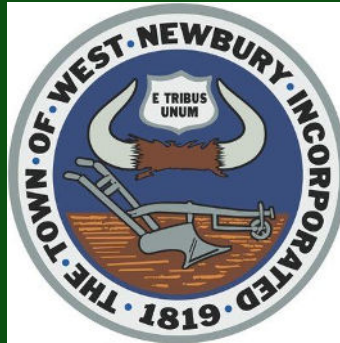




Joint Meeting of Board of Selectmen & Finance Committees



January 24, 2023

INTRODUCTIONS

Why this format for a presentation?

- March 1st - Timeline shifting because of how late assessment letters will go out
 - Even in a normal year - information changes from 1st meeting to last

Review of Last Meeting

ACADEMICS

Pentucket's D.A.R.T. Districts



- Grafton
- Hamilton-Wenham (Regional)
- Hanover
- King Philip
- Longmeadow
- Masconomet (Regional)
- Newburyport
- North Reading
- Sandwich
- Amesbury
- Georgetown
- Triton (Regional)

ELA MCAS performance compared to 12 DART Districts



2017

| | |
|-----------------------|------------------------|
| Place in % Proficient | 13th |
| Place in SGP | 13th |
| Place in Scaled Score | 13th |

2022

| | |
|-----------------------|------------------------|
| Place in % Proficient | 10th |
| Place in SGP | 8th |
| Place in Scaled Score | 9th |

Math MCAS performance compared to 12 DART Districts



2017

2022

Place in % Proficient **13th**
Place in SGP **12th**
Place in Scaled Score **13th**

Place in % Proficient **8th**
Place in SGP **4th**
Place in Scaled Score **7th**

Worth revisiting...



In 2018 - the Pentucket schools were in the **43%** of all schools in Massachusetts for overall accountability performance.

In 2022 - the Pentucket schools are now in the **64%** of all schools in Massachusetts.

Student to Teacher Ratios

This year and what it looks like in 23-24 if kept the same

Sweetsir & Donaghue

| <u>FACILITY / GRADE</u> | <u># of Students</u> | <u># of Classroom Teachers</u> | <u>Avg. Class Size</u> | <u>Target Class Size</u> | <u>Actual Class Size vs. Target Class Size</u> <u>Over/Under</u> |
|-------------------------|----------------------|--------------------------------|------------------------|--------------------------|---|
| <u>Sweetsir</u> | | | | | |
| Kindergarten (Est.) | 69 | 3 | 23.00 | 18 | -5.00 |
| Grade 1 | 66 | 3 | 22.00 | 18 | -4.00 |
| Grade 2 | 55 | 3 | 18.33 | 18 | -0.33 |
| Total | 190 | 9 | 21.11 | | |
| <u>Donaghue</u> | | | | | |
| Grade 3 | 60 | 3 | 20.00 | 21 | 1.00 |
| Grade 4 | 66 | 3 | 22.00 | 21 | -1.00 |
| Grade 5 | 62 | 3 | 20.67 | 21 | 0.33 |
| Grade 6 | 63 | 3 | 21.00 | 21 | 0.00 |
| Total | 251 | 12 | 20.92 | | |

Bagnall

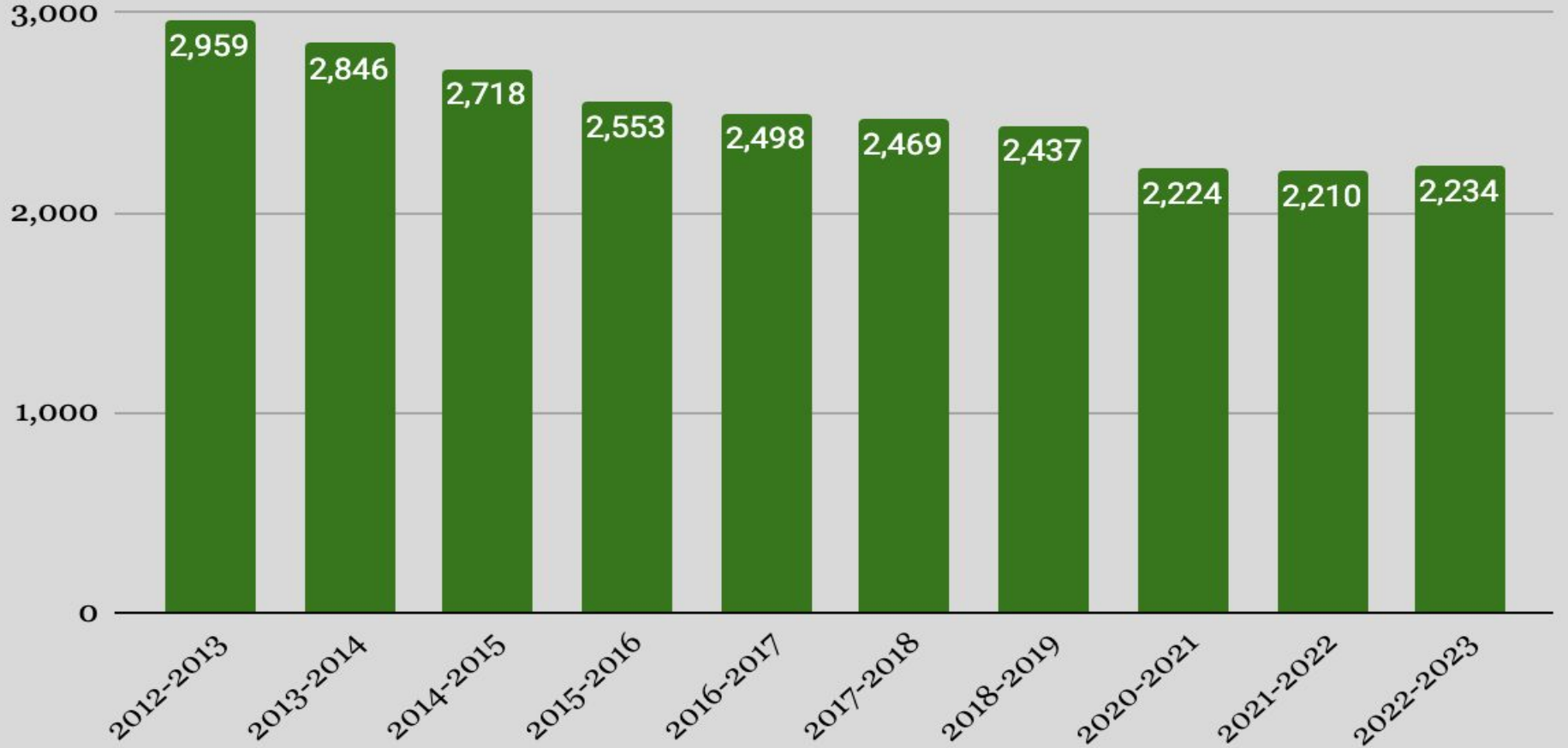
| <u>FACILITY / GRADE</u> | <u># of Students</u> | <u># of Classroom Teachers</u> | <u>Avg. Class Size</u> | <u>Target Class Size</u> | <u>Actual Class Size vs. Target Class Size</u> <u>Over/Under</u> |
|-------------------------|----------------------|--------------------------------|------------------------|--------------------------|---|
| <u>Bagnall</u> | | | | | |
| Kindergarten (Est.) | 62 | 3 | 20.67 | 18 | -2.67 |
| Grade 1 | 81 | 4 | 20.25 | 18 | -2.25 |
| Grade 2 | 63 | 3 | 21.00 | 18 | -3.00 |
| Grade 3 | 64 | 3 | 21.33 | 21 | -0.33 |
| Grade 4 | 59 | 3 | 19.67 | 21 | 1.33 |
| Grade 5 | 69 | 3 | 23.00 | 21 | -2.00 |
| Grade 6 | 51 | 2 | 25.50 | 21 | -4.50 |
| Total | 449 | 21 | 21.38 | | |

Page

| <u>FACILITY /GRADE</u> | <u># of Students</u> | <u># of Classroom Teachers</u> | <u>Avg. Class Size</u> | <u>Target Class Size</u> | <u>Actual Class Size vs. Target Class Size</u> <u>Over/Under</u> |
|------------------------|----------------------|--------------------------------|------------------------|--------------------------|---|
| <u>Page</u> | | | | | |
| Kindergarten (Est.) | 41 | 2 | 20.50 | 18 | -2.50 |
| Grade 1 | 43 | 2 | 21.50 | 18 | -3.50 |
| Grade 2 | 30 | 2 | 15.00 | 18 | 3.00 |
| Grade 3 | 58 | 3 | 19.33 | 21 | 1.67 |
| Grade 4 | 41 | 2 | 20.50 | 21 | 0.50 |
| Grade 5 | 41 | 2 | 20.50 | 21 | 0.50 |
| Grade 6 | 40 | 2 | 20.00 | 21 | 1.00 |
| Total | 294 | 15 | 19.60 | | |

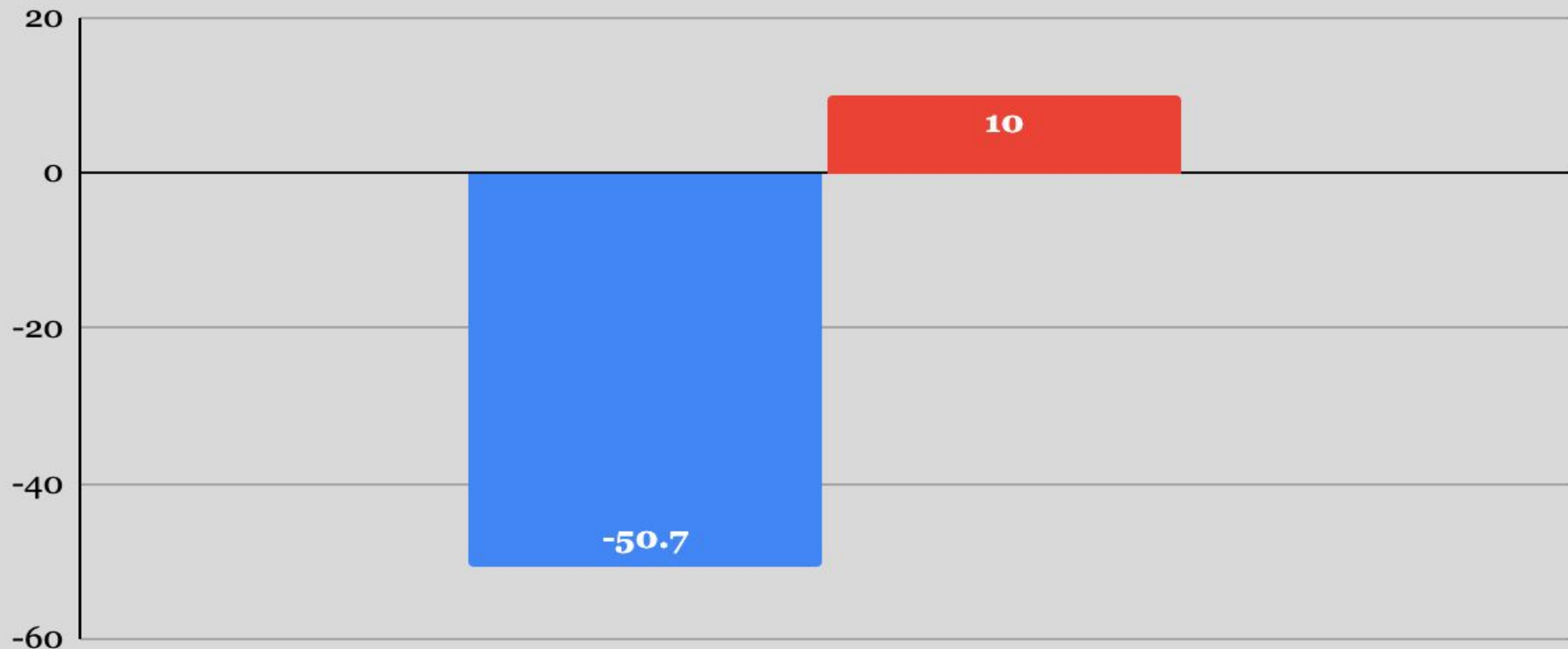
Why so much “red”?

PRSD Student Enrollment by Year



Teacher Losses/Gains Past 10 Years (Decrease of 725 students over this time period)

Classroom Teachers Special Education Teachers



Another way to think about that data



Over the last 10 years

- Student population has dropped by 725 students.
- To maintain balance, that should equate to a maximum of 36 classroom teaching positions cut (@ 20 students per teacher)
- PRSD has cut 50.7 teachers in that time

Over the last 5 years

- Student population has decreased by 203 students
- Balance would have been to cut 10 classroom teachers
- PRSD has cut 34.1 classroom teachers

That explains the red, what
about current and future?

Past 3 years



Over the past 3 years

- Student population has increased by 10 students (we have plateaued)
 - 2020-2021 - 2,224
 - 2021-2022 - 2,210
 - 2022-2023 - 2,234
- Last choice students are in 10th grade.
- Why was so much cut?
 - Stopped replacing retirees with new teachers
 - Trying to avoid override situation

Last year's cuts: Non-personnel



- MS/HS - reduction of \$45,864 for supplies
- Grade 6 - Not paying for 6th Grade Cedardale Trip
- Grade 7 - No longer pay for team building trips (\$28,000)
- District - Music - no longer paying for percussion contract (\$24,500)
- MS/HS - Reduction in all curricular & extracurricular programming offerings

Last Year's Cuts: Athletics Positions



- Freshmen Field Hockey
- JV2 Boys Soccer
- JV2 Girls Soccer
- JV Volleyball
- Freshmen Girls Basketball
- Freshmen Boys Basketball
- JV Wrestling
- Freshmen Baseball
- Freshmen Softball

Last Year's Cuts: Teachers



- Page - .4 Art Teacher
- Bagnall - 6th Grade Teacher
- Bagnall - Kindergarten Teacher
- MS - Nurse
- HS - English Teacher
- HS - Math Teacher
- HS/MS - .5 Chorus Teacher
- HS/MS - Art Teacher
- HS - Wellness Teacher
- HS - .2 Music Teacher
- Bagnall - Library Media Aide
- District - 2 Paraeducators
- Sweetsir - Kindergarten
- Sweetsir - 1st Grade
- MS - Science Teacher

Even with that, teacher cuts would have been worse, but we did the following to prevent really large class sizes...

How we prevented more cuts



- **Before and After School Program**
 - Increased by \$50/month (average)
 - Estimated \$100,000
- **Athletics**
 - Remove Cap & Double User Fees (waiver system still in place)
 - Estimated \$105,950
- **Stabilization funds**
 - Added one-time \$250,000
 - This starts us out **-\$250,000** for FY24

\$455,950

That's just over 7 teaching positions

Where are we now budgetarily with
FY24?

Budget Challenges We Do & Do Not Control

Budget challenges for which we have no control



- OSD's Operational Services Division 14% tuition increase
- Addition of Special Education teachers and related personnel
- Inflation (which we will all experience)
- Utility increases (which we will all experience)
- Student Opportunity Act (old song, but same issue)

Budget challenges we do control



- Classroom/Program Teaching Issues
 - Student to Teacher Ratios in the elementary
 - MSHS Programs (Arts, Business, Wellness, Robotics, Nursing)
- Updating necessary, expensive technology (switches and access points)
- Support Personnel
- Coaching Positions
- Cap on Athletic Fees
- Cost of fees for Before/After School Program
- DPH - Numerous complaints and loss of Medication Delegation

Worth mentioning...



- During the year, we have had to use funds to pay for teachers in district and to pay for students who have been placed out of district. This was not budgeted for in FY23, but has to appear in FY24.
- Being fiscally responsible is essential. Emptying a Town's "Free Cash" for "Project X" would be fiscally irresponsible. The same applies to a school district.

Big Question:
Will we need an override?

What the Governor has/has not said



No Insights yet on...

- How will they address Special Education costs (14% OSD)
- Fully funding Regional Transportation

Some insights on...

- Fully funding McKinney-Vento
- Funding Student Opportunity Act
- Funding Circuit Breaker (not sure what rate)

Estimated shortfall right now -
\$1,674,345.86

Note: When first brought to the School Committee in November, that was over \$3,100,000, and level services was over \$1,300,000

Common thoughts that are either incorrect, misguided, or hurt our school system



- “We need the State to fix this. Let’s organize!”
- “They are too top heavy... just cut administrators.”
- “This is just a scare tactic.”
- “What about (fill in a specific budget item)... why do they need that?”
- “They are going to need to adjust their budget.”
- “This is happening too quickly... why didn’t we know about this.”

What happens in the district if an
override is needed and it fails?

Failed budget, what to expect:



- **The loss of \$1,674,345.86** in this current budget:
- If 1 teacher = \$65,000; that is cutting **25.8 teachers** or position equivalencies
- Already raised fees for Before/After School and Athletics, so that is not a viable source.
- **Cutting regional transportation** (minimal benefit since there is a reimbursement)
- **Class sizes will balloon**, especially at secondary and late elementary
- We will put everything left from ESSER (Elementary and Secondary School Emergency Relief) to help for one more year (that will cause a deficit the following year, and continue to dig the financial hole)
- Potentially using some stabilization again (which also adds to the financial hole)

Are other districts in the
same place?

How are we compared to other districts?



- Every small district and regional district is in tough shape this year.
- Big difference for PRSD was that we are coming off big cuts after a failed override.
- The smallest increase we know of (locally) so far is 4.5% and the highest is north of 6.3%.
- Some districts shared amount shortfall, and one at a \$2.5M shortfall after looking at adjustments (which is about where PRSD had started)

Here are some *Daily News Headlines...*

Port schools looking at \$500K increase in special ed costs

(12/21/22)

(Addressing the OSD, 14% increase)

Newburyport school superintendent presents \$40.1M budget proposal

(1/18/23)

(\$4.9M more than current budget for level services)

Triton superintendent hoping for no budget cuts

(1/24/23)

(Trying to address increasing costs, \$900K in new out of district special education expenses, and other factors just to maintain level services)

FY 24 Budget Process

Budget Process Timeline



- **Within next 2 weeks:** Budget books distributed to Towns, School Committee, and posted on website
- **February 14th** - Public Hearing on PRSD Budget
- **March 1st:** Currently the date when we are expecting to see the Governor's Budget.
- **March 7th (at the latest):** School Committee votes a budget #
- **Mid-March** - Budget #s certified by Treasurer and sent to Pentucket Towns (override known or not at that point)
- **Monday, April 24th** - Town Meetings (budget/potential override vote)
- **Monday, May 1st** - Town elections (potential override vote)

Note: Meeting monthly with Town Administrators and also started budget conversation publicly on November 1st.

What happens next?



We need more budget information to come to us

- Health insurance costs (March)
- Governor's Budget (March 2nd is the last date)
- Chapter 70 funds

Our budget will continue to be refined as these numbers adjust

How can you help?

- Advocate with our legislators/Governor/Lt. Governor (in person, mail, on the phone, or emails)
- Immediate Specific areas:
 - 14% OSD
 - Fully funding regional transportation
 - Fully funding circuit breaker
- Long-Term areas:
 - Chapter 70 Funding Formula
 - Increasing Circuit Breaker
 - Reviewing state laws pertaining to special education in order to secure proper funding for all special education students.
- Help spread the facts and realities and challenge those who spread falsities. We all want what is best for our communities.



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Senator Barry Finegold
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Representative Adrienne Ramos
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Representative Dawne Shand
Dawne.Shand@mahouse.gov

Fact: While people can debate the merits of Town finances and PRSD finances, the fact is that if an override is needed and if all Towns do not pass it, one entity will be in horrific financial trouble.

PRSD Budget Website

www.pentucketbudget.com

VISIT THE OFFICIAL DISTRICT WEBSITE

P PENTUCKET REGIONAL SCHOOL DISTRICT
Official Budget Website

HOME AGENDAS & MINUTES IMPORTANT DATES RESOURCES ▾ FAQs NEWS CONTACT

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BUDGET QUESTIONS?

Welcome to the Pentucket Regional School District budget site. We encourage you to use this site to learn more about the District's finances and challenges, and to stay up to date with District budget meetings.

[Visit the FAQs](#)

IMPORTANT DATES

| | |
|-----------|---|
| JAN | 6:00 pm - 8:00 pm |
| 24 | Joint Meeting with Town Managers, Board of Selectmen and Finance Committee Members RE: FY24 Budget |
| MAR | All day |
| 2 | Governor's Budget Deadline |
| MAY | All day |
| 1 | Town Elections |

[View Calendar](#)

Next Meeting - Wednesday March 8, 2023