

Topsfield Elementary Schools

Superintendent's FY 13 Operating Budget
Request

January 5, 2012



FY 13 Budget Request Based on District Core Values and Goals

It is the belief of the Topsfield School District that all children can learn and be successful.

Effective education requires a committed partnership among the schools, home, and community.

Student achievement results from high expectations within an environment that is stimulating and challenging, yet safe and nurturing.

A sense of respect for oneself and others promotes belonging and is essential to learning.



FY 13 Budget Priorities

- District's Values and Goals.
- The need to retain highly qualified staff, teaching within historical student/teacher ratio guidelines.
- Continue ongoing development of curriculum instruction and assessment practices with particular emphasis on Writing and Mathematics.
- Develop and maintain educational resources and a technology staffing infrastructure that supports student learning and meets District goals.
- Consider introduction of five day full day kindergarten option without tuition.



FY 13 Budget Priorities

- Year three of a three year negotiated agreement with the Topsfield Teachers' Association (2.00%).
- Implementation of district-wide math curriculum update/revision.
- Implementation of a no-charge, five day/full day kindergarten program.
- Implementation/restructuring of technology staffing across the District.
- Increase in Special Education Staff to support increased and varying educational needs.



Budget Development Process

The proposed budget is developed through a needs based process. We start with “zero” and with the assistance of the faculty and staff determine our students’ educational needs for the following year.

In our efforts to develop an educationally sound budget, we also place priority on the financial constraints of the town as part of our continued partnership with the Finance Committee.



Proposed FY2013 Budget Guideline

The recommended guideline proposed by the Topsfield Finance Committee is 2.00% over the approved FY 2012 Local Appropriation (this guideline includes the recommendation of no new programs or government).

The Approved FY2012 Local Appropriation is \$5,974,481. A two percent increase on the approved local appropriation is \$119,490.

Budget Overview – Revenue Comparison

Approved FY2012

Local Appropriation = \$5,974,481

Federal & State Grants = \$ 271,768

Revolving Accounts = \$ 426,400

Total Operating Revenue \$6,672,649

Proposed FY2013

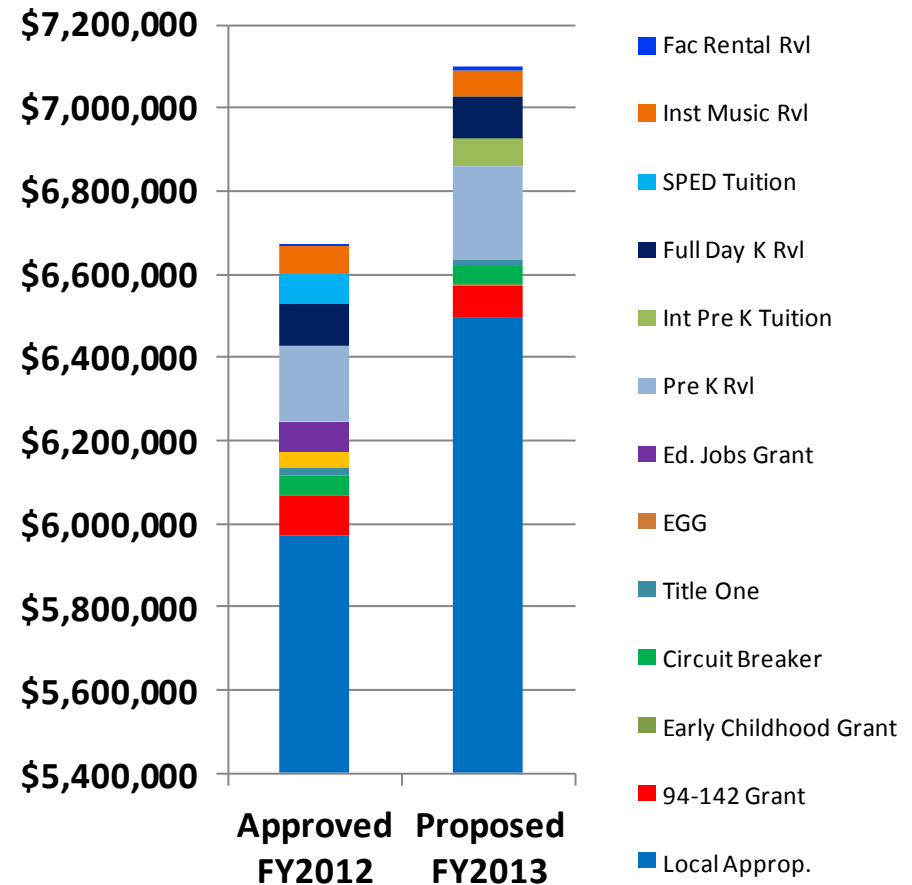
Local Appropriation = \$6,493,132

Federal & State Grants = \$ 140,677

Revolving Accounts = \$ 464,400

Total Proposed Revenue= \$ 7,098,209

Note: For FY2013 we are projecting a loss in federal funding of \$131,091



Total Operating Budget Overview - Expenditure Comparison

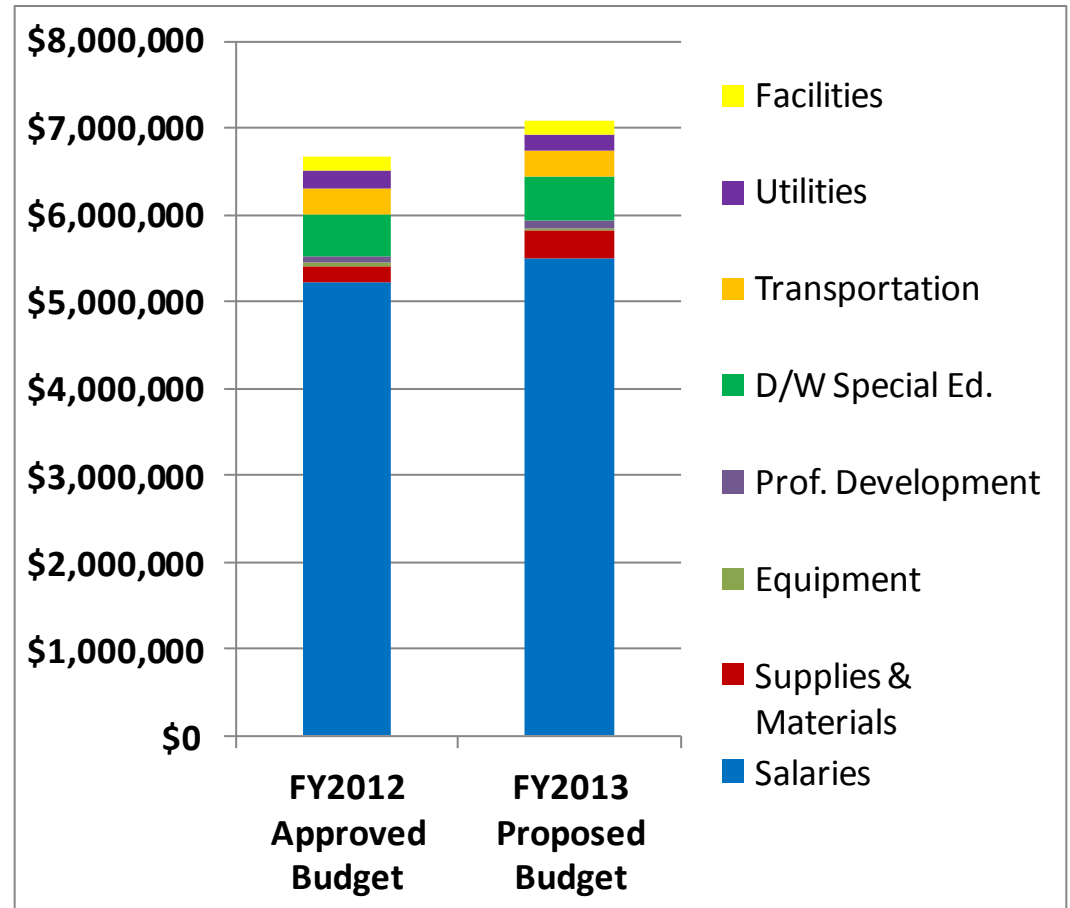
Approved FY2012

Local Appropriation = \$ 5,974,481
 Federal & State Grants = \$ 271,768
Revolving Accounts = \$ 426,400
 Total Approved Operating Budget
 = \$ 6,672,649

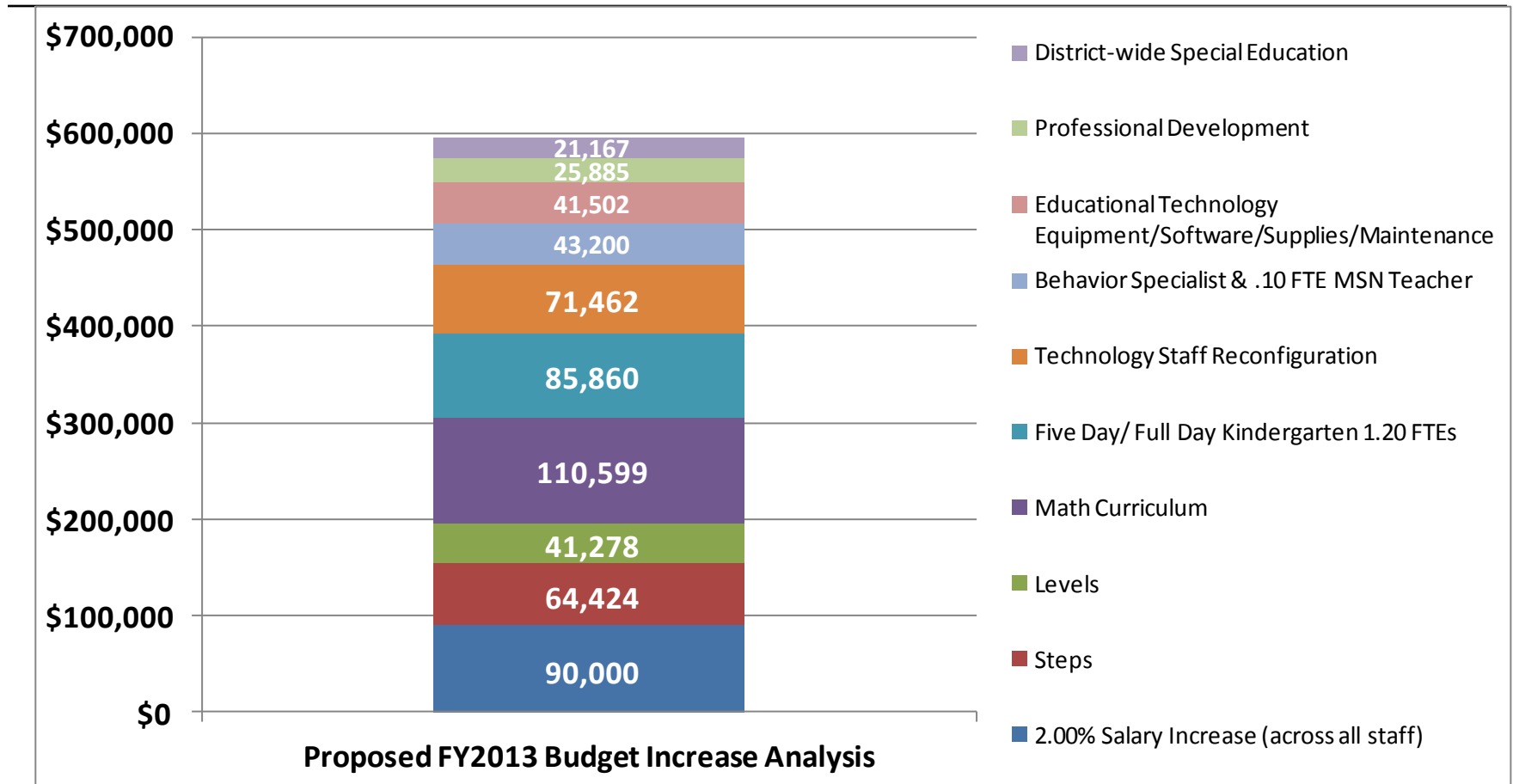
Proposed FY2013

Local Appropriation = \$ 6,493,132
 Federal & State Grants = \$ 140,677
Revolving Accounts = \$ 464,400
 Total Proposed Operating Budget
 = \$ 7,098,209

*Current Increase in the Local
 Appropriation is 8.68% or
 \$518,650 over Approved FY 2012*

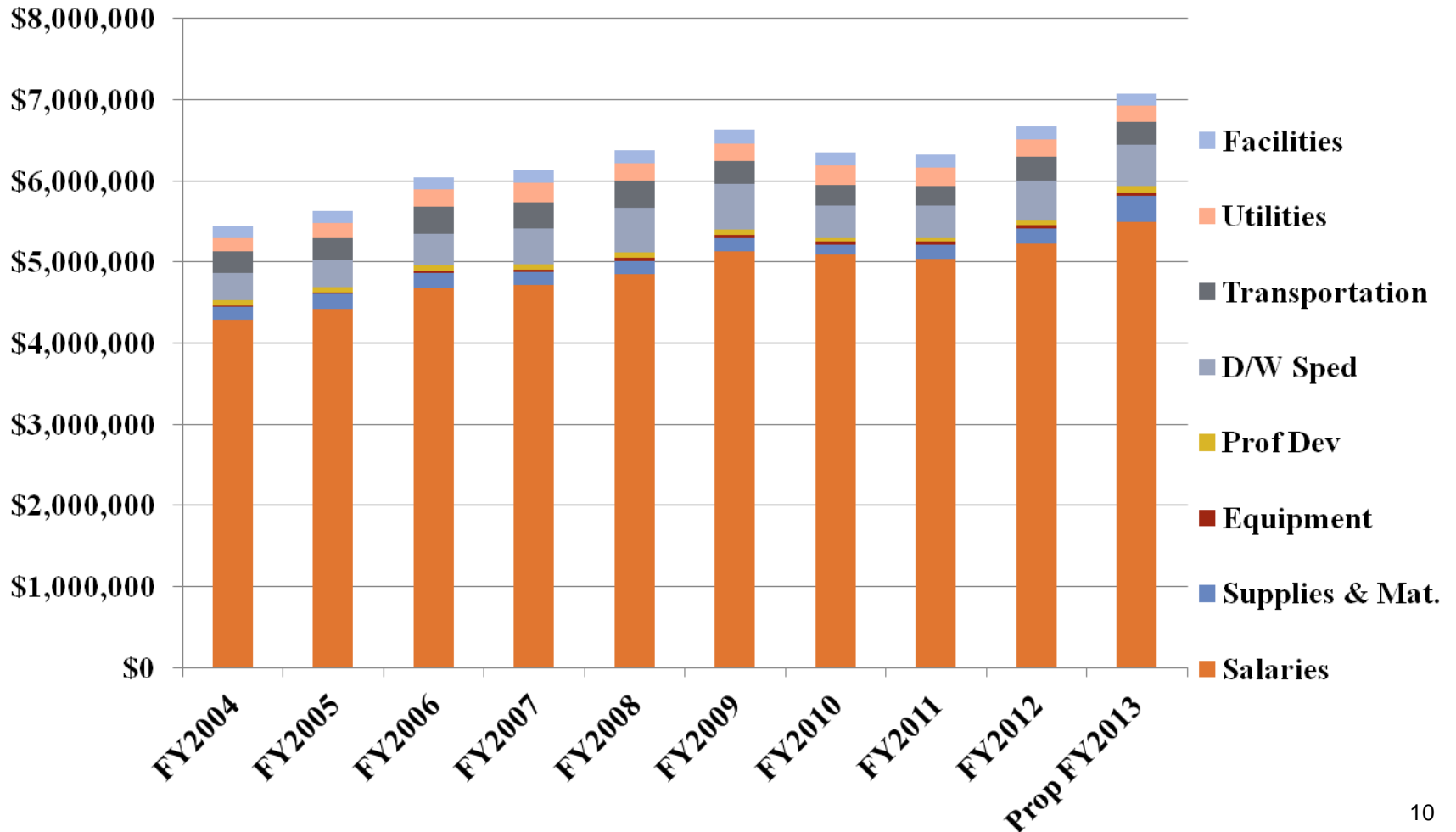


Proposed Budget Increase Components



***Note:** Total increase displayed in this chart exceeds the proposed total increase because the numbers displayed do not take into consideration decreases in other areas in the budget.

Budget Context - Components of Growth in Elementary Schools Budget





Budget Context

Contractual Increases

- Steps (projected at \$64,424)
- Levels (projected at \$41,278)
- 2% Increase in Base across all staff categories (estimated at \$90,000)

Program Improvements

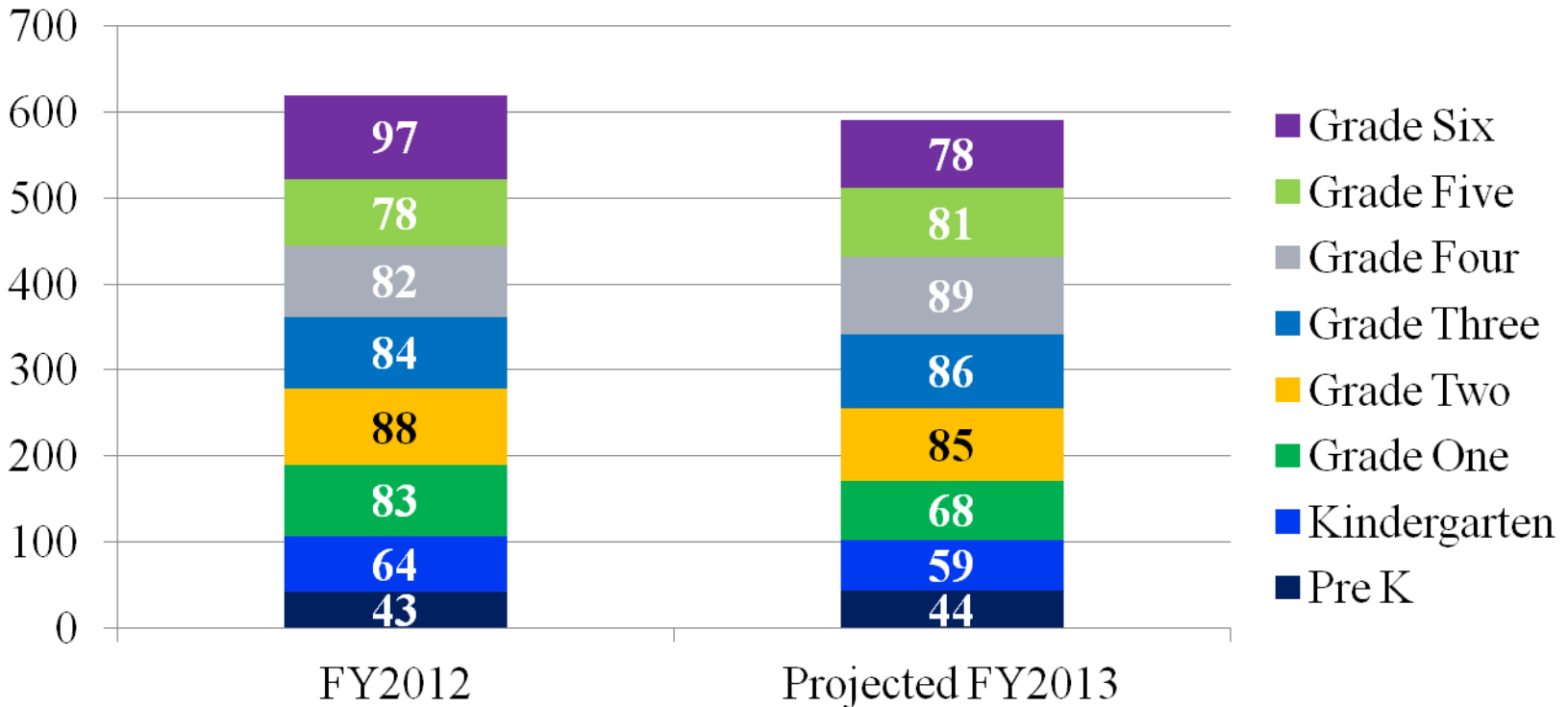
- Mathematics (budgeted at \$110,599)
- Technology (staffing reconfiguration budgeted at \$71,462)
- Kindergarten (will use residual receipts from FY12. Additional 1.20 FTEs are budgeted at \$85,860)
- 1.0 FTE Behavior Specialist and .10 FTE MSN Teacher (budgeted at \$36,000 and \$7,200)
- Technology Hardware/Software/Supplies/Maintenance (budgeted increase of \$41,502)



Budget Context

- ❑ Over \$ 131,000 in Federal Stimulus and one time funds no longer available
- ❑ Special Education Tuition
- ❑ Additional Technology staffing proposed
- ❑ Additional Kindergarten staffing proposed
- ❑ Additional special education staffing proposed
- ❑ Additional Maintenance staff proposed (TTU)
- ❑ Currently program efficiencies and additional capacity incorporated into budget plan.

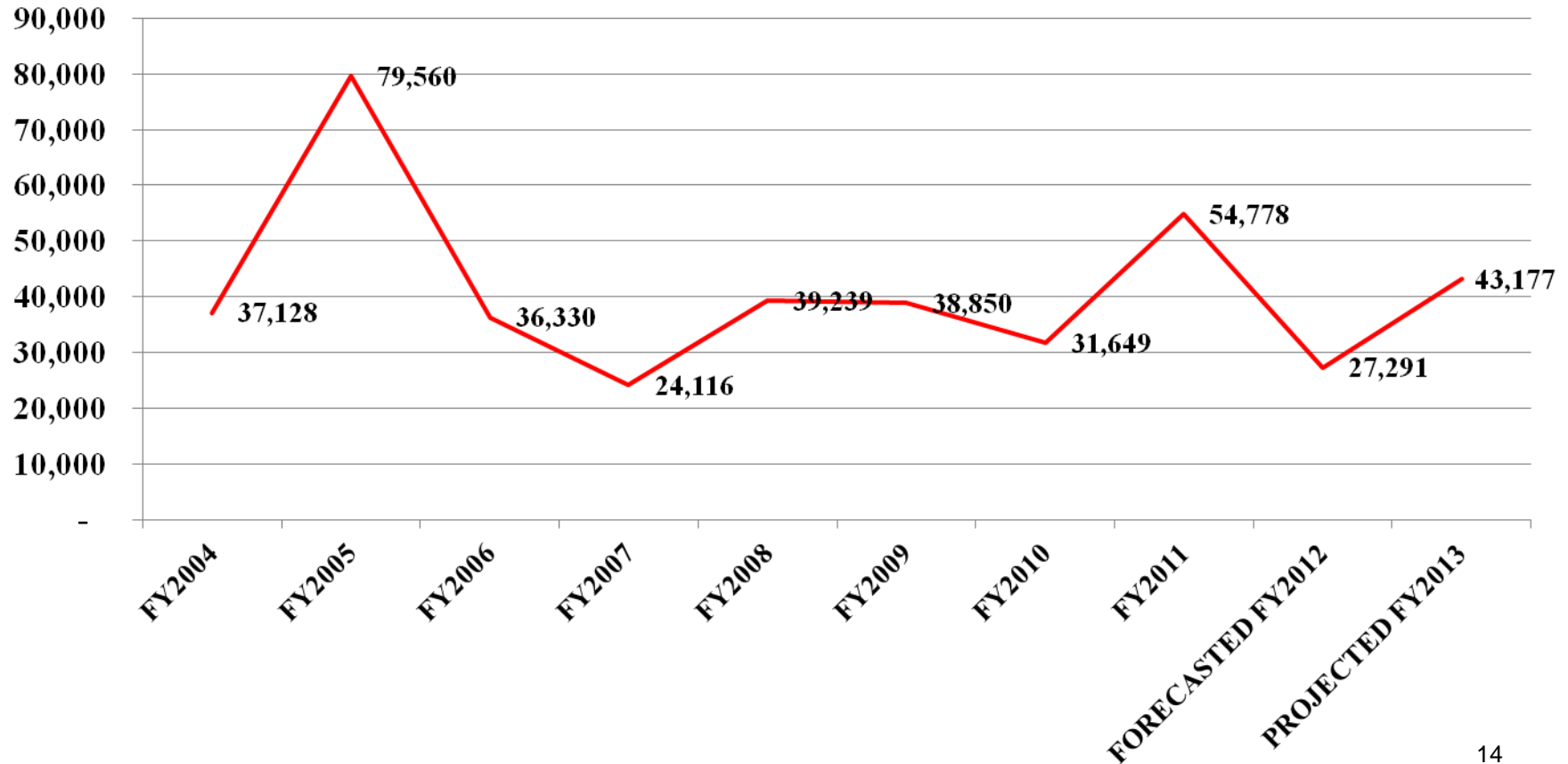
Enrollment Projection



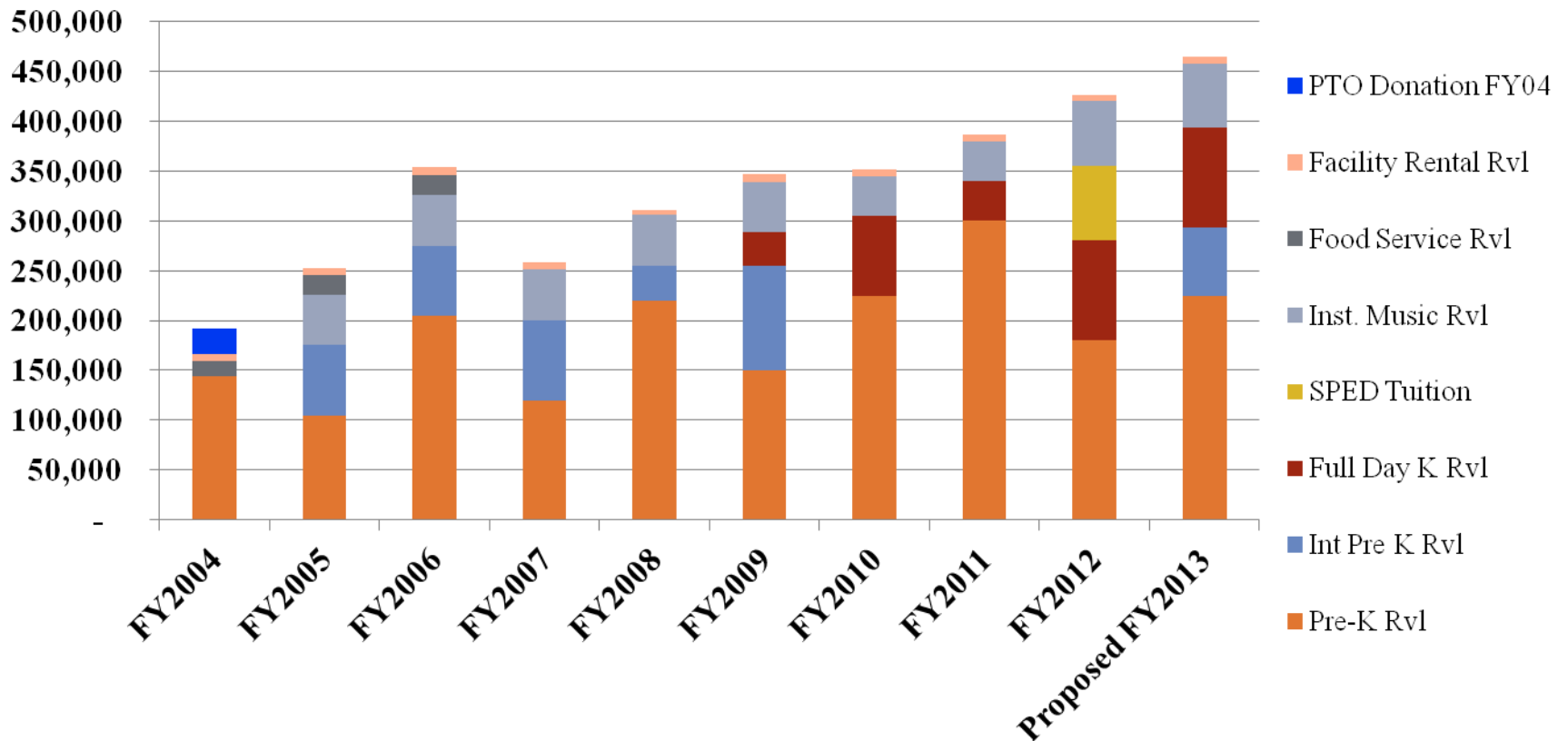
	Pre K	K	One	Two	Three	Four	Five	Six	Totals
FY2012	43	64	83	88	84	82	78	97	619
Proj. FY2013	44	59	68	85	86	89	81	78	590
Diff.	1	-5	-15	-3	2	7	3	-19	-29

Historical Circuit Breaker Reimbursement

Circuit Breaker



Revolving Fund - Budgetary Application History



FY 2013 Budget Summary Staffing FTE

	FY09	FY10	FY11	FY12	FY13
Building Principals	2.00	2.00	2.00	2.00	2.00
Special Education Coordinator	1.00	1.00	1.00	1.00	1.00
Preschool Coordinator	0.10	0.10	0.10	0.10	0.10
Director of Technology - Proposed Reconfiguration from Technology Specialist	1.00	1.00	1.00	1.00	0.28
Technology Network Specialist - Proposed Reconfiguration					0.28
PC Technician - Proposed Reconfiguration					0.28
English Language Learners	0.25	0.25	0.25	0.20	0.20
Totals	4.35	4.35	4.35	4.30	4.14

Topsfield Elementary Classroom Number of Teachers In Full Time Equivalent

Home Room/Class Section History					
	FY09	FY10	FY11	FY12	FY13
Kindergarten Proposed 5 day/full day program - 4 Sections	3.40	3.40	3.40	2.80	4.00
Grade 1	4.00	5.00	5.00	5.00	4.00
Grade 2	4.00	4.00	4.00	4.00	5.00
Grade 3	5.00	4.00	4.00	4.00	4.00
Grade 4	4.00	5.00	4.00	4.00	4.00
Grade 5	5.00	4.00	5.00	4.00	4.00
Grade 6	5.00	5.00	4.00	5.00	4.00
Totals	30.40	30.40	29.40	28.80	29.00

Topsfield Elementary Schools

Special Subject Staffing in Full Time Equivalents

Special Subject Staff Comparison					
	FY09	FY10	FY11	FY12	FY13
Art	1.20	1.20	1.00	1.00	1.00
Music	1.20	1.00	1.00	1.00	1.00
Physical Education	1.80	1.70	1.60	1.60	1.60
Reading	2.40	2.40	2.40	2.40	2.40
Library Media	1.90	1.90	1.90	1.90	1.90
Instrumental Music	1.20	1.10	1.00	1.00	1.00
Technology - Staff Reconfiguration					1.00



School Program Improvements

- 1.20 FTEs Kindergarten (Total Proposed Budget Increase \$85,860)
- 1.84 Increase FTE Technology Staffing Reconfiguration from 1.00 FTE Technology Specialist (Total Budget Increase Proposed \$71,462 – Total FTEs =2.84)
 - Director of Technology (Shared @ .28 FTE)
 - Technology Network Specialist (Shared @ .28 FTE)
 - Desktop Technician (Shared @ .28 FTE)
 - Technology Instructional Specialist 1.00 FTE
 - Technology Aide 1.0 FTE
- .28 FTE Maintenance Staffing (TTU Shared – Proposed Cost Neutral)
- 1.10 FTES pecial Education Staffing
 - 1.0 Behavior Specialist (Steward – Proposed at \$36,000)
 - .10 Additional Teaching (Steward – Proposed at \$7,200)



Additional Critical School Program Improvements

Mathematics Program – This will be the first time in over fifteen years that the math program will be given consideration for a revision to bring the program in line with the Common Core State Standards. The update is a district-wide initiative grades K – 6 that has been under review for the past two years. The budgeted cost for year one is \$110,599. The budget assumes the program is purchased and paid for in year one and not financed over two fiscal years.



Technology Program Improvements

The proposal for restructuring current technology staffing across the three districts is to provide the appropriate level of leadership, management, technical support, professional development to staff and most importantly, direct instruction to students. With the increasing availability/accessibility of technology in its various forms, we need to deliver effective vision, management, instruction and support in order to optimize the effectiveness of continued curriculum integration.

Over the years we have been very fortunate to have the support of the communities for the purchase and deployment of technology in the individual schools. With all of the equipment, software, and peripherals we are at a point where we need to evaluate the delivery of technology support to staff and students in the best/cost efficient manner possible.



Special Education Program Improvements – Behavior Specialist

For FY2013 we are proposing a 1.0 Behavior Specialist at the Steward School. The proposed cost is \$36,000.

This role was first developed (5 years ago in Boxford and) 4 years ago in Topsfield as a key staff member of our Language-Based Learning Center Program for students with neuro-behavioral based developmental disabilities. When added to the Topsfield Schools staffing profile, the emerging student population who most directly benefitted from this staff member with specific behavioral training were at the primary grade level and have since moved onto the Proctor School, as did the position. Last school year we noticed a second group of students with increasing behavioral needs at the Steward School and therefore divided the Behavior Specialist's role between the two schools. This has not been as effective as we anticipated and there have been unacceptable gaps in support services for students and staff. Students with behavioral based disabilities are in need of extraordinary levels of external structure, routines, and consistency in behavioral approaches; by dividing the Behavior Specialist's time between two buildings, we have reduced the effective impact of this position upon student behavior and learning. We are proposing one full time Behavior Specialist be assigned to each school.



Special Education Program Improvements

– .10 FTE MSN Teacher

The proposed increase to the moderate special education teaching staff at Steward is .10 FTE.

The proposed cost is \$7,200.

The Special Education Teaching staff was reconfigured this school year at the Steward School by reducing the number of special education teachers while maintaining the FTE. This move is positive and will enable us to provide greater consistency of staff deployment to students (which research tells us will translate into improved achievement). However, as we project the student needs for next school year and consider the level of intervention students will need as they move up a grade, we realize that more special education teacher time is needed. We have clusters of students that will enter Kindergarten and Grade One in need of intensive instruction and likely needing more direct instruction than students this year have needed, thus we need more special education teacher time.



Physical Plant Program Improvements

Our first draft of the proposed budget includes the resubmission of a request for increased facility staff across the three school districts. This 1.0 FTE shared position would be responsible for hands-on work in the areas of facility repair and preventive maintenance. The proposed cost would be budget neutral as we would reduce the amount requested for outside contractors to perform similar tasks. The potential for this position would allow the district to take a proactive stance on facilities care while engaging in shared resource strategies on a school and town level.



Budget Adjustments Based on Enrollment

- Elementary teacher (Grade 6) at Proctor reduced due to enrollment
- Elementary teacher (Grade 1) at Steward reduced due to enrollment
- Special Subject (Art, Music, PE and Library/Media) TBD – proportionate to the number of classrooms
- FTE adjustment of 28.8 to 29.00 for FY2013.



Next Steps

- Budget Presentation
- Deliberations
- Presentation to Finance Committee
- Budget Hearing
- Town Meeting
- Town Elections