

TPS Budget Presentation



April 8, 2019

How did we get here?

- Nov. – Jan. Leadership Team budget development and priorities: **\$1,267,863 increase**
- Jan. 22 – Initial Budget presented that reflects level service & Kindergarten: **\$813,551 increase**
- April 2– SC directs admin to present budget that reflects about 2.5% increase: **\$539,650 increase**

FY 20 Budget Overview

TPS FY20 Budget Development		
FY 19 School Committee Budget	\$20,185,800	
<u>School Committee FY 20 Development</u>		
Total School Expenditures	\$23,257,757	
Less: Anticipated Revenues	\$2,317,307	
Less: One Time Valley Credit	\$100,000	
Less: Access SPED Stabilization Fund	\$115,000	<i>(BoS vote required)</i>
Net School Committee Budget Request	\$20,725,450	
FY 20 School Committee Request	\$539,650	2.67% increase

What you will see in this budget...

- Expense Highlights:
 - Significant Special Education Tuition increase
 - Salary increase of \$104,268 or .61% increase
 - Additional reduction in staffing (from 248.6 to 243.6 FTE)
 - Inclusion of Free Full Day K (approx. \$130K over 2 years)
- Revenue Highlights:
 - Circuit Breaker increase (approx. \$125K)
 - Loss of revenue Kindergarten and Preschool (approx. \$256K)

Tuition Costs: A Closer Look

- FY 20 - Jan. 2019: Project 24 students out of district
- FY 19 - Jan. 2018: Projected 20 students out of district

- FY 20 - \$846,339 budgeted for 365 day tuitions
- FY 19 - \$287,121 budgeted for 365 day tuitions

- FY20 – Out of District Tuition \$2,126,723
- FY19 – Out of District Tuition \$1,455,599
- \$671,124 (46.1% increase)**

- October Enrollment: Out of District (Public and Private):
 - 10 years ago 2009: 15 students placed OOD
 - 5 years ago 2014: 17 students placed OOD
 - Projection 2019: 24 students placed OOD

<u>Expenses</u>	FY 19	FY 20	% Change	\$813,551
Salaries and Wages	\$17,219,335	\$17,323,603	.61%	(\$52,551)
Line Item Expense	\$5,083,113	\$5,658,610	11.32%	(\$61,350)
Undistributed Grant Funding	\$11,359	\$15,734	38.52%	
DW Teaching and Learning	\$97,592	\$72,592	(25.62%)	(\$25,000)
Pensions and Chargebacks	\$104,506	\$62,218	(40.46%)	
Capital Projects from Lease	\$125,000	\$125,000	0%	
	\$22,640,905	\$23,257,757	2.72%	
<u>Revenues</u>				
Grants	\$593,212	\$585,151	(1.36%)	
Tuitions	\$464,448	\$212,434	(54.26%)	
Athletics	\$170,540	\$172,790	1.32%	
Other Sources	\$1,166,905	\$1,346,932	15.43%	\$20,000
Valley Collaborative Offset	\$60,000	\$100,000	66.67%	
SPED Stabilization	\$0	\$115,000	N/A	\$115,000
	\$2,455,105	\$2,532,307	3.14%	\$273,901
SC Budget Request	\$20,185,800	\$20,725,450	2.67%	\$539,650

FY18 Actual	FY 19 Budgeted	FY 19 Budgeted	FY 19 Actual	FY 20 Budgeted	FY 20 Projected
263.6	<u>Additional Staffing</u>	254	<u>Did not Fill</u>	<u>Additional Staffing</u>	243.6
	.5 Nurse		1.0 Teacher (g4)	.4 K Teacher	
	1.0 Lib. Med. Spec.		.6 SPED	.4 OT	
	.5 SPED Teacher		2.0 Valley Cust.	.8 INCREASE	
	.2 OT		.25 HS Cust.		
	2.2 INCREASE		.3 ELL Restructure	<u>Reduction in Staffing</u>	
	<u>Reduction in Staffing</u>		.2 OT	2.0 SPED Teachers	
	6.0 Daycare Staff		1.0 Admin	1.0 Tech Support	
	4.0 TMS Teachers		.05 Supervisor of Students	.8 COTA	
	1.0 TES Teacher			1.0 Paraprofessional	
	.6 Preschool Teacher		Unfilled 5.4	1.0 Admin Support	
	.2 Paraprofessional		Actual 248.6		
	11.8 DECREASE			5.8 DECREASE	
	Total Reduction 9.6			Total Reduction 5.0	

Future Considerations

- Expand Technology Program
- Math Coach at TES
- Literacy Coach at TES & TMS
- Intervention Teachers
- Digital Learning Specialist
- Library Media Specialist in all schools
- Expand STEM programming
- Expand Performing Arts

Questions?

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**Tyngsborough Public Schools
FY2020 Budget Reconciliation**

	FTE		
FY2019 School Committee Budget	254.0		\$20,185,800
FY2020 SC Budget Original Submission	245.6		\$20,999,351
Increase/(Decrease) from FY2019 Budget	(8.4)		\$813,551
Changes from Original Submission			
1 Utilize SPED Stabilization Fund		Revenue	\$698,551
2 Increase School Choice FY20 Revenues		Revenue	\$678,551
3 Reduce Teaching & Learning Cycle (DistWide)		Expense	\$653,551
4 Reduce Legal Fees (DistWide)		Expense	\$641,051
5 Reduce Specialized Transportation (SPED)		Expense	\$602,201
6 Reduce Furniture Line (TMS)		Expense	\$592,201
7 Reduce Admin Assts (TMS)	0.5	Salaries	\$579,344
8 Reduce Admin Assts (TES)	0.5	Salaries	\$566,487
9 Reduce SPED Paraprofessional (TES)	1.0	Salaries	\$539,650
 Total Reductions from Original Submission	 2.0		 \$273,901
 Revised FY2020 SC Budget Request	 243.6		 \$20,725,450
 Variance from FY2019 Budget	 (10.4)		 \$539,650