

FY 2023

Easthampton Public Schools

Proposed Budget

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Budget History

	FY21 ACTUAL BUDGET	FY22 ACTUAL BUDGET	FY23 PROPOSED
City Share *	12,851,058	12,917,558	13,077,217
Chapter 70 State Aid*	8,081,262	8,078,592	8,314,652
Required Minimum	20,932,320	20,996,150	21,391,869
City Total Net Education Spending**	23,337,806	22,569,655	
Difference	+2,405, 486	+1,573,505	

*<https://www.doe.mass.edu/finance/chapter70/fy2023/preliminary.html>

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

Needs Based (Essential Services) Budget



A proposal to the School Committee that reflects needs and priorities as identified by the district in accordance with school goals and areas of focus.



One that seeks to maintain or improve the level of services provided to all Easthampton students in FY 23 as compared to FY 22.



One that includes costs that are known or projected based upon current information.



One that results from a consolidation of four schools into one, identifying some efficiencies and realignment of need, as indicated from the building's inception.



Cost Savings due to consolidation:

- Less building maintenance expected moving from four old schools to one new school (less frequent building systems and equipment breakdowns and need for repair, contracted service maintenance, parts expense, and emergency response)
- Lower utility costs (electric and heat)
- Grounds maintenance savings
- Potential for food service savings (currently out to bid)
- Custodial supplies savings
- Reduced plowing and trash removal expenses (budgeted on City side)

District Enrollment

Year	Enrollment
FY15	1493
FY16	1523
FY17	1515
FY18	1497
FY19	1494
FY20	1434
FY21	1380
FY22	1428
FY23	1421

Class Size

FY23	
Grade K	80 (anticipated)
Grade 1	99
Grade 2	112
Grade 3	115
Grade 4	116
Grade 5	108

Reductions

1 school administrator

1 MVS administrative assistant

1 EHS administrative assistant

3 elementary classroom teachers

1 elementary music teacher

2 lunchroom monitors

9.2 Paraeducators (becomes professional staff positions)

.5 FTE custodian (and the change of one custodian to a Groundskeeper)

1 LPN

New Positions

1 middle school librarian – shifted and added to funding for part time I elementary library para educator

1 elementary school librarian – grant funded

1 preK teacher (full-day) - shifted elementary paraeducator funding

1 special education teacher – shifted elementary paraeducator funding

1.5 speech language pathologist – shifted contract service funding

1 STEM teacher – grant funded

1 social emotional coordinator – grant funded

1 high school adjustment counselor – grant funded

1 Title I paraeducator – grant funded

1 instruction technology technician – grant funded

District Generated Funding Sources (anticipated funding for FY23)

Source	Amount	Intended Use
SPED 240 Grant	\$526,310	Occupational Therapists, 2 Special Education Teachers at EHS, 50% of SEL Coordinator salary, social/emotional consultation, specialized related services, OOD tuition
Title I (305)	\$261,532	3 Reading Specialists K-5
Title IIA (140)	\$44,545	Literacy Instructional Coach pK-5, Mentor Stipends for New Educator Induction Program
Title IV (309)	\$14,876	English Learner Program Tutors & Supplies, Professional Development Supplies, Literacy & Math Intervention Materials
ESSR III (119)	\$1,615,282	Staffing, Services, and Supplies for ongoing COVID-19 response
Circuit Breaker	\$382,006	Out of District Tuitions
Revolving Accts. (including School Choice)	\$1,030,000	Staffing and Transportation

COVID 19 Ongoing Staffing, Services and Supplies

FY23&FY24 ESSR III obligations:

Staffing:	\$1,473,790	
	Social Emotional Learning Coordinator pK-8	Library/Media Specialist pK-5
	Math Instructional Coach pK-5	STEM Teacher K-8
	English Learner Paraeducators (2) K-8	Substitutes pK-12
	English Learner Program Facilitator/Educator 9-12	Technology Support Staff pK-8
	School Adjustment Counselor 9-12	Additional Custodial OR Nursing Position, if needed
	Family Community Engagement Coordinator pK-12	
Services:	\$85,000	
	Professional Development – in district (consultants), out of district (travel), & stipends	
	Student Transportation	
Supplies:	\$56,492	
	PK-12 Curriculum supplies, instructional materials, online resource subscriptions	

Budget Overview

Fiscal Year	Budget	\$ Change	% Change
FY21	\$17,536,095	0	0%
FY22	\$17,097,693	-\$438,402	-2.5%
FY23	\$18,450,907	\$1,353,214	7.91
Components of FY23 POB Increase:			
	Tuition (fixed)	\$500,525	2.93%
	Transportation (fixed)	\$493,095	2.88%
	All else (fixed and discretionary)	\$359,594	2.10%
		\$1,353,214	7.91

Summary of Total Costs from all Sources of Funds

Sources of Funds	Operating Budget	Grants	Revolving Funds	Total
Fixed and non-fixed costs	\$18,450,907			\$18,450,907
Federal Grants		\$847,265		\$847,265
ESSR III		\$1,615,282		\$1,615,282
Circuit Breaker			\$382,006	\$382,006
Revolving Accounts			\$1,030,000	\$1,030,000
Total District Budget				\$22,325,460