

Monomoy Regional School District FY22 Budget Update

SCHOOL COMMITTEE

JANUARY 2021

Budget Update

Current draft budget is unchanged since previous mtg

- The proposed budget for FY22 is \$41,879,545 - 1.5% increase on FY21's budget.

The District's Excess And Deficiency has been certified at \$2,142,688.

- The Excess and Deficiency funds in excess of five percent of the operating & capital budget must be applied to reduce the current fiscal year's assessment.
- This excess amount equals \$79,631.00.
- For FY21 we have budgeted \$850,440 from Excess and Deficiency. For FY22, the budget proposal includes \$500,000 Excess and Deficiency.

Class Sizes

		<u>2020/21 (original budget)</u>		<u>2021/22</u>			
School	Grade	No. Sections	Average Stds/Section	Sections	No. Students	Average Stds/Section	Change in FTE
Chatham	PK*	1 (1FTE)	4	1 (0.5FTE)	9.00	9.0	-0.5
Chatham	K	2	17	1	16.00	16.0	-1
Chatham	1	2	17	1	16.00	16.0	-1
Chatham	2	2	17	2	36.00	18.0	0
Chatham	3	2	15.5	2	30.00	15.0	0
Chatham	4	3	15.3	2	31.00	15.5	-1
Chatham	TOTAL	12	14.3	9	138.00	15.3	-3
Harwich	PK*	4 (2 FTE)	13.0	4 (2 FTE)	52	13.0	0
Harwich	K	5	17.6	5	87	17.4	0
Harwich	1	5	17.6	5	86	17.2	0
Harwich	2	6	14.8	5	78	15.6	-1
Harwich	3	6	19.3	5	88	17.6	-1
Harwich	4	5	20.0	6	106	17.7	1
Harwich	TOTAL	31	17.2	30	497	16.6	-1

Class Sizes

		<u>2020/21 (original budget)</u>		<u>2021/22</u>			
School	Grade	No. Sections	Average Stds/Section	Sections	No. Students	Average Stds/Section	Change in FTE
MRMS	5	8	18.6	7	143	20.4	-1
MRMS	6	8	20	8	156	19.5	0
MRMS	7	8	17	8	165	20.6	0
MRMS	TOTAL	24	18.5	24	471	19.6	-1
MRHS	8	9	20.4	8	140	17.5	-1
MRHS	9	8	14.1	9	165	18.3	1
MRHS	10	8	16.0	8	113	14.1	0
MRHS	11	8	16.5	8	126	15.8	0
MRHS	12	8	14.6	8	133	16.6	0
MRHS	TOTAL	41	16.3	41	677	16.5	0

Position Changes

FY21 PreCOVID Budget vs FY22 Budget - Staffing Changes

School	Position	FTE Impact
CES	G1 & 4 Teachers	-2
CES	Special Ed Teacher	-1
CES	Inst Assistant	-0.4
HES	G2 Teacher	-1
MRHS	World Language Teacher	-0.2
MRMS	G5 Teacher	-1
		-5.6

This G2 position, although budgeted was not filled.

School	Position	FTE Impact
District	Nurse	1.0
Athletics	Athletic Trainer	0.5
MRHS	Math Interventionist	1.0
MRMS	Reading Specialist	1.0
CES	Math Assistant	0.5
Tech	Support	0.5
		4.5

FY21 COVID Changes

School	Position	FTE Impact
CES	Admin Assistant	-0.4
HES	Admin Assistant	-0.6
HES	MWFK Teacher	-1
MRHS	Custodian	-0.5
MRHS	Inst Assistant	-1.0
CES	PreSch Teacher	-0.5
CES	K teacher	-1
Athletics	Admin Assistant	-0.5
		-5.5

Other one-year positions that were added in FY21 in response to COVID19 will be cut the end of FY21. Many of the staff in those positions will return to their pre COVID19 positions within the district.

Funded Priorities - Detail

School	Item / Description	Impact	Budget
Nursing	<u>Retain one additional full time nurse:</u> In response to COVID, the district hired additional nursing staff. The proposed FY22 budget will retain a full time nurse. There is still likely to be some ongoing impact of COVID in FY22 and this extra resource will help.	Mitigate the impact of COVID on our current nursing staff and increase support available for all students.	\$81,229
Tech	<u>Increase Bandwidth to 2GB:</u> The district currently has bandwidth of 1GB. As an increasing range of services are provided through the cloud this increase will ensure that there is sufficient capacity for all the district's needs.	All staff and students will benefit from faster, more resilient internet access.	\$8,400
Athletics	<u>Unified Sports Coach:</u> The district wishes to create an inclusive sports program that unites Special Olympics athletes (individuals with intellectual disabilities) and partners (individuals without intellectual disabilities) as teammates for training and competition.	Increasing extra curricular activities available for special education students will benefit all students.	\$4,761

Funded Priorities - Detail

School/Area	Item / Description	Impact	Budget
Athletics	<u>Increase Athletic Trainer to full time position:</u> Currently this position is part time but that is insufficient to meet the demands of this position. Position would also take on duties of the current athletic secretary. <i>This cost is directly offset by reducing the athletic secretary position.</i>	This change would benefit the High School athletes.	\$25,000
Tech	<u>Budget Sense Conversion:</u> The districts' accounting software is currently hosted by the district. This project would convert that system to a web based application. This would improve the security and resiliency of the districts' financial information. <i>This cost is directly offset to savings from no longer hosting the site in the district.</i>	This would reduce the district's exposure to risk.	\$13,383
English Language Learners	<u>ELL pre-screening/testing for summer (hours):</u> Additional hours are required for staff to screen and test language needs of newly enrolled students over the summer to ensure correct information is available before the start of the school year.	This would benefit English Language learning students.	\$3,784

Funded Priorities - Detail

Area	Item / Description	Impact	Budget
Special Education	<u>Additional days for Team Chairs:</u> Many staff have additional days beyond the school year for completing the school year and preparing for the next. At the moment, team chairs do not and this impedes their ability to complete necessary work for students.	This cost will benefit many special education students.	\$13,364
MRHS	<u>Math Interventionist:</u> The High School has identified math as a particular focus in light of recent MCAS and SAT scores. This position would work with students who are struggling in math, particularly in 8 th , 9 th , and 10 th grade.	This would benefit students struggling with math in grades 8 and 9.	\$83,246
Tech	<u>Replacement Computers for Admin Assistants:</u> Current devices are past their useful life and insufficient for demands.	This would improve the district's administrative capacity.	\$15,000
MRMS	<u>New 1FTE Reading Specialist:</u> To provide support for students in grade 5 who are struggling with reading. This will help . <i>This cost is directly offset by position reduction at the Middle School.</i>	This will provide specialized instruction for students receiving special education reading services and have a long term benefit for students in all grades by improving reading.	\$81,229

Funded Priorities - Detail

School	Item / Description	Impact	Budget
MRMS	<u>Social Studies Textbooks (G6 & 7):</u> Current social studies textbooks are out of date and no longer reflect the curriculum. New textbooks will have an online component.	Benefit to students in G6 and G7.	\$24,000
District	<u>Additional 0.5FTE for Technology:</u> The increased demands on the district's technology requires additional staffing. This has been highlighted by the response to COVID but it is part of a longer term trend as services are increasingly provided online.	This would have a district wide benefit for staff and students.	\$25,844
MRHS	<u>Chemistry Textbooks:</u> There are no current textbooks - this provides a significant challenge to delivery of the curriculum.	Benefit to High School Chemistry students.	\$12,000
CES	<u>Increase Math Assistant Position to full time:</u> To support students below grade level in math.	Benefit to Chatham ES students in attaining math skills.	\$20,400

Unfunded Priorities - Detail

School	Item / Description	Impact of not funding / Mitigation	Budget
MRHS	<u>US1 / US 2 textbooks:</u> Current books are out of date and do not reflect curriculum.	Teachers supplement textbooks with other materials to minimize impact on students. This will be a priority for FY23.	\$24,000
Special Education	<u>Team Chair (OoD/CES/EC):</u> Currently, the district has 3FTE team chairs to cover all special education evaluation meetings and provision of services. An additional position would be responsible for students in out of district placements, in the early childhood program and CES (currently 0.4FTE). The current 0.6FTE position would increase to 1FTE.	The Director of Students services will continue to need to fulfill All of the out of district obligations. Caseload for current CES/HES Team chair will be approximately 140 students	\$83,246
MRHS	<u>New 0.5FTE Wellness Teacher:</u> There is a 0.5FTE position currently in place but oversubscribed by students. Wellness is 4 year graduation requirement.	25-30 students take online courses.	

Unfunded Priorities - Detail

School	Item / Description	Impact of not funding / Mitigation	Budget
MRHS	<u>Increase Guidance Admin Assistant days:</u> Increasing the number of days for the guidance secretary (from 203 to 213) would give that position more days to complete necessary work to welcome students in the fall. During the summer months, new registrations and specialized data responsibilities occur at a significant rate. The position is inhibited by the current schedule.	The existing position has 20 additional days which are allocated throughout the year. Existing 213 day admin assistant provides guidance support during summer.	\$10,680
MRMS	<u>New Van MS Shells program:</u> Used for field / work trips. Current van nearing end of useful life and in need of repair.	The capital plan includes purchase of a new van for the High School program. This will increase availability of vehicles in the district.	\$40,000
Technology	<u>Security Cameras (CES/MRMS):</u> Current systems are out of date and, at MRMS, not fully functioning.	Systems are partially functioning. This need is a priority and available funds in FY21 will be used if possible.	\$12,000

Unfunded Priorities - Detail

School	Item / Description	Impact of not funding / Mitigation	Budget
CES	<u>New Math Interventionist:</u> To support students below grade level in math.	Math assistant added to the budget to support students.	\$83,246
Special Education	<u>New 0.5FTE Speech and Language:</u> To work with students with language and communication issues. District has 4FTE however there are increasing demands.	Need will be met by existing staff. There are 4 SLP'd in the district. Three will need to continue to travel to CES to meet the students needs.	\$48,620
Curriculum	<u>New Curriculum Specialist:</u> To coordinate and improve delivery of high quality curriculum across the district, reporting to the Director of Curriculum.	Director of Curriculum works with the Principals to ensure these needs are met.	\$97,731
MRHS / Special Education	<u>New Special Education teacher:</u> Case load of teachers at the High School is challenging. An additional teacher would provide support.	Needs will be met with existing staff. Students are not being placed properly with increased caseloads	\$83,246

Unfunded Priorities - Detail

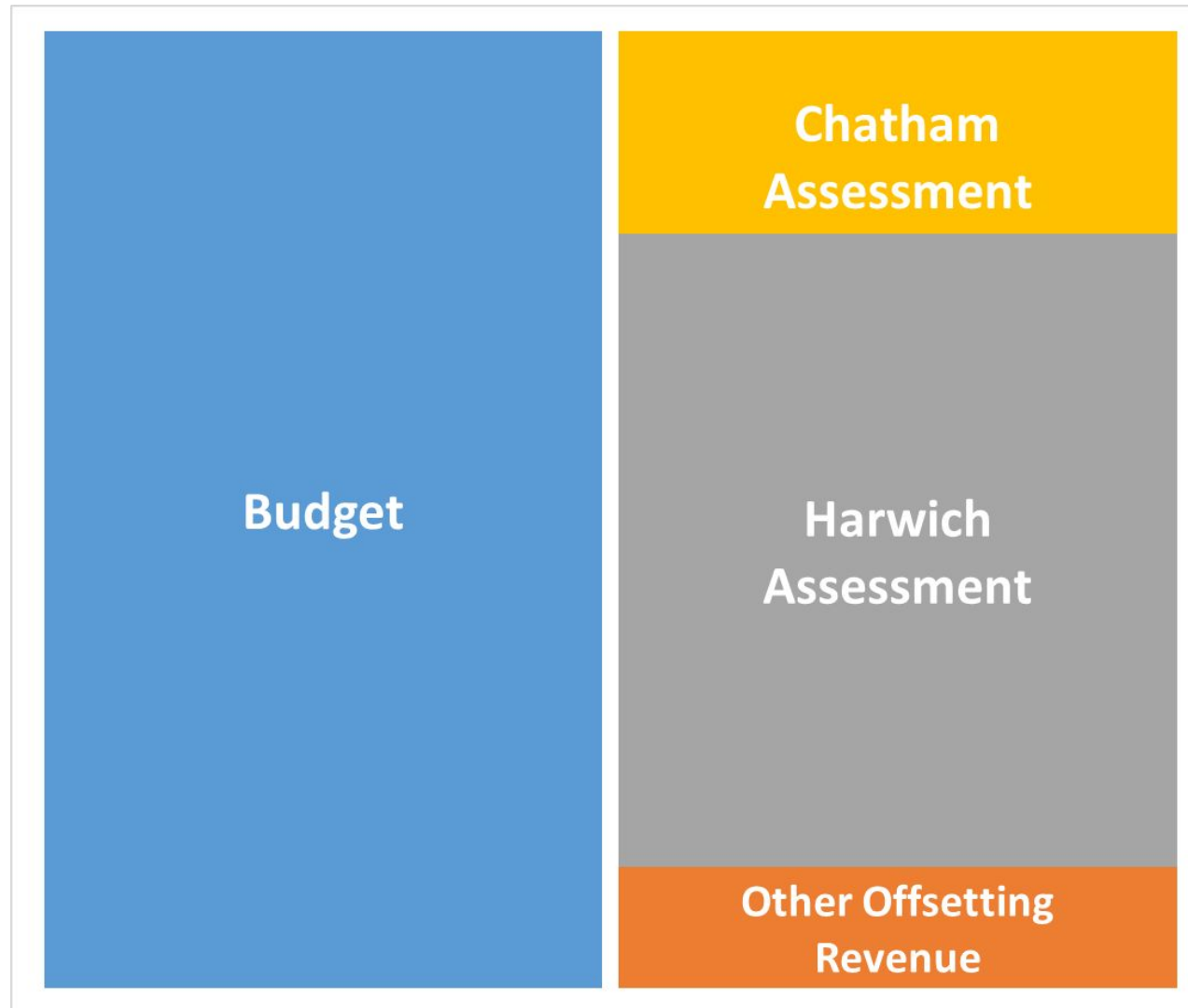
School	Item / Description	Impact of not funding / Mitigation	Budget
MRMS	<u>New Math Interventionist:</u> School has identified math support as a need in light of student performance, including in MCAS.	Existing positions are being reviewed to identify capacity for additional math support.	\$83,246
MRMS	<u>New 0.5 FTE Custodian:</u> The middle school is relatively understaffed as compared to the other buildings (square feet per custodian). This would bring them to a similar level as the other schools.	Building will be maintained to same level of cleanliness as currently.	\$19,370

The District Administration team continues to investigate means to fund some of these currently unfunded priorities within the proposed budget - for example through reducing other planned expenditure.

State Finances Update

January 28, 2021

Our budget is paid for by the Town Assessments and other offsetting revenue.



Step 1: Calculate District Budget: These figures are unchanged from School Committee vote.

Budget	FY22 Draft
Total Budget	\$41,879,545
<i>Of which</i>	
Operating	\$33,426,935
Transportation	\$1,510,308
Capital	\$363,813
Debt	\$1,934,625

Step 2 – Forecast Offsets: We have seen modest increases in Ch70, Charter School Tuition and Transportation.

Source	Forecast	State Preliminary	Change
Chapter 70	\$3,798,314	\$3,850,274	\$51,960
Excess And Deficiency	\$500,000	N/A	\$0
Charter School	\$99,925	\$100,028	\$103
Medicaid	\$100,000	N/A	\$0
Interest	\$80,000	N/A	\$0
Misc Revenues	\$13,562	N/A	\$0
Transportation	\$713,287	\$731,526	\$18,239
Total State Aid and Other Revenue	\$5,305,088	\$5,375,390	\$70,302

Step 3 – Calculate Assessment: Required Local Minimum Contribution changes - Small increase for Harwich, significant decrease for Chatham.

Version	Harwich	Chatham
FY21	\$13,156,660	\$4,190,569
First Draft	\$13,156,660	\$4,190,569
<i>Projected scenario</i>	<i>\$13,475,924</i>	<i>\$4,187,136</i>
State Preliminary FY22	\$13,246,021	\$3,856,063
FY21 – FY22 Change	\$89,361	\$-334,506

Step 3 – The change in local minimum contribution shifts the assessment from Chatham to Harwich.

Assessment	Basis	Harwich	Chatham
Local Minimum Contribution	State Calculation	\$13,246,021	\$3,856,063
Operating assessment beyond minimum contribution	3yr rolling average of foundation enrollment	\$12,262,145	\$4,062,706
Transportation	3yr rolling average of Oct 1 enrollment	\$591,570	\$187,212
Capital / Stabilization	3yr rolling average of foundation enrollment	\$273,272	\$90,541
Debt	3yr rolling average of foundation enrollment	\$1,453,162	\$481,463
Total		\$27,826,171	\$8,677,985
<i>Change from FY21</i>		<i>\$1,006,125 3.75%</i>	<i>-\$221,210 -2.49%</i>

The State also released information on School Choice tuition, Charter School Tuition and

- School Choice Out Tuition: Fell below budget (\$178,313) as fewer students choose to go to schools out of the district and instead attend Monomoy schools.
- Charter School Tuition: Above budget (\$68,059)
 - Both School Choice and Charter School Tuition are likely to change over the coming months.
- Circuit Breaker: Increase in allocated funds – will impact FY23 budget.
- ESSA funding 2: May provide modest offset to Harwich assessment.