

**BOXBOROUGH SCHOOL COMMITTEE
&
BOXBOROUGH FINANCE COMMITTEE**

FY'11 BUDGET MEETING

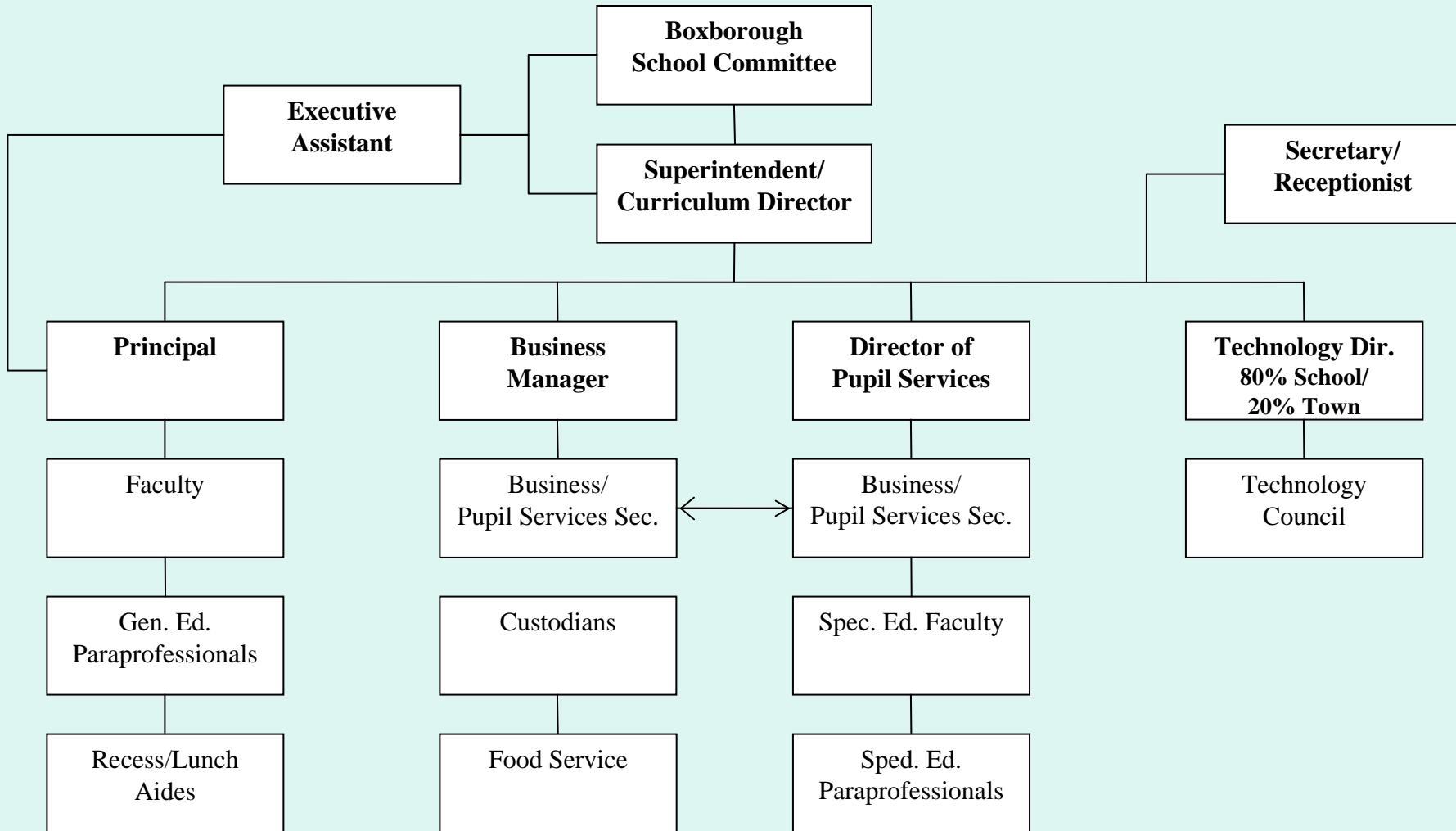
FEBRUARY 22, 2010



MISSION STATEMENT

The Blanchard Memorial School strives to be an educational environment where children are challenged to grow academically, emotionally, physically, and socially. It is the endeavor of the school to nurture and respect each individual such that enrichment is achieved through the discovery of positive aspects within the pupil and throughout society. The goal is to provide each child with the values, knowledge, decisiveness and skills needed to achieve full potential in a technologically advanced world.

Blanchard Memorial School Hierarchy Chart



FY '11 Budget Highlights

- **Enrollment had declined 20% since FY '04 (615 students) to FY '10 (494 students)**
- **Classroom teachers have declined 20% since FY '03 (25 teachers Gr. 1-6) to FY '11 (20 teachers Gr. 1-6)**
- **Specialist teachers have declined 23 ³/₄% since FY'04.**
- **18% difference in Peter Ashton's enrollment projections for 2010-2011 kindergarten enrollment vs. actual enrollment (Ashton's projection = 54 students vs. actual enrollment = 45)**
- **We will continue to see a reduction in Choice Funds due to the number of Choice Students who will be graduating. In FY '11 we will graduate 6 Choice Students (-\$30,000) and enroll one additional Kindergarten Choice Student (+\$2,500) for a loss of \$27,500 in Choice Funds.**

FY '11 Budget Highlights Cont'd

FY '11 Budget explanation of the percent difference of increase or decrease as compared to FY '10

2300 Teaching	-6.69%
* reduction of a grade three teacher	
* reduction of a grade four teacher	
2350 Professional Development	-8.90%
* elimination of EDCO membership	
* elimination of Chorus Director stipend	
* reduction in Committee membership stipends	
* reduction in administration professional development	
2400 Textbooks	+1199900%
* increase to purchase reading program for one fourth grade class	

FY '11 Budget Highlights Cont'd

3300 Transportation	+28.19%
* CASE transportation assessment increased 73%	
* Addition of one bus for mid-day kindergarten transportation	
3400 Food Service	+9.29%
* Cafeteria aides' salaries have been moved to the Operating Budget due to a deficit in the School Lunch Revolving Account	
4400 Network and Technology	+15.36%
* Increase to continue to replace computers as required by our state mandated Technology Plan	

FY '11 Budget Highlights Cont'd

5100 Retirement	+9845700%
* Retirement benefit as per Section 5.3.1 of the collectively bargained agreement between the Boxborough School Committee And the Boxborough Teachers Association	
7000 Capital Expense	-11.65%
* Decrease in Risograph lease	
9100 Special Education Tuitions	-23.17%
* Decrease due to student graduating out of the program	
9400 Collaborative Tuitions	-24.54%
* Decrease due to student graduating out of the program	

***Staff FTE Summary Appendix**

#11 Teacher K	Half of the kindergarten teachers' salary are paid from the kindergarten tuition
#15 Music	\$5,000 stipend eliminated. Reduction in Music Teacher's class assignments allows for time to be allotted for Chorus preparation
#17 Math	\$30,753 paid for salary from Title I Grant (FY'11 salary \$68,345)
#25 Kindergarten Aide	Half of the kindergarten aides' salary are paid from kindergarten tuition account
#27 Food Service Staff	Salaries are paid from Food Service Revolving Account
#37 Physical Therapist	Salaries paid from SPED Grant
#38 SPED Paraprofessionals	A portion of our SPED paraprofessionals' salaries are paid from SPED Grant

**FIVE YEAR ENROLLMENT PROJECTIONS
BLANCHARD MEMORIAL SCHOOL
(Rev. 2/12/10)**

	2008-09		2009-10		2010-11		2011-12		2012-13	
	# of students	# of classes	# of students	# of classes	# of students	# of classes	# of students	# of classes	# of students	# of classes
K	59 (2C)	3 @ 19-20	50 (1C) 57 (Cen)	3 @ 16-17	54 45 (1C) 43 (Cen)	3 @ 18	54 (1C) 41 (Cen)	3 @ 18	52 37 (Cen)	3 @ 17
1	63 (7C)	4 @ 15-16	61 66 (2C)	3 @ 22	50 (1C) 57 (Cen)	3 @ 16-17	57 45 (1C) 43 (Cen)	3 @ 15	57 (1C) 41 (Cen)	3 @ 19
2	74 (3C)	4 @ 17-18	60 65 (7C)	3 @ 21-22	64 66 (2C)	3 @ 22	50 (1C) 57 (Cen)	3 @ 16-17	60 45 (1C) 43 (Cen)	3 @ 15
3	78 (7C)	4 @ 19-20	73 69 (3C)	4 @ 17-18	60 65 (7C)	3 @ 21-22	65 66 (2C)	3 @ 22	50 (1C) 57 (Cen)	3 @ 16-17
4	76 (5C)	4 @ 18-20	69 81 (7C)	4 @ 20	71 69 (3C)	4 @ 17-18 or 3 @ 23	59 65 (7C)	3 @ 21-22	64 66 (2C)	3 @ 22
5	78 (6C)	4 @ 19	73 78 (5C)	4 @ 19-20	71 81 (7C)	4 @ 20	73 69 (3C)	4 @ 17-18 or 3 @ 23	61 65 (7C)	3 @ 21-22
6	80 (2C)	4 @ 21	74 79 (6C)	4 @ 19-20	73 78 (5C)	4 @ 19-20	72 81 (7C)	4 @ 20	74 69 (3C)	4 @ 17-18 or 3 @ 23
TOTAL CLASSES		27		25		23-24		22-23		21-22
TOTAL STUDENTS	508		488		454 (est.)		430 (est.)		404 (est.)	

Note: Class Size Guidelines: K=20; 1-3=22; 4-6=24

Blue Numbers – based on Peter Ashton’s Enrollment Projections

Red Numbers – based on Real Numbers

Yellow Numbers – based on Census

(C) – Choice Students

Total Number of Students Does Not Include Integrated Preschool (14)

Enrollment Breakdown (based on Oct. 1)

	Total Special Ed. Students (PK-6)	Special Ed CASE Students (K-6)	Special Ed Out of District (K-6)	Special Ed Integrated Preschool Students	Special Ed Preschool (not Integrated Preschool)	Choice Students	K-6 Students
Oct. 1							
FY03-04	81	7	4	3	3	0	615
FY04-05	75	4	8	6	6	0	591
FY05-06	65	3	8	3	1	0	551
FY06-07	69	7	4	6	1	0	529
FY07-08	69	5	2	3	2	28	537
FY08-09	68	3	1	6	1	32	511
FY09-10	68	4	1	4	5	31	482
FY10-11							

Choice Student Enrollment

Date: 2/8/2010

Grade Level	School Year 2007-2008	School Year 2008-2009	School Year 2009-2010	School Year 2010-2011
K	7	2	1	1
1	1	7	2	1
2	7	3	7	2
3	5	7	3	7
4	5	5	7	3
5	3	6	5	7
6	0	2	6	5
TOTAL	28	32	31	26

SCHOOL CHOICE RECEIPTS AND EXPENDITURES

YEAR	TOTAL RECV'D	TOTAL EXPENSES
FY'08	\$155,193.00	\$0
FY'09	\$204,850.00	\$216,719.00
FY'10	\$207,021.00	\$225,000.00
FY'11	\$127,500.00	\$233,969.00
Overall Totals	\$694,564.00	\$675,688.00

Note: Used for salaries for IT Specialist, Reading Specialists, Math Specialists, Guidance and Teacher Salaries.

OTHER FUNDS HISTORY

	GRANTS	*OTHER
FY'06	\$171,410	\$113,678
FY'07	\$167,768	\$115,141
FY'08	\$168,666	\$129,433
FY'09	\$300,716	\$101,871
FY'10	\$208,885	\$5,000

***Other: Littleton Electric, Pre-School, Blanchard Gift, School Lunch**

Personnel

Personnel Eliminations

Five Year Plan	Grade 3	63000
Five Year Plan	Grade 4	63000

Reductions

Specialists	Art	6578
Specialists	Mus	5000
Specialists	Phys Ed	13514
Specialists	Library	6407

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