

District Management, Support Services, and Special Education

Reductions

- Diesel Fuel \$75,000
- Energy Costs
 - Oil \$30,180
 - Electric \$20,000
 - Propane \$ 800
 - Natural Gas \$10,000
- Advertising \$5,000
- Copier Fees \$15,400
- Unemployment Compensation \$58,550

Total Reductions - \$214,850

Curriculum and Instructional Programs

- Designing/Developing Curriculum and Assessments
- Supporting Implementation of Curriculum
 - Building understanding of desired outcomes
 - Utilizing effective instructional practices
 - Monitoring student performance with reliable assessments
- Providing Embedded Professional Development

Organizational Structure

- Curriculum Teams for Science, Social Studies, Language Arts, Mathematics
- Representative Curriculum Team comprised of one teacher from each school led by district specialist and principals
- Curriculum Coordinating Team comprised of K-8 Language Arts Consultant, K-8 Math/Science Specialist, District Library Media Specialist led by Superintendent
- Curriculum Trainers (selected teachers who receive advanced training) to conduct summer curriculum writing institutes

Curriculum Team – Teacher Leader Positions

- Responsibilities of team include:
 - Supporting implementation of curriculum
 - Monitoring student response to curriculum (performance and more)
 - Evaluating effectiveness of assessments
 - Identifying and promoting best instructional practices and instructional resources
- Additional leadership responsibilities within schools
- Leadership training and team work begins with 2 days in August and continues with meetings 3-4 times per year for a half day
- Stipend of \$2500 for leadership responsibilities and extra work

Budget Implications

- Teacher Leader positions for Science, Social Studies, Language Arts, Mathematics, and Technology
- 5 positions per school = 20 positions total
- \$2500 stipend per teacher = \$50,000
- Recommend using contingency teacher funds to support these stipends in 2016-17

Curriculum Development Work

- Work to be recommended by Curriculum Teams including:
 - Development of curriculum sequence “map” for a grade level or K-8 program
 - Development of individual curriculum units which define intended student outcomes, skills, strategies, and understandings to be developed, assessments to support evaluation of student understanding, and instructional sequence.
 - Revision of curriculum units and/or assessments
- Work to occur in summer months during a one week Curriculum Institute
- Build internal capacity by developing a cadre of trainers to lead this work

Budget Implications

- \$20,000 to cover contractual curriculum development stipend and stipend for trainers
- Curriculum Development funds were eliminated in the 2015-16 budget but restored to \$20,000 during quarterly transfers
- 2015-16 funds are being used to begin the process of training district leaders in curriculum design process and contracting with outside consultant to support language arts work

Curriculum Coordinating Team

- Comprised of District leaders including Math/Science Specialist, Literacy Consultant, Library Media Specialist
- This team supports the overall curriculum work ensuring a coordinated effort across the departments and includes:
 - Instructional practices which cut across departments
 - Monitoring and conducting analysis of student performance data
 - Supporting Summer Curriculum development work
- Meets monthly with the superintendent

Budget Implications

- No additional funds needed.

Embedded Professional Development

- Create a team of Professional Development subs which provide flexible coverage for teachers allowing for embedded professional learning
- One substitute would be assigned to each school and twice a month the four subs would be “pooled” and assigned to a single school for that day
- Substitutes would work in this capacity a specified number of days per year
- Creates a team of substitutes who know our expectations, our curriculum, and our students

Budget Implications

- Current data on substitutes will be used to define the number of professional development sub days allotted
- Substitute pay for these positions only would be increased to attract certified teachers
- Substitute account will absorb these costs

Increase Library Professional Services

Current Staffing:

- Middle School – total .7 library para educator and .6 Library Media Specialist; .15 professional librarian
- Elementary Schools – 1.0 para educator; .15 professional librarian X 2 (total 1.4 days per week – fixed schedule); oversight of paras, audio visual support, and ordering/cataloging provided by Library Media Specialist
- Patchwork approach at the elementary level eliminates opportunity to integrate library media program into the general school culture

Needs Addressed

- Increase professional librarians by adding a .5 position allowing a .5 professional at each elementary school
- Allows for more flexible programming and participation of professional in all staff meetings and professional development
- Support for teaching and raising awareness of 21st Century Skills integration
- Support for appropriate use of instructional technologies
- Promote sharing children's literature to support new literacy model

Budget Implications

- Addition of .5 professional librarian - \$18,000

Reduce Custodial Overtime

- Overtime costs currently \$38,000-\$55,000
- Maintainer position added in 2007 then eliminated in 2009
- Work order backlog of approximately 350 requests
- Additional position would allow better service and the opportunity to do more preventative maintenance
- Industry guidelines given the square footage of space to be maintained would suggest the hiring of two additional maintainers at this time
- Cost shared with Town; BOE Share = \$28,571

Support Services Highlights

- Accounts remain relatively flat
- Magnet School tuition is flat
- Enrichment accounts revised to reflect actual expenditures and loss of grant funds

Special Education Highlights

- Accounts remain relatively flat
- Special Education out placements are even
- Reduction in Postage - \$3,000
- Special Education Contingency Fund is adequate

Summative Review Highlights

Major Cost Drivers

Negotiated Salary Increases	\$486,500
Benefit Increases	\$513,545
Grade 5 Classroom Teacher	\$ 70,590
.5 Professional Librarian	\$ 18,260
.2 World Language Teacher	\$ 11,400
Shared Maintainer	\$ 37,010
Total Increases	\$1,137,305

Operating Cost Reductions

Diesel Fuel	\$ 75,000
Energy Costs	\$ 60,980
Advertising	\$ 5,000
Copier Fees	\$ 15,400
Unemployment Compensation	\$ 58,550
Instructional Programs	\$ 8,820
Total Reductions	\$223,750