

WACHUSETT REGIONAL SCHOOL DISTRICT

HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING

Minutes

Regular Meeting #1337

Monday, January 27, 2020  
7:00 PM

Media Center  
Wachusett Regional High School  
1401 Main Street, Holden

*Wachusett Regional School District Committee*

Kenneth Mills, Chair	Laura Kirshenbaum
Melissa Ayala	Matthew Lavoie
Scott Brown	Linda Long-Bellil
Michael Dennis	Amy Michalowski
Maleah Gustafson	Karl Ottmar
Sherri Haber	Megan Weeks (7:06 PM)
Jeffrey Haynes	Linda Woodland
Robert Imber	

*Committee Members Absent:*

Christina Smith, Vice-chair	Benjamin Mitchel
Anthony DiFonso	Asima Silva
Stephen Godbout	Adam Young
Sarah LaMountain	

*Committee Members Participating Remotely:*

None

*Administration Present:*

Darryll McCall, Superintendent of Schools  
Robert Berlo, Deputy Superintendent  
Daniel Deedy, Director of Business and Finance  
Jeff Carlson, Director of Human Resources  
Brendan Keenan, Director of Social Emotional Learning  
Christine Smith, Administrator of Special Education  
Rebecca Petersen, Executive Secretary to the Superintendent

*Student Representatives Present:*

Leah Michalowski

*Others present, who desired to be recorded as present (see attached Attendance Sheet – attachment 1).*

Chair Mills called the meeting to order at 7:02 PM. He announced the meeting was being broadcast live on Channel 194 and is also streaming on HCTV.com.

I. Public Hearing

Jenn Kempton, Holden resident, addressed the School Committee.

7:06 PM Member Weeks joined the meeting.

II. Chair's Opening Remarks

Chair Mills welcomed Chocksett Middle School students Laela Boardman, Sarah Cox, Anthony DelNegro, Megan Jarnis, Connor Martin, Will McGrail, Zach Prest, Ava Poirier, Rylie Schoville, and Dan Simons along with Chocksett school counselor Melissa Dervishian and Sterling Council on Aging Director Veronica Buckley. He invited Chocksett Middle School Principal LaBreck to the podium. Mr. LaBreck thanked Chair Mills for the opportunity to address the Committee and he invited the students, Ms. Dervishian, and Ms. Buckley to the podium. Ms. Dervishian gave a brief overview of the Chocksett Middle School Peer Leader Program, and then invited the students to address the Committee and let the Committee know what the Peer Leader Program is all about (attachment 2). At the conclusion of the student presentations, members were given the opportunity to ask questions. Chocksett representatives were thanked for attending the meeting and were given a round of applause.

Chair Mills reviewed the format of the meeting, billed as *Budget Retreat II*.

Chair Mills extended thanks to District nurses and teachers for their services in these times of heightened illnesses.

III. Student Representatives' Reports

Student Representative Michalowski reported a WRHS Winter Gala will be held in February, that Semester 2 is underway, a "Mac & Cheese dinner" fundraiser will be held on January 31<sup>st</sup>, and she congratulated winter track teams for ongoing successful seasons,. Student Representative Michalowski then shared comprehensive updates she received from the five middle schools.

7:22 PM Member Gustafson left the table.

IV. Superintendent's Report

7:25 PM Member Gustafson returned to the table.

Superintendent McCall called members' attention to the FY21 Administrative Budget Presentation and he spoke in detail to each slide and the information about District administration's FY21 budget proposal (attachment 3). At the conclusion of Superintendent McCall's presentation, Chair Mills opened the floor to discussion.

Member Brown asked for confirmation about the projected percentage increase that is needed in order to “open the doors” in the next fiscal year, which Director Deedy, at the podium, confirmed is 4%. Member Brown also had questions about the transportation appropriation.

7:56 PM Student Representative Michalowski left the meeting.

Member Haynes had questions about per pupil expenses and ratio of staffing.

Member Long-Belill asked about Total Local Revenues on slide 37, which Superintendent McCall explained is a realistic number and it does not include use of Excess & Deficiency funds.

Member Woodland referenced the draft Staffing Plan, and asked how administration limited the proposed five new positions to three elementary counselors, a resource nurse, and an Assistant Principal at Naquag Elementary School and did not include any increase in teaching position.

Member Ayala asked why WRSD per pupil spending is so low.

Member Gustafson asked why a health insurance projected increase of 10% v a 0% for FY20. It was explained health insurance premiums are based on the District’s claims experience. Member Gustafson also asked why technology support, which has been requested by teachers and others, is not included in the proposed budget. She also had questions about additional assistance for the Director of Business and Finance and the proposed reduction in the Special Education Tuitions appropriation.

Member Michalowski expressed her grave concerns about the decrease in the Special Education Tuitions appropriation. Member Michalowski had questions about vocational programming at the high school. She also noted her understanding that additional counselors did not seem to be a top priority among the principals.

Member Dennis stated the 4% projection needed to open the doors does not seem to enhance the operation(s) of the District, which was confirmed. Member Dennis asked for a breakdown of the 4% projections and how District administration came up with that projection. At Member Dennis’ inquiry about the net of chargebacks and offsets, Director Deedy approached the podium and explained how school choice and school lunch are used as offsets and chargebacks. Member Dennis asked for a true breakdown and explanation of the 4% projected increase, including offsets and chargebacks.

Member Weeks voiced her opinion that the Staffing Plan needs to be a higher priority.

At Member Ottmar’s inquiry, Superintendent McCall explained the discrepancy between two enrollment numbers found in the budget presentation (7,007 v 7,010). Member Ottmar had additional questions about the correlation between per pupil spending v MCAS scores, and how many District employees are residents of one of the five Member Towns.

Member Lavoie expressed his concern about the decrease in the Special Education Tuitions appropriation. He also shared his opinion about the lack of detail(s) included in the presentation. Member Lavoie also raised questions about per pupil spending and student enrollment numbers. Superintendent McCall explained per pupil spending data can be found on the DESE website.

Member Imber had questions about implementation of the Staffing Plan, specifically asking about a vocational position at WRHS and staff needed to address enrollment and class sizes at Mountview Middle School. Member Imber again stated his request to have the Staffing Plan available to the full Committee for approval.

Chair Mills stressed the importance of clearly explaining kindergarten enrollment numbers and kindergarten teacher FTE numbers, due to the implementation of full-day kindergarten District-wide.

One last comment, during this initial budget discussion, was about room being built into the FY21 budget to address increase(s) in enrollment if the towns experience significant population growth.

At the conclusion of all members being availed the opportunity to voice their opinions, ask their questions, and make comments about the FY21 budget presentation, Chair Mills explained he will give members an additional opportunity to comment, asking members to be as succinct as possible. Chair Mills limited this additional discussion to 20 minutes.

Member Michalowski wanted to clarify she is not pushing to fully funding the draft Staffing Plan, but is looking for more of a stop gap to address problems, especially staffing. She did voice her disappointment in the lack of attention to address staffing needs at Mountview Middle School.

Member Gustafson has concerns about staffing as well as the reduction in the Special Education Tuition appropriation.

At Member Dennis' inquiry, Superintendent McCall confirmed District administration is not planning to support or encourage school choice participation in the coming year. Member Dennis had questions about professional development offerings and how these offerings address specific domains in the Strategic Plan. Deputy Superintendent Berlo approached the podium, and offered to bring the Professional Development Plan to the Committee for their information. Member Dennis stated the District has a series of plans – the Technology Plan, the Textbook Plan, the Strategic Plan, etc. – and he asked what is the vision to enhance and/or to address these plans. What is the vision? What will it cost to address this vision? What steps will the District need to take to get there?

Member Lavoie asked about additional revenue opportunities i.e. rental of the field at the high school or sponsorships.

At Member Ottmar's inquiry, Superintendent McCall explained the cost to add a new teacher is approximately \$75,000, which includes benefits.

Member Kirshenbaum added her comments that the public may look at a \$102,000,000. budget proposal and think it should be sufficient, which is why it is so important to explain and clarify the reality that the proposed budget is actually under what is needed to support the WRSD, comments that Superintendent McCall agreed with. Superintendent McCall added his view that this proposed budget does not include all that is really needed to run the District, citing reality v vision.

Member Lavoie asked about his calculation, taking the FY20 budget (\$97,838,205) multiplying it by 4%, factoring in the proposed reductions in the FY21 budget proposal, resulting in an increase of \$10,664.80 FY21 v FY20. Superintendent McCall spoke about special education budgeting, and discussion ensued.

As discussions came to a conclusion, Chair Mills asked members to notify District administration before the March 9, 2020 vote on the FY21 budget proposal if anyone is planning to make a motion at that meeting to amend District administration's budget proposal, in order to give administration the opportunity to do the required calculations and to be well prepared at the March 9, 2020 meeting, when the FY21 budget will be voted on by the School Committee. Chair Mills also informed the Committee he will be posting additional School Committee meetings on Tuesday, February 11, 2020, and Tuesday, March 10, 2020, in the event the regularly scheduled meetings on February 10, 2020 and March 9, 2020 are impacted by weather or by quorum. He explained the importance of the Committee voting on the FY21 budget during the week of March 9, 2020 in order to meet time requirements for the Member Towns in advance of the upcoming May Annual Town Meetings.

Superintendent McCall thanked members for their feedback and input.

Superintendent McCall invited Administrator of Special Education Smith to the podium. Administrator Smith addressed the Committee, outlining her vision for special education in this district and answering some questions asked by members.

Member Gustafson asked Superintendent McCall for an update on the Student Opportunity Act (SOA). Superintendent McCall reported by the end of January DESE should have guidance to share with districts about steps needed to be taken. Superintendent McCall reported he has had preliminary conversations about the SOA, but he is awaiting further direction from the state.

#### B. Recommendations Requiring Action by the School Committee

Motion: To approve the 2020-2021 School Year Calendar

(M. Weeks)

(S. Brown)

Member Lavoie asked about the half-day for professional development on May 28, 2020, the Friday before the Memorial Day weekend. Deputy Superintendent Berlo approached the podium and explained that feedback provided to the Ad Hoc Subcommittee to Review the School Calendar indicated a desire of stakeholders to have a half-day of professional development/half-day of school the Friday before a

long weekend, with which Member Lavoie disagreed. Discussion ensued about the proposed 2020-2021 school calendar (attachment 4).

9:21 PM Member Ayala left the table.

Discussion continued.

9:24 PM Member Ayala returned to the table.

Vote:

*In favor:*

Kenneth Mills  
Melissa Ayala  
Scott Brown  
Michael Dennis  
Maleah Gustafson  
Sherrie Haber  
Jeffrey Haynes  
Robert Imber  
Laura Kirshenbaum  
Linda Long-Bellil  
Amy Michalowski  
Karl Ottmar  
Megan Weeks  
Linda Woodland

*Opposed:*

Matthew Lavoie

The motion passed 14-1.

V. Unfinished Business

There was no unfinished business brought before the Committee.

VI. Secretary's Report

- A. Approval of #1336 Regular Meeting Minutes of the Wachusett Regional School District Committee held on January 13, 2020

Member Gustafson noted a typographical error on page 4.

Motion: To approve the minutes, as corrected, of the regular meeting of the WRSDC held on January 13, 2020.

(R. Imber)  
(S. Haber)

Vote:

*In favor:*

Kenneth Mills  
Melissa Ayala  
Scott Brown  
Maleah Gustafson  
Sherrie Haber  
Jeffrey Haynes  
Robert Imber  
Laura Kirshenbaum  
Matthew Lavoie  
Linda Long-Bellil  
Amy Michalowski  
Karl Ottmar  
Megan Weeks

*Opposed:*

None

*Abstained:*

Michael Dennis  
Linda Woodland

The minutes were approved 13-0-2.

- B. Approval of Executive Session Minutes of the Wachusett Regional School District Committee held on September 23, 2019

Approval of minutes of September 23, 2019 executive session was passed over.

VII. Treasurer's Report/Financial Statements

Chair Mills reminded the Committee that if there were questions regarding the Director of Business and Finance's report that Members should contact the Superintendent; if there were questions regarding the Treasurer's Report, Members should contact the Business/Finance Subcommittee Chair.

VIII. Committee Reports

- A. Management Subcommittee (K. Mills, Chair, C. Smith, Vice-chair, S. Brown, M. Dennis, R. Imber, M. Lavoie, A. Young)

Chair Mills reported the Management Subcommittee has not met since the last School Committee meeting.

- B. Education Subcommittee (R. Imber, Chair, C. Smith, Vice-chair, M. Ayala, S. Haber, L. Kirshenbaum, L. Long-Bellil, A. Silva)

Subcommittee Chair Imber reported this subcommittee met immediately before this School Committee meeting and will meet next on February 6, 2020.

- C. Business/Finance Subcommittee (M. Dennis, Chair, B. Mitchel, Vice-chair, M. Gustafson, L. Long-Bellil, K. Ottmar)

Subcommittee Chair Dennis reported this subcommittee will meet next on February 3, 2020.

- D. Legal Affairs Subcommittee (S. Brown, Chair, M. Lavoie, Vice-chair, R. Imber, A. Michalowski)

Subcommittee Chair Brown reported this subcommittee will meet next on January 28, 2020.

- E. Superintendent Goals and Evaluation Subcommittee (M. Lavoie, Chair, A. Michalowski, Vice-chair, A. DiFonso, K. Mills, M. Weeks)

Subcommittee Chair Lavoie reported this subcommittee will meet next on February 3, 2020.

- F. Facilities and Security Subcommittee (A. Young, Chair, L. Woodland, Vice-chair, S. Godbout)

In Subcommittee Chair Young's absence, Vice-chair Woodland reported this subcommittee met immediately before this meeting. Member Michalowski had a question about the bathrooms at Dawson Elementary School.

- G. Audit Advisory Board (B. Mitchel, Chair)

In AAB Chair Mitchel's absence, no report was made.

- H. Ad Hoc Subcommittees

1. Ad Hoc Subcommittee to Negotiate the Superintendent's Contract (K. Mills, Chair, M. Weeks, Vice-chair, S. Brown, M. Dennis, M. Lavoie)

Ad Hoc Subcommittee Chair Mills reported this subcommittee met immediately before this meeting, and he announced the full School Committee will meet in executive session at 6:00 PM on Monday, February 10, 2020, to be updated by the Ad Hoc Subcommittee.

- I. Building Committees

- J. School Council Reports:

Central Tree Middle School (S. Haber), Chocksett Middle School (L. Woodland), Davis Hill Elementary School (K. Mills), Dawson Elementary School (L.



Kirshenbaum), Glenwood Elementary School (A. DiFonso), Houghton Elementary School (M. Ayala), Mayo Elementary School (A. Young), Mountview Middle School (S. Brown), Naquag Elementary School (M. Lavoie), Paxton Center School (K. Ottmar), Thomas Prince School (A. Silva), Wachusett Regional High School (L.

Member Woodland – Chocksett Middle School

Member Ayala – Houghton Elementary School

Member Haber – Central Tree Middle School

Member Gustafson - SEPAC

IX. Public Hearing

Heidi Lahey, Holden resident and WREA President, addressed the School Committee.

Rachel Bullock, Holden resident, addressed the School Committee.

Peter Singley, Holden resident, addressed the School Committee.

X. New Business

Member Dennis requested an early literacy presentation/discussion be made at a School Committee meeting.

XI. Adjournment

Motion: To adjourn.

(R. Imber)

(S. Haber)

Vote:

*In favor:*

Kenneth Mills  
Melissa Ayala  
Scott Brown  
Michael Dennis  
Maleah Gustafson  
Sherrie Haber  
Jeffrey Haynes  
Robert Imber  
Laura Kirshenbaum  
Matthew Lavoie  
Linda Long-Bellil  
Amy Michalowski  
Karl Ottmar  
Megan Weeks  
Linda Woodland

*Opposed:*  
None

The motion was unanimously approved.

The meeting adjourned at 9:50 PM.

Respectfully submitted,

Darryll McCall, Ed.D.  
Superintendent of Schools

DM:rlp

Attachments:

- Attachment 1 – Sign-in sheets
- Attachment 2 – Chocksett Middle School Peer Leader Program
- Attachment 3 – FY21 Administrative Budget Presentation
- Attachment 4 – Draft 2020-2021 School Calendar

## Attachment 1

**Regular Meeting  
Monday, January 27, 2020**

**FOR YOUR INFORMATION AND REVIEW IN ADVANCE OF SPEAKING, PLEASE TAKE A COPY OF THE *GUIDELINES FOR PUBLIC HEARING* (printed on light yellow paper).**

[illegible]

[illegible]

# Chocksett Middle School Peer Leader Program

Laela Boardman  
Mitchell Coonahan  
Sarah Cox  
Anthony DeNegro  
Megan Jarnis

Connor Martin  
Will McGrail  
Zach Prest  
Ava Poirier  
Rylie Schoville  
Dan Simons

# How we became peer leaders

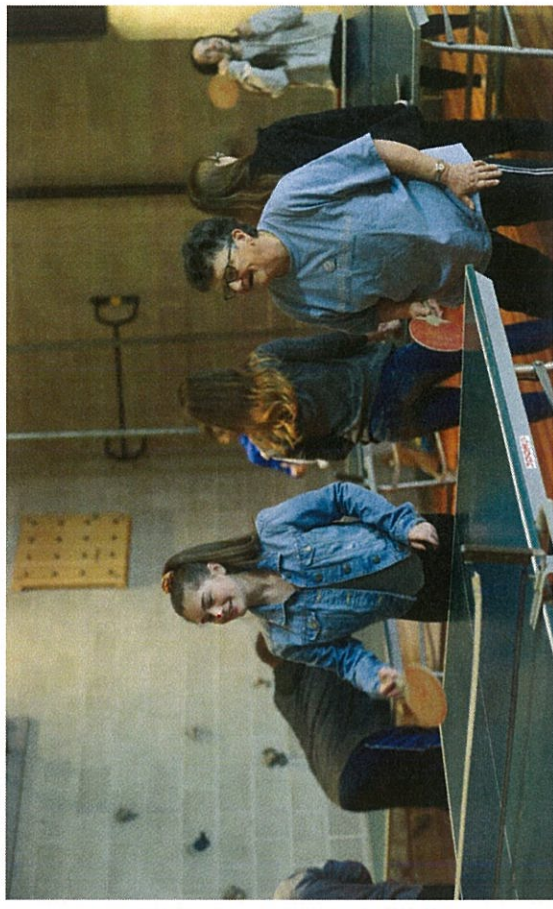
- In the Spring of our 7th grade year, staff and teachers nominate students to be Peer Leaders for the next year.
- We are nominated based on demonstrating leadership qualities and the Chocksett core values of Respect, Responsibility, Perseverance and Integrity.
- After nominated, we write an essay to indicate our interest. Our essay focused on the leadership characteristics we believed we possessed.
- We then participated in an interview with current 8th grade Peer Leaders, Mr. Labreck and Ms. Dervishian.





# What we do as Peer Leaders

- Help with activities around the school
- Go to the Senior Center to help and spend time with the seniors
- Demonstrate Core Values



# The Peer Leader's Impact

- We spend time with the Seniors in the Sterling Senior Center
- By helping out the younger students, we gain experience in our leadership skills
- When we help out the seniors and younger students, we can both learn from each other







# Wachusett Regional School District

Attachment 3



FY21 Administrative Budget Presentation  
January 27, 2020

## MISSION STATEMENT

The WRSD seeks to ensure meaningful student growth and promote social emotional well-being in a safe and nurturing environment. We will integrate the talent, experience, and knowledge of all members of our community to develop lifelong learners, equipped to think critically in an ever-changing, global society.



## STRATEGIC PLAN



Wachusett Regional School District

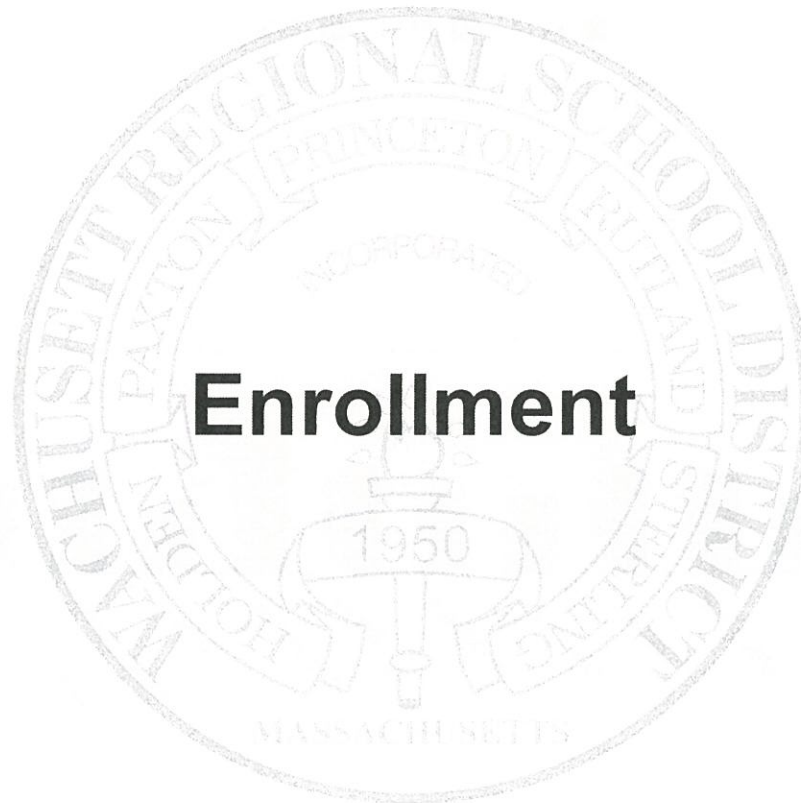
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## AGENDA

- Enrollment
- Per-Pupil Spending
- FY21 Salaries & Benefits
- FY21 Instruction & Operations
- FY21 Fixed Costs
- FY21 Total Budget
- FY21 Revenues
- Budget Calendar

Wachusett Regional School District

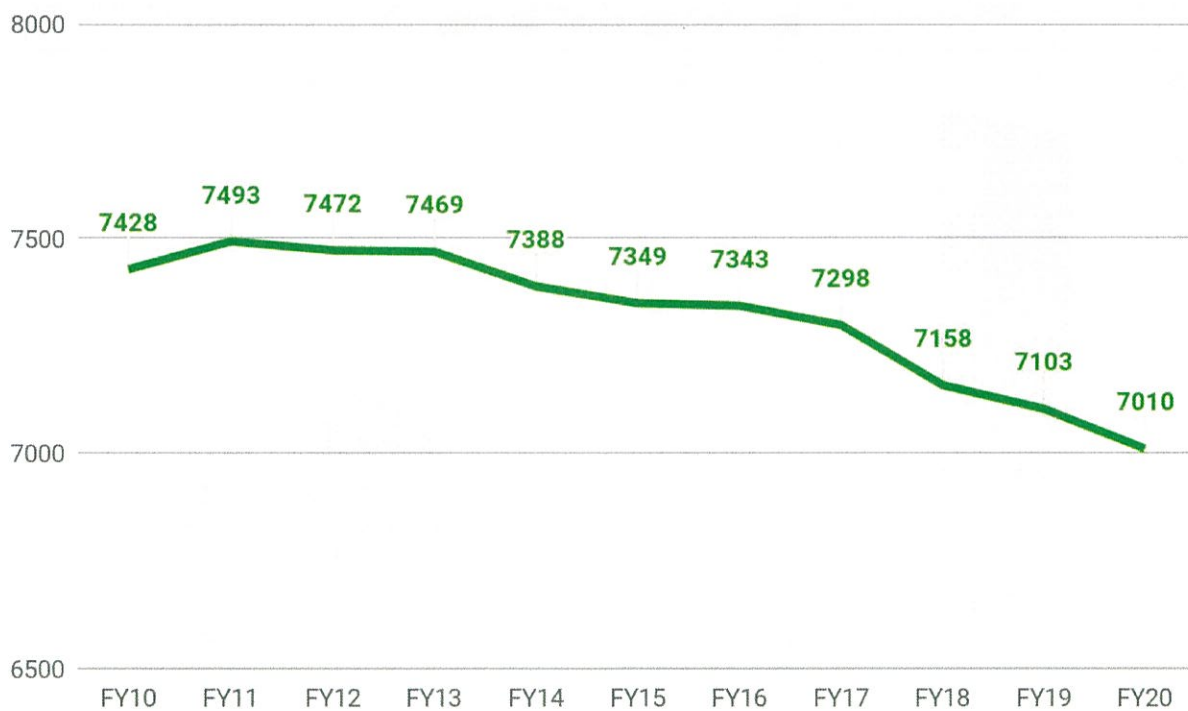
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Wachusett Regional School District

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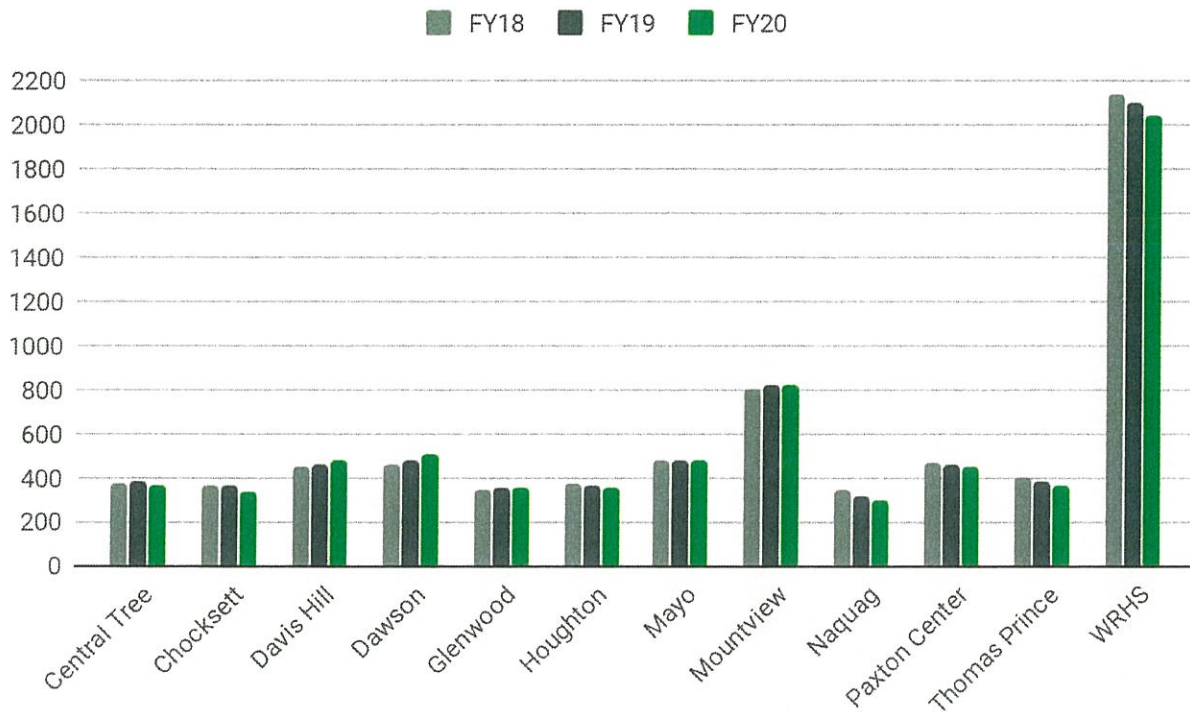
## HISTORICAL DISTRICT ENROLLMENT



Wachusett Regional School District

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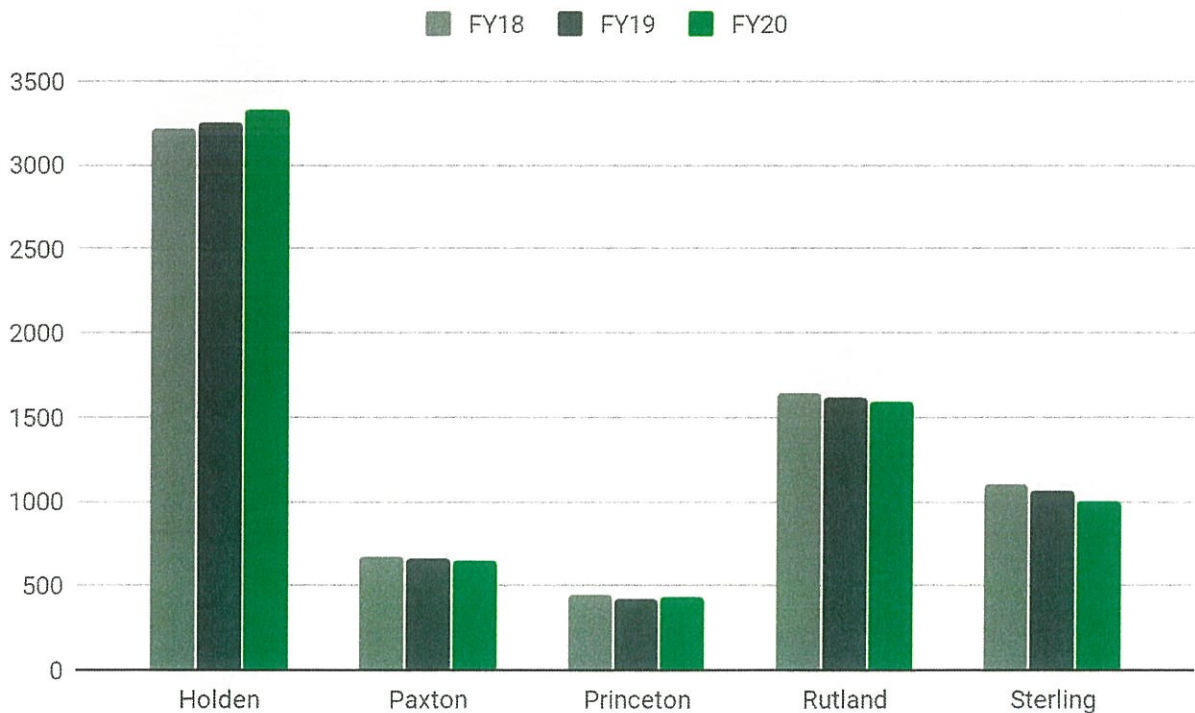
## ENROLLMENT BY SCHOOL



Wachusett Regional School District

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## ENROLLMENT BY TOWN



Wachusett Regional School District

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## DISTRICT ENROLLMENT SHARE

Overall District	FY 2020		FY 2021		Enrollment Change	
Town	Count	Percentage	Count	Percentage	Count	Percentage
Holden	3,258	46.50%	3,335	47.62%	77	2.36%
Paxton	654	9.33%	646	9.22%	-8	-1.22%
Princeton	423	6.04%	428	6.11%	5	1.18%
Rutland	1,612	23.01%	1,589	22.69%	-23	-1.43%
Sterling	1,060	15.13%	1,005	14.35%	-55	-5.19%
<b>Total</b>	<b>7,007</b>	<b>100.00%</b>	<b>7,003</b>	<b>100.00%</b>	<b>-4</b>	<b>-0.06%</b>

Wachusett Regional School District

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## HIGH SCHOOL ENROLLMENT SHARE

High School	FY 2020		FY 2021		Enrollment Change	
Town	Count	Percentage	Count	Percentage	Count	Percentage
Holden	920	44.66%	927	45.49%	7	0.76%
Paxton	201	9.76%	194	9.52%	-7	-3.48%
Princeton	130	6.31%	125	6.13%	-5	-3.85%
Rutland	497	24.13%	494	24.24%	-3	-0.60%
Sterling	312	15.15%	298	14.62%	-14	-4.49%
<b>Total</b>	<b>2,060</b>	<b>100.00%</b>	<b>2,038</b>	<b>100.00%</b>	<b>-22</b>	<b>-1.07%</b>

Wachusett Regional School District

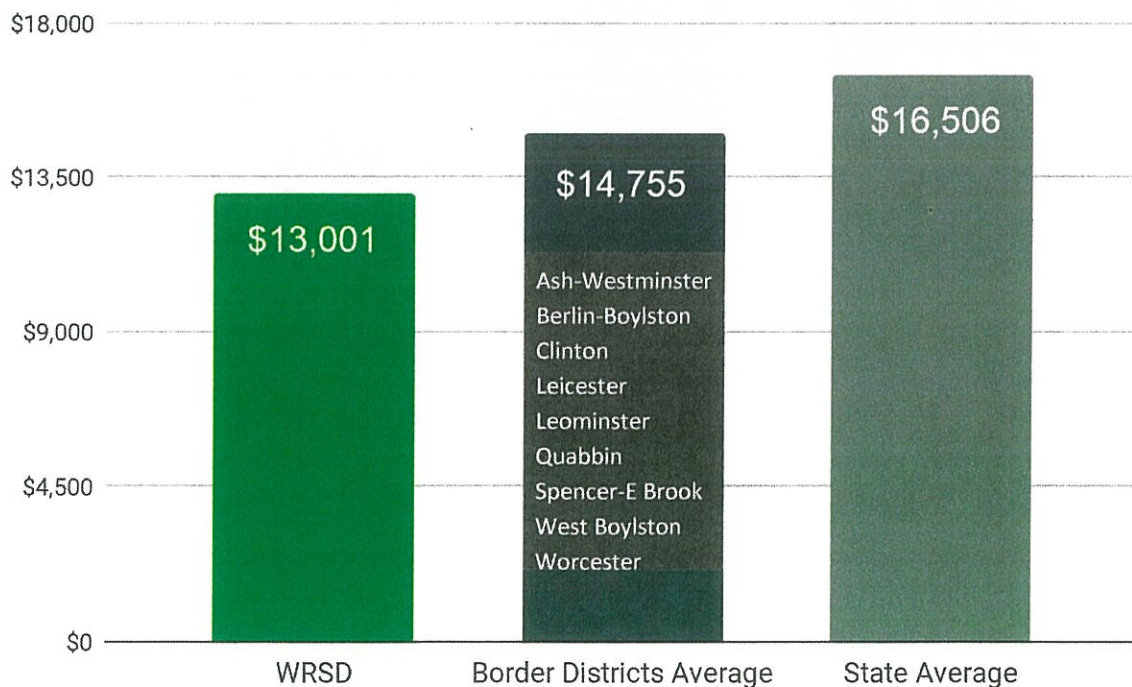
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# Per-Pupil Spending

Wachusett Regional School District

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## 2018 PER-PUPIL SPENDING

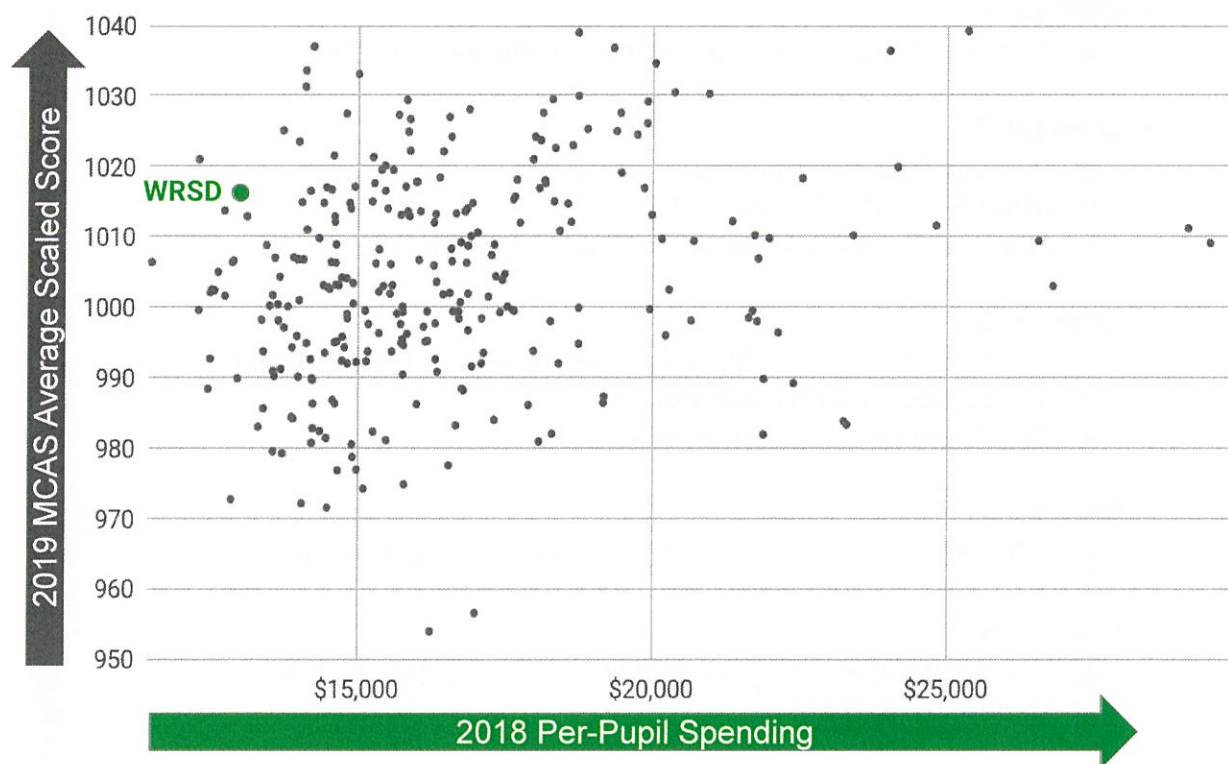


If WRSD spending matched the border district average, the budget would increase by **\$12.3M**

If WRSD spending matched the state average, the budget would increase by **\$24.5M**



## MCAS PERFORMANCE VS PER-PUPIL SPENDING



Wachusett Regional School District

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## FY21 BUDGET HEARING



Wachusett Regional School District

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## BUDGET PRIORITIES

- **Domain 1**
  - Continued budget transparency via line-item budget
- **Domain 2**
  - Literacy Program Adoption - Grade 3
  - Math Program Materials - Grades 6-8
  - Science Program Materials - Grades 6-8 and HS
- **Domain 3**
  - Technology (HS 1:1, MS Chromebooks, and Elementary carts)
  - Textbook/Program Adoption - Year 3
  - SEL training and program materials
- **Domain 4**
  - PD funds focused on continued support of strategic initiatives
- **Domain 5**
  - Part-time Counseling support for all Elementary Schools
  - Resource Nurse

## BUDGET BREAKDOWN BY APPROPRIATION

Appropriation	FY20 Budget	FY21 Proposed	\$ Diff +/-	% Diff
Salaries & Stipends	\$62,064,715	\$65,132,485	\$3,067,770	4.94%
Benefits & Insurance	\$15,054,973	\$16,294,699	\$1,239,726	8.23%
Instructional Support	\$3,322,090	\$3,392,969	\$70,879	2.13%
Operations & Maintenance	\$3,606,166	\$3,738,231	\$132,065	3.66%
Pupil Services	\$51,241	\$52,758	\$1,517	2.96%
Special Ed Tuitions	\$3,123,545	\$2,770,000	(\$353,545)	-11.32%
Other Operating Costs	\$1,196,956	\$1,176,810	(\$20,146)	-1.68%
Transportation	\$6,919,413	\$7,241,701	\$322,288	4.66%
Debt Service	\$2,497,106	\$2,415,731	(\$81,375)	-3.26%
<b>Total General Fund</b>	<b>\$97,836,205</b>	<b>\$102,215,384</b>	<b>\$4,379,179</b>	<b>4.48%</b>

# FY21 Salaries & Benefits

Wachusett Regional School District

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## SALARIES & STIPENDS

FY20 Budget	FY21 Proposed	\$ Diff vs LY	% Diff
\$62,064,715	\$65,132,485	\$3,067,770	4.94%

- Contractual Obligations
- New Positions
  - Three (3) Elementary Counselors
  - Resource Nurse
  - Assistant Principal @ Naquag School

## BENEFITS & INSURANCE

FY20 Budget	FY21 Proposed	\$ Diff vs LY	% Diff
\$15,054,973	\$16,294,699	\$1,239,726	8.23%

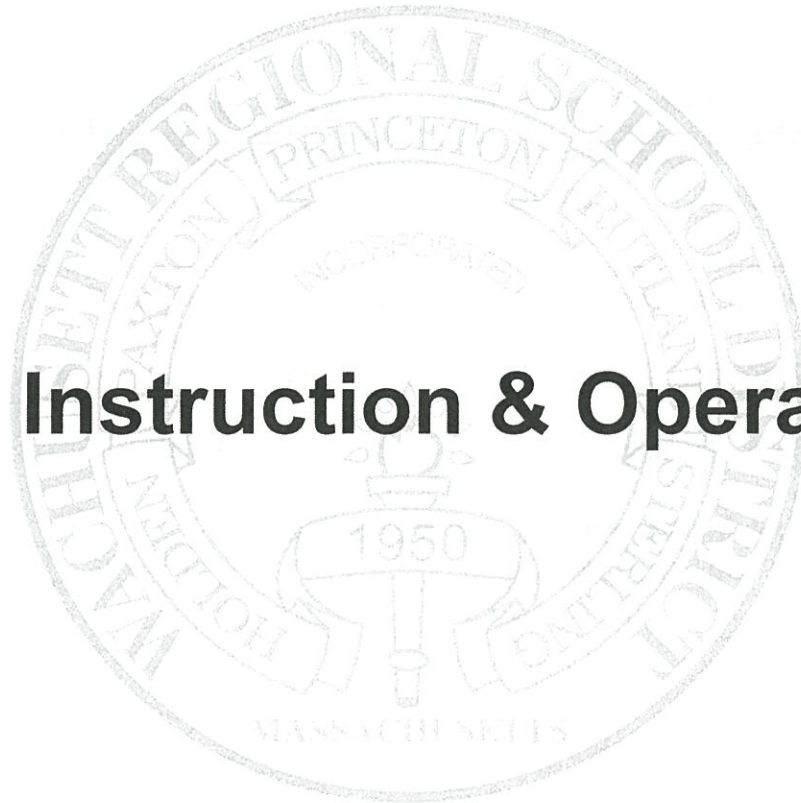
- Health Insurance estimated to increase 10%
- Worcester County Retirement Assessment reflects a 9.75% increase

## TOTAL SALARIES & BENEFITS

Appropriation	FY20 Budget	FY21 Proposed	\$ Diff vs LY	% Diff
Salaries & Stipends	\$62,064,715	\$65,132,485	\$3,067,770	4.94%
Benefits & Insurance	\$15,054,973	\$16,294,699	\$1,239,726	8.23%
<b>Total</b>	<b>\$77,119,688</b>	<b>\$81,427,184</b>	<b>\$4,307,496</b>	<b>5.59%</b>



# FY21 Instruction & Operations



Wachusett Regional School District

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## INSTRUCTIONAL SUPPORT

FY20 Budget	FY21 Proposed	\$ Diff vs LY	% Diff
\$3,322,090	\$3,392,969	\$70,879	2.13%

- Technology
  - Continued support of HS 1:1 program
  - Increased access to technology in grades 1-8
  - Continued support of software and apps
- Year 3 of Textbook Plan and Early Literacy Program

## OPERATIONS & MAINTENANCE

FY20 Budget	FY21 Proposed	\$ Diff vs LY	% Diff
\$3,606,166	\$3,738,231	\$132,065	3.66%

- Maintenance: Continue minor and major repairs
- Grounds: Town Maintenance Agreements
- Utility Services -- Electricity, Water, Sewer: 6%
- Fuel: Increase associated with projections
  - Oil increase 4.24%

## PUPIL SERVICES

FY20 Budget	FY21 Proposed	\$ Diff vs LY	% Diff
\$51,241	\$52,758	\$1,517	2.96%

- Funds used to support Health Offices

## SPECIAL ED TUITIONS

FY20 Budget	FY21 Proposed	\$ Diff vs LY	% Diff
\$3,123,545	\$2,770,000	(\$353,545)	-11.32%

- Tuition charges for out-of-district placements in specialized programs
- Utilize Special Education Circuit Breaker funds to reduce costs to General Fund. Projecting increase based upon Student Opportunity Act changes to Circuit Breaker funding, specifically inclusion of transportation costs

## TOTAL INSTRUCTION & OPERATIONS

Appropriation	FY20 Budget	FY21 Proposed	\$ Diff vs LY	% Diff
Instructional Support	\$3,322,090	\$3,392,969	\$70,879	2.13%
Operations Maintenance	\$3,606,166	\$3,738,231	\$132,065	3.66%
Pupil Services	\$51,241	\$52,758	\$1,517	2.96%
SPED Tuition	\$3,123,545	\$2,770,000	(\$353,545)	-11.32%
<b>Total</b>	<b>\$10,103,042</b>	<b>\$9,953,958</b>	<b>(\$149,084)</b>	<b>-1.48%</b>



# FY21 Fixed Costs

Wachusett Regional School District

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## OTHER OPERATING COSTS

FY20 Budget	FY21 Proposed	\$ Diff vs LY	% Diff
\$1,196,956	\$1,176,810	(\$20,146)	-1.68%

- School Choice and Charter School reflect most recent tuition-out charges per DESE and DOR/DLS Cherry Sheet

## TRANSPORTATION

FY20 Budget	FY21 Proposed	\$ Diff vs LY	% Diff
\$6,919,413	\$7,241,701	\$322,288	4.66%

- Regular Ed Transportation: FY21 will be the second year of new three-year contract. This reflects a contractual 5% increase and no additional equipment.
- Special Ed In-District and Out-of-District Transportation: Additional routes since the start of the 2019-2020 school year have impacted the FY20 and FY21 budgets. Projected increase in these lines is 3.0%.

## DEBT SERVICE

FY20 Budget	FY21 Proposed	\$ Diff vs LY	% Diff
\$2,497,106	\$2,415,731	(\$81,375)	-3.26%

- This reflects two high school bonds refinanced at a lower rate and also a faster pay-off.



## TOTAL FIXED COSTS

Appropriation	FY20 Budget	FY21 Proposed	\$ Diff vs LY	% Diff
Other Operating Costs	\$1,196,956	\$1,176,810	(\$20,146)	-1.68%
Transportation	\$6,919,413	\$7,241,701	\$322,288	4.66%
Debt Service	\$2,497,106	\$2,415,731	(\$81,375)	-3.26%
<b>Total</b>	<b>\$10,613,475</b>	<b>\$10,834,242</b>	<b>\$220,767</b>	<b>2.08%</b>

## FY21 BUDGET HEARING



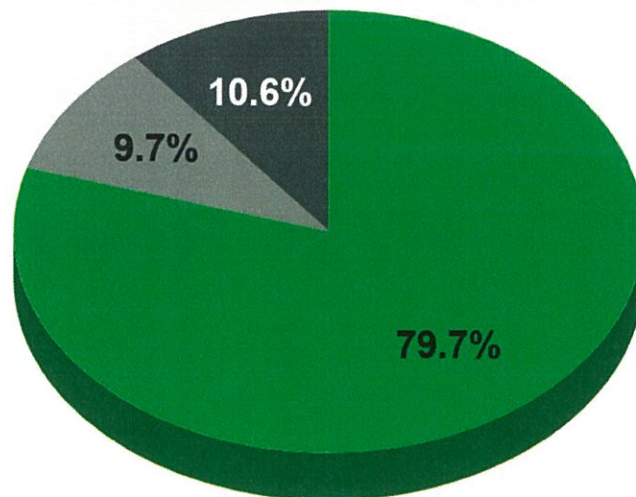
# FY21 Total Expenditures

## TOTAL EXPENDITURES

Category	FY20 Budget	FY21 Proposed	\$ Diff +/-	% Diff
Salaries & Benefits	\$77,119,688	\$81,427,184	\$4,307,496	5.59%
Instruction & Operations	\$10,103,042	\$9,953,958	(\$149,084)	-1.48%
Fixed Costs	\$10,613,475	\$10,834,242	\$220,767	2.08%
<b>Total</b>	<b>\$97,836,205</b>	<b>\$102,215,384</b>	<b>\$4,379,179</b>	<b>4.48%</b>

## BUDGET BREAKDOWN BY CATEGORY

- Salaries & Benefits
- Instruction & Operations
- Fixed Costs



## BUDGET BREAKDOWN BY APPROPRIATION

Appropriation	FY20 Budget	FY21 Proposed	\$ Diff +/-	% Diff
Salaries & Stipends	\$62,064,715	\$65,132,485	\$3,067,770	4.94%
Benefits & Insurance	\$15,054,973	\$16,294,699	\$1,239,726	8.23%
Instructional Support	\$3,322,090	\$3,392,969	\$70,879	2.13%
Operations & Maintenance	\$3,606,166	\$3,738,231	\$132,065	3.66%
Pupil Services	\$51,241	\$52,758	\$1,517	2.96%
Special Ed Tuitions	\$3,123,545	\$2,770,000	(\$353,545)	-11.32%
Other Operating Costs	\$1,196,956	\$1,176,810	(\$20,146)	-1.68%
Transportation	\$6,919,413	\$7,241,701	\$322,288	4.66%
Debt Service	\$2,497,106	\$2,415,731	(\$81,375)	-3.26%
<b>Total General Fund</b>	<b>\$97,836,205</b>	<b>\$102,215,384</b>	<b>\$4,379,179</b>	<b>4.48%</b>

## FY21 BUDGET HEARING

**FY21 Revenues**



## TOTAL REVENUES

Revenue Source	FY20 Budget	FY21 Proposed	\$Diff +/-	% Diff +/-
Holden Total	\$29,825,810	\$31,693,769	\$1,867,959	6.26%
Paxton Total	\$6,544,013	\$6,853,126	\$309,113	4.72%
Princeton Total	\$4,953,831	\$5,190,694	\$236,863	4.78%
Rutland Total	\$12,519,305	\$13,221,118	\$701,813	5.61%
Sterling Total	\$11,683,458	\$12,103,845	\$420,387	3.60%
<b>Total Towns</b>	<b>\$65,526,417</b>	<b>\$69,062,552</b>	<b>\$3,536,135</b>	<b>5.40%</b>
Total State Aid	\$30,712,011	\$32,452,832	\$1,740,821	5.67%
Total Local Revenues	\$1,597,777	\$700,000	(\$897,777)	-56.19%
<b>Total Revenue</b>	<b>\$97,836,205</b>	<b>\$102,215,384</b>	<b>\$4,379,179</b>	<b>4.48%</b>

## BUDGET CALENDAR

- Governor's Budget - January 22, 2020
- Annual Budget Hearing - February 10, 2020
- Meetings with town officials - February/March, 2020
- School Committee budget approval - March 9, 2020
- Town Meetings:
  - Holden - May 18, 2020
  - Paxton - May 4, 2020
  - Princeton - May 12, 2020
  - Rutland - May 9, 2020
  - Sterling - May 4, 2020



# IUSETT REGIONAL SCHOOL DISTRICT School Calendar 2020-2021

Draft Updated: 12/18/2019

**JULY**

M	T	W	T	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

**AUGUST**

M	T	W	T	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28
31				

**SEPTEMBER**

M	T	W	T	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30		

**OCTOBER**

M	T	W	T	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

**NOVEMBER**

M	T	W	T	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

**DECEMBER**

M	T	W	T	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

**JANUARY**

M	T	W	T	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

**FEBRUARY**

M	T	W	T	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26

**MARCH**

M	T	W	T	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

**APRIL**

M	T	W	T	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

**MAY**

M	T	W	T	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28
31				

**JUNE**

M	T	W	T	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30		

## First and Last Days of School

First Day of School	Sep 2
First Day of Kindergarten	Sep 3
Last Day of Kindergarten (Full Day) (pending snow days)	June 11
Half-Day 180th Day of School-Grades 1-12	June 17
Half-Day 185th Day of School-Grades 1-12	June 24

The District is required to provide a school calendar with 185 days of school scheduled. The last day of school will be a half-day whenever it falls.

## Holidays & Vacations

Labor Day	Sep 7
Columbus Day	Oct 12
Veterans' Day	Nov 11
Thanksgiving Recess	Nov 25-27
Winter Recess	Dec 24-Jan 1
Martin Luther King, Jr. Day	Jan 18
February Recess	Feb 15-19
April Recess	Apr 19-23
Memorial Day	May 31

## Staff Development Days

Full Day	Nov 3
Full Day	May 10
Half-Day	Sep 24
Half-Day	Oct 22
Half-Day	Jan 28
Half-Day	Mar 11
Half-Day	May 28
Half-Day	Last day of school

## Teacher Training

Staff Orientation	Sep 1
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	Half Days
	School not in Session
	First day of school

DRAFT