

Southborough Public Schools FY 2014 Budget Discussion

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Superintendent of Schools
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Southborough School Committee

FY 2014 Budget Priorities

- 1. Provide excellent education:**
 - Place our highest priority on adequate staffing**
 - Improve student to teacher ratio by using class size policy as a guideline**
 - Hire best qualified candidates**
 - Seek to ensure that students reach their full potential**
- 2. Maintain the school facilities to protect the capital investment in the buildings and building systems.**

Southborough School Committee

FY 2014 Budget Priorities

- 3. Ensure adequate, consistent and reliable funding:**
 - To upgrade obsolete computers and networking equipment**
 - To position Southborough Public Schools to adopt and integrate 21st Century Skills into our curriculum framework**
- 4. Fund high priority items identified by the school councils and building principals when possible.**

FY 2014 Fiscal Challenges

- 1. Ability to meet FY 14 budgetary challenges given the one time special education funding savings of nearly \$300,000 in FY 13**
- 2. Ability to continue to meet the complex needs of our current student population, especially at early ages**
- 3. Ability to expand training and supervisory responsibilities, especially in light of new state regulations regarding evaluation**

Ability to Meet FY14 Budgetary Challenges

While a reduction of nearly \$300,000 in Special Education placements brought serious relief to the FY13 budget, it did create a one time savings

In addition, other funding sources available in the past allowed us to offset line items related to instructional materials, supplies, and technology; these funds are not available in FY 14; so several line items may appear to be higher; in reality, monies have been adjusted because alternative sources of funding have disappeared

Ability to Continue to Meet our Needs

Address Recommendation for New Program for Students with Identified Needs; Importance of Proactive Intervention

Respond to Last Year's Technology Request – District Network Administrator

Address Need for Increased Mathematics Support in the Schools

Respond to Request for Increased Non-Instructional Support at Middle School (clerical, scheduling, technology)

(Costs of these initiatives may be offset in part by shifting population of students and reallocation of resources)

Ability to Enhance Training and Supervisory Responsibilities

Extensive training of both administrators and teachers will be funded in a large part through existing grant monies and district professional development line items; this will require a reallocation of FY 14 priorities and cause some delay in the implementation of other PD areas

Implementing the new evaluation instrument will require increased administrative support at Finn and Woodward; present budgetary discussions involve dedicating funds for a shared assistant principal for the two schools

Planning for the Future

Because of the fiscal constraints that exist in today's economy, it is necessary to continue the work of prioritizing our FY2014 educational needs while continuing our commitment to fiscal responsibility.

The individual needs of our preK-8 students will continue to be our highest priority.

Summary

Loss of alternative funding sources will cause an increase in the line items; this will necessitate our prioritizing FY14 needs to meet the fiscal constraints of the town

Additional resources or the reallocation of existing resources are necessary to continue to address the complex needs of today's students; research is clear about the advantages of proactive intervention at early grades

Our capacity to meet supervisory and training responsibilities, especially in light of increased state mandates (e.g. Educator Evaluation) have resulted in a recommendation for a shared assistant principal