

FY15 Budget Draft and Academic Program



**PRESENTATION TO BOARDS OF SELECTMEN
IN HARWICH AND CHATHAM**

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Realizing the “Promise of Monomoy”



The promise was that regionalization can significantly improve the curricula available in our schools and enhance the educational experiences of our children. Within this promise was an understanding that curricular improvement would be done in a cost effective manner for our taxpayers. Realizing this promise was paramount in developing the educational program for Monomoy Regional Middle School and Monomoy Regional High School.

- First and foremost is to ensure that regionalization improves the curriculum and opportunities for children.
- Second is to expand opportunities in a cost effective manner

Middle School

Curricular Priorities, Changes & Additions



- Provide teaming of core academic teachers in 5th through 7th grade
- Expand World Language offerings by adding Mandarin, introducing it first in the middle school
- Add 2.0 FTE Enrichment (Gifted & Talented) staffing in humanities and STEM to provide students ready for additional academic challenge with greater rigor
- Create 1.0 FTE Math Specialist to bolster math pedagogy and student achievement
- Incorporating word processing, presentation software, and other technological tools throughout the curriculum, beginning in elementary school
- Add computer programming at the middle school level as part of STEM enrichment
- Add digital and media arts in the middle school UA program

High School

Curricular Priorities, Changes & Additions

- Create an 8th grade team of core academic teachers focused on supporting a successful student transition to high school
- Expand the Advance Placement program to include up to 20 courses, including all AP courses currently offered in Harwich High and Chatham High, along with adding select AP courses in Physics, Economics, World Languages and the arts.
- Expand World Language offerings at the high school by adding Mandarin
- Add high tech electives that better prepare Monomoy graduates for the digital age, including programming, game design, and web technologies and media/film courses
- Add boys and girls lacrosse and 8th/9th grade teams

Middle School Reductions from Current Staffing

- Principal -1.0 FTE
- Administrative Assistant -1.0 FTE
- Part-time SPED Admin. Assistant -.25 FTE
- Library Assistant -1.0 FTE
- Custodian -1.0 FTE
- Cafeteria staff -3.0 FTE
- School Nurse -1.0 FTE
- Teachers:
 - World Language -1.0 FTE
 - Humanities/ELA/Social Studies -1.0 FTE
 - Computer Technology -0.8 FTE
 - Wellness (Phys. Ed/Health) -1.0 FTE

Total Middle School reduction -12.05 FTE

High School Reductions from Current Staffing



- Principal -1.0 FTE
- Guidance Administrative Assistant -1.0 FTE
- Part-time SPED Admin. Assistant -.25 FTE
- Teachers:
 - Math -1.0 FTE
 - ELA/Tech Ed -1.0 FTE
 - Science -1.0 FTE
 - World Language -1.0 FTE
 - Wellness (Phys. Ed/Health) -1.0 FTE
 - Moderate Needs SPED -1.0 FTE

Total High School reduction -8.25 FTE

Additions Beyond Current Staffing



- Mandarin teacher +1.0 FTE (split between the middle and high school)
- District-Level DESE Reporting Support +0.5 FTE
- Intensive Special Needs teacher +1.0 FTE
- ELL Teachers +2.0 FTE

These 4.5 FTEs are included in FY15 Draft Budget.

Total Staffing Reduction



Middle School Reductions	-12.05 FTE
High School Reductions	-8.25 FTE
Additions	<u>+4.5 FTE</u>
FY15 Budget Change in Staffing	-15.8 FTE

*These reductions are in addition to 10 staff positions reduced since the regionalization vote, as the Central Office consolidated and the district positioned itself for full regionalization, placing total staff reduction through regionalization at **-25.8 FTE**.*

Foundation Enrollment

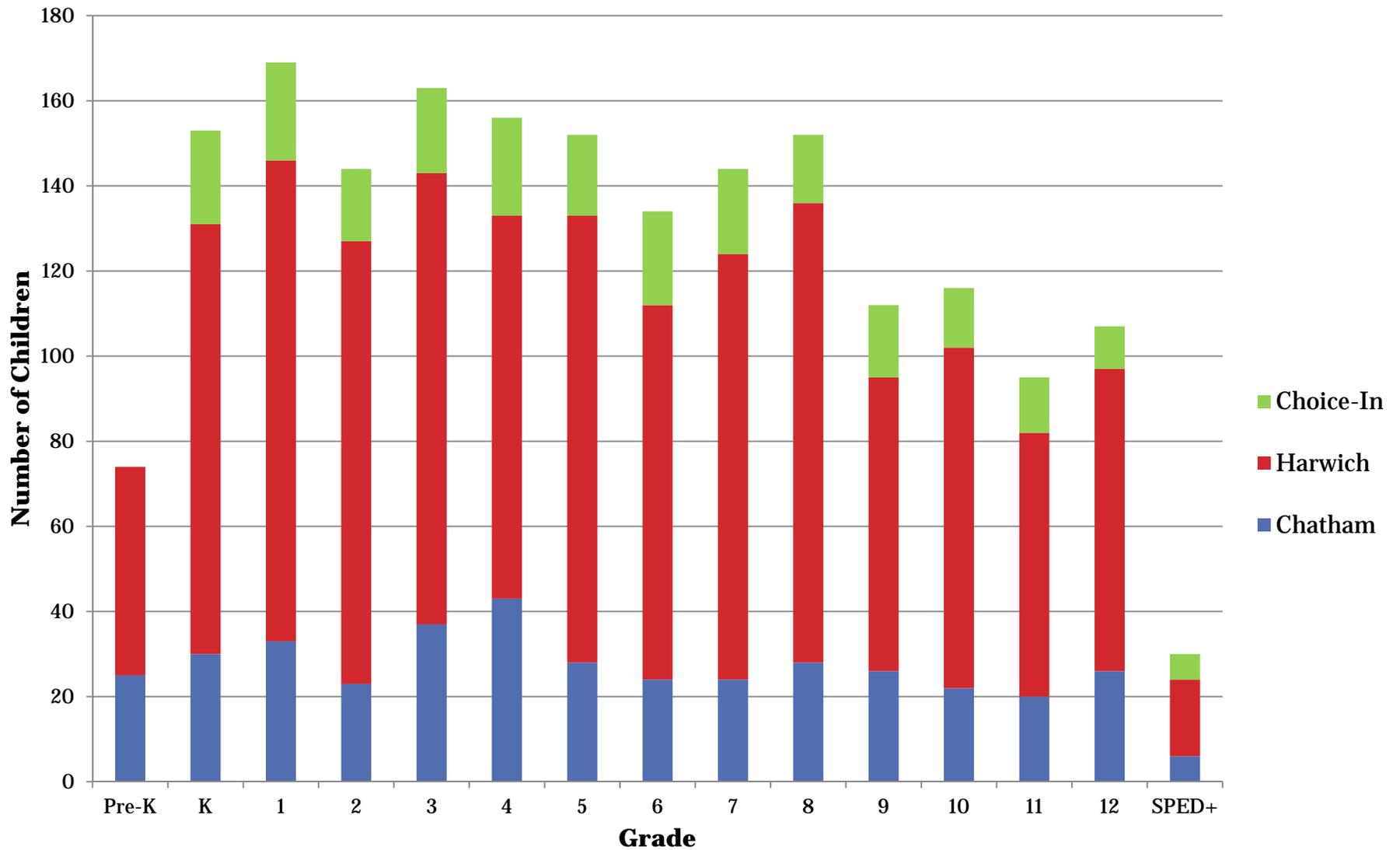


Monomoy's assessment to each town is based on a three-year rolling enrollment, published by DESE, of all children towns are financially responsible for educating. Changes in enrollment also impact transportation reimbursement from the state and how each town is assessed for school debt.

Annual Enrollment Trend					
	FY10	FY11	FY12	FY13	FY14
Chatham	28%	28%	27%	27%	27%
Harwich	72%	72%	73%	73%	73%

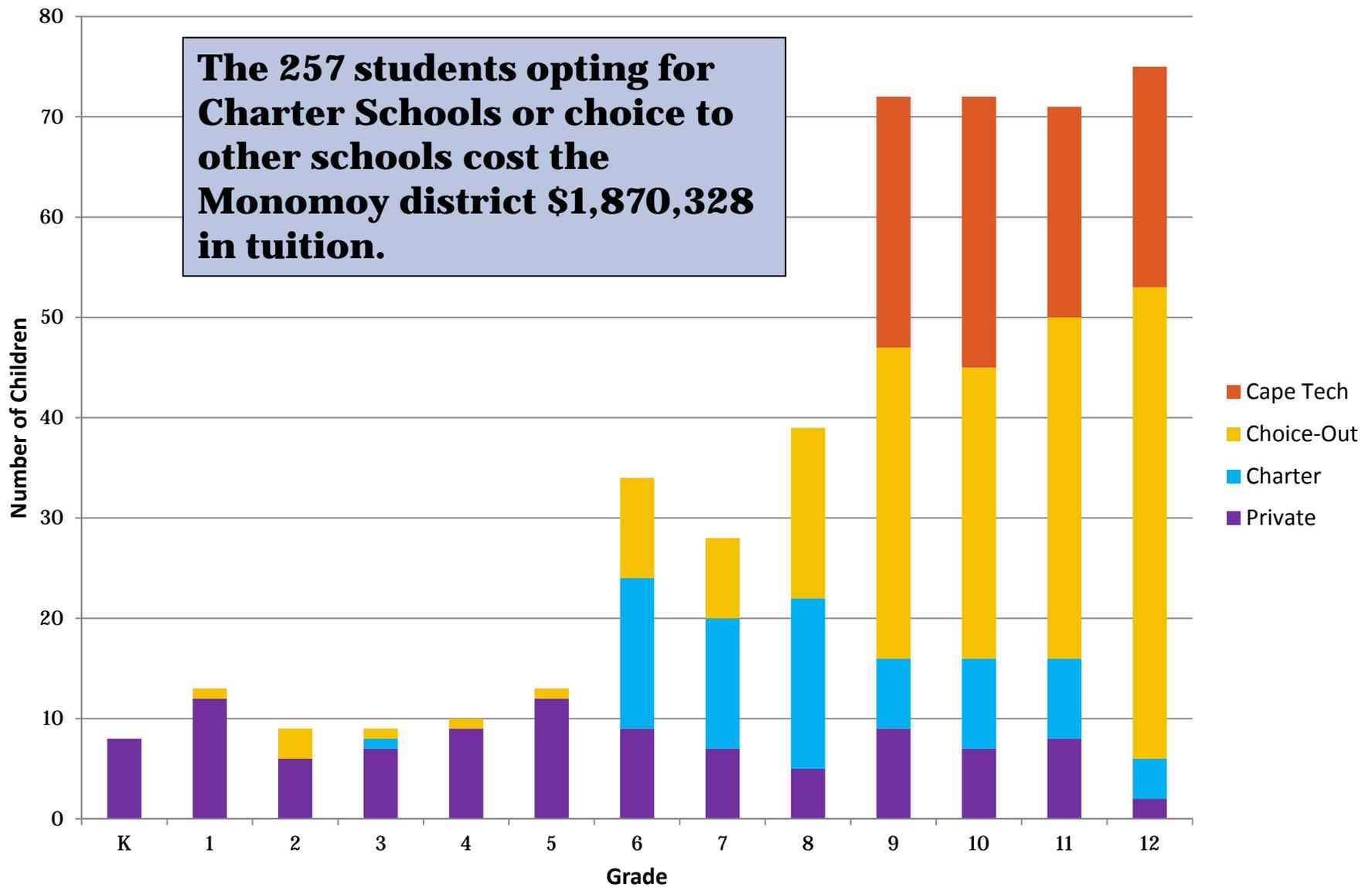
The three-year rolling average shifted from **28%:72%** to **27%:73%** in FY14 and remains there in FY15.

Monomoy Enrollment 2013-2014



24% of Monomoy's resident students come from Chatham. 76% from Harwich.

Harwich & Chatham Children Not Attending Monomoy



Chatham children represent 37% of Private, 35% of Charter, 42% of Choice, and 23% of Tech.

FY15 Budget Assumptions



- Includes all staffing reductions, additions, and program enhancements previously indicated in this presentation
- Level funded State Aid, Circuit Breaker, and Regional Transportation reimbursement
- Health Insurance budgeted at 8% (set in Feb)
- Transportation bid
- School Choice and Charter tuition “out” are assumed the same as in FY14
- Utilities for new Monomoy Regional High School estimated from similar “model” schools’ utilities use

	FY 15	FY 14	Difference	% Change
Total Payroll	\$19,860,264	\$20,060,584	(\$200,320)	-1.00%
less Payroll supported by School Choice	<u>\$2,057,722</u>	<u>\$2,334,293</u>	<u>(\$276,571)</u>	<u>-11.85%</u>
Payroll supported by General Fund	\$17,802,542	\$17,726,291	\$76,251	0.43%
Operating Expenses	\$13,844,999	\$13,575,256	\$269,743	1.99%
less Operating Expenses supported by Circuit Breaker	<u>\$675,842</u>	<u>\$601,098</u>	<u>\$74,744</u>	<u>12.43%</u>
Operating Expenses supported by General Fund	\$13,169,157	\$12,974,158	\$194,999	1.50%
Total General Fund Draft Budget <u>excluding debt</u>	\$30,971,699	\$30,700,449	\$271,250	0.88%
plus Budget supported by School Choice and Circuit Breaker	<u>\$2,733,564</u>	<u>\$2,935,391</u>	<u>(\$201,827)</u>	
Total Draft FY 15 Budget All Funds <u>excluding debt</u>	\$33,705,263	\$33,635,840	\$69,423	
Needed Budget Additions				
Elementary Technology Upgrades Year 1	\$70,000	\$0	\$70,000	1.11%
OPEB 1% of Payroll	<u>\$197,800</u>	<u>\$0</u>	<u>\$197,800</u>	1.76%
Budget Additions Subtotal	\$267,800		\$267,800	
Total General Fund Draft Budget including all Needed Additions <u>excluding debt</u>	\$31,239,499	\$30,700,449	\$539,050	1.76%

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Budget Additions Subtotal	\$267,800		\$267,800	
Total General Fund Draft Budget including all Needed Additions	\$31,239,499	\$30,700,449	\$539,050	1.76%
Debt	\$779,476	\$293,058	\$486,418	
FY 15 General Fund Budget including Debt and Needed Additions	\$32,018,975	\$30,993,507	\$1,025,468	3.31%
FY 15 Draft Budget Total All Funds All Expenditures	\$34,752,539	\$33,928,898		

Debt increases from \$293,058 in FY14 to \$779,476 in FY15. It will again increase in FY16 .

Assessment

Draft FY15 Assessment



FY 15 Draft Total All Funds All Expenditures		\$34,752,539	
			Less School Choice and Circuit Breaker Offsets
		<u>\$2,733,564</u>	
FY 15 General Fund Draft Budget		\$32,018,975	
Revenues			
Chapter 70	(\$2,506,360)		
Charter School	(\$134,190)		
Medicaid	(\$86,000)		
Interest	(\$4,000)		
Misc Revenues	(\$7,500)		
		(\$2,738,050)	
Non Operating Expenditures			
Transportation	(\$762,969)		
Debt	(\$779,476)		
		(\$1,542,445)	
Operating Assessment		\$27,738,480	

This draft Assessment includes the \$70,000 technology upgrade for the elementary schools and starting to address OPEB by setting aside 1% of payroll.

Operating Assessment		\$27,738,480	
	Harwich	Chatham	Total
Required Minimum Contribution per DESE	\$11,426,614	\$4,604,392	\$16,031,006
	73%	27%	
Funds Needed to Support District Budget	\$8,546,456	\$3,161,018	\$11,707,474
Total Operating Assessment Per Member	\$19,973,070	\$7,765,410	\$27,738,480
Transportation Assessment	76%	24%	\$762,969
Less State Transportation Aid			<u>\$249,407</u>
Total Transportation Assessment Per Member	\$390,307	\$123,255	\$513,562
	73%	27%	
Debt Existing	\$142,843	\$52,833	\$195,676
Debt Short Term	\$426,174	\$157,626	\$583,800
Total Debt Assessment Per Member	\$569,017	\$210,459	\$779,476
Assessment Adjustment due to Change in FY 14 Required Minimum Contribution	(\$336,245)	\$336,245	
Draft FY 15 Assessment			
Operating	\$19,636,825	\$8,101,655	\$27,738,480
Transportation	\$390,307	\$123,255	\$513,562
Debt	<u>\$569,017</u>	<u>\$210,459</u>	<u>\$779,476</u>
Total	<u>\$20,596,150</u>	<u>\$8,435,368</u>	<u>\$29,031,518</u>

Draft FY 15 Assessment			
	Harwich	Chatham	Total
Operating	\$19,636,825	\$8,101,655	\$27,738,480
Transportation	\$390,307	\$123,255	\$513,562
Debt	<u>\$569,017</u>	<u>\$210,459</u>	<u>\$779,476</u>
Total	<u>\$20,596,150</u>	<u>\$8,435,368</u>	<u>\$29,031,518</u>

FY 14 Assessment			
Operating	\$19,928,026	\$7,288,141	\$27,216,167
Transportation	\$319,825	\$124,376	\$444,201
Debt	<u>\$89,812</u>	<u>\$203,246</u>	<u>\$293,058</u>
	\$20,337,663	\$7,615,763	\$27,953,426

Change in Assessment from FY 14 to FY 15			
Operating	(\$291,201)	\$813,514	\$522,313
Transportation	\$70,482	(\$1,121)	\$69,361
Debt	<u>\$479,205</u>	<u>\$7,213</u>	<u>\$486,418</u>
	\$258,487	\$819,605	\$1,078,092



Regionalization is ultimately about curricular improvement and expanded opportunities for children.