

Winchester Public Schools

Cuts Needed to Meet Town Manager's
Recommended FY'05 Budget

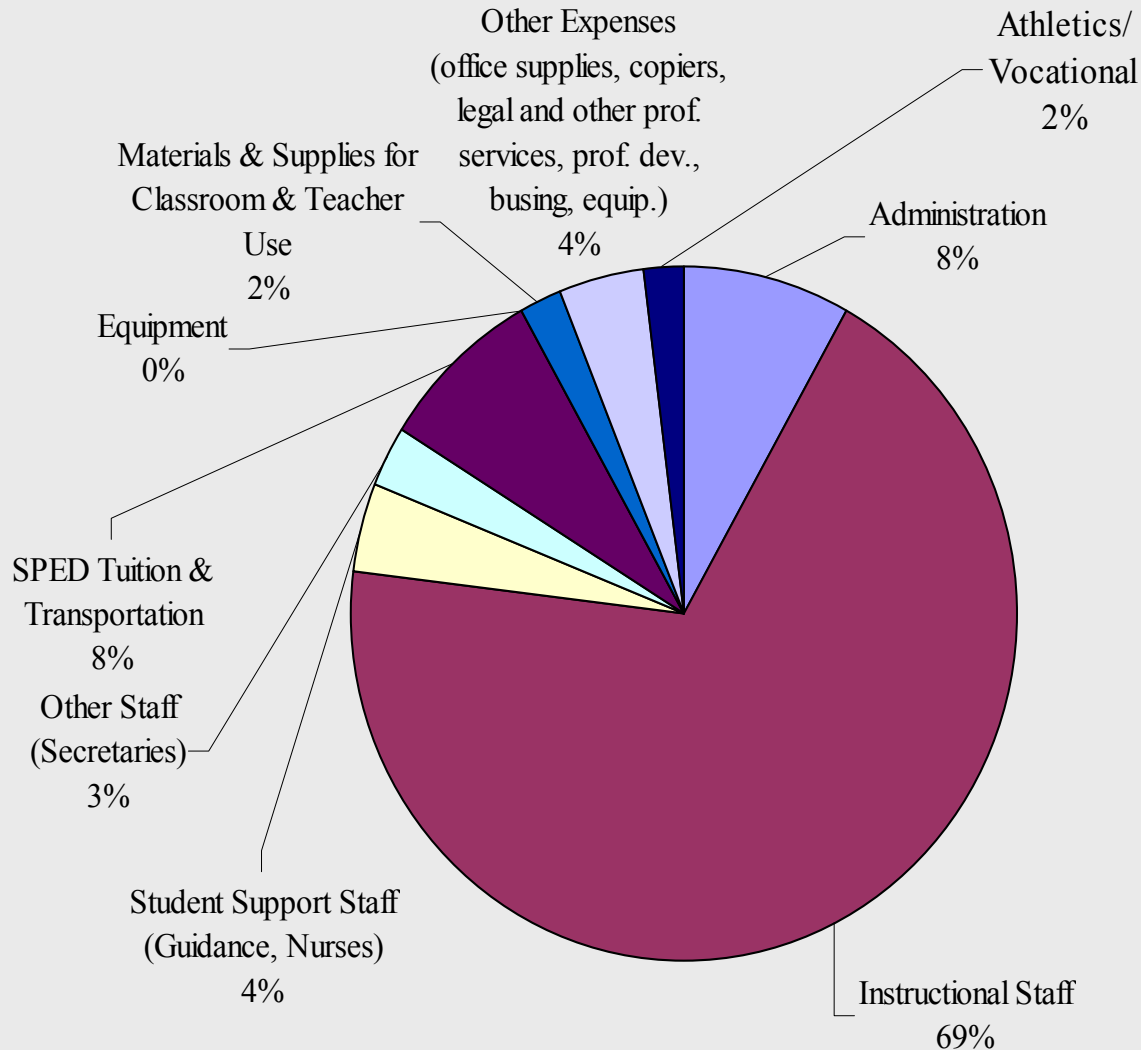
\$275K With passage of override

\$1.6M Without a successful override

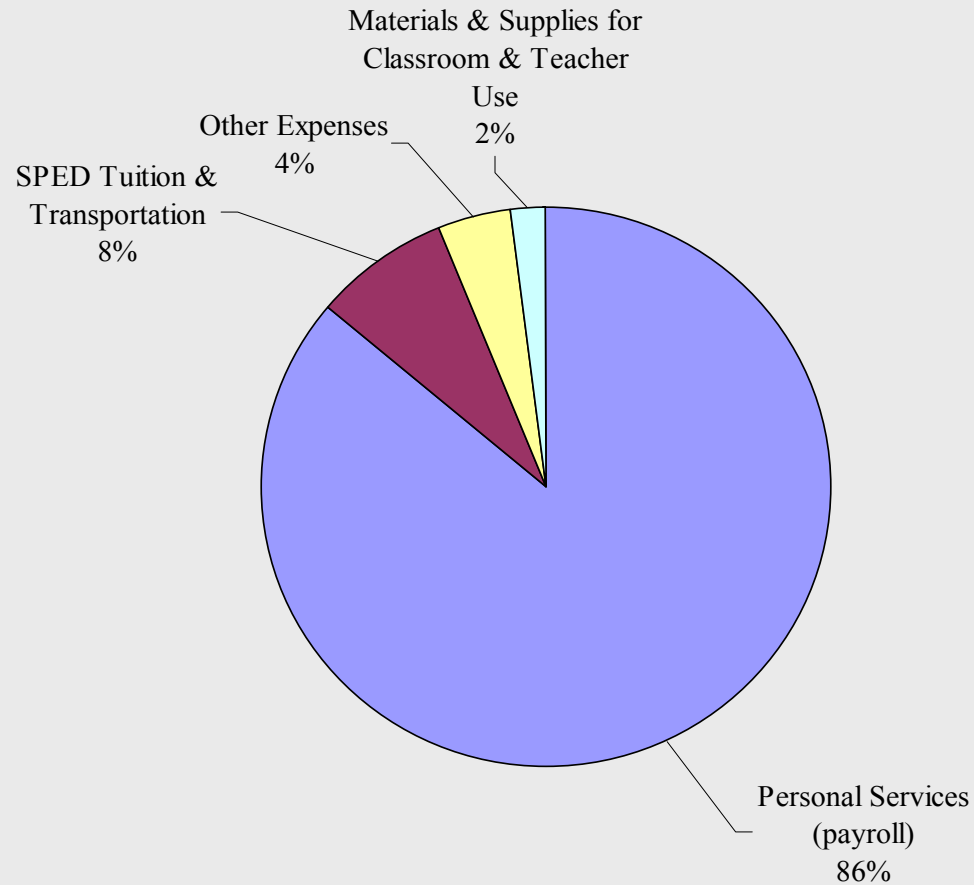
FY '05 School Budget Assumptions

- **Maintain class size**
 - FY05 enrollment projected to increase by 70
 - 1.0 FTE needed at Lincoln, 1.0 FTE needed at Muraco
 - 4.0 FTE needed at WHS
 - Enrollment increased by 64 in FY04
 - Enrollment increased by 98 since FY02 without additional staff
- **Restore FY '04 reductions**
 - 0.6 FTE McCall Health/PE restoration
 - \$32,000 restored to McCall materials & supplies budgets
 - \$80,000 cut in FY04
- **Reestablish technology equity**
 - \$100,000 to replace obsolete technology in non-renovated elementary schools (v.1995 pre-web Macs)
- **No new or expanded programs, services**
 - No restoration of 6th grade World Languages program

School Budget Request FY '05



School Budget Request FY '05



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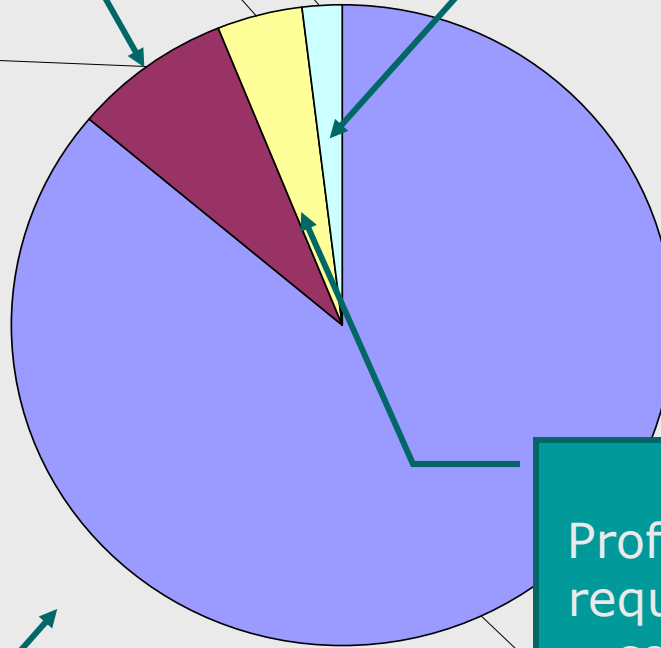
Most funds committed;
Further reductions
incur exposure

SPED Tuition & Transportation
8%

Other Expenses
4%

Materials & Supplies for
Classroom & Teacher Use
2%

2% equals approx.
\$525,000
Less than 1/3 of
FY05 deficit



Some funds, e.g.,
Professional Development,
required by statute and/or
committed by contract

Negotiated –
Can only be reduced
via staff reduction

FY '05 Reductions **Without** Override

FY '05 Reductions Without Override

■ Elementary	9.27 FTE	\$400,000
■ Middle School	4.6 FTE	\$300,000
■ High School	7.0 FTE	\$400,000
■ Central Office		\$100,000
■ Curriculum		
■ Ed Technology		\$150,000
■ SPED		\$250,000
	20.87 FTE	\$1,600,000

FY '05 Reductions Without Override

Elementary Schools

■ Eliminate core teachers	1.72 FTE	\$ 90,000
■ 1 FTE teacher and 0.72 FTE aide		
■ Eliminate Library Rsrc Mgrs	4.2 FTE	\$ 137,000
■ Eliminate Instrumental Music	1.8 FTE	\$ 52,000
■ Eliminate Kindergarten Art	0.35 FTE	\$ 15,000
■ Reduce PE Program	1.2 FTE	\$ 50,000
■ Supplies		\$ 56,000
	9.27 FTE	\$400,000

Impacts of FY '05 Reductions Without Override

Elementary Schools

- Elimination of Elementary Instrumental Music
 - No feeder program for McCall & WHS bands, orchestras, jazz bands, WHS Marching Band
- Elimination of Elementary Library program
 - Loss of staff for ordering, maintenance of collection
 - No staff-guided library time
 - Loss of library support of curriculum
- Elimination of kindergarten art
- Fewer PE classes

FY '05 Reductions Without Override **Middle School**

■ Eliminate core teachers	2.0 FTE	\$ 116,000
■ Reduce exploratory teachers	2.0 FTE	\$ 90,000
■ PE/Health Ed not restored	.6 FTE	\$ 31,000
■ Intramural program not restored		\$ 5,000
■ Eliminate extra-curricular program		\$ 17,000
■ Eliminate Team Leader stipends		\$ 3,000
■ Reduce equipment		\$ 6,000
■ Reduce other expenses		\$ 32,000
	4.6 FTE	\$300,000

Impacts of FY '05 Reductions Without Override

Middle School

- Eliminate core teachers
 - Larger class sizes, increased study halls
- Reduce exploratory teachers
 - Increased study halls, fewer choices
- PE/Health Ed not restored
 - PE remains reduced to accommodate Health curriculum
 - Fewer physical outlets for active students too old for recess
- Eliminate intramural, extra-curricular programs
 - Reduced after-school options
- Reduce equipment, other expense budgets
 - No restoration of any part of \$80,000 in FY '04 cuts

FY '05 Reductions Without Override **High School**

■ Eliminate teachers*	7.0 FTE	\$ 341,000
■ Decrease athletic budget		\$ 25,000
■ Decrease supplies & materials		\$ 34,000
	7.00 FTE	\$400,000

* includes 4 new teachers needed to cover two years' increasing enrollment

Impacts of FY '05 Reductions Without Override High School

- Eliminate teachers
 - Much larger class sizes
 - Increased number of study halls per week
 - Reduced elective course offerings
 - Reduced breadth of program, increased SPED referrals
 - Fewer opportunities for students
 - Risk to accreditation
- Decrease athletic budget
 - Elimination of Jr. Varsity Hockey
 - Consolidation of Girls Swim with Dive Team
 - Reduce one coach
 - Boys Swim Team merge with Reading
 - All freshmen schedules reduced by two games
- Decrease supplies & materials
 - Already under-budgeted due to prior cuts

FY '05 Reductions Without Override

SPED

■ Reduce transportation	\$ 37,000
■ Reduce professional development	\$ 6,000
■ Reduce legal professional services	\$ 12,000
■ Reduce tuition	\$ 140,000
■ Reduce testing	\$ 20,000
■ Reduce funding independent evals	\$ 10,000
■ Reduce student support	\$ 10,000
■ Contracted services	\$ 15,000
	\$ 250,000

Impacts of FY '05 Reductions Without Override SPED

- Reduce transportation
 - Level funds transportation at FY04
- Reduce professional development
 - Less opportunity for staff to stay abreast in field
- Reduce legal professional services
 - Reduced access to legal consultation
- Reduce tuition
 - Restricts opportunity for out-of-district placement
- Reduce testing
 - Fewer materials purchased for eligibility & IEP development
- Reduce funding for independent evaluations
- Reduce student support
 - 50% cut in instructional supplies and materials
- Contracted services
 - Less access to consultants

FY '05 Reductions Without Override

Educational Technology

■ Eliminate computer replacements	\$ 100,000
■ Eliminate professional services	\$ 11,000
■ Eliminate professional development	\$ 11,000
■ Reduce repairs, software and supplies	\$ 28,000
	<u>\$ 150,000</u>

Impacts of FY '05 Reductions Without Override

Educational Technology

- Eliminate computer replacements
 - Delayed equity among schools
 - Prolonged use of obsolete equipment
 - Vintage 1995 pre-web Macs, Netscape 3.0 max
- Eliminate professional services
 - No outside consulting for, e.g., virus attacks, network failures
- Eliminate professional development
 - Reduced awareness of improved instructional opportunities
- Reduce repairs, software and supplies
 - More broken machines
 - Incompatibility with upgraded software
 - Printers without ink

FY '05 Reductions Without Override

Central Office

■ Eliminate business department leader	\$ 3,000
■ Reduce curriculum workshops	\$ 33,000
■ Reduce curriculum textbooks	\$ 25,000
■ Reduce in-service workshops	\$ 21,000
■ Reduce professional development	\$ 18,000
	<u>\$ 100,000</u>

Impacts of FY '05 Reductions Without Override **Central Office**

- Eliminate business department leader
 - Reduced oversight of bus. Dept. classes, curriculum

- Reduce curriculum workshops, textbooks
 - Slower alignment of curriculum with state frameworks
 - Likely negative impact on MCAS performance

- Reduce in-service workshops, professional development
 - Deferred staff training
 - Potential compliance issues with federal, state statutes, contract

FY '05 Reductions With Override

FY '05 Reductions With Override

■ Elementary	1.72 FTE	\$ 90,000
■ Middle School		\$ 38,000
■ High School		\$ 17,000
■ Central Office		\$ 35,000
■ Curriculum		
■ Ed Technology		\$ 50,000
■ SPED		\$ 45,000
	1.72 FTE	\$ 275,000

FY '05 Reductions With Override

■ Elementary Schools

- Eliminate core teachers 1.72 FTE \$ 90,000
 - 1 FTE teacher and 0.72 FTE aide

■ Middle School

- Reduce other expenses \$ 32,000
- Reduce equipment \$ 6,000

■ High School

- Reduce materials \$ 17,000

1.72 FTE \$145,000

FY '05 Reductions With Override

■ Central Office

- Reduce in-service workshop, professional development textbooks \$ 35,000

■ Ed Technology

- Reduce replacement of computers \$ 50,000

■ SPED

- Reduce out of district tuition \$ 45,000
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- \$ 130,000**