



**FY2022
SCHOOL DEPARTMENT
BUDGET OVERVIEW
MARCH 4, 2021**

TOWN MANAGER FY22 BUDGET APPROVED BY SCHOOL COMMITTEE 1/21/21

PERSONNEL (81.3%)	\$75,239,845
GENERAL EXPENSE (18.7%)	\$17,353,607
TOTAL	\$92,593,452 3.75%
TM RECOMMENDATION	\$92,593,452 3.75%

WHAT IS INCLUDED IN THE FY22 BUDGET?

- LEVEL SERVICE BUDGET
- LONG TERM SUBS TO COVER REMOTE AND IN PERSON LEARNING ARE NOT IN THE FY22 BUDGET
- LONG TERM SUBS TO COVER LEAVES OF ABSENCE/VACANCIES HAVE BEEN CARRIED FORWARD
- VACANCIES HAVE BEEN CARRIED FORWARD
- ALLOWANCE FOR NEGOTIATED RAISES
- ALLOWANCE FOR SELECTED EXPENSES ASSOCIATED WITH ONGOING COVID PROTOCOLS (e.g. CLEANING AND CUSTODIAL, HVAC, LEARNING MATERIALS, TECHNOLOGY)

STAFFING REVIEW

2/10/2021					
FY22 STAFF FTES BY FUNCTION AND FUNDING SOURCE					
As of 1/21/21					
FUNC	FUNCTION DESCRIPTION	FY22 Preliminary	FY21 Budget	FY20 Actual	Change from FY21 Budget to FY22 Budget
110	SCHOOL COMMITTEE	0.00	0.00	-	-
120	SUPERINTENDENT	3.00	3.00	3.00	-
141	ASST SUPERINTENDENT	4.50	4.50	4.50	-
142	HUMAN RESOURCES	3.59	3.90	3.90	(0.31)
143	BUSINESS SERVICES	9.40	9.40	9.20	-
210	SUPERVISORY	21.35	21.35	20.55	-
220	PRINCIPALS	40.88	40.42	40.42	0.46
230	TEACHING**	753.34	744.94	736.04	8.40
235	PROFESIONAL DEVLPT				-
250	LIBRARY/MEDIA	17.20	17.00	17.00	0.20
260	TECHNOLOGY				-
270	GUIDANCE & SOCIAL WORKERS	26.52	26.42	26.42	0.10
280	EVALUATION/THERAPY	8.90	8.90	8.70	-
320	HEALTH SERVICES	15.00	15.00	15.00	-
331	TRANSP - REG ED	7.00	7.00	7.00	-
351	ATHLETICS	2.00	2.00	2.00	-
352	STUDENT ACTIVITIES		-		-
360	BUILDING SECURITY	1.00	1.00	1.00	-
411	CUSTODIAL	40.50	39.50	39.50	1.00
Operating Budget Total		954.18	944.33	934.23	9.85

HEALTH TRUST FUNDING

TWO ELEMENTARY SECRETERIAL INCREASED TO .82 FROM .59

1.0 SPED NURSE, .4 BCBA, 5.7 ADK IA'S, 1.5 ADK TEACHERS,
(-.2) DIGITAL LEARNING SHIFTED TO (+.2) LIBRARY MEDIA
** Note: ADK positions moved from revolving to general budget.

SPED SOCIAL WORKER TO 1.0 FROM .9

CUSTODIAL SUPERVISOR

MAJOR BUDGET DRIVERS

➤ CONTRACT NEGOTIATIONS	TBD
➤ STEP AND TRACK CHANGES	\$1,300,000
➤ LEGAL COSTS	\$ 145,000
➤ UTILITY COSTS – COVID	\$ 407,000
➤ CUSTODIAL SERVICES	\$ 205,504
➤ ATHLETICS	\$ 109,281
➤ FULL DAY KINDERGARTEN	\$ 306,098

BUDGET STATUS

- THIS BUDGET IS A LEVEL SERVICE BUDGET WITH CONTINGENCIES FOR SOME COVID PROTOCOLS
- BUDGET DOES NOT ACCOUNT FOR OR RELY UPON STATE AND/OR FEDERAL COVID RELIEF FUNDS
- ABILITY TO ADD ADDITIONAL RESOURCES WITHIN THE 3.75% PRELIMINARY BUDGET

PRIORITY ONE ADDITIONS

1.00	HR GENERALIST	\$ 60,000	PLUS \$15,000 FROM HEALTH TRUST
0.40	AHS GUIDANCE	\$ 29,241	INCREASE CURRENT POSITION BY .4 TO 1.0
1.00	ELEMENTARY MATH COACH	\$ 101,631	INCREASE TWO .5 COACHES TO 1.0
0.00	MIDDLE CURR ADVISOR STIPENDS	\$ 19,668	12 STIPENDS - \$1,639 EACH
0.50	AHS ENGINEERING TEACHER	\$ 35,245	INCREASE POSITION TO 1.0
		<u>\$ 245,785</u>	

1.0 CUSTODIAL SUPERVISOR INCLUDED – SEE FTE SLIDE

OTHER ADDITIONS TO CONSIDER

1.50	MATH SUPPORT - MIDDLE INTERVENTIONIST	\$ 105,735	REVISE TITLE
3.00	MIDDLE SCHOOL GUIDANCE	\$211,470	
3.00	MUSIC TEACHERS	\$211,470	
1.00	NURSE TEAM LEADER	\$ 90,000	
1.00	RN WEST ELEMENTARY	\$ 55,000	
		\$673,675	

ABILITY TO PAY FOR ADDITIONS

- PRIORITY ONE ADDITIONS CAN BE ADDED WITHIN THE EXISTING 3.75% BUDGET BY MODEST ADJUSTMENTS TO REVENUE AND EXPENSES.
- SOME OTHER ADDITIONS CAN BE ADDED WITHIN THE EXISTING 3.75% BUDGET WITH ADDITIONAL ADJUSTMENTS TO REVENUE AND EXPENSES.

ADDITIONAL INFORMATION

- PRINCIPALS, BUDGET MANAGERS AND ADMINISTRATORS WILL PRESENT THE NEED AND RATIONALE FOR THE ADDITIONS DESCRIBED HERE.
- THIS BUDGET REPRESENTS A BALANCED APPROACH TO MEETING LEARNING NEEDS WITHIN MONETARY CONSTRAINTS AND TRANSITIONS THE DISTRICT INTO POST COVID OPERATIONS.

A group of students in a classroom are gathered around a table, focused on a task. One student in a blue hoodie is pointing at something on the table, while others look on attentively. A laptop and various papers are spread out on the table. The background shows a typical classroom setting with lockers and a bulletin board.

THANK YOU