FY’21 Budget Development

September 2019

Joint Budget Meeting
School Committee Goal - Budgeting

The school committee shall create budgets that respect both the need for a quality local education for our young people and the financial positions of our member towns. District budgets will be predictable, reflect educational expectations, support student performance and meet student needs.
District Budgeting Goals

- Involve town officials and school committee in complete budget process from preliminary overview in Sept. to budget approval in June
- Provide information to all constituents throughout process - reasoning, requests, line item budgets, budget overview, assessment methodology using online budget program.
- Establish and meet the timelines established for budget development on an annual basis
- Review and update capital planning
Strategic Plan Budget Goals

1. Develop strategies to address suggestions/identified priorities stemming from Facilitated Discussions for growing the district within the findings from the 2025 vision planning results.
2. Continue to manage and maintain specialized programs that prevent costly out of district placements and keep students in the least restrictive placements possible.
3. Operate all PSV programs and services in compliance with state and federal laws and regulations
4. Provide adequate and equitable access to current instructional technology tools and resources for students and staff.
5. Plan and implement marketing strategies to promote support for Gateway in collaboration with the hilltown collaborative.
6. Use technology to improve administration, data management and communication throughout the school system as well as to improve communication between the school system and the community.
7. Review actions to implement innovative scheduling ideas, use of outside resources, and joint/shared opportunities for small schools
8. Ensure district policies and procedures are relevant, up-to-date, and compliant with all requirements.
9. Seek, obtain and implement grants in support of district goals
General Process

- Administrators review budget needs with their staff
- Administrators develop budget requests
- Administrators meet with Superintendent and Assistant Superintendent to review their budgets
- Budget priorities are established
- Line item budget is developed

*(Similar process as prior years but completed sooner, and on ClearGov, providing more access for additional input from school committee and town officials and to provide information directly to constituents)*
Budget Priorities

Move forward on improvement budget:

- Maintain services in FY’20 Budget (including positions added in FY’20 - curriculum, shared communications, early childhood)
- Establish early elementary vocational program
- Add School to Career (Internship) Coordinator/Technology teacher
- Increase part-time Science position to full-time to offer STEM opportunities to MS students
- Capital planning
  - Phone system at end of life
  - Revised capital plan
- Changing replacement schedule for Chromebooks
  - Due to change in operating system by Google, Pearson, DESE
Next Steps

Get input from school committee and town officials on priorities, school/town budgets and how to best move forward in balancing needs, improvements, and finances

Discussion/questions on priorities

(A “Recommended Budget” will be the result of dialogue and input from all parties including town officials)