



Braintree Public Schools

BRAINTREE SCHOOL COMMITTEE APPROVED FY17 BUDGET

Dr. Frank Hackett, Superintendent of Schools

Definitions

BUDGETS

- Level Service: Level of expenditures needed to replicate FY16 in FY17
- Maintenance of Effort (MOE): Level Service + expenditures needed to meet required obligations, enrollment
- Priorities and Future Planning
 - Priority Group I: MOE + Highest Priorities
 - Priority Group II: Priority Group I + Moderate Priorities
 - Priority Group III: Priority Group II + Multi Year Planning & Priorities
- Recommended: Level of expenditures recommended
- Capital: Technology
- Capital: Facilities

Budget Comparisons

BUDGET	FY16	FY17	CHANGE \$	CHANGE %	NOTES
Level Service	\$59,508,827	\$61,573,920	\$2,065,093	3.47%	Cost to roll over from FY16
Maintenance of Effort	\$59,508,827	\$62,005,720	\$2,496,893	4.19%	Cost to meet projected obligations
Priority Group: High	\$59,508,827	\$62,358,620	\$2,849,793	4.79%	Highest priorities for FY17
Priority Group: Moderate	\$59,508,827	\$62,755,620	\$3,246,793	5.17%	Moderate priorities for FY17; Preplanning FY18
Future Planning	\$59,508,827	Under Development			Preplanning FY18-FY20

UPDATED Budget Comparisons

BUDGET	FY16	FY17	CHANGE \$	CHANGE %	NOTES
Level Service	\$59,508,827	\$61,573,920	\$2,065,093	3.47%	Cost to roll over from FY16
Maintenance of Effort	\$59,508,827	\$62,005,720	\$2,496,893	4.19%	Cost to meet projected obligations
RECOMMENDED & APPROVED	\$59,508,827	\$62,108,827	\$2,600,000	4.37%	APPROVED FY17 Budget
ADJUSTED Priority Group: High	\$59,508,827	\$62,195,720 (\$62,755,620)	\$2,686,893 (\$2,849,793)	4.51% (4.79%)	Highest priorities for FY17 \$162,900 Moved into Recommended
Priority Group: Moderate	\$59,508,827	\$62,755,620	\$3,246,793	5.17%	Moderate priorities for FY17; Preplanning FY18
Future Planning	\$59,508,827	Under Development			Preplanning FY18-FY20



BRAINTREE PUBLIC SCHOOLS

SCHOOL COMMITTEE APPROVED FY17 BUDGET: \$62,108,827

RECOMMENDED BUDGET

Description	Amount	Budget	Notes
Sped Tuitions*	\$146,507	MOE	Projected
PE @ BHS	\$55,000	MOE	New schedule implementation: Cost avoidance
1.0 Para STRIVES	\$16,000	MOE	Support STRIVES program
.5 Nurse	\$27,500	MOE	Support pre-school & STRIVES @ BHS
BCBA District-Wide	\$60,000	MOE	Support for in-district programs
.2 Psychologist @ MSKC	\$12,500	MOE	Brings current to full time
IT Tech	\$52,000	MOE	Brings IT staff to full
.6 PE/Health MS	\$27,500	PGH	Eliminates shared staff, lowers class sizes in both middle schools
.6 Foreign Lang	\$30,000	PGH	Eliminates shared staff, lowers class sizes in both middle schools
.6 Guidance @ SMS	\$30,000	PGH	Enrollment driven – requested multiple years
1.0 Instrumental: BHS & South	\$55,000	PGH	Eliminates shared MS staffing, growth of program at BHS (tripled in last 10 years) – 400 students w/1.4 existing staff
.38 Reading specialist @ MSKC	\$22,900	PGH	Brings reading specialist to 1.0 FTE
TOTAL	\$534,907		

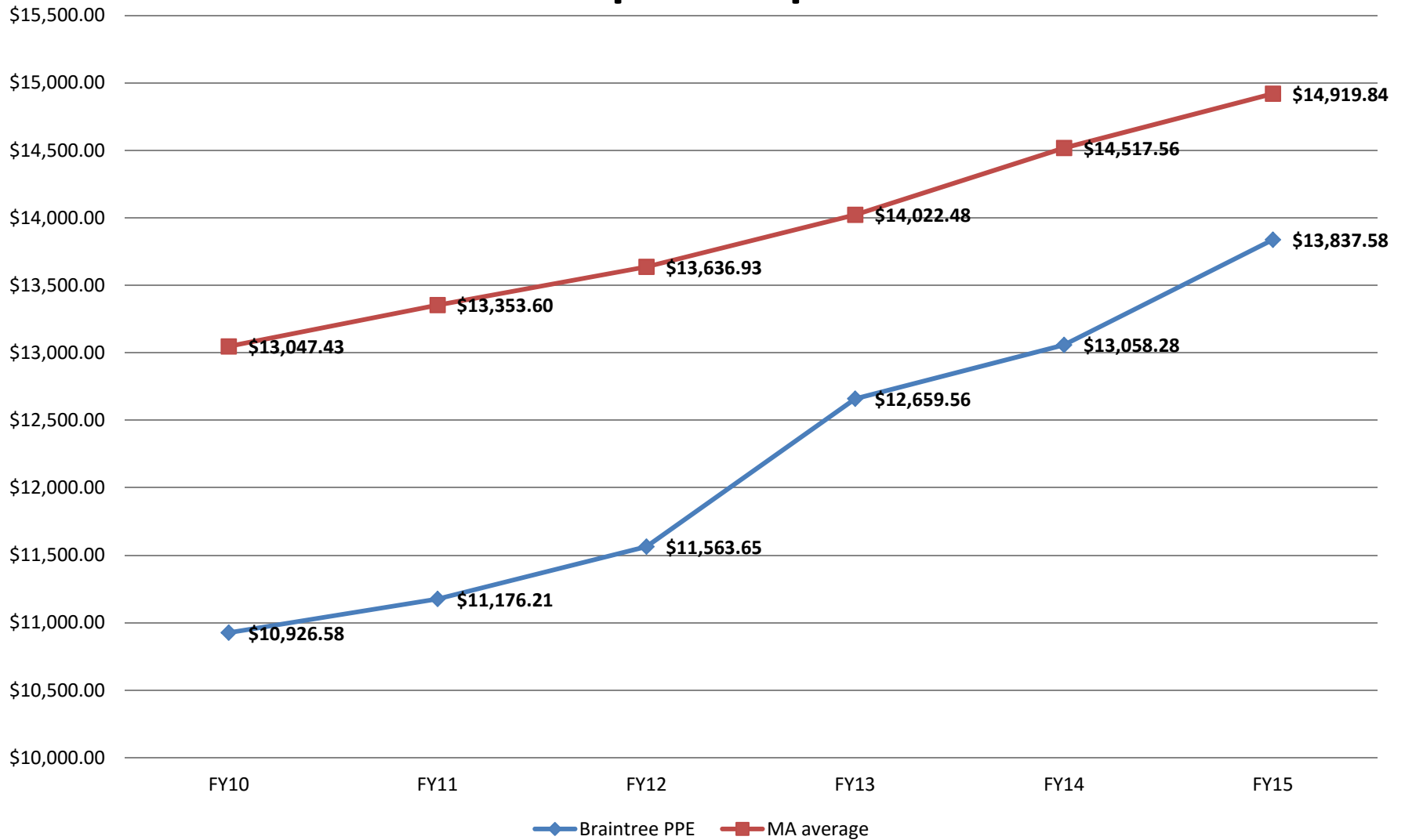
*Includes only projected, NOT potential unanticipated

RECOMMENDED BUDGET

Cost Neutral Additions

Description	Amount	Notes
1.0 Teacher STRIVES @ BHS	\$0	Shifting population to BHS from LINKS – repurpose existing position
ELL Teacher (District-Wide)	\$0	Service increasing ELL – compliance: Reallocation/grant

Braintree Per Pupil Expenditures vs. State Pupil Expenditures



Percent Per Pupil Expenditure Increase Braintree v. State Average: 2010-2015

