



LAWRENCE
PUBLIC SCHOOLS

FISCAL YEAR 2022 BUDGET

April 2021



I.	Letter from the Superintendent	Page 3
II.	FY 2021 Budget Summary	Page 4
	a. Revenues	
	b. Expenditures	
III.	Enrollment Trends	Page 10
IV.	Introduction to School Profiles and Central Office Services	Page 11
V.	Individual School Profiles	Page 12
VI.	Central Office and School-based Services & Supports	Page 66



March 26, 2021

City Hall
200 Common Street
Lawrence, MA 01840

Re: Lawrence Public Schools Proposed FY 2022 Budget

Dear Mayor Vasquez:

I am submitting a copy of the Proposed Fiscal Year 2022 Budget for the Lawrence Public Schools. The proposed budget figure is \$212, 424, 229, representing the City's minimum net school spending budget as required under the Chapter 70 formula. The projected increase in Chapter 70 funding is due to the Foundation Budget Review and Commission's adoption of changes required by the Student Opportunity Act (SOA). The formula was modified resulting in an increase and was subsequently allocated using the district priorities detailed below.

Our budget and district priorities for this year are as follows:

Student achievement: Provide equitable, standards-aligned curricula and instruction for all of our students.

Student Support: Expand continuum of academic, social-emotional and mental health support, particularly for at-risk students including English learners and those identified with disabilities.

Grow a Culturally Responsive Workforce: Deepen efforts to recruit, and retain culturally responsive, highly effective teaching, and professional staff.

Deepen Family and Student Partnerships: Deepen and expand ways in which the district engages with families and students. Grow family and student engagement to build partnership in service of student success in the areas of attendance, academic, holistic development.

I look forward to discussing our recommendations further.

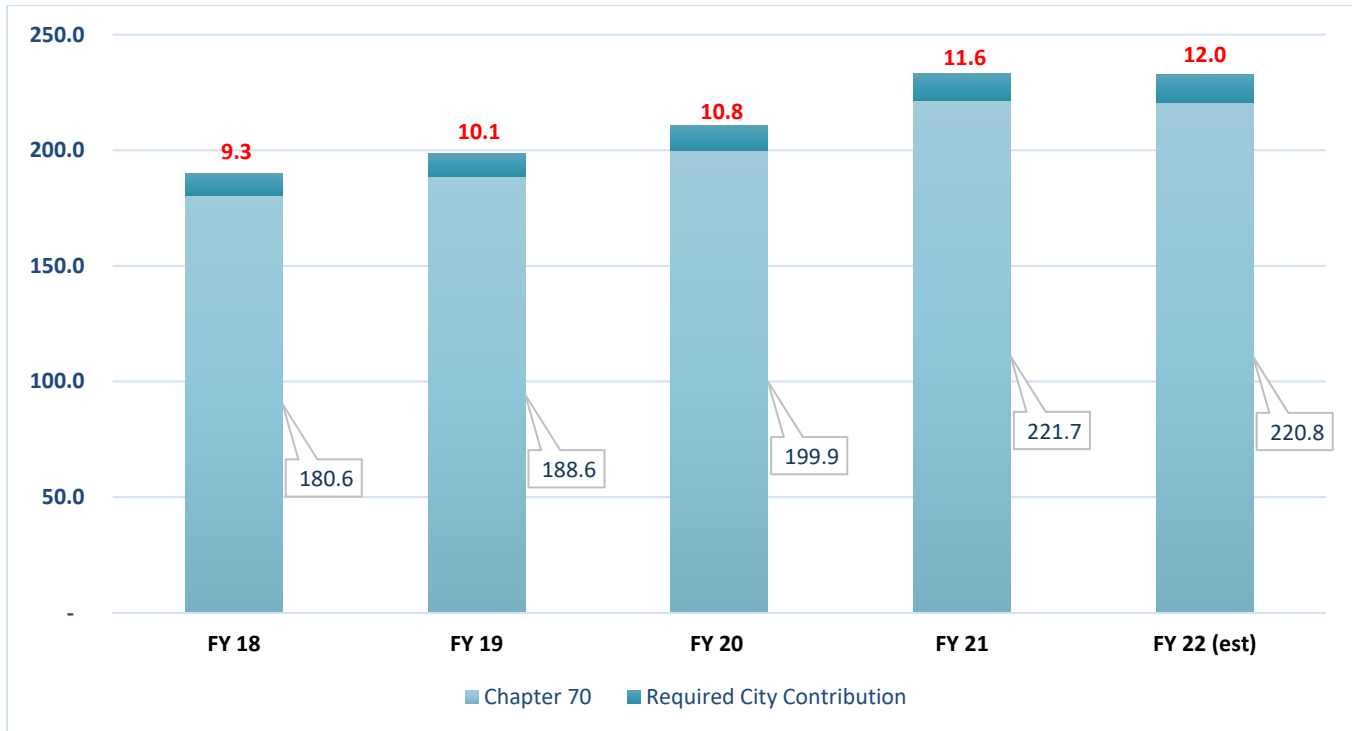
Sincerely,

Cynthia Paris
Superintendent



The Lawrence Public Schools Fiscal Year 2022 appropriation request is \$212.4 million, supported mainly from state aid. State aid accounts for 94.83% of Lawrence's school department budget.

Net School Spending

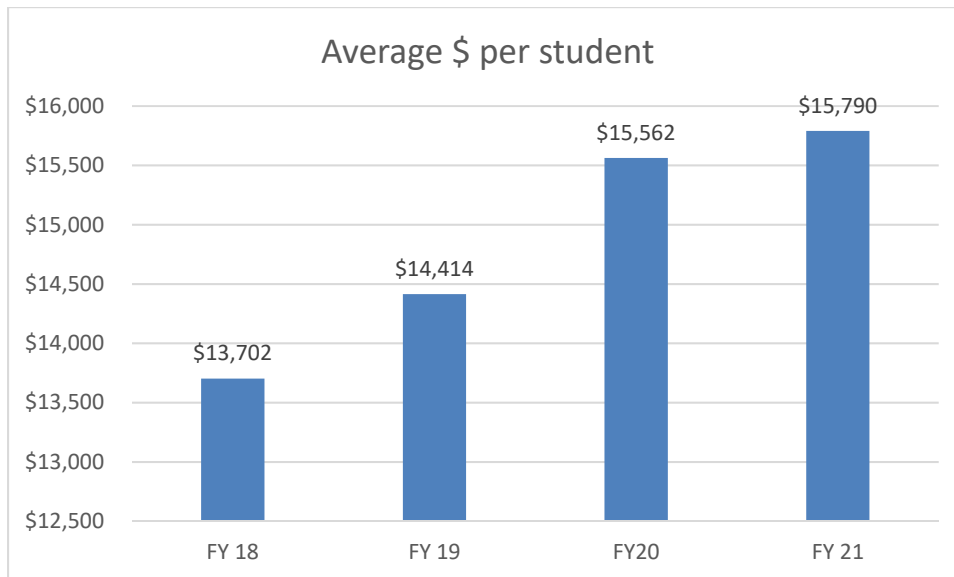
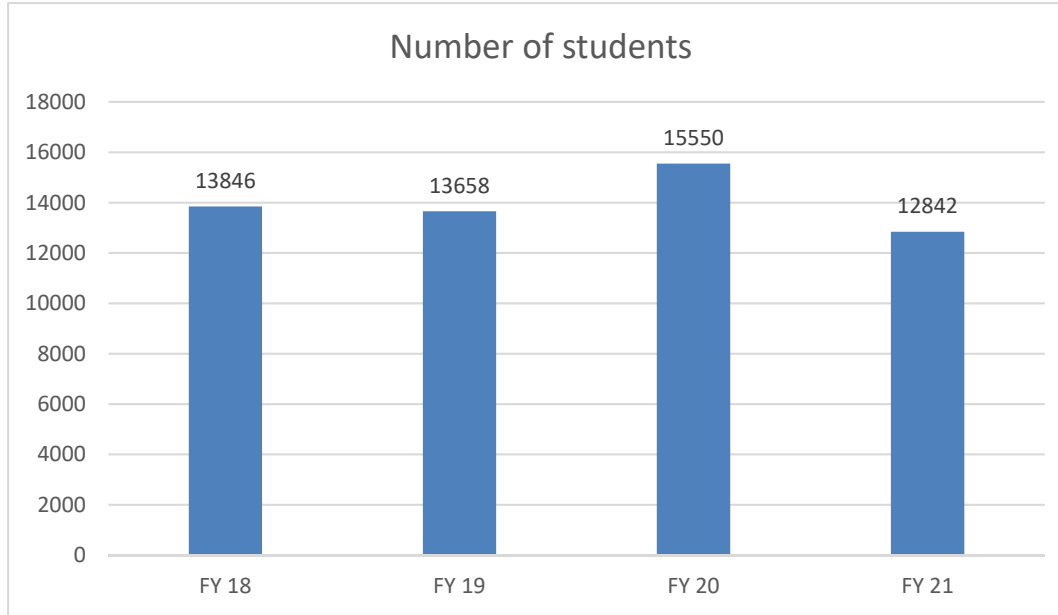


The City of Lawrence will receive \$220.8 million in Chapter 70 aid in Fiscal Year 2022, a decrease of \$0.9 million from Fiscal Year 2021. The City will contribute an additional \$12 million to meet the \$232.8 million net school spending requirement.

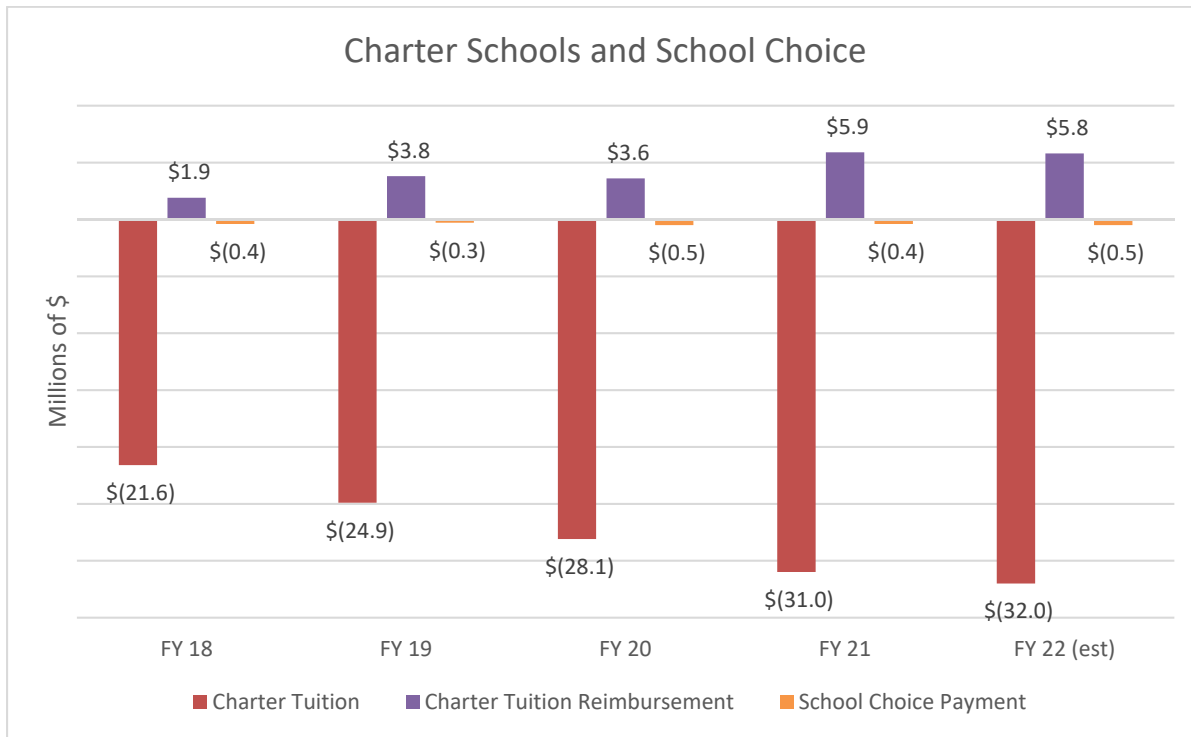
For Fiscal Year 2022, Lawrence's net school spending is \$232.8 million. Net school spending is the minimum required amount the municipality must spend on all students attending public schools. This includes students in district, charter, choice, vocational, special education private schools, and residential placements. After Lawrence receives its net school-spending amount, the first step is to deduct payments to other districts or charter schools that serve Lawrence students. In FY2022, the charter school tuitions amount, as offset by the partial reimbursements received for new students, is \$26 million. In FY2022, the cost of school choice to Lawrence will be \$495,299.

The Education Reform Act of 1993 established the Chapter 70 funding program, creating education spending requirements for school districts to prevent or alleviate funding inequities. Annually, the Massachusetts Department of Elementary and Secondary Education determines the spending requirements for each municipality to fund an adequate level of education, known as net school spending. There are two main factors that determine our net school spending level: (1) enrollment as of October 1 of the prior year and (2) per pupil rates.

1. *Enrollment as of October 1 of the prior year:* The State uses enrollment counts as of October 1 to determine funding levels for the next year's budget. See chart on the next page for student enrollment over the past four years.



2. Per pupil rates: The State multiplies the October 1 enrollment counts by a per pupil rate for different student characteristics and adjusts for an inflation factor.



The State allows municipalities to claim related services as contributions toward net school spending (administration, facilities, etc.). In FY2021, LPS projects this cost to be \$4.6 million, which the City will use to offset its costs.

Adult Education and Transportation

Costs for adult education and transportation are excluded from net school spending. For FY2021, LPS is projecting transportation costs at \$9.2 million and adult education costs at \$1.4 million. The municipality is responsible for paying for these services. Lawrence Public Schools transports high school students, students with disabilities and homeless students who live out of the city. The majority of LPS transportation costs (\$7.5 million) are due to transporting students with disabilities, homeless students, and students in foster care under the new ESSA requirements, while the remaining \$1.75 million accounts for transporting our students to the high school campus.

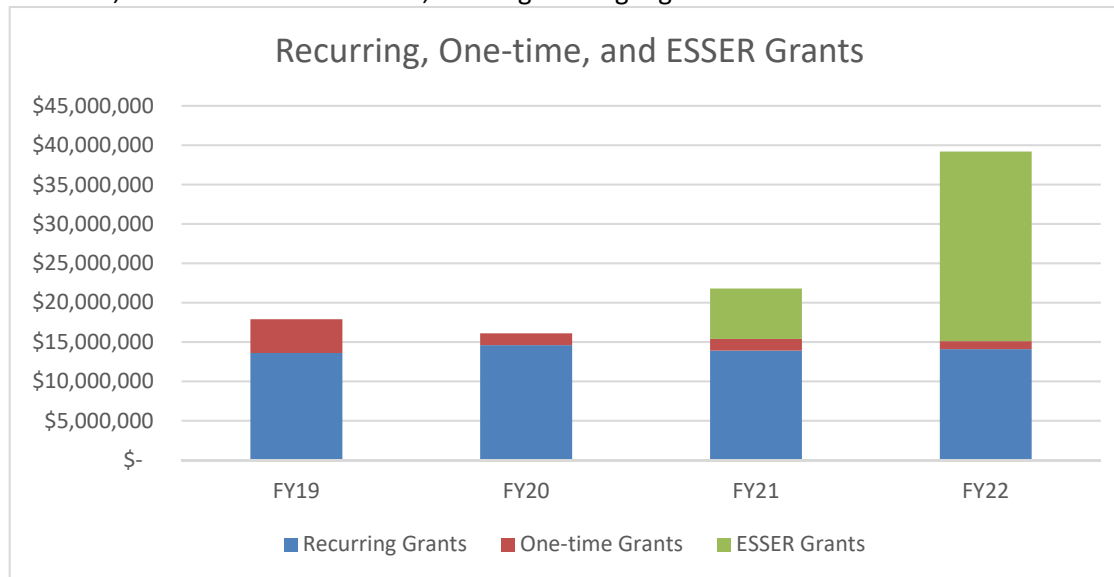


Lawrence Public Schools FY 2021 Budget Appropriation Request from the City of Lawrence

	FY 2019	FY 2020	FY 2021	FY 2022	FY21 vs. FY22	% Change
Net School Spending Requirement*	\$175,149,559	\$183,494,872	\$205,234,236	\$232,840,933	\$27,606,697	13.5%
Transportation	\$9,209,567	\$9,005,938	\$9,250,000	\$9,254,000	\$4,000	<.1%
Adult Education	\$1,218,601	\$1,218,601	\$1,300,000	\$1,300,000	\$0	0%
Lease	\$195,782	\$195,782	\$300,000	\$300,000	\$0	0%
Total budget appropriation request**	\$185,773,509	\$193,915,193	\$216,084,236	\$243,694,933	\$27,610,697	12.8%

Federal and State Grants

Lawrence Public Schools receives a variety of federal and state grants to support programs across our schools. These grants come in the form of entitlement and competitive grants based on economically disadvantaged students, students with disabilities, and English language learners.



Recurring grants are those grants that LPS receives based on its population through a formula. LPS has historically received these grants annually for more than five years. Recurring grants comprise approximately two-thirds of all grant revenue for LPS. The largest of these grants are Title I and Title IIA. Title I provides financial assistance to districts with high percentages of children from low-income families. Title IIA's goal is to improve the overall effectiveness of all educators through activities that focus on educator effectiveness. Both of these grants are allocated based on census information for Lawrence. LPS projects to receive \$14.1 million in recurring grant for Fiscal Year 2022 an increase of \$0.1 from Fiscal Year 2021.



FISCAL YEAR 2021 BUDGET SUMMARY

Revenues



	FY2020	FY2021	FY2022	Variance	% Change
Recurring State and Federal Grants					
Title I/IIA	\$8,850,433	\$8,022,393	\$7,872,623	-\$149,770	-1.9%
IDEA	\$3,748,095	\$3,766,362	\$3,859,414	\$93,052	2.4%
Title III	\$690,916	\$697,991	\$766,577	\$68,586	8.9%
Title III Immigrant	\$0	\$57,219	\$0	-\$57,219	-100%
Title IV	\$517,832	\$519,581	\$557,656	\$38,075	6.8%
Adult Education	\$848,860	908,046	1,016,365	\$108,319	10.7%
Total	\$14,656,136	\$13,971,592	\$14,072,635	\$101,043	0.7%

LPS also receives *one-time and multi-year competitive grants*. Some of these grants are school specific and others apply district-wide.

One time grants	FY2020	FY2021	FY2022	Variance	% Change
SRG (LHS)	\$0	\$0	\$0	\$0	0%
CDBG-ALC	\$20,000	\$15,000	\$17,000	\$2,000	11.8%
ELT (GLM)	\$391,200	\$442,134	\$0.00	-\$442,134	-100%
21st CC (WET)	\$0	\$0	\$0	\$0	0%
21st CC (ARM/GUI/PRT,WETH)	\$652,400	\$660,891	\$597,541	-\$63,350	-10.6%
Preschool Expansion Grant	\$0	\$0	\$0	\$0	0%
White Fund	\$4,000	\$0	\$0	\$0	0%
ETP Ed Telecomm/Comcast	\$290,000	\$280,000	\$266,780	-\$13,220	-5.0%
ETP Ed Telecomm/Verizon	\$144,000	\$127,500	\$124,800	-\$2,700	-2.2%
Lawrence Cultural Council	\$32,397	\$35,149	\$0	-\$35,149	-100%
ESSER I FY21/ESSER II FY22		\$6,399,893	\$24,085,662		
TOTAL	\$1,533,997	\$7,960,567	\$25,091,783	\$17,131,216	215%

LPS All Funds Budget

	FY2020	FY2021	FY2022	Variance	% Change
General Fund	\$181,548,316	\$193,915,193	\$216,084,236	\$22,169,043	11%
Grants	\$16,190,133	\$21,932,159	\$39,164,418	\$17,232,259	78.5%
All Funds Budget	\$199,473,585	\$215,847,352	\$255,248,654	\$39,901,302	18.5%



FISCAL YEAR 2022 BUDGET SUMMARY

Expenditures



Account Summary

After examining where our funds are controlled, it is important to examine what LPS buys with its funds. The account summary provides this level of information by showing how funds are spent across the following accounts:

Salaries (51000) – This account includes all salaries for employees in LPS, including teachers, paraprofessionals, custodians, principals, safety officers, clerks and administrators

Stipends/overtime (51100) – ELT stipends, extra duty, leadership stipends and overtime are included in this account

Benefits (5700) – The district provides benefits to its employees including health insurance, retirement, unemployment and workers compensation

Operating Expenses (5400) – General supplies and materials are included in this account

Educational Expenses (5500) – Textbooks, educational materials and photo copier supplies are included in this account

Purchased Services (5300) – Contracted services are in this account, including out-of-district tuition payments, transportation and field trips, contracted therapeutic services and computer software

Utilities and maintenance (5200) – Heat, electricity, water and sewer charges, and repairs and maintenance to school buildings fall under this category

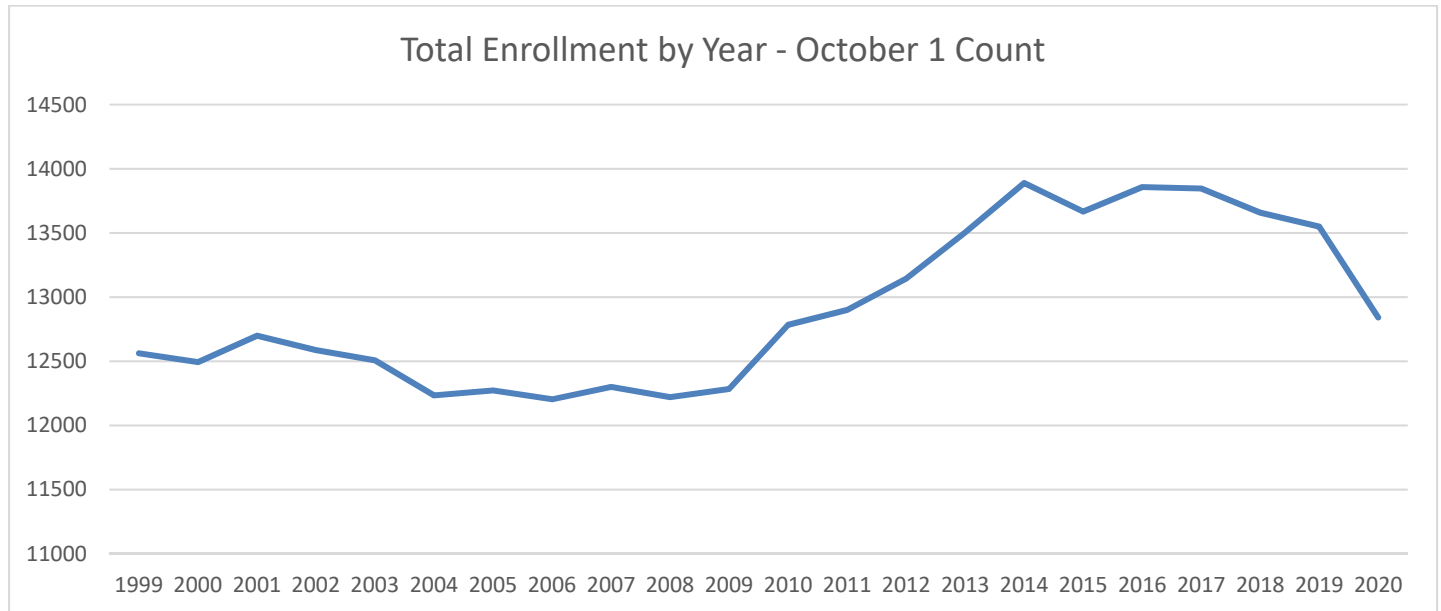
For FY2022, 79.5% of our budget is being utilized to fund personnel, including salaries, stipends and benefits.

LPS Budget by Account

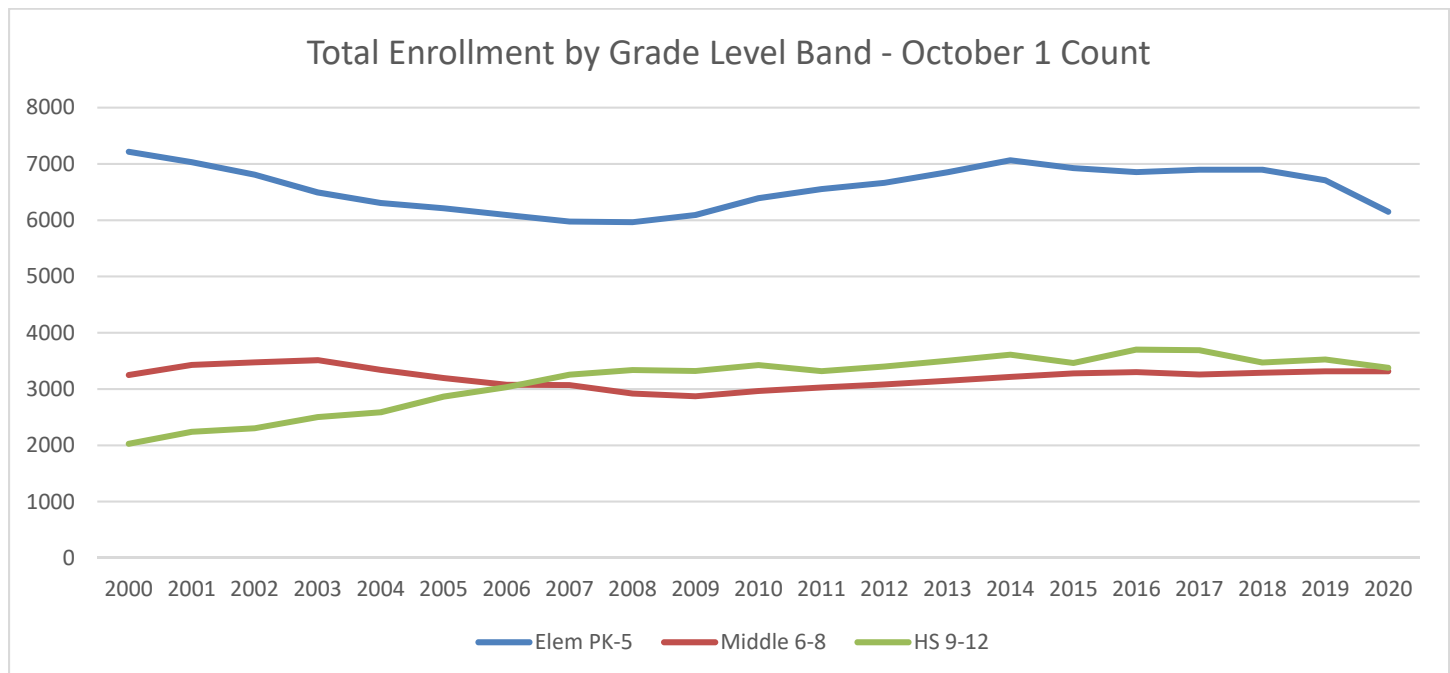
Account	Description	FY2021	FY2022	% of Total	Variance from FY 21 – 22
51000	Salaries	\$136,870,507	\$140,115,243	61.6%	\$3,244,736
51100	Stipends / overtime	\$5,421,097	\$5,246,618	2.3%	-\$174,479
5700	Benefits	\$34,491,600	\$35,488,560	15.6%	\$996,960
5400	Operating Expenses	\$4,096,643	\$4,852,746	2.1%	\$756,103
5500	Educational Expenses	\$5,254,600	\$9,207,107	4.0%	\$3,952,507
5300	Purchased Services	\$25,652,275	\$26,024,114	11.4%	\$371,839
5200	Utilities & Maintenance	\$6,015,124	\$6,625,816	2.9%	\$610,692
Total		\$217,801,846	\$227,560,204		\$9,758,358



The key driver in funding and costs is student enrollment. LPS enrollment has decreased slightly each year since School Year 2016-2017.



By grade level, enrollment has been increasing at the middle and high school levels. Elementary enrollment has been steadily declining since SY14-15.



We expect enrollment to increase in the coming years in the north central area of the city and at the high school level. With the need to address facility and space constraints in these areas, we have worked with the City to file applications with the Massachusetts School Building Authority for new schools and major repairs.



SCHOOL & CENTRAL OFFICE PROFILES



School Profiles

Schools are arranged by grade span (early childhood centers, elementary, middle, K-8 and high schools). As we transition to a new unified Lawrence High School, the budgets for the individual academies are represented in one profile.

Student demographic and enrollment information is from October 1 as reported on the Massachusetts Department of Elementary and Secondary Education's website. Academic performance information is also from the Mass. DESE website.

Budget information includes all recurring revenue and one-time revenue. Recurring revenue (General Fund, Title I, IDEA, Title IIA and Title III) is included on the school profiles and shown by account. One-time revenue, such as School Redesign Grants or 21st Century grants, is also included in the school profiles and is also highlighted as "Special Grants."

Position information for the 2021 comparison is base. Position information for FY2022 is based on any known changes at this time, but is subject to change as schools and central office departments finalize budgets over the next couple of months.

Please note that budget and staffing allocation are based on known information. Schools may continue to amend or adjust their budgets with their Teacher Leadership Teams and those changes may not be reflected in these pages.

Central Office/School-based Services

The Central Office budget is being provided by department with details as to the budget accounts and staffing. School-based services are those services that are provided directly to students or schools but coordinated and managed centrally, such as: communications, media services, technology infrastructure and support, special education staffing and ancillary service providers, family and community engagement, grant management, and reporting and compliance with state and federal regulations and mandates. Similar to schools, budgets include all revenue, including recurring revenue and one-time revenue. Recurring revenue (General Fund, Title I, IDEA, Title IIA and Title III) is shown by account. One-time revenue, such as Preschool Expansion, is also included in the profile and is also highlighted as "Special Grants."



Lawrence Public Schools



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$171,362,107	\$175,603,803	\$4,241,696
51300	Stipends	\$5,421,097	\$5,246,618	(\$174,479)
	SUBTOTAL	\$176,783,203	\$180,850,421	\$4,067,218
Non-Salary costs				
-2147483648	Ungrouped Object Codes	\$0	\$118,974	\$118,974
5200	Utilities and Maintenance	\$6,015,124	\$6,625,816	\$610,692
5300	Purchased Services	\$25,652,275	\$26,024,114	\$371,839
5400	Operating Expense	\$4,096,643	\$4,733,772	\$637,129
5500	Educational Expenses	\$5,254,600	\$9,207,107	\$3,952,507
	SUBTOTAL	\$41,018,642	\$46,709,783	\$5,691,140
Grand Total		\$217,801,846	\$227,560,204	\$9,758,358

Staffing			
	BBEs and Tutors/Fellows	40.0	34.0
	Clerks	58.0	61.0
	Custodians	94.0	94.0
	Nurses and LPNs	55.0	54.0
	Paraprofessionals & Parent Liaisons	392.0	390.0
	Principals & Administrators	104.0	104.0
	Safety Officers	35.0	35.0
	Superintendent	1.0	1.0
	Support Staff/Exempt	112.0	138.0
	Teachers & Instructional Coaches	1269.0	1303.0
	Therapists & Assistants	7.0	6.0
TOTAL		2167.0	2220.0



Student Demographics SY 2020-21

Students with disabilities		Race	
19.5%	Students with disabilities	Hispanic	% of District
34.5%	English language learners	White	93.90%
72.3%	First language not English	African American	3.30%
78.5%	Economically disadvantaged	Asian	1.20%
		Other	1.20%
			0.40%

Enrollment

	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	13,658	13,550	12,842
Attendance	92.40%	93.40%	N/A

MCAS Performance***

Percent of Students	SY 2016-17		SY 2017-18		SY 2018-19	
Meeting or Exceeding Expectations	Grs. 3-8	Gr. 10	Grs. 3-8	Gr. 10	Grs. 3-8	Gr. 10
ELA	27	76	28	74	30	30**
Math	33	54	29	53	31	31**
Science	21	46	22	49	24*	49
Student Growth Percentile (SGP)	Grs. 3-8	Gr. 10	Grs. 3-8	Gr. 10	Grs. 3-8	Gr. 10
ELA	51	59	46.6	53.8	49.6	37**
Math	50	37	45.1	41.9	51.6	30.7**

*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.

**Grade 10 ELA & Math MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.

***The Massachusetts Department of Elementary and Secondary Education did not administer Spring 2020 MCAS for the 2019-2020 school year due to the cancellation of state assessments and school closures related to COVID-19.



School: Breen (Grades PreK - K)



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$3,412,594	\$3,304,301	(\$108,293)
51300	Stipends	\$20,386	\$19,586	(\$800)
	SUBTOTAL	\$3,432,980	\$3,323,887	(\$109,093)
Non-Salary costs				
5200	Utilities and Maintenance	\$53,449	\$53,449	\$0
5300	Purchased Services	\$63,944	\$61,244	(\$2,700)
5400	Operating Expense	\$26,471	\$41,471	\$15,000
5500	Educational Expenses	\$45,100	\$33,600	(\$11,500)
	SUBTOTAL	\$188,964	\$189,764	\$800
Grand Total		\$3,621,944	\$3,513,651	(\$108,293)

Staffing			
	BBEs and Tutors/Fellows	1.0	1.0
	Clerks	1.0	1.0
	Custodians	2.0	2.0
	Nurses and LPNs	1.0	1.0
	Paraprofessionals & Parent Liaisons	21.0	17.0
	Principals & Administrators	1.0	2.0
	Teachers & Instructional Coaches	22.0	22.0
TOTAL		49.0	46.0



Student Demographics SY 2020-21			
Students with disabilities	36.5%	Students with disabilities	Race
			% of School
English proficiency	27.4%	English language learners	Hispanic 89.10%
	64.3%	First language not English	White 6.10%
Poverty	76.5%	Economically disadvantaged	African American 3.00%
			Asian 1.30%
			Other 0.40%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	327	314	230
Attendance	91.00%	92.20%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	N/A	N/A	N/A
Math	N/A	N/A	N/A
Science	N/A	N/A	N/A
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	N/A	N/A	N/A
Math	N/A	N/A	N/A

***The Massachusetts Department of Elementary and Secondary Education did not administer Spring 2020 MCAS for the 2019-2020 school year due to the cancellation of state assessments and school closures related to COVID-19.



School: Hennessey (Grades PreK - 2)



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$4,096,493	\$4,103,428	\$6,935
51300	Stipends	\$42,500	\$50,200	\$7,700
	SUBTOTAL	\$4,138,993	\$4,153,628	\$14,635
Non-Salary costs				
5200	Utilities and Maintenance	\$79,153	\$88,153	\$9,000
5300	Purchased Services	\$9,000	\$17,000	\$8,000
5400	Operating Expense	\$82,118	\$61,018	(\$21,100)
5500	Educational Expenses	\$87,000	\$83,400	(\$3,600)
	SUBTOTAL	\$257,271	\$249,571	(\$7,700)
Grand Total		\$4,396,264	\$4,403,199	\$6,935

Staffing			
	Clerks	1.0	1.0
	Custodians	2.0	2.0
	Nurses and LPNs	2.0	3.0
	Paraprofessionals & Parent Liaisons	14.0	16.0
	Principals & Administrators	2.0	2.0
	Safety Officers	1.0	0.0
	Support Staff/Exempt	1.0	1.0
	Teachers & Instructional Coaches	30.0	29.0
TOTAL		53.0	54.0



Student Demographics SY 2020-21			
Students with disabilities	27.1%	Students with disabilities	Race
			% of School
English proficiency	39.9%	English language learners	Hispanic 93.10%
	71.5%	First language not English	White 4.50%
Poverty	78.0%	Economically disadvantaged	African American 1.40%
			Asian 1.00%
			Other 0.00%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	352	321	291
Attendance	92.90%	93.20%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	N/A	N/A	N/A
Math	N/A	N/A	N/A
Science	N/A	N/A	N/A
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	N/A	N/A	N/A
Math	N/A	N/A	N/A

***The Massachusetts Department of Elementary and Secondary Education did not administer Spring 2020 MCAS for the 2019-2020 school year due to the cancellation of state assessments and school closures related to COVID-19.



School: Lawlor (Grade K)



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$1,960,121	\$2,018,947	\$58,826
	SUBTOTAL	\$1,960,121	\$2,018,947	\$58,826
Non-Salary costs				
5200	Utilities and Maintenance	\$44,250	\$44,250	\$0
5300	Purchased Services	\$7,000	\$0	(\$7,000)
5400	Operating Expense	\$7,235	\$6,471	(\$764)
5500	Educational Expenses	\$28,805	\$17,393	(\$11,412)
	SUBTOTAL	\$87,290	\$68,114	(\$19,176)
Grand Total		\$2,047,410	\$2,087,060	\$39,650

Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	2.0	2.0	0.0
	Nurses and LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	10.0	10.0	0.0
	Principals & Administrators	1.0	1.0	0.0
	Safety Officers	1.0	0.0	-1.0
	Teachers & Instructional Coaches	12.0	13.0	1.0
TOTAL		29.0	29.0	0.0



Student Demographics SY 2020-21			
Students with disabilities	11.8%	Students with disabilities	Race
			% of School
English proficiency	40.2%	English language learners	Hispanic 95.30%
	75.6%	First language not English	White 2.40%
Poverty	81.1%	Economically disadvantaged	African American 1.60%
			Asian 0.00%
			Other 0.80%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	190	172	127
Attendance	93.30%	93.00%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	N/A	N/A	N/A
Math	N/A	N/A	N/A
Science	N/A	N/A	N/A
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	N/A	N/A	N/A
Math	N/A	N/A	N/A

***The Massachusetts Department of Elementary and Secondary Education did not administer Spring 2020 MCAS for the 2019-2020 school year due to the cancellation of state assessments and school closures related to COVID-19.



School: Lawrence Family Early Ed (Grades PreK - K)



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$2,484,838	\$2,478,696	(\$6,142)
51300	Stipends	\$1,100	\$1,100	\$0
	SUBTOTAL	\$2,485,938	\$2,479,796	(\$6,142)
Non-Salary costs				
5200	Utilities and Maintenance	\$207,656	\$207,656	\$0
5300	Purchased Services	\$10,000	\$11,000	\$1,000
5400	Operating Expense	\$4,100	\$11,033	\$6,933
5500	Educational Expenses	\$10,500	\$1,700	(\$8,800)
	SUBTOTAL	\$232,256	\$231,389	(\$867)
Grand Total		\$2,718,194	\$2,711,185	(\$7,009)

Staffing			
	Custodians	2.0	2.0
	Nurses and LPNs	2.0	1.0
	Paraprofessionals & Parent Liaisons	10.0	9.0
	Principals & Administrators	1.0	1.0
	Support Staff/Exempt	2.0	2.0
	Teachers & Instructional Coaches	15.0	16.0
TOTAL		32.0	31.0



School: Lawrence Family Early Ed (Grades PreK - K)



Student Demographics SY 2020-21			
Students with disabilities	5.4%	Students with disabilities	Race
			% of School
English proficiency	36.1%	English language learners	Hispanic 93.90%
	69.4%	First language not English	White 1.40%
Poverty	78.2%	Economically disadvantaged	African American 2.00%
			Asian 2.00%
			Other 0.70%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	192	167	147
Attendance	91.30%	93.40%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	N/A	N/A	N/A
Math	N/A	N/A	N/A
Science	N/A	N/A	N/A
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	N/A	N/A	N/A
Math	N/A	N/A	N/A

***The Massachusetts Department of Elementary and Secondary Education did not administer Spring 2020 MCAS for the 2019-2020 school year due to the cancellation of state assessments and school closures related to COVID-19.



School: Rollins (Grades PreK - K)



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$2,509,442	\$2,328,646	(\$180,796)
51300	Stipends	\$1,000	\$1,000	\$0
	SUBTOTAL	\$2,510,442	\$2,329,646	(\$180,796)
Non-Salary costs				
5200	Utilities and Maintenance	\$65,359	\$65,359	\$0
5300	Purchased Services	\$8,500	\$5,000	(\$3,500)
5400	Operating Expense	\$11,577	\$11,315	(\$262)
5500	Educational Expenses	\$41,726	\$45,488	\$3,762
	SUBTOTAL	\$127,162	\$127,162	\$0
Grand Total		\$2,637,604	\$2,456,808	(\$180,796)

Staffing			
	BBEs and Tutors/Fellows	1.0	1.0
	Clerks	1.0	1.0
	Custodians	1.0	2.0
	Nurses and LPNs	1.0	0.0
	Paraprofessionals & Parent Liaisons	15.0	13.0
	Principals & Administrators	1.0	1.0
	Safety Officers	1.0	1.0
	Teachers & Instructional Coaches	18.0	15.0
TOTAL		39.0	34.0



Student Demographics SY 2020-21			
Students with disabilities	39.5%	Students with disabilities	Race
			% of School
English proficiency	39.5%	English language learners	Hispanic 94.30%
	66.2%	First language not English	White 2.50%
Poverty	79.6%	Economically disadvantaged	African American 1.90%
			Asian 0.60%
			Other 0.60%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	172	209	157
Attendance	90.20%	89.50%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	N/A	N/A	N/A
Math	N/A	N/A	N/A
Science	N/A	N/A	N/A
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	N/A	N/A	N/A
Math	N/A	N/A	N/A

***The Massachusetts Department of Elementary and Secondary Education did not administer Spring 2020 MCAS for the 2019-2020 school year due to the cancellation of state assessments and school closures related to COVID-19.



School: Arlington Elementary (Grades K-4)



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$6,355,966	\$6,402,322	\$46,356
51300	Stipends	\$66,000	\$66,000	\$0
	SUBTOTAL	\$6,421,966	\$6,468,322	\$46,356
Non-Salary costs				
5200	Utilities and Maintenance	\$123,625	\$123,625	\$0
5300	Purchased Services	\$125,000	\$105,000	(\$20,000)
5400	Operating Expense	\$26,845	\$9,633	(\$17,212)
5500	Educational Expenses	\$128,000	\$165,213	\$37,213
	SUBTOTAL	\$403,470	\$403,471	\$1
Grand Total		\$6,825,436	\$6,871,793	\$46,357

Staffing			
	BBEs and Tutors/Fellows	5.0	1.0
	Custodians	1.0	0.0
	Nurses and LPNs	1.0	1.0
	Paraprofessionals & Parent Liaisons	7.0	6.0
	Principals & Administrators	6.0	6.0
	Safety Officers	1.0	1.0
	Support Staff/Exempt	5.0	5.0
	Teachers & Instructional Coaches	58.0	61.0
TOTAL		84.0	81.0



Student Demographics SY 2020-21			
Students with disabilities	12.1%	Students with disabilities	Race
			% of School
English proficiency	55.7%	English language learners	Hispanic 97.20%
	82.8%	First language not English	White 2.00%
Poverty	84.0%	Economically disadvantaged	African American 0.70%
			Asian 0.00%
			Other 0.20%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	594	594	564
Attendance	93.70%	95.20%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	24	32	33
Math	48	45	40
Science	N/A	N/A	N/A
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	35	42.7	49.7
Math	59	44.3	48.1

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School: Frost Elementary (Grades K - 4)



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$5,640,424	\$5,681,229	\$40,805
51300	Stipends	\$37,500	\$49,000	\$11,500
	SUBTOTAL	\$5,677,924	\$5,730,229	\$52,305
Non-Salary costs				
5200	Utilities and Maintenance	\$107,520	\$107,520	\$0
5300	Purchased Services	\$72,700	\$63,000	(\$9,700)
5400	Operating Expense	\$40,546	\$58,546	\$18,000
5500	Educational Expenses	\$114,829	\$86,750	(\$28,079)
	SUBTOTAL	\$335,595	\$315,816	(\$19,779)
Grand Total		\$6,013,519	\$6,046,045	\$32,526

Staffing			
	BBEs and Tutors/Fellows	2.0	2.0
	Clerks	1.0	1.0
	Custodians	3.0	3.0
	Nurses and LPNs	2.0	2.0
	Paraprofessionals & Parent Liaisons	14.0	14.0
	Principals & Administrators	2.0	2.0
	Safety Officers	1.0	1.0
	Teachers & Instructional Coaches	47.0	48.0
TOTAL		72.0	73.0



Student Demographics SY 2020-21			
Students with disabilities	14.3%	Students with disabilities	Race
			% of School
English proficiency	28.9%	English language learners	Hispanic 86.20%
	55.3%	First language not English	White 6.90%
Poverty	69.6%	Economically disadvantaged	African American 2.40%
			Asian 4.10%
			Other 0.40%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	606	581	537
Attendance	93.20%	94.30%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	31	40	31
Math	37	36	39
Science	N/A	N/A	N/A
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	33	45.7	38.3
Math	29	35.1	56.4

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Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$5,495,374	\$5,604,174	\$108,800
51300	Stipends	\$16,600	\$54,000	\$37,400
	SUBTOTAL	\$5,511,974	\$5,658,174	\$146,200
Non-Salary costs				
5200	Utilities and Maintenance	\$205,500	\$205,500	\$0
5300	Purchased Services	\$119,828	\$74,562	(\$45,266)
5400	Operating Expense	\$8,671	\$12,671	\$4,000
5500	Educational Expenses	\$205,980	\$229,847	\$23,867
	SUBTOTAL	\$539,978	\$522,580	(\$17,399)
Grand Total		\$6,051,953	\$6,180,754	\$128,801

Staffing			
	BBEs and Tutors/Fellows	1.0	1.0
	Clerks	1.0	1.0
	Custodians	3.0	3.0
	Nurses and LPNs	2.0	4.0
	Paraprofessionals & Parent Liaisons	18.0	18.0
	Principals & Administrators	2.0	2.0
	Teachers & Instructional Coaches	46.0	47.0
TOTAL		73.0	76.0



Student Demographics SY 2020-21			
Students with disabilities	17.9%	Students with disabilities	Race
			% of School
English proficiency	36.7%	English language learners	Hispanic 95.90%
	69.2%	First language not English	White 1.50%
Poverty	81.9%	Economically disadvantaged	African American 1.50%
			Asian 0.90%
			Other 0.20%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	517	517	458
Attendance	93.10%	94.30%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	30	30	29
Math	38	28	21
Science	N/A	N/A	N/A
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	55.5	47.3	42.6
Math	40	37	43

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Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$4,590,367	\$4,691,797	\$101,431
51300	Stipends	\$31,797	\$18,800	(\$12,997)
	SUBTOTAL	\$4,622,163	\$4,710,597	\$88,434
Non-Salary costs				
5200	Utilities and Maintenance	\$66,800	\$66,800	\$0
5300	Purchased Services	\$169,661	\$164,125	(\$5,536)
5400	Operating Expense	\$8,671	\$9,671	\$1,000
5500	Educational Expenses	\$65,750	\$83,282	\$17,532
	SUBTOTAL	\$310,881	\$323,878	\$12,997
Grand Total		\$4,933,045	\$5,034,475	\$101,431

Staffing			
	BBEs and Tutors/Fellows	2.0	2.0
	Clerks	1.0	1.0
	Custodians	2.0	3.0
	Nurses and LPNs	1.0	1.0
	Paraprofessionals & Parent Liaisons	10.0	10.0
	Principals & Administrators	3.0	3.0
	Safety Officers	1.0	1.0
	Support Staff/Exempt	1.0	1.0
	Teachers & Instructional Coaches	37.0	37.0
TOTAL		58.0	59.0



Student Demographics SY 2020-21			
Students with disabilities	12.9%	Students with disabilities	Race
			% of School
English proficiency	37.6%	English language learners	Hispanic 95.80%
	75.2%	First language not English	White 3.00%
Poverty	84.1%	Economically disadvantaged	African American 1.20%
			Asian 0.00%
			Other 0.00%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	465	462	428
Attendance	93.60%	94.70%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	24	29	21
Math	30	15	12
Science	25	31	30*
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	62	46.3	45.3
Math	48	31.9	37.2

*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.

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School: Oliver Partnership (Grades 1 - 5)



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$4,851,484	\$5,152,948	\$301,464
51300	Stipends	\$7,000	\$9,000	\$2,000
	SUBTOTAL	\$4,858,484	\$5,161,948	\$303,464
Non-Salary costs				
5200	Utilities and Maintenance	\$114,053	\$114,053	\$0
5300	Purchased Services	\$59,400	\$0	(\$59,400)
5400	Operating Expense	\$36,851	\$46,651	\$9,800
5500	Educational Expenses	\$121,200	\$190,000	\$68,800
	SUBTOTAL	\$331,504	\$350,704	\$19,200
Grand Total		\$5,189,988	\$5,512,652	\$322,664

Staffing				
	BBEs and Tutors/Fellows	0.0	1.0	1.0
	Clerks	1.0	1.0	0.0
	Custodians	3.0	3.0	0.0
	Nurses and LPNs	1.0	1.0	0.0
	Paraprofessionals & Parent Liaisons	5.0	8.0	3.0
	Principals & Administrators	3.0	2.0	-1.0
	Safety Officers	1.0	1.0	0.0
	Support Staff/Exempt	0.0	4.0	4.0
	Teachers & Instructional Coaches	42.0	41.0	-1.0
TOTAL		56.0	62.0	6.0



Student Demographics SY 2020-21			
Students with disabilities	14.5%	Students with disabilities	Race
			% of School
English proficiency	42.6%	English language learners	Hispanic 97.40%
	76.6%	First language not English	White 1.70%
Poverty	84.2%	Economically disadvantaged	African American 0.40%
			Asian 0.40%
			Other 0.00%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	495	482	462
Attendance	93.40%	94.00%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	19	21	23
Math	27	25	24
Science	14	19	21*
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	50.5	42.8	42.8
Math	51.5	41.5	38.3

*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.

***The Massachusetts Department of Elementary and Secondary Education did not administer Spring 2020 MCAS for the 2019-2020 school year due to the cancellation of state assessments and school closures related to COVID-19.



School: Parthum Elementary (Grades K-4)



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$6,190,187	\$6,239,249	\$49,062
51300	Stipends	\$67,605	\$47,200	(\$20,405)
	SUBTOTAL	\$6,257,792	\$6,286,449	\$28,657
Non-Salary costs				
5200	Utilities and Maintenance	\$223,783	\$223,783	\$0
5300	Purchased Services	\$112,390	\$25,900	(\$86,490)
5400	Operating Expense	\$20,925	\$37,463	\$16,538
5500	Educational Expenses	\$100,367	\$153,958	\$53,591
	SUBTOTAL	\$457,464	\$441,104	(\$16,360)
Grand Total		\$6,715,256	\$6,727,553	\$12,297

Staffing			
	BBEs and Tutors/Fellows	2.0	1.0
	Clerks	2.0	2.0
	Custodians	4.0	3.0
	Nurses and LPNs	1.0	1.0
	Paraprofessionals & Parent Liaisons	16.0	16.0
	Principals & Administrators	3.0	3.0
	Safety Officers	1.0	1.0
	Teachers & Instructional Coaches	50.0	52.0
TOTAL		79.0	79.0



Student Demographics SY 2020-21

Students with disabilities	19.3% Students with disabilities	Race	% of School
		Hispanic	93.80%
English proficiency	31.6% English language learners	White	3.70%
	58.9% First language not English	African American	2.30%
Poverty	76.3% Economically disadvantaged	Asian	0.00%
		Other	0.20%

Enrollment

	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	661	662	649
Attendance	93.60%	95.00%	N/A

MCAS Performance***

Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	20	33	33
Math	29	37	37
Science	N/A	N/A	N/A
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	40	53.4	48.1
Math	42	53.9	47.7

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School: South Lawrence East Elementary (Grades 1 - 5)



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$6,557,691	\$6,934,377	\$376,685
51300	Stipends	\$26,000	\$35,000	\$9,000
	SUBTOTAL	\$6,583,691	\$6,969,377	\$385,685
Non-Salary costs				
5200	Utilities and Maintenance	\$172,500	\$172,500	\$0
5300	Purchased Services	\$10,000	\$20,000	\$10,000
5400	Operating Expense	\$75,371	\$124,520	\$49,149
5500	Educational Expenses	\$110,600	\$42,450	(\$68,150)
	SUBTOTAL	\$368,471	\$359,470	(\$9,001)
Grand Total		\$6,952,162	\$7,328,847	\$376,685

Staffing			
	BBEs and Tutors/Fellows	1.0	2.0
	Clerks	2.0	2.0
	Custodians	5.0	4.0
	Nurses and LPNs	3.0	3.0
	Paraprofessionals & Parent Liaisons	13.0	15.0
	Principals & Administrators	2.0	2.0
	Safety Officers	1.0	1.0
	Support Staff/Exempt	1.0	1.0
	Teachers & Instructional Coaches	56.0	59.0
TOTAL		84.0	89.0



School: South Lawrence East Elementary (Grades 1 - 5)



Student Demographics SY 2020-21			
Students with disabilities	19.7%	Students with disabilities	Race
			% of School
English proficiency	37.6%	English language learners	Hispanic 92.50%
	70.3%	First language not English	White 3.30%
Poverty	80.1%	Economically disadvantaged	African American 1.70%
			Asian 2.30%
			Other 0.30%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	754	735	704
Attendance	93.50%	94.40%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	29	34	35
Math	38	33	25
Science	21	32	21*
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	43	38.1	35.4
Math	45	30.2	22

*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.

***The Massachusetts Department of Elementary and Secondary Education did not administer Spring 2020 MCAS for the 2019-2020 school year due to the cancellation of state assessments and school closures related to COVID-19.



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$3,266,259	\$3,347,035	\$80,776
51300	Stipends	\$28,500	\$31,500	\$3,000
	SUBTOTAL	\$3,294,759	\$3,378,535	\$83,776
Non-Salary costs				
5200	Utilities and Maintenance	\$62,500	\$62,500	\$0
5300	Purchased Services	\$101,100	\$54,000	(\$47,100)
5400	Operating Expense	\$28,933	\$34,719	\$5,786
5500	Educational Expenses	\$105,077	\$105,400	\$323
	SUBTOTAL	\$297,610	\$256,619	(\$40,991)
Grand Total		\$3,592,369	\$3,635,154	\$42,785

Staffing			
	BBEs and Tutors/Fellows	1.0	1.0
	Clerks	1.0	1.0
	Custodians	2.0	2.0
	Nurses and LPNs	1.0	1.0
	Paraprofessionals & Parent Liaisons	10.0	12.0
	Principals & Administrators	2.0	2.0
	Safety Officers	1.0	1.0
	Teachers & Instructional Coaches	25.0	25.0
TOTAL		43.0	45.0



Student Demographics SY 2020-21			
Students with disabilities	10.6%	Students with disabilities	Race
			% of School
English proficiency	39.4%	English language learners	Hispanic 97.20%
	76.2%	First language not English	White 1.80%
Poverty	86.9%	Economically disadvantaged	African American 0.70%
			Asian 0.00%
			Other 0.40%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	296	301	282
Attendance	96.60%	96.10%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	26	31	33
Math	44	35	37
Science	37	56	23*
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	57	50.3	54.8
Math	63	43.7	45.8

*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.

***The Massachusetts Department of Elementary and Secondary Education did not administer Spring 2020 MCAS for the 2019-2020 school year due to the cancellation of state assessments and school closures related to COVID-19.



School: Arlington Middle (Grades 5-8)



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$5,314,793	\$5,469,192	\$154,398
51300	Stipends	\$42,645	\$99,794	\$57,149
	SUBTOTAL	\$5,357,438	\$5,568,986	\$211,547
Non-Salary costs				
5200	Utilities and Maintenance	\$124,425	\$124,425	\$0
5300	Purchased Services	\$139,206	\$78,177	(\$61,029)
5400	Operating Expense	\$55,099	\$55,099	\$0
5500	Educational Expenses	\$81,715	\$85,594	\$3,879
	SUBTOTAL	\$400,445	\$343,295	(\$57,150)
Grand Total		\$5,757,883	\$5,912,281	\$154,398

Staffing			
	BBEs and Tutors/Fellows	1.0	1.0
	Clerks	1.0	2.0
	Custodians	4.0	5.0
	Nurses and LPNs	2.0	1.0
	Paraprofessionals & Parent Liaisons	5.0	5.0
	Principals & Administrators	4.0	4.0
	Safety Officers	1.0	1.0
	Support Staff/Exempt	1.0	2.0
	Teachers & Instructional Coaches	45.0	46.0
TOTAL		64.0	67.0



Student Demographics SY 2020-21			
Students with disabilities	16.1%	Students with disabilities	Race
			% of School
English proficiency	33.7%	English language learners	Hispanic 97.10%
	79.5%	First language not English	White 1.70%
Poverty	85.4%	Economically disadvantaged	African American 0.90%
			Asian 0.00%
			Other 0.20%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	617	589	584
Attendance	94.70%	95.50%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	19	21	24
Math	21	18	23
Science	5	9	17*
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	49	48.6	48.5
Math	42	42.4	48.3

*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.

***The Massachusetts Department of Elementary and Secondary Education did not administer Spring 2020 MCAS for the 2019-2020 school year due to the cancellation of state assessments and school closures related to COVID-19.



School: Frost Middle (Grades 5 - 8)



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$4,598,887	\$4,606,136	\$7,249
51300	Stipends	\$2,000	\$2,000	\$0
	SUBTOTAL	\$4,600,887	\$4,608,136	\$7,249
Non-Salary costs				
5200	Utilities and Maintenance	\$106,518	\$106,518	\$0
5300	Purchased Services	\$3,400	\$3,400	\$0
5400	Operating Expense	\$128,512	\$128,512	\$0
5500	Educational Expenses	\$35,600	\$55,125	\$19,525
	SUBTOTAL	\$274,030	\$293,555	\$19,525
Grand Total		\$4,874,917	\$4,901,691	\$26,774

Staffing				
	BBEs and Tutors/Fellows	1.0	1.0	0.0
	Clerks	1.0	1.0	0.0
	Custodians	3.0	3.0	0.0
	Nurses and LPNs	2.0	2.0	0.0
	Paraprofessionals & Parent Liaisons	6.0	6.0	0.0
	Principals & Administrators	2.0	2.0	0.0
	Safety Officers	1.0	1.0	0.0
	Support Staff/Exempt	1.0	1.0	0.0
	Teachers & Instructional Coaches	37.0	37.0	0.0
TOTAL		54.0	54.0	0.0



Student Demographics SY 2020-21			
Students with disabilities	19.9%	Students with disabilities	Race
			% of School
English proficiency	16.2%	English language learners	Hispanic 85.20%
	57.0%	First language not English	White 7.90%
Poverty	67.9%	Economically disadvantaged	African American 1.80%
			Asian 3.00%
			Other 2.00%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	517	537	542
Attendance	94.70%	95.40%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	37	39	46
Math	48	43	52
Science	27	23	31*
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	53	50.4	58.6
Math	67	58.5	66.1

*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.

***The Massachusetts Department of Elementary and Secondary Education did not administer Spring 2020 MCAS for the 2019-2020 school year due to the cancellation of state assessments and school closures related to COVID-19.



School: Guilmette Middle (Grades 5 - 8)



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$6,179,276	\$5,934,867	(\$244,409)
51300	Stipends	\$69,500	\$65,000	(\$4,500)
	SUBTOTAL	\$6,248,776	\$5,999,867	(\$248,909)
Non-Salary costs				
5200	Utilities and Maintenance	\$217,808	\$211,500	(\$6,308)
5300	Purchased Services	\$329,184	\$125,000	(\$204,184)
5400	Operating Expense	\$120,000	\$51,651	(\$68,349)
5500	Educational Expenses	\$156,893	\$44,600	(\$112,293)
	SUBTOTAL	\$823,885	\$432,751	(\$391,134)
Grand Total		\$7,072,661	\$6,432,618	(\$640,043)

Staffing			
	BBEs and Tutors/Fellows	2.0	2.0
	Clerks	1.0	1.0
	Custodians	3.0	3.0
	Nurses and LPNs	4.0	2.0
	Paraprofessionals & Parent Liaisons	12.0	12.0
	Principals & Administrators	2.0	2.0
	Safety Officers	1.0	0.0
	Teachers & Instructional Coaches	53.0	52.0
TOTAL		78.0	74.0



Student Demographics SY 2020-21			
Students with disabilities	24.9%	Students with disabilities	Race
			% of School
English proficiency	33.0%	English language learners	Hispanic 95.70%
	74.5%	First language not English	White 1.80%
Poverty	81.8%	Economically disadvantaged	African American 1.60%
			Asian 0.60%
			Other 0.20%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	491	496	494
Attendance	95.10%	95.80%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	26	32	36
Math	31	32	36
Science	30	32	31*
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	44	51.8	55.4
Math	39.5	51.2	54.7

*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.

***The Massachusetts Department of Elementary and Secondary Education did not administer Spring 2020 MCAS for the 2019-2020 school year due to the cancellation of state assessments and school closures related to COVID-19.



School: Parthum Middle (Grades 5 - 8)



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$4,932,249	\$5,002,187	\$69,938
51300	Stipends	\$12,000	\$31,000	\$19,000
	SUBTOTAL	\$4,944,249	\$5,033,187	\$88,938
Non-Salary costs				
5200	Utilities and Maintenance	\$203,153	\$203,153	\$0
5300	Purchased Services	\$42,286	\$21,286	(\$21,000)
5400	Operating Expense	\$7,433	\$7,433	\$0
5500	Educational Expenses	\$139,000	\$141,000	\$2,000
	SUBTOTAL	\$391,872	\$372,872	(\$19,000)
Grand Total		\$5,336,121	\$5,406,059	\$69,938

Staffing			
	BBEs and Tutors/Fellows	1.0	1.0
	Clerks	1.0	1.0
	Custodians	2.0	3.0
	Nurses and LPNs	2.0	2.0
	Paraprofessionals & Parent Liaisons	10.0	8.0
	Principals & Administrators	4.0	4.0
	Safety Officers	1.0	1.0
	Teachers & Instructional Coaches	43.0	43.0
TOTAL		64.0	63.0



Student Demographics SY 2020-21			
Students with disabilities	19.2%	Students with disabilities	Race
English proficiency	22.3%	English language learners	Hispanic
	63.3%	First language not English	White
Poverty	74.9%	Economically disadvantaged	African American
			Asian
			Other
			% of School
			93.90%
			4.50%
			0.50%
			0.80%
			0.30%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	603	594	605
Attendance	94.40%	95.80%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	30	27	31
Math	33	26	28
Science	26	17	25*
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	57	45.6	53.9
Math	51	40.7	46.1

*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.

***The Massachusetts Department of Elementary and Secondary Education did not administer Spring 2020 MCAS for the 2019-2020 school year due to the cancellation of state assessments and school closures related to COVID-19.



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$4,655,133	\$4,607,091	(\$48,042)
51300	Stipends	\$61,448	\$81,262	\$19,814
	SUBTOTAL	\$4,716,581	\$4,688,353	(\$28,228)
Non-Salary costs				
5200	Utilities and Maintenance	\$86,250	\$86,250	\$0
5300	Purchased Services	\$90,658	\$79,450	(\$11,280)
5400	Operating Expense	\$63,736	\$62,368	(\$1,368)
5500	Educational Expenses	\$55,635	\$47,697	(\$7,938)
	SUBTOTAL	\$296,279	\$275,765	(\$20,514)
Grand Total		\$5,012,860	\$4,964,118	(\$48,742)

Staffing			
	Custodians	2.0	2.0
	Nurses and LPNs	3.0	2.0
	Paraprofessionals & Parent Liaisons	11.0	11.0
	Principals & Administrators	6.0	5.0
	Safety Officers	1.0	1.0
	Support Staff/Exempt	4.0	4.0
	Teachers & Instructional Coaches	37.0	37.0
TOTAL		64.0	62.0



Student Demographics SY 2020-21			
Students with disabilities	23.5%	Students with disabilities	Race
			% of School
English proficiency	32.6%	English language learners	Hispanic 94.10%
	73.9%	First language not English	White 3.60%
Poverty	79.4%	Economically disadvantaged	African American 0.60%
			Asian 1.10%
			Other 0.60%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	458	474	476
Attendance	94.10%	95.90%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	31	22	26
Math	39	32	38
Science	28	21	34*
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	49	37.7	52.8
Math	53.5	46.6	63.3

*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.

***The Massachusetts Department of Elementary and Secondary Education did not administer Spring 2020 MCAS for the 2019-2020 school year due to the cancellation of state assessments and school closures related to COVID-19.



School: UP Academy Leonard (Grades 6-8)



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$3,989,796	\$3,924,265	(\$65,531)
51300	Stipends	\$23,000	\$9,500	(\$13,500)
	SUBTOTAL	\$4,012,796	\$3,933,765	(\$79,031)
Non-Salary costs				
5200	Utilities and Maintenance	\$90,652	\$90,652	\$0
5300	Purchased Services	\$453,982	\$455,482	\$1,500
5400	Operating Expense	\$124,983	\$137,083	\$12,100
5500	Educational Expenses	\$0	\$0	\$0
	SUBTOTAL	\$669,617	\$683,217	\$13,600
Grand Total		\$4,682,413	\$4,616,982	(\$65,431)

Staffing			
	BBEs and Tutors/Fellows	3.0	3.0
	Custodians	5.0	4.0
	Nurses and LPNs	1.0	1.0
	Principals & Administrators	4.0	4.0
	Safety Officers	1.0	1.0
	Support Staff/Exempt	5.0	5.0
	Teachers & Instructional Coaches	30.0	31.0
TOTAL		49.0	49.0



Student Demographics SY 2020-21			
Students with disabilities	11.3%	Students with disabilities	Race
			% of School
English proficiency	33.1%	English language learners	Hispanic 96.90%
	74.7%	First language not English	White 2.80%
Poverty	82.2%	Economically disadvantaged	African American 0.00%
			Asian 0.00%
			Other 0.30%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	288	301	320
Attendance	94.80%	95.50%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	28	34	34
Math	38	38	41
Science	18	30	29*
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	58	62.6	57.2
Math	54	55.8	73.7

*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.

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School: UP Academy Oliver (Grades 6 - 8)



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$4,193,584	\$4,258,763	\$65,179
51300	Stipends	\$47,000	\$47,000	\$0
	SUBTOTAL	\$4,240,584	\$4,305,763	\$65,179
Non-Salary costs				
5200	Utilities and Maintenance	\$41,350	\$41,350	\$0
5300	Purchased Services	\$454,821	\$454,821	\$0
5400	Operating Expense	\$216,801	\$216,801	\$0
5500	Educational Expenses	\$0	\$0	\$0
	SUBTOTAL	\$712,972	\$712,972	\$0
Grand Total		\$4,953,556	\$5,018,735	\$65,179

Staffing			
	BBEs and Tutors/Fellows	3.0	3.0
	Custodians	3.0	3.0
	Nurses and LPNs	1.0	1.0
	Paraprofessionals & Parent Liaisons	5.0	5.0
	Principals & Administrators	3.0	4.0
	Safety Officers	1.0	1.0
	Support Staff/Exempt	7.0	6.0
	Teachers & Instructional Coaches	34.0	34.0
TOTAL		57.0	57.0



Student Demographics SY 2020-21			
Students with disabilities	16.3%	Students with disabilities	Race
			% of School
English proficiency	38.0%	English language learners	Hispanic 97.40%
	72.2%	First language not English	White 1.30%
Poverty	80.2%	Economically disadvantaged	African American 1.00%
			Asian 0.30%
			Other 0.00%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	334	324	313
Attendance	94.30%	95.50%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	32	18	23
Math	27	19	25
Science	16	4	6*
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	56	36	44
Math	45.5	32.4	58.3

*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.

***The Massachusetts Department of Elementary and Secondary Education did not administer Spring 2020 MCAS for the 2019-2020 school year due to the cancellation of state assessments and school closures related to COVID-19.



School: Bruce (Grades 3-8)



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$5,862,266	\$5,650,216	(\$212,051)
51300	Stipends	\$42,699	\$27,233	(\$15,466)
	SUBTOTAL	\$5,904,965	\$5,677,449	(\$227,517)
Non-Salary costs				
5200	Utilities and Maintenance	\$150,965	\$150,965	\$0
5300	Purchased Services	\$74,000	\$81,500	\$7,500
5400	Operating Expense	\$12,186	\$12,186	\$0
5500	Educational Expenses	\$98,535	\$106,500	\$7,965
	SUBTOTAL	\$335,686	\$351,151	\$15,465
Grand Total		\$6,240,652	\$6,028,600	(\$212,052)

Staffing			
	BBEs and Tutors/Fellows	2.0	1.0
	Clerks	1.0	1.0
	Custodians	4.0	3.0
	Nurses and LPNs	2.0	2.0
	Paraprofessionals & Parent Liaisons	10.0	9.0
	Principals & Administrators	2.0	2.0
	Safety Officers	1.0	1.0
	Support Staff/Exempt	1.0	1.0
	Teachers & Instructional Coaches	49.0	48.0
TOTAL		72.0	68.0



Student Demographics SY 2020-21			
Students with disabilities	16.8%	Students with disabilities	Race
			% of School
English proficiency	39.5%	English language learners	Hispanic 93.90%
	80.6%	First language not English	White 3.30%
Poverty	82.8%	Economically disadvantaged	African American 0.90%
			Asian 1.70%
			Other 0.20%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	529	490	458
Attendance	93.90%	95.20%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	29	29	30
Math	33	25	27
Science	14	15	16*
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	59	43.5	45
Math	51	41.5	46.9

*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.

***The Massachusetts Department of Elementary and Secondary Education did not administer Spring 2020 MCAS for the 2019-2020 school year due to the cancellation of state assessments and school closures related to COVID-19.



School: Wetherbee (Grades K - 8)



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$7,073,927	\$6,976,113	(\$97,814)
51300	Stipends	\$115,104	\$142,001	\$26,897
	SUBTOTAL	\$7,189,031	\$7,118,114	(\$70,917)
Non-Salary costs				
5200	Utilities and Maintenance	\$255,000	\$275,000	\$20,000
5300	Purchased Services	\$240,273	\$62,800	(\$177,473)
5400	Operating Expense	\$97,865	\$136,564	\$38,699
5500	Educational Expenses	\$25,223	\$58,630	\$33,407
	SUBTOTAL	\$618,361	\$532,994	(\$85,367)
Grand Total		\$7,807,392	\$7,651,108	(\$156,284)

Staffing			
	BBEs and Tutors/Fellows	1.0	1.0
	Clerks	2.0	2.0
	Custodians	5.0	5.0
	Nurses and LPNs	2.0	2.0
	Paraprofessionals & Parent Liaisons	14.0	12.0
	Principals & Administrators	4.0	4.0
	Safety Officers	1.0	1.0
	Support Staff/Exempt	0.0	1.0
	Teachers & Instructional Coaches	59.0	59.0
TOTAL		88.0	87.0



Student Demographics SY 2020-21			
Students with disabilities	21.3%	Students with disabilities	Race
			% of School
English proficiency	28.7%	English language learners	Hispanic 93.10%
	62.8%	First language not English	White 4.40%
Poverty	75.8%	Economically disadvantaged	African American 0.90%
			Asian 0.90%
			Other 0.70%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	650	629	567
Attendance	94.00%	95.60%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	30	31	34
Math	34	38	41
Science	35	36	34*
Student Growth Percentile (SGP)	Grs. 3-8	Grs. 3-8	Grs. 3-8
ELA	55	53	49.5
Math	60	58.4	56.2

*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.

***The Massachusetts Department of Elementary and Secondary Education did not administer Spring 2020 MCAS for the 2019-2020 school year due to the cancellation of state assessments and school closures related to COVID-19.



School: High School Learning Center (Alt. HS)



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$2,363,273	\$2,389,873	\$26,599
51300	Stipends	\$37,107	\$37,107	\$0
	SUBTOTAL	\$2,400,380	\$2,426,980	\$26,599
Non-Salary costs				
5200	Utilities and Maintenance	\$0	\$0	\$0
5300	Purchased Services	\$4,000	\$4,000	\$0
5400	Operating Expense	\$19,072	\$19,072	\$0
5500	Educational Expenses	\$38,924	\$38,924	\$0
	SUBTOTAL	\$61,996	\$61,996	\$0
Grand Total		\$2,462,376	\$2,488,976	\$26,600

Staffing			
	Clerks	1.0	1.0
	Nurses and LPNs	1.0	1.0
	Paraprofessionals & Parent Liaisons	2.0	2.0
	Principals & Administrators	3.0	3.0
	Safety Officers	1.0	1.0
	Support Staff/Exempt	1.0	1.0
	Teachers & Instructional Coaches	19.0	19.0
TOTAL		28.0	28.0



Student Demographics SY 2020-21			
Students with disabilities	20.4%	Students with disabilities	Race
			% of School
English proficiency	46.7%	English language learners	Hispanic 95.20%
	82.0%	First language not English	White 3.60%
Poverty	82.0%	Economically disadvantaged	African American 0.00%
			Asian 0.00%
			Other 0.60%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	187	150	167
Attendance	77.70%	74.90%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Gr. 10	Gr. 10	Gr. 10
ELA	*	*	*
Math	*	*	*
Science	*	*	*
Student Growth Percentile (SGP)	Gr. 10	Gr. 10	Gr. 10
ELA	*	*	*
Math	*	*	*

*Insufficient Data (<20 students tested)

***The Massachusetts Department of Elementary and Secondary Education did not administer Spring 2020 MCAS for the 2019-2020 school year due to the cancellation of state assessments and school closures related to COVID-19.



School: LHS Campus



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$32,372,583	\$33,875,937	\$1,503,354
51300	Stipends	\$613,193	\$599,855	(\$13,338)
	SUBTOTAL	\$32,985,776	\$34,475,792	\$1,490,016
Non-Salary costs				
5200	Utilities and Maintenance	\$946,856	\$946,856	\$0
5300	Purchased Services	\$151,340	\$155,000	\$3,660
5400	Operating Expense	\$519,159	\$480,300	(\$38,859)
5500	Educational Expenses	\$331,045	\$379,345	\$48,300
	SUBTOTAL	\$1,948,400	\$1,961,501	\$13,101
Grand Total		\$34,934,176	\$36,437,293	\$1,503,117

Staffing			
	BBEs and Tutors/Fellows	8.0	6.0
	Clerks	12.0	13.0
	Custodians	18.0	19.0
	Nurses and LPNs	6.0	6.0
	Paraprofessionals & Parent Liaisons	27.0	22.0
	Principals & Administrators	31.0	30.0
	Safety Officers	11.0	13.0
	Support Staff/Exempt	15.0	17.0
	Teachers & Instructional Coaches	269.0	283.0
TOTAL		397.0	409.0



Student Demographics SY 2020-21			
Students with disabilities	16.7%	Students with disabilities	Race
			% of School
English proficiency	34.6%	English language learners	Hispanic 94.30%
	79.7%	First language not English	White 2.50%
Poverty	75.3%	Economically disadvantaged	African American 1.10%
			Asian 1.70%
			Other 0.30%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	3,218	3,321	3,132
Attendance	89.50%	90.90%	N/A

MCAS Performance***			
Percent of Students	SY 2016-17	SY 2017-18	SY 2018-19
Meeting or Exceeding Expectations	Gr. 10	Gr. 10	Gr. 10
ELA	77	76	32*
Math	57	56	33*
Science	48	51	51
Student Growth Percentile (SGP)	Gr. 10	Gr. 10	Gr. 10
ELA	59	54.4	37.4*
Math	36.5	41.9	30.6*

*Grade 10 ELA & Math MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.

***The Massachusetts Department of Elementary and Secondary Education did not administer Spring 2020 MCAS for the 2019-2020 school year due to the cancellation of state assessments and school closures related to COVID-19.



School: School for Exceptional Studies (Grades K - 12)



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$8,136,453	\$8,463,418	\$326,965
51300	Stipends	\$83,777	\$75,000	(\$8,777)
	SUBTOTAL	\$8,220,230	\$8,538,418	318,188
Non-Salary costs				
5200	Utilities and Maintenance	\$67,640	\$67,640	\$0
5300	Purchased Services	\$94,200	\$145,700	\$51,500
5400	Operating Expense	\$72,542	\$150,127	\$77,585
5500	Educational Expenses	\$32,050	\$68,700	\$36,650
	SUBTOTAL	\$266,432	\$432,167	\$165,735
Grand Total		\$8,486,662	\$8,970,585	\$483,923
Staffing				
	Clerks	1.0	1.0	0.0
	Custodians	6.0	6.0	0.0
	Nurses and LPNs	2.0	2.0	0.0
	Paraprofessionals & Parent Liaisons	64.0	68.0	4.0
	Principals & Administrators	5.0	5.0	0.0
	Safety Officers	1.0	1.0	0.0
	Teachers & Instructional Coaches	43.0	45.0	2.0
TOTAL		122.0	128.0	6.0



Student Demographics SY 2020-21			
Students with disabilities	100%	Students with disabilities	Race
			% of School
English proficiency	22.8%	English language learners	Hispanic 87.40%
	51.2%	First language not English	White 9.40%
Poverty	92.9%	Economically disadvantaged	African American 2.40%
			Asian 0.00%
			Other 0.80%

Enrollment			
	SY 2018-19	SY 2019-20	SY 2020-21
Enrollment	145	128	127
Attendance	84.30%	84.50%	N/A

MCAS Performance***						
Percent of Students	SY 2016-17		SY 2017-18		SY 2018-19	
Meeting or Exceeding Expectations	Grs. 3-8	Gr. 10	Grs. 3-8	Gr. 10	Grs. 3-8	Gr. 10
ELA	1	**	4	**	0	**
Math	0	**	7	**	3	**
Science	0	**	0	**	12*	**
Student Growth Percentile (SGP)	Grs. 3-8	Gr. 10	Grs. 3-8	Gr. 10	Grs. 3-8	Gr. 10
ELA	46.5	**	32.7	**	34.8	**
Math	47.5	**	40.1	**	36.3	**

*Grades 5 & 8 Science MCAS transitioned from Legacy to Next-Gen in SY1819. Legacy and Next-Gen results should not be compared.

**Insufficient Data (<20 students tested)

***The Massachusetts Department of Elementary and Secondary Education did not administer Spring 2020 MCAS for the 2019-2020 school year due to the cancellation of state assessments and school closures related to COVID-19.



School: Adult Learning Center



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$1,781,358	\$1,761,342	(\$20,017)
51300	Stipends	\$771,959	\$478,030	(\$293,929)
	SUBTOTAL	\$2,553,317	\$2,239,372	(\$313,946)
Non-Salary costs				
5200	Utilities and Maintenance	\$38,459	\$38,459	\$0
5300	Purchased Services	\$6,000	\$31,850	\$25,850
5400	Operating Expense	\$46,506	\$47,526	\$1,020
5500	Educational Expenses	\$21,960	\$32,727	\$10,767
	SUBTOTAL	\$112,925	\$150,562	\$37,637
Grand Total		\$2,666,242	\$2,389,933	(\$276,309)

Staffing				
	Clerks	2.0	2.0	0.0
	Custodians	3.0	2.0	-1.0
	Paraprofessionals & Parent Liaisons	1.0	1.0	0.0
	Principals & Administrators	1.0	1.0	0.0
	Support Staff/Exempt	2.0	2.0	0.0
	Teachers & Instructional Coaches	12.0	12.0	0.0
TOTAL		21.0	20.0	-1.0



Dept: Budget and Finance



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$893,283	\$896,917	\$3,634
51300	Stipends	\$0	\$0	\$0
	SUBTOTAL	\$893,283	\$896,917	\$3,634
Non-Salary costs				
5200	Utilities and Maintenance	\$132,000	\$132,000	\$0
5300	Purchased Services	\$308,638	\$308,638	\$0
5400	Operating Expense	\$868,881	\$1,184,086	\$315,205
	SUBTOTAL	\$1,309,519	\$1,624,724	\$315,205
Grand Total		\$2,202,802	\$2,521,641	\$318,839

Staffing				
	Clerks	5.0	6.0	1.0
	Support Staff/Exempt	5.0	4.0	-1.0
TOTAL		10.0	10.0	0.0



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$66,019	\$67,914	\$1,894
	SUBTOTAL	\$66,019	\$67,914	\$1,894
Non-Salary costs				
5400	Operating Expense	\$74,594	\$130,000	\$55,406
	SUBTOTAL	\$74,594	\$130,000	\$55,406
Grand Total		\$140,614	\$197,914	\$57,300

Staffing				
	Clerks	1.0	1.0	0.0
TOTAL		1.0	1.0	0.0



Dept: Community, Family and Student Engagement



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$1,606,810	\$1,587,810	(\$19,000)
51300	Stipends	\$30,820	\$38,420	\$7,600
	SUBTOTAL	\$1,637,630	\$1,626,230	(\$11,400)
Non-Salary costs				
5300	Purchased Services	\$63,971	\$93,100	\$29,129
5400	Operating Expense	\$64,987	\$67,757	\$2,770
5500	Educational Expenses	\$7,000	\$7,000	\$0
	SUBTOTAL	\$135,958	\$167,857	\$31,899
Grand Total		\$1,773,588	\$1,794,087	\$20,499

Staffing				
	Clerks	6.0	6.0	0.0
	Nurses and LPNs	1.0	1.0	0.0
	Principals & Administrators	1.0	1.0	0.0
	Support Staff/Exempt	8.0	8.0	0.0
	Teachers & Instructional Coaches	2.0	2.0	0.0
TOTAL		18.0	18.0	0.0



Dept: Curriculum and Instruction



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$284,100	\$1,008,654	\$724,554
51300	Stipends	\$15,000	\$96,080	\$81,080
	SUBTOTAL	\$299,100	\$1,104,734	\$805,634
Non-Salary costs				
5300	Purchased Services	\$158,000	\$158,000	\$0
5400	Operating Expense	\$22,250	\$22,250	\$0
5500	Educational Expenses	\$146,500	\$3,846,500	\$3,700,000
	SUBTOTAL	\$326,750	\$4,026,750	\$3,700,000
Grand Total		\$625,850	\$5,131,484	\$4,505,634

Staffing			
	Principals & Administrators	1.0	1.0
	Support Staff/Exempt	1.0	6.0
	Teachers & Instructional Coaches	0.0	4.0
TOTAL		2.0	11.0



Dept: ELL Services



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$408,176	\$786,055	\$377,880
51300	Stipends	\$179,000	\$184,000	\$5,000
	SUBTOTAL	\$587,176	\$970,055	\$382,880
Non-Salary costs				
5300	Purchased Services	\$55,000	\$270,000	\$215,000
5400	Operating Expense	\$500	\$500	\$0
5500	Educational Expenses	\$121,617	\$147,244	\$25,627
	SUBTOTAL	\$177,117	\$417,744	\$240,627
Grand Total		\$764,293	\$1,387,799	\$623,507

Staffing			
	Support Staff/Exempt	3.0	4.0
	Teachers & Instructional Coaches	0.0	4.0
TOTAL		3.0	8.0



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$823,704	\$1,040,152	\$216,448
51300	Stipends	\$800,000	\$950,000	\$150,000
	SUBTOTAL	\$1,623,704	\$1,990,152	\$366,448
Non-Salary costs				
5200	Utilities and Maintenance	\$1,935,000	\$2,533,000	\$598,000
5300	Purchased Services	\$0	\$0	\$0
5400	Operating Expense	\$593,000	\$615,000	\$22,000
	SUBTOTAL	\$2,528,000	\$3,148,000	\$620,000
Grand Total		\$4,151,704	\$5,138,152	\$986,448

Staffing			
	Custodians	4.0	5.0
	Support Staff/Exempt	4.0	5.0
TOTAL		8.0	10.0



Dept: Grants Management



Budget				
Account	Description	FY21 Final Budget	FY22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$246,241	\$525,030	\$278,789
	SUBTOTAL	\$246,241	\$525,030	\$278,789
Non-Salary costs				
5400	Operating Expense	\$8,859	\$6,800	(\$2,059)
5500	Educational Expenses	\$200	\$78,125	\$77,925
	SUBTOTAL	\$9,059	\$694,818	\$75,866
Grand Total		\$255,300	\$1,219,848	\$103,755

Staffing				
	Clerks	1.0	1.0	0.0
	Support Staff/Exempt	2.0	3.0	1.0
TOTAL		3.0	4.0	1.0



Dept: Health Services



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$455,752	\$620,637	\$164,885
51300	Stipends	\$11,000	\$11,000	\$0
	SUBTOTAL	\$466,752	\$631,637	\$164,885
Non-Salary costs				
5300	Purchased Services	\$31,000	\$31,000	\$0
5400	Operating Expense	\$39,061	\$69,061	\$30,000
	SUBTOTAL	\$70,061	\$100,061	\$30,000
Grand Total		\$536,813	\$731,698	\$194,885

Staffing				
	Nurses and LPNs	6.0	7.0	1.0
	Support Staff/Exempt	0.0	1.0	1.0
TOTAL		6.0	8.0	2.0



Dept: Human Resources



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$1,406,377	\$1,583,929	\$177,552
	SUBTOTAL	\$1,406,377	\$1,583,929	\$177,552
Non-Salary costs				
5300	Purchased Services	\$460,000	\$733,938	\$273,938
5400	Operating Expense	\$60,000	\$60,000	\$0
	SUBTOTAL	\$520,000	\$793,938	\$273,938
Grand Total		\$1,926,377	\$2,377,867	\$451,490

Staffing				
	Principals & Administrators	0.0	1.0	1.0
	Support Staff/Exempt	8.0	8.0	0.0
TOTAL		8.0	9.0	1.0



Dept: Information Systems and Technology



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$716,006	\$1,010,749	\$294,743
51300	Stipends	\$169,899	\$0	(\$169,899)
	SUBTOTAL	\$885,905	\$1,010,749	\$124,844
Non-Salary costs				
5200	Utilities and Maintenance	\$9,900	\$9,900	\$0
5300	Purchased Services	\$1,500,600	\$1,585,484	\$84,884
5400	Operating Expense	\$4,000	\$4,000	\$0
5500	Educational Expenses	\$0	\$0	\$0
	SUBTOTAL	\$1,514,500	\$1,599,384	\$84,884
Grand Total		\$2,400,405	\$2,610,133	\$209,728
Staffing				
	Support Staff/Exempt	8.0	14.0	6.0
TOTAL		8.0	14.0	6.0



Dept: LPS Media



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$461,619	\$502,119	\$40,501
51300	Stipends	\$40,768	\$11,760	(\$29,008)
	SUBTOTAL	\$502,387	\$513,879	\$11,493
Non-Salary costs				
5200	Utilities and Maintenance	\$30,000	\$20,000	(\$10,000)
5300	Purchased Services	\$0	\$0	\$0
5400	Operating Expense	\$5,000	\$5,000	\$0
	SUBTOTAL	\$35,000	\$25,000	(\$10,000)
Grand Total		\$537,387	\$538,879	\$1,493
Staffing				
	Support Staff/Exempt	6.0	6.0	0.0
TOTAL		6.0	6.0	0.0



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$246,433	\$298,176	\$51,743
51300	Stipends	\$30,000	\$30,000	\$0
	SUBTOTAL	\$276,433	\$328,176	\$51,743
Non-Salary costs				
5200	Utilities and Maintenance	\$53,000	\$53,000	\$0
5300	Purchased Services	\$315,000	\$315,000	\$0
5400	Operating Expense	\$30,000	\$30,000	\$0
	SUBTOTAL	\$398,000	\$398,000	\$0
Grand Total		\$674,433	\$726,176	\$51,743

Staffing				
	Safety Officers	3.0	4.0	1.0
	Support Staff/Exempt	1.0	1.0	0.0
TOTAL		4.0	5.0	1.0



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$11,547,725	\$12,740,667	\$1,192,942
51300	Stipends	\$62,000	\$42,000	(\$20,000)
	SUBTOTAL	\$11,609,725	\$12,782,667	\$1,172,942
Non-Salary costs				
-2147483648	Ungrouped Object Codes	\$0	\$118,974	\$118,974
5300	Purchased Services	\$9,044,055	\$9,655,755	\$611,700
5400	Operating Expense	\$22,500	\$16,500	(\$6,000)
5500	Educational Expenses	\$124,562	\$239,052	\$114,490
	SUBTOTAL	\$9,191,117	\$10,030,281	\$839,164
Grand Total		\$20,800,842	\$22,812,948	\$2,012,106

Staffing			
	BBEs and Tutors/Fellows	1.0	1.0
	Clerks	8.0	8.0
	Paraprofessionals & Parent Liaisons	62.0	65.0
	Support Staff/Exempt	10.0	18.0
	Teachers & Instructional Coaches	71.0	78.0
	Therapists & Assistants	7.0	6.0
TOTAL		159.0	176.0



Dept: Student Support Services



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$932,282	\$529,514	(\$402,768)
51300	Stipends	\$149,000	\$149,000	\$0
	SUBTOTAL	\$1,081,282	\$678,514	(\$402,768)
Non-Salary costs				
5300	Purchased Services	\$848,000	\$848,000	\$0
5400	Operating Expense	\$188,119	\$288,119	\$100,000
5500	Educational Expenses	\$2,283,233	\$2,283,233	\$0
	SUBTOTAL	\$3,319,352	\$3,419,352	\$100,000
Grand Total		\$4,400,634	\$4,097,866	(\$302,768)

Staffing				
	Principals & Administrators	2.0	2.0	0.0
	Support Staff/Exempt	4.0	1.0	-3.0
	Teachers & Instructional Coaches	4.0	1.0	-3.0
TOTAL		10.0	4.0	-6.0



Dept: Superintendent's Office



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$655,950	\$558,058	(\$97,893)
	SUBTOTAL	\$655,950	\$558,058	(\$97,893)
Non-Salary costs				
5300	Purchased Services	\$0	\$3,000	\$3,000
5400	Operating Expense	\$56,645	\$56,645	\$0
5500	Educational Expenses	\$285,000	\$285,000	\$0
	SUBTOTAL	\$341,645	\$344,645	\$3,000
Grand Total		\$997,595	\$902,703	(\$94,893)

Staffing				
	Superintendent	1.0	1.0	0.0
	Support Staff/Exempt	4.0	3.0	-1.0
TOTAL		5.0	4.0	-1.0



Dept: Talent Services



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51300	Stipends	\$1,529,551	\$1,529,551	\$0
	SUBTOTAL	\$1,529,551	\$1,529,551	\$0
Non-Salary costs				
5400	Operating Expense	\$159,000	\$159,000	\$0
5500	Educational Expenses	\$15,000	\$15,000	\$0
	SUBTOTAL	\$174,000	\$174,000	\$0
Grand Total		\$1,703,551	\$1,703,551	\$0
Staffing				
TOTAL		0.0	0.0	0.0



Dept: Transportation



Budget				
Account	Description	FY21 Final Budget	FY21-22 Preliminary Budget	Variance
Compensation				
51100	Salaries and Benefits	\$167,371	\$170,971	\$3,600
	SUBTOTAL	\$167,371	\$170,971	\$3,600
Non-Salary costs				
5300	Purchased Services	\$9,067,629	\$9,067,629	\$0
5400	Operating Expense	\$15,000	\$15,000	\$0
	SUBTOTAL	\$9,082,629	\$9,082,629	\$0
Grand Total		\$9,250,000	\$9,253,600	\$3,600

Staffing				
	Clerks	1.0	1.0	0.0
	Support Staff/Exempt	1.0	1.0	0.0
TOTAL		2.0	2.0	0.0