

# FY 10 Budget

Parents Center Meeting

February 12, 2009

# A pattern...

- ....the budget usually is better at the end than it appeared it would be at the beginning;
- ‘Still early’ ...not a throw away comment;
- Boston, Washington and Town/District reserves

# Level Service Budget

- If we open in September with the same level of services that we closed with in June, we would need \$1.8 in the Region.

# Tiers/Levels

- Tier 1: ~ 700K
  - Tier 2: ~ 900K
  - Tier 3: ~ 1.2
- 
- For Tier 1, we have itemized our reduction recommendations. For Tier 2 and 3....

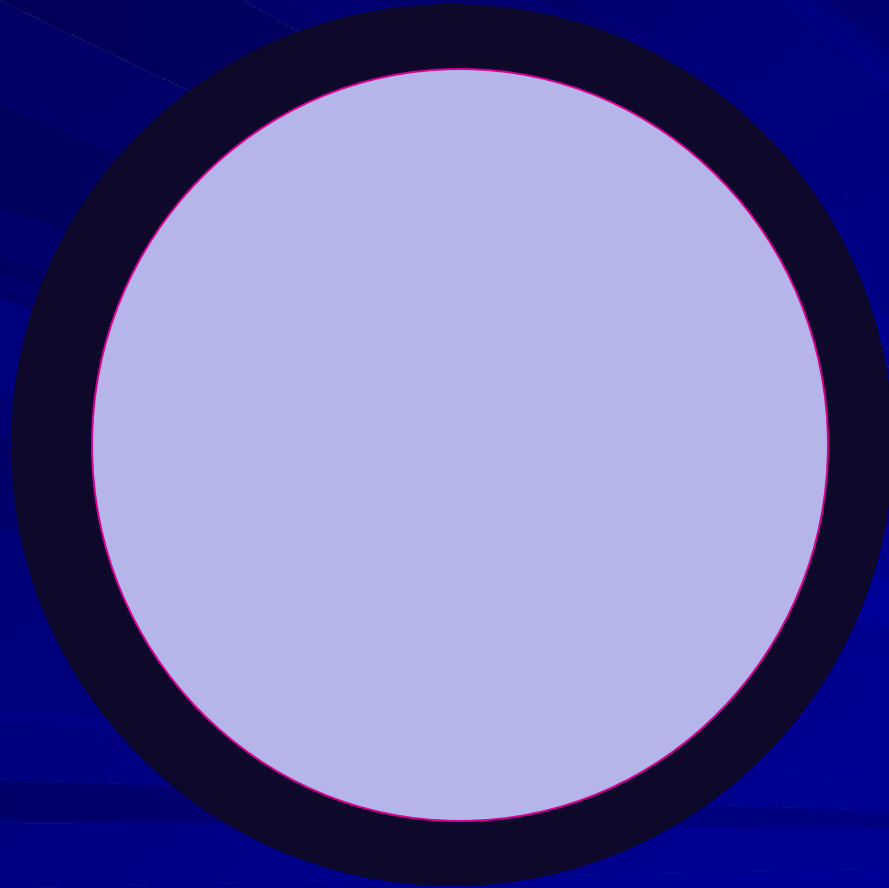
# 'Core'

- To provide a safe environment;
- To provide a rigorous and accessible academic offering to all students;
- Provide necessary supports for students to achieve academically;

# Two(2) Reduction Models

- **'Contraction'**
- Attempts to maintain the status quo as far as possible;
- Reductions are found in efficiencies; in paring size and scope;
- E.g.'s: two yrs., ago Athletics reduced # of games and the radius of travel.

Essentially the same w/less

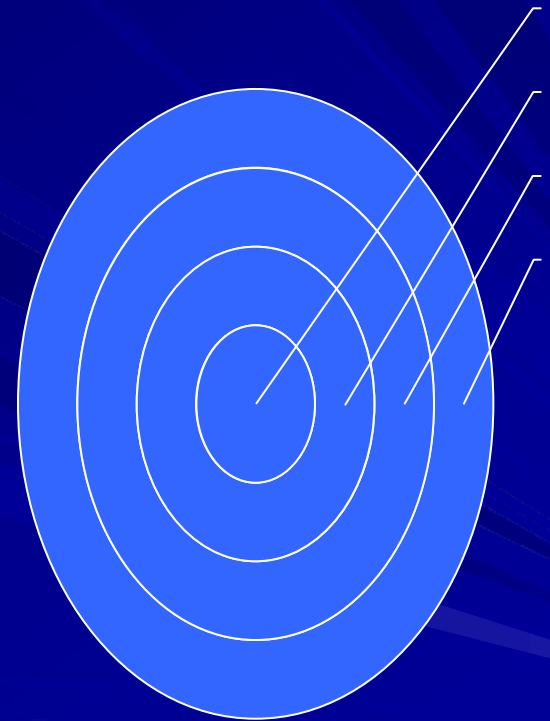


# 'Contraction'

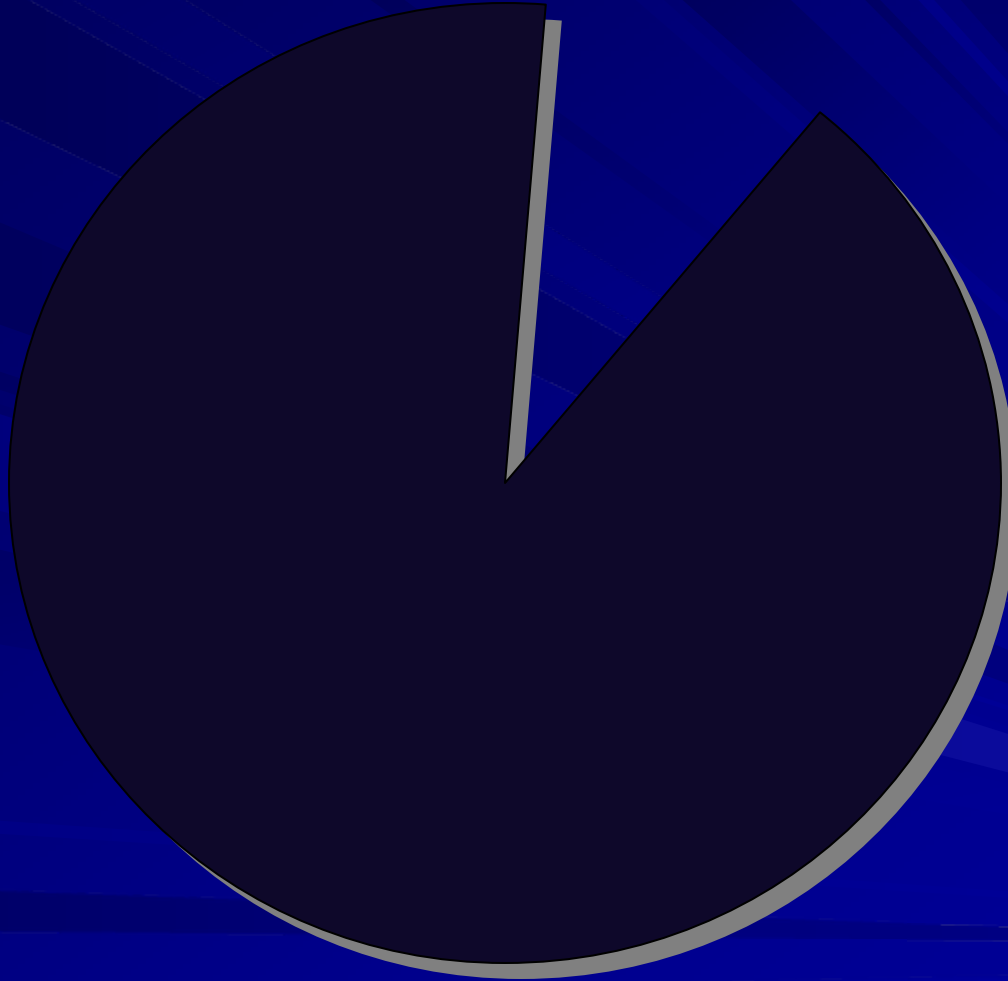
- E.g.: Under-enrolled courses
  - Pre-course registration: not running historically low-enrollment courses;
  - Post-course registration: not running courses that small numbers of kids have elected.

# Two(2) Reduction Models

- **'Wedge'**
- Judgments about what lies furthest from the core
- Think concentric circles....



Less w/less



# FY 10 & ARHS

- We will have to rely on both models – ‘contraction’ and ‘wedge’.

# 3 Categories

- 'Outside of Building';
- 'Inside Building/Outside Classroom';
- 'Inside Classroom'

# 'Outside of Building'

- Busing: Charge a fee to non-F/R kids who live within 1.5 miles of HS. Savings: \$600
- Busing: Vocational School
- Early Retirements: In process.
- CO: Personnel: 125K; Expenses: 175K

# 'Inside Building/Outside Classroom'

- Athletics: 100K
- 20k club advisor stipends
- 15k supply budgets

# 'Inside Building/Outside Classroom'

- (1) Assistant Principal
- (1) Campus Monitor
- (1) Custodian
- (1) ISS Para Professional
- (1) Computer Lab Para Professional
- (1) Study Center Para Professional
- (1) Clerical Assistant
- (1) Student Activities Coordinator
- (1) Outreach Worker
- Pre-School [revenue v. appropriation]

# 'Inside Classroom'

- Estimated 6.5 Academic & Elective Teachers; via contraction;
- Determined by student course requests for SY 09-10.

# Reduction in Size of Faculty

- All students will request 13 blocks; able to list 6 alternative requests.
- Right now, this is only a planning measure
- What are the implications of this for the HS?

# Frequently Asked Questions about the Mandated Directed Studies

- What happens to class size?
- How large will the Directed Study classes be?
- Why not mandate 1 study? Why 2?
- What if the high school has extra seats available in courses?
- If teachers have to monitor a study with approximately 20-30 students, why can't they just have that become a class of the same size and just TEACH a class? Why cover a study?

# FAQ: Responses

- ***How does adding a study have an impact on the budget? What happens to class size?*** The mandated studies are a response to the fact that the high school will need to reduce the teaching staff. The goal is to determine the cuts based on student course requests. Therefore student requests are influencing reductions. If the faculty is reduced but students elect the same number of courses, then the average class size would increase. Our goal is to prevent this by decreasing the number of courses students can elect to take next year.
- ***How large will the Directed Study classes be?*** This will largely depend on the number of teachers available for coverage and the number of rooms available each period. Our goal will be to keep directed studies in classrooms and not utilize large group settings.
- ***Why not mandate 1 study, why 2?*** Our data show that the majority of students in the high school already have at least one study in their schedule this year.
- ***What if the high school has extra seats available in courses?*** The administration's first priority will be to ensure that students do not have two directed studies in one trimester. Therefore we will attempt to restore one courses to the schedules of students in the ensemble music program to avoid them having two studies in a trimester.
- ***If teachers have to monitor a study with approximately 20-30 students, why can't they just have that become a class of the same size?*** Contractually a full-time teacher teaches 10 periods and covers 2 duties in an academic year. The duty periods are how we cover the directed studies. Adding courses to their schedule will have budgetary and contractual implications.

# Facilitating Community Choices[FCC]

- FCC was a community sub-committee appointed by Budget Coordinating Group.
- Graph in next slide projects the growing gap between revenue and expenses over the next four fiscal years.

# History and Projections of Total Town Revenue and Expenditures

