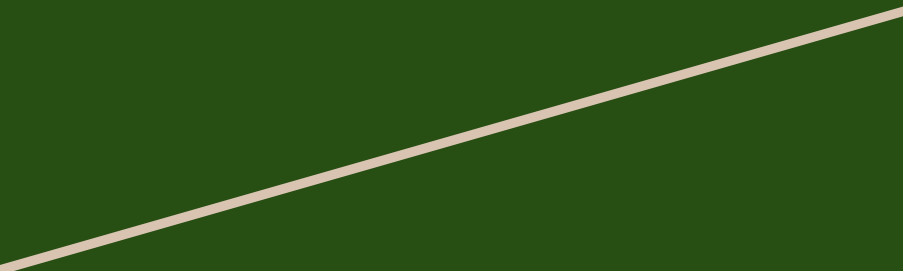


FY'24 Revised Proposed Budget

Feb. 9, 2023



FY'24 Budget Timeline

- Ongoing: Budget Steering (School Dept. and Town) meet
- January 19th: School Committee FY'24 Budget Presentation
- February 7th: School Dept. Meeting with FinCom Education Subcommittee
- February 8th: School Dept. Meeting with FinCom Capital Subcommittee
- **February 9th: School Committee FY'24 Budget Revisions and Deliberations**
- February 14th: School Dept. FY'24 Budget Presentation to FinCom
- March 9th: School Committee Public Budget Hearing and Vote
- March 14th: FinCom Education Subcommittee Presents
- **March 28th: Finance and Warrant Commission Final Hearing and Vote**
- April: Warrant books mailed to residents
- May 1st: Annual Town Meeting

FY'24 Budget Development: A very challenging year

- **Increased costs due to inflationary pressures. For example,**
 - heating fuel costs - 30% increase over FY'21 (budget was not increased last year)
 - bus contract - 7.4% increase in FY'23 (budgeted 3%), 7% increase in FY'24
 - SPED transportation contract - 10% increase in FY'23 (budgeted 3%), 4% in FY'24
- **Significantly increased costs in special education due to:**
 - unexpected tuitions due to summer move-ins
 - OSD indicating 14% increase in private out-of-district tuitions in FY'24
 - *Information about tuitions rates has been issued*
- **Unknown salary increases**
 - 85% of the total budget goes to salaries
 - With an unsettled contract, we have to make assumptions for both FY'23 and FY'24 in order meet budget deadlines

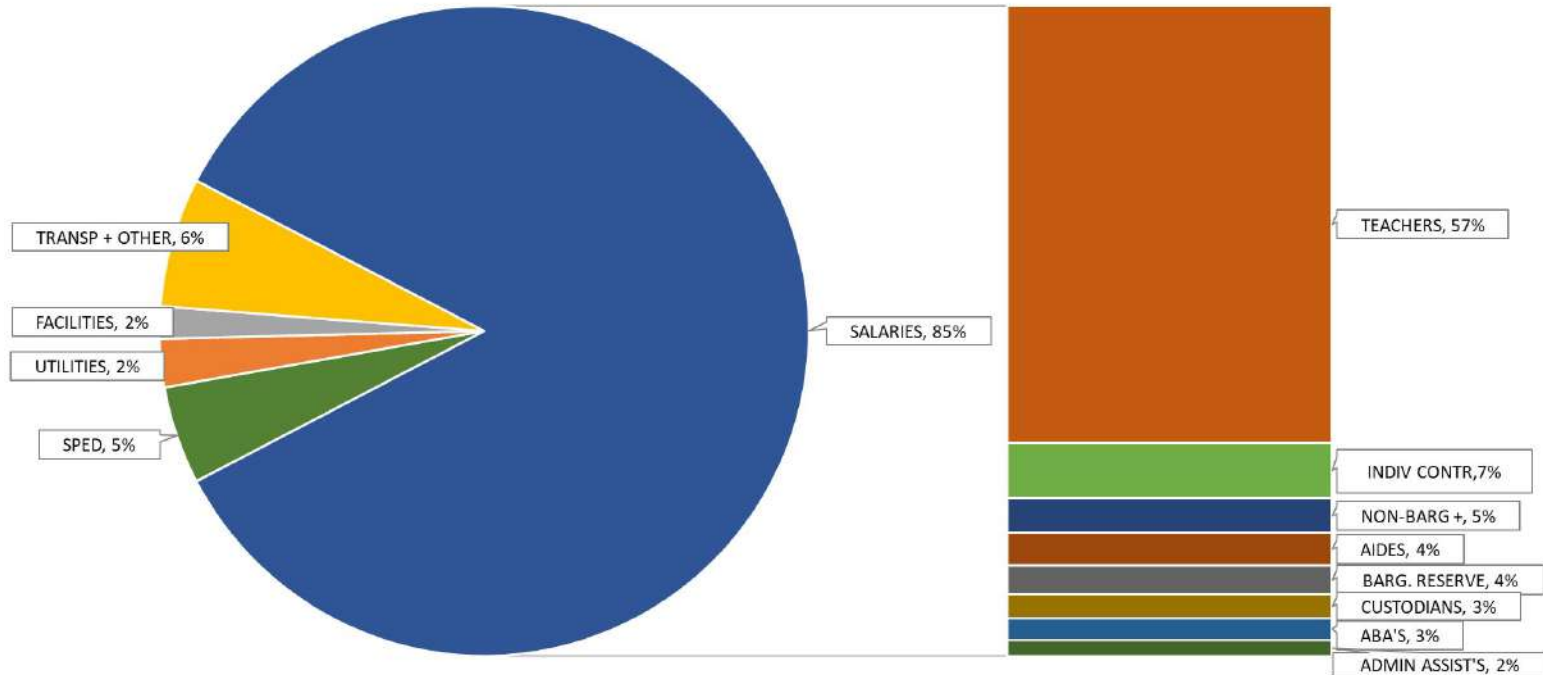
FY'24 Budget Development: A very challenging year

- The proposed FY'24 budget recommends a higher increase than in the last several years.
- Even with this higher increase, FY'24 budget reflects a cut to level services.
- Budget was developed using multiple strategies:
 - Increase to offsets
 - Increase in user fee revenue
 - **Working collaboratively with the Town**
 - Making our best assumptions about contract settlements
 - Reduction in staff

FY'24 Proposed Operating Budget

FY'23 Final Budget	\$51,762,397
Proposed FY'24 Budget	\$54,102,057
Increase (\$)	\$2,339,660
Increase (%)	4.5%

School budgets are largely about people



FY'24 Proposed Budget (Revised)

FY'23 Budget		\$51,762,397		\$51,762,397
Increase salaries for existing personnel (contractual)		\$1,667,709		\$2,021,299
Net Change Faculty/Professional Positions	(1.5 FTE)	(\$138,534)	(8.6 FTE)	(\$750,514)
Net Change Support Staff Positions	1.0 FTE	\$38,656	10.8 FTE	\$297,046
Transfer from Non-Salary to Salary	1.0 FTE	\$110,000	1.0 FTE	\$110,000
Net increase to various non-salary accounts		\$661,829		\$661,829
Total Change	.5 FTE	\$1,749,809	3.2 FTE	\$1,749,809
TOTAL FY'24 RECOMMENDED BUDGET		\$54,102,057		\$54,102,057

Faculty/Professional Positions (Revised)

Additional cuts results in:

- ❖ Reductions in all core academic departments at the high school.
 - Results in higher class sizes, no reduction of course offerings
- ❖ Reduction in performing arts at the middle school.
 - Changes co-taught instructional model for middle school chorus; no reduction of course offerings or higher class sizes
- ❖ Reductions of elementary literacy and math specialists
 - Results in a complete restructuring of the elementary literacy and math intervention model
 - Keeps elementary class sizes small (one of our guiding principles coming out of the pandemic)

Faculty/Professional Positions (No change on this slide)



- ❖ **Reduce 1.0 FTE Elementary General Education Teacher: (\$75K)**
 - Will reduce number of elementary sections from 70 to 69. Should be able to keep classes within class size guidelines.

- ❖ **Add 1.0 FTE Special Education Teacher (PEER Program): \$75K**
 - Program is at capacity. Allows for the program to expand to a second location. Support staff from the current program at Downey will be reassigned to the new location at Martha Jones.



- ❖ **Reduce 1.0 FTE High School World Language (\$75K)**
 - Reduction is possible due to changes in student elective choices.
- ❖ **Add 1.0 FTE Floating Nurse/Nurse Substitute \$75K**
 - Addresses changed labor market and shortage of substitute nurses. Provides additional coverage which supports field trips and required screenings, and allows nurses to attend professional development outside of building.

Faculty/Professional Positions (No change on this slide)

❖ **Reduce .5 FTE HS Instructional Technology: (\$48K)**

❖ **Reduce .5 FTE MS Instructional Technology: (\$58K)**

- Remote and hybrid learning accelerated educators' skills utilizing technology in the classroom; this factored into the decision to take a reduction here.
- These cuts reduce ITC staff from 1.0 FTE to .5 FTE at the middle school and 1.2 FTE to .7 FTE at the high school.

Support Staff Positions (No change on this slide)

❖ **Add 2.0 FTE ABA Tutors: \$91K**

- To meet IEP needs that call for Applied Behavioral Analysis

❖ **Reduce 1.0 FTE HS Administrative Assistant: (\$53K)**

- The budget process required extensive discussion about possible cuts and the need to minimize impact on student learning.
- Reducing this position is not optimal, but when weighed against other priorities, decided that HS can sustain this reduction.

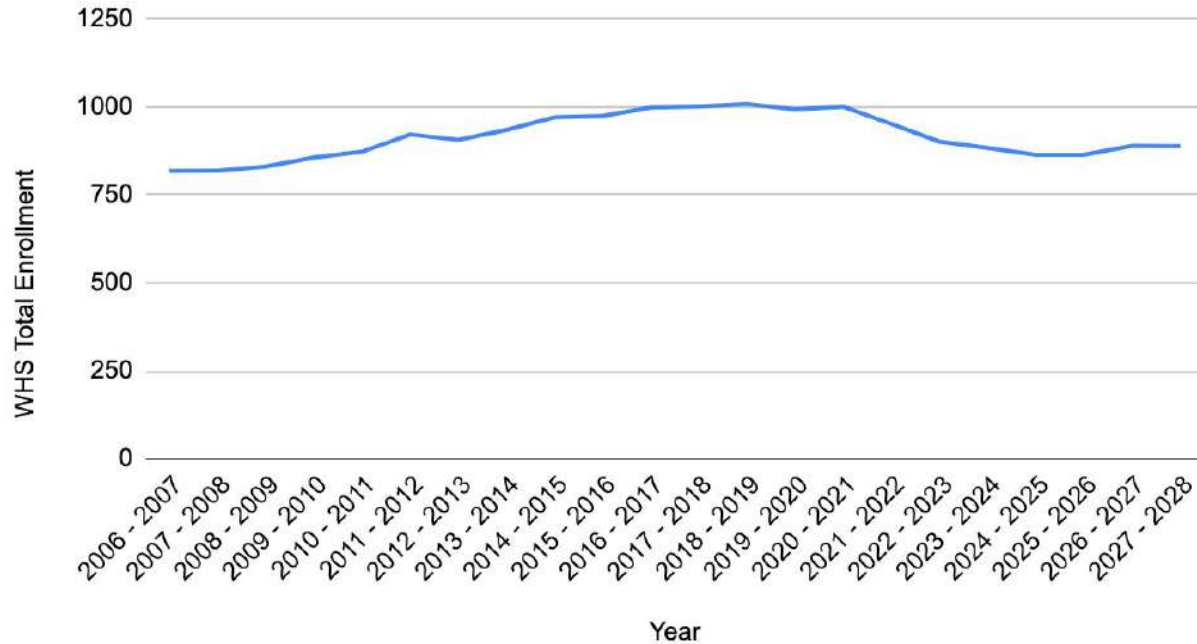
Faculty/Professional Positions (Revised)

High School:

- ❖ Reduce 1.0 FTE HS Science Teacher: (\$88K)
- ❖ Reduce 1.0 FTE HS Math Teacher: (\$61K)
- ❖ Reduce .4 FTE HS Social Studies: (\$10K)
- ❖ Reduce .4 FTE Public Speaking: (\$30K)

WHS Student Enrollment Over Time

WHS Total Enrollment vs. Year



WHS Student Enrollment Over Time- Detailed View

Year	WHS Total Enrollment		Year	WHS Total Enrollment
2006 - 2007	818		2017 - 2018	1002
2007 - 2008	819		2018 - 2019	1009
2008 - 2009	831		2019 - 2020	994
2009 - 2010	857		2020 - 2021	1001
2010 - 2011	873		2021 - 2022	952
2011 - 2012	922		2022 - 2023	902
2012 - 2013	907		2023 - 2024	884
2013 - 2014	935		2024 - 2025	864
2014 - 2015	971		2025 - 2026	864
2015 - 2016	975		2026 - 2027	890
2016 - 2017	999		2027 - 2028	889

WHS Student Enrollment Over Time- Detailed View

- Maintain appropriate class sizes within School Committee guidelines
- Prioritize students with higher needs
- Strengthen general education supports for all students
- Continue to offer and expand diverse course offerings for students
- Strengthen student opportunities for authentic civic engagement

WHS Reductions: Class Size Impact

	<i>Total Students</i>	<i>Sections</i>	<i>Average Students/Section</i>	<i>Median Students/Section</i>
GEOMETRY SY2023	87	5	17.4	16.0
	109	7	15.6	16.0
	29	2	14.5	14.5
	<i>Total Students</i>	<i>Sections</i>	<i>Average Students/Section</i>	
GEOMETRY PROJECTED SY2024	135	6	22.5	
	83	4	20.8	
	32	2	16.0	

WHS Reductions: Programmatic Shifts in Humanities

- **New social studies course progression, beginning with the Class of 2027:**

9th Grade:	US History I
10th Grade:	US History II
11th Grade:	Modern World History
	Semester Civic Action (formerly CAPS)
12th Grade:	Semester & FY Elective Offerings

Faculty/Professional Positions (Revised)

Middle School:

- ❖ **Reduce .4 FTE Middle School Music: (\$41K)**
 - Changes co-taught instructional model for middle school chorus; no reduction of course offerings or class sizes

- ❖ *No reductions in core academics at middle school, which would impact both class size and the team structure.*

Faculty/Professional Positions (Revised)

Elementary School:

- ❖ **Reduce 2.8 Elementary Literacy Specialists**
- ❖ **Reduce 2.5 Elementary Math Specialists**
- ❖ **Net savings: \$266,177**
 - Results in a restructuring of the elementary literacy and math intervention model
 - Requires the addition of 7.8 FTE literacy and math paraprofessionals to support the new model
- ❖ **No impact to elementary class sizes**
 - All elementary class sizes are currently projected to be within or below the class size guidelines
 - Any further reduction to elementary general education would have created class sections above guidelines
 - A guiding principle in making these decisions was to keep elementary class sizes small

Next Steps:

- Presentation to the Finance and Warrant Commission
- Continue to communicate with the Budget Steering committee
(Health insurance, state aid, etc.)
- SC Budget Hearing and Vote in March