

2008-2009
STONEHAM PUBLIC SCHOOLS

**SUPERINTENDENT'S
RECOMMENDED BUDGET**

2008-09 budget

- \$25,717,042 – 8.8% increase
- Components:
 - a) Level-service - \$25,492,042 – 7.8% increase
 - b) Special Education contingency - \$100,000
 - c) Restore custodial staffing - \$80,000
 - d) Technology capital needs - \$45,000

DESIRED BUDGET GOALS

- Restore elementary reading, fine arts and physical education programs
- Restore elementary and Middle School health education curricula
- Restore Middle School academic teams
- Expand High School electives
- Eliminate athletic fees

COST OF RESTORATIONS

- 15 Additional positions
- \$700,000 in salaries and benefits and \$300,000 in program expenses
- Would require a 13 % budget increase
- Due to cost, these critical restorations are not recommended in this budget

REALISTIC GOAL

- Limit impact of budget and staffing reductions that may be necessary to operate within Town's fiscal constraints

THE PROBLEM

- Level-service school budget will require a 7.8% increase, or \$1.8 million
- Finance board best case projection is for \$1.4 million increase for entire town
- School budget has averaged only a 3.9% increase over the past three years
- Town Coordinator is developing two budgets – one with and one without a trash fee
- A projection we have discussed of the School Department's allocation of a "trash fee" budget is \$24.7 million, an increase of \$1 million or 4.6%

Automatic Budget Increases

- Contracted Steps & Lanes –
 - 1.5% of total budget
- Health Insurance – 10% annual increase
 - 1.4% of total budget
- Utilities – who knows?
 - 1.2% of total budget

4.2% Increase just to open our doors next year

Additional Increases

- Cost of Living Raises
2.4 % of Budget
- Special Education Services
1.9 % of Budget

Within the existing budget we will be seeking to revise and expand in-house special education services in order to limit even more expensive out-of-district costs

COMPONENTS OF LEVEL-SERVICE BUDGET

- SALARIES \$ 792,000 (STEPS + 3.25%)
- HEALTH INSURANCE \$ 337,000 (10%)
- UTILITIES \$ 217,000 *
- SPECIAL EDUCATION \$ 456,000 *
- OTHER EXPENSES \$ 51,000 *

*Includes increase due to lack of full funding
in FY08. Expense budget freeze as of
12/21/07 to cover the current year.

OTHER RECOMMENDATIONS

- Special Education Contingency \$ 100,000
(Practice has been to budget for known placements; over past 6 years, actual costs usually exceeded budget by 3%-4% per year)
- Technology replacements \$ 45,000
- Restore two custodians \$ 80,000

STAFFING & BENEFITS

- Salaries & Insurance = 81% of budget
- 362.5 budgeted positions for FY08
 - (2 Unfilled – budgeted funds used to cover expense budget shortfall)
- 2 additional custodians budgeted for FY09
 - (We have eight fewer custodians this year than when the elementary school project was completed in 2003)

A FEW FACTS...

- Stoneham High was in the top third in the state in % of students Advanced or Proficient on 2007 ELA and Math MCAS
- Over 66% of Stoneham High graduates seek a four-year college education
- Stoneham students continue to excel in athletics and extracurricular activities
- Third graders were in the lower half of the state in FY 07 MCAS achievement
- Our student:teacher ratio is higher than it is in three-quarters of the other districts in the state
- We are in the bottom quarter in Per-Pupil Expenditures and % of Town Budget spent on Education

CONCLUSION

- Our High School students, with the support of their teachers and parents, achieve at a high level despite a relative lack of resources
- We need to ensure that our youngest and other at-risk students are getting the support they need to ensure future success