

Cumberland Public Schools: *“A Smart District Getting Smarter”*

Budget Presentation
to the Cumberland School Committee
February 17, 2009

Achievement Matters. Collaboration Matters. Equity Matters.

Goals of Budget Presentation

- Review student needs and district initiatives requiring financial support in upcoming school year
- Review state and local fiscal issues impacting FY 2009-2010 budget
- Restate key budget solutions in the FY 2009-2010 budget
- Examine enrollment trends and staffing patterns for the 2009-2010 school year

District Vision

100% of the students,
100% of the time

Key Strategies

- Comply with the law
- Embrace student-based budgeting practices
- Embrace zero-based budgeting practices
- Respond to the highest priorities through analysis of resources
- Build in anticipated efficiencies
- Use fund balance to close budget gap

FY 2009-2010 Budget

Revenue Adjustments

Fiscal Year 2009 General Fund Budget		\$52,419,112	
Town Appropriation	1.8% Increase	650,000	
State Aid	(11% Decrease)	(1,357,386)	
Retiree & COBRA Health/Life Insurance		71,799	
Interest Income		(67,000)	
Fund Balance (Surplus)		122,985	
Reimbursement Town Master Lease		(75,637)	
Medicaid Reimbursement		0	
All other		26,245	
Fiscal Year 2010 Proposed			
General Fund Budget		\$51,790,118	(1.20%)

FY 2009-2010 Budget

Expenditures

Fiscal Year 2009 General Fund Budget	\$52,419,112	
Salaries	657,921	
Healthcare Claims	(513,250)	
Retirement	(114,744)	
Other Fringes	8,198	
Transportation	191,373	
Utilities	33,000	
Special Education Tuitions/Therapists*	17,409	
Capital Equipment	(133,476)	
Reductions/Concessions	(639,219)	
All other	(69,682)	
<u>Facilities Management Contract</u>	<u>(200,000)</u>	
Fiscal Year 2009		
Proposed General Fund Budget	\$51,790,118	(1.20%)

**NRIC Disbursement*

Curriculum Initiatives

2009-2010

- 21st Century Digital Classroom Initiative
- Dunn Literacy Initiative
- “*First Steps*” Mathematics Initiative (Number Sense, Measurement)
- Middle Level Reform
- “*First Steps*” Literacy Initiative
- Diploma System Initiatives
- Curriculum Alignment in Math, ELA, Science

Budget Reconciliation Strategies

- Healthcare Savings and Efficiencies (\$1.2 M)
- Transportation Savings (\$250,000)
- Facilities Management Contract (\$200,000)
- Town of Cumberland Appropriation (\$650,000)

Initial Staffing Analysis
For
2009 – 2010 School Year

Initial Staffing Analysis Related to...

District Staffing Policy (Draft)

- The Cumberland Public Schools is committed to providing every child with access to an education, consistent with our district's mission statement in the district's strategic plan and applicable federal and state requirements.
- The assignment of personnel will be based on identified and/or anticipated student needs.
- Staffing decisions will support placement of students with disabilities in the least restrictive environment as determined by their IEP Team.

Initial Staffing Analysis Related to...

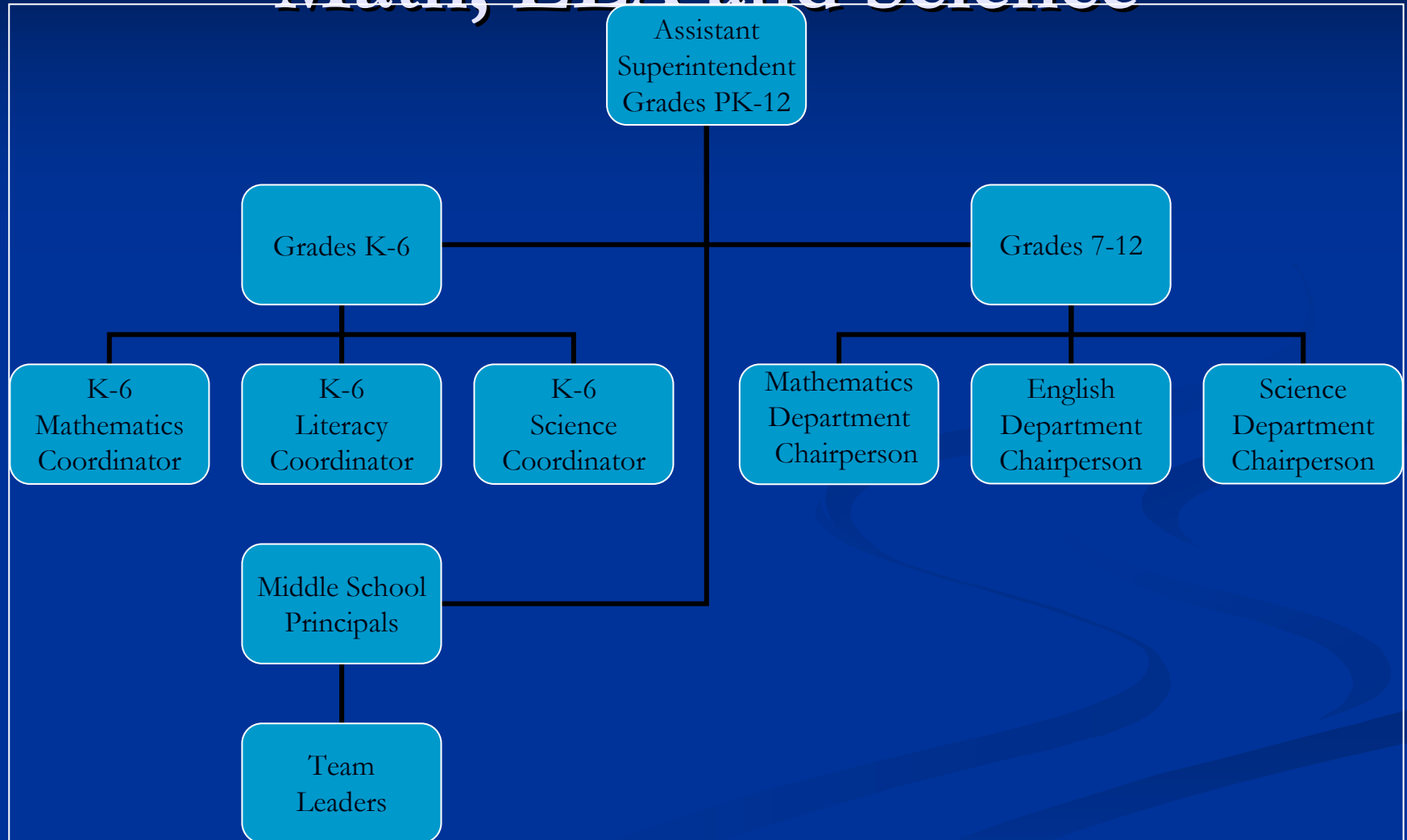
- Alignment for Coordination of Curriculum, Instruction & Assessment
- Elementary Enrollment Trends
- Educational Benefits of Early Childhood Center Concept
- Ongoing Implementation of Middle Level Reform
- Development of High School Initiatives
- Implementation of Special Education Programs
- Analysis of Athletic Programs
- Analysis of Custodial/Maintenance Staffing

Alignment for
Coordination of
Curriculum, Instruction & Assessment

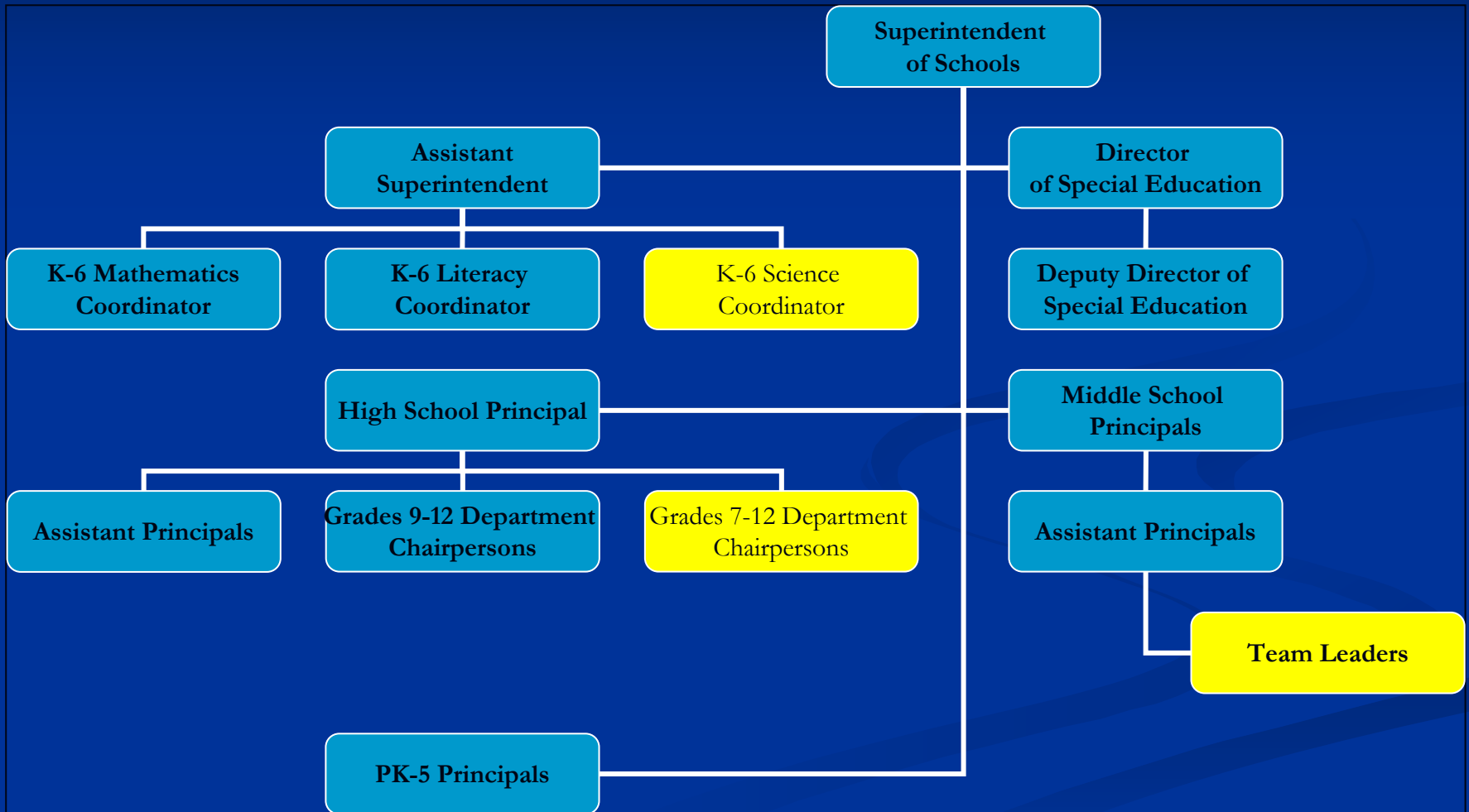
Curriculum Alignment in Math, English Language Arts & Science

- **Step 1:** Vacate the position of Middle School Curriculum Coordinator
- **Step 2:** Add Grade 6, 7, 8 Team Leaders
- **Step 3:** Reframe responsibilities of Department Chairpersons as Grade 7-12 content specialists in Mathematics, English Language Arts and Science
- **Step 4:** Add K-6 Science Coordinator

Impact of Curriculum Alignment in Math, ELA and Science



Alignment for Coordination of Curriculum, Instruction & Assessment



Educational Benefits
of
Early Childhood Center Concept

Educational Benefits of Early Childhood Concept

- Opportunity to differentiate programming for preschool and kindergarten
- Opportunity to capitalize on allocation of student and teacher resources
- Create location for “one stop service model” that includes Child Outreach and Cumberland School Volunteers
- Opportunity to enhance town learning community through collaboration with OCYL, BGCCL, etc.

Ongoing Implementation
of
Middle Level Reform

Middle Level Initiatives

Ongoing Advantages for Student Learning

1. Continued increase in contact time in English, Math, Science, Social Studies by forty [40] hours per year
2. World Language instruction for 100% of all middle school students
3. Reading support for 100% of struggling readers in middle school
4. Team Leaders for 100% of Grade 6, 7, 8 teams
5. Development of Individual Learning Plans (ILPs)
6. Reduction in school-wide transitions

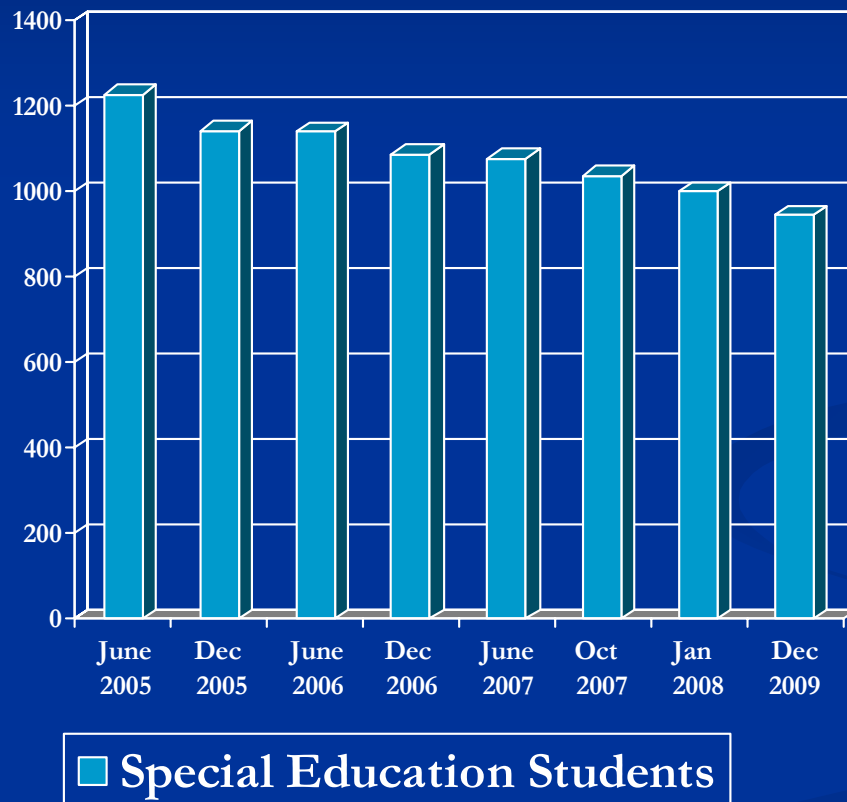
Development
of
High School Initiatives

CHS Initiatives

- Support literacy development across all grades and content areas
- Continue Grade 9 model of teaming
- Increased instruction time in mathematics and literacy for Grade 9 students
- Increase curriculum access with common assessments for all students
- Work to enhance personalization
- Introduce distance learning options
- Expand dual enrollment options

Special Education

Special Education Student Counts



Athletic Programs

Considerations for FY 10

1. Examine coaching structure for all sports to determine equity among sports
2. Examine coaching stipends for all sports, including longevity, to determine equity among sports
3. Maintain all varsity and junior varsity sports
4. Shift current middle school sports programs from RIIL to extracurricular model
5. Reduce and/or eliminate freshman sports program

Custodial/Maintenance Staffing

Custodial *

Ashton	2.0 FTEs
B. F. Norton (Preschool Center)	2.5 FTEs
Community	3.0 FTEs
JJM Cumberland Hill	2.5 FTEs
Garvin Memorial	2.0 FTEs
Joseph L. McCourt	3.5 FTEs
North Cumberland	3.5 FTEs
Cumberland High	13.0 FTEs

Maintenance *

■ Foreman	
■ Electrician	
■ Plumber	
■ HVAC (vacant)	
■ Carpenter	
■ Carpenter Assistant	
■ Mechanic	

7.0 FTEs

* All custodial and maintenance staffing levels currently in place will remain in place during the RFP process for a Facilities Management Contract.

* It is our assumption that the successful vendor will assist with the review of staffing levels and provide a rationale to the Cumberland schools for additions or reductions in staffing.

Budget Workshop Topics

Tuesday, February 24, 2009

Ongoing consideration of FY 10 Budget

Thursday, February 26, 2009

Discussion and Vote on FY 10 Budget