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To: Westford School Committee
From: WPS Administration
Re: FY24 Budget Update
Date: March 3, 2023

Dear School Committee Members,

This memo is to provide you with an important update regarding the town's plan to balance the school budget. This afternoon, our town manager and director of finance were able to share with us that the original shortfall between our proposed budget and the town's initial allocation of \$266,174 has now been reduced to \$15,759.

We are recommending to increase the School Choice offset for the amount of \$15,759 to support the General Fund's operating budget. We plan to allocate additional \$15,759 from School Choice to supplement the budget for instructional Software.

We are grateful for the town's support and believe that this additional funding will help us to achieve our goals and continue to provide excellent education to our students. The chart below is the updated General Fund operating budget. The total amount of \$65,889,564 reflects the 2.89% increase from FY23's budget. If you approve of this adjustment, it will require a vote Monday evening to change the previously approved budget request.

	<u>FY24 BUDGET</u>	<u>FY23 BUDGET</u>
<u>1110 SCHOOL COMMITTEE</u>	\$ 8,225	\$ 8,225
<u>1210 SUPERINTENDENT OF SCHOOLS</u>	\$ 291,550	\$ 296,888
<u>1220 ASSISTANT SUPERINTENDENT</u>	\$ 244,453	\$ 242,703
<u>1410 BUSINESS OFFICE</u>	\$ 492,510	\$ 497,311
<u>1420 HUMAN RESOURCES & BENEFITS</u>	\$ 1,444,179	\$ 1,150,173
<u>1430 LEGAL SERVICES</u>	\$ 82,000	\$ 82,000
<u>1450 INFORMATION MGT/TECHNOLOGY</u>	\$ 228,269	\$ 281,413
<u>2110 CURRICULUM DIRECTORS</u>	\$ 499,130	\$ 576,680
<u>2210 SCHOOL LEADERSHIP - BUILDING</u>	\$ 3,552,280	\$ 3,485,152
<u>2250 NON-INSTR BUILDING TECHNOLOGY</u>	\$ -	\$ -
<u>2305 CLASSROOM TEACHERS</u>	\$ 26,582,212	\$ 26,198,809
<u>2310 TEACHER SPECIALISTS</u>	\$ 6,820,668	\$ 6,533,324

<u>2315 INSTRUCTIONL COORD/TEAM LEADERS</u>	\$ 295,007	\$ 294,997
<u>2320 MEDICAL/THERAPEUTIC SERVICES</u>	\$ 1,631,433	\$ 1,578,792
<u>2325 TEACHER SUBSTITUTES</u>	\$ 511,875	\$ 475,875
<u>2330 INSTRUCTIONAL ASSISTANTS</u>	\$ 3,974,968	\$ 3,593,723
<u>2340 LIBRARY/MEDIA CENTER SALARIES</u>	\$ 842,997	\$ 826,748
<u>2355 SUBSTITUTES FOR PROF DEVELOPMENT</u>	\$ 17,844	\$ 18,282
<u>2357 PROFESSIONAL DEVELPMT EXPENSES</u>	\$ 578,578	\$ 591,064
<u>2410 TEXTBOOKS & RELATED MEDIA</u>	\$ 62,500	\$ 66,500
<u>2415 LIBRARY INSTRUCTIONAL MATERIAL</u>	\$ 31,500	\$ 31,500
<u>2420 INSTRUCTIONAL EQUIPMENT</u>	\$ 22,000	\$ 22,000
<u>2430 GENERAL INSTRUCTIONAL SUPPLIES</u>	\$ 457,279	\$ 454,818
<u>2440 OTHER INSTRUCTIONAL SERVICES</u>	\$ 60,700	\$ 61,200
<u>2451 CLASSROOM INSTRUCT TECH</u>	\$ 44,800	\$ 44,800
<u>2453 LIBRARY INSTRUCTIONAL HARDWARE</u>	\$ 2,400	\$ 2,400
<u>2455 INSTRUCTIONAL SOFTWARE</u>	\$ 328,601	\$ 275,740
<u>2710 GUIDANCE & ADJUSTMT COUNSELORS</u>	\$ 2,717,193	\$ 2,644,505
<u>2720 TESTING & ASSESSMENT</u>	\$ 26,475	\$ 23,470
<u>2800 PSYCHOLOGICAL SERVICES</u>	\$ 447,176	\$ 408,183
<u>3100 PARENT LIAISON SERVICES</u>	\$ 5,000	\$ 5,000
<u>3200 MEDICAL/HEALTH SERVICES</u>	\$ 917,380	\$ 886,897
<u>3300 TRANSPORTATION SERVICES</u>	\$ 3,699,000	\$ 3,683,577
<u>3400 FOOD SERVICES</u>	\$ -	\$ -
<u>3510 ATHLETICS</u>	\$ 442,417	\$ 353,378
<u>3520 OTHER STUDENT ACTIVITIES</u>	\$ 104,642	\$ 127,234
<u>3600 SCHOOL SECURITY</u>	\$ 74,000	\$ 74,000
<u>4110 CUSTODIAL SERVICES</u>	\$ 2,111,216	\$ 2,059,518
<u>4120 HEATING OF BUILDINGS</u>	\$ 611,500	\$ 611,500
<u>4130 UTILITY SERVICES</u>	\$ 1,013,307	\$ 826,807
<u>4210 MAINTENANCE OF GROUNDS</u>	\$ 65,000	\$ 65,000
<u>4220 MAINTENANCE OF BUILDINGS</u>	\$ 1,045,708	\$ 1,102,128
<u>4225 BUILDING SECURITY</u>	\$ 107,750	\$ 107,750
<u>4230 MAINTENANCE OF EQUIPMENT</u>	\$ 26,702	\$ 16,500
<u>4400 NETWORKING & TELECOM</u>	\$ 695,222	\$ 679,700
<u>4450 TECHNOLOGY MAINTENANCE</u>	\$ 56,300	\$ 56,300
<u>5100 EMPLOYER RETIREMENT CONTRIB</u>	\$ -	\$ -
<u>5150 EMPLOYEE SEPARATION COSTS</u>	\$ 50,000	\$ 50,000
<u>5260 NON-EMPLOYEE INSURANCE</u>	\$ 4,000	\$ 4,000
<u>5300 RENTAL/LEASE OF EQUIPMENT</u>	\$ 144,500	\$ 144,500
<u>6200 CIVIC ACTIVITIES</u>	\$ 4,000	\$ 4,000
<u>7200-7500 FIXED ASSETS</u>	\$ -	\$ -
<u>9100-9400 TUITIONS</u>	\$ 2,413,119	\$ 2,413,119
	\$ 65,889,564	\$ 64,038,182
		\$ -
	\$ 65,889,564	\$ 64,038,182
Percentage	2.89%	
FY24 vs FY23 Difference	\$ 1,851,382	