



LAWRENCE
PUBLIC SCHOOLS

FISCAL YEAR 2018 PROPOSED BUDGET

April 2017



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April 18, 2017

City Hall
200 Common Street
Lawrence, MA 01840

Re: Lawrence Public Schools Proposed FY2018 Budget

Dear Mayor Rivera:

I am submitting a copy of the Proposed Fiscal Year 2018 Receiver's Budget for the Lawrence Public Schools. The proposed budget figure is \$181,037,953, which represents a request of 1.5% above the spending required by the City to meet its net school spending budget as required under the Chapter 70 formula.

Our FY'18 revenues, comprised of Chapter 70 state aid, as well as federal and state grants, represents a smaller increase over prior year revenues than in recent budget years. However, with continued work to streamline district expenses and build infrastructures to support schools with all upcoming mandates for on-line testing and reporting, we are continuing to allocate the vast majority resources to the schools in order to allow schools to maintain their current staffing and programming for the upcoming school year. In addition, the budget supports the next phase of the LHS Redesign and continues past investments in the following initiatives, at the school and district levels:

Phase III of the Lawrence High School Campus transformation – Implementation of the Upper School Pathways: The Upper School will implement their new college and career pathway, which establish industry-specific pathways to raise awareness around the multitude of career options in the Merrimack Valley, and allow students to explore and participate in personalized career pathways of their choosing. The pathway design is centered around "stackable" credentials students may amass in relation to these industry trends, including internships, college courses, professional certifications, and apprenticeships. This design will provide students with greater awareness and access to college and career opportunities matched to their passions and special skills. Industries being reflected in LHS career pathways, based on asset mapping, include: (1) Banking, Entrepreneurship & Finance, (2) Health and Wellness (3) Performing and Fine Arts, (4) Public Service and Administration, and (5) Tools and Technology.

Expanded instructional time: All students in grades 1-8 will continue their expanded learning time, with several new enrichment programs taking hold across our schools. The LHS Campus will increase time for students in the upper school through off-site opportunities for students to complete internships, community service, work-study, and other educational offerings for high school credit. In addition, LPS will move into the third year of the LEAP preschool expansion program, which offers full-day, full-year programs for four-year olds in collaboration with The Community Group and Greater Lawrence Community Action Council – Headstart.

Family and community engagement: We will continue to improve our centralized enrollment process, with earlier registration starting in May, and increased support for schools and families with student transitions and connecting families, students, and schools with community resources.

School-based decision-making: Teacher leadership teams at each school have developed drafts of their schools' 2017/2018 plans along with their principals, tailoring their calendar, curriculum, and professional development to meet the needs of their students. These conversations are ongoing and individual school budgets will be updated with these plans as they are finalized.

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

Sincerely,

Jeffrey C. Riley
Superintendent/Receiver



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

What do we want for our students?

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

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

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

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

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

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

How will we get there?

Reimagining the School District: Open Architecture

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

The open architecture approach allows for a variety of school types within the district. Of the district's 26 schools, which now includes Lawrence High School in place of the seven individual schools that were previously part of the campus, 22 are traditional schools, while four are turnaround schools that have adopted an innovative model and are managed by non-profit organizations. All of the district's schools, including schools operated by a management company, 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.



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 the Four Pillars of High-Quality Teaching and Learning. This is what makes Lawrence unique - we are a district of self-directed schools with individual plans for innovation and growth, yet all working to achieve a common vision for our community's students.



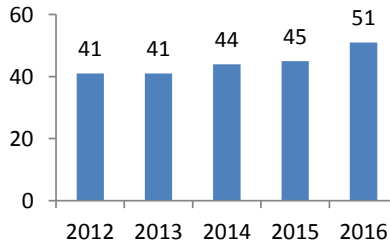
Highest proficiency rates in district history

MCAS Proficiency Rates

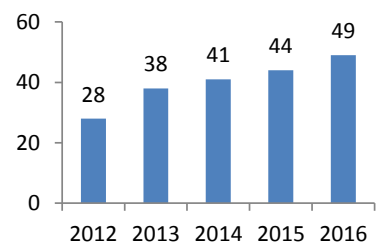
Do students have a solid understanding of the subject matter?

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

ELA % Proficient



Math % Proficient

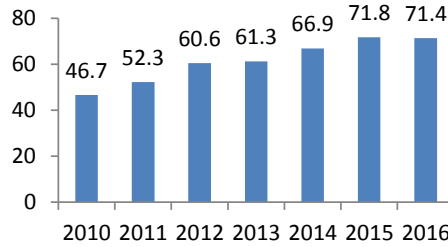


Continued progress in drop-out rates in 2016

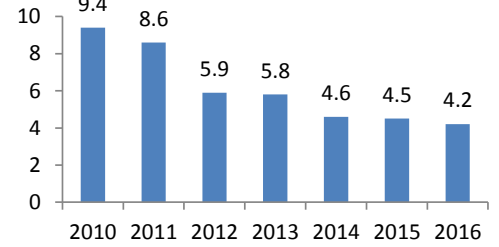
Since receivership began, the LPS 4-year graduation rate is up nearly 20 percentage points.

Dropout rates have continued to drop to historically low levels.

4-year Grad Rate

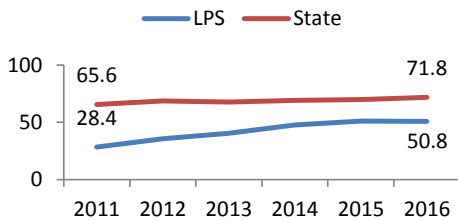


Dropout Rate

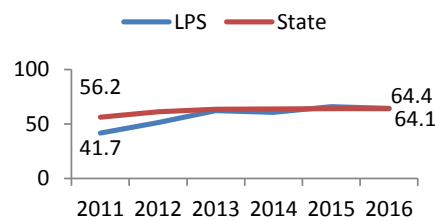


LPS Subgroup 4-Year Graduation Rates

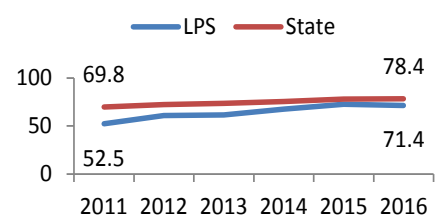
4-Year Grad Rate: Students with Disabilities



4-Year Grad Rate: English Language Learners



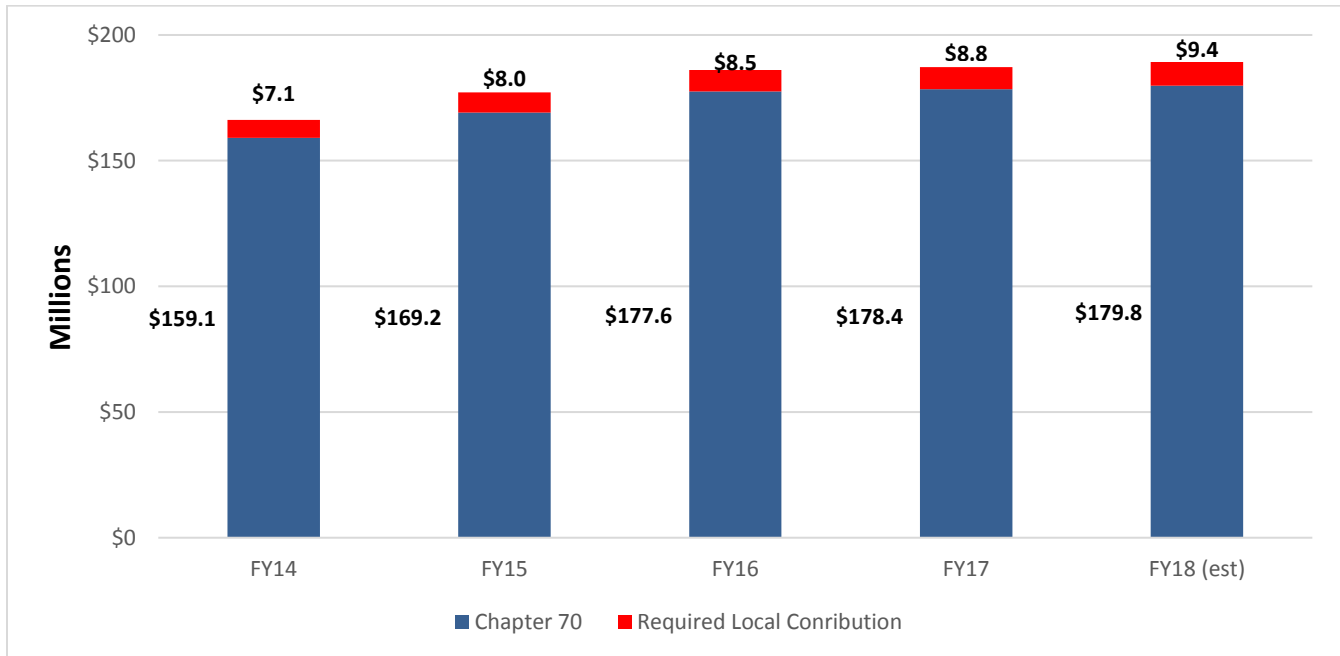
4-Year Grad Rate: Low Income Students





The Lawrence Public Schools Fiscal Year 2018 appropriation request is \$181 million, supported mainly from state aid. Over 95 percent of Lawrence’s school department budget is supported by state aid.

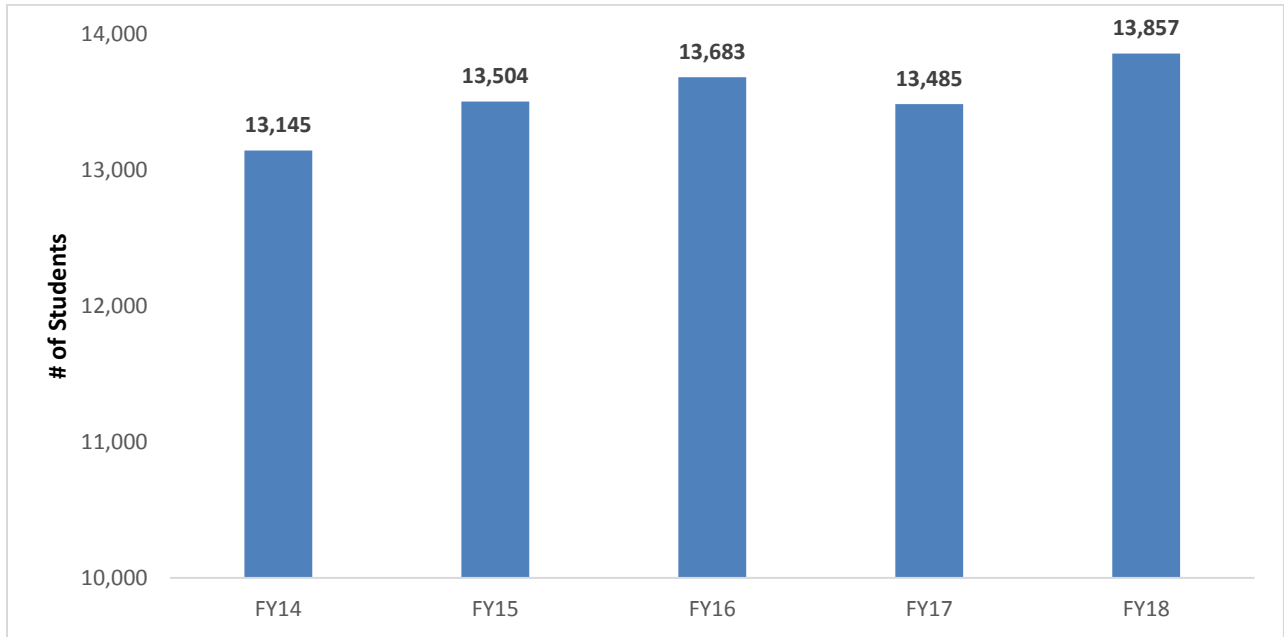
Net School Spending



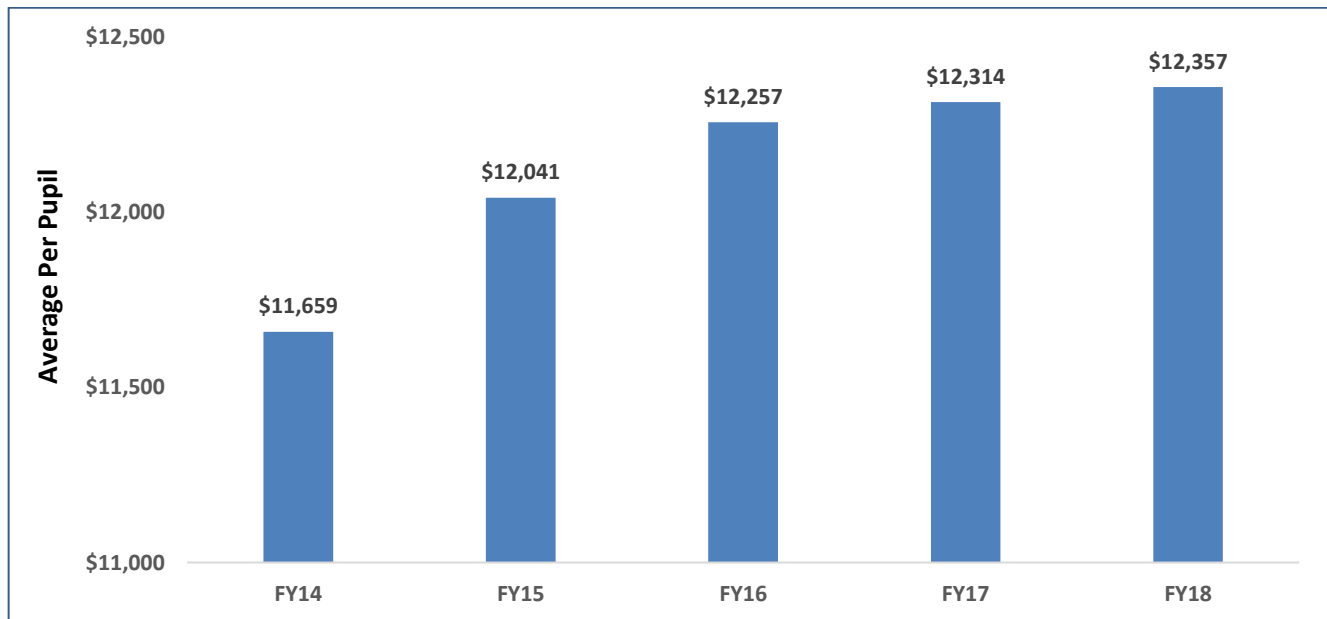
The City of Lawrence will receive \$179.8 million in Chapter 70 aid in Fiscal Year 2018, an increase of \$1.4 million from Fiscal Year 2017. The City will contribute an additional \$9.4 million amount to meet the \$189.2 million net school spending requirement.

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

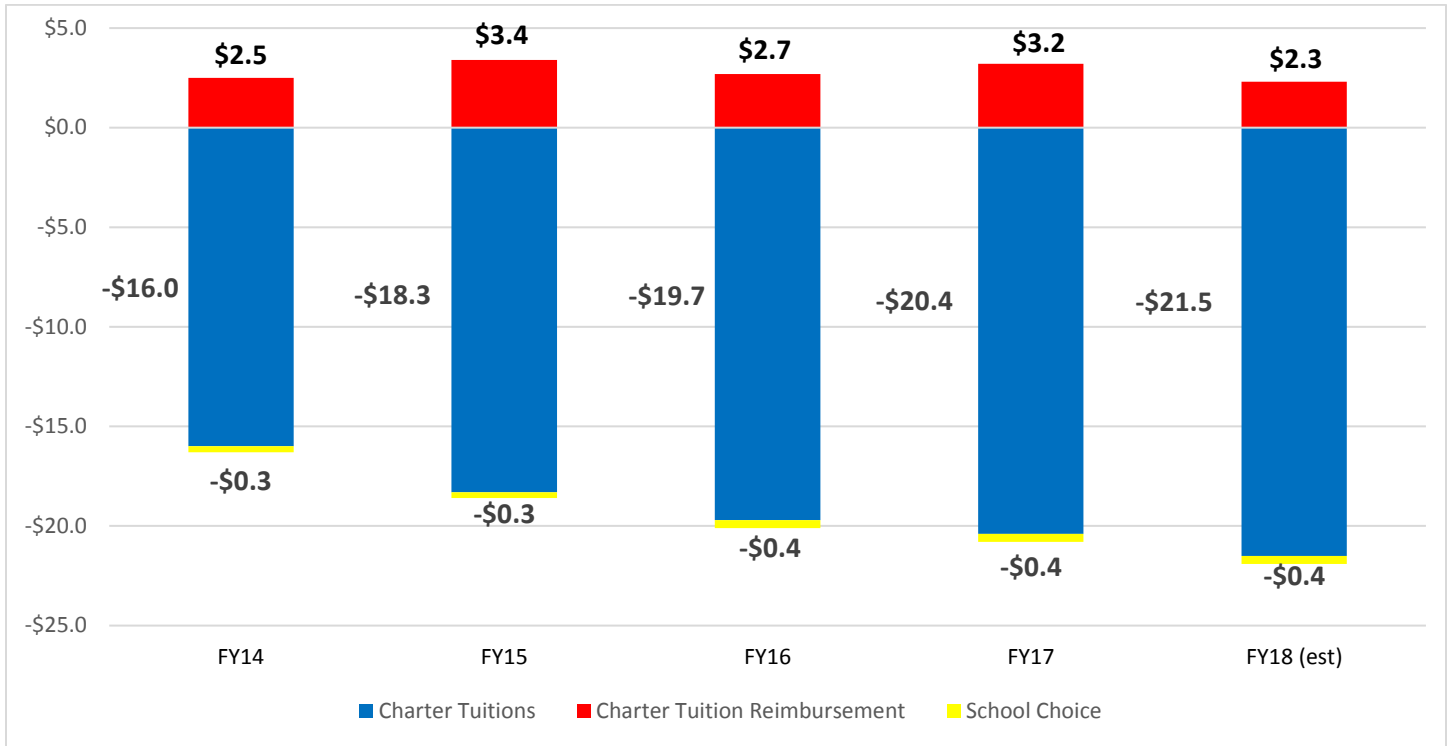
1. *Enrollment as of October 1 of the prior year:* The State uses enrollment counts as of October 1 to determine funding levels for the next year’s budget. Enrollment increased after a dip in 2017, which resulted in an increase in the FY18 Chapter 70 allocation. Higher enrollment was noted at the high school grades, in part, due to the success of graduating students in four years and reducing the dropout rate.



- Per pupil rates:* The State multiplies the October 1 enrollment counts by a per pupil rate for different student characteristics and adjusts for an inflation factor. For Lawrence, the annual budget per pupil revenue increase for FY 2018 was a minimal one over the FY 2017 rate, which was also a small increase from FY 2016.



For Fiscal Year 2018, Lawrence’s net school spending is \$189.2 million. Net school spending is the minimum required amount the municipality must spend on all students attending public schools. This includes students in district, charter, choice, vocational, special education private schools, and residential placements. After Lawrence receives its net school spending amount, the first step is to deduct payments to other districts or charter schools that serve Lawrence students. In FY2018, the charter school tuitions amount, as offset by the partial reimbursements received for new students, is \$19.3 million. In addition, for students who choose to attend schools in other districts that offer choice, Massachusetts will provide up to \$5,000 per student to the receiving district and deduct it from the sending district’s allocation. In FY2018, the cost of school choice to Lawrence will be \$428,149.



The State allows municipalities to claim related services as contribution towards net school spending (administration, facilities, etc.). In FY2018, LPS projects this cost to be \$1.8 million that the City will use to offset its costs.

Adult Education and Transportation

Costs for adult education and transportation are excluded from net school spending. For FY2018, LPS is projecting transportation costs at \$9.1 million and adult education costs at \$1.2 million. The municipality is responsible for paying for these services. Lawrence Public Schools transports high school students, students with disabilities and homeless students who live out of the city. The majority of our transportation costs (\$7.1 million) are due to transporting students with disabilities, homeless students, and students in foster care under the new ESSA requirements, while the remaining \$1.3 million accounts for transporting our students to the high school campus. The cost of transportation services has increased due to a new contract for transporting students with disabilities and additional costs for transporting students in foster care under the new ESSA provisions.

Cost of transporting homeless students

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	5 Year % Change
# of riders	199	167	288	159	248	146	-27%
Annual cost	\$80,759	\$127,018	\$310,324	\$269,196	\$294,315	\$316,923	392%
Cost per rider	\$406	\$761	\$1,078	\$1,693	\$1,187	\$2,171	535%

**As reported on the End of Year Report (not yet finalized for FY 2017)*



FISCAL YEAR 2018 BUDGET SUMMARY

Revenues



Lawrence Public Schools FY2018 Budget Appropriation Request from the City of Lawrence

	FY2015	FY2016	FY2017	FY2018	Variance	% Change
Net School Spending Requirement*	\$159,768,854	\$165,017,822	\$166,678,265	\$167,587,092	\$908,827	0.5%
Transportation	\$6,786,693	\$7,971,240	\$8,372,566	\$9,028,987	\$656,421	7.8%
Adult Education	\$900,000	\$957,523	\$1,218,601	\$1,218,601	\$0	0%
Total budget appropriation request	\$167,455,547	\$173,946,585	\$176,269,432	\$177,834,680	\$1,565,248	0.8%

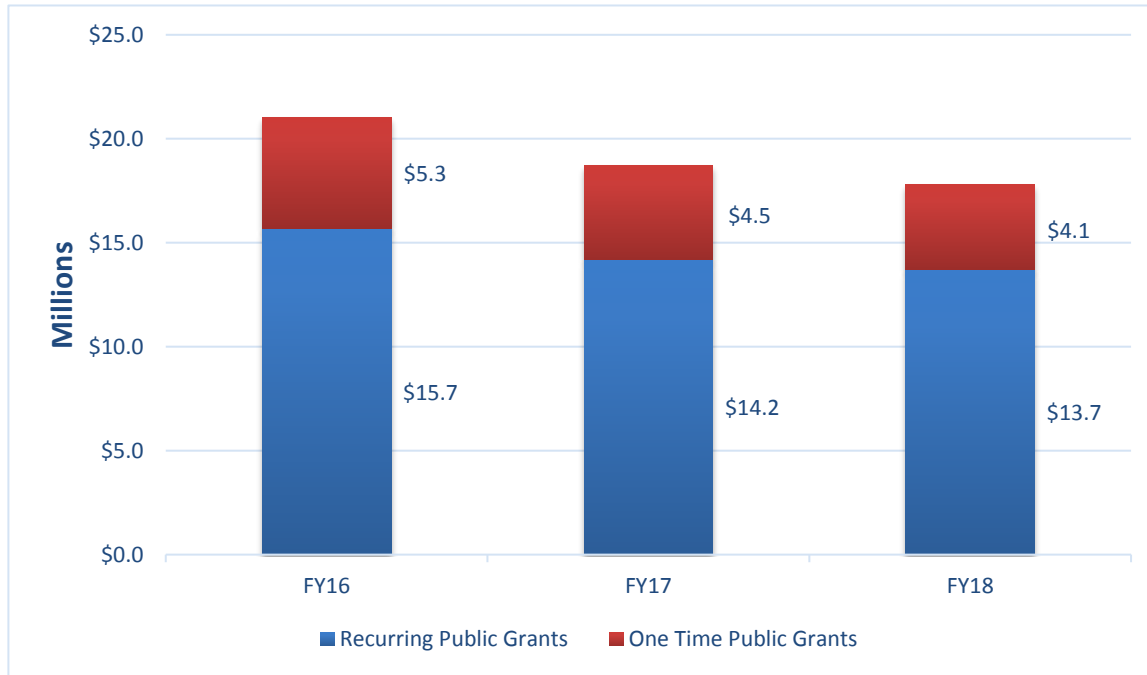
*FY15 – FY16 includes school capital reserve funds as part of the City's required net school spending

** A request has been made for 1.5% above net school spending allocation or \$2,513,806 above the \$167,587,092.



Federal and State Grants

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



Recurring grants are those grants that LPS receives based on its population through a formula. LPS has historically received these grants annually for more than five years. Recurring grants comprise approximately two-thirds of all grant revenue for LPS. The largest of these grants are Title I and Title IIA. Title I provides financial assistance to districts with high percentages of children from low-income families. Title IIA’s goal is to improve the overall effectiveness of all educators through activities that focus on educator effectiveness. Both of these grants are allocated based on census information for Lawrence. LPS projects to receive \$13.7 million in recurring grants for Fiscal Year 2018, a decline of \$500 thousand from Fiscal year 2017.

	FY2016	FY2017	FY2018	Variance	% Change
Recurring State and Federal Grants					
Title I/IIA	\$9,144,885	\$8,621,473	\$8,538,969	-\$82,504	-0.9%
IDEA	\$3,606,870	\$3,607,694	\$3,595,540	-\$12,154	-0.3%
Title III	\$774,305	\$694,185	\$682,178	-\$12,007	-1.7%
Title III Immigrant	\$275,640	\$179,074	\$211,000	\$31,296	17.4%
Full day KDG	\$368,848	\$363,638	\$0	-\$36,3638	-100%
Adult Education	\$706,237	\$712,437	\$716,168	\$3,731	0.4%
Total	\$15,679,960	\$14,178,501	\$13,743,855	-\$434,636	-3.0%



FISCAL YEAR 2018 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. LPS projects these grants to decline by \$387 thousand, 8.8%, in FY18. This decrease is mainly due to the expiration of ELT and 21st CC Grants. The decline does not appear as steep because LPS is receiving a new multi-year grant, the SRG to support the redesign for Lawrence High School.

One time grants	FY2016	FY2017	FY2018	Variance	% Change
SRG (LHS)	\$0	\$500,000	\$914,727	\$414,727	83%
SRG (OPS, UPO)	\$754,960	\$0	\$0	-\$0	
ELT (GLM)	\$409,600	\$406,600	\$0	-\$406,000	-100%
21st CC (WET)	\$340,000	\$340,000	\$0	-\$340,000	-100%
21st CC (OST)	\$0	\$0	\$76,179	\$76,179	100%
21st CC Summer	\$116,727	\$0	\$0	\$0	
21st CC (ARM/GUI/PRT)	\$404,000	\$343,400	\$343,400	\$0	
Academic Support	\$91,200	\$72,960	\$72,960	\$0	
Preschool Expansion Grant	\$2,329,565	\$2,329,565	\$2,218,005	-	-4.8%
White Fund	\$3,364	\$0	\$0	\$0	
Working Cities Challenge	\$160,000	\$160,600	\$19,000	-\$141,600	-88%
Prone Family Foundation	\$25,469	\$0	\$0	\$0	
ETP Ed Telecomm/Comcast	\$377,965	\$260,000	\$290,000	\$30,000	11.5%
ETP Ed Telecomm/Verizon	\$201,610	\$140,000	\$144,000	\$4,000	2.8%
Total	\$5,329,457	\$4,465,525	\$4,078,271	-\$387,524	-8.6%

LPS All Funds Budget

	FY2016	FY2017	FY2018	Variance	% Change
General Fund	\$173,946,585	\$176,269,432	\$177,834,680	\$1,565,248	.9%
Grants	\$21,009,417	\$18,644,025	\$17,822,126	-\$821,899	-4.4%
All Funds Budget	\$194,956,002	\$194,913,457	\$195,656,806	\$743,349	0.3%

Account Summary

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

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

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

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

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

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

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

Utilities and maintenance (5200) – Heat, electricity, water and sewer charges, and repairs and maintenance to school buildings fall under this category

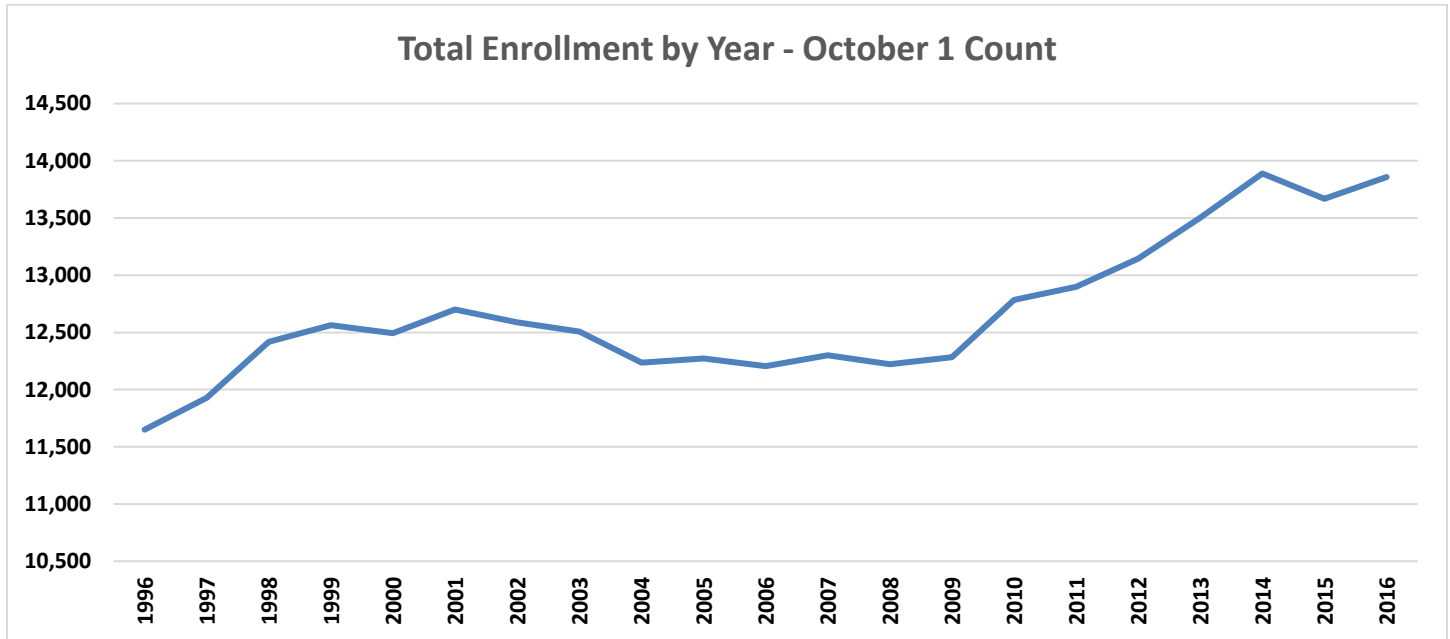
For FY2018, 80.8% of our budget is being utilized to fund personnel, including salaries, stipends and benefits.

LPS All Funds Budget by Account

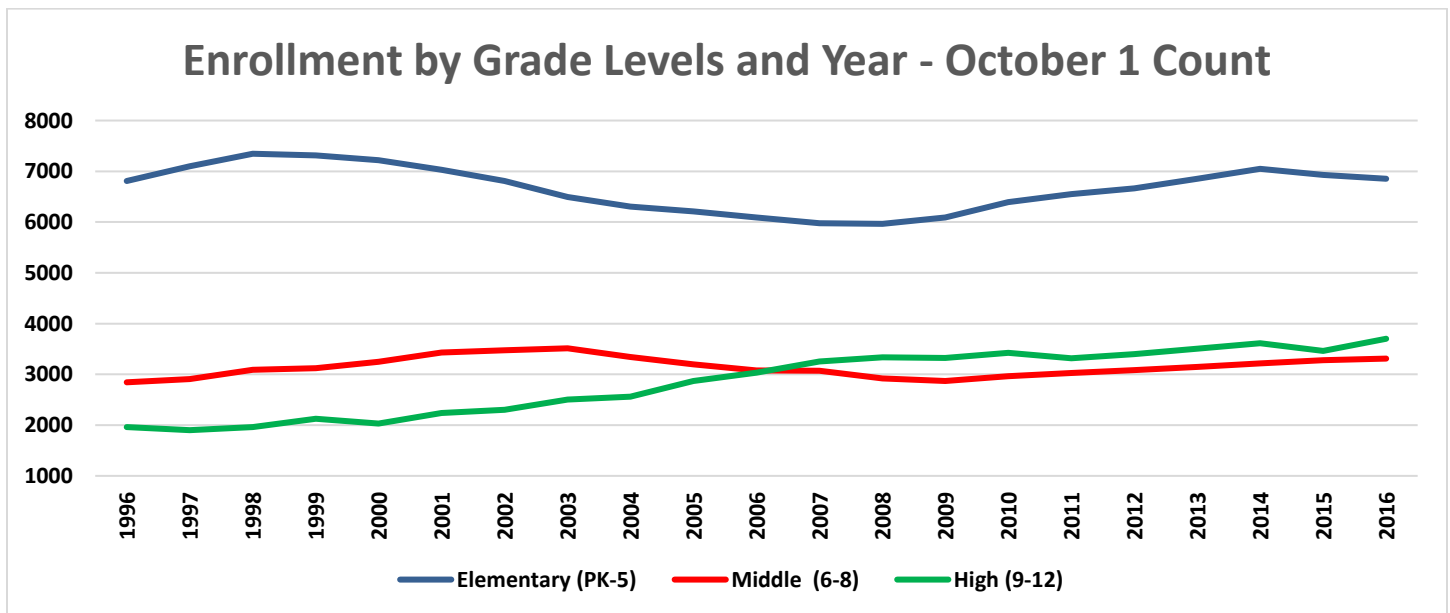
Account	Description	FY2017	FY2018	% of Total	Variance from FY17-18
51000	Salaries	\$123,139,123	\$125,886,785	2.2%	\$2,747,662
51100	Stipends / overtime	\$3,101,155	\$3,421,901	10.3%	\$320,746
5700	Benefits	\$31,264,508	\$32,396,275	3.6%	\$1,131,767
5400	Operating Expenses	\$2,931,640	\$3,032,279	3.4%	\$100,639
5500	Educational Expenses	\$5,265,293	\$4,968,817	-5.6%	-\$296,476
5300	Purchased Services	\$23,845,503	\$24,277,741	1.8%	\$432,238
5200	Utilities & Maintenance	\$5,369,510	\$6,130,278	14.1%	\$760,768
Total		\$194,916,731	\$200,114,076	2.6%	\$5,197,344



The key driver in funding and cost is student enrollment. LPS enrollment increased this year after a slight decline in 2015, which was the first decline in since 2009.



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 decade.



We expect enrollment to increase in the coming years in the north central area of the city and at the high school level. With the need to address facility and space constraints in these areas, we have worked with the City to file applications



with the Massachusetts School Building Authority for new schools and major repairs.

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 individual academies are represented in one profile.

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

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

Position information for the 2017 comparison is based on the revised budget for FY2017. Position information for FY2018 is based on any known changes at this time, but is subject to change as schools and central office departments finalize budgets over the next couple of months.

Please note that budget and staffing 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/School-based Services

The Central Office budget is being provided by department with details as to the budget accounts and staffing. School-based services are those services that are provided directly to students or schools but coordinated and managed centrally, such as: communications, media services, technology infrastructure and support, special education staffing and ancillary service providers, family and community engagement, grant management, and reporting and compliance with state and federal regulations and mandates. Similar to schools, budgets include all revenue, including recurring revenue and one-time revenue. Recurring revenue (General Fund, Title I, IDEA, Title IIA and Title III) is shown by account. One-time revenue, such as Preschool Expansion, is also included in the profile and is also highlighted as "Special Grants."

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 FY2018, LPS is projected to spend approximately \$14,460 per FTE. In FY2017, LPS spent approximately \$14,085 per FTE.

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



Budget

School/Department	FY2017	FY2018	Variance
Adult Learning Center	\$2,001,653	\$2,007,635	\$5,982
Arlington Middle	\$5,119,659	\$5,031,233	(\$88,426)
Breen School	\$3,268,772	\$3,320,679	\$51,907
Bruce School	\$5,676,500	\$5,748,860	\$72,360
Community Day Arlington	\$6,707,343	\$6,884,689	\$177,346
Frost Elementary	\$5,209,911	\$5,431,338	\$221,427
Frost Middle	\$4,524,426	\$4,708,773	\$184,347
Guilmette Elementary	\$5,702,868	\$5,736,539	\$33,671
Guilmette Middle	\$6,029,358	\$5,695,436	(\$333,922)
Hennessey Primary	\$3,925,427	\$4,029,072	\$103,645
High School Learning Center	\$2,277,553	\$2,313,987	\$36,434
Lawlor EEC	\$1,744,006	\$1,795,787	\$51,781
Lawrence Family Academy	\$2,403,939	\$2,533,742	\$129,803
Lawrence High School	\$33,406,437	\$33,940,213	\$533,776
Leahy School	\$5,114,995	\$5,132,885	\$17,890
Oliver Partnership School	\$5,037,249	\$4,968,382	(\$68,867)
Parthum Elementary	\$6,002,881	\$5,886,465	(\$116,416)
Parthum Middle	\$4,751,016	\$4,967,614	\$216,598
Phoenix Academy Lawrence	\$2,150,467	\$1,893,157	(\$257,310)
Rollins EEC	\$2,593,665	\$2,743,816	\$150,151
School for Exceptional Studies	\$7,804,648	\$8,114,798	\$310,150
South Lawrence East Elem.	\$5,746,730	\$5,813,035	\$66,305
Spark Academy	\$4,245,664	\$4,644,380	\$398,716
Tarbox School	\$3,363,850	\$3,415,800	\$51,950
UP Academy Leonard	\$4,140,990	\$4,274,673	\$133,683
UP Academy Oliver	\$4,131,887	\$4,473,657	\$341,770
Wetherbee School	\$7,172,167	\$6,955,430	(\$216,737)
Administration	\$2,610,333	\$2,459,708	(\$150,625)
Special Education	\$17,405,094	\$18,651,313	\$1,246,218
Academic Services	\$2,575,091	\$2,324,784	(\$250,307)
Budget and Finance	\$1,650,896	\$1,255,540	(\$395,357)
Communications/Media	\$590,101	\$733,537	\$143,436
School safety	\$532,185	\$536,550	\$4,365
Transportation	\$8,54371	\$9,027,523	\$483,085
Comm. Family/Stud. Engagement	\$3,913,752	\$4,218,328	\$304,576
LEAP pre-school expansion	\$2,267,656	\$0	(\$2,267,656)
Operations – IT, HR	\$3,145,447	\$4,074,927	\$929,480
Facilities	\$2,519,306	\$3,550,116	\$1,030,809
School-based services	\$680,008	\$819,674	\$139,666
Total	\$194,916,731	\$200,114,075	\$5,197,344

DISTRICT BUDGET SUMMARY



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$31,264,508	\$32,396,275	\$1,131,767
51100	Salaries	\$123,139,123	\$125,886,785	\$2,747,662
51300	Stipends	\$3,101,155	\$3,421,901	\$320,746
	SUBTOTAL	\$157,504,786	\$161,704,961	\$4,200,175
Non-Salary costs				
5200	Utilities and Maintenance	\$5,369,510	\$6,130,278	\$760,768
5300	Purchased Services	\$23,845,503	\$24,277,741	\$432,238
5400	Operating Expense	\$2,931,640	\$3,032,279	\$100,639
5500	Educational Expenses	\$5,265,293	\$4,968,817	(\$296,476)
	SUBTOTAL	\$37,411,946	\$38,409,115	\$997,169
Grand Total		\$194,916,731	\$200,114,076	\$5,197,345

Staffing				
	BBEs and Tutors/Fellows	68	57	-11
	Clerks	61	62	1
	Counselors	58	62	4
	Custodians	98	95	-3
	Support Staff/Exempt	105	94	-11
	IT	1	1	0
	MEDIA	3	3	0
	Nurses and LPNs	57	57	0
	Paraprofessionals & Parent Liasons	384	397	13
	Principals & Administrators	90	100	10
	Safety Officers	37	38	1
	Supervisor	2	2	0
	Teachers & Instruction Coaches	1178	1182	4
	Therapists & Assistants	3	7	4
TOTAL		2145	2157	12



Student Demographics SY 2016-17

Students with disabilities	19.4% total students with disabilities	Race	% of School
English proficiency	30.7% English language learners 71.2% First language not English	Hispanic	92.2%
Poverty	64.9% Economically disadvantaged	Caucasian	4.5%
		African American	1.4%
		Asian	1.4%
		Other	0.5%

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	13,504	13,889	13,667	13,857
Attendance	93.0%	93.0%	93.5%	N/A

Performance

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	38	41	44	49
ELA	41	44	45	51
Science	18	21	25	25
SGP				
Math	57	57	53	48
ELA	47	42	49	52



Student Demographics SY 2016-17

Students with disabilities	25.7% total students with disabilities	Race	% of School
English proficiency	23.5% English language learners 55.0% First language not English	Hispanic	86.2%
Poverty	65.7% Economically disadvantaged	Caucasian	7.3%
		African American	0.9%
		Asian	4.6%
		Other	1.0%

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	312	333	327	327
Attendance	93.9%	92.8%	93.2%	N/A

Performance

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A
Science	N/A	N/A	N/A	N/A
SGP				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$804,398	\$740,292	(\$64,106)
51100	Salaries	\$2,249,034	\$2,385,426	\$136,392
51300	Stipends	\$41,766	\$41,766	\$0
	SUBTOTAL	\$3,095,197	\$3,167,484	\$72,287
Non-Salary costs				
5200	Utilities and Maintenance	\$53,449	\$53,449	\$0
5300	Purchased Services	\$5,088	\$41,908	\$36,820
5400	Operating Expense	\$16,803	\$21,283	\$4,480
5500	Educational Expenses	\$98,235	\$36,555	(\$61,680)
	SUBTOTAL	\$173,575	\$153,195	(\$20,380)
Grand Total		\$3,268,772	\$3,320,679	\$51,907

Staffing				
	BBEs and Tutors/Fellows	1	1	0
	Clerks	1	1	0
	Counselor	1	1	0
	Custodians	2	2	0
	Nurses and LPNs	1	1	0
	Paraprofessionals & Parent Liasons	23	23	0
	Principals & Administrators	1	1	0
	Teachers & Instruction Coaches	18	19	1
TOTAL		48	49	1



Student Demographics SY 2016-17

Students with disabilities	21.6% total students with disabilities	Race	% of School		
English proficiency	46.1% English language learners 68.0% First language not English			Hispanic	91.4%
Poverty	71.6% Economically disadvantaged			Caucasian	5.2%
		African American	1.3%		
		Asian	1.6%		
		Other	0.8%		

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	444	388	387	384
Attendance	92.2%	92.8%	93.1%	N/A

Performance

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A
Science	N/A	N/A	N/A	N/A
SGP				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A

**Hennessey School converted from serving grades Pre-K - 1 to Pre-K to 2 in SY 2014-15.*



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$774,226	\$778,062	\$3,836
51100	Salaries	\$2,824,700	\$2,915,345	\$90,644
51300	Stipends	\$19,432	\$19,432	\$0
	SUBTOTAL	\$3,618,358	\$3,712,839	\$94,481
Non-Salary costs				
5200	Utilities and Maintenance	\$73,653	\$73,653	\$0
5300	Purchased Services	\$42,249	\$21,957	(\$20,292)
5400	Operating Expense	\$33,562	\$79,386	\$45,824
5500	Educational Expenses	\$157,605	\$141,237	(\$16,368)
	SUBTOTAL	\$307,069	\$316,233	\$9,164
Grand Total		\$3,925,427	\$4,029,072	\$103,645

Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	2.0	2.0	0.0
	Nurses and LPNs	2.0	1.0	-1.0
	Paraprofessionals & Parent Liaisons	14.0	15.0	1.0
	Principals & Administrators	1.0	1.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instruction Coaches	29.0	30.0	1.0
TOTAL		51.0	52.0	1.0



Student Demographics SY 2016-17

Students with disabilities	9.4% total students with disabilities	Race	% of School
English proficiency	22.3% English language learners 64% First language not English		
Poverty	80.6% Economically disadvantaged		
		Hispanic	96.4%
		Caucasian	1.4%
		African American	0.7%
		Asian	0.7%
		Other	0.8%

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	189	176	151	139
Attendance	94.2%	94.9%	94.9%	N/A

Performance

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A
Science	N/A	N/A	N/A	N/A
SGP				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$398,611	\$392,808	(\$5,803)
51100	Salaries	\$1,257,986	\$1,315,570	\$57,584
	SUBTOTAL	\$1,656,598	\$1,708,378	\$51,781
Non-Salary costs				
5200	Utilities and Maintenance	\$44,450	\$44,450	\$0
5300	Purchased Services	\$2,875	\$2,875	\$0
5400	Operating Expense	\$14,715	\$14,715	\$0
5500	Educational Expenses	\$25,369	\$25,369	\$0
	SUBTOTAL	\$87,409	\$87,409	\$0
Grand Total		\$1,744,007	\$1,795,787	\$51,781

Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	2.0	2.0	0.0
	Nurses and LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	9.0	9.0	0.0
	Principals & Administrators	1.0	1.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instruction Coaches	11.0	11.0	0.0
TOTAL		27.0	27.0	0.0



SCHOOL PROFILE: *LAWRENCE FAMILY ACADEMY*

Grades Served: PreK - K



Student Demographics SY 2016-17			
Students with disabilities	15.1% total students with disabilities	Race	% of School
English proficiency	23.8% English language learners	Hispanic	91.9%
	56.4% First language not English	Caucasian	5.2%
Poverty	63.4% Economically disadvantaged	African American	1.7%
		Asian	0.6%
		Other	0.6%

Enrollment				
	SY 2013-14*	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	N/A	181	192	172
Attendance	N/A	92.4%	93.5%	N/A

Performance				
	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A
Science	N/A	N/A	N/A	N/A
SGP				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A

*Lawrence Family Public Academy opened in the fall of 2014



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$467,602	\$521,226	\$53,624
51100	Salaries	\$1,459,150	\$1,661,411	\$202,261
51300	Stipends	\$0	\$0	\$0
	SUBTOTAL	\$1,926,751	\$2,182,637	\$255,885
Non-Salary costs				
5200	Utilities and Maintenance	\$33,400	\$33,400	\$0
5300	Purchased Services	\$195,400	\$6,500	(\$188,900)
5400	Operating Expense	\$219,199	\$284,017	\$64,818
5500	Educational Expenses	\$29,188	\$27,188	(\$2,000)
	SUBTOTAL	\$477,187	\$351,105	(\$126,082)
Grand Total		\$2,403,938	\$2,533,742	\$129,804

Staffing				
	Counselor	1	1	0
	Custodians	2	2	0
	Exempt	2	2	0
	Nurses and LPNs	1	1	0
	Paraprofessionals & Parent Liasons	10	13	3
	Principals & Administrators	1	1	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	13	14	1
TOTAL		31	35	4



Student Demographics SY 2016-17

Students with disabilities	56.4% total students with disabilities	Race	% of School
English proficiency	38.4% English language learners 57.0% First language not English	Hispanic	87.2%
Poverty	64.5% Economically disadvantaged	Caucasian	7.0%
		African American	4.7%
		Asian	1.2%
		Other	0.0%

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	164	187	189	172
Attendance	93.2%	91.6%	92.0%	N/A

Performance

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A
Science	N/A	N/A	N/A	N/A
SGP				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$613,248	\$634,536	\$21,288
51100	Salaries	\$1,881,168	\$1,976,156	\$94,988
51300	Stipends	\$0	\$0	\$0
	SUBTOTAL	\$2,494,416	\$2,610,692	\$116,276
Non-Salary costs				
5200	Utilities and Maintenance	\$65,359	\$65,359	\$0
5300	Purchased Services	\$2,500	\$2,500	\$0
5400	Operating Expense	\$7,159	\$17,549	\$10,390
5500	Educational Expenses	\$24,231	\$47,716	\$23,485
	SUBTOTAL	\$99,249	\$133,124	\$33,875
Grand Total		\$2,593,665	\$2,743,816	\$150,151

Staffing				
	BBEs and Tutors/Fellows	1	1	0
	Clerks	1	1	0
	Counselor	1	1	0
	Custodians	2	2	0
	Nurses and LPNs	3	3	0
	Paraprofessionals & Parent Liasons	16	16	0
	Principals & Administrators	1	1	0
	Safety Officers	0.5	0.5	0
	Teachers & Instruction Coaches	15	16	1
TOTAL		40.5	41.5	1



Student Demographics SY 2016-17

Students with disabilities	12.8% total students with disabilities	Race	% of School
English proficiency	52.1% English language learners 76.5% First language not English	Hispanic	97.3%
Poverty	69.5% Economically disadvantaged	Caucasian	2.0%
		African American	0.5%
		Asian	0.0%
		Other	0.2%

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	544	642	609	587
Attendance	95.7%	95.7%	95.1%	N/A

Performance

	SY 2012-13*	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	36	34	43	49
ELA	20	26	30	27
Science	N/A	N/A	N/A	N/A
SGP				
Math	73	57	64	60
ELA	34	73.5	72	50

*Performance results reported for Arlington Elementary



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$1,318,483	\$1,306,842	(\$11,641)
51100	Salaries	\$4,819,071	\$4,683,653	(\$135,418)
51300	Stipends	\$50,000	\$90,000	\$40,000
	SUBTOTAL	\$6,187,554	\$6,080,495	(\$107,059)
Non-Salary costs				
5200	Utilities and Maintenance	\$123,625	\$123,625	\$0
5300	Purchased Services	\$250,481	\$465,060	\$214,579
5400	Operating Expense	\$46,150	\$90,509	\$44,359
5500	Educational Expenses	\$99,533	\$125,000	\$25,467
	SUBTOTAL	\$519,789	\$804,194	\$284,405
Grand Total		\$6,707,343	\$6,884,689	\$177,346

Staffing				
	BBEs and Tutors/Fellows	4	6	2
	Counselors	2	2	0
	Custodians	1.5	3	1.5
	Support Staff	6	4	-2
	Nurses and LPNs	2	1	-1
	Paraprofessionals & Parent Liasons	7	7	0
	Principals & Administrators	6	6	0
	Safety Officers	0.5	0.5	0
	Teachers & Instruction Coaches	56.5	56.5	0
TOTAL		85.5	86	0.5



Student Demographics SY 2016-17

Students with disabilities	11.2% total students with disabilities	Race	% of School
English proficiency	21.7% English language learners 49.9% First language not English		
Poverty	57.6% Economically disadvantaged		
		Hispanic	83.1%
		Caucasian	10.0%
		African American	2.2%
		Asian	3.0%
		Other	0.7%

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	599	589	591	599
Attendance	94.9%	94.7%	94.8%	N/A

Performance

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	47	56	59	44
ELA	41	33	33	42
Science	N/A	N/A	N/A	N/A
SGP				
Math	48	53	22	19
ELA	37	29	26	45



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$981,197	\$1,012,236	\$31,039
51100	Salaries	\$3,773,943	\$3,956,983	\$183,040
51300	Stipends	\$75,900	\$48,000	(\$27,900)
	SUBTOTAL	\$4,831,040	\$5,017,219	\$186,179
Non-Salary costs				
5200	Utilities and Maintenance	\$107,770	\$117,770	\$10,000
5300	Purchased Services	\$30,000	\$90,000	\$60,000
5400	Operating Expense	\$58,075	\$54,348	(\$3,727)
5500	Educational Expenses	\$183,026	\$152,001	(\$31,025)
	SUBTOTAL	\$378,871	\$414,119	\$35,248
Grand Total		\$5,209,911	\$5,431,338	\$221,427

Staffing				
	BBEs and Tutors/Fellows	1	2	1
	Clerks	1	1	0
	Custodians	2.5	2.5	0
	Nurses and LPNs	1.5	1.5	0
	Paraprofessionals & Parent Liasons	12	12	0
	Principals & Administrators	2	2	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	43	45	2
TOTAL		64	67	3



Student Demographics SY 2016-17

Students with disabilities	18.5% total students with disabilities	Race	% of School
English proficiency	32.5% English language learners 67.3% First language not English	Hispanic	93.7%
Poverty	74.0% Economically disadvantaged	Caucasian	3.1%
		African American	1.5%
		Asian	1.0%
		Other	0.7%

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	561	540	543	520
Attendance	95.5%	95.3%	95.4%	N/A

Performance

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	58	63	67	48
ELA	36	46	51	45
Science	N/A	N/A	N/A	N/A
SGP				
Math	59	49	54	25
ELA	50	65	59.5	45



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$1,111,512	\$1,125,546	\$14,034
51100	Salaries	\$3,956,641	\$4,060,171	\$103,530
51300	Stipends	\$17,500	\$7,000	(\$10,500)
	SUBTOTAL	\$5,085,653	\$5,192,717	\$107,064
Non-Salary costs				
5200	Utilities and Maintenance	\$205,500	\$205,500	\$0
5300	Purchased Services	\$207,215	\$128,695	(\$78,520)
5400	Operating Expense	\$47,000	\$10,000	(\$37,000)
5500	Educational Expenses	\$157,500	\$199,627	\$42,127
	SUBTOTAL	\$617,215	\$543,822	(\$73,393)
Grand Total		\$5,702,868	\$5,736,539	\$33,671

Staffing				
	BBEs and Tutors/Fellows	2.0	2.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	4.0	4.0	0.0
	Nurses and LPNs	2.5	2.5	0.0
	Paraprofessionals & Parent Liaisons	15.0	16.0	1.0
	Principals & Administrators	2.0	2.0	0.0
	Safety Officers	1.0	0.0	-1.0
	Teachers & Instruction Coaches	43.5	45.5	2.0
TOTAL		71.0	73.0	2.0



Student Demographics SY 2016-17

Students with disabilities	12.8% total students with disabilities	Race	% of School
English proficiency	38% English language learners 69.6% First language not English	Hispanic	95.9%
Poverty	69.6% Economically disadvantaged	Caucasian	2.5%
		African American	1.4%
		Asian	0.0%
		Other	0.2%

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	548	553	500	484
Attendance	95.4%	94.9%	95.3%	N/A

Performance

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	39	49	49	44
ELA	25	31	34	32
Science	40	47	42	15
SGP				
Math	60	65.5	48	46
ELA	53	64.5	58	48



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$958,200	\$959,358	\$1,158
51100	Salaries	\$3,813,592	\$3,838,093	\$24,502
51300	Stipends	\$15,919	\$24,959	\$9,040
	SUBTOTAL	\$4,787,711	\$4,822,410	\$34,700
Non-Salary costs				
5200	Utilities and Maintenance	\$66,925	\$66,925	\$0
5300	Purchased Services	\$152,775	\$118,340	(\$34,435)
5400	Operating Expense	\$19,510	\$47,835	\$28,325
5500	Educational Expenses	\$88,074	\$77,375	(\$10,699)
	SUBTOTAL	\$327,284	\$310,475	(\$16,809)
Grand Total		\$5,114,995	\$5,132,885	\$17,891

Staffing				
	BBEs and Tutors/Fellows	2.0	3.0	1.0
	Clerks	1.0	1.0	0.0
	Custodians	2.5	2.5	0.0
	Nurses and LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	12.0	12.0	0.0
	Principals & Administrators	3.0	3.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instruction Coaches	40.0	40.0	0.0
TOTAL		62.5	63.5	1.0



Student Demographics SY 2016-17

Students with disabilities	17.6% total students with disabilities	Race	% of School
English proficiency	32.6% English language learners 63.0% First language not English	Hispanic	92.8%
Poverty	71.8% Economically Disadvantaged	Caucasian	5.0%
		African American	1.2%
		Asian	0.4%
		Other	0.6%

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	459	489	517	500
Attendance	95.4%	95.1%	95.6%	N/A

Performance

	SY 2012-13*	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	28	46	37	27
ELA	22	28	30	26
Science	5	18	20	10
SGP				
Math	32.5	57	48	25
ELA	32	47	55	43

*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	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$919,872	\$891,372	(\$28,500)
51100	Salaries	\$3,686,480	\$3,716,117	\$29,638
51300	Stipends	\$53,000	\$37,000	(\$16,000)
	SUBTOTAL	\$4,659,352	\$4,644,489	(\$14,862)
Non-Salary costs				
5200	Utilities and Maintenance	\$114,053	\$114,053	\$0
5300	Purchased Services	\$77,108	\$117,450	\$40,342
5400	Operating Expense	\$66,226	\$56,962	(\$9,264)
5500	Educational Expenses	\$129,010	\$35,428	(\$93,582)
	SUBTOTAL	\$386,397	\$323,893	(\$62,504)
Grand Total		\$5,045,749	\$4,968,382	(\$77,366)

Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	3.0	3.0	0.0
	EXEMPT	1.0	1.0	0.0
	Nurses and LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	8.0	8.0	0.0
	Principals & Administrators	2.0	2.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instruction Coaches	42.0	41.0	-1.0
TOTAL		60.0	59.0	-1.0



Student Demographics SY 2016-17

Students with disabilities	14.1% total students with disabilities	Race	% of School
English proficiency	32.1% English language learners 54.1% First language not English		
Poverty	63.4% Economically disadvantaged		
		Hispanic	90.5%
		Caucasian	7.4%
		African American	0.8%
		Asian	0.5%
		Other	0.8%

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	624	604	582	639
Attendance	94.5%	94.0%	94.8%	N/A

Performance

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	49	41	45	46
ELA	34	25	33	33
Science	N/A	N/A	N/A	N/A
SGP				
Math	66	29	45	50
ELA	63	49	47	39



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$1,121,109	\$1,074,572	(\$46,538)
51100	Salaries	\$4,247,621	\$4,200,091	(\$47,530)
51300	Stipends	\$31,000	\$40,900	\$9,900
	SUBTOTAL	\$5,399,730	\$5,315,563	(\$84,167)
Non-Salary costs				
5200	Utilities and Maintenance	\$273,783	\$273,783	\$0
5300	Purchased Services	\$143,193	\$119,750	(\$23,443)
5400	Operating Expense	\$22,104	\$22,104	\$0
5500	Educational Expenses	\$164,071	\$155,265	(\$8,806)
	SUBTOTAL	\$603,151	\$570,902	(\$32,249)
Grand Total		\$6,002,881	\$5,886,465	(\$116,416)

Staffing				
	BBEs and Tutors/Fellows	1	1	0
	Clerks	2	2	0
	Custodians	4	3	-1
	Nurses and LPNs	2.5	2.5	0
	Paraprofessionals & Parent Liasons	13	13	0
	Principals & Administrators	3	3	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	47	46	-1
TOTAL		73.5	71.5	-2



Student Demographics SY 2016- 17

Students with disabilities	20.0% total students with disabilities	Race	% of School
English proficiency	36.8% English language learners 67.4% First language not English	Hispanic	91.0%
Poverty	70.3% Economically disadvantaged	Caucasian	4.4%
		African American	1.7%
		Asian	2.4%
		Other	0.5%

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16*	SY 2016-17
Enrollment	598	573	702	711
Attendance	95.7%	95.5%	95.3%	N/A

Performance

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16*
Proficient or higher				
Math	60	65	58	44
ELA	40	44	44	39
Science	N/A	N/A	N/A	20
SGP				
Math	72	78	54	37
ELA	57	70.5	67	39

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



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$1,105,380	\$1,096,841	(\$8,539)
51100	Salaries	\$4,274,941	\$4,400,982	\$126,041
51300	Stipends	\$15,171	\$15,171	\$0
	SUBTOTAL	\$5,395,492	\$5,512,994	\$117,502
Non-Salary costs				
5200	Utilities and Maintenance	\$172,500	\$172,500	\$0
5300	Purchased Services	\$240	\$55,995	\$55,755
5400	Operating Expense	\$15,803	\$13,737	(\$2,066)
5500	Educational Expenses	\$160,695	\$57,810	(\$102,885)
	SUBTOTAL	\$349,238	\$300,042	(\$49,196)
Grand Total		\$5,744,730	\$5,813,035	\$68,305

Staffing				
	BBEs and Tutors/Fellows	0.0	2.0	2.0
	Clerks	2.0	2.0	0.0
	Custodians	6.0	3.0	-3.0
	EXEMPT	1.0	1.0	0.0
	Nurses and LPNs	3.0	2.0	-1.0
	Paraprofessionals & Parent Liaisons	7.0	7.0	0.0
	Principals & Administrators	3.0	3.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instruction Coaches	50.0	52.0	2.0
TOTAL		73.0	73.0	0.0



Student Demographics SY 2016-17

Students with disabilities	9.6% total students with disabilities	Race	% of School
English proficiency	44.6% English language learners 75.2% First language not English		
Poverty	71.3% Economically disadvantaged		
		Hispanic	97.0%
		Caucasian	1.7%
		African American	0.3%
		Asian	0.0%
		Other	1.0%

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	337	351	341	363
Attendance	96.2%	95.6%	96.7%	N/A

Performance

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	53	52	56	44
ELA	39	38	43	31
Science	32	26	39	47
SGP				
Math	71	54	38	43
ELA	58	66	64.5	51



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$643,910	\$634,536	(\$9,374)
51100	Salaries	\$2,504,845	\$2,537,280	\$32,435
51300	Stipends	\$24,295	\$24,800	\$505
	SUBTOTAL	\$3,173,051	\$3,196,616	\$23,566
Non-Salary costs				
5200	Utilities and Maintenance	\$62,500	\$62,500	\$0
5300	Purchased Services	\$72,000	\$79,884	\$7,884
5400	Operating Expense	\$28,000	\$24,000	(\$4,000)
5500	Educational Expenses	\$28,300	\$52,800	\$24,500
	SUBTOTAL	\$190,800	\$219,184	\$28,384
Grand Total		\$3,363,851	\$3,415,800	\$51,950

Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	2.0	2.0	0.0
	Nurses and LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	9.0	9.0	0.0
	Principals & Administrators	3.0	3.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instruction Coaches	24.0	24.0	0.0
TOTAL		42.0	42.0	0.0



Student Demographics SY 2016-17

Students with disabilities	14.7% total students with disabilities	Race	% of School	
English proficiency	36.6% English language learners 81.8% First language not English		Hispanic	97.4%
Poverty	64.8% Economically disadvantaged		Caucasian	1.8%
		African American	0.7%	
		Asian	0.0%	
		Other	0.1%	

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	483	520	549	571
Attendance	95.2%	95.7%	95.7%	N/A

Performance

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	27	31	29	27
ELA	36	41	35	28
Science	7	6	7	7
SGP				
Math	64	63.5	48	46
ELA	49	58	37	49



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$919,872	\$898,926	(\$20,946)
51100	Salaries	\$3,809,452	\$3,723,813	(\$85,640)
51300	Stipends	\$22,717	\$22,720	\$3
	SUBTOTAL	\$4,752,041	\$4,645,459	(\$106,583)
Non-Salary costs				
5200	Utilities and Maintenance	\$124,425	\$124,425	\$0
5300	Purchased Services	\$161,658	\$198,848	\$37,190
5400	Operating Expense	\$36,950	\$22,679	(\$14,271)
5500	Educational Expenses	\$44,585	\$39,822	(\$4,763)
	SUBTOTAL	\$367,618	\$385,774	\$18,156
Grand Total		\$5,119,659	\$5,031,233	(\$88,427)

Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	4.5	3.0	-1.5
	Nurses and LPNs	1.5	1.5	0.0
	Paraprofessionals & Parent Liaisons	4.0	5.0	1.0
	Principals & Administrators	3.0	4.0	1.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instruction Coaches	44.0	43.0	-1.0
TOTAL		60.0	59.5	-0.5



Student Demographics SY 2016-17

Students with disabilities	13.9% total students with disabilities	Race	% of School
English proficiency	10.7% English language learners 47.9% First language not English	Hispanic	82.1%
Poverty	52.7% Economically disadvantaged	Caucasian	10.9%
		African American	1.9%
		Asian	4.2%
		Other	0.9%

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	476	488	496	476
Attendance	96.1%	95.5%	95.6%	N/A

Performance

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	57	57	52	42
ELA	63	63	63	49
Science	28	34	35	19
SGP				
Math	71	66	58	47
ELA	52.5	53	52	56



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$827,885	\$830,940	\$3,055
51100	Salaries	\$3,457,584	\$3,536,927	\$79,343
51300	Stipends	\$24,900	\$24,900	\$0
	SUBTOTAL	\$4,310,369	\$4,392,767	\$82,399
Non-Salary costs				
5200	Utilities and Maintenance	\$107,118	\$107,118	\$0
5300	Purchased Services	\$4,000	\$51,322	\$47,322
5400	Operating Expense	\$70,306	\$104,648	\$34,342
5500	Educational Expenses	\$32,633	\$52,918	\$20,285
	SUBTOTAL	\$214,057	\$316,006	\$101,949
Grand Total		\$4,524,426	\$4,708,773	\$184,347

Staffing				
	BBEs and Tutors/Fellows	2.0	2.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	2.5	2.5	0.0
	Nurses and LPNs	1.5	1.5	0.0
	Paraprofessionals & Parent Liaisons	7.0	7.0	0.0
	Principals & Administrators	2.0	2.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instruction Coaches	37.0	38.0	1.0
TOTAL		54.0	55.0	1.0



Student Demographics SY 2016-17

Students with disabilities	19.9% total students with disabilities	Race	% of School
English proficiency	17.1% English language learners 75.7% First language not English	Hispanic	94.0%
Poverty	72.5% Economically disadvantaged	Caucasian	1.8%
		African American	2.2%
		Asian	1.4%
		Other	0.6%

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	519	515	521	498
Attendance	96.1%	95.1%	95.4%	N/A

Performance

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	29	36	39	41
ELA	39	47	44	45
Science	13	17	23	24
SGP				
Math	48	55	41	49
ELA	39	48	42	54



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$1,071,283	\$1,040,579	(\$30,704)
51100	Salaries	\$4,202,696	\$4,167,169	(\$35,527)
51300	Stipends	\$82,343	\$70,250	(\$12,093)
	SUBTOTAL	\$5,356,322	\$5,277,997	(\$78,324)
Non-Salary costs				
5200	Utilities and Maintenance	\$211,500	\$211,500	\$0
5300	Purchased Services	\$274,229	\$71,285	(\$202,944)
5400	Operating Expense	\$56,859	\$62,750	\$5,891
5500	Educational Expenses	\$130,448	\$71,904	(\$58,544)
	SUBTOTAL	\$673,036	\$417,439	(\$255,597)
Grand Total		\$6,029,358	\$5,695,436	(\$333,921)

Staffing				
	BBEs and Tutors/Fellows	2.0	2.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	2.0	2.0	0.0
	Nurses and LPNs	3.5	2.5	-1.0
	Paraprofessionals & Parent Liaisons	8.0	8.0	0.0
	Principals & Administrators	2.0	2.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instruction Coaches	52.0	52.0	0.0
TOTAL		71.5	70.5	-1.0



Student Demographics SY 2016-17

Students with disabilities	15.0% total students with disabilities	Race	% of School		
English proficiency	23.0% English language learners 65.3% First language not English			Hispanic	91.7%
Poverty	61.5% Economically disadvantaged			Caucasian	6.5%
		African American	0.9%		
		Asian	0.2%		
		Other	0.7%		

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	516	533	547	527
Attendance	96.2%	95.6%	96.3%	N/A

Performance

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	39	48	46	36
ELA	48	55	46	39
Science	13	19	18	14
SGP				
Math	64	73	60	47
ELA	46	57	46	57



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$843,216	\$906,480	\$63,264
51100	Salaries	\$3,472,355	\$3,663,093	\$190,738
51300	Stipends	\$7,113	\$17,113	\$10,000
	SUBTOTAL	\$4,322,684	\$4,586,686	\$264,002
Non-Salary costs				
5200	Utilities and Maintenance	\$203,153	\$203,153	\$0
5300	Purchased Services	\$25,200	\$38,810	\$13,610
5400	Operating Expense	\$14,525	\$33,180	\$18,655
5500	Educational Expenses	\$185,454	\$105,785	(\$79,669)
	SUBTOTAL	\$428,332	\$380,928	(\$47,404)
Grand Total		\$4,751,016	\$4,967,614	\$216,598

Staffing				
	BBEs and Tutors/Fellows	1.0	2.0	1.0
	Clerks	1.0	1.0	0.0
	Counselor	1.5	1.5	0.0
	Custodians	2.0	2.0	0.0
	Nurses and LPNs	0.5	1.5	1.0
	Paraprofessionals & Parent Liaisons	6.0	9.0	3.0
	Principals & Administrators	2.0	2.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instruction Coaches	40.0	40.0	0.0
TOTAL		55.0	60.0	5.0



Student Demographics SY 2016-17

Students with disabilities	26.4% total students with disabilities	Race	% of School
English proficiency	27.9% English language learners 74.5% First language not English		
Poverty	68.3% Economically Disadvantaged		
		Hispanic	92.1%
		Caucasian	3.7%
		African American	1.3%
		Asian	2.4%
		Other	0.5%

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	256	435	430	458
Attendance	95.8%	95.1%	94.7%	N/A

Performance

	SY 2012-13 [^]	SY 2013-14 [^]	SY 2014-15 [^]	SY 2015-16 [^]
Proficient or higher				
Math	58	39	46	48
ELA	39	44	40	42
Science	42	38	40	26
SGP				
Math	55	27	48	67
ELA	24.5	37	29	56

[^]Performance measures are for SLEM grades 5-8 for 2012, Spark Academy grade 5 for 2013, Spark Academy grades 5 - 6 for 2014 and Spark Academy grades 5 - 7 for 2015.



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$860,632	\$931,197	\$70,564
51100	Salaries	\$3,055,497	\$3,407,606	\$352,109
51300	Stipends	\$27,800	\$32,800	\$5,000
	SUBTOTAL	\$3,943,929	\$4,371,603	\$427,674
Non-Salary costs				
5200	Utilities and Maintenance	\$86,250	\$86,250	\$0
5300	Purchased Services	\$102,300	\$83,300	(\$19,000)
5400	Operating Expense	\$44,960	\$50,460	\$5,500
5500	Educational Expenses	\$68,225	\$52,767	(\$15,458)
	SUBTOTAL	\$301,735	\$272,777	(\$28,958)
Grand Total		\$4,245,664	\$4,644,380	\$398,716

Staffing				
	Counselors	1	1	0
	Custodians	0	2	2
	Exempt	2	3	1
	Nurses and LPNs	3	2	-1
	Paraprofessionals & Parent Liasons	12	15	3
	Principals & Administrators	5	5	0
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	34	35	1
TOTAL		58	64	6



Student Demographics SY 2016-17

Students with disabilities	17.7% total students with disabilities	Race	% of School
English proficiency	35.4% English language learners 82.3% First language not English	Hispanic	96.0%
Poverty	65.8% Economically disadvantaged	Caucasian	3.1%
		African American	0.9%
		Asian	0.0%
		Other	0.0%

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	356	331	352	322
Attendance	95.2%	94.8%	94.6%	N/A

Performance

	SY 2012-13*	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	56	36	48	44
ELA	37	53	61	41
Science	N/A	21	33	35
SGP				
Math	83	65	72	70
ELA	39	64	68	53

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



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$705,235	\$687,414	(\$17,821)
51100	Salaries	\$2,695,937	\$2,866,445	\$170,508
51300	Stipends	\$47,651	\$20,250	(\$27,401)
	SUBTOTAL	\$3,448,824	\$3,574,109	\$125,285
Non-Salary costs				
5200	Utilities and Maintenance	\$88,952	\$90,652	\$1,700
5300	Purchased Services	\$397,339	\$451,113	\$53,774
5400	Operating Expense	\$50,460	\$152,295	\$101,835
5500	Educational Expenses	\$155,416	\$6,504	(\$148,912)
	SUBTOTAL	\$692,167	\$700,564	\$8,397
Grand Total		\$4,140,991	\$4,274,673	\$133,682

Staffing				
	BBEs and Tutors/Fellows	3	2	-1
	Counselors	0	1	1
	Custodians	3	4	1
	Exempt	6	5	-1
	Nurses and LPNs	1	1	0
	Principals & Administrators	3	4	1
	Safety Officers	1	1	0
	Teachers & Instruction Coaches	30	29	-1
TOTAL		47	47	0



Student Demographics SY 2016-17

Students with disabilities	17.4% total students with disabilities	Race	% of School
English proficiency	30.7% English language learners 79.7% First language not English		
Poverty	63.8% Economically disadvantaged		
		Hispanic	96.8%
		Caucasian	1.7%
		African American	1.2%
		Asian	0.3%
		Other	0.0%

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	118	332	339	345
Attendance	95.2%	94.0%	94.4%	N/A

Performance

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	10	39	50	41
ELA	35	35	48	35
Science	8	N/A	32	21
SGP				
Math	26	78	85	69
ELA	41	40	66	51

**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	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$766,560	\$778,062	\$11,502
51100	Salaries	\$2,649,292	\$2,847,685	\$198,393
51300	Stipends	\$52,847	\$78,500	\$25,653
	SUBTOTAL	\$3,468,699	\$3,704,247	\$235,548
Non-Salary costs				
5200	Utilities and Maintenance	\$40,350	\$41,850	\$1,500
5300	Purchased Services	\$304,560	\$445,680	\$141,120
5400	Operating Expense	\$182,273	\$281,880	\$99,607
5500	Educational Expenses	\$136,005	\$0	(\$136,005)
	SUBTOTAL	\$663,188	\$769,410	\$106,222
Grand Total		\$4,131,887	\$4,473,657	\$341,770

Staffing				
	BBEs and Tutors/Fellows	3	2	-1
	Counselors	2	2	0
	Custodians	2	3	1
	Exempt	4	6	2
	Nurses and LPNs	0.5	0.5	0
	Paraprofessionals & Parent Liasons	4	1	-3
	Principals & Administrators	3	3	0
	Safety Officers	0.5	0.5	0
	Teachers & Instruction Coaches	31	33	2
TOTAL		50	51	1



Student Demographics SY 2016-17

Students with disabilities	17.9% total students with disabilities	Race	% of School
English proficiency	31.3% English language learners 77.6% First language not English		
Poverty	68.9% Economically disadvantaged		
		Hispanic	92.2%
		Caucasian	4.5%
		African American	1.4%
		Asian	1.9%
		Other	0.0%

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	623	539	528	541
Attendance	94.5%	93.9%	94.4%	N/A

Performance

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	30	32	40	36
ELA	28	31	33	30
Science	17	21	18	9
SGP				
Math	57	47.5	43	52
ELA	42	44	45	47

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



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$1,057,853	\$1,042,452	(\$15,401)
51100	Salaries	\$4,222,122	\$4,279,703	\$57,582
51300	Stipends	\$77,424	\$28,923	(\$48,501)
	SUBTOTAL	\$5,357,399	\$5,351,078	(\$6,320)
Non-Salary costs				
5200	Utilities and Maintenance	\$150,965	\$150,965	\$0
5300	Purchased Services	\$31,920	\$137,438	\$105,518
5400	Operating Expense	\$36,047	\$43,603	\$7,556
5500	Educational Expenses	\$100,169	\$65,776	(\$34,393)
	SUBTOTAL	\$319,101	\$397,782	\$78,681
Grand Total		\$5,676,500	\$5,748,860	\$72,361

Staffing				
	BBEs and Tutors/Fellows	2.0	2.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	4.0	4.0	0.0
	Nurses and LPNs	2.0	2.0	0.0
	Paraprofessionals & Parent Liaisons	8.0	8.0	0.0
	Principals & Administrators	2.0	2.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instruction Coaches	49.0	49.0	0.0
TOTAL		69.0	69.0	0.0



Student Demographics SY 2016-17

Students with disabilities	19.6% total students with disabilities	Race	% of School
English proficiency	25.2% English language learners 65.0% First language not English	Hispanic	90.8%
Poverty	66.3% Economically disadvantaged	Caucasian	4.7%
		African American	0.7%
		Asian	3.1%
		Other	0.7%

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	680	707	701	751
Attendance	94.5%	94.5%	95.0%	N/A

Performance

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	46	42	44	35
ELA	49	51	48	41
Science	25	29	35	30
SGP				
Math	66	47	54	43
ELA	54	59	56	53



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$1,274,421	\$1,316,300	\$41,878
51100	Salaries	\$5,014,202	\$5,126,322	\$112,120
51300	Stipends	\$40,472	\$31,600	(\$8,872)
	SUBTOTAL	\$6,329,095	\$6,474,221	\$145,126
Non-Salary costs				
5200	Utilities and Maintenance	\$255,000	\$255,000	\$0
5300	Purchased Services	\$297,165	\$50,500	(\$246,665)
5400	Operating Expense	\$23,579	\$87,359	\$63,780
5500	Educational Expenses	\$267,328	\$88,350	(\$178,978)
	SUBTOTAL	\$843,072	\$481,209	(\$361,863)
Grand Total		\$7,172,167	\$6,955,430	(\$216,737)

Staffing				
	BBEs and Tutors/Fellows	2.0	2.0	0.0
	Clerks	2.0	2.0	0.0
	Custodians	5.0	5.0	0.0
	Nurses and LPNs	1.0	2.0	1.0
	Paraprofessionals & Parent Liaisons	15.0	16.0	1.0
	Principals & Administrators	5.0	4.0	-1.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instruction Coaches	55.0	57.0	2.0
TOTAL		86.0	89.0	3.0



Student Demographics SY 2016-17

Students with disabilities	14.8% total students with disabilities	Race	% of School
English proficiency	28.4% English language learners 80.1% First language not English		
Poverty	62.5% Economically disadvantaged		
		Hispanic	95.5%
		Caucasian	2.8%
		African American	1.1%
		Asian	0.6%
		Other	0.0%

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	167	193	146	176
Attendance	59.3%	63.6%	68.2%	N/A

Performance

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	9	18	N/A	40
ELA	55	83	N/A	70
Science	8	N/A	N/A	N/A
SGP				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$421,608	\$415,470	(\$6,138)
51100	Salaries	\$1,720,905	\$1,799,414	\$78,509
51300	Stipends	\$6,857	\$37,107	\$30,250
	SUBTOTAL	\$2,149,370	\$2,251,991	\$102,621
Non-Salary costs				
5200	Utilities and Maintenance	\$0	\$0	\$0
5300	Purchased Services	\$6,000	\$4,000	(\$2,000)
5400	Operating Expense	\$22,196	\$22,196	\$0
5500	Educational Expenses	\$39,800	\$35,800	(\$4,000)
	SUBTOTAL	\$67,996	\$61,996	(\$6,000)
Grand Total		\$2,217,366	\$2,313,987	\$96,621

Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Nurses and LPNs	0.5	0.5	0.0
	Paraprofessionals & Parent Liaisons	2.0	2.0	0.0
	Principals & Administrators	2.0	2.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instruction Coaches	21.0	21.0	0.0
TOTAL		28.5	28.5	0.0



SCHOOL PROFILE: *LAWRENCE HIGH SCHOOL*

Grades Served: 9 - 12



Student Demographics SY 2016-17			
Students with disabilities	17.9% total students with disabilities	Race	% of School
	31.0% English language learners		
	83.7% First language not English		
Poverty	57.8 Economically disadvantaged	Hispanic	93.1%
		Caucasian	3.6%
		African American	1.6%
		Asian	1.4%
		Other	0.3%

Enrollment				
	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	3,074	3,146	3,111	3,295
Attendance	90.9%	91.8%	91.9%	N/A

Performance				
	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	46	47	48	52
ELA	69	65	69	76
Science	20	20	27	47
SGP				
Math	48.5	47.5	45	47
ELA	52	38	53	59.5



		Budget		
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
51000	Salaries	\$24,759,984	\$25,089,728	\$329,744
51100	Stipends	\$481,910	\$545,762	\$63,852
5700	Benefits allocation	\$6,373,947	\$5,948,775	-\$425,172
	SUBTOTAL	\$31,615,841	\$31,584,265	-\$31,576
Non-salary costs				
5400	Operating Expense	\$370,561	\$450,033	\$79,472
5500	Educational Expense	\$112,594	\$450,780	\$338,176
5300	Purchased services	\$94,538	\$257,500	\$162,962
5200	Utilities and Maintenance	\$1,197,635	\$1,197,635	\$0
	SUBTOTAL	\$1,775,328	\$2,355,948	\$580,620
Grand Total		\$33,391,169	\$33,940,213	\$549,044
Special grants*		\$500,000	\$914,727	\$414,727

			Staffing	Variance
	Principals & Administrators	23.0	27.0	4.0
	Clerks	13.0	14.0	1.0
	Teachers & Instructional Coaches	246.0	244.0	-2.0
	Counselors and support staff	31.0	34.0	3.0
	Nurses & LPNs	6.0	6.0	0.0
	Paraprofessionals & Parent Liaisons	26.0	26.0	0.0
	BBEs & Tutors / Fellows	20.0	15.0	-5.0
	Custodial and facility staff	19.0	19.0	0.0
	Safety Officers	13.0	12.0	-1.0
TOTAL		397.0	397.0	0.0

*Special grants include School Redesign Grants



SCHOOL PROFILE: *PHOENIX ACADEMY LAWRENCE*

Grades Served: 9 - 12



Student Demographics SY 2016-17

Students with disabilities	22.5% total students with disabilities	Race	% of School		
English proficiency	18.5% English language learners 75.5% First language not English			Hispanic	90.7%
Poverty	72.8% Economically disadvantaged			Caucasian	6.0%
				African American	2.6%
		Asian	0.7%		
		Other	0.0%		

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	182	185	114	151
Attendance	53.2%	50.4%	65.4%	N/A

Performance

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	N/A	26	69	56
ELA	70	56	100	76
Science	N/A	N/A	N/A	N/A
SGP				
Math	N/A	N/A	N/A	N/A
ELA	N/A	N/A	N/A	N/A



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$383,280	\$377,700	(\$5,580)
51100	Salaries	\$1,264,649	\$1,302,757	\$38,108
51300	Stipends	\$15,000	\$15,000	\$0
	SUBTOTAL	\$1,662,929	\$1,695,457	\$32,528
Non-Salary costs				
5200	Utilities and Maintenance	\$0	\$0	\$0
5300	Purchased Services	\$372,000	\$110,000	(\$262,000)
5400	Operating Expense	\$46,035	\$35,400	(\$10,635)
5500	Educational Expenses	\$69,503	\$52,300	(\$17,203)
	SUBTOTAL	\$487,538	\$197,700	(\$289,838)
Grand Total		\$2,150,467	\$1,893,157	(\$257,310)

Staffing				
	Custodians	2.0	2.0	0.0
	Exempt	5.0	6.0	1.0
	Nurses and LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liasons	3.0	2.0	-1.0
	Principals & Administrators	3.0	2.0	-1.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instruction Coaches	10.0	11.0	1.0
TOTAL		25.0	25.0	0.0



Student Demographics SY 2016-17

Students with disabilities	100% total students with disabilities	Race	% of School
English proficiency	14.8% English language learners 56.8% First language not English	Hispanic	84.7%
Poverty	80.7% Economically disadvantaged	Caucasian	11.9%
		African American	2.3%
		Asian	0.6%
		Other	0.5%

Enrollment

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17
Enrollment	194	200	202	176
Attendance	86.8%	86.8%	86.3%	N/A

Performance

	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
Proficient or higher				
Math	7	3	5	9
ELA	10	3	6	9
Science	10	2	2	0
SGP				
Math	39	52.5	29	38
ELA	28	27	30	31



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$1,908,734	\$1,896,054	(\$12,680)
51100	Salaries	\$5,718,327	\$5,881,077	\$162,749
51300	Stipends	\$0	\$127,700	\$127,700
	SUBTOTAL	\$7,627,062	\$7,904,831	\$277,769
Non-Salary costs				
5200	Utilities and Maintenance	\$67,640	\$67,640	\$0
5300	Purchased Services	\$19,000	\$46,085	\$27,085
5400	Operating Expense	\$34,492	\$49,384	\$14,892
5500	Educational Expenses	\$56,455	\$46,858	(\$9,597)
	SUBTOTAL	\$177,587	\$209,967	\$32,380
Grand Total		\$7,804,649	\$8,114,798	\$310,149

Staffing				
	Clerks	1.0	1.0	0.0
	Custodians	5.5	5.5	0.0
	Nurses and LPNs	2.0	2.0	0.0
	Paraprofessionals & Parent Liaisons	70.0	70.0	0.0
	Principals & Administrators	3.0	5.0	2.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instruction Coaches	43.5	41.5	-2.0
TOTAL		125.0	125.0	0.0



Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$275,962	\$271,944	(\$4,018)
51100	Salaries	\$1,197,467	\$1,207,467	\$10,000
51300	Stipends	\$408,280	\$408,280	\$0
	SUBTOTAL	\$1,881,708	\$1,887,691	\$5,983
Non-Salary costs				
5200	Utilities and Maintenance	\$37,459	\$37,459	\$0
5300	Purchased Services	\$14,720	\$14,720	\$0
5400	Operating Expense	\$25,102	\$25,102	\$0
5500	Educational Expenses	\$42,663	\$42,663	\$0
	SUBTOTAL	\$119,944	\$119,944	\$0
Grand Total		\$2,001,652	\$2,007,635	\$5,983
Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	2.0	2.0	0.0
	Counselor	2.0	2.0	0.0
	Custodians	2.0	2.0	0.0
	Exempt	1.0	1.0	0.0
	Principals & Administrators	2.0	2.0	0.0
	Teachers & Instruction Coaches	10.0	9.0	-1.0
TOTAL		20.0	19.0	-1.0

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.

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



Description of Services and Supports

Central Office departments provide support to the schools in four key areas: Administration, Operations, School Support, and School-Based Services and Supports. Below is a description of the services provided, in each of these areas, by the central office personnel?

Administration: There are several administrative functions provided to schools including communications, which includes management of the LPS-TV station and website; data analysis and accountability; and state and federal reporting and compliance management. In addition, the support includes Academic Fellows, who are training for leadership roles in LPS schools.

Operations: Operational departments support students and staff by providing 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.

School Support: Central Office departments provide academic, programmatic, and talent services to individual schools and manage a select number of district-wide programs. These supports 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; coordination of summer school programs; student re-engagement to prevent and recover dropouts; staff recruitment; and managing district-wide talent programs, including: the Sontag Prize in Urban Education, Teacher Leader Cabinet & the Advanced and Master Educator program.

School-Based Services and Supports: There is centralized coordination of numerous direct services for students, staff and schools. These services include: supporting and monitoring Individualized Education Programs (IEPs) for identified students; providing psychological and therapeutic evaluations and services for students referred for evaluations or identified with specific needs; providing classroom-based supports, such as one-to-one paraprofessionals, as needed; transporting high school students, homeless students, and students with disabilities; tuition for out-of-district placements for students with disabilities, when needed; and enrichment and intermural programs.

The detailed departmental budgets are reported on the following pages.



Dept: Superintendent's Office

Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$76,656	\$45,324	(\$31,332)
51100	Salaries	\$508,400	\$274,000	(\$234,400)
	SUBTOTAL	\$585,056	\$319,324	(\$265,732)
Non-Salary costs				
5300	Purchased Services	\$250,000	\$250,000	\$0
5400	Operating Expense	\$325,000	\$25,000	(\$300,000)
5500	Educational Expenses	\$645,000	\$695,000	\$50,000
	SUBTOTAL	\$1,220,000	\$970,000	(\$250,000)
Grand Total		\$1,805,056	\$1,289,324	(\$515,732)
Staffing				
	EXEMPT	4.0	3.0	-1.0
	Principals & Administrators	1.0	0.0	-1.0
TOTAL		5.0	3.0	-2.0



Dept: Assistant Superintendent

Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$97,905	\$156,912	\$59,007
51100	Salaries	\$568,509	\$828,743	\$260,234
	SUBTOTAL	\$666,414	\$985,655	\$319,241
Non-Salary costs				
5300	Purchased Services	\$0	\$5,000	\$5,000
5400	Operating Expense	\$138,863	\$179,729	\$40,866
	SUBTOTAL	\$138,863	\$184,729	\$45,866
Grand Total		\$805,277	\$1,170,384	\$365,107
Staffing				
	EXEMPT	4.0	4.0	0.0
	Principals & Administrators	1.0	1.0	0.0
	Supervisor	1.0	1.0	0.0
	Teachers & Instruction Coaches	3.0	7.0	4.0
TOTAL		9.0	13.0	4.0



Dept: Academic Services

Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$30,662	\$15,108	(\$15,554)
51100	Salaries	\$187,958	\$135,000	(\$52,958)
51300	Stipends	\$0	\$0	\$0
	SUBTOTAL	\$218,620	\$150,108	(\$68,512)
Non-Salary costs				
5400	Operating Expense	\$50,000	\$50,000	\$0
5500	Educational Expenses	\$15,000	\$15,000	\$0
	SUBTOTAL	\$65,000	\$65,000	\$0
Grand Total		\$283,620	\$215,108	(\$68,512)
Staffing				
	EXEMPT	1.0	0.0	-1.0
	Principals & Administrators	1.0	1.0	0.0
TOTAL		2.0	1.0	-1.0



Dept: ELL Services

Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$30,662	\$45,324	\$14,662
51100	Salaries	\$510,000	\$580,000	\$70,000
	SUBTOTAL	\$540,662	\$625,324	\$84,662
Non-Salary costs				
5300	Purchased Services	\$63,080	\$38,080	(\$25,000)
5400	Operating Expense	\$10,000	\$10,000	\$0
5500	Educational Expenses	\$209,996	\$162,164	(\$47,832)
	SUBTOTAL	\$283,076	\$210,244	(\$72,832)
Grand Total		\$823,738	\$835,568	\$11,830
Staffing				
	EXEMPT	2.0	3.0	1.0
TOTAL		2.0	3.0	1.0



Dept: Talent Services

Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$45,994	\$15,108	(\$30,886)
51100	Salaries	\$976,739	\$834,000	(\$142,739)
51300	Stipends	\$250,000	\$230,000	(\$20,000)
	SUBTOTAL	\$1,272,733	\$1,079,108	(\$193,625)
Non-Salary costs				
5400	Operating Expense	\$180,000	\$180,000	\$0
5500	Educational Expenses	\$15,000	\$15,000	\$0
	SUBTOTAL	\$195,000	\$195,000	\$0
Grand Total		\$1,467,733	\$1,274,108	(\$193,625)
Staffing				
	EXEMPT	3.0	1.0	-2.0
TOTAL		3.0	1.0	-2.0



Dept: Facilities

Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$169,131	\$121,798	(\$47,333)
51100	Salaries	\$480,664	\$643,838	\$163,174
51300	Stipends	\$700,000	\$800,000	\$100,000
	SUBTOTAL	\$1,349,794	\$1,565,636	\$215,841
Non-Salary costs				
5200	Utilities and Maintenance	\$997,596	\$1,728,564	\$730,968
5300	Purchased Services	\$116,000	\$0	(\$116,000)
5400	Operating Expense	\$27,916	\$227,916	\$200,000
5500	Educational Expenses	\$28,000	\$28,000	\$0
	SUBTOTAL	\$1,169,512	\$1,984,480	\$814,968
Grand Total		\$2,519,306	\$3,550,116	\$1,030,809
Staffing				
	Custodians	6.0	3.0	-3.0
	EXEMPT	3.0	3.0	0.0
TOTAL		9.0	6.0	-3.0



Dept: Human Resources

Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$122,650	\$441,921	\$319,271
51100	Salaries	\$1,170,818	\$1,236,899	\$66,081
	SUBTOTAL	\$1,293,468	\$1,678,820	\$385,352
Non-Salary costs				
5300	Purchased Services	\$105,000	\$295,000	\$190,000
5400	Operating Expense	\$45,000	\$45,000	\$0
	SUBTOTAL	\$150,000	\$340,000	\$190,000
Grand Total		\$1,443,468	\$2,018,820	\$575,352
Staffing				
	EXEMPT	8.0	7.0	-1.0
	Paraprofessionals & Parent Liasons	0.0	3.0	3.0
	Safety Officers	0.0	2.0	2.0
	Teachers & Instruction Coaches	0.0	5.0	5.0
TOTAL		8.0	17.0	9.0



Dept: Information Systems and Technology

Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$91,987	\$120,864	\$28,877
51100	Salaries	\$442,286	\$605,037	\$162,751
	SUBTOTAL	\$534,273	\$725,901	\$191,628
Non-Salary costs				
5200	Utilities and Maintenance	\$20,000	\$15,000	(\$5,000)
5300	Purchased Services	\$273,232	\$160,000	(\$113,232)
5400	Operating Expense	\$8,000	\$5,500	(\$2,500)
5500	Educational Expenses	\$866,474	\$1,149,706	\$283,232
	SUBTOTAL	\$1,167,706	\$1,330,206	\$162,500
Grand Total		\$1,701,979	\$2,056,107	\$354,128
Staffing				
	EXEMPT	6.0	7.0	1.0
	IT	0.0	1.0	1.0
TOTAL		6.0	8.0	2.0



Dept: School Safety

Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$30,662	\$30,216	(\$446)
51100	Salaries	\$96,030	\$100,841	\$4,811
51300	Stipends	\$15,000	\$25,000	\$10,000
	SUBTOTAL	\$141,692	\$156,057	\$14,365
Non-Salary costs				
5200	Utilities and Maintenance	\$52,500	\$44,100	(\$8,400)
5300	Purchased Services	\$305,000	\$305,000	\$0
5400	Operating Expense	\$31,393	\$31,393	\$0
5500	Educational Expenses	\$1,600	\$0	(\$1,600)
	SUBTOTAL	\$390,493	\$380,493	(\$10,000)
Grand Total		\$532,185	\$536,550	\$4,365
Staffing				
	EXEMPT	1.0	1.0	0.0
	Safety Officers	1.0	1.0	0.0
TOTAL		2.0	2.0	0.0



Dept: Transportation

Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$30,662	\$30,216	(\$446)
51100	Salaries	\$135,240	\$123,261	(\$11,979)
	SUBTOTAL	\$165,902	\$153,477	(\$12,425)
Non-Salary costs				
5300	Purchased Services	\$8,372,566	\$8,866,046	\$493,480
5400	Operating Expense	\$5,250	\$8,000	\$2,750
	SUBTOTAL	\$8,377,816	\$8,874,046	\$496,230
Grand Total		\$8,543,718	\$9,027,523	\$483,805
Staffing				
	Clerks	1.0	1.0	0.0
	EXEMPT	1.0	1.0	0.0
TOTAL		2.0	2.0	0.0



Dept: Budget and Finance

Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$137,981	\$135,972	(\$2,009)
51100	Salaries	\$631,322	\$616,213	(\$15,109)
51300	Stipends	\$0	\$0	\$0
	SUBTOTAL	\$769,303	\$752,185	(\$17,118)
Non-Salary costs				
5200	Utilities and Maintenance	\$332,000	\$332,000	\$0
5300	Purchased Services	\$70,000	\$70,000	\$0
5400	Operating Expense	\$32,000	(\$348,000)	(\$380,000)
5500	Educational Expenses	\$280,000	\$280,000	\$0
	SUBTOTAL	\$714,000	\$334,000	(\$380,000)
Grand Total		\$1,483,303	\$1,086,185	(\$397,118)
Staffing				
	Clerks	5.0	6.0	1.0
	EXEMPT	4.0	3.0	-1.0
TOTAL		9.0	9.0	0.0



Dept: Grants Management

Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$30,662	\$30,216	(\$446)
51100	Salaries	\$134,931	\$132,139	(\$2,792)
	SUBTOTAL	\$165,593	\$162,355	(\$3,239)
Non-Salary costs				
5400	Operating Expense	\$1,800	\$6,800	\$5,000
5500	Educational Expenses	\$200	\$200	\$0
	SUBTOTAL	\$2,000	\$7,000	\$5,000
Grand Total		\$167,593	\$169,355	\$1,761
Staffing				
	Clerks	1.0	1.0	0.0
	EXEMPT	1.0	1.0	0.0
TOTAL		2.0	2.0	0.0



Dept: Communications

Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$15,331	\$15,108	(\$223)
51100	Salaries	\$43,514	\$43,514	\$0
	SUBTOTAL	\$58,845	\$58,622	(\$223)
Non-Salary costs				
5400	Operating Expense	\$174,879	\$174,879	\$0
	SUBTOTAL	\$174,879	\$174,879	\$0
Grand Total		\$233,724	\$233,501	(\$223)
Staffing				
	Clerks	1.0	1.0	0.0
TOTAL		1.0	1.0	0.0



Dept: LPS Media

Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$76,656	\$90,648	\$13,992
51100	Salaries	\$276,021	\$329,388	\$53,367
51300	Stipends	\$3,700	\$40,000	\$36,300
	SUBTOTAL	\$356,377	\$460,036	\$103,659
Non-Salary costs				
5200	Utilities and Maintenance	\$0	\$30,000	\$30,000
5300	Purchased Services	\$0	\$0	\$0
5400	Operating Expense	\$0	\$10,000	\$10,000
	SUBTOTAL	\$0	\$40,000	\$40,000
Grand Total		\$356,377	\$500,036	\$143,659
Staffing				
	EXEMPT	2.0	2.0	0.0
	MEDIA	3.0	3.0	0.0
	Prinipals & Sdministrators	0.0	1.0	1.0
TOTAL		5.0	6.0	1.0



Dept: Community, Family and Student Engagement

Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$275,962	\$302,160	\$26,198
51100	Salaries	\$1,160,762	\$1,339,719	\$178,958
51300	Stipends	\$128,000	\$135,810	\$7,810
	SUBTOTAL	\$1,564,723	\$1,777,689	\$212,966
Non-Salary costs				
5300	Purchased Services	\$2,146,124	\$2,151,320	\$5,196
5400	Operating Expense	\$198,000	\$196,638	(\$1,362)
5500	Educational Expenses	\$4,905	\$92,681	\$87,776
	SUBTOTAL	\$2,349,029	\$2,440,639	\$91,610
Grand Total		\$3,913,752	\$4,218,328	\$304,576
Staffing				
	Clerks	6.0	6.0	0.0
	Custodians	0.0	1.0	1.0
	EXEMPT	8.0	9.0	1.0
	Nurses and LPNs	1.0	1.0	0.0
	Principals & Administrators	1.0	1.0	0.0
	Teachers & Instruction Coaches	2.0	2.0	0.0
TOTAL		18.0	20.0	2.0



Dept: Health Services

Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$22,997	\$67,986	\$44,989
51100	Salaries	\$158,200	\$252,878	\$94,677
51300	Stipends	\$11,000	\$11,000	\$0
	SUBTOTAL	\$192,197	\$331,864	\$139,667
Non-Salary costs				
5300	Purchased Services	\$5,027	\$5,026	(\$1)
5400	Operating Expense	\$40,000	\$40,000	\$0
5500	Educational Expenses	\$13,748	\$13,748	\$0
	SUBTOTAL	\$58,775	\$58,774	(\$1)
Grand Total		\$250,972	\$390,638	\$139,666
Staffing				
	Nurses and LPNs	3.0	6.0	3.0
TOTAL		3.0	6.0	3.0



Dept: Special Education

Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
5700	Benefits	\$2,023,718	\$2,220,876	\$197,158
51100	Salaries	\$6,443,655	\$7,258,608	\$814,953
51300	Stipends	\$16,000	\$32,000	\$16,000
	SUBTOTAL	\$8,483,373	\$9,511,484	\$1,028,110
Non-Salary costs				
5300	Purchased Services	\$8,604,721	\$8,871,755	\$267,034
5400	Operating Expense	\$8,000	\$8,000	\$0
5500	Educational Expenses	\$309,000	\$260,074	(\$48,926)
	SUBTOTAL	\$8,921,721	\$9,139,829	\$218,108
Grand Total		\$17,405,094	\$18,651,313	\$1,246,218
Staffing				
	BBEs and Tutors/Fellows	6.0	3.0	-3.0
	Clerks	9.0	9.0	0.0
	Counselor	1.0	0.0	-1.0
	Exempt	4.0	4.0	0.0
	Nurses and LPNs	0.0	2.0	2.0
	Paraprofessionals & Parent Liasons	59.0	65.0	6.0
	Principals & Administrators	0.0	1.0	1.0
	Supervisor	1.0	1.0	0.0
	Teachers & Instruction Coaches	49.0	55.0	6.0
	Therapists & Assistants	3.0	7.0	4.0
TOTAL		132.0	147.0	15.0



Dept: Student Activities and Volunteers

Budget				
Account	Description	FY17 Budget	FY18 Budget Book	Variance
Compensation				
51100	Salaries	\$6,225	\$6,225	\$0
51300	Stipends	\$136,639	\$136,639	\$0
	SUBTOTAL	\$142,864	\$142,864	\$0
Non-Salary costs				
5300	Purchased Services	\$30,000	\$30,000	\$0
5400	Operating Expense	\$24,010	\$24,010	\$0
	SUBTOTAL	\$54,010	\$54,010	\$0
Grand Total		\$196,874	\$196,874	\$0
Staffing				
TOTAL		0.0	0.0	0.0