



# TLI - FY22 REQUEST

	FY 18 BUDGET	FY 19 BUDGET	FY 20 BUDGET	FY 21 Budget	FY22 Request	Inc/(Dec)
DUES & MEMBERSHIPS	29,334	29,334	40,730	\$20,000	<b>\$43,689</b>	\$23,689
OFFICE SUPPLIES	500	500	500	\$3,000	<b>\$4200</b>	\$1200
PROF DEVELOPMENT	384,700	333,349	333,349	\$339,650	<b>\$455,560</b>	\$115,910
TEXT/ SOFTWARE	155,182	149,277	24,319	\$304,600	<b>\$51,243</b>	(\$253,357)
INSTRUCT MATERIALS	517,948	265,500	329,718	\$380,598	<b>\$370,591</b>	(\$10,007)
TESTING AND ASSESSMENT	189,900	32,427	81,767	\$63,500	<b>\$79,900</b>	\$16,400
<b>TOTAL</b>	<b>1,277,564</b>	<b>810,387</b>	<b>810,383</b>	<b>\$1,111,348</b>	<b>\$1,005,183</b>	<b>(\$106,105)</b>



## TLI - DIGITAL LEARNING OFFICE FY22 REQUEST

	FY 20 BUDGET	FY 21 Budget	FY22 Request	Inc/(Dec)
PROFESSIONAL DEVELOPMENT	\$22,000	<b>\$50,000</b>	<b>\$0</b>	(\$50,000)
SUPPLIES	\$43,000	<b>\$10,000</b>	<b>\$8342</b>	(\$1,658)
ON-LINE SERVICES (PILOTS)	\$9,645	<b>\$15,000</b>	<b>\$10,000</b>	(\$5,000)
ON-LINE DISTANCE LEARNING SERVICES	\$140,000	<b>\$92,000</b>	<b>\$153,000</b>	\$61,000
<b>TOTAL</b>	<b>214,645</b>	<b>167,000</b>	<b>171,342</b>	

### Remote learning tools:

- Edgenuity -\$61,000
- TECCL Courses for NHS (The Education Collaborative Online Learning) -\$92,000



# PROFESSIONAL DEVELOPMENT

PROF DEVELOPMENT	384,700	333,349	333,349	<b>\$339,650</b>	<b>\$455,560</b>	\$115,910
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## Budget Adjustments and Renewal Costs

- \$50,000 increase moved from digital learning budget (NILS)
- \$74,800 consolidated from school budgets
- \$9,830 for Diversity and Equity training
- \$25,000 for Middle School ELA workshop training (5th)
- \$33,630 for World Language proficiency professional development
- \$71,200 for TLI professional development to support strategic plan as determined throughout the school year.

Remaining balance are renewal costs for TLI = \$191,100



# PROFESSIONAL DEVELOPMENT

PROF DEVELOPMENT	384,700	333,349	333,349	<b>\$339,650</b>	<b>\$455,560</b>	\$115,910
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Remaining balance of renewal costs for TLI = \$191,100

- Studying the skillful teacher - \$30,000
- Tuition reimbursement for teachers and administrators - \$45,000
- Curriculum writing - \$79,200
- Open Circle - \$7000
- Primary Source - \$5000
- TLI course costs - \$5000
- Marshall Memo - \$400
- Thought Exchange - \$17,000
- Communications department PD - \$2500

FY22 forecast from DESE Grants  
Management office indicates Natick poverty levels will once again be less than 5% resulting in a forecast budget allotment similar to FY21. Actual budgets will be announced in July 2021.

FY21 - \$199K (Below 5%)

FY20 - \$394K (Above 5%)