

# Budget Summit

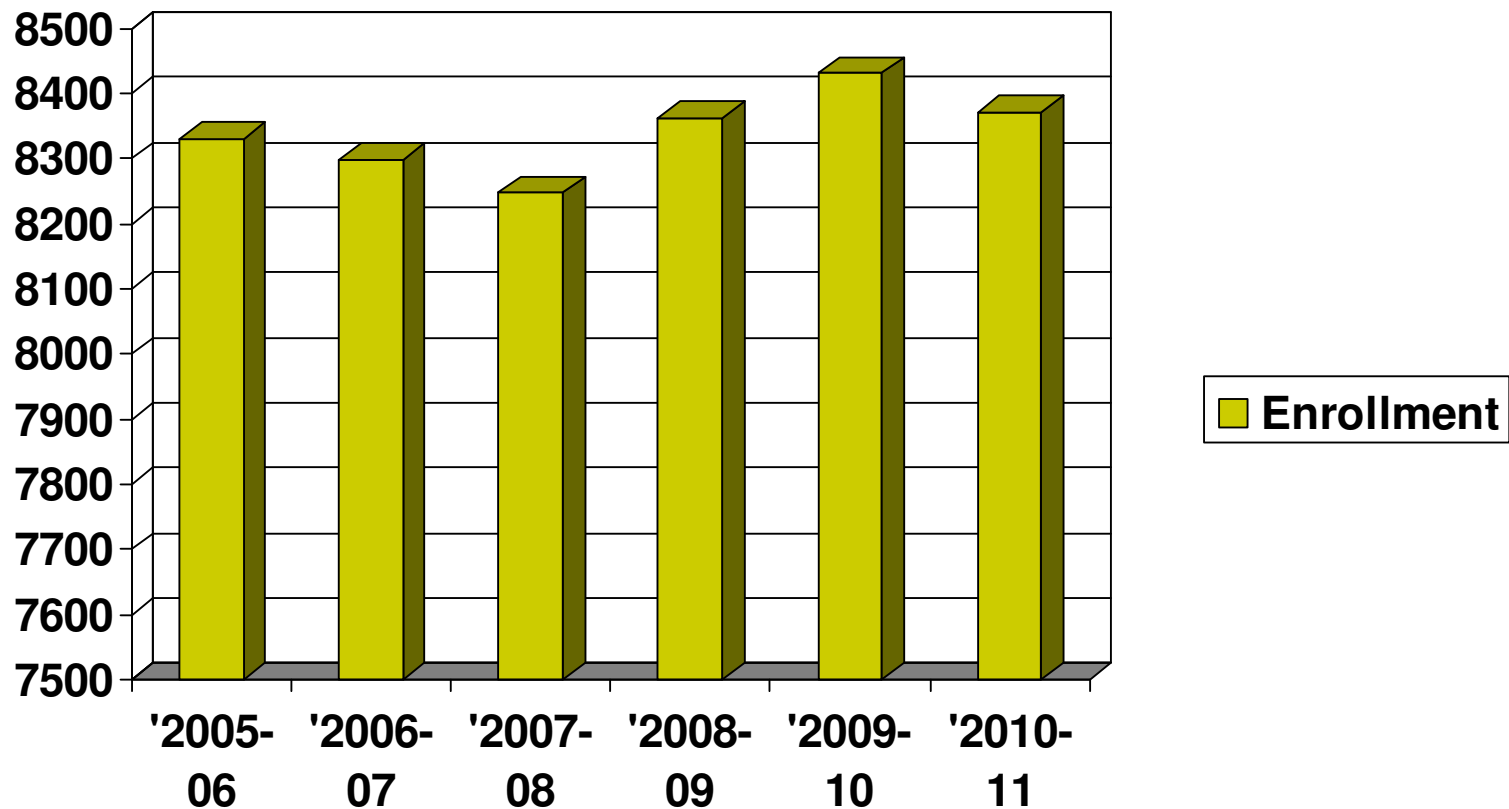
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Presentation by

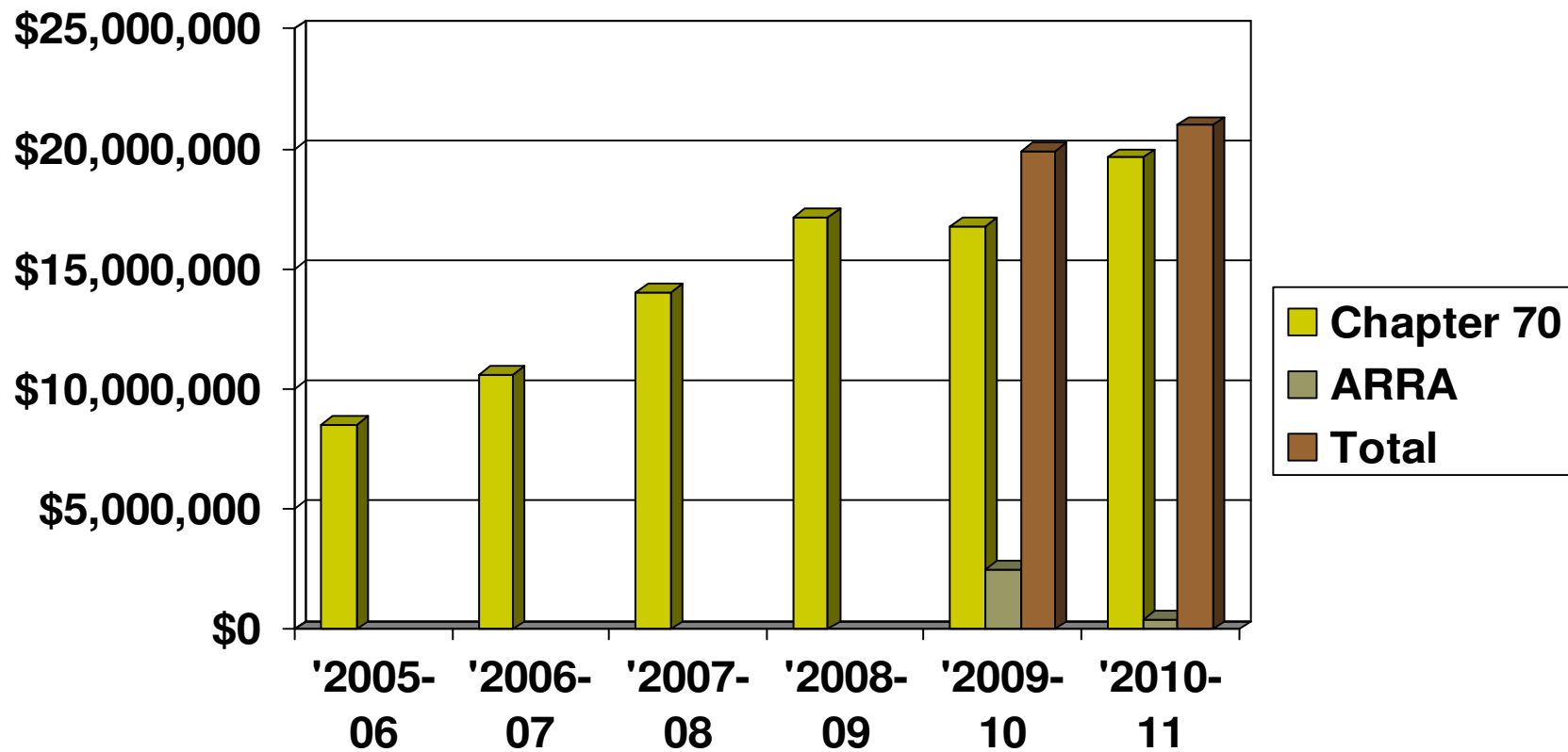
Steven Hiersche, Superintendent of Schools

December 14, 2010

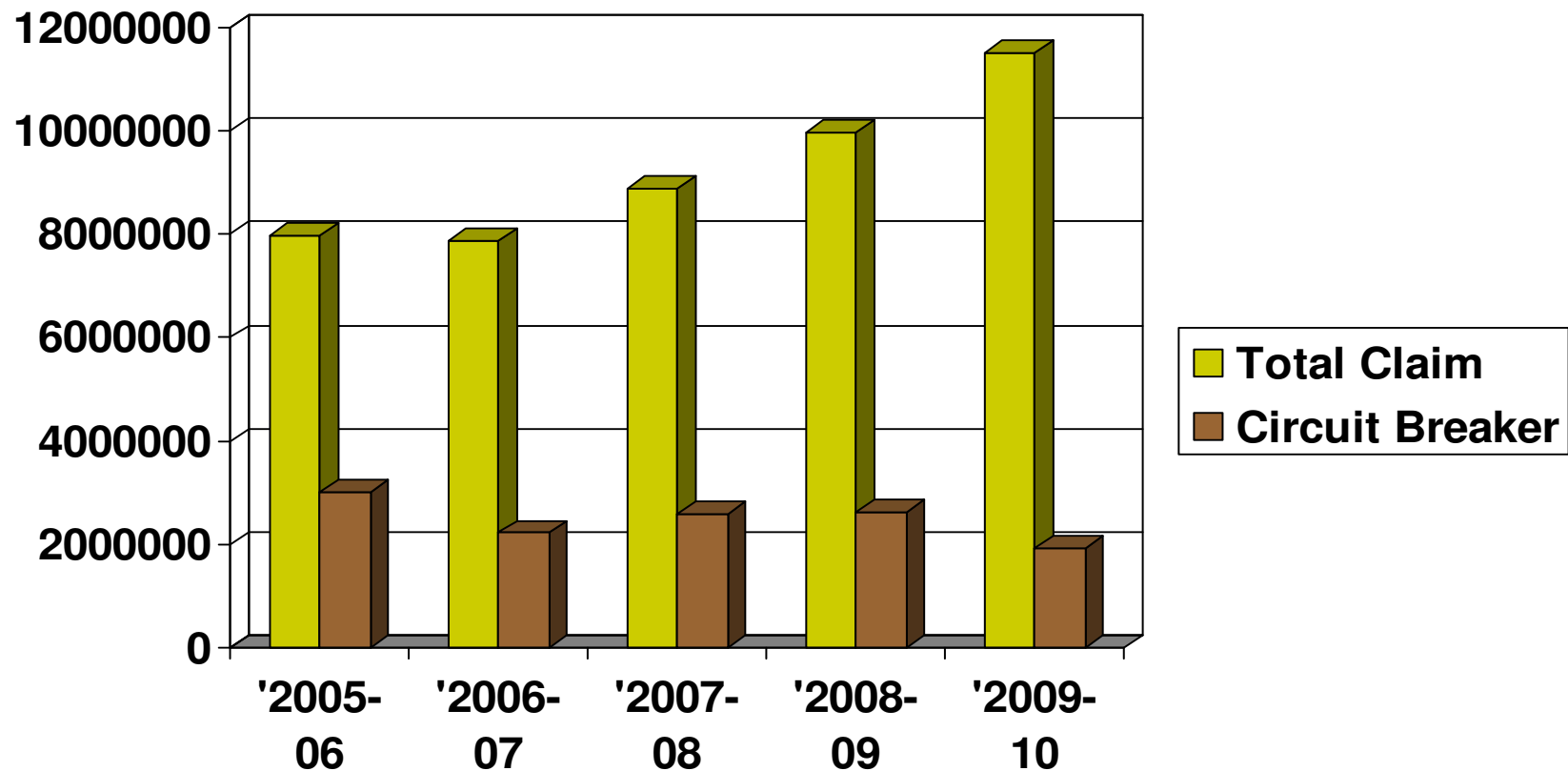
# Enrollment October 1 including Out of District (OOD) Placements



# Chapter 70 (Received by the Town as Revenue)



# Cost of OOD vs. State Reimbursement





# Programs In-district

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- Phoenix Program
- Autism Program
- Multi-handicapped Program
- LD
- EBDB



# Position Reductions

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□ 2006 – 07	24.1
□ 2007 – 08	14.5
□ 2008 – 09	18.0
□ 2009 – 10	17.6
□ 2010 – 11	51.0
□ Total	125.2



# Teachers

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- 49.4 Reductions since 2006 -07 including
  
- By Level
  - 24 Elementary
  - 12 Middle School
  - 13.4 High School
  
- Areas
  - 4.0 World Language Teachers
  - 4.5 Music Teachers
  - 4.5 Literacy Specialists/Math Specialist
  - 5.5 Social Workers/Psychologists/Guidance
  - 5.0 ELL/Bilingual
  - Remainder (Science, Elementary, Reading, Business)



# Leadership

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- 10.1 Reductions since 2006 – 07 including
  - Assistant Principals
  - Health/PE and SW/Guidance Directors
  - Director of Curriculum and Instruction
  - Director of Equity
  - Director of Partners in Education
  - SPED Leadership



# Custodian

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- 6.0 Reductions since 2006 – 07 including
  - 6.0 Custodian/Maintenance



# Secretarial

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- 12.5 Reductions since 2006 – 07 including
  - 7.0 at the School Level
  - 5.5 at the District Level



# Transportation

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- 18 Reductions in Drivers
  - 6 reduced in FY09
  - 1 reduced in FY10
  - 11 reduced in FY11



# Program Elimination

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- Elementary Instrumental Music
- K – 8 Library Services
- Business Program at FHS
- Reading Recovery



# Program Reduction

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- Curriculum and Instruction Support
- Professional Development
- SAGE
- After-school Activities
- Transportation



# Educational Implications

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- Class size is at the upper limit of School Committee guidelines
- Fewer courses and sections at the High School resulting in decreased options for students



# Unfunded or Underfunded

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- Mandates - \$21,236,008
  - Anti-bullying added this year
  - Special Education Reconstruction Program  
(February, 2000)
  
- Chapter 70 (Massachusetts Obligation to Framingham)
  
- Special Education both Federal and State



# Growth in Fees

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## □ Transportation

- \$270 per student with a family cap of \$540 (FY11)
- \$180 per student with a family cap of \$360 (FY07)

## □ Athletics

- \$250 per student with a family cap of \$1,000 (FY11)
- \$100 per student with a family cap of \$400 (FY07)

## □ Elementary Instrumental Music

- \$195 per student (FY11)



# Costs Supported by PTO's

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- Field Trips
- Classroom Supplies, Materials and Books
- Technology
- Before/After-school Activities



# Technology

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- Newest significant purchase is 6 years old
- On-line testing of students by the state will increase
- Lack of access to curricular materials



# FY12 Budget Projection

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□ FY11 Appropriation	\$88,695,969
□ Concessions Restored	\$ 766,000
□ Contractual Obligations	\$ 1,400,000
■ 0% COLA	
■ Steps only	
□ SPED increases	\$ 2,000,000
■ ARRA Loss	
□ Total	\$92,861,969



## Further Reductions would come from:

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- Staffing
- Class Size
- School Closing
- Extra-Curricular Activities
- Program Reduction or Elimination
- Choice
- Increased Fees



# CONCERNS FOR THE FUTURE

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- ❑ Maintaining the quality of education expected in Framingham
- ❑ Ability to attract and retain talented professionals
- ❑ Ability to build a 21<sup>st</sup> Century school system
- ❑ Growing Fees for Families