

# Holliston Public Schools Superintendent's Recommended FY16 Budget

Bradford L. Jackson, Ed.D.  
Superintendent of Schools  
February 5, 2015

# Budget Process to Date

- Principals/Central Office Administrators submit budget requests
- New Initiative Requests presented to School Committee
- Business Manager meets with Principals/Directors to develop run-rate budget
- Principals/Directors meet with Superintendent
  - Prioritize needs
  - Assign costs
- Prepare budget for presentation to School Committee

# Budget Assumptions

- Strategic Plan guides budget development
- Current grant funding to continue at FY15 levels (except as noted).
- SPED Circuit Breaker reimbursement assumed to remain at 72%.
- Key Assumption – Community expects progress and improvements gained to continue

# Local Atmosphere

- Local fees to parents causing un-equal access to programs
- Reserves spent-down per plan causing FY16 funding cliff
- Inability to commit funds to academic interventions has resulted in higher rate of out-of-district placements
- Lack of essential investment in curriculum supplies/materials and building repairs/maintenance is no longer viable.
- Focus on technology requires predictable replenishment funds and focused oversight

# Budget Format

FY15 Town Meeting Approved Budget



FY16 Budget Drivers (Net)



FY16 Recommended New Initiatives



FY16 Recommended Budget

# FY16 Budget Drivers

# FY16 Budget Drivers

<u>Cause</u>	<u>Amount</u>	<u>Budget Impact</u>
Special Education Obligations	\$1,048,399	3.50%
Contractual Obligations/Salary	\$519,486	1.72%
Revenue Funding Cliff (Choice)	\$135,000	0.45%
Norfolk Aggie Tuition/Transportation	\$48,547	0.16%
Federal/State Grant/E-Rate Losses	\$36,216	0.12%
Contractual Obligations/Services	\$28,368	0.09%
Student On-Line Learning Tuitions	\$20,000	0.07%
Legal Services	\$8,000	0.03%
Translation Services	\$8,000	0.03%
Miscellaneous Increases	\$5,982	0.02%
Utilities	-\$30,140	-0.10%
Additional Circuit Breaker Revenue	<u>-\$110,578</u>	<u>-0.37%</u>
<b>Subtotal</b>	<b>\$1,717,280</b>	<b>5.72%</b>

# Recommended New Initiatives



# New Initiative Themes

- Providing Equal Access to ALL Students
- Boosting Academic Interventions
- Supporting Students' Mental/Emotional Health
- Supporting the Increased Expectations of our Schools
- Supporting Technology Integration (Capital)
- Supporting Technology Integration (Staff)
- Supporting our Capital Assets
- Restoring Previously Cut Staff
- Restoring Previously Cut Curriculum Materials

# Providing Equal Access to ALL

	Requested	Recommended
<b>CO: Tuition-Free Full Day Kindergarten</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>CO: Eliminate K-12 Transportation Fee, HS Athletic Fee, HS Student Activity/Drama Fee</b>	<b>\$430,000</b>	<b>\$430,000</b>
<b>Providing Equal Access to ALL – TOTAL</b>	<b>\$930,000</b>	<b>\$930,000</b>

# Boosting Academic Interventions

	Requested	Recommended
Placentino: Math Interventionists	\$30,000	\$30,000
Placentino: Data Team Specialist	\$30,000	
Miller: Reading/Math Interventionists	\$60,000	\$60,000
Miller: Data Team Specialist	\$30,000	
Adams: RTI Specialist	\$60,000	\$60,000
CO: Post-Secondary Transition Program	\$97,000	\$97,000
Placentino: French Immersion Kindergarten HD->FD	\$0	\$0
CO: Data System and Personnel	\$40,000	
Adams: Curriculum Specialist	\$35,000	
Miller: O/T and P/T Support	\$52,000	
<b>Boosting Academic Interventions -- Total</b>	<b>\$434,000</b>	<b>\$247,000</b>

# Supporting Students' Mental/Emotional Health

	Requested	Recommended
<b>Placentino/Miller: Additional School Psychologist</b>	<b>\$75,000</b>	
<b>HS: Additional Adjustment Counselor</b>	<b>\$65,000</b>	
<b>HS: Teacher for FOCUS Program</b>	<b>\$51,425</b>	
<b>CO: System-wide Clinical Coordinator</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>HS: Advisory Program Supplies</b>	<b>\$3,000</b>	
<b>Supporting Students' Mental/Emotional Health Total</b>	<b>\$269,425</b>	<b>\$75,000</b>

# Supporting the Increased Expectations of our Schools

	Requested	Recommended
HS: Student Activity Fund Secretary to Full Time/School Yr.	\$21,200	
CO: Procedural Assistants (2.0 FTE)	\$56,000	
CO: ESL Teachers	\$40,700	\$40,700
CO: Personnel Assistant	\$57,000	\$57,000
<b>Supporting the Increased Expectations of the Schools -Total</b>	<b>\$174,900</b>	<b>\$97,700</b>

# Supporting Technology Integration (Capital)

	Requested	Recommended
<b>Placentino: Technology Replacement/Enhancements</b>	<b>\$173,100</b>	
<b>Miller: Technology Replacement/Enhancements</b>	<b>\$171,400</b>	
<b>HS: Technology Repair Budget</b>	<b>\$20,000</b>	
<b>District-wide: Technology Replenishment Budget</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Supporting Technology Integration (Capital)</b>	<b>\$564,500</b>	<b>\$200,000</b>

# Supporting Technology Integration (Staff)

	Requested	Recommended
<b>PreK-8: Third Technology Integration Specialist</b>	<b>\$75,000</b>	
<b>CO: Additional Network/Technology Support Specialist</b>	<b>\$55,000</b>	
<b>CO: Director of Technology</b>	<b>\$110,000</b>	<b>\$110,000</b>
<b>Supporting Technology Integration (Staff) – Total</b>	<b>\$240,000</b>	<b>\$110,000</b>

# Supporting our Capital Investments

	Requested	Recommended
Building a Capital Repair Budget	\$30,000	\$30,000
Security Devices	\$12,500	
Energy Efficiency Initiative	\$25,000	
Resurface Kamitian Track	\$150,000	*
Placentino/Miller Fields	\$5,000	
HS: Complete Music Technology Lab	\$9,000	
CO: Complete Parent Funded Projects	\$29,000	\$29,000
<b>Supporting our Capital Investments – Total</b>	<b>\$260,500</b>	<b>\$59,000</b>

\* Recommend Funding through Town Capital Appropriation Article



# Restoring Previously Cut Staff

	Requested	Recommended
Placentino: Early Childhood Coordinator	\$37,500	
Miller: Grade 4 Teacher	\$51,425	
Adams: Chorus/General Music Teacher (0.33 FTE)	\$17,100	\$17,100
HS: Campus Supervisor	\$17,100	
<b>Restoring Previously Cut Staff -- Total</b>	<b>\$123,125</b>	<b>\$17,100</b>

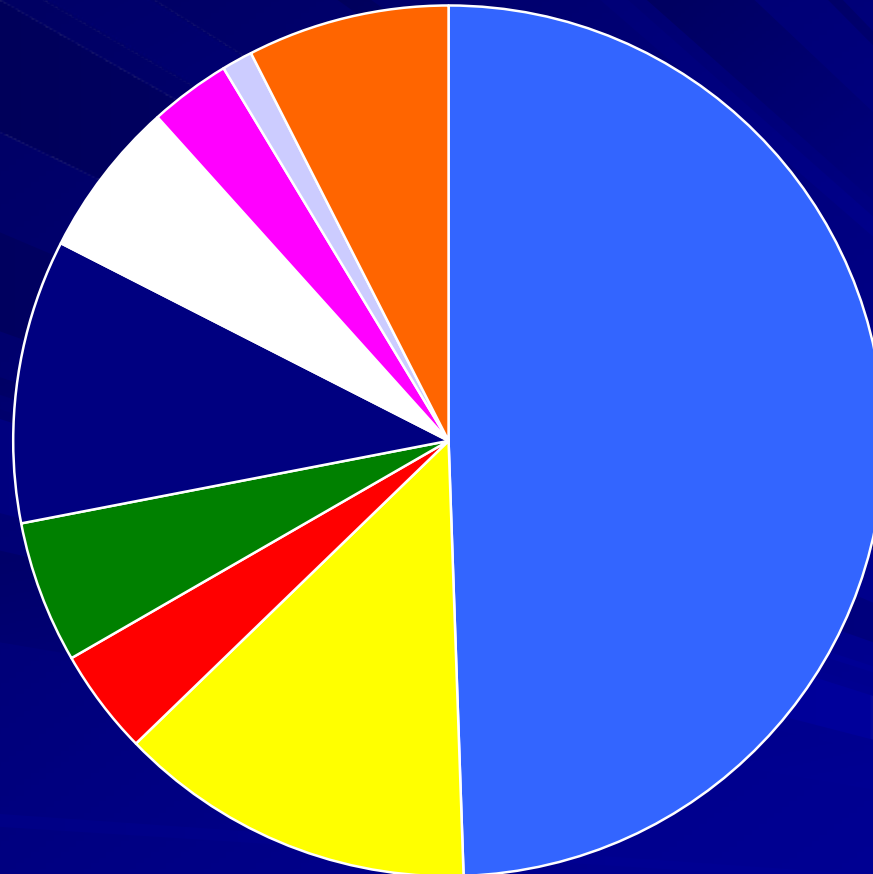
# Restoring Previously Cut Curriculum Materials

	Requested	Recommended
Placentino Supplies	\$10,000	\$10,000
Miller Supplies	\$11,000	\$11,000
Adams Supplies	\$18,000	\$18,000
HS Supplies	\$24,000	\$24,000
District-wide Supplies	\$60,000	\$60,000
Curriculum Replenishment Funds	\$20,000	\$20,000
<b>Restoring Previously Cut Curriculum Materials- Total</b>	<b>\$143,000</b>	<b>\$143,000</b>

# New Initiatives Summary

	Requested	Superintendent's Recommendation
Providing Equal Access to ALL	\$930,000	\$930,000
Boosting Academic Interventions	\$434,000	\$247,000
Supporting Students' Mental/Emotional Health	\$269,425	\$75,000
Supporting the Increased Expectations of our Schools	\$174,900	\$97,700
Supporting Technology Integration (Capital)	\$564,500	\$200,000
Supporting Technology Integration (Staff)	\$240,000	\$110,000
Supporting Our Capital Investments	\$260,500	\$59,000
Restoring Previously Cut Staff	\$123,125	\$17,100
Restoring Previously Cut Curriculum Materials	\$143,000	\$143,000
<b>Total Recommended New Initiatives</b>	<b>\$3,139,450</b>	<b>\$1,878,800</b>

# Sources of New Initiatives



- Equal Access
- Mental Health Supports
- Technology Capital
- Capital Repair
- Restore Materials

- Interventions
- Increased Expectations
- Technology Staff
- Restore Staff

# Budget Summary

FY15 Town Meeting Approved Budget	\$29,999,892
FY16 Budget Drivers (Net Increase)	\$1,717,280
FY16 Recommended New Initiatives	<u>\$1,878,800</u>
FY16 Recommended Appropriation	\$33,595,972
Recommended Increase	\$3,596,080
Recommended Percentage Increase	+11.99%

# Are you out of your mind? My property taxes are too high already!

- Since 2002-2003, HPS budget has grown at a rate UNDER the rate of inflation, however,
- Chapter 70 (State Aid to Education) is lower today than it was in the 2002-2003 school year!
- Using 2002-2003 State Aid Amount as a base and adjusting for inflation moving forward, Holliston should be receiving \$2,360,000 MORE in State Aid than it is receiving this year.
- This deficit has shifted the cost sharing burden to the Holliston taxpayers, resulting in higher property taxes.
  - 2002-2003 – Holliston paid 68.8% of the share
  - 2014-2015 – Holliston is paying 76.2% of the share

# An Alternative View

Recommended Increase	\$3,596,080
Chapter 70 (State Aid) Deficit	<u>\$2,360,062</u>
Remaining Increase	\$1,236,018
Increase attributed to Program Expansion	<u>\$500,000</u>
Remaining Increase	\$736,018
Remaining Increase %	2.45%

# Recommended Next Steps

- February 5, 2015 – Superintendent's Recommended FY16 Budget presentation to HSC – Refer Budget to Subcommittee
- February 26, 2015 – Budget Subcommittee Report and School Committee Discussion on Recommended FY16 Budget
- March 5, 2015 – Additional School Committee Discussion on FY16 Budget
- March 19, 2015 – Budget Discussion/Vote Preliminary Budget
- March 24, 2015 – Present School Committee Voted Budget to Finance Committee (7:05PM)
- April 9, 2015 – Public Hearing on FY16 Budget
- April 30, 2015 – Budget Discussion (if needed)
- May 4, 2015 – Annual Town Meeting