

Rockland Public Schools Budget FY 17

April 25, 2016

Budget process

Final budget number is the end product of a dialogue among District Administration, School Committee, Town Accountant and Finance Committee. Once this budget is approved at Town Meeting, schools live within this budget.

Preliminary Budget

\$23,167,898= 4.27% increase

Approved December 14, 2015

Budget History

- Full Day K plus enrollment increase led to large increase in Ch. 70 funds
- Translated into \$1.42 million increase in budget
- School choice generating \$150,000 a year
- Decreased use of revolving funds
- SPED costs stable at present
- Able to add positions to reflect increased enrollment, foreign language, eliminate study halls at the middle school.

Budget issues

- Increased enrollment will create space issues in the elementary and require more staff
- Jefferson School and Esten at close to max capacity
- Maintenance issues in the elementary schools
- Need to hire librarian at the high school

Budget issues

- Increase in ELL students from 40 to 90 and growing
- Statutory need to add ELL staff
- Need for investment in computer hardware at elementary to meet state testing requirements and properly prepare students for middle/high school
- Increase of social/emotional issues in students needs to be addressed
- Need more specialist teachers in the elementary to reflect added staff and increased enrollment
- Need for Computer Science as part of high school curriculum

70/30 split

Under the 70/30 split, Rockland Public Schools receives 70% of any new income to the town after fixed costs. This has been and continues to be beneficial to the district.

However included in this is any increase in costs associated with the Voc. Tech and Norfolk Aggie.

Increased enrollment resulted in over \$700,000 increase in Ch. 70 funds this year.

FY 17 budget

- Town revenue increases largely offset with increases in health insurance premiums.
- Increase to school budget of \$656,233 over last years budget or 2.95 %

John Retchless
 Eric Hart <accountant@rockland-ma.gov>
 Apr 8 (13 days ago)

	300 SCHOOL	ROCKLAND PUBLIC SCHOOLS	\$ 22,217,898.00	\$ 22,217,898.00	\$ 22,874,131.00	\$ 656,233.00
		WRPS PEC RELATED COSTS			\$ 200,000.00	\$ 200,000.00
	REGIONAL	SOUTH SHORE VOTECH	\$ 1,936,235.00	\$ 1,936,235.00	\$ 1,936,235.00	\$ -
		OTHER VOCATIONAL	\$ 205,000.00	\$ 205,000.00	\$ 205,000.00	\$ -
		TRANSPORATION VACATIONAL	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
		TOTAL	\$ 24,374,133.00	\$ 24,374,133.00	\$ 25,230,366.00	\$ 856,233.00
		Transfer from PEC Receipts Reserved			\$ (200,000.00)	\$ (200,000.00)
		RAISE AND APROPRIATE			\$ 25,030,366.00	\$ 656,233.00

John your total budget is the \$25,230,366 however you need to allow for WRPS to operate under a line item for \$200,000 within your budget. I believe you had conversations with Dave regarding this. We are funding the \$200,000 from the PEC Receipts Reserved Fund. So your increase of \$856,233 is actually the \$656,233 for the local and regional schools.

Thanks
 Eric

From: John Retchless [mailto:jretchless@rocklandschools.org]
 Sent: Friday, April 08, 2016 9:40 AM
 To: Eric Hart <accountant@rockland-ma.gov>
 Subject: appropriation

FY 16 budget: \$22,217,898

FY 17 budget: \$22,874,131

Budget Shortfall

FY 17 budget: \$22,874,131

FY 17 needs: \$23,167,898

Budget shortfall \$293,767

Shortfall will be made up from savings in voc-tech tuitions and school choice money.

Summary

- Our financial stability still depends on increased enrollment which brings with it staffing issues and space issues.
- District has to add two elementary teachers, an ESL teacher and a librarian next year.
- Increase in health insurance premiums prevented us from having a true restoration budget.
- We will be able to level service and add necessary positions for the coming year.

Recommended FY 17 Budget

Rockland Public Schools	\$22,874,131
Vocational costs	<u>\$ 2,156,235</u>
Total	\$ 25,030,366