

FY24 School Committee Budget Presentation

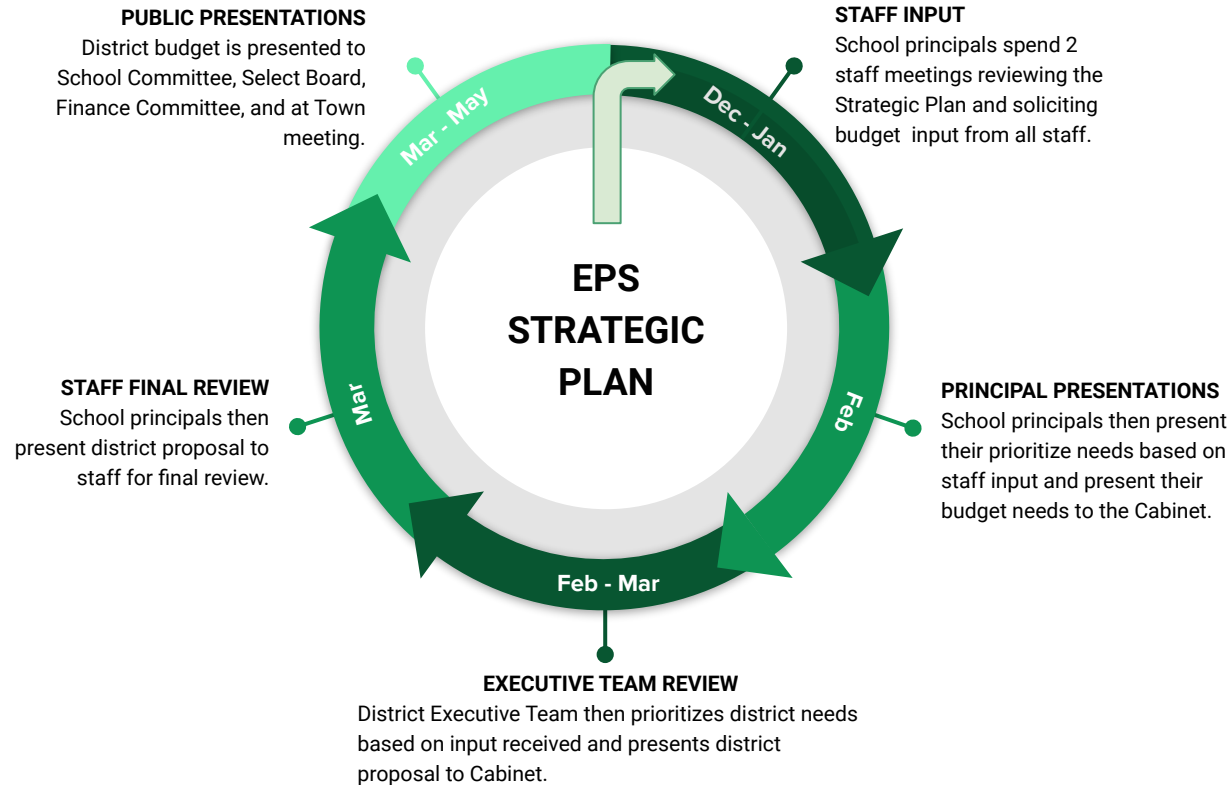


Easton Public Schools

Dr. Lisha Cabral and Ms. Ondrea Starzhevskiy

April 2023

Process and Considerations



Budget Target Definitions

Innovative: Developing cutting-edge, state-of-the-art opportunities and programming that prepare students to be among the top thinkers and creators in a global society.



Strategic

Planning for the challenging and evolving needs of future career and higher education. Includes staff and/or resources that students in peer communities already access.

Proactive

Preparing for an imminent or developing need or mandate. Lack of preparation results in increased reactive needs.

Reactive/ Essential

Providing staff and/or resources only as a reaction to a current need or mandate. May not fully satisfy need or mandate.

Regressive: Reducing or eliminating staff/resources. This restricts access to programming, reduces non-core content, and/or sends the district backwards in terms of development/strategy.

Budget Targets FY24

Innovative: Student global competency and preparedness, higher education and workforce experience for all students, flex scheduling, staff externships, real-world experiences, and advanced technology competence.

Strategic

- Expanded elective offerings (EMS/OA)
- Secondary Curriculum Coordinator
- Computer Science Skills for all
- Additional content area staff
- Advanced Learning Program
- Personalized professional PD
- Dean of Students (EMS and OA)

Proactive

- Free Pk
- Targeted professional development
- Enhanced security
- K-6 foreign languages
- Speech and Language for RtI
- School Adjust. Couns. (BA/RO)
- School start times
- Increased custodial (BA)
- Increased Early College (OA)
- Increased Career Pathways (OA)

Reactive/ Essential

- Pk sections for increased enrollment
- Pk Special Ed Coordinator (BA)
- Special Ed Coordinator (OA)
- Special education program
- Reading Specialist
- School Adjustment Counselor
- Increased English Learner staff
- DEI Coordinator

Regressive: Staff layoffs (decreased services and offerings and increased class sizes), increased fees, increased student , staff, and facility needs and costs.

FY24 Significant Needs - Not in order of priority

English Learner Staff

PreK Staff Teachers, Paras, Coordinator

Secondary Counseling

OA Special Education Coordinator

Special Education Program Addition

DEI Coordinator



English Language Learner Requirements

Federal Laws:

- Title VI of the Civil Rights Act of 1964 (Title VI)
- Equal Educational Opportunities Act of 1974 (EEOA)
- Elementary and Secondary Education Act of 1965 (ESEA), as amended by the Every Student Succeeds Act of 2016 (ESSA)
- Title III Language Instruction for Limited English Proficient & Immigrant Students

State Laws:

- 603 CMR 14.00: Education of English Learners Regulations
- G.L. c. 71A governs education of ELs



English Language Learner Service Providers

Category	Service	Students FY19	Students FY23
Foundational Levels 1, 2, 3	<i>At least</i> two to three periods (a period is not less than 45 minutes) per day of direct ESL instruction, delivered by a licensed ESL teacher	56 Service Hours: 25,200	64 Service Hours: 28,800
Transitional Levels 4, 5, 6	<i>At least</i> one period (a period is not less than 45 minutes) per day of direct ESL instruction, delivered by a licensed ESL teacher	10 Service Hours: 2,250	40 Service Hours: 9,000
	<i>TOTALS</i>	66 (1:22)	104 (1:26) (with 1 additional staff)

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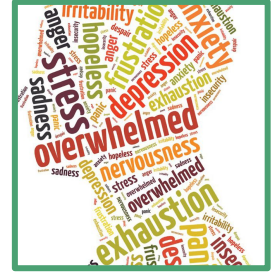
*Only Level 1 and most Level 2 served in K, and no service in Pk

Pre-kindergarten enrollment

Year	August 1	June 1	Additional
FY19	77	96	19
FY20	71	93	22
FY21	66	67	1
FY22	65	79	14
FY23	90	105 (April)	??
FY24	99	??	

Special Education and Mental Health Challenges

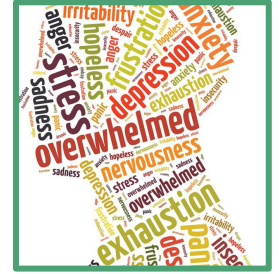
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BA	122
RO	158
EMS	191
OA	201



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- 10% of all students on an IEP qualify for emotional disability services.
- 46% of students out-placed are due to an emotional disability.
- Requests for tutoring (Most due to psychiatric hospitalizations and/or confinement in the home due to significant anxiety/depression)
 - 2021-2022: 24
 - 2022-2023: 30 (as of 3/30)
- 20 students are homeless, in shelters through DCF, or in foster care.



Diversity, Equity, and Inclusion (DEI)

- Faculty Book Studies
- Staff Professional Development
- Student Peer Leader Development - ADL
- Curriculum and Materials Reviews
- REDI Foundational Program
- Leadership Team Professional Development
- M.A.S.S. REDI Participations and Presentations
- OA DEI Student Advisory Council
- Anti-Hate Proclamation
- Superintendent Advisory Council
- Diversifying Hiring Practices
- A Walk in My Shoes
- Raising Multicultural Kids and Human Rights Coalition Collaboration
- New Strategic Planning Process
- More...



Diversity, Equity, and Inclusion (DEI)

“Transformation requires
investment in personal
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“Transformation requires investment in personal and interpersonal development, awareness and creation of shared cultural practices, and the redesign of inequitable systems
—*all at the same time.*”

- The goal is not to be experts of equity, but lifelong students of equity. This work never ends.
- Siloing equity leads us to believe that equity is separate from instruction, which is separate from culture, which is separate from every other aspect of student experience and learning.
- Need to examine curriculum, instruction, grading, discipline, counseling, relationships, culture, traditions, practices, policies...
- Equity is a whole-person, whole-system change process linked to culture, identity, and healing.

Leadership Coach
Jamila Dugan

FY24 Budget Influencers

Savings	Expenses
Central Administration rent	Contract Negotiations
BA utilities (possible)	Technology Procurement Cycle
Food service (possible)	Transportation Contract Increase
Retirements (less than typical)	Increased Enrollments
	Increased Out of District Costs of 14%

FY24 Important Considerations for Future Impact

Expenses
Technology Procurement Cycle still in development
Some Pre-kindergarten Staff in Revolving Account (tuition continuing)
Some Special Education Staff in Revolving Account
Some Interventionists in Grant
Some Paraprofessionals in Grant
Summer School (SEA) in Grant



Massachusetts Department of Elementary and Secondary Education

Chapter 70 Summary



Comparison to FY23

	FY23	FY24	Change	Pct Chg
Enrollment	3,345	3,418	73	2.18%
Foundation budget	39,647,571	43,192,301	3,544,731	8.94%
Required district contribution	31,564,199	33,376,275	1,812,076	5.74%
Chapter 70 aid	10,450,341	10,552,881	102,540	0.98%
Required net school spending (NSS)	42,014,540	43,929,156	1,914,616	4.56%
Target aid share	17.50%	17.50%		
C70 % of foundation	26.36%	24.43%		
Required NSS % of foundation	105.97%	101.71%		

Town target for EPS: 2.5%

FY24 Proposal

FY 2023 Budget	\$45,658,780	FY 24 Increase
Increases in personnel	\$1,611,758	3.53%
Increases in necessary staff	\$430,000	0.94% 4.47%

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Increases in necessary staff	\$430,000	0.94%
Increases in expenses and operational contracts Transportation and OOD (14%)	\$790,000	1.73%
TOTAL increases FY24	\$2,831,758	6.2%

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Increases in necessary positions	\$430,000	.94%
TOTAL increases FY24	\$2,831,758	6.2%
REDUCTIONS (AND leveraging grants and revolving accounts for technology and positions)	-\$1,461,995	-3.2%
Total Increases Above FY23 (Including Wages)	\$1,369,763	3.0%
TOTAL request FY24	\$47,028,543	3.0%

A photograph of a parade float. On the left is a large, green Christmas tree with a yellow star on top and a red and white striped band around its middle. Next to it is a large, orange and white striped tiger mascot with its mouth open, showing its teeth. A black banner with orange text and paw prints reads "Students of the Month". A group of students and adults are seated on the float. In the background, there is a two-story brick building with arched windows. A sign on the float also reads "Student of the Month". The float is on a black trailer with a "Kaufman" logo.

