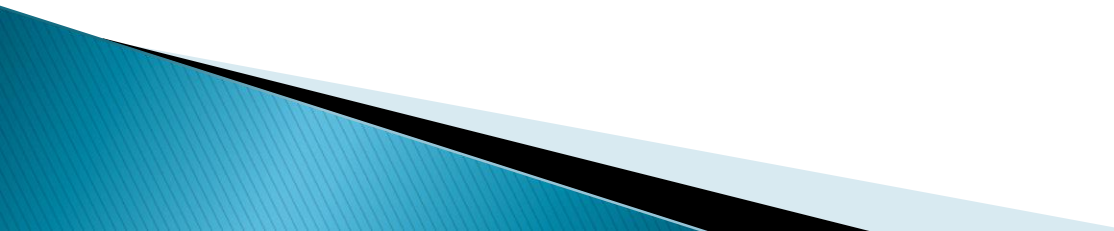


FY17 Preliminary Budget

December 16, 2015



STRATEGIC GOALS

- Prepare all students to be college or career ready
 - Technology Integration
 - Social Emotional Needs of Students
 - Maximize parent & community relationships to support student learning
 - Facility Improvements & Upgrades
- 

Budget Team

James Hayden

Alec Wyeth

Bob Griffin

Diane Ferreira

Paul Riccardi

Carole Poirier

Jonathan Longley

Cathy Connor-Moen

Joe Kidd

Jill Driscoll

Ann Marie Ellis

Jean Selines

Brianne Killion

Wesley Manaday

Paula Alexander

Jackie Mann

Jonathan Bourn

Nancy Coppola

Department Heads

Teachers



FY17 Budget Analysis							
Summary of Accounts							
First Pass Submission 12/16/15							
Account	Actual FY13	Actual FY14	Actual FY15	Budget FY16	Budget FY17	Diff	Percent
Sch Admin Salaries	\$ 3,552,464	\$ 3,686,262	\$ 3,875,544	\$ 3,880,710	\$ 3,970,056	\$ 89,346	2%
Sch Admin Exp	\$ 149,504	\$ 251,972	\$ 214,778	\$ 150,700	\$ 150,700	\$ -	0%
Sch Instruc Salaries	\$ 22,107,175	\$ 23,139,060	\$ 23,768,074	\$ 25,171,954	\$ 26,051,137	\$ 879,183	3%
Inst. Supplies & Textbks	\$ 542,475	\$ 435,551	\$ 440,577	\$ 548,802	\$ 491,468	\$ (57,334)	-10%
Sch Custodial Sal	\$ 1,787,074	\$ 1,747,425	\$ 1,707,350	\$ 1,807,710	\$ 1,959,142	\$ 151,432	8%
Sch Custodal Supplies	\$ 140,804	\$ 136,308	\$ 156,890	\$ 139,670	\$ 139,650	\$ (20)	0%
Sch Aux Agency Salaries Nurses)	\$ 533,892	\$ 531,023	\$ 586,357	\$ 659,325	\$ 681,789	\$ 22,464	3%
Sch Aux Agy Incid (Library/Nurse Sup.)	\$ 63,877	\$ 52,916	\$ 35,442	\$ 37,665	\$ 37,354	\$ (311)	-1%
Sch Cont Fee & Serv (System Software)	\$ 470,194	\$ 427,388	\$ 347,061	\$ 586,529	\$ 471,713	\$ (114,816)	-20%
Sch Utilities	\$ 1,075,167	\$ 1,170,307	\$ 1,331,190	\$ 1,196,159	\$ 1,196,159	\$ -	0%
Sch Maint of Buildings	\$ 504,816	\$ 583,838	\$ 507,979	\$ 433,466	\$ 428,765	\$ (4,701)	-1%
Portable Classroom Leases		\$ -				\$ -	
Sch Equip Repair & Replace	\$ 159,466	\$ 77,294	\$ 40,876	\$ 47,135	\$ 38,585	\$ (8,550)	-18%
Sch Maint. Grounds	\$ 287,816	\$ 361,173	\$ 561,351	\$ 119,550	\$ 119,550	\$ -	0%
Sch New Equip.	\$ -	\$ -	\$ -				
Sch Athletic-Town	\$ 141,286	\$ 215,480	\$ 132,118	\$ 273,060	\$ 269,960	\$ (3,100)	-1%
Sch Transp. Buses <i>(Items expanded FY12)</i>	\$ 1,354,233	\$ 1,407,965	\$ 1,474,501	\$ 1,389,562	\$ 1,546,000	\$ 156,438	11%
Special Ed & Student Services	\$ 2,873,370	\$ 2,189,594	\$ 3,206,022	\$ 3,256,456	\$ 3,615,159	\$ 358,703	11%
Sch Music-Town	\$ 132,932	\$ 144,716	\$ 82,467	\$ 142,752	\$ 148,752	\$ 6,000	4%
Sch Custodain Overtime	\$ 156,016	\$ 131,688	\$ 143,115	\$ 90,000	\$ 110,000	\$ 20,000	22%
Sch Consolidation Reserve					\$ 87,874		
Ed Ref-Prof Dev. Collect Bargain					\$ 272,202	\$ -	
Grand Total	\$ 36,032,561	\$ 36,689,960	\$ 38,611,692	\$ 39,931,205	\$ 41,786,015	\$ 1,854,810	4.65%
		\$ 657,399	\$ 1,921,732	\$ 1,319,513	\$ 1,854,810		
		1.8%	5.2%	3.4%	4.6%		
FY16 X 2.5%	\$ 40,929,485						
FY17 + Priority 1 (\$826,453) 6.7% Increase	\$ 42,620,028						



1st Pass Budget
Class Size/Support
Adjustments
(See next page in green)

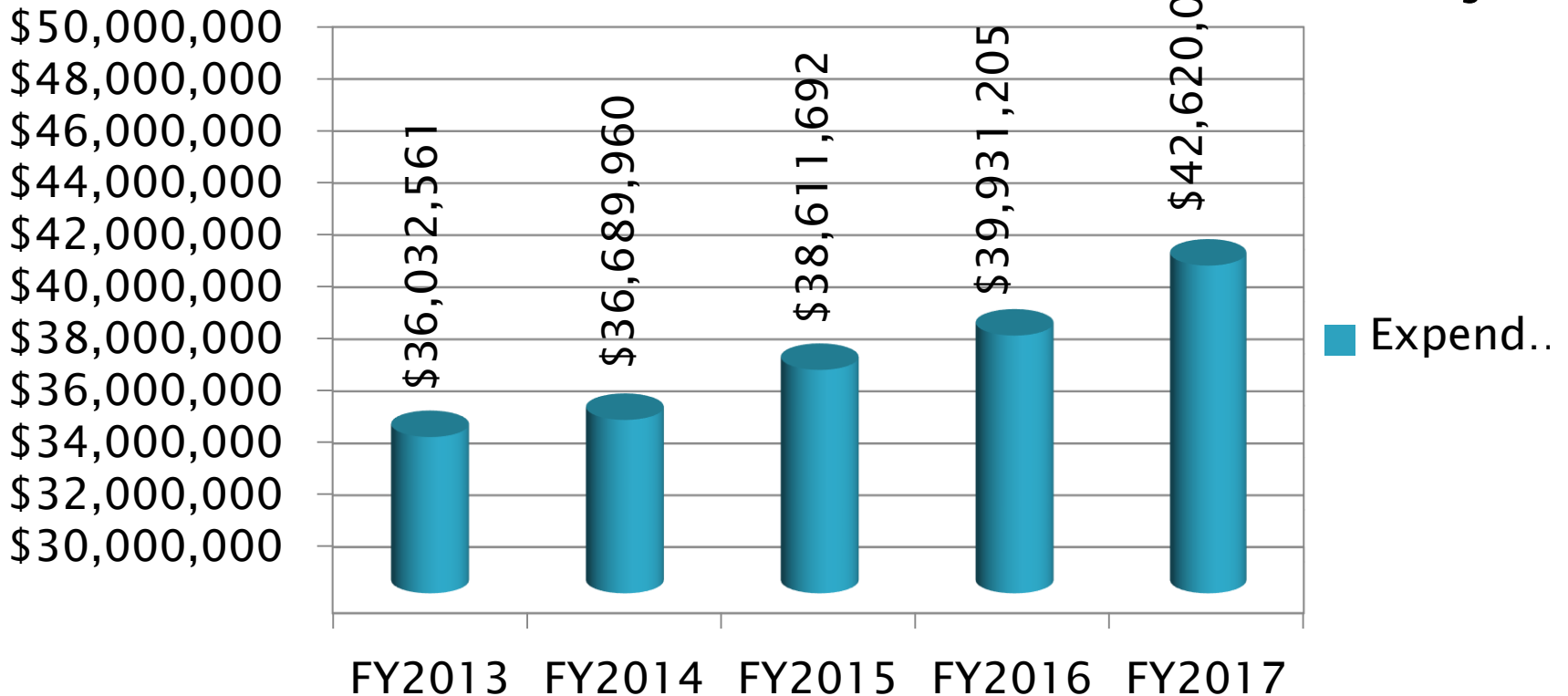


Level Funded
No change from
Year to Year.

<u>Future Personnel Needs - Prioritized</u>								
Additional Positions will Improve Student Performance & Opportunities								
Priority	Item No	Requests	P-code	Grade	Level	FTE	Cost	Salary Schedule
1	1	Elementary Teacher Gr. 1 class size 16 or 21	602-632	1	Balch	1	\$55,288	M-4
1	2	Elementary Teacher Gr. 4 class size 15 or 22.5	602-635	4	Callahan	1	\$55,288	M-4
1	3	Elementary Teacher Gr. 3 class size 19 or 28	602-636	3	Oldham	1	\$55,288	M-4
1	4	Elementary Teacher Gr. 5 class size 19 or 29	602-635	4	Prescott	1	\$55,288	M-4
1	5	Willett Integrated Preschool Teacher - Projected enrollment	602-698	PK	Elementary	0.3	\$16,586	M-4
1	6	Willett Integrated Preschool Paraprofessional - enrollment	602-714	PK	Elementary	1.1	\$22,989	Step 4
1	7	Elementary Adjustment Counselor	602-695	1-5	Elementary	1	\$55,288	M-4
1	8	Elementary ELL Teacher Additional support	602-639	K-5	Elementary	1	\$60,217	M-6
1	9	Foreign Language Teacher High School Reduce class size 30	602-630	9-12	High School	1	\$55,288	M-4
1	10	Middle ELA Teacher Eliminate Split team (26-30 per class)	602-631	8	Middle	1	\$55,288	M-4
1	11	Middle Science Teacher Eliminate Split team	602-631	8	Middle	1	\$55,288	M-4
1	12	Middle Social Studies Teacher Eliminate Split team	602-631	8	Middle	1	\$55,288	M-4
1	13	Physical Education Teacher Class Size reduction	602-631	6-8	Middle	0.6	\$33,173	M-4
1	14	Middle School Reading - Loss of Title I Support	602-631	6-8	Middle	1	\$63,685	M30-6
1	15	Foreign Lang. Teacher (.4 now)	602-631	6-8	Middle School	0.6	\$34,654	M-5
1	16	Physical Therapists Increased caseload	602-639	PK-12	SPED District	0.8	\$47,528	Step 3
1	17	School Psychologist	602-696	K-12	SPED District	0.5	\$36,035	M-10
1	18	TEAM Chair at Willett - Increased referrals	600-1700	Pre-K-K	SPED Elem	0.2	\$13,994	M-10
2	19	Occupational Therapist Increased caseload		PK-12	SPED District	0.5	\$29,705	Step 3
2	20	Middle School ELL Teacher Additional support (.6 now)	602-639	6-8	Middle	0.4	\$22,115	M-4
2	21	Nursing Coverage Increase for High School from 1.5 to 2.0	606-782	9-12	High School	0.5	\$27,891	B-6
2	22	Paraprofessional student support Gr. 4 & 5	602-714	1-5	Prescott	1	\$20,899	Step 4
2	23	High School Health/PE Teacher Lower class size	602-630	9-12	High School	0.4	\$22,115	M-4
2	24	High School Visual Arts Class Web Design & SPED support	602-630	9-12	High School	0.6	\$33,173	M-4
2	25	Middle School Art Teacher Increase for class size	602-631	6-8	Middle	0.5	\$27,644	M-4
2	26	SPED High/Middle Department Chair (Split in 602)	631/630	6-12	Middle/High Sch	0	\$7,560	Stipend
2	27	TASC I Paraprofessional Medically Fragile Students	602-714	9-12	SPED HS	1	\$20,899	Step 4
2	28	Technology Teachers for model lessons, DDM's class support	600-698	K-12	Elementary	3	\$165,864	M-4
2	29	Global Citiz. Prog Coord. (1) & Advisor (1)	602-679	9-12	High School	0	\$3,990	Stipends
3	30	Math Coach/Interventionist RtI	602-631	6-8	Middle School	1	\$72,069	M-10
3	31	Lunch Monitors (6) Bal. Call. Clev. Old. Pres. Will. (\$3,002 ea.)		1-5	Elementary	0	\$18,012	Stipend
3	32	Kindergarten Art Classes	602-640	K	Elementary	0.4	\$19,352	B-3
3	33	Lead Teachers Art & Physical Education (\$3,084 ea.)		1-5	Elementary	0	\$6,168	Stipend
3	34	MCAS Support After School Program	602-917	3-5	Elementary	0	\$41,000	
3	35	Cross Country Coach	602-658	9-12	High School	0	\$4,069	Stipend
3	36	Secretarial Support for Athletics & Fine Arts (Current .5 ea)	600-1710		High School	1	\$32,146	
	37							
Grand Total Positions Requested						25.4	\$1,401,124	

5 Year School Budget Comparison

Expenditures



1.8%	5.2%	3.4%	6.7%
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Yr. to Yr.
Increased
Contribution

FY17 Budget Analysis Summary of Accounts								
First Pass Submission 12/16/15		Actual	Actual	Actual	Budget	Budget		
Key #	Account	FY13	FY14	FY15	FY16	FY17	Diff	Percent
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	FY16 X 2.5%	\$ 40,929,485						
	FY17 + Priority 1 (\$834,013) 6.7% Increase	\$ 42,620,028						

Percentages Changes

Key #	Change
603	Fall Town Mtg. added \$126,000 for HS Math Books
602 & 606	Contractual Raises for staff
604	Removed 1.0 custodial/secretarial costs from Savage Ctr. revlover
608	Fall Town Mtg. added \$145,000 for Student Info. System
616	Anticipated need for monitors and new large bus contract
618	Special Education Out of District Cost Increase
620	Increase in Drama production costs
645	Budget for actual costs of Custodial OT due to 2 man blds.
650	Second of three payments for K-8 math programs
698	Funds for Unit A & Union 50 Contracts due Sept. 1, 2016

Budget Process Continues

- ✓Town–Wide Budget Planning Committee
 - ✓Sharpen Available Revenue Forecasts
 - ✓School Committee Continues to Revise Budget
 - ✓Continue to Examine Cost Savings Measures
Across the District
 - ✓Recognize the Contract Agreements that Expire
this Year
 - ✓Review Programs & Services for Savings
- 