

## FY19 Budget Questions

School Committee Meeting-January 18, 2018

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## RISE Subseparate Classroom Teacher

- Specialized teacher needed for program-Need to budget for Higher Step
- FY19 Cost includes salary, mentoring, and competency stipend expenses

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## Foreign Language at RMHS

- Current Grade 7 Students Would Not Take Foreign Language in Grade 8
  - Would take full year Spanish 1 or French 1 in Grade 9
  - Would not have other options to complete second half of Spanish 1 or French 1 course
- Books and Materials for Grade 9 Spanish 1 or French 1 would be transferred from middle school
- Additional staffing may not be required in Grade 9 because there would be less Spanish 2 and French 2 sections needed that year. Additional staffing may be needed in the following year.
- Students would be able to take four years of a foreign language at RMHS
- Students would not be able to take Spanish 5 or French 5 or AP

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## Elementary Enrollment (*Projected 2018-19*)

	K	1	2	3	4	5	TOTAL ENROLLMENT
Barrows No. of Students	72	67	55	80	63	59	396
Class Size	8 - HD 64-FD	22-22.23	18-18-19	20-20-20-20	21-21-21	19-20-20	
Teachers		3	3	4	3	3	16
Birch Meadow No. of Students	65	62	65	62	64	65	383
Class Size	13 - HD 52-FD	21-21-20	22-22-21	21-21-20	21-22-21	21-22-22	
Teachers		3	3	3	3	3	15
Eaton No. of Students	56	59	41	70	76	59	361
Class Size	6 - HD 50-FD	20-20-19	21-20	17-17-18-18	19-19-19-19	20-20-19	
Teachers		3	2	4	4	3	16
Killam No. of Students	74	65	67	81	61	71	419
Class Size	8 - HD 66-FD	21-21-22	22-23-23	20-20-20-21	22-20-19	23-24-24	
Teachers		3	3	4	3	3	16
Wood End No. of Students	50	42	45	48	68	46	299
Class Size	9 - HD 41-FD	21-21	22-23	24-24	23-23-22	23-23	
Teachers		2	2	2	3	2	11
Total	317 44 - HD 273-FD	295	273	341	332	300	1858
Total Teachers		14	13	17	16	14	74

## Other Areas

- Substitute Teacher (Question 37)

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## Building Based Budgets

- Each school is allocated an amount of funds to operate the day to day activities of the school
- Funding is based on an October 1<sup>st</sup> enrollment multiplied by a per pupil amount
- FY19 amount was level funded from FY17, but reallocated to reflect changes in expenses at different levels

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## Regular Day Cost Center (continued)

*Building Based Budgets Fund the Following*

- Building supplies for office and classrooms
- Text and materials and consumables
- Classroom furniture
- Classroom equipment/technology
- Art and physical education materials and supplies
- Paper
- Copier leases
- Memberships/dues
- Instructional software and ongoing software license and maintenance fees
- Testing supplies
- Conferences/workshops/professional development
- Graduation expenses (High School)

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## Regular Day Cost Center (continued)

*Building Based Budgets (Refer to Page 32 and 33 in Budget Book)*

	Initial Fiscal 2018 Per Pupil Analysis			Revised Fiscal 2018 - reflects \$100,000 decrease to balance budget		Fiscal 2019 Per Pupil Analysis		
	10/1/2016 Enrollment	Per Pupil Value *	FY18 Per Pupil	FY18 Revised	\$ Amount of Change	10/1/2017 Enrollment	Per Pupil Value	FY19 Total Per Pupil
Barrows	385	\$161	\$61,985	\$52,909	-\$9,076	377	\$171	\$64,467
Birch Meadow	383	\$161	61,663	\$52,634	-\$9,029	370	\$171	63,270
Eaton	428	\$161	68,908	\$58,818	-\$10,090	388	\$171	66,348
Killam	427	\$161	68,747	\$58,681	-\$10,066	421	\$171	71,991
Wood End	319	\$161	51,359	\$43,839	-\$7,520	290	\$171	49,590
Coolidge	466	\$157	73,162	\$62,449	-\$10,713	476	\$157	74,732
Parker	572	\$157	89,804	\$76,655	-\$13,149	563	\$157	88,391
RMHS	<u>1,270</u>	<u>\$163</u>	<u>207,328</u>	<u>\$176,970</u>	<u>-\$30,357</u>	<u>1,250</u>	<u>\$163</u>	<u>204,125</u>
	4,250		\$682,956	\$582,956	-\$100,000	4,135		\$682,914

## Adjustments to Balanced Budget

Cost Center	Adjustment	Amount
Regular Day	Increase Kindergarten Revolving Account Offset (.5 K Teacher)	\$30,000
Regular Day	Increase Kindergarten Revolving Account Offset (Kindergarten Paraeducators)	\$19,000
District Wide	Decrease Drama Stipends	\$10,000
Total		\$59,000

Recommendation: Increase 1.0 FTE Elementary Teacher

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## Reconstruction/Override Budget

Reading School Committee Meeting

January 18, 2018

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## Learning and Teaching Instructional Leadership and Support

- **District Improvement Plan Goal**
  - Closing the Achievement Gap
  - Literacy Instruction
  - Mathematics Instruction
  - Social Emotional Learning

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## Critical Parts of Our Vision

- Focus is on the student
- PreK-12 Curriculum aligned to State Standards
- Evidence Based Instructional Practices For All Students
  - Technology is one tool
- Tiered Systems of Supports
- Common Assessments across a grade level
- Regular Education and Special Education Staff Working Collaboratively
- Teacher Leaders leading groups of teachers to share best practices across grade levels
- Principals and other administrators as instructional leaders
- Using data to inform our practices

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## Reconstruction Plan/Override Budget

### *Instructional Leadership and Support*

- 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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## 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	
<b>Learning and Teaching/Instructional Leadership and Support</b>		
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
<b>Operations/Facilities/Athletics</b>		
Clerical Support (Payroll/HR Generalist)	\$45,000	\$11,250
Restore Vacation Cleaning (RMHS)	\$18,000	
Restore Athletics/Extracurricular funding	\$25,000	
<b>Total</b>	<b>\$2,495,000</b>	<b>\$454,250</b>