

BOE FY24 Plus One Budget

Budget Process

- BOE Discussion of FY24 Plus One Budget
- BOE Plus One Budget Questions to Superintendent
- Three-Board Meeting (Tentative Date)
- Administrative Budget Presentation
- BOE Budget Workshops/Budget Adoption
- Town Meeting & Referendum

Dates

December 21st & Jan. 4th
December 30th
January 17th @ 7 p.m. (Senior Center)
March 1st
March 8th, 15th & 22nd
April 10th & April 24th

BOE FY24 Plus One Budget

5.94% Proposed FY24 increase*

+2.68% Base

+2.98% Special Education

+0.38% All other line items

- 0.12% Retirement savings

+0.02% ESSER Grants

*Due to the significant increase in special education costs, the Excess Cost Grant, which is considered town revenue, will also increase respectively. The increase in the Excess Cost Grant results in an additional \$501,927 to the town.

Special Education Increase: Plus One History

FY20	FY21	FY22	FY23	FY24
0.76%	1.19%	1.05%	0.83%	2.98%

Avg. 0.96%

ESSER Grant Funding

FY23

- Social Worker - MS (0.5FTE @ \$26,106)
- BCBA - District (0.2 FTE @ \$14,273)
- Regular Ed Tutor - WR (1.0 FTE @ \$26,448)
- Regular Ed Tutors - KL (1.64 FTE @ \$41,198)
- Tutors - MS/HS (2.0 FTE @ \$52,896)
- Special Education TAs - District (2.6 FTE @ \$73,534)
- Wilson Reading Tutor – District (0.2 FTE @ \$7,190)
- Equity Team Leader - District (Stipend @ \$5,000)

Total

\$246,645

FY24

- Social Worker - MS (0.5FTE @ \$29,968 to Q&D Budget)
- BCBA - District (0.2 FTE @ \$14,702 to Operating Budget)
- Tutors - KL/WR (2.0 FTE @ \$54,483 to Q&D Budget)
- Tutors - MS (2.0 FTE @ \$54,483 to Q&D Budget)
- Special Ed TAs - District (1.6 FTE @ \$44,197 to Operating Budget)
- Wilson Reading Tutor - District (0.2 FTE @ \$7,406 Operating Budget)
- Equity Team Leader -District (Stipend @ \$5,000 to Open Choice Grant)

Total

\$210,239

Enrollment/FTEs: FY24-FY28

	Actual 2022-2023	Projected				
		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
PK-2	394	391*	367	369	354	353
3-5	379	372	395	373	376	346
6-8	400	389	388	407	398	422
9-12	552	581	563	537	544	511
Total PK-12	1,725	1,733	1,713	1,686	1,672	1,632
Reductions in Non-Certified/ Certified Staff		-0.23 FTE	-0.5 FTE	-2.0 FTE	-2.0 FTEs	-2.0 FTEs

*The projected class size for Kindergarten in 2023-2024 is 115 students.

FY24 Plus One Budget Increase Summary

Budget FY23	\$34,406,357			
Salaries	\$589,734	1.71%	}	}
Transportation	\$86,971	0.25%		
Health & Benefits	\$143,379	0.42%	}	}
Liability & Insurance	\$5,441	0.02%		
Fuel/Oil & Natural Gas	\$84,162	0.24%	}	}
Contracted Service (VNA)	\$13,765	0.04%		
Special Education (T&T, Personnel)	\$1,024,941	2.98%	}	}
Net Additions & Reductions	\$137,735	0.40%		
Retirement Savings	(\$42,434)	-0.12%	}	}
FY24 Plus One Budget	<u>\$36,450,051</u>	<u>5.94%</u>		