

March 14, 2006

To: The Staff, Students, Parents, Taxpayers, School Committee, Finance Committee, Board of Selectmen, and Town Meeting Members of Arlington

Re: Proposed FY07 Budget

Charles Dickens began *A Tale of Two Cities* by writing, “It was the best of times. It was the worst of times.” He was talking about 1775, but this is how I feel in 2006.

There is much in this budget of which we can all be proud.

- The budget adheres to the 2005 override limits and is fiscally responsible. Spending on programs and people is clear, transparent, and easily understood. The logic behind most of the budget decisions has been detailed in writing, so that the budget package explains “why” as well as “how much.”
- The budget puts students and student learning first. Over \$750,000 has been shifted (not added) from administration and operations to teaching and learning in the classrooms.
- Historically underserved students will see greatly enhanced services, especially in Special Education, English Language Learners, and general education children who struggle in math, writing, or reading.
- Principals are empowered and accountable to be instructional leaders with an expanded role in school-based spending, school-based professional development, and leadership around reading.
- The addition of 5.6 FTE counseling positions in partnership with AYCC.
- As we begin contract negotiations, reasonable raises for staff should be possible.

There is sadness in this budget as well. None of the good is possible without cuts elsewhere – dollar for dollar. A number of very dedicated, hard working, and talented administrators will see their jobs changed, reduced, or eliminated. This is an extremely difficult decision, made only after much discussion and analysis. In the end, I had to choose between the real, unmet needs of children, or maintaining the status quo for adults. Fortunately, I expect that teaching positions will be available for nearly all who are affected by the changes.

Some of the unhappy elements of the budget proposal include:

- Reduction of \$543,000 in current administrator spending.
- Based on the results of the Student Safety Travel Committee, Traffic Supervisors' (crossing guards) hours have been reduced to match the actual times children are walking. The same \$20.05/hr. is still budgeted, but for fewer hours/week. No positions have been eliminated.
- Utilities (gas, oil, and natural gas) have increased by \$345,000.
- All supplies have been held at 2005 levels.

This proposed budget does reflect and support the district's goals and priorities. Three important potential changes are not reflected in this budget because no decision has been made yet, and any decision would be cost neutral. They are:

- Increasing the number of certified teachers to help special ed students, while reducing (not eliminating) the number of aides. In a similar way, increasing the number of reading teachers, rather than special ed teachers, supporting students on IEP's.
- Expanding ACE at the middle school, while reducing other non-core offerings.
- Any recommendations from ongoing committees, including the 6<sup>th</sup> grade Reorganization Task Force, the Student Needs for the 21<sup>st</sup> Century, the Elementary Scheduling Committee, or the teen stress, mental health, drug and alcohol initiative.

It is also important to remember that many of the most significant changes in our schools are not reflected in the budget, including teacher collaboration around best practices, a climate of respect for staff, standards-based education, and a genuine caring for the children of Arlington.

Proposing a budget during tight financial times is difficult, but important. I hope the School Committee and the people of Arlington believe we have balanced the needs of students, staff, and taxpayers. I welcome your feedback.

Sincerely,

Nate Levenson  
Superintendent of Schools

# Leadership Structure Context

## **The proposed leadership changes are intended to:**

- Enhance student learning and academic achievement.
- Support teachers and facilitate the creation and sharing of best practices.
- Align resources with the district priorities.
- Do more for less so that competitive salaries can be offered to the staff and reasonable class sizes maintained.
  - Empower and require principals to be instructional leaders and, at the same time, create a partnership with curriculum leaders.
- Appreciate the hard work and accomplishments of our current leadership team.

## **The leadership changes proposed are part of a dynamic system, not isolated changes. Other key actions will include:**

- Moving from a teacher evaluation model (for professional status teachers), which helps few, to a coaching model of teacher support.
- Expanded clerical and administrative support for principals to increase their availability as instructional leaders.
- A reorganization of remediation and intervention that joins regular ed, special ed, and grant-funded positions into a more unified, child-centered effort.
- Tight economic times which require out-of-the-box solutions and doing more with less. The status quo is not financially acceptable.
  - A possible expansion of the ACE program at the middle school.

## **The leadership structure is based on a number of management principles that have served me well in many sectors.**

- To achieve coordination and articulation, it is best to reduce the number of separate organizations.
- Communication and integration works best in smaller groups.
- Change requires leaders with clout, which must include regular access to other senior leaders.

## **Process:**

- New job descriptions and postings will be created for all new or modified positions.

- All AAA and AEA rules will be followed.
- All (I believe) effected staff will be offered other positions in the district, given normal levels of turnover.

# Leadership Structure

## Area: Reading

### Mission & Values:

Reading is the gateway to all learning. Although students learn to read at different paces, all students should be proficient by the end of the 3<sup>rd</sup> grade. This makes reading Job 1 for elementary schools and, by extension, elementary school principals. Some students will “teach themselves” to read, others learn in the course of classroom instruction, but some need a variety of highly specialized instruction.

### Current Situation:

Assessing the current situation is like trying to determine if the glass is half empty or half full. Compared to other districts in the state, Arlington does quite well, and the staff can and should be proud. In the spirit of leaving no child behind, we need to improve further. A few statistics:

- Seventeen percent (1 in 6 students) do not read at grade level at the end of third grade.
- This figure has been constant for 3 years.
- Thirty-four percent of special ed students and 38% of low-income students do not read at grade level by the end of third grade.

In short, a group of children need more. For these children, this is a major issue.

Reading leadership is somewhat disperse. Classroom teachers play a critical role, but so do Title I teacher aides, reading teachers, and special ed teachers. There is not a great deal of coordination between all the providers. Some children receive reading support from four different people each week. Some students receive pull out reading support during the time their classroom teacher is working on reading. Neither scenario is good for the students.

Our Reading Director is also leading the district’s writing effort, which splits her focus.

A number of specialized reading interventions are available, such as Wilson, Orton-Gillingham, and Lindamood-Bell. Currently, we must subcontract for these services and only for children with IEP’s.

All Title I reading support money is used to hire teaching aides. A great deal of Title I money is spent on administration, supplies, etc., rather than direct services to students. Current staffing is at least 50% below best practice levels.

### Proposed Structure:

Reading should be Job 1 for elementary principals. An elementary principal (for a stipend) should coordinate the K-5 reading effort district wide.

All reading teachers, all Title I reading teachers, all special ed reading teachings, all specialized reading teachers (Wilson, etc.), should report to the building principal but be scheduled and coordinated by the “Principal Reading Coordinator.” This will allow for scheduling that supports in-class reading instruction and allocation of help based on need, rather than just dividing by 7. This will also foster a district-wide approach to reading intervention, remediation, common assessments, and student identification.

The reading staff must be increased with more certified teachers. Some of these teachers must be skilled in specialized reading instruction methods. These specialized reading methods must be available to all students, not just special ed students.

Since reading instruction is critical during the K-3 years, three half-time reading coaches should be hired to support these classroom teachers.

# Leadership Structure

## **Area: Math**

### Mission & Values:

Math is a foundation subject, critical to modern day life. Concepts and logic patterns should spiral seamlessly K-12.

### Current Situation:

A K-12 Math Director and the staff have created a well-defined and articulated K-12 math program. Curriculum documentation is strong. Extensive math mentoring takes place K-5.

Elementary math teaching skills varies widely. Some staff are “lovers of math,” others are more apprehensive about the subject. The current schedule does not allow the vast majority of elementary teachers to spend the best practice 60 minutes/day on math. Although staff understands the need for an hour/day of math, it would have a significant impact on their preparations and lessons. Historically, limited remediation efforts exist for struggling math students. Reading support and expanded ELA classes are in place, but none for math. One math coach supports all 7 elementary schools and all elementary staff.

### Proposed Structure:

- Maintain the K-12 math structure.
- Create math leadership teams in each elementary school. These would be stipended positions to create go-to people in each building. They would work with the K-12 Math Director to help plan and support a 60-minute math block.
- Staff 2.0 FTE’s for remedial math support K-8, likely concentrating 6-8.
- Maintain the elementary math coach with emphasis on mentoring staff in need.

# Leadership Structure

## **Area: Writing**

### Mission & Values:

Writing (along with reading and math) is a foundation skill that builds from K-12 and is important in nearly all subjects.

### Current Situation:

Writing spirals continuously K-12. Much work has been completed this year to create articulated writing standards, providing common language, common expectations by grade level, and common assessments -- in short, a district approach to writing.

Despite an ever increasingly articulated curriculum, writing leadership is dispersed. Elementary principals are key players in the writing effort K-5, along with a K-5 ELA Director (who is also a K-8 Reading Director and Title I Director). Grade 6 is quite unusual. Math, Science, and History staff teach one section of English, but don't actually report to the English department. Grades 7-12 report to 7-12 English department head.

No formal writing remediation program existed till January 2006. This program serves grades 9 and 10. Special education and the writing department have been fairly separate entities. Per the contract, English teachers in grades 7-12 will teach an additional period next year which will focus on remediation and intervention.

### Proposed Structure:

- To foster greater articulation K-12, create a K-12 Writing Director/ELA Director as a 0.8 FTE, with one teaching class.
- The K-12 Writing Director/ELA Director will also supervise an extensive writing remediation/intervention effort, which will be highly coordinated with special education.
- Provide clerical support for K-12 Writing Director (shared w/K-12 Math Director).
- Grade 6 staff, who teach writing, to be integrated into Writing Department/English Department in some fashion. (A task force is already studying the issue.)

## Leadership Structure

### Area: Health, Wellness, and Counseling

#### Mission and Values:

The district has a moral obligation to support the physical, social, and emotional needs of our students. This district places these needs on an even footing with math, English, etc. To fulfill this mission, the district must:

- Provide information to help students make informed choices.
- Provide opportunities to experience a healthy life style.
- Support students at risk.
- Recognize that these are complex social issues, and constantly assess the effectiveness of our efforts.

#### Current Situation:

The district has always valued students’ physical, social, and emotional needs. Over the years, many programs and efforts have been layered on top of existing programs without a coordinated plan. Leadership has been dispersed to 16 people or departments. The large number of leaders and players make it logistically difficult for the Superintendent and Principals to treat this area on an equal footing as core academic subjects. It also prevents a coordinated plan.

Current programming includes:

<b>Program/Effort</b>	<b>Leader/Players</b>
K-6 Great Body Shop	District Health Coordinator
7 <sup>th</sup> & 8 <sup>th</sup> Grade Health	District Health Coordinator
PE	K-12 PE Director
Health Classes in PE	K-12 PE Director
Health & Social Issues in Family Consumer Science at Middle School	FACS Lead Teacher
Dating Violence – Grade 9	K-12 PE Director
Athletes’ Chemical & Nutrition Programs	Athletic Director
Counseling for At-Risk Behavior	Guidance Dept. – Middle School
Counseling for At-Risk Behavior	Guidance Dept. – H.S.
Counseling for At-Risk Behavior	H.S. – House Deans
Counseling for At-Risk Behavior	Sp. Ed. Counseling Services
Counseling for At-Risk Behavior	AYCC

Counseling for At-Risk Behavior	Court Liaison Officer
Counseling for At-Risk Behavior	METCO Counselors
Support for At-Risk Behavior	Nursing
Support for At-Risk Behavior	H.S. Alternative Ed Program
Support for At-Risk Behavior	Middle School Alternative Ed Program
Smoking Cessation	Elementary Health Coordinator
Child Abuse Prevention	Elementary Health Coordinator
Young Adult Living elective	FACS Lead Teacher
Drinking & Driving elective from Project Alliance	English Dept. & Health Coordinator
Support for Troubled Students	Thompson Family Outreach
Plus 3 or 4 smaller efforts	Others

All told, 16 different positions or organizations are included in this effort with no clear reporting structure.

I believe these programs provide a great deal of valuable information and service. Parents, community social services, and police are, however, under represented.

Proposed Structure:

- Create a K-12 Director of Health, Wellness, and Counseling reporting to the Superintendent and an integral member of the Administrative Cabinet.

A formal job description will follow, but major responsibilities include:

- Develop and oversee curriculum in health, PE, and other related programs, integrating many of the stand-alone efforts into a fully articulated Health and Wellness curriculum, which will integrate into other curriculums.
- Responsible for coordinating the efforts of health, PE, nursing, guidance, counseling, Special Ed counseling (in part), alternative programs, discipline (in part), police, community social services, and the court liaison.
- Hires and evaluates health, PE, community-based counselors, guidance counselors, and METCO counselors.
- Direct the district's efforts to confront and address at-risk behavior, including significant engagement with parents of at-risk students.

This requires the following leadership changes:

**Add**

**Subtract**

**Modify**

- K-12 Director Health, Wellness, and Counseling

- Health Coordinator

- Nursing Coordinator will report to new K-12 Director

- Lead Guidance Counselor for Social/Emotional Issues 9-12

- Elementary Health Coordinator

- Lead Guidance Counselor 9-12 for College Planning

- Consumer Science Coordinator at middle School level\*

- Lead Guidance Counselor 6-8

- PE Director

- 9-12 Guidance Director

**Assumes:**

- Middle school FACS focuses more on health and life issues and less on laundry and cooking. Middle school years are the key years to prevent at-risk behavior. This would combine middle school health and FACS.
- Guidance would have stipended lead counselors with slightly reduced caseloads.
- It is anticipated that AYCC Counseling Services would be greatly expanded in all 9 schools during the school day.

# Leadership Structure

## **Area: Foreign Language**

### Mission and Values:

The district considers Foreign Language a core subject and important to success in the 21<sup>st</sup> century.

### Current Situation:

Foreign Language has a lead teacher who teaches 3 classes, rather than the typical 5 classes. He does not evaluate Foreign Language staff. His primary responsibilities are beginning of the year scheduling, textbook ordering, and a few visits to each of the 13 classrooms a year.

The purpose of these visits is, at times, unclear because no formal role has been established for the lead teacher as a coach. This is further complicated by the fact that a lead teacher typically doesn't speak all the languages taught in the district.

### Proposed Structure:

A 4-plus coaching model for grades 6-12 is recommended. This position would teach 4 classes, coach all staff, and provide intensive mentoring for new staff. It is expected that most of the coaching period would be spent in classrooms supporting young staff in a non-evaluation role.

The limited administrative duties of scheduling and textbook ordering would also be handled during the 5<sup>th</sup> period, and a few days during the summer if needed.

In the case that no staff needed mentoring, then this position could become a full teaching position with a stipend for administrative work.

# Leadership Structure

## **Area: Social Studies**

### Mission and Values:

The district considers Social Studies a core subject and important for success in the 21<sup>st</sup> century. In the elementary grades, Social Studies is most effective when integrated into English Language Arts, rather than as a stand-alone subject.

### Current Situation:

Our K-12 Social Studies department head is retiring at the end of this school year.

Social Studies at the elementary grades has struggled to find a firm and consistent spot in the daily schedule. It is often squeezed out of the day to make room for other subjects, specialists, or the many interruptions in the day.

The high school principal is also teaching one Social Studies class.

### Proposed Structure:

A 4-plus coaching model for grades 6-12 is recommended. This position would teach 4 classes, coach all staff, and provide intensive mentoring for new staff. It is expected that most of the coaching period would be spent in classrooms supporting young staff in a non-evaluation role.

The limited administrative duties of scheduling and textbook ordering would also be handled during the 5<sup>th</sup> period, and a few days during the summer if needed.

In the case that no staff needed mentoring, then this position could become a full teaching position with a stipend for administrative work.

The elementary principals, staff, and current department head support the concept of merging Social Studies into our proposed 90-minute/day elementary English Language Arts blocks. A study group of elementary teachers would work with the lead Social Studies teacher and the Assistant Superintendent to formalize the essential Social Studies standards.

# Leadership Structure

## **Area: Science**

### Mission and Values:

Science is a core subject and a bedrock area of knowledge and skills needed for success in the 21<sup>st</sup> century. Science is a method of thinking, as well as a body of knowledge. Both require a sequential and articulated K-12 curriculum.

### Current Situation:

There is a new K-12 Science director. During her first year, she does not teach but is a 100% director, providing supervision and staff evaluations in grades 6-12.

### Recommended Structure:

Maintain a K-12 Science Director who will also oversee the ACE staff. Like other K-12 directors, this should be 80% supervision and one teaching period.

# Leadership Structure

## **Area: English Language Learners (ELL)**

### Mission and Values:

Serving non-English speaking students is a moral as well as legal obligation. Our efforts should focus on those with the greatest need, be based in best practices, and meet legal requirements. Arlington's diverse community and its commitment to diversity encourage us to develop the best ELL program in the state.

### Current Situation:

Until recently, English Language Learners (ELL) have been an underserved population in terms of staffing, programming, and compliance.

As of January 2006, we have increased staff, created a tiered program, met our legal obligations, and started outreach to the families. Much more work still remains.

This is all very new to Arlington and, actually, new for all districts. There are very few roadmaps and even fewer best practices to follow as we develop programs and curriculum.

### Proposed Structure:

Despite a relatively small number of staff, 0.8 FTE leadership is required as we build a program from scratch and mentor/coach staff in its implementation. In addition, 0.2 FTE will be devoted to teaching.

# Leadership Structure

## **Area: Special Education and General Education/Remediation & Intervention**

### Mission Values:

The district has a legal and moral obligation to educate and support students with learning disabilities. Students and taxpayers are best served by providing significant, intensive support very early (K-3).

### Current Situation:

Historically, a significant divide existed between regular ed and special ed. Struggling students often require an IEP to receive extra academic help. This creates a slow, paperwork-intensive process to help children who are struggling. It is also cost ineffective. Nationally, 50% of all special ed students have reading problems, not learning disabilities. Entering special education was the route to receiving reading support.

Prior to the current year, special ed testing and leadership was based in the central office. This year, it was moved to the individual schools. This has proved very successful (when fully staffed).

The district has 15-20 in-house special ed programs. These programs no longer have unique, clearly defined missions. These programs employ about half the special ed teachers, but they have no direct supervisor. The programs are not regularly evaluated for effectiveness.

The district has approximately 100 out-of-district placements. Best practices suggest this number could be reduced by 35% over time, especially in pre-K/early intervention and some parts of the autism spectrum.

Currently, the Out-of-District Coordinator's position is a 10-month job, focusing on placing students out of district, and assuring a quality out-of-district experience.

A recent test of the parent outreach and staff liaison concept has proved extremely successful. The daily 50-75 emails/calls to the Special Education Director were answered and problems resolved in 24-48 hours, rather than 1-2 weeks.

The Special Education Department will continue to remain in flux for 2-3 years. The hard work and dedication of the staff is impressive.

### Proposed Structure:

- Expand Special Education Services Coordinator to a 1.0 FTE position to coordinate our in-house programs and inclusion efforts.

- Expand the Out-of-District Coordinator's position to a 12-month position to the Program Developer's job. This position would have the added responsibility for creating and monitoring in-house programs that serve traditionally "out-of-district" students. (Job description already approved, subject to salary information.)
- Revise high school House Deans position to connect special ed and regular ed, especially for at-risk students.

*Leadership Structure – SpEd & General Ed/Remediation & Intervention*

- Fund the Special Education Parent Outreach & Staff Liaison position. (Job description already approved, subject to salary information.)
- Create a position of Remediation and Intervention Coordinator to schedule and facilitate general ed and special ed cooperation. This would create a significant "pre-sped" remediation effort and provide logistical support to the principals.

# Leadership Structure

## **Area: Special Ed Services Coordinator**

### Mission & Values:

Meeting the needs of special education students is both a moral and legal obligation.

### Current Situation:

The district is in the midst of a systemic change in the Special Education Department. This level of change will likely continue for at least 2 more years.

The 0.8 FTE 10-month Special Ed Services Coordinator position was created over the summer to supervise academic support for grades 9-12 and to provide general assistance to the high school Special Ed Department.

As we implement the changes needed to meet the DOE Corrective Action Plan, new needs have emerged.

### Proposed Structure:

Academic support at the high school will report to both the house deans and the math or English curriculum leaders. This will better integrate special ed services with general ed. A great deal of academic support will be provided by certified English teachers.

At the same time, our many special ed pull-out programs do not have a director or, in some cases, a clear vision. I propose expanding the scope of the Special Ed Services Coordinator to K-12 Special Ed Programs Coordinator. This would be a 1.0 FTE position, rather than the current 0.8 FTE. Full job description will follow, but major elements include:

- Supervise staff of special ed pull-out programs. (These are in-house programs, not out-of-district programs.)
- Review and monitor mission and success of programs.
- Support inclusion when appropriate.
- Help assess if program is appropriate for a student.
- Interact with parents of students in these programs.

# Leadership Structure

## **Area: House Deans**

### Mission & Values:

High schools are complex organizations requiring a great deal of logistical leadership, emotional support for students and staff, parent interaction, and discipline. If a principal is to be an instructional leader, he/she must have a strong team to help manage the high school.

### Current Situation:

The role of the deans is very wide ranging, and varies somewhat based on the dean. Their involvement in special education is limited.

### Proposed Structure:

To provide support for students, staff, and parents, we need three house deans. To ensure that Principal Skidmore can remain an instructional leader, we absolutely need three house deans. The deans should, however, have a more formal role in special ed to help build bridges between regular ed and special ed. This includes daily involvement with academic support.

The deans will also continue to play a central role in supporting at-risk students who, in many cases, also receive special ed services.

The deans will be the “connectors” for many students. They will connect with Special Ed, with the K-12 Health, Wellness, and Counseling Director, and with other groups that help students, especially at-risk students.

# Leadership Structure

## **Area: METCO**

### Mission & Values:

Arlington has been committed to the METCO program for over 25 years. It is a potentially life-altering opportunity for approximately 100 students/year, and helps create a diverse community for all students.

### Current Situation:

Our full time METCO Director hires and supervises METCO staff, coordinates recruitment and reach-out to parents. Academic support staff are aides, not certified content teachers.

Despite much caring by the district, we cannot be pleased with the academic results of many of our METCO students. As a group, they perform dramatically lower than their peers. Significant academic intervention and, perhaps, other supports are required.

### Proposed Structure:

Based on other recommendations, we will be shifting to certified teachers for METCO support. These staff members will be hired and evaluated by the math, reading, and English curriculum leaders, with support from the intervention coordinator.

To provide a more coordinated support network, METCO counselors would also report, in part, to the K-12 Director of Health, Wellness, and Counseling.

This would eliminate much of the current day-to-day work of the METCO Director, allowing the position to become 0.5 FTE. One hundred percent of these savings would go to increased academic support for METCO students. We can hire an additional 0.8 FTE certified teacher and have a 0.5 FTE METCO Director.

# Leadership Structure

## **Area: Athletics**

### Mission and Values:

The district is committed to providing high quality athletic programs that develop student athletic ability, character, and teamwork. Athletic fees should be held as low as possible, in the context of tight budgets.

### Current Situation:

This district currently offers a wide array of athletic teams. Fees and revenue cover only a small portion of the cost of the program. The operating budget supports a full time Athletic Director, a full time secretary, transportation, and material.

Over the last few years, the Athletic Director position has moved from 0.6 FTE to 0.8 FTE to 1.0 FTE. This is uncommon for a high school our size.

### Proposed Structure:

- 0.6 or 0.5 FTE Athletic Director
- Secretarial support shared with high school main office to increase principal's role as an instructional leader.

# Leadership Structure

## **Area: ACE**

### Current Situation:

The ACE program serves 40% of grades 4 and 5 (90 minutes/week) with four ACE teaching assistants and a half-time interim director of elementary ACE. It also serves approximately 25% of grades 6, 7, and 8 (1 period/week) with one ACE teacher.

The ACE program is currently an “add on” program, neither core or non-core. It is not part of any department, nor is it integrated into the curriculum. The program is an island, and not greatly valued by many administrators. It is very popular with students and parents and serves a valuable role for students in need of a greater challenge.

### Mission and Values:

The district is committed to challenging each student to their full potential, including students who are proficient per state or district standards. Proficiency is the floor, not a final destination! Through differentiated instruction and other means, we strive to meet the various needs of students in the regular classroom. At times, such as reading support or ACE, pull-out programs are needed to supplement regular classroom instruction. This does not decrease the need for differentiation or rigor in the regular classroom.

### Proposed Structure:

This structure assumes some expansion of ACE in the middle school. If this assumption proves incorrect, we will revisit this recommendation.

To better integrate ACE into the district, to build bridges with the principals, and to provide supervision to a growing department, the science K-12 director would supervise the ACE program and staff. The ACE staff and representative parents would form an ACE advisory group to work closely with the director. The ACE program would continue to include writing and other non-science courses.

# Leadership Structure

## **Area: Library**

### Mission and Values:

Library skills are not a stand-alone set of skills centered around finding books, but rather integrate technology, basic research skills, internet research skills, and literacy. Library is less a subject, but rather a support for core skills especially reading, writing, social studies, and research.

### Current Situation:

Library at the middle school and high school are well integrated into the many roles and departments that it supports.

Library at the elementary schools has been a shifting target as teaching assistants replaced professional staff, then as one professional staff was hired to support the elementary schools.

### Current staffing is:

- 1.0 Full time Librarian at high school
- 0.5 Librarian at middle school
- 1.0 Aid at middle school
- 1.0 Librarian for elementary school
- 4.0 Library aids for elementary school
- 0.5 Library supervisor, based at middle school

### Proposed Structure:

Fund only Library teaching assistants at the elementary schools and have them report to a K-8 Lead Librarian. The K-8 Lead Librarian would work over the summer with elementary principals to develop a curriculum that integrates the classroom curriculum.

# Leadership Structure

## **Area: Nursing**

### Mission and Values:

The health, safety, and welfare of our students are of paramount importance. School nurses play a critical role in this area. Maximizing student health, safety, and welfare also requires support from counselors/social workers, academic support staff, teachers, and administrators.

### Current Situation:

We have a 0.5 FTE nurse supervisor who also works 0.5 FTE as a school nurse.

### Proposed Structure:

Based on the number of nurses to be supervised and the high level of experience of our current nursing staff, shift to 0.25 FTE Nurse Supervisor and 0.75 School Nurse. Reevaluate after research is complete. We will locate the supervisor's office based on student/school need.

# Leadership Structure

## **Area: Payroll & Personnel**

### Mission & Values:

Our hard working staff are our greatest asset. It is important that their hiring, payroll, retirement contributions, and licensure paperwork be handled accurately and professionally.

### Current Situation:

The Business Office and Payroll Departments run very well. Personnel administration (hiring letters, CORI checks, etc.) is dispersed to at least 5 different staff with no clear leadership.

### Proposal:

Formally add personnel administration to the Payroll Director's position. Transfer some clerical staff to support this effort full time, rather than 5 people supporting small bits of the process.

## Summary of Changes to the FY07 Budget Compared to FY06

### STAFFING

<b>Area</b>	<b>Change from FY06</b>
Bishop classroom teachers	No change
Brackett classroom teachers	No change
Dallin classroom teachers	No change
Hardy classroom teachers	No change
Peirce classroom teachers	No change
Stratton classroom teachers	No change
Thompson classroom teachers	No change

Note: A reserve for 2 additional elementary classes has been budgeted. Based on current enrollments and kindergarten registration, we are likely to need 2 additional classes. Until open enrollment is completed, we cannot determine which schools/grades need to be increased.

Kindergarten Aides	No change
Elementary Art, PE, Music, ACE & Instrumental Music	No change
Elementary Library	Reduce 0.5 FTE (net) certified staff Increase 1.0 FTE library aide
Substitutes - Elementary	No change
Ottoson – English	No change in FTE, but increased remediation due to 5 <sup>th</sup> period
Ottoson – Math	No change
Ottoson – Science	No change
Ottoson – Social Studies	No change
Ottoson – World Language	Reduce 1.0 FTE due to lower enrollment
Ottoson – Art	No change
Ottoson – Music	No change
Ottoson – PE	No change
Ottoson – Family & Consumer Science	No change
Ottoson – Health	Reduce 1.0 FTE, combine with FACS
Ottoson – Technical Ed	No change
Ottoson – Library	No change
Ottoson – ACE	No change
Ottoson – Guidance	No change
Ottoson – Substitutes	No change



<b>Area</b>	<b>Change from FY06</b>
AHS – Science	Increase 0.2 FTE
AHS – Social Studies	No change
AHS – English	No change
AHS – Math	No change
AHS – World Language	Increase 0.2 FTE due to change in lead teacher role

Fine tuning of high school staffing will occur after student schedules has been developed.

AHS – Alternative Program	No change
AHS – Family & Consumer Science	No change
AHS – Technical Ed	No change
AHS – Art	No change
AHS – Music	No change
AHS – PE	No change
AHS – Library	No change
AHS – Business	No change
AHS – Guidance	Increase 0.5 FTE
AHS – Substitutes	No change
Special Ed Team Chair/Tester	Increase 1.5 FTE
Special Ed Teachers	No change
Special Ed OT/PT/Speech	No change
Special Ed Aides	No change
Special Ed Support	<ul style="list-style-type: none"> <li>- Add 1.0 Parent Liaison &amp; Outreach</li> <li>- Add 0.2 expansion of Special Services Coordinator (changed to in-house programs &amp; inclusion coordinator)</li> <li>- Add longer work year out-of-district coordinator (changed to program developer)</li> <li>- Eliminate 1.0 FTE Asst. Sp. Ed. Director</li> </ul>
Nursing	Increase 0.25 FTE (reduced administrative time)
Leadership	Net 6.25 FTE reduction (8.25 FTE reduced, 2.0 FTE added, 1 work year increased)
Principals	No change
Assistant Principal	Reduce 1.0 FTE at high school
House Deans	No change
Clerical	Increase 3.5 FTE (all part time) at elementary schools

Summer Hours	Provide for guidance & clerical to work during part of summer
Superintendent's Office	No change
Assistant Superintendent's Office	No change (maintaining curriculum & data support)

<b>Area</b>	<b>Change from FY06</b>
Business Office	No change
Payroll Office	No change
Technology	No change
Custodial/Maintenance	No change
Stipends/Extracurricular	- 7 lead elementary teachers - 7 elementary data teams - Elementary math leaders
Athletics	No change
English Language Learning – system wide	3.0 FTE from start of year, level funded from start of new program in January
Reading teachers	Add 7.0 FTE certified staff with training in specialized reading programs, in place of 7.6 reading aides
Math Support – system wide	Increase 2.0 FTE certified teachers
Writing Support – system wide	4.7 FTE (due to ELA teachers having 5 periods, rather than 4)

**EXPENSES**

<b>Area</b>	<b>Change from FY06</b>
Professional Development	Similar levels of spending, but shifted to stipends and study groups, and away from outside experts.
Textbooks	Similar levels of spending
Out-of-District Placements	\$86,556 reduction
Other Special Ed Services & Supplies	No change
Counseling Contracted Services	5.6 FTE increase - \$64,000
Teen Stress, Drugs & Alcohol Initiative	\$20,000 increase
Supplies	At 2005 actual levels
After-School/Summer Academics (general support)	Increase \$30,000
Athletics	Similar levels of spending
Financial Obligations	\$125,000 reduction in anticipated retirement benefits
Superintendent and Assistant Superintendent's Expenses	Reduced by \$23,160
Superintendent Clerical	Reduced by \$25,892
Utilities	\$345,000 increase
Transportation Expense	\$12,000 increase for Metco late bus.
Technology, Supplies, & Support Agreements	Similar levels of spending, plus \$26,500 increase in software support contracts (Power school)
Custodial/Maintenance Supplies	At 2005 actual levels

**SUMMARY**

<b>Area</b>	<b>Change from FY06</b>
Staff Changes (from all sources)	Increase 13.25 FTE (5.6 from AYCC counseling and 4.7 from ELA staff teaching a 5 <sup>th</sup> period)
Total Expenditures (including grants and revenue)	Increase \$664,972 (1.7%)
Tax Funded Operating Budget	Increase \$1,039,040 (3.03%)



