

FY 2010
Topsfield Elementary
School Proposed Budget

Public Hearing
April 2, 2009

www.topsfieldschools.org
www.tritownschoolunion.com

Our Schools.....



Mission Statement

The Topsfield Elementary Schools pursue educational excellence by providing the opportunity for every individual in its community of learners to reach his or her full intellectual, social, moral, creative, and physical potential.

In cooperation with family and community, our mission is to guide students in becoming personally responsible, self-motivated, disciplined, respectful, competent, and contributing members of society.

Core Values

It is the belief of the Topsfield School District that all children can learn and be successful.

Effective education requires a committed partnership among the schools, home, and community.

Student achievement results from high expectations within an environment that is stimulating and challenging, yet safe and nurturing.

A sense of respect for oneself and others promotes belonging and is essential to learning.

Topsfield Elementary School **Committee Priorities**

- To be true to the core mission of the district.
- To maintain a focus on student achievement by improving programs wherever possible.
- To maintain reasonable class size consistent with 10 year average.
- To meet our educational and financial special education responsibilities.
- To continue curriculum implementation that is standards based and aligned with state frameworks.
- To continue high quality professional development.
- To maintain the town's investment in the physical plant.

School Committee District Improvement Goals

Goal #1: Student Achievement / Learning Needs of Children:

We will meet the needs of all of our learners including those who are academically able and academically challenged. Our children learn in different ways and at different rates. Our instructional program offerings should reflect this continuum. Our children will achieve at levels that exceed state and federal requirements during the next three years as measured by the MCAS and/or local assessments in English Language Arts and Mathematics in all grades tested in the aggregate and for all sub groups.

Goal #2 Staff Recruitment, Retention and Succession planning for Management Staff:

We will develop and execute a plan to address current and future needs regarding the recruitment, professional development and retention of a “highly qualified” faculty and staff. We will also develop a long term plan to deal with a successful transition to new management upon the retirement of current management.

Goal #3: Technology

We will develop a Strategic Technology Plan to ensure Topsfield Schools are leading the way in Technology Implementation and Instruction.

Goal #4: Everyday Skills & Responsibilities:

We will begin to teach our children skills that will allow them to successfully function in today’s society and to make their world a better place.

Goal #5- Tri-Town Union Shared Priorities:

Continue to work in a collaborative manner with Masconomet, Boxford and Middleton School Committees to maximize the effective delivery of agreed upon services to member towns.

Steward School Improvement **Plan Goals**

- **Steward School will provide a challenging curriculum, which prepares students to succeed in a diverse, multi-cultural, technology based world.**
- **Steward School will increase and enhance communication and good relations between students, staff, parents and community members.**
- **Steward School will provide opportunities for staff to participate in professional development opportunities that address the changing needs of students, staff and curriculum.**
- **Steward School will provide a safe and positive school environment and facility.**

Proctor School Improvement Plan

Goals

- **Proctor School will provide a challenging curriculum, which prepares students to succeed in a diverse, multi-cultural, technology based world.**
- **Proctor School will ensure open communication between parents, school and community for the purpose of informing, involving and eliciting support.**
- **Proctor School will provide opportunities for staff to participate in professional development opportunities that address the changing needs of students, staff and curriculum.**
- **Proctor School will provide a safe environment in which the rights of all students are accepted and respected.**
- **Proctor School will provide a school plant which reflects a quality physical environment for student, staff and community use.**

Purpose of the Budget

The elementary school budget is the financial plan to support the our educational values and achieve the educational mission of the School Committee.

The proposed FY 2010 budget is designed to maintain the educational quality and integrity while addressing the current financial challenges of a recessive economy.

Finance Committee Recommended **Budget**

Finance Committee's Recommended Budget Scenario:

• **Scenario One** – **(\$5,784,941)**: 5.29% below the Approved FY09 Budget (includes an override passing at Town Election on May 7, 2009 of \$130,059 of which the school portion would be \$83,775).

• **Scenario Two** – **(\$5,701,166)**: 6.66% below the Approved FY09 Budget if the override does not pass at Town Election on May 7, 2009.

Income Components of the Total Operating Budget

Total Operating Budget = Town Appropriation + State and Federal Grants + Revolving Fund Income

- **Town Appropriation** = Local Property Taxes including State Chapter 70 Aid to Education
- **State and Federal Grants** = Special Education, NCLB Teacher Quality, Title I, and ARRA Stimulus Funds
- **Revolving Fund Income** = Preschool Tuition, Kindergarten Tuition, and Instrumental Music

Sources of Revenue for the Proposed FY 2010 Budget

Source	Approved FY2009	<u>Scenario One</u>	<u>Scenario One</u>	<u>Scenario Two</u>	<u>Scenario Two</u>
		Proposed FY2010 w/Passing Override	Increase/ <Decrease>	Proposed FY2010 w/o Passing Override	Increase/ <Decrease>
Required Local Appropriation	6,107,838	5,784,941	<322,897> <u>(5.29% below Approved FY09 Town Appropriation)</u>	5,701,166	<406,672> <u>(6.66% below Approved FY09 Town Appropriation)</u>
State and Federal Grants <u>(Including ARRA Stimulus Funds)</u>	175,398	207,800	32,402	207,800	32,402
Revolving Accounts	347,000	351,400	4,400	351,400	4,400
Total Revenue	6,630,236	6,344,141	<286,095> <u>(4.32% below Approved FY09 Total Operating Budget)</u>	6,260,366	<369,870> <u>(5.58% below Approved FY09 Total Operating Budget)</u>

What is included and adjusted in the Proposed FY2010 Budget (with a Passing Override)

What remains:

- **Class size remains consistent with the School Committee guidelines and the 15 year average.**
- **Special subject exposure (art, music and physical education) remain proportional to the number of classes.**

What is impacted/reduced:

- **Two Regular Day Buses are eliminated.**
- **Library Services are reduced.**
- **Secretarial Support Services at the Steward School are reduced.**
- **Custodial Staff is reduced by 1.0 Full Time Equivalent.**
- **Educational Supplies**
- **School Committee Supplies**
- **Central Office Supplies, Equipment, and Materials**
- **Professional Development**
- **Facilities Maintenance**

What adjustments are realized without a Passing Override

Without an override passing at the Town Election we would be subject to further reductions in the following areas:

- **Personnel**
- **Transportation**
- **Supplies & Materials**
- **Facilities**

Positions Reduced In Force

Approved by School Committee

- 1 – 1.0 FTE Behavior Specialist
- 1 - .70 FTE Office Assistant
- 1 – 1.0 FTE Custodian
- 1.0 FTE Library Associate/Aide (consists of two personnel)
- 1 – 1.0 Special Education Aide
- 1 - .20 FTE Special Education Clerical Assistant

Pending Further Review & Discussion

- 1 – 1.0 FTE Classroom Teacher (Grade 1/2)
- TBD – Music
- 1 - .20 FTE Physical Education Teacher
- 1 - .20 FTE Special Education Coordinator
- 1 - .30 FTE Director of Curriculum (January – June)

Parts of the budget the School Committee does not have much if any discretion (Approx. 85% of the budget)

- Income from State and Federal Grants
- Special Education Tuition and Transportation
- Special Education Services in IEPs
- Regular Day Transportation (Year 5 of 5)
- Utilities: Heat and Light (Long Term Contracts are in place)
- Contractual Agreements
- Salaries and Wages (ATM)

Parts of the budget the School Committee does have discretion
(Approx. 15% of the budget)

- Class Size (number of teaching positions)
- Core Curriculum Programs
- Professional Development (beyond contractual agreements)
- Technology Upgrades (including DOE requirements)
- Certain physical plant improvements and repairs
- Supplies, Materials, Textbooks, Equipment

Topsfield Elementary Schools Enrollment Projection by Grade

	Oct 1, 2008 Enrollment	Number of Classes 2008 - 09	Class Size for 2008-2009	FY2010 Enrollment Projection	Classes and Class Size Range FY 2010
Pre Kindergarten	50			52	
Kindergarten	78	5	15-16	78	5 (15-16)
Grade One	82	5	16-17	83	5 (16-17)
Grade Two	79	4	19-20	81	4 or 5 (16-21)
Grade Three	94	5	18-19	80	4 (20)
Steward Total K-3	333	19		322	18 -19
Grade Four	91	4	20-21	97	5 (19-20)
Grade Five	103	5	20-21	91	4 (22-23)
Grade Six	100	5	20-21	106	5 (21-22)
Proctor Total	294	14		282	14
Grand Total	627	33		616	32-33 Total Sections K-6

Topsfield Elementary Classroom **Number of Teachers In Full Time Equivalents**

	<u>Actual</u> <u>FY07</u>	<u>Actual</u> <u>FY08</u>	<u>Actual</u> <u>FY09</u>	<u>Proposed</u> <u>FY2010</u>
Kindergarten	3.2	3.4	3.4	3.4
Grade One	5.0	4.0	5.0	5.0
Grade Two	4.0	5.0	4.0	4.0 or 5.0
Grade Three	5.0	4.0	5.0	4.0
Grade Four	5.0	5.0	4.0	5.0
Grade Five	5.0	5.0	5.0	4.0
Grade Six	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Total	32.2	31.4	31.4	30.4-31.4

Topsfield Elementary Schools Special Subject Staffing in Full Time Equivalents

	<u>FY08</u>	<u>FY 09</u>	<u>FY10</u>
Art	1.20	1.20	1.20
Music	1.20	1.20	TBD
Inst Music (Fee Based)	1.00	1.00	TBD
Physical Ed.	2.00	2.00	1.80-2.00
Reading	2.40	2.40	2.40
Library/Media	1.00	1.00	1.00
Math Support	1.60	1.60	1.60
Title I Math (Grant)	0.40	0.40	0.40
<u>English LL</u>	0.30	0.25	0.25
	11.05	11.05	TBD

Topfield Elementary Schools Leadership
Staffing History FY 08 to FY 10

	FY 08	FY 09	FY 10	
Principals	2.0	2.0	2.0	
Director of Curriculum	0.4	0.4	0.3	Until January 2010
Special Education Coordinator	1.0	1.0	1.0	
Technology Specialist	0.0	0.0	0.0	
Technology Support	1.0	1.0	1.0	
Total	4.4	4.4	4.3	

Topsfield Elementary Schools **Special Education Professional Staff in** **Full Time Equivalents**

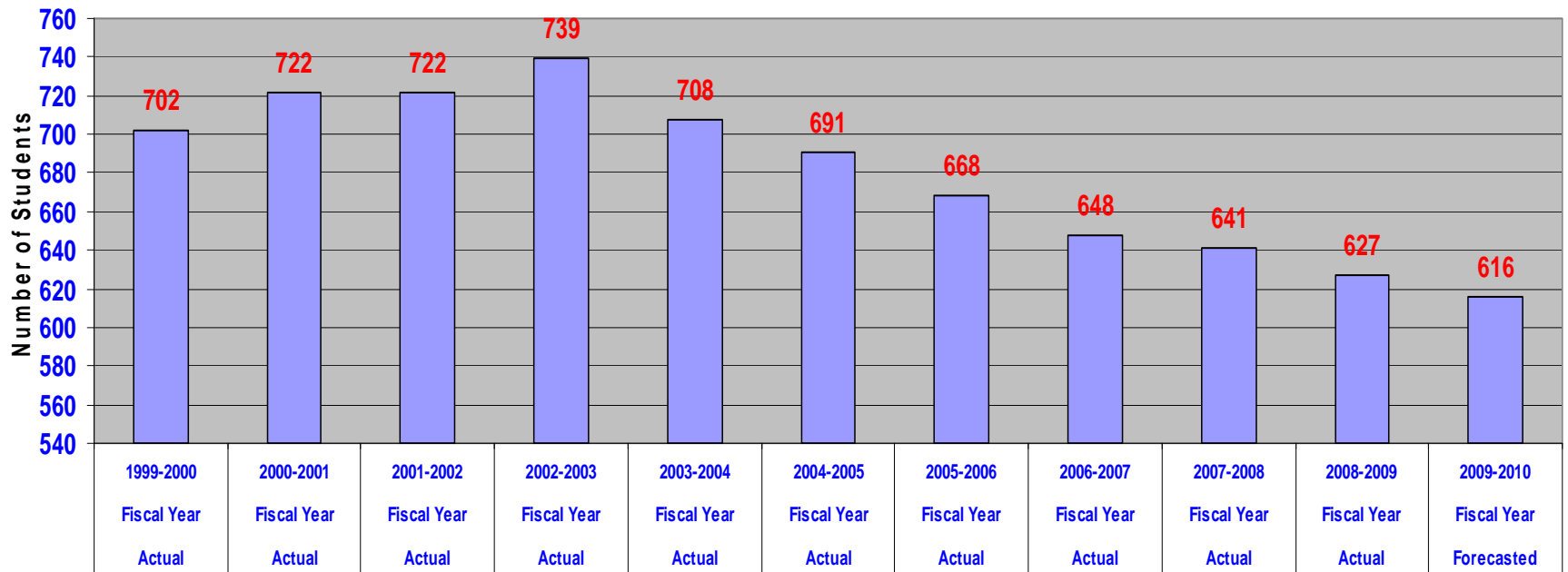
	Actual 2008	Actual 2009	Proposed 2010
Integrated Preschool	2.10	2.10	2.10
Intensive Preschool	1.00	1.00	1.00 (Funded by Boxford)
Psychologists/Counselors	2.10	2.10	2.10
Moderate Special Needs Teachers (Steward)	4.00	4.00	4.00
Moderate Special Needs Teachers (Proctor)	4.00	5.00	5.00
Speech/Language Therapist	1.00	1.00	1.00
Total	14.20	15.20	15.20

TTU Central Office Cost Apportionment for FY 2010

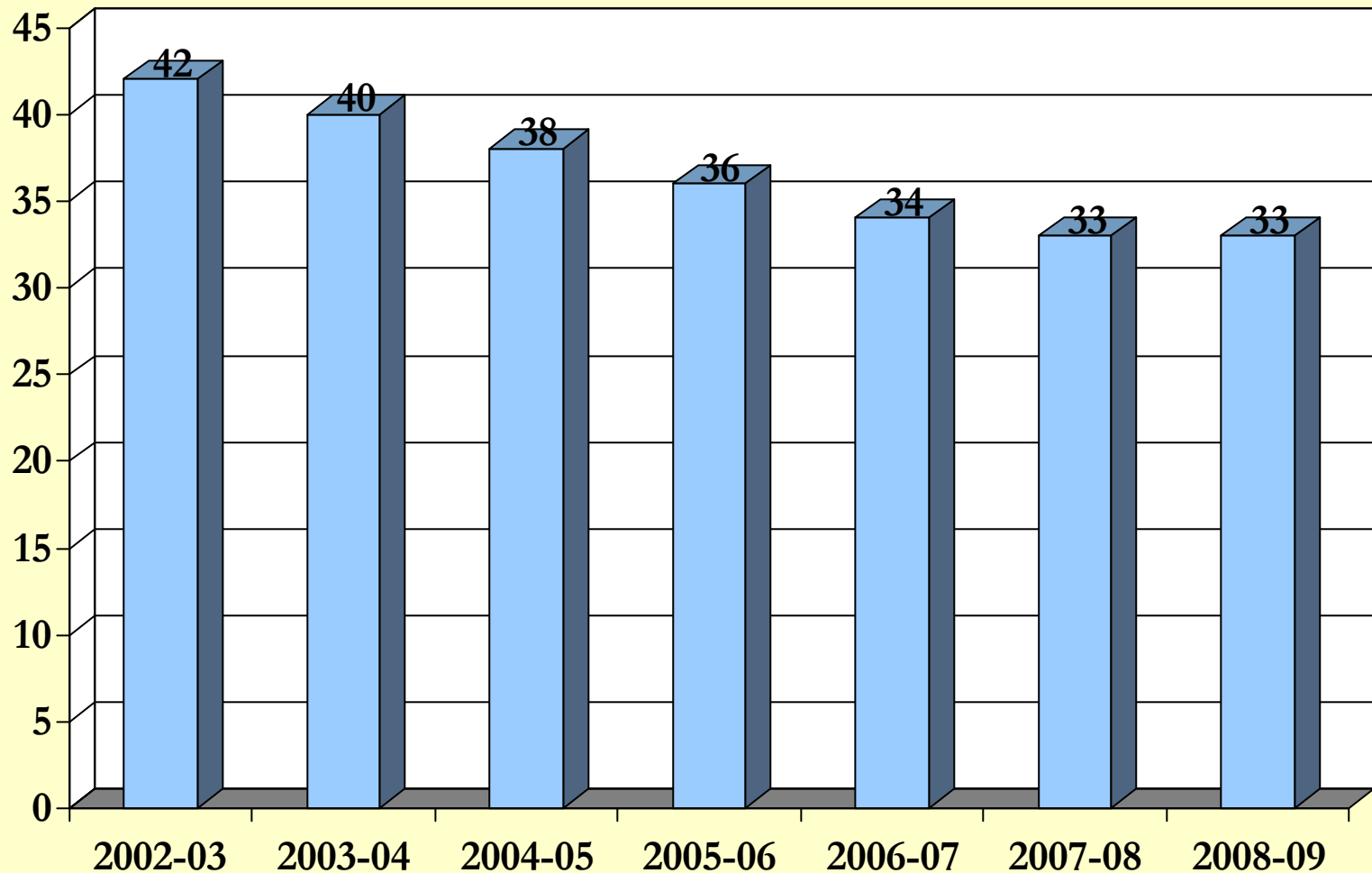
FY10 Apportionment by Function	Boxford	Middleton	Topsfield
Superintendent	0.35539	0.34241	0.30220
Business Office	0.37743	0.35149	0.27108
SPED (based on 12/01/08 census)	0.32864	0.38967	0.28169
Facilities Director	<u>0.40951</u>	<u>0.27957</u>	<u>0.31092</u>
Total	.36364	.34920	.28716

Student Enrollment History & 2010 Forecast

Proposed FY10 Topsfield Elementary School Budget - Enrollment History/Projection

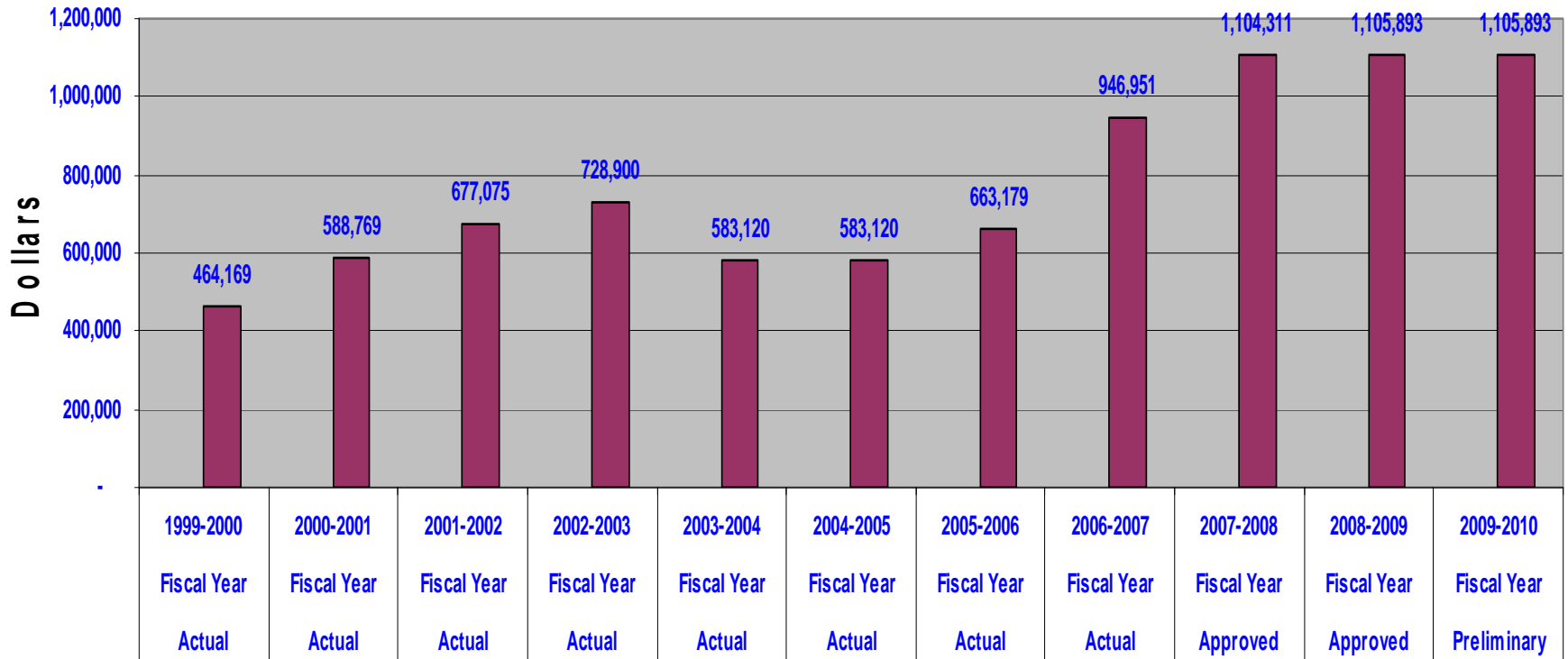


Number of Classroom Sections K-6 History



Chapter 70 Funding History

Chapter 70 Aid Analysis



Ballot Question

QUESTION ONE:

Shall the Town of Topsfield be allowed to assess an additional \$130,059 in real estate and personal property taxes for the purpose of funding the general operating budget for general government purposes and for elementary schools for the fiscal year beginning July first two thousand and nine.

Capital Plan Warrant Articles

The two capital warrant articles that will be presented at Town Meeting are as follows:

Article Sixteenth: Proctor School Doors

To see if the Town will vote to raise and assess or transfer from available funds and appropriate a sum of money to be expended by the Board of Selectmen with the advice of the School Committee for the replacement of exterior doors at the Proctor School, or take any other action relative thereto.

Recommend that the Town vote to transfer from Free Cash, and appropriate the sum of \$9,100 to be expended by the Board of Selectmen with the advice of the School Committee for the replacement of exterior doors at the Proctor School.

This article would allow the School Department to replace exterior doors at the Proctor School.

Article Seventeenth: Steward School Doors

To see if the Town will vote to raise and assess or transfer from available funds and appropriate a sum of money to be expended by the Board of Selectmen with the advice of the School Committee for the replacement of exterior doors at the Steward School, or take any other action relative thereto.

Recommend that the Town vote to transfer from Free Cash, and appropriate the sum of \$6,500 to be expended by the Board of Selectmen with the advice of the School Committee for the replacement of exterior doors at the Steward.

This article would allow the School Department to replace exterior doors at the Steward School.

So where are we at now?

The School Committee is still deliberating on items and programs that would be on the override.

We are still reviewing all options to help deliver the best financial plan for our educational services.

Due to the nature of the process some cost savings measures and additional program configurations are not confirmed/finalized until the very end of budget development.

Areas that will be considered for further discussion include:

- **Concessions by the Teachers' Association**
- **Staff & Program Models (Multi-Age Classroom)**
- **Most Recent Changes in Professional Staff**
- **Secretarial Support**
- **Library Support**
- **Special Subject Exposure**
- **Professional Development**
- **Regular Day Transportation**
- **Custodial & Facilities Services**

Next Steps

- **Approval of the budget at the Town Meeting on May 5, 2009**
- **Approval of the Ballot Question at the Town Election on May 7, 2009**