

Memo

To: School Committee

From: Ron Griffin, Superintendent of Schools
Paul Donlan, Business Director

Date: March 2, 2020

Re: FY21 Budget Update

This memo serves as a summary of the operational budget for FY21. Included in your packet is the full document while this memo outlines changes from the preliminary budget presented in February. At this point in the process, we continue to monitor the following areas:

- Any new information from Beacon Hill regarding the state aid numbers. These have fluctuated recently so we monitor them closely.
- Tracking out of district cost projections. These have also fluctuated recently so we continue to monitor them closely as they are impacted by individual IEP meetings this year and into next year.
- Assessing staff retirements & projections for the following year. This number changes throughout the next few months.
- Enrollment. While we are able to project our internal enrollment with strong confidence, registration for kindergarten as well as our local school choice options (Tech, Agricultural, Charter, Private, etc.) is ongoing this time of year. Those typically have minor impact on our overall budget but it is continually monitored throughout the year.

Part I: Budget Development

- Page 4, School Committee vote slated for March 23, 2020

Part II: Educational Priorities

- No changes in strategic plan priorities or enrollment projections

Part III: Operating Budget

- Page 9, Executive Summary of costs updated to reflect most up to date staff retirements as well as the items noted in more detail below
- Page 11, Cushing Elementary School updated to provide further detail on materials & supplies and projected additional paraprofessionals for FY21 SPED services.
- Page 12, Hatherly Elementary School updated to provide further detail on materials & supplies and further detail regarding specialized programs hosted at the school and costs specific to those programs.
- Page 14, Wampanoag Elementary School updated to provide further detail on materials & supplies and further detail regarding specialized programs hosted at the school and costs specific to those programs.
- Page 16, Jenkins Elementary School updated to provide further detail on materials & supplies and further detail regarding specialized programs hosted at the school and costs specific to those programs and projected additional paraprofessionals for FY21 SPED services.
- Page 18, Gates Middle School updated to provide further detail on materials & supplies and further detail regarding specialized programs hosted at the school and costs specific to those programs.
- Page 20, Scituate High School updated to provide further detail on materials & supplies and further detail regarding specialized programs hosted at the school and costs specific to those programs.
- Page 22, District Services updated with most up to date conservative projections for OOD SPED costs as well as an increase in van drivers under operations/transportation in anticipation of appropriation for the capital investment of additional SPED vans.
- Page 23, OOD drill down data updated to reflect most up to date OOD cost projections for FY21.

Part IV: Funding & Resources

- Page 25, executive summary updated to reflect the following:
- Page 30, FDK fees projection adjusted lower (conservative) as our current K enrollment is slightly lower than where it should be at this time in the process. We do have a significant amount of construction around town so we expect to see a number of enrollment changes into the spring and summer but this ensures we are conservative with the revenue projection.

Part V: Beyond Level Services Priorities

- No changes

Part VI: Executive Summary

- Updated to reflect the adjustments above along with staff retirement notices to date.

Appendixes: No changes