

Holliston Public Schools School Committee FY20 Budget Proposal Presentation to the Finance Committee

March 17, 2020

SC Budget Subcommittee:
Anne Louise Hanstad, Chair
Lisa Kocian
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Statement of Purpose

The purpose of PreK-12 education in Holliston is to develop critical thinkers, effective communicators and collaborative problem solvers who are self-aware, curious, creative, compassionate, and resilient young adults—poised and prepared to pursue their passions and contribute to our increasingly complex, interconnected and ever-changing world.

Building on the strong foundation already laid, our work moving forward is to question conventional thinking; challenge external mandates that deter us from our purpose; and focus our efforts on developing and implementing innovative curriculum, instructional practices and assessments to fulfill our purpose for each child we serve.

HHS Vision of a Graduate - 2020

The Holliston Public Schools, in partnership with our community, are committed to supporting students on their journey to live healthy, meaningful and productive lives. Through our PreK to Grade 12+ curriculum and experiences, our students will become engaged global citizens, innovative thinkers, effective communicators, and lifelong learners who exemplify character and live balanced lives.

Vision of a Graduate

Global Citizen

Students will be culturally aware, open minded and inspired to contribute to communities both locally and globally.

Balanced Life

Students will strive toward a healthy and meaningful life by mindfully engaging in activities that promote physical and emotional well-being.

Lifelong Learner

Students, throughout the course of their lives, will be curious, reflective and responsive to their changing world.

Innovative Thinker

Students will think analytically, critically and creatively to pursue new ideas, develop new knowledge, make decisions and solve problems.

Character

Students think, feel and act in an honest, respectful, and responsible manner.

Effective Communicator

Students confidently exchange information in a clear and respectful manner with diverse audiences.

Executive Summary

Budget Subcommittee

Recommended FY21 Budget

Operations

FY20 Approved Appropriation	\$34,947,263
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Plus:

Budget Drivers/Fixed Cost Increase	\$949,920	+2.72%
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Recommended Initiatives	<u>\$701,624</u>	+2.01%
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Recommended FY21 Appropriation	\$36,598,807
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Recommended \$ Increase	\$1,651,544
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Recommended Percentage Increase	+4.73%
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Capital

Recommended Spring 2020 Capital	\$1,018,086
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Budget Assumptions

IMPORTANT UPDATE

The following assumptions preceded the temporary closing of Holliston Public Schools due to the COVID-19 outbreak in Middlesex County and any emergency announcements from the Governor or local authorities.

- Budget Development is guided by
 - FY17-FY22 Strategic Plan
 - Statement of Purpose
 - District-wide Improvement Goals
- Current grant funding will continue at FY19 levels (except as noted).
- SPED Circuit Breaker reimbursement assumed to remain at 70%.
- Community expects progress and improvements gained to continue – a critical assumption

Local Atmosphere

(as of 2/26/20)

- #HollistonInnovates in Year 3 of roll-out:
 - Embraced by staff and community
 - Initial results far exceed expectations
 - Year 3 implementation is broader and deeper, reaching classrooms PreK-12+
 - Momentum continues to build
 - Fueled by community support of classroom technology
 - Well-positioned for strong growth in Year 4

Fixed Cost Changes

FY20 -> FY21

Fixed Cost Changes			
11/14/19	Salaries	\$1,031,642	
12/12/19	Other Fixed Costs (except SPED)	\$95,275	
1/16/20	Special Education Costs	(\$176,997)	
	Total Fixed Cost Increase FY20->FY21		\$949,920
			+2.72%

Note for Comparison: Fixed Costs Increased \$1,214,450 between FY19 -> FY20

FY21 Budget Drivers

<u>Cause</u>	<u>Amount</u>	<u>Budget Impact</u>
Contractual Obligations/Salary	\$1,031,642	2.95%
Fuel Oil/Natural Gas	\$87,470	0.25%
Norfolk Aggie/TECCA Tuitions	\$59,088	0.17%
In-District Transportation	\$28,298	0.08%
Long-Term Disability Insurance	\$21,212	0.06%
Electricity	(\$27,708)	(0.08%)
Contracted Services/Custodial Services	(\$66,380)	(0.19%)
Special Education Tuitions/Associated Costs	(\$176,997)	(0.51%)
Miscellaneous Increases/(Decreases)	<u>(\$6,705)</u>	<u>(0.02%)</u>
Total Fixed Cost Change FY20 -> FY21	\$949,920	+2.72%

School Committee
Recommended FY21
Strategic Improvement Initiatives

Placentino Initiatives

Initiative Description	RECOMMENDED BUDGET					
	Administration		Superintendent		SCHOOL COMMITTEE	
	<u>Budget</u>	<u>Capital</u>	<u>Budget</u>	<u>Capital</u>	<u>Budget</u>	<u>Capital</u>
Tuition-Free Full Day Kindergarten (1)	\$625,500		-		\$208,500	
Increase Speech/Language Pathologist by 0.4FTE (2)	\$24,571		\$24,571		\$24,571	
Placentino – Total	\$650,071	-	\$24,571	-	\$233,071	

Note 1: TFFDK recommended investment of \$208,500 = cost for year one of a three-year plan to eliminate Kindergarten tuition.

Note 2: Increase incumbent SLP from 0.6 FTE to 1.0 FTE

Miller Initiatives

Initiative Description	RECOMMENDED BUDGET					
	Administration		Superintendent		SCHOOL COMMITTEE	
	<u>Budget</u>	<u>Capital</u>	<u>Budget</u>	<u>Capital</u>	<u>Budget</u>	<u>Capital</u>
Math Tutor – Additional 16 hours/week	\$9,878		\$9,878		\$9,878	
Reading Tutor – Additional 15 hours/week	\$9,261		\$9,261		\$9,261	
1.0 FTE Permanent Substitute	\$22,500		-		-	
Miller - Total	\$41,639	-	\$19,139	-	\$19,139	

RAMS Initiatives

Initiative Description	RECOMMENDED BUDGET					
	Administration		Superintendent		SCHOOL COMMITTEE	
	<u>Budget</u>	<u>Capital</u>	<u>Budget</u>	<u>Capital</u>	<u>Budget</u>	<u>Capital</u>
1.0 FTE Student Management Assistant	\$34,992		\$34,992		\$34,992	
0.5 FTE Special Education Curriculum Specialist	\$30,714		-		-	
RAMS - Total	\$65,706	-	\$34,992	-	\$34,992	

Holliston High Initiatives

Initiative Description	RECOMMENDED BUDGET					
	Administration		Superintendent		SCHOOL COMMITTEE	
	<u>Budget</u>	<u>Capital</u>	<u>Budget</u>	<u>Capital</u>	<u>Budget</u>	<u>Capital</u>
1.0 FTE Administrative Assistant to Athletic Director	\$33,600		\$33,600		\$33,600	
Restore SPED Department Leader Stipend	\$2,813		\$2,813		\$2,813	
1.0 FTE Permanent Substitute Teacher	\$22,500		\$22,500		\$22,500	
0.2 FTE Speech/Language Pathologist (3)	\$16,437		\$16,437		\$16,437	
HHS - Total	\$75,350	-	\$75,350	-	\$75,350	

Note 3: Increase incumbent SLP from 0.8 FTE to 1.0 FTE

District-wide Technology Initiatives

Initiative Description	RECOMMENDED BUDGET					
	Administration		Superintendent		SCHOOL COMMITTEE	
	<u>Budget</u>	<u>Capital</u>	<u>Budget</u>	<u>Capital</u>	<u>Budget</u>	<u>Capital</u>
Chromebooks for Grades K, 6, & 9 per Plan	-	\$126,478	-	\$126,478		\$126,478
Teacher and Admin Support Device Replacement* (Note 4)		\$244,820		\$244,820		\$244,820
File Servers to support existing programs that can't be migrated to the cloud		\$21,788		\$21,788		\$21,788
Technology - Total	-	\$393,086	-	\$393,086		\$393,086

Note 4: Teacher and Admin Support Device request reflects 294 units @ \$750/device. This includes upgraded laptops (vs. Chromebooks) for all staff members and replacement of desktop equipment for office staff (32 units @ \$762/device).

District-wide Device Management Plan

(Current Inventory and Replenishment Schedule – Feb 2020)

Secondary Refreshment Cycle											
Grad Year	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
2019	3										Color Key
2020	3	4									Half grade
2021	2	3	4								Grade 9
2022	1	2	3	4							Grade 6
2023	3	1	2	3	4						Miller
2024	3	4	1	2	3	4					Placentino
2025	3	1	2	1	2	3	4				Extra Grade Level
2026		1	2	3	1	2	3	4			
2027			1	2	3	1	2	3	4		Device Year of Use
2028				1	2	3	1	2	3		1
2029					1	2	3	1	2		2
2030						1	2	3	1		3
2031							1	2	3		4
2032								1	2		
2033									1		
Approximate # of new 1:1 devices	220	660	440	440	440	440	440	440	440		
Cost Estimate		\$165,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000		
Elementary Refreshment Cycle										Revisions- January 2020	
				5th grade 1:1	4th grade 1:1	3rd grade 1:1					Miller: Delayed 1:1 in 5th grade until 2021-2022 and extended years of use for current devices based on current repair data and Google extended support changes
Miller											Placentino: Modified # of K devices from 110 to 66 in 2020-2021 to maintain current instructional model (4:1) rather than forecasted 2:1 model
Grade 5	2	3	4	1	2	3	4	1	2		
Grade 4	2	3	4	5	1	2	3	4	1		
Grade 3	2	3	4	5	6	1	2	3	4		
Approximate # of new devices				220	220	220	220	220	220		
Cost Estimate		\$0	\$0	\$45,100	\$45,100	\$45,100	\$45,100	\$45,100	\$45,100		
Placentino											
Grade 2	2	3	4	5	1	2	3	1	2		
Grade 1	2	3	4	1	2	3	1	2	3		
Grade K	2	3	1	2	3	1	2	3	1		
Approximate # of new devices	0	0	66	110	110	110	110	110	110		
Cost Estimate			\$19,998	\$30,250	\$30,250	\$30,250	\$30,250	\$30,250	\$30,250		
Grand Total Cost Estimate		\$165,000	\$129,998	\$185,350	\$185,350	\$185,350	\$185,350	\$185,350	\$185,350		

NOTE: Must updated to reflect recent Chromebook donations as of 3/15/20

District-wide Student Services Initiatives

Initiative Description	RECOMMENDED BUDGET					
	Administration		Superintendent		SCHOOL COMMITTEE	
	<u>Budget</u>	<u>Capital</u>	<u>Budget</u>	<u>Capital</u>	<u>Budget</u>	<u>Capital</u>
Mood Check Program: Depression Screening	\$60,000		\$60,000		\$60,000	
1.0 FTE Out-of-District Liaison (Note 5)	\$90,000		\$45,000		\$45,000	
Student Services – Total	\$150,000	-	\$105,000	-	\$105,000	

Note 5: Recommend combining this with the OOD Coordinator/Director of SEL (Combine into one position with Director of SEL and Wellness. See page 20.) Therefore, cost reflected here is only \$45k – half of the Administration’s original request.

Finance & Operations Initiatives

Initiative Description	RECOMMENDED BUDGET					
	Administration		Superintendent		SCHOOL COMMITTEE	
	<u>Budget</u>	<u>Capital</u>	<u>Budget</u>	<u>Capital</u>	<u>Budget</u>	<u>Capital</u>
1.0 FTE Maintenance Specialist	\$55,163		\$55,163		\$55,163	
2.0 FTE Custodians (Note 6)	\$61,818		\$30,909		\$30,909	
HS – Replace Windows in Library, Cafeteria, Science		\$150,000				
HS – Replace Auditorium Roof-Top Unit		\$600,000				
HS – Replace Kamitian Field Turf and Track		\$500,000		\$500,000		\$500,000
Miller Roof Repairs		\$125,000		\$125,000		\$125,000
Transportation Support Specialist	\$8,000		\$8,000		\$8,000	
Finance & Operations - Total	\$124,981	\$1,375,000	\$94,072	\$625,000	\$94,072	\$625,000

Note 6: Recommend 1.0 FTE Custodian

Curriculum & Instruction Initiatives

Initiative Description	RECOMMENDED BUDGET					
	Administration		Superintendent		SCHOOL COMMITTEE	
	<u>Budget</u>	<u>Capital</u>	<u>Budget</u>	<u>Capital</u>	<u>Budget</u>	<u>Capital</u>
0.5 FTE English Language Learner Program Leadership	\$37,514		-			
1.0 FTE Director of SEL & Wellness (Note 7a)	\$90,000		\$45,000			\$45,000
Curriculum & Instruction – Total	\$127,514	-	\$45,000	-		\$45,000

Note 7: Recommend combining this with the OOD Coordinator/Director of SEL (Combine into one position with Director of SEL and Wellness. See page 19.) Therefore, cost reflected here is only \$45k – half of the Administration's original request.

Other District-Wide Initiatives

Initiative Description	RECOMMENDED BUDGET					
	Administration		Superintendent		SCHOOL COMMITTEE	
	<u>Budget</u>	<u>Capital</u>	<u>Budget</u>	<u>Capital</u>	<u>Budget</u>	<u>Capital</u>
1.0 FTE Director of Human Resources	\$95,000		\$95,000		\$95,000	
Other District-Wide – Total	\$95,000	-	\$95,000	-	\$95,000	

Summary of FY21 Recommendations by School Building / Dept

Initiative Description	RECOMMENDED BUDGET					
	Administration		Superintendent		SCHOOL COMMITTEE	
	<u>Budget</u>	<u>Capital</u>	<u>Budget</u>	<u>Capital</u>	<u>Budget</u>	<u>Capital</u>
Placentino Elementary School	\$650,071		\$24,571		\$233,071	
Miller Elementary School	\$41,639		\$19,139		\$19,139	
Adams Middle School	\$65,706		\$34,992		\$34,992	
Holliston High School	\$75,350		\$75,350		\$75,350	
District-Wide Technology	-	\$396,608	-	\$396,608	-	\$396,608
District-Wide Student Services	\$150,000		\$105,000		\$105,000	
District-Wide Finance & Operations	\$124,981	\$1,375,000	\$94,072	\$625,000	\$94,072	\$625,000
District-Wide Curriculum & Instruction	\$127,514		\$45,000		\$45,000	
District-Wide Office of the Superintendent	\$95,000		\$95,000		\$95,000	
Total Initiatives	\$1,330,261	\$1,768,086	\$493,124	\$1,018,086	\$701,624	\$1,018,086

% Increase over FY20

+4.13%

+4.73%

Summary of School Committee Recommendations/ Considerations

- Support for Superintendent's recommended budget
- Added \$208k to reduce tuition for full-day Kindergarten (year 1 of a 3-year plan to eliminate tuition altogether).
- Adjusted HR Director to an HR Manager (reduces cost by \$15k)
- Priorities include:*

Mood Check
Tutors at Miller
Athletic Director's assistant
Director of SEL & Wellness

Permanent sub at the high school
Custodial/maintenance support
ELL Program Leadership

*These items are not in order and have not been formally prioritized by the Committee at this time, but they stood out among all requests.

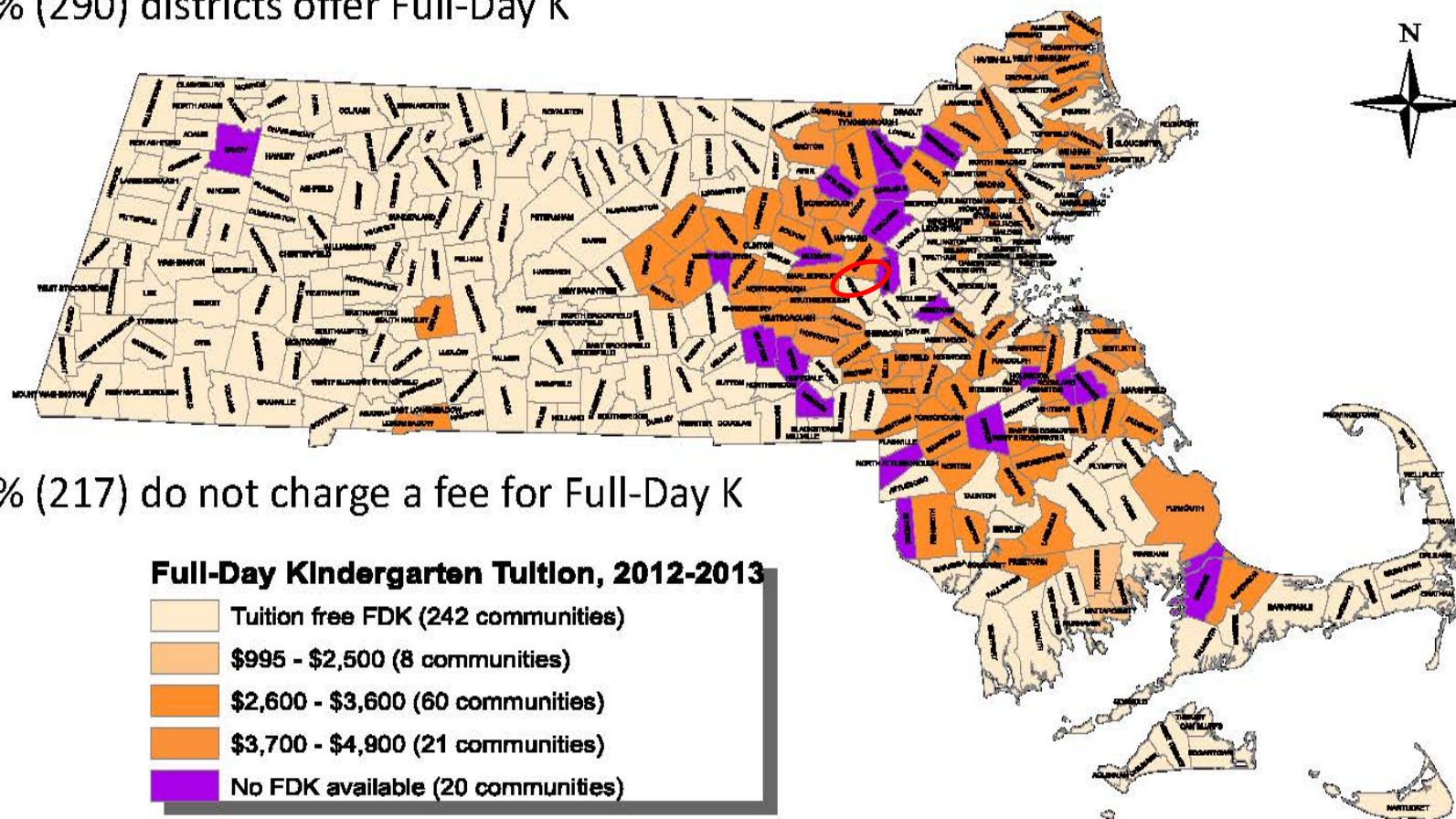
Appendix

In FY13 75% of Districts Offered FREE FDK



Tuition Rates for Full-Day Kindergarten by City/Town, 2012-2013 School Year

94% (290) districts offer Full-Day K



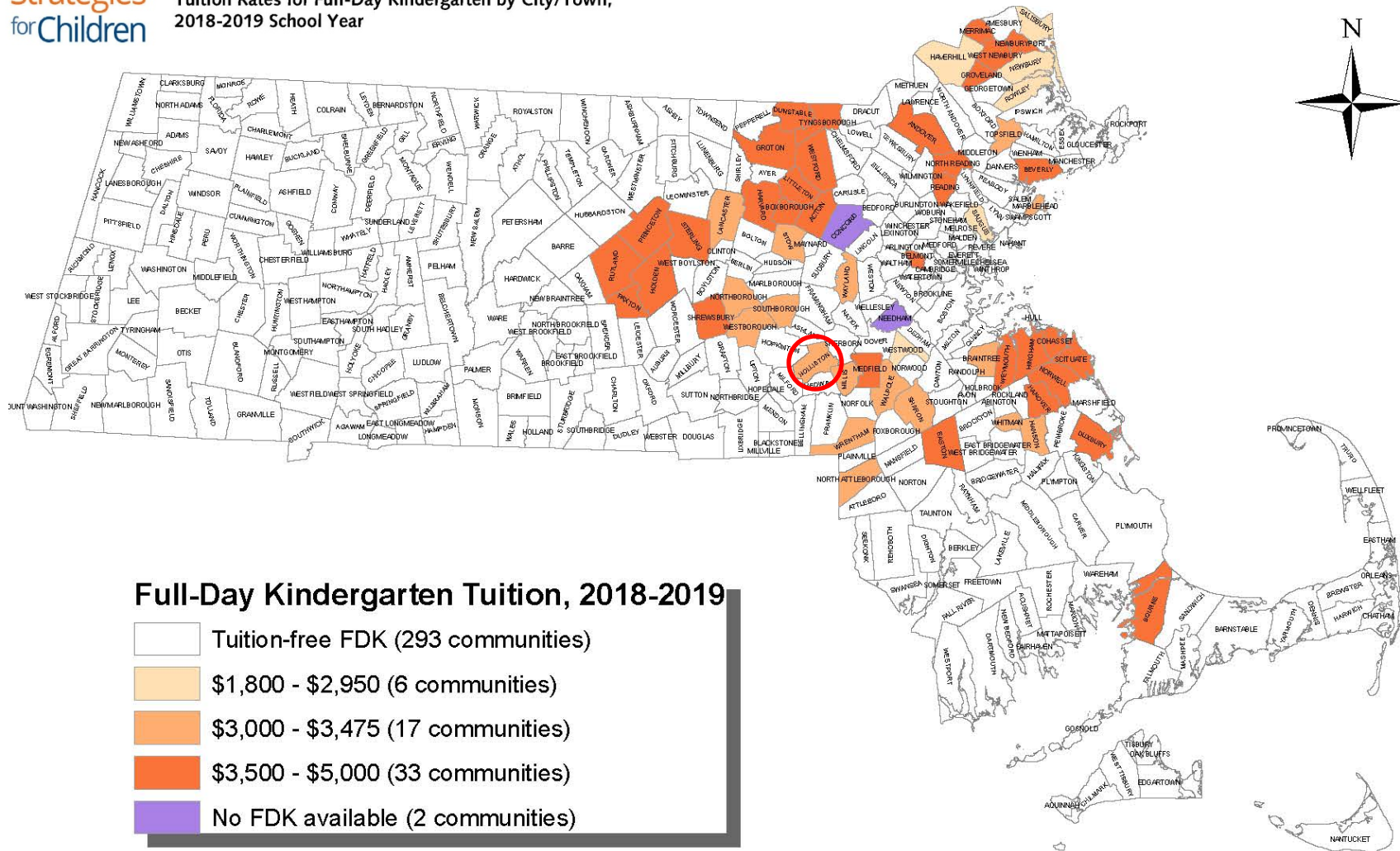
75% (217) do not charge a fee for Full-Day K

73 school districts (serving 89 cities/towns) charge tuition for full-day kindergarten. Average annual tuition is \$3,240. Statewide, 87% of public school kindergarten students are enrolled in full-day kindergarten.
Source: Massachusetts Department of Elementary and Secondary Education

In 2019 Nearly Every Surrounding Community Offered Free Full Day Kindergarten

Strategies
for Children

Tuition Rates for Full-Day Kindergarten by City/Town,
2018-2019 School Year



45 school districts (serving 56 cities and towns) charge tuition for full-day kindergarten. Average annual tuition is \$3,538.

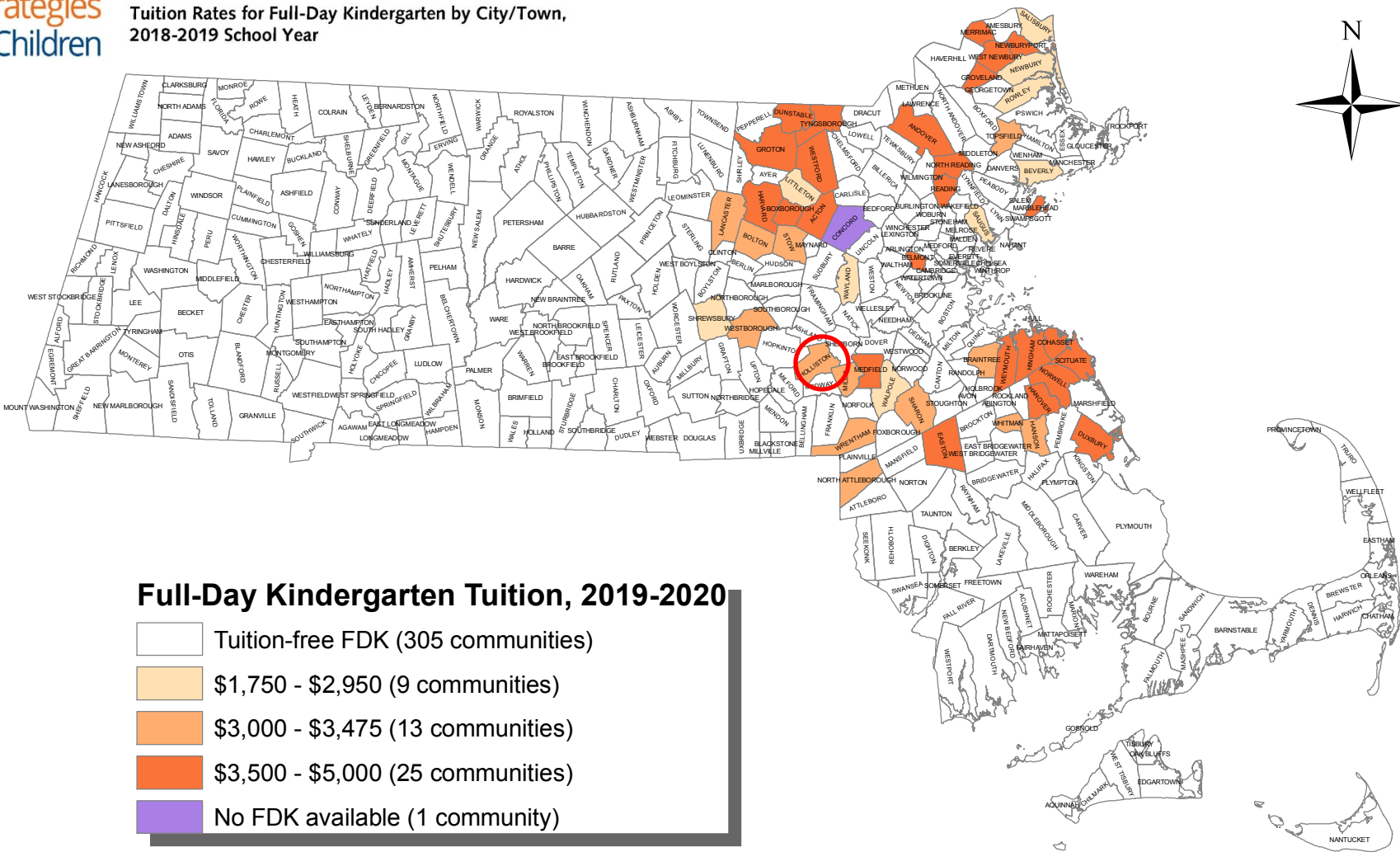
Statewide, 95.8% of public school kindergarten students are enrolled in full-day kindergarten.

Source: Strategies for Children tuition analysis, June 2018.

In 2020 85% Offered Free Full Day Kindergarten



Tuition Rates for Full-Day Kindergarten by City/Town,
2018-2019 School Year



38 school districts (serving 47 cities and towns) charge tuition for full-day kindergarten. Average annual tuition is \$3,454.

2019 Proposed Five-Year Plan to Eliminate User Fees

			SUPERINTENDENT'S PROPOSAL					Total Fees Eliminated Over 5 Years	Estimated Population or Instances ***	
Student User Fees	Current Fee	Per	FY20	FY21	FY22	FY23	FY24			
HHS Student Activity Fee (1)	\$50/\$100	yr / event		19,000	0	0	0	19,000	300	students
HHS Athletic Fee *	\$225	season		35,000	35,000	35,000	35,000	140,000	622	instances
RAMS Athletic Fee	\$175	season		7,250	7,250	7,250	7,250	29,000	166	instances
Transportation Fee **	\$240	year	60,000	60,000	60,000	60,000	0	240,000	1,000	students
Full-Day Kindergarten Fee	\$3,475	year	155,000	155,000	155,000	155,000	0	620,000	178	students
Recommended Appropriation (increase over prior fiscal year)			215,000	276,250	257,250	257,250	42,250	1,048,000		
Total Cumulative Appropriation			215,000	491,250	748,500	1,005,750	1,048,000	1,048,000		

			SCHOOL COMMITTEE PROPOSAL					Total Fees Eliminated Over 5 Years	Estimated Population or Instances ***	
Student User Fees	Current Fee	Per	FY20	FY21	FY22	FY23	FY24			
HHS Student Activity Fee (1)	\$50/\$100	yr / event	19,000	0	0	0	0	19,000	300	students
HHS Athletic Fee *	\$225	season	15,000	31,250	31,250	31,250	31,250	140,000	622	instances
RAMS Athletic Fee	\$175	season		7,250	7,250	7,250	7,250	29,000	166	instances
Transportation Fee **	\$240	year	48,000	48,000	48,000	48,000	48,000	240,000	1,000	students
Full-Day Kindergarten Fee	\$3,475	year	124,000	124,000	124,000	124,000	124,000	620,000	178	students
Recommended Appropriation (increase over prior fiscal year)			206,000	210,500	210,500	210,500	210,500	1,048,000		
Total Cumulative Appropriation			206,000	416,500	627,000	837,500	1,048,000	1,048,000		

(1) Total activity fees include the sum of a \$50/year fee/participating student activity AND a \$100/performing arts event/student.

* Family cap = 5 seasons/year. ** Family cap = 3 riders/year. *** Assumes 66% of fees derived from activities; 34% from the arts and on average participating students perform in 1/3 events.