



FY2023 SCHOOL DEPARTMENT BUDGET DEVELOPMENT

December 16, 2021

PRELIMINARY FY2023 BUDGET

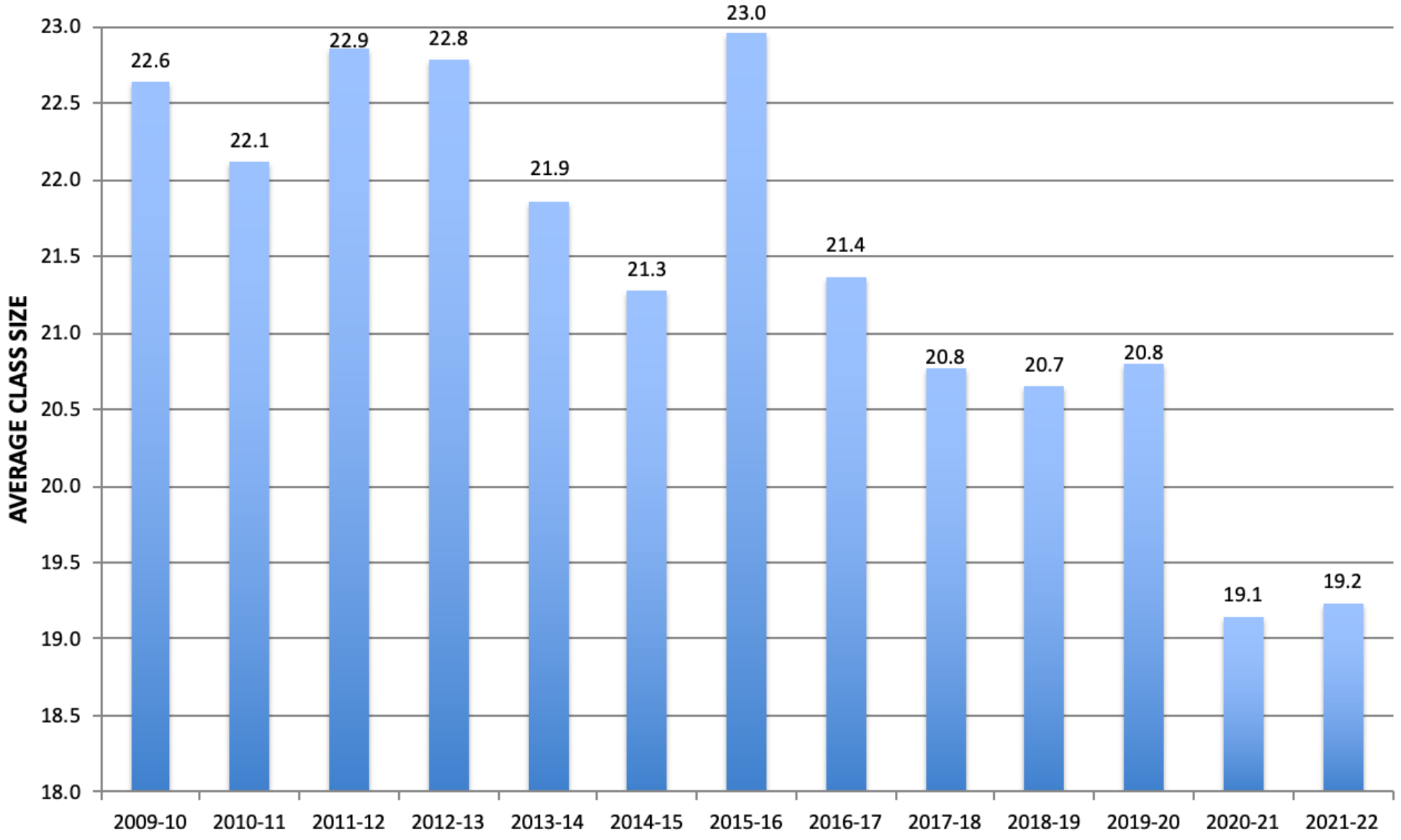
PERSONNEL (82%)	\$78,636,989
GENERAL EXPENSE (18%)	\$17,428,717
TOTAL	\$96,065,706
TM RECOMMENDATION	\$96,065,706 3.75%

FY2023 STAFFING RECOMMENDATION

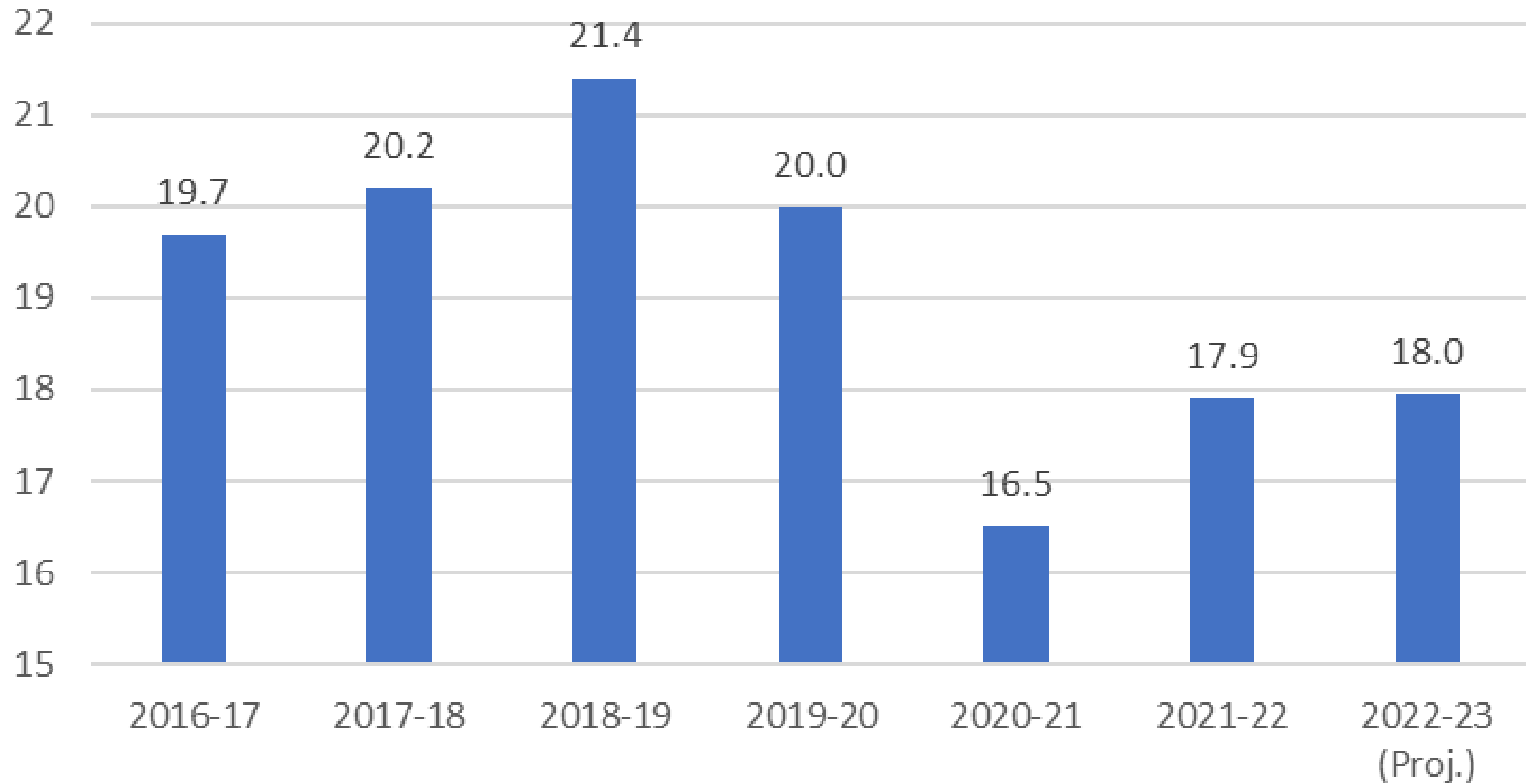
Analyze current performance data, staffing and enrollment to strategically allocate staff and maximize efficiencies to:

- Address the learning gap created by the pandemic
- Provide targeted support to schools/departments based on identified needs
- Provide structures to promote continuous professional learning and curriculum development
- Support social emotional learning for students

AVERAGE ELEMENTARY CLASS SIZE GRADES 1-5



Average Kindergarten Class Size



MAJOR INITIATIVES FOR FY23 AND BEYOND

- Expand coaching and instructional support for math K-8
- Begin curriculum development process across grades and content areas
- Implement a new middle school schedule to enable increased core academic time and additional focus on social-emotional learning
- Expand supports for students with emotional and behavioral needs
- Improve back office effectiveness and efficiency

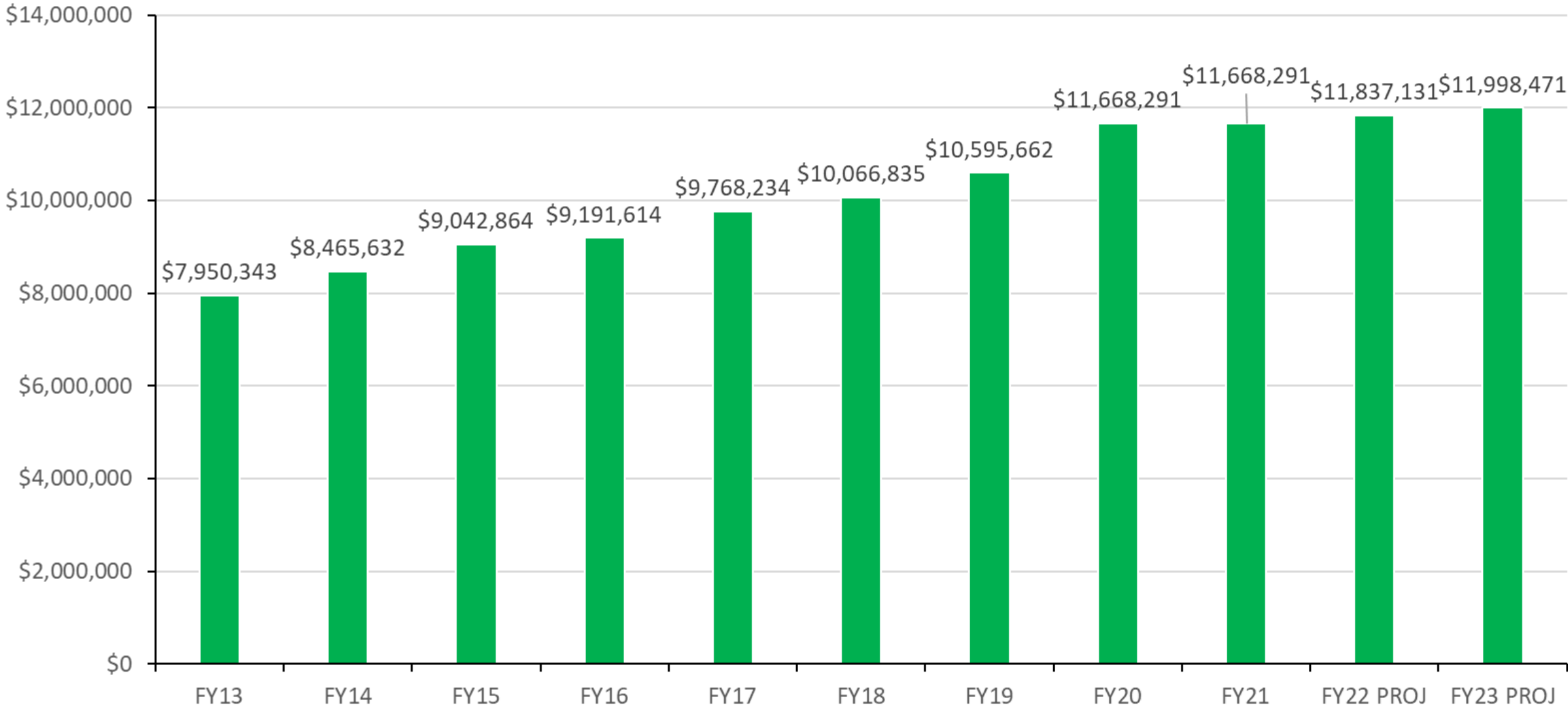
FY2023 BUDGET DRIVERS

Some areas of cost increase

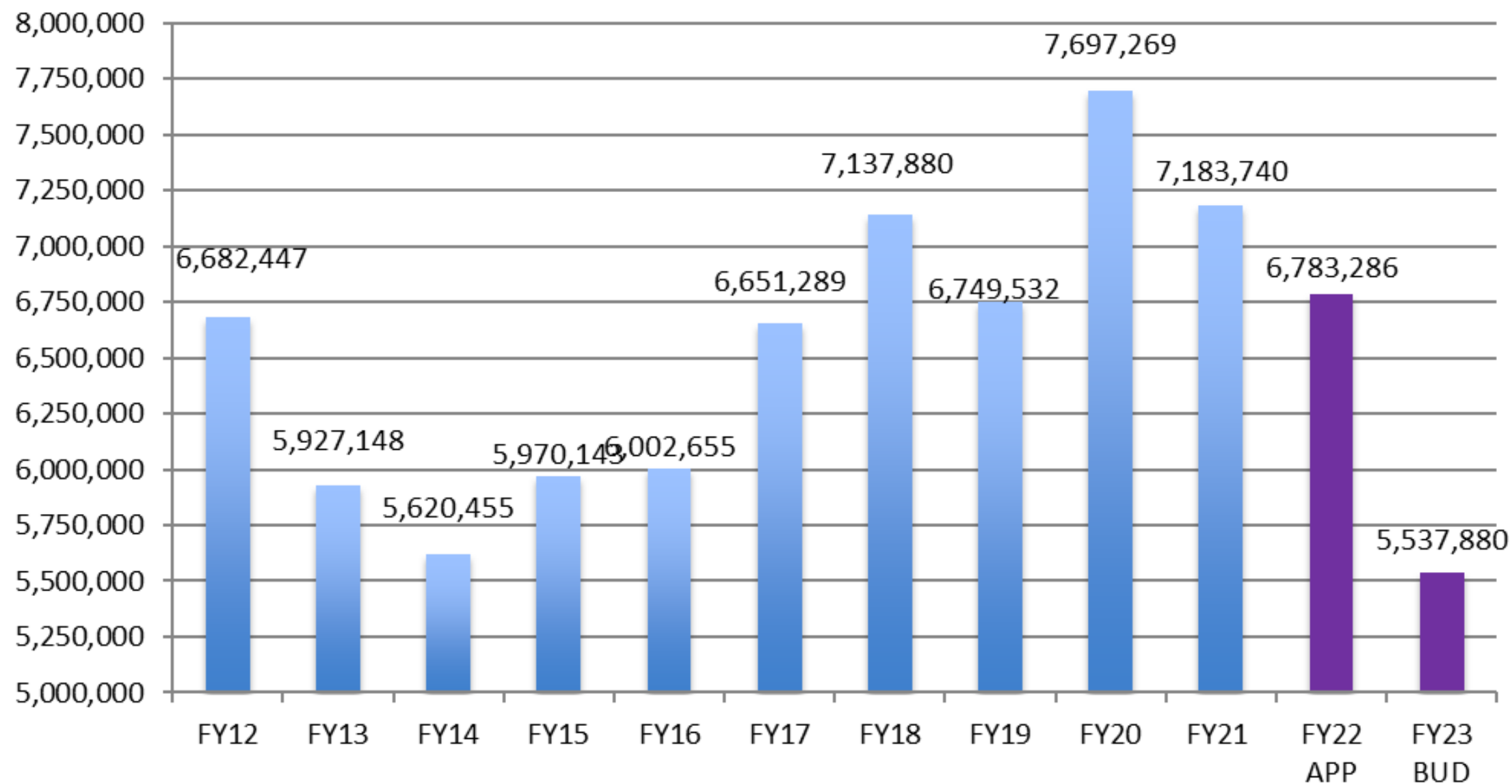
- Step and track changes (\$1,629,131)
- Transportation (\$1,100,604 reflects Sp. Ed/Gen. Ed.)
- K- 8 Math curriculum review, materials and professional development
- Transition of remaining Kindergarten staff to general fund

Chapter 70 estimated at \$30 per student

CHAPTER 70 AID FY13-FY23 PROJECTED



OUT-OF-DISTRICT PLACEMENT EXPENDITURES



BUDGET PRIORITIES

STAFFING PRIORITIES

- Math Support
 - Elementary Math Coaches
 - Middle School Math Coach/ Interventionists
 - PK-5 Math Program Coordinator
- Business office support
- Middle School Guidance Counselors
- Middle School Curriculum Advisor Stipends
- Webmaster
- Continuation of building based substitutes

EXPENSE IMPROVEMENTS

- Math professional development and instructional support
- Buses to support service improvements

FY23 NON-SALARY BUDGET

GENERAL FUNDS

Acct.	Function	FY23 Total Preliminary	FY22 Total Approved	Difference	Percent Change	FY21 Total Expended	FY20 Total Expended	FY19 Total Expended	FY18 Total Expended	FY17 Total Expended
110	School Committee	44,850	39,800	5,050	12.7%	46,342	42,843	26,778	39,562	40,802
111	Legal Services	530,000	520,000	10,000	1.9%	445,483	380,116	226,987	349,631	282,476
120	Superintendent's Office	72,300	66,059	6,241	9.4%	38,558	63,266	63,648	50,775	56,208
141	Asst. Superintendent's Office	27,000	27,000	-	0.0%	13,539	10,432	-	13,065	12,534
142	Human Resources	179,350	179,350	-	0.0%	115,323	123,929	13,960	155,976	148,966
143	Business Services	203,703	166,174	37,529	22.6%	119,074	90,113	132,794	133,610	166,171
144	Contingency	-	-	-			-	90,821		
210	Supervisors	149,580	142,221	7,359	5.2%	96,850	129,514	127,802	132,429	63,946
220	Principals	277,190	258,520	18,670	7.2%	236,435	241,462	193,553	163,363	129,638
230	Teaching	1,436,552	1,258,057	178,495	14.2%	1,267,597	962,052	1,240,253	1,209,504	1,296,747
235	Professional Development	444,995	391,595	53,400	13.6%	133,753	332,601	393,575	301,853	310,346
240	Textbooks/Educational Software	1,099,507	994,241	105,266	10.6%	858,071	1,103,462	525,878	121,114	166,178
250	Digital Learning & Media	84,261	38,255	46,006	120.3%	33,030	49,542	64,458	67,671	134,146
260	Technology	108,400	103,900	4,500	4.3%	80,574	52,612	69,966	74,034	135,206
270	Guidance & Social Workers	15,900	9,400	6,500	69.1%	7,822	9,220	9,081	9,352	17,970
280	Evaluation/Therapy	807,776	788,776	19,000	2.4%	686,369	654,471	725,325	786,705	985,068
320	Health Services	62,170	62,170	-	0.0%	64,937	20,637	15,003	18,459	18,469
331	Transp. - Reg. Educ.	2,316,802	2,013,210	303,592	15.1%	2,061,332	1,622,027	1,799,926	1,797,316	1,713,882
332	Transp. - Special Educ.	3,212,566	2,415,554	797,012	33.0%	1,649,048	2,081,562	2,186,090	1,922,582	1,799,783
333	Transp. - Homeless	85,000	85,000	-	0.0%	40,747	33,833	61,882	41,576	20,202
351	Athletics	198,058	198,058	-	0.0%	243,253	185,664	188,664	127,906	182,217
352	Student Activities	4,080	4,080	-	0.0%	4,130	4,286	4,064	3,341	4,700
411	Custodial	212,782	209,608	3,174	1.5%	371,895	188,126	177,183	182,509	271,170
412	Building Operations	1,633,637	1,579,893	53,744	3.4%	1,338,284	1,008,617	1,113,638	1,125,474	1,313,157
521	Medicare/Benefits	1,133,989	1,105,455	28,534	2.6%	1,180,823	1,009,724	993,926	946,881	917,502
730	Equipment	-	-	-		203,990	-	599	9,241	-
900	Prog. Other Districts	3,088,269	4,319,789	(1,231,520)	-28.5%	5,759,662	5,571,099	5,310,333	5,327,636	4,214,475
	Total	17,428,717	16,976,165	452,552	2.7%	17,096,921	15,971,210	15,756,187	15,111,565	14,401,959

FY23 SALARY BUDGET

GENERAL FUNDS

Acct.	Function	FY23 Total Preliminary	FY22 Total Approved	Difference	Percent Change	FY21 Total Expended	FY20 Total Expended	FY19 Total Expended	FY18 Total Expended	FY17 Total Expended
110	School Committee	20,060	20,060	0	0.0%	25,410	20,460	16,125	17,550	14,100
120	Superintendent's Office	418,602	410,027	8,575	2.1%	398,604	439,294	415,042	339,762	356,593
141	Asst. Superintendent's Office	547,933	527,395	20,538	3.9%	534,753	491,751	412,474	422,471	387,858
142	Human Resources	477,910	474,170	3,740	0.8%	346,277	329,232	430,700	418,985	397,187
143	Business Services	933,164	901,835	31,329	3.5%	977,726	840,855	999,274	941,000	874,930
144	GAP Reduction	-	0	0			0			
210	Supervisors	2,612,517	2,450,061	162,456	6.6%	2,505,922	2,261,907	2,208,128	2,111,646	2,084,492
220	Principals	3,971,375	3,879,117	92,258	2.4%	3,848,433	3,912,305	3,603,427	3,533,471	3,440,471
230	Teaching	59,294,564	57,170,796	2,123,768	3.7%	54,533,198	52,920,949	50,426,907	48,525,109	46,777,473
235	Professional Development	406,013	175,500	230,513	131.3%	160,409	157,081	156,031	152,560	150,534
250	Digital Learning & Media	1,659,490	1,612,496	46,994	2.9%	1,457,903	1,517,284	1,375,036	1,301,956	1,162,017
260	Technology			0						
270	Guidance & Social Workers	2,656,597	2,582,836	73,761	2.9%	2,352,918	2,309,130	2,219,047	2,113,571	2,074,547
280	Evaluation/Therapy	1,016,850	993,786	23,064	2.3%	922,955	861,343	786,711	646,762	389,815
320	Health Services	1,282,558	1,176,987	105,571	9.0%	1,057,453	1,037,199	917,226	874,983	872,886
331	Transportation	252,515	230,915	21,600	9.4%	258,991	208,374	185,287	186,837	193,888
351	Athletics	533,724	520,037	13,687	2.6%	429,458	390,515	380,947	431,561	336,255
352	Student Activities	190,970	181,355	9,615	5.3%	175,970	163,404	144,629	156,962	126,590
360	Building Security	50,075	49,334	741	1.5%		48,366	48,366	48,366	46,141
411	Custodial Services	2,312,072	2,260,580	51,492	2.3%	2,163,399	2,049,149	2,029,114	2,002,054	2,011,467
	Total	78,636,989	75,617,287	3,019,702	4.0%	72,149,779	69,958,598	66,754,471	64,225,606	61,697,244

FY23 Preliminary BUDGET										
GENERAL FUNDS										
Acct.	Function	FY23 Total Preliminary	FY22 Total Approved	Difference	Percent Change	FY21 Total Expended	FY20 Total Expended	FY19 Total Expended	FY18 Total Expended	FY17 Total Expended
110	School Committee	64,910	59,860	5,050	8.4%	71,752	63,303	42,903	57,112	54,902
111	Legal Services	530,000	520,000	10,000	1.9%	445,483	380,116	226,987	349,631	282,476
120	Superintendent's Office	490,902	476,086	14,816	3.1%	437,162	502,560	478,690	390,537	412,801
141	Asst. Superintendent's Office	574,933	554,395	20,538	3.7%	548,292	502,183	412,474	435,536	400,392
142	Human Resources	657,260	653,520	3,740	0.6%	461,600	453,161	444,660	574,961	546,153
143	Business Services	1,136,867	1,068,009	68,858	6.4%	1,096,800	930,968	1,132,068	1,074,610	1,041,101
144	GAP Reduction	0	0	0		0	0	90,821	0	0
210	Supervisors	2,762,097	2,592,282	169,815	6.6%	2,602,772	2,391,421	2,335,930	2,244,075	2,148,438
220	Principals	4,248,565	4,137,637	110,928	2.7%	4,084,868	4,153,767	3,796,980	3,696,834	3,570,109
230	Teaching	60,731,116	58,428,853	2,302,263	3.9%	55,800,795	53,883,001	51,667,160	49,734,613	48,074,220
235	Professional Development	851,008	567,095	283,913	50.1%	294,162	489,682	549,606	454,413	460,880
240	Textbooks/Educational Software	1,099,507	994,241	105,266	10.6%	858,071	1,103,462	525,878	121,114	166,178
250	Digital Learning & Media	1,743,751	1,650,751	93,000	5.6%	1,490,933	1,566,826	1,439,494	1,369,627	1,296,163
260	Technology	108,400	103,900	4,500	4.3%	80,574	52,612	69,966	74,034	135,206
270	Guidance & Social Workers	2,672,497	2,592,236	80,261	3.1%	2,360,740	2,318,350	2,228,128	2,122,923	2,092,517
280	Evaluation/Therapy	1,824,626	1,782,562	42,064	2.4%	1,609,324	1,515,814	1,512,036	1,433,467	1,374,883
320	Health Services	1,344,728	1,239,157	105,571	8.5%	1,122,390	1,057,836	932,229	893,442	891,355
331	Transp. - Reg. Educ.	2,569,317	2,244,125	325,192	14.5%	2,320,323	1,830,401	1,985,213	1,984,153	1,907,770
332	Transp. - Special Educ.	3,212,566	2,415,554	797,012	33.0%	1,649,048	2,081,562	2,186,090	1,922,582	1,799,783
333	Transp. - Homeless	85,000	85,000	0	0.0%	40,747	33,833	61,882	41,576	20,202
351	Athletics	731,782	718,095	13,687	1.9%	672,711	576,179	569,611	559,467	518,472
352	Student Activities	195,050	185,435	9,615	5.2%	180,100	167,690	148,693	160,303	131,290
360	Building Security	50,075	49,334	741	1.5%	0	48,366	48,366	48,366	46,141
411	Custodial Services	2,524,854	2,470,188	54,666	2.2%	2,535,294	2,237,275	2,206,297	2,184,563	2,282,637
412	Building Operations	1,633,637	1,579,893	53,744	3.4%	1,338,284	1,008,617	1,113,638	1,125,474	1,313,157
521	Medicare/Benefits	1,133,989	1,105,455	28,534	2.6%	1,180,823	1,009,724	993,926	946,881	917,502
730	Equipment	0				203,990	0	599	9,241	0
900	Prog. Other Districts	3,088,269	4,319,789	(1,231,520)	-28.5%	5,759,662	5,571,099	5,310,333	5,327,636	4,214,475
	Total	96,065,706	92,593,452	3,472,254	3.75%	89,246,700	85,929,808	82,510,658	79,337,171	76,099,203

PRELIMINARY FY2023 BUDGET

PERSONNEL (82%)	\$78,636,989
GENERAL EXPENSE (18%)	\$17,428,717
TOTAL	\$96,065,706
TM RECOMMENDATION	\$96,065,706 3.75%



THANK YOU