



*FY23 Superintendent's Budget Recommendation  
School Committee Presentation  
February 2, 2022*

Prepared and Presented by:

Executive Leadership Team

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



# FY23 Budget

## *Superintendent's Recommendation*

Level Service with a minor adjustment to our Staffing Model. The ESSER III Grant (\$1.35M) will be highly leveraged to provide the necessary additional supports from both an educational and operational perspective.

### What Does “Level Service” Mean?

*Level Service is a continuation of the current services, programs, and operations of the District.*

For FY23, our Recommendation reflects an increase in Operating Expenses of \$859,172 (or 2.3%) and an increase of \$850,459 (or 2.9%) in Operating Assessment versus the FY22 Budget.



# FY23 Budget

## *Key Assumptions - Highlights*

- Revenues

- Chapter 70, Transportation Reimbursement, and Charter School Tuition Reimbursement reflect Preliminary FY23 Cherry Sheet figures. Preliminary FY23 Cherry Sheets were released on 1/26/2022.
- MSBA Debt Service Reimbursement of \$1,291,498 is unchanged as compared to FY22. Of note is the fact that FY23 represents the final scheduled reimbursement from the MSBA.
- Excess & Deficiency reflects the anticipated amount to be Certified by MA DOR which exceeds 4% of the district's operating & capital budget for the succeeding fiscal year.
- Fund Transfers In have been reduced by \$137,500 to reflect our recommendation to reduce ALL Athletic and Co-Curricular Fees by 25% beginning in FY23.

- Salary Costs

- Incorporates placeholder salary and stipend increases for successor Teacher, Paraprofessional, MPFT, Professional Administrator, and Support Staff CBAs. All have either expired or are set to expire by June 30, 2022.
- Incorporates placeholders for all other contractual salary obligations in all CBAs (e.g. STEPs and Degree Changes).
- Incorporates anticipated Staff Retirement Replacement salary savings where appropriate.
- Includes a recommendation to increase Teacher Staffing by 0.4 FTE (HS/MS Drama).



# FY23 Budget

## *Key Assumptions - Highlights*

- **Operating Costs**

- No new Services or Programs.
- Incorporates all Level Service Discretionary expense requests from Principals, Department Heads, and Operational Unit Directors.
- Incorporates contractual service contract increases (e.g. Transportation and Janitorial).
- Includes an increase in the appropriation from the Essex Regional Retirement Board.
- Includes all known OOD Placements (Tuitions) and related OOD Transportation Costs.
- Integrates other Special Education expenses based on projected student needs.
- Includes a placeholder increase of 2.5% for Healthcare and Dental Premiums (Active and Retired Employees).
- Assumes that there will not be a continuation of the FY22 one-month Health and Dental Premium Holiday (\$275,000) for Active Employees.
- School Choice & Charter School Sending Tuition Expense charges reflect Preliminary FY23 Cherry Sheet figures. Preliminary FY23 Cherry Sheets were released on 1/26/2022.

# FY23 Budget – Assessment Overview

<b>Total Expenditures</b>		<i>Adopted FY20</i>	<i>Adopted FY21</i>	<i>Adopted FY22</i>	<i>Proposed F23</i>	<b>Chg \$</b>	<b>Chg %</b>
	General Operating Expenses (before Offsets)	36,065,385	37,536,315	38,530,480	39,775,633	1,245,153	3.2%
	Less Expense Offsets	1,376,118	1,675,330	1,809,991	2,195,972	385,981	21.3%
	General Operating Expenses (after Offsets)	34,689,267	35,860,985	36,720,489	37,579,661	859,172	2.3%
	Debt Service Expense	2,368,200	1,587,250	1,582,000	792,750	(789,250)	-49.9%
	<b>Total Expenditures</b>	<b>\$37,057,467</b>	<b>\$37,448,235</b>	<b>\$38,302,489</b>	<b>\$38,372,411</b>	<b>\$69,922</b>	<b>0.2%</b>
<b>Total Funding Sources</b>							
		<i>Adopted FY20</i>	<i>Adopted FY21</i>	<i>Adopted FY22</i>	<i>Proposed FY23</i>	<b>Chg \$</b>	<b>Chg %</b>
<b>State Aid</b>							
	Chapter 70	\$5,182,999	\$5,254,659	\$5,253,339	\$5,304,129	\$50,790	1.0%
	Transportation Reimbursement	630,388	633,886	588,428	669,987	81,559	13.9%
	MSBA Debt Service Reimbursement	1,291,498	1,291,498	1,291,498	1,291,498	0	0.0%
	Charter School Tuition Reimbursement	10,255	4,444	12,385	5,978	(6,407)	-51.7%
<b>Local Receipts</b>							
	Interest Income	64,000	60,000	48,000	12,000	(36,000)	-75.0%
	Fees Collected	34,000	34,000	34,000	34,000	0	0.0%
	Miscellaneous Receipts	20,000	10,000	10,000	10,000	0	0.0%
	Excess and Deficiency	0	199,131	361,567	451,651	90,084	24.9%
	Fund Transfers In	645,278	724,155	747,901	566,655	(181,246)	-24.2%
<b>Federal Aid</b>							
	Medicaid Reimbursement	55,000	30,000	24,000	33,933	9,933	41.4%
	E Rate Reimbursement	2,000	0	0	0	0	#DIV/0!
	<b>Total Funding Sources</b>	<b>\$7,935,418</b>	<b>\$8,241,773</b>	<b>\$8,371,118</b>	<b>\$8,379,831</b>	<b>\$8,713</b>	<b>0.1%</b>
<b>Net Assessment including Deb Service</b>							
		<i>Adopted FY20</i>	<i>Adopted FY21</i>	<i>Adopted FY22</i>	<i>Proposed FY23</i>	<b>Chg \$</b>	<b>Chg %</b>
	Total Expenditures	37,057,467	37,448,235	38,302,489	38,372,411	69,922	0.2%
	Less Total Funding Sources	(7,935,418)	(8,241,773)	(8,371,118)	(8,379,831)	8,713	0.1%
	<b>Total Net Assessment including Debt</b>	<b>\$29,122,049</b>	<b>\$29,206,462</b>	<b>\$29,931,371</b>	<b>\$29,992,580</b>	<b>\$61,209</b>	<b>0.2%</b>
	<b>Operating Assessment</b>	<b>\$28,045,347</b>	<b>\$28,910,709</b>	<b>\$29,640,869</b>	<b>\$30,491,328</b>	<b>\$850,459</b>	<b>2.9%</b>
	<b>Debt Assessment</b>	<b>\$1,076,702</b>	<b>\$295,751</b>	<b>\$290,502</b>	<b>(\$498,748)</b>	<b>(\$789,250)</b>	<b>-271.7%</b>



# FY23 Budget Assessment by Town

<b>BOXFORD</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Chg \$</b>	<b>Chg %</b>
Operating Assessment	\$ 10,668,997	\$ 10,961,352	\$ 10,773,426	\$ 11,170,157	\$ 396,731	3.7%
Debt Assessment	\$ 409,017	\$ 111,474	\$ 105,545	\$ (183,169)	\$ (288,714)	-273.5%
<b>Total Assessment</b>	<b>\$ 11,078,014</b>	<b>\$ 11,072,826</b>	<b>\$ 10,878,971</b>	<b>\$ 10,986,989</b>	<b>\$ 108,018</b>	<b>1.0%</b>
<b>MIDDLETON</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Chg \$</b>	<b>Chg %</b>
Operating Assessment	\$ 9,968,088	\$ 10,204,052	\$ 10,473,077	\$ 10,513,899	\$ 40,822	0.4%
Debt Assessment	\$ 382,380	\$ 103,740	\$ 102,490	\$ (171,693)	\$ (274,183)	-267.5%
<b>Total Assessment</b>	<b>\$ 10,350,468</b>	<b>\$ 10,307,792</b>	<b>\$ 10,575,567</b>	<b>\$ 10,342,206</b>	<b>\$ (233,361)</b>	<b>-2.2%</b>
<b>TOPSFIELD</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Chg \$</b>	<b>Chg %</b>
Operating Assessment	\$ 7,408,262	\$ 7,745,305	\$ 8,394,366	\$ 8,807,272	\$ 412,906	4.9%
Debt Assessment	\$ 285,305	\$ 80,537	\$ 82,467	\$ (143,887)	\$ (226,354)	-274.5%
<b>Total Assessment</b>	<b>\$ 7,693,567</b>	<b>\$ 7,825,842</b>	<b>\$ 8,476,833</b>	<b>\$ 8,663,385</b>	<b>\$ 186,552</b>	<b>2.2%</b>
<b>DISTRICT TOTALS</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Chg \$</b>	<b>Chg %</b>
Operating Assessment	\$ 28,045,347	\$ 28,910,709	\$ 29,640,869	\$ 30,491,328	\$ 850,459	2.9%
Debt Assessment	\$ 1,076,702	\$ 295,751	\$ 290,502	\$ (498,748)	\$ (789,250)	-271.7%
<b>Total Assessment</b>	<b>\$ 29,122,049</b>	<b>\$ 29,206,460</b>	<b>\$ 29,931,371</b>	<b>\$ 29,992,580</b>	<b>\$ 61,209</b>	<b>0.2%</b>

NOTE: FY23 Preliminary Cherry Sheets and FY23 Preliminary Chapter 70 Aid and Net School Spending released on 1/26/2022 have been incorporated into our Recommendation as of 2/2/2022.



# FY23 Budget

## Revenue Sources

Jeff Sands, Assistant Superintendent

# FY23 Budget Revenue Overview

Total Funding Sources		<i>Adopted FY20</i>	<i>Adopted FY21</i>	<i>Adopted FY22</i>	<i>Proposed FY23</i>	<i>Chg \$</i>	<i>Chg %</i>
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NOTE: FY23 Preliminary Cherry Sheets and FY23 Preliminary Chapter 70 Aid and Net School Spending released on 1/26/2022 have been incorporated into our Recommendation as of 2/2/2022.



# FY23 Budget Revenue Overview

## Excess & Deficiency:

7/1/21 (FY21) E&D "Proposed " for Certification by MA DOR on 10/18/21	\$1,932,091
Amount above 4% of Operating & Capital Budget to be used as Revenue Source in FY23 Budget	451,651
Remaining Balance of E&D after FY23 Budget Revenue Source:	\$1,480,440
Statue: Any amount over 5% of the District's Operating & Capital Budget (\$1,850,500) for the succeeding year (FY22) shall be applied to reduce the assessments of the Member Towns in the FY23 Budget.	
Practice: Any amount over 4% of the District's Operating & Capital Budget (\$1,480,440) for the succeeding year (FY22) shall be applied to reduce the assessments of the Member Towns in the FY23 Budget.	

## Fund Transfers In:

Revenue Transfers In	FY20 Budget	FY21 Budget	FY22 Budget	FY23 Budget	CHG \$	CHG %
Athletics & Co-Curricular	\$566,000	\$566,000	\$546,000	\$408,500	(\$137,500)	-25.2%
Non-Resident Tuition - International	20,278	33,635	0	13,358	13,358	#DIV/0!
Food Service	59,000	59,000	59,000	59,000	0	0.0%
Non-Resident Tuition In	0	65,520	142,901	85,797	(\$57,104)	-40.0%
Total Revenue Transfers In:	\$645,278	\$724,155	\$747,901	\$566,655	(\$181,246)	-24.2%



# FY23 Budget

## Enrollment Projection

Mike Harvey, Superintendent



# FY23 Budget Enrollment Projection

Grade Level	Actual Oct '21*	Projected Oct '22**	1 Year	
			Chg #	Chg %
Grade 7	291	287	(4)	-1.4%
Grade 8	321	291	(30)	-9.3%
Grade 9	225	282	57	25.3%
Grade 10	264	225	(39)	-14.8%
Grade 11	282	264	(18)	-6.4%
Grade 12	296	282	(14)	-4.7%
SP - Beyond Grade 12	13	13	0	0.0%
<b>Total Masconomet:</b>	<b>1,692</b>	<b>1,644</b>	<b>(48)</b>	<b>-2.8%</b>
* - Includes (2) Non-Resident Faculty Student and (12) Non-Resident Choice Students.				
** - Includes (1) Non-Resident Faculty Student and (11) Non-Resident Choice Students.				



# FY23 Budget

## Major Expense Category Analysis (After Offsets)

Expense Category	FY23 Budget		FY22 Budget		VS PR YR	
	Tot \$	% of Tot	Tot \$	% of Tot	Chg \$	Chg %
Salaries	\$ 23,134,615	61.6%	\$ 22,639,865	61.7%	\$494,750	2.2%
Insurance Benefits (Active and Retired)	\$ 4,739,161	12.6%	\$ 4,459,057	12.1%	\$280,104	6.3%
Out-of-District Tuition	\$ 2,913,540	7.8%	\$ 2,616,334	7.1%	\$297,206	11.4%
Maintenance & Security (non-salary)	\$ 1,474,478	3.9%	\$ 1,385,458	3.8%	\$89,021	6.4%
Retirement Contribution	\$ 1,209,050	3.2%	\$ 1,192,756	3.2%	\$16,294	1.4%
Transportation - Regular Ed	\$ 1,155,561	3.1%	\$ 1,111,302	3.0%	\$44,259	4.0%
MIS & Instructional Technology (non-salary)	\$ 528,923	1.4%	\$ 510,444	1.4%	\$18,479	3.6%
Athletics (non-salary)	\$ 433,158	1.2%	\$ 426,433	1.2%	\$6,725	1.6%
Transportation - Special Ed	\$ 288,060	0.8%	\$ 550,263	1.5%	(\$262,203)	-47.7%
Student Services Consultants & Svc Providers	\$ 250,840	0.7%	\$ 279,340	0.8%	(\$28,500)	-10.2%
Property, Liability & WC Insurance	\$ 205,317	0.5%	\$ 173,328	0.5%	\$31,989	18.5%
School Choice & Charter School Sending Tuition	\$ 139,088	0.4%	\$ 184,644	0.5%	(\$45,556)	-24.7%
Unemployment	\$ 24,000	0.1%	\$ 112,500	0.3%	(\$88,500)	-78.7%
All Other	\$ 1,087,382	2.9%	\$ 1,078,764	2.9%	\$8,617	0.8%
<b>Totals:</b>	<b>\$ 37,583,173</b>	<b>100.0%</b>	<b>\$ 36,720,489</b>	<b>100.0%</b>	<b>\$862,684</b>	<b>2.3%</b>



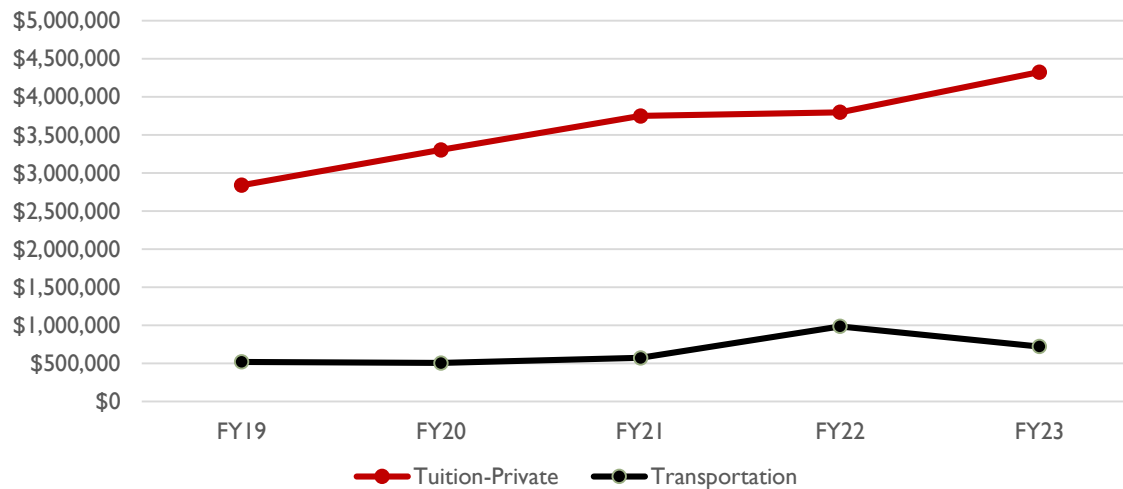
# FY23 Budget

## Out-of-District Tuition Special Education Transportation & Contracted Service Providers

Patty Bullard, Assistant Superintendent

# Student Services

## Tuition and Transportation 5-year Overview



BUDGET	FY19	FY20	FY21	FY22	FY23
Transportation	\$520,069	\$505,032	\$572,310	\$986,160	\$720,455
Tuition-Private	\$1,696,441	\$2,465,061	\$2,814,176	\$2,991,768	\$3,533,528
Tuition-Collab	\$686,475	\$655,907	\$732,254	\$731,505	\$716,359
Tuition-In State	\$455,569	\$181,043	\$201,634	\$72,304	\$73,151

# Student Services

## **Tuition and Transportation FY22 Budget to FY23 Budget**

- 8 students were newly placed OOD during FY22.
- 1 student returned to Masconomet during FY22.
- 6 students aged out during FY22.
- 3 students graduate in FY22.
- 2 OOD students moved during FY22.
- 3 students began a post-secondary OOD program in FY23.
- 6 incoming 7<sup>th</sup> grade students are OOD in FY23. The tuition costs for these students is an anticipated \$494,270.

# Student Services

## FY22-FY23 OOD Placement Changes

	# of Students		
		Increase	Decrease
New OOD Placements (Gr 8-12)	8	\$590,106	
Returned to Masco	1		\$65,076
Aged Out	6		\$345,610
Graduates	3		\$172,479
Student moved	2		\$150,591
New Post-Secondary Placement	3	\$133,025	
Incoming Grade 7 OOD	6	\$494,270	
Other (i.e., Placement Changes, added services)		\$43,817	

The FY23 budget reflects an increase of \$527,461.



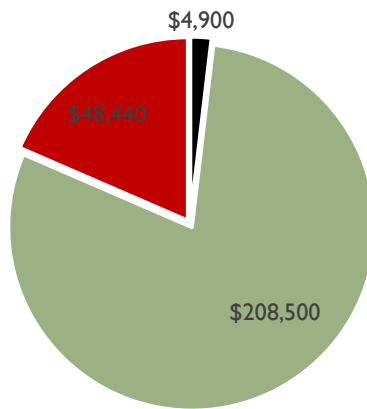
# Student Services

CONSULTANTS	FY21	FY22	FY23
Student Services	\$19,640	\$19,640	\$21,640
Special Ed District	\$209,540	\$248,700	\$217,200
Special Ed MS	\$4,000	\$0	\$0
Special Ed HS	\$13,000	\$17,000	\$17,000
Psychological	\$6,000	\$6,000	\$6,000

100% of Increased Expenses are IEP services

# Student Services

Consultants  
Student Services, Special Education, Psychological



■ Administrative Services   ■ Direct IEP Services   ■ Other Student Services



# FY23 Budget

## Middle School Teams

Phil McManus, Middle School Principal

# Enrollment

Distribution by Grade			
	October '20	October '21	Increase
Kindergarten	243	275	
Grade 1	266	282	+39
Grade 2	253	283	+17
Grade 3	251	275	+22
Grade 4	267	268	+17
Grade 5	271	278	+11
Grade 6	267	276	+5
Grade 7	319	291	+24
Grade 8	267	321	

- LY Grade 1-6 pipeline ranged from 251-271/ grade
- TY Grade 1-6 pipeline ranges from 268-282/ grade
- Increase in TTU class sizes (pipeline) no longer supports the elimination of a team in the MS.



# Pandemic Impact

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- No one expected the pandemic impact to last this long
- Addressing Learning Loss
- Social emotional needs of students
- Social emotional needs of staff



# Conclusion

- The current team structure allows for current programs to continue uninterrupted
- Maintaining current class sizes
- Maintaining robust teaching and learning
- Increase in the TTU pipeline no longer supports the elimination of a MS team





# FY23 Budget

## HS/MS Drama Teacher Position

Mary Jo Carabatsos, High School Principal

Phil McManus, Middle School Principal

## **Background:**

- **FY22 Budget 0.6 FTE Drama**
  - **0.2 FTE Middle School**
  - **0.4 FTE High School**
  
- **0.6 FTE Recruitment**
  - **8/10/2021 - 10/4/2021**
    - **Three offers**
    - **Job unfilled**
  
- **MS – Afternoon Drama Director; Re-assigned one teacher, cancelled Acting and Stagecraft**
  
- **HS – Afternoon Drama Director; classes cancelled**





## **0.6 FTE Drama → 1.0 FTE Drama (Increase in 0.4 FTE)**

### **Middle School Considerations**

- **Assign this position to public speaking instead of another teacher**
- **Reinstitute Acting and Stagecraft**

### **High School Considerations**

- **Comprehensive HS without a drama teacher/program**
- **MassCore DESE Recommendations**
  - **Arts Graduation Requirement Conversation**
- **Move away from Study Halls**



Adopted by the Board of Elementary and Secondary Education (BESE) in 2007 and amended in 2018, MassCore is a state-recommended program of study intended to align high school coursework with college and workforce expectations. (<https://www.doe.mass.edu/ccte/ccr/masscore/>)

MassCore Framework Massachusetts High School Program of Studies		
SUBJECT	UNITS	NOTES
English Language Arts	4 Units	
Mathematics	4 Units	Including completion of Algebra II or the Integrated Mathematics equivalent. A mathematics course during senior year is recommended for all students. Students may substitute one unit of <b>Computer Science</b> that includes rigorous mathematical concepts and aligns with the Digital Literacy and Computer Science standards for a mathematics course.
Science	3 Units of lab-based science	Coursework in technology/engineering courses may also count for MassCore science credit. Students may substitute one unit of <b>Computer Science</b> that includes rigorous scientific concepts and aligns with the Digital Literacy and Computer Science standards for a laboratory science course.
History and Social Science	3 Units	Including U.S. History and World History.
Foreign Language	2 Units	Of the same language.
Physical Education	As required by law	"Physical education shall be taught as a required subject in all grades for all students" (M.G.L. c.71 §3).
Arts	1 Unit	
Additional Core Courses	5 Units	Other additional coursework (including Career and Technical Education) or any of the above.

Masconomet RHS	2020 - 2021	60.6 %
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## MassCore and Masconomet RHS Alignment

Subject	MassCore (Credits/Units)	Masconomet (Credits/Units)
English	20/4	20/4
Mathematics	20/4	15/3
Science	15/3 (lab)	15/3 (lab)
History and Social Science	15/3	15/3
World Language	10/2	15/3
Physical Education	As Req'd by Law	4/.8
Arts	5/1	0/0
Comprehensive Health	0/0	2.5/.5
Additional Core Classes	20/5	23.5/5

**Mathematics:**

- Competency Requirement
- College Need

**World Language:**

- Literacy Requirement
- College Need

**Art:**

- Passion elective





# FY23 Budget

## February 16<sup>th</sup> Meeting Agenda Topics

- Review Requests NOT included
- Review School Committee Office Operating Budget
- Discuss District Administration's response to School Committee 1/19/22 Request regarding Additional Resources



# FY23 Budget Calendar

OCTOBER 12, 2021	BUDGET SUBCOMMITTEE MEETING
OCTOBER 19, 2021	DISTRICT SUBMITS JULY 1, 2021 E & D TO MA DOR FOR CERTIFICATION
NOVEMBER 3, 2021	DISTRICT DISTRIBUTES OCTOBER 1, 2021 RESIDENT STUDENT ENROLLMENT TO TOWNS
NOVEMBER 3, 2021	FY23 BUDGET KICK-OFF MEMO DISTRIBUTED TO MRSD BUDGET HOLDERS
NOVEMBER 15, 2021	BUDGET SUBCOMMITTEE MEETING
JANUARY 19, 2022*	FY23 BUDGET RECOMMENDATION PRESENTED TO THE SCHOOL COMMITTEE
JANUARY 26, 2022	BUDGET SUBCOMMITTEE MEETING w/ DEPARTMENT HEADS (5:00 PM)
FEBRUARY 2, 2022*	SCHOOL COMMITTEE CONDUCTS FY23 BUDGET DELIBERATIONS
FEBRUARY 9, 2022	BUDGET SUBCOMMITTEE MEETING w/ TOWN BOARDS (6:30 PM)
FEBRUARY 16, 2022	DISTRICT MAILES TENTATIVE FY23 BUDGET TO TOWN OFFICIALS
FEBRUARY 16, 2022*	SCHOOL COMMITTEE CONDUCTS FY23 BUDGET DELIBERATIONS
FEBRUARY 28, 2022 (Mon)*	SCHOOL COMMITTEE CONDUCTS FY23 BUDGET DELIBERATIONS (IF NEEDED)
MARCH 2, 2022*	SCHOOL COMMITTEE HOLDS FY23 BUDGET PUBLIC HEARING
MARCH 2, 2022*	SCHOOL COMMITTEE CONDUCTS FY23 BUDGET DELIBERATIONS
MARCH 7, 2022 (Mon)*	SCHOOL COMMITTEE CONDUCTS FY23 BUDGET DELIBERATIONS (IF NEEDED)
MARCH 9, 2022*	SCHOOL COMMITTEE CONDUCTS FY23 BUDGET DELIBERATIONS
MARCH 9, 2022*	SCHOOL COMMITTEE ADOPTS FINAL FY23 BUDGET
MARCH & APRIL 2022	MEETINGS WITH TOWN OFFICIALS
APRIL 8, 2022	DISTRICT TREASURER CERTIFIES FY23 BUDGET WITH TOWNS
MAY 2022	ANNUAL TOWN MEETINGS
* Denotes Regular School Committee Meeting Dates.	