



FY'19 Budget Development

January 10, 2018

Process to Date

- Administrators reviewed budget needs with their staff
- Administrators developed budget requests
- Administrators met with Superintendent and Business Manager to review their budgets
- Line item budgets initially developed:
 - Level Service Budget - Carrying forward current services into the next fiscal year while accounting for known/anticipated changes in costs
 - Requested Budget - Adding those items requested/recommended by administrators and other sources (MARS and Audit Report)

(Same process as prior years but completed sooner for additional input from school committee and town officials)

Next Steps

Review/contrast/compare level service to requested budgets

- Costs
- Requested Items and Reasoning

Get input from school committee and town officials on budgets and how to best move forward in balancing needs, improvements, and finances

- Discussion/questions on items
- Initial choices of what to include/exclude from “Version 1”

Develop from this dialogue a ‘recommended’ budget

(A “Recommended Budget” will be the result of dialogue and input from all parties including town officials)

Cost Overview

Level Service Budget

- Moving forward current services (as of January 2018)
 - Budget changes due to cost increases
 - Fixed - utilities, insurance
 - Contractual
 - Anticipated labor settlements
 - Anticipated change in budget
 - \$209,792
 - 1.29% over FY'18
 - \$41,182 or 0.25% over FY14 (Five Years)

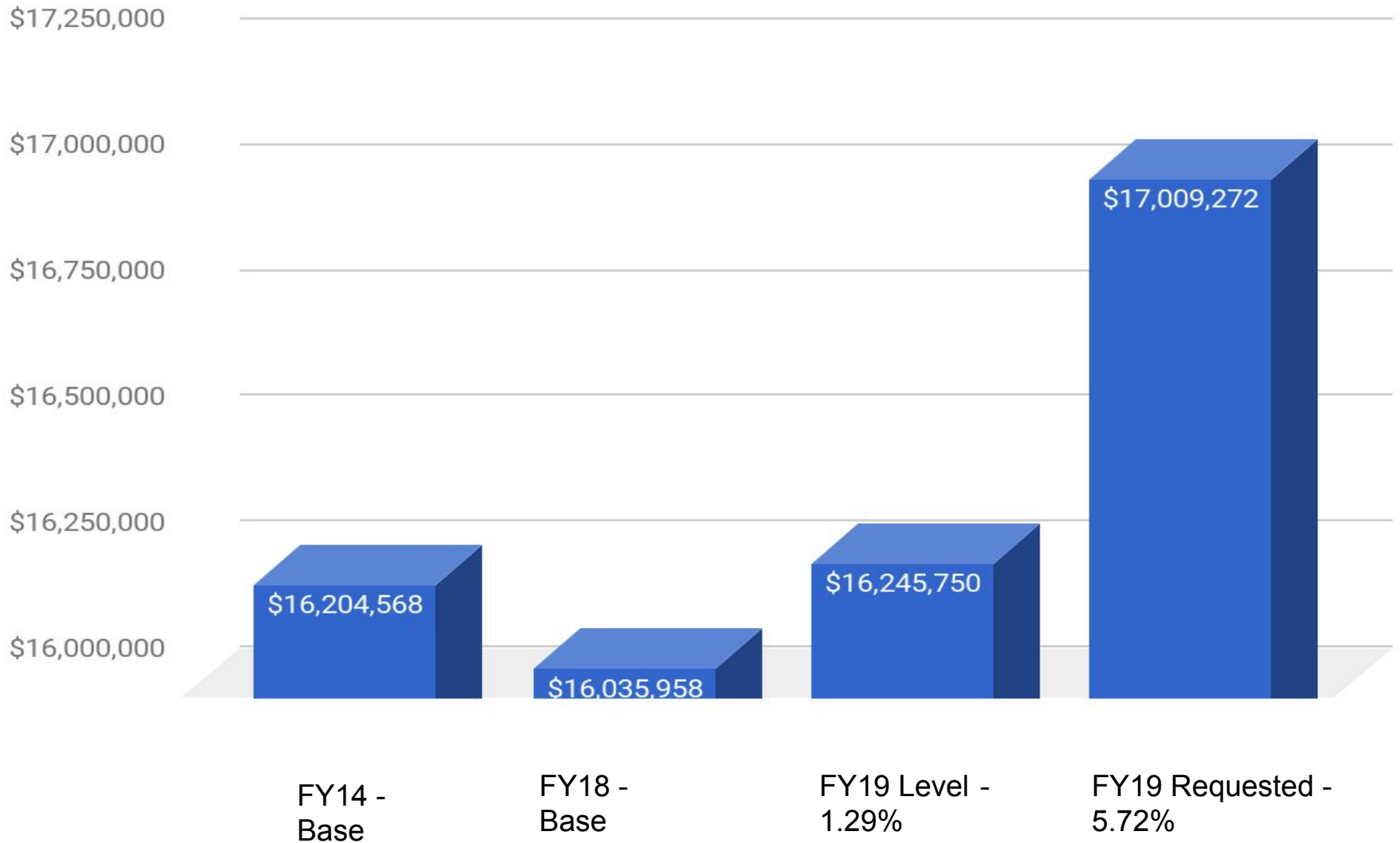
(A “level service” budget maintains current services but does not address recommendations of various entities)

Cost Overview

Initial Requested Budget

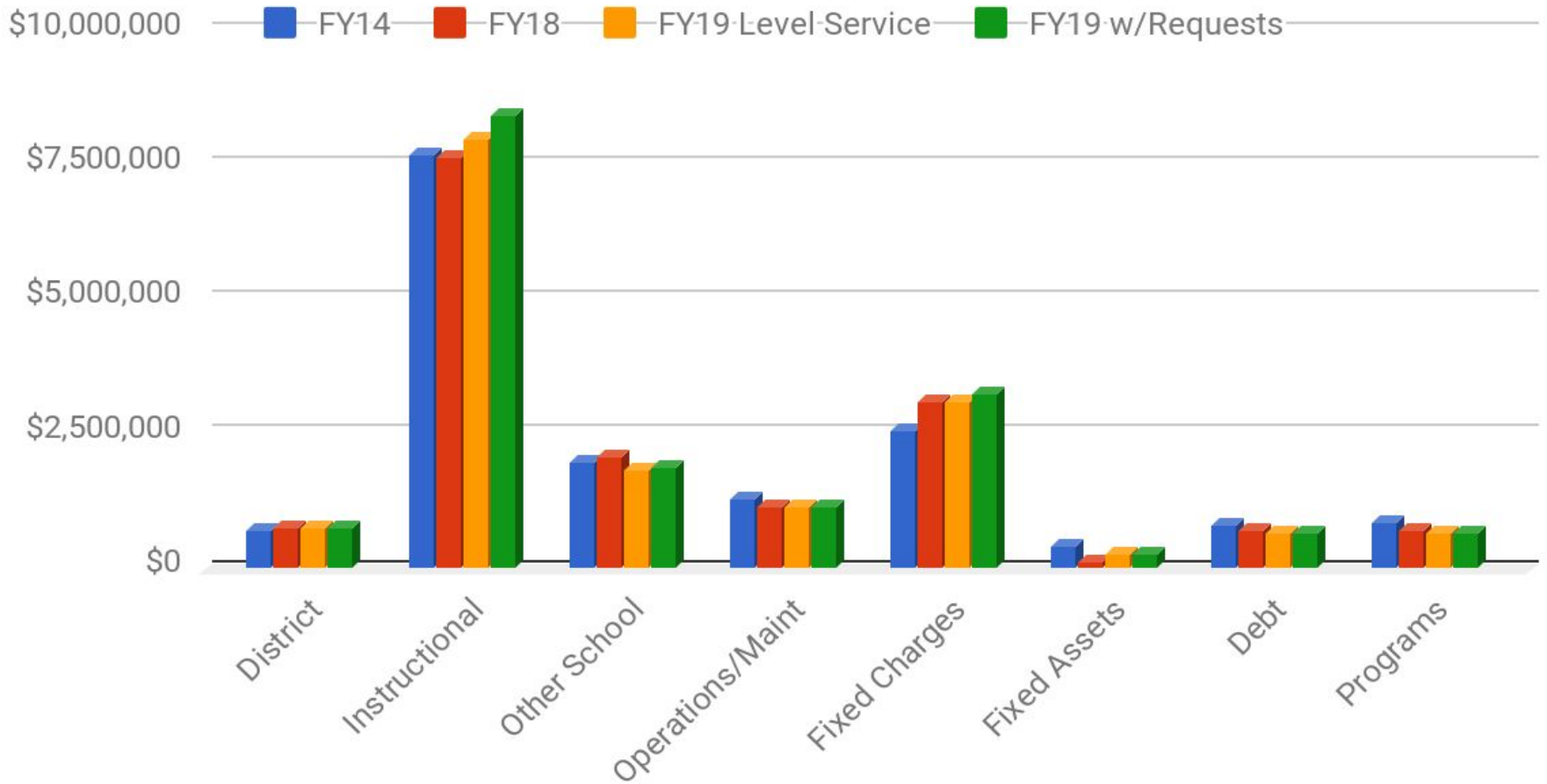
- A range of items across different categories
 - Items requested to fulfill needs
 - Requested by principals, administrators, teachers
 - Items recommended by outside sources (MARS study, Auditors)
- Overall increase requested of \$763,523 over level service budget
 - \$423,680 Staffing
 - \$49,100 Literacy and Curriculum Work
 - \$200,000 OPEB and Stabilization

(Items that were suggested due to student, staff, and regulatory needs are included in the “Requested Budget”)



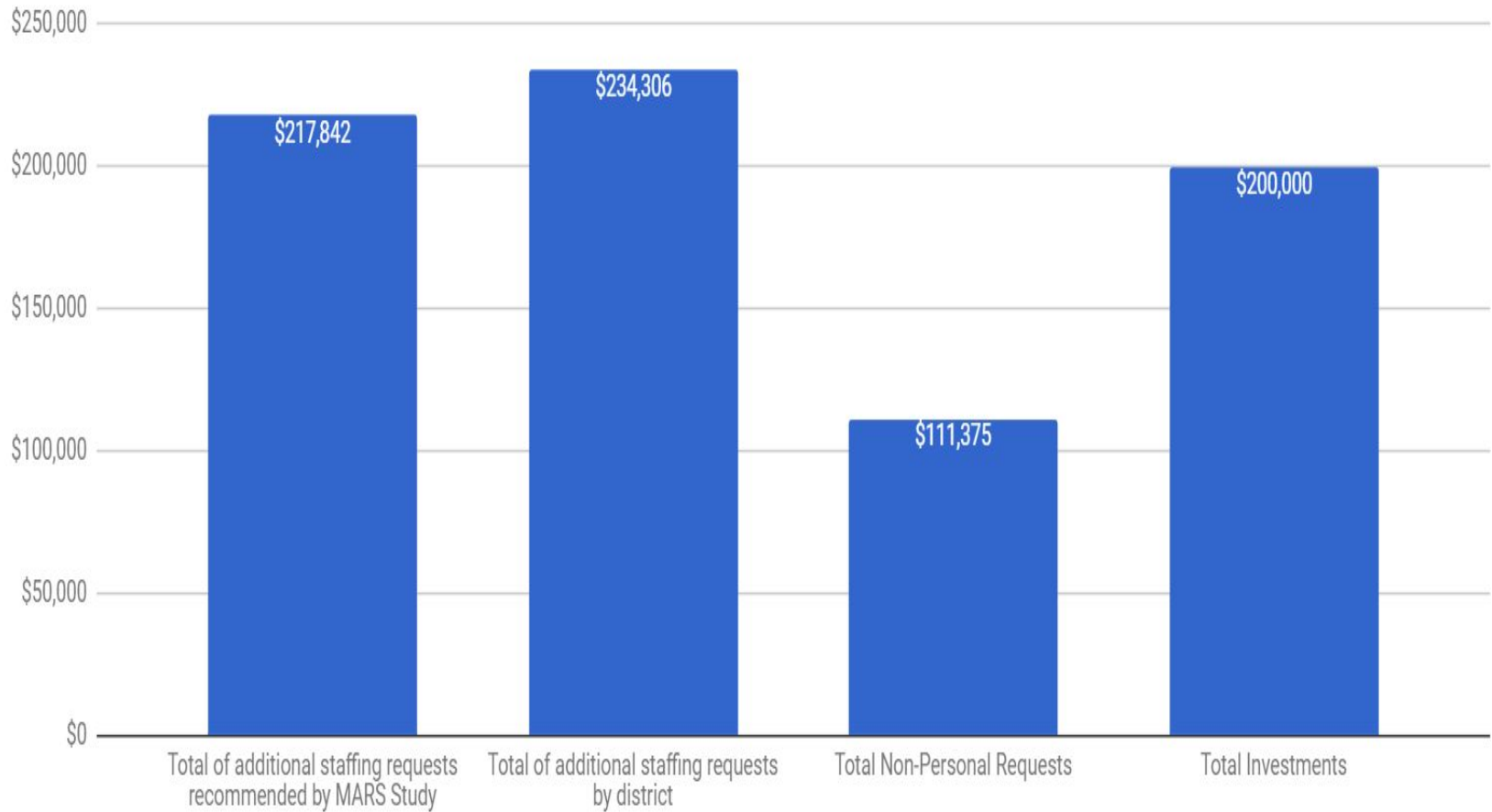
(The difference between Level Service for 2019 is just 0.025% over actual budget expended in FY14 - a difference of \$41,182 over five years.)

Budget Changes by Category



(The largest Increase is in Instructional Services (\$409,243) which seems appropriate for an organization whose primary aim is to educate children)

Requests by Type



*(Requests can be broken into four major categories - **MARS Recommendations; District Recommendations; Non-Personnel; Investments**)*

Selected MARS Report Recommendations

Share Personnel with Other Districts

As noted in the reports, the District does not have a Director of Curriculum and Instruction, a Director of Technology, or a Central Office Professional Development Administrator. Because of previous budget restrictions, these positions have either been cut out of the budget or never included. The work that these positions normally do has been download to the Superintendent or the Principals which has resulted in these administrators having to reduce or abandon other important responsibilities.

The District could consider talking to surrounding districts and collaboratives about sharing personnel in the area of curriculum, instruction, technology and professional development. It is not in the best interest of the District not to have at least some part-time personnel to lead these important positions.

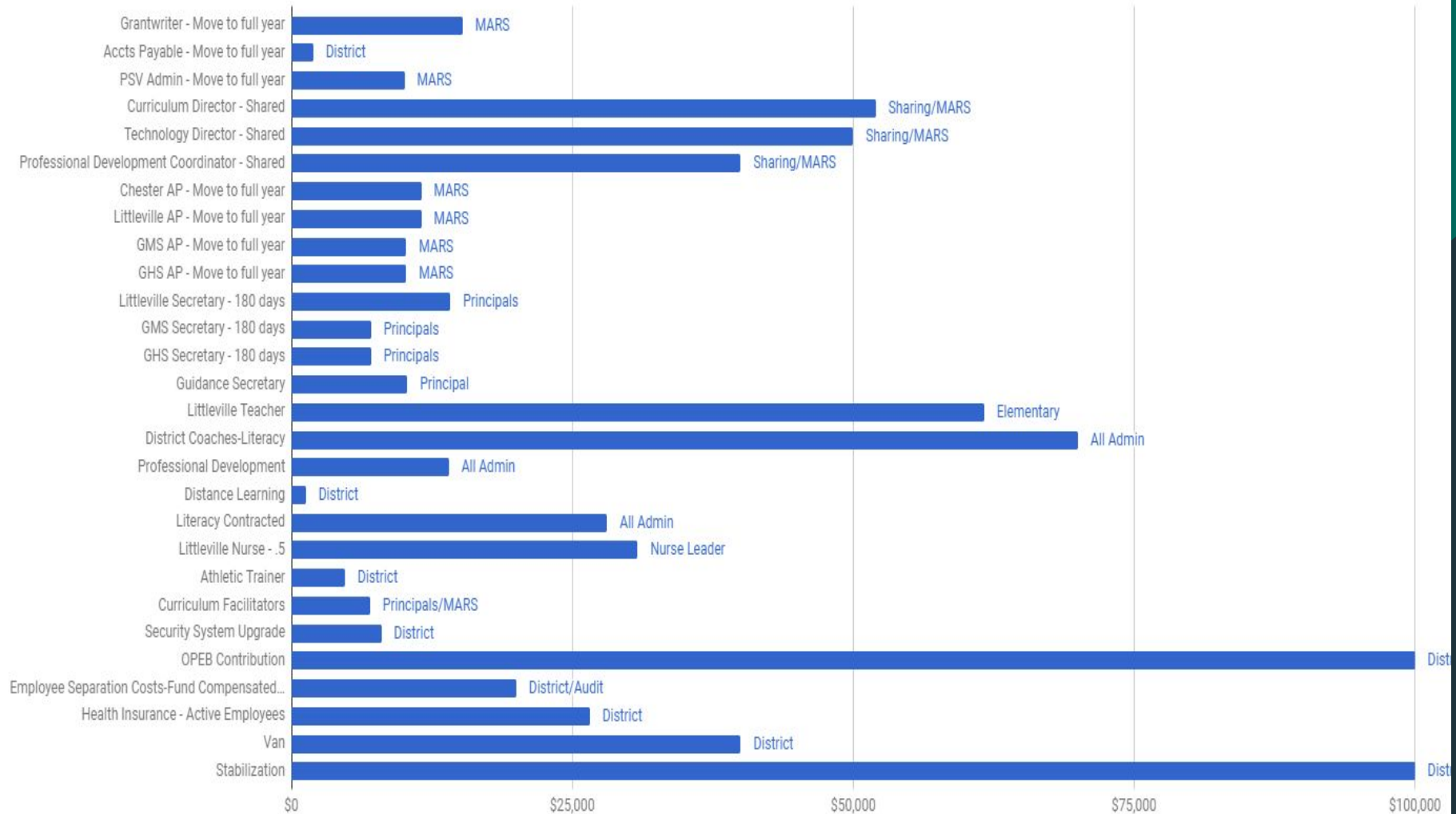
Areas where additional funding would help the district: science supplies, summer stipends for curriculum development work, reinstating a director of curriculum and instruction, and stipends for department leaders to further efforts to incrementally improved content and pedagogy.

Administrators might consider looking at running the transportation system themselves.

Due to the original construction timeline, the District will need to anticipate and plan for the simultaneous aging of buildings and building systems.

(These items are taken directly from the MARS final report)

Difference Level Service to Requested



(This chart shows the items and their costs that would be added to a level service budget to meet all requests)

District Leadership	1000	Grantwriter - Move to full year	\$15,225
Instructional Services	2000	PSV Admin - Move to full year	\$10,055
Instructional Services	2000	Curriculum Director - Shared	\$52,000
Instructional Services	2000	Technology Director - Shared	\$50,000
Instructional Services	2000	Professional Development Coordinator - Shared	\$40,000
Instructional Services	2000	Chester AP - Move to full year	\$11,562
Instructional Services	2000	Littleville AP - Move to full year	\$11,562
Instructional Services	2000	GMS AP - Move to full year	\$10,219
Instructional Services	2000	GHS AP - Move to full year	\$10,219
Other School Services	3000	Curriculum Facilitators	\$7,000
Total of additional staffing requests recommended by MARS Study			\$217,842

(Summary of MARS Recommendations - blue background signifies top ten ranking by Leadership Team)

District Leadership	1000	Accts Payable - Move to full year	\$1,928
Instructional Services	2000	Littleville Secretary - 180 days	\$14,148
Instructional Services	2000	GMS Secretary - 180 days	\$7,074
Instructional Services	2000	GHS Secretary - 180 days	\$7,074
Instructional Services	2000	Guidance Secretary - to full-year	\$10,314
Instructional Services	2000	Littleville Teacher - based on enrollment	\$61,642
Instructional Services	2000	District Coaches-Literacy	\$70,000
Other School Services	3000	Littleville Nurse - .5	\$30,821
Other School Services	3000	Athletic Trainer	\$4,765
Fixed Charges	5000	Health Insurance - Active Employees	\$26,540
Total of additional staffing requests by district			\$234,306

(Additional Staffing Requested by Leadership Team to meet anticipated needs - blue background signifies top ten ranking by Leadership Team)

Instructional Services	2000	Professional Development	\$14,000
Instructional Services	2000	Distance Learning	\$1,275
Instructional Services	2000	Literacy Contracted	\$28,100
Operations/Maint	4000	Security System Upgrade	\$8,000
Fixed Charges	5000	Employee Separation Costs-Fund Compensated Absences	\$20,000
Fixed Assets	7000	Van	\$40,000
Total Non-Personnell Requests			\$111,375

(Non-Personnel Additions - blue background signifies top ten ranking by Leadership Team)

Fixed Charges	5000	OPEB Contribution	\$100,000
Other	N/A	Stabilization	\$100,000
Total Investments			\$200,000

(OPEB & Stabilization Accounts - blue background signifies top ten ranking by Leadership Team)

Prioritized Requests

Top ten requests from Leadership Team (\$470,875 includes \$25,540 health insurance))

1. Employee Separation Costs-Fund Compensated Absences (\$20,000)
 2. Literacy Related Items
 - a. Literacy Staff Support (\$70,000)
 - b. Professional Development (\$14,000)
 - c. Literacy Contracted (\$28,100)
 3. PSV Director (\$10,055)
 4. Accounts Payable (\$1,928)
 5. Secretarial (\$38,610)
 6. Littleville Teacher (\$61,642)
 7. Van (\$40,000)
 8. Security Upgrades (\$8,000)
 9. Shared Curriculum Director (\$52,000)
 10. Stabilization Fund (\$100,000)
1. Improvement in literacy instruction has been designated a high priority as seen and described in all administrative presentations
 2. The changes in special education, the efforts to provide services at a reduced cost, the need for another review due to changes in state format all require additional time
 3. Restores hours in summer required to meet audit recommendations and to full in time lost by moving central office staff to security
 4. Provides for summer coverage
 5. Provides secretarial coverage across guidance, middle school, high school, and Litteville
 6. Needed for Kindergarten if numbers hold
 7. Needed to continue to grow transportation savings
 8. Recommended entrance upgrades
 9. Oversight of curriculum revisions
 10. Provide offset for capital projects and variances in state revenue

Top Ten items requested by Leadership Team and reasons for the requests)