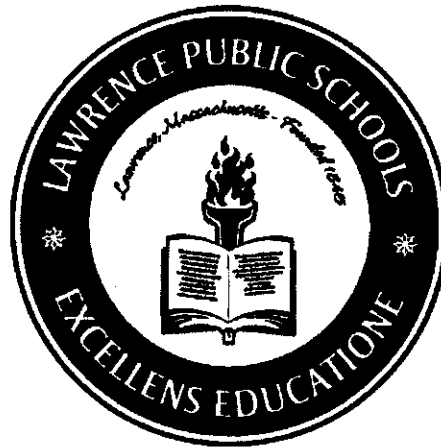


LAWRENCE PUBLIC SCHOOLS
FY'11 School Committee Approved Budget

May 20, 2010



Lawrence School Committee:

Mayor William Lantigua, Chairperson

Samuel Reyes, Vice Chairperson

Frank Bonet

Martina Cruz

Mark Gray

Gregory Morris

James S. Vittorioso

Dr. Mary Lou Bergeron, Acting Superintendent

Michelle Gugliuzza, Acting Assistant Superintendent

TABLE OF CONTENTS

<u>Section</u>	<u>Page</u>
1. BUDGET GOALS	1
2. BUDGET TIMELINES	2
3. NET SCHOOL SPENDING CALCULATION	4
4. FY2011 BUDGET SUMMARIES	5
5. SCHOOL BUDGETS	
- Arlington Elementary	8
- Arlington Middle	11
- Breen	14
- Bruce	17
- Frost Elementary	20
- Frost Middle	23
- Guilmette Elementary	26
- Guilmette Middle	29
- Hennessey	32
- Lawlor	35
- Lawrence High Campus	38
- Business Management & Finance High School	42
- Health & Human Services High School	44
- Humanities & Leadership Development High School	46
- International High School	48
- Math, Science, & Technology High School	50
- Performing & Fine Arts High School	52
- High School Learning Center	54
- Leahy	57
- Leonard	60
- Oliver	63
- Parthum Elementary	66
- Parthum Middle	69
- Rollins	72
- School for Exceptional Studies	75
- South Lawrence East Elementary	78
- South Lawrence East Middle	81
- Tarbox	84
- Wetherbee	87
- Adult Learning Center	90

6. CENTRAL OFFICE BUDGETS

- Staffing Sheet	93
- Assessment & Accountability	94
- Assistant Superintendent's Office	95
- Budget & Finance	96
- Curriculum & Instruction	98
- Development & Grants Management	100
- English Language Education Services	101
- Facilities & Plant Management	102
- Health & Nursing Services	103
- Human Resources	104
- Information Systems & Technology	106
- Instructional Technology	107
- LPS-TV/Multimedia Services	108
- Nutrition Services	109
- Production/Graphics	110
- School Committee	111
- School Improvement/Professional Dev.	112
- School Safety	113
- Special Learning Services	114
- Student Activities/Intradistrict Sports	116
- Student Support Services	117
- Superintendent's Office	119
- Transportation	120

BUDGET GOALS

Lawrence Public Schools
Approved FY'11 Budget Goals

1. Expand current standards based instructional initiatives, focusing on rigorous Science, Technology, Engineering, and Mathematics (STEM) instruction, to provide for higher levels of student engagement and ensure college readiness for all students.
2. Fine tune school reform initiatives at the PK -8 and secondary school levels with a focus on rigorous curriculum and instructional practices, use of universal design for differentiated learning, assessment for learning, and standards-based evaluation of student work and learning.
3. Continue to promote instructional leadership across all levels of the school system to support instructional change, foster professional learning communities system-wide, and develop future educational leaders for the system.
4. Revamp parent and community engagement strategies to increase information sharing and parent/community member engagement at all levels of the school system: School Leadership Teams, district subcommittees, volunteer programs, PTO's, etc.
5. Enhance the safe and supportive learning environments in our schools by expanding the wraparound model of student support services, academic safety nets, and extended day programs for students through partnerships with more community agencies for the provision of school-based activities that support learning opportunities for all students.
6. Re-assess and update, as needed, the current infrastructures for the day-to-day operations and management functions of the system to ensure effectiveness and efficiency.

BUDGET TIMELINES

**Lawrence Public Schools
Draft FY'11 Budget Timelines**

January 4 - 8, 2010	Develop Goals for FY'11 and set budget assumptions regarding staffing and expense responsibilities Update staff inventory for all Schools/RCA's
January 8, 2010	Distribute salary and non-salary budget guidelines and worksheets, as well as organizational charts, the projected enrollment and housing data for FY'11 to each School/RCA
January 28, 2010	Budget Goals and Timelines brought to School Committee for review and adoption
January 31, 2010	Governor's preliminary budget figures issued
February 1, 2010	Proposed budgets due to the Superintendent from all Schools/RCA's
February 8 - 19, 2010	Complete budget request review meetings with each School/RCA
March 1, 2010	Governor's budget issued
March 8, 2010 (Monday Evening)	Budget work session with School Committee
March 10, 2010	Deliver FY'11 Draft Budget to School Committee and advertise Public Hearing for FY'11 Proposed Budget
March 11 - 18, 2010	School Committee makes comments and/or requests for any additional information/clarifications
March 20, 2010 (Saturday Morning)	School Committee Budget Work Session
April 1, 2010	District Summary Budget Presentation and Public Hearing on FY'10 Proposed Budget
April 9, 2010	Last Day for FY'10 procurement
April 22, 2010	School Committee vote on FY'11 Proposed Budget and request submission to the Mayor

May 1, 2010	Final Date to submit FY'11 School Budget Appropriation request to the Mayor for recommendation to City Council
May 7, 2010	Final Date for Superintendent to approve FY'10 purchase orders and forward to City Hall for processing
June 4, 2010	Distribution of approved FY'11 budgets to Schools/RCA's
June 14, 2010	Schools may begin entering FY'11 requisitions
June 25, 2010	Final date to mail purchase orders for SY'10-11 to guarantee delivery for opening of schools

RCA = Responsibility Center Administrator

* Timelines may be adjusted based on state budget discussions and decisions

**NET SCHOOL SPENDING
CALCULATION**

Lawrence Public Schools
FY11 Net School Spending Worksheet

Description	4/29/10		
1. Net School Spending	141,751,202		
<i>Less Qualifying City Costs</i>			
Administration (1000)	643,140		
Instruction (2000)	6,000		
Health/Support (3100,3200)	138,517		
School Security (3600)	122,331		
Operations/Maintenance (4000)	1,509,634		
Employee Benefits (5100)	41,764		
Insurance (5200)			
Rent/Fixed Charges (5300,5500)			
RAN Interest (5400)			
Net School Spending Debt Service			
Tuition, (9100) inc School Charter/Choice/Aggie	10,452,094	Aggie	565,325
2. Total Qualifying Town Costs	12,913,480	Charter	9,455,407
		Choice	431,361
			<u>10,452,093</u>
3. Add: General Fund School Revenue	0		
4. School Committee Appropriation to Meet Net School Spending =1-2+3	128,837,722		
<i>Add: Excludable School Comm Costs</i>			
Transportation	5,993,256		
Adult Ed	765,468		
5. Total Excludable School Comm Costs	6,758,724		
6. Required School Committee Budget = 4+5	135,596,446		
Total School Committee Budget	135,596,446		
FY'11 SFSF Funds to offset Chapter 70 Cut	2,651,383		
Total School Committee Spending with SFSF	138,247,829		
Original NSS Figure (Governor's Budget)	147,199,730		
Chapter 70 Reduction (HW&M Budget)	5,448,528		
New NSS Figure (HW&M Budget)	141,751,202		
Charter Cost Calculation			
Charter Schools	11,355,286		
Less Charter Reimbursement	1,899,879		
Total Charter	9,455,407		

FY2011 BUDGET SUMMARIES

FY'11 Budget Summary by School or Responsibility Center

RCA/SCHOOL	Budget FY2009	Budget FY2010	Proposed FY2011	Delta FY10 - FY11
Arlington Elementary	3,002,101	3,227,465	3,240,536	13,071
Arlington Middle	2,920,331	3,113,345	3,074,380	-38,965
Breen	1,837,608	1,836,572	1,834,831	-1,741
Bruce	4,086,100	3,874,020	3,800,718	-73,302
Frost Elementary	2,996,545	3,180,630	3,183,396	2,766
Frost Middle	2,909,828	2,581,685	2,761,518	179,833
Guilmette Elementary	3,574,723	3,421,477	3,286,484	-134,993
Guilmette Middle	3,406,994	3,372,423	3,421,629	49,206
Hennessey	1,873,038	1,994,128	2,238,691	244,563
Lawlor	926,832	878,796	908,922	30,126
Lawrence High Campus	4,378,096	4,315,347	4,147,853	-167,494
Business Mgmt. & Finance H.S.	2,575,283	2,327,189	2,482,686	155,497
Health & Human Services H.S.	2,500,090	2,523,669	2,658,003	134,334
Humanities & Leadership Dev. H.S.	2,520,524	2,485,861	2,737,182	251,321
International High School	2,505,417	2,378,707	2,427,779	49,072
Math, Science, & Technology H.S.	2,540,651	2,507,703	2,589,703	82,000
Performing & Fine Arts H.S.	2,615,766	2,429,994	2,545,206	115,212
High School Learning Center	1,688,333	1,835,934	1,874,859	38,925
Leahy	3,283,458	3,043,223	3,319,419	276,196
Leonard	2,692,470	2,562,397	2,507,738	-54,659
Oliver	4,006,593	3,867,472	4,231,477	364,005
Parthum Elementary	3,836,348	3,829,683	3,867,622	37,939
Parthum Middle	3,230,436	3,099,476	3,165,737	66,261
Rollins Early Childhood Center	1,266,613	1,148,462	1,137,478	-10,984
School for Exceptional Studies	4,363,372	3,841,702	3,650,298	-191,404
South Lawrence East Elementary	3,511,756	3,359,821	3,313,515	-46,306
South Lawrence East Middle	3,561,278	3,182,704	3,405,539	222,835
Tarbox	2,114,668	2,208,535	2,116,017	-92,518
Wetherbee	4,329,485	4,273,175	4,244,944	-28,231
Adult Learning Center	755,900	756,549	765,468	8,919
Assessment & Accountability	440,925	438,271	434,820	-3,451
Asst. Superintendent	419,128	427,140	403,804	-23,336
Budget & Finance	18,921,455	17,371,926	19,050,018	1,678,092
Curriculum & Instruction	1,357,999	1,305,736	1,028,010	-277,726
Development & Grants	111,122	111,650	113,957	2,307
English Language Education Services	1,269,029	980,053	988,919	8,866
Facilities & Plant Management	2,092,162	2,104,538	1,965,192	-139,346
Health & Nursing Services	883,225	868,657	821,751	-46,906
Human Resources	3,671,785	3,312,673	3,209,634	-103,039
Information Systems & Technology	1,835,377	1,857,057	1,875,058	18,001
Instructional Technology	293,703	294,079	280,860	-13,219
LPS-TV	14,150	14,150	14,150	0
Production/Graphic Design	163,538	162,762	103,524	-59,238
School Committee	146,400	146,400	141,400	-5,000
School Improvement/Prof. Dev.	388,481	389,000	225,500	-163,500
School Safety	480,524	400,380	385,174	-15,206
Special Learning Services	8,997,037	12,139,547	11,919,113	-220,434
Student Activities	84,900	84,900	0	-84,900
Student Support Services	1,269,067	1,319,794	1,298,846	-20,948
Superintendent's Office	557,837	508,576	403,832	-104,744
Transportation Services	5,987,200	5,691,042	5,993,256	302,214
Totals	135,195,681	133,386,475	135,596,446	2,209,971
With ARRA Offset *		141,032,851	138,247,829	-2,785,022

* \$7,646,376 for FY'10
\$2,651,383 for FY'11

FY'11 Budget Breakdown by School or Responsibility Center

RCA/SCHOOL	Budget FY2010	Salaries	Fixed Costs	Operations	Extra Duty	FY2011 Proposed
Arlington Elementary	3,227,465	3,109,562	102,624	28,350	0	3,240,536
Arlington Middle	3,113,345	2,942,701	102,624	29,055	0	3,074,380
Breen	1,836,572	1,775,523	30,449	28,859	0	1,834,831
Bruce	3,874,020	3,629,677	127,965	43,076	0	3,800,718
Frost Elementary	3,180,630	3,065,101	84,520	33,775	0	3,183,396
Frost Middle	2,581,685	2,645,495	84,518	31,505	0	2,761,518
Guilmette Elementary	3,421,477	3,025,284	188,500	72,700	0	3,286,484
Guilmette Middle	3,372,423	3,172,629	188,500	60,500	0	3,421,629
Hennessey	1,994,128	2,161,008	51,153	26,530	0	2,238,691
Lawlor	878,796	866,697	22,250	19,975	0	908,922
Lawrence High Campus	4,315,347	2,559,128	810,385	534,200	244,140	4,147,853
Business Mgmt. & Finance H.S.	2,327,189	2,397,522	0	78,284	6,880	2,482,686
Health & Human Services H.S.	2,523,669	2,592,603	0	58,600	6,800	2,658,003
Humanities & Leadership Dev. H.S.	2,485,861	2,684,952	0	45,350	6,880	2,737,182
International High School	2,378,707	2,362,575	0	58,324	6,880	2,427,779
Math, Science, & Technology H.S.	2,507,703	2,535,511	0	47,312	6,880	2,589,703
Performing & Fine Arts H.S.	2,429,994	2,503,526	0	39,280	2,400	2,545,206
High School Learning Center	1,835,934	1,770,973	65,486	36,400	2,000	1,874,859
Leahy	3,043,223	3,217,377	46,500	55,542	0	3,319,419
Leonard	2,562,397	2,396,498	66,152	45,088	0	2,507,738
Oliver	3,867,472	3,981,524	187,753	62,200	0	4,231,477
Parthum Elementary	3,829,683	3,576,508	248,783	42,331	0	3,867,622
Parthum Middle	3,099,476	2,954,790	180,153	30,794	0	3,165,737
Rollins Early Childhood Center	1,148,462	1,082,219	44,359	10,900	0	1,137,478
School for Exceptional Studies	3,841,702	3,511,871	63,295	75,132	0	3,650,298
South Lawrence East Elementary	3,359,821	3,100,365	148,500	64,650	0	3,313,515
South Lawrence East Middle	3,182,704	3,194,639	148,500	62,400	0	3,405,539
Tarbox	2,208,535	2,052,417	40,500	23,100	0	2,116,017
Wetherbee	4,273,175	3,976,888	230,000	38,056	0	4,244,944
Adult Learning Center	756,549	590,289	30,100	37,284	107,795	765,468
Assessment & Accountability	438,271	310,820	0	124,000	0	434,820
Asst. Superintendent	427,140	263,304	24,000	116,500	0	403,804
Budget & Finance	17,371,926	574,935	18,368,083	107,000	0	19,050,018
Curriculum & Instruction	1,305,736	386,662	0	634,848	6,500	1,028,010
Development & Grants	111,650	112,157	0	1,800	0	113,957
English Language Education Services	980,053	978,919	0	10,000	0	988,919
Facilities & Plant Management	2,104,538	617,126	543,000	805,066	0	1,965,192
Health & Nursing Services	868,657	751,976	0	58,775	11,000	821,751
Human Resources	3,312,673	1,137,634	1,855,000	217,000	0	3,209,634
Information Systems & Technology	1,857,057	527,663	1,016,094	331,301	0	1,875,058
Instructional Technology	294,079	107,300	0	173,560	0	280,860
LPS-TV	14,150	0	1,500	12,650	0	14,150
Production/Graphic Design	162,762	46,150	0	57,374	0	103,524
School Committee	146,400	0	0	141,400	0	141,400
School Improvement/Prof. Dev.	389,000	53,500	0	172,000	0	225,500
School Safety	400,380	145,274	2,400	237,500	0	385,174
Special Learning Services	12,139,547	2,498,245	9,172,888	240,500	7,480	11,919,113
Student Activities	84,900	0	0	0	0	0
Student Support Services	1,319,794	1,127,546	0	119,300	52,000	1,298,846
Superintendent's Office	508,576	303,687	60,000	40,145	0	403,832
Transportation Services	5,691,042	65,756	5,922,500	5,000	0	5,993,256
Totals	133,386,475	89,444,506	40,259,034	5,425,271	467,635	135,596,446
Food Services	5,973,350	2,434,789	246,500	3,958,811	0	6,640,100

FY'11 Budget Summary by School or Responsibility Center - Comparison Fully Funded vs. Level Funding

RCA/SCHOOL	Budget FY2010	FY2011 No Red.	Proposed FY2011	FY2011 Reductions
Arlington Elementary	3,227,465	3,301,741	3,240,536	-61,205
Arlington Middle	3,113,345	3,183,798	3,074,380	-109,418
Breen	1,836,572	2,010,692	1,834,831	-175,861
Bruce	3,874,020	3,932,735	3,800,718	-132,017
Frost Elementary	3,180,630	3,303,737	3,183,396	-120,341
Frost Middle	2,581,685	2,821,430	2,761,518	-59,912
Guilmette Elementary	3,421,477	3,584,067	3,286,484	-297,583
Guilmette Middle	3,372,423	3,660,652	3,421,629	-239,023
Hennessey	1,994,128	2,283,825	2,238,691	-45,134
Lawlor	878,796	901,847	908,922	7,075
Lawrence High Campus	4,315,347	4,488,225	4,147,853	-340,372
Business Mgmt. & Finance H.S.	2,327,189	2,481,626	2,482,686	1,060
Health & Human Services H.S.	2,523,669	2,685,296	2,658,003	-27,293
Humanities & Leadership Dev. H.S.	2,485,861	2,638,182	2,737,182	99,000
International High School	2,378,707	2,419,584	2,427,779	8,195
Math, Science, & Technology H.S.	2,507,703	2,785,581	2,589,703	-195,878
Performing & Fine Arts H.S.	2,429,994	2,428,372	2,545,206	116,834
High School Learning Center	1,835,934	2,035,917	1,874,859	-161,058
Leahy	3,043,223	3,659,709	3,319,419	-340,290
Leonard	2,562,397	2,588,223	2,507,738	-80,485
Oliver	3,867,472	4,396,128	4,231,477	-164,651
Parthum Elementary	3,829,683	3,893,321	3,867,622	-25,699
Parthum Middle	3,099,476	3,273,246	3,165,737	-107,509
Rollins Early Childhood Center	1,148,462	1,058,319	1,137,478	79,159
School for Exceptional Studies	3,841,702	4,238,230	3,650,298	-587,932
South Lawrence East Elementary	3,359,821	3,446,282	3,313,515	-132,767
South Lawrence East Middle	3,182,704	3,505,324	3,405,539	-99,785
Tarbox	2,208,535	2,376,756	2,116,017	-260,739
Wetherbee	4,273,175	4,432,979	4,244,944	-188,035
Adult Learning Center	756,549	802,935	765,468	-37,467
Assessment & Accountability	438,271	451,907	434,820	-17,087
Asst. Superintendent	427,140	430,891	403,804	-27,087
Budget & Finance	17,371,926	21,724,682	19,050,018	-2,674,664
Curriculum & Instruction	1,305,736	1,226,988	1,028,010	-198,978
Development & Grants	111,650	114,780	113,957	-823
English Language Education Services	980,053	1,024,383	988,919	-35,464
Facilities & Plant Management	2,104,538	2,101,242	1,965,192	-136,050
Health & Nursing Services	868,657	920,280	821,751	-98,529
Human Resources	3,312,673	3,312,880	3,209,634	-103,246
Information Systems & Technology	1,857,057	1,878,131	1,875,058	-3,073
Instructional Technology	294,079	298,119	280,860	-17,259
LPS-TV	14,150	14,150	14,150	0
Production/Graphic Design	162,762	160,500	103,524	-56,976
School Committee	146,400	146,400	141,400	-5,000
School Improvement/Prof. Dev.	389,000	388,950	225,500	-163,450
School Safety	400,380	433,949	385,174	-48,775
Special Learning Services	12,139,547	12,139,547	11,919,113	-220,434
Student Activities	84,900	84,900	0	-84,900
Student Support Services	1,319,794	1,349,249	1,298,846	-50,403
Superintendent's Office	508,576	508,576	403,832	-104,744
Transportation Services	5,691,042	5,993,256	5,993,256	0
Totals	133,386,475	143,322,519	135,596,446	-7,726,073

SCHOOL BUDGETS

**Arlington Elementary School
 150 Arlington Street
 Lawrence, MA 01841
 Tel: 978-975-5926
 Ms. Elizabeth Qualter, Principal**

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades K-4)	508
General Education Classrooms	23
Substantially Separate SPED Classrooms	0

Staffing	Positions
Principal	1
Assistant Principals	1
Clerk	1
SFA/Literacy Coach	1
Instructional Coaches	1
Classroom Teachers	23
Teacher Specialists	5
ESL Teachers	2
Title I Teachers	3
LASP Teacher	0
Special Education Teachers	5
Counselors	1
Nurses	1.5
Building Based Educators	2
Parent Liaisons	.5
Paraprofessionals (10)	
General Education	3
Structured Immersion	5
Special Education	2
Custodians	3
Safety Officers	1

Salaries for the SFA/Literacy Coach, three (3) Title 1 Teachers, and one (1) kindergarten paraprofessional are funded by grants. These positions are contingent upon available funding in FY'11.

Arlington Elementary School
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principals' Salaries	195,510	193,193	188,586
Clerical Salaries	61,540	62,193	45,184
Operating Expense	5,000	3,680	4,000
Telephone	4,500	4,500	4,500
	<u>266,550</u>	<u>263,566</u>	<u>242,270</u>
<u>Teaching Services</u>			
Instructional Salaries	2,055,844	2,241,495	2,332,367
Aides' Salaries	136,259	184,733	180,327
Substitutes/Building Based Educators	36,600	36,600	18,300
Extra Duty Teachers	23,000	23,000	0
Transportation	0	0	0
	<u>2,251,703</u>	<u>2,485,828</u>	<u>2,530,994</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	13,650	13,450	13,450
Copier Expense	2,000	2,000	2,000
Teacher's Choice	3,900	3,900	3,900
	<u>19,550</u>	<u>19,350</u>	<u>19,350</u>
<u>Guidance Services</u>			
Instructional Salaries	109,137	105,405	73,418
	<u>109,137</u>	<u>105,405</u>	<u>73,418</u>
<u>Attendance Services</u>			
Aides Salaries	12,550	12,550	12,450
	<u>12,550</u>	<u>12,550</u>	<u>12,450</u>
<u>Health Services</u>			
Nurses' Salaries	80,500	82,914	87,756
	<u>80,500</u>	<u>82,914</u>	<u>87,756</u>

Safety Services

Staff Salaries	29,534	32,846	38,464
	<u>29,534</u>	<u>32,846</u>	<u>38,464</u>

Custodial Services

Custodian's Salaries	128,953	121,882	132,710
	<u>128,953</u>	<u>121,882</u>	<u>132,710</u>

Utilities

Heating Fuel	25,374	25,374	25,374
Electricity	74,750	74,750	74,750
City Water	2,500	2,500	2,500
	<u>102,624</u>	<u>102,624</u>	<u>102,624</u>

Maintenance

Equipment Maintenance	1,000	500	500
	<u>1,000</u>	<u>500</u>	<u>500</u>

Arlington Elementary School

	<u>3,002,101</u>	<u>3,227,465</u>	<u>3,240,536</u>
--	------------------	------------------	------------------

**Arlington Middle School
150 Arlington Street
Lawrence, MA 01841
Tel: 978-975-5930
Mr. Juan Rodriguez, Principal**

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades 5 – 8)	452
General Education Classrooms	24
Substantially Separate SPED Classrooms	0

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks/Campus Liaison	1
SFA/Literacy Coach	1
Instructional Coaches	1
Classroom Teachers	24
Teacher Specialists	6
LASP/Pathways Program Teacher	1
ESL Teacher	2
Title I Teachers	2
Special Education Teachers	4
Counselors	2
Nurses	1.5
Building Based Educators	2
Parent Liaisons	.5
Paraprofessionals (4)	
Structured Immersion	2
Special Education	2
Custodians	3
Safety Officers	1

Salaries for the SFA/Literacy Coach, the Instructional Coach, and two (2) Title 1 Teachers are funded by grants. These positions are contingent upon available funding in FY'11.

Arlington Middle School
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principals' Salaries	171,589	172,183	185,641
Clerical Salaries	52,913	53,243	36,483
Operating Expense	3,000	3,000	5,000
Telephone	4,500	4,500	4,500
	<u>232,002</u>	<u>232,926</u>	<u>231,624</u>
<u>Teaching Services</u>			
Instructional Salaries	2,051,005	2,234,888	2,215,933
Aides' Salaries	78,763	101,089	85,372
Substitutes/Building Based Educators	36,600	36,600	18,300
Extra Duty Teachers	26,545	26,545	0
Transportation	1,500	1,500	1,500
	<u>2,194,413</u>	<u>2,400,622</u>	<u>2,321,105</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	7,955	7,955	7,955
Copier Expense	2,500	2,500	2,500
Teacher's Choice	4,600	4,600	4,600
Textbooks	2,000	2,000	2,000
	<u>17,055</u>	<u>17,055</u>	<u>17,055</u>
<u>Guidance Services</u>			
Instructional Salaries	112,943	108,926	144,615
Educational Materials	200	200	200
	<u>113,143</u>	<u>109,126</u>	<u>144,815</u>
<u>Attendance Services</u>			
Aides Salaries	12,550	12,550	12,453
	<u>12,550</u>	<u>12,550</u>	<u>12,453</u>

Health Services

Nurses' Salaries	80,500	82,914	87,756
	<u>80,500</u>	<u>82,914</u>	<u>87,756</u>

Safety Services

Staff Salaries	38,291	32,846	30,351
	<u>38,291</u>	<u>32,846</u>	<u>30,351</u>

Custodial Services

Custodian's Salaries	128,953	121,882	125,797
Equipment Maintenance	250	250	250
	<u>129,203</u>	<u>122,132</u>	<u>126,047</u>

Utilities

Heating Fuel	25,374	25,374	25,374
Electricity	74,750	74,750	74,750
City Water	2,500	2,500	2,500
	<u>102,624</u>	<u>102,624</u>	<u>102,624</u>

Maintenance

Equipment Maintenance	550	550	550
	<u>550</u>	<u>550</u>	<u>550</u>

Arlington Middle School	<u>2,920,331</u>	<u>3,113,345</u>	<u>3,074,380</u>
--------------------------------	------------------	------------------	------------------

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

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades PK – K)	343
General Education Classrooms	15
Substantially Separate SPED Classrooms	1

Staffing	Positions
Assistant Principal	1
Clerks	1
SFA/Literacy Coach	1
Classroom Teachers	6
Integrated Preschool Teachers	9
Title I Teachers	1
Special Education Teachers	2
Counselors	1
Nurses	1
Building Based Educators	1
Parent Liaisons	1
Paraprofessionals (16)	
General Education	6
Special Education	10
Custodians	2
Safety Officers	0

Salaries for the SFA/Literacy Coach, the Title 1 Teacher, one (1) Preschool teacher, two (2) kindergarten paraprofessionals, and one (1) preschool paraprofessional are funded by grants. These positions are contingent upon available funding in FY'11. Jumpstart program personnel covered through Jumpstart tuition revenues.

Breen Early Childhood Center
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principals' Salaries	90,437	93,482	98,251
Clerical Salaries	35,275	35,495	36,993
Operating Expense	2,800	3,636	3,636
Telephone	1,788	1,788	1,788
	<u>130,300</u>	<u>134,401</u>	<u>140,668</u>

Teaching Services

Instructional Salaries	1,011,774	1,024,173	1,104,315
Facilitators	68,348	69,230	0
Aides' Salaries	309,822	293,154	281,870
Substitutes/Building Based Educators	18,300	18,300	0
	<u>1,408,244</u>	<u>1,404,857</u>	<u>1,386,185</u>

Instructional Materials and Equipment

Contractual Services	777	0	0
Educational Materials	19,281	18,535	18,535
Teacher's Choice	2,600	2,300	2,300
Copier Expense	2,500	2,500	2,500
	<u>25,158</u>	<u>23,335</u>	<u>23,335</u>

Guidance Services

Instructional Salaries	67,886	68,063	70,322
Educational Materials	100	100	100
	<u>67,986</u>	<u>68,163</u>	<u>70,422</u>

Attendance Services

Staff Salaries	21,311	21,616	22,561
	<u>21,311</u>	<u>21,616</u>	<u>22,561</u>

Health Services

Nurses' Salaries	65,740	67,574	70,259
	<u>65,740</u>	<u>67,574</u>	<u>70,259</u>

Custodial Services

Custodians' Salaries	88,420	86,177	90,952
	<u>88,420</u>	<u>86,177</u>	<u>90,952</u>

Utilities

Heating Fuel	20,500	20,500	20,500
Electricity	6,263	6,263	6,263
City Water	3,686	3,686	3,686
	<u>30,449</u>	<u>30,449</u>	<u>30,449</u>

Breen Early Childhood Center	<u>1,837,608</u>	<u>1,836,572</u>	<u>1,834,831</u>
-------------------------------------	------------------	------------------	------------------

Bruce School
135 Butler Street
Lawrence, MA 01841
Tel: 978-975-5935
Ms. Sharon Godbold, Principal

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades 2 – 8)	527
General Education Classrooms	28
Substantially Separate SPED Classrooms	2

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks	1
SFA/Literacy Coaches	2
Instructional Coaches	2
Classroom Teachers	28
Teacher Specialists	6
ESL Teacher	1
Title I Teachers	2
LASP/Pathways Program Teacher	1
Special Education Teachers	8
Counselors	1.8
Nurses	2
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (8)	
Structured Immersion	3
Special Education	5
Custodians	5
Safety Officers	2

Salaries for the two (2) SFA/Literacy Coaches, two (2) Instructional Coaches, two (2) Title 1 Teachers, and one (1) ESL Teacher are funded by grants. These positions are contingent upon available funding in FY'11.

Bruce School
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principals' Salaries	192,421	189,623	195,546
Clerical Salaries	35,275	35,495	36,483
Operating Expense	1,076	1,376	1,000
Telephone	8,000	8,000	8,000
	<u>236,772</u>	<u>234,494</u>	<u>241,029</u>
<u>Teaching Services</u>			
Instructional Salaries	2,922,876	2,722,408	2,668,739
Aides' Salaries	160,398	161,508	168,218
Substitutes/Building Based Educators	36,600	36,600	18,300
Extra Duty Teachers	37,000	37,000	0
Transportation	2,000	2,000	2,000
	<u>3,158,874</u>	<u>2,959,516</u>	<u>2,857,257</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	14,000	19,282	16,658
Teacher's Choice	5,400	4,800	4,800
Copier Expense	3,000	3,000	3,000
Textbooks	7,000	4,018	7,018
	<u>29,400</u>	<u>31,100</u>	<u>31,476</u>
<u>Guidance Services</u>			
Instructional Salaries	140,843	136,878	131,456
Educational Materials	200	200	200
	<u>141,043</u>	<u>137,078</u>	<u>131,656</u>
<u>Attendance Services</u>			
Aides' Salaries	23,083	23,314	24,470
	<u>23,083</u>	<u>23,314</u>	<u>24,470</u>
<u>Health Services</u>			
Nurses' Salaries	126,704	89,711	100,412
	<u>126,704</u>	<u>89,711</u>	<u>100,412</u>

Safety Services

Staff Salaries	64,271	62,047	67,187
Extra Duty - Safety	400	400	400
	<u>64,671</u>	<u>62,447</u>	<u>67,587</u>

Custodial Services

Custodians' Salaries	175,588	208,395	218,866
	<u>175,588</u>	<u>208,395</u>	<u>218,866</u>

Utilities

Heating Fuel	73,823	73,823	73,823
Electricity	42,542	42,542	42,542
City Water	11,600	11,600	11,600
	<u>127,965</u>	<u>127,965</u>	<u>127,965</u>

Maintenance

Equipment Maintenance	2,000	0	0
	<u>2,000</u>	<u>0</u>	<u>0</u>

Bruce School

	<u>4,086,100</u>	<u>3,874,020</u>	<u>3,800,718</u>
--	------------------	------------------	------------------

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

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades K – 4)	567
General Education Classrooms	25
Substantially Separate SPED Classrooms	0

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

Salaries for the SFA/Literacy Coach, the Instructional Coach, two (2) Title 1 Teachers, and three (3) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY'11.

Frost Elementary School
Budget by Responsibility Center
FY2011

	Frost Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principals' Salaries	182,395	185,343	189,669
Clerical Salaries	53,668	49,032	36,121
Operating Expense	1,375	1,375	1,375
Telephone	5,500	5,500	5,500
	<u>242,938</u>	<u>241,250</u>	<u>232,665</u>

Teaching Services

Instructional Salaries	2,097,589	2,358,906	2,383,340
Aides' Salaries	205,599	129,324	136,481
Substitutes/Building Based Educators	36,600	36,600	18,300
Extra Duty Teachers	19,600	19,600	0
Transportation	1,500	1,500	1,500
	<u>2,360,888</u>	<u>2,545,930</u>	<u>2,539,621</u>

Instructional Materials and Equipment

Educational Materials	10,550	10,550	10,550
Copier Expense	3,300	3,300	2,000
Teacher's Choice	3,200	3,200	3,600
Textbooks	5,000	5,000	7,800
	<u>22,050</u>	<u>22,050</u>	<u>23,950</u>

Guidance Services

Instructional Salaries	67,796	67,813	69,847
	<u>67,796</u>	<u>67,813</u>	<u>69,847</u>

Attendance Services

Aides' Salaries	10,885	11,038	10,939
	<u>10,885</u>	<u>11,038</u>	<u>10,939</u>

Health Services

Nurses' Salaries	65,252	81,078	85,761
	<u>65,252</u>	<u>81,078</u>	<u>85,761</u>

Safety Services

Staff Salaries	31,764	25,471	28,495
Extra Duty Safety	200	200	200
	<u>31,964</u>	<u>25,671</u>	<u>28,695</u>

Custodial Services

Custodians' Salaries	109,002	100,030	106,148
	<u>109,002</u>	<u>100,030</u>	<u>106,148</u>

Utilities

Heating Fuel	30,973	30,973	30,973
Electricity	48,938	48,938	48,938
City Water	4,609	4,609	4,609
	<u>84,520</u>	<u>84,520</u>	<u>84,520</u>

Maintenance

Equipment Maintenance	1,250	1,250	1,250
	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>

Frost Elementary School	<u><u>2,996,545</u></u>	<u><u>3,180,630</u></u>	<u><u>3,183,396</u></u>
--------------------------------	-------------------------	-------------------------	-------------------------

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

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades 5 – 8)	442
General Education Classrooms	20
Substantially Separate SPED Classrooms	0

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks/Campus Liaison	1
SFA/Literacy Coach	1
Instructional Coaches	1
Classroom Teachers	20
LASP/Pathways Program Teacher	1
Teacher Specialists	5
ESL Teachers	1
Title I Teachers	2
Special Education Teachers	4
Counselors	1
Nurses	1.5
Building Based Educators	2
Parent Liaisons	.5
Paraprofessionals (4)	
Structured Immersion	2
Special Education	2
Custodians	2.5
Safety Officers	1

Salaries for the SFA/Literacy Coach, the Instructional Coach, and two (2) Title 1 Teachers are funded by grants. These positions are contingent upon available funding in FY'11.

Frost Middle School
Budget by Responsibility Center
FY2011

	Frost Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principals' Salaries	199,770	195,064	201,314
Clerical Salaries	53,668	53,814	39,805
Operating Expense	1,125	1,125	1,700
Telephone	4,500	4,500	4,500
	<u>259,063</u>	<u>254,503</u>	<u>247,319</u>
<u>Teaching Services</u>			
Instructional Salaries	2,117,657	1,764,892	1,994,698
Aides' Salaries	75,088	96,330	81,111
Substitutes/Building Based Educators	36,600	36,600	18,300
Extra Duty Teachers	26,300	26,300	0
Transportation	1,500	1,500	1,500
	<u>2,257,145</u>	<u>1,925,622</u>	<u>2,095,609</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	11,355	11,355	11,355
Copier Expense	3,000	3,000	2,400
Teacher's Choice	3,100	3,100	3,100
Textbooks	5,000	5,000	5,000
	<u>22,455</u>	<u>22,455</u>	<u>21,855</u>
<u>Guidance Services</u>			
Instructional Salaries	67,795	67,813	69,847
	<u>67,795</u>	<u>67,813</u>	<u>69,847</u>
<u>Attendance Services</u>			
Aides' Salaries	10,885	11,038	10,986
	<u>10,885</u>	<u>11,038</u>	<u>10,986</u>
<u>Health Services</u>			
Nurses' Salaries	65,251	85,648	85,359
	<u>65,251</u>	<u>85,648</u>	<u>85,359</u>

Safety Services

Staff Salaries	31,764	28,108	38,431
Extra Duty Safety	700	700	700
	<u>32,464</u>	<u>28,808</u>	<u>39,131</u>

Custodial Services

Custodians' Salaries	109,002	100,030	105,644
	<u>109,002</u>	<u>100,030</u>	<u>105,644</u>

Utilities

Heating Fuel	30,972	30,972	30,972
Electricity	48,937	48,937	48,937
City Water	4,609	4,609	4,609
	<u>84,518</u>	<u>84,518</u>	<u>84,518</u>

Maintenance

Equipment Maintenance	1,250	1,250	1,250
	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>

Frost Middle School

	<u>2,909,828</u>	<u>2,581,685</u>	<u>2,761,518</u>
--	------------------	------------------	------------------

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

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades 1 – 4)	529
General Education Classrooms	24
Substantially Separate SPED Classrooms	2

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks/Campus Liaison	1.5
SFA/Literacy Coach	1
Instructional Coaches	2
Classroom Teachers	24
Teacher Specialists	6
ESL Teachers	2
Title I Teachers	3
LASP Teacher	0
Special Education Teachers	6
Counselors	1
Nurses	3
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (11)	
Structured Immersion	6
Special Education	4
Crisis Intervention (LASP)	1
Custodians	3
Safety Officers	0

Salaries for the SFA/Literacy Coach, two (2) Instructional Coaches, three (3) Title 1 Teachers, one (1) Special Education Teacher, and two (2) Nurses are funded by grants. These positions are contingent upon available funding in FY'11.

Guilmette Elementary School
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principals' Salaries	192,125	191,338	189,239
Clerical Salaries	61,560	57,444	60,425
Operating Expense	12,000	12,000	5,900
Telephone	10,000	10,000	10,000
	<u>275,685</u>	<u>270,782</u>	<u>265,564</u>

Teaching Services

Instructional Salaries	2,418,140	2,293,751	2,221,090
Aides' Salaries	156,313	188,873	223,487
Building Based Educators/Substitutes	36,600	36,600	18,300
Extra Duty Aides	6,000	6,000	0
Extra Duty Teachers	22,000	22,000	0
Transportation Contracts	1,000	1,000	0
	<u>2,640,053</u>	<u>2,548,224</u>	<u>2,462,877</u>

Instructional Materials and Equipment

Educational Materials	25,000	25,000	29,500
Copier Expense	5,000	5,000	5,000
Teacher's Choice	4,250	4,250	4,300
Textbooks	12,050	12,050	18,000
	<u>46,300</u>	<u>46,300</u>	<u>56,800</u>

Library Services

Instructional Salaries	37,612	0	0
	<u>37,612</u>	<u>0</u>	<u>0</u>

Guidance Services

Instructional Salaries	103,201	103,096	71,031
	<u>103,201</u>	<u>103,096</u>	<u>71,031</u>

Attendance Services

Aides Salaries	20,559	20,778	23,303
	<u>20,559</u>	<u>20,778</u>	<u>23,303</u>

Health Services

Nurses' Salaries	83,280	83,783	90,624
	<u>83,280</u>	<u>83,783</u>	<u>90,624</u>

Safety Services

Staff Salaries	32,449	37,540	0
	<u>32,449</u>	<u>37,540</u>	<u>0</u>

Custodial Services

Custodian's Salaries	147,084	122,474	127,785
	<u>147,084</u>	<u>122,474</u>	<u>127,785</u>

Utilities

Heating Fuel	75,000	75,000	75,000
Electricity	107,500	107,500	107,500
City Water	6,000	6,000	6,000
	<u>188,500</u>	<u>188,500</u>	<u>188,500</u>

Guilmette Elementary School	<u><u>3,574,723</u></u>	<u><u>3,421,477</u></u>	<u><u>3,286,484</u></u>
------------------------------------	-------------------------	-------------------------	-------------------------

**Guilmette Middle School
80 Bodwell Street
Lawrence, MA 01841
Tel: 978-722-8270
Mr. Ian Gosselin, Principal**

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades 5 – 8)	533
General Education Classrooms	24
Substantially Separate SPED Classrooms	2

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks/Campus Liaison	1.5
SFA/Literacy Coach	1
Instructional Coaches	1
Classroom Teachers	24
Teacher Specialists	6
ESL Teachers	2
Title I Teachers	2
LASP/Pathways Program Teacher	1
Special Education Teachers	6
Counselors	2
Nurses	3
Building Based Educators	2
Parent Liaisons	0
Paraprofessionals (8)	
Structured Immersion	2
Special Education	6
Custodians	3
Safety Officers	1

Salaries for the SFA/Literacy Coach, two (2) Title 1 Teachers, one (1) ESL Teacher, and one (1) Nurse are funded by grants. These positions are contingent upon available funding in FY'11.

Guilmette Middle School
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principals' Salaries	180,116	177,610	188,084
Clerical Salaries	45,976	50,283	53,943
Operating Expense	7,700	7,700	7,700
Telephone	10,000	10,000	10,000
	243,792	245,593	259,727

Teaching Services

Instructional Salaries	2,289,954	2,317,711	2,361,711
Aides' Salaries	144,322	144,546	151,269
Building Based Educators/Substitutes	36,600	36,600	18,300
Extra Duty Aides	4,300	4,300	0
Extra Duty Teachers	28,000	28,000	0
Transportation Contracts	1,000	1,000	0
	2,504,176	2,532,157	2,531,280

Instructional Materials and Equipment

Educational Materials	29,050	29,050	25,500
Copier Expense	5,000	5,000	5,000
Teacher's Choice	4,250	4,250	4,300
Textbooks	8,000	8,000	8,000
	46,300	46,300	42,800

Library Services

Instructional Salaries	37,612	0	0
	37,612	0	0

Guidance Services

Instructional Salaries	105,240	105,240	145,765
	105,240	105,240	145,765

Attendance Services

Aides Salaries	21,770	22,075	0
	21,770	22,075	0

Health Services

Nurses' Salaries	<u>80,071</u>	<u>83,783</u>	<u>88,440</u>
	80,071	83,783	88,440

Safety Services

Staff Salaries	<u>32,449</u>	<u>26,419</u>	<u>39,649</u>
	32,449	26,419	39,649

Custodial Services

Custodian's Salaries	<u>147,084</u>	<u>122,474</u>	<u>125,468</u>
	147,084	122,474	125,468

Utilities

Heating Fuel	75,000	75,000	75,000
Electricity	107,500	107,500	107,500
City Water	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
	188,500	188,500	188,500

Guilmette Middle School	<u><u>3,406,994</u></u>	<u><u>3,372,541</u></u>	<u><u>3,421,629</u></u>
--------------------------------	-------------------------	-------------------------	-------------------------

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

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades PK – 1)	406
General Education Classrooms	18
Substantially Separate SPED Classrooms	2

Staffing	Positions
Assistant Principal	1
Clerks	1
SFA/Literacy Coach	1
Classroom Teachers	14
Integrated Preschool Teachers	4
Teacher Specialists	1
ESL Teachers	1
Title I Teachers	1
Special Education Teachers	3
Counselors	1
Nurses	1
Building Based Educators	1
Parent Liaisons	1
Paraprofessionals (18)	
General Education	10
Structured Immersion	1
Special Education	7
Custodians	2
Safety Officers	0

Salaries for the SFA/Literacy Coach, the Title 1 Teachers, one (1) Special Education Teacher, and four (4) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY'11.

Hennessey Early Childhood Center
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principals' Salaries	91,289	91,023	94,247
Clerical Salaries	35,275	35,495	36,993
Operating Expense	2,930	2,930	2,930
Telephone	1,100	1,100	1,100
	<u>130,594</u>	<u>130,548</u>	<u>135,270</u>
<u>Teaching Services</u>			
Instructional Salaries	1,172,079	1,304,204	1,474,030
Aides' Salaries	234,827	225,946	281,820
Substitutes/Building Based Educators	18,300	18,300	18,300
Extra Duty Teachers	2,000	2,000	0
	<u>1,427,206</u>	<u>1,550,450</u>	<u>1,774,150</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	14,794	14,794	18,500
Teacher's Choice	2,400	2,400	2,400
Copier Expense	1,000	1,000	1,000
	<u>18,194</u>	<u>18,194</u>	<u>21,900</u>
<u>Guidance Services</u>			
Instructional Salaries	74,035	74,259	76,544
Educational Materials	100	100	100
	<u>74,135</u>	<u>74,359</u>	<u>76,644</u>
<u>Attendance Services</u>			
Aides Salaries	<u>20,788</u>	<u>21,100</u>	<u>22,676</u>
	20,788	21,100	22,676
<u>Health Services</u>			
Nurses' Salaries	<u>66,982</u>	<u>67,574</u>	<u>71,410</u>
	66,982	67,574	71,410

Custodial Services

Custodians' Salaries	83,486	80,250	84,988
Custodial Supplies	500	500	500
	<u>83,986</u>	<u>80,750</u>	<u>85,488</u>

Utilities

Heating Fuel	20,600	20,600	20,600
Electricity	28,000	28,000	28,000
City Water	2,553	2,553	2,553
	<u>51,153</u>	<u>51,153</u>	<u>51,153</u>

Hennessey Early Childhood Ctr.	<u><u>1,873,038</u></u>	<u><u>1,994,128</u></u>	<u><u>2,238,691</u></u>
---------------------------------------	-------------------------	-------------------------	-------------------------

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

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grade K)	174
General Education Classrooms	8
Substantially Separate SPED Classrooms	0

Staffing	Positions
Assistant Principals	1
Clerks	1
SFA/Literacy Coach	.5
Classroom Teachers	7
Title I Teachers	.5
Special Education Teachers	2
Counselors	.4
Nurses	.5
Building Based Educator	1
Parent Liaisons	0
Paraprofessionals (8)	
General Education	6
Special Education	2
Custodians	1.5
Safety Officers	0

Salaries for the .5 SFA/Literacy Coach, the .5 Title 1 Teacher, one half (.5) of a Kindergarten Teacher, and seven (7) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY'11.

Lawlor Early Childhood Center
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principals' Salaries	89,060	89,297	87,163
Clerical Salaries	28,338	33,845	36,121
Operating Expense	4,000	4,000	4,000
Telephone	875	875	875
	<u>122,273</u>	<u>128,017</u>	<u>128,159</u>
<u>Teaching Services</u>			
Instructional Salaries	549,242	528,894	574,392
Aides' Salaries	72,379	39,260	20,524
Substitutes/Building Based Educators	18,300	18,300	18,300
Extra Duty - Aides	1,000	1,000	0
Extra Duty - Teachers	1,200	1,200	0
Transportation	900	900	900
	<u>643,021</u>	<u>589,554</u>	<u>614,116</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	11,000	11,000	11,000
Teacher's Choice	1,000	1,000	1,000
Copier Expense	2,000	2,000	2,000
	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
<u>Guidance Services</u>			
Instructional Salaries	<u>34,269</u>	<u>36,252</u>	<u>33,049</u>
	34,269	36,252	33,049
<u>Health Services</u>			
Nurses' Salaries	<u>25,467</u>	<u>25,725</u>	<u>29,416</u>
	25,467	25,725	29,416
<u>Custodial Services</u>			
Custodians' Salaries	65,352	62,798	67,732
Equipment Maintenance	200	200	200
	<u>65,552</u>	<u>62,998</u>	<u>67,932</u>

Utilities

Heating Fuel	16,000	16,000	16,000
Electricity	5,850	5,850	5,850
City Water	400	400	400
	<u>22,250</u>	<u>22,250</u>	<u>22,250</u>

Lawlor Early Childhood Center	<u>926,832</u>	<u>878,796</u>	<u>908,922</u>
--------------------------------------	----------------	----------------	----------------

**Lawrence High School Campus
70 – 71 North Parish Road
Lawrence, MA
Ms. Marge Haggerty, Assistant Principal**

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades 9 – 12)	3215
Staffing	Positions
Campus Headmaster	0
Assistant Principals	2
Curriculum Director	1
Athletic Director	1
Manager – Facilities & Plant Management	1
Clerks	4
Technology/Programmer	2
Testing Facilitator	1
Library/Media Specialist	1
Teacher – Attendance	1
Nurses	6
Paraprofessionals – Media Center	2
Custodians	19
Custodial Student Interns	24
Safety Officers	9

Salary for one (1) Nurse is funded by a grant. This position is contingent upon available funding in FY'11.

Lawrence High School Campus
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principal's Salaries	407,015	407,824	289,126
Clerical Salaries	114,620	80,625	80,168
Operating Expense	9,000	8,000	7,500
Telephone	24,000	24,000	24,000
	<u>554,635</u>	<u>520,449</u>	<u>400,794</u>
<u>Teaching Services</u>			
Instructional Salaries	298,619	230,085	155,918
Extra Duty Teachers	10,000	10,000	0
Transportation	13,500	12,000	10,000
	<u>322,119</u>	<u>252,085</u>	<u>165,918</u>
<u>Professional Development</u>			
Staff Development	5,000	0	0
	<u>5,000</u>	<u>0</u>	<u>0</u>
<u>Instructional Materials and Equipment</u>			
Copier Expense	10,000	10,000	10,000
Teacher's Choice	800	300	300
Textbooks	4,000	3,000	0
	<u>14,800</u>	<u>13,300</u>	<u>10,300</u>
<u>Instructional Technology</u>			
Staff Salaries	83,600	0	84,319
	<u>83,600</u>	<u>0</u>	<u>84,319</u>
<u>Library Services</u>			
Instructional Salaries	66,741	66,728	68,730
Aides' Salaries	39,163	39,720	40,849
Educational Materials	17,300	17,300	15,000
	<u>123,204</u>	<u>123,748</u>	<u>124,579</u>

Guidance Services

Instructional Salaries	0	0	0
Clerical Salaries	45,041	45,037	47,192
Educational Materials	3,000	5,000	4,000
	<u>48,041</u>	<u>50,037</u>	<u>51,192</u>

Attendance Services

Instructional Salaries	66,711	66,728	68,730
	<u>66,711</u>	<u>66,728</u>	<u>68,730</u>

Health Services

Nurses' Salaries	319,953	319,114	275,290
	<u>319,953</u>	<u>319,114</u>	<u>275,290</u>

Athletic Services

Administrators' Salaries	98,606	98,314	101,942
Extra Duty Coaches	215,000	215,000	215,000
Insurance Policies	7,250	7,250	7,250
Operating Expense	104,450	104,450	100,000
Transportation Contracts	50,000	50,000	47,000
Electricity	10,500	10,500	5,000
	<u>485,806</u>	<u>485,514</u>	<u>476,192</u>

Student Body Activities

Teacher Stipends	28,600	17,000	17,000
Operating Expense	12,000	29,300	29,300
	<u>40,600</u>	<u>46,300</u>	<u>46,300</u>

Safety Services

Staff Salaries	213,253	345,308	368,660
Extra Duty - Safety	14,900	14,900	12,140
	<u>228,153</u>	<u>360,208</u>	<u>380,800</u>

Custodial Services

Administrator's Salaries	77,156	78,021	78,021
Clerical Salaries	46,358	46,812	45,369
Custodian's Salaries	793,825	763,056	748,974
Student Interns	82,500	105,840	105,840
Custodial Supplies	125,000	123,500	120,000
Building Maintenance	75,000	75,000	82,000
Extra Duty Custodial	70,000	70,000	67,600
Equipment Maintenance	13,000	13,000	13,000
	<u>1,282,839</u>	<u>1,275,229</u>	<u>1,260,804</u>

Utilities

Heating Fuel	134,600	134,600	134,600
Electricity	648,000	648,000	648,000
City Water	15,535	15,535	15,535
	<u>798,135</u>	<u>798,135</u>	<u>798,135</u>

Maintenance

Equipment Maintenance	4,500	4,500	4,500
	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>

Lawrence High School Campus	<u>4,378,096</u>	<u>4,315,347</u>	<u>4,147,853</u>
------------------------------------	------------------	------------------	------------------

Business Management & Finance High School
70 – 71 North Parish Road
Lawrence, MA
Tel: 978-975-2750
Mr. Edward Reynoso, Principal

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades 9 – 12)	545
Substantially Separate SPED Classrooms	2

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks	1
Instructional Technology Specialists	.33
Classroom Teachers	28
Special Ed. Teachers	4
LASP Teacher	.5
MCAS Prep Teacher	.5
Counselors	2
Building Based Educators	2
Parent Liaisons	0
Paraprofessionals – Special Education	3
Safety Officers	1

Salaries for the .33 Technology Specialist and three (3) Teachers are funded by grants. These positions are contingent upon available funding in FY'11.

Business Management & Finance High School
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principal's Salaries	188,333	176,230	187,967
Clerical Salaries	35,275	35,495	36,483
Operating Expense	6,450	6,450	6,750
	<u>230,058</u>	<u>218,175</u>	<u>231,200</u>
<u>Teaching Services</u>			
Instructional Salaries	1,952,619	1,751,294	1,931,455
Aides' Salaries	61,014	62,338	64,057
Building Based Educators/Substitutes	36,600	36,600	18,300
Extra Duty Teachers	31,533	31,533	0
Transportation	2,500	2,500	2,500
	<u>2,084,266</u>	<u>1,884,265</u>	<u>2,016,312</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	9,850	9,850	9,850
Copier Expense	2,875	2,875	13,684
Teacher's Choice	3,200	3,200	3,300
Textbooks	51,716	51,716	37,000
	<u>67,641</u>	<u>67,641</u>	<u>63,834</u>
<u>Guidance Services</u>			
Instructional Salaries	143,238	119,507	130,765
Educational Materials	250	250	200
	<u>143,488</u>	<u>119,757</u>	<u>130,965</u>
<u>Student Body Activities</u>			
Extra Duty Teachers	4,400	4,400	4,400
Operating Expense	5,000	5,000	5,000
	<u>9,400</u>	<u>9,400</u>	<u>9,400</u>
<u>Safety Services</u>			
Staff Salaries	37,950	25,471	28,495
Extra Duty - Safety	2,480	2,480	2,480
	<u>40,430</u>	<u>27,951</u>	<u>30,975</u>
BMF High School	<u><u>2,575,283</u></u>	<u><u>2,327,189</u></u>	<u><u>2,482,686</u></u>

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

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades 9 – 12)	550
Substantially Separate SPED Classrooms	2

Staffing	Positions
Principal	.5
Assistant Principals	1
Clerks	1
Instructional Technology Specialists	.33
Classroom Teachers	28
Special Ed. Teachers*	8
LASP Teacher	1
MCAS Prep Teacher	.5
Counselors	2
Building Based Educators	2
Parent Liaisons	0
Paraprofessionals – Special Education	5
Safety Officers	1

* Positions include the vocational training teacher.

Salaries for the .33 Technology Specialist and one (1) teacher are funded by grants. These positions are contingent upon available funding in FY'11.

Health & Human Services High School
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principal's Salaries	174,410	172,460	136,628
Clerical Salaries	43,902	43,898	45,400
Operating Expense	6,650	6,650	6,650
	<u>224,962</u>	<u>223,008</u>	<u>188,678</u>
<u>Teaching Services</u>			
Instructional Salaries	1,918,872	1,949,570	2,163,547
Aides' Salaries	61,014	73,043	79,985
Building Based Educators/Substitutes	36,600	36,600	18,300
Extra Duty Teachers	31,533	31,533	0
Transportation	7,300	1,500	1,500
	<u>2,055,319</u>	<u>2,092,246</u>	<u>2,263,332</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	17,750	22,350	27,350
Copier Expense	3,000	3,000	3,000
Teacher's Choice	3,200	3,600	3,600
Textbooks	15,500	16,300	11,300
	<u>39,450</u>	<u>45,250</u>	<u>45,250</u>
<u>Guidance Services</u>			
Instructional Salaries	141,231	124,566	119,293
Educational Materials	300	300	200
	<u>141,531</u>	<u>124,866</u>	<u>119,493</u>
<u>Student Body Activities</u>			
Extra Duty Teachers	5,880	5,880	5,800
Operating Expense	5,000	5,000	5,000
	<u>10,880</u>	<u>10,880</u>	<u>10,800</u>
<u>Safety Services</u>			
Staff Salaries	26,948	26,419	29,450
Extra Duty - Safety	1,000	1,000	1,000
	<u>27,948</u>	<u>27,419</u>	<u>30,450</u>
HHS High School	<u><u>2,500,090</u></u>	<u><u>2,523,669</u></u>	<u><u>2,658,003</u></u>

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

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades 9 – 12)	550
Substantially Separate SPED Classrooms	2

Staffing	Positions
Principal	.5
Assistant Principals	1
Clerks	1
Instructional Technology Specialists	.33
Classroom Teachers	28
Special Ed. Teachers*	5
JROTC Instructors	2
LASP Teacher	1
MCAS Prep Teacher	.5
Counselors	2
Building Based Educators	1
Parent Liaisons	0
Paraprofessionals – Special Education	3
Safety Officers	1

* Positions include the vocational training teacher.

Salaries for the .33 Technology Specialist and one (1) teacher are funded by grants. These positions are contingent upon available funding in FY'11.

Humanities and Leadership High School
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principal's Salaries	177,254	174,262	138,185
Clerical Salaries	36,905	37,616	38,433
Operating Expense	6,650	6,650	6,650
	<u>220,809</u>	<u>218,528</u>	<u>183,268</u>
<u>Teaching Services</u>			
Instructional Salaries	1,930,207	1,902,440	2,247,823
Aides' Salaries	61,014	56,473	55,363
Building Based Educators/Substitutes	36,600	36,600	18,300
Extra Duty Teachers	31,533	31,533	0
Transportation	10,300	10,300	8,300
	<u>2,069,654</u>	<u>2,037,346</u>	<u>2,329,786</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	10,000	10,000	12,000
Copier Expense	3,100	3,100	1,600
Teacher's Choice	3,300	3,100	3,100
Textbooks	23,000	23,200	8,000
	<u>39,400</u>	<u>39,400</u>	<u>24,700</u>
<u>Guidance Services</u>			
Instructional Salaries	140,582	141,252	147,199
Educational Materials	250	250	200
	<u>140,832</u>	<u>141,502</u>	<u>147,399</u>
<u>Student Body Activities</u>			
Extra Duty Teachers	4,400	4,400	4,400
Operating Expense	5,000	5,000	5,500
	<u>9,400</u>	<u>9,400</u>	<u>9,900</u>
<u>Safety Services</u>			
Staff Salaries	37,949	37,205	39,649
Extra Duty - Safety	2,480	2,480	2,480
	<u>40,429</u>	<u>39,685</u>	<u>42,129</u>
HLD High School	<u><u>2,520,524</u></u>	<u><u>2,485,861</u></u>	<u><u>2,737,182</u></u>

International High School
70 - 71 North Parish Road
Lawrence, MA
Tel: 978-975-2750
Dr. Terika Smith, Principal

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades 9 – 12)	510
Substantially Separate SPED Classrooms	0

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks	1
Instructional Technology Specialists	.33
Classroom Teachers	30
Special Ed. Teachers	3
LASP Teacher	.5
MCAS Prep Teacher	.5
Counselors	2
Building Based Educators	2
Parent Liaisons	0
Paraprofessionals – Special Education	2
Safety Officers	1

Salaries for the .33 Technology Specialist and three (3) teachers are funded by grants. These positions are contingent upon available funding in FY'11.

International High School
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principal's Salaries	180,354	177,216	183,542
Clerical Salaries	35,275	35,495	36,483
Operating Expense	6,450	6,450	6,000
	<u>222,079</u>	<u>219,161</u>	<u>226,025</u>
<u>Teaching Services</u>			
Instructional Salaries	1,954,142	1,806,904	1,908,630
Aides' Salaries	21,018	42,452	42,058
Building Based Educators/Substitutes	36,600	36,600	18,300
Extra Duty Teachers	31,533	31,533	0
Transportation	7,300	7,300	6,000
	<u>2,050,593</u>	<u>1,924,789</u>	<u>1,974,988</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	19,849	19,849	14,849
Copier Expense	2,875	2,875	2,875
Teacher's Choice	3,900	3,900	3,400
Textbooks	27,000	27,000	20,000
	<u>53,624</u>	<u>53,624</u>	<u>41,124</u>
<u>Guidance Services</u>			
Instructional Salaries	139,141	141,699	146,024
Educational Materials	250	250	200
	<u>139,391</u>	<u>141,949</u>	<u>146,224</u>
<u>Student Body Activities</u>			
Extra Duty Teachers	4,400	4,400	4,400
Operating Expense	5,000	5,000	5,000
	<u>9,400</u>	<u>9,400</u>	<u>9,400</u>
<u>Safety Services</u>			
Staff Salaries	27,850	27,304	27,538
Extra Duty - Safety	2,480	2,480	2,480
	<u>30,330</u>	<u>29,784</u>	<u>30,018</u>
International High School	<u><u>2,505,417</u></u>	<u><u>2,378,707</u></u>	<u><u>2,427,779</u></u>

Math, Science & Technology High School
70 – 71 North Parish Road
Lawrence, MA
Tel: 978-975-2750
Ms. Dianne Cruz, Principal

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades 9 – 12)	530
Substantially Separate SPED Classrooms	2

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks	1
Instructional Technology Specialists	.33
Classroom Teachers	28
Special Ed. Teachers	4
LASP Teacher	.5
MCAS Prep Teacher	.5
Counselors	2
Building Based Educators	2
Parent Liaisons	0
Paraprofessionals – Special Education	4
Safety Officers	1

Salaries for the .33 Technology Specialist and one (1) teacher are funded by grants. These positions are contingent upon available funding in FY'11.

Math, Science & Technology High School
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principal's Salaries	177,528	171,123	181,898
Clerical Salaries	37,913	38,627	39,805
Operating Expense	6,550	6,550	6,550
	<u>221,991</u>	<u>216,300</u>	<u>228,253</u>
<u>Teaching Services</u>			
Instructional Salaries	1,965,138	1,938,946	2,041,160
Aides' Salaries	61,014	58,553	79,108
Building Based Educators/Substitutes	36,600	36,600	18,300
Extra Duty Teachers	31,533	31,533	0
Transportation	7,300	7,300	5,000
	<u>2,101,585</u>	<u>2,072,932</u>	<u>2,143,568</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	9,850	9,850	8,287
Copier Expense	2,875	2,875	2,875
Teacher's Choice	3,400	3,400	3,400
Textbooks	22,000	22,000	15,000
	<u>38,125</u>	<u>38,125</u>	<u>29,562</u>
<u>Guidance Services</u>			
Instructional Salaries	135,694	137,226	144,081
Educational Materials	500	500	200
	<u>136,194</u>	<u>137,726</u>	<u>144,281</u>
<u>Student Body Activities</u>			
Extra Duty Teachers	4,400	4,400	4,400
Operating Expense	6,000	6,000	6,000
	<u>10,400</u>	<u>10,400</u>	<u>10,400</u>
<u>Safety Services</u>			
Staff Salaries	29,876	29,740	31,159
Extra Duty - Safety	2,480	2,480	2,480
	<u>32,356</u>	<u>32,220</u>	<u>33,639</u>
MST High School	<u><u>2,540,651</u></u>	<u><u>2,507,703</u></u>	<u><u>2,589,703</u></u>

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

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades 9 – 12)	530
Substantially Separate SPED Classrooms	2

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks	1
Instructional Technology Specialists	.33
Classroom Teachers	30 *
Special Ed. Teachers	5
LASP Teacher	.5
MCAS Prep Teacher	.5
Counselors	2
Building Based Educators	2
Parent Liaisons	0
Paraprofessionals – Special Education	3
Safety Officers	1

* Includes middle school band position.

Salaries for the .33 Technology Specialist and three (3) teachers are funded by grants. These positions are contingent upon available funding in FY'11.

Performing Arts High School
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principal's Salaries	178,610	180,030	192,508
Clerical Salaries	43,902	43,898	38,249
Operating Expense	6,450	6,450	3,450
	<u>228,962</u>	<u>230,378</u>	<u>234,207</u>
<u>Teaching Services</u>			
Instructional Salaries	2,027,225	1,839,101	2,011,454
Aides' Salaries	61,014	60,410	61,249
Building Based Educators/Substitutes	36,600	36,600	18,300
Extra Duty Teachers	31,533	31,533	0
Transportation	7,300	7,300	2,300
	<u>2,163,672</u>	<u>1,974,944</u>	<u>2,093,303</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	9,850	17,830	15,830
Copier Expense	4,400	4,400	2,400
Teacher's Choice	3,200	3,200	3,600
Textbooks	25,000	17,020	10,000
	<u>42,450</u>	<u>42,450</u>	<u>31,830</u>
<u>Guidance Services</u>			
Instructional Salaries	135,694	137,917	143,335
Educational Materials	250	250	200
	<u>135,944</u>	<u>138,167</u>	<u>143,535</u>
<u>Student Body Activities</u>			
Extra Duty Teachers	4,400	4,400	2,400
Operating Expense	3,000	3,000	1,500
	<u>7,400</u>	<u>7,400</u>	<u>3,900</u>
<u>Safety Services</u>			
Staff Salaries	34,858	34,175	38,431
Extra Duty - Safety	2,480	2,480	0
	<u>37,338</u>	<u>36,655</u>	<u>38,431</u>
PFA High School	<u><u>2,615,766</u></u>	<u><u>2,429,994</u></u>	<u><u>2,545,206</u></u>

**High School Learning Center
 North Common Educational Complex
 183 Haverhill Street
 Lawrence, MA 01840
 Tel: 978-975-5917
 Ms. Samaria Hashem, Principal**

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades 9 – 12)	350
General Education Classrooms	19
Substantially Separate SPED Classrooms	0

Staffing	Positions
Principal	.5
Assistant Principal	1
Literacy Coach	0
Instructional Coach	1
Clerks	0
Classroom Teachers	19
Teacher Specialists	2
Special Education Teachers	1
Counselors	1
Nurses	1
Building Based Educator	1
Parent Liaisons	1
Paraprofessionals (1) Special Education	1
Custodians	0
Safety Officers	0

Salary for the Instructional Coach is funded by a grant. This position is contingent upon available funding in FY'11.

High School Learning Center
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principal's Salaries	132,522	131,295	140,029
Operating Expense	10,000	10,000	6,000
	<u>142,522</u>	<u>141,295</u>	<u>146,029</u>
<u>Teaching Services</u>			
Instructional Salaries	1,276,748	1,425,371	1,432,135
Aides' Salaries	20,338	18,882	17,456
Building Based Educators/Substitutes	18,300	18,300	18,300
Extra Duty Teachers	35,384	35,384	0
Transportation	2,000	2,000	0
	<u>1,352,770</u>	<u>1,499,937</u>	<u>1,467,891</u>
<u>Professional Development</u>			
Staff Development	4,000	1,000	0
	<u>4,000</u>	<u>1,000</u>	<u>0</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	20,000	20,000	22,000
Copier Expense	5,000	6,000	6,000
Teacher's Choice	2,400	2,400	2,400
	<u>27,400</u>	<u>28,400</u>	<u>30,400</u>
<u>Guidance Services</u>			
Instructional Salaries	76,034	77,486	79,971
	<u>76,034</u>	<u>77,486</u>	<u>79,971</u>
<u>Attendance Services</u>			
Aides Salaries	20,121	20,330	22,925
	<u>20,121</u>	<u>20,330</u>	<u>22,925</u>
<u>Health Services</u>			
Nurses' Salaries	0	0	60,157
	<u>0</u>	<u>0</u>	<u>60,157</u>

Student Body Activities

Extra Duty Teachers	<u>0</u>	<u>2,000</u>	<u>2,000</u>
	0	2,000	2,000

Utilities

Electricity	<u>65,486</u>	<u>65,486</u>	<u>65,486</u>
	65,486	65,486	65,486

High School Learning Center	<u><u>1,688,333</u></u>	<u><u>1,835,934</u></u>	<u><u>1,874,859</u></u>
------------------------------------	-------------------------	-------------------------	-------------------------

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

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades K – 5)	523
General Education Classrooms	24
Substantially Separate SPED Classrooms	0

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

Salaries for the SFA/Literacy Coach, two (2) Title 1 Teachers, one (1) Teacher Specialist, and three (3) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY'11.

Leahy School
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principals' Salaries	197,632	193,554	196,730
Clerical Salaries	31,437	31,429	36,483
Operating Expense	3,000	3,000	3,000
Telephone	8,000	6,000	6,000
	<u>240,069</u>	<u>233,983</u>	<u>242,213</u>
<u>Teaching Services</u>			
Instructional Salaries	2,360,443	2,142,971	2,452,037
Aides' Salaries	171,252	155,791	140,896
Substitutes/Building Based Educators	36,600	36,600	18,300
Extra Duty - Aides	200	200	0
Extra Duty Teachers	22,600	22,600	0
Transportation	5,700	5,700	5,700
	<u>2,596,795</u>	<u>2,363,862</u>	<u>2,616,933</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	17,042	26,042	26,042
Copier Expense	6,000	6,000	6,000
Teacher's Choice	4,700	4,700	4,700
Textbooks	7,000	0	0
	<u>34,742</u>	<u>36,742</u>	<u>36,742</u>
<u>Instructional Technology</u>			
Hardware	2,500	2,500	2,500
	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<u>Library Services</u>			
Instructional Salaries	67,794	70,846	71,377
	<u>67,794</u>	<u>70,846</u>	<u>71,377</u>
<u>Guidance Services</u>			
Instructional Salaries	71,692	73,041	75,318
Educational Materials	100	100	100
	<u>71,792</u>	<u>73,141</u>	<u>75,418</u>

Attendance Services

Aides' Salaries	19,081	19,292	21,759
	<u>19,081</u>	<u>19,292</u>	<u>21,759</u>

Health Services

Nurses' Salaries	66,050	66,690	69,349
	<u>66,050</u>	<u>66,690</u>	<u>69,349</u>

Safety Services

Staff Salaries	26,948	26,419	29,450
	<u>26,948</u>	<u>26,419</u>	<u>29,450</u>

Custodial Services

Custodians' Salaries	109,687	101,748	105,678
Equipment Maintenance	1,500	1,500	1,500
	<u>111,187</u>	<u>103,248</u>	<u>107,178</u>

Utilities

Heating Fuel	23,600	23,600	23,600
Electricity	20,700	20,700	20,700
City Water	2,200	2,200	2,200
	<u>46,500</u>	<u>46,500</u>	<u>46,500</u>

Leahy School	<u><u>3,283,458</u></u>	<u><u>3,043,223</u></u>	<u><u>3,319,419</u></u>
---------------------	-------------------------	-------------------------	-------------------------

**Leonard School
60 Allen Street
Lawrence, MA
Tel: 978-975-5962
Ms. Jill Geiser, Principal**

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades 6 – 8)	334
General Education Classrooms	18
Substantially Separate SPED Classrooms	0

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks	1
SFA/Literacy Coach	1
Instructional Coaches	2
Classroom Teachers	18
Teacher Specialists	5
LASP/Pathways Program Teachers	1
ESL Support Teachers	2
Title I Teachers	1
Special Education Teachers	5
Counselors	1
Nurses	1
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (3)	
Structured Immersion	1
Special Education	2
Custodians	2.5
Safety Officers	1

Salaries for the SFA/Literacy Coach, one (1) Instructional Coach, one (1) Title 1 Teacher, and one (1) ESL Teacher are funded by grants. These positions are contingent upon available funding in FY'11.

Leonard School
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principals' Salaries	178,571	176,690	182,217
Clerical Salaries	35,757	35,976	36,993
Operating Expense	8,000	8,000	8,000
Telephone	4,500	4,500	4,500
	<u>226,828</u>	<u>225,166</u>	<u>231,710</u>
<u>Teaching Services</u>			
Instructional Salaries	1,961,375	1,820,255	1,822,516
Aides' Salaries	58,905	62,717	60,400
Substitutes/Building Based Educators	36,600	36,600	18,300
Extra Duty Teachers	30,400	30,400	0
Transportation	1,700	1,700	1,700
	<u>2,088,980</u>	<u>1,951,672</u>	<u>1,902,916</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	14,111	14,111	19,088
Copier Expense	3,000	3,000	3,000
Teacher's Choice	3,800	3,800	3,400
Textbooks	9,000	9,000	4,500
	<u>29,911</u>	<u>29,911</u>	<u>29,988</u>
<u>Guidance Services</u>			
Instructional Salaries	71,615	71,793	73,947
Educational Material	100	100	100
	<u>71,715</u>	<u>71,893</u>	<u>74,047</u>
<u>Attendance Services</u>			
Aides Salaries	22,899	23,345	23,987
	<u>22,899</u>	<u>23,345</u>	<u>23,987</u>
<u>Health Services</u>			
Nurses' Salaries	55,838	60,596	69,301
	<u>55,838</u>	<u>60,596</u>	<u>69,301</u>

Safety Services

Staff Salaries	24,996	24,506	2,758
	<u>24,996</u>	<u>24,506</u>	<u>2,758</u>

Custodial Services

Custodians' Salaries	104,151	108,156	106,079
Equipment Maintenance	1,000	1,000	800
	<u>105,151</u>	<u>109,156</u>	<u>106,879</u>

Utilities

Heating Fuel	35,700	35,700	35,700
Electricity	26,700	26,700	26,700
City Water	3,752	3,752	3,752
	<u>66,152</u>	<u>66,152</u>	<u>66,152</u>

Leonard School	<u><u>2,692,470</u></u>	<u><u>2,562,397</u></u>	<u><u>2,507,738</u></u>
-----------------------	-------------------------	-------------------------	-------------------------

Oliver School
233 Haverhill Street
Lawrence, MA
Tel: 978-975-5966
Dr. Paul Koppenhaver, Principal

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades 1 – 8)	545
General Education Classrooms	30
Substantially Separate SPED Classrooms	1

Staffing	Positions
Principal	.5
Assistant Principals	2
Clerks	1
SFA/Literacy Coaches	2
Instructional Coaches	4
Classroom Teachers	30
Teacher Specialists	6
ESL Teachers	2
Title I Teachers	2
LASP/Pathways Program Teachers	1
Special Education Teachers	6
Counselors	2
Nurses	2
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (8)	
Structured Immersion	4
Special Education	4
Custodians	4
Safety Officers	2

Salaries for the two (2) SFA/Literacy Coaches, two (2) Instructional Coaches, and two (2) Title 1 Teachers are funded by grants. These positions are contingent upon available funding in FY'11.

Oliver School
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principals' Salaries	174,870	173,336	230,944
Clerical Salaries	37,913	38,142	39,292
Operating Expense	4,000	4,000	4,000
Telephone	4,000	4,000	4,000
	<u>220,783</u>	<u>219,478</u>	<u>278,236</u>

Teaching Services

Instructional Salaries	2,871,390	2,733,945	2,941,966
Aides' Salaries	133,600	135,793	159,503
Substitutes/Building Based Educators	36,600	36,600	18,300
Extra Duty Teachers	36,000	36,000	0
Transportation	4,800	4,000	4,000
	<u>3,082,390</u>	<u>2,946,338</u>	<u>3,123,769</u>

Professional Development

Extra Duty - Teachers	8,100	8,100	0
Extra Duty - Aides	1,000	1,000	0
	<u>9,100</u>	<u>9,100</u>	<u>0</u>

Instructional Materials and Equipment

Educational Materials	23,401	24,201	25,000
Copier Expense	7,000	7,000	7,000
Teacher's Choice	5,100	5,100	5,200
Textbooks	6,500	6,500	13,000
	<u>42,001</u>	<u>42,801</u>	<u>50,200</u>

Library Services

Instructional Salaries	65,093	65,169	68,730
	<u>65,093</u>	<u>65,169</u>	<u>68,730</u>

Guidance Services

Instructional Salaries	148,317	151,538	153,457
	<u>148,317</u>	<u>151,538</u>	<u>153,457</u>

Attendance Services

Aides Salaries	21,753	22,061	22,661
	<u>21,753</u>	<u>22,061</u>	<u>22,661</u>

Health Services

Nurses' Salaries	102,463	104,698	106,184
	<u>102,463</u>	<u>104,698</u>	<u>106,184</u>

Safety Services

Staff Salaries	24,996	24,506	71,562
Extra Duty Safety	1,000	1,000	0
	<u>25,996</u>	<u>25,506</u>	<u>71,562</u>

Custodial Services

Custodians' Salaries	173,944	166,030	168,925
Equipment Maintenance	1,000	1,000	0
	<u>174,944</u>	<u>167,030</u>	<u>168,925</u>

Utilities

Heating Fuel	55,970	55,970	55,970
Electricity	51,000	51,000	125,000
City Water	6,783	6,783	6,783
	<u>113,753</u>	<u>113,753</u>	<u>187,753</u>

Oliver School	<u><u>4,006,593</u></u>	<u><u>3,867,472</u></u>	<u><u>4,231,477</u></u>
----------------------	-------------------------	-------------------------	-------------------------

**Parthum Elementary School
255 East Haverhill Street
Lawrence, MA 01841
Tel: 978-691-7200
Ms. Sharman Sullivan, Principal**

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades K – 4)	558
General Education Classrooms	28
Substantially Separate SPED Classrooms	1

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks/Campus Liaison	2
SFA/Literacy Coach	1
Instructional Coaches	0
Classroom Teachers	28
Teacher Specialists	7
ESL Teachers	1
Title I Teachers	3
LASP Teacher	0
Special Education Teachers	5
Counselors	1.5
Nurses	1.5
Building Based Educators	2
Parent Liaisons	0
Paraprofessionals (11)	
General Education	4
Structured Immersion	4
Special Education	3
Custodians	3
Safety Officers	1

Salaries for the SFA/Literacy Coach, three (3) Title 1 Teachers, one (1) ESL Teacher, and one (1) kindergarten paraprofessional are funded by grants. These positions are contingent upon available funding in FY'11.

Parthum Elementary School
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principal's Salaries	206,077	203,042	215,981
Clerical Salaries	52,004	52,733	54,331
Operating Expense	3,000	3,000	3,000
Telephone	5,800	5,800	5,800
	<u>266,881</u>	<u>264,575</u>	<u>279,112</u>

Teaching Services

Instructional Salaries	2,619,325	2,588,340	2,651,137
Aides' Salaries	226,388	213,958	204,589
Substitutes/Building Based Educators	36,600	36,600	18,300
Extra Duty Teachers	19,805	19,805	0
Transportation	0	0	0
	<u>2,902,118</u>	<u>2,858,703</u>	<u>2,874,026</u>

Library Services

Instructional Salaries	<u>34,661</u>	<u>69,508</u>	<u>71,593</u>
	34,661	69,508	71,593

Instructional Materials and Equipment

Educational Materials	12,481	12,481	12,481
Copier Expense	5,800	5,800	5,800
Teacher's Choice	5,000	5,000	4,600
Textbooks	10,500	10,500	10,500
	<u>33,781</u>	<u>33,781</u>	<u>33,381</u>

Guidance Services

Instructional Salaries	110,000	110,705	116,378
Educational Materials	175	175	150
	<u>110,175</u>	<u>110,880</u>	<u>116,528</u>

Attendance Services

Aides Salaries	<u>9,920</u>	<u>10,024</u>	<u>0</u>
	9,920	10,024	0

Health Services

Nurses' Salaries	85,389	85,103	90,144
	<u>85,389</u>	<u>85,103</u>	<u>90,144</u>

Safety Services

Staff Salaries	29,534	28,955	29,437
Extra Duty Safety	250	250	0
	<u>29,784</u>	<u>29,205</u>	<u>29,437</u>

Custodial Services

Custodians' Salaries	114,856	119,121	124,618
	<u>114,856</u>	<u>119,121</u>	<u>124,618</u>

Utilities

Heating Fuel	118,204	118,204	118,204
Electricity	122,148	122,148	122,148
City Water	8,431	8,431	8,431
	<u>248,783</u>	<u>248,783</u>	<u>248,783</u>

Parthum Elementary School

	<u>3,836,348</u>	<u>3,829,683</u>	<u>3,867,622</u>
--	------------------	------------------	------------------

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

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades 5 – 8)	522
General Education Classrooms	24
Substantially Separate SPED Classrooms	1

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks/Campus Liaison	1
SFA/Literacy Coach	1
Instructional Coaches	1
Classroom Teachers	24
Teacher Specialists	6
ESL Teachers	1
Title I Teachers	2
LASP/Pathways Program Teachers	1
Special Education Teachers	5
Counselors	1.5
Nurses	1.5
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (5)	
Structured Immersion	2
Special Education	3
Custodians	3
Safety Officers	1

Salaries for the SFA/Literacy Coach, the Instructional Coach, two (2) Title 1 Teachers, and one (1) ESL Teacher are funded by grants. These positions are contingent upon available funding in FY'11.

Parthum Middle School
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principal's Salaries	180,665	172,526	179,953
Clerical Salaries	53,393	52,733	37,551
Operating Expense	2,500	2,500	2,500
Telephone	4,200	4,200	4,200
	<u>240,758</u>	<u>231,959</u>	<u>224,204</u>

Teaching Services

Instructional Salaries	2,208,575	2,119,933	2,218,520
Aides' Salaries	123,381	125,525	110,511
Substitutes/Building Based Educators	36,600	36,600	18,300
Extra Duty Teachers	26,670	26,670	0
Transportation	1,260	1,260	1,260
	<u>2,396,486</u>	<u>2,309,988</u>	<u>2,348,591</u>

Library Services

Instructional Salaries	<u>34,611</u>	<u>0</u>	<u>0</u>
	34,611	0	0

Instructional Materials and Equipment

Educational Materials	9,996	9,996	9,996
Copier Expense	4,200	4,200	4,200
Teacher's Choice	3,700	3,700	3,700
Textbooks	4,788	4,788	4,788
	<u>22,684</u>	<u>22,684</u>	<u>22,684</u>

Guidance Services

Instructional Salaries	110,503	106,159	114,685
Educational Materials	125	125	150
	<u>110,628</u>	<u>106,284</u>	<u>114,835</u>

Attendance Services

Aides Salaries	<u>9,920</u>	<u>10,024</u>	<u>21,542</u>
	9,920	10,024	21,542

Health Services

Nurses' Salaries	79,286	78,792	84,405
	<u>79,286</u>	<u>78,792</u>	<u>84,405</u>

Safety Services

Staff Salaries	38,291	37,541	39,649
Extra Duty Safety	250	250	0
	<u>38,541</u>	<u>37,791</u>	<u>39,649</u>

Custodial Services

Custodians' Salaries	117,369	121,801	129,674
	<u>117,369</u>	<u>121,801</u>	<u>129,674</u>

Utilities

Heating Fuel	85,596	85,596	85,596
Electricity	88,452	88,452	88,452
City Water	6,105	6,105	6,105
	<u>180,153</u>	<u>180,153</u>	<u>180,153</u>

Parthum Middle School

	<u>3,230,436</u>	<u>3,099,476</u>	<u>3,165,737</u>
--	------------------	------------------	------------------

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

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades PK – K)	153
General Education Classrooms	3
Substantially Separate SPED Classrooms	6

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

Salaries for the SFA/Literacy Coach, one (1) Special Education Teachers, one (1) Preschool Teacher, one (1) Nurse, one (1) Counselor, and one (1) kindergarten paraprofessional are funded by grants. These positions are contingent upon available funding in FY'11.

Rollins Early Childhood Center
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principals' Salaries	87,392	94,461	100,378
Clerical Salaries	34,936	35,155	31,037
Operating Expense	2,000	2,000	2,000
Telephone	1,000	1,000	1,000
	125,328	132,616	134,415

Teaching Services

Instructional Salaries	718,050	601,531	580,214
Aides Salaries	142,771	173,180	198,712
Building Based Educators	18,300	18,300	18,300
	879,121	793,011	797,226

Instructional Materials and Equipment

Educational Materials	5,000	5,000	5,000
Copier Expense	1,500	1,500	1,500
Teacher's Choice	1,400	1,400	1,400
	7,900	7,900	7,900

Attendance Services

Aides Salaries	21,753	22,676	23,304
	21,753	22,676	23,304

Health Services

Nurses' Salaries	100,319	67,320	68,555
	100,319	67,320	68,555

Custodial Services

Custodian's Salaries	87,833	80,580	61,719
	87,833	80,580	61,719

Utilities

Heating Fuel	23,562	23,562	23,562
Electricity	15,642	15,642	15,642
City Water	5,155	5,155	5,155
	<u>44,359</u>	<u>44,359</u>	<u>44,359</u>

Rollins Early Childhood Center	<u>1,266,613</u>	<u>1,148,462</u>	<u>1,137,478</u>
---------------------------------------	------------------	------------------	------------------

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

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades K-8 = 100; 9-12 = 100)	200
General Education Classrooms	7
Substantially Separate SPED Classrooms	30

Staffing	Positions
Principal	.5
Assistant Principal	1
Clerks	1
SFA/Literacy Coach	1
Classroom Teachers - High School	3
Suspension/Exclusion Teachers	2
Special Education Teachers - Elementary	17
Special Education Teachers - High School	12
Teacher Specialists	4
Counselors	4
Nurses	1
Parent Liaisons	1
Paraprofessionals (57)	
General Education	2
Special Education	55
Custodians	3
Safety Officers	1

Salaries for the SFA/Literacy Coach, seven (7) Special Education Teachers, and sixteen (16) Special Education paraprofessionals are funded by grants. These positions are contingent upon available funding in FY'11.

School for Exceptional Studies
Budget by Responsibility Center
FY2011

	NB/SES Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principals' Salaries	184,231	181,258	140,585
Clerical Salaries	70,693	71,131	35,993
Operating Expense	20,617	23,217	23,217
Telephone	4,600	2,000	2,000
	<u>280,141</u>	<u>277,606</u>	<u>201,795</u>
<u>Teaching Services</u>			
Instructional Salaries	2,318,552	1,868,472	1,774,510
Aides Salaries	1,072,660	991,081	947,964
Substitutes	0	2,500	2,500
Extra Duty Aides	4,000	10,000	0
Extra Duty Teachers	34,500	26,000	0
Transportation	3,115	2,000	2,000
	<u>3,432,827</u>	<u>2,900,053</u>	<u>2,726,974</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	36,300	37,415	37,415
Teacher's Choice	4,000	4,000	4,000
Copier Expense	4,000	4,000	4,000
	<u>44,300</u>	<u>45,415</u>	<u>45,415</u>
<u>Guidance Services</u>			
Instructional Salaries	220,682	216,831	300,366
	<u>220,682</u>	<u>216,831</u>	<u>300,366</u>
<u>Attendance Services</u>			
Aides Salaries	21,311	21,616	22,734
	<u>21,311</u>	<u>21,616</u>	<u>22,734</u>
<u>Health Services</u>			
Nurses' Salaries	133,628	120,782	129,866
	<u>133,628</u>	<u>120,782</u>	<u>129,866</u>

Safety Services

Staff Salaries	32,898	68,452	29,450
	<u>32,898</u>	<u>68,452</u>	<u>29,450</u>

Custodial Services

Custodian's Salaries	134,290	127,652	130,403
	<u>134,290</u>	<u>127,652</u>	<u>130,403</u>

Utilities

Heating Fuel	32,420	32,420	32,420
Electricity	24,220	24,220	24,220
City Water	6,655	6,655	6,655
	<u>63,295</u>	<u>63,295</u>	<u>63,295</u>

School for Exceptional Studies	<u>4,363,372</u>	<u>3,841,702</u>	<u>3,650,298</u>
---------------------------------------	------------------	------------------	------------------

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

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades 1 – 4)	513
General Education Classrooms	24
Substantially Separate SPED Classrooms	2

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks/Campus Liaison	1
Literacy Coach	1
Instructional Coaches	1
Classroom Teachers	24
Teacher Specialists	6
ESL Teachers	2
Title I Teachers	4
Special Education Teachers	6
Counselors	1.5
Nurses	1.5
Building Based Educators	2
Parent Liaisons	.5
Paraprofessionals (7)	
General Education	0
Structured Immersion	3
Special Education	4
Custodians	3
Safety Officers	1

Salaries for the Instructional Coach and four (4) Title I Teachers are funded by grants. These positions are contingent upon available funding in FY'11. Two (2) ESL teachers are funded through the ELE Department.

South Lawrence East Elementary School
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principals' Salaries	206,750	203,849	210,236
Clerical Salaries	54,975	57,621	40,888
Operating Expense	3,000	3,000	2,000
Telephone	5,000	5,000	5,000
	<u>269,725</u>	<u>269,470</u>	<u>258,124</u>

Teaching Services

Instructional Salaries	2,484,050	2,306,403	2,330,828
Aides' Salaries	116,277	151,606	143,211
Substitutes/Building Based Educators	36,600	36,600	18,300
Extra Duty Teachers	24,000	31,806	0
Transportation	1,500	1,500	0
	<u>2,662,427</u>	<u>2,527,915</u>	<u>2,492,339</u>

Professional Development

Professional Services	25,000	22,360	0
Staff Development	500	163	0
	<u>25,500</u>	<u>22,523</u>	<u>0</u>

Instructional Materials and Equipment

Educational Materials	25,400	25,400	44,000
Copier Expense	2,000	2,000	4,000
Teacher's Choice	4,650	4,650	4,650
Textbooks	10,000	5,171	5,000
	<u>42,050</u>	<u>37,221</u>	<u>57,650</u>

Guidance Services

Instructional Salaries	105,987	103,704	95,082
	<u>105,987</u>	<u>103,704</u>	<u>95,082</u>

Attendance Services

Aides Salaries	11,478	11,633	12,543
	<u>11,478</u>	<u>11,633</u>	<u>12,543</u>

Health Services

Nurses' Salaries	<u>84,308</u>	<u>85,107</u>	<u>91,191</u>
	84,308	85,107	91,191

Safety Services

Staff Salaries	<u>37,950</u>	<u>37,206</u>	<u>39,649</u>
	37,950	37,206	39,649

Custodial Services

Custodians' Salaries	<u>123,831</u>	<u>116,542</u>	<u>118,437</u>
	123,831	116,542	118,437

Utilities

Heating Fuel	36,000	36,000	36,000
Electricity	105,000	105,000	105,000
City Water	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
	148,500	148,500	148,500

South Lawrence East Elementary	<u><u>3,511,756</u></u>	<u><u>3,359,821</u></u>	<u><u>3,313,515</u></u>
---------------------------------------	-------------------------	-------------------------	-------------------------

**South Lawrence East Middle School
165 Crawford Street
Lawrence, MA 01843
Tel: 978-975-5993
Dr. Karen Morgan, Principal**

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades 5 – 8)	486
General Education Classrooms	24
Substantially Separate SPED Classrooms	2

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks/Campus Liaison	1
SFA/Literacy Coach	1
Instructional Coach	1
Classroom Teachers	24
Teacher Specialists	6
ESL Teachers	1
Title I Teachers	2
LASP/Pathways Program Teachers	1
Special Education Teachers	8
Counselors	1.5
Nurses	1.5
Building Based Educators	1
Parent Liaisons	.5
Paraprofessionals (6)	
Structured Immersion	1
Special Education	5
Custodians	3
Safety Officers	1

Salaries for the SFA/Literacy Coach, the Instructional Coach, two (2) Title 1 Teachers, and one (1) ESL Teacher are funded by grants. These positions are contingent upon available funding in FY'11.

South Lawrence East Middle School
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principals' Salaries	183,417	167,700	181,745
Clerical Salaries	62,344	63,960	44,065
Operating Expense	10,000	10,000	7,500
Telephone	5,000	5,000	5,000
	<u>260,761</u>	<u>246,660</u>	<u>238,310</u>

Teaching Services

Instructional Salaries	2,486,715	2,162,387	2,456,947
Content Coaches	59,981	0	0
Aides' Salaries	114,531	127,177	113,707
Substitutes/Building Based Educators	36,600	36,600	18,300
Extra Duty Teachers	25,200	25,200	0
Transportation	3,000	3,000	3,000
	<u>2,726,027</u>	<u>2,354,364</u>	<u>2,591,954</u>

Professional Development

Staff Development	3,000	3,000	0
	<u>3,000</u>	<u>3,000</u>	<u>0</u>

Instructional Materials and Equipment

Educational Materials	52,205	52,205	32,000
Copier Expense	1,000	1,000	3,000
Teacher's Choice	4,700	4,700	4,400
Textbooks	5,500	5,500	5,500
	<u>63,405</u>	<u>63,405</u>	<u>44,900</u>

Guidance Services

Instructional Salaries	108,434	114,287	118,006
	<u>108,434</u>	<u>114,287</u>	<u>118,006</u>

Attendance Services

Aides Salaries	11,478	11,633	12,547
	<u>11,478</u>	<u>11,633</u>	<u>12,547</u>

Health Services

Nurses' Salaries	84,308	85,107	91,192
	<u>84,308</u>	<u>85,107</u>	<u>91,192</u>

Safety Services

Staff Salaries	29,534	37,206	39,650
	<u>29,534</u>	<u>37,206</u>	<u>39,650</u>

Custodial Services

Custodians' Salaries	123,831	116,542	118,480
Equipment Maintenance	750	750	750
	<u>124,581</u>	<u>117,292</u>	<u>119,230</u>

Utilities

Heating Fuel	36,000	36,000	36,000
Electricity	105,000	105,000	105,000
City Water	7,500	7,500	7,500
	<u>148,500</u>	<u>148,500</u>	<u>148,500</u>

Maintenance

Equipment Maintenance	1,250	1,250	1,250
	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>

South Lawrence East Middle	<u><u>3,561,278</u></u>	<u><u>3,182,704</u></u>	<u><u>3,405,539</u></u>
-----------------------------------	-------------------------	-------------------------	-------------------------

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

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades 1 – 5)	292
General Education Classrooms	15
Substantially Separate SPED Classrooms	0

Staffing	Positions
Principal	1
Clerks	1
SFA/Literacy Coach	1
Instructional Coaches	1
Classroom Teachers	15
Teacher Specialists	4
ESL Teachers	1
Title I Teachers	1
LASP Teacher	0
Special Education Teachers	3
Counselors	.8
Nurses	1
Building Based Educators	1
Parent Liaisons	1
Paraprofessionals (6)	
Structured Immersion	4
Special Education	2
Custodians	2
Safety Officers	0

Salaries for the SFA/Literacy Coach and the Title 1 Teacher are funded by grants. These positions are contingent upon available funding in FY'11. One ESL teacher is funded through the ELE Department.

Tarbox School
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principal's Office</u>			
Principals' Salaries	95,107	93,541	95,471
Clerical Salaries	34,936	35,495	36,993
Operating Expense	2,000	2,200	2,200
Telephone	4,500	4,500	4,500
	<u>136,543</u>	<u>135,736</u>	<u>139,164</u>

Teaching Services

Instructional Salaries	1,553,774	1,620,177	1,546,828
Aides Salaries	96,079	118,206	120,809
Substitutes/Building Based Educators	18,300	18,300	18,300
Extra Duty - Aides	3,500	3,500	0
Extra Duty - Teachers	18,000	18,000	0
Transportation Contracts	500	500	500
	<u>1,690,153</u>	<u>1,778,683</u>	<u>1,686,437</u>

Instructional Materials and Equipment

Educational Materials	10,200	10,200	10,200
Copier Expense	1,000	1,800	1,800
Teacher's Choice	3,100	3,100	2,800
Textbooks	1,000	1,000	1,000
	<u>15,300</u>	<u>16,100</u>	<u>15,800</u>

Guidance Services

Instructional Salaries	58,525	72,504	61,927
Educational Materials	100	100	100
	<u>58,625</u>	<u>72,604</u>	<u>62,027</u>

Attendance Services

Aides Salaries	21,180	21,485	22,194
	<u>21,180</u>	<u>21,485</u>	<u>22,194</u>

Health Services

Nurses' Salaries	63,147	63,703	66,151
	<u>63,147</u>	<u>63,703</u>	<u>66,151</u>

Custodial Services

Custodian's Salaries	88,220	79,724	83,744
Equipment Maintenance	1,000	0	0
	<u>89,220</u>	<u>79,724</u>	<u>83,744</u>

Utilities

Heating Fuel	19,500	19,500	19,500
Electricity	19,000	19,000	19,000
City Water	2,000	2,000	2,000
	<u>40,500</u>	<u>40,500</u>	<u>40,500</u>

Tarbox School	<u>2,114,668</u>	<u>2,208,535</u>	<u>2,116,017</u>
----------------------	------------------	------------------	------------------

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

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades K – 8)	567
General Education Classrooms	27
Substantially Separate SPED Classrooms	3

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

Salaries for the two (2) SFA/Literacy Coaches, one (1) Instructional Coach, two (2) Title 1 Teachers, and two (2) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY'11. One ESL teacher is funded through the ELE Department.

Wetherbee School
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Principals' Office</u>			
Principals' Salaries	271,249	268,471	282,949
Clerical Salaries	75,826	68,516	73,253
Operating Expense	5,000	5,000	5,000
Telephone	7,500	7,500	7,500
	<u>359,575</u>	<u>349,487</u>	<u>368,702</u>

Teaching Services

Instructional Salaries	2,886,295	2,809,047	2,896,416
Aides' Salaries	187,930	225,736	220,654
Extra Duty Aides	0	0	0
Substitutes/Building Based Educators	36,600	36,600	18,300
Extra Duty Teachers	42,244	42,244	0
Transportation Contracts	2,000	2,000	2,000
	<u>3,155,069</u>	<u>3,115,627</u>	<u>3,137,370</u>

Instructional Materials and Equipment

Educational Materials	8,159	8,159	11,159
Copier Expense	3,500	3,500	4,500
Teacher's Choice	5,400	5,400	5,200
Textbooks	2,497	2,497	2,497
	<u>19,556</u>	<u>19,556</u>	<u>23,356</u>

Library Services

Educational Materials	4,000	4,000	0
	<u>4,000</u>	<u>4,000</u>	<u>0</u>

Guidance Services

Instructional Salaries	139,007	140,468	144,854
Educational Materials	200	200	200
	<u>139,207</u>	<u>140,668</u>	<u>145,054</u>

Attendance Services

Aides Salaries	18,908	22,652	0
	<u>18,908</u>	<u>22,652</u>	<u>0</u>

Health Services

Nurses' Salaries	83,647	84,485	88,411
	<u>83,647</u>	<u>84,485</u>	<u>88,411</u>

Safety Services

Staff Salaries	65,239	62,046	41,061
	<u>65,239</u>	<u>62,046</u>	<u>41,061</u>

Custodial Services

Custodians' Salaries	254,284	244,654	210,990
	<u>254,284</u>	<u>244,654</u>	<u>210,990</u>

Utilities

Heating Fuel	100,000	100,000	100,000
Electricity	120,000	120,000	120,000
City Water	10,000	10,000	10,000
	<u>230,000</u>	<u>230,000</u>	<u>230,000</u>

Wetherbee School	<u>4,329,485</u>	<u>4,273,175</u>	<u>4,244,944</u>
-------------------------	------------------	------------------	------------------

**Adult Learning Center
183 Haverhill Street
Lawrence, MA 01840
Tel.: 978-975-5917
Ms. Samaria Hashem, Principal**

Preliminary Staffing Sheet

Projected FY2011 Enrollment 500

Staffing	Positions
Principal	.5
Clerks	2
Instructional Coach	1
ESL Teachers *	3
GED Teachers *	3
Counselors	2
Building Based Educator	1
Parent Liaisons	1
Custodians	2
Safety Officers	1

* There are 4 -6 part time teaching staff who work at the hourly rate to support GED and ESL instruction in the evening.

Portions of Principal salary, Clerks, Counselors, three (3) Teachers and the Parent Liaison salaries are covered by grants. All part-time positions are covered by grants. These positions are contingent upon available funding in FY'11.

Adult Learning Center
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Administration</u>			
Administrators' Salaries	50,305	48,830	51,248
Clerical Salaries	43,494	43,490	46,582
Extra Duty Clerical	0	6,308	6,213
Operating Expense	20,402	28,359	28,359
Telephone	2,400	2,400	2,400
	<u>116,601</u>	<u>129,387</u>	<u>134,802</u>

Teaching Services

Instructional Salaries	484,981	366,155	351,133
Building Based Educators/Substitutes	0	18,300	18,300
Extra Duty Teachers	0	81,120	101,582
	<u>484,981</u>	<u>465,575</u>	<u>471,015</u>

Instructional Materials & Equipment

Teacher's Choice	1,200	1,200	1,525
Travel Out of State	0	4,053	0
Educational Material	0	4,747	5,000
Transportation Contracts	740	740	0
	<u>1,940</u>	<u>10,740</u>	<u>6,525</u>

Safety Services

Staff Salaries	36,025	35,318	28,562
	<u>36,025</u>	<u>35,318</u>	<u>28,562</u>

Custodial Services

Custodians' Salaries	88,766	85,429	94,464
	<u>88,766</u>	<u>85,429</u>	<u>94,464</u>

Utilities

Heating Fuel	17,100	17,100	17,100
Electricity	10,487	10,487	10,487
City Water	0	2,513	2,513
	<u>27,587</u>	<u>30,100</u>	<u>30,100</u>
Adult Learning Center	<u>755,900</u>	<u>756,549</u>	<u>765,468</u>

Budget Narrative

The Adult Learning Center supports all adult education programs run by the Lawrence Public Schools. Services include GED preparation, ESL instruction, literacy training, job training, and parenting skills. These funds are not included in net school spending and are appropriated by the City Council. The remainder of the staffing and programs at the Adult Learning Center are supported by grant funding.

Budget Detail

Operating expenses cover all materials needed to operate adult education classes, such as: paper, pens/pencils, toner cartridges for printers, office supplies, GED prep materials, etc..

Professional services covers anticipated contracted services for individuals who will provide ESL or GED classes. These individuals are not currently employees of the Lawrence Public Schools (i.e. retired teachers, teachers from other communities, etc.); however, they are paid at the same hourly rate as our teaching staff. The dollar amount equates to 15 hours a week of services for year round operation.

CENTRAL OFFICE BUDGETS

Central Office
255 Essex Street
Lawrence, MA 01840
Tel: 978-975-5900
Dr. Wilfredo T. Laboy, Superintendent

Preliminary Staffing Sheet

Projected FY2011 Enrollment (Grades PK – 12)	12,920
General Education PK – 8 Classrooms	432
Substantially Separate SPED Classrooms	65

Staffing	Positions
Superintendent	1
Assistant Superintendents	2
Directors	7
Coordinators	5
Supervisors	8
Managers	6
Hearings Officer	1
Project Assistants	1
Clerks/Secretaries	38
Program Facilitators	5
Parent/Community Education Teachers	2
Parent Liaisons	1
Staff	4
Programmers/Technicians/Data Analysts	8
Program Evaluator	1
Custodians	3.5
Safety Officers	1

Staffing – School-Based Personnel

Teachers	9
Content Coaches – Secondary Schools	4
School Psychologists	11
Evaluation Team Facilitators	13
Speech Therapists	10
Speech Assistants	1
Occupational Therapists	4.5
Physical Therapists	2.5
Nurses	3.6
Paraprofessionals (1:1 and Science Education)	30
Sign Language Interpreter-Tutors	3
Head Cooks	9
Cafeteria Workers	66
Lunch Aides	32
Nutrition Services Custodians	2

All Nutrition Services salaries are covered by grants or the Nutrition Services Revolving Account. In addition, 35.36 administrative, instructional, and support positions are funded by Title I, Special Education IDEA, or Essential School Health Grants. These positions are contingent upon available funding in FY'11.

Assessment and Accountability
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Administration</u>			
Administrators' Salaries	104,108	105,090	205,796
Principals Salaries	86,777	87,617	0
Clerical Salaries	42,644	37,606	44,066
Staff Salaries	60,396	60,958	60,958
Professional Services	86,000	86,000	101,000
Operating Expense	8,000	8,000	2,000
Travel In State	500	500	0
Educational Materials	1,500	1,500	0
Postage	1,000	1,000	1,000
	<u>390,925</u>	<u>388,271</u>	<u>414,820</u>
<u>Guidance Services</u>			
Educational Testing Materials	50,000	50,000	20,000
	<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
Assessment & Accountability	<u><u>440,925</u></u>	<u><u>438,271</u></u>	<u><u>434,820</u></u>

Budget Narrative

Assessment and Accountability supports the salaries for a Director, one Supervisor, one one Program Evaluator, and one clerk. The department provides data analysis and trainings for all school-based and district personnel. Professional Services include funding for the contract for the NWEA Measures of Academic Progress (MAP) testing program. This department provides close monitoring of student achievement through specific grade level assessments, review of visitation reports from FastForWord, READ 180, and Waterford implementation, MAP Testing summaries, PBS data, and student indicator reports in order to maintain a focus on academic achievement across the district. The department also monitors the use of ongoing formative assessments to guide teachers in their instructional, curricular and/or student placement decisions in order to improve the academic achievement for all students at all grade levels in the district.

Budget Detail

Operating expenses cover all materials needed to operate the Assessment Office, such as: paper, pens/pencils, toner cartridges for printers, office supplies, CDs/zip drives etc..

Professional services covers anticipated contracted services for NWEA MAP testing.

Assistant Superintendent for Operations and Support Services
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Administration</u>			
Administrators' Salaries	143,580	148,630	148,630
Clerical Salaries	109,883	112,845	114,674
Operating Expenses	7,000	5,786	9,000
Copier Expenses	2,500	3,714	4,000
Professional Services	54,000	56,000	72,500
Professional Memberships	43,170	44,665	24,000
PD - Database Maintenance	0	9,000	9,000
Professional Services - PD	58,995	46,500	22,000
	419,128	427,140	403,804
Assistant Superintendent	419,128	427,140	403,804

Budget Narrative

This budget funds the salaries for the Assistant Superintendent for Operations and Support Services, one confidential secretary and one bookkeeper. This budget also funds the district's dues to GLEC for the Multicultural Enrichment Program. The professional services money funds contracted services, including CatMatt Solutions for our Discipline Software System, PowerSchool training for advanced function implementation, and other contracted services needed to support district initiatives.

Budget Detail

Operating expenses cover all materials needed to operate this office, such as: paper, pens, toner cartridges for printers, zip drives, ID badge supplies, cum folder materials, office supplies, etc.

Budget & Finance
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Administration</u>			
Administrators' Salaries	162,295	163,865	163,865
Clerical Salaries	342,930	333,408	355,341
Staff Salaries	55,188	55,729	55,729
Operating Expense	25,000	25,000	25,000
Postage	60,000	62,500	80,000
Copier Expenses	5,000	5,000	2,000
	<u>650,413</u>	<u>645,502</u>	<u>681,935</u>
<u>Utility Services</u>			
Telephone	40,000	30,000	30,000
	<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
<u>Employee Benefits</u>			
Pensions	45,277	32,570	23,063
FICA Payroll Tax	1,122,765	1,295,000	1,300,000
Group Health Insurance	12,300,000	10,012,836	11,338,617
Contributory Retirement	4,020,500	4,481,018	4,786,928
	<u>17,488,542</u>	<u>15,821,424</u>	<u>17,448,608</u>
<u>Insurance Programs</u>			
Insurance Policies	140,000	275,000	280,000
	<u>140,000</u>	<u>275,000</u>	<u>280,000</u>
<u>Lease Contracts</u>			
Building	350,000	350,000	359,475
	<u>350,000</u>	<u>350,000</u>	<u>359,475</u>
<u>Utilities</u>			
Heating Fuel	42,500	40,000	40,000
Electricity	200,000	200,000	200,000
City Water	10,000	10,000	10,000
	<u>252,500</u>	<u>250,000</u>	<u>250,000</u>
Budget & Finance	<u><u>18,921,455</u></u>	<u><u>17,371,926</u></u>	<u><u>19,050,018</u></u>

Budget Narrative

The Budget and Finance Center supports the salaries for a Director, a Payroll/Contract Manager one Building Monitor (person who oversees fixed assets and construction accounting), four Accounts Payable Clerks, two Payroll Clerks, and the second floor receptionist. This center processes all invoices, generates payroll, directs procurement operations, reconciles records to City Hall, and manages accounting and grant procedures.

This center also covers insurance for all buildings, rent and utilities for Central Office, retirement costs for prior year non-funded liabilities for staff participating in city retirement, pension costs for retirees not covered under Massachusetts Teachers' Retirement, health insurance costs, payroll taxes for employees, and district-wide postage costs.

Budget Detail

Operating expenses cover all materials needed to operate the finance department, such as: computer paper, purchase order forms, districtwide time sheet forms, mailing envelopes, microfilming of payroll records, warrant cards, pens/pencils, toner cartridges for printers, office supplies, etc..

Curriculum & Instruction
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Instructional Supervision</u>			
Administrators' Salaries	131,748	137,501	125,000
Clerical Salaries	52,981	53,500	53,500
Extra Duty, Clerical	3,500	3,500	3,500
Staff Salaries	39,735	40,125	0
Operating Expense	10,000	10,000	10,000
	<u>237,964</u>	<u>244,626</u>	<u>192,000</u>
<u>Teaching Services</u>			
Principals' Salaries	203,801	161,547	0
Instructional Salaries	91,530	92,852	68,730
Extra Duty, Teachers	10,000	10,000	0
Aides Salaries	54,156	36,163	39,432
Extra Duty, Parent Liaisons	3,000	3,000	3,000
Transportation Contracts	5,000	5,000	3,000
Educational Materials	378,680	378,680	353,680
Advertising	5,000	5,000	5,000
Copier Expense	5,000	5,000	5,000
Teacher's Choice	400	400	400
Travel In State	3,300	3,300	3,300
Travel Out of State	3,200	3,200	0
	<u>763,067</u>	<u>704,142</u>	<u>481,542</u>
<u>Professional Development</u>			
Staff Development	1,000	1,000	0
	<u>1,000</u>	<u>1,000</u>	<u>0</u>
<u>Textbooks</u>			
Textbooks	354,468	354,468	354,468
	<u>354,468</u>	<u>354,468</u>	<u>354,468</u>
<u>Maintenance</u>			
Equipment Maintenance	1,500	1,500	0
	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Curriculum & Instruction	<u><u>1,357,999</u></u>	<u><u>1,305,736</u></u>	<u><u>1,028,010</u></u>

Budget Narrative

This budget supports salaries for the Assistant Superintendent for Curriculum and Instruction, one Secretary, and two paraprofessionals to support the Science Education Center. The following programs and initiatives are supported in this office: curriculum development and review, textbook and curricular materials review, adoption, and implementation, Academic Support Services, Title I activities, and Literacy Enhancement and Test Sophistication/Numeracy Enhancement and Test Sophistication (LETS/NETS). In addition to the positions covered under the local budget, there are several administrative and instructional salaries in this department, which are covered by Title I funds.

Budget Detail

Operating expenses cover all materials needed to operate this department such as: paper, notebooks, pens/pencils, toner cartridges for printers, office supplies, etc..

Transportation contracts covers buses for specialized field trips that support curriculum initiatives.

Textbook funds are for district wide adoptions of new textbook materials. Educational materials funds supplemental curriculum materials adopted for the district.

Development & Grants Management
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Development & Grants Management</u>			
Administrators' Salaries	0	0	0
Clerical Salaries	109,322	109,850	111,797
Operating Expense	1,800	1,800	1,800
	<u>111,122</u>	<u>111,650</u>	<u>113,597</u>
Development & Grants Mgmt	<u>111,122</u>	<u>111,650</u>	<u>113,597</u>

Budget Narrative

Development & Grants Management funds one Manager, one bookkeeper, and one project assistant. The office's primary function is managing the district's approximately 24 million dollars in state and federal grants. In addition, the office coordinates the applications for all private, corporate, and foundation grants to support the district's initiatives.

Budget Detail

Operating expenses cover all materials needed to operate the Grants Office, such as: paper, pens/pencils, toner cartridges for printers, office supplies, etc..

English Learner Education Services
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Instructional Supervision</u>			
Administrators' Salaries	103,451	82,165	96,705
Professional Services	1,800	1,800	0
Operating Expense	5,000	5,000	0
	<u>110,251</u>	<u>88,965</u>	<u>96,705</u>
<u>Teaching Services</u>			
Instructional Salaries	1,089,890	862,888	882,214
Aides Salaries	40,688	0	0
	<u>1,130,578</u>	<u>862,888</u>	<u>882,214</u>
<u>Professional Development</u>			
Staff Development	10,000	10,000	0
	<u>10,000</u>	<u>10,000</u>	<u>0</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	18,200	18,200	10,000
	<u>18,200</u>	<u>18,200</u>	<u>10,000</u>
English Learner Ed. Svcs.	<u><u>1,269,029</u></u>	<u><u>980,053</u></u>	<u><u>988,919</u></u>

Budget Narrative

The English Language Education Services budget covers the salary of one Supervisor, one Program Facilitator, and 11 ESL teachers for PK - 8 classes, who service students across the district. This office is responsible for overseeing the implementation of all legal mandates around the implementation of services for English Language Education students.

Budget Detail

Operating expenses cover all materials needed to operate this office, such as: paper, notebooks, pens/pencils, toner cartridges for printers, office supplies, etc..

Educational Materials funds specific ESL materials needed for school year and summer school instructional programs.

Facilities and Plant Management
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Custodial Administration</u>			
Administrators' Salaries	154,526	156,041	156,041
Clerical Salaries	56,038	53,500	53,500
Operating Expense	37,500	27,916	27,916
	<u>248,064</u>	<u>237,457</u>	<u>237,457</u>
<u>Building Maintenance</u>			
Custodian's Salaries	176,193	164,243	160,946
Extra Duty, Custodial	265,955	275,955	169,490
Extra Duty, Summer Painters	40,000	50,000	40,000
Substitutes	31,800	37,149	37,149
Professional Services	16,000	16,000	16,000
Custodial Supplies	600,000	600,000	600,000
Freight & Trucking	16,150	16,150	31,150
Equipment Maintenance	120,000	120,000	130,000
Building Maintenance	512,000	512,000	497,000
	<u>1,778,098</u>	<u>1,791,497</u>	<u>1,681,735</u>
<u>Leases</u>			
Insurance Policies	26,000	26,000	26,000
Vehicle Lease	20,000	29,584	0
Building Maintenance	20,000	20,000	20,000
	<u>66,000</u>	<u>75,584</u>	<u>46,000</u>
Facilities and Plant Mgmt.	<u><u>2,092,162</u></u>	<u><u>2,104,538</u></u>	<u><u>1,965,192</u></u>

Budget Narrative

Facilities and Plant Management supports one director, one manager, one secretary and 3.5 custodians. This department's scope of responsibilities include: cleaning, moving equipment and materials, delivering mail, summer painting, freight and trucking, equipment and building maintenance, vehicle leases and insurance policies, and complex projects, such as new school construction. All custodial supplies and overtime, except for the LHS Campus, are budgeted centrally to better monitor usage.

Budget Detail

Operating expenses covers the materials needed to operate custodial services across the system, such as: batteries of walkie talkies, charger replacements, time sheet and rental agreement forms, office supplies, etc.. Professional services covers any contracted services necessary such as: air quality testing, water testing, specialized cleaning, etc.

Health and Nursing Services
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Administration</u>			
Administrators' Salaries	104,760	105,216	109,116
Clerical Salaries	49,243	93,012	93,646
Postage	475	475	475
Staff Development	9,000	9,000	9,000
Software	9,300	9,300	9,300
	<u>172,778</u>	<u>217,003</u>	<u>221,537</u>
<u>Teaching Services</u>			
Instructional Salaries	132,946	133,065	74,870
Therapists	403,194	341,110	344,767
	<u>536,140</u>	<u>474,175</u>	<u>419,637</u>
<u>Nursing Services</u>			
Nurses' Salaries	92,815	67,933	71,031
Extra Duty - Nurses	11,000	11,000	11,000
Substitutes	30,492	58,546	58,546
Operating Expense	40,000	40,000	40,000
	<u>174,307</u>	<u>177,479</u>	<u>180,577</u>
Health and Nursing Services	<u><u>883,225</u></u>	<u><u>868,657</u></u>	<u><u>821,751</u></u>

Budget Narrative

The Health Services budget supports one Coordinator, one clerk, one bookkeeper, 3.5 Occupational Therapists, 1.5 Physical Therapists, 1 APE Teacher, and one nurse, who serves as the health services facilitator. All district wide health supplies are also budgeted in this department. In addition to local funding, School-based Health Services are supported by several grants.

Budget Detail

Operating expenses cover all materials needed to operate health and nursing services across the system, such as: bandages, health supplies, antiseptic gel, office supplies, etc.

Staff Development is for course/tuition reimbursement for nurses as per contractual agreement.

Human Resources
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Administration</u>			
Administrators' Salaries	127,942	133,039	110,000
Clerical Salaries	146,696	154,812	154,812
Staff Salaries	118,320	141,437	141,437
Operating Expense	45,000	45,000	45,000
Professional Services	77,000	127,000	127,000
Advertising	30,000	30,000	30,000
	<u>544,958</u>	<u>631,288</u>	<u>608,249</u>
<u>Teaching Services</u>			
Substitutes	741,385	741,385	731,385
Tuition Reimbursement	150,000	150,000	150,000
Paraprofessionals	387,942	0	0
Career Increments	160,000	160,000	160,000
Sick Leave Buyback	750,000	750,000	750,000
Early Retirement	7,500	0	0
	<u>2,196,827</u>	<u>1,801,385</u>	<u>1,791,385</u>
<u>Staff Development</u>			
Professional Services	25,000	25,000	15,000
Leadership in Ed. Adv. Prg. (LinEAP)	70,000	70,000	0
	<u>95,000</u>	<u>95,000</u>	<u>15,000</u>
<u>Employee Benefits</u>			
Workers' Compensation	85,000	85,000	95,000
Unemployment Compensation	655,000	525,000	525,000
Medical/Workers Comp	95,000	175,000	175,000
	<u>835,000</u>	<u>785,000</u>	<u>795,000</u>
Human Resources	<u><u>3,671,785</u></u>	<u><u>3,312,673</u></u>	<u><u>3,209,634</u></u>

Budget Narrative

The Human Resources Budget supports salaries for the Human Resources Director, one Manager, three clerks, one Workers Compensation Specialist, and one Licensure Specialist. This budget also funds day to day substitute costs, career increments, retirement benefits, workers compensation, and unemployment. Human Resources manages: DESE reporting requirements relative to staff licensure, licensure support for staff, recruitment of candidates for all positions, and staff development programs for individuals required to take specified courses to improved their performance as outlined on an improvement plan.

Budget Detail

Operating expenses cover all materials needed to operate the Human Resources Department, such as: paper, pens/pencils, toner cartridges for printers, office supplies, recruitment materials, etc..

Professional services covers anticipated contracted services for the Employee Assistance Program.

Information Systems & Technology
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Administration</u>			
Administrators' Salary	91,060	91,953	91,953
Staff Salaries	375,848	396,635	435,710
Extra Duty - Staff	1,000	1,000	1,000
Professional Services	124,314	124,314	53,240
Equipment Maintenance	43,166	63,166	63,166
Operating Expense	8,000	8,000	8,000
Computer Tech	138,425	118,425	118,425
Software	97,470	87,470	87,470
	<u>879,283</u>	<u>890,963</u>	<u>858,964</u>
<u>Instructional Technology</u>			
Hardware	650,064	650,064	700,064
	<u>650,064</u>	<u>650,064</u>	<u>700,064</u>
<u>Utility Services</u>			
Telephone	109,292	159,292	159,292
	<u>109,292</u>	<u>159,292</u>	<u>159,292</u>
<u>Networking</u>			
Computer Tech	145,825	105,825	105,825
Software	50,913	50,913	50,913
	<u>196,738</u>	<u>156,738</u>	<u>156,738</u>
Info. System & Tech.	<u>1,835,377</u>	<u>1,857,057</u>	<u>1,875,058</u>

Budget Narrative

The Information Systems and Technology budget supports one Director, one Manager, and 7 technicians. This responsibility center covers costs for all hardware needs and infrastructural software for the district. The budget also covers lease payments to Dell Computer for classroom PC's, professional services for networking, licenses for administrative computers, and the operation of the AS400 and PowerSchool systems.

Budget Detail

Operating expenses cover all materials needed to operate IS&T such as: computer paper, toner cartridges for printers, office supplies, back up reels and disks, zip drives, etc.. Professional services covers anticipated contracted services for our infrastructure maintenance (firewalls, virus protection, etc.) based on current rate of \$7,500 per month, data warehousing at \$1,500 per month, and any additional software/database development at \$125/hour.

Instructional Technology
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Instructional Supervision</u>			
Administrators' Salaries	103,103	103,479	107,300
Educational Materials	3,000	3,000	0
Operating Expense	3,000	3,000	3,000
	<u>109,103</u>	<u>109,479</u>	<u>110,300</u>
<u>Instructional Technology</u>			
Student Interns	3,000	3,000	0
Hardware	4,000	4,000	0
Software	171,100	171,100	170,060
Staff Development	5,000	5,000	0
Equipment Maintenance	1,500	1,500	500
	<u>184,600</u>	<u>184,600</u>	<u>170,560</u>
Instructional Technology	<u><u>293,703</u></u>	<u><u>294,079</u></u>	<u><u>280,860</u></u>

Budget Narrative

The Instructional Technology budget supports one Supervisor and instructional software expenses for the district. The department supports and evaluates instructional computer software for district adoption.

Budget Detail

Operating expenses cover all office supplies needed to operate this office, such as: paper, pens/pencils, toner cartridges for printers, etc..

Software expenses are for the licenses for our instructional software programs (PLATO, Read 180, Waterford) and any new software needed to run instructional programs across the district.

LPS-TV / Multi Media
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Administration</u>			
Administrators Salaries	0	0	0
Staff Salaries	0	0	0
Extra Duty, Teachers	4,000	4,000	4,000
Equipment Maintenance	1,000	1,000	1,000
Operating Expense	2,000	2,000	2,000
New Equipment	5,650	5,650	5,650
Telephone	1,500	1,500	1,500
	<u>14,150</u>	<u>14,150</u>	<u>14,150</u>
LPS-TV/ Multi Media	<u><u>14,150</u></u>	<u><u>14,150</u></u>	<u><u>14,150</u></u>

Budget Narrative

The LPS-TV/Multi Media budget supports the operation of the Lawrence Public Schools' cable access and Television Station. It provides for the basic operational supports, such as equipment upgrades and basic supplies. Additional funds have been provided by Educational Television Programming (ETP) to produce programs for Lawrence students, parents, and the community. The department also covers the School Committee Meetings, City Council Meetings, and produces videos and media presentation for educational purposes for all departments in the school system. Staff salaries for this department are covered through grant funds from ETP.

Budget Detail

Operating expenses cover materials needed to operate LPS-TV, such as: videocassettes, paper, pens/pencils, toner cartridges for printers, office supplies, etc..

Nutrition Services
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Administration</u>			
Administrators' Salaries	95,000	97,289	97,289
Clerical Salaries	100,000	94,697	100,000
Staff Salaries	2,016,950	2,243,009	2,237,500
Operating Expense	3,387,500	3,500,000	3,822,311
Professional Services	111,500	111,500	111,500
Maintenance	25,000	25,000	25,000
Retirement	125,000	125,000	125,000
Health Insurance	81,500	81,500	81,500
Worker's Compensation	30,900	30,900	40,000
	<hr/>	<hr/>	<hr/>
Nutrition Services	5,973,350	6,308,895	6,640,100
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

Budget Narrative

The Food Services department provides all breakfast, lunch, and snack programs for all schools in the district and several parochial schools, charter schools, and private child care programs. **All services provided through this department are provided through revenues generated from reimbursements for meals served and paid meals. There is no local cost to the school system to operate this department.**

This budget supports the salaries for one Director, one Manager, two clerks, two custodians, and over 100 staff (head cooks, cafeteria workers, and lunch aides). The personnel in this department serve approximately 100,000 meals and snacks per week.

Budget Detail

Operating expenses cover all materials needed to operate food service programs across the systems, such as: paper products, utensils, serving trays, office supplies, etc,

Professional services covers contracted services for companies that provide specific food products, such as: Shaheen Brothers, Garelick Farms, etc..

Production/Graphic Design
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Production/Graphic Design</u>			
Staff Salaries	52,694	52,694	0
Clerical Salaries	42,644	41,868	44,967
Operating Expense	43,200	43,200	32,374
Copier Expense	25,000	25,000	25,000
	<u>163,538</u>	<u>162,762</u>	<u>102,341</u>
Production/Graphic Design	<u>163,538</u>	<u>162,762</u>	<u>102,341</u>

Budget Narrative

The Production/Graphic Design Center supports the salary for one clerk. The center provides reproduction services to central office and the schools in order to limit the need to send large volume jobs to outside vendors. Some responsibilities of the center include: School Department signage, requests for design and production of documents for all schools and the Central Office, such as: reports, flyers, etc..

Budget Detail

Operating expenses cover all materials needed to operate the Copy Center, such as: paper, toner cartridges for printers, office supplies, binding materials, binders, laminate, etc..

School Committee
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>School Committee</u>			
Professional Services	120,000	120,000	120,000
Operating Expense	15,000	15,000	10,000
Travel in State	1,400	1,400	1,400
Travel Out of State	10,000	10,000	10,000
	<u>146,400</u>	<u>146,400</u>	<u>141,400</u>
School Committee	<u>146,400</u>	<u>146,400</u>	<u>141,400</u>

Budget Narrative

The School Committee budget funds all expenses specifically related to the operation of the School Committee.

Budget Detail

Operating expenses cover all materials needed to operate the School Committee Office, such as: paper/notepads, pens, toner cartridges for printer, office supplies, folders, etc..

Professional services funds are for legal counsel.

Travel in and out of state is for committee members to attend conferences that are specific to their needs. In state travel generally covers mileage reimbursement at the IRS rate per mile while the out of state travel covers airfare and lodging at \$1,200- \$1,500 per conference.

School Improvement/Professional Development
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Professional Development</u>			
Clerical Salaries	52,981	53,500	53,500
Extra Duty, Teachers	10,000	10,000	0
Professional Services	281,500	281,500	140,000
Operating Expense	7,000	7,000	7,000
Educational Materials	10,000	10,000	10,000
Copier Expense	2,000	2,000	2,000
Staff Development	12,000	12,000	10,000
Travel In State	3,000	3,000	3,000
Travel Out of State	10,000	10,000	0
	388,481	389,000	225,500
School Improvement/Prof. Dev.	388,481	389,000	225,500

Budget Narrative

The School Improvement and Professional Development Budget supports one clerk and funding for professional services contracts related to professional development activities. This office coordinates and plans for professional development activities to support all Lawrence Public Schools' initiatives.

Budget Detail

Operating expenses cover all materials needed to operate professional development, such as: paper, pens/pencils, toner cartridges for printers, office supplies, binders, etc..

Professional services covers anticipated contracted services for professional development for all staff, such as: NELMS, READ 180, SIOP and any other specialized professional development providers. Staff development funds cover fees for staff to attend conferences or trainings, using an estimate of 50 staff members at \$200 per conference or training.

Travel in state is for staff to attend conferences that are specific to their needs to become or maintain their highly qualified status. In state travel generally covers mileage reimbursement at the IRS rate per mile.

School Safety
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Safety Administration</u>			
Administrators' Salaries	37,528	41,797	41,797
Clerical Salaries	21,322	21,745	22,777
Staff Salaries	166,410	81,574	67,336
Extra Duty, Safety	13,364	13,364	13,364
Operating Expense	40,000	40,000	30,000
Professional Development	10,000	10,000	5,000
Equipment Maintenance	2,500	2,500	2,500
	<u>291,124</u>	<u>210,980</u>	<u>182,774</u>
<u>Safety Services</u>			
Professional Services	175,000	175,000	200,000
	<u>175,000</u>	<u>175,000</u>	<u>200,000</u>
<u>Leases</u>			
Insurance Policies	2,400	2,400	2,400
Vehicle Leases	12,000	12,000	0
	<u>14,400</u>	<u>14,400</u>	<u>2,400</u>
School Safety	<u><u>480,524</u></u>	<u><u>400,380</u></u>	<u><u>385,174</u></u>

Budget Narrative

The School Safety budget supports a .5 Director, a .5 Clerk and the Central Office Safety Officer. The professional services money is allocated for our portion of the School- Police Collaboration (SRO) Program.

Budget Detail

Operating expenses cover all materials needed to operate safety services, such as: report forms, pens/pencils, toner cartridges for printers, office supplies, name badges, uniforms as per contract, etc.. Professional Development funding is money set aside to provide the required 40 hours of training for Safety Officers as per their contract.

Special Learning Services
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Instructional Supervision</u>			
Administrators' Salaries	106,437	103,586	115,544
Clerical Salaries	308,981	266,872	322,266
Professional Services- Legal	10,000	10,000	10,000
Professional Services- Software	0	6,750	9,000
Operating Expense	15,000	15,000	20,000
	<u>440,418</u>	<u>402,208</u>	<u>476,810</u>
<u>Teaching Services</u>			
Evaluation Team Leaders	910,522	929,644	954,801
Instructional Salaries	77,693	177,253	0
Staff Salaries	0	0	26,750
Extra Duty Teachers	0	4,132	3,000
Therapists Salaries	416,599	591,304	429,283
Aides Salaries	629,007	458,325	547,178
Extra Duty Aides	0	3,275	3,480
Tutors Salaries	209,798	207,420	105,423
Extra Duty, Tutors	1,000	1,000	1,000
Professional Services	170,000	160,098	172,000
Educational Materials	30,500	30,500	25,000
Travel In State	1,500	1,500	1,500
	<u>2,446,619</u>	<u>2,564,451</u>	<u>2,269,415</u>
<u>Psychological Services</u>			
Educational Materials	10,000	0	0
	<u>10,000</u>	<u>0</u>	<u>0</u>
<u>Tuition</u>			
Out of District Tuition	6,100,000	9,172,888	9,172,888
	<u>6,100,000</u>	<u>9,172,888</u>	<u>9,172,888</u>
Special Learning Services	<u><u>8,997,037</u></u>	<u><u>12,139,547</u></u>	<u><u>11,919,113</u></u>

Budget Narrative

The Special Learning Services budget supports one Coordinator and six clerks with responsibility for systemwide Special Education and Section 504 programs and plans. The staff in this department are responsible for the development of Individualized Educational Programs (IEP's) and Individualized Accommodation Plans (IAP's) for all students in need of specialized services or accommodations to the General Education curriculum. All IEP's and IAP's are produced in English, Spanish, and other languages as required by regulations. In addition to the office personnel, this budget supports: 12 Evaluation Team Facilitators, 6 Speech Therapists, 1 Vision Specialist, 3 Sign Language Interpreter-Tutors, and 27 one-to-one paraprofessionals, which provide school-based services. Additional staffing and support for services are provided through federal and state grants.

Budget Detail

Operating expenses cover all materials needed to operate the Special Learning Services Office, such as: student record folders, paper, pens/pencils, toner cartridges for printers, office supplies, software upgrades, etc..

Professional services in the Supervision area covers legal services associated with mediations and/or hearing with the Bureau of Special Education Appeals. Professional services in the Teaching Services area covers contracted services for specialized psychological, speech, OT/PT evaluations and services, and independent evaluations as needed. Costs are set by the Rate Setting Commission for each of these service areas.

Student Activities & Intradistrict Sports
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Student Activities</u>			
Extra Duty Teachers	73,000	73,000	0
Student Stipends	0	0	0
Transportation Contracts	6,900	6,900	0
Operating Expenses	5,000	5,000	0
	<u>84,900</u>	<u>84,900</u>	<u>0</u>
Student Activities	<u><u>84,900</u></u>	<u><u>84,900</u></u>	<u><u>0</u></u>

Student Support Services
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Instructional Supervision</u>			
Administrators' Salaries	107,230	107,287	111,297
Clerical Salaries	85,288	86,130	89,032
Staff Salaries	92,597	100,997	76,650
Professional Services	10,000	10,000	5,000
Operating Expenses	10,000	7,100	7,100
Travel In State	3,500	3,500	3,500
	<u>308,615</u>	<u>315,014</u>	<u>292,579</u>
<u>Teaching Services</u>			
Instructional Salaries	77,940	79,741	83,142
Extra Duty, Tutors	29,300	37,300	50,000
Homebound Teacher	68,990	69,187	73,804
	<u>176,230</u>	<u>186,228</u>	<u>206,946</u>
<u>Attendance Services</u>			
Attendance Staff Salaries	68,541	68,730	58,748
Parent Liaisons	23,083	23,314	23,937
Professional Services	35,300	27,300	32,300
	<u>126,924</u>	<u>119,344</u>	<u>114,985</u>
<u>Psychological Services</u>			
Psychologists	585,898	614,908	610,936
Extra Duty - Staff	0	5,900	0
Educational Materials	0	10,000	5,000
Professional Services	60,000	57,000	57,000
	<u>645,898</u>	<u>687,808</u>	<u>672,936</u>
<u>Parent & Community Services</u>			
Extra Duty - Aides	0	2,000	2,000
Operating Expenses	11,400	9,400	9,400
	<u>11,400</u>	<u>11,400</u>	<u>11,400</u>
Student Support Services	<u><u>1,269,067</u></u>	<u><u>1,319,794</u></u>	<u><u>1,298,846</u></u>

Budget Narrative

Student Support Services funds one Coordinator, one facilitator, one Hearings Officer, two clerical positions, and a student data analyst. This center is responsible for the oversight of all student data, attendance, disciplinary hearings, counseling and psychological services, and community outreach and involvement. In addition, this office supports several school-based support services, including: Supervisor of Attendance, one parent liaison for Parent Outreach, one teacher for homebound instruction, and eight school psychologists. In addition, two Parent and Community Facilitators, three school psychologists, and one counselor are funded by state and federal grants.

Budget Detail

Operating expenses cover all materials needed to operate the Student Support Services Office, such as: paper, pens/pencils, toner cartridges for printers, office supplies, etc..

Professional services covers contracted services for tutoring for students who are hospitalized.

Parent & Community Services funds are set aside for districtwide activities to support parent and community engagements in our schools.

Superintendent's Office
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Superintendent's Office</u>			
Administrators' Salaries	202,632	204,555	190,000
Clerical Salaries	181,017	185,021	113,687
Staff Salaries	55,188	0	0
Professional Services	6,000	6,000	5,000
Operating Expense	40,000	40,000	27,145
Travel Out of State	5,000	5,000	0
New Equipment	3,000	3,000	0
Staff Development	10,000	10,000	4,000
Educational Materials	5,000	5,000	4,000
Insurance Policies	50,000	50,000	60,000
	<u>557,837</u>	<u>508,576</u>	<u>403,832</u>
Superintendent's Office	<u><u>557,837</u></u>	<u><u>508,576</u></u>	<u><u>403,832</u></u>

Budget Narrative

The Superintendent's Office funds the salaries for the Superintendent and one confidential secretary. In addition, this center funds dissemination of information to the community.

Budget Detail

Operating expenses cover all materials needed to operate the Superintendent's Office, such as: paper, pens/pencils, toner cartridges for printers, office supplies, diskettes/CD's, folders and binders for district instructional conferences/trainings, etc..

Professional services funding is to cover contracted services to support leadership development.

Staff development money is for expenses related to attending workshops or trainings and for paying guest speakers or trainers for district instructional conferences (\$1,000. per day is average rate for speakers and trainers).

Transportation Services
Budget by Responsibility Center
FY2011

	Budget FY2009	Budget FY2010	Proposed Budget FY2011
<u>Administration</u>			
Administrators' Salaries	37,528	41,797	41,797
Clerical Salaries	22,172	21,745	23,959
	<u>59,700</u>	<u>63,542</u>	<u>65,756</u>
<u>Pupil Transportation</u>			
Transportation Contracts - Gen. Ed.	935,000	535,000	835,000
Transportation Contracts - Spec. Ed.	4,987,500	5,087,500	5,087,500
Operating Expense	5,000	5,000	5,000
	<u>5,927,500</u>	<u>5,627,500</u>	<u>5,927,500</u>
Transportation Services	<u><u>5,987,200</u></u>	<u><u>5,691,042</u></u>	<u><u>5,993,256</u></u>

Budget Narrative

The Transportation Budget supports a .5 Director and a .5 clerk. This center supports all contracted bus transportation services for the system: general education, special education, and homeless transportation services.

Budget Detail

Operating expenses cover all materials needed to operate the Transportation Office, such as: paper, pens/pencils, toner cartridges for printers, office supplies, transportation forms, etc..

General Education Transportation includes busing needs for high school students and parochial school students eligible for transportation, in accordance with district policy and state law.