



LAWRENCE
PUBLIC SCHOOLS

FISCAL YEAR 2016 PROPOSED BUDGET

May 2015



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May 18, 2014

Mayor Daniel Rivera
City Hall
200 Common Street
Lawrence, MA 01840

Re: Lawrence Public Schools Proposed FY2016 Budget

Dear Mayor Rivera:

I am submitting a copy of the Proposed Fiscal Year 2016 Receiver's Budget for the Lawrence Public Schools. The proposed budget figure is \$173,946,585, which represents the spending required by the City to meet its net school spending budget as required under the Chapter 70 formula.

The proposed budget continues a multi-year trend of prioritizing schools by reducing central office expenditures to ensure that our schools receive the resources necessary to deliver a high-quality education to LPS students. This includes the following programs and initiatives:

Phase I of the high school transformation: New 9th grade programs: A new 9th Grade Academy will open next year across all six of the current themed small school options within Lawrence High School. The 9th Grade Academy will provide a smooth transition for students from middle to high school, including supports and structures that specifically address 9th graders' academic and social-emotional needs. In addition to a personalized and rigorous learning environment for students, students will benefit from increased counseling and student/family engagement support. The 9th grade changes will also feature specialized programs for ELL newcomers and at-risk students, as well as an accelerated studies program called Abbott Lawrence Academy.

Additional instructional time: All students in grades 1-8 will continue to attend school for 200 to 300 additional hours. Approximately 2,000 students will attend Acceleration Academies in each of the February and April vacations. 9th graders will start the school year earlier than the rest of the district as we continue our LHS Ready program as part of the new 9th Grade Academy. In addition, LPS will collaborate to expand pre-K programming through a federal Preschool Expansion Grant with The Community Group and Greater Lawrence Community Action Council.

Teacher leadership opportunities: LPS will continue to reward hundreds of our best teachers with the Sontag Prize in Urban Education. The Teacher Leader Cabinet will continue to provide an avenue for educators to advise the Superintendent about district policy and school-level needs.

School-based decision-making: Teacher leadership teams developed their schools' 2015/2016 plans along with their principals, tailoring their calendar, curriculum, and professional development to meet the needs of their students.

Family and community engagement: A revamped Family Resource Center opened this past year. We will continue to improve our centralized enrollment process and connect families, students and schools with community resources.

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

Sincerely,

Jeffrey C. Riley
Superintendent/Receiver



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

What do we want for our students?

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

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

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

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

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

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

How will we get there?

Reimagining the School District: Open Architecture

Superintendent Jeffrey C. Riley has developed a new model for managing the school system called open architecture. Under this model, LPS has cleared out bureaucratic, one-size-fits-all policies at the central office (reducing central office by over 30%) and given all schools an unprecedented level of autonomy over educational decisions.

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

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



LPS VISION FOR STUDENTS



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

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

I. Rigorous standards are the foundation for student achievement.

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

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

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

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

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

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

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

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

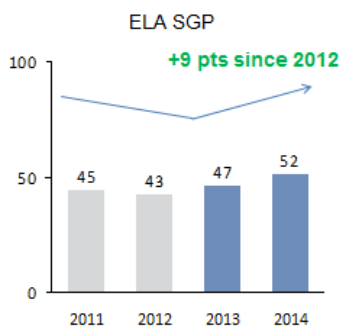


MCAS Student Growth Percentile

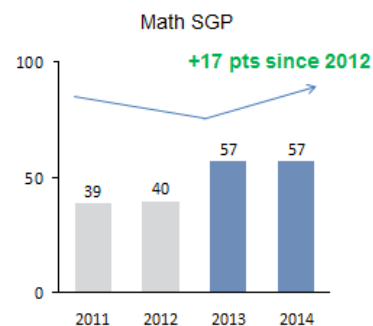
LPS is accelerating student learning in both ELA & Math

How are students progressing compared to their academic peers across the state?

ELA SGP at highest recorded level in the district



Math SGP remained at historic levels this year

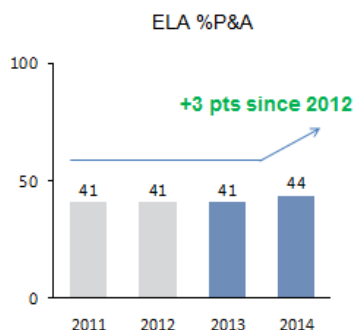


MCAS Proficiency Rates

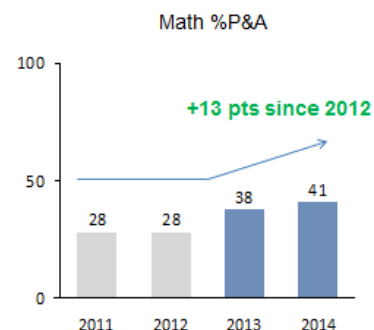
LPS saw a significant increase in the percent of students achieving proficient and advanced levels

Do students have a solid understanding of the subject matter?

ELA proficiency up 3 points after years of flat performance



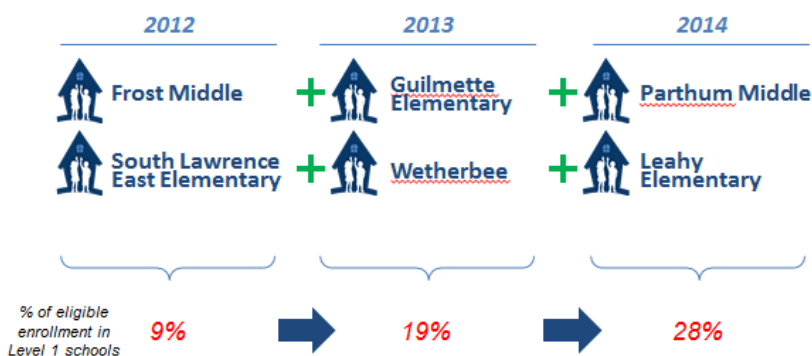
Math proficiency continues strong upward trends



Level 1 Schools

LPS added two schools every year to triple the number of Level 1 schools

The state ranks all schools Level 1 to 5. Level 1 schools are meeting state-established performance targets for student progress



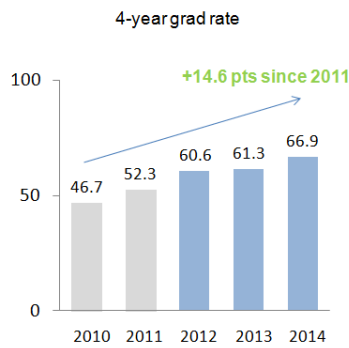


4th straight year of progress in graduation and drop-out rates in 2014

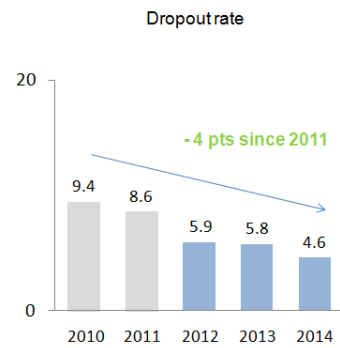
LPS 4-year graduation rates are at historic highs, up 5.6 percentage points in 2014. Since receivership began, the graduation rate is up nearly 15 percentage points.

Dropout rates are down a full four points since receivership, declining by 1.2 points in 2014 to historically low levels.

Graduation rates continue to rise...



Dropout rate continues to fall...



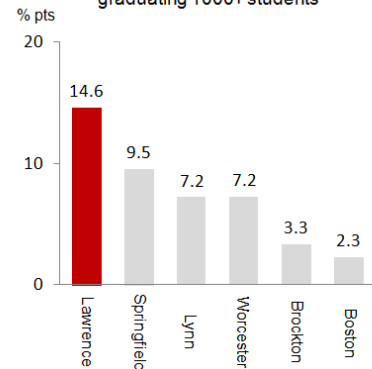
LPS gains have outpaced other communities

LPS is in the top 1% of all districts for graduation rate gains over the past three years, and has far outpaced its large urban district peers. For the first time this year, the LPS graduation rate climbed past Boston and Chelsea, in addition to Springfield, Holyoke and New Bedford. However, LPS's 2014 graduation rate remains ranked in the bottom quarter of urban districts, signifying more hard work ahead.

LPS has significantly climbed in its ranking among urban districts for the dropout rate, from 22 out of 24 in 2011, to 16 out of 24 in 2014. For the first time this year, LPS's dropout rate was lower than that of Haverhill, Fall River, and New Bedford in addition to Boston, Fitchburg, Chelsea, Holyoke and Springfield.

LPS graduation rate gains outpace major urban districts

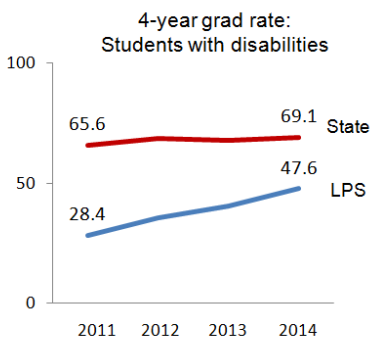
3-year increase in graduation rate for districts graduating 1000+ students



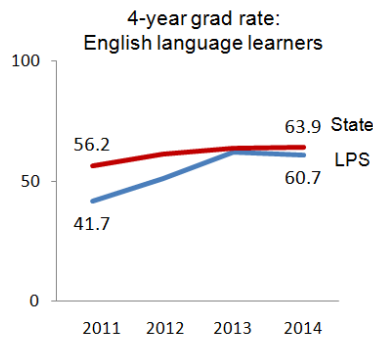
LPS subgroups posted dramatic graduate rate gains

Among students with disabilities, English language learners, and students in poverty, LPS has posted dramatic gains over the past three-year period. Graduation rates for students with disabilities increased over 7 percentage points this year, outpacing the gains of the district as a whole in 2014.

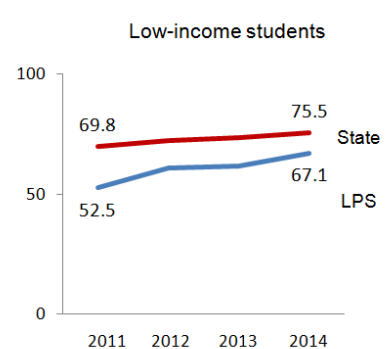
Students with disabilities are graduating at an all time high



ELLs are closing the gap with their state peers



Low income students have shown significant gains

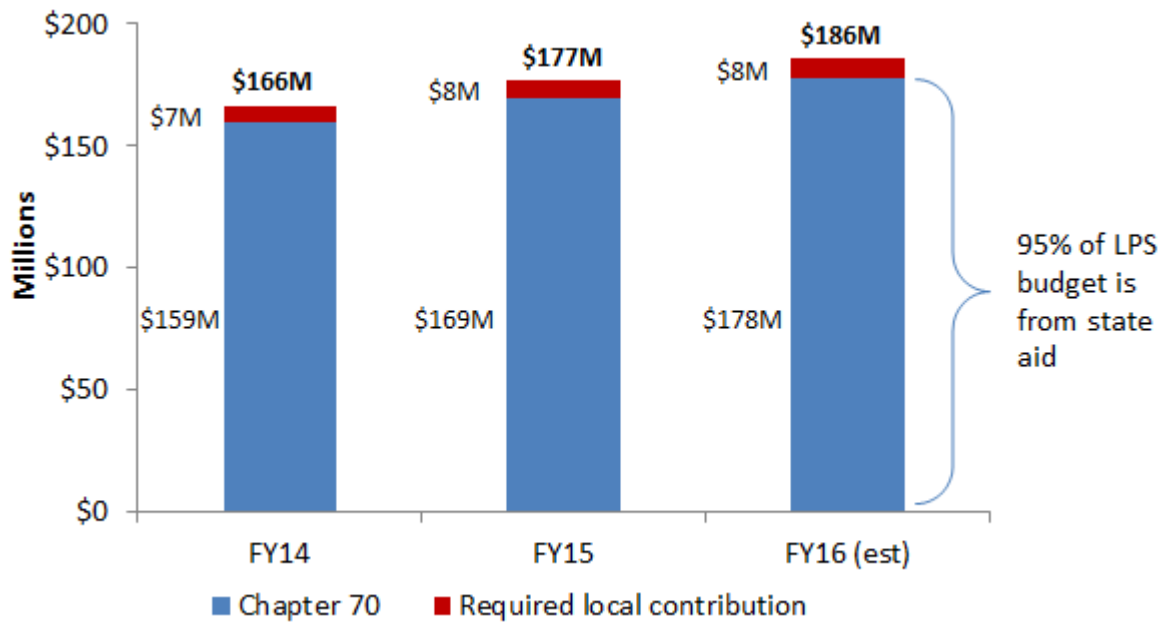




The Lawrence Public Schools Fiscal Year 2016 appropriation request is \$173.9 million, supported mainly from state aid. The Fiscal Year 2016 budget represents a \$6.5 million increase from Fiscal Year 2015. Over 95 percent of Lawrence's school department budget is supported by state aid.

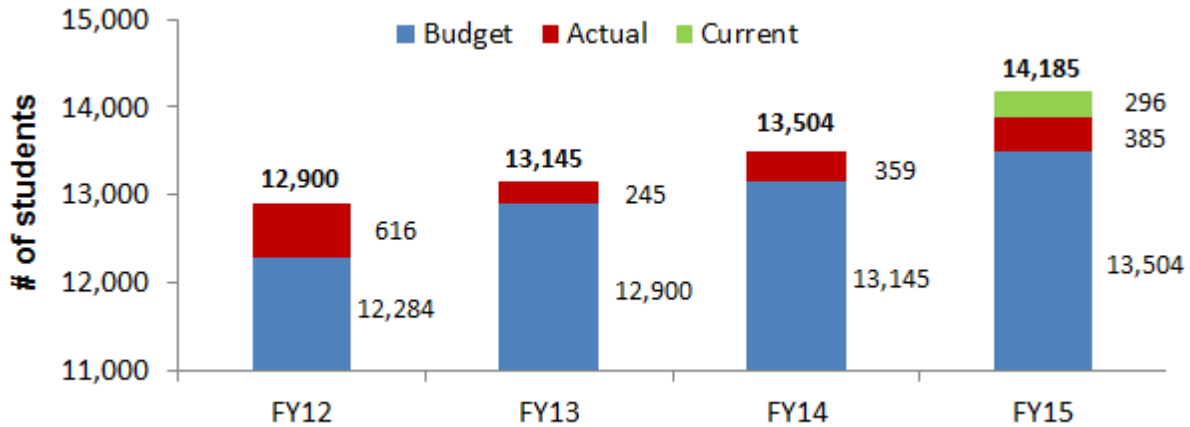
Net School Spending

The City of Lawrence will receive \$178 million in Chapter 70 aid in Fiscal Year 2016, an increase of \$8.5 million from Fiscal Year 2015. The City will contribute an additional amount to meet the \$186M net school spending requirement.

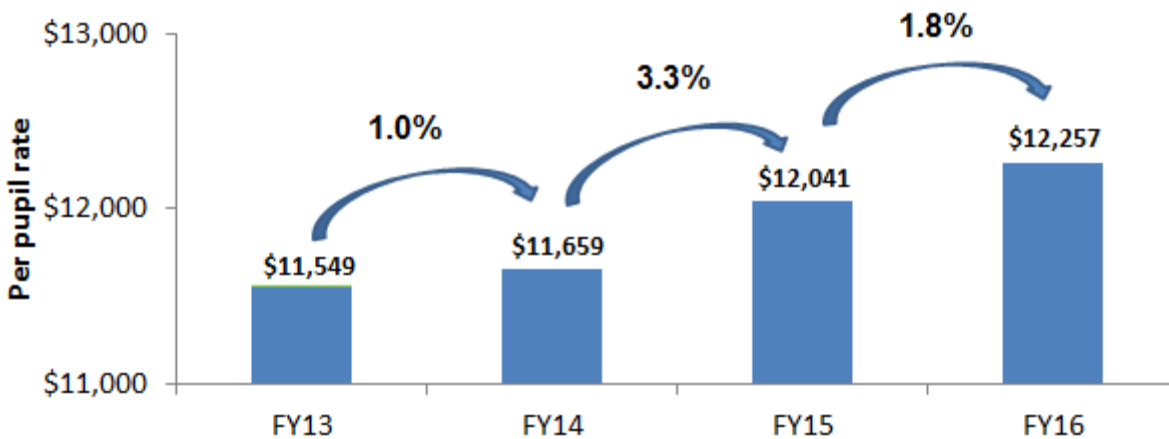


The Education Reform Act of 1993 established the Chapter 70 funding program, creating education spending requirements for school districts to prevent or alleviate funding inequities. Annually, the Massachusetts Department of Elementary and Secondary Education determines the spending requirements for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

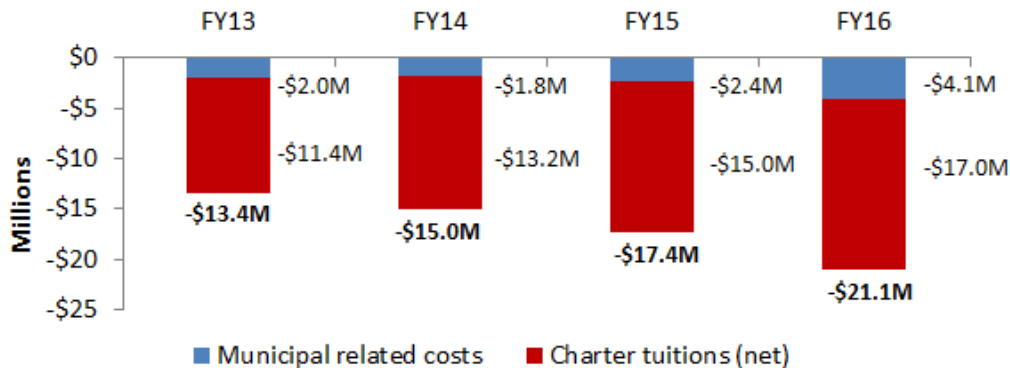
1. *Enrollment as of October 1 of the prior year:* The State uses enrollment counts as of October 1 to determine funding level's for the next year's budget. For a district like Lawrence with increasing enrollment, there is a one year delay from when students arrive to when the funding reaches the district.



- Per pupil rates:* The State multiplies the October 1 enrollment counts by a per pupil rate for different student characteristics and adjusts for an inflation factor. For Lawrence, the annual budget per pupil revenue has averaged a 1.5% increase over the last four years.



For Fiscal Year 2016, Lawrence’s net school spending is \$186.1 million. The State allows municipalities to claim related services as contribution towards net school spending (administration, facilities, etc.). In addition, charter school students are counted in the calculation and must be removed to determine LPS’s appropriation level. For LPS, these costs have grown by \$7.7 million (57%) over the last four years. After charter school and choice tuitions (\$17.0 million) and municipal related costs (\$4.1 million) are deducted (as shown below), the Lawrence Public Schools is required to have a budget of \$165.0 million, before adding back revenues for transportation and adult education.





Adult Education and Transportation

Costs for adult education and transportation are excluded from net school spending. For FY2016, LPS is projecting transportation costs at \$7.9 million and adult education costs at \$957,523. The municipality is responsible for paying for these services. Lawrence Public Schools transports high school students, students with disabilities and homeless students who live out of the city. The majority of our transportation costs (\$6.8 million) are due to transporting students with disabilities and homeless students, while the remaining \$1.1 million accounts for transporting our students to the high school campus. The cost of transportation services is expected to increase to \$7.9 million due to an increase in enrollment and a new contract for transporting students with disabilities. The cost for providing adult education is expected to increase from \$900,000 to \$957,523 due to rising salaries for this program.

Cost of transporting homeless students

	FY2010	FY2011	FY2012	FY2013	FY2014	4 Year % Change
# of riders	77	199	167	288	159	106%
Annual cost	\$59,717	\$80,759	\$127,018	\$310,324	\$269,196	351%
Cost per rider	\$776	\$406	\$761	\$1,078	\$1,693	118%

**As reported on the End of Year Report (not yet finalized for FY 2015)*

Lawrence Public Schools

FY2016 Budget Appropriation Request from the City of Lawrence

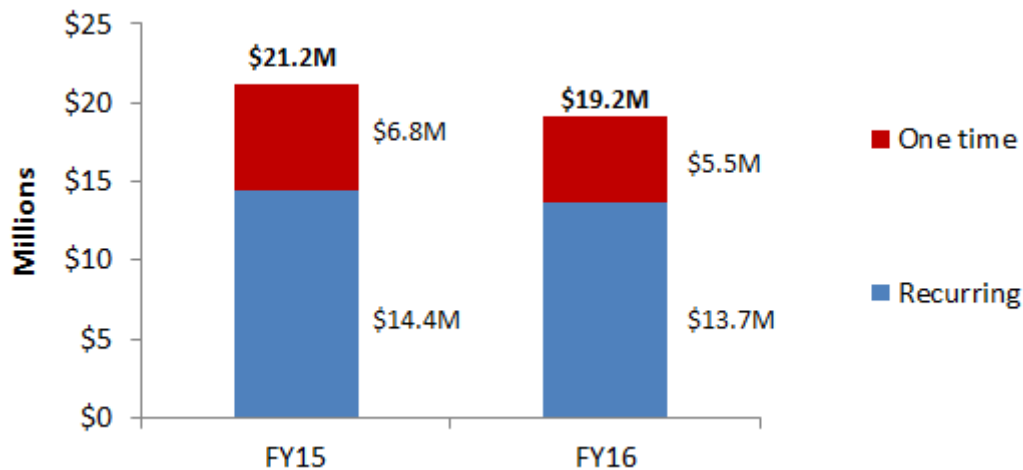
	FY2014	FY2015	FY2016	Variance	% Change
Net School Spending Requirement*	\$150,938,664	\$159,768,854	\$165,017,822	\$5,248,968	3%
Transportation	\$6,108,651	\$6,786,693	\$7,971,240	\$1,184,547	17%
Adult Education	\$782,203	\$900,000	\$957,523	\$57,523	6%
Total budget appropriation request	\$157,829,518	\$167,455,547	\$173,946,585	\$6,491,038	4%

**Includes school capital reserve funds to meet the net school spending requirement*



Federal and State Grants

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



Recurring grants are those grants that LPS receives based on its population through a formula. LPS has historically received these grants annually for more than five years. Recurring grants comprise approximately two-thirds of all grant revenue for LPS. The largest of these grants are Title I and Title IIA. Title I provides financial assistance to districts with high percentages of children from low-income families. Title IIA's goal is to improve the overall effectiveness of all educators through activities that focus on educator effectiveness. Both of these grants are allocated based on census information for Lawrence. The largest projected change is the potential loss of the Quality Full-Day Kindergarten Grant. This program supports staffing in full-day kindergarten classrooms in Lawrence. If this grant is eliminated, LPS will make programmatic reductions in other areas. This reduction will *not* affect the number of classrooms or staffing for full-day kindergarten classrooms. LPS projects to receive \$13.8 million in recurring grants for Fiscal Year 2016, a decline of \$669,301 from Fiscal year 2015.

	FY2014	FY2015	FY2016	Variance	% Change
Recurring State and Federal Grants					
Title I/IIA	\$8,876,566	\$8,835,402	\$8,601,579	-\$233,823	-2.6%
IDEA	\$3,391,493	\$3,577,266	\$3,613,039	\$35,773	1.0%
Title III	\$560,118	\$698,419	\$698,419	\$0	0.0%
Title III Immig.	\$168,000	\$152,900	\$145,255	-\$7,645	-5.0%
Full day KDG	\$470,324	\$456,900	\$0	-\$456,900	-100.0%
Adult Education	\$677,404	\$670,504	\$663,799	-\$6,705	-1.0%
Total	\$14,143,905	\$14,391,391	\$13,722,090	-\$669,301	-4.7%



FISCAL YEAR 2015 BUDGET SUMMARY

Revenues



LPS also receives *one time and multi-year competitive grants*. Some of these grants are school specific and others apply district-wide. Included in this category are private grants, such as the Working Cities Challenge grant. LPS projects these grants to decline by \$1.4 million, twenty percent, in FY16. This decrease is mainly due to the expiration of Race to the Top and School Redesign Grants. The decline does not appear as steep because LPS is receiving a new multi-year grant, the Preschool Expansion Grant, for \$2.35 million. This grant will support The Community Group and the Greater Lawrence Community Action Council to open 129 full day, full year seats for four-year-olds.

One time grants	FY2014	FY2015	FY2016	Variance	% Change
Race to the Top	\$3,075,343	\$1,247,040	\$0	-\$1,247,040	-100.0%
SRG (CDA)	\$306,626	\$0	\$0	\$0	
SRG (INT, BMF, UPL, SPK)	\$1,668,934	\$1,668,934	\$0	-\$1,668,934	-100.0%
SRG (OPS, UPO)	\$0	\$754,960	\$754,960	\$0	0.0%
ELT (GLM)	\$0	\$415,200	\$415,200	\$0	0.0%
21st CC (WET)	\$0	\$340,000	\$340,000	\$0	0.0%
21st CC (OST)	\$406,700	\$335,994	\$0	-\$335,994	-100.0%
21st CC Summer	\$102,749	\$102,749	\$102,749	\$0	0.0%
21st CC (ARM/GUI/PRT)	\$404,000	\$404,000	\$404,000	\$0	0.0%
Mass Grad	\$131,250	\$131,250	\$0	-\$131,250	-100.0%
Aspiring Teachers	\$215,000	\$0	\$0	\$0	
Academic Support	\$160,600	\$114,000	\$100,000	-\$14,000	-12.3%
Preschool Expansion Grant	\$0	\$0	\$2,351,250	\$2,351,250	
Project Focus	\$0	\$72,500	\$0	-\$72,500	-100.0%
SPED PD	\$56,000	\$72,071	\$0	-\$72,071	-100.0%
Early childhood SPED	\$0	\$62,301	\$0	-\$62,301	-100.0%
Breakfast expansion	\$0	\$22,394	\$0	-\$22,394	-100.0%
Gateway Career Academies	\$21,420	\$0	\$0	\$0	
K-12 Literacy PD	\$24,553	\$19,167	\$0	-\$19,167	-100.0%
MCC Stars	\$0	\$10,000	\$0	-\$10,000	-100.0%
White Fund	\$3,364	\$3,364	\$3,364	\$0	0.0%
Working Cities Challenge	\$0	\$160,600	\$160,600	\$0	0.0%
NCTL	\$50,000	\$50,000	\$0	-\$50,000	-100.0%
Prone Family Foundation	\$8,226	\$25,469	\$25,469	\$0	0.0%
ETP Ed Telecomm/Comcast	\$289,219	\$538,423	\$538,423	\$0	0.0%
ETP Ed Telecomm/Verizon	\$187,113	\$254,807	\$254,807	\$0	0.0%
Total	\$7,111,097	\$6,805,223	\$5,450,822	-\$1,354,401	-19.9%

LPS All Funds Budget

	FY2014	FY2015	FY2016	Variance	% Change
General Fund	\$157,829,518	\$167,455,547	\$173,946,585	\$6,491,038	3.9%
Grants	\$21,255,002	\$21,196,614	\$19,172,912	-\$2,023,702	-9.5%
All Funds Budget	\$179,084,520	\$188,652,161	\$193,119,497	\$4,467,336	2.4%



General Fund Expenditures

In the Lawrence Public Schools, our expenditures reflect our priorities about what it takes to educate our students well. **We believe funds are more impactful when controlled at the school level, and have continued a multi-year trend of investing in schools, not central office.**

We categorize spending in four categories:

1. **Schools** – staffing and nonsalary budgets that are controlled at the school level. Examples of such costs include teacher salaries, stipends, utility costs for school buildings, enrichment and academic services contracts
2. **School-based services** – student and school costs that are managed or coordinated centrally. Examples of costs in this category include transportation, facility maintenance, therapeutic services, out-of-district tuition costs, one-to-one paraprofessionals
3. **Benefits** – The district provides benefits to its employees and budgets for these costs centrally. Health insurance, retirement, unemployment and workers compensation are included in this category
4. **Central** – Administrative functions for supporting schools are budgeted centrally. Costs include human resources, payroll, accounting and management of central offices

80% of the increase in our General Fund appropriation is associated with investing in schools, as \$4.9 million of the \$6.2 million increase is in schools. Central office costs will be reduced by 9% and this funding will go towards schools. Only 5 percent of our General Fund budget and 4 percent of our FTEs are in central office. The rest of our funds and people are in schools or directly serving students or schools.

LPS General Fund Budget by Location

Category	FY2015	FY2016	% of Total	Variance from FY15-16
Schools	\$104,797,455	\$109,876,833	63%	\$5,079,377
School-based services	\$27,198,337	\$27,698,932	16%	\$500,595
Benefits	\$25,880,492	\$27,655,707	16%	\$1,775,215
Central	\$9,579,263	\$8,715,113	5%	(\$864,150)
Total	\$167,455,547	\$173,946,585		\$6,491,038

LPS General Fund FTEs by Location

(full-time equivalent positions)

Category	FY2015	FY2016	% of Total	Variance from FY15-16
Schools	1,723.8	1,784.1	91%	60.3
School-based services	101.9	99.4	5%	-2.5
Central	82.0	78.0	4%	-4.0
Total	1,907.7	1,961.5		53.8



FISCAL YEAR 2015 BUDGET SUMMARY

Expenditures



Grant Expenditures

In terms of recurring grants, LPS anticipates a reduction in the Quality Full Day Kindergarten grant that fund paraprofessionals in kindergarten classrooms. Despite this reduction, LPS will continue to fund these positions, which is part of the reason why there is an increase in the number of school-based positions on the General Fund. As a continuing trend, only 2 percent of funding and positions for recurring grants are in central office.

LPS Recurring Grants Budget by Location

Category	FY2015	FY2016	% of Total	Variance from FY15-16
Schools	\$8,547,883	\$8,127,789	59%	(\$420,094)
School-based services	\$3,810,624	\$3,533,645	26%	(\$276,980)
Benefits	\$1,749,394	\$1,781,706	13%	\$32,312
Central	\$283,490	\$278,950	2%	(\$4,540)
Total	\$14,391,391	\$13,722,090		(\$669,301)

LPS Recurring Grants FTEs by Location

(full-time equivalent positions)

Category	FY2015	FY2016	% of Total	Variance from FY15-16
Schools	129.5	111.3	82%	-12.8
School-based services	20.0	21.0	16%	1.0
Central	3.0	3.0	2%	0.0
Total	152.5	135.3		-17.2



In terms of one-time grants, there are several major multi-year grants that are expiring which result in the reduction of funding and positions at schools. School Redesign Grants at International High School, Business, Management & Finance High School, Spark Academy and UP Leonard will expire at the end of FY 2015. This results in the majority of funding and positions reduced at schools for one-time grants. This impact would have been the same for school-based services as Race to the Top expires. This reduction was offset with the new \$2.35 million Preschool Expansion Grant that will fund 129 new four-year-old seats. This grant also supports an additional central office employee that will administer the new program.

LPS One-time Grants Budget by Location

Category	FY2015	FY2016	% of Total	Variance from FY15-16
Schools	\$4,058,886	\$1,951,333	36%	(\$2,107,553)
School-based services	\$1,928,628	\$2,996,074	55%	\$1,067,446
Benefits	\$341,469	\$121,395	2%	(\$220,074)
Central	\$476,240	\$382,020	7%	(\$94,220)
Total	\$6,805,223	\$5,450,822		(\$1,354,401)

LPS One-time Grants FTEs by Location

(full-time equivalent positions)

Category	FY2015	FY2016	% of Total	Variance from FY15-16
Schools	30.0	4.0	38%	-26.0
School-based services	0.0	0.5	5%	0.5
Central	5.0	6.0	57%	1.0
Total	35.0	10.5		-24.5



FISCAL YEAR 2015 BUDGET SUMMARY

Expenditures



Account Summary

After examining where our funds are controlled, it is important to examine what LPS buys with its funds. The account summary provides this level of information by showing how funds are spent across the following accounts:

Salaries (51000) – This account includes all salaries for employees in LPS, including teachers, paraprofessionals, custodians, principals, safety officers, clerks and administrators

Stipends (51100) – ELT stipends, extra duty, leadership stipends and overtime are included in this account

Benefits (5700) – The district provides benefits to its employees including health insurance, retirement, unemployment and workers compensation

Operating Expenses (5400) – General supplies and materials are included in this account

Educational Expenses (5500) – Textbooks, educational materials and photo copier supplies are included in this account

Purchased Services (5300) – Contracted services are in this account, including out-of-district tuition payments, transportation and field trips, contracted therapeutic services and computer software

Utilities and maintenance (5900) – Heat, electricity, water and sewer charges, and repairs and maintenance to school buildings fall under this category

81 percent of our General Funds go towards personnel, including salaries, stipends and benefits.

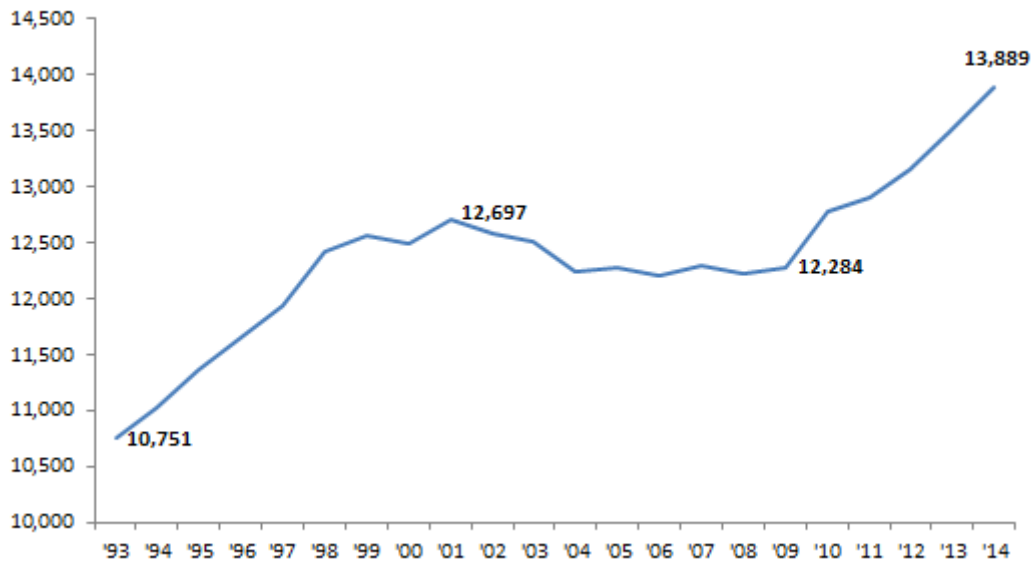
LPS General Fund Budget by Account

Account	Description	FY2015	FY2016	% of Total	Variance from FY15-16
51000	Salaries	\$106,004,937	\$110,338,890	63%	\$4,333,953
51100	Stipends	\$2,851,643	\$3,029,750	2%	\$178,107
5700	Benefits	\$25,880,492	\$27,655,707	16%	\$1,775,215
5400	Operating Expenses	\$3,449,070	\$3,014,086	2%	(\$434,984)
5500	Educational Expenses	\$4,450,718	\$3,920,745	2%	(\$529,973)
5300	Purchased Services	\$16,287,060	\$17,494,978	10%	\$1,207,918
5900	Utilities & Maintenance	\$8,531,628	\$8,492,429	5%	(\$39,199)
Total		\$167,455,547	\$173,946,585		\$6,491,038



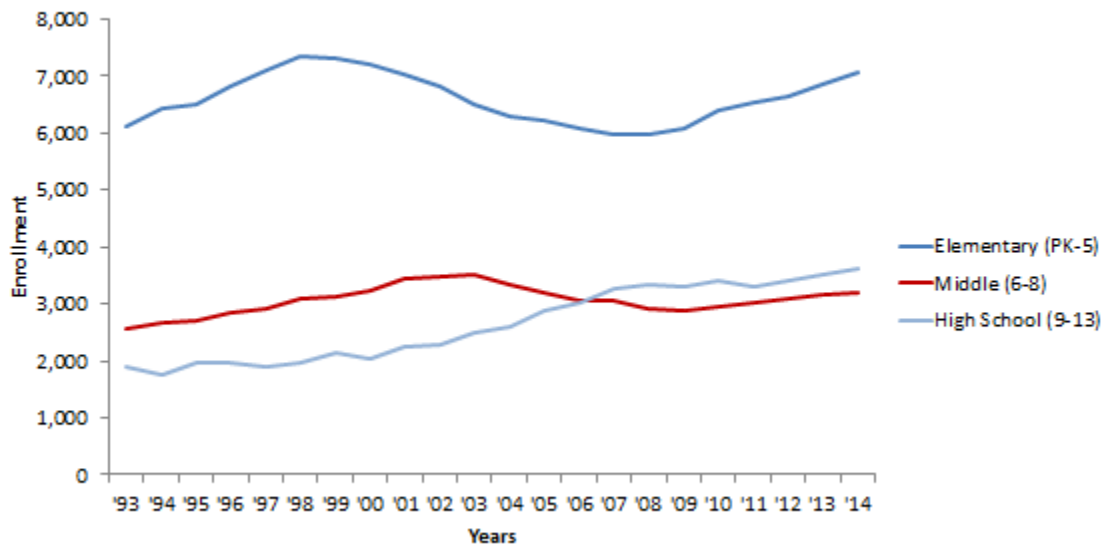
The key driver in funding and cost is student enrollment. Over the last five years, LPS enrollment has increased over 10 percent despite an expansion of charter school enrollment. Key contributions to the increase in enrollment are more families choosing LPS as their school of choice, more families moving to Lawrence, especially from other countries, and a better job of LPS to retain students and lower the dropout rate.

Total LPS Enrollment by Year (October 1 SIMS Report)



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

Enrollment by Year and Grade Level (October 1 SIMS Report)



We expect enrollment to increase in the coming years and we must address facility and space constraints.



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

School Profiles

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

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

Budget information splits funding between recurring revenue and one-time revenue. Recurring revenue (General Fund, Title I, IDEA, Title IIA and Title III) is included on the school profiles and shown by account. One-time revenue, such as School Redesign Grants or 21st Century grants, are represented as "Special Grants."

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

Central Office and School-based Services

Central offices are grouped by category (administration, operations and student support). A description of the services is provided and then broken down by department, budget account and staffing. Similar to schools, budgets are split by recurring revenue and one-time revenue. Recurring revenue (General Fund, Title I, IDEA, Title IIA and Title III) is shown by account. One-time revenue, such as Race to the Top, are represented as "Special Grants."

School and student services are those services that are provided directly to students or schools but coordinated and managed centrally. These services are broken by major service category. Recurring revenue (General Fund, Title I, IDEA, Title IIA and Title III) is shown by account. One-time revenue, such as Race to the Top, is represented as "Special Grants."

Benefit costs for schools, central office and school/student services are allocated on a per FTE basis. The information may not equal the exact amount budgeted for benefits but is meant to show the approximate cost of health insurance, retirement, unemployment and other benefit costs for the FTEs in each school and department. In FY2016, LPS is projected to spend approximately \$14,315 per FTE. In FY2015, LPS spent \$13,935 per FTE.



School / Department	Budget		
	SY 2014-15	SY 2015-16	Variance
Breen School	\$2,295,185	\$2,332,822	\$37,637
Hennessey Primary School	\$2,945,799	\$3,008,168	\$62,369
Lawlor EEC	\$1,324,344	\$1,355,504	\$31,160
Lawrence Family Public Academy	\$1,917,621	\$1,749,803	-\$167,818
Rollins EEC	\$1,910,075	\$1,952,902	\$42,827
Community Day Arlington	\$5,173,345	\$5,327,957	\$154,612
Frost Elementary	\$3,899,940	\$4,036,894	\$136,954
Guilmette Elementary	\$4,140,600	\$4,290,081	\$149,481
Leahy School	\$4,049,888	\$4,128,491	\$78,603
Oliver Partnership School	\$3,576,674	\$3,657,011	\$80,337
Parthum Elementary	\$4,379,026	\$4,514,384	\$135,358
South Lawrence East Elementary	\$3,926,220	\$4,546,698	\$620,478
Tarbox School	\$2,565,472	\$2,639,141	\$73,669
Arlington Middle	\$3,807,725	\$3,946,659	\$138,934
Frost Middle	\$3,617,820	\$3,699,344	\$81,524
Guilmette Middle	\$4,434,213	\$4,500,954	\$66,741
Parthum Middle	\$3,721,299	\$3,826,099	\$104,800
Spark Academy	\$2,850,655	\$3,492,249	\$641,594
South Lawrence East Middle	\$1,467,033	\$0	-\$1,467,033
UP Academy Leonard	\$3,069,322	\$3,301,340	\$232,018
UP Academy Oliver	\$3,168,063	\$3,142,947	-\$25,116
Bruce School	\$4,515,282	\$4,640,474	\$125,192
Wetherbee School	\$5,355,487	\$5,490,970	\$135,483
High School Learning Center	\$1,849,517	\$1,924,420	\$74,903
Lawrence High School	\$23,793,840	\$26,449,432	\$2,655,592
Phoenix Academy Lawrence	\$2,080,217	\$2,004,805	-\$75,412
School for Exceptional Studies	\$5,686,848	\$5,789,900	\$103,052
Adult Learning Center	\$1,576,388	\$1,621,322	\$44,934
Superintendent's office and administration	\$768,658	\$768,658	\$0
Communications/media	\$137,150	\$137,150	\$0
Legal	\$240,000	\$200,000	-\$40,000
Facilities	\$443,259	\$447,717	\$4,458
Information Technology	\$1,390,229	\$1,259,515	-\$130,714
Budget & Finance	\$2,182,991	\$2,053,194	-\$129,797
Human Resources	\$690,962	\$599,978	-\$90,984
Operations, Graphics & Production	\$521,187	\$427,974	-\$93,213
Safety & Transportation	\$369,909	\$376,742	\$6,833
Academic Support	\$679,065	\$448,421	-\$230,644
Community, Family & Student Engagement	\$1,063,569	\$1,076,694	\$13,125
Special Learning Services	\$873,821	\$868,281	-\$5,540
Talent Services	\$491,953	\$319,739	-\$172,214
School-based services & supports	\$31,162,830	\$31,772,858	\$610,028
Employee benefits	\$27,733,457	\$29,540,984	\$1,807,527
Total	\$181,846,938	\$187,668,676	\$5,821,738
Special Grants	\$6,805,223	\$5,450,821	-\$1,354,402

*Note: These location-specific budgets do not include employee benefits, which are summarized above the total in this chart.



Staffing

School / Department	SY 2014-15	SY 2015-16	Variance
Breen School	43.0	43.0	0.0
Hennessey Primary School	51.0	51.0	0.0
Lawlor EEC	25.5	25.5	0.0
Lawrence Family Public Academy	33.0	33.0	0.0
Rollins EEC	39.5	39.5	0.0
Community Day Arlington	92.0	92.0	0.0
Frost Elementary	62.9	63.9	1.0
Guilmette Elementary	69.0	69.0	0.0
Leahy School	63.0	63.0	0.0
Oliver Partnership School	54.0	54.0	0.0
Parthum Elementary	70.0	70.0	0.0
South Lawrence East Elementary	62.3	71.3	9.0
Tarbox School	42.0	42.0	0.0
Arlington Middle	59.5	59.5	0.0
Frost Middle	55.0	55.0	0.0
Guilmette Middle	68.5	68.5	0.0
Parthum Middle	57.0	57.0	0.0
Spark Academy	48.8	59.7	10.9
South Lawrence East Middle	26.0	0.0	-26.0
UP Academy Leonard	52.0	52.0	0.0
UP Academy Oliver	53.0	53.0	0.0
Bruce School	71.0	71.0	0.0
Wetherbee School	84.0	84.0	0.0
High School Learning Center	28.5	28.5	0.0
Lawrence High School	371.8	419.0	47.2
Phoenix Academy Lawrence	28.5	28.5	0.0
School for Exceptional Studies	121.5	121.5	0.0
Adult Learning Center	20.0	20.0	0.0
Superintendent's office and administration	5.0	5.0	0.0
Communications/media	3.0	3.0	0.0
Legal	0.0	0.0	0.0
Facilities	8.0	8.0	0.0
Information Technology	7.0	6.0	-1.0
Budget & Finance	13.0	13.0	0.0
Human Resources	8.0	7.0	-1.0
Operations, Graphics & Production	3.0	3.0	0.0
Safety & Transportation	5.0	5.0	0.0
Academic Support	5.0	4.0	-1.0
Community, Family & Student Engagement	12.0	12.0	0.0
Special Learning Services	12.0	12.0	0.0
Talent Services	4.0	3.0	-1.0
School-based services & supports	122.9	121.4	-1.5
Employee benefits	0.0	0.0	0.0
Total	2,060.2	2,096.8	36.6
Special Grants	35.0	10.5	-24.5



Student Demographics

Students with disabilities	11% total students with disabilities	Race	% of School		
English proficiency	30% English language learners 52% First language not English			Hispanic	87.1%
Poverty	76% Free lunch 4% Reduced lunch			Caucasian	8.1%
				African American	1.2%
		Asian	3.3%		
		Other	0.3%		

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15
Enrollment	325	312	333
Attendance	93.7%	93.9%	92.7%

Performance

		SY 2011-12	SY 2012-13	SY 2013-14
Proficient or higher	Math	N/A	N/A	N/A
	ELA	N/A	N/A	N/A
	Science	N/A	N/A	N/A
SGP	Math	N/A	N/A	N/A
	ELA	N/A	N/A	N/A



SCHOOL PROFILE: *BREEN SCHOOL*

Grades Served: PreK - K



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$2,145,481	\$2,183,118	\$37,637
51100	Stipends & Buyback	\$11,432	\$11,432	\$0
5700	Benefits allocation	\$599,205	\$615,545	\$16,340
	SUBTOTAL	\$2,756,118	\$2,810,095	\$53,977
Non-salary costs				
5400	Operating Expense	\$7,488	\$7,488	\$0
5500	Educational Expense	\$71,648	\$71,648	\$0
5300	Field Trips	\$3,000	\$3,000	\$0
5900	Utilities and Maintenance	\$56,136	\$56,136	\$0
	SUBTOTAL	\$138,272	\$138,272	\$0
Grand Total		\$2,894,390	\$2,948,367	\$53,977
Special grants				

		Staffing		
		SY 2014-15	SY 2015-16	Variance
	Principals & Administrators	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	19.0	19.0	0.0
	Counselors	1.0	1.0	0.0
	Nurses & LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	17.0	17.0	0.0
	BBEs & Tutors / Fellows	1.0	1.0	0.0
	Custodians	2.0	2.0	0.0
	Safety Officers	0.0	0.0	0.0
TOTAL		43.0	43.0	0.0



Student Demographics

Students with disabilities	11% total students with disabilities	Race	% of School		
English proficiency	50% English language learners 69% First language not English			Hispanic	92.5%
Poverty	85% Free lunch 3% Reduced lunch			Caucasian	4.1%
		African American	1.3%		
		Asian	1.5%		
		Other	0.5%		

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15*
Enrollment	384	444	388
Attendance	92.8%	92.2%	92.6%

Performance

		SY 2011-12	SY 2012-13	SY 2013-14
Proficient or higher	Math	N/A	N/A	N/A
	ELA	N/A	N/A	N/A
	Science	N/A	N/A	N/A
SGP	Math	N/A	N/A	N/A
	ELA	N/A	N/A	N/A

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



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$2,658,997	\$2,733,539	\$74,542
51100	Stipends & Buyback	\$29,118	\$29,118	\$0
5700	Benefits allocation	\$710,685	\$730,065	\$19,380
	SUBTOTAL	\$3,398,800	\$3,492,722	\$93,922
Non-salary costs				
5400	Operating Expense	\$71,030	\$71,030	\$0
5500	Educational Expense	\$91,328	\$91,328	\$0
5300	Field Trips	\$22,173	\$10,000	-\$12,173
5900	Utilities and Maintenance	\$73,153	\$73,153	\$0
	SUBTOTAL	\$257,684	\$245,511	-\$12,173
Grand Total		\$3,656,484	\$3,738,233	\$81,749
Special grants				

Staffing			
	SY 2014-15	SY 2015-16	Variance
Principals & Administrators	1.0	1.0	0.0
Clerks	1.0	1.0	0.0
Teachers & Instructional Coaches	27.0	27.0	0.0
Counselors	1.0	1.0	0.0
Nurses & LPNs	2.0	2.0	0.0
Paraprofessionals & Parent Liaisons	16.0	16.0	0.0
BBEs & Tutors / Fellows	1.0	1.0	0.0
Custodians	2.0	2.0	0.0
Safety Officers	0.0	0.0	0.0
TOTAL	51.0	51.0	0.0



Student Demographics

Students with disabilities	5% total students with disabilities	Race	% of School		
English proficiency	34% English language learners 59% First language not English			Hispanic	98.3%
Poverty	84% Free lunch			Caucasian	1.1%
	4% Reduced lunch			African American	0.0%
		Asian	0.6%		
		Other	0.0%		

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15
Enrollment	184	189	176
Attendance	91.0%	94.2%	93.6%

Performance

		SY 2011-12	SY 2012-13	SY 2013-14
Proficient or higher	Math	N/A	N/A	N/A
	ELA	N/A	N/A	N/A
	Science	N/A	N/A	N/A
SGP	Math	N/A	N/A	N/A
	ELA	N/A	N/A	N/A



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$1,233,759	\$1,264,920	\$31,161
51100	Stipends & Buyback	\$4,176	\$4,176	\$0
5700	Benefits allocation	\$355,343	\$365,033	\$9,690
	SUBTOTAL	\$1,593,278	\$1,634,128	\$40,851
Non-salary costs				
5400	Operating Expense	\$5,987	\$5,987	\$0
5500	Educational Expense	\$33,972	\$33,972	\$0
5300	Field Trips	\$2,000	\$2,000	\$0
5900	Utilities and Maintenance	\$44,450	\$44,450	\$0
	SUBTOTAL	\$86,409	\$86,409	\$0
Grand Total		\$1,679,687	\$1,720,537	\$40,851
Special grants				

Staffing			
	SY 2014-15	SY 2015-16	Variance
Principals & Administrators	1.0	1.0	0.0
Clerks	1.0	1.0	0.0
Teachers & Instructional Coaches	10.0	10.0	0.0
Counselors	1.0	1.0	0.0
Nurses & LPNs	1.0	1.0	0.0
Paraprofessionals & Parent Liaisons	9.0	9.0	0.0
BBEs & Tutors / Fellows	1.0	1.0	0.0
Custodians	1.5	1.5	0.0
Safety Officers	0.0	0.0	0.0
TOTAL	25.5	25.5	0.0



SCHOOL PROFILE: *LAW. FAMILY PUBLIC ACADEMY*

Grades Served: PreK - K



Student Demographics

Students with disabilities	5% total students with disabilities	Race	% of School		
English proficiency	23% English language learners 49% First language not English			Hispanic	92.3%
Poverty	77% Free lunch 1% Reduced lunch			Caucasian	3.3%
		African American	2.2%		
		Asian	1.7%		
		Other	0.6%		

Enrollment

	SY 2012-13*	SY 2013-14	SY 2014-15
Enrollment	N/A	N/A	181
Attendance	N/A	N/A	92.5%

Performance

		SY 2011-12*	SY 2012-13*	SY 2013-14
Proficient or higher	Math	N/A	N/A	N/A
	ELA	N/A	N/A	N/A
	Science	N/A	N/A	N/A
SGP	Math	N/A	N/A	N/A
	ELA	N/A	N/A	N/A



SCHOOL PROFILE: *LAW. FAMILY PUBLIC ACADEMY*

Grades Served: PreK - K



Budget				
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$1,410,616	\$1,242,798	-\$167,818
51100	Stipends & Buyback	\$0	\$0	\$0
5700	Benefits allocation	\$459,855	\$386,505	-\$73,350
	SUBTOTAL	\$1,870,471	\$1,629,303	-\$241,168
Non-salary costs				
5400	Operating Expense	\$288,005	\$288,005	\$0
5500	Educational Expense	\$25,600	\$25,600	\$0
5300	Field Trips	\$0	\$0	\$0
5900	Utilities and Maintenance	\$193,400	\$193,400	\$0
	SUBTOTAL	\$507,005	\$507,005	\$0
Grand Total		\$2,377,476	\$2,136,308	-\$241,168
Special grants				

Staffing				
		SY 2014-15	SY 2015-16	Variance
	Principals & Administrators	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	15.0	15.0	-3.0
	Counselors	0.0	0.0	0.0
	Nurses & LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	13.0	13.0	-3.0
	BBEs & Tutors / Fellows	0.0	0.0	0.0
	Custodians	2.0	2.0	0.0
	Safety Officers	0.0	0.0	0.0
TOTAL		33.0	33.0	0.0

*Note: LPS is assessing next year's capacity level for full-day kindergarten for four-year-olds, given capacity constraints in kindergarten and first grade in surrounding neighborhoods.



Student Demographics

Students with disabilities	21% total students with disabilities	Race	% of School		
English proficiency	26% English language learners 43% First language not English			Hispanic	83.4%
Poverty	76% Free lunch 6% Reduced lunch			Caucasian	14.4%
				African American	0.5%
		Asian	1.6%		
		Other	0.0%		

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15
Enrollment	170	164	187
Attendance	91.6%	93.2%	91.8%

Performance

		SY 2011-12	SY 2012-13	SY 2013-14
Proficient or higher	Math	N/A	N/A	N/A
	ELA	N/A	N/A	N/A
	Science	N/A	N/A	N/A
SGP	Math	N/A	N/A	N/A
	ELA	N/A	N/A	N/A



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$1,799,913	\$1,842,740	\$42,827
51100	Stipends & Buyback	\$8,675	\$8,675	\$0
5700	Benefits allocation	\$550,433	\$565,443	\$15,010
	SUBTOTAL	\$2,359,021	\$2,416,858	\$57,837
Non-salary costs				
5400	Operating Expense	\$3,000	\$3,000	\$0
5500	Educational Expense	\$29,056	\$29,056	\$0
5300	Field Trips	\$4,073	\$4,073	\$0
5900	Utilities and Maintenance	\$65,359	\$65,359	\$0
	SUBTOTAL	\$101,488	\$101,488	\$0
Grand Total		\$2,460,508	\$2,518,345	\$57,837
Special grants				

Staffing			
	SY 2014-15	SY 2015-16	Variance
Principals & Administrators	1.0	1.0	0.0
Clerks	1.0	1.0	0.0
Teachers & Instructional Coaches	15.0	15.0	0.0
Counselors	1.0	1.0	0.0
Nurses & LPNs	2.0	2.0	0.0
Paraprofessionals & Parent Liaisons	16.0	16.0	0.0
BBEs & Tutors / Fellows	1.0	1.0	0.0
Custodians	1.5	1.5	0.0
Safety Officers	1.0	1.0	0.0
TOTAL	39.5	39.5	0.0



Student Demographics

Students with disabilities	9% total students with disabilities	Race	% of School
English proficiency	49% English language learners 71% First language not English	Hispanic	96.9%
Poverty	91% Free lunch 2% Reduced lunch	Caucasian	2.3%
		African American	0.8%
		Asian	0.0%
		Other	0.0%

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15
Enrollment	185	544	642
Attendance	95.1%	95.7%	95.9%

Performance

		SY 2011-12*	SY 2012-13*	SY 2013-14
Proficient or higher	Math	18	36	34
	ELA	22	20	26
	Science	N/A	N/A	N/A
SGP	Math	34.5	73	57
	ELA	32	34	73.5



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$4,447,790	\$4,602,402	\$154,612
51100	Stipends & Buyback	\$405,115	\$405,115	\$0
5700	Benefits allocation	\$1,282,020	\$1,316,980	\$34,960
	SUBTOTAL	\$6,134,925	\$6,324,497	\$189,572
Non-salary costs				
5400	Operating Expense	\$10,000	\$10,000	\$0
5500	Educational Expense	\$169,815	\$169,815	\$0
5300	Field Trips	\$2,000	\$2,000	\$0
5900	Utilities and Maintenance	\$138,625	\$138,625	\$0
	SUBTOTAL	\$320,440	\$320,440	\$0
Grand Total		\$6,455,365	\$6,644,937	\$189,572
Special grants				

		Staffing		
		SY 2014-15	SY 2015-16	Variance
	Principals & Administrators	6.0	6.0	0.0
	Clerks	4.0	4.0	0.0
	Teachers & Instructional Coaches	60.0	60.0	0.0
	Counselors	1.0	1.0	0.0
	Nurses & LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	15.0	15.0	0.0
	BBEs & Tutors / Fellows	3.0	3.0	0.0
	Custodians	2.0	2.0	0.0
	Safety Officers			0.0
TOTAL		92.0	92.0	0.0

**Performance results reported for Arlington Elementary*



Student Demographics

Students with disabilities	9% total students with disabilities	Race	% of School		
English proficiency	28% English language learners 42% First language not English			Hispanic	82.5%
Poverty	77% Free lunch 6% Reduced lunch			Caucasian	10.0%
		African American	2.4%		
		Asian	3.6%		
		Other	1.5%		

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15
Enrollment	592	599	589
Attendance	95.0%	94.9%	95.0%

Performance

		SY 2011-12	SY 2012-13	SY 2013-14
Proficient or higher	Math	51	47	56
	ELA	50	41	33
	Science	N/A	N/A	N/A
SGP	Math	61	48	53
	ELA	41	37	29



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$3,536,621	\$3,673,575	\$136,954
51100	Stipends & Buyback	\$48,007	\$48,007	\$0
5700	Benefits allocation	\$876,930	\$915,158	\$38,228
	SUBTOTAL	\$4,461,558	\$4,636,740	\$175,182
Non-salary costs				
5400	Operating Expense	\$48,024	\$48,024	\$0
5500	Educational Expense	\$113,528	\$113,528	\$0
5300	Field Trips	\$45,990	\$45,990	\$0
5900	Utilities and Maintenance	\$107,770	\$107,770	\$0
	SUBTOTAL	\$315,312	\$315,312	\$0
Grand Total		\$4,776,870	\$4,952,052	\$175,182
Special grants				

		Staffing		
		SY 2014-15	SY 2015-16	Variance
	Principals & Administrators	2.0	2.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	41.0	41.0	0.0
	Counselors	1.0	1.0	0.0
	Nurses & LPNs	2.4	2.4	0.0
	Paraprofessionals & Parent Liaisons	10.0	11.0	1.0
	BBEs & Tutors / Fellows	2.0	2.0	0.0
	Custodians	2.5	2.5	0.0
	Safety Officers	1.0	1.0	0.0
TOTAL		62.9	63.9	1.0



Student Demographics

Students with disabilities	9% total students with disabilities	Race	% of School		
English proficiency	47% English language learners 72% First language not English			Hispanic	93.9%
Poverty	93% Free lunch 3% Reduced lunch			Caucasian	2.8%
		African American	1.9%		
		Asian	0.9%		
		Other	0.6%		

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15
Enrollment	575	561	540
Attendance	94.9%	95.5%	95.7%

Performance

		SY 2011-12	SY 2012-13	SY 2013-14
Proficient or higher	Math	41	58	62
	ELA	35	36	61
	Science	N/A	N/A	N/A
SGP	Math	49.5	59	49
	ELA	51	50	65



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$3,692,125	\$3,841,606	\$149,481
51100	Stipends & Buyback	\$66,337	\$66,337	\$0
5700	Benefits allocation	\$961,515	\$987,735	\$26,220
	SUBTOTAL	\$4,719,977	\$4,895,678	\$175,701
Non-salary costs				
5400	Operating Expense	\$32,136	\$32,136	\$0
5500	Educational Expense	\$144,502	\$144,502	\$0
5300	Field Trips	\$0	\$0	\$0
5900	Utilities and Maintenance	\$205,500	\$205,500	\$0
	SUBTOTAL	\$382,138	\$382,138	\$0
Grand Total		\$5,102,115	\$5,277,816	\$175,701
Special Grants*		\$132,500	\$127,500	-\$5,000

		Staffing		
		SY 2014-15	SY 2015-16	Variance
	Principals & Administrators	2.0	2.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	41.5	41.5	0.0
	Counselors	1.0	1.0	0.0
	Nurses & LPNs	1.5	1.5	0.0
	Paraprofessionals & Parent Liaisons	15.0	15.0	0.0
	BBEs & Tutors / Fellows	2.0	2.0	0.0
	Custodians	4.0	4.0	0.0
	Safety Officers	1.0	1.0	0.0
TOTAL		69.0	69.0	0.0

*Special Grants include 21st Century ELT and MCC Stars



Student Demographics

Students with disabilities	7% total students with disabilities	Race	% of School		
English proficiency	37% English language learners 67% First language not English			Hispanic	96.9%
Poverty	93% Free lunch 3% Reduced lunch			Caucasian	2.5%
		African American	0.5%		
		Asian	0.0%		
		Other	0.0%		

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15
Enrollment	550	548	553
Attendance	94.2%	95.4%	95.2%

Performance

		SY 2011-12	SY 2012-13	SY 2013-14
Proficient or higher	Math	37	39	49
	ELA	35	25	31
	Science	40	40	47
SGP	Math	57.5	60	65.5
	ELA	58	53	64.5



Budget				
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$3,726,235	\$3,804,838	\$78,603
51100	Stipends & Buyback	\$18,723	\$18,723	\$0
5700	Benefits allocation	\$877,905	\$901,845	\$23,940
	SUBTOTAL	\$4,622,863	\$4,725,406	\$102,543
Non-salary costs				
5400	Operating Expense	\$10,375	\$10,375	\$0
5500	Educational Expense	\$196,590	\$196,590	\$0
5300	Field Trips	\$26,040	\$26,040	\$0
5900	Utilities and Maintenance	\$71,925	\$71,925	\$0
	SUBTOTAL	\$304,930	\$304,930	\$0
Grand Total		\$4,927,793	\$5,030,336	\$102,543
Special Grants*		\$181,159	\$0	-\$181,159

Staffing				
	SY 2014-15	SY 2015-16	Variance	
Principals & Administrators	3.0	3.0	0.0	
Clerks	1.0	1.0	0.0	
Teachers & Instructional Coaches	38.0	38.0	0.0	
Counselors	2.0	2.0	0.0	
Nurses & LPNs	1.0	1.0	0.0	
Paraprofessionals & Parent Liaisons	12.0	12.0	0.0	
BBEs & Tutors / Fellows	2.0	2.0	0.0	
Custodians	3.0	3.0	0.0	
Safety Officers	1.0	1.0	0.0	
TOTAL	63.0	63.0	0.0	

*Special Grants include 21st Century OST



Student Demographics

Students with disabilities	16% total students with disabilities	Race	% of School		
English proficiency	38% English language learners 65% First language not English			Hispanic	94.5%
Poverty	92% Free lunch 4% Reduced lunch			Caucasian	3.1%
		African American	1.6%		
		Asian	0.4%		
		Other	0.4%		

Enrollment

	SY 2012-13*	SY 2013-14	SY 2014-15
Enrollment	472	459	489
Attendance	95.0%	95.4%	95.4%

Performance

		SY 2011-12*	SY 2012-13*	SY 2013-14
Proficient or higher	Math	20	28	46
	ELA	21	22	28
	Science	6	5	18
SGP	Math	35.5	32.5	57
	ELA	40	32	47

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



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$3,314,199	\$3,394,536	\$80,337
51100	Stipends & Buyback	\$49,259	\$49,259	\$0
5700	Benefits allocation	\$877,905	\$901,845	\$23,940
	SUBTOTAL	\$4,241,363	\$4,345,640	\$104,277
Non-salary costs				
5400	Operating Expense	\$31,578	\$31,578	\$0
5500	Educational Expense	\$65,485	\$65,485	\$0
5300	Field Trips	\$2,100	\$2,100	\$0
5900	Utilities and Maintenance	\$114,053	\$114,053	\$0
	SUBTOTAL	\$213,216	\$213,216	\$0
Grand Total		\$4,454,579	\$4,558,856	\$104,277
Special Grants*		\$310,958	\$312,632	\$1,674

		Staffing		
		SY 2014-15	SY 2015-16	Variance
	Principals & Administrators	3.0	3.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	37.0	37.0	0.0
	Counselors	1.0	1.0	0.0
	Nurses & LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	6.0	6.0	0.0
	BBEs & Tutors / Fellows	1.0	1.0	0.0
	Custodians	3.0	3.0	0.0
	Safety Officers	1.0	1.0	0.0
TOTAL		54.0	54.0	0.0

**Special Grants include the School Redesign Grant*



Student Demographics

Students with disabilities	9% total students with disabilities	Race	% of School		
English proficiency	32% English language learners 49% First language not English			Hispanic	88.7%
Poverty	89% Free lunch 5% Reduced lunch			Caucasian	8.6%
		African American	1.2%		
		Asian	0.3%		
		Other	1.2%		

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15
Enrollment	584	624	604
Attendance	94.4%	94.5%	94.2%

Performance

		SY 2011-12	SY 2012-13	SY 2013-14
Proficient or higher	Math	32	49	41
	ELA	32	34	25
	Science	N/A	N/A	N/A
SGP	Math	38	66	29
	ELA	38	63	49



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$3,951,304	\$4,086,662	\$135,358
51100	Stipends & Buyback	\$29,425	\$29,425	\$0
5700	Benefits allocation	\$975,450	\$1,002,050	\$26,600
	SUBTOTAL	\$4,956,179	\$5,118,137	\$161,958
Non-salary costs				
5400	Operating Expense	\$15,559	\$15,559	\$0
5500	Educational Expense	\$108,955	\$108,955	\$0
5300	Field Trips	\$0	\$0	\$0
5900	Utilities and Maintenance	\$273,783	\$273,783	\$0
	SUBTOTAL	\$398,297	\$398,297	\$0
Grand Total		\$5,354,476	\$5,516,434	\$161,958
Special Grants*		\$236,042	\$191,360	-\$44,682

		Staffing		
		SY 2014-15	SY 2015-16	Variance
	Principals & Administrators	3.0	3.0	0.0
	Clerks	2.0	2.0	0.0
	Teachers & Instructional Coaches	43.0	43.0	0.0
	Counselors	1.5	1.5	0.0
	Nurses & LPNs	1.5	1.5	0.0
	Paraprofessionals & Parent Liaisons	12.0	12.0	0.0
	BBEs & Tutors / Fellows	3.0	3.0	0.0
	Custodians	3.0	3.0	0.0
	Safety Officers	1.0	1.0	0.0
TOTAL		70.0	70.0	0.0

*Special Grants include 21st Century OST and 21st Century ELT



SCHOOL PROFILE: *SOUTH LAWRENCE EAST ELEM.*

Grades Served: 1 - 5



Student Demographics

Students with disabilities	14% total students with disabilities	Race	% of School		
English proficiency	46% English language learners 66% First language not English			Hispanic	87.4%
Poverty	91% Free lunch 4% Reduced lunch			Caucasian	5.6%
		African American	1.9%		
		Asian	4.2%		
		Other	0.9%		

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15
Enrollment	549	598	573
Attendance	95.8%	95.7%	95.7%

Performance

		SY 2011-12	SY 2012-13	SY 2013-14
Proficient or higher	Math	53	60	65
	ELA	56	40	44
	Science	N/A	N/A	N/A
SGP	Math	66.5	72	78
	ELA	70	57	70.5



SCHOOL PROFILE: *SOUTH LAWRENCE EAST ELEM.*

Grades Served: 1 - 5



		Budget		
Account	Description	SY 2014-15	SY 2015-16*	Variance
Compensation				
51000	Salaries	\$3,508,098	\$4,128,576	\$620,478
51100	Stipends & Buyback	\$29,557	\$29,557	\$0
5700	Benefits allocation	\$868,569	\$1,021,089	\$152,520
	SUBTOTAL	\$4,406,224	\$5,179,222	\$772,998
Non-salary costs				
5400	Operating Expense	\$8,292	\$8,292	\$0
5500	Educational Expense	\$202,823	\$202,823	\$0
5300	Field Trips	\$4,950	\$4,950	\$0
5900	Utilities and Maintenance	\$172,500	\$172,500	\$0
	SUBTOTAL	\$388,565	\$388,565	\$0
Grand Total		\$4,794,789	\$5,567,787	\$772,998
Special grants				

Staffing			
	SY 2014-15	SY 2015-16*	Variance
Principals & Administrators	2.0	2.0	0.0
Clerks	2.0	2.0	0.0
Teachers & Instructional Coaches	42.0	51.0	9.0
Counselors	1.0	1.0	0.0
Nurses & LPNs	1.3	1.3	0.0
Paraprofessionals & Parent Liaisons	9.0	9.0	0.0
BBEs & Tutors / Fellows	0.0	0.0	0.0
Custodians	4.0	4.0	0.0
Safety Officers	1.0	1.0	0.0
TOTAL	62.3	71.3	9.0

*South Lawrence East Elementary will expand to serve grades 1 - 5 from grades 1 - 4 in the 2015-16 school year



Student Demographics

Students with disabilities	9% total students with disabilities	Race	% of School		
English proficiency	43% English language learners 72% First language not English			Hispanic	97.7%
Poverty	91% Free lunch 2% Reduced lunch			Caucasian	1.4%
		African American	0.6%		
		Asian	0.0%		
		Other	0.3%		

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15
Enrollment	304	337	351
Attendance	95.5%	96.2%	95.3%

Performance

		SY 2011-12	SY 2012-13	SY 2013-14
Proficient or higher	Math	25	53	52
	ELA	29	39	38
	Science	19	32	26
SGP	Math	31	71	54
	ELA	44.5	58	66



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$2,340,087	\$2,413,756	\$73,669
51100	Stipends & Buyback	\$43,205	\$43,205	\$0
5700	Benefits allocation	\$585,270	\$601,230	\$15,960
	SUBTOTAL	\$2,968,562	\$3,058,191	\$89,629
Non-salary costs				
5400	Operating Expense	\$9,500	\$9,500	\$0
5500	Educational Expense	\$104,940	\$104,940	\$0
5300	Field Trips	\$5,240	\$5,240	\$0
5900	Utilities and Maintenance	\$62,500	\$62,500	\$0
	SUBTOTAL	\$182,180	\$182,180	\$0
Grand Total		\$3,150,742	\$3,240,371	\$89,629
Special grants				

Staffing			
	SY 2014-15	SY 2015-16	Variance
Principals & Administrators	2.0	2.0	0.0
Clerks	1.0	1.0	0.0
Teachers & Instructional Coaches	24.0	24.0	0.0
Counselors	1.0	1.0	0.0
Nurses & LPNs	1.0	1.0	0.0
Paraprofessionals & Parent Liaisons	9.0	9.0	0.0
BBEs & Tutors / Fellows	1.0	1.0	0.0
Custodians	2.0	2.0	0.0
Safety Officers	1.0	1.0	0.0
TOTAL	42.0	42.0	0.0



Student Demographics

Students with disabilities	14% total students with disabilities	Race	% of School		
English proficiency	32% English language learners 87% First language not English			Hispanic	97.0%
Poverty	93% Free lunch			Caucasian	1.5%
	3% Reduced lunch			African American	1.5%
		Asian	0.0%		
		Other	0.0%		

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15
Enrollment	482	483	520
Attendance	95.3%	95.2%	96.1%

Performance

		SY 2011-12	SY 2012-13	SY 2013-14
Proficient or higher	Math	15	27	31
	ELA	39	36	41
	Science	6	7	6
SGP	Math	42	64	63.5
	ELA	49	49	58



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$3,508,954	\$3,647,888	\$138,934
51100	Stipends & Buyback	\$36,131	\$36,131	\$0
5700	Benefits allocation	\$829,133	\$851,743	\$22,610
	SUBTOTAL	\$4,374,218	\$4,535,762	\$161,544
Non-salary costs				
5400	Operating Expense	\$31,100	\$31,100	\$0
5500	Educational Expense	\$54,935	\$54,935	\$0
5300	Field Trips	\$52,180	\$52,180	\$0
5900	Utilities and Maintenance	\$124,425	\$124,425	\$0
	SUBTOTAL	\$262,640	\$262,640	\$0
Grand Total		\$4,636,858	\$4,798,402	\$161,544
Special Grants*		\$123,500	\$123,500	\$0

		Staffing		
		SY 2014-15	SY 2015-16	Variance
	Principals & Administrators	2.0	2.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	41.5	41.5	0.0
	Counselors	3.0	3.0	0.0
	Nurses & LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	5.0	5.0	0.0
	BBEs & Tutors / Fellows	1.0	1.0	0.0
	Custodians	4.0	4.0	0.0
	Safety Officers	1.0	1.0	0.0
TOTAL		59.5	59.5	0.0

*Special Grants include 21st Century ELT



Student Demographics

Students with disabilities	18% total students with disabilities	Race	% of School		
English proficiency	8% English language learners 18% First language not English			Hispanic	80.5%
Poverty	78% Free lunch 5% Reduced lunch			Caucasian	12.3%
		African American	2.7%		
		Asian	4.1%		
		Other	0.4%		

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15
Enrollment	462	476	488
Attendance	96.4%	96.1%	96.0%

Performance

		SY 2011-12	SY 2012-13	SY 2013-14
Proficient or higher	Math	49	57	57
	ELA	61	63	63
	Science	33	28	34
SGP	Math	59	71	66
	ELA	51	52.5	53



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$3,355,899	\$3,437,423	\$81,524
51100	Stipends & Buyback	\$53,731	\$53,731	\$0
5700	Benefits allocation	\$766,425	\$787,325	\$20,900
	SUBTOTAL	\$4,176,055	\$4,278,479	\$102,424
Non-salary costs				
5400	Operating Expense	\$63,829	\$63,829	\$0
5500	Educational Expense	\$35,743	\$35,743	\$0
5300	Field Trips	\$1,500	\$1,500	\$0
5900	Utilities and Maintenance	\$107,118	\$107,118	\$0
	SUBTOTAL	\$208,190	\$208,190	\$0
Grand Total		\$4,384,245	\$4,486,669	\$102,424
Special grants				

Staffing			
	SY 2014-15	SY 2015-16	Variance
Principals & Administrators	2.0	2.0	0.0
Clerks	1.0	1.0	0.0
Teachers & Instructional Coaches	36.0	36.0	0.0
Counselors	2.0	2.0	0.0
Nurses & LPNs	1.5	1.5	0.0
Paraprofessionals & Parent Liaisons	6.0	6.0	0.0
BBEs & Tutors / Fellows	2.0	2.0	0.0
Custodians	2.5	2.5	0.0
Safety Officers	2.0	2.0	0.0
TOTAL	55.0	55.0	0.0



Student Demographics

Students with disabilities	21% total students with disabilities	Race	% of School		
English proficiency	16% English language learners 78% First language not English			Hispanic	92.6%
Poverty	92% Free lunch 4% Reduced lunch			Caucasian	3.3%
		African American	1.6%		
		Asian	2.3%		
		Other	0.2%		

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15
Enrollment	511	519	515
Attendance	95.7%	96.1%	95.2%

Performance

		SY 2011-12	SY 2012-13	SY 2013-14
Proficient or higher	Math	18	29	36
	ELA	37	39	47
	Science	10	13	17
SGP	Math	38	48	55
	ELA	39.5	39	48



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$3,996,046	\$4,062,787	\$66,741
51100	Stipends & Buyback	\$32,583	\$32,583	\$0
5700	Benefits allocation	\$954,548	\$980,578	\$26,030
	SUBTOTAL	\$4,983,177	\$5,075,948	\$92,771
Non-salary costs				
5400	Operating Expense	\$27,565	\$27,565	\$0
5500	Educational Expense	\$128,019	\$128,019	\$0
5300	Field Trips	\$23,500	\$23,500	\$0
5900	Utilities and Maintenance	\$226,500	\$226,500	\$0
	SUBTOTAL	\$405,584	\$405,584	\$0
Grand Total		\$5,388,761	\$5,481,532	\$92,771
Special Grants*		\$415,200	\$357,700	-\$57,500

		Staffing		
		SY 2014-15	SY 2015-16	Variance
	Principals & Administrators	2.0	2.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	48.0	48.0	0.0
	Counselors	2.0	2.0	0.0
	Nurses & LPNs	3.5	3.5	0.0
	Paraprofessionals & Parent Liaisons	8.0	8.0	0.0
	BBEs & Tutors / Fellows	2.0	2.0	0.0
	Custodians	1.0	1.0	0.0
	Safety Officers	1.0	1.0	0.0
TOTAL		68.5	68.5	0.0

**Special Grants include Extended Learning Time Grant*



Student Demographics

Students with disabilities	15% total students with disabilities	Race	% of School		
English proficiency	16% English language learners 63% First language not English			Hispanic	88.2%
Poverty	88% Free lunch 6% Reduced lunch			Caucasian	8.4%
		African American	2.1%		
		Asian	0.4%		
		Other	0.9%		

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15
Enrollment	545	516	533
Attendance	96.0%	95.1%	96.6%

Performance

		SY 2011-12	SY 2012-13	SY 2013-14
Proficient or higher	Math	25	39	48
	ELA	47	48	55
	Science	13	13	19
SGP	Math	36	64	73
	ELA	42	46	57



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$3,387,607	\$3,487,407	\$99,800
51100	Stipends & Buyback	\$19,760	\$19,760	\$0
5700	Benefits allocation	\$794,295	\$815,955	\$21,660
	SUBTOTAL	\$4,201,662	\$4,323,122	\$121,460
Non-salary costs				
5400	Operating Expense	\$7,033	\$7,033	\$0
5500	Educational Expense	\$82,746	\$82,746	\$0
5300	Field Trips	\$26,000	\$26,000	\$0
5900	Utilities and Maintenance	\$203,153	\$203,153	\$0
	SUBTOTAL	\$318,932	\$318,932	\$0
Grand Total		\$4,520,594	\$4,642,054	\$121,460
Special Grants*		\$83,516	\$27,271	-\$56,245

		Staffing		
		SY 2014-15	SY 2015-16	Variance
	Principals & Administrators	2.0	2.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	40.0	40.0	0.0
	Counselors	1.5	1.5	0.0
	Nurses & LPNs	1.5	1.5	0.0
	Paraprofessionals & Parent Liaisons	6.0	6.0	0.0
	BBEs & Tutors / Fellows	2.0	2.0	0.0
	Custodians	2.0	2.0	0.0
	Safety Officers	1.0	1.0	0.0
TOTAL		57.0	57.0	0.0

*Special Grants include 21st Century OST and MCC Stars



Student Demographics

Students with disabilities	28% total students with disabilities	Race	% of School
English proficiency	20% English language learners 71% First language not English		
Poverty	91% Free lunch 3% Reduced lunch		
		Hispanic	90.1%
		Caucasian	4.4%
		African American	1.1%
		Asian	3.4%
		Other	0.9%

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15
Enrollment	107	256	435
Attendance	96.6%	95.8%	95.2%

Performance

		SY 2011-12[^]	SY 2012-13[^]	SY 2013-14[^]
Proficient or higher	Math	25	58	39
	ELA	42	39	44
	Science	17	42	38
SGP	Math	32	55	27
	ELA	44.5	24.5	37

[^]Performance measures are for SLEM grades 5-8 for 2012, Spark Academy grade 5 for 2013 and Spark Academy grade 5 - 6 for 2014



		Budget		
Account	Description	SY 2014-15	SY 2015-16*	Variance
Compensation				
51000	Salaries	\$2,516,072	\$3,065,276	\$549,204
51100	Stipends & Buyback	\$20,000	\$20,000	\$0
5700	Benefits allocation	\$791,926	\$882,663	\$90,737
	SUBTOTAL	\$3,327,998	\$3,967,939	\$639,941
Non-salary costs				
5400	Operating Expense	\$15,000	\$15,000	\$0
5500	Educational Expense	\$110,805	\$116,873	\$6,068
5300	Field Trips	\$60,600	\$60,600	\$0
5900	Utilities and Maintenance	\$128,250	\$214,500	\$86,250
	SUBTOTAL	\$314,655	\$406,973	\$92,318
Grand Total		\$3,642,653	\$4,374,912	\$732,259
Special Grants**		\$315,301	\$0	-\$315,301

Staffing			
	SY 2014-15	SY 2015-16*	Variance
Principals & Administrators	4.0	4.0	0.0
Clerks	2.0	2.0	0.0
Teachers & Instructional Coaches	27.0	28.0	1.0
Counselors	1.0	1.0	0.0
Nurses & LPNs	0.8	1.7	0.9
Paraprofessionals & Parent Liaisons	14.0	19.0	5.0
BBEs & Tutors / Fellows	0.0	0.0	0.0
Custodians	0.0	3.0	3.0
Safety Officers	0.0	1.0	1.0
TOTAL	48.8	59.7	10.9

*Spark Academy will serve grades 6 - 8 in the 2015-16 school year

**Special Grants include School Redesign Grant and Project Focus



Student Demographics

Students with disabilities	18% total students with disabilities	Race	% of School		
English proficiency	29% English language learners 83% First language not English			Hispanic	96.7%
Poverty	94% Free lunch 2% Reduced lunch			Caucasian	1.8%
		African American	1.2%		
		Asian	0.0%		
		Other	0.3%		

Enrollment

	SY 2012-13*	SY 2013-14	SY 2014-15
Enrollment	117	356	331
Attendance	98.1%	95.2%	95.4%

Performance

		SY 2011-12[^]	SY 2012-13*	SY 2013-14
Proficient or higher	Math	13	56	36
	ELA	36	37	53
	Science	12	N/A	21
SGP	Math	31	83	65
	ELA	37.5	39	64

[^]Performance for Leonard 6 - 8. UP Academy Leonard opened in 2012-13

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



Budget				
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$2,711,784	\$2,832,802	\$121,018
51100	Stipends & Buyback	\$22,240	\$22,240	\$0
5700	Benefits allocation	\$724,620	\$744,380	\$19,760
	SUBTOTAL	\$3,458,644	\$3,599,422	\$140,778
Non-salary costs				
5400	Operating Expense	\$52,500	\$163,500	\$111,000
5500	Educational Expense	\$192,146	\$192,146	\$0
5300	Field Trips	\$1,700	\$1,700	\$0
5900	Utilities and Maintenance	\$88,952	\$88,952	\$0
	SUBTOTAL	\$335,298	\$446,298	\$111,000
Grand Total		\$3,793,942	\$4,045,720	\$251,778
Special Grants*		\$427,667	\$0	-\$427,667

Staffing			
	SY 2014-15	SY 2015-16	Variance
Principals & Administrators	3.0	3.0	0.0
Clerks	2.0	2.0	0.0
Teachers & Instructional Coaches	29.0	29.0	0.0
Counselors	1.0	1.0	0.0
Nurses & LPNs	1.0	1.0	0.0
Paraprofessionals & Parent Liaisons	13.0	13.0	0.0
BBEs & Tutors / Fellows	0.0	0.0	0.0
Custodians	2.5	2.5	0.0
Safety Officers	0.5	0.5	0.0
TOTAL	52.0	52.0	0.0

**Special Grants include School Redesign Grant*



Student Demographics

Students with disabilities	16% total students with disabilities	Race	% of School		
English proficiency	29% English language learners 83% First language not English			Hispanic	95.5%
Poverty	92% Free lunch 2% Reduced lunch			Caucasian	2.4%
		African American	0.9%		
		Asian	0.3%		
		Other	0.9%		

Enrollment

	SY 2012-13*	SY 2013-14	SY 2014-15
Enrollment	267	118	332
Attendance	95.4%	95.2%	95.4%

Performance

		SY 2011-12*	SY 2012-13*	SY 2013-14
Proficient or higher	Math	14	10	39
	ELA	40	35	35
	Science	15	8	N/A
SGP	Math	32	26	78
	ELA	41	41	40

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

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



Budget				
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$2,791,035	\$2,910,882	\$119,847
51100	Stipends & Buyback	\$29,936	\$29,936	\$0
5700	Benefits allocation	\$738,555	\$749,155	\$10,600
	SUBTOTAL	\$3,559,526	\$3,689,973	\$130,447
Non-salary costs				
5400	Operating Expense	\$19,000	\$19,000	\$0
5500	Educational Expense	\$179,548	\$34,585	-\$144,963
5300	Field Trips	\$108,194	\$108,194	\$0
5900	Utilities and Maintenance	\$35,350	\$35,350	\$0
	SUBTOTAL	\$342,092	\$197,129	-\$144,963
Grand Total		\$3,901,618	\$3,887,102	-\$14,516
Special Grants*		\$310,457	\$308,783	-\$1,674

Staffing			
	SY 2014-15	SY 2015-16	Variance
Principals & Administrators	5.0	5.0	0.0
Clerks	0.0	0.0	0.0
Teachers & Instructional Coaches	35.0	35.0	0.0
Counselors	1.0	1.0	0.0
Nurses & LPNs	0.5	0.5	0.0
Paraprofessionals & Parent Liaisons	8.0	8.0	0.0
BBEs & Tutors / Fellows	0.0	0.0	0.0
Custodians	3.0	3.0	0.0
Safety Officers	0.5	0.5	0.0
TOTAL	53.0	53.0	0.0

*Special Grants include School Redesign Grant



Student Demographics

Students with disabilities	20% total students with disabilities	Race	% of School
English proficiency	29% English language learners 76% First language not English		
Poverty	91% Free lunch 3% Reduced lunch		
		Hispanic	91.3%
		Caucasian	4.5%
		African American	2.2%
		Asian	1.9%
		Other	0.2%

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15*
Enrollment	601	623	539
Attendance	95.6%	94.5%	94.1%

Performance

		SY 2011-12	SY 2012-13	SY 2013-14
Proficient or higher	Math	25	30	32
	ELA	34	28	31
	Science	19	17	21
SGP	Math	54	57	47.5
	ELA	46	42	44

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



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$4,124,571	\$4,249,763	\$125,192
51100	Stipends & Buyback	\$58,230	\$58,230	\$0
5700	Benefits allocation	\$989,385	\$1,016,365	\$26,980
	SUBTOTAL	\$5,172,186	\$5,324,358	\$152,172
Non-salary costs				
5400	Operating Expense	\$11,168	\$11,168	\$0
5500	Educational Expense	\$167,998	\$167,998	\$0
5300	Field Trips	\$2,350	\$2,350	\$0
5900	Utilities and Maintenance	\$150,965	\$150,965	\$0
	SUBTOTAL	\$332,481	\$332,481	\$0
Grand Total		\$5,504,667	\$5,656,839	\$152,172
Special grants				

		Staffing		
		SY 2014-15	SY 2015-16	Variance
	Principals & Administrators	2.0	2.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	47.0	47.0	0.0
	Counselors	2.0	2.0	0.0
	Nurses & LPNs	2.0	2.0	0.0
	Paraprofessionals & Parent Liaisons	9.0	9.0	0.0
	BBEs & Tutors / Fellows	2.0	2.0	0.0
	Custodians	4.0	4.0	0.0
	Safety Officers	2.0	2.0	0.0
TOTAL		71.0	71.0	0.0



Student Demographics

Students with disabilities	17% total students with disabilities	Race	% of School		
English proficiency	28% English language learners 65% First language not English			Hispanic	90.2%
Poverty	87% Free lunch 4% Reduced lunch			Caucasian	5.8%
		African American	0.4%		
		Asian	3.1%		
		Other	0.4%		

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15
Enrollment	691	680	707
Attendance	94.9%	94.5%	94.6%

Performance

		SY 2011-12	SY 2012-13	SY 2013-14
Proficient or higher	Math	34	46	42
	ELA	45	49	52
	Science	14	25	29
SGP	Math	41	66	47
	ELA	40	54	59



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$4,851,268	\$4,986,751	\$135,483
51100	Stipends & Buyback	\$42,976	\$42,976	\$0
5700	Benefits allocation	\$1,170,540	\$1,202,460	\$31,920
	SUBTOTAL	\$6,064,784	\$6,232,187	\$167,403
Non-salary costs				
5400	Operating Expense	\$12,500	\$12,500	\$0
5500	Educational Expense	\$177,663	\$177,663	\$0
5300	Field Trips	\$16,080	\$16,080	\$0
5900	Utilities and Maintenance	\$255,000	\$255,000	\$0
	SUBTOTAL	\$461,243	\$461,243	\$0
Grand Total		\$6,526,027	\$6,693,430	\$167,403
Special Grants*		\$340,000	\$340,000	\$0

		Staffing		
		SY 2014-15	SY 2015-16	Variance
	Principals & Administrators	4.0	4.0	0.0
	Clerks	2.0	2.0	0.0
	Teachers & Instructional Coaches	51.0	51.0	0.0
	Counselors	2.0	2.0	0.0
	Nurses & LPNs	2.0	2.0	0.0
	Paraprofessionals & Parent Liaisons	15.0	15.0	0.0
	BBEs & Tutors / Fellows	2.0	2.0	0.0
	Custodians	5.0	5.0	0.0
	Safety Officers	1.0	1.0	0.0
TOTAL		84.0	84.0	0.0

*Special Grants include 21st Century ELT



SCHOOL PROFILE: *HIGH SCHOOL LEARNING CENTER*

Grades Served: 9 - 12



Student Demographics

Students with disabilities	18% total students with disabilities	Race	% of School		
English proficiency	22% English language learners 77% First language not English			Hispanic	91.7%
Poverty	80% Free lunch 1% Reduced lunch			Caucasian	5.7%
		African American	1.0%		
		Asian	1.6%		
		Other	0.0%		

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15
Enrollment	229	167	193
Attendance	57.0%	59.3%	58.4%

Performance

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



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$1,699,150	\$1,774,053	\$74,903
51100	Stipends & Buyback	\$35,648	\$35,648	\$0
5700	Benefits allocation	\$397,148	\$407,978	\$10,830
	SUBTOTAL	\$2,131,946	\$2,217,679	\$85,733
Non-salary costs				
5400	Operating Expense	\$6,000	\$6,000	\$0
5500	Educational Expense	\$37,233	\$37,233	\$0
5300	Field Trips	\$6,000	\$6,000	\$0
5900	Utilities and Maintenance	\$65,486	\$65,486	\$0
	SUBTOTAL	\$114,719	\$114,719	\$0
Grand Total		\$2,246,665	\$2,332,398	\$85,733
Special grants				

Staffing			
	SY 2014-15	SY 2015-16	Variance
Principals & Administrators	2.0	2.0	0.0
Clerks	1.0	1.0	0.0
Teachers & Instructional Coaches	19.0	19.0	0.0
Counselors	2.0	2.0	0.0
Nurses & LPNs	0.5	0.5	0.0
Paraprofessionals & Parent Liaisons	2.0	2.0	0.0
BBEs & Tutors / Fellows	1.0	1.0	0.0
Custodians	0.0	0.0	0.0
Safety Officers	1.0	1.0	0.0
TOTAL	28.5	28.5	0.0



SCHOOL PROFILE: *LAWRENCE HIGH SCHOOL*

Grades Served: 9 - 12



Student Demographics

Students with disabilities	18% total students with disabilities	Race	% of School		
English proficiency	28% English language learners 82% First language not English			Hispanic	92.0%
Poverty	91% Free lunch 3% Reduced lunch			Caucasian	5.0%
		African American	1.4%		
		Asian	1.5%		
		Other	0.1%		

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15
Enrollment	2,962	3,074	3,146
Attendance	90.4%	90.9%	91.8%

Performance

		SY 2011-12	SY 2012-13	SY 2013-14
Proficient or higher	Math	36	46	47
	ELA	55	69	65
	Science	22	20	20
SGP	Math	34	48.5	47.5
	ELA	41	52	38



SCHOOL PROFILE: *LAWRENCE HIGH SCHOOL*

Grades Served: 9 - 12



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$20,725,696	\$22,990,329	\$2,264,633
51100	Stipends & Buyback	\$935,562	\$1,202,205	\$266,643
5700	Benefits allocation	\$5,183,820	\$5,768,945	\$585,125
	SUBTOTAL	\$26,845,078	\$29,961,479	\$3,116,401
Non-salary costs				
5400	Operating Expense	\$248,750	\$328,750	\$80,000
5500	Educational Expense	\$800,197	\$844,513	\$44,316
5300	Field Trips	\$0	\$0	\$0
5900	Utilities and Maintenance	\$1,083,635	\$1,083,635	\$0
	SUBTOTAL	\$2,132,582	\$2,256,898	\$124,316
Grand Total		\$28,977,660	\$32,218,377	\$3,240,717
Special grants*		\$1,124,140	\$160,680	-\$963,460

		Staffing		
		SY 2014-15	SY 2015-16	Variance
	Principals & Administrators	17.0	24.0	7.0
	Clerks	13.0	15.0	2.0
	Teachers & Instructional Coaches	240.8	254.0	13.2
	Counselors and support staff	12.0	24.0	12.0
	Nurses & LPNs	6.0	6.0	0.0
	Paraprofessionals & Parent Liaisons	34.0	47.0	13.0
	BBEs & Tutors / Fellows	14.0	14.0	0.0
	Custodial and facility staff	20.0	20.0	0.0
	Safety Officers	15.0	15.0	0.0
TOTAL		371.8	419.0	47.2

*Special grants include School Redesign Grants, MassGrad and Academic Support



SCHOOL PROFILE: *PHOENIX ACADEMY LAWRENCE*

Grades Served: 9 - 12



Student Demographics

Students with disabilities	24% total students with disabilities	Race	% of School
English proficiency	20% English language learners 74% First language not English	Hispanic	90.8%
Poverty	93% Free lunch 1% Reduced lunch	Caucasian	4.9%
		African American	2.7%
		Asian	1.6%
		Other	0.0%

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15
Enrollment	128	182	185
Attendance	43.8%	53.2%	52.2%

Performance

		SY 2011-12*	SY 2012-13*	SY 2013-14
Proficient or higher	Math	N/A	N/A	26
	ELA	N/A	70	56
	Science	N/A	N/A	N/A
SGP	Math	N/A	N/A	N/A
	ELA	N/A	N/A	N/A

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



Budget				
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$1,406,314	\$1,434,105	\$27,791
51100	Stipends & Buyback	\$15,000	\$15,000	\$0
5700	Benefits allocation	\$397,148	\$407,978	\$10,830
	SUBTOTAL	\$1,818,462	\$1,857,083	\$38,621
Non-salary costs				
5400	Operating Expense	\$36,000	\$0	-\$36,000
5500	Educational Expense	\$79,903	\$12,700	-\$67,203
5300	Field Trips	\$18,000	\$18,000	\$0
5900	Utilities and Maintenance	\$525,000	\$525,000	\$0
	SUBTOTAL	\$658,903	\$555,700	-\$103,203
Grand Total		\$2,477,365	\$2,412,783	-\$64,582
Special grants				

Staffing			
	SY 2014-15	SY 2015-16	Variance
Principals & Administrators	9.5	9.5	0.0
Clerks	3.0	3.0	0.0
Teachers & Instructional Coaches	10.0	10.0	0.0
Counselors	0.0	0.0	0.0
Nurses & LPNs	1.0	1.0	0.0
Paraprofessionals & Parent Liaisons	2.0	2.0	0.0
BBEs & Tutors / Fellows	0.0	0.0	0.0
Custodians	2.0	2.0	0.0
Safety Officers	1.0	1.0	0.0
TOTAL	28.5	28.5	0.0



Student Demographics

Students with disabilities	91% total students with disabilities	Race	% of School		
English proficiency	7% English language learners 61% First language not English			Hispanic	83.5%
Poverty	91% Free lunch 4% Reduced lunch			Caucasian	13.5%
		African American	3.0%		
		Asian	0.0%		
		Other	0.0%		

Enrollment

	SY 2012-13	SY 2013-14	SY 2014-15
Enrollment	195	194	200
Attendance	86.4%	86.8%	93.1%

Performance

		SY 2011-12	SY 2012-13	SY 2013-14
Proficient or higher	Math	4	7	3
	ELA	14	10	3
	Science	9	10	2
SGP	Math	15	39	52.5
	ELA	17	28	27



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$5,510,740	\$5,613,792	\$103,052
51100	Stipends & Buyback	\$13,521	\$13,521	\$0
5700	Benefits allocation	\$1,693,103	\$1,739,273	\$46,170
	SUBTOTAL	\$7,217,364	\$7,366,586	\$149,222
Non-salary costs				
5400	Operating Expense	\$19,217	\$19,217	\$0
5500	Educational Expense	\$73,730	\$73,730	\$0
5300	Field Trips	\$2,000	\$2,000	\$0
5900	Utilities and Maintenance	\$67,640	\$67,640	\$0
	SUBTOTAL	\$162,587	\$162,587	\$0
Grand Total		\$7,379,951	\$7,529,173	\$149,222
Special grants				

		Staffing		
		SY 2014-15	SY 2015-16	Variance
	Principals & Administrators	3.0	3.0	0.0
	Clerks	1.0	1.0	0.0
	Teachers & Instructional Coaches	38.0	38.0	0.0
	Counselors	6.0	6.0	0.0
	Nurses & LPNs	2.0	2.0	0.0
	Paraprofessionals & Parent Liaisons	65.0	65.0	0.0
	BBEs & Tutors / Fellows	0.0	0.0	0.0
	Custodians	5.5	5.5	0.0
	Safety Officers	1.0	1.0	0.0
TOTAL		121.5	121.5	0.0



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$1,249,466	\$1,306,105	\$56,639
51100	Stipends & Buyback	\$241,250	\$229,545	-\$11,705
5700	Benefits allocation	\$278,700	\$286,300	\$7,600
	SUBTOTAL	\$1,769,416	\$1,821,950	\$52,534
Non-salary costs				
5400	Operating Expense	\$15,080	\$15,080	\$0
5500	Educational Expense	\$21,382	\$21,382	\$0
5300	Field Trips	\$11,750	\$11,750	\$0
5900	Utilities and Maintenance	\$37,459	\$37,459	\$0
	SUBTOTAL	\$85,671	\$85,671	\$0
Grand Total		\$1,855,087	\$1,907,621	\$52,534
Special grants				

		Staffing		
		SY 2014-15	SY 2015-16	Variance
	Principals & Administrators	1.0	1.0	0.0
	Clerks	2.0	2.0	0.0
	Teachers & Instructional Coaches	14.0	14.0	0.0
	Counselors	0.0	0.0	0.0
	Nurses & LPNs	0.0	0.0	0.0
	Paraprofessionals & Parent Liaisons	0.0	0.0	0.0
	BBEs & Tutors / Fellows	1.0	1.0	0.0
	Custodians	2.0	2.0	0.0
	Safety Officers	0.0	0.0	0.0
TOTAL		20.0	20.0	0.0

Note: In addition to receiving a city appropriation for adult learning, ALC receives an adult learning grant that funds the remaining cost of this program. In addition, LPS contributes the benefits cost for employees out of the General Fund.

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



Description of service

LPS provides several administrative functions to schools including legal support for collective bargaining, contracts, and employee disputes; communications, including management of the LPS-TV station and LPS website; and state and federal reporting and compliance management.

Departments

	SY 2014-15	SY 2015-16	Variance
Superintendent's office & administration	\$768,658	\$768,658	\$0
Communications/media	\$137,150	\$137,150	\$0
Legal	\$240,000	\$200,000	-\$40,000
Employee Benefits	\$111,480	\$114,520	\$3,040
Total	\$1,257,288	\$1,220,328	-\$36,960
Special grants*	\$323,094	\$174,145	-\$148,949

*Special grants include Education Telecommunications (Comast and Verizon) and Race to the Top



Budget				
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$556,645	\$556,645	\$0
51100	Stipends	\$4,000	\$4,000	\$0
5700	Benefits allocation & Buyback	\$111,480	\$114,520	\$3,040
	SUBTOTAL	\$672,125	\$675,165	\$3,040
Non-salary costs				
5400	Operating Expense	\$33,500	\$33,500	\$0
5500	Supplies and Materials	\$5,000	\$5,000	\$0
5300	Purchased Services	\$540,013	\$500,013	-\$40,000
5900	Utilities and Maintenance	\$6,650	\$6,650	\$0
	SUBTOTAL	\$585,163	\$545,163	-\$40,000
Grand Total		\$1,257,288	\$1,220,328	-\$36,960
Special grants*		\$323,094	\$174,145	-\$148,949

Staffing			
	SY 2014-15	SY 2015-16	Variance
Principals & Administrators	1.0	1.0	0.0
Clerks	2.0	2.0	0.0
Teachers & Instructional Coaches	0.0	0.0	0.0
Counselors and support staff	5.0	5.0	0.0
Nurses & LPNs	0.0	0.0	0.0
Paraprofessionals & Parent Liaisons	0.0	0.0	0.0
BBEs & Tutors / Fellows	0.0	0.0	0.0
Custodial and facility staff	0.0	0.0	0.0
Safety Officers	0.0	0.0	0.0
TOTAL	8.0	8.0	0.0



Description of service

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

Departments

	SY 2014-15	SY 2015-16	Variance
Facilities	\$443,259	\$447,717	\$4,458
Information Technology	\$1,390,229	\$1,259,515	-\$130,714
Budget and Finance	\$2,182,991	\$2,053,194	-\$129,797
Human Resources	\$690,962	\$599,978	-\$90,984
Operations, Graphics and Production	\$521,187	\$427,974	-\$93,213
Safety and Transportation	\$369,909	\$376,742	\$6,833
Employee Benefits	\$613,140	\$601,230	-\$11,910
Total	\$6,211,676	\$5,766,349	-\$445,327
Special grants*	\$72,500	\$62,500	-\$10,000

**Special grants include Preschool Expansion Grant and Race to the Top*



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$2,694,859	\$2,649,442	-\$45,417
51100	Stipends	\$15,000	\$15,000	\$0
5700	Benefits allocation & Buyback	\$613,140	\$601,230	-\$11,910
	SUBTOTAL	\$3,322,999	\$3,265,672	-\$57,327
Non-salary costs				
5400	Operating Expense	\$894,929	\$704,929	-\$190,000
5500	Supplies and Materials	\$27,200	\$27,200	\$0
5300	Purchased Services	\$738,223	\$738,223	\$0
5900	Utilities and Maintenance	\$1,228,325	\$1,030,325	-\$198,000
	SUBTOTAL	\$2,888,677	\$2,500,677	-\$388,000
Grand total		\$6,211,676	\$5,766,349	-\$455,327
Special grants*		\$72,500	\$62,500	-\$10,000

Staffing			
	SY 2014-15	SY 2015-16	Variance
Principals & Administrators	8.0	8.0	0.0
Clerks	19.0	19.0	0.0
Teachers & Instructional Coaches	0.0	0.0	0.0
Counselors and support staff	12.0	10.0	-2.0
Nurses & LPNs	0.0	0.0	0.0
Paraprofessionals & Parent Liaisons	0.0	0.0	0.0
BBEs & Tutors / Fellows	0.0	0.0	0.0
Custodial and facility staff	5.0	5.0	0.0
Safety Officers	0.0	0.0	0.0
TOTAL	44.0	42.0	-2.0

*Special grants include Preschool Expansion Grant and Race to the Top



Description of service

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

Departments

	SY 2014-15	SY 2015-16	Variance
Academic Support	\$679,065	\$448,421	-\$230,644
Community, Family & Student Engage.	\$1,063,569	\$1,076,694	\$13,125
Special Learning Services	\$873,821	\$868,281	-\$5,540
Talent Services	\$491,953	\$319,739	-\$172,214
Employee Benefits	\$459,855	\$443,765	-\$16,090
Total	\$3,568,263	\$3,156,900	-\$411,363
Special grants*	\$302,486	\$299,175	-\$3,311

**Special grants include Working Cities Challenge Grant and Title III Immigrant*



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$2,365,416	\$2,194,656	-\$170,759
51100	Stipends & Buyback	\$15,000	\$15,000	\$0
5700	Benefits allocation	\$459,855	\$443,765	-\$16,090
	SUBTOTAL	\$2,840,271	\$2,653,421	-\$186,849
Non-salary costs				
5400	Operating Expense	\$617,000	\$398,027	-\$218,973
5500	Supplies and Materials	\$94,493	\$88,953	-\$5,540
5300	Purchased Services	\$16,500	\$16,500	\$0
5900	Utilities and Maintenance	\$0	\$0	\$0
	SUBTOTAL	\$737,993	\$503,480	-\$224,513
Grand total		\$3,568,264	\$3,156,902	-\$411,362
Special grants*		\$153,146	\$155,375	\$2,229

Staffing			
	SY 2014-15	SY 2015-16	Variance
Principals & Administrators	8.0	7.0	-1.0
Clerks	13.0	13.0	0.0
Teachers & Instructional Coaches	2.0	2.0	0.0
Counselors and support staff	10.0	9.0	-1.0
Nurses & LPNs	0.0	0.0	0.0
Paraprofessionals & Parent Liaisons	0.0	0.0	0.0
BBEs & Tutors / Fellows	0.0	0.0	0.0
Custodial and facility staff	0.0	0.0	0.0
Safety Officers	0.0	0.0	0.0
TOTAL	33.0	31.0	-2.0

*Special grants include Working Cities Challenge Grant and Title III Immigrant



Description of service

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

	Services		
	SY 2014-15	SY 2015-16	Variance
Academic Support in Schools	\$1,911,741	\$1,464,436	-\$447,305
One-to-one Paraprofessional Support	\$1,239,855	\$1,256,398	\$16,543
IEP Management	\$1,374,734	\$1,387,734	\$13,000
Therapeutic services	\$3,713,652	\$3,760,152	\$46,500
Out of district tuitions	\$7,172,888	\$7,211,110	\$38,222
Private/parochial school support	\$198,828	\$202,828	\$4,000
Intramurals	\$189,194	\$189,194	\$0
Enrichment	\$173,200	\$323,650	\$150,450
IT infrastructure/network	\$1,260,958	\$1,422,259	\$161,301
Building repairs and maintenance	\$2,726,616	\$2,726,616	\$0
Safety	\$300,000	\$300,000	\$0
Teacher substitutes	\$838,968	\$775,000	-\$63,968
Reserve for additional classrooms	\$160,435	\$537,203	\$376,768
Student interventions & talent initiatives	\$3,036,172	\$2,164,957	-\$871,215
Transportation	\$6,786,508	\$7,971,240	\$1,184,732
Employee Benefits	\$1,698,677	\$1,723,526	\$24,850
Total	\$32,861,507	\$33,496,384	\$634,877
Special grants*	\$1,928,628	\$2,996,074	\$1,067,446

*Special grants include Race to the Top, Preschool Expansion Grant, SRG and other grants



		Budget		
Account	Description	SY 2014-15	SY 2015-16	Variance
Compensation				
51000	Salaries	\$8,848,142	\$8,637,784	-\$210,358
51100	Stipends & Buyback	\$2,761,466	\$2,281,520	-\$479,946
5700	Benefits allocation	\$1,698,677	\$1,723,526	\$24,850
	SUBTOTAL	\$13,308,285	\$12,642,830	-\$665,455
Non-salary costs				
5400	Operating Expense	\$1,052,965	\$938,929	-\$114,036
5500	Supplies and Materials	\$1,140,605	\$1,129,514	-\$11,091
5300	Purchased Services	\$14,435,755	\$15,998,913	\$1,263,158
5900	Utilities and Maintenance	\$2,544,816	\$2,706,117	\$161,301
	SUBTOTAL	\$19,474,141	\$20,773,474	-\$1,299,333
Grand total		\$32,861,507	\$33,496,384	\$634,877
Special grants*		\$1,928,628	\$2,996,074	\$1,067,446

Staffing			
	SY 2014-15	SY 2015-16	Variance
Principals & Administrators	3.0	1.5	-1.5
Clerks	1.0	1.0	0.0
Teachers & Instructional Coaches	13.8	13.8	0.0
Counselors and support staff	100.1	100.1	0.0
Nurses & LPNs	3.0	3.0	0.0
Paraprofessionals & Parent Liaisons	0.0	0.0	0.0
BBEs & Tutors / Fellows	0.0	0.0	0.0
Custodial and facility staff	1.0	1.0	0.0
Safety Officers	0.0	0.0	0.0
TOTAL	121.9	120.4	-1.5