

Superintendent's Recommended Budget

FY08

FY08 Budget Dilemma

- \$1.557 Million Budget Gap
- State and Local Shortfalls
- Cumulative Effect of Four Years of Reductions

FY04 Reductions

■ 9.3 FTE Reduction

- Reading
- Science/Discovery Program
- Music/Strings
- Clerical Central Office and High School
- Curriculum Coordination – ELA, Social Studies, and Science (K-8)
- Instructional Assistants

FY05 Reductions

■ 10.1 FTE Reduction

- Elementary Literacy Support
- Music – Middle and High Schools
- PE/Wellness/Art/Music - Elementary
- Library Assistant – Middle and High Schools
- Instructional Assistants – District Wide
- Clerical – Central Office and Middle School
- Kelley/Brown Principal

FY06 Reductions

- **13.6 FTE Reduction**
 - .2 Assistant Principal Elementary
 - .3 Curriculum Director
 - Foreign Language Coordination
 - Elementary Foreign Language
 - Middle School Theater Arts
 - Middle School Strings
 - Middle School PE/Wellness
 - Instructional Assistants

FY07 Reductions

■ 3.2 FTE Reduction

- Custodial – Middle, High Schools and Bresnahan
- Summer Help Buildings and Grounds
- Curriculum Technology Coordinator Middle School
- Technology Integrator – Elementary Schools
- .2 Foreign Language
- Clerical – Kelley School
- Athletics

Cumulative Reductions FY04-FY07

- Across the Board Administrative, Programmatic and Operational Cuts
 - 9.3 FTE Reductions FY04
 - 10.1 FTE Reductions FY05
 - 13.6 FTE Reductions FY06
 - 3.2 FTE Reductions FY07
 - Supplies, Materials, Textbooks, Equipment
 - Implement Transportation Fees
 - Increase Athletic and Student Activity Fees

Values and Goals ⁽¹⁾

- Achieve Maximum Efficiency and Savings Before Cutting Programs
- Fair Distribution of Cuts and Impact
- Reduce Programs Rather Than Eliminate

Values and Goals ⁽²⁾

- Preserve a Comprehensive Education
- Find Best Solution for All Students
- Retain Value of Smaller Class Sizes to Extent Possible

Values and Goals ⁽³⁾

- Protect High School Accreditation
- Look Ahead in Positioning District for FY'09 - FY'12
- Secure Leverages That Will Increase Student Achievement and Address Superintendent's Achievement Plan

Approach to the Problem

- Zero-Based Assumptions
- Consider Values and Goals
- Find Savings Without Destroying Educational Programs
- Find Savings Without Raising Class Sizes to Unacceptable Levels

Current Elementary Configuration

Bresnahan
School
K - 4

552 Students
27 Classrooms

Brown School
K - 4

252 Students
14 Classrooms

Kelley School
K - 4

125 Students
7 Classrooms

Recommended Configuration

Bresnahan
School
Grades
1-3

526 Students
24 Classrooms

Brown School
Pre-
Kindergarten
& Kindergarten

233 Students
11 Classrooms

Kelley
School

Off-Line

Current Configuration

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K - 4

552 Students

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Brown School
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Kelley
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Off-Line

Class Size Comparison

Grades 1-3

Class Size Guidelines (voted by SC in 2000):

Grades 1 & 2 = 18-20; Grade 3 = 23 max

Avg. Students Per Grade:	<u>Current</u>	<u>07-08</u>	<u>Difference</u>
■ Grade 1	17	20	3
■ Grade 2	19	22	3
■ Grade 3	20	24	4

Efficiencies Gained Through Reconfiguration

Pre-K - 4 (6.5 Teachers)	\$ 208,000.00
Library Assistants	\$ 34,200.00
Operational Costs	\$ 53,650.00
IC Gym Rental	\$ 5,000.00
Special Education	\$ 127,500.00
PE/Wellness/Art/Music	<u>\$ 103,000.00</u>
	\$ 531,350.00

Current 5-8 Model

Nock Middle School
Grades
5-8

687 Students

32 Classrooms

Current Model

Nock Middle School

Grades 5-8

687 Students

32 Classrooms

Recommended Model

Newburyport Upper
Elementary School

Grades 4-5

338 Students

14 Classrooms

Rupert A. Nock
Middle School

Grades 6-8

500 Students

21 Classrooms

35 Classrooms

Class Size Comparison

Grades 4-5

Class Size Guideline Grade 4 is 23 (voted by SC in 2000):

<u>Avg. Students Per Class</u>	<u>Current</u>	<u>07-08</u>	<u>Difference</u>
■ Grade 4	23	24	1

Avg. Students Per Class (No guidelines voted for Grade 5-12)

	<u>Current</u>	<u>07-08</u>	<u>Difference</u>
■ Grade 5	18	24	6

Grade 4-5 Upper Elementary

- Grades 4 and 5 Self-Contained
- Extends Elementary Model Through Grade 5
- Operates As Autonomous School
- Contiguous Educational Space

Class Size Comparison

Grades 6 - 8

Avg. Students Per Class (No guidelines voted for Grade 5-12)

	<u>Current</u>	<u>07-08</u>	<u>Difference</u>
■ Grade 6	23	24	1
■ Grade 7	21	24	3
■ Grade 8	23	24	1

Grade 6-8 Middle School

- 3 Member Teams Grade 6
- 4 Member Teams Grade 7
- 3 Member Teams Grade 8
- Humanities Model 6 – 8 (ELA, SS)

Grade 6-8 Middle School

- Math Leveled at 7 & 8
- One Hour of Math Daily for All Students (NCTM)
- 6 Day Rotation for Explores
- Flexibility Required in Implementation

Efficiencies Gained Through Reconfiguration

- Grades 5-8 (4.0 FTE's) \$ 128,000

K-8 Efficiencies Through Reconfiguration

■ 10.5 Reg. Education Teachers	\$336,000
■ 1.8 Library Aides	\$ 34,200
■ Operational Cost	\$ 53,650
■ IC Gym Rental	\$ 5,000
■ 5.3 Special Education	\$127,500
■ 3.0 PE/Wellness/Art/Music	<u>\$103,000</u>
Total	\$659,350

Middle and High School Reductions

■ Middle School

■ Foreign Language 5-8	\$ 194,190
■ Tech Education	\$ 32,000
■ Instructional Asst. – Copy	\$ 16,000

■ High School

■ Regular Ed (7.2)	\$ 384,850
■ Special Ed (1.0)	\$ 37,500
■ Athletics (28 % inc. Fees)	<u>\$ 50,000</u>

Total \$ 714,540

Additions to Level Services

■ Transportation 9 Prof. Days	\$ 10,000
■ CMP ² Middle School Math	<u>\$ 60,000</u>
	\$ 70,000

Total Budgetary Impact

■ Reconfiguration K-8	\$ 659,350
■ Reductions	\$ <u>714,540</u>
	\$ 1,373,890
FY08 Shortfall	\$ <u>(1,557,459)</u>
	\$ (183,569)
Additions to Level Services	\$ <u>(70,000)</u>
Shortfall Remaining	\$ (253,569)

Potential FY08 Revenue

■ Health Insurance Savings	\$175,000
■ Chapter 70	<u>\$100,000</u>
Total Potential Revenue	\$275,000
FY08 Shortfall	<u>\$(253,569)</u>
	\$ 21,431

Potential Additional Costs

- Transportation Related to New Configuration
- Moving/Relocation Costs
- Capital Improvements Brown/Middle School
- Other

Conclusion ⁽¹⁾

- Loss of 30+ Teachers
- Loss of Two Neighborhood Schools
- Middle School Foreign Language Eliminated
- Other Losses

Conclusion ⁽²⁾

- Non-Traditional Approach to M.S. Teaming
- Higher Class Sizes
- Little of What Is Needed To Boost Student Achievement is Included

Conclusion ⁽³⁾

- Half of Reduction Achieved Through Efficiencies of Structural Change
- High School Accreditation Has Been Protected
- The Pain is Shared at All Levels

Conclusion ⁽⁴⁾

- Opportunities for Curriculum Gains
- Opportunity to Improve Special Ed. Delivery Model
- Good Class Sizes Have Been Maintained
- A Comprehensive Education Has Been Preserved

Final Thoughts

- *Where Do We Go Next Year?*
- *How Do We Make Significant Improvements?*
- *Staff Resilience An Asset*