

FY'18 Version 3.0 Information for Consideration (September 2017)

Budget Development

1. Staff determine budget needs and requests
2. Building leadership puts together area budgets
3. Leadership meets with Superintendent & Business Manager to review budget requests
4. Preliminary budget developed
5. Preliminary budget adjusted to reflect school committee's overall direction, i.e., Improvement budget, level service, level funded, reduction
6. Preliminary budget provided to school committee
7. State revenue estimated (House 1 budget) providing first estimate of town assessments
8. Budget Hearing and Adoption
9. Town Approval

FY'18 Budget Decisions by the Numbers

Improvement budget: Increase of \$906,234

- Replace lost teaching staff high school \$225,000
- New kindergarten and first grade teacher \$150,000
- MARS Recommendations \$306,234 (\$159,185 if shared)
- Textbooks/Supplies \$ 15,000
- Two Vans \$ 60,000
- Stabilization \$150,000
- Total \$906,234

Level Service Budget: Increase of \$403,950

- Difference between Major Cost Increases and Cost Savings

Budget Version 1.0: \$0

Budget Version 2.0: - \$105,908

- Secretarial Support (increased days) - \$ 1,738 (Chester/PSV)
- Half-Time Nurse \$ 29,720 (Main Complex)
- Security \$ 24,000 (Evening)
- Substitutes \$ 17,000 (Clerical/Secretarial/Teacher)
- Food Service Director \$ 2,000 (Potential Sharing)
- HS/MS Secretary \$ 20,000 (½ year)
- Curriculum Facilitators \$ 7,000 (Partial)
- MS/HS Textbooks \$ 1,450 (Moved to FY'19)
- Copier Supplies/Costs \$ 3,000
- **Reductions to Reach Version 2.0** **\$105,908**

Budget Version 3.0: - \$53,856

Total Change from Improvement budget to Version 3.0: \$1,469,948

2017-2018 Elementary Budget Impact Information

CURRENT CLASS SIZES:

LITTLEVILLE ENROLLMENT		CHESTER ENROLLMENT	
Pre K: 24	24	Pre K: 20	20
K: 25/25	50	K: 20	20
Gr. 1: 21/22	43	Gr. 1: 12	12
Gr. 2: 20/21	41	Gr. 2: 20	20
Gr. 3: 18/20/19	57	Gr. 3: 19	19
Gr. 4: 14/15/15	44	Gr. 4: 12	12
Gr. 5: 24/25	49	Gr. 5: 21	21
Total - 308	308	Total - 124	124

- ❖ Littleville has lost 3 teaching positions over the past three years, a half-time reading specialist and a half-time school adjustment counselor. This loss of our core classroom teachers has created a constant cycle of teachers having to change grade levels each year to accommodate student enrollment. This is challenging because teachers need to change all their materials and learn a new curriculum. We have implemented several looping groups to ease the impact on both staff and students.
- ❖ In Chester, losing a teacher would mean creating a multi-age classroom with upwards of 30 students in the classroom.
- ❖ If we cut a “specials” teacher (PE/Health, Art, Music, STEM) would have an impact on both elementary schools because they already split their time between both buildings. We would not be able to meet the contractual prep-times of the teacher contract. It would also be extremely unfortunate to not be able to offer our students exposure to the Arts. Our new STEM program has been very successful in creating a strong focus on science and math that is benefiting our students greatly as evidenced in our preliminary STE MCAS scores. To lose this would weaken our curriculum.

2017-2018 Special Education Budget Impact Information

- ❖ At the elementary level we cannot eliminate a special education teacher and still be in compliance with our IEPs. Without our substantially separate programs we would be sending students out of district in order to meet their needs.
- ❖ At the middle/high school, reducing a special education position would necessitate:
 - Grouping more/all students with IEP support in one class (not best practice)
 - Increased schedule conflicts for IEP students (due to consolidated groupings)
 - Loss of integrated/remedial courses currently taught by special education teachers in high school
 - Eliminating flexible grouping for academic & socio-emotional needs
 - Loss of special education support in classes not specifically required by IEPs (which would lead to more being written into IEPs, thus forcing the issue in future years)

2017-2018 Middle School & High School Budget Impact Information

CURRENT ENROLLMENT:

MIDDLE SCHOOL ENROLLMENT		HIGH SCHOOL ENROLLMENT	
		Gr. 9	68
Gr. 6	68	Gr. 10	56
Gr. 7	67	Gr. 11	47
Gr. 8	64	Gr. 12	40
Total	199	Total	211

Middle School Specials

- Other than a part-time culture/language position, all specials teachers in the middle school are shared with the high school, so a loss in this realm would affect both. Current shared positions provide:
 - Jazz & Concert Band and lessons
 - Show and Concert Choir
 - Visual and digital arts courses
 - Welding/metals tech.
 - P.E (required at each grade by law)/Health (required in 7th grade by School Comm. policy)/Wellness

Middle School Core

- Loss of 1 core teacher in MS
 - Loss of teaming (core of MS model)
 - Loss of common meeting and planning time used to support students
 - Loss of student-centered schedule with schedule being driven by contract
 - Loss of time for SPED teachers and Regular Ed teachers to collaborate
 - More teaching outside of licensure area, less expertise
 - Class sizes jump to 22-25 (vs. 16-17)
 - This would restrict flexible grouping for academic & socio-emotional needs
 - More differentiation required inside the classroom with fewer supports

High School Specials

- Other than a part-time health position, the following are provided by “non-core” positions:
 - Visual and digital arts
 - Wood Tech. (this teacher also teaches multiple. sections of a core Science)
 - Spanish I-IV (2 years required by colleges/universities; 4 years recommended for 4 year schools)
 - P.E. (required in each grade by law)

High School Core

- Loss of core teacher in most departments would necessitate more than one of the following:
 - Elimination of AP courses
 - Merging of honors & college prep sections

- Loss of integrated/remedial courses (math & ELA) or more of them taught by special education teachers (not best practice)
- Offering fewer sections causing more schedule conflicts (meaning fewer students would get the courses they want or need for college and careers)
- Maintaining as much of the Program of Studies as possible following a cut at the high school could necessitate:
 - Renegotiating teacher contracts related to:
 - number of preps
 - prep time
 - Online learning catalog
 - Changing to a 6-period or other schedule (which could lead to more schedule conflicts)