

FY18 Budget Update

4-25-17

Variables

State Funding

- Chapter 70 funding (currently \$20/student)
- Circuit Breaker funding (% & Extraordinary Relief)

Local

- Contract negotiations
- Fees

Reductions

1.0 FTE Assistant Principal/Curriculum Coordinator

We will not fill the .5 AP/.5 Curriculum Coordinator position in 2017-2018

1.5 FTE PreK Teachers

Reduction in anticipated sections for 2017-2018 . (If we do need to add a section in FY18 we will utilize the preschool revolver account)

1.0 FTE Grade 4 teacher

Would have moved to Grade 5 for 2017-2018 (MSES)

This will lead to grade 5 class sizes at MSES and NSES being at 24 for 2017-2018

1.0 FTE Guidance Counselor (GHS) This reduction would leave us with 4.0 FTE in guidance. Caseloads for each guidance counselor would be 1:205; Recommended caseloads are not to exceed 1:250.

We will increase our use of circuit breaker funds in 2017-2018 by \$69,000

Total = \$344,000

FY 18 Operating Budget

Account Number	Description	Original Amount 1-17	New Amount 4-17
1000	Administration	\$936,673	\$936,673
2000	Instruction	\$25,785,833	\$25,510,833
3000	Student Services	\$2,800,557	\$2,800,557
4000	Maintenance	\$2,705,920	\$2,705,920
5000	Insurance	\$49,120	\$49,120
6000	Community Services	\$26,500	\$26,500
9000	Special Education	\$1,301,256	\$1,232,256
Total FY18 Operating Budget		\$33,605,859	\$33,261,859

Fees

- 24 schools researched -All members of SWCEC and Assabet Valley Educational Collaborative

Athletics: 14/24 schools charge athletic fee, 58% \$169 average fee	Activities: 5/24 schools charge activities fee, 21% \$159 average
Bus: 7/24 schools charge bus fee, 29% \$214 average (Grafton = \$200)	Parking: 15/24 schools charge for parking, 63% \$93 average (Grafton = \$200)

Athletic Fee

- Currently athletic programming costs approx. \$475,000 annually
- 9-12 Athletic participation = 700 students
- 25 teams
- Family cap

Survey

Area AD's were asked (Uxbridge, Shepherd Hill, Westborough, Nashoba, Leicester, Algonquin responded)

- When fees were implemented, was there a drop in participation?
All six said there was no noticeable drop in participation once fees were implemented
- Who is responsible for ensuring that fees are paid?
The majority have the athletic director responsible for working with coaches to collect the fees each season (one billing coordinator hired for this purpose and one uses central office staff)
- How much time per season is dedicated to administration of fees?
Range of responses depending on administrative supports at the different schools (Uxbridge responded that it took 10 hours per week until all fees were collected for that season)

Potential Revenue (based on 600)

\$100 per sport = \$60,000

\$150 per sport = \$90,000

\$200 per sport = \$120,000

Challenges

Collecting fees – we currently have a .6 FTE athletic director, no administrative support

Questions?