

Annual Report of the Principal
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Tamworth, New Hampshire
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This year's report will focus entirely on the reorganizational changes proposed for the 2010-2011 school year as reflected in the proposed budget. The changes proposed are considered within the context of longer term incremental changes that should be expected each year for the next several years as our student population continues to decrease. These changes are also considered within the context of the SAU #13 superintendent of schools' goal of reducing the current cost per pupil in Tamworth from the current 150% of the state average to 120% of the state average over a period of several years.

The proposed changes mark the second year for such incremental adjustment. For the current year, and in response to a reduction of \$250,000 motioned from the floor and approved by Tamworth citizens at the 2009 annual school district meeting, a number of cuts were made. Most significantly, the world language program and position was eliminated and several support staff para professional personnel positions were eliminated. These included paraprofessional support of the kindergarten program, alternative education program, title 1 program and the library media center (Federal economic stimulus funds restored the Title 1 paraprofessional position for this year only). In addition, reductions were made in other budget line items including textbooks, educational equipment and teaching supplies, technology equipment, ready readers program, special program fees, extra-curricular salaries and supplies, teacher grants, educational software, library books, the principal's office, and building maintenance.

There are many ways to analyze a school budget. For the purposes of determining what areas are most available for budget reduction Chart #1 provides a broad analysis of the current \$5,825,000 budget for the 2009-2010 school-year.

Chart #1

Personnel Expenses:	\$ 3,073,000	53% of total budget
Fixed obligations:	\$ 2,570,000	44% of total budget
Books, Supplies, etc	\$ 182,000	3% of total budget

Personnel expenses are defined as any and all expenses to the district necessary for the support of the people that work for the Tamworth School District. These include salaries, insurance premiums and several required government fees and taxes that are assessed to the school district. Fixed Obligations include those expenses that the school district must pay – indeed has no choice but to pay - to support the school facility and its programming. These include tuitions to Kennett High School and for special education out of district placed students, transportation expenses, debt services and overhead to run and maintain the Brett School facility. Finally, Books and Supplies include all those expenses that are incurred purchasing the books, supplies and instructional materials that teachers and staff require on a yearly basis in order to deliver their instruction to students.

This analysis should indicate that the only area that can be considered for substantial reduction is Personnel. And since almost all such expenses for each individual employee are dictated by both a collective bargaining agreement and state regulations, the only way to reduce personnel expenses is to reduce the number of personnel working for the school district.

Chart #2 (next page) indicates that the Brett School has been losing students fairly consistently for at least the past decade. It is natural to ask why that is happening. It is a legitimate

question, but not the subject of this discussion. Suffice it to say that almost all school districts and schools within the Lakes Region and White Mountains of New Hampshire have experienced similar or greater declines over the same period.

Chart #2

09-10	207	03-04	262
08-09	211	02-03	269
07-08	231	01-02	274
06-07	237	00-01	270
05-06	251	99-00	323
04-05	249	98-99	297
Approximately		Approximately	
17% over 5 yrs		30% over 11 yrs	

Table #1 provides us with a summary of staffing patterns at the Brett School for the past 5 years. It can be seen that up until this past year, *professional* staffing has remained fairly constant even though our student population has steadily declined.

Table #1

Positions	09-10	08-09	07-08	06-07	05-06	04-05
Classroom Teachers	15.6	17.0	17.0	17.0	18.0	18.0
Sped Teachers	4.9	4.9	4.9	4.9	4.9	4.9
Specialists	10.6	11.5	11.6	11.7	11.7	11.2
Administration	1.0	1.0	1.0	1.0	1.0	1.0
Tot Prof Staff FTE	32.1	34.4	34.5	34.6	35.6	35.1
Support Staff	17.2	19.7	19.8	21.7	20.4	20.4
Total Staff - FTE	49.3	54.1	54.3	56.3	56.0	55.5
# Students	207	211	231	237	251	249

Table 2

Positions	Tam	Chi	Hol	And	Tho	Ash
Classroom Teachers	15.6	15.0	15.5	15.0	15.6	9.7
Sped Teachers	4.9	3.5	4.6	3.0	3.3	2.8
Specialists	10.6	8.4	9.4	6.3	6.7	8.8
Administration	1.0	1.0	1.0	2.0	1.0	1.3
Support Staff	17.2	17.4	12.7	14.0	21.7	12.2
Tot Staff - FTE	49.3	45.3	43.2	40.3	48.3	34.8
# Students	207	254	213	225	210	165

KEY

Tam = Tamworth
And = Andover

Chi = Chichester
Tho = Thornton

Hol = Holderness
Ash = Ashland

Recently, members of a Reorganization Task Force reached out to other similarly-sized K-8 schools in New Hampshire to see how those schools are organized. All are located within an hours drive (+/-) of Tamworth. Table #2 illustrates how their personnel are organized and compares it to Tamworth. The Key under Table #2 indicates the full name of the town where each school is located.

The proposed budget for 2010-2011 recommends the continuation of incremental reductions in staffing. It should be understood that cutting personnel means cutting programming. It also means that a number of staff will either lose their jobs or have their positions reduced from full time to part-time. Table 5 * (page after next) provides a graphic representation of the proposed staffing reorganization reflected by the proposed budget compared with current staffing and provides a few notes regarding those changes. The following outline presents a more detailed explanation of those changes.

Proposed reorganization of regular classrooms:

- Reorganize grade levels into 3 teams
Gr K-2 (6 teachers), Gr 3-5 (5 teachers)* & Gr 6-8 (5 teachers)
(Currently 4 teams: K-2, 3-4, 5-6 & 7-8)
- Organize middle school into grades 6, 7 & 8 (currently grades 7 & 8)
- Provide for a full-day kindergarten

*NOTE: There will be a need for an additional classroom teacher in the Grades 3-5 team in 2011-2012 and beyond.

Proposed special area programming/positions to be reorganized:

- Reorganizes content specialists' schedules to 3-days per week (music, physical education, library media, guidance, and art). This maintains the present schedule of one class per week for each special subject, however, contact time for each class may be reduced by up to 15 minutes for each class – from as much as 60 minutes to 45 minutes.
- Music teacher: 3 days per week of scheduled music classes allowing one class per week for all students. 2 days per week in music teachers schedule devoted to band and chorus
- Phys Ed/Health teacher: 3 days per week of scheduled physical education classes allowing one class per week for all students. 2 days per week in Phys Ed/Health teachers schedule to teach health as required by NH-DOE minimum standards
- Guidance counselor: 3 days per week of scheduled guidance classes allowing one class per week for all students. Provides two days per week in guidance counselor's schedule to provide counseling and liaison services.
- Art teacher: 3 days per week of scheduled art classes allowing one class per week for all students. Reduces art teacher to 60% or 0.6 FTE
- Library Media Specialist: 3 days per week of scheduled library media/computer classes allowing one class per week for all students. Reduces Librarian to 60% or 0.6 FTE
- Talented and Gifted (TAG) teacher: TAG program and position to be eliminated*
- Alternative Education Teacher: Alternative Education Program and position to be eliminated*
- Occupational Therapy Assistant (OTA): Part-time OTA position is to be eliminated and replaced by contracted occupational therapy services.

* NOTE: Elimination of a position does not necessarily mean that the teacher who holds that particular position will be laid off. The teachers' collective bargaining agreement requires that any Reduction in Force be done according to seniority within each teacher certification area.

Proposed Special area programming positions to be maintained

- Reading Specialist: Maintains full-time reading specialist and services
- School Nurse: Maintains full-time nurse and health services
- Behavior Specialist: Maintains full-time behavior specialist and behavior services for challenging student population with 42% poverty rate
- Title 1 Teacher: Maintains full-time Title 1 teacher, which is a federal entitlement grant-supported position

Reorganizational changes for future consideration: It is anticipated that programming and staffing at the Brett School will continue to experience incremental reductions over the next several years. Reorganizational changes that have been implemented in somewhat smaller grades K-8 schools (See Ashland, Chart # 2) are as follows:

- As grade populations in grades 5-8 fall below 20, consider incorporating grade 5 into the middle school and scheduling all students from each grade within one class for core subjects: science, social studies, English, reading/literacy, and mathematics.
- As grade populations fall below 20 in grades K-5, consider one self-contained classroom per grade for core subjects.
- As the overall school population falls, consider assigning specialists to teach more than one special content area while making sure that each teacher maintains highly qualified teacher (HQT) status for each ancillary area taught.
- Consolidate special education teacher responsibilities. As coded students' Individual Educational Programs (IEP) cycle for renewal – once every three years, programs should be designed that allow for less direct services from special education teachers and additional services within the regular education classroom provided by the regular classroom teacher.
- Reinstigate world language (Spanish): All schools of a comparable size employ a part-time world language teacher. Distance learning and/or on-line courses offer another possibility to address such programming without employing additional personnel.

In summary: The proposed budget for 2010-2011 represents incremental reductions in staffing as well as elimination of two non-mandated programs and cut-backs in several special area programs. The budget also represents a number of internal reorganizational changes and the addition of full-day kindergarten. The budgetary/staffing cutbacks are in consideration of declining enrollment and the school board's and Tamworth community's mandate and the superintendent's goal of reducing per pupil costs.

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Table 5 *
Current and Proposed Staffing Compared

Positions Full Time Equivalent - FTE	Current 2009-2010	Proposed 2010-2011	NOTES
Classroom Teachers Gr K-5			
Grade K	1.0	2.0	Full-Day Kindergarten-2 classes
Grade 1	2.0	2.0	2 classes – 21 students
Grade 2	2.0	2.0	2 classes – 23 students
Grade 3	2.0	2.0	2 classes – 25 students
Grade 4	1.0	2.0	2 classes – 24 students
Grade 5	1.5	1.0	1 class – 16 students
Total Teachers K-5 - FTE	9.5	11.0	
Classroom Teachers Gr 6-8			All 6-8 content area certified
English	1.0	1.0	Content area certified
Math	1.2	1.2	“ “ & 0.2 - Allows 8 th Gr Alg 1 Class
Science	1.0	1.0	Content area certified
Social Studies	1.0	1.0	Content area certified
Reading Literacy	0.4	1.0	Content area certified
Grade 6	1.5	0.0	Content area certified
Total Teachers Gr 6-8 - FTE	6.1	5.2	
Special Education			
Resource Room Teachers	3.0	3.0	3 full time general sped teachers
Psychologist	0.4	0.4	Shared with other SAU #13 schools
Speech and Language	1.0	1.0	1 full time S & L therapist
Occupational Therapy Assistant	0.5	0.0	Replaced by OT Contracted Service
Total Special Education - FTE	4.9	4.4	
Specialists			All “special classes move to a 3- days/wk (60%) teaching schedule.
Art Teacher	1.0	0.6	Additional 40% for Music, Guidance & Phys Ed to meet other requirements of those positions: band and chorus, counseling services, health instruction
Music Teacher	1.0	1.0	
Phys Ed & (Health) Teacher	1.0	1.0	
Library Media Specialist	1.0	0.6	
Guidance Counselor/Teacher	1.0	1.0	
Reading Specialist	0.6	1.0	Losing T-1 paraprofessional
Title I Teacher	1.0	1.0	Federal Grant Supported
School Nurse	1.0	1.0	Continue full time
Behavior Specialist	1.0	1.0	Behav progming for challenging pop
Talented and Gifted Teacher	1.0	0.0	Eliminate TAG and Alt Ed Programs and Positions
Alternative Education Teacher	1.0	0.0	
Total Specialists - FTE	10.6	8.2	
Administration	1.0	1.0	Principal
Total Professional Staff - FTE	32.1	29.8	
Support Staff			
Office	1.8	1.8	Adm Asst & p-t sec/receptionist
Custodians	3.0	3.0	3 full-time
Food Service	2.6	2.6	Half-time Director & 3 p-t assistants
Computer Technician	1.0	1.0	Possible change to contracted service
Para-Professionals	8.8	8.8	All sped paras required by student IEPs
Total Support Staff - FTE	17.2	17.2	
Total Staff FTE	49.3	47.0	

* There are no tables 3 or 4 in this report. Earlier renditions of this report did contain a table 3 & 4 with information from those tables consolidated into Table 5.