



Budget FY 21-22

March 31, 2021

FY 21-22 Budget Process

The FY22 School Planning Timeline:

- December 2020 : Leadership Team will collaborate with Budget Subcommittee to develop Budget Priorities for FY 21- 22
- January 2021 : Schools & Department Leads will have access to their budgets for FY 21-22 in MyBudgetFile
- February 2021 : School Planning Meeting take place with each Principal and Department Lead
- ⇒ **March - April 2021 : Two budget hearings will be held with Budget Subcommittee**
- April 2021 : LAE Board votes to approve FY 21-22 Budget
- May 2021 : Lawrence City Council votes to approve FY 21-22 Budget

FY22 Draft Budget

	FY21	FY22	Variance
Chapter 70 Aid	\$207,012,159	220,797,210	13,785,051
Required City Contribution	<u>\$11,530,073</u>	<u>12,043,723</u>	<u>513,650</u>
Total NSS	\$218,542,232	232,840,933	14,298,701
Less Qualifying City Costs	<u>(\$28,106,006)</u>	<u>(31,270,703)</u>	<u>(3,164,697)</u>
School Committee Appropriation	\$190,436,226	201,570,229	11,134,004
Plus City Costs: Transportation	\$9,250,000	9,254,000	4,000
Plus City Costs: Adult Education	\$1,300,000	1,300,000	0
Plus City Costs: Leases	<u>\$300,000</u>	<u>300,000</u>	<u>0</u>
Total Budget	\$201,286,226	212,424,229	11,138,004

01

Student Achievement

- Provide equitable, standards-aligned curricula and instruction for all of our students



02

Student Support

- Expand continuum of academic, social-emotional and mental health support, particularly for at-risk students

03

Grow a Culturally Responsive Workforce

- Deepen efforts to recruit, retain, and train culturally responsive, highly effective teaching and professional staff

04

Deepen Family and Student Partnerships

- Deepen and expand ways in which the district engages with families and students
- Grow family and student engagement to build partnerships in service of student success in the areas of attendance, academics, holistic development

District Priority 1 - Student Achievement

★ Added 14.0 FTE

- 6.0 FTE EL Teacher
- 2.0 FTE Instructional Coach
- 4.0 FTE Integrated Studies
- 2.0 FTE Reading Specialist

★ District-wide funding of Curriculum and Digital Resources

- K-5 Literacy Curriculum (CKLA 2.0) & K-8 EUREKA Math
- K-8 Adoption of History & Social Sciences curriculum
- Nearpod, Padlet, Freckle

★ Professional Development

- Partner Facilitated School Team Networks: High Quality Professional Learning
- Consultant to support new Teachers and mentoring
- Science Network for Instructional Excellence

District Priority 2 - Student Support

★ Added 28.0 FTE

- 16.0 SPED Teachers
- 7.0 Adjustment Counselors
- 4.0 1:1 SPED Para's
- 1.0 LPN

★ Professional Development

- Wilson Language Certification for 30 Teachers
- Co-Teaching Seminar with Dr. Marilyn Friend

★ Expanded Summer School

District Priority 3 - Grow a Culturally Responsive Workforce

- ★ Tuition reimbursement for Para to Teacher Program
- ★ Contracting with TNTP to assist with recruiting, onboarding, and adopting retention strategies
- ★ Engagement with Black Print to conduct Equity Audit

District Priority 4 - Deepen Family and Student Partnerships

- ★ 1.0 FTE Family Engagement Specialist for the EL Department
- ★ Lionbridge Phone Interpretation Services
- ★ Back to school Helpline
- ★ LFISS - Parent Education Program
- ★ Play to learn workshops
- ★ Contract with Frontline to support translation services for IEPs

Questions

Thank you