

**PROJECTED DISTRICT NEEDS
IDENTIFIED FOR FY24-28**

**Dr. Kathleen Burnham, Superintendent of Schools
Lunenburg Public Schools**

Presented on December 07, 2022

MISSION

The Mission of the Lunenburg Public Schools is to provide all students with the skills, confidence, and passion for life-long learning so that they may find their own paths to successful careers, active citizenship, and rewarding lives.

VISION

The Lunenburg Public Schools is committed to becoming a leader in education by focusing on its values of attending to the personal well-being of its students, providing high-quality curricula and student-centered instruction for deeper learning at all levels, and promoting the development of attributes and skills necessary for continuous learning for all.

Strategy for Continuous Improvement

Transforming Teaching & Learning

To ensure teaching and learning are student-centered and inclusive by establishing effective teams of educational leaders to accomplish the essential work for transforming practice, and hiring and developing excellent educators who are continually learning and adapting practice to meet the needs of all students.

Communication & Operations

To improve operational efficiencies, including communication, in order to increase the organization's capacity to execute the district's mission and vision.

Cultivating Climate & Culture

To create a culture that values data use and fosters continuous learning in a climate that is safe, caring, inclusive and reflective of our core values.

Equity, Access, Opportunity & Achievement for All Students

To ensure all students are provided equal access to a high-quality education, that is collaborative, interactive, and relevant with an appropriate level of support and challenge so that they can become well-rounded, resilient, confident, and capable young adults adequately prepared for future challenges.

**CURRENT GRANT FUNDED
STAFFING**

GRANT FUNDED POSITIONS FY23 & FY24

Instructional

**Teacher, Targeted Math,
LHS**

Intervention Specialist, THES

Leadership

Instructional Math Specialist (*K-5*)

Services & Supports

2 LPNs

**Guidance Counselor, Tier 1
SEL, PS**

Guidance Counselor, MS

Guidance Counselor, HS

Social Worker, THES

Social Worker, MS

Technology Technician

Four (4) Tutors, LPS & THES

Bold text indicates the position is grant funded through FY23 (ESSER 2)

5-YEAR STAFFING PLAN
UPDATED FOR FY24-28

YEAR 1 (FY24)

Instructional

Teacher, Humanities, LHS

Teacher, Targeted Math, LHS

Leadership

Dean, LHS

Services & Supports

Psychologist, (PK-2), LPS

Counselor, Tier I SEL, LPS

**Secretary,
Enrollment/Process
Coordinator, district**

Licensed Practical Nurse,
district

Bold text indicates **new** positions.

All other positions are currently grant funded (ESSER, Special Education, DPH) and we will look to maintain these positions with grant funding if available. The positions in red are currently funded through ESSER 2. We would recommend funding these positions in FY24 with ESSER 3 funds.

YEAR 2 (FY25)

Instructional

Teacher, Targeted Math, LHS
Teacher, Intervention, THES
(2) Tutor, MTSS (LPS), part time
(2) Tutor, MTSS (THES), part time

Leadership

Instructional Coach &
Interventionist, Mathematics
(district)
Title One Coordinator
(% shift to local budget)
**HR/ Payroll Specialist,
district**

Services & Supports

Counselor, Tier I SEL, LPS
Social Worker (THES)
Social Worker (LMS)
Guidance Counselor, LMS
Guidance Counselor, LMS
Licensed Practical Nurse, district

Bold text indicates **new** positions.

All other positions are currently grant funded (ESSER, Title I, DPH) and we will look to maintain these positions with grant funding if available.

ESSER 3 grant is ending in FY24. ESSER grant funded positions are being listed in FY25. **Decisions will be made as to which positions will remain in the Staffing Plan when revised for FY25-29.**

YEAR 3 (FY26)

Instructional

None at this time

Leadership

Title One Coordinator, District

(% shift to local budget)

Reading Teacher, LPS

(% shift to local budget)

Services & Supports

Early Childhood Coordinator

Bold text indicates **new** positions.

YEAR 4 (FY27)

Instructional

Teacher, Foreign Language, LMS

Teacher, Technology, LHS

Teacher, Sign Language, LHS

Leadership

Title One Coordinator, District
(% shift to local budget)

Reading Teacher, LPS

(% shift to local budget)

Services & Supports

None at this time

Bold text indicates **new** positions.

YEAR 5 (FY28)

Instructional

**Teacher, World Cultures,
THES**

**Teacher, Foreign Language,
LMS**

Leadership

Title One Coordinator, district
(% shift to local budget)

Reading Teacher, LPS
(% shift to local budget)

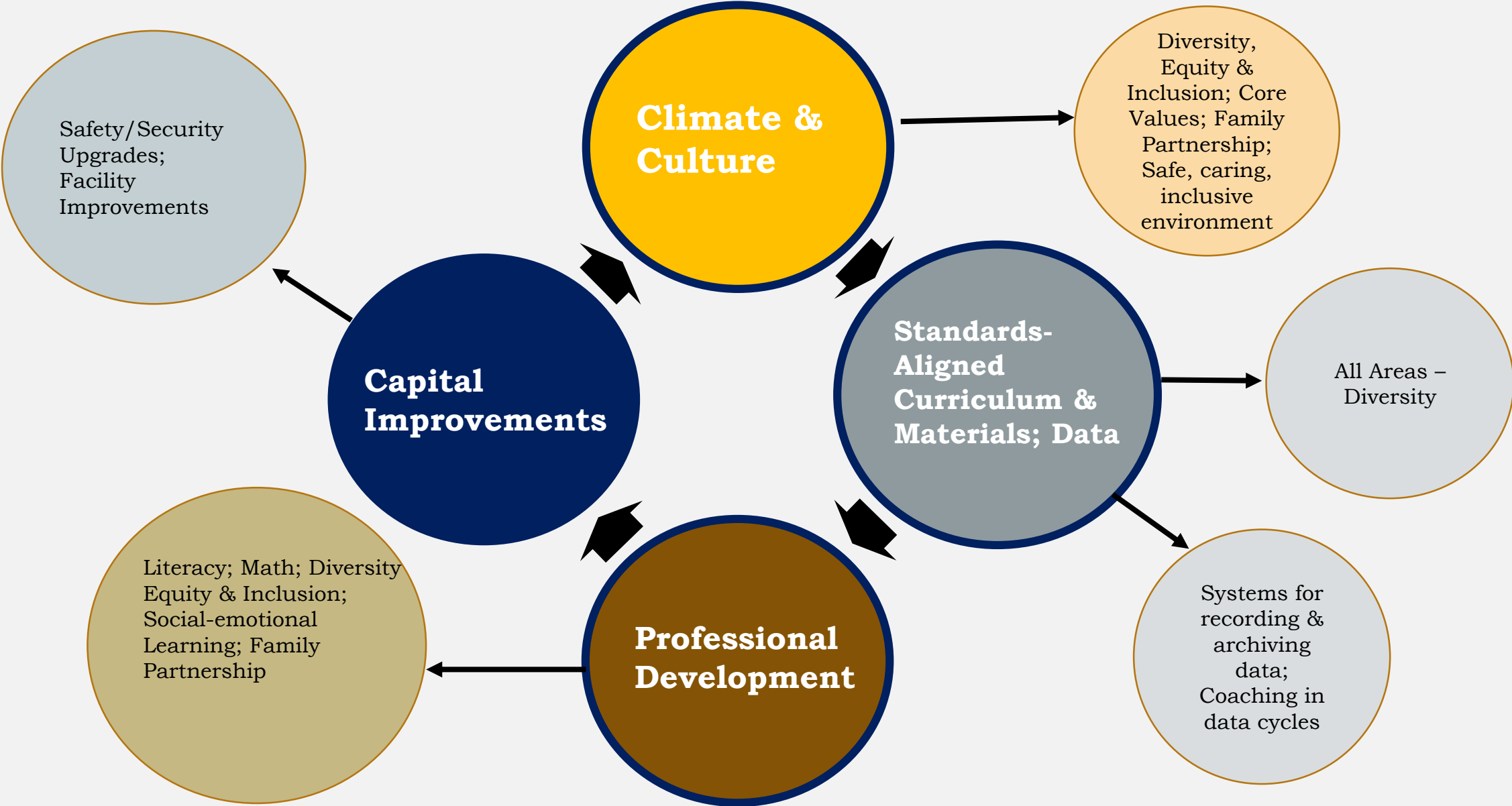
Services & Supports

Instructional Data Specialist

Bold text indicates **new** positions.

NON-STAFFING NEEDS

NON-STAFFING NEEDS



NEXT STEPS . . .

BUDGET TIMELINE

- Proposed FY24 Budget presentation at the Lunenburg School Committee (*January 04, 2023*)
- Meeting with Town Manager (*January*)
- Presentations for School Staff (*January & February*)
- Budget Q & A Sessions at School Committee meetings (*Feb & Mar*)
- Budget Hearing/School Committee Approval (*March 15, 2023*)
- Lunenburg Finance Committee Presentation (*March 16, 2023*)
- Final Approval at Annual Town Meeting (*May 6, 2023*)

QUESTIONS?