



**DRACUT PUBLIC SCHOOLS**  
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*Steven Stone*  
*Superintendent of Schools*

February 12, 2021

To: Dracut School Committee

Re: Superintendent's FY22 Budget Recommendation Executive Summary

Attached you will find the Superintendent's FY22 Recommended Budget. Below you will find highlights of the recommended budget:

1. As proposed, prior to offsets, the Net School Spending (NSS) increase is 5.16%.
2. As proposed, prior to offsets, the Non-Net School Spending increase is 2.28%.
3. The proposed budget anticipates NSS offsets of \$3,176,508.37.
4. The proposed budget anticipates Non-NSS offsets of \$160,000.
5. After offsets are applied the total NSS appropriation request is 3.63% higher than FY21.
6. After offsets are applied, the total Non-NSS appropriation is 2.42% higher than FY21.
7. The post-offset NSS requested increase is \$1,147,890.92.
8. The post-offset Non-NSS requested increase is \$65,208.01.
9. At this time, anticipated collective bargaining increases are the main driver of NSS costs.

There are a number of staffing changes included in the recommended budget that include:

1. The addition of a 1.0 FTE special education teacher to support the STRIVE Program (supporting ASD students) given increases in enrollment (\$61,000).
2. The addition of a .5 FTE paraprofessional to support the Preschool Program given increases in student eligibility (\$9,700).
3. The addition of 1.0 FTE in teaching staff at Richardson Middle School to expand STEAM education opportunities (\$61,000).
4. The addition of .6 FTE in teaching staff at Richardson Middle School to support increases in Health education (\$36,600).
5. The creation of a Director of Human Resources position (\$75,000)
6. The funding of a Data Assistant clerical position that is included in the Office Personnel Collective Bargaining Agreement but has not been utilized for a number of years. This position would be responsible for the oversight of required data submissions to DESE and provide for the centralization of student registrations (\$39,506).
7. The reestablishment of an Executive Assistant to the Superintendent position and the addition of an Office Personnel position supporting the Director of Human Resources position (\$43,300).

The development of this budget included anticipated costs as of its publication. As always, the proposed budget is subject to change between the date of adoption as a working budget and the final adoption subsequent to the action of the Town Meeting body. Over the next few months I will be providing updates to the Committee as events warrant.

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