Actions to Date

- Budget expenditures reviewed
- Administrators reviewed budget needs with their staff
- Administrators developed budget requests
- Administrators met with Superintendent and Assistant Superintendent for Finance to review their budgets
- Budget priorities established
- Information shared with school committee and public
- Estimated revenue (House 1) adjusted
- Public hearing (leading to budget adoption)
Priority Items in Budget - Elementary

- Literacy Initiative
  - Includes new screening tool
  - Includes Professional Development for staff
- Maintains STEM activities
- Maintains “Breakfast in the Classroom”
- Maintains Full-Day Preschool (Chester/Main Complex)
- Continues Inclusion Classrooms
- Revamps physical education due to retiring staff
- Allows for continued compliance with special education regulations
Priority Items in Budget - Middle/High School

- Maintains Middle School Model
- Continues program of studies including “MassCore”
- Continues professional development for staff members
- Maintains literacy initiative
- Adds Chapter 74 vocational program - Early Childhood
- Allows for continued compliance with special education regulations
Priority Items in Budget - District

- Replaces PIO/Grant Position with part time position
  - Hopefully shared with towns’ economic development position
- Adds in Curriculum position
- Continues minor capital improvements (Extraordinary Maintenance)
Priority Items not included in budget

- Special Education Stabilization Account
- Capital Stabilization Account
  - Roof Replacement
  - Boiler Replacement
  - Field Renovations
- OPEB contribution
- Increase in legal account if seeking to move forward with Worthington litigation
Preliminary Numbers

- Using ‘anticipated revenue’ and alternative assessment method the town assessments would increase 1.97% over the current year.
- If state revenue is less than expected the district would have to reduce the budget.
  - A prioritized list would be provided to school committee with the potential to change:
    - Full day preschool
    - New early childhood vocational program
    - Curriculum position
    - Part time PIO position
    - Extraordinary maintenance
## Assessments - Alternative Assessment Method

<table>
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<tr>
<th>TOWN</th>
<th>FY ‘19</th>
<th>FY ‘20</th>
<th>$ INCREASE</th>
<th>% INCREASE</th>
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Next Steps

- School committee adopts budget and chooses assessment method
- Assessment letters sent to towns for Annual Town Meeting Warrants
- Potential adjustments to town assessments if House or Senate increase anticipated funding from state
- Lobby House/Senate for increased educational funding (ongoing)
  - Chapter 70
  - Transportation
  - Rural School Aid
  - Pothole funds for SBA clawback