

Proposed FY2018 Topsfield Elementary School Budget

PUBLIC HEARING PRESENTATION

Proposed Elementary School Operating Budget

Proposed FY2018 Budget = \$ 7,827,171

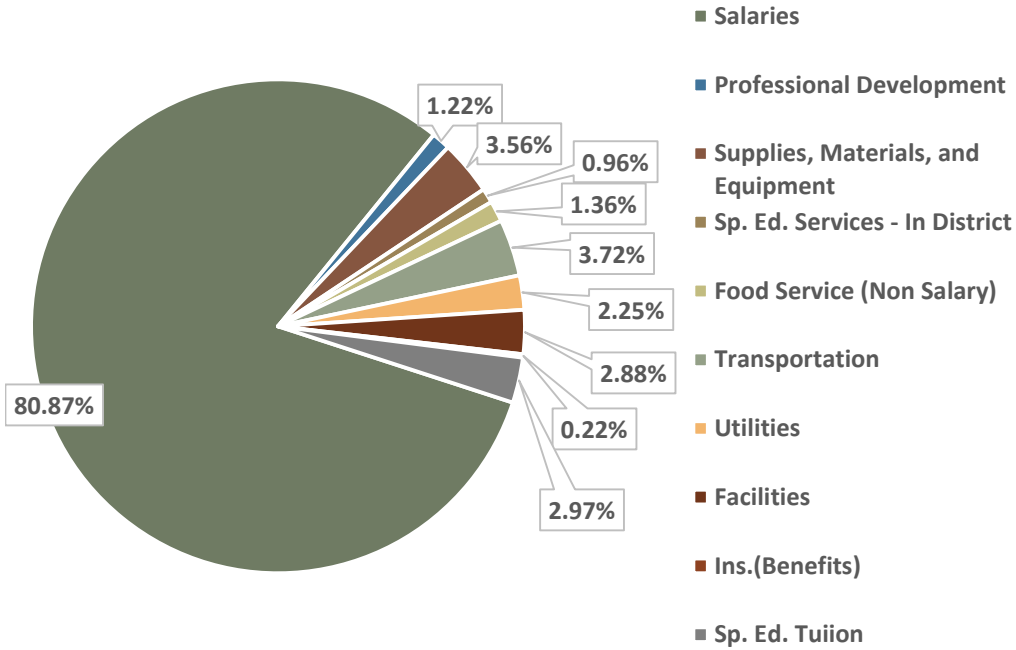
Approved FY2016 Budget = 7,602,223

Proposed Budget Increase = \$ 224,949

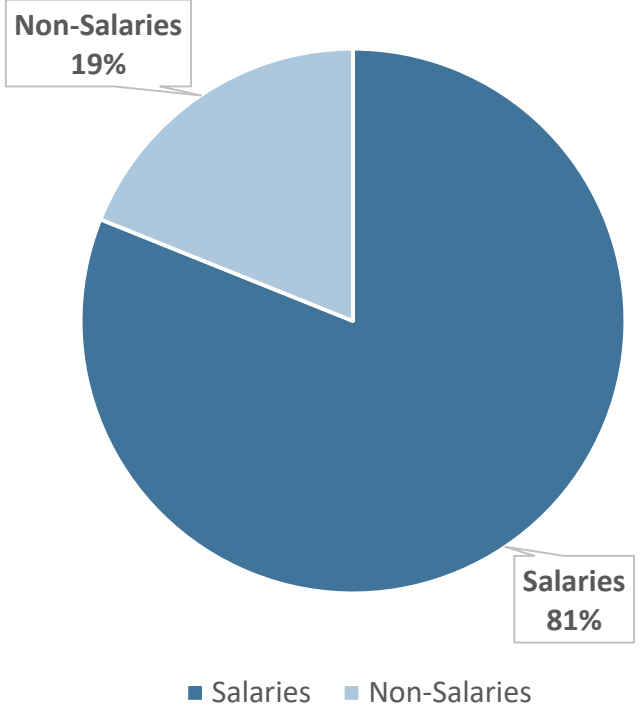
Or 2.96% above the Approved FY2017 Budget

How every budget dollar is spent

FY2018 Operating Budget



Salaries vs Non Salaries

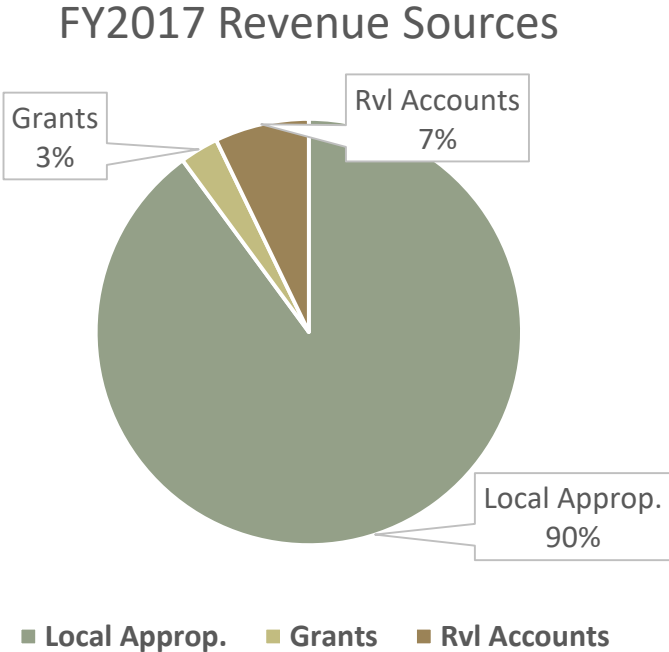


Proposed Budget Overview

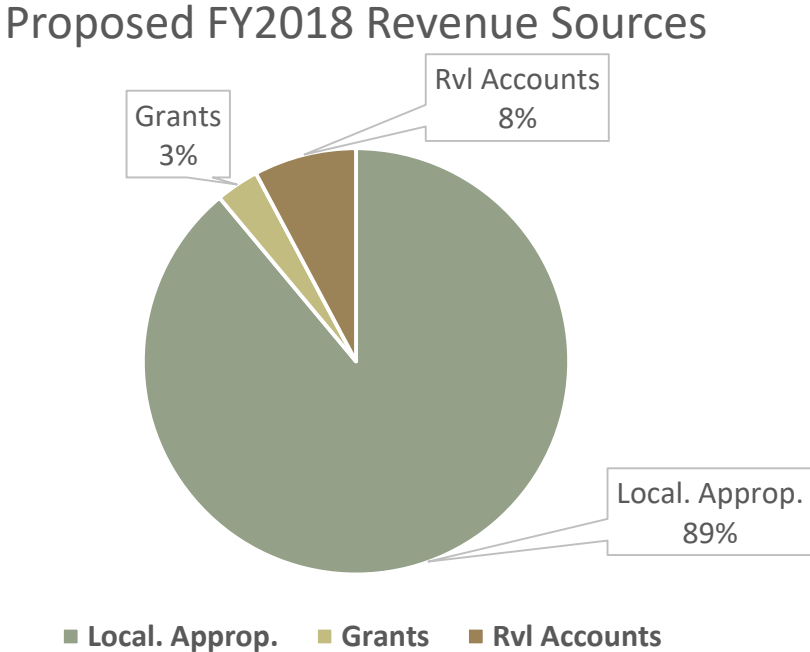
Proposed Operating Budget								
Fiscal Year: 2017 - 2018								
School District: Topsfield Elementary Schools								
Budget Summary	Actual Expense, Approved Budgets, & Proposed Budget							
	FY15 Approved Budget	FY15 Actual	FY16 Approved Budget	FY16 Actual	FY17 Approved Budget	FY18 Proposed Budget	FY18 Proposed \$ Increase	FY18 Proposed % Increase
Expenses								
Salaries	6,316,977	5,735,292	6,798,046	5,874,870	6,949,021	7,117,329	168,309	2.42%
Professional Development	90,876	69,760	109,985	86,568	98,718	107,693	8,975	9.09%
Admin, Educational, & Support								
Supplies/Materials/Equipment/Services	221,686	307,416	357,860	336,037	250,080	313,026	62,946	25.17%
In District Special Education Services (Non Salary - DW Only)	47,230	29,351	48,585	60,268	65,450	84,310	18,860	28.82%
Food Service Contracted Services	-	-	-	-	120,000	120,000	-	
Transportation (Regular & Sp. Ed.)	263,493	247,700	240,542	247,142	291,321	327,168	35,847	12.31%
Utilities	180,971	184,748	193,561	203,406	191,364	197,668	6,304	3.29%
Facilities	185,755	214,979	219,706	205,438	240,796	253,191	12,395	5.15%
Insurance (Beneficial & Non-Beneficial)	18,000	16,500	18,000	19,200	17,000	19,500	2,500	14.71%
Special Education Out of District Tuition	231,869	56,176	145,315	139,276	231,673	261,298	29,625	12.79%
Total Operating Budget	7,556,858	6,861,922	8,131,599	7,172,205	8,455,423	8,801,183	345,761	4.09%
Less: Applied Income	689,939		959,000		853,200	974,012	120,812	
Total Local Appropriation Expenses	6,866,919	6,861,922	7,172,599	7,172,205	7,602,223	7,827,171	224,949	2.96%

Budget Revenues

FY2017 APPROVED BUDGET

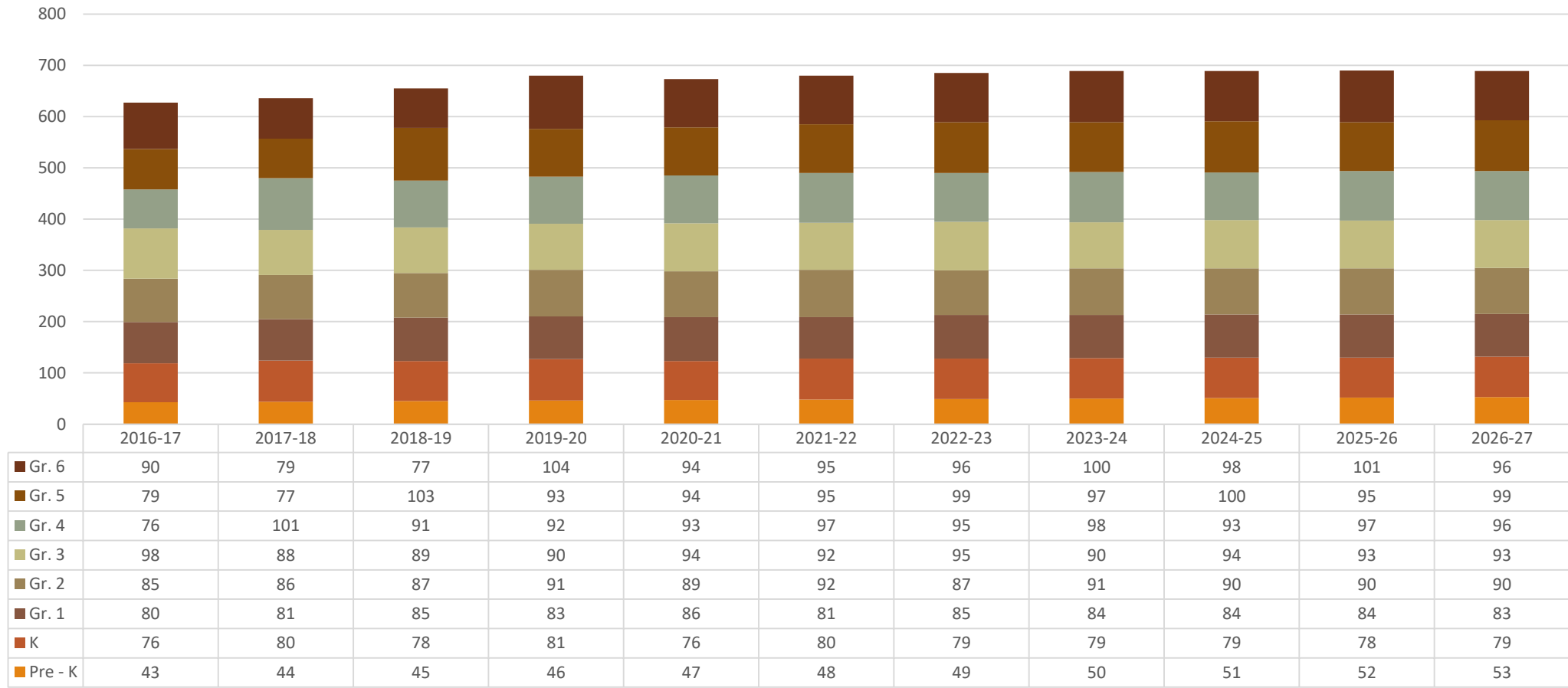


FY2018 PROPOSED BUDGET



Enrollment

Topsfield Projected Enrollment (NESDEC)



Pre - K K Gr. 1 Gr. 2 Gr. 3 Gr. 4 Gr. 5 Gr. 6

Topsfield Elementary Schools K - 6 Classroom Section Data

Grade	2016-2017 Enrollment	# of Classes (2016 - 2017)	Class Size (2016 - 2017)	2017-2018 NESDEC Enrollment Projection	2017-2018 NESDEC Classroom Sections	2017-2018 NESDEC Classroom Sections
Kindergarten	76	4	18, 18, 18, 22	80	4	19, 19, 19, 23
Grade 1	80	5	16, 16, 16, 16, 16	81	5	16, 16, 16, 16, 17
Grade 2	85	5	17, 17, 17, 17, 17	86	5	17, 17, 17, 17, 18
Grade 3	98	5	19, 19, 20, 20, 20	88	5	17, 17, 18, 18, 18
Steward School Total	339	19		335	19	
Grade 4	76	4	19, 19, 19, 19	101	5	20, 20, 20, 20, 21
Grade 5	79	4	19, 20, 20, 20	77	4	19, 19, 19, 20
Grade 6	90	5	18, 18, 18, 18, 18	79	4	19, 20, 20, 20
Proctor School Total	245	13		257	13	
Grand Total	584	32		592	32	

Staffing

Topsfield Elementary School Staffing	FY2013-2014	FY2014-2015	FY2015-2016	FY2016-17	Proposed FY2017-18
District Leadership					
Superintendent of Schools	0.30	0.31	0.31	0.32	0.32
Assistant Superintendent of Operations	0.28	0.29	0.29	0.31	0.30
Assistant Superintendent of Student Services	0.32	0.32	0.32	0.31	0.29
Director of Curriculum	0.28	0.29	0.29	0.32	0.30
Director of Facilities	0.28	0.28	0.28	0.28	0.28
Director of Technology	-	-	0.33	0.33	0.30
Building Leadership					
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
Evaluation Team Leader			1.00	1.00	1.00
Learning Specialists (Math & Science)(ELA & Soc. Studies)	0.80	2.00	2.00	2.00	2.00
IT Coordinator	0.20	0.20	0.20	0.20	0.20
Technology Support Specialists	1.20	1.20	1.20	1.20	0.80
English Language Learners	0.20	0.20	0.20	0.20	0.20
Classroom Sections/Teachers					
Kindergarten	3.20	3.20	3.60	3.60	3.60
Grade 1	4.00	5.00	5.00	5.00	5.00
Grade 2	4.00	4.00	5.00	5.00	5.00
Grade 3	4.00	4.00	4.00	5.00	5.00
Grade 4	5.00	5.00	4.00	4.00	5.00
Grade 5	4.00	5.00	5.00	4.00	4.00
Grade 6	4.00	4.00	5.00	5.00	4.00
Total FTE Classroom Sections/Teachers	28.20	30.20	31.60	31.60	31.60
Special Subjects					
Art	1.00	1.00	1.10	1.10	1.10
Music	0.80	0.80	0.90	0.90	0.90
Physical Education	1.60	1.60	1.50	1.50	1.50
Reading	2.40	2.40	2.40	2.40	2.40
Math Specialists	2.00	2.00	2.00	2.00	2.00
Library/Media	1.00	1.00	1.00	1.00	1.00
Creative Learning (CLIC)	1.00	1.00	1.50	1.50	1.00
Extended Studies (TAAP)		0.50	0.50	0.50	0.50
Instrumental Music	1.00	1.00	1.00	1.00	1.00
Curriculum Integration Specialist	1.00	1.00	1.00	1.00	1.00
Total Special Subjects	11.80	12.30	12.90	12.90	12.40
Special Education Staff					
Pre-School Teachers	2.00	2.00	2.00	2.00	2.00
Moderate Special Needs Teachers	11.00	11.00	11.00	11.00	11.00
ESL Teacher	0.37	0.40	0.40	0.40	0.40
Speech Language Pathologist	1.00	1.00	1.00	1.00	1.00
Speech Language Assistant	1.50	1.50	1.50	1.50	1.50
Psychologist/Adjustment Counselor	2.30	2.30	2.30	2.30	2.30
Behavior Specialists	2.00	2.00	2.00	2.00	2.00
Total Special Education Staff	20.17	20.20	20.20	20.20	20.20

What Does the Proposed FY2018 Budget Accomplish?

The objectives of the Proposed FY2018 Budget are to:

1. Maintain class size at historical class size averages.
2. Maintain the level of small group learning and instruction.
3. Maintain the level of service associated with the individual needs of our more intensive learners.
4. Maintain special subject programs that have been developed and implemented over the past several years.



School Sponsored Proposed Warrant Article

ARTICLE THIRTIETH:

To see if the Town will vote to appropriate, borrow or transfer from available funds, an amount of money to be expended under the direction of the Topsfield Public Schools for new roofing, windows, doors, mechanical units and associated repairs at the **Proctor Elementary School** and at the **Steward Elementary School**, which proposed repair projects would materially extend the useful life of the schools and preserve assets that otherwise are capable of supporting the required educational program and for which the Town may be eligible for a school construction grant from the Massachusetts School Building Authority (“MSBA”). The Town acknowledges that the MSBA’s grant program is a non-entitlement, discretionary program based on need, as determined by the MSBA, and any project costs the Town incurs in excess of any grant approved by and received from the MSBA shall be the sole responsibility of the Town. Any grant that the Town may receive from the MSBA for the Project shall not exceed the lesser of (1) forty-one point ten percent (41.10 %) of eligible, approved project costs, as determined by the MSBA, or (2) the total maximum grant amount determined by the MSBA.

MOTION/VOTE/ORDER

That the Town appropriate the amount of **Seven million six hundred fifty-one thousand, seven hundred fifty-seven Dollars (\$7,651,757)** for the purpose of paying costs for the supply and install of new roofing, windows, doors, mechanical units and associated work at Proctor Elementary School and Steward Elementary School, including the payment of all costs incidental or related thereto (the “Projects”), which proposed repair projects would materially extend the useful life of the schools and preserve assets that otherwise are capable of supporting the required educational program, and for which the Town may be eligible for a grant from the Massachusetts School Building Authority (“MSBA”), said amount to be expended under the direction of Topsfield Public Schools. To meet this appropriation the Town of Topsfield, is authorized to borrow said amount under M.G.L. Chapter 44, or pursuant to any other enabling authority. The Town acknowledges that the MSBA’s grant program is a non-entitlement, discretionary program based on need, as determined by the MSBA, and any project costs the Town incurs in excess of any grant approved by and received from the MSBA shall be the sole responsibility of the Town, provided further that any grant the Town may receive from the MSBA for the Project shall not exceed the lesser of (1) forty-one point ten percent (41.10 %) of eligible, approved project costs, as determined by the MSBA, or (2) the total maximum grant amount determined by the MSBA; provided that any appropriation hereunder shall be subject to and contingent upon an affirmative vote of the Town to exempt the amounts required for the payment of interest and principal on said borrowing from the limitations on taxes imposed by M.G.L. 59, Section 21C (Proposition 2½); and that the amount of borrowing authorized pursuant to this vote shall be reduced by any grant amount set forth in the Project Funding Agreement that may be executed between the Town and the MSBA.

School Sponsored Ballot Question

Shall the Town of Topsfield be allowed to exempt from the provisions of Proposition two-and-one-half, so called, the amounts required to pay for the bonds issued in order to replace roof, windows, doors, mechanical units and associated repairs at the **Proctor Elementary School and Steward Elementary School.**

Next Steps

Topsfield Town Meeting (& Special Town Meeting) – May 2, 2016, 7:30 pm – Proctor Elementary School, Woodbury Auditorium

Topsfield Town Elections – Proposition 2 ½ Referendum Ballot Question – St. Rose Church Hall, 12 Park Street – May 4, 2016, 7:00 am – 8:00 pm

Questions