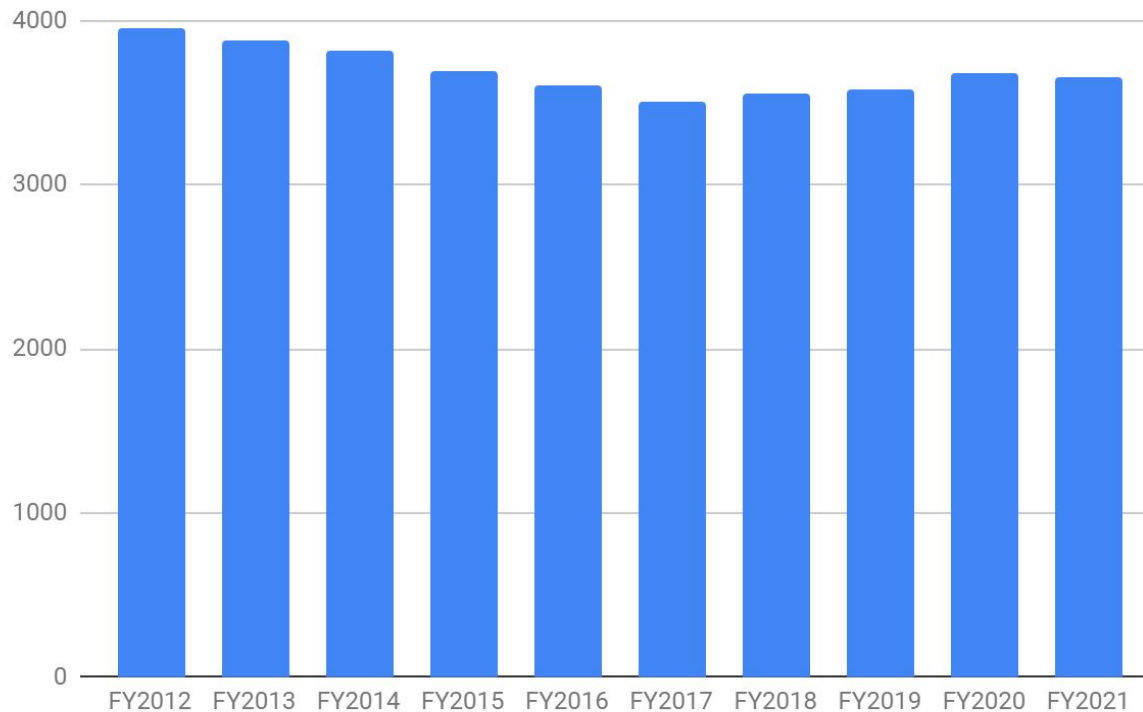


DRACUT PUBLIC SCHOOLS

Superintendent's FY22 Budget Presentation
March 8, 2021

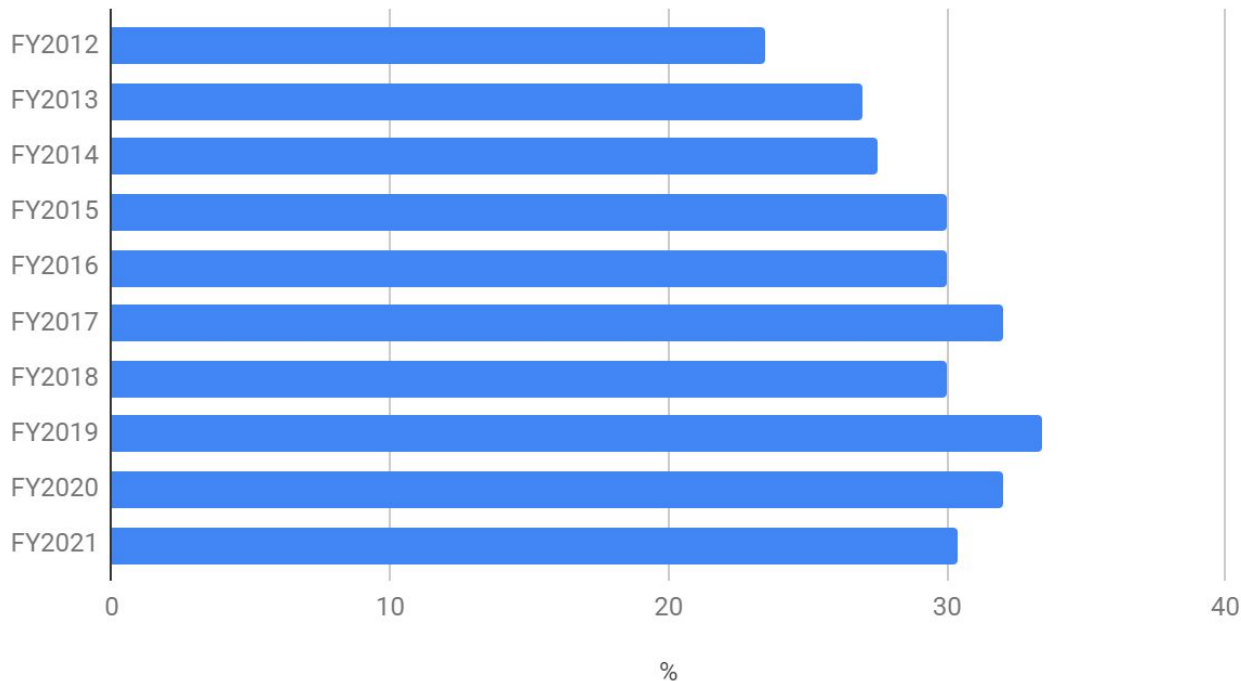
Enrollment FY12 - Present



Year	Students
FY2012	3953
FY2013	3872
FY2014	3816
FY2015	3688
FY2016	3600
FY2017	3499
FY2018	3551
FY2019	3582
FY2020	3677
FY2021	3659

Free/Reduced Rates FY12 - Present

Free/Reduced (%)



Year	%
FY2012	23.5
FY2013	27
FY2014	27.5
FY2015	30
FY2016	30
FY2017	32
FY2018	30
FY2019	33.4
FY2020	32
FY2021	30.4

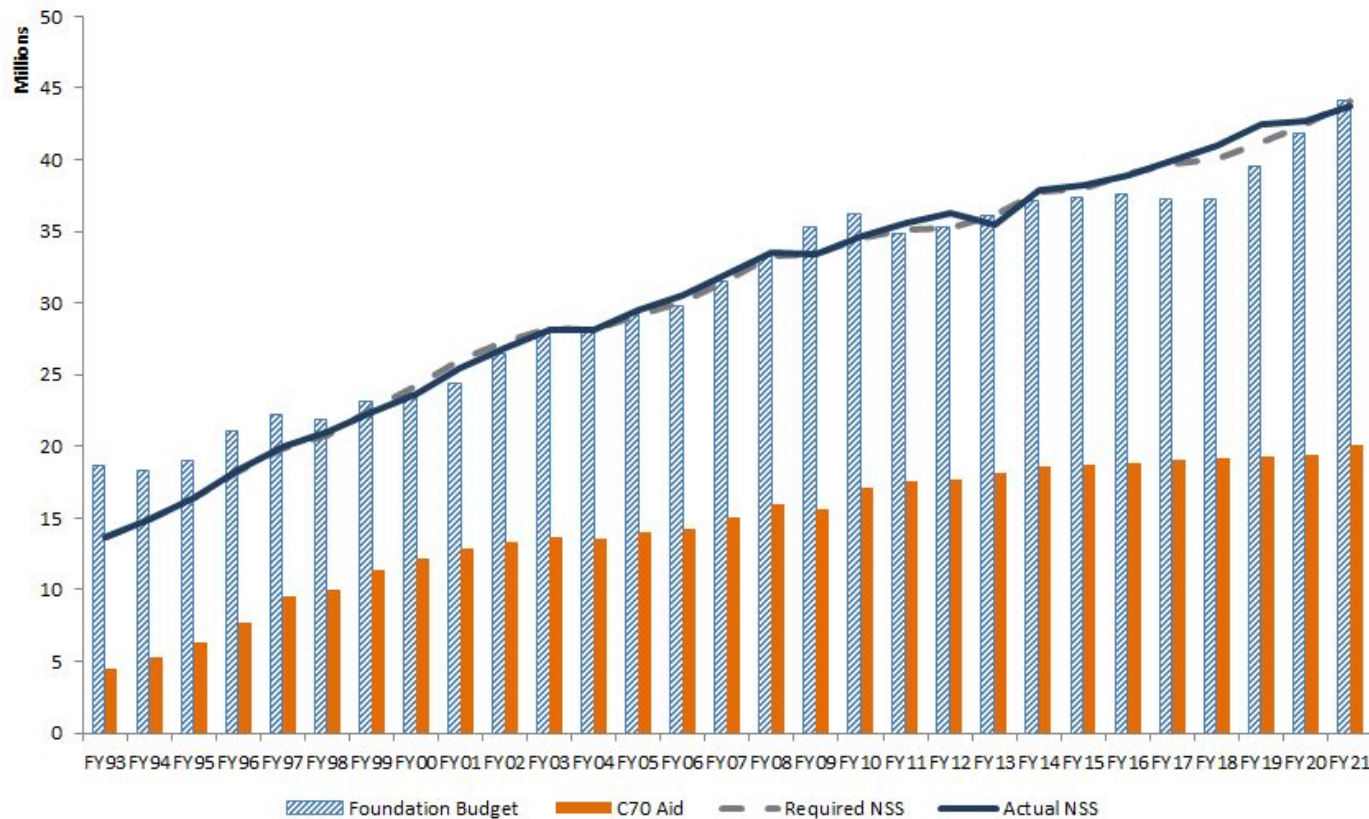
Net School Spending Trend



Massachusetts Department of Elementary and Secondary Education
Chapter 70 District Profile

2/12/2021

0079 Dracut



Net School Spending

	FY21	FY22	Change	Pct Chg
Enrollment	3,964	3,982	18	0.45%
Foundation budget	44,096,709	45,944,951	1,848,242	4.19%
Required district contribution	23,979,412	25,066,936	1,087,524	4.54%
Chapter 70 aid	20,128,364	20,947,045	818,681	4.07%
Required net school spending (NSS)	<i>44,107,776</i>	<i>46,013,981</i>	<i>1,906,205</i>	<i>4.32%</i>

Town Chargebacks

	FY19 (Actual)	FY20 (Actual)	FY21 (Est)	FY22 (Est)
Health/Dental Insurance	6,354,583	6,506,747	6,723,474	
Retirement Fund	1,564,460	1,807,966	1,807,966	
Solid Waste Disposal	284,100	284,100	290,066	
Snow and Ice Removal	59,567	55,635	39,410	
Workers Compensation	366,371	334,994	345,044	
Property Insurance	158,165	175,861	181,137	
Unemployment Insurance	24,697	24,485	25,220	
Social Security/Medicare	381,256	367,515	378,540	
Administration	81,260	82,756	85,239	
Assessment (Charter, School Choice, Other Voc)	3,005,068	3,337,445	3,437,568	
Total	12,279,528	12,977,505	13,313,665	

FY 22 Budget Overview (1)

FY22 Superintendent's Total NSS Presented	\$35,974,399	5.16%
FY22 Superintendent's Total Non-NSS (Transportation)	\$2,925,208	2.28%
FY22 Superintendent's Total Budget Request	\$38,899,607	4.94%
Less: FY22 Projected Offsets (NSS)	(\$3,176,500)	
Less: FY22 Projected Offsets (Transportation)	(\$160,000)	
Total FY22 Requested Appropriation	\$35,563,099	
FY22 Projected Town Total Appropriation	\$35,550,000	3.49%
FY22 Difference	(\$13,099)	

FY 22 Budget Overview (2)

Town Appropriations:

FY21 Town Appropriation (NSS)	\$31,650,000
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FY21 Town Projected Appropriation (Transportation)	\$2,700,000
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FY21 Total Appropriation	\$34,350,000
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FY22 Town Projected Appropriation (NSS)	\$32,850,000	3.79%
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FY22 Town Projected Appropriation (Transportation)	\$2,700,000	0%
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FY22 Total Projected Appropriation	\$35,550,000	3.49%
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FY 22 Budget Overview (3)

Category (Series)	FY20	FY21	FY22
Administration (1000)	1,429,718	1,363,191	1,507,546
Instruction (2000)	23,067,050	24,152,966	25,345,764
Pupil Support Svcs (3000)	3,952,824	4,231,809	4,391,499
Operations/Maint (4000)	3,446,625	3,431,420	3,603,684
Benefits/Fixed Charges (5000)*		120,138	240,217
Tuitions (9000)	4,086,747	4,368,927	3,810,897
Grand Total	\$35,982,965	\$37,668,451	\$38,899,607
Less: Budget offsets	(2,932,965)	(3,318,451)	(3,336,508)
Net Budget	\$33,050,000	\$34,350,000	\$35,563,099
Expenses	29%	23%	21%
Salaries/Wages/Stipends	71%	77%	79%

* 5000 Series added for FY21

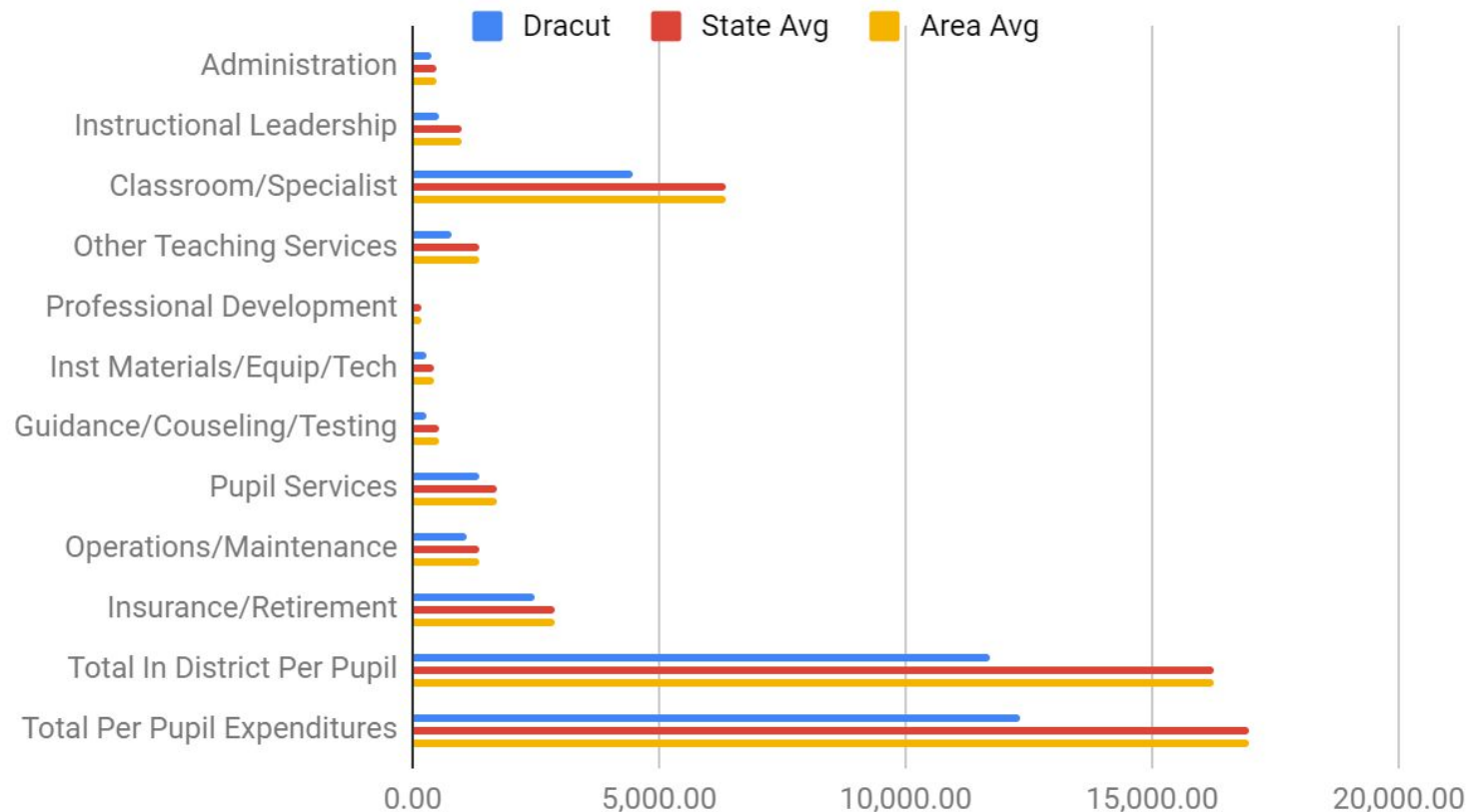
Per Pupil Expenditures Summary

	State Avg. (\$)	Dracut (\$)	Difference
Administration	537.73	379.11	(158.62)
Instructional Leadership	1,093.47	515.67	(574.80)
Classroom and Specialist Teachers	6,421.54	4,486.73	(1,934.81)
Other Teaching Services	1,402.79	816.13	(586.66)
Professional Development	161.34	23.71	(137.63)
Instructional Materials, Equip., Technology	481.01	279.68	(201.33)
Guidance, Counseling, & Testing	536.51	256.75	(279.76)
Pupil Services	1,726.13	1,346.99	(379.14)
Operations and Maintenance	1,298.25	1,120.54	(177.71)
Insurance, Retirement Programs, & Other	2,924.13	2,472.62	(451.51)
In-District Per Pupil Expenditure	16,582.89	11,697.93	(4,884.96)
Total Per Pupil Expenditures	17,150.07	12,314.20	(4,835.87)

*Source: DESE (February 2021)

Per Pupil Expenditures Summary

Expenditures Per Student



Area districts include members of Crest and Valley Collaboratives: Andover, Billerica, Chelmsford, Georgetown, Greater Lawrence, Groton-Dunstable Reg., Lawrence, Lowell, Nashoba Tech, North Middlesex Reg., Newburyport, Tewksbury, Tyngsboro, and Westford.

Staffing Changes: Academic

- In support of increasing enrollment : Addition of a full time Special Education teacher to support the STRIVE Program at Campbell
- In support of increasing enrollment: Addition of .5 FTE paraprofessional for the Preschool Program
- In Support of expanding STEAM (Science, Technology Engineering, Art, Mathematics) opportunities at RMS: Addition of a full time teacher
- In support of increasing Health instruction: Addition of .6 FTE teacher at RMS.

Staffing Changes: Operational

- Creation of a full time Director of Human Resources position
- Creation of Data Assistant (clerical position) to support mandated district data, support for the SIS, and capacity to centralize student registrations, thereby increasing capacity of school secretary positions. This will also increase the capacity of the Technology Department by removing data services tasks.

Staffing Trends by Category

Year End & Current Full Time Equivalent (FTE)

<u>Category</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u> <u>(Est)</u>
Teacher/Professional	249	248.6	255.2	253.8	257	265	266.4	270.4	273.2	275.8
Paraprofessional	82.4	89.6	87.3	83.9	84.5	88.5	89.5	91.5	89.5	90
Administration	15.6	16.25	16.25	16.25	16.25	16.25	16.25	16.25	17.25	18.25
Clerical	20	21	21	21	21	21	21	21	21	22
Custodial	18	18	20	20	20	20	20	20	20	20
Maintenance	8	8	8	8	8	8	8	8	8	8
Technology	2	2	3	3	3	3	3	3	3	3
School Security	0.5	0.5	0.5	0.5	1	1	1	1	1	1
TOTALS	396	404	411.3	406.5	410.75	422.75	425.15	431.65	433.45	437.05

Use of Part-Time Employees

<u>Category</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Teacher/Professional	7	5	5	6	6	9
Paraprofessional	21	27	31	27	27	25
Administration	1	1	1	1	1	1
Clerical	0	0	0	0	0	0
Custodial	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0
Technology	0	0	0	0	0	0
TOTALS	29	33	37	34	34	35

*“The foundation of every state
is the education of its youth.”*

Diogenes