

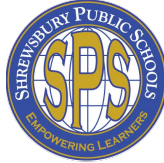


Fiscal Year 2024

School Department Budget Recommendation

Dr. Joseph M. Sawyer
Superintendent of Schools

April 12, 2023

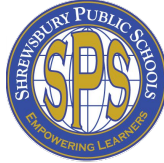


**Recommendation for the
Town-Appropriated Fiscal Year 2024
School Department Budget**

\$83,086,622

\$3,767,651 increase, or 4.75%

**This increase meets the parameters of the override agreement
between the School Committee and the Select Board**



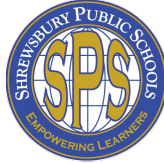
Updated Cost Projections: Reduced Costs

Item	Category	Difference from proposed FY24 Budget	Notes
Reduced projected costs			
Adjustment to out-of-district special education tuition projection	Tuition	-\$164,884	Updated cost projection based on analysis of current and potential students requiring out-of-district special education placements
Updated personnel cost projection due to attrition	Personnel	-\$39,000	Updated projection based on additional retirement and resignations
Subtotal of projected cost reductions from initial budget		-\$203,884	



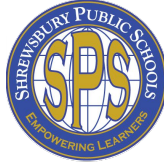
Updated Cost Projections: Increased Costs

Increased projected costs			
Custodial supplies	Supplies/Materials	\$5,000	Updated projection for cost of disinfectant wipes
Updated estimate re: vendor contracts	Contracted Services	\$10,000	Inflation effects resulting in higher estimates for some contracts
Updated estimate for vocational/tech high school tuitions	Tuition	\$47,709	Higher than projected tuition rate increase of 9.7% for students attending Assabet
Subtotal of projected cost increases from initial budget		\$62,709	



Recommendations for Strategic Investments: Original

- **1.0 FTE Science/Engineering Teacher at SHS**
 - **Redirecting vocational/technical tuition for additional access to Project Lead the Way hands-on courses**
- **1.0 Reading Specialist at Sherwood Middle School**
 - **To provide reading interventions/instruction for students and support for staff in updating literacy instructional practices**



Recommendations for Additional Strategic Investments

Potential additional strategic investments			
2.0 FTE reading specialists K-4	Personnel	\$190,000	Licensed reading specialists to provide interventions for students reading below benchmark, coordinate literacy tutor interventions, and provide coaching and job-embedded professional development re: literacy curriculum, instruction, and assessment; currently there is one K-4 reading specialist who is also the Title I Program Director, will create ratio of one reading specialist per 656 students. These would be "permanent" staffing positions.
Literacy/reading consultant for 2023-2024	Personnel*	\$50,000	Engage services of literacy/reading consultant to provide coaching and job-embedded professional development to K-4 leaders and educators to support training and implementation of updated literacy instructional practices and programming *Would be considered temporary contracted employee, so one-time investment
Career and technical education programming investment	TBD	\$100,000	Effectively a shift of funding from what would have been tuition to Assabet; this is <u>in addition to</u> the existing plan to add a teacher at SHS to increase Project Lead the Way programming to provide more career and technical education options for students
Safety and security audit	Contracted Services	\$77,000	Comprehensive review and report for all district schools regarding safety and security related to building infrastructure and emergency response practices
Attendance and residency validation services	Contracted Services	\$25,000	Resource for addressing attendance concerns and validating residency status of students for eligibility to enroll
Strategic plan implementation and monitoring	Contracted Services	\$38,500	Consultation services to ensure development of robust action plan and data tracking systems for successful implementation of strategic plan
Subtotal of projected additional strategic investments		\$480,500	



FY24 Budget: Bottom Line

Net Adjustment to Initial FY24 Budget Plan		\$339,325	As the increase to the town appropriation is already at the 4.75% maximum, the bottom-line town appropriation request does not change from the initial plan. The source of funding for these additional investments would be the Circuit Breaker reserve balance. For the town-appropriated budget, each item listed above would be added/subtracted from their respective line items; to maintain the bottom line of a 4.75% increase, additional Circuit Breaker funds would be applied to the special education out-of-district tuition line, resulting in a net decrease to the appropriated funds needed for that category. The impact on the Circuit Breaker reserve is illustrated below.
Original projected end of FY24 Circuit Breaker reserve balance		\$2,967,498	84.8% of projected maximum Circuit Breaker reserve carry-forward
Adjusted projected end of FY24 Circuit Breaker reserve balance based on above items		\$2,628,173	75.1% of projected maximum Circuit Breaker reserve carry-forward*
			*Note: 75% is defined as the threshold for a "strong" Circuit Breaker reserve
Bottom-Line FY24 Recommended School Department Town Appropriation		\$83,086,622	4.75% increase over current fiscal year; no change from initial budget plan