



## **Budget FY 22-23**

April 6, 2022

# FY 22-23 Budget Process

## The FY23 School Planning Timeline:

- ✓ December 2021 : Leadership Team will collaborate with Budget Subcommittee to develop Budget Priorities for FY 22- 23
- ✓ January 2022 : Schools & Department Leads will have access to their budgets for FY 22-23 in MyBudgetFile
- ✓ March 2022 : School Planning Meeting take place with each Principal and Department Lead
- ❑ April 2022 : Budget hearings will be held
- ❑ April 2022: LAE Board votes to approve FY 22-23 Budget
- ❑ May 2022 : Lawrence City Council votes to approve FY 22-23 Budget

# Meetings with Stakeholders

- ◆ January 2022: Tu Voz Council - Discussed LPS Funding Sources
- ◆ January 2022: Superintendent's Student Council
- ◆ January/February 2022: Newly elected members of School Committee and City Council
- ◆ January/February 2022: LTU Executive Board
- ◆ February 2022: Principals' Meeting
- ◆ March 2022: Superintendent's Virtual Coffee Hour - Discussed LPS Funding Sources
- ◆ March 2022: Presented LPS (Department) Budget to Mayor Brian DePeña, Mark Iannello, Director of Budget & Finance
- ◆ March 2022: LAE Budget Subcommittee

# FY23 Draft Budget

	<b>FY22</b>	<b>FY23</b>	<b>Variance</b>
Chapter 70 Aid	\$220,797,210	240,706,791	19,909,581
Required City Contribution	<u>\$12,043,723</u>	<u>13,007,684</u>	<u>963,961</u>
<b>Total NSS</b>	<b>\$232,840,933</b>	<b>253,714,475</b>	<b>20,873,542</b>
Less Qualifying City Costs	<u>(\$31,270,703)</u>	<u>(33,770,327)</u>	<u>(2,499,624)</u>
<b>School Committee Appropriation</b>	<b>\$201,570,229</b>	<b>219,944,148</b>	<b>18,373,919</b>
Plus City Costs: Transportation	\$9,254,000	9,250,000	(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>
<b>Total Budget</b>	<b>\$212,424,229</b>	<b>230,794,148</b>	<b>18,369,919</b>

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 37.0 FTE
  - 20.0 Teachers - Science, Math, ESL
  - 16.0 Interventionist
  - 1.0 Dean of Curriculum and Instruction
  - 2.0 Fellows
  - 2.0 Instructional Coach
- ★ District-wide funding of Curriculum and Digital Resources
  - K-5 Literacy Curriculum (CKLA 2.0) & EUREKA Math
  - Adoption of History & Social Sciences curriculum
- ★ Professional Development
  - Partner-Facilitated School Team Networks: High Quality Professional Learning
  - Consultant to support new Teachers and mentoring

# District Priority 2 - Student Support

- ★ Added 60.5 FTE
  - 16.0 SPED Teachers
  - 14.0 Adjustment Counselors & Counselors
  - 2.0 Psychologists
  - 7.0 LPN's & CNA's
  - 10.0 Crisis Para/ 1:1 Para
  - 2.5 5 Part Time Tutors (.5 FTE each)
  - 5.0 BCBA
  - 3.0 Certified Language Interpreters
- ★ 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 BlackPrint to conduct Equity Audit
- ★ Suffolk University - Restorative Justice PD



# District Priority 4 - Deepen Family and Student Partnerships

- ★ 8.0 FTE Family Engagement Specialist
- ★ LFISS - Parent Education Program
- ★ Play to learn workshops

Questions

**Thank you**