

Hamilton-Wenham Regional School District
School Committee Mtg.



FY21 LT/SC Tentative Budget Proposal

Presented by HWRSD Leadership Team

Tuesday, January 14, 2020

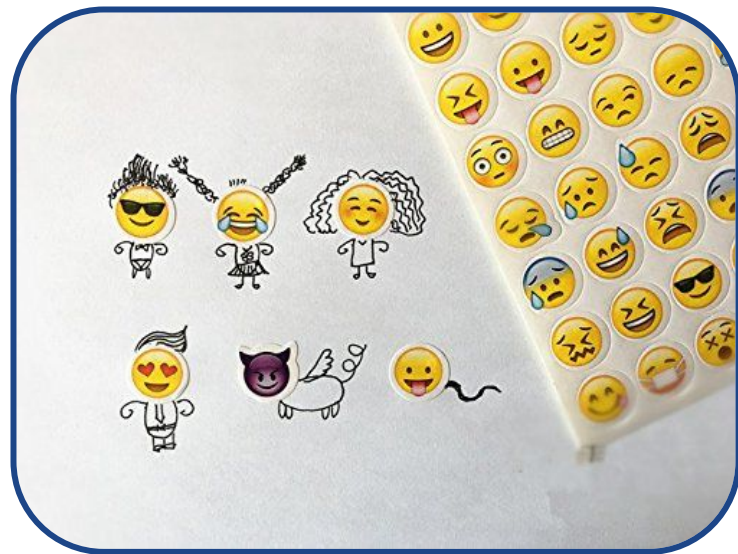
5:00 - 8:00 PM



Welcome and Introductions

Good evening!

- Choose 3 emoji stickers to describe how you are feeling about the FY21 Budget Development Process.
- Connect with 2-3 LT or SC members who you do not interact with daily.
- Tell your “budget emoji” story.





Review Norms and Workshop Protocol

Leadership Team Norms:

We will:

1. Start and Finish on time.
2. Be respectful of each other:
 - a. No email/phone calls
 - b. One person speaks at a time
 - c. Use “I” statements
3. Feel free to express information and different opinions knowing it will remain confidential.
4. Have an action agenda that keeps the District’s Mission at the center.
5. Make decisions based on the needs of all of our students.
6. Challenge the status quo.
7. Invite all opinions to be shared.
8. Remember learning is fun.

Workshop Protocol

- 2 departments or phase levels will present for 20 min each. (1 min warning will be given)
- Jot your *questions, noticings, and wonderings* down and hold until Q & A.
- 10 min of Q & A
- Stretch breaks built in

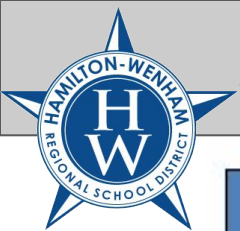


Objectives for Today:

Maximize protected time with the School Committee, in order to **deeply understand the FY21 Tentative Budget** with guidance from the Leadership Team. Together we will explore:

- FY20 return on investments, successes, fast facts, and research
- What this FY21 Budget proposal allows us to do/provide
- What needs are unmet in this proposal
- Talking points and critical messages to be shared with our community





July 18, 2019: FY20 Preliminary Budget Forecast

Summary by DESE Category		FY20	FY20	FY20
		Budget	YE Projection	Over/Under
Administration		\$ 1,208,488	\$ 1,208,488	\$ -
Capital, Operations, Maintenance		\$ 2,188,334	\$ 2,188,334	\$ -
Guidance, Counseling, Testing		\$ 1,132,103	\$ 1,132,103	\$ -
Inst. Materials		\$ 901,817	\$ 901,817	\$ -
Instructional Leadership		\$ 3,144,508	\$ 3,144,508	\$ -
Insurance, Retirement, Other		\$ 4,486,189	\$ 4,540,265	\$ (54,076)
Other Teaching Services		\$ 2,589,061	\$ 2,611,061	\$ (22,000)
Prof. Dev.		\$ 233,943	\$ 233,943	\$ -
Pupil Services		\$ 2,596,474	\$ 2,535,474	\$ 61,000
Teachers		\$ 12,616,826	\$ 12,736,542	\$ (119,716)
Tuitions		\$ 3,853,666	\$ 4,356,877	\$ (503,211)
District Totals		\$ 34,951,408	\$ 35,589,411	\$ (638,003)



October 16, 2019: FY20 Budget Forecast

Summary	FY20	FY20	FY20	FY20
by DESE Category	Budget	YTD+Enc	Forecast	Projected Balance
Administration	\$ 1,208,488	\$ 757,369	\$ 1,036,023	\$ 172,465
Capital, Operations, Maintenance	\$ 2,188,334	\$ 1,268,269	\$ 2,188,334	\$ -
Guidance, Counseling, Testing	\$ 1,132,103	\$ 1,107,401	\$ 1,132,103	\$ -
Inst. Materials	\$ 901,817	\$ 383,589	\$ 901,817	\$ -
Instructional Leadership	\$ 3,144,508	\$ 2,844,313	\$ 3,137,641	\$ 6,867
Insurance, Retirement, Other	\$ 4,486,189	\$ 1,904,690	\$ 4,486,189	\$ -
Other Teaching Services	\$ 2,589,061	\$ 1,819,935	\$ 2,863,313	\$ (274,252)
Prof. Dev.	\$ 233,944	\$ 66,491	\$ 233,944	\$ -
Pupil Services	\$ 2,596,474	\$ 1,952,740	\$ 2,703,474	\$ (107,000)
Teachers	\$ 12,616,826	\$ 12,304,363	\$ 12,291,256	\$ 325,570
Tuitions	\$ 3,853,666	\$ 3,891,352	\$ 4,286,666	\$ (433,000)
Grand Total	\$ 34,951,408	\$ 28,300,513	\$ 35,260,758	\$ (309,350)



FY20 Items Still in Motion

1. Out-of-District Placements:

- 12 pending placement cases
 - \$600,000 - \$960,000

2. Health Insurance:

- 15 more employees
 - \$110,000

3. Employee Leaves (maternity/paternity, medical, etc):

- Ongoing





Summary

Total Projected Deficit (as of 9/30/19):

- ***(\$309,350) + (\$110,000) in health benefits***

Key Actions:

- Implemented FY20 Curtailment - *in effort to conserve spending*
- Continuing to monitor student needs and impact on budget
- Ongoing communication with SC Capital/Financial Planning Subcommittee and Leadership Team
- Request SC make FY20 Budget Transfers on January 22, 2020
- Make Reconciliatory Recommendation in Early Spring prior to Town Meeting



What does this mean?

**We are starting FY21 with a
known
2.3% budget increase.**





LT Budget Development Process

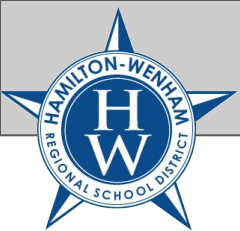






FY21 Tentative Budget Goals

- **Develop** a needs based, **student-centered** fiscally responsible budget
- **Prioritize** resources PreK-12
- Provide **required & appropriate** services based on student needs to encourage the best possible educational outcomes for **all**
- **Respond** to increasing enrollment demands at PreK-1
- **Maintain** existing programs and ensure student safety
- **Expand** early intervention supports and services
- **Support** 300+ employees



FY21 Budget Challenges

- Unbudgeted needs leads to a 2.3% increase over FY20 budget
- Contractual obligations requires a 4.9% increase over FY20 Budget
- Increasing PreK-1 enrollment
- Developmental, social-emotional, and behavioral needs of students require specialized services and placements
- Aging facilities and routine maintenance costs
- More needs and investment proposals than able to support



FY21 Preliminary Operating Budget Overview

	FY19 Approved	FY20 Approved	FY21 Proposed	% Change from FY20
Operating Expenses	\$33,097,866	\$34,951,408	\$39,312,712	12.48%
Expense Offsets	\$1,203,808	\$1,404,648	\$1,858,438	32.31%
Revenues	\$4,438,761	\$4,372,013	\$4,486,890	2.63%
Net Operating Budget	\$27,455,297	\$29,174,747	\$32,967,385	13.00%



FY21 Preliminary Summary by Site

Summary By Site & Support Program	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actual	Actual	Actual	FTE	Budget	FTE	Budget	\$	%
Buker Elementary School	\$ 2,149,611	\$ 2,247,695	\$ 2,220,140	33.51	\$ 2,280,580	34.62	\$ 2,523,468	\$ 242,888	10.65%
Cutler Elementary School	\$ 2,629,299	\$ 2,634,253	\$ 2,730,842	39.49	\$ 2,750,658	42.91	\$ 2,995,906	\$ 245,249	8.92%
Winthrop Elementary School	\$ 3,191,230	\$ 3,332,011	\$ 3,434,478	55.51	\$ 3,569,844	64.80	\$ 4,021,698	\$ 451,854	12.66%
Miles River Middle School	\$ 4,075,803	\$ 4,179,593	\$ 4,384,171	56.12	\$ 4,478,107	54.67	\$ 4,858,808	\$ 380,701	8.50%
Regional High School	\$ 5,904,216	\$ 5,879,244	\$ 6,164,288	74.79	\$ 6,423,342	74.68	\$ 6,852,822	\$ 429,480	6.69%
Athletics	\$ 336,155	\$ 337,590	\$ 500,785	1.75	\$ 578,143	1.75	\$ 628,260	\$ 50,117	8.67%
Central Office	\$ 2,752,490	\$ 2,741,909	\$ 2,843,761	14.31	\$ 3,067,146	14.02	\$ 3,365,023	\$ 297,877	9.71%
District Maintenance	\$ 721,249	\$ 697,181	\$ 694,292	4.86	\$ 690,913	4.75	\$ 589,264	\$ (101,649)	-14.71%
Fringe Benefits	\$ 3,563,191	\$ 3,933,325	\$ 4,206,515	-	\$ 4,486,189	0.86	\$ 5,286,222	\$ 800,034	17.83%
Special Education	\$ 3,916,834	\$ 4,604,498	\$ 5,284,501	12.04	\$ 5,682,237	16.04	\$ 7,239,616	\$ 1,557,379	27.41%
Technology	\$ 914,277	\$ 879,448	\$ 866,264	7.00	\$ 944,250	7.00	\$ 951,624	\$ 7,374	0.78%
District Totals	\$ 30,154,356	\$ 31,466,748	\$ 33,330,038	299.37	\$ 34,951,408	316.09	\$ 39,312,712	\$ 4,361,304	12.48%



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HAMILTON-WENHAM
REGIONAL HIGH SCHOOL



RISE Program - provides short-term intensive assistance to students and families who need integrated support following an experience that has resulted in significant lost school time. (Resilience, Independence, Support, Empowerment)

Moved all community service online using x2Vol platform that is integrated with Naviance. This addition allows for a streamlined, accurate record keeping for all students.

The SRO has been an integral addition to our school. The individual is involved at many levels of our program including: A member of the CARE team, working with students and teachers in classrooms, training and supporting ALICE emergency response program, developed strong relationships with our students and families.

Introduced a language based program and therapeutic program to serve growing needs of our special education students.



FY21 Budget Allows Us To:

Add an after school program for student academic support.

Fund equipment needed for the Biotech class. [launch class...startup funds]

Expand Mandarin to senior year. Looking at honors program as well.



Unmet Needs:

\$5,500 Biotechnology class equipment [Recently covered by the EdFund]

\$30,000 - Media communication lab/classroom equipment

\$55,000+ - Health specific teacher for the HS

Inability to meet building and facility needs as outlined in accreditation report.



HAMILTON-WENHAM

MILES RIVER MIDDLE SCHOOL



Miles River Middle School

FY20 Return on Investments, Celebrating Success, and Fast Facts:



- **Schoolwide PBIS Rollout**
- **SRO and ALICE**
- **Arts Learning for All Students**
- **8th Grade Spanish Exchange**
- **Development and Refinement of Curriculum**
- **Expanded After School Activities**
- **Maximizing Learning Spaces**



Miles River Middle School

FY21 Budget Allows Us To:

- **Maintain a Team Based Model**
 - Create small communities of learning
 - Meet social/emotional needs of adolescents
 - Collaborate within and across disciplines
- **Continue Curriculum Development and Refinement**
 - Replace outdated social studies resources
 - Expand ELA reading choice
 - Administer Standards Based Measure of Proficiency (STAMP) Gr. 8 World Language
- **Continue Professional Development to Support Innovation**



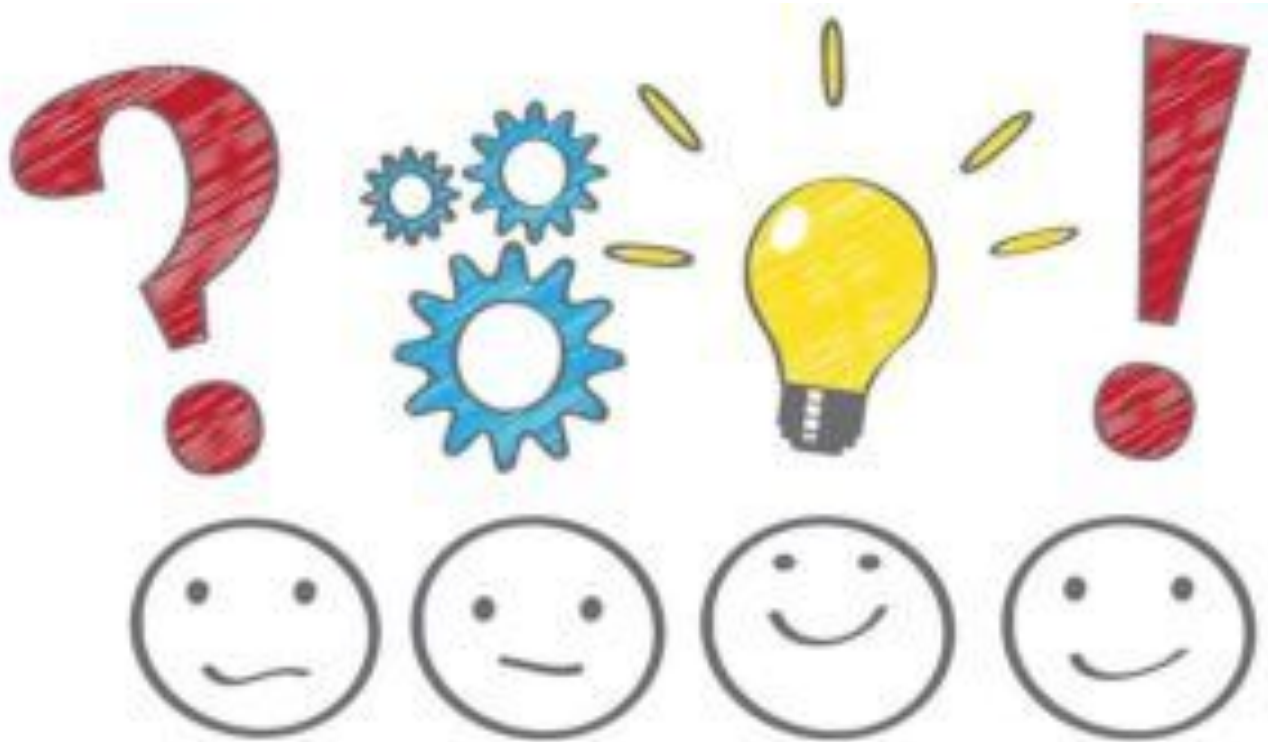
Miles River Middle School

Unmet Needs:

- **Increase SEL Supports**
 - Expand the RISE (Resilience, Independence, Support, Empowerment) program to MS
- **Develop Long Term MS Student Technology Strategy**
- **Expand Use of Learning Spaces**
 - Collaboratory, Band Room, Outdoor Learning, Flexible Furniture



Wonderings and Questions?





Time for a Break - Return @ 6:43 PM





HAMILTON-WENHAM

BESSIE BUKER ELEMENTARY SCHOOL



HAMILTON-WENHAM

CUTLER ELEMENTARY SCHOOL



HAMILTON-WENHAM

WINTHROP ELEMENTARY SCHOOL



Elementary Schools

FY20 Return on Investments, Celebrating Success, and Fast Facts:

- Supporting 842 students in 42 classrooms PreK-5
 - Additional Kindergarten Teacher at Winthrop allowed for kindergarten class sizes of less than 24
 - Additional Pre-K Classroom to meet the needs of children turning 3 years old this school year
- Student supports are provided through our Language-Based Classrooms, Intensive Learning Program, Center for Academic and Social Learning, Therapeutic and Moderate Programs
- Continued professional development for Responsive Classroom, Investigations 3.0 Mathematics, STEMscopes Science, and Teachers College Writing Units of Study



Elementary Schools

FY21 Budget Allows Us To:

- Seventh kindergarten teacher maintains class sizes below 24
- Full-time kindergarten teaching assistants follows DESE guidelines of 18:2 student to adult ratios in kindergarten classrooms
- Literacy funds allow for replenishment of K-5 classroom libraries for independent reading, increasing high-interest titles
- Additional Special Education Teacher will expand the Language-Based Classroom to support students with content area language-based needs
- New music/performance risers at Buker, increasing student safety
- Expand School Resource Officer schedule to more effectively support all schools
- Security updates, as part of Capital Improvement Plan



Elementary Schools

Unmet Needs:

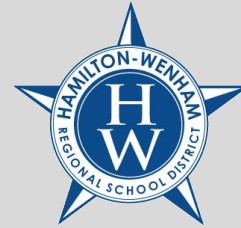
- Facilities updates: space limitations hinder our ability to add programming
- LiPS Training for primary classroom teachers
- Additional compensation/training for specialized teaching assistants
- Advanced Responsive Classroom training
- Locally funded TAs allow us to meet the special education needs for all students and not rely on unpredictable state/federal grants

Curriculum, Assessment and Instruction

Professional Development
Grants, Programs, and Initiatives

Peggy McElhinney

Director of Curriculum, Assessment & Instruction

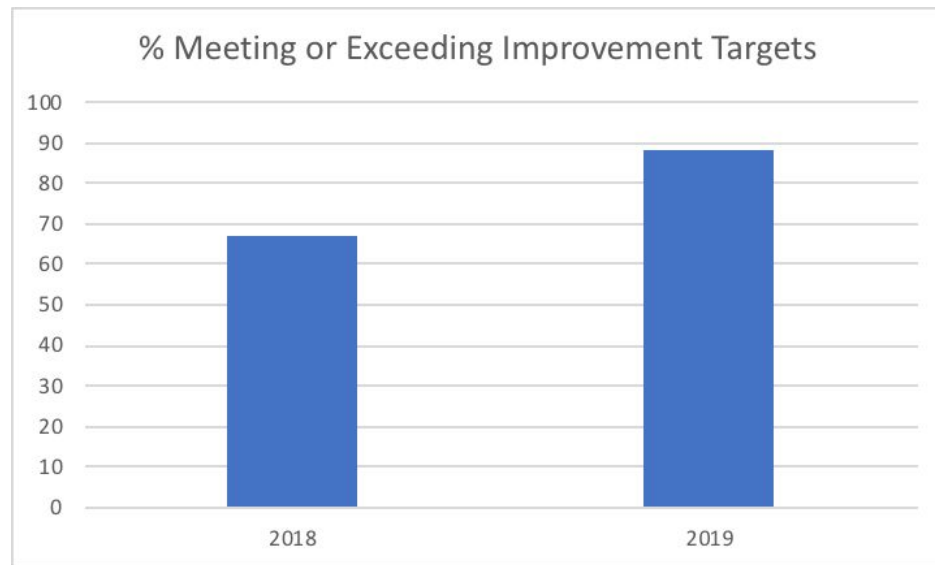




Curriculum & Instruction

FY20 Return on Investments, Celebrating Success, and Fast Facts:

- **District accountability data:** Met 88% of improvement targets in 2019, an increase of 21 percentage points over 2018
- **Essex County Learning Community Grant:** Access to high-quality professional development and collaboration with area districts to improve our Multi-Tiered Systems of Support.





Curriculum & Instruction

FY20 Return on Investments, Celebrating Success, and Fast Facts:

- **Mentoring and Induction program:**
 - Provided new teacher orientation, provided mentor coordinator training and mentor resources, and offered the Studying Skillful Teaching course
- **Content-specific professional development**
 - AP training. Primary Source membership to support curriculum frameworks alignment, civics projects, SEI, and global studies.
- **Summer Curriculum Development**
 - Summer curriculum writing to align to new curriculum frameworks and AP expectations as well as to develop and refine courses.



Curriculum & Instruction

FY20 Return on Investments, Celebrating Success, and Fast Facts:

- **Due to the FY20 budget deficit and curtailment, we have been addressing many of our professional development needs through the Title IIA grant (a two-year grant), which will leave us with fewer grant reserves to work with in FY21.**
- **Grant-funded PD in FY20**
 - Will Richardson: Beliefs about Learning discussions
 - Using Data Solutions consultants for the Literacy Data Team
 - Illustrative Mathematics curriculum resource training
 - Teachers College Coaching of Writing Institute



Curriculum & Instruction

FY21 Budget Allows Us To:

- **Provide teaching assistant training to support special education needs**
- **Provide professional development related to curriculum frameworks, identified student needs, and district goals**
 - Social-emotional learning (Lynn Lyons' anxiety training, Responsive Classroom introductory course for new staff)
 - Literacy (Teachers College Writing Institutes, reading training)
 - Content pedagogy (AP training, Visible Thinking, curriculum resource training for new staff, other content-related workshops)
 - Beliefs about Learning discussions (Megan Power from Design39)



Curriculum & Instruction

FY21 Budget Allows Us To:

- **Continue to provide a high-quality mentoring and induction program to support teachers new to the district**
- **Continue memberships that support curriculum and instruction (Primary Source, CSDN, ASCD)**
- **Provide summer time for curriculum development**
 - Prioritize unit writing at the high school (NEASC)
 - Align to new frameworks in social studies, fine arts, and health/wellness
 - Develop new courses: Mandarin 5, Biotechnology



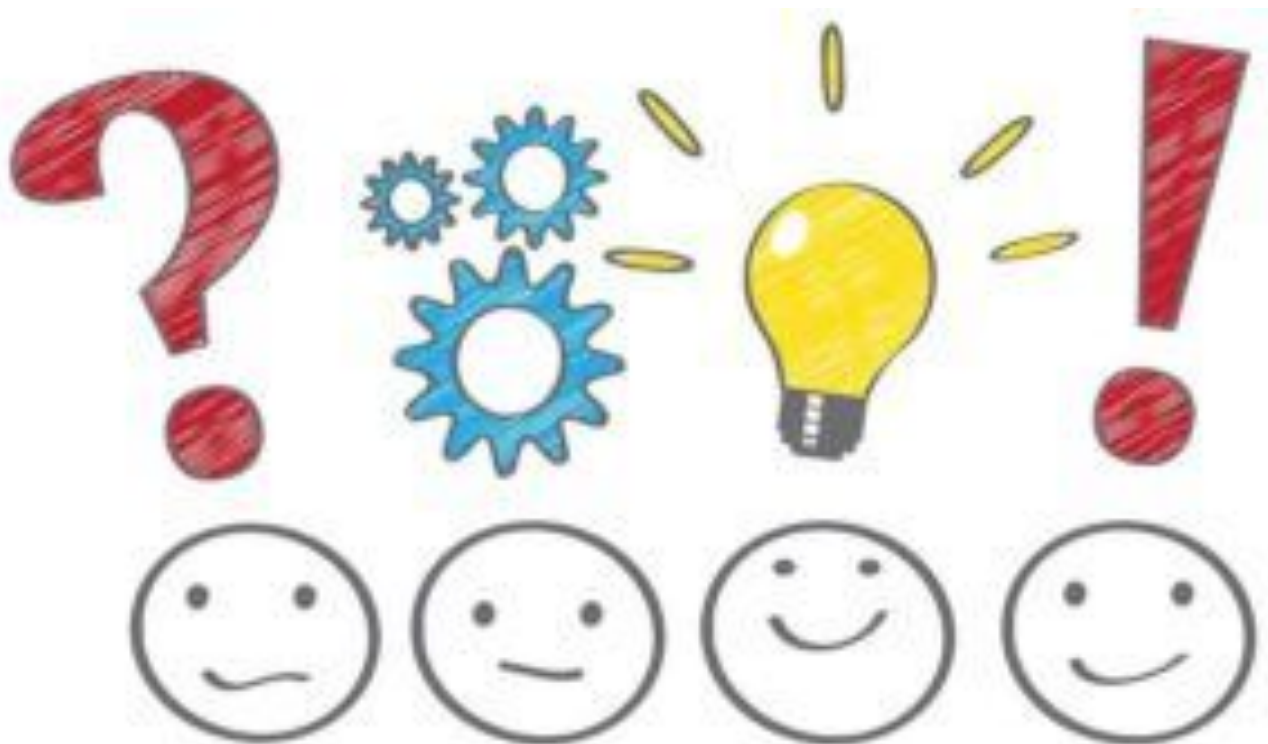
Curriculum & Instruction

Unmet Needs:

- **Advanced Responsive Classroom training (\$20,000)**
 - The elementary schools use the Responsive Classroom approach to support academic success and social-emotional learning
 - In the fall of 2018, we trained all staff who had not been previously trained
 - Offering the advanced training to our experienced staff would ensure that we are using this approach optimally
- **LiPS Training (\$18,000)**
 - By training our primary teachers and special education teachers in this approach, we could better support students in developing phonemic awareness, a critical skill for reading success



Wonderings and Questions?





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Review Next Steps in FY21 Budget Development Process

SC Capital/Financial Planning Subcommittee Meetings

- Tuesday, January 21, 2020 @7:00 PM
- Tuesday, February 4, 2020 @7:00 PM

Joint FY21 Budget Meeting

- January 29, 2020 @7:00 PM
- Additional Meetings TBD

Public Hearings - @ 6:30 PM in Buker Multipurpose Rm

- #1: Wednesday, January 22, 2019
- #2: Wednesday, February 12, 2020

Town Meeting/Vote

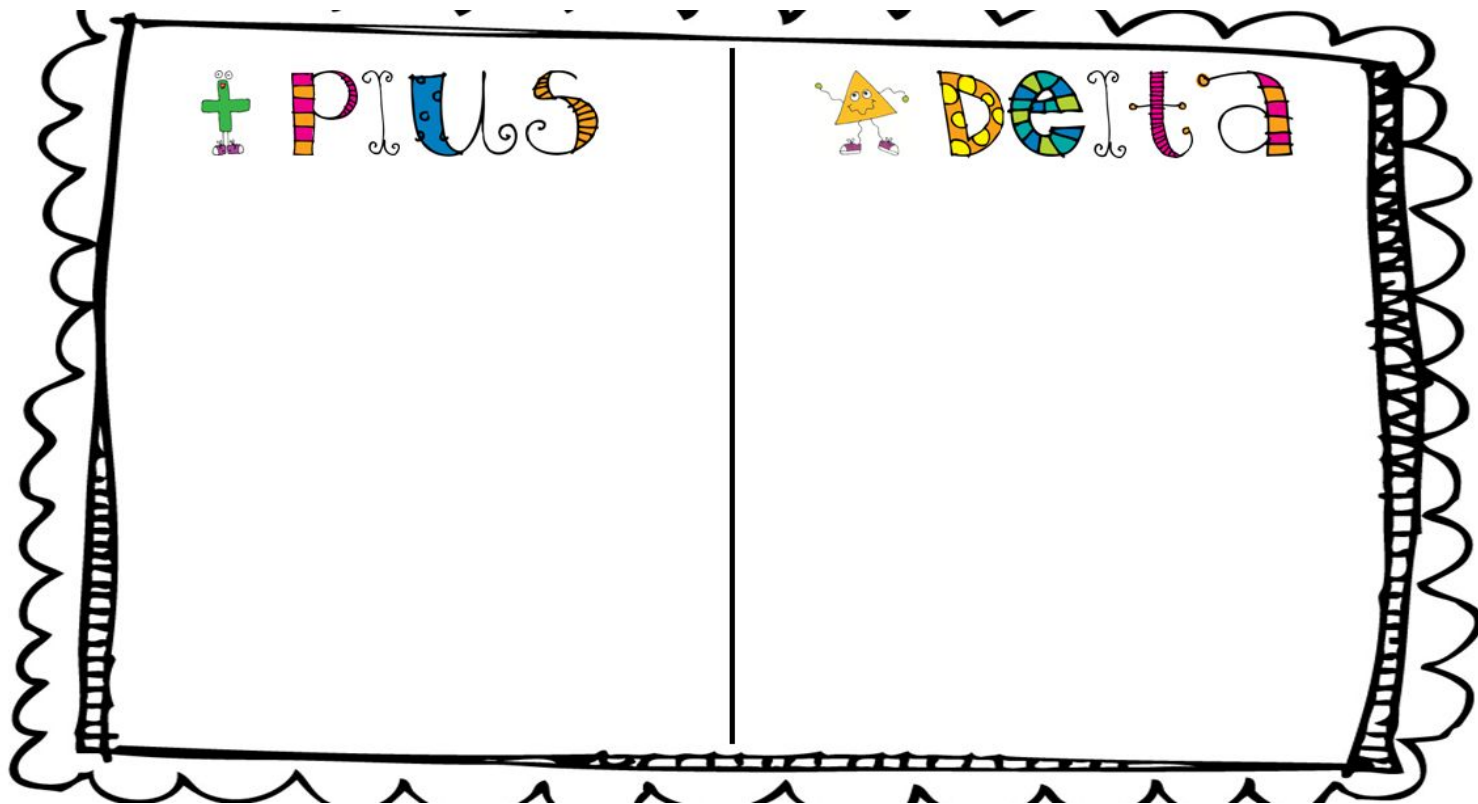
- April 4, 2020



A LOOK
at the
BUDGET



How did the workshop go?





Feedback on Our Feedback



- Appreciated the level of information - “just right” amount for public digestion
- It helps to get budget information directly from the source (principals/directors)
- Appreciate everyone's hard work and collaboration
- Like the use of clip art
- Enjoyed/valued this addition to the budget process - detailed broken down presentation made it easier to digest

- Make sure that the workshop is aired live
- Add cost to unmet needs
- Add current/actual FY20 cost to FY21 Operating Budget Overview

Hamilton-Wenham Regional School District
School Committee Mtg.



FY21 LT/SC Tentative Budget Proposal

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5:00 - 8:00 PM



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FY21 Preliminary Operating Budget Overview

(FY20 – Reality)

	FY19 Approved	FY20 Approved	FY20 Reality	FY20 % SHB *	FY21 Proposed	% Change From Reality
Operating Expenses	\$33,097,866	\$34,951,408	\$36,127,155	9.15% (Really 5.6%)	\$39,312,712	8.82%
Expense Offsets	\$1,203,808	\$1,404,648	\$1,404,648	16.68%	\$1,858,438	32.31%
Revenues	\$4,438,761	\$4,372,013	\$4,372,013	-1.50%	\$4,486,890	2.63%
Net Operating Budget	\$27,455,297	\$29,174,747	\$30,350,494	10.55%	\$32,967,385	8.62%

FY20 Reality includes ~\$296K in new staff & benefits, \$406K OOD Tuition, \$107 Special Ed Transportation, and \$367K in IDEA Grant funds.

Athletics Department

Craig Genuardo

Director of Athletics





Return on Investments, Celebrating Success, and Fast Facts:

- **2018-19 Hyland Award**

- Cape Ann League's Highest Honor for **Overall Excellence in Athletics** based on:
Participation Rates, Academic Excellence, Sportsmanship and Varsity Winning Percentage

- **Team and Individual Success**

- 92.3% Varsity Teams Qualify for MIAA Academic Excellence Distinction
- 69.2% Participation Rate (*Highest in Cape Ann League, 3rd Year in a Row*)
- 92.3% Varsity Teams Qualify MIAA Sportsmanship Distinction
- Five CAL Championships, Nine MIAA State Tournament Qualifications
- Five CAL Coach of the Year Awards, Four CAL Player of the Year Awards

- **Continued commitment to Reduce User Fees by 60%**



HWRHS Athletics

FY21 Budget Allows Us To:

- Allows for the Creation of **Replace and Repair** line item for aging Field Equipment.
 - There has never been a line item for aging, unsafe equipment
 - **New Volleyball Net System:** New Poles, Net, Antennae, Referee Stand
 - **Field Netting:** To prevent athletes from scaling fences and retrieving balls deep in the woods.
- Adds Money for Outdoor Sports for **Off-Site Field Rentals**
 - When school fields in such disrepair that they cannot hold practices and games.
- Allows HW Student-Athletes as guests in Cooperative Agreements to receive the **same User Fee Benefits** as Student-Athletes who participate in sports hosted by HWRHS.
- Supports the **Addition of a JV2 Girls Basketball, JV Boys Tennis and JV Girls Teams** to the formal budget when there was a significant jump in participation rates.
- **Keeps up with the standard 2.5% increase** to all items in the realm of Contract Services.



Unmet Needs:

• Turf Field, Track & Tennis Court Project

- The **Athletic Facilities** at HWRHS continue to be the **worst** in the Cape Ann League.
- Short of completing this project, **escalating maintenance money will be required** on an annual basis to rent off-site facilities and sink money into hopeless on-site facilities.
- We need to **invest money now** in order to be **more fiscally responsible** in the long term.





Unmet Needs:

- **Addition of a Varsity Assistant Coach in 14 sports - (\$54,333)**
 - More Teaching, Mentoring and Supervision leading to a **Better and Safer Experience**
 - **Decreases the need for Booster Programs** to fund Assistant Coaches
 - **Provides Equity** across All Sports in terms of having a Varsity Assistant Coach
- **Deferred Replace and Repair Items**
 - Varsity Game Soccer Goals **(\$5,000)**
 - Thorough Reconditioning and Upgrade of MS/HS Gymnasium Floor
 - Suitable Strength and Conditioning Equipment for Students and Athletes **(\$10,000)**

Facilities and Maintenance Department

Thomas F. Geary III

Director of Facilities, Maintenance, and Operations





Facilities & Maintenance

Fast Facts

6

Buildings

365,000

Sq. Feet

93

Acres



17.5

FTE



Facilities & Maintenance

FY21 Budget Allows Us To:



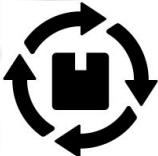
Improve the care of our natural turf athletic fields until an artificial turf project comes to fruition



Improve the safety, functionality, life cycle, and aesthetics of our learning environments, both inside and outside



Improve preventive maintenance by utilizing specialized licensed contractors for highly valued assets (roofs, boilers, life safety systems)



Improve operations by standardizing our cleaning operation across the District while using environmentally safe products



Facilities & Maintenance

Unmet Needs:

Staffing - 1.0 FTE District-wide Flex Custodian (\$70,000)

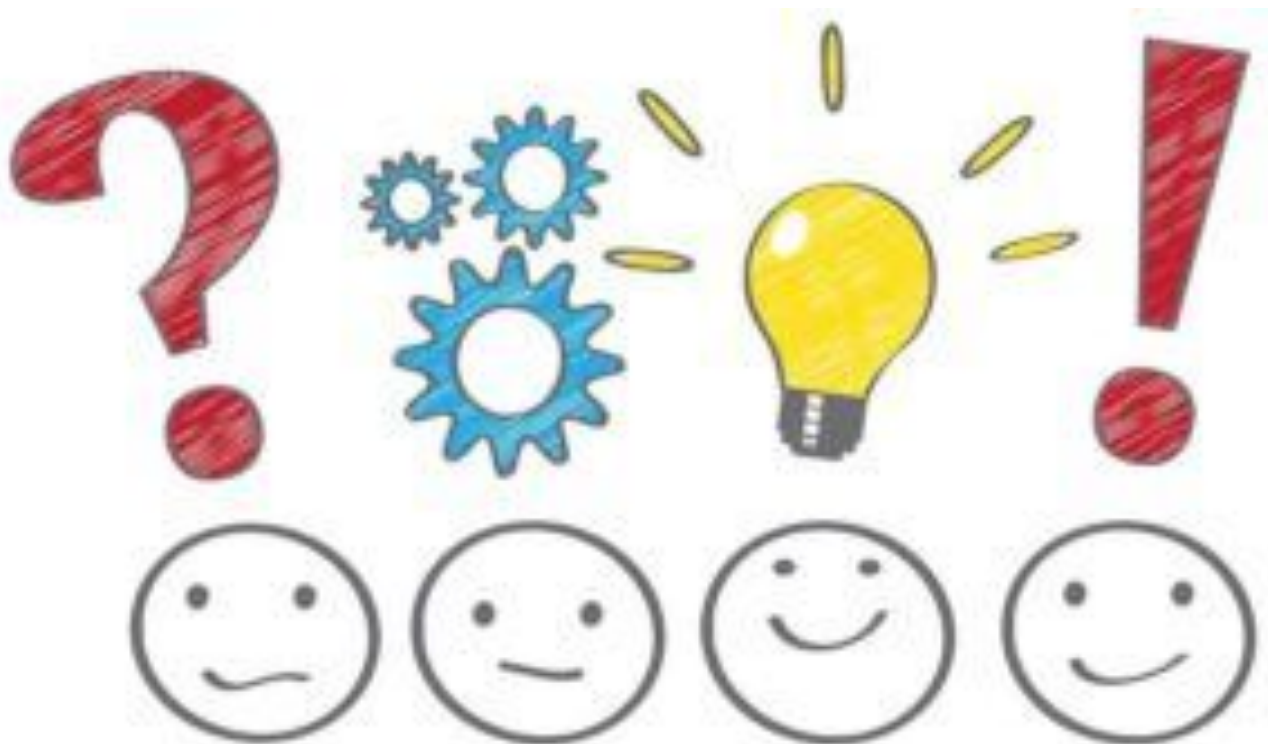
The District would greatly benefit from having a “floating” second shift custodian. This employee would not only cover absences, but would be assigned specialized projects, such as large scale window cleaning, carpet cleaning, painting, etc. when we have no absences. This would also prevent the need to pay substitute costs and overtime costs for coverage.

Cleaning Equipment - Bathroom Cleaning Equipment (\$25,000)

Restroom cleaning equipment would not only improve the cleanliness of the restrooms, but would also help avoid employee injury by limiting reaching, stretching, and slips and falls.



Wonderings and Questions?





Time for a Break - Return @ 5:51 PM



Information Technology Department

Alan Taupier

Director of Information Technology





Utility, Lifecycle & Risk



Information Technology

Utility

2,280, The # of district managed personal computing devices

144, # of learning environments fitted with audio visual display system

1900, # of active email boxes

4,359,000, # of annual printed pages via 16 copiers, & 113 printers

13.1TB, total Internet traffic in October



Lifecycle

41%

Of Computer Inventory is
5 years old or older



Risk

Phishing - 90% of cyberattacks start with phishing

Ransomware - 8 M.A. ransomware attacks in 2019

DDOS - Distributed Denial of Service

IOT Vulnerability - Unstructured Security Threat

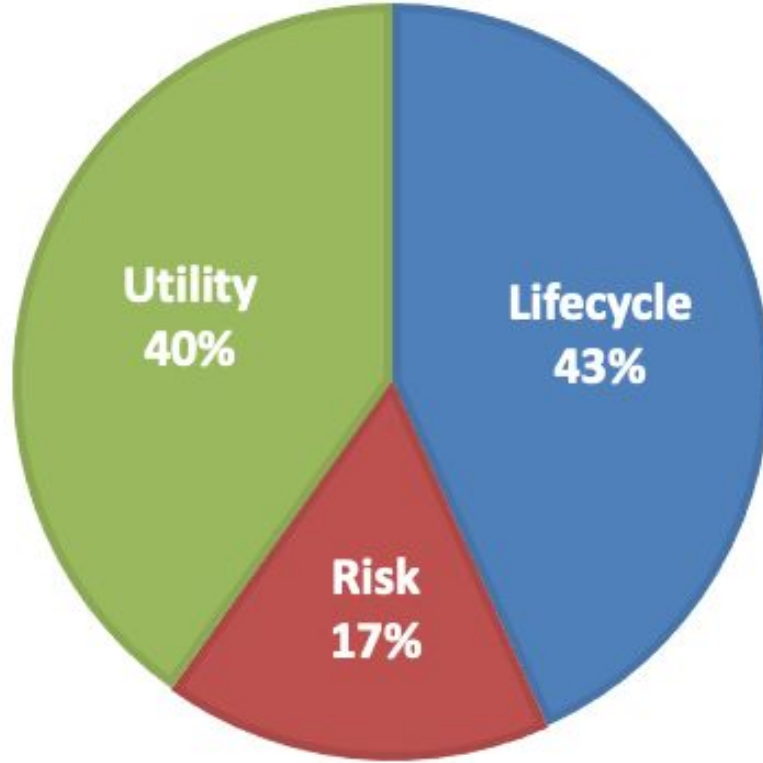
DATA BREACH - Compromise of PII

*** Catastrophic Failure** - failure of critical resource



Information Technology

Expenditures



Superintendent's Office

Julie R. Kukenberger, Ed. D.

Interim Superintendent of Schools

Vincent Leone

Assistant Superintendent of Finance and Administration





Central Office

FY20 Return on Investments, Celebrating Success, and Fast Facts:

- RECRUIT and HIRE 12 district and building level employees
- RETAIN highly skilled building and district level leaders
- MAINTAIN momentum toward developing strategic blueprint





Central Office

FY21 Budget Allows Us To:

- **MAINTAIN** School Resource Officer expand support to all schools
- **ASSESS** culture and climate by gathering information from various stakeholders in order to enhance strategic initiatives
- **STUDY** specialized programs in order to assess effectiveness and opportunities for improvement
- **RETAIN** and **RECRUIT** highly skilled district and building level leaders in order to maintain continuous improvement and positive student outcomes



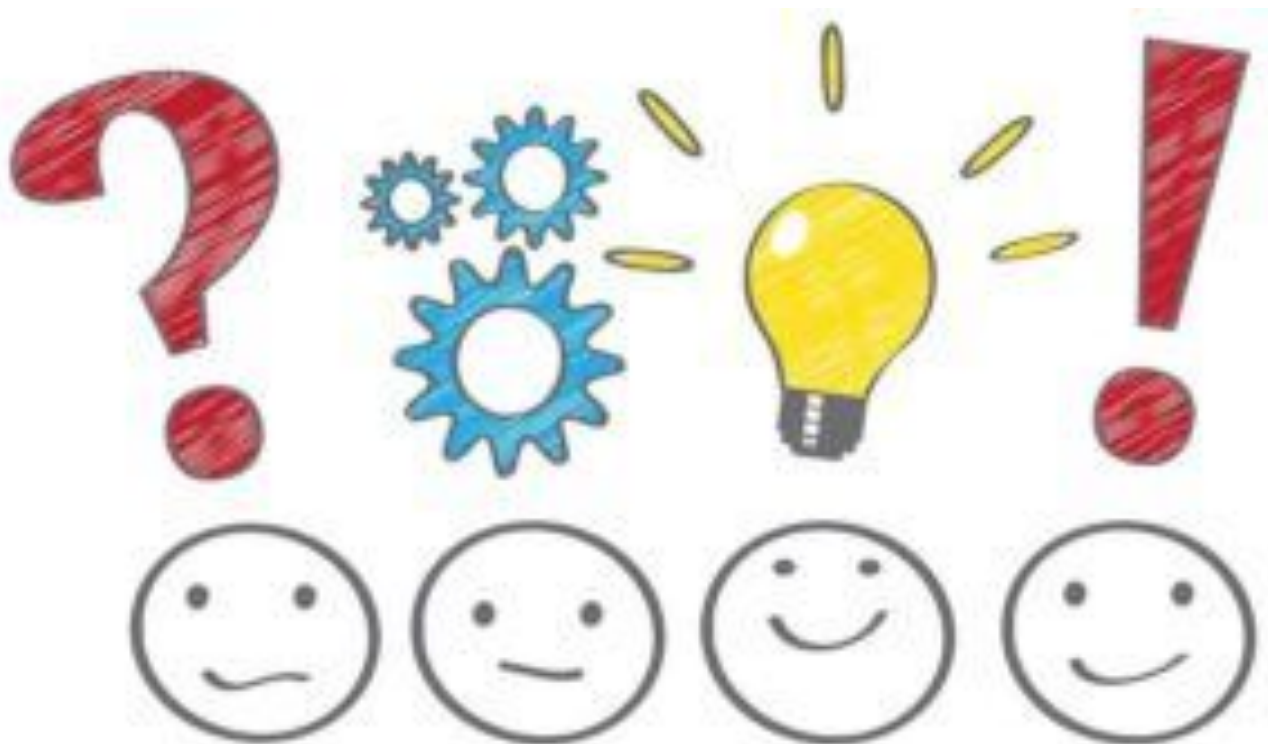
Central Office

Unmet Needs:

- **OPEB - Other Post Employment Benefits (\$250,000)**
Currently we are only increasing our overall liability but not beginning the funding schedule
- **Unemployment Benefits - (\$50,000)**
Covers compensation required to be made to former HWRSD employees



Wonderings and Questions?





Time for a Break - Return @ :



Student Services

Special Education, 504, ELL, Child Find,
Early Childhood Partners, and Preschool

Stacy Bucyk





Student Services

FY20 Return on Investments, Celebrating Success, and Fast Facts:

Maintain FY19 Program Development: Positive Program Impact on 60+ students district-wide

At HWRHS:

Language-based Program (1.0 FTE, new staff)

Therapeutic Learning Center (1.0 FTE, reallocated FTE)

Intensive Learning-Academic Support Program (1.0 FTE, new staff)

*FY19: 24 students served through these programs

*FY 20: 25 students served through these programs

*FY 21: More than 30 students will be served through these programs

The addition of the Language-based and Intensive Learning-Academic Support Programs have shown an estimated cost savings of **\$735,000**



Student Services

FY20 Return on Investments, Celebrating Success, and Fast Facts:

At MRMS:

Social/emotional/behavioral support (1.0 FTE, reallocated FTE)

*FY19: 3 served through this program

*FY20: 8 currently served through this program

*FY 21: 11 students will be served through this program

At Elementary Level:

Expansion of language-based program (1.0 FTE, reallocated FTE)

*FY19: 16 served through this program

*FY20: 17 currently served through this program

*FY 21: Nearly 20 students will be served through the LB program

All Levels:

Ongoing development of in-house ABA providers and program-specific providers

Hire and maintain highly qualified teaching staff



Student Services

FY21 Budget Allows Us To:

Increase in-district staffing to continue to develop programming to support student learning and enhance staff practices.

In-district 1.0 FTE Board Certified Behavior Analyst (BCBA)

- Decrease costs of contracted services
- Provide a higher level of support for students requiring Applied Behavior Analysis (ABA) and students with behaviors that impact learning
- Staff consultation, modeling, training, assessment, behavior plan development
- Assist families in accessing outside agencies and resources

1.0 FTE Licensed Independent Clinical Social Worker (LICSW)

- Provide increased level of support for students demonstrating behavioral, emotional and mental health challenges through consultation, collaboration, modeling, training
- Assist families in accessing outside agencies and resources



Student Services

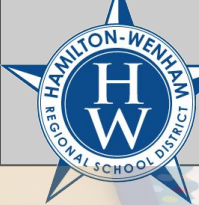
FY21 Budget Allows Us To:

Add 1.0 FTE Language-based Program Teacher

- Development of a sub-separate program at the elementary level to meet the needs of students requiring language-based instruction within the content areas
- Insure for a continued high quality Language-Based Program while meeting the increasing LB Program population

Increase Funding for Legal Services

- Meet increased legal obligations
- Provide increased opportunities for strategic planning and professional development



Student Services

FY21 Budget Allows Us To:

Add .03 FTE Speech/Language Pathologist

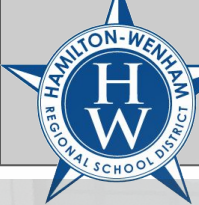
- Meet the needs of an increasing special needs population and referrals
- Decrease contracted services with additional Alternative and Augmentative Communication (AAC) experience and Assistive Technology (AT) Certification

Add 1.0 FTE ESL Teacher

- Increase abilities to provide cross-grade instructional groupings matched to EL students' language levels
- Enhance our abilities to collaborate with classroom teachers and provide consultative services, modeling, professional development

Conservative Budgeting

- Review and reallocation of costs
- Control expenditures



Student Services

Unmet Needs:

Funding for continuous specialized training for staff to meet the needs of ALL students

Space and facilities for program development and expansion

Contingency Funds

- **Unknown or unanticipated costs of services and programming needs**

FOCUS ON THE WHY

WHAT DOES THIS LOOK LIKE?

- objectives - linking back
- explicit explanation of purpose

SCAFFOLDING

- in addition to above...
- communication home
- self-reflection
- spiral back to objectives

EXPECTED OUTCOMES

1. Heightened engagement & willingness to engage in task
2. Increased ability to self-reflect
3. Recognition of the presence of a WHY

Focusing on the Why (10-11)

- Transparency / Spark curiosity
- Making connections in & out of the classroom so students can see the progression
- Explanation could be more conceptual
- Students have more previous knowledge to connect to
- Put focus back on students so they construct connections
- Model strategy → Gradual release of responsibility - GRR
- Emphasis on student
- Increase level of thinking skills
- Increase self-efficacy / take risks
- Spark curiosity → increase success



Student Services

Ongoing Challenges:

Consistent services and practices through a Multi-Tiered Systems of Supports across all settings to address academic and social emotional learning needs to:

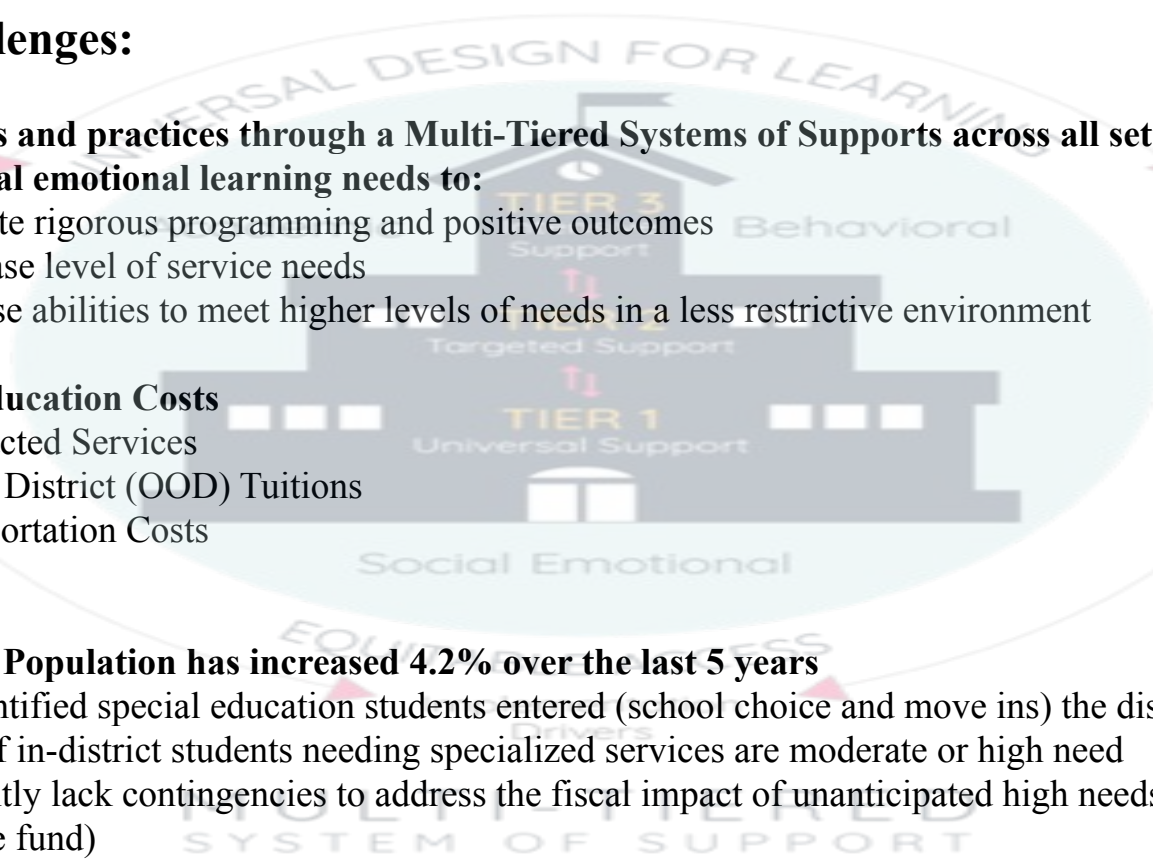
- Promote rigorous programming and positive outcomes
- Decrease level of service needs
- Increase abilities to meet higher levels of needs in a less restrictive environment

Overall Special Education Costs

- Contracted Services
- Out of District (OOD) Tuitions
- Transportation Costs
- Legal

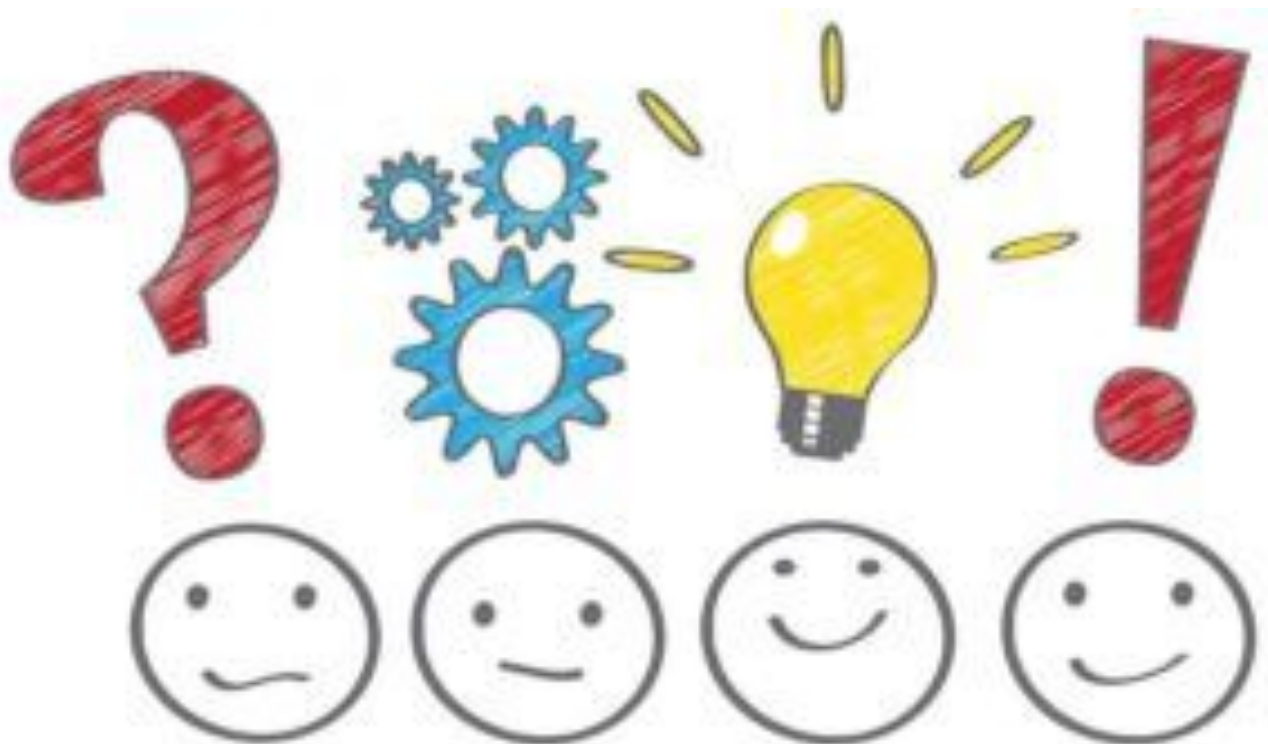
Special Education Population has increased 4.2% over the last 5 years

- 21 identified special education students entered (school choice and move ins) the district in FY20
- 65% of in-district students needing specialized services are moderate or high need
- Currently lack contingencies to address the fiscal impact of unanticipated high needs students (i.e. reserve fund)





Wonderings and Questions?





FY21 Preliminary Operating Budget Overview

(FY20 – Reality)

	FY19 Approved	FY20 Approved	FY20 Reality	FY20 % SHB *	FY21 Proposed	% Change From Reality
Operating Expenses	\$33,097,866	\$34,951,408	\$36,127,155	9.15% (Really 5.6%)	\$39,312,712	8.82%
Expense Offsets	\$1,203,808	\$1,404,648	\$1,404,648	16.68%	\$1,858,438	32.31%
Revenues	\$4,438,761	\$4,372,013	\$4,372,013	-1.50%	\$4,486,890	2.63%
Net Operating Budget	\$27,455,297	\$29,174,747	\$30,350,494	10.55%	\$32,967,385	8.62%

FY20 Reality includes ~\$296K in new staff & benefits, \$406K OOD Tuition, \$107 Special Ed Transportation, and \$367K in IDEA Grant funds.



FY21 Preliminary Operating Budget Overview

	FY19 Approved	FY20 Approved	FY21 Proposed	% Change from FY20
Operating Expenses	\$33,097,866	\$34,951,408	\$39,312,712	12.48%
Expense Offsets	\$1,203,808	\$1,404,648	\$1,858,438	32.31%
Revenues	\$4,438,761	\$4,372,013	\$4,486,890	2.63%
Net Operating Budget	\$27,455,297	\$29,174,747	\$32,967,385	13.00%



Review Next Steps in FY21 Budget Development Process

SC Capital/Financial Planning Subcommittee Meetings

- Tuesday, January 21, 2020 @7:00 PM
- Tuesday, February 4, 2020 @7:00 PM

Joint FY21 Budget Meeting

- January 29, 2020 @7:00 PM
- Additional Meetings TBD

Public Hearings - @ 6:30 PM in Buker Multipurpose Rm

- #1: Wednesday, January 22, 2020
- #2: Wednesday, February 12, 2020

Town Meeting/Vote

- April 4, 2020



A LOOK
at the
BUDGET



How did the workshop go?

