

**SCHOOL COMMITTEE
FY08 BUDGET
PRESENTATION**

(Warrant Article #11)

SCHOOL COMMITTEE FY08 BUDGET PRESENTATION

| | |
|---|---------------------|
| FY08 School Administration Request | \$38,614,988 |
| FY08 School Committee Restoration Budget | \$36,437,381 |

| Building the FY08 Budget (Warrant Article #11) | |
|---|---------------------|
| FY07 Budget | \$31,821,272 |
| PLUS: Adjustments to FY07* | \$1,670,962 |
| FY08 Base Budget** | \$33,492,234 |
| PLUS: BOS/FinCom Change | \$675,142 |
| FY08 Proposed Budget | \$34,167,376 |

*Reflects inflationary adjustments & Revolving Fund overhead allocations

**Town Manager's Recommended Budget

Budget History

| | | \$ Increase | % Increase |
|------------------|---------------------|------------------|------------|
| FY02 – 03 | \$29,623,000 | | |
| FY03 – 04 | \$30,173,000 | \$550,000 | 1.8 |
| FY04 – 05 | \$30,358,000 | \$185,000 | 0.6 |
| FY05 – 06 | \$31,272,000 | \$914,000 | 2.9 |
| FY06 - 07 | \$31,821,000 | \$549,000 | 1.7 |

Insufficient to Cover:

- Contractual Obligations
- Inflationary Costs
- Special Education Program Requirements
- Rising Enrollment (+290 students Oct 02 – Oct 06)

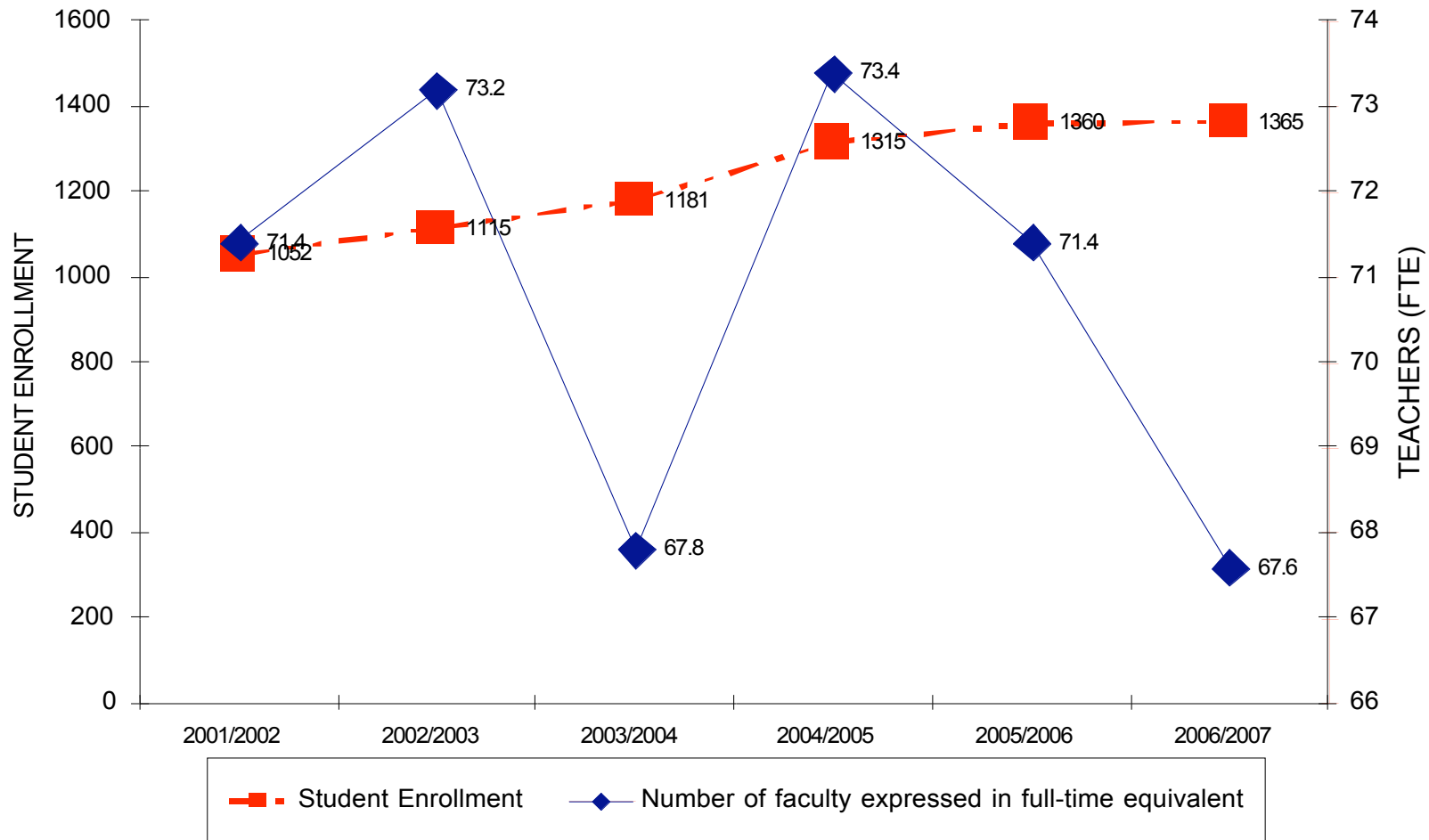
Impact:

- Large Class Sizes District-wide
- Significant Reduction to NAHS Electives, NAMS Related Arts
- Limited Resources For Curriculum Initiatives
- NAHS Placed on NEASC Warning

Challenges Facing the High School

Increased Enrollment, Teacher Reductions, Large Classes, Fewer Electives

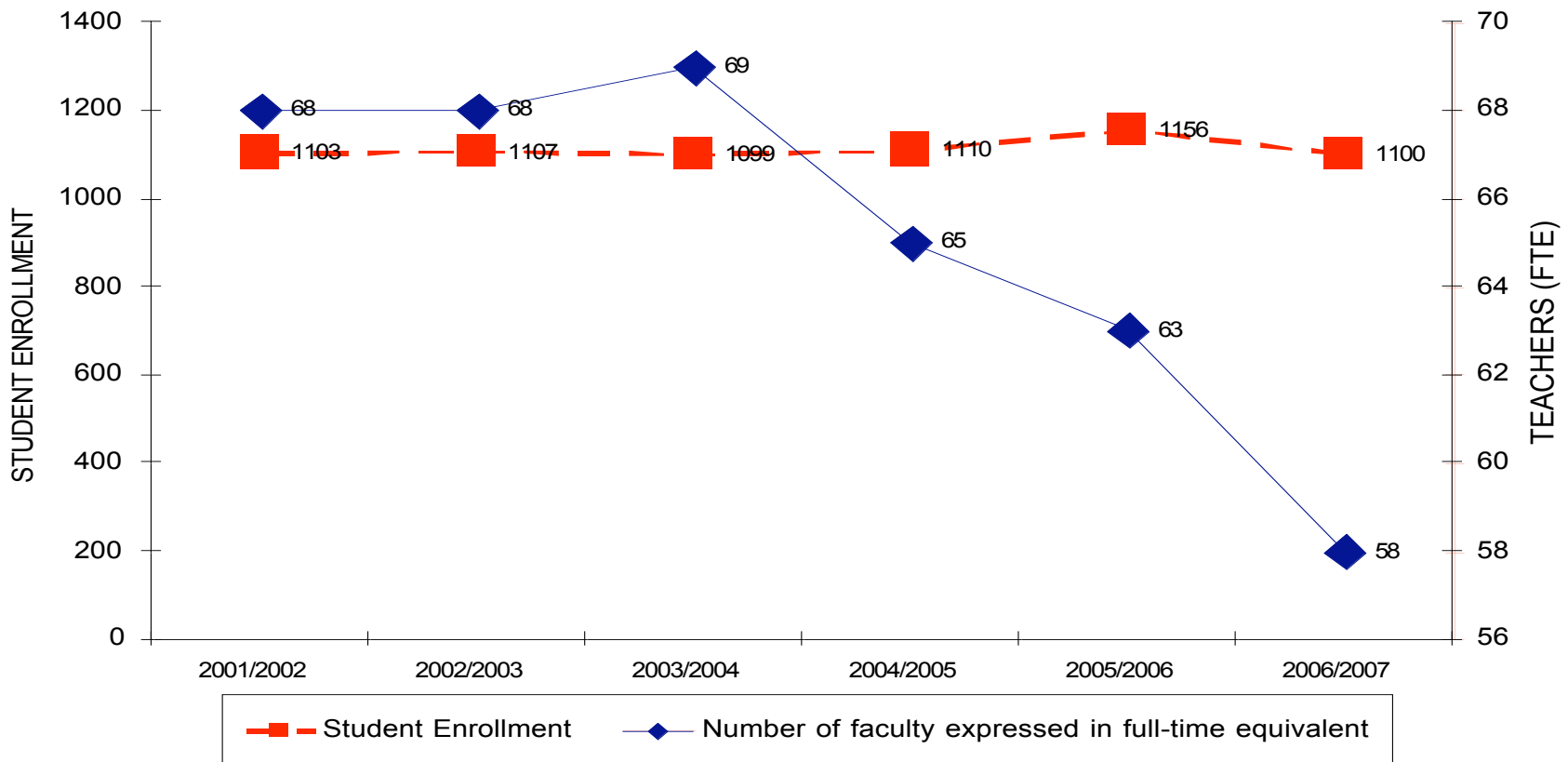
COMPARISON OF HIGH SCHOOL TEACHERS (FTE) TO STUDENT ENROLLMENT



Challenges Facing the Middle School

Fewer Teachers, Large Classes, Limited Related Arts, MCAS Requirements

COMPARISON OF MIDDLE SCHOOL TEACHERS (FTE) TO STUDENT ENROLLMENT



Challenges Facing the Elementary Schools

Teacher Cuts, Large Class Sizes, Curriculum Needs, Space Issues
Pattern of Moving Students in October/November

October 1, 2006 Enrollment - Average Class Size

| | Atk | Frank | Kittr | Thom | Sarg |
|-----------------------|-------------|--------------|--------------|-------------|-------------|
| 1st | 19.7 | 22.5 | 24.5 | 22.7 | 24.0 |
| 2nd | 22.7 | 23.3 | 22.0 | 23.7 | 25.3 |
| 3rd | 21.0 | 25.0 | 23.0 | 29.0 | 28.3 |
| 4th | 25.0 | 36.0 | 28.5 | 36.0 | 35.7 |
| 5th | 29.5 | 32.0 | 27.0 | 36.5 | 32.3 |

Restoration Budget

(\$36,437,381)

- **Meet NEASC minimum staffing requirements**
- **Meet contractual obligations, DOE reporting requirements and special education mandates**
- **Restore elementary school leadership to FY06 level**
- **Restore middle school related arts/world language**
- **Reasonable class sizes district-wide**
- **MCAS targeted curriculum initiatives**
- **Restore library services**

Base Budget (\$33,492,234)

- Maintains programs and class size at October 1, 2006 levels
- No permanent teachers laid off
- DOES NOT include \$250K approved in Article #4
 - One-time only revenue provided from free cash
 - Used to fund elementary classroom and middle school foreign language teachers
 - Positions were filled as FY07 one-year subs

FY08 Proposed Budget (\$34,167,376)

- Equals Original Town manager's budget plus \$675,142
- Enabled School Committee to fund partial restoration

FY08 Proposed Budget (continued)

On May 2, 2007, the School Committee voted to fund the following (excludes health benefits):

| | |
|--|-----------|
| ✓ High school teachers to address enrollment growth • Identified as part of NEASC warning | \$341,600 |
| ✓ Technology staff to meet mandatory reporting requirements, support databases and tech systems | \$110,000 |
| ✓ Full-time principal at both Atkinson and Kittredge | \$92,000 |
| ✓ Middle school reading teacher | \$46,000 |
| ✓ Sped procedural secretary/psych evaluations | \$45,000 |
| ✓ DOE required supervision/evaluation training | \$30,000 |
| ✓ High school math curriculum support/misc. | \$10,542 |

Initiatives Not Addressed

- **Middle and elementary school class size**
- **Middle school related arts and world languages**
- **MCAS targeted curriculum renewal plan**
- **School Libraries**
- **Continuum of K-12 special education**

**Additional FY08 Funds Will Be
Addressed Under Warrant Article #13
FY08 Supplemental Budget**

**Please Support
Warrant Article #11**

**FY08 Proposed Budget
\$34,167,376**