

**NORTH ANDOVER  
SCHOOL COMMITTEE  
FY08 BUDGET**

**FEBRUARY 26, 2007**

# HISTORICAL BUDGET

(In 000's)

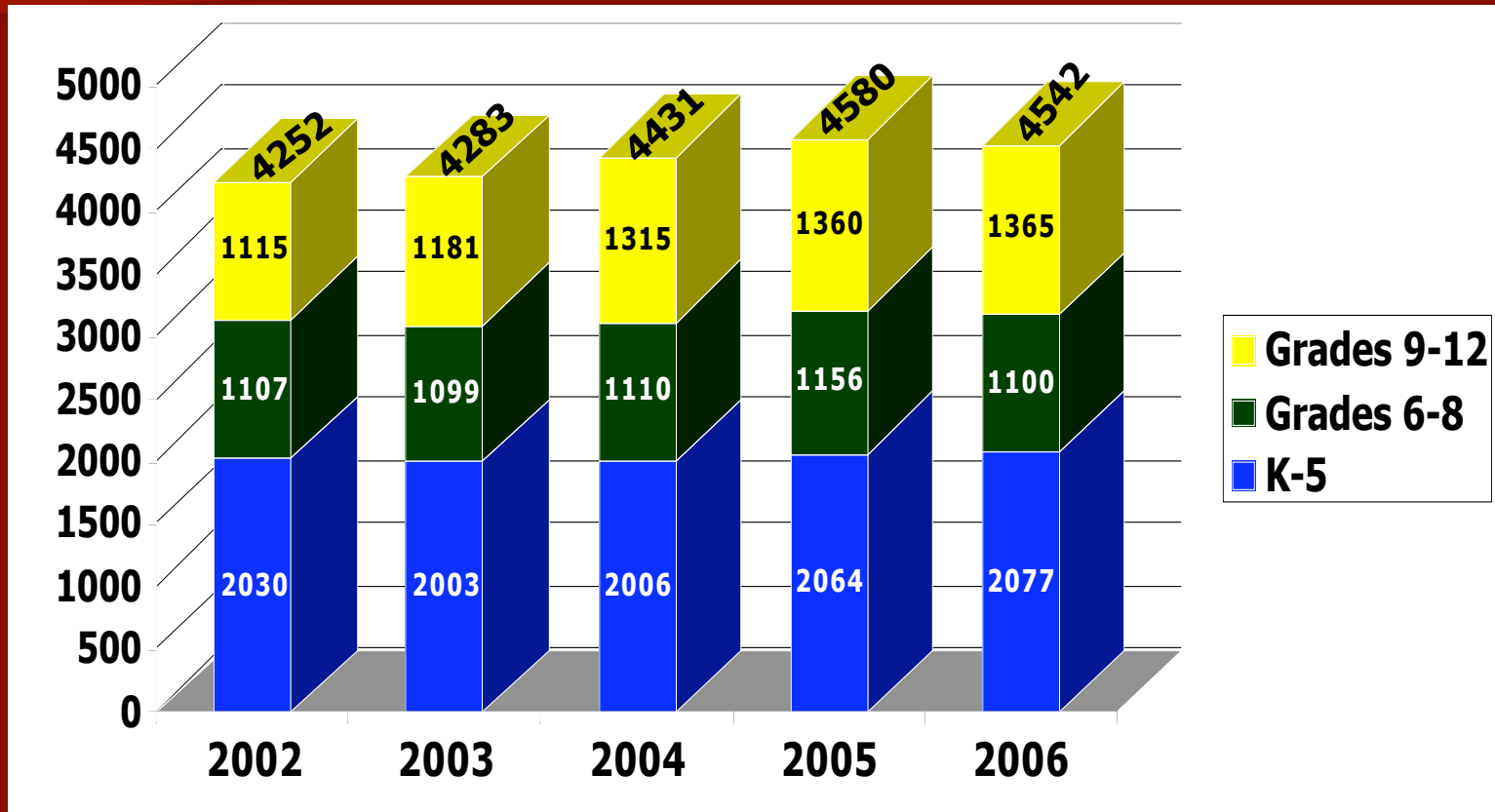
<b>2007-2008</b>	<b>\$33,492</b>
<b>2006-2007</b>	<b>\$31,821</b>
<b>2005-2006</b>	<b>\$31,272</b>
<b>2004-2005</b>	<b>\$30,358</b>
<b>2003-2004</b>	<b>\$30,173</b>
<b>2002-2003</b>	<b>\$29,623</b>

	<b>Dollar Increase In 000's</b>	<b>Percentage Increase</b>
<b>FY07 to FY08</b>	<b>\$1,671</b>	<b>5.3%</b>
<b>FY06 to FY07</b>	<b>\$549</b>	<b>1.7%</b>
<b>FY05 to FY06</b>	<b>\$914</b>	<b>2.9%</b>
<b>FY04 to FY05</b>	<b>\$185</b>	<b>.6%</b>
<b>FY03 to FY04</b>	<b>\$550</b>	<b>1.8%</b>

# Budget Summary

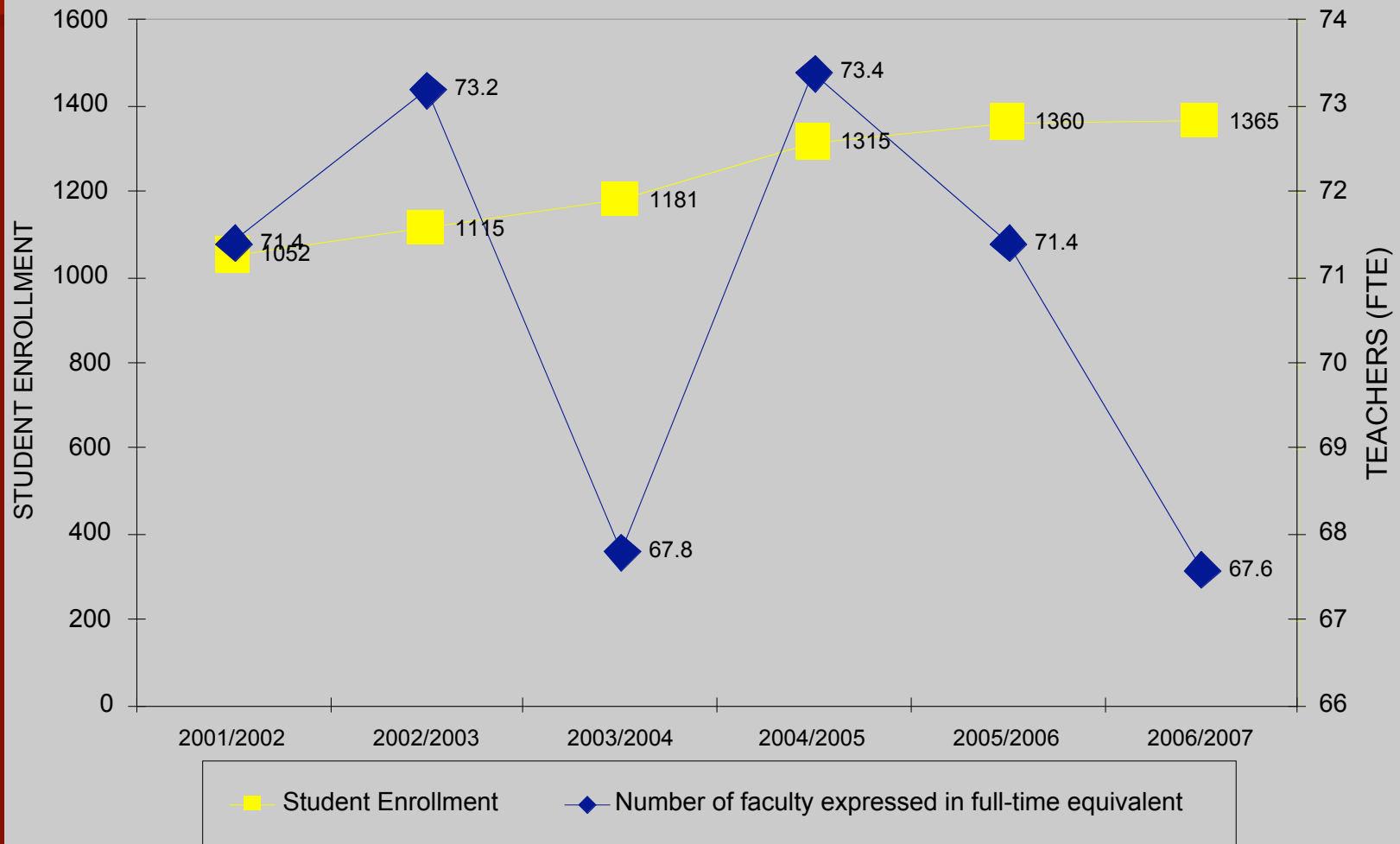
School Committee Voted Request	\$36,176,381
Base Budget/Town Manager Recommendation	\$33,492,234
Difference (—)	\$2,684,147

# October 1<sup>st</sup> K-12 ENROLLMENT

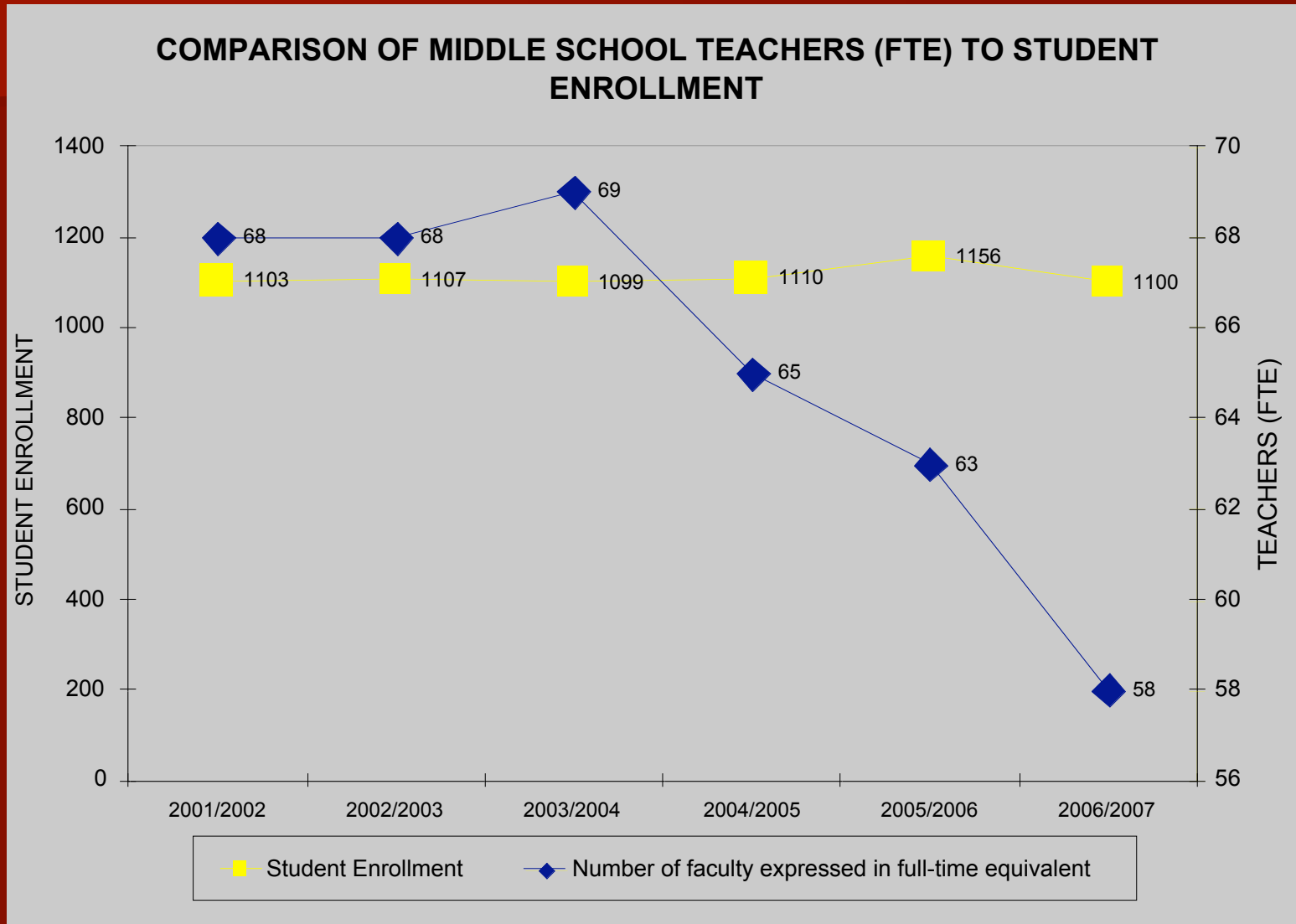


# North Andover High School

COMPARISON OF HIGH SCHOOL TEACHERS (FTE) TO STUDENT ENROLLMENT



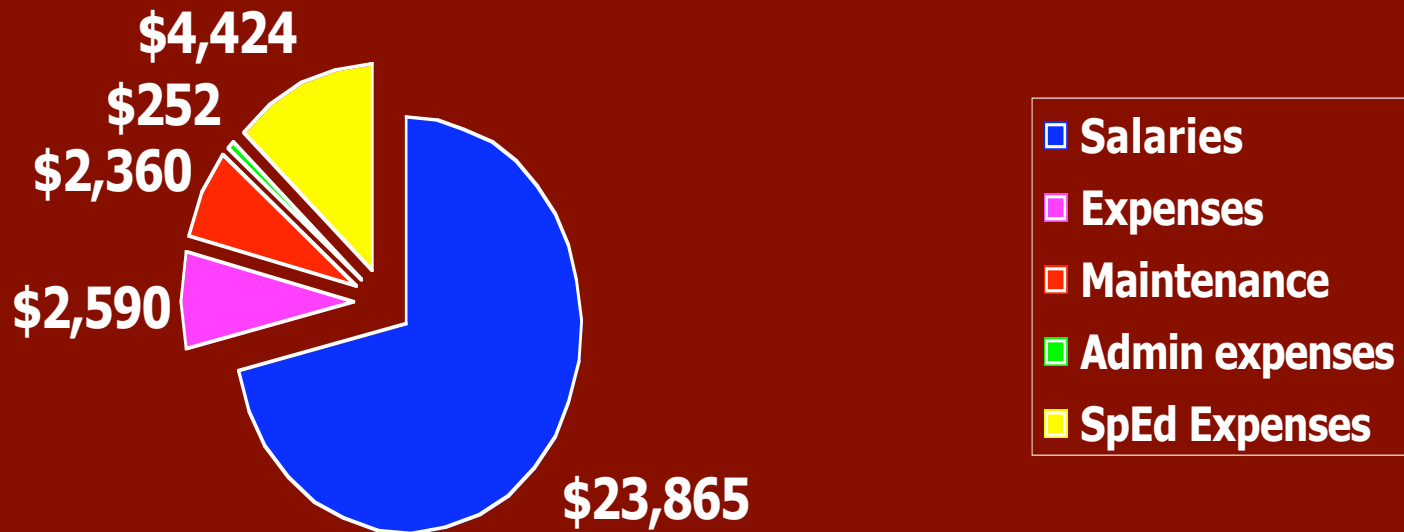
# North Andover Middle School



# TOTAL BASE BUDGET

## \$33,492,234

(in 000's)

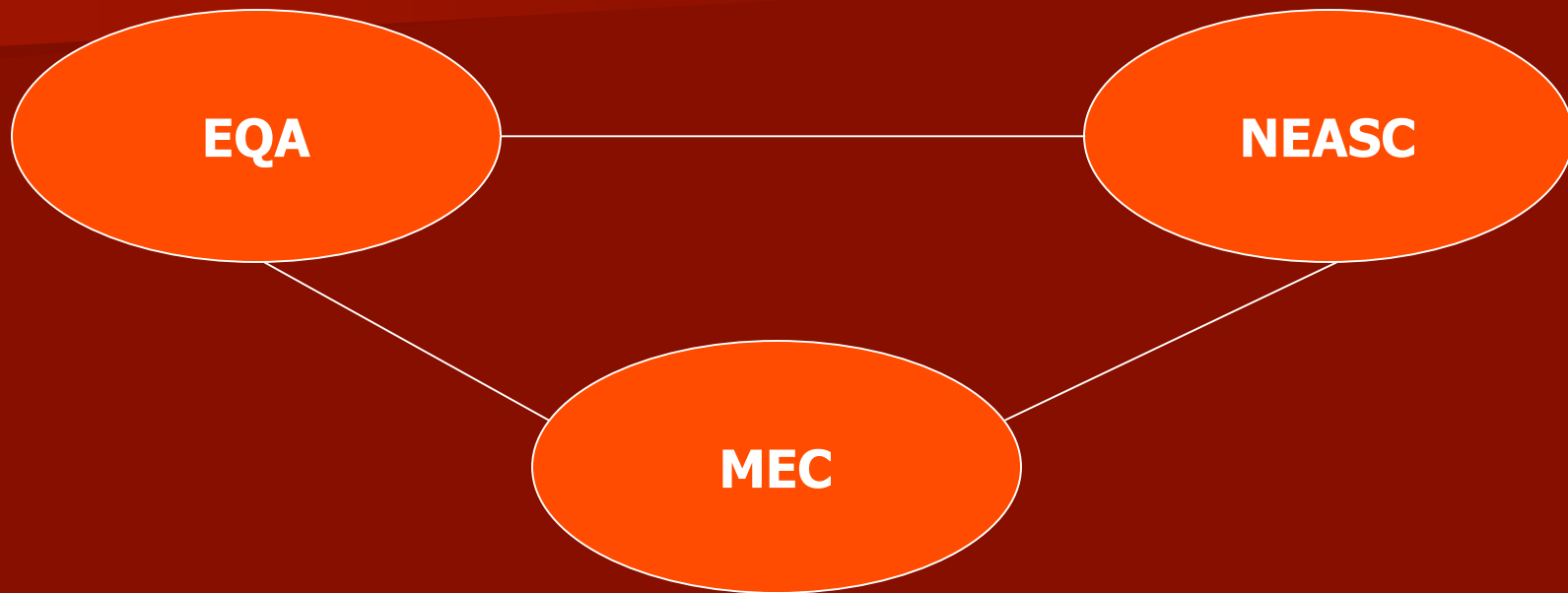


Base Budget Reflects Offsets = \$215

# BUDGET GOALS & OBJECTIVES

- Maintain high school accreditation
- Restore foreign language at NAMS, including a full-year 8<sup>th</sup> grade program
- Return year-long music program to NAMS
- Reasonable class sizes at the elementary level
- Curriculum initiatives to address both declining MCAS scores and NAMS MCAS Technology Education requirement
- Restoration of library services
- Restoration of Special Education Cuts
- Adequate funding to support curriculum priorities and essential needs

# PERFORMANCE INDICATORS



## CONSISTENT FINDINGS:

- **Specific Improvement Needs**
- **Lack of Adequate Funding/Staffing**
- **Attention to Curriculum Program**

# CURRICULUM PRIORITIES – OUTSIDE OF (BASE) FUNDING

- English Language Arts (K-5) \$167,000
- Elementary Science (K-5) \$150,000  
High-stakes test for graduation
- High School Math Program \$9,000
- Reopen our Libraries (Elem. & M.S.) \$184,000

# ESSENTIAL NEEDS

## OUTSIDE OF (BASE) FUNDING

- Technology:
  - Database Manager (1.0 FTE) \$50,000
  - Support Positions (.5 + .5 FTE) \$35,000
  - WebMaster (.5 FTE) \$25,000
- Principal for Every School Building \$92,000
- School Psychologist \$55,000
- Reasonable Class Sizes – K-12
- Establish a Strong Continuum of Special Education Services

# ELEMENTARY BASE BUDGET

- Shared principal for the Kittredge and Atkinson Schools
  - Supervision and evaluation of staff will be compromised.
  - Loss of academic leadership
  - Safety
- Project sixteen classes will have 34+ students
  - Some classes may have 37 and 38 students
- Libraries will remain closed
  - Limited student access to libraries and no support by Library Media Specialist

# ELEMENTARY RESTORATION BUDGET

- Principal for both the Atkinson and Kittredge Schools
  - Will provide for supervision and evaluation of staff and curriculum, and a safe learning environment
- 11.4 FTEs reinstated: 9 classroom, 2 reading, .4 guidance
  - No classes should exceed 29 students
  - Additional reading support for regular education students
  - Guidance support to meet students' needs
- Libraries will reopen to staff and students

# NAMS BASE BUDGET

- Band/chorus and foreign language
  - Frequency will be limited to 1 trimester
- No technology education
  - 25% of the 8<sup>th</sup> grade MCAS is technology related
- Directed studies (study halls) for students will continue
  - In place of related arts programming
- All 7<sup>th</sup> & 8<sup>th</sup> grade academic classes will range from 28-32 students
- Library will remain closed
- Insufficient Special education staff to meet student needs:
  - Potential increase in need for students to be placed out of the North Andover Public Schools at district expense
- Reading Support compromised

# NAMS RESTORATION BUDGET

- Band/chorus/foreign language
  - Frequency increased to every other day all year
- Technology education
  - reinstated in grades 6 – 8
- Directed studies (study halls) reduced or eliminated
- Library opened with media component
- 25 students per academic class in grades 6 - 8
- Special education programs strengthened
  - Potential reduction in need for students to be placed out of the North Andover Public Schools at district expense
- Direct reading instruction partially restored

# NAHS BASE BUDGET

- NEASC membership terminated
- NEASC accreditation terminated
- Teacher/student load ranges from 91 to 164 students
- Without alternative programs:
  - \$120,000 already incurred this year for out of district placements
  - \$360,000 potential cost for next year

# NAHS RESTORATION BUDGET

- Accreditation Process
- 6.6 FTE Teachers
  - Reduces teacher's caseload to 125 students
  - Diminishes concerns by NEASC
- 2.4 FTE positions for self-sustaining program for students with emotional needs
  - Reduce need for students to be placed outside of the North Andover Public Schools at district expense
- Self-sustaining program for students with behavior issues
  - Reduce need for students to be placed outside of the North Andover Public Schools at district expense
- Professional development & materials/supplies for self-sustaining programs

# SPECIAL EDUCATION BASE BUDGET

- Part-time Procedural Secretary
  - Processing of legally mandated documents will be delayed resulting in non-compliance
- 1.6 School Psychologist
  - Insufficient support for students in crisis
  - Reliance on outside contractors for behavioral support and evaluations

# SPECIAL EDUCATION RESTORATION BUDGET

- Restore Full-time Procedural Secretary
  - Process all legally mandated forms within mandated timelines
- Restore Full-time High School Psychologist
  - Support students with emotional disabilities
  - Reduce reliance on outside contractors
- Add Elementary School Psychologist
  - Support students with emotional disabilities
  - Reduce reliance on outside contractors
- Add Full-time Secondary Department Head (Grades 6-12)
  - Program development and support for middle school and high school special education programs.

# FY05 PER PUPIL EXPENDITURES

Source: Department of Education

	State Average	North Andover	%
Regular Day	7,421	6,194	83.5
Special Ed	14,643	16,716	114.3
All Expenditures	9,096	7,923	87.1

# FY05

Source: Department of Education

IF North Andover was spending at the state average per pupil for FY05 (\$9,096 x 4,481)	\$40,759,176
North Andover Actual	\$35,504,056
Difference	\$5,255,120