

Franklin Public Schools

Revised Budget with Alternative Scenarios
March 24, 2009

Overview

Current FY09 Budget	\$50,297,820
FY10 Level Service (1/27/09)	<u>\$53,807,773</u>
FY10 Required Reductions	\$ 3,509,953

FY10 Required Reductions

	\$3,509,953
Health Ins	(192,000)
Nonunion Employee Wage Freeze	(124,000)
Increase in Circuit Breaker Reimbursement	<u>(280,000)</u>
Budget Reductions Still Required (3/24/09)	\$2,913,953

Worst Case Scenario Cutting 2.9 Million

- Estimated 60 staff cuts
@ \$50,000 per position.

Hope for Additional Revenue

- State Stimulus \$448,381
- Federal Stimulus FY10 \$325,000
(approx.)

Other Possible Sources of Revenue

- Local Option Taxes to Town
 - Telecom tax \$125,000
 - Statewide Hotel & Meal tax \$350,000
 - Local Hotel & Meal tax \$650,000
- School Employee Health Care Plan Design Changes
 - \$250,000
- Other Employee Concessions?

Central Office Reductions

- Data Analyst Position: \$75,000
- Mentor Stipends: \$25,000
- Open Circle Training: \$10,000
- Extended School Year
Program (will be grant funded) \$85,000

School Committee Class Size Guidelines

<u>Grade</u>	<u>Students</u>
• K – 2	18-22
• 3 – 5	22-25
• 6 – 12	22-26

Implications of 30 Staff Reductions at the Elementary Level 2009-2010

Elementary Reductions

FY08 - 09

- FY09 - 12 Classroom Teachers
1 Teacher / Specialist
- FY08 - 7 Classroom Teachers
3 Technology Specialist
Teachers

Reductions since 2002

- **Increased Class Sizes**
- **Eliminated Assistant Principal**
- **Eliminated K-5 Health**
- **Reduction of PE, Spanish, and Instrumental Music programs**
- **No longer pursuing NEASC accreditation**
- **Consistent decrease in operational budget (supplies, text books, materials, equipment)**

Elementary Class Sizes with Full-Day Kindergarten

Grade	Davis Thayer	Jefferson	JF Kennedy	Oak St.	Keller	Parmenter
K	23	23	27	25	22	22
1	23	23	26	26	27	25
2	30	33	26	29	30	27
3	26	27	29	36	33	33
4	30	28	34	28	29	27
5	24	34	29	25	32	24

White represents class size at or below school committee guidelines

Red represents class size above school committee guidelines

Elementary Class Sizes With Half-Day Kindergarten

Grade	Davis Thayer	Jefferson	JF Kennedy	Oak St.	Keller	Parmenter
K	23	23	27	25	22	22
1	23	23	26	26	27	25
2	20	22	26	29	24	27
3	26	27	29	24	25	22
4	30	28	26	28	29	27
5	24	25	29	25	24	24

White represents class size within school committee guidelines

Red represents class size above school committee guidelines

Elementary Class Sizes with Teacher Reductions

With full-day kindergarten

10 of the **36** grade configurations will have classes of **30** students or more

27 of **36** grade configurations will have classes exceeding the school committee guidelines

With half-day kindergarten

1 of the **36** grade configurations will have classes of **30** or more

24 of the **36** grade configurations will have classes exceeding the limits of the school committee guidelines

Implications of 30 Staff Reductions at the Elementary Level 2009-2010

30 staff = **25** classroom teachers **5** specialists

- Major instructional impact
- Potential achievement implications (AYP/MCAS)
- No librarians including the loss of library/media instruction
- No grade 5 instrumental music
- Increased special education demands
- Space limitations
- Loss of kindergarten grant monies and positions
- Kindergarten NAEYC Accreditation

Addition of 7 Classroom Teachers With Full-Day Kindergarten

Grade	Davis Thayer	Jefferson	JF Kennedy	Oak St.	Keller	Parmenter
K	23	23	28	25	22	22
1	23	23	26	26	26	25
2	30	33/22	26	29	30	27
3	26	27	29	36/24	33/25	33/22
4	30	28	34/26	28	29	27
5	24	34/25	29	25	32/24	24

White represents class size at or below school committee guidelines

Red represents class size above school committee guidelines

Addition of 7 Classroom Teachers With Half-Day Kindergarten

Grade	Davis Thayer	Jefferson	JF Kennedy	Oak St.	Keller	Parmenter
K	23	23	27	25	22	22
1	23	23	26	26	27	25
2	20	22	26	29/21	24	27
3	26	27	29/21	24	25	22
4	30/20	28/21	26	28/21	29/21	27
5	24	25	29/22	25	24	24

White represents class size at or below school committee guidelines

RED represents class size above school committee guidelines

Middle School FY10 Budget Cuts Proposal

Historical Perspective **20.5** Positions Cut at Middle Level from FY06 – FY09

- 4** Seventh and Eighth grade positions
- 4** Sixth grade positions
- 2** Math CET positions
- 3** Music positions
- .5** Librarian position
- 3** Health/PE positions
- 1** Guidance position
- 3** Foreign Language positions

FY10 Total of **15** positions...\$750,000 (First **10** cuts)

- HMMS and RMS would cut 4 academic teachers each, creating a split 7th/8th grade team, ASMS did this in FY09
 - 8 total cuts
- ASMS and RMS would each cut 1 sixth grade academic teacher
 - 2 total cuts

Additional FY10 cuts (5 cuts)

- ASMS would cut the **1** remaining Math CET position
- All three middle schools would cut remaining **1.5** total librarian positions
- All three middle schools would cut **2.5** music positions

FY10 Impact on middle level class size and caseload

- 6th grade class sizes
– 28 - 30
Caseload
56 - 90
- 7th grade class sizes
– 27 – 38
110 - 130
- 8th grade class sizes
– 28 – 38
110 - 130

FY10 Potential 4 Add Backs

- Restore 3 Math CET positions (2 restored from FY09 cuts and 1 restored from proposed FY10 cut)
- Restore 1 music position

Rationale for Add Backs

- Math class sizes could be as high as **38** in seventh and eighth grade because math is leveled beginning in seventh grade - adding back CETs will help lower these class sizes
- Meeting Annual Yearly Progress (AYP) at the middle level is federally and state mandated - adding back Math CETs will help fulfill meeting these mandates and/or maintaining AYP
- Implementing Response to Intervention (RtI) is federally mandated - Math CETs assess students and provide RtI strategies for teachers

Rationale for Add Backs Cont.

- Math CETs will teach all level classes including higher level classes (e.g. geometry at 8th grade), general ed classes, and Sp Ed classes
- Math CETs will provide support to teachers at the middle level (e.g. literacy initiative, MCAS analysis, etc.)
- Math CETs teach sixth grade flexible groups
- Math CETs will restore continuity between middle schools and high school math department

Rationale for Add Backs Cont.

- Restoring Math CETs will assure seventh and eighth grade students access to the highest possible math and science pathways at FHS
- Restoring Math CETs will provide for equitable math learning at all three middle schools
- Restoring 1 music position will help to maintain current music model

Franklin High School

2009-10 Budget Presentation

Critical Considerations

- Legal obligations
 - Special Ed
 - Time On Learning (990 minimum hours per year)
 - Physical Education (Required K-12 by law)
 - Safety Guidelines (24 students max in Science)
- Accreditation (NEASC)
- AYP (MCAS Performance)
- Class Size
- Comprehensive Curriculum
- Other

Enrollment Projections

- Grade 12 dropped
- 2009 Grades 9-11 promoted
- 2010 Grade 9 based on historical enrollment percentages of current 8th grade
 - Overall multiplying factor of 1.054
- Enrollment FY2010 projected at 1694
 - **Additional 92 students estimated**
- Subject requests calculated by multiplying current requests by factor

2009 Budget Reductions

- 14 Positions Eliminated
 - English: 3
 - Foreign Language: 2
 - Math: 3
 - Science: 1
 - Social Studies: 1
 - PE/ HE: 2
 - Technology CET
 - Assistant Principal

Current Year (2009)

	Staff 09	Section 09	Enrollment 09	AVG. SIZE. 09	Student Load 09
ENGLISH	12.8	64	1597	25	125
FOR. LANG.	8.6	43	1117	26	130
MATH	11.8	59	1542	26	131
SCIENCE	15	75	1645	22	110
SOC. ST.	12.8	64	1545	24	121
HEALTH/PE	7.6	38	1252	33	165
ELECTIVES	14.6	73	2258	31	155

Impact of 2009-10 Budget on FHS

- Net Reduction 17 Teaching Positions
\$850,000
- Development of 2 Scenarios
 - A: 7 Period Schedule (Current Schedule)
 - B: 8 Period Schedule w/ study halls

SCENARIO A

CURRENT SCHEDULE

SAME COURSE OFFERINGS

Scenario A Overview:

- Net Reduction 17 staff
- Schedule remains same
- Course offerings unchanged
- Extremely large class sizes

Scenario A Reductions

- 4 Support Positions
 - 1 AP (=1.5 Teaching positions)
 - 1 Secretary (Principal's Office) (=0.5 position)
 - 1 Guidance
 - 1 Librarian
- 8 Core Academic
 - 1 English
 - 1 Foreign Language
 - 1 Math
 - 3 Science
 - 2 Social Studies
- 5 Non-Core
 - 3 Electives (TBD)^{1,2,3}
 - 2 PE/HE⁴

Scenario A: Same Schedule

	STAFF 10A	SECTION 10A	CRS. REQ. 10A	AVG. CL. SZ.10A	SIZE RANGE	ST. LOAD. 10A
ENGLISH	11.8	59	1683	29	25-34	143
FOR. LAN.	7.6	38	1177	31	27-35	155
MATH	10.8	54	1625	30	26-34	150
SCIENCE	12.0	60	1734	29	25-34	144
SOC. ST.	10.6	53	1628	31	27-35	154
HE/PE	5.6	28	1320	47	43-51	236
ELECTIVE	10.6	53	2380	45	41-49	225

SCENARIO B

8 Period Schedule

Scenario B Overview:

- 8 Period Schedule
 - Keeps same period rotation
 - 8th period is study hall (academic support)
 - 6 Classes per Day, 8 Day Cycle
 - Reduction of time direct instruction (890 hrs.)

Overview of Scenario B (2)

- 8th period in schedule
 - Study Hall
 - Ac. Support in Cafeteria or Lecture Hall
 - Monitored by teachers on duty
 - Open access to laptops/ WIFI, Printers
- Lower Class Sizes
 - 25-27 in core
 - 30 in electives
- Preserve all elective offerings

Scenario B Reductions

- 4 Support Positions
 - 1 AP (=1.5 teaching positions)
 - 1 Secretary (Principal's Office) (=0.5 position)
 - 1 Guidance
 - 1 Library
- 10 Core Academic
 - 2 English
 - 2 Foreign Language
 - 1 Math
 - 3 Science
 - 2 Social Studies
- 3 Non-Core
 - 2 Electives (TBD)
 - 1 PE/HE

Scenario B

	STAFF 10B	SECTION 10B	CRS. REQ. 10B	AVG. SZ. 10B	SIZE RANGE	ST. LOAD 10B
TOTAL			13559			
ENGLISH	10.8	65	1683	26	21-29	150
FOR. LANG.	6.6	40	1177	29	23-31	162
MATH	10.8	65	1625	25	21-29	150
SCIENCE	12.0	72	1734	24	20-28	144
SOC. ST	10.8	65	1628	25	23-31	151
HEALTH/PE	6.6	40	1320	33	26-34	200
ELECTIVES	12.6	76	2380	31	26-34	180

REDUCTIONS: 2 YEARS

- 14 Positions – 2009
- 17 Positions – 2010

- 31 Positions in 2 Years
- 25% of workforce
- 7-9% increase in enrollment

Summary: Class Sizes

	2009	2010 A	2010 B
ENGLISH	25	29	26
FOR. LANG.	26	31	29
MATH	26	30	25
SCIENCE	22	29	24
SOC. ST.	24	30	25
HEALTH/PE	33	47	33
ELECTIVES	31	41	31

Summary: Critical Considerations

	2009	2010 A	2010 B	
Legal	Y	?	??	KEY
Time On Learning	1017	1017	890	
Physical Education	Y	Y	Y	
Safety	Y	N	Y	
SPED	Y	Y	Y	Y = Meets Obligation
Accreditation	W	W/P?	W	N = Does NOT Meet Obligation
Curriculum	Y	W	Y	W = Predict Warning Status
Instruction	Y	W	Y	
Assessment	Y	W	Y	
Leadership	Y	W	W	P = Possible Probation
School Resources	Y	W	W	? = Unknown Impact – Potential Negative Effect
Community Resources	W	W	W	
AYP	Y	?	?	
Class Size (CORE)	25	30-31	25-26	
Student Load (CORE)	110-131	143-155	144-162	

Looking Ahead...

- Recommend \$150K reduction in athletic budget
 - Increase Fees
 - Create Scholarship Fund
 - Booster Organizations
 - = 3 Teaching Positions
- Stimulus \$
- Possible Revenue Sources
 - Food sales in cafeteria during studies
 - Possible rental to outside provider
- Use of online environment to offer singleton courses

What happens if.....

We add back positions

- 3 Positions from increased user fees:
- Other:
 - From District Add-backs
 - Possibly 8 positions

Add backs using Scenario A as example

- 17 positions originally reduced
- 3 positions return: Fee Increases
 - Guidance (1/1)
 - Technology/Media CET (1/1)
 - Health/ Phys. Ed. (1/2)
- 8 Positions return: Other
 - English (1/1)
 - Math (1/1)
 - Science (2/3)
 - Social Studies (1/2)
 - Electives (2/3)
 - Health/ Phys. Ed. (1/2)

Scenario A with Add-Backs

	Staff 09	STAFF 10	SECTION 10	CRS. REQ. 10	Class Size 09	AVG. CL. SZ. 10A	ST. LOAD 10
ENGLISH	12.8	12.8	64	1683	25	26	132
FOR. LANG.	8.6	7.6	38	1177	26	31	155
MATH	11.8	11.8	59	1625	26	28	138
SCIENCE	15.0	14.0	70	1734	22	25	124
SOC. ST.	12.8	11.8	59	1628	24	28	138
H/PE	7.6	7.6	38	1320	33	35	174
ELECTIVES	12.6	13.6	68	2380	31	35	175

Scenario A: Positions Still Lost

- 6 Positions
 - Foreign Language (1)
 - Science (1)
 - Social Studies (1)
 - Electives (1)
 - Secretary (1)
 - Assistant Principal (1)

Scenario B Budget Add-Backs

- 3 Positions from Increased User Fees
 - Guidance
 - Technology/Media CET
 - Health/ Phys. Ed
- 8 HS Positions from Other
 - English
 - Foreign Language
 - Math
 - Science
 - Social Studies
 - Elective

Scenario B with Add-Backs

	Staff 09	STAFF 10	SECTION 10	CRS. REQ. 10	Class Size 09	AVG. CL. SZ. 10A	ST. LOAD 10
ENGLISH	12.8	12.8	76	1683	25	22	133
FOR. LANG.	8.6	8.6	51	1177	26	23	139
MATH	11.8	11.8	70	1625	26	23	139
SCIENCE	15.0	13.0	78	1734	22	22	133
SOC. ST.	12.8	11.8	70	1628	24	23	140
HEALTH/PE	7.6	7.6	45	1320	33	29	176
ELECTIVES	12.6	13.6	81	2380	31	29	176

Scenario B: Positions Unfunded

- 6 Positions Lost
 - Science 2
 - Soc. St. 1
 - Elective 1
 - Secretary 1
 - Assistant Principal 1

Summary: Critical Considerations w/ Add-Backs

	2009	2010 A	2010 B	
Legal	Y	?	??	KEY Y = Meets Obligation N = Does NOT Meet Obligation W = Predict Warning Status P = Possible Probation ? = Unknown Impact – Potential Negative Effect
Time On Learning	Y	1017	890	
Physical Education	Y	Y	Y	
Safety	Y	N	Y	
SPED	Y	Y	Y	
Accreditation	W	W/P?	W	
Curriculum	Y	W	Y	
Instruction	Y	W	Y	
Assessment	Y	W	Y	
Leadership	Y	W	W	
School Resources	Y	Y	Y	
Community Resources	W	W	W	
AYP	Y	?	?	
Class Size (CORE)	25	25-31	22-23	
Students Load (CORE)	110-131	124-155	133-140	