

This is the memo I sent previously relating to Option C, now Option C (1). I am resending as it remains my recommendation. At the direction of the School Committee I am also sending another option, Option C (2), that maintains the current grade/school configuration as well as the current administrative structure. The rationale for each will serve as the comparison for the Committee's review.

FY09 Budget Rationale – Option C (1)

1. The main priorities are:
 - o Preserving class size
 - o Maintaining/restoring classroom supports to increase achievement
 - o Maintaining an elective/special subject instructional program for all students
 - o Preserving MHS accreditation
 - o Maintaining compliance in Special Education

There are three options (A-C) attached. Options A and B are included as they demonstrate the thought process brought us to the development of Option C for your consideration. The salient aspects of the option are:

1. The system is stratified: PreK and K at Tucker, Grades 1 and 2 at Glover, Grades 3-5 at Collicot/Cunningham. This allows for the absorption of two classroom positions without substantially raising class sizes. Elementary principalships are reduced by two, with one replaced with a more cost effective Early Childhood Director.
2. The administrative structure is reconfigured at PMS with the reduction of one Assistant Principal.
3. The Central Office administrative structure is reconfigured. The position of Assistant Superintendent for Curriculum and Personnel is eliminated. The curriculum function is continued by the Directors and Department Heads under the direct supervision of the Superintendent; the Personnel function is performed by a new position that incorporates Sean Walsh's present responsibilities and adds personnel functions that oversee the entire HR process.
4. The facilities department is reconfigured to support ongoing upkeep and maintenance rather than construction supervision. These responsibilities are absorbed by the new Uber Senior positions under the direct supervision of the Assistant Superintendent for Business Affairs.
5. There are no reductions among the secretarial/administrative support positions as they mitigate against cost effectiveness. All of the support functions such as payroll, accounts payable, grants management, facilities rental, fee collection and daily support for teachers and students must still be performed.

I have also provided the Committee with a template for your deliberations.

Rationale Option C (2)

The main priorities are:

- Maintaining the current grade/school configuration
 - Maintaining the current administrative structure
 - Maintaining/restoring classroom supports to increase achievement
 - Preserving MHS accreditation
 - Maintaining compliance in Special Education
1. The amount of reduction due to retirements has been maintained at \$100K, rather than the \$236K presented at the Finance Subcommittee. This is the result of a careful review of the potential additional out of district placements. There are three students who either are moving in and currently have a more restrictive placement that needs to be maintained, or who are in the system and need a more restrictive placement.
 2. In light of the rising class sizes it will not be prudent to reduce the projected additional special needs staff.
 3. A review this morning of the projections for entering K and Grade 1 students makes the possible reduction of a co taught teacher rather remote.
 4. There are no reductions shown at the high school as any reduction will most likely constitute a “substantive change” jeopardizing the accreditation.
 5. Although the four schools are maintained there is one reduction of an elementary principal.
 6. Maintaining the four elementary schools with three principals as well as the current administrative structure requires additional cuts to the staff in the amount of \$252K or approximately 6 additional teaching positions.
 7. The facilities department is reconfigured to support ongoing upkeep and maintenance rather than construction supervision. These responsibilities are absorbed by the new Uber Senior positions under the direct supervision of the Assistant Superintendent for Business Affairs.
 8. There are no reductions among the secretarial/administrative support positions as they mitigate against cost effectiveness. All of the support functions such as payroll, accounts payable, grants management, facilities rental, fee collection and daily support for teachers and students must still be performed.

NOTE: Reductions in elementary classroom teachers will necessitate wholesale transfers of students. For example, if grade 5 is reduced by one English teacher the result would be a reduction of English classrooms from 8 to 7 raising the average class from 23.1 to 26.4 and requiring the movement of a minimum of 19 students to a maximum of 25 students. A reduction in grade 5 in French would have a similar effect. The number of classes would be reduced from 5 to 4; the average class size would rise from 19.8 to 24.8. As one school presently does not have a section for this age group the reduction would leave two schools with no section of Grade 5 French.

This scenario would be repeated in all grade levels.