

**FY11 School Committee Budget**  
**With Ranked Priorities Beyond Level Funding**  
**3.41% Increase Over FY10**

	<u>Program</u>				<u>Level Services</u>	<u>Cumulative Cost</u>		
	Elementary				\$ 7,939,314.98	\$ 7,939,314.98		
	Middle School				\$ 4,530,577.45	\$ 12,469,892.43		
	High School				\$ 6,096,807.87	\$ 18,566,700.30		
	Special Education				\$ 10,555,243.37	\$ 29,121,943.67		
	Transportation				\$ 883,140.80	\$ 30,005,084.47		
	Athletics				\$ 449,080.83	\$ 30,454,165.30		
	Technology				\$ 489,949.00	\$ 30,944,114.30		
	Kindergarten				\$ 438,826.49	\$ 31,382,940.79		
	Preschool				\$ 872,598.15	\$ 32,255,538.94		
	Central Office				\$ 1,033,968.40	\$ 33,289,507.34	<b>Level Services</b>	<b>Level Services</b>
	System Wide				\$ 1,004,610.25	\$ 34,294,117.59	<b>FY11 Budget</b>	<b>Percentage Increase</b>
	Maintenance				\$ 3,464,858.75	\$ 37,758,976.34	<b>\$ 37,758,976.34</b>	<b>2.71%</b>
<b>RANK</b>	<b>Identified Needs</b>	<b>Program</b>	<b>Recurring</b>	<b>Directive</b>	<b>Cost</b>	<b>Cumulative Cost</b>	<b>FY11 Budget</b>	<b>Cumulative % Inc.</b>
1	Teacher - Kittredge	Elementary	Y	2	\$ 54,000.00	\$ 54,000.00	\$ 37,812,976.34	2.86%
2	Teacher - Franklin	Elementary	Y	2	\$ 54,000.00	\$ 108,000.00	\$ 37,866,976.34	3.01%
3	6th Grade Reading Teacher	Middle School	Y	3	\$ 54,000.00	\$ 162,000.00	\$ 37,920,976.34	3.15%
4	Therapeutic Behavioral Program	Elem. SPED	Y	10	\$ 94,000.00	\$ 256,000.00	\$ 38,014,976.34	3.41%
5	Math Coach	Middle School	Y	3	\$ 54,000.00	\$ 310,000.00	\$ 38,068,976.34	3.56%
6	Math Specialist	Elementary	Y	3	\$ 54,000.00	\$ 364,000.00	\$ 38,122,976.34	3.70%
7	Computer Teacher	High School	Y	4	\$ 54,000.00	\$ 418,000.00	\$ 38,176,976.34	3.85%
8	Student Computers	Middle School	N	3	\$ 50,000.00	\$ 468,000.00	\$ 38,226,976.34	3.99%
9	Part-Time Reading Specialist (.5)	Elementary	Y	3	\$ 27,000.00	\$ 495,000.00	\$ 38,253,976.34	4.06%
10	Full-Time Librarian	Elementary	Y	6	\$ 54,000.00	\$ 549,000.00	\$ 38,307,976.34	4.21%
11	.2 Guidance Counselor	High School	Y	5	\$ 13,388.00	\$ 562,388.00	\$ 38,321,364.34	4.24%
12	Part-Time Library Paras (5)	Elementary	Y	6	\$ 50,000.00	\$ 612,388.00	\$ 38,371,364.34	4.38%
13	Behavioral Specialist	Middle School	Y	3	\$ 54,000.00	\$ 666,388.00	\$ 38,425,364.34	4.53%
14	.2 Wellness/.4 Wellness	High School	Y	4	\$ 33,019.00	\$ 699,407.00	\$ 38,458,383.34	4.62%
15	Related Arts Teacher	Middle School	Y	2	\$ 54,000.00	\$ 753,407.00	\$ 38,512,383.34	4.76%
16	.25 Spanish Teacher	High School	Y	4	\$ 13,750.00	\$ 767,157.00	\$ 38,526,133.34	4.80%
17	.25 Sign Language Teacher	High School	Y	4	\$ 13,750.00	\$ 780,907.00	\$ 38,539,883.34	4.84%
18	Deferred Maintenance	Maintenance	N	9	\$ 85,000.00	\$ 865,907.00	\$ 38,624,883.34	5.07%
19	.2 Chinese Teacher	High School	Y	4	\$ 11,000.00	\$ 876,907.00	\$ 38,635,883.34	5.10%
20	Professional Development (AYP)	Elementary	N	3	\$ 20,000.00	\$ 896,907.00	\$ 38,655,883.34	5.15%
21	Part-Time Clerical Support	Elementary	Y	5	\$ 35,000.00	\$ 931,907.00	\$ 38,690,883.34	5.25%
22	.5 Library/Media Specialist	High School	Y	4	\$ 27,500.00	\$ 959,407.00	\$ 38,718,383.34	5.32%
23	SuccessMaker Software	Middle School	N	3	\$ 20,000.00	\$ 979,407.00	\$ 38,738,383.34	5.38%
24	Security	High School	Y	9	\$ 40,000.00	\$ 1,019,407.00	\$ 38,778,383.34	5.49%
25	Write Traits Kits - Social Studies	Middle School	N	3	\$ 5,000.00	\$ 1,024,407.00	\$ 38,783,383.34	5.50%
26	SPED Curriculum Leader	Middle School	Y	10	\$ 5,000.00	\$ 1,029,407.00	\$ 38,788,383.34	5.51%
27	Write Traits Kits - Science	Middle School	N	3	\$ 5,000.00	\$ 1,034,407.00	\$ 38,793,383.34	5.53%
28	New Curriculum Textbooks	Middle School	N	4	\$ 47,000.00	\$ 1,081,407.00	\$ 38,840,383.34	5.65%
29	IT Salary Adjustments and Stipends	Technology	Y	8	\$ 62,723.00	\$ 1,144,130.00	\$ 38,903,106.34	5.82%
30	Part-Time Clerical Position	High School	Y	5	\$ 10,085.00	\$ 1,154,215.00	\$ 38,913,191.34	5.85%
31	Foreign Language Lab Para	High School	Y	8	\$ 10,000.00	\$ 1,164,215.00	\$ 38,923,191.34	5.88%

## FY '11 Budget - Identified Needs Justification

### North Andover High School

#### *Guidance*

<b>.2 Guidance Counselor</b> (.8 position return to 1.0)	<b>\$13,388</b>
<b>19 hour/week Secretary</b> (10 month position)	<b>\$10,085</b>

#### Rationale:

The NEASC Visiting team report (May 2008) was very critical of the quality of comprehensive guidance services at NAHS. The report arrived long after the budget process was complete for FY '09 so I was unable to begin to address the concerns during the 2008-2009 school year. We took the first steps in the FY '10 budget with an additional .5 in Guidance. Restoring the .8 guidance counselor to full time allows each counselor to go from a caseload of 265 students to a caseload of 245.5 students. The caseload recommended by the American School Counselor Association is 250 students per counselor. The additional .2 brings NAHS just below the recommended level.

Although there are parent volunteers who work regularly in our guidance office the lone guidance secretary is overwhelmed. For example, because of confidentiality laws, only the guidance secretary may file the numerous testing information (SAT, PSAT, AP, MCAS etc.) and student information (discipline, transfer, night school, etc) that needs to be placed in student cumulative folders. Also, only the guidance secretary may prepare the 100's of transcript/application packets (keep in mind that 90% of our seniors go on to 2 or 4 year colleges) that go out of the guidance office from September through March, as well as scholarship applications and information. As a direct result of being the only person allowed to do some of the job elements, it is difficult to answer phone calls in a timely manner as well as tend to the clerical needs of the guidance counselors, especially the Director, which in turn forces the counselors to spend less time seeing students. The addition of a 19 hour/week guidance secretary would have an immediate positive impact on the quality of guidance services at NAHS. The School Committee set aside \$4000 for extra help in Guidance throughout the current school year, however, we have nearly exhausted that funding and we are only one-third of the way through the school year, and we have not yet hit the busiest time for college applications and scholarships. The Guidance Office really needs the additional person for the entire 10 months.

The following is the direct quote from the NEASC report and the recommendations: "North Andover High School offers an adequate range of comprehensive guidance services but their quality is constrained by time and resources. As a result, students are limited in the area of individual contact with their guidance counselors by **high student-to-counselor ratios** and the collapsed daily schedule. The average caseload of guidance counselors is

currently just under 300 students. Only 52% of students state that they speak individually with their counselors at least once or twice a year, and only 53% of parents believe that their children's guidance needs are being met . . . With less than 60% of students feeling comfortable about going to their counselors and with no advisory program to help guide students, achievement of the school's learning expectations is being compromised because their academic and personal needs cannot be adequately met."

Recommendation 1: "Reduce the guidance counselors' student caseloads."  
Recommendation 2" "Restore the clerical help needed in the guidance/career center."

*Business and Computer Technology*

**1.0 Computer Teacher** **\$55,000**

Rationale: NAHS has over 700 computers, and a computer literacy graduation requirement. We currently are unable to offer any high level computer science courses because we do not have a dedicated computer teacher on staff. We could not run Introduction to Computer Programming this year (although many students elected it) because we do not have anyone on staff certified to teach the class. NAHS students have NO opportunity to learn advanced computer skills/programs or explore possible career paths. In this technology-driven job market we are not preparing our students for their future.

*Suggested courses common at high schools with strong Computer programs: Microsoft Office, Image Editing, Introduction to Programming, Java Programming, Visual Basic/WebScript, Dreamweaver/Flash, Advanced Placement Computer Science*

*Wellness*

**.2 Wellness Teacher** (.8 position return to 1.0) **\$11,019**

**.4 Wellness Teacher** **\$22,000**

Rationale: The addition of the two Wellness teachers for the 2008-2009 school year allowed all 9<sup>th</sup> and 10<sup>th</sup> graders to be scheduled for Wellness classes. All students have a 10 credit graduation requirement in Wellness. The additional .6 ensures additional sections for our 11<sup>th</sup> and 12<sup>th</sup> graders.

Massachusetts General Laws, Chapter 71: Section 3. Physical Education

"Physical education shall be taught as a required subject in all grades for all students in public schools..."

Massachusetts DESE Clarification of PE Requirements

"The Student Learning Time regulations require public high schools to provide 990 hours of structured learning time for every student. Both physical education and health education classes are considered as part of this structured time."

Since 1970 the number of overweight adolescents (ages 12-19) has more than doubled – now considered epidemic

One factor that has contributed to overweight teenagers is decreased Physical Education in schools – percent of high school students enrolled in daily physical education classes declined from 41.6% in 1991 to 28.4% in 2003

*Foreign Language*

<b>.2 Spanish Teacher</b> (.8 position return to 1.0)	<b>\$11,000</b>
<b>.25 Chinese Teacher</b>	<b>\$13,000</b>
<b>.25 American Sign Language Teacher</b>	<b>\$13,000</b>
<b>19 hour/week Foreign Language Lab Paraprofessional</b>	<b>\$10,000</b>

Rationale: Spanish is the most popular language at NAHS. The classes, especially in Spanish 1 and Spanish 2 are big. The additional .2 in Spanish will allow 2 more sections of Spanish to be offered, thereby lowering class size.

NAHS needs to offer an Elementary Chinese Language and Culture class. One section would be offered each trimester. At this point the goal is not for Chinese to become a four-year language program at the high school but to expose our students to a more global education. The Chinese course will introduce students to the sounds and tones of Chinese as well as the written characters in order to begin to develop the four language skills of reading, writing, speaking and listening in a foreign language. Students will also begin to develop an understanding of the Chinese culture. This class could also be considered an elective in the History/Social Studies Department.

NAHS has adopted the Massachusetts Core Curriculum which includes a two year Foreign Language graduation requirement. In order to provide opportunities for our students who will have serious difficulty mastering two years of a traditional foreign language, American Sign Language (ASL) offers a viable alternative, recognized by colleges. It also provides an additional Foreign Language elective for any student. The course would present manual alphabet/numbers, basic ASL vocabulary, visual-gestured communication, basic grammatical rules of ASL, and fine points on deaf culture. This introductory class is intended to develop basic competency in the use of receptive and expressive basic ASL.

NAHS has two Foreign Language labs - 56 computers, plus software, furniture, etc. All totaled, about \$500,000 of investment in technology. We are in desperate need of daily, professional oversight of these two labs.

*Library/Media Center*

**.5 Library/Media Specialist**

**\$27,500**

Rationale: Currently the NAHS library is open slightly longer than the school day (15-20 minutes before and after school), and is often closed during part of lunch and when the Librarian is absent. In addition, the library is closed 1 period each day to enable the librarian to have her “prep” period according to the Teachers’ contract. We need to have a part-time Library/Media Specialist who works Mon – Fri 12 to 5 pm. This would allow the library to remain open all day as well as a significant amount of time after school which would benefit our students greatly, particularly those involved in after school activities and athletics. On the occasion of absence, the part-time Library-Media Specialist would also be able to substitute.

The NEASC Visiting Committee was very critical of the NAHS Library/Media services in the report issued in late May 2008. As previously stated, this report arrived long after the budget process was complete for FY '09 so I was unable to begin to address the concerns during the 2008-2009 school year. With the impending retirement of the current Librarian in the fall 2010, this is an appropriate time to focus on the Library/Media Center.

The following is the direct quote and recommendations from the NEASC report: “Students, faculty members and support staff do not have regular access to library information and support services. Less than 1/3 of students and parents report using library resources frequently. Students wishing to access the library outside of class time are limited to fifteen (15) minutes in the morning and no more than half an hour after school. As a result of the school schedule they have no further time during the school day to use the library except during the lunch block, but student access is severely limited at that time because there is only one librarian and no other support personnel. Further, the library is closed during one block per day and when the Librarian is absent, the library is closed to students. Therefore, despite the school’s expectation that all students should be self-directed learners, with only sporadic access to the library, many students’ learning is limited to only those materials presented by their classroom teachers.

Recommendation 3: Increase the staffing in the library so students and faculty have regular and frequent access to library/information services, facilities, and programs as an integral part of their educational experience before, during, and after school.

## **North Andover Middle School**

### **PRIORITY 1:**

#### **Related Arts (1.0) Wellness**

**\$54,000**

This teacher will be assigned during the related arts block to reduce or eliminate “Grade level” which is a cross teamed class of students as result of not enough related arts teachers to meet the needs of our students. Currently, all students return to academic teachers for one period/year out of their 6 period-related arts experience. Students rotate through each subject area daily and are exposed to related curriculum content.

The wellness curriculum will weave into our current PE curriculum, which will also connect to our Pep Grant efforts once the final decisions for programming and equipment purchases have been made. This position will provide for all students to participate in a meaningful curriculum, which aligns with the National Wellness goals in addition to the current PE model.

This position will also allow for consistent common planning time for academic teachers with a targeted focus of looking at student work to impact instruction. For example, the academic teachers will have more opportunities to align instruction in math and ELA to address the aggregate MCAS scores, and to analyze the GRADE and GMADE common assessments more effectively to impact instruction and learning.

### **PRIORITY 2:**

#### **Reading teacher (1.0)**

**\$54,000**

The primary focus area for this teacher would be the 6<sup>th</sup> grade in order to assess and to coordinate students from the five elementary schools to determine intervention needs based on 5<sup>th</sup> grade recommendations to improve transition to 6<sup>th</sup> grade. NAMS is not a Title I school, so this teacher would provide and/or coordinate transitional support for students who had received Title I services in 5<sup>th</sup> grade. Currently, our ELA MCAS intervention for sub groups who are not meeting AYP targets is being coordinated by the NAMS reading teacher in addition to her regular instructional priorities. This responsibility would be shared between the two teachers. Also, this position would be designed to provide coaching for general ed teachers with consistent strategies for reading in the content area to address the aggregate student population based on data analysis of student work.

### **PRIORITY 3:**

#### **Student computers to support Successmaker software. \$50,000**

Provided that the NAMS infrastructure is upgraded, 30 desktops would be placed in 2 grade levels to address general and special ed students’ intervention needs. Targeted students with specific needs would be assigned to one related arts period daily to participate. Transition support for students who had received Title I services in 5<sup>th</sup> grade would be considered for this program. The program provides consistent practice with the ability to analyze student results to determine appropriate instruction. This is a tier 2

intervention to attempt to reach students before they are recommended for IEP services. Special ed students will benefit as a consistent form of instruction to supplement their instructional goals outlined on IEP's. Existing faculty would staff the labs. The additional request for reading and math teachers would be involved if those positions were funded. This request is also based on whether the district purchases Success maker software and licensing.

**PRIORITY 4:**

**Math Teacher (1.0)**

**\$54,000**

Specifically, this teacher would be used in all grade levels for tier 2 intervention for general ed students. Time would be allotted for coaching general ed math teachers to further differentiate their instruction to address the needs of struggling math students. This would address the aggregate AYP scores in math. This teacher would administer the GMADE and coordinate data analysis to determine specific needed strategies. Transition support for students who had received Title I services in 5<sup>th</sup> grade would also be part of this teacher's responsibilities.

**PRIORITY 5:**

**Behavioral specialist (1FTE)**

**\$54,000**

This is based on the needs of the current student population at NAMS and 2010-2011 projections of students at the elementary level. This teacher would be responsible for designing a therapeutic behavioral program for both general & special ed students. This teacher and program would be for potential out placed students to keep them in the district. Specifically, this would serve a small % of our student population who require significant support.

**PRIORITY 6:**

**Academic coordinator stipend for special ed.**

**\$5,000**

This would mirror the existing model at NAMS for the four academic subjects to align curriculum with general education. The Special ed sub group did not meet AYP in either math or ELA. Consistent curriculum and instructional strategies in general and special ed need to be coordinated. As with the other academic coordinator stipends, this would be for an existing teacher at NAMS.

**PRIORITY 7:**

**Foreign Language textbooks**

**\$47,000**

The foreign language department expanded from 3 to 6 teachers and moved into the academic rotation for daily instruction in 7<sup>th</sup> & 8<sup>th</sup> grade. Students choose from Spanish, French, or German and make a two-year commitment. To date all materials have been

supported through the building operating budget, which translates to taking funds from other areas to support this program. The program is designed in hopes that students will demonstrate mastery on identified skills to advance to the second year of language in 9<sup>th</sup> grade. In order for our students to meet this goal, curriculum and resources need to align with the high school. Now that our two-year program is in place, this impacts approximately 700 students combined between 7<sup>th</sup> and 8<sup>th</sup> grade.

**PRIORITY 8:**

**Write Traits Kits for social studies**

**\$5,000**

The six traits are the district essential standards for writing. To support these standards, consistent writing approaches need to be used throughout the disciplines by the time students enter middle school. The district has funded Write Traits at the elementary level starting last year. For 2010-2011 6<sup>th</sup> graders transitioning in from 5<sup>th</sup> will have been exposed to Write Traits.

ELA and special ed were funded from the NAMS operating budget three years ago. The consistent approach to writing in all subject areas should impact ELA MCAS scores to meet AYP in the aggregate and subgroups.

**PRIORITY 9:**

**Write Traits Kits for science**

**\$5,000**

The rationale for science mirrors social studies. In addition, student writing will improve if they are writing in every subject with consistent approaches.

**Elementary Schools**

<b><u>Priority 1</u></b>	<b><u>Position:</u></b>	<b><u>Classroom Teachers</u></b>	<b>Cost: \$108,000</b>
		1.0 Grade 5 Franklin	
		1.0 Grade 5 Kittredge	

Necessary to keep class size within district enrollment guidelines.

**SC Budget Directive #2**

Rationale: Projected enrollment for grade 5 at Franklin for 2010/2011 is 106 students. It is necessary to add a fourth class to adhere to district enrollment guidelines. Without an additional teacher class size in grade 5 would be 35 students per class. Adding a fourth class would reduce class sizes to 26.5.

Projected enrollment for grade 5 at Kittredge for 2010/2011 is 59 students. It is necessary to add a fourth class to adhere to district enrollment guidelines. Without an additional teacher class size in grade 5 would be 29.5 students per class. Adding a third class would reduce class sizes to 20.

**Priority 2**      **Position:**      **Reading Specialist**      .50 Franklin      Cost: \$27,000

Necessary to adequately support the Reading Initiative, support AYP performance and to bring the level of reading support services at Franklin in line with the level of services at the other district elementary schools. **SC Budget Directive #3**

Rationale:      The present operating budget at Franklin supports one .90 FTE Reading Specialist. This has recently been supplemented through Stimulus funding to increase the position to 1.0 FTE for the remainder of the 09-10 school year. Reading Specialist staffing levels at Franklin remain below that of the other Elementary schools when compared to both enrollment numbers and the number of faculty members. This results in reduced support to teachers and a reduction of direct intervention for students in comparison to that available in the other district elementary schools. The addition of a .50 FTE Reading Specialist would allow the current Reading Specialist to continue at 1.0 for the 2010-2011 school year and add an additional .40 position. This would establish equity with the other elementary schools, consultation to assist teachers in improving instructional practices and additional intervention for students.

If this position is not funded, staffing will revert to a .90 Reading Specialist. Franklin School will not be able to offer Reading support services at all grade levels or to all students in need of intervention. Consultation around instructional practices will also be limited.

**Priority 3**      **Request**      Professional Development      Cost: \$20,000  
Atkinson, Kittredge and Thomson Schools

Necessary to support AYP performance. **SC Budget Directive #3**

Rationale:      The Thomson, Atkinson and Kittredge Schools did not meet the AYP targets in 2009. Providing additional professional development to teachers at each school in the areas of concern in ELA and mathematics will enable to the instructional staff to define key standards to address, to implement best practices to help students meet standard benchmarks and to improve student scores on MCAS.

If this request is not funded, there is a greater likelihood that Atkinson, Kittredge and Thomson Schools will not make adequate yearly progress in the next term.

**Priority 4**      **Position:**      **Math Interventionist**      1.0 FTE      Cost: \$54,000

Necessary to support AYP performance and to provide teachers with consultation and professional development related to best instructional practices.



of a half time secretary at Sargent and Franklin would have a positive impact on the running of the school.

Clerical support is needed in each elementary during the summer to complete paperwork generated at the end of the school year, update data systems and to process new registrations, transfers of records and to purchase of supplies and instructional materials for September.

## **Technology**

### Position adjustments

#1 Transfer and re-classification of position, NAMS. \$17,842

- Existing aide position was not included as part of consolidation planning.
- NAMS environment (more than 300 computers) requires dedicated, “full spectrum,” year-round IT support person.
- Permits additional service to elementary level: currently, 2 staff support 7 buildings, including NAMS.

#2 Additional IT staff days. \$13,345

- Extend two IT staff from 195 days per year to year-round.
- Most school IT projects need to be done during school breaks or over the summer.

### Stipends

#1 Web Master, increase from 8 to 10 hours per week. \$3,536

- The district has made excellent advances in use of the web site. Additional steps forward necessitate additional time.

#2 Establish building Technology Facilitators (peer support and learning). \$28,000

- Educators possess the knowledge, skills and abilities to link technology to the curriculum and provide “Tier 1” support to colleagues.
- 1 Facilitator per building is proposed, as follows:

5 elementary: \$17,500 (5, \$3,500ea)

1 NAMS: \$ 4,500

1 NAHS: \$ 6,000

### **Priority Summary:**

#1 Transfer and re-classification of position, NAMS (\$17,842).

#2 Additional IT staff days (\$13,345).

#3 Web Master stipend (\$3,536).

#4 Technology Facilitator stipends (\$28,000).

## **Maintenance and Operations**

Deferred Maintenance \$85,000

Justification: We continue to fall behind in meeting our annual maintenance needs and have begun to accumulate a backlog of items that need to be addressed. These include elementary school playground repairs (\$19,500), annual roof repairs (\$10,000), correction of the non-insulated soffit at Sargent Elementary School (\$30,000), HVAC repairs at Atkinson Elementary School (\$20,000), and miscellaneous repairs at Franklin and Kittredge (\$5,500).

## **Special Education**

Therapeutic Intervention Program – Elementary Level \$94,000

The North Andover School system like our neighboring communities has experienced a significant increase in the numbers of young students with serious emotional disorders. Forty-four percent of the students currently attending schools outside of the District but at District expense have a diagnosis of an emotional disability. In the first half of FY'10 the District has tuitioned-out 4 elementary students for extended evaluations. These evaluations cost the District approximately \$10,000 per student for a 45 day period. Often, because of the lack of district resources these students do not return to the District and therefore remain in a collaborative program often for the remainder of their public school career. However, with the proper supports in district North Andover could provide an inclusive, supportive program to keep young students in the community with their neighborhood peers. The annual tuition at a collaborative program is approximately \$35,000 per year with transportation an additional cost of \$6,330 per student per year. If these four students currently undergoing evaluations are recommended for a small, therapeutic environment then the cost to the District next year will be \$41,330 per student for a total of \$165,320.