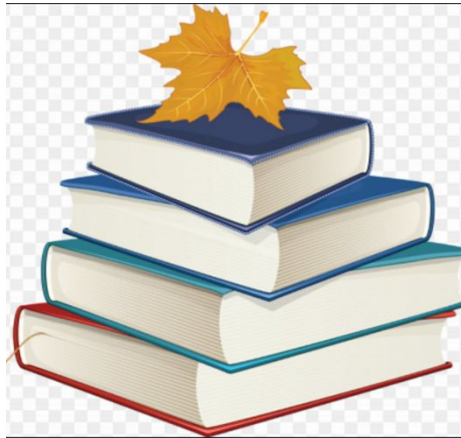


West Boylston Public Schools



Superintendent's Recommended
FY24 Budget

Public Hearing
March 8, 2023

Budgeting Priorities

- ❖ Funding a District Curriculum Coordinator (full or part time).
- ❖ Supporting the new seven period High School schedule.
- ❖ Maintain all current educational programs with high quality staff.
- ❖ Facilitate professional development opportunities for all staff.
- ❖ Maintaining and improving school facilities to promote a healthy safe learning and working environment for students and staff.
- ❖ Continually upgrading curriculum and technology.
- ❖ Providing high quality instructional materials and supplies across all subject areas and grade levels.
- ❖ Continued expansion of small group literacy and math interventions at the elementary level.

Budgeting Priorities

- ❖ Class Size (FY24) - in keeping with the School Committee expectations, this budget reflects class sizes that are at or below 25 students per class at the elementary level, while maintaining appropriate class sizes at both the middle and high school level. Grades 9-12 class sizes vary based on course selections.

K	1	2	3	4	5	6	7	8	9	10	11	12
20	22	20	18	22	22	16	16	18	68	63	48	57

West Boylston Public Schools Budget Organization

Expense	FY24 Budget	FY23 Budget	FY24 Budget %	FY24-FY23 Change in \$	FY24-FY23 Change in %
Regular Education	\$10,224,689	\$9,500,949	64.2%	\$743,740	7.66%
Special Education	\$5,704,156	\$5,082,875	35.8%	\$621,281	14.22%
Totals	\$15,928,845	\$14,583,824	100%	\$1,345,021	9.22%

Revenue Summary	FY24	FY23	FY24%	FY24-FY23 Change in \$	FY24-FY23 Change in %
Total Town Appropriation	\$14,475,873	\$ 13,270,218	89%	\$1,205,655	9.09%
School Choice/Vocational	\$618,209	\$552,584	4%	\$65,625	11.88%
Circuit Breaker Fund/Sped Tuition	\$714,763	\$336,472	5%	\$378,291	112.43%
Rev. Funds Trans	\$35,000	\$35,000	1%	--	-0.00%
School Choice FY24	\$	\$304,550	-	\$(304,550)	-100.00%
Preschool Rev.	\$85,000	-	1%	\$85,000	0.00%
Totals	\$15,928,845	\$14,583,824	100%	\$1,345,021	9.22%

K-12 Schools Operating Budget Cost Centers

West Boylston Public Schools

FY24 Budget Overview

Cost Center	FY24 Budget	FY23 Budget	Percent % Of Total Budget	FY24-FY23 Change in \$	FY24-FY23 Change in %
K-12 Superintendents Budget	\$839,521	\$792,568	5.27%	\$46,953	5.92%
Major Edwards Elementary School	\$3,121,099	\$2,916,042	19.59%	\$205,057	7.03%
Middle/High School	\$5,072,088	\$4,718,231	31.84%	\$353,857	7.50%
Special Education	\$4,989,393	\$4,746,403	31.32%	\$242,990	5.12%
Circuit Breaker/ Sped Tuitions	\$714,763	\$336,472	4.48%	\$378,191	112.43%
Regular Transportation	\$398,772	\$313,024	2.50%	\$85,748	27.39%
Vocational Budget	\$618,209	\$552,584	3.88%	\$65,625	11.88%
Homeless Transportation	\$55,000	\$88,500	.34%	\$(33,500)	-37.85%
Regular Revolving Transportation	\$35,000	\$35,000	-	-	0.00%
Grand total School Budget	\$15,928,845	\$14,583,824	100.00%	\$1,345,021	9.22%

FY24 Budget Changes And Town Appropriation

Salaries & Wages	FY24 Budget	FY23 Budget	FY24-FY23 Change in \$	FY24-FY23 Change in %
Total Salaries and Wages	\$10,661,499	\$10,274,240	\$387,259	3.77%
Total K-12 Superintendents Budget	\$198,255	\$196,369	\$1,866	0.96%
Total Major Edwards Elementary	\$421,256	\$308,093	\$113,163	36.73%
Total Middle/High School	\$592,571	\$463,696	\$128,875	27.79%
Total Special Education	\$2,148,520	\$1,930,846	\$217,674	11.27%
Total Town Appropriation	\$14,475,873	\$13,270,218	\$1,205,655	9.09%
Total Vocational Budget	\$618,209	\$552,584	\$65,625	11.88%

Middle/High School Staffing and Budget

Middle/High School Staff	FY24	FY23
Teachers/Professional Staff	47	46
Cafeteria/Custodial/Office	11	11

Line	FY24 Budgeted	FY23 Budgeted	FY24-FY23 Change in \$	FY24-FY23 Change in %
Salaries	\$4,375,063	\$4,155,697	\$219,366	5.28%
Instructional/ Technology	\$266,466	\$185,242	\$81,244	41.02%
Building Maintenance	\$326,105	\$278,454	\$47,651	17.11%
Athletics	\$104,454	\$98,838	\$5,616	5.68%
Total	\$5,072,088	\$4,718,231	\$353,857	7.50%

Major Edwards Staffing and Budget

Major Edwards Staff	FY24	FY23
Teachers/Professional Staff	31	31
Cafeteria/Custodial/Office	10	10

Line	FY24 Budgeted	FY23 Budgeted	FY24-FY23 Change in \$	FY24-FY23 Change in %
Salaries	\$ 2,699,843	\$ 2,607,949	\$ 91,894	3.52%
Instructional/ Technology	\$156,563	\$ 120,388	\$ 36,175	30.05%
Building Maintenance	\$ 264,693	\$ 187,705	\$ 76,988	41.02%
Total	\$ 3,121,099	\$ 2,916,042	\$ 205,057	7.03%

K-12 Special Education Expenses

Line	FY24 Budgeted	FY23 Budgeted	FY24-FY23 Change in \$	FY23-FY22 Change in %
Special Education Salaries	\$2,840,873	\$2,815,557	\$25,316	.90%
K-12 Special Ed Expenses	\$50,576	\$43,062	\$7,514	17.45%
Major Edwards Special Ed Expenses	\$70,626	\$138,265	\$(67,639)	-48.93%
Middle/High School Special Ed Expenses	\$187,948	\$108,570	\$79,378	73.11%
Out of District Tuition	\$974,165	\$796,605	\$177,560	22.29%
Special Ed Transportation	\$865,205	\$844,344	\$20,861	2.47%
Circuit Breaker	\$714,763	\$336,472	\$378,291	112.43%
Total	\$5,704,156	\$5,082,875	\$621,281	14.22%

Special Education Staffing

Special Education Major Edwards Staff	FY24	FY23
Teachers	15	15
Paraprofessional Staff	13	15

Special Education Middle/High Staff	FY24	FY23
Teachers	10	10
Paraprofessional Staff	9	12

Vocational Tuition and Transportation

(PAID THROUGH SCHOOL CHOICE FUNDING)

Line	FY24 Budgeted	FY23 Budgeted	FY24-FY22 Change in \$	FY24-FY23 Change in %
Vocational Tuition	\$471,514	\$412,875	\$58,639	14.20%
Vocational Transportation	\$146,695	\$139,709	\$6,986	5.0%
Total	\$618,209	\$552,584	\$65,625	11.88%

*Students Enrolled for FY24

CTEI	28
Norfolk Agricultural	2

Budgeting Concerns

- ▶ Escalating energy expenses
- ▶ Funding deferred maintenance/capital projects
- ▶ Operational Service Divisions (OSD) 14 % increase
- ▶ Reliance on school choice revenue to fund Operational Budget
- ▶ Town of West Boylston's inability to fund the WBPS budget above 3%

Thank you for your consideration
and support.

