



LAWRENCE
PUBLIC SCHOOLS

FISCAL YEAR 2015 PROPOSED BUDGET

May 16, 2014



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May 16, 2014

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

Re: Lawrence Public Schools Proposed FY2015 Budget

Dear Mayor Rivera:

In accordance with City Ordinance, I am submitting a copy of the Proposed Fiscal Year 2015 Receiver's Budget for the Lawrence Public Schools. The proposed budget figure is \$167,455,547, which represents the spending required by the City to meet its net school spending budget as required under the Chapter 70 formula. The state aid information reflects the latest Massachusetts House Ways and Means budget.

The proposed budget ensures that our schools receive the resources necessary for:

Additional instructional time: All students in grades one through eight will continue to attend school for 200 to 300 additional hours. Approximately 2,000 students will attend Acceleration Academies in each of the February and April vacations next year, as they did this year. We are restructuring summer school including LHS Ready, a program for all incoming 9th graders.

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

Strategic school design: Teacher leadership teams developed their schools' 2014/2015 plans along with their principals, tailoring their calendar, curriculum, and professional development to meet the needs of their students.

High school support: LPS is expanding a new tutoring model to all schools in the high school campus. We will continue a multi-year effort for textbook adoptions in high school subjects.

Family and community engagement: A revamped Family Resource Center will open this year, while we continue to partner with local non-profits to provide enrichment services in our schools.

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

Sincerely,

Jeffrey C. Riley
Superintendent/Receiver



The Lawrence Public Schools is in the midst of a comprehensive district turnaround under state receivership. Under an “open architecture” model, Lawrence is transforming the traditional structure of a school district into a new system that creates the conditions for successful, autonomous schools. After the first full year of receivership, the students in Lawrence saw promising performance results. MCAS test scores were up in both absolute performance and student growth in English and mathematics. In addition, Lawrence added two new Level 1 schools and saw positive trends in both graduation and dropout rates.

Lawrence in Receivership

In November 2011, the Lawrence Public Schools was placed into state receivership by the Massachusetts Board of Elementary & Secondary Education.

In May 2012, after extensive discussions with stakeholders, the Commissioner and Receiver released the Lawrence Public Schools Turnaround Plan. The Lawrence plan sets forth a bold mission to transform the district into a high-performing system of schools, where individual schools lead the way. Key features of the turnaround plan include shifting more resources and autonomy to the school level, bringing proven partners into the district to operate and support schools, extending the school day for students, and increasing student engagement through high-quality enrichment opportunities.

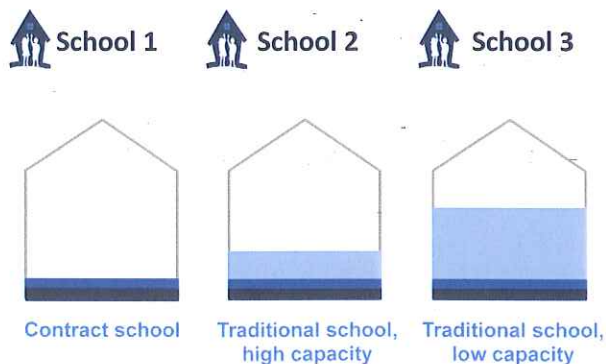
District Operating Model: Open Architecture

In November 2013, Receiver Riley introduced a new way of operating the school system in a [presentation](#) at The Boston Foundation. In the **open architecture** model, the role of the district is to establish a few standard policies and a system of flexible supports for schools, while enabling educators to design and run a variety of school types within the system. This is in contrast to traditional districts, where centralized policies dictate the nuts and bolts structure of all district schools and there is little room to innovate at the school level.

In Lawrence, the district has established ground rules that apply across all schools in our unionized district, including common enrollment practices, equitable funding, and facilities access (shown in the graphic below in black). All schools also receive operational and compliance supports from central office (shown in dark blue), enabling school leaders to focus on teaching, learning, and parent engagement.

Schools that are high-performing receive greater latitude to customize their school design, and may choose to access additional supports provided by central office or outside partners (shown in light blue). Other schools on a continuum towards improvement receive more intensive interventions and support.

Three examples of district schools and level of support in the Lawrence “open architecture” model:



Results after Year 1

After the first year of receivership, LPS results are improving by all major measures. Please see the following page for a detailed snapshot of district performance.

Under the open architecture model, the three schools above all delivered significant performance results. “School 1”—a turnaround school managed by an outside operator—saw double digit math proficiency gains. “School 2,” a high-performing school pre-receivership, maintained its Level 1 status. “School 3,” a low-performing school pre-receivership, is on the rise with an extended day and new school partnerships.

District-wide highlights include:

- LPS **doubled the number of Level 1 schools in the district from 2 to 4**. Level 1 is the state’s highest accountability and assistance level and designates schools that are meeting performance targets.
- The district significantly increased student growth percentiles on the English and math MCAS, with the district’s score increasing **4 percentage points in English and 17 percentage points in math**
- Math proficiency levels reached historic highs in the district, **increasing by 10 percentage points**
- Graduation rates and dropout rates are at historic levels. The most recent data showed the 4-year cohort **graduation rate increased to 61.3% in 2013 from 52.3% in 2011, and the dropout rate declined from 8.6% in 2011 to 5.8% in 2013**

Key initiatives

In addition to promising student performance results, LPS has focused on the following key initiatives:

- Launched **new, innovative school models**—including schools contracted to Unlocking Potential, Phoenix Academy, and The Community Group, a fitness-themed academy, and a school led by the local teachers union
- **Extended the school day in all grades 1-8 by 200-300 hours**, doubling the number of expanded learning time schools across the state of Massachusetts.
- Created “Acceleration Academies” in which struggling students receive **two additional weeks of targeted instruction** over school vacations
- **Increased student access to arts, sports and enrichment opportunities** across the district and forged new school programs with **community partners** such as the YMCA and Boys & Girls Club
- Pushed significantly more resources and autonomy to the school level and reduced the size and scope of central office. Last year, **central office was cut by nearly 30%, and \$1.6M in additional funds was pushed to the school level** to support extended learning time
- Implemented a **new compensation system for LPS teachers** that increased starting salaries and top pay levels, and created a career ladder where progression is tied to teacher effectiveness



Lawrence Public Schools 2012-13 Academic Performance Indicators

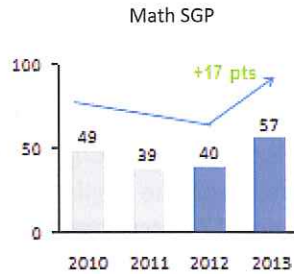
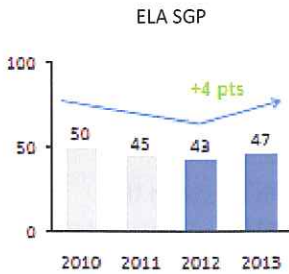
MCAS Student Growth Percentile

LPS is accelerating student learning in both ELA & Math

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

ELA SGP reversed a multi-year decline over past three years

Math SGP is highest ever recorded in district



Year 1 Turnaround Plan Goal

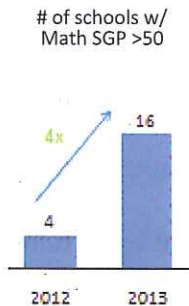
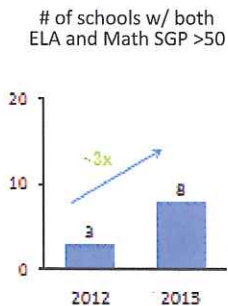
LPS exceeded its goal, nearly tripling schools w/ SGP >50

Goal was to double schools w/ ELA & Math SGP >50

Nearly tripled schools w/ ELA & Math SGP over 50

Doubled schools w/ ELA SGP over 50

Quadrupled schools w/ Math SGP over 50



Graduation Rate

LPS continues to graduate more students on time

What percentage of students entered the 9th grade and graduated high school in four years?

Grad. Rate	2009-10	2010-11	2011-12	2012-13
LPS	46.7	52.3	60.6	61.3

Dropout Rate

LPS continues to reduce the high school dropout rate

What percentage of students dropped out of high school during the year?

Dropout Rate	2009-10	2010-11	2011-12	2012-13
LPS	9.4	8.6	5.9	5.8

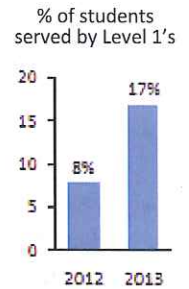
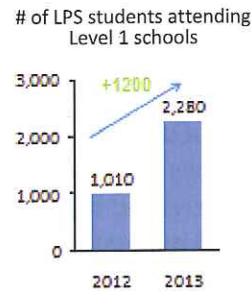
Level 1 Schools

LPS added 2 new Level 1 schools, doubling prior L1's in LPS

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

Over 1,200 additional students in Level 1 schools

17% of LPS students in a Level 1, up from 8% in 2012



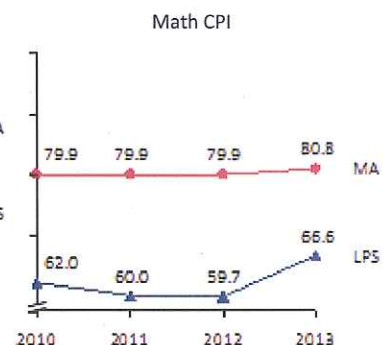
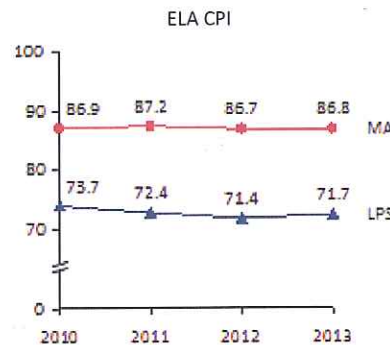
MCAS Composite Performance Index (CPI)

LPS increased its overall scores on ELA and Math CPI

How well are students progressing? If all students are advanced or proficient, the CPI score is 100

After years of decline, ELA CPI is up

Math CPI is at historic highs



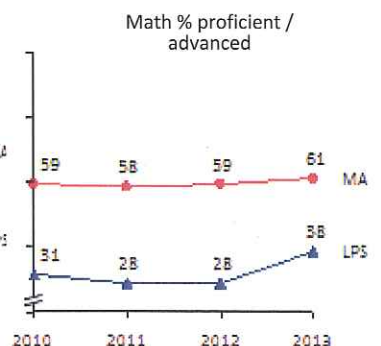
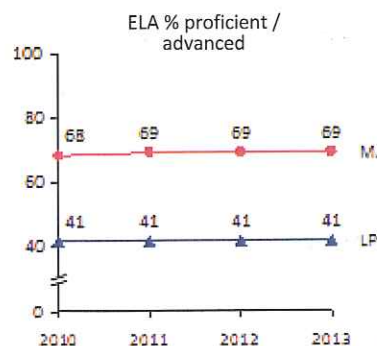
MCAS Proficiency Rates

ELA proficiency is flat; Math proficiency is up sharply

Do students have a solid understanding of the subject matter?

While ELA % proficient/advanced held steady at 41%...

...LPS has begun closing the achievement gap in Math





FISCAL YEAR 2015 BUDGET SUMMARY

Revenues



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The Lawrence Public Schools Fiscal Year 2015 appropriation request is \$167.5 million, supported mainly from state aid. The Fiscal Year 2015 budget represents a \$9.6 million increase from Fiscal Year 2014. Over 95 percent of Lawrence's school department budget is supported by state aid.

Net School Spending

Lawrence will receive \$169.2 million in Chapter 70 aid in Fiscal Year 2015, an increase of \$9.8 million from Fiscal Year 2014. The Education Reform Act of 1993 established the Chapter 70 funding program, creating education spending requirements for school districts to prevent or alleviate funding inequities. Annually, the Massachusetts Department of Elementary and Secondary Education determines the spending requirements for each municipality to fund an adequate level of education, known as net school spending. For Fiscal Year 2015, Lawrence's net school spending is \$177.2 million. After charter school and choice tuitions (\$15.0 million) and municipal related costs (\$2.4 million) are deducted, the Lawrence Public Schools is required to have a budget of \$159.8 million.

Adult Education and Transportation

Costs for adult education and transportation are excluded from net school spending. The municipality is responsible for paying for these services. Lawrence Public Schools transports high school students, students with disabilities and homeless students who live out of the city. The cost of transportation services is expected to increase from \$6.1 million to \$6.8 million due to an increase in enrollment and a new contract for transporting students with disabilities. LPS is required to transport students with disabilities and homeless students, which accounts for \$5.9 million for FY 2015. The remaining \$0.9M is the cost for transporting our students to the high school campus. The cost for providing adult education is expected to increase from \$782,203 to \$900,000 due to level grant revenues and rising salaries for this program.

Lawrence Public Schools

FY2015 Budget Appropriation Request from the City of Lawrence

	FY2014	FY2015	Variance
Net School Spending Requirement*	\$150,938,664	\$159,768,854	\$8,830,190
Transportation	\$6,108,651	\$6,786,693	\$678,042
Adult Education	\$782,203	\$900,000	\$117,797
Total budget appropriation request	\$157,829,518	\$167,455,547	\$9,626,029

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



FISCAL YEAR 2015 BUDGET SUMMARY

Revenues



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Federal and State Grants

Lawrence Public Schools receive a variety of federal and state grants to support programs across our schools. These grants come in the form of entitlement and competitive grants based on poverty, students with disabilities, English language learners and chronically underperforming schools. LPS projects grant revenue to decrease from \$22.5 million in Fiscal Year 2014 to \$18.0 million in Fiscal Year 2015, a decrease of \$4.5 million. This decrease is mainly due to the expiration of Race to the Top and School Redesign Grants.

Lawrence Public Schools FY 2015 All Funds Revenue Projection

Source	FY14	FY15 Projection	Variance	% Change
General Fund				
LPS Appropriation	\$157,829,518	\$167,455,547	\$9,626,029	6%
Federal / State Grants				
Title I/IIA	\$8,860,933	\$8,417,886	-\$443,047	-5%
Title III	\$560,118	\$532,112	-\$28,006	-5%
Title III Immigrant	\$168,000	\$184,800	\$16,800	10%
Individuals w/ Disabilities Education Act (IDEA)	\$3,391,493	\$3,357,578	-\$33,915	-1%
Quality Full-Day Kindergarten	\$470,324	\$456,214	-\$14,110	-3%
School Redesign Grant (UPO/OPS)	\$969,081	\$711,960	-\$257,121	-27%
School Redesign Grant (CDA)	\$306,626	0	-\$306,626	-100%
School Redesign Grant (BMF/INT/UPL/SPK)	\$2,216,000	\$1,667,934	-\$548,066	-25%
Race to the Top	\$3,476,383	\$846,000	-\$2,630,383	-76%
21st Century Community Learning Centers	\$810,700	\$810,700	\$0	0%
Adult Education	\$677,404	\$677,404	\$0	0%
Mass Grad	\$131,250	\$131,250	\$0	0%
Aspiring Teachers	\$215,000	\$0	-\$215,000	-100%
Academic Support	\$160,600	\$160,600	\$0	0%
K-12 Literacy	\$24,553	\$24,553	\$0	0%
Gateway Career Academies	\$21,420	\$21,420	\$0	0%
Subtotal	\$22,459,885	\$18,000,411	-\$4,459,474	-20%
ALL FUNDS REVENUE	\$180,289,403	\$185,455,958	\$5,166,555	3%



FISCAL YEAR 2015 BUDGET SUMMARY

Expenditures

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In the Lawrence Public Schools, our expenditures reflect our priorities about what it takes to educate our students well. **We believe funds are more impactful when controlled at the school level, and so have pushed additional funds to schools. At the same time, this budget reduces central office spending by nearly \$5 million—\$3 million from the general fund and another \$1.8 million from grants. Less than 5% of our budget pays for central office.**

Our expenditures also reflect our belief that education is a people-based enterprise and our educators and support staff deserve fair compensation for their efforts. As such, salaries and benefits comprise 80% of the budget, \$149 million.

****Note: In prior years, LPS has only shared cost information for the general fund. This year, we are showing information for all funds below, including costs associated with both the general fund and state and federal grants.**

LPS All Funds Budget by Location

Category	FY2014	FY2015	Variance
Schools	\$112,122,156	\$118,256,441	\$6,134,285
School-based services	\$27,514,936	\$30,323,131	\$2,808,194
Benefits	\$27,221,358	\$28,261,614	\$1,040,256
Central	\$13,430,952	\$8,614,772	(\$4,816,180)
Total	\$180,289,403	\$185,455,958	\$5,166,555

LPS All Funds FTEs by Location

(full-time equivalent positions)

Category	FY2014	FY2015	Variance
Schools	1,847.5	1,856.7	9.2
School-based services	123.0	126.3	3.3
Central	79.1	78.6	(0.5)
Total	2,049.6	2,061.6	12.0

LPS All Funds Budget by Cost Category

Category	FY2014	FY2015	Variance
Salaries	\$109,070,896	\$115,183,578	\$6,112,683
Stipends	\$5,021,252	\$5,472,378	\$451,127
Benefits	\$27,221,358	\$28,261,614	\$1,040,256
Non-salary	\$38,975,898	\$36,538,387	(\$2,437,510)
Total	\$180,289,403	\$185,455,958	\$5,166,555



FISCAL YEAR 2015 BUDGET SUMMARY

Expenditures



Expenditures

FTEs

School	Category*	FY14	FY15	Diff.	FY14	FY15	Diff.
Breen		\$2,785,754	\$2,892,105	\$106,351	43.0	43.0	0.0
Hennessey		\$2,788,660	\$3,388,986	\$600,326	44.0	46.0	2.0
Lawlor		\$1,561,813	\$1,631,894	\$70,082	24.5	25.5	1.0
Rollins		\$2,152,796	\$2,248,637	\$95,842	35.5	36.0	0.5
Community Day Arlington		\$6,040,191	\$6,169,357	\$129,166	94.5	94.5	0.0
Arlington Middle		\$4,514,022	\$4,641,162	\$127,140	57.5	57.5	0.0
Bruce (2 nd grade moving to Hennessey)		\$5,628,929	\$5,506,741	-\$122,188	76.0	71.0	-5.0
Frost Elementary		\$4,547,799	\$4,802,377	\$254,577	61.0	62.0	1.0
Frost Middle		\$4,154,732	\$4,303,592	\$148,860	53.0	53.5	0.5
Guilmette Elementary		\$5,088,420	\$5,364,390	\$275,970	71.5	71.0	-0.5
Guilmette Middle		\$4,701,876	\$5,160,923	\$459,047	60.5	63.5	3.0
Leahy		\$4,540,756	\$4,959,179	\$418,423	59.5	61.5	2.0
Oliver Partnership		\$4,338,590	\$4,374,093	\$35,503	55.5	54.5	-1.0
UP Academy Oliver		\$1,346,652	\$3,944,879	\$2,598,227	16.0	42.5	26.5
Oliver 7/8 (phasing out)		\$2,780,024	\$0	-\$2,780,024	39.0	0.0	-39.0
Parthum Elementary		\$5,323,744	\$5,525,227	\$201,483	68.0	69.0	1.0
Parthum Middle		\$4,608,625	\$4,661,133	\$52,508	58.0	57.0	-1.0
South Lawrence East Elementary		\$4,676,521	\$4,925,062	\$248,541	63.5	63.5	0.0
Spark Academy		\$2,470,161	\$3,451,199	\$981,037	36.0	47.0	11.0
South Law. East Middle (phasing out 1 grade)		\$2,940,598	\$1,730,817	-\$1,209,781	41.5	21.5	-20.0
Tarbox		\$2,869,616	\$3,200,105	\$330,488	38.5	40.0	1.5
UP Leonard		\$3,583,285	\$3,652,566	\$69,281	46.5	47.0	0.5
Wetherbee		\$6,057,544	\$6,351,770	\$294,226	81.0	81.0	0.0
Lawrence High School Campus		\$6,203,089	\$6,705,729	\$502,640	61.0	61.0	0.0
Business, Management, & Finance High		\$3,273,392	\$3,451,641	\$178,248	46.5	46.5	0.0
Health & Human Services High		\$3,696,243	\$3,851,308	\$155,064	53.5	53.5	0.0
Humanities & Leadership Development High		\$3,714,283	\$3,991,285	\$277,002	50.5	54.5	4.0
International High		\$3,481,013	\$3,631,719	\$150,706	49.0	49.0	0.0
Mathematics, Science & Technology High		\$3,652,017	\$3,788,815	\$136,798	49.5	49.5	0.0
Performing & Fine Arts High		\$3,769,200	\$3,914,390	\$145,190	52.0	52.0	0.0
High School Learning Center		\$2,351,981	\$2,446,152	\$94,171	31.5	31.5	0.0
Phoenix Academy Lawrence		\$2,572,626	\$2,639,842	\$67,215	31.0	31.0	0.0
School for Exceptional Studies (SES)		\$6,791,366	\$7,188,822	\$397,456	120.5	120.5	0.0
Adult Learning Center		\$933,799	\$1,056,240	\$122,441	12.0	12.0	0.0
Add'l school positions due to enrollment^		\$0	\$2,912,080	\$2,912,080	0.0	42.0	42.0
Central Services							
Administration		\$1,566,066	\$1,538,559	-\$27,507	11.0	13.2	2.2
School Support		\$8,460,707	\$5,761,625	-\$2,699,082	32.0	30.0	-2.0
Operations		\$10,907,909	\$12,633,638	\$1,725,729	53.1	55.6	2.5
Special Education		\$20,692,779	\$21,692,975	\$1,000,196	113.0	114.3	1.3
School specific grants		\$8,722,421	\$5,364,944	-\$3,357,477	59.5	37.5	-22.0
Total		\$180,289,403	\$185,455,958	\$5,166,555	2049.6	2061.6	12.0

*Note: Benefits have been allocated across FTEs within each of these categories. Totals may be off due to rounding.

^This includes new classrooms required due to the need to remove students from out-of-date trailers at the Bruce School, and additional classrooms needed to meet the demand of increased enrollment, particularly at early grades.



BUDGET FORMAT & PROCESS



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*In keeping with the district’s open architecture model, LPS introduced a new comprehensive school planning and budgeting process for all schools this year. LPS created significantly more flexibility for schools in this year’s budget process and pushed additional funds to the school level as part of our commitment to increasing school autonomy. While this meant **all schools received additional funding over what they were allocated last year**, it also meant schools were asked to select and budget for services previously required and funded by central office, and develop a plan for staffing. We provided new tools and support for schools as we increased school-level decision-making in these areas.*

Now that schools have finalized their plans, central office is currently in the process of setting up contracts and making purchases based on the plans schools submitted to ensure all materials and vendors are in place for the start of school.

Goals for the FY 2015 Budget Process

Three themes guided the planning process this year:

- Transparency
- Autonomy
- Equity

Transparency: This year, we set out to provide significantly more budget information to schools, through detailed planning materials and a budget workbook. As part of this, schools received a comprehensive breakdown of their school’s budget. This included costs that were historically part of their budgets as well as costs LPS had paid centrally that were now pushed down to the school level, such as for school-based professional development and enrichment providers. In addition, we showed schools information about the cost of benefits for their staff and cost of services LPS will continue to manage centrally. We believe all funds belong to our students and our schools—not central office departments—and therefore schools deserve to know what our funding provides. This information can be viewed in the individual school and school services pages at the back of this document.

Autonomy: As part of this year’s budgeting process we provided schools with additional funds in their budgets to select instructional and enrichment programs. **We pushed nearly \$5 million in additional non-salary costs from central office down to the school level to fund these programs. This is on top of maintaining the reduced central office staffing level that enabled \$1.6 million to be pushed out to schools during the previous budget cycle.** Each year we will continue to revisit the effectiveness of central services and determine if there are additional areas in which to push more resources to the school level. Ultimately, we believe schools should control as much of our district-wide funding as possible.

Principals worked with teacher leader teams to set their school-wide priorities and design their school plans in key areas, including calendar and scheduling, curriculum, enrichment programs and professional development opportunities.

Principals worked with Teacher Leadership Teams on the following areas:

- ✓ Calendar/extended time
- ✓ Curriculum options
- ✓ Enrichment programs
- ✓ Professional development services
- ✓ Data coaching
- ✓ Staffing changes/new positions

LPS provided default options in many of these areas, but schools could propose alternatives they believed would be more effective for their schools



Equity: This year, in addition to showing schools significantly more information about their budgets, we began the process of increasing funding equity across schools. LPS began moving towards a new budget formula—called weighted student funding (WSF)—that equitably funds each student, and away from a formula that funds adults, programs, and buildings. LPS did not want to immediately attempt to equalize funding per student across schools, which could cause significant disruption in schools which had begun charting a course for improvement. Instead, the district seeks to move towards this thoughtfully and with appropriate consideration for how to fund students with differentiated needs, such as students in poverty, English language learners, students with disabilities, and students who arrive at LPS during the school year. However, to acknowledge and begin to rectify historical per student funding inequities across schools, LPS allocated an additional small amount to schools which had been underfunded—anywhere from \$25 to \$150 per student based on schools' current per pupil funding levels.

Over the next few years, LPS will move to a per student funding model for schools that is:

- Student focused
- Financially equitable
- Transparent
- Differentiated based on student need
- Predictable
- Empowering to school-level decision-making

Planning Tools and Creation of School Budgets

To support schools through this process we provided new tools, described below, and individualized support and streamlined feedback on plans through planning liaison roles.

LPS provided each school with a budget workbook that showed the school's FY 2015 budget allocation, broken down by key cost categories and including a staffing plan template. This workbook helped to educate schools about what was in their budgets currently and what flexibilities they had to reallocate funds. In addition, these workbooks helped central office ensure each school budgeted appropriately to account for all costs.

The budget workbook for each school contained the following cost categories. Each school received an overall revenue allocation based on the staff and services in their school which are funded by **recurring revenue (general fund and entitlement grants)**, broken down into the following categories:

- **Staff salaries.** Schools received sufficient funds to cover their current positions and salary increases due to career ladder movement for teachers or step increases for other personnel.
- **Stipends.** Schools received funds to cover stipends associated with expanded learning time in their schools (if eligible).
- **Non-salary costs (historically in school budgets).** Schools were level funded for the non-salary costs that have historically appeared in their school budgets, such as educational materials and utilities.
- **Non-salary costs (new: previously funded centrally).** LPS reviewed all costs paid for centrally this year and pushed \$5 million in new resources down to the school level. With these funds, schools were asked to select and budget for services such as data coaching, enrichment partnerships, and professional development.
- **Benefits.** Benefits account for 15% of LPS general fund budget. Schools were shown the average benefit costs for the employees in their school in a lump sum format.



After receiving this initial revenue allocation from LPS, schools were given the flexibility to shift resources to best meet the needs of their students. This could include shifting funding from one professional development provider to another; or increasing funding for enrichment opportunities by reducing spending on educational materials. Schools' final choices are reflected in the "Next Year (SY 2014-15)" column of the individual school pages within this budget document.

LPS also provided significantly more staffing autonomy to schools than in past planning cycles to create and change positions in their buildings. The positions reflected in schools' final plans are listed on the individual school pages in this document.



Breen
2014-15 School Budget

Student enrollment (as of 10/1/13)

312

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$2,133,228	\$2,191,376	\$58,148
Stipends	\$4,397	\$4,397	\$0
Non-salary costs (historically in school budgets)	\$84,572	\$89,372	\$4,800
Non-salary costs (new: previously funded centrally)	\$20,338	\$47,100	\$26,762
Subtotal	\$2,242,535	\$2,332,245	\$89,710

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$543,219	\$559,860	\$16,641
Subtotal	\$543,219	\$559,860	\$16,641

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$2,785,754

\$2,892,105

\$106,351

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	-	-	-
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	19.0	19.0	-
Counselors	1.0	1.0	-
Nurses	1.0	1.0	-
Paraprofessionals / Parent Liaison	17.0	17.0	-
Building-based Educators	1.0	1.0	-
Safety Officers	-	-	-
Custodians	2.0	2.0	-
TOTAL SCHOOL-BASED POSITIONS	43.0	43.0	-

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).



Hennessey
2014-15 School Budget

Student enrollment (as of 10/1/13)

444

*** Note: Hennessey will serve 2nd grade feeding the Bruce in SY 2014-15. LPS will open a new early childhood school to serve kindergarten students that will eventually attend the Guilmette.*

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$2,071,969	\$2,453,623	\$381,654
Stipends	\$29,432	\$90,932	\$61,500
Non-salary costs (historically in school budgets)	\$99,983	\$95,783	-\$4,200
Non-salary costs (new: previously funded centrally)	\$31,424	\$149,728	\$118,304
Subtotal	\$2,232,808	\$2,790,066	\$557,258

** Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.*

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$555,852	\$598,920	\$43,068
Subtotal	\$555,852	\$598,920	\$43,068

TOTAL SCHOOL FUNDING ("TRUE BUDGET")	\$2,788,660	\$3,388,986	\$600,326
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School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	-	-	-
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	19.0	25.0	6.0
Counselors	1.0	1.0	-
Nurses	2.0	2.0	-
Paraprofessionals / Parent Liaison	18.0	13.0	(5.0)
Building-based Educators	-	1.0	1.0
Safety Officers	-	-	-
Custodians	2.0	2.0	-
TOTAL SCHOOL-BASED POSITIONS	44.0	46.0	2.0

** Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).*

^Note: In SY 2014-15, Hennessey kindergarten classrooms that previously fed the Guilmette Elementary will move to a new early childhood center.



Lawlor
2014-15 School Budget

Student enrollment (as of 10/1/13)

189

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$1,177,776	\$1,213,475	\$35,699
Stipends	\$0	\$0	\$0
Non-salary costs (historically in school budgets)	\$65,325	\$62,206	-\$3,119
Non-salary costs (new: previously funded centrally)	\$9,203	\$24,203	\$15,000
Subtotal	\$1,252,304	\$1,299,884	\$47,580

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$309,509	\$332,010	\$22,502
Subtotal	\$309,509	\$332,010	\$22,502

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$1,561,813

\$1,631,894

\$70,082

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	-	-	-
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	10.0	10.0	-
Counselors	1.0	1.0	-
Nurses	1.0	1.0	-
Paraprofessionals / Parent Liaison	8.0	9.0	1.0
Building-based Educators	1.0	1.0	-
Safety Officers	-	-	-
Custodians	1.5	1.5	-
TOTAL SCHOOL-BASED POSITIONS	24.5	25.5	1.0

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).



Rollins
2014-15 School Budget

Student enrollment (as of 10/1/13)

164

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$1,608,028	\$1,678,675	\$70,647
Stipends	\$2,328	\$2,328	\$0
Non-salary costs (historically in school budgets)	\$77,959	\$79,226	\$1,267
Non-salary costs (new: previously funded centrally)	\$16,009	\$19,689	\$3,680
Subtotal	\$1,704,324	\$1,779,918	\$75,594

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$448,472	\$468,720	\$20,249
Subtotal	\$448,472	\$468,720	\$20,249

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$2,152,795

\$2,248,638

\$95,843

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	-	-	-
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	15.0	15.0	-
Counselors	-	-	-
Nurses	1.0	1.0	-
Paraprofessionals / Parent Liaison	15.0	15.0	-
Building-based Educators	1.0	1.0	-
Safety Officers	-	-	-
Custodians	1.5	2.0	0.5
TOTAL SCHOOL-BASED POSITIONS	35.5	36.0	0.5

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).



Community Day Arlington
2014-15 School Budget

Student enrollment (as of 10/1/13)

544

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$4,315,591	\$4,385,094	\$69,503
Stipends	\$182,552	\$197,705	\$15,153
Non-salary costs (historically in school budgets)	\$348,230	\$356,168	\$7,938
Non-salary costs (new: previously funded centrally)	\$0	\$0	\$0
Subtotal	\$4,846,373	\$4,938,967	\$92,594

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$1,193,819	\$1,230,390	\$36,572
Subtotal	\$1,193,819	\$1,230,390	\$36,572

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$6,040,192

\$6,169,357

\$129,166

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	8.0	8.0	-
Clerk			-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	62.0	62.0	-
Counselors	1.0	1.0	-
Nurses	1.0	1.0	-
Paraprofessionals / Parent Liaison	18.0	18.0	-
Building-based Educators			-
Safety Officers	0.5	0.5	-
Custodians	3.0	3.0	-
TOTAL SCHOOL-BASED POSITIONS	94.5	94.5	-

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).



Arlington Middle
2014-15 School Budget

Student enrollment (as of 10/1/13)

483

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$3,282,769	\$3,414,529	\$131,760
Stipends	\$146,582	\$138,582	-\$8,000
Non-salary costs (historically in school budgets)	\$153,720	\$178,720	\$25,000
Non-salary costs (new: previously funded centrally)	\$204,553	\$160,680	-\$43,873
Subtotal	\$3,787,624	\$3,892,511	\$104,887

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$726,398	\$748,650	\$22,253
Subtotal	\$726,398	\$748,650	\$22,253

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$4,514,022

\$4,641,161

\$127,140

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	1.0	1.0	-
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	41.0	41.0	-
Counselors	2.0	2.0	-
Nurses	1.5	1.5	-
Paraprofessionals / Parent Liaison	4.0	4.0	-
Building-based Educators	2.0	2.0	-
Safety Officers	1.0	1.0	-
Custodians	3.0	3.0	-
TOTAL SCHOOL-BASED POSITIONS	57.5	57.5	-

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).



Bruce
2014-15 School Budget

Student enrollment (as of 10/1/13)

623

*** Note: Bruce will become a 3-8 school in SY 2014-15. The second grade will move to the Hennessey, its feeder school.*

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$4,228,950	\$4,049,221	-\$179,729
Stipends	\$104,000	\$142,900	\$38,900
Non-salary costs (historically in school budgets)	\$194,687	\$203,559	\$8,872
Non-salary costs (new: previously funded centrally)	\$141,184	\$186,641	\$45,457
Subtotal	\$4,668,821	\$4,582,321	-\$86,500

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$960,108	\$924,420	-\$35,688
Subtotal	\$960,108	\$924,420	-\$35,688

TOTAL SCHOOL FUNDING ("TRUE BUDGET")	\$5,628,929	\$5,506,741	-\$122,188
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School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	1.0	1.0	-
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	52.0	47.0	(5.0)
Counselors	2.0	2.0	-
Nurses	2.0	2.0	-
Paraprofessionals / Parent Liaison	9.0	9.0	-
Building-based Educators	2.0	2.0	-
Safety Officers	2.0	2.0	-
Custodians	4.0	4.0	-
TOTAL SCHOOL-BASED POSITIONS	76.0	71.0	(5.0)

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).

^Note: In SY 2014-15, 5 teacher positions will move from the Bruce School to the Hennessey School



Frost Elementary
2014-15 School Budget

Student enrollment (as of 10/1/13)

599

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$3,419,267	\$3,516,602	\$97,335
Stipends	\$94,210	\$124,391	\$30,181
Non-salary costs (historically in school budgets)	\$121,832	\$199,054	\$77,221
Non-salary costs (new: previously funded centrally)	\$141,877	\$155,090	\$13,213
Subtotal	\$3,777,186	\$3,995,136	\$217,950

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$770,613	\$807,240	\$36,627
Subtotal	\$770,613	\$807,240	\$36,627

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$4,547,799

\$4,802,376

\$254,577

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	1.0	1.0	-
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	40.0	40.0	-
Counselors	1.0	2.0	1.0
Nurses	1.5	1.5	-
Paraprofessionals / Parent Liaison	10.0	10.0	-
Building-based Educators	2.0	2.0	-
Safety Officers	1.0	1.0	-
Custodians	2.5	2.5	-
TOTAL SCHOOL-BASED POSITIONS	61.0	62.0	1.0

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).



Frost Middle
2014-15 School Budget

Student enrollment (as of 10/1/13)

476

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$3,199,457	\$3,243,892	\$44,435
Stipends	\$88,100	\$103,900	\$15,800
Non-salary costs (historically in school budgets)	\$133,716	\$178,345	\$44,629
Non-salary costs (new: previously funded centrally)	\$63,910	\$80,885	\$16,975
Subtotal	\$3,485,183	\$3,607,022	\$121,839

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$669,549	\$696,570	\$27,021
Subtotal	\$669,549	\$696,570	\$27,021

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$4,154,732

\$4,303,592

\$148,860

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	1.0	1.0	-
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	35.0	35.0	-
Counselors	1.0	1.5	0.5
Nurses	1.5	1.5	-
Paraprofessionals / Parent Liaison	7.0	7.0	-
Building-based Educators	2.0	2.0	-
Safety Officers	1.0	1.0	-
Custodians	2.5	2.5	-
TOTAL SCHOOL-BASED POSITIONS	53.0	53.5	0.5

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).



Guilmette Elementary
2014-15 School Budget

Student enrollment (as of 10/1/13)

561

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$3,697,930	\$3,810,626	\$112,696
Stipends	\$100,500	\$175,750	\$75,250
Non-salary costs (historically in school budgets)	\$225,664	\$294,436	\$68,772
Non-salary costs (new: previously funded centrally)	\$161,066	\$159,158	-\$1,908
Subtotal	\$4,185,160	\$4,439,970	\$254,810

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$903,260	\$924,420	\$21,161
Subtotal	\$903,260	\$924,420	\$21,161

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$5,088,420

\$5,364,390

\$275,971

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	1.0	1.0	-
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	44.0	43.5	(0.5)
Counselors	1.0	1.0	-
Nurses	2.5	2.5	-
Paraprofessionals / Parent Liaison	15.0	15.0	-
Building-based Educators	2.0	2.0	-
Safety Officers	1.0	1.0	-
Custodians	3.0	3.0	-
TOTAL SCHOOL-BASED POSITIONS	71.5	71.0	(0.5)

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).



Guilmette Middle
2014-15 School Budget

Student enrollment (as of 10/1/13)

519

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$3,395,825	\$3,695,929	\$300,104
Stipends	\$94,097	\$156,080	\$61,983
Non-salary costs (historically in school budgets)	\$326,442	\$294,865	-\$31,577
Non-salary costs (new: previously funded centrally)	\$121,215	\$187,279	\$66,064
Subtotal	\$3,937,579	\$4,334,153	\$396,574

*Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$764,297	\$826,770	\$62,474
Subtotal	\$764,297	\$826,770	\$62,474

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$4,701,876

\$5,160,923

\$459,047

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	2.0	2.0	-
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	40.0	42.0	2.0
Counselors	2.0	2.0	-
Nurses	1.5	1.5	-
Paraprofessionals / Parent Liaison	7.0	8.0	1.0
Building-based Educators	2.0	2.0	-
Safety Officers	1.0	1.0	-
Custodians	3.0	3.0	-
TOTAL SCHOOL-BASED POSITIONS	60.5	63.5	3.0

*Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).



Leahy
2014-15 School Budget

Student enrollment (as of 10/1/13)

548

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$3,420,440	\$3,656,649	\$236,209
Stipends	\$80,310	\$122,810	\$42,500
Non-salary costs (historically in school budgets)	\$101,602	\$120,589	\$18,987
Non-salary costs (new: previously funded centrally)	\$186,740	\$258,401	\$71,661
Subtotal	\$3,789,092	\$4,158,449	\$369,357

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$751,664	\$800,730	\$49,067
Subtotal	\$751,664	\$800,730	\$49,067

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$4,540,756

\$4,959,179

\$418,424

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	1.0	2.0	1.0
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	38.0	39.0	1.0
Counselors	1.0	1.0	-
Nurses	1.0	1.0	-
Paraprofessionals / Parent Liaison	11.0	11.0	-
Building-based Educators	2.0	2.0	-
Safety Officers	1.0	1.0	-
Custodians	2.5	2.5	-
TOTAL SCHOOL-BASED POSITIONS	59.5	61.5	2.0

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).



Oliver Partnership
2014-15 School Budget

Student enrollment (as of 10/1/13)

459

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$3,214,409	\$3,258,935	\$44,526
Stipends	\$157,000	\$126,000	-\$31,000
Non-salary costs (historically in school budgets)	\$155,973	\$155,083	-\$890
Non-salary costs (new: previously funded centrally)	\$110,077	\$124,485	\$14,408
Subtotal	\$3,637,459	\$3,664,503	\$27,044

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$701,132	\$709,590	\$8,459
Subtotal	\$701,132	\$709,590	\$8,459

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$4,338,590

\$4,374,093

\$35,503

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	2.0	2.0	-
Assistant Principal / Dean	0.5	0.5	-
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	36.0	36.0	-
Counselors	1.0	1.0	-
Nurses	1.0	1.0	-
Paraprofessionals / Parent Liaison	9.0	9.0	-
Building-based Educators	2.0	1.0	(1.0)
Safety Officers	1.0	1.0	-
Custodians	2.0	2.0	-
TOTAL SCHOOL-BASED POSITIONS	55.5	54.5	(1.0)

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).



UP Academy Oliver
2014-15 School Budget

Student enrollment (as of 10/1/13)

120

*** Note: UP Academy Oliver will add two grades (7 & 8) in SY 2014-15*

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$790,235	\$2,874,029	\$2,083,794
Stipends	\$43,563	\$104,056	\$60,493
Non-salary costs (historically in school budgets)	\$310,726	\$413,444	\$102,718
Non-salary costs (new: previously funded centrally)	\$0	\$0	\$0
Subtotal	\$1,144,524	\$3,391,529	\$2,247,005

** Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.*

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$202,128	\$553,350	\$351,222
Subtotal	\$202,128	\$553,350	\$351,222

TOTAL SCHOOL FUNDING ("TRUE BUDGET")	\$1,346,652	\$3,944,879	\$2,598,227
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School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	1.0	1.5	0.5
Clerk	-	-	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	11.0	30.0	19.0
Counselors	-	-	-
Nurses	-	0.5	0.5
Paraprofessionals / Parent Liaison	3.0	6.0	3.0
Building-based Educators	-	1.0	1.0
Safety Officers	-	0.5	0.5
Custodians	-	2.0	2.0
TOTAL SCHOOL-BASED POSITIONS	16.0	42.5	26.5

**Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).*

^Note: Additional positions in SY2013-14 and SY 2014-15 are projected to be funded by an SRG grant. In SY 2014-15, this would include 5 additional teachers, 1 counselor and 2 clerks



Parthum Elementary
2014-15 School Budget

Student enrollment (as of 10/1/13)

624

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$3,855,271	\$3,928,311	\$73,040
Stipends	\$95,232	\$147,232	\$52,000
Non-salary costs (historically in school budgets)	\$296,372	\$328,753	\$32,381
Non-salary costs (new: previously funded centrally)	\$217,825	\$222,551	\$4,726
Subtotal	\$4,464,700	\$4,626,847	\$162,147

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$859,044	\$898,380	\$39,336
Subtotal	\$859,044	\$898,380	\$39,336

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$5,323,744

\$5,525,227

\$201,483

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	2.0	2.0	-
Clerk	2.0	2.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	42.0	43.0	1.0
Counselors	1.5	1.5	-
Nurses	2.5	1.5	(1.0)
Paraprofessionals / Parent Liaison	11.0	11.0	-
Building-based Educators	2.0	3.0	1.0
Safety Officers	1.0	1.0	-
Custodians	3.0	3.0	-
TOTAL SCHOOL-BASED POSITIONS	68.0	69.0	1.0

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).



Parthum Middle
2014-15 School Budget

Student enrollment (as of 10/1/13)

516

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$3,388,144	\$3,432,366	\$44,222
Stipends	\$99,134	\$96,134	-\$3,000
Non-salary costs (historically in school budgets)	\$291,672	\$234,280	-\$57,392
Non-salary costs (new: previously funded centrally)	\$96,960	\$156,212	\$59,252
Subtotal	\$3,875,910	\$3,918,992	\$43,082

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$732,714	\$742,140	\$9,426
Subtotal	\$732,714	\$742,140	\$9,426

TOTAL SCHOOL FUNDING ("TRUE BUDGET")	\$4,608,624	\$4,661,132	\$52,508
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School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	1.0	1.0	-
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	40.0	40.0	-
Counselors	1.5	1.5	-
Nurses	2.5	1.5	(1.0)
Paraprofessionals / Parent Liaison	6.0	6.0	-
Building-based Educators	2.0	2.0	-
Safety Officers	1.0	1.0	-
Custodians	2.0	2.0	-
TOTAL SCHOOL-BASED POSITIONS	58.0	57.0	(1.0)

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).



South Lawrence East Elementary
2014-15 School Budget

Student enrollment (as of 10/1/13)

598

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$3,427,243	\$3,557,338	\$130,095
Stipends	\$96,557	\$111,557	\$15,000
Non-salary costs (historically in school budgets)	\$228,078	\$234,300	\$6,222
Non-salary costs (new: previously funded centrally)	\$122,447	\$195,097	\$72,650
Subtotal	\$3,874,325	\$4,098,292	\$223,967

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$802,196	\$826,770	\$24,575
Subtotal	\$802,196	\$826,770	\$24,575

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$4,676,521

\$4,925,062

\$248,542

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	1.0	1.0	-
Clerk	2.0	2.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	44.0	44.0	-
Counselors	1.0	1.0	-
Nurses	1.5	1.5	-
Paraprofessionals / Parent Liaison	7.0	7.0	-
Building-based Educators	2.0	2.0	-
Safety Officers	1.0	1.0	-
Custodians	3.0	3.0	-
TOTAL SCHOOL-BASED POSITIONS	63.5	63.5	-

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).



Spark Academy
2014-15 School Budget

Student enrollment (as of 10/1/13)

256

*** Note: Spark will become a 5-7 grade school in SY 2014-15. The 7th grade will come from SLEM which is phasing out.*

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$1,707,510	\$2,327,355	\$619,845
Stipends	\$89,000	\$136,000	\$47,000
Non-salary costs (historically in school budgets)	\$132,217	\$167,667	\$35,450
Non-salary costs (new: previously funded centrally)	\$86,646	\$208,236	\$121,590
Subtotal	\$2,015,373	\$2,839,259	\$823,885

** Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.*

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$454,788	\$611,940	\$157,152
Subtotal	\$454,788	\$611,940	\$157,152

TOTAL SCHOOL FUNDING ("TRUE BUDGET")	\$2,470,161	\$3,451,199	\$981,037
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School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	-	1.0	1.0
Assistant Principal / Dean	-	3.0	3.0
Clerk	-	1.0	1.0
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	29.0	28.0	(1.0)
Counselors	1.0	1.0	-
Nurses	-	-	-
Paraprofessionals / Parent Liaison	6.0	13.0	7.0
Building-based Educators	-	-	-
Safety Officers	-	-	-
Custodians	-	-	-
TOTAL SCHOOL-BASED POSITIONS	36.0	47.0	11.0

** Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).*

^Note: Support positions for this school, such as custodians and safety officers, are accounted for in the SLEM budget.



South Lawrence East Middle
2014-15 School Budget

Student enrollment (as of 10/1/13)

293

**** Note: SLEM will become an 8th grade only school in SY 2014-15. The 7th grade will move to Spark as the school grows.**

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$2,175,288	\$1,278,959	-\$896,329
Stipends	\$74,060	\$52,812	-\$21,248
Non-salary costs (historically in school budgets)	\$107,701	\$89,476	-\$18,225
Non-salary costs (new: previously funded centrally)	\$59,279	\$29,640	-\$29,639
Subtotal	\$2,416,328	\$1,450,887	-\$965,441

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$524,270	\$279,930	-\$244,340
Subtotal	\$524,270	\$279,930	-\$244,340

TOTAL SCHOOL FUNDING ("TRUE BUDGET")	\$2,940,598	\$1,730,817	-\$1,209,781
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School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	1.0	-	(1.0)
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	23.0	9.5	(13.5)
ELL Teachers	1.0	1.0	-
SPED Teachers (including LASP)	2.0	2.0	-
Counselors	1.0	0.5	(0.5)
Nurses	0.5	0.5	-
Paraprofessionals / Parent Liaison	5.0	1.0	(4.0)
Building-based Educators	2.0	1.0	(1.0)
Safety Officers	1.0	1.0	-
Custodians	3.0	3.0	-
TOTAL SCHOOL-BASED POSITIONS	41.5	21.5	(20.0)

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).

^Note: In SY 2014-15, approximately half the positions will move from SLEM to Spark



Tarbox
2014-15 School Budget

Student enrollment (as of 10/1/13)

337

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$2,154,531	\$2,331,677	\$177,146
Stipends	\$52,000	\$99,096	\$47,096
Non-salary costs (historically in school budgets)	\$39,668	\$91,140	\$51,472
Non-salary costs (new: previously funded centrally)	\$137,047	\$157,392	\$20,345
Subtotal	\$2,383,246	\$2,679,305	\$296,059

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$486,371	\$520,800	\$34,430
Subtotal	\$486,371	\$520,800	\$34,430

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$2,869,617

\$3,200,105

\$330,489

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	-	1.0	1.0
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	23.0	23.0	-
Counselors	1.0	1.0	-
Nurses	1.0	1.0	-
Paraprofessionals / Parent Liaison	8.0	8.0	-
Building-based Educators	1.0	1.0	-
Safety Officers	0.5	1.0	0.5
Custodians	2.0	2.0	-
TOTAL SCHOOL-BASED POSITIONS	38.5	40.0	1.5

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).



UP Academy Leonard
2014-15 School Budget

Student enrollment (as of 10/1/13)

360

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$2,330,409	\$2,480,092	\$149,683
Stipends	\$138,779	\$153,779	\$15,000
Non-salary costs (historically in school budgets)	\$526,662	\$406,754	-\$119,908
Non-salary costs (new: previously funded centrally)	\$0	\$0	\$0
Subtotal	\$2,995,850	\$3,040,625	\$44,775

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$587,435	\$611,940	\$24,506
Subtotal	\$587,435	\$611,940	\$24,506

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$3,583,285

\$3,652,565

\$69,281

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	2.0	2.0	-
Clerk	2.0	2.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	30.0	30.0	-
Counselors	2.0	2.0	-
Nurses	1.0	1.0	-
Paraprofessionals / Parent Liaison	6.0	6.0	-
Building-based Educators	-	-	-
Safety Officers	-	0.5	0.5
Custodians	2.5	2.5	-
TOTAL SCHOOL-BASED POSITIONS	46.5	47.0	0.5

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).



Wetherbee
2014-15 School Budget

Student enrollment (as of 10/1/13)

680

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$4,558,809	\$4,721,838	\$163,029
Stipends	\$119,509	\$162,509	\$43,000
Non-salary costs (historically in school budgets)	\$121,998	\$168,056	\$46,058
Non-salary costs (new: previously funded centrally)	\$233,955	\$244,747	\$10,792
Subtotal	\$5,034,271	\$5,297,150	\$262,879

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$1,023,273	\$1,054,620	\$31,347
Subtotal	\$1,023,273	\$1,054,620	\$31,347

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$6,057,544

\$6,351,770

\$294,226

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	2.0	2.0	-
Clerk	2.0	2.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	51.0	51.0	-
Counselors	2.0	2.0	-
Nurses	2.0	2.0	-
Paraprofessionals / Parent Liaison	13.0	13.0	-
Building-based Educators	2.0	2.0	-
Safety Officers	1.0	1.0	-
Custodians	5.0	5.0	-
TOTAL SCHOOL-BASED POSITIONS	81.0	81.0	-

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).



Lawrence High School Campus
2014-15 School Budget

Student enrollment (as of 10/1/13)

N/A

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$3,203,223	\$3,338,311	\$135,088
Stipends	\$364,636	\$494,636	\$130,000
Non-salary costs (historically in school budgets)	\$1,425,040	\$1,503,855	\$78,815
Non-salary costs (new: previously funded centrally)	\$439,577	\$574,707	\$135,130
Subtotal	\$5,432,476	\$5,911,509	\$479,033

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$770,613	\$794,220	\$23,607
Subtotal	\$770,613	\$794,220	\$23,607

TOTAL SCHOOL FUNDING ("TRUE BUDGET")	\$6,203,089	\$6,705,729	\$502,640
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School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	6.0	6.0	-
Clerk	3.0	3.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	10.0	10.0	-
ELL Teachers	-	-	-
SPED Teachers (including LASP)	1.0	1.0	-
Counselors	-	-	-
Nurses	6.0	6.0	-
Paraprofessionals / Parent Liaison	-	-	-
Building-based Educators	-	-	-
Safety Officers	14.0	14.0	-
Custodians	20.0	20.0	-
TOTAL SCHOOL-BASED POSITIONS	61.0	61.0	-

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).



Business, Management, and Finance High
2014-15 School Budget

Student enrollment (as of 10/1/13)

490

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$2,581,185	\$2,707,607	\$126,422
Stipends	\$10,561	\$25,561	\$15,000
Non-salary costs (historically in school budgets)	\$80,600	\$80,600	\$0
Non-salary costs (new: previously funded centrally)	\$13,611	\$32,442	\$18,831
Subtotal	\$2,685,958	\$2,846,211	\$160,253

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$587,435	\$605,430	\$17,996
Subtotal	\$587,435	\$605,430	\$17,996

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$3,273,392

\$3,451,641

\$178,248

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	1.0	1.0	-
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	36.0	36.0	-
Counselors	2.0	2.0	-
Nurses	-	-	-
Paraprofessionals / Parent Liaison	3.5	3.5	-
Building-based Educators	2.0	2.0	-
Safety Officers	-	-	-
Custodians	-	-	-
TOTAL SCHOOL-BASED POSITIONS	46.5	46.5	-

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).

Note: BMF will have 6 tutors funded under the school's SRG grant in SY 2014-15.



Health and Human Services High
2014-15 School Budget

Student enrollment (as of 10/1/13)

520

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$2,924,652	\$3,044,012	\$119,360
Stipends	\$23,714	\$38,714	\$15,000
Non-salary costs (historically in school budgets)	\$58,400	\$43,400	-\$15,000
Non-salary costs (new: previously funded centrally)	\$13,612	\$28,612	\$15,000
Subtotal	\$3,020,378	\$3,154,738	\$134,360

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$675,866	\$696,570	\$20,705
Subtotal	\$675,866	\$696,570	\$20,705

TOTAL SCHOOL FUNDING ("TRUE BUDGET")	\$3,696,243	\$3,851,308	\$155,065
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School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	1.0	1.0	-
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	37.5	37.5	-
Counselors	2.0	2.0	-
Nurses	-	-	-
Paraprofessionals / Parent Liaison	7.0	7.0	-
Building-based Educators	2.0	2.0	-
Safety Officers	1.0	1.0	-
Custodians	-	-	-
TOTAL SCHOOL-BASED POSITIONS	53.5	53.5	-

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).

^Note: HHS will have 2 tutors funded under a grant in SY 2014-15.



Humanities & Leadership Development High
2014-15 School Budget

Student enrollment (as of 10/1/13)

521

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$3,008,963	\$3,125,715	\$116,752
Stipends	\$4,400	\$69,091	\$64,691
Non-salary costs (historically in school budgets)	\$45,350	\$54,286	\$8,936
Non-salary costs (new: previously funded centrally)	\$17,603	\$32,603	\$15,000
Subtotal	\$3,076,316	\$3,281,695	\$205,379

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$637,967	\$709,590	\$71,624
Subtotal	\$637,967	\$709,590	\$71,624

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$3,714,283

\$3,991,285

\$277,003

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	1.0	1.0	-
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	39.0	41.0	2.0
Counselors	2.0	3.0	1.0
Nurses	-	-	-
Paraprofessionals / Parent Liaison	3.5	3.5	-
Building-based Educators	3.0	4.0	1.0
Safety Officers	-	-	-
Custodians	-	-	-
TOTAL SCHOOL-BASED POSITIONS	50.5	54.5	4.0

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).

^Note: HLD will have 2 additional tutors funded under a grant in SY 2014-15.



International High
2014-15 School Budget

Student enrollment (as of 10/1/13)

521

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$2,765,758	\$2,882,002	\$116,244
Stipends	\$16,502	\$32,002	\$15,500
Non-salary costs (historically in school budgets)	\$61,324	\$55,324	-\$6,000
Non-salary costs (new: previously funded centrally)	\$18,412	\$24,412	\$6,000
Subtotal	\$2,861,996	\$2,993,740	\$131,744

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$619,017	\$637,980	\$18,963
Subtotal	\$619,017	\$637,980	\$18,963

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$3,481,013

\$3,631,720

\$150,707

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	1.0	1.0	-
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	37.5	37.5	-
Counselors	2.0	2.0	-
Nurses	-	-	-
Paraprofessionals / Parent Liaison	4.5	4.5	-
Building-based Educators	2.0	2.0	-
Safety Officers	-	-	-
Custodians	-	-	-
TOTAL SCHOOL-BASED POSITIONS	49.0	49.0	-

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).

Note: INT will have 6 tutors funded under the school's SRG grant in SY 2014-15.



Mathematics, Science & Technology High
2014-15 School Budget

Student enrollment (as of 10/1/13)

499

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$2,914,738	\$3,015,379	\$100,641
Stipends	\$11,022	\$28,022	\$17,000
Non-salary costs (historically in school budgets)	\$87,312	\$72,312	-\$15,000
Non-salary costs (new: previously funded centrally)	\$13,611	\$28,611	\$15,000
Subtotal	\$3,026,683	\$3,144,324	\$117,641

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$625,334	\$644,490	\$19,157
Subtotal	\$625,334	\$644,490	\$19,157

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$3,652,017

\$3,788,814

\$136,798

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	1.0	1.0	-
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	36.5	36.5	-
Counselors	2.0	2.0	-
Nurses	-	-	-
Paraprofessionals / Parent Liaison	6.0	6.0	-
Building-based Educators	2.0	2.0	-
Safety Officers	-	-	-
Custodians	-	-	-
TOTAL SCHOOL-BASED POSITIONS	49.5	49.5	-

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).

^Note: MST will have 2 tutors funded under a grant in SY 2014-15.



Performing & Fine Arts High
2014-15 School Budget

Student enrollment (as of 10/1/13)

523

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$3,039,772	\$3,149,338	\$109,566
Stipends	\$19,494	\$34,994	\$15,500
Non-salary costs (historically in school budgets)	\$35,415	\$20,415	-\$15,000
Non-salary costs (new: previously funded centrally)	\$17,603	\$32,603	\$15,000
Subtotal	\$3,112,284	\$3,237,350	\$125,066

**Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.*

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$656,916	\$677,040	\$20,124
Subtotal	\$656,916	\$677,040	\$20,124

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$3,769,200

\$3,914,390

\$145,190

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	1.0	1.0	-
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	39.5	39.5	-
Counselors	2.0	2.0	-
Nurses	-	-	-
Paraprofessionals / Parent Liaison	5.5	5.5	-
Building-based Educators	2.0	2.0	-
Safety Officers	-	-	-
Custodians	-	-	-
TOTAL SCHOOL-BASED POSITIONS	52.0	52.0	-

**Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).*

^Note: PFA will have 2 tutors funded under a grant in SY 2014-15.



High School Learning Center
2014-15 School Budget

Student enrollment (as of 10/1/13)

167

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$1,825,332	\$1,882,667	\$57,336
Stipends	\$12,321	\$38,635	\$26,314
Non-salary costs (historically in school budgets)	\$109,886	\$109,886	\$0
Non-salary costs (new: previously funded centrally)	\$6,503	\$4,833	-\$1,670
Subtotal	\$1,954,042	\$2,036,022	\$81,980

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$397,940	\$410,130	\$12,191
Subtotal	\$397,940	\$410,130	\$12,191

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$2,351,981

\$2,446,152

\$94,170

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	-	1.0	1.0
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	22.0	21.0	(1.0)
Counselors	2.0	2.0	-
Nurses	0.5	0.5	-
Paraprofessionals / Parent Liaison	2.0	2.0	-
Building-based Educators	1.0	1.0	-
Safety Officers	1.0	1.0	-
Custodians	1.0	1.0	-
TOTAL SCHOOL-BASED POSITIONS	31.5	31.5	-

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).



Phoenix Academy Lawrence
2014-15 School Budget

Student enrollment (as of 10/1/13)

182

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$1,478,187	\$1,518,318	\$40,131
Stipends	\$43,913	\$59,000	\$15,087
Non-salary costs (historically in school budgets)	\$658,903	\$658,903	\$0
Non-salary costs (new: previously funded centrally)	\$0	\$0	\$0
Subtotal	\$2,181,003	\$2,236,222	\$55,218

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$391,623	\$403,620	\$11,997
Subtotal	\$391,623	\$403,620	\$11,997

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$2,572,626

\$2,639,842

\$67,215

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	3.0	3.0	-
Clerk	-	-	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	21.0	21.0	-
Counselors	2.0	2.0	-
Nurses	1.0	1.0	-
Paraprofessionals / Parent Liaison	-	-	-
Building-based Educators	-	-	-
Safety Officers	1.0	1.0	-
Custodians	2.0	2.0	-
TOTAL SCHOOL-BASED POSITIONS	31.0	31.0	-

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).



School for Exceptional Studies
2014-15 School Budget

Student enrollment (as of 10/1/13)

194

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$4,955,539	\$5,293,281	\$337,742
Stipends	\$164,044	\$164,044	\$0
Non-salary costs (historically in school budgets)	\$134,272	\$134,272	\$0
Non-salary costs (new: previously funded centrally)	\$15,235	\$28,315	\$13,080
Subtotal	\$5,269,090	\$5,619,912	\$350,822

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$1,522,277	\$1,568,910	\$46,634
Subtotal	\$1,522,277	\$1,568,910	\$46,634

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$6,791,366

\$7,188,822

\$397,456

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	2.0	2.0	-
Clerk	2.0	2.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	39.0	39.0	-
Counselors	4.0	4.0	-
Nurses	2.0	2.0	-
Paraprofessionals / Parent Liaison	64.0	64.0	-
Building-based Educators	-	-	-
Safety Officers	1.0	1.0	-
Custodians	5.5	5.5	-
TOTAL SCHOOL-BASED POSITIONS	120.5	120.5	-

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).



Adult Learning Center
2014-15 School Budget

Student enrollment (as of 10/1/13)

N/A

School budget allocation*

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Staff salaries	\$591,470	\$704,707	\$113,237
Stipends	\$125,697	\$125,697	\$0
Non-salary costs (historically in school budgets)	\$65,036	\$69,596	\$4,560
Non-salary costs (new: previously funded centrally)	\$0	\$0	\$0
Subtotal	\$782,203	\$900,000	\$117,797

* Note: School budget allocations are based on recurring funds and do not include school-specific funding such as 21st Century Extended Learning Time Grants, School Redesign Grants (SRGs), and other small one-time grants.

Additional costs that remain funded by central office

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Benefits (based on number of school positions)	\$151,596	\$156,240	\$4,644
Subtotal	\$151,596	\$156,240	\$4,644

TOTAL SCHOOL FUNDING ("TRUE BUDGET")

\$933,799

\$1,056,240

\$122,441

School positions*

Position Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Principal	1.0	1.0	-
Assistant Principal / Dean	-	-	-
Clerk	1.0	1.0	-
Teachers / Instructional Coaches/ Specialists / Fellows / Tutors	6.0	6.0	-
Counselors	1.0	1.0	-
Nurses	-	-	-
Paraprofessionals / Parent Liaison	-	-	-
Building-based Educators	1.0	1.0	-
Safety Officers	-	-	-
Custodians	2.0	2.0	-
TOTAL SCHOOL-BASED POSITIONS	12.0	12.0	-

* Note: Positions listed above do not include school-based positions managed centrally, including personnel who serve students with disabilities such as evaluation team facilitators, occupational and physical therapists, speech pathologists, psychologists, and specialized nursing staff).

^Note: Additional positions in SY2013-14 and SY 2014-15 are projected to be funded by an adult education grant. In SY 2014-15, this would include additional teachers, 2 counselors and 1 clerk.



School Support
2014-15 School Services Budget

Description of service

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

Services cost

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Academic and enrichment services	\$5,838,539	\$2,956,632	-\$2,881,908
Community, family & student engagement	\$844,341	\$844,341	\$0
Dropout prevention	\$236,756	\$238,917	\$2,161
Recruitment & talent	\$999,959	\$1,114,507	\$114,548
One-time school support fund	\$541,113	\$607,230	\$66,117
Subtotal	\$8,460,707	\$5,761,625	-\$2,699,082

Per student cost

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Academic services	\$439	\$222	-\$217
Community, family & student engagement	\$63	\$63	\$0
Dropout prevention	\$18	\$18	\$0
Recruitment & talent	\$75	\$84	\$9
One-time school support fund	\$41	\$46	\$5
Subtotal	\$636	\$433	-\$203

****Note: Reductions in line items reflect the decision to push additional to the school level, where individual schools can determine their most effective use. They are no longer centrally-controlled.**



Special Education
2014-15 School Services Budget

Description of service

LPS supports families, principals and schools to provide specialized services to meet the needs of students with disabilities. These services include supporting and monitoring Individualized Education Plans (IEPs), providing therapeutic services and one-to-one paraprofessionals, transporting students with disabilities to school, and--if absolutely necessary--placing students in in-district specialized programs or out-of-district settings.

Services cost

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Out-of-district placements	\$7,172,888	\$7,172,888	\$0
IEP management, therapists & administration	\$6,911,393	\$7,135,041	\$223,648
Transportation for students with disabilities	\$5,165,193	\$5,915,193	\$750,000
1:1 paraprofessionals	\$1,443,305	\$1,469,853	\$26,548
Subtotal	\$20,692,779	\$21,692,975	\$1,000,196

Per student cost

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Out-of-district placements	\$539	\$539	\$0
IEP management, therapists & administration	\$519	\$536	\$17
Transportation for students with disabilities	\$388	\$444	\$56
1:1 paraprofessionals	\$108	\$110	\$2
Subtotal	\$1,555	\$1,630	\$75

***Note: Reductions in line items reflect the decision to push additional to the school level, where individual schools can determine their most effective use. They are no longer centrally-controlled.*



Operations

2014-15 School Services Budget

Description of service

LPS supports students and staff by providing operational services to schools including maintaining and repairing our facilities; providing IT services and maintaining technological infrastructure; procuring goods, paying bills and processing payroll; onboarding employees, maintaining staff records, hiring and assigning substitutes, and administering employee benefits; and coordinating security and safety personnel across schools. Transportation costs listed below are for high school transportation only; these costs do not include transporting students with disabilities (shown as part of "special education" services) or costs associated with transporting students during the school day, such as field trips or enrichment partners (shown in school budgets).

Services cost

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Facilities	\$2,309,629	\$3,412,210	\$1,102,581
Information technology	\$2,495,398	\$2,454,941	-\$40,457
Budget and finance	\$1,552,330	\$1,287,694	-\$264,636
Human resources: HR services & COO	\$2,211,730	\$1,659,721	-\$552,009
Human resources: School-level compensation reserve	\$0	\$1,140,000	\$1,140,000
Human resources: Substitutes	\$755,830	\$1,034,268	\$278,438
Safety	\$569,020	\$629,404	\$60,384
Transportation (high school)	\$1,013,971	\$1,015,399	\$1,428
Subtotal	\$10,907,909	\$12,633,638	\$1,725,729

Per student cost

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Facilities	\$173.53	\$256.36	\$83
Information technology	\$187.48	\$184.44	-\$3
Budget and finance	\$116.63	\$96.75	-\$20
Human resources: HR services & COO	\$166.17	\$124.70	-\$41
Human resources: School-level compensation reserve	\$0.00	\$85.65	\$86
Human resources: Substitutes	\$56.79	\$77.71	\$21
Safety	\$42.75	\$47.29	\$5
Transportation (high school)	\$76.18	\$76.29	\$0
Subtotal	\$820	\$949	\$130

***Note: Reductions in line items reflect the decision to push additional to the school level, where individual schools can determine their most effective use. They are no longer centrally-controlled.*



Administration
2014-15 School Services Budget

Description of service

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

Services cost

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Administration, reporting and compliance	\$664,955	\$635,126	-\$29,829
Communications/media	\$601,111	\$603,433	\$2,322
Legal	\$300,000	\$300,000	\$0
Subtotal	\$1,566,066	\$1,538,559	-\$27,507

Per student cost

Budget Category	Current Year (SY 2013-14)	Next Year (SY 2014-15)	Variance
Administration, reporting and compliance	\$50	\$48	-\$2
Communications/media	\$45	\$45	\$0
Legal	\$23	\$23	\$0
Subtotal	\$118	\$116	-\$2

***Note: Reductions in line items reflect the decision to push additional to the school level, where individual schools can determine their most effective use. They are no longer centrally-controlled.*