

# Revenue Sources for Reallocation within FY23 Budget

School Committee  
June 22, 2022





## Overview:

Revenue Sources for Reallocation within the  
FY23 Budget

- The administration presented a proposal at our June 14, 2022 School Committee meeting for a Director of District Configuration Transition position.
- This is a temporary (one year) position for the 2022/23 school year only.
- At the end of our budget season, the district was only able to support 5.2 of the 6.2 FTEs we requested for next year. The one unfunded position was a 1.0 ELA educator at CMS.
- Given that the ELA position was prioritized in the spring we wanted to make sure we addressed this need as well as our temporary one year position.



# Reallocation Items and Rationale

Current Budget Line Item:

Unit A 1.0 2nd grade position at Burbank that was not filled due to no increase in enrollment- (\$90,000)

Reallocation Rationale:

After a careful review of our enrollment for the 2022/23 school year we are confident that this position will not be needed and we would still be able to maintain appropriate class size without it.



# Reallocation Items and Rationale

*Current Budget Line Item:*

Unit A - 0.2 - last week one of our school nurses requested a reduction in her workload next year seeking to go from a 0.6 to a 0.4. (\$18,000).

*Reallocation Rationale:*

This was a part time floating position that we have difficulty hiring for and would rather have this person as a 0.4 than not at all.



# Reallocation Items and Rationale

Current Budget Line Item:

Unit A - 0.5 - last week one of our preschool teachers resigned.(\$45,000)

Reallocation Rationale:

After review of the preschool enrollment and the forecast of new students needing services via our Early Intervention services, we do not feel this position is needed until January / February of this school year - if at all.  
The savings is one half of the \$90,000 (\$45,000)



# Reallocation Items and Rationale

Current Budget Line Item:

Unit D - 3.0 FTE (\$129,000)

Reallocation Rationale:

We have reconciled our Unit D staffing levels. This included adding some aides to some schools given the needs of the children we anticipate having in school next year. We have retained 6.0 Unit D positions that are unfilled at this time (as of June 22, 2022) in anticipation of needs in the fall.

We have an additional three Unit D positions in our budget that are not filled nor assigned for the 2022/23 school year that we can repurpose toward another priority in our budget.

# Summary

In summary we have budget lines in the follow areas that could be repurposed for FY23 :

Unit A Elementary	1.0	\$90,000
Unit A Nurse District Wide	0.2	\$18,000
Unit A Preschool Educator	0.5	\$45,000
Unit D Aides	3.0	\$129,000
Total Funds		\$282,000

The \$282,000 is more than enough funding to support the two positions requested for the FY23 budget year. All funds will not be needed.

If approved the district would post both positions internally and externally and initiate the hiring process.