



2020–2021 Proposed Budget

December 18, 2019

Going Deeper

- *Promote the social, emotional, and physical wellness of all students.*
- *Implement innovative, research-based curriculum and educational practices.*
- *Provide learning experiences that aim to engage and challenge at students' individual levels.*



Artist:
Joe Bishop from
"Bits and Pieces"

SPS School Committee FY21 Budget Timeline

Sept.20-Nov.5

Superintendent meets with Departments and Building Principals to discuss overall needs, including building requests for supplies and staffing needs.

Nov. 5

SALT Meeting
Budget Requests Review

Dec. 2
School Committee
Review draft line item budget

Dec. 12
NEW School Committee Meeting
Budget Review

Dec. 18
NEW School Committee Meeting
Budget Hearing

Oct. 15

Enrollment projections
From NESDEC

Nov. 18

SALT Meeting
Discuss and prioritize needs

Dec. 9
Presentation to Fin Comm
“Budget Pressures”

Dec. 16
School Committee
Budget Review

Jan. 6
School Committee Meeting
Vote School Committee Budget

Budget Building



FY21 NESDEC ENROLLMENT PROJECTION

Enrollment Projections By Grade*

Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-8	PK-8
2014	132		2019-20	44	281	262	264	282	312	283	296	344	307	0	0	0	0	0	2631	2675
2015	131		2020-21	45	262	303	273	270	281	317	278	298	340	0	0	0	0	0	2622	2667
2016	140		2021-22	46	280	282	315	279	269	286	312	280	295	0	0	0	0	0	2598	2644
2017	138	(prov.)	2022-23	47	276	302	293	322	278	273	281	314	277	0	0	0	0	0	2616	2663
2018	135	(prov.)	2023-24	48	270	297	314	300	320	282	269	283	310	0	0	0	0	0	2645	2693
2019	135	(est.)	2024-25	49	270	291	309	321	299	325	277	271	280	0	0	0	0	0	2643	2692
2020	136	(est.)	2025-26	50	272	291	303	316	319	304	320	279	268	0	0	0	0	0	2672	2722
2021	137	(est.)	2026-27	51	274	293	303	310	314	324	299	323	276	0	0	0	0	0	2716	2767
2022	136	(est.)	2027-28	52	272	295	305	310	308	319	319	301	319	0	0	0	0	0	2748	2800
2023	136	(est.)	2028-29	53	272	293	307	312	308	313	314	322	297	0	0	0	0	0	2738	2791
2024	136	(est.)	2029-30	54	272	293	305	314	310	313	308	316	318	0	0	0	0	0	2749	2803

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

FY21 CLASSROOM SECTIONS and TEAMS

	FY20	FY21	Δ
Haynes	19	18	-1
Loring	23	23	0
Nixon	16	16	0
Noyes	24	24	0
Curtis	42	42	0
Total	124	123	-1



Budget Priority Tiers



Level Service (Tier 1) Budget

1.0 Special Education Teacher at Curtis	To support the continuation of support as students transition from 7th to 8th grade
SS/History Steering Committee and Pilots	Reallocation of professional staff stipends for out of contract work to align curriculum with DESE learning standards and develop experiential learning opportunities
1.0 Reading Tutor at Curtis	Increased need for Reading support
.5 FTE SPED Teacher at Loring	Meet the needs of students who require more intervention



Priority Items (Tier 2)

Additional METCO Bus	Adding an additional bus run for the elementary students will significantly reduce students' travel time on the route. (\$95,000)
Network Specialist	The demands on the technology department continue to grow, which warrants an increase in FTEs. (\$75,000)
Summer Work Days	Restore the number of paid Summer Work Days for teachers. (\$21,664)
Administrative Support	To support the launch of the school year, additional clerical support for the schools. (\$4,100)
ESL Teacher	Address the growing number of students needing support in the English Language. (\$67,000)
Increase Specialist FTE	Increased specialist FTEs primarily at Loring. (\$81,000)
Custodial Staffing	Two full-time custodians to address the understaffed schools. (\$148,000)





FY21 Budget Drivers

Steps and Lanes	\$530,532
COLA	\$712,644
New Positions	\$138,825
Healthcare	\$250,482



FY21 BUDGET PLAN BY DESE OBJECT CODES

OBJ#	MUNIS Account Summary Name:	FY2020	FY2021	vs. FY2020	
		Budget \$	Budget \$	+ / - \$	+ / - %
502	ART	\$ 414,791	\$ 428,673	\$ 13,882	3.35%
505	AUDIO VISUAL	\$ 62,700	\$ 56,250	\$ (6,450)	-10.29%
513	COMPUTER INSTRUCTION	\$ 319,246	\$ 327,227	\$ 7,981	2.50%
514	CURRICULUM DEVELOPMENT	\$ 843,975	\$ 826,742	\$ (17,233)	-2.04%
516	ELEMENTARY EDUCATION	\$ 7,811,268	\$ 8,182,828	\$ 371,560	4.76%
520	EARLY CHILDHOOD EDUCATION	\$ 7,169	\$ 1,895	\$ (5,274)	-73.57%
521	ENGLISH	\$ 640,335	\$ 663,948	\$ 23,613	3.69%
522	ENGLISH AS SECOND LANGUAGE	\$ 218,784	\$ 293,662	\$ 74,878	34.22%
524	FOREIGN LANGUAGE	\$ 734,978	\$ 756,501	\$ 21,523	2.93%
530	GUIDANCE	\$ 879,918	\$ 871,282	\$ (8,636)	-0.98%
531	HEALTH EDUCATION	\$ 91,236	\$ 97,408	\$ 6,172	6.76%
536	INSTRUCTION	\$ 119,521	\$ 128,877	\$ 9,356	7.83%
540	TECH ED (Technology/Engineering/Robotics)	\$ 196,846	\$ 208,013	\$ 11,167	5.67%
541	KINDERGARTEN	\$ 1,488,898	\$ 1,553,214	\$ 64,316	4.32%
544	LIBRARY	\$ 460,646	\$ 485,172	\$ 24,526	5.32%
555	MATHEMATICS	\$ 1,057,879	\$ 1,062,578	\$ 4,699	0.44%
560	MEDIA - COMPUTER SERVICES	\$ 284,101	\$ 352,595	\$ 68,494	24.11%
561	MIDDLE SCHOOL PROGRAMS	\$ 38,871	\$ 22,900	\$ (15,971)	-41.09%
563	MUSIC	\$ 690,620	\$ 682,620	\$ (8,001)	-1.16%
570	PHYSICAL EDUCATION	\$ 538,361	\$ 567,897	\$ 29,537	5.49%
572	PRE-SCHOOL EDUCATION	\$ 460,583	\$ 366,776	\$ (93,807)	-20.37%
573	PROFESSIONAL DEVELOPMENT	\$ 256,499	\$ 306,896	\$ 50,397	19.65%
575	READING	\$ 753,270	\$ 783,798	\$ 30,528	4.05%
582	SCIENCE	\$ 687,988	\$ 675,340	\$ (12,648)	-1.84%
583	SOCIAL STUDIES	\$ 812,732	\$ 842,874	\$ 30,142	3.71%
584	SPECIAL EDUCATION	\$ 7,075,411	\$ 6,810,016	\$ (265,395)	-3.75%
591	SPEECH	\$ 858,101	\$ 896,630	\$ 38,529	4.49%
592	STUDENT ACTIVITIES	\$ 6,550	\$ -	\$ (6,550)	-100.00%
594	SUBSTITUTES	\$ 351,130	\$ 351,772	\$ 642	0.18%

FY21 BUDGET PLAN BY DESE OBJECT CODES (CONT.)

532	HEALTH SERVICES	\$	447,073	\$	467,637	\$	20,564	4.60%
534	HOME STUDY	\$	155,000	\$	150,000	\$	(5,000)	-3.23%
564	OCCUPATIONAL THERAPY	\$	307,082	\$	320,449	\$	13,367	4.35%
571	PHYSICAL THERAPY	\$	167,598	\$	171,788	\$	4,190	2.50%
574	PSYCHOLOGICAL SERVICES	\$	701,320	\$	734,647	\$	33,327	4.75%
585	EQUIPMENT (LEASE & REPLACEMENT)	\$	135,052	\$	138,307	\$	3,255	2.41%
590	SPED CONSULTANTS	\$	107,000	\$	113,000	\$	6,000	5.61%
596	TUITION (SPED OOD)	\$	1,060,709	\$	1,208,757	\$	148,048	13.96%
605	VISION CONSULTANT	\$	22,000	\$	15,000	\$	(7,000)	-31.82%
602	TRANSPORTATION (REGULAR)	\$	801,959	\$	833,144	\$	31,185	3.89%
603	TRANSPORTATION (SPED)	\$	696,344	\$	862,809	\$	166,465	23.91%
610	CURRICULUM/LIBRARY/MEDIA	\$	265,493	\$	298,167	\$	32,674	12.31%
515	CUSTODIAL SERVICES	\$	887,947	\$	885,912	\$	(2,035)	-0.23%
546	MAINTENANCE	\$	706,845	\$	724,055	\$	17,210	2.43%
581	SAFETY PROGRAMS	\$	51,888	\$	51,888	\$	-	0.00%
593	SUPERINTENDENT'S OFFICE	\$	-	\$	-	\$	-	0.00%
501	ADMINISTRATION	\$	2,884,090	\$	3,011,534	\$	127,444	4.42%
543	LEGAL SERVICES	\$	70,268	\$	71,961	\$	1,693	2.41%
615	WATER	\$	11,536	\$	11,815	\$	279	2.42%
616	ELECTRICITY	\$	482,440	\$	501,067	\$	18,627	3.86%
617	HEATING OIL/GAS	\$	245,477	\$	251,393	\$	5,916	2.41%
619	TELEPHONE	\$	47,196	\$	48,740	\$	1,544	3.27%
621	STIPENDS	\$	68,930	\$	68,930	\$	-	0.00%
622	<u>403(b) MATCH</u>	\$	<u>50,000</u>	\$	<u>50,000</u>	\$	<u>-</u>	<u>0.00%</u>
		\$	38,535,653	\$	39,595,384	\$	1,059,730	2.75%

DESE FUNCTION CODE

EXPENSE (DOE Function Category)

	FY2020		
	<u>Budget \$</u>	<u>+/- \$:</u>	<u>+/- %</u>
Administration	\$ 1,115,940	\$ 113,331	11.30%
Instructional Leadership	\$ 3,292,433	\$ 276,256	9.16%
Teachers	\$ 19,815,111	\$ 505,941	2.62%
Other Teaching Services	\$ 5,095,066	\$ 411,913	8.80%
Professional Development	\$ 339,452	\$ 8,723	2.64%
Instructional Materials/Equip/Tech	\$ 675,435	\$ (60,824)	-8.26%
Guidance, Counseling, Testing	\$ 1,619,238	\$ 144,943	9.83%
Pupil Services	\$ 2,958,889	\$ 160,719	5.74%
Operations and Maintenance	\$ 2,381,441	\$ 25,862	1.10%
Fixed Charges	\$ 181,940	\$ 1,864	1.05%
<u>Out-of-District Expenditures</u>	\$ 1,060,709	\$ (440,148)	-29.33%
TOTAL GF BUDGET \$:	\$ 38,535,653	\$ 1,148,620	2.87%

	FY2021		
	<u>Proposed \$</u>	<u>+/- \$:</u>	<u>+/- %</u>
Administration	\$ 1,142,480	\$ 26,540	2.38%
Instructional Leadership	\$ 3,366,327	\$ 73,894	2.24%
Teachers	\$ 20,747,294	\$ 932,182	4.70%
Other Teaching Services	\$ 4,666,245	\$ (428,821)	-8.42%
Professional Development	\$ 345,135	\$ 5,683	1.67%
Instructional Materials/Equip/Tech	\$ 679,547	\$ 4,112	0.61%
Guidance, Counseling, Testing	\$ 1,630,928	\$ 11,690	0.72%
Pupil Services	\$ 3,201,820	\$ 242,931	8.21%
Operations and Maintenance	\$ 2,422,983	\$ 41,542	1.74%
Fixed Charges	\$ 183,869	\$ 1,929	1.06%
<u>Out-of-District Expenditures</u>	\$ 1,208,757	\$ 148,048	13.96%
TOTAL GF BUDGET \$:	\$ 39,595,384	\$ 1,059,730	2.75%

Important Note: DESE change in DOE Function Code reporting requirements results in change in category expenses. FY2020 has been updated to reflect these changes and provide an accurate FY21 vs. FY20 comparison.

Town FY21 Budget Target (11/25/19)	\$ 39,595,384	\$ 1,059,730	2.75%
	+/- diff \$:	\$	-

FY21

Non-Operating Funding Sources

Title I, II, III, & IV	.5 Teacher & .8 Tutor	\$75,636
Reimbursed Services	Medicaid Reimbursement Program and Tuition Reimbursement	\$80,000
Circuit Breaker	Special Education Contract Services (replaces OOD Tuition)	\$200,000
Early Childhood Grant	Funding source for early childhood staff	\$13,475
Grant SPED 240	Special Education Support Staff (replaces OOD Tuition)	\$585,994
Pre-K Revolving	PreK Support Staff	\$119,212

Compiled Budget Sources

<u>EXPENSE (DOE Function Category)</u>	<i>General Fund</i>	<i>Other Funding</i>				<u>TOTAL</u>
	<u>Proposed \$</u>	<u>Grants \$</u>	<u>PreK Tuition</u>	<u>Circuit Breaker</u>	<u>Reimbursed Services</u>	
Administration	\$ 1,142,480					\$ 1,142,480
Instructional Leadership	\$ 3,366,327	\$ 13,475	-	-	-	\$ 3,379,802
Teachers	\$ 20,747,294	\$ 47,973	-	-	-	\$ 20,795,267
Other Teaching Services	\$ 4,666,245	\$ 613,657	\$ 119,212	\$ 200,000	\$ 80,000	\$ 5,679,114
Professional Development	\$ 345,135	-	-	-	-	\$ 345,135
Instructional Materials/Equip/Tech	\$ 679,547	-	-	-	-	\$ 679,547
Guidance, Counseling, Testing	\$ 1,630,928	-	-	-	-	\$ 1,630,928
Pupil Services	\$ 3,201,820	-	-	-	-	\$ 3,201,820
Operations and Maintenance	\$ 2,422,983	-	-	-	-	\$ 2,422,983
Fixed Charges	\$ 183,869	-	-	-	-	\$ 183,869
<u>Out-of-District Expenditures</u>	<u>\$ 1,208,757</u>	-	-	-	-	<u>\$ 1,208,757</u>
TOTAL EXPENSE \$:	\$ 39,595,384	\$ 675,105	\$ 119,212	\$ 200,000	\$ 80,000	\$ 40,669,702



- Increase Coding @ Elem
- World Language Program
- Co-Teaching Model
- Instructional Software
- Math Coach (MS)
- Elementary Math Intervention

