



FISCAL YEAR 2020 PROPOSED BUDGET

March 2019

City of Lawrence
Fiscal Year 2020
Appropriation order - Expenditures

THE COMMONWEALTH OF MASSACHUSETTS

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

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

01 - GENERAL FUND

0030 - SCHOOL DEPARTMENT

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

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

Expenditures by Department

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

Expenditures by Department

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

Expenditures - SCHOOL DEPARTMENT

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

0011-UP ACADEMY LEONARD MIDD

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

0012-OLIVER SCHOOL

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

0014-LAWLOR PRE-SCHOOL

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

0015-BREEN SCHOOL

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

0016-SCHOOL FOR EXCEPTIONAL ST

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

0017-TARBOX SCHOOL

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

0018-WETHERBEE SCHOOL

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

0022-GUILMETTE SCHOOL

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

0023-PARTHUM SCHOOL

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

0024-ARLINGTON MIDDLE SCHOOL

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

0026-GUILMETTE MIDDLE SCHOOL

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

0027-PARTHUM MIDDLE SCHOOL

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

0028-ROLLINS EARLY CHILDHOOD

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

0029-FROST MIDDLE SCHOOL

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

0030-ENLACE

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

0031-SUPERINTENDENT'S OFFICE

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

0032-COMMUNICATIONS

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

0034-COMMUNITY OUTREACH/GRA

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

0035-ADULT LEARNING CENTER

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

0036-STUDENT ACTIVITIES & VOLUN

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

0038-LPS MEDIA

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

0039-HIGH SCHOOL LEARNING CENT

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

0041-ASSISTANT SUPERINTENDENT

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

0042-ACADEMIC SERVICES

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

0043-SPECIAL LEARNING SERVICES

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

0044-ELL SERVICES

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

0045-COMMUNITY FAMILY STUDEN

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

0048-OPERATIONS

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

0049-HEALTH SERVICES

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

0050-TALENT SERVICES

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

0059-CENTRAL CATHOLIC HS

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

0072-BUDGET AND FINANCE

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

0073-HUMAN RESOURCES

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

0074-INFORMATION SYSTEMS & TEC

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

0077-SCHOOL SAFETY

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

0078-FACILITIES MANAGEMENT

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

0079-TRANSPORTATION SERVICES

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

0080-10TH GRADE ACADEMY

Total for 51 PERSONNEL SERVICES	\$3,594,175	\$3,845,832	\$2,579,125	\$3,981,890	\$4,198,266	\$216,376
Total for 52 PURCHASE OF SERVICES	\$77,248	\$20,958	\$40,514	\$95,637	\$70,637	(\$25,000)
Total for 10TH GRADE ACADEMY	\$3,671,424	\$3,866,790	\$2,619,639	\$4,077,527	\$4,268,903	\$191,376

0084-SPARK ACADEMY

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

0086-OLIVER PARTNERSHIP SCHOOL

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

0087-LAW FAMILY EARLY EDUCATIO

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

0088-9TH GRADE ACADEMY

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

0089-ABBOTT ACADEMY

Total for 51 PERSONNEL SERVICES	\$851,193	\$1,205,537	\$1,020,420	\$1,557,367	\$1,701,754	\$144,387
Total for 52 PURCHASE OF SERVICES	\$91,956	\$111,380	\$99,497	\$132,155	\$124,466	(\$7,689)
Total for ABBOTT ACADEMY	\$943,149	\$1,316,917	\$1,119,917	\$1,689,522	\$1,826,220	\$136,698

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

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

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

City of Lawrence
PERSONNEL SERVICES Summary

	Fund 01 Department 0030 Division 0001 Loc 0001	GENERAL FUND SCHOOL DEPARTMENT School: Community Day Arlington School: Community Day Arlington					
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
CO - LEADER		2	2	0	\$189,700	\$209,304	\$19,604
DEAN - CURR & INSTR		4	4	0	\$278,000	\$321,000	\$43,000
DIR OF OPERATIONS		1	1	0	\$72,000	\$73,440	\$1,440
TEACHER - SCIENCE		1	1	0	\$59,500	\$60,500	\$1,000
TEACHER - ELEMENTARY		1	1	0	\$47,500	\$48,000	\$500
TEACHER - ELL		0	2	2	\$0	\$105,500	\$105,500
TEACHER - ESL		1	0	-1	\$59,500	\$0	(\$59,500)
TEACHER - GRADE 1		9	10	1	\$505,500	\$551,000	\$45,500
TEACHER - GRADE 2		7	10	3	\$332,500	\$537,000	\$204,500
TEACHER - ART		1	1	0	\$55,000	\$60,500	\$5,500
TEACHER - KINDERGARTN		6	5	-1	\$327,000	\$311,500	(\$15,500)
TEACHER - GRADE 4		10	9	-1	\$569,500	\$498,500	(\$71,000)
TEACHER - SPANISH		2	0	-2	\$110,000	\$0	(\$110,000)
TEACHER - SPED MOD		5	5	0	\$249,500	\$274,000	\$24,500
TEACHER -INTERVENTIO		0	1	1	\$0	\$48,000	\$48,000
TEACHER - GRADE 3		8	7	-1	\$465,000	\$393,500	(\$71,500)
TEACHER - PE		2	1	-1	\$119,000	\$69,500	(\$49,500)
COUNSELOR		2	2	0	\$149,363	\$140,363	(\$9,000)
PARA - OTHER		1	1	0	\$29,611	\$30,197	\$586
PARA - KINDERGARTEN		2	2	0	\$52,881	\$56,653	\$3,772
PARA - K & 1		1	0	-1	\$27,647	\$0	(\$27,647)
PARA - GRADE 3		1	1	0	\$24,135	\$24,626	\$491
PARA - GRADE 1		1	1	0	\$24,135	\$28,203	\$4,068
PARA - 1:1		1	1	0	\$24,967	\$25,467	\$499
CUSTODIAN - LEAD		1	0	-1	\$43,971	\$0	(\$43,971)
CUSTODIAN		1	1	0	\$39,270	\$40,056	\$785
NURSE - RN		1	1	0	\$70,500	\$74,000	\$3,500

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

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

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

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

City of Lawrence							
PERSONNEL SERVICES Summary							
	Fund	01	GENERAL FUND				
	Department	0030	SCHOOL DEPARTMENT				
	Division	0002	School: South Lawrence East Ele				
	Loc	0002	School: South Lawrence East Ele				
		FY20 Superintendent's			FY20		
Title/Position	Budgeted Level FY19	Recommendation	Change	FY19 Budget	Superintendent's Recommendation	Change	
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
ASSISTANT PRINCIPAL		1	1	0	\$95,500	\$92,750	(\$2,750)
DEAN - CURR & INSTR		2	1	-1	\$175,000	\$91,250	(\$83,750)
TEACHER - INTERVENT		3	2	-1	\$198,730	\$137,230	(\$61,500)
TEACHER		6	3	-3	\$339,000	\$179,500	(\$159,500)
TEACHER - ART		1	2	1	\$69,500	\$103,000	\$33,500
TEACHER - ELL		1	1	0	\$70,500	\$74,000	\$3,500
TEACHER - GRADE 1		6	6	0	\$397,730	\$379,230	(\$18,500)
TEACHER - GRADE 3		6	6	0	\$423,047	\$459,047	\$36,000
TEACHER - GRADE 4		6	4	-2	\$429,924	\$308,424	(\$121,500)
TEACHER - GRADE 5		4	4	0	\$243,500	\$247,500	\$4,000
TEACHER - MUSIC		0	1	1	\$0	\$48,000	\$48,000
TEACHER - PE		1	1	0	\$70,500	\$74,000	\$3,500
TEACHER - SCIENCE		1	0	-1	\$47,500	\$0	(\$47,500)
TEACHER - SPED		0	2	2	\$0	\$110,000	\$110,000
TEACHER - SPED ALC		1	1	0	\$76,540	\$80,040	\$3,500
TEACHER - SPED MOD		4	4	0	\$229,230	\$227,500	(\$1,730)
TEACHER - TECHNOLOGY		0	1	1	\$0	\$56,000	\$56,000
TEACHER-SPECIAL/YOGA		1	1	0	\$59,500	\$65,000	\$5,500
TEACHER - ESL		1	2	1	\$72,500	\$131,000	\$58,500
TEACHER - THEATER		0	1	1	\$0	\$69,500	\$69,500
TEACHER - GRADE 2		6	6	0	\$424,335	\$449,835	\$25,500
COUNSELOR		1	2	1	\$59,500	\$136,000	\$76,500
PARA - GRADE 2		1	1	0	\$23,110	\$26,007	\$2,897
THERAPIST - SPEECH		1	1	0	\$55,000	\$60,500	\$5,500
EVAL TEAM FACILITATR		1	1	0	\$77,323	\$80,823	\$3,500
INSTRUCTIONAL PARA		2	1	-1	\$51,647	\$25,467	(\$26,181)

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

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

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

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

City of Lawrence PERSONNEL SERVICES Summary						
	Fund 01	GENERAL FUND				
	Department 0030	SCHOOL DEPARTMENT				
	Division 0003	School: Bruce (Grades 3-8)				
	Loc 0003	School: Bruce (Grades 3-8)				
	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
Title/Position	Budgeted Level FY19					
PRINCIPAL	1	1	0	\$122,500	\$124,950	\$2,450
ASSISTANT PRINCIPAL	1	1	0	\$89,500	\$95,250	\$5,750
TEACHER - ART	2	2	0	\$141,799	\$147,799	\$6,000
TEACHER - PE	2	2	0	\$147,117	\$154,117	\$7,000
TEACHER - SPED MOD	6	6	0	\$414,000	\$425,500	\$11,500
TEACHER - ESL	2	2	0	\$132,796	\$144,796	\$12,000
TEACHER - MUSIC	2	2	0	\$119,000	\$130,000	\$11,000
TEACHER - GRADE 3	4	4	0	\$254,000	\$271,000	\$17,000
TEACHER - GRADE 4	4	4	0	\$235,000	\$235,500	\$500
TEACHER - ENGLISH	4	4	0	\$270,695	\$284,195	\$13,500
TEACHER - SCIENCE	4	4	0	\$266,849	\$279,349	\$12,500
TEACHER - SPED OG	1	1	0	\$76,807	\$80,307	\$3,500
SALARIES PAID FROM SPED - LOCATION 00				(\$70,500)	(\$55,000)	\$15,500
EVAL TEAM FACILITATR	1	1	0	\$70,500	\$55,000	(\$15,500)
TEACHER - HUMANITIES	3	3	0	\$207,500	\$204,500	(\$3,000)
TEACHER - INTERVENT	1	1	0	\$47,500	\$56,000	\$8,500
COUNSELOR	2	2	0	\$162,806	\$169,806	\$7,000
TEACHER - LASP/PTHWY	2	1	-1	\$140,000	\$72,500	(\$67,500)
TEACHER - MATH	4	4	0	\$284,281	\$295,281	\$11,000
TEACHER - HISTORY	1	1	0	\$47,500	\$56,000	\$8,500
PARA - SPED MODERATE	6	6	0	\$168,212	\$172,892	\$4,680
PARA - SPED	0	1	1	\$0	\$29,505	\$29,505
PARA - ESL	1	1	0	\$24,967	\$25,467	\$499
COACH - DATA	1	1	0	\$68,500	\$71,000	\$2,500
PARENT LIAISON	1	1	0	\$33,273	\$33,939	\$666
CLERK - 42 WEEK	1	1	0	\$39,161	\$39,944	\$783
CUSTODIAN - LEAD	1	1	0	\$43,971	\$44,851	\$879

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

City of Lawrence
Detail by Sub-Object

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

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

SUPPLIES

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

City of Lawrence PERSONNEL SERVICES Summary							
Title/Position	Budgeted Level FY19	Fund 01 Department 0030 Division 0005 Loc 0005	GENERAL FUND SCHOOL DEPARTMENT School: Frost Elementary (Grades School: Frost Elementary (Grades				
		FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
ASSISTANT PRINCIPAL		1	1	0	\$92,000	\$98,750	\$6,750
TEACHER - KINDERGRTN		5	6	1	\$359,208	\$438,708	\$79,500
TEACHER - ART		1	1	0	\$71,500	\$75,000	\$3,500
TEACHER - DANCE		0	1	1	\$0	\$48,000	\$48,000
TEACHER - ELEMENTARY		1	1	0	\$78,494	\$81,994	\$3,500
TEACHER - ESL		2	2	0	\$115,500	\$152,285	\$36,785
TEACHER - GRADE 1		5	5	0	\$328,620	\$342,000	\$13,380
TEACHER - GRADE 2		5	5	0	\$304,500	\$311,500	\$7,000
TEACHER - GRADE 3		5	5	0	\$299,500	\$314,000	\$14,500
TEACHER - INTERVENT		1	1	0	\$73,637	\$77,137	\$3,500
TEACHER - LIBRARY		1	1	0	\$76,285	\$48,000	(\$28,285)
TEACHER - PE		2	1	-1	\$95,000	\$56,000	(\$39,000)
TEACHER - THEATER		1	0	-1	\$59,500	\$0	(\$59,500)
TEACHER - SPED MOD		5	5	0	\$298,077	\$347,577	\$49,500
TEACHER - GRADE 4		5	5	0	\$350,526	\$375,146	\$24,620
COUNSELOR		2	2	0	\$148,434	\$160,434	\$12,000
GUIDANCE		1	1	0	\$79,026	\$82,526	\$3,500
THERAPIST - OCCUPAT		1	1	0	\$69,500	\$72,500	\$3,000
PARA - KINDERGARTEN		6	5	-1	\$148,555	\$131,381	(\$17,173)
THERAPIST - SPEECH		1	2	1	\$47,500	\$115,500	\$68,000
INTERPRET/TUTOR		2	2	0	\$88,011	\$89,772	\$1,762
SALARIES PAID FROM SPED - LOCATION 00					(\$117,000)	(\$350,272)	(\$233,272)
PARA - TECHNOLOGY		1	0	-1	\$26,949	\$0	(\$26,949)
PARA - GRADE 1		1	0	-1	\$23,407	\$0	(\$23,407)
PARA - REGULAR ED		2	2	0	\$50,455	\$50,701	\$247
PARA - SPED 1:1		1	1	0	\$22,627	\$23,087	\$460

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

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence							
PERSONNEL SERVICES Summary							
	Fund	01	GENERAL FUND				
	Department	0030	SCHOOL DEPARTMENT				
	Division	0006	School: Hennessey (Grades PreK -				
	Loc	0006	School: Hennessey (Grades PreK -				
		FY20 Superintendent's			FY20		
Title/Position	Budgeted Level FY19	Recommendation	Change	FY19 Budget	Superintendent's Recommendation	Change	
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
ASSISTANT PRINCIPAL		0	1	1	\$0	\$92,000	\$92,000
TEACHER - SPED DD		0	1	1	\$0	\$72,500	\$72,500
TEACHER - ART		1	1	0	\$64,000	\$69,500	\$5,500
TEACHER - ELL		1	1	0	\$46,000	\$49,500	\$3,500
TEACHER - ESL		1	1	0	\$81,707	\$85,207	\$3,500
TEACHER - GRADE 1		4	4	0	\$269,794	\$283,294	\$13,500
TEACHER - GRADE 2		3	3	0	\$224,862	\$235,362	\$10,500
TEACHER - KINDERGRTN		5	5	0	\$351,660	\$371,160	\$19,500
TEACHER - SPED ASD		3	1	-2	\$184,000	\$65,000	(\$119,000)
TEACHER - MUSIC		1	1	0	\$47,500	\$56,000	\$8,500
TEACHER - SPED MOD		1	2	1	\$78,182	\$129,682	\$51,500
SALARIES PAID FROM SPED - LOCATION 00					(\$243,360)	(\$118,020)	\$125,340
TEACHER - PE		1	0	-1	\$59,500	\$0	(\$59,500)
COUNSELOR		1	1	0	\$69,500	\$72,500	\$3,000
TEACHER - PRE K		4	4	0	\$301,707	\$315,707	\$14,000
EVAL TEAM FACILITATR		2	1	-1	\$152,211	\$77,730	(\$74,481)
PARA - CRISIS		2	2	0	\$61,969	\$58,664	(\$3,305)
PARA - SPED ASD		4	4	0	\$106,260	\$111,937	\$5,677
PARENT LIAISON		1	1	0	\$32,441	\$33,082	\$641
PARA - REGULAR ED		0	1	1	\$0	\$26,060	\$26,060
PARA - PRE K		4	4	0	\$117,729	\$118,264	\$535
PARA - KINDERGARTEN		4	4	0	\$99,569	\$101,586	\$2,017
PARA - SPED 1:1		2	1	-1	\$53,919	\$27,708	(\$26,211)
ASST - SPEECH THRPY		1	1	0	\$37,230	\$40,290	\$3,060
FAM & COMM ENG SPEC		0	1	1	\$0	\$47,430	\$47,430
CLERK - 52 WEEK		1	1	0	\$33,684	\$44,384	\$10,700

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

City of Lawrence
Detail by Sub-Object

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

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

SUPPLIES

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

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

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

Total for OTHER CHARGES & EXP		\$6,769	\$5,832	\$14,979	\$14,980	\$14,980	\$0
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Total for HIGH SCHOOL		\$6,044,323	\$6,685,700	\$4,792,219	\$6,304,712	\$6,642,907	\$338,195
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City of Lawrence PERSONNEL SERVICES Summary							
	Fund 01 Department 0030 Division 0007 Loc 0007	GENERAL FUND SCHOOL DEPARTMENT Lawrence High Campus Lawrence High Campus					
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
SUPV - SCH - ATHLTCS		1	1	0	\$104,116	\$106,366	\$2,250
MANAGER - FACILITY		1	1	0	\$81,999	\$83,639	\$1,640
HEADMASTER		1	1	0	\$137,500	\$140,250	\$2,750
AP ASSMT & ACCOUNT		0	1	1	\$0	\$98,750	\$98,750
ASSISTANT HEADMASTER		1	1	0	\$127,500	\$135,150	\$7,650
ASSISTANT PRINCIPAL		2	1	-1	\$185,000	\$98,750	(\$86,250)
SUPERVISOR/COUNSELOR		1	1	0	\$97,000	\$99,250	\$2,250
DEAN - ASSESSMENT		1	0	-1	\$86,500	\$0	(\$86,500)
TEACHER - MATH		1	1	0	\$47,500	\$48,000	\$500
PROG COORD GEAR UP		1	1	0	\$72,624	\$76,124	\$3,500
TEACHER - HISTORY		1	1	0	\$69,500	\$72,500	\$3,000
TEACHER - SPED ASD		0	1	1	\$0	\$49,500	\$49,500
TEACHER - ENGLISH		1	1	0	\$46,000	\$49,500	\$3,500
TEACHER		2	1	-1	\$134,847	\$78,847	(\$56,000)
TEACHER - SCIENCE		1	1	0	\$46,000	\$49,500	\$3,500
TEACHER - SPED		1	2	1	\$47,500	\$105,500	\$58,000
TEACHER - SPED LF SK		1	1	0	\$73,742	\$77,242	\$3,500
PSYCHOLOGIST		1	1	0	\$55,000	\$74,000	\$19,000
TEACHER - LAW PREP		3	3	0	\$219,230	\$229,730	\$10,500
TEACHER - TRANSITION		1	2	1	\$71,500	\$149,000	\$77,500
TEACHER - SPED MULTI		1	1	0	\$59,500	\$65,000	\$5,500
COUNSELOR		1	2	1	\$70,500	\$98,000	\$27,500
LIBRARIAN		1	1	0	\$59,500	\$65,000	\$5,500
TEACHER - SPED MOD		2	2	0	\$132,495	\$141,495	\$9,000
PARA - SPED MODERATE		1	1	0	\$29,664	\$28,240	(\$1,424)
PARA - SUB SEPARATE		3	5	2	\$84,670	\$145,876	\$61,206
PARENT LIAISON		3	2	-1	\$82,273	\$56,436	(\$25,837)

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

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

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

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

City of Lawrence							
PERSONNEL SERVICES Summary							
	Fund	01	GENERAL FUND				
	Department	0030	SCHOOL DEPARTMENT				
	Division	0008	Upper School Academy				
	Loc	0008	Upper School Academy				
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
PRINCIPAL		2	2	0	\$255,000	\$260,100	\$5,100
CO - LEADER		0	1	1	\$0	\$109,650	\$109,650
ASSISTANT PRINCIPAL		2	1	-1	\$187,500	\$95,250	(\$92,250)
TEACHER - LAW PREP		0	2	2	\$0	\$136,547	\$136,547
TEACHER - ESL		5	6	1	\$304,430	\$380,930	\$76,500
TEACHER - HEALTH		2	2	0	\$153,924	\$160,924	\$7,000
TEACHER - HISTORY		9	9	0	\$609,245	\$605,069	(\$4,176)
TEACHER - JROTC		4	3	-1	\$319,086	\$241,086	(\$78,000)
TEACHER - SPECIALIST		1	5	4	\$78,182	\$361,430	\$283,248
TEACHER - ELA		0	1	1	\$0	\$48,000	\$48,000
TEACHER - LASP/PTHWY		1	1	0	\$72,500	\$76,000	\$3,500
TEACHER - ENGLISH		9	10	1	\$600,234	\$643,500	\$43,266
TEACHER - MATH		11	9	-2	\$744,097	\$665,597	(\$78,500)
TEACHER - MUSIC		2	2	0	\$147,136	\$154,136	\$7,000
TEACHER - PE		4	2	-2	\$299,792	\$145,047	(\$154,745)
TEACHER - PHYSICS		1	1	0	\$47,500	\$56,000	\$8,500
TEACHER - SPANISH		5	3	-2	\$366,655	\$234,292	(\$132,363)
TEACHER - DANCE		1	1	0	\$74,230	\$77,730	\$3,500
TEACHER - SPED LF SK		1	0	-1	\$83,970	\$0	(\$83,970)
TEACHER - SPED MOD		8	7	-1	\$536,976	\$491,959	(\$45,017)
TEACHER - SPED MULTI		1	1	0	\$82,349	\$82,849	\$500
TEACHER - THEATER		1	0	-1	\$77,000	\$0	(\$77,000)
SALARIES PAID FROM SPED - LOCATION 00					\$0	(\$95,649)	(\$95,649)
TEACHER - SCIENCE		9	6	-3	\$605,290	\$432,290	(\$173,000)
TEACHER - ELL		0	1	1	\$0	\$56,000	\$56,000
TEACHER - BUSINESS		3	2	-1	\$226,557	\$163,057	(\$63,500)
TEACHER - BIOLOGY		0	1	1	\$0	\$71,000	\$71,000

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

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence
PERSONNEL SERVICES Summary

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

	LOC 0009	INT 0001			FY20		
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	Superintendent's Recommendation	Change	
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
DEAN - CURR & INSTR		1	1	0	\$86,000	\$88,250	\$2,250
DEAN - STUDENTS		1	1	0	\$81,000	\$83,250	\$2,250
COUNSELOR		1	1	0	\$75,347	\$78,847	\$3,500
TEACHER - SPANISH		1	1	0	\$71,500	\$75,000	\$3,500
TEACHER - JROTC		1	0	-1	\$59,500	\$0	(\$59,500)
TEACHER - SPED MOD		1	1	0	\$47,500	\$56,000	\$8,500
TEACHER - PE		0	1	1	\$0	\$56,000	\$56,000
TEACHER - SCIENCE		2	2	0	\$120,000	\$132,000	\$12,000
TEACHER - ENGLISH		1	1	0	\$68,500	\$71,000	\$2,500
TEACHER - ESL		4	4	0	\$288,234	\$300,734	\$12,500
TEACHER - HISTORY		2	2	0	\$147,000	\$153,500	\$6,500
TEACHER - MATH		2	2	0	\$150,770	\$157,770	\$7,000
PARA - ESL		2	2	0	\$49,281	\$44,946	(\$4,336)
PARA - SPED MODERATE		1	1	0	\$22,627	\$23,087	\$460
CLERK - 52 WEEK		1	1	0	\$48,485	\$49,455	\$970
SCHOOL CULTURE SPEC		1	1	0	\$44,583	\$45,475	\$892
BUILD BASED EDUCATOR		1	1	0	\$22,875	\$22,875	\$0
Total Levels and Salaries		24	24	0.00	\$1,505,702	\$1,563,138	\$57,436

City of Lawrence
Detail by Sub-Object

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

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

CAPITAL OUTLAY

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

City of Lawrence PERSONNEL SERVICES Summary							
	Fund 01	GENERAL FUND					
	Department 0030	SCHOOL DEPARTMENT					
	Division 0010	School: Leahy (Grades K - 5)					
	Loc 0010	School: Leahy (Grades K - 5)					
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
DEAN - CURR & INSTR		1	0	-1	\$92,000	\$0	(\$92,000)
ASSISTANT PRINCIPAL		1	2	1	\$92,000	\$191,500	\$99,500
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
TEACHER - ART		1	1	0	\$69,500	\$72,500	\$3,000
TEACHER - ESL		2	2	0	\$139,917	\$148,917	\$9,000
TEACHER - GRADE 1		5	5	0	\$351,346	\$373,346	\$22,000
TEACHER - GRADE 2		4	4	0	\$312,460	\$326,460	\$14,000
TEACHER - GRADE 4		3	2	-1	\$209,985	\$170,985	(\$39,000)
TEACHER - HEALTH		1	1	0	\$72,500	\$76,000	\$3,500
TEACHER - INTERVENT		3	4	1	\$197,849	\$257,849	\$60,000
TEACHER - READING		1	1	0	\$78,182	\$81,682	\$3,500
TEACHER - GRADE 3		4	4	0	\$246,000	\$224,500	(\$21,500)
TEACHER - RESOURCE R		1	1	0	\$47,500	\$48,000	\$500
TEACHER - SCIENCE		1	1	0	\$80,262	\$83,762	\$3,500
TEACHER - SPED MOD		3	3	0	\$191,000	\$200,000	\$9,000
TEACHER - KINDERGRTN		2	0	-2	\$148,730	\$0	(\$148,730)
COUNSELOR		2	2	0	\$164,026	\$134,292	(\$29,734)
TEACHER - GRADE 5		5	5	0	\$283,500	\$295,500	\$12,000
PARA - GRADE 1		4	2	-2	\$103,632	\$54,148	(\$49,484)
PARENT LIAISON		1	1	0	\$27,464	\$28,021	\$558
PARA - CRISIS		0	1	1	\$0	\$32,373	\$32,373
PARA - KINDERGARTEN		3	2	-1	\$82,139	\$59,944	(\$22,195)
PARA - OTHER		1	0	-1	\$28,523	\$0	(\$28,523)
PARA - REGULAR ED		0	1	1	\$0	\$23,617	\$23,617
PARA - SPED MODERATE		2	2	0	\$57,226	\$58,379	\$1,153
CLERK - 52 WEEK		1	1	0	\$48,485	\$49,455	\$970
HEAD CUSTODIAN		1	0	-1	\$43,971	\$0	(\$43,971)

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

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence PERSONNEL SERVICES Summary						
	Fund 01	GENERAL FUND				
	Department 0030	SCHOOL DEPARTMENT				
	Division 0011	School: UP Leonard (Grades 6 - 8)				
	Loc 0011	School: UP Leonard (Grades 6 - 8)				
	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
Title/Position	Budgeted Level FY19					
PRINCIPAL	1	1	0	\$122,500	\$118,703	(\$3,798)
ASSISTANT PRINCIPAL	3	3	0	\$268,500	\$283,250	\$14,750
TEACHER - MATH	6	6	0	\$355,500	\$394,000	\$38,500
TEACHER - ELA	1	1	0	\$68,500	\$71,000	\$2,500
TEACHER - ART	1	1	0	\$71,500	\$75,000	\$3,500
SOCIAL WORKER	1	1	0	\$70,500	\$74,000	\$3,500
TEACHER - ESL	1	1	0	\$64,000	\$69,500	\$5,500
PSYCHOLOGIST	1	1	0	\$64,000	\$69,500	\$5,500
TEACHER - HISTORY	3	3	0	\$141,000	\$161,500	\$20,500
TEACHER - ENGLISH	4	4	0	\$245,000	\$286,500	\$41,500
IEP TEAM CHAIRPERSON	2	2	0	\$115,500	\$122,000	\$6,500
TEACHER - MIDDLE SCH	2	4	2	\$123,500	\$246,000	\$122,500
TEACHER - PE	1	1	0	\$68,500	\$60,500	(\$8,000)
TEACHER - SCIENCE	3	3	0	\$197,500	\$208,500	\$11,000
TEACHER - SPED MOD	2	2	0	\$92,000	\$97,500	\$5,500
OFFICE MANAGER	2	2	0	\$86,000	\$91,800	\$5,800
CUSTODIAN	4	3	-1	\$137,446	\$90,127	(\$47,320)
CUSTODIAN - LEAD	1	2	1	\$43,971	\$87,177	\$43,205
SAFETY OFF - 52 WEEK	1	0	-1	\$36,629	\$0	(\$36,629)
NURSE - RN	1	1	0	\$59,500	\$65,000	\$5,500
MANAGER OF SCH CULT	1	1	0	\$52,000	\$55,080	\$3,080
DIR - SCH - OPS	1	1	0	\$93,474	\$100,980	\$7,506
COORD - COM&FAM ENG	1	1	0	\$50,000	\$53,040	\$3,040
BUILD BASED EDUCATOR	3	3	0	\$68,625	\$68,625	\$0
Total Levels and Salaries	47	48	1.00	\$2,695,646	\$2,949,281	\$253,635

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence							
PERSONNEL SERVICES Summary							
	Fund	01	GENERAL FUND				
	Department	0030	SCHOOL DEPARTMENT				
	Division	0012	School: UP Oliver (Grades 6 - 8)				
	Loc	0012	School: UP Oliver (Grades 6 - 8)				
		FY20 Superintendent's			FY20		
Title/Position	Budgeted	Recommendation	Change	FY19 Budget	Superintendent's	Change	
Level FY19					Recommendation		
DEAN - STUDENTS		1	0	-1	\$71,000	\$0	(\$71,000)
DIR - SCH - OPS		1	1	0	\$100,980	\$105,060	\$4,080
ASSISTANT PRINCIPAL		1	2	1	\$89,500	\$185,500	\$96,000
PRINCIPAL		1	1	0	\$112,500	\$114,750	\$2,250
TEACHER - PE		1	1	0	\$59,500	\$65,000	\$5,500
TEACHER - DANCE		0	1	1	\$0	\$48,000	\$48,000
TEACHER - ENGLISH		4	4	0	\$224,000	\$227,500	\$3,500
TEACHER - ESL		4	3	-1	\$222,500	\$176,500	(\$46,000)
TEACHER - HISTORY		3	3	0	\$139,500	\$153,500	\$14,000
TEACHER - MATH		5	3	-2	\$290,000	\$144,000	(\$146,000)
TEACHER - SPED MOD		4	4	0	\$225,500	\$201,500	(\$24,000)
TEACHER - OTHER		1	3	2	\$47,500	\$165,000	\$117,500
COUNSELOR		2	2	0	\$124,500	\$128,500	\$4,000
TEACHER - SCIENCE		4	4	0	\$208,000	\$209,000	\$1,000
IEP TEAM CHAIRPERSON		1	1	0	\$69,500	\$72,500	\$3,000
SPEECH PATHOLOGIST		1	1	0	\$46,000	\$55,000	\$9,000
TEACHER - THEATER		1	0	-1	\$55,000	\$0	(\$55,000)
TEACHER - MIDDLE SCH		1	1	0	\$69,500	\$48,000	(\$21,500)
PARA - CRISIS SPED		0	2	2	\$0	\$53,566	\$53,566
CRISIS INTERV - ASD		2	1	-1	\$58,111	\$30,197	(\$27,914)
PSYCHOLOGIST		1	1	0	\$55,000	\$56,000	\$1,000
PARA - SPED		0	2	2	\$0	\$60,114	\$60,114
CUSTODIAN		3	3	0	\$120,182	\$123,753	\$3,571
NURSE - RN		1	0	-1	\$35,250	\$0	(\$35,250)
SAFETY OFF - 42 WEEK		1	1	0	\$31,597	\$32,240	\$643
SCHOOL CULTURE MANAG		2	2	0	\$100,000	\$108,120	\$8,120
SPEC - SCH - CULTURE		2	2	0	\$77,096	\$80,678	\$3,582

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

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence
PERSONNEL SERVICES Summary

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

		LOC 0014	School: Lawlor (Grade K)			FY20	
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation		Change	FY19 Budget	Superintendent's Recommendation	Change
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
TEACHER - SPED MOD		1	1	0	\$68,500	\$71,000	\$2,500
CONTENT COACH		1	1	0	\$74,230	\$77,730	\$3,500
TEACHER - KINDERGRTN		9	9	0	\$666,278	\$677,278	\$11,000
PARA - KINDERGARTEN		9	9	0	\$204,738	\$208,844	\$4,106
PARENT LIAISON		1	1	0	\$26,536	\$27,072	\$536
CLERK - 42 WEEK		1	1	0	\$39,161	\$39,944	\$783
CUSTODIAN - LEAD		1	1	0	\$42,661	\$43,514	\$853
CUSTODIAN		1	1	0	\$19,635	\$20,030	\$395
NURSE - RN		1	1	0	\$69,500	\$73,000	\$3,500
SAFETY OFF - 42 WEEK		1	0	-1	\$14,158	\$0	(\$14,158)
BUILD BASED EDUCATOR		1	1	0	\$22,875	\$22,875	\$0
Total Levels and Salaries		28	27	-1.00	\$1,370,773	\$1,386,237	\$15,465

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence PERSONNEL SERVICES Summary							
Title/Position	Budgeted Level FY19	Fund 01 Department 0030 Division 0015 Loc 0015	GENERAL FUND SCHOOL DEPARTMENT School: Breen (Grades PreK - K) School: Breen (Grades PreK - K)			FY20 Superintendent's Recommendation	Change
		FY20 Superintendent's Recommendation	Change	FY19 Budget			
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
COACH - INSTRUCTION		1	1	0	\$69,500	\$86,292	\$16,792
SALARIES PAID FROM SPED - LOCATION 00					(\$166,008)	(\$41,820)	\$124,188
TEACHER - ESL		0	1	1	\$0	\$56,000	\$56,000
TEACHER - INTERVENT		1	1	0	\$79,262	\$82,762	\$3,500
COUNSELOR		1	1	0	\$82,442	\$85,942	\$3,500
TEACHER - PRE K		8	8	0	\$636,732	\$626,440	(\$10,292)
TEACHER - SPED DHH		1	0	-1	\$55,000	\$0	(\$55,000)
TEACHER - SPED MOD		2	2	0	\$129,000	\$113,000	(\$16,000)
TEACHER - KINDERGRTN		6	5	-1	\$338,572	\$300,047	(\$38,525)
SPEECH LANGUAGE ASST		1	1	0	\$40,290	\$41,820	\$1,530
PARA - SPED DHH		1	1	0	\$23,188	\$26,060	\$2,872
PARA - ENRICHMENT		3	2	-1	\$84,389	\$73,977	(\$10,413)
PARENT LIAISON		1	1	0	\$32,041	\$32,686	\$645
PARA - SPED MODERATE		2	2	0	\$50,867	\$52,036	\$1,170
ASSOCIATE TEACHER		0	1	1	\$0	\$36,988	\$36,988
PARA - PRE K		7	7	0	\$187,085	\$185,013	(\$2,073)
PARA - OTHER		2	1	-1	\$51,053	\$24,626	(\$26,427)
PARA - KINDERGARTEN		4	3	-1	\$112,185	\$80,434	(\$31,751)
INSTRUCTIONAL PARA		0	2	2	\$0	\$51,672	\$51,672
EVAL TEAM FACILITATR		1	0	-1	\$69,500	\$0	(\$69,500)
PARA - SPED 1:1		2	0	-2	\$56,218	\$0	(\$56,218)
CLERK - 42 WEEK		1	1	0	\$29,299	\$32,861	\$3,562
CUSTODIAN - LEAD		1	1	0	\$43,971	\$44,851	\$879
CUSTODIAN		1	1	0	\$41,642	\$42,474	\$833
NURSE - RN		1	1	0	\$69,500	\$72,500	\$3,000
BUILD BASED EDUCATOR		1	1	0	\$22,875	\$22,875	\$0

Total Levels and Salaries	50	46	-4.00	\$2,261,103	\$2,254,485	(\$6,618)
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**City of Lawrence
Detail by Sub-Object**

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

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

City of Lawrence PERSONNEL SERVICES Summary							
Title/Position	Budgeted Level FY19	Fund 01 Department 0030 Division 0016 Loc 0016	GENERAL FUND SCHOOL DEPARTMENT School: School for Exceptional St School: School for Exceptional St				
		FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
ASSISTANT PRINCIPAL		1	1	0	\$95,500	\$98,750	\$3,250
DEAN - STUDENTS		1	1	0	\$79,500	\$81,750	\$2,250
DEAN - CURR & INSTR		1	1	0	\$86,740	\$88,990	\$2,250
PRINCIPAL		1	1	0	\$112,500	\$114,750	\$2,250
TEACHER - SPED ASD		1	1	0	\$75,430	\$78,930	\$3,500
PSYCHOLOGIST		1	1	0	\$83,758	\$87,258	\$3,500
TEACHER - TRANSITION		1	1	0	\$70,500	\$74,000	\$3,500
TEACHER - OTHER		0	1	1	\$0	\$55,000	\$55,000
TEACHER - SPED CLC		3	3	0	\$184,000	\$198,500	\$14,500
SALARIES PAID FROM SPED - LOCATION 00					(\$197,257)	(\$197,801)	(\$544)
TEACHER - SPED SUBSP		1	1	0	\$55,000	\$60,500	\$5,500
TEACHER - SPED TLC		16	15	-1	\$944,894	\$965,894	\$21,000
COACH - INSTRUCTION		1	1	0	\$71,500	\$75,000	\$3,500
COUNSELOR		5	5	0	\$382,598	\$400,098	\$17,500
PARENT LIAISON		1	1	0	\$29,961	\$30,560	\$599
SPEECH LANG ASST		1	0	-1	\$37,230	\$0	(\$37,230)
CRISIS INTERV - ASD		5	5	0	\$164,933	\$168,225	\$3,292
PARA - SPED ASD		12	13	1	\$366,635	\$398,893	\$32,258
PARA - SPED 1:1		0	1	1	\$0	\$30,774	\$30,774
EVAL TEAM FACILITATR		1	1	0	\$76,269	\$79,769	\$3,500
CRISIS INTERV AIDE		4	5	1	\$112,835	\$146,328	\$33,493
CRISIS INTERV - CLC		7	7	0	\$215,350	\$218,089	\$2,739
CRISIS INTERV - 1:1		4	4	0	\$116,946	\$119,009	\$2,062
CRISIS INTERV - TLC		30	30	0	\$885,863	\$896,569	\$10,705
CLERK - 52 WEEK		1	1	0	\$48,485	\$49,455	\$970
CUSTODIAN - LEAD		1	1	0	\$43,971	\$44,851	\$879
CUSTODIAN		4	4	0	\$137,509	\$130,246	(\$7,262)

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

City of Lawrence
Detail by Sub-Object

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

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

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

City of Lawrence PERSONNEL SERVICES Summary							
	Fund 01 Department 0030 Division 0017 Loc 0017	GENERAL FUND SCHOOL DEPARTMENT School: Tarbox (Grades 1 - 5) School: Tarbox (Grades 1 - 5)					
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
DEAN - CURR & INSTR		1	0	-1	\$82,000	\$0	(\$82,000)
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
ASSISTANT PRINCIPAL		1	1	0	\$92,000	\$92,750	\$750
TEACHER - PE		1	1	0	\$74,962	\$78,462	\$3,500
TEACHER - MATH		1	1	0	\$69,500	\$71,500	\$2,000
TEACHER - GRADE 4		3	3	0	\$210,730	\$221,730	\$11,000
TEACHER - MUSIC		1	1	0	\$69,500	\$72,500	\$3,000
TEACHER - GRADE 3		3	3	0	\$184,500	\$188,500	\$4,000
TEACHER - GRADE 2		3	3	0	\$188,182	\$199,182	\$11,000
TEACHER - GRADE 1		3	3	0	\$214,113	\$174,000	(\$40,113)
TEACHER - ESL		1	2	1	\$70,500	\$105,500	\$35,000
TEACHER - ENGLISH		1	1	0	\$77,617	\$81,117	\$3,500
TEACHER - ART		1	1	0	\$84,413	\$55,000	(\$29,413)
TEACHER - SPED MOD		2	2	0	\$124,500	\$133,500	\$9,000
COUNSELOR		1	1	0	\$71,500	\$75,000	\$3,500
TEACHER - SCIENCE		1	1	0	\$84,538	\$88,038	\$3,500
PARA - SPED		0	1	1	\$0	\$29,010	\$29,010
CRISIS INTERV AIDE		1	1	0	\$31,470	\$29,635	(\$1,835)
INSTRUCTIONAL AIDE		1	0	-1	\$30,327	\$0	(\$30,327)
PARA - GRADE 1		1	1	0	\$30,327	\$30,939	\$612
PARA - GRADE 5		1	1	0	\$30,327	\$28,170	(\$2,157)
PARA - OTHER		1	0	-1	\$24,135	\$0	(\$24,135)
PARA - REGULAR ED		0	4	4	\$0	\$108,190	\$108,190
PARA - GRADE 3		1	1	0	\$24,644	\$25,016	\$372
PARENT LIAISON		1	1	0	\$27,464	\$28,021	\$558
CLERK - 52 WEEK		1	1	0	\$48,485	\$49,455	\$970
CUSTODIAN		2	2	0	\$85,613	\$87,325	\$1,712

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

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence PERSONNEL SERVICES Summary							
Title/Position	Budgeted Level FY19	Fund 01 Department 0030 Division 0018 Loc 0018	GENERAL FUND SCHOOL DEPARTMENT School: Wetherbee (Grades K - 8) School: Wetherbee (Grades K - 8)				
		FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
DEAN - CURR & INSTR		1	1	0	\$92,000	\$94,250	\$2,250
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
ASSISTANT PRINCIPAL		2	2	0	\$187,500	\$197,500	\$10,000
PSYCHOLOGIST		1	1	0	\$70,500	\$74,000	\$3,500
TEACHER - MUSIC		0	1	1	\$0	\$71,000	\$71,000
TEACHER - MATH		4	4	0	\$263,500	\$281,000	\$17,500
TEACHER - ART		1	1	0	\$59,500	\$49,500	(\$10,000)
TEACHER - ELEMENTARY		4	1	-3	\$205,348	\$69,500	(\$135,848)
SALARIES PAID FROM SPED - LOCATION 00					(\$253,303)	(\$403,057)	(\$149,754)
TEACHER - ENGLISH		2	2	0	\$136,942	\$145,942	\$9,000
TEACHER - ESL		2	3	1	\$155,026	\$243,026	\$88,000
TEACHER - GRADE 1		3	3	0	\$216,583	\$227,583	\$11,000
TEACHER - GRADE 2		2	2	0	\$114,500	\$114,500	\$0
TEACHER - GRADE 3		2	3	1	\$116,000	\$187,500	\$71,500
TEACHER - HUMANITIES		2	1	-1	\$116,000	\$71,000	(\$45,000)
TEACHER - SPED/MODER		1	1	0	\$55,000	\$49,500	(\$5,500)
TEACHER - INTERVENT		1	1	0	\$81,707	\$85,207	\$3,500
TEACHER - KINDERGRTN		3	3	0	\$233,776	\$244,276	\$10,500
TEACHER - HEALTH		0	1	1	\$0	\$49,500	\$49,500
EVAL TEAM FACILITATR		1	1	0	\$78,357	\$81,857	\$3,500
TEACHER - LASP/PTHWY		1	0	-1	\$68,500	\$0	(\$68,500)
THERAPIST - OCCUPAT		0	1	1	\$0	\$81,000	\$81,000
TEACHER - WRITING		3	3	0	\$186,500	\$183,000	(\$3,500)
COACH - MATH		1	1	0	\$73,486	\$85,040	\$11,554
COUNSELOR		2	2	0	\$147,863	\$153,863	\$6,000
TEACHER - SPED ASD		0	1	1	\$0	\$49,500	\$49,500
TEACHER - THEATER		1	1	0	\$64,000	\$69,500	\$5,500

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

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence PERSONNEL SERVICES Summary							
Title/Position	Budgeted Level FY19	Fund 01 Department 0030 Division 0022 Loc 0022	GENERAL FUND SCHOOL DEPARTMENT School: Guilmette Elementary (Gr School: Guilmette Elementary (Gr				
		FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
PRINCIPAL		1	1	0	\$112,500	\$114,750	\$2,250
ASSISTANT PRINCIPAL		1	1	0	\$89,500	\$95,250	\$5,750
TEACHER - GRADE 4		5	5	0	\$314,730	\$334,730	\$20,000
COUNSELOR		1	1	0	\$76,979	\$80,479	\$3,500
TEACHER - ART		1	1	0	\$70,500	\$74,000	\$3,500
TEACHER - ELEMENTARY		1	1	0	\$55,000	\$60,500	\$5,500
TEACHER - ELL		1	1	0	\$47,500	\$65,000	\$17,500
TEACHER - ESL		1	2	1	\$76,500	\$151,000	\$74,500
TEACHER - SPED LF SK		0	1	1	\$0	\$71,000	\$71,000
TEACHER - GRADE 1		6	6	0	\$339,930	\$390,460	\$50,530
TEACHER - GRADE 2		5	5	0	\$336,908	\$357,408	\$20,500
TEACHER - GRADE 3		6	6	0	\$395,530	\$383,500	(\$12,030)
MASTER TEA-INTER ELA		1	1	0	\$83,590	\$87,090	\$3,500
THERAPIST - OCCUPAT		1	1	0	\$72,500	\$76,000	\$3,500
SALARIES PAID FROM SPED - LOCATION 00					(\$324,281)	(\$182,551)	\$141,730
TEACHER - SPED		1	0	-1	\$35,750	\$0	(\$35,750)
THERAPIST - SPEECH		1	1	0	\$77,151	\$80,651	\$3,500
TEACHER - INTERVENT		4	4	0	\$199,123	\$252,623	\$53,500
TEACHER - SPED MULTI		1	2	1	\$55,000	\$113,000	\$58,000
TEACHER - SPED MOD		4	4	0	\$232,000	\$284,804	\$52,804
TEACHER - SPED INCLU		1	1	0	\$47,500	\$56,000	\$8,500
TEACHER - PE		1	1	0	\$70,500	\$79,000	\$8,500
TEACHER - OTHER		1	1	0	\$74,230	\$77,730	\$3,500
TEACHER - MUSIC		1	1	0	\$47,500	\$65,000	\$17,500
INSTRUCTIONAL PARA		1	1	0	\$23,381	\$28,104	\$4,723
PARA - REGULAR ED		0	1	1	\$0	\$27,321	\$27,321
PARA - CRISIS SPED		1	1	0	\$29,831	\$30,547	\$716

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

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence PERSONNEL SERVICES Summary							
Title/Position	Budgeted Level FY19	Fund 01 Department 0030 Division 0023 Loc 0023		GENERAL FUND SCHOOL DEPARTMENT School: Parthum Elementary (Gra School: Parthum Elementary (Gra			
		FY20 Superintendent's Recommendation		Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
DEAN - CURR & INSTR		1	1	0	\$88,000	\$91,250	\$3,250
ASSISTANT PRINCIPAL		1	1	0	\$89,500	\$95,250	\$5,750
TEACHER - GRADE 3		6	6	0	\$461,470	\$462,171	\$701
TEACHER - SPED MOD		5	5	0	\$345,146	\$366,646	\$21,500
PHYSICAL THERAPIST		0	1	1	\$0	\$69,500	\$69,500
PSYCHOLOGIST		1	1	0	\$69,500	\$73,000	\$3,500
TEACHER - ART		1	1	0	\$78,494	\$86,994	\$8,500
TEACHER - DANCE		1	1	0	\$47,500	\$56,000	\$8,500
TEACHER - ESL		1	3	2	\$64,000	\$190,000	\$126,000
TEACHER - GRADE 1		6	6	0	\$379,234	\$430,260	\$51,026
TEACHER - GRADE 2		6	6	0	\$419,060	\$436,268	\$17,208
TEACHER - GRADE 4		6	5	-1	\$392,296	\$365,796	(\$26,500)
TEACHER - INTERVENT		1	1	0	\$69,500	\$72,500	\$3,000
TEACHER - KINDERGRTN		4	5	1	\$265,000	\$298,000	\$33,000
TEACHER - MUSIC		1	1	0	\$77,966	\$81,466	\$3,500
TEACHER - PE		1	2	1	\$59,500	\$113,000	\$53,500
TEACHER - SPED		0	1	1	\$0	\$49,500	\$49,500
COUNSELOR		3	3	0	\$170,647	\$181,397	\$10,750
SALARIES PAID FROM SPED - LOCATION 00					(\$323,932)	(\$397,970)	(\$74,038)
TEACHER - SPED LF SK		1	2	1	\$64,000	\$145,500	\$81,500
SPEECH LANG PATHOLOG		1	1	0	\$55,000	\$71,000	\$16,000
PARA - GRADE 4		1	1	0	\$30,327	\$30,939	\$612
PARA - GRADE 1		3	3	0	\$84,072	\$85,762	\$1,690
CRISIS INTERV AIDE		2	1	-1	\$66,579	\$33,955	(\$32,624)
EVAL TEAM FACILITATR		1	1	0	\$70,500	\$74,000	\$3,500
PARA - SPED		0	1	1	\$0	\$29,324	\$29,324

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

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

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

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

SUPPLIES

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

City of Lawrence PERSONNEL SERVICES Summary							
Title/Position	Budgeted Level FY19	Fund 01 Department 0030 Division 0024 Loc 0024	GENERAL FUND SCHOOL DEPARTMENT School: Arlington Middle (Grades School: Arlington Middle (Grades				
		FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
ASSISTANT PRINCIPAL		1	1	0	\$89,500	\$95,250	\$5,750
DEAN - MATH		1	1	0	\$79,000	\$81,250	\$2,250
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
DEAN - OPERATIONS		1	0	-1	\$86,000	\$0	(\$86,000)
ACT DEAN OPERATIONS		0	1	1	\$0	\$81,500	\$81,500
BEHAVIOR INTERVENT		0	1	1	\$0	\$57,120	\$57,120
TEACHER - PE		2	2	0	\$138,230	\$159,545	\$21,315
TEACHER - ART		1	1	0	\$74,347	\$77,847	\$3,500
TEACHER - ENGLISH		7	7	0	\$430,742	\$458,242	\$27,500
TEACHER - ESL		2	2	0	\$114,500	\$131,500	\$17,000
TEACHER - HEALTH		2	1	-1	\$148,434	\$82,434	(\$66,000)
TEACHER - HISTORY		3	3	0	\$207,500	\$203,500	(\$4,000)
TEACHER - INTERVENT		1	2	1	\$77,151	\$161,943	\$84,792
PSYCHOLOGIST		1	1	0	\$70,500	\$60,500	(\$10,000)
TEACHER - MIDDLE SCH		1	1	0	\$68,500	\$71,000	\$2,500
TEACHER - MATH		8	8	0	\$527,256	\$556,256	\$29,000
TEACHER - SCIENCE		5	5	0	\$338,792	\$352,000	\$13,208
TEACHER - SPECIALIST		0	1	1	\$0	\$71,000	\$71,000
TEACHER - SPED MOD		4	4	0	\$243,500	\$257,000	\$13,500
TEACHER SPECIALIST -		1	1	0	\$77,000	\$80,500	\$3,500
SALARIES PAID FROM SPED - LOCATION 00					(\$189,418)	(\$133,000)	\$56,418
TEACHER - LASP/PTHWY		1	0	-1	\$55,000	\$0	(\$55,000)
EVAL TEAM FACILITATR		1	1	0	\$69,500	\$72,500	\$3,000
COUNSELOR		1	1	0	\$46,000	\$49,500	\$3,500
INTENSIVE CASE MNGR		1	1	0	\$70,500	\$74,000	\$3,500
TEACHER - OTHER		1	1	0	\$82,361	\$85,861	\$3,500
PARA - GRADE 6		1	1	0	\$24,135	\$24,626	\$491

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

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

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

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

City of Lawrence PERSONNEL SERVICES Summary							
	Fund	01	GENERAL FUND				
	Department	0030	SCHOOL DEPARTMENT				
	Division	0026	School: Guilmette Middle (Grade				
	Loc	0026	School: Guilmette Middle (Grade				
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
ASSISTANT PRINCIPAL		1	1	0	\$95,500	\$98,750	\$3,250
TEACHER - MUSIC		2	1	-1	\$69,875	\$60,500	(\$9,375)
TEACHER - ELA		0	1	1	\$0	\$48,000	\$48,000
TEACHER - DANCE		1	1	0	\$70,500	\$74,000	\$3,500
TEACHER - ENGLISH		7	7	0	\$416,500	\$453,500	\$37,000
TEACHER - ESL		2	2	0	\$143,946	\$148,446	\$4,500
TEACHER - HEALTH		1	0	-1	\$69,500	\$0	(\$69,500)
TEACHER - HUMANITIES		3	3	0	\$211,240	\$198,740	(\$12,500)
TEACHER - LASP/PTHWY		2	2	0	\$147,651	\$154,651	\$7,000
THERAPIST - ADAPT PE		1	1	0	\$84,720	\$88,220	\$3,500
TEACHER - MIDDLE SCH		1	1	0	\$83,182	\$86,682	\$3,500
TEACHER - PE		1	1	0	\$70,500	\$74,000	\$3,500
TEACHER - SCIENCE		4	5	1	\$283,500	\$364,500	\$81,000
TEACHER - SPECIALIST		1	1	0	\$81,316	\$84,816	\$3,500
TEACHER - SPED		2	1	-1	\$117,000	\$129,000	\$12,000
TEACHER - SPED MOD		5	5	0	\$297,500	\$305,000	\$7,500
TEACHER - SPED MULTI		1	1	0	\$55,000	\$60,500	\$5,500
TEACHER - THEATER		1	1	0	\$64,000	\$69,500	\$5,500
TEACHER - MATH		9	8	-1	\$644,191	\$609,691	(\$34,500)
TEACHER - ART		1	1	0	\$64,000	\$69,500	\$5,500
SALARIES PAID FROM SPED - LOCATION 00					(\$84,720)	(\$163,220)	(\$78,500)
COACH - SCIENCE		1	1	0	\$69,500	\$73,000	\$3,500
COUNSELOR		2	2	0	\$142,000	\$149,000	\$7,000
TEACHER		1	2	1	\$55,000	\$111,000	\$56,000
PARA - SPED MODERATE		2	1	-1	\$36,544	\$9,975	(\$26,569)
PARA - SPED MLT HAND		2	2	0	\$53,363	\$54,428	\$1,064

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

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence PERSONNEL SERVICES Summary							
	Fund 01 Department 0030 Division 0027 Loc 0027	GENERAL FUND SCHOOL DEPARTMENT School: Parthum Middle (Grades School: Parthum Middle (Grades					
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
ASSISTANT PRINCIPAL		1	1	0	\$95,500	\$98,750	\$3,250
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
DEAN - CURR & INSTR		0	1	1	\$0	\$80,500	\$80,500
TEACHER - OTHER		2	2	0	\$119,000	\$110,000	(\$9,000)
TEACHER - ART		1	1	0	\$55,000	\$56,000	\$1,000
TEACHER - ENGLISH		8	8	0	\$519,000	\$554,000	\$35,000
TEACHER - ESL		1	1	0	\$70,500	\$74,000	\$3,500
TEACHER - HEALTH		1	1	0	\$71,500	\$75,000	\$3,500
TEACHER - HUMANITIES		3	3	0	\$213,780	\$226,280	\$12,500
TEACHER - LASP/PTHWY		1	1	0	\$74,230	\$77,730	\$3,500
TEACHER - MATH		6	6	0	\$369,438	\$362,438	(\$7,000)
TEACHER - PE		2	2	0	\$148,942	\$155,942	\$7,000
TEACHER - SCIENCE		5	5	0	\$332,000	\$341,500	\$9,500
TEACHER - SPED LF SK		1	1	0	\$47,500	\$56,000	\$8,500
TEACHER - SPED MOD		4	4	0	\$297,689	\$310,189	\$12,500
TEACHER - SPED VISN		1	1	0	\$70,500	\$74,000	\$3,500
TEACHER - THEATER		1	1	0	\$71,500	\$48,000	(\$23,500)
COUNSELOR		2	2	0	\$123,144	\$112,897	(\$10,247)
SALARIES PAID FROM SPED - LOCATION 00					(\$156,191)	(\$135,969)	\$20,222
COACH - MATH		1	0	-1	\$69,500	\$0	(\$69,500)
PARA - GRADE 5		1	1	0	\$25,467	\$25,976	\$510
PARENT LIAISON		1	1	0	\$28,088	\$28,650	\$562
PARA - SPED LFSKLS		1	1	0	\$29,328	\$29,917	\$589
PARA - SPED 1:1		3	2	-1	\$85,691	\$61,969	(\$23,722)
PARA - REGULAR ED		3	2	-1	\$72,015	\$46,498	(\$25,517)
PARA - INTERVENT		1	1	0	\$30,039	\$30,643	\$605
PARA - GRADE 6		1	1	0	\$27,495	\$24,431	(\$3,064)

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

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence
PERSONNEL SERVICES Summary

	Fund 01 Department 0030 Division 0028 Loc 0028	GENERAL FUND SCHOOL DEPARTMENT School: Rollins (Grades PreK - K) School: Rollins (Grades PreK - K)					
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
TEACHER - PRE K		1	1	0	\$47,500	\$56,000	\$8,500
TEACHER - SPED ASD		6	5	-1	\$435,282	\$353,500	(\$81,782)
SALARIES PAID FROM SPED - LOCATION 00					(\$197,102)	(\$274,787)	(\$77,685)
TEACHER - KINDERGRTN		4	4	0	\$231,730	\$301,096	\$69,366
TEACHER - ESL		1	1	0	\$68,500	\$71,000	\$2,500
PSYCHOLOGIST		1	1	0	\$70,500	\$55,000	(\$15,500)
EVAL TEAM FACILITATR		0	1	1	\$0	\$81,481	\$81,481
COUNSELOR		1	1	0	\$80,262	\$83,762	\$3,500
TEACHER - SPED LF SK		1	1	0	\$55,000	\$71,000	\$16,000
PARA - SPED MODERATE		1	0	-1	\$24,254	\$0	(\$24,254)
ASST - SPEECH THRPY		1	1	0	\$35,700	\$38,760	\$3,060
PARA - SPED LFSKLS		1	1	0	\$23,769	\$24,245	\$476
PARA - SPED ASD		13	12	-1	\$344,323	\$317,349	(\$26,974)
PARA - SPED 1:1		2	2	0	\$46,284	\$49,888	\$3,605
PARA - SPED		1	2	1	\$20,364	\$49,658	\$29,294
PARA - PRE K		2	2	0	\$50,296	\$49,499	(\$797)
PARA - KINDERGARTEN		2	3	1	\$54,967	\$78,388	\$23,421
PARENT LIAISON		1	1	0	\$25,747	\$25,394	(\$353)
CLERK - 42 WEEK		1	1	0	\$39,161	\$39,944	\$783
CUSTODIAN - LEAD		1	1	0	\$43,971	\$44,851	\$879
CUSTODIAN		1	1	0	\$20,207	\$20,613	\$406
NURSE - RN		1	1	0	\$74,114	\$72,500	(\$1,614)
SAFETY OFF - 42 WEEK		1	1	0	\$28,317	\$29,861	\$1,544
BUILD BASED EDUCATOR		1	1	0	\$22,875	\$22,875	\$0
Total Levels and Salaries		46	46	0.00	\$1,768,522	\$1,786,827	\$18,304

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence							
PERSONNEL SERVICES Summary							
	Fund	01	GENERAL FUND				
	Department	0030	SCHOOL DEPARTMENT				
	Division	0029	School: Frost Middle (Grades 5 -				
	Loc	0029	School: Frost Middle (Grades 5 -				
		FY20 Superintendent's			FY20		
Title/Position	Budgeted Level FY19	Recommendation	Change	FY19 Budget	Superintendent's Recommendation	Change	
DEAN - CURR & INSTR		1	1	0	\$86,000	\$88,250	\$2,250
ASSISTANT PRINCIPAL		1	1	0	\$92,000	\$98,750	\$6,750
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
TEACHER - ENGLISH		3	3	0	\$232,398	\$242,898	\$10,500
TEACHER - ESL		1	1	0	\$82,734	\$86,234	\$3,500
TEACHER - HEALTH		1	1	0	\$79,230	\$82,730	\$3,500
TEACHER - HUMANITIES		5	5	0	\$343,047	\$364,547	\$21,500
TEACHER - SPED MOD		3	4	1	\$192,000	\$223,000	\$31,000
TEACHER - MATH		8	8	0	\$615,832	\$642,332	\$26,500
TEACHER - ART		1	1	0	\$83,671	\$87,171	\$3,500
TEACHER - OTHER		1	0	-1	\$55,000	\$0	(\$55,000)
TEACHER - PE		1	1	0	\$87,734	\$91,234	\$3,500
TEACHER - SCIENCE		4	4	0	\$289,864	\$305,864	\$16,000
TEACHER - SPECIALIST		1	1	0	\$47,500	\$49,500	\$2,000
TEACHER - LASP/PTHWY		1	1	0	\$72,500	\$76,000	\$3,500
COUNSELOR		2	2	0	\$132,740	\$141,740	\$9,000
PSYCHOLOGIST		1	0	-1	\$64,000	\$0	(\$64,000)
TEACHER - SPED DHH		1	0	-1	\$71,500	\$0	(\$71,500)
EVAL TEAM FACILITATR		1	1	0	\$80,081	\$83,581	\$3,500
SALARIES PAID FROM SPED - LOCATION 00					(\$111,986)	(\$132,524)	(\$20,538)
PARENT LIAISON		1	1	0	\$29,095	\$29,670	\$575
PARA - SPED MODERATE		3	5	2	\$78,007	\$131,162	\$53,155
PARA - OTHER		1	1	0	\$25,467	\$25,976	\$510
TUTOR		1	1	0	\$47,986	\$48,943	\$957
CLERK - 42 WEEK		1	1	0	\$39,161	\$39,944	\$783
CUSTODIAN		2	2	0	\$58,937	\$50,092	(\$8,845)
CUSTODIAN - LEAD		1	1	0	\$42,661	\$44,851	\$2,190

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

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence
PERSONNEL SERVICES Summary

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

		LOC 0030	Enlace				
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
DEAN - CURR & INSTR		1	1	0	\$80,500	\$82,750	\$2,250
DEAN - STUDENTS		1	1	0	\$52,000	\$60,500	\$8,500
PRINCIPAL		1	1	0	\$112,500	\$114,750	\$2,250
STUD SUPP		1	1	0	\$78,500	\$80,070	\$1,570
TEACHER - SCIENCE		3	3	0	\$174,000	\$178,000	\$4,000
TEACHER - HISTORY		3	3	0	\$176,500	\$193,500	\$17,000
TEACHER - SPED MOD		1	1	0	\$47,500	\$69,500	\$22,000
TEACHER - MATH		3	3	0	\$166,500	\$164,500	(\$2,000)
TEACHER - ART		2	2	0	\$110,000	\$119,000	\$9,000
COUNSELOR		1	1	0	\$77,740	\$81,240	\$3,500
TEACHER - ESL		5	5	0	\$280,000	\$320,500	\$40,500
CLERK - 42 WEEK		1	1	0	\$39,161	\$39,944	\$783
BUILD BASED EDUCATOR		2	2	0	\$45,750	\$45,750	\$0
Total Levels and Salaries		25	25	0.00	\$1,440,651	\$1,550,004	\$109,353

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence
PERSONNEL SERVICES Summary

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

		Loc 0031	Dept: Superintendent's Office				
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
SUPERINTENDENT		1	1	0	\$250,000	\$235,000	(\$15,000)
ACADEMIC FELLOW		1	1	0	\$80,000	\$81,600	\$1,600
CHIEF OF STAFF		1	1	0	\$105,000	\$107,100	\$2,100
DIR - STRA PL ACTING		1	1	0	\$107,500	\$91,800	(\$15,700)
Total Levels and Salaries		4	4	0.00	\$542,500	\$515,500	(\$27,000)

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence
PERSONNEL SERVICES Summary

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

		Loc 0032	Dept: Communications			FY20	
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
CLERK - 52 WEEK		1	1	0	\$48,485	\$49,455	\$970
Total Levels and Salaries		1	1	0.00	\$48,485	\$49,455	\$970

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence
PERSONNEL SERVICES Summary

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

		Loc 0034	Dept: Grants Management				
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
MANAGER GRANTS ACTIN		1	2	1	\$78,021	\$148,581	\$70,560
SENIOR BOOKKEEPER		1	0	-1	\$61,814	\$0	(\$61,814)
SR SPECIALIST ACTING		0	1	1	\$0	\$61,512	\$61,512
Total Levels and Salaries		2	3	1.00	\$139,835	\$210,093	\$70,258

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence
PERSONNEL SERVICES Summary

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

		Loc 0035	School: Adult Learning Center			FY20	
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation		Change	FY19 Budget	Superintendent's Recommendation	Change
PRINCIPAL		1	1	0	\$56,250	\$114,750	\$58,500
SPEC - SCH - STD SUP		1	1	0	\$60,187	\$61,391	\$1,204
COUNSELOR		1	2	1	\$76,540	\$158,970	\$82,430
TEACHER - ADULT ED		7	8	1	\$502,588	\$608,365	\$105,777
CLERK - 52 WEEK		2	1	-1	\$96,970	\$49,455	(\$47,515)
CUSTODIAN		1	1	0	\$40,414	\$41,223	\$808
HEAD CUSTODIAN		1	1	0	\$42,661	\$43,514	\$853
BUILD BASED EDUCATOR		1	0	-1	\$22,875	\$0	(\$22,875)
Total Levels and Salaries		15	15	0.00	\$898,485	\$1,077,667	\$179,182

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence
PERSONNEL SERVICES Summary

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

		Loc 0038	Dept: LPS Media		FY20	
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	Superintendent's Recommendation	Change
MEDIA SPECIALIST		1	1	0	\$55,250	\$78,897
Total Levels and Salaries		1	1	0.00	\$55,250	\$78,897

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence
PERSONNEL SERVICES Summary

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

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

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence
PERSONNEL SERVICES Summary

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

		Loc 0041	Dept: Assistant Superintendent		FY20		
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	Superintendent's Recommendation	Change	
SUPERVISOR - ASSMNTS		1	1	0	\$106,207	\$108,457	\$2,250
ASST SUPERINTENDENT		1	1	0	\$172,000	\$175,440	\$3,440
MASTER TEACH-INTERV		1	1	0	\$77,000	\$78,000	\$1,000
TEACHER - THEATER		2	2	0	\$128,300	\$134,000	\$5,700
TEACHER - ART		1	1	0	\$77,443	\$80,943	\$3,500
SECRETARY		1	1	0	\$62,187	\$65,012	\$2,825
SPEC - SCH - THEATER		3	3	0	\$86,917	\$88,655	\$1,738
Total Levels and Salaries		10	10	0.00	\$710,054	\$730,507	\$20,453

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence
PERSONNEL SERVICES Summary

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

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

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence
PERSONNEL SERVICES Summary

Title/Position	Budgeted Level FY19	Fund 01 Department 0030 Division 0043 Loc 0043	GENERAL FUND SCHOOL DEPARTMENT Special Ed: Admin Special Ed: Admin		FY19 Budget	FY20 Superintendent's Recommendation	Change
		FY20 Superintendent's Recommendation	Change				
DIRECTOR SPED ACTING		0	1	1	\$0	\$122,400	\$122,400
DIRECTOR - SPED		1	0	-1	\$127,000	\$0	(\$127,000)
PRINCIPAL		1	0	-1	\$122,500	\$0	(\$122,500)
PHYSICAL THERAPIST		1	1	0	\$68,500	\$34,250	(\$34,250)
SPEECH LANG PATHOLOG		3	2	-1	\$196,500	\$117,500	(\$79,000)
TEACHER - SPED SUBSP		0	1	1	\$0	\$87,470	\$87,470
INCLUSIONFACILITATOR		0	1	1	\$0	\$80,000	\$80,000
SPEECH/LANG PATHOLOG		1	0	-1	\$55,000	\$0	(\$55,000)
THERAPIST - OCCUPAT		0	2	2	\$0	\$103,000	\$103,000
PSYCHOLOGIST		1	1	0	\$69,500	\$73,000	\$3,500
PHYSICAL THERAPIST		0	1	1	\$0	\$69,500	\$69,500
SPEECH LANGUAGE ASST		2	0	-2	\$71,400	\$0	(\$71,400)
PSYCHOLOGIST		2	1	-1	\$124,500	\$65,000	(\$59,500)
THERAPIST - SPEECH		0	4	4	\$0	\$268,000	\$268,000
INSTRUCTIONAL PARAPROFESSIONAL		0	1	1	\$0	\$32,274	\$32,274
EVAL TEAM FACILITATR		1	2	1	\$80,936	\$139,436	\$58,500
EVAL TEAM FACILITATR		1	1	0	\$70,500	\$74,000	\$3,500
PARA - SPED		0	1	1	\$0	\$29,324	\$29,324
PARA - SPED 1:1		2	3	1	\$56,432	\$81,147	\$24,715
SPEECH LANG PATHOLOG		1	1	0	\$55,000	\$71,000	\$16,000
INSTRUCTIONAL PARA		0	3	3	\$0	\$82,632	\$82,632
CLERK - 52 WEEK		4	4	0	\$193,939	\$197,826	\$3,887
SENIOR BOOKKEEPER		1	1	0	\$55,037	\$56,138	\$1,101
TRANSLATOR		1	1	0	\$46,467	\$47,524	\$1,057
MANAGER - SPED OPS		3	3	0	\$160,646	\$166,132	\$5,487
ASST DIR SPED 7-12		0	1	1	\$0	\$107,100	\$107,100
ACTING INCLUSION DIR		1	0	-1	\$100,000	\$0	(\$100,000)

Total Levels and Salaries	27	37	10.00	\$1,653,857	\$2,104,653	\$450,795
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**City of Lawrence
Detail by Sub-Object**

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

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

City of Lawrence
PERSONNEL SERVICES Summary

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

		Loc 0044	Dept: ELL Services				
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
DIRECTOR - ELL		1	1	0	\$116,500	\$118,830	\$2,330
FACILITATOR - ELL		1	1	0	\$91,000	\$92,820	\$1,820
MANAGER - SPEC PROJ		1	1	0	\$75,000	\$78,540	\$3,540
Total Levels and Salaries		3	3	0.00	\$282,500	\$290,190	\$7,690

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

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

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

City of Lawrence
PERSONNEL SERVICES Summary

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

		Loc 0045	Dept: Community, Family and Stu			FY20	
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation		Change	FY19 Budget	Superintendent's Recommendation	Change
DEP ASST SUPERINTNDT		1	1	0	\$127,500	\$130,050	\$2,550
DIRECTOR - CFSE		1	1	0	\$110,500	\$112,710	\$2,210
ATTENDANCE FACILITAT		1	1	0	\$72,500	\$76,000	\$3,500
ENROLL SENIOR SPPRT		1	1	0	\$61,814	\$63,050	\$1,236
ENROLLMNT SPPPT STAF		3	3	0	\$164,227	\$168,884	\$4,658
NURSE - LPN		1	1	0	\$43,063	\$44,463	\$1,400
FAM ENGAG SPECIALIST		0	1	1	\$0	\$50,022	\$50,022
HEARINGS OFFICER		1	1	0	\$62,417	\$65,939	\$3,522
MANAGER - ENROLLMENT		1	1	0	\$78,021	\$81,600	\$3,579
MANAGER FAM PARTNER		0	1	1	\$0	\$76,500	\$76,500
MANAGER - REENGAGMNT		1	1	0	\$75,792	\$79,581	\$3,790
PROJECT MANAGER LWFI		1	1	0	\$62,417	\$63,665	\$1,248
STD/FAM BIL OUTREACH		1	0	-1	\$66,875	\$0	(\$66,875)
CLERK - 52 WEEK		2	2	0	\$102,330	\$105,749	\$3,420
Total Levels and Salaries		15	16	1.00	\$1,027,454	\$1,118,214	\$90,760

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

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

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

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence
PERSONNEL SERVICES Summary

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

		Loc 0049	Dept: Health Services			
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
NURSE - RN		2	3	1	\$75,639	\$204,000
NURSE - LPN		4	4	0	\$132,109	\$136,923
Total Levels and Salaries		6	7	1.00	\$207,748	\$340,923

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence
PERSONNEL SERVICES Summary

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

		Loc 0050	Dept: Talent Services				
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
ASSOC - SCH - SP PRJ		1	0	-1	\$80,000	\$0	(\$80,000)
Total Levels and Salaries		1	0	-1.00	\$80,000	\$0	(\$80,000)

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence
PERSONNEL SERVICES

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

Title/Position	Budgeted Level FY19	FY20 Mayor's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change
NURSE - RN		0	1	1	\$0	\$75,000
Total Levels and Salaries		0	1	1.00	\$0	\$75,000

City of Lawrence
Detail by Sub-Object

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

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

**City of Lawrence
PERSONNEL SERVICES**

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

		Loc 0072	Dept: Budget and Finance				
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
DIRECTOR - BUDGET		1	1	0	\$110,000	\$117,300	\$7,300
MANAGER - PURCH/PAY		1	1	0	\$82,020	\$83,639	\$1,619
CHIEF FINANCIAL OFF		1	1	0	\$115,000	\$121,000	\$6,000
SENIOR BOOKKEEPER		6	6	0	\$330,467	\$328,467	(\$2,000)
Total Levels and Salaries		9	9	0.00	\$637,487	\$650,406	\$12,919

City of Lawrence
Detail by Sub-Object

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

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

**City of Lawrence
PERSONNEL SERVICES**

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

		Loc 0073	Dept: Human Resources				
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
CHIEF OPERATING OFCR		1	1	0	\$82,500	\$84,150	\$1,650
DIRECTOR OF HR		1	1	0	\$97,500	\$99,450	\$1,950
SPECIALIST - HR BENF		1	1	0	\$66,875	\$68,212	\$1,338
SPECIALIST - HR		3	3	0	\$185,021	\$188,721	\$3,700
SPECIALIST - HR ATTD		1	1	0	\$62,417	\$63,665	\$1,248
BUILD BASED EDUCATOR		2	1	-1	\$45,750	\$22,875	(\$22,875)
TEACHER - TITLE ONE		1	0	-1	\$55,000	\$0	(\$55,000)
TEACHER - LAW PREP		1	0	-1	\$75,547	\$0	(\$75,547)
Total Levels and Salaries		11	8	-3.00	\$670,609	\$527,073	(\$143,536)

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence
PERSONNEL SERVICES

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

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

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence
PERSONNEL SERVICES

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

		Loc 0077	Dept: School Safety				
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
MANAGER - SCH SAFETY		1	1	0	\$80,000	\$81,600	\$1,600
SAFETY OFF - 42 WEEK		0	2	2	\$0	\$53,579	\$53,579
SAFETY OFF - 52 WEEK		1	1	0	\$37,877	\$39,874	\$1,997
Total Levels and Salaries		2	4	2.00	\$117,877	\$175,052	\$57,175

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence
PERSONNEL SERVICES

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

		Loc 0078	Dept: Facilities			FY20	
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation		Change	FY19 Budget	Superintendent's Recommendation	Change
MANAGER - FACILITY		0	1	1	\$0	\$72,760	\$72,760
FAC MGR 2ND SHIFT		0	1	1	\$0	\$72,760	\$72,760
DIRECTOR - FACILITY		2	1	-1	\$178,833	\$109,650	(\$69,183)
SECRETARY		1	1	0	\$57,958	\$59,117	\$1,159
HEAD CUSTODIAN		0	1	1	\$0	\$44,851	\$44,851
CUSTODIAN		2	1	-1	\$80,974	\$40,056	(\$40,919)
CUSTODIAN 2ND SHIFT		0	1	1	\$0	\$40,056	\$40,056
CUSTODIAN - LEAD		2	2	0	\$87,942	\$89,701	\$1,759
Total Levels and Salaries		7	9	2.00	\$405,708	\$528,951	\$123,242

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

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

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

City of Lawrence
PERSONNEL SERVICES

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

		Loc 0079	Dept: Transportation		FY20	
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	Superintendent's Recommendation	Change
MANAGER OF TRANSPORT		1	1	0	\$80,000	\$81,600
CLERK - 52 WEEK		1	1	0	\$48,485	\$49,455
Total Levels and Salaries		2	2	0.00	\$128,485	\$131,055

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence PERSONNEL SERVICES Summary Fund 01 GENERAL FUND Department 0030 SCHOOL DEPARTMENT Division 0080 10th Grade Academy Loc 0080 10th Grade Academy							
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
DEAN - SCIENCE		1	1	0	\$76,000	\$78,250	\$2,250
DEAN - CURR & INSTR		3	2	-1	\$260,000	\$173,000	(\$87,000)
PRINCIPAL		1	1	0	\$127,500	\$135,150	\$7,650
ASSISTANT PRINCIPAL		1	1	0	\$92,000	\$92,750	\$750
DEAN - STUDENTS		2	2	0	\$162,000	\$160,000	(\$2,000)
TEACHER - SPANISH		2	2	0	\$161,968	\$140,292	(\$21,676)
TEACHER - SPECIALIST		3	3	0	\$192,430	\$195,930	\$3,500
TEACHER - SPED		2	3	1	\$123,500	\$168,500	\$45,000
TEACHER - CROSS FIT		1	1	0	\$69,500	\$72,500	\$3,000
TEACHER - PHYSICS		4	4	0	\$236,500	\$243,500	\$7,000
TEACHER - MATH		1	2	1	\$70,500	\$145,000	\$74,500
TEACHER - HISTORY		1	1	0	\$72,500	\$76,000	\$3,500
TEACHER - SPED MOD		1	2	1	\$69,500	\$110,000	\$40,500
TEACHER - ESL		3	3	0	\$174,000	\$179,500	\$5,500
TEACHER - ENGLISH		2	1	-1	\$117,000	\$65,000	(\$52,000)
TEACHER - CHEMISTRY		2	1	-1	\$114,500	\$56,000	(\$58,500)
TEACHER - BIOLOGY		2	2	0	\$135,964	\$129,464	(\$6,500)
TEACHER - ART		1	1	0	\$73,742	\$82,242	\$8,500
TEACHER		18	21	3	\$1,188,730	\$1,407,230	\$218,500
COUNSELOR		3	3	0	\$204,540	\$216,040	\$11,500
SALARIES PAID FROM SPED - LOCATION 00					\$0	(\$74,051)	(\$74,051)
PARA - SPED 1:1		0	2	2	\$0	\$46,560	\$46,560
PARA - ESL		2	2	0	\$49,252	\$51,893	\$2,641
PARA - SPED LFSKLS		0	1	1	\$0	\$27,491	\$27,491
CLERK - 52 WEEK		1	1	0	\$43,514	\$45,275	\$1,761
BUILD BASED EDUCATOR		2	2	0	\$45,750	\$45,750	\$0
Total Levels and Salaries		59	65	6.00	\$3,860,890	\$4,069,266	\$208,376

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

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

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

City of Lawrence PERSONNEL SERVICES Summary							
		Fund 01 Department 0030 Division 0084 Loc 0084	GENERAL FUND SCHOOL DEPARTMENT School: Spark (Grades 6 - 8) School: Spark (Grades 6 - 8)				
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
DEAN - STUDENTS		1	1	0	\$53,000	\$60,500	\$7,500
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
DEAN OF OPS/ FACULTY		1	1	0	\$79,000	\$81,250	\$2,250
DEAN - CURR & INSTR		1	1	0	\$84,000	\$86,250	\$2,250
ASSISTANT PRINCIPAL		1	1	0	\$95,500	\$95,250	(\$250)
TEACHER - SPED ALC		2	2	0	\$102,500	\$104,000	\$1,500
TEACHER - SPED MOD		5	5	0	\$276,500	\$280,000	\$3,500
TEACHER - THEATER		1	1	0	\$13,615	\$14,500	\$885
SALARIES PAID FROM SPED - LOCATION 00					(\$26,049)	(\$28,021)	(\$1,972)
TEACHER - PE		5	5	0	\$320,500	\$328,500	\$8,000
TEACHER - MATH		7	6	-1	\$429,500	\$382,500	(\$47,000)
TEACHER - HUMANITIES		3	3	0	\$165,000	\$159,500	(\$5,500)
TEACHER - ESL		2	2	0	\$123,500	\$134,500	\$11,000
TEACHER - ENGLISH		5	5	0	\$321,000	\$319,500	(\$1,500)
TEACHER - SCIENCE		3	3	0	\$169,000	\$179,500	\$10,500
COUNSELOR		1	1	0	\$59,500	\$65,000	\$5,500
CRISIS INTERV AIDE		11	10	-1	\$331,415	\$311,335	(\$20,080)
PARA - SPED MODERATE		1	1	0	\$33,323	\$33,988	\$665
PARA - SPED 1:1		1	1	0	\$26,049	\$28,021	\$1,972
PARA - CULTURE		2	2	0	\$59,788	\$58,796	(\$993)
PARA - SUB SEPARATE		1	1	0	\$28,296	\$32,043	\$3,747
CUSTODIAN		2	2	0	\$78,582	\$82,594	\$4,011
NURSE - LPN		1	1	0	\$21,532	\$22,632	\$1,100
NURSE - RN		1	1	0	\$70,500	\$72,500	\$2,000
ASSOC - SCH - OPS		1	1	0	\$28,440	\$30,437	\$1,997
OFFICE MANAGER		1	1	0	\$39,617	\$40,817	\$1,200
SAFETY OFF - 42 WEEK		1	1	0	\$28,317	\$29,861	\$1,544

Total Levels and Salaries	62	60	-2.00	\$3,134,425	\$3,130,702	(\$3,723)
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**City of Lawrence
Detail by Sub-Object**

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

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

City of Lawrence PERSONNEL SERVICES Summary							
Fund 01 Department 0030 Division 0086 Loc 0086		GENERAL FUND SCHOOL DEPARTMENT School: Oliver Partnership (Grade School: Oliver Partnership (Grade					
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
DIR - SCH - FAMILY		1	0	-1	\$110,000	\$0	(\$110,000)
CO - LEADER		2	2	0	\$215,000	\$216,750	\$1,750
ASST COLEAD STD/FAM		0	1	1	\$0	\$98,250	\$98,250
TEACHER - GRADE 3		4	4	0	\$301,983	\$252,347	(\$49,636)
PSYCHOLOGIST		1	1	0	\$64,000	\$69,500	\$5,500
TEACHER - GRADE 2		4	3	-1	\$281,492	\$239,992	(\$41,500)
TEACHER - GRADE 4		4	4	0	\$323,736	\$313,896	(\$9,840)
SOCIAL WORKER		1	0	-1	\$55,000	\$0	(\$55,000)
TEACHER - GRADE 1		4	4	0	\$250,500	\$271,500	\$21,000
TEACH INTER LITERACY		1	0	-1	\$64,000	\$0	(\$64,000)
TEACHER - GRADE 5		4	4	0	\$253,000	\$290,792	\$37,792
TEACHER - ART		1	1	0	\$83,667	\$87,167	\$3,500
TEACHER - ELEMENTARY		1	0	-1	\$55,000	\$0	(\$55,000)
TEACHER		0	3	3	\$0	\$190,500	\$190,500
TEACHER - INTERVENT		3	3	0	\$169,500	\$203,048	\$33,548
TEACHER - MUSIC		1	1	0	\$59,500	\$65,000	\$5,500
TEACHER - PE		1	1	0	\$76,636	\$80,136	\$3,500
TEACHER - SPED		0	1	1	\$0	\$69,500	\$69,500
TEACHER - SPED ASD		2	2	0	\$105,500	\$114,500	\$9,000
THERAPIST - SPEECH		1	1	0	\$72,500	\$76,000	\$3,500
COUNSELOR		2	2	0	\$132,000	\$141,000	\$9,000
COACH - INSTRUCTION		0	1	1	\$0	\$85,136	\$85,136
SALARIES PAID FROM SPED - LOCATION 00					(\$331,091)	(\$361,138)	(\$30,048)
TEACHER - ESL		1	1	0	\$46,000	\$49,500	\$3,500
TEACHER - SPED MOD		5	4	-1	\$316,361	\$278,861	(\$37,500)
PARA - SPED		1	1	0	\$28,712	\$29,010	\$298
EVAL TEAM FACILITATR		1	0	-1	\$80,804	\$0	(\$80,804)

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

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence PERSONNEL SERVICES Summary							
Fund 01 GENERAL FUND Department 0030 SCHOOL DEPARTMENT Division 0087 School: Lawrence Family Early Ed Loc 0087 School: Lawrence Family Early Ed							
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation	Change	FY19 Budget	FY20 Superintendent's Recommendation	Change	
PRINCIPAL		1	1	0	\$107,500	\$109,650	\$2,150
TEACHER - KINDERGRTN		5	5	0	\$318,500	\$342,000	\$23,500
TEACHER - MUSIC		1	1	0	\$69,500	\$72,500	\$3,000
TEACHER - ART		1	1	0	\$64,000	\$69,500	\$5,500
TEACHER - PRE K		3	3	0	\$171,000	\$187,500	\$16,500
SALARIES PAID FROM SPED - LOCATION 00			0		\$0	(\$268,000)	(\$268,000)
TEACHER - SPED		2	4	2	\$129,000	\$268,000	\$139,000
COUNSELOR		1	1	0	\$69,500	\$72,500	\$3,000
TEACHER - PE		1	1	0	\$68,500	\$78,000	\$9,500
TEACHER - SPED MOD		1	1	0	\$69,500	\$72,500	\$3,000
PARA - KINDERGARTEN		5	5	0	\$135,655	\$133,360	(\$2,295)
PARA - PRE K		3	3	0	\$84,040	\$85,416	\$1,376
PARA - SPED 1:1		1	1	0	\$28,746	\$29,324	\$578
PARA - SUB SEPARATE		2	2	0	\$54,928	\$59,554	\$4,626
INSTRUCTIONAL AIDE		1	1	0	\$27,164	\$27,708	\$544
SECRETARY		1	1	0	\$39,896	\$40,694	\$798
FAMILY SUPPORT ASSOC		1	1	0	\$42,000	\$42,840	\$840
CUSTODIAN		2	2	0	\$81,931	\$83,570	\$1,639
NURSE - RN		1	1	0	\$71,500	\$75,000	\$3,500
Total Levels and Salaries	33	35	2.00	\$1,632,859	\$1,581,615	(\$51,245)	

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

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

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

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

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

City of Lawrence
Detail by Sub-Object

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

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

City of Lawrence
Personal Services Summary

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

		LOC 0089	Abbott Academy			FY20	
Title/Position	Budgeted Level FY19	FY20 Superintendent's Recommendation		Change	FY19 Budget	Superintendent's Recommendation	Change
PRINCIPAL		1	1	0	\$122,500	\$124,950	\$2,450
ASSISTANT PRINCIPAL		1	1	0	\$92,000	\$95,250	\$3,250
TEACHER - LITERATURE		0	1	1	\$0	\$65,000	\$65,000
TEACHER - SPEECH		1	1	0	\$68,500	\$71,000	\$2,500
TEACHER - SPANISH		2	2	0	\$131,979	\$140,979	\$9,000
TEACHER - SOCIAL SCI		0	1	1	\$0	\$65,000	\$65,000
TEACHER - SCIENCE		2	1	-1	\$110,000	\$69,500	(\$40,500)
TEACHER - PHYSICS		1	1	0	\$64,000	\$69,500	\$5,500
TEACHER - MATH		3	2	-1	\$169,500	\$117,500	(\$52,000)
TEACHER - ENGLISH		3	2	-1	\$183,000	\$131,500	(\$51,500)
TEACHER - ELECTIVE		1	2	1	\$68,500	\$126,000	\$57,500
TEACHER - AP		4	4	0	\$226,000	\$251,000	\$25,000
COUNSELOR		1	2	1	\$47,500	\$80,000	\$32,500
TEACHER - HISTORY		3	2	-1	\$165,000	\$125,500	(\$39,500)
TEACHER - CALCULUS		0	1	1	\$0	\$69,500	\$69,500
CLERK - 42 WEEK		1	1	0	\$38,388	\$39,156	\$768
BUILD BASED EDUCATOR		1	0	-1	\$22,875	\$0	(\$22,875)
Total Levels and Salaries		25	25	0.00	\$1,509,742	\$1,641,335	\$131,593