

February 7, 2023



**Selectman/School Committee/Fincom Meeting
6:30PM
Leicester Town Hall**

To engage well-balanced learners in a safe and supportive environment that promotes personal and academic growth.



**L.
P.
S.**



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1 Goal



FY 2024 Budget Timeline



Massachusetts

Governor's Budget
January 2023



House Budget
April 2023



Senate Budget
May 2023



Final Budget
June 30, 2023

Leicester

**Initial Budget
Presentation 1/18/23**



Meet with SC, BFA, FAC



SC approves budget 3/14



Meet with stakeholders



**Leicester
Town Mtg. May 2, 2023**

Issue # 1: ESSER

Elementary & Secondary School Emergency Relief



LPS used ESSER to offset the operating budget for past three years.



ESSER I-	\$ 163,524
ESSER II-	\$ 774,851
ESSER III-	<u>\$1,718,957</u>
Total	\$2,657,332

Issue # 1: \$ 1,042,778

Grant funds used in LPS operating budget over time.



FY 2019
\$-247,574

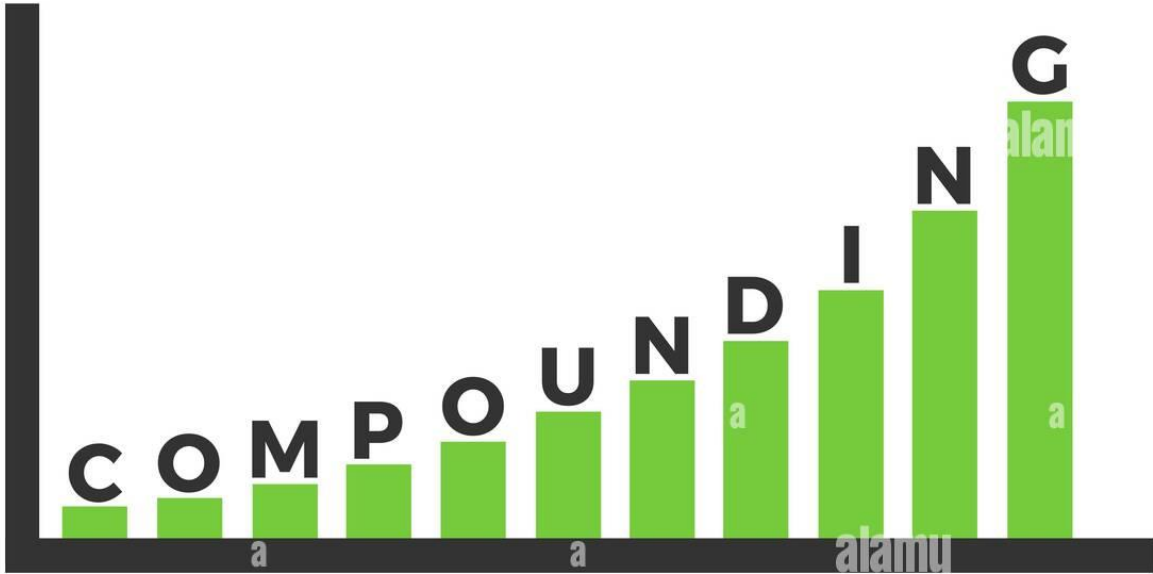
FY 2020
\$-273,545

FY 2021
\$-354,049

FY 2022
\$-461,798

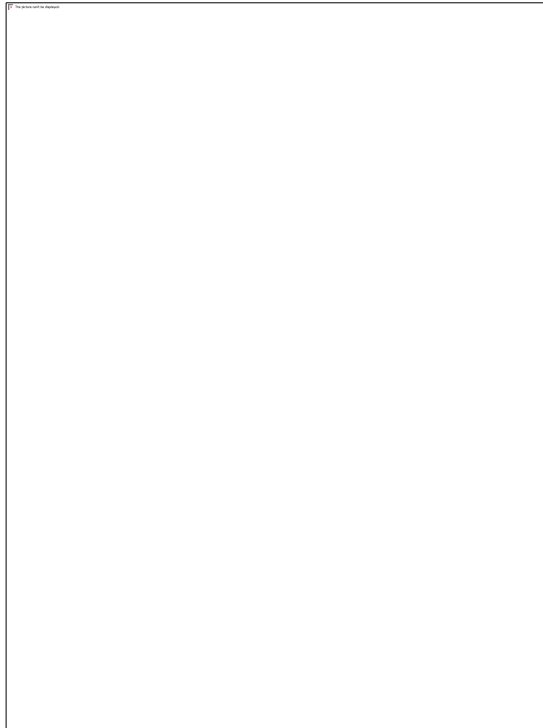
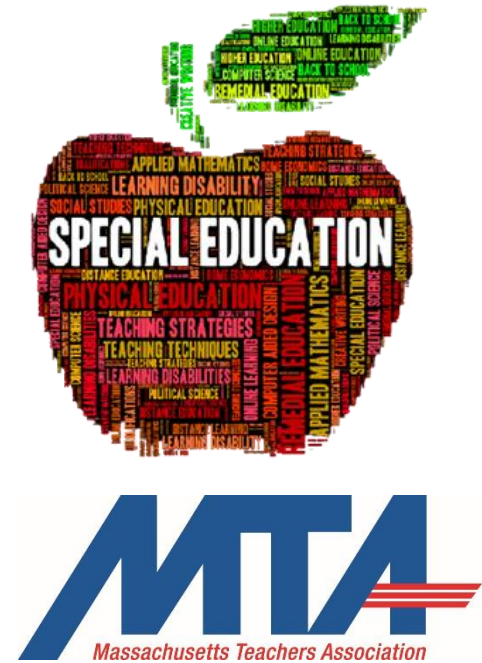
FY 2023
\$-1,528,994

\$420,000 left for FY 2024



Issue # 2: \$ 920,496

Contractual increases/new positions



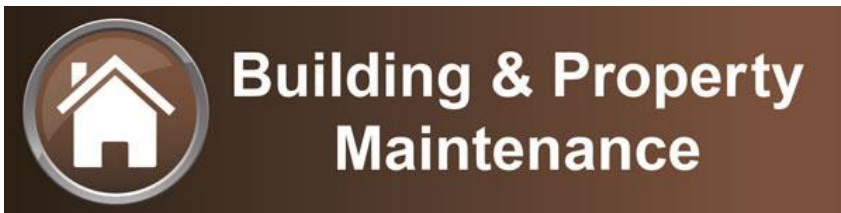
Full time SRO & school safety campus monitors.

LLC2 at LMS based on student count & needs 1 teacher, 3 paras.

Starting a 18-22 program based on need 1 teacher, 1 para.

Chapter 74 teachers (2)- B, P, M & ECC.

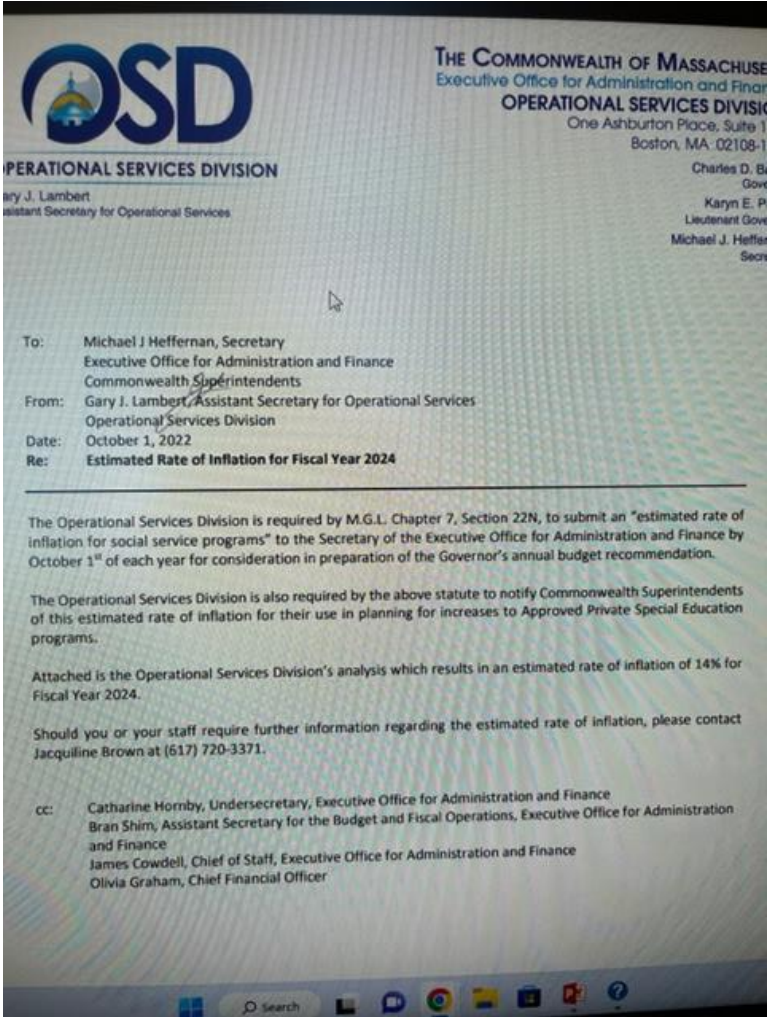
Teacher contract expires 6/30/23.





Issue # 3: \$ 640,610
14% increase in OOD SPED & 5 new OOD students

FY'14	1.80%
FY'15	1.53%
FY'16	1.40%
FY'17	1.83%
FY'18	1.15%
FY'19	2.33%
FY'20	1.63%
FY'21	2.72%
FY'22	2.26%
FY'23	2.54%
FY'24	14.00%



Issue # 4: \$ 519,214
Salaries paid from school choice.



<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
\$-561,437	\$-276,455	\$-9,840	\$-597,197
<u>FY 2023</u>			
\$-592,291			

Issue # 5: \$ 331,845
Increase in elementary aides.

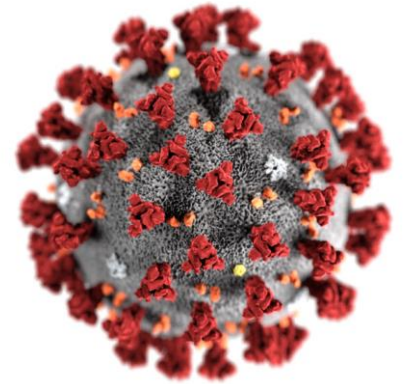


Three years of COVID has brought about an increase in students' needs.

Behavior issues are escalating.

Increase in students moving in.

Returning students with increased needs.



Issue # 6: \$ 158,500 Increase in utility bills.



- **Utility bills are increasing across the board**
- **FY 2023 budget was based on 3 buildings**
- **New LHS first year**
- **New gymnasium**
- **Swan? Borger? Time will tell**

Becker College did not survive due to finances. It is not cheap.

Issue # 7: \$ 72,800
Shuttle between LMS & LHS.



**The daily shuttle from
LHS to LMS costs
\$72,800.**

FY 2024 budget major expenses

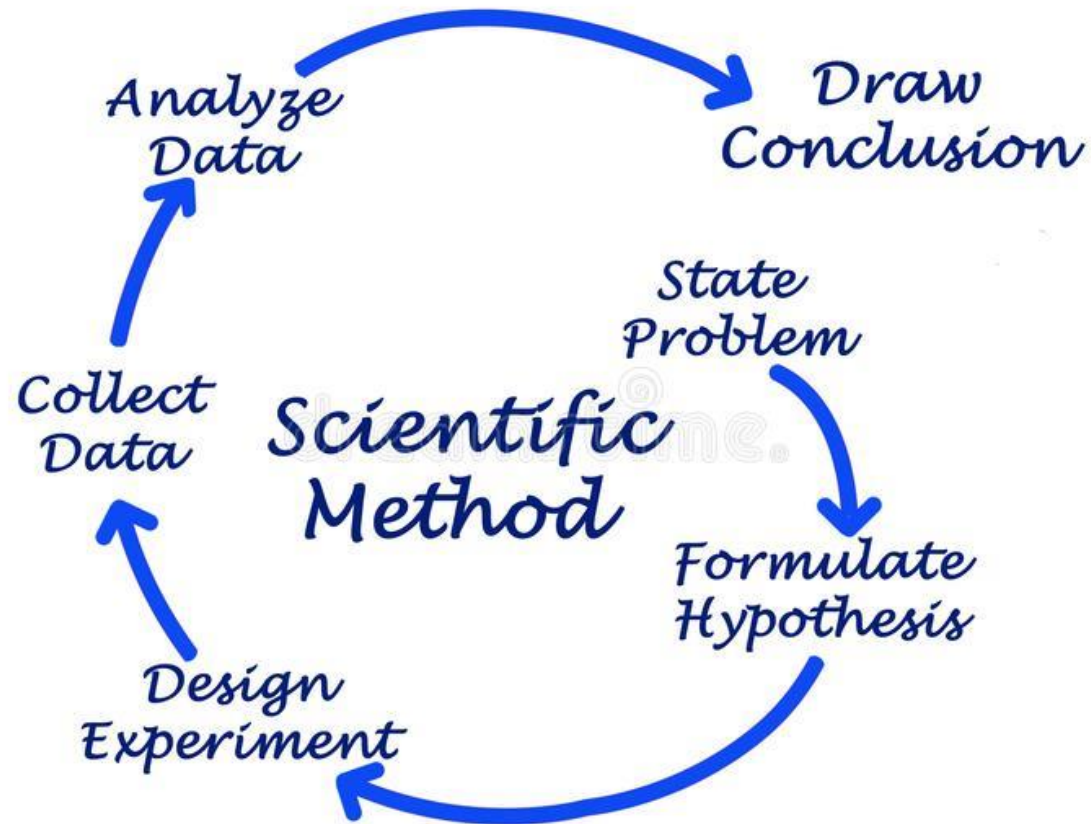


1. ESSER used to offset budget	\$1,042,778
2. *Contractual increases/new	\$ 920,496
3. *14% increase in OOD tuition	\$ 654,912
4. Salaries paid from school choice	\$ 519,214
5. Increase in elem. sped aides	\$ 331,845
6. *Increase in utility bills	\$ 158,500
7. Shuttle between LMS & LHS	<u>\$ 72,800</u>
Total	\$3,700,545



Major expenses (slide 11)	\$3,700,545
school choice offset	\$ 372,221
ESSER (final year carry over)	<u>\$ 420,000</u>
	\$ 792,221
shortfall	\$3,700,545
offsets	<u>\$ 792,221</u>
remaining	\$2,908,324

How do we fix the problem?



1. **Raise revenue**
 - **Short term**
 - **Long term**
2. **Reduce budget**

How to raise revenue long term?



1. Create vocational programs (Chapter 74 approved)

- **More money from the state- 1 year lag**
- **Attract and keep students in Leicester**
 - **Increase school choice**
 - **Charge tuition**
 - **Decrease amount paid to other towns**

Leicester pays \$1.3 million annually to Tant. & AV

Chapter 74 Programs in process



	Intent <u>To Apply</u>	<u>Part A</u>	<u>Part B</u>
1. Building & Property Maintenance	Approved	Approved	March
2. Early Childhood Education	Approved	Approved	March
3. Veterinary Science	Approved	Try again	

Building & Property Maintenance (Ch. 74)



Building Careers.
Changing Lives.

- **Need teacher**
- **Waiting on HBI grant for curriculum**
- **Need space for program**
- **Need inventory of materials**
- **Part B due 3/10/23**

Early Education & Care (Ch. 74)



MASSACHUSETTS
Department of
Early Education and Care

- **Working on connection to higher education**
- **Needs:**
 - **teacher, Marketing, sustained funding over time**
- **Part B due 3/10/23**

Ch. 74- 1st Time ever for LPS



- DESE meeting with LPS staff tomorrow
- LPS hosting Chapter 74 regional meeting this Friday

Innovation Pathway in process



	Intent To Apply	Part A	Part B
Advanced Manufacturing	Approved	Approved	February

Received \$25,000 innovation planning grant on 1/25/23.

Received \$33,220 from One 8 Foundation for PLTW on 2/2/23.

Established partners



Help from legislators



**\$50,000 earmark
from Senator Gobi**

- 1. CNA**
- 2. Fire Science**



To remain competitive, LPS must...



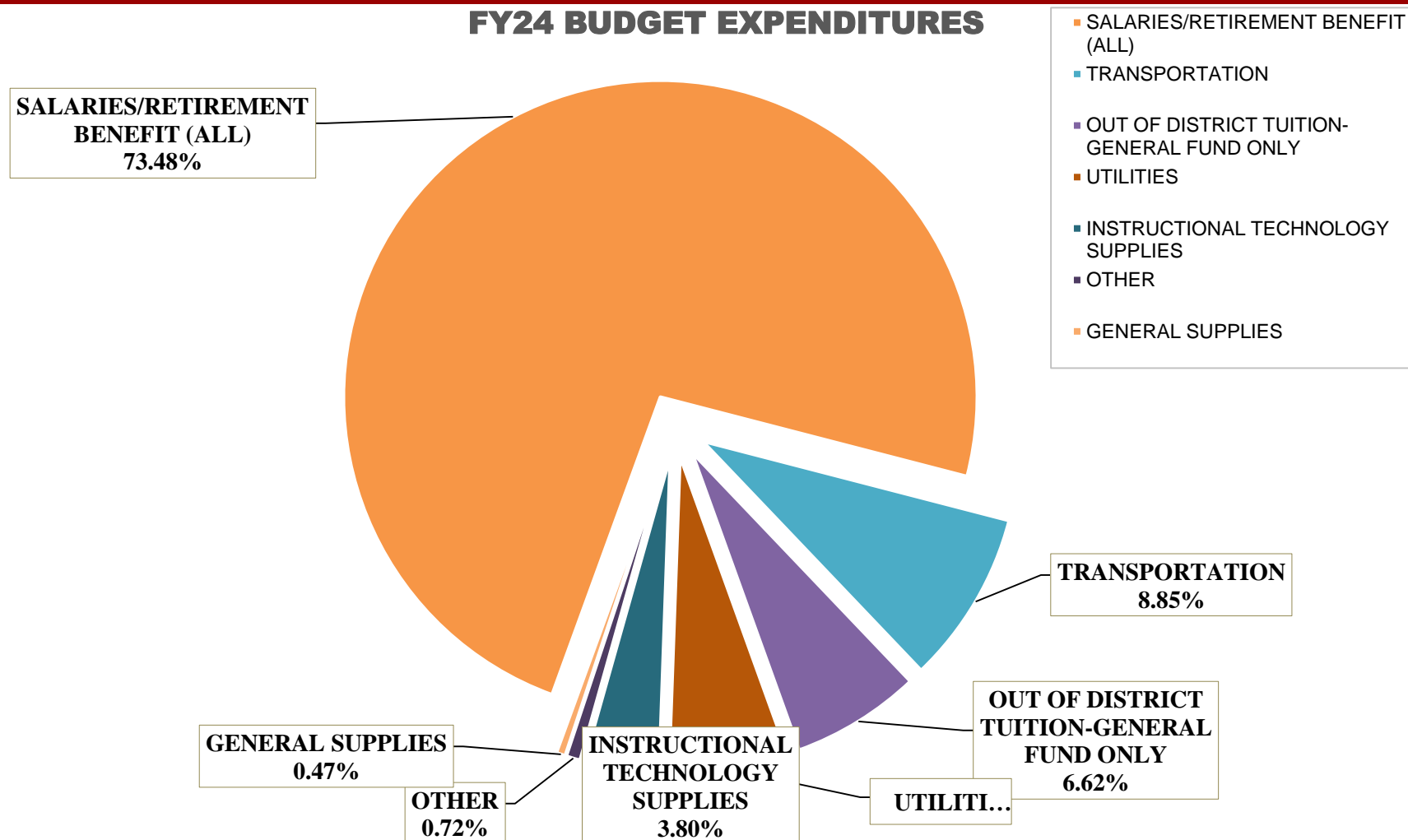
**Create & sustain
new programs**

If not...





FY24 BUDGET EXPENDITURES



No room to make reductions.



SALARIES/RETIREMENT BENEFIT (ALL)		\$15,549,765
TRANSPORTATION		\$1,871,850
OUT OF DISTRICT TUITION-GENERAL FUND ONLY		\$1,400,476
UTILITIES		\$1,283,573
INSTRUCTIONAL TECHNOLOGY SUPPLIES		\$805,024
OTHER		\$152,691
GENERAL SUPPLIES		\$99,076
TOTAL GENERAL FUND BUDGET EXPENDITURES		\$21,162,455

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