



FY19 School Department Budget Process

FY19 School Committee Budget Presentations

February 5, 2018



Reconstruction/Override Budget Priority Plan

FY19 School Committee Budget Presentations

Overview

- January 22-School Committee Voted Reconstruction/Override Budget Amount of \$2,436,000.
- January 30-Board of Selectmen Voted Override Question and Amount of \$4,150,000.
 - School Department Amount of Override for Discussion is **\$2,137,000.**
 - 18% Benefit and 5% Capital Costs already factored into total amount approved by Board of Selectmen

Town/School Breakdown

	Town	Schools	Benefits	Capital	
	\$ 1,203,500	\$ 2,137,250	\$ 601,750	\$ 207,500	\$ 4,150,000
	\$ 150	\$ 267	\$ 75	\$ 26	\$ 519
	29.00%	51.50%	14.50%	5.00%	100.00%
Town	\$ 1,203,500		\$ 216,780	\$ 74,751	\$ 1,495,031
Schools		\$ 2,137,250	\$ 384,971	\$ 132,748	\$ 2,654,969
			601,750	207,500	

Above figures obtained from the Town Manager based upon final Board of Selectmen vote on January 30, 2018

Reconstruction Plan/Override Budget

Summary from 1/22/2018 School Committee Vote

Teachers/Student Personnel	Amount
Restore 6.0 High School Teachers	\$420,000
Restore 7.0 FTE Middle School Teachers	\$500,000
Restore 3.0 FTE Elementary Teachers	\$241,000
Restore 1.0 FTE in school Regular Education Tutor	\$20,000
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
1.0 Districtwide K-8 ELA/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
Operations/Facilities/Athletics	
Clerical Support (Payroll/HR Generalist)	\$45,000
Restore Vacation Cleaning (RMHS)	\$18,000
Restore Athletics/Extracurricular funding	\$25,000
Total	\$2,436,000

Priority Plan

- Focused on restoring/retaining classroom teachers and classroom support (16.0 FTE at all 3 levels)
- Restores technology support and increases technology replacement for classrooms
- Creates systems which will allow for an alignment of curriculum standards and teaching practices across our five elementary schools.
- Will strengthen our core instruction (Tier 1) for all students
- Provides increased special education leadership for building support and program development
- Creates a sustainable model for curriculum renewal
- Restores athletics to current program level
- Builds in expenses to allow for greater sustainability in Years 2 and 3

Recommended Funded Override/Reconstruction Budget

School Department Override Items - Prioritized/Funded	Wage	Expense	Total
Retain 7.0 FTE Middle School Teachers - retains middle school model	\$ 500,000	\$ -	\$ 500,000
Restore 5.0 FTE High School Teachers	\$ 350,000	\$ -	\$ 350,000
Retain 3.0 FTE Elementary Teachers - retains class sizes (mid-20's)	\$ 241,000	\$ -	\$ 241,000
Retain 1.0 FTE Regular Education Tutor (retain elementary tutor hours)	\$ 20,000	\$ -	\$ 20,000
Salary Adjustments (retaining and attracting staff)	\$ 360,000	\$ -	\$ 360,000
Curriculum Updates and Renewals	\$ -	\$ 150,000	\$ 150,000
Teacher Training for Science, ELA, Math (K-8)	\$ -	\$ 75,000	\$ 75,000
Add 1.0 FTE K-6 Math/Science Curriculum Coordinator	\$ 95,000	\$ -	\$ 95,000
Add 1.0 FTE K-6 ELA/Social Studies Curriculum Coordinator	\$ 95,000	\$ -	\$ 95,000
Restore 1.0 FTE Computer Technician	\$ 57,000	\$ -	\$ 57,000
Classroom Computer Replacement	\$ -	\$ 50,000	\$ 50,000
Add 0.5 FTE Special Education Team Chair	\$ 49,250	\$ -	\$ 49,250
Restructure 0.5 FTE RISE Preschool Director/Assistant Director for Special Education	\$ 70,000	\$ -	\$ 70,000
Restore Athletics Schedule - restore 2 non-league games and Elementary Chorus	\$ -	\$ 25,000	\$ 25,000
	\$ 1,837,250	\$ 300,000	\$ 2,137,250
	Target		\$ 2,137,250
			\$ -

Retain and Restore Teaching Staff/Student Support

- 16.0 FTE proposed (69% of Total Funding Requested)
- Retains middle school model and schedule, including Grade 6 ELA, Grade 7 and 8 Foreign Language
- Retains elementary class sizes for Grades 3-5 at mid-20's
- Retains current elementary tutor hours during the school day
- Provides additional course sections at RMHS, more Advanced Placement Classes across all disciplines, use NEASC process to restructure current offerings
- Provides opportunities to retain and attract staff by making salaries more comparable with other communities (collective bargaining)

Learning and Teaching Support

Curriculum, Training, and Technology

- Earmarks funding for curriculum replacement and renewal each year
 - FY19 Science
 - Social Studies, elementary literacy, and computer science need to be addressed in the near future
- Provides ongoing training for teachers and other staff across all levels (PreK-12) to improve student learning
- Provides increased technology support and technology replacement of older computers (moves district from current 8 year cycle to 5 year cycle)

Learning and Teaching Support *Leadership*

- Creates a system and infrastructure to reflect the demands of new educational standards and address the challenges of meeting the needs of all students
- Provide additional special education leadership to support and strengthen our indistrict programs
- Positions on Prioritized List
 - 1.0 FTE Curriculum Coordinator for Math/Science
 - 1.0 FTE Curriculum Coordinator for ELA/Social Studies
 - 0.5 FTE Special Education Team Chair
 - 0.5 FTE Assistant Director for Student Services

Curriculum Coordinators

- Will improve consistency in teaching and learning among our five elementary schools
- Provide the coordination necessary for a smooth curricular transition to middle school
- Facilitate ongoing improvement of the educational program, coordinate and maintain curriculum documents (i.e. curriculum maps and pacing charts) aligned to state standards, provide content expertise and feedback for staff, and help coordinate and provide ongoing training for teachers.
- Work with staff to ensure all curriculum objectives are aligned with the state standards

Responsibilities of Curriculum Coordinators

- Collaboration with teachers in the development, writing and implementation of district curriculum
- Evaluation, purchase and incorporation of texts, resources and technology into classroom instruction
- Working with staff to ensure all curriculum objectives are aligned with State Standards
- Facilitates the horizontal and vertical alignment of curriculum and instructional strategies among and between grade levels, K-6
- Collaborate with assistant superintendent and principals to implement school and district objectives
- Works with assistant superintendent to organize and conduct professional development
- To provide ongoing evaluation of curriculum maps/curriculum guides/pacing charts, with annual updates of objectives and assessments
- To investigate and identify appropriate and varied resources for implementation of district curriculum K – 6

Responsibilities of Curriculum Coordinators

- To provide staff training on newly adopted programs
- On-going staff training for all existing programs
- Serving as mentor coordinator (training all district mentors, working with mentors and novice teachers)
- Organization of all in-house staff development training
- Collaborate with assistant superintendent to investigate grant opportunities and preparation of grant applications, including State and federal entitlement grants
- Professional development in the areas and alignment of standards
- Work with data coach collaboratively to identify areas to strengthen
- Evaluate assigned staff in secondary supervisory role
- Conduct classroom walkthroughs and provide feedback to staff

Special Education Leadership

Current Model

Total FTE=4.0

- 3.0 Elementary Team Chairs
 - 1.0 Joshua Eaton, 0.5 at other elementary schools
- 1.0 Preschool Director/Team Chair
- No Assistant Director

Proposed Model

Total FTE =5.0

- 3.5 Elementary Team Chairs + 0.5 RISE Team Chair
 - 1.0 Joshua Eaton, 1.0 Killam, 1.0 Barrows/Birch Meadow, 1.0 Wood End/RISE
- 1.0 Assistant Director/Preschool Director

- Provide greater oversight and support to our special education programs and teachers
- Greater focus on special education program development and improvement
- Provide additional support to building principals at elementary level

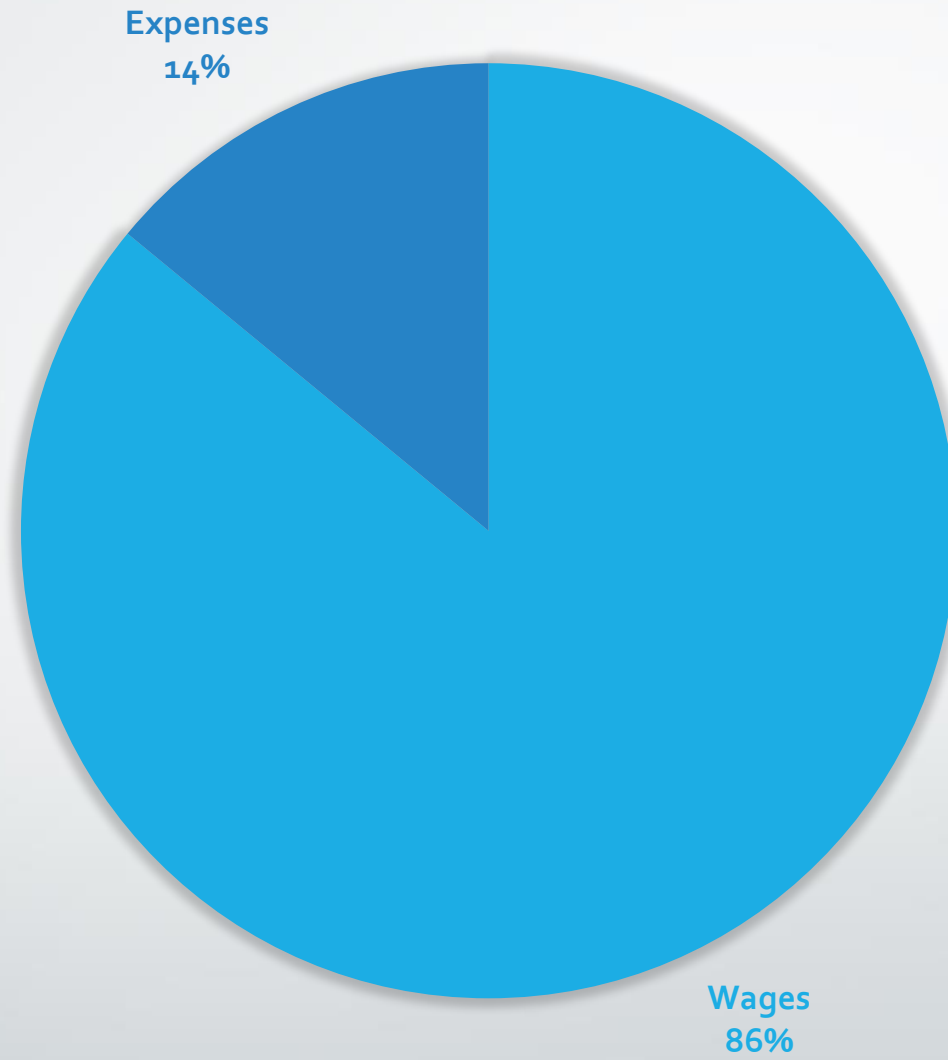
Athletics

- Restore Athletics Game Schedule To Current Level and Elementary Chorus After School Program

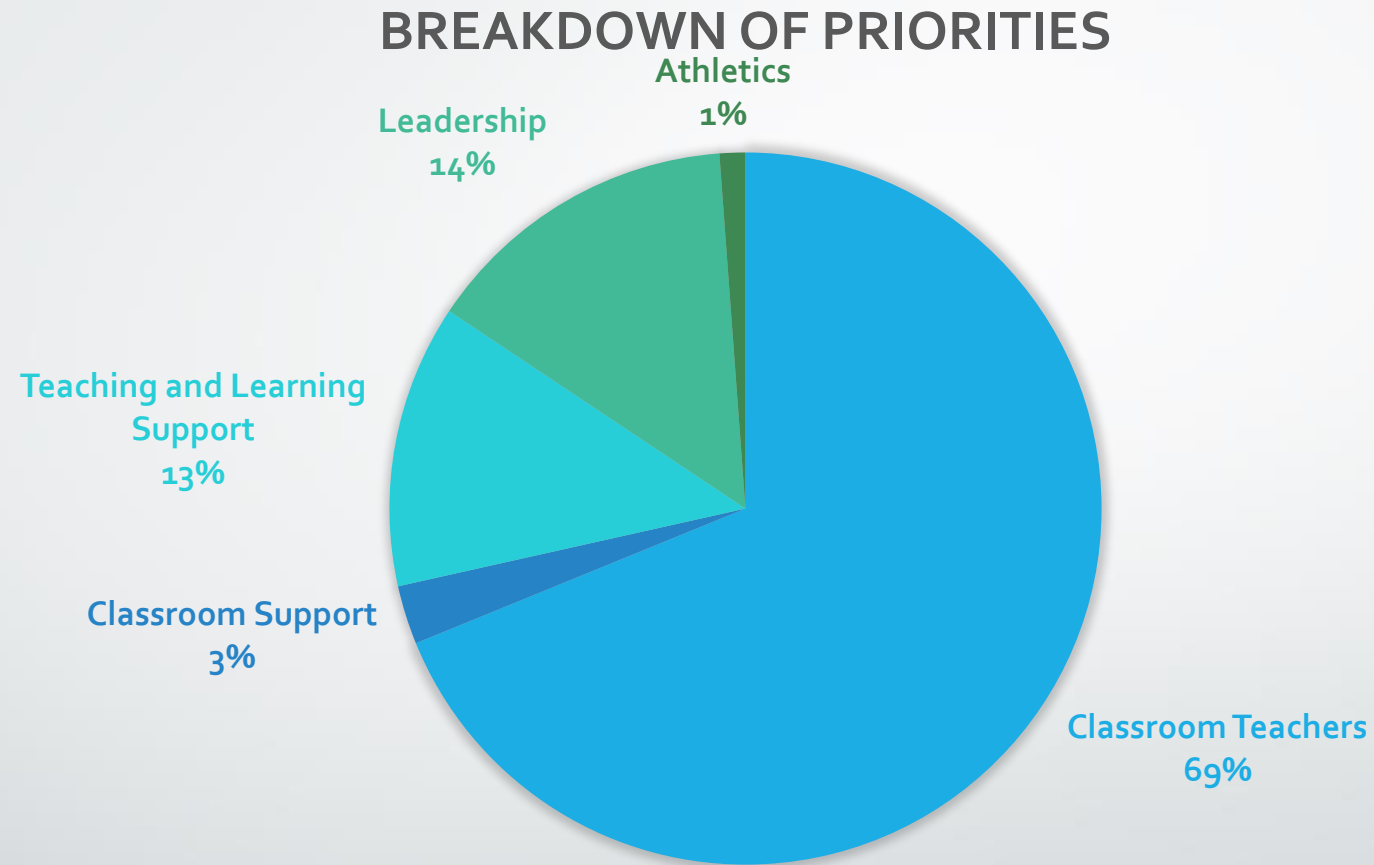
Items Not Proposed To Be Funded

Items Not Funded		
Restore 1.0 FTE High School Teacher	\$ 70,000	\$ -
Restructure 1.9 FTE Elementary Assistant Principals/Special Education Team Chairs	\$ 165,750	\$ -
Add 1.0 FTE Clerical Support (Payroll/HR Generalist)	\$ 45,000	\$ -
Restore 2 Vacation Cleanings (RMHS)	\$ -	\$ 18,000
Total	\$ 280,750	\$ 18,000

WAGES VS. EXPENSES



Breakdown of Priorities



Communication

- Budget Bulletins Via Newsletter and Blogs
- School Council/PTO Meetings
- Optional Staff Meetings
- Office Hours
- Questions from Community



Questions

School Committee FY19 Budget Presentation