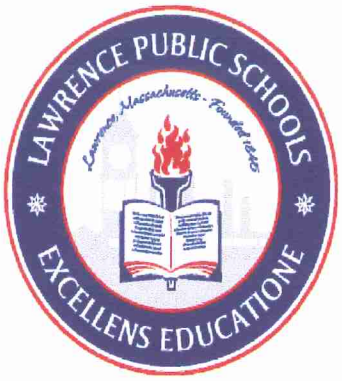


Lawrence Public Schools

FY'2013 Proposed Budget

April 23, 2012

Net School Spending Calculation

Description	**4/23/12**
1. Net School Spending	158,948,561
Less Qualifying City Costs	
Administration (1000)	682,631
Instruction (2000)	6,000
Health/Support (3100,3200)	158,649
School Security (3600)	182,658
Operations/Maintenance (4000)	948,720
Employee Benefits (5100)	28,099
Insurance (5200)	
Rent/Fixed Charges (5300,5500)	
RAN Interest (5400)	
Net School Spending Debt Service	
Tuition, (9100) inc School Charter/Choice/Aggie	11,421,057
2. Total Qualifying Town Costs	13,427,814
3. Add: General Fund School Revenue	0
4. School Committee Appropriation to Meet Net School Spending =1-2+3	145,520,747
Add: Excludable School Comm. Costs	
Transportation	5,913,256
Adult Ed	765,468
5. Total Excludable School Comm. Costs	6,678,724
6. Required School Committee Budget = 4+5	152,199,471
Total School Committee Budget	152,199,471
Charter School Tuitions	14,693,765
Charter School reimbursement	4,202,205
	10,491,560

Aggie	474,051
Charter	10,491,560
Choice	363,023
	11,328,634
SPED	92,423
	11,421,057

Required NSS = $158,948,561
Chapter 70 = $152,157,597
Local = $6,790,964 (4.3%)

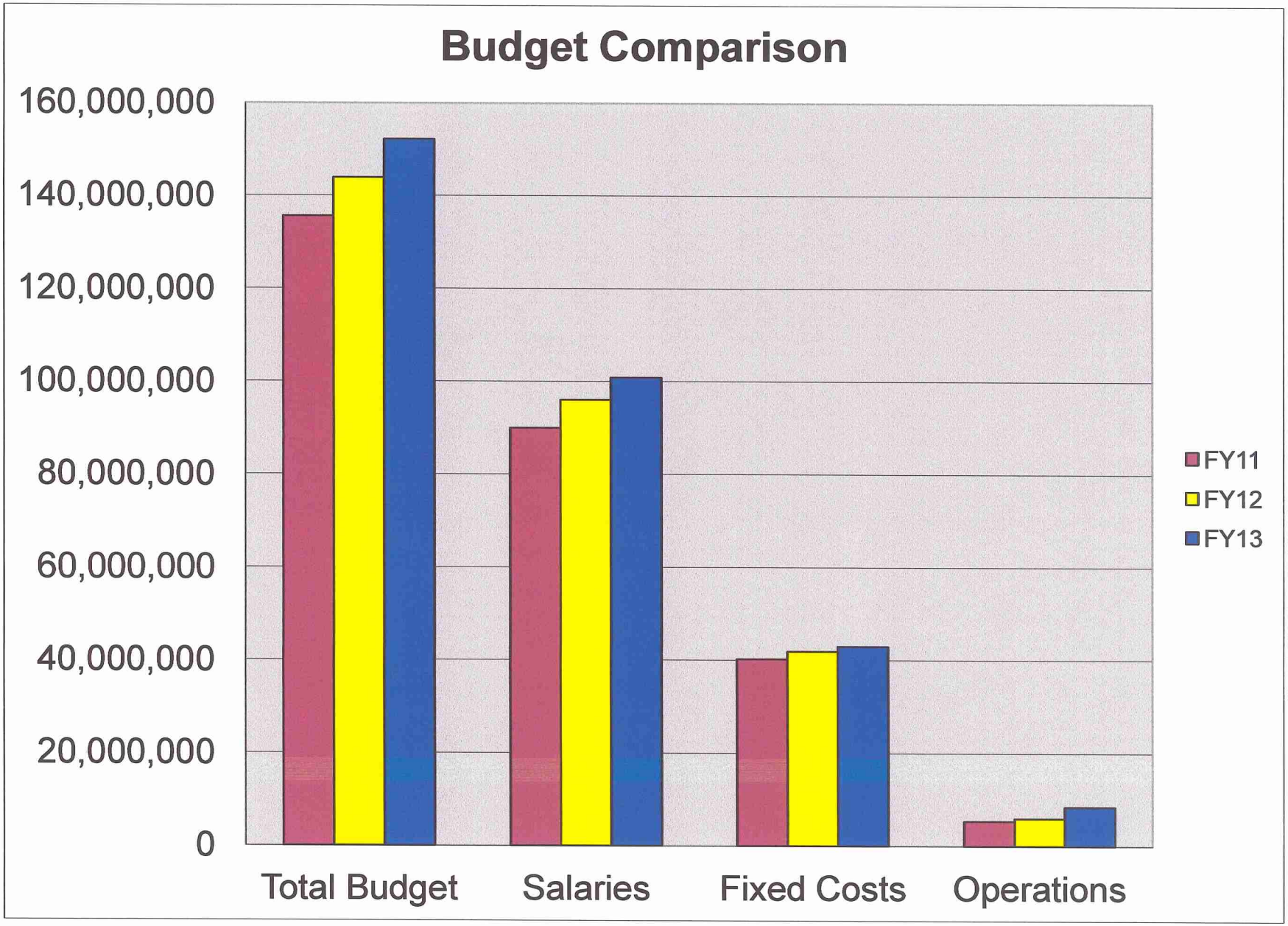
Budget Summaries and Charts

FY'13 Budget Summary by School or Responsibility Center

RCA/SCHOOL	Budget FY2011	Proposed FY2012	Proposed FY2013
Arlington Elementary	3,240,536	3,353,802	3,481,990
Arlington Middle	3,074,380	3,233,464	3,316,635
Breen	1,834,831	1,958,877	1,955,528
Bruce	3,800,718	3,913,177	4,201,318
Frost Elementary	3,183,396	3,366,027	3,566,005
Frost Middle	2,761,518	2,914,527	2,940,509
Guilmette Elementary	3,286,484	3,551,969	3,540,187
Guilmette Middle	3,421,629	3,628,086	3,692,913
Hennessey	2,238,691	2,297,488	2,384,075
Lawlor	908,922	1,104,311	1,128,127
Lawrence High Campus	4,147,853	4,360,982	4,367,392
Business Mgmnt. & Finance H.S.	2,482,686	2,643,924	2,690,235
Health & Human Services H.S.	2,658,083	2,778,159	2,750,484
Humanities & Leadership Dev. H.S.	2,737,182	2,936,207	2,952,021
International High School	2,427,779	2,695,414	2,733,371
Math, Science, & Technology H.S.	2,589,703	2,733,753	2,733,731
Performing & Fine Arts H.S.	2,545,206	2,839,896	2,851,485
High School Learning Center	1,874,859	1,957,138	2,073,871
Leahy	3,319,419	3,388,808	3,461,461
Leonard	2,507,658	2,526,323	2,622,898
Oliver	4,231,477	4,399,364	4,762,232
Parthum Elementary	3,867,622	4,014,167	4,128,806
Parthum Middle	3,165,737	3,425,220	3,493,662
Rollins Early Childhood Center	1,137,478	1,436,209	1,451,352
School for Exceptional Studies	3,650,298	4,008,920	4,229,577
South Lawrence East Elementary	3,313,515	3,386,484	3,774,638
South Lawrence East Middle	3,405,539	4,060,250	4,450,900
Tarbox	2,116,017	2,196,921	2,282,517
Wetherbee	4,244,944	4,378,125	4,483,701
Adult Learning Center	765,468	725,468	765,468
Assessment & Accountability	434,820	438,707	465,429
Asst. Superintendent	403,804	387,512	3,145,101
Budget & Finance	19,050,018	20,694,747	21,673,447
Curriculum & Instruction	1,028,010	1,266,662	1,552,771
Development & Grants	113,957	190,142	128,800
English Language Education Services	988,919	997,835	209,129
Facilities & Plant Management	1,965,192	2,319,901	3,351,544
Health & Nursing Services	821,751	981,906	991,454
Human Resources	3,209,634	3,359,348	3,690,582
Information Systems & Technology	1,875,058	1,863,550	1,866,050
Instructional Technology	280,860	284,113	340,958
Intramurals	0	0	189,194
LPS-TV	14,150	84,150	100,150
Production/Graphic Design	103,524	101,142	101,575
School Committee	141,400	134,400	135,500
School Improvement/Prof. Dev.	225,500	225,500	475,500
School Safety	385,174	433,690	462,357
Special Learning Services	11,919,113	12,803,661	12,355,490
Student Support Services	1,298,846	801,422	1,076,895
Superintendent's Office	403,832	397,687	544,700
Transportation Services	5,913,256	5,913,256	6,075,756
Totals	**135,516,446**	**143,892,791**	**152,199,471**

FY'13 Budget Breakdown by School or Responsibility Center

RCA/SCHOOL	Salaries	Fixed Costs	Operations	FY2013
				Proposed
Arlington Elementary	3,330,015	123,625	28,350	3,481,990
Arlington Middle	3,163,955	123,625	29,055	3,316,635
Breen	1,869,156	53,449	32,923	1,955,528
Bruce	4,014,427	150,965	35,926	4,201,318
Frost Elementary	3,425,910	106,520	33,575	3,566,005
Frost Middle	2,800,843	106,518	33,148	2,940,509
Guilmette Elementary	3,261,987	205,500	72,700	3,540,187
Guilmette Middle	3,420,913	211,500	60,500	3,692,913
Hennessey	2,280,892	73,153	30,030	2,384,075
Lawlor	1,062,802	44,250	21,075	1,128,127
Lawrence High Campus	2,992,737	887,335	487,320	4,367,392
Business Mgmnt. & Finance H.S.	2,609,635	0	80,600	2,690,235
Health & Human Services H.S.	2,691,884	0	58,600	2,750,484
Humanities & Leadership Dev. H.S.	2,906,671	0	45,350	2,952,021
International High School	2,672,047	0	61,324	2,733,371
Math, Science, & Technology H.S.	2,686,419	0	47,312	2,733,731
Performing & Fine Arts H.S.	2,813,155	0	38,330	2,851,485
High School Learning Center	1,963,985	65,486	44,400	2,073,871
Leahy	3,345,119	66,800	49,542	3,461,461
Leonard	2,489,658	88,152	45,088	2,622,898
Oliver	4,502,279	196,753	63,200	4,762,232
Parthum Elementary	3,812,692	273,783	42,331	4,128,806
Parthum Middle	3,259,715	203,153	30,794	3,493,662
Rollins Early Childhood Center	1,373,393	65,359	12,600	1,451,352
School for Exceptional Studies	4,089,305	67,640	72,632	4,229,577
South Lawrence East Elementary	3,537,488	172,500	64,650	3,774,638
South Lawrence East Middle	4,159,900	172,500	118,500	4,450,900
Tarbox	2,196,917	62,500	23,100	2,282,517
Wetherbee	4,190,645	255,000	38,056	4,483,701
Adult Learning Center	707,924	37,459	20,085	765,468
Assessment & Accountability	331,429	0	134,000	465,429
Asst. Superintendent	1,866,862	48,500	1,229,739	3,145,101
Budget & Finance	588,849	21,007,598	77,000	21,673,447
Curriculum & Instruction	619,071	0	933,700	1,552,771
Development & Grants	127,000	0	1,800	128,800
English Language Education Services	178,779	0	30,350	209,129
Facilities & Plant Management	926,478	48,000	2,377,066	3,351,544
Health & Nursing Services	932,679	0	58,775	991,454
Human Resources	1,348,582	2,267,000	75,000	3,690,582
Information Systems & Technology	519,655	1,016,094	330,301	1,866,050
Instructional Technology	102,775	236,683	1,500	340,958
Intramurals	142,864	0	46,330	189,194
LPS-TV	90,000	0	10,150	100,150
Production/Graphic Design	46,575	0	55,000	101,575
School Committee	0	0	135,500	135,500
School Improvement/Prof. Dev.	53,500	0	422,000	475,500
School Safety	123,257	251,600	87,500	462,357
Special Learning Services	3,698,977	8,172,888	483,625	12,355,490
Student Support Services	988,995	0	87,900	1,076,895
Superintendent's Office	464,700	60,000	20,000	544,700
Transportation Services	68,256	6,002,250	5,250	6,075,756
Totals	**100,851,751**	**42,924,138**	**8,423,582**	**152,199,471**
Nutrition Services	2,558,790	246,500	4,095,210	6,900,500


Budget Comparison
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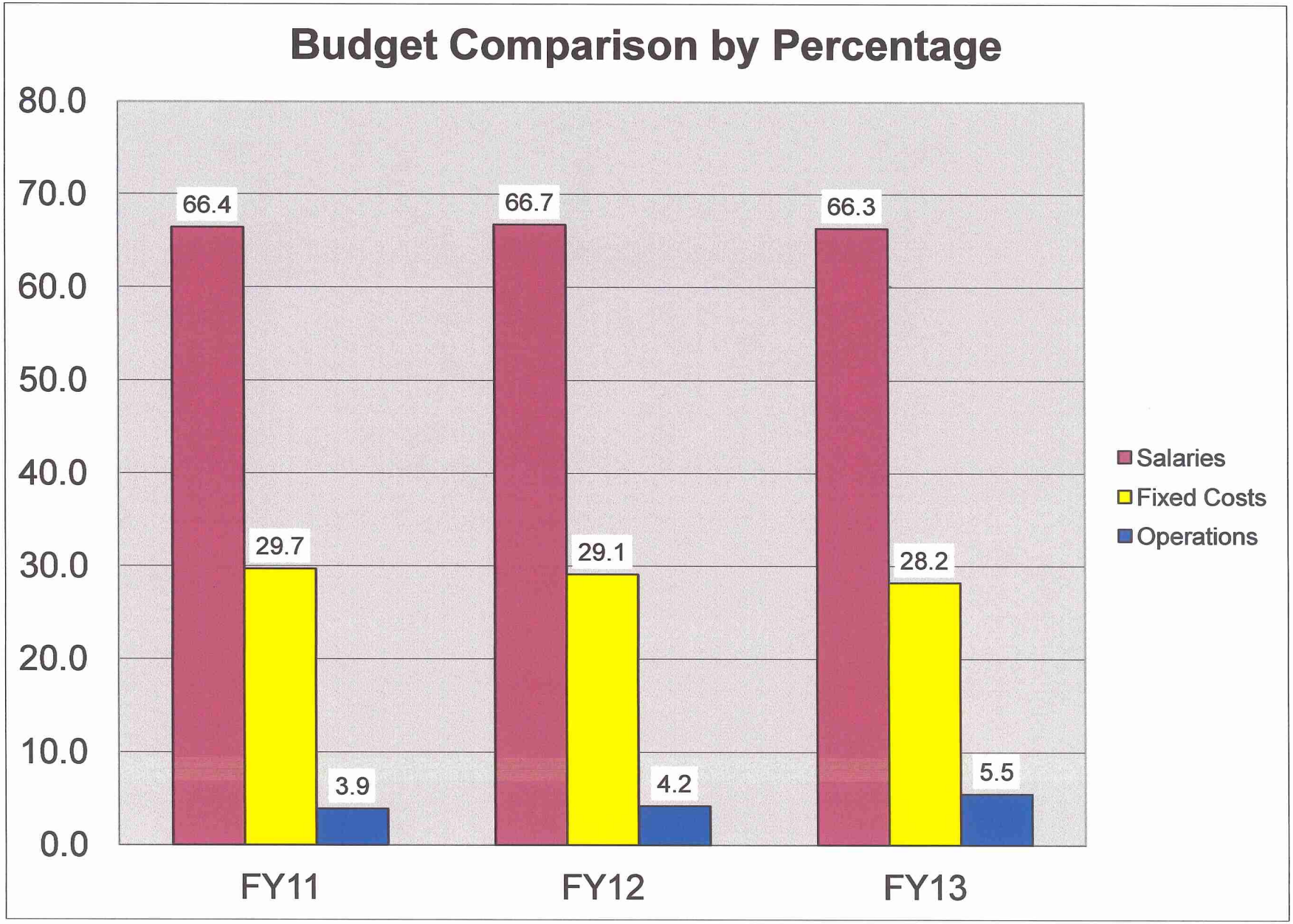
140,000,000
120,000,000
100,000,000
80,000,000
60,000,000
40,000,000
20,000,000
0
Total Budget
Salaries
Fixed Costs
Operations
FY11
FY12
FY13


Budget Comparison by Percentage
80.0
70.0
60.0
50.0
40.0
30.0
20.0
10.0
0.0
66.4
29.7
3.9
66.7
29.1
4.2
66.3
28.2
5.5
FY11
FY12
FY13
Salaries
Fixed Costs
Operations

School Budgets

Arlington Elementary School
150 Arlington Street
Lawrence, MA 01841
Tel: 978-975-5926
Ms. Heidi Price, Principal

Projected FY2013 Enrollment (Grades K-4)	514
General Education Classrooms	23
Substantially Separate SPED Classrooms	0

Staffing	**Positions**
Principal	1
Assistant Principal	1
Clerk	1
Instructional Coaches	2
Classroom Teachers	23
Teacher Specialists	5
ESL Teachers	2
Title I Teachers	TBD
LASP Teacher	0
Special Education Teachers	5
Counselors/ICM	2
Nurses	1.5
Building Based Educators	2
Parent Liaisons	.5
Paraprofessionals (10)	
General Education	3
Structured Immersion	5
Special Education	2
Custodians	3
Safety Officers	1

Salaries for one (1) Coach, three (3) Title 1 Teachers, and one (1) kindergarten paraprofessional are funded by grants. These positions are contingent upon available funding in FY'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	3,109,562	3,219,827	3,330,015
Operating Expenses	28,350	28,350	28,350
Fixed Costs	102,624	105,625	123,625
Arlington Elementary School	3,240,536	3,353,802	3,481,990

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

Projected FY2013 Enrollment (Grades 5 – 8)	452
General Education Classrooms	24
Substantially Separate SPED Classrooms	0

Staffing	**Positions**
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	4
Counselors/ICM	3
Nurses	1.5
Building Based Educators	2
Parent Liaisons	.5
Paraprofessionals (4)	
Structured Immersion	2
Special Education	2
Custodians	3
Safety Officers	1

Salaries for the Instructional Coaches, ICM, and two (2) Title 1 Teachers are funders by grants. These positions are contingent upon available funding in FY'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	2,942,701	3,098,785	3,163,955
Operating Expenses	29,055	29,055	29,055
Fixed Costs	102,624	105,624	123,625
Arlington Middle School	3,074,380	3,233,464	3,316,635

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

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades PK – K)	334
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'13. Jumpstart program personnel covered through Jumpstart tuition revenues.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	1,775,523	1,893,069	1,869,156
Operating Expenses	28,859	32,359	32,923
Fixed Costs	30,449	33,449	53,449
Breen Early Childhood Center	1,834,831	1,958,877	1,955,528

Bruce School
135 Butler Street
Lawrence, MA 01841
Tel: 978-975-5935
Ms. Sharon Godbold, Principal

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades 2 – 8)	594
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	1
Special Education Teachers	8
Counselors	1.8
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, two (2) Title 1 Teachers, and one (1) ESL Teacher are funded by grants. These positions are contingent upon available funding in FY'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	3,630,077	3,741,286	4,014,427
Operating Expenses	42,676	40,926	35,926
Fixed Costs	127,965	130,965	150,965
Bruce School	3,800,718	3,913,177	4,201,318

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

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades K – 4)	556
General Education Classrooms	25
Substantially Separate SPED Classrooms	0

Staffing	**Positions**
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, two (2) Title 1 Teachers, and three (3) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	3,065,301	3,245,932	3,425,910
Operating Expenses	33,575	33,575	33,575
Fixed Costs	84,250	86,520	106,520
Frost Elementary School	3,183,126	3,366,027	3,566,005

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

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades 5 – 8)	477
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 (4)	
Structured Immersion	2
Special Education	2
Custodians	2.5
Safety Officers	1

Salaries for the Literacy Coach, the Instructional Coach, and two (2) Title 1 Teachers are funded by grants. These positions are contingent upon available funding in FY'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	2,646,195	2,797,204	2,800,843
Operating Expenses	30,805	30,805	33,148
Fixed Costs	84,518	86,518	106,518
Frost Middle School	2,761,518	2,914,527	2,940,509

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

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades 1 – 4)	588
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, three (3) 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'13

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	3,025,284	3,287,769	3,261,987
Operating Expenses	72,700	72,700	72,700
Fixed Costs	188,500	191,500	205,500
Guilmette Elementary School	3,286,484	3,551,969	3,540,187

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

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades 5 – 8)	544
General Education Classrooms	24
Substantially Separate SPED Classrooms	2

Staffing	**Positions**
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, two (2) Title 1 Teachers, one (1) ESL Teacher, and one (1) Nurse are funded by grants. These positions are contingent upon available funding in FY'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	3,172,629	3,376,086	3,420,913
Operating Expenses	60,500	60,500	60,500
Fixed Costs	188,500	191,500	211,500
Guilmette Middle School	3,421,629	3,628,086	3,692,913

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

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades PK – 1)	403
General Education Classrooms	18
Substantially Separate SPED Classrooms	1

Staffing	**Positions**
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 Teachers, one (1) Special Education Teacher, and four (4) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	2,161,008	2,214,305	2,280,892
Operating Expenses	26,530	30,030	30,030
Fixed Costs	51,153	53,153	73,153
Hennessey Early Childhood Center	2,238,691	2,297,488	2,384,075

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

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grade K)	197
General Education Classrooms	8
Substantially Separate SPED Classrooms	0

Staffing	**Positions**
Assistant Principal	1
Clerk	1
Instructional Coach	.5
Classroom Teachers	7
Title I Teachers	.5
Special Education Teachers	2
Counselors	.4
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'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	866,697	1,058,986	1,062,802
Operating Expenses	19,975	21,075	21,075
Fixed Costs	22,250	24,250	44,250
Lawlor Early Childhood Center	908,922	1,104,311	1,128,127

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

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades K – 5)	573
General Education Classrooms	24
Substantially Separate SPED Classrooms	0

Staffing	**Positions**
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, two (2) 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'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	3,217,377	3,284,766	3,345,119
Operating Expenses	55,542	55,542	49,542
Fixed Costs	46,500	48,500	66,800
Leahy School	3,319,419	3,388,808	3,461,461

Leonard School
60 Allen Street
Lawrence, MA
Tel: 978-975-5962
Ms. Jill Geiser, Principal

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades 6 – 8)	335
General Education Classrooms	15
Substantially Separate SPED Classrooms	0

Staffing	**Positions**
Principal	1
Assistant Principal	1
Clerks	1
Instructional Coaches	3
Classroom Teachers	15
Teacher Specialists	3
LASP/Pathways Program Teachers	1
ESL Support Teachers	2
Title I Teachers	TBD
Special Education Teachers	5
Counselors	1
Nurses	1
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (3)	
Structured Immersion	1
Special Education	2
Custodians	2.5
Safety Officers	1

Salaries for two (2) Instructional Coaches, one (1) Title 1 Teacher, and one (1) ESL Teacher are funded by grants. These positions are contingent upon available funding in FY'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	2,399,004	2,413,083	2,489,658
Operating Expenses	45,088	45,088	45,088
Fixed Costs	63,566	68,152	88,152
Leonard School	2,507,658	2,526,323	2,622,898

Oliver School
233 Haverhill Street
Lawrence, MA
Tel: 978-975-5966
Dr. Paul Koppenhaver, Principal

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades 1 – 8)	781
General Education Classrooms	32
Substantially Separate SPED Classrooms	1

Staffing	**Positions**
Principal	1
Assistant Principals	2
Clerk	1
Instructional Coaches	4
Classroom Teachers	32
Teacher Specialists	6
ESL Teachers	2
Title I Teachers	TBD
LASP/Pathways Program Teachers	1
Special Education Teachers	6
Counselors	2
Nurses	2
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (8)	
Structured Immersion	4
Special Education	4
Custodians	4
Safety Officers	2

Salaries for the four (4) Instructional Coaches, and two (2) Title 1 Teachers are funded by grants. These positions are contingent upon available funding in FY'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	3,981,524	4,143,411	4,502,279
Operating Expenses	62,200	63,200	63,200
Fixed Costs	187,753	192,753	196,753
Oliver School	4,231,477	4,399,364	4,762,232

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

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades K – 4)	596
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, three (3) 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'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	3,576,508	3,718,053	3,812,692
Operating Expenses	42,331	42,331	42,331
Fixed Costs	248,783	253,783	273,783
Parthum Elementary School	3,867,622	4,014,167	4,128,806

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

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades 5 – 8)	536
General Education Classrooms	24
Substantially Separate SPED Classrooms	1

Staffing	**Positions**
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, two (2) Title 1 Teachers, and one (1) ESL Teacher are funded by grants. These positions are contingent upon available funding in FY'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	2,954,790	3,211,273	3,259,715
Operating Expenses	30,794	30,794	30,794
Fixed Costs	180,153	183,153	203,153
Parthum Middle School	3,165,737	3,425,220	3,493,662

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

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades PK – K)	161
General Education Classrooms	3
Substantially Separate SPED Classrooms	6

Staffing	**Positions**
Assistant Principal	1
Clerks	1
Instructional Coach	1
Classroom Teachers	3
Integrated Preschool Teachers	2
Special Education Teachers	6
Counselors	.8
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'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	1,082,219	1,378,250	1,373,393
Operating Expenses	10,900	12,600	12,600
Fixed Costs	44,359	45,359	65,359
Rollins Early Childhood Center	1,137,478	1,436,209	1,451,352

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 FY2013 Enrollment (Grades K-8 = 109; 9-12 = 91)	215
General Education Classrooms	5
Substantially Separate SPED Classrooms	29

Staffing	**Positions**
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'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	3,514,371	3,871,993	4,089,305
Operating Expenses	72,632	72,632	72,632
Fixed Costs	63,295	64,295	67,640
School for Exceptional Studies	3,650,298	4,008,920	4,229,577

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

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades 1 – 4)	564
General Education Classrooms	24
Substantially Separate SPED Classrooms	2

Staffing	**Positions**
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	1.5
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 four (4) Title I Teachers are funded by grants. These positions are contingent upon available funding in FY'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	3,100,365	3,169,334	3,537,488
Operating Expenses	64,650	64,650	64,650
Fixed Costs	148,500	152,500	172,500
So. Lawrence East Elementary	3,313,515	3,386,484	3,774,638

South Lawrence East Middle School
165 Crawford Street
Lawrence, MA 01843
Tel: 978-975-5993
Mr. Kevin Moran, Principal

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades 5 – 8)	511
General Education Classrooms	24
Substantially Separate SPED Classrooms	2

Staffing	**Positions**
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 Teachers	1
Special Education Teachers	8
Counselors	1.5
Nurses	1.5
Building Based Educators	2
Parent Liaisons	1
Paraprofessionals (6)	
Structured Immersion	1
Special Education	5
Custodians	3
Safety Officers	1

Salaries for the two (2) Instructional Coaches, two (2) Title 1 Teachers, and one (1) ESL Teacher are funded by grants. These positions are contingent upon available funding in FY'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	3,194,639	3,789,250	4,159,900
Operating Expenses	62,400	118,500	118,500
Fixed Costs	148,500	152,500	172,500
So. Lawrence East Middle	3,405,539	4,060,250	4,450,900

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

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades 1 – 5)	320
General Education Classrooms	15
Substantially Separate SPED Classrooms	0

Staffing	**Positions**
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	.8
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'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	2,052,417	2,131,321	2,196,917
Operating Expenses	23,100	23,100	23,100
Fixed Costs	40,500	42,500	62,500
Tarbox School	2,116,017	2,196,921	2,282,517

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

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades K – 8)	666
General Education Classrooms	27
Substantially Separate SPED Classrooms	3

Staffing	**Positions**
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, two (2) Title 1 Teachers, and two (2) kindergarten paraprofessionals are funded by grants. These positions are contingent upon available funding in FY'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	3,976,888	4,105,069	4,190,645
Operating Expenses	38,056	38,056	38,056
Fixed Costs	230,000	235,000	250,000
Wetherbee School	4,244,944	4,378,125	4,478,701

Lawrence High School Campus
70 – 71 North Parish Road
Lawrence, MA
Ms. Marge Haggerty, Assistant Principal

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades 9 – 12)	3364

Staffing	**Positions**
Assistant Principals	2
Curriculum Supervisor	1
Athletic Director	1
Manager – Facilities & Plant Management	1
Clerks	4
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'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	2,870,868	3,063,797	2,992,737
Operating Expenses	466,600	466,800	487,320
Fixed Costs	810,385	830,385	887,335
Lawrence High School Campus	4,147,853	4,360,982	4,367,392

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

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades 9 – 12)	526
Substantially Separate SPED Classrooms	2

Staffing	**Positions**
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'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	2,404,402	2,565,640	2,609,635
Operating Expenses	78,284	78,284	80,600
Fixed Costs	0	0	0
BMF High School	2,482,686	2,643,924	2,690,235

Health & Human Services High School
70 – 71 North Parish Road
Lawrence, MA
Tel: 978-975-2750
Ms. Wedad Saada, Principal

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades 9 – 12)	564
Substantially Separate SPED Classrooms	2

Staffing	**Positions**
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'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	2,599,483	2,719,559	2,691,884
Operating Expenses	58,600	58,600	58,600
Fixed Costs	0	0	0
HHS High School	2,658,083	2,778,159	2,750,484

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

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades 9 – 12)	546
Substantially Separate SPED Classrooms	2

Staffing	**Positions**
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'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	2,691,832	2,890,857	2,906,671
Operating Expenses	45,350	45,350	45,350
Fixed Costs	0	0	0
HLD High School	2,737,182	2,936,207	2,952,021

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

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades 9 – 12)	591
Substantially Separate SPED Classrooms	0

Staffing	**Positions**
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'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	2,369,455	2,637,090	2,672,047
Operating Expenses	58,324	58,324	61,324
Fixed Costs	0	0	0
INT High School	2,427,779	2,695,414	2,733,371

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

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades 9 – 12)	581
Substantially Separate SPED Classrooms	2

Staffing	**Positions**
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'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	2,542,391	2,680,441	2,686,419
Operating Expenses	47,312	53,312	47,312
Fixed Costs	0	0	0
MST High School	2,589,703	2,733,753	2,733,731

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

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades 9 – 12)	556
Substantially Separate SPED Classrooms	2

Staffing	**Positions**
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'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	2,505,926	2,800,616	2,813,155
Operating Expenses	39,280	39,280	38,330
Fixed Costs	0	0	0
PFA High School	2,545,206	2,839,896	2,851,485

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

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades 9 – 12)	240
General Education Classrooms	18
Substantially Separate SPED Classrooms	0

Staffing	**Positions**
Principal	1
Instructional Coach	1
Clerks	0
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	0
Safety Officers	0

Salary for the Instructional Coach is funded by a grant. This position is contingent upon available funding in FY'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	1,772,973	1,855,252	1,963,985
Operating Expenses	36,400	36,400	44,400
Fixed Costs	65,486	65,486	65,486
High School Learning Center	1,874,859	1,957,138	2,073,871

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

Preliminary Staffing Sheet

Projected FY2013 Enrollment	500
Staffing	**Positions**
Supervisor	1
Clerks	1
Instructional Coach	1
ESL Teachers *	3
GED Teachers *	3
Counselors	2
Building Based Educator	1
Parent Liaisons	1
Custodians	1
Safety Officers	0

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

Portions of Administrator salary, Clerks, 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'13.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	698,084	675,283	707,924
Operating Expenses	37,284	20,085	20,085
Fixed Costs	30,100	30,100	37,459
Adult Learning Center	765,468	725,468	765,468

Central Office Department Budgets

Central Office
255 Essex Street
Lawrence, MA 01840
Tel: 978-975-5900
Mr. Jeffrey C. Riley, Superintendent

Preliminary Staffing Sheet

Projected FY2013 Enrollment (Grades PK – 13)	13,675

Staffing	**Positions**
Superintendent	1
Assistant Superintendents	2
Chief of Staff	1
Directors	7
Coordinators	5
Supervisors	10
Managers	8
Hearings Officer	1
Specialists	6
Clerks/Secretaries	43
Program Facilitators	6
Parent/Community Education Teachers	2
Parent Liaisons	1
Staff	1
Programmers/Technicians/Data Analysts	7
Program Evaluator	1
Custodians	4.5
Safety Officers	1

Staffing – School-Based Personnel

Teachers	5
Supervisor of Attendance	1
Content Coaches – Secondary Schools	4
School Psychologists	11
Evaluation Team Facilitators	13
Speech Therapists	10
Speech Assistants	1
Occupational Therapists	4.5
Physical Therapists	2.5
Nurses	4
Paraprofessionals (1:1 and Science Education)	39
Sign Language Interpreter-Tutors	3
Head Cooks	9
Cafeteria Workers	64
Lunch Aides	31
Nutrition Services Custodian/Utility Workers	2

All Nutrition Services salaries are covered by grants or the Nutrition Services Revolving Account. In addition, 35.36 administrative, instructional, and support positions are funded by Title I, Special Education IDEA, or Essential School Health Grants. These positions are contingent upon available funding in FY'13.

Assessment & Accountability Office
Dr. Lynn Catarius, Director

Staffing	**Positions**
Director	1
Supervisor	1
Program Evaluator	1
Clerk	1

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	310,820	314,707	331,429
Operating Expenses	124,000	124,000	134,000
Fixed Costs	0	0	0
Assessment & Accountability	434,820	438,707	465,429

Budget Narrative

The department provides data analysis and trainings for all school-based and district personnel. Professional Services include funding for the contract for the NWEA Measures of Academic Progress (MAP) testing program. This department provides close monitoring of student achievement through specific grade level assessments, review of utilization reports for READ 180, System 44, and Waterford Program implementation, MAP testing summaries, PBS data and SET scores, and student indicator reports in order to maintain a focus on achievement Through the use of data to inform instructional practice. The district continues to focus on the use of ongoing assessments to guide teachers in their instructional, curricular and student placement decisions in order to improve the academic achievement for all students in the district.

Budget Detail

Operating expenses cover all materials needed to operate the Assessment Office, such as: paper, pens/pencils, toner cartridges for printers, office supplies, etc.

Professional services covers anticipated contracted services for NWEA MAP testing ($102,000.) and a small amount for any additional services that might be needed to support our assessment and accountability program.

Assistant Superintendent for Operations & Support Services Office
Dr. Mary Lou Bergeron, Assistant Superintendent

Staffing	**Positions**
Assistant Superintendent	1
Executive Secretary	1
Clerk/Bookkeeper	1

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	263,304	264,512	1,866,862
Operating Expenses	85,500	78,000	1,229,739
Fixed Costs	55,000	45,000	48,500
Assistant Superintendent	403,804	387,512	3,145,101

Budget Narrative

This budget funds the salaries for the Assistant Superintendent for Operations and Support Services, one confidential secretary, on bookkeeper. This budget also funds the district's dues for GLEC Multicultural Enrichment Program. The professional services money funds contracted services, including CatMatt Solutions for our Discipline Software System, Diploma Plus, and other contracted services as needed to support district initiatives. Included in this office is funding for personnel, additional time, and operating expenses for new initiatives or programming required under the District Turnaround Plan.

Budget Detail

Operating expenses cover all materials needed to operate this office, such as: paper, pens, toner cartridges for printers, zip drives, cum folder materials, office supplies, etc.

Budget & Finance Office
Ms. Christine Bufagna, Director

Staffing	**Positions**
Director	1
Manager – Payroll/Contracts	1
Fixed Asset Specialist	1
Clerks/Bookkeepers	6
Clerk – Receptionist	1

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	574,935	583,849	588,849
Operating Expenses	107,000	157,000	77,000
Fixed Costs	18,368,083	19,953,898	21,007,598
Budget & Finance	19,050,018	20,694,747	21,673,447

Budget Narrative

This center processes all invoices, generates payroll, directs procurement operations, oversees all contacts needed for school department needs, reconciles records to City Hall, and manages accounting and grant procedures.

Fixed costs are for: insurance for all buildings, rent and utilities for Central Office, retirement costs for prior year non-funded liabilities for staff participating in city retirement, pension costs for retirees not covered under Massachusetts Teachers' Retirement, health insurance costs, payroll taxes for employees, and district-wide postage costs.

Budget Detail

Operating expenses cover all materials needed to operate the finance department, such as: computer paper, purchase order forms, district-wide time sheet forms, mailing envelopes, microfilming of payroll records, warrant cards, pens/pencils, toner cartridges for printers, office supplies, etc..

Curriculum & Instruction Office
Ms. Dale Libkin, Assistant Superintendent

Staffing	Positions
Assistant Superintendent	1
Coordinators	2
Supervisors	4
Curriculum Facilitators	3
Title I Teachers (Private School)	3
Executive Secretary	1
Clerks	3
Paraprofessionals	3

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	293,162	315,052	619,071
Operating Expenses	734,848	951,610	933,700
Fixed Costs	0	0	0
Curriculum & Instruction	1,028,010	1,266,662	1,552,771

Budget Narrative

This budget supports salaries for the Assistant Superintendent, one confidential secretary, and two paraprofessionals to support the Science Education Center. The following programs and initiatives are supported in this office: curriculum development and review, textbook and curricular materials review, adoption, and implementation; Academic Support Services; Title I activities; and MCAS Prep Programs. In addition to the positions covered in the local budget, there are several administrative and instructional salaries in this office which are covered by Title I funds.

Budget Detail

Operating expenses cover all materials needed to operate this department such as: paper, notebooks, pens/pencils, toner cartridges for printers, office supplies, etc..
Transportation contracts covers buses for specialized field trips that support curriculum initiatives.
Textbook funds are for district wide adoptions of new textbook materials.

Development & Grants Management Office
Ms. Kathleen Powell, Manager

Staffing	**Positions**
Manager	1
Clerk/Bookkeeper	1

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	112,157	188,342	127,000
Operating Expenses	1,800	1,800	1,800
Fixed Costs	0	0	0
Development & Grants	113,957	190,142	128,800

Budget Narrative

Development & Grants Management encompasses salaries for one manager and one bookkeeper. The office's primary function is managing the district's approximately 20 million dollars in state and federal grants. In addition, the office coordinates the applications for all private, corporate, and foundation grants to support the district's initiatives.

Budget Detail

Operating expenses cover all materials needed to operate the Grants Office, such as: paper, pens/pencils, toner cartridges for printers, office supplies, etc.

English Learner Education Office
Ms. Clara Pena-Gonzalez, Supervisor

Staffing	**Positions**
Supervisor	1
Program Facilitator	1

	FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	978,919	987,835	178,779
Operating Expenses	10,000	10,000	30,350
Fixed Costs	0	0	0
English Learner Education	988,919	997,835	209,129

Budget Narrative

The English Language Education Services budget covers the salaries of one Supervisor and one Program Facilitator, who oversee the program for students across the district. This office is responsible for overseeing the implementation of all legal mandates around the implementation of services for English Language Education students.

Budget Detail

Operating expenses cover all materials needed to operate this office, such as: paper, notebooks, pens/pencils, toner cartridges for printers, office supplies, etc..

Facilities & Plant Management Office
Mr. Christopher Merlino, Interim Director

Staffing	**Positions**
Director	1
Manager	1
Executive Secretary	1
Custodial Staff	4.5

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	579,977	676,835	926,478
Operating Expenses	1,339,215	1,597,066	2,377,066
Fixed Costs	46,000	46,000	48,000
Facilities & Plant Management	1,965,192	2,319,901	3,351,544

Budget Narrative

Facilities and Plant Management supports one director, one manager, one secretary and 4.5 custodians. This department's scope of responsibilities include: cleaning, moving equipment and materials, delivering mail, summer painting, freight and trucking, equipment and building maintenance, vehicle leases and insurance policies, and complex projects, such as new school construction. All custodial supplies and overtime, except for the LHS Campus, are budgeted centrally to better monitor usage.

Budget Detail

Operating expenses covers the materials needed to operate custodial services across the system, such as: batteries of walkie talkies, charger replacements, time sheet and rental agreement forms, office supplies, etc.. Professional services covers any contracted services necessary such as: air quality testing, water testing, specialized cleaning, etc.

Fixed costs are for insurance and equipment lease agreements.

Health & Nursing Services Office
Ms. Kathleen DeFillippo, RN, Coordinator

Staffing	**Positions**
Coordinator	1
Program Facilitator	1
Nurse Leader	1
Nurses (Private Schools)	4
Substitute Nurses	2
Occupational Therapists	4.5
Physical Therapists	2.5
APE Teachers	2
Clerks/Bookkeepers	4

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	762,976	923,131	932,679
Operating Expenses	58,775	58,775	58,775
Fixed Costs	0	0	0
Health & Nursing Services	821,751	981,906	991,454

Budget Narrative

The Health Services budget supports one Coordinator, one clerk, one bookkeeper, 3.5 Occupational Therapists, 1.5 Physical Therapists, 1 APE Teacher, and one nurse who serves as the health services facilitator. All district wide health supplies are also budgeted in this department. In addition to local funding, School-based Health Services are supported by several grants.

Budget Detail

Operating expenses cover all materials needed to operate health and nursing services across the system, such as: bandages, health supplies, antiseptic gel, office supplies, etc.

Staff Development is for course/tuition reimbursement for nurses as per contractual agreement.

Human Resources Office
Mr. Mark Batchelder, Director

Staffing	**Positions**
Director	1
Manager - Benefits	1
Manager – Workers Compensation	1
Licensure Specialist	1
Executive Secretaries	4

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	1,137,634	1,302,348	1,348,582
Operating Expenses	90,000	75,000	75,000
Fixed Costs	1,982,000	1,982,000	2,267,000
Human Resources	3,209,634	3,359,348	3,690,582

Budget Narrative

The Human Resources Budget supports salaries for the Human Resources Director, one Manager, four secretaries, one Workers Compensation Manager, and one Licensure Specialist. This budget also funds day to day substitute costs, career increments, retirement benefits, workers compensation and unemployment. Human Resources manages: DESE reporting requirements relative to staff licensure, licensure support for staff, recruitment of candidates for all positions, and staff development programs for individuals required to take specified courses to improve their performance as outlined on an improvement plan.

Budget Detail

Operating expenses cover all materials needed to operate the Human Resources Department, such as: paper, pens/pencils, toner cartridges for printers, office supplies, recruitment materials, etc..

Fixed costs are: employee benefits (unemployment, workers compensation, medical claims, employee assistance program, tuition reimbursements, sick leave buy back, and career increments.

Information Systems & Technology Office
Mr. Long Nguyen, Director

Staffing	**Positions**
Director	1
Manager – PowerSchool	1
Manager – Help Desk	1
Computer Technicians	6

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	647,088	635,580	519,655
Operating Expenses	211,876	211,876	330,301
Fixed Costs	1,016,094	1,016,094	1,016,094
Information Systems & Technology	1,875,058	1,863,550	1,866,050

Budget Narrative

The Information Systems and Technology budget supports one Director, two Managers, and 6 technicians. This responsibility center covers costs for all hardware needs and infrastructural software for the district. The budget also covers lease payments to Dell Computer for classroom PC's, professional services for networking, licenses for administrative computers, and the operation of the AS400 and PowerSchool systems.

Budget Detail

Operating expenses cover all materials needed to operate IS&T such as: computer paper, toner cartridges for printers, office supplies, back up reels and disks, zip drives, etc. Professional services covers anticipated contracted services for our infrastructure maintenance (firewalls, virus protection, etc.) based on current rate of $7,500 per month, data warehousing at $1,500 per month, and any additional software/database development at $125/hour.

Fixed costs are the lease agreements for hardware, networking agreements, and the utility services.

Instructional Technology Office
Mr. Gregory Limperis, Supervisor

Staffing	**Positions**
Supervisor	1

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	107,300	110,553	102,775
Operating Expenses	3,500	3,000	1,500
Fixed Costs	170,060	170,560	236,683
Instructional Technology	280,860	284,113	340,958

Budget Narrative

The Instructional Technology budget supports one Supervisor and instructional software expenses for the district. The department supports and evaluates instructional computer software for district adoption.

Budget Detail

Operating expenses cover all office supplies needed to operate this office, such as: paper, pens/pencils, toner cartridges for printers, etc..

Fixed costs are for the software licenses for our instructional software programs (Read 180, System 44,Waterford) and any new software needed to run instructional programs across the district.

Intramurals Program
Mr. Timothy Finn, Supervisor

There are no full-time staff in this program. Salaries are for the coaches in the after school programs.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	0	0	142,864
Operating Expenses	0	0	46,330
Fixed Costs	0	0	0
Intramurals	0	0	189,194

Budget Narrative

The Intramurals Program has been separated from all other extra-curricular activities in this budget in order to allow for better coordination of the program across the three sport seasons. The budget covers the coaches stipends, as well as nurses, safety, and custodial extra duty for Saturday tournaments. Transportation costs are for busing to Saturday Tournaments.

Budget Detail

Operating expenses cover materials needed for each sport to ensure all students have the equipment and materials needed to compete.

LPS-TV/Multimedia Services Office
Mr. David Pekarski, Manager

Staffing	**Positions**
Manager	1
Media Specialists	4

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	5,000	74,000	90,000
Operating Expenses	9,150	10,150	10,150
Fixed Costs	0	0	0
LPS-TV/Multi Media	14,150	84,150	100,150

Budget Narrative

The LPS-TV/Multi Media budget supports the operation of the Lawrence Public Schools' cable access and Television Station. It provides for the basic operational supports, such as equipment upgrades and basic supplies. Additional funds have been provided by Educational Television Programming (ETP) to produce programs for Lawrence students, parents, and the community. The department also covers the School Committee Meetings and produces videos and media presentations for educational purposes for all departments in the school system. Two staff salaries for this department are covered through grant funds from ETP.

Budget Detail

Operating expenses cover materials needed to operate LPS-TV, such as: CD/DVDs, paper, pens/pencils, toner cartridges for printers, office supplies, etc..

Nutrition Services Office
Ms. Anne Marie Stronach, Director

Staffing	**Positions**
Director	1
Manager	1
Clerks	2
Custodian	1
Utility Worker	1
Head Cooks	9
Cafeteria Workers	64
Lunch Aides	31

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	2,434,789	2,555,154	2,558,790
Operating Expenses	3,958,811	4,098,846	4,095,210
Fixed Costs	246,500	246,500	246,500
Nutrition Services	6,640,100	6,900,500	6,900,500

Budget Narrative

The Food Services department provides all breakfast, lunch, and snack programs for all schools in the district and several parochial schools, charter schools, and private child care programs. **All services provided through this department are provided through revenues generated from reimbursements for meals served and paid meals. There is no local cost to the school system to operate this department.**

Budget Detail

Operating expenses cover all materials needed to operate food service programs across the systems, such as: paper products, utensils, serving trays, office supplies, etc,

Professional services covers contracted services for companies that provide specific food products, such as: Shaheen Brothers, Garelick Farms, etc.

Fixed costs are for the retirement, health insurance, and workers' compensation costs.

Production & Graphics Center
Dr. Mary Lou Bergeron, Asst. Supt.

Staffing	**Positions**
Clerk	1

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	44,967	46,142	46,575
Operating Expenses	58,557	55,000	55,000
Fixed Costs	0	0	0
Production & Graphics	103,524	101,142	101,575

Budget Narrative

The Production/Graphic Center supports the salary for one clerk. The center provides reproduction services to central office and the schools in order to limit the need to send large jobs to outside vendors. Some responsibilities of the center include: requests for design and production of documents for all schools and the Central Office, such as reports, flyers, letters to parents, etc.

Budget Detail

Operating expenses cover all materials needed to operate the Copy Center, such as: paper, toner cartridges for printers, office supplies, binding materials, binders, laminate, etc..

School Committee
Mr. Jeffrey C. Riley, Superintendent

There are no staff assigned to the School Committee.

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	0	0	0
Operating Expenses	141,400	134,400	135,500
Fixed Costs	0	0	0
School Committee	141,400	134,400	135,500

Budget Detail

Operating expenses cover all materials needed to operate the School Committee Office, such as: paper/notepads, pens, toner cartridges for printer, office supplies, folders, etc.
Operating expenses cover legal services and travel for committee members to attend conferences/trainings.

School Improvement/Professional Development
Ms. Dale Libkin, Assistant Superintendent

Staffing	**Positions**
Clerk	1

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	53,500	53,500	53,500
Operating Expenses	172,000	172,000	422,000
Fixed Costs	0	0	0
School Improvement/PD	225,500	225,500	475,500

Budget Narrative

The School Improvement and Professional Development Budget supports one clerk and funding for professional services contracts related to professional development activities. This office coordinates and plans for professional development activities to support all Lawrence Public Schools' initiatives.

Budget Detail

Operating expenses cover all materials needed to operate professional development, such as: paper, pens/pencils, toner cartridges for printers, office supplies, binders, etc..

The operating budget also covers anticipated contracted services for professional development for all staff, such as: NELMS, READ 180, and any other specialized professional development providers.

School Safety Office
Mr. Kevin Clement, Director

Staffing	**Positions**
Director	.5
Clerk	.5
Safety Officers	1

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	145,274	118,790	123,257
Operating Expenses	37,500	87,500	87,500
Fixed Costs	202,400	227,400	251,600
School Safety	385,174	433,690	462,357

Budget Narrative

The School Safety budget supports a .5 Director, a .5 Clerk and the Central Office Safety Officer. The fixed costs money is allocated for our portion of the School-Police Collaboration (SRO) Program and insurance policies for vehicles.

Budget Detail

Operating expenses cover all materials needed to operate safety services, such as: report forms, pens/pencils, toner cartridges, office supplies, name badges, uniforms as per contract, etc.

Special Learning Services Office
Dr. Kimberly Merrick, Coordinator

Staffing	Positions
Coordinator	1
Supervisor	1
Speech Therapists	11
Evaluation Team Facilitators	13
Vision Specialist	1
School Psychologists	11
Paraprofessionals (one-to-one)	36
Interpreter-Tutors	3
Clerks	7

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	2,508,725	3,330,273	3,698,977
Operating Expenses	237,500	300,500	483,625
Fixed Costs	9,172,888	9,172,888	8,172,888
Special Learning Services	11,919,113	12,803,661	12,355,490

Budget Narrative

The Special Learning Services budget supports one Coordinator and seven clerks with responsibility for systemwide Special Education and Section 504 programs and plans. The staff in this department are responsible for the development of Individualized Educational Programs (IEP's) and Individualized Accommodation Plans (IAP's) for all students in need of specialized services or accommodations to the General Education curriculum. All IEP's and IAP's are produced in English, Spanish, and other languages as required by regulations. Additional staffing and support for services are provided through federal and state grants.

Budget Detail

Operating expenses cover all materials needed to operate the Special Learning Services Office, such as students record folders, paper, pens/pencils, toner cartridges, office supplies, Software upgrades, etc. Operating expenses also cover legal services associated with mediations and/or hearings with the Bureau of Special Education Appeals and contracted services needed for specialized services or evaluations as needed. Costs for these services are set by the Rate Setting Commission for each service area.

Fixed costs are for tuitions for out-of-district placements for students on IEPs.

Student Support Services
Ms. Kathleen Halbach, Coordinator

Staffing	**Positions**
Coordinator	1
Scholars Re-engagement Manager	1
Program Facilitator	1
Hearing Officer	1
Parent Education Facilitator	1
Parent/Community Facilitator	1
Parent Liaison	1
Supervisor of Attendance	1
Nurse for Welcome Center	1
Data Analyst	1
Clerks	6

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	1,179,546	713,522	988,995
Operating Expenses	119,300	87,900	87,900
Fixed Costs	0	0	0
Student Support Services	1,298,846	801,422	1,076,895

Budget Narrative

Student Support Services funds one Coordinator, one facilitator, one Hearings Officer, two clerical positions, and a student data analyst. This center is responsible for the oversight of all student data, attendance, disciplinary hearings, counseling and psychological services, and community outreach and involvement. In addition to the locally funded positions, several positions are funded by state and federal grants.

Budget Detail

Operating expenses cover all materials needed to operate the Student Support Services Office, such as: paper, pens/pencils, toner cartridges for printers, office supplies, etc.. In addition, costs for contracted services for tutoring for students who are hospitalized or homebound and for parent and community services are part of the operating expenses. Funds are also set aside for the opening of a Welcome Center for parents to register students and have a set location where they can get specific information on the school system and services in the schools and community.

Superintendent's Office
Mr. Jeffrey C. Riley, Superintendent

Staffing	**Positions**
Superintendent	1
Chief of Staff	1
Executive Secretaries	2

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	303,687	303,687	464,700
Operating Expenses	40,145	34,000	20,000
Fixed Costs	60,000	60,000	60,000
Superintendent's Office	403,832	397,687	544,700

Budget Narrative

The Superintendent's Office funds the salaries for the Superintendent, Chief of Staff, and two confidential secretaries. In addition, this center funds dissemination of information to the community.

Budget Detail

Operating expenses cover all materials needed to operate the Superintendent's Office, such as: paper, pens/pencils, toner cartridges for printers, office supplies, CD/DVD's, folders and binders for district instructional conferences/trainings, etc..

Fixed costs cover the professional liability insurance for the district.

Transportation Office
Mr. Kevin Clement, Director

Staffing	**Positions**
Director	.5
Clerk	.5

	Budget FY2011	Budget FY2012	Proposed Budget FY2013
Salaries	65,756	65,756	68,256
Operating Expenses	5,000	5,000	5,250
Fixed Costs	5,842,500	5,842,500	6,002,250
Transportation Services	5,913,256	5,913,256	6,075,756

Budget Narrative

The Transportation Budget supports a .5 Director and a .5 clerk. This center supports all contracted bus transportation services for the system: general education, special education, and homeless transportation services.

Budget Detail

Operating expenses cover all materials needed to operate the Transportation Office, such as: paper, pens/pencils, toner cartridges for printers, office supplies, transportation forms, etc..

Fixed costs are for the contracted Special Education and General Education Transportation, which includes busing needs for high school students and parochial school students eligible for transportation, in accordance with district policy and state law.