

**High School
Executive Summary
January 8, 2009**

I. Budget Overview

The proposed budget reduction of \$521,617 will significantly impact the high schools ability to accomplish school and district goals.

- By reducing instructional staff, at a time when enrollment is expected to increase, we will be moving further away from the goal of 90:1 teacher load. In addition, our classes in excess of 25 students are projected to double.
- Reducing counseling staff will impact guidance services to students and families.
- Elective course offerings will be reduced in order to better utilize existing FTE. Growing our elective program has been a major school and district initiative over the past five years.
- The proposed cuts are likely to have an impact on our upcoming NEASC accreditation report and will lead to recommendations to reinstate some of these positions.
- We will be unable to implement our tutoring center or other means of interventions, thus having a negative impact on our MCAS scores. This may also impact/increase our special education referrals.
- Library services will be reduced.
- Building security will be weakened by the reduction of one campus aide.
- A possible fee for co-curricular activities, as well as an increase in athletic fees, may reduce the number of students participating.
- Supply lines will be absolutely bare bones and will likely force students and families to purchase more of their own supplies. (i.e. incoming 9th graders will no longer be provided with agendas)
- New school initiatives in our S.I.P., such as freshman academy and community service learning, will need to be shelved in order to concentrate on retaining existing programs. Any initiative with costs associated with them will no longer be feasible.

II. Personnel Summary

A. List any personnel increases or decreases in your budget.

1. 2.1 FTE new positions to address enrollment increase and new school initiatives (tutoring center, nurse assistant)
2. 4.0 FTE reduction in existing teaching positions. This remains TBA except in the reduction of 1.0 science teacher which will be realized by eliminating extra periods for all lab courses except AP.
3. 0.5 FTE library assistant
4. 1.0 campus aide
5. 1.0 counselor (at the moment this is identified as a guidance counselor)
6. Reduction of extra days for counselors.

B. Explain the rationale behind your personnel decisions.

1. The new positions, although necessary, do not currently exist as personnel and are the first to go.
2. The reduction of the 1.0 science teacher enables us to reduce staff without increasing class size. This is the only place we can do this. The other teaching positions will be reduced according to need. It may occur through the reduction of elective offerings, or the increase in class sizes where possible.
3. The reduction of the library assistant will impact services, but still allows us to keep the library functioning and remain within NEASC guidelines.
4. The reduction of the campus aide will strain our current building security and the locking of doors.
5. The reduction of a guidance counselor will increase student-to-counselor ratios, however we will still be within the NEASC standard of a maximum of 300:1. The rationale as to why a guidance counselor and

not an adjustment counselor is because the Futures Program is highly dependent on counseling services. A reduction in these services might impact our ability to educate some of these students in district.

6. The elimination of extra days for guidance counselors will impact student schedule changes.

III. Expense Summary

A. List any major increase or decreases in your expense budget.

We cut out all but essential items to necessary to keep the programs running. These reductions are listed below.

Principal Office Supplies	(4,627)
Instructional Testing	(905)
Guidance Supplies	(1,802)
Guidance Prof. Development	(1,000)
Guidance Travel In State	(1,250)
Co-Curricular Expenses	(12,500)
Music Transportation	(2,600)
General Supplies	(3,630)
Art Supplies	(2,548)
English Supplies	(100)
Technology Supplies	(3,300)
Math Supplies	(600)
Music Supplies	(4,126)
Wellness Supplies	(1,980)
Science Supplies	(6,000)
History Supplies	(200)
Computer Ed Textbooks	(600)
English Textbooks	(8,220)
World Language Textbooks	(3,195)
Math Textbooks	(6,300)
Science Textbooks	(4,300)
History Textbooks	(700)
Library Supplies	(8,660)
Equipment Music Cept.	(8,501)
Equipment Wellness Maintenance	(275)
Equipment Science Dept.	(600)
Health Textbooks	(219)
Health Supplies	(874)
Music Textbooks	(930)
Art Textbooks	(365)
Drama Supplies	(656)
Clubs & Activities Fee	(40,000)

B. Explain the rationale behind your expense decision.

Only absolutely essential expenses to keep the program running were allowed in expense budgets. Purchases of new textbooks were eliminated. We will no longer print student handbooks or the program of studies, they will be exclusively online. Professional development has been reduced significantly.

The activities fee was instituted to help offset the cost to run the program and avoid further reductions in personnel.

IV. Budget Implications - Please see the bulleted list above.