



*FY22 Superintendent's Budget Recommendation
School Committee Presentation
February 24, 2021*

Prepared and Presented by:

Michael M. Harvey, Superintendent of Schools
Jeffrey D. Sands, Assistant Superintendent of Schools
Patty Bullard, Assistant Superintendent of Schools
Peter Delani, High School Principal
Phil McManus, Middle School Principal

FY22 Budget – Assessment Overview

Total Expenditures			<i>Adopted FY20</i>	<i>Adopted FY21</i>	<i>Proposed FY22</i>	<i>Chg \$</i>	<i>Chg %</i>
	General Operating Expenses (before Offsets)		36,065,385	37,536,315	38,644,833	1,108,518	3.0%
	Less Expense Offsets		1,376,118	1,675,330	1,809,991	134,661	8.0%
	General Operating Expenses (after Offsets)		34,689,267	35,860,985	36,834,842	973,857	2.7%
	Debt Service Expense		2,368,200	1,587,250	1,582,000	(5,250)	-0.3%
	Total Expenditures		\$37,057,467	\$37,448,235	\$38,416,842	\$968,607	2.5%
Total Funding Sources			<i>Adopted FY20</i>	<i>Adopted FY21</i>	<i>Proposed FY22</i>	<i>Chg \$</i>	<i>Chg %</i>
State Aid							
	Chapter 70		\$5,182,999	\$5,254,659	\$5,253,339	(\$1,320)	0.0%
	Transportation Reimbursement		630,388	633,886	588,428	(45,458)	-7.2%
	MSBA Debt Service Reimbursement		1,291,498	1,291,498	1,291,498	0	0.0%
	Charter School Tuition Reimbursement		10,255	4,444	12,385	7,941	178.7%
Local Receipts							
	Interest Income		64,000	60,000	48,000	(12,000)	-20.0%
	Fees Collected		34,000	34,000	34,000	0	0.0%
	Miscellaneous Receipts		20,000	10,000	10,000	0	0.0%
	Excess and Deficiency		0	199,131	361,567	162,436	81.6%
	Fund Transfers In		645,278	724,155	767,901	43,746	6.0%
Federal Aid							
	Medicaid Reimbursement		55,000	30,000	24,000	(6,000)	-20.0%
	E Rate Reimbursement		2,000	0	0	0	#DIV/0!
	Total Funding Sources		\$7,935,418	\$8,241,773	\$8,391,118	\$149,345	1.8%
Net Assessment including Deb Service			<i>Adopted FY20</i>	<i>Adopted FY21</i>	<i>Proposed FY22</i>	<i>Chg \$</i>	<i>Chg %</i>
	Total Expenditures		37,057,467	37,448,235	38,416,842	968,607	2.6%
	Less Total Funding Sources		(7,935,418)	(8,241,773)	(8,391,118)	149,345	1.8%
	Total Net Assessment including Debt		\$29,122,049	\$29,206,462	\$30,025,724	\$819,262	2.8%
	Operating Assessment		\$28,045,347	\$28,910,709	\$29,735,222	\$824,513	2.9%
	Debt Assessment		\$1,076,702	\$295,751	\$290,502	(\$5,249)	-1.8%



FY22 Budget Assessment by Town

BOXFORD		FY20	FY21	FY22		Chg \$	Chg %
Operating Assessment	\$	10,668,997	\$ 10,961,352	\$ 10,807,706	\$	(153,646)	-1.4%
Debt Assessment	\$	409,017	\$ 111,474	\$ 105,545	\$	(5,929)	-5.3%
Total Assessment	\$	11,078,014	\$ 11,072,826	\$ 10,913,251	\$	(159,575)	-1.4%
MIDDLETON		FY20	FY21	FY22		Chg \$	Chg %
Operating Assessment	\$	9,968,088	\$ 10,204,052	\$ 10,506,365	\$	302,313	3.0%
Debt Assessment	\$	382,380	\$ 103,740	\$ 102,490	\$	(1,250)	-1.2%
Total Assessment	\$	10,350,468	\$ 10,307,792	\$ 10,608,855	\$	301,063	2.9%
TOPSFIELD		FY20	FY21	FY22		Chg \$	Chg %
Operating Assessment	\$	7,408,262	\$ 7,745,305	\$ 8,421,150	\$	675,845	8.7%
Debt Assessment	\$	285,305	\$ 80,537	\$ 82,467	\$	1,930	2.4%
Total Assessment	\$	7,693,567	\$ 7,825,842	\$ 8,503,618	\$	677,776	8.7%
DISTRICT TOTALS		FY20	FY21	FY22		Chg \$	Chg %
Operating Assessment	\$	28,045,347	\$ 28,910,709	\$ 29,735,222	\$	824,513	2.9%
Debt Assessment	\$	1,076,702	\$ 295,751	\$ 290,502	\$	(5,249)	-1.8%
Total Assessment	\$	29,122,049	\$ 29,206,460	\$ 30,025,724	\$	819,264	2.8%

NOTE: FY22 Preliminary Cherry Sheets and FY22 Preliminary Chapter 70 & Net School Spending Requirements for Regional School Districts were released on January 27, 2021. As a result, the Recommendation has been updated using this new information.



FY22 Budget

Major Expense Category Analysis (Before Offsets)

Expense Category	FY22 Budget		FY21 Budget		VS PR YR	
	Tot \$	% of Tot	Tot \$	% of Tot	Chg \$	Chg %
Salaries	\$ 22,413,090	58.0%	\$ 22,300,229	59.4%	\$112,862	0.5%
Insurance Benefits (Active and Retired)	\$ 4,698,532	12.2%	\$ 4,674,467	12.5%	\$24,065	0.5%
Out-of-District Tuition	\$ 3,922,191	10.1%	\$ 3,748,064	10.0%	\$174,127	4.6%
Maintenance & Security (non-salary)	\$ 1,461,458	3.8%	\$ 1,478,014	3.9%	(\$16,556)	-1.1%
Retirement Contribution	\$ 1,192,756	3.1%	\$ 1,109,012	3.0%	\$83,744	7.6%
Transportation - Regular Ed	\$ 1,111,302	2.9%	\$ 1,024,844	2.7%	\$86,458	8.4%
Transportation - Special Ed	\$ 986,160	2.6%	\$ 572,310	1.5%	\$413,850	72.3%
MIS & Instructional Technology (non-salary)	\$ 554,834	1.4%	\$ 488,430	1.3%	\$66,404	13.6%
Athletics (non-salary)	\$ 426,433	1.1%	\$ 421,770	1.1%	\$4,663	1.1%
Student Services Consultants & Svc Providers	\$ 279,340	0.7%	\$ 237,780	0.6%	\$41,560	17.5%
School Choice & Charter School Sending Tuition	\$ 184,644	0.5%	\$ 104,782	0.3%	\$79,862	76.2%
Property, Liability & WC Insurance	\$ 173,328	0.4%	\$ 169,510	0.5%	\$3,818	2.3%
Unemployment	\$ 162,000	0.4%	\$ 123,000	0.3%	\$39,000	31.7%
All Other	\$ 1,078,764	2.8%	\$ 1,084,104	2.9%	(\$5,339)	-0.5%
Totals:	\$ 38,644,833	100.0%	\$ 37,536,315	100.0%	\$1,108,518	3.0%



FY22 Budget

Proposed Staffing Reductions

			Total*	
Middle School:				
	RIF - One 1.0 FTE Math Teacher Position		\$54,864	
	RIF - One 1.0 FTE Science Teacher Position		48,581	
	RIF - One 1.0 FTE Social Studies Teacher Position		101,017	
	RIF - One 1.0 FTE English Teacher Position		111,313	
	RIF - One 1.0 FTE Paraprofessional		22,495	
	SubTotal MS:		\$338,269	
High School/Middle School:				
	RIF - One 0.6 FTE Performing Arts Teacher Position		41,698	
	SubTotal HS / MS:		\$41,698	
High School:				
	RIF - One 1.0 FTE Art Teacher Position		\$67,286	
	RIF - One 1.0 FTE Science Teacher Position		95,910	
	SubTotal HS:		\$163,196	
	Totals:		\$543,163	
* - Net of Unemployment Insurance Expense and the District's share of Health/Dental insurance Premiums where appropriate.				



FY22 Budget

High School Staffing

Peter Delani, High School Principal

High School

Budget Considerations Summary for School Committee

Enrollment Summary, Class Size, Department FTE

Budget Year	Total HS Students	Ave. Class Size	Art	Bus. & Comp Sci	English	Perform. Arts	Math	Sci. Tech., & Eng.	Soc. Stud	World Lang.	Wellness	Guid.
<u>FY 14</u>	1382	23.0	5.6	4.8	13.3	1.5	12.5	15.4	13.2	11.4	4	7
<u>FY 15</u>	1313	22.3	5.6	4.8	13.3	1.5	12.5	15.4	13.2	11.4	4	7
<u>FY 16</u>	1271	22.2	5.6	5.2	13.3	1.7	12.4	15.4	13.2	11.4	4	7
<u>FY 17</u>	1187	20.8	5.6	5.2	12.2 ⁵	1.7	12.4	15.4	13.2	11.4	4	7
<u>FY 18</u>	1140	21.7	4.6 ¹	5.0	12.2	1.7	11.3 ⁹	14.3 ¹⁰	12.2 ¹²	11.0 ¹³	4	7
<u>FY 19</u>	1140	19.9	5.6 ²	4.0 ⁴	12.2	1.9 ⁶	11.0	13.2 ²	12.2	10.0	4	7
<u>FY 20</u>	1170	20.5	5.6	4.0	12.2	1.9 ⁷	11.0	13.2	12.2	10.0	4	7
<u>FY 21</u>	1108	21.0	5.6	4.0	12.2	1.9	11.0	13.2	12.2	10.0	4.8 ¹⁴	6 ¹⁵
<u>FY 22</u>	1054	TBD	4.6 ³	4.0	12.2	1.7 ⁸	11.0	12.2 ¹¹	12.2	10.0	5	6

Data compiled from District budgets & school committee presentations

¹Maternity Leave Unfilled

²Wood Shop moves from Sci, Tech, & Eng. to Art (retirement)

³Proposed Art Teacher RIF

⁴Business Teacher RIF

⁵English Teacher RIF (retirement)

⁶Theatre program added .2 HS and .4 program development.
The .4 is not shown in these numbers for clarity

⁷4 development position became a .4 MS Theatre position.

⁸Proposed Performance Arts Teacher RIF



⁹Math Teacher RIF

¹⁰STE Teacher RIF

¹¹Proposed Science Teacher RIF

¹²Social Studies Teacher RIF

¹³World Language Teacher RIF (retirement)

¹⁴Wellness Teacher Added
Masco sports no longer count for credit

¹⁵Guidance Teacher RIF (retirement)

Additional RIF from Support Staff FY19 - 1 house secretary

Total HS FTE RIF FY 17 - FY 21 = 9+

Proposed HS FTE RIF for FY 22 = 2.4

High School

Budget Considerations Summary for School Committee

Proposed Art RIF

Program Enrollment Trends

<u>Budget Year</u>	<u>Total FTE Students</u>	<u>Total FTE Sections</u>	<u>Average Class Size¹</u>
FY 16	600	28	20.8
FY 17	530	28	18.9
FY 18	455	23	20.8
FY 19	472	28	16.9
FY 20	488	28	17.4
FY 21	404	28	15.5
FY 22	384 ¹	23	16.8

¹Wood Shop and Photography classes typically have a cap of 14 and 18 respectively due to safety and equipment requirements. These sections reduce the average class size as compared to other departments.

²Predicted based on an equal proportion of the population as FY

Proposed Theatre RIF

Program Enrollment Trends

<u>Budget Year</u>	<u>Acting I</u>	<u>Acting II</u>	<u>Public Speaking</u>	<u>Musical Theatre</u>
FY 16 ³	17	--	--	--
FY 17 ³	9	--	--	--
FY 18 ³	7	--	--	--
FY 19 ⁴	5 ⁵	--	--	2 ⁵
FY 20	13	--	6	--
FY 21	8 ⁶	--	4 ⁶	19
FY 22	--	--	--	--

³Program taught as an overload

⁴FY 19 Drama Position added per School Committee initiative

⁵Acting and Musical Theatre were taught as a combo class

⁶Acting and Public Speaking were taught as a combo class



FY22 Budget

Middle School Staffing

Phil McManus, Middle School Principal

Overview

- As necessitated by FY 2022 budget constraints and projected enrollment, we are recommending a reduction in the middle school of four (4) FTE teaching positions and one (1) FTE paraprofessional position.



Elementary Enrollments

Grade Level	October 2020*
Kindergarten	243
Grade 1	266
Grade 2	253
Grade 3	251
Grade 4	267
Grade 5	271
Grade 6	267

**As of October 1*



Historical Enrollments

2011/2012 – Total Enrollment 756

TEAM	SIZE
7 Red	125
7 White	117
7 Blue	123
8 Red	130
8 White	131
8 Blue	130

2012/2013– Total Enrollment 706

TEAM	SIZE
7 Red	100
7 White	118
7 Blue	118
8 Red	126
8 White	129
8 Blue	115



Historical Enrollments

2013/2014– Total Enrollment 669

TEAM	SIZE
7 Red	112
7 White	110
7 Blue	111
8 Red	111
8 White	116
8 Blue	109

2014/2015– Total Enrollment 657

TEAM	SIZE
7 Red	109
7 White	108
7 Blue	110
8 Red	106
8 White	114
108 Blue	110



Historical Enrollments

2015/2016– Total Enrollment 655

TEAM	SIZE
7 Red	107
7 White	111
7 Blue	112
8 Red	111
8 White	108
8 Blue	106

2016/2017– Total Enrollment 648

TEAM	SIZE
7 Red	104
7 White	106
7 Blue	106
8 Red	111
8 White	112
8 Blue	109



Historical Enrollments

2017/2018– Total Enrollment 656

TEAM	SIZE
7 Red	112
7 White	111
7 Blue	111
8 Red	104
8 White	110
8 Blue	108

2018/2019– Total Enrollment 646

TEAM	SIZE
7 Red	102
7 White	101
7 Blue	105
8 Red	110
8 White	114
8 Blue	114



Historical Enrollments

2019/2020– Total Enrollment 582

TEAM	SIZE
7 Red	96
7 White	75
7 Blue	105
8 Red	107
8 White	104
8 Blue	107

2020/2021– Total Enrollment 578

TEAM	SIZE
7 Red	104
7 White	106
7 Blue	105
8 Red	87
8 White	89
8 Blue	87



Projected Enrollment

2021/2022

Grade 7	Grade 8
267	315
Total: 582	

Projected Team Breakdown

Team	Size
7 Red	111
7 Blue	111
8 Red	121
8 Blue	121
7/8 White	117



Average Class Sizes

2020-2021	Class Size
Grade 7	21
Grade 8	17.8

With Proposed Reductions	
2021-2022 Projected	Class Size
Grade 7	22.25
Grade 8	24.2

**Does not include possible special education placements for substantially separate classes which would further reduce class averages.*



Average Class Sizes

2022-2023 Projected	Class Size
Grade 7	21
Grade 8	22.25

**Does not include possible special education placements for substantially separate classes which would further reduce class averages.*



Moving Forward

- The Executive Leadership Team and Leadership Team (principal and department chairs) will consult on the team breakdown by grade.
- The Leadership Team will work together to rearrange teams and teaching assignments.





FY22 Budget

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FY22 Budget

“All Other” Expense Category

- This detailed review is being provided at the request of the School Committee on February 3, 2021.
- The “All Other” Expense Category is made up of literally 100’s of individual cost accounts.
- All individual cost accounts in this Expense Category were developed on a “Level Service” basis, vetted by Department Heads, Principals, and Operational Budget Holders where appropriate and then incorporated into the Budget Recommendation after review by the Assistant Superintendent.
- The “All Other” Expense Category represents 2.8% of our Total Expense Budget and includes many “fixed” costs (e.g., legal, audit, SRO, copier leases etc.) as well as “discretionary” costs (e.g. instructional materials & supplies, PD, etc.).
- Cuts to this Expense Category would yield little and have a detrimental impact across the District, including impacts on Teaching & Learning as well as Business Operations.



FY22 Budget

“All Other” Expense Category

Department	Account Title	FY21B	FY22B	Change	Comment
MS Interdepartmental	Other Published Materials	\$7,760	\$7,760	\$0	Appendix 1
MS Interdepartmental	Consumable Supplies	25,600	25,600	0	Appendix 2
MS Library/Media	Other Published Materials	8,530	8,530	0	Appendix 3
MS Art	Consumable Supplies	12,000	12,000	0	Appendix 4
MS English	Maintenance, Rentals & Fees	11,300	11,300	0	Appendix 5
MS English	Other Published Materials	5,000	5,000	0	Appendix 6
MS Math	Other Published Materials	14,770	20,155	5,385	Appendix 7
MS Performing Arts	Consultants & Other Service Providers	7,000	7,000	0	Appendix 8
MS Performing Arts	Maintenance, Rentals & Fees	8,500	8,500	0	Appendix 9
MS Performing Arts	Durable Goods	7,200	7,118	(82)	Appendix 10
MS Science & Tech Ed	Consumable Supplies	8,000	8,000	0	Appendix 11
MS Social Studies	Maintenance, Rentals & Fees	8,000	8,000	0	Appendix 12
MS Social Studies	Consumable Supplies	6,000	6,000	0	Appendix 13
HS Principals Office	Postage	9,000	9,000	0	Flat; @ run rate
HS Principals Office	Graduation	12,700	12,700	0	Appendix 14
HS Interdepartmental	Consumable Supplies	32,750	35,250	2,500	Appendix 15
HS Library/Media	Other Published Materials	16,646	16,946	300	Appendix 16
HS Guidance	Other Published Materials	5,963	6,997	1,034	Appendix 17
HS Guidance	Consumable Supplies	15,265	14,905	(360)	Appendix 18
HS Special Education	Consultants & Other Service Providers	13,000	17,000	4,000	Appendix 19
HS Art	Consumable Supplies	58,000	58,000	0	Appendix 20
HS English	Other Published Materials	9,000	9,000	0	Appendix 21
HS Wellness	Textbooks	0	9,861	9,861	Appendix 22
HS Math	Other Published Materials	8,250	16,800	8,550	Appendix 23
HS Performing Arts	Consultants & Other Service Providers	29,200	29,200	0	Appendix 24
HS Performing Arts	Maintenance, Rentals & Fees	6,500	6,500	0	Appendix 25
HS Performing Arts	Textbooks	5,500	5,500	0	Appendix 26



FY22 Budget

“All Other” Expense Category

Department	Account Title	FY21B	FY22B	Change	Comment
HS Science & Tech Ed	Consumable Supplies	26,144	26,405	261	Appendix 27
HS Science & Tech Ed	Durable Goods	5,038	5,340	302	Appendix 28
HS Social Studies	Maintenance, Rentals & Fees	5,500	5,000	(500)	Appendix 29
HS Co-Curricular	Field Trips & Trans	27,251	27,651	400	Appendix 30
HS Co-Curricular	Maintenance, Rentals & Fees	5,775	5,865	90	Appendix 31
HS Co-Curricular	Consumable Supplies	6,000	6,000	0	Appendix 32
Student Services	Legal Services	45,000	45,000	0	Flat; run rate variable
Student Services	Other Published Materials	13,100	14,750	1,650	Appendix 33
Health Services	Consultants & Other Service Providers	5,000	5,000	0	Appendix 34
Professional Development	Tuition Reimbursement	15,000	10,000	(5,000)	Reduced; run rate at ~\$5K
Professional Development	Conferences and Seminars	36,763	36,906	143	Appendix 35
Professional Development	Memberships & Subscriptions	31,700	33,400	1,700	Appendix 36
School Committee	Consultants & Other Service Providers	44,620	44,620	0	SRO Agreement with Towns
School Committee	Legal Services	10,000	15,000	5,000	Increased; successor CBAs
School Committee	Conferences and Seminars	7,500	10,750	3,250	Appendix 37
Superintendent	Conferences and Seminars	5,000	5,000	0	Appendix 38
Superintendent	Consumable Supplies	13,000	13,000	0	Flat includes \$8,000 for Panorama Study
Business & Finance	Consultants & Other Service Providers	32,500	32,500	0	Appendix 39
Business & Finance	Auditing	28,000	28,000	0	Appendix 40
Business & Finance	Advertising	5,000	5,000	0	Appendix 41
Business & Finance	Other Fees	7,000	7,000	0	Appendix 42
Business & Finance	Capital Equipment (Over \$5000)	75,393	75,393	0	Copiers: Annual Lease - District
Superintendent	Maintenance, Rentals & Fees	4,586	4,586	0	Copiers: Cost per click - Central
HS Interdepartmental	Maintenance, Rentals & Fees	44,284	44,284	0	Copiers: Cost per click - HS
MS Interdepartmental	Maintenance, Rentals & Fees	25,164	25,164	0	Copiers: Cost per click - MS
Human Resources	Consultants & Other Service Providers	12,700	12,700	0	Appendix 43
Human Resources	Advertising	5,000	5,000	0	Appendix 44
All Other Accounts < \$5,000		190,651	146,828	(43,823)	
"ALL Other" Expense Category Totals:		\$1,084,104	\$1,078,764	(\$5,339)	



FY22 Budget Calendar

SEPTEMBER 29, 2020	MA DOR CERTIFIES EXCESS & DEFICIENCY AS OF JULY 1, 2020
NOVEMBER 5, 2020	OCTOBER 1, 2020 RESIDENT STUDENT ENROLLMENT DISTRIBUTED TO TOWNS
NOVEMBER 9, 2020	FY22 BUDGET KICK-OFF MEMO DISTRIBUTED TO MRSD BUDGET HOLDERS
DECEMBER 9, 2020	BUDGET SUBCOMMITTEE TO DISCUSS FY22 BUDGET
JANUARY 13, 2021	BUDGET SUBCOMMITTEE TO DISCUSS FY22 BUDGET
JANUARY 20, 2021*	FY22 BUDGET RECOMMENDATION PRESENTED TO THE FULL SCHOOL COMMITTEE
JANUARY 27, 2021	BUDGET SUBCOMMITTEE REVIEWS FY22 BUDGET RECOMMENDATION
FEBRUARY 3, 2021*	SCHOOL COMMITTEE CONDUCTS FY22 BUDGET DELIBERATIONS
FEBRUARY 10, 2021	BUDGET SUBCOMMITTEE REVIEWS FY22 BUDGET WITH DEPARTMENT HEADS
FEBRUARY 12, 2021	TENTATIVE FY22 BUDGET MAILED TO TOWN OFFICIALS
FEBRUARY 24, 2021*	SCHOOL COMMITTEE CONDUCTS FY22 BUDGET DELIBERATIONS
MARCH 1, 2021 (Mon)*	SCHOOL COMMITTEE CONDUCTS FY22 BUDGET DELIBERATIONS (IF NEEDED)
MARCH 3, 2021*	SCHOOL COMMITTEE HOLDS FY22 BUDGET PUBLIC HEARING
MARCH 3, 2021*	SCHOOL COMMITTEE CONDUCTS FY22 BUDGET DELIBERATIONS
MARCH 8, 2021 (Mon)*	SCHOOL COMMITTEE CONDUCTS FY22 BUDGET DELIBERATIONS (IF NEEDED)
MARCH 10, 2021*	SCHOOL COMMITTEE CONDUCTS FINAL FY22 BUDGET DELIBERATIONS
MARCH 10, 2021*	SCHOOL COMMITTEE ADOPTS FINAL FY22 BUDGET
MARCH & APRIL 2021 (TBD)	MEETINGS WITH TOWN OFFICIALS
APRIL 9, 2021	DISTRICT TREASURER CERTIFIES FY22 BUDGET WITH TOWNS
MAY 4 & 11, 2021	ANNUAL TOWN MEETINGS
* Denotes Regular School Committee Meeting Dates. Calendar Approved by School Committee on June 10,2020	