



Easton Board of Education

2021 - 2022



Themes

Doing Right By Our Students



Enduring Educational Priorities

- Academic Excellence
- Community Centered
- Future Ready



Recovering after COVID

- Academic Recovery
- Social, emotional, and mental health support
- Taking advantage of the changes COVID forced us to make
- Students Realizing their full Potential



Stretched Thin Over Time, We've Reached a Breaking Point

- Buildings
- Administrators and Staff
- Programs

Doing Right By Our Town



Financial Stability of the Town

- Fiscal Responsibility and Investment in Education are aligned
- Ability for taxpayers and town to absorb necessary investments in our educational institutions



Education as a Priority for Residents

- Residents with and without students in their households support investment in education



Keeping Pace with Similar Towns

- Our educational offering needs to stay competitive if we are going to maintain housing demand / home prices

Easton Board of Education Budget Process

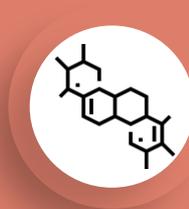
DEC



Contracts & Healthcare

- Contractual Obligations**
 - Administrators, Educators, Non-certified, Custodial Staff
 - Food Services, Transportation, Ventilation
- Employee Health Care**
 - Prior Year Summary
 - Cost Projections

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New Positions & Programs

- School & District Goals**
 - Specific Goals for 2021-2022
 - 3 Year Strategic Goals
 - Professional Development
 - Curriculum Development
 - Programming
- Enrollment Projections**
- Special Education & Jr. Bridges**

FEB



Complete Budget Review

- Contracts & Health Care
- Positions & Programs
- Professional Services
- Property, Plant and Equipment
- Substitutes
- Tuition Reimbursement
- etc.

MAR



Submit to Board of Finance

- Present, Review, Revise

Initial Total BoE Budget Increase +4.09%

Reductions to Initial Budget Proposal

Description	School	Funct.	Object	Amount	Adjusted 20-21	Proposed 21-22	\$ Variance	% Variance
Initially Proposed Budget					\$17,015,200.78	\$18,052,554.50	\$1,037,353.72	6.10%
Envisions Math	SSES	1119	641	-\$30,957.56	\$17,015,200.78	\$18,021,596.94	\$1,006,396.16	5.91%
Capital Requests	HKMS	2600	450	-\$88,441.00	\$17,015,200.78	\$17,933,155.94	\$917,955.16	5.39%
Roof Repair (Maintenance)	HKMS	2600	431	-\$10,000.00	\$17,015,200.78	\$17,923,155.94	\$907,955.16	5.34%
BASES BT (Special Education)	HKMS	1200	138	-\$29,208.51	\$17,015,200.78	\$17,893,947.43	\$878,746.65	5.16%
Outplacements (Special Education)	HKMS	1200	563	-\$145,000.00	\$17,015,200.78	\$17,748,947.43	\$733,746.65	4.31%
Summer PD for New Math Books	SSES	1119	320	-\$12,474.00	\$17,015,200.78	\$17,736,473.43	\$721,272.65	4.24%
Technology Equipment	SSES/ HKMS	2225	736	-\$25,330.00	\$17,015,200.78	\$17,711,143.43	\$695,942.65	4.09%

Overall BoE Budget Impact +1.91%

Contractual Increases for Existing Staff +3.17%

	Role	FTE	Base Salary	Longevity, Dual Cert, Nation Board Cert, etc.	Total
	Teachers	51.93	\$4,405,988.93	\$124,322.00	\$4,530,310.93
	Administrators	2.75	\$436,999.75	\$12,957.46	\$449,957.21
	Non-Certified	40.00	\$936,358.90	0	\$936,358.90
	Full Year Non-Cert	8.50	\$490,895.77	\$3,512.50	\$494,408.27
	Teachers	33.83	\$2,904,217.98	\$103,744.00	\$3,007,961.98
	Administrators	2.75	\$430,487.37	\$9,489.40	\$439,976.77
	Non-Certified	12.00	\$328,644.75	0	\$328,644.75
	Full Year Non-Cert	7.50	\$411,507.31	\$3,162.50	\$414,669.81
Total 2021/2022					\$10,602,288.62
Total 2020/2021					\$10,276,200.00
Total Increase					\$326,088.62

Overall BoE Budget Impact +1.71%

New/Restored Positions and Programs



	Role	Funct.	Object	Total
NEW	4th Grade Teacher	1100	111	\$75,033.00
RESTORED	Media Specialist	1100	111	\$72,316.00
NEW	Social Worker (.5)	1200	108	\$51,028.00
RESTORED	Extra Curricular Stipends	1126	114	\$46,013.00
RESTORED	PE Paraprofessional	1100	125	\$16,000.00
Total				\$260,390

+1.53% Overall Budget Impact



	Role	Funct.	Object	Total
NEW	Director of Digital Learning	1100	111	\$32,107
Total				\$32,107

+0.18% Overall BoE Budget Impact

Totals

Object		2021-2022 Proposed			
Code	Description	Budget	% Total	VBvD \$	% Change
	Grand totals	\$17,711,143	100.00%	\$695,727	4.09%
	Assuming Breakages, Summer Start to Professional Development, Zoom, Reduction in PE Para	-\$150,000			
		\$17,561,143		\$545,723	3.2%