



Budget FY 13 Summary

Chelmsford Public Schools

The following FY13 Budget contains expected contractual increases and increases in technology expenditures.

FIVE YEAR BUDGET HISTORY: The chart below presents a history of our budget since FY2009 school year. Our expected increase is \$1,430,000. Our five year increase has been \$3,189,450. In the same time period our State Aid(Chapter 70) has remained flat.

	FY2009	FY2010	FY2011	FY2012	FY2013	CHANGE FY13 - FY12	FIVE YEAR CHANGE
SCHOOL BUDGET	\$ 44,426,232	\$ 43,085,662	\$ 45,085,662	\$ 46,185,662	\$ 47,615,662	\$ 1,430,000	\$ 3,189,450
STATE AID	\$ 9,432,005	\$ 9,243,365	\$ 10,437,871	\$ 10,148,114	\$10,176,529	\$ 28,415	\$ 744,524
% OF BUDGET	21%	21%	23%	22%	21%	-1%	\$ 0
TOWN SHARE	\$ 34,994,227	\$ 33,842,297	\$ 34,647,791	\$ 36,037,568	\$37,439,153	\$1,401,585	\$ 2,444,926
% OF BUDGET	79%	79%	77%	78%	79%	1%	\$(0)
F.T.E.	679.5	639.5	644.4	636.9	636.9	\$ -	\$ (43)
ENROLLMENT	5,437	5,313	5,303	5,321	5211	18	\$ (226)

Chelmsford Public Schools Five Year Budget Forecast

	Proposed					
	FY 13	FY 14	FY 15	FY16	FY17	FY18
BUDGET BASE	\$ 46,185,662	\$ 47,615,662	\$ 49,165,662	\$50,865,662	\$ 52,765,662	\$ 54,665,662
SALARIES	580,000	500,000	500,000	600,000	600,000	700,000
FIXED COSTS						
Step & Degree	600,000	600,000	600,000	600,000	600,000	600,000
Utilities			50,000	50,000	50,000	50,000
Sped Tuitions		300,000	300,000	400,000	400,000	400,000
Transportation	150,000	50,000	50,000	50,000	50,000	75,000
PROGRAMS			100,000	100,000	100,000	100,000
TECHNOLOGY	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL	\$ 47,615,662	\$ 49,165,662	\$ 50,865,662	\$52,765,662	\$ 54,665,662	\$ 56,690,662
YEARLY INCREASE	\$ 1,430,000	\$ 1,550,000	\$ 1,700,000	\$ 1,900,000	\$ 1,900,000	\$ 2,025,000
% INCREASE	3.10%	3.26%	3.46%	3.74%	3.60%	3.70%
5 YEAR INCREASE						\$ 9,075,000



Teachers' Salary Index: One of our fixed costs is our commitment to incremental salary increases to teachers and nurses not at the top of the salary pay scale. The chart below demonstrates that 53% of our professional teaching staff is not at the top of the pay scale. Our FY13 budget targets \$600,000 for this contracted benefit. These are FTE's Full Time Equivalents.

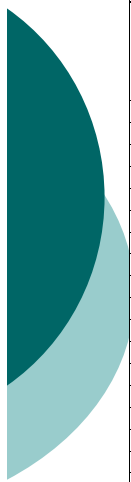
STEP	B.A.	M.A.	M.A.+30	CAGS	PHD	Total	%
1	4.0	10.0				14.0	3.5%
2	6.5	9.8	2.0			18.3	4.5%
3	3.0	3.8	1.0			7.8	1.9%
4	2.0	9.0	1.0			12.0	3.0%
5	3.0	8.2	1.0	1.0		13.2	3.3%
6	4.0	11.0	1.0			16.0	4.0%
7	6.3	24.0	2.0			32.3	8.0%
8	3.0	12.8				15.8	3.9%
9	4.0	10.0	2.0	1.0		17.0	4.2%
10	2.0	19.2	2.0		1.0	24.2	6.0%
11	2.0	19.2		0.5		21.7	5.4%
12	3.0	14.5	3.0	2.0		22.5	5.6%
13	31.0	104.5	41.0	7.0	6.0	189.5	46.9%
Total	73.8	256.0	56.0	11.5	7.0	404.3	
%	18.3%	63.3%	13.9%	2.8%	1.7%		100%

School Enrollment FY2012

SCHOOL ENROLLMENTS BY SECTION AND GRADE

October 31, 2011					2011	2010
Preschool					106	100
BYAM						
Kindergarten					76	96
Grade 1					100	112
Grade 2					113	111
Grade 3					108	93
Grade 4					93	113
					490	525
CENTER						
Kindergarten					85	86
Grade 1					90	98
Grade 2					94	94
Grade 3					97	104
Grade 4					98	98
					464	480
HARRINGTON						
Kindergarten					79	78
Grade 1					95	86
Grade 2					94	105
Grade 3					106	114
Grade 4					114	92
					488	475
SOUTH ROW						
Kindergarten					76	75
Grade 1					84	92
Grade 2					86	82
Grade 3					85	101
Grade 4					99	100
					430	450

PARKER	2011	2010	MCCARTHY	2011	2010	CHS	2011	2010
Grade 5	157	192	Grade 5	216	219	Grade 9	439	398
Grade 6	192	178	Grade 6	215	220	Grade 10	380	389
Grade 7	180	194	Grade 7	227	255	Grade 11	370	405
Grade 8	193	205	Grade 8	257	241	Grade 12	406	381
TOTAL	722	769	TOTAL	915	935	TOTAL	1596	1573
		2011	2010	decrease				
DISTRICT TOTAL:		5211	5307	96				



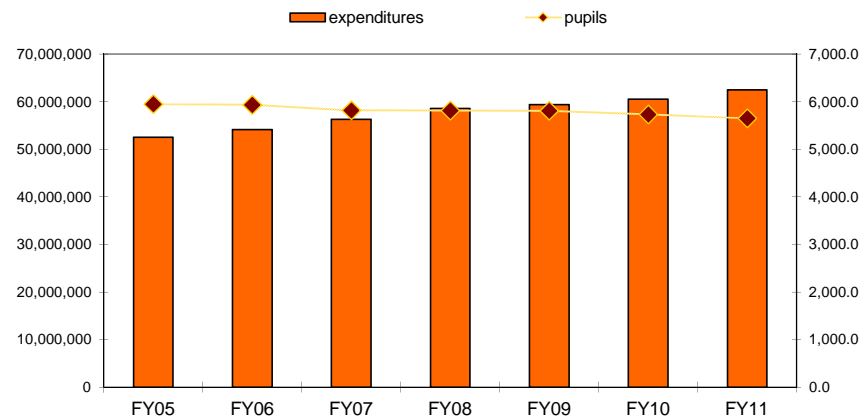
2013 APPROPRIATED SCHOOL BUDGET BY FUNCTION, GRANTS, REVENUES									
EXPENDITURES	FTE	Actual	FTE	Actual	FTE	BUDGET	FTE	BUDGET	Percent
	2010	2010	2011	2011	2012	2012	2013	2013	Change
1 SCHOOL COMMITTEE	0.1	\$ 30,440	0.1	\$ 58,719	0.1	\$ 37,327	0.1	\$ 26,262	-29.6%
2 SUPERINTENDENT	2.0	223,442	2.0	214,615	2.0	206,188	2.0	211,688	2.7%
3 ASST. SUPT./ DIR. OF CURR.	2.0	246,873	2.0	109,592	2.0	165,421	2.0	171,921	3.9%
4 DISTRICT WIDE EXPENSES		116,227		140,775		141,797		144,124	1.6%
5 BUSINESS AND FINANCE	6.0	323,945	6.0	305,182	4.5	314,234	4.5	326,720	4.0%
6 HUMAN RESOURCES	2.4	47,646	2.4	92,829	2.4	136,755	2.4	135,302	-1.1%
7 LEGAL SERVICES		72,024		73,152		72,000		72,000	0.0%
8 DISTRICTWIDE MIS	9.7	813,157	9.7	956,133	9.2	1,008,325	9.2	1,104,876	9.6%
9 CURRICULUM DIRECTORS	3.8	398,769	3.8	303,417	9.8	1,031,210	9.8	1,051,430	2.0%
10 DEPARTMENTS HEADS	2.2	217,349	2.2	128,446	-	0	-	0	
11 SCHOOL LEADERSHIP-BUILDING	28.8	1,618,514	28.8	1,735,154	26.0	1,752,064	26.0	1,776,838	1.4%
12 CLASSROOM TEACHERS	278.1	17,370,633	290.5	17,570,584	287.4	18,539,974	287.4	18,901,503	1.9%
13 TEACHERS SPECIALISTS	11.0	850,557	11.0	1,199,261	11.2	1,032,701	11.2	1,045,458	1.2%
14 SUBSTITUTES		644,061		581,876		558,000		659,000	18.1%
15 PARAPROFESSIONALS	30.2	651,053	30.2	604,064	38.7	622,676	38.7	684,955	10.0%
16 LIBRARIANS MEDIA CENTER	16.2	507,240	16.2	487,937	8.4	365,125	8.4	364,731	-0.1%
17 PROFESSIONAL DEVELOPMENT		68,181		106,596		110,232		110,232	0.0%
18 TEXTBOOKS & MEDIA MATERIALS		144,951		206,425		242,658		244,214	0.6%
19 LIBRARY INST. MATERIALS		47,488		48,820		50,004		50,000	0.0%
20 INSTRUCTIONAL EQUIPMENT		333,137		319,929		344,926		342,620	-0.7%
21 GENERAL SUPPLIES		313,752		409,857		414,276		454,598	9.7%
22 CLASSROOM INST TECHNOLOGY		189,978		199,960		189,753		215,753	13.7%
23 GUIDANCE COUNSELORS	17.0	928,341	17.0	981,097	15.0	972,628	15.0	993,867	2.2%
24 PSYCHOLOGICAL SERVICES	4.6	325,455	4.6	339,420	5.8	364,398	5.8	395,412	8.5%
25 MEDICAL/HEALTH SERVICES	9.5	463,513	9.5	552,079	9.5	521,490	9.5	509,304	-2.3%
26 TRANSPORTATION	0.5	1,132,658	0.5	1,090,605	0.2	1,220,707	0.2	1,298,138	6.3%
27 FOOD SERVICES		99,562		30,879		30,000		30,000	0.0%
28 ATHLETIC DEPARTMENT	2.8	434,953	2.8	462,486	2.8	460,048	2.8	464,789	1.0%
29 OTHER STUDENT ACTIVITIES		21,755		23,886		42,732		39,446	-7.7%
30 SCHOOL SECURITY	4.0	119,320	4.0	120,394	4.0	143,880	4.0	163,832	13.9%
31 CUSTODIAL SERVICES	23.0	1,255,127	23.0	1,322,661	-	1,025,107	-	1,019,579	-0.5%
32 UTILITIES/FUEL		441,252		666,331		549,026		549,026	0.0%
33 UTILITIES/PHONE/ELECTRICITY/WATER		708,511		830,484		748,741		743,104	-0.8%
34 TOTAL REGULAR EDUCATION	453.9	\$ 31,159,864	466.3	\$ 32,273,645	439.0	\$ 33,414,403	439.0	\$ 34,300,722	2.7%

2013 APPROPRIATED SCHOOL BUDGET BY FUNCTION, GRANTS, REVENUES										
	FTE	Actual	FTE	Actual	FTE	BUDGET	FTE	BUDGET	Percent	
	2010	2010	2011	2011	2012	2012	2013	2013	Change	
EXPENDITURES										
SPECIAL ED FUND										
CURRICULUM /Director of Special										
35Ed	6.4	\$ 387,938	6.4	\$ 443,615	7.2	572,174	7.2	573,262	0.2%	
36	44.1	2,868,122	46.1	3,025,172	56.6	3,455,621	56.6	3,575,417	3.5%	
37	3.8	177,205	3.8	216,290	4.8	272,875	4.8	283,789	4.0%	
38	79.8	1,487,889	86.0	1,724,239	99.9	1,795,124	99.9	1,849,631	3.0%	
39				17,948		0		0		
40		-		1,147		0		0		
41		20,060		23,176		27,401		25,401	-7.3%	
42		5,191,374		5,584,143		5,029,578		5,071,318	0.8%	
43	0.5	36,383	0.5	32,827	0.5	32,341	0.5	36,383	12.5%	
44		1,747,901		1,902,286		1,586,146		1,899,739	19.8%	
45	134.6	\$ 11,916,872	142.8	\$ 12,970,843	169.0	\$ 12,771,260	169.0	\$ 13,314,940	4.3%	
TOTAL SCHOOL DEPT.										
46EXPENDITURES	588.5	\$ 43,076,736	609.1	\$ 45,244,488	608.0	\$ 46,185,663	608.0	\$ 47,615,662	3.1%	
REVENUES										
47	2.2	\$ 137,776	2.2	\$ 162,285	2.2	\$ 169,189	2.2	\$ 169,189	0.0%	
48	1.0	84,822	1.0	95,579	-	78,292	-	78,292	0.0%	
49	29.4	957,653	29.4	1,157,753	24.0	1,131,473	24.0	1,131,473	0.0%	
50	1.2	34,307	1.2	35,274	1.2	35,327	1.2	35,327	0.0%	
51		6,218		5,625		-		-		
52ENGLISH LANG. LEARNERS						23,366		23,366		
53	IDEA FEDERAL:									
54				14,994		14,994		14,994	0.0%	
55						692,768		-	-100.0%	
56	14.4	940,837		306,431		-		-		
57		643,055		641,868		-		-		
58		25,019		25,019		-		-		
59	48.2	\$ 2,829,687	33.8	\$ 2,444,828	27.4	\$ 2,145,409	27.4	\$ 1,452,641	-32.3%	
OTHER REVENUE										
60		\$ 192,000		\$ 192,000		192,000		192,000	0.0%	
61		1,471,945		1,215,000		1,856,785		1,800,000	-3.1%	
62		540,000		540,000		540,000		540,000	0.0%	
63		32,668		20,000		28,000		28,000	0.0%	
64	1.0	65,000	1.0	65,000	1.0	65,000	1.0	65,000	0.0%	
65	0.8	450,000	0.5	450,000	0.5	450,000	0.5	450,000	0.0%	
66	1.8	\$ 2,751,613	1.5	\$ 2,482,000	1.5	\$ 3,131,785	1.5	\$ 3,075,000	-1.8%	
TOTAL BUDGET, GRANTS &										
67REVENUES	638.5	\$ 48,658,036	644.4	\$ 50,171,316	636.9	\$ 51,462,857	636.9	\$ 52,143,303	1.3%	



○ FY05 –FY11 Expenditures V Enrollment Trends

Trends in Total Membership and Expenditures





Per pupil calculation 2011

In- District FTE = 5,390.2 Out of District FTE = 262.2
 Total FTE Average Membership = 5,652.4

	Chelmsford Cost Per Pupil	State Average Per Pupil	Percent Difference
Administration	\$384	\$448	-14.3%
Instructional Leadership	\$489	\$829	-41.0%
Classroom & Specialist Teachers	\$4,141	\$5,023	-17.6%
Other Teaching Services	\$736	\$993	-25.9%
Professional Development	\$168	\$240	-30.0%
Instructional Materials, Equipment & Technology	\$289	\$430	-32.8%
Guidance, Counseling and Testing	\$245	\$372	-34.1%
Pupil Services	\$906	\$1,217	-25.6%
Operations & Maintenance	\$722	\$1,063	-32.1%
Insurance, Retirement Programs and Other	\$1,715	\$2,293	-25.2%
Payments to Out of District Schools	\$36,828	\$20,490	79.7%
Total Cost Per Pupil	11,048.79	13,371.25	-17.4%

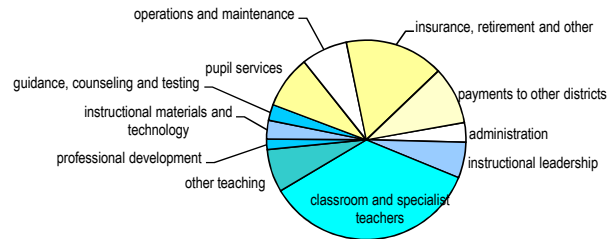
Out of district average membership: includes all resident pupils attending publicly funded districts besides the home district, such as sped placements (public or private); charter pupils, choice pupils, tuition agreements, children of teachers attending their parent's districts because of collective bargaining agreements, and non-resident tuition vocational pupils.



Chelmsford Total, FY11

category	function	expenditure	pct
1	administration	2,071,420	3.32
2	instructional leadership	2,635,981	4.22
3	classroom and specialist teachers	22,318,204	35.74
4	other teaching	3,968,245	6.35
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5	professional development	904,344	1.45
6	instructional materials and technology	1,556,281	2.49
7	guidance, counseling and testing	1,320,517	2.11
8	pupil services	4,885,763	7.82
9	operations and maintenance	3,891,027	6.23
10	insurance, retirement and other	9,244,051	14.80
11	payments to other districts	9,656,330	15.46
12			
13	total spending	62,452,163	
total in-district		52,795,833	
total instructional		32,703,572	
in-district percent on instruction		61.94	
total teaching		26,286,449	
in-district percent on teaching		49.79	

FY11 Expenditures By Function, All Funds





Per pupil calculation 2011

In- District FTE = 5,390.2 Out of District FTE = 262.2 Total FTE Average Membership = 5,652.4

Rank spending cost per pupil with comparable communities.

5 10 9 6 11 2

	Chelmsford Cost Per Pupil	Barnstable Cost Per Pupil	Billerica Cost Per Pupil	Braintree Cost Per Pupil	Brookline Cost Per Pupil	Franklin Cost Per Pupil
Administration	\$384	\$607	\$228	\$342	\$750	\$219
Instructional Leadership	\$489	\$950	\$552	\$661	\$1,141	\$526
Classroom & Specialist Teachers	\$4,141	\$5,217	\$4,383	\$4,417	\$6,292	\$4,663
Other Teaching Services	\$736	\$747	\$805	\$916	\$1,684	\$792
Professional Development	\$168	\$50	\$60	\$54	\$286	\$160
Instructional Materials, Equipment & Technology	\$289	\$925	\$292	\$363	\$476	\$269
Guidance, Counseling and Testing	\$245	\$246	\$430	\$394	\$545	\$273
Pupil Services	\$906	\$1,564	\$1,027	\$1,071	\$786	\$930
Operations & Maintenance	\$722	\$1,483	\$1,165	\$949	\$1,445	\$940
Insurance, Retirement Programs and Other Payments to Out of District Schools	\$1,715	\$2,320	\$2,996	\$1,167	\$2,468	\$1,151
Total Cost Per Pupil	\$11,049	\$13,330	\$12,628	\$11,176	\$16,556	\$10,693
Chapter 70	\$9,880,853	\$7,184,728	\$17,754,459	\$13,309,509	\$8,949,381	\$26,857,636
Grade 10 MCAS ADV & Proficient						
ELA	93%	87%	88%	91%	93%	95%
MATH	89%	76%	83%	86%	88%	86%

Out of district average membership: includes all resident pupils attending publicly funded districts besides the home district, such as sped placements (public or private); charter pupils, choice pupils, tuition agreements, children of teachers attending their parent's districts because of collective bargaining agreements, and non-resident tuition vocational pupils.

Chapter 70 aid doesn't include Charter and Choice Tuition



Per pupil calculation 2011

In- District FTE = 5,390.2 Out of District FTE = 262.2 Total FTE Average Membership = 5,652.4

Rank spending cost per pupil with comparable communities.

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North

	Chelmsford Cost Per Pupil	Mansfield Cost Per Pupil	Marshfield Cost Per Pupil	Andover Cost Per Pupil	Shrewsbury Cost Per Pupil	Tewksbury Cost Per Pupil	State Average Per Pupil	Chelmsford Percent Difference
Administration	\$384	\$436	\$372	\$336	\$283	\$430	\$448	-14.3%
Instructional Leadership	\$489	\$660	\$621	\$566	\$631	\$576	\$829	-41.0%
Classroom & Specialist Teachers	\$4,141	\$4,250	\$4,733	\$4,162	\$4,290	\$4,315	\$5,023	-17.6%
Other Teaching Services	\$736	\$811	\$1,069	\$765	\$978	\$801	\$993	-25.9%
Professional Development	\$168	\$154	\$32	\$48	\$112	\$84	\$240	-30.0%
Instructional Materials, Equipment & Technology	\$289	\$298	\$318	\$355	\$172	\$282	\$430	-32.8%
Guidance,Couseling and Testing	\$245	\$303	\$349	\$253	\$264	\$362	\$372	-34.1%
Pupil Services	\$906	\$937	\$996	\$1,156	\$1,038	\$1,324	\$1,217	-25.6%
Operations & Maintenance	\$722	\$748	\$783	\$952	\$740	\$736	\$1,063	-32.1%
Insurance, Retirement Programs and Other	\$1,715	\$1,657	\$955	\$1,995	\$1,257	\$2,207	\$2,293	-25.2%
Payments to Out of District Schools	\$36,828	\$18,600	\$36,743	\$55,410	\$27,290	\$35,505	\$20,490	79.7%
Total Cost Per Pupil	\$11,049	\$10,554	\$10,776	\$11,503	\$10,804	\$12,067	\$13,371	-17.4%
Chapter 70	\$9,880,853	\$17,873,614	\$13,567,053	\$6,702,729	\$18,511,623	\$12,317,499		

Grade 10 MCAS ADV & Proficient

ELA	93%	92%	94%	91%	96%	86%	84%
MATH	89%	90%	85%	78%	91%	81%	74%

Out of district average membership: includes all resident pupils attending publicly funded districts besides the home district, such as sped placements (public or private); charter pupils, choice pupils, tuition agreements, children of teachers attending their parent's districts because of collective bargaining agreements, and non-resident tuition vocational pupils.

Chapter 70 aid doesn't include charter and choice tuition.



Any Questions?

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