



Rockland Public Schools FY 13

Preliminary Budget
Revised

February 27, 2012



Budget History

- In 2009 the district received a \$1.8 million override
- The same year the district's base budget reduced by \$700,000
- Special Education costs have risen dramatically
- These deficits were covered by stimulus grants

Budget History

- Edjobs grant \$619,000 in FY 12, \$9,124 in FY 13
- No staff reductions since the overrides

Budget History

	base budget	override	total
2007-8	17,889,488		17,889,488
2008-9	17,889,488		17,889,488
2009-10	17,183,086	1,800,000	18,983,086
2010-11	17,183,086	1,800,000	18,983,086
2011-12	17,353,086	1,800,000	19,153,086

Fiscal Goals

- Sustain current programs and staffing moving into new and renovated schools

Issues

- Stimulus money one time money
- Revolving funds one time money
- Contract year

Fiscal Realities

- State revenues are up. This did not translate into a significant increase in local aid
- Federal deficit: Will cuts of federal aid to the state affect local aid? We can anticipate a 9% cut in Title 1 and SPED funding next January
- New health care legislation: Will this translate into cost savings for the town?

Preliminary budget

- Level services budget
- Increased costs \$320,076 = 1.5%
- Loss of revenue increases the deficit to \$821,964
- Includes use of revolving funds
- Includes use of two years of circuit breaker
- Preliminary budget of \$19,975,050
= 4.3% increase

Preliminary budget

Original

\$20,110,740

5.0%

Revised

\$19,975,050

4.3%

The difference is a reduction in projected SPED tuitions since December

Uses \$770,000 of one-time money