

Newburyport Public Schools

Preliminary Draft

FY11 Level Services Budget

February 22, 2010

What is Level Services ?

- A Budget That Reflects the Same Level of Programs and Offerings for Students as in FY10.
- A Budget That Includes All Costs in Order to Provide Those Services – Based on Student Enrollment, Student Demographics, Economic, and Contractual Factors.

FY11 Level Services Includes:

- Personnel Costs for Non-Bargaining, and Employees of the Two Bargaining Units
- Textbooks, Supplies and Materials
- Utilities (gas, electric, oil, phone)
- Special Education Out-of-District and In-District Costs
- Transportation
- Other (FICA, WC, Unemployment, etc.)

FY11 Level Services Budget

How Does the School Department
Develop a Level Services Budget?

Review Enrollment Projections

- Grade Level Enrollment by Site
- Special Education Enrollment
- Support Program Enrollment
 - English Language Learners
 - Literacy
 - Alternative Education

Review Legal, Mandatory, Local Policy and Guidelines, and Contractual Requirements to Determine Staffing

- Mandatory General Instruction (Math, ELA, Science, S.S.)
- Partial Physical Education
- Accreditation (High School) Library, Foreign Language
- Special Education
- Medical, Crisis and Emergency Management
- English Language Learner (ELL)
- No Child Left Behind
- Class Size Guidelines
- Scheduling

Determine Administrative, Student Support Staff and Clerical Requirements

- Supervisory and Evaluation Needs
 - All administrators, teachers and support staff
- Management of Mandatory/Regulatory Requirements
 - MCAS-Administration, reporting, appeals process, analysis of results etc.
 - English Language Learners Program
 - Special Education ages 3-22
 - McKinney-Vento Act
 - Student Information Management Documentation and Reporting
 - Safety, Crisis and Emergency Management
 - Medical and Health
 - Personnel and Human Resources Management and Reporting
 - Payroll and Benefits
 - Financial Management, Accounting and Reporting
 - Revolving Funds Involving Collection of Tuitions and Fees

Review Facilities and Operational Expenses

- Insurances
 - (Worker's Comp, Property and Casualty, etc.)
- Utilities
- Preventative and On-Going Maintenance
- Custodial Services
- Needs of School Age Population
 - Medical
 - ADA Requirements
- Legal and Regulatory Requirements
 - AHERA, Integrated Pest Management Plan, etc.
- Staffing
- Necessary Supplies and Materials

Review Electives, Extra and Co-Curricular Activities

- Art, Music, Partial Physical Education, Middle and Elementary School Foreign Language, Library and Technology Instruction
- Athletics, Clubs, etc.

What Was Added as Level Services?

- 1.0 FTE Additional Section of Grade 5 at Molin
 - Aligns with Class Size Guidelines
- 1.0 ABA Middle School Teacher
- 1.0 BCBA Supervisory Position
- Additional Literacy Books/Materials

What Was Added as Level Services? cont'

- Anticipated Increase in Cost for Transportation Contract
- Anticipated Contract Negotiations Costs

Actual FY10 to FY11
Preliminary Level Services

FY10 \$23,240,564

FY11 \$23,551,663

Increase \$ 311,099

Percent 1.34 %

FY11 Revenue Worst Case

Revenue \$2,283,104

Expense \$ 311,099

Shortfall \$ 2,594,203

Addressing the Budget Gap

- How Will the Recommended Budget Be Reduced, If Necessary?

Values and Goals (1)

- Use the Strategic Plan as a Centerpiece for Decision-Making
- Fair Distribution of Cuts and Impact

Values and Goals (2)

- Reduce Programs Rather Than Eliminate
- Preserve a Comprehensive Education
- Find Best Solution for All Students

Values and Goals ⁽³⁾

- Retain Newburyport's Small Class Sizes to Extent Possible
- Protect High School Accreditation
- Look Ahead in Positioning District for FY12

Next Steps

- Continue to Evaluate Budget to Ensure We Capture All Costs Associated with Level Services.
- Prepare Revenue Estimates for Circuit Breaker, School Choice – Determine Number of Seats Available
- Discussion of Transportation Fees, Athletic Fees, and Student Activity Fees
- Understand State, Local and Federal Budget Development Process and Potential Revenue
- Prepare to Respond to Potential Revenue Gap

Current Meeting Schedule

- March 1st School Committee Working
- March 15th School Committee Working
- April 5th School Committee Working
- April 26th Public Hearing