



Sutton Public Schools

Fiscal Year 2018 Budget Memo

The Sutton Public Schools proposed FY2018 operating budget of \$16,956,646 reflects a 3.0% increase (\$507,092) over the FY2017 final budget.

The development of the FY2018 budget is driven by the following major categories and the % that each category represents of the total budget:

Personnel	\$13,202,113	77%
Transportation	\$1,060,779	6%
Maintenance/Utilities	\$934,514	6%
Special Education Tuitions	\$941,449	6%
Discretionary Expenses	\$627,691	4%
Technology	\$190,100	1%
TOTAL:	\$16,956,646	100%

In comparison to the previous year budget, the above cost categories are as follows:

	FY2017	FY2018	\$ INCREASE	% INCREASE
Personnel	\$12,923,807	\$13,202,113	\$278,306	2.1%
Transportation	\$1,049,768	\$1,060,779	\$11,011	1%
Maintenance/Utilities	\$969,963	\$934,514	(\$35,449)	(3.6%)
Special Education Tuitions	\$921,408	\$941,449	\$20,041	2%
Discretionary Expenses	\$603,124	\$627,691	\$24,567	4%
Technology	\$177,970	\$190,100	\$12,130	6.8%
TOTAL:	\$16,646,040	\$16,956,646	\$310,606	1.9%
Additional Circuit Breaker Allocation	(\$64,923)			
Additional 240 Grant Allocation	(\$11,670)			
Additional Title 1 Grant Allocation	(\$2,609)			
Additional 262 Early Ed Grant Allocation	(\$1,138)			
Out of District Tuition Currently Projected (not to be spent)	(\$88,146)			
Additional from Town	(\$28,000)			
	\$16,449,554	\$16,956,646	\$507,092	3.0%

	FY2017	FY2018	\$ INCREASE	% INCREASE
Personnel	\$12,923,807	\$13,202,113	\$278,306	2.1%

The increase to the Personnel category is mainly contractual obligations:

1 FTE teacher is retiring in the Elementary School, and is not being replaced due to the shifting of teachers to cover the moving enrollments in the grades.

1 FTE Para Professional is being added in the Early Learning Center.

The Sutton Teachers Association's (STA) existing bargaining agreement expires on June 30, 2017, and will be negotiated this year. The FY18 budget was developed with an estimated cost of living adjustment and steps for years and lanes for educational advances. There are 130 full and part time members.

The Sutton Educational Support Association's (SESA) bargaining agreement was negotiated last year with a three year contract, expiring on June 30, 2019. There are 109 members.

Administration and non-union employees have individual contracts. There is an estimated amount included to cover these contractual increases.

Anticipated costs associated with degree changes are a contractual obligation, and have been added into the FY18 budget.

	FY2017	FY2018	\$ INCREASE	% INCREASE
Transportation	\$1,049,768	\$1,060,779	\$11,011	1.0%

The transportation costs for in town busing will be entering into year three of a three year contract with AA Transportation. The contractual increase is \$27,637.50.

The special education transportation runs will be covered using the Sutton Schools' fleet in FY18. The Fuel budget for FY18 was budgeted for \$20,000 less due to the declining fuel budget from the last two years.

The remaining transportation category covers vehicle repairs, licensing, and tolls for the Sutton Schools' fleet.

Sutton Schools' in-house transportation is self-sustaining in replacing vehicles by charging other towns to transport their students in ride share agreements. The vehicles are replaced through the Sutton Schools' transportation revolving account. Overall, the fleet is in excellent condition. We anticipate replacing one van annually.

Sutton Schools' fleet consists of:

- Two yellow buses with a seating capacity of 20.
- One yellow bus with a seating capacity of 50 for MS/HS and 70 for Elem. This bus is used primarily for athletics and field trips.

- Five vans with a seating capacity of seven.
- One Wheel Chair Van with seating capacity of six.

	FY2017	FY2018	\$ INCREASE	% INCREASE
Maintenance/Utilities	\$969,963	\$934,514	(\$35,449)	(3.6%)

The main changes for Maintenance and Utilities for the FY18 budget are listed below:

Custodial Supplies	(\$1,309)
White Water Treatment Plant Repairs	\$14,000
Electricity	(\$55,150)
Building & Maintenance Supplies & Repairs	\$7,330
TOTAL	(\$35,449)

The district has three wells to supply drinking water and a grey water system through White Water System. The wastewater treatment plant maintains the grey water system. The water treatment plan maintains the drinking water.

Both plants are covered by a preventive maintenance contract. The increase represents estimated repairs to these plants for \$14,000.

Electricity costs reflect both, National Grid and a competitive supply contract through Constellation New Energy, Inc. The budget in electricity has been decreased for FY18 due to the drop in our rate with Constellation, and due to Sutton gaining a better sense of how much usage should be budgeted for our new buildings. Our current rate through Constellation is .10610. The Board of Selectmen has negotiated a new contract with Constellation for the period of 6/12/17 through 6/08/20 with a rate of .08660.

The building supplies and repairs budget has been increased based on historical spending. The Simonian Center and Elementary School’s maintenance equipment are now over fifteen years old and experiencing significant wear and tear.

Replacement of more expensive equipment has been scheduled out in the five year capital plan; these repairs are contingent on funding. FY18 has the following in the capital plan: Replacing the sidewalks in front of the Simonian Center; replacing the Elementary Gym floor; replacing the boiler in the Simonian Center; replacing the carpet in the library of the Elementary School; and fixing the Oil Delivery System in the Simonian Center.

The price of fuel oil increased by \$.0995 per gallon. The price was \$1.7395 for FY17 and is now \$1.8390 for FY18. The district budgets for 100,000 gallons of fuel for the year. Due to the small increase, we have budgeted fuel to be the same for FY18.

	FY2017	FY2018	\$ INCREASE	% INCREASE
Special Education Tuitions	\$921,408	\$941,449	\$ 20,041	2%

Students that cannot be serviced within Sutton Public Schools are sent to programs that can meet their individual needs. This is a cost that can change dramatically at any time. Some of the placements are still being evaluated and are budgeted on a conservative basis. This line item could change as more information becomes available.

	FY2017	FY2018	\$ INCREASE	% INCREASE
Discretionary Expenses	\$603,124	\$627,691	\$24,567	4%

Discretionary Expenses represent classroom supplies, textbooks, athletic supplies, professional development, legal and contracted services. \$20,000 was budgeted for NEASC; \$20,000 for Curriculum Development using Atlas Rubicon Curriculum Software; and new textbooks requested in History and Math. The rest of the increases are additions to classroom supplies in most areas.

	FY2017	FY2018	\$ INCREASE	% INCREASE
Technology	\$177,970	\$190,100	\$12,130	6.8%

The increase in technology can be attributed to backing up our new data center. The district installed a new data center with the building project, and has since been able to split up servers to run individually rather than grouping them. This is a more stable environment, however, it uses more back up space. The additional increases are in the middle school software. A new software is needed to effectively evaluate student performance and progress in piano in the music based Midi lab. The other addition in middle school software is a new line item for a special education software - ace curriculum.

ENROLLMENT

The Sutton Public Schools’ enrollment projection is level with last year.

According to the town census, kindergarten enrollment is projected to be 98 students. Total student population for the Simonian Center and the Elementary School are projected to remain the same. Projected class sizes for these grades will be as follows:

	FY2017		FY2018	
Kindergarten	4 sections	19/22 students	* 4 sections	24 students
Grade 1	4 sections	23/24 students	4 sections	21 students
Grade 2	5 sections	21/22 students	4 sections	23/24 students
Grade 3	4 sections	26 students	5 sections	22 students
Grade 4	5 sections	24 students	** 4 sections	27/28 students
Grade 5	5 sections	23 students	5 sections	24 students

* Monitoring enrollment of Grade K to see if an additional teacher will be needed.

** In all likelihood, we will need an additional teacher for Grade 4.

The middle school will have one team for each grade level consisting of five core academic teachers each. This will allow for class sizes to be 23-24. The middle school student population will have an estimated net decrease of 12 students due to students leaving the district for private and vocational schools.

The high school will have five teachers for each core academic area. The high school will graduate 100 students with an incoming class of approximately 105 students. Class sizes in the high school depend on student selections. The high school student population should have an estimated net decrease of 10 students leaving the district for private and vocational schools.

BUDGET FUNDING

Last year we received a \$55.00 increase per pupil; however, that was offset by the loss of the Kindergarten Grant of \$41,000. It is our hope that we will have an increases from State Funding (Chapter 70) of approximately \$25.00 per pupil; we will not have an indication of Chapter 70 until later this spring.

The funding from the following revolving accounts are budgeted at the same level as FY17:

School Choice	\$329,674
Pre-School Revolving	\$ 60,000
Sports Fee Revolving	\$141,300
Extended Care	\$120,000
Bus Fees	\$ 45,000
SPED Circuit Breaker	\$375,000
Athletic	\$ 11,000
Student Parking	\$ 9,000

The funding from the following federal grants are budgeted at the same level as FY17. They are primarily for Special Education Expenses. They will be adjusted when the projections are released, most likely in February.

Title I (305)	\$102,646
Title II A (140)	\$ 23,024
SPED 240	\$331,670
262 Early Childhood SPED Allocation	\$ 18,138
274 SPED Program Improvement.....	\$ 12,566
298 Early Childhood SPED Program Improvement	\$ 1,400

GENERATING REVENUE

The district generates revenue by receiving fees for sports, parking, preschool, extended care and transportation.

LONG TERM PLANNING

Sutton Public Schools continue to explore ways to fund the school budget.

The in house transportation reduces the budget by an estimated \$180,000 annually compared to contracting out for these services.

The Extended Care Program has been expanded to increase revenue.

A new pipeline of green energy projects are being explored to be included in future Green Communities grants.

Pulling water and sewer to the Sutton campus would eliminate the cost of the wastewater and water treatment plant. The operational expenses for these utilities represent \$150,000 annually in the budget.