

BELMONT PUBLIC SCHOOLS

FY13 Budget (4/10/2012)



BPS - BUDGET PROPOSAL FOR FY13

Budget Assumption #1

If the administrators, teachers, and governors of the Belmont Public Schools engage in systematic long-term strategic planning,

then the resources, goals, and objectives that emerge will support continuous improvement and overall programmatic and fiscal stability within the system.

BPS - BUDGET PROPOSAL FOR FY13

Budget Assumption #2

If the Belmont Public School District hires well-prepared and diverse professionals, sustains continuous professional development by means of clear and coherent plans, and implements a successful educator evaluation system in line with new state standards,

then students will receive instruction from consistently highly qualified educators who pursue the continuous improvement of their art.

BPS - BUDGET PROPOSAL FOR FY13

Budget Assumption #3

If the Belmont Public School District ensures continuity of the curriculum and compliance with state requirements, strives for higher standards in accord with community expectations, provides support for educators to experiment and innovate, and articulates clearly its instructional models,

then students will be well-prepared for college and career.

BPS - FY 13 Budget Summary (4/10/2012)

• Initial FY13 Level Services Budget [1/10/12]	\$43,249,144
• Changes Identified by School Department	307,483
• Movement of Costs to non-GF Accounts/Funds	(275,424)
• Current FY 13 Level Services Budget [4/10/12]	\$43,281,203
• Initial FY13 Anticipated Avail. Funds [1/10/12]	\$42,739,922
• Increase due to Recurring Funds	321,711
• Increase due to One-Time Funds	<u>151,570</u>
• Subtotal: Increases to Funds	473,281
• Current FY13 Anticipated Avail. Funds [4/10/12]	<u>\$43,213,203</u>
• Current Gap [4/10/2012]	(\$ 68,000)

BPS - FY 13 Budget Summary (4/10/2012)

Changes Identified by School Department Since 1/10/12

Adjustments to Staffing	\$ 52,641
Increase of Legal Fees	50,000
Regular Ed. Transportation	30,000
Special Ed. Out of District Tuition – Changed Assumption	200,000
* Adjust Proportion of Athletic Fund Charges (60:40)	39,310
* Increase FDK Teacher Sal. Charged to Rev. Acct.	<u>(64,468)</u>
Adjustments since 1/10/12	\$ 307,483

* change since 3/27/12

BPS - FY 13 Budget Summary (4/10/2012)

Movement of Costs to non-GF Accounts/Funds

* Incr. Util. Costs Charged to Bldg. Rental Rev. Acct.	\$ 43,474
* Building Maintenance & Repairs Fund **	31,950
* Special Education Stabilization Fund **	<u>200,000</u>
Reductions to FY13 GF Level Service Budget	\$ 275,424

* change since 3/27/12

** Note: These costs will be shifted to new non-GF funds, subject to BOS fund allocation. Spec. Ed. Fund also requires TM approval to initially create fund.

BPS - FY 13 Budget Summary (4/10/2012)

Increases in Anticipated Available Funds

Health insurance plan design changes (recurring)	\$ 212,711
* SD share of FY13 additional revenue (recurring)	109,000
* Revenue allocated to SD (one time) **	91,000
* Revenue for supplies (one time) **	20,570
* Revenue for equipment (one time) **	<u>40,000</u>
Increase in FY13 Anticipated Available Funds	\$ 473,281

* change since 3/27/12

** Note: subject to BOS allocation.

BPS - FY 13 Budget Summary (4/10/2012)

Summary of Changes Since 3/27/12

FY13 Budget Gap as of 3/27/12 (\$ 603,994)

Tentative proposal for balancing budget given this gap:

Elimination of 10.4 teaching positions	\$ 468,000
Reduction to instructional materials/supplies	20,570
District-wide supplies/replacement equip.	40,000
Deferred building maintenance/repairs	31,950
Utilities charged to building rental rev. acct.	43,474

Movement of Costs to non-GF Accounts/Funds 275,424

Increase in Anticipated FY13 Funds Available 260,570

Current Remaining Gap as of 4/10/12 (\$ 68,000)

BPS - FY13 Budget, 4/10/2012

Technical Budget Assumptions Reflected in Level Services Budget

- Still in flux and under review.
- Educational services remain essentially the same as 2011-12 school year.
- Overall student enrollment remains virtually unchanged at +/- 4,050.
(However, local building/grade-specific enrollments may vary.)
- Health insurance estimates based upon 0% projected increase in rates.
- Unresolved contract to be settled at rates comparable to Unit A contract.
- Athletic programs financed by 60% fees, 40% General Fund.
- New Consolidated Facilities Manager: Shared salary 60/40 with Town, to begin October, 2012: \$54,000.

BPS - FY13 Budget, 4/10/2012

Technical Budget Assumptions Reflected in Level Services Budget (*continued*)

- Increased electricity fees and solar power savings offset each other.
- Health insurance plan design provides BPS + \$212,711.
- Continuing discussion with Board of Selectmen: Action 4/20/2012.
- Special education stabilization fund accepted by Town Meeting.
- No reductions in force.
- No new teaching positions.
- Adjustments as necessary.
- Ongoing long-range planning with emphasis on innovation.

BPS - FY13 Budget, 4/10/2012

Priorities for Enhancement Above Level Service

<u>Areas for Enhancement</u>	<u>Cost</u>
New math program, grades K-5	\$200,000
Add .2 to Human Resources Director to bring to .8 FTE	23,520
Additional teachers to reduce class size	260,000
English Language Learner Teacher, Elementary	65,000
Additional Guidance specialist	65,000
Math specialists, Elementary	130,000
Utilities charged to Building Rental Revolving Account	37,288
Increase professional development funding	tbd
Substitute teachers for the High School	tbd
School Resource Officer	tbd
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TOTAL	\$780,808