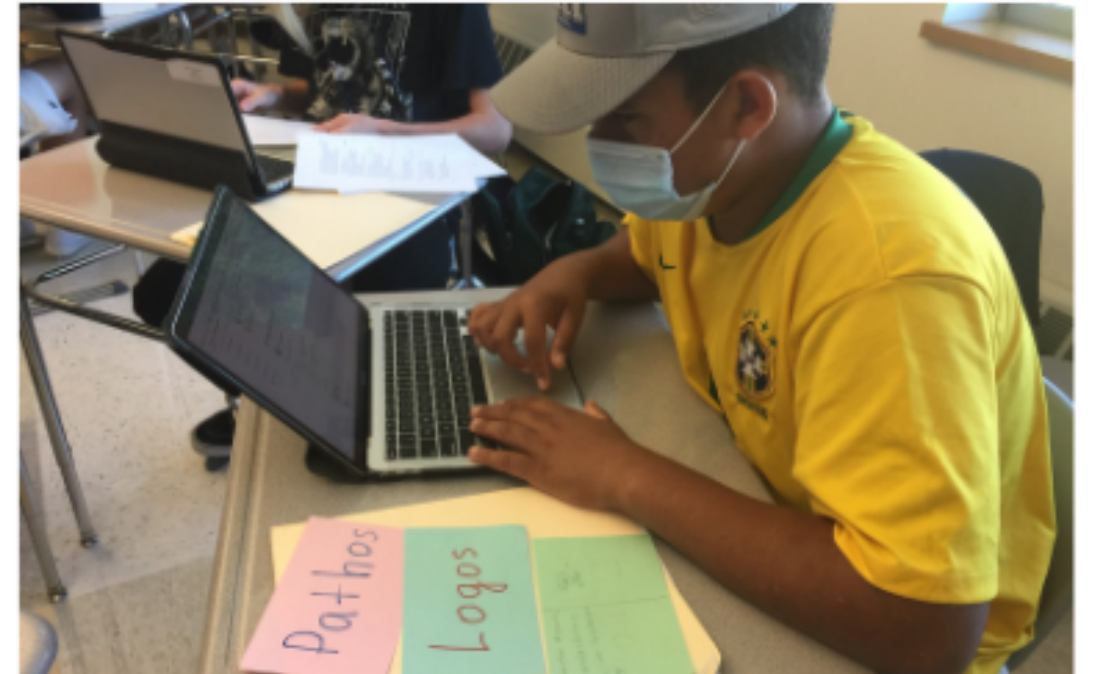


FY 23 SUPERINTENDENT RECOMMENDED BUDGET



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



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.

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FY 23 Recommended Budget Summary

FY 22 Appropriated Budget: \$45,223,290

FY 23 Superintendent's Recommended Budget: \$47,323,092

\$ Increase over FY22 Budget: \$2,099,802

% Increase over FY22 Budget: 4.6%

Components of Increase

Level Services: \$1,841,274 (4.0%)

Program Improvement Needs: \$258,528 (.5%)

\$2,099,802

FY 23 Level Service Budget Overview



Contractual Adjustments: \$1,513,364

- COLA
- Lane Changes
- Steps Increase
- Longevity

Enrollment Related: \$142,002

- Elementary Teacher (1.0 FTE)
- English Learner Teacher (1.0 FTE)
- Interventionist (.3 FTE)
- Library Teacher (.1 FTE)
- Visual Arts Teacher (.1 FTE)

FY 23 Level Service Budget Overview



Non-Personnel Drivers: \$185,908

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

\$ Level Service Increase: \$1,841,274

% Level Service Increase: 4.0%

FY 23 Level Service Budget Drivers



FY22 Budget	45,223,290	3.98%
FY23 Budget Components		
Contractual Obligations (COLAs, Steps, LGV, etc...)	1,141,377.00	2.5%
Positions that were not accounted for in FY22 after Budget Development	371,987.00	0.8%
OTHER NON PERSONNEL SERVICES (Transportation, SPED, Athletics)	185,908.00	0.4%
Enrollment	142,002.00	0.3%
FY23 Level Service	47,064,564	4.0%

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FY 23 Academic Excellence Overview



Proposed Budget

Program Improvements Needs: \$258,528

- Assistant Principal @ HH to 1.0 (.5 FTE)*
- Assistant Principal @ Loker to 1.0 (.5 FTE)*
- Increase Guidance/Psychologist to 1.0 @ HH (.2 FTE)*
- Increase Guidance/Psychologist to 1.0 @ Loker (.5 FTE)*
- Math Coach (1.0 FTE)



*These positions were funded in FY22 through Grant Funding

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FY 23 Academic Excellence Overview



Proposed Budget

FY23 Level Service Budget: \$47,064,564

Recommended Increase \$258,528

FY23 Recommended Budget: \$47,323,092

% Total Recommended 4.6%

FY 23 Academic Excellence Overview

Proposed Budget

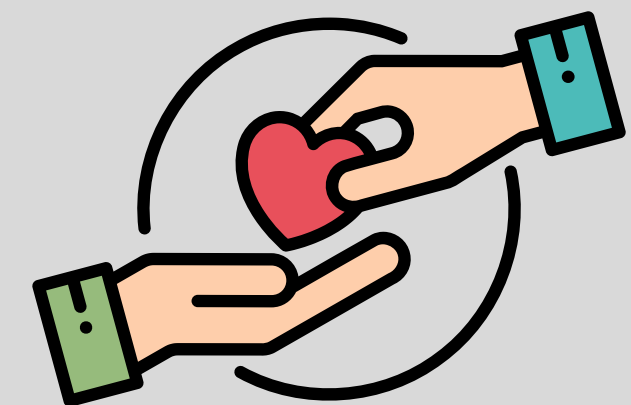


Anticipated Special Education Cost: \$433,717

- Transportation
- Out of District Tuition

Anticipated Maintenance Needs: \$200,000

- Filters
- HVAC Repairs
- Roof Repairs



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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.



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FY 23 Academic Excellence Overview



Proposed Budget

Proposed Adjustments - FY 23 Unmet Needs

Superintendent Entry Plan Initiatives

- Math Curriculum Review
- Systematic & Structured Phonics Instruction
- Innovative Pathways PD
- Restorative Justice Training
- Technology - Upgrade (2 WHS, 1 HH)



FY 23 Academic Excellence Overview



Proposed Budget

Proposed Adjustments - FY 23 Unmet Needs

- Director of Social Emotional Learning (1.0 FTE)
- Building Based Substitutes @ Elementary Schools (2.4 FTE)
- Campus Life Supervisor (1.0 FTE)
- Full Day Kindergarten



DISTRICT's Unmet Needs - FY 22

FY22 Unmet Need	Cost
Elementary: .2 FTE Spanish Immersion Coordinator	\$ 15,000
Elementary: 2.0 FTE Spanish Immersion TAs	\$ 50,000
Middle School: .5 FTE Math Boost	\$ 35,000
Middle School: World Language Supplies	\$ 2,500
High School: 1.0 FTE Intervention Specialist	\$ 78,000
Districtwide: 1.0 FTE Behavior Specialist	\$ 78,000
Districtwide: 4.0 FTE Permanent Subs	\$ 100,000
TOTAL:	\$ 358,500



DISTRICT's Unmet Needs - FY 21

FY21 Unmet Need	Cost	Status
High School: 1.0 FTE Social Worker	\$ 60,000	Requested in FY22 budget
High School: .2 FTE Journalism Teacher	\$ 12,000	Deferred to FY23
High School: Anatomy and Physiology Section	\$ 16,971	Deferred to FY23
Happy Hollow and Loker: Assistant Principals (.5 FTE each)	\$ 115,000	Requested in FY22 budget
Loker: .2 FTE Interventionist/Special Ed	\$ 13,577	Deferred to FY23
K-5: 1.0 FTE Writing Coach	\$ 75,000	Deferred to FY23
District Wide: .5 FTE SEL Coach	\$ 50,000	Deferred to FY23
District Wide: 1.0 FTE Administrative Assistant Facilities	\$ 50,000	Deferred to FY23
District Wide: Full Day Kindergarten	\$ 500,000	Deferred to FY23
District Wide: Maintenance Projects	\$ 251,000	Requested \$231K in FY22 budget
District Wide: Hardware Leases	\$ 45,000	Deferred to FY23
District Wide: .2 FTE HR Assistant	\$ 10,000	Postponed to spring FY21
District Wide: Curriculum and Instruction	\$ 8,452	Deferred to FY23
District Wide: Clear Gov	\$ 5,000	Deferred to FY23
TOTAL:	\$ 1,212,000	

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DISTRICT's Unmet Needs - FY 20

FY20 Unmet Need	Cost	Status
CHS Assistant Principal	\$ 53,500	Requested in FY21 budget
EL Coordinator Increase	\$ 22,600	Deferred to FY22
Full Day Kindergarten	\$ 500,000	Unmet Need FY21
District Wide Media Chairperson	\$ 8,108	Deferred to FY22
Technology Director/Theater Manager	\$ 15,000	Deferred to FY22
Elementary Technology Devices	\$ 50,000	Requested in FY21 budget
MS Night Custodian	\$ 48,000	Deferred to FY22
Delayed Maintenance	\$ 205,333	\$50K request FY21, remainder unmet FY21
K-5 Writing Coaches	\$ 160,000	Unmet Need FY21
Elementary Grade 1 Teaching Assistants	\$ 220,000	Considered emerging need, not yet unmet need
TOTAL:	\$ 1,282,541	



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