



FY2022 SCHOOL DEPARTMENT BUDGET PLANNING

School Committee Meeting
March 25, 2021

Included in an FY22 Level Services Budget

- Step & Track Changes (\$1,300,000)
- Additional Contract Settlements (TBD)
- Legal Costs (\$145,000)
- Utility Costs – COVID (\$407,000)
- Custodial Services (\$205,504)
- Athletics (\$109,281)
- Full-Day Kindergarten (\$306,098)
- Long-term subs to cover leaves of absence/vacancies have been carried forward
- Long-term subs to cover dual learning models (remote and in-person) are not in the FY22 budget
- 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)

FY22 Budget Voted 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%

Areas of Cost Savings FY21 to FY22

- Athletics (\$50,000)
- Transportation (\$10,000)
- Custodial Overtime (\$15,000)
- Substitutes/turnover savings (\$50,000)

Major Initiatives for FY22 and Beyond

- Improving student performance in math and address the learning gap in math
- Implementing a new middle school schedule to provide additional time for academics and social-emotional learning
- Expanding supports for student with emotional and behavioral needs
- Improving operational effectiveness in HR and Finance Operations

Areas of Focus for FY22

- Address Learning gaps created by the pandemic
 - Maintain current staffing, even with enrollment decline
 - Find opportunities to expand direct instruction time
 - Support longstanding need to evolve middle school schedule
- Restoration of Prior Services and Expanded Equity
 - Adequate building-based supports
 - Provide curriculum during school day, rather than before school day, with consistency between schools at each level

FY22 Priority 1 Additions

Proposal	Item	Cost	Notes
1.0 FTE	HR Generalist	\$ 60,000	Total cost is higher but offset by town (shared position)
0.4 FTE	AHS Guidance	\$ 29,241	Increases an existing position by 0.6 FTE to 1.0
1.0 FTE	Elementary Math Coach	\$ 101,631	Increases two existing 0.5 FTEs positions to 1.0 each

Eliminated Middle Stipends, NEASC for AHS & .5 AHS Engineering

COST OF P1 ADDITIONS:	\$ 190,872
P1 FTE ADDS:	2.4
P1 HEADCOUNT ADDS:	1

FY22 Other Potential Additions

Proposal	Item	Cost	Notes
1.5 FTE	Middle Math Interventionist	\$ 105,735	Proposal is for three 0.5 FTEs, one at each middle school
3.0 FTE	Middle Guidance	\$ 211,470	Proposal is for three 1.0 FTEs, one at each middle school
3.0 FTE	Music Teachers	\$ 211,470	Proposal is for three 1.0 FTEs
1.0 FTE	Nurse Team Leader	\$ 90,000	Proposal is for one 1.0 FTE, Possibility of ESSERIII Funding
1.0 FTE	Nurse West El	\$ 55,000	Proposal is for one 1.0 FTE
COST OF OTHER ADDITIONS:		\$ 673,675	
FTE POTENTIAL:		9.5	
HEADCOUNT POTENTIAL:		9.5	

Superintendent's Recommended Priorities

<u>FTE</u>	<u>ITEM</u>	<u>COST</u>	<u>NOTES</u>
1.0	HR GENERALIST	\$ 60,000	TOTAL COST HIGHER BUT OFFSET BY TOWN (SHARED POSITION)
0.4	AHS GUIDANCE	\$ 29,241	INCREASES AN EXISTING POSITION BY .6 FTE TO 1.0 FTE
1.0	ELEMENTARY MATH COACH	\$ 101,631	INCREASES TWO EXISTING .5 FTE POSITIONS TO 1.0 FTE EACH
3.0	MUSIC TEACHERS	\$ 211,470	ADD 3.0 FTE MUSIC TEACHERS
1.0	NURSE AT WEST ELEMENTARY	\$ 55,000	ADD 1.0 FTE NURSE
	COST	\$ 457,342	
	FTE POTENTIAL	6.4	
	HEADCOUNT POTENTIAL	5.0	

Leaves Circuit Breaker between \$2.35M to \$2.57M

Opportunities with FY22 Investment

- Maintains current staffing to help address pandemic learning gaps
- Additional music teachers impacts multiple levels and curricular programs
 - Provides for new configuration of middle school schedule that “unlocks” limitation and time-on-learning in core curricular areas
 - Brings opportunities to expand direct instruction time
 - Makes music programs accessible to all students by providing programming during school day (rather than before school activity at only some elementary schools)
 - Restores investment in music that was cut in previous years
 - Allows expansion of AHS Program of Studies
- Increases resources for health & safety
 - May be opportunity to have additional nursing resource funded by grant



THANK YOU

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