BPS FY18 BUDGET STORY

Public Hearing April 11, 2017

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.
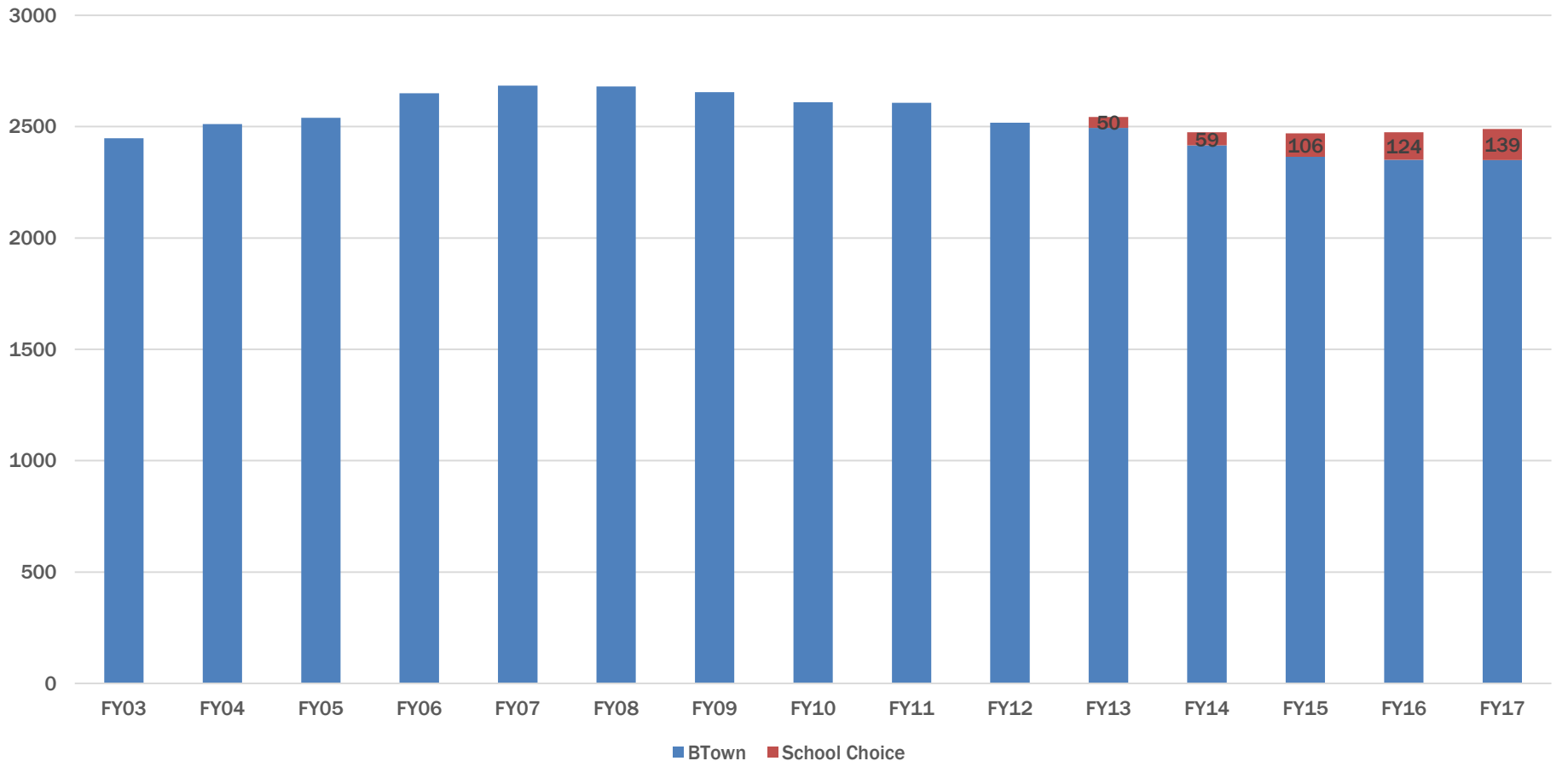
BUDGET GOALS

1. Support the Goals of the Three Year Strategic Plan, high quality education for ALL students.

2. Support the operations and delivery of instruction throughout the district.

3. Provide safe, clean facilities and learning spaces.

4. Communicate the budget clearly.

STUDENT ENROLLMENT TREND

FY11	FY12	FY13	FY14	FY15	FY16	FY17
2607	2518	2494	2416	2364	2351	2354

BELCHERTOWN STUDENT ENROLLMENT

Belchertown Schools Enrollment

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
School Choice											50	59	106	124	139

■ BTown ■ School Choice

ELEMENTARY CLASS SIZE

SRE 16-17
1st 153 class size 21.8
2nd - 161 class size 20.1
3rd - 181 class size 22.6

CHCS 16-17
4th – 181 class size 24.4
5th – 191 class size 22.2
6th – 204 class size 24.6

SRE 17-18
1st - 143 class size 20.4
2nd - 153 class size 21.8
3rd - 161 class size 23
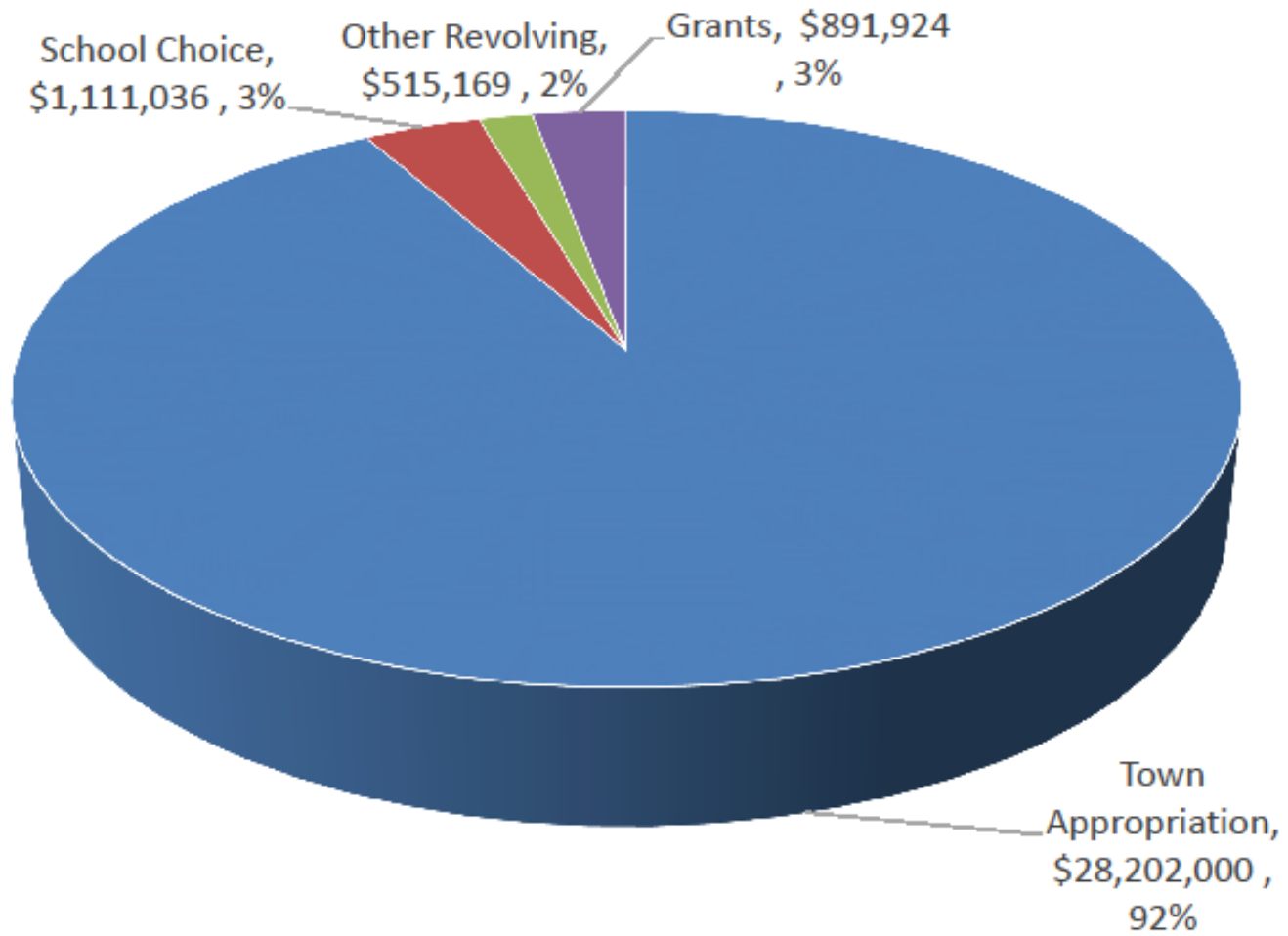
CHCS 17-18
4th -182 class size 24
5th – 181 class size 24
6th – 191 class size 22.2

CLASSROOM TEACHER TREND

FY11	FY12	FY13	FY14	FY15	FY16	FY17
180.5	179.2	175.5	176.5	174.7	171.5	170.5

Funding Sources

School Choice, $1,111,036 , 3%

Other Revolving, $515,169 , 2%

Grants, $891,924 , 3%

Town Appropriation, $28,202,000 , 92%

BUDGETED SCHOOL CHOICE EXPENSES

$ 24,500	Professional Development Activities
177,000	Heating Oil
226,231	Electricity
110,000	General Building Maintenance Projects
76,055	Contracted Services
38,454	PT Tech & Stipends
40,374	Computer Maintenance
79,882	Computer Hardware
78,152	Computer Software
2,400	Contracted Travel
15,000	Technology Miscellaneous & Support
222,988	Schl Res Ofc/Dir T & L/HS Tchr
$ 1,111,036	Total School Choice

FY18 REVOLVING BUDGETED EXPENSES

Funding Source	Dollars
School Choice	1,111,036
Circuit Breaker	304,015
Bus Fees	56,000
Building Rental	4,000
EC Tuition	12,954
Athletic Revolving	115,200
JBMS After School	5,000
Parking Fees	18,000
Total	$1,626,205

FY18 EXPENSES – ALL FUNDS

Sp Ed Tuition & CS
2,037,360   6%

Educational Mtls
1,154,059   4%

Transportation
2,043,740   7%

Utilities   904,112
3%

Maintenance,
574,368   2%

General
Operations
540,262   2%

Benefits
3,863,395
12%

Payroll
19,602,830
64%
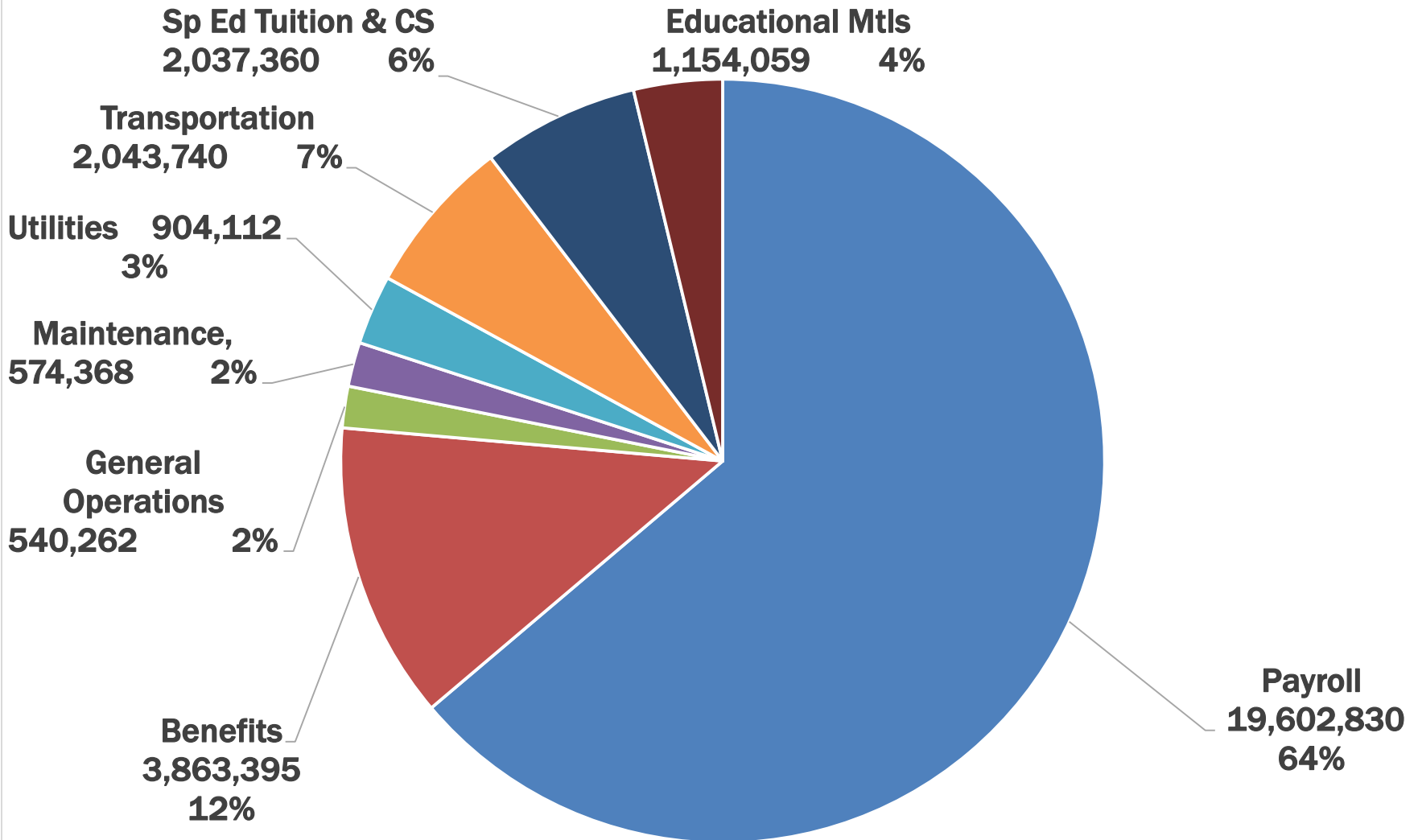
TOWN APPROPRIATION TREND
IN DOLLARS

FY13	FY14	FY15	FY16	FY17	FY18
25,234,980	25,879,667	26,614,876	27,112,921 Level Service Request 27,091,262	27,785,621 Level Service Request 27,802,388	28,202,000 Level Service Request 28,681,822 Deficit - 479,822

IDENTIFIED NEEDS FOR GROWTH

- Technology
- Paraprofessionals
- STEM Coach
- State Competition
- Credit Recovery
- Professional Development
- Social worker
- Reading Assessments
- Maintenance
- After school program
- Guidance Counselors

Curriculum
Chromebooks
Maintenance Coordinator
Teachers
Special Ed Teachers *
Online testing
IT systems personnel
Wireless APs
Supplies
Incl. Concurrent Ed.
Paraprofessional

$959,247

$327,198

WHAT DOES IT LOOK LIKE IF WE CUT $479,822?

REDUCTIONS

- Supplies
- Membership Fees
- Textbooks
- Building Maintenance
- Professional Development
- Printing
- Contracted Services

POSITIONS

- 3 Paraprofessional positions
  - Two temporarily unfilled
  - One by attrition
- 5 Teachers
  - Two teachers reduced to .5
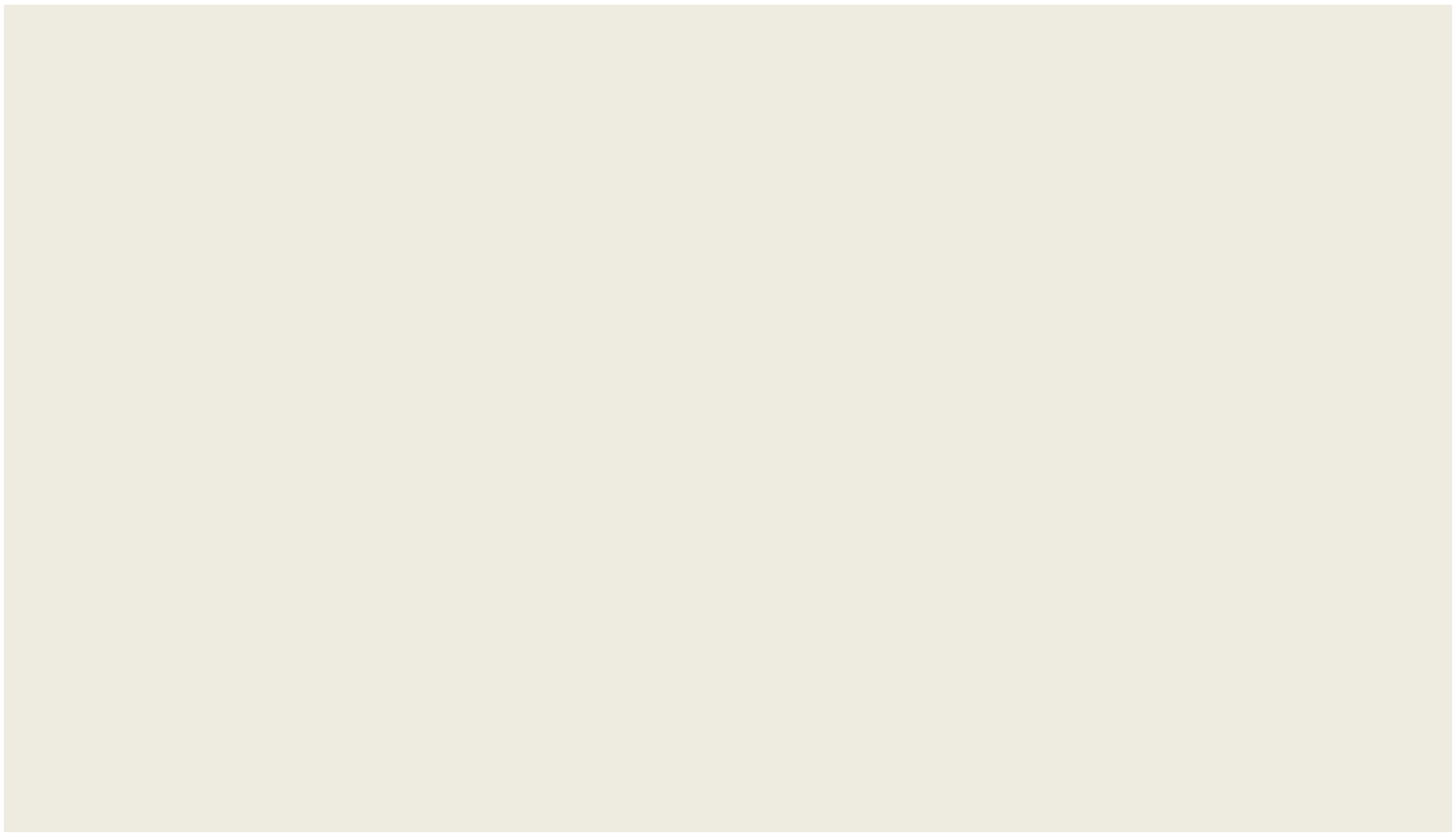 - One teacher layoff
  - Three by attrition
- 1 Custodian

BPS FY18 BUDGET

Town Appropriation   **$ 28,202,000**

Grants and Revolving Funds $ 2,518,127

Anticipated ALL FUNDS FY18
School Department BUDGET $30,720,127

FY18 PAYROLL

- Nurses, 426,702 2%
- Other, 1,037,935 5%
- Administrators, 1,692,085 9%
- Secr/Clerical, 717,939 4%
- Custodians, 925,593 5%
- Paraprofessionals, 1,629,858 8%
- Teachers, 13,172,713 67%
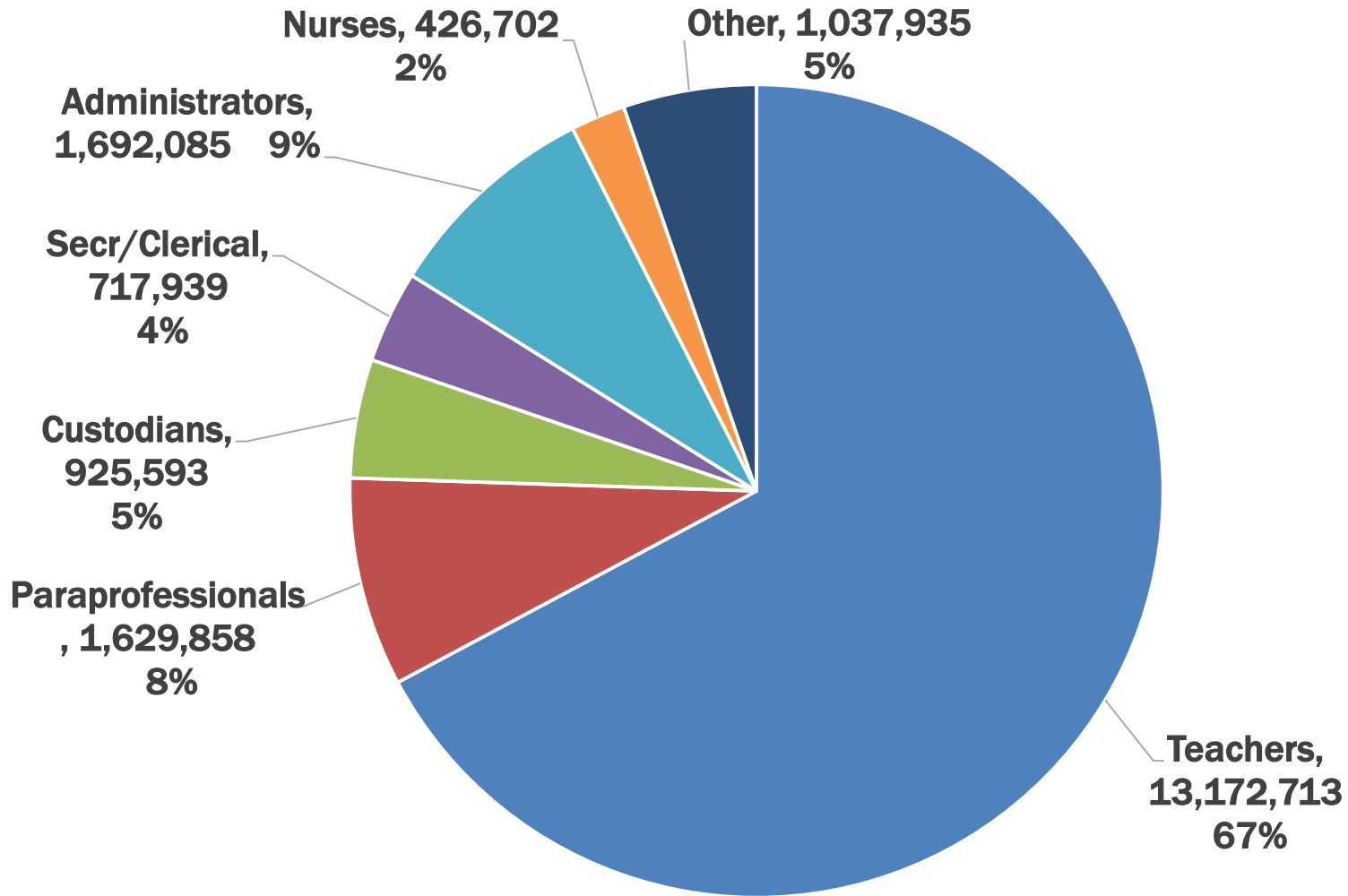
FY18 ADMINISTRATIVE POSITIONS

FY18 Administrative Positions

Support Admin, 4, 21%

Building Admin, 10, 53%

Central Office Admin, 5, 26%
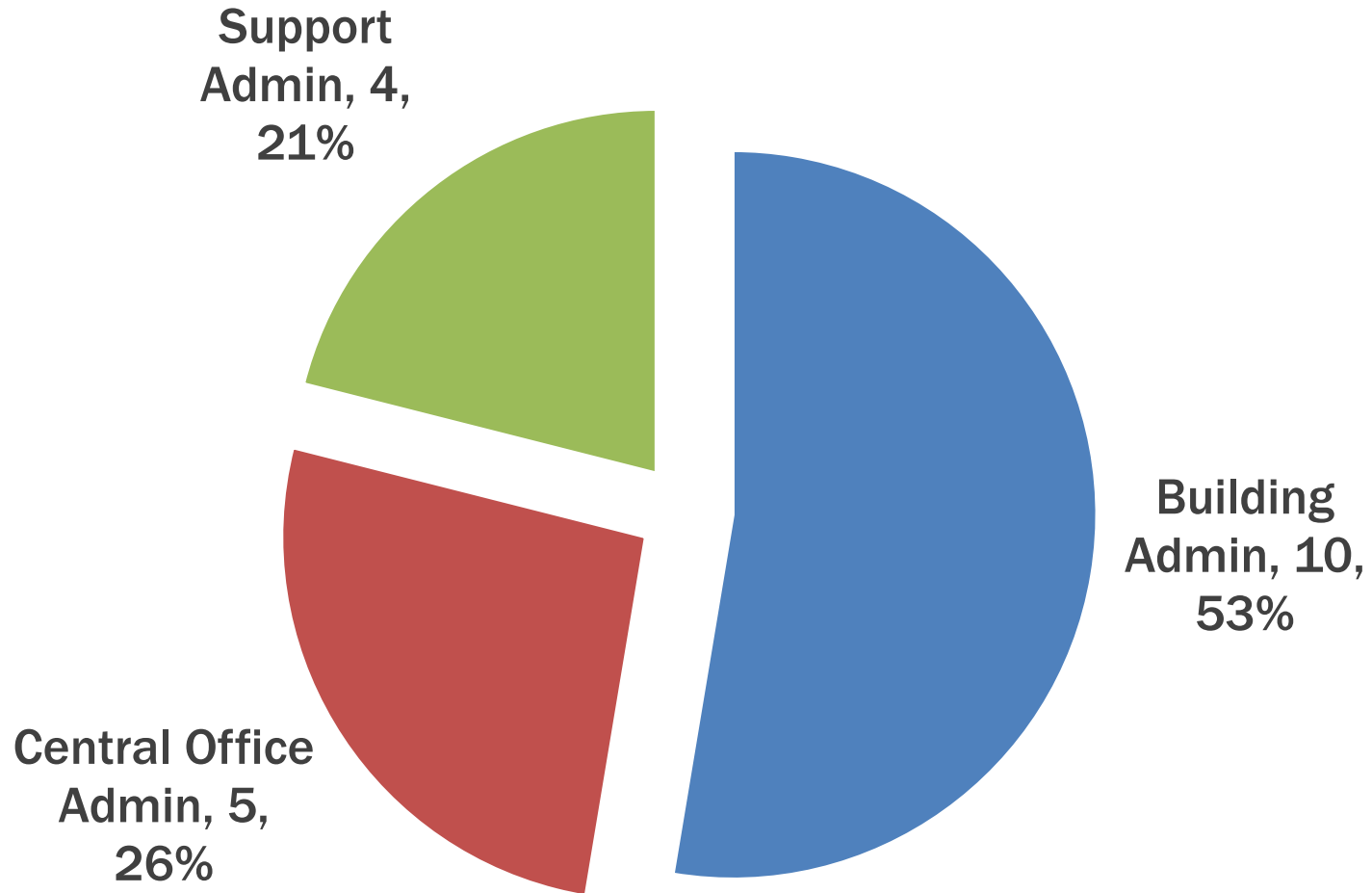
Grants and Funding/Training Opportunites

$173,400 as of April 2017

Legend:
- Running total (orange)
- Funding source (blue)

Y-axis: $300,000, $225,000, $150,000, $75,000, $0

X-axis: Apr 2016, Jul, Sep, Mar, Apr, May, Sep, Mar, May 2018

BHS STEM Bond *(w Sen. Lesser)* $100,000

YMHFA Training *(w Nurse Ldr)* $10,000

Digital Connections Partnership Reimb. *(w IT)* $52,000

Personalized Learning - pending *(w CHCS)* $36,000

Personalized Learning - year 2? *(w CHCS)* $24,000

WPI STEM Integration for Education Leaders $5,000

Youth Opioid Prevention *(w Nurse Ldr & CHCS)* $6,400

MA LS STEM Equipment - planned *(w JBMS)* $25,000

SEL/Math - proposed *(w JBMS)* $26,000