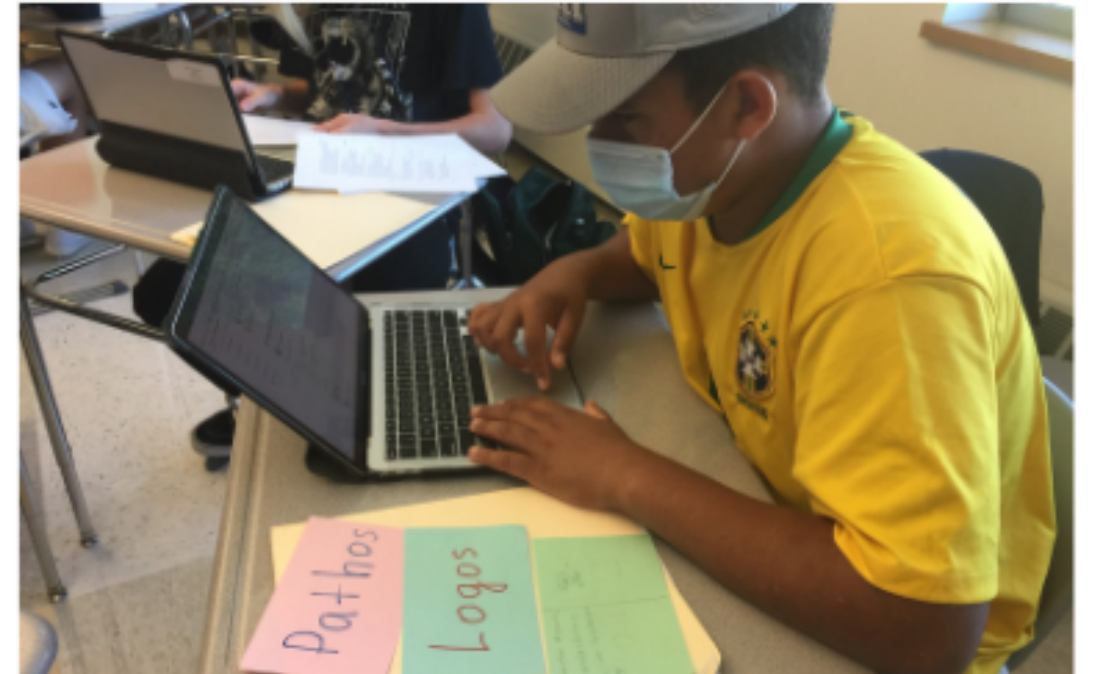


FY 23 SUPERINTENDENT RECOMMENDED BUDGET



Omar X. Easy, Ph.D.
Superintendent of Schools



FY 23 Level Service Budget Overview



\$ Level Service Increase: \$1,699,271

Contractual Adjustments: \$1,513,363

- COLA
- Lane Changes
- Steps
- Longevity

Non-Personnel Drivers: \$185,908

- Transportation
- SPED Transportation
- Out of District Tuition
- Athletics

% Level Service Increase 3.76%

District Improvement Goals



District Target Goal #1:

In fall 2021, identify students' academic progress in the context of the pandemic, then utilize effective instructional practices to maximize individual student's academic growth during the 2021-2022 school year.

District Target Goal #2:

Over the course of the 2021-22 and 2022-23 school years, identify and address structural and systemic obstacles so that there is equitable engagement of Black and Latinx students in advanced coursework. More diverse racial and cultural student backgrounds in a classroom enhance the learning experience for all students.

District Target Goal #3:

During the 2021-2022 school year, we will prioritize social-emotional well-being for students and staff in order to foster a compassionate and nurturing learning environment.

Every Child, Every Day

FY 23 Academic Excellence Overview



Proposed Budget

FY23 Level Service Budget: \$46,922,562

FY23 Proposed Budget: \$48,381,779

\$ Proposed Increase: \$1,459,217

% Proposed Increase: 3.1%

FY 23 Academic Excellence Overview



Proposed Budget

Personnel Adjustments

Staffing Needs due to Enrollment : \$129,295

- Spanish Immersion Interventionist (.3 FTE)
- Library Teacher (.1 FTE)
- Visual Arts Teacher (.1 FTE)
- Elementary Teacher (1.0 FTE)
- EL Teacher (1.0 FTE) eliminated a TA



FY 23 Academic Excellence Overview



Proposed Budget

Program Improvements : \$383,155

- Director of Teaching, Learning, Assessment and EL (1.0 FTE)
- Assistant Principal @ HH to 1.0 (.5 FTE)
- Assistant Principal @ LO to 1.0 (.5 FTE)
- Campus Life Supervisor (1.0 FTE)
- Building Based Substitutes @ Elementary Schools (2.4 FTE)



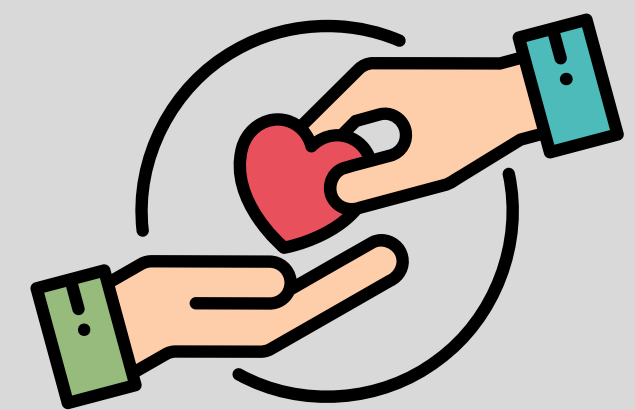
FY 23 Academic Excellence Overview

Proposed Budget



Social Emotional Needs: \$200,650

- Director of Social Emotional Learning (1.0 FTE)
- Increase Guidance/Psychologist to 1.0 @ HH (.2 FTE)
- Increase Guidance/Psychologist to 1.0 @ Loker (.5 FTE)



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FY 23 Academic Excellence Overview



Proposed Budget

Non - Personnel

Superintendent Entry Plan/District Goals Initiatives: \$ 112,400.00

- Math Curriculum Review
- Systematic & Structured Phonics Instruction
- Innovative Pathways PD
- i-READY Analytics
- Technology - New Photocopiers (2 WHS, 1 HH)



Every Child, Every Day

FY 23 Academic Excellence Overview

Proposed Budget



Anticipated SPED Cost: \$433,717

- SPED Transportation
- Out of District Tuition

Building Maintenance Needs: \$200,000

- Filters
- HVAC Repairs
- Roof Repairs



DISTRICT's Unmet Needs

Balancing the educational needs of the School District and the financial constraints of the Town, the School Committee's recommended budget the past several years does not include certain needs. The following slides note the FY23 unmet needs as well as FY20 to FY22 unmet needs and their status, showing the programming and maintenance items that have not been funded over the past three budget cycles. (NOTE: Unmet needs are not repeated in each table but are carried forward.)





DISTRICT's Unmet Needs - FY 22

Full Day Kindergarten \$ 500,000

.2 FTE Spanish Immersion Coordinator \$ 15,000

2.0 FTE Spanish Immersion TAs \$ 50,000

MS: Replace Copiers \$ 20,000; MS: .5 FTE Math Boost \$ 35,000 MS: World Language Supplies \$ 2,500

MS: 1.0 FTE Restore Study Hall Teacher \$ 60,000

HS: 1.0 FTE Intervention Specialist \$ 78,000

HS: .25 FTE Anatomy & Physiology \$ 18,000

HS 2.0 FTE Campus Supervisors \$ 50,000

1.0 FTE Behavior Specialist \$ 78,000

4.0 FTE Permanent Subs \$ 100,000

Recruit Teachers of Color \$ 10,000

Reduce METCO Teacher Funding \$ 13,000

Replace CO Laptops \$ 5,000

1.0 FTE School Facilities Assistant \$ 50,000 TOTAL: \$ 1,0

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DISTRICT's Unmet Needs - FY 21

- **Full Day Kindergarten \$ 500,000 Deferred**
- **HS: 1.0 FTE Social Worker \$ 60,000 Requested in FY22 budget**
- **HS: .2 FTE Journalism Teacher \$ 12,000 Deferred**
- **HS: Anatomy and Physiology Section \$ 16,971 Deferred HH and Loker: Assistant Principals (.5 FTE each) \$ 115,000 Requested in FY22 budget**
- **Loker: .2 FTE Interventionist/Special Ed \$ 13,577 Deferred**
- **K-5: 1.0 FTE Writing Coach \$ 75,000 Deferred**
- **.5 FTE SEL Coach \$ 50,000 Deferred**
- **1.0 FTE Administrative Assistant Facilities \$ 50,000 Deferred**
- **Maintenance Projects \$ 251,000 Requested \$231K in FY22 budget**
- **Hardware Leases \$ 45,000 Deferred**
- **.2 FTE HR Assistant \$ 10,000 Postponed to spring FY21**
- **Curriculum and Instruction \$ 8,452 Deferred**
- **Clear Gov \$ 5,000 Deferred**



DISTRICT's Unmet Needs - FY 20

- **Full Day Kindergarten \$ 500,000 Deferred**
- **CHS Assistant Principal \$ 53,500 Requested in FY22 budget**
- **EL Coordinator Increase \$ 22,600 Deferred**
- **District Wide Media Chairperson \$ 8,108 Deferred**
- **Technology Director/Theater Manager \$ 15,000 Deferred**
- **Elementary Technology Devices \$ 50,000 Requested in FY21 budget**
- **MS Night Custodian \$ 48,000 Deferred**
- **Delayed Maintenance \$ 205,333 Requested in FY 22 budget**
- **K-5 Writing Coaches \$ 160,000 Deferred**
- **Elementary Grade 1 Teaching Assistants \$ 220,000 Considered emerging need, not yet unmet need**

TOTAL: \$ 1,282,541



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