

FY20 GPS Budget

Preliminary Budget

December, 2018

Comparative Spending

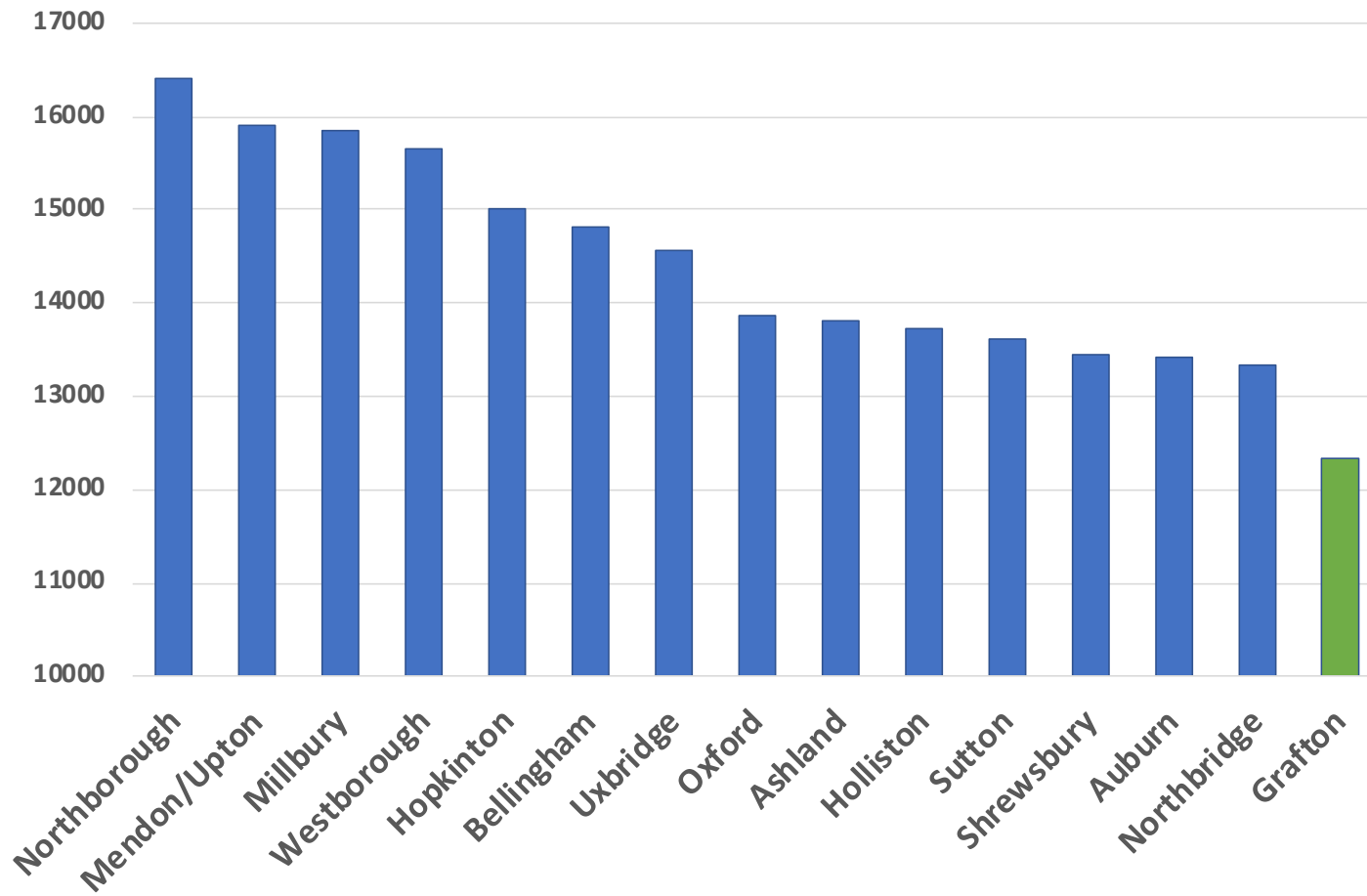


Performance

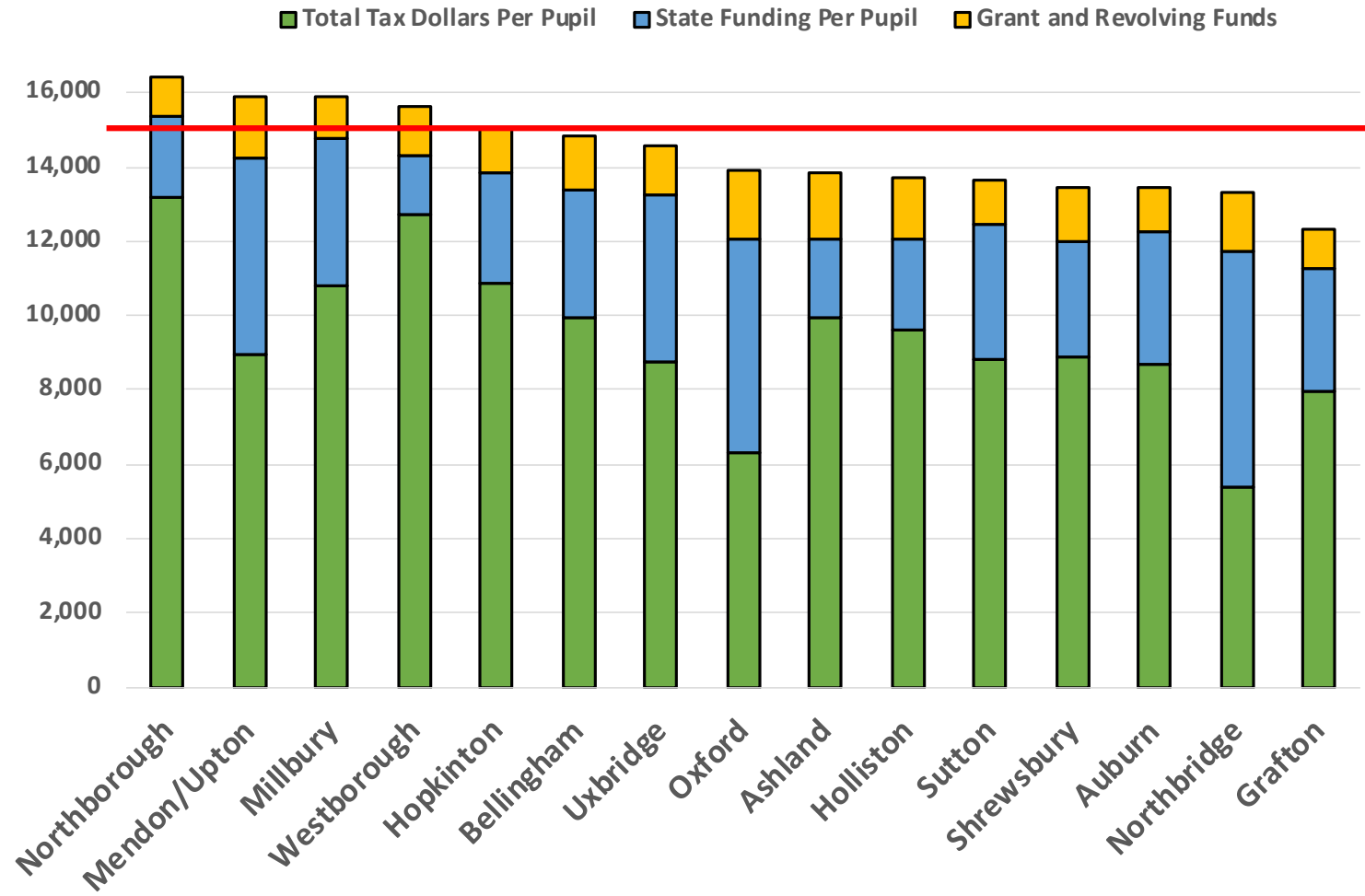


Return on Investment

2017 Per-Pupil Amounts



Comparison of % Composition of Per-Pupil Spending



2018 Next Generation MCAS Grade 4 Math Comparisons

District	%Exceeds & Meets STATE 48%	% Does Not Meet STATE 13%
Hopedale	77	4
Grafton	64	5
Douglas	58	5
Mendon-Upton	56	8
Sutton	55	9
Millbury	53	9
Milford	41	14
Uxbridge	36	12
Northbridge	31	17
Blackstone-Millville	29	13
Webster	21	33
Southbridge	14	36

2018 Next Generation MCAS Grade 6 ELA Comparisons



District	%Exceeds & Meets STATE 51%	% Does Not Meet STATE 12%
Hopedale	74	3
Grafton	65	9
Sutton	61	2
Douglas	60	6
Northbridge	56	12
Milford	52	12
Millbury	47	14
Mendon-Upton	44	12
Blackstone-Millville	43	15
Uxbridge	41	6
Webster	21	26
Southbridge	15	38



2018 Legacy MCAS Grade 8 Science Comparisons

District	% Prof & Higher STATE 35%	% Warning STATE 21%
Grafton	61	7
Mendon-Upton	58	8
Sutton	57	8
Hopedale	45	13
Douglas	37	21
Millbury	34	15
Uxbridge	33	18
Northbridge	32	18
Blackstone-Millville	29	13
Milford	28	19
Webster	15	42
Southbridge	7	62

The Challenge

1. Address existing needs
2. Continually Improve & Compete
3. While meeting mandates & Responding to variable special education needs

EXISTING NEEDS

Replace what was reduced (payroll, PE at GMS, humanities coordinator, STEM coordinator, math specialists, 2-6 assistant principal, guidance)

Class sizes, programming

IMPROVEMENT -Strategic Initiatives

Counseling 2-6

Later Start Times

Expand technology/manufacturing programming

Expand 1:1 Program

Technology
Special Education
Building-Based Budgets
Staffing
Buildings & Grounds
Human Resources



Level-Service Budget = Maintain current
programming and meet mandated needs



Improvement – 3 Positions
& Projects



SC Feedback



Proposed Budget in January

Assumptions

- Stable state funding
- Partial capital project funding
- Stable enrollment
- Revolving accounts funded at current levels
- Continued transportation fees

Salaries

	Cost Increase	% Increase over FY19
Aides/BLAS	+\$242,761	.69%
Other (SRO)	-\$2,622	-
5 Positions	\$300,000	.87%
Salaries (Steps/lanes/COLA)	+\$1,021,762	2.92%
Salaries Total	\$1,561,902	+\$4.46

Staffing Requests

7 Teaching Positions Requested in Total – Increased supports, improvement

Mandated Needs

- Special Education Teacher at NSES
- Special Education Teacher at GHS

Priority Needs

- Adjustment Counselor (PreK-6)
- English Teacher (GHS)
- K-12 STEM Coordinator *Reinstate*
- K-12 Humanities Coordinator *Reinstate*
- Assistant principal (MSES/NSES) *Reinstate*

Mandated Needs – Special Education

**1.0 FTE Special
Education Teacher
at NSES**

- Enrollment needs
- Co-teaching supports

**1.0 FTE – Special
Education Teacher
at GHS**

- Provision of IEP instructional supports

Social-Emotional Supports

**Adjustment
Counselor
Position
(Grades 2-6)**

- Direct Counseling Services (1,260)
- Student/family connection to outside services
- Staff training
- Consultation

Personalized Learning & Supports

**1.0 FTE English
Teacher at GHS**

- Enrollment needs
- Expand electives in English

Expand Authentic Learning & Assessments

**K-12 STEM
Coordinator
(math, science,
technology)**

- Reinstatement of position eliminated in FY18
- Curriculum development and support, implementation of instructional programs, program evaluation, staff development

Expenses

	Amount
Supply Budget Lines	+\$36,675
Technology Expenses	+\$63,739
Textbooks	+\$8,000
Special Education Summer School Expenses	+\$19,500
Therapeutic Services	+\$18,208
General Education Transportation	+\$75,000
Private out-of-district tuitions	+\$226,514
In-Town Special Education Transportation	+125,924
Out-of-Town Special Education Transportation	-\$104,604
Extraordinary Maintenance	+\$80,000
TOTAL	\$351,236 (1.01%)

Summary of Increases for Preliminary FY20 Budget

Salaries	+\$1,561,902. (4.46%)
Expenses	+\$351,236 (1.01%)
Total	+\$1,913,138 (5.47%)

Does not include any move-ins from 12-18 through 6-20; 5 FTE new positions,
assumes level state funding

Needs vs. Means

Preliminary FY20 Budget = \$ +5.47%

Anticipated FY20 Funding = \$ +4.5%

Needed Reduction from Preliminary Budget = \$337,825

(148)

Questions?