



LAWRENCE
PUBLIC SCHOOLS

FISCAL YEAR 2025 PROPOSED BUDGET

May 2024



TABLE OF CONTENTS



I.	Letter from the Superintendent	Page 3
II.	Fiscal Year 2025 Revenue	Page 4
III.	Fiscal Year 2025 Expenditures	Page 11
IV.	Enrollment Trends	Page 15



LETTER FROM THE SUPERINTENDENT



May 21, 2024

City Hall
200 Common Street
Lawrence, MA 01840

Re: Lawrence Public Schools Proposed FY25 Budget

Dear Mayor DePeña:

I am submitting a copy of the Proposed Fiscal Year 2025 Budget for the Lawrence Public Schools. The proposed budget figure is \$280,013,380. 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 (SOA).

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 shortly after the upcoming fiscal year. I am pleased to report that SOA funds will help offset ESSER funding and will not impact staffing levels or programmatic continuity within the district.

Significant investments in the FY25 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.
- **Robust enrichment opportunities** to create an engaging, holistic learning environment for students in 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 2025 REVENUE



The Lawrence Public Schools Fiscal Year 2025 appropriation request is \$280,013,380, supported mainly from state aid. The Fiscal Year 2025 budget represents a \$19,880,323 (8%) increase from the Fiscal Year 2024 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 low-income 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, FY2024 and FY2025.

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 \$9,806 for elementary school students to an additional \$3,004 for middle school English learners.

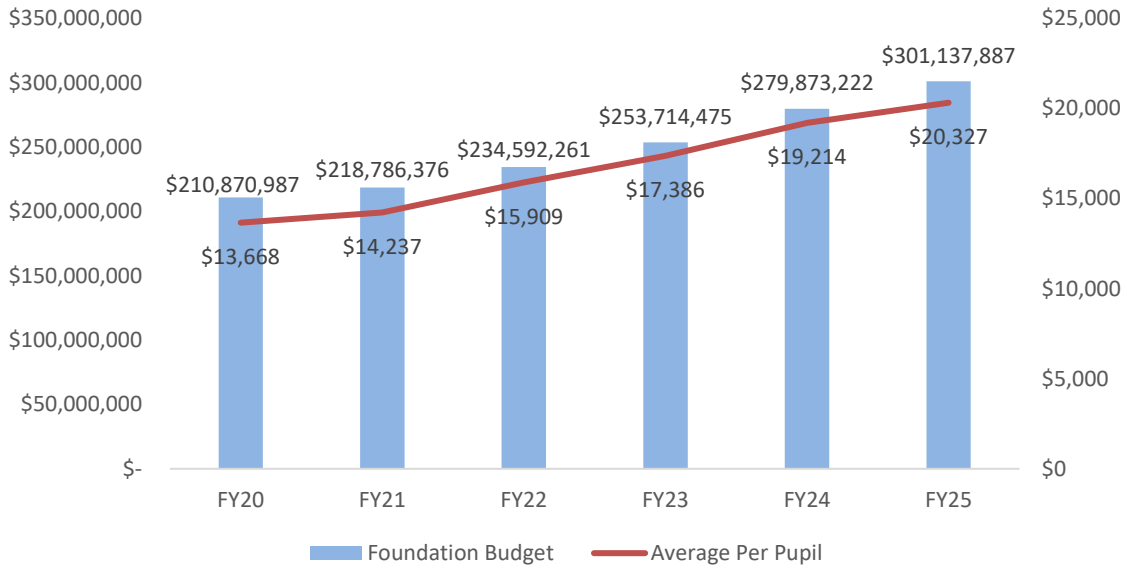
These rates are adjusted by two factors: a price deflator index and the Student Opportunity Act. In terms of the price deflator index, the FY2025 rates would have increased by 1.35% due to the price deflator index. This increase was applied to all foundation budget rates.

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 \$8,514 per low-income student in FY2025.

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, \$26.2 million, and \$21.3 million in FY22, FY23, FY24 and FY25, 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 FY2025, Lawrence’s foundation budget increased by \$21.2 million, but its local contribution only increased by \$1.5 million.

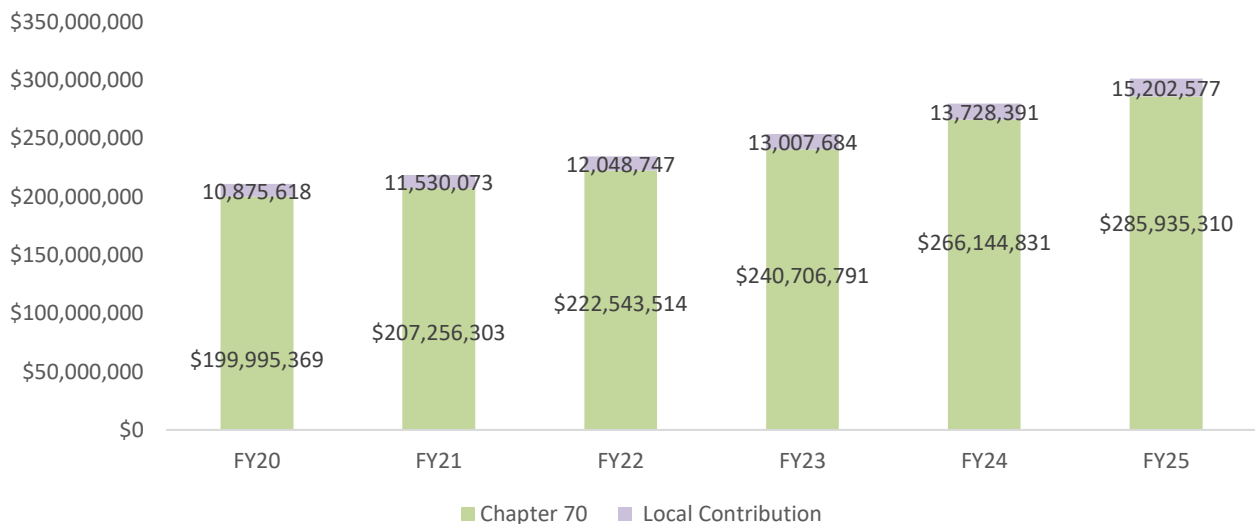


Chapter 70

State 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 FY2025, Lawrence’s Chapter 70 aid is projected to increase by \$19.8 million (7%).

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.

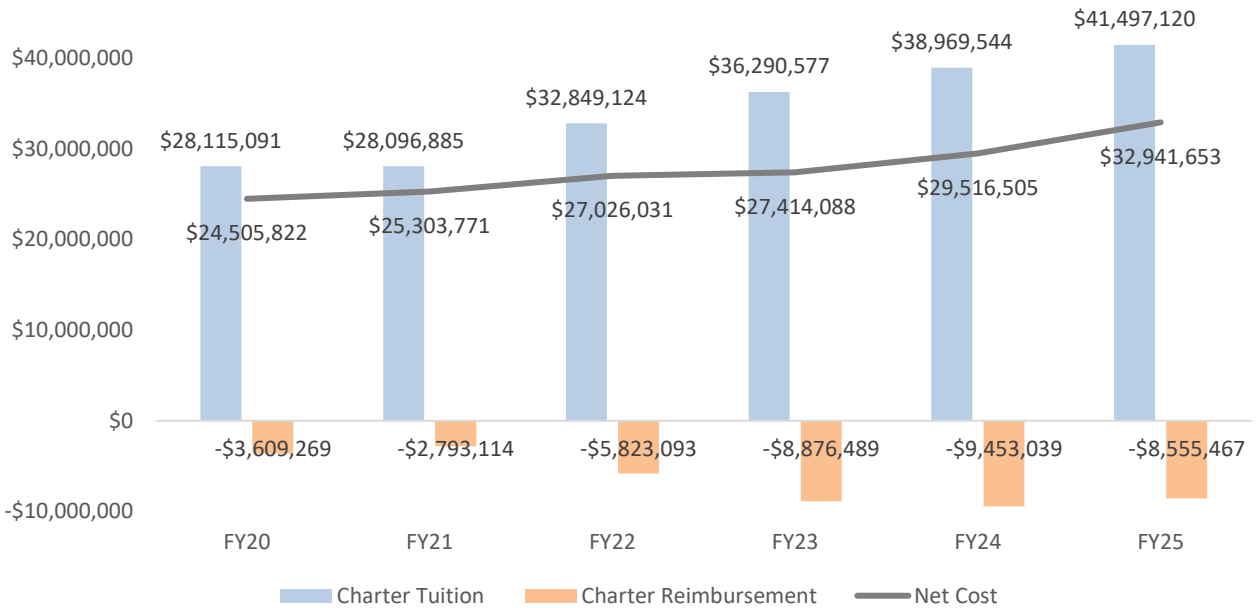
In order to offset this cost, Massachusetts provides temporary relief to the impacted community in the form of charter tuition reimbursement. The state’s reimbursement formula is 100% reimbursement in the first year after a student leaves a district for a charter school, 60% in the second year, and 40%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



FISCAL YEAR 2025 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 FY2025 is projected to increase from \$678,597 in FY2024 to \$720,853 in FY2025.

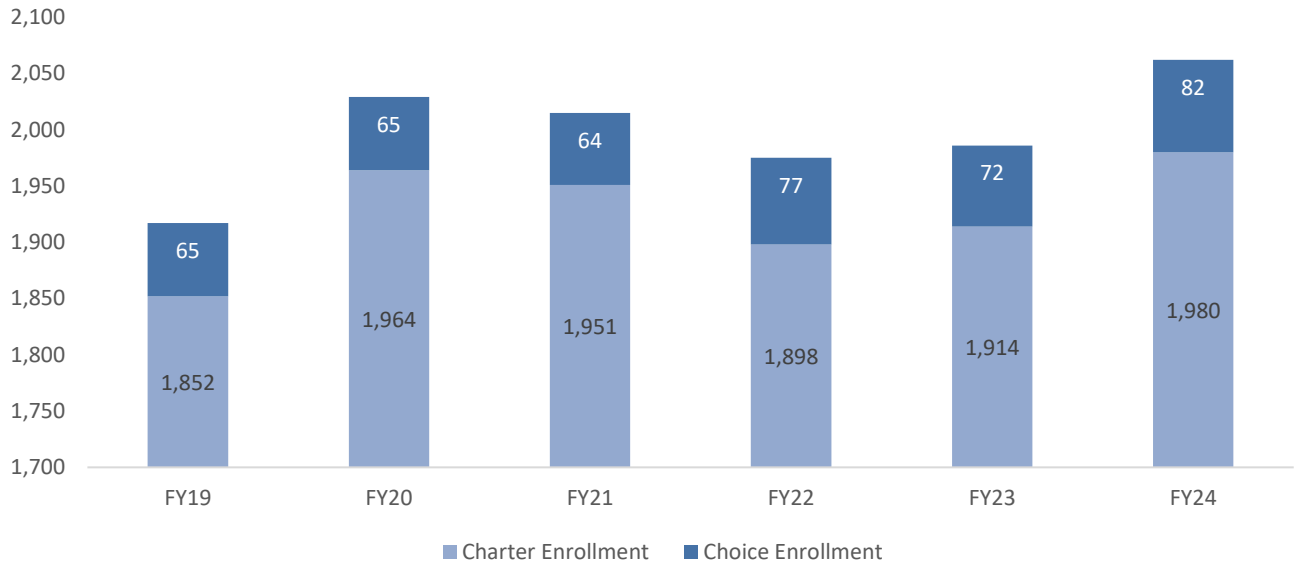
The number of Lawrence residents choosing charter or choice options was the highest level it has been in many years. The chart below shows a history of Lawrence residents enrolled in charter schools and public district choice options.



FISCAL YEAR 2025 REVENUE



Lawrence Charter and Choice Enrollment History



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 FY2025 budget results in a net increase of \$17,216,541 in education aid to the City of Lawrence. Below is a breakdown of state receipts and assessments for Lawrence.

	FY2022 Final	FY2023 Final	FY2024 Final	FY2025 Governor’s	Variance (FY24-FY25)
Receipts					
Chapter 70	222,543,514	240,706,791	266,144,831	285,935,310	19,790,479
Charter Tuition Reimbursement	5,823,093	8,876,489	9,402,100	8,555,467	-846,633
Subtotal: Receipts	228,366,607	249,583,280	275,546,931	294,490,777	18,943,846
Assessments					
School Choice	584,190	681,851	678,597	720,853	42,256
Charter Tuition	32,849,124	36,290,577	39,772,786	41,497,120	1,724,334
Special Education	57,685	93,330	93,193	53,908	-39,285
Subtotal: Assessments	33,490,999	37,065,758	39,772,786	41,497,120	1,727,305
Net Education Aid	194,875,608	212,517,522	235,002,355	252,218,896	17,216,541

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.



FISCAL YEAR 2025 REVENUE



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 \$280,013,380.

	FY2024 Cherry Sheet Estimate	FY2025 Governor's Budget	Variance
Net School Spending	279,873,222	301,137,887	21,264,665
<i>Less</i>			
Charter Tuition	(39,772,786)	(41,497,120)	(1,724,334)
School Choice Tuition	(678,597)	(720,853)	(42,256)
Special Education	(93,193)	(53,908)	39,285
Municipal-related costs	(2,373,629)	(2,480,000)	(106,371)
Subtotal	(42,918,205)	(44,751,881)	(1,833,676)
<i>Add</i>			
Charter Tuition Reimbursement	9,402,100	8,555,467	(846,633)
Transportation	11,212,755	12,786,907	1,574,152
Adult Education	1,300,000	1,300,000	0
Leases	300,000	985,000	685,000
Subtotal	22,214,855	23,627,374	1,412,519
Total Appropriation	259,169,872*	280,013,380	20,843,508

*Note that the table above compares the FY2024 Cherry Sheet Estimate to the FY2025 Governor's Budget. The actual appropriation for the Lawrence Public Schools in FY2024 was \$260,133,057.

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 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.



FISCAL YEAR 2025 REVENUE



- **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 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 as they return to in-school learning and facilities improvements. ESSER III can be used through September 2024.



FISCAL YEAR 2025 REVENUE



All Funds Revenue History

Source	FY2023 Actuals	FY2024 Budget	FY2025 Projection	Variance
General Fund	\$232,745,147	\$260,133,057	\$280,013,380	\$19,880,323
Title I	\$7,196,300	\$7,457,579	\$7,457,579	\$0
Title IIA	\$647,944	\$616,232	\$616,232	\$0
Title III	\$797,099	\$870,912	\$870,912	\$0
Title IVA	\$490,885	\$527,333	\$527,333	\$0
IDEA	\$4,000,780	\$4,212,040	\$4,212,040	\$0
EEC	\$78,127	\$72,985	\$72,985	\$0
Circuit Breaker	\$4,283,361	\$4,283,361	\$4,283,361	\$0
ALC	\$1,137,265	\$1,137,265	\$1,137,265	\$0
Comcast	\$224,940	\$179,635	\$179,635	\$0
Verizon	\$100,345	\$100,345	\$100,345	\$0
HSE / GED Test Center	\$4,557	\$16,440	\$16,440	\$0
Gear Up	\$175,000	\$219,583	\$295,833	\$76,250
CPPI	\$699,808	\$342,291	\$1,006,842	\$664,551
ESSER II/III	\$4,000,000	\$36,000,000	\$2,000,000	(\$34,000,000)
Total	\$256,581,558	\$316,169,058	\$302,790,182	(\$13,378,876)



FISCAL YEAR 2025 EXPENDITURES



The following budget information reflects General Fund historical spending, current year budget, and projected spending for Fiscal Year 2025.

LPS General Fund History by Spending Category and Account

Category and Account	2022 Actuals	2023 Actuals	2024 Budget	2025 Projected
Salaries	\$138,886,835	\$110,963,081	\$164,125,705	\$191,934,505
SALARIES	\$128,473,750	\$105,407,801	\$159,745,278	\$187,385,265
SEVERANCE PAY	\$731,923	\$322,272	\$750,000	\$750,000
STIPENDS & EXTRA DUTY	\$9,310,919	\$5,059,654	\$3,316,277	\$3,485,090
WORKERS COMPENSATION	\$370,242	\$173,353	\$314,150	\$314,150
Benefits	\$20,040,760	\$14,988,418	\$38,844,890	\$32,553,549
HEALTH INSURANCE	\$16,837,521	\$11,889,737	\$35,456,357	\$29,593,549
MEDICAL BILLS	\$258,691	\$245,943	\$200,000	\$200,000
SETTLEMENTS	\$0	\$69,248	\$0	\$0
UNEMPLOYMENT COMPENSATION	\$165,945	\$331,523	\$328,063	\$300,000
MEDICARE	\$2,225,194	\$1,789,183	\$1,875,000	\$1,790,000
GROUP LIFE	\$48,787	\$20,001	\$50,470	\$20,000
DENTAL	\$504,621	\$642,783	\$935,000	\$650,000
Utilities	\$3,222,501	\$978,457	\$7,167,762	\$2,940,201
ELECTRICITY	\$2,423,882	\$898,857	\$4,099,416	\$2,030,000
HEATING FUEL	\$725,462	\$109,078	\$1,934,716	\$1,151,363
WATER/SEWER CHARGES	\$73,157	-\$29,477	\$1,133,630	\$110,200
Facilities	\$5,849,339	\$7,882,385	\$5,202,555	\$6,181,926
OTHER CAPITAL OUTLAY	\$1,369,379	\$1,674,895	\$569,000	\$1,056,794
PROPERTY CASUALTY INSURANCE	\$703,863	\$871,577	\$416,200	\$416,200
RENTAL OF EQUIPMENT AND SPACE	\$676,303	\$1,304,591	\$699,434	\$1,191,011
REPAIR/MAINT. BLDNGS & GROUNDS	\$2,959,264	\$4,631,374	\$3,350,121	\$3,350,121
REPAIRS AND MAINTENANCE	\$140,531	-\$600,052	\$167,800	\$167,800
Transportation	\$9,036,701	\$4,499,702	\$9,416,992	\$12,771,907
PUPIL TRANSPORTATION	\$9,036,701	\$4,499,702	\$9,416,992	\$12,771,907
Tuition	\$8,281,060	-\$5,479,273	\$5,730,784	\$5,730,784
TUITION	\$8,281,060	-\$5,479,273	\$5,730,784	\$5,730,784
Contracts	\$3,473,937	\$1,438,954	\$3,991,326	\$4,586,510
COMPUTER SOFTWARE	\$171,810	\$164,818	\$816,678	\$328,884
PROFESSIONAL SERVICES	\$3,302,126	\$1,274,136	\$3,174,648	\$4,257,626
Supplies & Materials	\$11,379,165	\$6,045,021	\$12,990,851	\$12,831,699
EDUCATION SUPPLIES	\$5,952,705	\$3,826,202	\$6,443,272	\$6,249,163
MATERIALS	\$177,987	-\$26	\$120,481	\$132,281
MISCELLANEOUS SUPPLIES	\$1,071,695	\$476,661	\$905,100	\$899,100
OPERATING SUPPLIES	\$3,562,118	\$1,585,448	\$4,780,425	\$4,817,633
PHOTO COPIER SUPPLIES	\$586,941	\$159,375	\$556,723	\$556,723



FISCAL YEAR 2025 EXPENDITURES



TEXTBOOKS	\$27,717	-\$2,641	\$184,850	\$176,800
Other Charges	\$4,860,540	\$10,094,176	\$10,679,438	\$10,130,935
ADVERTISING	\$12,628	\$16,239	\$20,000	\$20,000
DUES AND MEMBERSHIPS	\$8,279	\$1,770	\$10,780	\$10,780
EMPLOYEE TRAINING	\$90,573	\$4,815	\$90,900	\$115,206
OTHER ASSESSMENTS	\$4,524,209	\$9,681,375	\$10,306,320	\$9,733,511
POSTAGE	\$19,009	\$32,861	\$50,000	\$50,000
TELEPHONE/TELETYPE/FAX	\$176,553	\$146,100	\$190,138	\$190,138
TRAVEL	\$29,289	\$211,017	\$11,300	\$11,300
Grand Total	\$205,030,836	\$151,410,921	\$258,150,302	\$280,013,380

LPS All Funds Positions by Job Class

Position Type	FY2024 Budget	FY2025 Budget	Variance
ADMIN SUPERVISOR	6	6	0
ASSISTANTS & SPECIALISTS	10	10	0
ASST PRINCIPAL	32	33	1
BUILD BASED EDUCATOR	34	35	1
CLERICAL	71	100	29
CUSTODIAN	95	107	12
NURSE	15	15	0
NURSING	31	31	0
PARAPROFESSIONAL	505	521	16
PRINCIPAL	31	31	0
SAFETY OFFICER	42	42	0
SCHOOL DEAN	35	38	3
SUPPORT STAFF/EXEMPT	214.8	224.8	10
TEACHER	1395.4	1449.4	54
Grand Total	2517.2	2643.2	126

LPS All Funds Positions by Location

Location	FY2024 Budget	FY2025 Budget	Variance
10TH GRADE ACAD	71	73	2
9TH GRADE ACADEMY	92	95	3
ABBOTT ACADEMY	31	32	1
ADULT LEARNING CENTER	23	23	0
ARLINGTON ELEM	99	104	5
ARLINGTON MIDDLE	82	82	0
ART/MUSIC & THEATER DEPT	3.8	3.8	0
ASSISTANT SUPERINTENDENT'S OFFICE	15	15	0
BREEN SCHOOL	60	61	1
BRUCE SCHOOL	75	77	2
BUDGET & FINANCE OFFICE	10	10	0
C & I DEPT	5	5	0



FISCAL YEAR 2025 EXPENDITURES

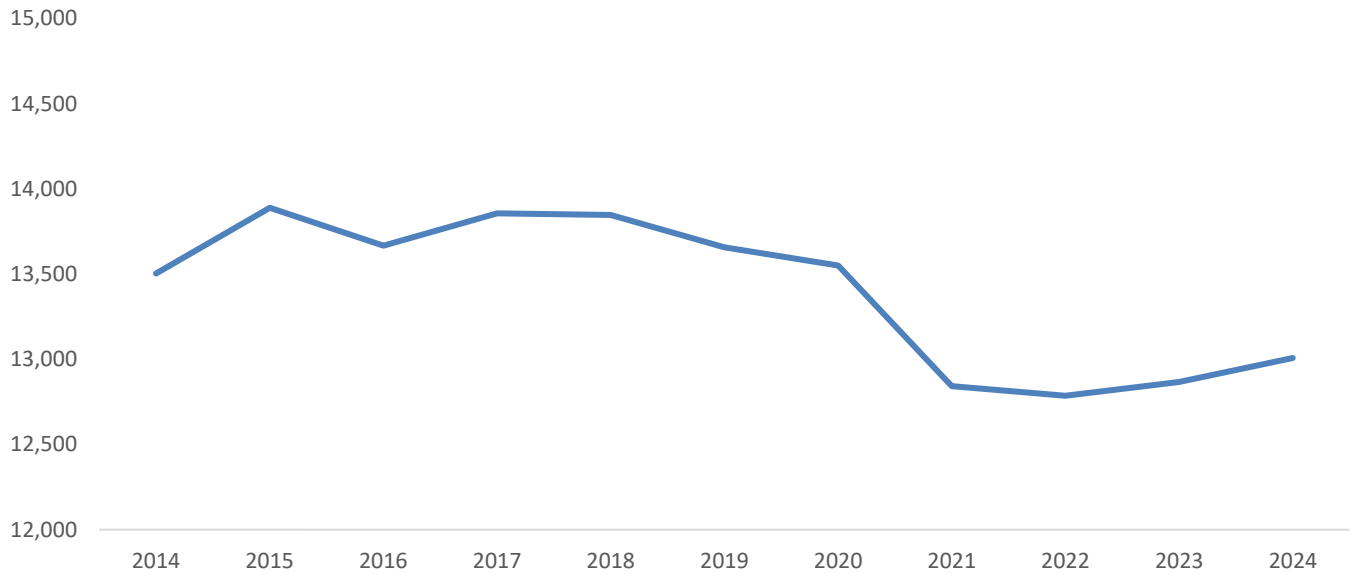


DEIB DEPT	2	3	1
FACILITIES DEPT	10	23	13
FAMILY RESOURCE CENTER	25	52	27
FROST ELEM	86	86	0
FROST MIDDLE	61	62	1
GRANTS DEPT	4	4	0
GUILMETTE ELEMENTARY	80	81	1
GUILMETTE MIDDLE	87	87	0
HENNESSEY SCHOOL	70	72	2
HIGH SCHOOL LEARNING CENTER	29	30	1
HUMAN RESOURCES OFFICE	9	9	0
IS& T DEPT	14	20	6
LAWLOR SCHOOL	35	38	3
LAWRENCE FAMILY PUBLIC ACADEMY	42	45	3
LEAHY SCHOOL	80	81	1
LEONARD MIDDLE	54.6	54.6	0
LHS MAIN CAMPUS	103	105	2
LPS-TV MEDIA DEPT	2	2	0
MLL DEPT	5	7	2
NURSING SERVICES DEPT	16	16	0
OLIVER ELEMENTARY	83	83	0
OLIVER MIDDLE	62	63	1
PARTHUM ELEMENTARY	103	103	0
PARTHUM MIDDLE	71	72	1
PRIVATE SCHOOLS	2.8	2.8	0
PRODUCTION CENTER	1	1	0
RISE ACADEMY	28	28	0
ROLLINS	63	66	3
SAFETY DEPT	5	5	0
SES @ ANNEX	33	35	2
SES @NCEC	101	103	2
SOUTH LAWRENCE EAST ELEM	108	110	2
SPARK ACADEMY	74	77	3
SPED OFFICE	54	78	24
SUPERINTENDENT'S OFFICE	3	3	0
TARBOX SCHOOL	49	56	7
TRANSPORTATION DEPT.	2	3	1
UNIDOS	54	55	1
UPPER HIGH SCHOOL	121	121	0
WETHERBEE	118	120	2
Grand Total	2517.2	2643.2	126



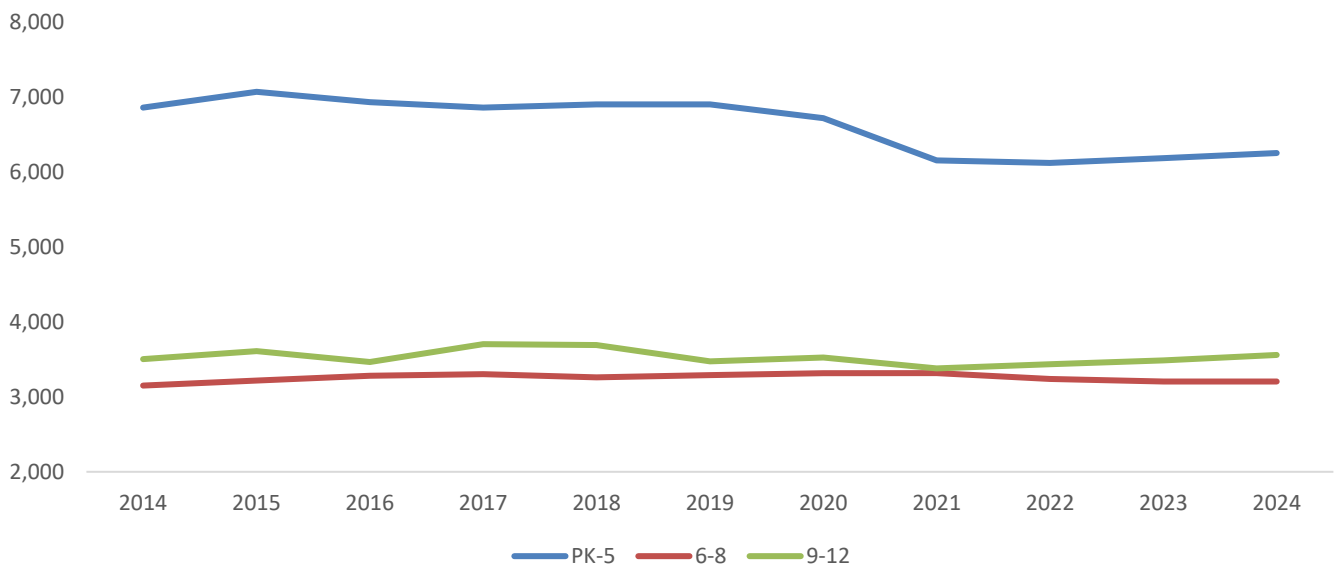
The key driver in funding and costs is student enrollment. LPS enrollment saw a recent increase in enrollment in 2024 of one percent, after several steady years of enrollment since 2021, and years of declining enrollment from 2018 to 2020.

LPS Enrollment



By grade level, enrollment has recently increased in elementary and high school grades, with middle school grades remaining steady.

LPS Enrollment by Grade Span





LAWRENCE
PUBLIC SCHOOLS

FISCAL YEAR 2025 PROPOSED BUDGET APPENDIX

May 2024



TABLE OF CONTENTS



I.	Background	Page 18
II.	District Budget Tables	Page 19
III.	School Budget Tables	Page 23
IV.	District Wide Budget Tables	Page 56



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 four 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** provides a breakdown of positions by type of position. This table 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. FY2022 and FY2023 are actual expenditures. FY2024 is the original budget. FY2025 is the proposal budget. These budget tables only provide General Fund spending and do not include grant spending.



DISTRICT BUDGET TABLES



Lawrence Public Schools

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
PK	322	406	498	463
K	730	811	844	910
1	951	980	980	962
2	1,012	912	972	976
3	1,016	996	936	990
4	1,044	1,001	973	979
5	1,074	1,010	978	967
6	1,071	1,054	1,036	996
7	1,135	1,067	1,081	1,079
8	1,109	1,115	1,085	1,130
9	805	850	917	817
10	923	798	842	930
11	804	822	779	868
12	807	923	914	905
SP	39	41	32	36
Total	12,842	12,786	12,867	13,008

All Funds Positions and Funding Source

Job Class	FY2024	FY2025	Variance
ADMIN SUPERVISOR	6	6	0
ASSISTANTS & SPECIALISTS	10	10	0
ASST PRINCIPAL	32	33	1
BUILD BASED EDUCATOR	34	35	1
CLERICAL	71	100	29
CUSTODIAN	95	107	12
NURSE	15	15	0
NURSING	31	31	0
PARAPROFESSIONAL	505	521	16
PRINCIPAL	31	31	0
SAFETY OFFICER	42	42	0
SCHOOL DEAN	35	38	3
SUPPORT STAFF/EXEMPT	214.8	224.8	10
TEACHER	1395.4	1449.4	54
Grand Total	2517.2	2643.2	126



DISTRICT BUDGET TABLES



General Fund Budget History by Account

Object	Account Type	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$128,473,750	\$105,407,801	\$159,745,278	\$187,385,265	\$27,639,987
511001	STIPENDS & EXTRA DUTY	\$9,310,919	\$5,059,654	\$3,316,277	\$3,485,090	\$168,813
5146	SEVERANCE PAY	\$731,923	\$322,272	\$750,000	\$750,000	\$0
5170	WORKERS COMPENSATION	\$370,242	\$173,353	\$314,150	\$314,150	\$0
5211	HEATING FUEL	\$725,462	\$109,078	\$1,934,716	\$1,151,363	-\$783,353
5214	ELECTRICITY	\$2,423,882	\$898,857	\$4,099,416	\$2,030,000	-\$2,069,416
5215	WATER/SEWER CHARGES	\$73,157	-\$29,477	\$1,133,630	\$110,200	-\$1,023,430
5240	REPAIRS AND MAINTENANCE	\$140,531	-\$600,052	\$167,800	\$167,800	\$0
5241	REPAIR/MAINT. BLDNGS & GROUNDS	\$2,959,264	\$4,631,374	\$3,350,121	\$3,350,121	\$0
5271	RENTAL OF EQUIPMENT AND SPACE	\$676,303	\$1,304,591	\$699,434	\$1,191,011	\$491,577
5300	PROFESSIONAL SERVICES	\$3,302,126	\$1,274,136	\$3,174,648	\$4,257,626	\$1,082,978
5320	TUITION	\$8,281,060	-\$5,479,273	\$5,730,784	\$5,730,784	\$0
5330	PUPIL TRANSPORTATION	\$9,036,701	\$4,499,702	\$9,416,992	\$12,771,907	\$3,354,915
5341	TELEPHONE/TELETYPE/FAX	\$176,553	\$146,100	\$190,138	\$190,138	\$0
5342	POSTAGE	\$19,009	\$32,861	\$50,000	\$50,000	\$0
5344	ADVERTISING	\$12,628	\$16,239	\$20,000	\$20,000	\$0
5382	EMPLOYEE TRAINING	\$90,573	\$4,815	\$90,900	\$115,206	\$24,306
5384	MEDICAL BILLS	\$258,691	\$245,943	\$200,000	\$200,000	\$0
5425	OPERATING SUPPLIES	\$3,562,118	\$1,585,448	\$4,780,425	\$4,817,633	\$37,208
5428	PHOTO COPIER SUPPLIES	\$586,941	\$159,375	\$556,723	\$556,723	\$0
5510	EDUCATION SUPPLIES	\$5,952,705	\$3,826,202	\$6,443,272	\$6,249,163	-\$194,109
5535	MATERIALS	\$177,987	-\$26	\$120,481	\$132,281	\$11,800
5578	GROUP LIFE				\$20,000	\$20,000
5580	MISCELLANEOUS SUPPLIES	\$1,071,695	\$476,661	\$905,100	\$899,100	-\$6,000
5585	TEXTBOOKS	\$27,717	-\$2,641	\$184,850	\$176,800	-\$8,050
5650	OTHER ASSESSMENTS	\$8,787,917	\$9,681,375	\$10,306,320	\$9,733,511	-\$572,809
5710	TRAVEL	\$29,289	\$211,017	\$11,300	\$11,300	\$0
5730	DUES AND MEMBERSHIPS	\$8,279	\$1,770	\$10,780	\$10,780	\$0
5740	PROPERTY CASUALTY INSURANCE	\$703,863	\$871,577	\$416,200	\$416,200	\$0
5762	SETTLEMENTS UNEMPLOYMENT		\$69,248	\$0		\$0
5771	COMPENSATION	\$165,945	\$331,523	\$328,063	\$300,000	-\$28,063
5772	MEDICARE	\$2,225,194	\$1,789,183	\$1,875,000	\$1,790,000	-\$85,000
5774	HEALTH INSURANCE	\$16,837,521	\$11,889,737	\$35,456,357	\$29,593,549	-\$5,862,808
5775	OTHER ASSESSMENTS	-\$4,263,708				\$0
5778	GROUP LIFE	\$48,787	\$20,001	\$50,470		-\$50,470
5779	DENTAL	\$504,621	\$642,783	\$935,000	\$650,000	-\$285,000
5851	OTHER CAPITAL OUTLAY	\$1,369,379	\$1,674,895	\$569,000	\$1,056,794	\$487,794



DISTRICT BUDGET TABLES



5856	COMPUTER SOFTWARE	\$171,810	\$164,818	\$816,678	\$328,884	-\$487,794
Grand						
Total		\$205,030,836	\$151,410,921	\$258,150,302	\$280,013,380	\$21,863,078

General Fund Budget History by Department

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
0000	OTHER	-\$4,263,708				\$0
0001	ARLINGTON ELEMENTARY	\$5,487,545	\$4,167,639	\$6,704,663	\$7,535,818	\$831,155
0002	SOUTH LAWRENCE EAST ELEM	\$5,629,780	\$4,202,204	\$6,601,061	\$7,900,992	\$1,299,931
0003	BRUCE	\$4,428,458	\$3,099,497	\$5,579,042	\$5,663,870	\$84,828
0005	FROST ELEMENTARY	\$4,849,483	\$3,480,208	\$5,447,137	\$6,196,822	\$749,685
0006	HENNESSEY	\$3,271,875	\$2,582,680	\$3,844,425	\$5,078,119	\$1,233,694
0007	LHS	\$8,951,894	\$6,519,717	\$10,431,330	\$10,909,413	\$478,083
0008	UPPER SCHOOL ACADEMY	\$6,007,511	\$4,023,068	\$7,481,141	\$7,908,359	\$427,218
0009	UNIDOS	\$3,608,878	\$2,458,507	\$4,264,265	\$4,211,216	-\$53,049
0010	LEAHY	\$4,129,908	\$3,387,937	\$5,323,311	\$7,098,041	\$1,774,730
0011	LEONARD MIDDLE	\$3,237,842	\$2,224,683	\$3,744,774	\$3,793,583	\$48,809
0012	OLIVER MIDDLE	\$3,793,588	\$2,467,943	\$4,106,100	\$4,418,820	\$312,720
0014	LAWLOR	\$1,464,115	\$1,318,061	\$1,837,686	\$2,377,733	\$540,047
0015	BREEN	\$2,746,210	\$2,229,492	\$3,368,783	\$4,098,013	\$729,230
0016	SES	\$5,064,086	\$3,817,275	\$5,938,881	\$6,507,392	\$568,511
0017	TARBOX	\$2,572,877	\$2,075,054	\$3,196,452	\$3,557,600	\$361,148
0018	WETHERBEE	\$5,714,432	\$3,798,202	\$6,271,765	\$7,887,785	\$1,616,020
0022	GUILMETTE ELEM	\$4,394,117	\$2,880,083	\$4,835,509	\$5,324,143	\$488,634
0023	PARTHEUM ELEM	\$5,197,169	\$3,907,069	\$6,150,893	\$7,191,811	\$1,040,918
0024	ARLINGTON MIDDLE	\$4,847,360	\$3,386,350	\$5,561,488	\$5,952,503	\$391,015
0026	GUILMETTE MIDDLE	\$4,911,406	\$3,757,994	\$6,078,649	\$6,571,580	\$492,931
0027	PARTHUM MIDDLE	\$4,058,016	\$2,785,499	\$4,821,342	\$5,108,571	\$287,229
0028	ROLLINS	\$1,778,720	\$1,603,889	\$2,103,277	\$3,827,916	\$1,724,639
0029	FROST MIDDLE	\$3,871,246	\$2,629,077	\$4,436,762	\$4,684,200	\$247,438
0031	SUPERINTENDENT	\$682,958	\$662,607	\$833,533	\$924,364	\$90,831
0032	COMMUNICATIONS	\$183,579	\$48,239	\$193,036	\$193,653	\$617
0034	GRANTS	\$223,989	\$241,022	\$435,564	\$326,484	-\$109,080
0035	ADULT LEARNING CENTER	\$1,375,219	\$882,846	\$1,331,728	\$1,449,639	\$117,911
0036	STUDENT ACTIVITIES	\$205,474	\$128,769	\$194,905	\$194,905	\$0
0038	LPS MEDIA	\$124,300	\$385,973	\$192,542	\$197,027	\$4,485
0039	HLC	\$2,035,672	\$2,440,443	\$2,359,140	\$2,518,249	\$159,109
0041	ASSISTANT SUPERINTENDENT	\$848,675	\$1,033,787	\$2,672,804	\$2,751,120	\$78,316
0042	CURRICULUM & INSTRUCTION	\$3,838,870	\$3,049,892	\$4,372,099	\$4,554,448	\$182,349
0043	SPECIAL EDUCATION	\$18,237,233	\$5,027,940	\$20,859,274	\$18,666,922	-\$2,192,352
0044	ELL	\$547,511	\$534,569	\$737,675	\$971,271	\$233,596
0045	COMMUNITY ENGAGEMENT	\$1,449,779	\$1,371,007	\$2,097,794	\$3,702,788	\$1,604,994
0047	ARTS, MUSIC, THEATER	\$440,984	\$477,248	\$574,571	\$535,407	-\$39,164
0048	OPERATIONS	\$199,014	\$162,987	\$200,000		-\$200,000



DISTRICT BUDGET TABLES



LAWRENCE
PUBLIC SCHOOLS

0049	HEALTH	\$731,617	\$394,629	\$699,419	\$916,279	\$216,860
0050	TALENT	\$674,226	\$345,026	\$393,551	\$393,551	\$0
0053	NON PUBLIC	\$1,688				\$0
0059	CENTRAL CATHOLIC HS	-\$43,757	\$658	\$0	\$92,214	\$92,214
0071	DEIB				\$1,215,000	\$1,215,000
0072	BUDGET & FINANCE	\$31,544,081	\$27,571,807	\$54,056,081	\$47,189,205	-\$6,866,876
0073	HUMAN RESOURCES	\$6,657,835	\$2,733,920	\$2,758,473	\$3,900,686	\$1,142,213
0074	IT	\$2,529,162	\$2,530,542	\$2,594,898	\$2,964,829	\$369,931
0076	NUTRITION SERVICES		\$122,292	\$0		\$0
0077	SCHOOL SAFETY	\$528,742	\$42,873	\$843,876	\$877,868	\$33,992
0078	FACILITIES	\$6,405,888	\$6,189,756	\$6,310,438	\$7,059,225	\$748,787
0079	TRANSPORTATION	\$9,004,003	\$4,581,133	\$9,207,237	\$12,967,155	\$3,759,918
0080	10TH GRADE ACADEMY	\$3,397,439	\$2,795,150	\$4,227,422	\$4,808,872	\$581,450
0084	SPARK ACADEMY	\$3,875,570	\$3,095,867	\$4,646,460	\$5,565,270	\$918,810
0086	OLIVER ELEMENTARY	\$4,161,679	\$3,173,493	\$5,091,659	\$5,909,451	\$817,792
0087	LAWRENCE FAMILY EEC	\$2,124,647	\$1,804,282	\$2,502,176	\$3,291,101	\$788,925
0088	9TH GRADE ACADEMY	\$3,120,288	\$2,680,866	\$4,338,054	\$5,334,726	\$996,672
0089	ABBOTT ACADEMY	\$1,984,107	\$1,770,842	\$2,393,410	\$2,783,163	\$389,753
0090	RISE	\$1,355,408	\$1,323,414	\$1,705,758	\$1,718,960	\$13,202
0091	SES ANNEX	\$832,148	\$1,004,911	\$1,197,990	\$1,953,594	\$755,604
0095	Central Office				\$281,656	\$281,656
Grand Total		\$205,030,836	\$151,410,921	\$258,150,302	\$280,013,380	\$21,863,078



Arlington Elementary

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
PK	0	0	28	0
K	66	98	85	99
1	119	111	125	113
2	118	108	115	121
3	130	126	105	113
4	131	121	121	110
Total	564	564	579	556

All Funds Position

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASSISTANTS & SPECIALISTS	1	1	0
ASST PRINCIPAL	1	1	0
CLERICAL	1	1	0
CUSTODIAN	2	2	0
NURSING	1	1	0
PARAPROFESSIONAL	15	15	0
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SCHOOL DEAN	3	3	0
SUPPORT STAFF/EXEMPT	9	9	0
TEACHER	64	69	5
Grand Total	99	104	5

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$4,972,574	\$3,924,370	\$6,042,085	\$7,155,698	\$1,113,613
511001	STIPENDS & EXTRA DUTY	\$92,789	\$82,684	\$244,127	\$105,274	-\$138,853
5211	HEATING FUEL	\$12,868	\$0	\$29,435	\$0	-\$29,435
5214	ELECTRICITY	\$77,750	\$0	\$90,190	\$0	-\$90,190
5215	WATER/SEWER CHARGES	\$0	\$0	\$23,780	\$0	-\$23,780
5300	PROFESSIONAL SERVICES	\$95,000	\$120,000	\$95,000	\$95,000	\$0
5330	PUPIL TRANSPORTATION	\$0	\$0	\$0	\$0	\$0
5425	OPERATING SUPPLIES	\$18,000	-\$6,648	\$0	\$0	\$0
5428	PHOTO COPIER SUPPLIES	\$16,927	\$2,147	\$16,927	\$16,927	\$0
5510	EDUCATION SUPPLIES	\$191,637	\$54,951	\$163,119	\$162,919	-\$200
5535	MATERIALS	\$10,000	-\$9,865	\$0	\$0	\$0
Grand Total		\$5,487,545	\$4,167,639	\$6,704,663	\$7,535,818	\$831,155



SCHOOL BUDGET TABLES



Arlington Middle

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
5	126	115	116	113
6	150	150	144	158
7	145	151	151	152
8	163	147	164	165
Total	584	563	575	588

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASST PRINCIPAL	1	1	0
BUILD BASED EDUCATOR	1	1	0
CLERICAL	2	2	0
CUSTODIAN	4	4	0
NURSE	1	1	0
NURSING	1	1	0
PARAPROFESSIONAL	11	11	0
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SCHOOL DEAN	2	2	0
SUPPORT STAFF/EXEMPT	4	4	0
TEACHER	53	53	0
Grand Total	82	82	0

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$4,494,108	\$3,324,771	\$5,131,281	\$5,665,701	\$534,420
511001	STIPENDS & EXTRA DUTY	\$34,525	\$58,019	\$26,044	\$26,044	\$0
5211	HEATING FUEL	\$0	\$0	\$29,435	\$0	-\$29,435
5214	ELECTRICITY	\$95,178	-\$50,520	\$90,190	\$0	-\$90,190
5215	WATER/SEWER CHARGES	\$0	\$0	\$23,780	\$0	-\$23,780
5240	REPAIRS AND MAINTENANCE	\$699	\$490	\$800	\$800	\$0
5300	PROFESSIONAL SERVICES	\$5,000	\$80,000	\$92,350	\$92,350	\$0
5330	PUPIL TRANSPORTATION	\$2,225	\$1,349	\$31,527	\$31,527	\$0
5425	OPERATING SUPPLIES	\$102,355	-\$89,278	\$45,466	\$45,466	\$0
5428	PHOTO COPIER SUPPLIES	\$10,166	-\$760	\$10,200	\$10,200	\$0
5510	EDUCATION SUPPLIES	\$90,786	\$73,263	\$75,815	\$75,815	\$0
5535	MATERIALS	\$10,322	-\$10,096			\$0
5585	TEXTBOOKS	\$1,997	-\$887	\$4,600	\$4,600	\$0
Grand Total		\$4,847,360	\$3,386,350	\$5,561,488	\$5,952,503	\$391,015



SCHOOL BUDGET TABLES



Breen School

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
PK	116	150	158	149
K	114	102	100	109
Total	230	252	258	258

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
BUILD BASED EDUCATOR	2	2	0
CLERICAL	1	1	0
CUSTODIAN	2	2	0
NURSING	1	1	0
PARAPROFESSIONAL	23	23	0
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
TEACHER	29	30	1
Grand Total	60	61	1

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$2,566,585	\$2,144,839	\$3,163,381	\$3,954,612	\$791,231
511001	STIPENDS & EXTRA DUTY	\$31,539	\$17,639	\$30,000	\$30,000	\$0
5211	HEATING FUEL	\$18,248	-\$176	\$23,780	\$0	-\$23,780
5214	ELECTRICITY	\$9,263	\$0	\$10,745	\$0	-\$10,745
5215	WATER/SEWER CHARGES	\$0	\$0	\$27,476	\$0	-\$27,476
5300	PROFESSIONAL SERVICES	\$11,880	-\$1,265	\$9,000	\$9,000	\$0
5330	PUPIL TRANSPORTATION	\$0	\$1,740	\$2,000	\$2,000	\$0
5382	EMPLOYEE TRAINING	\$1,550	-\$1,550	\$8,000	\$8,000	\$0
5425	OPERATING SUPPLIES	\$33,866	\$69,197	\$64,043	\$64,043	\$0
5428	PHOTO COPIER SUPPLIES	\$5,068	-\$123	\$6,758	\$6,758	\$0
5510	EDUCATION SUPPLIES	\$66,678	-\$3,649	\$20,600	\$20,600	\$0
5535	MATERIALS		\$2,840	\$3,000	\$3,000	\$0
5585	TEXTBOOKS	\$1,533	\$0			\$0
Grand Total		\$2,746,210	\$2,229,492	\$3,368,783	\$4,098,013	\$729,230



SCHOOL BUDGET TABLES



Bruce School

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
3	60	56	60	56
4	65	60	56	66
5	75	66	54	58
6	86	86	72	59
7	96	91	89	82
8	76	92	78	95
Total	458	451	409	416

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASST PRINCIPAL	1	1	0
BUILD BASED EDUCATOR	2	2	0
CLERICAL	1	1	0
CUSTODIAN	4	4	0
NURSING	1	1	0
PARAPROFESSIONAL	11	11	0
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SUPPORT STAFF/EXEMPT	2	2	0
TEACHER	51	53	2
Grand Total	75	77	2

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$4,119,140	\$3,043,304	\$5,109,161	\$5,369,109	\$259,948
511001	STIPENDS & EXTRA DUTY	\$65,174	\$22,603	\$54,500	\$54,500	\$0
5211	HEATING FUEL	\$36,500	\$0	\$85,635	\$0	-\$85,635
5214	ELECTRICITY	\$45,463	\$0	\$52,829	\$0	-\$52,829
5215	WATER/SEWER CHARGES	\$0	-\$26,519	\$36,656	\$0	-\$36,656
5300	PROFESSIONAL SERVICES	\$16,680	\$49,117	\$36,000	\$36,000	\$0
5330	PUPIL TRANSPORTATION	\$0	\$1,630	\$15,000	\$15,000	\$0
5425	OPERATING SUPPLIES		\$4,060	\$75,000	\$75,000	\$0
5428	PHOTO COPIER SUPPLIES	\$12,698	-\$1,689	\$11,778	\$11,778	\$0
5510	EDUCATION SUPPLIES	\$105,938	\$12,606	\$75,983	\$75,983	\$0
5535	MATERIALS	\$26,864	-\$5,614	\$26,500	\$26,500	\$0
Grand Total		\$4,428,458	\$3,099,497	\$5,579,042	\$5,663,870	\$84,828



SCHOOL BUDGET TABLES



Frost Elementary

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
K	72	98	98	105
1	111	110	113	101
2	124	105	112	106
3	108	124	122	109
4	122	104	127	125
Total	537	541	572	546

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASST PRINCIPAL	1	1	0
BUILD BASED EDUCATOR	1	1	0
CLERICAL	1	1	0
CUSTODIAN	2	2	0
NURSING	1	1	0
PARAPROFESSIONAL	19	19	0
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SUPPORT STAFF/EXEMPT	2	2	0
TEACHER	57	57	0
Grand Total	86	86	0

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$4,539,226	\$3,462,828	\$5,178,189	\$6,051,437	\$873,248
511001	STIPENDS & EXTRA DUTY	\$53,784	\$66,634	\$36,227	\$58,000	\$21,773
5211	HEATING FUEL	\$15,487	\$0	\$35,929	\$0	-\$35,929
5214	ELECTRICITY	\$50,938	-\$282	\$59,088	\$0	-\$59,088
5215	WATER/SEWER CHARGES	\$0	-\$19,310	\$28,546	\$0	-\$28,546
5240	REPAIRS AND MAINTENANCE	\$490	\$912			\$0
5300	PROFESSIONAL SERVICES	\$38,912	-\$7,200	\$30,000	\$32,000	\$2,000
5330	PUPIL TRANSPORTATION	\$2,483	\$1,896	\$10,000	\$10,000	\$0
5341	TELEPHONE/TELETYPE/FAX	\$0	\$0			\$0
5425	OPERATING SUPPLIES	\$91,915	-\$46,137	\$30,000	\$15,000	-\$15,000
5428	PHOTO COPIER SUPPLIES	\$8,543	\$103	\$8,158	\$8,158	\$0
5510	EDUCATION SUPPLIES	\$66,328	\$9,848	\$20,000	\$12,227	-\$7,773
5535	MATERIALS	\$7,709	\$11,524	\$10,000	\$10,000	\$0
5580	MISCELLANEOUS SUPPLIES	\$500	\$697	\$1,000		-\$1,000
5585	TEXTBOOKS	-\$26,831	-\$1,306			\$0
Grand Total		\$4,849,483	\$3,480,208	\$5,447,137	\$6,196,822	\$749,685



SCHOOL BUDGET TABLES



Frost Middle

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
5	131	122	106	126
6	132	137	125	106
7	134	135	142	125
8	145	134	141	136
Total	542	528	514	493

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASST PRINCIPAL	2	2	0
BUILD BASED EDUCATOR	1	1	0
CLERICAL	1	1	0
CUSTODIAN	4	4	0
NURSE	1	1	0
NURSING	1	1	0
PARAPROFESSIONAL	10	10	0
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SUPPORT STAFF/EXEMPT	1	1	0
TEACHER	38	39	1
Grand Total	61	62	1

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$3,585,613	\$2,678,505	\$4,105,239	\$4,499,163	\$393,924
511001	STIPENDS & EXTRA DUTY	\$46,228	\$32,603	\$22,925	\$10,000	-\$12,925
5211	HEATING FUEL	\$15,486	-\$247	\$35,928	\$0	-\$35,928
5214	ELECTRICITY	\$50,937	-\$50,920	\$59,087	\$0	-\$59,087
5215	WATER/SEWER CHARGES	\$0	-\$22,938	\$28,546	\$0	-\$28,546
5300	PROFESSIONAL SERVICES		\$7,200	\$0		\$0
5330	PUPIL TRANSPORTATION	\$5,495	-\$2,409	\$3,400	\$5,400	\$2,000
5425	OPERATING SUPPLIES	\$95,730	-\$44,489	\$114,139	\$104,139	-\$10,000
5428	PHOTO COPIER SUPPLIES	\$9,279	-\$3,093	\$12,373	\$12,373	\$0
5510	EDUCATION SUPPLIES	\$31,050	\$43,437	\$19,525	\$13,525	-\$6,000
5535	MATERIALS	\$3,117	\$3,466	\$3,600	\$7,600	\$4,000
5585	TEXTBOOKS	\$28,311	-\$12,039	\$32,000	\$32,000	\$0
Grand Total		\$3,871,246	\$2,629,077	\$4,436,762	\$4,684,200	\$247,438



SCHOOL BUDGET TABLES



Guilmette Elementary

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
1	91	126	139	104
2	111	92	122	135
3	135	119	106	137
4	121	139	114	103
Total	458	476	481	479

All Funds Positions and Funding Source

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASST PRINCIPAL	1	1	0
BUILD BASED EDUCATOR	1	1	0
CLERICAL	1	1	0
CUSTODIAN	3	3	0
NURSE	3	3	0
NURSING	1	1	0
PARAPROFESSIONAL	19	19	0
TEACHER	51	52	1
Grand Total	80	81	1

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$3,978,782	\$2,754,196	\$4,370,309	\$5,097,323	\$727,014
511001	STIPENDS & EXTRA DUTY	\$26,046	\$35,604	\$37,000	\$72,000	\$35,000
5211	HEATING FUEL	\$33,458	-\$14,320	\$87,000	\$0	-\$87,000
5214	ELECTRICITY	\$110,500	\$0	\$128,180	\$0	-\$128,180
5215	WATER/SEWER CHARGES	\$0	\$0	\$23,200	\$0	-\$23,200
5300	PROFESSIONAL SERVICES	\$0				\$0
5330	PUPIL TRANSPORTATION		\$4,075	\$15,736	\$15,736	\$0
5425	OPERATING SUPPLIES	\$2,007	\$40,762	\$27,000		-\$27,000
5428	PHOTO COPIER SUPPLIES	\$6,220	\$0	\$8,294	\$8,294	\$0
5510	EDUCATION SUPPLIES	\$232,113	\$58,359	\$133,790	\$125,790	-\$8,000
5535	MATERIALS	\$4,990	\$1,407	\$5,000	\$5,000	\$0
Grand Total		\$4,394,117	\$2,880,083	\$4,835,509	\$5,324,143	\$488,634



SCHOOL BUDGET TABLES



Guilmette Middle

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
5	120	114	128	111
6	127	114	110	128
7	135	126	108	112
8	112	142	113	113
Total	494	496	459	464

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASST PRINCIPAL	1	1	0
BUILD BASED EDUCATOR	3	3	0
CLERICAL	1	1	0
CUSTODIAN	3	3	0
NURSE	1	1	0
NURSING	1	1	0
PARAPROFESSIONAL	13	13	0
PRINCIPAL	1	1	0
SAFETY OFFICER	2	2	0
SCHOOL DEAN	3	3	0
SUPPORT STAFF/EXEMPT	1	1	0
TEACHER	57	57	0
Grand Total	87	87	0

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$4,467,888	\$3,537,048	\$5,507,281	\$6,245,552	\$738,271
511001	STIPENDS & EXTRA DUTY	\$77,013	\$54,507	\$75,000	\$95,000	\$20,000
5211	HEATING FUEL	\$33,267	\$0	\$87,000	\$0	-\$87,000
5214	ELECTRICITY	\$110,500	\$0	\$128,180	\$0	-\$128,180
5215	WATER/SEWER CHARGES	\$0	\$0	\$30,160	\$0	-\$30,160
5300	PROFESSIONAL SERVICES	\$71,980	\$30,678	\$83,312	\$83,312	\$0
5330	PUPIL TRANSPORTATION	\$27,941	\$15,548	\$30,000	\$30,000	\$0
5425	OPERATING SUPPLIES	\$47,159	\$43,958	\$72,856	\$54,106	-\$18,750
5428	PHOTO COPIER SUPPLIES	\$19,721	-\$24,631	\$19,010	\$19,010	\$0
5510	EDUCATION SUPPLIES	\$52,341	\$97,663	\$40,000	\$40,000	\$0
5535	MATERIALS	\$3,595	\$2,796	\$4,600	\$4,600	\$0
5585	TEXTBOOKS		\$427	\$1,250		-\$1,250
Grand Total		\$4,911,406	\$3,757,994	\$6,078,649	\$6,571,580	\$492,931



SCHOOL BUDGET TABLES



Hennessey School

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
PK	80	94	94	56
K	58	71	77	78
1	75	78	72	83
2	78	69	74	65
Total	291	312	317	282

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASSISTANTS & SPECIALISTS	1	1	0
ASST PRINCIPAL	1	1	0
CLERICAL	1	1	0
CUSTODIAN	2	2	0
NURSE	1	1	0
NURSING	1	1	0
PARAPROFESSIONAL	24	24	0
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SUPPORT STAFF/EXEMPT	2	2	0
TEACHER	35	37	2
Grand Total	70	72	2

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$2,997,432	\$2,481,969	\$3,532,931	\$4,851,482	\$1,318,551
511001	STIPENDS & EXTRA DUTY	\$52,664	\$22,485	\$50,200	\$50,200	\$0
5211	HEATING FUEL	\$10,300	-\$1,814	\$23,896	\$0	-\$23,896
5214	ELECTRICITY	\$30,000	\$0	\$34,800	\$0	-\$34,800
5215	WATER/SEWER CHARGES	\$0	-\$22,239	\$26,161	\$0	-\$26,161
5240	REPAIRS AND MAINTENANCE	\$1,689	-\$175	\$15,000	\$15,000	\$0
5330	PUPIL TRANSPORTATION	\$2,500	\$380	\$8,000	\$8,000	\$0
5382	EMPLOYEE TRAINING	-\$200	\$0	\$9,000	\$9,000	\$0
5425	OPERATING SUPPLIES	\$27,429	\$13,260	\$52,374	\$52,374	\$0
5428	PHOTO COPIER SUPPLIES	\$8,640	\$774	\$8,663	\$8,663	\$0
5510	EDUCATION SUPPLIES	\$138,349	\$85,127	\$80,300	\$80,300	\$0
5535	MATERIALS	\$3,071	\$2,912	\$3,100	\$3,100	\$0
Grand Total		\$3,271,875	\$2,582,680	\$3,844,425	\$5,078,119	\$1,233,694



High School Learning Center

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
9	1	2	0	2
10	11	10	12	16
11	44	25	77	32
12	111	171	220	145
SP	0	0	1	0
Total	167	208	310	195

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
CLERICAL	1	1	0
NURSING	1	1	0
PARAPROFESSIONAL	2	2	0
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SCHOOL DEAN	2	2	0
SUPPORT STAFF/EXEMPT	2	2	0
TEACHER	19	20	1
Grand Total	29	30	1

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$1,938,351	\$1,447,117	\$2,260,058	\$2,419,167	\$159,109
511001	STIPENDS & EXTRA DUTY	\$37,024	\$39,237	\$37,107	\$37,107	\$0
5271	RENTAL OF EQUIPMENT & SPACE		\$836,939	\$0		\$0
5330	PUPIL TRANSPORTATION	\$3,075	\$1,716	\$4,000	\$4,000	\$0
5425	OPERATING SUPPLIES	\$12,245	\$1,772	\$11,363	\$11,363	\$0
5428	PHOTO COPIER SUPPLIES	\$7,693	-\$649	\$7,688	\$7,688	\$0
5510	EDUCATION SUPPLIES	\$27,838	\$115,364	\$29,124	\$29,124	\$0
5535	MATERIALS	\$9,445	-\$1,053	\$9,800	\$9,800	\$0
Grand Total		\$2,035,672	\$2,440,443	\$2,359,140	\$2,518,249	\$159,109



SCHOOL BUDGET TABLES



Lawlor School

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
PK	0	0	0	53
K	127	133	164	151
Total	127	133	164	204

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
BUILD BASED EDUCATOR	1	1	0
CLERICAL	1	1	0
CUSTODIAN	2	2	0
NURSING	1	1	0
PARAPROFESSIONAL	12	13	1
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
TEACHER	16	18	2
Grand Total	35	38	3

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$1,411,501	\$1,298,758	\$1,761,205	\$2,347,068	\$585,863
511001	STIPENDS & EXTRA DUTY	\$4,087	\$3,736	\$1,000	\$6,514	\$5,514
5211	HEATING FUEL	\$0	\$0	\$18,560	\$0	-\$18,560
5214	ELECTRICITY	\$7,850	\$0	\$9,106	\$0	-\$9,106
5215	WATER/SEWER CHARGES	\$0	-\$2,828	\$23,664	\$0	-\$23,664
5300	PROFESSIONAL SERVICES		\$8,050	\$0		\$0
5425	OPERATING SUPPLIES	\$0	-\$1,206	\$0		\$0
5428	PHOTO COPIER SUPPLIES	\$5,068	-\$1,331	\$6,758	\$6,758	\$0
5510	EDUCATION SUPPLIES	\$35,608	\$10,990	\$15,293	\$15,293	\$0
5535	MATERIALS		\$1,891	\$2,100	\$2,100	\$0
Grand Total		\$1,464,115	\$1,318,061	\$1,837,686	\$2,377,733	\$540,047



SCHOOL BUDGET TABLES



Lawrence Family Public Academy

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
PK	35	60	82	87
K	112	102	107	104
Total	147	162	189	191

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
BUILD BASED EDUCATOR	1	1	0
CLERICAL	1	1	0
CUSTODIAN	2	2	0
NURSING	1	1	0
PARAPROFESSIONAL	14	14	0
PRINCIPAL	1	1	0
TEACHER	22	25	3
Grand Total	42	45	3

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$1,827,626	\$1,548,259	\$2,137,538	\$2,926,463	\$788,925
511001	STIPENDS & EXTRA DUTY	\$5,742	\$13,437	\$5,000	\$5,000	\$0
5271	RENTAL OF EQUIPMENT AND SPACE	\$232,244	\$208,002	\$207,656	\$207,656	\$0
5300	PROFESSIONAL SERVICES	\$500	\$3,500	\$8,000	\$8,000	\$0
5330	PUPIL TRANSPORTATION	\$1,200	\$1,115	\$3,000	\$3,000	\$0
5425	OPERATING SUPPLIES	\$17,412	-\$4,948	\$7,000	\$7,000	\$0
5428	PHOTO COPIER SUPPLIES	\$2,321	\$798	\$4,647	\$4,647	\$0
5510	EDUCATION SUPPLIES	\$13,368	\$54,256	\$117,735	\$117,735	\$0
5535	MATERIALS	\$24,234	-\$23,070	\$1,600	\$1,600	\$0
5585	TEXTBOOKS		\$2,933	\$10,000	\$10,000	\$0
Grand Total		\$2,124,647	\$1,804,282	\$2,502,176	\$3,291,101	\$788,925



SCHOOL BUDGET TABLES



Leahy School

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
PK	0	0	0	22
K	0	0	0	42
1	75	79	75	79
2	76	78	76	83
3	84	78	81	88
4	92	75	71	88
5	101	86	77	80
Total	428	396	380	482

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASST PRINCIPAL	2	2	0
BUILD BASED EDUCATOR	1	1	0
CLERICAL	1	1	0
CUSTODIAN	4	4	0
NURSING	1	1	0
PARAPROFESSIONAL	18	18	0
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SCHOOL DEAN	1	1	0
SUPPORT STAFF/EXEMPT	1	1	0
TEACHER	49	50	1
Grand Total	80	81	1



SCHOOL BUDGET TABLES



General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$3,801,692	\$3,251,494	\$4,456,489	\$5,817,130	\$1,360,641
511001	STIPENDS & EXTRA DUTY	\$50,366	\$121,385	\$52,089	\$52,089	\$0
5211	HEATING FUEL	\$11,800	\$0	\$27,376	\$0	-\$27,376
5214	ELECTRICITY	\$22,700	-\$3,098	\$26,332	\$0	-\$26,332
5215	WATER/SEWER CHARGES	\$0	\$0	\$23,780	\$0	-\$23,780
5271	RENTAL OF EQUIPMENT AND SPACE			\$491,778	\$983,355	\$491,577
5300	PROFESSIONAL SERVICES	\$121,706	\$503	\$133,428	\$133,428	\$0
5330	PUPIL TRANSPORTATION	\$16,384	-\$300	\$6,000	\$6,000	\$0
5425	OPERATING SUPPLIES	\$32,680	-\$25,904	\$658	\$658	\$0
5428	PHOTO COPIER SUPPLIES	\$680	\$623	\$9,294	\$9,294	\$0
5510	EDUCATION SUPPLIES	\$66,049	\$25,262	\$42,087	\$42,087	\$0
5535	MATERIALS		\$2,076	\$4,000	\$4,000	\$0
5585	TEXTBOOKS	\$0	\$17,199	\$45,000	\$45,000	\$0
5851	OTHER CAPITAL OUTLAY	\$5,852	-\$1,303	\$5,000	\$5,000	\$0
Grand Total		\$4,129,908	\$3,387,937	\$5,323,311	\$7,098,041	\$1,774,730



SCHOOL BUDGET TABLES



Leonard Middle

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
6	121	110	100	88
7	109	116	110	110
8	90	114	117	123
Total	320	340	327	321

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASST PRINCIPAL	2	2	0
CUSTODIAN	2	2	0
NURSING	1	1	0
PARAPROFESSIONAL	10	10	0
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SUPPORT STAFF/EXEMPT	9	9	0
TEACHER	28.6	28.6	0
Grand Total	54.6	54.6	0

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$2,481,198	\$1,986,751	\$3,452,861	\$3,603,926	\$151,065
511001	STIPENDS & EXTRA DUTY	\$120,945	\$81,876	\$44,500	\$44,500	\$0
5211	HEATING FUEL	\$17,850	\$0	\$41,412	\$0	-\$41,412
5214	ELECTRICITY	\$28,700	-\$9,269	\$33,292	\$0	-\$33,292
5215	WATER/SEWER CHARGES	\$0	-\$17,769	\$27,552	\$0	-\$27,552
5240	REPAIRS AND MAINTENANCE	\$507	-\$507	\$2,500	\$2,500	\$0
5300	PROFESSIONAL SERVICES	\$451,482	\$0			\$0
5330	PUPIL TRANSPORTATION	\$0	\$0	\$4,000	\$4,000	\$0
5425	OPERATING SUPPLIES	\$100,875	\$200,434	\$108,651	\$108,651	\$0
5428	PHOTO COPIER SUPPLIES	\$29,930	-\$10,479	\$30,006	\$30,006	\$0
5510	EDUCATION SUPPLIES	\$6,354	-\$6,354			\$0
Grand Total		\$3,237,842	\$2,224,683	\$3,744,774	\$3,793,583	\$48,809



SCHOOL BUDGET TABLES



Oliver Elementary

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
1	86	84	80	98
2	89	83	80	84
3	94	86	86	87
4	105	100	96	90
5	88	108	91	103
Total	462	461	433	462

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
BUILD BASED EDUCATOR	2	2	0
CLERICAL	1	1	0
CUSTODIAN	3	3	0
NURSING	1	1	0
PARAPROFESSIONAL	16	16	0
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SUPPORT STAFF/EXEMPT	6	6	0
TEACHER	52	52	0
Grand Total	83	83	0

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$3,796,393	\$3,048,710	\$4,719,707	\$5,630,800	\$911,093
511001	STIPENDS & EXTRA DUTY	\$28,979	\$57,332	\$0	\$39,000	\$39,000
5211	HEATING FUEL	\$0	\$0	\$29,351	\$0	-\$29,351
5214	ELECTRICITY	\$73,750	-\$56,277	\$85,550	\$0	-\$85,550
5215	WATER/SEWER CHARGES	\$0	\$0	\$17,400	\$0	-\$17,400
5300	PROFESSIONAL SERVICES		\$0			\$0
5330	PUPIL TRANSPORTATION	\$6,683	\$453	\$10,000	\$10,000	\$0
5425	OPERATING SUPPLIES	\$78,087	\$70,855	\$80,326	\$80,326	\$0
5428	PHOTO COPIER SUPPLIES	\$7,697	-\$110	\$10,263	\$10,263	\$0
5510	EDUCATION SUPPLIES	\$166,607	\$44,554	\$88,062	\$88,062	\$0
5535	MATERIALS	\$3,483	\$5,298	\$6,000	\$6,000	\$0
5585	TEXTBOOKS	\$0	\$2,678	\$45,000	\$45,000	\$0
Grand Total		\$4,161,679	\$3,173,493	\$5,091,659	\$5,909,451	\$817,792



Oliver Middle

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
6	101	106	117	116
7	100	109	118	114
8	112	96	116	116
Total	313	311	351	346

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASST PRINCIPAL	3	3	0
BUILD BASED EDUCATOR	2	2	0
CUSTODIAN	2	2	0
PARAPROFESSIONAL	14	15	1
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SCHOOL DEAN	2	2	0
SUPPORT STAFF/EXEMPT	3	3	0
TEACHER	34	34	0
Grand Total	62	63	1

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$3,019,533	\$2,364,460	\$3,804,955	\$4,163,321	\$358,366
511001	STIPENDS & EXTRA DUTY	\$143,006	\$41,658	\$60,000	\$60,000	\$0
5211	HEATING FUEL	\$7,500	\$0	\$17,400	\$0	-\$17,400
5214	ELECTRICITY	\$19,350	\$0	\$22,446	\$0	-\$22,446
5215	WATER/SEWER CHARGES	\$0	\$0	\$5,800	\$0	-\$5,800
5240	REPAIRS AND MAINTENANCE	\$0				\$0
5300	PROFESSIONAL SERVICES	\$454,821	\$1,545			\$0
5425	OPERATING SUPPLIES	\$117,374	\$47,042	\$161,947	\$161,947	\$0
5428	PHOTO COPIER SUPPLIES	\$25,164	\$20,079	\$33,552	\$33,552	\$0
5510	EDUCATION SUPPLIES	\$6,840	-\$6,840			\$0
Grand Total		\$3,793,588	\$2,467,943	\$4,106,100	\$4,418,820	\$312,720



SCHOOL BUDGET TABLES



Parthum Elementary

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
K	86	106	106	110
1	147	134	151	143
2	144	138	139	151
3	144	150	138	137
4	128	140	143	138
Total	649	668	677	679

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASSISTANTS & SPECIALISTS	1	1	0
ASST PRINCIPAL	1	1	0
CLERICAL	2	2	0
CUSTODIAN	3	3	0
NURSE	1	1	0
NURSING	1	1	0
PARAPROFESSIONAL	31	31	0
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SCHOOL DEAN	1	1	0
SUPPORT STAFF/EXEMPT	2	2	0
TEACHER	58	58	0
Grand Total	103	103	0

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$4,811,268	\$3,822,583	\$5,702,426	\$7,019,933	\$1,317,507
511001	STIPENDS & EXTRA DUTY	\$17,133	\$35,984	\$34,000	\$34,000	\$0
5211	HEATING FUEL	\$34,102	\$0	\$79,117	\$0	-\$79,117
5214	ELECTRICITY	\$127,148	\$0	\$147,492	\$0	-\$147,492
5215	WATER/SEWER CHARGES	\$0	\$0	\$32,980	\$0	-\$32,980
5300	PROFESSIONAL SERVICES	\$390	\$501	\$10,000	\$5,000	-\$5,000
5425	OPERATING SUPPLIES	\$51,923	\$48,530	\$70,000	\$70,000	\$0
5428	PHOTO COPIER SUPPLIES	\$12,293	-\$2,678	\$12,373	\$12,373	\$0
5510	EDUCATION SUPPLIES	\$137,955	\$2,888	\$40,305	\$40,305	\$0
5535	MATERIALS	\$4,956	\$0	\$5,200		-\$5,200
5585	TEXTBOOKS		-\$739	\$17,000	\$10,200	-\$6,800
Grand Total		\$5,197,169	\$3,907,069	\$6,150,893	\$7,191,811	\$1,040,918



SCHOOL BUDGET TABLES



Parthum Middle

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
5	142	132	149	144
6	136	137	139	146
7	167	138	140	154
8	160	150	140	146
Total	605	557	568	590

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASST PRINCIPAL	1	1	0
BUILD BASED EDUCATOR	2	2	0
CLERICAL	1	1	0
CUSTODIAN	3	3	0
NURSING	1	1	0
PARAPROFESSIONAL	13	13	0
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SCHOOL DEAN	2	2	0
SUPPORT STAFF/EXEMPT	1	1	0
TEACHER	45	46	1
Grand Total	71	72	1

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$3,714,926	\$2,770,724	\$4,385,966	\$4,885,927	\$499,961
511001	STIPENDS & EXTRA DUTY	\$28,207	\$16,572	\$21,020	\$43,945	\$22,925
5211	HEATING FUEL	\$42,798	\$0	\$99,291	\$0	-\$99,291
5214	ELECTRICITY	\$91,452	-\$40,824	\$106,084	\$0	-\$106,084
5215	WATER/SEWER CHARGES	\$0	-\$226	\$30,282	\$0	-\$30,282
5300	PROFESSIONAL SERVICES	\$0	\$0	\$20,000	\$20,000	\$0
5330	PUPIL TRANSPORTATION	\$1,130	\$1,686	\$2,000	\$2,000	\$0
5425	OPERATING SUPPLIES		\$3,884	\$5,000	\$5,000	\$0
5428	PHOTO COPIER SUPPLIES	\$7,676	\$5,732	\$7,699	\$7,699	\$0
5510	EDUCATION SUPPLIES	\$163,864	\$14,522	\$135,000	\$135,000	\$0
5535	MATERIALS	\$7,963	\$6,092	\$4,000	\$4,000	\$0
5585	TEXTBOOKS	\$0	\$7,336	\$5,000	\$5,000	\$0
Grand Total		\$4,058,016	\$2,785,499	\$4,821,342	\$5,108,571	\$287,229



Rollins School

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
PK	91	102	135	96
K	66	61	67	57
Total	157	163	202	153

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASSISTANTS & SPECIALISTS	4	4	0
CLERICAL	1	1	0
CUSTODIAN	2	2	0
NURSING	1	1	0
PARAPROFESSIONAL	23	23	0
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SUPPORT STAFF/EXEMPT	2	2	0
TEACHER	28	31	3
Grand Total	63	66	3

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$1,676,359	\$1,534,512	\$1,975,657	\$3,766,113	\$1,790,456
511001	STIPENDS & EXTRA DUTY	\$14,131	\$7,768	\$0	\$10,000	\$10,000
5211	HEATING FUEL	\$11,781	\$0	\$27,332	\$0	-\$27,332
5214	ELECTRICITY	\$16,642	-\$3,234	\$19,305	\$0	-\$19,305
5215	WATER/SEWER CHARGES	\$0	\$0	\$29,180	\$0	-\$29,180
5300	PROFESSIONAL SERVICES	\$0	\$3,460	\$5,000	\$5,000	\$0
5330	PUPIL TRANSPORTATION	\$1,363	\$0	\$2,500	\$2,500	\$0
5425	OPERATING SUPPLIES	\$4,953	-\$1,181	\$0	\$0	\$0
5428	PHOTO COPIER SUPPLIES	\$4,343	\$705	\$6,315	\$6,315	\$0
5510	EDUCATION SUPPLIES	\$49,149	\$62,105	\$37,988	\$37,988	\$0
5535	MATERIALS	\$0	\$0	\$0	\$0	\$0
5851	OTHER CAPITAL OUTLAY	\$0	-\$245	\$0	\$0	\$0
Grand Total		\$1,778,720	\$1,603,889	\$2,103,277	\$3,827,916	\$1,724,639



School for Exceptional Studies (SES)

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
PK	0	0	1	0
K	0	0	2	2
1	3	2	2	2
2	6	3	5	5
3	7	6	5	7
4	8	9	7	8
5	7	6	8	7
6	12	9	9	8
7	11	11	12	6
8	15	9	13	12
9	11	13	7	15
10	11	9	8	9
11	13	8	10	9
12	12	10	5	11
SP	11	10	8	7
Total	127	105	102	108

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASSISTANTS & SPECIALISTS	1	1	0
ASST PRINCIPAL	1	2	1
CLERICAL	2	2	0
CUSTODIAN	5	5	0
NURSING	1	1	0
PARAPROFESSIONAL	68	70	2
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SCHOOL DEAN	2	2	0
SUPPORT STAFF/EXEMPT	4	4	0
TEACHER	48	49	1
Grand Total	134	138	4



SCHOOL BUDGET TABLES



General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$5,332,042	\$4,626,821	\$6,746,970	\$8,079,205	\$1,332,235
511001	STIPENDS & EXTRA DUTY	\$121,603	\$78,971	\$80,000	\$88,500	\$8,500
5211	HEATING FUEL	\$16,210	\$0	\$37,607	\$0	-\$37,607
5214	ELECTRICITY	\$25,220	-\$15,071	\$29,255	\$0	-\$29,255
5215	WATER/SEWER CHARGES	\$0	\$0	\$11,600	\$0	-\$11,600
5300	PROFESSIONAL SERVICES	\$10,872	\$8,799	\$22,020	\$30,000	\$7,980
5330	PUPIL TRANSPORTATION	\$3,086	\$1,021	\$16,200	\$16,200	\$0
5382	EMPLOYEE TRAINING	\$84,072	\$199	\$43,500	\$67,806	\$24,306
5425	OPERATING SUPPLIES	\$142,996	\$108,411	\$64,177	\$70,197	\$6,020
5428	PHOTO COPIER SUPPLIES	\$7,130	\$3,024	\$9,508	\$9,508	\$0
5510	EDUCATION SUPPLIES	\$152,720	\$9,722	\$75,034	\$98,570	\$23,536
5535	MATERIALS	\$283	\$288	\$1,000	\$1,000	\$0
Grand Total		\$5,896,234	\$4,822,186	\$7,136,871	\$8,460,986	\$1,324,115



SCHOOL BUDGET TABLES



South Lawrence East Elementary

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
1	132	146	122	122
2	144	130	143	126
3	139	143	131	145
4	141	128	133	138
5	148	137	124	129
Total	704	684	653	660

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASSISTANTS & SPECIALISTS	2	2	0
ASST PRINCIPAL	1	1	0
BUILD BASED EDUCATOR	1	1	0
CLERICAL	2	2	0
CUSTODIAN	4	4	0
NURSE	1	1	0
NURSING	1	1	0
PARAPROFESSIONAL	21	21	0
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SUPPORT STAFF/EXEMPT	6	6	0
TEACHER	67	69	2
Grand Total	108	110	2

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$5,198,219	\$4,128,827	\$6,185,991	\$7,684,522	\$1,498,531
511001	STIPENDS & EXTRA DUTY	\$47,489	\$22,812	\$12,500	\$39,000	\$26,500
5211	HEATING FUEL	\$18,000	\$0	\$41,760	\$0	-\$41,760
5214	ELECTRICITY	\$109,020	-\$31,237	\$126,440	\$0	-\$126,440
5215	WATER/SEWER CHARGES	\$0	\$0	\$31,900	\$0	-\$31,900
5300	PROFESSIONAL SERVICES	\$6,879	\$0	\$5,000		-\$5,000
5330	PUPIL TRANSPORTATION		\$300	\$10,000	\$10,000	\$0
5425	OPERATING SUPPLIES	\$177,438	-\$60,658	\$38,101	\$43,101	\$5,000
5428	PHOTO COPIER SUPPLIES	\$12,023	\$877	\$15,369	\$15,369	\$0
5510	EDUCATION SUPPLIES	\$60,712	\$131,630	\$124,000	\$99,000	-\$25,000
5535	MATERIALS		\$9,654	\$10,000	\$10,000	\$0
Grand Total		\$5,629,780	\$4,202,204	\$6,601,061	\$7,900,992	\$1,299,931



SCHOOL BUDGET TABLES



Spark Academy

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
6	148	141	149	132
7	164	134	146	157
8	164	161	142	156
Total	476	436	437	445

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASST PRINCIPAL	1	1	0
BUILD BASED EDUCATOR	1	1	0
CUSTODIAN	2	2	0
NURSING	1	1	0
PARAPROFESSIONAL	15	15	0
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SCHOOL DEAN	3	3	0
SUPPORT STAFF/EXEMPT	4	4	0
TEACHER	45	48	3
Grand Total	74	77	3

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$3,542,719	\$2,912,636	\$4,274,219	\$5,293,079	\$1,018,860
511001	STIPENDS & EXTRA DUTY	\$108,841	\$73,000	\$102,772	\$102,772	\$0
5211	HEATING FUEL	\$9,000	\$0	\$20,880	\$0	-\$20,880
5214	ELECTRICITY	\$54,500	\$0	\$63,220	\$0	-\$63,220
5215	WATER/SEWER CHARGES	\$0	\$0	\$15,950	\$0	-\$15,950
5300	PROFESSIONAL SERVICES	\$20,950	\$5,451	\$23,500	\$23,500	\$0
5330	PUPIL TRANSPORTATION	\$3,894	-\$1,591	\$5,000	\$5,000	\$0
5425	OPERATING SUPPLIES	\$44,061	\$48,051	\$38,000	\$38,000	\$0
5428	PHOTO COPIER SUPPLIES	\$12,421	\$5,188	\$33,696	\$33,696	\$0
5510	EDUCATION SUPPLIES	\$68,101	\$53,628	\$49,848	\$49,848	\$0
5535	MATERIALS	\$2,382	\$1,637	\$2,581	\$2,581	\$0
5851	OTHER CAPITAL OUTLAY	\$8,703	-\$3,608		\$16,794	\$16,794
5856	COMPUTER SOFTWARE		\$1,476	\$16,794		-\$16,794
Grand Total		\$3,875,570	\$3,095,867	\$4,646,460	\$5,565,270	\$918,810



SCHOOL BUDGET TABLES



Tarbox School

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
1	51	61	52	61
2	59	45	63	55
3	54	54	46	62
4	55	62	47	54
5	63	52	67	42
Total	282	274	275	274

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASST PRINCIPAL	1	1	0
BUILD BASED EDUCATOR	1	1	0
CLERICAL	1	1	0
CUSTODIAN	2	2	0
NURSING	1	1	0
PARAPROFESSIONAL	12	16	4
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SUPPORT STAFF/EXEMPT	1	1	0
TEACHER	28	31	3
Grand Total	49	56	7

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$2,322,339	\$1,942,071	\$2,898,877	\$3,332,525	\$433,648
511001	STIPENDS & EXTRA DUTY	\$19,590	\$19,975	\$31,500	\$31,500	\$0
5211	HEATING FUEL	\$9,750	\$0	\$22,620	\$0	-\$22,620
5214	ELECTRICITY	\$21,000	-\$6,899	\$24,360	\$0	-\$24,360
5215	WATER/SEWER CHARGES	\$0	-\$21,569	\$25,520	\$0	-\$25,520
5300	PROFESSIONAL SERVICES	\$0	\$0	\$52,000	\$52,000	\$0
5330	PUPIL TRANSPORTATION	\$0	\$1,808	\$1,500	\$1,500	\$0
5341	TELEPHONE/TELETYPE/FAX	\$0	\$0	\$500	\$500	\$0
5425	OPERATING SUPPLIES	\$70,906	\$24,795	\$27,286	\$27,286	\$0
5428	PHOTO COPIER SUPPLIES	\$7,420	-\$3,914	\$6,889	\$6,889	\$0
5510	EDUCATION SUPPLIES	\$117,680	\$108,936	\$75,000	\$75,000	\$0
5535	MATERIALS	\$4,221	\$5,660	\$5,400	\$5,400	\$0
5585	TEXTBOOKS	-\$30	\$4,190	\$25,000	\$25,000	\$0
Grand Total		\$2,572,877	\$2,075,054	\$3,196,452	\$3,557,600	\$361,148



Wetherbee School

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
K	29	40	38	53
1	61	49	49	56
2	63	61	43	45
3	61	54	56	49
4	76	63	58	59
5	73	72	58	54
6	58	64	70	55
7	74	56	64	66
8	72	70	59	66
Total	567	529	495	503

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASST PRINCIPAL	2	2	0
BUILD BASED EDUCATOR	1	1	0
CLERICAL	3	3	0
CUSTODIAN	5	5	0
NURSE	1	1	0
NURSING	1	1	0
PARAPROFESSIONAL	33	34	1
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SCHOOL DEAN	1	1	0
SUPPORT STAFF/EXEMPT	2	2	0
TEACHER	67	68	1
Grand Total	118	120	2



SCHOOL BUDGET TABLES



General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$5,262,658	\$3,715,220	\$5,690,710	\$7,600,530	\$1,909,820
511001	STIPENDS & EXTRA DUTY	\$77,056	\$9,905	\$55,000	\$57,000	\$2,000
5211	HEATING FUEL	\$49,968	\$0	\$116,000	\$0	-\$116,000
5214	ELECTRICITY	\$125,000	-\$7,845	\$145,000	\$0	-\$145,000
5215	WATER/SEWER CHARGES	\$0	\$0	\$34,800	\$0	-\$34,800
5300	PROFESSIONAL SERVICES	\$0	\$0	\$38,000	\$15,000	-\$23,000
5330	PUPIL TRANSPORTATION		\$1,000	\$11,000	\$11,000	\$0
5425	OPERATING SUPPLIES	\$116,452	-\$9,433	\$68,940	\$55,072	-\$13,868
5428	PHOTO COPIER SUPPLIES	\$16,279	-\$627	\$16,315	\$16,315	\$0
5510	EDUCATION SUPPLIES	\$49,709	\$79,973	\$73,000	\$101,868	\$28,868
5535	MATERIALS	\$17,310	\$5,995	\$13,000	\$26,000	\$13,000
5580	MISCELLANEOUS SUPPLIES	\$0	\$4,015	\$10,000	\$5,000	-\$5,000
Grand Total		\$5,714,432	\$3,798,202	\$6,271,765	\$7,887,785	\$1,616,020



SCHOOL BUDGET TABLES



Lawrence High School

Enrollment

Grade	2020-2021	2021-2022	2022-2023	2023-2024
9	785	830	910	795
10	890	760	811	891
11	745	764	673	810
12	684	712	667	721
SP	28	31	23	29
Total	3,132	3,097	3,084	3,246

Lawrence High School Campus

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ADMIN SUPERVISOR	4	4	0
ASST PRINCIPAL	2	2	0
CLERICAL	7	7	0
CUSTODIAN	19	19	0
NURSE	2	2	0
NURSING	4	4	0
PARAPROFESSIONAL	3	3	0
PRINCIPAL	1	1	0
SAFETY OFFICER	13	13	0
SCHOOL DEAN		2	2
SUPPORT STAFF/EXEMPT	25	25	0
TEACHER	23	23	0
Grand Total	103	105	2

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$6,500,489	\$5,334,448	\$8,309,609	\$9,535,329	\$1,225,720
511001	STIPENDS & EXTRA DUTY	\$1,120,525	\$813,477	\$160,542	\$526,186	\$365,644
5211	HEATING FUEL	\$42,300	\$0	\$98,136	\$0	-\$98,136
5214	ELECTRICITY	\$488,000	-\$5,259	\$566,080	\$0	-\$566,080
5215	WATER/SEWER CHARGES	\$0	\$0	\$453,265	\$0	-\$453,265
5240	REPAIRS AND MAINTENANCE	\$17,476	-\$3,863	\$17,500	\$17,500	\$0
	REPAIR/MAINT. BLDNGS &					
5241	GROUND	\$157,121	\$31,283	\$157,121	\$157,121	\$0
5300	PROFESSIONAL SERVICES		\$0	\$35,000	\$35,000	\$0



SCHOOL BUDGET TABLES



5330	PUPIL TRANSPORTATION	\$60,500	\$16,741	\$110,500	\$110,500	\$0
5425	OPERATING SUPPLIES	\$310,187	\$155,152	\$252,221	\$252,221	\$0
5428	PHOTO COPIER SUPPLIES	\$20,944	\$3,234	\$16,026	\$16,026	\$0
5510	EDUCATION SUPPLIES	\$98,024	\$100,491	\$120,450	\$120,450	\$0
5580	MISCELLANEOUS SUPPLIES	\$124,105	\$68,798	\$124,100	\$124,100	\$0
5730	DUES AND MEMBERSHIPS	\$8,279	\$1,270	\$10,780	\$10,780	\$0
	PROPERTY CASUALTY					
5740	INSURANCE	\$3,945	\$3,945	\$0	\$4,200	\$4,200
Grand Total		\$8,951,894	\$6,519,717	\$10,431,330	\$10,909,413	\$478,083

9th Grade Academy

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASST PRINCIPAL	1	1	0
BUILD BASED EDUCATOR	2	3	1
CLERICAL	1	1	0
PARAPROFESSIONAL	14	15	1
PRINCIPAL	1	1	0
SCHOOL DEAN	2	2	0
SUPPORT STAFF/EXEMPT	4	4	0
TEACHER	67	68	1
Grand Total	92	95	3

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$3,048,015	\$2,591,008	\$4,273,918	\$5,270,590	\$996,672
511001	STIPENDS & EXTRA DUTY	\$23,674	\$22,115	\$17,500	\$17,500	\$0
5300	PROFESSIONAL SERVICES	\$486	\$4,459	\$7,500	\$7,500	\$0
5330	PUPIL TRANSPORTATION			\$0		\$0
5425	OPERATING SUPPLIES	\$21,689	\$9,377	\$18,127	\$18,127	\$0
5428	PHOTO COPIER SUPPLIES	\$8,196	\$8,256	\$21,009	\$21,009	\$0
5510	EDUCATION SUPPLIES	\$18,228	\$45,652			\$0
Grand Total		\$3,120,288	\$2,680,866	\$4,338,054	\$5,334,726	\$996,672



10th Grade Academy

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASST PRINCIPAL	1	1	0
BUILD BASED EDUCATOR	3	3	0
CLERICAL	1	1	0
PARAPROFESSIONAL	7	7	0
PRINCIPAL	1	1	0
SCHOOL DEAN	3	3	0
SUPPORT STAFF/EXEMPT	5	5	0
TEACHER	50	52	2
Grand Total	71	73	2

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$3,312,082	\$2,628,205	\$4,131,785	\$4,713,235	\$581,450
511001	STIPENDS & EXTRA DUTY	\$14,777	\$7,995	\$25,000	\$25,000	\$0
5300	PROFESSIONAL SERVICES	\$0	\$0	\$7,400	\$7,400	\$0
5428	PHOTO COPIER SUPPLIES	\$21,257	\$18,216	\$28,342	\$28,342	\$0
5510	EDUCATION SUPPLIES	\$49,324	\$140,734	\$34,895	\$34,895	\$0
Grand Total		\$3,397,439	\$2,795,150	\$4,227,422	\$4,808,872	\$581,450

Upper School Academy

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASST PRINCIPAL	2	2	0
CLERICAL	2	2	0
PARAPROFESSIONAL	23	23	0
PRINCIPAL	1	1	0
SCHOOL DEAN	2	2	0
SUPPORT STAFF/EXEMPT	6	6	0
TEACHER	85	85	0
Grand Total	121	121	0



General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$5,768,202	\$3,971,715	\$7,264,189	\$7,691,407	\$427,218
511001	STIPENDS & EXTRA DUTY	\$83,615	\$21,299	\$50,000	\$50,000	\$0
5330	PUPIL TRANSPORTATION	\$275	\$1,193	\$5,000	\$5,000	\$0
5425	OPERATING SUPPLIES	\$54,675	\$20,073	\$59,984	\$59,984	\$0
5428	PHOTO COPIER SUPPLIES	\$29,862	\$17,809	\$36,968	\$36,968	\$0
5510	EDUCATION SUPPLIES	\$14,103	\$27,276	\$65,000	\$65,000	\$0
5535	MATERIALS	\$34,042	-\$13,863			\$0
5585	TEXTBOOKS	\$22,737	-\$22,433			\$0
Grand Total		\$6,007,511	\$4,023,068	\$7,481,141	\$7,908,359	\$427,218

Abbott Academy

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
BUILD BASED EDUCATOR	2	2	0
CLERICAL	1	1	0
PRINCIPAL	1	1	0
SCHOOL DEAN	2	2	0
TEACHER	25	26	1
Grand Total	31	32	1

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$1,867,228	\$1,638,172	\$2,255,607	\$2,645,360	\$389,753
511001	STIPENDS & EXTRA DUTY	\$25,882	\$36,117	\$28,385	\$28,385	\$0
5330	PUPIL TRANSPORTATION	\$13,784	\$2,567	\$10,000	\$10,000	\$0
5428	PHOTO COPIER SUPPLIES	\$9,418	\$1,145	\$9,418	\$9,418	\$0
5510	EDUCATION SUPPLIES	\$67,795	\$92,841	\$90,000	\$90,000	\$0



SCHOOL BUDGET TABLES



Grand Total	\$1,984,107	\$1,770,842	\$2,393,410	\$2,783,163	\$389,753
--------------------	--------------------	--------------------	--------------------	--------------------	------------------

Unidos Academy

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ASST PRINCIPAL	2	2	0
BUILD BASED EDUCATOR	3	3	0
CLERICAL	1	1	0
CUSTODIAN	1	1	0
PARAPROFESSIONAL	4	4	0
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SCHOOL DEAN	3	3	0
SUPPORT STAFF/EXEMPT	2	2	0
TEACHER	36	37	1
Grand Total	54	55	1

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$3,504,524	\$2,262,700	\$4,129,270	\$4,076,221	-\$53,049
511001	STIPENDS & EXTRA DUTY	\$30,228	\$90,250	\$32,788	\$32,788	\$0
5300	PROFESSIONAL SERVICES	\$3,500	-\$2,200	\$12,000	\$12,000	\$0
5330	PUPIL TRANSPORTATION	\$1,322	-\$780	\$3,000	\$3,000	\$0
5425	OPERATING SUPPLIES	\$38,907	\$27,466	\$27,164	\$26,904	-\$260
5428	PHOTO COPIER SUPPLIES	\$16,253	\$6,119	\$18,903	\$18,903	\$0
5510	EDUCATION SUPPLIES	\$14,145	\$74,953	\$41,140	\$41,400	\$260
Grand Total		\$3,608,878	\$2,458,507	\$4,264,265	\$4,211,216	-\$53,049



SCHOOL BUDGET TABLES



RISE Program

All Funds Positions

Position Type	FY2024 FTEs	FY2025 FTEs	Variance
CLERICAL	1	1	0
CUSTODIAN	1	1	0
NURSING	1	1	0
PARAPROFESSIONAL	3	3	0
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SCHOOL DEAN	1	2	1
SUPPORT STAFF/EXEMPT	7	6	-1
TEACHER	12	12	0
Grand Total	28	28	0

General Fund Budget History by Account

Code	School / Department	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
511000	SALARIES	\$1,046,942	\$824,400	\$1,686,936	\$1,700,138	\$13,202
511001	STIPENDS & EXTRA DUTY	\$5,500	\$13,285	\$0		\$0
	RENTAL OF EQUIPMENT AND					
5271	SPACE	\$260,154	\$423,568	\$0		\$0
5425	OPERATING SUPPLIES	\$16,189	\$1,025	\$0		\$0
5428	PHOTO COPIER SUPPLIES	\$2,867	\$276	\$3,822	\$3,822	\$0
5510	EDUCATION SUPPLIES	\$23,756	\$60,860	\$15,000	\$15,000	\$0
Grand Total		\$1,355,408	\$1,323,414	\$1,705,758	\$1,718,960	\$13,202



District Wide and Central Departments

All Funds Positions by Type

Department / Position Type	FY2024 FTEs	FY2025 FTEs	Variance
ADULT LEARNING CENTER	23	23	0
CLERICAL	2	2	0
CUSTODIAN	2	2	0
PARAPROFESSIONAL	1	1	0
PRINCIPAL	1	1	0
SUPPORT STAFF/EXEMPT	4	4	0
TEACHER	13	13	0
ART/MUSIC & THEATER DEPT	3.8	3.8	0
ADMIN SUPERVISOR	1	1	0
SUPPORT STAFF/EXEMPT	0.8	0.8	0
TEACHER	2	2	0
ASSISTANT SUPERINTENDENT'S OFFICE	15	15	0
ADMIN SUPERVISOR	1	1	0
SUPPORT STAFF/EXEMPT	3	3	0
TEACHER	11	11	0
BUDGET & FINANCE OFFICE	10	10	0
CLERICAL	6	6	0
SUPPORT STAFF/EXEMPT	4	4	0
C & I DEPT	5	5	0
CLERICAL	1	1	0
SUPPORT STAFF/EXEMPT	3	3	0
TEACHER	1	1	0
DEIB DEPT	2	3	1
SUPPORT STAFF/EXEMPT	2	3	1
FACILITIES DEPT	10	23	13
CUSTODIAN	5	17	12
SUPPORT STAFF/EXEMPT	5	6	1
FAMILY RESOURCE CENTER	25	52	27
CLERICAL	10	37	27
NURSE	1	1	0
SUPPORT STAFF/EXEMPT	13	13	0
TEACHER	1	1	0
GRANTS DEPT	4	4	0
CLERICAL	2	2	0
SUPPORT STAFF/EXEMPT	2	2	0
HUMAN RESOURCES OFFICE	9	9	0
SUPPORT STAFF/EXEMPT	9	9	0
IS& T DEPT	14	20	6



DISTRICT WIDE BUDGET TABLES



SUPPORT STAFF/EXEMPT	14	20	6
LPS-TV MEDIA DEPT	2	2	0
SUPPORT STAFF/EXEMPT	2	2	0
MLL DEPT	5	7	2
CLERICAL		1	1
SUPPORT STAFF/EXEMPT	4	4	0
TEACHER	1	2	1
NURSING SERVICES DEPT	16	16	0
NURSE	2	2	0
NURSING	2	2	0
SUPPORT STAFF/EXEMPT	12	12	0
PRIVATE SCHOOLS	2.8	2.8	0
NURSING	1	1	0
TEACHER	1.8	1.8	0
PRODUCTION CENTER	1	1	0
SUPPORT STAFF/EXEMPT	1	1	0
SAFETY DEPT	5	5	0
SAFETY OFFICER	4	4	0
SUPPORT STAFF/EXEMPT	1	1	0
SPED OFFICE	54	78	24
CLERICAL	8	8	0
PARAPROFESSIONAL	3	9	6
SUPPORT STAFF/EXEMPT	18	21	3
TEACHER	25	40	15
SUPERINTENDENT'S OFFICE	3	3	0
SUPPORT STAFF/EXEMPT	3	3	0
TRANSPORTATION DEPT.	2	3	1
CLERICAL	1	2	1
SUPPORT STAFF/EXEMPT	1	1	0
WETHERBEE	118	120	2
ASST PRINCIPAL	2	2	0
BUILD BASED EDUCATOR	1	1	0
CLERICAL	3	3	0
CUSTODIAN	5	5	0
NURSE	1	1	0
NURSING	1	1	0
PARAPROFESSIONAL	33	34	1
PRINCIPAL	1	1	0
SAFETY OFFICER	1	1	0
SCHOOL DEAN	1	1	0
SUPPORT STAFF/EXEMPT	2	2	0
TEACHER	67	68	1
Grand Total	329.6	405.6	76



DISTRICT WIDE BUDGET TABLES



General Fund Budget History by Account

DEPARTMENT	OBJECT	ACCOUNT TYPE	2022 Actuals	2023 Actuals	2024 Budget	2025 Proposed	Variance
ADULT LEARNING CENTER	511000	SALARIES	\$1,051,400	\$803,507	\$1,245,534	\$1,406,898	\$161,364
	511001	STIPENDS & EXTRA DUTY	\$256,027	\$104,523	\$0	\$0	\$0
	5211	HEATING FUEL	\$0	\$0	\$19,836	\$0	-\$19,836
	5214	ELECTRICITY	\$10,487	-\$5,135	\$12,165	\$0	-\$12,165
	5215	WATER/SEWER CHARGES	\$0	\$0	\$11,452	\$0	-\$11,452
	5425	OPERATING SUPPLIES	\$40,817	-\$3,663	\$42,741	\$42,741	\$0
	5510	EDUCATION SUPPLIES	\$16,488	-\$16,886	\$0	\$0	\$0
	5730	DUES AND MEMBERSHIPS	\$0	\$500	\$0	\$0	\$0
ARTS, MUSIC, THEATER	511000	SALARIES	\$460,386	\$267,208	\$424,571	\$385,407	-\$39,164
	511001	STIPENDS & EXTRA DUTY	\$5,150	\$21,900	\$0	\$0	\$0
	5510	EDUCATION SUPPLIES	-\$24,552	\$188,139	\$150,000	\$150,000	\$0
ASSISTANT SUPERINTENDENT	511000	SALARIES	\$587,190	\$482,378	\$1,309,865	\$1,388,181	\$78,316
	5425	OPERATING SUPPLIES	\$261,193	\$546,156	\$1,162,939	\$1,362,939	\$200,000
	5510	EDUCATION SUPPLIES	\$293	\$5,253	\$200,000	\$0	-\$200,000
BUDGET & FINANCE	511000	SALARIES	\$812,799	\$743,479	\$771,876	\$969,220	\$197,344
	511001	STIPENDS & EXTRA DUTY	\$15,143	\$24,785	\$0	\$0	\$0
	5211	HEATING FUEL	\$278,791	\$125,635	\$800,000	\$800,000	\$0
	5214	ELECTRICITY	\$622,533	\$1,184,725	\$2,030,000	\$2,030,000	\$0
	5215	WATER/SEWER CHARGES	\$73,157	\$103,920	\$110,200	\$110,200	\$0
	5271	RENTAL OF EQUIPMENT AND SPACE	\$246,400	-\$5,882	\$0	\$0	\$0
	5300	PROFESSIONAL SERVICES	\$39,888	\$23,085	\$254,000	\$254,000	\$0
	5341	TELEPHONE/TELETYPE/FAX	\$0	\$0	\$4,638	\$4,638	\$0
	5342	POSTAGE	\$19,009	\$32,861	\$50,000	\$50,000	\$0
	5344	ADVERTISING	\$5,500	\$8,002	\$0	\$0	\$0
	5382	EMPLOYEE TRAINING	\$0	\$0	\$0	\$0	\$0
	5425	OPERATING SUPPLIES	\$289,253	\$373,488	\$986,318	\$857,384	-\$128,934
	5428	PHOTO COPIER SUPPLIES	\$144,530	\$84,040	\$9,702	\$9,702	\$0
	5578	GROUP LIFE	\$0	\$0	\$20,000	\$20,000	\$20,000
	5650	OTHER ASSESSMENTS	\$8,787,917	\$9,681,375	\$10,306,320	\$9,733,511	-\$572,809
	5740	PROPERTY CASUALTY INSURANCE	\$593,036	\$850,590	\$416,200	\$317,000	-\$99,200
	5772	MEDICARE	\$2,225,194	\$1,789,183	\$1,875,000	\$1,790,000	-\$85,000
	5774	HEALTH INSURANCE	\$16,837,521	\$11,889,737	\$35,456,357	\$29,593,549	\$5,862,808
	5778	GROUP LIFE	\$48,787	\$20,001	\$50,470	\$0	-\$50,470
	5779	DENTAL	\$504,621	\$642,783	\$935,000	\$650,000	-\$285,000
COMMUNICATIONS	511000	SALARIES	\$55,162	\$47,769	\$63,036	\$63,653	\$617
	5425	OPERATING SUPPLIES	\$54,417	-\$30,784	\$30,000	\$30,000	\$0
	5428	PHOTO COPIER SUPPLIES	\$74,000	\$31,253	\$100,000	\$100,000	\$0
COMMUNITY ENGAGEMENT	511000	SALARIES	\$1,214,266	\$1,259,507	\$1,881,797	\$3,486,791	\$1,604,994
	511001	STIPENDS & EXTRA DUTY	\$122,699	\$75,356	\$55,140	\$55,140	\$0



DISTRICT WIDE BUDGET TABLES



	5300	PROFESSIONAL SERVICES	\$50,000	-\$5,512	\$82,700	\$82,700	\$0
	5382	EMPLOYEE TRAINING	\$3,000	\$0	\$10,400	\$10,400	\$0
	5425	OPERATING SUPPLIES	\$59,814	\$41,411	\$64,957	\$64,957	\$0
	5428	PHOTO COPIER SUPPLIES	\$0				\$0
	5710	TRAVEL	\$0	\$245	\$2,800	\$2,800	\$0
CURRICULUM & INSTRUCTION	511000	SALARIES	\$384,991	\$451,144	\$527,269	\$709,618	\$182,349
	511001	STIPENDS & EXTRA DUTY	\$106,344	\$294,503	\$96,080	\$96,080	\$0
	5300	PROFESSIONAL SERVICES		\$285,390			\$0
	5425	OPERATING SUPPLIES	\$14,085	\$1,779	\$22,250	\$22,250	\$0
	5428	PHOTO COPIER SUPPLIES	\$4,215	-\$937			\$0
	5510	EDUCATION SUPPLIES	\$3,303,365	\$1,817,712	\$3,726,500	\$3,726,500	\$0
	5710	TRAVEL	\$25,870	\$200,302	\$0		\$0
ELL	511000	SALARIES	\$307,840	\$373,415	\$418,558	\$652,154	\$233,596
	511001	STIPENDS & EXTRA DUTY	\$49,785	\$54,713	\$34,000	\$34,000	\$0
	5300	PROFESSIONAL SERVICES	\$58,825	\$69,815	\$220,000	\$220,000	\$0
	5425	OPERATING SUPPLIES	\$1,300	\$236	\$500	\$500	\$0
	5510	EDUCATION SUPPLIES	\$129,761	\$32,806	\$64,617	\$64,617	\$0
	5710	TRAVEL		\$3,585	\$0		\$0
FACILITIES	511000	SALARIES	\$821,558	\$756,850	\$762,438	\$1,461,225	\$698,787
	511001	STIPENDS & EXTRA DUTY	\$1,197,421	\$1,096,420	\$950,000	\$950,000	\$0
	5240	REPAIRS AND MAINTENANCE	\$61,369	-\$629,986	\$70,000	\$70,000	\$0
	5241	REPAIR/MAINT. BLDNGS & GROUNDS	\$2,802,143	\$4,600,092	\$3,193,000	\$3,193,000	\$0
	5425	OPERATING SUPPLIES	\$577,528	-\$53,813	\$565,000	\$565,000	\$0
	5580	MISCELLANEOUS SUPPLIES	\$947,091	\$403,151	\$770,000	\$770,000	\$0
	5740	PROPERTY CASUALTY INSURANCE	-\$1,221	\$17,042	\$0	\$50,000	\$50,000
GRANTS	511000	SALARIES	\$218,696	\$240,219	\$162,499	\$319,484	\$156,985
	511001	STIPENDS & EXTRA DUTY		\$2,086	\$266,265		-\$266,265
	5425	OPERATING SUPPLIES	\$5,293	-\$1,283	\$6,800	\$6,800	\$0
	5510	EDUCATION SUPPLIES	\$0	\$0		\$200	\$200
HEALTH	511000	SALARIES	\$463,209	\$382,566	\$588,358	\$805,218	\$216,860
	511001	STIPENDS & EXTRA DUTY	\$178,966	\$1,055	\$11,000	\$11,000	\$0
	5382	EMPLOYEE TRAINING	\$1,399	\$5,413	\$5,000	\$5,000	\$0
	5425	OPERATING SUPPLIES	\$62,043	\$3,620	\$69,061	\$69,061	\$0
	5856	COMPUTER SOFTWARE	\$26,000	\$1,976	\$26,000	\$26,000	\$0
HUMAN RESOURCES	511000	SALARIES	\$1,211,748	\$834,996	\$572,322	\$1,289,323	\$717,001
	511001	STIPENDS & EXTRA DUTY	\$3,776,058	\$642,282	\$0		\$0
	5146	SEVERANCE PAY WORKERS	\$731,923	\$322,272	\$750,000	\$750,000	\$0
	5170	COMPENSATION	\$370,242	\$173,353	\$314,150	\$314,150	\$0
	5300	PROFESSIONAL SERVICES	\$35,413	\$11,355	\$388,938	\$842,213	\$453,275
	5320	TUITION	\$62,002	\$66,576	\$125,000	\$125,000	\$0
	5344	ADVERTISING	\$7,128	\$8,237	\$20,000	\$20,000	\$0
	5384	MEDICAL BILLS	\$258,691	\$245,943	\$200,000	\$200,000	\$0
	5425	OPERATING SUPPLIES	\$38,685	\$28,136	\$60,000	\$60,000	\$0
	5762	SETTLEMENTS UNEMPLOYMENT		\$69,248	\$0		\$0
	5771	COMPENSATION	\$165,945	\$331,523	\$328,063	\$300,000	-\$28,063



DISTRICT WIDE BUDGET TABLES



IT	511000	SALARIES	\$699,501	\$640,837	\$918,664	\$1,288,595	\$369,931	
	511001	STIPENDS & EXTRA DUTY	\$77,842	\$102,346	\$55,000	\$55,000	\$0	
		REPAIRS AND						
	5240	MAINTENANCE	\$8,308	\$4,573	\$9,000	\$9,000	\$0	
	5300	PROFESSIONAL SERVICES	\$62,651	\$30,489	\$85,000	\$85,000	\$0	
	5341	TELEPHONE/TELETYPE/FAX	\$176,553	\$146,100	\$185,000	\$185,000	\$0	
	5425	OPERATING SUPPLIES	\$3,673	\$2,306	\$4,350	\$4,350	\$0	
	5851	OTHER CAPITAL OUTLAY	\$1,354,824	\$1,442,524	\$564,000	\$1,035,000	\$471,000	
	5856	COMPUTER SOFTWARE	\$145,810	\$161,366	\$773,884	\$302,884	-\$471,000	
LPS MEDIA	511000	SALARIES	\$124,300	\$148,446	\$192,542	\$197,027	\$4,485	
	511001	STIPENDS & EXTRA DUTY		\$0			\$0	
	5851	OTHER CAPITAL OUTLAY		\$237,527	\$0		\$0	
	5856	COMPUTER SOFTWARE		\$0			\$0	
NON-PUBLIC OPERATIONS	511000	SALARIES	\$1,688				\$0	
	5300	PROFESSIONAL SERVICES	\$199,014	\$162,987	\$200,000		-\$200,000	
OTHER	5775	OTHER ASSESSMENTS	-\$4,263,708				\$0	
SCHOOL SAFETY	511000	SALARIES	\$195,341	\$175,827	\$245,876	\$279,868	\$33,992	
	511001	STIPENDS & EXTRA DUTY	\$47,016	\$35,677	\$30,000	\$30,000	\$0	
		REPAIRS AND						
	5240	MAINTENANCE	\$49,993	\$28,504	\$53,000	\$53,000	\$0	
		RENTAL OF EQUIPMENT						
	5271	AND SPACE	-\$62,496	-\$158,036			\$0	
	5300	PROFESSIONAL SERVICES	\$278,914	\$303,309	\$470,000	\$470,000	\$0	
	5382	EMPLOYEE TRAINING	\$753	\$753	\$15,000	\$15,000	\$0	
	5425	OPERATING SUPPLIES	\$19,220	-\$343,160	\$30,000	\$30,000	\$0	
SPECIAL EDUCATION	511000	SALARIES	\$8,389,931	\$10,108,283	\$14,356,777	\$12,134,425	-\$2,222,352	
	511001	STIPENDS & EXTRA DUTY	\$328,864	\$408,100	\$29,651	\$59,651	\$30,000	
	5300	PROFESSIONAL SERVICES	\$1,207,584	\$32,756	\$746,500	\$746,500	\$0	
	5320	TUITION	\$8,219,057	-\$5,545,849	\$5,605,784	\$5,730,784	\$125,000	
	5425	OPERATING SUPPLIES	\$7,252	\$2,311	\$8,000	\$8,000	\$0	
	5428	PHOTO COPIER SUPPLIES	\$0				\$0	
	5510	EDUCATION SUPPLIES	\$81,126	\$15,453	\$104,062	\$104,062	\$0	
	5710	TRAVEL	\$3,419	\$6,884	\$8,500	\$8,500	\$0	
	STUDENT ACTIVITIES	511001	STIPENDS & EXTRA DUTY	\$153,439	\$130,275	\$142,864	\$142,864	\$0
		5330	PUPIL TRANSPORTATION	\$30,000	\$5,097	\$30,000	\$30,000	\$0
5425		OPERATING SUPPLIES	\$22,035	-\$6,603	\$22,041	\$22,041	\$0	
SUPERINTENDENT		511000	SALARIES	\$529,073	\$435,442	\$533,888	\$579,719	\$45,831
	511001	STIPENDS & EXTRA DUTY	\$6,000	\$43,472	\$0		\$0	
	5300	PROFESSIONAL SERVICES	\$0	\$55,479	\$3,000	\$3,000	\$0	
	5425	OPERATING SUPPLIES	-\$8,368	\$19,537	\$11,645	\$11,645	\$0	
	5510	EDUCATION SUPPLIES	\$48,150	\$108,676	\$285,000	\$285,000	\$0	
		PROPERTY CASUALTY						
	5740	INSURANCE	\$108,103	\$0		\$45,000	\$45,000	
TALENT	511001	STIPENDS & EXTRA DUTY	\$382,000	\$0	\$219,551	\$219,551	\$0	
	5425	OPERATING SUPPLIES	\$277,301	\$345,026	\$159,000	\$159,000	\$0	
	5510	EDUCATION SUPPLIES	\$14,925	\$0	\$15,000	\$15,000	\$0	
TRANSPORTATION	511000	SALARIES	\$82,774	\$132,755	\$124,608	\$180,248	\$55,640	
	5300	PROFESSIONAL SERVICES	\$58,800	-\$7,615			\$0	
	5330	PUPIL TRANSPORTATION	\$8,853,360	\$4,443,468	\$9,067,629	\$12,771,907	\$3,704,278	



DISTRICT WIDE BUDGET TABLES



	5425	OPERATING SUPPLIES	\$9,070	\$12,525	\$15,000	\$15,000	\$0
Central Catholic HS	511000	SALARIES	-\$43,757	\$658	\$0	\$92,214	\$92,214
DEIB	511000	SALARIES				\$322,277	\$322,277
	5300	PROFESSIONAL SERVICES				\$852,723	\$852,723
	5425	OPERATING SUPPLIES				\$40,000	\$40,000
Nutrition Services	511000	SALARIES		\$121,094	\$0		\$0
	511001	STIPENDS & EXTRA DUTY		\$1,198	\$0		\$0
	5851	OTHER CAPITAL OUTLAY		\$0			\$0
Central Office	511000	SALARIES				\$281,656	\$281,656
Grand Total			82,127,363	58,519,524	111,559,497	112,325,696	766,199