

Working Document

FY 14 Budget Drivers and Reductions

January 23, 2013
Staff and School Committee
January 24, 2013
Warrant Committee

FY 14 Budget Drivers

What are the FY 14 budget drivers?

– Advancement Initiatives

- Emphasizing Early Literacy Achievement (K-3)
- Closing the Proficiency Gaps (K-12)
- Advancing Science and (STEM) Science, Technology, Engineering & Math Initiatives (K-12)

– Contractual Obligations

- Technology Costs
- Special Education Mandated Costs
- Transportation Expenses
- Facilities Expenses

FY 14 Budget Reduction Summary

FY 14 School Committee Budget Request	\$38,379,680	Voted at the December 12, 2012 SC Meeting
Warrant Committee Request #1 Level Dollar Funded Budget	\$35,412,344	Based on FY 13 Budget
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Level Dollar Reduction Needed	\$2,967,336	To reach level dollar for FY14
Warrant Committee Request #2 Level Dollar + \$1.5m	\$1,500,000	Amount above level dollar
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Reductions Needed as of 1/23/13	\$1,467,336	

FY 14 Budget Reductions by Level

Category	FTE	Amount	Impact
Level 1	13.2	\$950,336	Below level service funding results in a reduction of current services and programs offered to students.
Level 2	7.5	\$517,000	Most critical reductions/ all are classroom teachers/negatively impacts student achievement/elimination of some programs
Total Reduction	20.7	\$1,467,336	

FY 14 Budget Reductions – Level 1

Position/Reduction	Sch	FTE	Amount	Impact Statement
Elementary Club Advisors	E	0.0	\$15,000	Elimination of MCAS support clubs.
Librarian Aide	E	1.0	\$26,000	Elimination of support that enables student access to the library media center.
Teacher - Health/PE	M	0.7	\$40,600	Eliminates health education program in one or more grades and increases class size in other elective offerings.
Teacher - World Language (Spanish)	H	0.8	\$46,400	Increase class size, eliminate 1 section of AP Spanish.
Teacher - Business	H	0.4	\$23,200	Decrease technology and business elective offerings and increase class size in other elective offerings.
All Fee Review/Increase to offset GF FY14 Budget	DW	0.0	\$200,000	Increase various user fees and use some beginning balance funds to charge back general fund expenditures to appropriate revolving funds.
Community Schools Charge Back	DW	0.0	\$100,000	Program has accumulated fund balance over last few years. This increase charge off to general fund administrative and operational expenses is not likely to be sustained in FY15.
Ed Asst FTE Reduction / Reorganization	DW	4.6	\$130,736	Reduction of approximately 40% of Ed. Asst. staff FTE from 1.0 to 0.8, with the approximate 60% balance of the aides remaining full-time.

FY 14 Budget Reductions – Level 1

Position/Reduction	Sch	FTE	Amount	Impact Statement
Administration/ Non-Teaching Personnel	DW	3.0	\$195,000	Reorganization and reduction of administrative and non teaching personnel.
Custodian	DW	2.0	\$80,000	Reduction of cleaning capacity, current avg. square footage for the non-senior custodians is 31,400 per custodian and with this reduction it would now be an average 34,600 sq. ft. per custodian.
Building Subs	DW	0.0	\$27,000	Reduction of three building subs results impacts the district's ability to provide certified teachers in long-term leave situations.
Residency Coordinator	DW	0.2	\$9,400	Loss of tracking/verifying all students are current residents of the town. This position investigates approximately 200 cases per year and excludes about 40 students. Some of those excluded students attend a school out-of-district and that reduces tuition bills in the current or next school year.
Administrative Line Item	DW	0.0	\$25,000	Reduction of administrative line item will restrict offerings in professional development, curriculum development, and assessment analysis.
Teacher - Specialists & Related Services	DW	0.5	\$32,000	Eliminate direct services and consultation services to at-risk regular education students.
		13.2	\$950,336	

FY 14 Budget Reductions – Level 2

Position/Reduction	Sch	FTE	Amount	Impact Statement
Teacher(s) Band, Strings, Chorus	E	1.0	\$58,000	Eliminate Band, Strings and Chorus programs in Grade 5.
Teacher -Future Problem Solving	E	0.6	\$34,800	Elimination of Future Solving Program for all Grade 4 students. Elimination of Grade 5 Future Problem Solving competitive teams.
Teacher - ACE/ Classroom Art	E	0.5	\$29,000	Elimination of grade 5 Artistic Creative Enrichment (ACE) program. Reduction of Grades 4 & 5 Art from 45 minutes per week to 30 minutes per week.
Nurse	E	0.4	\$23,200	Decrease services to Cunningham, Collicot and Pre-School student population with a flexible schedule to ensure coverage during the day.
Teacher - WL, Spanish/Fr Humanities/Latin	M	1.0	\$58,000	Reduce # of sections offered while increasing class size to 29/30. Reducing world language sections/options available to students.
Teacher - Social Studies	M	1.0	\$58,000	Reorganization and compromising of the Middle School "Teaming" model - will result in increased class size to 25+ for Grades 7 & 8. This eliminates the long standing middle school "team" service model.
Teacher - Art (ACE)	M	0.5	\$29,000	Eliminates Advanced Art program and reduces the # of sections offered while increasing class size.

FY 14 Budget Reductions – Level 2 continued

Position/Reduction	Sch	FTE	Amount	Impact Statement
Teacher - Music	M	0.5	\$29,000	Reduce # of sections offered while increasing class size. Negatively impacts advanced offerings at the middle school and high school in future years.
Grades 6-12 Extracurricular Clubs* Middle School Athletic Program	M/H	0.0	\$82,000	Loss of student engagement in extracurricular clubs that research states supports high levels of student achievement. (*Only National Honor Society, Student Council, Debate, Mock Trial, Senior & Junior Class Advisors will be funded.)
Teacher - Child Studies/Pre-School	H	1.0	\$58,000	Eliminate entire MHS Child Studies/Pre-School program which will increase class size in core academic courses and electives.
Teacher - History	H	1.0	\$58,000	Increase class size, eliminate section, eliminate Freshman Seminar & Modern Contemporary Issues.
		7.5	\$517,000	

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