

Whitman-Hanson Regional School District



FY 2021 Budget Overview
February 5, 2020



Totals of Increases Included in FY 2021 Budget

Total Required:	\$2,592,200 4.94%
Total Recommended:	\$2,475,000 4.72%
Overall Total	\$5,067,200
Overall Total % Inc.	9.66%



Increases included in FY 2021 Budget

Required:	Increase Salary Lines (2.58% average all employees)	\$1,352,200	
	PCEA Pension	\$107,000	
	Health Insurance (4%)	\$200,000	
	Regular Day Transportation	\$42,000	
	SJ Custodial Services	\$29,000	
	Gas & Electric	\$83,000	
	Water	\$30,000	
	Trash	\$8,000	
	Special Education Transportation	\$275,000	
	Special Education Tuition	\$110,000	
	Facilities – (specialization certs)	\$25,000	
	ELL - (0.50 FTE) Tutor; Supplies, and Translation	\$30,000	
	Staff (1.0) Technology Specialist	\$80,000	
	Staff (1.0) Operations Desk Facilitator	\$70,000	
	ELA Curriculum Program	\$145,000	
	iReady Middle School math diagnostic	\$6,000	
	Required Total:	\$2,592,200	
	Recommended:	Robotics and Coding Beginning (K-8)	\$25,000
		BRYT Program (2.0 FTE) paras, (2.0 FTE) LICSW middle schools	\$190,000
Spec Ed PD and Supplies		\$40,000	
Full Day Kindergarten		\$800,000	
Adjusting Start Times		\$440,000	
Staffing (10.0 FTE) Foreign Language/Reading Spec.		\$700,000	
Staffing (4.0) Teachers – reduce class size		\$280,000	
Recommended Total:		\$2,475,000	



Summary of Operating Budget Increase

FY-2020

Current Budget	\$ 52,425,738
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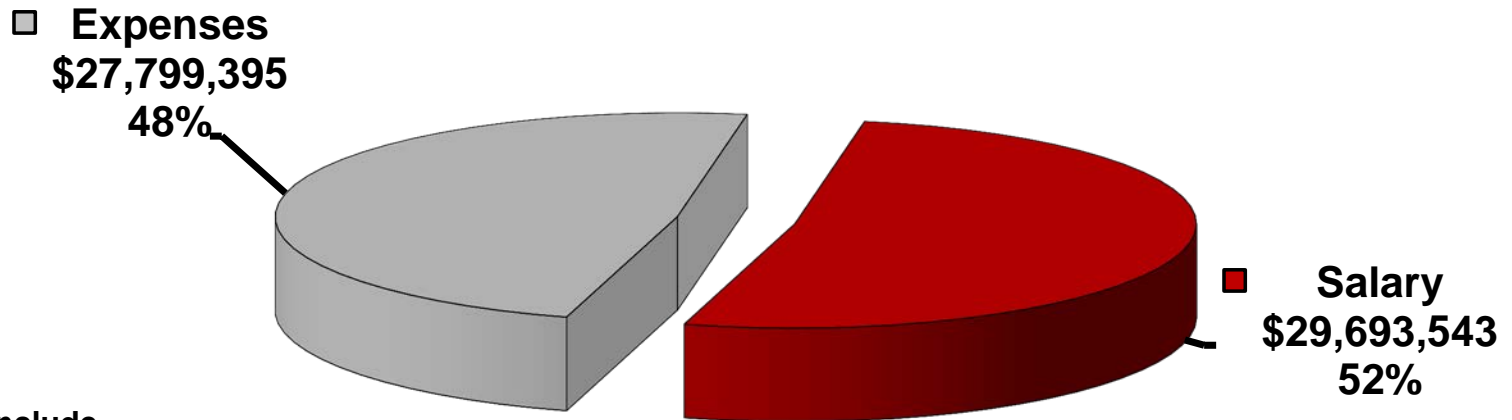
FY-2021

Preliminary Budget	\$ 57,492,938
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Increase:	9.66%	\$ 5,067,200
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Salary and Expenses FY 2021 Budget



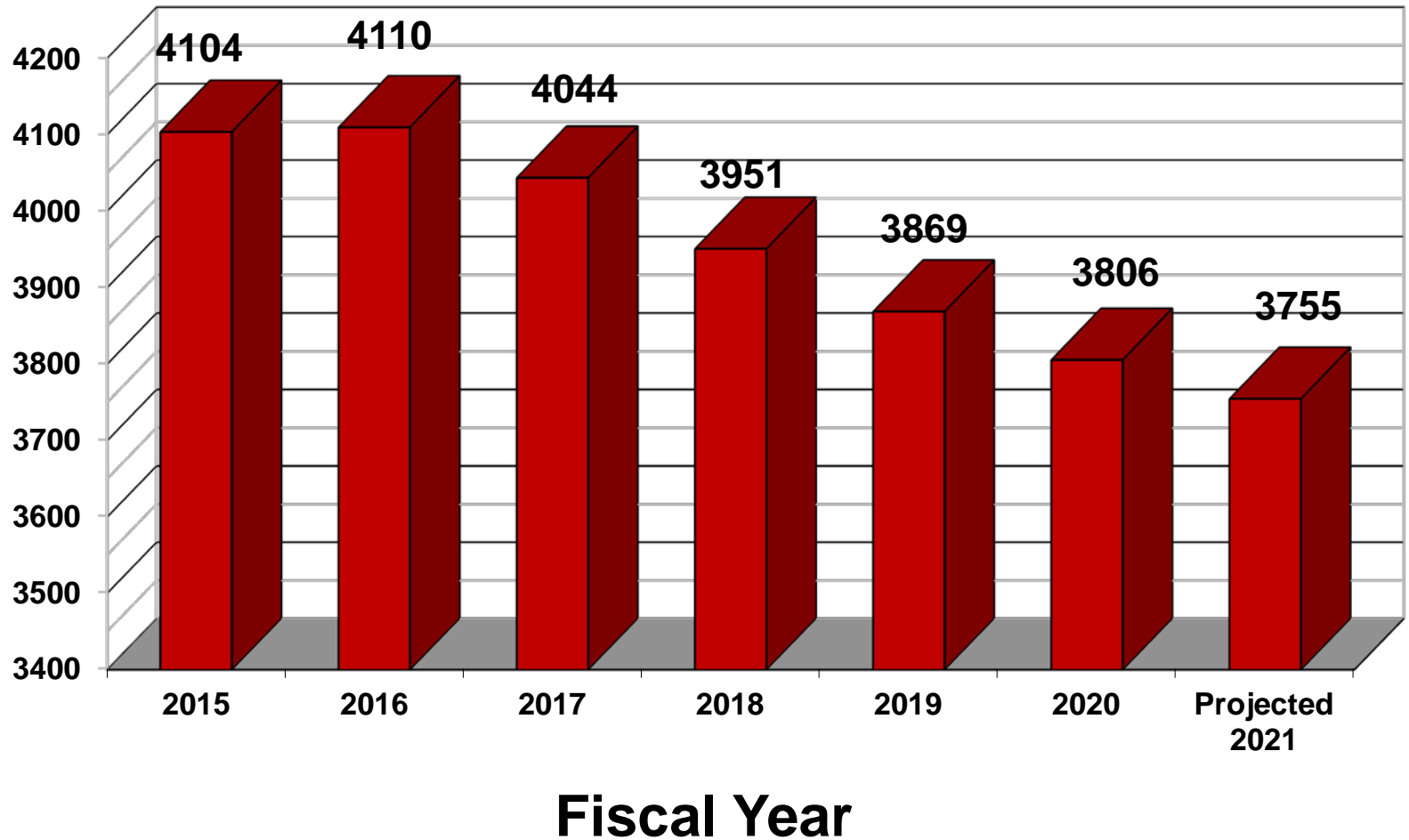
Expenses Include

- Transportation
- Unfunded and Underfunded Mandates
- Utilities
- Plymouth County Retirement
- Health & Building Insurance
- Curriculum

Total Budget: \$57,492,938



Whitman-Hanson October 1 Enrollment





Whitman-Hanson Staffing

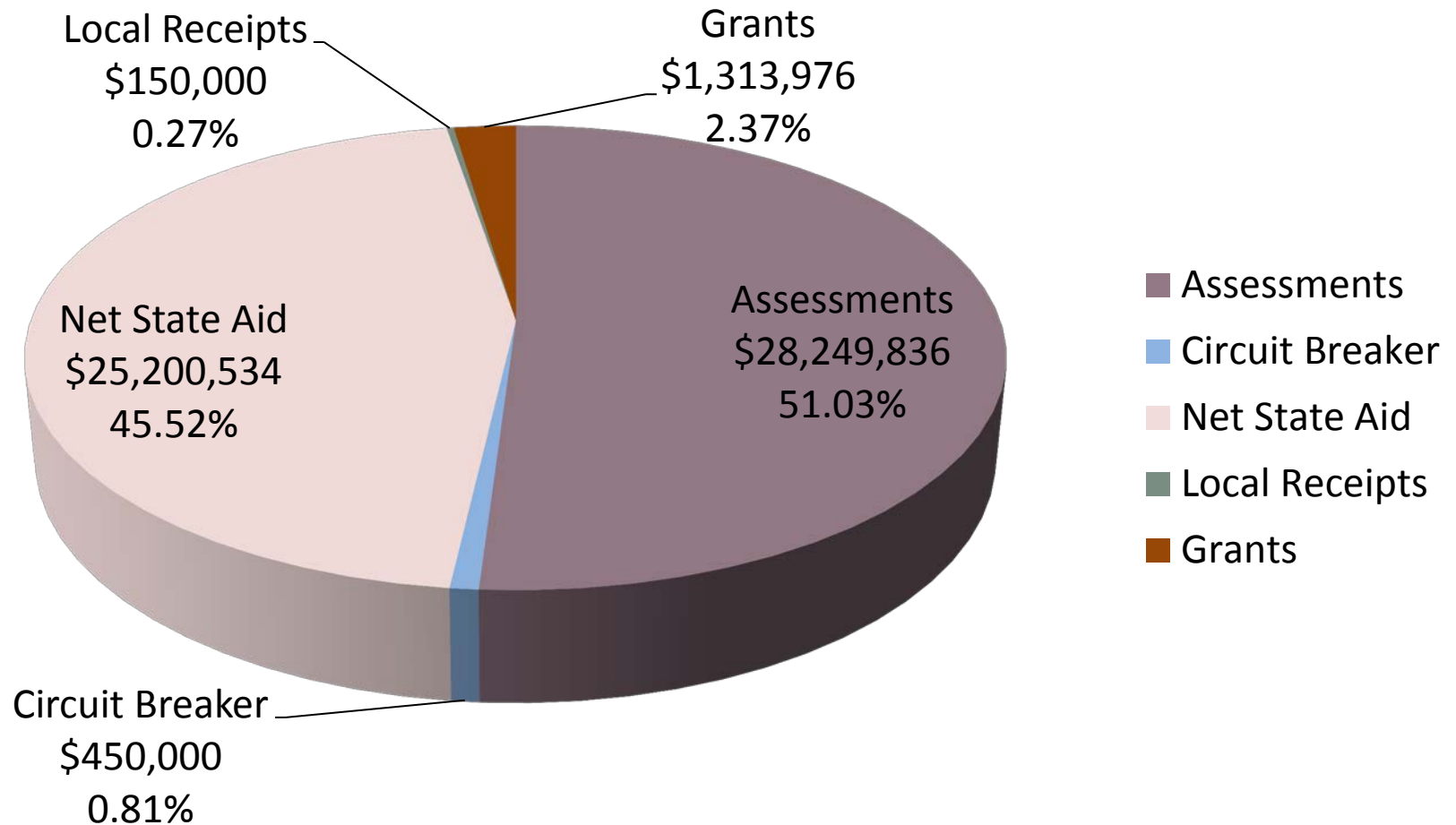
Staff Reductions in FY 2020

Teachers	9.2
Paraprofessionals	6
Sp. Ed. (ODC)	1
Duty Aides	3
Central Office	1
Technology Director	1
<u>Facilities/Building Use</u>	<u>1</u>
	22.2
<u>Added 3 elem. counselors</u>	<u>-3</u>
	19.2

***Total Net
Staff
Reductions
FY 2020 =
19.2
positions***



Revenue Sources FY 2021 Budget



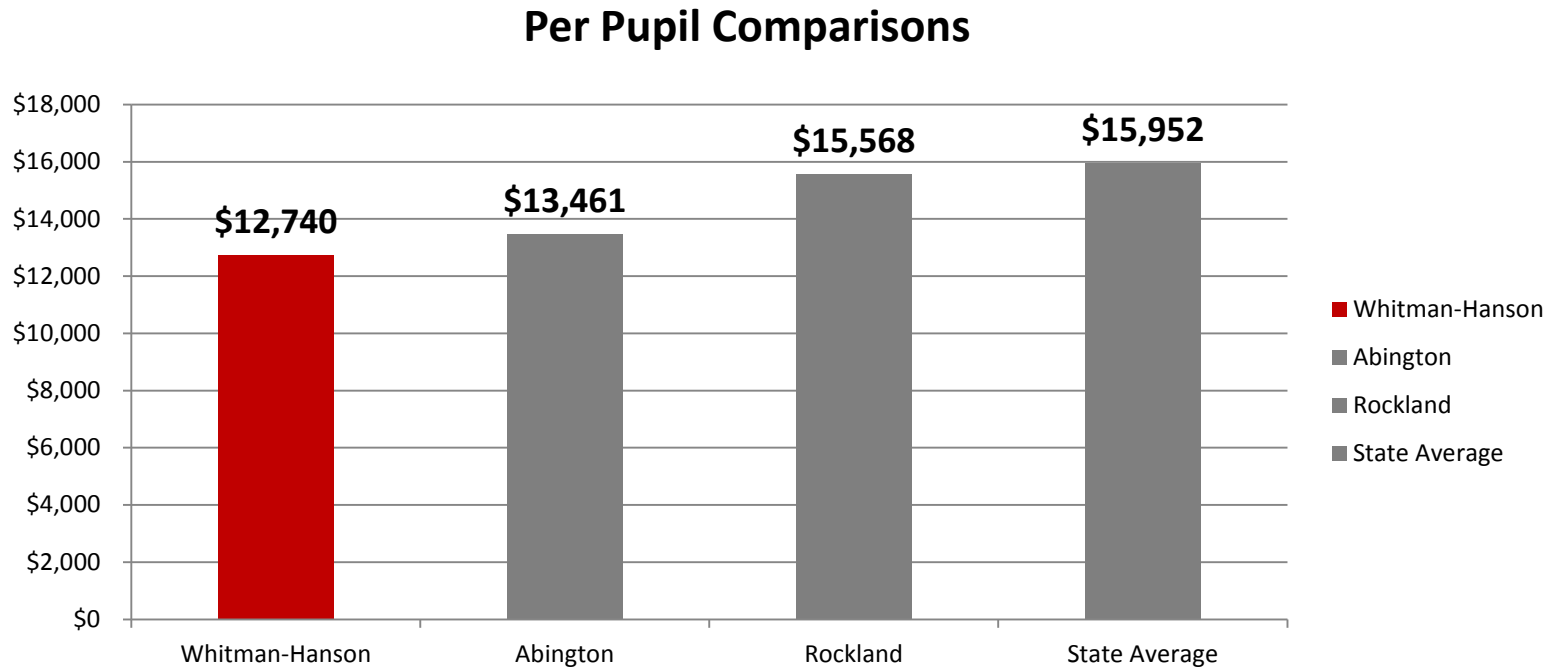


Outstanding Issues

- **Retirements**
- **State Aid**
- **Special Education**
- **Enrollment**
- **Health and Building Insurance**
- **Overall Budget Review**



Massachusetts DESE Per Pupil Cost Comparisons



Expenditure Per In-District Pupil Based on
DESE 2018 Financial Information



FY 2021 Assessments

Whitman-Hanson Assessments are heavily influenced by three factors:

- **Budget**
- **Revenue**
- **Minimum Contribution by Town**

State Aid is about half of Whitman-Hanson's revenue. The preliminary Department of Revenue Cherry Sheet, based on the Governor's budget calls for "Net State Aid" (Education Aid plus Offset Receipts less Estimated Charges) of \$25,200,534.

The Department of Elementary and Secondary Education's preliminary minimum contribution amount of \$20,445,256 is based on the Governor's budget. **IF** the school committee voted the preliminary budget with no changes and **IF** the legislature voted for the Governor's proposed Chapter 70 State Aid amount the FY 2021 Whitman Hanson Assessments would be:

Required

HANSON - ASSESSMENT		WHITMAN - ASSESSMENT	
Operating	\$11,903,983	Operating	\$14,974,512
Non-Mandated Busing	\$200,345	Non-Mandated Busing	\$300,016
Capital-Technology/HVAC	\$141,080		
Capital – High School	\$292,252	Capital – High School	\$437,648

Recommended

HANSON - ASSESSMENT		WHITMAN - ASSESSMENT	
Operating	\$12,894,973	Operating	\$16,458,522
Non-Mandated Busing	\$200,345	Non-Mandated Busing	\$300,016
Capital-Technology/HVAC	\$141,080		
Capital – High School	\$292,252	Capital – High School	\$437,648