

# How Much Is Enough?

Arthur Green  
Presentation to the  
Timberlane Regional  
School District Budget  
Committee  
Oct. 23, 2014

# Mission

What I have come to budget committee to try to accomplish:

***Provide the Timberlane Regional School District with the resources to deliver quality education at a reasonable cost to the families of our community***

At 2014 Deliberative, I asked the question, “How much is enough?”.

Enrollment is declining year after year.

Spending is increasing year after year.

Is the Superintendent or the School Board willing to tell the taxpayers what resourcing goal they are trying to achieve?

The only answer I hear is the call for more money each year.

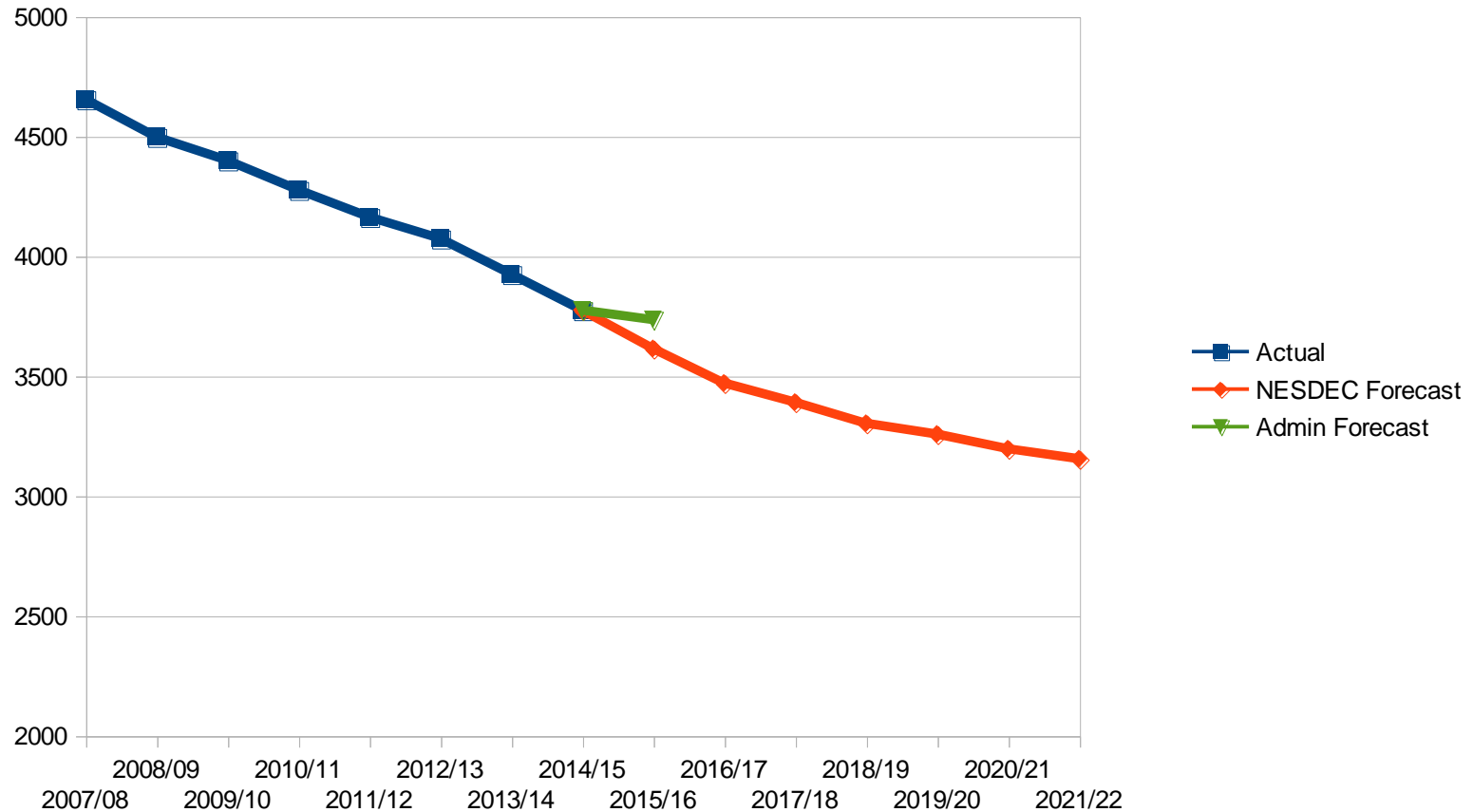
# Goal

This presentation will show how Timberlane can plan its resources by leveraging the example of high performing districts with a comparable composition.

This budget planning approach would

- Provide ample resources for excellent education in line or better than comparable districts
- Begin a long-overdue re-sizing of staff levels to recognize declining enrollment
- Protect 100% of Special Ed teachers and aides
- Bring transparency to budgeting of contingency
- Allow taxes to be lowered for all the towns in the district

# Declining Enrollment is a Trend



**Decrease** from 2007/08 to 2014/15: **- 18.9%**

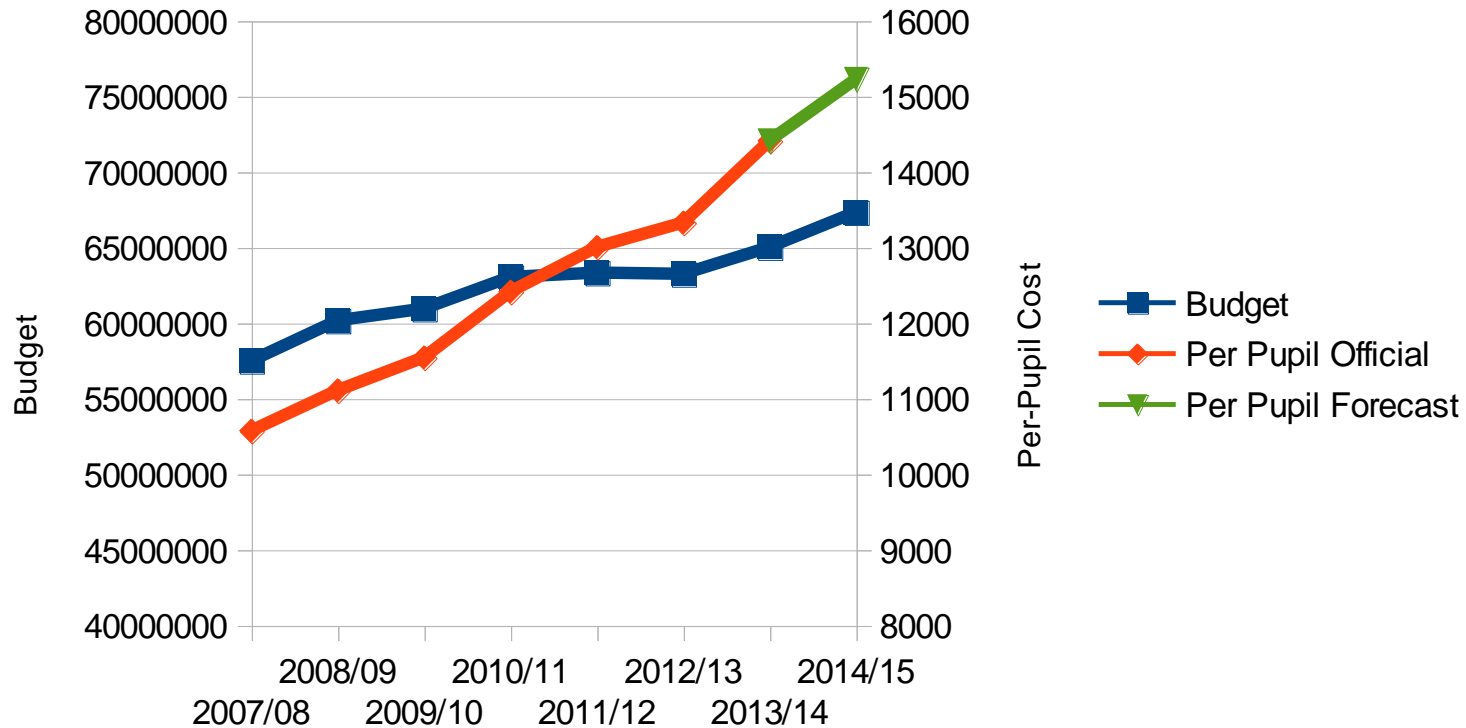
Forecast **decrease** from 2014/15 to 2015/16:

Admin: - 40 students, - **1.1%** NESDEC: - 160 students, - **4.2%**

Forecast 5-year **decrease** from this year (2014/15): **- 13.7%**

NESDEC Forecasts from report presented to Timberlane dated Oct 6, 2014

# Increasing Cost



**Budget Increase from 2007/08 to 2014/15: 17.1%**  
**Per Pupil budget increase from 2007/08 to 2014/15: 44.0%**

Past Budget and spent costs from Timberlane annual reports, 2013/14 Spent Costs from SAU Reports to Timberlane School Board. 2015 Spent Forecast based on SAU Superintendent public statements. Per Pupil costs through 2012/13 are reported by NH DOE. Per Pupil costs for 2014/15 are estimated from enrollment and budget data.

# Statewide Comparison

Timberlane routinely compares itself against statewide averages in terms of cost, staffing levels and academic results

	<b>Timberlane</b>	<b>State</b>	<b>Year</b>
Cost Per Pupil	\$13,329	\$13,459	2012/13
Student/Teacher Ratio	11.3	12.1	2013/14
NECAP Grade 11 Reading	75	75	2013/14
NECAP Grade 11 Math	33	36	2013/14

NH has over 160 school districts, with average enrollment of approximately 1150, far-flung rural populations and very small schools. The state average is not a valid comparison of costs, resources, or results.

The Cost Per Pupil comparison is **2 years** out of date. During these 2 years, Timberlane costs have increased rapidly.

# Comparable Cohort

There are nine school districts which have a composition similar to Timberlane:

- Enrollment in the range of 3,000 to 5,000
- Service all grades K – 12
- Southern NH location

<b>District</b>	<b>Enrollment 2013/14</b>	<b>Schools</b>
Bedford	4,413	6
Concord	4,786	7
Dover	4,023	5
Hudson	3,932	5
Keene	3,443	7
Londonderry	4,545	6
Merrimack	3,944	6
Rochester	4,359	11
Salem	3,906	8
<b>Timberlane</b>	<b>3,922</b>	<b>7</b>

# Cohort Resources

<b>District</b>	<b>Student/Teacher Ratio 2013/14</b>	<b>Cost Per Pupil 2012/13</b>
Bedford	14.5	\$11,539
Concord	14.4	\$12,897
Dover	14.9	\$10,322
Hudson	15.8	\$10,204
Keene	11.5	\$14,975
Londonderry	13.0	\$13,396
Merrimack	12.7	\$13,440
Rochester	12.2	\$12,282
Salem	12.4	\$12,383
<b>Average of Cohort</b>	<b>13.5</b>	<b>\$12,382</b>
<b>Timberlane</b>	<b>11.3</b>	<b>\$13,329</b>
<b>New Hampshire</b>	<b>12.1</b>	<b>\$13,459</b>



# Cohort Results

NECAP 2013/14 Grade 11 results are presented as a proxy for the overall academic product of the districts. The NECAP reading and writing scores are objective and comparable across districts.

<b>District</b>	<b>NECAP G11 Reading Meets or Exceeds</b>	<b>NECAP G11 Math Meets or Exceeds</b>
Bedford	94	67
Concord	70	36
Dover	76	32
Hudson	80	37
Keene	81	40
Londonderry	74	37
Merrimack	83	44
Rochester	61	25
Salem	79	39
<b>Average of Cohort</b>	<b>78</b>	<b>40</b>
<b>Timberlane</b>	<b>75</b>	<b>33</b>
<b>New Hampshire</b>	<b>75</b>	<b>36</b>

# Leading Cohort Results

Five Districts produced higher NECAP scores in BOTH Reading and Math at the Grade 11 level

District	NECAP G11 Reading Meets or Exceeds	NECAP G11 Math Meets or Exceeds
Bedford	94	67
Hudson	80	37
Keene	81	40
Merrimack	83	44
Salem	79	39
<b>Average of Leading Cohort</b>	<b>83</b>	<b>45</b>
<b>Timberlane</b>	<b>75</b>	<b>33</b>

# Leading Cohort Resources

Five districts with a similar profile to Timberlane are producing better results on both NECAP measures.

Every single district in the superior cohort has more students per teacher.

Three out of five districts in the superior cohort have a lower cost per pupil (a comparison which lags 2 years of rapid cost increase in Timberlane).

District	Student/Teacher Ratio 2013/14	Cost Per Pupil 2012/13
Bedford	14.5	\$11,539
Hudson	15.8	\$10,204
Keene	11.5	\$14,975
Merrimack	12.7	\$13,440
Salem	12.4	\$12,383
<b>Average of Leading Cohort</b>	<b>13.4</b>	<b>\$12,508</b>
<b>Timberlane</b>	<b>11.3</b>	<b>\$13,329</b>

# Findings on Resourcing

Timberlane's Student/Teacher Ratio as measured by NH DOE standards was 11.3 in 2013/14, and will be 11.4 in 2014/15 based on the reported enrollment and staffing returns.

Other comparable districts in NH are producing superior results with far fewer staff.

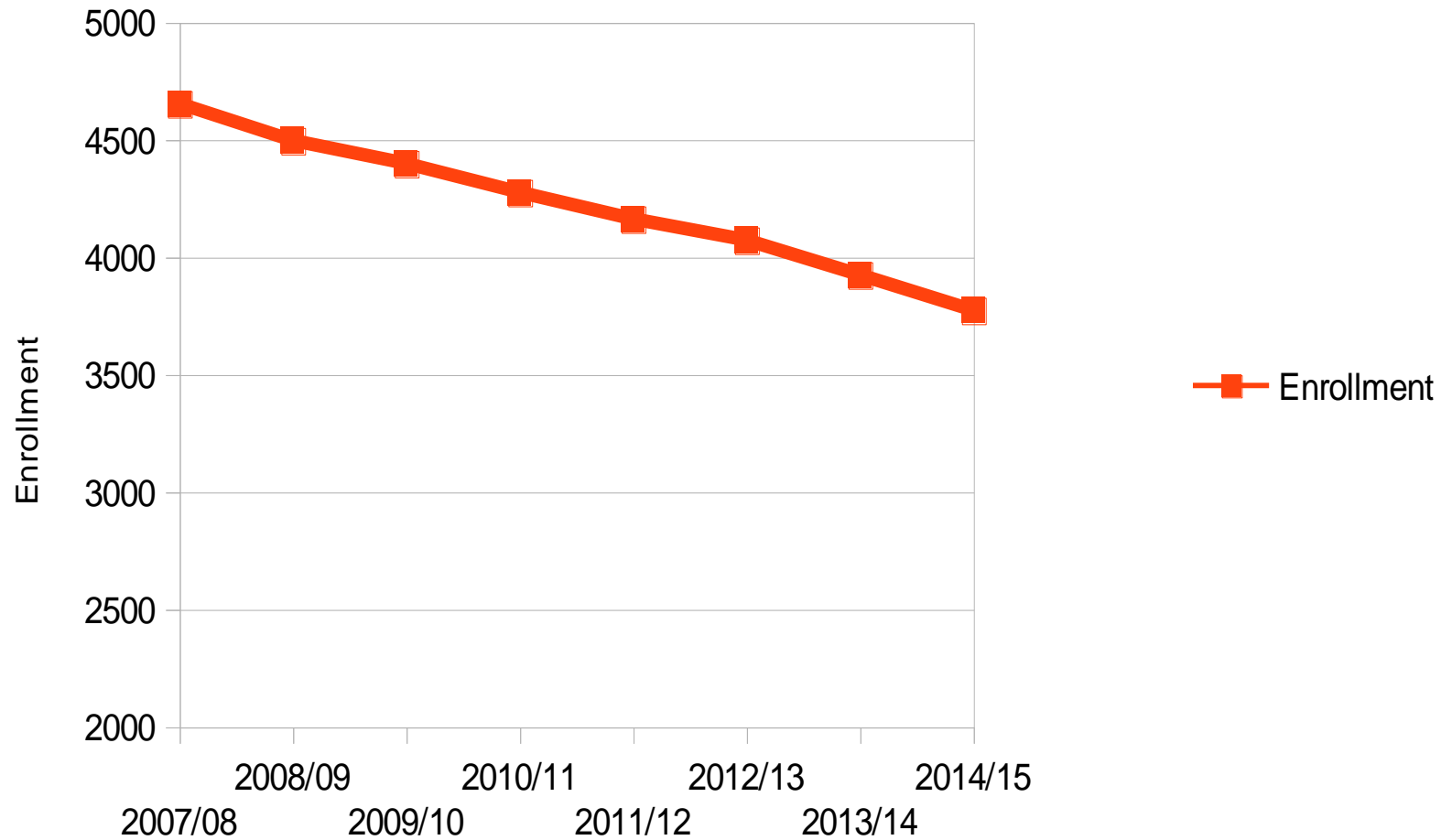
Timberlane should be equally capable of performance equal to or better than current performance while emulating the staffing model of comparable nearby districts.

**Recommendation: Structure a 2015/16 staffing model based on a target student/teacher ratio of 13.4, the average of the leading cohort.**

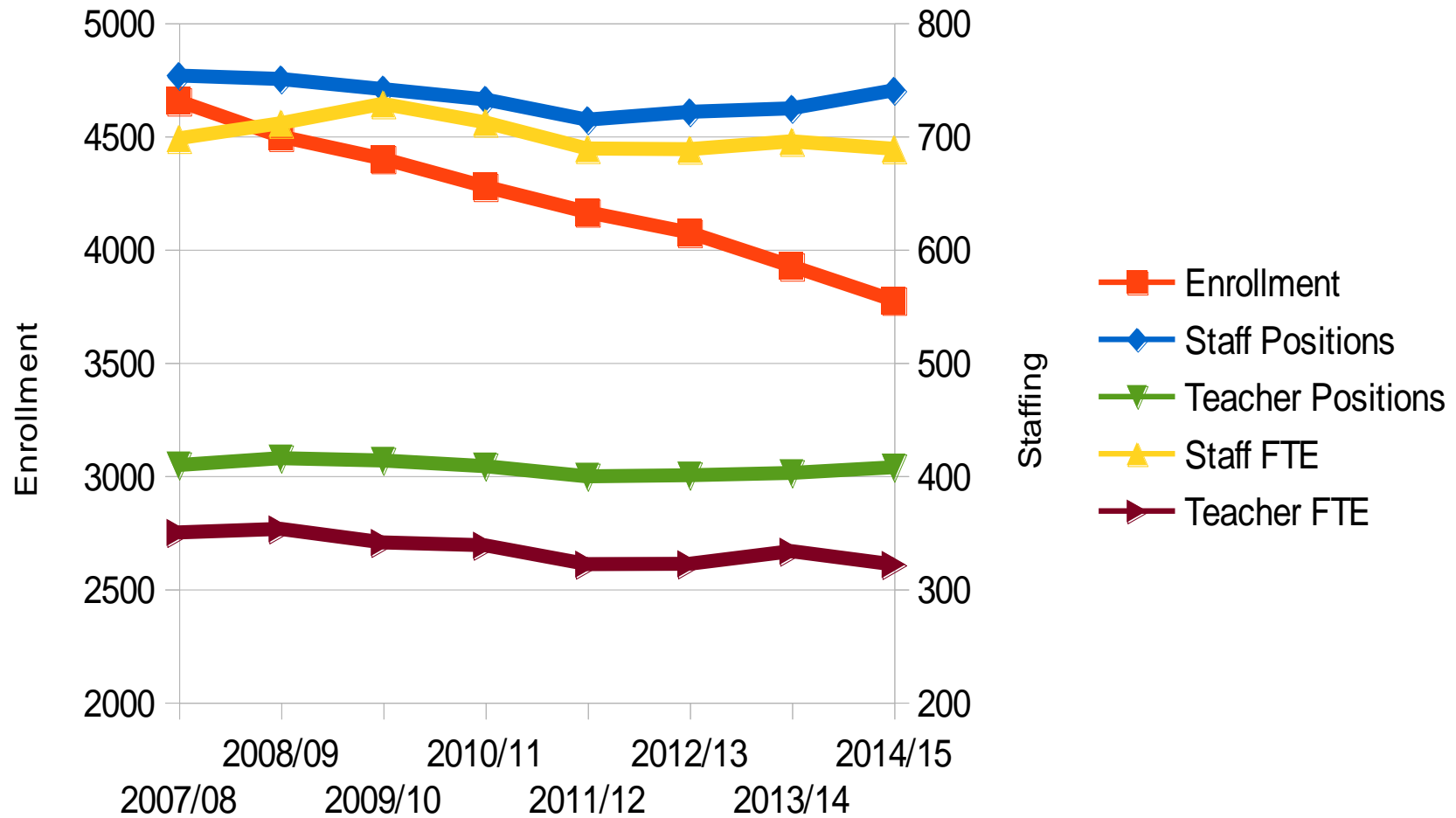
# Budget Implications for 2015/16

**Based on the 2015/16 enrollment forecast, Timberlane should be budgeting to reduce staffing by approximately 76 FTE compared to the 2014/15 staffing *and will still have more staff resources than comparable districts with stronger academic results.***

# Seven Consecutive Years of Declining Enrollment...



# ... With Minimal Adjustment of Staffing Level



# Staffing Levels Have Not Declined in Proportion to Enrollment

	2008	2014	Change	%
<b>Enrollment</b> (Timberlane Annual Report)	4653	3924	-729	<b>-16%</b>
<b>Staff Positions</b> (Annual Report)	753	724	-29	<b>-4%</b>
<b>Staff FTE</b> (NH DOE A12 Filing)	697.5	694.9	-2.6	<b>0%</b>
<b>Teacher Positions</b> (Timberlane Annual Report)	409	402	-7	<b>-2%</b>
<b>Teacher FTE</b> (NH DOE A12 Filing)	349.4	333.0	-16.4	<b>-5%</b>

**Note:** Staff Positions and Teacher Positions figures for 2013/14 provided by the administration in response to Right To Know request in January 2014

**Note:** Teacher FTE decrease is larger than overall Staff FTE decrease due to increase in Credentialed Non-Teaching staff



# More Delay Means Bigger Adjustment Needed.

Since the 2008 enrollment peak, there has been almost no change in staffing levels.

Each year with no action creates a larger required adjustment.

Within 5 years, enrollment will be in the low 3000's. Does anyone believe we can still retain overall staff at approximately 700?

# Next Steps

Recommendation for next Budcom meeting:

Presentation/walkthrough of staffing model driving budget of 612 FTE staff.

Presentation of financials associated with the budget staffing plan.