



School Budget Presentation

FY2015-2016

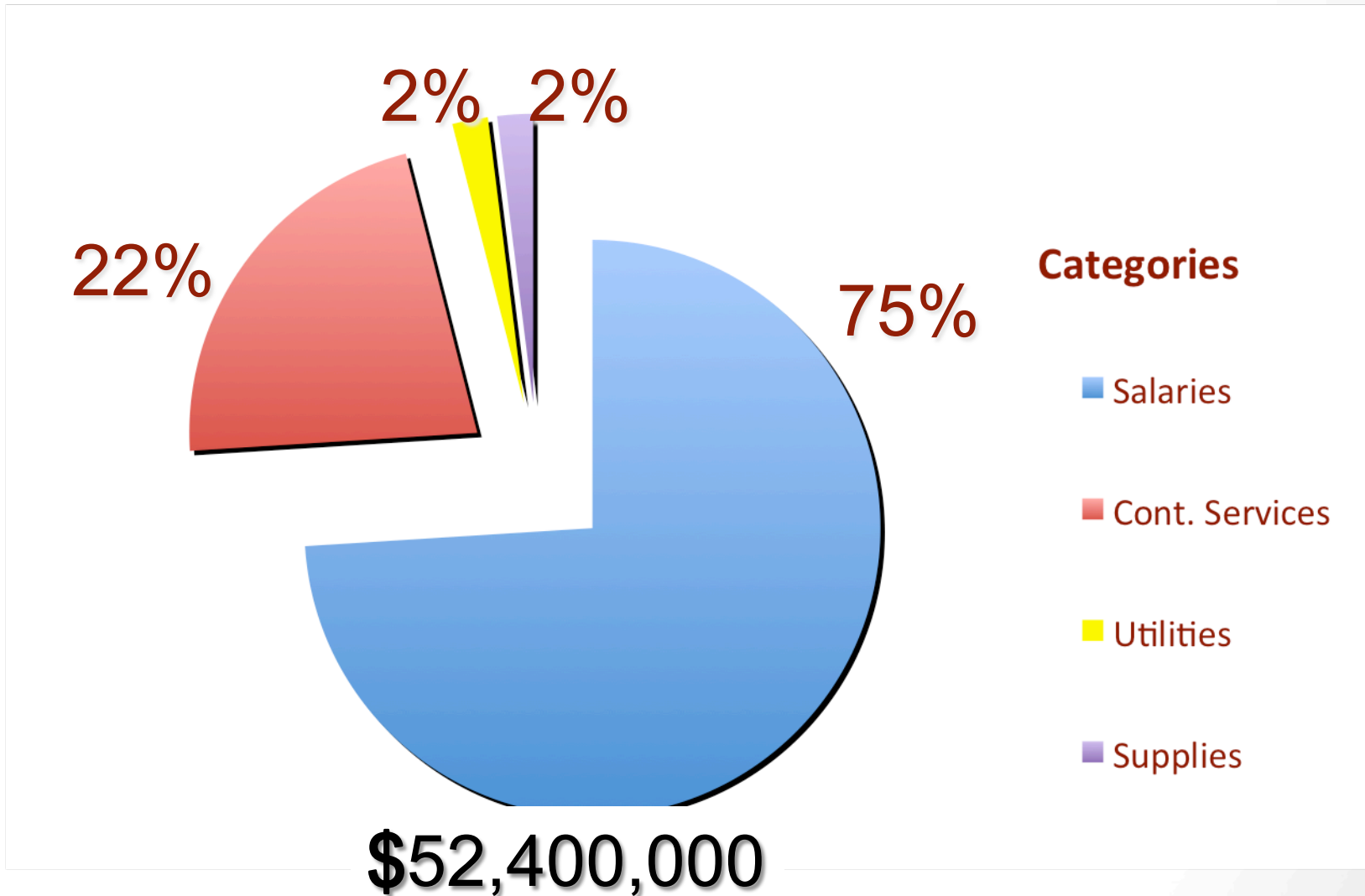
What's different in this year's budget?

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

FY16 Town School Summary

Budget	Amount	Percentage
FY 15 Original	\$ 50,000,000	
FY 15 Appropriation	\$ 870,447	
FY 15 Adjusted	\$ 50,870,447	
FY 16 Preliminary Increase	\$ 2,148,491	
FY 16 Preliminary Budget	\$ 53,018,938	4.22%
Town Manager Increase	\$ 1,529,553	3.01%
FY 16 Budget -town	\$ 52,400,000	

FY 2015-16 Budget Summary



Reductions from FY 16 Preliminary Budget

Position/Item	Potential Savings	Additional Costs	Actual Savings
.5 Kindergarten HA	25,535		25,535
Athletic Uniforms/Supplies	10,000		10,000
CHIPS Music .4	20,059		20,059
Classroom Furniture	34,340		34,340
Conferences/Teachers	10,000		10,000
Curriculum Adoption	20,000		20,000
ELA Coordinator	94,211	14,000	80,211
Recess Aides (2)	18,000		18,000
Ricoh Management Services	70,000	15,800	54,200
Science Coordinator	100,138	14,000	86,138
Sub Costs	169,000	44,000	125,000
Summer Curriculum Writing	10,000		10,000
Teachers MCC Grade 5 (2)	100,000		100,000
Textbooks and Supplies	15,000		15,000
Transportation Late Busses	20,160		20,160
Sub-total	716,443	87,800	628,643
Additional Costs:			
Destination Imagination		2,300	(2,300)
Salary Adjustments		7,662	(7,662)
Sub-total		9,962	(9,962)
Totals	716,443	97,762	618,681
Target cuts			618,938
			(257)

FY 16 Projected enrollment

Updated: 4/1/15

						Class Size avg.	TOTAL
BYAM							
Kind.	20	20	20	20		20	80
Grade 1*	22	22	23	20		21.75	87
Grade 2	21	21	21	22	20	21	105
Grade 3	26	25	25	24		25	100
Grade 4	24	24	23	24		23.75	95
Total							467

CENTER							
Kind.	20	20	19	19		19.5	78
Grade 1*	21	20	20	20		20.25	81
Grade 2	22	22	22	22		22	88
Grade 3	23	22	22	23		22.5	90
Grade 4	25	25	25	25		25	100
Total							437

HARRINGTON							
Kind.	22	22	20	21		21.25	85
Grade 1*	22	22	21	21	21	21.4	107
Grade 2	22	23	22	23		22.5	90
Grade 3	21	21	22	21		21.25	85
Grade 4	19	20	20	20	20	19.8	99
Total							466

SOUTH ROW							
Kind.	18	18	19	19		18.5	74
Grade 1*	21	21	21	21		21	76
Grade 2	23	21	23	23		22.5	90
Grade 3	19	18	18	19		18.5	74
Grade 4	23	22	23	22		22.5	90
Total							404

CHIPS Program							151
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PARKER	Total	Class Size avg.
Grade 5	179	22.375
Grade 6	176	22
Grade 7	189	23.625
Grade 8	168	21
TOTAL	712	

MCCARTHY	Total	Class Size avg.
Grade 5	201	25.125
Grade 6	206	20.6
Grade 7	221	22.1
Grade 8	233	23.3
TOTAL	861	

CHS	Total
Grade 9^	354
Grade 10	381
Grade 11	365
Grade 12	420
TOTAL	1520

DISTRICT TOTAL: 5018

* add 8
^ minus 40

Other significant points...

- ✓ Student Activity fees have not increased.
- ✓ Lunch prices have not increased.
- ✓ Athletic fees have not increased.
- ✓ Transportation fees have not increased.

CPS Cost Per Pupil Comparable Districts

*DART

District	2014 Per Pupil Cost
Andover*	15,185
Arlington*	13,050
Barnstable	14,925
Billerica	14,385
Braintree	12,585
Brookline	17,291
Chelmsford	12,437
Franklin*	11,890
Mansfield	12,837
Marshfield	11,947
Marblehead*	13,091
North Andover	11,953
Natick*	13,550
Sharon*	13,550
Shrewsbury	11,874
Tewksbury	13,768
Walpole*	13,490
Westford	12,526
Wellesley*	17,106
Wilmington*	14,664
Winchester*	12,579
State	14,547

*District Analysis, Review & Assistance Tools

The End

