

Billerica Public Schools



FY25 Budget Presentation

Presented to Finance Committee
April 25, 2024

Billerica Public Schools

If we commit and have the courage to **CARE**:

COMMUNITY – fostering collaboration and partnerships

ATMOSPHERE – welcoming, safe, and respectful for all

RIGOR AND **R**ELEVANCE – preparing our students for college and career in the ever changing global society

EXCELLENCE AND **E**QUITY – promoting and celebrating the inherent dignity of all

....then we will create a culture in which each member of the community becomes empowered to reach their intellectual, social, and emotional potential.

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Current Enrollment: 4940 *(as of Feb. 2024)*

PROJECT SUPPORT	259
DITSON	556
DUTILE	298
HAJJAR	392
KENNEDY	334
PARKER	409
LOCKE	506
MARSHALL	608
BMHS	1578

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High Need Subgroups (42%)

3.5% - English Language Learners (does not include FELs)

22.4 % - Special Education

25.6% - Low Income

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Race/Ethnicity Demographics:

6.2% African American

11.1% Asian

10.5% Hispanic

0.4% Native American

3.7% Multi-Race/Non-Hispanic

68% White

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College & Career Readiness:

95.4% of Students Graduate BMHS within four years

78.9% of Students Enroll in Post-Secondary Education*

*enrolled by March 1 of the year after graduation

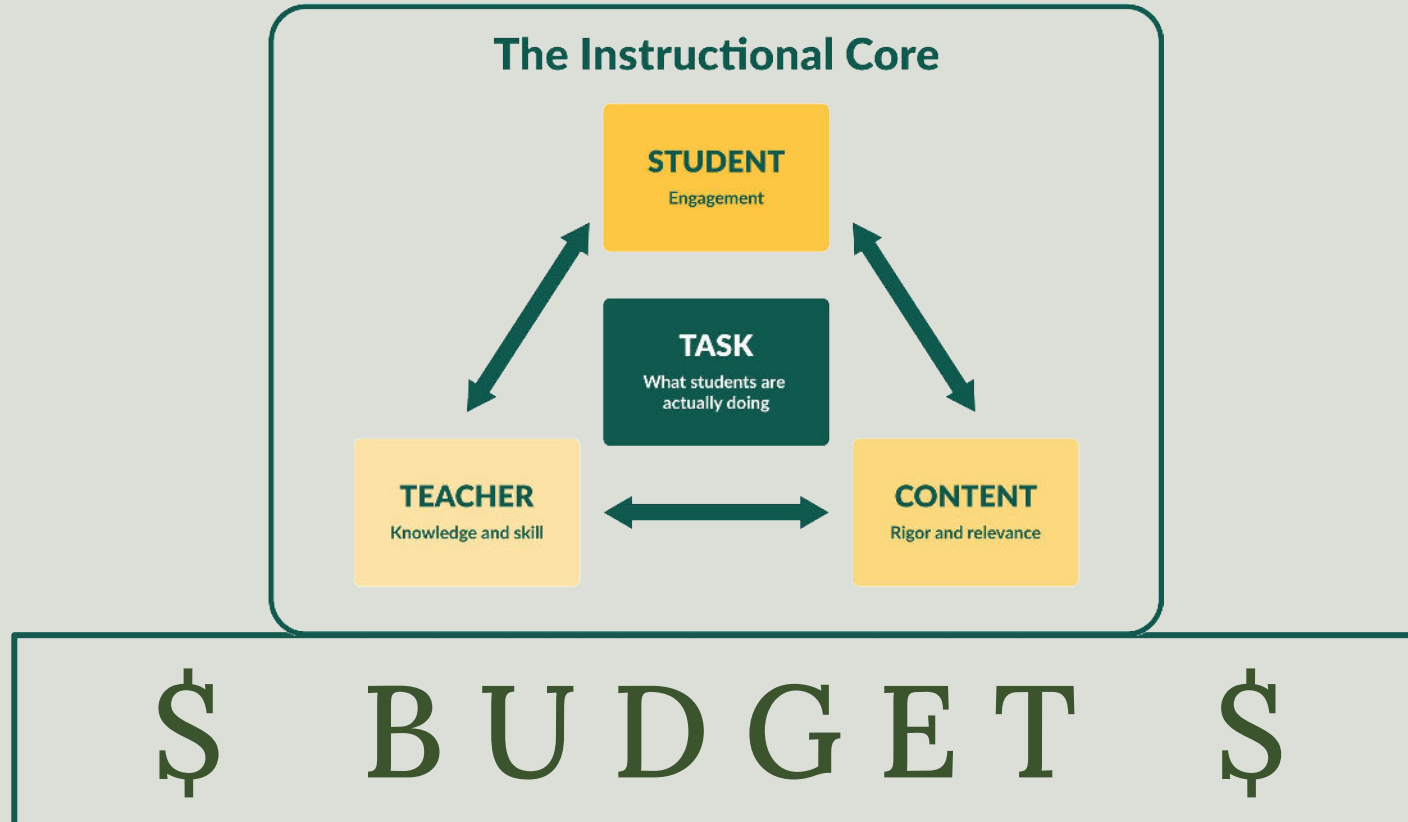
Accountability Status

Targets:

- MCAS Improvement Targets
- MCAS Accountability %iles
- MCAS Participation Rates
- Graduation Rates
- Chronic Absenteeism



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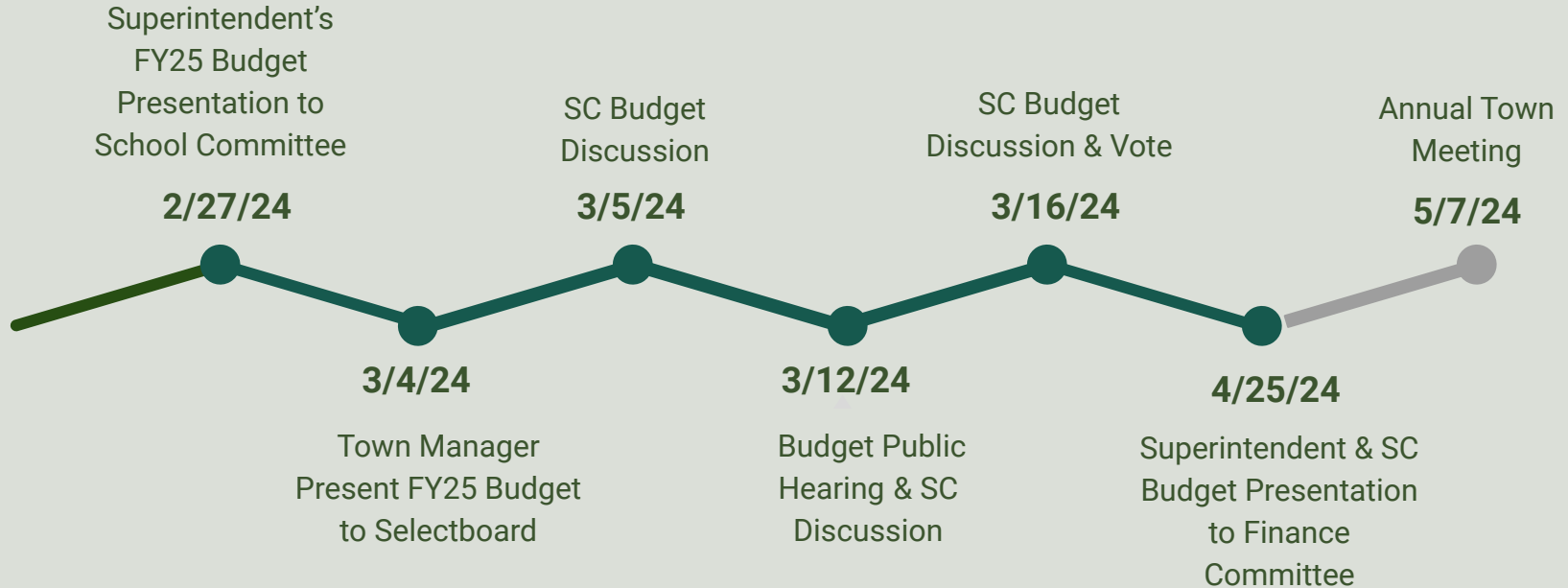
DESE's PER PUPIL EXPENDITURES

Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Billerica	19,018	2%	5%	40%	12%	0%	2%	4%	10%	7%	18%
Burlington	23,033	4%	7%	39%	10%	2%	4%	3%	7%	7%	17%
Chelmsford	16,034	3%	6%	40%	7%	0%	5%	3%	11%	8%	16%
Dracut	13,319	4%	5%	36%	8%	0%	2%	3%	12%	10%	20%
Tewksbury	19,189	4%	5%	35%	10%	2%	4%	3%	10%	12%	17%
Tyngsborough	16,902	4%	6%	40%	8%	1%	3%	3%	12%	8%	15%
Wilmington	21,252	3%	6%	39%	7%	1%	1%	5%	9%	10%	19%
Woburn	20,929	4%	7%	36%	8%	1%	2%	4%	9%	8%	21%

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FY25 Budget Timeline

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FY 25 Budget Development

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BUDGET DEVELOPMENT:

- A line by line analysis of the FY24 budget vs. spending
- Partnership with CLA for Financial Assessment
- Incorporated zero-based budgeting strategies to project FY25 needs and costs
- Reclassified various expenses to more accurately capture their locations (continued adjustments ahead)
- Reorganized the budget by DESE function code (continued adjustments ahead)

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BUDGET DEVELOPMENT:

- Frequent collaboration with the leadership team
- Collaboration with Town Manager and team
- Meetings with School Committee Finance Subcommittee
- Multiple School Committee meetings with comprehensive budget discussions

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FY25 Budget Request Overview

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SCHOOL COMMITTEE APPROVED BUDGET:

	<u>FY24</u>	<u>FY25</u>
Budget	\$76,958,996	\$82,845,066 <i>7.65% Increase Over FY24 Budget</i>

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CONSIDERATIONS AND ASSUMPTIONS:

- FY25 Proposed Budget Assumes Offsets:
 - Revolving Accounts
 - Circuit Breaker
- Eliminates dependence on 1x funds to offset recurring costs
- Assumes 4.6% out-of-district tuition increase (per OSD)
- Includes recent general education bus contract bid pricing
- Includes an estimation of non-union salaries that have not yet been established
- Enrollment continues to evolve and is not always predictable
- Allocates \$280,000 of the general fund to Chromebooks for students in grades 5 & 9

NEW POSITIONS/EXPENSES FY25

Service/Position	Financial Impact
HVAC Technician	\$76,500*
ELL Teacher	\$74,300
Additional Nurse	\$61,713
Eureka Math Curriculum	\$145,000

REDUCTIONS/NEW REVENUE

Service/Position	Savings
Administration & Administrative Support 1 HS Coordinator, 1 HS Clerk, 1 Attendance Officer/Social Worker	\$215,000
Instructional Support for Teachers 14.5 Teaching Coaches (Literacy, Math, Social Emotional)	\$870,000
Special Education Program Review and Registered Behavior Technicians Efficiency in specialized program structuring, 7 RBTs	\$337,000
Middle School Athletics Cross Country, Track & Field, Volleyball	\$51,000
Middle School Late Buses	\$100,000
Increase in Facility Rental Fee From \$45 to \$50 per hour	\$21,000
Increase in Preschool Tuition Half Day from \$1600 to \$2000, Full Day from \$3200 to \$4000	\$54,400

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Main Expenses

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MAIN EXPENSE CATEGORIES:

- Salaries
- Facilities & Operations
- Special Education Out of District (OOD) Placements
- Transportation

SALARIES

Salary is largest portion of the budget (approx. 81.4% of total general fund)

Professional Staff: teachers, spec ed, nurses, etc.	\$50,122,757
Support Educational Staff: : Paras, RBTs, interventionists, COTA/SLPAs, etc.	\$6,880,025
Building & Grounds Staff: custodians, maintenance, etc.	\$2,720,061
Secretarial/Clerical Staff	\$1,312,736
Administration	\$4,896,315
Other: Crossing Guards, IT, Coaches, Stipends, etc.	\$1,503,590
Sub Total:	\$67,435,484

Contractual Wage Increases for Union Employees

Contractual Increases for our Four Primary Union Employee Groups:

2.75%

Flat 2.75% increase applies to employees on the top step of the salary scales.

For those not on the top step, the individual employee salaries can increase as much as 8.4% due to cost of increment.

Increases for employees changing lanes (e.g. M to M30) is much greater.

FACILITIES & OPERATIONS

Includes but not limited to:

- Custodial & Maintenance Supplies and Materials
- Contracted Services
- Repairs
- Utility Costs
- Upkeep of Grounds

\$ 3,170,572

SPECIAL EDUCATION: OUT OF DISTRICT PLACEMENTS

Types of Out of District Placements Include:

- Private Programs
 - Residential
 - Day Programs
- Collaborative Placements
 - Member Collaborative (Valley Collaborative)
 - Nonmember Collaborative

Total Out of District Tuition & Transportation Costs:

- FY25 PROJECTED COST: \$9,136,915
 - General Fund - \$5,336,915
 - Circuit Breaker - \$2,800,000
 - Grant 240 (IDEA) - \$1,000,000

TRANSPORTATION

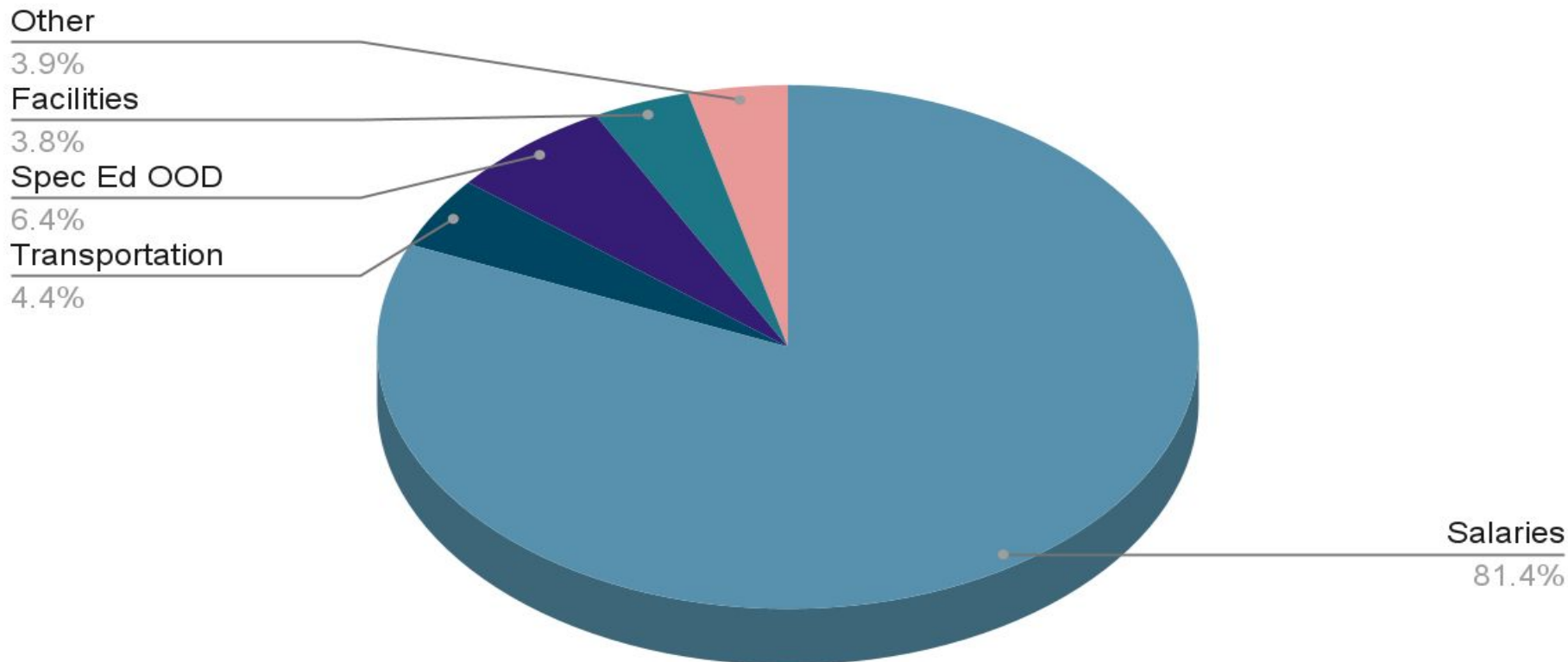
(excluding OOD special education transportation)

Consists of:

- General Education Transportation through Eastern Bus Company
 - FY25 budgeted at \$2,358,100
- Special Education, ELL, other in-district transportation through various contracted companies
 - FY25 budgeted at \$867,000
- Homeless or Foster Care transportation through various contracted companies
 - FY25 budgeted \$220,000 (homeless & foster care)
- Athletic Transportation
 - FY25 budgeted \$210,000

Total Budgeted FY25 Transportation Cost:	\$3,655,100
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FY25 General Fund Budget Summary



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Thank You!

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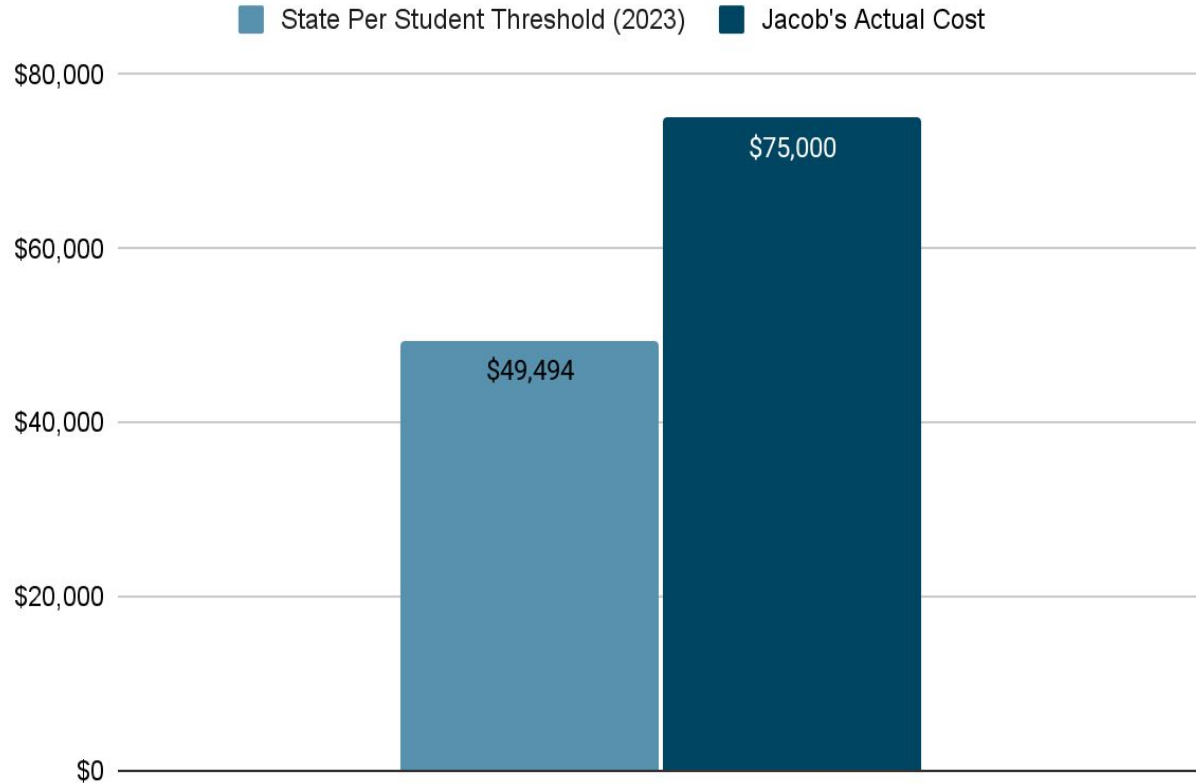
Circuit Breaker

State reimbursement for students with high special education costs

DESE calculates a per student cost threshold (\$49,494 in FY23)

Cost beyond the threshold is reimbursed at 75% “subject to annual appropriation”

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Difference between cost of Jacob's services and State Threshold is **\$25,506.**

If fully funded by the State, the District receives 75% of \$25,506.

District receives a **\$19,129.50** CB reimbursement for Jacob.