



**LAWRENCE**  
PUBLIC SCHOOLS

**FISCAL YEAR 2020 PROPOSED BUDGET**

March 2019

**City of Lawrence**  
**Fiscal Year 2020**  
**Appropriation order - Expenditures**

THE COMMONWEALTH OF MASSACHUSETTS

AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING July 1, 2019:

ORDERED: That the following sums, designated as PERSONNEL SERVICES, purchase of services, professional services, supplies, other charges and expenses, capital outlay, intergovernmental, and debt service are hereby appropriated separately for each department in the General Fund, Airport Enterprise Fund, Sewer/Water Enterprise Fund and Parking Enterprise Fund of the City of Lawrence.

**01 - GENERAL FUND**

0030 - SCHOOL DEPARTMENT

51 - PERSONNEL SERVICES	\$126,338,137
52 - PURCHASE OF SERVICES	\$25,971,191
53 - PROFESSIONAL SERVICE	\$3,377,530
54 - SUPPLIES	\$8,312,968
56 - INTERGOVERNMENTAL	\$8,724,765
57 - OTHER CHARGES & EXP	\$21,546,585
58 - CAPITAL OUTLAY	\$1,449,685

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Total for 0030 - SCHOOL DEPARTMENT	\$195,720,861
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<b>Total for 01 - GENERAL FUND</b>	<b>\$195,720,861</b>
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Name	Account	FY20 Draft Budget	FY19 Final Budget
<b>Local Revenues</b>			
<b>Local Resources</b>		192,230,234	185,773,509
City Apportionment		\$192,230,234	\$185,773,509
<b>Federal Grants</b>			
<b>Federal Resources One-Time</b>			
PRESCHOOL EXP. GRANT (PEG)	2230-4510-220XX-0000	\$0	\$2,239,565
21ST CENTURY EXEMPLARY ELT (AM.PE.GE)	2230-4510-656XX-0000	\$652,400	\$359,400
ALC - CDBG	2230-4510-662XX-0000	\$20,000	\$10,000
21ST CENTURY ELT (Schl Yr.)	2230-4510-667XX-0000	\$0	\$309,000
<b>Federal Resources Recurring</b>			
SRG - LHS	2230-4510-702XX-0000	\$0	\$556,710
SPED ENTITLEMENT	2230-4510-703XX-0000	\$3,689,853	\$3,650,000
TITLE IV STUDENT SUPPORT	2230-4510-710XX-0000	\$517,832	\$517,832
TITLE I	2230-4510-753XX-0000	\$8,095,759	\$8,650,000
TITLE IIA	2230-4510-755XX-0000	\$754,674	\$754,674
EARLY CHILDHOOD -SPED ALLOC.	2230-4510-77016-0000	\$58,242	\$48,000
ALC-FEDERAL	2230-4510-794XX-0000	\$596,934	\$270,000
TITLE III LEP	2230-4510-795XX-0000	\$690,916	\$652,000
		\$15,076,610.00	\$18,017,181.00
<b>State Grants</b>			
<b>State Resources One-Time</b>			
EXPANDED LEARNING TIME-GUIL. MIDDLE	2030-4682-752XX-0000	\$391,200	\$399,200
<b>State Resources Recurring</b>			
ALC - STATE	2030-4682-688XX-0000	\$246,638	\$351,030
HSE/GED TEST CENTER	2030-4682-734XX-0000	\$5,288	\$5,000
		\$643,126.00	\$755,230.00
<b>Private</b>			
<b>Private Resources</b>			
THE WHITE FUND 07	74000002-4830-19007-0000	\$4,000	\$4,000
ETP Comcast		\$290,000	\$290,000
ETP Verizon		\$144,000	\$144,000
		\$438,000	\$438,000
<b>Total Revenue</b>		<b>\$208,387,970.00</b>	<b>\$204,983,920.00</b>

## Expenditures by Department

Department	Fund 01		GENERAL FUND		FY20	Change
	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	Superintendent's Recommendation	
<b>0030-SCHOOL DEPARTMENT</b>						
Total for 0001 COMMUNITY DAY ARLINGTON	\$5,081,353	\$5,291,287	\$3,467,925	\$5,414,596	\$5,476,265	\$61,669
Total for 0002 SOUTH LAWRENCE EAST SCHOOL	\$4,438,430	\$4,522,162	\$3,087,393	\$4,738,690	\$4,896,322	\$157,632
Total for 0003 BRUCE SCHOOL	\$4,123,238	\$4,352,901	\$2,701,392	\$4,351,794	\$4,495,480	\$143,686
Total for 0005 FROST SCHOOL	\$3,866,261	\$4,039,766	\$2,625,713	\$4,079,445	\$4,175,515	\$96,070
Total for 0006 HENNESSEY SCHOOL	\$2,758,675	\$2,914,693	\$1,793,588	\$2,847,649	\$3,099,403	\$251,754
Total for 0007 HIGH SCHOOL	\$6,044,323	\$6,685,700	\$4,792,219	\$6,304,712	\$6,642,907	\$338,195
Total for 0008 USA-UPPER SCHOOL ACADEMY	\$3,042,366	\$7,106,246	\$4,537,844	\$8,053,922	\$7,761,424	(\$292,498)
Total for 0009 INTERNATIONAL HS	\$1,455,417	\$1,576,883	\$1,018,314	\$1,598,763	\$1,663,299	\$64,536
Total for 0010 LEAHY SCHOOL	\$3,847,802	\$3,652,243	\$2,339,959	\$3,821,888	\$3,655,197	(\$166,691)
Total for 0011 UP ACADEMY LEONARD MIDDLE SCHL	\$3,114,640	\$3,375,390	\$2,289,038	\$3,506,477	\$3,803,604	\$297,127
Total for 0012 OLIVER SCHOOL	\$3,087,755	\$3,594,372	\$2,204,892	\$3,750,450	\$3,687,251	(\$63,199)
Total for 0014 LAWLOR PRE-SCHOOL	\$1,199,925	\$1,391,272	\$937,866	\$1,444,023	\$1,473,526	\$29,503
Total for 0015 BREEN SCHOOL	\$2,282,462	\$2,394,345	\$1,536,583	\$2,444,952	\$2,440,335	(\$4,617)
Total for 0016 SCHOOL FOR EXCEPTIONAL STUDIES	\$5,185,327	\$5,308,075	\$3,665,127	\$5,486,141	\$5,691,643	\$205,502
Total for 0017 TARBOX SCHOOL	\$2,646,503	\$2,565,745	\$1,715,697	\$2,613,291	\$2,730,714	\$117,423
Total for 0018 WETHERBEE SCHOOL	\$5,095,354	\$5,084,588	\$3,399,706	\$5,275,143	\$5,507,395	\$232,252
Total for 0022 GUILMETTE SCHOOL	\$3,908,773	\$4,113,422	\$2,785,962	\$4,147,602	\$4,545,887	\$398,285
Total for 0023 PARTHUM SCHOOL	\$4,485,604	\$4,467,541	\$3,079,277	\$4,547,042	\$5,024,678	\$477,636
Total for 0024 ARLINGTON MIDDLE SCHOOL	\$3,852,537	\$3,826,382	\$2,596,144	\$3,909,672	\$4,220,330	\$310,658
Total for 0026 GUILMETTE MIDDLE SCHOOL	\$4,120,993	\$4,424,323	\$2,821,719	\$4,592,008	\$4,821,055	\$229,047
Total for 0027 PARTHUM MIDDLE SCHOOL	\$3,481,190	\$3,566,507	\$2,399,014	\$3,837,042	\$3,955,182	\$118,140
Total for 0028 ROLLINS EARLY CHILDHOOD	\$1,674,958	\$1,764,427	\$1,249,614	\$1,827,354	\$1,916,478	\$89,124
Total for 0029 FROST MIDDLE SCHOOL	\$3,633,839	\$3,655,812	\$2,271,292	\$3,608,873	\$3,588,592	(\$20,281)
Total for 0030 ENLACE	\$1,448,712	\$1,505,470	\$999,944	\$1,550,313	\$1,671,306	\$120,993
Total for 0031 SUPERINTENDENT'S OFFICE	\$540,240	\$441,663	\$415,933	\$889,677	\$857,145	(\$32,532)
Total for 0032 COMMUNICATIONS	\$165,346	\$184,404	\$124,695	\$88,522	\$129,454	\$40,932
Total for 0034 COMMUNITY OUTREACH/GRANTS	\$138,684	\$130,069	\$90,242	\$146,835	\$217,093	\$70,258
Total for 0035 ADULT LEARNING CENTER	\$1,325,397	\$1,087,233	\$830,054	\$1,290,117	\$1,457,970	\$167,853
Total for 0036 STUDENT ACTIVITIES & VOLUNTEER	\$280,972	\$272,531	\$198,059	\$194,905	\$194,905	\$0
Total for 0038 LPS MEDIA	\$54,000	\$55,250	\$48,450	\$55,250	\$83,897	\$28,647
Total for 0039 HIGH SCHOOL LEARNING CENTER	\$1,214,894	\$1,776,544	\$1,185,881	\$1,759,058	\$1,949,674	\$190,616
Total for 0041 ASSISTANT SUPERINTENDENT	\$524,783	\$809,915	\$532,818	\$887,437	\$921,290	\$33,853
Total for 0042 ACADEMIC SERVICES	\$560,398	\$790,761	\$409,488	\$294,648	\$2,055,095	\$1,760,447
Total for 0043 SPECIAL LEARNING SERVICES	\$13,518,722	\$14,353,709	\$6,723,127	\$14,702,164	\$17,108,300	\$2,406,136
Total for 0044 ELL SERVICES	\$334,737	\$336,282	\$229,133	\$412,617	\$411,807	(\$810)
Total for 0045 COMMUNITY FAMILY STUDENT ENG	\$1,122,302	\$1,158,260	\$927,786	\$1,268,764	\$1,381,724	\$112,960
Total for 0048 OPERATIONS	\$114,305	\$98,742	\$56,655	\$200,000	\$200,000	\$0
Total for 0049 HEALTH SERVICES	\$325,967	\$357,566	\$235,240	\$333,583	\$402,984	\$69,402
Total for 0050 TALENT SERVICES	\$225,567	\$114,990	\$127,600	\$414,551	\$393,551	(\$21,000)
Total for 0059 CENTRAL CATHOLIC HS	\$32,646	\$12,534	\$24,675	\$0	\$75,000	\$75,000
Total for 0072 BUDGET AND FINANCE	\$26,476,810	\$27,716,349	\$22,216,547	\$28,929,346	\$31,346,739	\$2,417,393
Total for 0073 HUMAN RESOURCES	\$3,871,565	\$3,543,762	\$2,254,434	\$4,376,647	\$4,363,658	(\$12,989)
Total for 0074 INFORMATION SYSTEMS & TECH	\$2,170,304	\$2,166,146	\$2,485,956	\$2,251,319	\$2,352,433	\$101,114
Total for 0077 SCHOOL SAFETY	\$423,961	\$457,846	\$382,536	\$521,406	\$604,581	\$83,175
Total for 0078 FACILITIES MANAGEMENT	\$2,772,114	\$2,699,507	\$2,688,384	\$3,128,354	\$4,218,264	\$1,089,910
Total for 0079 TRANSPORTATION SERVICES	\$7,457,164	\$8,482,004	\$5,366,416	\$9,208,167	\$9,005,938	(\$202,229)
Total for 0080 10TH GRADE ACADEMY	\$3,671,424	\$3,866,790	\$2,619,639	\$4,077,527	\$4,268,903	\$191,376
Total for 0084 SPARK ACADEMY	\$3,283,384	\$3,509,426	\$2,279,543	\$3,534,260	\$3,624,878	\$90,618
Total for 0086 OLIVER PARTNERSHIP SCHOOL	\$3,602,072	\$3,633,971	\$2,425,210	\$3,811,526	\$3,919,485	\$107,959
Total for 0087 LAW FAMILY EARLY EDUCATION CTR	\$1,963,015	\$1,999,918	\$1,401,387	\$2,101,586	\$2,193,756	\$92,170
Total for 0088 9TH GRADE ACADEMY	\$3,494,357	\$3,118,564	\$1,904,488	\$3,253,715	\$3,212,329	(\$41,386)

## Expenditures by Department

Department	Fund 01		GENERAL FUND		FY20 Superintendent's Recommendation	Change
	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved		
Total for 0089 ABBOTT ACADEMY	\$943,149	\$1,316,917	\$1,119,917	\$1,689,522	\$1,826,220	\$136,698
Total for SCHOOL DEPARTMENT	\$164,484,713	\$175,671,204	\$119,620,515	\$183,573,343	\$195,720,861	\$12,147,518
Total for GENERAL FUND	\$164,484,713	\$175,671,204	\$119,620,515	\$183,573,343	\$195,720,861	\$12,147,518

## Expenditures - SCHOOL DEPARTMENT

Division	Fund 01 Department 0030		GENERAL FUND SCHOOL DEPARTMENT		FY20	Change
	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	Superintendent's Recommendation	
<b>0001-COMMUNITY DAY ARLINGTON</b>						
Total for 51 PERSONNEL SERVICES	\$4,344,117	\$4,521,562	\$3,024,152	\$4,679,059	\$4,741,102	\$62,043
Total for 52 PURCHASE OF SERVICES	\$114,942	\$128,390	\$63,796	\$133,625	\$133,625	\$0
Total for 53 PROFESSIONAL SERVICE	\$455,052	\$466,114	\$271,015	\$455,070	\$455,070	\$0
Total for 54 SUPPLIES	\$144,530	\$175,222	\$105,843	\$126,842	\$126,468	(\$374)
Total for 58 CAPITAL OUTLAY	\$22,712	\$0	\$3,119	\$20,000	\$20,000	\$0
<b>Total for COMMUNITY DAY ARLINGTON</b>	<b>\$5,081,353</b>	<b>\$5,291,287</b>	<b>\$3,467,925</b>	<b>\$5,414,596</b>	<b>\$5,476,265</b>	<b>\$61,669</b>
<b>0002-SOUTH LAWRENCE EAST SCHO</b>						
Total for 51 PERSONNEL SERVICES	\$4,158,872	\$4,281,780	\$2,839,739	\$4,407,652	\$4,564,110	\$156,458
Total for 52 PURCHASE OF SERVICES	\$156,808	\$109,000	\$135,409	\$172,500	\$172,500	\$0
Total for 53 PROFESSIONAL SERVICE	\$1,775	\$5,313	\$11,181	\$10,000	\$20,002	\$10,002
Total for 54 SUPPLIES	\$120,975	\$126,069	\$101,064	\$148,538	\$139,710	(\$8,828)
<b>Total for SOUTH LAWRENCE EAST SCHOOL</b>	<b>\$4,438,430</b>	<b>\$4,522,162</b>	<b>\$3,087,393</b>	<b>\$4,738,690</b>	<b>\$4,896,322</b>	<b>\$157,632</b>
<b>0003-BRUCE SCHOOL</b>						
Total for 51 PERSONNEL SERVICES	\$3,901,918	\$4,018,768	\$2,539,371	\$4,006,673	\$4,142,732	\$136,059
Total for 52 PURCHASE OF SERVICES	\$121,900	\$151,677	\$60,665	\$158,965	\$158,965	\$0
Total for 53 PROFESSIONAL SERVICE	\$38,810	\$52,683	\$19,457	\$39,000	\$62,000	\$23,000
Total for 54 SUPPLIES	\$60,610	\$129,773	\$81,900	\$147,156	\$131,783	(\$15,373)
<b>Total for BRUCE SCHOOL</b>	<b>\$4,123,238</b>	<b>\$4,352,901</b>	<b>\$2,701,392</b>	<b>\$4,351,794</b>	<b>\$4,495,480</b>	<b>\$143,686</b>
<b>0005-FROST SCHOOL</b>						
Total for 51 PERSONNEL SERVICES	\$3,505,636	\$3,684,398	\$2,392,047	\$3,687,615	\$3,845,920	\$158,305
Total for 52 PURCHASE OF SERVICES	\$110,564	\$93,246	\$82,345	\$117,770	\$117,020	(\$750)
Total for 53 PROFESSIONAL SERVICE	\$21,544	\$2,032	\$11,265	\$17,606	\$30,000	\$12,394
Total for 54 SUPPLIES	\$228,517	\$260,091	\$140,056	\$256,454	\$182,575	(\$73,879)
<b>Total for FROST SCHOOL</b>	<b>\$3,866,261</b>	<b>\$4,039,766</b>	<b>\$2,625,713</b>	<b>\$4,079,445</b>	<b>\$4,175,515</b>	<b>\$96,070</b>
<b>0006-HENNESSEY SCHOOL</b>						
Total for 51 PERSONNEL SERVICES	\$2,584,305	\$2,678,830	\$1,661,364	\$2,566,989	\$2,848,832	\$281,843
Total for 52 PURCHASE OF SERVICES	\$71,572	\$88,631	\$27,332	\$123,653	\$104,653	(\$19,000)
Total for 54 SUPPLIES	\$102,797	\$147,233	\$104,892	\$157,007	\$145,918	(\$11,089)
<b>Total for HENNESSEY SCHOOL</b>	<b>\$2,758,675</b>	<b>\$2,914,693</b>	<b>\$1,793,588</b>	<b>\$2,847,649</b>	<b>\$3,099,403</b>	<b>\$251,754</b>
<b>0007-HIGH SCHOOL</b>						
Total for 51 PERSONNEL SERVICES	\$4,224,584	\$5,135,445	\$3,582,377	\$4,940,279	\$5,189,374	\$249,095
Total for 52 PURCHASE OF SERVICES	\$1,386,099	\$1,065,869	\$808,411	\$933,256	\$933,256	\$0
Total for 54 SUPPLIES	\$426,872	\$478,554	\$386,450	\$416,197	\$505,297	\$89,100
Total for 57 OTHER CHARGES & EXP	\$6,769	\$5,832	\$14,979	\$14,980	\$14,980	\$0
<b>Total for HIGH SCHOOL</b>	<b>\$6,044,323</b>	<b>\$6,685,700</b>	<b>\$4,792,219</b>	<b>\$6,304,712</b>	<b>\$6,642,907</b>	<b>\$338,195</b>
<b>0008-USA-UPPER SCHOOL ACADEMY</b>						
Total for 51 PERSONNEL SERVICES	\$3,003,501	\$6,973,084	\$4,456,239	\$7,875,308	\$7,582,810	(\$292,498)
Total for 52 PURCHASE OF SERVICES	\$500	\$610	\$110	\$5,000	\$5,000	\$0
Total for 54 SUPPLIES	\$38,366	\$132,551	\$81,495	\$173,614	\$173,614	\$0
<b>Total for USA-UPPER SCHOOL ACADEMY</b>	<b>\$3,042,366</b>	<b>\$7,106,246</b>	<b>\$4,537,844</b>	<b>\$8,053,922</b>	<b>\$7,761,424</b>	<b>(\$292,498)</b>
<b>0009-INTERNATIONAL HS</b>						
Total for 51 PERSONNEL SERVICES	\$1,408,579	\$1,529,699	\$998,956	\$1,557,702	\$1,615,138	\$57,436
Total for 54 SUPPLIES	\$46,838	\$47,184	\$19,359	\$41,061	\$48,161	\$7,100
<b>Total for INTERNATIONAL HS</b>	<b>\$1,455,417</b>	<b>\$1,576,883</b>	<b>\$1,018,314</b>	<b>\$1,598,763</b>	<b>\$1,663,299</b>	<b>\$64,536</b>
<b>0010-LEAHY SCHOOL</b>						
Total for 51 PERSONNEL SERVICES	\$3,628,862	\$3,441,334	\$2,162,411	\$3,529,060	\$3,454,047	(\$75,013)
Total for 52 PURCHASE OF SERVICES	\$71,010	\$69,001	\$41,693	\$87,425	\$86,925	(\$500)
Total for 53 PROFESSIONAL SERVICE	\$35,777	\$64,833	\$62,668	\$118,392	\$21,150	(\$97,242)
Total for 54 SUPPLIES	\$109,978	\$77,075	\$69,757	\$77,011	\$89,575	\$12,564
Total for 58 CAPITAL OUTLAY	\$2,175	\$0	\$3,430	\$10,000	\$3,500	(\$6,500)
<b>Total for LEAHY SCHOOL</b>	<b>\$3,847,802</b>	<b>\$3,652,243</b>	<b>\$2,339,959</b>	<b>\$3,821,888</b>	<b>\$3,655,197</b>	<b>(\$166,691)</b>

**0011-UP ACADEMY LEONARD MIDD**

Total for 51 PERSONNEL SERVICES	\$2,405,940	\$2,750,083	\$1,965,282	\$2,853,223	\$3,133,987	\$280,764
Total for 52 PURCHASE OF SERVICES	\$76,987	\$64,904	\$37,746	\$90,652	\$93,152	\$2,500
Total for 53 PROFESSIONAL SERVICE	\$419,433	\$425,569	\$221,943	\$440,397	\$451,482	\$11,085
Total for 54 SUPPLIES	\$212,280	\$134,833	\$64,067	\$122,205	\$124,983	\$2,778
<b>Total for UP ACADEMY LEONARD MIDDLE SCHL</b>	<b>\$3,114,640</b>	<b>\$3,375,390</b>	<b>\$2,289,038</b>	<b>\$3,506,477</b>	<b>\$3,803,604</b>	<b>\$297,127</b>

**0012-OLIVER SCHOOL**

Total for 51 PERSONNEL SERVICES	\$2,366,684	\$2,782,581	\$1,847,442	\$3,073,978	\$2,974,279	(\$99,699)
Total for 52 PURCHASE OF SERVICES	\$34,347	\$19,350	\$38,237	\$41,350	\$41,350	\$0
Total for 53 PROFESSIONAL SERVICE	\$478,819	\$430,587	\$241,377	\$439,548	\$454,821	\$15,273
Total for 54 SUPPLIES	\$207,904	\$361,854	\$77,836	\$195,574	\$216,801	\$21,227
<b>Total for OLIVER SCHOOL</b>	<b>\$3,087,755</b>	<b>\$3,594,372</b>	<b>\$2,204,892</b>	<b>\$3,750,450</b>	<b>\$3,687,251</b>	<b>(\$63,199)</b>

**0014-LAWLOR PRE-SCHOOL**

Total for 51 PERSONNEL SERVICES	\$1,141,313	\$1,315,945	\$907,967	\$1,356,614	\$1,386,237	\$29,623
Total for 52 PURCHASE OF SERVICES	\$30,440	\$44,637	\$11,578	\$47,325	\$47,325	\$0
Total for 54 SUPPLIES	\$28,172	\$30,690	\$18,322	\$40,084	\$39,964	(\$120)
<b>Total for LAWLOR PRE-SCHOOL</b>	<b>\$1,199,925</b>	<b>\$1,391,272</b>	<b>\$937,866</b>	<b>\$1,444,023</b>	<b>\$1,473,526</b>	<b>\$29,503</b>

**0015-BREEN SCHOOL**

Total for 51 PERSONNEL SERVICES	\$2,144,372	\$2,238,846	\$1,457,490	\$2,278,032	\$2,270,214	(\$7,818)
Total for 52 PURCHASE OF SERVICES	\$34,565	\$35,151	\$14,958	\$57,612	\$57,612	\$0
Total for 53 PROFESSIONAL SERVICE	\$2,250	\$24,266	\$20,005	\$54,970	\$47,971	(\$6,999)
Total for 54 SUPPLIES	\$101,275	\$96,082	\$44,131	\$54,338	\$64,538	\$10,200
<b>Total for BREEN SCHOOL</b>	<b>\$2,282,462</b>	<b>\$2,394,345</b>	<b>\$1,536,583</b>	<b>\$2,444,952</b>	<b>\$2,440,335</b>	<b>(\$4,617)</b>

**0016-SCHOOL FOR EXCEPTIONAL ST**

Total for 51 PERSONNEL SERVICES	\$4,923,772	\$5,108,497	\$3,527,570	\$5,268,877	\$5,462,388	\$193,511
Total for 52 PURCHASE OF SERVICES	\$107,332	\$78,345	\$59,021	\$95,640	\$132,140	\$36,500
Total for 53 PROFESSIONAL SERVICE	\$10,068	\$16,889	\$20,554	\$32,500	\$7,790	(\$24,710)
Total for 54 SUPPLIES	\$144,155	\$104,344	\$57,981	\$89,124	\$89,325	\$201
<b>Total for SCHOOL FOR EXCEPTIONAL STUDIES</b>	<b>\$5,185,327</b>	<b>\$5,308,075</b>	<b>\$3,665,127</b>	<b>\$5,486,141</b>	<b>\$5,691,643</b>	<b>\$205,502</b>

**0017-TARBOX SCHOOL**

Total for 51 PERSONNEL SERVICES	\$2,466,448	\$2,437,049	\$1,580,776	\$2,370,093	\$2,403,742	\$33,649
Total for 52 PURCHASE OF SERVICES	\$60,717	\$20,780	\$35,449	\$69,100	\$71,100	\$2,000
Total for 53 PROFESSIONAL SERVICE	\$21,567	\$25,159	\$41,413	\$82,298	\$117,000	\$34,702
Total for 54 SUPPLIES	\$97,771	\$82,757	\$58,058	\$91,800	\$138,872	\$47,072
<b>Total for TARBOX SCHOOL</b>	<b>\$2,646,503</b>	<b>\$2,565,745</b>	<b>\$1,715,697</b>	<b>\$2,613,291</b>	<b>\$2,730,714</b>	<b>\$117,423</b>

**0018-WETHERBEE SCHOOL**

Total for 51 PERSONNEL SERVICES	\$4,746,037	\$4,765,440	\$3,144,158	\$4,810,049	\$5,023,704	\$213,655
Total for 52 PURCHASE OF SERVICES	\$232,220	\$222,041	\$153,165	\$262,500	\$262,500	\$0
Total for 53 PROFESSIONAL SERVICE	\$3,175	\$12,000	\$0	\$43,000	\$43,000	\$0
Total for 54 SUPPLIES	\$113,922	\$85,108	\$102,382	\$159,594	\$178,191	\$18,597
<b>Total for WETHERBEE SCHOOL</b>	<b>\$5,095,354</b>	<b>\$5,084,588</b>	<b>\$3,399,706</b>	<b>\$5,275,143</b>	<b>\$5,507,395</b>	<b>\$232,252</b>

**0022-GUILMETTE SCHOOL**

Total for 51 PERSONNEL SERVICES	\$3,466,975	\$3,598,160	\$2,525,777	\$3,702,152	\$4,093,499	\$391,347
Total for 52 PURCHASE OF SERVICES	\$237,649	\$359,825	\$129,079	\$215,820	\$215,820	\$0
Total for 54 SUPPLIES	\$204,149	\$155,437	\$131,106	\$229,630	\$236,568	\$6,938
<b>Total for GUILMETTE SCHOOL</b>	<b>\$3,908,773</b>	<b>\$4,113,422</b>	<b>\$2,785,962</b>	<b>\$4,147,602</b>	<b>\$4,545,887</b>	<b>\$398,285</b>

**0023-PARTHUM SCHOOL**

Total for 51 PERSONNEL SERVICES	\$4,085,162	\$4,131,085	\$2,875,407	\$4,176,524	\$4,682,253	\$505,729
Total for 52 PURCHASE OF SERVICES	\$218,738	\$195,028	\$115,711	\$229,583	\$229,583	\$0
Total for 53 PROFESSIONAL SERVICE	\$18,532	\$15,090	\$20,532	\$24,000	\$24,848	\$848
Total for 54 SUPPLIES	\$163,172	\$126,338	\$67,628	\$116,936	\$87,994	(\$28,942)
<b>Total for PARTHUM SCHOOL</b>	<b>\$4,485,604</b>	<b>\$4,467,541</b>	<b>\$3,079,277</b>	<b>\$4,547,042</b>	<b>\$5,024,678</b>	<b>\$477,636</b>

**0024-ARLINGTON MIDDLE SCHOOL**

Total for 51 PERSONNEL SERVICES	\$3,591,212	\$3,635,080	\$2,454,997	\$3,652,463	\$3,944,797	\$292,334
Total for 52 PURCHASE OF SERVICES	\$162,502	\$109,834	\$60,158	\$176,605	\$155,952	(\$20,653)
Total for 53 PROFESSIONAL SERVICE	\$1,400	\$24,655	\$16,350	\$8,500	\$16,350	\$7,850
Total for 54 SUPPLIES	\$97,424	\$56,813	\$64,639	\$72,104	\$103,231	\$31,127
<b>Total for ARLINGTON MIDDLE SCHOOL</b>	<b>\$3,852,537</b>	<b>\$3,826,382</b>	<b>\$2,596,144</b>	<b>\$3,909,672</b>	<b>\$4,220,330</b>	<b>\$310,658</b>

**0026-GUILMETTE MIDDLE SCHOOL**

Total for 51 PERSONNEL SERVICES	\$3,796,596	\$4,092,509	\$2,689,768	\$4,230,457	\$4,438,529	\$208,072
Total for 52 PURCHASE OF SERVICES	\$189,307	\$183,846	\$36,295	\$226,000	\$229,400	\$3,400
Total for 53 PROFESSIONAL SERVICE	\$5,284	\$19,719	\$48,125	\$21,750	\$17,500	(\$4,250)
Total for 54 SUPPLIES	\$129,805	\$128,249	\$47,530	\$113,801	\$135,626	\$21,825
<b>Total for GUILMETTE MIDDLE SCHOOL</b>	<b>\$4,120,993</b>	<b>\$4,424,323</b>	<b>\$2,821,719</b>	<b>\$4,592,008</b>	<b>\$4,821,055</b>	<b>\$229,047</b>

**0027-PARTHUM MIDDLE SCHOOL**

Total for 51 PERSONNEL SERVICES	\$3,167,304	\$3,240,245	\$2,196,022	\$3,464,083	\$3,586,223	\$122,140
Total for 52 PURCHASE OF SERVICES	\$181,708	\$181,510	\$51,042	\$207,353	\$207,683	\$330
Total for 53 PROFESSIONAL SERVICE	\$40,966	\$22,200	\$11,465	\$30,610	\$30,610	\$0
Total for 54 SUPPLIES	\$91,211	\$122,552	\$140,485	\$134,996	\$130,666	(\$4,330)
<b>Total for PARTHUM MIDDLE SCHOOL</b>	<b>\$3,481,190</b>	<b>\$3,566,507</b>	<b>\$2,399,014</b>	<b>\$3,837,042</b>	<b>\$3,955,182</b>	<b>\$118,140</b>

**0028-ROLLINS EARLY CHILDHOOD**

Total for 51 PERSONNEL SERVICES	\$1,585,121	\$1,650,900	\$1,195,800	\$1,694,230	\$1,787,816	\$93,586
Total for 52 PURCHASE OF SERVICES	\$37,963	\$55,340	\$27,741	\$67,859	\$68,959	\$1,100
Total for 54 SUPPLIES	\$51,873	\$58,187	\$26,073	\$65,265	\$59,703	(\$5,562)
<b>Total for ROLLINS EARLY CHILDHOOD</b>	<b>\$1,674,958</b>	<b>\$1,764,427</b>	<b>\$1,249,614</b>	<b>\$1,827,354</b>	<b>\$1,916,478</b>	<b>\$89,124</b>

**0029-FROST MIDDLE SCHOOL**

Total for 51 PERSONNEL SERVICES	\$3,415,529	\$3,414,614	\$2,189,405	\$3,333,879	\$3,290,987	(\$42,892)
Total for 52 PURCHASE OF SERVICES	\$103,204	\$103,737	\$29,566	\$111,118	\$113,040	\$1,922
Total for 54 SUPPLIES	\$115,105	\$137,461	\$52,321	\$163,876	\$184,565	\$20,690
<b>Total for FROST MIDDLE SCHOOL</b>	<b>\$3,633,839</b>	<b>\$3,655,812</b>	<b>\$2,271,292</b>	<b>\$3,608,873</b>	<b>\$3,588,592</b>	<b>(\$20,281)</b>

**0030-ENLACE**

Total for 51 PERSONNEL SERVICES	\$1,423,862	\$1,453,854	\$976,787	\$1,500,151	\$1,617,004	\$116,853
Total for 52 PURCHASE OF SERVICES	\$234	\$1,956	\$529	\$2,000	\$2,000	\$0
Total for 53 PROFESSIONAL SERVICE	\$300	\$4,650	\$3,420	\$12,000	\$12,000	\$0
Total for 54 SUPPLIES	\$24,316	\$45,010	\$19,208	\$36,162	\$40,302	\$4,140
<b>Total for ENLACE</b>	<b>\$1,448,712</b>	<b>\$1,505,470</b>	<b>\$999,944</b>	<b>\$1,550,313</b>	<b>\$1,671,306</b>	<b>\$120,993</b>

**0031-SUPERINTENDENT'S OFFICE**

Total for 51 PERSONNEL SERVICES	\$424,979	\$342,893	\$363,058	\$542,500	\$515,500	(\$27,000)
Total for 54 SUPPLIES	\$76,650	\$62,294	\$14,636	\$302,177	\$296,645	(\$5,532)
Total for 57 OTHER CHARGES & EXP	\$38,610	\$36,476	\$38,239	\$45,000	\$45,000	\$0
<b>Total for SUPERINTENDENT'S OFFICE</b>	<b>\$540,240</b>	<b>\$441,663</b>	<b>\$415,933</b>	<b>\$889,677</b>	<b>\$857,145</b>	<b>(\$32,532)</b>

**0032-COMMUNICATIONS**

Total for 51 PERSONNEL SERVICES	\$50,485	\$50,668	\$36,766	\$48,485	\$49,454	\$969
Total for 54 SUPPLIES	\$114,862	\$133,736	\$87,929	\$40,037	\$80,000	\$39,963
<b>Total for COMMUNICATIONS</b>	<b>\$165,346</b>	<b>\$184,404</b>	<b>\$124,695</b>	<b>\$88,522</b>	<b>\$129,454</b>	<b>\$40,932</b>

**0034-COMMUNITY OUTREACH/GRA**

Total for 51 PERSONNEL SERVICES	\$137,814	\$129,066	\$90,242	\$139,835	\$210,093	\$70,258
Total for 54 SUPPLIES	\$870	\$1,002	\$0	\$7,000	\$7,000	\$0
<b>Total for COMMUNITY OUTREACH/GRANTS</b>	<b>\$138,684</b>	<b>\$130,069</b>	<b>\$90,242</b>	<b>\$146,835</b>	<b>\$217,093</b>	<b>\$70,258</b>

**0035-ADULT LEARNING CENTER**

Total for 51 PERSONNEL SERVICES	\$1,284,246	\$1,039,146	\$812,791	\$1,222,921	\$1,390,774	\$167,853
Total for 52 PURCHASE OF SERVICES	\$15,261	\$12,733	\$8,731	\$37,459	\$37,459	\$0
Total for 54 SUPPLIES	\$25,889	\$35,354	\$8,531	\$29,737	\$29,737	\$0
<b>Total for ADULT LEARNING CENTER</b>	<b>\$1,325,397</b>	<b>\$1,087,233</b>	<b>\$830,054</b>	<b>\$1,290,117</b>	<b>\$1,457,970</b>	<b>\$167,853</b>

**0036-STUDENT ACTIVITIES & VOLUN**

Total for 51 PERSONNEL SERVICES	\$209,465	\$222,887	\$152,591	\$142,864	\$142,864	\$0
Total for 52 PURCHASE OF SERVICES	\$29,999	\$30,000	\$27,522	\$30,000	\$30,000	\$0
Total for 54 SUPPLIES	\$41,508	\$19,644	\$17,945	\$22,041	\$22,041	\$0
<b>Total for STUDENT ACTIVITIES &amp; VOLUNTEER</b>	<b>\$280,972</b>	<b>\$272,531</b>	<b>\$198,059</b>	<b>\$194,905</b>	<b>\$194,905</b>	<b>\$0</b>

**0038-LPS MEDIA**

Total for 51 PERSONNEL SERVICES	\$54,000	\$55,250	\$48,450	\$55,250	\$83,897	\$28,647
<b>Total for LPS MEDIA</b>	<b>\$54,000</b>	<b>\$55,250</b>	<b>\$48,450</b>	<b>\$55,250</b>	<b>\$83,897</b>	<b>\$28,647</b>

**0039-HIGH SCHOOL LEARNING CENT**

Total for 51 PERSONNEL SERVICES	\$1,194,770	\$1,714,734	\$1,156,056	\$1,697,062	\$1,887,678	\$190,616
Total for 52 PURCHASE OF SERVICES	\$2,596	\$1,928	\$3,933	\$4,000	\$4,000	\$0
Total for 54 SUPPLIES	\$17,528	\$59,881	\$25,892	\$57,996	\$57,996	\$0
<b>Total for HIGH SCHOOL LEARNING CENTER</b>	<b>\$1,214,894</b>	<b>\$1,776,544</b>	<b>\$1,185,881</b>	<b>\$1,759,058</b>	<b>\$1,949,674</b>	<b>\$190,616</b>

**0041-ASSISTANT SUPERINTENDENT**

Total for 51 PERSONNEL SERVICES	\$388,703	\$616,227	\$506,399	\$712,718	\$733,171	\$20,453
Total for 54 SUPPLIES	\$136,080	\$193,688	\$26,418	\$174,719	\$188,119	\$13,400
<b>Total for ASSISTANT SUPERINTENDENT</b>	<b>\$524,783</b>	<b>\$809,915</b>	<b>\$532,818</b>	<b>\$887,437</b>	<b>\$921,290</b>	<b>\$33,853</b>

**0042-ACADEMIC SERVICES**

Total for 51 PERSONNEL SERVICES	\$330,565	\$261,016	\$218,006	\$231,807	\$255,720	\$23,913
Total for 54 SUPPLIES	\$229,832	\$529,745	\$191,482	\$62,841	\$1,799,375	\$1,736,534
<b>Total for ACADEMIC SERVICES</b>	<b>\$560,398</b>	<b>\$790,761</b>	<b>\$409,488</b>	<b>\$294,648</b>	<b>\$2,055,095</b>	<b>\$1,760,447</b>



**0043-SPECIAL LEARNING SERVICES**

Total for 51 PERSONNEL SERVICES	\$5,370,089	\$5,583,002	\$3,903,156	\$5,885,847	\$6,848,681	\$962,834
Total for 52 PURCHASE OF SERVICES	\$7,599,499	\$8,319,262	\$2,377,457	\$8,299,255	\$9,742,557	\$1,443,302
Total for 53 PROFESSIONAL SERVICE	\$476,306	\$354,347	\$397,979	\$376,500	\$396,500	\$20,000
Total for 54 SUPPLIES	\$68,735	\$91,079	\$40,224	\$132,062	\$112,062	(\$20,000)
Total for 57 OTHER CHARGES & EXP	\$4,093	\$6,020	\$4,312	\$8,500	\$8,500	\$0
<b>Total for SPECIAL LEARNING SERVICES</b>	<b>\$13,518,722</b>	<b>\$14,353,709</b>	<b>\$6,723,127</b>	<b>\$14,702,164</b>	<b>\$17,108,300</b>	<b>\$2,406,136</b>

**0044-ELL SERVICES**

Total for 51 PERSONNEL SERVICES	\$289,033	\$277,412	\$211,250	\$285,000	\$326,690	\$41,690
Total for 53 PROFESSIONAL SERVICE	\$0	\$0	\$2,700	\$0	\$20,000	\$20,000
Total for 54 SUPPLIES	\$45,703	\$58,870	\$15,183	\$127,617	\$65,117	(\$62,500)
<b>Total for ELL SERVICES</b>	<b>\$334,737</b>	<b>\$336,282</b>	<b>\$229,133</b>	<b>\$412,617</b>	<b>\$411,807</b>	<b>(\$810)</b>

**0045-COMMUNITY FAMILY STUDEN**

Total for 51 PERSONNEL SERVICES	\$1,038,211	\$1,101,367	\$886,858	\$1,180,264	\$1,274,024	\$93,760
Total for 52 PURCHASE OF SERVICES	\$1,590	\$7,084	\$1,023	\$5,320	\$6,320	\$1,000
Total for 53 PROFESSIONAL SERVICE	\$19,525	\$31,113	\$25,309	\$45,000	\$63,200	\$18,200
Total for 54 SUPPLIES	\$61,739	\$16,929	\$13,753	\$35,180	\$35,180	\$0
Total for 57 OTHER CHARGES & EXP	\$1,238	\$1,767	\$844	\$3,000	\$3,000	\$0
<b>Total for COMMUNITY FAMILY STUDENT ENG</b>	<b>\$1,122,302</b>	<b>\$1,158,260</b>	<b>\$927,786</b>	<b>\$1,268,764</b>	<b>\$1,381,724</b>	<b>\$112,960</b>

**0048-OPERATIONS**

Total for 53 PROFESSIONAL SERVICE	\$114,305	\$98,742	\$56,655	\$200,000	\$200,000	\$0
<b>Total for OPERATIONS</b>	<b>\$114,305</b>	<b>\$98,742</b>	<b>\$56,655</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>

**0049-HEALTH SERVICES**

Total for 51 PERSONNEL SERVICES	\$219,987	\$304,279	\$160,622	\$275,748	\$333,923	\$58,176
Total for 52 PURCHASE OF SERVICES	\$2,303	\$1,886	\$2,530	\$5,026	\$5,000	(\$26)
Total for 54 SUPPLIES	\$84,597	\$51,401	\$72,088	\$39,061	\$39,061	\$0
Total for 58 CAPITAL OUTLAY	\$19,080	\$0	\$0	\$13,748	\$25,000	\$11,252
<b>Total for HEALTH SERVICES</b>	<b>\$325,967</b>	<b>\$357,566</b>	<b>\$235,240</b>	<b>\$333,583</b>	<b>\$402,984</b>	<b>\$69,402</b>

**0050-TALENT SERVICES**

Total for 51 PERSONNEL SERVICES	\$111,537	\$20,100	\$36,600	\$219,551	\$219,551	\$0
SERVICES Total for 54 SUPPLIES	\$114,029	\$94,890	\$91,000	\$195,000	\$174,000	(\$21,000)
<b>Total for TALENT SERVICES</b>	<b>\$225,567</b>	<b>\$114,990</b>	<b>\$127,600</b>	<b>\$414,551</b>	<b>\$393,551</b>	<b>(\$21,000)</b>

**0059-CENTRAL CATHOLIC HS**

Total for 51 PERSONNEL SERVICES	\$32,646	\$12,534	\$24,675	\$0	\$75,000	\$75,000
<b>Total for CENTRAL CATHOLIC HS</b>	<b>\$32,646</b>	<b>\$12,534</b>	<b>\$24,675</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>

**0072-BUDGET AND FINANCE**

Total for 51 PERSONNEL SERVICES	\$525,190	\$557,502	\$402,574	\$658,283	\$671,202	\$12,919
Total for 52 PURCHASE OF SERVICES	\$382,582	\$538,087	\$503,449	\$193,482	\$186,638	(\$6,844)
Total for 53 PROFESSIONAL SERVICE	\$237,215	\$301,973	\$83,657	\$200,000	\$254,000	\$54,000
Total for 54 SUPPLIES	\$507,054	\$695,574	\$711,361	\$846,500	\$644,179	(\$202,321)
Total for 56 INTERGOVERNMENTAL	\$7,733,320	\$8,065,381	\$8,827,496	\$9,168,241	\$8,724,765	(\$443,476)
Total for 57 OTHER CHARGES & EXP	\$17,091,449	\$17,557,832	\$11,688,010	\$17,862,840	\$20,865,955	\$3,003,115
<b>Total for BUDGET AND FINANCE</b>	<b>\$26,476,810</b>	<b>\$27,716,349</b>	<b>\$22,216,547</b>	<b>\$28,929,346</b>	<b>\$31,346,739</b>	<b>\$2,417,393</b>

**0073-HUMAN RESOURCES**

Total for 51 PERSONNEL SERVICES	\$2,268,777	\$2,460,855	\$1,372,875	\$2,961,647	\$2,908,658	(\$52,989)
Total for 52 PURCHASE OF SERVICES	\$968,890	\$551,376	\$435,695	\$695,000	\$745,000	\$50,000
Total for 53 PROFESSIONAL SERVICE	\$80,674	\$192,419	\$126,136	\$75,000	\$115,000	\$40,000
Total for 54 SUPPLIES	\$14,712	\$37,043	\$13,539	\$45,000	\$45,000	\$0
Total for 57 OTHER CHARGES & EXP	\$538,514	\$302,068	\$306,190	\$600,000	\$550,000	(\$50,000)
<b>Total for HUMAN RESOURCES</b>	<b>\$3,871,565</b>	<b>\$3,543,762</b>	<b>\$2,254,434</b>	<b>\$4,376,647</b>	<b>\$4,363,658</b>	<b>(\$12,989)</b>

**0074-INFORMATION SYSTEMS & TEC**

Total for 51 PERSONNEL SERVICES	\$606,552	\$635,486	\$518,388	\$619,319	\$689,458	\$70,139
Total for 52 PURCHASE OF SERVICES	\$196,622	\$179,682	\$28,149	\$174,000	\$176,900	\$2,900
Total for 53 PROFESSIONAL SERVICE	\$11,000	\$21,022	\$0	\$84,000	\$84,000	\$0
Total for 54 SUPPLIES	(\$48)	\$2,215	\$1,325	\$4,000	\$4,000	\$0
Total for 58 CAPITAL OUTLAY	\$1,356,179	\$1,327,741	\$1,938,095	\$1,370,000	\$1,398,075	\$28,075
<b>Total for INFORMATION SYSTEMS &amp; TECH</b>	<b>\$2,170,304</b>	<b>\$2,166,146</b>	<b>\$2,485,956</b>	<b>\$2,251,319</b>	<b>\$2,352,433</b>	<b>\$101,114</b>

**0077-SCHOOL SAFETY**

Total for 51 PERSONNEL SERVICES	\$126,424	\$165,521	\$194,502	\$142,877	\$215,052	\$72,175
Total for 52 PURCHASE OF SERVICES	\$33,747	\$20,382	\$45,920	\$47,136	\$58,136	\$11,000
Total for 53 PROFESSIONAL SERVICE	\$262,818	\$271,856	\$141,907	\$300,000	\$300,000	\$0
Total for 54 SUPPLIES	\$972	\$87	\$207	\$31,393	\$31,393	\$0
<b>Total for SCHOOL SAFETY</b>	<b>\$423,961</b>	<b>\$457,846</b>	<b>\$382,536</b>	<b>\$521,406</b>	<b>\$604,581</b>	<b>\$83,175</b>

**0078-FACILITIES MANAGEMENT**

Total for 51 PERSONNEL SERVICES	\$1,354,110	\$1,233,238	\$1,072,425	\$1,490,208	\$1,613,450	\$123,242
Total for 52 PURCHASE OF SERVICES	\$591,585	\$860,546	\$981,202	\$1,069,516	\$2,034,652	\$965,136
Total for 54 SUPPLIES	\$801,725	\$554,139	\$621,967	\$509,480	\$511,012	\$1,532
Total for 57 OTHER CHARGES & EXP	\$24,693	\$51,585	\$12,790	\$59,150	\$59,150	\$0
<b>Total for FACILITIES MANAGEMENT</b>	<b>\$2,772,114</b>	<b>\$2,699,507</b>	<b>\$2,688,384</b>	<b>\$3,128,354</b>	<b>\$4,218,264</b>	<b>\$1,089,910</b>

**0079-TRANSPORTATION SERVICES**

Total for 51 PERSONNEL SERVICES	\$124,188	\$131,443	\$97,339	\$128,485	\$131,054	\$2,569
Total for 52 PURCHASE OF SERVICES	\$7,323,516	\$8,341,942	\$5,266,203	\$9,064,682	\$8,859,884	(\$204,798)
Total for 54 SUPPLIES	\$9,460	\$8,619	\$2,873	\$15,000	\$15,000	\$0
<b>Total for TRANSPORTATION SERVICES</b>	<b>\$7,457,164</b>	<b>\$8,482,004</b>	<b>\$5,366,416</b>	<b>\$9,208,167</b>	<b>\$9,005,938</b>	<b>(\$202,229)</b>

**0080-10TH GRADE ACADEMY**

Total for 51 PERSONNEL SERVICES	\$3,594,175	\$3,845,832	\$2,579,125	\$3,981,890	\$4,198,266	\$216,376
Total for 54 SUPPLIES	\$77,248	\$20,958	\$40,514	\$95,637	\$70,637	(\$25,000)
<b>Total for 10TH GRADE ACADEMY</b>	<b>\$3,671,424</b>	<b>\$3,866,790</b>	<b>\$2,619,639</b>	<b>\$4,077,527</b>	<b>\$4,268,903</b>	<b>\$191,376</b>

**0084-SPARK ACADEMY**

Total for 51 PERSONNEL SERVICES	\$3,068,640	\$3,261,834	\$2,121,499	\$3,308,987	\$3,297,678	(\$11,309)
Total for 52 PURCHASE OF SERVICES	\$74,796	\$56,429	\$20,593	\$91,250	\$94,850	\$3,600
Total for 53 PROFESSIONAL SERVICE	\$30,950	\$33,298	\$19,202	\$37,159	\$96,486	\$59,327
Total for 54 SUPPLIES	\$95,873	\$151,231	\$118,250	\$96,864	\$132,754	\$35,890
Total for 58 CAPITAL OUTLAY	\$13,126	\$6,634	\$0	\$0	\$3,110	\$3,110
<b>Total for SPARK ACADEMY</b>	<b>\$3,283,384</b>	<b>\$3,509,426</b>	<b>\$2,279,543</b>	<b>\$3,534,260</b>	<b>\$3,624,878</b>	<b>\$90,618</b>

**0086-OLIVER PARTNERSHIP SCHOOL**

Total for 51 PERSONNEL SERVICES	\$3,407,313	\$3,414,992	\$2,247,720	\$3,517,260	\$3,658,134	\$140,874
Total for 52 PURCHASE OF SERVICES	\$86,853	\$110,689	\$73,850	\$114,053	\$119,053	\$5,000
Total for 53 PROFESSIONAL SERVICE	\$0	\$0	\$24,010	\$55,000	\$24,750	(\$30,250)
Total for 54 SUPPLIES	\$107,906	\$108,291	\$79,630	\$125,213	\$117,548	(\$7,665)
<b>Total for OLIVER PARTNERSHIP SCHOOL</b>	<b>\$3,602,072</b>	<b>\$3,633,971</b>	<b>\$2,425,210</b>	<b>\$3,811,526</b>	<b>\$3,919,485</b>	<b>\$107,959</b>

**0087-LAW FAMILY EARLY EDUCATIO**

Total for 51 PERSONNEL SERVICES	\$1,491,550	\$1,618,108	\$1,087,479	\$1,588,895	\$1,671,094	\$82,199
Total for 52 PURCHASE OF SERVICES	\$195,654	\$192,270	\$153,559	\$226,382	\$231,182	\$4,800
Total for 53 PROFESSIONAL SERVICE	\$458	\$0	\$0	\$0	\$4,000	\$4,000
Total for 54 SUPPLIES	\$275,352	\$189,539	\$160,349	\$286,308	\$287,480	\$1,172
<b>Total for LAW FAMILY EARLY EDUCATION CTR</b>	<b>\$1,963,015</b>	<b>\$1,999,918</b>	<b>\$1,401,387</b>	<b>\$2,101,586</b>	<b>\$2,193,756</b>	<b>\$92,170</b>

**0088-9TH GRADE ACADEMY**

Total for 51 PERSONNEL SERVICES	\$3,245,945	\$3,066,708	\$1,891,937	\$3,196,979	\$3,155,593	(\$41,386)
Total for 53 PROFESSIONAL SERVICE	\$10,000	\$0	\$0	\$8,000	\$8,000	\$0
Total for 54 SUPPLIES	\$238,412	\$51,856	\$12,550	\$48,736	\$48,736	\$0
<b>Total for 9TH GRADE ACADEMY</b>	<b>\$3,494,357</b>	<b>\$3,118,564</b>	<b>\$1,904,488</b>	<b>\$3,253,715</b>	<b>\$3,212,329</b>	<b>(\$41,386)</b>

**0089-ABBOTT ACADEMY**

Total for 51 PERSONNEL SERVICES	\$851,193	\$1,205,537	\$1,020,420	\$1,557,367	\$1,701,754	\$144,387
Total for 54 SUPPLIES	\$91,956	\$111,380	\$99,497	\$132,155	\$124,466	(\$7,689)
<b>Total for ABBOTT ACADEMY</b>	<b>\$943,149</b>	<b>\$1,316,917</b>	<b>\$1,119,917</b>	<b>\$1,689,522</b>	<b>\$1,826,220</b>	<b>\$136,698</b>

<b>Total for SCHOOL DEPARTMENT</b>	<b>\$164,484,713</b>	<b>\$175,671,204</b>	<b>\$119,620,515</b>	<b>\$183,573,343</b>	<b>\$195,720,861</b>	<b>\$12,147,518</b>
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**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0001 COMMUNITY DAY ARLINGTON  
 Loc 0001 COMMUNITY DAY ARLINGTON

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$548,397	\$536,700	\$428,674	\$539,700	\$603,744	\$64,044
TEACHERS SALARIES	511003	\$2,478,479	\$2,697,930	\$1,770,691	\$2,892,000	\$2,929,000	\$37,000
TEACHERS SALARIES	511003	\$269,000	\$215,264	\$130,555	\$219,500	\$240,500	\$21,000
TEACHERS SALARIES	511003	\$150,240	\$153,671	\$90,476	\$157,363	\$148,363	(\$9,000)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$262,248	\$169,058	\$109,953	\$158,409	\$139,679	(\$18,730)
CUSTODIAN SALARIES	511006	\$120,617	\$88,488	\$54,466	\$83,242	\$40,056	(\$43,186)
NURSES SALARIES	511007	\$73,000	\$74,500	\$49,038	\$74,500	\$78,000	\$3,500
STAFF SALARIES	511008	\$229,632	\$260,841	\$191,029	\$262,187	\$272,531	\$10,344
STAFF SALARIES	511008	\$19,013	\$28,902	\$11,115	\$14,158	\$7,469	(\$6,689)
TEACHER STIPENDS	511011	\$147,208	\$214,998	\$152,295	\$188,000	\$191,760	\$3,760
EXTRA DUTY TEACHERS	513003	\$48,000	\$80,810	\$28,465	\$88,000	\$88,000	\$0
EXTRA DUTY AIDES	513004	\$2,513	\$0	\$27	\$1,000	\$1,000	\$0
EXTRA DUTY AIDES	513004	(\$4,230)	\$400	\$7,370	\$1,000	\$1,000	\$0
Total for PERSONNEL SERVICES		\$4,344,117	\$4,521,562	\$3,024,152	\$4,679,059	\$4,741,102	\$62,043
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$25,277	\$19,020	\$588	\$25,375	\$25,375	\$0
ELECTRICITY	5214	\$78,490	\$77,750	\$60,479	\$77,750	\$77,750	\$0
WATER/SEWER CHARGES	5215	\$0	\$19,904	\$1,815	\$20,500	\$20,500	\$0
PUPIL TRANSPORTATION	5330	\$11,175	\$11,716	\$914	\$10,000	\$10,000	\$0
Total for PURCHASE OF SERVICES		\$114,942	\$128,390	\$63,796	\$133,625	\$133,625	\$0
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$92,500	\$114,761	\$0	\$92,500	\$92,500	\$0
PROFESSIONAL SERVICES	5300	\$362,552	\$351,353	\$271,015	\$362,570	\$362,570	\$0
Total for PROFESSIONAL SERVICE		\$455,052	\$466,114	\$271,015	\$455,070	\$455,070	\$0
<b>SUPPLIES</b>							
PHOTO COPIER SUPPLIES	5428	\$21,207	\$16,666	\$4,211	\$21,342	\$21,342	\$0
EDUCATION SUPPLIES	5510	\$120,110	\$117,266	\$74,361	\$70,500	\$70,126	(\$374)
TEXTBOOKS	5585	\$3,213	\$41,291	\$27,271	\$35,000	\$35,000	\$0
Total for SUPPLIES		\$144,530	\$175,222	\$105,843	\$126,842	\$126,468	(\$374)
<b>CAPITAL OUTLAY</b>							
OTHER CAPITAL OUTLAY	5855	\$22,712	\$0	\$3,119	\$20,000	\$20,000	\$0
Total for CAPITAL OUTLAY		\$22,712	\$0	\$3,119	\$20,000	\$20,000	\$0
Total for COMMUNITY DAY ARLINGTON		\$5,081,353	\$5,291,287	\$3,467,925	\$5,414,596	\$5,476,265	\$61,669

**City of Lawrence  
PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
 Department 0030      SCHOOL DEPARTMENT  
 Division 0001        School: Community Day Arlingtono  
 Loc 0001              School: Community Day Arlingtono

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
CO - LEADER	2	2	0	\$189,700	\$209,304	\$19,604
DEAN - CURR & INSTR	4	4	0	\$278,000	\$321,000	\$43,000
DIR OF OPERATIONS	1	1	0	\$72,000	\$73,440	\$1,440
TEACHER - SCIENCE	1	1	0	\$59,500	\$60,500	\$1,000
TEACHER - ELEMENTARY	1	1	0	\$47,500	\$48,000	\$500
TEACHER - ELL	0	2	2	\$0	\$105,500	\$105,500
TEACHER - ESL	1	0	-1	\$59,500	\$0	(\$59,500)
TEACHER - GRADE 1	9	10	1	\$505,500	\$551,000	\$45,500
TEACHER - GRADE 2	7	10	3	\$332,500	\$537,000	\$204,500
TEACHER - ART	1	1	0	\$55,000	\$60,500	\$5,500
TEACHER - KINDERGARTN	6	5	-1	\$327,000	\$311,500	(\$15,500)
TEACHER - GRADE 4	10	9	-1	\$569,500	\$498,500	(\$71,000)
TEACHER - SPANISH	2	0	-2	\$110,000	\$0	(\$110,000)
TEACHER - SPED MOD	5	5	0	\$249,500	\$274,000	\$24,500
TEACHER -INTERVENTIO	0	1	1	\$0	\$48,000	\$48,000
TEACHER - GRADE 3	8	7	-1	\$465,000	\$393,500	(\$71,500)
TEACHER - PE	2	1	-1	\$119,000	\$69,500	(\$49,500)
COUNSELOR	2	2	0	\$149,363	\$140,363	(\$9,000)
PARA - OTHER	1	1	0	\$29,611	\$30,197	\$586
PARA - KINDERGARTEN	2	2	0	\$52,881	\$56,653	\$3,772
PARA - K & 1	1	0	-1	\$27,647	\$0	(\$27,647)
PARA - GRADE 3	1	1	0	\$24,135	\$24,626	\$491
PARA - GRADE 1	1	1	0	\$24,135	\$28,203	\$4,068
PARA - 1:1	1	1	0	\$24,967	\$25,467	\$499
CUSTODIAN - LEAD	1	0	-1	\$43,971	\$0	(\$43,971)
CUSTODIAN	1	1	0	\$39,270	\$40,056	\$785
NURSE - RN	1	1	0	\$70,500	\$74,000	\$3,500

SAFETY OFF - 42 WEEK	1	1	0	\$14,158	\$7,469	(\$6,689)
DIRECTOR OF STUDENT	1	1	0	\$82,000	\$81,600	(\$400)
MGR OF OPERATIONS	2	2	0	\$115,000	\$124,440	\$9,440
SPEC - BEHAVIOR	1	1	0	\$65,187	\$66,491	\$1,304
FELLOW	6	6	0	\$188,000	\$191,760	\$3,760
<b>Total Levels and Salaries</b>	<b>83</b>	<b>81</b>	<b>-2.00</b>	<b>\$4,390,026</b>	<b>\$4,452,568</b>	<b>\$62,542</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0002 SOUTH LAWRENCE EAST SCHOOL  
 Loc 0002 SOUTH LAWRENCE EAST SCHOOL

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$330,089	\$437,104	\$234,273	\$393,000	\$308,950	(\$84,050)
TEACHERS SALARIES	511003	\$2,602,384	\$2,523,164	\$1,562,847	\$2,794,766	\$2,769,766	(\$25,000)
TEACHERS SALARIES	511003	\$0	\$0	\$44,000	\$0	\$73,000	\$73,000
TEACHERS SALARIES	511003	\$382,953	\$410,604	\$255,582	\$381,770	\$367,540	(\$14,230)
TEACHERS SALARIES	511003	\$75,230	\$60,233	\$38,461	\$61,500	\$67,000	\$5,500
INSTRUCTIONAL SUPPORT SALARIES	511004	\$74,903	\$81,881	\$103,117	\$79,364	\$132,989	\$53,625
INSTRUCTIONAL SUPPORT SALARIES	511004	\$104,577	\$108,115	\$94,308	\$71,500	\$157,500	\$86,000
INSTRUCTIONAL SUPPORT SALARIES	511004	\$85,584	\$123,908	\$105,131	\$150,595	\$152,413	\$1,818
CLERICAL SALARIES	511005	\$83,005	\$92,854	\$69,125	\$87,646	\$89,399	\$1,753
CUSTODIAN SALARIES	511006	\$183,189	\$180,931	\$157,429	\$160,472	\$212,202	\$51,730
NURSES SALARIES	511007	\$95,983	\$106,754	\$66,534	\$95,032	\$99,632	\$4,601
STAFF SALARIES	511008	\$37,178	\$42,448	\$32,250	\$40,872	\$41,704	\$832
STAFF SALARIES	511008	\$59,182	\$44,000	\$31,429	\$44,000	\$44,880	\$880
SALARIES AND WAGES - TEMPORARY	5120	\$37,359	\$52,233	\$35,331	\$24,875	\$24,875	\$0
EXTRA DUTY TEACHERS	513003	\$6,584	\$10,846	\$3,000	\$13,860	\$13,860	\$0
EXTRA DUTY AIDES	513004	\$0	\$0	\$0	\$2,500	\$2,500	\$0
EXTRA DUTY CLERICAL	513005	\$672	\$6,706	\$6,923	\$5,000	\$5,000	\$0
EXTRA DUTY CUSTODIAL	513006	\$0	\$0	\$0	\$900	\$900	\$0
Total for PERSONNEL SERVICES		\$4,158,872	\$4,281,780	\$2,839,739	\$4,407,652	\$4,564,110	\$156,458
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$20,315	\$0	\$28,595	\$36,000	\$36,000	\$0
ELECTRICITY	5214	\$109,000	\$109,000	\$104,620	\$109,000	\$109,000	\$0
WATER/SEWER CHARGES	5215	\$27,493	\$0	\$2,194	\$27,500	\$27,500	\$0
Total for PURCHASE OF SERVICES		\$156,808	\$109,000	\$135,409	\$172,500	\$172,500	\$0
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$0	\$0	\$0	\$0	\$10,000	\$10,000
PROFESSIONAL SERVICES	5300	\$1,775	\$5,313	\$11,181	\$10,000	\$10,002	\$2
Total for PROFESSIONAL SERVICE		\$1,775	\$5,313	\$11,181	\$10,000	\$20,002	\$10,002
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$18,608	\$14,401	(\$1,175)	\$11,652	\$2,725	(\$8,927)
PHOTO COPIER SUPPLIES	5428	\$1,575	\$0	\$2,875	\$13,085	\$13,085	\$0
EDUCATION SUPPLIES	5510	\$31,865	\$40,887	\$23,832	\$41,995	\$40,978	(\$1,017)
EDUCATION SUPPLIES	5510	\$85,441	\$14,938	\$40,029	\$41,815	\$44,025	\$2,210
MATERIALS	5535	\$3,486	\$4,989	\$4,324	\$5,100	\$5,100	\$0
TEXTBOOKS	5585	(\$20,000)	\$50,854	\$31,178	\$34,891	\$33,797	(\$1,094)
Total for SUPPLIES		\$120,975	\$126,069	\$101,064	\$148,538	\$139,710	(\$8,828)
Total for SOUTH LAWRENCE EAST SCHOOL		\$4,438,430	\$4,522,162	\$3,087,393	\$4,738,690	\$4,896,322	\$157,632

**City of Lawrence  
PERSONNEL SERVICES Summary**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0002 School: South Lawrence East Ele  
 Loc 0002 School: South Lawrence East Ele

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
ASSISTANT PRINCIPAL		1	1	0	\$95,500	\$92,750	(\$2,750)
DEAN - CURR & INSTR		2	1	-1	\$175,000	\$91,250	(\$83,750)
TEACHER - INTERVENT		3	2	-1	\$198,730	\$137,230	(\$61,500)
TEACHER		6	3	-3	\$339,000	\$179,500	(\$159,500)
TEACHER - ART		1	2	1	\$69,500	\$103,000	\$33,500
TEACHER - ELL		1	1	0	\$70,500	\$74,000	\$3,500
TEACHER - GRADE 1		6	6	0	\$397,730	\$379,230	(\$18,500)
TEACHER - GRADE 3		6	6	0	\$423,047	\$459,047	\$36,000
TEACHER - GRADE 4		6	4	-2	\$429,924	\$308,424	(\$121,500)
TEACHER - GRADE 5		4	4	0	\$243,500	\$247,500	\$4,000
TEACHER - MUSIC		0	1	1	\$0	\$48,000	\$48,000
TEACHER - PE		1	1	0	\$70,500	\$74,000	\$3,500
TEACHER - SCIENCE		1	0	-1	\$47,500	\$0	(\$47,500)
TEACHER - SPED		0	2	2	\$0	\$110,000	\$110,000
TEACHER - SPED ALC		1	1	0	\$76,540	\$80,040	\$3,500
TEACHER - SPED MOD		4	4	0	\$229,230	\$227,500	(\$1,730)
TEACHER - TECHNOLOGY		0	1	1	\$0	\$56,000	\$56,000
TEACHER-SPECIAL/YOGA		1	1	0	\$59,500	\$65,000	\$5,500
TEACHER - ESL		1	2	1	\$72,500	\$131,000	\$58,500
TEACHER - THEATER		0	1	1	\$0	\$69,500	\$69,500
TEACHER - GRADE 2		6	6	0	\$424,335	\$449,835	\$25,500
COUNSELOR		1	2	1	\$59,500	\$136,000	\$76,500
PARA - GRADE 2		1	1	0	\$23,110	\$26,007	\$2,897
THERAPIST - SPEECH		1	1	0	\$55,000	\$60,500	\$5,500
EVAL TEAM FACILITATR		1	1	0	\$77,323	\$80,823	\$3,500
INSTRUCTIONAL PARA		2	1	-1	\$51,647	\$25,467	(\$26,181)

PARA - SUB SEPARATE	1	1	0	\$25,747	\$26,270	\$523
PARA - GRADE 1	1	1	0	\$25,467	\$25,976	\$510
SALARIES PAID FROM SPED - LOCATION 00				(\$190,650)	(\$316,317)	(\$125,667)
PARA - GRADE 3	1	1	0	\$27,464	\$28,016	\$552
PARA - OTHER	0	1	1	\$0	\$23,566	\$23,566
PARA - TECHNOLOGY	1	1	0	\$22,627	\$23,087	\$460
PARA - SPED	0	2	2	\$0	\$53,050	\$53,050
PARA - SPED 1:1	1	0	-1	\$22,627	\$0	(\$22,627)
SPEECH LANGUAGE ASST	0	1	1	\$0	\$38,760	\$38,760
ASST - SPEECH THRPY	1	0	-1	\$35,700	\$0	(\$35,700)
PARA - SPED ALC	2	1	-1	\$53,898	\$25,976	(\$27,921)
PARA - CRISIS	0	1	1	\$0	\$27,985	\$27,985
PSYCHOLOGIST	0	2	2	\$0	\$136,234	\$136,234
CLERK - 52 WEEK	1	1	0	\$48,485	\$49,455	\$970
CLERK - 42 WEEK	1	1	0	\$39,161	\$39,944	\$783
HEAD CUSTODIAN	1	2	1	\$42,661	\$89,701	\$47,040
CUSTODIAN	3	3	0	\$117,811	\$122,501	\$4,690
NURSE - RN	1	1	0	\$70,500	\$74,000	\$3,500
NURSE - LPN	1	1	0	\$21,532	\$22,632	\$1,100
SCHOOL CULTURE ASSOC	1	1	0	\$44,000	\$44,880	\$880
SAFETY OFF - 52 WEEK	1	1	0	\$40,872	\$41,704	\$832
BUILD BASED EDUCATOR	1	1	0	\$22,875	\$22,875	\$0
<b>Total Levels and Salaries</b>	<b>77</b>	<b>81</b>	<b>4.00</b>	<b>\$4,282,392</b>	<b>\$4,436,849</b>	<b>\$154,457</b>



**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
Department 0030 SCHOOL DEPARTMENT  
Division 0003 BRUCE SCHOOL  
Loc 0003 BRUCE SCHOOL

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$217,686	\$216,898	\$160,146	\$212,000	\$220,200	\$8,200
TEACHERS SALARIES	511003	\$389,706	\$470,557	\$281,093	\$433,307	\$519,807	\$86,500
TEACHERS SALARIES	511003	\$165,898	\$171,934	\$111,085	\$166,806	\$173,806	\$7,000
TEACHERS SALARIES	511003	\$2,360,587	\$2,360,038	\$1,409,461	\$2,445,537	\$2,409,037	(\$36,500)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$135,000	\$103,096	\$44,000	\$70,500	\$73,000	\$2,500
INSTRUCTIONAL SUPPORT SALARIES	511004	\$56,199	\$56,694	\$41,519	\$54,329	\$55,417	\$1,088
INSTRUCTIONAL SUPPORT SALARIES	511004	\$27,231	\$46,158	\$81,677	\$27,164	\$116,042	\$88,878
INSTRUCTIONAL SUPPORT SALARIES	511004	\$33,279	\$34,076	\$24,732	\$33,273	\$33,939	\$666
INSTRUCTIONAL SUPPORT SALARIES	511004	\$77,644	\$111,447	\$43,264	\$111,687	\$56,406	(\$55,281)
CLERICAL SALARIES	511005	\$40,573	\$39,694	\$29,289	\$39,161	\$39,944	\$783
CUSTODIAN SALARIES	511006	\$167,755	\$170,386	\$124,047	\$166,525	\$169,855	\$3,330
NURSES SALARIES	511007	\$121,762	\$119,262	\$75,731	\$117,563	\$123,263	\$5,700
STAFF SALARIES	511008	\$48,505	\$42,565	\$13,244	\$40,872	\$26,789	(\$14,083)
STAFF SALARIES	511008	\$0	\$0	\$30,000	\$0	\$42,840	\$42,840
SALARIES AND WAGES - TEMPORARY	5120	\$50,590	\$46,445	\$38,800	\$49,750	\$49,750	\$0
EXTRA DUTY TEACHERS	513003	\$5,179	\$20,400	\$27,450	\$28,200	\$27,637	(\$563)
EXTRA DUTY AIDES	513004	\$4,325	\$9,118	\$3,833	\$10,000	\$5,000	(\$5,000)
Total for PERSONNEL SERVICES		\$3,901,918	\$4,018,768	\$2,539,371	\$4,006,673	\$4,142,732	\$136,059
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$73,904	\$73,716	\$24,592	\$73,823	\$73,823	\$0
ELECTRICITY	5214	\$45,524	\$45,516	\$33,557	\$45,542	\$45,542	\$0
WATER/SEWER CHARGES	5215	\$0	\$31,301	\$2,516	\$31,600	\$31,600	\$0
TELEPHONE/TELETYPE/FAX	5341	\$2,472	\$1,144	\$0	\$8,000	\$8,000	\$0
Total for PURCHASE OF SERVICES		\$121,900	\$151,677	\$60,665	\$158,965	\$158,965	\$0
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$38,810	\$52,683	\$19,457	\$39,000	\$62,000	\$23,000
Total for PROFESSIONAL SERVICE		\$38,810	\$52,683	\$19,457	\$39,000	\$62,000	\$23,000
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$6,728	\$31,213	\$1,715	\$10,724	\$10,724	\$0
PHOTO COPIER SUPPLIES	5428	\$14,299	\$20,497	\$6,222	\$32,879	\$32,879	\$0
EDUCATION SUPPLIES	5510	\$9,864	\$29,997	\$22,482	\$34,125	\$38,500	\$4,375
EDUCATION SUPPLIES	5510	\$24,907	\$41,408	\$28,720	\$43,248	\$24,000	(\$19,248)
EDUCATION SUPPLIES	5510	\$4,658	\$2,052	\$20,880	\$21,380	\$20,880	(\$500)
MATERIALS	5535	\$153	\$4,607	\$1,881	\$4,800	\$4,800	\$0
Total for SUPPLIES		\$60,610	\$129,773	\$81,900	\$147,156	\$131,783	(\$15,373)
Total for BRUCE SCHOOL		\$4,123,238	\$4,352,901	\$2,701,392	\$4,351,794	\$4,495,480	\$143,686

**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
Department 0030      SCHOOL DEPARTMENT  
Division 0003        School: Bruce (Grades 3-8)  
Loc 0003             School: Bruce (Grades 3-8)

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
ASSISTANT PRINCIPAL		1	1	0	\$89,500	\$95,250	\$5,750
TEACHER - ART		2	2	0	\$141,799	\$147,799	\$6,000
TEACHER - PE		2	2	0	\$147,117	\$154,117	\$7,000
TEACHER - SPED MOD		6	6	0	\$414,000	\$425,500	\$11,500
TEACHER - ESL		2	2	0	\$132,796	\$144,796	\$12,000
TEACHER - MUSIC		2	2	0	\$119,000	\$130,000	\$11,000
TEACHER - GRADE 3		4	4	0	\$254,000	\$271,000	\$17,000
TEACHER - GRADE 4		4	4	0	\$235,000	\$235,500	\$500
TEACHER - ENGLISH		4	4	0	\$270,695	\$284,195	\$13,500
TEACHER - SCIENCE		4	4	0	\$266,849	\$279,349	\$12,500
TEACHER - SPED OG		1	1	0	\$76,807	\$80,307	\$3,500
SALARIES PAID FROM SPED - LOCATION 00					(\$70,500)	(\$55,000)	\$15,500
EVAL TEAM FACILITATR		1	1	0	\$70,500	\$55,000	(\$15,500)
TEACHER - HUMANITIES		3	3	0	\$207,500	\$204,500	(\$3,000)
TEACHER - INTERVENT		1	1	0	\$47,500	\$56,000	\$8,500
COUNSELOR		2	2	0	\$162,806	\$169,806	\$7,000
TEACHER - LASP/PTHWY		2	1	-1	\$140,000	\$72,500	(\$67,500)
TEACHER - MATH		4	4	0	\$284,281	\$295,281	\$11,000
TEACHER - HISTORY		1	1	0	\$47,500	\$56,000	\$8,500
PARA - SPED MODERATE		6	6	0	\$168,212	\$172,892	\$4,680
PARA - SPED		0	1	1	\$0	\$29,505	\$29,505
PARA - ESL		1	1	0	\$24,967	\$25,467	\$499
COACH - DATA		1	1	0	\$68,500	\$71,000	\$2,500
PARENT LIAISON		1	1	0	\$33,273	\$33,939	\$666
CLERK - 42 WEEK		1	1	0	\$39,161	\$39,944	\$783
CUSTODIAN - LEAD		1	1	0	\$43,971	\$44,851	\$879

CUSTODIAN	3	3	0	\$122,554	\$125,005	\$2,451
NURSE - LPN	1	1	0	\$43,063	\$45,263	\$2,200
NURSE - RN	1	1	0	\$70,500	\$74,000	\$3,500
SAFETY OFF - 52 WEEK	1	1	0	\$40,872	\$26,789	(\$14,083)
FAM ENGAG SPECIALIST	0	1	1	\$0	\$42,840	\$42,840
BUILD BASED EDUCATOR	2	2	0	\$45,750	\$45,750	\$0
<b>Total Levels and Salaries</b>	<b>66</b>	<b>67</b>	<b>1.00</b>	<b>\$3,860,473</b>	<b>\$4,004,094</b>	<b>\$143,621</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0005 FROST SCHOOL  
 Loc 0005 FROST SCHOOL

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$217,667	\$225,167	\$162,170	\$214,500	\$223,700	\$9,200
TEACHERS SALARIES	511003	\$2,255,648	\$2,298,039	\$1,452,010	\$2,289,480	\$2,396,980	\$107,500
TEACHERS SALARIES	511003	\$290,073	\$294,737	\$174,441	\$306,367	\$355,867	\$49,500
TEACHERS SALARIES	511003	\$148,670	\$237,657	\$155,779	\$233,460	\$248,960	\$15,500
INSTRUCTIONAL SUPPORT SALARIES	511004	\$181,089	\$220,200	\$154,684	\$229,735	\$236,508	\$6,773
INSTRUCTIONAL SUPPORT SALARIES	511004	\$60,016	\$88,719	\$59,023	\$72,982	\$50,949	(\$22,033)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$33,894	\$34,295	\$24,582	\$33,273	\$33,939	\$666
CLERICAL SALARIES	511005	\$40,935	\$42,690	\$31,924	\$39,161	\$39,944	\$783
CUSTODIAN SALARIES	511006	\$101,822	\$102,309	\$76,655	\$99,351	\$92,566	(\$6,785)
NURSES SALARIES	511007	\$83,149	\$67,596	\$51,925	\$96,432	\$100,632	\$4,200
SALARIES AND WAGES - TEMPORARY	5120	\$54,304	\$45,602	\$30,489	\$24,875	\$24,875	\$0
EXTRA DUTY TEACHERS	513003	\$22,310	\$16,540	\$11,650	\$20,000	\$20,000	\$0
EXTRA DUTY TEACHERS	513003	\$10,939	\$3,970	\$4,488	\$15,000	\$10,000	(\$5,000)
EXTRA DUTY AIDES	513004	\$2,671	\$1,139	\$1,431	\$5,000	\$5,000	\$0
EXTRA DUTY AIDES	513004	\$2,449	\$5,736	\$795	\$8,000	\$6,000	(\$2,000)
Total for PERSONNEL SERVICES		\$3,505,636	\$3,684,398	\$2,392,047	\$3,687,615	\$3,845,920	\$158,305
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$30,934	\$30,776	\$6,345	\$30,973	\$30,973	\$0
ELECTRICITY	5214	\$50,938	\$50,938	\$50,938	\$50,938	\$50,938	\$0
WATER/SEWER CHARGES	5215	\$24,541	\$0	\$21,580	\$24,609	\$24,609	\$0
REPAIRS AND MAINTENANCE	5240	\$308	\$1,236	\$1,206	\$1,250	\$500	(\$750)
PUPIL TRANSPORTATION	5330	\$3,843	\$4,796	\$2,276	\$4,500	\$4,500	\$0
TELEPHONE/TELETYPE/FAX	5341	\$0	\$5,500	\$0	\$5,500	\$5,500	\$0
Total for PURCHASE OF SERVICES		\$110,564	\$93,246	\$82,345	\$117,770	\$117,020	(\$750)
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$21,544	\$2,032	\$11,265	\$17,606	\$30,000	\$12,394
Total for PROFESSIONAL SERVICE		\$21,544	\$2,032	\$11,265	\$17,606	\$30,000	\$12,394

**SUPPLIES**

OPERATING SUPPLIES	5425	\$4,626	\$13,604	\$547	\$10,000	\$8,000	(\$2,000)
OPERATING SUPPLIES	5425	\$34,322	\$50,033	\$32,346	\$35,073	\$28,000	(\$7,073)
PHOTO COPIER SUPPLIES	5428	\$9,743	\$11,572	\$5,247	\$9,775	\$9,775	\$0
EDUCATION SUPPLIES	5510	\$35,060	\$43,774	\$37,815	\$50,000	\$20,000	(\$30,000)
EDUCATION SUPPLIES	5510	\$1,310	\$24,634	\$3,469	\$17,000	\$12,000	(\$5,000)
EDUCATION SUPPLIES	5510	\$22,930	\$62,338	\$34,597	\$58,002	\$50,000	(\$8,002)
EDUCATION SUPPLIES	5510	\$18,242	\$17,292	\$17,974	\$20,000	\$20,000	\$0
EDUCATION SUPPLIES	5510	\$2,667	\$13,713	\$1,376	\$12,000	\$5,000	(\$7,000)
MATERIALS	5535	\$22,836	\$2,054	\$3,122	\$10,000	\$6,800	(\$3,200)
MATERIALS	5535	\$32,837	\$109	\$298	\$10,000	\$3,000	(\$7,000)
TEXTBOOKS	5585	\$43,945	\$20,968	\$3,266	\$24,604	\$20,000	(\$4,604)
Total for SUPPLIES		\$228,517	\$260,091	\$140,056	\$256,454	\$182,575	(\$73,879)
Total for FROST SCHOOL		\$3,866,261	\$4,039,766	\$2,625,713	\$4,079,445	\$4,175,515	\$96,070

**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0005 School: Frost Elementary (Grades  
 Loc 0005 School: Frost Elementary (Grades

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
ASSISTANT PRINCIPAL		1	1	0	\$92,000	\$98,750	\$6,750
TEACHER - KINDERGRTN		5	6	1	\$359,208	\$438,708	\$79,500
TEACHER - ART		1	1	0	\$71,500	\$75,000	\$3,500
TEACHER - DANCE		0	1	1	\$0	\$48,000	\$48,000
TEACHER - ELEMENTARY		1	1	0	\$78,494	\$81,994	\$3,500
TEACHER - ESL		2	2	0	\$115,500	\$152,285	\$36,785
TEACHER - GRADE 1		5	5	0	\$328,620	\$342,000	\$13,380
TEACHER - GRADE 2		5	5	0	\$304,500	\$311,500	\$7,000
TEACHER - GRADE 3		5	5	0	\$299,500	\$314,000	\$14,500
TEACHER - INTERVENT		1	1	0	\$73,637	\$77,137	\$3,500
TEACHER - LIBRARY		1	1	0	\$76,285	\$48,000	(\$28,285)
TEACHER - PE		2	1	-1	\$95,000	\$56,000	(\$39,000)
TEACHER - THEATER		1	0	-1	\$59,500	\$0	(\$59,500)
TEACHER - SPED MOD		5	5	0	\$298,077	\$347,577	\$49,500
TEACHER - GRADE 4		5	5	0	\$350,526	\$375,146	\$24,620
COUNSELOR		2	2	0	\$148,434	\$160,434	\$12,000
GUIDANCE		1	1	0	\$79,026	\$82,526	\$3,500
THERAPIST - OCCUPAT		1	1	0	\$69,500	\$72,500	\$3,000
PARA - KINDERGARTEN		6	5	-1	\$148,555	\$131,381	(\$17,173)
THERAPIST - SPEECH		1	2	1	\$47,500	\$115,500	\$68,000
INTERPRET/TUTOR		2	2	0	\$88,011	\$89,772	\$1,762
SALARIES PAID FROM SPED - LOCATION 00					(\$117,000)	(\$350,272)	(\$233,272)
PARA - TECHNOLOGY		1	0	-1	\$26,949	\$0	(\$26,949)
PARA - GRADE 1		1	0	-1	\$23,407	\$0	(\$23,407)
PARA - REGULAR ED		2	2	0	\$50,455	\$50,701	\$247
PARA - SPED 1:1		1	1	0	\$22,627	\$23,087	\$460

PARA - SPED ASD	0	1	1	\$0	\$27,862	\$27,862
PSYCHOLOGIST	0	1	1	\$0	\$72,500	\$72,500
PARA - SPED MODERATE	1	1	0	\$25,747	\$26,270	\$523
PARENT LIAISON	1	1	0	\$33,273	\$33,939	\$666
PARA - ENROLLMENT	1	1	0	\$27,604	\$28,155	\$551
CLERK - 42 WEEK	1	1	0	\$39,161	\$39,944	\$783
CUSTODIAN	3	3	0	\$99,351	\$92,566	(\$6,785)
NURSE - LPN	1	1	0	\$21,932	\$22,632	\$700
NURSE - RN	1	1	0	\$71,500	\$75,000	\$3,500
BUILD BASED EDUCATOR	1	1	0	\$22,875	\$22,875	\$0
<b>Total Levels and Salaries</b>	<b>69</b>	<b>69</b>	<b>0.00</b>	<b>\$3,653,752</b>	<b>\$3,708,419</b>	<b>\$54,667</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0006 HENNESSEY SCHOOL  
 Loc 0006 HENNESSEY SCHOOL

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$123,500	\$175,002	\$89,519	\$122,500	\$216,950	\$94,450
TEACHERS SALARIES	511003	\$449,362	\$413,309	\$279,969	\$445,889	\$455,889	\$10,000
TEACHERS SALARIES	511003	\$1,291,055	\$1,341,389	\$775,316	\$1,311,023	\$1,325,023	\$14,000
TEACHERS SALARIES	511003	\$33,250	\$72,000	\$40,592	\$71,500	\$74,500	\$3,000
INSTRUCTIONAL SUPPORT SALARIES	511004	\$246,760	\$256,000	\$186,244	\$241,350	\$245,811	\$4,461
INSTRUCTIONAL SUPPORT SALARIES	511004	\$117,135	\$122,264	\$88,404	\$120,042	\$146,074	\$26,032
INSTRUCTIONAL SUPPORT SALARIES	511004	\$32,813	\$33,265	\$24,492	\$32,441	\$33,082	\$641
CLERICAL SALARIES	511005	\$42,001	\$34,507	\$64,252	\$33,684	\$91,814	\$58,130
CUSTODIAN SALARIES	511006	\$87,989	\$87,989	\$62,648	\$84,386	\$87,325	\$2,939
NURSES SALARIES	511007	\$62,779	\$64,918	\$13,673	\$61,500	\$71,500	\$10,000
STAFF SALARIES	511008	\$12,774	\$21,888	\$12,407	\$0	\$26,789	\$26,789
SALARIES AND WAGES - TEMPORARY	5120	\$30,996	\$27,978	\$21,343	\$24,875	\$24,875	\$0
EXTRA DUTY TEACHERS	513003	\$50,661	\$27,539	\$1,080	\$5,000	\$30,000	\$25,000
EXTRA DUTY AIDES	513004	\$3,229	\$783	\$1,425	\$12,800	\$19,200	\$6,400
Total for PERSONNEL SERVICES		\$2,584,305	\$2,678,830	\$1,661,364	\$2,566,989	\$2,848,832	\$281,843
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$4,257	\$36,939	\$3,540	\$20,600	\$20,600	\$0
ELECTRICITY	5214	\$30,000	\$30,000	\$16,991	\$30,000	\$30,000	\$0
WATER/SEWER CHARGES	5215	\$20,945	\$0	\$22	\$22,553	\$22,553	\$0
REPAIRS AND MAINTENANCE	5240	\$0	\$0	\$35	\$12,000	\$15,000	\$3,000
PUPIL TRANSPORTATION	5330	\$13,970	\$17,262	\$2,769	\$20,000	\$8,000	(\$12,000)
TELEPHONE/TELETYPE/FAX	5341	\$0	\$103	\$0	\$500	\$500	\$0
EMPLOYEE TRAINING	5382	\$2,400	\$4,327	\$3,975	\$18,000	\$8,000	(\$10,000)
Total for PURCHASE OF SERVICES		\$71,572	\$88,631	\$27,332	\$123,653	\$104,653	(\$19,000)
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$6,749	\$14,032	\$20,035	\$25,000	\$34,978	\$9,978
OPERATING SUPPLIES	5425	\$2,349	\$83,804	\$34,731	\$56,987	\$38,800	(\$18,187)
PHOTO COPIER SUPPLIES	5428	\$10,459	\$8,804	\$3,454	\$15,000	\$20,000	\$5,000
EDUCATION SUPPLIES	5510	\$80,807	\$40,380	\$44,475	\$53,920	\$46,440	(\$7,480)
MATERIALS	5535	\$2,434	\$98	\$2,196	\$3,100	\$2,700	(\$400)
MISCELLANEOUS SUPPLIES	5580	\$0	\$115	\$0	\$3,000	\$3,000	\$0
Total for SUPPLIES		\$102,797	\$147,233	\$104,892	\$157,007	\$145,918	(\$11,089)
Total for HENNESSEY SCHOOL		\$2,758,675	\$2,914,693	\$1,793,588	\$2,847,649	\$3,099,403	\$251,754



**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
 Department 0030      SCHOOL DEPARTMENT  
 Division 0006        School: Hennessey (Grades PreK -  
 Loc 0006              School: Hennessey (Grades PreK -

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
PRINCIPAL	1	1	0	\$122,500	\$124,950	\$2,450
ASSISTANT PRINCIPAL	0	1	1	\$0	\$92,000	\$92,000
TEACHER - SPED DD	0	1	1	\$0	\$72,500	\$72,500
TEACHER - ART	1	1	0	\$64,000	\$69,500	\$5,500
TEACHER - ELL	1	1	0	\$46,000	\$49,500	\$3,500
TEACHER - ESL	1	1	0	\$81,707	\$85,207	\$3,500
TEACHER - GRADE 1	4	4	0	\$269,794	\$283,294	\$13,500
TEACHER - GRADE 2	3	3	0	\$224,862	\$235,362	\$10,500
TEACHER - KINDERGRTN	5	5	0	\$351,660	\$371,160	\$19,500
TEACHER - SPED ASD	3	1	-2	\$184,000	\$65,000	(\$119,000)
TEACHER - MUSIC	1	1	0	\$47,500	\$56,000	\$8,500
TEACHER - SPED MOD	1	2	1	\$78,182	\$129,682	\$51,500
SALARIES PAID FROM SPED - LOCATION 00				(\$243,360)	(\$118,020)	\$125,340
TEACHER - PE	1	0	-1	\$59,500	\$0	(\$59,500)
COUNSELOR	1	1	0	\$69,500	\$72,500	\$3,000
TEACHER - PRE K	4	4	0	\$301,707	\$315,707	\$14,000
EVAL TEAM FACILITATR	2	1	-1	\$152,211	\$77,730	(\$74,481)
PARA - CRISIS	2	2	0	\$61,969	\$58,664	(\$3,305)
PARA - SPED ASD	4	4	0	\$106,260	\$111,937	\$5,677
PARENT LIAISON	1	1	0	\$32,441	\$33,082	\$641
PARA - REGULAR ED	0	1	1	\$0	\$26,060	\$26,060
PARA - PRE K	4	4	0	\$117,729	\$118,264	\$535
PARA - KINDERGARTEN	4	4	0	\$99,569	\$101,586	\$2,017
PARA - SPED 1:1	2	1	-1	\$53,919	\$27,708	(\$26,211)
ASST - SPEECH THRPHY	1	1	0	\$37,230	\$40,290	\$3,060
FAM & COMM ENG SPEC	0	1	1	\$0	\$47,430	\$47,430
CLERK - 52 WEEK	1	1	0	\$33,684	\$44,384	\$10,700

CUSTODIAN - LEAD	1	1	0	\$43,971	\$44,851	\$879
CUSTODIAN	1	1	0	\$40,414	\$42,474	\$2,060
NURSE - RN	1	1	0	\$59,500	\$69,500	\$10,000
SAFETY OFF - 42 WEEK	0	1	1	\$0	\$26,789	\$26,789
BUILD BASED EDUCATOR	1	1	0	\$22,875	\$22,875	\$0
<b>Total Levels and Salaries</b>	<b>52</b>	<b>53</b>	<b>1.00</b>	<b>\$2,519,324</b>	<b>\$2,797,966</b>	<b>\$278,642</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0007 HIGH SCHOOL  
 Loc 0007 HIGH SCHOOL

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES ADMINISTRATORS	511001	\$117,852	\$113,082	\$77,633	\$104,116	\$106,366	\$2,250
SALARIES ADMINISTRATORS	511001	\$81,999	\$81,999	\$59,922	\$81,999	\$83,639	\$1,640
SALARIES PRINCIPALS	511002	\$570,192	\$600,892	\$425,407	\$633,500	\$572,150	(\$61,350)
TEACHERS SALARIES	511003	\$0	\$0	\$15,090	\$0	\$25,000	\$25,000
TEACHERS SALARIES	511003	\$528,648	\$423,431	\$192,570	\$502,971	\$381,624	(\$121,347)
TEACHERS SALARIES	511003	\$1,605	\$45,962	\$37,231	\$61,500	\$67,000	\$5,500
TEACHERS SALARIES	511003	\$111,550	\$630,171	\$406,472	\$548,467	\$717,814	\$169,347
INSTRUCTIONAL SUPPORT SALARIES	511004	\$84,969	\$77,446	\$43,519	\$82,273	\$56,436	(\$25,837)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$0	\$60,002	\$64,824	\$86,933	\$111,571	\$24,638
INSTRUCTIONAL SUPPORT SALARIES	511004	\$8,985	\$83,997	\$86,150	\$55,006	\$166,568	\$111,562
CLERICAL SALARIES	511005	\$150,140	\$153,129	\$114,814	\$149,460	\$152,449	\$2,989
CLERICAL SALARIES	511005	\$49,885	\$51,655	\$39,558	\$48,485	\$49,454	\$969
CLERICAL SALARIES	511005	\$49,885	\$50,071	\$37,974	\$48,485	\$49,454	\$969
CUSTODIAN SALARIES	511006	\$794,351	\$785,799	\$602,796	\$767,520	\$780,579	\$13,059
NURSES SALARIES	511007	\$314,167	\$297,271	\$204,785	\$332,863	\$338,063	\$5,200
STAFF SALARIES	511008	\$215,591	\$382,078	\$240,278	\$386,239	\$413,984	\$27,745
STAFF SALARIES	511008	\$447,376	\$433,292	\$314,033	\$403,952	\$406,037	\$2,085
SALARIES AND WAGES - TEMPORARY	5120	\$76,154	\$50,164	\$40,264	\$160,125	\$185,000	\$24,875
EXTRA DUTY ADMINISTRATION	513001	\$393,898	\$390,331	\$259,653	\$365,644	\$365,644	\$0
EXTRA DUTY ADMINISTRATION	513001	\$0	\$38,094	\$13,500	\$0	\$10,000	\$10,000
EXTRA DUTY TEACHERS	513003	\$17,611	\$24,811	\$1,600	\$2,221	\$2,221	\$0
EXTRA DUTY TEACHERS	513003	\$25,337	\$21,699	\$62	\$21,781	\$21,781	\$0
EXTRA DUTY TEACHERS	513003	\$2,065	\$6,700	\$4,950	\$5,201	\$10,201	\$5,000
EXTRA DUTY AIDES	513004	\$20,664	\$11,443	\$13,220	\$13,439	\$13,439	\$0
WATER/SEWER CHARGES	513005	\$10,802	\$10,522	\$8,566	\$10,500	\$10,500	\$0
EXTRA DUTY CLERICAL	513005	\$8,045	\$17,355	\$18,390	\$0	\$24,800	\$24,800
EXTRA DUTY CUSTODIAL	513006	\$142,813	\$294,048	\$259,114	\$67,600	\$67,600	\$0
Total for PERSONNEL SERVICES		\$4,224,584	\$5,135,445	\$3,582,377	\$4,940,279	\$5,189,374	\$249,095
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$399,312	\$82,502	\$84,599	\$84,600	\$84,600	\$0
ELECTRICITY	5214	\$651,840	\$680,246	\$440,387	\$488,000	\$488,000	\$0
WATER/SEWER CHARGES	5215	\$44,660	\$19,892	\$57,566	\$75,535	\$75,535	\$0
REPAIRS AND MAINTENANCE	5240	\$4,205	\$3,156	\$5,295	\$4,500	\$4,500	\$0
REPAIRS AND MAINTENANCE	5240	\$12,380	\$6,836	\$13,643	\$13,000	\$13,000	\$0
REPAIR/MAINT. BLDNGS & GROUNDS	5241	\$188,773	\$133,229	\$121,644	\$157,121	\$157,121	\$0
PUPIL TRANSPORTATION	5330	\$20,128	\$19,700	\$23,101	\$10,500	\$10,500	\$0
PUPIL TRANSPORTATION	5330	\$64,801	\$120,308	\$62,177	\$100,000	\$100,000	\$0
Total for PURCHASE OF SERVICES		\$1,386,099	\$1,065,869	\$808,411	\$933,256	\$933,256	\$0

**SUPPLIES**

OPERATING SUPPLIES	5425	\$115,394	\$106,483	\$92,569	\$119,946	\$119,946	\$0
OPERATING SUPPLIES	5425	\$43,334	\$86,668	\$76,245	\$27,608	\$72,608	\$45,000
OPERATING SUPPLIES	5425	\$42,096	\$78,024	\$29,861	\$35,900	\$60,900	\$25,000
PHOTO COPIER SUPPLIES	5428	\$15,014	\$17,903	\$0	\$14,793	\$14,793	\$0
EDUCATION SUPPLIES	5510	\$113,817	\$45,594	\$78,849	\$85,000	\$100,000	\$15,000
EDUCATION SUPPLIES	5510	\$3,477	\$12,967	\$16,023	\$10,000	\$10,000	\$0
EDUCATION SUPPLIES	5510	\$3,983	\$3,016	\$2,173	\$2,950	\$2,950	\$0
MISCELLANEOUS SUPPLIES	5580	\$89,756	\$127,898	\$90,731	\$120,000	\$124,100	\$4,100

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Total for SUPPLIES		\$426,872	\$478,554	\$386,450	\$416,197	\$505,297	\$89,100
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**OTHER CHARGES & EXP**

DUES AND MEMBERSHIPS	5730	\$2,796	\$2,058	\$10,826	\$10,780	\$10,780	\$0
PROPERTY CASUALTY INSURANCE	5740	\$3,973	\$3,774	\$4,153	\$4,200	\$4,200	\$0

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Total for OTHER CHARGES & EXP		\$6,769	\$5,832	\$14,979	\$14,980	\$14,980	\$0
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Total for HIGH SCHOOL		\$6,044,323	\$6,685,700	\$4,792,219	\$6,304,712	\$6,642,907	\$338,195
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**City of Lawrence  
PERSONNEL SERVICES Summary**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0007 Lawrence High Campus  
 Loc 0007 Lawrence High Campus

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
SUPV - SCH - ATHLTCS		1	1	0	\$104,116	\$106,366	\$2,250
MANAGER - FACILITY		1	1	0	\$81,999	\$83,639	\$1,640
HEADMASTER		1	1	0	\$137,500	\$140,250	\$2,750
AP ASSMT & ACCOUNT		0	1	1	\$0	\$98,750	\$98,750
ASSISTANT HEADMASTER		1	1	0	\$127,500	\$135,150	\$7,650
ASSISTANT PRINCIPAL		2	1	-1	\$185,000	\$98,750	(\$86,250)
SUPERVISOR/COUNSELOR		1	1	0	\$97,000	\$99,250	\$2,250
DEAN - ASSESSMENT		1	0	-1	\$86,500	\$0	(\$86,500)
TEACHER - MATH		1	1	0	\$47,500	\$48,000	\$500
PROG COORD GEAR UP		1	1	0	\$72,624	\$76,124	\$3,500
TEACHER - HISTORY		1	1	0	\$69,500	\$72,500	\$3,000
TEACHER - SPED ASD		0	1	1	\$0	\$49,500	\$49,500
TEACHER - ENGLISH		1	1	0	\$46,000	\$49,500	\$3,500
TEACHER		2	1	-1	\$134,847	\$78,847	(\$56,000)
TEACHER - SCIENCE		1	1	0	\$46,000	\$49,500	\$3,500
TEACHER - SPED		1	2	1	\$47,500	\$105,500	\$58,000
TEACHER - SPED LF SK		1	1	0	\$73,742	\$77,242	\$3,500
PSYCHOLOGIST		1	1	0	\$55,000	\$74,000	\$19,000
TEACHER - LAW PREP		3	3	0	\$219,230	\$229,730	\$10,500
TEACHER - TRANSITION		1	2	1	\$71,500	\$149,000	\$77,500
TEACHER - SPED MULTI		1	1	0	\$59,500	\$65,000	\$5,500
COUNSELOR		1	2	1	\$70,500	\$98,000	\$27,500
LIBRARIAN		1	1	0	\$59,500	\$65,000	\$5,500
TEACHER - SPED MOD		2	2	0	\$132,495	\$141,495	\$9,000
PARA - SPED MODERATE		1	1	0	\$29,664	\$28,240	(\$1,424)
PARA - SUB SEPARATE		3	5	2	\$84,670	\$145,876	\$61,206
PARENT LIAISON		3	2	-1	\$82,273	\$56,436	(\$25,837)

PARA - SPED LFSKLS	3	4	1	\$82,158	\$107,407	\$25,249
PARA - SPED LAW PREP	1	2	1	\$25,467	\$55,848	\$30,381
EVAL TEAM FACILITATR	3	3	0	\$208,927	\$201,000	(\$7,927)
PARA - SPED 1:1	5	7	2	\$123,775	\$185,911	\$62,136
PARA - SPED MLT HAND	1	2	1	\$25,747	\$55,275	\$29,528
1:1 PARAPROFESSIONAL	1	0	-1	\$23,797	\$0	(\$23,797)
CLERK - 52 WEEK	4	4	0	\$193,939	\$197,818	\$3,879
CLERK - 42 WEEK	1	1	0	\$39,161	\$39,944	\$783
SENIOR BOOKKEEPER	1	1	0	\$61,814	\$63,050	\$1,236
CUSTODIAN	19	19	0	\$767,520	\$780,579	\$13,059
NURSE - RN	4	4	0	\$279,000	\$290,000	\$11,000
NURSE - LPN	1	1	0	\$43,863	\$38,063	(\$5,800)
WORK BASED MANAGER	0	1	1	\$0	\$63,665	\$63,665
SALARIES PAID FROM SPED - LOCATION 00				(\$784,562)	(\$857,229)	(\$72,667)
SAFETY OFF - 52 WEEK	9	9	0	\$374,670	\$375,211	\$541
SCHOOL CULTURE SPEC	0	1	1	\$0	\$40,800	\$40,800
SAFETY OFF - 42 WEEK	1	1	0	\$29,282	\$30,825	\$1,544
PROGRAM DIRECTOR	1	1	0	\$94,739	\$96,634	\$1,895
DIR - FAM ENGAGEMENT	1	0	-1	\$86,500	\$0	(\$86,500)
COLLEGE SERV ASSOC	1	1	0	\$44,000	\$44,880	\$880
COLLEGE & CAR PATH	0	1	1	\$0	\$66,300	\$66,300
BEHAVIOR INTERVENT	1	1	0	\$55,000	\$57,120	\$2,120
STEM PATH SUPERVISOR	1	1	0	\$106,000	\$108,250	\$2,250
BUILD BASED EDUCATOR	0	1	1	\$0	\$22,875	\$22,875
<b>Total Levels and Salaries</b>	<b>93</b>	<b>103</b>	<b>10.00</b>	<b>\$4,102,457</b>	<b>\$4,485,872</b>	<b>\$383,415</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0008 USA-UPPER SCHOOL ACADEMY  
 Loc 0008 USA-UPPER SCHOOL ACADEMY

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$187,590	\$438,284	\$356,515	\$442,500	\$465,000	\$22,500
TEACHERS SALARIES	511003	\$512,173	\$608,507	\$352,052	\$784,295	\$579,808	(\$204,487)
TEACHERS SALARIES	511003	\$1,868,710	\$4,816,077	\$3,051,711	\$5,384,716	\$5,439,322	\$54,606
TEACHERS SALARIES	511003	\$213,273	\$565,174	\$347,875	\$585,531	\$572,100	(\$13,431)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$70,797	\$79,855	\$38,708	\$89,377	\$65,861	(\$23,516)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$27,842	\$86,881	\$112,062	\$214,785	\$161,013	(\$53,772)
CLERICAL SALARIES	511005	\$50,655	\$134,075	\$100,155	\$126,806	\$129,343	\$2,537
STAFF SALARIES	511008	\$12,912	\$77,891	\$60,479	\$84,583	\$86,275	\$1,692
SALARIES AND WAGES - TEMPORARY	5120	\$50,113	\$128,034	\$31,183	\$124,375	\$45,750	(\$78,625)
EXTRA DUTY TEACHERS	513003	\$9,436	\$38,307	\$5,500	\$15,000	\$15,000	\$0
EXTRA DUTY TEACHERS	513003	\$0	\$0	\$0	\$23,338	\$23,338	\$0
Total for PERSONNEL SERVICES		\$3,003,501	\$6,973,084	\$4,456,239	\$7,875,308	\$7,582,810	(\$292,498)
<b>PURCHASE OF SERVICES</b>							
PUPIL TRANSPORTATION	5330	\$500	\$610	\$110	\$5,000	\$5,000	\$0
Total for PURCHASE OF SERVICES		\$500	\$610	\$110	\$5,000	\$5,000	\$0
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$0	\$35,901	\$28,649	\$67,860	\$67,860	\$0
PHOTO COPIER SUPPLIES	5428	\$15,980	\$37,331	\$27,009	\$53,841	\$53,841	\$0
EDUCATION SUPPLIES	5510	\$22,386	\$59,320	\$25,837	\$51,913	\$51,913	\$0
Total for SUPPLIES		\$38,366	\$132,551	\$81,495	\$173,614	\$173,614	\$0
Total for USA-UPPER SCHOOL ACADEMY		\$3,042,366	\$7,106,246	\$4,537,844	\$8,053,922	\$7,761,424	(\$292,498)

**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
Department 0030      SCHOOL DEPARTMENT  
Division 0008        Upper School Academy  
Loc 0008            Upper School Academy

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
PRINCIPAL		2	2	\$255,000	\$260,100	\$5,100
CO - LEADER		0	1	\$0	\$109,650	\$109,650
ASSISTANT PRINCIPAL		2	1	\$187,500	\$95,250	(\$92,250)
TEACHER - LAW PREP		0	2	\$0	\$136,547	\$136,547
TEACHER - ESL		5	6	\$304,430	\$380,930	\$76,500
TEACHER - HEALTH		2	2	\$153,924	\$160,924	\$7,000
TEACHER - HISTORY		9	9	\$609,245	\$605,069	(\$4,176)
TEACHER - JROTC		4	3	\$319,086	\$241,086	(\$78,000)
TEACHER - SPECIALIST		1	5	\$78,182	\$361,430	\$283,248
TEACHER - ELA		0	1	\$0	\$48,000	\$48,000
TEACHER - LASP/PTHWY		1	1	\$72,500	\$76,000	\$3,500
TEACHER - ENGLISH		9	10	\$600,234	\$643,500	\$43,266
TEACHER - MATH		11	9	\$744,097	\$665,597	(\$78,500)
TEACHER - MUSIC		2	2	\$147,136	\$154,136	\$7,000
TEACHER - PE		4	2	\$299,792	\$145,047	(\$154,745)
TEACHER - PHYSICS		1	1	\$47,500	\$56,000	\$8,500
TEACHER - SPANISH		5	3	\$366,655	\$234,292	(\$132,363)
TEACHER - DANCE		1	1	\$74,230	\$77,730	\$3,500
TEACHER - SPED LF SK		1	0	\$83,970	\$0	(\$83,970)
TEACHER - SPED MOD		8	7	\$536,976	\$491,959	(\$45,017)
TEACHER - SPED MULTI		1	1	\$82,349	\$82,849	\$500
TEACHER - THEATER		1	0	\$77,000	\$0	(\$77,000)
SALARIES PAID FROM SPED - LOCATION 00				\$0	(\$95,649)	(\$95,649)
TEACHER - SCIENCE		9	6	\$605,290	\$432,290	(\$173,000)
TEACHER - ELL		0	1	\$0	\$56,000	\$56,000
TEACHER - BUSINESS		3	2	\$226,557	\$163,057	(\$63,500)
TEACHER - BIOLOGY		0	1	\$0	\$71,000	\$71,000



TEACHER - BILINGUAL	1	0	-1	\$44,125	\$0	(\$44,125)
TEACHER - ART	4	3	-1	\$293,734	\$239,734	(\$54,000)
TEACHER	4	6	2	\$230,000	\$366,500	\$136,500
SPED PATHWAYS	0	1	1	\$0	\$69,500	\$69,500
COUNSELOR	7	7	0	\$523,531	\$522,600	(\$931)
TEACHER - CHEMISTRY	0	2	2	\$0	\$136,000	\$136,000
GUIDANCE	1	1	0	\$46,000	\$49,500	\$3,500
CRISIS INTERV AIDE	0	1	1	\$0	\$29,948	\$29,948
EVAL TEAM FACILITATR	0	1	1	\$0	\$71,000	\$71,000
PARA - SPED	0	2	2	\$0	\$51,392	\$51,392
PARA - SPED LAW PREP	3	1	-2	\$81,612	\$25,658	(\$55,953)
PARA - SPED LFSKLS	2	1	-1	\$40,534	\$12,913	(\$27,622)
PARA - SUB SEPARATE	3	0	-3	\$77,242	\$0	(\$77,242)
1:1 PARAPROFESSIONAL	0	1	1	\$0	\$24,649	\$24,649
PARA - SPED MODERATE	4	4	0	\$104,775	\$106,964	\$2,189
CLERK - 52 WEEK	1	1	0	\$48,485	\$49,455	\$970
CLERK - 42 WEEK	2	2	0	\$78,322	\$79,888	\$1,566
SCHOOL CULTURE COORD	1	0	-1	\$40,000	\$0	(\$40,000)
SCHOOL CULTURE SPEC	1	2	1	\$44,583	\$86,275	\$41,692
BUILD BASED EDUCATOR	5	2	-3	\$114,375	\$45,750	(\$68,625)
<b>Total Levels and Salaries</b>	<b>121</b>	<b>117</b>	<b>-4.00</b>	<b>\$7,638,970</b>	<b>\$7,620,519</b>	<b>(\$18,451)</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
Department 0030 SCHOOL DEPARTMENT  
Division 0009 INTERNATIONAL HS  
Loc 0009 INTERNATIONAL HS

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$218,779	\$299,982	\$217,828	\$289,500	\$296,450	\$6,950
TEACHERS SALARIES	511003	\$134,633	\$51,977	\$30,462	\$49,500	\$58,000	\$8,500
TEACHERS SALARIES	511003	\$850,353	\$905,046	\$570,422	\$941,504	\$982,004	\$40,500
TEACHERS SALARIES	511003	\$75,347	\$76,924	\$48,213	\$77,347	\$80,847	\$3,500
INSTRUCTIONAL SUPPORT SALARIES	511004	\$49,073	\$47,024	\$29,524	\$49,281	\$44,946	(\$4,335)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$0	\$23,620	\$17,808	\$22,627	\$23,087	\$460
CLERICAL SALARIES	511005	\$50,399	\$50,071	\$37,974	\$48,485	\$49,454	\$969
STAFF SALARIES	511008	\$0	\$44,961	\$31,845	\$44,583	\$45,475	\$892
SALARIES AND WAGES - TEMPORARY	5120	\$23,185	\$18,510	\$14,380	\$24,875	\$24,875	\$0
EXTRA DUTY TEACHERS	513003	\$6,810	\$11,583	\$500	\$10,000	\$10,000	\$0
Total for PERSONNEL SERVICES		\$1,408,579	\$1,529,699	\$998,956	\$1,557,702	\$1,615,138	\$57,436
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$11,154	\$8,089	\$7,779	\$1,061	\$8,161	\$7,100
PHOTO COPIER SUPPLIES	5428	\$15,207	\$18,209	\$7,453	\$20,000	\$20,000	\$0
EDUCATION SUPPLIES	5510	\$20,477	\$20,885	\$4,127	\$20,000	\$20,000	\$0
Total for SUPPLIES		\$46,838	\$47,184	\$19,359	\$41,061	\$48,161	\$7,100
Total for INTERNATIONAL HS		\$1,455,417	\$1,576,883	\$1,018,314	\$1,598,763	\$1,663,299	\$64,536

**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
Department 0030    SCHOOL DEPARTMENT  
Division 0009      INT  
Loc 0009            INT

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
DEAN - CURR & INSTR		1	1	0	\$86,000	\$88,250	\$2,250
DEAN - STUDENTS		1	1	0	\$81,000	\$83,250	\$2,250
COUNSELOR		1	1	0	\$75,347	\$78,847	\$3,500
TEACHER - SPANISH		1	1	0	\$71,500	\$75,000	\$3,500
TEACHER - JROTC		1	0	-1	\$59,500	\$0	(\$59,500)
TEACHER - SPED MOD		1	1	0	\$47,500	\$56,000	\$8,500
TEACHER - PE		0	1	1	\$0	\$56,000	\$56,000
TEACHER - SCIENCE		2	2	0	\$120,000	\$132,000	\$12,000
TEACHER - ENGLISH		1	1	0	\$68,500	\$71,000	\$2,500
TEACHER - ESL		4	4	0	\$288,234	\$300,734	\$12,500
TEACHER - HISTORY		2	2	0	\$147,000	\$153,500	\$6,500
TEACHER - MATH		2	2	0	\$150,770	\$157,770	\$7,000
PARA - ESL		2	2	0	\$49,281	\$44,946	(\$4,336)
PARA - SPED MODERATE		1	1	0	\$22,627	\$23,087	\$460
CLERK - 52 WEEK		1	1	0	\$48,485	\$49,455	\$970
SCHOOL CULTURE SPEC		1	1	0	\$44,583	\$45,475	\$892
BUILD BASED EDUCATOR		1	1	0	\$22,875	\$22,875	\$0
<b>Total Levels and Salaries</b>		<b>24</b>	<b>24</b>	<b>0.00</b>	<b>\$1,505,702</b>	<b>\$1,563,138</b>	<b>\$57,436</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
Department 0030 SCHOOL DEPARTMENT  
Division 0010 LEAHY SCHOOL  
Loc 0010 LEAHY SCHOOL

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$298,787	\$258,938	\$235,964	\$306,500	\$316,450	\$9,950
TEACHERS SALARIES	511003	\$82,262	\$81,182	\$52,827	\$80,182	\$83,682	\$3,500
TEACHERS SALARIES	511003	\$2,267,513	\$2,234,470	\$1,299,116	\$2,217,841	\$2,240,111	\$22,270
TEACHERS SALARIES	511003	\$84,714	\$52,366	\$35,692	\$57,000	\$62,500	\$5,500
TEACHERS SALARIES	511003	\$173,910	\$169,631	\$78,678	\$172,000	\$128,000	(\$44,000)
TEACHERS SALARIES	511003	\$86,053	\$87,575	\$35,035	\$84,734	\$51,500	(\$33,234)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$28,535	\$29,787	\$21,755	\$29,379	\$29,972	\$593
INSTRUCTIONAL SUPPORT SALARIES	511004	\$271,964	\$232,694	\$145,496	\$242,141	\$198,489	(\$43,652)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$29,698	\$27,489	\$19,856	\$27,464	\$28,021	\$557
CLERICAL SALARIES	511005	\$43,094	\$47,886	\$37,617	\$48,485	\$49,454	\$969
CUSTODIAN SALARIES	511006	\$108,161	\$102,276	\$89,141	\$123,084	\$50,071	(\$73,013)
NURSES SALARIES	511007	\$74,000	\$72,000	\$45,231	\$71,500	\$74,500	\$3,000
STAFF SALARIES	511008	\$0	\$0	\$32,857	\$0	\$46,920	\$46,920
SALARIES AND WAGES - TEMPORARY	5120	\$66,159	\$38,630	\$27,010	\$49,750	\$49,750	\$0
EXTRA DUTY TEACHERS	513003	\$10,767	\$2,800	\$909	\$14,000	\$39,627	\$25,627
EXTRA DUTY AIDES	513004	\$3,245	\$3,610	\$5,225	\$5,000	\$5,000	\$0
Total for PERSONNEL SERVICES		\$3,628,862	\$3,441,334	\$2,162,411	\$3,529,060	\$3,454,047	(\$75,013)
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$23,575	\$23,439	\$15,382	\$23,600	\$23,600	\$0
ELECTRICITY	5214	\$22,700	\$22,700	\$15,091	\$22,700	\$22,700	\$0
WATER/SEWER CHARGES	5215	\$0	\$20,247	\$0	\$20,500	\$20,500	\$0
REPAIRS AND MAINTENANCE	5240	\$0	\$0	\$0	\$125	\$125	\$0
PUPIL TRANSPORTATION	5330	\$24,734	\$2,615	\$11,220	\$20,500	\$20,000	(\$500)
Total for PURCHASE OF SERVICES		\$71,010	\$69,001	\$41,693	\$87,425	\$86,925	(\$500)
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$24,479	\$25,000	\$850	\$17,838	\$4,000	(\$13,838)
PROFESSIONAL SERVICES	5300	\$11,298	\$39,833	\$61,818	\$100,554	\$17,150	(\$83,404)
Total for PROFESSIONAL SERVICE		\$35,777	\$64,833	\$62,668	\$118,392	\$21,150	(\$97,242)
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$16,207	\$15,056	\$14,554	\$10,000	\$17,715	\$7,715
PHOTO COPIER SUPPLIES	5428	\$13,502	\$9,968	\$4,920	\$15,135	\$15,135	\$0
EDUCATION SUPPLIES	5510	\$55,899	\$37,088	\$37,182	\$12,000	\$12,000	\$0
EDUCATION SUPPLIES	5510	\$14,130	\$13,615	\$13,101	\$15,113	\$13,800	(\$1,313)
TEXTBOOKS	5585	\$10,240	\$1,348	\$0	\$24,763	\$30,925	\$6,162
Total for SUPPLIES		\$109,978	\$77,075	\$69,757	\$77,011	\$89,575	\$12,564

**CAPITAL OUTLAY**

OTHER CAPITAL OUTLAY	5855	\$2,175	\$0	\$3,430	\$10,000	\$3,500	(\$6,500)
Total for CAPITAL OUTLAY		\$2,175	\$0	\$3,430	\$10,000	\$3,500	(\$6,500)
Total for LEAHY SCHOOL		\$3,847,802	\$3,652,243	\$2,339,959	\$3,821,888	\$3,655,197	(\$166,691)

**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
Department 0030      SCHOOL DEPARTMENT  
Division 0010        School: Leahy (Grades K - 5)  
Loc 0010             School: Leahy (Grades K - 5)

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
DEAN - CURR & INSTR		1	0	\$92,000	\$0	(\$92,000)
ASSISTANT PRINCIPAL		1	2	\$92,000	\$191,500	\$99,500
PRINCIPAL		1	1	\$122,500	\$124,950	\$2,450
TEACHER - ART		1	1	\$69,500	\$72,500	\$3,000
TEACHER - ESL		2	2	\$139,917	\$148,917	\$9,000
TEACHER - GRADE 1		5	5	\$351,346	\$373,346	\$22,000
TEACHER - GRADE 2		4	4	\$312,460	\$326,460	\$14,000
TEACHER - GRADE 4		3	2	\$209,985	\$170,985	(\$39,000)
TEACHER - HEALTH		1	1	\$72,500	\$76,000	\$3,500
TEACHER - INTERVENT		3	4	\$197,849	\$257,849	\$60,000
TEACHER - READING		1	1	\$78,182	\$81,682	\$3,500
TEACHER - GRADE 3		4	4	\$246,000	\$224,500	(\$21,500)
TEACHER - RESOURCE R		1	1	\$47,500	\$48,000	\$500
TEACHER - SCIENCE		1	1	\$80,262	\$83,762	\$3,500
TEACHER - SPED MOD		3	3	\$191,000	\$200,000	\$9,000
TEACHER - KINDERGRTN		2	0	\$148,730	\$0	(\$148,730)
COUNSELOR		2	2	\$164,026	\$134,292	(\$29,734)
TEACHER - GRADE 5		5	5	\$283,500	\$295,500	\$12,000
PARA - GRADE 1		4	2	\$103,632	\$54,148	(\$49,484)
PARENT LIAISON		1	1	\$27,464	\$28,021	\$558
PARA - CRISIS		0	1	\$0	\$32,373	\$32,373
PARA - KINDERGARTEN		3	2	\$82,139	\$59,944	(\$22,195)
PARA - OTHER		1	0	\$28,523	\$0	(\$28,523)
PARA - REGULAR ED		0	1	\$0	\$23,617	\$23,617
PARA - SPED MODERATE		2	2	\$57,226	\$58,379	\$1,153
CLERK - 52 WEEK		1	1	\$48,485	\$49,455	\$970
HEAD CUSTODIAN		1	0	\$43,971	\$0	(\$43,971)

CUSTODIAN	3	2	-1	\$79,113	\$50,071	(\$29,042)
SAFETY OFF - 52 WEEK	1	0	-1	\$40,872	\$0	(\$40,872)
NURSE - RN	1	1	0	\$69,500	\$72,500	\$3,000
CLIMATE/CULTURE SPEC	0	1	1	\$0	\$46,920	\$46,920
BUILD BASED EDUCATOR	2	2	0	\$45,750	\$45,750	\$0
<b>Total Levels and Salaries</b>	<b>61</b>	<b>55</b>	<b>-6.00</b>	<b>\$3,525,932</b>	<b>\$3,331,421</b>	<b>(\$194,511)</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0011 UP ACADEMY LEONARD MIDDLE  
 Loc 0011 UP ACADEMY LEONARD MIDDLE

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$382,246	\$376,182	\$289,695	\$391,000	\$401,953	\$10,953
TEACHERS SALARIES	511003	\$1,436,089	\$1,478,757	\$1,050,180	\$1,526,100	\$1,764,600	\$238,500
TEACHERS SALARIES	511003	\$60,414	\$225,587	\$143,355	\$223,500	\$235,500	\$12,000
TEACHERS SALARIES	511003	\$42,115	\$70,831	\$48,976	\$73,411	\$78,911	\$5,500
CLERICAL SALARIES	511005	\$47,013	\$37,842	\$27,416	\$36,000	\$38,760	\$2,760
CUSTODIAN SALARIES	511006	\$95,051	\$136,714	\$102,950	\$181,418	\$177,303	(\$4,115)
NURSES SALARIES	511007	\$50,981	\$59,500	\$42,173	\$63,500	\$69,000	\$5,500
STAFF SALARIES	511008	\$252,061	\$259,398	\$191,491	\$245,474	\$262,140	\$16,666
SALARIES AND WAGES - TEMPORARY	5120	\$29,519	\$85,605	\$46,797	\$82,820	\$82,820	\$0
EXTRA DUTY TEACHERS	513003	\$6,409	\$4,000	\$200	\$15,000	\$3,000	(\$12,000)
EXTRA DUTY TEACHERS	513003	\$4,042	\$15,667	\$22,050	\$15,000	\$15,000	\$0
EXTRA DUTY AIDES	513004	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Total for PERSONNEL SERVICES		\$2,405,940	\$2,750,083	\$1,965,282	\$2,853,223	\$3,133,987	\$280,764
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$35,424	\$35,391	\$16,472	\$35,700	\$35,700	\$0
ELECTRICITY	5214	\$41,563	\$28,408	\$14,075	\$28,700	\$28,700	\$0
WATER/SEWER CHARGES	5215	\$0	\$1,106	\$7,198	\$23,752	\$23,752	\$0
REPAIRS AND MAINTENANCE	5240	\$0	\$0	\$0	\$2,500	\$2,500	\$0
PUPIL TRANSPORTATION	5330	\$0	\$0	\$0	\$0	\$2,500	\$2,500
Total for PURCHASE OF SERVICES		\$76,987	\$64,904	\$37,746	\$90,652	\$93,152	\$2,500
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$419,433	\$425,569	\$221,943	\$440,397	\$451,482	\$11,085
Total for PROFESSIONAL SERVICE		\$419,433	\$425,569	\$221,943	\$440,397	\$451,482	\$11,085
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$179,717	\$128,387	\$50,947	\$85,151	\$95,699	\$10,548
PHOTO COPIER SUPPLIES	5428	\$32,563	\$6,447	\$13,120	\$37,054	\$29,284	(\$7,770)
Total for SUPPLIES		\$212,280	\$134,833	\$64,067	\$122,205	\$124,983	\$2,778
Total for UP ACADEMY LEONARD MIDDLE SCHL		\$3,114,640	\$3,375,390	\$2,289,038	\$3,506,477	\$3,803,604	\$297,127



**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
 Department 0030      SCHOOL DEPARTMENT  
 Division 0011        School: UP Leonard (Grades 6 - 8)  
 Loc 0011              School: UP Leonard (Grades 6 - 8)

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
PRINCIPAL		1	1	\$122,500	\$118,703	(\$3,798)	
ASSISTANT PRINCIPAL		3	3	\$268,500	\$283,250	\$14,750	
TEACHER - MATH		6	6	\$355,500	\$394,000	\$38,500	
TEACHER - ELA		1	1	\$68,500	\$71,000	\$2,500	
TEACHER - ART		1	1	\$71,500	\$75,000	\$3,500	
SOCIAL WORKER		1	1	\$70,500	\$74,000	\$3,500	
TEACHER - ESL		1	1	\$64,000	\$69,500	\$5,500	
PSYCHOLOGIST		1	1	\$64,000	\$69,500	\$5,500	
TEACHER - HISTORY		3	3	\$141,000	\$161,500	\$20,500	
TEACHER - ENGLISH		4	4	\$245,000	\$286,500	\$41,500	
IEP TEAM CHAIRPERSON		2	2	\$115,500	\$122,000	\$6,500	
TEACHER - MIDDLE SCH		2	4	\$123,500	\$246,000	\$122,500	
TEACHER - PE		1	1	\$68,500	\$60,500	(\$8,000)	
TEACHER - SCIENCE		3	3	\$197,500	\$208,500	\$11,000	
TEACHER - SPED MOD		2	2	\$92,000	\$97,500	\$5,500	
OFFICE MANAGER		2	2	\$86,000	\$91,800	\$5,800	
CUSTODIAN		4	3	\$137,446	\$90,127	(\$47,320)	
CUSTODIAN - LEAD		1	2	\$43,971	\$87,177	\$43,205	
SAFETY OFF - 52 WEEK		1	0	\$36,629	\$0	(\$36,629)	
NURSE - RN		1	1	\$59,500	\$65,000	\$5,500	
MANAGER OF SCH CULT		1	1	\$52,000	\$55,080	\$3,080	
DIR - SCH - OPS		1	1	\$93,474	\$100,980	\$7,506	
COORD - COM&FAM ENG		1	1	\$50,000	\$53,040	\$3,040	
BUILD BASED EDUCATOR		3	3	\$68,625	\$68,625	\$0	
<b>Total Levels and Salaries</b>		<b>47</b>	<b>48</b>	<b>1.00</b>	<b>\$2,695,646</b>	<b>\$2,949,281</b>	<b>\$253,635</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
Department 0030 SCHOOL DEPARTMENT  
Division 0012 OLIVER SCHOOL  
Loc 0012 OLIVER SCHOOL

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$213,400	\$428,885	\$290,846	\$373,980	\$405,310	\$31,330
TEACHERS SALARIES	511003	\$394,735	\$396,977	\$211,313	\$438,500	\$346,000	(\$92,500)
TEACHERS SALARIES	511003	\$1,126,459	\$1,272,742	\$782,000	\$1,456,000	\$1,359,500	(\$96,500)
TEACHERS SALARIES	511003	\$68,000	\$73,500	\$49,039	\$73,500	\$76,500	\$3,000
INSTRUCTIONAL SUPPORT SALARIES	511004	\$49,261	\$854	\$19,467	\$53,750	\$65,566	\$11,816
INSTRUCTIONAL SUPPORT SALARIES	511004	\$64,411	\$57,001	\$38,519	\$64,411	\$65,411	\$1,000
INSTRUCTIONAL SUPPORT SALARIES	511004	\$300	\$31,738	\$73,604	\$58,111	\$90,311	\$32,200
CUSTODIAN SALARIES	511006	\$111,849	\$123,630	\$92,948	\$120,182	\$123,753	\$3,571
STAFF SALARIES	511008	\$77,384	\$34,236	\$25,018	\$31,597	\$32,240	\$643
STAFF SALARIES	511008	\$228,922	\$232,549	\$188,077	\$261,096	\$292,838	\$31,742
SALARIES AND WAGES - TEMPORARY	5120	\$27,463	\$62,342	\$49,198	\$69,850	\$69,850	\$0
EXTRA DUTY TEACHERS	513003	\$4,500	\$68,127	\$27,415	\$73,000	\$47,000	(\$26,000)
Total for PERSONNEL SERVICES		\$2,366,684	\$2,782,581	\$1,847,442	\$3,073,978	\$2,974,279	(\$99,699)
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$14,997	\$0	\$14,934	\$15,000	\$15,000	\$0
ELECTRICITY	5214	\$19,350	\$19,350	\$19,350	\$19,350	\$19,350	\$0
WATER/SEWER CHARGES	5215	\$0	\$0	\$3,952	\$5,000	\$5,000	\$0
REPAIRS AND MAINTENANCE	5240	\$0	\$0	\$0	\$2,000	\$2,000	\$0
Total for PURCHASE OF SERVICES		\$34,347	\$19,350	\$38,237	\$41,350	\$41,350	\$0
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$478,819	\$430,587	\$241,377	\$439,548	\$454,821	\$15,273
Total for PROFESSIONAL SERVICE		\$478,819	\$430,587	\$241,377	\$439,548	\$454,821	\$15,273
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$203,043	\$340,510	\$77,836	\$153,012	\$191,239	\$38,227
PHOTO COPIER SUPPLIES	5428	\$4,861	\$21,344	\$0	\$42,562	\$25,562	(\$17,000)
Total for SUPPLIES		\$207,904	\$361,854	\$77,836	\$195,574	\$216,801	\$21,227
Total for OLIVER SCHOOL		\$3,087,755	\$3,594,372	\$2,204,892	\$3,750,450	\$3,687,251	(\$63,199)

**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
 Department 0030      SCHOOL DEPARTMENT  
 Division 0012        School: UP Oliver (Grades 6 - 8)  
 Loc 0012              School: UP Oliver (Grades 6 - 8)

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
DEAN - STUDENTS		1	0	\$71,000	\$0	(\$71,000)
DIR - SCH - OPS		1	1	\$100,980	\$105,060	\$4,080
ASSISTANT PRINCIPAL		1	2	\$89,500	\$185,500	\$96,000
PRINCIPAL		1	1	\$112,500	\$114,750	\$2,250
TEACHER - PE		1	1	\$59,500	\$65,000	\$5,500
TEACHER - DANCE		0	1	\$0	\$48,000	\$48,000
TEACHER - ENGLISH		4	4	\$224,000	\$227,500	\$3,500
TEACHER - ESL		4	3	\$222,500	\$176,500	(\$46,000)
TEACHER - HISTORY		3	3	\$139,500	\$153,500	\$14,000
TEACHER - MATH		5	3	\$290,000	\$144,000	(\$146,000)
TEACHER - SPED MOD		4	4	\$225,500	\$201,500	(\$24,000)
TEACHER - OTHER		1	3	\$47,500	\$165,000	\$117,500
COUNSELOR		2	2	\$124,500	\$128,500	\$4,000
TEACHER - SCIENCE		4	4	\$208,000	\$209,000	\$1,000
IEP TEAM CHAIRPERSON		1	1	\$69,500	\$72,500	\$3,000
SPEECH PATHOLOGIST		1	1	\$46,000	\$55,000	\$9,000
TEACHER - THEATER		1	0	\$55,000	\$0	(\$55,000)
TEACHER - MIDDLE SCH		1	1	\$69,500	\$48,000	(\$21,500)
PARA - CRISIS SPED		0	2	\$0	\$53,566	\$53,566
CRISIS INTERV - ASD		2	1	\$58,111	\$30,197	(\$27,914)
PSYCHOLOGIST		1	1	\$55,000	\$56,000	\$1,000
PARA - SPED		0	2	\$0	\$60,114	\$60,114
CUSTODIAN		3	3	\$120,182	\$123,753	\$3,571
NURSE - RN		1	0	\$35,250	\$0	(\$35,250)
SAFETY OFF - 42 WEEK		1	1	\$31,597	\$32,240	\$643
SCHOOL CULTURE MANAG		2	2	\$100,000	\$108,120	\$8,120
SPEC - SCH - CULTURE		2	2	\$77,096	\$80,678	\$3,582

SPECIAL PROJECTS COO	1	1	0	\$48,000	\$53,040	\$5,040
OFFICE MANAGER	1	1	0	\$36,000	\$51,000	\$15,000
BUILD BASED EDUCATOR	4	2	-2	\$91,500	\$45,750	(\$45,750)
<b>Total Levels and Salaries</b>	<b>54</b>	<b>53</b>	<b>-1.00</b>	<b>\$2,807,717</b>	<b>\$2,793,769</b>	<b>(\$13,948)</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0014 LAWLOR PRE-SCHOOL  
 Loc 0014 LAWLOR PRE-SCHOOL

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$123,500	\$126,407	\$93,508	\$122,500	\$124,950	\$2,450
TEACHERS SALARIES	511003	\$59,500	\$67,542	\$44,321	\$68,500	\$71,000	\$2,500
TEACHERS SALARIES	511003	\$576,427	\$696,925	\$458,484	\$740,508	\$755,008	\$14,500
INSTRUCTIONAL SUPPORT SALARIES	511004	\$14,404	\$27,255	\$19,728	\$26,536	\$27,072	\$536
INSTRUCTIONAL SUPPORT SALARIES	511004	\$184,521	\$213,171	\$153,684	\$204,738	\$208,844	\$4,106
CLERICAL SALARIES	511005	\$40,935	\$41,422	\$31,024	\$39,161	\$39,944	\$783
CUSTODIAN SALARIES	511006	\$58,462	\$63,450	\$46,678	\$62,296	\$63,544	\$1,248
NURSES SALARIES	511007	\$64,000	\$54,448	\$44,000	\$69,500	\$73,000	\$3,500
SALARIES AND WAGES - TEMPORARY	5120	\$19,564	\$25,325	\$16,540	\$22,875	\$22,875	\$0
Total for PERSONNEL SERVICES		\$1,141,313	\$1,315,945	\$907,967	\$1,356,614	\$1,386,237	\$29,623
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$15,627	\$15,968	\$4,132	\$16,000	\$16,000	\$0
ELECTRICITY	5214	\$7,850	\$7,850	\$5,649	\$7,850	\$7,850	\$0
WATER/SEWER CHARGES	5215	\$4,966	\$19,020	\$797	\$20,400	\$20,400	\$0
REPAIRS AND MAINTENANCE	5240	\$0	\$0	\$0	\$200	\$200	\$0
PUPIL TRANSPORTATION	5330	\$1,997	\$1,800	\$1,000	\$2,000	\$2,000	\$0
TELEPHONE/TELETYPE/FAX	5341	\$0	\$0	\$0	\$875	\$875	\$0
Total for PURCHASE OF SERVICES		\$30,440	\$44,637	\$11,578	\$47,325	\$47,325	\$0
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$2,253	\$9,152	\$2,630	\$6,112	\$6,112	\$0
PHOTO COPIER SUPPLIES	5428	\$9,104	\$7,419	\$4,047	\$8,603	\$8,603	\$0
EDUCATION SUPPLIES	5510	\$15,829	\$13,183	\$10,742	\$24,369	\$24,249	(\$120)
MATERIALS	5535	\$985	\$937	\$903	\$1,000	\$1,000	\$0
Total for SUPPLIES		\$28,172	\$30,690	\$18,322	\$40,084	\$39,964	(\$120)
Total for LAWLOR PRE-SCHOOL		\$1,199,925	\$1,391,272	\$937,866	\$1,444,023	\$1,473,526	\$29,503

**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
Department 0030    SCHOOL DEPARTMENT  
Division 0014      School: Lawlor (Grade K)  
Loc 0014            School: Lawlor (Grade K)

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
TEACHER - SPED MOD		1	1	0	\$68,500	\$71,000	\$2,500
CONTENT COACH		1	1	0	\$74,230	\$77,730	\$3,500
TEACHER - KINDERGRTN		9	9	0	\$666,278	\$677,278	\$11,000
PARA - KINDERGARTEN		9	9	0	\$204,738	\$208,844	\$4,106
PARENT LIAISON		1	1	0	\$26,536	\$27,072	\$536
CLERK - 42 WEEK		1	1	0	\$39,161	\$39,944	\$783
CUSTODIAN - LEAD		1	1	0	\$42,661	\$43,514	\$853
CUSTODIAN		1	1	0	\$19,635	\$20,030	\$395
NURSE - RN		1	1	0	\$69,500	\$73,000	\$3,500
SAFETY OFF - 42 WEEK		1	0	-1	\$14,158	\$0	(\$14,158)
BUILD BASED EDUCATOR		1	1	0	\$22,875	\$22,875	\$0
<b>Total Levels and Salaries</b>		<b>28</b>	<b>27</b>	<b>-1.00</b>	<b>\$1,370,773</b>	<b>\$1,386,237</b>	<b>\$15,465</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0015 BREEN SCHOOL  
 Loc 0015 BREEN SCHOOL

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$120,000	\$122,500	\$89,519	\$122,500	\$124,950	\$2,450
TEACHERS SALARIES	511003	\$336,300	\$389,181	\$265,136	\$432,334	\$464,601	\$32,267
TEACHERS SALARIES	511003	\$778,227	\$792,729	\$434,962	\$795,640	\$716,348	(\$79,292)
TEACHERS SALARIES	511003	\$79,092	\$80,592	\$50,518	\$80,092	\$83,592	\$3,500
TEACHERS SALARIES	511003	\$81,442	\$84,722	\$53,777	\$82,442	\$85,942	\$3,500
INSTRUCTIONAL SUPPORT SALARIES	511004	\$200,908	\$217,477	\$135,209	\$212,503	\$169,998	(\$42,505)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$285,294	\$305,456	\$249,862	\$296,264	\$360,807	\$64,543
INSTRUCTIONAL SUPPORT SALARIES	511004	\$30,144	\$34,080	\$25,138	\$32,041	\$32,686	\$645
CLERICAL SALARIES	511005	\$45,842	\$27,493	\$21,569	\$29,299	\$32,861	\$3,562
CUSTODIAN SALARIES	511006	\$93,502	\$89,625	\$67,697	\$85,613	\$87,325	\$1,712
NURSES SALARIES	511007	\$54,928	\$60,662	\$45,231	\$69,500	\$72,500	\$3,000
SALARIES AND WAGES - TEMPORARY	5120	\$15,370	\$21,195	\$13,450	\$22,875	\$22,875	\$0
EXTRA DUTY TEACHERS	513003	\$11,528	\$7,205	\$3,536	\$10,086	\$14,086	\$4,000
EXTRA DUTY AIDES	513004	\$11,796	\$5,929	\$1,885	\$6,843	\$1,643	(\$5,200)
Total for PERSONNEL SERVICES		\$2,144,372	\$2,238,846	\$1,457,490	\$2,278,032	\$2,270,214	(\$7,818)
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$19,618	\$20,307	\$2,016	\$20,500	\$20,500	\$0
ELECTRICITY	5214	\$4,995	\$13,527	\$9,263	\$9,263	\$9,263	\$0
WATER/SEWER CHARGES	5215	\$8,635	\$0	\$1,923	\$23,686	\$23,686	\$0
PUPIL TRANSPORTATION	5330	\$1,317	\$1,317	\$1,756	\$2,375	\$2,375	\$0
TELEPHONE/TELETYPE/FAX	5341	\$0	\$0	\$0	\$1,788	\$1,788	\$0
Total for PURCHASE OF SERVICES		\$34,565	\$35,151	\$14,958	\$57,612	\$57,612	\$0
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$2,250	\$24,266	\$20,005	\$54,970	\$47,971	(\$6,999)
Total for PROFESSIONAL SERVICE		\$2,250	\$24,266	\$20,005	\$54,970	\$47,971	(\$6,999)
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$0	\$965	\$6,084	\$17,180	\$17,180	\$0
OPERATING SUPPLIES	5425	\$12,906	\$13,338	\$10,941	\$10,000	\$10,000	\$0
PHOTO COPIER SUPPLIES	5428	\$8,920	\$7,023	\$2,237	\$9,103	\$9,103	\$0
EDUCATION SUPPLIES	5510	\$0	\$22,947	\$7,536	\$0	\$10,000	\$10,000
EDUCATION SUPPLIES	5510	\$77,808	\$49,562	\$16,344	\$15,755	\$15,755	\$0
MATERIALS	5535	\$298	\$0	\$0	\$300	\$300	\$0
MATERIALS	5535	\$1,342	\$2,247	\$989	\$2,000	\$2,200	\$200
Total for SUPPLIES		\$101,275	\$96,082	\$44,131	\$54,338	\$64,538	\$10,200
Total for BREEN SCHOOL		\$2,282,462	\$2,394,345	\$1,536,583	\$2,444,952	\$2,440,335	(\$4,617)

**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
 Department 0030      SCHOOL DEPARTMENT  
 Division 0015        School: Breen (Grades PreK - K)  
 Loc 0015              School: Breen (Grades PreK - K)

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
COACH - INSTRUCTION		1	1	0	\$69,500	\$86,292	\$16,792
SALARIES PAID FROM SPED - LOCATION 00					(\$166,008)	(\$41,820)	\$124,188
TEACHER - ESL		0	1	1	\$0	\$56,000	\$56,000
TEACHER - INTERVENT		1	1	0	\$79,262	\$82,762	\$3,500
COUNSELOR		1	1	0	\$82,442	\$85,942	\$3,500
TEACHER - PRE K		8	8	0	\$636,732	\$626,440	(\$10,292)
TEACHER - SPED DHH		1	0	-1	\$55,000	\$0	(\$55,000)
TEACHER - SPED MOD		2	2	0	\$129,000	\$113,000	(\$16,000)
TEACHER - KINDERGRTN		6	5	-1	\$338,572	\$300,047	(\$38,525)
SPEECH LANGUAGE ASST		1	1	0	\$40,290	\$41,820	\$1,530
PARA - SPED DHH		1	1	0	\$23,188	\$26,060	\$2,872
PARA - ENRICHMENT		3	2	-1	\$84,389	\$73,977	(\$10,413)
PARENT LIAISON		1	1	0	\$32,041	\$32,686	\$645
PARA - SPED MODERATE		2	2	0	\$50,867	\$52,036	\$1,170
ASSOCIATE TEACHER		0	1	1	\$0	\$36,988	\$36,988
PARA - PRE K		7	7	0	\$187,085	\$185,013	(\$2,073)
PARA - OTHER		2	1	-1	\$51,053	\$24,626	(\$26,427)
PARA - KINDERGARTEN		4	3	-1	\$112,185	\$80,434	(\$31,751)
INSTRUCTIONAL PARA		0	2	2	\$0	\$51,672	\$51,672
EVAL TEAM FACILITATR		1	0	-1	\$69,500	\$0	(\$69,500)
PARA - SPED 1:1		2	0	-2	\$56,218	\$0	(\$56,218)
CLERK - 42 WEEK		1	1	0	\$29,299	\$32,861	\$3,562
CUSTODIAN - LEAD		1	1	0	\$43,971	\$44,851	\$879
CUSTODIAN		1	1	0	\$41,642	\$42,474	\$833
NURSE - RN		1	1	0	\$69,500	\$72,500	\$3,000
BUILD BASED EDUCATOR		1	1	0	\$22,875	\$22,875	\$0



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Total Levels and Salaries

50

46

-4.00

\$2,261,103

\$2,254,485

(\$6,618)

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0016 SCHOOL FOR EXCEPTIONAL STUD  
 Loc 0016 SCHOOL FOR EXCEPTIONAL STUD

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$478,162	\$480,163	\$361,207	\$469,740	\$482,990	\$13,250
TEACHERS SALARIES	511003	\$52,415	\$110,668	\$40,000	\$378,612	\$385,612	\$7,000
TEACHERS SALARIES	511003	\$1,857,032	\$1,929,140	\$1,255,693	\$1,870,748	\$2,010,248	\$139,500
TEACHERS SALARIES	511003	\$161,543	\$165,974	\$104,835	\$154,332	\$161,332	\$7,000
TEACHERS SALARIES	511003	\$85,458	\$87,108	\$54,620	\$78,689	\$82,189	\$3,500
INSTRUCTIONAL SUPPORT SALARIES	511004	\$1,765,141	\$1,816,063	\$1,334,442	\$1,828,817	\$1,850,651	\$21,834
INSTRUCTIONAL SUPPORT SALARIES	511004	\$30,563	\$31,221	\$22,335	\$29,961	\$30,560	\$599
CLERICAL SALARIES	511005	\$46,240	\$47,528	\$35,431	\$48,485	\$49,454	\$969
CUSTODIAN SALARIES	511006	\$241,729	\$234,798	\$180,891	\$224,141	\$219,948	(\$4,193)
NURSES SALARIES	511007	\$77,350	\$78,850	\$50,739	\$71,500	\$75,000	\$3,500
STAFF SALARIES	511008	\$40,756	\$42,708	\$33,211	\$40,872	\$41,704	\$832
EXTRA DUTY TEACHERS	513003	\$54,454	\$48,150	\$27,033	\$36,980	\$36,700	(\$280)
EXTRA DUTY AIDES	513004	\$32,927	\$36,127	\$27,133	\$36,000	\$36,000	\$0
Total for PERSONNEL SERVICES		\$4,923,772	\$5,108,497	\$3,527,570	\$5,268,877	\$5,462,388	\$193,511
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$54,350	\$22,991	\$28,758	\$32,420	\$32,420	\$0
ELECTRICITY	5214	\$25,220	\$25,220	\$16,644	\$25,220	\$25,220	\$0
WATER/SEWER CHARGES	5215	\$9,504	\$9,988	\$5,159	\$10,000	\$10,000	\$0
PUPIL TRANSPORTATION	5330	\$3,259	\$5,146	\$4,710	\$11,000	\$11,000	\$0
TELEPHONE/TELETYPE/FAX	5341	\$0	\$0	\$0	\$2,000	\$2,000	\$0
EMPLOYEE TRAINING	5382	\$15,000	\$15,000	\$3,750	\$15,000	\$51,500	\$36,500
Total for PURCHASE OF SERVICES		\$107,332	\$78,345	\$59,021	\$95,640	\$132,140	\$36,500
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$10,068	\$16,889	\$20,554	\$32,500	\$7,790	(\$24,710)
Total for PROFESSIONAL SERVICE		\$10,068	\$16,889	\$20,554	\$32,500	\$7,790	(\$24,710)
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$0	\$16,120	\$0	\$10,000	\$7,500	(\$2,500)
OPERATING SUPPLIES	5425	\$31,074	\$13,756	\$17,818	\$20,609	\$22,000	\$1,391
PHOTO COPIER SUPPLIES	5428	\$15,830	\$14,969	\$4,453	\$17,275	\$11,275	(\$6,000)
EDUCATION SUPPLIES	5510	\$777	\$13,013	\$4,894	\$6,000	\$4,000	(\$2,000)
EDUCATION SUPPLIES	5510	\$92,285	\$42,759	\$27,379	\$31,240	\$40,550	\$9,310
MATERIALS	5535	\$4,189	\$3,727	\$3,437	\$4,000	\$4,000	\$0
Total for SUPPLIES		\$144,155	\$104,344	\$57,981	\$89,124	\$89,325	\$201
Total for SCHOOL FOR EXCEPTIONAL STUDIES		\$5,185,327	\$5,308,075	\$3,665,127	\$5,486,141	\$5,691,643	\$205,502

**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0016 School: School for Exceptional St  
 Loc 0016 School: School for Exceptional St

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
ASSISTANT PRINCIPAL		1	1	\$95,500	\$98,750	\$3,250
DEAN - STUDENTS		1	1	\$79,500	\$81,750	\$2,250
DEAN - CURR & INSTR		1	1	\$86,740	\$88,990	\$2,250
PRINCIPAL		1	1	\$112,500	\$114,750	\$2,250
TEACHER - SPED ASD		1	1	\$75,430	\$78,930	\$3,500
PSYCHOLOGIST		1	1	\$83,758	\$87,258	\$3,500
TEACHER - TRANSITION		1	1	\$70,500	\$74,000	\$3,500
TEACHER - OTHER		0	1	\$0	\$55,000	\$55,000
TEACHER - SPED CLC		3	3	\$184,000	\$198,500	\$14,500
SALARIES PAID FROM SPED - LOCATION 00				(\$197,257)	(\$197,801)	(\$544)
TEACHER - SPED SUBSP		1	1	\$55,000	\$60,500	\$5,500
TEACHER - SPED TLC		16	15	\$944,894	\$965,894	\$21,000
COACH - INSTRUCTION		1	1	\$71,500	\$75,000	\$3,500
COUNSELOR		5	5	\$382,598	\$400,098	\$17,500
PARENT LIAISON		1	1	\$29,961	\$30,560	\$599
SPEECH LANG ASST		1	0	\$37,230	\$0	(\$37,230)
CRISIS INTERV - ASD		5	5	\$164,933	\$168,225	\$3,292
PARA - SPED ASD		12	13	\$366,635	\$398,893	\$32,258
PARA - SPED 1:1		0	1	\$0	\$30,774	\$30,774
EVAL TEAM FACILITATR		1	1	\$76,269	\$79,769	\$3,500
CRISIS INTERV AIDE		4	5	\$112,835	\$146,328	\$33,493
CRISIS INTERV - CLC		7	7	\$215,350	\$218,089	\$2,739
CRISIS INTERV - 1:1		4	4	\$116,946	\$119,009	\$2,062
CRISIS INTERV - TLC		30	30	\$885,863	\$896,569	\$10,705
CLERK - 52 WEEK		1	1	\$48,485	\$49,455	\$970
CUSTODIAN - LEAD		1	1	\$43,971	\$44,851	\$879
CUSTODIAN		4	4	\$137,509	\$130,246	(\$7,262)

NURSE - RN	1	1	0	\$71,500	\$75,000	\$3,500
SAFETY OFF - 52 WEEK	1	1	0	\$40,872	\$41,704	\$832
<b>Total Levels and Salaries</b>	<b>106</b>	<b>108</b>	<b>2.00</b>	<b>\$4,393,023</b>	<b>\$4,611,090</b>	<b>\$218,067</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
Department 0030 SCHOOL DEPARTMENT  
Division 0017 TARBOX SCHOOL  
Loc 0017 TARBOX SCHOOL

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$295,825	\$299,407	\$224,712	\$296,500	\$217,700	(\$78,800)
TEACHERS SALARIES	511003	\$48,500	\$61,222	\$43,211	\$57,500	\$63,000	\$5,500
TEACHERS SALARIES	511003	\$73,000	\$74,500	\$46,769	\$74,000	\$77,500	\$3,500
TEACHERS SALARIES	511003	\$72,000	\$72,500	\$45,538	\$72,000	\$77,500	\$5,500
TEACHERS SALARIES	511003	\$1,404,219	\$1,404,842	\$838,898	\$1,376,555	\$1,327,529	(\$49,026)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$24,370	\$22,663	\$29,192	\$31,470	\$58,646	\$27,176
INSTRUCTIONAL SUPPORT SALARIES	511004	\$66,500	\$23,019	\$704	\$0	\$58,500	\$58,500
INSTRUCTIONAL SUPPORT SALARIES	511004	\$161,777	\$155,985	\$121,673	\$139,759	\$192,314	\$52,555
INSTRUCTIONAL SUPPORT SALARIES	511004	\$27,855	\$27,308	\$20,856	\$27,464	\$28,021	\$557
CLERICAL SALARIES	511005	\$50,469	\$50,655	\$38,558	\$48,485	\$49,454	\$969
CUSTODIAN SALARIES	511006	\$88,200	\$89,247	\$65,684	\$85,613	\$87,325	\$1,712
NURSES SALARIES	511007	\$74,769	\$74,500	\$48,398	\$74,000	\$77,500	\$3,500
STAFF SALARIES	511008	\$35,586	\$44,675	\$26,025	\$40,872	\$37,378	(\$3,494)
SALARIES AND WAGES - TEMPORARY	5120	\$26,147	\$29,662	\$18,821	\$25,375	\$25,375	\$0
EXTRA DUTY TEACHERS	513003	\$5,100	\$3,145	\$3,410	\$8,000	\$13,000	\$5,000
EXTRA DUTY TEACHERS	513003	\$11,214	\$2,720	\$8,110	\$10,000	\$10,000	\$0
EXTRA DUTY AIDES	513004	\$919	\$1,001	\$217	\$2,000	\$2,000	\$0
EXTRA DUTY CUSTODIAL	513006	\$0	\$0	\$0	\$500	\$1,000	\$500
Total for PERSONNEL SERVICES		\$2,466,448	\$2,437,049	\$1,580,776	\$2,370,093	\$2,403,742	\$33,649
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$19,933	\$0	\$15,333	\$19,500	\$19,500	\$0
ELECTRICITY	5214	\$28,125	\$21,000	\$16,738	\$21,000	\$21,000	\$0
WATER/SEWER CHARGES	5215	\$5,589	\$0	\$1,068	\$22,000	\$22,000	\$0
PUPIL TRANSPORTATION	5330	\$7,070	(\$220)	\$2,310	\$6,000	\$8,000	\$2,000
TELEPHONE/TELETYPE/FAX	5341	\$0	\$0	\$0	\$600	\$600	\$0
Total for PURCHASE OF SERVICES		\$60,717	\$20,780	\$35,449	\$69,100	\$71,100	\$2,000
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$1,716	\$0	\$4,408	\$11,298	\$20,000	\$8,702
PROFESSIONAL SERVICES	5300	\$3,612	\$25,159	\$1,155	\$23,000	\$30,000	\$7,000
PROFESSIONAL SERVICES	5300	\$16,239	\$0	\$35,850	\$48,000	\$67,000	\$19,000
Total for PROFESSIONAL SERVICE		\$21,567	\$25,159	\$41,413	\$82,298	\$117,000	\$34,702

**SUPPLIES**

OPERATING SUPPLIES	5425	\$10,151	\$7,613	\$9,378	\$10,000	\$15,000	\$5,000
OPERATING SUPPLIES	5425	\$0	\$0	\$0	\$0	\$2,000	\$2,000
PHOTO COPIER SUPPLIES	5428	\$8,171	\$8,221	\$1,858	\$14,000	\$15,000	\$1,000
EDUCATION SUPPLIES	5510	\$40,055	\$32,386	\$25,153	\$40,000	\$50,000	\$10,000
EDUCATION SUPPLIES	5510	\$4,459	\$20,572	\$9,670	\$13,000	\$25,000	\$12,000
MATERIALS	5535	\$3,851	\$1,872	\$1,972	\$2,300	\$4,600	\$2,300
MATERIALS	5535	\$173	\$81	\$128	\$200	\$400	\$200
TEXTBOOKS	5585	\$30,911	\$12,011	\$9,898	\$12,300	\$26,872	\$14,572
Total for SUPPLIES		\$97,771	\$82,757	\$58,058	\$91,800	\$138,872	\$47,072
Total for TARBOX SCHOOL		\$2,646,503	\$2,565,745	\$1,715,697	\$2,613,291	\$2,730,714	\$117,423

**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0017 School: Tarbox (Grades 1 - 5)  
 Loc 0017 School: Tarbox (Grades 1 - 5)

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
DEAN - CURR & INSTR		1	0	\$82,000	\$0	(\$82,000)
PRINCIPAL		1	1	\$122,500	\$124,950	\$2,450
ASSISTANT PRINCIPAL		1	1	\$92,000	\$92,750	\$750
TEACHER - PE		1	1	\$74,962	\$78,462	\$3,500
TEACHER - MATH		1	1	\$69,500	\$71,500	\$2,000
TEACHER - GRADE 4		3	3	\$210,730	\$221,730	\$11,000
TEACHER - MUSIC		1	1	\$69,500	\$72,500	\$3,000
TEACHER - GRADE 3		3	3	\$184,500	\$188,500	\$4,000
TEACHER - GRADE 2		3	3	\$188,182	\$199,182	\$11,000
TEACHER - GRADE 1		3	3	\$214,113	\$174,000	(\$40,113)
TEACHER - ESL		1	2	\$70,500	\$105,500	\$35,000
TEACHER - ENGLISH		1	1	\$77,617	\$81,117	\$3,500
TEACHER - ART		1	1	\$84,413	\$55,000	(\$29,413)
TEACHER - SPED MOD		2	2	\$124,500	\$133,500	\$9,000
COUNSELOR		1	1	\$71,500	\$75,000	\$3,500
TEACHER - SCIENCE		1	1	\$84,538	\$88,038	\$3,500
PARA - SPED		0	1	\$0	\$29,010	\$29,010
CRISIS INTERV AIDE		1	1	\$31,470	\$29,635	(\$1,835)
INSTRUCTIONAL AIDE		1	0	\$30,327	\$0	(\$30,327)
PARA - GRADE 1		1	1	\$30,327	\$30,939	\$612
PARA - GRADE 5		1	1	\$30,327	\$28,170	(\$2,157)
PARA - OTHER		1	0	\$24,135	\$0	(\$24,135)
PARA - REGULAR ED		0	4	\$0	\$108,190	\$108,190
PARA - GRADE 3		1	1	\$24,644	\$25,016	\$372
PARENT LIAISON		1	1	\$27,464	\$28,021	\$558
CLERK - 52 WEEK		1	1	\$48,485	\$49,455	\$970
CUSTODIAN		2	2	\$85,613	\$87,325	\$1,712

NURSE - RN	1	1	0	\$71,500	\$75,000	\$3,500
SAFETY OFF - 52 WEEK	1	1	0	\$40,872	\$37,378	(\$3,494)
BUILD BASED EDUCATOR	1	1	0	\$22,875	\$22,875	\$0
<b>Total Levels and Salaries</b>	<b>38</b>	<b>41</b>	<b>3.00</b>	<b>\$2,289,093</b>	<b>\$2,312,743</b>	<b>\$23,650</b>



**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0018 WETHERBEE SCHOOL  
 Loc 0018 WETHERBEE SCHOOL

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$413,021	\$412,918	\$295,470	\$402,000	\$416,700	\$14,700
TEACHERS SALARIES	511003	\$458,126	\$637,825	\$401,378	\$654,256	\$699,256	\$45,000
TEACHERS SALARIES	511003	\$2,847,144	\$2,663,307	\$1,741,541	\$2,766,548	\$2,929,309	\$162,761
TEACHERS SALARIES	511003	\$163,127	\$149,863	\$90,331	\$152,863	\$158,863	\$6,000
INSTRUCTIONAL SUPPORT SALARIES	511004	\$26,337	\$26,989	\$19,584	\$29,095	\$29,670	\$575
INSTRUCTIONAL SUPPORT SALARIES	511004	\$214,615	\$205,036	\$112,885	\$228,653	\$139,217	(\$89,436)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$117,627	\$133,784	\$97,413	\$120,608	\$122,717	\$2,109
CLERICAL SALARIES	511005	\$82,996	\$83,419	\$62,624	\$78,322	\$79,888	\$1,566
CUSTODIAN SALARIES	511006	\$216,178	\$215,378	\$161,689	\$205,858	\$211,142	\$5,284
NURSES SALARIES	511007	\$79,527	\$96,072	\$79,059	\$74,000	\$125,263	\$51,263
STAFF SALARIES	511008	\$41,541	\$43,400	\$33,186	\$40,872	\$41,704	\$832
SALARIES AND WAGES - TEMPORARY	5120	\$54,958	\$42,689	\$21,176	\$25,375	\$25,375	\$0
SALARIES PRINCIPALS	513001	\$12,090	\$6,000	\$3,000	\$15,000	\$13,000	(\$2,000)
EXTRA DUTY TEACHERS	513003	\$16,550	\$42,775	\$9,370	\$14,000	\$14,000	\$0
EXTRA DUTY AIDES	513004	\$0	\$3,486	\$10,452	\$2,600	\$13,600	\$11,000
EXTRA DUTY CLERICAL	513005	\$2,200	\$2,500	\$5,000	\$0	\$4,000	\$4,000
Total for PERSONNEL SERVICES		\$4,746,037	\$4,765,440	\$3,144,158	\$4,810,049	\$5,023,704	\$213,655
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$82,902	\$96,591	\$63,807	\$100,000	\$100,000	\$0
ELECTRICITY	5214	\$149,319	\$125,450	\$87,012	\$125,000	\$125,000	\$0
WATER/SEWER CHARGES	5215	\$0	\$0	\$2,346	\$30,000	\$30,000	\$0
TELEPHONE/TELETYPE/FAX	5341	\$0	\$0	\$0	\$7,500	\$7,500	\$0
Total for PURCHASE OF SERVICES		\$232,220	\$222,041	\$153,165	\$262,500	\$262,500	\$0
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$0	\$0	\$0	\$3,000	\$3,000	\$0
PROFESSIONAL SERVICES	5300	\$3,175	\$12,000	\$0	\$40,000	\$40,000	\$0
Total for PROFESSIONAL SERVICE		\$3,175	\$12,000	\$0	\$43,000	\$43,000	\$0
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$14,654	\$36,677	\$20,480	\$69,780	\$97,208	\$27,428
PHOTO COPIER SUPPLIES	5428	\$18,979	\$13,531	\$6,154	\$17,579	\$17,579	\$0
EDUCATION SUPPLIES	5510	\$75,134	\$29,638	\$70,574	\$67,035	\$58,204	(\$8,831)
MATERIALS	5535	\$5,154	\$5,262	\$5,175	\$5,200	\$5,200	\$0
Total for SUPPLIES		\$113,922	\$85,108	\$102,382	\$159,594	\$178,191	\$18,597
Total for WETHERBEE SCHOOL		\$5,095,354	\$5,084,588	\$3,399,706	\$5,275,143	\$5,507,395	\$232,252

**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
 Department 0030      SCHOOL DEPARTMENT  
 Division 0018        School: Wetherbee (Grades K - 8)  
 Loc 0018              School: Wetherbee (Grades K - 8)

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
DEAN - CURR & INSTR	1	1	0	\$92,000	\$94,250	\$2,250
PRINCIPAL	1	1	0	\$122,500	\$124,950	\$2,450
ASSISTANT PRINCIPAL	2	2	0	\$187,500	\$197,500	\$10,000
PSYCHOLOGIST	1	1	0	\$70,500	\$74,000	\$3,500
TEACHER - MUSIC	0	1	1	\$0	\$71,000	\$71,000
TEACHER - MATH	4	4	0	\$263,500	\$281,000	\$17,500
TEACHER - ART	1	1	0	\$59,500	\$49,500	(\$10,000)
TEACHER - ELEMENTARY	4	1	-3	\$205,348	\$69,500	(\$135,848)
SALARIES PAID FROM SPED - LOCATION 00				(\$253,303)	(\$403,057)	(\$149,754)
TEACHER - ENGLISH	2	2	0	\$136,942	\$145,942	\$9,000
TEACHER - ESL	2	3	1	\$155,026	\$243,026	\$88,000
TEACHER - GRADE 1	3	3	0	\$216,583	\$227,583	\$11,000
TEACHER - GRADE 2	2	2	0	\$114,500	\$114,500	\$0
TEACHER - GRADE 3	2	3	1	\$116,000	\$187,500	\$71,500
TEACHER - HUMANITIES	2	1	-1	\$116,000	\$71,000	(\$45,000)
TEACHER - SPED/MODER	1	1	0	\$55,000	\$49,500	(\$5,500)
TEACHER - INTERVENT	1	1	0	\$81,707	\$85,207	\$3,500
TEACHER - KINDERGRTN	3	3	0	\$233,776	\$244,276	\$10,500
TEACHER - HEALTH	0	1	1	\$0	\$49,500	\$49,500
EVAL TEAM FACILITATR	1	1	0	\$78,357	\$81,857	\$3,500
TEACHER - LASP/PTHWY	1	0	-1	\$68,500	\$0	(\$68,500)
THERAPIST - OCCUPAT	0	1	1	\$0	\$81,000	\$81,000
TEACHER - WRITING	3	3	0	\$186,500	\$183,000	(\$3,500)
COACH - MATH	1	1	0	\$73,486	\$85,040	\$11,554
COUNSELOR	2	2	0	\$147,863	\$153,863	\$6,000
TEACHER - SPED ASD	0	1	1	\$0	\$49,500	\$49,500
TEACHER - THEATER	1	1	0	\$64,000	\$69,500	\$5,500

TEACHER - PE	2	2	0	\$133,446	\$145,446	\$12,000
TEACHER - SPED MOD	4	4	0	\$279,768	\$295,268	\$15,500
PARA - GRADE 2	1	1	0	\$27,464	\$28,021	\$558
TEACHER - SPED ALC	3	2	-1	\$181,230	\$117,500	(\$63,730)
TEACHER - SPED	2	3	1	\$132,500	\$178,730	\$46,230
TEACHER - SPECIALIST	1	1	0	\$47,500	\$56,000	\$8,500
TEACHER - SCIENCE	5	5	0	\$352,526	\$337,026	(\$15,500)
TEACHER - WELLNESS	0	1	1	\$0	\$69,500	\$69,500
PARA - SPED MODERATE	2	2	0	\$60,654	\$63,312	\$2,658
PARA - GRADE 1	1	1	0	\$30,327	\$24,807	(\$5,520)
PARA - SUB SEPARATE	3	2	-1	\$90,664	\$59,801	(\$30,863)
PARA - SPED ASD	0	2	2	\$0	\$56,340	\$56,340
PARA - SPED ALC	2	0	-2	\$58,074	\$0	(\$58,074)
PARA - SPED 1:1	4	4	0	\$104,446	\$109,861	\$5,414
PARA - KINDERGARTEN	3	3	0	\$80,794	\$84,691	\$3,897
PARA - GRADE 3	1	1	0	\$28,749	\$29,324	\$575
PARENT LIAISON	1	1	0	\$29,095	\$29,670	\$575
CLERK - 42 WEEK	2	2	0	\$78,322	\$79,888	\$1,566
CUSTODIAN	4	4	0	\$161,886	\$166,291	\$4,405
CUSTODIAN - LEAD	1	1	0	\$43,971	\$44,851	\$879
NURSE - RN	1	1	0	\$71,500	\$75,000	\$3,500
NURSE - LPN	0	1	1	\$0	\$45,263	\$45,263
SAFETY OFF - 52 WEEK	1	1	0	\$40,872	\$41,704	\$832
BUILD BASED EDUCATOR	1	1	0	\$22,875	\$22,875	\$0
<b>Total Levels and Salaries</b>	<b>86</b>	<b>88</b>	<b>2.00</b>	<b>\$4,648,447</b>	<b>\$4,841,604</b>	<b>\$193,158</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
Department 0030 SCHOOL DEPARTMENT  
Division 0022 GUILMETTE SCHOOL  
Loc 0022 GUILMETTE SCHOOL

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$219,530	\$213,148	\$175,694	\$202,000	\$210,000	\$8,000
TEACHERS SALARIES	511003	\$1,999,685	\$2,080,710	\$1,382,585	\$2,163,541	\$2,354,541	\$191,000
TEACHERS SALARIES	511003	\$89,530	\$28,790	\$41,630	\$0	\$73,000	\$73,000
TEACHERS SALARIES	511003	\$81,019	\$82,052	\$52,439	\$78,979	\$82,479	\$3,500
TEACHERS SALARIES	511003	\$366,931	\$415,188	\$359,150	\$449,250	\$612,304	\$163,054
INSTRUCTIONAL SUPPORT SALARIES	511004	\$23,113	\$33,157	\$24,404	\$32,041	\$32,686	\$645
INSTRUCTIONAL SUPPORT SALARIES	511004	\$83,717	\$200,085	\$112,761	\$206,557	\$146,372	(\$60,185)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$231,484	\$223,545	\$171,433	\$230,679	\$246,536	\$15,857
CLERICAL SALARIES	511005	\$48,677	\$49,443	\$37,346	\$48,485	\$49,454	\$969
CUSTODIAN SALARIES	511006	\$149,608	\$115,085	\$89,106	\$122,512	\$123,626	\$1,114
NURSES SALARIES	511007	\$110,688	\$106,507	\$56,799	\$110,857	\$91,126	(\$19,731)
SALARIES AND WAGES - TEMPORARY	5120	\$58,132	\$46,945	\$18,783	\$49,750	\$24,875	(\$24,875)
EXTRA DUTY TEACHERS	513003	\$0	\$0	\$0	\$0	\$39,000	\$39,000
EXTRA DUTY AIDES	513004	\$3,315	\$2,269	\$1,177	\$5,000	\$5,000	\$0
EXTRA DUTY AIDES	513004	\$0	\$448	\$2,469	\$1,000	\$1,000	\$0
EXTRA DUTY CLERICAL	513005	\$1,546	\$788	\$0	\$1,500	\$1,500	\$0
Total for PERSONNEL SERVICES		\$3,466,975	\$3,598,160	\$2,525,777	\$3,702,152	\$4,093,499	\$391,347
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$81,587	\$74,701	\$13,740	\$75,000	\$75,000	\$0
ELECTRICITY	5214	\$136,087	\$285,124	\$110,500	\$110,500	\$110,500	\$0
WATER/SEWER CHARGES	5215	\$19,975	\$0	\$4,839	\$20,000	\$20,000	\$0
PUPIL TRANSPORTATION	5330	\$0	\$0	\$0	\$10,320	\$10,320	\$0
Total for PURCHASE OF SERVICES		\$237,649	\$359,825	\$129,079	\$215,820	\$215,820	\$0
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$0	\$0	(\$1,250)	\$0	\$10,000	\$10,000
PHOTO COPIER SUPPLIES	5428	\$8,009	\$8,949	\$5,306	\$10,000	\$10,000	\$0
EDUCATION SUPPLIES	5510	\$190,305	\$142,616	\$123,656	\$214,630	\$211,568	(\$3,062)
MATERIALS	5535	\$5,835	\$3,872	\$3,394	\$5,000	\$5,000	\$0
Total for SUPPLIES		\$204,149	\$155,437	\$131,106	\$229,630	\$236,568	\$6,938
Total for GUILMETTE SCHOOL		\$3,908,773	\$4,113,422	\$2,785,962	\$4,147,602	\$4,545,887	\$398,285

**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
 Department 0030    SCHOOL DEPARTMENT  
 Division 0022      School: Guilmette Elementary (Gr  
 Loc 0022            School: Guilmette Elementary (Gr

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
PRINCIPAL		1	1	0	\$112,500	\$114,750	\$2,250
ASSISTANT PRINCIPAL		1	1	0	\$89,500	\$95,250	\$5,750
TEACHER - GRADE 4		5	5	0	\$314,730	\$334,730	\$20,000
COUNSELOR		1	1	0	\$76,979	\$80,479	\$3,500
TEACHER - ART		1	1	0	\$70,500	\$74,000	\$3,500
TEACHER - ELEMENTARY		1	1	0	\$55,000	\$60,500	\$5,500
TEACHER - ELL		1	1	0	\$47,500	\$65,000	\$17,500
TEACHER - ESL		1	2	1	\$76,500	\$151,000	\$74,500
TEACHER - SPED LF SK		0	1	1	\$0	\$71,000	\$71,000
TEACHER - GRADE 1		6	6	0	\$339,930	\$390,460	\$50,530
TEACHER - GRADE 2		5	5	0	\$336,908	\$357,408	\$20,500
TEACHER - GRADE 3		6	6	0	\$395,530	\$383,500	(\$12,030)
MASTER TEA-INTER ELA		1	1	0	\$83,590	\$87,090	\$3,500
THERAPIST - OCCUPAT		1	1	0	\$72,500	\$76,000	\$3,500
SALARIES PAID FROM SPED - LOCATION 00					(\$324,281)	(\$182,551)	\$141,730
TEACHER - SPED		1	0	-1	\$35,750	\$0	(\$35,750)
THERAPIST - SPEECH		1	1	0	\$77,151	\$80,651	\$3,500
TEACHER - INTERVENT		4	4	0	\$199,123	\$252,623	\$53,500
TEACHER - SPED MULTI		1	2	1	\$55,000	\$113,000	\$58,000
TEACHER - SPED MOD		4	4	0	\$232,000	\$284,804	\$52,804
TEACHER - SPED INCLU		1	1	0	\$47,500	\$56,000	\$8,500
TEACHER - PE		1	1	0	\$70,500	\$79,000	\$8,500
TEACHER - OTHER		1	1	0	\$74,230	\$77,730	\$3,500
TEACHER - MUSIC		1	1	0	\$47,500	\$65,000	\$17,500
INSTRUCTIONAL PARA		1	1	0	\$23,381	\$28,104	\$4,723
PARA - REGULAR ED		0	1	1	\$0	\$27,321	\$27,321
PARA - CRISIS SPED		1	1	0	\$29,831	\$30,547	\$716

PARA - GRADE 1	4	3	-1	\$101,618	\$79,409	(\$22,208)
PARA - OTHER	1	1	0	\$27,647	\$28,203	\$556
EVAL TEAM FACILITATR	1	0	-1	\$71,500	\$0	(\$71,500)
PARA - SPED LFSKLS	1	1	0	\$25,396	\$25,900	\$504
PARA - SPED MLT HAND	1	1	0	\$29,379	\$29,972	\$593
PARA - SPED MODERATE	3	2	-1	\$77,801	\$54,887	(\$22,914)
PARA - SUB SEPARATE	3	3	0	\$39,223	\$87,623	\$48,399
PARA - TECHNOLOGY	1	1	0	\$26,315	\$26,842	\$527
PSYCHOLOGIST	1	0	-1	\$77,734	\$0	(\$77,734)
PARA - SPED	1	0	-1	\$32,041	\$0	(\$32,041)
PARENT LIAISON	1	1	0	\$32,041	\$32,686	\$645
CLERK - 52 WEEK	1	1	0	\$48,485	\$49,455	\$970
CUSTODIAN - LEAD	1	1	0	\$43,971	\$43,514	(\$457)
CUSTODIAN	2	2	0	\$78,541	\$80,112	\$1,571
NURSE - RN	1	1	0	\$68,500	\$71,000	\$2,500
NURSE - LPN	2	1	-1	\$38,357	\$17,126	(\$21,232)
BUILD BASED EDUCATOR	2	1	-1	\$45,750	\$22,875	(\$22,875)
<b>Total Levels and Salaries</b>	<b>75</b>	<b>71</b>	<b>-4.00</b>	<b>\$3,503,652</b>	<b>\$3,902,999</b>	<b>\$399,348</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
Department 0030 SCHOOL DEPARTMENT  
Division 0023 PARTHUM SCHOOL  
Loc 0023 PARTHUM SCHOOL

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL</b>							
SALARIES PRINCIPALS	511002	\$314,051	\$298,356	\$225,169	\$300,000	\$311,450	\$11,450
TEACHERS SALARIES	511003	\$426,963	\$464,645	\$338,647	\$490,646	\$573,646	\$83,000
TEACHERS SALARIES	511003	\$100,959	\$101,187	\$64,990	\$104,147	\$111,397	\$7,251
TEACHERS SALARIES	511003	\$2,438,103	\$2,392,571	\$1,589,242	\$2,399,320	\$2,763,005	\$363,685
INSTRUCTIONAL SUPPORT SALARIES	511004	\$57,816	\$59,555	\$43,484	\$57,491	\$58,647	\$1,156
INSTRUCTIONAL SUPPORT SALARIES	511004	\$87,310	\$116,023	\$90,308	\$86,936	\$122,635	\$35,699
INSTRUCTIONAL SUPPORT SALARIES	511004	\$216,832	\$227,000	\$186,368	\$262,722	\$257,682	(\$5,040)
CLERICAL SALARIES	511005	\$89,298	\$88,116	\$68,132	\$87,646	\$89,399	\$1,753
CUSTODIAN SALARIES	511006	\$131,084	\$163,651	\$123,387	\$164,154	\$167,437	\$3,283
NURSES SALARIES	511007	\$140,449	\$144,872	\$66,616	\$142,473	\$103,709	(\$38,764)
STAFF SALARIES	511008	\$27,298	\$29,255	\$23,868	\$28,317	\$38,626	\$10,309
SALARIES AND WAGES - TEMPORARY	5120	\$42,732	\$35,801	\$39,183	\$24,875	\$49,750	\$24,875
EXTRA DUTY TEACHERS	513003	\$8,107	\$6,625	\$8,194	\$22,799	\$24,550	\$1,751
EXTRA DUTY AIDES	513004	\$1,620	\$960	\$1,246	\$2,500	\$9,800	\$7,300
EXTRA DUTY AIDES	513004	\$2,536	\$2,470	\$6,574	\$2,500	\$520	(\$1,980)
Total for PERSONNEL SERVICES		\$4,085,162	\$4,131,085	\$2,875,407	\$4,176,524	\$4,682,253	\$505,729
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$91,590	\$67,880	\$16,339	\$68,204	\$68,204	\$0
ELECTRICITY	5214	\$127,148	\$127,148	\$97,434	\$127,148	\$127,148	\$0
WATER/SEWER CHARGES	5215	\$0	\$0	\$1,937	\$28,431	\$28,431	\$0
TELEPHONE/TELETYPE/FAX	5341	\$0	\$0	\$0	\$5,800	\$5,800	\$0
Total for PURCHASE OF SERVICES		\$218,738	\$195,028	\$115,711	\$229,583	\$229,583	\$0
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$18,532	\$15,090	\$20,532	\$24,000	\$24,848	\$848
Total for PROFESSIONAL SERVICE		\$18,532	\$15,090	\$20,532	\$24,000	\$24,848	\$848
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$11,337	\$9,590	\$6,413	\$9,759	\$6,000	(\$3,759)
PHOTO COPIER SUPPLIES	5428	\$17,224	\$12,345	\$3,116	\$12,345	\$12,345	\$0
EDUCATION SUPPLIES	5510	\$129,235	\$57,302	\$32,807	\$70,834	\$41,601	(\$29,233)
EDUCATION SUPPLIES	5510	\$2,175	\$6,128	\$0	\$2,594	\$5,148	\$2,555
MATERIALS	5535	\$3,200	\$28,699	\$19,135	\$4,200	\$4,900	\$700
TEXTBOOKS	5585	\$0	\$12,275	\$6,158	\$17,204	\$18,000	\$796
Total for SUPPLIES		\$163,172	\$126,338	\$67,628	\$116,936	\$87,994	(\$28,942)
Total for PARTHUM SCHOOL		\$4,485,604	\$4,467,541	\$3,079,277	\$4,547,042	\$5,024,678	\$477,636

**City of Lawrence  
PERSONNEL SERVICES Summary**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0023 School: Parthum Elementary (Gra  
 Loc 0023 School: Parthum Elementary (Gra

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
DEAN - CURR & INSTR		1	1	0	\$88,000	\$91,250	\$3,250
ASSISTANT PRINCIPAL		1	1	0	\$89,500	\$95,250	\$5,750
TEACHER - GRADE 3		6	6	0	\$461,470	\$462,171	\$701
TEACHER - SPED MOD		5	5	0	\$345,146	\$366,646	\$21,500
PHYSICAL THERAPIST		0	1	1	\$0	\$69,500	\$69,500
PSYCHOLOGIST		1	1	0	\$69,500	\$73,000	\$3,500
TEACHER - ART		1	1	0	\$78,494	\$86,994	\$8,500
TEACHER - DANCE		1	1	0	\$47,500	\$56,000	\$8,500
TEACHER - ESL		1	3	2	\$64,000	\$190,000	\$126,000
TEACHER - GRADE 1		6	6	0	\$379,234	\$430,260	\$51,026
TEACHER - GRADE 2		6	6	0	\$419,060	\$436,268	\$17,208
TEACHER - GRADE 4		6	5	-1	\$392,296	\$365,796	(\$26,500)
TEACHER - INTERVENT		1	1	0	\$69,500	\$72,500	\$3,000
TEACHER - KINDERGRTN		4	5	1	\$265,000	\$298,000	\$33,000
TEACHER - MUSIC		1	1	0	\$77,966	\$81,466	\$3,500
TEACHER - PE		1	2	1	\$59,500	\$113,000	\$53,500
TEACHER - SPED		0	1	1	\$0	\$49,500	\$49,500
COUNSELOR		3	3	0	\$170,647	\$181,397	\$10,750
SALARIES PAID FROM SPED - LOCATION 00					(\$323,932)	(\$397,970)	(\$74,038)
TEACHER - SPED LF SK		1	2	1	\$64,000	\$145,500	\$81,500
SPEECH LANG PATHOLOG		1	1	0	\$55,000	\$71,000	\$16,000
PARA - GRADE 4		1	1	0	\$30,327	\$30,939	\$612
PARA - GRADE 1		3	3	0	\$84,072	\$85,762	\$1,690
CRISIS INTERV AIDE		2	1	-1	\$66,579	\$33,955	(\$32,624)
EVAL TEAM FACILITATR		1	1	0	\$70,500	\$74,000	\$3,500
PARA - SPED		0	1	1	\$0	\$29,324	\$29,324



PARA - CRISIS	0	1	1	\$0	\$33,955	\$33,955
PARA - SUB SEPARATE	1	1	0	\$27,464	\$28,021	\$558
PARA - GRADE 2	2	2	0	\$60,654	\$61,878	\$1,224
PARA - GRADE 3	1	1	0	\$24,651	\$25,137	\$486
PARA - KINDERGARTEN	3	4	1	\$83,074	\$108,377	\$25,303
PARA - SPED 1:1	2	3	1	\$56,432	\$81,147	\$24,715
PARA - SPED MODERATE	1	1	0	\$30,327	\$30,939	\$612
CLERK - 52 WEEK	1	1	0	\$48,485	\$49,455	\$970
CLERK - 42 WEEK	1	1	0	\$39,161	\$39,944	\$783
CUSTODIAN	4	4	0	\$164,154	\$167,437	\$3,283
NURSE - LPN	2	1	-1	\$62,496	\$22,232	(\$40,264)
NURSE - RN	1	1	0	\$74,977	\$78,477	\$3,500
SAFETY OFF - 52 WEEK	0	1	1	\$0	\$38,626	\$38,626
SAFETY OFF - 42 WEEK	1	0	-1	\$28,317	\$0	(\$28,317)
BUILD BASED EDUCATOR	1	2	1	\$22,875	\$45,750	\$22,875
<b>Total Levels and Salaries</b>	<b>76</b>	<b>85</b>	<b>9.00</b>	<b>\$3,968,923</b>	<b>\$4,527,831</b>	<b>\$558,907</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0024 ARLINGTON MIDDLE SCHOOL  
 Loc 0024 ARLINGTON MIDDLE SCHOOL

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$369,370	\$384,015	\$324,325	\$377,000	\$440,070	\$63,070
TEACHERS SALARIES	511003	\$157,784	\$122,000	\$77,231	\$121,500	\$128,500	\$7,000
TEACHERS SALARIES	511003	\$2,231,702	\$2,240,845	\$1,477,603	\$2,285,313	\$2,455,128	\$169,815
TEACHERS SALARIES	511003	\$356,699	\$378,106	\$227,218	\$395,500	\$391,000	(\$4,500)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$20,966	\$24,244	\$18,270	\$24,135	\$25,961	\$1,826
INSTRUCTIONAL SUPPORT SALARIES	511004	\$80,763	\$84,066	\$40,651	\$82,442	\$55,565	(\$26,877)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$0	\$0	\$22,554	\$0	\$31,829	\$31,829
INSTRUCTIONAL SUPPORT SALARIES	511004	\$27,723	\$28,282	\$20,221	\$27,164	\$27,708	\$544
CLERICAL SALARIES	511005	\$43,552	\$41,591	\$31,090	\$39,161	\$39,944	\$783
CUSTODIAN SALARIES	511006	\$122,209	\$133,534	\$94,487	\$124,925	\$169,855	\$44,930
NURSES SALARIES	511007	\$94,505	\$107,546	\$57,555	\$90,600	\$92,516	\$1,917
STAFF SALARIES	511008	\$30,972	\$34,853	\$28,363	\$36,629	\$38,626	\$1,997
SALARIES AND WAGES - TEMPORARY	5120	\$31,789	\$36,309	\$24,027	\$25,375	\$25,375	\$0
EXTRA DUTY TEACHERS	513003	\$6,650	\$14,100	\$3,500	\$8,545	\$8,545	\$0
EXTRA DUTY TEACHERS	513003	\$15,000	\$4,000	\$4,850	\$9,175	\$9,175	\$0
EXTRA DUTY AIDES	513004	\$1,528	\$1,589	\$3,050	\$5,000	\$5,000	\$0
Total for PERSONNEL SERVICES		\$3,591,212	\$3,635,080	\$2,454,997	\$3,652,463	\$3,944,797	\$292,334
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$24,881	\$17,530	\$22,839	\$25,375	\$25,375	\$0
ELECTRICITY	5214	\$96,251	\$67,746	\$22,190	\$77,750	\$77,750	\$0
WATER/SEWER CHARGES	5215	\$20,214	\$17,621	\$1,815	\$20,500	\$20,500	\$0
REPAIRS AND MAINTENANCE	5240	\$0	\$1,077	\$0	\$550	\$550	\$0
REPAIRS AND MAINTENANCE	5240	\$0	\$500	\$0	\$250	\$250	\$0
PUPIL TRANSPORTATION	5330	\$19,420	\$5,360	\$11,875	\$50,780	\$30,127	(\$20,653)
PUPIL TRANSPORTATION	5330	\$1,735	\$0	\$1,439	\$1,400	\$1,400	\$0
Total for PURCHASE OF SERVICES		\$162,502	\$109,834	\$60,158	\$176,605	\$155,952	(\$20,653)
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$1,400	\$24,655	\$16,350	\$8,500	\$16,350	\$7,850
Total for PROFESSIONAL SERVICE		\$1,400	\$24,655	\$16,350	\$8,500	\$16,350	\$7,850

**SUPPLIES**

OPERATING SUPPLIES	5425	\$9,405	\$21,807	\$13,582	\$12,329	\$45,466	\$33,137
PHOTO COPIER SUPPLIES	5428	\$10,168	\$12,649	\$5,504	\$10,350	\$10,350	\$0
EDUCATION SUPPLIES	5510	\$32,161	\$9,944	\$9,866	\$10,693	\$10,693	\$0
EDUCATION SUPPLIES	5510	\$43,437	\$7,556	\$31,984	\$32,132	\$32,122	(\$10)
MATERIALS	5535	\$0	\$0	\$0	\$500	\$500	\$0
MATERIALS	5535	\$2,252	\$4,537	\$1,704	\$4,100	\$2,100	(\$2,000)
TEXTBOOKS	5585	\$0	\$320	\$2,000	\$2,000	\$2,000	\$0
Total for SUPPLIES		\$97,424	\$56,813	\$64,639	\$72,104	\$103,231	\$31,127
Total for ARLINGTON MIDDLE SCHOOL		\$3,852,537	\$3,826,382	\$2,596,144	\$3,909,672	\$4,220,330	\$310,658

**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0024 School: Arlington Middle (Grades  
 Loc 0024 School: Arlington Middle (Grades

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
ASSISTANT PRINCIPAL		1	1	\$89,500	\$95,250	\$5,750
DEAN - MATH		1	1	\$79,000	\$81,250	\$2,250
PRINCIPAL		1	1	\$122,500	\$124,950	\$2,450
DEAN - OPERATIONS		1	0	\$86,000	\$0	(\$86,000)
ACT DEAN OPERATIONS		0	1	\$0	\$81,500	\$81,500
BEHAVIOR INTERVENT		0	1	\$0	\$57,120	\$57,120
TEACHER - PE		2	2	\$138,230	\$159,545	\$21,315
TEACHER - ART		1	1	\$74,347	\$77,847	\$3,500
TEACHER - ENGLISH		7	7	\$430,742	\$458,242	\$27,500
TEACHER - ESL		2	2	\$114,500	\$131,500	\$17,000
TEACHER - HEALTH		2	1	\$148,434	\$82,434	(\$66,000)
TEACHER - HISTORY		3	3	\$207,500	\$203,500	(\$4,000)
TEACHER - INTERVENT		1	2	\$77,151	\$161,943	\$84,792
PSYCHOLOGIST		1	1	\$70,500	\$60,500	(\$10,000)
TEACHER - MIDDLE SCH		1	1	\$68,500	\$71,000	\$2,500
TEACHER - MATH		8	8	\$527,256	\$556,256	\$29,000
TEACHER - SCIENCE		5	5	\$338,792	\$352,000	\$13,208
TEACHER - SPECIALIST		0	1	\$0	\$71,000	\$71,000
TEACHER - SPED MOD		4	4	\$243,500	\$257,000	\$13,500
TEACHER SPECIALIST -		1	1	\$77,000	\$80,500	\$3,500
SALARIES PAID FROM SPED - LOCATION 00				(\$189,418)	(\$133,000)	\$56,418
TEACHER - LASP/PTHWY		1	0	\$55,000	\$0	(\$55,000)
EVAL TEAM FACILITATR		1	1	\$69,500	\$72,500	\$3,000
COUNSELOR		1	1	\$46,000	\$49,500	\$3,500
INTENSIVE CASE MNGR		1	1	\$70,500	\$74,000	\$3,500
TEACHER - OTHER		1	1	\$82,361	\$85,861	\$3,500
PARA - GRADE 6		1	1	\$24,135	\$24,626	\$491

PARENT LIAISON	0	1	1	\$0	\$31,829	\$31,829
PARA - SPED 1:1	2	0	-2	\$49,418	\$0	(\$49,418)
PARA - OTHER	1	1	0	\$24,135	\$25,961	\$1,826
PARA - INTERVENT	1	1	0	\$27,164	\$27,708	\$544
PARA - GRADE 8	1	1	0	\$30,327	\$30,939	\$612
PARA - GRADE 7	1	0	-1	\$27,980	\$0	(\$27,980)
CLERK - 42 WEEK	1	1	0	\$39,161	\$39,944	\$783
CUSTODIAN - LEAD	0	1	1	\$0	\$44,851	\$44,851
CUSTODIAN	3	3	0	\$124,925	\$125,005	\$80
NURSE - LPN	1	1	0	\$17,350	\$16,266	(\$1,084)
NURSE - RN	1	1	0	\$69,500	\$72,500	\$3,000
SAFETY OFF - 52 WEEK	1	1	0	\$36,629	\$38,626	\$1,997
BUILD BASED EDUCATOR	1	1	0	\$22,875	\$22,875	\$0
<b>Total Levels and Salaries</b>	<b>62</b>	<b>62</b>	<b>0.00</b>	<b>\$3,520,993</b>	<b>\$3,813,327</b>	<b>\$292,334</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0026 GUILMETTE MIDDLE SCHOOL  
 Loc 0026 GUILMETTE MIDDLE SCHOOL

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$214,200	\$221,484	\$164,828	\$218,000	\$223,700	\$5,700
TEACHERS SALARIES	511003	\$149,867	\$150,617	\$94,573	\$147,000	\$154,000	\$7,000
TEACHERS SALARIES	511003	\$2,567,793	\$2,603,143	\$1,647,778	\$2,637,526	\$2,775,526	\$138,000
TEACHERS SALARIES	511003	\$309,378	\$471,037	\$302,697	\$489,500	\$514,500	\$25,000
INSTRUCTIONAL SUPPORT SALARIES	511004	\$33,667	\$33,255	\$25,134	\$32,441	\$33,082	\$641
INSTRUCTIONAL SUPPORT SALARIES	511004	\$99,131	\$66,317	\$52,966	\$52,964	\$85,020	\$32,056
INSTRUCTIONAL SUPPORT SALARIES	511004	\$28,082	\$160,872	\$113,302	\$175,512	\$158,126	(\$17,386)
CLERICAL SALARIES	511005	\$38,215	\$42,592	\$26,681	\$41,704	\$34,356	(\$7,348)
CUSTODIAN SALARIES	511006	\$91,806	\$122,919	\$94,810	\$117,874	\$120,231	\$2,357
NURSES SALARIES	511007	\$116,229	\$119,392	\$65,806	\$125,915	\$106,934	(\$18,981)
STAFF SALARIES	511008	\$40,756	\$42,129	\$31,915	\$40,872	\$41,704	\$832
SALARIES AND WAGES - TEMPORARY	5120	\$42,644	\$51,760	\$39,463	\$113,450	\$138,825	\$25,375
EXTRA DUTY TEACHERS	513003	\$57,830	\$280	\$24,140	\$34,500	\$49,325	\$14,825
EXTRA DUTY AIDES	513004	\$1,499	\$3,092	\$2,013	\$2,000	\$2,000	\$0
EXTRA DUTY AIDES	513004	\$5,499	\$3,621	\$3,662	\$1,200	\$1,200	\$0
Total for PERSONNEL SERVICES		\$3,796,596	\$4,092,509	\$2,689,768	\$4,230,457	\$4,438,529	\$208,072
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$74,874	\$69,829	\$13,710	\$75,000	\$75,000	\$0
ELECTRICITY	5214	\$106,936	\$105,893	\$16,202	\$110,500	\$110,500	\$0
WATER/SEWER CHARGES	5215	\$0	\$0	\$4,839	\$26,000	\$26,000	\$0
PUPIL TRANSPORTATION	5330	\$7,497	\$8,124	\$1,544	\$4,500	\$7,900	\$3,400
TELEPHONE/TELETYPE/FAX	5341	\$0	\$0	\$0	\$10,000	\$10,000	\$0
Total for PURCHASE OF SERVICES		\$189,307	\$183,846	\$36,295	\$226,000	\$229,400	\$3,400
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$5,284	\$19,719	\$48,125	\$21,750	\$17,500	(\$4,250)
Total for PROFESSIONAL SERVICE		\$5,284	\$19,719	\$48,125	\$21,750	\$17,500	(\$4,250)
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$10,206	\$24,585	\$20,343	\$37,650	\$37,650	\$0
PHOTO COPIER SUPPLIES	5428	\$22,336	\$28,676	\$10,714	\$38,364	\$38,364	\$0
EDUCATION SUPPLIES	5510	\$89,506	\$69,784	\$11,999	\$30,787	\$52,612	\$21,825
MATERIALS	5535	\$3,110	\$2,762	\$2,346	\$4,400	\$4,400	\$0
MATERIALS	5535	\$300	\$538	\$348	\$600	\$600	\$0
TEXTBOOKS	5585	\$4,348	\$1,903	\$1,779	\$2,000	\$2,000	\$0
Total for SUPPLIES		\$129,805	\$128,249	\$47,530	\$113,801	\$135,626	\$21,825
Total for GUILMETTE MIDDLE SCHOOL		\$4,120,993	\$4,424,323	\$2,821,719	\$4,592,008	\$4,821,055	\$229,047

**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
 Department 0030      SCHOOL DEPARTMENT  
 Division 0026        School: Guilmette Middle (Grade  
 Loc 0026              School: Guilmette Middle (Grade

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
ASSISTANT PRINCIPAL		1	1	0	\$95,500	\$98,750	\$3,250
TEACHER - MUSIC		2	1	-1	\$69,875	\$60,500	(\$9,375)
TEACHER - ELA		0	1	1	\$0	\$48,000	\$48,000
TEACHER - DANCE		1	1	0	\$70,500	\$74,000	\$3,500
TEACHER - ENGLISH		7	7	0	\$416,500	\$453,500	\$37,000
TEACHER - ESL		2	2	0	\$143,946	\$148,446	\$4,500
TEACHER - HEALTH		1	0	-1	\$69,500	\$0	(\$69,500)
TEACHER - HUMANITIES		3	3	0	\$211,240	\$198,740	(\$12,500)
TEACHER - LASP/PTHWY		2	2	0	\$147,651	\$154,651	\$7,000
THERAPIST - ADAPT PE		1	1	0	\$84,720	\$88,220	\$3,500
TEACHER - MIDDLE SCH		1	1	0	\$83,182	\$86,682	\$3,500
TEACHER - PE		1	1	0	\$70,500	\$74,000	\$3,500
TEACHER - SCIENCE		4	5	1	\$283,500	\$364,500	\$81,000
TEACHER - SPECIALIST		1	1	0	\$81,316	\$84,816	\$3,500
TEACHER - SPED		2	1	-1	\$117,000	\$129,000	\$12,000
TEACHER - SPED MOD		5	5	0	\$297,500	\$305,000	\$7,500
TEACHER - SPED MULTI		1	1	0	\$55,000	\$60,500	\$5,500
TEACHER - THEATER		1	1	0	\$64,000	\$69,500	\$5,500
TEACHER - MATH		9	8	-1	\$644,191	\$609,691	(\$34,500)
TEACHER - ART		1	1	0	\$64,000	\$69,500	\$5,500
SALARIES PAID FROM SPED - LOCATION 00					(\$84,720)	(\$163,220)	(\$78,500)
COACH - SCIENCE		1	1	0	\$69,500	\$73,000	\$3,500
COUNSELOR		2	2	0	\$142,000	\$149,000	\$7,000
TEACHER		1	2	1	\$55,000	\$111,000	\$56,000
PARA - SPED MODERATE		2	1	-1	\$36,544	\$9,975	(\$26,569)
PARA - SPED MLT HAND		2	2	0	\$53,363	\$54,428	\$1,064

PARA - SPED	1	0	-1	\$24,547	\$0	(\$24,547)
PARA - INTERVENT	1	0	-1	\$29,961	\$0	(\$29,961)
PARA - ESL	0	2	2	\$0	\$58,301	\$58,301
PARA - CRISIS SPED	3	3	0	\$84,064	\$90,724	\$6,659
EVAL TEAM FACILITATR	0	1	1	\$0	\$75,000	\$75,000
PARENT LIAISON	1	1	0	\$32,441	\$33,082	\$641
PARA - SUB SEPARATE	0	1	1	\$0	\$29,719	\$29,719
CLERK - 42 WEEK	1	1	0	\$41,704	\$34,356	(\$7,348)
CUSTODIAN	3	3	0	\$117,874	\$120,231	\$2,357
NURSE - RN	1	1	0	\$82,558	\$86,058	\$3,500
NURSE - LPN	2	1	-1	\$38,357	\$17,126	(\$21,232)
SAFETY OFF - 52 WEEK	1	1	0	\$40,872	\$41,704	\$832
BUILD BASED EDUCATOR	2	3	1	\$45,750	\$68,625	\$22,875
<b>Total Levels and Salaries</b>	<b>71</b>	<b>71</b>	<b>0.00</b>	<b>\$4,001,936</b>	<b>\$4,192,054</b>	<b>\$190,118</b>



**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0027 PARTHUM MIDDLE SCHOOL  
 Loc 0027 PARTHUM MIDDLE SCHOOL

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$225,301	\$228,623	\$229,022	\$218,000	\$304,200	\$86,200
TEACHERS SALARIES	511003	\$128,919	\$129,559	\$81,323	\$126,144	\$115,897	(\$10,247)
TEACHERS SALARIES	511003	\$422,580	\$374,591	\$276,722	\$431,419	\$455,919	\$24,500
TEACHERS SALARIES	511003	\$1,862,328	\$1,915,323	\$1,210,131	\$2,119,960	\$2,080,960	(\$39,000)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$119,260	\$173,328	\$108,805	\$153,875	\$129,998	(\$23,877)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$58,766	\$77,890	\$61,349	\$86,862	\$84,992	(\$1,870)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$29,378	\$29,345	\$21,262	\$28,088	\$28,650	\$562
CLERICAL SALARIES	511005	\$42,542	\$45,382	\$33,593	\$39,161	\$39,944	\$783
CUSTODIAN SALARIES	511006	\$79,574	\$85,578	\$54,428	\$83,283	\$84,111	\$828
NURSES SALARIES	511007	\$88,532	\$94,782	\$56,797	\$94,432	\$143,394	\$48,963
STAFF SALARIES	511008	\$42,839	\$44,368	\$34,743	\$40,872	\$76,170	\$35,298
SALARIES AND WAGES - TEMPORARY	5120	\$48,501	\$30,247	\$21,573	\$24,875	\$24,875	\$0
EXTRA DUTY TEACHERS	513003	\$5,690	\$0	\$373	\$5,000	\$5,000	\$0
EXTRA DUTY TEACHERS	513003	\$8,600	\$5,400	\$1,328	\$6,496	\$6,496	\$0
EXTRA DUTY AIDES	513004	\$1,075	\$1,827	\$2,231	\$617	\$617	\$0
EXTRA DUTY CLERICAL	513005	\$3,419	\$4,002	\$2,343	\$5,000	\$5,000	\$0
Total for PERSONNEL SERVICES		\$3,167,304	\$3,240,245	\$2,196,022	\$3,464,083	\$3,586,223	\$122,140
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$21,110	\$97,168	\$40,573	\$85,596	\$85,596	\$0
ELECTRICITY	5214	\$132,330	\$83,592	\$8,202	\$91,452	\$91,452	\$0
WATER/SEWER CHARGES	5215	\$26,036	\$0	\$1,937	\$26,105	\$26,105	\$0
PUPIL TRANSPORTATION	5330	\$2,233	\$750	\$330	\$0	\$330	\$330
TELEPHONE/TELETYPE/FAX	5341	\$0	\$0	\$0	\$4,200	\$4,200	\$0
Total for PURCHASE OF SERVICES		\$181,708	\$181,510	\$51,042	\$207,353	\$207,683	\$330
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$40,966	\$22,200	\$11,465	\$30,610	\$30,610	\$0
Total for PROFESSIONAL SERVICE		\$40,966	\$22,200	\$11,465	\$30,610	\$30,610	\$0
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$7,039	\$14,688	\$3,644	\$18,180	\$13,850	(\$4,330)
PHOTO COPIER SUPPLIES	5428	\$12,648	\$10,585	\$9,532	\$15,000	\$15,000	\$0
EDUCATION SUPPLIES	5510	\$70,143	\$85,481	\$104,290	\$82,591	\$90,616	\$8,025
MATERIALS	5535	\$1,382	\$4,029	\$908	\$5,000	\$5,000	\$0
TEXTBOOKS	5585	\$0	\$7,769	\$22,111	\$14,225	\$6,200	(\$8,025)
Total for SUPPLIES		\$91,211	\$122,552	\$140,485	\$134,996	\$130,666	(\$4,330)
Total for PARTHUM MIDDLE SCHOOL		\$3,481,190	\$3,566,507	\$2,399,014	\$3,837,042	\$3,955,182	\$118,140

**City of Lawrence  
PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
 Department 0030      SCHOOL DEPARTMENT  
 Division 0027        School: Parthum Middle (Grades  
 Loc 0027              School: Parthum Middle (Grades

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
ASSISTANT PRINCIPAL		1	1	\$95,500	\$98,750	\$3,250
PRINCIPAL		1	1	\$122,500	\$124,950	\$2,450
DEAN - CURR & INSTR		0	1	\$0	\$80,500	\$80,500
TEACHER - OTHER		2	2	\$119,000	\$110,000	(\$9,000)
TEACHER - ART		1	1	\$55,000	\$56,000	\$1,000
TEACHER - ENGLISH		8	8	\$519,000	\$554,000	\$35,000
TEACHER - ESL		1	1	\$70,500	\$74,000	\$3,500
TEACHER - HEALTH		1	1	\$71,500	\$75,000	\$3,500
TEACHER - HUMANITIES		3	3	\$213,780	\$226,280	\$12,500
TEACHER - LASP/PTHWY		1	1	\$74,230	\$77,730	\$3,500
TEACHER - MATH		6	6	\$369,438	\$362,438	(\$7,000)
TEACHER - PE		2	2	\$148,942	\$155,942	\$7,000
TEACHER - SCIENCE		5	5	\$332,000	\$341,500	\$9,500
TEACHER - SPED LF SK		1	1	\$47,500	\$56,000	\$8,500
TEACHER - SPED MOD		4	4	\$297,689	\$310,189	\$12,500
TEACHER - SPED VISN		1	1	\$70,500	\$74,000	\$3,500
TEACHER - THEATER		1	1	\$71,500	\$48,000	(\$23,500)
COUNSELOR		2	2	\$123,144	\$112,897	(\$10,247)
SALARIES PAID FROM SPED - LOCATION 00				(\$156,191)	(\$135,969)	\$20,222
COACH - MATH		1	0	\$69,500	\$0	(\$69,500)
PARA - GRADE 5		1	1	\$25,467	\$25,976	\$510
PARENT LIAISON		1	1	\$28,088	\$28,650	\$562
PARA - SPED LFSKLS		1	1	\$29,328	\$29,917	\$589
PARA - SPED 1:1		3	2	\$85,691	\$61,969	(\$23,722)
PARA - REGULAR ED		3	2	\$72,015	\$46,498	(\$25,517)
PARA - INTERVENT		1	1	\$30,039	\$30,643	\$605
PARA - GRADE 6		1	1	\$27,495	\$24,431	(\$3,064)

PARA - GRADE 7	1	1	0	\$26,949	\$27,491	\$542
CLERK - 42 WEEK	1	1	0	\$39,161	\$39,944	\$783
CUSTODIAN	2	2	0	\$83,283	\$84,111	\$828
NURSE - RN	1	1	0	\$69,500	\$72,500	\$3,000
NURSE - LPN	1	2	1	\$21,932	\$65,894	\$43,962
SAFETY OFF - 52 WEEK	1	2	1	\$40,872	\$76,170	\$35,298
BUILD BASED EDUCATOR	1	1	0	\$22,875	\$22,875	\$0
<b>Total Levels and Salaries</b>	<b>61</b>	<b>61</b>	<b>0.00</b>	<b>\$3,317,725</b>	<b>\$3,439,275</b>	<b>\$121,550</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
Department 0030 SCHOOL DEPARTMENT  
Division 0028 ROLLINS EARLY CHILDHOOD  
Loc 0028 ROLLINS EARLY CHILDHOOD

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$123,500	\$126,407	\$93,508	\$122,500	\$124,950	\$2,450
TEACHERS SALARIES	511003	\$79,262	\$80,762	\$50,623	\$80,262	\$83,762	\$3,500
TEACHERS SALARIES	511003	\$419,412	\$450,315	\$261,223	\$512,782	\$404,500	(\$108,282)
TEACHERS SALARIES	511003	\$329,256	\$293,167	\$256,269	\$325,230	\$450,096	\$124,866
INSTRUCTIONAL SUPPORT SALARIES	511004	\$12,392	\$25,666	\$18,871	\$25,747	\$25,394	(\$353)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$228,910	\$232,476	\$176,516	\$215,260	\$238,048	\$22,788
INSTRUCTIONAL SUPPORT SALARIES	511004	\$157,235	\$196,558	\$154,048	\$183,804	\$230,423	\$46,619
CLERICAL SALARIES	511005	\$42,001	\$44,110	\$32,949	\$39,161	\$39,944	\$783
CUSTODIAN SALARIES	511006	\$71,571	\$76,481	\$67,668	\$64,178	\$65,463	\$1,285
NURSES SALARIES	511007	\$73,114	\$75,813	\$45,231	\$74,114	\$72,500	(\$1,614)
STAFF SALARIES	511008	\$25,122	\$28,455	\$21,614	\$28,317	\$29,861	\$1,544
SALARIES AND WAGES - TEMPORARY	5120	\$23,345	\$20,690	\$17,280	\$22,875	\$22,875	\$0
Total for PERSONNEL SERVICES		\$1,585,121	\$1,650,900	\$1,195,800	\$1,694,230	\$1,787,816	\$93,586
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$18,087	\$29,001	\$21,557	\$23,562	\$23,562	\$0
ELECTRICITY	5214	\$18,683	\$12,555	\$4,085	\$16,642	\$16,642	\$0
WATER/SEWER CHARGES	5215	\$0	\$13,784	\$1,100	\$25,155	\$25,155	\$0
PUPIL TRANSPORTATION	5330	\$1,194	\$0	\$1,000	\$1,500	\$2,600	\$1,100
TELEPHONE/TELETYPE/FAX	5341	\$0	\$0	\$0	\$1,000	\$1,000	\$0
Total for PURCHASE OF SERVICES		\$37,963	\$55,340	\$27,741	\$67,859	\$68,959	\$1,100
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$4,034	\$7,520	\$229	\$8,390	\$8,390	\$0
PHOTO COPIER SUPPLIES	5428	\$7,599	\$9,931	\$1,644	\$9,159	\$9,159	\$0
EDUCATION SUPPLIES	5510	\$38,175	\$39,038	\$23,888	\$46,016	\$40,454	(\$5,562)
MATERIALS	5535	\$2,066	\$1,698	\$311	\$1,700	\$1,700	\$0
Total for SUPPLIES		\$51,873	\$58,187	\$26,073	\$65,265	\$59,703	(\$5,562)
Total for ROLLINS EARLY CHILDHOOD		\$1,674,958	\$1,764,427	\$1,249,614	\$1,827,354	\$1,916,478	\$89,124

**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
 Department 0030      SCHOOL DEPARTMENT  
 Division 0028        School: Rollins (Grades PreK - K)  
 Loc 0028              School: Rollins (Grades PreK - K)

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
PRINCIPAL	1	1	0	\$122,500	\$124,950	\$2,450
TEACHER - PRE K	1	1	0	\$47,500	\$56,000	\$8,500
TEACHER - SPED ASD	6	5	-1	\$435,282	\$353,500	(\$81,782)
SALARIES PAID FROM SPED - LOCATION 00				(\$197,102)	(\$274,787)	(\$77,685)
TEACHER - KINDERGRTN	4	4	0	\$231,730	\$301,096	\$69,366
TEACHER - ESL	1	1	0	\$68,500	\$71,000	\$2,500
PSYCHOLOGIST	1	1	0	\$70,500	\$55,000	(\$15,500)
EVAL TEAM FACILITATR	0	1	1	\$0	\$81,481	\$81,481
COUNSELOR	1	1	0	\$80,262	\$83,762	\$3,500
TEACHER - SPED LF SK	1	1	0	\$55,000	\$71,000	\$16,000
PARA - SPED MODERATE	1	0	-1	\$24,254	\$0	(\$24,254)
ASST - SPEECH THRPY	1	1	0	\$35,700	\$38,760	\$3,060
PARA - SPED LFSKLS	1	1	0	\$23,769	\$24,245	\$476
PARA - SPED ASD	13	12	-1	\$344,323	\$317,349	(\$26,974)
PARA - SPED 1:1	2	2	0	\$46,284	\$49,888	\$3,605
PARA - SPED	1	2	1	\$20,364	\$49,658	\$29,294
PARA - PRE K	2	2	0	\$50,296	\$49,499	(\$797)
PARA - KINDERGARTEN	2	3	1	\$54,967	\$78,388	\$23,421
PARENT LIAISON	1	1	0	\$25,747	\$25,394	(\$353)
CLERK - 42 WEEK	1	1	0	\$39,161	\$39,944	\$783
CUSTODIAN - LEAD	1	1	0	\$43,971	\$44,851	\$879
CUSTODIAN	1	1	0	\$20,207	\$20,613	\$406
NURSE - RN	1	1	0	\$74,114	\$72,500	(\$1,614)
SAFETY OFF - 42 WEEK	1	1	0	\$28,317	\$29,861	\$1,544
BUILD BASED EDUCATOR	1	1	0	\$22,875	\$22,875	\$0
<b>Total Levels and Salaries</b>	<b>46</b>	<b>46</b>	<b>0.00</b>	<b>\$1,768,522</b>	<b>\$1,786,827</b>	<b>\$18,304</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0029 FROST MIDDLE SCHOOL  
 Loc 0029 FROST MIDDLE SCHOOL

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$226,701	\$310,599	\$235,515	\$300,500	\$311,950	\$11,450
TEACHERS SALARIES	511003	\$2,476,202	\$2,430,537	\$1,448,400	\$2,402,502	\$2,249,010	(\$153,492)
TEACHERS SALARIES	511003	\$165,004	\$131,377	\$87,748	\$136,740	\$145,740	\$9,000
TEACHERS SALARIES	511003	\$49,500	\$23,621	\$34,156	\$0	\$62,500	\$62,500
INSTRUCTIONAL SUPPORT SALARIES	511004	\$39,037	\$31,093	\$18,851	\$22,627	\$47,871	\$25,244
INSTRUCTIONAL SUPPORT SALARIES	511004	\$54,687	\$55,952	\$40,135	\$55,380	\$56,496	\$1,116
INSTRUCTIONAL SUPPORT SALARIES	511004	\$26,249	\$26,650	\$19,440	\$25,467	\$25,976	\$509
INSTRUCTIONAL SUPPORT SALARIES	511004	\$28,411	\$29,087	\$21,024	\$29,095	\$29,670	\$575
CLERICAL SALARIES	511005	\$42,001	\$41,090	\$31,606	\$39,161	\$39,944	\$783
CUSTODIAN SALARIES	511006	\$102,752	\$102,752	\$76,643	\$101,598	\$94,942	(\$6,656)
NURSES SALARIES	511007	\$96,781	\$98,282	\$77,952	\$96,432	\$99,632	\$3,200
STAFF SALARIES	511008	\$25,320	\$30,854	\$27,061	\$36,629	\$38,626	\$1,997
STAFF SALARIES	511008	\$0	\$45,158	\$31,308	\$44,000	\$44,880	\$880
SALARIES AND WAGES - TEMPORARY	5120	\$44,018	\$28,137	\$16,733	\$24,875	\$24,875	\$0
EXTRA DUTY TEACHERS	513003	\$36,145	\$27,011	\$20,046	\$15,925	\$15,925	\$0
EXTRA DUTY AIDES	513004	\$2,721	\$2,415	\$2,787	\$2,950	\$2,950	\$0
Total for PERSONNEL SERVICES		\$3,415,529	\$3,414,614	\$2,189,405	\$3,333,879	\$3,290,987	(\$42,892)
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$34,422	\$29,059	\$0	\$30,972	\$30,972	\$0
ELECTRICITY	5214	\$67,282	\$50,927	\$2,503	\$50,937	\$50,937	\$0
WATER/SEWER CHARGES	5215	\$0	\$22,526	\$22,900	\$24,609	\$24,609	\$0
REPAIRS AND MAINTENANCE	5240	\$0	\$0	\$597	\$600	\$600	\$0
PUPIL TRANSPORTATION	5330	\$1,500	\$1,225	\$1,080	\$1,500	\$3,422	\$1,922
TELEPHONE/TELETYPE/FAX	5341	\$0	\$0	\$2,486	\$2,500	\$2,500	\$0
Total for PURCHASE OF SERVICES		\$103,204	\$103,737	\$29,566	\$111,118	\$113,040	\$1,922
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$86,295	\$68,583	\$44,018	\$94,398	\$115,087	\$20,689
PHOTO COPIER SUPPLIES	5428	\$10,211	\$8,878	\$7,038	\$10,250	\$10,250	\$0
EDUCATION SUPPLIES	5510	\$10,383	\$36,248	\$17	\$23,933	\$23,933	\$0
MATERIALS	5535	\$8,217	\$4,485	\$1,053	\$3,600	\$3,600	\$0
TEXTBOOKS	5585	\$0	\$19,267	\$194	\$31,695	\$31,695	\$1
Total for SUPPLIES		\$115,105	\$137,461	\$52,321	\$163,876	\$184,565	\$20,690
Total for FROST MIDDLE SCHOOL		\$3,633,839	\$3,655,812	\$2,271,292	\$3,608,873	\$3,588,592	(\$20,281)

**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
 Department 0030      SCHOOL DEPARTMENT  
 Division 0029        School: Frost Middle (Grades 5 -  
 Loc 0029              School: Frost Middle (Grades 5 -

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
DEAN - CURR & INSTR		1	1	0	\$86,000	\$88,250	\$2,250
ASSISTANT PRINCIPAL		1	1	0	\$92,000	\$98,750	\$6,750
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
TEACHER - ENGLISH		3	3	0	\$232,398	\$242,898	\$10,500
TEACHER - ESL		1	1	0	\$82,734	\$86,234	\$3,500
TEACHER - HEALTH		1	1	0	\$79,230	\$82,730	\$3,500
TEACHER - HUMANITIES		5	5	0	\$343,047	\$364,547	\$21,500
TEACHER - SPED MOD		3	4	1	\$192,000	\$223,000	\$31,000
TEACHER - MATH		8	8	0	\$615,832	\$642,332	\$26,500
TEACHER - ART		1	1	0	\$83,671	\$87,171	\$3,500
TEACHER - OTHER		1	0	-1	\$55,000	\$0	(\$55,000)
TEACHER - PE		1	1	0	\$87,734	\$91,234	\$3,500
TEACHER - SCIENCE		4	4	0	\$289,864	\$305,864	\$16,000
TEACHER - SPECIALIST		1	1	0	\$47,500	\$49,500	\$2,000
TEACHER - LASP/PTHWY		1	1	0	\$72,500	\$76,000	\$3,500
COUNSELOR		2	2	0	\$132,740	\$141,740	\$9,000
PSYCHOLOGIST		1	0	-1	\$64,000	\$0	(\$64,000)
TEACHER - SPED DHH		1	0	-1	\$71,500	\$0	(\$71,500)
EVAL TEAM FACILITATR		1	1	0	\$80,081	\$83,581	\$3,500
SALARIES PAID FROM SPED - LOCATION 00					(\$111,986)	(\$132,524)	(\$20,538)
PARENT LIAISON		1	1	0	\$29,095	\$29,670	\$575
PARA - SPED MODERATE		3	5	2	\$78,007	\$131,162	\$53,155
PARA - OTHER		1	1	0	\$25,467	\$25,976	\$510
TUTOR		1	1	0	\$47,986	\$48,943	\$957
CLERK - 42 WEEK		1	1	0	\$39,161	\$39,944	\$783
CUSTODIAN		2	2	0	\$58,937	\$50,092	(\$8,845)
CUSTODIAN - LEAD		1	1	0	\$42,661	\$44,851	\$2,190

NURSE - LPN	1	1	0	\$21,932	\$22,632	\$700
NURSE - RN	1	1	0	\$71,500	\$74,000	\$2,500
SCHOOL CULTURE ASSOC	1	1	0	\$44,000	\$44,880	\$880
SAFETY OFF - 52 WEEK	1	1	0	\$36,629	\$38,626	\$1,997
BUILD BASED EDUCATOR	1	1	0	\$22,875	\$22,875	\$0
<b>Total Levels and Salaries</b>	<b>53</b>	<b>53</b>	<b>0.00</b>	<b>\$3,236,593</b>	<b>\$3,229,907</b>	<b>(\$6,686)</b>



**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0030 ENLACE  
 Loc 0030 ENLACE

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$317,000	\$321,500	\$242,067	\$323,500	\$338,070	\$14,570
TEACHERS SALARIES	511003	\$0	\$654	\$41,538	\$0	\$72,000	\$72,000
TEACHERS SALARIES	511003	\$1,008,240	\$1,032,822	\$627,420	\$1,084,740	\$1,099,240	\$14,500
CLERICAL SALARIES	511005	\$41,444	\$41,137	\$27,523	\$39,161	\$39,944	\$783
SALARIES AND WAGES - TEMPORARY	5120	\$51,449	\$49,779	\$33,172	\$50,750	\$50,750	\$0
EXTRA DUTY TEACHERS	513003	\$4,463	\$6,831	\$4,965	\$0	\$15,000	\$15,000
EXTRA DUTY AIDES	513004	\$1,265	\$1,132	\$102	\$2,000	\$2,000	\$0
Total for PERSONNEL SERVICES		\$1,423,862	\$1,453,854	\$976,787	\$1,500,151	\$1,617,004	\$116,853
<b>PURCHASE OF SERVICES</b>							
PUPIL TRANSPORTATION	5330	\$234	\$1,956	\$529	\$2,000	\$2,000	\$0
Total for PURCHASE OF SERVICES		\$234	\$1,956	\$529	\$2,000	\$2,000	\$0
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$300	\$4,650	\$3,420	\$12,000	\$12,000	\$0
Total for PROFESSIONAL SERVICE		\$300	\$4,650	\$3,420	\$12,000	\$12,000	\$0
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$13,489	\$26,945	\$9,121	\$13,012	\$13,012	\$0
PHOTO COPIER SUPPLIES	5428	\$5,831	\$9,743	\$5,279	\$15,000	\$15,000	\$0
EDUCATION SUPPLIES	5510	\$4,996	\$8,322	\$4,807	\$8,150	\$12,290	\$4,140
Total for SUPPLIES		\$24,316	\$45,010	\$19,208	\$36,162	\$40,302	\$4,140
Total for ENLACE		\$1,448,712	\$1,505,470	\$999,944	\$1,550,313	\$1,671,306	\$120,993

**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
 Department 0030      SCHOOL DEPARTMENT  
 Division 0030        Enlace  
 Loc 0030            Enlace

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
DEAN - CURR & INSTR	1	1	0	\$80,500	\$82,750	\$2,250
DEAN - STUDENTS	1	1	0	\$52,000	\$60,500	\$8,500
PRINCIPAL	1	1	0	\$112,500	\$114,750	\$2,250
STUD SUPP	1	1	0	\$78,500	\$80,070	\$1,570
TEACHER - SCIENCE	3	3	0	\$174,000	\$178,000	\$4,000
TEACHER - HISTORY	3	3	0	\$176,500	\$193,500	\$17,000
TEACHER - SPED MOD	1	1	0	\$47,500	\$69,500	\$22,000
TEACHER - MATH	3	3	0	\$166,500	\$164,500	(\$2,000)
TEACHER - ART	2	2	0	\$110,000	\$119,000	\$9,000
COUNSELOR	1	1	0	\$77,740	\$81,240	\$3,500
TEACHER - ESL	5	5	0	\$280,000	\$320,500	\$40,500
CLERK - 42 WEEK	1	1	0	\$39,161	\$39,944	\$783
BUILD BASED EDUCATOR	2	2	0	\$45,750	\$45,750	\$0
<b>Total Levels and Salaries</b>	<b>25</b>	<b>25</b>	<b>0.00</b>	<b>\$1,440,651</b>	<b>\$1,550,004</b>	<b>\$109,353</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01            GENERAL FUND  
Department 0030    SCHOOL DEPARTMENT  
Division 0031      SUPERINTENDENT'S OFFICE  
Loc 0031           SUPERINTENDENT'S OFFICE

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES ADMINISTRATORS	511001	\$0	\$0	\$139,577	\$250,000	\$235,000	(\$15,000)
STAFF SALARIES	511008	\$424,979	\$342,893	\$223,481	\$292,500	\$280,500	(\$12,000)
Total for PERSONNEL SERVICES		\$424,979	\$342,893	\$363,058	\$542,500	\$515,500	(\$27,000)
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$76,650	\$53,534	\$11,941	\$17,177	\$11,645	(\$5,532)
EDUCATION SUPPLIES	5510	\$0	\$8,760	\$2,695	\$285,000	\$285,000	\$0
Total for SUPPLIES		\$76,650	\$62,294	\$14,636	\$302,177	\$296,645	(\$5,532)
<b>OTHER CHARGES &amp; EXP</b>							
PROPERTY CASUALTY INSURANCE	5740	\$38,610	\$36,476	\$38,239	\$45,000	\$45,000	\$0
Total for OTHER CHARGES & EXP		\$38,610	\$36,476	\$38,239	\$45,000	\$45,000	\$0
Total for SUPERINTENDENT'S OFFICE		\$540,240	\$441,663	\$415,933	\$889,677	\$857,145	(\$32,532)

**City of Lawrence  
PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
 Department 0030    SCHOOL DEPARTMENT  
 Division 0031      Dept: Superintendent's Office  
 Loc 0031            Dept: Superintendent's Office

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
SUPERINTENDENT	1	1	0	\$250,000	\$235,000	(\$15,000)
ACADEMIC FELLOW	1	1	0	\$80,000	\$81,600	\$1,600
CHIEF OF STAFF	1	1	0	\$105,000	\$107,100	\$2,100
DIR - STRA PL ACTING	1	1	0	\$107,500	\$91,800	(\$15,700)
<b>Total Levels and Salaries</b>	<b>4</b>	<b>4</b>	<b>0.00</b>	<b>\$542,500</b>	<b>\$515,500</b>	<b>(\$27,000)</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0032 COMMUNICATIONS  
 Loc 0032 COMMUNICATIONS

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
CLERICAL SALARIES	511005	\$50,485	\$50,668	\$36,766	\$48,485	\$49,454	\$969
Total for PERSONNEL SERVICES		\$50,485	\$50,668	\$36,766	\$48,485	\$49,454	\$969
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$114,862	\$133,736	\$87,929	\$40,037	\$80,000	\$39,963
Total for SUPPLIES		\$114,862	\$133,736	\$87,929	\$40,037	\$80,000	\$39,963
Total for COMMUNICATIONS		\$165,346	\$184,404	\$124,695	\$88,522	\$129,454	\$40,932

**City of Lawrence  
PERSONNEL SERVICES Summary**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0032 Dept: Communications  
 Loc 0032 Dept: Communications

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
CLERK - 52 WEEK		1	1	0	\$48,485	\$49,455	\$970
<b>Total Levels and Salaries</b>		<b>1</b>	<b>1</b>	<b>0.00</b>	<b>\$48,485</b>	<b>\$49,455</b>	<b>\$970</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0034 COMMUNITY OUTREACH/GRANT  
 Loc 0034 COMMUNITY OUTREACH/GRANT

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES ADMINISTRATORS	511001	\$0	\$13,250	\$57,989	\$0	\$148,581	\$148,581
CLERICAL SALARIES	511005	\$137,814	\$115,817	\$32,253	\$139,835	\$61,512	(\$78,323)
Total for PERSONNEL SERVICES		\$137,814	\$129,066	\$90,242	\$139,835	\$210,093	\$70,258
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$870	\$1,002	\$0	\$6,800	\$6,800	\$0
EDUCATION SUPPLIES	5510	\$0	\$0	\$0	\$200	\$200	\$0
Total for SUPPLIES		\$870	\$1,002	\$0	\$7,000	\$7,000	\$0
Total for COMMUNITY OUTREACH/GRANTS		\$138,684	\$130,069	\$90,242	\$146,835	\$217,093	\$70,258

**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
 Department 0030      SCHOOL DEPARTMENT  
 Division 0034        Dept: Grants Management  
 Loc 0034             Dept: Grants Management

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
MANAGER GRANTS ACTIN	1	2	1	\$78,021	\$148,581	\$70,560
SENIOR BOOKKEEPER	1	0	-1	\$61,814	\$0	(\$61,814)
SR SPECIALIST ACTING	0	1	1	\$0	\$61,512	\$61,512
<b>Total Levels and Salaries</b>	<b>2</b>	<b>3</b>	<b>1.00</b>	<b>\$139,835</b>	<b>\$210,093</b>	<b>\$70,258</b>



**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0035 ADULT LEARNING CENTER  
 Loc 0035 ADULT LEARNING CENTER

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES ADMINISTRATORS	511001	\$61,913	\$72,504	\$86,131	\$56,250	\$114,750	\$58,500
TEACHERS SALARIES	511003	\$595,678	\$529,036	\$469,358	\$579,128	\$767,335	\$188,207
TEACHERS SALARIES	511003	\$417,363	\$60,187	\$43,983	\$94,391	\$61,391	(\$33,000)
CLERICAL SALARIES	511005	\$49,257	\$98,886	\$45,219	\$96,970	\$49,454	(\$47,516)
CUSTODIAN SALARIES	511006	\$85,340	\$76,513	\$61,507	\$83,075	\$84,737	\$1,662
EXTRA DUTY TEACHERS	513003	\$74,696	\$202,020	\$106,592	\$313,107	\$313,107	\$0
Total for PERSONNEL SERVICES		\$1,284,246	\$1,039,146	\$812,791	\$1,222,921	\$1,390,774	\$167,853
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$0	\$0	\$3,003	\$17,100	\$17,100	\$0
ELECTRICITY	5214	\$15,261	\$12,733	\$5,728	\$10,487	\$10,487	\$0
WATER/SEWER CHARGES	5215	\$0	\$0	\$0	\$9,872	\$9,872	\$0
Total for PURCHASE OF SERVICES		\$15,261	\$12,733	\$8,731	\$37,459	\$37,459	\$0
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$12,006	\$28,164	\$5,686	\$22,052	\$22,052	\$0
EDUCATION SUPPLIES	5510	\$12,874	\$7,190	\$2,845	\$6,185	\$6,185	\$0
MATERIALS	5535	\$1,009	\$0	\$0	\$1,500	\$1,500	\$0
Total for SUPPLIES		\$25,889	\$35,354	\$8,531	\$29,737	\$29,737	\$0
Total for ADULT LEARNING CENTER		\$1,325,397	\$1,087,233	\$830,054	\$1,290,117	\$1,457,970	\$167,853

**City of Lawrence  
PERSONNEL SERVICES Summary**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0035 School: Adult Learning Center  
 Loc 0035 School: Adult Learning Center

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
PRINCIPAL		1	1	0	\$56,250	\$114,750	\$58,500
SPEC - SCH - STD SUP		1	1	0	\$60,187	\$61,391	\$1,204
COUNSELOR		1	2	1	\$76,540	\$158,970	\$82,430
TEACHER - ADULT ED		7	8	1	\$502,588	\$608,365	\$105,777
CLERK - 52 WEEK		2	1	-1	\$96,970	\$49,455	(\$47,515)
CUSTODIAN		1	1	0	\$40,414	\$41,223	\$808
HEAD CUSTODIAN		1	1	0	\$42,661	\$43,514	\$853
BUILD BASED EDUCATOR		1	0	-1	\$22,875	\$0	(\$22,875)
<b>Total Levels and Salaries</b>		15	15	0.00	\$898,485	\$1,077,667	\$179,182

**City of Lawrence  
Detail by Sub-Object**

Fund 01            GENERAL FUND  
 Department 0030      SCHOOL DEPARTMENT  
 Division 0036        STUDENT ACTIVITIES & VOLUNTEER  
 Loc 0036              STUDENT ACTIVITIES & VOLUNTEER

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
STUDENT STIPENDS	511013	\$8,132	\$11,946	\$15,129	\$6,225	\$6,225	\$0
EXTRA DUTY TEACHERS	513003	\$193,935	\$203,835	\$132,388	\$130,724	\$130,724	\$0
EXTRA DUTY CUSTODIAL	513006	\$1,553	\$1,927	\$1,411	\$3,080	\$3,080	\$0
EXTRA DUTY NURSES	513007	\$5,844	\$5,179	\$3,663	\$2,835	\$2,835	\$0
Total for PERSONNEL SERVICES		\$209,465	\$222,887	\$152,591	\$142,864	\$142,864	\$0
<b>PURCHASE OF SERVICES</b>							
PUPIL TRANSPORTATION	5330	\$29,999	\$30,000	\$27,522	\$30,000	\$30,000	\$0
Total for PURCHASE OF SERVICES		\$29,999	\$30,000	\$27,522	\$30,000	\$30,000	\$0
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$41,508	\$19,644	\$17,945	\$22,041	\$22,041	\$0
Total for SUPPLIES		\$41,508	\$19,644	\$17,945	\$22,041	\$22,041	\$0
Total for STUDENT ACTIVITIES & VOLUNTEER		\$280,972	\$272,531	\$198,059	\$194,905	\$194,905	\$0

**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
 Department 0030    SCHOOL DEPARTMENT  
 Division 0038      Dept: LPS Media  
 Loc 0038            Dept: LPS Media

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
MEDIA SPECIALIST		1	1	0	\$55,250	\$78,897	\$23,647
<b>Total Levels and Salaries</b>		1	1	0.00	\$55,250	\$78,897	\$23,647

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0039 HIGH SCHOOL LEARNING CENTER  
 Loc 0039 HIGH SCHOOL LEARNING CENTER

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
TEACHERS PRINCIPALS	511002	\$191,192	\$263,569	\$202,597	\$294,500	\$305,200	\$10,700
TEACHERS SALARIES	511003	\$104,477	\$134,978	\$115,401	\$69,500	\$194,500	\$125,000
TEACHERS SALARIES	511003	\$91,984	\$154,547	\$96,952	\$153,547	\$160,547	\$7,000
TEACHERS SALARIES	511003	\$656,509	\$994,226	\$562,326	\$971,507	\$935,507	(\$36,000)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$12,335	\$23,863	\$17,057	\$23,419	\$23,884	\$465
CLERICAL SALARIES	511005	\$44,037	\$49,443	\$37,346	\$48,485	\$49,454	\$969
NURSES SALARIES	511007	\$0	\$0	\$32,835	\$35,250	\$71,000	\$35,750
STAFF SALARIES	511008	\$0	\$0	\$31,821	\$0	\$45,900	\$45,900
STAFF SALARIES	511008	\$36,624	\$42,464	\$32,250	\$40,872	\$41,704	\$832
SALARIES AND WAGES - TEMPORARY	5120	\$22,443	\$20,722	\$16,200	\$22,875	\$22,875	\$0
EXTRA DUTY TEACHERS	513003	\$14,681	\$30,922	\$10,743	\$31,614	\$31,614	\$0
EXTRA DUTY TEACHERS	513003	\$20,487	\$0	\$325	\$5,493	\$4,893	(\$600)
EXTRA DUTY STAFF	513008	\$0	\$0	\$204	\$0	\$600	\$600
Total for PERSONNEL SERVICES		\$1,194,770	\$1,714,734	\$1,156,056	\$1,697,062	\$1,887,678	\$190,616
<b>PURCHASE OF SERVICES</b>							
PUPIL TRANSPORTATION	5330	\$2,596	\$1,928	\$3,933	\$4,000	\$4,000	\$0
Total for PURCHASE OF SERVICES		\$2,596	\$1,928	\$3,933	\$4,000	\$4,000	\$0
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$4,817	\$5,685	\$1,684	\$5,363	\$5,363	\$0
OPERATING SUPPLIES	5425	\$298	\$5,601	\$5,746	\$6,000	\$6,000	\$0
PHOTO COPIER SUPPLIES	5428	\$6,878	\$11,636	\$3,070	\$10,833	\$10,833	\$0
EDUCATION SUPPLIES	5510	\$0	\$23,262	\$11,554	\$26,000	\$26,000	\$0
MATERIALS	5535	\$5,536	\$13,697	\$3,837	\$9,800	\$9,800	\$0
Total for SUPPLIES		\$17,528	\$59,881	\$25,892	\$57,996	\$57,996	\$0
Total for HIGH SCHOOL LEARNING CENTER		\$1,214,894	\$1,776,544	\$1,185,881	\$1,759,058	\$1,949,674	\$190,616

**City of Lawrence  
PERSONNEL SERVICES Summary**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0039 School: High School Learning Cen  
 Loc 0039 School: High School Learning Cen

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
DEAN - CURR & INSTR		2	2	0	\$172,000	\$180,250	\$8,250
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
TEACHER - SPED MOD		1	2	1	\$69,500	\$145,000	\$75,500
TEACHER - ENGLISH		2	2	0	\$139,000	\$145,000	\$6,000
SOCIAL WORKER		1	1	0	\$77,000	\$80,500	\$3,500
TEACHER - HEALTH		1	0	-1	\$72,500	\$0	(\$72,500)
TEACHER - HISTORY		2	2	0	\$142,730	\$148,730	\$6,000
TEACHER - MATH		3	3	0	\$188,500	\$193,500	\$5,000
TEACHER - SPED		0	1	1	\$0	\$49,500	\$49,500
TEACHER - BIOLOGY		2	2	0	\$146,047	\$152,547	\$6,500
TEACHER - SCIENCE		1	1	0	\$68,500	\$71,000	\$2,500
COUNSELOR		1	1	0	\$76,547	\$80,047	\$3,500
COACH - INSTRUCTION		1	1	0	\$74,230	\$77,730	\$3,500
TEACHER - ESL		2	2	0	\$140,000	\$147,000	\$7,000
PARENT LIAISON		1	0	-1	\$29,680	\$0	(\$29,680)
PARA - SPED MODERATE		1	1	0	\$23,419	\$23,884	\$465
CLERK - 52 WEEK		1	1	0	\$48,485	\$49,455	\$970
NURSE - RN		1	1	0	\$35,250	\$71,000	\$35,750
FAM ENGAG SPECIALIST		0	1	1	\$0	\$45,900	\$45,900
SAFETY OFF - 52 WEEK		1	1	0	\$40,872	\$41,704	\$832
BUILD BASED EDUCATOR		1	1	0	\$22,875	\$22,875	\$0
<b>Total Levels and Salaries</b>		<b>26</b>	<b>27</b>	<b>1.00</b>	<b>\$1,689,635</b>	<b>\$1,850,572</b>	<b>\$160,937</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0041 ASSISTANT SUPERINTENDENT  
 Loc 0041 ASSISTANT SUPERINTENDENT

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES ADMINISTRATORS	511001	\$168,791	\$190,457	\$140,930	\$174,664	\$178,104	\$3,440
SALARIES ADMINISTRATORS	511001	\$48,096	\$112,838	\$92,390	\$106,207	\$108,457	\$2,250
TEACHERS SALARIES	511003	\$60,639	\$163,828	\$168,335	\$282,743	\$292,943	\$10,200
CLERICAL SALARIES	511005	\$62,187	\$62,187	\$46,577	\$62,187	\$65,012	\$2,825
STAFF SALARIES	511008	\$48,990	\$86,917	\$58,168	\$86,917	\$88,655	\$1,738
Total for PERSONNEL SERVICES		\$388,703	\$616,227	\$506,399	\$712,718	\$733,171	\$20,453
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$121,498	\$169,402	\$15,455	\$126,619	\$158,119	\$31,500
OPERATING SUPPLIES	5425	\$14,581	\$24,286	\$10,964	\$48,100	\$30,000	(\$18,100)
Total for SUPPLIES		\$136,080	\$193,688	\$26,418	\$174,719	\$188,119	\$13,400
Total for ASSISTANT SUPERINTENDENT		\$524,783	\$809,915	\$532,818	\$887,437	\$921,290	\$33,853

**City of Lawrence  
PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
 Department 0030      SCHOOL DEPARTMENT  
 Division 0041        Dept: Assistant Superintendent  
 Loc 0041              Dept: Assistant Superintendent

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
SUPERVISOR - ASSMNTS		1	1	0	\$106,207	\$108,457	\$2,250
ASST SUPERINTENDENT		1	1	0	\$172,000	\$175,440	\$3,440
MASTER TEACH-INTERV		1	1	0	\$77,000	\$78,000	\$1,000
TEACHER - THEATER		2	2	0	\$128,300	\$134,000	\$5,700
TEACHER - ART		1	1	0	\$77,443	\$80,943	\$3,500
SECRETARY		1	1	0	\$62,187	\$65,012	\$2,825
SPEC - SCH - THEATER		3	3	0	\$86,917	\$88,655	\$1,738
<b>Total Levels and Salaries</b>		<b>10</b>	<b>10</b>	<b>0.00</b>	<b>\$710,054</b>	<b>\$730,507</b>	<b>\$20,453</b>



**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0042 ACADEMIC SERVICES  
 Loc 0042 ACADEMIC SERVICES

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES ADMINISTRATORS	511001	\$263,552	\$159,916	\$114,942	\$151,000	\$154,020	\$3,020
STAFF SALARIES	511008	\$38,926	\$59,122	\$53,689	\$80,807	\$86,700	\$5,893
EXTRA DUTY TEACHERS	513003	\$28,087	\$41,978	\$49,375	\$0	\$15,000	\$15,000
Total for PERSONNEL SERVICES		\$330,565	\$261,016	\$218,006	\$231,807	\$255,720	\$23,913
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$224,828	\$520,782	\$187,132	\$47,841	\$1,652,875	\$1,605,034
EDUCATION SUPPLIES	5510	\$5,004	\$8,963	\$4,350	\$15,000	\$146,500	\$131,500
Total for SUPPLIES		\$229,832	\$529,745	\$191,482	\$62,841	\$1,799,375	\$1,736,534
Total for ACADEMIC SERVICES		\$560,398	\$790,761	\$409,488	\$294,648	\$2,055,095	\$1,760,447

**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
 Department 0030    SCHOOL DEPARTMENT  
 Division 0042      Dept: Academic Services  
 Loc 0042            Dept: Academic Services

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
ASST SUPERINTENDENT	1	1	0	\$151,000	\$154,020	\$3,020
DIR OF CURR & INSTR	1	1	0	\$80,807	\$86,700	\$5,893
<b>Total Levels and Salaries</b>	<b>2</b>	<b>2</b>	<b>0.00</b>	<b>\$231,807</b>	<b>\$240,720</b>	<b>\$8,913</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0043 SPECIAL LEARNING SERVICES  
 Loc 0043 SPECIAL LEARNING SERVICES

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES ADMINISTRATORS	511001	\$0	\$127,000	\$14,654	\$127,000	\$122,400	(\$4,600)
TEACHERS SALARIES	511003	\$681,253	\$932,852	\$731,526	\$886,780	\$1,389,030	\$502,250
TEACHERS SALARIES	511003	\$280,114	\$520,552	\$302,399	\$621,036	\$692,391	\$71,355
TEACHERS SALARIES	511003	\$537,002	\$588,937	\$341,102	\$591,046	\$531,135	(\$59,911)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$1,061,986	\$711,231	\$395,727	\$736,247	\$889,919	\$153,672
INSTRUCTIONAL SUPPORT SALARIES	511004	\$165,137	\$142,161	\$154,496	\$218,467	\$295,378	\$76,911
INSTRUCTIONAL SUPPORT SALARIES	511004	\$1,706,308	\$1,749,986	\$1,305,498	\$1,633,691	\$1,744,198	\$110,507
INSTRUCTIONAL SUPPORT SALARIES	511004	\$505,599	\$303,095	\$234,767	\$435,006	\$528,056	\$93,050
CLERICAL SALARIES	511005	\$316,387	\$342,562	\$264,401	\$343,928	\$350,942	\$7,014
STAFF SALARIES	511008	\$98,458	\$158,130	\$155,114	\$260,646	\$273,232	\$12,586
EXTRA DUTY TEACHERS	513003	\$390	\$0	\$0	\$20,000	\$20,000	\$0
EXTRA DUTY AIDES	513004	\$17,455	\$6,495	\$3,472	\$12,000	\$12,000	\$0
Total for PERSONNEL SERVICES		\$5,370,089	\$5,583,002	\$3,903,156	\$5,885,847	\$6,848,681	\$962,834
<b>PURCHASE OF SERVICES</b>							
TUITION	5320	\$3,708,656	\$3,315,817	\$577,302	\$1,779,703	\$3,138,839	\$1,359,136
TUITION	5320	\$935,833	\$1,022,242	\$93,291	\$973,125	\$473,125	(\$500,000)
TUITION	5320	\$55,005	\$307,850	\$62,387	\$307,850	\$607,850	\$300,000
TUITION	5320	\$1,711,489	\$2,833,187	\$999,168	\$2,098,371	\$2,598,371	\$500,000
TUITION	5320	\$1,187,100	\$853,144	\$645,309	\$1,981,070	\$1,481,070	(\$500,000)
TUITION	5320	\$1,416	(\$12,978)	\$0	\$1,159,136	\$1,443,302	\$284,166
Total for PURCHASE OF SERVICES		\$7,599,499	\$8,319,262	\$2,377,457	\$8,299,255	\$9,742,557	\$1,443,302
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$249,874	\$124,090	\$299,093	\$300,000	\$203,680	(\$96,320)
PROFESSIONAL SERVICES	5300	\$31,074	\$28,091	\$29,032	\$20,000	\$60,000	\$40,000
PROFESSIONAL SERVICES	5300	\$153,255	\$181,321	\$55,127	\$30,000	\$106,320	\$76,320
PROFESSIONAL SERVICES	5300	\$0	\$1,500	\$0	\$1,500	\$1,500	\$0
PROFESSIONAL SERVICES	5300	\$42,103	\$19,344	\$14,727	\$25,000	\$25,000	\$0
Total for PROFESSIONAL SERVICE		\$476,306	\$354,347	\$397,979	\$376,500	\$396,500	\$20,000
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$32,626	\$19,770	\$7,493	\$8,000	\$8,000	\$0
EDUCATION SUPPLIES	5510	\$7,068	\$10,299	\$1,681	\$22,500	\$32,500	\$10,000
EDUCATION SUPPLIES	5510	\$29,040	\$61,010	\$31,050	\$101,562	\$71,562	(\$30,000)
Total for SUPPLIES		\$68,735	\$91,079	\$40,224	\$132,062	\$112,062	(\$20,000)
<b>OTHER CHARGES &amp; EXP</b>							
IN-STATE TRAVEL	5710	\$4,093	\$6,020	\$4,312	\$8,500	\$8,500	\$0
Total for OTHER CHARGES & EXP		\$4,093	\$6,020	\$4,312	\$8,500	\$8,500	\$0
Total for SPECIAL LEARNING SERVICES		\$13,518,722	\$14,353,709	\$6,723,127	\$14,702,164	\$17,108,300	\$2,406,136

**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
Department 0030      SCHOOL DEPARTMENT  
Division 0043        Special Ed: Admin  
Loc 0043            Special Ed: Admin

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
DIRECTOR SPED ACTING		0	1	\$0	\$122,400	\$122,400
DIRECTOR - SPED		1	0	\$127,000	\$0	(\$127,000)
PRINCIPAL		1	0	\$122,500	\$0	(\$122,500)
PHYSICAL THERAPIST		1	1	\$68,500	\$34,250	(\$34,250)
SPEECH LANG PATHOLOG		3	2	\$196,500	\$117,500	(\$79,000)
TEACHER - SPED SUBSP		0	1	\$0	\$87,470	\$87,470
INCLUSION FACILITATOR		0	1	\$0	\$80,000	\$80,000
SPEECH/LANG PATHOLOG		1	0	\$55,000	\$0	(\$55,000)
THERAPIST - OCCUPAT		0	2	\$0	\$103,000	\$103,000
PSYCHOLOGIST		1	1	\$69,500	\$73,000	\$3,500
PHYSICAL THERAPIST		0	1	\$0	\$69,500	\$69,500
SPEECH LANGUAGE ASST		2	0	\$71,400	\$0	(\$71,400)
PSYCHOLOGIST		2	1	\$124,500	\$65,000	(\$59,500)
THERAPIST - SPEECH		0	4	\$0	\$268,000	\$268,000
INSTRUCTIONAL PARAPROFESSIONAL		0	1	\$0	\$32,274	\$32,274
EVAL TEAM FACILITATR		1	2	\$80,936	\$139,436	\$58,500
EVAL TEAM FACILITATR		1	1	\$70,500	\$74,000	\$3,500
PARA - SPED		0	1	\$0	\$29,324	\$29,324
PARA - SPED 1:1		2	3	\$56,432	\$81,147	\$24,715
SPEECH LANG PATHOLOG		1	1	\$55,000	\$71,000	\$16,000
INSTRUCTIONAL PARA		0	3	\$0	\$82,632	\$82,632
CLERK - 52 WEEK		4	4	\$193,939	\$197,826	\$3,887
SENIOR BOOKKEEPER		1	1	\$55,037	\$56,138	\$1,101
TRANSLATOR		1	1	\$46,467	\$47,524	\$1,057
MANAGER - SPED OPS		3	3	\$160,646	\$166,132	\$5,487
ASST DIR SPED 7-12		0	1	\$0	\$107,100	\$107,100
ACTING INCLUSION DIR		1	0	\$100,000	\$0	(\$100,000)

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Total Levels and Salaries

27

37

10.00

\$1,653,857

\$2,104,653

\$450,795

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0044 ELL SERVICES  
 Loc 0044 ELL SERVICES

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES ADMINISTRATORS	511001	\$209,983	\$176,570	\$137,803	\$210,000	\$214,150	\$4,150
STAFF SALARIES	511008	\$65,000	\$72,717	\$54,386	\$75,000	\$78,540	\$3,540
EXTRA DUTY ADMINISTRATION	513001	\$0	\$11,150	\$0	\$0	\$6,000	\$6,000
EXTRA DUTY TEACHERS	513003	\$14,050	\$0	\$3,000	\$0	\$10,000	\$10,000
EXTRA DUTY CLERICAL	513005	\$0	\$0	\$3,000	\$0	\$5,000	\$5,000
EXTRA DUTY STAFF	513008	\$0	\$16,975	\$13,061	\$0	\$13,000	\$13,000
Total for PERSONNEL SERVICES		\$289,033	\$277,412	\$211,250	\$285,000	\$326,690	\$41,690
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$0	\$0	\$2,700	\$0	\$20,000	\$20,000
Total for PROFESSIONAL SERVICE		\$0	\$0	\$2,700	\$0	\$20,000	\$20,000
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$10,362	\$24,458	\$844	\$0	\$500	\$500
EDUCATION SUPPLIES	5510	\$35,341	\$34,412	\$14,339	\$127,617	\$64,617	(\$63,000)
Total for SUPPLIES		\$45,703	\$58,870	\$15,183	\$127,617	\$65,117	(\$62,500)
Total for ELL SERVICES		\$334,737	\$336,282	\$229,133	\$412,617	\$411,807	(\$810)

**City of Lawrence  
PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
 Department 0030    SCHOOL DEPARTMENT  
 Division 0044      Dept: ELL Services  
 Loc 0044            Dept: ELL Services

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
DIRECTOR - ELL	1	1	0	\$116,500	\$118,830	\$2,330
FACILITATOR - ELL	1	1	0	\$91,000	\$92,820	\$1,820
MANAGER - SPEC PROJ	1	1	0	\$75,000	\$78,540	\$3,540
<b>Total Levels and Salaries</b>	<b>3</b>	<b>3</b>	<b>0.00</b>	<b>\$282,500</b>	<b>\$290,190</b>	<b>\$7,690</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0045 COMMUNITY FAMILY STUDENT E  
 Loc 0045 COMMUNITY FAMILY STUDENT E

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES ADMINISTRATORS	511001	\$217,526	\$236,942	\$173,923	\$238,000	\$242,760	\$4,760
TEACHERS SALARIES	511003	\$75,917	\$77,000	\$48,308	\$72,500	\$76,000	\$3,500
CLERICAL SALARIES	511005	\$291,091	\$264,708	\$184,832	\$274,526	\$281,389	\$6,863
NURSES SALARIES	511007	\$45,543	\$44,762	\$27,760	\$43,063	\$44,463	\$1,400
STAFF SALARIES	511008	\$280,281	\$369,379	\$342,224	\$410,515	\$476,602	\$66,087
STUDENT STIPENDS	511013	\$0	\$9,506	\$10,386	\$15,500	\$20,916	\$5,416
EXTRA DUTY TEACHERS	513003	\$115,185	\$84,590	\$86,676	\$95,000	\$95,000	\$0
EXTRA DUTY AIDES	513004	\$1,130	\$874	\$1,404	\$7,060	\$7,400	\$340
EXTRA DUTY AIDES	513004	\$7,588	\$0	\$0	\$9,000	\$2,200	(\$6,800)
EXTRA DUTY AIDES	513004	\$376	\$535	\$1,875	\$900	\$2,710	\$1,810
EXTRA DUTY CLERICAL	513005	\$21	\$103	\$563	\$450	\$6,734	\$6,284
EXTRA DUTY NURSES	513007	\$3,555	\$12,968	\$8,907	\$13,750	\$17,850	\$4,100
Total for PERSONNEL SERVICES		\$1,038,211	\$1,101,367	\$886,858	\$1,180,264	\$1,274,024	\$93,760
<b>PURCHASE OF SERVICES</b>							
EMPLOYEE TRAINING	5382	\$1,590	\$7,084	\$1,023	\$5,320	\$6,320	\$1,000
Total for PURCHASE OF SERVICES		\$1,590	\$7,084	\$1,023	\$5,320	\$6,320	\$1,000
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$19,525	\$31,113	\$25,309	\$45,000	\$63,200	\$18,200
Total for PROFESSIONAL SERVICE		\$19,525	\$31,113	\$25,309	\$45,000	\$63,200	\$18,200
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$61,739	\$16,929	\$13,753	\$35,180	\$35,180	\$0
Total for SUPPLIES		\$61,739	\$16,929	\$13,753	\$35,180	\$35,180	\$0
<b>OTHER CHARGES &amp; EXP</b>							
IN-STATE TRAVEL	5710	\$1,238	\$1,767	\$844	\$3,000	\$3,000	\$0
Total for OTHER CHARGES & EXP		\$1,238	\$1,767	\$844	\$3,000	\$3,000	\$0
Total for COMMUNITY FAMILY STUDENT ENG		\$1,122,302	\$1,158,260	\$927,786	\$1,268,764	\$1,381,724	\$112,960



**City of Lawrence**  
**PERSONNEL SERVICES Summary**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0045 Dept: Community, Family and Stu  
 Loc 0045 Dept: Community, Family and Stu

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
DEP ASST SUPERINTNDT		1	1	\$127,500	\$130,050	\$2,550	
DIRECTOR - CFSE		1	1	\$110,500	\$112,710	\$2,210	
ATTENDANCE FACILITAT		1	1	\$72,500	\$76,000	\$3,500	
ENROLL SENIOR SPPRT		1	1	\$61,814	\$63,050	\$1,236	
ENROLLMNT SPPPT STAF		3	3	\$164,227	\$168,884	\$4,658	
NURSE - LPN		1	1	\$43,063	\$44,463	\$1,400	
FAM ENGAG SPECIALIST		0	1	\$0	\$50,022	\$50,022	
HEARINGS OFFICER		1	1	\$62,417	\$65,939	\$3,522	
MANAGER - ENROLLMENT		1	1	\$78,021	\$81,600	\$3,579	
MANAGER FAM PARTNER		0	1	\$0	\$76,500	\$76,500	
MANAGER - REENGAGMNT		1	1	\$75,792	\$79,581	\$3,790	
PROJECT MANAGER LWFI		1	1	\$62,417	\$63,665	\$1,248	
STD/FAM BIL OUTREACH		1	0	\$66,875	\$0	(\$66,875)	
CLERK - 52 WEEK		2	2	\$102,330	\$105,749	\$3,420	
<b>Total Levels and Salaries</b>		<b>15</b>	<b>16</b>	<b>1.00</b>	<b>\$1,027,454</b>	<b>\$1,118,214</b>	<b>\$90,760</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0048 OPERATIONS  
 Loc 0048 OPERATIONS

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$114,305	\$98,742	\$56,655	\$200,000	\$200,000	\$0
Total for PROFESSIONAL SERVICE		\$114,305	\$98,742	\$56,655	\$200,000	\$200,000	\$0
Total for OPERATIONS		\$114,305	\$98,742	\$56,655	\$200,000	\$200,000	\$0

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0049 HEALTH SERVICES  
 Loc 0049 HEALTH SERVICES

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
NURSES SALARIES	511007	\$117,821	\$186,591	\$83,937	\$222,748	\$280,923	\$58,176
SALARIES AND WAGES - TEMPORARY	5120	\$91,088	\$107,103	\$66,866	\$42,000	\$42,000	\$0
EXTRA DUTY NURSES	513007	\$11,078	\$10,586	\$9,820	\$11,000	\$11,000	\$0
Total for PERSONNEL SERVICES		\$219,987	\$304,279	\$160,622	\$275,748	\$333,923	\$58,176
<b>PURCHASE OF SERVICES</b>							
EMPLOYEE TRAINING	5382	\$2,303	\$1,886	\$2,530	\$5,026	\$5,000	(\$26)
Total for PURCHASE OF SERVICES		\$2,303	\$1,886	\$2,530	\$5,026	\$5,000	(\$26)
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$84,597	\$51,401	\$72,088	\$39,061	\$39,061	\$0
Total for SUPPLIES		\$84,597	\$51,401	\$72,088	\$39,061	\$39,061	\$0
<b>CAPITAL OUTLAY</b>							
COMPUTER SOFTWARE	5856	\$19,080	\$0	\$0	\$13,748	\$25,000	\$11,252
Total for CAPITAL OUTLAY		\$19,080	\$0	\$0	\$13,748	\$25,000	\$11,252
Total for HEALTH SERVICES		\$325,967	\$357,566	\$235,240	\$333,583	\$402,984	\$69,402

**City of Lawrence  
PERSONNEL SERVICES Summary**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0049 Dept: Health Services  
 Loc 0049 Dept: Health Services

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
NURSE - RN		2	3	1	\$75,639	\$204,000	\$128,361
NURSE - LPN		4	4	0	\$132,109	\$136,923	\$4,815
<b>Total Levels and Salaries</b>		<b>6</b>	<b>7</b>	<b>1.00</b>	<b>\$207,748</b>	<b>\$340,923</b>	<b>\$133,176</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0050 TALENT SERVICES  
 Loc 0050 TALENT SERVICES

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
EXTRA DUTY TEACHERS	513003	\$111,537	\$20,100	\$36,600	\$219,551	\$219,551	\$0
Total for PERSONNEL SERVICES		\$111,537	\$20,100	\$36,600	\$219,551	\$219,551	\$0
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$108,328	\$94,890	\$91,000	\$180,000	\$159,000	(\$21,000)
EDUCATION SUPPLIES	5510	\$5,701	\$0	\$0	\$15,000	\$15,000	\$0
Total for SUPPLIES		\$114,029	\$94,890	\$91,000	\$195,000	\$174,000	(\$21,000)
Total for TALENT SERVICES		\$225,567	\$114,990	\$127,600	\$414,551	\$393,551	(\$21,000)

**City of Lawrence  
PERSONNEL SERVICES Summary**

Fund 01            GENERAL FUND  
 Department 0030    SCHOOL DEPARTMENT  
 Division 0050      Dept: Talent Services  
 Loc 0050            Dept: Talent Services

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
ASSOC - SCH - SP PRJ	1	0	-1	\$80,000	\$0	(\$80,000)
<b>Total Levels and Salaries</b>	<b>1</b>	<b>0</b>	<b>-1.00</b>	<b>\$80,000</b>	<b>\$0</b>	<b>(\$80,000)</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0059 CENTRAL CATHOLIC HS  
 Loc 0059 CENTRAL CATHOLIC HS

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
NURSES SALARIES	511007	\$32,646	\$12,534	\$24,675	\$0	\$75,000	\$75,000
Total for PERSONNEL SERVICES		\$32,646	\$12,534	\$24,675	\$0	\$75,000	\$75,000
Total for CENTRAL CATHOLIC HS		\$32,646	\$12,534	\$24,675	\$0	\$75,000	\$75,000

**City of Lawrence  
PERSONNEL SERVICES**

Fund 01 **Summary** GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0059 School: Central Catholic High  
 Loc 0059 School: Central Catholic High

Title/Position	Budgeted Level FY19	FY20 Mayor's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
NURSE - RN		0	1	\$0	\$75,000	\$75,000
<b>Total Levels and Salaries</b>		0	1	\$0	\$75,000	\$75,000



**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
Department 0030 SCHOOL DEPARTMENT  
Division 0072 BUDGET AND FINANCE  
Loc 0072 BUDGET AND FINANCE

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES ADMINISTRATORS	511001	\$193,551	\$203,033	\$149,684	\$307,020	\$321,939	\$14,919
CLERICAL SALARIES	511005	\$314,397	\$336,923	\$240,160	\$332,467	\$330,467	(\$2,000)
PENSIONS	5171	\$17,242	\$17,546	\$12,730	\$18,796	\$18,796	\$0
Total for PERSONNEL SERVICES		\$525,190	\$557,502	\$402,574	\$658,283	\$671,202	\$12,919
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$18,941	\$199,801	\$144,373	\$19,000	\$19,000	\$0
ELECTRICITY	5214	\$304,970	\$249,997	\$308,535	\$103,000	\$103,000	\$0
WATER/SEWER CHARGES	5215	\$703	\$9,387	\$1,467	\$10,000	\$10,000	\$0
TELEPHONE/TELETYPE/FAX	5341	\$9,966	\$11,461	\$0	\$11,482	\$4,638	(\$6,844)
POSTAGE	5342	\$48,002	\$67,442	\$49,074	\$50,000	\$50,000	\$0
Total for PURCHASE OF SERVICES		\$382,582	\$538,087	\$503,449	\$193,482	\$186,638	(\$6,844)
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$237,215	\$301,973	\$83,657	\$200,000	\$254,000	\$54,000
Total for PROFESSIONAL SERVICE		\$237,215	\$301,973	\$83,657	\$200,000	\$254,000	\$54,000
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$416,779	\$73,040	\$60,656	\$120,000	\$127,000	\$7,000
OPERATING SUPPLIES	5425	\$90,276	\$620,808	\$544,610	\$724,500	\$515,179	(\$209,321)
PHOTO COPIER SUPPLIES	5428	\$0	\$1,726	\$106,096	\$2,000	\$2,000	\$0
Total for SUPPLIES		\$507,054	\$695,574	\$711,361	\$846,500	\$644,179	(\$202,321)
<b>INTERGOVERNMENTAL</b>							
OTHER ASSESSMENTS	5650	\$7,733,320	\$8,065,381	\$8,827,496	\$9,168,241	\$8,724,765	(\$443,476)
Total for INTERGOVERNMENTAL		\$7,733,320	\$8,065,381	\$8,827,496	\$9,168,241	\$8,724,765	(\$443,476)
<b>OTHER CHARGES &amp; EXP</b>							
PROPERTY CASUALTY INSURANCE	5740	\$269,216	\$458,014	\$347,430	\$317,000	\$317,000	\$0
MEDICARE	5772	\$1,779,482	\$1,834,845	\$1,227,153	\$1,950,000	\$1,950,000	\$0
HEALTH INSURANCE	5774	\$15,002,893	\$15,224,181	\$10,087,868	\$15,555,840	\$18,558,955	\$3,003,115
GROUP LIFE	5778	\$39,858	\$40,792	\$25,559	\$40,000	\$40,000	\$0
Total for OTHER CHARGES & EXP		\$17,091,449	\$17,557,832	\$11,688,010	\$17,862,840	\$20,865,955	\$3,003,115
Total for BUDGET AND FINANCE		\$26,476,810	\$27,716,349	\$22,216,547	\$28,929,346	\$31,346,739	\$2,417,393

**City of Lawrence  
PERSONNEL SERVICES**

Fund 01 **Summary** GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0072 Dept: Budget and Finance  
 Loc 0072 Dept: Budget and Finance

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
DIRECTOR - BUDGET		1	1	0	\$110,000	\$117,300	\$7,300
MANAGER - PURCH/PAY		1	1	0	\$82,020	\$83,639	\$1,619
CHIEF FINANCIAL OFF		1	1	0	\$115,000	\$121,000	\$6,000
SENIOR BOOKKEEPER		6	6	0	\$330,467	\$328,467	(\$2,000)
<b>Total Levels and Salaries</b>		<b>9</b>	<b>9</b>	<b>0.00</b>	<b>\$637,487</b>	<b>\$650,406</b>	<b>\$12,919</b>

**City of Lawrence**  
**Detail by Sub-Object**

Fund 01 GENERAL FUND  
Department 0030 SCHOOL DEPARTMENT  
Division 0073 HUMAN RESOURCES  
Loc 0073 HUMAN RESOURCES

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES ADMINISTRATORS	511001	\$141,980	\$184,924	\$138,159	\$180,000	\$183,600	\$3,600
CLERICAL SALARIES	511005	\$351,991	\$326,477	\$237,453	\$333,235	\$339,521	\$6,286
SALARIES AND WAGES - TEMPORARY	5120	\$330,447	\$637,139	\$358,614	\$617,865	\$594,990	(\$22,875)
SEVERANCE PAY	5146	\$649,455	\$718,938	\$227,339	\$700,000	\$700,000	\$0
WORKERS COMPENSATION	5170	\$794,903	\$593,378	\$411,309	\$1,130,547	\$1,090,547	(\$40,000)
Total for PERSONNEL SERVICES		\$2,268,777	\$2,460,855	\$1,372,875	\$2,961,647	\$2,908,658	(\$52,989)
<b>PURCHASE OF SERVICES</b>							
TUITION	5320	\$299,454	\$100,389	\$45,912	\$125,000	\$125,000	\$0
ADVERTISING	5344	\$11,306	\$0	\$0	\$20,000	\$20,000	\$0
MEDICAL BILLS	5384	\$658,129	\$450,987	\$389,783	\$550,000	\$600,000	\$50,000
Total for PURCHASE OF SERVICES		\$968,890	\$551,376	\$435,695	\$695,000	\$745,000	\$50,000
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$80,674	\$192,419	\$126,136	\$75,000	\$115,000	\$40,000
Total for PROFESSIONAL SERVICE		\$80,674	\$192,419	\$126,136	\$75,000	\$115,000	\$40,000
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$14,712	\$37,043	\$13,539	\$45,000	\$45,000	\$0
Total for SUPPLIES		\$14,712	\$37,043	\$13,539	\$45,000	\$45,000	\$0
<b>OTHER CHARGES &amp; EXP</b>							
UNEMPLOYMENT COMPENSATION	5771	\$538,514	\$302,068	\$306,190	\$600,000	\$550,000	(\$50,000)
Total for OTHER CHARGES & EXP		\$538,514	\$302,068	\$306,190	\$600,000	\$550,000	(\$50,000)
Total for HUMAN RESOURCES		\$3,871,565	\$3,543,762	\$2,254,434	\$4,376,647	\$4,363,658	(\$12,989)

**City of Lawrence  
PERSONNEL SERVICES**

Fund 01 Summary GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0073 Dept: Human Resources  
 Loc 0073 Dept: Human Resources

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
CHIEF OPERATING OFCR		1	1	\$82,500	\$84,150	\$1,650
DIRECTOR OF HR		1	1	\$97,500	\$99,450	\$1,950
SPECIALIST - HR BENF		1	1	\$66,875	\$68,212	\$1,338
SPECIALIST - HR		3	3	\$185,021	\$188,721	\$3,700
SPECIALIST - HR ATTD		1	1	\$62,417	\$63,665	\$1,248
BUILD BASED EDUCATOR		2	1	\$45,750	\$22,875	(\$22,875)
TEACHER - TITLE ONE		1	0	\$55,000	\$0	(\$55,000)
TEACHER - LAW PREP		1	0	\$75,547	\$0	(\$75,547)
<b>Total Levels and Salaries</b>		<b>11</b>	<b>8</b>	<b>\$670,609</b>	<b>\$527,073</b>	<b>(\$143,536)</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0074 INFORMATION SYSTEMS & TECH  
 Loc 0074 INFORMATION SYSTEMS & TECH

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES ADMINISTRATORS	511001	\$102,985	\$108,044	\$79,926	\$110,000	\$109,550	(\$450)
STAFF SALARIES	511008	\$445,203	\$461,717	\$360,770	\$454,895	\$506,484	\$51,589
STUDENT STIPENDS	511013	\$53,125	\$61,926	\$76,720	\$54,424	\$54,424	\$0
EXTRA DUTY STAFF	513008	\$5,239	\$3,799	\$971	\$0	\$19,000	\$19,000
Total for PERSONNEL SERVICES		\$606,552	\$635,486	\$518,388	\$619,319	\$689,458	\$70,139
<b>PURCHASE OF SERVICES</b>							
REPAIRS AND MAINTENANCE	5240	\$15,111	\$14,674	\$7,492	\$14,000	\$9,900	(\$4,100)
TELEPHONE/TELETYPE/FAX	5341	\$181,510	\$165,008	\$20,656	\$160,000	\$167,000	\$7,000
Total for PURCHASE OF SERVICES		\$196,622	\$179,682	\$28,149	\$174,000	\$176,900	\$2,900
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$11,000	\$21,022	\$0	\$84,000	\$84,000	\$0
Total for PROFESSIONAL SERVICE		\$11,000	\$21,022	\$0	\$84,000	\$84,000	\$0
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	(\$48)	\$2,215	\$1,325	\$4,000	\$4,000	\$0
Total for SUPPLIES		(\$48)	\$2,215	\$1,325	\$4,000	\$4,000	\$0
<b>CAPITAL OUTLAY</b>							
OTHER CAPITAL OUTLAY	5855	\$308,499	\$285,755	\$552,845	\$600,000	\$600,000	\$0
OTHER CAPITAL OUTLAY	5855	\$267,093	\$314,891	\$924,924	\$180,000	\$177,575	(\$2,425)
OTHER CAPITAL OUTLAY	5855	\$772,336	\$670,508	\$454,825	\$530,000	\$520,500	(\$9,500)
SOFTWARE	5856	\$0	\$53,085	\$5,500	\$60,000	\$60,000	\$0
SOFTWARE	5856	\$8,250	\$3,503	\$0	\$0	\$40,000	\$40,000
Total for CAPITAL OUTLAY		\$1,356,179	\$1,327,741	\$1,938,095	\$1,370,000	\$1,398,075	\$28,075
Total for INFORMATION SYSTEMS & TECH		\$2,170,304	\$2,166,146	\$2,485,956	\$2,251,319	\$2,352,433	\$101,114

**City of Lawrence  
PERSONNEL SERVICES**

Fund 01 Summary GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0074 Dept: Information Systems and T  
 Loc 0074 Dept: Information Systems and T

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
DIRECTOR - IT		1	1	0	\$105,000	\$104,550	(\$450)
MANAGER - HELP DESK		1	1	0	\$64,646	\$65,939	\$1,293
MANAGER - IT		1	0	-1	\$86,380	\$0	(\$86,380)
IT - SPECIALIST		1	2	1	\$49,041	\$95,497	\$46,456
DIRECTOR - DATA INTG		1	1	0	\$88,880	\$88,108	(\$772)
COMPUTER TECHNICIAN		2	2	0	\$104,557	\$106,214	\$1,657
ASST DIRECTOR - IT		0	1	1	\$0	\$88,108	\$88,108
SR NETWORK ANALYST		1	1	0	\$61,391	\$62,619	\$1,228
<b>Total Levels and Salaries</b>		<b>8</b>	<b>9</b>	<b>1.00</b>	<b>\$559,895</b>	<b>\$611,034</b>	<b>\$51,139</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
Department 0030 SCHOOL DEPARTMENT  
Division 0077 SCHOOL SAFETY  
Loc 0077 SCHOOL SAFETY

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
STAFF SALARIES	511008	\$100,841	\$125,057	\$168,110	\$117,877	\$175,052	\$57,175
EXTRA DUTY AIDES	513004	\$25,583	\$40,464	\$26,392	\$25,000	\$40,000	\$15,000
Total for PERSONNEL SERVICES		\$126,424	\$165,521	\$194,502	\$142,877	\$215,052	\$72,175
<b>PURCHASE OF SERVICES</b>							
REPAIRS AND MAINTENANCE	5240	\$33,300	\$19,000	\$44,850	\$42,136	\$53,136	\$11,000
EMPLOYEE TRAINING	5382	\$447	\$1,382	\$1,070	\$5,000	\$5,000	\$0
Total for PURCHASE OF SERVICES		\$33,747	\$20,382	\$45,920	\$47,136	\$58,136	\$11,000
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$262,818	\$271,856	\$141,907	\$300,000	\$300,000	\$0
Total for PROFESSIONAL SERVICE		\$262,818	\$271,856	\$141,907	\$300,000	\$300,000	\$0
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$972	\$87	\$207	\$31,393	\$31,393	\$0
Total for SUPPLIES		\$972	\$87	\$207	\$31,393	\$31,393	\$0
Total for SCHOOL SAFETY		\$423,961	\$457,846	\$382,536	\$521,406	\$604,581	\$83,175

**City of Lawrence  
PERSONNEL SERVICES**

Fund 01 **Summary** GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0077 Dept: School Safety  
 Loc 0077 Dept: School Safety

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
MANAGER - SCH SAFETY		1	1	\$80,000	\$81,600	\$1,600
SAFETY OFF - 42 WEEK		0	2	\$0	\$53,579	\$53,579
SAFETY OFF - 52 WEEK		1	1	\$37,877	\$39,874	\$1,997
<b>Total Levels and Salaries</b>		<b>2</b>	<b>4</b>	<b>\$117,877</b>	<b>\$175,052</b>	<b>\$57,175</b>



**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0078 FACILITIES MANAGEMENT  
 Loc 0078 FACILITIES MANAGEMENT

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES ADMINISTRATORS	511001	\$177,300	\$182,029	\$179,098	\$178,833	\$255,170	\$76,337
CLERICAL SALARIES	511005	\$55,551	\$57,958	\$42,354	\$57,958	\$59,117	\$1,159
CUSTODIAN SALARIES	511006	\$242,389	\$176,107	\$148,445	\$168,917	\$214,663	\$45,746
SALARIES AND WAGES - TEMPORARY	5120	\$108,757	\$146,946	\$63,341	\$284,500	\$284,500	\$0
EXTRA DUTY CUSTODIAL	513006	\$770,114	\$670,198	\$639,187	\$800,000	\$800,000	\$0
Total for PERSONNEL SERVICES		\$1,354,110	\$1,233,238	\$1,072,425	\$1,490,208	\$1,613,450	\$123,242
<b>PURCHASE OF SERVICES</b>							
REPAIRS AND MAINTENANCE	5240	\$48,446	\$84,090	\$63,982	\$72,000	\$72,000	\$0
REPAIR/MAINT. BLDNGS & GROUNDS	5241	\$530,374	\$776,456	\$810,161	\$770,952	\$1,487,652	\$716,700
REPAIR/MAINT. BLDNGS & GROUNDS	5241	\$12,765	\$0	\$107,060	\$226,564	\$475,000	\$248,436
Total for PURCHASE OF SERVICES		\$591,585	\$860,546	\$981,202	\$1,069,516	\$2,034,652	\$965,136
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$135,622	\$52,590	\$14,162	\$27,916	\$29,448	\$1,532
MISCELLANEOUS SUPPLIES	5580	\$666,103	\$501,549	\$607,806	\$481,564	\$481,564	\$0
Total for SUPPLIES		\$801,725	\$554,139	\$621,967	\$509,480	\$511,012	\$1,532
<b>OTHER CHARGES &amp; EXP</b>							
PROPERTY CASUALTY INSURANCE	5740	(\$566)	\$51,585	\$1,533	\$28,000	\$28,000	\$0
OTHER EXPENSES	5775	\$25,258	\$0	\$11,257	\$31,150	\$31,150	\$0
Total for OTHER CHARGES & EXP		\$24,693	\$51,585	\$12,790	\$59,150	\$59,150	\$0
Total for FACILITIES MANAGEMENT		\$2,772,114	\$2,699,507	\$2,688,384	\$3,128,354	\$4,218,264	\$1,089,910

**City of Lawrence  
PERSONNEL SERVICES**

Fund 01 Summary GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0078 Dept: Facilities  
 Loc 0078 Dept: Facilities

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
MANAGER - FACILITY		0	1	\$0	\$72,760	\$72,760
FAC MGR 2ND SHIFT		0	1	\$0	\$72,760	\$72,760
DIRECTOR - FACILITY		2	1	\$178,833	\$109,650	(\$69,183)
SECRETARY		1	1	\$57,958	\$59,117	\$1,159
HEAD CUSTODIAN		0	1	\$0	\$44,851	\$44,851
CUSTODIAN		2	1	\$80,974	\$40,056	(\$40,919)
CUSTODIAN 2ND SHIFT		0	1	\$0	\$40,056	\$40,056
CUSTODIAN - LEAD		2	2	\$87,942	\$89,701	\$1,759
<b>Total Levels and Salaries</b>		<b>7</b>	<b>9</b>	<b>\$405,708</b>	<b>\$528,951</b>	<b>\$123,242</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0079 TRANSPORTATION SERVICES  
 Loc 0079 TRANSPORTATION SERVICES

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES ADMINISTRATORS	511001	\$81,891	\$82,000	\$59,923	\$80,000	\$81,600	\$1,600
CLERICAL SALARIES	511005	\$42,297	\$49,443	\$37,416	\$48,485	\$49,454	\$969
Total for PERSONNEL SERVICES		\$124,188	\$131,443	\$97,339	\$128,485	\$131,054	\$2,569
<b>PURCHASE OF SERVICES</b>							
PUPIL TRANSPORTATION	5330	\$6,023,389	\$6,653,160	\$4,122,195	\$7,260,082	\$7,057,206	(\$202,876)
PUPIL TRANSPORTATION	5330	\$1,300,127	\$1,688,781	\$1,144,008	\$1,804,600	\$1,802,678	(\$1,922)
Total for PURCHASE OF SERVICES		\$7,323,516	\$8,341,942	\$5,266,203	\$9,064,682	\$8,859,884	(\$204,798)
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$9,460	\$8,619	\$2,873	\$15,000	\$15,000	\$0
Total for SUPPLIES		\$9,460	\$8,619	\$2,873	\$15,000	\$15,000	\$0
Total for TRANSPORTATION SERVICES		\$7,457,164	\$8,482,004	\$5,366,416	\$9,208,167	\$9,005,938	(\$202,229)

**City of Lawrence  
PERSONNEL SERVICES**

Fund 01 **Summary** GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0079 Dept: Transportation  
 Loc 0079 Dept: Transportation

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
MANAGER OF TRANSPORT		1	1	0	\$80,000	\$81,600	\$1,600
CLERK - 52 WEEK		1	1	0	\$48,485	\$49,455	\$970
<b>Total Levels and Salaries</b>		2	2	0.00	\$128,485	\$131,055	\$2,570

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0080 10TH GRADE ACADEMY  
 Loc 0080 10TH GRADE ACADEMY

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL</b>							
<b>SERVICES</b>							
	511002	\$633,106	\$658,963	\$449,289	\$717,500	\$639,150	(\$78,350)
SALARIES PRINCIPALS	511003	\$143,112	\$255,361	\$186,138	\$199,000	\$288,500	\$89,500
TEACHERS SALARIES	511003	\$2,504,416	\$2,559,652	\$1,719,960	\$2,712,334	\$2,876,658	\$164,324
TEACHERS SALARIES	511003	\$200,002	\$207,040	\$109,230	\$210,540	\$222,040	\$11,500
INSTRUCTIONAL SUPPORT SALARIES	511004	\$0	\$50,166	\$38,029	\$49,252	\$51,893	\$2,641
CLERICAL SALARIES	511005	\$45,914	\$42,704	\$33,112	\$43,514	\$45,275	\$1,761
SALARIES AND WAGES - TEMPORARY	5120	\$54,252	\$36,434	\$32,852	\$49,750	\$49,750	\$0
EXTRA DUTY TEACHERS	513003	\$13,372	\$35,513	\$10,516	\$0	\$25,000	\$25,000
Total for PERSONNEL SERVICES		\$3,594,175	\$3,845,832	\$2,579,125	\$3,981,890	\$4,198,266	\$216,376
<b>SUPPLIES</b>							
PHOTO COPIER SUPPLIES	5428	\$0	\$0	\$7,086	\$20,000	\$21,257	\$1,257
EDUCATION SUPPLIES	5510	\$0	\$0	\$0	\$20,000	\$20,000	\$0
EDUCATION SUPPLIES	5510	\$77,248	\$20,958	\$33,429	\$55,637	\$29,380	(\$26,257)
Total for SUPPLIES		\$77,248	\$20,958	\$40,514	\$95,637	\$70,637	(\$25,000)
Total for 10TH GRADE ACADEMY		\$3,671,424	\$3,866,790	\$2,619,639	\$4,077,527	\$4,268,903	\$191,376

**City of Lawrence  
PERSONNEL SERVICES**

Fund 01 Summary GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0080 10th Grade Academy  
 Loc 0080 10th Grade Academy

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
DEAN - SCIENCE		1	1	\$76,000	\$78,250	\$2,250	
DEAN - CURR & INSTR		3	2	\$260,000	\$173,000	(\$87,000)	
PRINCIPAL		1	1	\$127,500	\$135,150	\$7,650	
ASSISTANT PRINCIPAL		1	1	\$92,000	\$92,750	\$750	
DEAN - STUDENTS		2	2	\$162,000	\$160,000	(\$2,000)	
TEACHER - SPANISH		2	2	\$161,968	\$140,292	(\$21,676)	
TEACHER - SPECIALIST		3	3	\$192,430	\$195,930	\$3,500	
TEACHER - SPED		2	3	\$123,500	\$168,500	\$45,000	
TEACHER - CROSS FIT		1	1	\$69,500	\$72,500	\$3,000	
TEACHER - PHYSICS		4	4	\$236,500	\$243,500	\$7,000	
TEACHER - MATH		1	2	\$70,500	\$145,000	\$74,500	
TEACHER - HISTORY		1	1	\$72,500	\$76,000	\$3,500	
TEACHER - SPED MOD		1	2	\$69,500	\$110,000	\$40,500	
TEACHER - ESL		3	3	\$174,000	\$179,500	\$5,500	
TEACHER - ENGLISH		2	1	\$117,000	\$65,000	(\$52,000)	
TEACHER - CHEMISTRY		2	1	\$114,500	\$56,000	(\$58,500)	
TEACHER - BIOLOGY		2	2	\$135,964	\$129,464	(\$6,500)	
TEACHER - ART		1	1	\$73,742	\$82,242	\$8,500	
TEACHER		18	21	\$1,188,730	\$1,407,230	\$218,500	
COUNSELOR		3	3	\$204,540	\$216,040	\$11,500	
SALARIES PAID FROM SPED - LOCATION 00				\$0	(\$74,051)	(\$74,051)	
PARA - SPED 1:1		0	2	\$0	\$46,560	\$46,560	
PARA - ESL		2	2	\$49,252	\$51,893	\$2,641	
PARA - SPED LFSKLS		0	1	\$0	\$27,491	\$27,491	
CLERK - 52 WEEK		1	1	\$43,514	\$45,275	\$1,761	
BUILD BASED EDUCATOR		2	2	\$45,750	\$45,750	\$0	
<b>Total Levels and Salaries</b>		<b>59</b>	<b>65</b>	<b>6.00</b>	<b>\$3,860,890</b>	<b>\$4,069,266</b>	<b>\$208,376</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0084 SPARK ACADEMY  
 Loc 0084 SPARK ACADEMY

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$424,000	\$433,500	\$322,356	\$434,000	\$448,200	\$14,200
TEACHERS SALARIES	511003	\$330,469	\$349,720	\$275,432	\$355,500	\$473,000	\$117,500
TEACHERS SALARIES	511003	\$1,585,321	\$1,659,059	\$962,122	\$1,757,899	\$1,591,100	(\$166,799)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$268,809	\$309,668	\$197,192	\$297,559	\$246,770	(\$50,789)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$175,198	\$182,913	\$139,334	\$155,263	\$189,392	\$34,129
CUSTODIAN SALARIES	511006	\$46,340	\$80,622	\$61,413	\$78,582	\$82,594	\$4,012
NURSES SALARIES	511007	\$82,361	\$91,715	\$68,439	\$98,032	\$99,632	\$1,601
STAFF SALARIES	511008	\$106,360	\$75,516	\$50,339	\$68,057	\$71,254	\$3,197
STAFF SALARIES	511008	\$27,078	\$28,455	\$22,755	\$28,317	\$29,861	\$1,544
EXTRA DUTY TEACHERS	513003	\$16,394	\$31,921	\$8,182	\$20,977	\$40,775	\$19,798
EXTRA DUTY AIDES	513004	\$5,359	\$18,285	\$13,197	\$14,002	\$24,000	\$9,998
EXTRA DUTY AIDES	513004	\$459	\$461	\$740	\$300	\$600	\$300
EXTRA DUTY CUSTODIAL	513006	\$492	\$0	\$0	\$500	\$500	\$0
Total for PERSONNEL SERVICES		\$3,068,640	\$3,261,834	\$2,121,499	\$3,308,987	\$3,297,678	(\$11,309)
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$17,565	\$0	\$16,302	\$18,000	\$18,000	\$0
ELECTRICITY	5214	\$54,500	\$54,272	\$222	\$54,500	\$54,500	\$0
WATER/SEWER CHARGES	5215	\$0	\$0	\$2,194	\$13,750	\$13,750	\$0
PUPIL TRANSPORTATION	5330	\$2,731	\$2,157	\$1,875	\$5,000	\$8,600	\$3,600
Total for PURCHASE OF SERVICES		\$74,796	\$56,429	\$20,593	\$91,250	\$94,850	\$3,600
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$30,950	\$33,298	\$19,202	\$37,159	\$96,486	\$59,327
Total for PROFESSIONAL SERVICE		\$30,950	\$33,298	\$19,202	\$37,159	\$96,486	\$59,327
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$7,536	\$25,521	\$55,053	\$18,119	\$50,081	\$31,962
PHOTO COPIER SUPPLIES	5428	\$17,044	\$11,830	\$17,605	\$30,560	\$35,560	\$5,000
EDUCATION SUPPLIES	5510	\$113	\$17,515	\$15,429	\$18,000	\$14,963	(\$3,037)
EDUCATION SUPPLIES	5510	\$68,684	\$96,365	\$30,163	\$30,185	\$26,803	(\$3,382)
MATERIALS	5535	\$2,497	\$0	\$0	\$0	\$5,347	\$5,347
Total for SUPPLIES		\$95,873	\$151,231	\$118,250	\$96,864	\$132,754	\$35,890
<b>CAPITAL OUTLAY</b>							
OTHER CAPITAL OUTLAY	5855	\$13,126	\$6,634	\$0	\$0	\$3,110	\$3,110
Total for CAPITAL OUTLAY		\$13,126	\$6,634	\$0	\$0	\$3,110	\$3,110
Total for SPARK ACADEMY		\$3,283,384	\$3,509,426	\$2,279,543	\$3,534,260	\$3,624,878	\$90,618

**City of Lawrence  
PERSONNEL SERVICES**

Fund 01 Summary GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0084 School: Spark (Grades 6 - 8)  
 Loc 0084 School: Spark (Grades 6 - 8)

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
DEAN - STUDENTS		1	1	0	\$53,000	\$60,500	\$7,500
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
DEAN OF OPS/ FACULTY		1	1	0	\$79,000	\$81,250	\$2,250
DEAN - CURR & INSTR		1	1	0	\$84,000	\$86,250	\$2,250
ASSISTANT PRINCIPAL		1	1	0	\$95,500	\$95,250	(\$250)
TEACHER - SPED ALC		2	2	0	\$102,500	\$104,000	\$1,500
TEACHER - SPED MOD		5	5	0	\$276,500	\$280,000	\$3,500
TEACHER - THEATER		1	1	0	\$13,615	\$14,500	\$885
SALARIES PAID FROM SPED - LOCATION 00					(\$26,049)	(\$28,021)	(\$1,972)
TEACHER - PE		5	5	0	\$320,500	\$328,500	\$8,000
TEACHER - MATH		7	6	-1	\$429,500	\$382,500	(\$47,000)
TEACHER - HUMANITIES		3	3	0	\$165,000	\$159,500	(\$5,500)
TEACHER - ESL		2	2	0	\$123,500	\$134,500	\$11,000
TEACHER - ENGLISH		5	5	0	\$321,000	\$319,500	(\$1,500)
TEACHER - SCIENCE		3	3	0	\$169,000	\$179,500	\$10,500
COUNSELOR		1	1	0	\$59,500	\$65,000	\$5,500
CRISIS INTERV AIDE		11	10	-1	\$331,415	\$311,335	(\$20,080)
PARA - SPED MODERATE		1	1	0	\$33,323	\$33,988	\$665
PARA - SPED 1:1		1	1	0	\$26,049	\$28,021	\$1,972
PARA - CULTURE		2	2	0	\$59,788	\$58,796	(\$993)
PARA - SUB SEPARATE		1	1	0	\$28,296	\$32,043	\$3,747
CUSTODIAN		2	2	0	\$78,582	\$82,594	\$4,011
NURSE - LPN		1	1	0	\$21,532	\$22,632	\$1,100
NURSE - RN		1	1	0	\$70,500	\$72,500	\$2,000
ASSOC - SCH - OPS		1	1	0	\$28,440	\$30,437	\$1,997
OFFICE MANAGER		1	1	0	\$39,617	\$40,817	\$1,200
SAFETY OFF - 42 WEEK		1	1	0	\$28,317	\$29,861	\$1,544



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Total Levels and Salaries

62

60

-2.00

\$3,134,425

\$3,130,702

(\$3,723)

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0086 OLIVER PARTNERSHIP SCHOOL  
 Loc 0086 OLIVER PARTNERSHIP SCHOOL

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
TEACHERS PRINCIPALS	511002	\$301,276	\$331,301	\$250,849	\$325,000	\$315,000	(\$10,000)
TEACHERS SALARIES	511003	\$25,295	\$32,911	\$6,305	\$61,500	\$65,000	\$3,500
TEACHERS SALARIES	511003	\$2,007,132	\$1,907,941	\$1,273,069	\$1,938,514	\$2,136,014	\$197,500
TEACHERS SALARIES	511003	\$513,993	\$604,062	\$353,253	\$651,861	\$612,861	(\$39,000)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$55,998	\$61,074	\$45,523	\$55,877	\$56,719	\$842
INSTRUCTIONAL SUPPORT SALARIES	511004	\$96,582	\$98,830	\$61,534	\$102,948	\$78,542	(\$24,406)
INSTRUCTIONAL SUPPORT SALARIES	511004	\$32,302	\$34,797	\$25,578	\$33,290	\$33,955	\$665
CLERICAL SALARIES	511005	\$49,257	\$50,071	\$37,974	\$48,485	\$49,454	\$969
CUSTODIAN SALARIES	511006	\$128,806	\$127,057	\$93,787	\$123,573	\$126,044	\$2,471
NURSES SALARIES	511007	\$76,837	\$78,767	\$50,063	\$76,114	\$79,614	\$3,500
STAFF SALARIES	511008	\$40,756	\$42,129	\$31,915	\$40,872	\$41,704	\$832
SALARIES AND WAGES - TEMPORARY	5120	\$51,898	\$30,843	\$15,665	\$44,875	\$44,875	\$0
EXTRA DUTY TEACHERS	513003	\$15,630	\$15,210	\$2,204	\$14,352	\$16,352	\$2,000
EXTRA DUTY AIDES	513004	\$11,550	\$0	\$0	\$0	\$2,000	\$2,000
Total for PERSONNEL SERVICES		\$3,407,313	\$3,414,992	\$2,247,720	\$3,517,260	\$3,658,134	\$140,874
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$25,166	\$24,456	\$25,299	\$25,303	\$25,303	\$0
ELECTRICITY	5214	\$61,687	\$86,233	\$46,550	\$73,750	\$73,750	\$0
WATER/SEWER CHARGES	5215	\$0	\$0	\$2,001	\$15,000	\$15,000	\$0
PUPIL TRANSPORTATION	5330	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Total for PURCHASE OF SERVICES		\$86,853	\$110,689	\$73,850	\$114,053	\$119,053	\$5,000
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$0	\$0	\$24,010	\$55,000	\$24,750	(\$30,250)
Total for PROFESSIONAL SERVICE		\$0	\$0	\$24,010	\$55,000	\$24,750	(\$30,250)
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$58,123	\$41,026	\$37,903	\$33,088	\$32,328	(\$760)
PHOTO COPIER SUPPLIES	5428	\$13,624	\$13,883	\$2,642	\$17,975	\$17,975	\$0
EDUCATION SUPPLIES	5510	\$36,159	\$50,038	\$32,955	\$33,000	\$33,000	\$0
EDUCATION SUPPLIES	5510	\$0	\$0	\$3,997	\$34,750	\$27,845	(\$6,905)
MATERIALS	5535	\$0	\$3,344	\$2,132	\$6,400	\$6,400	\$0
Total for SUPPLIES		\$107,906	\$108,291	\$79,630	\$125,213	\$117,548	(\$7,665)
Total for OLIVER PARTNERSHIP SCHOOL		\$3,602,072	\$3,633,971	\$2,425,210	\$3,811,526	\$3,919,485	\$107,959

**City of Lawrence  
PERSONNEL SERVICES**

Fund 01 Summary GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0086 School: Oliver Partnership (Grade  
 Loc 0086 School: Oliver Partnership (Grade

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
DIR - SCH - FAMILY		1	0	\$110,000	\$0	(\$110,000)
CO - LEADER		2	2	\$215,000	\$216,750	\$1,750
ASST COLEAD STD/FAM		0	1	\$0	\$98,250	\$98,250
TEACHER - GRADE 3		4	4	\$301,983	\$252,347	(\$49,636)
PSYCHOLOGIST		1	1	\$64,000	\$69,500	\$5,500
TEACHER - GRADE 2		4	3	\$281,492	\$239,992	(\$41,500)
TEACHER - GRADE 4		4	4	\$323,736	\$313,896	(\$9,840)
SOCIAL WORKER		1	0	\$55,000	\$0	(\$55,000)
TEACHER - GRADE 1		4	4	\$250,500	\$271,500	\$21,000
TEACH INTER LITERACY		1	0	\$64,000	\$0	(\$64,000)
TEACHER - GRADE 5		4	4	\$253,000	\$290,792	\$37,792
TEACHER - ART		1	1	\$83,667	\$87,167	\$3,500
TEACHER - ELEMENTARY		1	0	\$55,000	\$0	(\$55,000)
TEACHER		0	3	\$0	\$190,500	\$190,500
TEACHER - INTERVENT		3	3	\$169,500	\$203,048	\$33,548
TEACHER - MUSIC		1	1	\$59,500	\$65,000	\$5,500
TEACHER - PE		1	1	\$76,636	\$80,136	\$3,500
TEACHER - SPED		0	1	\$0	\$69,500	\$69,500
TEACHER - SPED ASD		2	2	\$105,500	\$114,500	\$9,000
THERAPIST - SPEECH		1	1	\$72,500	\$76,000	\$3,500
COUNSELOR		2	2	\$132,000	\$141,000	\$9,000
COACH - INSTRUCTION		0	1	\$0	\$85,136	\$85,136
SALARIES PAID FROM SPED - LOCATION 00				(\$331,091)	(\$361,138)	(\$30,048)
TEACHER - ESL		1	1	\$46,000	\$49,500	\$3,500
TEACHER - SPED MOD		5	4	\$316,361	\$278,861	(\$37,500)
PARA - SPED		1	1	\$28,712	\$29,010	\$298
EVAL TEAM FACILITATR		1	0	\$80,804	\$0	(\$80,804)

PARA - SPED ASD	8	5	-3	\$242,548	\$150,722	(\$91,826)
PARENT LIAISON	1	1	0	\$33,290	\$33,955	\$666
PARA - SPED MODERATE	4	3	-1	\$102,648	\$77,801	(\$24,848)
SPEECH LANG ASST	0	1	1	\$0	\$40,290	\$40,290
PARA - SPED 1:1	3	1	-2	\$85,074	\$24,626	(\$60,448)
PARA - OTHER	1	1	0	\$28,712	\$29,291	\$578
CLERK - 52 WEEK	1	1	0	\$48,485	\$49,455	\$970
CUSTODIAN	2	2	0	\$80,912	\$82,530	\$1,618
CUSTODIAN - LEAD	1	1	0	\$42,661	\$43,514	\$853
NURSE - RN	1	1	0	\$74,114	\$77,614	\$3,500
SAFETY OFF - 52 WEEK	1	1	0	\$40,872	\$41,704	\$832
BUILD BASED EDUCATOR	1	1	0	\$22,875	\$22,875	\$0
<b>Total Levels and Salaries</b>	<b>70</b>	<b>64</b>	<b>-6.00</b>	<b>\$3,615,992</b>	<b>\$3,535,624</b>	<b>(\$80,368)</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0087 LAW FAMILY EARLY EDUCATION  
 Loc 0087 LAW FAMILY EARLY EDUCATION

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$105,000	\$107,500	\$78,558	\$107,500	\$109,650	\$2,150
TEACHERS SALARIES	511003	\$71,500	\$198,615	\$130,237	\$144,000	\$150,500	\$6,500
TEACHERS SALARIES	511003	\$770,313	\$763,365	\$500,922	\$796,000	\$858,500	\$62,500
INSTRUCTIONAL SUPPORT SALARIES	511004	\$85,481	\$79,347	\$63,321	\$79,179	\$109,294	\$30,115
INSTRUCTIONAL SUPPORT SALARIES	511004	\$219,400	\$224,963	\$142,253	\$223,889	\$198,046	(\$25,843)
CLERICAL SALARIES	511005	\$79,896	\$83,896	\$60,597	\$81,896	\$83,534	\$1,638
CUSTODIAN SALARIES	511006	\$83,085	\$82,778	\$61,027	\$81,931	\$83,570	\$1,639
NURSES SALARIES	511007	\$76,273	\$77,311	\$49,619	\$74,000	\$77,500	\$3,500
EXTRA DUTY AIDES	513004	\$602	\$334	\$946	\$500	\$500	\$0
Total for PERSONNEL SERVICES		\$1,491,550	\$1,618,108	\$1,087,479	\$1,588,895	\$1,671,094	\$82,199
<b>PURCHASE OF SERVICES</b>							
WATER/SEWER CHARGES	5215	\$4,192	\$808	\$6,757	\$33,400	\$33,400	\$0
RENTAL OF EQUIPMENT AND SPACE	5272	\$190,962	\$190,962	\$146,802	\$190,982	\$195,782	\$4,800
PUPIL TRANSPORTATION	5330	\$500	\$500	\$0	\$2,000	\$2,000	\$0
Total for PURCHASE OF SERVICES		\$195,654	\$192,270	\$153,559	\$226,382	\$231,182	\$4,800
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$458	\$0	\$0	\$0	\$4,000	\$4,000
Total for PROFESSIONAL SERVICE		\$458	\$0	\$0	\$0	\$4,000	\$4,000
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$255,807	\$170,901	\$150,180	\$254,120	\$254,120	\$0
PHOTO COPIER SUPPLIES	5428	\$0	\$0	\$1,197	\$5,000	\$5,000	\$0
EDUCATION SUPPLIES	5510	\$19,545	\$18,638	\$8,973	\$27,188	\$28,360	\$1,172
Total for SUPPLIES		\$275,352	\$189,539	\$160,349	\$286,308	\$287,480	\$1,172
Total for LAW FAMILY EARLY EDUCATION CTR		\$1,963,015	\$1,999,918	\$1,401,387	\$2,101,586	\$2,193,756	\$92,170

**City of Lawrence  
PERSONNEL SERVICES**

Fund 01 Summary GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0087 School: Lawrence Family Early Ed  
 Loc 0087 School: Lawrence Family Early Ed

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
PRINCIPAL		1	1	0	\$107,500	\$109,650	\$2,150
TEACHER - KINDERGRTN		5	5	0	\$318,500	\$342,000	\$23,500
TEACHER - MUSIC		1	1	0	\$69,500	\$72,500	\$3,000
TEACHER - ART		1	1	0	\$64,000	\$69,500	\$5,500
TEACHER - PRE K		3	3	0	\$171,000	\$187,500	\$16,500
SALARIES PAID FROM SPED - LOCATION 00			0	\$0	(\$268,000)	(\$268,000)	
TEACHER - SPED		2	4	2	\$129,000	\$268,000	\$139,000
COUNSELOR		1	1	0	\$69,500	\$72,500	\$3,000
TEACHER - PE		1	1	0	\$68,500	\$78,000	\$9,500
TEACHER - SPED MOD		1	1	0	\$69,500	\$72,500	\$3,000
PARA - KINDERGARTEN		5	5	0	\$135,655	\$133,360	(\$2,295)
PARA - PRE K		3	3	0	\$84,040	\$85,416	\$1,376
PARA - SPED 1:1		1	1	0	\$28,746	\$29,324	\$578
PARA - SUB SEPARATE		2	2	0	\$54,928	\$59,554	\$4,626
INSTRUCTIONAL AIDE		1	1	0	\$27,164	\$27,708	\$544
SECRETARY		1	1	0	\$39,896	\$40,694	\$798
FAMILY SUPPORT ASSOC		1	1	0	\$42,000	\$42,840	\$840
CUSTODIAN		2	2	0	\$81,931	\$83,570	\$1,639
NURSE - RN		1	1	0	\$71,500	\$75,000	\$3,500
<b>Total Levels and Salaries</b>		<b>33</b>	<b>35</b>	<b>2.00</b>	<b>\$1,632,859</b>	<b>\$1,581,615</b>	<b>(\$51,245)</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0088 9TH GRADE ACADEMY  
 Loc 0088 9TH GRADE ACADEMY

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
	511002	\$521,320	\$477,355	\$207,591	\$518,000	\$246,650	(\$271,350)
TEACHERS SALARIES	511003	\$2,099,788	\$2,089,234	\$1,359,409	\$2,191,993	\$2,345,493	\$153,500
TEACHERS SALARIES	511003	\$209,901	\$217,203	\$131,753	\$231,500	\$327,000	\$95,500
CLERICAL SALARIES	511005	\$69,919	\$66,856	\$32,325	\$75,736	\$45,275	(\$30,461)
STAFF SALARIES	511008	\$279,598	\$167,183	\$112,433	\$129,000	\$115,050	(\$13,950)
SALARIES AND WAGES - TEMPORARY	5120	\$65,420	\$48,878	\$48,426	\$50,750	\$76,125	\$25,375
Total for PERSONNEL SERVICES		\$3,245,945	\$3,066,708	\$1,891,937	\$3,196,979	\$3,155,593	(\$41,386)
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$10,000	\$0	\$0	\$8,000	\$8,000	\$0
Total for PROFESSIONAL SERVICE		\$10,000	\$0	\$0	\$8,000	\$8,000	\$0
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$238,412	\$51,856	\$12,550	\$48,736	\$48,736	\$0
Total for SUPPLIES		\$238,412	\$51,856	\$12,550	\$48,736	\$48,736	\$0
Total for 9TH GRADE ACADEMY		\$3,494,357	\$3,118,564	\$1,904,488	\$3,253,715	\$3,212,329	(\$41,386)

**City of Lawrence  
PERSONNEL SERVICES**

Title/Position	Fund Department Division Loc	01 0030 0088 0088	GENERAL FUND SCHOOL DEPARTMENT 9th Grade Academy (Grade 9) 9th Grade Academy (Grade 9)	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
DIR - SCH		2		2	0	\$170,000	\$173,400	\$3,400	
DEAN - COMMUN ENGAG		1		1	0	\$71,000	\$73,250	\$2,250	
CO - LEADER		2		0	-2	\$220,000	\$0	(\$220,000)	
ASSOC DEAN - STUDNTS		1		0	-1	\$57,000	\$0	(\$57,000)	
TEACHER - SPED MOD		4		4	0	\$221,500	\$243,500	\$22,000	
TEACHER - WORLD STUD		5		5	0	\$301,500	\$322,000	\$20,500	
TEACHER - PE		1		1	0	\$69,500	\$73,000	\$3,500	
TEACHER - ENGLISH		5		5	0	\$333,500	\$335,500	\$2,000	
SALARIES PAID FROM SPED - LOCATION 00						(\$75,583)	(\$56,605)	\$18,978	
TEACHER - OTHER		0		1	1	\$0	\$55,000	\$55,000	
TEACHER - MUSIC		2		2	0	\$108,625	\$117,500	\$8,875	
TEACHER - KARATE		1		1	0	\$46,000	\$49,500	\$3,500	
TEACHER - JROTC		1		1	0	\$67,993	\$71,493	\$3,500	
TEACHER - HISTORY		1		1	0	\$70,500	\$74,000	\$3,500	
TEACHER - ESL		3		3	0	\$160,500	\$158,000	(\$2,500)	
TEACHER - SPANISH		1		1	0	\$55,000	\$49,500	(\$5,500)	
TEACHER - BIOLOGY		6		6	0	\$346,500	\$324,000	(\$22,500)	
TEACHER - ART		1		1	0	\$68,500	\$49,500	(\$19,000)	
TEACHER - ALGEBRA		4		5	1	\$208,000	\$280,500	\$72,500	
TEACHER		0		2	2	\$0	\$96,000	\$96,000	
TEACHER - SPED		1		1	0	\$68,500	\$71,000	\$2,500	
TEACHER - DANCE		1		1	0	\$59,500	\$48,000	(\$11,500)	
COUNSELOR		2		2	0	\$141,000	\$147,000	\$6,000	
PARA - SPED ASD		0		1	1	\$0	\$31,108	\$31,108	
PARA - SPED 1:1		3		1	-2	\$75,583	\$25,497	(\$50,086)	
CLERK - 52 WEEK		1		1	0	\$43,514	\$45,275	\$1,761	
CLERK - 42 WEEK		1		0	-1	\$32,222	\$0	(\$32,222)	



DEAN - STUDENTS	2	1	-1	\$129,000	\$74,250	(\$54,750)
SCHOOL CULTURE SPEC	0	1	1	\$0	\$40,800	\$40,800
BUILD BASED EDUCATOR	2	3	1	\$45,750	\$68,625	\$22,875
<b>Total Levels and Salaries</b>	<b>54</b>	<b>54</b>	<b>0.00</b>	<b>\$3,095,104</b>	<b>\$3,040,593</b>	<b>(\$54,511)</b>

**City of Lawrence  
Detail by Sub-Object**

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT  
 Division 0089 ABBOTT ACADEMY  
 Loc 0089 ABBOTT ACADEMY

Description	Sub-Obj	FY17 Actual	FY18 Actual	FY19 Actual Through Mar 22	FY19 Approved	FY20 Superintendent's Recommendation	Change
<b>PERSONNEL SERVICES</b>							
SALARIES PRINCIPALS	511002	\$201,580	\$214,500	\$159,029	\$214,500	\$220,200	\$5,700
TEACHERS SALARIES	511003	\$569,498	\$905,026	\$787,203	\$1,254,479	\$1,351,979	\$97,500
TEACHERS SALARIES	511003	\$44,712	\$40,033	\$47,423	\$50,000	\$83,750	\$33,750
CLERICAL SALARIES	511005	\$33,547	\$41,911	\$29,518	\$38,388	\$39,156	\$768
EXTRA DUTY TEACHERS	513003	\$1,486	\$2,547	(\$4,500)	\$0	\$4,669	\$4,669
EXTRA DUTY CLERICAL	513005	\$370	\$1,520	\$1,748	\$0	\$2,000	\$2,000
Total for PERSONNEL SERVICES		\$851,193	\$1,205,537	\$1,020,420	\$1,557,367	\$1,701,754	\$144,387
<b>SUPPLIES</b>							
EDUCATION SUPPLIES	5510	\$0	\$0	\$19,920	\$30,000	\$30,000	\$0
EDUCATION SUPPLIES	5510	\$91,956	\$111,380	\$79,577	\$102,155	\$94,466	(\$7,689)
Total for SUPPLIES		\$91,956	\$111,380	\$99,497	\$132,155	\$124,466	(\$7,689)
Total for ABBOTT ACADEMY		\$943,149	\$1,316,917	\$1,119,917	\$1,689,522	\$1,826,220	\$136,698

**City of Lawrence**  
**Personal Services Summary**

Fund 01            GENERAL FUND  
Department 0030    SCHOOL DEPARTMENT  
Division 0089        Abbott Academy  
Loc 0089             Abbott Academy

Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
ASSISTANT PRINCIPAL		1	1	0	\$92,000	\$95,250	\$3,250
TEACHER - LITERATURE		0	1	1	\$0	\$65,000	\$65,000
TEACHER - SPEECH		1	1	0	\$68,500	\$71,000	\$2,500
TEACHER - SPANISH		2	2	0	\$131,979	\$140,979	\$9,000
TEACHER - SOCIAL SCI		0	1	1	\$0	\$65,000	\$65,000
TEACHER - SCIENCE		2	1	-1	\$110,000	\$69,500	(\$40,500)
TEACHER - PHYSICS		1	1	0	\$64,000	\$69,500	\$5,500
TEACHER - MATH		3	2	-1	\$169,500	\$117,500	(\$52,000)
TEACHER - ENGLISH		3	2	-1	\$183,000	\$131,500	(\$51,500)
TEACHER - ELECTIVE		1	2	1	\$68,500	\$126,000	\$57,500
TEACHER - AP		4	4	0	\$226,000	\$251,000	\$25,000
COUNSELOR		1	2	1	\$47,500	\$80,000	\$32,500
TEACHER - HISTORY		3	2	-1	\$165,000	\$125,500	(\$39,500)
TEACHER - CALCULUS		0	1	1	\$0	\$69,500	\$69,500
CLERK - 42 WEEK		1	1	0	\$38,388	\$39,156	\$768
BUILD BASED EDUCATOR		1	0	-1	\$22,875	\$0	(\$22,875)
<b>Total Levels and Salaries</b>		<b>25</b>	<b>25</b>	<b>0.00</b>	<b>\$1,509,742</b>	<b>\$1,641,335</b>	<b>\$131,593</b>