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Superintendent's FY 25 Recommended Budget: Secondary Schools, Districtwide, and Revolving Accounts

January 10, 2024

FY 25 Recommended Budget: Level Service & Initiative Financial Summary

Level Service Budget	\$52,630,763
<i>Dollar Change over FY24</i>	<i>\$ 2,477,568</i>
<i>Percentage Change over FY24</i>	<i>4.94%</i>
FY25 New Initiative - Full Day Kindergarten	\$ 535,769
Total FY25 Recommended Budget	\$ 53,166,532
<i>Combined Dollar Change over FY24</i>	<i>\$ 3,013,337</i>
<i>Combined Percentage Change over FY24</i>	<i>6.01%</i>

FY23, FY24, FY25 Financial Summary

FY23 Actual Expenditures	\$46,180,264* (Less Utilities)
FY24 Appropriated Budget	\$48,803,195
<u>FY24 Salary Reserve</u>	<u>\$ 1,350,000</u>
Total FY24 Appropriated Budget	\$50,153,195
<i>Dollar Change over FY23</i>	<i>\$ 3,972,931</i>
<i>Percentage Change over FY23</i>	<i>8.60%</i>
FY25 Level Service Budget	\$52,630,763
<u>FY25 New Initiative - Full Day Kindergarten</u>	<u>\$ 535,769</u>
Total FY25 Recommended Budget	\$ 53,166,532
<i>Combined Dollar Change over FY24</i>	<i>\$ 3,013,337</i>
<i>Combined Percentage Change over FY24</i>	<i>6.01%</i>

Secondary Grades 6-12, and Athletics

Total FY25 : \$23,492,810

\$ Change: \$1,777,354

% Change: 8.18%

Projected Enrollment: 1,480

Projected Enrollment Change: (12)

Student Athlete Participation: 1,020

Salaries, Services, Materials and Equipment
for all Elementary Schools

Personnel: \$ 1,754,800; 8.33%Change

- Met new bargaining agreement contract obligations
- Assumed grant funded .40 FTE Innovations Teacher
- Applied revolving fund offsets

Non-personnel: \$ 22,554; 3.42% Change

- Added software inflation factor
 - Added WMS Spanish Immersion texts and curriculum
 - Athletics – first year adoption of Hockey and new transportation contract
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Districtwide Services

Total FY25 : \$11,428,831

\$ Change: \$431,996

% Change: 3.93%

Projected Enrollment: 735

Projected Enrollment Change: (14)

Salaries and Expenses for Districtwide Services: Teaching & Learning, Special Education, Digital Learning, Human Resources, School Committee, Superintendent, Finance and Operations, Facilities

Personnel: \$ 28,231; 0.65% Change

- Met new bargaining agreement contract obligations
 - Increased .20 FTE Director of Diversity, Equity, and Belonging
 - Created Human Resource Department: reallocated 1.0 FTE Administrative Assistant Support and elevated HR Administrator position
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Districtwide Services

Total FY25 : \$11,428,831

\$ Change: \$431,996

% Change: 3.93%

Projected Enrollment: 735

Projected Enrollment Change: (14)

Salaries and Expenses for Districtwide Services: Teaching & Learning, Special Education, Digital Learning, Human Resources, School Committee, Superintendent, Finance and Operations, Facilities

Non-personnel: \$ 403,734; 6.06% Change

- School Committee:
 - Planned Superintendent Search
- Human Resources:
 - Streamlined and increased on-line subscriptions to reach diverse applicants
- Teaching & Learning:
 - Funded on-line assessments, literacy texts and materials, and curriculum writing for Spanish Immersion program
- Digital Learning:
 - Continued 5th and final year of Audio Visual Equipment lease
- Finance & Operations:
 - Planned for new bus contract
 - Replaced three 11-year old copiers at elementary schools
- Facilities:
 - Reallocated funds from unfilled Custodial position _____ to building repairs, maintenance services and plumbing

Revolving Fund Offsets

FY25 Offsets to Operating Budget:
\$287,400

15 Fee-based Revolving Accounts
6 Accounts Provide Offsets to the FY25
Operating Budget

WSCP Programs (BASE):\$90,000

- Elementary custodians based on .33 FTEs per building
- HR, Payroll, Accounts Payable, Accounting, based on hours per week
- Bus Coordinator, based on number of buses
- Custodial supplies, based on square footage of cafeterias and gyms
- Other direct support - building security systems, expansion of Wi-Fi at each elementary school to cover the access from the playground

Food Services: \$32,400

- Elementary lunch room aide, based on 2 hours per day per school
- Other direct support – capital kitchen improvements, repairs and maintenance of kitchen systems

Revolving Fund Offsets

FY25 Offsets to Operating Budget:
\$287,400

15 Fee-based Revolving Accounts
6 Accounts Provide Offsets to the FY25
Operating Budget

Instrumental Music: \$70,000

- Pays for portion of Elementary Instrumental Music Teacher

WHS Parking: \$30,000

- Pays for portion of custodial services and equipment

WHS Testing: \$15,000

- Pays for Testing stipends

TCW: \$50,000

- Instructional salaries
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FY 25 School Committee Budget Schedule

December 13, 2023	FY25 Superintendent's Recommended Budget Introduction
January 3, 2024	FY25 Budget Discussion: Elementary Schools
January 10, 2024	FY25 Budget Discussion: Secondary Schools, Athletics, Districtwide, Special Revenue Funds
<i>January 12, 2024</i>	<i>Budget Information Session at Council on Aging, 10:00 am</i>
January 17, 2024	FY25 Budget Discussion: Special Education, The Children's Way
January 31, 2024	Discussion and Vote on FY25 Budget
