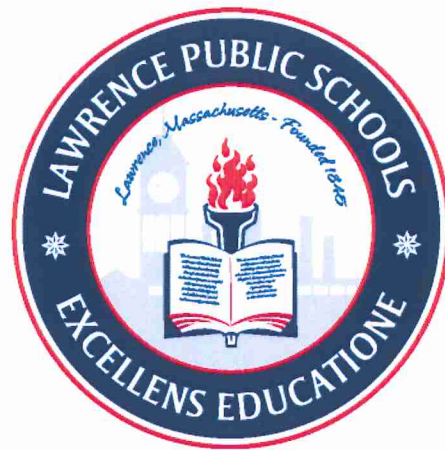


LAWRENCE PUBLIC SCHOOLS
Approved FY'12 School Committee Budget

April 28, 2011



Lawrence School Committee:

Mayor William Lantigua, Chairperson

Samuel Reyes, Vice Chairperson

Martina Cruz

Mark Gray

Gregory Morris

Pavel M. Payano

James S. Vittorioso

Dr. Mary Lou Bergeron, Interim Superintendent

Michelle Gugliuzza, Assistant Superintendent

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BUDGET GOALS

Lawrence Public Schools
Approved FY'12 Budget Goals

1. Focus resources to ensure that the instructional integrity of the classroom is maintained, should budget reductions be realized.
2. Ensure alignment of current curriculum with the new Common Core Standards and course offerings at the high school level align to the MassCore to ensure that we are offering rigorous, standards-based instruction across all levels with an increased focus on Science, Technology, Engineering, and Mathematics (STEM) instruction.
3. Implement Year 2 Turnaround Plan at the Level 4 Schools and the re-aligned School Comprehensive Educational Plans and District Comprehensive Educational Plan to ensure a continued focus on rigorous curriculum and instructional practices, on-going assessment for and of learning, standards-based evaluation of student work and learning, and staff evaluation linked to student achievement.
4. Continue to promote instructional leadership across all levels of the school system (administrators, teachers, paraprofessionals, etc.) through networking opportunities within the system and other school districts to ensure that the most effective instructional practices are being employed in our schools to accelerate the achievement of all students.
5. Explore the re-opening of a Parent Information Center to centralize registration of students and to support and expand parent and community engagement strategies put in place over the past year in the areas of: information sharing, volunteer programs, participation on School Leadership Teams and district subcommittees, stronger PTO's, etc.
6. Employ the Wraparound Zone Model for the delivery of student support services to support the academic, social, emotional, and health needs of our students across the system through stronger community partnerships, that will sustain services to children and families in the areas of academic support programs, enrichment programs, mental health and medical services, social service supports as school-based activities which support learning opportunities for all students.
7. Ensure that current infrastructures for the day-to-day operations and management functions of the system continue to operate effectively and efficiently.

BUDGET TIMELINES

Lawrence Public Schools
Approved FY'12 Budget Timelines

November 18, 2010- December 22, 2010	Develop Goals for FY'12 and set budget assumptions regarding staffing and expense responsibilities Update staff inventory for all Schools/RCA's
January 6, 2011	Distribute salary and non-salary budget guidelines and worksheets, as well as organizational charts, the projected enrollment and housing data for FY'12 to each School/RCA
January 13, 2011	Budget Goals and Timelines brought to School Committee for review and adoption
January 31, 2011	Governor's preliminary budget figures issued Proposed budgets due to the Superintendent from all Schools/RCA's
February 7 - 18, 2011	Complete budget request review meetings with each School/RCA
March 1, 2011	Governor's budget issued
March 3, 2011 (Thursday Evening)	First Budget Work Session with School Committee
March 11, 2011	Deliver FY'12 Draft Budget to School Committee and advertise Public Hearing for FY'12 Proposed Budget
March 12 - 18, 2011	School Committee makes comments and/or requests for any additional information/clarifications
March 19, 2011 (Saturday Morning)	Second School Committee Budget Work Session- additional meetings scheduled as needed
April 7, 2011	District Summary Budget Presentation and Public Hearing on FY'12 Proposed Budget
April 8, 2011	Last Day for FY'11 procurement
April 28, 2011	School Committee vote on FY'12 Proposed Budget and request submission to the Mayor

May 1, 2011	Final Date to submit FY'12 School Budget Appropriation request to the Mayor for recommendation to City Council
May 6, 2011	Final Date for Superintendent to approve FY'11 purchase orders and forward to City Hall for processing
June 6, 2011	Distribution of approved FY'12 budgets to Schools/RCA's
June 13, 2011	Schools may begin entering FY'12 requisitions
June 24, 2011	Final date to mail purchase orders for SY'11-12 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
FY12 Net School Spending Worksheet

Description	2/23/11		
1. Net School Spending	152,346,057		
<i>Less Qualifying City Costs</i>			
Administration (1000)	979,908		
Instruction (2000)	6,000		
Health/Support (3100,3200)	142,236		
School Security (3600)	424,226		
Operations/Maintenance (4000)	1,026,701		
Employee Benefits (5100)	51,331		
Insurance (5200)			
Rent/Fixed Charges (5300,5500)			
RAN Interest (5400)			
Net School Spending Debt Service			
Tuition, (9100) inc School Charter/Choice/Aggie	12,461,588	Aggie	478,603
2. Total Qualifying Town Costs	15,091,990	Charter	11,576,194
		Choice	406,791
3. Add: General Fund School Revenue	0		12,461,588
4. School Committee Appropriation to Meet Net School Spending =1-2+3	137,254,067		
<i>Add: Excludable School Comm Costs</i>			
Transportation	5,913,256		
Adult Ed	765,468		
5. Total Excludable School Comm Costs	6,678,724		
6. Required School Committee Budget = 4+5	143,932,791		
Total School Committee Budget	143,932,791		

FY2012 BUDGET SUMMARIES

FY'12 Budget Summary by School or Responsibility Center

RCA/SCHOOL	Budget FY2010	Budget FY2011	Proposed FY2012
Arlington Elementary	3,227,465	3,240,536	3,353,802
Arlington Middle	3,113,345	3,074,380	3,233,464
Breen	1,836,572	1,834,831	1,958,877
Bruce	3,874,020	3,800,718	3,913,177
Frost Elementary	3,180,630	3,183,396	3,366,027
Frost Middle	2,581,685	2,761,518	2,914,527
Guilmette Elementary	3,421,477	3,286,484	3,551,969
Guilmette Middle	3,372,423	3,421,629	3,628,086
Hennessey	1,994,128	2,238,691	2,297,488
Lawlor	878,796	908,922	1,104,311
Lawrence High Campus	4,315,347	4,147,853	4,360,982
Business Mgmt. & Finance H.S.	2,327,189	2,482,686	2,643,924
Health & Human Services H.S.	2,523,669	2,658,083	2,778,159
Humanities & Leadership Dev. H.S.	2,485,861	2,737,182	2,936,207
International High School	2,378,707	2,427,779	2,695,414
Math, Science, & Technology H.S.	2,507,703	2,589,703	2,733,753
Performing & Fine Arts H.S.	2,429,994	2,545,206	2,839,896
High School Learning Center	1,835,934	1,874,859	1,957,138
Leahy	3,043,223	3,319,419	3,388,808
Leonard	2,562,397	2,507,658	2,526,323
Oliver	3,867,472	4,231,477	4,399,364
Parthum Elementary	3,829,683	3,867,622	4,014,167
Parthum Middle	3,099,476	3,165,737	3,425,220
Rollins Early Childhood Center	1,148,462	1,137,478	1,436,209
School for Exceptional Studies	3,841,702	3,650,298	4,008,920
South Lawrence East Elementary	3,359,821	3,313,515	3,386,484
South Lawrence East Middle	3,182,704	3,405,539	4,060,250
Tarbox	2,208,535	2,116,017	2,196,921
Wetherbee	4,273,175	4,244,944	4,378,125
Adult Learning Center	756,549	765,468	765,468
Assessment & Accountability	438,271	434,820	438,707
Asst. Superintendent	427,140	403,804	387,512
Budget & Finance	17,371,926	19,050,018	20,694,747
Curriculum & Instruction	1,305,736	1,028,010	1,266,662
Development & Grants	111,650	113,957	190,142
English Language Education Services	980,053	988,919	997,835
Facilities & Plant Management	2,104,538	1,965,192	2,319,901
Health & Nursing Services	868,657	821,751	981,906
Human Resources	3,312,673	3,209,634	3,359,348
Information Systems & Technology	1,857,057	1,875,058	1,863,550
Instructional Technology	294,079	280,860	284,113
LPS-TV	14,150	14,150	84,150
Production/Graphic Design	162,762	103,524	101,142
School Committee	146,400	141,400	134,400
School Improvement/Prof. Dev.	389,000	225,500	225,500
School Safety	400,380	385,174	433,690
Special Learning Services	12,139,547	11,919,113	12,803,661
Student Activities	84,900	0	0
Student Support Services	1,319,794	1,298,846	801,422
Superintendent's Office	508,576	403,832	397,687
Transportation Services	5,691,042	5,913,256	5,913,256
Totals	133,386,475	135,516,446	143,932,791

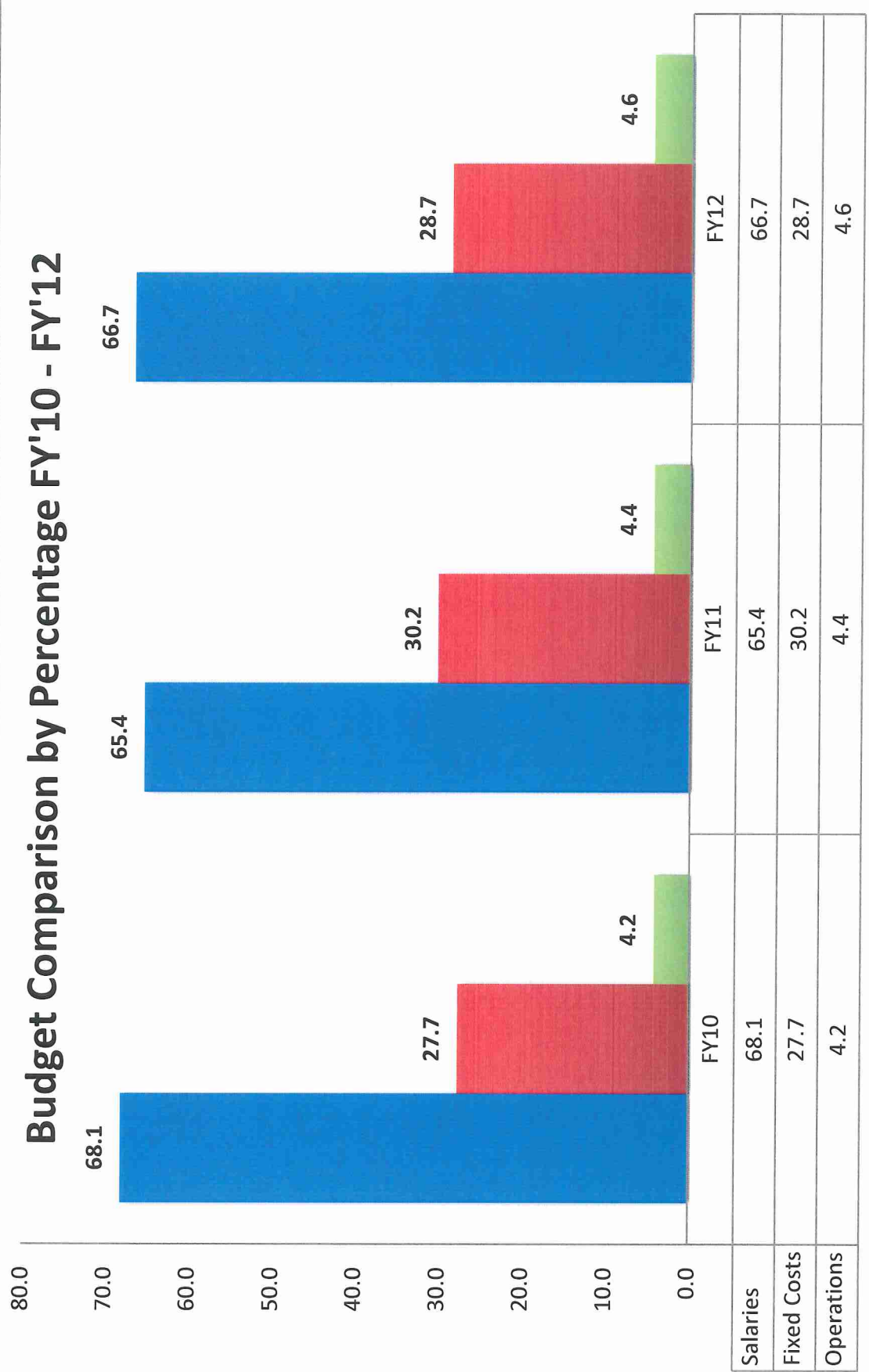
FY'12 Budget Breakdown by School or Responsibility Center

RCA/SCHOOL	Budget FY2011	Salaries	Fixed Costs	Operations	Extra Duty	FY2012 Proposed
Arlington Elementary	3,240,536	3,170,528	105,624	28,350	49,300	3,353,802
Arlington Middle	3,074,380	3,036,090	105,624	29,055	62,695	3,233,464
Breen	1,834,831	1,886,269	33,449	32,359	6,800	1,958,877
Bruce	3,800,718	3,664,886	130,965	40,926	76,400	3,913,177
Frost Elementary	3,183,396	3,198,732	86,520	33,575	47,200	3,366,027
Frost Middle	2,761,518	2,736,654	86,518	30,805	60,550	2,914,527
Guilmette Elementary	3,286,484	3,228,819	191,500	72,700	58,950	3,551,969
Guilmette Middle	3,421,629	3,307,936	191,500	60,500	68,150	3,628,086
Hennessey	2,238,691	2,205,005	53,153	30,030	9,300	2,297,488
Lawlor	908,922	1,048,586	24,250	21,075	10,400	1,104,311
Lawrence High Campus	4,147,853	2,739,557	830,385	466,800	324,240	4,360,982
Business Mgmt. & Finance H.S.	2,482,686	2,500,877	0	78,284	64,763	2,643,924
Health & Human Services H.S.	2,523,669	2,653,596	0	58,600	65,963	2,778,159
Humanities & Leadership Dev. H.S.	2,737,182	2,824,894	0	45,350	65,963	2,936,207
International High School	2,427,779	2,573,377	0	58,324	63,713	2,695,414
Math, Science, & Technology H.S.	2,589,703	2,615,178	0	53,312	65,263	2,733,753
Performing & Fine Arts H.S.	2,545,206	2,739,333	0	39,280	61,283	2,839,896
High School Learning Center	1,874,859	1,803,118	65,486	36,400	52,134	1,957,138
Leahy	3,319,419	3,234,716	48,500	55,542	50,050	3,388,808
Leonard	2,507,658	2,358,083	68,152	45,088	55,000	2,526,323
Oliver	4,231,477	4,062,011	192,753	63,200	81,400	4,399,364
Parthum Elementary	3,867,622	3,667,848	253,783	42,331	50,205	4,014,167
Parthum Middle	3,165,737	3,147,153	183,153	30,794	64,120	3,425,220
Rollins Early Childhood Center	1,137,478	1,374,500	45,359	12,600	3,750	1,436,209
School for Exceptional Studies	3,650,298	3,825,993	64,295	72,632	46,000	4,008,920
South Lawrence East Elementary	3,313,515	3,127,388	152,500	64,650	41,946	3,386,484
South Lawrence East Middle	3,405,539	3,715,590	152,500	118,500	73,660	4,060,250
Tarbox	2,116,017	2,093,721	42,500	23,100	37,600	2,196,921
Wetherbee	4,244,944	4,019,375	235,000	38,056	85,694	4,378,125
Adult Learning Center	765,468	618,983	30,100	20,085	96,300	765,468
Assessment & Accountability	434,820	314,707	0	124,000	0	438,707
Asst. Superintendent	403,804	264,512	24,000	99,000	0	387,512
Budget & Finance	19,050,018	583,849	19,953,898	157,000	0	20,694,747
Curriculum & Instruction	1,028,010	308,552	0	951,610	6,500	1,266,662
Development & Grants	113,957	188,342	0	1,800	0	190,142
English Language Education Services	988,919	987,835	0	10,000	0	997,835
Facilities & Plant Management	1,965,192	676,835	46,000	1,597,066	0	2,319,901
Health & Nursing Services	821,751	912,131	0	58,775	11,000	981,906
Human Resources	3,209,634	1,302,348	1,855,000	202,000	0	3,359,348
Information Systems & Technology	1,875,058	634,580	965,181	262,789	1,000	1,863,550
Instructional Technology	280,860	110,553	0	173,560	0	284,113
LPS-TV	14,150	60,000	1,500	8,650	14,000	84,150
Production/Graphic Design	103,524	46,142	0	55,000	0	101,142
School Committee	141,400	0	0	134,400	0	134,400
School Improvement/Prof. Dev.	225,500	53,500	0	172,000	0	225,500
School Safety	385,174	103,790	2,400	312,500	15,000	433,690
Special Learning Services	11,919,113	3,312,793	9,172,888	310,500	7,480	12,803,661
Student Activities	0	0	0	0	0	0
Student Support Services	1,298,846	648,522	0	87,900	65,000	801,422
Superintendent's Office	403,832	303,687	60,000	34,000	0	397,687
Transportation Services	5,913,256	65,756	5,842,500	5,000	0	5,913,256

Budget Comparison FY'10 - FY'12



Budget Comparison by Percentage FY'10 - FY'12



■ Salaries ■ Fixed Costs ■ Operations

SCHOOL BUDGETS

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

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades K-4)	526
General Education Classrooms	23
Substantially Separate SPED Classrooms	0

Staffing	Positions
Principal	1
Assistant Principals	1
Clerk	1
Curriculum Coaches	2
Classroom Teachers	23
Teacher Specialists	5
ESL Teachers	3
Title I Teachers	3
LASP Teacher	0
Special Education Teachers	5
Counselors	1.2
Intensive Case Manager	1
School Psychologist	.5
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 two (2) Curriculum Coaches, three (3) Title 1 Teachers, and one (1) kindergarten paraprofessional are funded by grants. These positions are contingent upon available funding in FY'12. Funding for one (1) Intensive Case Manager, one (1) ESL Teacher, and a .5 School Psychologist is covered through the School Redesign Grant, which was approved for the school redesign plan implementation.

Arlington Elementary School
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principals' Salaries	193,193	188,586	196,339
Clerical Salaries	62,193	45,184	66,545
Operating Expense	3,680	4,000	4,000
Telephone	4,500	4,500	4,500
	<u>263,566</u>	<u>242,270</u>	<u>271,384</u>
<u>Teaching Services</u>			
Instructional Salaries	2,241,495	2,332,367	2,267,874
Aides' Salaries	184,733	180,327	200,744
Substitutes/Building Based Educators	36,600	18,300	36,600
Extra Duty Teachers	23,000	0	49,300
	<u>2,485,828</u>	<u>2,530,994</u>	<u>2,554,518</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	13,450	13,450	13,450
Copier Expense	2,000	2,000	2,000
Teacher's Choice	3,900	3,900	3,900
	<u>19,350</u>	<u>19,350</u>	<u>19,350</u>
<u>Guidance Services</u>			
Instructional Salaries	105,405	73,418	75,079
	<u>105,405</u>	<u>73,418</u>	<u>75,079</u>
<u>Attendance Services</u>			
Aides Salaries	12,550	12,450	11,170
	<u>12,550</u>	<u>12,450</u>	<u>11,170</u>
<u>Health Services</u>			
Nurses' Salaries	82,914	87,756	101,969
	<u>82,914</u>	<u>87,756</u>	<u>101,969</u>

Safety Services

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

Custodial Services

Custodian's Salaries	121,882	132,710	175,743
	<u>121,882</u>	<u>132,710</u>	<u>175,743</u>

Utilities

Heating Fuel	25,374	25,374	25,374
Electricity	74,750	74,750	77,750
City Water	2,500	2,500	2,500
	<u>102,624</u>	<u>102,624</u>	<u>105,624</u>

Maintenance

Equipment Maintenance	500	500	500
	<u>500</u>	<u>500</u>	<u>500</u>

Arlington Elementary School

	<u>3,227,465</u>	<u>3,240,536</u>	<u>3,353,802</u>
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**Arlington Middle School
150 Arlington Street
Lawrence, MA 01841
Tel: 978-975-5930
Mr. Juan Rodriguez, Principal**

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades 5 – 8)	523
General Education Classrooms	24
Substantially Separate SPED Classrooms	0

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks/Campus Liaison	1
Curriculum Coaches	2
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 two (2) Curriculum Coaches and two (2) Title 1 Teachers are funded by grants. These positions are contingent upon available funding in FY'12.

Arlington Middle School
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principals' Salaries	172,183	185,641	192,627
Clerical Salaries	53,243	36,483	38,800
Operating Expense	3,000	5,000	5,000
Telephone	4,500	4,500	4,500
	232,926	231,624	240,927
<u>Teaching Services</u>			
Instructional Salaries	2,234,888	2,215,933	2,303,435
Aides' Salaries	101,089	85,372	65,812
Substitutes/Building Based Educators	36,600	18,300	36,600
Extra Duty Teachers	26,545	0	52,695
Transportation	1,500	1,500	1,500
	2,400,622	2,321,105	2,460,042
<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
	17,055	17,055	17,055
<u>Guidance Services</u>			
Instructional Salaries	108,926	144,615	144,727
Educational Materials	200	200	200
	109,126	144,815	144,927
<u>Attendance Services</u>			
Aides Salaries	12,550	12,453	12,453
	12,550	12,453	12,453

Health Services

Nurses' Salaries	82,914	87,756	84,655
	<u>82,914</u>	<u>87,756</u>	<u>84,655</u>

Safety Services

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

Student Body Activities

Extra Duty - Teach	0	0	10,000
	<u>0</u>	<u>0</u>	<u>10,000</u>

Custodial Services

Custodian's Salaries	121,882	125,797	126,630
Equipment Maintenance	250	250	250
	<u>122,132</u>	<u>126,047</u>	<u>126,880</u>

Utilities

Heating Fuel	25,374	25,374	25,374
Electricity	74,750	74,750	77,750
City Water	2,500	2,500	2,500
	<u>102,624</u>	<u>102,624</u>	<u>105,624</u>

Maintenance

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

Arlington Middle School

	<u>3,113,345</u>	<u>3,074,380</u>	<u>3,233,464</u>
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**Breen School
114 Osgood Street
Lawrence, MA 01843
Tel: 978-975-5932
Dr. Ada Ramos, Assistant Principal**

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades PK – K)	361
General Education Classrooms	15
Substantially Separate SPED Classrooms	1

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

Salaries for the Curriculum 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'12. Jumpstart program personnel covered through Jumpstart tuition revenues.

Breen Early Childhood Center
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principals' Salaries	93,482	98,251	109,250
Clerical Salaries	35,495	36,993	38,169
Operating Expense	3,636	3,636	3,636
Telephone	1,788	1,788	1,788
	<u>134,401</u>	<u>140,668</u>	<u>152,843</u>
<u>Teaching Services</u>			
Instructional Salaries	1,024,173	1,104,315	1,095,018
Facilitators	69,230	0	74,059
Aides' Salaries	293,154	281,870	281,325
Extra Duty - Teachers	0	0	6,800
Transportation	0	0	3,500
Substitutes/Building Based Educators	18,300	0	36,600
	<u>1,404,857</u>	<u>1,386,185</u>	<u>1,497,302</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	18,535	18,535	18,535
Teacher's Choice	2,300	2,300	2,300
Copier Expense	2,500	2,500	2,500
	<u>23,335</u>	<u>23,335</u>	<u>23,335</u>
<u>Guidance Services</u>			
Instructional Salaries	68,063	70,322	71,565
Educational Materials	100	100	100
	<u>68,163</u>	<u>70,422</u>	<u>71,665</u>
<u>Attendance Services</u>			
Staff Salaries	21,616	22,561	22,729
	<u>21,616</u>	<u>22,561</u>	<u>22,729</u>
<u>Health Services</u>			
Nurses' Salaries	67,574	70,259	65,984
	<u>67,574</u>	<u>70,259</u>	<u>65,984</u>

Custodial Services

Custodians' Salaries	<u>86,177</u>	<u>90,952</u>	<u>91,570</u>
	86,177	90,952	91,570

Utilities

Heating Fuel	20,500	20,500	20,500
Electricity	6,263	6,263	9,263
City Water	3,686	3,686	3,686
	<u>30,449</u>	<u>30,449</u>	<u>33,449</u>

Breen Early Childhood Center	<u><u>1,836,572</u></u>	<u><u>1,834,831</u></u>	<u><u>1,958,877</u></u>
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**Bruce School
135 Butler Street
Lawrence, MA 01841
Tel: 978-975-5935
Ms. Sharon Godbold, Principal**

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades 2 – 8)	580
General Education Classrooms	28
Substantially Separate SPED Classrooms	2

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks	1
Curriculum Coaches	4
Classroom Teachers	28
Teacher Specialists	6
ESL Teacher	2
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 four (4) Curriculum Coaches and two (2) Title 1 Teachers are funded by grants. These positions are contingent upon available funding in FY'12.

Bruce School
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principals' Salaries	189,623	195,546	201,732
Clerical Salaries	35,495	36,483	35,146
Operating Expense	1,376	1,000	3,000
Telephone	8,000	8,000	8,000
	<u>234,494</u>	<u>241,029</u>	<u>247,878</u>
<u>Teaching Services</u>			
Instructional Salaries	2,722,408	2,668,739	2,704,189
Aides' Salaries	161,508	168,218	168,347
Substitutes/Building Based Educators	36,600	18,300	36,600
Extra Duty Teachers	37,000	0	66,000
Transportation	2,000	2,000	250
	<u>2,959,516</u>	<u>2,857,257</u>	<u>2,975,386</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	19,282	16,658	17,658
Teacher's Choice	4,800	4,800	4,800
Copier Expense	3,000	3,000	3,000
Textbooks	4,018	7,018	4,018
	<u>31,100</u>	<u>31,476</u>	<u>29,476</u>
<u>Guidance Services</u>			
Instructional Salaries	136,878	131,456	133,539
Educational Materials	200	200	200
	<u>137,078</u>	<u>131,656</u>	<u>133,739</u>
<u>Attendance Services</u>			
Aides' Salaries	23,314	24,470	24,651
	<u>23,314</u>	<u>24,470</u>	<u>24,651</u>
<u>Health Services</u>			
Nurses' Salaries	89,711	100,412	100,336
	<u>89,711</u>	<u>100,412</u>	<u>100,336</u>

Safety Services

Staff Salaries	62,047	67,187	82,094
Extra Duty - Safety	400	400	400
	<u>62,447</u>	<u>67,587</u>	<u>82,494</u>

Student Body Activities

Extra Duty - Teach	0	0	10,000
	<u>0</u>	<u>0</u>	<u>10,000</u>

Custodial Services

Custodians' Salaries	208,395	218,866	178,252
	<u>208,395</u>	<u>218,866</u>	<u>178,252</u>

Utilities

Heating Fuel	73,823	73,823	73,823
Electricity	42,542	42,542	45,542
City Water	11,600	11,600	11,600
	<u>127,965</u>	<u>127,965</u>	<u>130,965</u>

Bruce School	<u><u>3,874,020</u></u>	<u><u>3,800,718</u></u>	<u><u>3,913,177</u></u>
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**Frost Elementary School
33 Hamlet Street
Lawrence, MA
Tel: 978-975-5941
Ms. Patricia Weir, Principal**

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades K – 4)	548
General Education Classrooms	25
Substantially Separate SPED Classrooms	0

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks/Campus Liaison	1
Curriculum Coaches	2
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 two (2) Curriculum Coaches, one Title 1 Teacher, and three (3) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY'12.

Frost Elementary School
Budget by Responsibility Center
FY2012

	Frost Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principals' Salaries	185,343	189,669	194,861
Clerical Salaries	49,032	36,121	37,298
Operating Expense	1,375	1,375	1,375
Telephone	5,500	5,500	5,500
	<u>241,250</u>	<u>232,665</u>	<u>239,034</u>
<u>Teaching Services</u>			
Instructional Salaries	2,358,906	2,383,340	2,515,512
Aides' Salaries	129,324	136,481	117,753
Substitutes/Building Based Educators	36,600	18,300	36,600
Extra Duty Teachers	19,600	0	47,000
Transportation	1,500	1,500	1,500
	<u>2,545,930</u>	<u>2,539,621</u>	<u>2,718,365</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	10,550	10,550	10,550
Copier Expense	3,300	2,000	2,000
Teacher's Choice	3,200	3,600	3,600
Textbooks	5,000	7,800	7,800
	<u>22,050</u>	<u>23,950</u>	<u>23,950</u>
<u>Guidance Services</u>			
Instructional Salaries	67,813	69,847	72,205
	<u>67,813</u>	<u>69,847</u>	<u>72,205</u>
<u>Attendance Services</u>			
Aides' Salaries	11,038	10,939	22,110
	<u>11,038</u>	<u>10,939</u>	<u>22,110</u>
<u>Health Services</u>			
Nurses' Salaries	81,078	85,761	105,757
	<u>81,078</u>	<u>85,761</u>	<u>105,757</u>

Safety Services

Staff Salaries	25,471	28,495	28,751
Extra Duty Safety	200	200	200
	<u>25,671</u>	<u>28,695</u>	<u>28,951</u>

Custodial Services

Custodians' Salaries	100,030	106,148	67,885
	<u>100,030</u>	<u>106,148</u>	<u>67,885</u>

Utilities

Heating Fuel	30,973	30,973	30,973
Electricity	48,938	48,938	50,938
City Water	4,609	4,609	4,609
	<u>84,520</u>	<u>84,520</u>	<u>86,520</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>3,180,630</u></u>	<u><u>3,183,396</u></u>	<u><u>3,366,027</u></u>
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**Frost Middle School
33 Hamlet Street
Lawrence, MA
Tel: 978-722-8810
Ms. Ellen Baranowski, Principal**

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades 5 – 8)	471
General Education Classrooms	20
Substantially Separate SPED Classrooms	0

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks/Campus Liaison	1
Curriculum Coaches	2
Classroom Teachers	20
LASP/Pathways Program Teacher	1
Teacher Specialists	5
ESL Teachers	1
Title I Teachers	1
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 two (2) Curriculum Coaches and one (1) Title 1 Teacher are funded by grants. These positions are contingent upon available funding in FY'12

Frost Middle School
Budget by Responsibility Center
FY2012

	Frost Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principals' Salaries	195,064	201,314	209,087
Clerical Salaries	53,814	39,805	40,982
Operating Expense	1,125	1,700	1,700
Telephone	4,500	4,500	4,500
	<u>254,503</u>	<u>247,319</u>	<u>256,269</u>
<u>Teaching Services</u>			
Instructional Salaries	1,764,892	1,994,698	2,057,620
Aides' Salaries	96,330	81,111	81,414
Substitutes/Building Based Educators	36,600	18,300	36,600
Extra Duty Teachers	26,300	0	49,850
Transportation	1,500	1,500	1,500
	<u>1,925,622</u>	<u>2,095,609</u>	<u>2,226,984</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	11,355	11,355	11,355
Copier Expense	3,000	2,400	2,400
Teacher's Choice	3,100	3,100	3,100
Textbooks	5,000	5,000	5,000
	<u>22,455</u>	<u>21,855</u>	<u>21,855</u>
<u>Guidance Services</u>			
Instructional Salaries	67,813	69,847	69,847
	<u>67,813</u>	<u>69,847</u>	<u>69,847</u>
<u>Attendance Services</u>			
Aides' Salaries	11,038	10,986	11,038
	<u>11,038</u>	<u>10,986</u>	<u>11,038</u>
<u>Health Services</u>			
Nurses' Salaries	85,648	85,359	65,984
	<u>85,648</u>	<u>85,359</u>	<u>65,984</u>

Safety Services

Staff Salaries	28,108	38,431	55,701
Extra Duty Safety	700	700	700
	<u>28,808</u>	<u>39,131</u>	<u>56,401</u>

Student Body Activities

Extra Duty - Teach	0	0	10,000
	<u>0</u>	<u>0</u>	<u>10,000</u>

Custodial Services

Custodians' Salaries	100,030	105,644	108,381
	<u>100,030</u>	<u>105,644</u>	<u>108,381</u>

Utilities

Heating Fuel	30,972	30,972	30,972
Electricity	48,937	48,937	50,937
City Water	4,609	4,609	4,609
	<u>84,518</u>	<u>84,518</u>	<u>86,518</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>2,581,685</u>	<u>2,761,518</u>	<u>2,914,527</u>
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**Guilmette Elementary School
80 Bodwell Street
Lawrence, MA 01841
Tel: 978-686-8150
Ms. Lori Butterfield, Principal**

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades 1 – 4)	619
General Education Classrooms	24
Substantially Separate SPED Classrooms	2

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks/Campus Liaison	1
Curriculum Coaches	3
Classroom Teachers	24
Teacher Specialists	6
ESL Teachers	2
Title I Teachers	2
LASP Teacher	0
Special Education Teachers	6
Counselors	1
Nurses	3.5
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (11)	
Structured Immersion	6
Special Education	4
Crisis Intervention (LASP)	1
Custodians	3
Safety Officers	0

Salaries for the three (3) Curriculum Coaches, two (2) 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'12.

Guilmette Elementary School
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principals' Salaries	191,338	189,239	193,774
Clerical Salaries	57,444	60,425	47,154
Operating Expense	12,000	5,900	5,900
Telephone	10,000	10,000	10,000
	<u>270,782</u>	<u>265,564</u>	<u>256,828</u>
 <u>Teaching Services</u>			
Instructional Salaries	2,293,751	2,221,090	2,410,485
Aides' Salaries	188,873	223,487	204,018
Building Based Educators/Substitutes	36,600	18,300	36,600
Extra Duty Aides	6,000	0	6,000
Extra Duty Teachers	22,000	0	52,950
Transportation Contracts	1,000	0	0
	<u>2,548,224</u>	<u>2,462,877</u>	<u>2,710,053</u>
 <u>Instructional Materials and Equipment</u>			
Educational Materials	25,000	29,500	37,500
Copier Expense	5,000	5,000	5,000
Teacher's Choice	4,250	4,300	4,300
Textbooks	12,050	18,000	10,000
	<u>46,300</u>	<u>56,800</u>	<u>56,800</u>
 <u>Guidance Services</u>			
Instructional Salaries	103,096	71,031	71,136
	<u>103,096</u>	<u>71,031</u>	<u>71,136</u>
 <u>Attendance Services</u>			
Aides Salaries	20,778	23,303	23,532
	<u>20,778</u>	<u>23,303</u>	<u>23,532</u>
 <u>Health Services</u>			
Nurses' Salaries	83,783	90,624	90,786
	<u>83,783</u>	<u>90,624</u>	<u>90,786</u>

Safety Services

Staff Salaries	37,540	0	18,596
	<u>37,540</u>	<u>0</u>	<u>18,596</u>

Custodial Services

Custodian's Salaries	122,474	127,785	132,738
	<u>122,474</u>	<u>127,785</u>	<u>132,738</u>

Utilities

Heating Fuel	75,000	75,000	75,000
Electricity	107,500	107,500	110,500
City Water	6,000	6,000	6,000
	<u>188,500</u>	<u>188,500</u>	<u>191,500</u>

Guilmette Elementary School	<u><u>3,421,477</u></u>	<u><u>3,286,484</u></u>	<u><u>3,551,969</u></u>
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**Guilmette Middle School
80 Bodwell Street
Lawrence, MA 01841
Tel: 978-722-8270
Ms. Mary Giordano, Principal**

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades 5 – 8)	517
General Education Classrooms	24
Substantially Separate SPED Classrooms	2

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks/Campus Liaison	1
Curriculum Coaches	2
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	2.5
Building Based Educators	2
Parent Liaisons	0
Paraprofessionals (8)	
Structured Immersion	2
Special Education	6
Custodians	3
Safety Officers	1

Salaries for the two (2) Curriculum Coaches, two (2) Title 1 Teachers, and one (1) Nurse are funded by grants. These positions are contingent upon available funding in FY'12.

Guilmette Middle School
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principals' Salaries	177,610	188,084	193,486
Clerical Salaries	50,283	53,943	37,877
Operating Expense	7,700	7,700	7,700
Telephone	10,000	10,000	10,000
	<u>245,593</u>	<u>259,727</u>	<u>249,063</u>
<u>Teaching Services</u>			
Instructional Salaries	2,317,711	2,361,711	2,481,719
Aides' Salaries	144,546	151,269	154,944
Building Based Educators/Substitutes	36,600	18,300	36,600
Extra Duty Aides	4,300	0	4,300
Extra Duty Teachers	28,000	0	53,850
Transportation Contracts	1,000	0	0
	<u>2,532,157</u>	<u>2,531,280</u>	<u>2,731,413</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	29,050	25,500	25,500
Copier Expense	5,000	5,000	5,000
Teacher's Choice	4,250	4,300	4,300
Textbooks	8,000	8,000	8,000
	<u>46,300</u>	<u>42,800</u>	<u>42,800</u>
<u>Guidance Services</u>			
Instructional Salaries	105,240	145,765	145,789
	<u>105,240</u>	<u>145,765</u>	<u>145,789</u>
<u>Attendance Services</u>			
Aides Salaries	22,075	0	0
	<u>22,075</u>	<u>0</u>	<u>0</u>
<u>Health Services</u>			
Nurses' Salaries	83,783	88,440	88,667
	<u>83,783</u>	<u>88,440</u>	<u>88,667</u>

Safety Services

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

Student Body Activities

Extra Duty - Teach	0	0	10,000
	<u>0</u>	<u>0</u>	<u>10,000</u>

Custodial Services

Custodian's Salaries	122,474	125,468	129,205
	<u>122,474</u>	<u>125,468</u>	<u>129,205</u>

Utilities

Heating Fuel	75,000	75,000	75,000
Electricity	107,500	107,500	110,500
City Water	6,000	6,000	6,000
	<u>188,500</u>	<u>188,500</u>	<u>191,500</u>

Guilmette Middle School	<u><u>3,372,541</u></u>	<u><u>3,421,629</u></u>	<u><u>3,628,086</u></u>
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**Hennessey School
122 Hancock Street
Lawrence, MA 01841
Tel: 978-975-5950
Ms. Judith Alaimo, Assistant Principal**

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades PK – 1)	402
General Education Classrooms	18
Substantially Separate SPED Classrooms	1

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

Salaries for the Curriculum 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'12.

Hennessey Early Childhood Center
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principals' Salaries	91,023	94,247	101,842
Clerical Salaries	35,495	36,993	38,169
Operating Expense	2,930	2,930	2,930
Telephone	1,100	1,100	1,100
	<u>130,548</u>	<u>135,270</u>	<u>144,041</u>
<u>Teaching Services</u>			
Instructional Salaries	1,304,204	1,474,030	1,482,855
Aides' Salaries	225,946	281,820	284,787
Substitutes/Building Based Educators	18,300	18,300	36,600
Transportation	0	0	3,500
Extra Duty - Teachers	2,000	0	9,300
	<u>1,550,450</u>	<u>1,774,150</u>	<u>1,817,042</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	14,794	18,500	18,500
Teacher's Choice	2,400	2,400	2,400
Copier Expense	1,000	1,000	1,000
	<u>18,194</u>	<u>21,900</u>	<u>21,900</u>
<u>Guidance Services</u>			
Instructional Salaries	74,259	76,544	77,868
Educational Materials	100	100	100
	<u>74,359</u>	<u>76,644</u>	<u>77,968</u>
<u>Attendance Services</u>			
Aides Salaries	21,100	22,676	24,049
	<u>21,100</u>	<u>22,676</u>	<u>24,049</u>
<u>Health Services</u>			
Nurses' Salaries	67,574	71,410	70,732
	<u>67,574</u>	<u>71,410</u>	<u>70,732</u>

Custodial Services

Custodians' Salaries	80,250	84,988	88,103
Custodial Supplies	500	500	500
	<u>80,750</u>	<u>85,488</u>	<u>88,603</u>

Utilities

Heating Fuel	20,600	20,600	20,600
Electricity	28,000	28,000	30,000
City Water	2,553	2,553	2,553
	<u>51,153</u>	<u>51,153</u>	<u>53,153</u>

Hennessey Early Childhood Ctr.	<u>1,994,128</u>	<u>2,238,691</u>	<u>2,297,488</u>
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**Lawlor School
 41 Lexington Street
 Lawrence, MA 01841
 Tel: 978-975-5956
 Mr. Christopher Cody, Assistant Principal**

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grade K)	188
General Education Classrooms	8
Substantially Separate SPED Classrooms	0

Staffing	Positions
Assistant Principals	1
Clerks	1
Curriculum Coach	.5
Classroom Teachers	7
Title I Teachers	.5
Special Education Teachers	2
Counselors	.4
Nurses	1
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 Curriculum Coach, the .5 Title 1 Teacher, a (.5) Kindergarten Teacher, and seven (7) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY'12.

Lawlor Early Childhood Center
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principals' Salaries	89,297	87,163	99,495
Clerical Salaries	33,845	36,121	36,540
Operating Expense	4,000	4,000	4,000
Telephone	875	875	875
	<u>128,017</u>	<u>128,159</u>	<u>140,910</u>
<u>Teaching Services</u>			
Instructional Salaries	528,894	574,392	619,261
Aides' Salaries	39,260	20,524	40,394
Substitutes/Building Based Educators	18,300	18,300	36,600
Extra Duty - Aides	1,000	0	1,000
Extra Duty - Teachers	1,200	0	9,400
Transportation	900	900	2,000
	<u>589,554</u>	<u>614,116</u>	<u>708,655</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	36,252	33,049	33,232
	<u>36,252</u>	<u>33,049</u>	<u>33,232</u>
<u>Health Services</u>			
Nurses' Salaries	25,725	29,416	69,615
	<u>25,725</u>	<u>29,416</u>	<u>69,615</u>
<u>Custodial Services</u>			
Custodians' Salaries	62,798	67,732	113,449
Equipment Maintenance	200	200	200
	<u>62,998</u>	<u>67,932</u>	<u>113,649</u>

Utilities

Heating Fuel	16,000	16,000	16,000
Electricity	5,850	5,850	7,850
City Water	400	400	400
	<u>22,250</u>	<u>22,250</u>	<u>24,250</u>

Lawlor Early Childhood Center	<u><u>878,796</u></u>	<u><u>908,922</u></u>	<u><u>1,104,311</u></u>
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**Lawrence High School Campus
70 – 71 North Parish Road
Lawrence, MA
Ms. Marge Haggerty, Assistant Principal**

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades 9 – 12)	3219
Staffing	Positions
Campus Headmaster	0
Assistant Principals	2
Curriculum Director	1
Athletic Supervisor	1
Manager – Facilities & Plant Management	1
Clerks	4
Technology/Programmer	2
Testing Facilitator	1
Library/Media Specialist	1
Instructional Technology Specialists	2
Curriculum Coaches	4
Nurses	6
Paraprofessionals – Media Center	2
Parent Liaisons – Attendance	3
Custodians	19
Custodial Student Interns	24
Safety Officers	9

Salary for one (1) Nurse and the two (2) Instructional Technology Specialists are funded by grants. These positions are contingent upon available funding in FY'12.

Lawrence High School Campus
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principal's Salaries	407,824	289,126	299,703
Clerical Salaries	80,625	80,168	84,993
Operating Expense	8,000	7,500	7,500
Telephone	24,000	24,000	24,000
	<u>520,449</u>	<u>400,794</u>	<u>416,196</u>
<u>Teaching Services</u>			
Instructional Salaries	230,085	155,918	381,593
Extra Duty Teachers	10,000	0	10,000
Transportation	12,000	10,000	10,000
	<u>252,085</u>	<u>165,918</u>	<u>401,593</u>
<u>Instructional Materials and Equipment</u>			
Copier Expense	10,000	10,000	9,600
Teacher's Choice	300	300	900
Textbooks	3,000	0	0
	<u>13,300</u>	<u>10,300</u>	<u>10,500</u>
<u>Instructional Technology</u>			
Staff Salaries	0	84,319	84,319
	<u>0</u>	<u>84,319</u>	<u>84,319</u>
<u>Library Services</u>			
Instructional Salaries	66,728	68,730	74,947
Aides' Salaries	39,720	40,849	61,857
Educational Materials	17,300	15,000	15,000
	<u>123,748</u>	<u>124,579</u>	<u>151,804</u>
<u>Guidance Services</u>			
Clerical Salaries	45,037	47,192	48,367
Educational Materials	5,000	4,000	4,000
	<u>50,037</u>	<u>51,192</u>	<u>52,367</u>
<u>Attendance Services</u>			
Aides Salaries	66,728	68,730	69,000
	<u>66,728</u>	<u>68,730</u>	<u>69,000</u>

Health Services

Nurses' Salaries	319,114	275,290	232,446
	<u>319,114</u>	<u>275,290</u>	<u>232,446</u>

Athletic Services

Administrators' Salaries	98,314	101,942	106,351
Extra Duty Coaches	215,000	215,000	215,000
Extra Duty Teacher	0	0	2,500
Insurance Policies	7,250	7,250	7,250
Operating Expense	104,450	100,000	100,000
Transportation Contracts	50,000	47,000	47,000
Electricity	10,500	5,000	5,000
	<u>485,514</u>	<u>476,192</u>	<u>483,101</u>

Student Body Activities

Teacher Stipends	17,000	17,000	17,000
Operating Expense	29,300	29,300	29,300
	<u>46,300</u>	<u>46,300</u>	<u>46,300</u>

Safety Services

Staff Salaries	345,308	368,660	335,516
Extra Duty - Safety	14,900	12,140	12,140
	<u>360,208</u>	<u>380,800</u>	<u>347,656</u>

Custodial Services

Administrator's Salaries	78,021	78,021	78,021
Clerical Salaries	46,812	45,369	46,812
Custodian's Salaries	763,056	748,974	729,792
Student Interns	105,840	105,840	105,840
Custodial Supplies	123,500	120,000	120,000
Building Maintenance	75,000	82,000	82,000
Extra Duty Custodial	70,000	67,600	67,600
Equipment Maintenance	13,000	13,000	13,000
	<u>1,275,229</u>	<u>1,260,804</u>	<u>1,243,065</u>

Utilities

Heating Fuel	134,600	134,600	134,600
Electricity	648,000	648,000	668,000
City Water	15,535	15,535	15,535
	<u>798,135</u>	<u>798,135</u>	<u>818,135</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>4,315,347</u>	<u>4,147,853</u>	<u>4,360,982</u>
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Business Management & Finance High School
70 – 71 North Parish Road
Lawrence, MA
Tel: 978-975-2750
Dr. Edward Reynoso, Principal

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades 9 – 12)	527
Substantially Separate SPED Classrooms	2

Staffing	Positions
Principal	.5
Assistant Principals	1
Clerks	1
Classroom Teachers	28
Special Ed. Teachers	4
LASP Teacher	.5
MCAS Prep Teacher	.5
TOSA – Curriculum/Climate Support	.5
Counselors	2
Building Based Educators	2
Parent Liaisons	0
Paraprofessionals – Special Education	3
Safety Officers	1

Salaries for three (3) Teachers are funded by grants. These positions are contingent upon available funding in FY'12.

Business Management & Finance High School
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principal's Salaries	176,230	187,967	188,188
Clerical Salaries	35,495	36,483	37,660
Operating Expense	6,450	6,750	6,750
	<u>218,175</u>	<u>231,200</u>	<u>232,598</u>
<u>Teaching Services</u>			
Instructional Salaries	1,751,294	1,931,455	1,971,125
Aides' Salaries	62,338	64,057	64,152
Building Based Educators/Substitutes	36,600	18,300	36,600
Extra Duty Teachers	31,533	0	57,883
Transportation	2,500	2,500	2,500
	<u>1,884,265</u>	<u>2,016,312</u>	<u>2,132,260</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	9,850	9,850	9,850
Copier Expense	2,875	13,684	13,684
Teacher's Choice	3,200	3,300	3,300
Textbooks	51,716	37,000	37,000
	<u>67,641</u>	<u>63,834</u>	<u>63,834</u>
<u>Guidance Services</u>			
Instructional Salaries	119,507	130,765	174,400
Educational Materials	250	200	200
	<u>119,757</u>	<u>130,965</u>	<u>174,600</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	25,471	28,495	28,752
Extra Duty - Safety	2,480	2,480	2,480
	<u>27,951</u>	<u>30,975</u>	<u>31,232</u>
BMF High School	<u><u>2,327,189</u></u>	<u><u>2,482,686</u></u>	<u><u>2,643,924</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 FY2012 Enrollment (Grades 9 – 12)	551
Substantially Separate SPED Classrooms	2

Staffing	Positions
Principal	.5
Assistant Principals	1
Clerks	1
Classroom Teachers	29
Special Ed. Teachers*	7
LASP Teacher	.5
MCAS Prep Teacher	.5
TOSA – Curriculum/ClimateSupport	.5
Counselors	2
Building Based Educators	2
Parent Liaisons	0
Paraprofessionals – Special Education	5
Safety Officers	1

* Positions include the vocational training teacher.

Salary for one (1) teacher is funded by a grant. This position is contingent upon available funding in FY'12.

Health & Human Services High School
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principal's Salaries	172,460	136,628	147,657
Clerical Salaries	43,898	45,400	37,660
Operating Expense	6,650	6,650	6,650
	<u>223,008</u>	<u>188,678</u>	<u>191,967</u>
<u>Teaching Services</u>			
Instructional Salaries	1,949,570	2,163,547	2,164,280
Aides' Salaries	73,043	79,985	79,985
Building Based Educators/Substitutes	36,600	18,300	36,600
Extra Duty Teachers	31,533	0	59,083
Transportation	1,500	1,500	1,500
	<u>2,092,246</u>	<u>2,263,332</u>	<u>2,341,448</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	22,350	27,350	27,350
Copier Expense	3,000	3,000	3,000
Teacher's Choice	3,600	3,600	3,600
Textbooks	16,300	11,300	11,300
	<u>45,250</u>	<u>45,250</u>	<u>45,250</u>
<u>Guidance Services</u>			
Instructional Salaries	124,566	119,293	162,425
Educational Materials	300	200	200
	<u>124,866</u>	<u>119,493</u>	<u>162,625</u>
<u>Student Body Activities</u>			
Extra Duty Teachers	5,880	5,880	5,880
Operating Expense	5,000	5,000	5,000
	<u>10,880</u>	<u>10,880</u>	<u>10,880</u>
<u>Safety Services</u>			
Staff Salaries	26,419	29,450	24,989
Extra Duty - Safety	1,000	1,000	1,000
	<u>27,419</u>	<u>30,450</u>	<u>25,989</u>
HHS High School	<u><u>2,523,669</u></u>	<u><u>2,658,083</u></u>	<u><u>2,778,159</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 FY2012 Enrollment (Grades 9 – 12)	551
Substantially Separate SPED Classrooms	2

Staffing	Positions
Principal	.5
Assistant Principals	1
Clerks	1
Classroom Teachers	28
Special Ed. Teachers*	4
JROTC Instructors	3
LASP Teacher	.5
MCAS Prep Teacher	.5
TOSA – Curriculum/Climate Support	.5
Counselors	2
Building Based Educators	2
Parent Liaisons	0
Paraprofessionals – Special Education	3
Safety Officers	1

* Positions include the vocational training teacher.

Salary for one (1) teacher is funded by a grant. This position is contingent upon available funding in FY'12.

Humanities and Leadership High School
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principal's Salaries	174,262	138,185	148,358
Clerical Salaries	37,616	38,433	39,909
Operating Expense	6,650	6,650	6,650
	<u>218,528</u>	<u>183,268</u>	<u>194,917</u>
<u>Teaching Services</u>			
Instructional Salaries	1,902,440	2,247,823	2,374,025
Aides' Salaries	56,473	55,363	40,429
Building Based Educators/Substitutes	36,600	18,300	36,600
Extra Duty Teachers	31,533	0	59,083
Transportation	10,300	8,300	8,300
	<u>2,037,346</u>	<u>2,329,786</u>	<u>2,518,437</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	10,000	12,000	12,000
Copier Expense	3,100	1,600	1,600
Teacher's Choice	3,300	3,100	3,100
Textbooks	23,000	8,000	8,000
	<u>39,400</u>	<u>24,700</u>	<u>24,700</u>
<u>Guidance Services</u>			
Instructional Salaries	141,252	147,199	147,199
Educational Materials	250	200	200
	<u>141,502</u>	<u>147,399</u>	<u>147,399</u>
<u>Student Body Activities</u>			
Extra Duty Teachers	4,400	4,400	4,400
Operating Expense	5,000	5,500	5,500
	<u>9,400</u>	<u>9,900</u>	<u>9,900</u>
<u>Safety Services</u>			
Staff Salaries	37,205	39,649	38,374
Extra Duty - Safety	2,480	2,480	2,480
	<u>39,685</u>	<u>42,129</u>	<u>40,854</u>
HLD High School	<u><u>2,485,861</u></u>	<u><u>2,737,182</u></u>	<u><u>2,936,207</u></u>

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

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades 9 – 12)	506
Substantially Separate SPED Classrooms	0

Staffing	Positions
Principal	.5
Assistant Principals	1
Clerks	1
Classroom Teachers	30
Special Ed. Teachers	3
LASP Teacher	.5
MCAS Prep Teacher	.5
TOSA – Curriculum/Climate Support	.5
Counselors	2
Building Based Educators	2
Parent Liaisons	0
Paraprofessionals – Special Education	2
Safety Officers	1

Salaries for three (3) teachers are funded by grants. These positions are contingent upon available funding in FY'12.

International High School
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principal's Salaries	177,216	183,542	192,025
Clerical Salaries	35,495	36,483	46,575
Operating Expense	6,450	6,000	6,000
	<u>219,161</u>	<u>226,025</u>	<u>244,600</u>
<u>Teaching Services</u>			
Instructional Salaries	1,806,904	1,908,630	2,080,183
Aides' Salaries	42,452	42,058	43,990
Building Based Educators/Substitutes	36,600	18,300	36,600
Extra Duty Teachers	31,533	0	56,833
Transportation	7,300	6,000	6,000
	<u>1,924,789</u>	<u>1,974,988</u>	<u>2,223,606</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	19,849	14,849	14,849
Copier Expense	2,875	2,875	2,875
Teacher's Choice	3,900	3,400	3,400
Textbooks	27,000	20,000	20,000
	<u>53,624</u>	<u>41,124</u>	<u>41,124</u>
<u>Guidance Services</u>			
Instructional Salaries	141,699	146,024	146,153
Educational Materials	250	200	200
	<u>141,949</u>	<u>146,224</u>	<u>146,353</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	27,304	27,538	27,851
Extra Duty - Safety	2,480	2,480	2,480
	<u>29,784</u>	<u>30,018</u>	<u>30,331</u>
International High School	<u><u>2,378,707</u></u>	<u><u>2,427,779</u></u>	<u><u>2,695,414</u></u>

Math, Science & Technology High School
70 – 71 North Parish Road
Lawrence, MA
Tel: 978-975-2750
Dr. Edward Reynoso, Principal

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades 9 – 12)	537
Substantially Separate SPED Classrooms	2

Staffing	Positions
Principal	.5
Assistant Principals	1
Clerks	1
Classroom Teachers	28
Special Ed. Teachers	4
LASP Teacher	.5
MCAS Prep Teacher	.5
TOSA – Curriculum/Climate Support	.5
Counselors	2
Building Based Educators	2
Parent Liaisons	0
Paraprofessionals – Special Education	4
Safety Officers	1

Salary for one (1) teacher is funded by a grant. This position is contingent upon available funding in FY'12.

Math, Science & Technology High School
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principal's Salaries	171,123	181,898	98,230
Clerical Salaries	38,627	39,805	40,982
Operating Expense	6,550	6,550	6,550
	<u>216,300</u>	<u>228,253</u>	<u>145,762</u>
<u>Teaching Services</u>			
Instructional Salaries	1,938,946	2,041,160	2,129,152
Aides' Salaries	58,553	79,108	135,750
Building Based Educators/Substitutes	36,600	18,300	36,600
Extra Duty Teachers	31,533	0	58,383
Transportation	7,300	5,000	5,000
	<u>2,072,932</u>	<u>2,143,568</u>	<u>2,364,885</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	9,850	8,287	8,287
Copier Expense	2,875	2,875	2,875
Teacher's Choice	3,400	3,400	3,400
Textbooks	22,000	15,000	15,000
	<u>38,125</u>	<u>29,562</u>	<u>29,562</u>
<u>Guidance Services</u>			
Instructional Salaries	137,226	144,081	144,081
Educational Materials	500	200	200
	<u>137,726</u>	<u>144,281</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	12,000
	<u>10,400</u>	<u>10,400</u>	<u>16,400</u>
<u>Safety Services</u>			
Staff Salaries	29,740	31,159	30,383
Extra Duty - Safety	2,480	2,480	2,480
	<u>32,220</u>	<u>33,639</u>	<u>32,863</u>
MST High School	<u><u>2,507,703</u></u>	<u><u>2,589,703</u></u>	<u><u>2,733,753</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 FY2012 Enrollment (Grades 9 – 12)	547
Substantially Separate SPED Classrooms	2

Staffing	Positions
Principal	.5
Assistant Principals	1
Clerks	1
Classroom Teachers	30
Special Ed. Teachers	5
LASP Teacher	.5
MCAS Prep Teacher	.5
TOSA – Curriculum/Climate Support	.5
Counselors	2
Building Based Educators	2
Parent Liaisons	0
Paraprofessionals – Special Education	3
Safety Officers	1

* Includes middle school band position.

Salaries for three (3) teachers are funded by grants. These positions are contingent upon available funding in FY'12.

Performing Arts High School
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principal's Salaries	180,030	192,508	198,155
Clerical Salaries	43,898	38,249	38,249
Operating Expense	6,450	3,450	3,450
	<u>230,378</u>	<u>234,207</u>	<u>239,854</u>
<u>Teaching Services</u>			
Instructional Salaries	1,839,101	2,011,454	2,219,808
Aides' Salaries	60,410	61,249	63,449
Building Based Educators/Substitutes	36,600	18,300	36,600
Extra Duty Teachers	31,533	0	58,883
Transportation	7,300	2,300	2,300
	<u>1,974,944</u>	<u>2,093,303</u>	<u>2,381,040</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	17,830	15,830	15,830
Copier Expense	4,400	2,400	2,400
Teacher's Choice	3,200	3,600	3,600
Textbooks	17,020	10,000	10,000
	<u>42,450</u>	<u>31,830</u>	<u>31,830</u>
<u>Guidance Services</u>			
Instructional Salaries	137,917	143,335	145,882
Educational Materials	250	200	200
	<u>138,167</u>	<u>143,535</u>	<u>146,082</u>
<u>Student Body Activities</u>			
Extra Duty Teachers	4,400	2,400	2,400
Operating Expense	3,000	1,500	1,500
	<u>7,400</u>	<u>3,900</u>	<u>3,900</u>
<u>Safety Services</u>			
Staff Salaries	34,175	38,431	37,190
Extra Duty - Safety	2,480	0	0
	<u>36,655</u>	<u>38,431</u>	<u>37,190</u>
PFA High School	<u><u>2,429,994</u></u>	<u><u>2,545,206</u></u>	<u><u>2,839,896</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 FY2012 Enrollment (Grades 9 – 12)	295
General Education Classrooms	18
Substantially Separate SPED Classrooms	0

Staffing	Positions
Principal	.5
Assistant Principal	1
Curriculum 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 Curriculum Coach is funded by a grant. This position is contingent upon available funding in FY'12.

High School Learning Center
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principal's Salaries	131,295	140,029	142,342
Operating Expense	10,000	6,000	6,000
	141,295	146,029	148,342

Teaching Services

Instructional Salaries	1,425,371	1,432,135	1,468,186
Aides' Salaries	18,882	17,456	18,421
Building Based Educators/Substitutes	18,300	18,300	36,600
Extra Duty Teachers	35,384	0	50,134
Transportation	2,000	0	0
	1,499,937	1,467,891	1,573,341

Professional Development

Staff Development	1,000	0	0
	1,000	0	0

Instructional Materials and Equipment

Educational Materials	20,000	22,000	22,000
Copier Expense	6,000	6,000	6,000
Teacher's Choice	2,400	2,400	2,400
	28,400	30,400	30,400

Guidance Services

Instructional Salaries	77,486	79,971	114,601
	77,486	79,971	114,601

Health Services

Nurses' Salaries	0	60,157	0
	0	60,157	0

Attendance Services

Aides Salaries	20,330	22,925	22,968
	20,330	22,925	22,968

Student Body Activities

Extra Duty Teachers	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	2,000	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>1,835,934</u></u>	<u><u>1,874,859</u></u>	<u><u>1,957,138</u></u>
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**Leahy School
100 Erving Street
Lawrence, MA
Tel: 978-975-5959
Ms. Patricia Mariano, Principal**

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades K – 5)	545
General Education Classrooms	24
Substantially Separate SPED Classrooms	0

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks	1
Curriculum Coaches	2
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 two (2) Curriculum Coaches, two (2) Title 1 Teachers, and three (3) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY'12.

Leahy School
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principals' Salaries	193,554	196,730	201,577
Clerical Salaries	31,429	36,483	38,169
Operating Expense	3,000	3,000	4,375
Telephone	6,000	6,000	6,000
	<u>233,983</u>	<u>242,213</u>	<u>250,121</u>
<u>Teaching Services</u>			
Instructional Salaries	2,142,971	2,452,037	2,452,726
Aides' Salaries	155,791	140,896	125,959
Substitutes/Building Based Educators	36,600	18,300	36,600
Extra Duty - Aides	200	0	200
Extra Duty Teachers	22,600	0	49,850
Transportation	5,700	5,700	5,700
	<u>2,363,862</u>	<u>2,616,933</u>	<u>2,671,035</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	26,042	26,042	26,042
Copier Expense	6,000	6,000	6,000
Teacher's Choice	4,700	4,700	4,700
	<u>36,742</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	70,846	71,377	72,682
	<u>70,846</u>	<u>71,377</u>	<u>72,682</u>
<u>Guidance Services</u>			
Instructional Salaries	73,041	75,318	75,446
Educational Materials	100	100	100
	<u>73,141</u>	<u>75,418</u>	<u>75,546</u>

Attendance Services

Aides' Salaries	19,292	21,759	22,968
	<u>19,292</u>	<u>21,759</u>	<u>22,968</u>

Health Services

Nurses' Salaries	66,690	69,349	69,360
	<u>66,690</u>	<u>69,349</u>	<u>69,360</u>

Safety Services

Staff Salaries	26,419	29,450	29,598
	<u>26,419</u>	<u>29,450</u>	<u>29,598</u>

Custodial Services

Custodians' Salaries	101,748	105,678	109,631
Equipment Maintenance	1,500	1,500	125
	<u>103,248</u>	<u>107,178</u>	<u>109,756</u>

Utilities

Heating Fuel	23,600	23,600	23,600
Electricity	20,700	20,700	22,700
City Water	2,200	2,200	2,200
	<u>46,500</u>	<u>46,500</u>	<u>48,500</u>

Leahy School	<u>3,043,223</u>	<u>3,319,419</u>	<u>3,388,808</u>
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**Leonard School
60 Allen Street
Lawrence, MA
Tel: 978-975-5962
Ms. Jill Geiser, Principal**

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades 6 – 8)	292
General Education Classrooms	15
Substantially Separate SPED Classrooms	0

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks	1
Curriculum Coaches	3
Classroom Teachers	15
Teacher Specialists	4
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 two (2) Curriculum Coaches and one (1) Title 1 Teacher are funded by grants. These positions are contingent upon available funding in FY'12.

Leonard School
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principals' Salaries	176,690	182,217	187,970
Clerical Salaries	35,976	36,993	38,169
Operating Expense	8,000	8,000	8,000
Telephone	4,500	4,500	4,500
	<u>225,166</u>	<u>231,710</u>	<u>238,639</u>
<u>Teaching Services</u>			
Instructional Salaries	1,820,255	1,822,516	1,727,103
Aides' Salaries	62,717	60,400	60,400
Substitutes/Building Based Educators	36,600	18,300	36,600
Extra Duty Teachers	30,400	0	45,000
Transportation	1,700	1,700	1,700
	<u>1,951,672</u>	<u>1,902,916</u>	<u>1,870,803</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	14,111	19,088	19,088
Copier Expense	3,000	3,000	3,000
Teacher's Choice	3,800	3,400	3,400
Textbooks	9,000	4,500	4,500
	<u>29,911</u>	<u>29,988</u>	<u>29,988</u>
<u>Guidance Services</u>			
Instructional Salaries	71,793	73,947	73,995
Educational Material	100	100	100
	<u>71,893</u>	<u>74,047</u>	<u>74,095</u>
<u>Attendance Services</u>			
Aides Salaries	23,345	23,987	24,185
	<u>23,345</u>	<u>23,987</u>	<u>24,185</u>
<u>Health Services</u>			
Nurses' Salaries	60,596	69,301	69,850
	<u>60,596</u>	<u>69,301</u>	<u>69,850</u>

Safety Services

Staff Salaries	24,506	29,251	29,251
	<u>24,506</u>	<u>29,251</u>	<u>29,251</u>

Student Body Activities

Extra Duty - Teach	0	0	10,000
	<u>0</u>	<u>0</u>	<u>10,000</u>

Custodial Services

Custodians' Salaries	108,156	106,079	110,560
Equipment Maintenance	1,000	800	800
	<u>109,156</u>	<u>106,879</u>	<u>111,360</u>

Utilities

Heating Fuel	35,700	35,700	35,700
Electricity	26,700	26,700	28,700
City Water	3,752	3,752	3,752
	<u>66,152</u>	<u>66,152</u>	<u>68,152</u>

Leonard School

	<u>2,562,397</u>	<u>2,534,231</u>	<u>2,526,323</u>
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**Oliver School
233 Haverhill Street
Lawrence, MA
Tel: 978-975-5966
Dr. Paul Koppenhaver, Principal**

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades 1 – 8)	688
General Education Classrooms	32
Substantially Separate SPED Classrooms	1

Staffing	Positions
Principal	.5
Assistant Principals	2
Clerks	1
Curriculum Coaches	4
Classroom Teachers	32
Teacher Specialists	6
ESL Teachers	2
Title I Teachers	2
LASP/Pathways Program Teachers	1
Special Education Teachers	6
Counselors	3
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 four (2) Curriculum Coaches and two (2) Title 1 Teacher are funded by grants. These positions are contingent upon available funding in FY'12.

Oliver School
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principals' Salaries	173,336	230,944	187,135
Clerical Salaries	38,142	39,292	40,466
Operating Expense	4,000	4,000	7,000
Telephone	4,000	4,000	4,000
	<u>219,478</u>	<u>278,236</u>	<u>238,601</u>
<u>Teaching Services</u>			
Instructional Salaries	2,733,945	2,941,966	2,968,183
Aides' Salaries	135,793	159,503	163,569
Substitutes/Building Based Educators	36,600	18,300	36,600
Extra Duty Teachers	36,000	0	70,400
Transportation	4,000	4,000	4,000
	<u>2,946,338</u>	<u>3,123,769</u>	<u>3,242,752</u>
<u>Professional Development</u>			
Extra Duty - Teachers	8,100	0	0
Extra Duty - Aides	1,000	0	0
	<u>9,100</u>	<u>0</u>	<u>0</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	24,201	25,000	38,000
Copier Expense	7,000	7,000	4,000
Teacher's Choice	5,100	5,200	5,200
Textbooks	6,500	13,000	0
	<u>42,801</u>	<u>50,200</u>	<u>47,200</u>
<u>Library Services</u>			
Instructional Salaries	65,169	68,730	69,847
	<u>65,169</u>	<u>68,730</u>	<u>69,847</u>
<u>Guidance Services</u>			
Instructional Salaries	151,538	153,457	226,061
	<u>151,538</u>	<u>153,457</u>	<u>226,061</u>

Attendance Services

Aides Salaries	22,061	22,661	22,858
	<u>22,061</u>	<u>22,661</u>	<u>22,858</u>

Health Services

Nurses' Salaries	104,698	106,184	108,205
	<u>104,698</u>	<u>106,184</u>	<u>108,205</u>

Safety Services

Staff Salaries	24,506	71,562	72,755
Extra Duty Safety	1,000	0	1,000
	<u>25,506</u>	<u>71,562</u>	<u>73,755</u>

Student Body Activities

Extra Duty - Teach	0	0	10,000
	<u>0</u>	<u>0</u>	<u>10,000</u>

Custodial Services

Custodians' Salaries	166,030	168,925	166,332
Equipment Maintenance	1,000	0	1,000
	<u>167,030</u>	<u>168,925</u>	<u>167,332</u>

Utilities

Heating Fuel	55,970	55,970	55,970
Electricity	51,000	125,000	130,000
City Water	6,783	6,783	6,783
	<u>113,753</u>	<u>187,753</u>	<u>192,753</u>

Oliver School	<u><u>3,867,472</u></u>	<u><u>4,231,477</u></u>	<u><u>4,399,364</u></u>
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**Parthum Elementary School
255 East Haverhill Street
Lawrence, MA 01841
Tel: 978-691-7200
Mr. Michael Molnar, Principal**

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades K – 4)	608
General Education Classrooms	28
Substantially Separate SPED Classrooms	1

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks/Campus Liaison	2
Curriculum Coaches	2
Classroom Teachers	28
Teacher Specialists	6
ESL Teachers	1
Title I Teachers	2
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 one (1) Curriculum Coach, two (2) Title 1 Teachers and one (1) kindergarten paraprofessional are funded by grants. These positions are contingent upon available funding in FY'12.

Parthum Elementary School
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principal's Salaries	203,042	215,981	202,841
Clerical Salaries	52,733	54,331	75,467
Operating Expense	3,000	3,000	3,000
Telephone	5,800	5,800	5,800
	<u>264,575</u>	<u>279,112</u>	<u>287,108</u>
<u>Teaching Services</u>			
Instructional Salaries	2,588,340	2,651,137	2,730,083
Aides' Salaries	213,958	204,589	186,069
Substitutes/Building Based Educators	36,600	18,300	36,600
Extra Duty Teachers	19,805	0	50,205
	<u>2,858,703</u>	<u>2,874,026</u>	<u>3,002,957</u>
<u>Library Services</u>			
Instructional Salaries	69,508	71,593	71,768
	<u>69,508</u>	<u>71,593</u>	<u>71,768</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	12,481	12,481	12,481
Copier Expense	5,800	5,800	5,800
Teacher's Choice	5,000	4,600	4,600
Textbooks	10,500	10,500	10,500
	<u>33,781</u>	<u>33,381</u>	<u>33,381</u>
<u>Guidance Services</u>			
Instructional Salaries	110,705	116,378	117,449
Educational Materials	175	150	150
	<u>110,880</u>	<u>116,528</u>	<u>117,599</u>
<u>Attendance Services</u>			
Aides Salaries	10,024	0	0
	<u>10,024</u>	<u>0</u>	<u>0</u>
<u>Health Services</u>			
Nurses' Salaries	85,103	90,144	89,020
	<u>85,103</u>	<u>90,144</u>	<u>89,020</u>

Safety Services

Staff Salaries	28,955	29,437	29,598
Extra Duty Safety	250	0	0
	<u>29,205</u>	<u>29,437</u>	<u>29,598</u>

Custodial Services

Custodians' Salaries	119,121	124,618	128,953
	<u>119,121</u>	<u>124,618</u>	<u>128,953</u>

Utilities

Heating Fuel	118,204	118,204	118,204
Electricity	122,148	122,148	127,148
City Water	8,431	8,431	8,431
	<u>248,783</u>	<u>248,783</u>	<u>253,783</u>

Parthum Elementary School	<u><u>3,829,683</u></u>	<u><u>3,867,622</u></u>	<u><u>4,014,167</u></u>
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**Parthum Middle School
255 East Haverhill Street
Lawrence, MA 01841
Tel: 978-691-7224
Mr. Peter LeFebre, Principal**

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades 5 – 8)	549
General Education Classrooms	24
Substantially Separate SPED Classrooms	1

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

Salaries for the two (2) Curriculum Coaches and two (2) Title 1 Teachers are funded by grants. These positions are contingent upon available funding in FY'12.

Parthum Middle School
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principal's Salaries	172,526	179,953	187,095
Clerical Salaries	52,733	37,551	38,726
Operating Expense	2,500	2,500	2,500
Telephone	4,200	4,200	4,200
	<u>231,959</u>	<u>224,204</u>	<u>232,521</u>
<u>Teaching Services</u>			
Instructional Salaries	2,119,933	2,218,520	2,382,157
Aides' Salaries	125,525	110,511	107,410
Substitutes/Building Based Educators	36,600	18,300	36,600
Extra Duty Teachers	26,670	0	54,120
Transportation	1,260	1,260	1,260
	<u>2,309,988</u>	<u>2,348,591</u>	<u>2,581,547</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	9,996	9,996	14,784
Copier Expense	4,200	4,200	4,200
Teacher's Choice	3,700	3,700	3,700
Textbooks	4,788	4,788	0
	<u>22,684</u>	<u>22,684</u>	<u>22,684</u>
<u>Guidance Services</u>			
Instructional Salaries	106,159	114,685	116,735
Educational Materials	125	150	150
	<u>106,284</u>	<u>114,835</u>	<u>116,885</u>
<u>Attendance Services</u>			
Aides Salaries	10,024	21,542	22,542
	<u>10,024</u>	<u>21,542</u>	<u>22,542</u>
<u>Health Services</u>			
Nurses' Salaries	78,792	84,405	84,777
	<u>78,792</u>	<u>84,405</u>	<u>84,777</u>

Safety Services

Staff Salaries	37,541	39,649	38,373
Extra Duty Safety	250	0	0
	<u>37,791</u>	<u>39,649</u>	<u>38,373</u>

Student Body Activities

Extra Duty - Teach	0	0	10,000
	<u>0</u>	<u>0</u>	<u>10,000</u>

Custodial Services

Custodians' Salaries	121,801	129,674	132,738
	<u>121,801</u>	<u>129,674</u>	<u>132,738</u>

Utilities

Heating Fuel	85,596	85,596	85,596
Electricity	88,452	88,452	91,452
City Water	6,105	6,105	6,105
	<u>180,153</u>	<u>180,153</u>	<u>183,153</u>

Parthum Middle School

	<u>3,099,476</u>	<u>3,165,737</u>	<u>3,425,220</u>
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**Rollins School
451 Howard Street
Lawrence, MA 01841
Tel: 978-722-8190
Mr. James O’Keefe, Assistant Principal**

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades PK – K)	160
General Education Classrooms	3
Substantially Separate SPED Classrooms	4

Staffing	Positions
Assistant Principal	1
Clerks	1
Curriculum Coach	1
Classroom Teachers	3
Integrated Preschool Teachers	2
Special Education Teachers	8
Counselors	.8
Nurses	2
Building Based Educators	1
Parent Liaisons	1
Paraprofessionals (13)	
General Education	3
Special Education	10
Custodians	1.5
Safety Officers	0

Salaries for the Curriculum Coach, one (1) Special Education Teachers, one (1) Preschool Teacher, one (1) Nurse, Counselor, and one (1) kindergarten paraprofessional are funded by grants. These positions are contingent upon available funding in FY’12.

Rollins Early Childhood Center
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principals' Salaries	94,461	100,378	105,137
Clerical Salaries	35,155	31,037	38,170
Operating Expense	2,000	2,000	2,000
Telephone	1,000	1,000	1,000
	<u>132,616</u>	<u>134,415</u>	<u>146,307</u>
<u>Teaching Services</u>			
Instructional Salaries	601,531	580,214	808,899
Aides Salaries	173,180	198,712	219,653
Extra Duty - Teacher	0	0	3,750
Transportation	0	0	1,500
Building Based Educators	18,300	18,300	36,600
	<u>793,011</u>	<u>797,226</u>	<u>1,070,402</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	5,000	5,000	5,000
Copier Expense	1,500	1,500	1,500
Teacher's Choice	1,400	1,400	1,600
	<u>7,900</u>	<u>7,900</u>	<u>8,100</u>
<u>Attendance Services</u>			
Aides Salaries	22,676	23,304	23,485
	<u>22,676</u>	<u>23,304</u>	<u>23,485</u>
<u>Health Services</u>			
Nurses' Salaries	67,320	68,555	69,614
	<u>67,320</u>	<u>68,555</u>	<u>69,614</u>
<u>Custodial Services</u>			
Custodian's Salaries	80,580	61,719	72,942
	<u>80,580</u>	<u>61,719</u>	<u>72,942</u>

Utilities

Heating Fuel	23,562	23,562	23,562
Electricity	15,642	15,642	16,642
City Water	5,155	5,155	5,155
	<u>44,359</u>	<u>44,359</u>	<u>45,359</u>

Rollins Early Childhood Center	<u>1,148,462</u>	<u>1,137,478</u>	<u>1,436,209</u>
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**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 FY2012 Enrollment (Grades K-8 = 109; 9-12 = 91)	200
General Education Classrooms	5
Substantially Separate SPED Classrooms	29

Staffing	Positions
Principal	.5
Assistant Principal	1
Clerks	1
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	3
Nurses	1
Parent Liaisons	1
Paraprofessionals (57)	
General Education	2
Special Education	55
Custodians	3
Safety Officers	1

Salaries for the Curriculum 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'12.

School for Exceptional Studies
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principals' Salaries	181,258	140,585	196,085
Clerical Salaries	71,131	35,993	38,726
Operating Expense	23,217	23,217	23,217
Telephone	2,000	2,000	2,000
	<u>277,606</u>	<u>201,795</u>	<u>260,028</u>

Teaching Services

Instructional Salaries	1,868,472	1,774,510	1,969,776
Aides Salaries	991,081	947,964	1,071,132
Substitutes	2,500	2,500	2,500
Extra Duty Aides	10,000	0	10,000
Extra Duty Teachers	26,000	0	36,000
Transportation	2,000	2,000	2,000
	<u>2,900,053</u>	<u>2,726,974</u>	<u>3,091,408</u>

Instructional Materials and Equipment

Educational Materials	37,415	37,415	37,415
Teacher's Choice	4,000	4,000	4,000
Copier Expense	4,000	4,000	4,000
	<u>45,415</u>	<u>45,415</u>	<u>45,415</u>

Guidance Services

Instructional Salaries	216,831	300,366	228,502
	<u>216,831</u>	<u>300,366</u>	<u>228,502</u>

Attendance Services

Aides Salaries	21,616	22,734	22,391
	<u>21,616</u>	<u>22,734</u>	<u>22,391</u>

Health Services

Nurses' Salaries	120,782	129,866	134,805
	<u>120,782</u>	<u>129,866</u>	<u>134,805</u>

Safety Services

Staff Salaries	68,452	29,450	27,851
	<u>68,452</u>	<u>29,450</u>	<u>27,851</u>

Custodial Services

Custodian's Salaries	127,652	130,403	134,225
	<u>127,652</u>	<u>130,403</u>	<u>134,225</u>

Utilities

Heating Fuel	32,420	32,420	32,420
Electricity	24,220	24,220	25,220
City Water	6,655	6,655	6,655
	<u>63,295</u>	<u>63,295</u>	<u>64,295</u>

School for Exceptional Studies	<u>3,841,702</u>	<u>3,650,298</u>	<u>4,008,920</u>
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**South Lawrence East Elementary School
 165 Crawford Street
 Lawrence, MA 01843
 Tel: 978-975-5970
 Dr. Mary Toomey, Principal**

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades 1 – 4)	507
General Education Classrooms	24
Substantially Separate SPED Classrooms	2

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

Salaries for one (1) Curriculum Coach and three (3) Title I Teachers are funded by grants. These positions are contingent upon available funding in FY'12.

South Lawrence East Elementary School
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principals' Salaries	203,849	210,236	218,240
Clerical Salaries	57,621	40,888	38,169
Operating Expense	3,000	2,000	3,292
Telephone	5,000	5,000	5,000
	<u>269,470</u>	<u>258,124</u>	<u>264,701</u>
<u>Teaching Services</u>			
Instructional Salaries	2,306,403	2,330,828	2,400,214
Aides' Salaries	151,606	143,211	124,782
Substitutes/Building Based Educators	36,600	18,300	36,600
Extra Duty Teachers	31,806	0	41,946
Transportation	1,500	0	0
	<u>2,527,915</u>	<u>2,492,339</u>	<u>2,603,542</u>
<u>Professional Development</u>			
Professional Services	22,360	0	4,950
Staff Development	163	0	0
	<u>22,523</u>	<u>0</u>	<u>4,950</u>
<u>Instructional Materials and Equipment</u>			
Educational Materials	25,400	44,000	42,758
Copier Expense	2,000	4,000	4,000
Teacher's Choice	4,650	4,650	4,650
Textbooks	5,171	5,000	0
	<u>37,221</u>	<u>57,650</u>	<u>51,408</u>
<u>Guidance Services</u>			
Instructional Salaries	103,704	95,082	68,730
	<u>103,704</u>	<u>95,082</u>	<u>68,730</u>
<u>Attendance Services</u>			
Aides Salaries	11,633	12,543	24,094
	<u>11,633</u>	<u>12,543</u>	<u>24,094</u>

Health Services

Nurses' Salaries	<u>85,107</u>	<u>91,191</u>	<u>56,923</u>
	85,107	91,191	56,923

Safety Services

Staff Salaries	<u>37,206</u>	<u>39,649</u>	<u>38,372</u>
	37,206	39,649	38,372

Custodial Services

Custodians' Salaries	<u>116,542</u>	<u>118,437</u>	<u>121,264</u>
	116,542	118,437	121,264

Utilities

Heating Fuel	36,000	36,000	36,000
Electricity	105,000	105,000	109,000
City Water	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
	148,500	148,500	152,500

South Lawrence East Elementary	<u><u>3,359,821</u></u>	<u><u>3,313,515</u></u>	<u><u>3,386,484</u></u>
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**South Lawrence East Middle School
165 Crawford Street
Lawrence, MA 01843
Tel: 978-975-5993
Mr. Kevin Moran, Principal**

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades 5 – 8)	510
General Education Classrooms	24
Substantially Separate SPED Classrooms	2

Staffing	Positions
Principal	1
Assistant Principals	1
Clerks/Campus Liaison	1
Curriculum Coaches	2
Classroom Teachers	24
Teacher Specialists	7
ESL Teachers	3
Title I Teachers	1
LASP/Pathways Program Teachers	1
Special Education Teachers	8
Counselors	1.5
Nurses	1.5
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (6)	
Structured Immersion	1
Special Education	5
Custodians	3
Safety Officers	1

Salaries for the two (2) Curriculum Coaches and one (1) Title 1 Teacher are funded by grants. These positions are contingent upon available funding in FY'12.

South Lawrence East Middle School
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principals' Salaries	167,700	181,745	192,115
Clerical Salaries	63,960	44,065	42,098
Operating Expense	10,000	7,500	7,500
Telephone	5,000	5,000	5,000
	246,660	238,310	246,713

Teaching Services

Instructional Salaries	2,162,387	2,456,947	2,603,540
Aides' Salaries	127,177	113,707	117,285
Substitutes/Building Based Educators	36,600	18,300	36,600
Extra Duty Teachers	25,200	0	50,700
Extra Duty Paras	0	0	12,960
Stipends	0	0	288,000
Transportation	3,000	3,000	3,000
	2,354,364	2,591,954	3,112,085

Professional Development

Staff Development	3,000	0	11,100
	3,000	0	11,100

Instructional Materials and Equipment

Educational Materials	52,205	32,000	32,000
Copier Expense	1,000	3,000	3,000
Instructional Materials	0	0	27,000
Instructional Technology	0	0	18,000
Teacher's Choice	4,700	4,400	4,400
Textbooks	5,500	5,500	5,500
	63,405	44,900	89,900

Guidance Services

Instructional Salaries	114,287	118,006	154,480
	114,287	118,006	154,480

Attendance Services

Aides Salaries	11,633	12,547	24,135
	<u>11,633</u>	<u>12,547</u>	<u>24,135</u>

Health Services

Nurses' Salaries	85,107	91,192	91,846
	<u>85,107</u>	<u>91,192</u>	<u>91,846</u>

Safety Services

Staff Salaries	37,206	39,650	38,375
	<u>37,206</u>	<u>39,650</u>	<u>38,375</u>

Student Body Activities

Extra Duty - Teach	0	0	10,000
	<u>0</u>	<u>0</u>	<u>10,000</u>

Custodial Services

Custodians' Salaries	116,542	118,480	127,116
Equipment Maintenance	750	750	750
	<u>117,292</u>	<u>119,230</u>	<u>127,866</u>

Utilities

Heating Fuel	36,000	36,000	36,000
Electricity	105,000	105,000	109,000
City Water	7,500	7,500	7,500
	<u>148,500</u>	<u>148,500</u>	<u>152,500</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>3,182,704</u>	<u>3,405,539</u>	<u>4,060,250</u>
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**Tarbox School
59 Alder Street
Lawrence, MA
Tel: 978-975-5983
Ms. Sue Earabino, Principal**

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades 1 – 5)	322
General Education Classrooms	15
Substantially Separate SPED Classrooms	0

Staffing	Positions
Principal	1
Clerks	1
Curriculum 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 Curriculum Coach and the Title 1 Teacher are funded by grants. These positions are contingent upon available funding in FY'12.

Tarbox School
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principal's Office</u>			
Principals' Salaries	93,541	95,471	102,497
Clerical Salaries	35,495	36,993	37,660
Operating Expense	2,200	2,200	2,200
Telephone	4,500	4,500	4,500
	135,736	139,164	146,857

Teaching Services

Instructional Salaries	1,620,177	1,546,828	1,553,962
Aides Salaries	118,206	120,809	122,460
Substitutes/Building Based Educators	18,300	18,300	36,600
Extra Duty - Aides	3,500	0	3,500
Extra Duty - Teachers	18,000	0	34,100
Transportation Contracts	500	500	500
	1,778,683	1,686,437	1,751,122

Instructional Materials and Equipment

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

Guidance Services

Instructional Salaries	72,504	61,927	62,202
Educational Materials	100	100	100
	72,604	62,027	62,302

Attendance Services

Aides Salaries	21,485	22,194	22,392
	21,485	22,194	22,392

Health Services

Nurses' Salaries	<u>63,703</u>	<u>66,151</u>	<u>65,626</u>
	63,703	66,151	65,626

Custodial Services

Custodian's Salaries	<u>79,724</u>	<u>83,744</u>	<u>90,322</u>
	79,724	83,744	90,322

Utilities

Heating Fuel	19,500	19,500	19,500
Electricity	19,000	19,000	21,000
City Water	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	40,500	40,500	42,500

Tarbox School	<u><u>2,208,535</u></u>	<u><u>2,116,017</u></u>	<u><u>2,196,921</u></u>
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**Wetherbee School
75 Newton Street
Lawrence, MA 01841
Tel: 978-557-2900
Ms. Colleen Lennon, Principal**

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades K – 8)	669
General Education Classrooms	27
Substantially Separate SPED Classrooms	3

Staffing	Positions
Principal	1
Assistant Principals	2
Clerks	2
Curriculum Coaches	4
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	2
Parent Liaisons	0
Paraprofessionals (13)	
General Education	3
Structured Immersion	5
Special Education	5
Custodians	5
Safety Officers	1

Salaries for the four (4) Curriculum Coaches, two (2) Title 1 Teachers, and two (2) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY'12.

Wetherbee School
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Principals' Office</u>			
Principals' Salaries	268,471	282,949	288,928
Clerical Salaries	68,516	73,253	78,635
Operating Expense	5,000	5,000	5,000
Telephone	7,500	7,500	7,500
	349,487	368,702	380,063

Teaching Services

Instructional Salaries	2,809,047	2,896,416	2,914,234
Aides' Salaries	225,736	220,654	213,980
Substitutes/Building Based Educators	36,600	18,300	36,600
Extra Duty Teachers	42,244	0	75,694
Transportation Contracts	2,000	2,000	2,000
	3,115,627	3,137,370	3,242,508

Instructional Materials and Equipment

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

Library Services

Educational Materials	4,000	0	0
	4,000	0	0

Guidance Services

Instructional Salaries	140,468	144,854	145,282
Educational Materials	200	200	200
	140,668	145,054	145,482

Attendance Services

Aides Salaries	22,652	0	0
	22,652	0	0

Health Services

Nurses' Salaries	84,485	88,411	87,405
	<u>84,485</u>	<u>88,411</u>	<u>87,405</u>

Safety Services

Staff Salaries	62,046	41,061	38,373
	<u>62,046</u>	<u>41,061</u>	<u>38,373</u>

Student Body Activities

Extra Duty - Teach	0	0	10,000
	<u>0</u>	<u>0</u>	<u>10,000</u>

Custodial Services

Custodians' Salaries	244,654	210,990	215,938
	<u>244,654</u>	<u>210,990</u>	<u>215,938</u>

Utilities

Heating Fuel	100,000	100,000	100,000
Electricity	120,000	120,000	125,000
City Water	10,000	10,000	10,000
	<u>230,000</u>	<u>230,000</u>	<u>235,000</u>

Wetherbee School

	<u>4,273,175</u>	<u>4,244,944</u>	<u>4,378,125</u>
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**Adult Learning Center
183 Haverhill Street
Lawrence, MA 01840
Tel.: 978-975-5917
Ms. Samaria Hashem, Principal**

Preliminary Staffing Sheet

Projected FY2012 Enrollment 500

Staffing	Positions
Principal	.5
Clerks	2
Curriculum Coach	1
ESL Teachers *	5
GED Teachers *	5
Counselors	2
Building Based Educator	1
Parent Liaisons	0
Custodians	2
Safety Officers	1

* This is a combination of full time teaching staff and 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'12.

Adult Learning Center
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Administration</u>			
Administrators' Salaries	48,830	51,248	51,248
Clerical Salaries	43,490	46,582	46,582
Extra Duty Clerical	6,308	6,213	6,210
Operating Expense	28,359	28,359	11,160
Telephone	2,400	2,400	2,400
	<u>129,387</u>	<u>134,802</u>	<u>117,600</u>
 <u>Teaching Services</u>			
Instructional Salaries	366,155	351,133	372,993
Building Based Educators/Substitutes	18,300	18,300	18,300
Extra Duty Teachers	81,120	101,582	90,090
	<u>465,575</u>	<u>471,015</u>	<u>481,383</u>
 <u>Instructional Materials & Equipment</u>			
Teacher's Choice	1,200	1,525	1,525
Travel Out of State	4,053	0	0
Educational Material	4,747	5,000	5,000
Transportation Contracts	740	0	0
	<u>10,740</u>	<u>6,525</u>	<u>6,525</u>
 <u>Safety Services</u>			
Staff Salaries	35,318	28,562	38,038
	<u>35,318</u>	<u>28,562</u>	<u>38,038</u>
 <u>Custodial Services</u>			
Custodians' Salaries	85,429	94,464	91,822
	<u>85,429</u>	<u>94,464</u>	<u>91,822</u>

Utilities

Heating Fuel	17,100	17,100	17,100
Electricity	10,487	10,487	10,487
City Water	2,513	2,513	2,513
	<u>30,100</u>	<u>30,100</u>	<u>30,100</u>

Adult Learning Center	<u>756,549</u>	<u>765,468</u>	<u>765,468</u>
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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. Mary Lou Bergeron, Interim Superintendent**

Preliminary Staffing Sheet

Projected FY2012 Enrollment (Grades PK – 12)	13,549
General Education PK – 8 Classrooms	428
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	39
Program Facilitators	5
Parent/Community Education Teachers	2
Parent Liaisons	3
Staff	4
Programmers/Technicians/Data Analysts	8
Program Evaluator	1
Custodians	3.5
Safety Officers	1

Staffing – School-Based Personnel

Teachers	9
School Psychologists	11
Evaluation Team Facilitators	13
Speech Therapists	10
Speech Assistants	1
Occupational Therapists	4.5
Physical Therapists	2.5
Nurses	4.6
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'12.

Assessment and Accountability
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Administration</u>			
Administrators' Salaries	105,090	205,796	208,509
Principals Salaries	87,617	0	0
Clerical Salaries	37,606	44,066	45,240
Staff Salaries	60,958	60,958	60,958
Professional Services	86,000	101,000	101,000
Operating Expense	8,000	2,000	2,000
Travel In State	500	0	0
Educational Materials	1,500	0	0
Postage	1,000	1,000	1,000
	<u>388,271</u>	<u>414,820</u>	<u>418,707</u>
<u>Guidance Services</u>			
Educational Testing Materials	50,000	20,000	20,000
	<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
	<u>438,271</u>	<u>434,820</u>	<u>438,707</u>
Assessment & Accountability	<u>438,271</u>	<u>434,820</u>	<u>438,707</u>

Budget Narrative

Assessment and Accountability supports the salaries for a Director, one Supervisor, 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 literacy and mathematics, the district has indicated the use of ongoing assessments to guide teachers in their instructional, curricular and student placement decisions in order to improve the academic achievement for all students at all ages 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
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Administration</u>			
Administrators' Salaries	148,630	148,630	148,630
Clerical Salaries	112,845	114,674	115,882
Operating Expenses	5,786	9,000	9,000
Copier Expenses	3,714	4,000	4,000
Professional Services	56,000	72,500	65,000
Professional Memberships	44,665	24,000	24,000
PD - Database Maintenance	9,000	9,000	9,000
Professional Services - PD	46,500	22,000	12,000
	427,140	403,804	387,512
Assistant Superintendent	427,140	403,804	387,512

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 for GLEC for the Multicultural Enrichment Program and Professional Development. The professional services money funds contracted services, such as: Dual Enrollment Programs, database maintenance and upgrades, and other contracted services needed to support the district operations and 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
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Administration</u>			
Administrators' Salaries	163,865	163,865	163,865
Clerical Salaries	333,408	355,341	364,255
Staff Salaries	55,729	55,729	55,729
Operating Expense	25,000	25,000	75,000
Postage	62,500	80,000	80,000
Copier Expenses	5,000	2,000	2,000
	<u>645,502</u>	<u>681,935</u>	<u>740,849</u>
<u>Utility Services</u>			
Telephone	30,000	30,000	30,000
	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<u>Employee Benefits</u>			
Pensions	32,570	23,063	23,423
FICA Payroll Tax	1,295,000	1,300,000	1,400,000
Group Health Insurance	10,012,836	11,338,617	12,580,000
Contributory Retirement	4,481,018	4,786,928	5,025,000
	<u>15,821,424</u>	<u>17,448,608</u>	<u>19,028,423</u>
<u>Insurance Programs</u>			
Insurance Policies	275,000	280,000	280,000
	<u>275,000</u>	<u>280,000</u>	<u>280,000</u>
<u>Lease Contracts</u>			
Building	350,000	359,475	359,475
	<u>350,000</u>	<u>359,475</u>	<u>359,475</u>
<u>Utilities</u>			
Heating Fuel	40,000	40,000	40,000
Electricity	200,000	200,000	206,000
City Water	10,000	10,000	10,000
	<u>250,000</u>	<u>250,000</u>	<u>256,000</u>
Budget & Finance	<u><u>17,371,926</u></u>	<u><u>19,050,018</u></u>	<u><u>20,694,747</u></u>

Budget Narrative

This budget supports the salaries for a Director, a Payroll/Contract Manager, one Building Monitor (person who oversees fixed assets, e-rate, 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
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Instructional Supervision</u>			
Administrators' Salaries	137,501	125,000	125,000
Clerical Salaries	53,500	53,500	53,500
Extra Duty, Clerical	3,500	3,500	3,500
Staff Salaries	40,125	0	0
Operating Expense	10,000	10,000	10,000
	<u>244,626</u>	<u>192,000</u>	<u>192,000</u>
<u>Teaching Services</u>			
Principals' Salaries	161,547	0	0
Instructional Salaries	92,852	68,730	89,623
Extra Duty, Teachers	10,000	0	0
Aides Salaries	36,163	39,432	40,429
Extra Duty, Parent Liaisons	3,000	3,000	3,000
Transportation Contracts	5,000	3,000	3,000
Educational Materials	378,680	353,680	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	0	0
	<u>704,142</u>	<u>481,542</u>	<u>503,432</u>
<u>Professional Development</u>			
Staff Development	1,000	0	0
	<u>1,000</u>	<u>0</u>	<u>0</u>
<u>Textbooks</u>			
Textbooks	354,468	354,468	571,230
	<u>354,468</u>	<u>354,468</u>	<u>571,230</u>
<u>Maintenance</u>			
Equipment Maintenance	1,500	0	0
	<u>1,500</u>	<u>0</u>	<u>0</u>
Curriculum & Instruction	<u><u>1,305,736</u></u>	<u><u>1,028,010</u></u>	<u><u>1,266,662</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 for his department 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.

Development & Grants Management
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Development & Grants Management</u>			
Manager Salary	0	0	75,000
Clerical Salaries	109,850	112,157	113,342
Operating Expense	1,800	1,800	1,800
	111,650	113,957	190,142
Development & Grants Mgmt	111,650	113,957	190,142

Budget Narrative

This budget covers the salaries for one Grants Manager, one bookkeeper and one project assistant. The office's primary function is managing the district's approximately 20 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
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Instructional Supervision</u>			
Administrators' Salaries	82,165	96,705	97,705
Professional Services	1,800	0	0
Operating Expense	5,000	0	0
	88,965	96,705	97,705
<u>Teaching Services</u>			
Instructional Salaries	862,888	882,214	890,130
	862,888	882,214	890,130
<u>Professional Development</u>			
Staff Development	10,000	0	0
	10,000	0	0
<u>Instructional Materials and Equipment</u>			
Educational Materials	18,200	10,000	10,000
	18,200	10,000	10,000
English Learner Ed. Svcs.	980,053	988,919	997,835

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

Educational materials are for specific supplemental materials for ESL students.

Facilities and Plant Management
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Custodial Administration</u>			
Administrators' Salaries	156,041	156,041	156,041
Clerical Salaries	53,500	53,500	53,500
Operating Expense	27,916	27,916	27,916
	<u>237,457</u>	<u>237,457</u>	<u>237,457</u>
 <u>Building Maintenance</u>			
Custodian's Salaries	164,243	160,946	220,655
Extra Duty, Custodial	275,955	169,490	169,490
Extra Duty, Summer Painters	50,000	40,000	40,000
Substitutes	37,149	37,149	37,149
Professional Services	16,000	16,000	16,000
Custodial Supplies	600,000	600,000	600,000
Freight & Trucking	16,150	31,150	31,150
Equipment Maintenance	120,000	130,000	130,000
Building Maintenance	512,000	497,000	792,000
	<u>1,791,497</u>	<u>1,681,735</u>	<u>2,036,444</u>
 <u>Leases</u>			
Insurance Policies	26,000	26,000	26,000
Vehicle Lease	29,584	0	0
Building Maintenance	20,000	20,000	20,000
	<u>75,584</u>	<u>46,000</u>	<u>46,000</u>
 Facilities and Plant Mgmt.	 <u><u>2,104,538</u></u>	 <u><u>1,965,192</u></u>	 <u><u>2,319,901</u></u>

Budget Narrative

Facilities and Plant Management supports one director, one manager, one secretary and 4 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. Building maintenance covers the projects that need to be done throughout the system to support clean and safe learning environments, such: floor repairs and replacements, boiler repairs, HVAC system maintenance, etc.

Health and Nursing Services
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Administration</u>			
Administrators' Salaries	105,216	109,116	112,415
Clerical Salaries	93,012	93,646	100,473
Postage	475	475	0
Staff Development	9,000	9,000	8,025
Software	9,300	9,300	10,750
	217,003	221,537	231,663
<u>Teaching Services</u>			
Instructional Salaries	133,065	74,870	153,858
Therapists	341,110	344,767	415,808
	474,175	419,637	569,666
<u>Nursing Services</u>			
Nurses' Salaries	67,933	71,031	71,031
Extra Duty - Nurses	11,000	11,000	11,000
Substitutes	58,546	58,546	58,546
Operating Expense	40,000	40,000	40,000
	177,479	180,577	180,577
Health and Nursing Services	868,657	821,751	981,906

Budget Narrative

The Health Services budget supports one Coordinator, one clerk, one bookkeeper, 3.5 Occupational Therapists, 1.5 Physical Therapists, 1 APE Teacher, 1 Health Education Facilitators, and one nurse who services and 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 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
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Administration</u>			
Administrators' Salaries	133,039	110,000	85,000
Clerical Salaries	154,812	154,812	154,812
Staff Salaries	141,437	141,437	141,438
Operating Expense	45,000	45,000	45,000
Professional Services	127,000	127,000	127,000
Advertising	30,000	30,000	30,000
	<u>631,288</u>	<u>608,249</u>	<u>583,250</u>
 <u>Teaching Services</u>			
Substitutes	741,385	731,385	921,098
Tuition Reimbursement	150,000	150,000	150,000
Career Increments	160,000	160,000	160,000
Sick Leave Buyback	750,000	750,000	750,000
	<u>1,801,385</u>	<u>1,791,385</u>	<u>1,981,098</u>
 <u>Staff Development</u>			
Professional Services	25,000	15,000	0
Leadership in Ed. Adv. Prg. (LinEAP)	70,000	0	0
	<u>95,000</u>	<u>15,000</u>	<u>0</u>
 <u>Employee Benefits</u>			
Workers' Compensation	85,000	95,000	95,000
Unemployment Compensation	525,000	525,000	525,000
Medical/Workers Comp	175,000	175,000	175,000
	<u>785,000</u>	<u>795,000</u>	<u>795,000</u>
 Human Resources	 <u><u>3,312,673</u></u>	 <u><u>3,209,634</u></u>	 <u><u>3,359,348</u></u>

Budget Narrative

The Human Resources Budget supports salaries for the Human Resources Director, one Benefits Manager, one Workers Compensation Specialist, one Licensure Specialist, and three secretaries. 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 improve their performance as outlined in 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
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Administration</u>			
Administrators' Salary	91,953	91,953	91,953
Staff Salaries	396,635	435,710	424,202
Extra Duty - Staff	1,000	1,000	1,000
Professional Services	124,314	53,240	53,240
Equipment Maintenance	63,166	63,166	63,166
Operating Expense	8,000	8,000	8,000
Computer Tech	118,425	118,425	118,425
Software	87,470	87,470	87,470
	<u>890,963</u>	<u>858,964</u>	<u>847,456</u>
<u>Instructional Technology</u>			
Hardware	650,064	700,064	700,064
	<u>650,064</u>	<u>700,064</u>	<u>700,064</u>
<u>Utility Services</u>			
Telephone	159,292	159,292	159,292
	<u>159,292</u>	<u>159,292</u>	<u>159,292</u>
<u>Networking</u>			
Computer Tech	105,825	105,825	105,825
Software	50,913	50,913	50,913
	<u>156,738</u>	<u>156,738</u>	<u>156,738</u>
Info. System & Tech.	<u><u>1,857,057</u></u>	<u><u>1,875,058</u></u>	<u><u>1,863,550</u></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
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Instructional Supervision</u>			
Administrators' Salaries	103,479	107,300	110,553
Educational Materials	3,000	0	0
Operating Expense	3,000	3,000	3,000
	109,479	110,300	113,553
 <u>Instructional Technology</u>			
Student Interns	3,000	0	0
Hardware	4,000	0	0
Software	171,100	170,060	170,060
Staff Development	5,000	0	0
Equipment Maintenance	1,500	500	500
	184,600	170,560	170,560
 Instructional Technology	294,079	280,860	284,113

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, OdysseyMath) and any new software needed for instructional programs across the district.

LPS-TV / Multi Media
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Administration</u>			
Staff	0	0	60,000
Extra Duty - Staff	0	0	10,000
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>84,150</u>
LPS-TV/ Multi Media	<u><u>14,150</u></u>	<u><u>14,150</u></u>	<u><u>84,150</u></u>

Budget Narrative

The LPS-TV/Multi Media budget supports the salaries for two media specialists and the operation of the Lawrence Public Schools' cable access and Television Station (LPS-TV). It provides for the basic operational supports, such as equipment upgrades and basic supplies. Additional funds have been provided by Educational Television Programming (ETP) through Comcast and Verizon Contracts with the City to produce programs for Lawrence students, parents, and the community. The department also covers the School Committee Meetings, school events, and produces videos and media presentation for educational purposes for all departments in the school system. Salaries for the Manager and two media specialists for LPS-TV 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
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Administration</u>			
Administrators' Salaries	97,289	97,289	97,289
Clerical Salaries	94,697	100,000	150,865
Staff Salaries	2,243,009	2,237,500	2,307,000
Operating Expense	3,500,000	3,822,311	3,962,346
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	40,000	40,000
Nutrition Services	6,308,895	6,640,100	6,900,500

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, styrofoam 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
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Production/Graphic Design</u>			
Staff Salaries	52,694	0	0
Clerical Salaries	41,868	44,967	46,142
Operating Expense	43,200	33,557	30,000
Copier Expense	25,000	25,000	25,000
	162,762	103,524	101,142
Production/Graphic Design	162,762	103,524	101,142

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 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, newsletters, 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
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>School Committee</u>			
Professional Services	120,000	120,000	120,000
Operating Expense	15,000	10,000	10,000
Travel in State	1,400	1,400	1,400
Travel Out of State	10,000	10,000	3,000
	146,400	141,400	134,400
School Committee	146,400	141,400	134,400

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
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Professional Development</u>			
Clerical Salaries	53,500	53,500	53,500
Extra Duty, Teachers	10,000	0	0
Professional Services	281,500	140,000	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	10,000	10,000
Travel In State	3,000	3,000	3,000
Travel Out of State	10,000	0	0
	389,000	225,500	225,500
School Improvement/Prof. Dev.	389,000	225,500	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: Teaching & Learning Alliance, 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
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Safety Administration</u>			
Administrators' Salaries	41,797	41,797	41,797
Clerical Salaries	21,745	22,777	23,955
Staff Salaries	81,574	67,336	38,038
Extra Duty, Aides	13,364	13,364	15,000
Operating Expense	40,000	30,000	30,000
Professional Development	10,000	5,000	5,000
Equipment Maintenance	2,500	2,500	52,500
	210,980	182,774	206,290
 <u>Safety Services</u>			
Professional Services	175,000	200,000	225,000
	175,000	200,000	225,000
 <u>Leases</u>			
Insurance Policies	2,400	2,400	2,400
Vehicle Leases	12,000	0	0
	14,400	2,400	2,400
	400,380	385,174	433,690

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
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Instructional Supervision</u>			
Administrators' Salaries	103,586	115,544	105,610
Clerical Salaries	266,872	322,266	330,866
Professional Services - Legal	10,000	10,000	10,000
Professional Services: Software	6,750	9,000	9,000
Operating Expense	15,000	20,000	21,000
	<u>402,208</u>	<u>476,810</u>	<u>476,476</u>
<u>Teaching Services</u>			
Evaluation Team Leaders	929,644	954,801	948,990
Instructional Salaries	177,253	0	0
Staff Salaries	0	26,750	26,750
Extra Duty Teachers	4,132	3,000	3,000
Therapists Salaries	591,304	429,283	420,952
Aides Salaries	458,325	547,178	750,826
Extra Duty Aides	3,275	3,480	3,480
Tutors Salaries	207,420	105,423	108,424
Extra Duty, Tutors	1,000	1,000	1,000
Professional Services	160,098	172,000	172,000
Educational Materials	30,500	25,000	25,000
Travel In State	1,500	1,500	1,500
	<u>2,564,451</u>	<u>2,269,415</u>	<u>2,461,922</u>
<u>Psychological Services</u>			
Psychologists	0	0	620,375
Educational Materials	0	0	5,000
Stipend - Intern	0	0	10,000
Professional Services	0	0	57,000
	<u>0</u>	<u>0</u>	<u>692,375</u>
<u>Tuition</u>			
Out of District Tuition	9,172,888	9,172,888	9,172,888
	<u>9,172,888</u>	<u>9,172,888</u>	<u>9,172,888</u>
Special Learning Services	<u><u>12,139,547</u></u>	<u><u>11,919,113</u></u>	<u><u>12,803,661</u></u>

Budget Narrative

The Special Learning Services budget supports one Coordinator and seven 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. For FY'12, psychological services have been moved to this department, so salaries for eight school psychologists are included in this budget. Three additional school psychologists salaries are covered under the Special Education Entitlement Grant.

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
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Student Activities</u>			
Extra Duty Teachers	73,000	0	0
Student Stipends	0	0	0
Transportation Contracts	6,900	0	0
Operating Expenses	5,000	0	0
	84,900	0	0
Student Activities	84,900	0	0

Note: Student activities covered intramurals and these resources have been allocated into the individual school accounts at all middle schools.

Student Support Services
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Instructional Supervision</u>			
Administrators' Salaries	107,287	111,297	111,092
Clerical Salaries	86,130	89,032	92,285
Staff Salaries	100,997	76,650	76,650
Professional Services	10,000	5,000	5,000
Operating Expenses	7,100	7,100	7,100
Travel In State	3,500	3,500	3,500
	<u>315,014</u>	<u>292,579</u>	<u>295,627</u>
<u>Teaching Services</u>			
Instructional Salaries	79,741	83,142	83,409
Extra Duty, Tutors	37,300	50,000	50,000
Homebound Teacher	69,187	73,804	74,021
	<u>186,228</u>	<u>206,946</u>	<u>207,430</u>
<u>Attendance Services</u>			
Attendance Staff Salaries	68,730	58,748	64,741
Parent Liaisons	23,314	23,937	24,134
Professional Services	27,300	32,300	32,300
	<u>119,344</u>	<u>114,985</u>	<u>121,175</u>
<u>Psychological Services</u>			
Psychologists	614,908	610,936	0
Extra Duty - Staff	5,900	0	0
Educational Materials	10,000	5,000	0
Professional Services	57,000	57,000	0
	<u>687,808</u>	<u>672,936</u>	<u>0</u>
<u>Parent & Community Services</u>			
Extra Duty - Aides	2,000	2,000	5,000
Clerical Salaries	0	0	37,190
Parent Liaisons	0	0	46,000
Extra Duty - Teacher	0	0	10,000
Nurses' Salaries	0	0	39,000
Operating Expenses	9,400	9,400	40,000
	<u>11,400</u>	<u>11,400</u>	<u>177,190</u>

Student Support Services

<u>1,319,794</u>	<u>1,298,846</u>	<u>801,422</u>
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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 parent/ 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, and one counselor are funded by state and federal grants. For FY'12, this budget supports the re-opening of the Parent Information Center for the student registration and a centralized point of information for parents and community members. Staffing for PIC includes: 1 clerk, two parents liaisons, and one LPN.

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.

Superintendent's Office
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Superintendent's Office</u>			
Administrators' Salaries	204,555	190,000	190,000
Clerical Salaries	185,021	113,687	113,687
Professional Services	6,000	5,000	5,000
Operating Expense	40,000	27,145	25,000
Travel Out of State	5,000	0	0
New Equipment	3,000	0	0
Staff Development	10,000	4,000	0
Educational Materials	5,000	4,000	4,000
Insurance Policies	50,000	60,000	60,000
	<u>508,576</u>	<u>403,832</u>	<u>397,687</u>
Superintendent's Office	<u><u>508,576</u></u>	<u><u>403,832</u></u>	<u><u>397,687</u></u>

Budget Narrative

The Superintendent's Office funds the salaries for the Superintendent and two confidential secretaries. 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.

Insurance policies covers the district's professional liability insurance.

Transportation Services
Budget by Responsibility Center
FY2012

	Budget FY2010	Budget FY2011	Proposed Budget FY2012
<u>Administration</u>			
Administrators' Salaries	41,797	41,797	41,797
Clerical Salaries	21,745	23,959	23,959
	<u>63,542</u>	<u>65,756</u>	<u>65,756</u>
<u>Pupil Transportation</u>			
Transportation Contracts - Gen. Ed.	535,000	750,000	750,000
Transportation Contracts - Spec. Ed.	5,087,500	5,092,500	5,092,500
Operating Expense	5,000	5,000	5,000
	<u>5,627,500</u>	<u>5,847,500</u>	<u>5,847,500</u>
Transportation Services	<u><u>5,691,042</u></u>	<u><u>5,913,256</u></u>	<u><u>5,913,256</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.