

South Shore Regional School District

FY13 Budget Presentation

December **21**, 2011

SSVT Mission Statement

To provide academic, technical and social experiences so that our students can learn:

- advanced technical skills for post-secondary career pathways
- 21st century literacy and reasoning skills
- habits of mind that foster an admirable work ethic, civic-mindedness, and commitment to personal growth

Budget Building Process

1. *Cost center supervisors and administrators build a detailed “zero-based” budget*
2. *Technology Director helps coordinate technology requests*
3. *Vocational departments submit proposals to advisors on November 9th. All budgets submitted online to Superintendent by November 14th*
4. *Superintendent prioritizes spending and involves cost center supervisors in proposal reductions*
5. ***Superintendent seeks feedback from School Committee***

Early FY13 Budget Cuts

- ↓ “**Core Mission**” requests cut by 175K (*Core mission refers to vocational, academic, PE, library*)
- ↓ **Personnel** request for new science teacher
- ↓ **Capital** requests deferred to later fiscal years
- ↓ Several **non-instructional** supply cost centers level funded or cut compared to FY12
 - ↓ Main office -1%
 - ↓ Administration -4.5%
 - ↓ Recruitment -9.8%
 - ↓ Professional Development -38%
 - ↓ Athletics -11.1%
 - ↓ Extracurricular -19.7%

Adjustments since December 12th Budget Meeting

- Reduced budget proposal from **5.3%** to **4.8%**
- Budget proposal 2: **\$10,941,226**
- Cuts include
 - **\$10,000** for athletic field drainage design
 - **\$35,000** in aide salary (remains on grant one more year)
 - **\$37,111** from stipends and expenses

FY13 Budget Proposal 2: +4.8%

Headliners Contributing to Overall Increase

Overlapping bond payments: \$140,000 for new roof and window project

Workers compensation: Nearly doubled premium; long term sub expenses

Grant reduction: Shifting one aide salary to budget from grant

Special Education outside placement

Increased legal fees

Capital requests (\$56,500)

- \$22,000 for purchasing new lecture hall seats
- \$10,000 Electronics milling machine
- \$10,000 Security camera upgrades
- \$ 8,500 Drafting copier
- \$ 6,000 HVAC ½ HP condenser unit

Health insurance rate increase estimated at 10%

SSVT FY13 Costs Not Typically Found in a School Budget

Health Insurance	\$ 1,075,000
Retirement Contribution	\$ 280,223
Other insurance	\$ 168,640
Unemployment	\$ 30,000
Payroll taxes	\$ 93,500
Snow removal	\$ 3,000
<u>Debt Service</u>	<u>\$ 392,240</u>
TOTAL	\$2,042,603
Percentage of FY13 budget	18.67%

Budget Trends FY10 to the present

FY	Budget	% change	Notes
10	9,981,584	-.027%	Level funded; deep supply cuts
11	10,281,030	+3%	
12	10,440,102	+1.55%	“Level staffing”; 22% cut in core mission resources
13	10,941,226	+4.8%	Several unique expenses contribute to increase

What does this budget accomplish?

✓ **Maintains teaching staff**

- ✓ No teaching positions cut
- ✓ No reduction of course offerings

✓ **Stops further “Core Mission” cuts**

✓ **Restructures non-instructional areas**

- Eliminate custodial position
- Reduce receptionist position
- Establishes data management coordinator position
- Moves 1 grant-funded aide to budget

✓ **Includes modest capital requests**

prioritized by safety and program function

Where does this budget fall short?

✘ Unmet technology demands

Computer carts, laptop demands, interactive whiteboards

✘ Deep cuts in professional development

✘ Cuts in athletics/extracurricular

✘ Assistant coach position, several club advisors

✘ Unmet capital needs

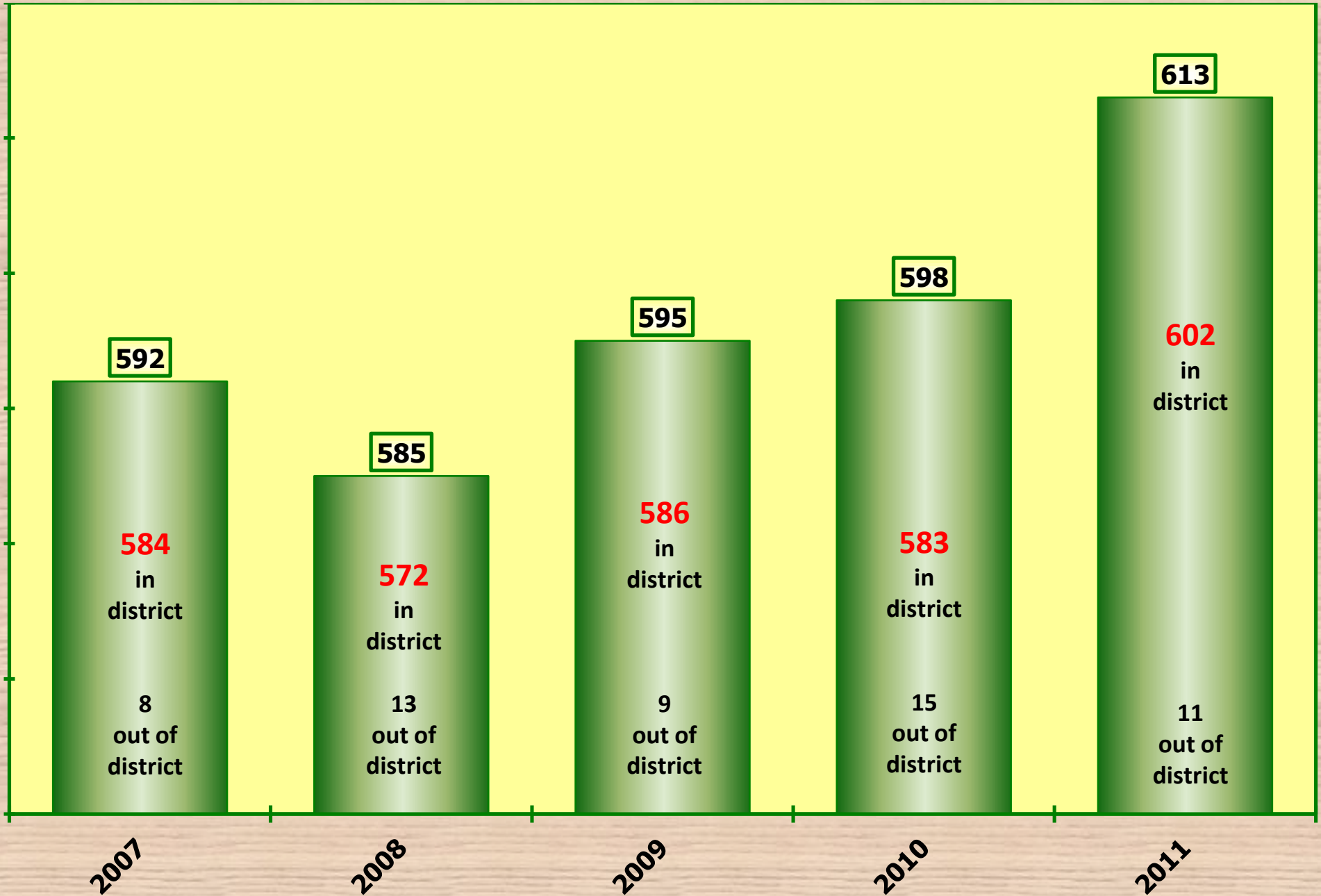
✘ *Several requests will be moved into a FY14-FY17 capital plan*

✘ Modest “Core Mission” relief

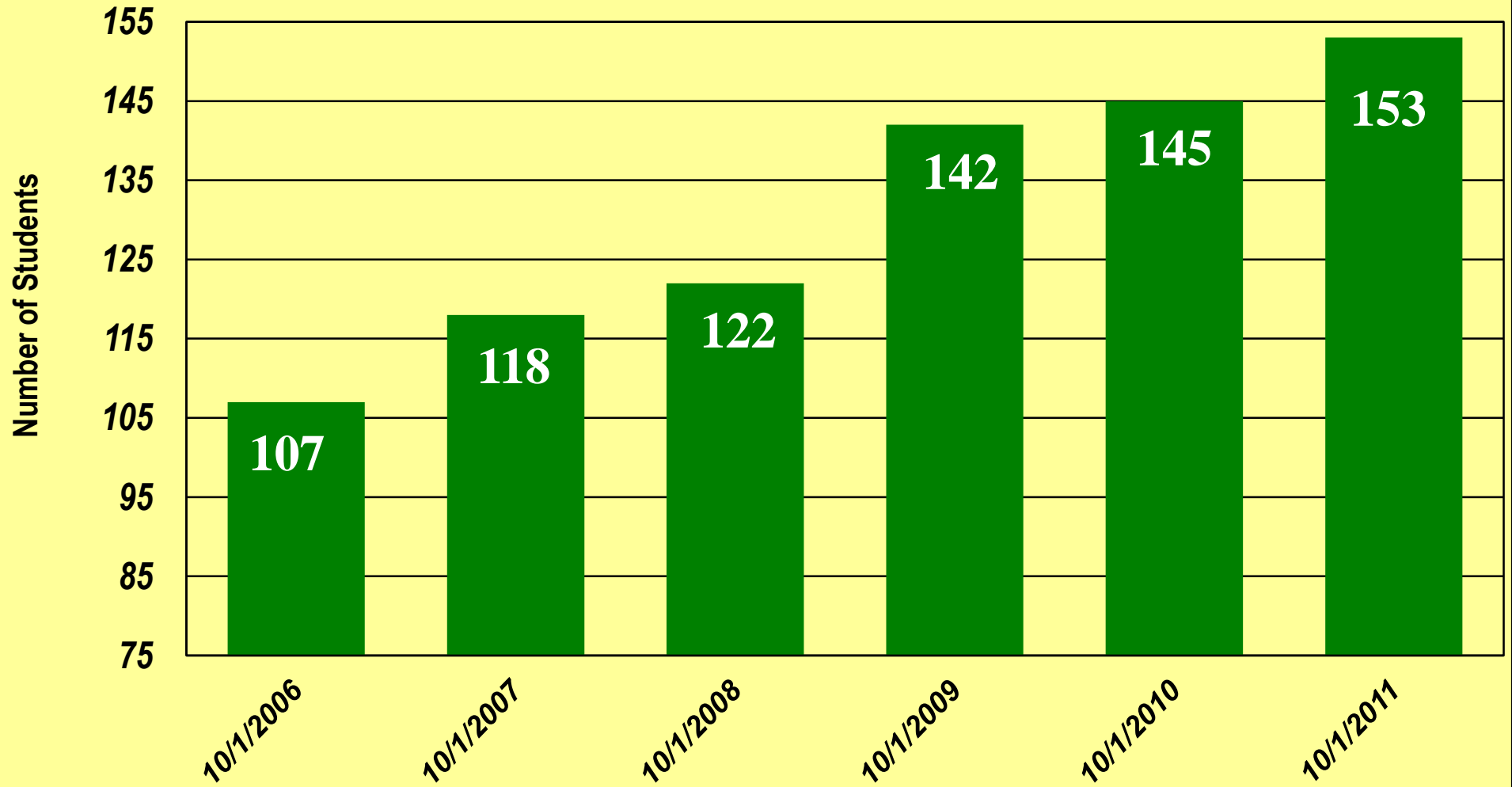
Budget Factors: NEASC/OSHA Recommendations

Recommendation	Plan	FY13 impact
Dedicated Guidance Conference Room Space (2003)	Adjust architect plans from 2009; renovations in summer 2012 using combination of funds from FY12 and FY13	Maintenance cost center
Humidity Control Graphic Communications Paper Storage (2003)	HVAC project during 2011-2012 school year or summer using maintenance and Graphic Communications funds	None
Improve Drainage for Athletic Fields (2003)	Bid for designer services for FY13	Not funded
Storage limitations in multiple locations (2003); Mezzanine capacity (2009)	Reorganize existing space above barn, in basement; design plans to repair/replace mezzanines in CP, MFW, PMT, HVAC, AM	Professional fees expense \$15,000

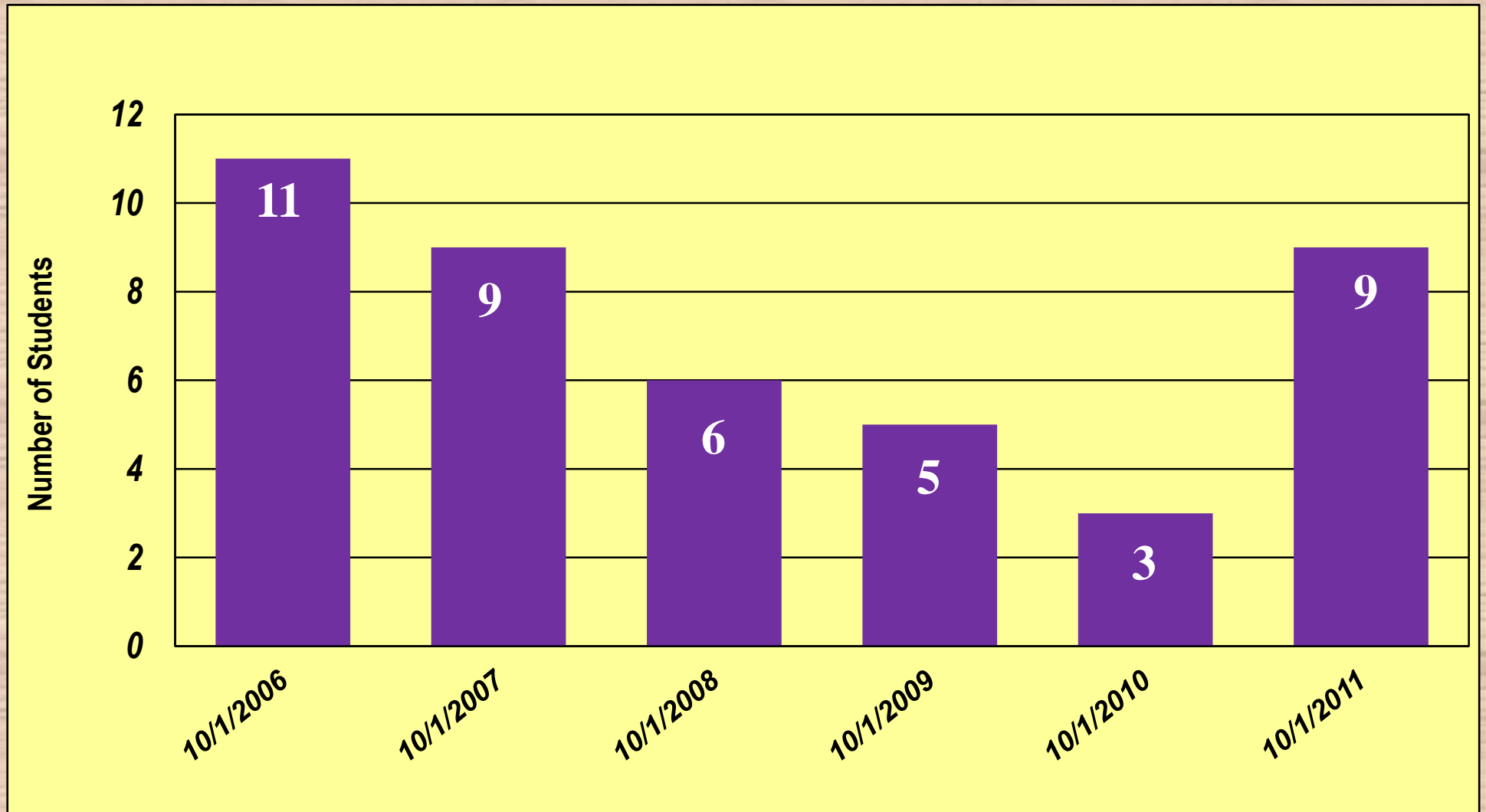
5 Year Enrollment Trends



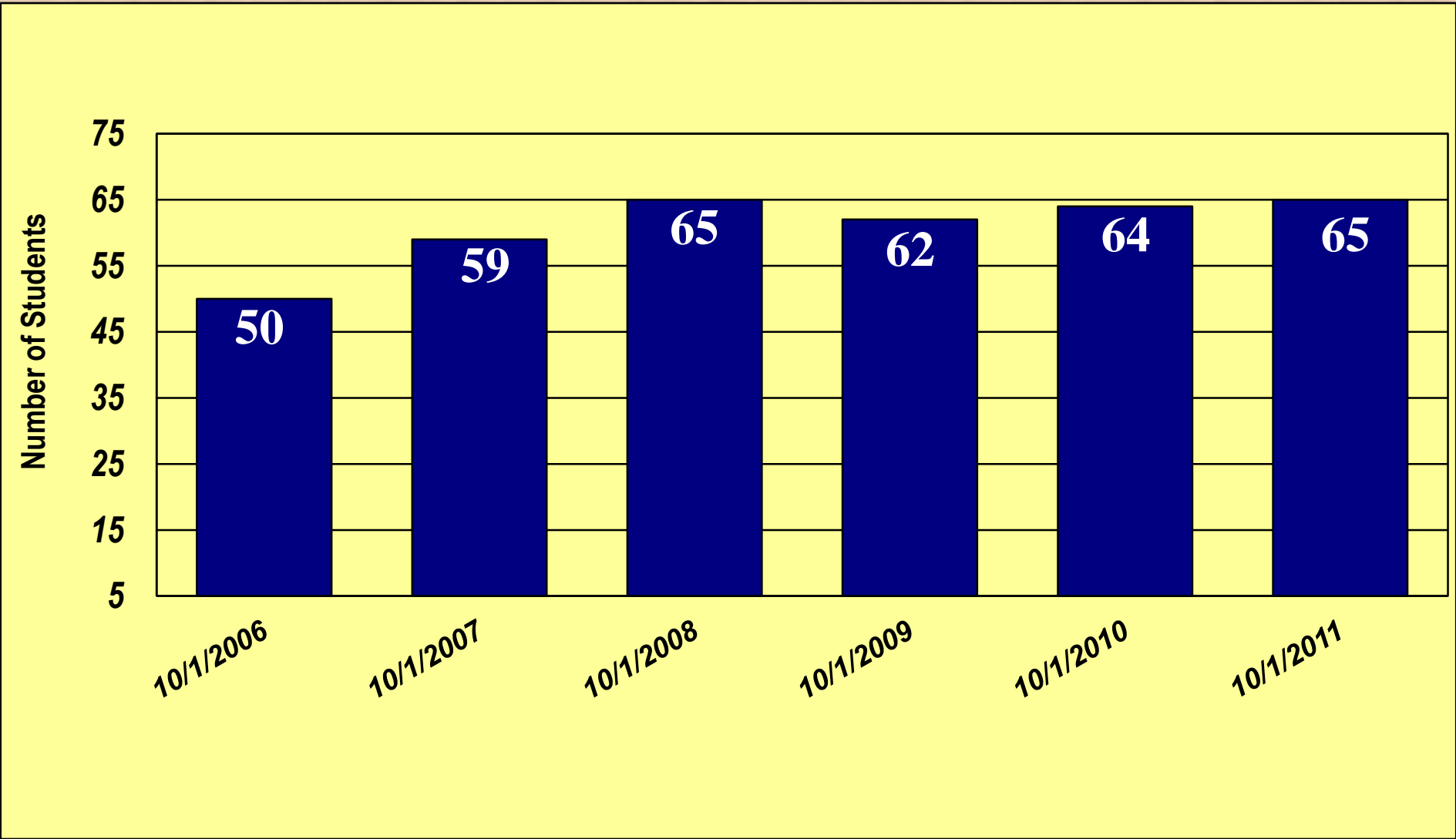
Abington Enrollment



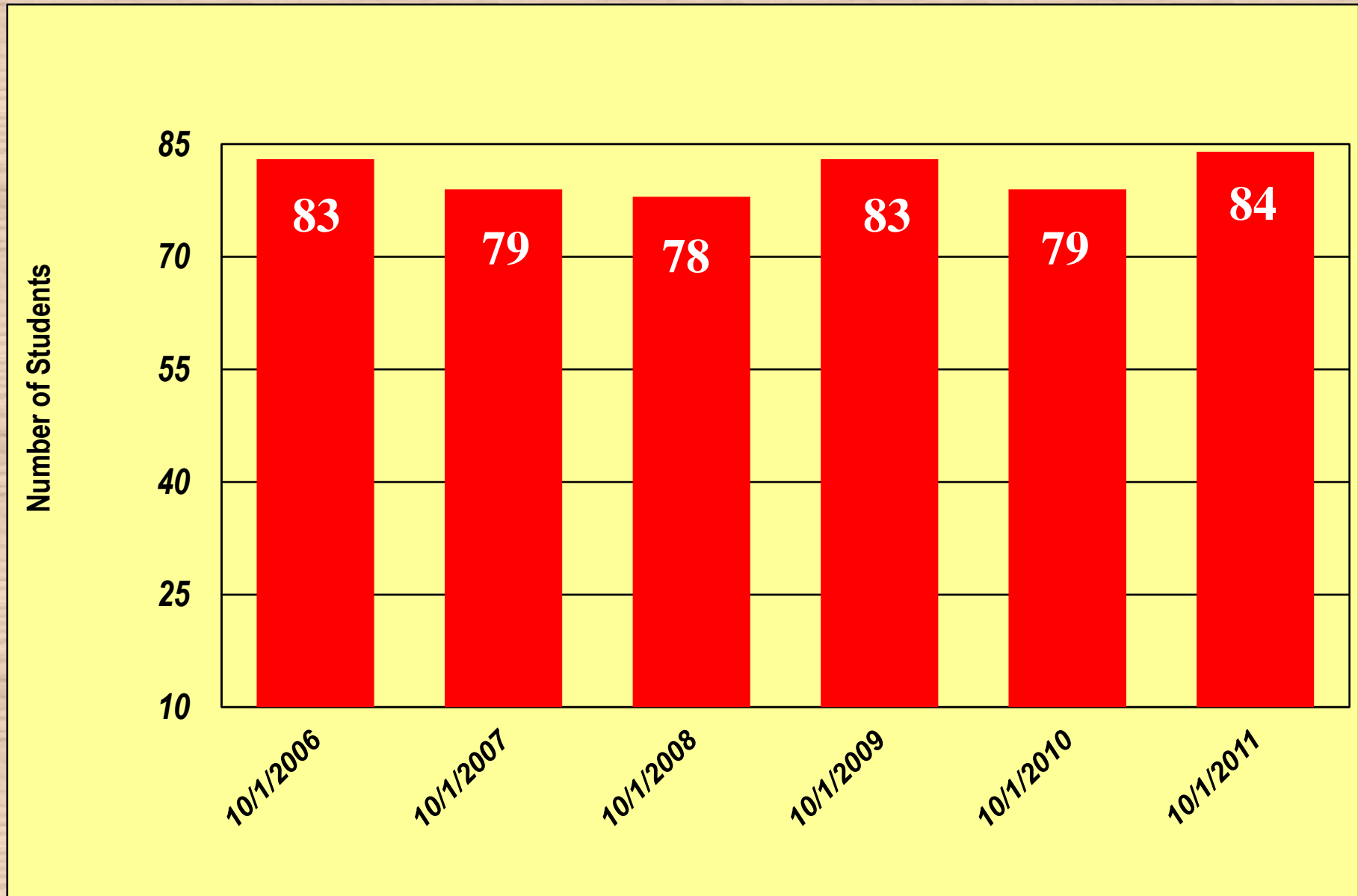
Cohasset Enrollment



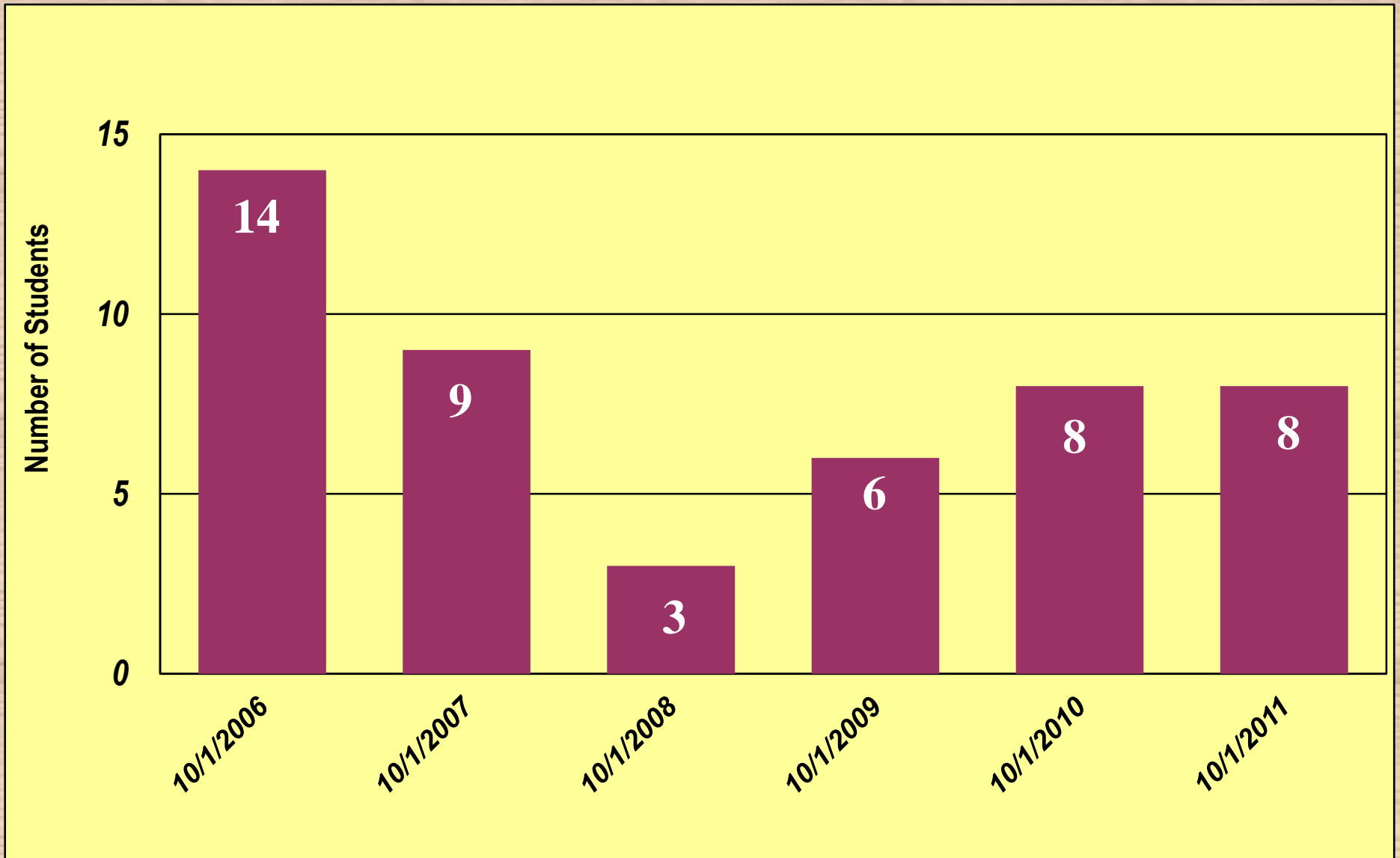
Hanover Enrollment



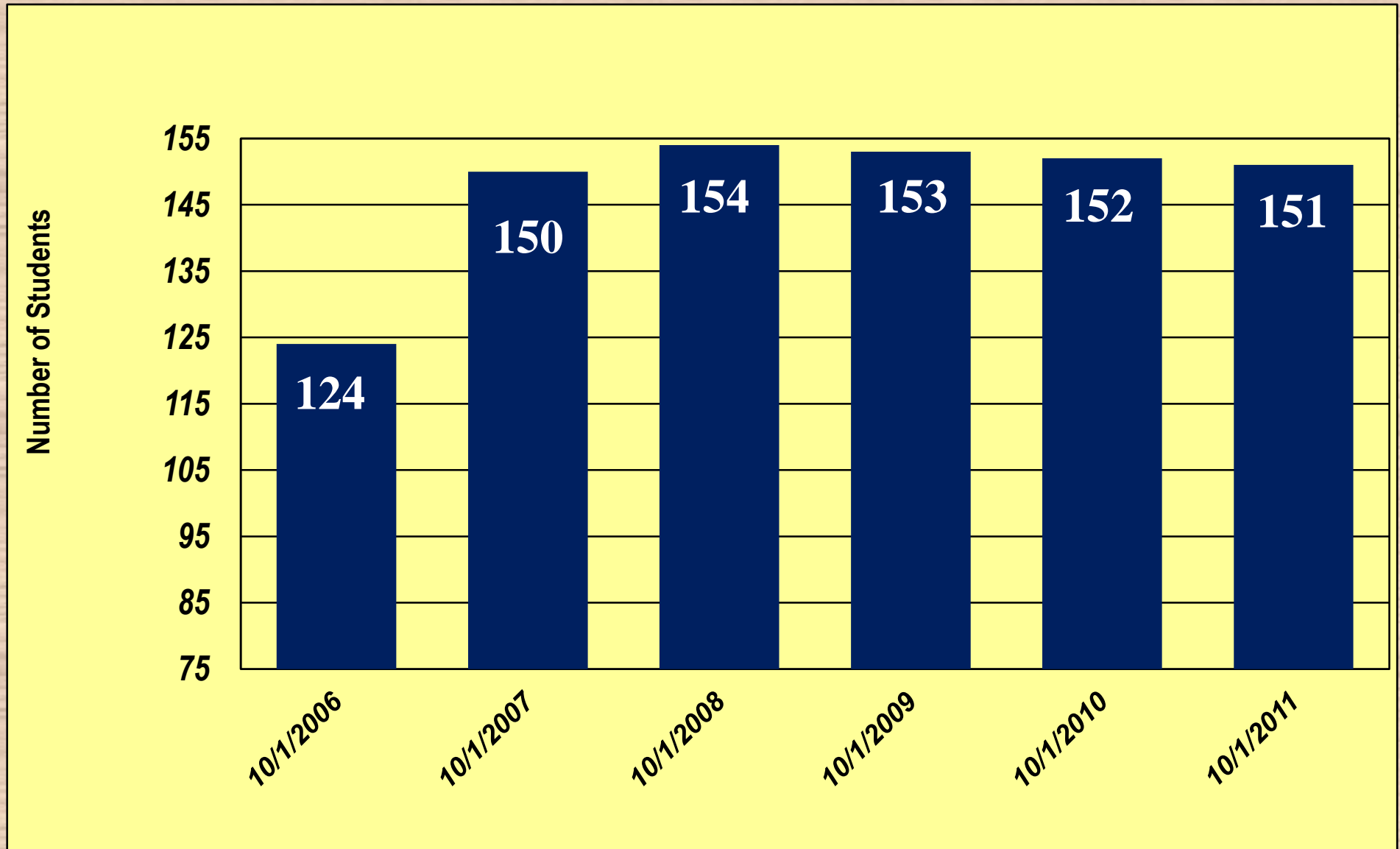
Hanson Enrollment



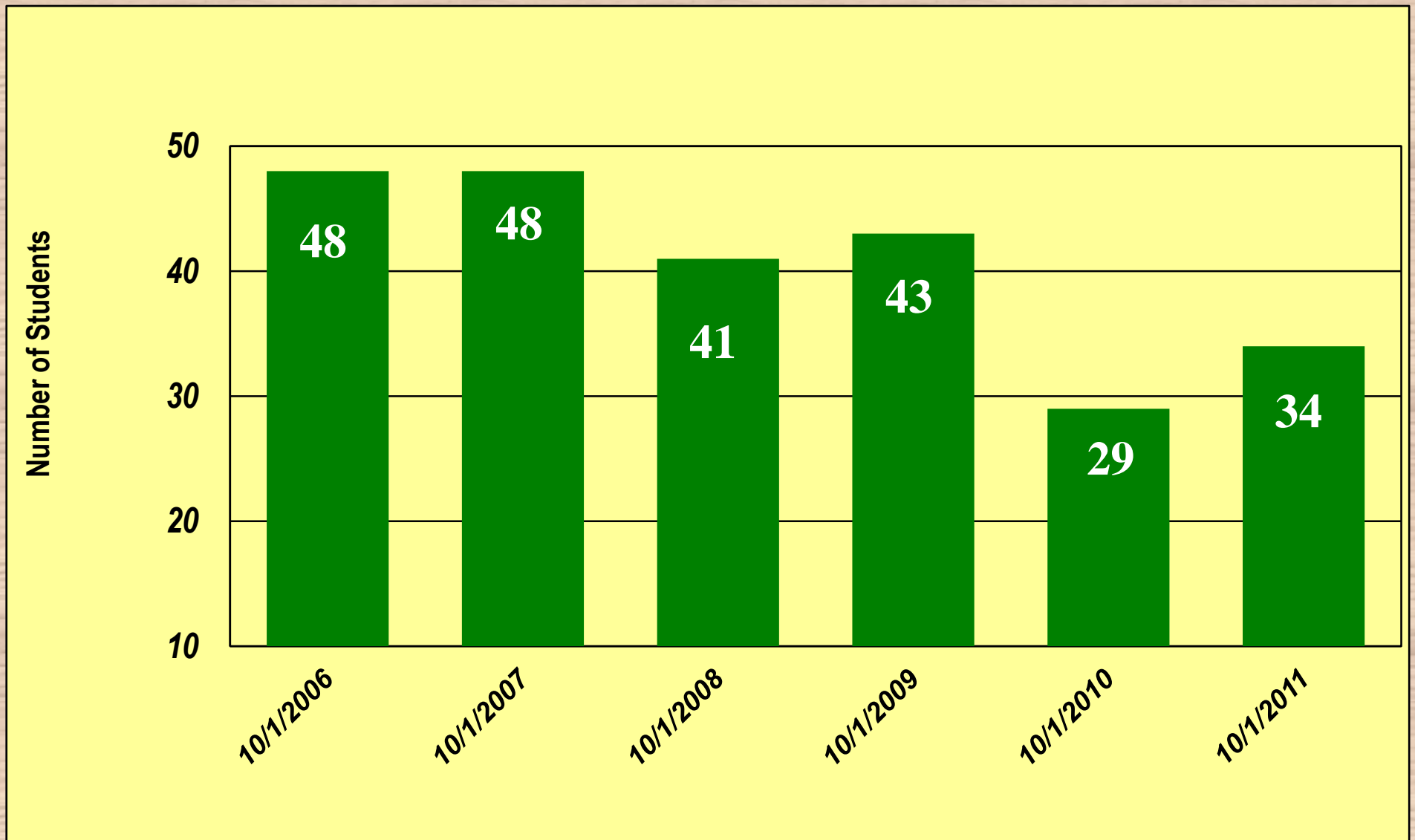
Norwell Enrollment



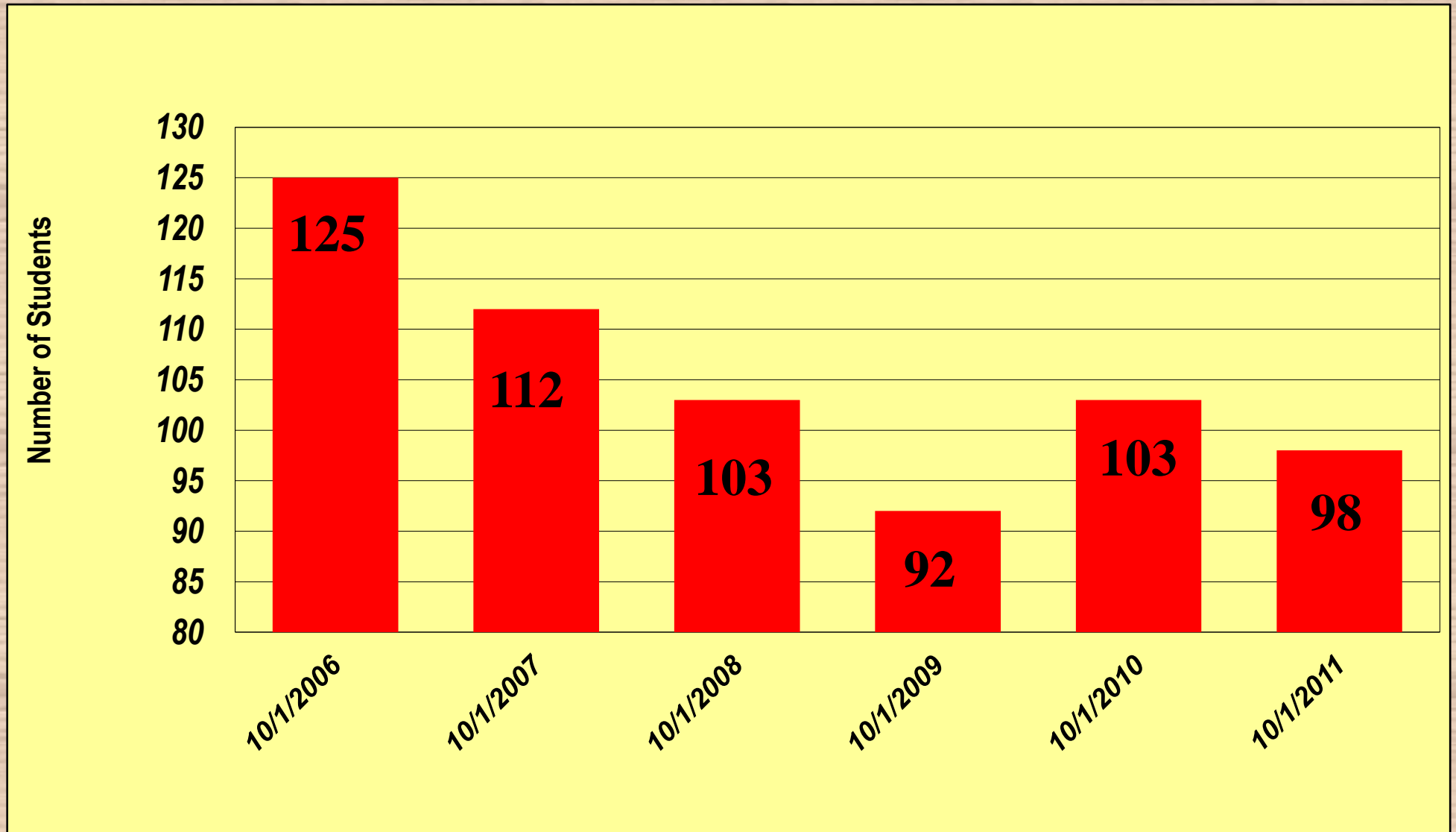
Rockland Enrollment



Scituate Enrollment



Whitman Enrollment



Next Steps

- **December 21:** Superintendent presents FY13 Budget Proposal 2; receives feedback
- **January 11:** Possible additional budget meeting
- **January 18:** Public hearing and committee certification vote on FY13 budget