

# Proposed Fiscal Year 2024 Budget

May 10, 2023 Presentation

Lawrence Alliance for Education



# Agenda

- FY'24 Budget Priorities
- FY'24 Revenue update
  - Proposed Local Appropriation Request
  - Projected All Funds Revenue
- How do we spend our budget?
  - General Fund Budget Overview
  - FY'24 LPS Positions
- Student Opportunity Act (SOA)
  - SOA Overview
  - SOA Impact of Per Pupil Rate
  - SOA Evidence-Based Programs
- Next steps

# The FY2024 budget starts with and reflects our LPS priorities

Significant investments in the FY2024 budget include continued investments in the following areas:

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

# Proposed FY'24 local appropriation request

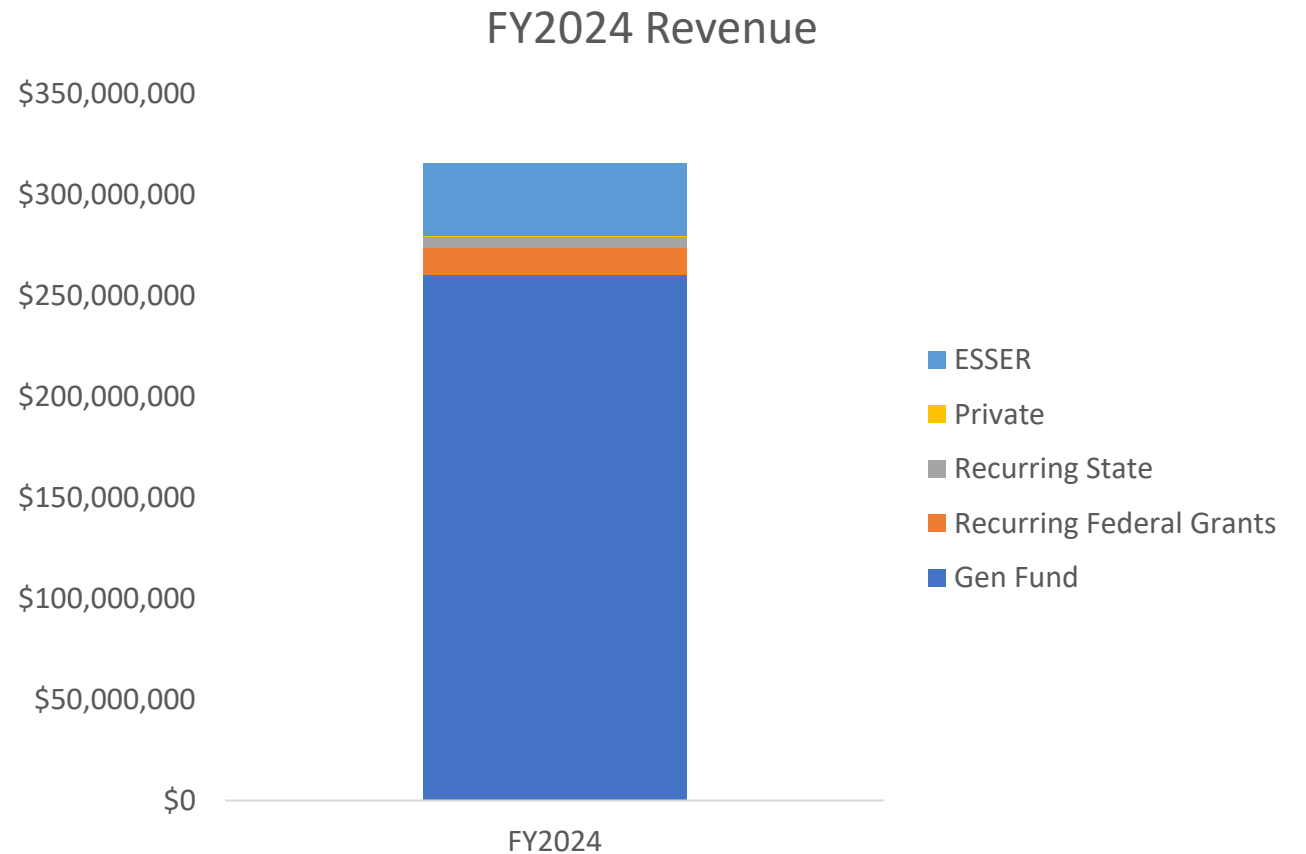
LPS receives the minimum net school spending amount from the City of Lawrence. For FY2024, we project an increase of \$27.4 million based on the Governor's budget.

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

# Projected FY'24 All Funds Revenue

LPS receives the minimum net school spending amount from the City of Lawrence. For FY2024, we project an increase of \$27.4 million based on the Governor's budget.

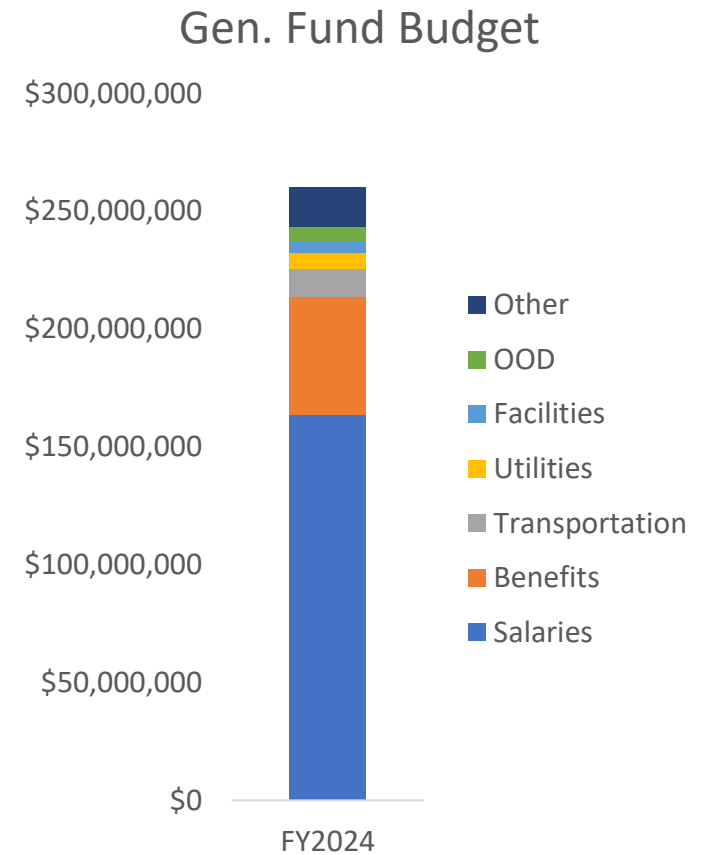
Source	FY2024
General Fund	\$260,133,057
Title I	\$7,340,226
Title IIA	\$660,903
Title III	\$813,041
Title IVA	\$500,703
IDEA	\$4,080,796
EEC	\$78,127
Circuit Breaker	\$4,283,361
ALC	\$1,137,265
Comcast	\$224,940
Verizon	\$100,345
HSE / GED Test Center	\$4,557
ESSER II/III	\$36,000,000
<b>Total</b>	<b>\$315,357,321</b>



# How do we spend our General Fund budget?

Over 93% of LPS’s budget goes to people, buses, buildings, and out-of-district tuitions.

Category	2021 Actuals	2022 Actuals	2023 Budget	2024 Proposed
Salaries	124,959,492	137,784,669	140,171,998	163,599,295
Benefits	29,527,242	29,930,841	39,451,133	50,281,947
Transportation	7,955,563	9,036,701	9,378,256	11,555,118
Utilities	3,482,546	3,222,501	3,461,239	6,714,497
Facilities	3,717,941	5,145,476	3,291,377	5,274,149
OOD	8,466,059	8,281,060	8,724,255	5,730,784
Other	9,255,675	11,629,585	26,134,173	16,977,267
<b>Grand Total</b>	<b>187,364,518</b>	<b>205,030,833</b>	<b>230,612,431</b>	<b>260,133,057</b>



# What positions are funded in this budget?

80% of positions are in direct support of LPS students, such as teachers, paraprofessionals, and nurses.

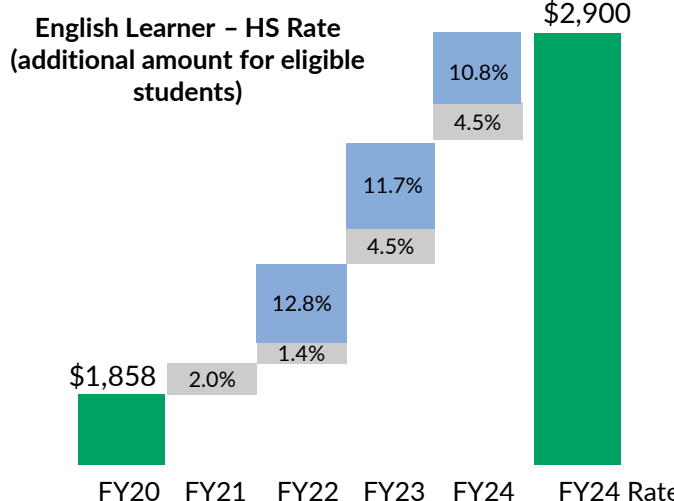
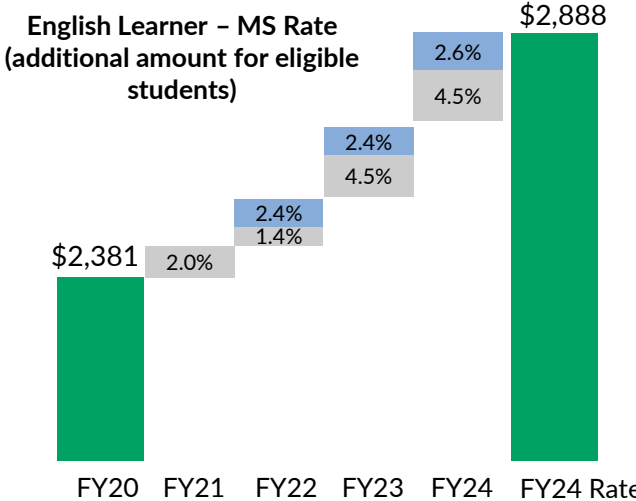
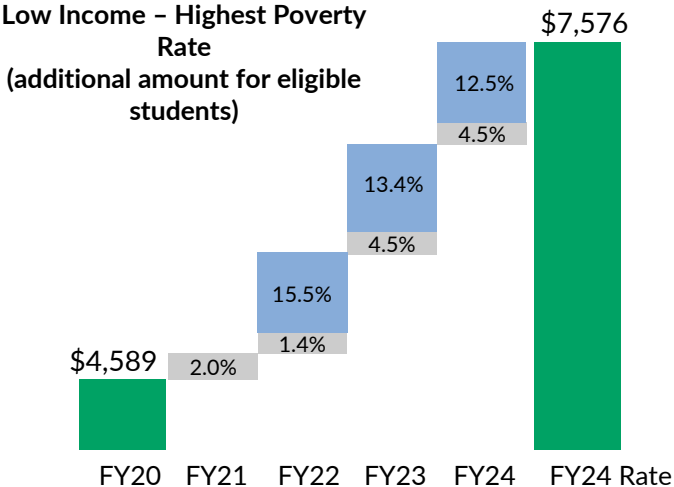
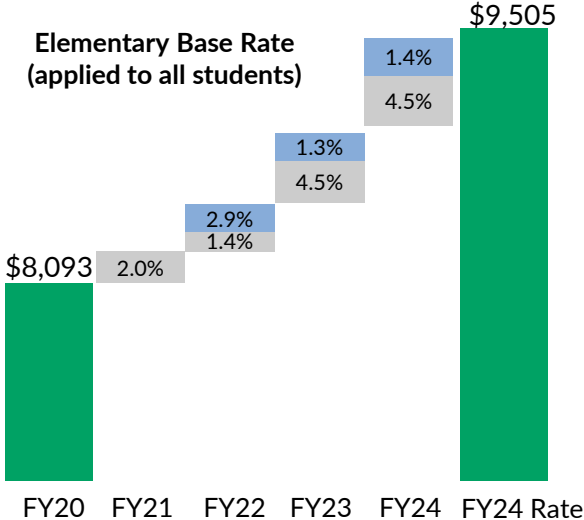
Position Type	FY2024 FTEs	Funding Source	FY2024 FTEs
BBEs and Tutors/Fellows	36.0	General Fund	2,285.4
Clerks	72.0	Title I	54.3
Custodians	95.4	Title IIA	4.0
Nurses and LPNs	48.0	Title III	11.0
Paraprofessionals	482.0	Title IVA	1.0
Principals & Admin	104.0	IDEA	41.5
Safety Officers	40.0	ESSER	88.0
Support Staff/Exempt	193.9	SPED - Early Childhood	1.0
Teachers	1,415.9	ALC	6.0
Therapists & Assistants	8.0	Comcast	2.0
<b>Grand Total</b>	<b>2,495.2</b>	Verizon	1.0
		<b>Grand Total</b>	<b>2,495.2</b>

# How does the Student Opportunity Act (SOA) impact per pupil rates?

Before SOA, the per pupil rates changed every year due to inflation (DESE uses a price deflator index). If inflation increased by 1.5%, all per pupil rates were increased by 1.5%. Inflation rates are capped at 4.5%.

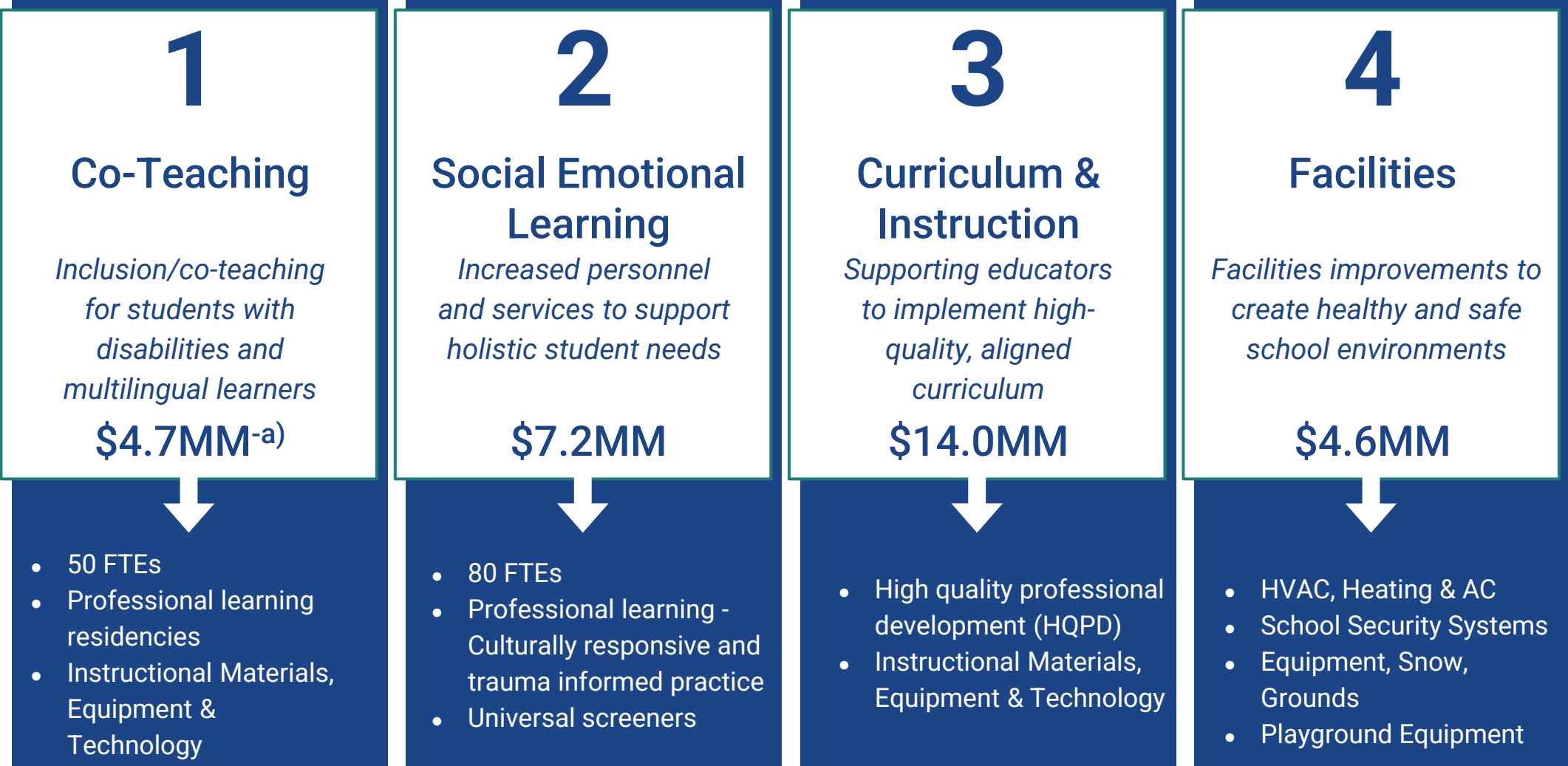
SOA said that, in addition to these annual changes, rates should be even higher, especially for categories of students with greater needs, such as low income, English learners, and students with disabilities. These increases are so great, that they will be phased in over six years. FY24 represents year 3 of a 6-year phase in.

- SOA increase
- Inflation increase





# Student Opportunity Act



<sup>(a)</sup> \$\$ include original SOA (June 2020) and SOA Amendment (March 2022)

# List of SOA evidence-based programs (1 of 2)

## Enhanced Core Instruction

- Expanded access to full-day, high-quality pre-kindergarten for 4-year-olds, including potential collaboration with other local providers
- Research-based early literacy programs in pre-kindergarten and early elementary grades
- Early College programs focused primarily on students under-represented in higher education
- Supporting educators to implement high-quality, aligned curriculum
- Expanded access to career-technical education, including “After Dark” district-vocational partnerships and innovation pathways reflecting local labor market priorities
- Culturally responsive teaching and other strategies that create equitable and culturally responsive learning environments for students
- Expanded learning time for all students in the form of a longer school day or school year

## Targeted Student Supports

- Inclusion/co-teaching for students with disabilities and English learners
- English Learner Education programs, including dual language (DL) and transitional bilingual education
- Acceleration Academies and/or summer learning to support skill development and accelerate advanced learners
- Dropout prevention and recovery programs

## List of SOA evidence-based programs (2 of 2)

### **Talent Development**

- Diversifying the educator/administrator workforce through recruitment and retention
- Leadership pipeline development programs for schools
- Strategies to recruit and retain educators/administrators in hard-to-staff schools and positions
- Increasing opportunities for educators and support staff to engage in a cycle of continuous improvement, utilizing district and school teaming structures

### **Conditions for Student Success**

- Expanding capacity to address social-emotional learning (SEL) and mental health needs of students and families
- Increasing opportunities for all students to engage in arts, enrichment, world languages, athletics, and elective courses
- Developing effective family/school partnerships
- Community partnerships for in-school enrichment and wraparound services
- Labor-management partnerships to improve student performance
- Facilities improvements to create healthy and safe school environments

# Next steps in the FY2024 budget process

## May

- LAE Board votes on the FY2024 budget
- LPS budget included in Mayor's FY2024 budget to City Council

## June

- Approve FY2024 budget
- FY2023 budget ends on June 30, 2023

The 2024 fiscal year begins on July 1, 2023.