

WILLIAMSBURG ELEMENTARY SCHOOLS

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To: Williamsburg Finance Committee

From: Williamsburg School Committee & School Administration

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FY 2021 Budget Information

Included in this communication you will find the FY21 Budget Spreadsheet detailing the proposed budget with which the Williamsburg School Committee is working.

This longer explanation is to facilitate communication during the COVID-19 Massachusetts State of Emergency ~ a time when in-person conversations are not as easy. The School Committee and school administration would welcome the opportunity to meet with the finance committee in a 'virtual meeting,' but thought providing some information beforehand would be helpful.

FY20 Reminders

As you may recall from our conversations this winter, the FY20 budget became challenging when we were faced with unanticipated special education costs totaling \$93,013. We were appreciative of the finance committee's support of the additional \$30,000 request and the resulting vote from the special town meeting. At the meeting on January 18th, the school noted that while we were there requesting the additional funds for the FY20 budget, we indicated that these increase in costs would need to be planned for in the FY21 budget.

As a reminder, below you will find the chart of the FY20 unanticipated costs and how we planned to offset them in FY20. This is the chart we looked at together on January 18th:

FY20	Costs	Funding Sources
Unanticipated Special Education Costs	93013	
Extraordinary Relief (Anticipated)		-44942
Remaining Extraordinary Relief		-5878
Reallocation of FY20 funds		-12193
Request to Town		-30000
Total	93013	-93013

FY21 Special Education Increases

On February 3rd, the district received notification that the guardian of a student had moved into Williamsburg . The student is enrolled in a residential program, which is cost-shared with the Department of Children and Families. Based on a Massachusetts law, if a student moves into a district after June 1st, that new district is not fiscally responsible for that student until the next school year. That means that we did not have to find funding in the FY20 school year to support this placement, but we will have to budget it into the FY21 budget. Because this tuition will be cost-shared with DCF, our portion for FY21 will be roughly \$63,000. We are expected to fund the day-school portion of the tuition, and the state funds the 'residential' portion (which is about \$200,000 per year).

Looking into FY21, the additional special education costs we have are:

- **\$78,585 Out of district day placement**
- **\$62,153 Out of district residential placement**
- **\$21,420 Special Education Transportation**

\$162,158 Total (We will plan to apply \$12,682 of anticipated Circuit Breaker/Extraordinary Relief funding to these costs)
- 12,682

\$149,476 Increases to budget

FY21 Other Increases

The central office contribution from Williamsburg has increased this year. In FY20 we were contributing 12.8% of the overall salaries. In FY21 we will contribute 13.8% of the costs. This percentage is calculated on a 5-year rolling average of Williamsburg students attending HRHS. The increases in the central office portion of our budget, the "front page," are a combination of contractual increases and that % contribution increase.

You will notice a larger increase in the Technology Director. All five of the Hampshire Regional School Committees voted to exclude the technology director from the Worthington contract, at the request of Worthington. Therefore, Worthington is no longer contributing \$9000 toward this salary. Therefore, the increase this year is larger for all of the HRSD towns.

The FY21 draft budget also includes contractual increases for ATD staffing.

FY21 Increases Avoided

Using internal staffing and structures, we were able to avoid additional costs for FY21. We worked with a family to provide support for one of our students to ensure success on regular education transportation, avoiding a \$19,620 special transportation cost. We were able to use existing staffing to support an additional new student with paraprofessional support, saving us an increase of \$23,000. Rather than hiring an additional teacher at \$60,000 to support our large 5th grade class of 25 students, we will continue to use existing staff ~ splitting the class for core curriculum areas with the support of our math interventionist and technology specialist. These are increases of \$102,620 we were able to avoid.

FY21 Retirements/ Staffing Reductions

There will be one retirement from ATD this school year. That will allow for a salary savings of approximately \$10,000. This is included in the salary projections for FY21.

Knowing that we would have a large increase in mandated costs, we looked carefully at our staffing to see if there were any reductions that could be made that would not have large impact on student services. The decision was made to decrease our staffing by 2 paraprofessionals. This would generate a savings of \$49,132.

School Choice

Although our school choice budget has been spending more than we are taking in for the past couple of years, it seems important to continue to support the budget with \$100,000 of school choice funds.

FY21 Bottom Line

+ 149476	Special Education increases - mandatory
+ 75365	Contractual Staffing increases
- 10,000	Savings due to retirement
- 49132	Reduction in staffing ~ 2 paraprofessionals

\$165,709 Total increase

This amount results in a budget increase of 7.5%
The increase to the town would be 7.86%

The School Committee realizes that this is a significant increase, especially given our recent annual budget requests of 1.14% and .70%

Without these atypical but mandatory special education costs, our budget would be increasing by \$16,233, which would have been an increase of .73%

We would be happy to meet with you if you would like to discuss this further or if you have any questions.

The School Committee will be holding a public budget hearing within the next month, but the date has yet to be determined.