

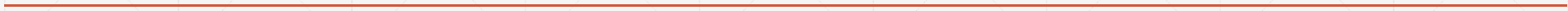
# FY18 School Budget

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School Committee: April 5, 2017

# Budget Proposal

FY17 Budget	\$ 27,952,583
FY17 With Free Cash	\$ 28,262,583
FY18 SC Vote	\$ 29,967,163
FY18 Town Proposal	\$ 28,264,352
Difference	\$ 1,702,811
'Captial' items	\$ (400,000)
SPED stabilization fund	\$ (200,000)
Savings Proposed	\$ (1,102,811)
Proposed FY18 Budget	\$ 28,264,352
FY17 to FY18 increase	\$ 311,769



## 'Capital' items

- Items which we included in our operating budget request but which can be bundled together and submitted the Town as free cash item requests.
- Will be voted on in the Fall Town Meeting.

Category	Decas	High School	Middle School	Minot	Central	Grand Total
Capital - Technology	\$ (23,000)	\$ (41,000)	\$ (51,000)	\$ (16,000)	\$ (20,300)	\$ (151,300)
Capital - Furniture and Flooring	\$ (22,000)	\$ (28,000)				\$ (50,000)
Capital - Building and Equipment Replacement / Repair		\$ (69,500)	\$ (31,500)	\$ (10,000)		\$ (111,000)
Capital - Instructional equipment, materials and textbooks	\$ (17,500)	\$ (49,700)	\$ (20,500)			\$ (87,700)
<b>Grand Total</b>	<b>\$ (62,500)</b>	<b>\$ (188,200)</b>	<b>\$ (103,000)</b>	<b>\$ (26,000)</b>	<b>\$ (20,300)</b>	<b>\$ (400,000)</b>

# SPED stabilization fund

- Section 24 of Chapter 218 of the Acts of 2016 provides for the establishment of a Special Education Stabilization fund. The law enables municipal and regional districts to establish a reserve fund that can be used in future years for unanticipated or unbudgeted costs of special education, out of district tuition or transportation.
  - In order to establish the fund the law requires a majority vote by both the School Committee and local legislative body.
  - The balance in the reserve fund cannot exceed two percent of the annual net school spending of the school district. (Wareham FY17 = \$601,250).
  - Funds in the reserve fund can only be expended or transferred out after a majority vote of both the School Committee and Selectmen.
  - The Town has agreed to propose the establishment and funding to \$200,000 of such a fund at the Fall Town meeting.
  - This would allow us to spend more of our circuit breaker funds to offset the cost of out of district tuition.
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# Proposed Budget Cuts

Categories	Sum of Amount	Impact on Positions
Staffing Increases	\$ 315,000	8.5
Curriculum	\$ (35,000)	0
Supplies And Services - Substitutes	\$ (60,000)	
Supplies and Services - Other	\$ (77,284)	0
Transportation	\$ (100,000)	0
Supplies And Services - Custodial	\$ (110,000)	0
International Student Revenue	\$ (116,000)	0
OoDTuition - Reduction in expected costs	\$ (175,941)	0
Staffing - Position cuts / Retirements etc	\$ (743,586)	-10.5
<b>Grand Total</b>	<b>\$ (1,102,811)</b>	<b>-2</b>

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# Budget Summary By Major Account

Function	2016/17 Budget	2017/18 Budget - School Cttee Vote	SPED Stabilization	Capital Items	Proposed Budget Cuts	2017/18 New Requested Budget
⊕ Administration	\$ 919,213	\$ 948,612	\$ -	\$ -	\$ (16,274)	\$ 932,338
⊕ Classroom and Specialist Teachers	\$12,573,624	\$ 13,430,776	\$ -	\$ -	\$ (412,378)	\$ 13,018,398
⊕ Guidance, Counseling and Testing	\$ 819,633	\$ 940,207	\$ -	\$ -	\$ (44,854)	\$ 895,353
⊕ Instructional Leadership	\$ 2,715,635	\$ 2,898,678	\$ -	\$ -	\$ (210,013)	\$ 2,688,664
⊕ Instructional Materials, Equipment and Technology	\$ 366,077	\$ 587,717	\$ -	\$ (216,000)	\$ (47,000)	\$ 324,717
⊕ Insurance, Retirement Programs and Other	\$ 179,520	\$ 186,520	\$ -	\$ -	\$ (30,000)	\$ 156,520
⊕ Operations and Maintenance	\$ 2,643,099	\$ 2,752,912	\$ -	\$ (161,000)	\$ (107,260)	\$ 2,484,652
⊕ Other Teaching Services	\$ 2,614,121	\$ 2,735,985	\$ -	\$ -	\$ 50,909	\$ 2,786,894
⊕ Payments To Out-Of-District Schools	\$ 2,737,466	\$ 2,817,456	\$ (200,000)	\$ -	\$ (175,941)	\$ 2,441,515
⊕ Professional Development	\$ 250,523	\$ 250,789	\$ -	\$ -	\$ -	\$ 250,789
⊕ Pupil Services	\$ 2,133,672	\$ 2,417,512	\$ -	\$ (23,000)	\$ (110,000)	\$ 2,284,512
⊕ Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$27,952,583</b>	<b>\$ 29,967,163</b>	<b>\$ (200,000)</b>	<b>\$ (400,000)</b>	<b>\$ (1,102,811)</b>	<b>\$ 28,264,352</b>

# Requested Budget

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	<b>2017/18 New Requested Budget</b>	
Net	\$	26,739,207
Non-Net	\$	1,525,145
<b>Grand Total</b>	<b>\$</b>	<b>28,264,352</b>

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