

BUDGET PRESENTATION

For
Fiscal Year
2015- 2016

What's different? Just about everything!

- *Zero-based budgeting*
- *Site management*
- *Renaming of hundreds of accounts*
- *Created numerous accounts*
- *Itemized all salaries*
- *Detailed Special Education tuition accounts*

Level services, with enhancements

- **New staff requests**
- **Full Day Kindergarten**

Enrollment review

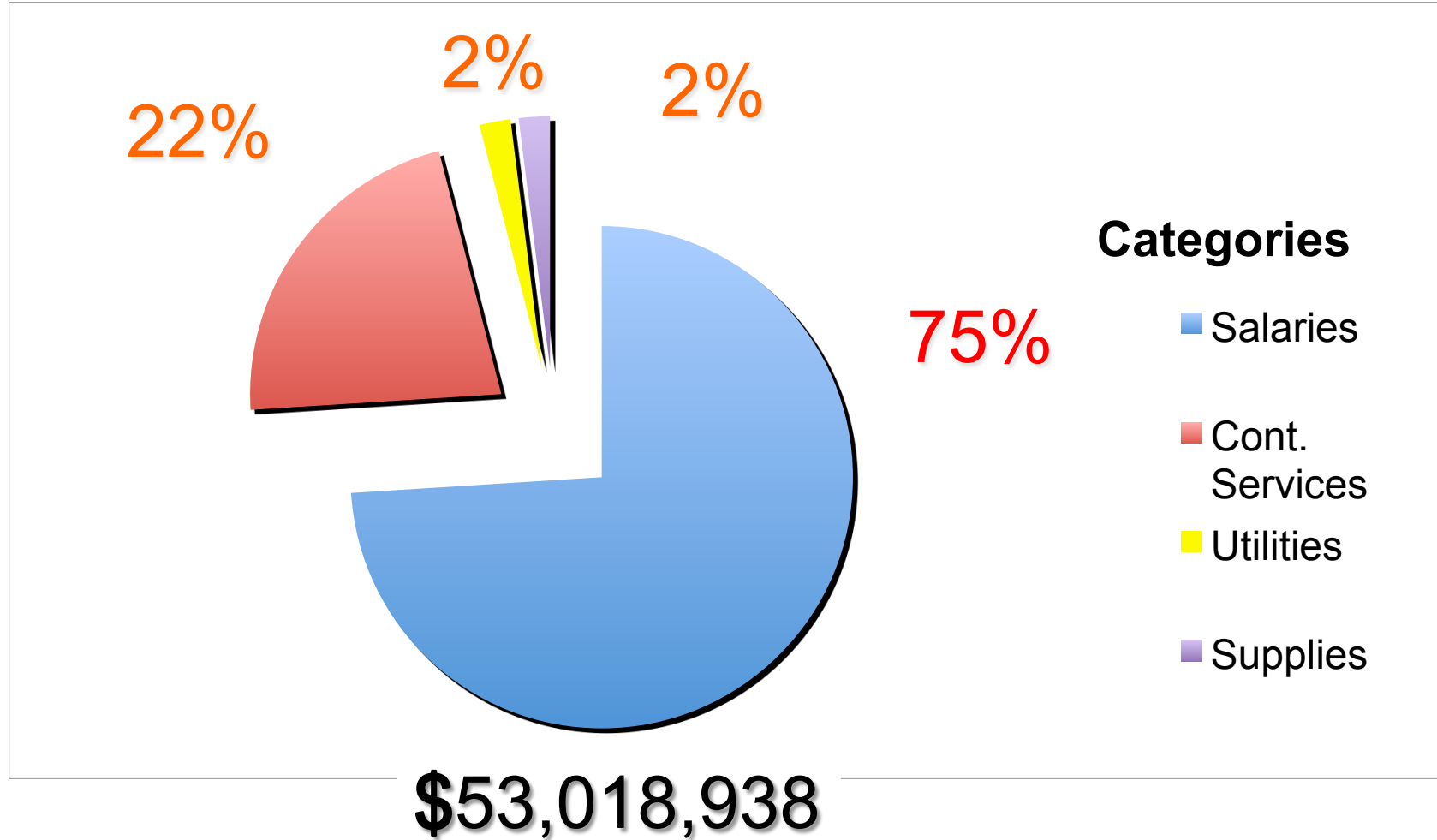
- **Average class sizes:**

- **Elementary** **17-27**

- **Middle Schools** **21-23**

- **High School** **21**

FY 2015-16 Budget Summary



Budget Comparison I

- **FY 16** **\$53,018,938**
- **FY 15*** **\$50,000,000**
- **Difference** **\$ 3,018,938 +6%**
- ***Original budget appropriated at TM**

Budget Comparison II

- **FY 16** **\$53,018,938**
- **FY 15*** **\$50,870,447**
- **Difference** **\$ 2,148,491 +4.2%**
- ***TM added \$870,447 to budget**

Budget Comparison III

- **FY 16** **\$53,018,938**
- **FY 15*** **\$50,588,751**
- **Difference** **\$ 2,430,187 +4.8%**
- **TM added \$588,751 to budget**

The major budget increase

- **Salaries** + \$1,638,222
- **New positions** + \$ 478,431
- **Total** + \$ 2,116,653
- **The entire budget increased \$2,148,491**

Other features of the budget book

- **Revolving funds budgeted**
- **Summary of potential grants**
- **Explanation of user fees**

Other significant points...

- Student Body Activity fees have not increased
- Lunch prices will be the same
- Athletic fees have not gone up
- Transportation fees will be unchanged

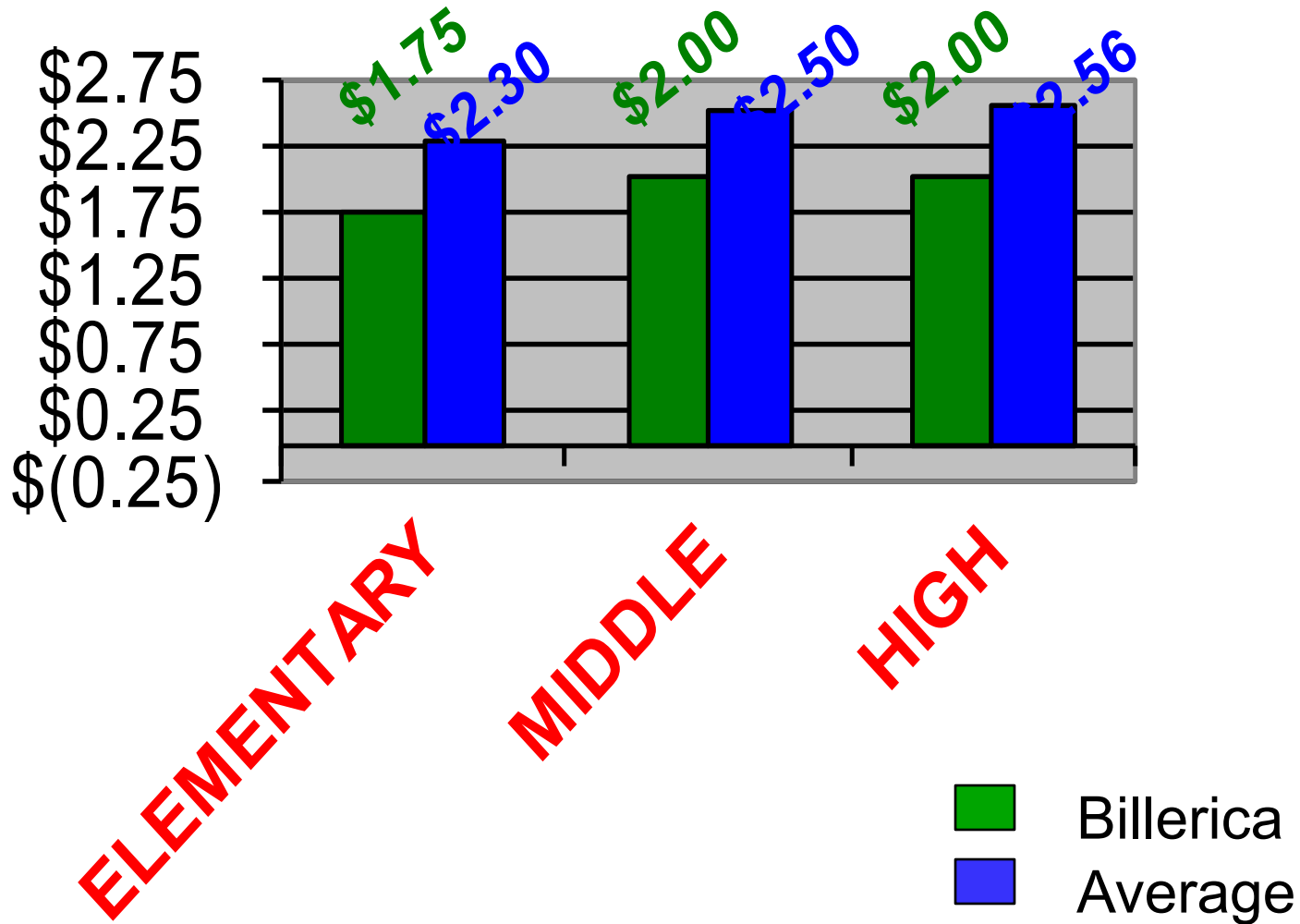
Need more budget info???

- **Call 978-251-5100**
- **Fax a request at 978-251-5110**
- **E-mail
antonellif@chelmsford.k12.ma
us**

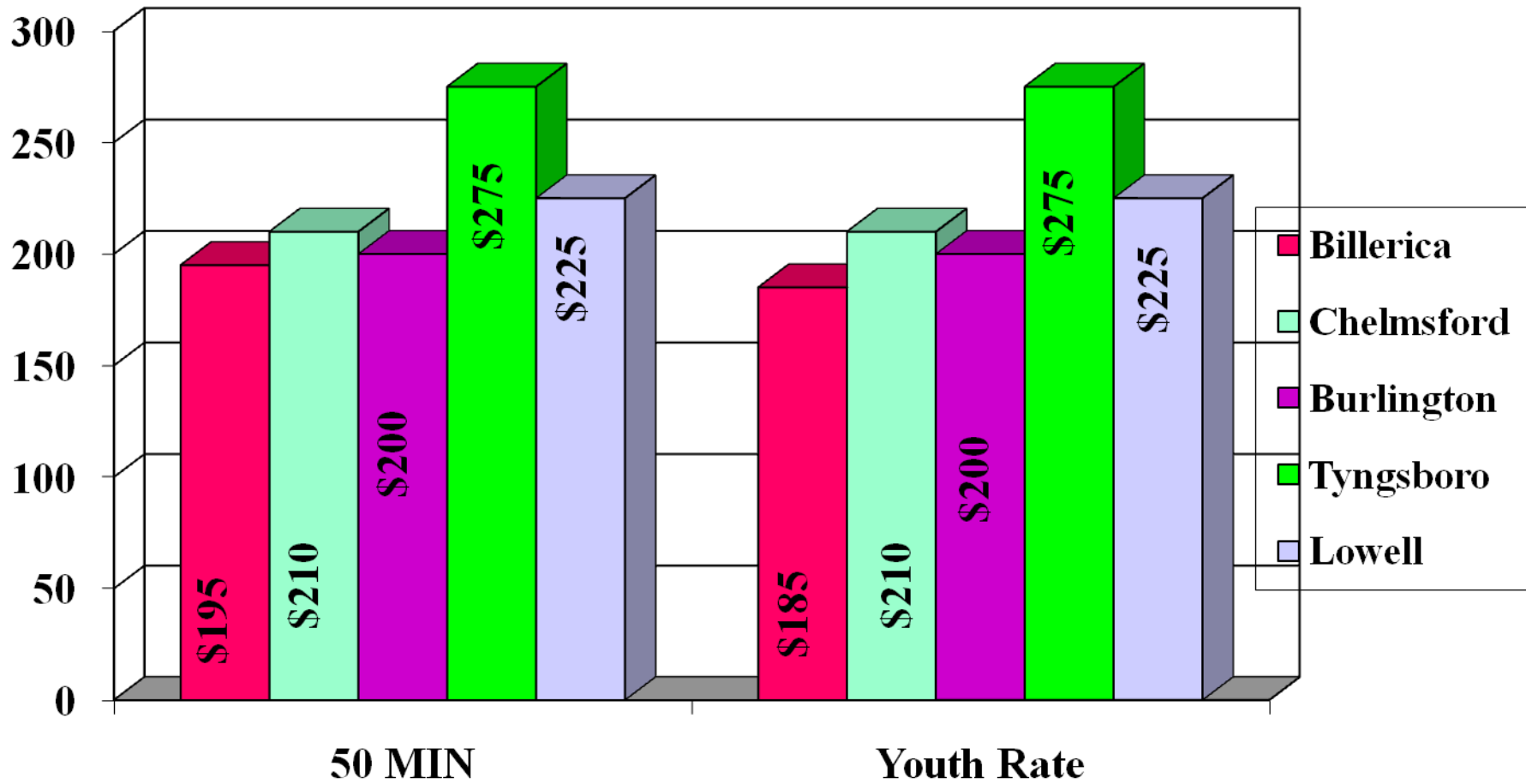


The End

2008 – 2009 Lunch Price Comparison



2009- 2010 Hourly Rink Rates



Proposed Warrant Articles

- Contracts for Employees

Dates to Remember...



- **Budget to Fincom**
February 22, 2010
- **Articles for Town Meeting**
March 15, 2010
- **Town Meeting Begins**
May 4, 2010

How the Circuit Breaker Works

■ <i>Sped Tuition</i>	<i>\$50,000</i>	
■ <i>School Pays</i>	<u><i>-\$35,000</i></u>	*
■ <i>Balance</i>	<i>\$15,000</i>	
■ <i>State Pays 40%</i>	<i>\$6,000</i>	
■ <i>School Pays 60%</i>	<i>\$ 9,000</i>	*
■ <i>Total School Pays</i>	<i>\$44,000</i>	

FY 2015-16 Budget Summary

