



FY21 Budget Development

Budget Subcommittee Meeting

Thursday, February 27, 2020

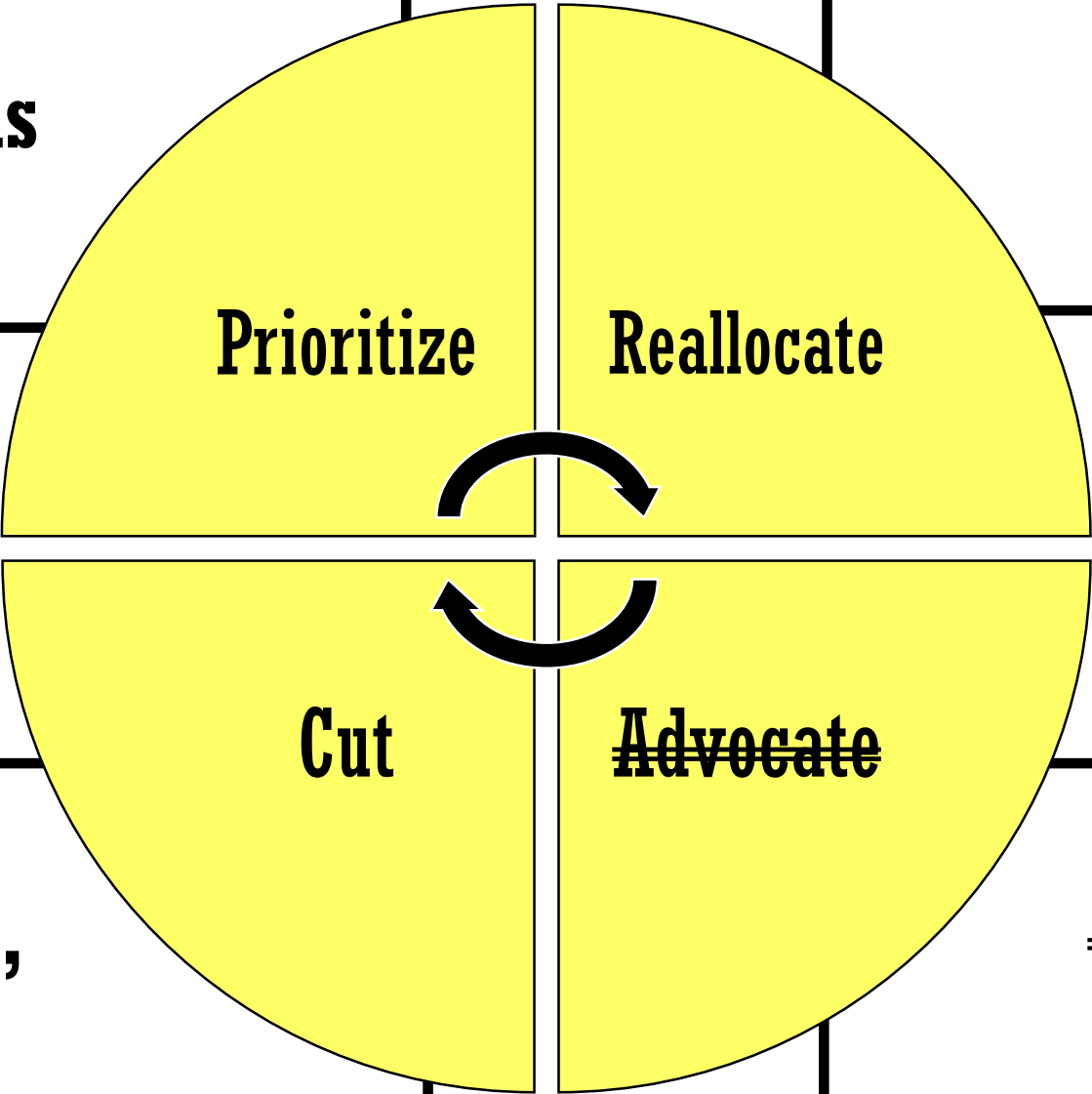
Educational Support Center PDC, 6:00 pm



Work we've been doing

• **Goals & Programs**

• **Resources**



• **Programs,
Staffing,
Supplies**

• ~~State, Local,
Federal Aid~~

GOALS & PROGRAMS – Evaluated & Prioritized

- **Core Academic Program**
- **Intervention Programs**
- **In-District Special Education Programs**
- **Counseling Programs**
- **Athletic Program**
- **Extra-Curricula Program**

OUR RESOURCES

- **Staffing**
 - **Reviewed requested positions and current positions**
- **Software licensing**
- **Supplies needs**
- **Building needs**
- **Current contracts**

Staffing

Budgeted Change

- Don't replace retiring teacher
- Reduce Guidance staff
- Co-teachers for Reading & Math
- Don't increase Intervention Tutors by $\frac{1}{2}$ hour per day
- Student Support Center Staff

Impact

- Larger class sizes
- Larger case load; Director takes on case load, reduces time for oversight of internships, work programs in innovative pathways
- Missed opportunity for more concentrated instruction for students with learning needs
- Missed opportunity to keep students in school rather than suspend; increased costs for home tutoring

Staffing

Budgeted Change

- **Cut request for middle/high school Librarian**
- **Add paraprofessional for media center**

Impact

- **Limits expertise for management of collection**
- **Absence of Librarian credentials limits student and staff access to certain databases**

Software Program Licensing — yearly increases

Budgeted Change

- **Renegotiate current contract for online learning** (Edgenuity)
- **Abandon expansion of online learning** (Newsela)
- **Cut request for online grammar feedback software** (No Red Ink)
- **Renegotiate current contract for college and career readiness software that aligns students strengths & interests to post-secondary world** (Naviance)

Impact

- **Reduces number of licenses and eliminates online support portion of program**
- **Limits opportunities to increase online learning for students**
- **Test free version of similar software currently available in beta version, reliability currently unknown**
- **Allows us to sustain an important program**

Software Program Licensing — yearly increases

Budgeted Change

- Discontinue substitute calling program (Aesop)
- Discontinue survey software to gauge classroom & school culture & climate (Panorama)

Impact

- Principal and office staff time involved in calling subs
- Loss of honest, valuable data that drives change and improved services to students

Hardware maintenance contracts — yearly increases

Budgeted Change

- Do not replace servers at maximum life
- Consolidate servers; and
- Renegotiate current contract for Dell server maintenance contracts

Impact

- Significantly reduces onsite backup and storage capability

School Flooring Replacement Plan

Budgeted Change

- Temporarily halt plan to replace flooring in all locations for FY21

Impact

- Although no risk for health or safety of students and staff exists, halting the replacement program for one year may lead to the need to replace more floors in a more limited time costing more in a year to come

Proposed FY21 Budget #2 (PP2)

- **Includes increases to some accounts, as actual costs become known**
- **Includes decreases to some accounts**
- **Includes cuts**
- **Includes renegotiated contracts**

Proposed FY21 Budget #2 (PP2)

- **Proposed #1** **\$36,681,667** **5.3% increase**
 - **Proposed #2** **\$36,023,026** **3.4% increase**
- \$658,641 in changes**

Proposed FY21 Budget #2 (PP2)

Appropriation Category	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	FY21 Proposed Budget #2 (PP2)	\$ Difference from (PP1)	\$ Difference from FY20	% Difference from FY20
Undesignated & Reg Education						
1100-1435 District Administration & Legal	\$917,742	\$916,952	\$913,146	-\$3,806	-\$4,596	-0.5%
1450/2250 Administrative Technology & Support	\$205,115	\$253,197	\$237,395	-\$15,802	\$32,280	15.7%
2110-3200 Instructional Support	\$13,183,375	\$14,083,625	\$13,702,243	-\$381,382	\$518,868	3.9%
3300 Transportation Services	\$1,464,480	\$1,464,380	\$1,464,380	\$0	-\$100	0.0%
3400 Food & Nutritional Services	\$500	\$500	\$500	\$0	\$0	0.0%
3510-3520 Athletics & Student Activities	\$602,983	\$625,234	\$625,234	\$0	\$22,251	3.7%
3600 School Security	\$183,649	\$192,361	\$192,361	\$0	\$8,713	4.7%
4110-4300 Facilities	\$3,094,172	\$3,235,162	\$3,082,373	-\$152,789	-\$11,799	-0.4%
4400/4450 Technology Infrastructure Mtce & Support	\$510,898	\$511,395	\$511,395	\$0	\$497	0.1%
5100-5250 Benefits	\$5,737,242	\$6,248,423	\$6,277,224	\$28,801	\$539,982	9.4%
5260 Fixed Charges	\$144,936	\$151,507	\$151,507	\$0	\$6,570	4.5%
9000 Tuition	\$1,003,283	\$1,008,871	\$1,008,871	\$0	\$5,588	0.6%
Total Undesignated & Reg Ed	\$27,048,376	\$28,691,607	\$28,166,630	-\$524,977	\$1,118,253	4.1%
Special Education						
1435 Legal Services	\$25,000	\$25,000	\$25,000	\$0	\$0	0.0%
1450 Administrative Technology & Support	\$2,015	\$3,815	\$3,815	\$0	\$1,800	89.3%
2110-3200 Instructional Support	\$4,601,136	\$4,773,582	\$4,639,918	-\$133,664	\$38,782	0.8%
3300 Transportation Services	\$1,312,431	\$1,231,022	\$1,231,022	\$0	-\$81,409	-6.2%
9000 Tuition	\$1,706,202	\$1,831,691	\$1,831,691	\$0	\$125,489	7.4%
Total Special Education	\$7,646,784	\$7,865,110	\$7,731,446	-\$133,664	\$84,662	1.1%
Total Non-Debt Operating Budget	\$34,695,161	\$36,556,717	\$35,898,076	-\$658,641	\$1,202,915	3.5%
8000 Debt	\$128,100	\$124,950	\$124,950		-\$3,150	-2.5%
Total Budget Appropriation	\$34,823,261	\$36,681,667	\$36,023,026	-\$658,641	\$1,199,765	3.4%

Continuing our Work

- **Review staffing needs at conclusion of high school course selection process**
- **Continue to review elementary staffing needs based on class size**
- **Continue review of elementary specialist (art, music, PE, STEM) staffing to schedule as much time as possible in one building to save on loss of teaching time**
- **Continue to review Central Office staffing opportunities**

Possibility of additional State Aid

- **Governor's House 2 Budget – released January 22nd**
- **House Ways & Means/House version – usually 3rd week of April**
- **Senate Ways & Means/Senate version – usually mid-June**
- **Conference Committee, if necessary, has taken as long as November in the recent past**

- **Adjustments to State Aid projections, and Required Local Contributions will be made, as necessary, throughout the district's budget process.**

Assessments at a 3.4% increase, with revenue projections under the Governor's H2 Budget Proposal

	% Change	FY20	FY21	FY21
	20-21	RLC	Gov Budget	2.27.20
TOTAL MEMBER TOWN OPERATING ASSESSMENT				
Barre	7.29%	5,633,739.41	6,301,511.38	6,044,454.45
Hardwick	9.90%	2,380,388.76	2,724,366.04	2,616,150.46
Hubbardston	7.65%	4,751,987.48	5,280,394.92	5,115,734.67
New Braintree	6.21%	1,289,516.68	1,414,537.73	1,369,597.71
Oakham	7.63%	2,251,764.67	2,507,270.60	2,423,502.40
Total Member Town Operating Assessment	7.74%	16,307,397.00	18,228,080.67	17,569,439.69
CAPITAL ASSESSMENT for QRMHS				
Barre		0.00	11,275.44	11,275.44
Hardwick		0.00	5,108.61	5,108.61
Hubbardston		0.00	7,042.59	7,042.59
New Braintree		0.00	2,408.35	2,408.35
Oakham		0.00	3,649.01	3,649.01
Total Capital Assessment for QRMHS		0.00	29,484.00	29,484.00
TOTAL ASSESSMENT TO MEMBER TOWNS				
Barre	7.49%	5,633,739.41	6,312,786.82	6,055,729.89
Hardwick	10.12%	2,380,388.76	2,729,474.65	2,621,259.08
Hubbardston	7.80%	4,751,987.48	5,287,437.51	5,122,777.26
New Braintree	6.40%	1,289,516.68	1,416,946.08	1,372,006.05
Oakham	7.79%	2,251,764.67	2,510,919.61	2,427,151.41
Total Assessment to Member Towns	7.92%	16,307,397.00	18,257,564.67	17,598,923.69