

FY23 School Committee
Budget update
April 11, 2022



FY23 Additional Funding

Funding Sources for Staffing to Restore	Total
<u>Additional City One-Time Funding</u>	
Additional City Funding for COVID-related expenses	\$1,100,000
City One-Time Funding for Maintenance Projects (Planned in FY23)	
Unit Ventilators at Elementary Schools	\$250,000
Special Education Renovations (Williams and Day)	\$60,000
Other Ventilation / Ceiling Projects (TBD)	\$100,000
Subtotal Additional City One-Time Funding	\$1,510,000
<u>School Operating Budget Reductions</u>	
School Committee Office Dues	\$67,740
Business, Finance & Planning COVID-19 Expenses	\$96,770
Subtotal NPS Budget Reductions	\$164,510
Total	\$1,674,510

FY23 Staffing to Restore

Positions to Restore	FTE	Salary	Benefits	Total
Restore Elementary Literacy Intervention Teachers	4.50	\$458,742	\$76,050	\$534,792
Restore Elementary Math Intervention Teaching Assistants	6.58	\$331,659	\$56,939	\$388,598
Reallocate Elementary Reserve Teachers to High Schools	-3.00	-\$224,100	-\$50,700	-\$274,800
Restore 3-Person Middle School Teams to 4-Person	3.20	\$239,040	\$54,080	\$293,120
Partially Restore Curriculum Coordinators	2.50	\$186,750	\$42,250	\$229,000
Restore 1.0 Middle School Counselors (0.5 Bigelow / 0.5 Day)	1.00	\$74,700	\$16,900	\$91,600
Restore High School Teachers	4.00	\$298,800	\$67,600	\$366,400
Restore High School Counselors (0.25 at each school)	0.50	\$37,350	\$8,450	\$45,800
Total	19.28			\$1,674,510

High School Update

- High school course registrations completed early last week
- North and South teams analyzed course requests vs. staffing allocation
- Significant concerns raised with proposed budget staffing level for course availability, class size and programming of new enrollments
- Reallocation of elementary reserve teachers, as well as allocation of restored high school staffing to general education teaching
- School counseling (guidance) restored to be slightly better than pre-pandemic student ratios, given increased student need.