

BUDGET FORUM

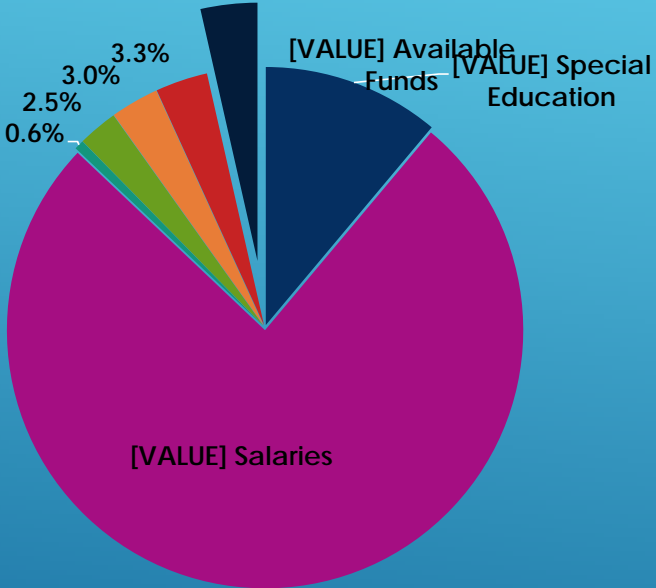
1/28/2017

FY18 School Budget

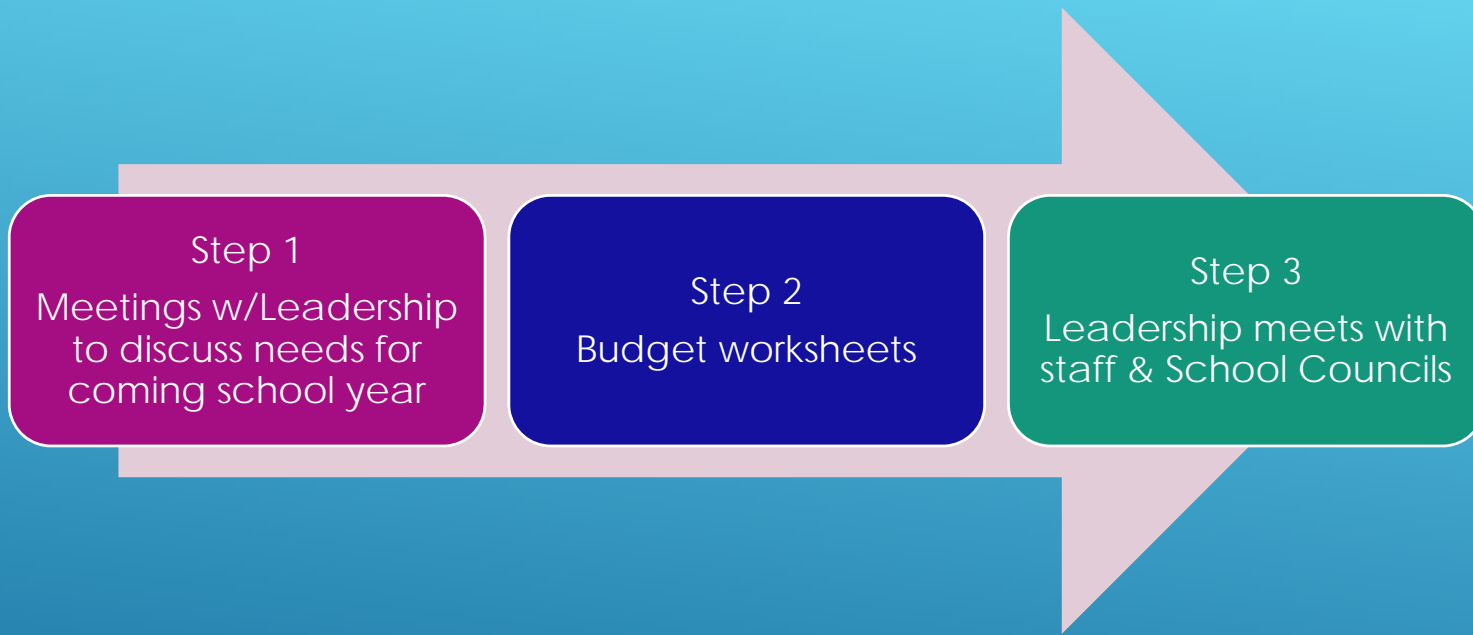
UNFUNDED MANDATES

FY17	Funds	Time
504 Plan Accommodations		50 hours
Special Education Costs (Tuition, Transportation, Summer Program, Contracted Services)	\$2,797,777	
Transportation; no longer reimbursed	\$120,600	
New Educator Evaluation		1952 hours
New State Curricula (Math & English)	\$30,000	
New Science Standards	\$100,000	
PARCC Assessment	\$18,875	
RETELL; ELL	\$7,922	1832 hours
DESE Reporting Requirement	\$54,022	
Homeless Transportation & Home Schooling	\$1,200	125 hours

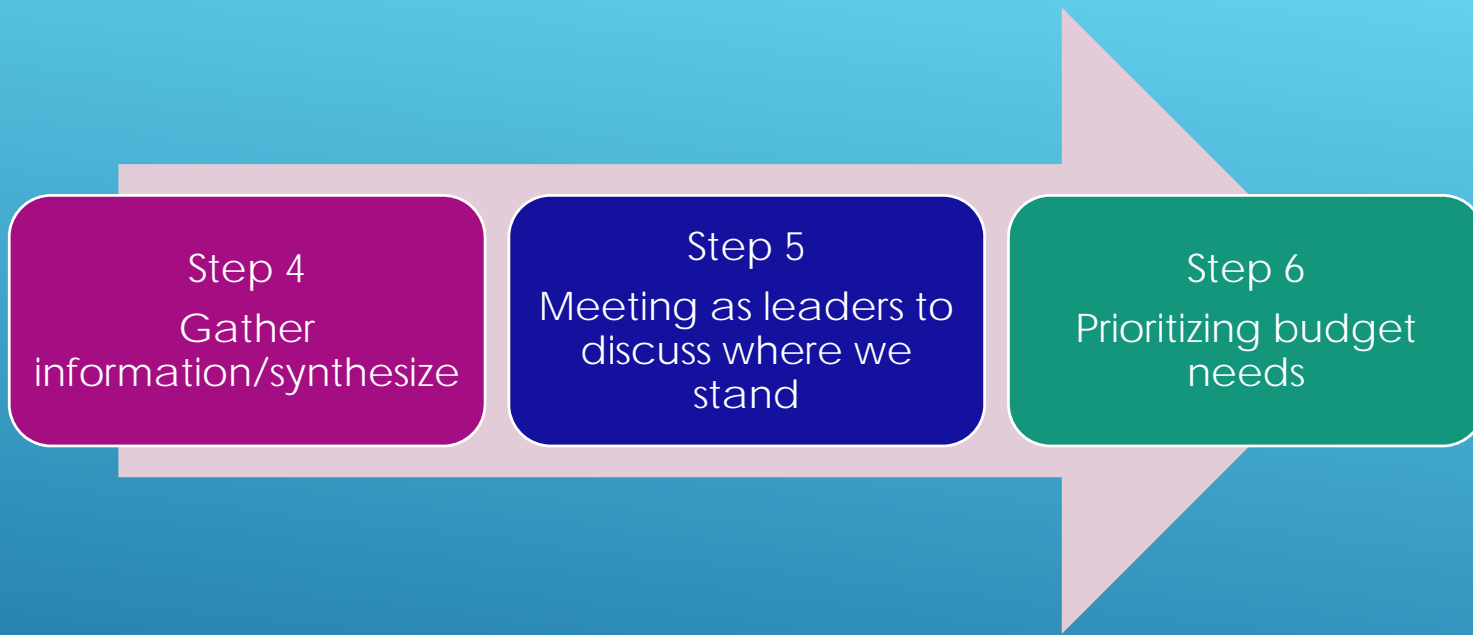
FIXED COSTS



- Special Education \$3,419,978 non-salary
 - Salaries \$23,374,637
 - Contract/Software/Leases \$178,500
 - Transportation \$765,720
 - Oper of Plant/Maint non-salary \$930,525
 - Non-Salary Expenses \$1,008,364
 - Remaining Funds \$1,093,228
- Legal, School Committee, TSA, Insurance, FICA & Unemployment*



BUDGET PROCESS



BUDGET PROCESS

LEVEL SERVICES VS LEVEL FUNDED

Level Services

- ▶ Services remain the same
- ▶ Budget can increase

Level funded

- ▶ Budget remains the same
- ▶ Services decrease due to contractual obligations