THE BUDGET STORY FY17

FEBRUARY 29, 2017

THREE YEAR STRATEGIC GOALS

2016-2019

Vision:

Belchertown students, both individually and collaboratively, will be innovative thinkers, problem solvers and unique, creative contributors to their community and the world.

STRATEGIC GOALS 2016-2019

1. All Students will have access to a standards-based curriculum, engage in differentiated learning experiences and demonstrate mastery of targeted skills, concepts and strategies.

2. Implement a continuum of educator professional growth and development which supports a vibrant experiential learning environment characterized by innovation and risk taking.

3. Through open communication and visible actions, connect community members and families with our schools and our schools with the community and families.

4. Analyze and determine viability of education programs in relation to present facilities learning spaces, then create a long range plan for differentiated multi-modality learning spaces.

BUDGET GOALS

1. Support the Goals of the Three Year Strategic Plan, high quality education for ALL students.
2. Provide adequate funding to support the operations and delivery of instruction throughout the district.
3. Provide safe, clean facilities and welcoming learning spaces.
4. Communicate the budget clearly.

5 YEAR FUNDING HISTORY

Funding Source	FY14 EOYR	FY15 EOYR	FY!6 EOYR	FY!7 Budgeted	FY 18 Projected Level Service
Town Appro.	25,879,667	26,614,876	27,112,921	27,785,521	28,714,278
Grants	1,030,200	917,837	921,745	883,779	891.924
Revolving Accounts	924,274	991,793	1,280,783	1,610,724	1,628,060
TOTAL	27,834,141	18,524,506	29,315,449	30,280,024	31,234,262

difference
928,757

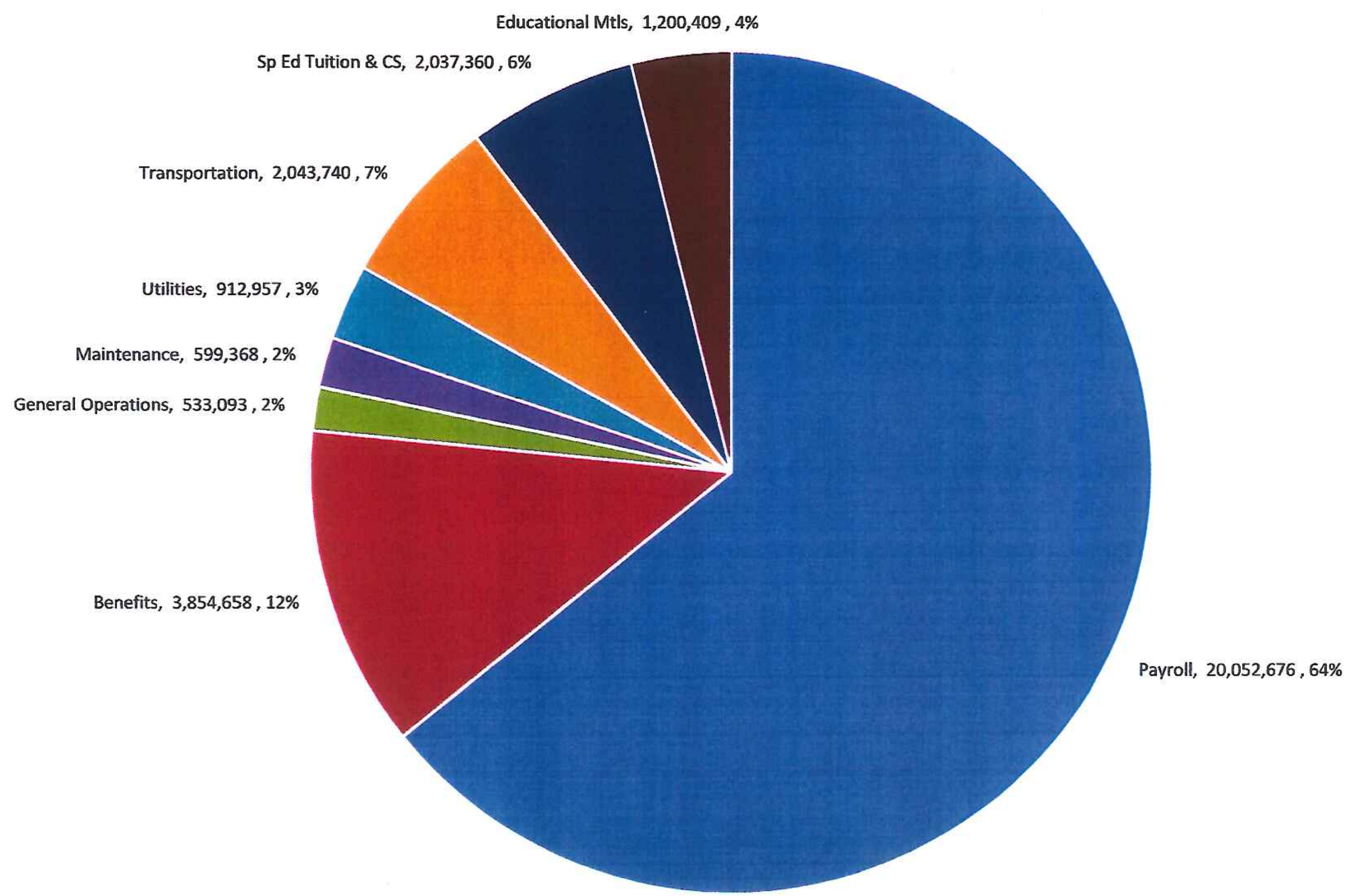
FIVE YEAR FUNDING PERCENTAGE

Funding Percentage	FY14 EOYR	FY15 EOYR	FY16 EOYR	FY17 Budgeted	FY18 Projected Level Service
Town Appropriations	93.0%	93.3%	92.5	91.8	91.9
Grants	3.7%	3.2%	3.1%	2.9%	2.9%
Revolving Accounts	3.3%	3.5%	4.4%	5.3%	5.2%

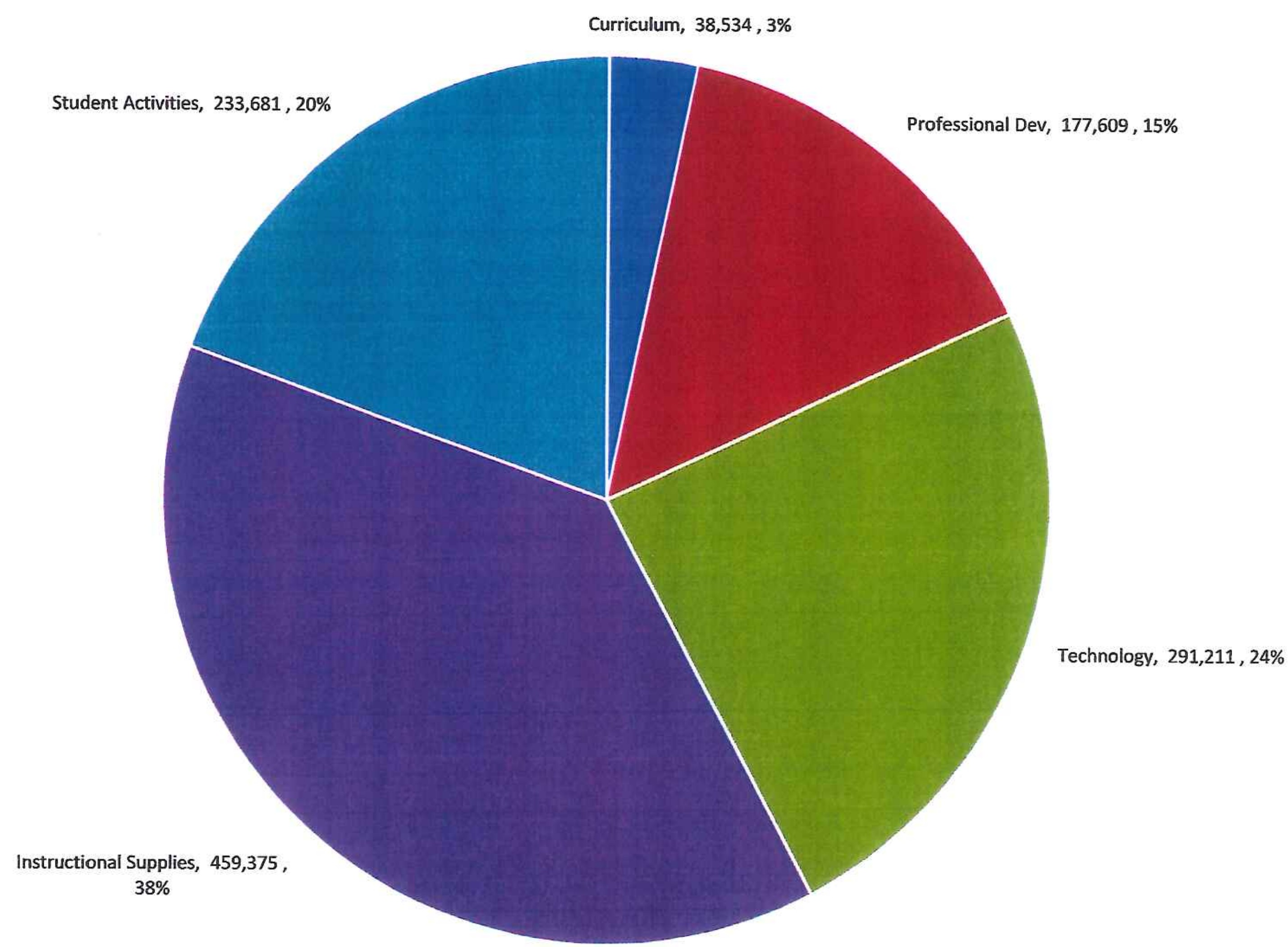
5 YEAR REVOLVING BREAKDOWN

	FY14 EOYR	FY15 EOYR	FY16 EOYR	FY17 Budgeted	FY18 Projected Level Service
School Choice	296,401	283,788	733,328	1,094,967	1,111,086
Circuit Breaker	321,602	378,977	253,662	304,015	304,015
Other	306,271	329,028	293,793	211,742	212,959
TOTAL	924,274	991,793	1,280,783	1,610,724	1,628,060

FY18 All Expenses - All Funds



FY18 Educational Mtls



NEXT STEPS

1. Prioritize overall District Needs.
2. Prioritize individual School Needs.
3. Determine reallocation of resources to fulfill Level service budget.
4. Determine reallocation of resources to meet Prioritized Needs.
5. Consider possible increases to Specific Revolving Account s.
6. Think outside of the box.

TO BE

CONTINUED