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 Developments 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

<table>
<thead>
<tr>
<th>Major Cost Drivers</th>
<th>Operating Cost Reductions</th>
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</thead>
<tbody>
<tr>
<td>Negotiated Salary Increases</td>
<td>Diesel Fuel $75,000</td>
</tr>
<tr>
<td>Benefit Increases</td>
<td>Energy Costs $60,980</td>
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<tr>
<td>Grade 5 Classroom Teacher</td>
<td>Advertising $5,000</td>
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<tr>
<td>.5 Professional Librarian</td>
<td>Copier Fees $15,400</td>
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<td>.2 World Language Teacher</td>
<td>Unemployment Compensation $58,550</td>
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<tr>
<td>Shared Maintainer</td>
<td>Instructional Programs $8,820</td>
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<tr>
<td><strong>Total Increases</strong></td>
<td><strong>Total Reductions</strong></td>
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<tr>
<td>$1,137,305</td>
<td>$223,750</td>
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