

WEYMOUTH PUBLIC SCHOOLS FY12 BUDGET: LEVEL SERVICE PROPOSAL

Weymouth Town Council

May 25, 2011

FY12 BUDGET PROCESS

- Nov - Guidelines Distributed Internally
- Dec - Budget Requests Submitted
- Dec/Jan – Budget Formulation/Projections
- Jan/Feb - Review: Budget Sub-Committee
- Feb - Review: Public and Full Committee
- Feb – Original Vote on Level Service Budget
- Mar – New Vote on Recovery Budget
- Mar – Recovery Budget Submitted to Mayor Kay

FY12 BUDGET DRIVERS

Preparing a Level Service Budget

- Contractual Obligations: Steps, Salary Increases
- Utility Projections
- Transportation
- Instructional Support
- Tuition

Personnel Costs

• Step Increases	\$678,147
• Longevity Changes	56,845
• Salary Increase – Negotiated	1,511,085
• Savings through attrition	(92,526)
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Total	\$2,246,077

Utility Projections

- Oil \$120,000
- Gas (10,000)
- Electricity (40,000)
- Water/Sewer 10,000

Total	\$80,000
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Other Expense Increases

- Regular Day Transportation: \$249,000
 - Contractual 3.0% increase
 - 3 additional runs to reduce ride time
- Instructional Support: \$167,190
 - Assessment, Equipment, Resources
- Tuition: \$49,000
 - Norfolk Agricultural School
 - Virtual School

FY12 Budget Breakdown

FY 11 Budget	\$51,506,261
Personnel Costs	2,153,551
Transportation Increase	249,000
Utilities	80,000
Instructional materials	167,190
Tuition	49,000
FY 12 Level Service Budget	\$54,205,002 (5.2 %)

Variables Impacting Budget Development

- State Aid: Chapter 70
- Circuit Breaker Reimbursement
- Federal Stimulus Funding
 - ARRA, SFSF, JOBS
- State and Federal Grants
 - Title 1 Reduction – Result in RIF for 2012

FY12 Net School Spending

Net School Spending Analysis: LEVEL SERVICE	
Level Service Budget	54,205,002
transportation expenses	(3,347,864)
Municipal spending toward NSS	12,822,299
charter reimbursements	(86,482)
Total Net School Spending	63,592,955
Required Net School Spending	64,565,175
Deficiency for FY 2012	(972,220)
Carryover	(2,442,423)
Total Deficiency	(3,414,643)
	5.29%

FY12 Net School Spending

Net School Spending Analysis: SUPPLEMENTAL	
Level Service	54,205,002
Plus - Supplemental Budget	+ 518,246
Total Budget	= 54,723,248
transportation expenses	(3,347,864)
Municipal spending toward NSS	12,830,608
charter reimbursements	(86,482)
Total Net School Spending	64,119,510
Required Net School Spending	64,565,175
Deficiency for FY 2012	(445,665)
Carryover	(2,442,423)
Total Deficiency	(2,888,088)
	4.47 %