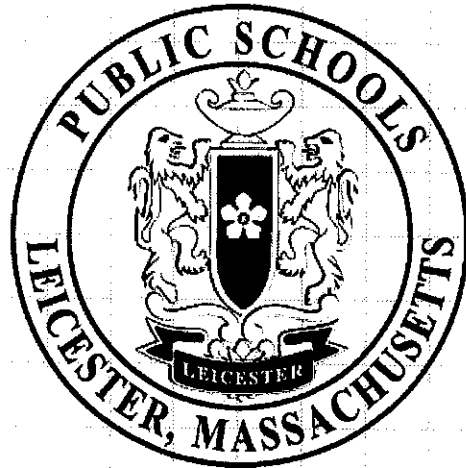


FY 2019 Budget Public Hearing

Leicester Public Schools

“Rigorous, Student Centered Learning”



Recognized by the community as its greatest asset, the Leicester Schools engage every child in rigorous and student-centered learning in a safe and technology-rich environment.

Rigorous, Student Centered Learning

Our priority is to create opportunities in which our students can thrive, reaching their full potential as 21st century students. The LPS FY19 budget process is committed to these and other ideals:

- Develop high-quality teaching and leadership districtwide by raising expectations for instructional programs and academic achievement
- Balance teacher and administrator empowerment with accountability for results
- Provide students with multiple pathways toward college and careers with the supports to reach their full potential

Rigorous, Student Centered Learning

Our priority is to create opportunities in which our students can thrive, reaching their full potential as 21st century students. The LPS FY19 budget process is committed to these and other ideals:

- Leverage community partners knowledge and skills to increase opportunities and provide support services for students
- Improve the accountability and coherence of the district
- Implement continuous improvement for all

FY19 Budget Public Hearing

FY19 Budget

- FY19 Town Manager draft budget of \$16,372,364.00 as of January 31, 2018
- Increase of \$108,270.00 above FY18 ATM approved budget or 0.67%

FY19 Budget Public Hearing

- *FY19 School Department Draft Budget*
- FY19 School Department draft budget, year to date, inclusive of *all* Funds is \$21,335,152.00
- FY19 year to date Offsets and cuts, inclusive of all revenue streams such as Chapter 70, local aid contribution, Federal and State grants and Special Revenue Funds is \$3,724,129.00
- The Offsets and cuts are a *fluid* number

FY19 Budget Public Hearing

	FY18 Adopted	FY19 Projected Revenue	\$ Change	% Change	Notes
Revenues:					
Chapter 70 Aid	\$ 9,708,447.00	\$ 9,739,887.00	\$ 31,440.00	0.32%	Per House I budget, 1.24.18
Local Contribution	\$ 7,799,077.00	\$ 8,009,280.00	\$ 210,203.00	2.70%	Per House I budget, 1.24.18
Federal Grants	\$ 682,268.00	\$ 682,268.00	\$ -	0.00%	Level Funded, likely to change; does not reflect carry forward for multi-year grants
State Grants	\$ 64,955.00	\$ 33,455.00	-\$31,500.00	-48.50%	PLTW Grant Adjustment @ LMS
Other Special Revenue	\$ 2,686,835.00	\$ 2,786,941.00	\$ 100,106.00	3.73%	FY17 EOYR Data
	\$ 20,941,582.00	\$ 21,251,831.00	\$ 310,249.00	1.48%	

FY19 Budget Public Hearing

	Fund	FY18 Beginning Balance	FY18 Adopted	FY19 Projected Revenue	\$ Change	% Change	Notes
Revenues:							
Circuit Breaker	21	\$ 536,465.00	\$795,918.00	\$ 492,906.00	-\$303,012.00	-38.07%	Assumes FY18 reimbursement unexpended & 10% reduction in FY19
School Lunch	22	\$ 129,723.00	\$652,304.00	\$ 652,304.00	\$ -	0.00%	
Non-Resident Tuition	25	\$ 55,061.00	\$11,630.00	\$ -	-\$11,630.00	-100.00%	
Technology Fees	27	\$ 11,165.00	\$2,903.00	\$ -	-\$2,903.00	-100.00%	Receipts through 12.22.17
SPED Stabilization CF	28	\$ 173,404.00	\$173,403.00	\$ 200,000.00	\$ 26,597.00	15.34%	
School Transportation	90	\$ 65,080.00	\$43,944.00	\$ 21,136.00	-\$22,808.00	-51.90%	



FY19 Budget Public Hearing

	Fund	FY18 Beginning Balance	FY18 Adopted	FY19 Projected Revenue	\$ Change	% Change	Notes
Facility Rental Revolving	93	\$ 1,726.00	\$6,219.00	\$ 6,219.00	\$ -	0.00%	Facility Rental Revolving
Special Donations/Gifts	94	\$ 8,963.00	\$1,641.00	\$ 1,641.00	\$ -	0.00%	Special Donations/Gifts
Expanded Learning	95	\$ 172,054.00	\$107,412.00	\$ 107,412.00	\$ -	0.00%	Expanded Learning
Athletic Revolving	96	\$ 110,852.00	\$60,798.00	\$ 60,798.00	\$ -	0.00%	Athletic Revolving
Pre-School Revolving	97	\$ 112,954.00	\$124,525.00	\$ 124,525.00	\$ -	0.00%	Pre-School Revolving
School Choice	98	\$ 740,660.00	\$706,138.00	\$1,120,000.00	\$ 413,862.00	58.61%	School Choice
		\$ 2,118,107.00	\$2,686,835.00	\$2,786,941.00	\$ 100,106.00	3.73%	

FY19 Budget Public Hearing

- FY19 Chapter 70 Aid, Per House 1 Budget of January 24, 2018 is \$9,739,887.00
- Increase of \$31,440.00 above FY18 or .32%

FY19 Budget Public Hearing

- Town Manager's estimated increase of FY19 Chapter 70 Aid in November 2017 was \$25,000.00
- Net increase between Town Manager estimate and House 1 figure is + \$6,440.00

FY19 Budget Public Hearing

Executive Summary – Salary Budget

- ▶ Teacher Salaries @ \$314,832 or 3.47% above FY18
- ▶ New Positions @ \$189,954 or 3.50 FTE
- ▶ Other Contractual Obligations @ \$153,652

FY19 Budget Public Hearing

Executive Summary – Expense Budget

- Regular Education Transportation @ \$33,893.00 or 5%*
 - OOD SPED Transportation @ \$122,540.00 or 20.33%*
 - SPED Tuitions @ \$968,761.00 or 129.39%*
 - Fuel @ \$17,394.00 or 12%
-
- *Without Offset

FY19 Budget Public Hearing

What are the Offset estimates? Here's a sampling.....

- School Choice Revolving @ \$800,000.00
- FY18 Circuit Breaker Carry Forward @ \$259,453.00....*or less*
- SPED Stabilization Revolving @ \$150,000.00
- School Lunch Revolving @ \$668,756.00
- Athletics Revolving @ \$50,000.00

FY19 Budget Public Hearing

What are the Offset estimates? Here's a sampling.....

- Pre-School Revolving @ \$76,333.00
- FY19 240 Grant @ \$353,000.....and counting
- FY19 305 Grant @ \$110,053.....and counting

FY19 Budget Public Hearing

What are some of the significant cuts? Here's a sampling.....

Salary Budget

- Curriculum Director @ \$106,309.00
- 9.0 FTE new positions @ \$351,345.00

FY19 Budget Public Hearing

What are some of the significant cuts? Here's a sampling.....

Expense Budget

- High School Textbooks @ \$18,000.00
- Technology @ \$151,131.00

FY19 Budget Public Hearing

Next Steps? How do we close a 1.2 million dollar gap? In no particular order

- Continue to peel back the onion for all Revolving Funds
- Continue to peel back the onion for State and Federal grants
- Await the opening of a third bus procurement, Date: TBA
- Re-negotiate the OOD SPED Transportation contract. A collaborative procurement did not work out

FY19 Budget Public Hearing

Next Steps? How do we close a 1.2 million dollar gap? In no particular order

- Cut – look at all new positions and stipends
- Cut – look at spending trends per the EOYR
- Cut – look at line item budget increases for FY19
- Look at student and enrollment data

FY19 Budget Public Hearing

Next Steps? How do we close a 1.2 million dollar gap? In no particular order

- Look at allocating FY18 money to the SPED Stabilization to the statutory limit of 2% of Net School Spending -- up to \$350,000
- Look at existing vacancies
- Look at the number of para's – can we re-allocate?

FY19 Budget Public Hearing

Next Steps? How do we close a 1.2 million dollar gap? In no particular order

- Await House and Senate budget numbers for potential revenue increases
- Consider pre-paying SPED tuitions
- Transfer a sum of money from the Expanded Learning Revolving Account to the School Department budget via Spring Town Meeting on May 1, 2018

FY19 Budget Public Hearing

Next Steps? How do we close a 1.1 million dollar gap? In no particular order

- Look at the District's existing fee schedule for building rentals. We are leaving money on the table in the Building Rental account
- Consider renting District space as a satellite campus for ???
- Freeze salary increases for those with individual contracts. Work out some other compensation package. ***Creative but risky***

FY19 Budget Public Hearing

Next Steps? How do we close a 1.2 million dollar gap? In no particular order

- Increase fees for Athletics
- Re-instate bus fees

FY19 LPS Budget Public Hearing

Thank you for your continued support of the
Leicester Public Schools!

