

Southbridge Public Schools FY2021 Budget Projection

May 2020

Executive Summary

We have proposed a 3% increase in SPS's budget for next year after two years of receiving a 0% increase in local revenues. If approved, this would be the equivalent of a 1% increase over three years.

This proposed budget funds:

- An expansion of dual language and Southbridge Academy to retain and recruit students to the Southbridge Public Schools
- Early literacy staff to ensure students are reading on grade level
- Consolidation of class sections due to declining enrollment and other positions due to declining enrollment

This budget is built on two funding sources:

1. Special state grants to fund strategic initiatives
2. A reasonable 3% increase in local revenues

Outline

- Capital
- Enrollment
- Revenue
- Expenses
- Personnel



Proposed Capital Projects

Technology: Technology equipment (\$120,000)

Site work: Asphalt repairs (\$20,000)

Building conditions: Immediate roofing repairs (\$60,000)

Interior elements: Repair and replace damaged drywall (\$60,000)

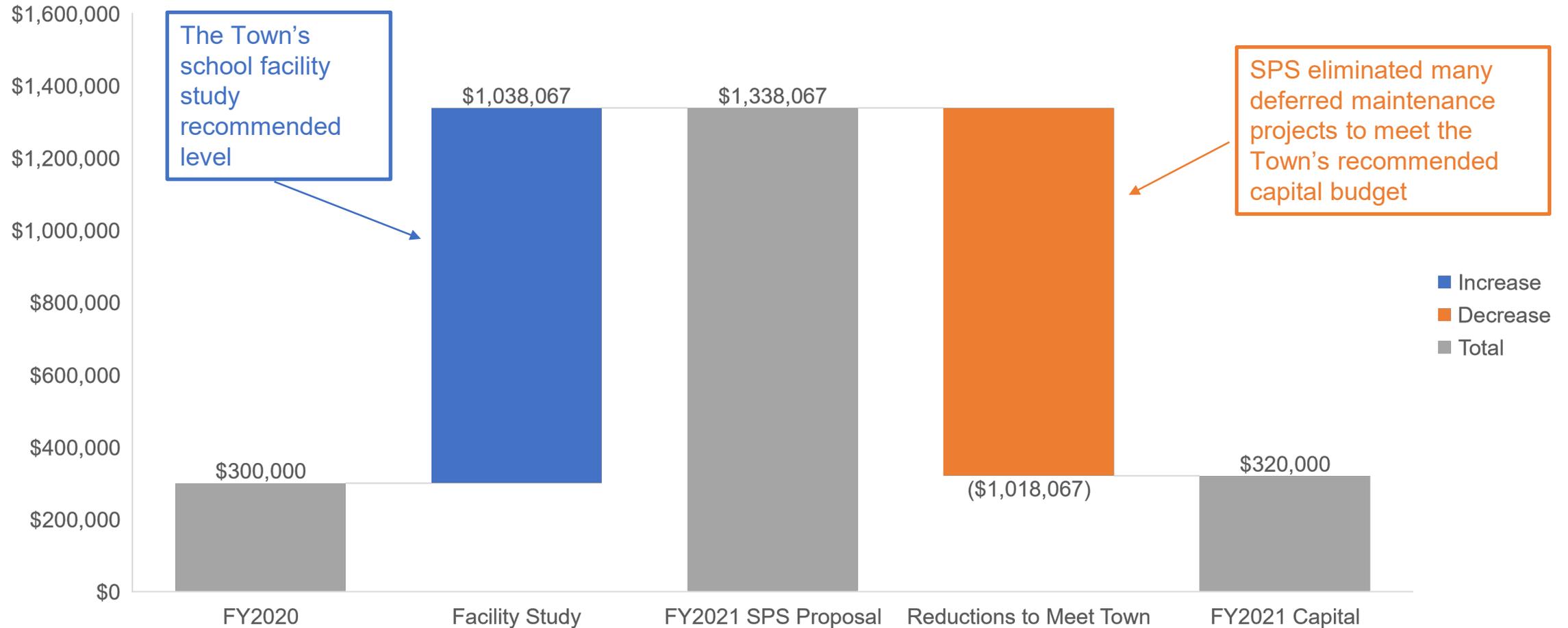
Building elements: Fire alarm system upgrades (\$16,568)

Vehicles: Multi-year lease purchase approved last year (\$43,432)

TOTAL: \$320,000

How did SPS arrive at its capital budget?

Last year's Town school facility study highlighted millions in deferred maintenance, citing "the Town is at a crossroads with respect to their school facilities... Failure to address repairs will lead to larger concerns and costs in the future."



Proposed Savings to Town: **\$206,568**

SPS proposes to eliminate some capital projects to provide savings to Town because of COVID

~~Technology: Technology equipment (\$120,000)~~

~~Site work: Asphalt (\$20,000)~~

Building conditions: Immediate roofing repairs (\$60,000)

~~Interior elements: Repair and replace damaged drywall (\$60,000)~~

Building elements: Fire alarm system upgrades (REVISED \$10,000)

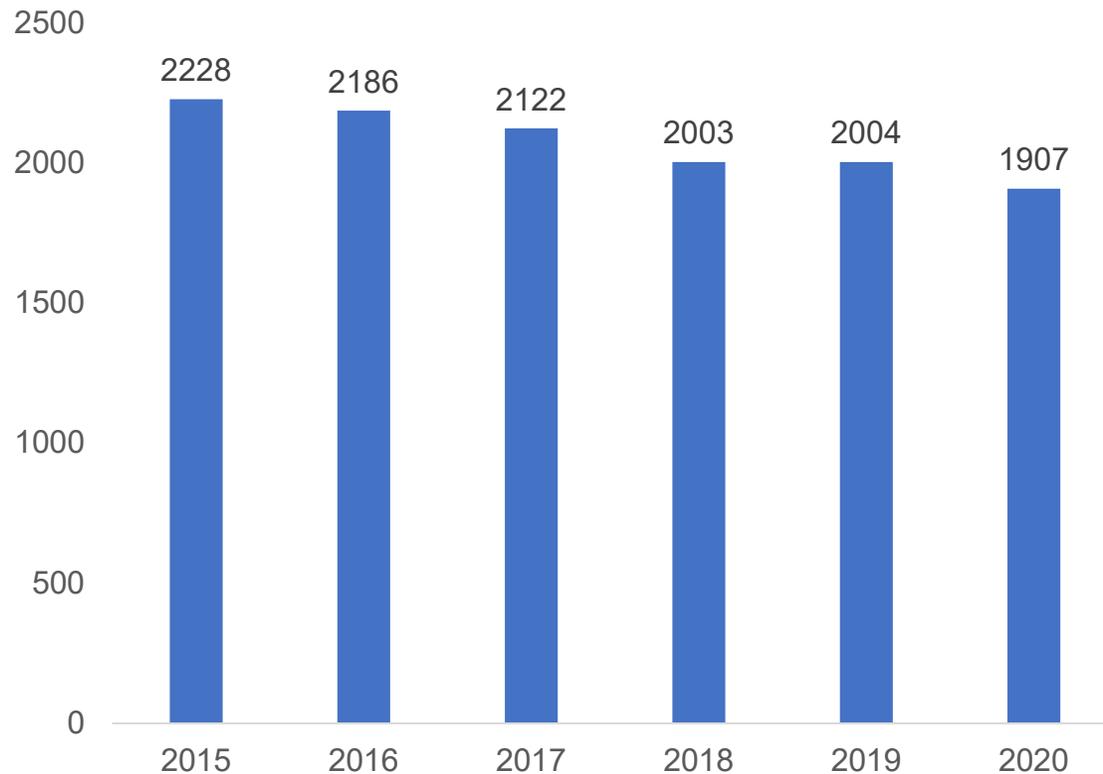
Vehicles: Multi-year lease purchase approved last year (\$43,432)

REVISED TOTAL: \$113,432

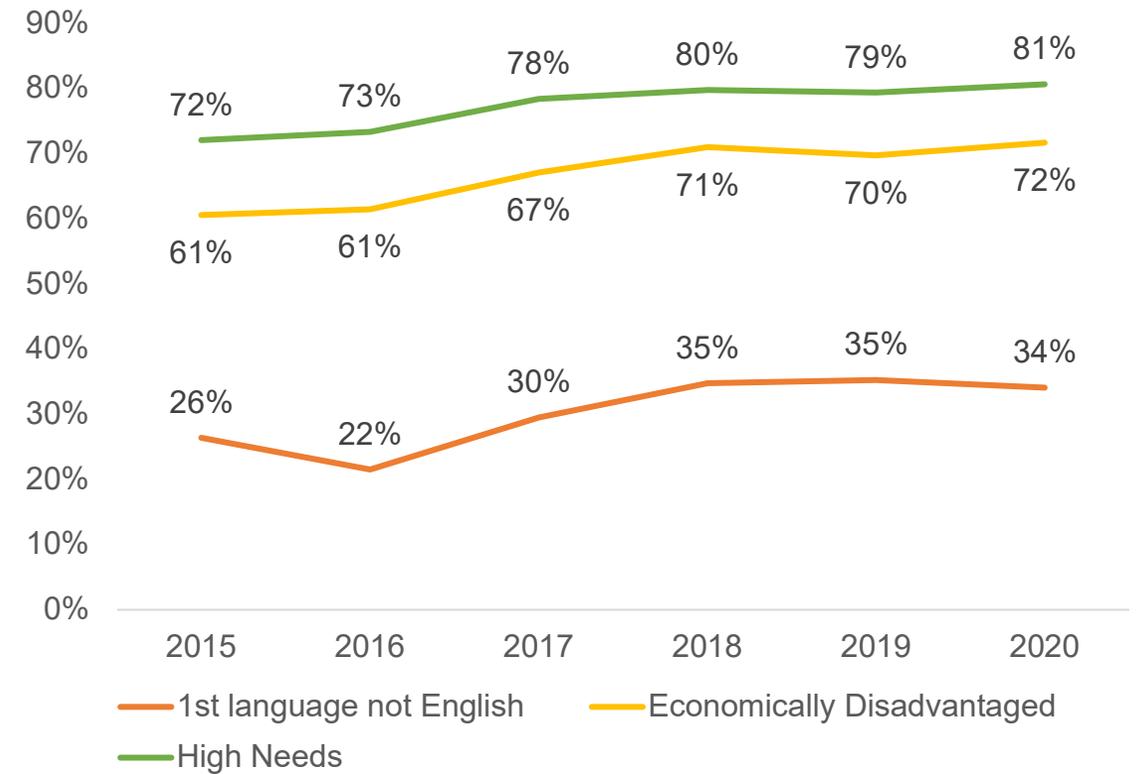
SPS Changing Enrollment and Demographics

While SPS's enrollment has declined over the last five years, student needs have increased. 29% increase in students from families whose first language is not English, 18% increase in economically disadvantaged students and 12% increase in high needs students

Total Enrollment



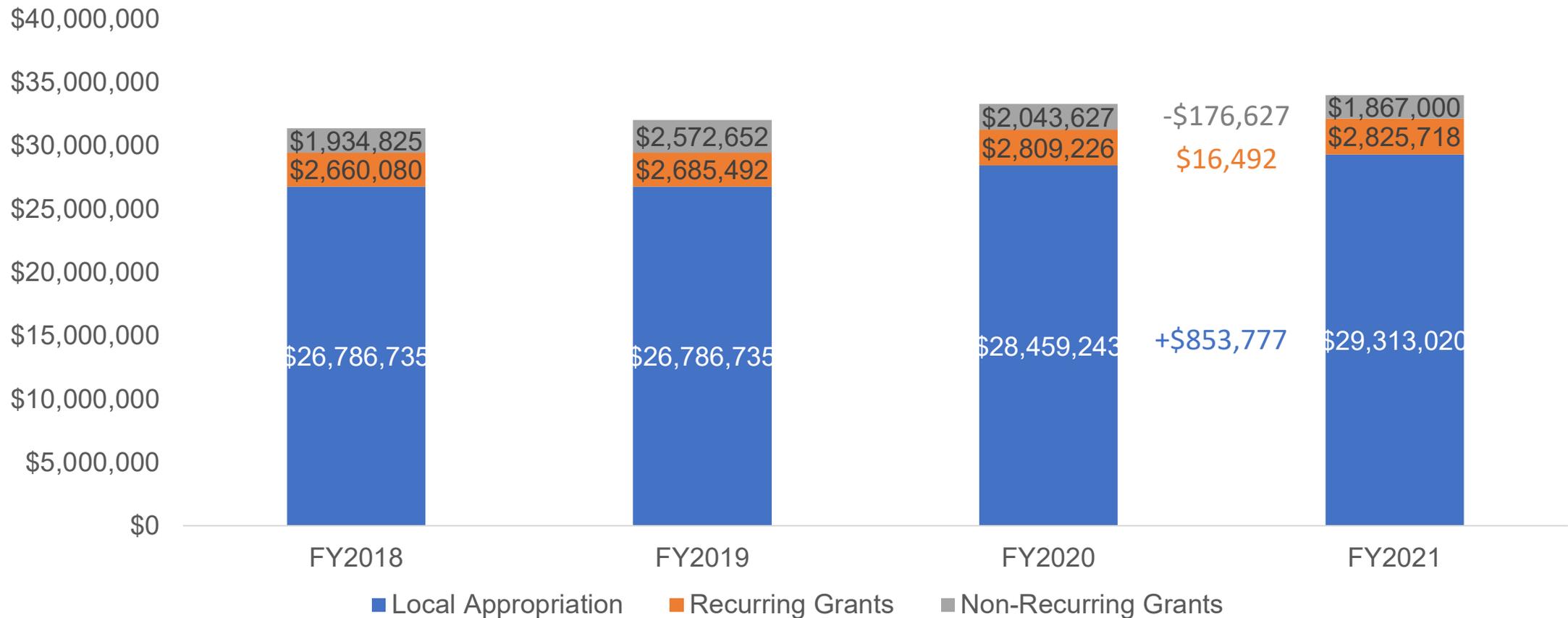
% of Select Populations



SPS All Funds Revenue Projection

All funds revenue is projected to increase by \$693,642, driven by an increase in the proposed local appropriation and decline in non-recurring grants

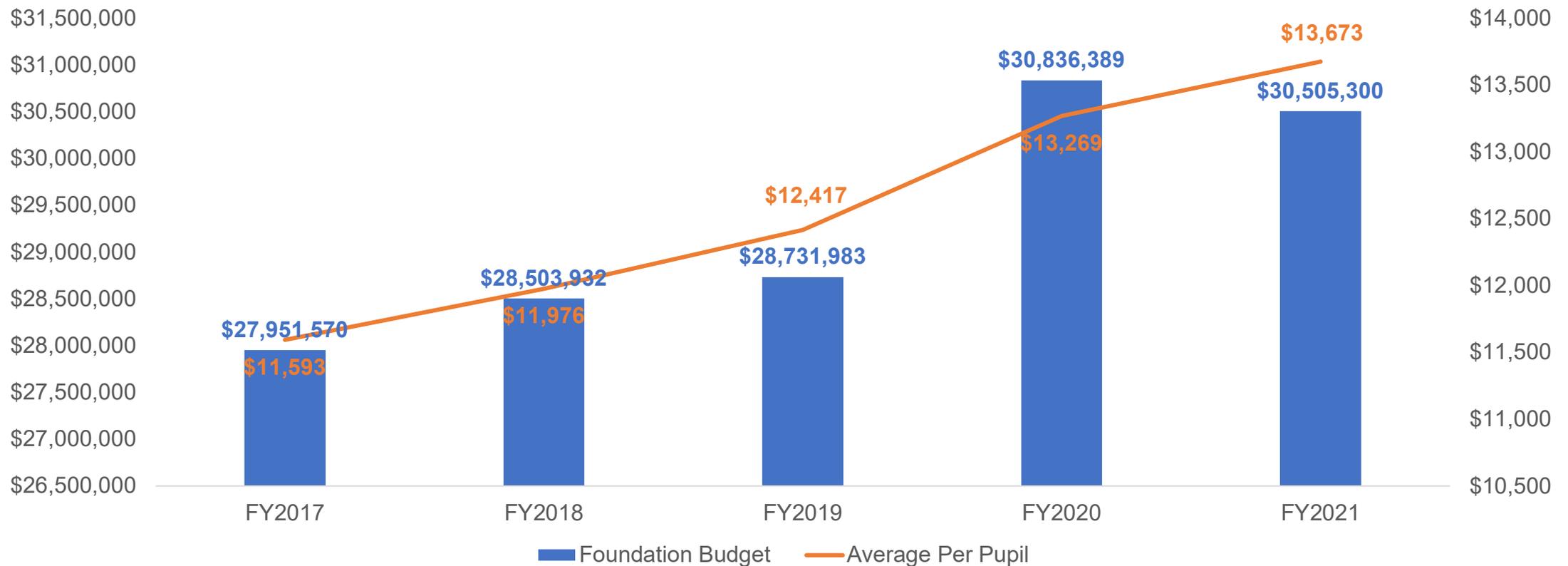
Southbridge Public Schools All Funds Revenue History



State spending requirements are projected to increase in coming years

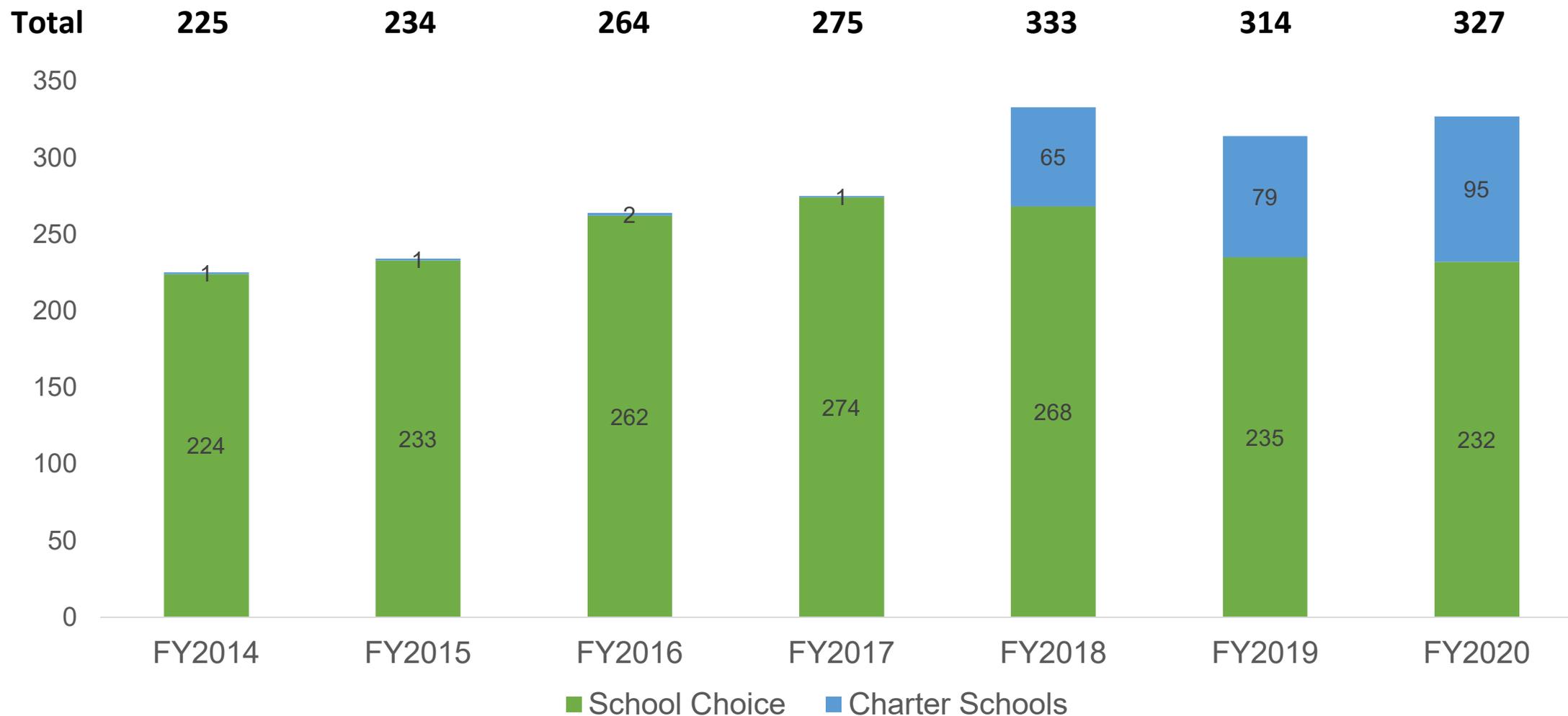
The new Student Opportunity Act (SOA) will continue to increase minimum spending rates, especially for students with higher needs

Southbridge Foundation Budget and Average Per Pupil



School Choice & Charter

Southbridge has seen a decline in student opting for school choice since FY2017, but there has been an increase in charter schools due to the new charter school expanding in Sturbridge



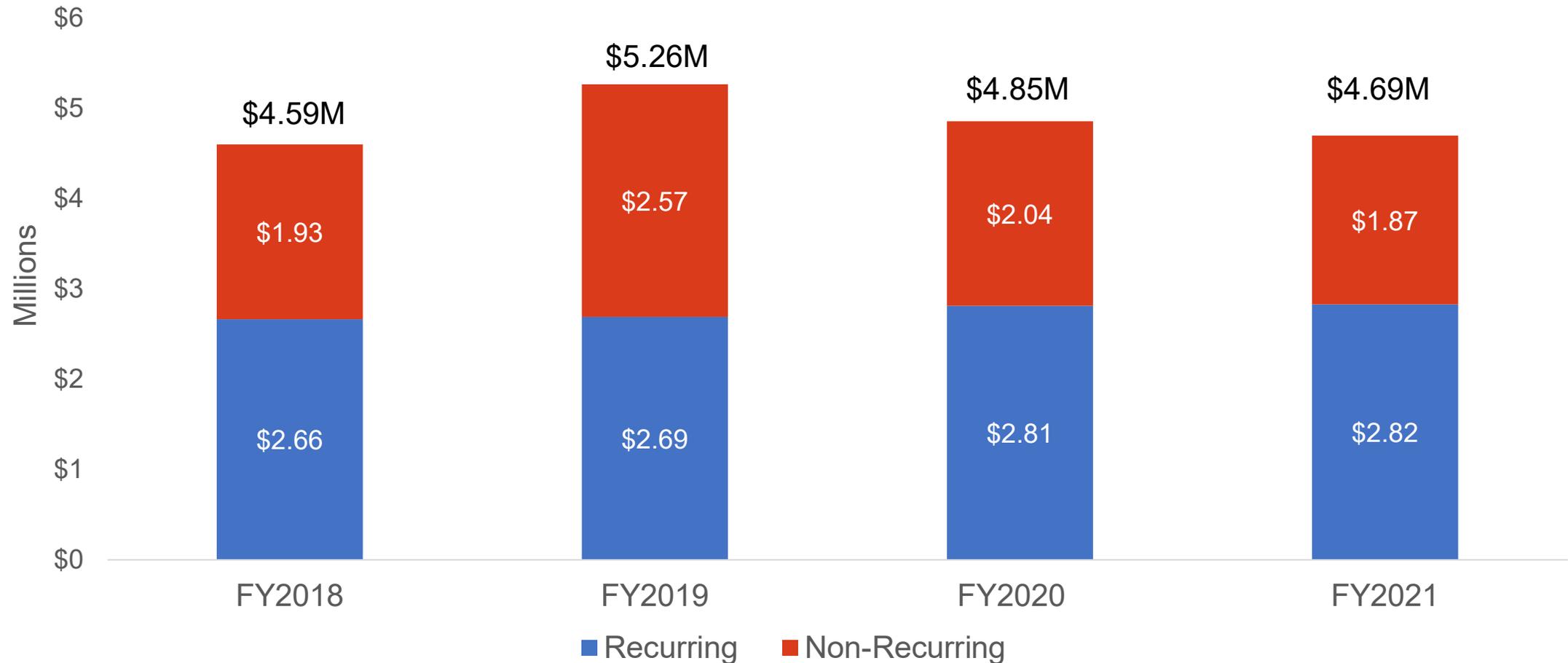
FY2021 State Aid Revenue Update

The Town's net education state aid is projected to decrease by \$62,066 in the Governor's budget

	FY2017 Final	FY2018 Final	FY2019 Final	FY2020 Final	FY2021 Gov	Variance (FY20-21)
Receipts						
Chapter 70	\$20,433,070	\$21,187,899	\$21,257,319	\$22,989,832	\$23,056,762	\$66,930
Charter Tuition Reimbursement	\$893	\$614,871	\$157,286	\$233,466	\$494,611	\$261,145
SUBTOTAL	\$20,443,963	\$21,802,770	\$21,414,605	\$23,223,298	\$23,551,373	\$328,075
Assessments						
School Choice	\$1,545,746	\$1,551,976	\$1,535,491	\$1,427,687	\$1,412,469	-\$15,218
Charter Tuition	\$12,861	\$908,140	\$949,981	\$1,193,970	\$1,599,329	\$405,359
SUBTOTAL	\$1,558,607	\$2,460,116	\$2,485,472	\$2,621,657	\$3,011,798	\$390,141
NET AID	\$18,875,356	\$19,342,654	\$18,929,133	\$20,601,641	\$20,539,575	-\$62,066

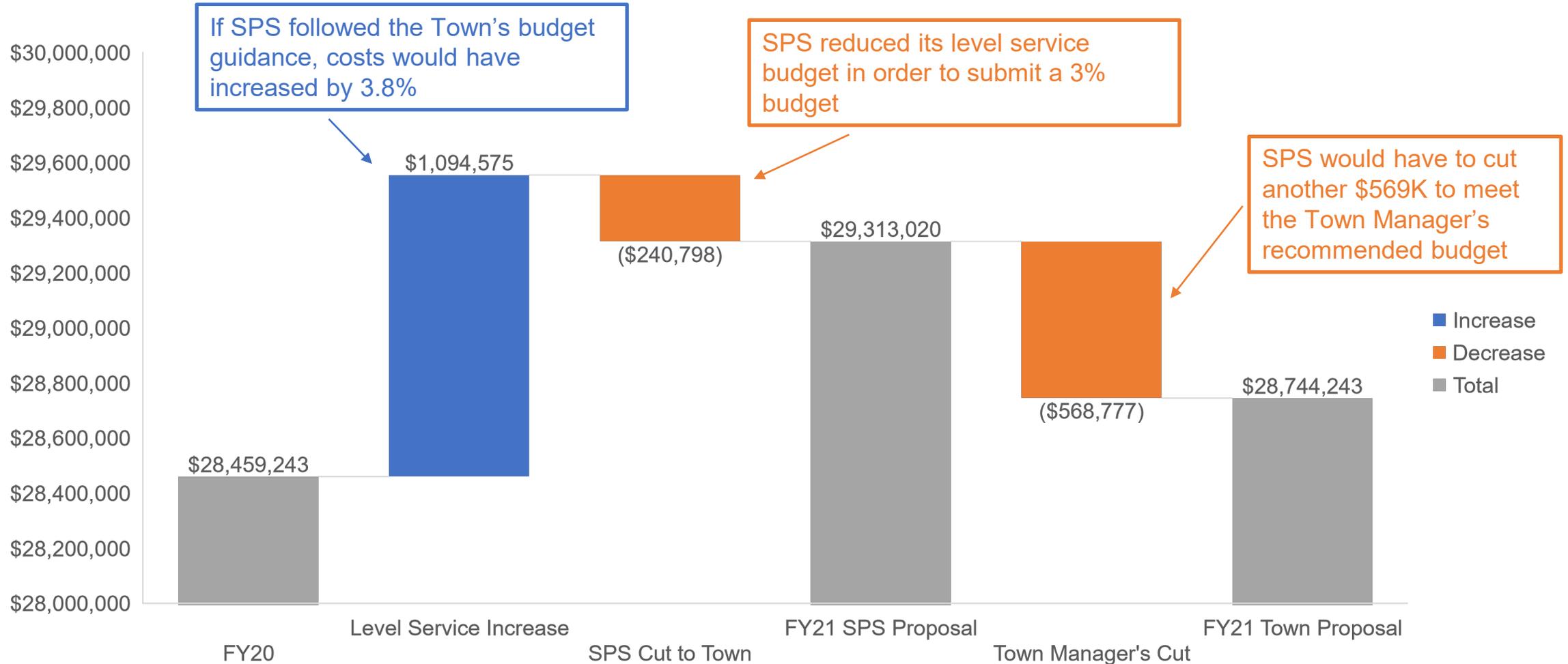
Grants Revenue

SPS is losing a substantial amount of non-recurring revenue in FY2021.



How did SPS arrive at its recommended budget?

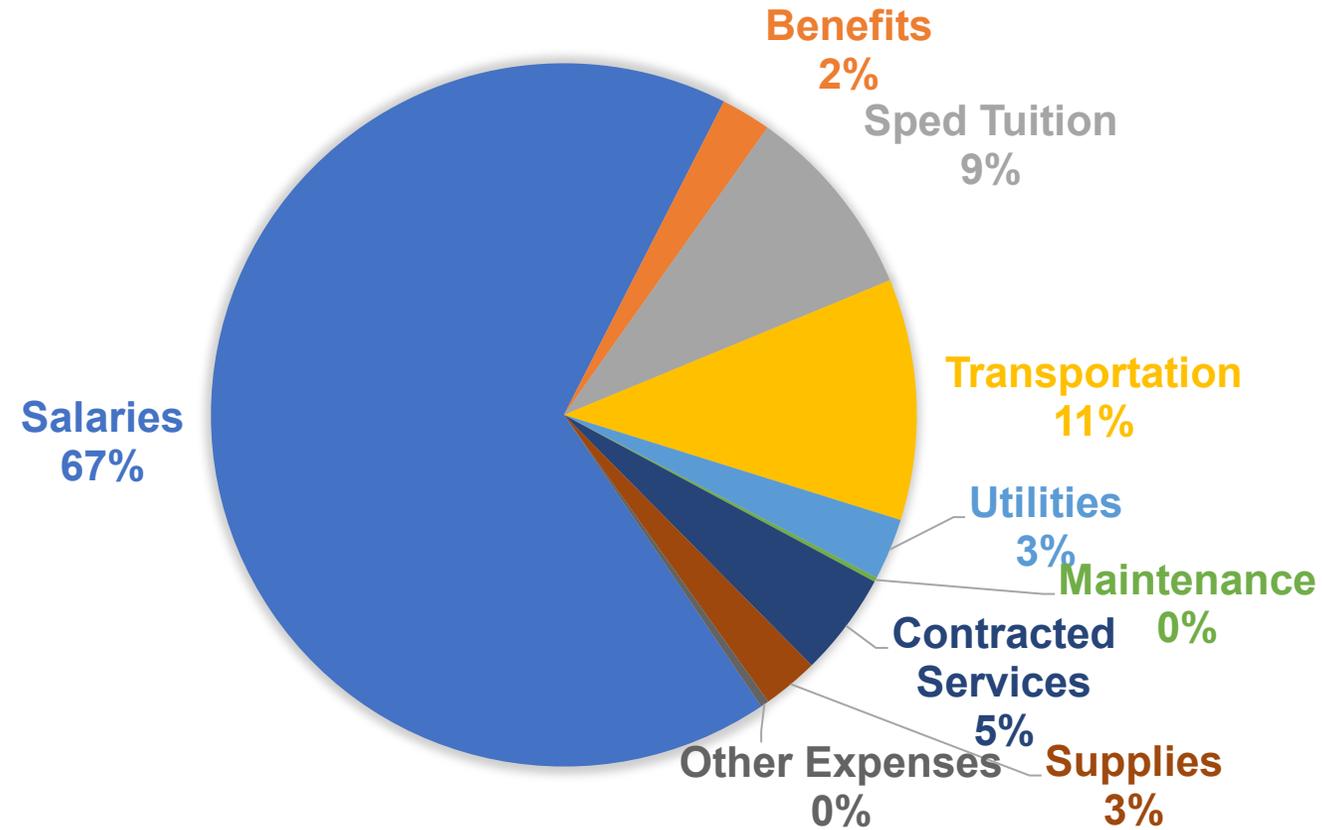
SPS's level service budget is \$1.1M and we cut \$241K in order to present this 3% recommended budget



Where does our money go?

92% of our money is spent on people, buses, buildings and out-of-district placements

FY2021 SPS BUDGET



Cost Saving Measures – Reducing 15.5 FTE

Charlton Street School

-1 teacher due to lower enrollment

West Street School

-3 teachers due to lower enrollment

-1 SPED teacher

-4 EAs

Middle School

-2 teachers due to lower enrollment

-2 interventionist teachers

-4 staff moved to Southbridge Academy

-1 EA

-0.5 BCBA

Southbridge Academy

-1 Support Staff

Proposed New Positions (1 of 2)

Eastford Road School

+2 reading coaches

+1 new grade 1 teacher

+1 Pre-K EA

West Street School

+1 reading coach

+2 dual language teachers

Charlton Street School

+1 reading coaches

Proposed New Positions (2 of 2)

Middle School

+1 dean of students

+ 2 school engagement officers

High School

+1 dean of students

+1 adjustment counselor

+2 school engagement officers

+2 classroom teachers

+2 unified arts teacher

+0.5 BCBA

Southbridge Academy

Adding 25+ students

+1 assistant principal

+1 adjustment counselor

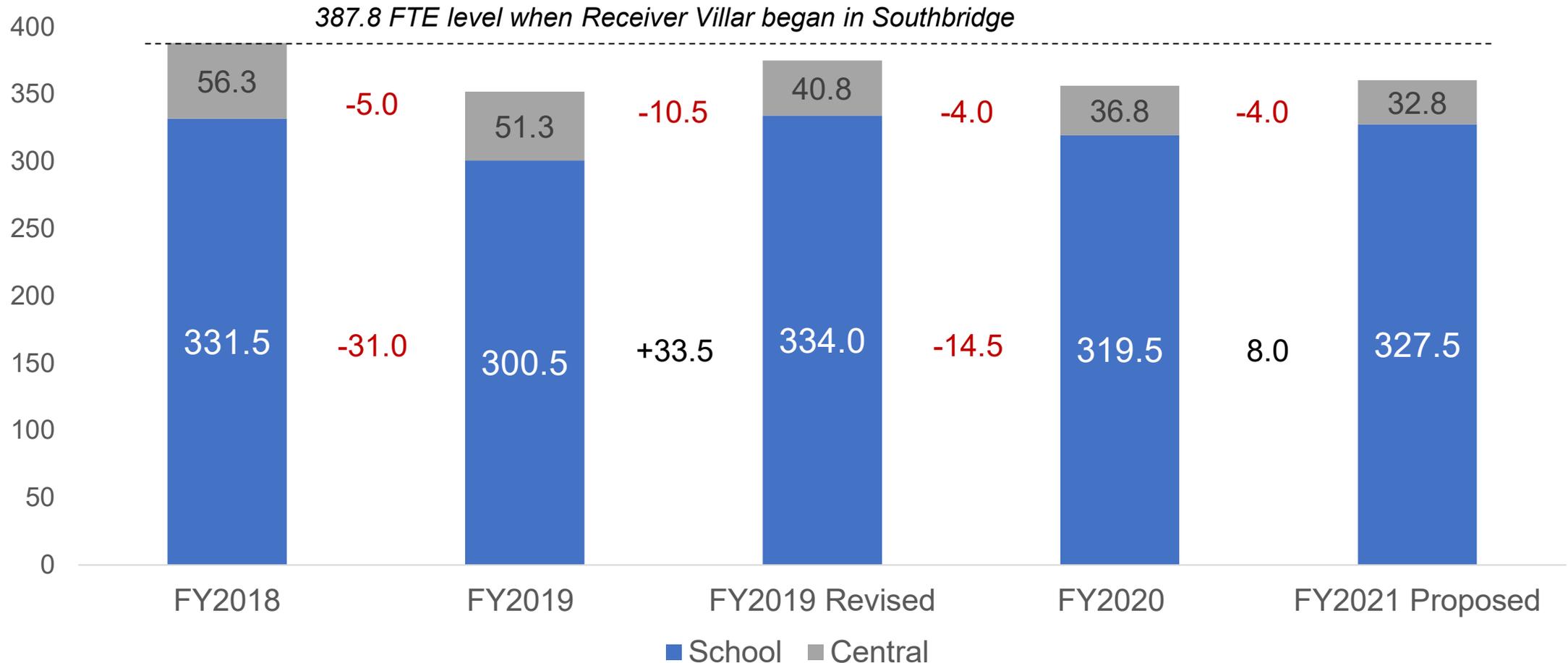
+2 school engagement officers

+3 teachers

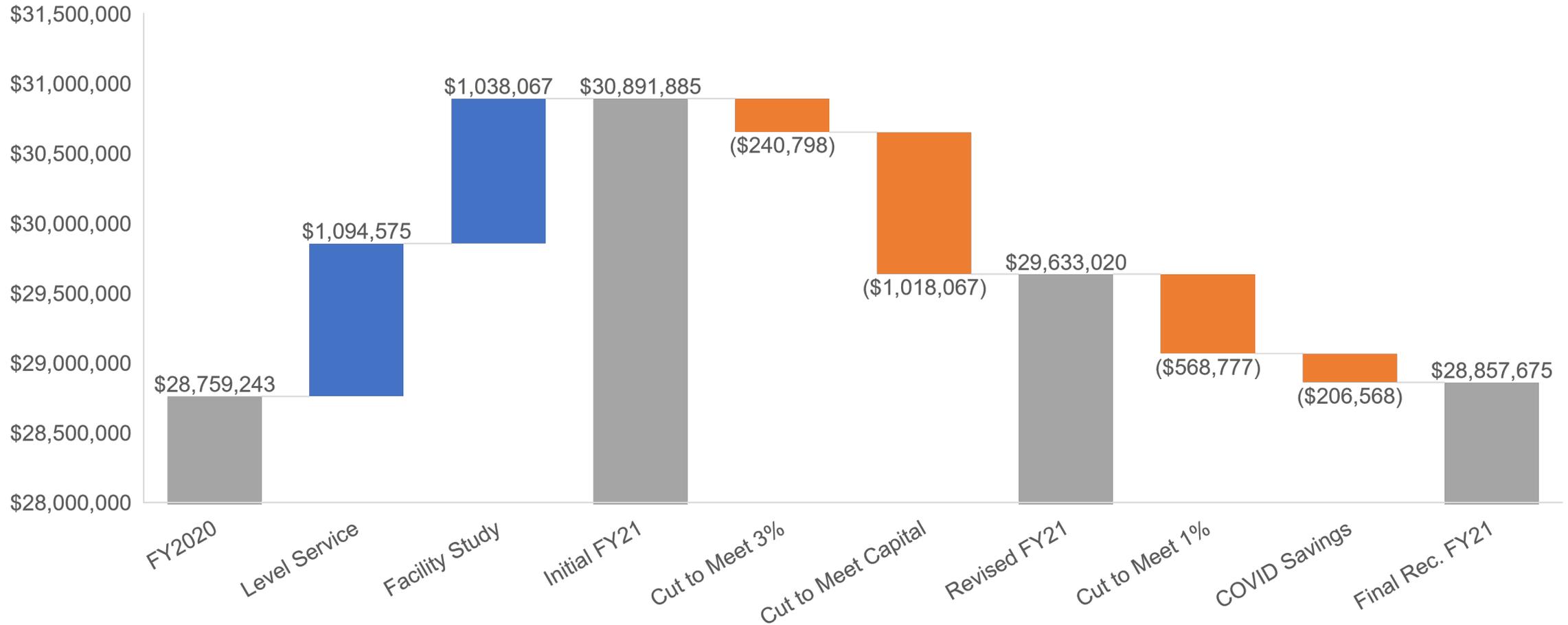
+3 EAs

School Personnel

SPS has been reducing central staff for the last three years, while this would be the second year where we would be able to add staff to schools



SPS will have cut \$2+ million to meet 1% increase and \$113K capital budget



Thank you

