

### **3/7/22 LES FY23 Public Hearing Budget info**

- The actual FY22 budget to FY23 budget town appropriation increase request: **2.94% (\$56,751)**
- If we subtract the \$66k FY22 out of district placement from the FY22 total, FY23 total increase:  
**6.44% (\$122,751)**
- The net budget increase once we subtract the \$66k FY22 out of district placement and we include the anticipated increase in FY23 Chapter 70 revenue: **1.5% (\$30,504)**
- Leverett is expected to receive a 30.89% increase in Chapter 70 funding equaling approximately \$92,247 over FY22
- Cuts made: approximately \$12,000 cuts have been made to existing line items in FY23 budget
- The FY22 step schedule for paraeducators starts at \$14.70/hour, for the food service director starts at \$17.45/hour, and for the food service assistant starts at \$13.67/hour
- With the FY22 step schedule, a LES teacher would earn, over the course of a 15 year career starting at step 1: \$33,008 less than a comparable teacher at Shutesbury.
- Of the FY23 collectively bargained salary increases, the SC and LEA have agreed allocating approximately:
  - 51% of new salary increases to paraeducators
  - 26% primarily to teachers on the lower and middle steps
  - 11% to kitchen staff
  - 6.5% to custodial
  - 4.5% to School Nurse
  - 1% to clerical staff
- Paraeducators currently at LES will earn between \$26,000 - \$33,000/year in FY23
- Teachers at the top LES step will not receive an increase in salary in FY23
- All steps will be limited to a 1.5% increase in FY23 and FY24
- Teachers on all steps except the top step will still earn approximately \$1,300 - \$1,800/year less in FY23 than the same positions at Shutesbury Elementary
- Other teacher salary driven increases are the result of necessary FTE increases:
  - a) The school Psychologist has gone from 4 days/week to 5 based on overwhelming student need - a 20% increase in FTE
  - b) The school Librarian has gone from a .8 FTE to 1.05 FTE as she absorbed the role of our former Technology Director into her job allowing us not to replace the 1.0FTE - a 25% increase in Librarian FTE but a net .8 FTE savings overall as a position was not refilled
- The SC has unanimously approved increasing School Choice spending from \$150k to \$175k for FY23