

School Committee FY07 Preliminary Budget



February 14, 2006

Tonight's Topics

- **FY06 Review**
 - Reformatted budget updates
 - Use of Revolving Funds
 - No request from Town to cover additional expenses
- **FY07**
 - Additional Fees
 - Non Discretionary Increases
 - Minimal Security Additions
 - Bottom Line

Unanticipated FY06 Expenses- Major Drivers

- **Special Ed. Tuition/Services** **\$420,337**
- **Fuel Increases** **\$179,420**
- **Special Ed. Transportation** **\$ 78,713**

- **Total Unanticipated** **\$678,470**

All covered by use of revolving funds

FY06 Cost Reductions

- **Cost cutting/reductions in FY06**
 - Technology access and infrastructure
 - Phones
 - Copiers
- **Collaborative energy purchasing**
- **LELWD conservation review and implementation**
- **Parent/community donations**

Fee Increases in FY07 – Transportation

- **Increased fees:**
 - **Transportation continue to cover discretionary bus costs**
 - **Fees raised to \$225 per student *with a family maximum of three children***
 - **Discretionary bus program will continue to be self funded**

Fee Increases In FY07 – Full Day Kindergarten

- **Increase enrollment to 3 classrooms**
- **Increase class size from 22 to 24**
 - minimize the fee increase
- **Fees increased from \$3,600 to \$3,815**
- **Full day program is self funded**

Fee Increases in FY07 – Lunch Program begins March 1st

- **Lunch prices increased twenty five cents**
 - **Russell Street and Shaker Lane from \$1.75 to \$2.00**
 - **Middle and High School from \$2.00 to \$2.25**
 - **Adults from \$2.75 to \$3.00**
- **Program continues to be self funded**

Potential Funding Sources in FY07

- Governor Romney's budget * \$233,000
- Other proposals (Acton Proposal \$1500/child)
- Possible State Fuel Assistance
- Federal Communications Rebate
- Local Sources
- CASE Van Parking
- Parent Donations and Fees
- Community Organizations

The minimum amount of additional Chapter 70 funds is \$233,000 includes FY06 \$50/student.

Revolving Funds and Grants Augment the Town Appropriation Budget

●Tigers' Den	\$80,000	\$100,000
●Building Use	\$25,000	\$25,000
●Athletic Gate	\$15,000	\$20,000
●Student Activity	\$30,000	\$6,000
●PreK Tuition	\$40,000	\$105,000
●Athletic Fund	\$93,000	\$93,000
●Group Home	\$78,580	\$78,000
●Circuit Breaker	\$558,849	\$450,000
●Full Day K	\$146,858	\$217,455
●Busing	\$104,535	\$104,000
●Donations	\$3,300	\$0
●Choice	<u>\$341,432</u>	<u>\$110,000</u>
	\$1,516,554	\$1,308,455
●Grants	<u>\$534,240</u>	<u>\$534,240</u>
	\$2,050,795	\$1,842,695

Nondiscretionary FY07

Sp. Ed. Placements	\$ 511,424
Sp. Ed. Transportation	\$ 20,922
Mandated Sp. Ed. Staff	\$ 71,348
Step Increases	\$ 163,379
Utilities	<u>\$ 140,717</u>
	\$ 907,790

Plus TBD Contracts

FY07 Salaries

- **Contractual (Executive Session Discussion)**
 - Step increases
- **Non contractual**

School Council and Administrative Recommendations to School Committee

- **Shaker Lane**
 - 1.0 Teacher, .5 Art/Music, 1.0 Librarian, 1.0 Tech. Teacher, .5 Health/PE, .5 Secretary, .5 Asst. Prin., 1.0 MCAS Tutor
- **Russell Street**
 - 1.0 Teacher, .5 Art/Music, 1.0 Librarian, 1.0 Tech. Teacher, .5 Health/PE, .5 Secretary, .5 Asst. Prin., 1.0 MCAS Tutor

School Council and Administrative Recommendations to School Committee

- **Middle School**
 - 4.0 Dualist, .5 Latin Teacher, 1.0 Librarian, 1.0 Tech. Teacher, .5 Secretary, 1.0 Asst. Prin., 1.0 MCAS Tutor
- **High School**
 - .5 Latin Teacher, 2.0 Teacher, 1.0 Reading, 1.0 ESL, .5 Secretary, .5 Asst. Prin., 1.0 MCAS Tutor

Non Funded Maintenance Issues

- **Russell Street**
 - Classroom ventilation units
 - Doors and Windows
 - Electrical capacity and heating
- **Shaker lane**
 - Plumbing
 - Classroom ventilation units
- **High School (funded through School Budget)**
 - Alarm 5,000
 - Windows 2,000
 - Generator Switch 4,000
 - Elevator 2,000
 - Pending: showers, roof, HVAC, access issues

Non Funded Technology Plan

- **Minimal professional development**
 - Train the trainer funded through grants
- **Insufficient support**
 - Technology Leaders cut from FY06 budget
 - HS position eliminated
- **Hardware and software acquisition lagging**
 - New equipment purchased through PMBC, Grants, PTSA
- **State mandated reporting software purchased with Revolving Account funding.**

Cause and Effect

Funding issues within Our Town increase our liability for School Choice and Charter School Dollars

	FY06	\$/Student	Total
Charter	60	\$9,581	\$574,860
Choice Tuition Out	35	\$5,000	\$175,000
Choice Tuition In	26	\$5,000	\$130,000
Delta	(69)	NA	(\$619,860)

School Committee Minimum Request for Enrollment and Safety is Inadequate for the Town's Future

- **One hour additional building secretary coverage**
 - Safety issue (Cost \$10,609)
- **One High School academic teacher**
 - Enrollment has increased by 80 without addition of staff (Cost \$47,743)
- **Small budget for High School substitutes.**
 - Currently zero (Cost \$20,000)
- **Total \$78,352**

School Committee Minimum Request for Enrollment and Safety is inadequate for the Town's Future

	FY06 Act.	FY07 Admin/ School Council	FY07 Prelim. SC Budget
Town Approp.	\$12,466,315	\$12,466,315	\$12,466,315
Rev/Grants	\$2,050,795	\$1,842,695	\$1,842,695
	\$14,517,110		
Adm/ School Council Rec.		\$1,299,354	
School Committee			\$78,352
Nondiscretionary		\$907,790	\$907,790
		\$16,724,254 + TBD Contracts	\$15,295,152+ TBD Contracts

Total Spending FY07, including Fees, Revolving and Grants

- **Appropriation** **\$13,452,457**
- **Fees/Rev/Grants** **\$ 1,842,695**
\$15,295,152
+TBD Contracts

Difference between Level Funded and Request is \$986,142 plus TBD contracts

- **To reduce the program to a level funded budget:**
 - **22 Staff (approx \$45,000 per teacher or equivalent) would need to be eliminated.**