



**LAWRENCE**  
PUBLIC SCHOOLS

**FISCAL YEAR 2017 PROPOSED BUDGET**

April 2016



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April 8, 2016

City Hall  
200 Common Street  
Lawrence, MA 01840

Re: Lawrence Public Schools Proposed FY2017 Budget

Dear Mayor Rivera:

I am submitting a copy of the Proposed Fiscal Year 2017 Receiver's Budget for the Lawrence Public Schools. The proposed budget figure is \$176,269,432, which represents the spending required by the City to meet its net school spending budget as required under the Chapter 70 formula.

Our FY'17 revenues, comprising Chapter 70 state aid and federal and state grants, represents a smaller increase over prior year revenues than in recent budget years. However, with continued work to streamline central office functions, the vast majority of schools received budgets that enabled them to carry forward all current staffing and programming, including program cost increases.

In addition, the budget makes new investments or continues past investments in the following initiatives, at the school and district levels:

**Phase II of the Lawrence High School Campus transformation - New 10<sup>th</sup> grade programs:** A new 10<sup>th</sup> Grade Academy will open next year and will provide a smooth transition for students from 9<sup>th</sup> Grade Academy to the upper schools. ENLACE Academy, a program for English language learner newcomers, and Abbott Lawrence Academy, an accelerated studies program, will phase up to serve 10<sup>th</sup> grade students.

**Expanded instructional time:** All students in grades 1-8 will continue to attend school for 200 to 300 additional hours, with many new enrichment programs taking hold across our schools. 9<sup>th</sup> graders at Lawrence High School will again begin the school year earlier with a robust student orientation to ensure a successful transition into high school. In addition, LPS continues the new LEAP preschool expansion program, offering full-day, full-year programs for four-year olds in collaboration with The Community Group and Greater Lawrence Community Action Council – Headstart.

**Family and community engagement:** A revamped Family Resource Center opened two years ago. We will continue to improve our centralized enrollment process, working towards earlier registration; support our schools and families with student transitions; and connect families, students, and schools with community resources.

**School-based decision-making:** Teacher leadership teams at each school are in the process of developing their schools' 2016/2017 plans along with their principals, tailoring their calendar, curriculum, and professional development to meet the needs of their students. These conversations are ongoing and individual school budgets will be updated with these plans as they become available.

If you have any questions about the proposed budget, please contact me.

Sincerely,

**Jeffrey C. Riley**  
Superintendent/Receiver



At LPS, our ultimate goal is to provide all students with a rich, high-quality education that mirrors the suburban experience and closes the achievement gap between our students and their suburban peers. We seek to achieve this through a common vision for high-quality instruction, a re-imagined urban school system, and collaboration with the Lawrence community.

*What do we want for our students?*

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

LPS schools share a common vision for excellent teaching and learning. By embracing the district's Four Pillars, our schools support students to successfully graduate from college or enter the workforce:

**Rigorous Standards.** Rigorous, common core-aligned curriculum standards to ensure our students are learning appropriate content to stay on track at their grade level.

**High-quality Enrichment.** Access to rich programs such as the arts, musical theater, step dancing, and robotics. These activities increase student engagement and impart critical social and life skills.

**Effort / Mindset.** Demonstrating to students that hard work matters and that effort directly translates into increased proficiency.

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

*How will we get there?*

## **Reimagining the School District: Open Architecture**

Superintendent Jeffrey C. Riley has developed a new model for managing the school system called open architecture. Under this model, LPS has cleared out bureaucratic, one-size-fits-all policies at the central office and given all schools an unprecedented level of autonomy over educational decisions.

The open architecture approach allows for a variety of school types within the district. Of the district's 33 schools, 80% are traditional schools, while 20% are new or turnaround schools that have adopted an innovative model or are managed by non-profit organizations. All of the district's schools—including schools managed by charter operators—are AFT unionized, neighborhood-based, and follow a common set of policies to ensure a fair, supportive system for LPS students, families and staff. There are no "carve outs"—all schools play by the same rules on a level playing field.

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



# LPS VISION FOR STUDENTS



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

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

### *I. Rigorous standards are the foundation for student achievement.*

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

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

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

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

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

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

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

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

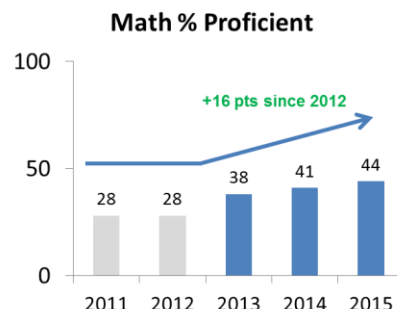
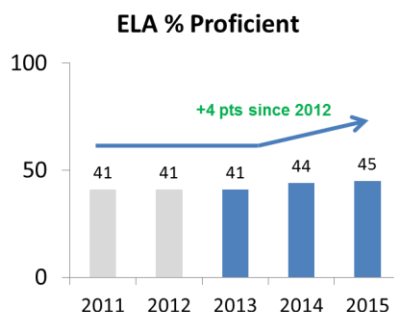


## Highest proficiency rates in district history

### MCAS Proficiency Rates

LPS saw a significant increase in the percent of students achieving proficient and advanced levels

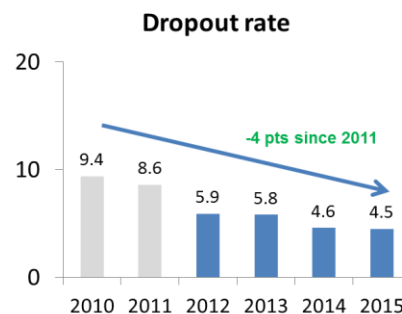
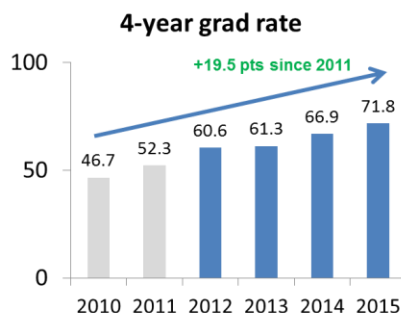
*Do students have a solid understanding of the subject matter?*



## 5<sup>th</sup> straight year of progress in graduation and drop-out rates in 2015

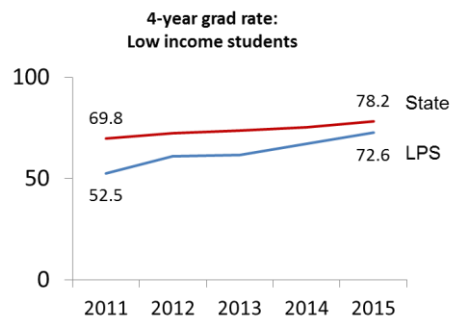
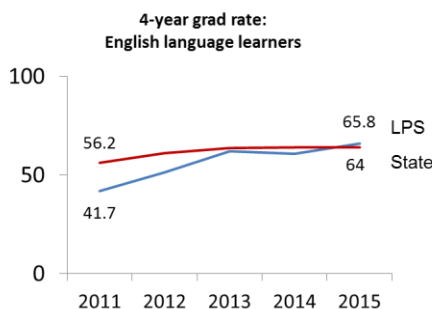
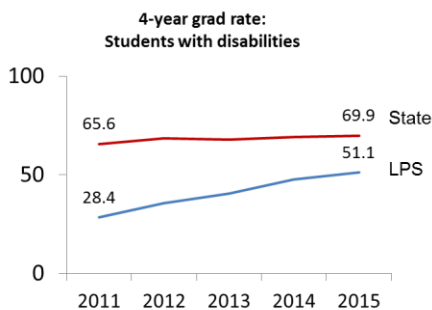
LPS 4-year graduation rates are at historic highs, up 4.9 percentage points in 2015. Since receivership began, the graduation rate is up nearly 20 percentage points.

Dropout rates are down a full four points since receivership, declining by 0.1 points in 2015 to historically low levels.



## LPS subgroups posted dramatic graduation rate gains

Among students with disabilities, English language learners, and students in poverty, LPS has posted dramatic gains over the past three-year period. Graduation rates for English language learners surpassed the state graduation rate with 65.8% of students graduating in four years.

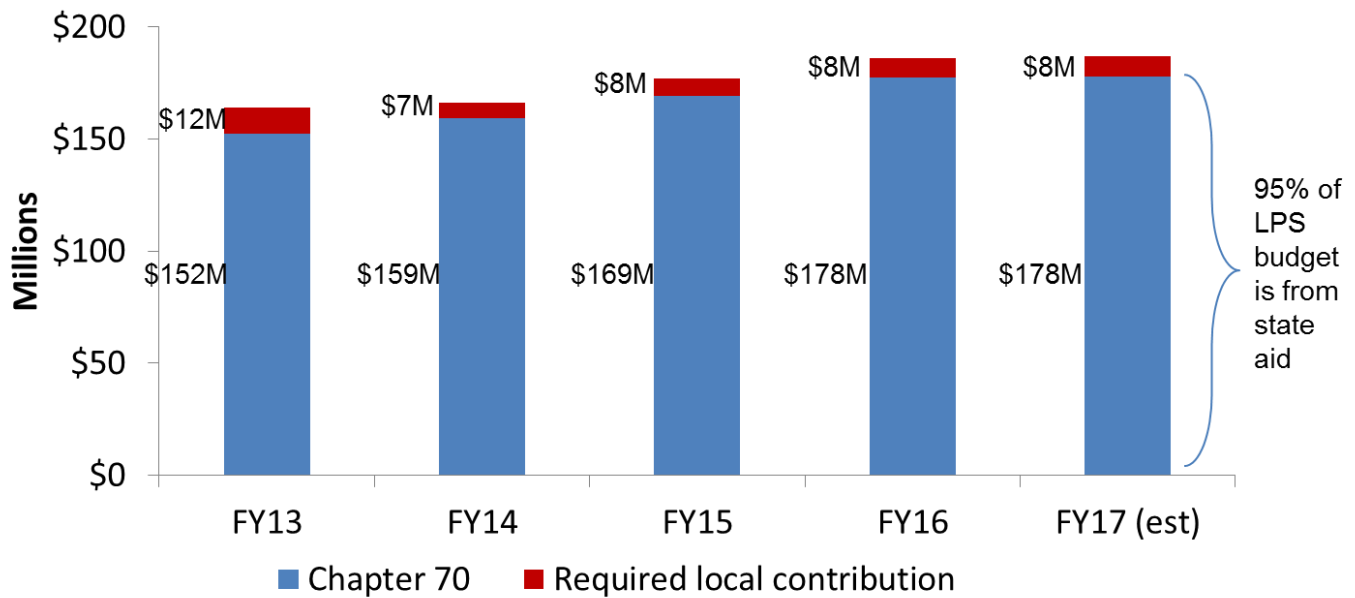




The Lawrence Public Schools Fiscal Year 2017 appropriation request is \$176.3 million, supported mainly from state aid. The Fiscal Year 2017 budget represents a \$2.3 million increase from Fiscal Year 2016. Over 95 percent of Lawrence’s school department budget is supported by state aid.

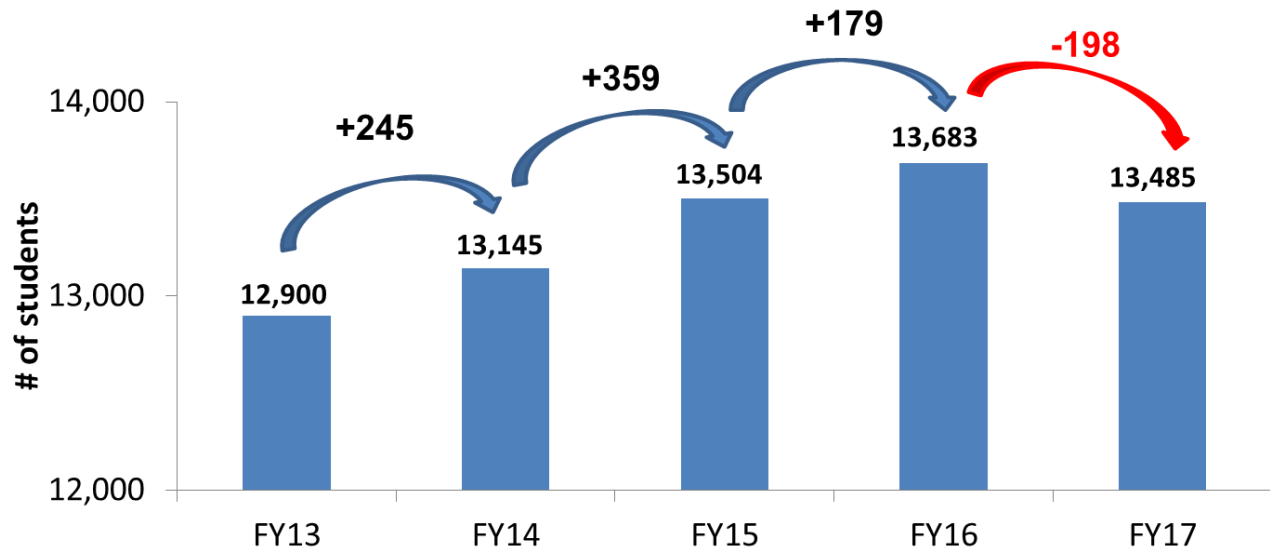
### Net School Spending

The City of Lawrence will receive \$178 million in Chapter 70 aid in Fiscal Year 2017, an increase of \$301,760 from Fiscal Year 2016. The City will contribute an additional amount to meet the \$186M net school spending requirement.

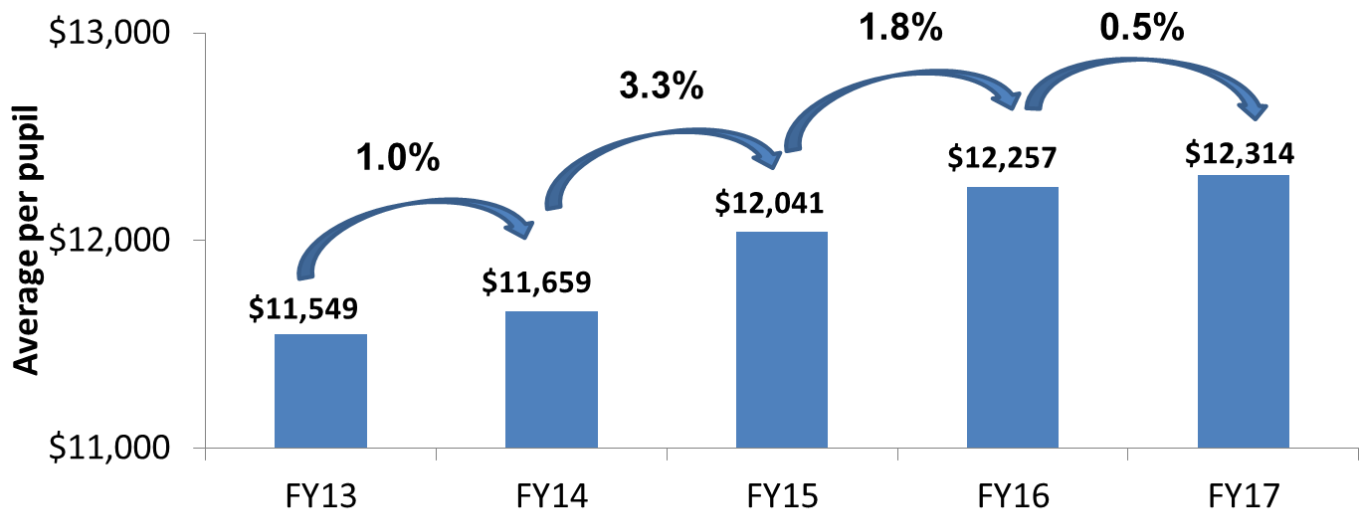


The Education Reform Act of 1993 established the Chapter 70 funding program, creating education spending requirements for school districts to prevent or alleviate funding inequities. Annually, the Massachusetts Department of Elementary and Secondary Education determines the spending requirements for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

1. *Enrollment as of October 1 of the prior year:* The State uses enrollment counts as of October 1 to determine funding levels for the next year’s budget. Enrollment declined for the first time in years. Lower enrollment was in high school grades, in part, due to the success of graduating students in four years and reducing the dropout rate.

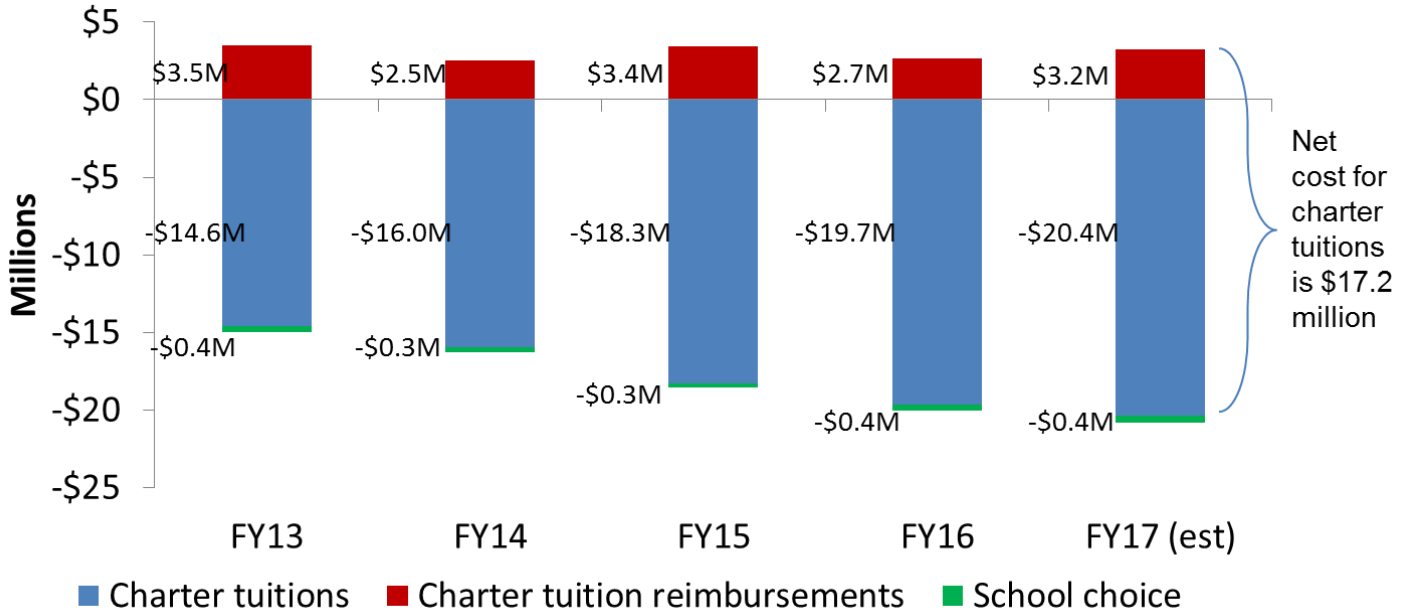


- Per pupil rates:* The State multiplies the October 1 enrollment counts by a per pupil rate for different student characteristics and adjusts for an inflation factor. For Lawrence, the annual budget per pupil revenue increase in FY 2017 was the lowest during receivership.



For Fiscal Year 2017, Lawrence’s net school spending is \$186.7 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, vocational 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. The first cost is tuitions to Commonwealth charter schools. In FY2017, these tuitions amount to \$20.4 million. Massachusetts provides partial reimbursements for new students to Commonwealth charter schools. In FY2017, reimbursements are estimated at \$3.2 million. In addition, districts may participate in the school choice program, where students can attend schools in other districts if there is programmatic space. Massachusetts will provide up to \$5,000 per student to districts that receive these students and will deduct it from the sending districts. While Lawrence does not participate in the school choice program, we still receive assessment costs for students that enroll in other districts. In FY2017, the cost of school choice to Lawrence will be \$444,484.





The State allows municipalities to claim related services as contribution towards net school spending (administration, facilities, etc.). In FY2017, LPS projects this cost to be \$2.35 million that the City can use to offset its costs.

### Adult Education and Transportation

Costs for adult education and transportation are excluded from net school spending. For FY2017, LPS is projecting transportation costs at \$8.4 million and adult education costs at \$1.2 million. The municipality is responsible for paying for these services. Lawrence Public Schools transports high school students, students with disabilities and homeless students who live out of the city. The majority of our transportation costs (\$7.1 million) are due to transporting students with disabilities and homeless students, while the remaining \$1.3 million accounts for transporting our students to the high school campus. The cost of transportation services is expected to increase due to a new contract for transporting students with disabilities. The cost for providing adult education is expected to increase from \$957,523 to \$1,218,601 due to increased ESOL services.

### Cost of transporting homeless students

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	5 Year % Change
# of riders	77	199	167	288	159	248	222%
Annual cost	\$59,717	\$80,759	\$127,018	\$310,324	\$269,196	\$294,315	393%
Cost per rider	\$776	\$406	\$761	\$1,078	\$1,693	\$1,187	53%

\*As reported on the End of Year Report (not yet finalized for FY 2016)



# FISCAL YEAR 2017 BUDGET SUMMARY

## Revenues



### Lawrence Public Schools FY2017 Budget Appropriation Request from the City of Lawrence

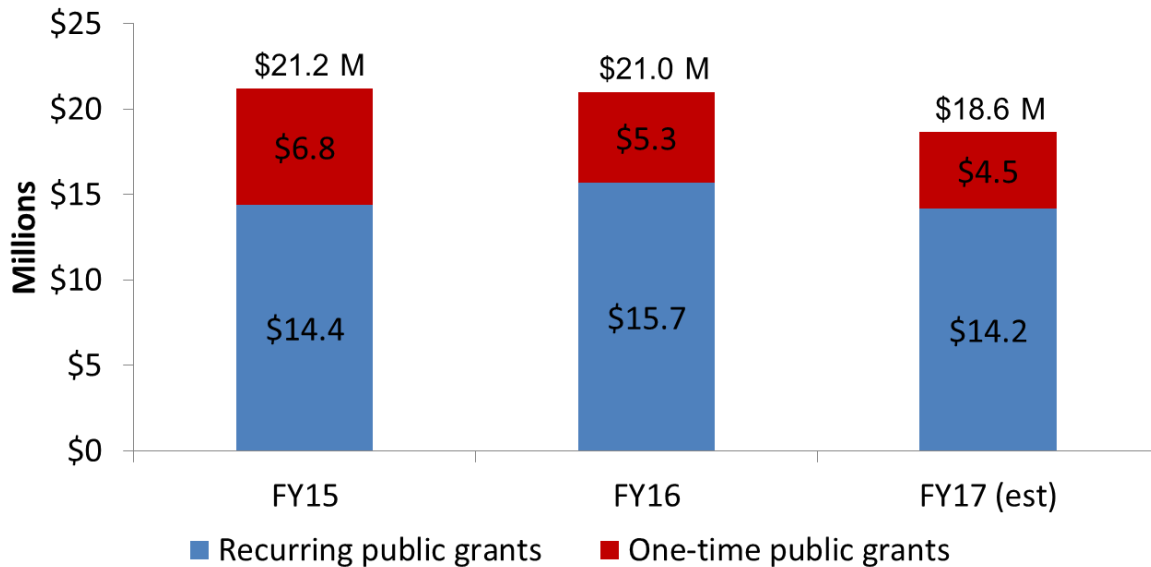
	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>Variance</b>	<b>% Change</b>
Net School Spending Requirement*	\$150,938,664	\$159,768,854	\$165,017,822	\$166,678,265	\$1,660,443	1%
Transportation	\$6,108,651	\$6,786,693	\$7,971,240	\$8,372,566	\$401,326	5%
Adult Education	\$782,203	\$900,000	\$957,523	\$1,218,601	\$261,078	27%
<b>Total budget appropriation request</b>	<b>\$157,829,518</b>	<b>\$167,455,547</b>	<b>\$173,946,585</b>	<b>\$176,269,432</b>	<b>\$2,322,847</b>	<b>1%</b>

\*FY14 – FY16 includes school capital reserve funds as part of the City's required net school spending



### Federal and State Grants

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



*Recurring grants* are those grants that LPS receives based on its population through a formula. LPS has historically received these grants annually for more than five years. Recurring grants comprise approximately two-thirds of all grant revenue for LPS. The largest of these grants are Title I and Title IIA. Title I provides financial assistance to districts with 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 \$14.2 million in recurring grants for Fiscal Year 2017, a decline of \$1.5 million from Fiscal year 2016.

	FY2015	FY2016	FY2017	Variance	% Change
<b>Recurring State and Federal Grants</b>					
Title I/IIA	\$8,835,402	\$9,144,885	\$8,621,473	-\$519,412	-8%
IDEA	\$3,577,266	\$3,606,870	\$3,607,694	\$824	0%
Title III	\$698,419	\$774,305	\$694,185	-\$80,120	-12.0%
Title III Immig.	\$152,900	\$275,640	\$179,074	-\$96,566	-54.0%
Full day KDG	\$456,900	\$368,848	\$363,638	-\$45,210	-1%
Adult Education	\$670,504	\$706,237	\$712,437	\$6,200	1.0%
<b>Total</b>	<b>\$14,391,391</b>	<b>\$15,679,960</b>	<b>\$14,178,501</b>	<b>-\$1,501,459</b>	<b>-11%</b>



# FISCAL YEAR 2017 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. Included in this category are private grants, such as the Working Cities Challenge grant. LPS projects these grants to decline by \$863,933, sixteen percent, in FY17. This decrease is mainly due to the expiration of School Redesign Grants. The decline does not appear as steep because LPS is receiving a new multi-year grant, the Preschool Expansion Grant, for \$2.35 million, and projects a new School Redesign Grant for Lawrence High School.

One time grants	FY2015	FY2016	FY2017	Variance	% Change
Race to the Top	\$1,247,040	\$0	\$0	\$0	
SRG (LHS)	\$0	\$0	\$500,000	\$500,000	100%
SRG (INT, BMF, UPL, SPK)	\$1,668,934	\$0	\$0	0	
SRG (OPS, UPO)	\$754,960	\$754,960	\$0	-\$754,960	-100%
ELT (GLM)	\$415,200	\$409,600	\$406,600	\$0	
21st CC (WET)	\$340,000	\$340,000	\$340,000	\$0	
21st CC (OST)	\$335,994	\$0	\$0	\$0	
21st CC Summer	\$102,749	\$116,727	\$0	-\$116,727	-100%
21st CC (ARM/GUI/PRT)	\$404,000	\$404,000	\$343,400	-\$60,600	-15.0%
Mass Grad	\$131,250	\$0	\$0	\$0	
Academic Support	\$114,000	\$91,200	\$72,960	-\$18,240	-20.0%
Preschool Expansion Grant	\$0	\$2,329,565	\$2,329,565	\$0	
Project Focus	\$72,500	\$0	\$0	\$0	
SPED PD	\$72,071	\$0	\$0	\$0	
Breakfast expansion	\$22,394	\$0	\$0	\$0	
K-12 Literacy PD	\$19,167	\$0	\$0	\$0	
MCC Stars	\$10,000	\$0	\$0	\$0	-
White Fund	\$3,364	\$3,364	0	-\$3,364	-100.0%
Working Cities Challenge	\$160,000	\$160,000	\$160,600	\$0	0.0%
NCTL	\$50,000	\$0	\$0	\$0	
Prone Family Foundation	\$25,469	\$25,469	\$0	-\$25,469	-100.0%
ETP Ed Telecomm/Comcast	\$538,423	\$377,965	\$260,000	-\$117,965	-31.0%
ETP Ed Telecomm/Verizon	\$254,807	\$201,610	\$140,000	-\$61,610	-31.0%
<b>Total</b>	<b>\$6,805,223</b>	<b>\$5,329,457</b>	<b>\$4,465,525</b>	<b>-\$863,933</b>	<b>-16.0%</b>

### LPS All Funds Budget

	FY2015	FY2016	FY2017	Variance	% Change
General Fund	\$167,455,547	\$173,946,585	\$176,269,432	\$2,322,848	1.0%
Grants	\$21,196,614	\$21,009,417	\$18,644,025	-\$2,365,392	-11.0%
<b>All Funds Budget</b>	<b>\$188,652,161</b>	<b>\$194,956,002</b>	<b>\$194,913,457</b>	<b>-\$42,544</b>	<b>0%</b>



# FISCAL YEAR 2017 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

79 percent of our budget goes towards personnel, including salaries, stipends and benefits.

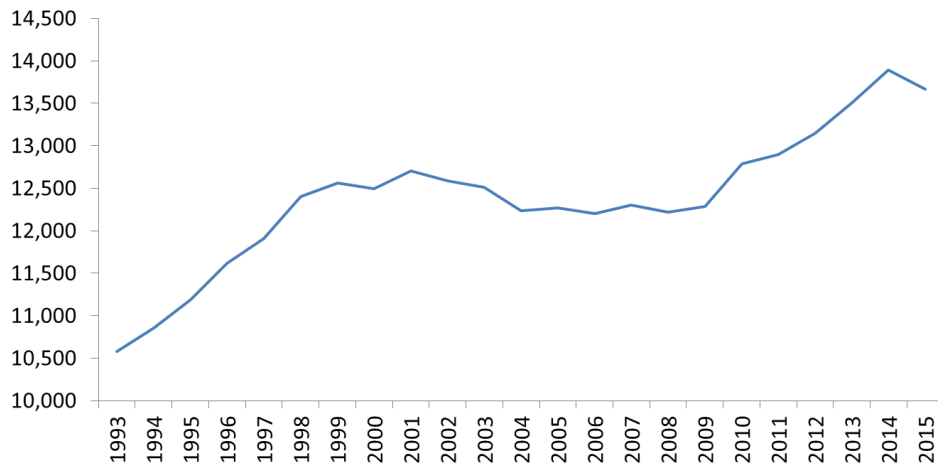
### LPS All Funds Budget by Account

Account	Description	FY2016	FY2017	% of Total	Variance from FY16-17
51000	Salaries	\$117,429,327	\$119,908,366	62%	\$2,479,039
51100	Stipends / overtime	\$7,031,990	\$3,851,218	2%	-\$3,180,772
5700	Benefits	\$27,535,318	\$29,507,223	15%	\$1,971,905
5400	Operating Expenses	\$3,671,578	\$3,063,689	2%	-\$607,889
5500	Educational Expenses	\$4,081,127	\$4,083,568	2%	\$2,441
5300	Purchased Services	\$27,070,964	\$26,943,033	14%	-\$127,931
5200	Utilities & Maintenance	\$5,562,814	\$5,058,410	3%	-\$504,404
<b>Total</b>		<b>\$194,956,002</b>	<b>\$194,913,457</b>		<b>-\$42,545</b>



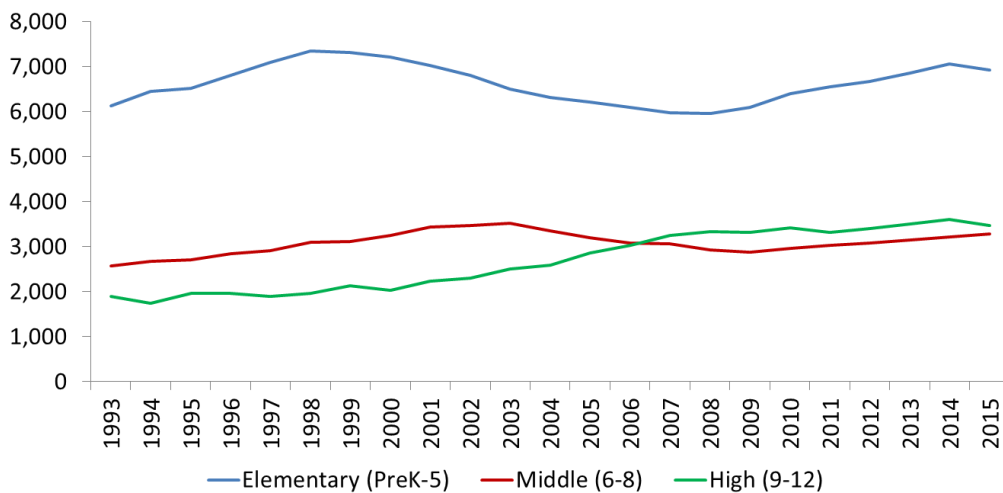
The key driver in funding and cost is student enrollment. LPS enrollment declined slightly for the first time in years. While LPS enrollment increased from 2009 to 2014, enrolled declined slightly this past year.

**Total Enrollment by Year  
(as of October 1 of every year)**



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

**Enrollment by Year and Grade Level  
(as of October 1 of every year)**



We expect enrollment to increase in the coming years in the north central part of the city and high school enrollment. We will need to address facility and space constraints in certain neighborhoods and schools. As part of that work, the City filled applications with the Massachusetts School Building Authority for new schools and major repairs.



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

## School Profiles

Schools are arranged by grade span (early childhood centers, elementary, middle, K-8 and high schools). As we transition to a new unified Lawrence High School, the budgets for the 9<sup>th</sup> Grade Academy, 10<sup>th</sup> Grade Academy, Abbott Lawrence, ENLACE, HLD, HHS, MST, PFA, BMF and INT are represented in one profile.

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

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

Position information is based on a revised budget for FY2016. FY2017 position information is based on any known changes as this time but is subject to change as schools and central departments finalize budgets in the coming months.

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

## Central Office and School-based Services

Central offices are grouped by category (administration, operations and student support). A description of the services is provided and then broken down by department, budget account and staffing. Similar to schools, budgets include all revenue, including recurring revenue and one-time revenue. Recurring revenue (General Fund, Title I, IDEA, Title IIA and Title III) is shown by account. One-time revenue, such as Preschool Expansion, is also included in the profile and is also highlighted as "Special Grants."

School and student services are those services that are provided directly to students or schools but coordinated and managed centrally. These services are broken down by major service category. Similar to schools, budgets include all revenue, including recurring revenue and one-time revenue. Recurring revenue (General Fund, Title I, IDEA, Title IIA and Title III) is shown by account. One-time revenue, such as Preschool Expansion, is also included in the profile and is also highlighted as "Special Grants."

Benefit costs for schools, central office and school/student services are allocated on a per FTE basis. The information may not equal the exact amount budgeted for benefits but is meant to show the approximate cost of health insurance, retirement, unemployment and other benefit costs for the FTEs in each school and department. In FY2017, LPS is projected to spend approximately \$15,331 per FTE. In FY2016, LPS spent approximately \$14,315 per FTE.

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



School/Department	Budget		
	FY2016	FY2017	Variance
Breen School	\$3,111,779	\$3,268,772	\$156,993
Hennessey Primary	\$3,811,454	\$3,925,427	\$113,973
Lawlor EEC	\$1,651,220	\$1,744,006	\$92,786
Lawrence Family Academy	\$2,303,284	\$2,403,939	\$100,655
Rollins EEC	\$2,467,609	\$2,593,665	\$126,056
Community Day Arlington	\$6,525,514	\$6,707,343	\$181,829
Frost Elementary	\$4,995,155	\$5,209,911	\$214,756
Guilmette Elementary	\$5,533,875	\$5,702,868	\$168,993
Leahy School	\$4,954,089	\$5,114,995	\$160,906
Oliver Partnership School	\$4,987,454	\$5,037,249	\$49,795
Parthum Elementary	\$5,768,377	\$6,002,881	\$234,504
South Lawrence East Elem.	\$5,477,121	\$5,746,730	\$269,609
Tarbox School	\$3,245,089	\$3,363,850	\$118,761
Arlington Middle	\$4,969,565	\$5,119,659	\$150,094
Frost Middle	\$4,506,857	\$4,524,426	\$17,569
Guilmette Middle	\$5,823,240	\$6,029,358	\$206,118
Parthum Middle	\$4,690,758	\$4,751,016	\$60,258
Spark Academy	\$4,201,361	\$4,245,664	\$44,303
UP Academy Leonard	\$3,961,769	\$4,140,990	\$179,221
UP Academy Oliver	\$3,883,592	\$4,131,887	\$248,295
Bruce School	\$5,503,533	\$5,676,500	\$172,967
Wetherbee School	\$6,980,290	\$7,172,167	\$191,877
High School Learning Center	\$2,424,405	\$2,277,553	-\$146,852
Lawrence High School	\$32,691,149	\$33,406,437	\$715,288
Phoenix Academy Lawrence	\$2,488,123	\$2,150,467	-\$337,656
School for Exceptional Studies	\$7,618,919	\$7,804,648	\$185,729
Adult Learning Center	\$1,893,939	\$2,001,653	\$107,714
LEAP pre-school expansion	\$2,267,656	\$2,267,656	\$0
Administration	\$1,375,604	\$1,153,707	-\$221,897
Operations	\$4,719,165	\$4,515,164	-\$204,001
School Support	\$8,327,765	\$7,912,299	-\$415,466
School-based services	\$31,796,292	\$28,810,570	-\$2,985,722
<b>Total</b>	<b>\$194,956,002</b>	<b>\$194,913,457</b>	<b>-\$42,545</b>





Staffing			
School/Department	FY2016	FY2017	Variance
Breen School	45.0	45.0	-
Hennessey Primary	50.5	50.5	-
Lawlor EEC	26.0	26.0	-
Lawrence Family Academy	30.5	30.5	-
Rollins EEC	40.5	40.5	-
Community Day Arlington	85.5	85.5	-
Frost Elementary	64.0	64.0	-
Guilmette Elementary	71.0	71.0	-
Leahy School	62.5	62.5	-
Oliver Partnership School	60.0	60.0	-
Parthum Elementary	72.6	72.6	-
South Lawrence East Elem.	72.1	72.1	-
Tarbox School	42.0	42.0	-
Arlington Middle	60.0	60.0	-
Frost Middle	54.0	54.0	-
Guilmette Middle	69.9	69.9	-
Parthum Middle	55.0	55.0	-
Spark Academy	56.1	56.1	-
UP Academy Leonard	46.0	46.0	-
UP Academy Oliver	50.0	50.0	-
Bruce School	69.0	69.0	-
Wetherbee School	83.8	83.8	-
High School Learning Center	28.5	28.5	-
Lawrence High School	415.8	415.8	-
Phoenix Academy Lawrence	28.5	28.5	-
School for Exceptional Studies	124.8	124.8	-
Adult Learning Center	18.0	18.0	-
LEAP pre-school expansion	-	-	-
Administration	7.0	6.0	-1.0
Operations	40.8	40.8	-
School Support	44.0	42.0	-2.0
School-based services	124.4	124.4	-
<b>Total</b>	<b>2,097.8</b>	<b>2,094.8</b>	<b>-3.0</b>



# SCHOOL PROFILE: LAWRENCE PUBLIC SCHOOLS

Grades Served: PreK - 12



## Student Demographics

<b>Students with disabilities</b>	18% total students with disabilities	<b>Race</b>	<b>% of School</b>		
<b>English proficiency</b>	31% English language learners 70% First language not English			Hispanic	91.6%
<b>Poverty</b>	63% Economically disadvantaged			Caucasian	5.0%
		African American	1.5%		
		Asian	1.5%		
		Other	0.5%		

## Enrollment

	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>	<b>SY 2015-16</b>
<b>Enrollment</b>	13,145	13,504	13,889	13,667
<b>Attendance</b>	93.0%	93.0%	93.0%	N/A

## Performance

	<b>SY 2011-12</b>	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>
<b>Proficient or higher</b>				
Math	28	38	41	44
ELA	41	41	44	45
Science	17	18	21	25
<b>SGP</b>				
Math	40	57	57	53
ELA	43	47	52	49



### Student Demographics

<b>Students with disabilities</b>	19% total students with disabilities	<b>Race</b>	<b>% of School</b>		
<b>English proficiency</b>	33% English language learners 60% First language not English			Hispanic	85.9%
<b>Poverty</b>	65% Economically disadvantaged			Caucasian	10.4%
		African American	1.2%		
		Asian	2.1%		
		Other	0.3%		

### Enrollment

	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>	<b>SY 2015-16</b>
<b>Enrollment</b>	325	312	333	327
<b>Attendance</b>	93.7%	93.9%	92.8%	N/A

### Performance

	<b>SY 2011-12</b>	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>
<b>Proficient or higher</b>				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A
Science	N/A	N/A	N/A	N/A
<b>SGP</b>				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A



		Budget		
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51100	Salaries	\$2,280,893	\$2,317,534	\$36,641
51300	Stipends	\$21,766	\$41,766	\$20,000
5700	Benefits allocation	\$615,545	\$735,898	\$120,353
	<b>SUBTOTAL</b>	<b>\$2,918,204</b>	<b>\$3,095,197</b>	<b>\$176,993</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$16,803	\$16,803	\$0
5500	Educational Expense	\$118,235	\$98,235	-\$20,000
5300	Purchased services (Field Trips, Enrichment, PD)	\$5,088	\$5,088	\$0
5200	Utilities and Maintenance	\$53,449	\$53,449	\$0
	<b>SUBTOTAL</b>	<b>\$193,575</b>	<b>\$173,575</b>	<b>-20,000</b>
<b>Grand Total</b>		<b>\$3,111,779</b>	<b>\$3,268,772</b>	<b>\$156,993</b>
<b>Special grants</b>				

		Staffing		
		SY 2015-16	SY 2016-17	Variance
	Principals & Administrators	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	18.0	18.0	0.0
	Counselors	1.0	1.0	0.0
	Nurses & LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	20.0	20.0	0.0
	BBEs & Tutors / Fellows	1.0	1.0	0.0
	Custodians	2.0	2.0	0.0
	Safety Officers	0.0	0.0	0.0
<b>TOTAL</b>		<b>45.0</b>	<b>45.0</b>	<b>0.0</b>



## Student Demographics

<b>Students with disabilities</b>	20% total students with disabilities	<b>Race</b>	<b>% of School</b>		
<b>English proficiency</b>	51% English language learners 70% First language not English			Hispanic	93.0%
<b>Poverty</b>	68% Economically disadvantaged			Caucasian	3.9%
		African American	1.6%		
		Asian	1.3%		
		Other	0.2%		

## Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15*	SY 2015-16
<b>Enrollment</b>	384	444	388	387
<b>Attendance</b>	92.8%	92.2%	92.8%	N/A

## Performance

	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15
<b>Proficient or higher</b>				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A
Science	N/A	N/A	N/A	N/A
<b>SGP</b>				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A

\*Hennessey School converted from serving grades Pre-K - 1 to Pre-K to 2



		Budget		
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51100	Salaries	\$2,775,180	\$2,824,700	\$49,521
51300	Stipends	\$19,432	\$19,432	\$0
5700	Benefits allocation	\$730,065	\$774,226	\$44,161
	<b>SUBTOTAL</b>	<b>\$3,524,677</b>	<b>\$3,618,358</b>	<b>\$93,682</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$33,562	\$33,562	\$0
5500	Educational Expense	\$158,105	\$158,105	\$0
5300	Purchased services (Field Trips, Enrichment, PD)	\$21,957	\$42,249	\$20,292
5200	Utilities and Maintenance	\$73,153	\$73,153	\$0
	<b>SUBTOTAL</b>	<b>\$286,777</b>	<b>\$307,069</b>	<b>\$20,292</b>
<b>Grand Total</b>		<b>\$3,811,454</b>	<b>\$3,925,427</b>	<b>\$113,974</b>
<b>Special grants</b>				

		Staffing		
		SY 2015-16	SY 2016-17	Variance
	Principals & Administrators	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	28.0	28.0	0.0
	Counselors	1.0	1.0	0.0
	Nurses & LPNs	2.0	2.0	0.0
	Paraprofessionals & Parent Liaisons	14.0	14.0	0.0
	BBEs & Tutors / Fellows	1.0	1.0	0.0
	Custodians	2.0	2.0	0.0
	Safety Officers	0.5	0.5	0.0
<b>TOTAL</b>		<b>50.5</b>	<b>50.5</b>	<b>0.0</b>



### Student Demographics

<b>Students with disabilities</b>	10% total students with disabilities	<b>Race</b>	<b>% of School</b>		
<b>English proficiency</b>	30% English language learners 65% First language not English			Hispanic	90.1%
<b>Poverty</b>	70% Economically disadvantaged			Caucasian	6.6%
		African American	2.0%		
		Asian	0.0%		
		Other	1.4%		

### Enrollment

	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>	<b>SY 2015-16</b>
<b>Enrollment</b>	184	189	176	151
<b>Attendance</b>	91.0%	94.2%	94.9%	N/A

### Performance

	<b>SY 2011-12</b>	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>
<b>Proficient or higher</b>				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A
Science	N/A	N/A	N/A	N/A
<b>SGP</b>				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A



Budget				
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$1,198,778	\$1,257,986	\$59,208
51100	Stipends	\$0	\$0	\$0
5700	Benefits allocation	\$365,003	\$398,611	\$33,578
	<b>SUBTOTAL</b>	<b>\$1,563,811</b>	<b>\$1,656,597</b>	<b>\$92,786</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$14,715	\$14,715	\$0
5500	Educational Expense	\$25,369	\$25,369	\$0
5300	Purchased services (Field Trips, Enrichment, PD)	\$2,875	\$2,875	\$0
5200	Utilities and Maintenance	\$44,450	\$44,450	\$0
	<b>SUBTOTAL</b>	<b>\$87,409</b>	<b>\$87,409</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$1,651,220</b>	<b>\$1,744,006</b>	<b>\$92,786</b>
<b>Special grants</b>				

Staffing				
		SY 2015-16	SY 2016-17	Variance
	Principals & Administrators	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	10.0	10.0	0.0
	Counselors	1.0	1.0	0.0
	Nurses & LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	9.0	9.0	0.0
	BBEs & Tutors / Fellows	1.0	1.0	0.0
	Custodians	1.5	1.5	0.0
	Safety Officers	0.5	0.5	0.0
<b>TOTAL</b>		<b>26.0</b>	<b>26.0</b>	<b>0.0</b>





### Student Demographics

<b>Students with disabilities</b>	11% total students with disabilities	<b>Race</b>		<b>% of School</b>	
<b>English proficiency</b>	30% English language learners 64% First language not English		Hispanic		93.2%
<b>Poverty</b>	66% Economically disadvantaged		Caucasian		3.1%
		African American	2.6%		
		Asian	1.0%		
		Other	0.0%		

### Enrollment

	<b>SY 2012-13*</b>	<b>SY 2013-14*</b>	<b>SY 2014-15</b>	<b>SY 2015-16</b>
<b>Enrollment</b>	N/A	N/A	181	192
<b>Attendance</b>	N/A	N/A	92.4%	N/A

### Performance

	<b>SY 2011-12</b>	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2015-16</b>
<b>Proficient or higher</b>				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A
Science	N/A	N/A	N/A	N/A
<b>SGP</b>				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A

\*Lawrence Family Public Academy opened in the fall of 2014



# SCHOOL PROFILE: *LAWRENCE FAMILY ACADEMY*

Grades Served: PreK - K



		Budget		
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$1,382,303	\$1,459,150	\$76,847
51100	Stipends	\$0	\$0	\$0
5700	Benefits allocation	\$386,505	\$467,602	\$81,097
	<b>SUBTOTAL</b>	<b>\$1,768,808</b>	<b>\$1,926,752</b>	<b>\$157,944</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$291,005	\$219,119	-\$71,806
5500	Educational Expense	\$24,671	\$29,188	\$4,517
5300	Purchased services (Field Trips, Enrichment, PD)	\$0	\$10,000	\$10,000
5200	Utilities and Maintenance	\$218,800	\$218,800	\$0
	<b>SUBTOTAL</b>	<b>\$534,476</b>	<b>\$477,187</b>	<b>-\$57,289</b>
<b>Grand Total</b>		<b>\$2,303,284</b>	<b>\$2,403,939</b>	<b>\$100,655</b>
<b>Special grants</b>				

		Staffing		
		SY 2015-16	SY 2016-17	Variance
	Principals & Administrators	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	13.0	13.0	0.0
	Counselors	1.0	1.0	0.0
	Nurses & LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	11.0	11.0	0.0
	BBEs & Tutors / Fellows	0.0	0.0	0.0
	Custodians	2.0	2.0	0.0
	Safety Officers	0.5	0.5	0.0
<b>TOTAL</b>		<b>30.5</b>	<b>30.5</b>	<b>0.0</b>



### Student Demographics

<b>Students with disabilities</b>	39% total students with disabilities	<b>Race</b>	<b>% of School</b>		
<b>English proficiency</b>	42% English language learners 57% First language not English			Hispanic	87.8%
<b>Poverty</b>	64% Economically disadvantaged			Caucasian	9.0%
				African American	2.1%
		Asian	1.1%		
		Other	0.0%		

### Enrollment

	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>	<b>SY 2015-16</b>
<b>Enrollment</b>	170	164	187	189
<b>Attendance</b>	91.6%	93.2%	91.6%	N/A

### Performance

	<b>SY 2011-12</b>	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>
<b>Proficient or higher</b>				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A
Science	N/A	N/A	N/A	N/A
<b>SGP</b>				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A



# SCHOOL PROFILE: *ROLLINS EEC*

Grades Served: PreK - K



		Budget		
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$1,802,251	\$1,881,168	\$78,918
51100	Stipends	\$0	\$0	\$0
5700	Benefits allocation	\$565,443	\$613,248	\$47,805
	<b>SUBTOTAL</b>	<b>\$2,367,694</b>	<b>\$2,494,416</b>	<b>\$126,723</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$7,159	\$7,159	\$0
5500	Educational Expense	\$24,897	\$24,213	-\$666
5300	Purchased services (Field Trips, Enrichment, PD)	\$2,500	\$2,500	\$0
5200	Utilities and Maintenance	\$65,359	\$65,359	\$0
	<b>SUBTOTAL</b>	<b>\$99,915</b>	<b>\$99,249</b>	<b>-\$666</b>
<b>Grand Total</b>		<b>\$2,467,609</b>	<b>\$2,593,665</b>	<b>\$126,057</b>
<b>Special grants</b>				

		Staffing		
		SY 2015-16	SY 2016-17	Variance
	Principals & Administrators	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	15.0	15.0	0.0
	Counselors	1.0	1.0	0.0
	Nurses & LPNs	3.0	3.0	0.0
	Paraprofessionals & Parent Liaisons	16.0	16.0	0.0
	BBEs & Tutors / Fellows	1.0	1.0	0.0
	Custodians	2.0	2.0	0.0
	Safety Officers	0.5	0.5	0.0
<b>TOTAL</b>		<b>40.5</b>	<b>40.5</b>	<b>0.0</b>



### Student Demographics

<b>Students with disabilities</b>	11% total students with disabilities	<b>Race</b>	<b>% of School</b>
<b>English proficiency</b>	48% English language learners 73% First language not English	Hispanic	97.4%
<b>Poverty</b>	70% Economically disadvantaged	Caucasian	2.0%
		African American	0.7%
		Asian	0.0%
		Other	0.0%

### Enrollment

	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>	<b>SY 2015-16</b>
<b>Enrollment</b>	185	544	642	609
<b>Attendance</b>	95.1%	95.7%	95.7%	N/A

### Performance

	<b>SY 2011-12*</b>	<b>SY 2012-13*</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>
<b>Proficient or higher</b>				
Math	18	36	34	43
ELA	22	20	26	30
Science	N/A	N/A	N/A	N/A
<b>SGP</b>				
Math	34.5	73	57	64
ELA	32	34	73.5	72

*\*Performance results reported for Arlington Elementary*



		Budget		
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$4,548,250	\$4,819,071	\$270,822
51100	Stipends	\$50,000	\$50,000	\$0
5700	Benefits allocation	\$1,316,980	\$1,318,483	\$1,503
	<b>SUBTOTAL</b>	<b>\$5,915,230</b>	<b>\$6,187,554</b>	<b>\$272,325</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$46,150	\$46,150	\$0
5500	Educational Expense	\$79,533	\$79,533	\$0
5300	Purchased services (Field Trips, Enrichment, PD)	\$340,976	\$250,481	-\$90,495
5200	Utilities and Maintenance	\$123,625	\$123,625	\$0
	<b>SUBTOTAL</b>	<b>\$610,284</b>	<b>\$519,789</b>	<b>-\$90,495</b>
<b>Grand Total</b>		<b>\$6,525,514</b>	<b>\$6,707,343</b>	<b>\$181,830</b>
<b>Special grants</b>				

		Staffing		
		SY 2015-16	SY 2016-17	Variance
	Principals & Administrators	6.0	6.0	0.0
	Clerks	3.0	3.0	0.0
	Teachers & Instructional Coaches	60.5	60.5	0.0
	Counselors	1.0	1.0	0.0
	Nurses & LPNs	2.0	2.0	0.0
	Paraprofessionals & Parent Liaisons	7.0	7.0	0.0
	BBEs & Tutors / Fellows	4.0	4.0	0.0
	Custodians	1.5	1.5	0.0
	Safety Officers	0.5	0.5	0.0
<b>TOTAL</b>		<b>85.5</b>	<b>85.5</b>	<b>0.0</b>



## Student Demographics

<b>Students with disabilities</b>	10% total students with disabilities	<b>Race</b>	<b>% of School</b>		
<b>English proficiency</b>	22% English language learners 45% First language not English			Hispanic	79.7%
<b>Poverty</b>	56% Economically disadvantaged			Caucasian	11.8%
		African American	2.5%		
		Asian	4.1%		
		Other	1.9%		

## Enrollment

	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>	<b>SY 2015-16</b>
<b>Enrollment</b>	592	599	589	591
<b>Attendance</b>	95.0%	94.9%	94.7%	N/A

## Performance

	<b>SY 2011-12</b>	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>
<b>Proficient or higher</b>				
Math	51	47	56	59
ELA	50	41	33	33
Science	N/A	N/A	N/A	N/A
<b>SGP</b>				
Math	61	48	53	22
ELA	41	37	29	26



Budget				
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$3,625,226	\$3,773,943	\$148,717
51100	Stipends	\$75,900	\$75,900	\$0
5700	Benefits allocation	\$915,158	\$981,197	\$66,039
	<b>SUBTOTAL</b>	<b>\$4,616,284</b>	<b>\$4,831,040</b>	<b>\$214,756</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$58,075	\$58,075	\$0
5500	Educational Expense	\$183,026	\$183,026	\$0
5300	Purchased services (Field Trips, Enrichment, PD)	\$30,000	\$30,000	\$0
5200	Utilities and Maintenance	\$107,770	\$107,770	\$0
	<b>SUBTOTAL</b>	<b>\$378,871</b>	<b>\$378,871</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$4,995,155</b>	<b>\$5,209,911</b>	<b>\$214,756</b>
<b>Special grants</b>				

Staffing				
		SY 2015-16	SY 2016-17	Variance
	Principals & Administrators	2.0	2.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	41.0	41.0	0.0
	Counselors	2.0	2.0	0.0
	Nurses & LPNs	1.5	1.5	0.0
	Paraprofessionals & Parent Liaisons	12.0	12.0	0.0
	BBEs & Tutors / Fellows	1.0	1.0	0.0
	Custodians	2.5	2.5	0.0
	Safety Officers	1.0	1.0	0.0
<b>TOTAL</b>		<b>64.0</b>	<b>64.0</b>	<b>0.0</b>





## Student Demographics

<b>Students with disabilities</b>	13% total students with disabilities	<b>Race</b>	<b>% of School</b>		
<b>English proficiency</b>	36% English language learners 67% First language not English			Hispanic	93.4%
<b>Poverty</b>	68% Economically disadvantaged			Caucasian	3.7%
		African American	1.5%		
		Asian	0.7%		
		Other	0.7%		

## Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
<b>Enrollment</b>	575	561	540	543
<b>Attendance</b>	94.9%	95.5%	95.3%	N/A

## Performance

	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15
<b>Proficient or higher</b>				
Math	41	58	63	67
ELA	35	36	46	51
Science	N/A	N/A	N/A	N/A
<b>SGP</b>				
Math	49.5	59	49	54
ELA	51	50	65	59.5



		Budget		
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$3,811,772	\$3,956,641	\$144,919
51100	Stipends	\$57,500	\$17,500	-\$40,000
5700	Benefits allocation	\$987,735	\$1,046,512	\$58,777
	<b>SUBTOTAL</b>	<b>\$4,856,957</b>	<b>\$5,020,653</b>	<b>\$163,696</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$47,000	\$47,000	\$0
5500	Educational Expense	\$285,254	\$222,500	-\$62,754
5300	Purchased services (Field Trips, Enrichment, PD)	\$139,164	\$207,215	\$68,051
5200	Utilities and Maintenance	\$205,500	\$205,500	\$0
	<b>SUBTOTAL</b>	<b>\$676,918</b>	<b>\$682,215</b>	<b>\$5,297</b>
<b>Grand Total</b>		<b>\$5,533,875</b>	<b>\$5,702,868</b>	<b>\$168,993</b>
<b>Special Grants*</b>		<b>\$127,500</b>	<b>\$108,375</b>	<b>-\$19,125</b>

		Staffing		
		SY 2015-16	SY 2016-17	Variance
	Principals & Administrators	2.0	2.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	42.5	42.5	0.0
	Counselors	1.0	1.0	0.0
	Nurses & LPNs	2.5	2.5	0.0
	Paraprofessionals & Parent Liaisons	15.0	15.0	0.0
	BBEs & Tutors / Fellows	2.0	2.0	0.0
	Custodians	4.0	4.0	0.0
	Safety Officers	1.0	1.0	0.0
<b>TOTAL</b>		<b>71.0</b>	<b>71.0</b>	<b>0.0</b>

\*Special Grants include 21<sup>st</sup> Century ELT



## Student Demographics

<b>Students with disabilities</b>	12% total students with disabilities	<b>Race</b>	<b>% of School</b>		
<b>English proficiency</b>	40% English language learners 69% First language not English			Hispanic	96.6%
<b>Poverty</b>	68% Economically disadvantaged			Caucasian	2.6%
		African American	0.8%		
		Asian	0.0%		
		Other	0.0%		

## Enrollment

	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>	<b>SY 2015-16</b>
<b>Enrollment</b>	550	548	553	500
<b>Attendance</b>	94.2%	95.4%	94.9%	N/A

## Performance

	<b>SY 2011-12</b>	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>
<b>Proficient or higher</b>				
Math	35	39	49	49
ELA	37	25	31	34
Science	40	40	47	42
<b>SGP</b>				
Math	57.5	60	65.5	48
ELA	58	53	64.5	58



		<b>Budget</b>		
<b>Account</b>	<b>Description</b>	<b>SY 2015-16</b>	<b>SY 2016-17</b>	<b>Variance</b>
<b>Compensation</b>				
51000	Salaries	\$3,722,923	\$3,813,592	\$90,669
51100	Stipends	\$26,312	\$15,919	-\$10,393
5700	Benefits allocation	\$901,845	\$958,200	\$56,355
	<b>SUBTOTAL</b>	<b>\$4,651,080</b>	<b>\$4,787,711</b>	<b>\$136,631</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$24,510	\$24,510	\$0
5500	Educational Expense	\$86,074	\$83,074	-\$3,000
5300	Purchased services (Field Trips, Enrichment, PD)	\$125,500	\$152,775	\$27,275
5200	Utilities and Maintenance	\$66,925	\$66,925	\$0
	<b>SUBTOTAL</b>	<b>\$303,009</b>	<b>\$327,284</b>	<b>\$24,275</b>
<b>Grand Total</b>		<b>\$4,954,089</b>	<b>\$5,114,995</b>	<b>\$160,906</b>
<b>Special Grants</b>				

		<b>Staffing</b>		
		<b>SY 2015-16</b>	<b>SY 2016-17</b>	<b>Variance</b>
	Principals & Administrators	3.0	3.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	38.0	38.0	0.0
	Counselors	2.0	2.0	0.0
	Nurses & LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	12.0	12.0	0.0
	BBEs & Tutors / Fellows	2.0	2.0	0.0
	Custodians	2.5	2.5	0.0
	Safety Officers	1.0	1.0	0.0
<b>TOTAL</b>		<b>62.5</b>	<b>62.5</b>	<b>0.0</b>



## Student Demographics

<b>Students with disabilities</b>	14% total students with disabilities	<b>Race</b>	<b>% of School</b>		
<b>English proficiency</b>	41% English language learners 66% First language not English			Hispanic	94.6%
<b>Poverty</b>	64% Economically Disadvantaged			Caucasian	3.9%
		African American	1.0%		
		Asian	0.4%		
		Other	0.1%		

## Enrollment

	SY 2012-13*	SY 2013-14	SY 2014-15	SY 2015-16
<b>Enrollment</b>	472	459	489	517
<b>Attendance</b>	95.0%	95.4%	95.1%	N/A

## Performance

	SY 2011-12*	SY 2012-13*	SY 2013-14	SY 2014-15
<b>Proficient or higher</b>				
Math	20	28	46	37
ELA	21	22	28	30
Science	6	5	18	20
<b>SGP</b>				
Math	35.5	32.5	57	48
ELA	40	32	47	55

\*Data for grades 1 - 5 for the Henry K. Oliver School. The Oliver Partnership School opened in the 2013-14 school year



		Budget		
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$3,641,212	\$3,686,480	\$45,267
51100	Stipends	\$53,000	\$53,000	\$0
5700	Benefits allocation	\$910,345	\$919,872	\$9,527
	<b>SUBTOTAL</b>	<b>\$4,604,557</b>	<b>\$4,659,352</b>	<b>\$54,794</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$66,226	\$66,226	\$0
5500	Educational Expense	\$102,510	\$97,510	-\$5,000
5300	Purchased services (Field Trips, Enrichment, PD)	\$100,108	\$100,108	\$0
5200	Utilities and Maintenance	\$114,053	\$114,053	\$0
	<b>SUBTOTAL</b>	<b>\$382,897</b>	<b>\$377,897</b>	<b>-\$5,000</b>
<b>Grand Total</b>		<b>\$4,987,454</b>	<b>\$5,037,249</b>	<b>\$49,794</b>
<b>Special Grants*</b>		<b>\$312,632</b>	<b>\$0</b>	<b>-\$312,632</b>

		Staffing		
		SY 2015-16	SY 2016-17	Variance
	Principals & Administrators	3.0	3.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	39.0	39.0	0.0
	Counselors	3.0	3.0	0.0
	Nurses & LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	8.0	8.0	0.0
	BBEs & Tutors / Fellows	1.0	1.0	0.0
	Custodians	3.0	3.0	0.0
	Safety Officers	1.0	1.0	0.0
<b>TOTAL</b>		<b>60.0</b>	<b>60.0</b>	<b>0.0</b>

*\*Special Grants include the School Redesign Grant*



## Student Demographics

<b>Students with disabilities</b>	12% total students with disabilities	<b>Race</b>	<b>% of School</b>
<b>English proficiency</b>	32% English language learners 51% First language not English		
<b>Poverty</b>	63% Economically disadvantaged		
		Hispanic	88.7%
		Caucasian	8.1%
		African American	1.0%
		Asian	0.9%
		Other	1.3%

## Enrollment

	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>	<b>SY 2015-16</b>
<b>Enrollment</b>	584	624	604	582
<b>Attendance</b>	94.4%	94.5%	94.0%	N/A

## Performance

	<b>SY 2011-12</b>	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>
<b>Proficient or higher</b>				
Math	32	49	41	45
ELA	32	34	25	33
Science	N/A	N/A	N/A	N/A
<b>SGP</b>				
Math	38	66	29	45
ELA	38	63	49	47



Budget				
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$4,156,149	\$4,247,621	\$91,472
51100	Stipends	\$44,311	\$31,000	-\$13,311
5700	Benefits allocation	\$1,002,050	\$1,121,109	\$119,059
	<b>SUBTOTAL</b>	<b>\$5,202,510</b>	<b>\$5,399,730</b>	<b>\$197,220</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$22,104	\$22,104	\$0
5500	Educational Expense	\$125,826	\$164,071	\$38,245
5300	Purchased services (Field Trips, Enrichment, PD)	\$144,154	\$143,193	-\$961
5200	Utilities and Maintenance	\$273,783	\$273,783	\$0
	<b>SUBTOTAL</b>	<b>\$565,867</b>	<b>\$603,151</b>	<b>\$37,284</b>
<b>Grand Total</b>		<b>\$5,768,377</b>	<b>\$6,002,881</b>	<b>\$234,504</b>
<b>Special Grants*</b>		<b>\$191,360</b>	<b>\$104,975</b>	<b>-\$86,385</b>

Staffing				
		SY 2015-16	SY 2016-17	Variance
	Principals & Administrators	3.0	3.0	0.0
	Clerks	2.0	2.0	0.0
	Teachers & Instructional Coaches	43.6	43.6	0.0
	Counselors	2.5	2.5	0.0
	Nurses & LPNs	2.5	2.5	0.0
	Paraprofessionals & Parent Liaisons	13.0	13.0	0.0
	BBEs & Tutors / Fellows	1.0	1.0	0.0
	Custodians	4.0	4.0	0.0
	Safety Officers	1.0	1.0	0.0
<b>TOTAL</b>		<b>72.6</b>	<b>72.6</b>	<b>0.0</b>

\*Special Grants include 21<sup>st</sup> Century ELT





# SCHOOL PROFILE: *SOUTH LAWRENCE EAST ELEM.*

Grades Served: 1 - 5



## Student Demographics

<b>Students with disabilities</b>	20% total students with disabilities	<b>Race</b>	<b>% of School</b>		
<b>English proficiency</b>	41% English language learners 67% First language not English			Hispanic	89.3%
<b>Poverty</b>	71% Economically disadvantaged			Caucasian	5.6%
		African American	1.7%		
		Asian	3.0%		
		Other	0.4%		

## Enrollment

	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>	<b>SY 2015-16*</b>
<b>Enrollment</b>	549	598	573	702
<b>Attendance</b>	95.8%	95.7%	95.5%	N/A

## Performance

	<b>SY 2011-12</b>	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>
<b>Proficient or higher</b>				
Math	53	60	65	58
ELA	56	40	44	44
Science	N/A	N/A	N/A	N/A
<b>SGP</b>				
Math	66.5	72	78	54
ELA	70	57	70.5	67

\* In 2015, the South Lawrence East Elementary expanded to serve Grade 5.



# SCHOOL PROFILE: *SOUTH LAWRENCE EAST ELEM.*

Grades Served: 1 - 5



		<b>Budget</b>		
<b>Account</b>	<b>Description</b>	<b>SY 2015-16</b>	<b>SY 2016-17</b>	<b>Variance</b>
<b>Compensation</b>				
51000	Salaries	\$4,091,622	\$4,276,941	\$185,319
51100	Stipends	\$15,171	\$15,171	\$0
5700	Benefits allocation	\$1,021,089	\$1,105,380	\$84,291
	<b>SUBTOTAL</b>	<b>\$5,127,882</b>	<b>\$5,397,492</b>	<b>\$269,610</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$15,803	\$15,803	\$0
5500	Educational Expense	\$160,695	\$160,695	\$0
5300	Purchased services (Field Trips, Enrichment, PD)	\$240	\$240	\$0
5200	Utilities and Maintenance	\$172,500	\$172,500	\$0
	<b>SUBTOTAL</b>	<b>\$349,238</b>	<b>\$349,238</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$5,477,121</b>	<b>\$5,746,730</b>	<b>\$269,610</b>
<b>Special grants</b>				

		<b>Staffing</b>		
		<b>SY 2015-16</b>	<b>SY 2016-17</b>	<b>Variance</b>
	Principals & Administrators	3.0	3.0	0.0
	Clerks	3.0	3.0	0.0
	Teachers & Instructional Coaches	49.0	49.0	0.0
	Counselors	1.0	1.0	0.0
	Nurses & LPNs	2.1	2.1	0.0
	Paraprofessionals & Parent Liaisons	7.0	7.0	0.0
	BBEs & Tutors / Fellows	0.0	0.0	0.0
	Custodians	6.0	6.0	0.0
	Safety Officers	1.0	1.0	0.0
<b>TOTAL</b>		<b>72.1</b>	<b>72.1</b>	<b>0.0</b>



## Student Demographics

<b>Students with disabilities</b>	10% total students with disabilities	<b>Race</b>	<b>% of School</b>		
<b>English proficiency</b>	40% English language learners 67% First language not English			Hispanic	96.8%
<b>Poverty</b>	75% Economically disadvantaged			Caucasian	2.1%
		African American	0.9%		
		Asian	0.0%		
		Other	0.2%		

## Enrollment

	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>	<b>SY 2015-16</b>
<b>Enrollment</b>	304	337	351	341
<b>Attendance</b>	95.5%	96.2%	95.6%	N/A

## Performance

	<b>SY 2011-12</b>	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>
<b>Proficient or higher</b>				
Math	25	53	52	56
ELA	29	39	38	43
Science	19	32	26	39
<b>SGP</b>				
Math	31	71	54	38
ELA	44.5	58	66	64.5



		Budget		
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$2,422,764	\$2,504,845	\$82,081
51100	Stipends	\$33,000	\$24,295	-\$8,705
5700	Benefits allocation	\$601,230	\$643,910	\$42,680
	<b>SUBTOTAL</b>	<b>\$3,056,994</b>	<b>\$3,173,050</b>	<b>\$116,056</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$15,935	\$28,000	\$12,065
5500	Educational Expense	\$77,600	\$28,300	-\$49,300
5300	Purchased services (Field Trips, Enrichment, PD)	\$32,060	\$72,000	\$39,940
5200	Utilities and Maintenance	\$62,500	\$62,500	\$0
	<b>SUBTOTAL</b>	<b>\$188,095</b>	<b>\$190,800</b>	<b>\$2,705</b>
<b>Grand Total</b>		<b>\$3,245,089</b>	<b>\$3,363,850</b>	<b>\$118,761</b>
<b>Special grants</b>				

		Staffing		
		SY 2015-16	SY 2016-17	Variance
	Principals & Administrators	3.0	3.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	23.0	23.0	0.0
	Counselors	1.0	1.0	0.0
	Nurses & LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	9.0	9.0	0.0
	BBEs & Tutors / Fellows	1.0	1.0	0.0
	Custodians	2.0	2.0	0.0
	Safety Officers	1.0	1.0	0.0
<b>TOTAL</b>		<b>42.0</b>	<b>42.0</b>	<b>0.0</b>



## Student Demographics

<b>Students with disabilities</b>	13% total students with disabilities	<b>Race</b>	<b>% of School</b>		
<b>English proficiency</b>	37% English language learners 83% First language not English			Hispanic	96.9%
<b>Poverty</b>	65% Economically disadvantaged			Caucasian	1.8%
				African American	1.3%
		Asian	0.0%		
		Other	0.0%		

## Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
<b>Enrollment</b>	482	483	520	549
<b>Attendance</b>	95.3%	95.2%	95.7%	N/A

## Performance

	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15
<b>Proficient or higher</b>				
Math	15	27	31	29
ELA	39	36	41	35
Science	6	7	6	7
<b>SGP</b>				
Math	42	64	63.5	48
ELA	49	49	58	37



Budget				
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$3,704,612	\$3,809,452	\$104,840
51100	Stipends	\$22,720	\$22,717	-\$3
5700	Benefits allocation	\$851,743	\$919,872	\$68,129
	<b>SUBTOTAL</b>	<b>\$4,579,075</b>	<b>\$4,752,041</b>	<b>\$172,966</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$36,950	\$36,950	\$0
5500	Educational Expense	\$44,585	\$44,585	\$0
5300	Purchased services (Field Trips, Enrichment, PD)	\$184,530	\$161,658	-\$22,872
5200	Utilities and Maintenance	\$124,425	\$124,425	\$0
	<b>SUBTOTAL</b>	<b>\$390,490</b>	<b>\$367,618</b>	<b>-\$22,872</b>
<b>Grand Total</b>		<b>\$4,969,565</b>	<b>\$5,119,659</b>	<b>\$150,094</b>
<b>Special Grants*</b>		<b>\$123,500</b>	<b>\$104,975</b>	<b>-\$18,525</b>

Staffing				
		SY 2015-16	SY 2016-17	Variance
	Principals & Administrators	3.0	3.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	42.0	42.0	0.0
	Counselors	2.0	2.0	0.0
	Nurses & LPNs	1.5	1.5	0.0
	Paraprofessionals & Parent Liaisons	4.0	4.0	0.0
	BBEs & Tutors / Fellows	1.0	1.0	0.0
	Custodians	4.5	4.5	0.0
	Safety Officers	1.0	1.0	0.0
<b>TOTAL</b>		<b>60.0</b>	<b>60.0</b>	<b>0.0</b>

\*Special Grants include 21<sup>st</sup> Century ELT



### Student Demographics

<b>Students with disabilities</b>	16% total students with disabilities	<b>Race</b>	<b>% of School</b>		
<b>English proficiency</b>	10% English language learners 49% First language not English			Hispanic	82.5%
<b>Poverty</b>	52% Economically disadvantaged			Caucasian	10.9%
		African American	2.2%		
		Asian	3.6%		
		Other	0.8%		

### Enrollment

	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>	<b>SY 2015-16</b>
<b>Enrollment</b>	462	476	488	496
<b>Attendance</b>	96.4%	96.1%	95.5%	N/A

### Performance

	<b>SY 2011-12</b>	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>
<b>Proficient or higher</b>				
Math	49	57	57	52
ELA	61	63	63	63
Science	33	28	34	35
<b>SGP</b>				
Math	59	71	66	58
ELA	51	52.5	53	52



Budget				
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$3,480,575	\$3,457,584	-\$22,991
51100	Stipends	\$24,900	\$24,900	\$0
5700	Benefits allocation	\$787,325	\$827,885	\$40,560
	<b>SUBTOTAL</b>	<b>\$4,292,800</b>	<b>\$4,310,369</b>	<b>\$17,569</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$70,306	\$70,306	\$0
5500	Educational Expense	\$32,633	\$32,633	\$0
5300	Purchased services (Field Trips, Enrichment, PD)	\$4,000	\$4,000	\$0
5200	Utilities and Maintenance	\$107,118	\$107,118	\$0
	<b>SUBTOTAL</b>	<b>\$214,057</b>	<b>\$214,057</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$4,506,857</b>	<b>\$4,524,426</b>	<b>\$17,569</b>
<b>Special grants</b>				

Staffing				
	SY 2015-16	SY 2016-17	Variance	
Principals & Administrators	2.0	2.0	0.0	
Clerks	1.0	1.0	0.0	
Teachers & Instructional Coaches	35.0	35.0	0.0	
Counselors	2.0	2.0	0.0	
Nurses & LPNs	1.5	1.5	0.0	
Paraprofessionals & Parent Liaisons	7.0	7.0	0.0	
BBEs & Tutors / Fellows	2.0	2.0	0.0	
Custodians	2.5	2.5	0.0	
Safety Officers	1.0	1.0	0.0	
<b>TOTAL</b>	<b>54.0</b>	<b>54.0</b>	<b>0.0</b>	





### Student Demographics

<b>Students with disabilities</b>	20% total students with disabilities	<b>Race</b>	<b>% of School</b>		
<b>English proficiency</b>	16% English language learners 77% First language not English			Hispanic	92.7%
<b>Poverty</b>	66% Economically disadvantaged			Caucasian	3.5%
		African American	1.9%		
		Asian	1.5%		
		Other	0.4%		

### Enrollment

	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>	<b>SY 2015-16</b>
<b>Enrollment</b>	511	519	515	521
<b>Attendance</b>	95.7%	96.1%	95.1%	N/A

### Performance

	<b>SY 2011-12</b>	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>
<b>Proficient or higher</b>				
Math	18	29	36	39
ELA	37	39	47	44
Science	10	13	17	23
<b>SGP</b>				
Math	38	48	55	41
ELA	39.5	39	48	42



		Budget		
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$4,087,262	\$4,202,696	\$115,433
51100	Stipends	\$82,364	\$82,343	-\$21
5700	Benefits allocation	\$980,578	\$1,071,283	\$90,705
	<b>SUBTOTAL</b>	<b>\$5,150,284</b>	<b>\$5,356,322</b>	<b>\$206,117</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$56,859	\$56,859	\$0
5500	Educational Expense	\$117,448	\$117,448	\$0
5300	Purchased services (Field Trips, Enrichment, PD)	\$287,229	\$287,229	\$0
5200	Utilities and Maintenance	\$211,500	\$211,500	\$0
	<b>SUBTOTAL</b>	<b>\$673,036</b>	<b>\$673,036</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$5,823,240</b>	<b>\$6,029,358</b>	<b>\$206,117</b>
<b>Special Grants*</b>		<b>\$409,600</b>	<b>\$409,600</b>	<b>\$0</b>

		Staffing		
		SY 2015-16	SY 2016-17	Variance
	Principals & Administrators	2.0	2.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	48.4	48.4	0.0
	Counselors	2.0	2.0	0.0
	Nurses & LPNs	3.5	3.5	0.0
	Paraprofessionals & Parent Liaisons	8.0	8.0	0.0
	BBEs & Tutors / Fellows	2.0	2.0	0.0
	Custodians	2.0	2.0	0.0
	Safety Officers	1.0	1.0	0.0
<b>TOTAL</b>		<b>69.9</b>	<b>69.9</b>	<b>0.0</b>

\*Special Grants include Extended Learning Time Grant



### Student Demographics

<b>Students with disabilities</b>	15% total students with disabilities	<b>Race</b>	<b>% of School</b>		
<b>English proficiency</b>	21% English language learners 65% First language not English			Hispanic	91.2%
<b>Poverty</b>	58% Economically disadvantaged			Caucasian	6.2%
		African American	2.0%		
		Asian	0.2%		
		Other	0.4%		

### Enrollment

	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>	<b>SY 2015-16</b>
<b>Enrollment</b>	545	516	533	547
<b>Attendance</b>	96.0%	96.2%	95.6%	N/A

### Performance

	<b>SY 2011-12</b>	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>
<b>Proficient or higher</b>				
Math	25	39	48	46
ELA	47	48	55	46
Science	13	13	19	18
<b>SGP</b>				
Math	36	64	73	60
ELA	42	46	57	46



		Budget		
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$3,434,288	\$3,472,355	\$38,067
51100	Stipends	\$11,801	\$7,113	-\$4,688
5700	Benefits allocation	\$815,955	\$843,216	\$27,261
	<b>SUBTOTAL</b>	<b>\$4,262,044</b>	<b>\$4,322,684</b>	<b>\$60,640</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$14,525	\$14,525	\$0
5500	Educational Expense	\$185,836	\$185,454	-\$382
5300	Purchased services (Field Trips, Enrichment, PD)	\$25,200	\$25,200	\$0
5200	Utilities and Maintenance	\$203,153	\$203,153	\$0
	<b>SUBTOTAL</b>	<b>\$428,714</b>	<b>\$428,332</b>	<b>-\$382</b>
<b>Grand Total</b>		<b>\$4,690,758</b>	<b>\$4,751,016</b>	<b>\$60,258</b>
<b>Special Grants*</b>		<b>\$83,516</b>	<b>\$0</b>	<b>-\$83,516</b>

		Staffing		
		SY 2015-16	SY 2016-17	Variance
	Principals & Administrators	2.0	2.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	40.0	40.0	0.0
	Counselors	1.5	1.5	0.0
	Nurses & LPNs	0.5	0.5	0.0
	Paraprofessionals & Parent Liaisons	6.0	6.0	0.0
	BBEs & Tutors / Fellows	1.0	1.0	0.0
	Custodians	2.0	2.0	0.0
	Safety Officers	1.0	1.0	0.0
<b>TOTAL</b>		<b>55.0</b>	<b>55.0</b>	<b>0.0</b>

\*Special Grants include 21<sup>st</sup> Century OST and MCC Stars



## Student Demographics

<b>Students with disabilities</b>	25% total students with disabilities	<b>Race</b>	<b>% of School</b>
<b>English proficiency</b>	22% English language learners 75% First language not English		
<b>Poverty</b>	67% Economically Disadvantaged		
		Hispanic	91.6%
		Caucasian	4.4%
		African American	0.9%
		Asian	2.8%
		Other	0.3%

## Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
<b>Enrollment</b>	107	256	435	430
<b>Attendance</b>	96.6%	95.8%	95.1%	N/A

## Performance

	SY 2011-12 <sup>^</sup>	SY 2012-13 <sup>^</sup>	SY 2013-14 <sup>^</sup>	SY 2014-15 <sup>^</sup>
<b>Proficient or higher</b>				
Math	25	58	39	46
ELA	42	39	44	40
Science	17	42	38	40
<b>SGP</b>				
Math	32	55	27	48
ELA	44.5	24.5	37	29

<sup>^</sup>Performance measures are for SLEM grades 5-8 for 2012, Spark Academy grade 5 for 2013, Spark Academy grades 5 - 6 for 2014 and Spark Academy grades 5 - 7 for 2015.



		Budget		
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$2,927,542	\$3,055,497	\$127,955
51100	Stipends	\$20,000	\$27,800	\$7,800
5700	Benefits allocation	\$882,663	\$860,632	-\$22,031
	<b>SUBTOTAL</b>	<b>\$3,830,205</b>	<b>\$3,943,929</b>	<b>\$113,724</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$20,873	\$44,960	\$24,087
5500	Educational Expense	\$191,233	\$68,225	-\$123,008
5300	Purchased services (Field Trips, Enrichment, PD)	\$72,800	\$102,300	\$29,500
5200	Utilities and Maintenance	\$86,250	\$86,250	\$0
	<b>SUBTOTAL</b>	<b>\$371,156</b>	<b>\$301,735</b>	<b>-\$69,421</b>
<b>Grand Total</b>		<b>\$4,201,361</b>	<b>\$4,245,664</b>	<b>\$44,303</b>
<b>Special Grants</b>				

		Staffing		
		SY 2015-16	SY 2016-17	Variance
	Principals & Administrators	5.0	5.0	0.0
	Clerks	2.0	2.0	0.0
	Teachers & Instructional Coaches	33.2	33.2	0.0
	Counselors	1.0	1.0	0.0
	Nurses & LPNs	1.9	1.9	0.0
	Paraprofessionals & Parent Liaisons	12.0	12.0	0.0
	BBEs & Tutors / Fellows	0.0	0.0	0.0
	Custodians	0.0	0.0	0.0
	Safety Officers	1.0	1.0	0.0
<b>TOTAL</b>		<b>56.1</b>	<b>56.1</b>	<b>0.0</b>



## Student Demographics

<b>Students with disabilities</b>	17% total students with disabilities	<b>Race</b>	<b>% of School</b>		
<b>English proficiency</b>	33% English language learners 82% First language not English			Hispanic	96.3%
<b>Poverty</b>	65% Economically disadvantaged			Caucasian	2.6%
		African American	1.1%		
		Asian	0.0%		
		Other	0.0%		

## Enrollment

	<b>SY 2012-13*</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>	<b>SY 2015-16</b>
<b>Enrollment</b>	117	356	331	352
<b>Attendance</b>	98.1%	95.2%	94.8%	N/A

## Performance

	<b>SY 2011-12^</b>	<b>SY 2012-13*</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>
<b>Proficient or higher</b>				
Math	13	56	36	48
ELA	36	37	53	61
Science	12	N/A	21	33
<b>SGP</b>				
Math	31	83	65	72
ELA	37.5	39	64	68

<sup>^</sup>Performance for Leonard 6 - 8. UP Academy Leonard opened in 2012-13

\*UP Academy Leonard opened for grade 6 in 2012-13 and expanded to serve grades 6 - 8 in 2013-14



<b>Budget</b>				
<b>Account</b>	<b>Description</b>	<b>SY 2015-16</b>	<b>SY 2016-17</b>	<b>Variance</b>
<b>Compensation</b>				
51000	Salaries	\$2,531,921	\$2,695,937	\$164,016
51100	Stipends	\$47,651	\$47,651	\$0
5700	Benefits allocation	\$744,380	\$705,235	-\$39,145
	<b>SUBTOTAL</b>	<b>\$3,323,952</b>	<b>\$3,448,823</b>	<b>\$124,871</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$50,460	\$50,460	\$0
5500	Educational Expense	\$101,066	\$155,416	\$54,350
5300	Purchased services (Field Trips, Enrichment, PD)	\$397,339	\$397,339	\$0
5200	Utilities and Maintenance	\$88,952	\$88,952	\$0
	<b>SUBTOTAL</b>	<b>\$637,817</b>	<b>\$692,167</b>	<b>\$54,350</b>
<b>Grand Total</b>		<b>\$3,961,769</b>	<b>\$4,140,990</b>	<b>\$179,221</b>
<b>Special Grants</b>				

<b>Staffing</b>				
	<b>SY 2015-16</b>	<b>SY 2016-17</b>	<b>Variance</b>	
Principals & Administrators	7.0	7.0	0.0	
Clerks	2.0	2.0	0.0	
Teachers & Instructional Coaches	30.0	30.0	0.0	
Counselors	0.0	0.0	0.0	
Nurses & LPNs	1.0	1.0	0.0	
Paraprofessionals & Parent Liaisons	13.0	13.0	0.0	
BBEs & Tutors / Fellows	3.0	3.0	0.0	
Custodians	2.5	2.5	0.0	
Safety Officers	0.5	0.5	0.0	
<b>TOTAL</b>	<b>46.0</b>	<b>46.0</b>	<b>0.0</b>	





## Student Demographics

<b>Students with disabilities</b>	19% total students with disabilities	<b>Race</b>	<b>% of School</b>		
<b>English proficiency</b>	33% English language learners 80% First language not English			Hispanic	95.6%
<b>Poverty</b>	65% Economically disadvantaged			Caucasian	2.1%
		African American	1.8%		
		Asian	0.3%		
		Other	0.2%		

## Enrollment

	SY 2012-13*	SY 2013-14	SY 2014-15	SY 2015-16
<b>Enrollment</b>	267	118	332	339
<b>Attendance</b>	95.4%	95.2%	94.0%	N/A

## Performance

	SY 2011-12*	SY 2012-13*	SY 2013-14	SY 2014-15
<b>Proficient or higher</b>				
Math	14	10	39	50
ELA	40	35	35	48
Science	15	8	N/A	32
<b>SGP</b>				
Math	32	26	78	85
ELA	41	41	40	66

*\*Performance and enrollment information is for grades 6 - 8 of the Oliver School*

*UP Academy Oliver opened for grade 6 in 2013-14 and expanded to serve grades 6 - 8 in 2014-15*



		Budget		
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$2,439,705	\$2,649,292	\$209,587
51100	Stipends	\$52,847	\$52,847	\$0
5700	Benefits allocation	\$749,157	\$766,560	\$17,403
	<b>SUBTOTAL</b>	<b>\$3,241,709</b>	<b>\$3,468,699</b>	<b>\$226,989</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$182,273	\$182,273	\$0
5500	Educational Expense	\$114,700	\$136,005	\$21,305
5300	Purchased services (Field Trips, Enrichment, PD)	\$304,560	\$304,560	\$0
5200	Utilities and Maintenance	\$40,350	\$40,350	\$0
	<b>SUBTOTAL</b>	<b>\$641,883</b>	<b>\$663,188</b>	<b>\$21,305</b>
<b>Grand Total</b>		<b>\$3,883,592</b>	<b>\$4,131,887</b>	<b>\$248,295</b>
<b>Special Grants*</b>		<b>\$308,783</b>	<b>0</b>	<b>-\$308,783</b>

Staffing			
	SY 2015-16	SY 2016-17	Variance
Principals & Administrators	6.0	6.0	0.0
Clerks	1.0	1.0	0.0
Teachers & Instructional Coaches	31.0	31.0	0.0
Counselors	2.0	2.0	0.0
Nurses & LPNs	0.5	0.5	0.0
Paraprofessionals & Parent Liaisons	4.0	4.0	0.0
BBEs & Tutors / Fellows	3.0	3.0	0.0
Custodians	2.0	2.0	0.0
Safety Officers	0.5	0.5	0.0
<b>TOTAL</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>

*\*Special Grants include School Redesign Grant*



## Student Demographics

<b>Students with disabilities</b>	18% total students with disabilities	<b>Race</b>	<b>% of School</b>
<b>English proficiency</b>	33% English language learners 77% First language not English		
<b>Poverty</b>	68% Economically disadvantaged		
		Hispanic	91.9%
		Caucasian	4.9%
		African American	1.3%
		Asian	1.9%
		Other	0.0%

## Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15*	SY 2015-16
<b>Enrollment</b>	601	623	539	528
<b>Attendance</b>	95.6%	94.5%	93.9%	N/A

## Performance

	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15
<b>Proficient or higher</b>				
Math	25	30	32	40
ELA	34	28	31	33
Science	19	17	21	18
<b>SGP</b>				
Math	54	57	47.5	43
ELA	46	42	44	45

\*In SY 2014-15, Bruce School converted from serving grades 2 - 8 to 3 - 8



		<b>Budget</b>		
<b>Account</b>	<b>Description</b>	<b>SY 2015-16</b>	<b>SY 2016-17</b>	<b>Variance</b>
<b>Compensation</b>				
51000	Salaries	\$4,090,643	\$4,222,122	\$131,479
51100	Stipends	\$77,424	\$77,424	\$0
5700	Benefits allocation	\$1,016,365	\$1,057,853	\$41,488
	<b>SUBTOTAL</b>	<b>\$5,184,432</b>	<b>\$5,357,399</b>	<b>\$172,967</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$36,047	\$36,047	\$0
5500	Educational Expense	\$100,169	\$100,169	\$0
5300	Purchased services (Field Trips, Enrichment, PD)	\$31,920	\$31,920	\$0
5200	Utilities and Maintenance	\$150,965	\$150,965	\$0
	<b>SUBTOTAL</b>	<b>\$319,101</b>	<b>\$319,101</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$5,503,533</b>	<b>\$5,676,500</b>	<b>\$172,967</b>
<b>Special grants</b>				

		<b>Staffing</b>		
		<b>SY 2015-16</b>	<b>SY 2016-17</b>	<b>Variance</b>
	Principals & Administrators	2.0	2.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	47.0	47.0	0.0
	Counselors	2.0	2.0	0.0
	Nurses & LPNs	2.0	2.0	0.0
	Paraprofessionals & Parent Liaisons	8.0	8.0	0.0
	BBEs & Tutors / Fellows	2.0	2.0	0.0
	Custodians	4.0	4.0	0.0
	Safety Officers	1.0	1.0	0.0
<b>TOTAL</b>		<b>69.0</b>	<b>69.0</b>	<b>0.0</b>



# SCHOOL PROFILE: WETHERBEE SCHOOL

Grades Served: K - 8



## Student Demographics

<b>Students with disabilities</b>	18% total students with disabilities	<b>Race</b>	<b>% of School</b>		
<b>English proficiency</b>	25% English language learners 63% First language not English			Hispanic	90.4%
<b>Poverty</b>	65% Economically disadvantaged			Caucasian	5.0%
		African American	0.4%		
		Asian	3.4%		
		Other	0.8%		

## Enrollment

	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>	<b>SY 2015-16</b>
<b>Enrollment</b>	691	680	707	701
<b>Attendance</b>	94.9%	94.5%	94.5%	N/A

## Performance

	<b>SY 2011-12</b>	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>
<b>Proficient or higher</b>				
Math	34	46	42	44
ELA	45	49	51	48
Science	14	25	29	35
<b>SGP</b>				
Math	41	66	47	54
ELA	40	54	59	56



		Budget		
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$4,988,249	\$5,014,202	\$25,953
51100	Stipends	\$40,472	\$40,472	\$0
5700	Benefits allocation	\$1,202,460	\$1,274,421	\$71,961
	<b>SUBTOTAL</b>	<b>\$6,231,181</b>	<b>\$6,329,095</b>	<b>\$97,914</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$25,379	\$25,379	\$0
5500	Educational Expense	\$167,215	\$265,528	\$98,313
5300	Purchased services (Field Trips, Enrichment, PD)	\$301,515	\$297,165	-\$4,350
5200	Utilities and Maintenance	\$255,000	\$255,000	\$0
	<b>SUBTOTAL</b>	<b>\$749,109</b>	<b>\$843,072</b>	<b>\$93,963</b>
<b>Grand Total</b>		<b>\$6,980,290</b>	<b>\$7,172,167</b>	<b>\$191,877</b>
<b>Special Grants*</b>		<b>\$340,000</b>	<b>\$340,000</b>	<b>\$0</b>

		Staffing		
		SY 2015-16	SY 2016-17	Variance
	Principals & Administrators	5.0	5.0	0.0
	Clerks	2.0	2.0	0.0
	Teachers & Instructional Coaches	50.8	50.8	0.0
	Counselors	2.0	2.0	0.0
	Nurses & LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	15.0	15.0	0.0
	BBEs & Tutors / Fellows	2.0	2.0	0.0
	Custodians	5.0	5.0	0.0
	Safety Officers	1.0	1.0	0.0
<b>TOTAL</b>		<b>83.8</b>	<b>83.8</b>	<b>0.0</b>

\*Special Grants include 21<sup>st</sup> Century ELT



### Student Demographics

<b>Students with disabilities</b>	14% total students with disabilities	<b>Race</b>	<b>% of School</b>		
<b>English proficiency</b>	27% English language learners 77% First language not English			Hispanic	95.2%
<b>Poverty</b>	49% Economically disadvantaged			Caucasian	3.4%
		African American	1.4%		
		Asian	0.0%		
		Other	0.0%		

### Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
<b>Enrollment</b>	229	167	193	146
<b>Attendance</b>	57.0%	59.3%	63.6%	N/A

### Performance

	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15
<b>Proficient or higher</b>				
Math	0	9	18	N/A
ELA	53	55	83	N/A
Science	N/A	8	N/A	N/A
<b>SGP</b>				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A



		Budget		
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$1,910,817	\$1,781,092	-\$129,725
51100	Stipends	\$37,614	\$6,857	-\$30,757
5700	Benefits allocation	\$407,978	\$421,608	\$13,630
	<b>SUBTOTAL</b>	<b>\$2,356,409</b>	<b>\$2,209,557</b>	<b>-\$146,852</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$22,196	\$22,196	\$0
5500	Educational Expense	\$39,800	\$39,800	\$0
5300	Purchased services (Field Trips, Enrichment, PD)	\$6,000	\$6,000	\$0
5200	Utilities and Maintenance	\$0	\$0	\$0
	<b>SUBTOTAL</b>	<b>\$67,996</b>	<b>\$67,996</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$2,424,405</b>	<b>\$2,277,553</b>	<b>-\$146,852</b>
<b>Special grants</b>				

		Staffing		
		SY 2015-16	SY 2016-17	Variance
	Principals & Administrators	2.0	2.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	19.0	19.0	0.0
	Counselors	2.0	2.0	0.0
	Nurses & LPNs	0.5	0.5	0.0
	Paraprofessionals & Parent Liaisons	2.0	2.0	0.0
	BBEs & Tutors / Fellows	1.0	1.0	0.0
	Custodians	0.0	0.0	0.0
	Safety Officers	1.0	1.0	0.0
<b>TOTAL</b>		<b>28.5</b>	<b>28.5</b>	<b>0.0</b>

\*Some vacant positions due to anticipated staff attrition at the High School Learning Center will not be backfilled due to lower enrollment at the school.





# SCHOOL PROFILE: *LAWRENCE HIGH SCHOOL*

Grades Served: 9 - 12



## Student Demographics

<b>Students with disabilities</b>	17% total students with disabilities	<b>Race</b>	<b>% of School</b>
<b>English proficiency</b>	29% English language learners 83% First language not English	Hispanic	92.5%
<b>Poverty</b>	76% Free lunch 3% Reduced lunch	Caucasian	4.0%
		African American	1.5%
		Asian	1.7%
		Other	0.3%

## Enrollment

	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>	<b>SY 2015-16</b>
<b>Enrollment</b>	2,962	3,074	3,146	3,111
<b>Attendance</b>	90.4%	90.9%	91.8%	N/A

## Performance

	<b>SY 2011-12</b>	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>
<b>Proficient or higher</b>				
Math	36	46	47	48
ELA	55	69	65	69
Science	22	20	20	27
<b>SGP</b>				
Math	34	48.5	47.5	45
ELA	41	52	38	53



# SCHOOL PROFILE: *LAWRENCE HIGH SCHOOL*

Grades Served: 9 - 12



		Budget		
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$24,314,437	\$24,759,253	\$444,816
51100	Stipends	\$571,910	\$481,910	-\$90,000
5700	Benefits allocation	\$5,785,855	\$6,393,856	\$608,001
	<b>SUBTOTAL</b>	<b>\$30,672,202</b>	<b>\$31,635,018</b>	<b>\$962,817</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$534,562	\$374,562	-\$160,000
5500	Educational Expense	\$303,212	\$215,684	-\$87,528
5300	Purchased services (Field Trips, Enrichment, PD)	\$103,538	\$103,538	\$0
5200	Utilities and Maintenance	\$1,077,635	\$1,077,635	\$0
	<b>SUBTOTAL</b>	<b>\$2,018,947</b>	<b>\$1,771,419</b>	<b>-\$247,528</b>
<b>Grand Total</b>		<b>\$32,691,149</b>	<b>\$33,406,437</b>	<b>\$715,288</b>
<b>Special grants*</b>		<b>\$160,686</b>	<b>\$500,000</b>	<b>\$339,132</b>

		Staffing		
		SY 2015-16	SY 2016-17	Variance
	Principals & Administrators	25.0	25.0	0.0
	Clerks	13.0	13.0	0.0
	Teachers & Instructional Coaches	254.8	254.8	0.0
	Counselors and support staff	28.0	28.0	0.0
	Nurses & LPNs	8.0	8.0	0.0
	Paraprofessionals & Parent Liaisons	32.0	32.0	0.0
	BBEs & Tutors / Fellows	21.0	21.0	0.0
	Custodial and facility staff	21.0	21.0	0.0
	Safety Officers	13.0	13.0	0.0
<b>TOTAL</b>		<b>415.8</b>	<b>415.8</b>	<b>0.0</b>

\*Special grants include School Redesign Grants



### Student Demographics

<b>Students with disabilities</b>	18% total students with disabilities	<b>Race</b>	<b>% of School</b>	
<b>English proficiency</b>	20% English language learners 68% First language not English		Hispanic	89.5%
<b>Poverty</b>	64% Economically disadvantaged		Caucasian	6.1%
		African American	2.6%	
		Asian	1.8%	
		Other	0.0%	

### Enrollment

	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>	<b>SY 2015-16</b>
<b>Enrollment</b>	128	182	185	114
<b>Attendance</b>	62.0%	53.2%	50.4%	N/A

### Performance

	<b>SY 2011-12*</b>	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>
<b>Proficient or higher</b>				
Math	N/A	N/A	26	69
ELA	N/A	70	56	100
Science	N/A	N/A	N/A	N/A
<b>SGP</b>				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A

*\*Phoenix Academy Lawrence opened in the fall of 2012*



# SCHOOL PROFILE: *PHOENIX ACADEMY LAWRENCE*

Grades Served: 9 - 12



Budget				
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$1,405,428	\$1,264,649	-\$140,779
51100	Stipends	\$15,000	\$15,000	\$0
5700	Benefits allocation	\$407,978	\$383,280	-\$24,698
	<b>SUBTOTAL</b>	<b>\$1,828,406</b>	<b>\$1,662,929</b>	<b>-\$165,477</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$46,400	\$46,035	-\$365
5500	Educational Expense	\$69,503	\$69,503	\$0
5300	Purchased services (Field Trips, Enrichment, PD)	\$18,814	\$118,000	\$99,186
5200	Utilities and Maintenance	\$525,000	\$254,000	-\$271,000
	<b>SUBTOTAL</b>	<b>\$659,717</b>	<b>\$487,538</b>	<b>-\$172,179</b>
<b>Grand Total</b>		<b>\$2,488,123</b>	<b>\$2,150,467</b>	<b>-\$337,656</b>
<b>Special grants</b>				

Staffing				
		SY 2015-16	SY 2016-17	Variance
	Principals & Administrators	9.5	9.5	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	10.0	10.0	0.0
	Counselors	2.0	2.0	0.0
	Nurses & LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	2.0	2.0	0.0
	BBEs & Tutors / Fellows	0.0	0.0	0.0
	Custodians	2.0	2.0	0.0
	Safety Officers	1.0	1.0	0.0
<b>TOTAL</b>		<b>28.5</b>	<b>28.5</b>	<b>0.0</b>

\*Some vacant positions due to anticipated staff attrition will not be backfilled and additional operational savings will be achieved at Phoenix Academy Lawrence due to lower enrollment at the school.



### Student Demographics

<b>Students with disabilities</b>	97% total students with disabilities	<b>Race</b>	<b>% of School</b>		
<b>English proficiency</b>	14% English language learners 61% First language not English			Hispanic	83.7%
<b>Poverty</b>	56% Economically disadvantaged			Caucasian	13.4%
		African American	2.0%		
		Asian	0.5%		
		Other	0.4%		

### Enrollment

	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>	<b>SY 2015-16</b>
<b>Enrollment</b>	195	194	200	202
<b>Attendance</b>	86.4%	86.8%	86.8%	N/A

### Performance

	<b>SY 2011-12</b>	<b>SY 2012-13</b>	<b>SY 2013-14</b>	<b>SY 2014-15</b>
<b>Proficient or higher</b>				
Math	4	7	3	5
ELA	14	10	3	6
Science	9	10	2	2
<b>SGP</b>				
Math	15	39	52.5	29
ELA	17	28	27	30



Budget				
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$5,677,867	\$5,718,327	\$40,460
51100	Stipends	\$24,192	\$0	-\$24,192
5700	Benefits allocation	\$1,739,273	\$1,908,734	\$169,461
	<b>SUBTOTAL</b>	<b>\$7,441,332</b>	<b>\$7,627,061</b>	<b>\$185,729</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$34,492	\$34,492	\$0
5500	Educational Expense	\$56,455	\$56,455	\$0
5300	Purchased services (Field Trips, Enrichment, PD)	\$19,000	\$19,000	\$0
5200	Utilities and Maintenance	\$67,640	\$67,640	\$0
	<b>SUBTOTAL</b>	<b>\$177,587</b>	<b>\$177,587</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$7,618,919</b>	<b>\$7,804,648</b>	<b>\$185,729</b>
<b>Special grants</b>				

Staffing				
		SY 2015-16	SY 2016-17	Variance
	Principals & Administrators	3.0	3.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	36.3	36.3	0.0
	Counselors	6.0	6.0	0.0
	Nurses & LPNs	2.0	2.0	0.0
	Paraprofessionals & Parent Liaisons	70.0	70.0	0.0
	BBEs & Tutors / Fellows	0.0	0.0	0.0
	Custodians	5.5	5.5	0.0
	Safety Officers	1.0	1.0	0.0
<b>TOTAL</b>		<b>124.8</b>	<b>124.8</b>	<b>0.0</b>



		Budget		
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$1,079,415	\$1,197,467	\$118,052
51100	Stipends	\$408,280	\$408,280	\$0
5700	Benefits allocation	\$286,300	\$275,962	-\$10,338
	<b>SUBTOTAL</b>	<b>\$1,773,995</b>	<b>\$1,881,709</b>	<b>\$107,714</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$25,102	\$25,102	\$0
5500	Educational Expense	\$37,750	\$37,750	\$0
5300	Purchased services (Field Trips, Enrichment, PD)	\$19,633	\$19,633	\$0
5200	Utilities and Maintenance	\$37,459	\$37,459	\$0
	<b>SUBTOTAL</b>	<b>\$119,944</b>	<b>\$119,944</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$1,893,939</b>	<b>\$2,001,653</b>	<b>\$107,714</b>
<b>Special grants</b>				

		Staffing		
		SY 2015-16	SY 2016-17	Variance
	Principals & Administrators	1.0	1.0	0.0
	Clerks	2.0	2.0	0.0
	Teachers & Instructional Coaches	10.0	10.0	0.0
	Counselors	2.0	2.0	0.0
	Nurses & LPNs	0.0	0.0	0.0
	Paraprofessionals & Parent Liaisons	0.0	0.0	0.0
	BBEs & Tutors / Fellows	1.0	1.0	0.0
	Custodians	2.0	2.0	0.0
	Safety Officers	0.0	0.0	0.0
<b>TOTAL</b>		<b>18.0</b>	<b>18.0</b>	<b>0.0</b>

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

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



### Description of service

LPS provides several administrative functions to schools including communications, including management of the LPS-TV station and LPS website; and state and federal reporting and compliance management. This also includes Academic Fellows who are training for leadership roles in LPS schools.

### Departments

	<b>SY 2015-16</b>	<b>SY 2016-17</b>	<b>Variance</b>
Superintendent's office & administration	\$987,630	\$814,662	-\$172,968
Communications/media	\$388,274	\$339,045	-\$49,229
<b>Total</b>	<b>\$1,375,904</b>	<b>\$1,153,707</b>	<b>-\$222,197</b>
<b>Special grants*</b>	\$579,575	\$400,000	-\$179,575

*\*Special grants include Education Telecommunications (Comcast and Verizon)*





Budget				
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$502,849	\$478,021	-\$24,828
51100	Stipends	\$7,700	\$3,700	-\$4,000
5700	Benefits allocation	\$100,205	\$91,986	-\$8,219
	<b>SUBTOTAL</b>	<b>\$610,754</b>	<b>\$573,707</b>	<b>-\$37,047</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$500,000	\$325,000	-\$175,000
5500	Supplies and Materials	\$12,350	\$5,000	-\$7,650
5300	Purchased Services	\$251,500	\$250,000	-\$1,500
5200	Utilities and Maintenance	\$1,000	\$0	-\$1,000
	<b>SUBTOTAL</b>	<b>\$764,850</b>	<b>\$580,000</b>	<b>-\$184,850</b>
<b>Grand Total</b>		<b>\$1,375,604</b>	<b>\$1,153,707</b>	<b>-\$221,897</b>
<b>Special grants*</b>		<b>\$579,575</b>	<b>\$400,000</b>	<b>-\$179,575</b>

Staffing			
	SY 2015-16	SY 2016-17	Variance
Principals & Administrators	2.0	2.0	0.0
Clerks	0.0	0.0	0.0
Teachers & Instructional Coaches	0.0	0.0	0.0
Counselors and support staff	5.0	4.0	-1.0
Nurses & LPNs	0.0	0.0	0.0
Paraprofessionals & Parent Liaisons	0.0	0.0	0.0
BBEs & Tutors / Fellows	0.0	0.0	0.0
Custodial and facility staff	0.0	0.0	0.0
Safety Officers	0.0	0.0	0.0
<b>TOTAL</b>	<b>7.0</b>	<b>6.0</b>	<b>-1.0</b>



### Description of service

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

### Departments

	<b>SY 2015-16</b>	<b>SY 2016-17</b>	<b>Variance</b>
Facilities	\$597,869	\$618,643	\$20,774
Information Technology	\$800,708	\$803,004	\$2,296
Budget and Finance	\$1,343,219	\$1,125,861	-\$217,358
Human Resources	\$784,166	\$797,543	\$13,377
Operations, Graphics and Production	\$820,875	\$794,737	-\$26,139
Safety and Transportation	\$372,328	\$375,376	\$3,048
<b>Total</b>	<b>\$4,719,165</b>	<b>\$4,515,164</b>	<b>-\$204,001</b>
<b>Special grants*</b>	<b>\$62,500</b>	<b>\$62,500</b>	<b>\$0</b>

*\*Special grants include Preschool Expansion Grant*



		Budget		
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$2,664,537	\$2,547,188	-\$117,349
51100	Stipends	\$15,000	\$15,000	\$0
5700	Benefits allocation	\$458,080	\$490,592	\$32,512
	<b>SUBTOTAL</b>	<b>\$3,137,617</b>	<b>\$3,052,780</b>	<b>-\$84,837</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$439,974	\$313,200	-\$126,774
5500	Supplies and Materials	\$7,200	\$7,200	\$0
5300	Purchased Services	\$749,874	\$757,484	\$7,610
5200	Utilities and Maintenance	\$384,500	\$384,500	\$0
	<b>SUBTOTAL</b>	<b>\$1,581,548</b>	<b>\$1,462,384</b>	<b>-\$119,164</b>
<b>Grand total</b>		<b>\$4,719,165</b>	<b>\$4,515,164</b>	<b>-\$204,001</b>
<b>Special grants*</b>		<b>\$62,500</b>	<b>\$62,500</b>	<b>\$0</b>

Staffing			
	SY 2015-16	SY 2016-17	Variance
Principals & Administrators	10.8	10.8	0.0
Clerks	8.0	8.0	0.0
Teachers & Instructional Coaches	0.0	0.0	0.0
Counselors and support staff	16.0	16.0	0.0
Nurses & LPNs	0.0	0.0	0.0
Paraprofessionals & Parent Liaisons	0.0	0.0	0.0
BBEs & Tutors / Fellows	0.0	0.0	0.0
Custodial and facility staff	6.0	6.0	0.0
Safety Officers	0.0	0.0	0.0
<b>TOTAL</b>	<b>40.8</b>	<b>40.8</b>	<b>0.0</b>

\*Special grants include Preschool Expansion Grant



### Description of service

LPS provides academic, programmatic, and talent services to individual schools and manages a select number of district-wide programs. These services include administrative support and oversight of special education services; academic advising, coaching, and professional development for staff and school leaders; student, family & community engagement services such as enrolling students, providing support to families, and liaising with community organizations; coordinating summer school; preventing and recovering dropouts; staff recruitment; and managing district-wide talent programs including the Sontag Prize in Urban Education, Teacher Leader Cabinet & the Advanced and Master Educator program.

### Departments

	<b>SY 2015-16</b>	<b>SY 2016-17</b>	<b>Variance</b>
Academic Support	\$1,806,228	\$1,388,069	-\$418,159
Community, Family & Student Engage.	\$3,822,289	\$3,912,749	\$90,460
Special Learning Services	\$1,874,959	\$1,897,112	\$22,153
Health Services	\$256,605	\$258,637	\$2,032
Talent Services	\$352,945	\$240,993	-\$111,952
<b>Total</b>	<b>\$6,238,067</b>	<b>\$5,800,448</b>	<b>-\$437,619</b>
<b>Special grants*</b>	<b>\$2,415,299</b>	<b>\$2,276,124</b>	<b>-\$139,175</b>

*\*Special grants include Preschool Expansion Grant, Working Cities Challenge Grant and Title III Immigrant*



		Budget		
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$3,082,032	\$3,066,194	-\$15,839
51100	Stipends	\$236,237	\$139,000	-\$97,237
5700	Benefits allocation	\$629,860	\$674,564	\$44,704
	<b>SUBTOTAL</b>	<b>\$3,948,129</b>	<b>\$3,879,758</b>	<b>-\$68,371</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$642,343	\$532,248	-\$110,095
5500	Supplies and Materials	\$511,062	\$526,062	\$15,000
5300	Purchased Services	\$3,226,231	\$2,974,231	-\$252,000
5200	Utilities and Maintenance	\$0	\$0	\$0
	<b>SUBTOTAL</b>	<b>\$4,379,636</b>	<b>\$4,032,541</b>	<b>-\$347,095</b>
<b>Grand total</b>		<b>\$8,327,765</b>	<b>\$7,912,299</b>	<b>-\$415,466</b>
<b>Special grants*</b>		<b>\$2,415,299</b>	<b>\$2,276,124</b>	<b>-\$139,175</b>

Staffing			
	SY 2015-16	SY 2016-17	Variance
Principals & Administrators	10.0	10.0	0.0
Clerks	15.0	15.0	0.0
Teachers & Instructional Coaches	2.0	2.0	0.0
Counselors and support staff	12.0	12.0	0.0
Nurses & LPNs	3.0	3.0	0.0
Paraprofessionals & Parent Liaisons	2.0	0.0	-2.0
BBEs & Tutors / Fellows	0.0	0.0	0.0
Custodial and facility staff	0.0	0.0	0.0
Safety Officers	0.0	0.0	0.0
<b>TOTAL</b>	<b>44.0</b>	<b>42.0</b>	<b>-2.0</b>

\*Special grants include Preschool Expansion Grant, Working Cities Challenge Grant and Title III Immigrant



## Description of service

LPS centrally coordinates numerous direct services for students, staff and school. These services include supporting and monitoring Individualized Education Plans (IEPs), providing therapeutic services and one-to-one paraprofessionals, transporting high school students and students with disabilities, tuition for out-of-district settings for students with disabilities, substitute teachers, and the cost of district-wide talent programs such as Teacher Leader Cabinet, new Advanced and Master teachers and the LPS intramural programs.

	Services		
	SY 2015-16	SY 2016-17	Variance
Academic Support in Schools	\$588,800	\$385,500	-\$203,300
School-based therapeutic, 1:1, and IEP support	\$7,133,366	\$7,182,856	\$49,490
Out of district tuitions	\$8,011,110	\$8,259,788	\$248,678
Private/parochial school support	\$41,143	\$41,143	\$0
Intramurals	\$182,969	\$185,969	\$3,000
Enrichment	\$419,159	\$422,612	\$3,453
IT infrastructure/network	\$1,695,175	\$894,474	-\$800,701
Building repairs and maintenance	\$2,803,066	\$1,900,662	-\$902,404
Safety	\$300,000	\$300,000	\$0
Student interventions & talent initiatives	\$2,649,965	\$865,000	-\$1,784,965
Transportation	\$7,971,240	\$8,372,566	\$401,326
<b>Total</b>	<b>\$31,795,993</b>	<b>\$28,810,570</b>	<b>-\$2,985,423</b>
<b>Special grants*</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>-\$1,700,000</b>

\*Special grants include Race to the Top, SRG and other grants



		Budget		
Account	Description	SY 2015-16	SY 2016-17	Variance
<b>Compensation</b>				
51000	Salaries	\$5,647,875	\$5,697,365	\$49,490
51100	Stipends	\$4,939,486	\$2,054,221	-\$2,885,265
5700	Benefits allocation	\$1,845,682	\$1,849,136	\$3,454
	<b>SUBTOTAL</b>	<b>\$12,433,043</b>	<b>\$9,600,722</b>	<b>-\$2,832,321</b>
<b>Non-salary costs</b>				
5400	Operating Expense	\$183,790	\$183,789	-\$1
5500	Supplies and Materials	\$536,815	\$666,815	\$130,000
5300	Purchased Services	\$18,022,345	\$17,971,648	-\$50,697
5200	Utilities and Maintenance	\$620,000	\$387,596	-\$232,404
	<b>SUBTOTAL</b>	<b>\$19,362,950</b>	<b>\$19,209,848</b>	<b>-\$153,102</b>
<b>Grand total</b>		<b>\$31,795,993</b>	<b>\$28,810,570</b>	<b>-\$2,985,423</b>
<b>Special grants*</b>		<b>\$1,700,000</b>	<b>\$0</b>	<b>-\$1,700,000</b>

Staffing			
	SY 2015-16	SY 2016-17	Variance
Principals & Administrators	0.0	0.0	0.0
Clerks	1.0	1.0	0.0
Teachers & Instructional Coaches	52.0	52.0	0.0
Counselors and support staff	12.4	12.4	0.0
Nurses & LPNs	0.0	0.0	0.0
Paraprofessionals & Parent Liaisons	59.0	59.0	0.0
BBEs & Tutors / Fellows	0.0	0.0	0.0
Custodial and facility staff	0.0	0.0	0.0
Safety Officers	0.0	0.0	0.0
<b>TOTAL</b>	<b>124.4</b>	<b>124.4</b>	<b>0.0</b>

\*Special grants include Race to the Top, SRG and other grants