



SWAMPSCOTT SCHOOL DISTRICT



Superintendent's Budget FY16



Budget History

Year	Budget Amount	Difference	% Change
2011	22,882,009	524,138	2.3%
2012	23,598,692	716,683	3.1%
2013	24,305,400	706,708	3.0%
2014	24,481,000	175,600	0.7
2015	25,081,000	600,000	2.45%
2016	26,156,000	1,075,000	4.29%

District Budget Goals FY16

- Maintain the District's commitment to re-establishing solid Library Programs by reinstating the Middle School Library/Media Specialist by September 2015.
- Develop a (3 to 5 year) Curriculum Review Cycle K-12 and establish a line item in the District Budget to support this plan by September 2015.
- Create a full-time, full-year, nonunion Administrator of Human Resources position for the School Department by August 2015.
- PTOs/PTAs/PTFs at individual schools funded the start-up costs for Destiny Library Software for the FY15 school year. The District committed to absorbing the maintenance costs in the operating budget by September of 2015.

Budget Highlights – District Goals

- Middle School Library/Media Specialist
- District Textbook line item - \$100,000
- Administrator of Human Resources
- DESTINY (library software) maintenance absorbed into Operating Budget
- Library book line items of \$3,000 added to both MS and HS

Leadership Team Needs List FY16

	POSITION	DEPT	FTE
1	ELL Tutor	MS	.4
2	Guidance Clerical	MS	.5
3	Life Skills	MS	1.0
4	Resource Teacher	MS	1.0
5	Literacy Tutor	Stanley	.5
6	Inclusion Teacher	MS/Stanley	.5
7	Music Teacher	MS/HS	.5
8	Foreign Language	HS	1.0
9	Security Monitor	HS	1.0
10	Athletic Director	HS	1.0
11	Physical Ed Teacher	HS	1.0
12	Literacy Coach	K-8	1.0
13	Assistive Tech	Spec Ed	.2
14	Speech	Spec Ed	.2

Leadership Team Needs FY16

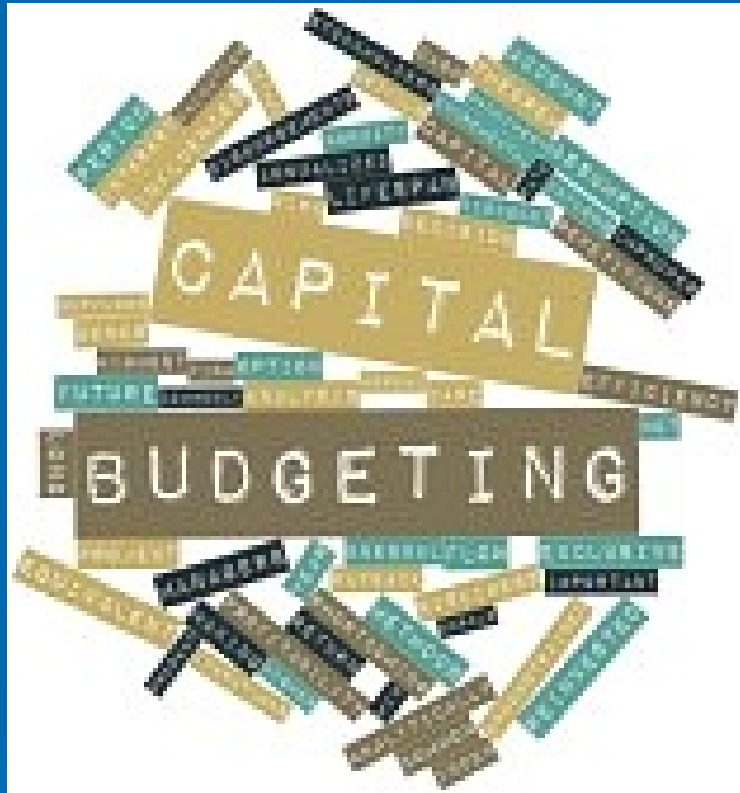
	POSITION	DEPT	FTE
15	ESP	Spec Ed	1.0
16	ABA Tutors	Spec Ed	2.0
17	Human Resources	District	1.0
18	Data Manager	District	1.0
19	Technology Specialist	District	1.0
20	District Nurse	District	1.0
21	Dept Chair ELL	District	STIPEND
22	STEM Consultant	MS/Gelfand	1.0
		Total Cost	\$860,624

Leadership Team FOCUSED Needs FY16

	POSITION	DEPT	FTE
1	ELL Tutor	MS	.4
2	Guidance Clerical	MS	.5
3	Literacy Tutor	Stanley	.5
4	Resource Teacher	MS	1.0
5	Athletic Director	HS	1.0
6	Human Resources	District	1.0
7	Dept Chair ELL	District	STIPEND
8	Assistive Tech	Spec Ed	.2
		Total Cost	\$253,024

Leadership Team Additional Needs FY16

	POSITION	DEPT	FTE
1	Guidance Counselor	MS	1.0
2	STEM Consultant	MS/Gelfand	1.0
3	Music Teacher	MS/HS	.5
4	Literacy Coach	K-8	1.0
		Total Cost	\$222,000



Capital Requests FY16

- The Process
- Clarke ADA Compliance
- MSBA Accelerated Repair Program
- Hadley Roof
- Hadley Boilers



THANK
YOU