

FY11 MA. School Budgets The Perfect Storm!!!!

Pentucket School Committee Meeting
January 12, 2010

PRSD School Budget

1. Overall Budget Guidelines

- Provide a quality education program.
- Give highest budgetary priority to programs and personnel.
- Provide adequate support for instructional materials and supplies, and professional development
- Maintain staff/pupil ratios
- Provide sufficient monies for cleaning, maintenance and operation of buildings
- Identify areas for cost savings by improving our operational efficiency.
- Provide for continued review, development and implementation of programs
- Identify equipment and building needs for inclusion in a capital budget

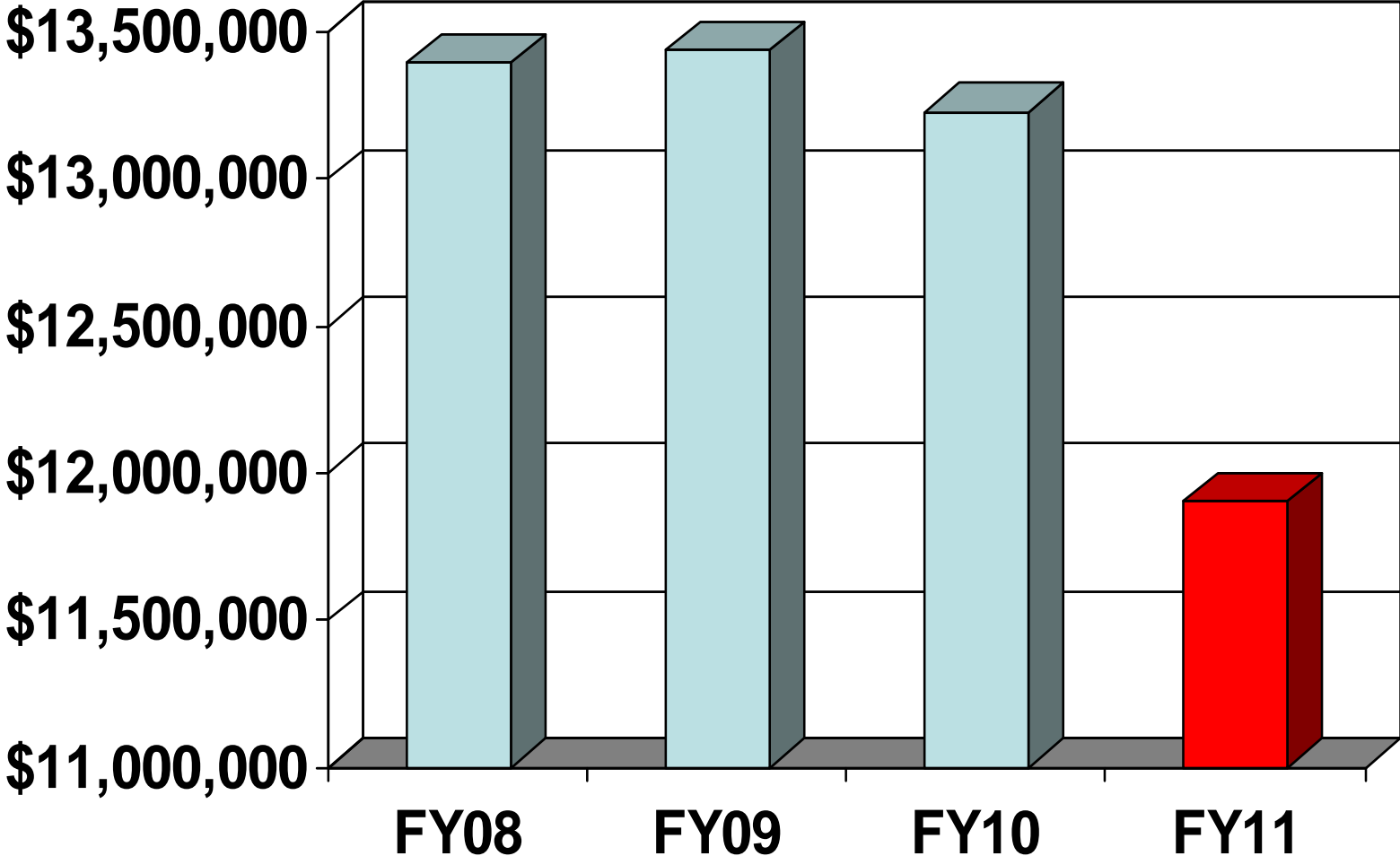
2. School Committee Priorities

- Habits of Learning and Powerful Learning documents must be implemented in our classrooms
- Teachers must continually improve their practice through collaboration and professional development
- Class sizes must support personalization
- All PRSD students should be prepared for continued education

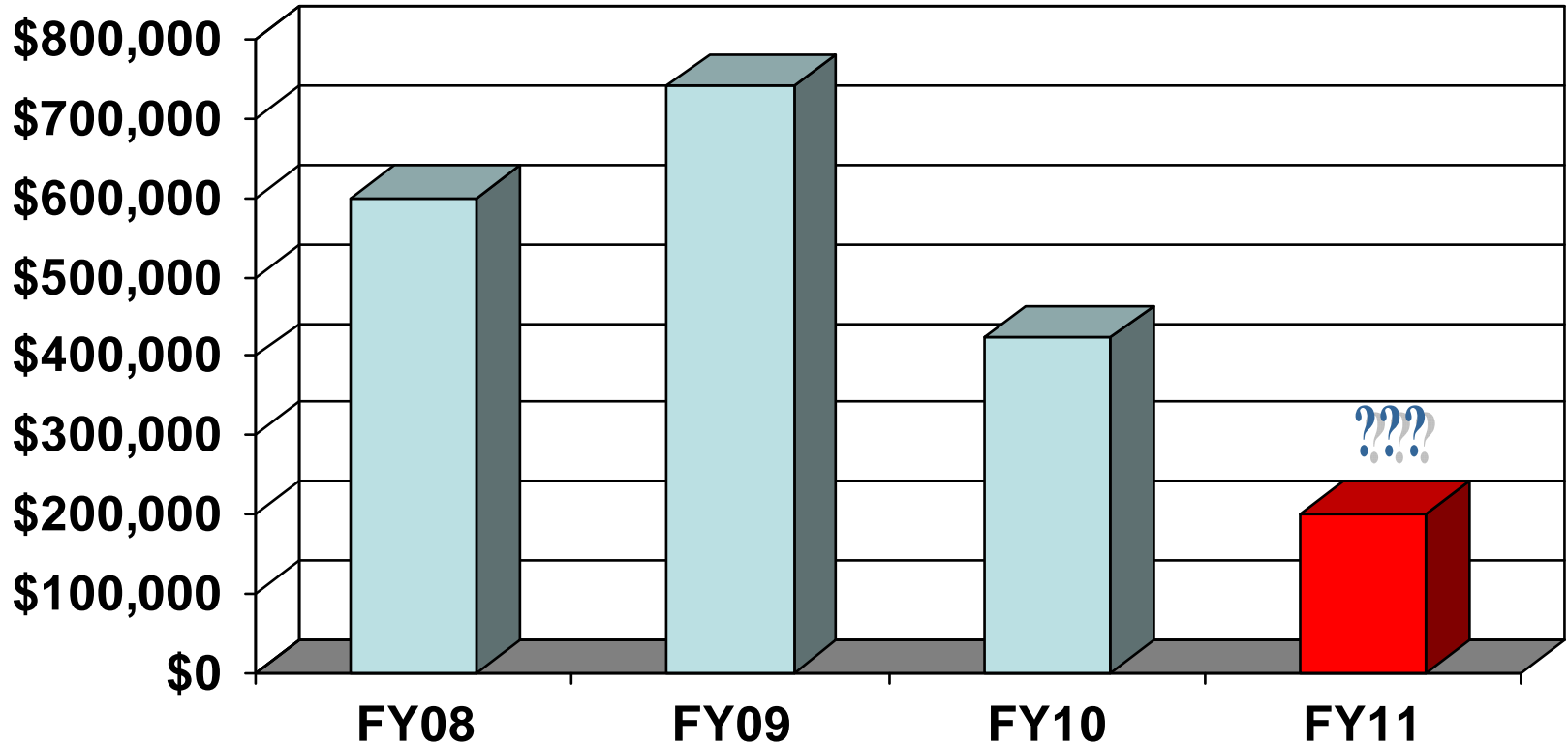
3. Administration Priorities

- Maintain district mission that states; all students discover and develop their talents and abilities to their highest potential, strive for academic excellence, acquire respect for self and others, and obtain knowledge and skills to succeed and contribute as healthy, productive, and responsible citizens
- Support highly effective teachers who create a Powerful Learning environment in their classroom that balances Habits of Learning with content knowledge and skills
- Provide professional development that assists teachers in creating and maintaining a school culture that is conducive to learning for all students

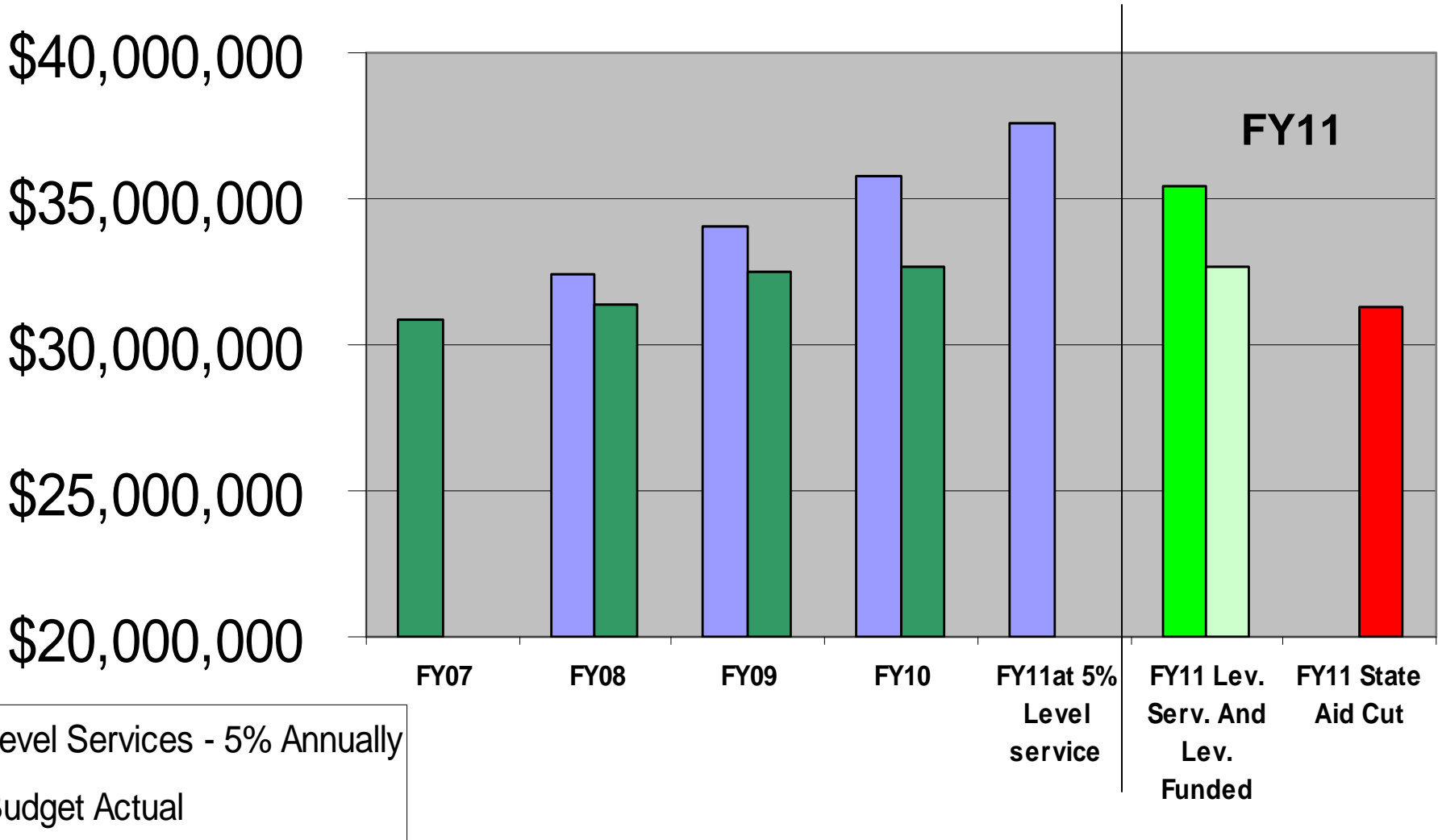
Loss of Chapter 70 Reimbursement!



Loss of Regional Transportation Reimbursement!



A Level Funded Budget Means There Will Be Cuts!



A Level Funded Budget Means There Will Be Cuts!

- *The State is Projecting a 10% Cut in Chapter 70 and Cuts to Regional Transportation and Other Areas Amounting to **\$2M**.
- *The Towns DO NOT Have the Ability to Make Up for the Loss of **\$2M** in State Aid Without an Override. The Towns Could Potentially Fund Around \$300,000 Without an Override.
- *If State Funds Are Reduced Then We Need an Additional \$1.7M To Be At the Same Dollars as Last Year – This is the Budget We are Reviewing Tonight:
 - The only solution to get the same revenue as last year is an override of \$1.7M.
- *If State Funds Remain at 100% of This Year's Amount:
 - An Override of **\$2M** Would be Necessary to Maintain Level Service.

**PENTUCKET REGIONAL SCHOOL DISTRICT
FY11 REDUCTION IN FTE'S BY SCHOOL**

Bagnall	
Position	FTE
K-6 Teachers	2.00
Art/Music/PE	0.60
Special Education	2.50
Reading	1.00
Library / Media	1.00
Paraprofessionals	2.00 (support)
Total Bagnall	9.10

Middle School	
Position	FTE
Grade 7 ELA	1.00
Grade 7 Math	1.00
Music / Theatre	1.20
Foreign Language	2.40
Reading	1.00
Total Middle School	6.60

Page	
Position	FTE
K-6 Teachers	2.00
Art/Music/PE	0.60
Special Education	1.00
Library / Media	0.80
Custodial	0.50 (support)
Total Page	4.90

High School	
Position	FTE
Business	2.00
Digital Film	1.00
Tech. Integration Specialist	1.00
ELA	1.00
Social Studies	1.00
Math	1.00
Science	1.00
Reading	1.00
French	1.00
Comprehensive Health	1.00
Total High School	11.00

Donaghue	
Position	FTE
K-6 Teachers	2.00
Art/Music/PE	0.30
Special Education	1.00
Reading	0.50
Library / Media	0.50
Building Aides	0.50 (support)
Secretarial	0.40 (support)
Custodial	0.60 (support)
Total Donaghue	5.80

Central	
Position	FTE
Psychology	1.00
District Program Bagnall	1.00
District Program Donaghue	1.00
District Program paras	2.00 (support)
Building & Grounds	0.50 (support)
Business Office	1.00 (support)
Total Central	6.50

Sweetsir	
Position	FTE
K-6 Teachers	2.00
Art/Music/PE	0.30
Library / Media	0.50
Building Aide	0.25 (support)
Secretarial	0.40 (support)
Custodial	0.50 (support)
Total Sweetsir	3.95

Total Professional Staff	39.20
Total Support Staff	8.65
Grand Total	47.85