



District Budget Overview Version 1.0

School Committee
January 2008

Guiding Principle

- ◆ To provide an exemplary education that challenges all students in an instructional setting appropriate to their needs.
 - Whole Child (meeting a wide range of goals, skills and abilities including academics, the arts, physical readiness, social awareness, leadership capabilities, etc.)
 - Exceed the No Child Left Behind requirements
 - Meeting 21st Century Skills (collaboration, information and media knowledge/skills, problem solving, using technology)
 - Life long learning (making education desirable, meaningful and relevant)

District Priorities

◆ Future Directions (5-year plans)

- ◆ Curriculum articulation, best pedagogical practice, student assessments and use of data.

◆ District Improvement Plan (2-year)

◆ Improving the schools (consistent emphasis)

◆ Budgetary Considerations

- ◆ Number of students impacted
- ◆ Cost of additional resource
- ◆ Time required for impact on district improvement
- ◆ Legalities (i.e., Special Education)
- ◆ Opportunities

Five-Year Goals

- ◆ Support the education of the whole child by establishing vertical and horizontally aligned preK-12 curriculum and supportive assets with exemplars of student work.
- ◆ Implementation of best pedagogical practices among all staff members including a database of lesson plans.
- ◆ Encourage parents and community members to become involved in the education of our children.
- ◆ Establish a series of measures to compare student learning with the learning goals of the specified curricular area.
- ◆ Review critical artifacts of student learning to determine possible next steps to improve results.

FY'09 Priorities

◆ Maintain attributes of the 'whole child'

- Continue art, music, PE
- Full Sports Schedule
- Support after-school programming
- Maintain student options
- Increase on-line opportunities

◆ Support Student Success

- MCAS help programs
- Maintain reading PK-4
- Maintain behavioral programs
- Increase professional development

◆ Support Academics

- Continue developing articulated curriculum
- Continue to support 'core' reading
- Continue movement to collect and use data appropriately

◆ Infrastructure/Services

- Maintain custodial staff
- Capital planning
- Change in Athletic Director's Position
- Maintain current support staff

Primary Choices

◆ Level Funded Budget

- Keep an identical budgeted amount
- Make cuts to meet this amount (\$830,000 less than level service budget—0% to towns)

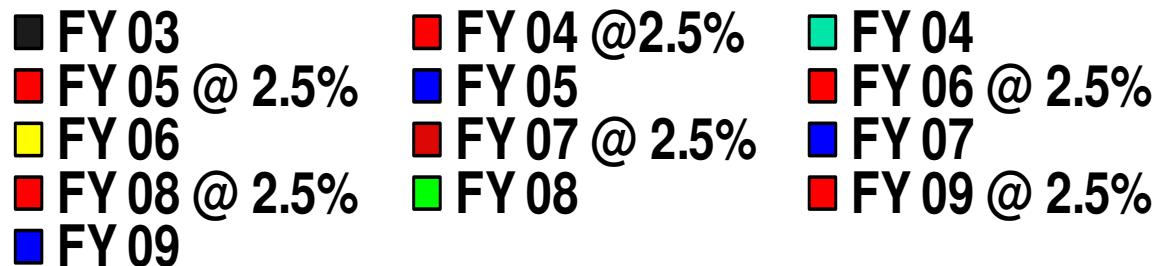
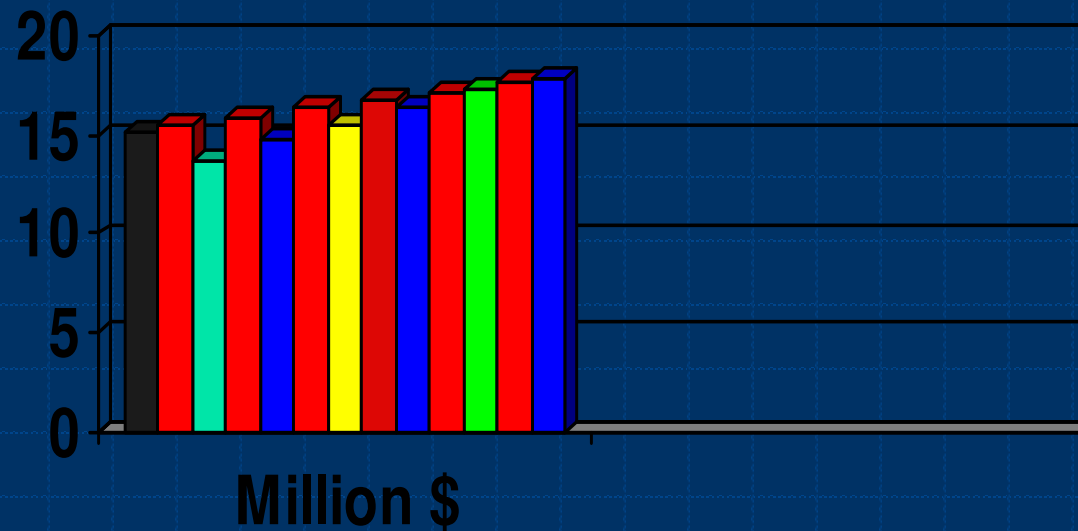
◆ Level Service Budget

- No change in programming
- Budget increases based upon current assets (budget increases 4.7%--\$830,000 over level funded—9% to towns)

◆ Adaptive Budget

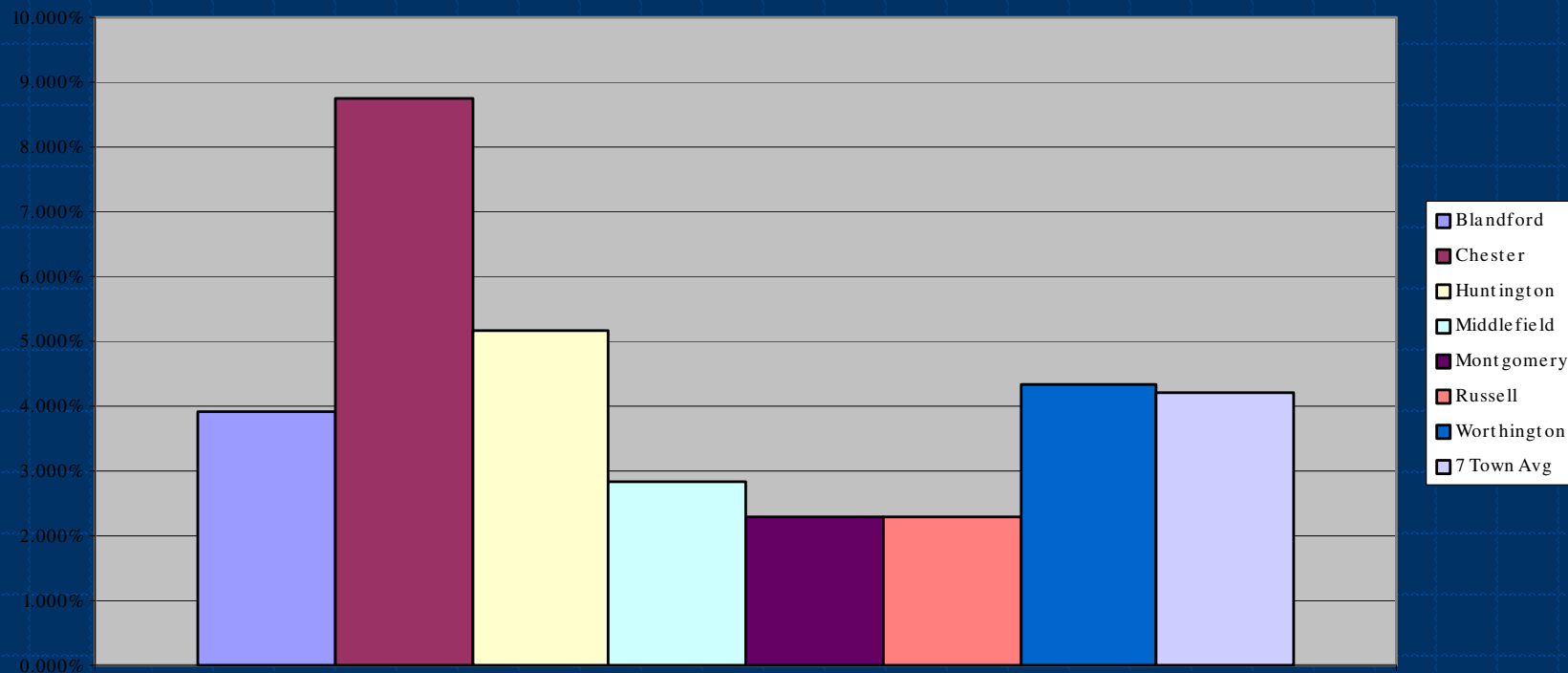
- Addresses some of the identified needs in the district but decreases staffing
- **2.6% budget increase** depends on prioritizing needs and developing timelines (\$380,000 less than level service budget—**4.00% average assessment to towns** based on level state educational aid)
- Accounts for financial difficulties of towns and decreasing enrollments in schools.

Budget Increases Over Time



Town Increases over time without educational costs.

FY01-06 Avg Town Increases w/o Education

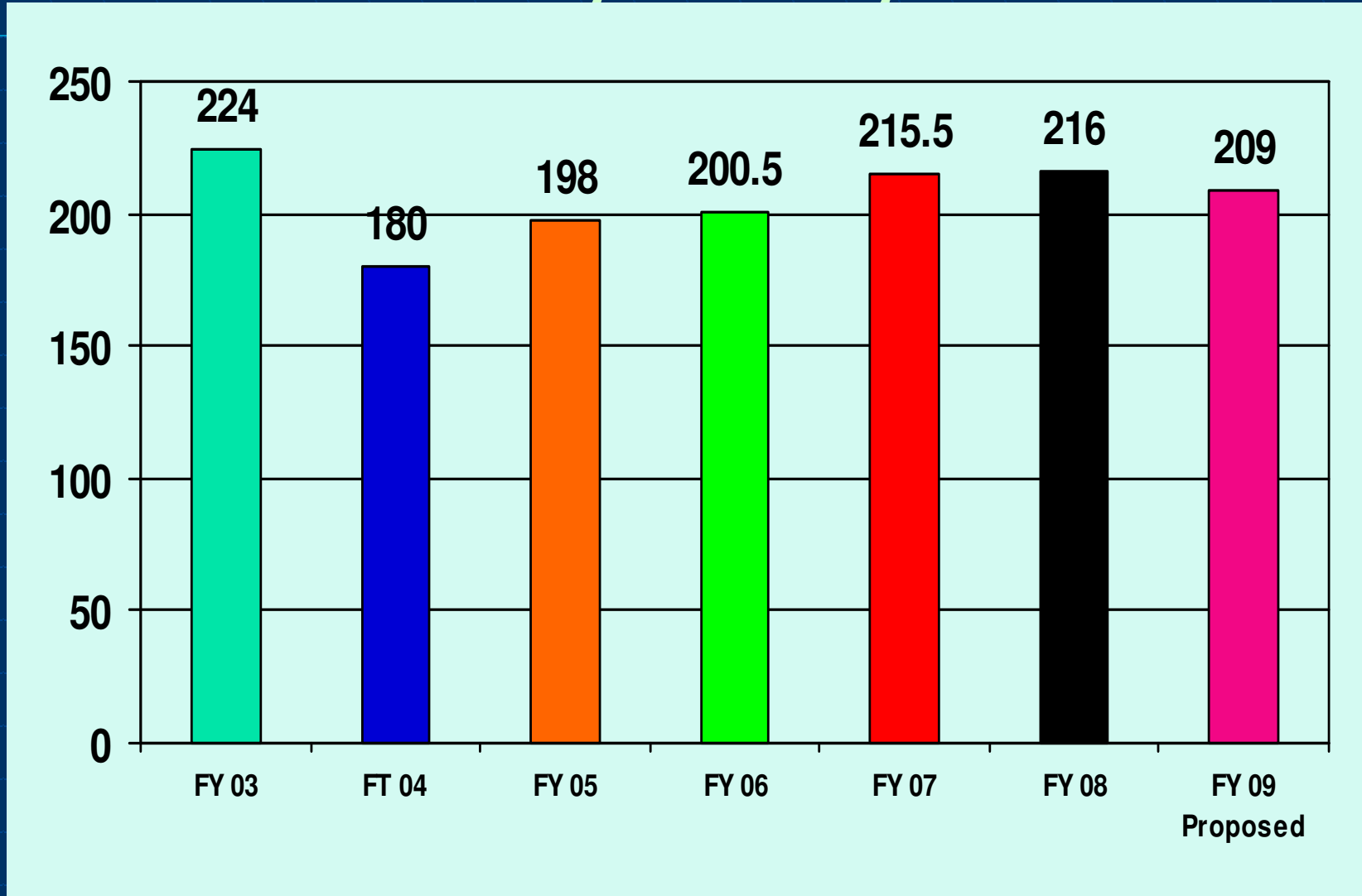


Source: DOR

Current parameters

- ◆ No change in structure
 - All schools remain open
 - No change in grade level configuration
 - No change in administrative support (elementary level—3 principals and adjustment counselors for 5 schools)
- ◆ Continued decline in student enrollment allows for not replacing selected retiring staff
- ◆ Plan on moving district forward re: 5 Year Plan and District Improvement Plan
- ◆ Planning for containing town assessment increases for at least two years
- ◆ State aid to education in Gateway remains the same as FY'08—Hold Harmless?

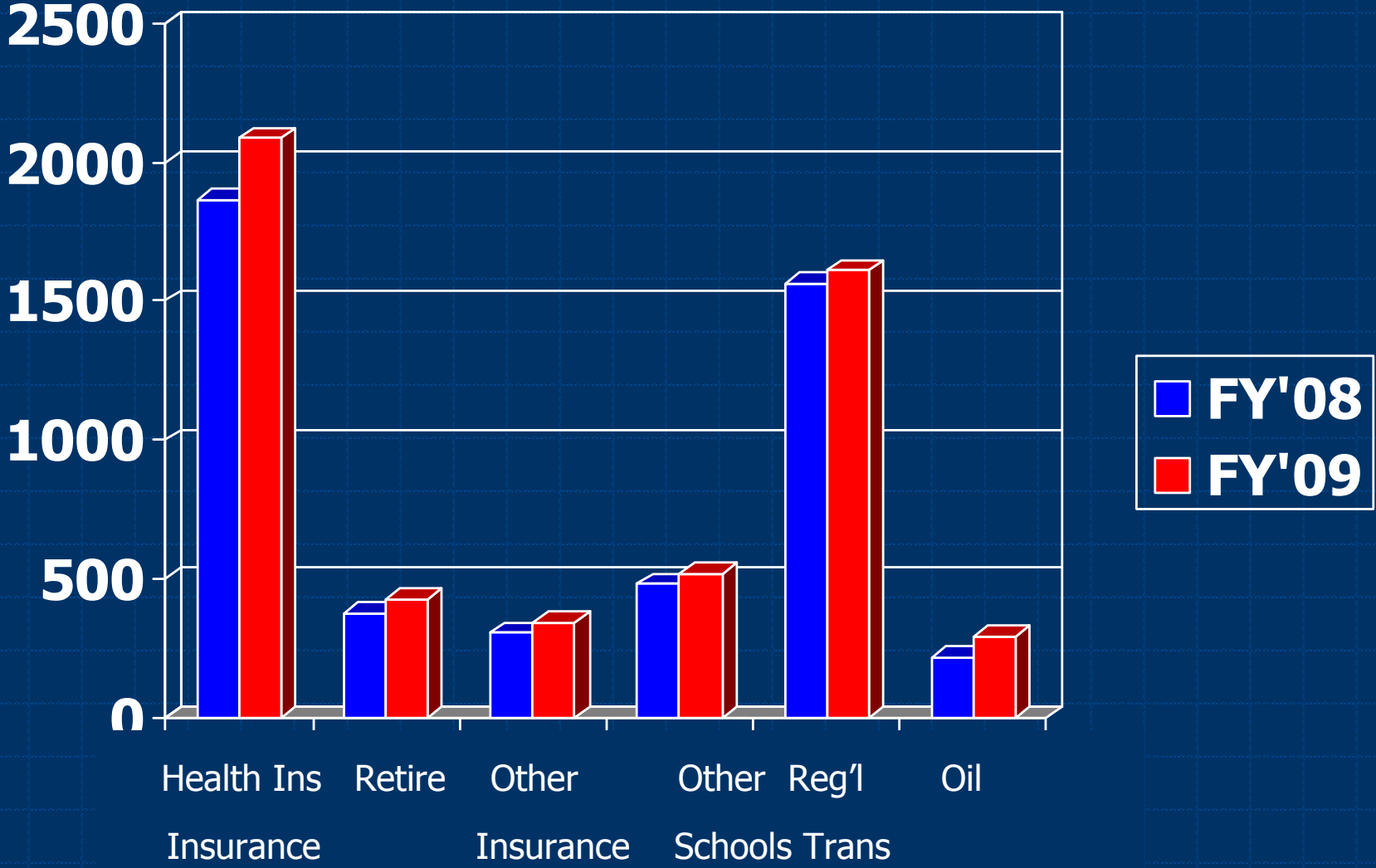
Overall staffing changes



Staffing Changes/Impact

- ◆ Reduce elementary staff by two retirements
 - Chester becomes multi-aged
 - Russell becomes fully 1 track school
- ◆ Middle School reduced by 1.5 staff
 - Reduction of .5 PE teacher
 - Reduction of one classroom teacher
- ◆ High School
 - Reduction of .5 PE teacher
 - Reduction of three classroom teachers (science, mathematics and social studies)

Changes in selected costs



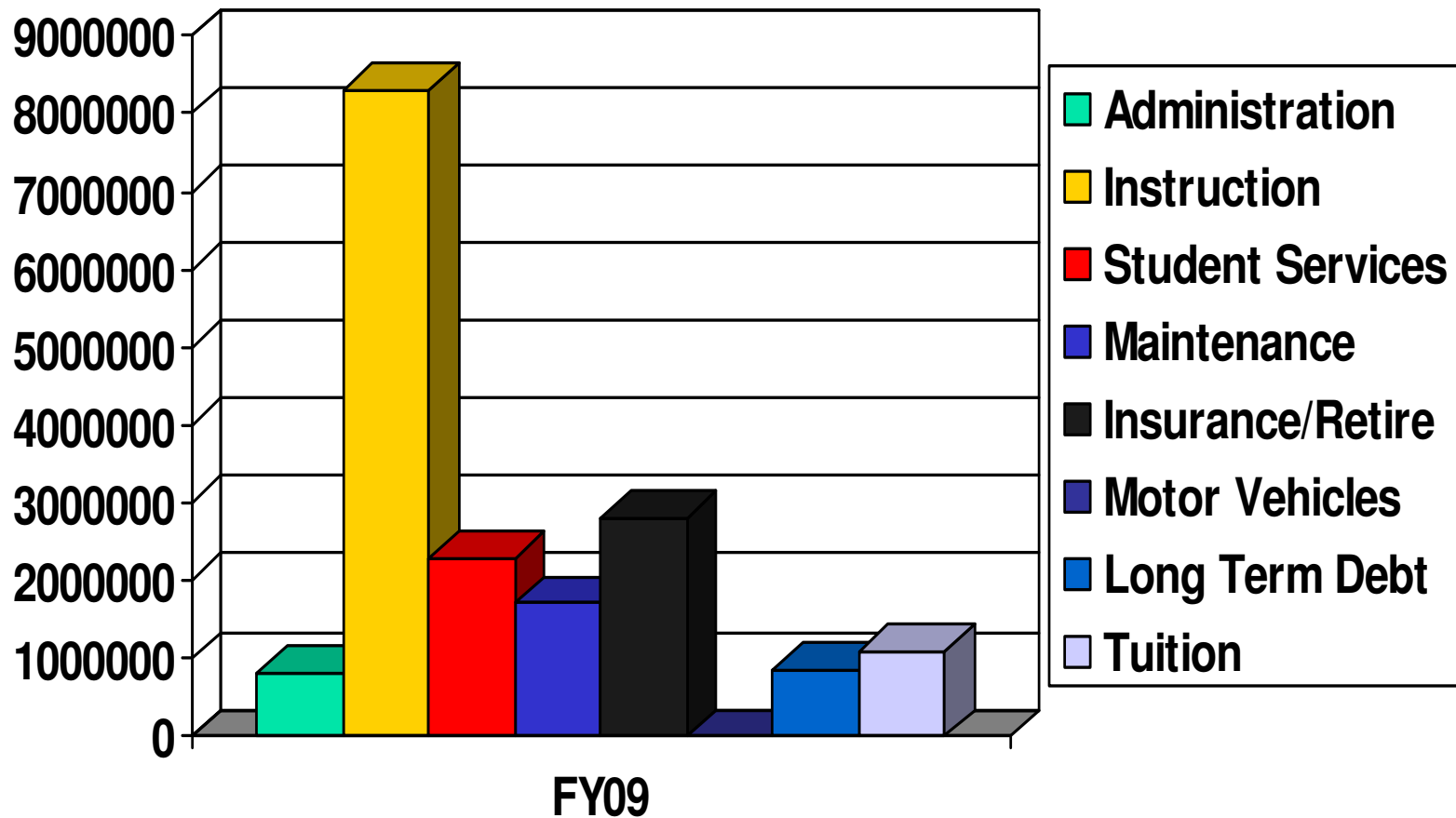
Requested Capital Improvement Items

- ◆ Establish a Stabilization Account for Capital Items:
 - Middle School Roof
 - Hooking up generators
 - Providing a generator for Russell
 - Painting

Budgetary Changes

- ◆ Estimated Increase in State Revenue is unknown and looking lucky if we break even
- ◆ Requested Increases (Professional Development, On-line courses, department heads, Athletic Director, —these items total \$51,000
- ◆ Increases in selected areas (insurance, oil, etc) equal \$471,915
- ◆ Requested budget is 2.1% lower than level service budget
- ◆ Requested budget is a decrease from status quo of \$380,000
- ◆ This is possible due to decrease in staffing from declining enrollments

How your educational dollar is spent



Revenue Sources

◆ District

- Increase (to match increase in budget):
 - ◆ Parking Fees
 - ◆ Building Use Fees
 - ◆ Athletic Fees

◆ State

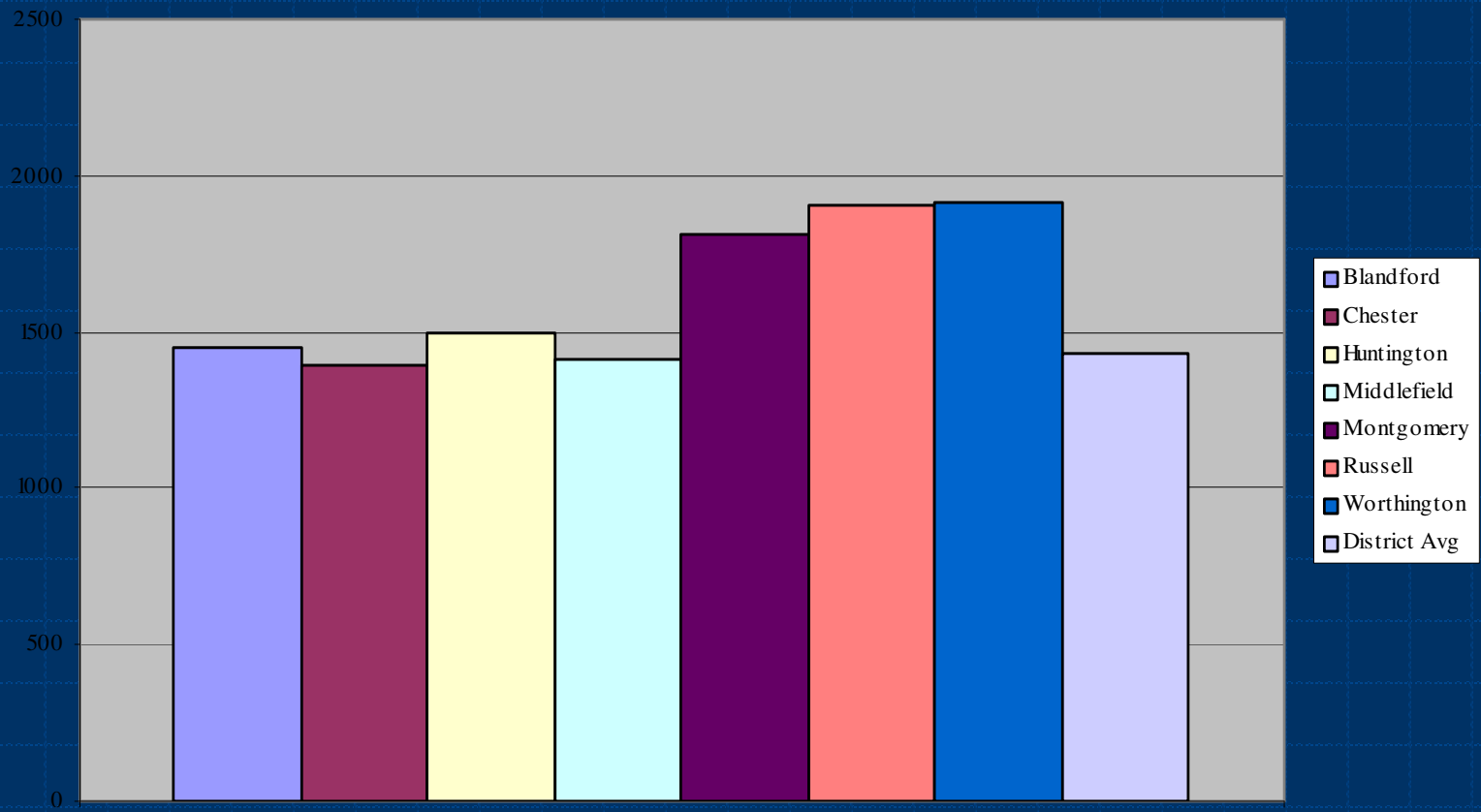
- Planning on no change in state aid but--
 - ◆ Growth in Actual Net School Spending outpaced growth in Chapter 70 Aid
 - ◆ 18% of cost increase was met by increased state aid, 82% by increased local spending

Declining enrollment is a contributing condition to a reduction in state aid and fiscal concerns but not the primary cause of budgetary issues--

- ◆ The foundation budget is not adequate (more than 3 million dollars less than actual)
- ◆ The foundation gap increases each year
- ◆ The inflation factor in the foundation budget does not match actual school cost increases
- ◆ Schools with declining enrollment are the first to feel the pain

Of the cost of education, the average property owner pays less than \$1,500 (roughly 12% of the average per pupil cost), thus if you've ever had a child in school, your property taxes will never cover the cost of the education received.

Avg Property Taxes Paid to Education



Budgeting Realities

- ◆ Towns have been very supportive with assessment increases averaging double digits due to decreasing state aid as a percentage of total cost
- ◆ Decreasing enrollment and the inability to consolidate schools will yield a decrease in some staff yet we have to forge forward with implementing needed changes to meet the needs of both society and our students
- ◆ Towns have used most of their reserves over the past five years to help the schools 'catch up' after losing 1.8 million dollars in state educational aid
- ◆ We have to continue to be conservative in each year's budget in order to make the succeeding year's budget affordable
- ◆ There continues to be a sentiment that services should remain constant or increase but costs should stay steady or decrease—this doesn't work with town or school services
- ◆ A 1/12th budget is not in the best interest of anyone.