

# PRSD Budget Decision

## FY23 - Failed Budget



10 May 2022

Background

# We Operate Under these 4 Pillars:



1. Children First... Always
2. Communication
3. Professionalism
4. Curriculum

# A “No” vote



- If Groveland AND Merrimac vote “No”
  - Loss of 16 teachers (or cost equivalent positions) plus more classroom teachers pulled to fill the Special Education positions.
  - Significantly increased class sizes (greater issue in elementary, but still 3.5-7 in MS/HS)
  - Loss of support personnel to help with curriculum, teachers, and cleaning of buildings
  - Attempt to create a new budget to send to Towns, but notifications, by contract, will have to be sent.
- Given the above, we can expect a negative impact on student achievement, though we will do everything possible to minimize it given the challenging situation.

How did we know 16?

Q: What is on the table?

A: Everything



# Take it out of Administration?

- **What position/where?**
- **There are 5 District Admin** - 2 are required, the other 3:
  - Assistant Superintendent (oversees all Curriculum and large portion of HR)
  - Director of Student Services (oversees Special Education)
  - Director of IT & Technology Integration
- **Building Admin?**
  - Merrimac - 2 buildings (1 Principal; 1 AP)
  - Page - 1 Principal; .5 AP (SPED Coordinator for building)
  - Bagnall - 1 Principal; 1 AP (largest elementary)
  - MS/HS - 2 Principals (1 MS & 1 HS) 2 APs; 1 AD

# Increase fees?



- Yes. We can control that.
- Equitable as to who gets charged?
- Overall, none of this will be “fair.”





# Charge a bussing fee?

- **This has been done. It was not effective.**
  - Who is collecting money?
  - Who monitors the stops?
  - ½ day only charges?
  - Bus drivers policing who gets on/off (not in contract)
- **Regional Transportation reimbursement impacted**
  - We have to report if we charge fees
  - Greater reduction in what we receive is likely



# Use OPEB and Surplus/E&D?

- We already used surplus in budget version 6.2.
- Hesitancy because of past experience of unexpected costs (special education primary concern, though others, such as adding teachers or other unanticipated costs).
- Supposed to have \$4.1 million in stabilization. We have \$1.8 million. Towns strive to have the same situation.
- OPEB is a requirement that will have to be fully funded.
- These would all be “one-time funds” that we are already using to offset version 6.2. They will need to be raised again next year.

Job of the School Committee tonight...  
Vote a budget for FY23.

# Reductions and Adjustments

# Elementary adjustments that can be made.



- **3 Teachers at Bagnall.**
  - a. FY22 - 19.2
  - b. FY23 - 27.7 (+8.5)
- **1 Teacher at Page** *(2 teachers per grade level except 1).*
  - a. FY22 - 18.3
  - b. FY23 - 27.5 (+9.2)
- **3 Teachers at Merrimac**
  - a. FY22 - 19.0
  - b. FY23 - 27.7 (+8.7)
- **Reduce Art at Page from 1.0 to 0.6**
- **No Library/Media Aide at Bagnall**

# Middle/High School adjustments that can be made.



## Remove/Adjust the following positions:

- 1 Nurse position ( MS/HS slated for 2; move to 1 (vacancy at Bagnall))
- 1.2 English Language Arts Positions
- 1 Math Position
- 1 Science Position
- 1 Visual Arts Position
- .7 Performing Arts Position
- 1 PE/Wellness Position



# Personnel & Other Adjustments that can be made

Reduce HS/MS Supplies (~\$75,000)	Reduce up to 5 Paraeducators (~ \$100,00)	Bus Route Reduction (~ \$60,000)
Reduce Curriculum & Instruction by 10% (\$32,381.44)	Do not renew Percussion Contract (~\$24,500)	Do not hire Tech Repair or Tech Theatre positions (\$85,000)
District no longer pays for 6th/7th Grade trips (Cedardale/Project Adventure) (~ \$28,000)	Do not Hire HR Manager (\$115,000)	Do not convert SPED coordinators to admin/days working in the summer (\$45,000)
Only 2 Athletic Teams per sport (with team cap in most) - Varsity and JV (~ \$25,000)	Do not hire 2 custodians (\$71,344)	Do not hire 2 Special Ed teachers (we have to hire 4 right now) (\$120,000)



# Fees that can be considered

- **Before/After School Fees**
- **Athletic Fees**
- **Facility Use Fees**
- **Parking Fees**



Reminder: Job of the School Committee  
tonight...  
Vote a budget for FY23

# Superintendent's Recommendation



# Personnel & Other reductions

• Reduce HS/MS supplies by	\$45,864
• Stop paying for 6th/7th grade Field Trips	\$28,000
• Reduce Paraeducators by 2	\$40,000
• Reduce Athletic Teams to 2 per sport	\$25,000
• No percussion contract	\$24,500
• No HR Manager	\$115,000
• Not hiring 2 SPED teachers	\$120,000
• No Tech Repair or Tech Theater Aide	\$85,000
• Not extending SPED Coordinator Days	\$45,000

**Total**      **\$528,364**



# Fee Increases

- Before/After School (\$80 average/month) \$160,000 (estimate)
- Athletic Fees - Remove Family Cap & Double\* \$105,950
- Bus route reduction (impacts time on bus) \$60,000

**Total \$325,950**

*\*Students who have an economic hardship would still be eligible for a waiver.*



## Recommended so far...

Total reductions/adjustments (ignoring ES/MS/HS personnel) - \$854,314

Still needed - \$1.34 million - \$854,314 = **\$485,686**

# To cover the \$485,686



$\$485,686 / \$60,000 = \sim 8$  positions (saving 7.3 from original)

Possible areas (~ 10 listed below):

- 1 Nurse position
- 1.2 English Language Arts Positions (MS/HS)
- 1 Math Position (MS/HS)
- 1 Science Position (MS/HS)
- 1 Visual Arts Position (MS/HS)
- .7 Performing Arts Position (MS/HS/ES)
- 1 PE/Wellness Position (MS/HS)
- Reduce Art at Page from 1.0 to 0.6 (ES)
- No Library/Media Aide at Bagnall (ES)
- 2 Elementary (1 Bagnall; 1 Merrimack)



# Protect Elementary at the cost of MS/HS?

This is not a decision that needs to be made by the SC. You can provide thoughts and insights, but the SC does not make these adjustments.

# Additional Recommendation



# Do not pursue a second override.



- Best outcome is one or both towns pass it and we are then looking to fill the positions in mid-July when the pool of candidates has been incredibly reduced.
- Waiting means handing out notification of non-renewal to more than 10 classroom teachers. They will leave us.
- If we approve a budget number tonight, we will have to hand out only 4 non-renewal/position reduction notifications due to the budget.
- Securing as many teachers as possible now is far more important than trying to maybe get more positions, but of unknown quality later. We need to ride this year out and be prepared for the next fiscal year.

# Motions

# Motion #1



Motion to increase the AM or PM after school fees by \$50/month and the AM/PM fees by \$110/month.

## Currently

### AM: monthly rate

5 days- \$205

4 days- \$175

3 days- \$145

2 days- \$115

AM - 6:45 - 8:25

### PM: monthly rate

5 days- \$275

4 days- \$230

3 days- \$185

2 days- \$145

PM - Dismissal - 5:30

### AM/PM combined

5 days- \$390

4 days- \$320

3 days- \$255

2 days- \$185

# Motion #2 (Fees)



*Motion to remove the family cap and double all athletic fees for the FY23 only.*

# Motion #3 - Budget



*Motion to approve a FY23 PRSD budget in the amount of \$47,846,000.*