

**SCHOOL COMMITTEE
SUPPLEMENTAL BUDGET
REQUEST**

(ARTICLE #13)

FY2008 SCHOOL COMMITTEE SUPPLEMENTAL BUDGET REQUEST

An additional \$1,350,000 (includes employee health benefits)

Contingent Upon Proposition 2 _ Override

To Fund:

- Elementary class size
- Elementary curriculum needs
- Middle school related arts
- Middle school library services
- Special education services

Middle School Restoration Budget

History

- Since FY2002-2003 related arts teaching positions cut 53% from 17 to 8
- FY2006-2007 middle school library closed
- Technology Education, Consumer Science programs eliminated

Restoration Plan includes:

- Restoring related arts/world language program
- Open libraries
- 7th and 8th grade teachers to reduce class sizes

Middle School Without Request

Library Remains Closed

8th Grade

- Partial year world language, inadequate for Spanish II high school pre-requisite
- One trimester of music
- No technology education

6th & 7th Grade

- No Consumer Sciences
- No Tech Education
- One trimester of music
- One trimester of physical education/health

Middle School Request

Supplemental budget of \$405,500 and 7 FTE to begin Restoration Plan implementation:

- 1 Librarian to reopen library
- 6 Related Arts teachers
 - ✓ 8th Grade:
 - Full year world language; full year music; and, _ trimester of Technology Education
 - ✓ 6th & 7th Grades:
 - _ trimester Consumer Science, _ trimester Technology Education; full year of music; full year PE/Health; and, 1 trimester world language

Elementary Restoration Budget

**Elementary schools have experienced significant cuts
Since FY2003-04 school year:**

- Loss of 16 teaching positions
- Libraries closed
- Literacy coordinators, technology facilitators, math tutors cut
- Curriculum initiatives on hold

Restoration plan includes:

- Teachers to address large class sizes
- Reading teachers
- New science curriculum
- Part-time guidance counselor
- English Language Arts initiative
- Open libraries
- Elementary school psychologist

**Elementary Class Sizes
Without Supplemental Budget
2007/2008 PROJECTED Average Class Size**

	Atkinson	Franklin	Kittredge	Thomson	Sargent
1 st	19.3	22.0	15.5	23.3	23.8
2 nd	20.0	22.3	24.5	22.6	23.5
3 rd	34.5	35.0	22.0	35.0	25.3
4 th	21.0	24.6	22.5	29.0	35.7
5 th	25.0	34.5	28.5	37.5	36.0

Without an override project sixteen classes will have 34+ students.

State Recommended Sizes: K-2nd class size 18-22 3rd – 5th class size 22 – 25

Elementary Schools Request

Supplemental Budget of \$689,000 to reinstate

9.4 FTEs:

8 classroom, 1 reading, 0.4 guidance and will:

- ✓ Reduce elementary class sizes district-wide
- ✓ Provide reading support for general education students
- ✓ Restore guidance support to meet students' needs and equalize services across the district
- ✓ Implement Science Program

Elementary Class Sizes With Supplemental Budget

2007/2008 PROJECTED Average Class Size

	Atkinson	Franklin	Kittredge	Thomson	Sargent
1st	19.3	22.0	15.5	23.3	23.8
2nd	20.0	22.3	24.5	22.6	23.5
3rd	23.0	23.3	22.0	23.3	25.3
4th	21.0	24.6	22.5	19.3	28.3
5th	25.0	23.0	28.5	25.0	27.0

Project no class will exceed 29 students

FY08 Elementary (K-5) Science Curriculum Proposal

Total Expense: \$145,000.

Please note that beginning in 2010, passing Science MCAS is required for High School graduation. First of a three-year annual cost rollout for:

- ✓ **Physical Sciences (Chemistry & Physics) FY08**
- ✓ **Earth and Space Science**
- ✓ **Life Sciences (Biology)**

Cost Breakout:

- **\$75,000 – instructional materials for all K-5 classrooms**
- **\$70,000 – professional development support**

- This Science Committee recommendation follows a two-year pilot study involving materials review and curriculum building. (Public Presentation—April 24, 2007 School Committee Meeting).

Special Education Request

High School:

Programs for students with behavioral and emotional issues. Cost for both programs is \$194,720 which includes funding for professional staff, paraprofessional support, professional development, supplies and materials.

Reduce reliance on high cost out-of-district placement

Middle School:

Teachers to meet individual educational plan (IEP) requirements: 2 FTEs - \$117,000

Provides for one special education inclusion teacher for every four classrooms

**PLEASE SUPPORT
NORTH ANDOVER PUBLIC SCHOOLS**

THANK YOU