

TO: KITTERY TOWN COUNCIL
FROM: ERIC WADDELL, SUPERINTENDENT OF SCHOOLS
DATE: APRIL 9, 2018
RE: FY19 SCHOOL BUDGET

It is my pleasure to present you with the FY19 Kittery School District budget for the coming school year. Included with this report is the following:

- ✓ 2017-18 Commitments
- ✓ Historical October 1st enrollment report
- ✓ K-8 Class size projections
- ✓ FY19 Budget Timeline
- ✓ FY19 Budget-building Considerations
- ✓ FY19 School Budget Expenses & Revenue Report
- ✓ FY19 11 Category & Revenue Report (annotated)
- ✓ FY19 New Proposals
- ✓ FY19 Staffing Changes

Allow me to begin at the 30,000 foot level. We have two new School Committee members following the November election. Danielle Hoffman and Nicholas Chalupa bring an important perspective to the School Committee with a background in healthcare and law respectively. Furthermore, they are parents of children within the Kittery School District that provides them with a unique, insider's look at our schools.

Our two District Commitments were formally adopted by the School Committee at the start of the school year:

- *Promote a safe, healthful, and respectful school culture, free of bias and harassment.*
- *Ensure engaging, innovative, and rigorous teaching, learning, and assessing for all students.*

Implicit in those two Commitments are five actionable items that have helped to keep us focused throughout the school year. Decisions related to programming, curriculum, professional development, and funding have been guided closely by our Commitments and related actionable items. A few examples include:

- *The establishment of the Kittery Civil Rights Initiative which has guided our work in this important arena as it relates to curriculum development and*

articulation, the establishment of the Civil Rights Team Project, and the launch of the Kittery Civil Rights Advisory Council.

- *Continued development and refinement of our Proficiency-based Learning model for teaching, learning, and assessing.*
- *A renewed attention to customized learning to enhance student engagement and what is now commonly referred to as student agency.*
- *A revised graduation policy that honors our core belief that students learn in different ways and at different rates.*
- *A robust PBL Parent Advisory Group at each of the three schools in the District.*
- *A cohesive PBL Facilitators Group comprised of teachers and administrators from all three schools working together to cultivate this dynamic delivery of teaching, learning, and assessing in a coordinated, thoughtful approach.*

It is my hope that the School Committee and Leadership Team will recognize the importance of these Commitments and continue them in the coming year. Effective student safety and enviable transformational change do not happen in one school year. These are not ‘boxes’ to check. The District recognizes the critical importance of both Commitments as we continue our journey toward all-around excellence.

Let’s take a closer look at the demographics of our School District. We are comprised of three schools that house nearly 1,050 students. The District has 212 employees including the Central Office staff located in the municipal building. Here is a breakdown of enrollment data by school:

	Enrollment (04/05/18)	Military Connected	Employed on Federal Property	Special Education	Economically Disadvantaged
Mitchell	356 (35%)	89 (25%)	36 (10%)	56 (16%)	89 (25%)
Shapleigh	413 (40%)	65 (16%)	49 (12%)	77 (19%)	110 (27%)
Traip	255 (25%)	29 (11%)	34 (13%)	41 (16%)	61 (24%)
Total	1024	183 (18%)	119 (12%)	174 (17%)	260 (25%)

It is important to note that enrollment in the Kittery School District has remained stable since 2006. I provided you with the October 1st Enrollment Report for your reference. Our current and projected class sizes and student/teacher ratios are ideal (as detailed in your packet). Students in the Kittery School District are known well by the adults in this District, a comfort to our families and certainly an attractive ‘selling point’ for our schools and our community.

As we began building the FY19 School Budget, we were mindful of our timeline that I've shared with you in your packet. As you can see, the process began immediately following Thanksgiving break, and it continues today with this presentation, later this week with a presentation to the local PTA, and ultimately to your support and a successful June 12th referendum vote. From the very beginning, the Leadership Team and School Committee kept their eyes on three critical considerations:

- *Providing a top-quality education*
- *Ensuring a competitive wage for our employees*
- *Being fiscally responsible to the taxpayers of Kittery*

With the School Committee's approval last week, I am presenting to you a FY19 budget that represents a 3.32% increase in expenses and a 3.25% increase to the taxpayers of Kittery (as detailed in the handout in your packet). The '11 Category' & Revenue Report with explanation and percentage of the total FY19 Budget is also included.

What program/personnel changes will result from this budget? In your packet, I've shared with you the FY19 New Proposals that emerged from the Leadership Team early in the budget-building process and staffing changes that reflect the final FY19 School Budget. As you can see, of the nearly \$364,000 in new proposals, approximately \$147,000 made it into the FY19 budget. Cuts in current programming and staffing resulted in a savings of \$254,000. We did not make these cuts or additions lightly. In some cases, reducing staff was a matter of 'right-sizing' class sizes or eliminating programs that are no longer garnering the student interest that they once did.

Conversely, the addition of new programs or staffing came after careful analysis of our needs and of the interest of our students. For example, the Every Student Succeeds Act (which replaced No Child Left Behind) has heightened requirements for meeting the needs of our English Language Learners. These students must now have an individual educational plan much like our students with an identified disability. Our current .4 FTE of an ESL teacher simply could not meet those needs.

As the Kittery School District looks to the future, we are prepared for some exciting and challenging times. When I joined the Kittery School District in 2012, the School Committee had just adopted the **Vision For the Future**, a five-year plan to ensure that our students are prepared, not for a particular job, but for any job that requires critical thinking, creativity, communication, and collaboration. These are the skills of the 21st century rapidly changing job market. The shift from the Industrial Age to the Information Age has happened. Our challenge in school is to continue our commitment to making this paradigm shift as well. I expect the School Committee will identify the need to renew the Vision and expand it K-12 as a priority for the upcoming school year.

Ensuring that our teachers and administrators have the resources to support this shift will continue to be our priority...and our challenge. I am proud of the progress we have made in Kittery, and I value the support that we have received from the School Committee, the Town Council, and the taxpayers of Kittery. Our schools are recognized for their quality and for their commitment of ensuring high levels of learning for all students.

I hear testimonials frequently about our schools, most recently at a Students of the Month Rotary Club breakfast meeting where I sat next to the mother of Tori, a 7th grader at Shapleigh School. Tori's is a military family. Her dad is in the US Navy. At a break during the ceremony, I asked Tori's mom about her family's experience in the Kittery School District. "It's the best," she explained. She went on to say that she boasts to her military friends about her experience in the Kittery School District—wonderful teachers and support staff, supportive administrators, and beautiful facilities. I am confident that Tori's mom speaks for all our parents. That is certainly my goal!›

Thank you for the opportunity to present the 2018-19 Kittery School Budget this evening. I would be happy to answer any questions.