

FY18 Budget Discussions

Community Financial Forum

September 1, 2016

Challenges Facing Our School District Over the Next Few Years

1. Retaining and Attracting Staff
2. Developing well balanced and prepared students for college, career, and life
3. Supporting teachers and administrators as we transition to more rigorous standards and curriculum
4. Continuing to improve our special education services and indistrict programs
5. Identifying long term space needs to address program changes
6. Remaining comparable and competitive with area schools

Prioritized Resources Needed to Address Challenges and Structural Deficit Based on Selectmen Vote on 7.5 million dollar ballot question

| Area | Resources | Funding Needed | Addresses Challenge(s) |
|--------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------|------------------------|
| Structural Deficit (.7% Budget Increase in FY18) | To address gap between available revenue and level service budget | \$2,000,000 | 1,2,3,4,5,6 |
| Salary Adjustments | Staff salary | \$360,000 | 1,6 |
| Curriculum Supervision Leadership | 2.0 FTE PreK-8 Curriculum Coordinators | \$195,000 | 3,4,6 |
| Additional Supports for Struggling Students (Tutors, BCBA) | 4.0 FTE Academic Tutors .5 FTE Board Certified Behavior Analyst or Equivalent | \$107,000 | 2,6 |
| Special Education Leadership | .5 FTE Assistant Director for Student Services | \$48,000 | 1,4 |
| Middle School Health Education | 2.5 FTE Health/PE Teachers at Parker and Coolidge | \$140,000 | 2,6 |
| High School Program Improvement | 2.0 FTE Teachers for AP and Electives | \$110,000 | 2,6 |
| School Transformation Grant Funded Positions (Funded through FY19) | 1.0 FTE Data Analyst 1.0 FTE Administrator for Social and Emotional Learning | 0 | 2,3,4 |
| Total | | \$2,960,000 | |

Challenges

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Impact if Override Does Not Pass

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Can we just reduce expenses without reducing staff?

For example: FY18 School department budget (estimated)

- Wages \$35.78 million
 - Expenses \$ 7.15 million
- CUTS: \$ 1,950,083**

Expenses by Cost Center (in millions)

- \$0.21 Administration (legal, audit, employee physicals, licensing)
- \$1.25 Regular Day (text and materials, supplies, pd, classroom technology)
- \$4.81 Special Education (transportation, Out of District Tuitions, adaptive text and materials)
- \$0.38 School Facilities (Contracted cleaning services and supplies)
- \$0.50 Districtwide Programs (Health, extra curricular, athletics, technology infrastructure)

If Override Is Not Approved

- 4th Year in a Row of Making Reductions to Level Service Budget
- Approximately \$2,000,000 in reductions
 - Majority of Reductions (85%) will be personnel
 - Non-Personnel expenses would be one time cut for FY18 and would need to be restored the following year.
- Potential list is in general terms of the types of cuts that would be necessary to reach \$2,000,000 in reductions to the FY18 budget
 - 30-35 FTE in Personnel (5% of the total staff in the district)
- Any reductions of this magnitude will have an impact on student outcomes and on students

Scope of Reductions if Override is not Approved

| Level | Reduction | Impact Information |
|-------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Elementary School | 4-5 FTE Classroom Teachers | <ul style="list-style-type: none"> Classroom Teacher Reductions at this level for second year in a row Increase in class sizes at some grade levels in some schools to up to 26 students in Grades K-2 and 28 students in Grades 3-5 (Based on current classroom projections) Would not be able to conform to School Committee class sizes guidelines established in 2005. |
| Elementary School | 12-13 FTE Support Staff | <ul style="list-style-type: none"> Elimination of non-mandated classroom personnel or support staff. Level of support currently being provided to both teachers and students would be significantly decreased. |
| Middle School | 10-11 FTE Classroom Teachers | <ul style="list-style-type: none"> Increase in class sizes Elimination of programs and/or course offerings Would cause a change in the middle school interdisciplinary model and impact vertical course opportunities/pathways as students enter high school |
| High School | 3-4 FTE Classroom Teachers | <ul style="list-style-type: none"> Classroom teacher reductions at this level for second year in a row Increase in class sizes Elimination of specific programs and/or courses (for instance AP offerings and/or electives). Impact on current RMHS Graduation requirements Reduced course access for some students Potential negative impact on college acceptances |

Scope of Reductions if Override is not Approved

| Level | Reduction | Impact Information |
|------------|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| District | 1-2 FTE District | <ul style="list-style-type: none"> Reduced support for administrators, teachers, and families Further increase the workload of the building principals and school-level staff |
| All levels | Curriculum funding | <ul style="list-style-type: none"> Impact on continuing implementation of the Science curriculum and alignment with the recently updated Massachusetts Curriculum Framework for Science & Technology/Engineering Years 2 and 3 of Science/Engineering implementation will depend on FinCom and Town Meeting's support of Free Cash allocation |
| All levels | Building per pupil budgets | <ul style="list-style-type: none"> Reduction of materials and supplies for classrooms and teachers. |
| All levels | Professional development | <ul style="list-style-type: none"> Less training for teachers and a delay in professional development plans for instructional practices aligned with new curriculum. |
| All levels | Technology | <ul style="list-style-type: none"> Delayed replacement of computers and less availability of technology for students in Grades K-12 |

Long Term Challenges That Need To Be Addressed

| Area/Position | Funding Needed | Challenge |
|------------------------------------|----------------|-----------|
| Tuition Free Full Day Kindergarten | \$1,000,000 | 2,6 |
| Killam Renovation/Program Space | TBD | 5,6 |

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