



Lawrence Public Schools

FY'2014 Proposed Budget

April 16, 2013

## FY'14 Budget Goals

- 1) **Expanded learning time.** Increase instructional time (200-300 hours) in elementary and middle school grades based on individual schools' approved plans. Continue and expand Acceleration Academies, Graduation Academy, Credit Recovery, and MCAS Smart programs. Continue after-school programming at the high school level.
- 2) **Data-driven instruction.** Strengthen the work of school-based data teams to use data to inform decisions about instruction, intervention, and program development. Expand intensive data-driven instructional practices to more schools across the district.
- 3) **Talent recruitment & retention.** Implement new compensation structures to support the recruitment and retention of great educators, school leaders, and support staff. Ensure continued rigorous implementation of evaluation systems and high-quality professional development for all staff.
- 4) **Special education & student support services.** Improve how the district organizes, delivers, and evaluates the services it provides to students who are struggling academically or social-emotionally.
- 5) **Parent & community engagement.** Strengthen communication with parents and community members at all levels of the school system. Expand and deepen partnerships with community agencies to provide additional learning opportunities and enrichment for all students.
- 6) **Common core curriculum.** Continue implementation of the Massachusetts Frameworks and Common Core grade level curriculum standards in all core content areas.

## **FY'14 Budget Format**

This budget presents staffing for each school or department along with three funding categories: salaries, operating expenses, and fixed costs:

- ❖ Salaries reflect the costs for all staff salaries, stipends for extra-curricular activities and extended day programs
- ❖ Operating Expenses cover educational materials, office supplies, textbooks, field trip transportation, and contracted services for professional development or student services
- ❖ Fixed Costs cover:
  - Utilities at the schools and central office
  - Employee Benefits (unemployment, health/dental insurance, workers compensation, tuition reimbursement, and the Employee Assistance Program, payroll taxes)
  - Leases (building, vehicle, technology)
  - Insurance (building, vehicle, and professional liability)
  - Special Education Tuitions

## **Net School Spending Calculation**

# Net School Spending Calculation

<b>Description</b>	<b>4/02/13</b>		
1. Required Net School Spending	167,955,756		
<i>Less Qualifying City Costs:</i>			
Administration (1000)	626,705		
Health/Support (3100,3200)	97,648		
School Security (3600)	195,388		
Operations/Maintenance (4000)	860,863		
Employee Benefits (5100)	21,879		
Insurance (5200)			
Rent/Fixed Charges (5300,5500)			
RAN Interest (5400)			
Net School Spending Debt Service			
Tuition, (9100) inc School Charter/Choice	<u>13,164,320</u>		
2. Total Qualifying Town Costs	14,966,803	Charter	12,744,706
		Choice	<u>362,343</u>
			13,107,049
3. Add: General Fund School Revenue	0	SPED	<u>57,271</u>
			13,164,320
4. School Department Appropriation to Meet Net School Spending =1-2+3	<b>152,988,953</b>		
<i>Add: Excludable School Dept. Costs</i>			
Transportation	6,108,651		
Adult Ed	<u>782,203</u>		
5. Total Excludable School Dept. Costs	6,890,854		
6. Required School Department Budget = 4+5	159,879,807		
<b>Total School Department Budget</b>	<b>159,879,807</b>		
<b>Charter School Tuitions</b>	15,776,981		
Charter School reimbursement	<u>3,032,275</u>		
	12,744,706		
Required NSS =	\$167,955,756		
Chapter 70 =	\$160,649,102		
Local =	\$ 7,306,654 (4.35%)		

## **Budget Summaries and Charts**

## **2013-2014 Budget Summary**

	<u>2012-2013</u>	<u>2013-2014</u>	<u>Difference</u>
Salaries	\$ 98,859,333	\$ 108,021,973	\$9,162,640
Fixed Costs	\$ 42,924,138	\$ 43,248,470	\$324,332
Operating Costs	\$ 8,423,582	\$ 8,609,364	\$185,782
Total	\$150,207,053	\$ 159,879,807	\$9,672,754

## FY'14 Budget Summary by School or Responsibility Center

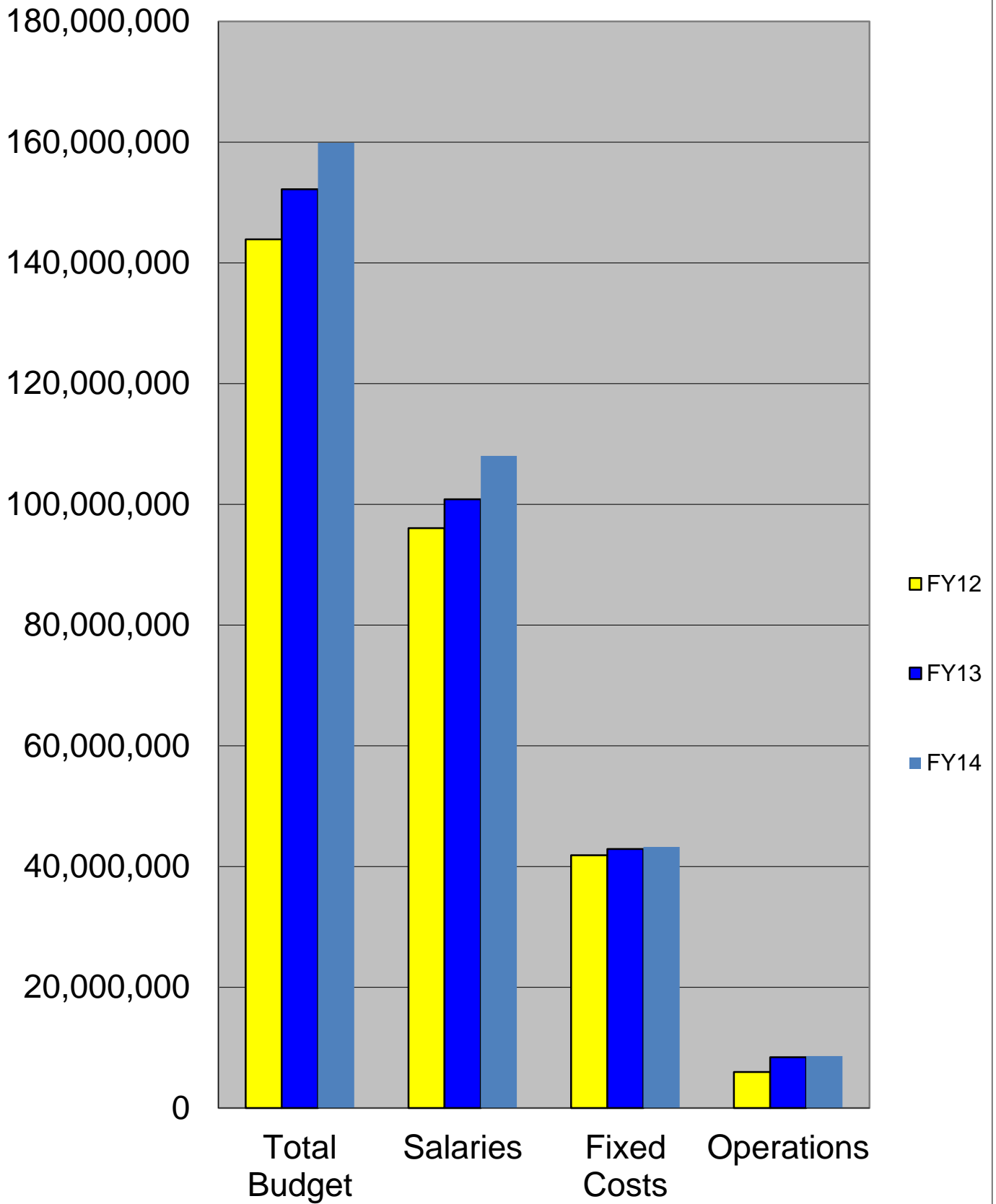
RCA/SCHOOL	FY2012	FY2013	Proposed FY2014
Arlington Elementary	3,353,802	2,340,146	0
Arlington Middle	3,233,464	3,316,635	3,347,083
Breen	1,958,877	1,955,528	2,102,719
Bruce	3,913,177	4,201,318	3,992,312
Frost Elementary	3,366,027	3,566,005	3,512,268
Frost Middle	2,914,527	2,940,509	3,084,661
Guilmette Elementary	3,551,969	3,540,187	3,548,119
Guilmette Middle	3,628,086	3,692,913	3,783,614
Hennessey	2,297,488	2,384,075	2,362,678
Lawlor	1,104,311	1,128,127	1,111,032
Lawrence High Campus	4,360,982	4,367,392	4,803,709
Business Mgmt. & Finance H.S.	2,643,924	2,690,235	2,846,877
Health & Human Services H.S.	2,778,159	2,750,484	2,976,941
Humanities & Leadership Dev. H.S.	2,936,207	2,952,021	3,037,536
International High School	2,695,414	2,733,371	2,810,179
Math, Science, & Technology H.S.	2,733,753	2,733,731	2,935,640
Performing & Fine Arts H.S.	2,839,896	2,851,485	2,948,222
High School Learning Center	1,957,138	2,073,871	2,285,454
Leahy	3,388,808	3,461,461	3,534,215
Leonard	2,526,323	1,777,983	0
Oliver Up Academy 6th Grade	na	na	888,850
Oliver 7/8	4,399,364	4,762,232	1,876,875
Oliver Partnership School	na	na	2,857,340
Parthum Elementary	4,014,167	4,128,806	4,125,509
Parthum Middle	3,425,220	3,493,662	3,564,778
Rollins Early Childhood Center	1,436,209	1,451,352	1,543,749
School for Exceptional Studies	4,008,920	4,229,577	4,272,305
South Lawrence East Elementary	3,386,484	3,774,638	3,855,347
South Lawrence East Middle	4,060,250	4,012,640	2,144,945
Spark Academy	0	438,260	2,144,945
Tarbox	2,196,921	2,282,517	2,167,643
Wetherbee	4,378,125	4,483,701	4,470,481
Adult Learning Center	725,468	765,468	782,203
Community Day Arlington	na	1,141,844	3,704,859
Phoenix Academy Lawrence	na	1,294,375	2,558,750
Up Academy Leonard	na	844,915	2,572,767
Central Office	53,679,332	55,645,589	58,747,904
School-Based Extended Learning	0	0	2,577,298
<b>Totals</b>	<b>143,892,792</b>	<b>150,207,053</b>	<b>159,879,807</b>



## FY'14 Budget Breakdown by School or Responsibility Center

RCA/SCHOOL	Salaries	Fixed Costs	Operations	FY2014 Proposed
Arlington Elementary	0	0	0	0
Arlington Middle	3,194,403	123,625	29,055	3,347,083
Breen	2,016,347	53,449	32,923	2,102,719
Bruce	3,805,421	150,965	35,926	3,992,312
Frost Elementary	3,372,173	106,520	33,575	3,512,268
Frost Middle	2,944,995	106,518	33,148	3,084,661
Guilmette Elementary	3,269,919	205,500	72,700	3,548,119
Guilmette Middle	3,511,614	211,500	60,500	3,783,614
Hennessey	2,259,495	73,153	30,030	2,362,678
Lawlor	1,045,707	44,250	21,075	1,111,032
Lawrence High Campus	3,303,054	650,564	850,091	4,803,709
Business Mgmt. & Finance H.S.	2,766,277	0	80,600	2,846,877
Health & Human Services H.S.	2,918,341	0	58,600	2,976,941
Humanities & Leadership Dev. H.S.	2,992,186	0	45,350	3,037,536
International High School	2,748,855	0	61,324	2,810,179
Math, Science, & Technology H.S.	2,843,328	0	92,312	2,935,640
Performing & Fine Arts H.S.	2,909,892	0	38,330	2,948,222
High School Learning Center	2,175,568	65,486	44,400	2,285,454
Leahy	3,417,873	66,800	49,542	3,534,215
Leonard	0	0	0	0
Oliver UP Academy 6th Grade	785,170	0	103,680	888,850
Oliver 7/8	1,773,195	39,350	64,330	1,876,875
Oliver Partnership School	2,701,367	118,052	37,920	2,857,339
Parthum Elementary	3,809,395	273,783	42,331	4,125,509
Parthum Middle	3,330,831	203,153	30,794	3,564,778
Rollins Early Childhood Center	1,465,790	65,359	12,600	1,543,749
School for Exceptional Studies	4,138,033	67,640	66,632	4,272,305
South Lawrence East Elementary	3,618,197	172,500	64,650	3,855,347
South Lawrence East Middle	1,998,620	86,250	60,075	2,144,945
Spark Academy	1,998,620	86,250	60,075	2,144,945
Tarbox	2,070,043	62,500	35,100	2,167,643
Wetherbee	4,177,425	255,000	38,056	4,470,481
Adult Learning Center	724,659	37,459	20,085	782,203
Community Day Arlington	3,439,234	123,625	142,000	3,704,859
Phoenix Academy Lawrence	2,346,915	88,152	123,683	2,558,750
UP Academy Leonard	2,352,450	88,152	132,166	2,572,768
Central Office	13,219,283	39,622,915	5,905,706	58,747,904
School-Based Extended Learning	2,577,298	0	0	2,577,298
<b>Totals</b>	<b>108,021,973</b>	<b>43,248,470</b>	<b>8,609,364</b>	<b>159,879,807</b>

# Three Year Budget Comparison



## **School Budgets**

**Community Day Arlington  
150 Arlington Street  
Lawrence, MA 01841  
Tel: 978-975-5926  
Mr. Brent Merten, Principal**

Projected FY2014 Enrollment (Grades K-4)	529
General Education Classrooms	23
Substantially Separate SPED Classrooms	0

<b>Staffing*</b>	<b>Positions</b>
Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	2
Classroom Teachers	23
Teacher Specialists	5
ESL Teachers	3
Title I Teachers	TBD
Special Education Teachers	3
Nurses	1.5
Counselor	1
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (10)	
General Education	3
Structured Immersion	5
Special Education	2
Custodians	3
Safety Officers	1

Salaries for one (1) Coach, Title 1 Teacher, and one (1) kindergarten paraprofessional are funded by grants. These positions are contingent upon available funding in FY'14.

\*The staffing reflects current positions at the school and is subject to change with new management.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	3,219,827	3,248,015	3,439,234
<b>Operating Expenses</b>	28,350	128,350	142,000
<b>Fixed Costs</b>	105,625	105,625	123,625
<b>Community Day Arlington</b>	3,353,802	3,481,990	3,704,859

**Arlington Middle School  
150 Arlington Street  
Lawrence, MA 01841  
Tel: 978-975-5930  
Ms. Robin Finn, Principal**

Projected FY2014 Enrollment (Grades 5 – 8)	465
General Education Classrooms	24
Substantially Separate SPED Classrooms	0

<b>Staffing</b>	<b>Positions</b>
Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	2
Classroom Teachers	24
Teacher Specialists	5
LASP/Pathways Program Teacher	1
ESL Teacher	2
Title I Teachers	TBD
Special Education Teachers	3
Counselors/ICM	3
Nurses	1.5
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (4)	
Structured Immersion	2
Special Education	2
Custodians	3
Safety Officers	1

Salaries for the Instructional Coaches, ICM, Title 1 Teachers are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	3,098,785	3,163,955	3,194,403
<b>Operating Expenses</b>	29,055	29,055	29,055
<b>Fixed Costs</b>	105,624	123,625	123,625
<b>Arlington Middle School</b>	3,233,464	3,316,635	3,347,083

**Breen School  
114 Osgood Street  
Lawrence, MA 01843  
Tel: 978-975-5932  
Dr. Ada Ramos, Assistant Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades PK – K)	330
General Education Classrooms	15
Substantially Separate SPED Classrooms	1

**Staffing**

**Positions**

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

Salaries for the Literacy Coach, the Title 1 Teacher, one (1) Preschool teacher, two (2) kindergarten paraprofessionals, and one (1) preschool paraprofessional are funded by grants. These positions are contingent upon available funding in FY'14. Jumpstart program personnel covered through Jumpstart tuition revenues.

	Budget FY2012	Proposed Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	1,893,069	1,869,156	2,016,347
<b>Operating Expenses</b>	32,359	32,923	32,923
<b>Fixed Costs</b>	33,449	53,449	53,449
<b>Breen Early Childhood Center</b>	1,958,877	1,955,528	2,102,719

**Bruce School  
135 Butler Street  
Lawrence, MA 01841  
Tel: 978-975-5935  
Ms. Cheryl Merz, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades 2 – 8)	613
General Education Classrooms	28
Substantially Separate SPED Classrooms	2

**Staffing**

**Positions**

Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	4
Classroom Teachers	28
Teacher Specialists	6
ESL Teacher	2
Title I Teachers	TBD
LASP/Pathways Program Teacher	2
Special Education Teachers	8
Counselors	2
Nurses	2
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (8)	
Structured Immersion	3
Special Education	5
Custodians	5
Safety Officers	2

Salaries for the four (4) Instructional Coaches, Title 1 Teachers, and one (1) ESL Teacher are funded by grants. These positions are contingent upon available funding in FY' 14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	3,741,286	4,014,427	3,805,421
<b>Operating Expenses</b>	40,926	35,926	35,926
<b>Fixed Costs</b>	130,965	150,965	150,965
<b>Bruce School</b>	3,913,177	4,201,318	3,992,312

**Frost Elementary School  
33 Hamlet Street  
Lawrence, MA  
Tel: 978-975-5941  
Ms. Patricia Weir, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades K – 4)	596
General Education Classrooms	25
Substantially Separate SPED Classrooms	0

<b>Staffing</b>	<b>Positions</b>
Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	2
Classroom Teachers	25
Teacher Specialists	5
ESL Teachers	2
Title I Teachers	TBD
Special Education Teachers	4
Counselors	1
Nurses	1.5
Building Based Educators	2
Parent Liaisons	.5
Paraprofessionals (10)	
General Education	5
Structured Immersion	3
Special Education	2
Custodians	2.5
Safety Officers	1

Salaries for the two (2) Instructional Coaches, Title 1 Teachers, and three (3) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	3,245,932	3,425,910	3,372,173
<b>Operating Expenses</b>	33,575	33,575	33,575
<b>Fixed Costs</b>	86,520	106,520	106,520
<b>Frost Elementary School</b>	3,366,027	3,566,005	3,512,268



**Frost Middle School  
33 Hamlet Street  
Lawrence, MA  
Tel: 978-722-8810  
Ms. Ellen Baranowski, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades 5 – 8)	471
General Education Classrooms	20
Substantially Separate SPED Classrooms	0

**Staffing**

**Positions**

Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	2
Classroom Teachers	20
LASP/Pathways Program Teacher	1
Teacher Specialists	4
ESL Teachers	1
Title I Teachers	TBD
Special Education Teachers	4
Counselors	1
Nurses	1.5
Building Based Educators	2
Parent Liaisons	.5
Paraprofessionals (6)	
Structured Immersion	2
Special Education	4
Custodians	2.5
Safety Officers	1

Salaries for the Literacy Coach, the Instructional Coach, Title 1 Teachers are funded by grants. These positions are contingent upon available funding in FY' 14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	2,797,204	2,800,843	2,944,995
<b>Operating Expenses</b>	30,805	33,148	33,148
<b>Fixed Costs</b>	86,518	106,518	106,518
<b>Frost Middle School</b>	2,914,527	2,940,509	3,084,661

**Guilmette Elementary School  
80 Bodwell Street  
Lawrence, MA 01841  
Tel: 978-686-8150  
Ms. Lori Butterfield, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades 1 – 4)	594
General Education Classrooms	24
Substantially Separate SPED Classrooms	2

**Staffing**

**Positions**

Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	3
Classroom Teachers	24
Teacher Specialists	5
ESL Teachers	2
Title I Teachers	TBD
LASP Teacher	0
Special Education Teachers	6
Counselors	1
Nurses	3
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (11)	
Structured Immersion	6
Special Education	4
Crisis Intervention (LASP)	1
Custodians	3
Safety Officers	0

Salaries for the three (3) Instructional Coaches, Title 1 Teachers, one (1) Special Education Teacher, and two (2) Nurses are funded by grants. These positions are contingent upon available funding in FY'14

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	3,287,769	3,261,987	3,269,919
<b>Operating Expenses</b>	72,700	72,700	72,700
<b>Fixed Costs</b>	191,500	205,500	205,500
<b>Guilmette Elementary School</b>	3,551,969	3,540,187	3,548,119

**Guilmette Middle School  
80 Bodwell Street  
Lawrence, MA 01841  
Tel: 978-722-8270  
Ms. Mary Giordano, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades 5 – 8)	558
General Education Classrooms	24
Substantially Separate SPED Classrooms	2

<b>Staffing</b>	<b>Positions</b>
Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	2
Classroom Teachers	24
Teacher Specialists	5
ESL Teachers	2
Title I Teachers	TBD
LASP/Pathways Program Teacher	1
Special Education Teachers	6
Counselors	2
Nurses	3
Building Based Educators	2
Parent Liaisons	0
Paraprofessionals (8)	
Structured Immersion	2
Special Education	6
Custodians	3
Safety Officers	1

Salaries for one (1) Instructional Coach, Title 1 Teachers, one (1) ESL Teacher, and one (1) Nurse are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	3,376,086	3,420,913	3,511,614
<b>Operating Expenses</b>	60,500	60,500	60,500
<b>Fixed Costs</b>	191,500	211,500	211,500
<b>Guilmette Middle School</b>	3,628,086	3,692,913	3,783,614

**Hennessey School  
122 Hancock Street  
Lawrence, MA 01841  
Tel: 978-975-5950  
Ms. Judith Alaimo, Assistant Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades PK – 1)	385
General Education Classrooms	18
Substantially Separate SPED Classrooms	1

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

Salaries for the Instructional Coach, the Title 1 Teacher, one (1) Special Education Teacher, and four (4) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY' 14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	2,214,305	2,280,892	2,259,495
<b>Operating Expenses</b>	30,030	30,030	30,030
<b>Fixed Costs</b>	53,153	73,153	73,153
<b>Hennessey Early Childhood Center</b>	2,297,488	2,384,075	2,362,678

**Lawlor School**  
**41 Lexington Street**  
**Lawrence, MA 01841**  
**Tel: 978-975-5956**  
**Mr. Christopher Cody, Assistant Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grade K)	190
General Education Classrooms	8
Substantially Separate SPED Classrooms	0

<b>Staffing</b>	<b>Positions</b>
Assistant Principal	1
Clerk	1
Instructional Coach	.5
Classroom Teachers	7
Title I Teachers	.5
Special Education Teachers	2
Counselors	1
Nurses	.5
Building Based Educator	1
Parent Liaisons	0
Paraprofessionals (8)	
General Education	6
Special Education	2
Custodians	1.5
Safety Officers	0

Salaries for the .5 Instructional Coach, the .5 Title 1 Teacher, one half (.5) of a Kindergarten Teacher, and seven (7) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	1,058,986	1,062,802	1,045,707
<b>Operating Expenses</b>	21,075	21,075	21,075
<b>Fixed Costs</b>	24,250	44,250	44,250
<b>Lawlor Early Childhood Center</b>	1,104,311	1,128,127	1,111,032

**Leahy School  
100 Erving Street  
Lawrence, MA  
Tel: 978-975-5959  
Ms. Mary Sullivan, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades K – 5)	545
General Education Classrooms	24
Substantially Separate SPED Classrooms	0

<b>Staffing</b>	<b>Positions</b>
Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	2
Classroom Teachers	24
Teacher Specialists	5
ESL Teacher	2
Title I Teachers	TBD
LASP Teacher	1
Special Education Teachers	4
Counselors	1
Nurses	1
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (10)	
General Education	4
Structured Immersion	4
Special Education	2
Custodians	2.5
Safety Officers	1

Salaries for one Instructional Coach, Title 1 Teachers, one (1) Teacher Specialist, and three (3) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	3,284,766	3,345,119	3,417,873
<b>Operating Expenses</b>	55,542	49,542	49,542
<b>Fixed Costs</b>	48,500	66,800	66,800
<b>Leahy School</b>	3,388,808	3,461,461	3,534,215

**Up Academy Leonard School**  
**60 Allen Street**  
**Lawrence, MA**  
**Tel: 978-975-5962**  
**Mr. Tyler Cote Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades 6-8)	369
General Education Classrooms	18
Substantially Separate SPED Classrooms	0

**Staffing\***

**Positions**

Principal	1
Dean/Directors (SRG grant)	3
Clerk	1
Dean of Curriculum	2
Classroom Teachers	18
Teacher Specialists	3
ESL Teacher	2
Title I Teachers	TBD
LASP Teacher	1
Special Education Teachers	4
Counselors (SRG grant)	1
Nurses	1
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (3)	
Structured Immersion	1
Special Education	2
Custodians	2.5
Safety Officers	1
The Teacher Specialists and Title I positions are covered by grants and are contingent on funding in FY14	

\*The staffing reflects current positions at the school and is subject to change with new management.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	2,413,083	2,489,658	2,352,450
<b>Operating Expenses</b>	45,088	45,088	132,166
<b>Fixed Costs</b>	68,152	88,152	88,152
<b>Up Academy Leonard School</b>	2,526,323	2,622,898	2,572,768

**Oliver Middle 7/8  
233 Haverhill Street  
Lawrence, MA  
Tel: 978-975-5966  
Mr. Edward Reynoso, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades 7– 8)	185
General Education Classrooms	8
Substantially Separate SPED Classrooms	0

<b>Staffing</b>	<b>Positions</b>
-----------------	------------------

Principal	1
Clerk	1
Instructional Coaches	2
Classroom Teachers	8
Teacher Specialists	4
ESL Teachers	2
Title I Teachers	TBD
LASP/Pathways Program Teachers	1
Special Education Teachers	4
Counselors	1
Nurses	1
Building Based Educators	1
Parent Liaisons	1
Paraprofessionals (4)	
Special Education	4
Custodians	2
Safety Officers	1

The Instructional Coaches, Teacher Specialists and Title I positions are covered by grants and are contingent on funding in FY14

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	4,143,411	4,502,279	1,773,195
<b>Operating Expenses</b>	63,200	63,200	64,330
<b>Fixed Costs</b>	192,753	196,753	39,350
<b>Oliver 7/8 School</b>	4,399,364	4,762,232	1,876,875



**Oliver Partnership School  
233 Haverhill Street  
Lawrence, MA  
Tel: 978-975-5966  
Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades 1– 5)	498
General Education Classrooms	20
Substantially Separate SPED Classrooms	0

<b>Staffing*</b>	<b>Positions</b>
Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	3
Classroom Teachers	20
Teacher Specialists	3
ESL Teacher	2
Title I Teachers	TBD
LASP Teacher	1
Special Education Teachers	4
Counselors	1
Nurses	1
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (3)	
Structured Immersion	1
Special Education	2
Custodians	2
Safety Officers	1

The Instructional Coaches, Teacher Specialists and Title I positions are covered by grants and are contingent on funding in FY14

\*The staffing reflects current positions at the school and is subject to change with new management.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	0	0	2,701,367
<b>Operating Expenses</b>	0	0	37,920
<b>Fixed Costs</b>	0	0	118,053
<b>Oliver Partnership School</b>	0	0	2,857,340

**Up Academy Oliver 6<sup>th</sup> Grade School  
233 Haverhill Street  
Lawrence, MA  
Tel: 978-975-5966  
Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grade 6)	107
General Education Classrooms	4
Substantially Separate SPED Classrooms	0

<b>Staffing*</b>	<b>Positions</b>
Principal	1
Assistant Principal	1
Clerk	1
Classroom Teachers	9
Paraprofessionals	2

\*The staffing reflects current positions at the school and is subject to change with new management.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	0	0	784,920
<b>Operating Expenses</b>	0	0	103,930
<b>Fixed Costs</b>	0	0	0
<b>Oliver Up Academy 6<sup>th</sup> Grade School</b>	0	0	888,850

**Parthum Elementary School  
255 East Haverhill Street  
Lawrence, MA 01841  
Tel: 978-691-7200  
Mr. Michael Molnar, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades K – 4)	606
General Education Classrooms	28
Substantially Separate SPED Classrooms	1

**Staffing**

**Positions**

Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	1
Classroom Teachers	28
Teacher Specialists	6
ESL Teachers	1
Title I Teachers	TBD
LASP Teacher	0
Special Education Teachers	5
Counselors	1.5
Nurses	1.5
Building Based Educators	2
Parent Liaisons	0
Paraprofessionals (11)	
General Education	4
Structured Immersion	4
Special Education	3
Custodians	3
Safety Officers	1

Salaries for the Instructional Coach, Title 1 Teachers, one (1) ESL Teacher, and one (1) kindergarten paraprofessional are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	3,718,053	3,812,692	3,809,395
<b>Operating Expenses</b>	42,331	42,331	42,331
<b>Fixed Costs</b>	253,783	273,783	273,783
<b>Parthum Elementary School</b>	4,014,167	4,128,806	4,125,509

**Parthum Middle School  
255 East Haverhill Street  
Lawrence, MA 01841  
Tel: 978-691-7224  
Mr. Peter LeFebre, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades 5 – 8)	513
General Education Classrooms	24
Substantially Separate SPED Classrooms	1

<b>Staffing</b>	<b>Positions</b>
Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	2
Classroom Teachers	24
Teacher Specialists	5
ESL Teachers	1
Title I Teachers	TBD
LASP/Pathways Program Teachers	1
Special Education Teachers	5
Counselors	1.5
Nurses	1.5
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (5)	
Structured Immersion	2
Special Education	3
Custodians	3
Safety Officers	1

Salaries for the two (2) Instructional Coaches, Title 1 Teachers, and one (1) ESL Teacher are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	3,211,273	3,259,715	3,330,831
<b>Operating Expenses</b>	30,794	30,794	30,794
<b>Fixed Costs</b>	183,153	203,153	203,153
<b>Parthum Middle School</b>	3,425,220	3,493,662	3,564,778

**Rollins School  
451 Howard Street  
Lawrence, MA 01841  
Tel: 978-722-8190  
Mr. James O’Keefe, Assistant Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades PK – K)	170
General Education Classrooms	3
Substantially Separate SPED Classrooms	6

<b>Staffing</b>	<b>Positions</b>
Assistant Principal	1
Clerks	1
Instructional Coach	1
Classroom Teachers	3
Integrated Preschool Teachers	2
Special Education Teachers	6
Counselors	1
Nurses	2
Building Based Educators	1
Parent Liaisons	1
Paraprofessionals (11)	
General Education	3
Special Education	8
Custodians	1.5
Safety Officers	0

Salaries for the Instructional Coach, one (1) Special Education Teachers, one (1) Preschool Teacher, one (1) Nurse, one (1) Counselor, and one (1) kindergarten paraprofessional are funded by grants. These positions are contingent upon available funding in FY’14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	1,378,250	1,373,393	1,465,790
<b>Operating Expenses</b>	12,600	12,600	12,600
<b>Fixed Costs</b>	45,359	65,359	65,359
<b>Rollins Early Childhood Center</b>	1,436,209	1,451,352	1,543,749

**School for Exceptional Studies  
North Common Educational Complex  
233 Haverhill Street  
Lawrence, MA 01840  
Tel: 978-975-5971  
Dr. Paul Koppenhaver, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades K-12)	193
General Education Classrooms	5
Substantially Separate SPED Classrooms	29

<b>Staffing</b>	<b>Positions</b>
Principal	1
Assistant Principal	1
Clerk	1
Instructional Coach	1
Classroom Teachers - High School	3
Suspension/Exclusion Teachers	2
Special Education Teachers - Elementary	17
Special Education Teachers - High School	12
Teacher Specialists	5
Counselors	3
Nurses	1
Parent Liaisons	1
Paraprofessionals (57)	
General Education	2
Special Education	55
Custodians	3
Safety Officers	1

Salaries for the Instructional Coach, seven (7) Special Education Teachers, and sixteen (16) Special Education paraprofessionals are funded by grants. These positions are contingent upon available funding in FY' 14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	3,871,993	4,089,305	4,138,033
<b>Operating Expenses</b>	72,632	72,632	66,632
<b>Fixed Costs</b>	64,295	67,640	67,640
<b>School for Exceptional Studies</b>	4,008,920	4,229,577	4,272,305

**South Lawrence East Elementary School  
165 Crawford Street  
Lawrence, MA 01843  
Tel: 978-975-5970  
Dr. Mary Toomey, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades 1 – 4)	554
General Education Classrooms	24
Substantially Separate SPED Classrooms	2

<b>Staffing</b>	<b>Positions</b>
Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	2
Classroom Teachers	24
Teacher Specialists	5
ESL Teachers	2
Title I Teachers	TBD
Special Education Teachers	6
Counselors	1
Nurses	1.5
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (7)	
General Education	0
Structured Immersion	3
Special Education	4
Custodians	3
Safety Officers	1

Salaries for one (1) Instructional Coach and Title I Teachers are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	3,169,334	3,537,488	3,618,197
<b>Operating Expenses</b>	64,650	64,650	64,650
<b>Fixed Costs</b>	152,500	172,500	172,500
<b>So. Lawrence East Elementary</b>	3,386,484	3,774,638	3,855,347

**South Lawrence East Middle School  
165 Crawford Street  
Lawrence, MA 01843  
Tel: 978-975-5993  
Ms. Alyce Merlino, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades 7 – 8)	285
General Education Classrooms	24
Substantially Separate SPED Classrooms	2

**Staffing**

**Positions**

Principal	1
Assistant Principal	1
Clerk	.5
Instructional Coaches	2
Classroom Teachers	24
Teacher Specialists	5
ESL Teachers	2
Title I Teachers	TBD
LASP/Pathways Program Teachers	1
Special Education Teachers	8
Counselors	1
Nurses	1.5
Building Based Educators	2
Parent Liaisons	.5
Paraprofessionals (6)	
Structured Immersion	1
Special Education	5
Custodians	1.5
Safety Officers	.5

Salaries for the two (2) Instructional Coaches, Title 1 Teachers, and one (1) ESL Teacher are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	3,789,250	4,159,900	1,998,620
<b>Operating Expenses</b>	118,500	118,500	60,075
<b>Fixed Costs</b>	152,500	172,500	86,250
<b>So. Lawrence East Middle</b>	4,060,250	4,450,900	2,144,945



**Spark Academy  
165 Crawford Street  
Lawrence, MA 01843  
Tel: 978-722-8247  
Mr. Anwar Kevin Qazilbash, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades 5 – 6)	244
General Education Classrooms	12
Substantially Separate SPED Classrooms	1

**Staffing\***

**Positions**

Principal (SRG grant )	1
Assistant Principal (SRG grant)	1
Clerk	.5
Instructional Coaches	2
Classroom Teachers	12
Teacher Specialists	2
ESL Teachers (1 on SRG grant)	.5
Title I Teachers	TBD
Special Education Teachers	4
Counselors	1
Nurses	1.5
Parent Liaisons	.5
Paraprofessionals (9)	
General Education	6
Structured Immersion	1
Special Education	2
Custodians	1.5
Safety Officers	.5
The Instructional Coaches, Teacher Specialists and Title I positions are covered by grants and are contingent on funding in FY14.	

\*The staffing reflects current positions at the school and is subject to change with new management.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	0	421,110	1,998,620
<b>Operating Expenses</b>	0	17,150	60,075
<b>Fixed Costs</b>	0	0	86,250
<b>Spark Academy</b>	0	438,260	2,144,945

**Tarbox School  
59 Alder Street  
Lawrence, MA  
Tel: 978-975-5983  
Ms. Sue Earabino, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades 1 – 5)	299
General Education Classrooms	15
Substantially Separate SPED Classrooms	0

<b>Staffing</b>	<b>Positions</b>
Principal	1
Clerk	1
Instructional Coaches	2
Classroom Teachers	15
Teacher Specialists	3
ESL Teachers	1
Title I Teachers	TBD
LASP Teacher	0
Special Education Teachers	3
Counselors	1
Nurses	1
Building Based Educators	1
Parent Liaisons	1
Paraprofessionals (6)	
Structured Immersion	4
Special Education	2
Custodians	2
Safety Officers	0

Salaries for one (1) Instructional Coach and the Title 1 Teacher are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	2,131,321	2,196,917	2,070,043
<b>Operating Expenses</b>	23,100	23,100	35,100
<b>Fixed Costs</b>	42,500	62,500	62,500
<b>Tarbox School</b>	2,196,921	2,282,517	2,167,643

**Wetherbee School  
75 Newton Street  
Lawrence, MA 01841  
Tel: 978-557-2900  
Ms. Colleen Lennon, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades K – 8)	685
General Education Classrooms	27
Substantially Separate SPED Classrooms	3

<b>Staffing</b>	<b>Positions</b>
Principal	1
Assistant Principals	2
Clerks	2
Instructional Coaches	4
Classroom Teachers	27
Teacher Specialists	6
ESL Teachers	2
Title I Teachers	TBD
LASP/Pathways Program Teachers	1
Special Education Teachers	7
Counselors	2
Nurses	2
Building Based Educators	2
Parent Liaisons	0
Paraprofessionals (13)	
General Education	3
Structured Immersion	5
Special Education	5
Custodians	5
Safety Officers	1
Salaries for three (3) Instructional Coaches, Title 1 Teachers, and two (2) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY'14.	

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	4,105,069	4,190,645	4,177,425
<b>Operating Expenses</b>	38,056	38,056	38,056
<b>Fixed Costs</b>	235,000	250,000	255,000
<b>Wetherbee School</b>	4,378,125	4,478,701	4,470,481

**Lawrence High School Campus  
70 – 71 North Parish Road  
Lawrence, MA  
Mr. Michael Qualter, Headmaster**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades 9 – 12) 3,726

<b>Staffing</b>	<b>Positions</b>
Headmaster	1
Assistant Principals	1
Curriculum Supervisor	1
Athletic Director	1
Manager – Facilities & Plant Management	1
Clerks	5
Technology Staff	2
Testing Facilitator	1
Library/Media Specialist	1
Instructional Coaches	4
Instructional Technology Specialists	2
Nurses	6
Paraprofessionals – Media Center	2
Parent Liaisons	3
Custodians	19
Custodial Student Interns	24
Safety Officers	9

Salary for the two (2) Instructional Technology Specialists and one (1) Nurse are funded by grants. This position is contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	3,063,797	2,992,737	3,303,054
<b>Operating Expenses</b>	466,800	487,320	850,091
<b>Fixed Costs</b>	830,385	887,335	650,564
<b>Lawrence High School Campus</b>	4,360,982	4,367,392	4,803,709

**Business Management & Finance High School**  
**70 – 71 North Parish Road**  
**Lawrence, MA**  
**Tel: 978-975-2750**  
**Dr. Carline Pignato, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades 9 – 12)	490
Substantially Separate SPED Classrooms	2

<b>Staffing</b>	<b>Positions</b>
Principal	1
Assistant Principal	1
Clerk	1
Classroom Teachers	28
Special Ed. Teachers	4
LASP Teacher	.5
MCAS Prep Teacher	.5
Counselors	2
Building Based Educators	2
Paraprofessionals – Special Education	3
Safety Officers	1

Salaries for three (3) Teachers are funded by grants. These positions are contingent upon available funding in FY' 14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	2,565,640	2,609,635	2,766,277
<b>Operating Expenses</b>	78,284	80,600	80,600
<b>Fixed Costs</b>	0	0	0
<b>BMF High School</b>	2,643,924	2,690,235	2,846,877

**Health & Human Services High School  
70 – 71 North Parish Road  
Lawrence, MA  
Tel: 978-975-2750  
Mr. Paul Neal, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades 9 – 12)	545
Substantially Separate SPED Classrooms	2

<b>Staffing</b>	<b>Positions</b>
Principal	1
Assistant Principal	1
Clerks	1
Classroom Teachers	28
Special Ed. Teachers*	8
LASP Teacher	.5
MCAS Prep Teacher	.5
Counselors	2
Building Based Educators	2
Paraprofessionals – Special Education	5
Safety Officers	1

\* Positions include the vocational training teacher.

Salary for one (1) teacher is funded by grants. This position is contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	2,719,559	2,691,884	2,918,341
<b>Operating Expenses</b>	58,600	58,600	58,600
<b>Fixed Costs</b>	0	0	0
<b>HHS High School</b>	2,778,159	2,750,484	2,976,941

**Humanities & Leadership Development High School**  
**70 – 71 North Parish Road**  
**Lawrence, MA**  
**Tel: 978-975-2750**  
**Mr. Michael Fiato, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades 9 – 12) 545  
 Substantially Separate SPED Classrooms 2

<b>Staffing</b>	<b>Positions</b>
Principal	1
Assistant Principal	1
Clerks	1
Classroom Teachers	28
Special Ed. Teachers*	4
JROTC Instructors	3
LASP Teacher	.5
MCAS Prep Teacher	.5
Counselors	2
Building Based Educators	2
Paraprofessionals – Special Education	3
Safety Officers	1

\* Positions include the vocational training teacher.

Salary for one (1) teacher is funded by grants. This position is contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed BUDGET FY2014
<b>Salaries</b>	2,890,857	2,906,671	2,992,186
<b>Operating Expenses</b>	45,350	45,350	45,350
<b>Fixed Costs</b>	0	0	0
<b>HLD High School</b>	2,936,207	2,952,021	3,037,536

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

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades 9 – 12) 525  
Substantially Separate SPED Classrooms 0

<b>Staffing</b>	<b>Positions</b>
Principal	1
Assistant Principal	1
Clerks	1
Instructional Technology Specialists	.33
Classroom Teachers	30
Special Ed. Teachers	3
LASP Teacher	.5
MCAS Prep Teacher	.5
Counselors	2
Building Based Educators	2
Paraprofessionals – Special Education	2
Safety Officers	1

Salaries for three (3) teachers are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	2,637,090	2,672,047	2,748,855
<b>Operating Expenses</b>	58,324	61,324	61,324
<b>Fixed Costs</b>	0	0	0
<b>INT High School</b>	2,695,414	2,733,371	2,810,179



**Math, Science & Technology High School**  
**70 – 71 North Parish Road**  
**Lawrence, MA**  
**Tel: 978-975-2750**  
**Mr. Timothy McCarron, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades 9 – 12)	525
Substantially Separate SPED Classrooms	2

<b>Staffing</b>	<b>Positions</b>
Principal	1
Assistant Principal	1
Clerks	1
Classroom Teachers	28
Special Ed. Teachers	4
LASP Teacher	.5
MCAS Prep Teacher	.5
Counselors	2
Building Based Educators	2
Paraprofessionals – Special Education	4
Safety Officers	1

Salary for one (1) teacher is funded by grants. This position is contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	2,680,441	2,686,419	2,843,328
<b>Operating Expenses</b>	53,312	47,312	92,312
<b>Fixed Costs</b>	0	0	0
<b>MST High School</b>	2,733,753	2,733,731	2,935,640

**Performing & Fine Arts High School  
70 – 71 North Parish Road  
Lawrence, MA  
Tel: 978-975-2750  
Mr. Paul Beninato, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades 9 – 12)	535
Substantially Separate SPED Classrooms	2

<b>Staffing</b>	<b>Positions</b>
Principal	1
Assistant Principal	1
Clerks	1
Classroom Teachers	30
Special Ed. Teachers	5
LASP Teacher	.5
MCAS Prep Teacher	.5
Counselors	2
Building Based Educators	2
Paraprofessionals – Special Education	3
Safety Officers	1

Salaries for three (3) teachers are funded by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	2,800,616	2,813,155	2,909,892
<b>Operating Expenses</b>	39,280	38,330	38,330
<b>Fixed Costs</b>	0	0	0
<b>PFA High School</b>	2,839,896	2,851,485	2,948,222

**High School Learning Center  
183 Haverhill Street  
Lawrence, MA 01840  
Tel: 978-975-5917  
Ms. Christina DiBenedetto, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades 9 – 12)	250
General Education Classrooms	18
Substantially Separate SPED Classrooms	0

<b>Staffing</b>	<b>Positions</b>
Principal	1
Instructional Coach	1
Clerks	1
Classroom Teachers	18
Teacher Specialists	2
Special Education Teachers	1
Counselors	1
Nurses	1
Building Based Educator	1
Parent Liaisons	1
Paraprofessionals (1)	
Special Education	1
Custodians	2
Safety Officers	1

Salary for the Instructional Coach is funded by a grant. This position is contingent upon available funding in FY' 14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	1,855,252	1,963,985	2,175,568
<b>Operating Expenses</b>	36,400	44,400	44,400
<b>Fixed Costs</b>	65,486	65,486	65,486
<b>High School Learning Center</b>	1,957,138	2,073,871	2,285,454

**Phoenix Academy  
526 Lowell Street  
Lawrence, MA 01840  
Tel: 978-722-8410  
Ms. Olivia Lahann, Principal**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment (Grades 9 – 13)	225
Substantially Separate SPED Classrooms	0

<b>Staffing</b>	<b>Positions</b>
Principal	1
Instructional Coach	1
Clerks	1
Classroom Teachers	18
Teacher Specialists	2
Special Education Teachers	1
Counselors	1
Nurses	1
Building Based Educator	1
Parent Liaisons	1
Paraprofessionals (1)	
Special Education	1
Custodians	1
Safety Officers	1

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	0	1,072,000	2,346,915
<b>Operating Expenses</b>	0	372,640	123,683
<b>Fixed Costs</b>	0	151,000	88,152
<b>Phoenix Academy</b>	0	1,595,640	2,558,750

**Adult Learning Center  
183 Haverhill Street  
Lawrence, MA 01840  
Tel.: 978-975-5917  
Ms. Janet Fischer, Supervisor**

**Preliminary Staffing Sheet**

Projected FY2014 Enrollment	500
<b>Staffing</b>	<b>Positions</b>
Supervisor	1
Clerks	1
Instructional Coach	1
ESL Teachers *	3
GED Teachers *	3
Counselors	2
Building Based Educator	1
Parent Liaisons	1
Custodians	0
Safety Officers	0

\* There are 4 -6 part time teaching staff who work at a stipend rate to support GED and ESL instruction, as needed during the day and evening.

Portions of Administrator salary, Clerk, Counselors, three (3) Teachers and the Parent Liaison salaries are covered by grants. All part-time positions are covered by grants. These positions are contingent upon available funding in FY'14.

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	675,283	707,924	724,659
<b>Operating Expenses</b>	20,085	20,085	20,085
<b>Fixed Costs</b>	30,100	37,459	37,459
<b>Adult Learning Center</b>	725,468	765,468	782,203

**The central office budget provides funding and services to schools to effectively support their academic and operational needs, and absorbs fixed costs that apply across the entire district.**

**Please note: The Lawrence Public Schools is currently in the midst of a central office reorganization that will support the requirements of a decentralized school district. The services below reflect current services provided by the LPS central office. This is not an exhaustive list, and will be subject to change, especially if the city is unable to meet its net school spending requirements.**

**Examples of academic services include:**

**Data & assessments:** Data coaching for school teams, monitoring of school interim assessment data, and procurement of systems to support schools in implementing data-driven instruction, i.e. to house historical student data and sample test questions and lesson plans aligned to common core.

**Expanded learning time:** All students in grades 1-8 will have an expanded day next year. Central office will cover stipends for school-level staff working an extended day and agency fees to support community partnerships with schools.

**Curriculum development:** Dissemination and support of curricular materials, including curriculum maps for ELA, Math, Science (K-12), aligned to the Common Core.

**Educator effectiveness:** Implementation and support for educator development and evaluation system.

**English language learners:** Continuing partnership with UMass Lowell for ESL certification; professional development for ELL paraprofessionals; implementation of WIDA and RETELL; new ELL program placement assessment for students (ACCESS).

**Special education:** Coordination of student Individual Education Plans (IEPs), provision of special education therapeutic services including OT/PT/speech, 1:1 paraprofessionals, school psychologists, and interpreters; and management of out-of-district placement tuitions for approximately 150 students.

**Student support:** Oversight of student data and attendance, disciplinary hearings, counseling and psychological services, parent and community outreach, and contracted services for tutoring hospitalized or homebound students.

**Reporting & compliance:** Implementation of all legal and compliance mandates for English Language Learners, students with special needs, and other local, state and federal requirements.

**Examples of operational & financial services include:**

**Facilities:** Custodial services, equipment and building maintenance, renovation projects, vehicle leases and insurance policies, equipment moves, mail delivery, summer painting, and freight and

truck. All custodial supplies and overtime, except for the LHS Campus, are budgeted centrally to better monitor usage.

**Transportation:** Contracted bus transportation for general education, special education and homeless students

**Food services:** Breakfast, lunch, and snack services for students.

**Budget & Finance:** Accounting; payroll; budgeting; management of federal, state, and local grants; corporate & philanthropic development.

**Human Resources:** Staff recruitment, hiring, and onboarding; staff licensure; employee benefits administration (including unemployment, workers compensation, medical claims, tuition reimbursement, employee assistance, and sick leave management); absence reporting and substitute staffing; and reporting requirements to local, state and federal agencies.

**IT:** Professional services for networking, licenses for administrative computers, operation of the AS400 and PowerSchool systems, software licenses, and lease agreements for hardware, networking, and utility services.

**Other services:**

- Parent welcome center
- School safety
- Intramural athletics
- District-wide health services
- Production/graphics services
- LPS-TV multimedia and video production services

**Fixed costs**

Fixed costs include:

- Building insurance
- Utilities
- Retirement costs for prior year non-funded liabilities for staff participating in city retirement
- Pension costs for retirees not covered under the Massachusetts Teachers Retirement System
- Health/dental insurance costs
- Payroll taxes for employees
- District-wide postage costs

	Budget FY2012	Budget FY2013	Proposed Budget FY2014
<b>Salaries</b>	10,998,414	13,219,283	13,219,283
<b>School-Based Extended Learning Stipends</b>			2,577,298
<b>Fixed Costs</b>	38,923,367	39,110,613	39,622,915
<b>Operating Costs</b>	3,757,551	3,315,693	5,905,706
<b>Central Office</b>	53,679,332	55,645,589	61,325,202