

FY23 DRAFT Budget

**Public Hearing
Athol Royalston Regional School District
April 6, 2022**

Budget Priorities

Objective 1	Objective 2	Objective 3	Objective 4
Design rigorous and culturally responsive classrooms	Continuously develop positive and safe school environments and classrooms	Create and strengthen partnerships with families and community stakeholders	Develop and maintain clean and fully operational facilities and technologies

Design rigorous and culturally responsive classrooms

- Work to ensure instruction increases students cognition through designing and implementing critical thinking tasks.
- Classroom teaching and relationships are grounded in connection which will enable students to learn more.
- Lessons are designed around students understandings (Entry Points)

Continuously develop positive and safe school environments and classrooms

- Implement Character Strong
- Increase overall number of guidance and support
- Put in place survey to measure student culture in buildings
- Develop and implement anti-bullying lessons
- Build teachers understanding of building belongingness among students.

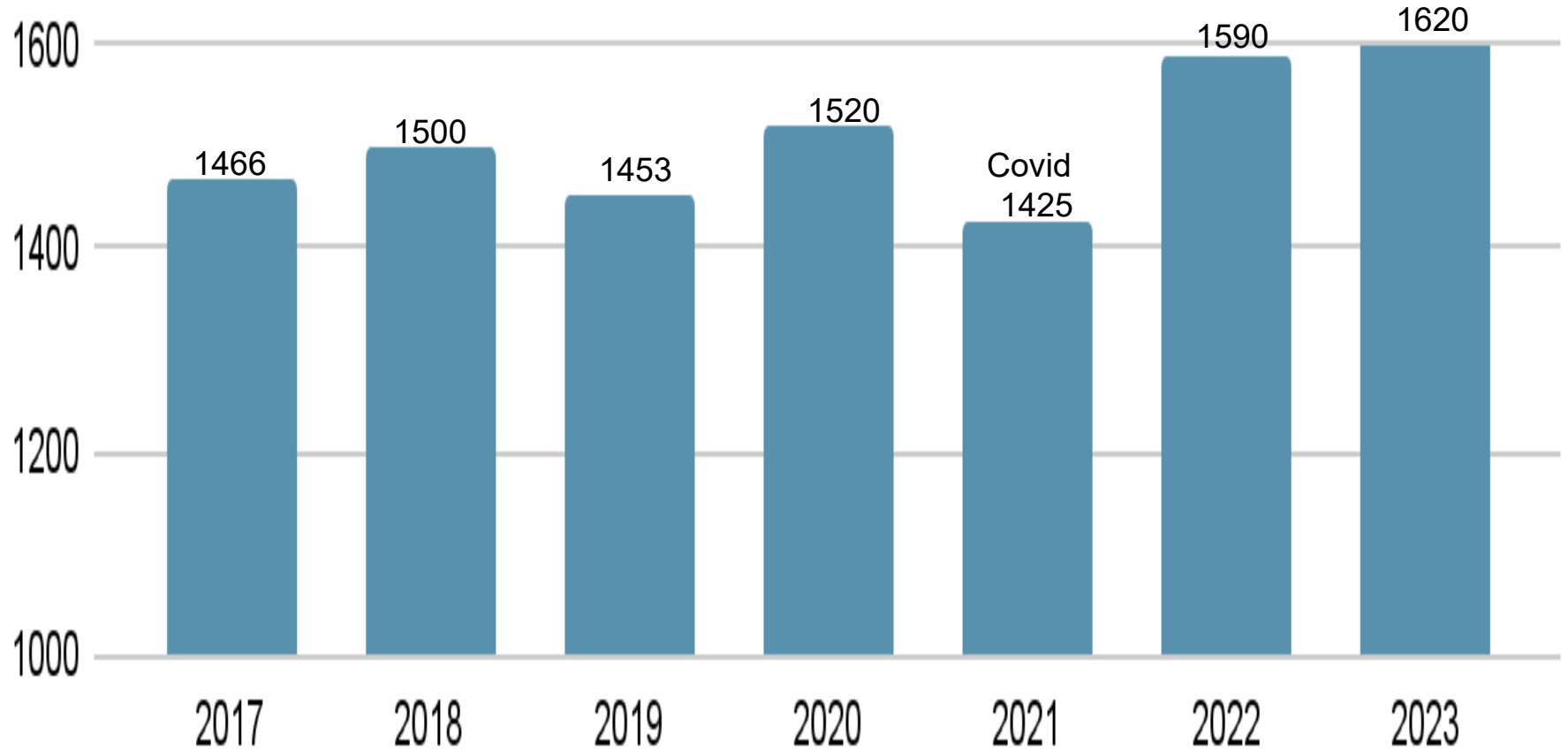
Create and strengthen partnerships with families and community stakeholders

- Continue support of family center
- Ensure family voice is part of the students
- Provide wrap around services for families when asked for.
- Provide each school with parent liaison to build the bridge between the schools and families.
- Create safe space for our EL families by providing them with a liaison that is familiar with their culture.

Develop and maintain, clean and fully operational facilities and technologies

- Addition of extra custodial staff
- Updates of HVAC systems in buildings and setting general maintenance schedule
- Updating student devices to current standards
- Ensuring teachers and paras each have mobile devices.

Impacts on Schools



Student Outcomes

2021 MCAS 3-8 DART Trends (% M/E)	ELA 2021	Math 2021
Adams Cheshire (Hoosic Valley)	29	12
Athol-Royalston	32	22
Easthampton	45	24
Gardner	28	15
Greenfield	31	12
North Adams	28	14
Palmer	33	21
Spencer - East Brookfield	35	14
Webster	27	14
Wareham	31	15
Winchendon	33	13

2021 MCAS 10th DART Trends (% M/E)	ELA 2021	Math 2021
Athol High School	44	24
Bartlett High	42	42
Boston Day/Evening	39	22
Cape Cod Voc Tech	57	26
David Prouty High	52	47
MAP Academy	33	22
	39	33
Smith Voc Tech	43	27
Taconic High	35	29
Turners Falls High School	48	41
Westfield Tech Academy	55	32

Grant Supports Elementary

ACES	RCS
EL Teacher .25 Tutoring BCBA Adjustment Counselor Custodian Parent Liaison/Admin Assistant	2 Paras Tutoring Parent Liaison .5 Guidance Counselor (Pending)

Grant Support Secondary/District

AHS	ARMS	District
<p>Social Studies Tutoring Food Pantry Clerk Custodian Parent Liaison .5</p>	<p>ELA Interventionist Special Education Teacher EL Teacher.75 Sped Coordinator Tutoring Guidance Counselor Custodian Parent Liaison .5</p>	<p>Instructional Tech Director of Intervention PD UBD Summer Inclusion PD Literacy Committee Equity Committee Admin Assistant Human resources .5 Director of Family Engagement Family Liaison SEED Leader</p>

Contract Ratification

All units Contracts Ratified

1.5% 21,

1.5%, 22,

1.75% 23

Lane updates on administrative assistances, custodians, technology assistants to support minimum wage updates.

Enrollment

Foundation Enrollment Not Counted Oct 1 2020=
1630 (227 out)

Foundation Enrollment Not Counted Oct 1 2021=
1735 (203 out)

Budget Goals 2023

1. Continue to fund all positions prior to COVID -19
2. Move positions that were due to growth, out of grant funds to general fund. K at ACES, special education teacher ARMS, history teacher AHS, 2 interventionist at ARMS. 1 additional UA at ARMS
3. Support wish lists from principals on plant and technology needs.

Positions Moved to ARRSD Funds

- Math Interventionist ACES Obj. 1
- Reading Interventionist ACES Obj. 1
- Math Interventionist ARMS Obj. 1
- Pre-K position RCS Obj. 1
- K Position ACES Obj. 1
- 0.5 GroundsKeeper District Obj. 4
- Adjustment Counselor ACES Obj. 2
- Guidance Counselor ARMS Obj. 2

Positions In Grants

- District Instructional Tech Obj 4
- Social Studies Teacher AHS Obj. 1
- Special Ed Coordinator ARMS Obj. 1 & 2
- ELA Teacher ARMS Obj. 1
- Special Education Teacher ARMS Obj. 1 & 2
- Director of Intervention District Obj. 2
- 3 Paraprofessional/Tutor RCS Obj. 1
- Administrative Assistant/Parent Liaison ACES Obj. 3
- 3 Parent Liaison RCS, ARMS, AHS Obj.3
- Director of Parent Engagement District Obj. 3
- Food Pantry Clerk District Obj. 3
- 2.5 Custodians AHS, ARMS, District Obj. 4
- 0.5 Clerk - Business Office District Obj. 1
- BCBA ACES Obj. 2

FY23 Budget Breakdown

Category	DESE Number	FY22 Budget	FY23 - DRAFT	Difference
Administration	1000	\$660,746	\$673,992	\$13,246
Teaching	2000	\$12,047,218	\$12,920,533	\$873,315
Special Services	3000	\$2,988,440	\$3,272,844	\$284,404
Operations	4000	\$1,883,627	\$2,147,394	\$263,767
Fixed Charges/ Insurances	5000	\$4,731,976	\$5,202,355	\$470,379
Capital/Debt	7000/8000	\$215,189	\$191,875	(\$23,314)
Tuitions/Choice	9000	\$3,434,365	\$3,619,777	\$185,412
Overall Budget		\$25,961,561	\$28,028,770	\$2,067,209

History of Spending

Year	Total Budget	Difference + inc / - dec	Operating Budget	Debt Budget	Number of Students
FY23 (estimated)	\$28,028,770	+ \$2,067,209 7.96%	\$1,875,334 7.22%	\$191,875 0.74%	1611
FY22 (budget)	\$25,961,561	+ \$473,806 1.86%	\$258,617 1.02%	\$215,189 0.84%	A:1507 R:104 Total: 1611
FY21	\$25,487,755	+ \$694,205 2.80%	\$644,205 2.60%	\$50,000 0.20%	1515
FY20	\$24,793,550	+ \$571,073 2.3%	\$465,573 1.88%	\$105,500 0.42%	1454
FY19	\$24,222,477	+ \$371,877 1.53%	\$286,877 1.24%	\$85,000 0.35%	1461
FY18	\$23,850,600	Operating only - \$24,063 0.1%	-\$24,063 -0.1%	\$0 0.0%	1539
FY17	\$23,874,663	+ \$254,283 1.08%	-\$242,897 -1.02%	\$497,180 2.1%	1466

Special Education Costs

Year	Budget (General Fund)	Number of Students	Outside Placement Cost (Incl. Circuit Breaker)	Total # of Outside Placement Students
FY23 (estimate)	\$7,349,034	395	\$1,821,509	35
FY22 (budget)	\$6,771,444	395	\$1,591,381	35
FY21	\$6,486,500	355	\$2,072,827	34
FY20	\$6,189,878	399	\$2,130,486	33
FY19	\$5,524,788	377	\$1,978,931	28
FY18	\$5,229,617	426	\$1,885, 104	34
FY17	\$5,470,115	384	\$1,779,644	32

Key Funding Sources

	Local Assessments	Circuit Breaker	Chapter 70	Transportation Reimbursement	Title 1	Grants
FY23 (estimate)	\$5,866,922	\$409,593	\$20,961,514	\$624,405	\$500,000	\$4,439,000
FY22 (budget)	\$5,721,823	\$341,557	\$18,162,738	\$600,000	\$543,535	\$6,578,989
FY21	\$5,390,582	\$452,428	\$18,121,257	\$664,775	\$463,400	\$2,427,396
FY20	\$5,364,474	\$423,139	\$17,423,570	\$739,603	\$534,741	\$915,154
FY19	\$5,043,835	\$446,868	\$17,371,580	\$646,259	\$575,138	\$807,653
FY18	\$4,800,786	\$402,251	\$17,319,440	\$575,939	\$590,714	\$1,062,403
FY17	\$4,644,813	\$536,681	\$17,267,570	\$423,035	\$624,546	\$1,169,209

Estimated Assessments

	Assessment	% Inc/Dec
Athol	\$ 5,135,200	1.97%
Royalston	\$ 731,722	6.73%
Total	\$ 5,866,922	2.54%

Total Debt Assessment: \$191,875

Total Operating Assessment: \$6,027,922

Additional/(Reduced) Assessment: (\$161,000)

Total Assessment: \$5,866,922