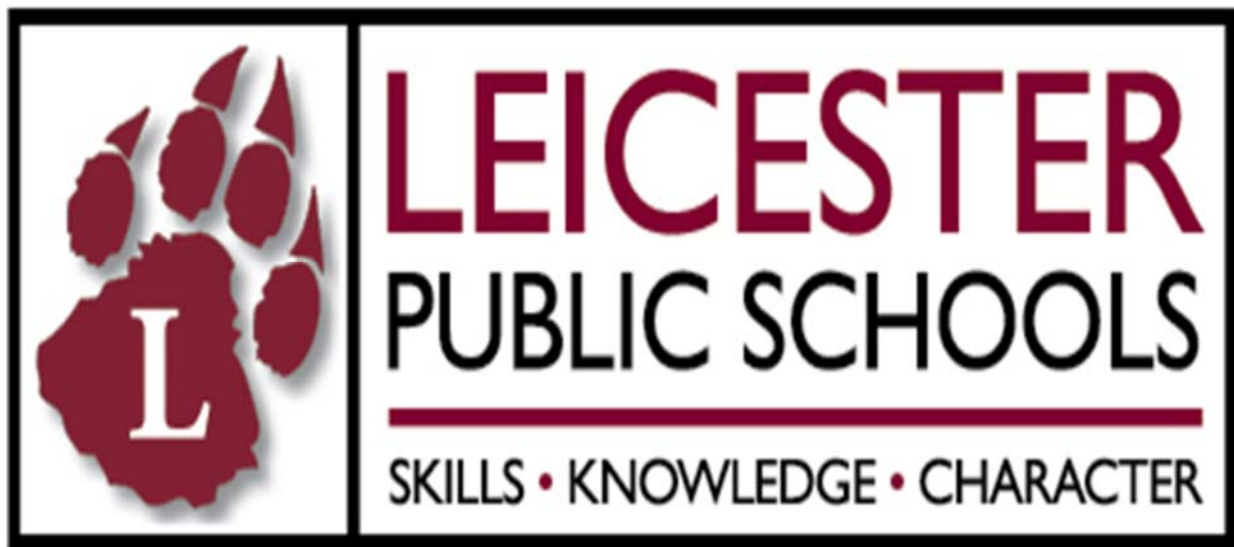


FY25 BUDGET



**Budget Presented to the
Leicester School Committee Superintendent
Brett Kustigian, Ed.D.
Director of Finance & Business Denise Carrier
February 27, 2024**



Leicester Public Schools

KNOWLEDGE • SKILLS • CHARACTER

Brett Kustigian, Ed.D., Superintendent

3 Washburn Square, Leicester, MA 01524

P. 508.892.7040 F. 508-892-7063

www.lpsma.net



FY 2025 Budget Executive Summary



It is my pleasure to introduce the Leicester Public School's fiscal year 2025 budget book and my recommendation to the Leicester School Committee. This information will be presented to the School Committee on Tuesday, February 27, 2024 at 6:00 PM in the Leicester Town Hall. The School Committee will then vote on the FY 2025 budget in March and it will be presented to the residents of Leicester at the Annual Town Meeting in May.

The FY 2025 budget recommendation is \$22,086,109. This represents a net budget increase of \$1,480,873 or 7% over last year's budget of \$20,605,236. The overall increase to the Town of Leicester is \$25,000 representing a .1% increase over last year. LPS will use approximately \$800,000 in school choice and \$681,604 in special education stabilization to offset the budget.

After the failed 2½ override attempt last year, it is evident that the town will not seek an operating override to offset increasing costs. Additional revenue to the town from the Central Massachusetts Housing Alliance has made it possible to offset additional costs. LPS continues to work on the goal of providing additional Career Technical Education (CTE) in district and reducing the CTE expenses to neighboring districts (Assabet Valley & Tantasqua).

Questions can be directed to Superintendent Kustigian at kustigianb@lpsma.net.

Brett Kustigian, LPS Superintendent

The Leicester Public School District does not discriminate on the basis of race, color, sex, sexual orientation, gender identity, religion, disability, pregnancy and pregnancy-related condition, age, active military/veteran status, ancestry, or national or ethnic origin in the administration of its educational policies, employment policies, and other administered programs and activities. In addition, students who are homeless or of limited English-speaking ability are protected from discrimination in accessing the course of study and other opportunities available through the schools.

FY25 BUDGET

School Committee Members

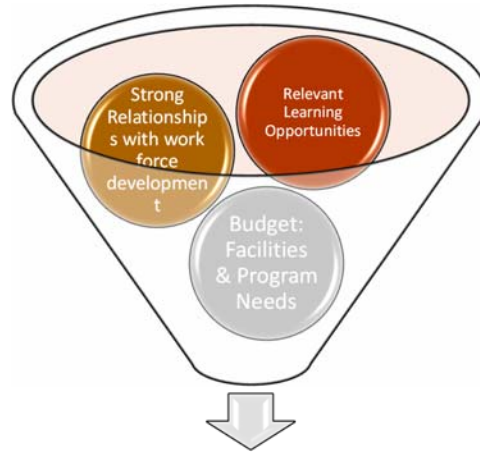
Donna McCance, Chair
Dylan Lambert, Vice Chair
Paul Messier, Secretary
Stephen Johnson, Member
James Reinke, Member

Leadership Team

Dr. Brett Kustigian, Superintendent of Schools
Richard Lind, Asst. Superintendent Curriculum, Instruction & Asmt.
Pam Smith, Asst. Superintendent of Student Services
Denise Carrier, Director of Finance & Business
Paul Miller, Director of Technology & Digital Learning
Barry Sbordy, Director of Food Service
Ted Zawada, Principal, High School
Doug Daponde, Principal, Middle School
Tina Boss, Principal, Elementary School
Jennifer Reynolds, Assistant Principal, High School
Christine Barbato, Assistant Principal, Middle School
Tracy Steiger, Assistant Principal, Elementary School

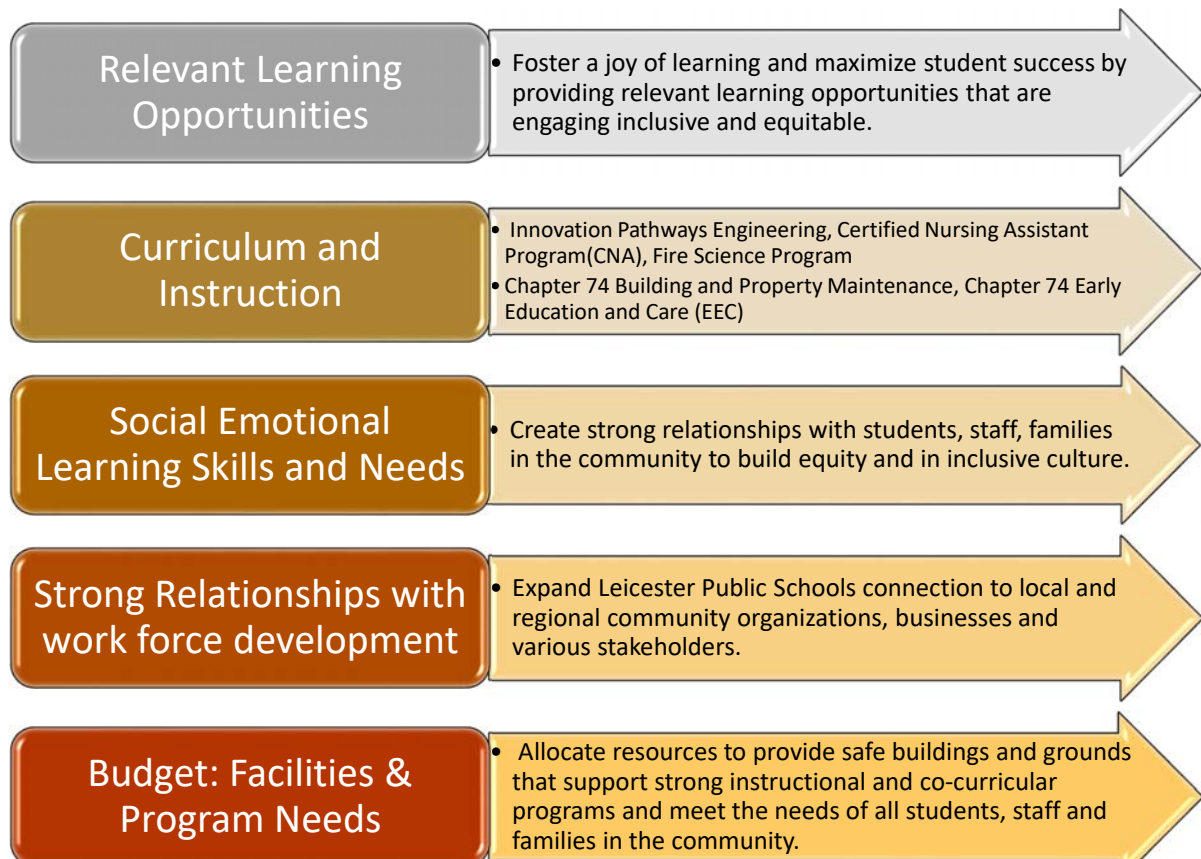


FY25 BUDGET PRIORITIES

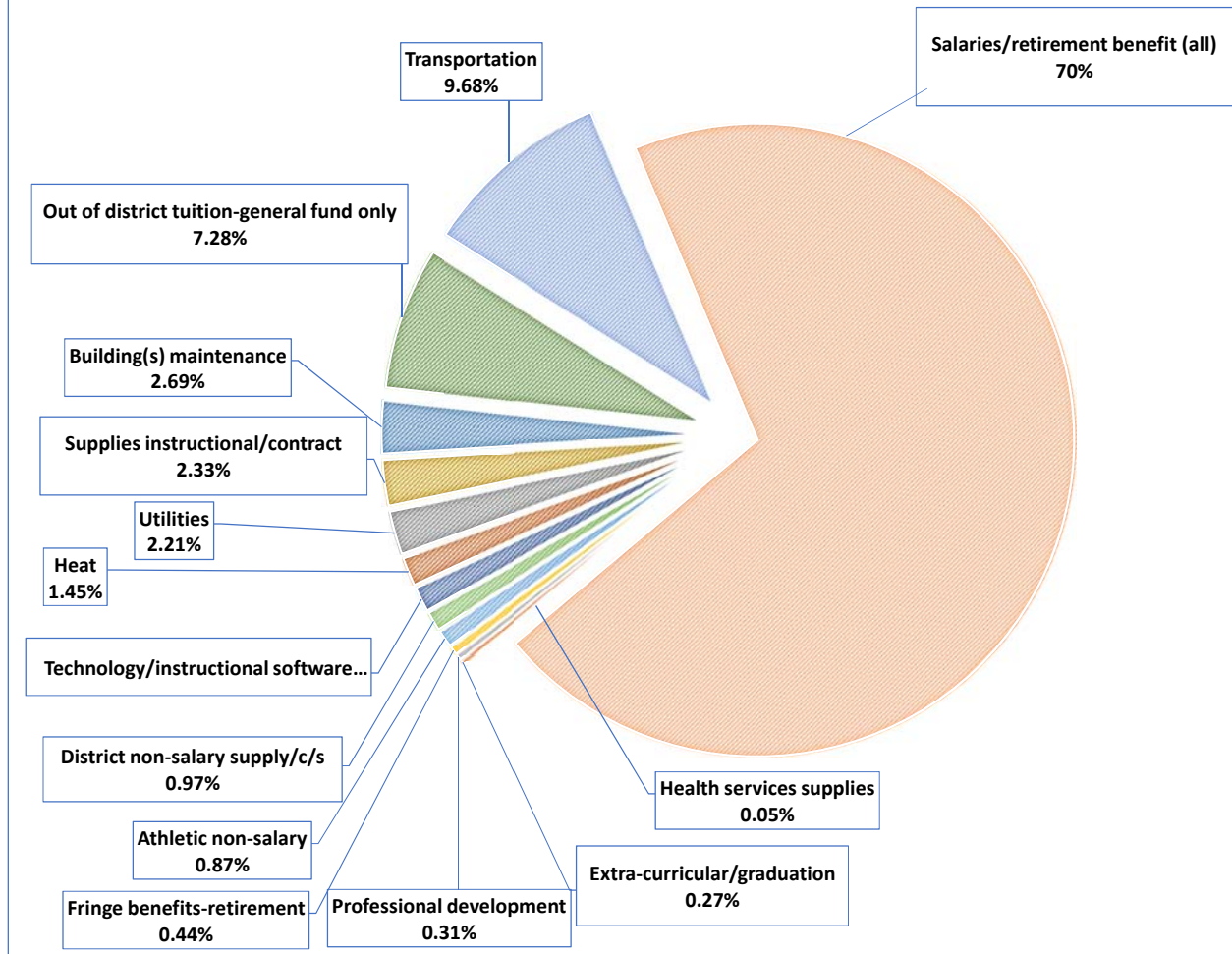


LPS District Improvement Plan

In order to meet these priorities the following steps have been taken with the proposed budget:



FY25 BUDGET EXPENDITURES



EXPENSE	AMOUNT
Salaries/retirement benefit (all)	\$15,503,754
Transportation	\$2,138,452
Out of district tuition-general fund only	\$1,607,647
Building(s) maintenance	\$595,139
Utilities	\$487,570
Supplies/Instructional Contract services	\$514,537
Heat	\$319,745
Technology/instructional software	\$279,207
District non-salary supply/c/s	\$213,216
Athletic non-salary	\$192,318
Fringe benefits-retirement	\$96,185
Professional development	\$68,384
Extra-curricular/graduation	\$58,810
Health services supplies	\$11,146
TOTAL GENERAL FUND BUDGET EXPENDITURES	\$22,086,109
TOWN SUPPORT	\$20,630,236
REVOLVING REVENUES	\$1,455,873
SPECIAL ED STABILIZATION	\$681,604
SCHOOL CHOICE	\$774,269
TOTAL OF ALL REVENUE IN FY25	\$22,086,109

**LEICESTER PUBLIC SCHOOLS
FY2025 BUDGET OVERVIEW**

LOCATION	FY20 EXPENSES	FY21 EXPENSES	FY22 EXPENSES	FY23 EXPENSES	FY24 BUDGET	PROPOSED FY25 BUDGET	FY25 CHANGE	
							\$\$	%
DISTRICTWIDE	\$2,644,154	\$2,699,752	\$2,906,065	\$3,392,299	\$3,535,951	\$3,313,177	(\$222,774)	-6.30%
SPECIAL EDUCATION	\$1,955,195	\$2,282,096	\$1,811,258	\$2,465,536	\$2,727,774	\$3,389,094	\$661,320	24.24%
HIGH SCHOOL	\$3,929,076	\$3,919,759	\$3,753,315	\$3,474,074	\$4,776,783	\$5,457,172	\$680,389	14.24%
MIDDLE SCHOOL	\$3,682,489	\$3,493,199	\$3,744,257	\$3,671,058	\$4,079,192	\$4,368,967	\$289,775	7.10%
ELEMENTARY SCHOOL	\$4,232,321	\$4,313,937	\$4,229,905	\$4,403,972	\$4,900,461	\$4,913,062	\$12,601	0.26%
PRESCHOOL	\$541,578	\$472,698	\$445,787	\$475,611	\$585,075	\$644,638	\$59,563	10.18%
	\$16,984,812	\$17,181,441	\$16,890,587	\$17,882,550	\$20,605,236	\$22,086,109	\$1,480,873	7.19%

The budget reflects overall 7.2% increase with only a .1% increase to budget from FY2024.

TOWN BUDGET FY25:	20,630,236.00
Difference TOWN to DISTRICT	(1,455,872.87)

SCHOOL FUNDING of DIFFERENCE:	
School Choice	774,268.87
Special Education Stabilization	681,604.00
	<u>1,455,872.87</u>

**LEICESTER PUBLIC SCHOOLS
FY2025 BUDGET CHANGES**

DISTRICTWIDE	FY20 EXPENSES	FY21 EXPENSES	FY22 EXPENSES	FY23 EXPENSES	FY24 BUDGET	PROPOSED FY25 BUDGET	FY25 CHANGE	
							\$\$	%
SALARIES ⁽¹⁾	\$988,141	\$1,028,699	\$1,004,586	\$974,215	\$1,229,549	\$1,219,965	(\$9,584)	-0.78%
SICK DAYS/RETIREMENT OBLIGATIONS			\$81,334	\$115,824	\$92,920	\$96,185	\$3,265	3.51%
CONTRACTED SERVICES ⁽²⁾	\$847,827	\$704,743	\$809,051	\$552,535	\$1,002,982	\$797,567	(\$205,415)	-20.48%
SUPPLIES ⁽³⁾	\$61,008	\$108,394	\$97,517	\$167,640	\$166,150	\$105,686	(\$60,465)	-36.39%
PROFESSIONAL DEVELOPMENT ⁽⁴⁾	\$35,292	\$43,736	\$18,325	\$29,721	\$43,650	\$43,000	(\$650)	-1.49%
UTILITIES	\$2,431	\$1,017	\$974	\$959	\$2,000	\$1,800	(\$200)	-10.00%
TRANSPORTATION ⁽⁵⁾	\$709,456	\$813,163	\$894,312	\$837,594	\$998,700	\$1,048,976	\$50,276	5.03%
	\$2,644,154	\$2,699,752	\$2,906,099	\$2,678,489	\$3,535,951	\$3,313,178	(\$222,773)	-6.30%

(1) Reduction of staffing for districtwide non-union personnel and union personnel.

(2) Represents the contractual increase for custodial contracted services and the inclusion of technology related projects.

(3) Technology related decrease for technology upgrades completed in prior year.

(4) Coursework (contractual) and related professional development 1.5% increase due to prior year trends of enrollment in such courses.

(5) Net impact of offsets to increases to regular home to school transportation projected as contract expires 6/30/2024.

SPECIAL EDUCATION	FY20 EXPENSES	FY21 EXPENSES	FY22 EXPENSES	FY23 EXPENSES	FY24 BUDGET	PROPOSED FY25 BUDGET	FY25 CHANGE	
							\$\$	%
SALARIES ⁽¹⁾	\$388,518	\$384,469	\$401,834	\$424,411	\$425,641	\$440,021	\$14,380	3.38%
CONTRACTED SERVICES ⁽²⁾	\$90,046	\$46,466	\$46,024	\$146,821	\$142,939	\$233,106	\$90,167	63.08%
SUPPLIES	\$8,356	\$14,216	\$6,293	\$7,100	\$13,035	\$12,271	(\$764)	-5.86%
TRAVEL/MEMBERSHIP	\$1,791	\$4,484	\$17,404	\$4,582	\$6,600	\$6,823	\$223	3.37%
OUT OF DISTRICT TUITIONS ⁽³⁾	\$829,282	\$1,178,003	\$643,059	\$1,236,435	\$1,400,476	\$1,607,647	\$207,171	14.79%
TRANSPORTATION ⁽⁴⁾	\$637,202	\$654,458	\$696,609	\$797,427	\$739,083	\$1,089,226	\$350,143	47.38%
	\$1,955,195	\$2,282,096	\$1,811,223	\$2,616,777	\$2,727,774	\$3,389,094	\$661,320	24.24%

(1) Salary increases attributable to union related collective bargaining agreements.

(2) Based on increase in needs for student related services.

(3) Increase due to the transition of some students to other outside placements and new students who have moved into the district.

(4) Pricing for current contract increases FY25 based on current agreement and needs of students.

LEICESTER PUBLIC SCHOOLS FY2025 BUDGET CHANGES

HIGH SCHOOL	FY20 EXPENSES	FY21 EXPENSES	FY22 EXPENSES	FY23 EXPENSES	FY24 BUDGET	FY25 BUDGET PROPOSED	FY25 CHANGE	
							\$\$	%
SALARIES (1)	\$3,437,112	\$3,462,062	\$3,023,423	\$3,128,822	\$3,930,001	\$4,611,917	\$681,916	17.35%
CONTRACTED SERVICES (2)	\$119,343	\$86,243	\$130,471	\$58,432	\$54,724	\$52,658	(\$2,066)	-3.78%
SUPPLIES (3)	\$64,258	\$78,371	\$269,102	\$72,054	\$163,919	\$152,053	(\$11,866)	-7.24%
GRADUATION	\$3,505	\$13,799	\$10,563	\$11,372	\$11,680	\$12,348	\$668	5.72%
UTILITIES (4)	\$136,953	\$123,992	\$101,085	\$243,429	\$357,536	\$396,713	\$39,177	10.96%
ATHLETICS (5)	\$167,904	\$155,292	\$218,672	\$270,992	\$258,923	\$231,484	(\$27,439)	-10.60%
	\$3,929,076	\$3,919,759	\$3,753,315	\$3,785,101	\$4,776,783	\$5,457,172	\$1,672,071	44.18%

(1) Includes the increase of a teacher staff member by 3 FTE, special educations member by 3 FTE and all contractual salary obligations.

(2) Related to a decrease in building maintenance due to repair trends.

(3) Decrease attributable to the continuance of instructional software needs with district price bundling.

(4) Represents a 11% increase in utilities costs.

(5) Reallocation of some expenses to the revolving fund to offset cost increases in transportation and supplies.

MIDDLE SCHOOL	FY20 EXPENSES	FY21 EXPENSES	FY22 EXPENSES	FY23 EXPENSES	FY24 BUDGET	FY25 BUDGET PROPOSED	FY25 CHANGE	
							\$\$	%
SALARIES (1)	\$3,416,615	\$3,238,973	\$3,472,050	\$3,393,626	\$3,794,405	\$4,052,406	\$258,001	6.80%
CONTRACTED SERVICES (2)	\$65,748	\$51,829	\$111,829	\$35,596	\$12,367	\$17,027	\$4,660	37.68%
SUPPLIES (3)	\$87,032	\$79,900	\$67,018	\$80,686	\$82,602	\$86,099	\$3,497	4.23%
UTILITIES (4)	\$113,094	\$122,497	\$93,325	\$149,052	\$189,818	\$213,435	\$23,617	12.44%
	\$3,682,489	\$3,493,199	\$3,744,222	\$3,658,960	\$4,079,192	\$4,368,967	\$710,006	19.40%

(1) Increases due to contractual salary obligations.

(2) Net effect of increase in building maintenance due to repair trends, offset by the revision on district licensing fees for testing/assessment.

(3) Increase based on supply chain cost and increases for instructional software needs.

(4) Represents a 12% increase in utilities costs.

**LEICESTER PUBLIC SCHOOLS
FY2025 BUDGET CHANGES**

	FY20	FY21	FY22	FY23	FY24	FY25 BUDGET	FY25 CHANGE	
ELEMENTARY SCHOOL	EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET	PROPOSED	\$	%
SALARIES (1)	\$3,978,350	\$4,120,736	\$3,968,864	\$3,980,677	\$4,588,776	\$4,587,917	(\$859)	-0.02%
CONTRACTED SERVICES (2)	\$98,013	\$45,554	\$86,225	\$83,393	\$32,557	\$38,804	\$6,247	19.19%
SUPPLIES (3)	\$71,614	\$68,198	\$75,889	\$106,749	\$92,660	\$90,973	(\$1,687)	-1.82%
UTILITIES (4)	\$84,344	\$79,449	\$98,927	\$104,905	\$186,468	\$195,367	\$8,899	4.77%
	\$4,232,321	\$4,313,937	\$4,229,905	\$4,275,724	\$4,900,461	\$4,913,062	\$637,337	14.91%

(1) Contractual salary obligations.

(2) Based on increase in language translation services and of testing/assessment needs.

(3) Increase attributable to the continuance of instructional software needs.

(4) Represents a 5% increase in utilities costs.

	FY20	FY21	FY22	FY23	FY24	FY25 BUDGET	FY25 CHANGE	
PRE-SCHOOL	EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET	PROPOSED	\$	%
SALARIES (1)	\$541,578	\$470,379	\$445,279	\$476,244	\$582,800	\$641,805	\$59,005	10.12%
CONTRACTED SERVICES	\$0	\$583	\$0	\$0	\$175	\$175	\$0	0.00%
SUPPLIES (2)	\$0	\$1,736	\$508	\$1,072	\$2,100	\$2,658	\$558	26.55%
	\$541,578	\$472,698	\$445,787	\$477,316	\$585,075	\$644,638	\$167,322	35.05%

(1) Increase based on additional staffing due to student related needs and contractual salary obligations.

(2) Allocation of additional health supplies for student needs.

Full Time Equivalent (FTE) Employees

DISTRICT WIDE	Position	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE	Net Change
	Administration	5.00	5.00	5.00	5.00	0.00
	Support Staff	4.60	6.00	5.50	5.00	-0.50
	ELL Teacher	2.80	1.80	4.00	4.00	0.00
	Total	12.40	12.80	14.50	14.00	-0.50

SPECIAL EDUCATION	Position	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE	Net Change
	Director of Student Services	1.00	1.00	1.00	1.00	0.00
	Support Staff	1.00	1.00	1.00	1.00	0.00
	Behavior Specialist (BCBA)	3.00	3.00	3.00	3.00	0.00
	Total	5.00	5.00	5.00	5.00	0.00

HIGH SCHOOL	Position	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE	Net Change
	Administration	2.00	2.00	2.00	2.00	0.00
	Guidance/Adjustment Counselors	3.00	3.00	3.00	3.00	0.00
	Teachers/TEAM Chair/Psychologists/SLP/OT	24.70	25.00	40.00	42.00	2.00
	Paraprofessionals (SPED)	9.00	9.00	12.00	15.00	3.00
	Nurse	1.30	1.30	1.30	1.30	0.00
	Support Staff	3.00	5.00	4.00	6.00	2.00
	Total	43.00	45.30	62.30	69.30	7.00

MIDDLE SCHOOL	Position	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE	Net Change
	Administration	2.00	2.00	2.00	2.00	0.00
	Guidance/Adjustment Counselors	1.00	1.00	1.00	2.00	1.00
	Teachers/TEAM Chair/Psychologists/SLP/OT	34.67	36.67	35.50	35.00	-0.50
	Paraprofessionals (SPED)	12.00	13.00	18.00	19.00	1.00
	Nurse	1.30	1.30	1.30	1.30	0.00
	Support Staff	2.00	2.00	2.00	2.00	0.00
	Total	52.97	55.97	59.80	61.30	1.50

ELEMENTARY SCHOOL	Position	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE	Net Change
	Administration	2.00	2.00	2.00	2.00	0.00
	Guidance/Adjustment Counselors			1.00	1.00	0.00
	Teachers/TEAM Chair/Psychologists/SLP/OT	39.25	42.25	37.25	38.00	0.75
	Paraprofessionals	23.00	26.00	34.00	38.00	4.00
	Nurse	1.30	1.30	1.00	1.00	0.00
	Support Staff	1.75	1.75	1.75	1.75	0.00
	Total	67.30	73.30	77.00	81.75	4.75

PRE-SCHOOL	Position	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE	Net Change
	Teachers/TEAM Chair/Psychologists/SLP/OT	4.25	4.25	3.25	4.00	0.75
	Nurse	0.10	0.10	0.75	0.30	0.00
	Paraprofessionals	6.15	7.15	9.00	9.00	1.00
	Support Staff	0.25	0.25	0.25	0.25	0.00
	Total	10.75	11.75	13.25	13.55	0.30

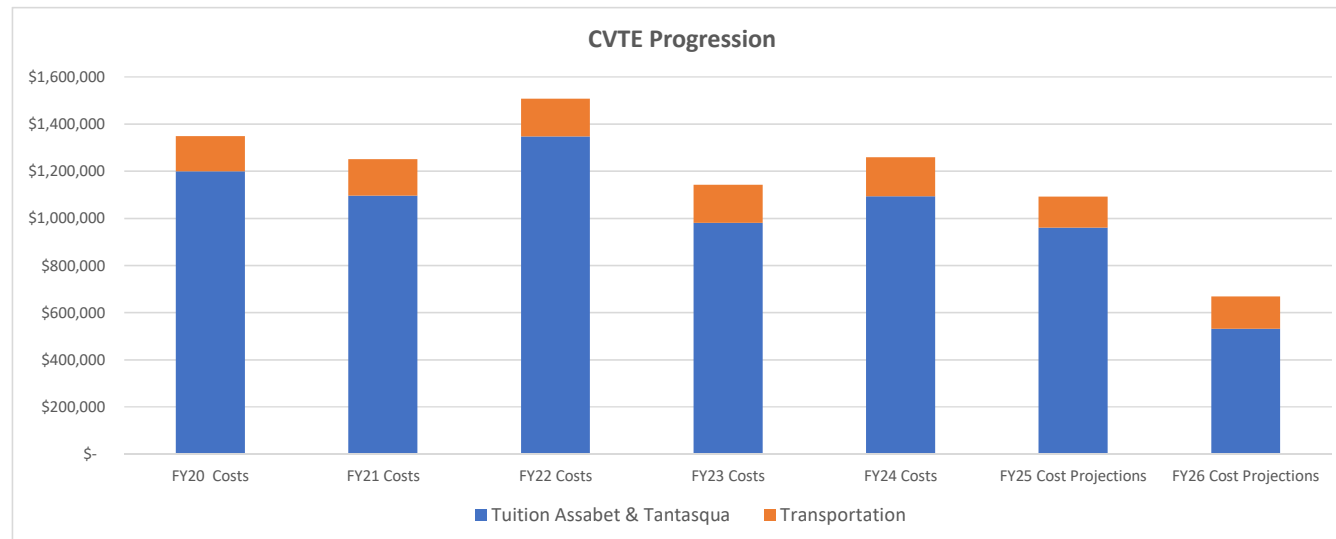
OTHER FUNDING	Position	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE	Net Change
	Revolving Account Funded	23.00	22.00	10.25	10.25	0.00
	Grant Funded	4.00	15.87	12.50	4.00	-8.50
	Total	27.00	37.87	22.75	14.25	-8.50

TOTAL DISTRICTWIDE FTE		218.42	241.99	254.60	259.15	4.55
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Revolving Account Balances for 2023-2024					
Fund Name	Fund Code	FY24 Opening Balance	FY24 Revenue Estimate	FY24 Expenditure Estimate	6/30/2024 End Balance (Projected)
Circuit Breaker	21	\$ 1,039,588	\$ 1,046,711	\$ 1,039,588	\$ 1,046,711
Cafeteria	22	\$ 558,287	\$ 1,045,982	\$ 948,900	\$ 655,369
Non-Resident Tuition	25	\$ 24,949		\$ 600	\$ 24,349
Technology Fees	27	\$ 5,439	\$ 21,400	\$ 33,034	\$ (6,195)
SpEd Stabilization	28	\$ 100,910	\$ 625,000	\$ -	\$ 725,910
Building Rental Fees	93	\$ 26,797	\$ 3,070	\$ 21,328	\$ 8,539
Gifts/Donations	94	\$ 49,182	\$ 2,506	\$ 4,924	\$ 46,764
Expanded Learning	95	\$ 301,208	\$ 59,981	\$ 44,068	\$ 317,121
Athletics	96	\$ 93,966	\$ 44,790	\$ 10,880	\$ 127,876
Preschool	97	\$ 100,808	\$ 28,987	\$ 47,451	\$ 82,344
School Choice	98	\$ 779,024	\$ 184,115	\$ 149,003	\$ 814,136
Totals		\$ 3,080,158	\$ 3,062,542	\$ 2,299,776	\$ 3,842,924

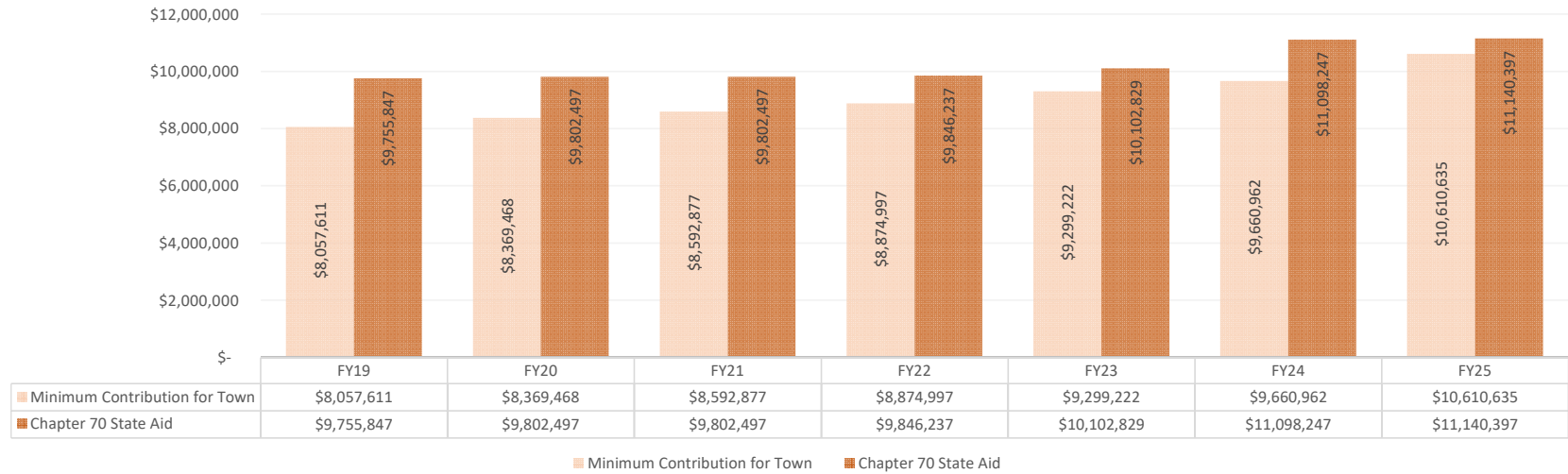
Grant Revenues				
Fund Name	FY22 Revenue	FY23 Revenue	FY24 Revenue	FY25 Revenue Projections
<i>Federal Grants Entitlements</i>				
Title I FC305	\$ 303,698	\$ 299,221	\$ 265,277	\$ 265,277
Title IIA FC140	\$ 50,466	\$ 43,116	\$ 36,174	\$ 36,174
Title III FC180		\$ 10,856	\$ 13,042	\$ 13,042
Title IV Part A FC309	\$ 16,441	\$ 21,730	\$ 21,926	\$ 21,926
SpEd 94-142 FC240	\$ 434,965	\$ 446,733	\$ 460,587	\$ 460,587
SpEd Early Childhood FC262	\$ 17,767	\$ 18,341	\$ 18,463	\$ 18,463
ARP IDEA FC252	\$ 80,584			
Homeless Support FC344			\$ 16,000	
America Rescue Homeless FC302	\$ 6,383			
Perkins V CVTE FC400		\$ 19,744	\$ 17,861	\$ 17,861
ARP IDEA FC264	\$ 7,506			
ESSER III**** FC119	\$ 1,718,957			
	\$ 2,636,767	\$ 859,741	\$ 849,330	\$ 833,330
<i>State Grants Competitive</i>				
Innovation Pathways Implementaion FC419			\$ 75,000	\$ 75,000
Special Support Earmark** FC192			\$ -	\$ -
Innovation Pathways Planning FC436		\$ 25,000	\$ 25,000	\$ -
SEL/Mental Health FC332		\$ 50,000	\$ 31,500	\$ -
SEL/Mental Health Supplement FC311		\$ 35,000		
Investigating History FC585		\$ 3,300		
Approaches to Cell Phone Usage FC729			\$ 3,200	
MyCap Dev & Impv FC598		\$ 4,500	\$ 5,500	\$ -
CSHS	\$ 14,000	\$ 30,000	\$ 14,000	\$ 3,000
	\$ 14,000	\$ 147,800	\$ 154,200	\$ 78,000
<i>Private Grants</i>				
One8 Foundation		\$ 33,220	\$ 132,000	\$ 132,000
Mass Life Science			\$ 75,263	\$ -
PLTW High School			\$ 1,661	\$ -
Home Builders Institute(HBI)		\$ 13,000		
WalMart Community Grant		\$ 3,000		
MIIA Health & Wellness Grant		\$ 10,000		
St. Gobain		\$ 10,000		
Auburn Elks		\$ 2,000		
MA Life Sciences		\$ 75,263		
School Zone/Traffic		\$ 7,500		
	\$ -	\$ 153,983	\$ 208,924	\$ 132,000
Total Grant Revenues	\$ 2,650,767	\$ 1,161,524	\$ 1,212,454	\$ 1,043,330

CVTE COSTS ~ OUT OF DISTRICT							
Description	FY20 Costs	FY21 Costs	FY22 Costs	FY23 Costs	FY24 Costs	FY25 Cost Projections	FY26 Cost Projections
Tuition Assabet & Tantasqua	\$ 1,198,317	\$ 1,095,205	\$ 1,346,325	\$ 979,766	\$ 1,092,869	\$ 960,342	\$ 530,569
Transportation	\$ 150,000	\$ 155,000	\$ 160,000	\$ 162,000	\$ 165,600	\$ 131,000	\$ 138,000
Total	\$ 703,869	\$ 1,250,205	\$ 1,506,325	\$ 1,141,766	\$ 1,258,469	\$ 1,091,342	\$ 668,569



Note: FY24 tuition for Tantasqua increases 29.4% and Assabet increase 9.9%

Chapter 70 & Required Net School Spending



	FY19		FY20		FY21		FY22		FY23		FY24		FY25
Minimum Contribution for Town	\$	8,057,611	\$	8,369,468	\$	8,592,877	\$	8,874,997	\$	9,299,222	\$	9,660,962	\$ 10,610,635
Chapter 70 State Aid	\$	9,755,847	\$	9,802,497	\$	9,802,497	\$	9,846,237	\$	10,102,829	\$	11,098,247	\$ 11,140,397
	\$	17,813,458	\$	18,171,965	\$	18,395,374	\$	18,721,234	\$	19,402,051	\$	20,759,209	\$ 21,751,032
Change in Chapter 70 ~ Year to Year		\$	46,650.00	\$	-	\$43,740.00	\$256,592.00	\$995,418.00	\$42,150.00				
% Change in Chapter 70 ~ Year to Year			0.48%		0.00%	0.45%	2.61%	9.85%	0.38%				

BUDGET NEXT STEPS

