



Budget Update

2020-2021 Final
Amended Budget
&
2021-2022
Proposed Budget

LPS District Priorities



Student Achievement

Demonstrating a strategic commitment to measurable growth and achievement for all students through consistent, rigorous and engaging curriculum & instruction.

Employee Capacity

Investing in our students begins with an investment in our staff. Building capacity and engagement of each LPS staff member which results in meaningful and impactful work.

Fiscal Responsibility

Exhibiting thoughtful and consistent oversight of budget development in order to utilize our district's finances & resources to maximize educational achievement for all students, support our priority focus areas and promote an environment of fiscal responsibility.

Climate and Culture

Valuing and contributing daily to a positive, engaging and respectful climate and culture for all.

Wayne County Enhancement Millage Priorities



- Hiring and retaining high quality staff
- Preserving & enhancing our programs and offerings for students
- Maintaining class size, reducing where feasible
- Supporting struggling learners and students with added needs
- Financial Stability

WCEM Additions Since 2016

- Lower Class Sizes
- Salary & benefit increases for staff in successive multi-year collective bargaining (2017-18 through 2021-22)
- Additional Elementary Support Teachers (EST)
- Additional Elementary and Secondary Student Assistance Providers (ESAP, SAP)
- Early Elementary Assistance (EduStaff)
- Floater secretaries at the elementary level
- Before & After School Learning Opportunities
- Building Subs (2020-21 only)
- Secondary Direct Supports
- Performing Art Center Class and Managers
- Additional Security Support
- STEM Curriculum~Project Lead the Way
- Textbook Purchases & Replacement
- Athletic Programs~ B & G Bowling and Lacrosse
- Literacy Coaches
- Instructional Coaches
- Assessment Coordinator
- Curriculum Coordinator
- Additional Resource Room Teachers
- Behavior Intervention Specialists
- ECP Team Leader
- Additional Custodial Staff
- IT Systems Analyst
- Additional Sub Drivers
- Enhanced Financial Stability

2020-2021 Final Amended Budget Detail



Beginning Fund Balance, 7/1/2020	33,751,184
Current Budgeted Revenues	163,928,642
Move ESSER 1 and Coronavirus Relief Funds Revenue to Grant Fund	(5,890,870)
Move Section 31a At-Risk Grant Revenue to Grant Fund	(3,179,601)
Lower Estimate of SACC, Childcare, and For-Fee Preschool Revenue	(565,641)
Prior Year State Aid Adjustment	434,957
MPERS Forfeiture of Employer Contributions	181,212
Miscellaneous Adjustments	265,512
Projected 2020-21 Revenues	155,174,211
Current Budget Expenditures	167,902,484
Move ESSER 1 and Coronavirus Relief Funds Expenditures to Grant Fund	(4,690,870)
Move Section 31a At-Risk Grant Expenditures to Grant Fund	(3,179,601)
UAAL Retirement	(615,000)
Childcare	(364,288)
Textbooks	(250,000)
Water	(100,000)
Replace 3 plow trucks	133,535
Miscellaneous Adjustments	(385,921)
Projected 2020-21 Expenditures	158,450,339
Projected Ending Fund Balance, 6/30/2021	30,475,056
	19.6%

2021-2022 Proposed Budget Recommendations



Summary of New Budget Recommendations

These are a combination of CRF/ESSERS and General Fund Expenditures

Academic Supports

- Maintain Smaller Class Sizes
- Maintain Direct Student Support Classes
- Additional Literacy Coach
- Secondary Interventionists
- Technology Coordinator
- MTSS Coordinator
- Continued Updating of Textbooks
- Mobile Device Purchases
- Increase specials areas staffing to support intervention blocks

Social Emotional Supports & Student Engagement

- Additional Psychologists
- Additional Social Workers
- Elementary Teacher Consultant
- Maintain 2 counselors at each MS
- Additional Elementary and Secondary Student Assistance Providers
- Additional Elementary Support Teachers
- Increase in MS Leadership FTEs & reinstate Activity Bus
- Reduction in Pay to Participate fees

District-wide Resources & Supports

- Assigned Building Subs
- Leadership FTE to support the Engagement & Equity work across the district
- Leadership FTE to support the robotics program
- Operations & Maintenance Equipment
- Additional HVAC Technician
- Additional Custodial Staff

District Wide

Maintain Smaller Class Size

(CRF/ESSERS)

Elementary

What: Allocate additional FTEs to maintain smaller class sizes and offer Livonia Virtual for grades 2-6.

Why: Research supports lowering class size when teaching practices address the reduced teaching load. Reduced class size and offering LV for grades 2-6 offer a bridge from COVID to post COVID world.

Impact: Increased number of students receiving targeted intervention and frequent progress monitoring inside the classroom; students able to receive individual feedback; student learning gaps addressed and supported

Secondary-Direct Student Supports and Balancing

What: Allocate additional FTEs to maintain smaller class sizes in core courses. Additional FTEs will also be allocated to each building to provide initiatives/courses to support struggling students.

Why: Research supports lowering class size to provide a better instructional environment. Balancing FTEs allow schools to target struggling students through specialized courses.

Impact: Students receive differentiated instruction and targeted support

District Wide

Maintain Smaller Class Size (CRF/ESSERS)

District Staffing Ratios

Grade	Pupils Per Teachers
Kindergarten	26
1-3	27.5
4	28.75
5-6	29.5

*These are below contract maximums

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
K-6 Classroom Teachers Allocated	229	238	239	254	276	TBD
K-6 Classroom Teachers Using the Staffing Ratio	221	221	222	221	221	TBD
Additional Classroom Teachers Over Staffing Ratio	8	17	17	33	55	TBD
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Additional Secondary Direct Supports and Balancing	5.5	9.4	12.4	12.8	12.8	TBD

District Wide

(General Fund)

Facilitation of Equity and Engagement Work

What: .6 FTE to facilitate the Equity and Engagement work district wide

Why: Grow the impact of this group's study and work over the last three years and spread it to every school and department in the district.

Impact: Professional development for building principals, teachers and staff. Focus groups with students and families in our district to inform our current reality.

Building Subs

What: Daily building substitute teachers in each of our buildings.

Why: Emergency substitute teacher coverage provided, a consistent adult serving as the primary guest teacher. In addition, building substitute teachers fill in gaps around the building(meetings, intervention, etc.)

Impact: Principals have reported that our pilot of building substitute teachers has improved the consistency of guest teachers in our buildings and provided much needed support in the other areas mentioned above.

District Wide

(CRF/ESSERS)

Mobile Device Replacement Purchases

What: Additional Mobile Devices for Pre-K through grade 12

Why: As we move forward from the pandemic, we expect to have a higher than expected number of devices that will need to be replaced and want to make sure we have enough devices to support both in-school and at-home instruction.

Impact: As we look to move to a 1:1 device ratio, staff and students having devices to support teaching and learning.

District Wide Maintenance & Operations (General Fund)

Equipment Purchases

What: 1 tow truck, 2 box trucks, 2 dump trucks, 3 plow trucks*

Why: These maintenance vehicles are older and in need of repair or have some trade value left that we can recapture.

Impact: Safety & utility. Additionally, with maintenance vehicles up-to-date and in excellent working condition, LPS mechanics can devote more of their time and effort to maintaining the 110 student buses.

*2020-2021 Budget Recommendation

HVAC Technician

What: 1.0 FTE HVAC Technician

Why: The Maintenance Dept. currently has 2.0 HVAC Tech and needs additional technicians in order to repair and maintain the current heating and cooling units across the District.

Impact: The more regular maintenance and upkeep on our units LPS can manage in-house, the less 3rd party repairs will be needed.

Additional Custodians

What: 2.0 FTE Custodians

Why: We have several split positions which means less time spent in buildings, especially when there are sub shortages.

Impact: COVID-19 has impacted building staff expectations of what "clean" means. LPS custodial staff often find themselves short-handed. More full-time staff will help fully staff more buildings.

Elementary Programs

(CRF/ESSERS)

Elementary Support Teacher/Student Assistance Provider

What: Additional 3.5 EST/ESAP positions at the K-4 and 5-6 level.

Why: We see an increased need for Social Emotional supports, Academic Intervention support, MTSS consistency across all elementary schools. All research points to these areas as the most critical post-pandemic need for our students. Feedback collected from building administrators on the need and impact.

Impact: This would provide 2.0 full time ESTs at most of our K-4 elementary schools and enhanced support in select upper elementary schools including Webster. It will support our learners in their academic, mental health and behavioral needs. Support recovery year; 31A needs (Grade 3 Reading, School Engagement). Aligned to district priorities of climate/culture and academic achievement.

Elementary Programs

(General Fund)

Enhanced Specials Area Staffing for Upper Elementary

What: Additional 2.0 specials area staffing.

Why: Moving forward with a consistent model in our 5/6 schools to provide opportunities for a balanced schedule to promote professional learning teams and consistency in delivery of core curriculum.

Impact: Focus on academic achievement, professional learning on curricular adoptions in ELA and Science. It also provides time in the schedule for consistent interventions.

Secondary Programs

(General Fund)

MS Student Assistance Providers

What: Increase the .5 FTE SAP position at the MS level to a 1.0 FTE position at each school

Why: To better support the social and emotional development of our students

Impact: More students will have a deeper connection to an adult in their school with a full-time provider present each day.

Secondary Programs

(General Fund)

Student Engagement

What: Reengaging students through after school activities

- add .2 FTE at each middle school to provide time to create and implement opportunities for afterschool activities
- add a .2 FTE to provide for a release hour for the coordinator of the MS & HS Robotics program
- reestablish transportation for after school activities at the middle school

Why: To effectively plan and implement activities that reengage students with our secondary schools

Impact: Allows for continued growth of programming, student engagement, and community and school connection

Secondary Programs

(General Fund)

Reduction in Pay to Participate Fees

	High School*			Middle School**		
	Full	Reduced	Free	Full	Reduced	Free
Current Fees	\$350	\$175	\$100	\$150	\$80	\$40
Proposed Fees	\$125	\$50	\$25	\$100	\$50	\$25

*High school athletes pay this fee for each of the first two sports and the third sport is no charge

**Middle school athletes pay this fee once for the school year and can participate in multiple sports

Families need to submit payments electronically through SchoolPay. To qualify for the reduced or free rate, families will need to complete the Free and Reduced-Priced School Meals application.

Why: To honor the many hardship concerns expressed by our families; athletic participation numbers are in decline in some sports

Impact: Participation numbers likely to increase; families will feel heard

Student Services

(CRF/ESSERS for PSY & SSW and General Fund for Teacher Consultant)

Psychologist & Social Worker to full time at each HS

1 additional Full Time Social Worker to increase SSW supports in all schools

These mental health professionals will support:

- Students and staff mental health
- Wrap around services
- Transitions back to in person instruction

Elementary Teacher Consultant

Provides support to all elementary schools K-6

Works with new and seasoned resource staff on

- MTSS
- IEP compliance
- IEP process
- Behavior
- Programmatic transitions Prek-7th grade
- Assessment

Academic Services

(General Fund)

Instructional Coaches

What: One additional coach for K-6

Why: We are building triad teams that will become a part of the school community and at the same time be able to focus on a single grade band: K-2, 3-4, or 5-6.

Impact: K-6 teachers will have access to an instructional coach throughout the school year that has a strong understanding of their curriculum, developmental needs of students and their community needs. Job embedded professional development.

Textbooks

What: Continued annual funding for updating K-12 textbooks per the 3-year implementation plan

Why: To provide our students & staff with up to-date learning and instructional resources, which are CCSS- aligned materials. Replacing 15-25 year old resources.

Impact: Since 2017 - 43 course/grade level area curriculum resources have been updated
2021-22 - 20 course/grade levels targeted
2022 and beyond - 17 more courses/grade levels

Academic Services (CRF/ESSERS)

MTSS (Multi-Tiered System of Support) Coordinator— Secondary

What: MTSS Coordinator will expand the work of the MTSS committee and build a systemic model of support for struggling learners. Lead and build the pilot of four Learning Interventionists to provide academic supports for students.

Why: This work began in 2019 with a committee of teachers and administrators prior to the pandemic and we believe the time is essential to have leadership in building a systemic model for student support in our secondary schools.

Impact: Improved students learning through leadership in best practices for supporting struggling students.

High School & Middle School Interventionist

What: Two teams of Learning Interventionists to work in our secondary classrooms and work with the MTSS Coordinator to build and implement a model of support for secondary students.

Why: This work began in 2019 with a committee of teachers and administrators prior to the pandemic, and we believe the time is essential to have leadership in building a systemic model for student support in our secondary schools.

Impact: In an effort to close the achievement gap for students and support their learning development, a pilot program of two teams of interventionists will work in two schools to provide academic support for students.

Academic Services (CRF/ESSERS)

Media and Technology Coordinator

What: A new coordinator to lead the integration between technology devices, programs, platforms and the instruction and learning in our schools.

Why: The district is committed to molding creative and forward-thinking students who are willing to take educational risks. This leader will support teaching and learning while cultivating the use of technology.

Impact: This leader will grow an educational environment of collaboration between Academic Services, I.T., Media Specialists, and all educational personnel, thus, expanding staff and students in their use of technology as a powerful teaching and learning tool.

2021-2022 Proposed Budget Detail



Beginning Fund Balance, 7/1/2020	31,475,056
Current Budgeted Revenues	155,174,211
Return to 90/10 Pupil Count	(4,057,501)
Foundation Allowance Increase	1,353,300
Miscellaneous Adjustments (return to normal i.e. SACC/ Childcare, etc.)	1,000,000
Reduction in Pay to Participate Fee	(350,000)
Back out Prior Year State Aid Adjustment	(434,957)
Back out MPSERS Forfeiture of Employer Contributions	(181,212)
Projected 2020-21 Revenues	152,503,841
Current Budget Expenditures	158,450,339
Retirement Rate Increase	878,043
Insurance Hard Cap Increase	494,234
Retirement/New Hires (net change)	(1,800,000)
Scheduled Salary Step Increases	2,541,304
Miscellaneous Adjustments	382,318
Back out purchase of 3 plow trucks	(133,535)
Add back salaries covered by ESSER 1	947,568
Use CRF/ESSER grant to maintain smaller class size	(3,900,000)
Operations Equipment Purchases (less trucks bought in June 2021)	607,000
Operations Staff (HVAC Tech & 2 additional custodians)	200,000
Literacy Coaches (2.0 FTE)	180,000
Elementary Teacher Consultant	90,000
Middle School Student Assistance Providers (1.5 FTE)	135,000
Increase in MS Leadership FTEs & reinstate Activity Bus	99,000
Leadership FTE to support Engagement & Equity work across district	54,000
Leadership FTE to support the robotics program	18,000
Projected 2020-21 Expenditures	159,243,271
Projected Ending Fund Balance, 6/30/2021	24,735,626

16.2%

ESSER 2, ESSER 3, and CRF Budget Recommendations



Recommended Use of ESSER 2, ESSER 3, and Coronavirus Relief Funds

2021-2022

Maintain Smaller Class Sizes	3,900,000
Mobile Device Replacement Purchase	2,000,000
Additional Elementary Support Teachers/Student Assistance Providers (3.5 FTE)	270,000
Psychologist to full time at each high school	90,000
Social Worker to full time at each high school	90,000
Media and Technology Coordinator	140,000
MTSS Coordinator	140,000
HS and MS Interventionists- ELA (2.0 FTE)	180,000
HS and MS Interventionists- MATH (2.0 FTE)	180,000

2021-2022 total 6,990,000

2022-2023

Maintain Smaller Class Sizes	3,900,000
Mobile Device Replacement Purchase	2,000,000
Additional Elementary Support Teachers/Student Assistance Providers (3.5 FTE)	270,000
Psychologist to full time at each high school	90,000
Social Worker to full time at each high school	90,000
Media and Technology Coordinator	140,000
MTSS Coordinator	140,000
HS and MS Interventionists- ELA (2.0 FTE)	180,000
HS and MS Interventionists- MATH (2.0 FTE)	180,000

2022-2023 total 6,990,000

Total Recommended ESSER 2, ESSER 3, and CRF Expenditures 13,980,000

Then and Now Elementary

2016-2017

- Class Size Average K-6 was close to staffing ratios

District Staffing Ratios	
Grade	Pupils Per Teachers
Kindergarten	26
1-3	27.5
4	28.75
5-6	29.5

*These are below contract maximums

- Early Elementary Assistance: support first ten days of school
- Average of 1 EST at each K-4 building

2021-2022

- Projected Class Size Average K-6: 23.01
- Most K-4 buildings will have 2 ESTs
- Floater secretary support at K-4 buildings
- Enhanced ESAP support at the 5-6 level
- Early Elementary Assistance: support first ten days of school and 30 days per K teacher.
- Enhanced special area staffing at the 5-6 level
- Building substitute teachers
- After school interventions for at-risk students

Then and Now

Secondary

2016-2017

- .75 High School Student Assistance Provider per school
- .25 Middle School Student Assistance Provider per school
- .5 School Social Worker
- .5 School Psychologist
- Balancing FTEs (5.5 FTE)

2021-2022

- 1.0 High School Student Assistance Provider per school
- 1.0 Middle School Student Assistance Provider per school
- 1.0 School Social Worker per HS
- 1.0 School Psychologist per HS
- Direct Student Support FTEs & Additional Balancing FTEs (approx 13 FTE)
- MS & HS Interventionists

Then and Now

Student Services

2016-2017

- 3 Coordinators
- 1 Elementary Teacher Consultant
- 8.5 School Psychologists
- 9.5 School Social Workers

2021-2022

- 5 Coordinators
- 2 Elementary Teacher Consultants
- 16.5 School Psychologists
- 14 School Social Workers
- 2 Behavior Interventionists

Then and Now

Academic Services

2016-2017

K-12 ELA and Social Studies Coordinator

- 1 Third Grade coach for half year

K-12 Math and Science Coordinator

Federal Programs Coordinator

Assessment Supervisor

Textbook budget over previous 10 years reduced or zero budget allocated

2021-2022

7 Coordinators Including:

New: Media and Technology Coordinator

New: Secondary MTSS Coordinator

- Two teams of 2 Interventionists at pilot schools
- 7 Literacy/Instructional Coaches

Textbooks: (approximately \$3 million)

Since 2017: 43 course/grade level areas updated

2021-22 : 20 course/grade levels targeted

2022 and beyond: 17 more courses/grade levels



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