

Weymouth School Department

Proposed FY12 Budget Summary

The Weymouth School Department FY12 Budget of \$54,205,002, which is a 5.2% increase over FY11, represents the funding necessary to provide level services for the 2011-2012 school year. The proposed budget has been prepared to illustrate the costs of all current programs, including existing staff, contractual obligations and restoration of some funding for instructional materials. To provide a complete picture of the resources needed to provide level services, there are also two non-recurring funding sources that have been included in the planning for FY12. \$1.4 million dollars in federal stimulus monies, referred to as JOBS money, will carry over into fiscal 2012 to fund 14 professional and 31 support positions. In addition, there will be \$550,000 available in a reserve fund allocated to the school department. For the past two years, federal ARRA monies have been available to pay a portion of special education tuitions. These funds will not be available in FY12 and the reserve monies can be used to offset this loss without increasing liability in the school operating budget.

It is too early in the budget process to determine the amount of state aid that will be available to the town, however, we are optimistic that the commitment to education evident in the Governor's initial budget proposal will provide additional funds under Chapter 70 and that, working closely with the Mayor and the Town Council, we will begin to address the net school spending deficit and again provide the resources necessary so that every Weymouth student is ready to meet the challenges of our 21st century world. The key budget drivers in the FY12 School Department Budget are outlined below:

➤ **Contractual Obligations**

Step increases, lane changes, and longevity payments have been included for all eligible existing personnel. There are no salary increases with the exception of a 3% negotiated salary increase for teachers. The increase to payroll is \$2,153,551 representing 80% of the budget increase.

➤ **Utility Expenses**

Both electricity and natural gas pricing has been fixed for FY12 with a reduction in rates from FY11. This savings, however, will be offset by an anticipated increase in the cost of oil. Although usage has been reduced for all major utilities, the expense increase is estimated to be \$80,000.

➤ **Transportation**

There is a \$249,000 increase to the First Student bus contract which includes a rate increase, the addition of 3 bus runs to reduce ride time for some students and estimated fuel adjustments .

➤ **Instructional Support**

Budgets for the last three years have had little or no funding for instructional materials such as textbooks, classroom equipment, subscription services and assessments. The federal funding that has been used to offset these reductions will not be available in FY12 so there is an increase of \$167,190 to begin rebuilding budgetary support in these critical areas.

➤ **Tuition**

There is a \$49,000 increase for tuition costs which includes \$30,000 for students who attend Norfolk Agricultural School and a 3% increase for special education programs which is offset by a decrease in the number of students who are being served out-of-district.