

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

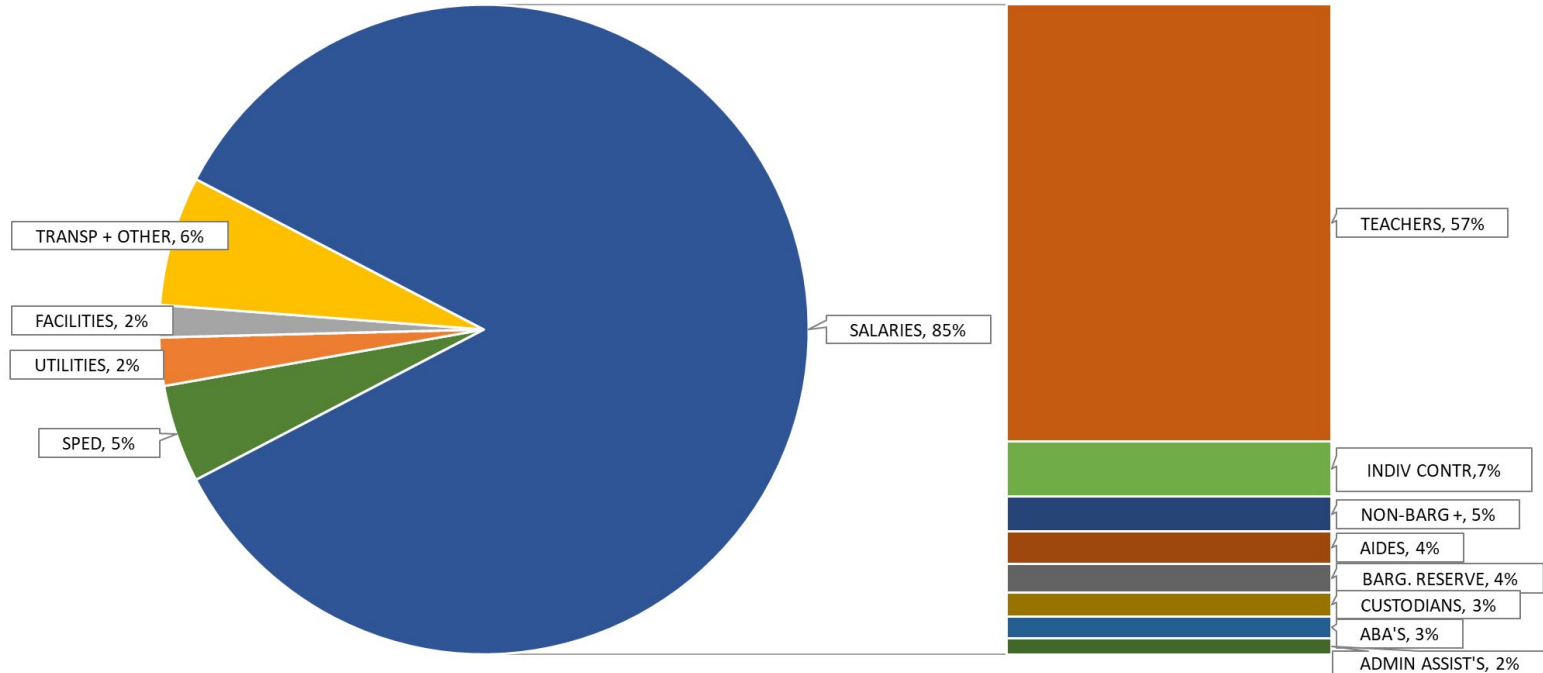
# FY'24 Budget Development: A very challenging year

- 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)

<b>FY'23 Budget</b>		<b>\$51,762,397</b>		<b>\$51,762,397</b>
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
<b>TOTAL FY'24 RECOMMENDED BUDGET</b>		<b>\$54,102,057</b>		<b>\$54,102,057</b>

# 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.

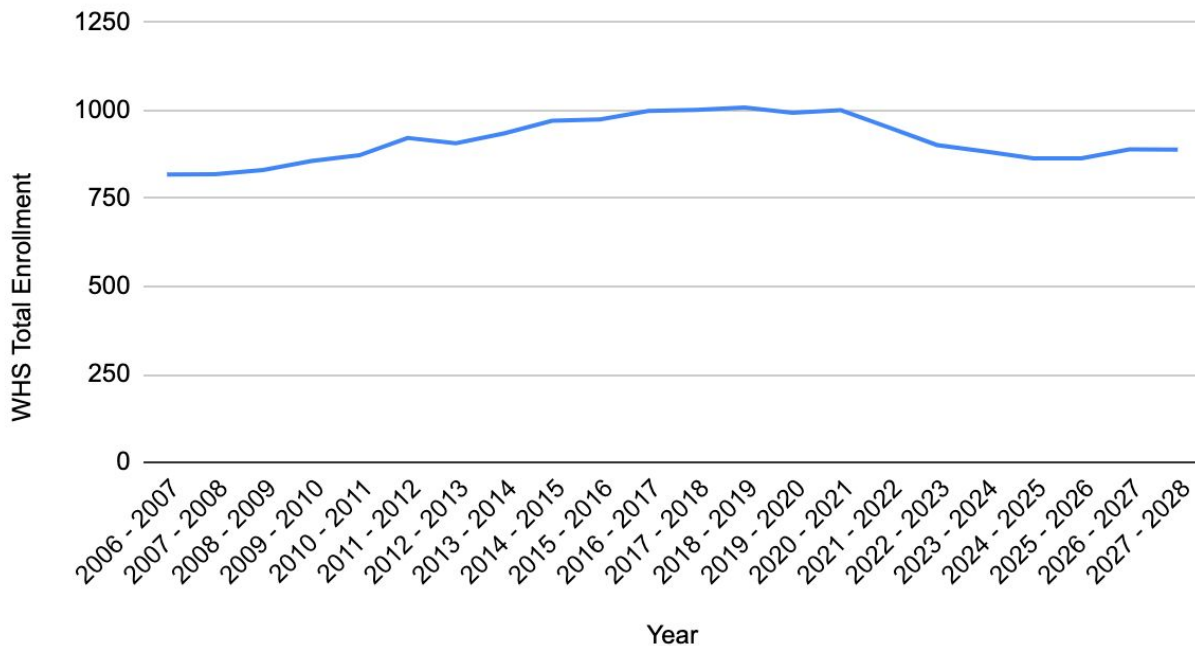
# Faculty/Professional Positions (Revised)

## 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>
<b>GEOMETRY SY2023</b>	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>	
<b>GEOMETRY PROJECTED SY2024</b>	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:**

<b>9th Grade:</b>	US History I
<b>10th Grade:</b>	US History II
<b>11th Grade:</b>	Modern World History
	Semester Civic Action (formerly CAPS)
<b>12th Grade:</b>	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