



Saugus Public Schools

23 Main Street
Saugus, Massachusetts 01906
(781) 231-5046
Fax: (781) 231-2448

Samuel A. Rippin
*Executive Director of
Finance and Operations*
srippin@saugus.k12.ma.us

To: School Committee
Fm: Samuel A. Rippin, Executive Director of Finance and Operations
Dt: February 9, 2010
Re: FY2011 School Department Budget Request

Attached please find line item detail for the FY2011 School Department Operating Budget Request that totals \$26,516,784. This amount represents a \$2,466,534 increase from the current FY2010 Operating Budget of \$24,050,250. The detail attached shows how the \$2,466,534 is to be allocated.

Of the \$2,466,534 requested, \$990,235 is for the cost of moving existing staff forward from FY2010 to FY2011, another \$500,000 is to backfill lost Circuit Breaker funding and \$611,479 is needed to add 13.50 additional instructional FTE to meet Special Education and ELL mandates, Secondary Education Time and Learning requirements, mandatory program of studies and compliance with requirements for HQT status. The remaining \$364,820 covers needed textbooks and instructional materials, NEASC accreditation and other educational priorities.

Positions eliminated from the FY2009 budget for the FY2010 Original Budget include: 2.00 FTE MCAS Coaches, 1.00 FTE ETL Teacher, 2.00 FTE Elementary Nurses, 1.00 FTE Fine Arts Director and 2.00 FTE Computer Education Teachers.

Since the FY2010 Original Budget appropriation of \$23,950,250 at Spring 2009 Town Meeting, an additional \$100,000 was appropriated at a Fall 2009 Special Town Meeting that partially funded 2.00 FTE Math at BMS and 2.00 FTE English Teachers at BMS (The remaining \$67K cost was funded by savings on a new lease for copiers).

Additionally, since the Original FY2010 budget, 2.00 FTE was added to replace contracted services in Special Education, 8.89 FTE were transferred from grants, 4.00 FTE BMS Teachers. The following additions were funded from grant transfers/turnover savings: 1.00 FTE BMS Library Media Specialist, 1.00 FTE BMS Spanish Teacher, 1.00 BMS Reading Teacher, 1.00 FTE Math Teacher, 1.00 Social Studies Teacher, 1.00 and Fine Arts Teacher at SHS.

The 13.50 FTE requested is allocated as follows: 3.00 FTE for Special Education, 2.00 FTE for ELL Tutors, 1.00 FTE for Elementary Music, 3.50 FTE for BMS and 4.00 FTE for SHS.

FTE's in total supported by Town Appropriation:

Original Budget FY10	321.14	
Revised Budget FY10	342.03	20.89 FTE Increase from Original Budget FY10
Requested Budget FY11	355.56	13.53 FTE increase from Revised Budget FY10

I look forward to discussing the FY2011 request with you in further detail at the February 11, 2011 School Committee meeting

**Town of Saugus
School Department
FY11 Budget Voted by School Committee 2/11/10**

	Amount	Pct Chg
FY2010 Revised Budget	24,050,250	
Fixed Cost Increases:		
Annual Wage Adjustment/Step Increases/Longevity/Column Moves	990,235	
Special Education Out-of-District Tuitions from Circuit Breaker	500,000	
Instructional Materials/Goods/Services	122,753	
SHS Student Activity Advisor Stipends	11,567	
Special Education Extended Year Program	100,000	
McKinney-Vento Transportation	30,000	
Total Fixed Cost Increases	1,754,555	
FY2011 Level Services Budget	25,804,805	7.30%
Critical Educational Needs:		
NEASC Accreditation SHS	20,000	
2.00 FTE BMS World Language Teachers	100,000	
1.00 FTE BMS Computer Education Teachers	50,000	
0.50 FTE BMS Band Teacher	21,479	
2.00 FTE ELL Tutors	40,000	
1.00 FTE SHS Severe Special Needs Teacher	50,000	
1.00 FTE SHS Behaviorist	50,000	
1.00 FTE Veterans Severe Special Needs Teacher	50,000	
1.00 FTE SHS World Language Teacher	50,000	
1.00 FTE Elementary Music Teacher	50,000	
World Language Textbooks SHS	38,000	
World Language Textbooks BMS	20,000	
Biology Textbooks SHS	22,500	
1.00 FTE SHS Wellness Teacher	50,000	
1.00 FTE SHS Social Studies Teacher	50,000	
1.00 FTE SHS English Teacher	50,000	
FY2011 Critical Educational Increases	711,979	
FY2011 Overall Requested Budget	26,516,784	10.26%