

North Andover Public Schools
FY 2011 Superintendent's Budget
School Committee Public Hearing

January 21, 2010

Public Hearing Overview

- Give the public the opportunity for input to the School Committee and Administration on budget issues and concerns
- Help identify and/or rank needs beyond level services
- Provide the opportunity to ask questions about the budget and its development — to be answered in writing following the meeting

FY 2011 School Committee Budget Directives

1. Retain all FY '10 permanent teaching positions, at a minimum.
2. Class size guidelines should remain the same, for staffing purposes:
 - Grades K-2 class size: 18-22
 - Grades 3-5 class size: 23-25
 - Secondary level class size will vary at both the upper and lower ends.
 - No class will exceed 29 students.
3. Budget for continued services and support to schools to improve their NCLB and AYP performance.
4. Budget for standards based programs, new curriculum initiatives, and curriculum renewal.
5. Budget for tools, technology, and training to improve the collection and reporting of a variety of data across the school system.
6. Budget for the return of library services and some library staff to the elementary schools.
7. Budget for the potential increase in the costs of energy and transportation.
8. Budget for critical technology items and infrastructure to support the core teaching and learning mission.
9. Budget for deferred, critical maintenance needs of the schools.
10. Continue to look for cost savings in special education while meeting legal mandates.

Level Services Budget

Cost of Services for FY2010	\$36,761,749
Cost of Step Increases for FY2011	\$ 484,315 (1.3%)
Cost of Services Increases for FY2011	<u>\$ 512,912 (1.4%)</u>
FY2011 Level Services Budget	\$37,758,976 (2.7%)

ARRA Funded Positions for FY2010/2011 \$ **322,000**

FY 2011 Step Increases

Teachers	\$ 440,850
Paraprofessionals	\$ 32,525
Custodians	\$ 6,137
Secretaries	\$ 3,372
Nurses	<u>\$ 1,431</u>
TOTAL	\$ 484,315

FY 2011 Non-Salary Increases

Contracted Services	\$ 26,408
Special Education Services	\$ 96,605
SPED Place Holders	\$ 250,000
Transportation	\$ 75,000
Equip/Repairs and Maint	\$ 24,771
Materials and Supplies	<u>\$ 40,128</u>
TOTAL	\$ 512,912

FY 2011 Recommended Level Services Budget

<u>Level Services</u>	<u>FY09 Actual</u>	<u>FY10 Budget</u>	<u>FY11 Budget</u>	<u>% Inc.</u>
Elementary	\$7,537,542.23	\$7,804,839.22	\$7,939,314.98	1.72%
Middle School	\$4,304,004.28	\$4,366,785.28	\$4,530,577.45	3.75%
High School	\$5,762,141.39	\$5,957,421.05	\$6,096,807.87	2.34%
Special Education	\$10,708,659.41	\$10,234,532.45	\$10,555,243.37	3.13%
Transportation	\$767,780.33	\$903,582.00	\$883,140.80	-2.26%
Athletics	\$453,439.92	\$449,207.27	\$449,080.83	-0.03%
Technology	\$381,809.13	\$326,470.22	\$489,949.00	50.07%
Kindergarten	\$523,840.28	\$537,251.49	\$438,826.49	-18.32%
Preschool	\$646,485.42	\$776,574.00	\$872,598.15	12.37%
Central Office	\$1,008,887.30	\$1,037,159.59	\$1,033,968.40	-0.31%
System Wide	\$735,934.90	\$924,280.00	\$1,004,610.25	8.69%
Maintenance	\$3,228,840.16	\$3,443,646.80	\$3,464,858.75	0.62%
	\$36,059,364.75	\$36,761,749.37	\$37,758,976.34	2.71%

FY 2011 Recommended Budget Summary

			Level Services	%	Identified Needs	Superintendent	%
	<u>FY09 Actual</u>	<u>FY10 Budget</u>	<u>FY11 Budget</u>	<u>Inc.</u>	<u>FY11 Budget</u>	<u>FY11 Budget</u>	<u>Inc.</u>
Elementary	\$7,537,542.23	\$7,804,839.22	\$7,939,314.98	1.72%	\$ 348,000.00	\$8,111,314.98	3.93%
Middle School	\$4,304,004.28	\$4,366,785.28	\$4,530,577.45	3.75%	\$ 348,000.00	\$4,878,577.45	11.72%
High School	\$5,762,141.39	\$5,957,421.05	\$6,096,807.87	2.34%	\$ 226,492.00	\$6,323,299.87	6.14%
Special Education	\$10,708,659.41	\$10,234,532.45	\$10,555,243.37	3.13%	\$ 94,000.00	\$10,555,243.37	3.13%
Transportation	\$767,780.33	\$903,582.00	\$883,140.80	-2.26%	\$ -	\$883,140.80	-2.26%
Athletics	\$453,439.92	\$449,207.27	\$449,080.83	-0.03%	\$ 11,500.00	\$460,580.83	2.53%
Technology	\$381,809.13	\$326,470.22	\$489,949.00	50.07%	\$ 67,423.00	\$557,372.00	70.73%
Kindergarten	\$523,840.28	\$537,251.49	\$438,826.49	-18.32%	\$ -	\$438,826.49	-18.32%
Preschool	\$646,485.42	\$776,574.00	\$872,598.15	12.37%	\$ -	\$872,598.15	12.37%
Central Office	\$1,008,887.30	\$1,037,159.59	\$1,033,968.40	-0.31%	\$ -	\$1,033,968.40	-0.31%
System Wide	\$735,934.90	\$924,280.00	\$1,004,610.25	8.69%	\$ -	\$1,314,610.25	42.23%
Maintenance	<u>\$3,228,840.16</u>	<u>\$3,443,646.80</u>	<u>\$3,464,858.75</u>	<u>0.62%</u>	<u>\$ 155,000.00</u>	<u>\$3,579,858.75</u>	<u>3.96%</u>
	\$36,059,364.75	\$36,761,749.37	\$37,758,976.34	2.71%	\$ 1,250,415.00	\$ 39,009,391.34	6.11%

FY 2011 Recommended Identified Needs

Identified Needs	Program	Directive	Cost	Cumulative Cost	FY11 Budget	Cumulative % Inc
Therapeutic Behavioral Program	Elem. SPED	10	\$94,000.00	\$94,000.00	\$37,852,976.34	2.97%
Boys Volleyball Program	Athletics		\$11,500.00	\$105,500.00	\$37,864,476.34	3.00%
Facilities Manager	Maintenance	7	\$70,000.00	\$175,500.00	\$37,934,476.34	3.19%
Deferred Maintenance	Maintenance	9	\$85,000.00	\$260,500.00	\$38,019,476.34	3.42%
IT Salary Adjustments and Stipends	Technology	8	\$62,723.00	\$323,223.00	\$38,082,199.34	3.59%
Unifund Annual Continuity Fee	Technology	8	\$4,700.00	\$327,923.00	\$38,086,899.34	3.60%
.2 Guidance Counselor	High School	5	\$13,388.00	\$341,311.00	\$38,100,287.34	3.64%
Part-Time Clerical Position	High School	5	\$10,085.00	\$351,396.00	\$38,110,372.34	3.67%
Computer Teacher	High School	4	\$54,000.00	\$405,396.00	\$38,164,372.34	3.82%
.2 Wellness/.4 Wellness	High School	4	\$33,019.00	\$438,415.00	\$38,197,391.34	3.91%
.25 Spanish Teacher	High School	4	\$13,750.00	\$452,165.00	\$38,211,141.34	3.94%
.25 Sign Language Teacher	High School	4	\$13,750.00	\$465,915.00	\$38,224,891.34	3.98%
.2 Chinese Teacher	High School	4	\$11,000.00	\$476,915.00	\$38,235,891.34	4.01%

FY 2011 Recommended Identified Needs

Identified Needs	Program	Directive	Cost	Cumulative Cost	FY11 Budget	Cumulative % Inc.
.5 Library/Media Specialist	High School	4	\$27,500.00	\$504,415.00	\$38,263,391.34	4.08%
Foreign Language Lab Para	High School	8	\$10,000.00	\$514,415.00	\$38,273,391.34	4.11%
Security	High School	9	\$40,000.00	\$554,415.00	\$38,313,391.34	4.22%
Student Computers	Middle School	3	\$50,000.00	\$604,415.00	\$38,363,391.34	4.36%
Math Coach	Middle School	3	\$54,000.00	\$658,415.00	\$38,417,391.34	4.50%
6th Grade Reading Teacher	Middle School	3	\$54,000.00	\$712,415.00	\$38,471,391.34	4.65%
Related Arts Teacher	Middle School	2	\$54,000.00	\$766,415.00	\$38,525,391.34	4.80%
SuccessMaker Software	Middle School	3	\$20,000.00	\$786,415.00	\$38,545,391.34	4.85%
Behavioral Specialist	Middle School	3	\$54,000.00	\$840,415.00	\$38,599,391.34	5.00%
SPED Curriculum Leader	Middle School	10	\$5,000.00	\$845,415.00	\$38,604,391.34	5.01%
Write Traits Kits - Social Studies	Middle School	3	\$5,000.00	\$850,415.00	\$38,609,391.34	5.03%
Write Traits Kits - Science	Middle School	3	\$5,000.00	\$855,415.00	\$38,614,391.34	5.04%
New Curriculum Textbooks	Middle School	4	\$47,000.00	\$902,415.00	\$38,661,391.34	5.17%

FY 2011 Recommended Identified Needs

Identified Needs	Program	Directive	Cost	Cumulative Cost	FY11 Budget	Cumulative % Inc.
Teacher - Kittredge	Elementary	2	\$54,000.00	\$956,415.00	\$38,715,391.34	5.31%
Teacher - Franklin	Elementary	2	\$54,000.00	\$1,010,415.00	\$38,769,391.34	5.46%
Part-Time Clerical Support	Elementary	5	\$35,000.00	\$1,045,415.00	\$38,804,391.34	5.56%
Full-Time Librarian	Elementary	6	\$54,000.00	\$1,099,415.00	\$38,858,391.34	5.70%
Part-Time Library Paras (5)	Elementary	6	\$50,000.00	\$1,149,415.00	\$38,908,391.34	5.84%
Part-Time Reading Specialist (.5)	Elementary	3	\$27,000.00	\$1,176,415.00	\$38,935,391.34	5.91%
Math Specialist	Elementary	3	\$54,000.00	\$1,230,415.00	\$38,989,391.34	6.06%
Professional Development (AYP)	Elementary	3	\$20,000.00	\$1,250,415.00	\$39,009,391.34	6.11%

FY 2011 Superintendent's Recommended Budget

Level Services Budget	\$37,758,976	(2.7%)
Identified Needs	<u>\$ 1,250,415</u>	(3.4%)
Recommended Budget	\$39,009,391	(6.1%)

Next Steps

- We will provide written answers for any questions received tonight, to be posted on the NAPS Web site
- School Committee will discuss and vote on its version of the budget at its January 26th meeting
- School Committee budget will be provided to the Town Manager for incorporation into the town budget

State/Federal “Stimulus” Funding FY10/FY11

Federal Stimulus Funds - Year 1

FY10 Recovery - \$322k

FY10 Investment -
\$322k

Other FY10/11/12 Grants : Early Childhood \$25k and Title I \$94k

Note: The \$322k used for recovery in the FY10 budget leaves the FY11 budget underfunded by that amount.

Federal Stimulus Funds - Year 2

FY11 Recovery - \$322k

FY11 Investment -
\$322k

Note: FY12 all stimulus funding expires and the FY12 appropriated school budget is underfunded by \$322k.

State/Federal Stabilization Funds

\$1,029,075

Amount Designated for North Andover for schools for FY10/FY11

-\$120k - Funds Committed to Town's Stabilization fund (Only if received)

-\$186k - School contribution to State Aid Reductions

-\$58k - School additional contribution to further reductions in State Aid

\$665k remaining State/Federal funds for FY10/FY11