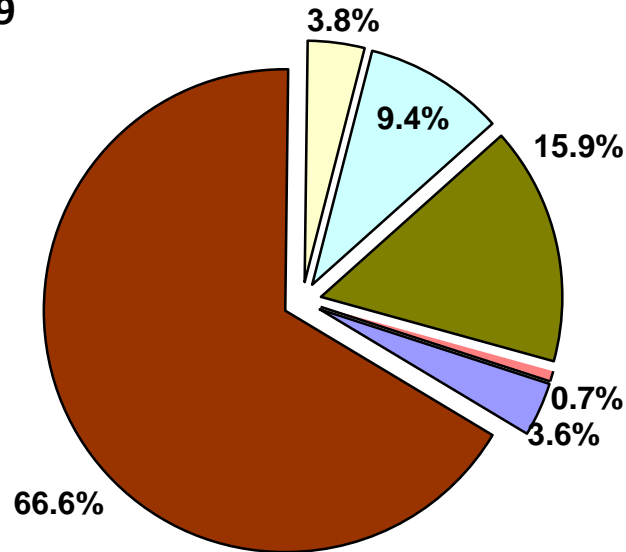


Tantasqua Regional School District

Fiscal Year 2020 Budget

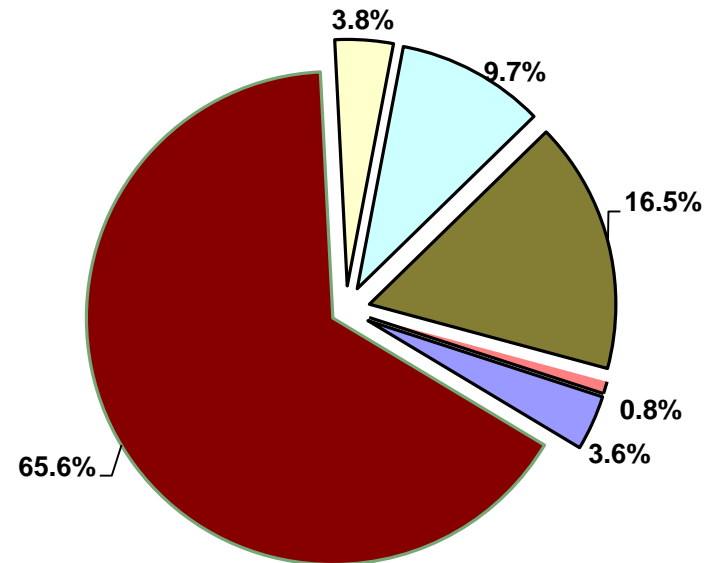
Operating Budget by Series

FY19



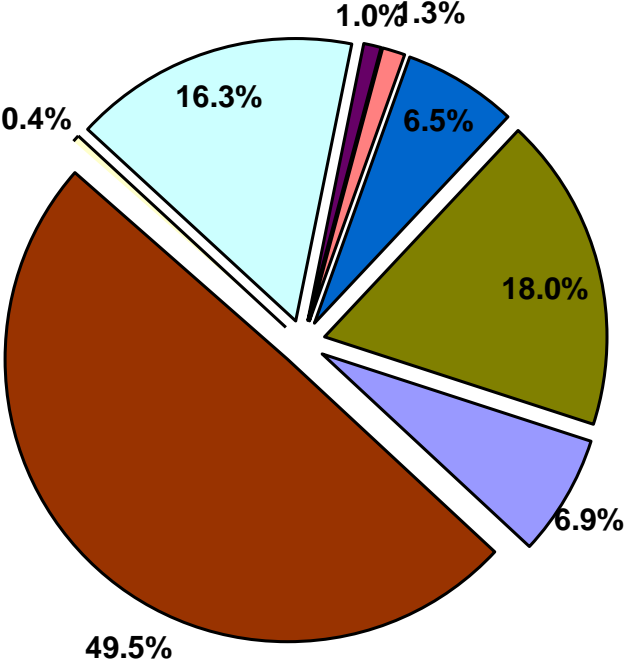
- 1000 Series - Central Admin. & School Comm
- 2000 Series - Instruction
- 3000 Series - Nurse, Athletics, Other
- 4000 Series - Bldg Maint.
- 5000 Series - Insurances
- 9000 Series Out of District Tuitions

FY20



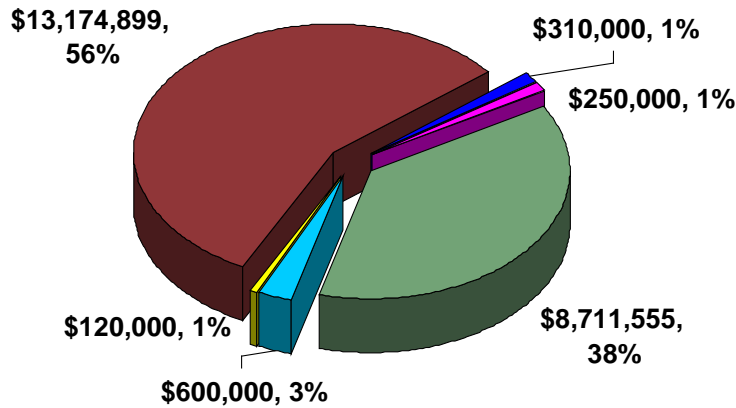
2000 Series Breakout

- Bldg Admin
- Regular Teaching
- Professional Development
- Special Education
- Technology
- Library/Media
- Guidance
- Technical Div. Teaching

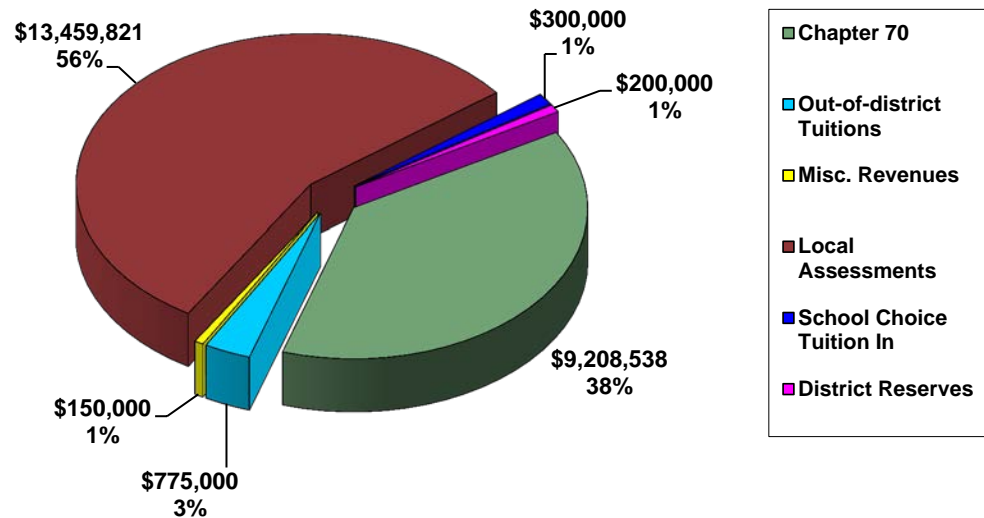


Tantasqua Regional School District Revenue – Where Does the Money Come From?

FY19

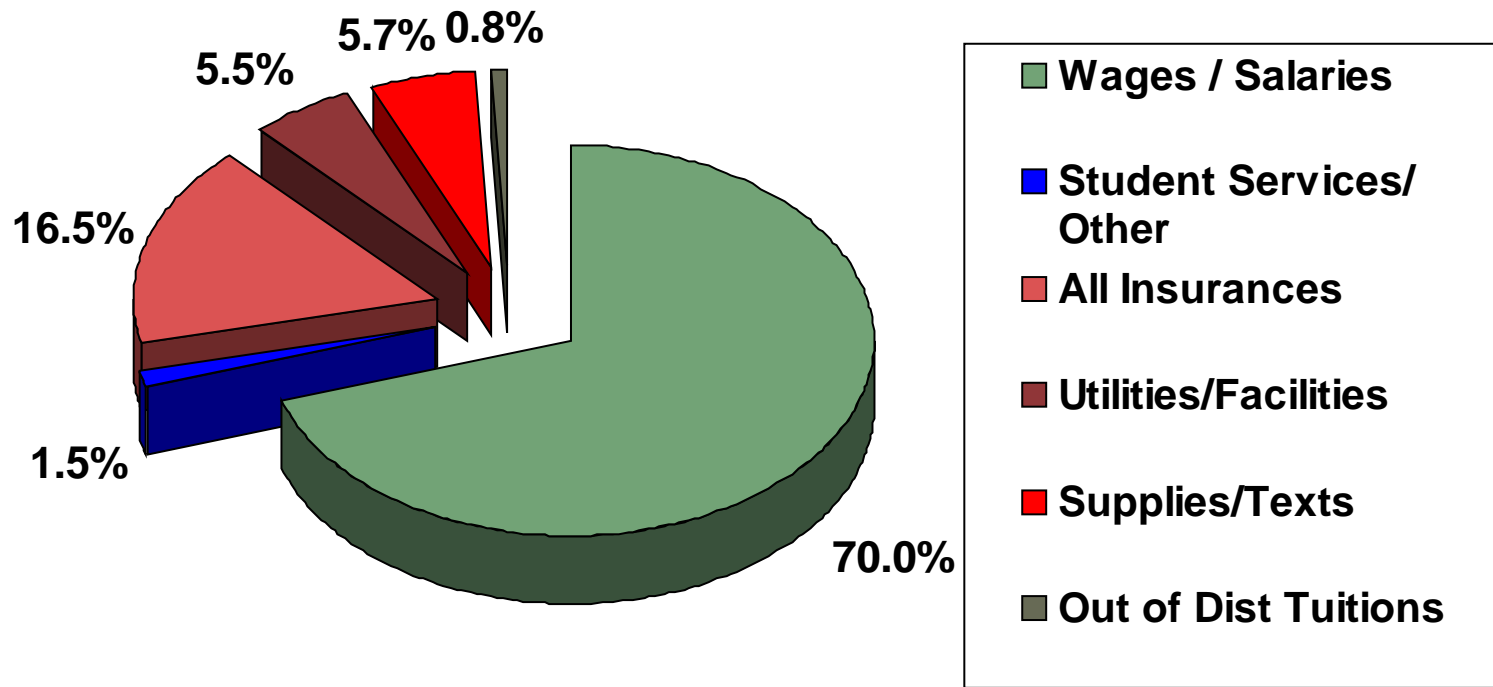


FY20

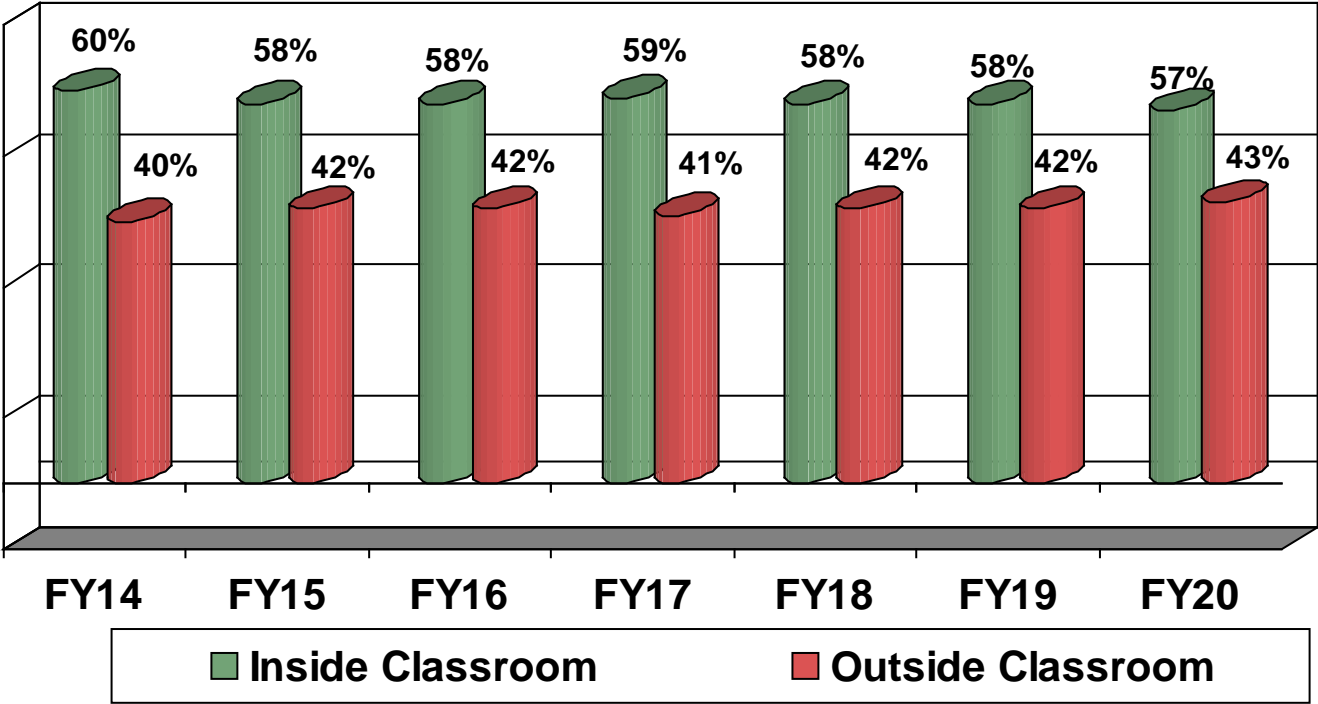


- Chapter 70
- Out-of-district Tuitions
- Misc. Revenues
- Local Assessments
- School Choice Tuition In
- District Reserves

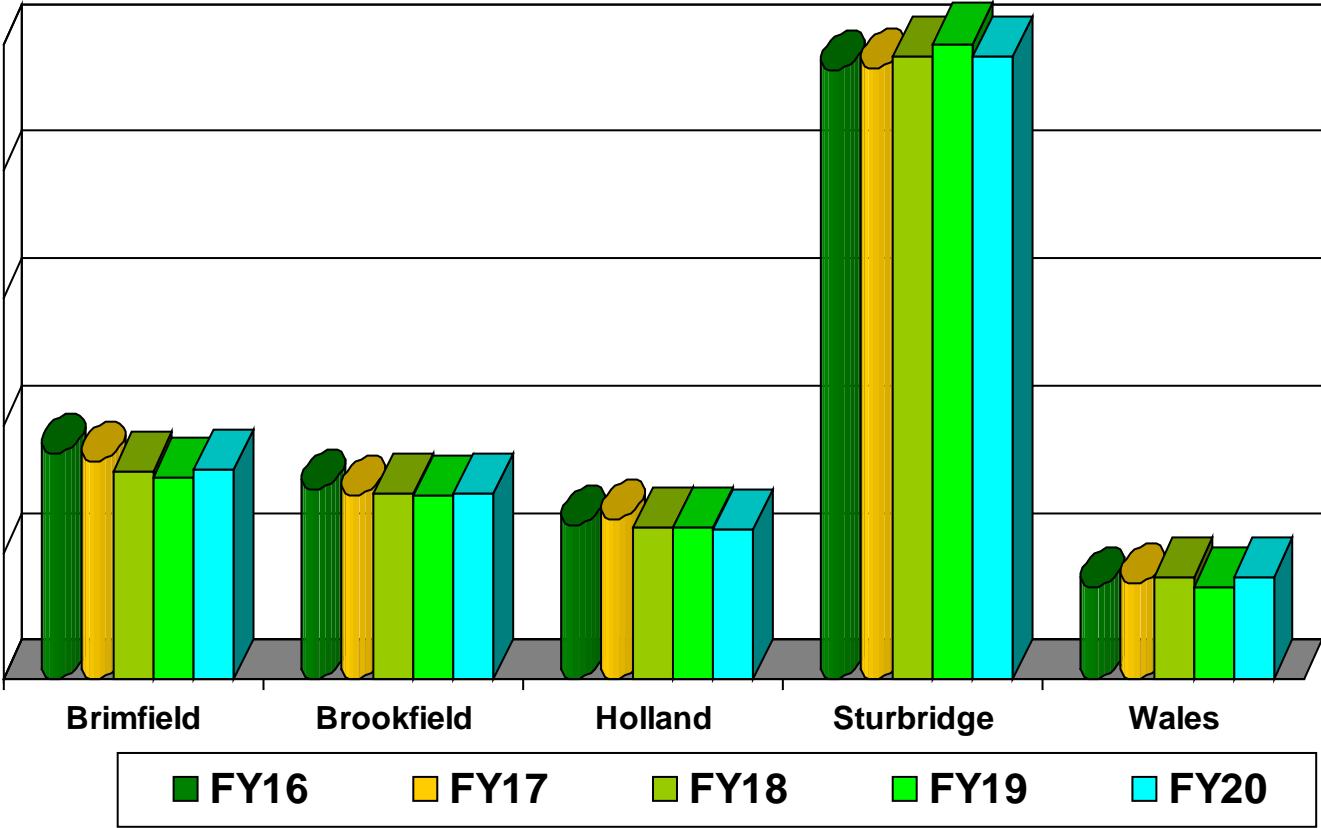
Tantasqua Regional School District Expenses – Where Does the Money Go?



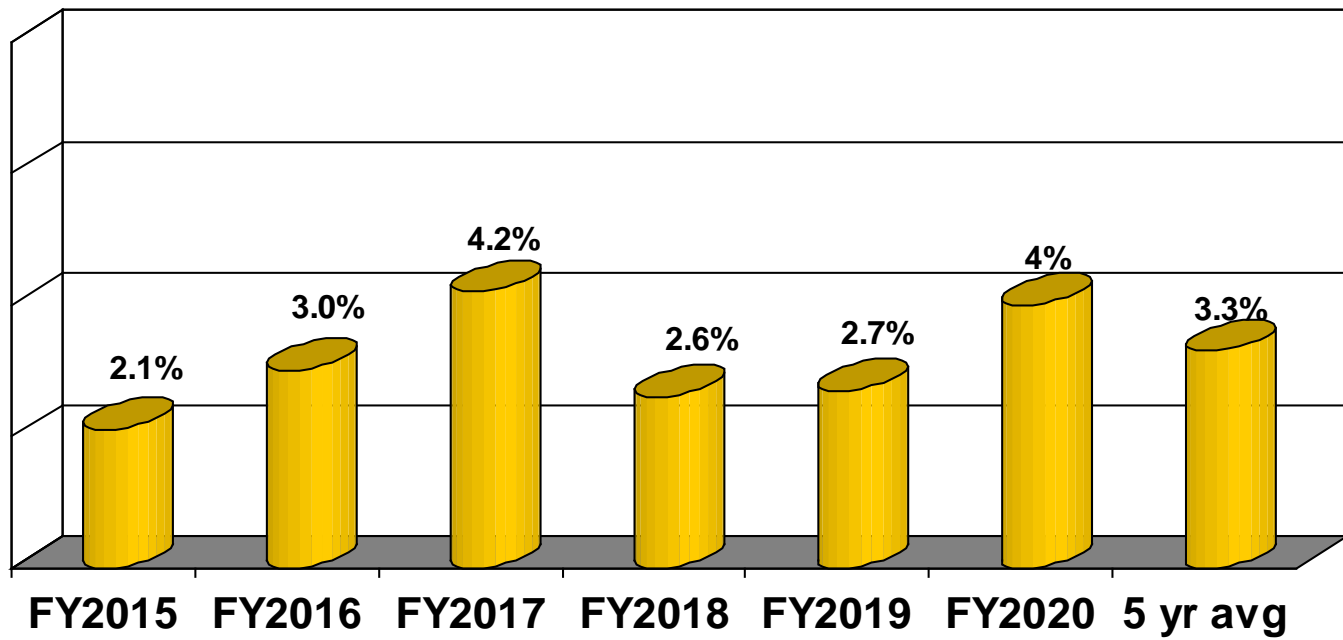
Tantasqua Regional School District Expenses – % In/Out of Classroom



Member Town Enrollment



Budget History



FY 20 Summary

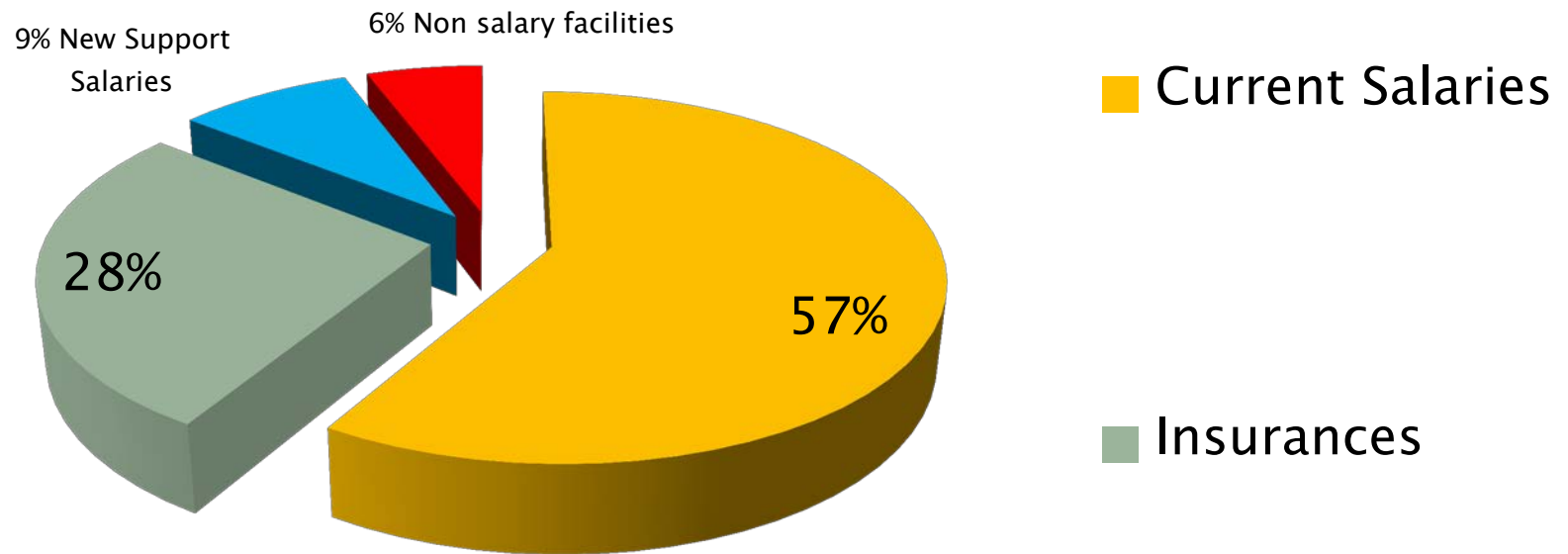
- ▶ **Goal:** To present a budget affordable to all five member towns while addressing key state and district initiatives and enhancing student supports.
- ▶ **Result:** \$24,093,359 Operating Budget (4.0% inc)

How we got here...



FY20 Summary

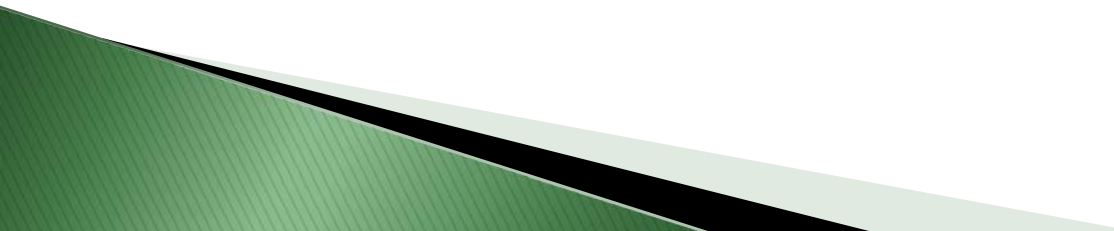
Largest Areas Responsible for the \$927k Increase



FY20 Summary:

- **Retirements**
 - 3.0 ftes – less than in recent years
- **Staffing Additions:**
 - 1.0 SH Sped Assist/Nurse Assist
 - 1.0 Custodial/Maint
 - HS Nurse Hours – increase for after school coverage
- **Special Education Services**
 - In-house services transitioning population from JH to SH
 - Small infrastructure changes needed
- **Athletics:**
 - Additional indoor track coach at SH due to high participation
 - Increasing Athletic Trainer hours

FY20 Summary:

- ▶ **Revenues**
 - Increases in Chapter 70 and OOD Technical Division tuition rates
 - ▶ **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
 - ▶ **JH MSBA Doors/Windows Project**
- 

Overall School Requests

	TL school		TRSD		elem	
	FY19-20	%	only	%	only	%
	increase	increase	increase	increase	increase	increase
Brimfield	\$111,994	1.8%	\$60,877	2.6%	\$51,117	1.3%
Brookfield	\$144,343	3.0%	\$23,753	1.4%	\$120,590	3.9%
Holland	\$88,006	2.1%	\$80,071	-4.7%	\$168,077	6.7%
Sturbridge	\$606,351	3.3%	\$177,655	2.5%	\$428,696	3.8%
Wales	\$122,253	4.8%	\$66,369	8.1%	\$55,884	3.3%

Funding Beyond General Budget

General Fund Budget Request **\$24,093,359**

Net reserve revenue and local receipts **\$22,668,359**

Net School Spending Requirement **\$19,757,424**

Budget over NSS **13%**

Anticipated Grants *(estimates based on FY19 figures)*

- ❖ Special Education (TRSD share) **\$495,000**
- ❖ Title I (TRSD share) **\$157,000**
- ❖ Title II (TRSD share) **\$ 34,380**
- ❖ Perkins (Tech. Division only) **\$ 45,850**

Funding Beyond General Budget

Revolving Funds

- ❖ Summer Camps \$ 15,000
- ❖ School Choice (capital items on last page) \$454,000

Total Additional Funding \$1,201,230

Total Anticipated Spending \$25,294,589
(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
- ▶ Senior High:
 - ▶ Pool Area HVAC auto notification system
 - ▶ Field House floor refurbish
 - ▶ Ongoing HVAC upgrades
 - ▶ Head–end tech room AC
 - ▶ Synthetic field payment
- ▶ Junior High:
 - ▶ Electric panel replacement
 - ▶ Kitchen floor work
 - ▶ Pathways classroom water heater

Extracurricular Activities

- ▶ Senior High:
 - 10–15 competitive sports teams per season – covering boys, girls, varsity, jr varsity and freshmen
 - 47± 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!

