



# FY2022 SCHOOL DEPARTMENT BUDGET HEARING

School Committee Meeting

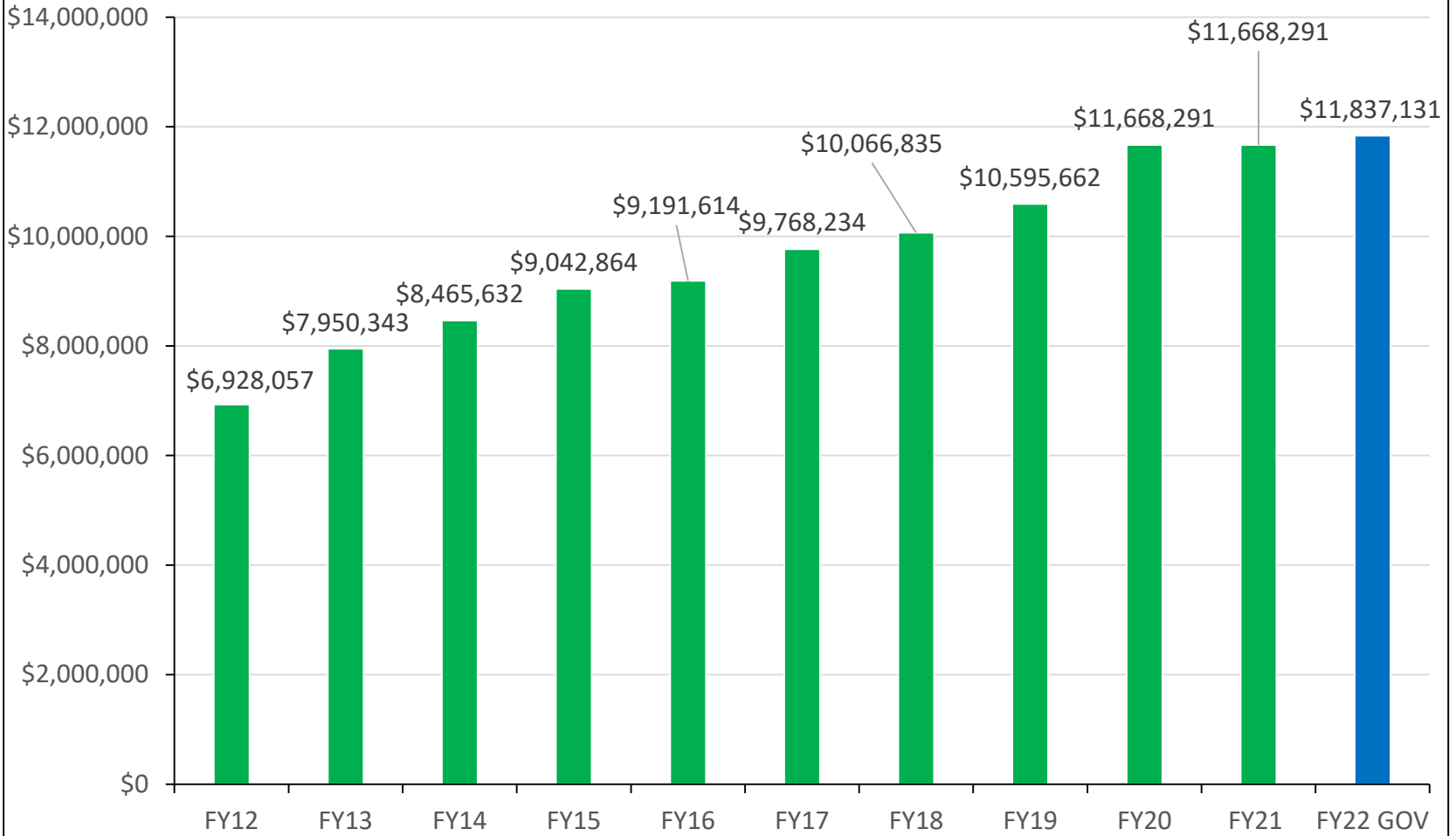
April 15, 2021

# FY2022 BUDGET OVERVIEW

## REVISED TO REFLECT PRIORITY ADDITIONS

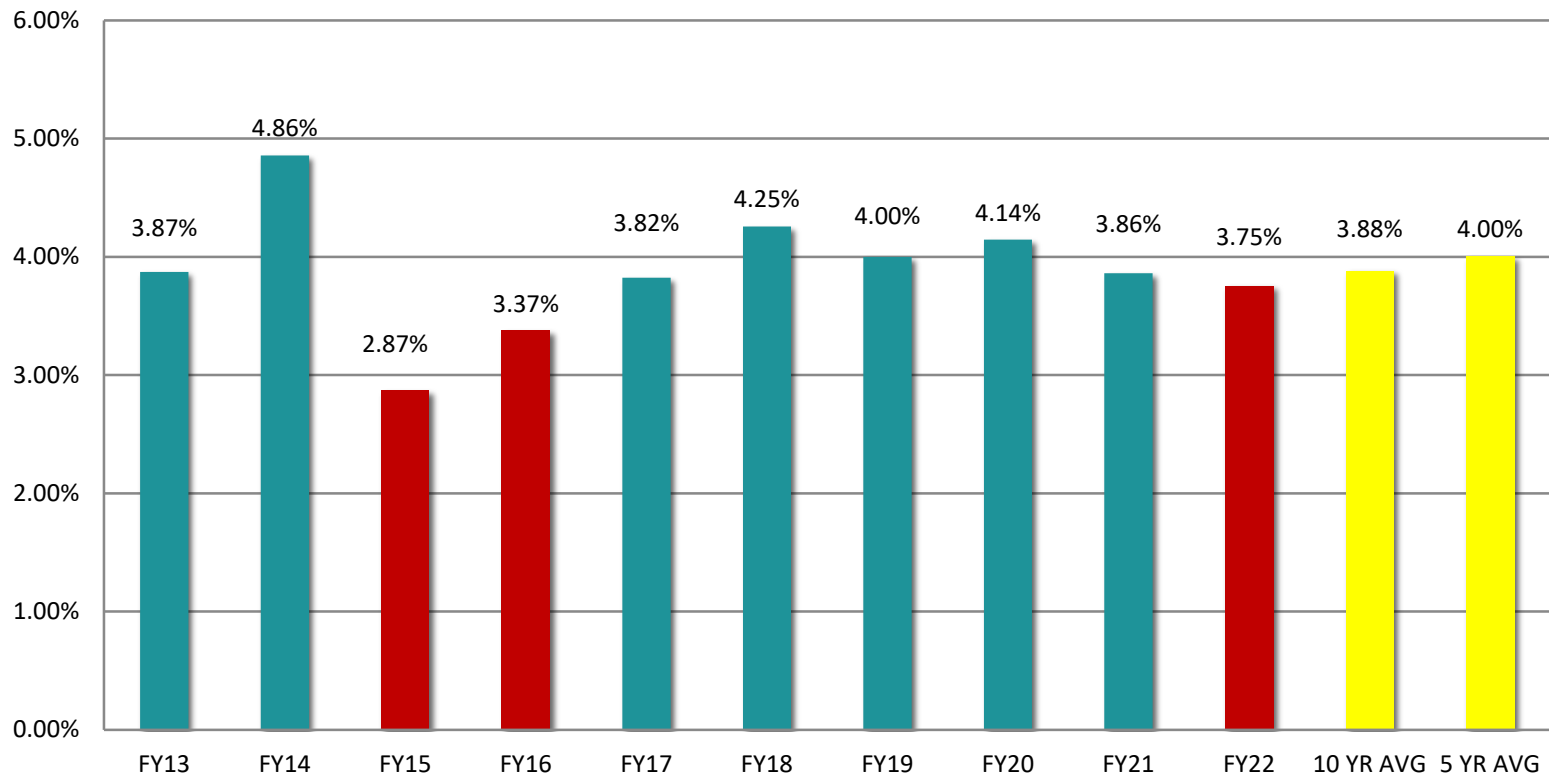
PERSONNEL (81.6%)	\$75,632,187
GENERAL EXPENSE (18.3%)	\$16,961,265
TOTAL	\$92,593,452 3.75%
TM RECOMMENDATION	\$92,593,452 3.75%

### CHAPTER 70 AID FY12-FY22 PROJECTED



# BUDGET INCREASE HISTORY

## BUDGET INCREASES FY2013 TO FY2022



# FY2022 BUDGET DRIVERS

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## ➤ Areas of Cost Increase

- Contract Negotiations with 8 Unions – Cost TBD
- Step and Track changes - \$1,300,000
- Legal Costs for Negotiations and Complaint Resolution - \$145,000
- Utility Costs for Health and Safety Measures - \$407,150
- Custodial Services - \$190,504
- Athletics Program - \$59,281
- Full-Day Kindergarten - \$306,098

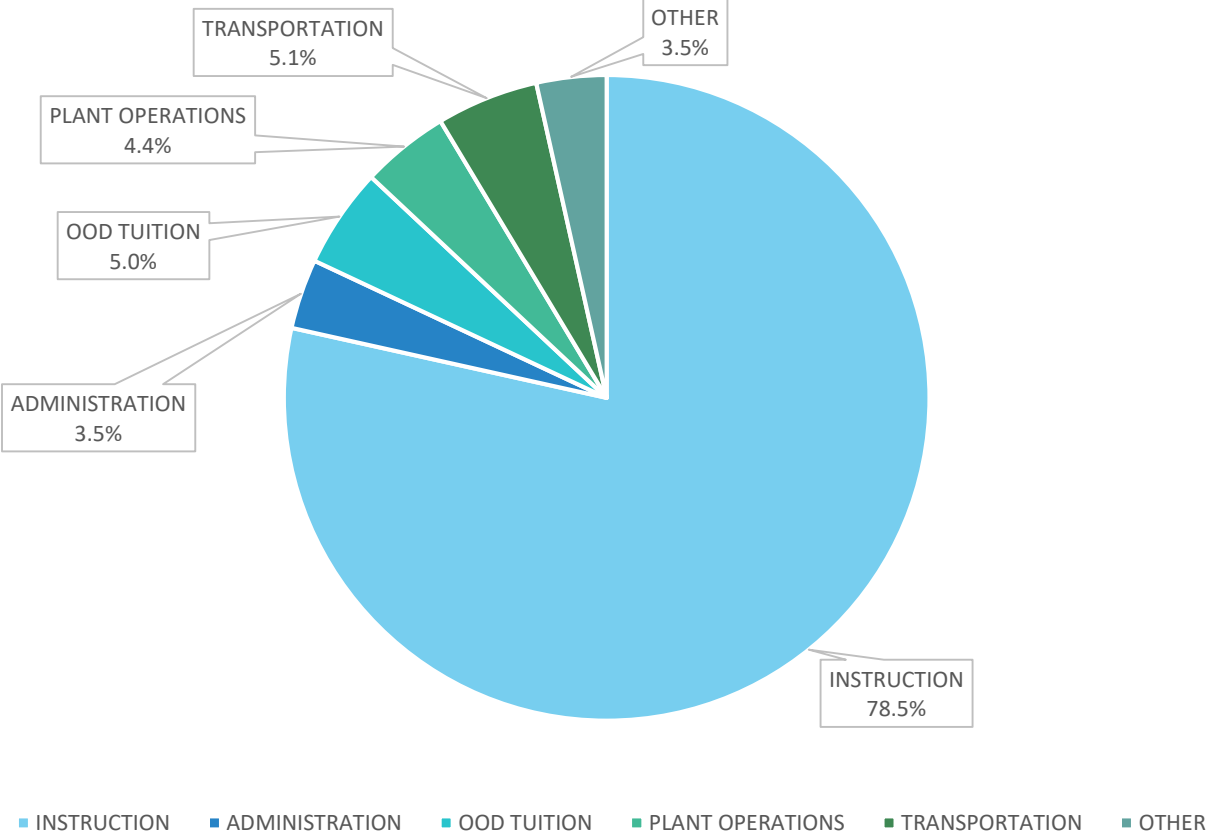
# FY22 BUDGET REDUCTIONS

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Athletics	\$ 50,000
Transportation	\$ 10,000
Custodial Overtime	\$ 15,000
Substitutes/turnover savings	\$ 50,000
Applied Circuit Breaker – OOD Expenses	\$273,000**
<u>Applied Circuit Breaker – OOD Expenses</u>	<u>\$ 59,342</u>
Total	\$457,342
Circuit Breaker Estimated Balance - \$2.35M to \$2.57M	

\*\*Unexpected Additional FY21 Funding

# DISTRIBUTION OF EXPENSES



# Superintendent's Recommended Priorities Approved March 25, 2021

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<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	



# FY22 INVESTMENTS

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- Maintains current staffing to help address pandemic learning gaps
  - Increase hours for existing AHS Guidance
  - Increase hours for existing Math Coaches
- 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
- Increases capacity of Human Resources to service the schools and recruit diverse candidates

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THANK YOU