

FY2024 School Department Preliminary Budget: December 15, 2022



PRELIMINARY FY2024 BUDGET

PERSONNEL (80%)	\$79,888,187
GENERAL EXPENSE * (20%)	\$19,712,737
TOTAL	\$99,600,924
TM RECOMMENDATION	\$99,600,924
	3.75%

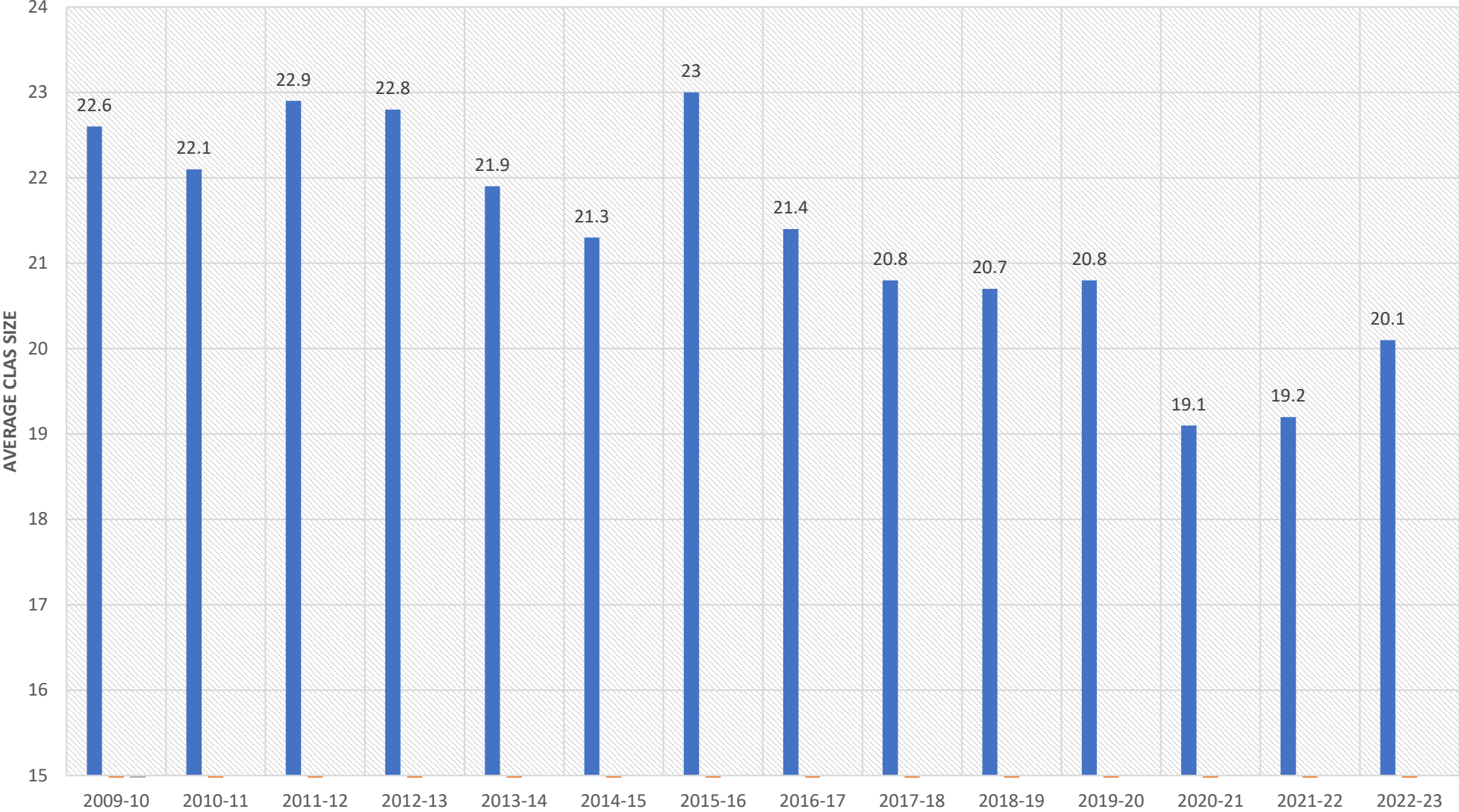
**Does not include \$1.5M of strategic use of circuit breaker reserve.*

FY2024 STAFFING RECOMMENDATION

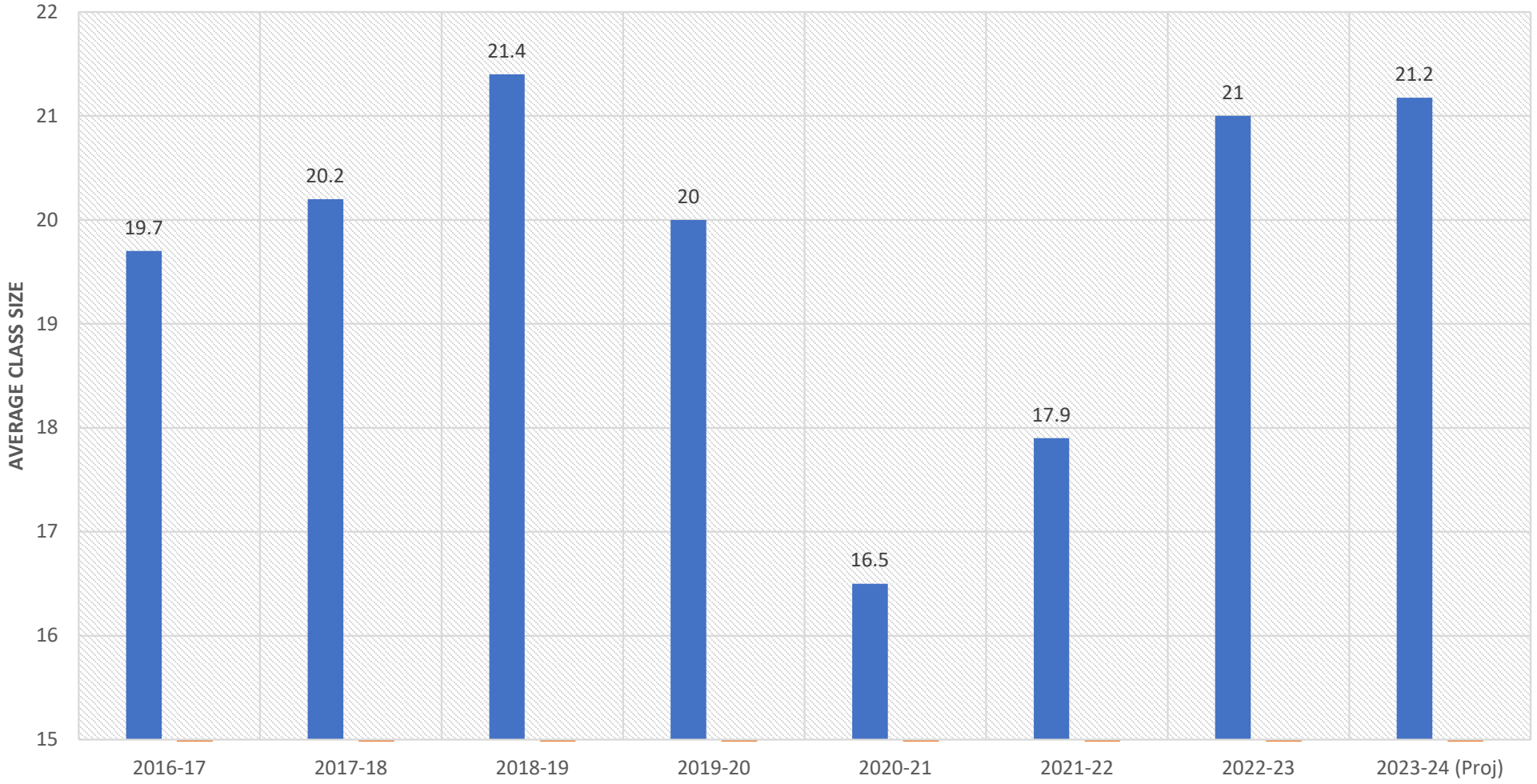
Analyze current performance data, staffing and enrollment to strategically allocate staff and maximize efficiencies to:

- Address learning gaps identified by student performance data analysis
- Provide targeted support to schools/departments based on identified needs
- Provide structures to promote continuous professional learning and curriculum development
- Support for special education students and programming

AVERAGE ELEMENTARY CLASS SIZE GRADES 1-5



Average Kindergarten Class Size



MAJOR INITIATIVES FOR FY24 AND BEYOND

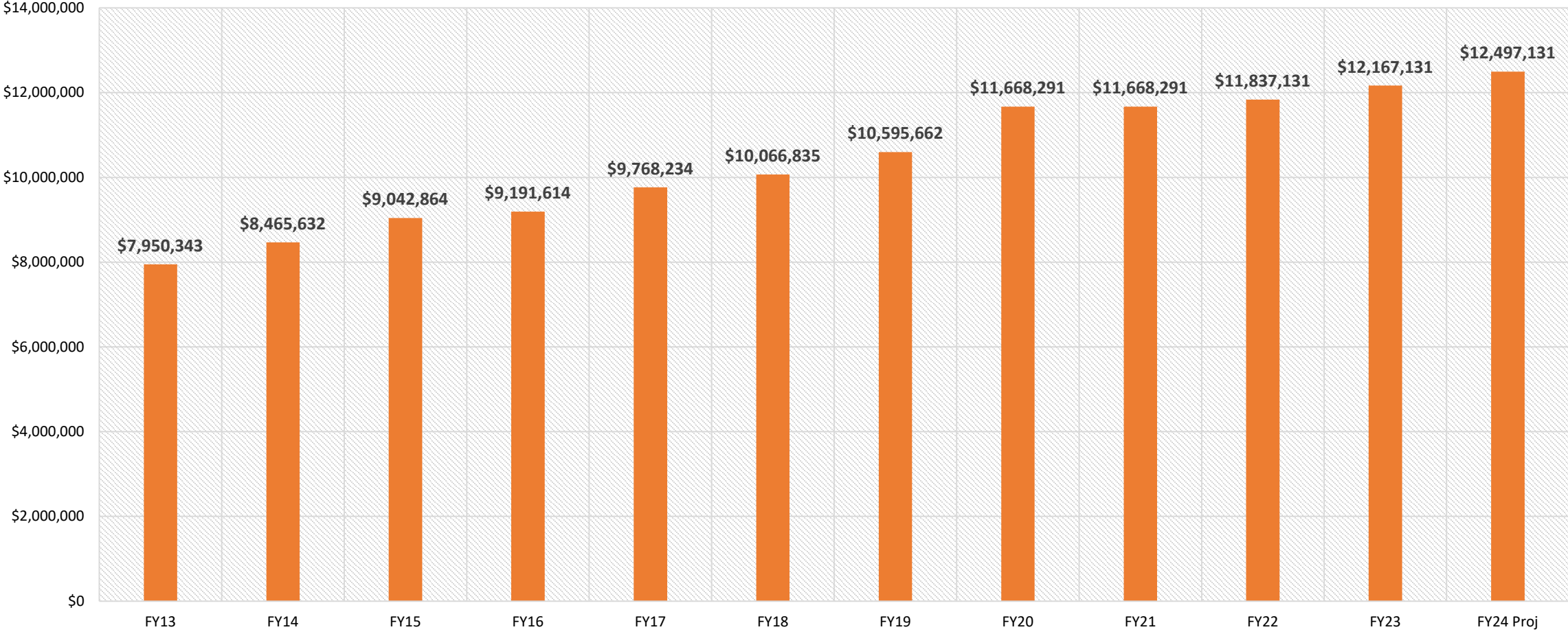
- Expand coaching and instructional support for ELA and Math grades K-8
- Continue curriculum development process across grades and content areas
- Continue research and evaluation of a new middle school schedule to enable increased core academic time and additional focus on social-emotional learning
- Expand supports for students with emotional and behavioral needs

FY2024 BUDGET DRIVERS

Some areas of cost increase

- Step and track changes (~\$1.4M)
- Transportation (~\$310K reflects Sp. Ed/Gen. Ed.)
- K-8 Math curriculum review, materials and professional development
- Increase in Special Education Tuition Expense (~\$2.7M) and strategic use of circuit breaker reserves (~\$1.5M)
 - Continued analysis will occur before budget adoption
- Contract increases for collective bargaining association members and non-union employees

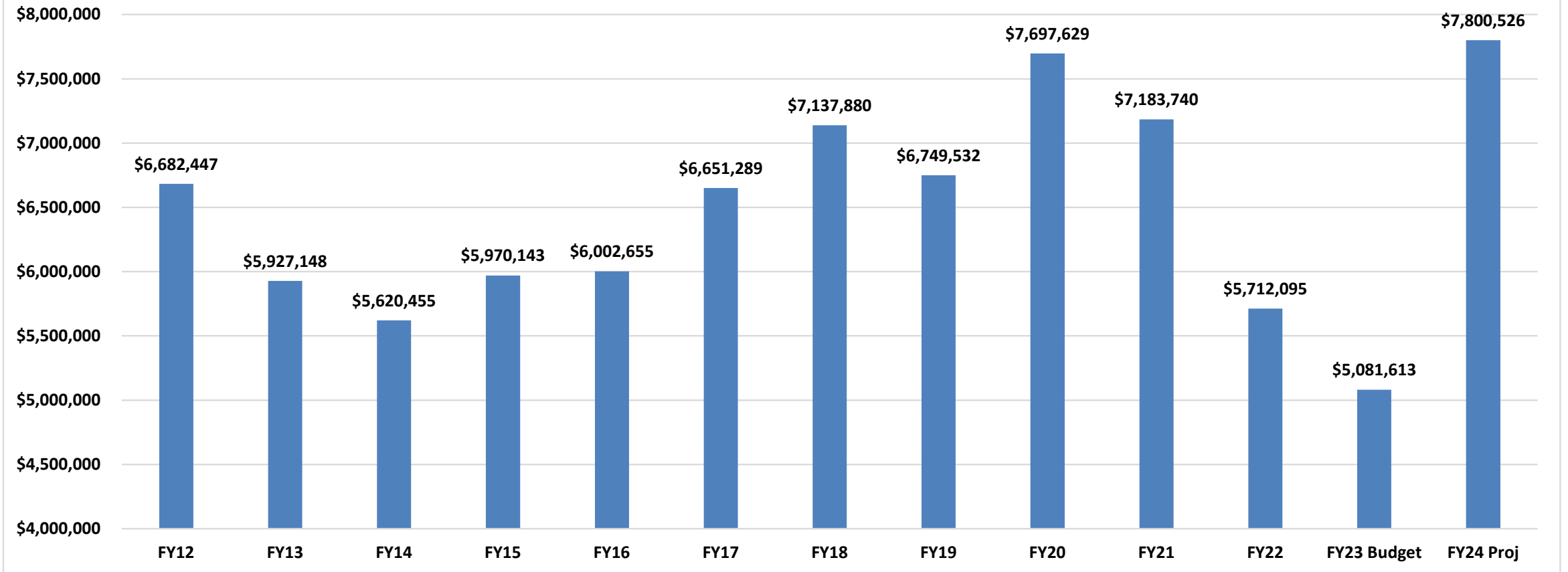
Chapter 70 Aid FY13 - FY24 Projected



FY24 Chapter 70 estimated increase is \$30 per student based on FY23 allocations - waiting on release of Governor's FY24 Budget.



OUT-OF-DISTRICT PLACEMENTS EXPENDITURES



Increase in Special Education Tuition Expense (~\$2.7M) and strategic use of circuit breaker reserves (~\$1.5M)
- continued analysis will occur before budget adoption

FY24 BUDGET PRIORITIES

STAFFING PRIORITIES

- Academic Support
 - Elementary Coaches
 - Middle School Coach/Interventionists
- On going website support
- Continuation of lunch monitors
- Police traffic detail at Andover High School and West Middle School

EXPENSE IMPROVEMENTS

- Math professional development and instructional support
- Ongoing support for elementary math curriculum (consumables)
- Recommendation and adoption of middle school math curriculum
- Buses to support service improvements

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Committee Questions
Thank you

