
Budget Update

April 4, 2023

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Budget Modifications Prior to March

- Salary modifications which involves re-classifying salaries to other funding sources (non operating budget sources) and reduction of Social Emotional Learning coordinator FTE. Total reduction reflected in operating budget: \$338, 482
- Budget modifications non-salary which involves re-classifying non-salary items to other funding sources (non operating budget sources). Total reduction reflected in operating budget \$651,813.

Total budget modifications prior to March : \$990,295

Current reductions for consideration

● Eliminate Dept. Coordinator Stipends MS	\$11,612 *
● Reduce 1 FTE SSHS	\$62,675 *
● Replace one elementary librarian w/para	\$37,453 *
● Reduce Swallow Technology teacher to .5	\$44,774
● Eliminate 1.0 FTE AP High School	\$110,000
● Reduce two 261 day building secretaries to 204	\$20,740
● Moving expenses, OT reduction Unit C, AP salary diff	\$20,740
● Reduce 1 FTE WL teacher HS	\$62,015
● Reduce 1 FTE guidance HS	\$60,000
● Reduce 1 FTE ELA HS (currently open due to resign)	\$75,697

Total \$484,966

** = highest priority for returning to budget based on School Committee input

Changes in reduction for consideration list

- HS AP position to be eliminated will now be the one AP position that was full time. Thus salary decrease reflected.
 - Contract for Unit C requires secretaries who have positions which are cut from full year to school year to continue to receive vacations. This would make this cut non-cost effective.
 - Move to Flo Ro changed from April 2024 to end of June 2024 through August of 2024. Therefore some portion of stipends will fall into FY25 budget.
 - OT hours for Unit C will be eliminated in FY 24 budget. Approximately \$7,000.
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School Committee Vote 3/22

- Add \$310,000 to budget
- Limited information about what expenses (positions, stipends) this money should be appropriated for.

WHERE ARE WE NOW?

Impact of Reducing Swallow FTE

- Previously FTE spent .5 Swallow and .5 HS
 - Re-distributed during COVID to 1.0 Swallow
 - Remained 1.0 Swallow when posting for .5 brought no candidates.
 - Students will still have same amount of technology class that they have had.
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Impact of Reduction of AP FTE

- Creation and monitoring of 504's including meetings will have to be moved to Team Chair at High School
 - Number of evaluations per AP/Principal will increase significantly.
 - All other tasks handled by AP will need to be re-distributed to remaining AP and Principal
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Impact of Eliminating 1 Elementary Librarian and Replacing with Paraprofessional

- Librarian and para will have to rotate between buildings.
 - One week students will get read aloud and be able to check out books/return books during library.
 - Alternate week students will have librarian instruction.
 - Remaining librarian will have to help paraprofessional plan for their week with students.
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Impact of Reducing 261 day secretaries to 204.

- Two secretaries currently at 261 (year round). 1 HS, 1 MS
 - These secretaries would work 1 week before/after school year and 14 days over the summer.
 - Additional registration responsibilities may need to be moved to Central Office.
 - Transcripts and application packets may only be able to go out from HS on 14 days in the summer spread over the 8 weeks.
 - Some tasks of these secretaries may need to be moved to full year AP/Principals - coordination of foreign exchange students, scheduling etc.
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Impact of Elimination of MS Department Coordinator Stipends.

- No content area specialist at MS to plan for PD/Meetings for science and social studies.
 - Assistant superintendent will need to take over responsibility for planning PD and facilitating meetings.
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Impact in Reduction of 1.0 FTE World Language

- Latin and Spanish offerings will be maintained.
 - Intro to German trial offering will be cut.
 - Mythology elective may be cut, some content moved to another class.
 - WL teacher will be provided option to move to an open position at another school in the district.
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Impact in Reduction of 1.0 FTE Guidance HS

- Currently have 4 counselors. Current ratio is 1/170.
 - National recommendation is 1/250.
 - New ratio 1/224, still below national recommendation.
 - School adjustment counselor also on staff, also access to district wide social worker.
 - Transition assistant in student support center still on staff.
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Impact in Reduction of 1.0 FTE ELA HS

- Recently had resignation for personal reasons, therefore no reduction in current onboard staff.
 - All required courses will be covered.
 - Some elective courses may not be able to be offered.
 - Students may have to choose other electives than their first choice, some may choose to take courses at UMASS Lowell or Middlesex.
 - Some students may have to have directed studies.
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Impact in Reduction of 1.0 FTE SS HS

- .All required courses will be covered.
 - Some enrollments in required courses may be above 25.
 - Some elective courses may not be able to be offered.
 - Students may have to choose other electives than their first choice, some may choose to take courses at UMASS Lowell or Middlesex.
 - Some students may have to have directed studies.
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