

Superintendent's Preliminary FY14 Budget

Learn, Create, and Achieve Together



January 24, 2013 Public Hearing



Budget Guidelines



- **School Committee**
 - Prepare a fiscally responsible budget that addresses district needs

- **Board of Selectmen**
 - Level fund operating budgets
 - Identify & absorb incremental contractual labor costs
 - Identify impact of level-funded budget
 - Identify strategic initiatives (and their impact)
 - Continue to find cost efficiencies & revenue enhancement opportunities



Budget Challenges

- Ongoing Collective Bargaining
- Regular Transportation Increase of 4%
- SPED Tuitions Increase of 3%
- SPED Transportation Increase of 4%
- Additional staff required during FY13:
 - SPED Learning Specialist, ABA Tech, Van Driver
 - Crossing Guard
- State-Mandated Supervision & Evaluation

Enrollments

	2003-04 FY 04	2012-13 FY 13	2013-14 FY 14	Difference FY13 - 14
High School	832	1,113	1,131	18
Middle School	784	783	783	-
Elementary Schools	1,686	1,469	1,422	(47)
Pre-School	50	46	47	1
Out of District Special Education	33	31	22	(9)
Vocational	4	3	1	(2)
Totals	3,389	3,445	3,406	(39)

Note: Since FY 04 enrollments have increased by 17 students.

Budget Recommendation

Fiscal Year	Budget
FY 13	\$ 34,085,238
FY 14	\$35,448,648
Difference	\$1,363,410
Total	4.00%

Budget Recommendation Update

Fiscal Year	Budget
FY 13	\$ 34,085,238
FY 14	\$35,448,648
FY 14 with S/E	\$35,719,648
Difference	\$1,634,410
Total	4.8%

Budget Recommendation

	FY13	FY14	Difference
Payroll	\$ 27,890,774	\$ 29,195,627	\$ 1,304,853
Expense	\$ 6,194,464	\$ 6,253,021	\$ 58,557
Total	\$ 34,085,238	\$ 35,448,648	\$ 1,363,410

Payroll Increases

Potential Contractual Obligations	\$1,277,091
Strategic Plan Initiatives	\$ 80,499
Personnel Added During FY13 _{updated}	\$ 86,522
FY14 New Personnel	\$ 85,690
Other Payroll Adjustments _{updated}	\$ (224,949)
Total Payroll Increases (net)	\$1,304,853

Expense Increases

Technology 23.5% increase	\$110,492
Curriculum Leaders/Prof. Dev. 31.5% inc	\$ 91,449
Central Office (includes transport) 4% inc	\$ 51,713
Athletics 4.4% increase	\$ 15,089
Regular Education 0.1% decrease	(\$ 5,579)
Buildings & Grounds & Utilities 0.1% dec	(\$ 6,586)
Occupational Day 72.3% decrease	(\$ 65,375)
Special Education 7.7% decrease	(\$132,646)
Total Expense Increase 0.9%	\$ 58,557

FY14 Budget Staff Changes

Professional Staff	Change
Regular Education	(1.0)
Special Education	0.5
System Math Coord	0.5
Total	(0.0)

Total FTE's	1.0
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Support Staff	Change
Clerical (from Sped grant)	0.2
Custodial/Maintenance	0.0
Technology	1.3
Paras – Gen Ed	(1.6)
Paras - SPED	0.4
Other	0.7
Total	1.0

Staff Changes Since FY 08

Fiscal Year	Number of Staff	Change
FY 08	438.4	-
FY 09	422.1	(16.3)
FY 11	432.3	11.1
FY 12	439.0	6.7
FY 13	440.9	1.1
FY 14	441.9	1.0 <small>updated</small>
Difference Since FY08		3.5

Strategic Plan Initiatives

Class Size	\$61,197
Textbooks and Supplies	\$43,500
Interventions for Students	\$29,493
Foreign Language	Deferred
Writing	\$19,826
Technology	\$191,151
Math Support	\$25,499
Total	\$370,666

Elementary Class Sizes

Grade	FY-09	FY-10	FY-11	FY-12	FY13	FY14
Integrated	20	20	20	19	18	18
K	21	20	21	21	20	21
1	21	24	21	21	21	21
2	24	24	22	22	23	21
3	24	22	22	24	23	23
4	26	24	24	22	22	24
5	25	24	24	25	22	22

Middle School Average Class Sizes

Grade	FY-09	FY-10	FY-11	FY-12	FY13	FY14
6	25	24	23	19	22	21
7	23	23	24	23	18	26*
8	22	22	22	17	26	18

***Further discussion will occur to discuss Grade 7/8 class sizes.**

Class sizes vary in academic and related arts classes.



Middle School Class Size Progress

- ◆ Mr. Keller and his team developed four options over the last several months.
- ◆ Considerations
 - Space
 - Maintaining PLC and RTI for all teams
 - Reduce the class size inequities
 - Cost



Middle School Class Size Progress

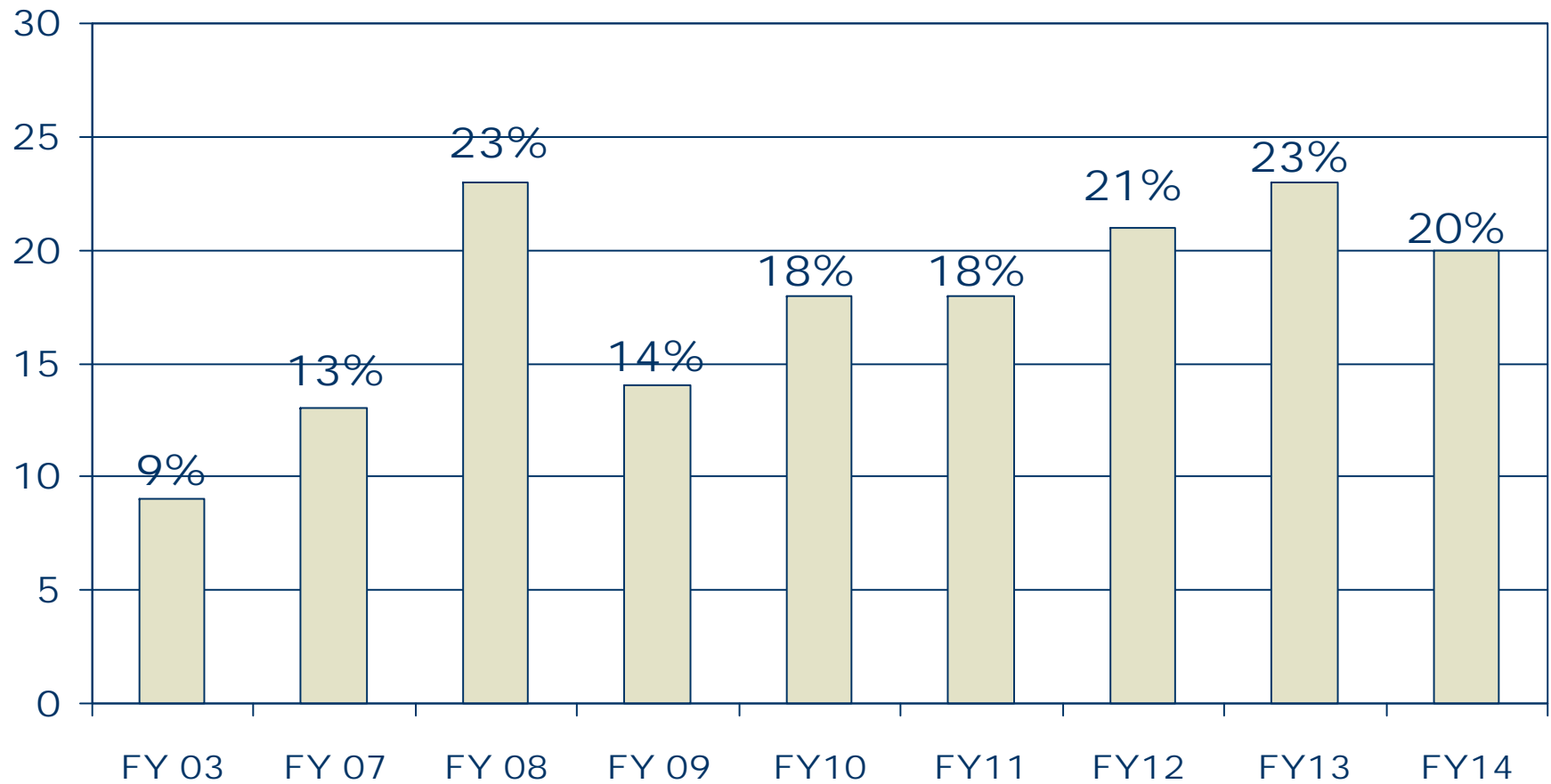
◆ Tasks

- Run mock schedule on each option
- Project the next several years

◆ Next step

- Recommendation
- Propose budget adjustments based on recommendation

% of HS Core Classes over 25





Summary Budget Impacts

- Maintains reasonable class sizes
- Supports some Strategic Plan initiatives
- Maintains all services in special education
- Maintains all district curricula and extracurricular programs
- Addresses key maintenance projects
- Contains no fee increases

State-Mandated Supervision & Evaluation

◆ 1.0 fte Elementary Asst Principal	\$ 80,000
◆ 1.0 fte Secondary Asst Principal	\$ 87,000
◆ 1.6 fte HSCurriculum Leadership	\$ 84,000
◆ Expenses	\$ 20,000
Estimated Cost	\$271,000

Note: This cost is not included in the 4% budget increase



Impact of Level-Funded Budget

If we were to level-fund the FY14 budget, a reduction of \$1,363,410 would be necessary. This would impact:

- Class-sizes at all levels
- Our ability to move forward on strategic initiatives
- User fees
- Our ability to provide the current level of transportation service

Budget Timeline

Jan. 3	7:30 PM	School Committee Meeting (HS, MS, Athletics)	MS Library
Jan 10	7:30 PM	School Committee Working Session (Special Education, Buildings & Grounds, Central Office)	MS Library
Jan 17	7:30 PM	School Committee Meeting (Elementary Schools, Technology)	MS Library
Jan 24	7:30 PM	Public Hearing and Working Session.	MS Library
Feb 1	-	Preliminary FY 14 Budget due to Town Manager	MS Library
Mar 12	-	Board of Selectmen adopts Town-wide budget and financial articles	MS Library
Apr 1	-	Appropriation Committee closes its public hearings on proposed budget and issues recommendations	MS Library
Apr 29	-	Budget booklet e-mailed and posted on web site	
May 6	7:00 PM	Annual Town Meeting	MS Auditorium