

Quabbin
Regional
School
District



FY19 PRELIMINARY BUDGET

*Presentation
Series
#2*

Budget Subcommittee Meeting
February 15, 2018 - PDC, 6:00 pm

In Proposed #1

Addressing New Challenges

- Supporting Social and Emotional Needs of Students
- Rising Special Education Costs
- New Accountability Standards for Student Performance
- New Science Standards will require Professional Development & Classroom Resources
- New Math Standards will require Professional Development & Classroom Resources

In Proposed #1

Requested Positions already cut

POSITION	Requested	Prelim Budget (PP1)
Intervention Tutor	2.0	2.0
Art Teacher	1.0	0.0
Elementary Teacher	1.0	0.0
Adjustment Counselor	2.0	1.0
Special Ed Teacher	2.4	2.4
Special Ed Para	2.0	2.0
Elementary Teacher		-2.0
	10.4	5.4

In Proposed #1 Capital Projects

<input type="checkbox"/> QRMHS parking lot, driveway, sidewalks		\$300,000
<input type="checkbox"/> QRHS computer lab floor		\$ 9,000
<input type="checkbox"/> Annual floor replacement:		
<input type="checkbox"/> Hardwick	\$16,000	
<input type="checkbox"/> Hubbardston	\$20,000	
<input type="checkbox"/> New Braintree	\$20,000	
<input type="checkbox"/> Oakham	\$16,000	
		<u>\$ 72,000</u>
		\$381,000

Proposed Budget #1 - Stats

	PP1 - 1/25
Budget	\$35,008,303
\$ Increase	\$1,489,246
% Increase	4.44%
Barre	13.98%
Hardwick	12.42%
Hubbardston	12.93%
New Braintree	8.49%
Oakham	13.83%
Total	12.99%

Assessment
Increases

Why are assessments up 13% with a budget increase of 4.4%?

- ❑ In FY18, these revenue sources funded the budget
 - ❑ State Aid Revenue = 52%
 - ❑ District Reserves = 2%
 - ❑ Debt Assessments = <1 / 2%
 - ❑ Operating Assessments = 45%

If, when the budget increases by 4.4%,

**each of these revenue sources also
increased by 4.4% -
member town assessments would
increase by 4.4%**

But, when ...

- ❑ State Aid revenue goes down by \$64,271 (.37%)
- ❑ Use of E&D goes down by \$417,000 (55%)
- ❑ Debt Assessment revenue goes down by \$4,199 (3.1%)

- ❑ Then, Member Town Operating Assessments go UP by \$485,460 + the budget increase of \$1,489,246 or \$1,974,716 (13%)

Foundation Budget Miscalculation

- ❑ DESE acknowledges an error in counting out-of-district students in the foundation formula
- ❑ 17 Quabbin students were excluded
- ❑ DESE is working with the House & Senate to correct
- ❑ Resolution is unknown at this time

Changes in Proposed Budget #2

<i>Proposal #1 - Preliminary Budget</i>			\$35,008,303
<i>Position/Item Reductions for Proposal #2</i>	<i>fte</i>		<i>PP #2 2/15/18</i>
Salary Increases/Corrections for Paras		11,532.00	\$35,019,835
Capital Projects - ALL		-\$381,000	\$34,638,835
Furniture		-\$29,402	\$34,609,433
Requested Positions - Intervention Tutors	-2.0	-\$66,883	\$34,542,550
Requested Positions - Special Education Teachers	-2.4	-\$154,906	\$34,387,644
Requested Positions - Adjustment Counselor	-1.0	-\$60,280	\$34,327,364
Requested Positions - Special Education Paras	-2.0	-\$40,590	\$34,286,774
Level Fund Music Texts/Repairs		-\$800	\$34,285,974
Reduction in Force - Elementary Classroom Teachers	-2.0	-\$111,984	\$34,173,990
ITEMIZED REDUCTIONS TOTAL/PP2 Budget	-9.4	-\$834,313	\$34,173,990
<i>FY18 Budget / FY19 Increase over current year</i>		<i>\$33,519,057</i>	<i>\$654,932.76</i>
<i>FY19 Budget Increase over current year</i>			<i>1.95%</i>

Staffing Pattern Changes in Proposed #2

POSITION	Requested	Prelim Budget (PP1)	Proposed Budget #2
Intervention Tutor	2.0	2.0	0.0
Art Teacher	1.0	0.0	0.0
Elementary Teacher	1.0	0.0	0.0
Adjustment Counselor	2.0	1.0	0.0
Special Ed Teacher	2.4	2.4	0.0
Special Ed Para	2.0	2.0	0.0
Elementary Teacher		-2.0	-4.0
	10.4	5.4	-4.0

Major Concern

- Title I funding ??
- FY18 Grant total \$267,915
- Funds the Intervention Program
 - FY19 salaries = \$218,000

Assessment Calculations

(based on Governor's Revenue Projections)

With budget cuts as detailed

	PP1 - 1/25	PP2 - 2/15 Cuts
Budget	\$35,008,303	\$34,173,990
\$ Increase	\$1,489,246	\$654,933
% Increase	4.44%	1.95%
Barre	13.98%	7.78%
Hardwick	12.42%	6.41%
Hubbardston	12.93%	8.18%
New Braintree	8.49%	3.67%
Oakham	13.83%	8.87%
Total	12.99%	7.50%

Assessment Calculations

(based on Governor's Revenue Projections)

With increasing use of E&D to FY18 level

	PP1 - 1/25	PP2 - 2/15 Cuts	PP2 - E&D
Budget	\$35,008,303	\$34,173,990	\$34,173,990
\$ Increase	\$1,489,246	\$654,933	\$654,933
% Increase	4.44%	1.95%	1.95%
Barre	13.98%	7.78%	4.71%
Hardwick	12.42%	6.41%	3.35%
Hubbardston	12.93%	8.18%	5.75%
New Braintree	8.49%	3.67%	1.31%
Oakham	13.83%	8.87%	6.44%
Total	12.99%	7.50%	4.76%

Assessment Calculations

With Legislature increasing Ch 71 transportation to level funding

	PP1 - 1/25	PP2 - 2/15 Cuts	PP2 - E&D	Level fund Ch71
Budget	\$35,008,303	\$34,173,990	\$34,173,990	\$34,173,990
\$ Increase	\$1,489,246	\$654,933	\$654,933	\$654,933
% Increase	4.44%	1.95%	1.95%	1.95%
Barre	13.98%	7.78%	4.71%	3.85%
Hardwick	12.42%	6.41%	3.35%	2.49%
Hubbardston	12.93%	8.18%	5.75%	5.07%
New Braintree	8.49%	3.67%	1.31%	0.65%
Oakham	13.83%	8.87%	6.44%	5.76%
Total	12.99%	7.50%	4.76%	3.99%

Assessment Calculations

With Legislature increasing Ch 70 to \$100/FE

	PP1 - 1/25	PP2 - 2/15 Cuts	PP2 - E&D	Level fund Ch71	If \$100/fe
Budget	\$35,008,303	\$34,173,990	\$34,173,990	\$34,173,990	\$34,173,990
\$ Increase	\$1,489,246	\$654,933	\$654,933	\$654,933	\$654,933
% Increase	4.44%	1.95%	1.95%	1.95%	1.95%
Barre	13.98%	7.78%	4.71%	3.85%	2.64%
Hardwick	12.42%	6.41%	3.35%	2.49%	1.29%
Hubbardston	12.93%	8.18%	5.75%	5.07%	4.12%
New Braintree	8.49%	3.67%	1.31%	0.65%	-0.28%
Oakham	13.83%	8.87%	6.44%	5.76%	4.80%
Total	12.99%	7.50%	4.76%	3.99%	2.91%

Budget Subcommittee Direction

