



**Budget FY 22-23**

February 9, 2021

# 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

# Budget Reviews by School & Department

- Individual Meetings will be held with each school and department leadership team to discuss any proposed changes in the following areas:
  - Staffing
  - Expenditures
  - Academic and Enrichment Services
  - School Calendar
  - School Operational Plans
  - Goals and Strategies for Improvement of the new school year
- At the school level, the Teacher Leadership Team (TLT) will be involved in the decision making regarding budget, calendar, operational plans and goal development
- Review and feedback is gathered from School Leadership Teams (SLT)
- After all budget meetings are held decision will be based on district priorities

# Funding Sources

1. City of Lawrence (recommended by the Mayor & approved by City Council): This budget is often referred to as our local budget appropriation.
2. State and Local grants: Lawrence receives grants either through a formula based on our population (referred to as entitlement grants) or on a competitive basis. Most Federal grants are passed through the Massachusetts Department of Elementary and Secondary Education.

# Steps to Determine State Aid

1. The Chapter 70 state aid formula defines and calculates each community's **foundation budget**, which is the adequate funding level for each district based on the specific grades, programs, and demographic characteristics of its students.
2. It then determines an equitable **local contribution**, or how much of the “foundation budget” should be paid for by each city and town's property tax, based upon the relative wealth of the community.
3. The remainder is funded by Chapter 70 **state aid**.

# Net School Spending

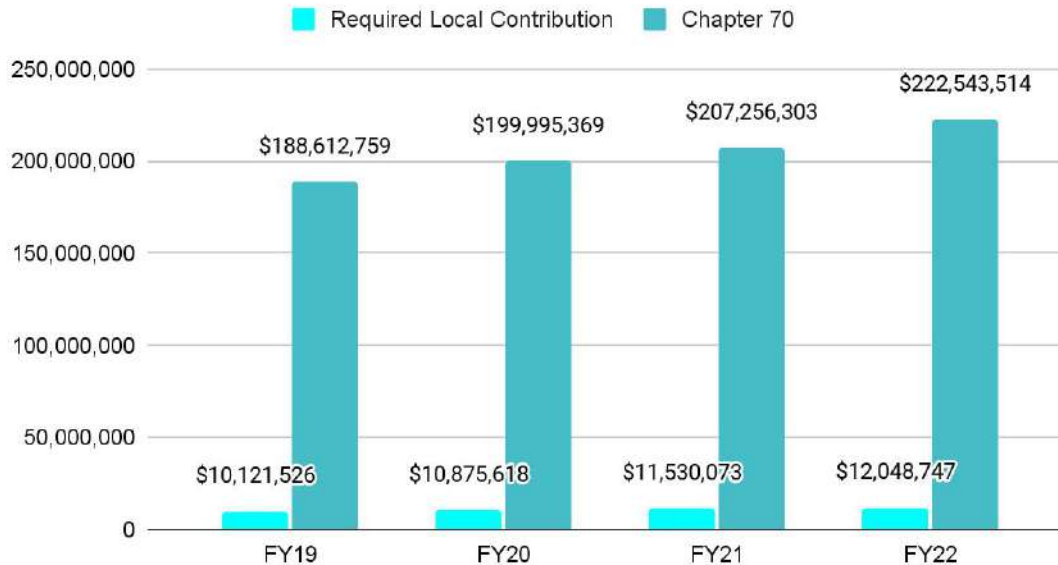
**Local Contribution + State Aid =**

**Net School Spending (NSS) requirement**

**This is the minimum amount that a district must spend to comply with state law.**

# Lawrence NSS Requirements

## Required Local Contribution and Chapter 70



# FY 2023 NSS Calculation Based on Governor's Budget

Chapter 70 Aid	\$240,706,791
Less:Tuition Charter/Choice	(\$29,205,357)
<b>Net Ch.70 Aid</b>	<b>\$211,501,434</b>
Required City Contribution	\$13,007,684
Less:City Qualifying Expenses	(\$4,564,970)
<b>Net City Contribution Required</b>	<b>\$8,442,714</b>
Add Non Qualifying Costs:	
Transportation	\$9,254,000
Adult Education	\$1,300,000
Building Leases	\$300,000
<b>Total Non Qualifying Expenses</b>	<b>\$10,854,000</b>
<b>Total School Budget Required</b>	<b>\$230,798,148</b>



# Student Opportunity Act (SOA)

- The Student Opportunity Act makes an unprecedented \$1.5 billion new investment in Massachusetts Public Education, ensuring public schools have adequate resources to provide high quality education to student across the state, regardless of zip code or income level.
- All districts were required to submit a 3 year plan, evidenced based plan for the Commissioner's approval, outlining how we spend their funding to support subgroups. This plan is posted on the DESE & LPS website.
- For school year 2022-2023 the City of Lawrence will receive \$17,725,487.

# How Does LPS Fund the Schools?

**School -based autonomy** - Schools have the ability to create staffing and move funds from one account to the other, as long as they stay within their allocation. This is why schools may have different staffing and non salary budgets.

**Staffing** - We provided funding to schools to cover the cost of salary increases.

**Non-salary budgets** - We provided level funding for non-salary account budget from FY 2022 to FY 2023

# What is Funded in this Budget Request?

- All existing staff positions, programs (enrichment, intramurals, athletics, and extended day)
- Level funding for school instructional and operational materials
- All cost increases for health and dental insurance, other employee benefits, Special Education Tuitions

# Budget Priorities

- **Student Achievement** - Provide equitable, standards-aligned curricula and instruction for all of our students
- **Support Services** - Expand continuum of academic, social-emotional, and mental health support, particularly for at-risk students
- **Grow a Culturally Responsive Workforce** - Deepen efforts to recruit, retain, and train culturally responsive, highly effective teaching and professional staff
- **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, and holistic development.

# ESSER II - Update

## LPS - Total Awarded \$24,085,662

<i><b>DESE Budget Line Description</b></i>	<i><b>% Encumbered</b></i>	<i><b>Sample elements allocated to support</b></i>
Instructional/ Professional Salaries & Fringe Benefits	4.6%	BCBA's, BBE's, Professional Development Stipends, Additional Educational Supports for Students, Nurses.
Stipends	1.0%	Professional development, School family tech support, Additional support for high needs students, Nurses, LPN's
Contracted Services	8.3%	Professional Development, Coaching, regional partnerships for enrichment, translation services
Supplies & Materials	18.4%	Identified curriculum needs, universal screeners identify and support learning needs, SEL supports, PPE needs, HVAC, Boilers, Technology
Other Costs	0.1%	Transportation, school furniture,
Equipment	4.2%	Materials needed to support the boilers and HVAC work, network data servers and SANs

# Questions

# Thank you