



# QUABOAG REGIONAL SCHOOL DISTRICT

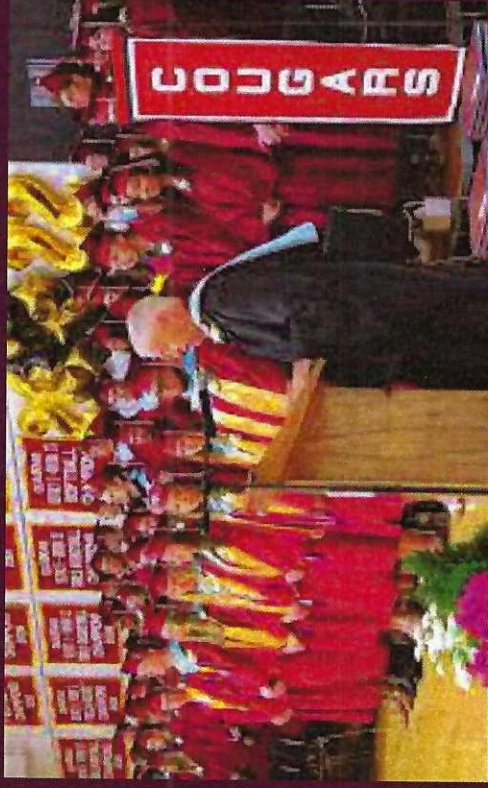
FISCAL YEAR 2025 PRELIMINARY BUDGET PRESENTATION

Learn. Educate. Grow.

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QUABOAG REGIONAL SCHOOL  
DISTRICT VISION STATEMENT

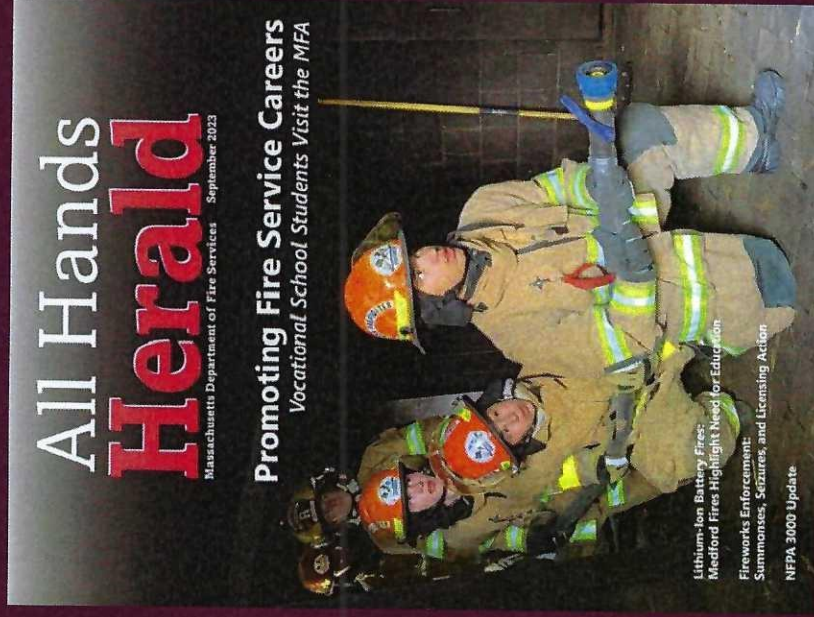
*“Our vision is to provide a safe, supportive, and challenging learning environment in which students may achieve academic success and personal growth.”*





## QUABOAG REGIONAL SCHOOL DISTRICT MISSION

*“Our mission is to form a partnership with parents and the community to prepare our diverse population of students to become lifelong learners in a nurturing, safe environment with high expectations so they will become responsible, productive citizens in an ever-changing global society.”*



## SUMMARY

	FY 2024 FINAL	FY 2025 PROPOSED	FY24 v FY25
<u>Warren</u> Total Operating Assessment	\$4,354,067	\$4,375,731	\$21,664 (.05%)
<u>West Brookfield</u> Total Operating Assessment	\$4,560,838	\$4,642,225	\$81,386 (1.76%)



## DISTRICT EFFORTS IN EFFICIENCY

- Town of Warren / QRSD Green Communities Upgrade Heating Ventilation Air Conditioning HVAC @ WCES \$395,944
- Town of West Brookfield / WBES Green Communities Lighting Upgrade \$269,728
- QRMHS Lighting Upgrade through National Grid 100% OBR \$309,000
- WBES Building Envelope Upgrade through National Grid \$38,000
- QRMHS Improving Ventilation and Air Quality IVAQ Building HVAC Upgrade \$304,000
- QRMHS Lighting Upgrade Gymnasium \$8,000
- WCES Lighting Upgrade through National Grid \$237,000 (\$56,000)
- **Total Projected Efficiencies - \$1,561,672**
- **Total Projected Cost to Local Assessments = \$56,000 over 5 years to Town of Warren**
- “This is the most progressive and successful district.” – Christopher Mason, DOER Inspector

## COMPETITIVE GRANTS RECEIVED

- Growing Literacy Equity Across Massachusetts “GLEAM” –New ELA text, workbooks, coaching for all English teachers preK-5<sup>th</sup> grade. PK-5 Early Literacy Curriculum \$508,209, PD \$210,000, Total \$718,209.
- Innovation pathway –Funding for science equipment and supplies, computers, curriculum and training for teachers. \$25,000 Computer Science, \$100,000 Bio Medical, Total \$125,000.
- Social Emotional Learning SEL MENTAL HEALTH - SEL Teams, Second Step curriculum and training for teachers. Social Workers SEL Curriculum \$133,000
- High Quality Instructional Materials HQIM –ELA curriculum, training, coaching for all English teachers grades 6 through 12. Curriculum \$134,646, PD \$115,000, Total \$249,646.
- 21st century – After school programs theater, robotics, strength training, Quaboag Chefs. QRMHS \$200,000, WCES \$95,000, Total \$295,000
- After School and Out of School Time ASOST – MS After School programs chess, cooking, E-sports, \$100,000
- Acceleration Academy – Intensive teaching for the highest need students. Math Academy during February April breaks \$47,200.
- Student Opportunity Act SOA – Literacy Coach Grades K-5, Grades K & 2 Special Education support \$130,000
- Ignite! – Grade 1 online tutors \$165,500
- **Total Grant Revenue \$1,963,555 Cost to local assessment \$0**



## OPERATING SUMMARY - WARREN

WARREN - OPERATING	FY 2024 FINAL	FY 2025 PROPOSED	FY24 v FY25
<u>Total Operating Assessment</u>	\$4,354,067	\$4,375,731	\$21,664
Transportation	\$763,315	\$644,712	(\$118,603)
Above Minimum Local Contribution	\$609,903	\$768,919	\$159,016
Minimum Local Contribution	\$2,886,067	\$2,962,100	\$76,033

## OPERATING SUMMARY – WEST BROOKFIELD

WEST BROOKFIELD - OPERATING	FY 2024 FINAL	FY 2025 PROPOSED	FY24 v FY25
<u>Total Operating Assessment</u>	\$4,560,838	\$4,642,225	\$81,386
Transportation	\$538,189	\$448,020	(\$90,170)
Above Minimum Local Contribution	\$430,000	\$534,334	\$104,334
Minimum Local Contribution	\$3,525,821	\$3,659,871	\$134,050



## REVENUE SUMMARY

	FY 2024 FINAL	FY 2025 PROPOSED	FY24 v FY25
<u>Town Assessments</u>	\$8,914,905	\$9,017,956	\$103,051
<u>State Aid</u>	\$11,365,278	\$11,616,292	\$251,015
<u>Other Revenues</u>	\$85,350	\$85,350	\$-
<u>E &amp; D Use</u>	\$240,000	\$375,000	\$ 135,000
<u>Capital Revenues</u>	\$140,334	\$138,527	(\$1,807)
<b><u>Total Revenue</u></b>	<b><u>\$20,745,866</u></b>	<b><u>\$21,233,125</u></b>	<b><u>\$487,258</u></b>

## STATE REVENUE

STATE	FY 2024 FINAL	FY 2025 PROPOSED	FY24 v FY25
Chapter 70	\$10,338,129	\$10,369,149	\$31,020
Chapter 71 – Transp.	\$948,281	\$1,205,728	\$257,448
Charter Reimbursement	\$71,868	\$34,415	(\$37,453)



## OTHER REVENUE

LOCAL	FY 2024 FINAL	FY 2025 PROPOSED	FY24 v FY25
Investment Income (Interest)	\$750	\$750	\$-
Fees (Parking)	\$2,600	\$2,600	\$-
Medicaid (Reimbursement)	\$82,000	\$82,000	\$-
Miscellaneous Revenue (Building Use Fees)	\$7,000	\$7,000	\$ -

## OTHER FINANCING SOURCES

OTHER FIN. SOURCES	FY 2024 FINAL	FY 2025 PROPOSED	FY24 v FY25
E & D Use	\$240,000	\$375,000	\$ 135,000



## CAPITAL REVENUE

CAPITAL REVENUE	FY 2024 FINAL	FY 2025 PROPOSED	FY24 v FY25
Capital (Bond) Payment - Warren	\$140,334	\$138,527	(\$1,807)
Capital (Bond) Payment – West Brookfield	\$ -	\$ -	\$ -

## OPERATING EXPENSE SUMMARY

Operating Expenses	FY 2024 FINAL	FY 2025 PROPOSED	FY24 v FY25
District Wide	\$19,854,716	\$20,410,860	\$556,144
School Choice Sending Tuition	\$631,994	\$654,064	\$22,070
Charter School Sending Tuition	\$168,678	\$168,201	(\$477)
<b>Debt service expenses</b>			
Principal	\$120,391	\$120,391	\$-
Interest	\$19,943	\$18,136	(\$1,807)
<b><u>Total Expenditures</u></b>	<b><u>\$20,745,866</u></b>	<b><u>\$21,233,125</u></b>	<b><u>\$487,259</u></b>



## OPERATING EXPENSE BY CAMPUS

CAMPUS	FY 2024 FINAL	FY 2025 PROPOSED	FY24 v FY25
District	\$7,662,464	\$8,318,485	\$656,021
Warren	\$3,410,728	\$3,322,420	(\$88,309)
West Brookfield	\$2,821,848	\$2,757,832	(\$64,016)
Quaboag RMHS	\$5,969,676	\$6,012,123	\$52,447

Total provided on following slide

## TRANSPORTATION ASSESSMENTS

Location	Regular	Special Education	McKinney-Vento <small>*Homeless transportation*</small>	Foster Care	Total
Total Budgets	\$1,488,759	\$ 771,700	\$ 30,000	\$8,000	\$2,298,459
Est. State Aid	-	-	-	-	<b>(\$1,205,728)</b>
Net Cost Assessment	-	-	-	-	\$1,092,731
Estimated Share				Warren (59%)	\$644,711
Estimated Share				W. Brookfield (41%)	\$448,019



# CONTRIBUTING FACTORS TO BUDGET CHANGES FISCAL YEAR 2025

Budget Line	FY24	FY25	\$ Difference	% Difference
Salaries	\$12,403,726	\$12,761,583	\$357,857	3%
Medicaid	\$179,854	\$185,042	\$5,188	2.8%
Transportation	\$1,459,568	\$1,488,759	\$29,191	2%
Special Education Tuition	\$1,563,277	\$1,681,015	\$117,738	7.5%
Insurance (Property/Health/WorkComp)	\$2,712,656	\$2,887,555 <small>Includes 1<sup>st</sup> year, (of 3) Valuation of MHS</small>	\$171,899	6.4%
Special Education Transportation	\$780,551	\$771,700	(\$8,851)	-1.1%
Fuel	\$361,670	\$307,145	(\$54,525)	-15%
Electricity	\$316,140	\$232,610	(\$83,530)	-26%

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## NEXT STEPS

- February 15<sup>th</sup> Presenting to West Brookfield Town Officials
- February 22<sup>nd</sup> Presenting to Warren Town Officials
- February 13<sup>th</sup> through March 18<sup>th</sup> available for presentations and Q&A sessions
- March 18<sup>th</sup> School Committee will vote on a budget to move forward to the towns
- March 19<sup>th</sup> Budget will be certified by the district treasurer and delivered to the appropriate boards of the Towns