

# Public Hearing FY12 Preliminary Budget

Learn, Create, and Achieve Together





# Budget Challenges



- Funding From Other Sources
- Frozen Steps in FY11
- Regular Transportation Increase of 2%
- SPED Tuitions & Transportation Increase of 3%
- Addition of Grade 1 Teacher
- Addition of Computer Technician

# Enrollments

	<b>2006-07 FY 07</b>	<b>2010-11 FY 11</b>	<b>2011-12 FY 12</b>	<b>Difference FY11 - 12</b>
High School	924	1047	1060	13
Middle School	810	822	810	(12)
Elementary Schools	1620	1534	1509	(25)
Pre-School	66	51	52	1
Out of District Special Education	29	23	25	2
Vocational	4	4	5	1
Totals	3,453	3,481	3,461	(20)

Note: Since FY 07 enrollments have increased by 8 students.

# Budget Recommendation

Fiscal Year	Budget
FY 11	\$ 32,317,998
FY 12	\$ 33,189,883
Difference	\$ 871,885
<b>Total</b>	<b>2.7%</b>

# Budget Recommendation

	<b>FY11</b>	<b>FY12</b>	<b>Difference</b>
<b>Payroll</b>	\$ 26,184,870	\$ 26,905,349	\$ 720,479
<b>Expense</b>	\$ 6,133,128	\$ 6,284,534	\$ 151,406
<b>Total</b>	\$ 32,317,998	\$ 33,189,883	\$ 871,885

# Payroll Increases

Contractual Obligations	\$ 421,333
Strategic Plan Initiatives	\$ 221,991
FDK Revenue Adjustment	\$ 134,267
Other	\$ 65,303
Payroll Reductions	\$ (122,415)
<b>Total</b>	<b>\$ 720,479</b>

# Expense Increases

Funded from other Sources	\$ 699,917
Curriculum Leadership/Prof. Dev.	\$ 32,177
Special Education	\$ (368,103)
Buildings and Grounds	\$ (92,227)
Central Office	\$ (55,298)
Athletics	\$ (28,142)
Occupational Day	\$ (18,104)
Technology	\$ (12,006)
Regular Education	\$ (6,808)
<b>Total</b>	<b>\$ 151,406</b>

# FY12 Budget Staff Changes

Professional Staff	Change
Regular Education	2.4
Special Education	1.0
Administration	0
Total	3.4

Total FTE's	3.3
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**\$144,279**

Support Staff	Change
Clerical	(0.2)
Custodial/Maintenance	(0.5)
Teaching Assistants	0.1
Campus Aides	0
Nurses	0
Other	0.5
Total	(0.1)

# Staff Changes Since FY 07

Fiscal Year	Number of Staff	Change
FY 07	455.9	-
FY 08	438.4	(17.5)
FY 09	422.1	(16.3)
FY 10	421.2	(0.9)
FY 11	432.3	11.1
FY 12	435.6	3.3
<b>Difference</b>		<b>(20.3)</b>

# Strategic Plan Initiatives

Class Size	\$ 97,692
Textbooks and Supplies	\$ 94,708
Interventions for Students	\$ 69,299
Foreign Language*	\$ 50,243
Writing	\$ 14,000
Assessment	\$ 5,000
Parent Communications	\$ 4,500
Extracurricular Activities	\$ 2,000
<b>Total</b>	<b>\$ 337,442</b>

\*Funded from F1 Visa revolving account

# Elementary Class Sizes

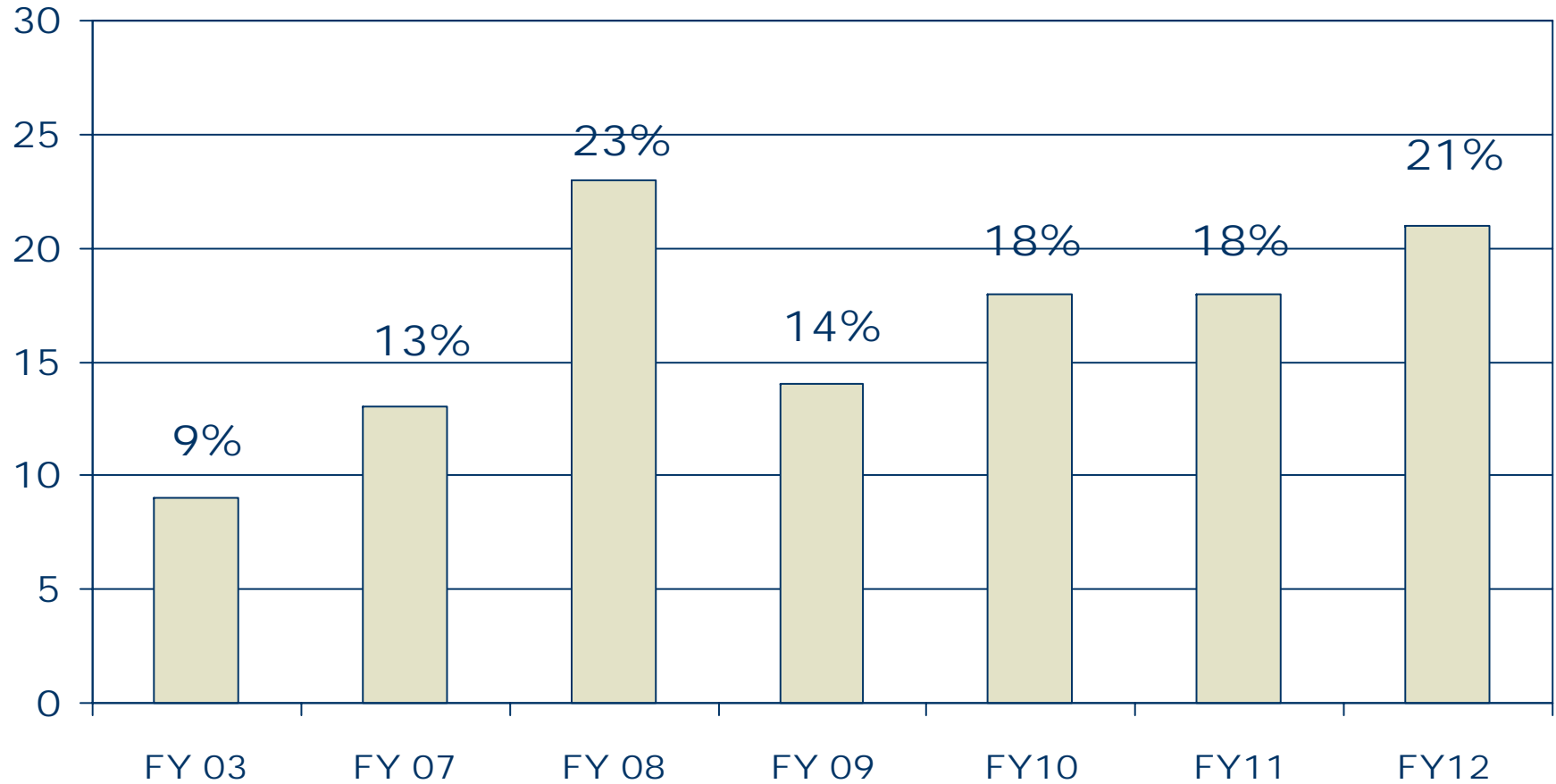
<b>Grade</b>	<b>FY-07</b>	<b>FY-08</b>	<b>FY-09</b>	<b>FY-10</b>	<b>FY11</b>	<b>FY12</b>
Integrated	19	18	20	20	20	18
K	19	21	21	20	21	21
1	20	21	21	24	21	21
2	20	22	24	24	22	22
3	22	23	24	22	22	23
4	23	23	26	24	24	25
5	26	25	25	24	24	23

# Middle School Average Class Sizes

<b>Grade</b>	<b>FY-07</b>	<b>FY-08</b>	<b>FY-09</b>	<b>FY-10</b>	<b>FY11</b>	<b>FY12</b>
6	22	24	25	24	23	22
7	21	22	23	23	24	21
8	23	21	22	22	22	22

**Class sizes vary in academic and related arts classes.**

# % 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

# Budget Timeline

Feb 1	-	Preliminary FY 11 Budget due to Town Manager	MS Library
Mar 8	-	Board of Selectmen adopts Town-wide budget and financial articles	MS Library
Apr 6	-	Appropriation Committee closes its public hearings on proposed budget and issues recommendations	MS Library
Apr 25	-	Budget booklet e-mailed and posted on web site	
May 2	7:00 PM	Annual Town Meeting	MS Auditorium