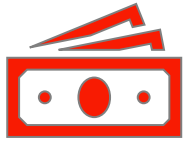
School Committee FY23 Budget Request

Two Budgets



Operating Budget

Capital Budget

Priority Needs

Directly related to both our District Improvement Plans and School Improvement Plans, our priority needs fall into four categories or themes:

- **HPS Priority Area 1: Innovative Learning Opportunities**
- **HPS Priority Area 2: Equitable, Safe and Supportive Schools**
- **HPS Priority Area 3: Teaching ALL Students**
- **HPS Priority Area 4: Communication**

School Committee Recommendation: Operating Budget

- New Costs: $ 109,035 (or 0.29% increase)
- Level Services: +$1,796,756* (or 4.85% increase)
- FY23 Increase $1,905,791 (or 5.14% increase)

Superintendent's FY23 Budget Recommendation: $39,004,314

Budget Subcommittee's FY23 Budget Recommendation: $39,004,314

School Committee's FY23 Budget Recommendation: $39,004,314

*Estimated. We still have unknowns. (See Slide 7.)

Beyond Level Services (New Costs)

- Addition of 1.0 FTE School Psychologist so that have a psychologist at each school.
  - A building-based psychologist at each school is required due to the increased trauma-sensitive needs of students and the higher number of psychological assessments required at each building.
  - Estimated at $83,295

- Additional 20 hours for an Emergent Bilingual Tutor (ELL Tutor) at Placentino.
  - Over the past three school years, Placentino has seen a significant increase in the number and complexity of needs of emergent bilingual students. The additional services are needed to meet state guidelines for services.
  - Estimated at $22,140

- Continue with school-wide use of SeeSaw:
  - Seesaw supports vital home/school communication where families can be part of their students learning in real time. Previously temporary for COVID.
  - Estimated at $3,600

$ 109,035

Budget Drivers (Including New Costs)

	FY22 Appr	FY23 Request	Increase	%
Payroll	$29,987,048	$31,461,894	$1,474,846	4.9%
Special Ed	$2,695,804	$2,792,937	$97,133	3.6%
Non P/R , Non Special Ed*	$4,415,671	$4,749,483	$333,812	7.6%
Totals	$37,098,523	$39,004,314	$1,905,791	5.14%
* Contracted services like transportation and custodial + software licenses				

Potential Drivers Not Included

(i.e., costs that could increase level services that are not factored into our recommendation)

- New CBA retiree benefits unbudgeted
- Competition for new hires leading to a reduction to or elimination of favorability if new hires underbudgeted
- Increase in lane changes not yet known
- Significant increases in fuel costs
- Unforeseen Special Education costs (OOD, etc. COVID had students staying in-district more than what we're starting to see)

School Committee Recommendation: Capital Budget

- **Indoor cameras:**
  - We would like to add indoor cameras in some hallways at RAMS and HHS to provide a safer and more supportive environment for students. The cameras would be as a tool to aid in investigations and act as a deterrent.
  - Estimated at $20,000
- **Technology Infrastructure:**
  - HPS' recommended technology infrastructure upgrades will provide reliable and robust internet connectivity to support current and future digital instructional and computer science initiatives.
  - Estimated at $275,000

TOTAL CAPITAL = $295,000 (Recommended by Dr. Kustka and supported by the Budget Subcommittee*)

Technology Infrastructure

NETWORK INFRASTRUCTURE

PHONE SYSTEM

DIGITAL RADIO REPEATER

Network Infrastructure

- Improvements examined before the pandemic
- Replace and upgrade elementary switches and fiber cabling (Fiber at elementary 24 years old; HS fiber 20 years old)
- Replace core switch at the high school (about 10 years old)
- Consolidate/replace building servers (DHCP, DNS)
- Replace UPS batteries (HHS & RAMS)
- Add classroom ethernet connections for wireless display
- Add wired and wireless management

Upgrade Phone System

- No longer supported by vendor

Digital Radio Repeater

- Aka walkie-talkies
- Will improve communications between HHS and the Woodland campus

Estimated Costs

Items	Unit Cost	Total Cost	Cost after Erate
Switches		$140,000.00	$84,000.00
Cabling (Fiber between IDF & MDF Cat6 for classroom wireless projection		$121,216.00	$72,729.60
UPS (Batteries)		$6,580.00	$3,948.00
Wyebot (wireless management)		$6,050.00	$3,630.00
Upgraded servers (x3)	$8,000.00	$24,000.00	$24,000.00
Repeater between HHS & RAMS	$33,000.00	$33,000.00	$33,000.00
NEC Phone System		$57,000.00	$57,000.00
Total Estimated Cost as of 3/17/2022		**$387,846.00**	**$278,307.60**
Capital Requested Spring 2022			$275,000.00

What's Next?

School Committee Vote March 17

Presentation to Finance Committee March 22

Public Hearing on the Proposed Budget April 7*

Town Meeting Starts May 9

Thank you!