



Reading Public Schools Reconstruction Plan/Override Budget

Reading School Committee Budget Presentation

January 11, 2018

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Reconstruction Plan/Override Budget *A Renewed Vision for our School System*

- Addresses Challenges
 - Providing first-class education
 - Aligns with fiscal parameters of our community with a financial sustainable structure
- Requires some difficult decisions
 - Restructure existing expenditures to address new needs
 - Keep our goals streamlined and focused to yield maximum impact
- We need to shift to a structure that is more proactive and less reactive

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Reconstruction Plan/Override Budget *Last Five Years*

Community has not been able to support a level service budget for school district

- *Sufficient funding has not been available to sustain the same level of programs and services as the previous year*

Budget cuts have had to have been made each of those years

- *Reductions in federal and state aid*
- *Increasing costs in mandatory areas such as transportation and special education*
- *Result: Nearly \$4 million dollars of reductions over the last five years, primarily in Regular Day*

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Reconstruction Plan/Override Budget *Moving Forward*

- Need to create a new vision
 - Cannot restore everything or to simply go back to the past
 - Must prioritize and restructure in a way that is both effective for our district's goals and more sustainable for our community
- Amount for this override needs to be smaller
- Plan needs to assume less override funding while still accounting for the demands of effectively educating our children while still addressing the needs of our school district

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Reconstruction Plan/Override Budget

The Plan

- Need to implement new ways of doing things to ensure achievement for all children and for all schools
- We need to explore a “reconstruction” of our system to implement a structure better designed to ensure student outcomes, to support our staff, and to be a school system that contributes both to our children and to our entire community.
- Does not restore all of the positions that have been reduced over the last five years
- Does not implement many positions that are often now common in other school districts.
- Several positions have been identified to as integral to meeting our educational goals.
- Others are part of a restructuring to allow for necessary supports that we have not had in the past.

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Reconstruction Plan/Override Budget

The Plan

- Reflects our community’s values to be both fiscally sound and to provide a great education to its children.
- We understand that an override must not simply a list of items to fund-but rather, an opportunity that marks a new way of doing things and a new beginning toward better performance capacity and greater results for our children.

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Reconstruction Plan/Override Budget

Three Areas to the Plan

- Teachers/Student Personnel
- Learning and Teaching/Instructional Leadership and Support
- Operations/Facilities/Athletics

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Reconstruction Plan/Override Budget

Teachers/Student Personnel

- Majority of funding request devoted to classroom teachers and personnel who directly support students.
- Provide financial resources to retain and attract excellent educators to Reading Public Schools
- Restore several key positions
 - Bring class sizes back to desired levels at elementary schools
 - Sustain middle school structure
 - Maintain Grade 6 literacy block and Grades 7 and 8 Foreign Language
 - Strengthen academic interventions
 - Increase Advance Placement and other course offerings at Reading Memorial High School
 - Allow RMHS to use recommendations from the ongoing NEASC Accreditation Process to restructure or redevelop programs and offerings to better address the needs of all students.

Reconstruction Plan/Override Budget

Teachers/Student Personnel

Teachers / Student Personnel	Cost
Restore 6.0 High School Teachers	\$420,000
Restore 7.0 Middle School Teachers	\$500,000
Restore 4.0 Elementary Teachers	\$300,000
Restore 1.0 Elementary Tutor – Regular Ed/School Day	\$20,000
Salary Adjustments for Retaining/Attracting Staff	\$360,000

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Reconstruction Plan/Override Budget

Learning and Teaching

Instructional Leadership and Support

- We are in an era of tremendous change in public education
 - 3 New Curriculum Frameworks (Math, Science, Literacy)
 - 3 Different State Assessments
 - More rigorous SAT, MCAS, and AP Exams
 - Increasing and important role for technology
 - Increased emphasis on social and emotional learning
- All of this is happening during a time in Reading when budget reductions were necessary

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Reconstruction Plan/Override Budget

Learning and Teaching

Instructional Leadership and Support

- As a district that is comparatively lean in support positions, major changes have been more challenging to navigate than for many other districts.
- It is necessary during this time of change to reconstruct our structure so that we are more proactive, less reactive to reflect the demands of new educational standards and to effectively address the challenges our district has faced with successfully meeting the needs of *all* students-especially students with disabilities.

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Reconstruction Plan/Override Budget

Learning and Teaching

Instructional Leadership and Support

Areas that we have been focusing on:

- Implementation of Multi-tiered System of Supports (MTSS) for students
- Using Walker Report to methodically and strategically improve Special Education in our school district
- Consistency of common practices for both Special Education and Regular Education
- Collaboration and training for staff focused on these areas
- Effectively identifying students eligible for special education and appropriate services
- More comprehensive understanding of effective instructional practices
- Review of our language based special education program and our literacy practices¹²

Reconstruction Plan/Override Budget

Learning and Teaching

Instructional Leadership and Support

This part of the plan . . .

- Designed so that all administrator positions can function more effectively as instructional leaders and thus support all staff in meeting the diverse needs of all students
- Integration of both general education and special education
- Improve our core instruction (Tier 1) for all students
- Provides a more cost effective and proactive way of meeting our district improvement plan goals and improving student outcomes.

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Reconstruction Plan/Override Budget

Instructional Leadership and Support

- To keep expenses as low as possible, some other administrative expenses and positions are being restructured and reallocated.
- Makes more efficient use of special education and regular day funding.
- These positions will allow school Principals to become more effective in their role as instructional leaders and make the Reading Public Schools more desirable in retaining and attracting outstanding educators for our children.
- Components of Plan
 - *Two K-8 District Wide Curriculum Coordinators to address major challenges that our district has been facing with curriculum changes. Curriculum updates with an ongoing curriculum renewal cycle*
 - *Restructured position of RISE Preschool Director/Assistant Director of Special Education*
 - *Restructuring existing Special Education Team Chairs to create full time Assistant Principals/Team Chairs at every elementary school to better support staff and students*
 - *Teacher training for curricular/instructional shifts*
 - *Technology replenishment and technical support for classrooms*

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Curriculum Coordinators

K-8 Districtwide English Language Arts/Social Studies
K-8 Districtwide Science/Mathematics

- Provides invaluable support to teachers during a time of tremendous change in standards
- Involved in all curricular and instructional issues that affect student achievement
- Has expertise in content area and instructional experience
- Works closely with teachers, building principals, and central office staff
- Collaborates with content-area colleagues in other districts
- Aligning curriculum and instruction (both vertically and horizontally)
 - *Coordinating training for staff / delivering and participating in training*
 - *Coaching teachers and administrators in strategies to help students reach expectations of standards*
 - *Visiting schools/classrooms daily to provide support and feedback to teachers and administrators*
- Demonstrating strong “Tier 1” strategies that benefit *all* students—both general education and special education

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Special Ed Team Chair Restructuring

Elementary School Assistant Principals/Team Chairs
RISE Preschool Director/Assistant Director of Special Education

Special Education Administrators at each Elementary School

- *Provide additional leadership (assistant principals) at the elementary level to support the Tier I, II and III supports, as well as special education*
- *Continue the Team Chair work at each building- overseeing the IEP process, regularly meeting with the special education team.*
- *Assisting the principal with supervision, evaluation and coaching of all staff*

RISE Preschool Director/ Assistant Director of Student Services

- *Provide leadership and support to the special education Professional Learning Communities (PLCs).*
- *Support the on-going development and improvements in the in-district special education programs.*
- *Continue to work as the Director of the RISE preschool- completing staff evaluations, coordinating Open Houses and enrollment.*
- *Provide the monitoring and coordination of all Out of District Placements.*
- *Provides more support for teachers and principals at all levels*

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Instructional Materials and Support

Curriculum updates with an ongoing curriculum renewal cycle
Teacher training for curricular/instructional shifts
Technology replenishment and technical support for classrooms

- Up-to-date curriculum materials that are evidenced-based
- Materials that are aligned with current frameworks and curriculum standards
- Need to create a cycle for updating all materials so that our students are receiving Tier 1 instruction that is current—and effective Tier 2 supports for intervention blocks
- Training opportunities for teachers on updated curriculum and materials
- Technology is now often an integral instructional tool on which teacher depend for delivering lessons and for meeting diverse student needs
- Anticipates additional updates of state standards
- Teachers must be supported in these ways to successfully make instructional shifts¹⁷

Reconstruction Plan/Override Budget

Learning and Teaching
Instructional Leadership and Support

Learning & Teaching / Instructional Leadership and Support	
Curriculum Updates and Renewal	\$150,000
Restore Teacher training (e.g., Science, ELA, Math) for curriculum	\$75,000
1.0 Districtwide K-8 Math/Science Curriculum Coordinator	\$95,000
1.0 Districtwide K-8 English Language Arts/Social Studies Curriculum Coordinator	\$95,000
Restructure for 2.4 FTE Elementary Asst. Principals/Special Ed Team Chairs	\$215,000
Restructure for 1.0 FTE RISE Preschool Director/Special Ed Assistant Director	\$70,000
Restore Classroom Computer/Technology	\$50,000
Restore 1.0 FTE Computer Technician	\$57,000

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Reconstruction Plan/Override Budget

Operations/Facilities/Athletics

- Need to improve our district operation in all personnel related matters
 - Create more segregation of duties among Finance/HR
 - Create redundancy roles in case of absence for Finance/HR
- Need to improve recruitment, training, and induction practices to attract the best candidates possible for all positions.
- Restore cleaning to appropriately maintain RMHS and reduce costs in future years
- Restore full game schedules for all levels (Varsity, JV, Freshmen) in all sports

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Reconstruction Plan/Override Budget

Operations/Facilities/Athletics

Operations / Facilities / Athletics	
Payroll/HR Generalist	\$45,000
Restore Vacation Cleaning (RMHS)	\$18,000
Restore Athletics/Extracurricular funding	\$25,000

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What has not been restored in proposal *Since FY2014*

- 1.0 FTE Mathematics Coach
- 1.0 FTE Literacy Coach
- 1.0 Middle School Health Teacher
- 1.0 FTE High School Secretary
- 1.0 FTE High School Teacher
- Paraeducator Hours
- .5 Middle School Reading Specialist
- Virtual High School
- Professional Development
- 1.0 FTE Tutor

Reconstruction Plan/Override Budget *Conclusion*

- Restructured plan recognizes the need for fiscal sustainability
- Effectively addresses the challenges of our school system
- Revises current practices for existing positions
- Explores new partnerships with both business and higher education
- Serves the entire community and all its residents

Reconstruction Plan/Override Budget

Summary

Teachers/Student Personnel	Amount	Benefits
Restore 6.0 High School Teachers	\$420,000	\$105,000
Restore 7.0 FTE Middle School Teachers	\$500,000	\$125,000
Restore 4.0 FTE Elementary Teachers	\$300,000	\$75,000
Restore 1.0 FTE in school Regular Education Tutor	\$20,000	\$5,000
Salary Adjustments	\$360,000	
Learning and Teaching/Instructional Leadership and Support		
Curriculum Updates and Renewal	\$150,000	
Restore Teacher training (e.g., Science, ELA, Math) for curriculum	\$75,000	
1.0 Districtwide K-8 Math/Science Curriculum Coordinator	\$95,000	\$23,750
1.0 Districtwide K-8 ELA/Social Studies Curriculum Coordinator	\$95,000	\$23,750
Restructure for 2.4 FTE Elementary Asst. Principals/Special Ed Team Chairs	\$215,000	\$53,750
Restructure for 1.0 FTE RISE Preschool Director/Special Ed Assistant Director	\$70,000	\$17,500
Restore Classroom Computer/Technology	\$50,000	
Restore 1.0 FTE Computer Technician	\$57,000	\$14,250
Operations/Facilities/Athletics		
Clerical Support (Payroll/HR Generalist)	\$45,000	\$11,250
Restore Vacation Cleaning (RMHS)	\$18,000	
Restore Athletics/Extracurricular funding	\$25,000	
Total	\$2,495,000	\$454,250

Questions

Reading School Committee

January 11, 2018