



Superintendent's Community Forum

February 20, 2018

Context

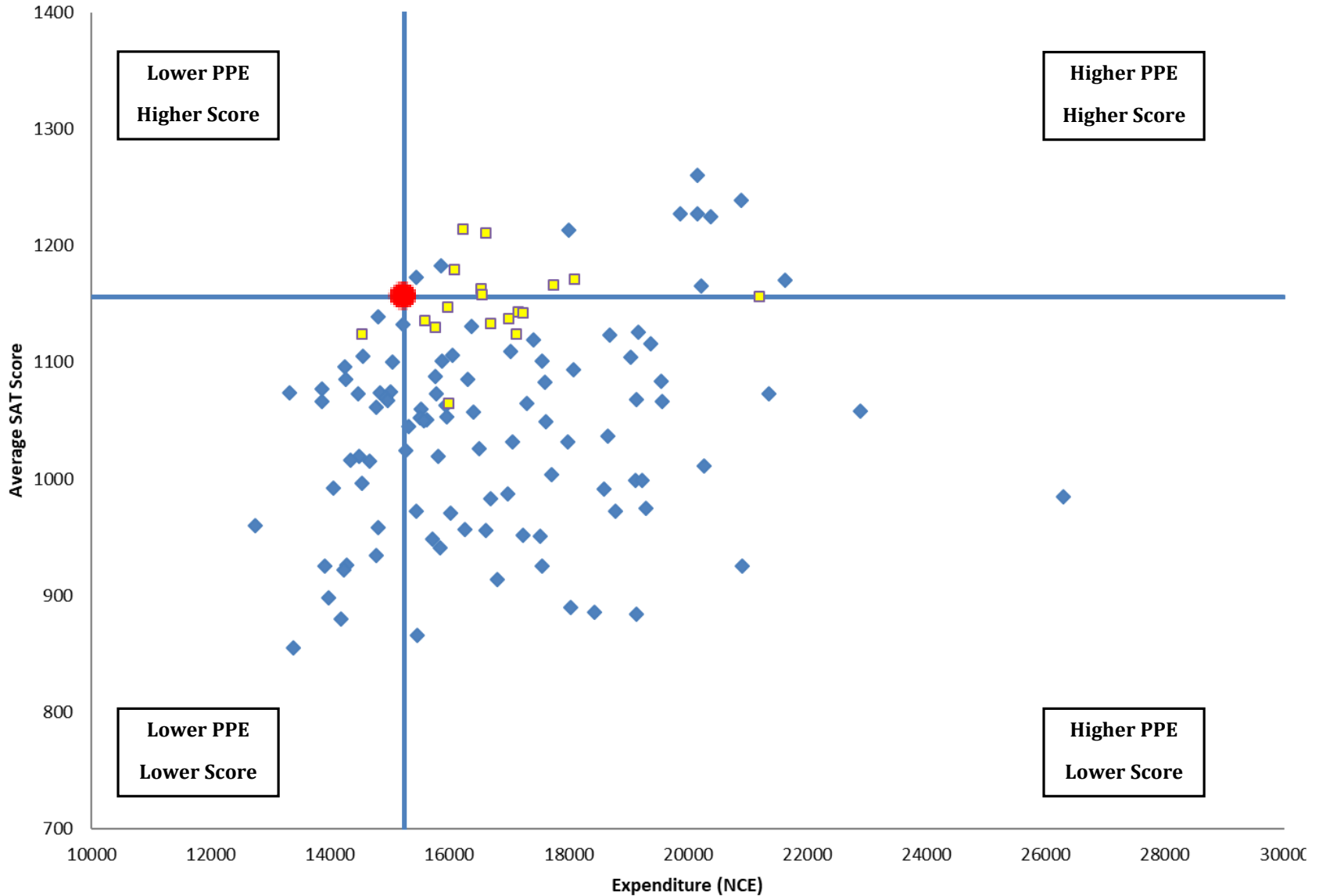
- Board of Education Goals
- BOE Budget (Operating, Q&D, Small Capital)
- State Economy
- Budget History
- Special Education Costs
- Board of Finance Guideline



Board of Education Goals

1. Provide a rigorous and diverse 21st Century Curriculum;
2. Invest in the professional capital of the staff;
3. Promote positive engagement and communication with the community;
4. Explore opportunities for alternative revenue sources;
5. Influence local and state educational policy; and,
6. Recognize the economic climate; includes efficiencies and is responsive to the financial guidelines set by the BOF.

Comparison of Per Pupil Expenditure (PPE) and 2017 Students' SAT Combined Score (Math & ELA)





FY19 Budget Summary

Budget FY18	\$28,656,151	
Changes FY19	\$1,107,488	3.86%
Retirements	(\$121,766)	-0.42%
Declining Enrollment (2.4 FTE)	(\$148,204)	-0.51%
Special Education (T&T, Personnel)	\$526,658	1.84%
Base Budget	<u>\$30,023,327</u>	<u>4.77%</u>
New Spending	\$355,240	1.24%
FY19 Budget	<u>\$30,378,567</u>	<u>6.01%</u>

\$345,329 Funded in 6.01%

- +1.0 FTE Enrichment Coach (MS \$91,098)
- +1.0 FTE Maintenance Worker (District \$60,502)
- +0.5 FTE Strings Teacher (KL \$30,251)
- +0.2 FTE Chinese Language (\$12,100)
- +0.2 FTE Speech & Language Pathologist (MS/HS \$12,100)
- +0.25 FTE Medicaid Reimbursement (\$18,000)
- NEAS&C (\$20,000)
- New Courses: AP Computer Science Principles, AP Calculus BC, Calligraphy & Lettering, Arts through History, AP Capstone Seminar, and 6th Grade Chinese (\$15,220)
- New Texts: Language Arts (Advanced Language & Literature, World Literature, Honors English 10, Mass Media, 9th Grade Genre), AP/ECE French and Grade 6 Chinese (\$24,600)
- NGSS Science Materials (\$55,958)
- Generations Mentoring Program (\$5,500)

Unfunded

- +1.0 FTE Reading Interventionist (WR \$60,399)
- Security Monitor (HS \$19,897)
- 2 Late Buses (\$19,000)

Quality & Diversity (*New Items*)

- 1.0 FTE Technology Teacher
- Transfer 1.0 FTE Kindergarten Teacher into Operating Budget
- Elementary Strings Instruments
- Clubs (Makerspaces, Teen Leadership, Mountain Biking, Badminton)
- 1-to-1 Computing at Kelly Lane
- Extracurricular Competitions
- Grants (EPOC, Farm-to-School, Growing Together)
- 3 Open Choice Bus Monitors

6.01% ↓ **5.15%** ↓ **3.85%**

FY19 Budget Request	\$30,378,567	6.01%
Special Education Adj.	(\$247,704)	-0.86%
FY19 Adj. Budget Request	\$30,130,863	5.15%
Additional Reductions	(\$371,450)	-1.30%
FY19 Budget Target	\$29,759,413	3.85%

Small Capital Highlights

- Transportation \$133,383
 - Existing Vehicle Leases
 - Purchase three (3) used 77 passenger buses
- Building Maintenance \$367,086
 - Replace Oil Tank (MS)
 - Replace 2 Hot Water Heaters/Burners (MS)
 - Replace Brick Pavers by Flagpole (KL)
 - Emergency Lighting Replace Batteries (WR/MS)
 - Roof Repairs (District)
- Furniture & Equipment \$88,155
 - Scoreboard in Gym (MS)
 - Makerspaces Equipment/Furniture (WR)
 - Classroom/Office Furniture (HS)
 - Four (4) MakerBot 3-D Plus Printers (MS)
- Technology \$315,513
 - Existing Equipment Leases
 - Security Cameras (District)
 - Computer Replacement Cycle
 - i-Pads for Computer Lab (WR)

Total

\$904,137



Budget Summary

FY19 Operating Budget Request (3.85%)	\$29,759,413
Quality and Diversity Fund	\$ 1,109,383
Small Capital Fund	<u>\$ 904,137</u>
Board of Education Appropriation Request	\$31,772,933

Upcoming Budget Dates

- March 7th – Administrative Budget presented to the BOE, 7 p.m., Town Hall Meeting Room
- March 14th – Budget Workshop, 7 p.m., Central Services
- March 21st – Board of Education Meeting, 7 p.m., Town Hall Meeting Room
- March 28th – Budget Workshop (if necessary), 7 p.m., Central Services
- March 26th – BOE Budget presented to the Board of Finance, 7 p.m., Senior Center Community Room
- April 9th – Budget Public Hearing, 7 p.m., High School Auditorium
- April 23rd – Town-Wide Budget Vote, 12-8 p.m., Town Hall Meeting Room