

Easthampton Public Schools

FY 2024 Budget Presentation



EASTHAMPTON PUBLIC SCHOOLS
A GREAT PLACE TO LEARN AND GROW

MARCH 28, 2023

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Budget History

	FY22 ACTUAL BUDGET	FY23 ACTUAL BUDGET	FY24 PROPOSED
City Share *	12,917,558	13,077,217	13,894,543
Chapter 70 State Aid*	8,078,592	8,314,652	8,664,472
Required Minimum	20,996,150	21,391,869	22,559,015
City Total Net Education Spending**	22,569,655	23,288,023	
Difference	+1,573,505	+1,896,154	

*<https://www.doe.mass.edu/finance/chapter70/fy2024/preliminary.html>

**Includes insurance, unemployment, trash removal, plowing, use of City Hall space for administrative offices, and cleaning of offices, plus more.

Needs-Based Budget



A proposal to the School Committee that reflects needs and priorities as identified by the district in accordance with district goals and our Strategy for Growth.



One that seeks to align personnel and services as students continue to recover from pandemic-related learning loss and trauma.



One that uses other funding sources to cover increasing fixed costs so that personnel can be maintained to provide services to students.



One that takes into account that Covid relief funding will be depleted after FY24, making it necessary to move some staff salaries into the General Fund.

District Enrollment

Year	Enrollment
FY16	1523 (high)
FY17	1515
FY18	1497
FY19	1494
FY20	1434
FY21	1380 (low)
FY22	1428
FY23	1421
FY24 (Proj.)	1436

Class Size

FY24		
Grade K	90 (anticipated)	18 students/class*
Grade 1	105	21/class*
Grade 2	102	20/class
Grade 3	120	20/class
Grade 4	117	20/class
Grade 5	117	23/class
*Additional teacher in budget to offset larger class size or other factors.		

FTE Changes

<u>Cost Center</u>	<u>FY23 FTEs</u>	<u>Proposed FY24 FTEs</u>	<u>Change</u>
Mountain View School			
Reduce 2 support paraeducators*			(2.00)
Total	166.3	164.3	(2.00)
Easthampton High School			
Reduce .5 FTE teacher*			(0.50)
Total	57.0	56.5	(0.50)
Special Education			
Add Physical Therapist			1.00
Add BCBA			1.00
Total	4.5	6.5	2.00
Totals	227.8	227.3	(0.50)
NET PERSONNEL CHANGE FY24 BUDGET			(0.50)
* denotes grant-funded positions			

District-generated Funding Sources

(anticipated funding for FY24)

Source	Amount	Intended Use
SPED 240 Grant	\$530,000	Out-of-district tuition, social/emotional consultation, specialized related services, professional development
Title I (305)	\$258,036	3 Reading specialists K-5
Title IIA (140)	\$39,514	Mentor stipends for New Educator Induction Program, district professional development
Title IV (309)	\$18,713	English learner program tutors & supplies, professional development supplies, Literacy & Math intervention materials
ESSER III (119)	\$676,704	Staffing, textbooks, teaching supplies, custodial supplies, professional development, substitutes
Circuit Breaker	\$565,374	Out-of-district tuitions, special transportation
Revolving Accts. (including School Choice)	\$1,947,094	Staffing, transportation, food service, athletics

FY24 ESSER III Obligations:

Staffing: \$580,779

7.88 FTE

Substitutes – Pre-K-12

Services: \$24,925

Professional Development – in district (consultants), out of district (travel), & stipends

Supplies: \$71,000

Pre-K-12 curriculum supplies, instructional materials, custodial supplies, utilities

FY24 Budget Overview

Fiscal Year	Budget	\$ Change	% Change
FY22	\$17,097,693	-\$438,402	-2.5%
FY23	\$17,889,577.60	\$791,884.60	4.63%
FY24	\$18,833,400.76	\$943,823.16	5.28%
Components of FY24 POB Increase:			
	Personnel salary moving from grants to General Fund	\$449,288	2.51%
	Transportation (regular day and special ed.)	\$53,000	.30%
	Out of District Tuition	\$39,756	.22%
	Utilities	\$50,000	.28%
	All Other Categories (Personnel COLA increases, supplies, cont. Services, etc.)	\$351,779.16	1.97%
	Totals	\$943,823.16	5.28%

FY24 Proposed Budget by Location and Expense Type

	<u>FY23 Approved</u>	<u>FY24 Proposed</u>	<u>Variance</u>	<u>% Change</u>
<u>Mountain View</u>				
Personnel	\$ 8,014,171.00	\$ 8,381,179.50	\$ 367,008.50	4.58%
Expenses	\$ 179,761.00	\$ 190,843.00	\$ 11,082.00	6.16%
Total	\$ 8,193,932.00	\$ 8,572,022.50	\$ 378,090.50	4.61%
<u>High School</u>				
Personnel	\$ 3,525,667.00	\$ 3,701,122.00	\$ 175,455.00	4.98%
Expenses	\$ 189,660.00	\$ 197,379.86	\$ 7,719.86	4.07%
Total	\$ 3,715,327.00	\$ 3,898,501.86	\$ 183,174.86	4.93%
<u>Special Ed.</u>				
Personnel	\$ 306,584.00	\$ 564,804.00	\$ 258,220.00	84.22%
Expenses	\$ 1,715,021.00	\$ 1,518,714.00	\$ (196,307.00)	-11.45%
Total	\$ 2,021,605.00	\$ 2,083,518.00	\$ 61,913.00	3.06%
<u>District</u>				
Personnel	\$ 1,333,677.00	\$ 1,335,466.40	\$ 1,789.40	0.13%
Expenses	\$ 2,625,036.60	\$ 2,943,892.00	\$ 318,855.40	12.15%
Total	\$ 3,958,713.60	\$ 4,279,358.40	\$ 320,644.80	8.10%
<u>Totals</u>				
Personnel	\$ 13,180,099.00	\$ 13,982,571.90	\$ 802,472.90	6.09%
Expenses	\$ 4,709,478.60	\$ 4,850,828.86	\$ 141,350.26	3.00%
Grand Total	\$ 17,889,577.60	\$ 18,833,400.76	\$ 943,823.16	5.28%

Summary of Total Costs from all Sources of Funds

Expense Type	General Fund	School Choice	Circuit Breaker	Food Service	Athletic Revolving	Ch. 71 Revolving	Grants & Other Revolving	Totals
Personnel	\$13,982,572.76	\$600,000			\$2,000		\$979,631	\$15,564,203.76
Transportation	\$1,170,129	\$322,179	\$65,374		\$18,459	\$35,000		\$1,611,141
Tuitions	\$2,205,718		\$500,000				\$637,309	\$3,343,027
Utilities	\$452,408							\$452,408
All Other Costs	\$1,022,574			\$799,500	\$94,480		\$126,825	\$2,043,379
Totals	\$18,833,400.76	\$922,179	\$565,374	\$799,500	\$114,939	\$35,000	\$1,743,765	
Total District Budget							\$23,014,157.76	