

Nashua School District FY 2013 Budget Process

FY 2013 Budget Overview

As Proposed by the Superintendent

February 1, 2012

FY 2013 Budget Process

□ Established nine program areas

- Elementary Schools
- Middle Schools
- High Schools
- Special Education
- Athletics
- Student Support Services
- Instructional Support Services
- Non-instructional Support Services
- Early Childhood Education

FY 2013 Budget Process

- The Superintendent's Budget Management Team drafted the budget
 - Comprised of the Superintendent's Administrative Team and Advisory Team chairs
 - Program Advisory Teams provided recommendations through the 3 year budget process
 - Budget recommendations are those of the Superintendent to the Board
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FY 2013 Budget Goals

- ❑ Restore stability to the District
- ❑ Meet critical needs for resources
- ❑ Build District capacity at key points of leverage for improving student achievement

Defining FY12 Base

FY12 Budget approved by BOA	\$93,386,383
Restoration funds	\$832,070
Salary reserves	<u>\$259,623</u>
Adjusted FY12 Base Budget	\$94,478,076

Overall Budget Increase

FY 2012 Base Budget	\$94,478,076
FY 2013 Proposed Budget	<u>\$95,571,612</u>
Increase	\$1,093,536
Percent Increase	1.15%
Decreases to Base	(\$1,140,846)
Ed jobs	\$1,198,787
Salary/Benefit Reserve	\$258,542
New to Operating Budget	<u>\$777,053</u>
TOTAL	\$1,093,536

FY 2013 Base Budget

FY 2012 Base Budget	\$94,478,076
Proposed Base Budget FY 2013	<u>\$93,337,230</u>
Decrease in Base	(\$1,140,846)
Percent Decrease	(1.21%)
Base is defined as existing line item costs necessary to provide current levels of service	

Net Decrease to Base

Significant Line-item Additions	\$247,513
Significant Line-item Reductions	(\$709,408)
Restoration funds – one-time use	(\$512,477)
Other	<u>(\$166,474)</u>
	(\$1,140,846)

Significant Line-Item Additions

Line-item	FY 2012	FY 2013
Indirect Costs (Grants)	(\$235,000)	(\$215,000)
Contract Services	\$747,376	\$822,938
Transportation	\$4,606,890	<u>\$4,753,841</u>
Net Additions		\$247,513

Significant Line-item Reductions

Line-Item	FY 2012	FY 2013
Severance	\$800,000	\$500,000
Longevity	\$350,000	\$330,000
Telephone	\$253,781	\$200,781
Heating Fuel	\$1,364,079	\$1,227,671
Out-of-District Tuition (SPED)	\$4,120,000	<u>\$3,920,000</u>
Net Reductions		(\$709,408)

Ed Jobs Grant

- Costs added to Operating Budget
 - FY 12 were paid for by 1-year Ed Jobs Grant
 - FY 10 and FY 11 were part of ARRA funds

Positions Covered	
Teachers (11)	\$599,971
Para's (30)	<u>\$598,816</u>
	\$1,198,687

Increases in Salaries and Benefits

Allowance for salary increases	<u>\$258,542</u>
Sub-total salary/benefit increases	\$258,542

New to Operating Budget

- New resources – 3-year budget process
 - Teams were limited to a total increase of 1% over three years
 - Exception was made for Instructional Support Services (no initial limit)

Elementary Schools

<u>Position</u>	<u>FTEs</u>	<u>Vacant</u>	<u>Increase</u>
Add one Technology Integration Assistant (TIA)	1.0	Yes	\$22,000
Transfer teacher from Title II funds	2.0	No	\$88,850
Sub-total	3.0		\$110,850

Middle Schools

<u>Position/Service</u>	<u>FTEs</u>	<u>Vacant</u>	<u>Increase</u>
Sub-total	0.0		\$

High Schools

<u>Position</u>	<u>FTEs</u>	<u>Vacant</u>	<u>Increase</u>
Add Literacy Intervention teachers/coaches	2.0	Yes	\$88,850
Less reduction in guidance positions	(2.0)	No	<u>(\$88,850)</u>
Sub-total	0		\$0

Special Education

<u>Position/Services</u>	<u>FTEs</u>	<u>Vacant</u>	<u>Increase</u>
Increase extended year programming by 2 days			\$24,000
Full time SLP* or 2 SL Assts.	1.0	Yes	<u>\$44,425</u>
Sub-total			\$68,425

*SLP = Speech Language Pathologist

Athletics

<u>Program</u>	<u>FTEs</u>	<u>Vacant</u>	<u>Increase</u>
Add 3 middle school athletic coordinator stipends			\$15,000
Professional Development opportunities for coaches			\$5,000
Sub-total			\$20,000

Student Support Services

<u>Position/Services</u>	<u>FTEs</u>	<u>Vacant</u>	<u>Increase</u>
Maintain Grade 1-6 summer program			\$25,000
Sub-total			\$25,000

Instructional Support Services

<u>Position/Services</u>	<u>FTEs</u>	<u>Vacant</u>	<u>Increase</u>
Maintain HS Asst. Principal for curriculum	.6	No	\$53,278
Restore curriculum supervisor	1	No	\$75,000
Increase funding for technology equipment			\$200,000
Add technology staff position	1	Yes	\$43,000
Implement iReady assessment system			\$40,075
Eliminate funding for NWEA Gr. 6-7			(\$27,000)
Maintain Performance Pathways system			<u>\$24,000</u>
Sub-Total			\$408,353

Non-Instructional Support Services

<u>Position/Services</u>	<u>FTEs</u>	<u>Vacant</u>	<u>Increase</u>
Increase allowance for major repairs			\$50,000
Sub-total			\$50,000

Early Childhood Education

<u>Position/Services</u>	<u>FTEs</u>	<u>Vacant</u>	<u>Increase</u>
Add one preschool classroom	2.5	Yes	\$94,425
Sub-total			\$94,425

Cost Increases

Detailed By Program

Elementary Schools	\$110,850
Middle Schools	\$0
High Schools	\$0
Special Education	\$68,425
Athletics	\$20,000
Student Support Services	\$25,000
Instructional Support Services	\$408,353
Non-instructional Support Services	\$50,000
Early Childhood Education	\$94,425
TOTAL INCREASE	\$777,053