

**CENTRAL OFFICE
Executive Summary
January 12, 2012**

Item II.D. S.C. Meeting 1/12/12

I. Budget Overview

The FY13 Superintendent's proposed Central Office budget reflects a decrease of \$120,921 from the FY12 budget, or a reduction of 5.7%. Payroll accounts have increased by \$2,974 and expense accounts have decreased by \$123,895. Payroll is essentially funded at FY12 levels, which includes funding in the Salary Reserve account. The expense decrease is mostly attributed to a reduction of \$111,622 in the Regular Day Transportation account.

II. Personnel Summary

1. There are no personnel additions in the FY13 budget, and salaries are budgeted at FY12 actual salary levels.
2. The Salary Reserve (account #1392) provides the same level of funding (\$147,415) that was provided in the FY12 budget. With the exception of the custodians, whose contract runs through FY13, no salaries have been finalized for FY13.
3. Employee Longevity (account #1551) provides funding for all district employees who have served the district for many years according to contractual guidelines. An increase of \$12,300 is needed to meet this contractual obligation.
4. The Teachers Intent Offset (account #1771) went from minus \$274,463 in FY12 to minus \$294,958 in FY13, a difference of \$20,495. For FY13, we've used an offset percentage factor of 60% to reflect recent experience. This centralized account adjusts for teacher salary increases related to lane changes (which may not be achieved) contained throughout the district budget.

III. Expense Summary

1. Regular Day Transportation (account #259) has been decreased by \$111,622 to reflect proposed bus fee increases and the elimination of buses via the establishment of a walking zone for Middle & High School students. A detailed analysis is attached.
2. Supplies and materials budgets have been reduced by \$2,000.
3. Legal Expenses (account #2) have been increased by \$7,000 to reflect actual expenses in recent years.
4. Classified Ads (account #19) have been reduced by \$13,000 as the FY12 budget included one-time funding to conduct a search for the new Assistant Superintendent and to recognize that we are using nearly all less expensive electronic advertising for job openings.
5. Undistributed Insurance (account #317) has been eliminated as the benefit no longer exists.
6. Superintendent's Technology (account #318) has been decreased by \$1,700 to reflect the elimination of costs for administering employee voluntary deferred compensation plans (403b). As a result of a negotiated minor change in service, the vendor now provides the service at no cost to the district.
7. Undistributed Equipment (account #319) has been funded at FY12 levels to allow for replacement of Copy equipment throughout the system.

ACCOUNT TITLE : SYS, Transportation Regular Day
ACCOUNT NUMBER: 259

QTY.	DESCRIPTION	UNIT COST	TOTAL
24	Regular Buses	\$55,703	\$1,336,872
1	Additional Bus for HS/MS run only	\$38,839	\$38,839
6	Kindergarten Mid-day Buses	\$9,378	\$56,268
1	Late Bus	\$10,700	\$10,700
1	Anticipated Fuel Cost Savings per contract		(\$30,000)
1	Offset from Bus Fees at Current Level		(\$275,000)
1	Additional Offset from Bus Fees from Reserve		(\$40,000)
1	Additional Offset from Bus Fee Increase to \$250		(\$49,500)
1	Walking Zone to Eliminate Buses 24 & 25 (net of lost revenue)		(\$69,342)
1	Assess Daycares \$100 for each student transported		(\$25,000)
1	Transport - Norfolk Aggie-based on FY12 actual		\$8,500

In-district transportation is 3% higher than FY12 rates based on projected CPI Index

TOTAL FY13 BUDGET REQUEST -----> \$962,337

**Curriculum/Assistant Superintendent
Executive Summary
January 12, 2012**

I. Budget Overview

The Superintendent's budget supports the Curriculum Team's work to reach a number of national, state, and Strategic Plan goals, specifically related to curriculum, instruction, and assessment.

Budget monies will support peer review of curriculum units, the development of balanced benchmark and common assessments, the continued development of a consistent K-12 writing program, and the incorporation of the new Massachusetts English language arts (ELA) and mathematics Common Standards.

The budget also supports important global and 21st century initiatives such as the expansion of critical languages, increased technology integration, and ongoing professional development to support effective, modern instructional practices.

II. Personnel Summary

- The Superintendent's Budget includes the following recommended positions:
 - 0.4 world language coordinator supported through the F1-Visa Revolving Account
 - 0.5 math coordinator position to facilitate and support an implementation process K-8, which will also be tied to the grade 4-10 initial math program implementation
 - 3.0 Math Intervention Teachers added to support math instruction in the elementary and middle grades. These new positions will replace 4.0 math tutors and a 0.5 teacher.

III. Expense Summary

- **Professional Development (1126)**
 - The substitute line will be increased by \$16,042 to more adequately fund the substitute line.
 - The three focus areas for K-12 include:
 - Creating quality assessments
 - Improving instruction in writing to better support district-wide consistency
 - Increasing effective instruction in mathematics
- **Secondary Text Adoption (1769)** – The increase of \$52,500 is to support the adoption of a new mathematics program for grades 7 – 10. These funds have been requested to replace outdated mathematics texts with a program that aligns to the new Common Core.
- **Elementary Curriculum Adoption (1770)** – The account is primarily level funded with funds allocated to support the adoption of a new mathematics program for grades K-6. The initial phase for FY'13 will focus on grades 4-6. These funds have been requested to replace a mathematics program with one that aligns more appropriately to the new Common Core.