



# MEMO

**To:** Stephen Withers, Attleboro School Committee Chairman  
**From:** Laurie Regan, Assistant Superintendent *LR*  
**cc:** David A. Sawyer, Superintendent  
**Date:** December 8, 2023  
**Re:** Budget Development: Underfunding Estimate

As part of our budget development work, we continue to recalculate our Underfunding Estimate. The FTEs presented have been adjusted to match the needs of our schools in all areas. We also updated our cost estimate for additional support services across the district. This represents a current picture of what the identified needs would cost in Attleboro.

Category	Description	Estimated Need		
Class Sizes	Current class sizes exceed district targets and reduce educator effectiveness. Increasing the number of classroom teachers to district targets (K-4:22/UE:25/S:25) will enable teachers to better meet the needs of students and deliver instruction that is relevant, rigorous, and personalized. The targets represent the average class size for a given grade district wide.	K	1 FTEs	\$80,000
		Elementary (1-4)	9 FTEs	\$720,000
		Secondary (9-12)	9 FTEs	\$720,000
		<b>total</b>	<b>19 FTEs</b>	<b>\$1,520,000</b>
Direct Student Services	Current student needs outstrip district capacity to meet them. Increasing the number of service providers will address this deficiency and improve student outcomes for all students.	MS Guidance	6 FTEs	\$480,000
		ELL	7 FTEs	\$560,000
		Behavior Response Team	2 FTEs	\$160,000
		SACs	3 FTEs	\$240,000
		Reading Specialists	4 FTEs	\$320,000
		Special Education	5 FTEs	\$400,000
		<b>total</b>	<b>27 FTEs</b>	<b>\$2,160,000</b>
		Elementary	14 FTEs	\$1,120,000

Collaborative Planning & Diversified Curriculum	Current staffing levels reduce both access to special subjects and teacher planning time. Increasing the number of specialists, will expand both the time devoted to these subjects and the variety of offerings (e.g. world languages). Increased time in these areas in turn will provide classroom teachers more time to collaborate.	Middle	14 FTEs	\$1,120,000
		<b>total</b>	<b>28 FTEs</b>	<b>\$2,240,000</b>
Paraprofessional Supports	With the support of ESSER for the past three years, some progress has been made. However, in order to continue to provide this resource more funding is necessary. Increasing paraprofessional resources will increase both educator effectiveness and capacity to personalize instruction and meet student needs.	ELC	3 FTEs	\$120,000
		K	25 FTEs	\$1,000,000
		Elementary	18 FTEs	\$720,000
		Middle	15 FTEs	\$600,000
		High	7 FTEs	\$280,000
		Behavior Response Team	2 FTEs	\$80,000
		<b>total</b>	<b>70 FTEs</b>	<b>\$2,800,000</b>
Administrative Supports	Current staffing levels are inadequate to support educators in meeting diverse needs of all students. Increasing support for building administrators will enable school administrators to ensure teachers can focus on delivering quality learning experiences that are personalized to meet student needs.	District Directors	2 FTEs	\$250,000
		<b>total</b>	<b>2 FTEs</b>	<b>\$250,000</b>
Operational Supports	Current operational resources inadequately support conditions for learning. Increasing funding will maintain a 21st century learning environment including technology and general supplies for buildings and classrooms, curriculum development through PD and class materials, adequate replacement budgets, and improved maintenance capacity.	Devices	-	
		Hardware	-	\$250,000
		Supplies	-	\$400,000
		Curriculum	-	\$500,000
		Maintenance	-	\$200,000
		<b>total</b>		<b>\$1,350,000</b>
				<b>\$10,320,000</b>