

Franklin Public Schools

FY 24 Superintendent's Recommended Budget

Presentation to Franklin School Committee

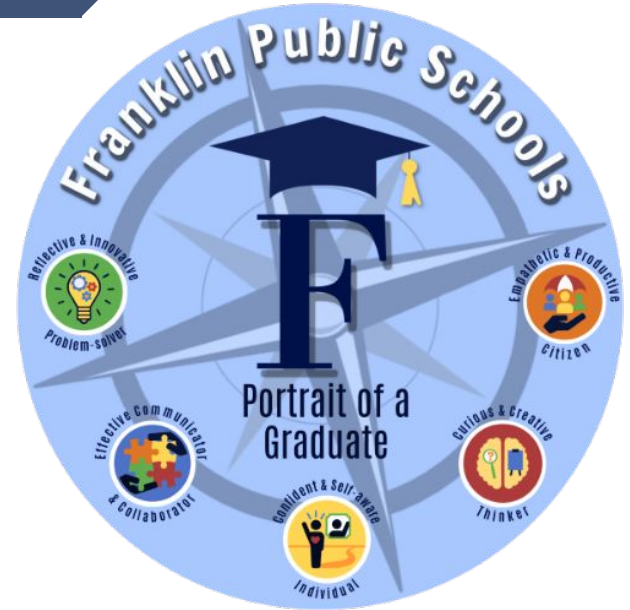
(updated) March 29, 2023



Portrait of a Graduate

The FY24 Budget has been developed in support of Franklin's Portrait of a Graduate: the community's consensus on the essential skills all students will practice and develop through their growth, PreK-12:

- Confident and Self-Aware Individual
- Empathetic and Productive Citizen
- Curious and Creative Thinker
- Effective Communicator and Collaborator
- Reflective and Innovative Problem Solver





1. Social-Emotional Well-being of Students and Staff

- Tiered systems for screening, monitoring, and communicating Social Emotional Learning and behavior.

2. Engaging and Rigorous Curriculum

- Guaranteed and viable curriculum with high-quality materials

3. High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

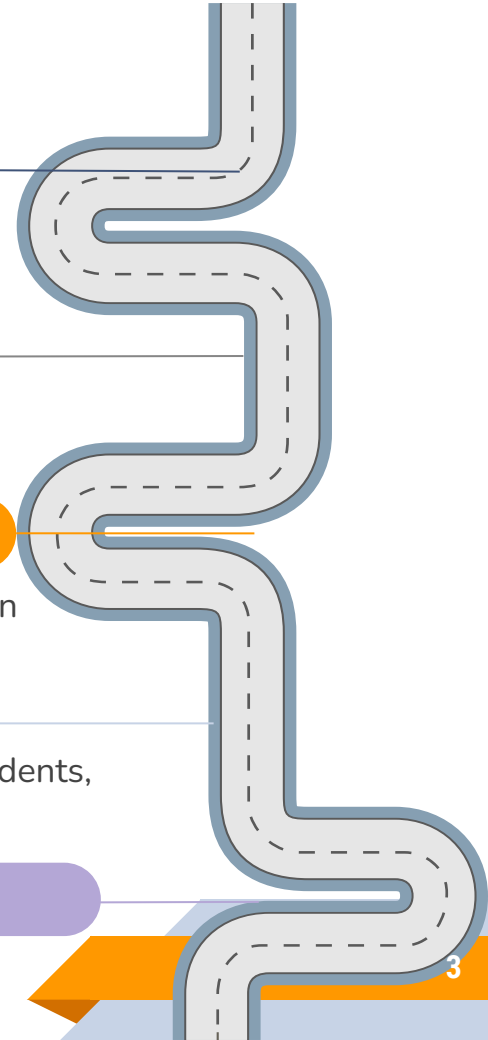
- Universally designed systems for learning to provide consistent Tier 1 instruction

4. Effective Two-Way Communication to Support Student Learning

- Enhance opportunities for two-way communication between and among all students, families, staff, administrators, and the community.

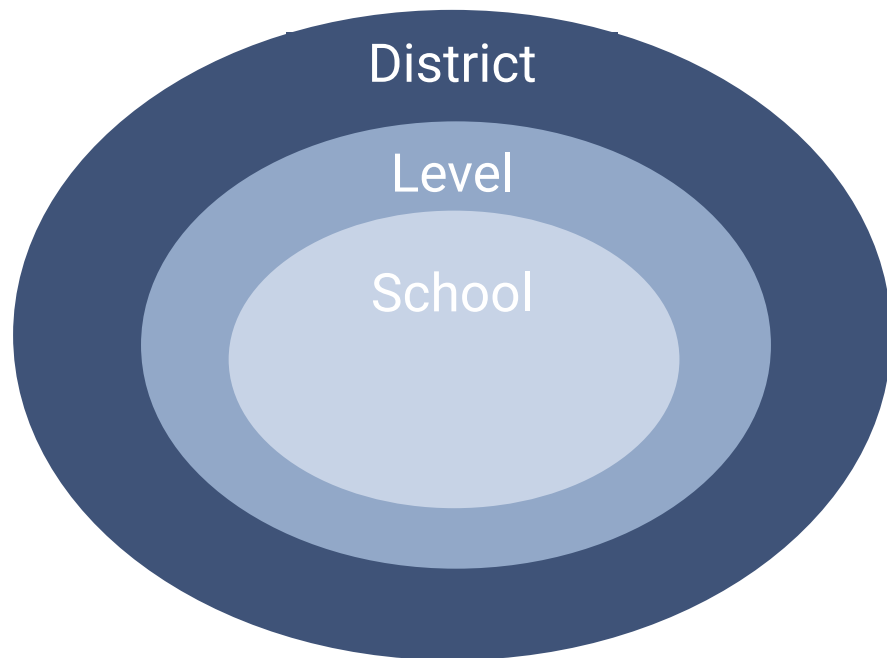
5. Diversity Equity & Inclusion

- Develop Equity Action Plan



Aligning Our Systems

for coherence and equitable student experiences



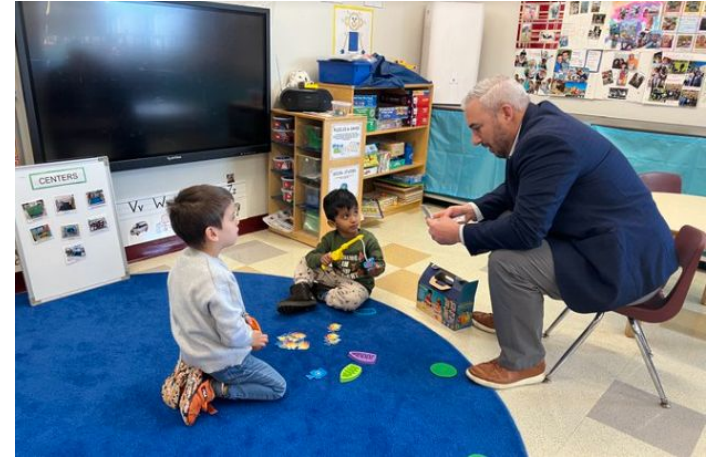
District Improvement Plan

- Core Values, Vision, and Theory of Action
- Strategic Objectives
- Strategic Initiatives
- Resource Allocation
- Professional Development
- Level Improvement Plans
 - Common Goals & Outcomes
- School Plans
 - Actions steps

Our FY24 Budget prioritizes and recognizes growing needs within our student body.

Despite overall student enrollment decreasing, we continue to experience the impacts of the pandemic.

- Student mental health needs are rising
- Increased need for academic supports to address learning gaps
- Increased needs of students receiving special education services
- Social-emotional health and well-being require additional support



COVID NEGATIVE IMPACTS ON STUDENTS NATIONALLY

National Assessment of Educational Progress - The Nation's Report Card,
<https://www.nationsreportcard.gov/highlights/mathematics/2022/>

American Psychological Association,
<https://www.apa.org/monitor/2023/01/trends-improving-youth-mental-health>

Gaps in Knowledge¹

- “Largest score declines in NAEP mathematics in grades four and eight since 1990.”
 - Average 8th-grade mathematics score decreased eight points compared to 2019
 - Lower than all previous assessment years going back to 2003
- Fourth grade average reading score lower than all previous assessment years going back to 2005
 - Not significantly different in comparison to 1992
 - Average 4th and 8th-grade reading scores decreased by 3 points compared to 2019.
- Students with disabilities experienced more significant declines in peers

Mental Health Concerns²

- Prior to COVID, 40% increase in persistent youth sadness, hopelessness and suicidal thoughts/behaviors.
- COVID-19 impacts include isolation, academic disruption, loss of loved ones, loss of income, food insecurity, abuse at home-all increase stress on students
- In 2021, 42 percent of high school students said they experienced persistent feelings of sadness or hopelessness during the past year, according to the report. This is a 13.5 percent increase from 2019 and a 50 percent increase from 2011
- Schools are a key way to reach and help children but a 2022 Pew Research Center survey found that only about half of US public schools offer mental health assessments and even if you were offer treatment services.
- Schools continue to need more capacity and mental health support to keep up with student needs

COVID NEGATIVE IMPACTS ON FRANKLIN STUDENTS

Gaps in Knowledge¹

- Elementary and middle school students' MCAS English Language Arts scores declined 7-20 percentage points and 10-17 percentage points, respectfully, from 2019-2022; data identifies early literacy and writing as areas of focus.
- Third grade MAP English Language Arts scores declined from Winter 2022 to 2023 6.3% with literary text language, structure, and craft and vocabulary as areas of focus.
- Sixth grade MAP English Language Arts scores declined from Winter 2022 to 2023 9.3% with literary text language structure, and craft and informational text key ideas and details as areas of focus
- Students in grades 3-8 show an 11 percentage point decrease in MCAS mathematics achievement data.

Mental Health Concerns²

- Middle school students' mental health issues increased considerably from 2018 to 2021; reports of depressive symptoms increased from 12% to 21% and self-injury increased from 9% to 15%.
- Middle school students' reports of seriously considering suicide increased from 13% to 20% and suicide attempts increased from 3% to 6%.
- High school students' reports of mental health issues have increased from 2018 to 2021; reports of depressive symptoms increased from 20% to 27%, self-injury increased from 13% to 21%.
- High school students' reports of seriously considering suicide increased from 13% to 16% and suicide attempts increased from 4% to 5%.

STUDENT BENEFITS FROM ADDITIONAL FUNDING

ESSER I

ESSER II

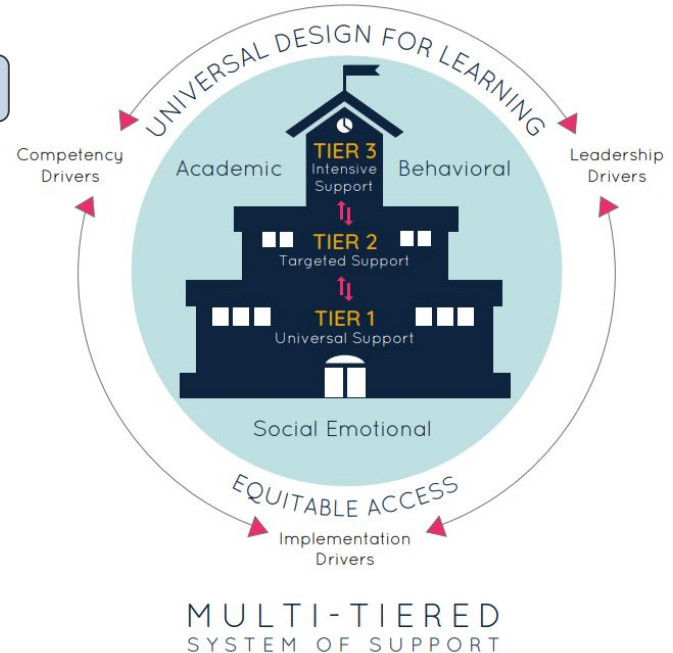
ESSER III

Federal and state Grants allow us to provide a multi-tiered system of support for students

Funds provided for academic and behavioral interventions

- **Academic:** Educational Support Personnel, Interventionists, tutors, permanent building substitutes
- **Behavioral/SEL:** Counselors, social workers

ESSER is ending but students supports in these area will continue to be a need for the district.



Educating Elementary Students

PreK

- Learning Disability

3rd Grader

- Trauma background
- Behavior Concerns

5th Grader

- Post-pandemic lagging skills

Classroom Teacher

- Individualized Education Plan
- Specially designed instruction
- Transportation

- Counseling Support
- Support/Safety Plans
- Behavioral Supports
- DCF collaboration

- Explorations-STEM
- Student Support Team referral
- Math/Literacy Specialists support
- Academic intervention
- Title I literacy services

- Special Education Teacher
- Speech/Language Pathologist
- Occupational Therapy
- Educational Support Personnel

- Special Ed. Teacher
- Education Support Personnel (ESP)
- Safety Team
- School Adjustment Counselor
- Social Worker

- Math and Literacy Specialist
- Digital Learning Integrationist Support
- Academic Interventionist
- Title I Interventionist

Educating Middle Level Students

6th Grader

- Language-based Disability

7th Grader

- Behavioral Concerns

8th Grader

- English Second Language (ESL)

Classroom Teacher

- Individualized Education Plan
- Specially designed instruction

- Behavioral Concerns
- Counseling Support
- Support/Safety Plans
- Administrative support/intervention
- Child Requiring Assistance (CRA)

- Language-based goals
- A World of Difference (ADL) Peer Leader
- After-school Clubs

- Special Education Teacher
- Speech/Language Pathologist
- Occupational Therapy
- Educational Support Personnel

- School Adjustment Counselor
- Social Worker
- School Safety Team

- ESL Teacher
- Gen Ed. Teachers with Sheltered English Immersion (SEI) Endorsement
- ADL Advisor
- Club Advisors

Educating High School Students

18-22 y.o. Program

- Specialized Program

10th Grader

- Transition from hospitalization

12th Grader

- Homeless

Classroom Teacher

- Specialized Program
- Individualized Education Plan
- Specially designed instruction
- Best Buddies
- Transportation

- Counseling Support
- Art and Music Elective Courses
- Bridges for Resilient Youth (BRYT) Support
- Jazz Band
- DECA (Distributive Education CLubs of America)

- Athletics
- Post-concussion - Tutoring
- Advance Placement (AP) Course
- Senior Project
- Transportation
- Mock Trial

- Special Education Teacher
- Speech/Language Pathologist
- Occupational Therapy
- Educational Support Personnel
- Offsite Job Coach

- Art and Music Teachers
- School Adjustment Counselor
- Guidance Counselor
- DECA Advisor

- BRYT Counselor
- BRYT (ESP)
- AP Teachers
- Guidance Counselor
- Senior Project Advisors
- Mock Trial Advisor

FY24 Budget Process to Date

November

8 School Committee Budget Workshop and School Committee Organization Meeting

December

8 Administrative budget development meetings to discuss priorities/critical needs/staffing

9 Finance Committee Presentation

16 Budget Allocation and Information to CO Admin/Principals

January

4 School Committee budget subcommittee meeting to discuss Capital budget

11 Finance Committee discussion of Capital budget

17 Principals/CO Admin submit building based budget requests

18 Town Council Capital Subcommittee discussion of Capital budget

February

15 Town Council Mtg - Capital Budget Vote

16 Administrative budget development meeting

23 Preliminary local aid and Ch.70 amounts released

March

1-10 Governor's Budget released

1 School Committee budget subcommittee meeting to discuss budget

8 Joint Budget Subcommittee

21 School Committee meeting - Superintendent's Recommended FY2024 Budget presentation to School Committee and budget discussion

Chapter 70 Funding

A district's Chapter 70 aid is determined in three basic steps:

1. State defines and calculates a:

“foundation budget” - adequate funding level for each district, given specific grades, programs, and demographic characteristics of its students.

FY2024 foundation budget reflects the third year of implementation of the **Student Opportunity Act** - **Higher foundation rates in 5 areas**

- ▷ Low-income students
- ▷ Multilingual/English learners
- ▷ Special Education out of district tuition
- ▷ Benefits/Fixed charges
- ▷ Guidance/Psychological Services

2. State determines an equitable:

“Local contribution” - how much of “foundation budget” should be paid by each town's property tax

Based upon the relative wealth of the community.

3. Remainder funded by Chapter 70 **State Aid**.

District's whose Ch. 70 aid is already greater than the calculated Ch. 70 aid are “held harmless”.

Franklin is a “hold harmless” districts.

Franklin's FY24 Chapter 70 Aid

State Foundation Budget

\$65,275,976

State decides "Adequate" amount based on:

- Enrollment
- Wage Adjustment Factor
- Inflation



Required Local Contribution

\$47,235,495

"How much can Franklin afford to contribute?"

Aggregate Wealth Model

- Property wealth
- Income
- Municipal revenue growth factor



Remainder funded by Ch70

\$18,040,481

- Based on formula established in late 90s due to growth

\$29,038,841

- Excess base aid held harmless \$10,998,360

Minimum Aid:

Franklin is Minimum Aid District

- \$30 per pupil annual increase expected in Ch.70 funding for foreseeable future
- \$153,120**

FY24 Chapter 70

\$29,038,841

- Excess base aid final \$10,998,360

Required Local Contribution

\$47,235,495

Required Net School Spending

State determined:
\$76,274,336

FY24 Chapter 70 Aid

Franklin is a Minimum Aid District

Student Opportunity Act impact to Franklin:

- Additional Circuit Breaker reimbursement for transportation
- Charter School reimbursement
- Increase to local required contribution

\$10.9 Million in Excess Base Aid (hold harmless)

- Franklin is second to Boston \$13.7M
- Some other districts with excess base aid: Mendon-Upton \$6.9M - Pentucket Regional \$6.0M - Billerica \$5.9M - Mansfield \$5.8M

Chapter 70 aid to Franklin from the Commonwealth of Massachusetts is not expected to increase more than \$30 per pupil annually for the foreseeable future

Net School Spending (NSS)

FY24 Ch70
\$29,038,841

+

Required Local Contribution
\$47,235,495

=

Required Net School Spending
\$76,274,336

State Aid + Local Contribution = Required Net School Spending (NSS)

This is the minimum amount that a district must spend to comply with state law.

Net School Spending must be equal to or greater than the **Foundation Budget** (\$65,275,976 in FY24)

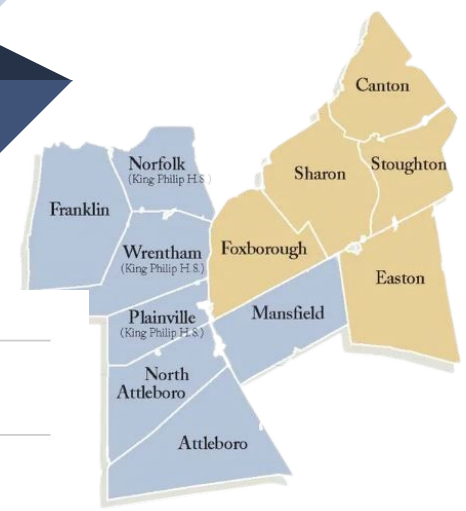
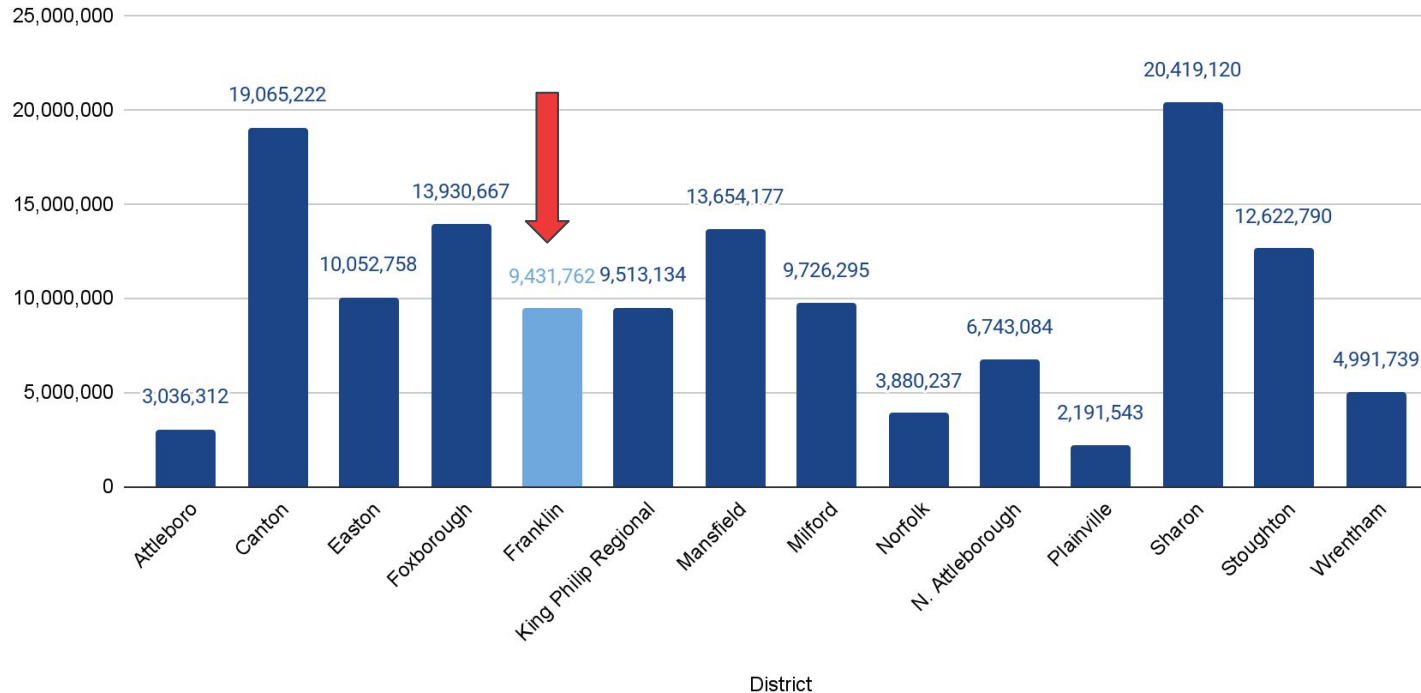
In FY2022, Franklin spent **\$ 9.4M MORE** than required NSS

While this is **13.3% MORE** than required NSS, Franklin falls in the **25th percentile statewide**

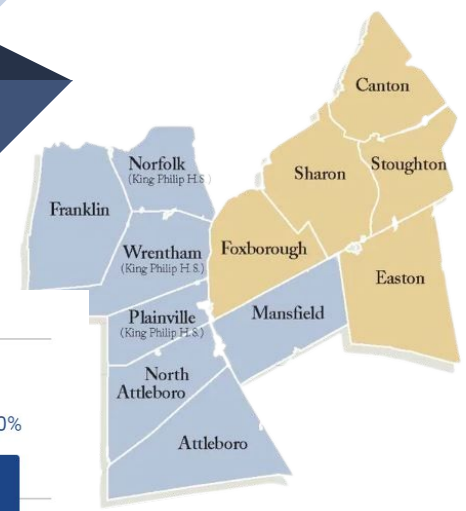
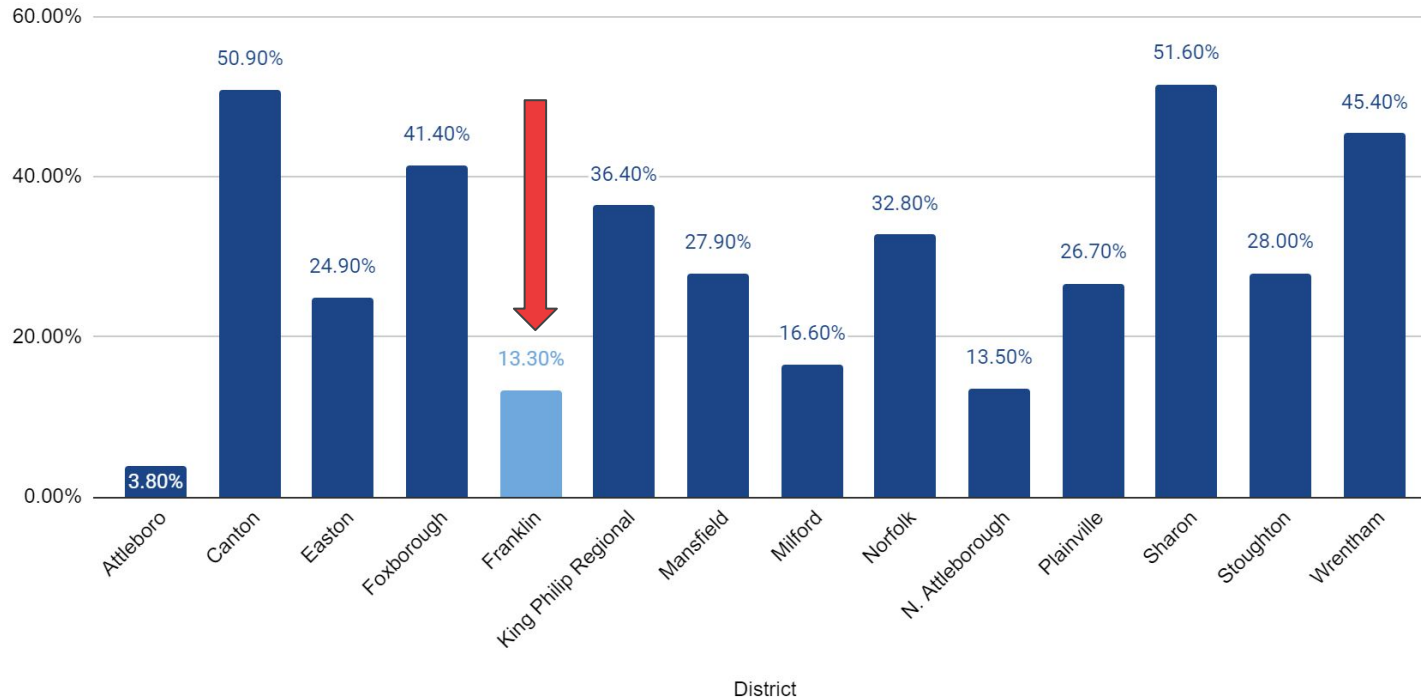
75% of MA districts spend more than 13.3% over required NSS

In FY2021 Massachusetts districts spent an average of **42.9% more** than required NSS overall

Amount over Net School Spending: Hockomock League



Percent over Net School Spending: Hockomock League



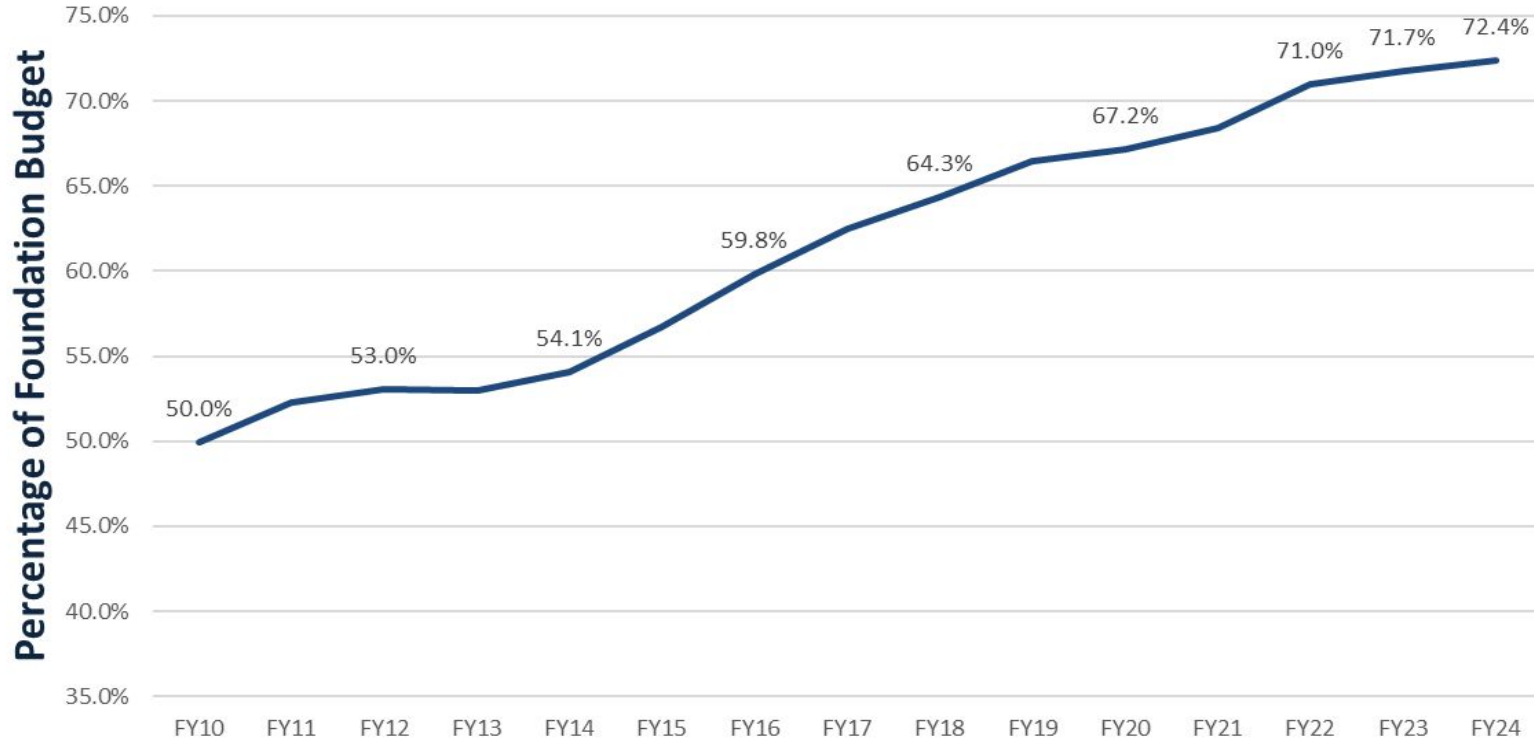
Franklin's **PRELIMINARY** Foundation Budget

FY23 and FY24

Comparison to FY23

	FY23	FY24	Change	Pct Chg
Enrollment	5,180	5,104	-76	-1.47%
Foundation budget	62,458,713	65,275,976	2,817,264	4.51%
→ Required district contribution	44,800,360	47,235,495	2,435,135	5.44% ←
Chapter 70 aid	28,885,721	29,038,841	→ 153,120	0.53%
Required net school spending (NSS)	73,686,081	76,274,336	2,588,255	3.51%

Franklin's Required Local Contributions as Percentage of Foundation Budget



As the wealth of our community increases, the State's expectation for the community to support the Foundation Budget continues to increase as well

80% of school districts in MA spend more, per pupil, on education than Franklin

State Per-Pupil Spending from Highest to Lowest

Provincetown Truro Erving Wellfleet Cambridge Tisbury Minuteman Regional Vocational Technical Marthas Vineyard Orleans Farmington River Up-Island Weston Rowe Edgartown Boston Amherst Lincoln Eastham South Middlesex Regional Vocational Technical Southern Berkshire Oak Bluffs Conway Upper Cape Cod Regional Vocational Technical Mohawk Trail Savoy Cape Cod Regional Vocational Technical Franklin County Regional Vocational Technical Brewster Northern Berkshire Regional Vocational Technical Shutesbury Hull Nantucket Brookline Shawsheen Valley Regional Vocational Technical Pathfinder Regional Vocational Technical Leverett Amherst-Pelham New Salem-Wendell Berkshire Hills Watertown Richmond Norfolk County Agricultural Blue Hills Regional Vocational Technical Chesterfield-Goshen Williamsburg Sunderland Northampton-Smith Vocational Agricultural Greater Lawrence Regional Vocational Technical Gill-Montague Waltham Greater New Bedford Regional Vocational Technical Rockport Wellesley Old Colony Regional Vocational Technical Dedham Mattapoisett Pioneer Valley Falmouth Nauset Newton Concord Tri County Regional Vocational Technical South Shore Regional Vocational Technical Whately Montachusett Regional Vocational Technical Dennis-Yarmouth Hampshire Somerville Lenox Burlington Northeast Metropolitan Regional Vocational Technical Greater Lowell Regional Vocational Technical Whittier Regional Vocational Technical Blackstone Valley Regional Vocational Technical Mashpee Dover-Sherborn Westhampton Concord-Carlisle Lee Monomoy Bristol County Agricultural Deerfield Greater Fall River Regional Vocational Technical Pelham Mount Greylock Salem Manchester Essex Lincoln-Sudbury Bourne Florida Carlisle Dover Sandwich Hawlemont Nashoba Valley Regional Vocational Technical Medford Masconomet North Adams Assabet Valley Regional Vocational Technical Essex North Shore Triton Sherborn Boxford Wayland Southborough Framingham Wilmington Bristol-Plymouth Regional Vocational Technical Wareham Needham Westwood Gateway Gloucester Lexington Ipswich Southeastern Regional Vocational Technical Wrentham Southbridge Andover Middleton Bedford Maynard Randolph Southern Worcester County Regional Vocational Technical Woburn Sudbury Northborough Harvard Cohasset Hudson Bellingham Barnstable Foxborough Springfield Pittsfield Monson Northboro-Southboro Nashoba Topsfield Holyoke Amesbury Plymouth Newburyport Agawam Norwood Marblehead Marion Billerica Hamilton-Wenham Silver Lake Hoosac Valley STATE TOTALS North Brookfield Mansfield Ralph C Mahar Avon Groton-Dunstable Brimfield Canton Old Rochester Frontier Hancock Orange Petersham Ayer Shirley Sharon Millis Marlborough Rockland Millbury North Reading Greenfield Stoneham Stoughton Swampscott Tewksbury Saugus Wales Medfield West Boylston Westborough Nahant Chelsea Duxbury Webster Acton-Boxborough Palmer Ludlow Northampton Central Berkshire New Bedford Chicopee Quabog Uxbridge Weymouth Danvers Medway Brockton King Philip Plainville East Longmeadow Hadley Worcester Berlin-Boylston Clarksburg Westport Quabbin Athol-Royalston Georgetown Wakefield Sturbridge Lawrence North Middlesex Southwick-Tolland-Granville Arlington Worthington Lynn-Fall River Tyngsborough Granby Seekonk Holland Quincy Norfolk Ware Spencer-E Brookfield Hampden-Wilbraham Mendon-Upton Plympton Lowell Carver Pentucket Sutton Braintree Chelmsford Somerset Attitash Walpole Hingham Douglas Littleton Winchendon

Rochester Brookfield Northbridge Norton Milford Haverhill Westfield Everett Natick Norwell Hopedale Dighton-Rehoboth Malden Winchester **Franklin** Lynn Longmeadow Hatfield Marshfield Reading Oxford Clinton Belmont Winthrop Milton Pembroke Middleborough South Hadley Fitchburg Easthampton Somerset Berkley Dudley-Charlton Hopkinton Tantasqua Westford Taunton Belchertown Leicester Revere Easton North Andover West Springfield Gardner Dartmouth Lunenburg Blackstone-Millville Swansea Ashland Peabody Acushnet Holbrook Auburn Abington Beverly Whitman-Hanson Freetown-Lakeville Attleboro Narragansett Hanover Ashburnham-Westminster East Bridgewater Southampton Fairhaven Holliston Wachusett Grafton Shrewsbury Leominster North Attleborough Bridgewater-Raynham Methuen West Bridgewater Melrose Berkley Dracut Kingston Halifax

12% of Cities and Towns have a greater local effort from Income Wealth than Franklin

Local Effort from Income Wealth

Boston, Newton Cambridge Weymouth Brookline Weston Worcester Lexington Needham Somerville Quincy Arlington Hingham Andover Belmont Winchester Concord Framingham Lowell Springfield Medford Waltham Plymouth Brockton Shrewsbury Natick Lynn Wayland Weymouth Milton Sudbury Beverly Chelmsford Barnstable Haverhill Westwood Malden New Bedford Peabody North Andover Marblehead Woburn **Franklin** Fall River Acton Watertown Billerica Braintree Methuen Reading Hopkinton Melrose Lawrence Westford Taunton Dedham Attleboro Falmouth Revere Walpole Marlborough Duxbury Salem Dover Canton Sharon Burlington Scituate Norwood Wakefield Danvers Tewksbury Marshfield Easton Leominster Dartmouth North Attleborough Medfield Longmeadow Gloucester Newburyport Mansfield Westborough Westfield Chicopee Northampton Dracut Southborough Pittsfield Norwell Cohasset Wilmington Lynnfield Stoneham Carlisle Sandwich Everett Saugus Bedford Swampscott Milford Randolph Stoughton Lincoln Grafton North Reading Ashland Foxborough Bridgewater Sherborn Nantucket Northborough Ipswich Fitchburg Holden Agawam Holliston Groton Hanover Yarmouth Boxford West Springfield Chelsea Bourne Hudson Pembroke Middleborough Medway Manchester Amherst Norton Holyoke Westport East Longmeadow Winthrop Norfolk Wrentham Mashpee Wilbraham Amesbury Hamilton Northbridge Bellingham Seekonk Ludlow Abington Raynham Wareham Auburn Swansea Kingston Littleton Rehoboth Somerset Dennis South Hadley Harwich Middleton Rockland Uxbridge Tyngsborough Belchertown Stow East Bridgewater Charlton Lakeville Fairhaven Whitman Sutton Webster Millbury Easthampton Hull Newbury Topsfield Pepperell Lunenburg Clinton Gardner Harvard Sturbridge Maynard Upton Georgetown Bolton Brewster Oxford Chatham Mattapoisett Hanson Plainville Millis Greenfield Carver Sterling Southbridge Southwick Wenham Acushnet Boxborough Holbrook Marion Leicester Rockport Freetown Mendon Spencer Douglas Rutland Dudley Orleans Townsend Westminister Palmer Edgartown West Newbury Blackstone Lancaster Ayer Salisbury Rowley Great Barrington Dighton Boylston Groveland West Bridgewater Lenox West Boylston Halifax Berkley Southampton Merrimac Williamstown Monson Rochester Hopedale Athol Winchendon Essex Ware Provincetown Dunstable Deerfield Shirley Templeton Nahant North Adams Ashburnham Princeton Granby Dalton Hampden Eastham Montague Paxton Lee Adams Hadley Berlin Wellfleet Avon Hubbardston Orange Barre West Brookfield North Brookfield Oak Bluffs West Tisbury Brimfield Plympton Sheffield Hatfield Chilmark Tisbury Ashby Truro Millville Sunderland Warren Brookfield Cheshire Leverett Northfield Stockbridge Holland Lanesborough West Stockbridge Westhampton East Brookfield Hinsdale Hardwick Huntington Conway Williamsburg Richmond Oakham Bernardston Otis Phillipston Becket Granville Shutesbury New Marlborough Pelham Russell Wales Ashfield Colrain Petersham Shelburne Cummington Egremont Buckland Erving Clarksburg Blandford Monterey New Braintree Worthington Gill Whately Washington Leyden Chester Royalston Montgomery Charlemont New Salem Chesterfield Windsor Peru Sandisfield Aquinnah Savoy Wendell Warwick Alford Plainfield Goshen Florida Rowe Tolland Hancock Heath Middlefield Tyringham New Ashford Hawley Mount Washington Monroe Gosnold

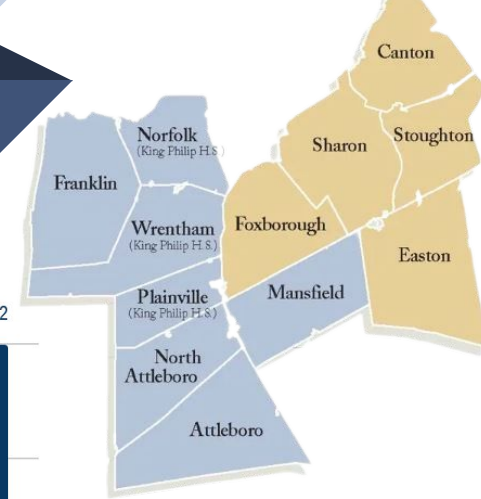
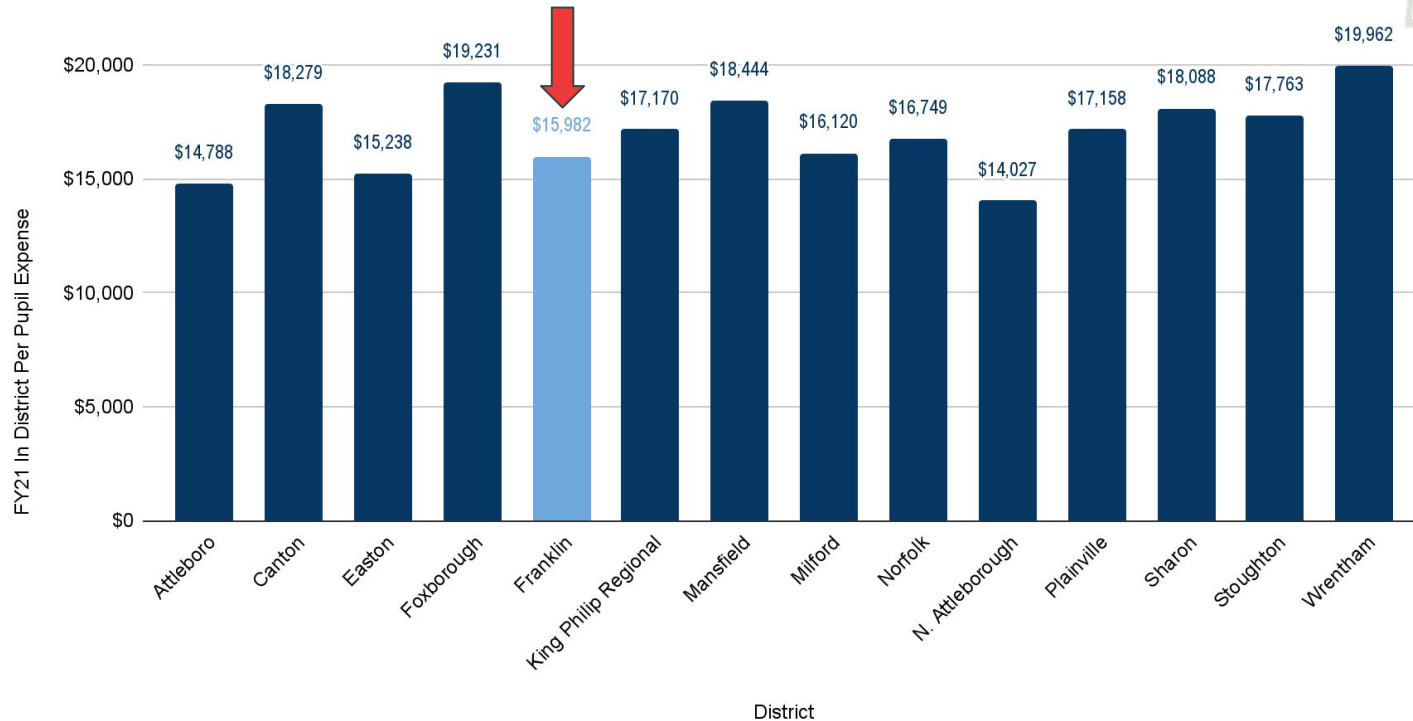
Per Pupil Comparison to State Average

2021 (updated October, 2022)	Franklin	State Average	Funding Differential	Percentage Differential
In-District Per Pupil Expenditure	\$15,982	\$18,556	-\$2,574	-16.11%
Total Per Pupil Expenditure	\$17,063	\$19,113	-\$2,050	-12.02%

Franklin ranks in the 20th percentile in per pupil spending throughout the state.

80% of districts in Massachusetts spend more on education, per pupil, than Franklin.

FY21 Per Pupil Expenditures: Hockomock League



Superintendent's FY24 Recommended Budget - Summary

Current FY23 Approved Budget	\$70,220,825
Superintendent's FY24 Recommended Budget	\$73,103,500
Recommended Increase	\$2,882,675
Percent Increase	4.11%

Historical Budget Requests and Appropriations

Year	Superintendent's Requested Budget		Town Council Allocation	
	Dollar Increase Request	Percent Increase	Dollar Allocation	Percent Increase
2019	\$3M	4.98%	\$3M	4.98%
2020	\$3.8M	6.07%	\$1.26M	2.00%
2021	\$3.9M	6.03%	\$800K	1.2%
2022	\$3M	4.61%	\$2.25M	3.44%
2023	\$2.4M	3.53%	\$2.4M	3.53%

Assumptions

Preliminary increase in allocation from Town	TBD
Health Insurance Rate Increase	5.2%
Out-of-District Private School Tuition Rate Increases	14%
Other Out-of-District Tuition Rate Increases	5-10%
Transportation Rate Increases	8%
Increased Use of One-Time Revolving Funds	\$1,536,000

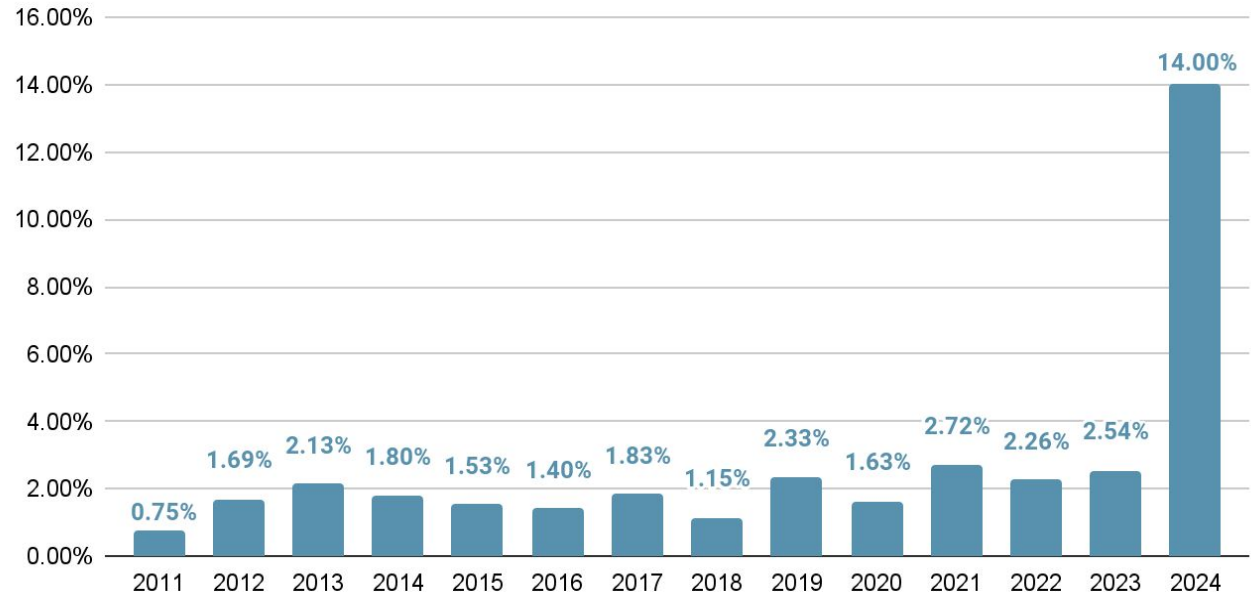
OSD imposed 14% tuition hike on all districts who send students to private special education schools.

Unprecedented tuition hikes to local districts

Results in cuts to existing students programs and/or defer new investments and resources needed to support all children to account for the cost.

Franklin = \$775,000

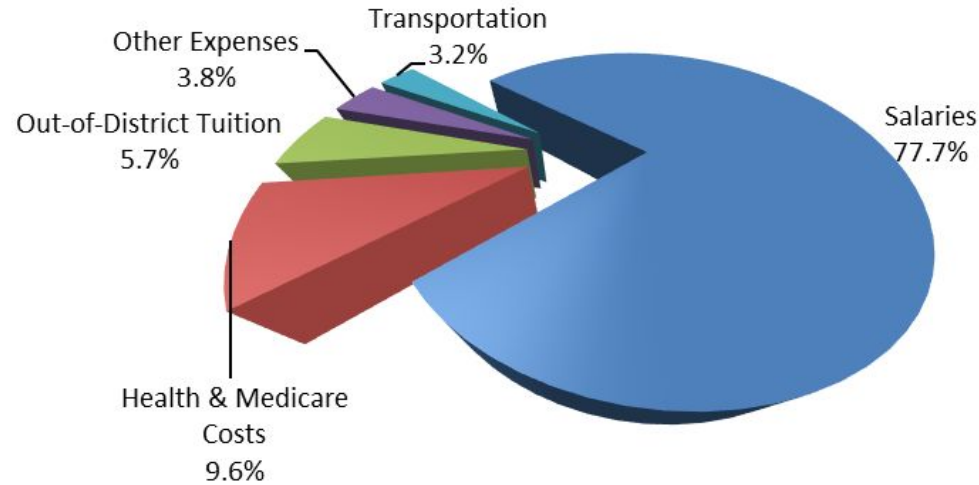
Historical Operational Services Division (OSD) Tuition Rate Increases: FY 2010/2011 - 2023/2024



Superintendent's Recommended FY24 Budget Summary

Category	FY 2023 Approved Budget	FY24 Sup't Recommended Budget	Difference
Salaries	\$54,326,281	\$56,834,110	\$2,507,829
Health & Medicare Costs	6,956,361	\$7,011,850	\$55,489
Out-of-District Tuition	\$3,469,087	\$4,169,180	\$700,093
Other Expenses	\$2,992,750	\$2,751,418	(\$241,332)
Transportation	\$2,476,346	\$2,336,942	(\$139,404)
Totals	\$70,220,825	\$73,103,500	\$2,882,675

Superintendent's Recommended FY24 Budget Summary



Superintendent's Recommended FY2024 Budget
Total \$73,103,500

4.11%
increase
over
FY23

FY24 Pre-K and Elementary Level New Investment Initiatives

FTE	Description	Amount
1.0	Pre K Classroom Teacher	\$75,000
0.5	Pre K Related Service Providers	\$30,000
3.0	Pre K ESP	\$75,000
0.2	Elementary Speech Language Pathologist	\$15,000

FY24 Secondary Level New Investment Initiatives

FTE	Description	Amount
1.0	Middle School ESSENTIALS Teacher	\$75,000
1.0	Middle School REACH ESP	\$25,000
0.3	High School Team Chair	\$22,500

FY24 District Level New Investment Initiatives

FTE	Description	Amount
	K-5 ELA Curriculum Resources to supplement Capital allocation to support a 5-year implementation vs. 1-year	\$90,000

Summary of Investment Initiatives

Included in the Superintendent's FY24 Recommended Budget

Level	FTE	Description	Amount
PreK	1.0	New classroom teacher	\$75,000
PreK	3.0	New classroom ESPs	\$75,000
PreK	0.5	Related Svc Providers	\$30,000
Elementary	0.2	Speech Language Pathologist	\$15,000
Middle	1.0	REACH ESP	\$25,000
Middle	1.0	ESSENTIALS Teacher	\$75,000
High School	0.3	Team Chair	\$22,500
District		K-5 ELA Curriculum Resources	\$90,000
	7.0	Total Recommended	\$407,500

Requests NOT included in the FY24 Budget

Level	FTE	Description	Total Requests
Elementary	0.5	Special Educator	\$37,500
Elementary	1.0	Special Educator	\$75,000
Elementary	1.0	Grade 2	\$60,000
Elementary	0.4	Team Chair	\$30,000
Elementary	2.0	ABA Tutor	\$50,000
Elementary	1.0	Assistant Principal Student Services	\$100,000
Elementary	1.0	Grade 1	\$60,000
High School	1.0	Sped Liaison	\$75,000
	7.9	Total	\$487,500

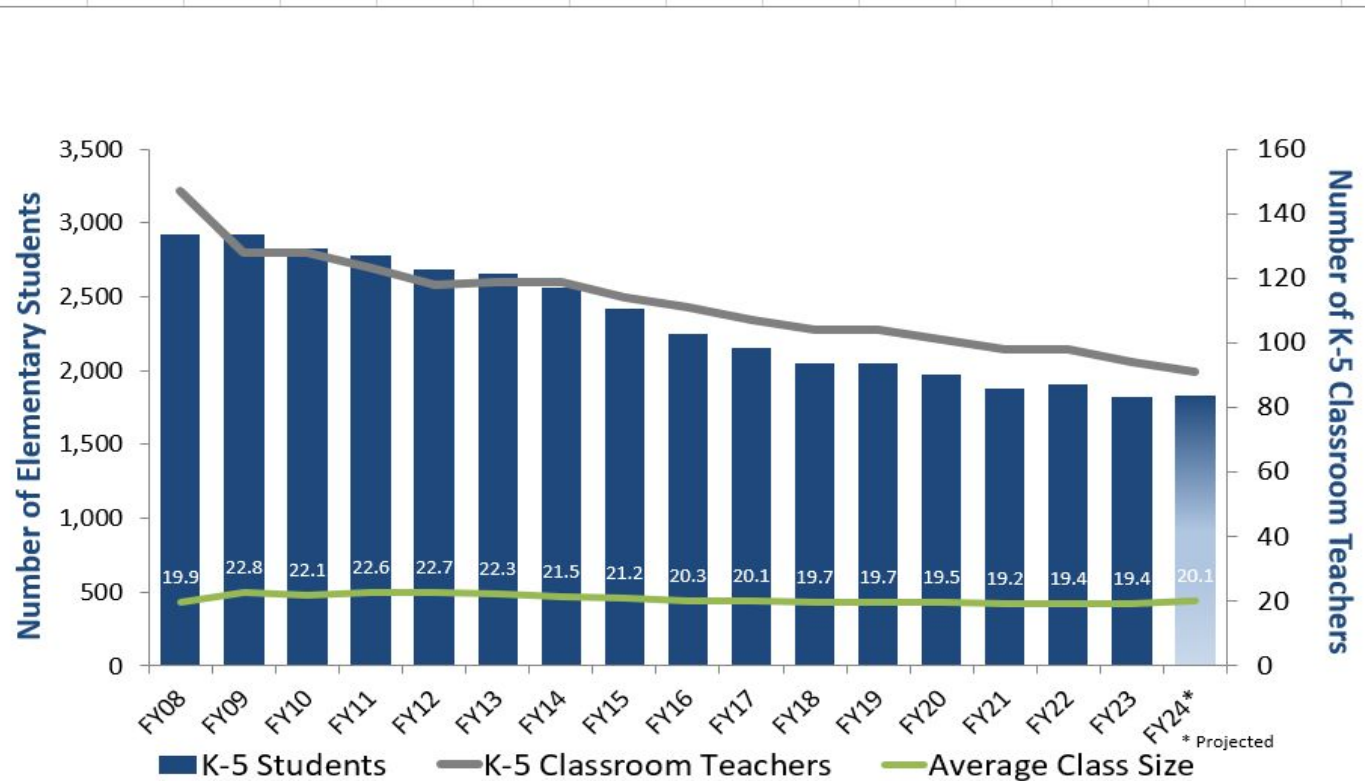
Placeholder for FY24 Budget Reductions

Budget reductions estimated at this time

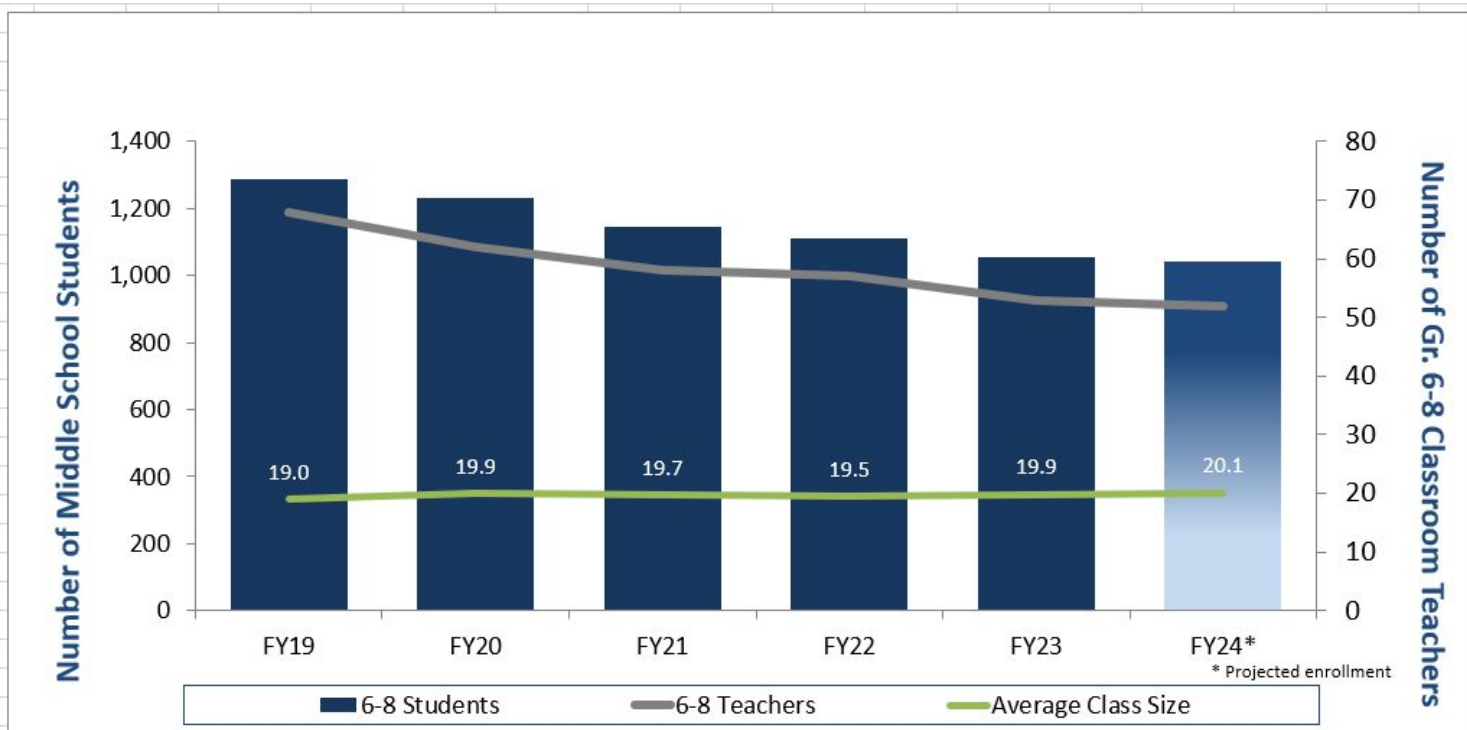
(\$1,003,234)

- Anticipate absorbing most if not all staffing reductions through attrition (retirements and resignations)

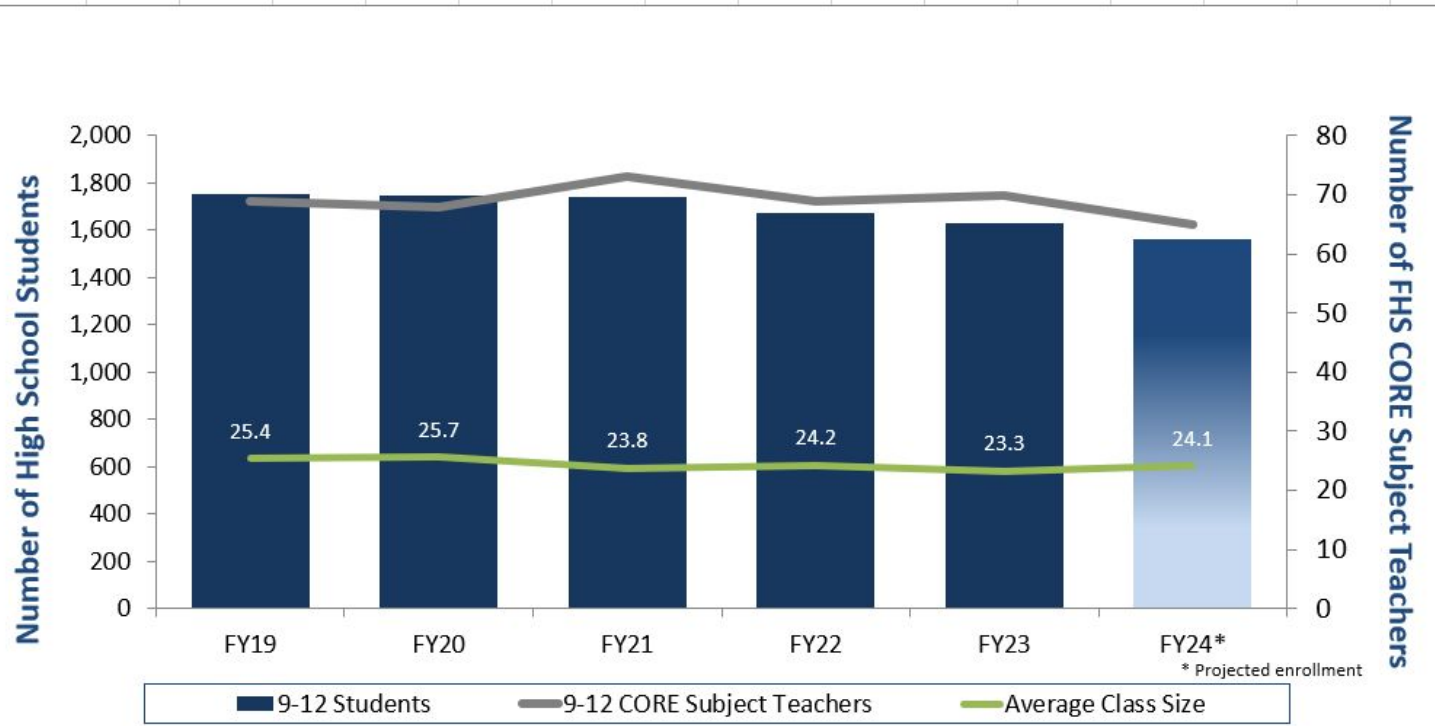
Elementary Enrollment vs. Number of Elementary Classroom Teachers



Middle School Enrollment vs. Number of Grade 6-8 Classroom Teachers

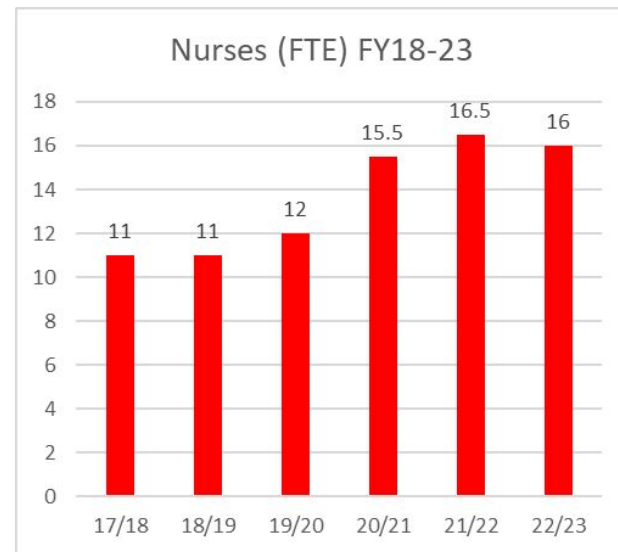
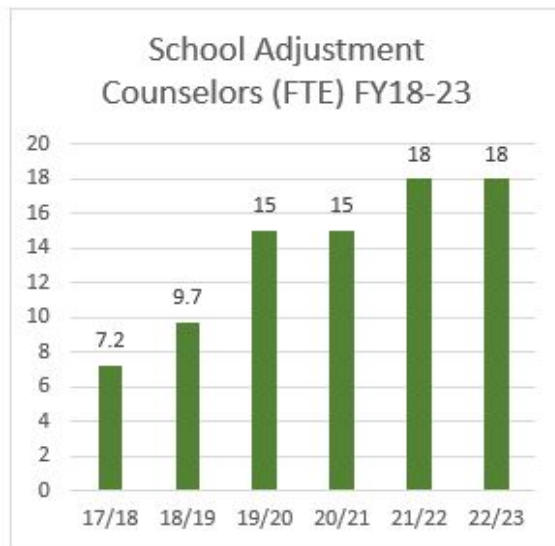
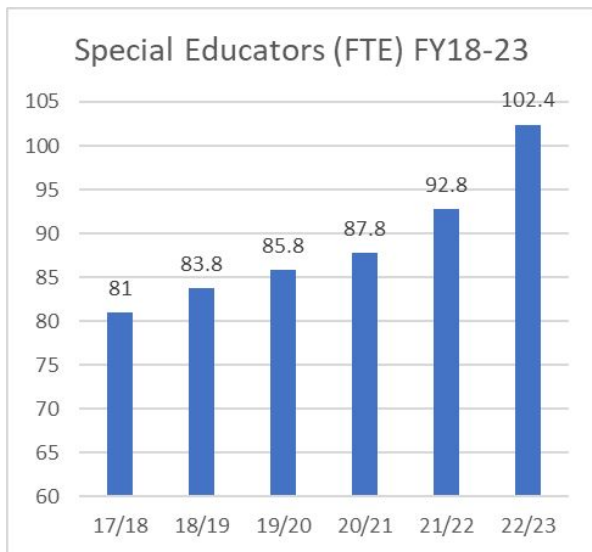


High School Enrollment Ratios



Note: Data presented do not account for the core subject (English, Math, Science, Social Studies) classroom rosters within the high school schedule. Average class sizes are estimates based on student enrollment data and number of core subject general educators.

Specialized Positions (FTE) FY18-FY23



Although we continue to support fewer students, they have greater needs and therefore are supported with additional special educators, counselors, and nurses.

Summary of ESSER/ARP Funding

Source of Funds	Allocation	FY23 Projected Expenses	Estimated Available for FY2024	Available for FY2025
ARP IDEA	\$280,912	\$280,912	\$0	\$0
ESSER I*	\$123,235	\$0	\$0	\$0
ESSER II	\$475,496	\$475,496	\$0	\$0
ESSER III	\$1,046,173	\$480,340	\$565,833	\$0
Total ESSER/ARP	\$1,925,816	\$1,236,748	\$565,833	\$0

*ESSER I funds fully expended in FY22

ESSER III

School	Description	FTE Professional	Est. Amount (Prof)	FTE Support	Est. Amount (Support)	Superintendent's Recommendation	Total to support
HMMS	Interventionist			1.0	\$25,000	ESSER III	\$25,000
ASMS	School Adjustment Counselor	1.0	\$75,000			ESSER III	\$75,000
ASMS	Interventionist			1.0	\$25,000	ESSER III	\$25,000
RMS	School Adjustment Counselor	0.5	\$37,500			ESSER III	\$37,500
RMS	Interventionist			1.0	\$25,000	ESSER III	\$25,000
	Total Requested	1.5	\$112,500	3.0	\$75,000	4.5	\$187,500

* ESSER III is for 1 more year only (2023-24)

* Previously funded ESSER III positions remain through 2023-2024

Budgeted Revolving Funds

Description	FY23 Budgeted Amount	FY24 Budgeted Amount	Difference
Lifelong Learning	\$56,000	\$56,000	\$0
PreK-Kindergarten	\$800,000	\$950,000	\$150,000
Technology	\$60,000	\$65,000	\$5,000
Transportation	\$900,000	\$1,300,000	\$400,000
Athletics	\$420,000	\$720,000	\$300,000
Extra-Curricular	\$36,000	\$112,000	\$76,000
Lifelong Learning/Grants/Cafeteria (Healthcare)	\$200,000	\$280,000	\$80,000
Circuit Breaker	\$3,105,000	\$3,630,000	\$525,000
Total Revolving Funds	\$5,577,000	\$7,113,000	\$1,536,000

FY2024 Budget Process (Next Steps)

March

- 21 School Committee meeting - Superintendent's Recommended FY2024 Budget presentation to School Committee and budget discussion
- 24 School Committee budget subcommittee meeting to discuss budget
- 28 School Committee meeting - Public Hearing on the FY2024 Budget

April

- ? School Committee budget subcommittee meeting to discuss budget
- 11 School Committee meeting - Budget discussion and vote on the FY2024 Budget
- ? State House Ways and Means releases their State budget
- ? Finance Committee discussion of School Budget

May

- 24-25 Town Council Public Hearing on the FY2024 Budget
- 31 Entry of final approved budget into town financial system

June

- 17 Allow requisitioning against FY2024 budget
- 30 Last day of FY2023