary costs				
5300	Purchased Services	\$270,000	\$245,000	(\$25,000)
5400	Operating Expense	\$500	\$500	\$0
5500	Educational Expenses	\$147,244	\$156,064	\$8,820
	SUBTOTAL	\$417,744	\$401,564	(\$16,180)
Grand Total		\$1,387,799	\$1,415,088	\$27,289
Staffing				
	Support Staff/Exempt	4.0	4.0	0.0
	Teachers & Instructional Coaches	4.0	6.0	2.0
TOTAL		8.0	10.0	2.0

Dept: Facilities

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$1,040,152	\$973,375	(\$66,777)
51300	Stipends	\$950,000	\$950,000	\$0
	SUBTOTAL	\$1,990,152	\$1,923,375	(\$66,777)
Non-Salary costs				
5200	Utilities and Maintenance	\$2,533,000	\$2,533,000	\$0
5300	Purchased Services	\$0	\$0	\$0
5400	Operating Expense	\$615,000	\$615,000	\$0
	SUBTOTAL	\$3,148,000	\$3,148,000	\$0
Grand Total		\$5,138,152	\$5,071,375	(\$66,777)
Staffing				
	Custodians	5.0	4.0	-1.0
	Support Staff/Exempt	5.0	5.0	0.0
TOTAL		10.0	9.0	-1.0

Dept: Grants Management

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$525,030	\$1,000,824	\$475,794
	SUBTOTAL	\$525,030	\$1,000,824	\$475,794
Non-Salary costs				
5300	Purchased Services	\$609,893	\$860,571	\$250,678
5400	Operating Expense	\$6,800	\$6,800	\$0
5500	Educational Expenses	\$78,125	\$325,375	\$247,250
	SUBTOTAL	\$694,818	\$1,192,746	\$497,928
Grand Total		\$1,219,848	\$2,193,570	\$973,722

Staffing				
	Clerks	1.0	2.0	1.0
	Support Staff/Exempt	3.0	3.0	0.0
TOTAL		4.0	5.0	1.0

Dept: Health Services

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$620,637	\$825,427	\$204,790
51300	Stipends	\$11,000	\$11,000	\$0
	SUBTOTAL	\$631,637	\$836,427	\$204,790
Non-Salary costs				
5300	Purchased Services	\$31,000	\$31,000	\$0
5400	Operating Expense	\$69,061	\$69,061	\$0
	SUBTOTAL	\$100,061	\$100,061	\$0
Grand Total		\$731,698	\$936,488	\$204,790
Staffing				
	Nurses and LPNs	7.0	5.0	-2.0
	Support Staff/Exempt	1.0	6.0	5.0
TOTAL		8.0	11.0	3.0

Dept: Human Resources

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget - Test BB	Variance
Compensation				
51100	Salaries and Benefits	\$1,583,929	\$1,666,067	\$82,138
	SUBTOTAL	\$1,583,929	\$1,666,067	\$82,138
Non-Salary costs				
5300	Purchased Services	\$733,938	\$733,938	\$0
5400	Operating Expense	\$60,000	\$60,000	\$0
	SUBTOTAL	\$793,938	\$793,938	\$0
Grand Total		\$2,377,867	\$2,460,005	\$82,138

Staffing				
	Principals & Administrators	1.0	1.0	0.0
	Support Staff/Exempt	8.0	9.0	1.0
TOTAL		9.0	10.0	1.0

Dept: Information Systems and Technology

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$1,010,749	\$1,175,534	\$164,785
51300	Stipends	\$0	\$0	\$0
	SUBTOTAL	\$1,010,749	\$1,175,534	\$164,785
Non-Salary costs				
5200	Utilities and Maintenance	\$9,900	\$9,000	(\$900)
5300	Purchased Services	\$1,585,484	\$1,607,884	\$22,400
5400	Operating Expense	\$4,000	\$4,350	\$350
5500	Educational Expenses	\$0	\$0	\$0
	SUBTOTAL	\$1,599,384	\$1,621,234	\$21,850
Grand Total		\$2,610,133	\$2,796,768	\$186,635
Staffing				
	Support Staff/Exempt	14.0	14.0	0.0
TOTAL		14.0	14.0	0.0

Dept: LPS Media

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget - Test BB	Variance
Compensation				
51100	Salaries and Benefits	\$502,119	\$507,194	\$5,074
51300	Stipends	\$11,760	\$20,147	\$8,387
	SUBTOTAL	\$513,879	\$527,341	\$13,461
Non-Salary costs				
5200	Utilities and Maintenance	\$20,000	\$20,000	\$0
5300	Purchased Services	\$0	\$0	\$0
5400	Operating Expense	\$5,000	\$5,000	\$0
	SUBTOTAL	\$25,000	\$25,000	\$0
Grand Total		\$538,879	\$552,341	\$13,461
Staffing				
	Support Staff/Exempt	6.0	6.0	0.0
TOTAL		6.0	6.0	0.0

Dept: School Safety

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$298,176	\$318,854	\$20,678
51300	Stipends	\$30,000	\$30,000	\$0
	SUBTOTAL	\$328,176	\$348,854	\$20,678
Non-Salary costs				
5200	Utilities and Maintenance	\$53,000	\$53,000	\$0
5300	Purchased Services	\$315,000	\$385,000	\$70,000
5400	Operating Expense	\$30,000	\$30,000	\$0
	SUBTOTAL	\$398,000	\$468,000	\$70,000
Grand Total		\$726,176	\$816,854	\$90,678

Staffing				
	Clerks	0.0	1.0	1.0
	Safety Officers	4.0	3.0	-1.0
	Support Staff/Exempt	1.0	1.0	0.0
TOTAL		5.0	5.0	0.0

Dept: Special Ed

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$12,740,667	\$14,935,235	\$2,194,569
51300	Stipends	\$160,974	\$184,951	\$23,977
	SUBTOTAL	\$12,901,641	\$15,120,186	\$2,218,546
Non-Salary costs				
		\$0	\$0	\$0
5300	Purchased Services	\$9,655,755	\$9,757,755	\$102,000
5400	Operating Expense	\$16,500	\$29,973	\$13,473
5500	Educational Expenses	\$239,052	\$201,990	(\$37,062)
	SUBTOTAL	\$9,911,307	\$9,989,718	\$78,411
Grand Total		\$22,812,948	\$25,109,904	\$2,296,957

Staffing				
	BBEs and Tutors/Fellows	1.0	0.0	-1.0
	Clerks	8.0	9.0	1.0
	Paraprofessionals & Parent Liaisons	65.0	70.0	5.0
	Support Staff/Exempt	18.0	17.0	-1.0
	Teachers & Instructional Coaches	78.0	77.0	-1.0
	Therapists & Assistants	6.0	7.0	1.0
TOTAL		176.0	180.0	4.0

Dept: Student Support Services

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$529,514	\$2,128,203	\$1,598,689
51300	Stipends	\$149,000	\$149,000	\$0
	SUBTOTAL	\$678,514	\$2,277,203	\$1,598,689
Non-Salary costs				
5300	Purchased Services	\$848,000	\$848,000	\$0
5400	Operating Expense	\$288,119	\$1,063,119	\$775,000
5500	Educational Expenses	\$2,283,233	\$2,283,233	\$0
	SUBTOTAL	\$3,419,352	\$4,194,352	\$775,000
Grand Total		\$4,097,866	\$6,471,555	\$2,373,689

Staffing				
	Principals & Administrators	2.0	1.0	-1.0
	Support Staff/Exempt	1.0	14.0	13.0
	Teachers & Instructional Coaches	1.0	7.0	6.0
TOTAL		4.0	22.0	18.0

Dept: Superintendent's Office

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$558,058	\$479,919	(\$78,139)
	SUBTOTAL	\$558,058	\$479,919	(\$78,139)
Non-Salary costs				
5300	Purchased Services	\$3,000	\$3,000	\$0
5400	Operating Expense	\$56,645	\$56,645	\$0
5500	Educational Expenses	\$285,000	\$285,000	\$0
	SUBTOTAL	\$344,645	\$344,645	\$0
Grand Total		\$902,703	\$824,564	(\$78,139)

Staffing				
	Superintendent	1.0	1.0	0.0
	Support Staff/Exempt	3.0	2.0	-1.0
TOTAL		4.0	3.0	-1.0

Dept: Talent Services

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51300	Stipends	\$1,529,551	\$1,529,551	\$0
	SUBTOTAL	\$1,529,551	\$1,529,551	\$0
Non-Salary costs				
5400	Operating Expense	\$159,000	\$159,000	\$0
5500	Educational Expenses	\$15,000	\$15,000	\$0
	SUBTOTAL	\$174,000	\$174,000	\$0
Grand Total		\$1,703,551	\$1,703,551	\$0
Staffing				
TOTAL		0.0	0.0	0.0

Dept: Transportation

Budget				
Account	Description	FY21-22 Budget	FY23 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$170,971	\$160,494	(\$10,477)
	SUBTOTAL	\$170,971	\$160,494	(\$10,477)
Non-Salary costs				
5300	Purchased Services	\$9,067,629	\$9,067,629	\$0
5400	Operating Expense	\$15,000	\$15,000	\$0
	SUBTOTAL	\$9,082,629	\$9,082,629	\$0
Grand Total		\$9,253,600	\$9,243,123	(\$10,477)
Staffing				
	Clerks	1.0	1.0	0.0
	Support Staff/Exempt	1.0	1.0	0.0
TOTAL		2.0	2.0	0.0