



FISCAL YEAR 2024 PROPOSED BUDGET

May 2023



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LETTER FROM THE SUPERINTENDENT



May 5, 2023

City Hall
200 Common Street
Lawrence, MA 01840

Re: Lawrence Public Schools Proposed FY 2024 Budget

Dear Mayor DePeña:

I am submitting a copy of the Proposed Fiscal Year 2024 Budget for the Lawrence Public Schools. The proposed budget figure is \$260,133,057. As you know, this represents 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.

Our budget was developed using a multi-year projection to maximize the impact of our funding on advancing student achievement, as well as to promote funding sustainability and continuity year over year. As part of this, our team took care to ensure a successful transition off of funding from the Elementary and Secondary Education Relief Fund (ESSER), which will end after the upcoming fiscal year. I am pleased to report that the drop-off of ESSER funding will not impact staffing levels or programmatic continuity within the district.

Significant investments in the FY 2024 budget include continued investments in the following areas:

- **Acceleration Academies and summer school opportunities** to accelerate student learning through intensive instruction tailored to student needs.
- **Enhanced curriculum materials and professional development** for educators to further promote high-quality instruction in every classroom.
- **A holistic learning environment** in support of all students' academic, physical and mental wellness, including expanded social-emotional services and extensive opportunities in the arts, athletics and beyond.
- **Facilities upgrades, repairs, and school building improvements** across the district, as well as furnishings for the renovated Oliver and Leahy school buildings.

I look forward to further discussing our recommendations and continuing our work together on behalf of the students of Lawrence.

Sincerely,

Juan Rodriguez
Interim Superintendent



FISCAL YEAR 2024 REVENUE



The Lawrence Public Schools Fiscal Year 2024 appropriation request is \$260,133,057, supported mainly from state aid. The Fiscal Year 2024 budget represents a \$27,387,910 (11%) increase from the Fiscal Year 2023 Adopted Budget.

State Aid

There are three main categories of education-related state receipts and assessments that the City of Lawrence receives to support public school students: Chapter 70 state aid, charter school tuition and reimbursements, and school choice.

Chapter 70 and the Student Opportunity Act (SOA)

The Education Reform Act of 1993 established the Chapter 70 funding program, creating minimum education spending requirements for school districts to prevent or alleviate funding inequities. The Commonwealth calculates minimum per student spending rates that every community should spend (known as the foundation budget). These rates are differentiated by grade level and need, such as English learners, low income, and students with disabilities. Massachusetts then determines a community's ability to afford this minimum spending level (the required local contribution), and provides state aid (Chapter 70) to support this minimum amount. A community with a lower ability to pay for education receives a higher percentage of Chapter 70 funding compared to communities with a greater ability to pay for education.

In November 2019, the Massachusetts legislature passed the Student Opportunity Act (SOA) after many years of debate. As part of the law, foundation budget tuition rates would be increased over seven years. The largest tuition rate increases are for economically disadvantaged students and English learners. The first year of SOA increases were supposed to impact FY2021, but were delayed due to the pandemic. SOA increases have been implemented for FY2022, FY2023 and FY2024.

Foundation Budget

To determine a 'minimum adequate level' of education spending for every community, Massachusetts sets statewide rates known as the foundation budget. This foundation budget is based on the community's October 1 enrollment from the prior year. Districts are given a base rate for each student in the district. These rates vary from \$9,505 for elementary school students to an additional \$2,888 for middle school English learners.

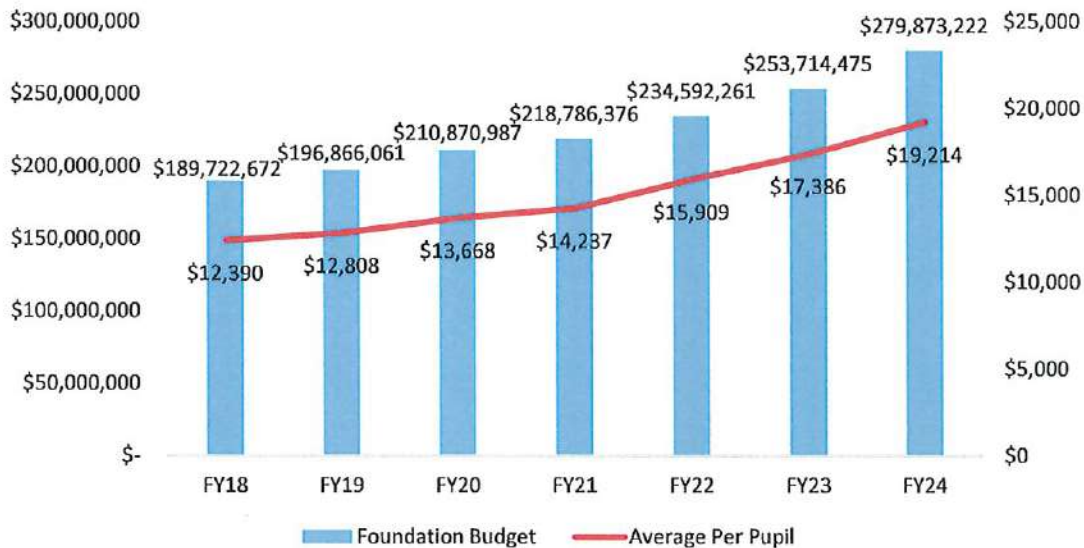
These rates are adjusted by two factors: a price deflator index and the Student Opportunity Act. In terms of the price deflator index, the FY2024 rates would have increased by 5.16% due to the price deflator index, but were capped by the Commonwealth at 4.5%. This increase was applied to all foundation budget rates.

The Student Opportunity Act increased base foundation rates rose by 6% on average from FY2022 to FY2023 and FY2023 to FY2024. In addition, the foundation budget provides higher funding for students with greater needs. These needs include special education (based on an assumed enrollment level, not actual special education enrollment), English learners, and low income students. For example, the English learner high school rate increased by 15% and the highest poverty rate increased by 17% from FY2023 to FY2024.



The amount of funding for low income students uses a twelve tier scale, providing a higher amount of funding for higher concentrations of poverty. For communities with low income rates from 80% - 100%, the foundation budget rate is \$7,576 per low income student in FY2024.

Foundation Budget and Average Per Pupil Rates



The District's foundation budget increased by \$7.1 million, \$14.0 million, and \$7.9 million in FY19, FY20, and FY21 respectively. With the implementation of the Student Opportunity Act, the foundation budget increased by \$15.8 million, \$19.1 million and \$26.2 million in FY22, FY23 and FY24, respectively.

Please note that Lawrence's foundation budget does not equal its district appropriation. The foundation budget includes all public education students that reside in Lawrence, including students attending charter schools and public choice options. The foundation budget excludes costs related to transportation, adult education and long-term leases. An explanation of the local appropriation calculation is found later in this document.

Required Local Contribution

After the foundation budget is set for every community, the state determines every communities' ability to pay based on two methodologies. First, the state calculates a community's target local contribution through its property value (equalized valuation) and income levels. In addition, the state applies the municipal revenue growth factor to the prior year's required local contribution. A comparison of these two methodologies is made to determine an appropriate increase.

Lawrence's required local contribution has been approximately five percent (5%) of the foundation budget since FY2018. In essence, only a nickel for every dollar spent on education in Lawrence is from local tax dollars. In FY2024, Lawrence's foundation budget increased by \$26.2 million, but its local contribution only increased by \$720,707.



FISCAL YEAR 2024 REVENUE

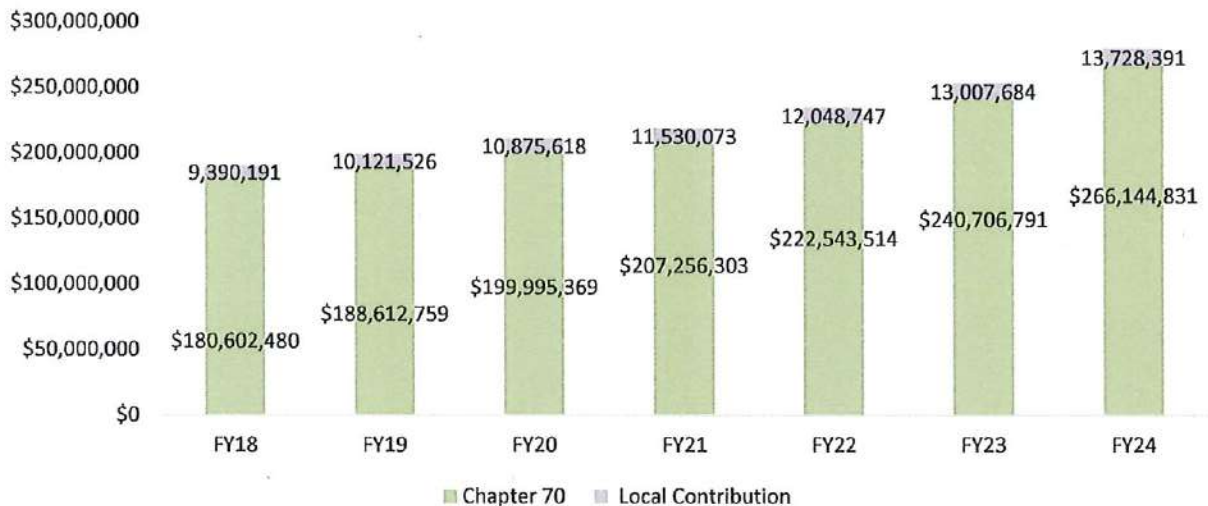


Chapter 70

Education aid, known as Chapter 70, makes up the difference between a community's foundation budget and the required local contribution. If the formulas used to determine the level of Chapter 70 aid would cause a community's aid to decline from one year to the next, the community would receive a minimum per pupil in increased aid. This ensures that all communities statewide share in increased education funding each year.

Lawrence's Chapter 70 aid increased on average by five percent (5%) per year from FY2018 to FY2021. Since the implementation of the Student Opportunity Act, Lawrence's Chapter 70 aid has increased on average by nine percent (9%). In FY2024, Lawrence's Chapter 70 aid is projected to increase by \$25.4 million (11%).

Lawrence's Chapter 70 and Local Contribution History



Other State Assessments and Receipts

Charter School Tuition and Reimbursement

As part of the Education Reform Act of 1993, if a student attends a Commonwealth charter school, the equivalent per pupil tuition rate is sent in the form of tuition aid to the applicable Commonwealth charter school. The local community where the student resides is "charged" for this cost in the form of a charter school tuition assessment.

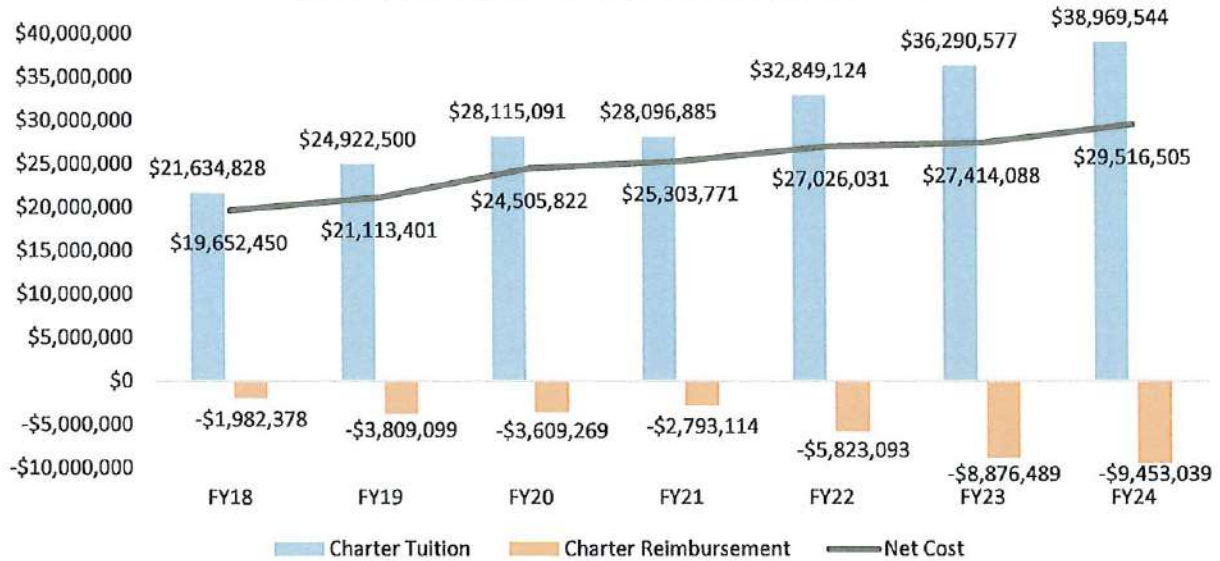
In order to offset this cost, Massachusetts provides temporary relief to the impacted community in the form of charter tuition reimbursement. The state's reimbursement formula is 100% reimbursement in the first year after a student leaves a district for a charter school, 60% in the second year, and 40% in year three.



FISCAL YEAR 2024 REVENUE



Charter Tuition, Reimbursement and Net Cost

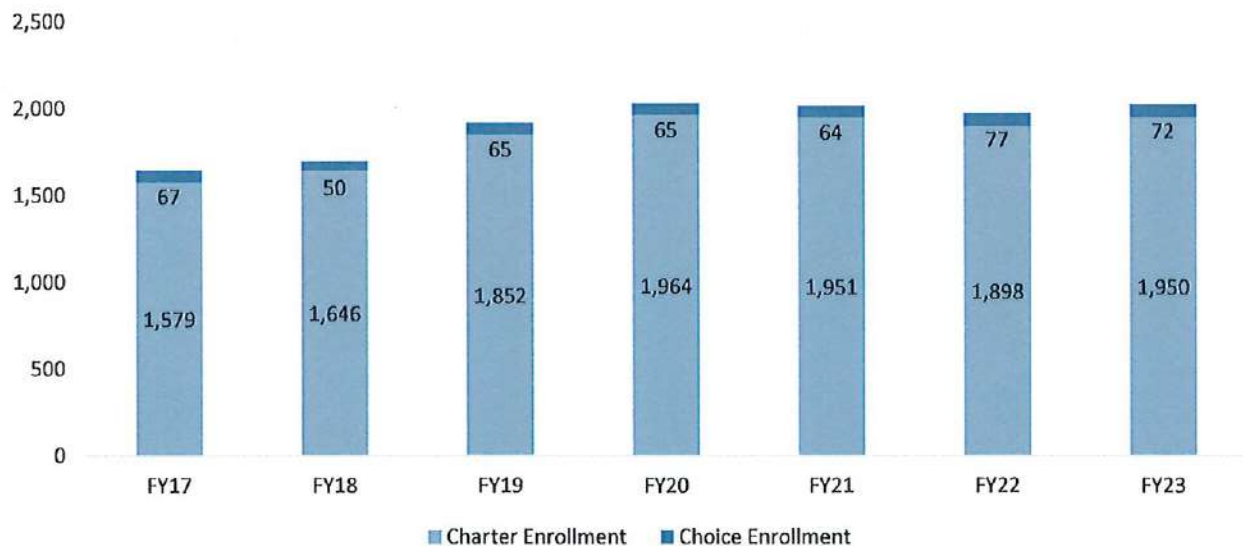


School Choice

In addition to charter schools, the school choice program allows parents to send their children to schools in communities other than the municipality in which they reside. School choice tuition is assessed to the sending district and sent to the receiving district. School choice tuition rates are capped at \$5,000, except for students with disabilities.

Lawrence's school choice assessment for FY2024 is projected to decline from \$681,851 in FY2023 to \$589,011 in FY2024.

Lawrence Charter and Choice Enrollment History





FISCAL YEAR 2024 REVENUE



Special Education

The final state education assessment is special education due to costs for students served in state special education programs.

In summary, the Governor's FY2024 budget results in a net increase of \$XXXX in education aid to the City of Lawrence. Below is a breakdown of state receipts and assessments for Lawrence.

	FY2021 Final	FY2022 Final	FY2023 Final	FY2024 Governor's	Variance (FY23-FY24)
Receipts					
Chapter 70	207,256,303	222,543,514	240,706,791	266,144,831	25,438,040
Charter Tuition Reimbursement	2,793,114	5,823,093	8,876,489	9,453,039	576,550
Subtotal: Receipts	210,049,417	228,366,607	249,583,280	275,597,870	26,014,590
Assessments					
School Choice	495,299	584,190	681,851	589,011	-92,840
Charter Tuition	28,096,885	32,849,124	36,290,577	38,969,544	2,678,967
Special Education	59,980	57,685	93,330	93,775	445
Subtotal: Assessments	28,652,164	33,490,999	37,065,758	39,652,330	2,586,572
Net Education Aid	181,397,253	194,875,608	212,517,522	235,945,540	23,428,018

Net School Spending

To calculate the minimum appropriation for the Lawrence Public Schools, you start with net school spending, subtract eligible costs that count towards net school spending, and add back eligible revenues, and add costs that are not net school spending eligible but must be accounted for in the school department's budget.

For Lawrence, the formula starts with net school spending, subtracts charter school tuition assessment, school choice tuition assessment, state special education assessment, and municipal-related costs in support of schools. In addition, the calculation adds back the aid for charter tuition reimbursement, the cost of adult education, long-term leases, and transportation, all of which are not net school spending eligible. The minimum appropriation for the Lawrence Public Schools is \$260,133,057.



FISCAL YEAR 2024 REVENUE



	FY2023	FY2024	Variance
Net School Spending	253,714,475	279,893,222	26,178,747
<i>Less</i>			
Charter Tuition	-36,290,577	-38,969,544	-2,678,967
School Choice Tuition	-681,851	-589,011	92,840
Special Education	-93,330	-93,775	-445
Municipal-related costs	-3,447,688	-2,373,629	1,074,059
Subtotal	-40,513,446	42,025,959	-1,512,513
<i>Add</i>			
Charter Tuition Reimbursement	8,876,489	9,453,039	576,550
Transportation	9,067,629	11,212,755	2,145,126
Adult Education	1,300,000	1,300,000	0
Leases	300,000	300,000	0
Subtotal	19,544,118	22,265,794	2,721,676
Total Appropriation	232,745,147	260,133,057	27,387,910

Grants

The Lawrence Public Schools receive a variety of federal and state grants to support programs across its schools. These grants come in the form of entitlement and competitive grants to support our low income students, students with disabilities, English learners, underperforming schools, and recover from the COVID-19 pandemic.

Recurring grant revenue comes from grants that LPS receives annually. The amount of each of these grants is based on the District's student population, and is determined by a grant-specific formula. LPS has historically received these grants annually for more than five years.

- **Title I and IIA** are federal formula grants that are part of the Every Student Succeeds Act (ESSA). They provide supplemental financial support based on overall enrollment and the district's low income student population. These supplemental resources can be used in a variety of ways to support low income students, including professional development, additional literacy support, summer school and curricular materials.
- **Title III** is also part of ESSA. It provides supplemental resources to support English learners. This grant is allocated based on the number of English learners in a district and can be used for a variety of supplemental supports targeted to these students.
- **Title IVA** is the last formula-driven federal grant as part of ESSA. It is allocated based on the number of students in the district. This grant prioritizes a well-rounded education, safe and health schools, and effective use of technology.
- The **EEC grant** is from the Massachusetts Department of Early Education and Care. It provides funding for preschool support.
- The **Individuals with Disabilities Education Act (IDEA)** is a federal grant that supports services for students with disabilities. Funds are allocated based on total school enrollment and the number of children with disabilities.
- Massachusetts' **Circuit Breaker** reimbursement program provides funding to districts for high-cost



FISCAL YEAR 2024 REVENUE



special education students. The threshold for eligible costs are those costs that exceed four times the average per pupil foundation budget rate. Eligible costs subject to reimbursement have been expanded under the SOA law.

LPS also receives *one time and multi-year competitive grants*.

Federal stimulus bills meant to address the *COVID-10 pandemic* have provided multiple rounds of funding for school districts nationwide. The Lawrence Public Schools has received multiple grants to support the return of students and provide additional support. There are three grants associated with the Elementary and Secondary School Emergency Relief Fund (ESSER). These funds can be used to support extra programming to support students at they return to in-school learning and facilities improvements. ESSER III can be used through September 2024.

FY2024 All Funds Revenue

Source	FY2023	FY2024	Variance
General Fund	\$232,745,147	\$260,133,057	\$27,387,910
Title I	\$7,196,300	\$7,340,226	\$147,926
Title IIA	\$647,944	\$660,903	\$12,959
Title III	\$797,099	\$813,041	\$15,942
Title IVA	\$490,885	\$500,703	\$9,818
IDEA	\$4,000,780	\$4,080,796	\$80,016
EEC	\$78,127	\$78,127	\$0
Circuit Breaker	\$4,283,361	\$4,283,361	\$0
ALC	\$1,137,265	\$1,137,265	\$0
Comcast	\$224,940	\$224,940	\$0
Verizon	\$100,345	\$100,345	\$0
HSE / GED Test Center	\$4,557	\$4,557	\$0
ESSER II/III	\$4,000,000	\$36,000,000	\$32,000,000
Total	\$255,706,750	\$315,357,321	\$59,650,571



FISCAL YEAR 2024 EXPENDITURES



The Lawrence Public Schools developed a multi-year all funds projection to ensure that its programs, staffing and investments meet the anticipated revenues over the coming years. This longer-term planning process is especially important with the loss of ESSER stimulus funds.

LPS Projected Expenditures by Funding Source

Funding Source	FY2024	FY2025	FY2026
General Fund	\$260,133,057	\$281,276,381	\$303,982,988
IDEA	\$4,080,796	\$4,162,411	\$4,245,660
Title I	\$7,340,226	\$7,487,031	\$7,636,772
Title IIA	\$660,902	\$674,121	\$687,604
Title III	\$813,041	\$829,302	\$845,887
Title IVA	\$500,703	\$510,717	\$520,931
SPED - Early Childhood	\$78,127	\$78,127	\$78,127
ESSER	\$36,000,000	\$2,000,000	\$0
Circuit Breaker	\$4,283,361	\$4,283,361	\$4,283,361
ALC	\$1,137,265	\$1,176,011	\$1,137,265
HSE/GED Test Center	\$4,557	\$4,557	\$4,557
Private	\$0	\$0	\$0
Comcast	\$224,940	\$224,940	\$224,940
Verizon	\$100,345	\$100,345	\$100,345
Total Expenditures	\$315,357,319	\$302,807,304	\$323,748,436

LPS Projected Positions by Funding Source

Funding Source	FY2024	FY2025	FY2026
General Fund	2,285.4	2,373.4	2,373.4
IDEA	41.5	41.5	41.5
Title I	54.3	54.3	54.3
Title IIA	4.0	4.0	4.0
Title III	11.0	11.0	11.0
Title IVA	1.0	1.0	1.0
SPED - Early Childhood	1.0	1.0	1.0
ESSER	88.0	-	-
Circuit Breaker	-	-	-
ALC	6.0	6.0	6.0
HSE/GED Test Center	-	-	-
Private	-	-	-
Comcast	2.0	2.0	2.0
Verizon	1.0	1.0	1.0
Total Positions	2,495.2	2,495.2	2,495.2



FISCAL YEAR 2024 EXPENDITURES



The following charts provide multi-year projections for school budget expenditures and positions. These expenditures and positions are in the budgets controlled by principals. Examples of costs include teacher and paraprofessional salaries, school supplies, and building utilities.

Projected School Expenditures by Funding Source

Funding Source	FY2024	FY2025	FY2026
General Fund	\$158,727,250	\$163,331,023	\$168,195,919
IDEA	\$2,576,679	\$2,576,679	\$2,653,979
Title I	\$3,722,917	\$3,722,917	\$3,834,604
Title IIA	\$361,956	\$361,956	\$372,815
Title III	\$404,417	\$404,417	\$416,550
Title IVA	\$0	\$0	\$0
SPED - Early Childhood	\$54,227	\$52,780	\$51,202
ESSER	\$4,298,296	\$0	\$0
Circuit Breaker	\$0	\$0	\$0
ALC	\$0	\$0	\$0
HSE/GED Test Center	\$0	\$0	\$0
Private	\$0	\$0	\$0
Comcast	\$0	\$0	\$0
Verizon	\$0	\$0	\$0
Total Expenditures	\$170,145,742	\$170,449,773	\$175,525,069

Projected School Positions by Funding Source

Funding Source	FY2024	FY2025	FY2026
General Fund	2,123.00	2,196.00	2,196.00
IDEA	37.5	37.5	37.5
Title I	46.5	46.5	46.5
Title IIA	4	4	4
Title III	9	9	9
Title IVA	0	0	0
SPED - Early Childhood	1	1	1
ESSER	73	0	0
Circuit Breaker	0	0	0
ALC	0	0	0
HSE/GED Test Center	0	0	0
Private	0	0	0
Comcast	0	0	0
Verizon	0	0	0
Total Positions	2,293.98	2,293.98	2,293.98



The following charts provide multi-year projections for district-wide and central department budget expenditures and positions. These expenditures and positions are in the budgets controlled by central department leaders, but the majority of costs support school staff, students, and buildings. Examples include employee benefits, out-of-district tuitions, transportation, adult education, and therapeutic services for students with disabilities.

Projected District-Wide and Central Department Expenses by Funding Source

Funding Source	FY2024	FY2025	FY2026
General Fund	\$101,405,807	\$117,945,357	\$135,787,069
IDEA	\$1,504,117	\$1,585,733	\$1,591,681
Title I	\$3,617,309	\$3,764,114	\$3,802,167
Title IIA	\$298,946	\$312,165	\$314,789
Title III	\$408,624	\$424,885	\$429,338
Title IVA	\$500,703	\$510,717	\$520,931
SPED - Early Childhood	\$23,900	\$25,347	\$26,925
ESSER	\$31,701,704	\$2,000,000	\$0
Circuit Breaker	\$4,283,361	\$4,283,361	\$4,283,361
ALC	\$1,137,265	\$1,176,011	\$1,137,265
HSE/GED Test Center	\$4,557	\$4,557	\$4,557
Private	\$0	\$0	\$0
Comcast	\$224,940	\$224,940	\$224,940
Verizon	\$100,345	\$100,345	\$100,345
TOTAL	\$145,211,577	\$132,357,532	\$148,223,367

Projected District-Wide and Central Department Positions by Funding Source

Funding Source	FY2024	FY2025	FY2026
General Fund	162.4	177.4	177.4
IDEA	4	4	4
Title I	7.8	7.8	7.8
Title IIA	0	0	0
Title III	2	2	2
Title IVA	1	1	1
SPED - Early Childhood	0	0	0
ESSER	15	0	0
Circuit Breaker	0	0	0
ALC	6	6	6
HSE/GED Test Center	0	0	0
Private	0	0	0
Comcast	2	2	2
Verizon	1	1	1
TOTAL	201.2	201.2	201.2



FISCAL YEAR 2024 EXPENDITURES



Detailed spending and position information can be found in the appendix.

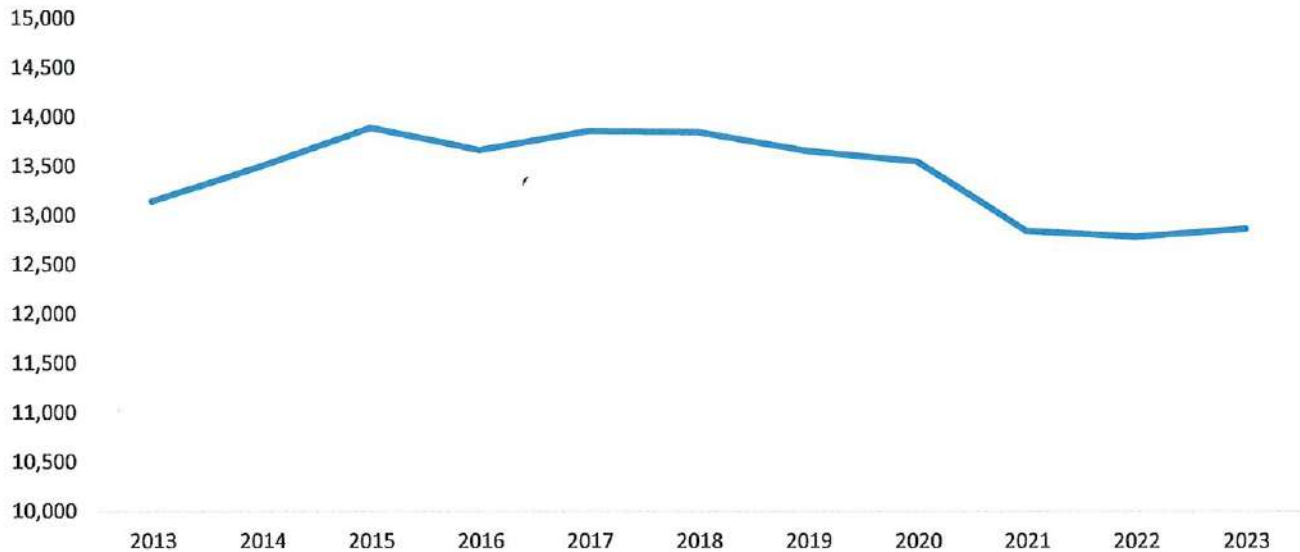


ENROLLMENT TRENDS



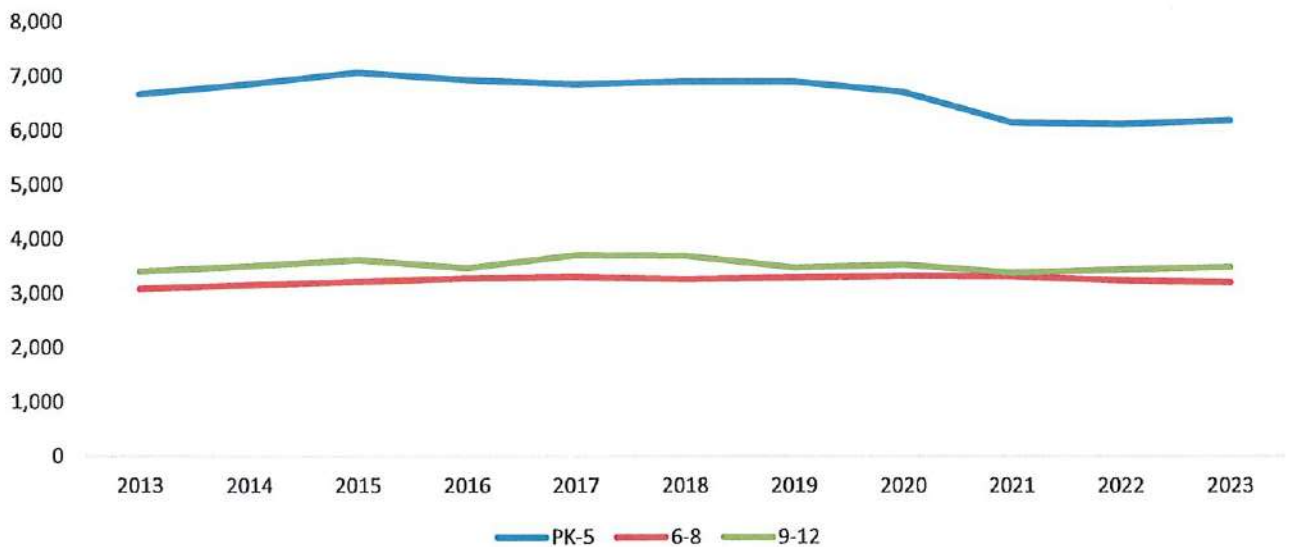
The key driver in funding and costs is student enrollment. LPS enrollment has remained steady since 2021, after declining from 2018 to 2020.

LPS Enrollment



By grade level, enrollment has recently declined at the elementary level. This decrease has not reached the middle and high school levels yet.

LPS Enrollment by Grade Span





FISCAL YEAR 2024 PROPOSED BUDGET APPENDIX

May 2023



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BACKGROUND



The following budget tables provide detailed spending, position, and funding information for the Lawrence Public Schools, schools, and central departments. The document is divided into three sections:

1. District budget tables
2. School budget tables, and
3. District wide and central department budget tables.

Each view provides the following information:

- **Enrollment** provides student enrolment by grade for the last three school years. This information is from the Department of Elementary and Secondary Education and is as of October 1 of the school year.
- **All Funds Positions and Funding Source** provides a breakdown of positions by type of position and funding source. These tables include positions for all funds, including General Fund and grants.
- **General Fund Budget History by Account** provides a four year view of spending by account category. FY2021 and FY2022 are actual expenditures. FY2023 is the original budget. FY2024 is the proposal budget. These budget tables only provide General Fund spending and do not include grant spendings.



DISTRICT BUDGET TABLES



Lawrence Public Schools

Enrollment

Grade	2020-2021	2021-2022	2022-2023
PK	322	406	498
K	730	811	844
1	951	980	980
2	1,012	912	972
3	1,016	996	936
4	1,044	1,001	973
5	1,074	1,010	978
6	1,071	1,054	1,036
7	1,135	1,067	1,081
8	1,109	1,115	1,085
9	805	850	917
10	923	798	842
11	804	822	779
12	807	923	914
SP	39	41	32
Total	12,842	12,786	12,867

All Funds Positions and Funding Source

Position Type	FY2023 FTEs	Funding Source	FY2023 FTEs
BBEs and Tutors/Fellows	36.0	General Fund	2,285.4
Clerks	72.0	Title I	54.3
Custodians	95.4	Title IIA	4.0
Nurses and LPNs	48.0	Title III	11.0
Paraprofessionals	482.0	Title IVA	1.0
Principals & Admin	104.0	IDEA	41.5
Safety Officers	40.0	ESSER	88.0
Support Staff/Exempt	193.9	SPED - Early Childhood	1.0
Teachers	1,415.9	ALC	6.0
Therapists & Assistants	8.0	Comcast	2.0
Grand Total	2,495.2	Verizon	1.0
		Grand Total	2,495.2



DISTRICT BUDGET TABLES



General Fund Budget History by Account

Object	Account Type	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$122,167,274	\$128,473,750	\$136,891,841	\$160,041,828	\$23,149,987
511001	STIPENDS & EXTRA DUTY	\$114,899	\$416,641	\$112,625	\$126,152	\$13,527
513000	EXTRA DUTY	\$2,677,319	\$8,894,278	\$3,167,532	\$3,431,315	\$263,783
5146	SEVERANCE PAY	\$595,673	\$731,923	\$0	\$750,000	\$750,000
5170	WORKERS COMPENSATION	\$534,076	\$370,242	\$0	\$314,150	\$314,150
5211	HEATING FUEL	\$1,019,638	\$725,462	\$997,203	\$1,934,716	\$937,513
5214	ELECTRICITY	\$1,886,299	\$2,423,882	\$1,886,979	\$4,099,416	\$2,212,437
5215	WATER/SEWER CHARGES	\$576,609	\$73,157	\$577,057	\$680,365	\$103,308
5240	REPAIRS AND MAINTENANCE	\$120,657	\$140,531	\$169,800	\$167,800	-\$2,000
5241	REPAIR/MAINT. BLDNGS & GROUNDS	\$2,519,135	\$2,959,264	\$1,850,121	\$3,350,121	\$1,500,000
5271	LEASE/RENTAL OF CARS		-\$62,496			\$0
5272	RENTAL OF EQUIPMENT AND SPACE	\$207,656	\$738,798	\$207,656	\$699,434	\$491,778
5300	PROFESSIONAL SERVICES	\$2,422,682	\$3,302,126	\$12,486,733	\$2,996,288	-\$9,490,445
5305	LEGAL SERVICES	\$405				\$0
5320	TUITION	\$8,466,059	\$8,281,060	\$8,724,255	\$5,730,784	-\$2,993,471
5330	PUPIL TRANSPORTATION	\$7,955,563	\$9,036,701	\$9,378,256	\$11,555,118	\$2,176,862
5341	TELEPHONE/TELETYPE/FAX	\$231,508	\$176,553	\$195,638	\$190,138	-\$5,500
5342	POSTAGE	\$50,000	\$19,009	\$50,000	\$50,000	\$0
5344	ADVERTISING	\$6,600	\$12,628	\$20,000	\$20,000	\$0
5382	EMPLOYEE TRAINING	\$82,346	\$90,573	\$110,900	\$90,900	-\$20,000
5384	MEDICAL BILLS	\$235,417	\$258,691	\$0	\$200,000	\$200,000
5425	OPERATING SUPPLIES	\$2,861,116	\$3,562,118	\$4,503,914	\$4,873,756	\$369,842
5428	PHOTO COPIER SUPPLIES	\$370,355	\$586,941	\$556,723	\$510,692	-\$46,031
5510	EDUCATION SUPPLIES	\$2,092,933	\$5,952,705	\$6,202,341	\$6,283,279	\$80,938
5535	MATERIALS	\$69,097	\$177,987	\$121,281	\$122,100	\$819
5580	MISCELLANEOUS SUPPLIES	\$135,950	\$1,071,695	\$904,629	\$905,100	\$471
5585	TEXTBOOKS	\$369,956	\$27,717	\$214,850	\$167,850	-\$47,000
5650	OTHER ASSESSMENTS	\$8,785,500	\$8,787,917	\$9,079,758	\$10,306,320	\$1,226,562
5710	IN-STATE TRAVEL	\$1,602	\$3,419	\$11,300	\$11,300	\$0
5720	OUT-OF-STATE TRAVEL		\$25,870	\$0		\$0
5730	DUES AND MEMBERSHIPS	\$10,725	\$8,279	\$10,780	\$10,780	\$0
5740	PROPERTY CASUALTY INSURANCE	\$601,693	\$703,863	\$416,200	\$416,200	\$0
5771	UNEMPLOYMENT COMPENSATION	\$586,788	\$165,945	\$0	\$328,063	\$328,063
5772	MEDICARE	\$1,962,392	\$2,225,194	\$0	\$1,875,000	\$1,875,000
5774	HEALTH INSURANCE	\$16,778,596	\$16,837,521	\$30,371,375	\$36,457,944	\$6,086,569



DISTRICT BUDGET TABLES



5775	OTHER EXPENSES	-\$223,775	-\$4,263,708	\$0		\$0
5778	GROUP LIFE	\$48,800	\$48,787	\$0	\$50,470	\$50,470
5779	DENTAL		\$504,621	\$0		\$0
5852	FURNITURE AND FIXTURES	-\$5				\$0
5855	OTHER CAPITAL OUTLAY	\$870,498	\$1,369,379	\$1,063,800	\$1,056,794	-\$7,006
5856	SOFTWARE	\$172,482	\$171,810	\$328,884	\$328,884	\$0
Grand Total		\$187,364,519	\$205,030,836	\$230,612,430	\$260,133,057	\$29,520,627

General Fund Budget History by Department

Code	School / Department	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
0001	ARLINGTON ELEMENTARY	\$5,001,551	\$5,487,545	\$5,861,773	\$7,154,161	\$1,292,388
0002	SOUTH LAWRENCE EAST ELEM	\$5,237,789	\$5,629,780	\$5,828,423	\$7,461,257	\$1,632,834
0003	BRUCE	\$4,461,958	\$4,428,458	\$4,822,006	\$5,761,291	\$939,285
0005	FROST ELEMENTARY	\$4,472,299	\$4,849,483	\$5,086,942	\$5,945,595	\$858,653
0006	HENNESSEY	\$3,202,019	\$3,271,875	\$3,392,384	\$4,475,288	\$1,082,904
0007	LHS	\$8,332,425	\$8,951,894	\$9,571,542	\$11,342,930	\$1,771,388
0008	UPPER SCHOOL ACADEMY	\$6,534,079	\$6,007,511	\$6,569,496	\$8,086,171	\$1,516,675
0009	INTERNATIONAL	\$1,809,389	\$1,965,502	\$2,017,852	\$2,156,343	\$138,491
0010	LEAHY	\$3,875,091	\$4,129,908	\$4,158,611	\$5,323,309	\$1,164,698
0011	LEONARD MIDDLE	\$3,339,216	\$3,237,842	\$3,547,749	\$3,855,083	\$307,334
0012	OLIVER MIDDLE	\$3,724,110	\$3,793,588	\$3,957,591	\$4,304,107	\$346,516
0014	LAWLOR	\$1,550,005	\$1,464,115	\$1,585,739	\$1,837,683	\$251,944
0015	BREEN	\$2,604,544	\$2,746,210	\$2,784,392	\$4,052,155	\$1,267,763
0016	SES	\$5,513,675	\$5,064,086	\$5,040,195	\$6,196,892	\$1,156,697
0017	TARBOX	\$2,714,320	\$2,572,877	\$2,842,062	\$3,232,450	\$390,388
0018	WETHERBEE	\$5,459,896	\$5,714,432	\$5,966,446	\$7,305,677	\$1,339,231
0022	GUILMETTE ELEM	\$4,328,304	\$4,394,117	\$4,596,340	\$5,352,852	\$756,512
0023	PARTHUM ELEM	\$5,060,609	\$5,197,169	\$5,353,641	\$7,158,946	\$1,805,305
0024	ARLINGTON MIDDLE	\$4,558,482	\$4,847,360	\$4,968,382	\$5,663,822	\$695,440
0026	GUILMETTE MIDDLE	\$4,889,099	\$4,911,406	\$5,012,336	\$6,357,823	\$1,345,487
0027	PARTHUM MIDDLE	\$3,979,104	\$4,058,016	\$4,321,269	\$5,118,741	\$797,472
0028	ROLLINS	\$1,678,318	\$1,778,720	\$1,890,924	\$3,004,606	\$1,113,682
0029	FROST MIDDLE	\$3,635,544	\$3,871,246	\$4,126,525	\$4,490,234	\$363,709
0030	ENLACE	\$1,606,728	\$1,643,377	\$1,862,436	\$2,107,918	\$245,482
0031	SUPERINTENDENT	\$639,968	\$682,958	\$785,992	\$878,533	\$92,541
0032	COMMUNICATIONS	\$127,414	\$183,579	\$181,834	\$193,036	\$11,202
0034	GRANTS	\$212,381	\$223,989	\$219,750	\$435,764	\$216,014
0035	ADULT LEARNING CENTER	\$1,328,654	\$1,375,219	\$1,105,272	\$1,331,729	\$226,457
0036	STUDENT ACTIVITIES	\$87,218	\$205,474	\$194,905	\$194,905	\$0
0038	LPS MEDIA	\$94,659	\$124,300	\$121,955	\$192,542	\$70,587
0039	HLC	\$1,969,726	\$2,035,672	\$2,028,228	\$2,359,140	\$330,912
0041	ASSISTANT SUPERINTENDENT	\$701,153	\$848,675	\$1,663,841	\$2,672,804	\$1,008,963



DISTRICT BUDGET TABLES



0042	CURRICULUM & INSTRUCTION	\$830,852	\$3,838,870	\$4,543,968	\$4,372,099	-\$171,869
0043	SPECIAL EDUCATION	\$16,290,942	\$18,237,233	\$19,241,962	\$8,827,800	-\$10,414,162
0044	ELL	\$328,393	\$547,511	\$1,032,191	\$737,675	-\$294,516
0045	COMMUNITY ENGAGEMENT	\$1,206,081	\$1,449,779	\$1,323,504	\$2,097,794	\$774,290
0047	ARTS, MUSIC, THEATER		\$440,984	\$0	\$574,571	\$574,571
0048	OPERATIONS	\$135,628	\$199,014	\$200,000		-\$200,000
0049	HEALTH	\$385,667	\$731,617	\$636,229	\$699,419	\$63,190
0050	TALENT	\$264,766	\$674,226	\$393,551	\$393,551	\$0
0053	NON PUBLIC	\$49,220	-\$21,304	\$77,500		-\$77,500
0072	BUDGET & FINANCE	\$29,644,734	\$31,544,081	\$50,127,433	\$53,894,534	\$3,767,101
0073	HUMAN RESOURCES	\$3,039,324	\$6,657,835	\$1,946,205	\$2,758,473	\$812,268
0074	IT	\$1,823,024	\$2,529,162	\$2,571,648	\$2,594,898	\$23,250
0077	SCHOOL SAFETY	\$532,646	\$528,742	\$736,454	\$843,876	\$107,422
0078	FACILITIES	\$3,879,543	\$6,405,888	\$4,926,655	\$6,360,438	\$1,433,783
0079	TRANSPORTATION	\$7,966,508	\$9,004,003	\$9,210,963	\$11,352,363	\$2,141,400
0080	10TH GRADE ACADEMY	\$3,609,949	\$3,397,439	\$3,623,061	\$4,488,008	\$864,947
0084	SPARK ACADEMY	\$3,635,230	\$3,875,570	\$3,979,168	\$4,891,101	\$911,933
0086	OLIVER ELEMENTARY	\$4,073,026	\$4,161,679	\$4,453,746	\$5,882,562	\$1,428,816
0087	LAWRENCE FAMILY EEC	\$1,976,449	\$2,124,647	\$2,148,583	\$2,629,958	\$481,376
0088	9TH GRADE ACADEMY	\$3,286,576	\$3,120,288	\$3,506,687	\$4,943,241	\$1,436,554
0089	ABBOTT ACADEMY	\$1,899,983	\$1,984,107	\$2,137,670	\$2,393,408	\$255,738
0090	RISE		\$1,355,408	\$1,496,351	\$1,705,757	\$209,406
0091	SES ANNEX		\$832,148	\$832,072	\$1,687,744	\$855,672
0000	OTHER	-\$223,749	-\$4,263,708	\$0		\$0
Grand Total		\$187,364,519	\$205,030,836	\$230,612,430	\$260,133,057	\$29,520,627



SCHOOL BUDGET TABLES



Arlington Elementary

Enrollment

Grade	2020-2021	2021-2022	2022-2023
PK	0	0	28
K	66	98	85
1	119	111	125
2	118	108	115
3	130	126	105
4	131	121	121
Total	564	564	579

All Funds Positions and Funding Source

Position Type	FY2023 FTEs
BBEs and Tutors/Fellows	-
Clerks	1.0
Custodians	1.0
Nurses and LPNs	1.0
Paraprofessionals	15.0
Principals & Admin	6.0
Safety Officers	1.0
Support Staff/Exempt	7.0
Teachers	66.0
Therapists & Assistants	1.0
Grand Total	99.0

Funding Source	FY2023 FTEs
General Fund	94.0
Title I	3.0
ESSER	2.0
Grand Total	99.0

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$4,541,479	\$4,972,574	\$5,362,622	\$6,598,758	\$1,236,136
511001	STIPENDS & EXTRA DUTY	\$27,337	\$39,114	\$34,680	\$71,152	\$36,472
513000	EXTRA DUTY	\$30,822	\$53,675	\$66,000	\$66,000	\$0
5211	HEATING FUEL	\$25,375	\$12,868	\$25,375	\$29,435	\$4,060
5214	ELECTRICITY	\$77,750	\$77,750	\$77,750	\$90,190	\$12,440
5215	WATER/SEWER CHARGES	\$20,500	\$0	\$20,500	\$23,780	\$3,280
5300	PROFESSIONAL SERVICES	\$97,500	\$95,000	\$95,000	\$95,000	\$0
5425	OPERATING SUPPLIES	\$420	\$18,000			\$0
5428	PHOTO COPIER SUPPLIES	\$12,634	\$16,927	\$16,927	\$16,927	\$0
5510	EDUCATION SUPPLIES	\$167,735	\$191,637	\$162,919	\$162,919	\$0
5535	MATERIALS		\$10,000			\$0
Grand Total		\$5,001,551	\$5,487,545	\$5,861,773	\$7,154,161	\$1,292,388



SCHOOL BUDGET TABLES

Arlington Middle



Enrollment

Grade	2020-2021	2021-2022	2022-2023
5	126	115	116
6	150	150	144
7	145	151	151
8	163	147	164
Total	584	563	575

All Funds Positions and Funding Source

Position Type	FY2023 FTEs	Funding Source	FY2023 FTEs
BBEs and Tutors/Fellows	1.0	General Fund	74.0
Clerks	2.0	Title I	1.0
Custodians	4.0	Title IIA	1.0
Nurses and LPNs	1.5	IDEA	0.5
Paraprofessionals	11.0	ESSER	5.0
Principals & Admin	4.0	Grand Total	81.5
Safety Officers	1.0		
Support Staff/Exempt	3.0		
Teachers	54.0		
Therapists & Assistants	-		
Grand Total	81.5		

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$4,227,252	\$4,494,108	\$4,557,955	\$5,233,615	\$675,660
513000	EXTRA DUTY	\$24,936	\$34,525	\$26,044	\$26,044	\$0
5211	HEATING FUEL	\$25,375	\$0	\$25,375	\$29,435	\$4,060
5214	ELECTRICITY	\$77,750	\$95,178	\$77,750	\$90,190	\$12,440
5215	WATER/SEWER CHARGES	\$20,500	\$0	\$20,500	\$23,780	\$3,280
5240	REPAIRS AND MAINTENANCE	\$800	\$699	\$800	\$800	\$0
5300	PROFESSIONAL SERVICES	\$16,100	\$5,000	\$92,350	\$92,350	\$0
5330	PUPIL TRANSPORTATION	\$0	\$2,225	\$31,527	\$31,527	\$0
5425	OPERATING SUPPLIES	\$79,893	\$102,355	\$45,466	\$45,466	\$0
5428	PHOTO COPIER SUPPLIES	\$8,571	\$10,166	\$10,200	\$10,200	\$0
5510	EDUCATION SUPPLIES	\$74,687	\$90,786	\$75,815	\$75,815	\$0
5535	MATERIALS	\$2,076	\$10,322			\$0
5585	TEXTBOOKS	\$542	\$1,997	\$4,600	\$4,600	\$0
Grand Total		\$4,558,482	\$4,847,360	\$4,968,382	\$5,663,822	\$695,440



SCHOOL BUDGET TABLES

Breen School



Enrollment

Grade	2020-2021	2021-2022	2022-2023
PK	116	150	158
K	114	102	100
Total	230	252	258

All Funds Positions and Funding Source

Position Type	FY2023 FTEs	Funding Source	FY2023 FTEs
BBEs and Tutors/Fellows	2.0	General Fund	58.0
Clerks	1.0	Title I	1.0
Custodians	2.0	ESSER	2.0
Nurses and LPNs	1.0	Grand Total	61.0
Paraprofessionals	23.0		
Principals & Admin	2.0		
Safety Officers	-		
Support Staff/Exempt	1.0		
Teachers	29.0		
Therapists & Assistants	-		
Grand Total	61.0		

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$2,405,555	\$2,566,585	\$2,587,542	\$3,830,253	\$1,242,711
513000	EXTRA DUTY	\$10,672	\$31,539	\$30,000	\$30,000	\$0
5211	HEATING FUEL	\$18,081	\$18,248	\$20,500	\$23,780	\$3,280
5214	ELECTRICITY	\$9,263	\$9,263	\$9,263	\$10,745	\$1,482
5215	WATER/SEWER CHARGES	\$23,686	\$0	\$23,686	\$27,476	\$3,790
5300	PROFESSIONAL SERVICES	\$29,006	\$11,880	\$9,000	\$9,000	\$0
5330	PUPIL TRANSPORTATION	\$0	\$0	\$2,000	\$2,000	\$0
5382	EMPLOYEE TRAINING	\$0	\$1,550	\$8,000	\$8,000	\$0
5425	OPERATING SUPPLIES	\$30,930	\$33,866	\$64,043	\$77,043	\$13,000
5428	PHOTO COPIER SUPPLIES	\$4,591	\$5,068	\$6,758	\$6,758	\$0
5510	EDUCATION SUPPLIES	\$71,184	\$66,678	\$20,600	\$24,100	\$3,500
5535	MATERIALS	\$1,573		\$3,000	\$3,000	\$0
5585	TEXTBOOKS		\$1,533			\$0
Grand Total		\$2,604,544	\$2,746,210	\$2,784,392	\$4,052,155	\$1,267,763



Enrollment

Grade	2020-2021	2021-2022	2022-2023
3	60	56	60
4	65	60	56
5	75	66	54
6	86	86	72
7	96	91	89
8	76	92	78
Total	458	451	409

All Funds Positions and Funding Source

Position Type	FY2023 FTEs
BBEs and Tutors/Fellows	2.0
Clerks	1.0
Custodians	4.0
Nurses and LPNs	1.0
Paraprofessionals	12.0
Principals & Admin	2.0
Safety Officers	1.0
Support Staff/Exempt	1.0
Teachers	55.0
Therapists & Assistants	-
Grand Total	79.0

Funding Source	FY2023 FTEs
General Fund	70.0
Title I	2.0
Title IIA	1.0
Title III	1.0
ESSER	5.0
Grand Total	79.0

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$4,104,455	\$4,119,140	\$4,447,030	\$5,291,410	\$844,380
513000	EXTRA DUTY	\$35,212	\$65,174	\$49,000	\$54,500	\$5,500
5211	HEATING FUEL	\$73,754	\$36,500	\$73,823	\$85,635	\$11,812
5214	ELECTRICITY	\$45,542	\$45,463	\$45,542	\$52,829	\$7,287
5215	WATER/SEWER CHARGES	\$31,600	\$0	\$31,600	\$36,656	\$5,056
5300	PROFESSIONAL SERVICES	\$56,882	\$16,680	\$33,000	\$36,000	\$3,000
5330	PUPIL TRANSPORTATION		\$0	\$5,000	\$15,000	\$10,000
5425	OPERATING SUPPLIES				\$75,000	\$75,000
5428	PHOTO COPIER SUPPLIES	\$12,180	\$12,698	\$11,778	\$11,778	\$0
5510	EDUCATION SUPPLIES	\$102,333	\$105,938	\$98,733	\$75,983	-\$22,750
5535	MATERIALS		\$26,864	\$26,500	\$26,500	\$0
Grand Total		\$4,461,958	\$4,428,458	\$4,822,006	\$5,761,291	\$939,285



SCHOOL BUDGET TABLES



Frost Elementary

Enrollment

Grade	2020-2021	2021-2022	2022-2023
K	72	98	98
1	111	110	113
2	124	105	112
3	108	124	122
4	122	104	127
Total	537	541	572

All Funds Positions and Funding Source

Position Type	FY2023 FTEs
BBEs and Tutors/Fellows	2.0
Clerks	1.0
Custodians	2.0
Nurses and LPNs	2.5
Paraprofessionals	17.0
Principals & Admin	2.0
Safety Officers	1.0
Support Staff/Exempt	2.0
Teachers	58.0
Therapists & Assistants	-
Grand Total	87.5

Funding Source	FY2023 FTEs
General Fund	79.5
Title I	1.0
Title IIA	1.0
IDEA	2.0
ESSER	4.0
Grand Total	87.5

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$4,121,102	\$4,539,226	\$4,681,235	\$5,676,647	\$995,412
513000	EXTRA DUTY	\$42,796	\$53,784	\$47,000	\$36,227	-\$10,773
5211	HEATING FUEL	\$30,973	\$15,487	\$30,973	\$35,929	\$4,956
5214	ELECTRICITY	\$50,938	\$50,938	\$50,938	\$59,088	\$8,150
5215	WATER/SEWER CHARGES	\$24,609	\$0	\$24,609	\$28,546	\$3,937
5240	REPAIRS AND MAINTENANCE	\$500	\$490	\$2,000		-\$2,000
5300	PROFESSIONAL SERVICES	\$45,728	\$38,912	\$88,000	\$30,000	-\$58,000
5330	PUPIL TRANSPORTATION	\$0	\$2,483	\$6,000	\$10,000	\$4,000
5341	TELEPHONE/TELETYPE/FAX	\$5,500	\$0	\$5,500		-\$5,500
5425	OPERATING SUPPLIES	\$29,933	\$91,915	\$37,000	\$30,000	-\$7,000
5428	PHOTO COPIER SUPPLIES	\$8,546	\$8,543	\$8,158	\$8,158	\$0
5510	EDUCATION SUPPLIES	\$49,038	\$66,328	\$60,000	\$20,000	-\$40,000
5535	MATERIALS	\$14,193	\$7,709	\$15,000	\$10,000	-\$5,000
5580	MISCELLANEOUS SUPPLIES	\$622	\$500	\$529	\$1,000	\$471
5585	TEXTBOOKS	\$47,822	-\$26,831	\$30,000		-\$30,000
Grand Total		\$4,472,299	\$4,849,483	\$5,086,942	\$5,945,595	\$858,653



SCHOOL BUDGET TABLES



Frost Middle

Enrollment

Grade	2020-2021	2021-2022	2022-2023
5	131	122	106
6	132	137	125
7	134	135	142
8	145	134	141
Total	542	528	514

All Funds Positions and Funding Source

Position Type	FY2023 FTEs
BBEs and Tutors/Fellows	1.0
Clerks	1.0
Custodians	4.0
Nurses and LPNs	1.5
Paraprofessionals	9.0
Principals & Admin	3.0
Safety Officers	1.0
Support Staff/Exempt	1.0
Teachers	40.0
Therapists & Assistants	-
Grand Total	61.5

Funding Source	FY2023 FTEs
General Fund	57.5
Title I	2.0
Title III	1.0
IDEA	1.0
Grand Total	61.5

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$3,344,711	\$3,585,613	\$3,812,045	\$4,181,636	\$369,591
513000	EXTRA DUTY	\$27,656	\$46,228	\$22,925		-\$22,925
5211	HEATING FUEL	\$31,048	\$15,486	\$30,972	\$35,928	\$4,956
5214	ELECTRICITY	\$50,937	\$50,937	\$50,937	\$59,087	\$8,150
5215	WATER/SEWER CHARGES	\$24,609	\$0	\$24,609	\$28,546	\$3,937
5330	PUPIL TRANSPORTATION	\$0	\$5,495	\$3,400	\$3,400	\$0
5425	OPERATING SUPPLIES	\$117,768	\$95,730	\$114,139	\$114,139	\$0
5428	PHOTO COPIER SUPPLIES	\$10,068	\$9,279	\$12,373	\$12,373	\$0
5510	EDUCATION SUPPLIES		\$31,050	\$19,525	\$19,525	\$0
5535	MATERIALS	\$2,138	\$3,117	\$3,600	\$3,600	\$0
5585	TEXTBOOKS	\$26,609	\$28,311	\$32,000	\$32,000	\$0
Grand Total		\$3,635,544	\$3,871,246	\$4,126,525	\$4,490,234	\$363,709



SCHOOL BUDGET TABLES



Guilmette Elementary

Enrollment

Grade	2020-2021	2021-2022	2022-2023
1	91	126	139
2	111	92	122
3	135	119	106
4	121	139	114
Total	458	476	481

All Funds Positions and Funding Source

Position Type	FY2023 FTEs	Funding Source	FY2023 FTEs
BBEs and Tutors/Fellows	1.0	General Fund	76.0
Clerks	1.0	Title I	1.0
Custodians	3.0	Title III	2.0
Nurses and LPNs	4.0	IDEA	4.0
Paraprofessionals	19.0	ESSER	2.0
Principals & Admin	1.0	Grand Total	85.0
Safety Officers	0.0		
Support Staff/Exempt	1.0		
Teachers	55.0		
Therapists & Assistants	0.0		
Grand Total	85.0		

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$3,885,571	\$3,978,782	\$4,132,257	\$4,887,652	\$755,395
513000	EXTRA DUTY	\$175	\$26,046	\$24,500	\$37,000	\$12,500
5211	HEATING FUEL	\$75,000	\$33,458	\$75,000	\$87,000	\$12,000
5214	ELECTRICITY	\$110,500	\$110,500	\$110,500	\$128,180	\$17,680
5215	WATER/SEWER CHARGES	\$20,000	\$0	\$20,000	\$23,200	\$3,200
5300	PROFESSIONAL SERVICES	\$11,900	\$0			\$0
5330	PUPIL TRANSPORTATION				\$15,736	\$15,736
5425	OPERATING SUPPLIES		\$2,007	\$7,000	\$27,000	\$20,000
5428	PHOTO COPIER SUPPLIES	\$6,503	\$6,220	\$8,294	\$8,294	\$0
5510	EDUCATION SUPPLIES	\$213,736	\$232,113	\$213,790	\$133,790	-\$80,000
5535	MATERIALS	\$4,918	\$4,990	\$5,000	\$5,000	\$0
Grand Total		\$4,328,304	\$4,394,117	\$4,596,340	\$5,352,852	\$756,512



SCHOOL BUDGET TABLES



Guilmette Middle

Enrollment

Grade	2020-2021	2021-2022	2022-2023
5	120	114	128
6	127	114	110
7	135	126	108
8	112	142	113
Total	494	496	459

All Funds Positions and Funding Source

Position Type	FY2023 FTEs	Funding Source	FY2023 FTEs
BBEs and			
Tutors/Fellows	2.0	General Fund	78.0
Clerks	1.0	Title I	2.0
Custodians	3.0	Title III	1.0
Nurses and LPNs	2.0	IDEA	1.0
Paraprofessionals	13.0	ESSER	2.0
Principals & Admin	5.0	Grand Total	84.0
Safety Officers	1.0		
Support Staff/Exempt	2.0		
Teachers	55.0		
Therapists & Assistants	0.0		
Grand Total	84.0		

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$4,447,478	\$4,467,888	\$4,513,754	\$5,786,455	\$1,272,701
513000	EXTRA DUTY	\$50,109	\$77,013	\$75,000	\$75,000	\$0
5211	HEATING FUEL	\$75,000	\$33,267	\$75,000	\$87,000	\$12,000
5214	ELECTRICITY	\$110,500	\$110,500	\$110,500	\$128,180	\$17,680
5215	WATER/SEWER CHARGES	\$26,000	\$0	\$26,000	\$30,160	\$4,160
5300	PROFESSIONAL SERVICES	\$14,535	\$71,980	\$83,312	\$83,312	\$0
5330	PUPIL TRANSPORTATION	\$5,675	\$27,941	\$30,000	\$30,000	\$0
5425	OPERATING SUPPLIES	\$53,978	\$47,159	\$33,911	\$72,856	\$38,945
5428	PHOTO COPIER SUPPLIES	\$43,422	\$19,721	\$19,010	\$19,010	\$0
5510	EDUCATION SUPPLIES	\$58,808	\$52,341	\$40,000	\$40,000	\$0
5535	MATERIALS	\$1,516	\$3,595	\$4,600	\$4,600	\$0
5585	TEXTBOOKS	\$2,079		\$1,250	\$1,250	\$1
Grand Total		\$4,889,099	\$4,911,406	\$5,012,336	\$6,357,823	\$1,345,487



SCHOOL BUDGET TABLES



Hennessey School

Enrollment

Grade	2020-2021	2021-2022	2022-2023
PK	80	94	94
K	58	71	77
1	75	78	72
2	78	69	74
Total	291	312	317

All Funds Positions and Funding Source

Position Type	FY2023 FTEs	Funding Source	FY2023 FTEs
BBEs and Tutors/Fellows	0.0	General Fund	62.0
Clerks	1.0	IDEA	3.0
Custodians	2.0	ESSER	4.0
Nurses and LPNs	2.0	Grand Total	69.0
Paraprofessionals	23.0		
Principals & Admin	2.0		
Safety Officers	1.0		
Support Staff/Exempt	1.0		
Teachers	36.0		
Therapists & Assistants	1.0		
Grand Total	69.0		

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$2,944,771	\$2,997,432	\$3,092,594	\$4,163,794	\$1,071,200
513000	EXTRA DUTY	\$13,567	\$52,664	\$50,200	\$50,200	\$0
5211	HEATING FUEL	\$20,600	\$10,300	\$20,600	\$23,896	\$3,296
5214	ELECTRICITY	\$30,000	\$30,000	\$30,000	\$34,800	\$4,800
5215	WATER/SEWER CHARGES	\$22,553	\$0	\$22,553	\$26,161	\$3,608
5240	REPAIRS AND MAINTENANCE	\$0	\$1,689	\$15,000	\$15,000	\$0
5330	PUPIL TRANSPORTATION		\$2,500	\$8,000	\$8,000	\$0
5382	EMPLOYEE TRAINING	\$998	-\$200	\$9,000	\$9,000	\$0
5425	OPERATING SUPPLIES	\$53,770	\$27,429	\$52,374	\$52,374	\$0
5428	PHOTO COPIER SUPPLIES	\$6,484	\$8,640	\$8,663	\$8,663	\$0
5510	EDUCATION SUPPLIES	\$109,277	\$138,349	\$80,300	\$80,300	\$0
5535	MATERIALS		\$3,071	\$3,100	\$3,100	\$0
Grand Total		\$3,202,019	\$3,271,875	\$3,392,384	\$4,475,288	\$1,082,904



SCHOOL BUDGET TABLES



High School Learning Center

Enrollment

Grade	2020-2021	2021-2022	2022-2023
9	1	2	0
10	11	10	12
11	44	25	77
12	111	171	220
SP	0	0	1
Total	167	208	310

All Funds Positions and Funding Source

Position Type	FY2023 FTEs
BBEs and Tutors/Fellows	0.0
Clerks	1.0
Custodians	0.0
Nurses and LPNs	0.5
Paraprofessionals	2.0
Principals & Admin	3.0
Safety Officers	1.0
Support Staff/Exempt	2.0
Teachers	20.0
Therapists & Assistants	0.0
Grand Total	29.5

Funding Source	FY2023 FTEs
General Fund	28.5
Title I	1.0
Grand Total	29.5

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$1,871,842	\$1,938,351	\$1,929,146	\$2,260,058	\$330,912
513000	EXTRA DUTY	\$37,457	\$37,024	\$37,107	\$37,107	\$0
5300	PROFESSIONAL SERVICES				\$4,000	\$4,000
5330	PUPIL TRANSPORTATION	\$3,000	\$3,075	\$4,000		-\$4,000
5425	OPERATING SUPPLIES	\$10,717	\$12,245	\$11,363	\$19,051	\$7,688
5428	PHOTO COPIER SUPPLIES	\$7,696	\$7,693	\$7,688		-\$7,688
5510	EDUCATION SUPPLIES	\$29,216	\$27,838	\$29,124	\$38,924	\$9,800
5535	MATERIALS	\$9,798	\$9,445	\$9,800		-\$9,800
Grand Total		\$1,969,726	\$2,035,672	\$2,028,228	\$2,359,140	\$330,912



SCHOOL BUDGET TABLES



Lawlor School

Enrollment

Grade	2020-2021	2021-2022	2022-2023
K	127	133	164
Total	127	133	164

All Funds Positions and Funding Source

Position Type	FY2023 FTEs	Funding Source	FY2023 FTEs
BBEs and Tutors/Fellows	1.0	General Fund	28.5
Clerks	1.0	Title I	1.0
Custodians	1.5	ESSER	3.0
Nurses and LPNs	1.0	Grand Total	32.5
Paraprofessionals	11.0		
Principals & Admin	1.0		
Safety Officers	0.0		
Support Staff/Exempt	0.0		
Teachers	16.0		
Therapists & Assistants	0.0		
Grand Total	32.5		

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$1,466,574	\$1,411,501	\$1,516,338	\$1,761,202	\$244,864
513000	EXTRA DUTY	\$37	\$4,087	\$1,000	\$1,000	\$0
5211	HEATING FUEL	\$16,000	\$0	\$16,000	\$18,560	\$2,560
5214	ELECTRICITY	\$7,850	\$7,850	\$7,850	\$9,106	\$1,256
5215	WATER/SEWER CHARGES	\$20,400	\$0	\$20,400	\$23,664	\$3,264
5425	OPERATING SUPPLIES	\$5,088	\$0	\$0		\$0
5428	PHOTO COPIER SUPPLIES	\$5,354	\$5,068	\$6,758	\$6,758	\$0
5510	EDUCATION SUPPLIES	\$27,498	\$35,608	\$15,293	\$15,293	\$0
5535	MATERIALS	\$1,205		\$2,100	\$2,100	\$0
Grand Total		\$1,550,005	\$1,464,115	\$1,585,739	\$1,837,683	\$251,944



SCHOOL BUDGET TABLES



Lawrence Family Public Academy

Enrollment

Grade	2020-2021	2021-2022	2022-2023
PK	35	60	82
K	112	102	107
Total	147	162	189

All Funds Positions and Funding Source

Position Type	FY2023 FTEs
BBEs and Tutors/Fellows	0.0
Clerks	1.0
Custodians	2.0
Nurses and LPNs	1.0
Paraprofessionals	13.0
Principals & Admin	1.0
Safety Officers	0.0
Support Staff/Exempt	0.0
Teachers	18.0
Therapists & Assistants	0.0
Grand Total	36.0

Funding Source	FY2023 FTEs
General Fund	35.0
Title I	1.0
Grand Total	36.0

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$1,749,220	\$1,827,626	\$1,783,945	\$2,265,320	\$481,376
513000	EXTRA DUTY	\$3,520	\$5,742	\$5,000	\$5,000	\$0
5272	RENTAL OF EQUIPMENT & SPACE	\$207,656	\$232,244	\$207,656	\$207,656	\$0
5300	PROFESSIONAL SERVICES	\$0	\$500	\$8,000	\$11,000	\$3,000
5330	PUPIL TRANSPORTATION	\$0	\$1,200	\$3,000		-\$3,000
5425	OPERATING SUPPLIES	\$3,786	\$17,412	\$7,000	\$11,647	\$4,647
5428	PHOTO COPIER SUPPLIES	\$4,787	\$2,321	\$4,647		-\$4,647
5510	EDUCATION SUPPLIES	\$7,480	\$13,368	\$117,735	\$117,735	\$0
5535	MATERIALS	\$0	\$24,234	\$1,600	\$1,600	\$0
5585	TEXTBOOKS			\$10,000	\$10,000	\$0
Grand Total		\$1,976,449	\$2,124,647	\$2,148,583	\$2,629,958	\$481,376



SCHOOL BUDGET TABLES



Leahy School

Enrollment

Grade	2020-2021	2021-2022	2022-2023
1	75	79	75
2	76	78	76
3	84	78	81
4	92	75	71
5	101	86	77
Total	428	396	380

All Funds Positions and Funding Source

Position Type	FY2023 FTEs	Funding Source	FY2023 FTEs
BEBs and Tutors/Fellows	1.0	General Fund	60.5
Clerks	1.0	Title I	1.0
Custodians	2.5	ESSER	3.0
Nurses and LPNs	1.0	Grand Total	64.5
Paraprofessionals	13.0		
Principals & Admin	4.0		
Safety Officers	1.0		
Support Staff/Exempt	0.0		
Teachers	41.0		
Therapists & Assistants	0.0		
Grand Total	64.5		

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$3,540,314	\$3,801,692	\$3,815,275	\$4,456,487	\$641,212
513000	EXTRA DUTY	\$14,459	\$50,366	\$52,089	\$52,089	\$0
5211	HEATING FUEL	\$23,600	\$11,800	\$23,600	\$27,376	\$3,776
5214	ELECTRICITY	\$22,700	\$22,700	\$22,700	\$26,332	\$3,632
5215	WATER/SEWER CHARGES	\$20,500	\$0	\$20,500	\$23,780	\$3,280
5272	RENTAL OF EQUIPMENT AND SPACE				\$491,778	\$491,778
5300	PROFESSIONAL SERVICES	\$64,025	\$121,706	\$133,408	\$133,428	\$20
5330	PUPIL TRANSPORTATION	\$0	\$16,384	\$2,000	\$6,000	\$4,000
5425	OPERATING SUPPLIES	\$5,832	\$32,680	\$658	\$658	\$0
5428	PHOTO COPIER SUPPLIES	\$7,088	\$680	\$9,294	\$9,294	\$0
5510	EDUCATION SUPPLIES	\$35,381	\$66,049	\$29,087	\$42,087	\$13,000
5535	MATERIALS				\$4,000	\$4,000
5585	TEXTBOOKS	\$135,476	\$0	\$45,000	\$45,000	\$0
5855	OTHER CAPITAL OUTLAY	\$5,717	\$5,852	\$5,000	\$5,000	\$0
Grand Total		\$3,875,091	\$4,129,908	\$4,158,611	\$5,323,309	\$1,164,698



SCHOOL BUDGET TABLES



Leonard Middle

Enrollment

Grade	2020-2021	2021-2022	2022-2023
6	121	110	100
7	109	116	110
8	90	114	117
Total	320	340	327

All Funds Positions and Funding Source

Position Type	FY2023 FTEs	Funding Source	FY2023 FTEs
BBEs and Tutors/Fellows	0.0	General Fund	50.5
Clerks	0.0	Title I	2.0
Custodians	3.9	ESSER	5.0
Nurses and LPNs	1.0	Grand Total	57.5
Paraprofessionals	8.0		
Principals & Admin	3.0		
Safety Officers	1.0		
Support Staff/Exempt	7.0		
Teachers	33.6		
Therapists & Assistants	0.0		
Grand Total	57.5		

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$2,664,333	\$2,481,198	\$2,776,582	\$3,563,170	\$786,588
513000	EXTRA DUTY	\$39,300	\$120,945	\$44,500	\$44,500	\$0
5211	HEATING FUEL	\$35,700	\$17,850	\$35,700	\$41,412	\$5,712
5214	ELECTRICITY	\$28,700	\$28,700	\$28,700	\$33,292	\$4,592
5215	WATER/SEWER CHARGES	\$23,752	\$0	\$23,752	\$27,552	\$3,800
5240	REPAIRS AND MAINTENANCE	\$0	\$507	\$2,500	\$2,500	\$0
5300	PROFESSIONAL SERVICES	\$441,482	\$451,482	\$460,512		-\$460,512
5330	PUPIL TRANSPORTATION	\$0	\$0	\$4,000	\$4,000	\$0
5425	OPERATING SUPPLIES	\$83,199	\$100,875	\$141,497	\$108,651	-\$32,846
5428	PHOTO COPIER SUPPLIES	\$22,750	\$29,930	\$30,006	\$30,006	\$0
5510	EDUCATION SUPPLIES		\$6,354			\$0
Grand Total		\$3,339,216	\$3,237,842	\$3,547,749	\$3,855,083	\$307,334



SCHOOL BUDGET TABLES



Oliver Elementary

Enrollment

Grade	2020-2021	2021-2022	2022-2023
1	86	84	80
2	89	83	80
3	94	86	86
4	105	100	96
5	88	108	91
Total	462	461	433

All Funds Positions and Funding Source

Position Type	FY2023 FTEs	Funding Source	FY2023 FTEs
BBEs and Tutors/Fellows	1.0	General Fund	78.0
Clerks	1.0	Title I	2.0
Custodians	3.0	Title III	1.0
Nurses and LPNs	1.0	ESSER	2.0
Paraprofessionals	16.0	Grand Total	83.0
Principals & Admin	1.0		
Safety Officers	1.0		
Support Staff/Exempt	5.0		
Teachers	52.0		
Therapists & Assistants	2.0		
Grand Total	83.0		

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$3,725,568	\$3,796,393	\$4,120,042	\$5,510,610	\$1,390,568
513000	EXTRA DUTY	\$22,461	\$28,979	\$0		\$0
5211	HEATING FUEL	\$25,293	\$0	\$25,303	\$29,351	\$4,048
5214	ELECTRICITY	\$73,750	\$73,750	\$73,750	\$85,550	\$11,800
5215	WATER/SEWER CHARGES	\$15,000	\$0	\$15,000	\$17,400	\$2,400
5300	PROFESSIONAL SERVICES	\$33,987				\$0
5330	PUPIL TRANSPORTATION	\$0	\$6,683	\$10,000	\$10,000	\$0
5425	OPERATING SUPPLIES	\$49,407	\$78,087	\$60,326	\$80,326	\$20,000
5428	PHOTO COPIER SUPPLIES	\$6,309	\$7,697	\$10,263	\$10,263	\$0
5510	EDUCATION SUPPLIES	\$115,054	\$166,607	\$88,062	\$88,062	\$0
5535	MATERIALS	\$6,195	\$3,483	\$6,000	\$6,000	\$0
5585	TEXTBOOKS		\$0	\$45,000	\$45,000	\$0
Grand Total		\$4,073,026	\$4,161,679	\$4,453,746	\$5,882,562	\$1,428,816



SCHOOL BUDGET TABLES



Oliver Middle

Enrollment

Grade	2020-2021	2021-2022	2022-2023
6	101	106	117
7	100	109	118
8	112	96	116
Total	313	311	351

All Funds Positions and Funding Source

Position Type	FY2023 FTEs
BBEs and Tutors/Fellows	3.0
Clerks	0.0
Custodians	2.0
Nurses and LPNs	0.5
Paraprofessionals	12.0
Principals & Admin	5.0
Safety Officers	1.0
Support Staff/Exempt	6.0
Teachers	36.0
Therapists & Assistants	0.0
Grand Total	65.5

Funding Source	FY2023 FTEs
General Fund	59.5
Title I	2.0
ESSER	4.0
Grand Total	65.5

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$2,988,240	\$3,019,533	\$3,198,825	\$4,002,962	\$804,137
513000	EXTRA DUTY	\$77,830	\$143,006	\$60,000	\$60,000	\$0
5211	HEATING FUEL	\$15,000	\$7,500	\$15,000	\$17,400	\$2,400
5214	ELECTRICITY	\$19,350	\$19,350	\$19,350	\$22,446	\$3,096
5215	WATER/SEWER CHARGES	\$4,552	\$0	\$5,000	\$5,800	\$800
5300	PROFESSIONAL SERVICES	\$444,821	\$454,821	\$463,917		-\$463,917
5425	OPERATING SUPPLIES	\$149,673	\$117,374	\$161,947	\$161,947	\$0
5428	PHOTO COPIER SUPPLIES	\$24,644	\$25,164	\$33,552	\$33,552	\$0
5510	EDUCATION SUPPLIES		\$6,840			\$0
Grand Total		\$3,724,110	\$3,793,588	\$3,957,591	\$4,304,107	\$346,516



SCHOOL BUDGET TABLES



Parthum Elementary

Enrollment

Grade	2020-2021	2021-2022	2022-2023
K	86	106	106
1	147	134	151
2	144	138	139
3	144	150	138
4	128	140	143
Total	649	668	677

All Funds Positions and Funding Source

Position Type	FY2023 FTEs
BEBs and Tutors/Fellows	1.0
Clerks	2.0
Custodians	3.0
Nurses and LPNs	0.5
Paraprofessionals	30.0
Principals & Admin	3.0
Safety Officers	1.0
Support Staff/Exempt	2.0
Teachers	57.0
Therapists & Assistants	1.0
Grand Total	100.5

Funding Source	FY2023 FTEs
General Fund	98.5
Title I	1.0
ESSER	1.0
Grand Total	100.5

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$4,650,075	\$4,811,268	\$4,952,380	\$6,710,479	\$1,758,099
513000	EXTRA DUTY	\$3,973	\$17,133	\$32,600	\$34,000	\$1,400
5211	HEATING FUEL	\$68,196	\$34,102	\$68,204	\$79,117	\$10,913
5214	ELECTRICITY	\$127,148	\$127,148	\$127,148	\$147,492	\$20,344
5215	WATER/SEWER CHARGES	\$28,431	\$0	\$28,431	\$32,980	\$4,549
5300	PROFESSIONAL SERVICES	\$250	\$390	\$10,000	\$10,000	\$0
5425	OPERATING SUPPLIES	\$21,796	\$51,923	\$60,000	\$70,000	\$10,000
5428	PHOTO COPIER SUPPLIES	\$3,855	\$12,293	\$12,373	\$12,373	\$0
5510	EDUCATION SUPPLIES	\$38,725	\$137,955	\$40,305	\$57,305	\$17,000
5535	MATERIALS	\$3,915	\$4,956	\$5,200	\$5,200	\$0
5585	TEXTBOOKS	\$114,245		\$17,000		-\$17,000
Grand Total		\$5,060,609	\$5,197,169	\$5,353,641	\$7,158,946	\$1,805,305



SCHOOL BUDGET TABLES



Parthum Middle

Enrollment

Grade	2020-2021	2021-2022	2022-2023
5	142	132	149
6	136	137	139
7	167	138	140
8	160	150	140
Total	605	557	568

All Funds Positions and Funding Source

Position Type	FY2023 FTEs	Funding Source	FY2023 FTEs
BBEs and Tutors/Fellows	2.0	General Fund	67.5
Clerks	1.0	Title I	2.0
Custodians	3.0	IDEA	1.0
Nurses and LPNs	1.5	ESSER	2.0
Paraprofessionals	13.0	Grand Total	72.5
Principals & Admin	4.0		
Safety Officers	1.0		
Support Staff/Exempt	0.0		
Teachers	47.0		
Therapists & Assistants	0.0		
Grand Total	72.5		

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$3,613,813	\$3,714,926	\$3,917,397	\$4,660,440	\$743,043
513000	EXTRA DUTY	\$7,286	\$28,207	\$21,020	\$43,945	\$22,925
5211	HEATING FUEL	\$85,596	\$42,798	\$85,596	\$99,291	\$13,695
5214	ELECTRICITY	\$91,452	\$91,452	\$91,452	\$106,084	\$14,632
5215	WATER/SEWER CHARGES	\$26,105	\$0	\$26,105	\$30,282	\$4,177
5300	PROFESSIONAL SERVICES	\$17,500	\$0	\$20,000	\$20,000	\$0
5330	PUPIL TRANSPORTATION	\$0	\$1,130	\$2,000	\$2,000	\$0
5425	OPERATING SUPPLIES	\$4,328	\$5,000	\$5,000	\$5,000	\$0
5428	PHOTO COPIER SUPPLIES	\$7,425	\$7,676	\$7,699	\$7,699	\$0
5510	EDUCATION SUPPLIES	\$114,985	\$163,864	\$135,000	\$135,000	\$0
5535	MATERIALS	\$4,980	\$7,963	\$5,000	\$4,000	-\$1,000
5585	TEXTBOOKS	\$5,635	\$0	\$5,000	\$5,000	\$0
Grand Total		\$3,979,104	\$4,058,016	\$4,321,269	\$5,118,741	\$797,472



SCHOOL BUDGET TABLES



Rollins School

Enrollment

Grade	2020-2021	2021-2022	2022-2023
PK	91	102	135
K	66	61	67
Total	157	163	202

All Funds Positions and Funding Source

Position Type	FY2023 FTEs	Funding Source	FY2023 FTEs
BBEs and Tutors/Fellows	0.0	General Fund	48.0
Clerks	2.0	Title I	1.0
Custodians	2.0	IDEA	4.0
Nurses and LPNs	1.0	SPED - Early Childhood	1.0
Paraprofessionals	22.0	ESSER	2.0
Principals & Admin	1.0	Grand Total	56.0
Safety Officers	1.0		
Support Staff/Exempt	1.0		
Teachers	25.0		
Therapists & Assistants	1.0		
Grand Total	56.0		

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$1,551,529	\$1,676,359	\$1,773,762	\$2,876,986	\$1,103,224
513000	EXTRA DUTY	\$3,010	\$14,131	\$0		\$0
5211	HEATING FUEL	\$23,562	\$11,781	\$23,562	\$27,332	\$3,770
5214	ELECTRICITY	\$16,462	\$16,642	\$16,642	\$19,305	\$2,663
5215	WATER/SEWER CHARGES	\$25,155	\$0	\$25,155	\$29,180	\$4,025
5300	PROFESSIONAL SERVICES	\$0	\$0	\$5,000	\$5,000	\$0
5330	PUPIL TRANSPORTATION	\$0	\$1,363	\$2,500	\$2,500	\$0
5425	OPERATING SUPPLIES	\$4,990	\$4,953			\$0
5428	PHOTO COPIER SUPPLIES	\$4,782	\$4,343	\$6,315	\$6,315	\$0
5510	EDUCATION SUPPLIES	\$46,907	\$49,149	\$37,988	\$37,988	\$0
5535	MATERIALS	\$1,921	\$0			\$0
Grand Total		\$1,678,318	\$1,778,720	\$1,890,924	\$3,004,606	\$1,113,682



SCHOOL BUDGET TABLES



School for Exceptional Studies (SES)

Enrollment

Grade	2020-2021	2021-2022	2022-2023
PK	0	0	1
K	0	0	2
1	3	2	2
2	6	3	5
3	7	6	5
4	8	9	7
5	7	6	8
6	12	9	9
7	11	11	12
8	15	9	13
9	11	13	7
10	11	9	8
11	13	8	10
12	12	10	5
SP	11	10	8
Total	127	105	102

All Funds Positions and Funding Source

Position Type	FY2023 FTEs
BEBs and Tutors/Fellows	0.0
Clerks	1.0
Custodians	6.5
Nurses and LPNs	2.0
Paraprofessionals	68.0
Principals & Admin	4.0
Safety Officers	1.0
Support Staff/Exempt	3.0
Teachers	52.0
Therapists & Assistants	1.0
Grand Total	138.5

Funding Source	FY2023 FTEs
General Fund	121.5
Title I	1.0
IDEA	14.0
ESSER	2.0
Grand Total	138.5



SCHOOL BUDGET TABLES



General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$5,153,284	\$5,332,042	\$5,400,846	\$7,494,735	\$2,093,889
513000	EXTRA DUTY	\$93,710	\$121,603	\$80,000	\$80,000	\$0
5211	HEATING FUEL	\$32,277	\$16,210	\$32,420	\$37,607	\$5,187
5214	ELECTRICITY	\$25,220	\$25,220	\$25,220	\$29,255	\$4,035
5215	WATER/SEWER CHARGES	\$10,000	\$0	\$10,000	\$11,600	\$1,600
5300	PROFESSIONAL SERVICES	\$726	\$10,872	\$22,020	\$22,020	\$0
5330	PUPIL TRANSPORTATION	\$0	\$3,086	\$12,200	\$16,200	\$4,000
5382	EMPLOYEE TRAINING	\$75,767	\$84,072	\$63,500	\$43,500	-\$20,000
5425	OPERATING SUPPLIES	\$72,508	\$142,996	\$140,519	\$77,411	-\$63,108
5428	PHOTO COPIER SUPPLIES	\$8,091	\$7,130	\$9,508	\$9,508	\$0
5510	EDUCATION SUPPLIES	\$42,092	\$152,720	\$75,034	\$61,800	-\$13,234
5535	MATERIALS		\$283	\$1,000	\$1,000	\$0
Grand Total		\$5,513,675	\$5,896,234	\$5,872,267	\$7,884,636	\$2,012,369



SCHOOL BUDGET TABLES



South Lawrence East Elementary

Enrollment

Grade	2020-2021	2021-2022	2022-2023
1	132	146	122
2	144	130	143
3	139	143	131
4	141	128	133
5	148	137	124
Total	704	684	653

All Funds Positions and Funding Source

Position Type	FY2023 FTEs	Funding Source	FY2023 FTEs
BEBs and Tutors/Fellows	1.0	General Fund	99.0
Clerks	3.0	Title I	4.0
Custodians	4.0	ESSER	1.0
Nurses and LPNs	3.0	Grand Total	104.0
Paraprofessionals	20.0		
Principals & Admin	2.0		
Safety Officers	1.0		
Support Staff/Exempt	4.0		
Teachers	66.0		
Therapists & Assistants	0.0		
Grand Total	104.0		

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$4,833,154	\$5,198,219	\$5,433,953	\$7,046,187	\$1,612,234
513000	EXTRA DUTY	\$46,105	\$47,489	\$10,000	\$12,500	\$2,500
5211	HEATING FUEL	\$47,786	\$18,000	\$36,000	\$41,760	\$5,760
5214	ELECTRICITY	\$109,000	\$109,020	\$109,000	\$126,440	\$17,440
5215	WATER/SEWER CHARGES	\$27,500	\$0	\$27,500	\$31,900	\$4,400
5300	PROFESSIONAL SERVICES	\$0	\$6,879	\$20,000	\$5,000	-\$15,000
5330	PUPIL TRANSPORTATION			\$10,000	\$10,000	\$0
5425	OPERATING SUPPLIES	\$62,954	\$177,438	\$38,101	\$38,101	\$0
5428	PHOTO COPIER SUPPLIES	\$9,726	\$12,023	\$15,369	\$15,369	\$0
5510	EDUCATION SUPPLIES	\$96,467	\$60,712	\$118,500	\$124,000	\$5,500
5535	MATERIALS	\$5,097		\$10,000	\$10,000	\$0
Grand Total		\$5,237,789	\$5,629,780	\$5,828,423	\$7,461,257	\$1,632,834



SCHOOL BUDGET TABLES



Spark Academy

Enrollment

Grade	2020-2021	2021-2022	2022-2023
6	148	141	149
7	164	134	146
8	164	161	142
Total	476	436	437

All Funds Positions and Funding Source

Position Type	FY2023 FTEs	Funding Source	FY2023 FTEs
BBEs and Tutors/Fellows	1.0	General Fund	66.0
Clerks	0.0	Title I	2.0
Custodians	2.0	ESSER	4.0
Nurses and LPNs	1.0	Grand Total	72.0
Paraprofessionals	14.0		
Principals & Admin	5.0		
Safety Officers	1.0		
Support Staff/Exempt	4.0		
Teachers	44.0		
Therapists & Assistants	0.0		
Grand Total	72.0		

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$3,252,570	\$3,542,719	\$3,607,286	\$4,518,860	\$911,574
513000	EXTRA DUTY	\$68,623	\$108,841	\$89,847	\$102,772	\$12,925
5211	HEATING FUEL	\$29,786	\$9,000	\$18,000	\$20,880	\$2,880
5214	ELECTRICITY	\$54,000	\$54,500	\$54,500	\$63,220	\$8,720
5215	WATER/SEWER CHARGES	\$13,750	\$0	\$13,750	\$15,950	\$2,200
5300	PROFESSIONAL SERVICES	\$4,094	\$20,950	\$43,601	\$23,500	-\$20,101
5330	PUPIL TRANSPORTATION	\$0	\$3,894	\$5,000	\$5,000	\$0
5425	OPERATING SUPPLIES	\$115,990	\$44,061	\$38,000	\$71,696	\$33,696
5428	PHOTO COPIER SUPPLIES	\$33,138	\$12,421	\$33,696		-\$33,696
5510	EDUCATION SUPPLIES	\$54,479	\$68,101	\$49,307	\$52,429	\$3,122
5535	MATERIALS		\$2,382	\$2,381		-\$2,381
5855	OTHER CAPITAL OUTLAY	\$8,800	\$8,703	\$23,800	\$16,794	-\$7,006
Grand Total		\$3,635,230	\$3,875,570	\$3,979,168	\$4,891,101	\$911,933



Tarbox School

Enrollment

Grade	2020-2021	2021-2022	2022-2023
1	51	61	52
2	59	45	63
3	54	54	46
4	55	62	47
5	63	52	67
Total	282	274	275

All Funds Positions and Funding Source

Position Type	FY2023 FTEs	Funding Source	FY2023 FTEs
BEBs and Tutors/Fellows	2.0	General Fund	45.0
Clerks	1.0	Title I	1.0
Custodians	2.0	Title III	1.0
Nurses and LPNs	1.0	ESSER	1.0
Paraprofessionals	12.0	Grand Total	48.0
Principals & Admin	2.0		
Safety Officers	1.0		
Support Staff/Exempt	1.0		
Teachers	26.0		
Therapists & Assistants	0.0		
Grand Total	48.0		

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$2,414,216	\$2,322,339	\$2,554,487	\$2,934,875	\$380,388
513000	EXTRA DUTY	\$6,793	\$19,590	\$31,500	\$31,500	\$0
5211	HEATING FUEL	\$19,500	\$9,750	\$19,500	\$22,620	\$3,120
5214	ELECTRICITY	\$21,000	\$21,000	\$21,000	\$24,360	\$3,360
5215	WATER/SEWER CHARGES	\$22,000	\$0	\$22,000	\$25,520	\$3,520
5300	PROFESSIONAL SERVICES	\$10,790	\$0	\$52,000	\$52,000	\$0
5330	PUPIL TRANSPORTATION	\$0	\$0	\$1,500	\$1,500	\$0
5341	TELEPHONE/TELETYPE/FAX	\$0	\$0	\$500	\$500	\$0
5425	OPERATING SUPPLIES	\$15,732	\$70,906	\$27,286	\$27,286	\$0
5428	PHOTO COPIER SUPPLIES	\$12,281	\$7,420	\$6,889	\$6,889	\$0
5510	EDUCATION SUPPLIES	\$149,886	\$117,680	\$75,000	\$75,000	\$0
5535	MATERIALS	\$4,573	\$4,221	\$5,400	\$5,400	\$0
5585	TEXTBOOKS	\$37,548	-\$30	\$25,000	\$25,000	\$0
Grand Total		\$2,714,320	\$2,572,877	\$2,842,062	\$3,232,450	\$390,388



Wetherbee School

Enrollment

Grade	2020-2021	2021-2022	2022-2023
K	29	40	38
1	61	49	49
2	63	61	43
3	61	54	56
4	76	63	58
5	73	72	58
6	58	64	70
7	74	56	64
8	72	70	59
Total	567	529	495

All Funds Positions and Funding Source

Position Type	FY2023 FTEs	Funding Source	FY2023 FTEs
BBEs and Tutors/Fellows	1.0	General Fund	103.0
Clerks	3.0	Title I	2.5
Custodians	5.0	Title IIA	1.0
Nurses and LPNs	2.0	Title III	1.0
Paraprofessionals	29.0	IDEA	2.0
Principals & Admin	4.0	ESSER	5.0
Safety Officers	1.0	Grand Total	114.5
Support Staff/Exempt	2.0		
Teachers	67.5		
Therapists & Assistants	0.0		
Grand Total	114.5		

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$5,057,110	\$5,262,658	\$5,426,191	\$6,725,622	\$1,299,431
513000	EXTRA DUTY	\$23,952	\$77,056	\$57,000	\$55,000	-\$2,000
5211	HEATING FUEL	\$100,000	\$49,968	\$100,000	\$116,000	\$16,000
5214	ELECTRICITY	\$125,000	\$125,000	\$125,000	\$145,000	\$20,000
5215	WATER/SEWER CHARGES	\$30,000	\$0	\$30,000	\$34,800	\$4,800
5300	PROFESSIONAL SERVICES	\$16,000	\$0	\$38,000	\$38,000	\$0
5330	PUPIL TRANSPORTATION			\$10,000	\$11,000	\$1,000
5425	OPERATING SUPPLIES	\$90,992	\$116,452	\$68,940	\$68,940	\$0
5428	PHOTO COPIER SUPPLIES	\$11,849	\$16,279	\$16,315	\$16,315	\$0
5510	EDUCATION SUPPLIES		\$49,709	\$73,000	\$73,000	\$0
5535	MATERIALS	\$4,994	\$17,310	\$12,000	\$12,000	\$0
5580	MISCELLANEOUS SUPPLIES		\$0	\$10,000	\$10,000	\$0
Grand Total		\$5,459,896	\$5,714,432	\$5,966,446	\$7,305,677	\$1,339,231



SCHOOL BUDGET TABLES



Lawrence High School

Enrollment

Grade	2020-2021	2021-2022	2022-2023
9	785	830	910
10	890	760	811
11	745	764	673
12	684	712	667
SP	28	31	23
Total	3,132	3,097	3,084

Lawrence High School Campus

All Funds Positions and Funding Source

Position Type	FY2023 FTEs	Funding Source	FY2023 FTEs
BBEs and Tutors/Fellows	0.0	General Fund	132.5
Clerks	6.0	IDEA	4.0
Custodians	20.0	ESSER	2.0
Nurses and LPNs	6.0	Grand Total	138.5
Paraprofessionals	2.0		
Principals & Admin	6.0		
Safety Officers	15.0		
Support Staff/Exempt	21.0		
Teachers	62.5		
Therapists & Assistants	0.0		
Grand Total	138.5		

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$6,117,332	\$6,500,489	\$7,549,323	\$9,217,009	\$1,667,686
511001	STIPENDS & EXTRA DUTY	\$600	\$149,280	\$0		\$0
513000	EXTRA DUTY	\$590,447	\$971,245	\$526,186	\$613,807	\$87,621
5211	HEATING FUEL	\$84,600	\$42,300	\$84,600	\$98,136	\$13,536
5214	ELECTRICITY	\$488,000	\$488,000	\$488,000	\$566,080	\$78,080
5215	WATER/SEWER CHARGES	\$75,535	\$0	\$75,535		-\$75,535
5240	REPAIRS AND MAINTENANCE	\$17,451	\$17,476	\$17,500	\$17,500	\$0
5241	REPAIR/MAINT. BLDNGS & GROUNDS	\$157,161	\$157,121	\$157,121	\$157,121	\$0
5300	PROFESSIONAL SERVICES			\$35,000	\$35,000	\$0
5330	PUPIL TRANSPORTATION	\$100,500	\$60,500	\$110,500	\$110,500	\$0
5425	OPERATING SUPPLIES	\$503,132	\$310,187	\$252,221	\$252,221	\$0
5428	PHOTO COPIER SUPPLIES	\$15,976	\$20,944	\$16,026	\$16,026	\$0
5510	EDUCATION SUPPLIES	\$42,949	\$98,024	\$120,450	\$120,450	\$0



SCHOOL BUDGET TABLES



5580	MISCELLANEOUS SUPPLIES	\$124,100	\$124,105	\$124,100	\$124,100	\$0
5730	DUES AND MEMBERSHIPS	\$10,725	\$8,279	\$10,780	\$10,780	\$0
5740	PROPERTY CASUALTY INSURANCE	\$3,917	\$3,945	\$4,200	\$4,200	\$0
Grand Total		\$8,332,425	\$8,951,894	\$9,571,542	\$11,342,930	\$1,771,388

9th Grade Academy

All Funds Positions and Funding Source

Position Type	FY2023 FTEs	Funding Source	FY2023 FTEs
BBEs and Tutors/Fellows	2.0	General Fund	75.0
Clerks	1.0	IDEA	1.0
Custodians	0.0	ESSER	2.0
Nurses and LPNs	0.0	Grand Total	78.0
Paraprofessionals	14.0		
Principals & Admin	4.0		
Safety Officers	0.0		
Support Staff/Exempt	3.0		
Teachers	54.0		
Therapists & Assistants	0.0		
Grand Total	78.0		

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$3,229,461	\$3,048,015	\$3,442,551	\$4,879,105	\$1,436,554
513000	EXTRA DUTY	\$14,482	\$23,674	\$17,500	\$17,500	\$0
5300	PROFESSIONAL SERVICES	\$3,583	\$486	\$7,500	\$7,500	\$0
5425	OPERATING SUPPLIES	\$18,050	\$21,689	\$18,127	\$18,127	\$0
5428	PHOTO COPIER SUPPLIES	\$21,000	\$8,196	\$21,009	\$21,009	\$0
5510	EDUCATION SUPPLIES		\$18,228	\$0		\$0
Grand Total		\$3,286,576	\$3,120,288	\$3,506,687	\$4,943,241	\$1,436,554



SCHOOL BUDGET TABLES



10th Grade Academy

All Funds Positions and Funding Source

Position Type	FY2023 FTEs
BBEs and Tutors/Fellows	3.0
Clerks	1.0
Custodians	0.0
Nurses and LPNs	0.0
Paraprofessionals	9.0
Principals & Admin	5.0
Safety Officers	0.0
Support Staff/Exempt	4.0
Teachers	45.0
Therapists & Assistants	0.0
Grand Total	67.0

Funding Source	FY2023 FTEs
General Fund	75.0
IDEA	1.0
ESSER	2.0
Grand Total	78.0

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$3,544,931	\$3,312,082	\$3,527,424	\$4,392,371	\$864,947
513000	EXTRA DUTY	\$16,900	\$14,777	\$25,000	\$25,000	\$0
5300	PROFESSIONAL SERVICES		\$0	\$7,400	\$7,400	\$0
5428	PHOTO COPIER SUPPLIES	\$21,257	\$21,257	\$28,342	\$28,342	\$0
5510	EDUCATION SUPPLIES	\$26,861	\$49,324	\$34,895	\$34,895	\$0
Grand Total		\$3,609,949	\$3,397,439	\$3,623,061	\$4,488,008	\$864,947

Upper School Academy

All Funds Positions and Funding Source

Position Type	FY2023 FTEs
BBEs and Tutors/Fellows	0.0
Clerks	2.0
Custodians	0.0
Nurses and LPNs	0.0
Paraprofessionals	22.0
Principals & Admin	3.0
Safety Officers	0.0
Support Staff/Exempt	6.0
Teachers	83.0
Therapists & Assistants	0.0
Grand Total	116.0

Funding Source	FY2023 FTEs
General Fund	107.0
Title I	6.0
ESSER	3.0
Grand Total	116.0



SCHOOL BUDGET TABLES



General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$6,421,196	\$5,768,202	\$6,352,544	\$7,869,219	\$1,516,675
513000	EXTRA DUTY	\$36,981	\$83,615	\$50,000	\$50,000	\$0
5330	PUPIL TRANSPORTATION	\$0	\$275	\$5,000	\$5,000	\$0
5425	OPERATING SUPPLIES	\$44,889	\$54,675	\$59,984	\$59,984	\$0
5428	PHOTO COPIER SUPPLIES	\$0	\$29,862	\$36,968	\$36,968	\$0
5510	EDUCATION SUPPLIES	\$31,013	\$14,103	\$65,000	\$50,000	-\$15,000
5535	MATERIALS		\$34,042		\$15,000	\$15,000
5585	TEXTBOOKS	\$0	\$22,737	\$0		\$0
Grand Total		\$6,534,079	\$6,007,511	\$6,569,496	\$8,086,171	\$1,516,675

Abbott Academy

All Funds Positions and Funding Source

Position Type	FY2023 FTEs
BBEs and Tutors/Fellows	2.0
Clerks	1.0
Custodians	0.0
Nurses and LPNs	0.0
Paraprofessionals	0.0
Principals & Admin	2.0
Safety Officers	0.0
Support Staff/Exempt	1.0
Teachers	23.5
Therapists & Assistants	0.0
Grand Total	29.5

Funding Source	FY2023 FTEs
General Fund	27.5
ESSER	2.0
Grand Total	29.5

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$1,759,639	\$1,867,228	\$1,999,867	\$2,255,605	\$255,738
513000	EXTRA DUTY	\$55,688	\$25,882	\$28,385	\$28,385	\$0
5330	PUPIL TRANSPORTATION	\$1,227	\$13,784	\$10,000	\$10,000	\$0
5428	PHOTO COPIER SUPPLIES	\$9,548	\$9,418	\$9,418	\$9,418	\$0
5510	EDUCATION SUPPLIES	\$73,881	\$67,795	\$90,000	\$90,000	\$0
Grand Total		\$1,899,983	\$1,984,107	\$2,137,670	\$2,393,408	\$255,738



SCHOOL BUDGET TABLES

ENLACE



All Funds Positions and Funding Source

Position Type	FY2023 FTEs
BBEs and Tutors/Fellows	2.0
Clerks	1.0
Custodians	0.0
Nurses and LPNs	0.0
Paraprofessionals	0.0
Principals & Admin	4.0
Safety Officers	0.0
Support Staff/Exempt	1.0
Teachers	20.0
Therapists & Assistants	0.0
Grand Total	28.0

Funding Source	FY2023 FTEs
General Fund	28.0
Grand Total	30.0

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$1,538,688	\$1,575,553	\$1,795,602	\$2,041,084	\$245,482
513000	EXTRA DUTY	\$20,701	\$19,720	\$15,000	\$15,000	\$0
5300	PROFESSIONAL SERVICES	\$5,270	\$3,500	\$14,640	\$14,640	\$0
5330	PUPIL TRANSPORTATION	\$0	\$1,322			\$0
5425	OPERATING SUPPLIES	\$28,623	\$24,961	\$14,664	\$14,664	\$0
5428	PHOTO COPIER SUPPLIES	\$7,898	\$7,898	\$10,530	\$10,530	\$0
5510	EDUCATION SUPPLIES	\$5,548	\$10,424	\$12,000	\$12,000	\$0
Grand Total		\$1,606,728	\$1,643,377	\$1,862,436	\$2,107,918	\$245,482

International High School

All Funds Positions and Funding Source

Position Type	FY2023 FTEs
BBEs and Tutors/Fellows	1.0
Clerks	1.0
Custodians	1.0
Nurses and LPNs	0.0
Paraprofessionals	4.0
Principals & Admin	3.0
Safety Officers	1.0
Support Staff/Exempt	1.0
Teachers	17.0
Therapists & Assistants	0.0
Grand Total	29.0

Funding Source	FY2023 FTEs
General Fund	29.0
Grand Total	29.0



SCHOOL BUDGET TABLES



General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$1,764,950	\$1,928,972	\$1,949,691	\$2,088,182	\$138,491
513000	EXTRA DUTY	\$12,925	\$10,508	\$17,788	\$17,788	\$0
5300	PROFESSIONAL SERVICES			\$12,000	\$12,000	\$0
5330	PUPIL TRANSPORTATION	\$0		\$3,000	\$3,000	\$0
5425	OPERATING SUPPLIES	\$7,161	\$13,946	\$12,500	\$12,500	\$0
5428	PHOTO COPIER SUPPLIES	\$11,698	\$8,356	\$8,373	\$8,373	\$0
5510	EDUCATION SUPPLIES	\$12,655	\$3,721	\$14,500	\$14,500	\$0
Grand Total		\$1,809,389	\$1,965,502	\$2,017,852	\$2,156,343	\$138,491

RISE Program

All Funds Positions and Funding Source

Position Type	FY2023 FTEs
BBEs and Tutors/Fellows	1.0
Clerks	1.0
Custodians	0.0
Nurses and LPNs	1.0
Paraprofessionals	3.0
Principals & Admin	2.0
Safety Officers	0.0
Support Staff/Exempt	5.0
Teachers	13.0
Therapists & Assistants	0.0
Grand Total	26.0

Funding Source	FY2023 FTEs
General Fund	24.0
Title III	1.0
ESSER	1.0
Grand Total	26.0

General Fund Budget History by Account

OBJECT	ACCOUNT TYPE	2022 Actuals	2023 Budget	2024 Proposed	Variance
511000	SALARIES	\$1,046,942	\$1,477,529	\$1,686,935	\$209,406
513000	EXTRA DUTY	\$5,500	\$0		\$0
5272	RENTAL OF EQUIPMENT AND SPACE	\$260,154	\$0		\$0
5425	OPERATING SUPPLIES	\$16,189			\$0
5428	PHOTO COPIER SUPPLIES	\$2,867	\$3,822	\$3,822	\$0
5510	EDUCATION SUPPLIES	\$23,756	\$15,000	\$15,000	\$0
Grand Total		\$1,355,408	\$1,496,351	\$1,705,757	\$209,406



DISTRICT WIDE BUDGET TABLES



District Wide and Central Departments

All Funds Positions by Type

DEPARTMENT	Position Type	FY2023 FTEs
Adult Ed	BBEs and Tutors/Fellows	-
	Clerks	2.0
	Custodians	2.0
	Nurses and LPNs	-
	Paraprofessionals	1.0
	Principals & Admin	1.0
	Safety Officers	-
	Support Staff/Exempt	4.0
	Teachers	12.0
	Therapists & Assistants	-
Art/Music/Theater	Principals & Admin	1.0
	Support Staff/Exempt	1.4
	Teachers	2.0
Assistant Superintendent / Student Support	Principals & Admin	1.0
	Support Staff/Exempt	4.0
	Teachers	14.0
Budget and Finance	Clerks	5.0
	Support Staff/Exempt	4.0
Communications	Support Staff/Exempt	1.0
Community, Family and Stud. Engagement	Clerks	13.0
	Support Staff/Exempt	14.5
	Teachers	1.0
Curriculum and Instruction	Clerks	1.0
	Principals & Admin	1.0
	Support Staff/Exempt	2.0
	Teachers	2.0
ELL Services	Paraprofessionals	2.0
	Support Staff/Exempt	5.0
Facilities	Custodians	5.0
	Support Staff/Exempt	5.0
Grants Management	Clerks	2.0
	Support Staff/Exempt	2.0
Health Services	Nurses and LPNs	5.5
	Support Staff/Exempt	11.0
Human Resources	Support Staff/Exempt	9.0
Information Systems and Technology	Support Staff/Exempt	14.0
LPS Media	Support Staff/Exempt	5.0
Private School Entitlements	Nurses and LPNs	1.0
	Teachers	2.8
School Safety	Safety Officers	4.0
	Support Staff/Exempt	1.0



DISTRICT WIDE BUDGET TABLES



Special Education	Clerks	6.0
	Support Staff/Exempt	9.0
	Teachers	15.0
	Therapists & Assistants	1.0
Superintendent's Office	Principals & Admin	1.0
	Support Staff/Exempt	3.0
Transportation	Clerks	1.0
	Support Staff/Exempt	1.0
Grand Total		201.2

All Funds Positions by Funding Source

DEPARTMENT	Funding Source	FY2023 FTEs
Adult Ed	ALC	6
	General Fund	16
Art/Music/Theater	General Fund	4.4
Assistant Superintendent / Student Support	ESSER	3
	General Fund	14
	IDEA	1
	Title I	1
Budget and Finance	General Fund	9
Communications	General Fund	1
Community, Family and Stud. Engagement	ESSER	1
	General Fund	25.5
	Title I	2
Curriculum and Instruction	ESSER	1
	General Fund	5
ELL Services	General Fund	5
	Title III	2
Facilities	General Fund	10
Grants Management	General Fund	3
	Title IVA	1
Health Services	ESSER	9
	General Fund	7.5
Human Resources	ESSER	1
	General Fund	8
Information Systems and Technology	General Fund	14
LPS Media	Comcast	2
	General Fund	2
	Verizon	1
Private School Entitlements	Title I	3.8
School Safety	General Fund	5
Special Education	General Fund	27
	IDEA	3
	Title I	1



DISTRICT WIDE BUDGET TABLES



Superintendent's Office	General Fund	4
Transportation	General Fund	2
Grand Total		201.2

General Fund Budget History by Account

DEPARTMENT	OBJECT	ACCOUNT TYPE	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed	Variance
ADULT LEARNING CENTER	511000	SALARIES	\$998,149	\$1,051,400	\$1,025,073	\$1,245,535	\$220,462
	513000	EXTRA DUTY	\$263,066	\$256,027	\$0	\$0	\$0
	5211	HEATING FUEL	\$17,100	\$0	\$17,100	\$19,836	\$2,736
	5214	ELECTRICITY	\$10,487	\$10,487	\$10,487	\$12,165	\$1,678
	5215	WATER/SEWER CHARGES	\$9,872	\$0	\$9,872	\$11,452	\$1,580
	5425	OPERATING SUPPLIES	\$28,254	\$40,817	\$42,741	\$42,741	\$0
	5510	EDUCATION SUPPLIES	\$1,726	\$16,488			\$0
	5535	MATERIALS	\$0				\$0
ARTS, MUSIC, THEATER	511000	SALARIES		\$460,386	\$0	\$424,571	\$424,571
	513000	EXTRA DUTY		\$5,150	\$0	\$0	\$0
	5510	EDUCATION SUPPLIES		-\$24,552	\$0	\$150,000	\$150,000
ASSISTANT SUPERINTENDENT	511000	SALARIES	\$346,366	\$587,190	\$600,722	\$1,309,865	\$709,143
	513000	EXTRA DUTY	\$3,000				\$0
	5425	OPERATING SUPPLIES	\$351,787	\$261,193	\$1,063,119	\$1,312,939	\$249,820
	5510	EDUCATION SUPPLIES		\$293	\$0	\$50,000	\$50,000
BUDGET & FINANCE	511000	SALARIES	\$741,765	\$812,799	\$668,641	\$771,876	\$103,235
	513000	EXTRA DUTY	\$65,907	\$15,143	\$0	\$0	\$0
	5211	HEATING FUEL	\$20,435	\$278,791	\$19,000	\$800,000	\$781,000
	5214	ELECTRICITY	\$103,000	\$622,533	\$103,000	\$2,030,000	\$1,927,000
	5215	WATER/SEWER CHARGES	\$10,000	\$73,157	\$10,000	\$110,200	\$100,200
	5272	RENTAL OF EQUIPMENT AND SPACE		\$246,400	\$0	\$0	\$0
	5300	PROFESSIONAL SERVICES	\$52,286	\$39,888	\$8,636,935	\$254,000	\$8,382,935
	5341	TELEPHONE/TELETYPE/FAX	\$0	\$0	\$4,638	\$4,638	\$0
	5342	POSTAGE	\$50,000	\$19,009	\$50,000	\$50,000	\$0
	5344	ADVERTISING		\$5,500	\$0	\$0	\$0
	5382	EMPLOYEE TRAINING			\$0	\$0	\$0
	5425	OPERATING SUPPLIES	\$527,098	\$289,253	\$857,384	\$857,384	\$0
	5428	PHOTO COPIER SUPPLIES	\$206	\$144,530	\$9,702	\$9,702	\$0
	5650	OTHER ASSESSMENTS	\$8,785,500	\$8,787,917	\$9,079,758	\$10,306,320	\$1,226,562
		PROPERTY CASUALTY					
	5740	INSURANCE	\$498,748	\$593,036	\$317,000	\$317,000	\$0
	5772	MEDICARE	\$1,962,392	\$2,225,194	\$0	\$1,875,000	\$1,875,000
	5774	HEALTH INSURANCE	\$16,778,596	\$16,837,521	\$30,371,375	\$36,457,944	\$6,086,569
	5778	GROUP LIFE	\$48,800	\$48,787	\$0	\$50,470	\$50,470



DISTRICT WIDE BUDGET TABLES



	5779	DENTAL		\$504,621	\$0	\$0	
COMMUNICATIONS	511000	SALARIES	\$53,106	\$55,162	\$51,834	\$63,036	\$11,202
	5425	OPERATING SUPPLIES	\$74,308	\$54,417	\$30,000	\$30,000	\$0
	5428	PHOTO COPIER SUPPLIES		\$74,000	\$100,000	\$100,000	\$0
COMMUNITY ENGAGEMENT	511000	SALARIES	\$1,172,795	\$1,214,266	\$1,107,507	\$1,881,797	\$774,290
	511001	STIPENDS & EXTRA DUTY	-\$9,096	\$10,383	\$16,720		-\$16,720
	513000	EXTRA DUTY	-\$1,865	\$112,316	\$38,420	\$55,140	\$16,720
	5300	PROFESSIONAL SERVICES	\$25,246	\$50,000	\$82,700	\$82,700	\$0
	5382	EMPLOYEE TRAINING	\$4,162	\$3,000	\$10,400	\$10,400	\$0
	5425	OPERATING SUPPLIES	\$14,654	\$59,814	\$64,957	\$64,957	\$0
	5428	PHOTO COPIER SUPPLIES		\$0			\$0
	5710	IN-STATE TRAVEL	\$186	\$0	\$2,800	\$2,800	\$0
CURRICULUM & INSTRUCTION	511000	SALARIES	\$748,856	\$384,991	\$699,138	\$527,269	-\$171,869
	511001	STIPENDS & EXTRA DUTY	\$88,250	\$0			\$0
	513000	EXTRA DUTY	\$61,325	\$106,344	\$96,080	\$96,080	\$0
	5300	PROFESSIONAL SERVICES			\$0		\$0
	5382	EMPLOYEE TRAINING			\$0		\$0
	5425	OPERATING SUPPLIES	-\$227,330	\$14,085	\$22,250	\$22,250	\$0
	5428	PHOTO COPIER SUPPLIES		\$4,215	\$0		\$0
	5510	EDUCATION SUPPLIES	\$159,751	\$3,303,365	\$3,726,500	\$3,726,500	\$0
	5710	IN-STATE TRAVEL			\$0		\$0
	5720	OUT-OF-STATE TRAVEL		\$25,870	\$0		\$0
ELL	511000	SALARIES	\$303,317	\$307,840	\$713,074	\$418,558	-\$294,516
	513000	EXTRA DUTY	\$9,763	\$49,785	\$34,000	\$34,000	\$0
	5300	PROFESSIONAL SERVICES	\$8,000	\$58,825	\$220,000	\$220,000	\$0
	5425	OPERATING SUPPLIES	\$481	\$1,300	\$500	\$500	\$0
	5510	EDUCATION SUPPLIES	\$6,832	\$129,761	\$64,617	\$64,617	\$0
FACILITIES	511000	SALARIES	\$610,791	\$821,558	\$828,655	\$762,438	-\$66,217
	513000	EXTRA DUTY	\$588,314	\$1,197,421	\$950,000	\$950,000	\$0
	5240	REPAIRS AND MAINTENANCE	\$69,580	\$61,369	\$70,000	\$70,000	\$0
	5241	REPAIR/MAINT. BLDNGS & GROUNDS	\$2,361,974	\$2,802,143	\$1,693,000	\$3,193,000	\$1,500,000
	5425	OPERATING SUPPLIES	\$196,820	\$577,528	\$565,000	\$565,000	\$0
	5580	MISCELLANEOUS SUPPLIES	\$11,228	\$947,091	\$770,000	\$770,000	\$0
	5740	PROPERTY CASUALTY INSURANCE	\$40,836	-\$1,221	\$50,000	\$50,000	\$0
GRANTS	511000	SALARIES	\$206,325	\$218,696	\$212,750	\$297,599	\$84,849
	513000	EXTRA DUTY			\$0	\$131,165	\$131,165
	5425	OPERATING SUPPLIES	\$6,056	\$5,293	\$6,800	\$6,800	\$0
	5510	EDUCATION SUPPLIES	\$0	\$0	\$200	\$200	\$0
HEALTH	511000	SALARIES	\$338,146	\$463,209	\$525,168	\$588,358	\$63,190
	513000	EXTRA DUTY	\$4,015	\$178,966	\$11,000	\$11,000	\$0



DISTRICT WIDE BUDGET TABLES



HUMAN RESOURCES	5382	EMPLOYEE TRAINING	\$1,419	\$1,399	\$5,000	\$5,000	\$0
	5425	OPERATING SUPPLIES	\$17,087	\$62,043	\$69,061	\$69,061	\$0
	5856	SOFTWARE	\$25,000	\$26,000	\$26,000	\$26,000	\$0
	511000	SALARIES	\$986,467	\$1,211,748	\$1,352,267	\$572,322	-\$779,945
	511001	STIPENDS & EXTRA DUTY		\$132,088			\$0
	513000	EXTRA DUTY		\$3,643,971	\$0		\$0
	5146	SEVERANCE PAY WORKERS	\$595,673	\$731,923	\$0	\$750,000	\$750,000
	5170	COMPENSATION	\$534,076	\$370,242	\$0	\$314,150	\$314,150
	5300	PROFESSIONAL SERVICES	\$35,358	\$35,413	\$388,938	\$388,938	\$0
	5320	TUITION	\$44,920	\$62,002	\$125,000	\$125,000	\$0
IT	5344	ADVERTISING	\$6,600	\$7,128	\$20,000	\$20,000	\$0
	5384	MEDICAL BILLS	\$235,417	\$258,691	\$0	\$200,000	\$200,000
	5425	OPERATING SUPPLIES UNEMPLOYMENT	\$14,025	\$38,685	\$60,000	\$60,000	\$0
	5771	COMPENSATION	\$586,788	\$165,945	\$0	\$328,063	\$328,063
	511000	SALARIES	\$533,624	\$699,501	\$895,414	\$918,664	\$23,250
	511001	STIPENDS & EXTRA DUTY	\$7,808	\$76,562	\$55,000	\$55,000	\$0
	513000	EXTRA DUTY REPAIRS AND	\$0	\$1,280	\$0		\$0
	5240	MAINTENANCE	\$9,881	\$8,308	\$9,000	\$9,000	\$0
	5300	PROFESSIONAL SERVICES	\$38,240	\$62,651	\$85,000	\$85,000	\$0
	5341	TELEPHONE/TELETYPE/FAX	\$226,008	\$176,553	\$185,000	\$185,000	\$0
LPS MEDIA	5425	OPERATING SUPPLIES	\$4,000	\$3,673	\$4,350	\$4,350	\$0
	5855	OTHER CAPITAL OUTLAY	\$855,981	\$1,354,824	\$1,035,000	\$1,035,000	\$0
	5856	SOFTWARE	\$147,482	\$145,810	\$302,884	\$302,884	\$0
	511000	SALARIES	\$114,965	\$124,300	\$121,955	\$192,542	\$70,587
	513000	EXTRA DUTY			\$0		\$0
	5425	OPERATING SUPPLIES MACHINERY AND	-\$20,306				\$0
	5851	EQUIPMENT			\$0		\$0
	5856	SOFTWARE			\$0		\$0
	511000	SALARIES	\$49,220	-\$42,069	\$77,500	\$0	-\$77,500
	5300	PROFESSIONAL SERVICES	\$135,628	\$199,014	\$200,000	\$0	-\$200,000
NON PUBLIC OPERATIONS SCHOOL SAFETY	511000	SALARIES	\$160,470	\$195,341	\$238,454	\$245,876	\$7,422
	513000	EXTRA DUTY REPAIRS AND	\$21,710	\$47,016	\$30,000	\$30,000	\$0
	5240	MAINTENANCE	\$22,445	\$49,993	\$53,000	\$53,000	\$0
	5271	LEASE/RENTAL OF CARS		-\$62,496			\$0
	5300	PROFESSIONAL SERVICES	\$316,785	\$278,914	\$370,000	\$470,000	\$100,000
	5382	EMPLOYEE TRAINING	\$0	\$753	\$15,000	\$15,000	\$0
	5425	OPERATING SUPPLIES	\$11,236	\$19,220	\$30,000	\$30,000	\$0
	511000	SALARIES	\$7,190,979	\$8,389,931	\$9,715,994	\$2,295,303	\$7,420,691
	513000	EXTRA DUTY	\$92,551	\$328,864	\$59,651	\$59,651	\$0
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DISTRICT WIDE BUDGET TABLES



	5300	PROFESSIONAL SERVICES	\$496,960	\$1,207,584	\$746,500	\$746,500	\$0
	5320	TUITION	\$8,421,138	\$8,219,057	\$8,599,255	\$5,605,784	\$2,993,471
	5425	OPERATING SUPPLIES	\$2,290	\$7,252	\$8,000	\$8,000	\$0
	5428	PHOTO COPIER SUPPLIES		\$0			\$0
	5510	EDUCATION SUPPLIES	\$85,607	\$81,126	\$104,062	\$104,062	\$0
	5710	IN-STATE TRAVEL	\$1,416	\$3,419	\$8,500	\$8,500	\$0
STUDENT ACTIVITIES	511001	STIPENDS & EXTRA DUTY	\$0	\$9,214	\$6,225		-\$6,225
	513000	EXTRA DUTY	\$40,500	\$144,225	\$136,639	\$142,864	\$6,225
	5330	PUPIL TRANSPORTATION	\$30,000	\$30,000	\$30,000	\$30,000	\$0
	5425	OPERATING SUPPLIES	\$16,718	\$22,035	\$22,041	\$22,041	\$0
SUPERINTENDENT	511000	SALARIES	\$542,559	\$529,073	\$441,347	\$533,888	\$92,541
	513000	EXTRA DUTY	\$5,000	\$6,000	\$0		\$0
	5300	PROFESSIONAL SERVICES		\$0	\$3,000	\$3,000	\$0
	5305	LEGAL SERVICES	\$405				\$0
	5425	OPERATING SUPPLIES	\$7,434	-\$8,368	\$11,645	\$11,645	\$0
	5510	EDUCATION SUPPLIES	\$26,378	\$48,150	\$285,000	\$285,000	\$0
	5740	INSURANCE	\$58,192	\$108,103	\$45,000	\$45,000	\$0
TALENT	513000	EXTRA DUTY	\$91,000	\$382,000	\$219,551	\$219,551	\$0
	5425	OPERATING SUPPLIES	\$159,000	\$277,301	\$159,000	\$159,000	\$0
	5510	EDUCATION SUPPLIES	\$14,766	\$14,925	\$15,000	\$15,000	\$0
TRANSPORTATION	511000	SALARIES	\$138,961	\$82,774	\$128,334	\$124,608	-\$3,726
	513000	EXTRA DUTY	\$420				\$0
	5300	PROFESSIONAL SERVICES		\$58,800			\$0
	5330	PUPIL TRANSPORTATION	\$7,815,161	\$8,853,360	\$9,067,629	\$11,212,755	\$2,145,126
	5425	OPERATING SUPPLIES	\$11,966	\$9,070	\$15,000	\$15,000	\$0
Grand Total			\$69,568,774	\$86,391,071	\$101,241,811	\$101,406,804	\$164,993