



Groton-Dunstable Regional School District

Proposed FY2008 Budget

Wednesday, March 7, 2007

High School Library 7:00 pm

FY 08 Budget Focus

- Improve student achievement as measured by MCAS and other assessment tools (Goal: Move more students in all subgroups into the proficient and advanced categories)
- In general, maintain class teaching ratios
- Address the emerging academic, social, and emotional needs of students as identified by data
- Provide technology upgrades and technical support to facilitate and enhance teaching and learning
- Provide professional development opportunities for staff to support teaching and learning
- Maintain the care and maintenance of building
- Identify and plan for future capital projects

Executive Summary

	FY07 Approved	FY08 Proposed
SCHOOL COMMITTEE	31,200	36,500
CENTRAL ADMINISTRATION	826,400	840,839
CURRICULUM	724,880	740,853
TECH/LIB/MEDIA	422,913	539,290
SCHOOL SERVICES	2,253,897	2,361,272
MAINTENANCE	820,050	878,579
SYSTEM WIDE	6,608,312	7,912,392
ATHLETIC	228,252	281,069
HIGH SCHOOL	4,743,525	4,994,136
MIDDLE SCHOOL	5,226,585	5,553,561
FLORENCE ROCHE	2,739,703	2,946,599
PRESCOTT	1,124,390	1,229,322
SWALLOW UNION	1,781,995	1,938,046
ECC	<u>357,420</u>	<u>414,195</u>
TOTAL	27,889,522	30,666,653
HEALTH INSURANCE ADJ.		87,330
GRAND TOTAL		30,753,954
		(10.27%)

Area Teacher Salaries

District	Bachelor's 1	Master's +30	Average
Westford	\$37,925	\$70,776	\$54,350
Ayer	\$35,351	\$70,033	\$52,692
Groton-Dunstable	\$34,466	\$70,445	\$52,456
North Middlesex	\$36,373	\$65,288	\$50,831
Chelmsford	\$34,278	\$66,248	\$50,263
Tyngsboro	\$33,923	\$66,003	\$49,963

New Positions / Increased Time

High School	2.0 Teachers 0.7 Guidance
Middle School	1.0 Dual Certified Teacher (Math/SPED) 1.0 Classroom Teacher 0.5 Math Specialist 0.5 Guidance
Elementary	0.7 Math Specialist 0.5 Guidance

Resetting the Bar

<u>Need</u>	<u>Solution</u>	<u>Data</u>
High School Class Sizes	<u>Two Additional Teachers</u>	<u>Student/Teacher Ratios</u>
MCAS Scores – Spec. Ed	<u>MS Special Ed. Teacher</u>	<u>Supporting Data</u>
MCAS Scores – Math	<u>Math Specialists</u>	<u>Math Specialist Data</u>
Grade 5 Transition	<u>Additional Middle School Teacher</u>	<u>Student / Teacher Ratios</u>
Aging/Outdated Technology	<u>Lease Purchase Plan</u>	<u>Computer Inventory</u>
Technology Technician	<u>Network Technician</u>	<u>Supporting Data</u>
Students' Social/Emotional Needs	<u>Proposed</u> <u>Additional Guidance Counselors</u>	<u>Caseload</u>

Two Additional High School Teachers

Data to Support Need

	# of Teachers	Enrollment	Student/Teacher Ratio
Currently (2006-2007)	51.5	823	21.5 to 1 *
2 Additional Teachers (2007-2008)	53.5	863	21.5 to 1
1 Additional Teacher (2007-2008)	52.5	863	22 to 1
0 Additional Teacher (2007-2008)	51.5	863	22.5 to 1

* 71 class sections have more than 25 students and 23 sections have more than 30 students

Note: The School Committee's recommendation of a student/teacher ratio of 20 to 1 would require an additional 6 teachers for 2007-2008

Two Additional High School Teachers Expected Impact on Teaching and Learning

Impact on teaching and learning with 2 additional teachers:

- Maintain existing High School program
- Maintain current class size

Impact on teaching and learning without 2 additional teachers:

- Unable to offer courses with fewer than 16-18 student requests, significantly impacting AP program, MCAS support classes, and other singleton course offerings.
- Class size would be very close to 22.5 to 1
- Increased class sizes in English, Math, Science and Social Studies

Middle School Special Education Teacher

Data to Support Need

- Caseload 20:1 District average is 15 :1
- Anticipated students: 117
- Students require more individualized and intensive reading instruction
- Comprehensive/Intensive IEP services required (7 or more education services)
 - 8 students - Grade 4
 - 12 students - Grade 5
 - 10 students - Grade 6
 - 2 students - Grade 7
 - 6 students - Life Skills
- 30 students in Warning MCAS category
 - Need more accommodations & specialized instruction
- Teachers obligations: IEP meetings, student assessments, implementation of plans
 - Note: As of February 2007, the 5th grade special needs teacher had attended 55 meetings and completed 14 initial evaluations

Middle School Special Education Teacher

Expected Impact on Teaching and Learning

- By adding a sixth special needs teacher to the middle school, it is expected that the students will receive more intensive instruction in reading and math to be better able to access the general education curriculum.

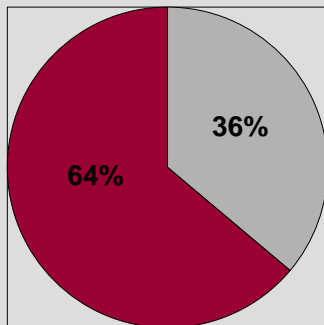
- By adjusting the student to teacher caseload to be equitable across the District, special education teachers will:
 - be more available to teach and address students' needs
 - need to attend fewer meetings
 - have more co-planning time with other teachers & support staff
 - be able to communicate with parents more consistently

Math Specialist

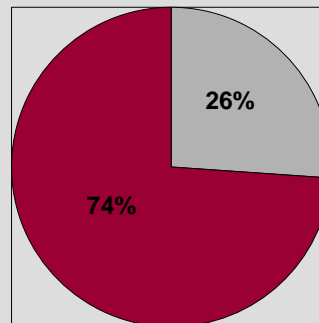
Data to Support Need

- Currently .5 FTE math specialist for 80 K-8 classroom/sped teachers
 - Quantified, provides approx. 11 mins/wk of in-class coaching support per teacher
- Student achievement is positively correlated with teachers who have content area expertise (Darling-Hammond, 1999)
 - 8% of K-8 math teachers have specific math degree or certification
- 2006 MCAS results reveal need for math improvement
 - Gr. 3 - 43% NI/W
 - Gr. 4 - 41% NI/W
 - **Gr. 5 - 36% NI/W**
 - Gr. 6 - 25% NI/W
 - Gr. 7 - 35% NI/W
 - Gr. 8 - 40% NI/W

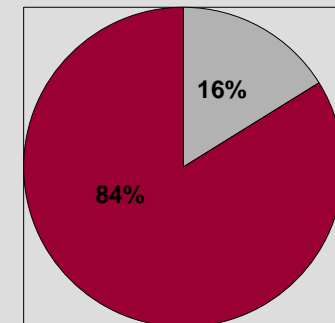
5th grade example: Goal to increase proficiency by 10% over 3 yrs.



■ NI/W
■ ADV/PR



■ NI/W
■ ADV/PR



■ NI/W
■ ADV/PR

Math Specialist

Expected Impact on Teaching and Learning

- 1.7 FTE math specialists for 80 K-8 classroom/sped teachers
 - Provides approx. 38 mins/wk of in-class coaching support per teacher
- Teachers teaching teachers builds capacity within the district

Professional Development Models - Levels of Impact	
Percent of teachers who apply new learning	
Presentation of theory	5-10%
Modeling	5-10%
Practice	10-15%
Coaching w/ feedback	80-90%

- Goal of 5-10% increase in math MCAS proficiency, grs.3-8, annually



5TH Grade Teacher

Dually Certified in SPED & Regular Ed

Data to Support Need

- Currently grade 5 has larger class sizes and reduced aide support than they did in elementary school
- 41% of current 4th graders were in MCAS Needs Improvement or Warning Categories
- MS Special Ed population did not attain Adequate Yearly Progress in Math for the second year in a row

5TH Grade Teacher

Dually Certified in SPED & Regular Ed

Expected Impact on Teaching and Learning

Additional teacher:

- Will reduce math class sizes to 21:1
- Will give assistance to fifth grade teachers ensuring an elementary setting for fifth graders
- Support students in math classrooms
- Increase academic excellence
- Provide a smooth transition into Middle School

Outdated/Aging Computers

Data to Support Need

- Unequal access created by the continued use of older systems
 - Cannot access some web resources
 - Cannot run modern software needed for the curriculum integration

- Time on learning reduced by unreliable hardware
 - Average time to repair a computer in elementary schools is 22 days
(23% Type A computers)
 - Average time to repair a computer in MS is 6 days
(68% Type A computers)

- Older machines require more technician time and cost to repair

Outdated/Aging Computers

Expected Impact on Teaching and Learning

- Equitable access created by use of newer systems
 - Students will be able to access all available curriculum resources
 - Updated curriculum content can be introduced into the elementary schools

- Time on learning increased by use of new hardware
 - Average time to repair a computer in elementary schools will be reduced

- New machines require less time for technicians
 - All new machines will be warranted with on-site repair for 3 years
 - Oldest machines will be replaced by newer technology, more easily serviced and supported

Assistant Network Manager

Data to Support Need

- Presently 385/1 Instructional computers per technician, utilizing Network Manager as a technician
- Total district computers including administrative workstations, then ratio becomes 420/1 per technician
- HS average repair time is 5.6 days, with a .74 FTE Technician on site
- Elementary average repair time is 22 days with a technician on site on average 3 days per month

Assistant Network Manager

Expected Impact on Teaching and Learning

- Reduction in average repair time in all schools, increasing time on learning
- Network Manager will have more time to focus on improving overall performance and reliability of the network infrastructure, allowing students to access curriculum resources equitably
- Improved network performance will enable classroom teachers to expand their curriculum to include software and web-based lessons that are presently unavailable
- Increase in-house resources and professional development for technology staff

Proposed Guidance Positions

School	Proposed Counselors	Total Guidance Counselors
High School	.5 Guidance .2 Vocational	3.7
Middle School	.5 Guidance	3.5
Florence Roche	.1 Guidance	1.5
Prescott	.1 Guidance	.6
Swallow Union	.3 Guidance	1.0

Guidance Counselors

Data to Support Need

HS guidance caseload 274:1 Comparable districts' range 139:1 to 238:1.

MS guidance caseload 316:1

- Obligations require:
 - special education meetings,
 - complete observations for eligibility and child study teams
 - develop and monitor behavior plans
 - group and individual counseling
 - run groups to build communication and social skills
 - assist students with pre-teen developmental issues

Elementary guidance counselors focus on behavioral concerns and social skill building.

- Prescott and SU share a counselor/Travel time impacts availability
- inequitable ratio to support counseling caseloads / building



Guidance Counselors

Expected Impact on Teaching and Learning

High School

- Increased counseling opportunities for students, will
- Increased collaboration among counselors, teachers, and support
- .2 Vocational Counselor will develop work opportunities for Alternative Ed and Life Skills students

Middle School & Elementary

- Students will receive more timely support on an as needed basis
- Students more emotionally healthy to fully participate in academic & social events
- More time available to develop and monitor behavior plans
- Reduce the need for costly out-of-district placements

FY 08 Revenue Base

<u>Source</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Difference</u>	
Chap 70	10,590,960	10,733,960	143,000	1.35%
Reg. Tran	883,675	845,845	(37,830)	(4.3%)
Charter	82,700	53,595	(29,105)	(35.2%)
Interest GF	90,000	120,000	30,000	33.0%
Interest B/F	0	10,000	10,000	
Misc.	97,500	110,000	12,500	12.8%
Undefined		101,765	101,765	
Total	11,744,835	11,975,165	230,330	1.96%

Preliminary Assessments

Town of Groton

	<u>FY 2008</u>	<u>Difference</u>
Operating	14,570,274	2,074,689 16.6%
Debt	1,930,929	(61,800) (3.1%)
Total	16,501,203	2,012,889

Preliminary Assessments

Town of Dunstable

	<u>FY 2008</u>	<u>Difference</u>
Operating	4,208,544	559,411 15.3%
Debt	575,168	(29,224) (4.8%)
Total	4,783,712	530,187