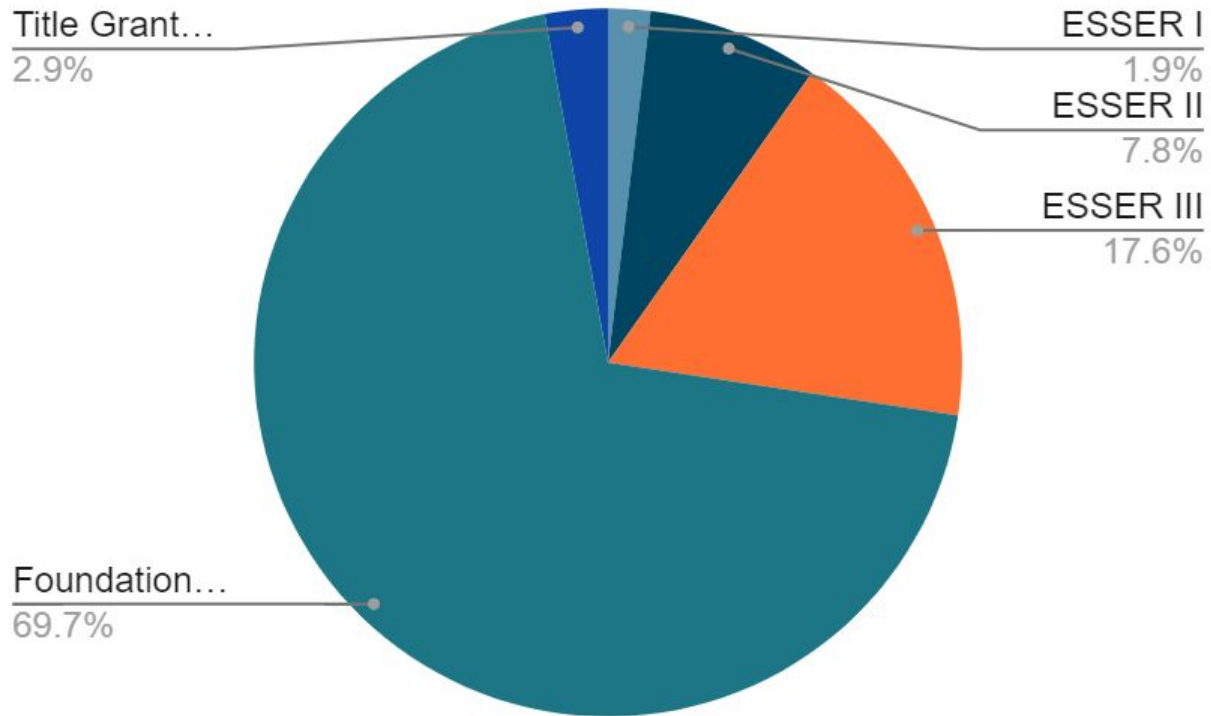


LPS Funding Sources

January 2022



Foundation Budget = Ch.70 + City Contribution

- Local Contribution (5%) + Ch. 70 Aid (95%) = Net School Spending (NSS) requirement.
- This is the minimum amount that a district must spend to comply with state law.
- Student Opportunity Act (SOA) funds will be distributed equally for 5 years, starting on FY22. SOA funds have to be spend in alignment with the approved plan.

FY 22 Net School Spending (NSS) Calculation

Net School Spending	234,592,261
Less City Qualifying Costs	
Administration	819,779
Operations/ Maintenance	3,726,230
Employee Benefits	18,961
Tuition (Charter/ Choice)	26,705,733
Total Qualifying Costs	31,270,703
School Committee Appropriation	203,321,558
Transportation (City Cost)	9,254,000
Adult Education (City Cost)	1,300,000
Building Leases (City Cost after 3 Yrs.)	300,000
Total Budget	214,175,558

Foundation Budget - Historical Data

Fiscal Year	Foundation Budget	% Change
FY 21	218,786,376	3.8%
FY 20	210,870,987	7.1%
FY 19	196,866,061	3.8%
FY 18	189,722,672	2.1%
FY 17	185,788,082	-.02%

Title Grant Funding

- **Title I:** Improving Basic Programs - academic support to low-achieving students, evidence based programs, elevate instruction through PD
- **Title II:** Building Systems of Support for Teaching and Leading - increase student achievement, improve quality of instruction and effectiveness of staff, increase number of teachers, principals, leaders effective at improving achievement.
- **Title III:** Supplemental Funds to Improve Education for English Learners - targets to improve educational performance of English learners.
- **Title IV:** Creating Safe Healthy and Supportive HQ Learning Environments - provide all students with access to well-rounded education, improve school conditions for learning to ensure safe and healthy, improve the use of technology to improve academic achievement.

Title Grant Funding

- **All Title Funding must comply with Supplement not Supplant - to supplement would be to enhance, expand, increase, or extend the programs and services offered with state and local funds.**
 - Example of “supplanting” would be using Title funds to pay for a base Math Curriculum.
 - Example of “supplementing” is paying for tutors to provide additional support with Math content or to purchase and use a targeted intervention math resource.
 - Summer School Intervention Program is a “supplemental” program supported through Title funds. This support expands and extends school year programming in support of student needs.

ESSER Grants

Allowable expenditures:

- Academic & Instruction - Evidence based approaches to address unfinished teaching and learning.
- Social Emotional Supports, Parent & Student Engagement - to address student mental health and wellbeing and engagement in learning
- Operations - To address ongoing planning, coordination, and provisions of services related to COVID-19

ESSER Grants

Unallowable expenditures

- Bonuses, merit pay, or similar expenditures, unless related to disruptions or closures related to COVID-19
- Subsidizing or offsetting executive salaries and benefits of individuals who are not district employees
- Expenditures related to state or local teacher or faculty associations.

Results from Stakeholder Survey - ESSER Funds

- 14% → 1. **Tutoring programs and support, including early literacy tutoring (including training paraprofessionals)**
 - 12% → 2. **Academic support staff, including academic coaches, interventionists, student teaching residency programs, paraprofessionals**
 - 12% → 3. **Increasing personnel and services to support holistic student needs, including school guidance and adjustment counselors, nurses, psychologists, and/or social workers**
-

Range
1-11%
each

- 4. PD for educators and administrators – culturally responsive teaching
- 5. Developing or expanding high quality co-teaching and inclusion models for students with disabilities and associated professional development
- 6. Facilities improvements to create healthy and safe school environments
- 7. Expanding access to career-technical, innovative pathways, advanced placement
- 8. Early college programs
- 9. Extending the school year
- 10. Summer learning programs
- 11. Increasing high-quality common planning time for teachers and academic support staff
- 12. Create transitional programs for students with mental health or behavioral-related absences returning to school
- 13. Building/strengthening partnerships with community-based organizations to increase student/family access to services for mental/physical health and well-being
- 14. Developing data cycles...
- 15. Acceleration Academies
- 16. Screening Assessments and associated PD
- 17. Diversifying educator workforce
- 18. Engaging community partners to build capacity among educators and support personnel to implement equitable and culturally responsive learning environments

Stakeholders Top 3 Priorities

- 1. Tutoring programs and support, including early literacy tutoring (including training paraprofessionals)**
- 2. Academic support staff, including academic coaches, interventionists, student teaching residency programs, paraprofessionals**
- 3. Increasing personnel and services to support holistic student needs, including school guidance and adjustment counselors, nurses, psychologists, and/or social workers**

Stakeholder response to Survey - ESSER Funds

- Academic & Instruction - Evidence based approaches to address unfinished teaching and learning.
 - #1 Survey response - Tutoring programs and support, including early literacy tutoring (including training paraprofessionals)
 - #2 Survey Response - Academic support staff, including academic coaches, interventionists, student teaching residency programs, paraprofessionals
- Social Emotional Supports, Parent & Student Engagement - to address student mental health and wellbeing and engagement in learning
 - #3 Survey Response Increasing personnel and services to support holistic student needs, including school guidance and adjustment counselors, nurses, psychologists, and/or social workers
- Operations - To address ongoing planning, coordination, and provisions of services related to COVID-19