

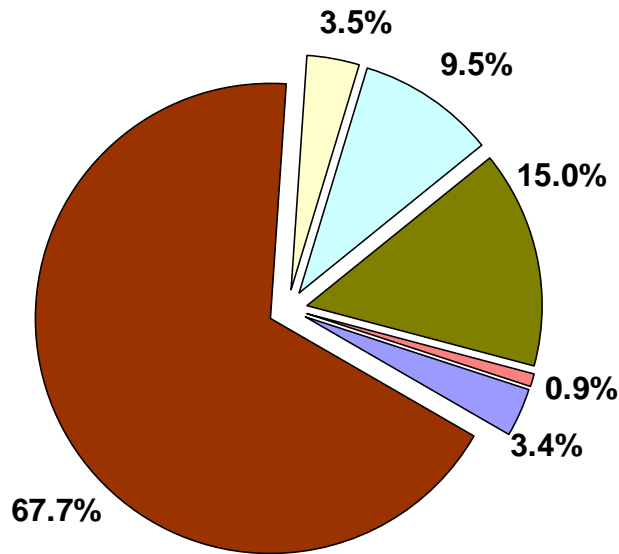
# Tantasqua Regional School District

Fiscal Year 2018 Budget

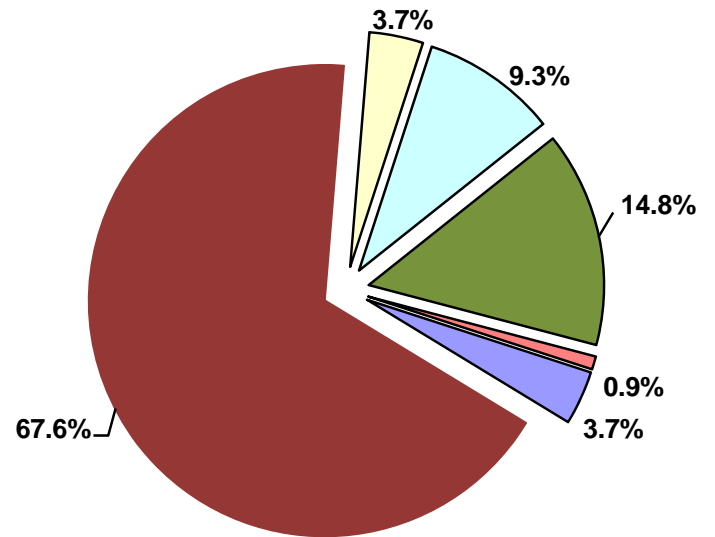


# Operating Budget by Series

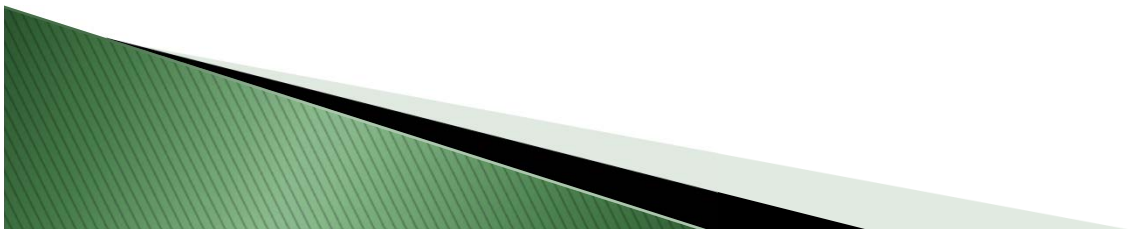
FY17



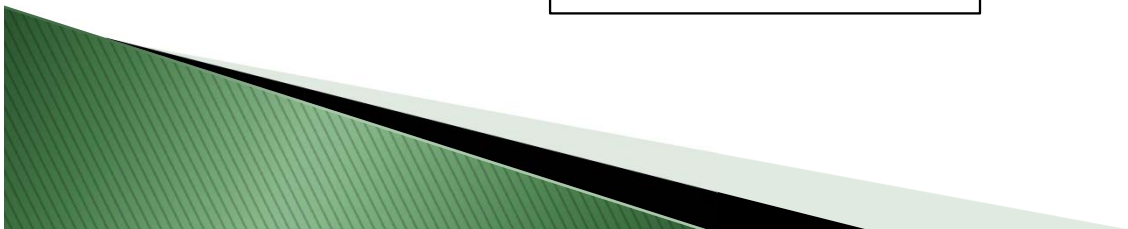
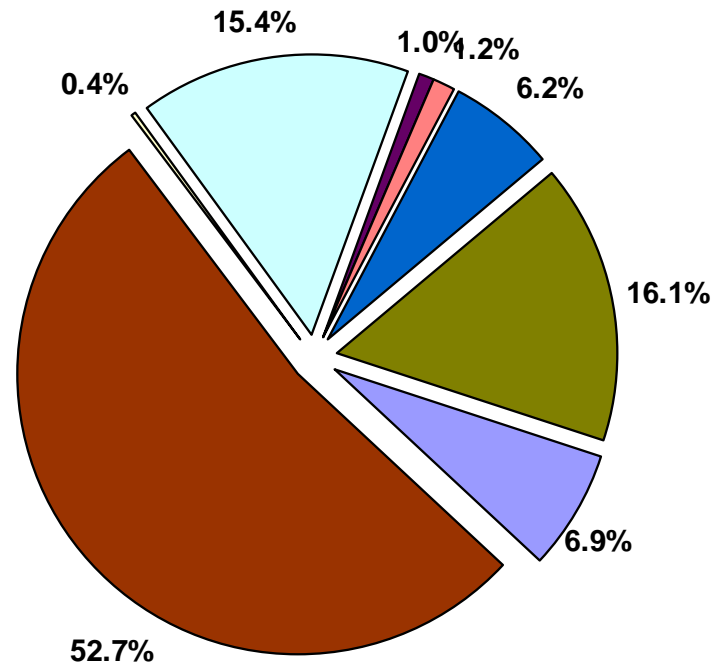
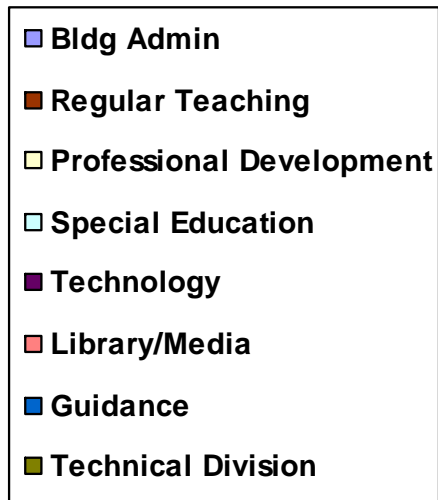
FY18



- 1000 Series - Central Admin. & School Comm
- 2000 Series - Instruction
- 3000 Series - Nurse, Athletics, Other
- 4000 Series - Bldg Maint.
- 5000 Series - Insurances
- 9000 Series Out of District Tuitions

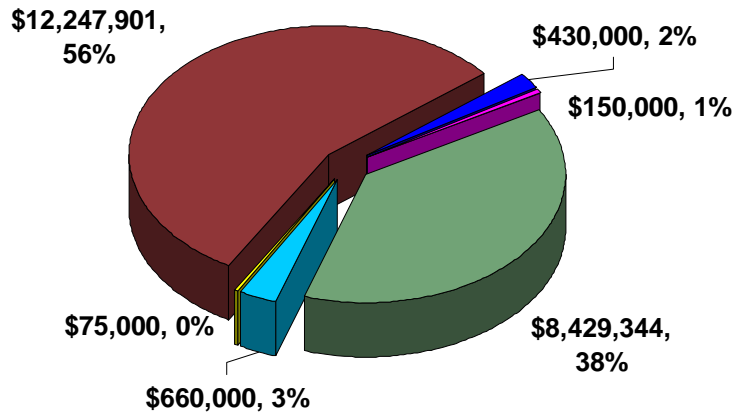


# 2000 Series Breakout

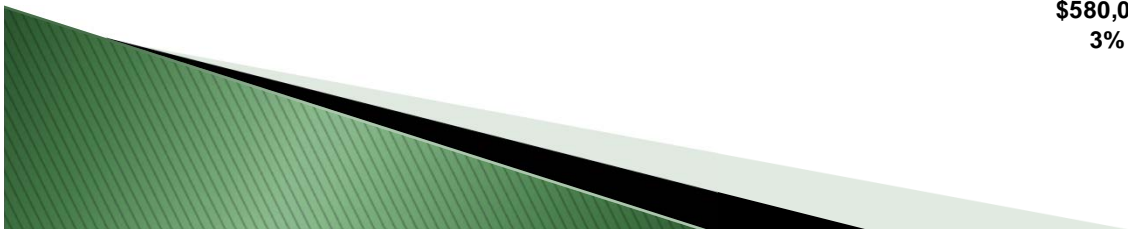
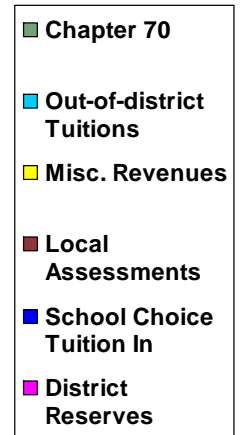
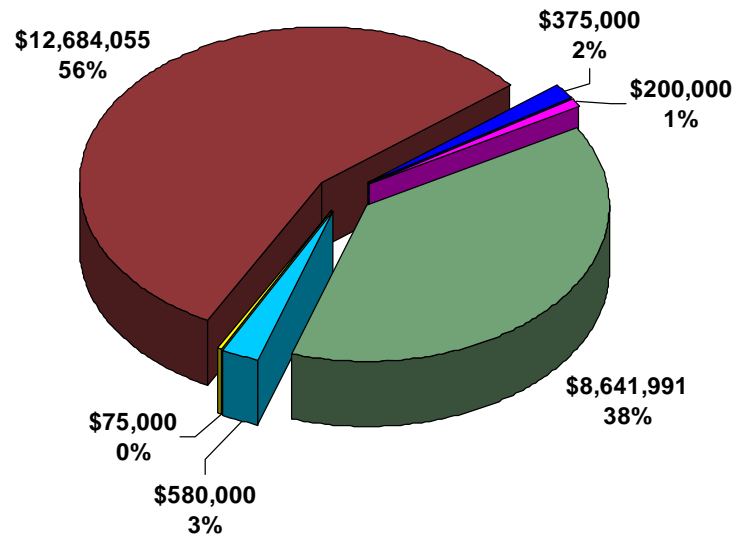


# Tantasqua Regional School District Revenue – Where Does the Money Come From?

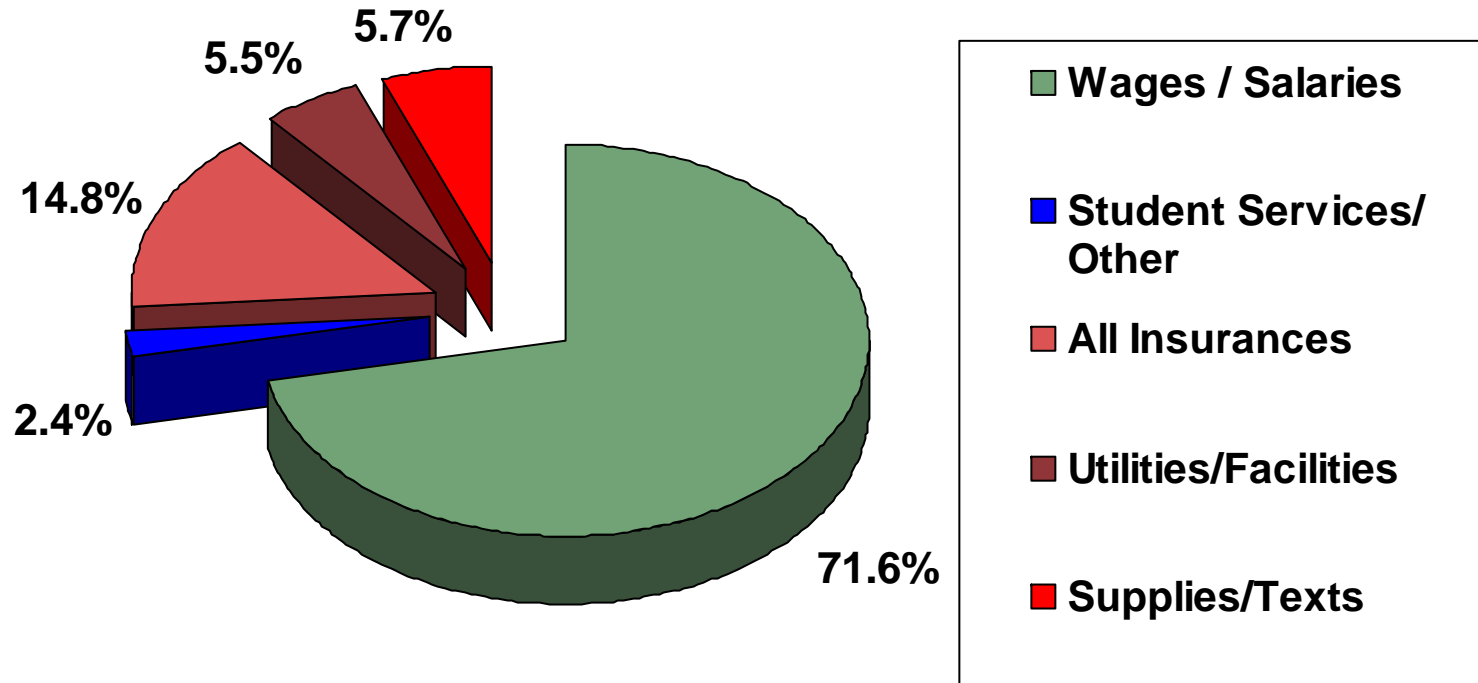
FY17



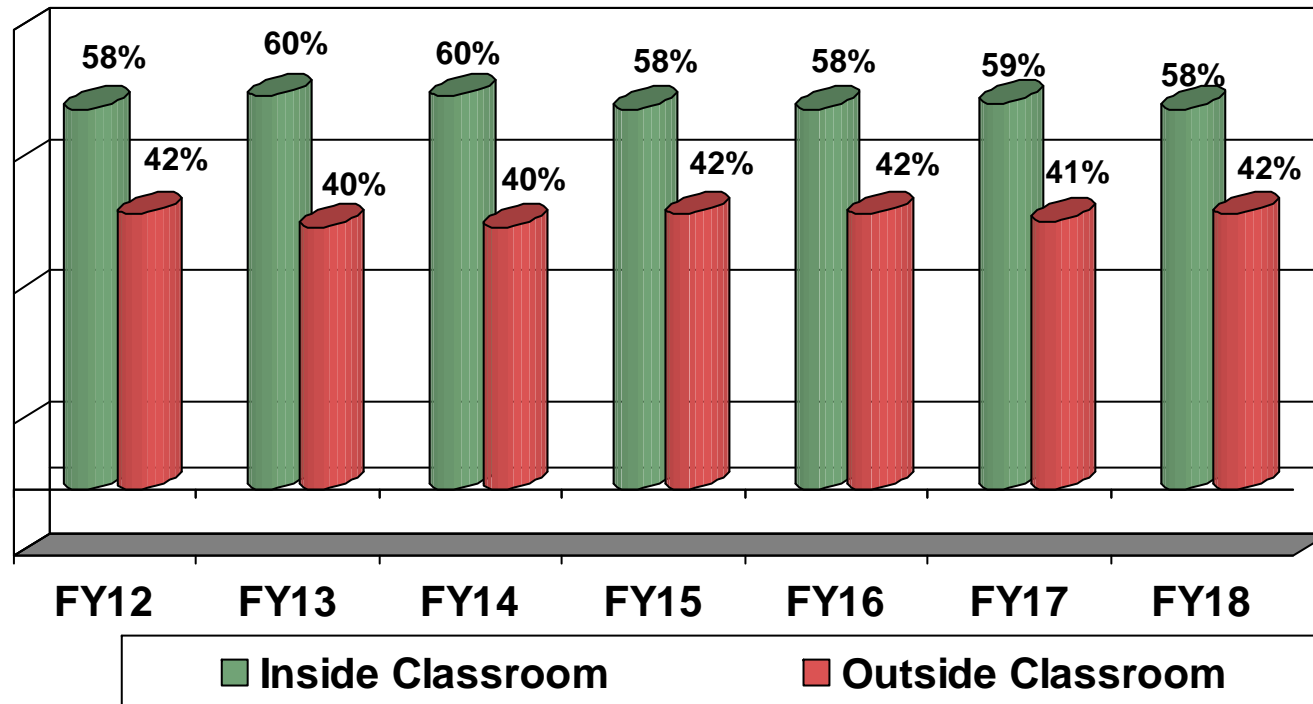
FY18



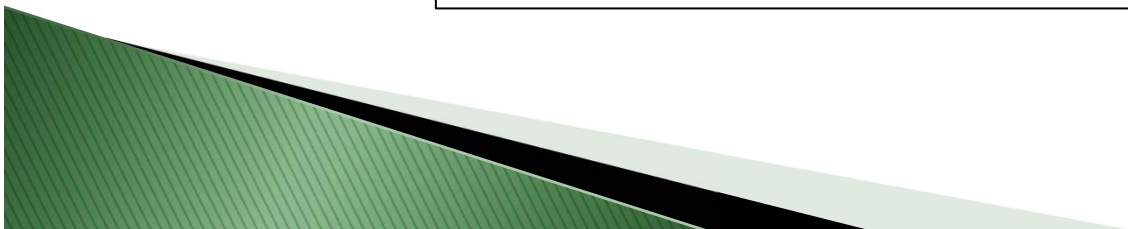
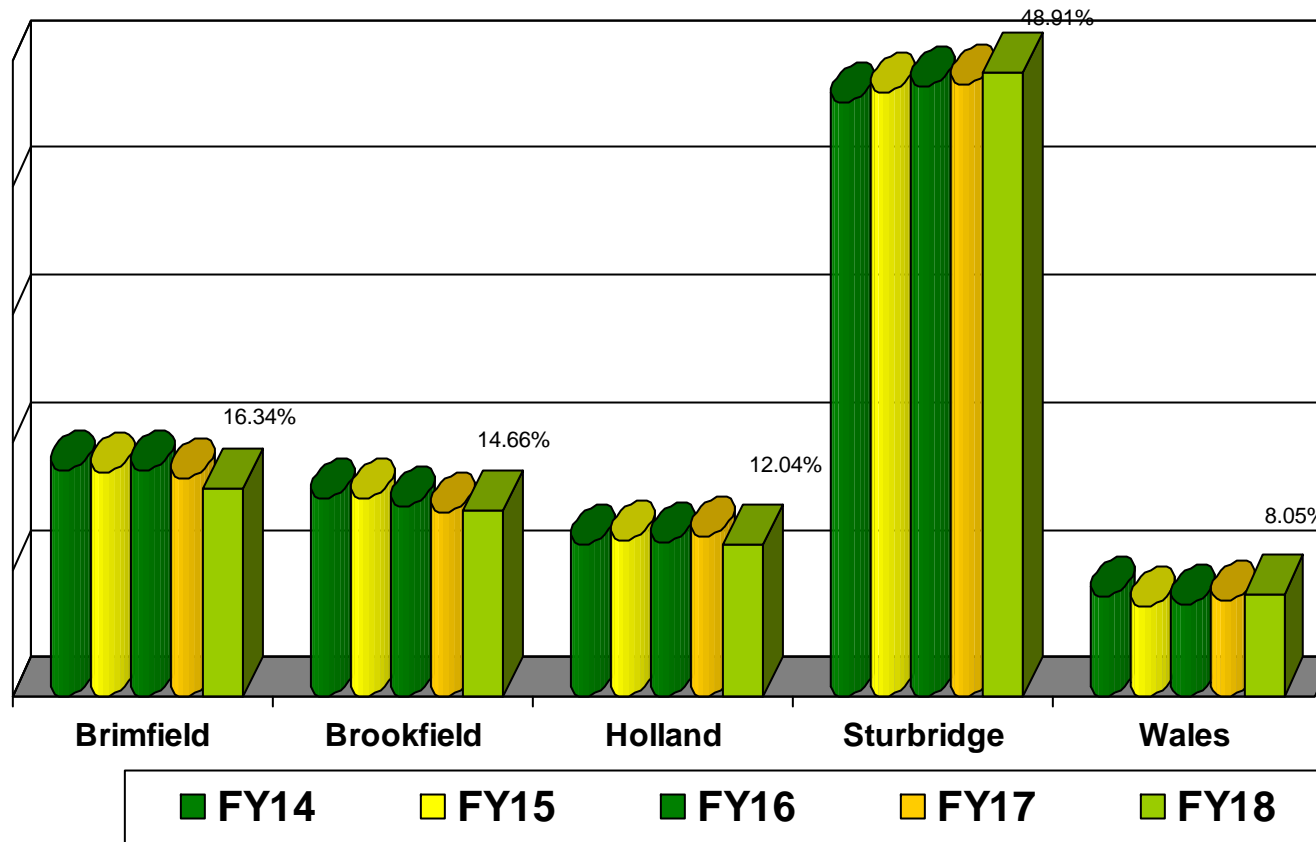
# Tantasqua Regional School District Expenses – Where Does the Money Go?



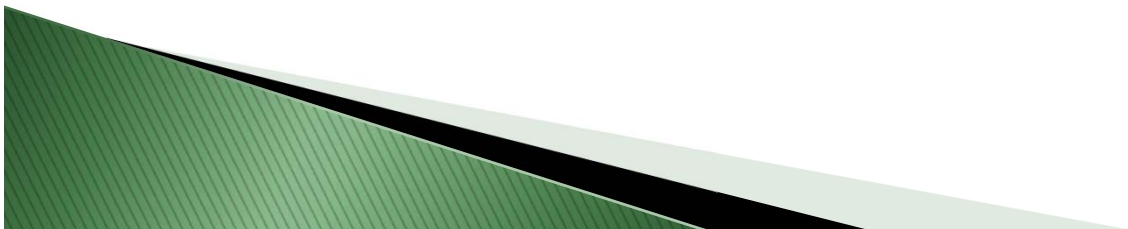
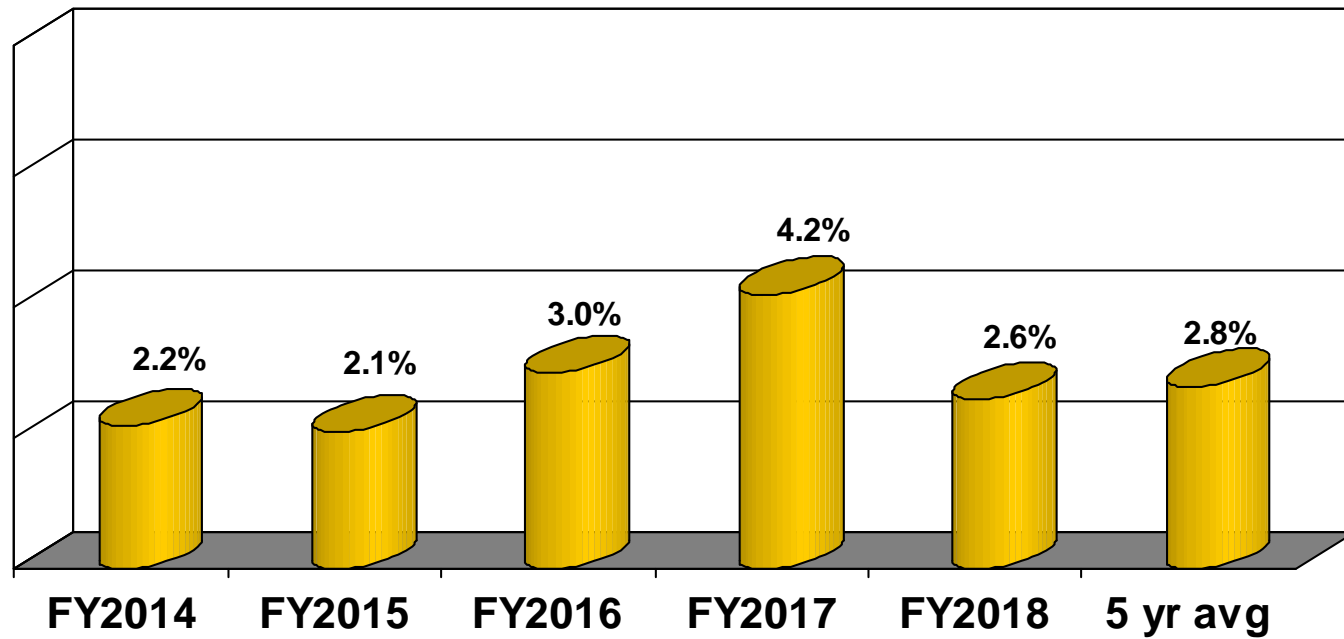
# Tantasqua Regional School District Expenses – % In/Out of Classroom



# Member Town Enrollment



# Budget History

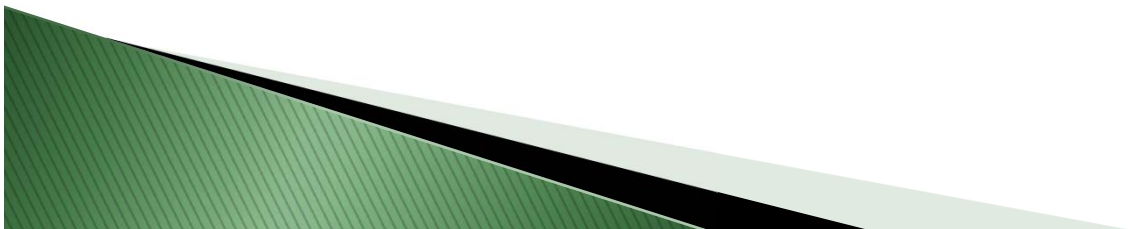




# FY18 Summary

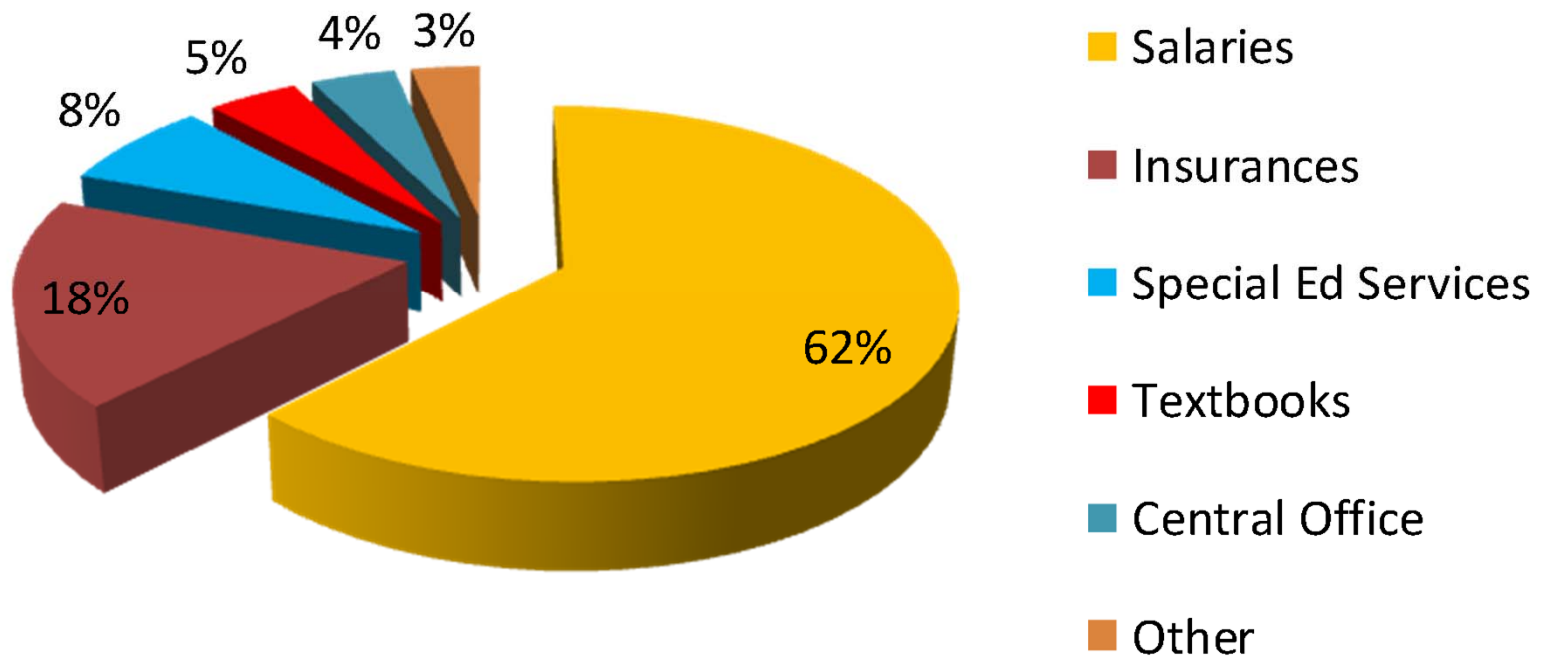
- ▶ **Goal:** To present a budget affordable to all five member towns while trying to address key initiatives in the District Improvement Plan: Social/Emotional Learning and Technology for Teaching and Learning
- ▶ **Result:** \$22,556,046 Operating Budget (2.6% inc)

How we got here.....



# FY18 Summary cont.

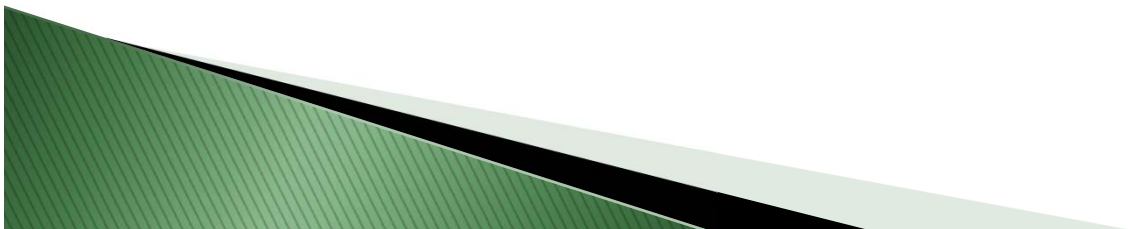
**Largest Areas Responsible for the \$564k Increase**



# FY18 Summary:

## *Savings/Reductions*

- ▶ **Retirements**
  - 6 high school (btwn tech and acad),
- ▶ **Health Insurance**
  - able to level fund projections due to change in providers for current year
- ▶ **Utilities**
  - holding at about level due to provider rates and anticipated net metering credit projects



# FY18 Summary:

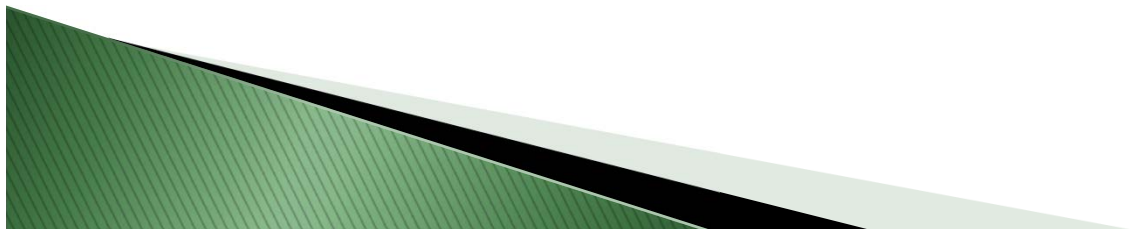
## *Additions/Enhancements*

- ▶ Staff Positions:
  - 1.0 District-wide Coord of Student Support Services
  - 1.0 District-wide Technology Maint
  - .4 JH Adjustment Counselor
  - .6 SH Psychologist
- ▶ JH GoMath phase in complete
- ▶ Technology –hardware and infrastructure are recommended and are to be funded through School Choice funds
- ▶ Capital Projects – are recommended, in accordance with the 10 yr. plan, to be funded through School Choice funds



# Overall School Requests

	TL school		TRSD		elem	
	FY17 - 18	%	only	%	only	%
	increase	increase	increase	increase	increase	increase
<b>Brimfield</b>	\$98,107	1.6%	-\$86,937	-3.7%	\$185,044	4.9%
<b>Brookfield</b>	\$116,911	2.6%	\$57,623	3.6%	\$59,288	2.0%
<b>Holland</b>	\$81,500	2.0%	-46,673	-2.8%	\$128,173	5.5%
<b>Sturbridge</b>	\$827,986	4.9%	\$454,940	7.3%	\$373,046	3.5%
<b>Wales</b>	\$69,096	2.9%	\$17,704	2.2%	\$51,392	3.2%



# Funding Beyond General Budget

***General Fund Budget Request*** ***\$22,556,046***

Net reserve revenue and local receipts	\$20,181,046
Net School Spending Requirement	\$18,729,637
Budget over NSS	13%

***Anticipated Grants*** *(estimates based on FY17 figures)*

- |                                  |           |
|----------------------------------|-----------|
| ❖ Special Education (TRSD share) | \$495,000 |
| ❖ Title I (TRSD share)           | \$175,000 |
| ❖ Title II (TRSD share)          | \$ 37,000 |
| ❖ Perkins (Tech. Division only)  | \$ 38,000 |



# Funding Beyond General Budget

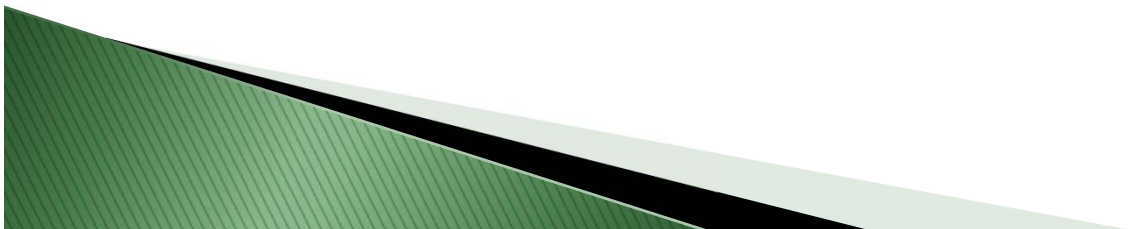
(cont)

## *Revolving Funds*

- ❖ Summer Camps \$ 15,000
- ❖ School Choice (capital items on last page) \$427,000

**Total Additional Funding** \$1,187,000

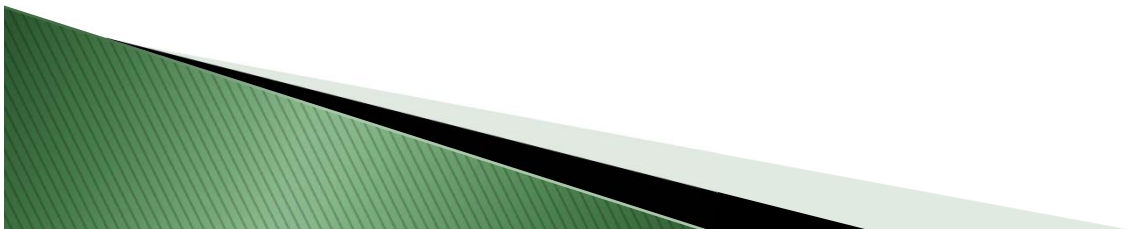
**Total Anticipated Spending** \$23,743,046  
(excluding debt and transportation)



# Technology and Capital Requests

(fund with School Choice revenues)

- ▶ Technology – Computers/Smart Boards SH and JH
- ▶ Technology – Classroom Wireless Devices SH/JH
- ▶ Jr High Entrance Security
- ▶ Jr High Field Restoration
- ▶ Jr High Flooring
- ▶ Jr High HVAC upgrades
- ▶ Sr High HVAC upgrades
- ▶ Sr High Water Heater Replacement





# Extracurricular Activities

- ▶ Senior High:
  - 10–15 competitive sports teams per season – covering boys, girls, varsity, jr varsity and freshmen
  - 44 clubs/activities/performance ensembles
- ▶ Junior High:
  - 2–4 competitive sports teams per season – boys and girls
  - 26 clubs/activities/performance ensembles

Zero Fees – We don't pay to play!

