

**Northborough-Southborough
Regional School District
FY2013 Preliminary Budget**

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Superintendent of Schools
January 18, 2012**

School Committee Budget Priorities

- **Maintain high quality staff and instructional programs**
- **Maintain class size according to school committee policy**
- **Prepare all students for high levels of success in MCAS**
- **Fund the initiatives of the School Improvement Plan**
- **Meet the goals set forth for educational technology in the district technology plan**
- **Create and fund a short and long term capital plan for the high school**

What We Need to Fulfill School Committee Priorities

We need (but cannot request) a budget increase of 10.42% because of:

- the elimination of substantial one-time stimulus grants over the past two years**
- three years of almost level funding, causing little increase in the base**
- increased needs in the area of special education**
- increased class size ratios**
- rising health insurance costs**

FY'13 Budget Drivers

Contract Teacher Salary Increases	\$301,548
Health Insurance Increase	\$246,739
Restore SPED Grant Positions	\$229,091
Tuition out SPED Increase	\$203,478
SPED Transportation Increase	\$148,594
Tuition out Collaborative Increase	\$ 59,122
Bus Contract Increase	\$ 40,109
Accreditation Expenses	\$ 25,000

FY 13 Preliminary Budget

January 18, 2012

FY13 Preliminary Budget	\$18,671,724
FY12 Approved Budget	<u>\$17,619,217</u>
Preliminary Increase	1,052,507
Preliminary Percentage Increase	5.97%

We Have Been Unable to Address Class Size Increases

In order to address class size increases & state compliance issues, new teacher staffing requests had been proposed. These could not be included in the preliminary budget due to fiscal realities.

.4 Social Studies	\$18,800
1.6 Physical Education	\$82,896
1.0 World Language	\$51,810
1.0 Mathematics	\$51,810
.5 Business	\$38,238

We Have Been Unable to Retain All Our Present Staff

This preliminary budget calls for a reduction of \$180,000 in the salary line item. At this point, eliminated positions are TBD.

We will continue to look at ways to mitigate this reduction between now and the presentation of our recommended budget in February.

Reductions Reflected in Preliminary Budget

Staffing (TBD)	\$180,000
Utilities	37,991
Custodial Contracted Service	25,300
Retirement Assessment	24,275
Maintenance Accounts	21,100
Materials & Textbooks	<u>15,483</u>
	\$304,149

History of Recent Budget Increases

Year	Budget Increase	Enrollment
FY 05	9.08%	1279
FY 06	12.12%	1347
FY 07	12.42%	1401
FY 08	6.25%	1422
FY 09	5.27%	1409
FY 10	1.63%	1416
FY 11	0.66%	1437
FY 12	0.55%	1447
FY 13	5.97%	1457

Next Steps

Consideration for student activity flat fee of \$25 per semester

Examination of current facility use fees

Continued discussions on potential health insurance savings

Continue to pursue donations and grants

Continue to lobby for changes in funding formula for mandated services