

Swampscott Public Schools

FY17 Budget Highlights and Update - May 25, 2015

Vote Requested

- Approve updated budget of \$29,773,607, including grants, gifts and revolving fund revenue, supported by a town appropriation of \$27,247,500.

Supporting Budget Background – Special Education

- The Finance Committee is prepared to vote a Reserve Fund transfer of \$275,000 if special education tuition expenses exceed the budget.
- Current projections estimate that special education tuition is underfunded by \$417,000. Special education transportation is underfunded by \$73,000. The projections have been increased significantly since December.

Supporting Budget Background – Selective Fee Increases

- Food Service – increase lunch prices by 25 cents (to \$2.75 elementary; \$3.00 middle school; \$3.25 high school; \$3.75 adult). ~ \$18,000
- Preschool – increase tuition from \$3500 to \$3800. ~ \$10,000
- Drivers Education – increase fee from \$500 to \$525. ~ \$3,000
- Middle School Bus Fee – increase from \$200 to \$250. ~ \$1,000
- Increases revolving fund support of the operating budget and provides a funding source for unplanned expenses for that program.

Program Initiatives and Improvements

- Adds Library/Media teacher shared by elementary schools (\$60,000)
- Adds English Language Learners teacher (\$60,000; location to be determined)
- Adds .5 Technology position to support security, safety and assistive technology
- Reallocates Special Education staff for revised program content and location.
- Replaces expiring state kindergarten grant with town funds (\$89,000)
- Includes school share of town facilities director salary (\$46,000)
- Restores athletics revolving fund to self-supporting; shifts \$60,000 to high school
- Adds Nurse/Health supplies, services and equipment (\$12,000)
- Increases equipment lease budget to replace broken/outdated copier equipment
- Updates energy consumption and prices for gas and electricity
- Adds new line items to improve expense management and establish visibility of certain departments

Program, Budget Savings and Staff Level

- Ends Food Service Subsidy - operating subsidy (\$45,000) eliminated.
- Applies Turnover Savings – departing staff replaced with lower paid employees (\$200,000)
- No Change in Total Staff – After special education support staff levels are final, it is likely there will be no change in the total number of school department FTEs.

Funds Reserved and Allocated

- Maintains existing programs and class sizes
- Continues instructional materials budget at \$100,000
- Uses most of remaining Gelfand Trust grant (\$180,000)
- Reserves funds for small unit collective bargaining negotiations and other salaries

Items Under Review

- Special education tuition and transportation
- Funds for teachers union collective bargaining
- Use in FY17 of funds not available in FY18
 - * Gelfand - \$180,000
 - * Special education circuit breaker state aid - will depend on amount needed to balance FY16 budget