

**Proposed Fiscal Year 2011 Elementary School Budget**

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## **Topsfield Elementary Schools Narrative**

### **Message from the Superintendent of Schools Submitted by Bernard Creeden, Ed. D**

*The Topsfield Elementary Schools pursue educational excellence by providing the opportunity for every individual in its community of learners to reach his or her full intellectual, social, moral, creative, and physical potential.*

*In cooperation with family and community, our mission is to guide students in becoming personally responsible, self-motivated, disciplined, respectful, competent, and contributing members of society.*

The elementary school budget is the financial plan designed to achieve the core educational mission of the School Committee. It is further designed to be responsive to the financial condition of the Town. The Elementary School Committee budget presents the annual financial plan to meet educational goals set by the School Committee. At its best our budget reflects the values, goals, and aspirations of our students, teachers, leadership team and the community at large.

We have added significant narrative discussion to our basic budget template for FY 2011 which we hope will make the document and its presentation as clear and understandable as it can possibly be for all stakeholder audiences.

This year, as in preceding years, requirements, needs, and priorities were examined. Our goal setting and budget development processes centered on trying to maintain high quality educational, co-curricular, and support programs for our students in the worst financial climate most of us have ever faced. We want our children to complete their primary elementary school years with access to the opportunities for success in secondary schools that their neighbors and older siblings have had in recent years and previous generations. We also recognize and must respond to the perilous financial climate in which all local services must be prioritized for delivery with scarce resources and a fragile partnership with the state government and all local aid programs.

The Topsfield Finance Committees has established a level funded budget guideline for all Town departments for FY 2011. The Finance Committee Guideline provides for a 0% increase in our budget from FY 2010 to FY 2011. This guideline when combined with other anticipated reductions in revenue from state and federal grants increases the challenge to maintaining the highest quality educational program that meets the learning needs of our children.

We will be engaged in collective bargaining with the Topsfield Teachers' Association for a successor agreement to the one which expire on August 31, 2010. We will have to examine critically every requested increase at the district and building level for additional faculty and staffing to meet the learning needs of children. We will have to prioritize

requests for new and replacement instructional technology, instructional materials, equipment and facilities needs.

### **Topsfield School Committee Goals**

The proposed FY 2011 Elementary School Budget is designed to advance the achievement of eight goals established by the School Committee:

#### **Goal #1: Student Achievement / Learning Needs of Children:**

We will meet the needs of all of our learners including those who are academically able and academically challenged. Our children learn in different ways and at different rates. Our instructional program offerings should reflect this continuum. Our children will achieve at levels that exceed state and federal requirements during the next three years as measured by the MCAS and/or local assessments in English Language Arts and Mathematics in all grades tested in the aggregate and for all sub groups.

#### **Goal #2: Staff Recruitment, Retention and Succession planning for Management Staff:**

We will develop and execute a plan to address current and future needs regarding the recruitment, professional development and retention of a “highly qualified” faculty and staff. We will also develop a long term plan to deal with a successful transition to new management upon the retirement of current management.

#### **Goal #3: Technology**

We will develop a Strategic Technology Plan to ensure Topsfield Schools are leading the way in Technology Implementation and Instruction.

#### **Goal #4: Everyday Skills & Responsibilities:**

We will begin to teach our children skills that will allow them to successfully function in today’s society and to make their world a better place.

#### **Goal #5: Tri-Town Union Shared Priorities:**

Continue to work in a collaborative manner with Masconomet, Boxford and Middleton School Committees to maximize the effective delivery of agreed upon services to member towns.

The **Director of Facilities** has focused on reducing our energy footprint wherever possible. We have pursued green and other energy reduction initiatives to achieve cost savings at Steward and Proctor Schools. We have worked with our partners at the Greater Lawrence Educational Collaborative to secure the most advantageous utility rates for natural gas and electricity. We have collaborated with National Grid to complete lighting retrofits in both schools which we expect will reduce our KWH use this year.

The **Director of Finance** has worked diligently to secure bids for a new five year regular day transportation contract in conjunction with Masconomet, Middleton and Boxford. Bids opened in December indicate that we will have a change in bus contractor for the next five years. The first year increased cost for seven buses will be 3.88% or \$6,238 more than we are paying in FY 2010.

The **Director of Special Education** continues to develop local and school union shared approaches to meeting the needs of special education students in neighborhood schools rather than in out-of-district placements. We have had significant success in developing intensive preschool and learning center programs using this regional approach to program development with programs located in all three towns.

The **Principals** have focused on the continued articulation of staffing needs, equipment, supplies and materials necessary to advance completion of district and school improvement goals.

The FY 2011 budget is not yet a level funded budget nor is it truly a need based or level services budget because it includes a decrease of two classroom teaching positions as well as requests for additional technology equipment and special education tuition.

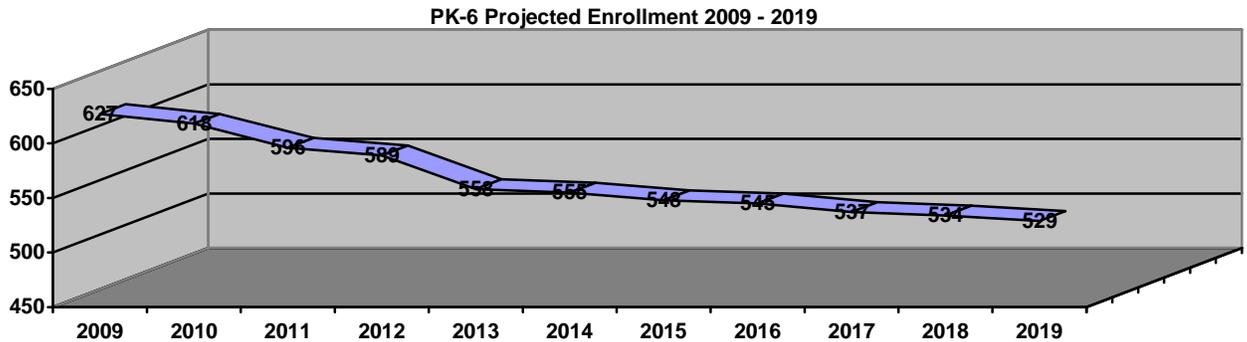
We are continuing our efforts to address not only students' academic needs but also their social and emotional well-being. We maintain our commitment to fulfill the school committee's mission and responsibility while recognizing that as a Town department we are a vital part of the fabric of community services.

The total operating budget proposed for FY 2011 is \$5,825,593 which is a .70% (\$40,652) increase over the FY 2010 approved budget. The budget assumes local revenue estimates and a reduction in federal grants for ARRA stimulus funding.

### **Enrollment and Staffing**

Student enrollment for the 2010-2011 school year is projected to be 596 students in grades K-6, reflecting a 3.56% decrease from FY 2010. The Steward School is expected to enroll 315 students in Grades K-3 with 17 classrooms, and the Proctor enrollment will decrease by nineteen students because of a smaller entering 4th grade class of 85 compared to the exiting Grade 6 class of 107 students. The projected enrollment at Proctor School is 281 students.

The charts which follow detail our projected enrollment as well as historical enrollment and staffing patterns for our schools:



**Student Enrollment Comparison**

	10/1/2009 Official Enrollment	Number of Classes for 2009-2010	Class Size for 2009- 2010	2010-2011 NESDEC Enrollment Projection	Number of Classes for 2010-2011	Class Size Range for 2010-2011
<b>Kindergarten (5 day/3 day)</b>	78	5	15-16	73	4	14-15
<b>Grade One/Multi-Age</b>	77	5	15-16	81	5	16-17
<b>Grade Two</b>	83	4	20-21	77	4	19-20
<b>Grade Three</b>	80	4	20	84	4	21.00
<b>Steward School Total</b>	<b>318</b>	<b>18</b>		<b>315</b>	<b>17</b>	
<b>Grade Four</b>	101	5	20-21	85	4	21-22
<b>Grade Five</b>	92	4	23	101	5	20-21
<b>Grade Six</b>	107	5	21-22	95	4	23-24
<b>Spofford Total</b>	<b><u>300</u></b>	<b><u>14</u></b>		<b><u>281</u></b>	<b><u>13</u></b>	
<b>Grand Total</b>	<b>618</b>	<b>32</b>		<b>596</b>	<b>30</b>	

**Building Leadership Profile**

	FY07	FY08	FY09	FY10	FY11
<b>Building Principals</b>	2.00	2.00	2.00	2.00	2.00
<b>Director of Curriculum</b>	0.50	0.50	0.31	0.31	0.31
<b>Special Education Coordinator</b>	1.00	1.00	1.00	1.00	1.00
<b>Technology Network Specialist</b>	1.00	1.00	1.00	1.00	1.00
<b>English Language Learners</b>	0.25	0.25	0.25	0.25	0.25
<b>Totals</b>	<b>4.75</b>	<b>4.75</b>	<b>4.56</b>	<b>4.56</b>	<b>4.56</b>

**Home Room/Class Section History**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Kindergarten</b>	5.00	5.00	5.00	5.00	4.00
<b>Grade 1/Multiage</b>	4.00	5.00	4.00	5.00	5.00
<b>Grade 2</b>	4.00	5.00	4.00	4.00	4.00
<b>Grade 3</b>	5.00	4.00	5.00	4.00	4.00
<b>Grade 4</b>	5.00	5.00	4.00	5.00	4.00
<b>Grade 5</b>	5.00	5.00	5.00	4.00	5.00
<b>Grade 6</b>	5.00	5.00	5.00	5.00	4.00

**Special Subject Staff Comparison**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Art</b>	1.20	1.20	1.20	1.20	1.10
<b>Music</b>	1.20	1.20	1.20	1.00	1.00
<b>Physical Education</b>	1.90	1.80	1.80	1.80	1.60
<b>Reading</b>	2.40	2.40	2.40	2.40	2.40
<b>Library Media</b>	1.90	1.90	1.90	1.90	<b>TBD</b>
<b>Instrumental Music</b>	1.20	1.20	1.20	1.10	1.10

**Special Education Staff Comparison**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
Pre-School Teachers	3.00	3.00	3.00	3.00	3.00
Moderate Special Needs	7.00	7.00	7.00	7.00	7.00
Speech Language Pathologist	1.00	1.00	1.00	1.00	1.00
Speech Language Assistant	0.40	0.50	0.50	1.40	1.40
Psychologist/Adjustment Counselor	2.10	2.10	2.10	2.10	2.20
Behavior Specialist			2.00	1.00	1.00

## **Understanding the Operating Budget**

### **Over what parts of the budget does the School Committee not have much if any discretion?**

- Income from State and Federal Entitlement Grants including Circuit Breaker and Chapter 70
- Special Education Tuition and Transportation
- Special Education Services in IEPs and English Language Learner services
- Regular Day Transportation once the new five year contract is finalized
- Utility rates for natural gas and electricity once we lock in with our regional purchasing consortium
- Existing Contractual Agreements with personnel and vendors
- Health Insurance costs which are determined at the Town level for all departments

### **Over what parts of the budget does the School Committee have discretion?**

- Class Size (number of teaching positions)
- Core Curriculum Programs
- Professional Development (beyond contractual agreements)
- Technology upgrades and replacement
- Certain physical plant improvements and preventative maintenance programs
- Supplies, Materials, Textbooks, Equipment
- Compensation for non-represented personnel and negotiations with represented personnel
- Number of Buses

### **Major Considerations which will impact the FY 2011 budget and future year?**

- New Teacher Contract (Under negotiation)
- Year 1 of a Five Year Transportation Contract (3.88% increase)
- Other Contractual Agreements for personnel, goods and services
- Special Education Tuition and Services
- Utility Rates and Consumption for Natural Gas and Electricity
- Implementation of State and Federal Mandates under Educational Reform and No Child Left Behind (NCLB)

### **What is achieved for FY 2011 in the Draft #1 proposed budget:**

- Class size remains consistent within the 15 year average range (with the exception of grade six).
- Core programs are retained consistent with previous years.
- Special subject (art, music, physical education, and library) time for children remains

consistent and proportional to the 15 year average.  
Regular Day Transportation remains unchanged. (7 buses)

**What reductions are made for FY 2011 ?**

.6 FTE Kindergarten Teacher  
1.0 FTE Grade 4 Teacher  
.1 FTE Art Teacher  
TBD Library Associate  
Central Office Technology upgrade is delayed  
Central Office telephone system replacement is delayed

**What increases are requested for FY 2011?**

Technology Equipment Replacement

**Summary**

Our FY2011 budget presentation is a collaborative effort of our teaching and support staff, leadership team and central office staff. I would like to commend the significant contributors to the creation of the new narrative statements who include: Director of Finance; Steve Greenberg; Principals Michelle Costa and Sarah O'Leary; Director of Special Education; Sharon Lyons; Director of Facilities Steve Clifford and Technology Specialist; Jan Peetz.

## **Regionalization Readiness Grant & Corresponding Study**

The Tri-Town School Union received a \$25,000 grant from the Department of Elementary and Secondary Education (DESE) to study the possibility of a K-6 Regional School District. The TTU employed Future Management Systems, Inc. to research and investigate the possible governance structures that we may employ to meet our future educational needs as well as proper planning for succession of the Superintendent of Schools upon retirement.

The study was completed and submitted to the administration, the school committees, community leaders and the DESE. The options highlighted in the study were as follows:

- Form a K-6 Regional School District
- Strengthen the existing School Union
- Do nothing

A Regional Readiness Sub-Committee was formed to review the FMS Study and evaluate options for recommendation to the Tri-Town School Union Committee. After a great deal of due diligence from the Superintendent of Schools, Director of Special Education, Director of Finance & Human Resources, Town Administrators, Members of Boards of Selectmen (from all three towns), Members of the individual School Committees, and members of the community at large, the Sub-Committee is recommending that the existing School Union is strengthened to improve its ability to serve the three districts and assist with a reasonable succession plan. The four areas that the Sub-Committee is recommending are addressed as follows:

- Modify the existing governance structure and meeting schedule
- Adjust the existing leadership structure at the Central Office no later than July 1, 2012.
- Review existing educational programs and strive for consistency across the three school systems
- Implement a fiscal agent for Central Office expenses no later than July 1, 2010.

The Tri-Town School Union has excelled in delivering comprehensive support and leadership to the educational process of the three elementary school districts and the towns. The leadership has worked hard to engage in collaborative efforts that are productive and cost-effective while maintaining the identity of each of the member towns.

After ten years of stability and productivity, the current governance structure and leadership model has come to a crossroad. The Regional Readiness Report suggests that the governance structure and existing leadership model is not sustainable for the long term.

In addition, there is a growing shortage of qualified candidates for Superintendents and other Central Office positions in the Commonwealth. Districts that are considered “more

attractive” because of their governance structure and compensation are experiencing difficulty locating Superintendents and other key leadership to fill the roles. If we do not change the way we conduct business with our governance and leadership models, then we will risk losing the stability and standards of excellence that we have worked so hard to achieve.

The priority is the education of our children and the most effective and efficient delivery of services to meet that priority. I strongly recommend that we place as much effort into meeting this challenge as we do with our educational programs, budgets, staff development, and community outreach.

## **Message from the Director of Finance & Human Resources**

This year our budget presentation is changing with the incorporation of informative narratives to provide descriptions and information on the FY11 Proposed Operating Budget. This proposed budget will provide information about our school district and the programs that we are providing to our students.

Fiscal year 2010-2011 will be a financially challenging year for our school district. While we are starting to see minor signs of an economic recovery, the impact of any recovery will be delayed and will not be realized by the school system for quite some time. We are going to be faced with the challenge of continuing to provide a high quality educational program with essentially less enablement.

The Commonwealth is still struggling with shortfalls in revenue which impact the local economy in the form of aid from the state. Federal and state mandates remain in effect while funding has been diminished. We are preparing for a budget that will be leaner due to the continuing financial challenges and a shrinking student population.

The budget guideline for the elementary schools is a level funded budget (0% increase over the approved FY 2009-2010 Budget). Essentially this translates into a reduced service budget due to the fact that costs associated with running the exact same program increase. Below is an overview of the proposed budget for the next fiscal year.

### **Topsfield Elementary Schools**

Expenditure Summary	FY09 Actuals	FY09 Approved Budget	FY10 Approved Budget	FY11 Proposed Budget	Increase from the prior fiscal year	Percentage Increase from the prior fiscal year
Total Salaries	4,630,110	5,132,500	5,088,448	5,053,332	(35,116)	-0.69%
Total Supplies/Materials/Textbooks	186,940	163,794	127,956	168,959	41,002	32.04%
Total Equipment	39,085	40,826	36,358	43,306	6,948	19.11%
Total Prof. Dev. (Mem./Work./Conf.)	55,785	62,697	45,732	45,062	(669)	-1.46%
Total Special Education (Tuitions & Services)	364,616	563,997	400,153	395,338	(4,815)	-1.20%
Total Transportation	201,250	284,575	248,801	246,203	(2,598)	-1.04%
Utilities	195,904	211,394	237,590	225,306	(12,284)	-5.17%
Facilities	191,331	170,453	159,105	164,287	5,183	3.26%
Total Operating Budget	5,865,021	6,630,236	6,344,141	6,341,793	(2,348)	-0.04%
Less: Applied Income Sources		522,398	559,200	516,200	(43,000)	-7.69%
Total Town Appropriation		6,107,838	5,784,941	5,825,593	40,652	0.70%

The administration and staff continue to investigate and implement strategies to improve efficiencies and delivery of services to students and staff. We are seeking ways to do the job better and with cost effectiveness. The staff is striving to improve our educational programs by working in collaboration within and outside of the school district for best practices. The administration has been working with all of the school committees, town officials and members of the TTU communities to strengthen the existing school union and enhance its ability to support education in Topsfield, Boxford, and Middleton.

Over the years our ability to enhance our educational programs has been non-existent. There has been a lack of funding due to economic constraints that allow us to deliver a better product for our students. Our capital intensive items such as our technology, technology infrastructure, and facilities are deteriorating because we do not have the funds to take a pro-active approach to proper technology rotation and/or building preventive maintenance. Our inability to invest in our capital is leaving us further behind in educational services in comparison to our sister communities of Boxford and Middleton.

The run/fail approach that has been employed over the years is not a recommended strategy due to the fact that needed investments in technology and facility maintenance is “bottle-necking” and we will face a time when we will have to invest a large sum of money in our technology and facilities to correct the deficiencies that have accumulated over the years.

**Budget Overview:**

**Operating Budget Expenditures:**

The elementary education program is a service driven endeavor. Over 80% of our cost is associated with personnel costs. The operating budget consists of eight major cost categories. We use these categories to help delineate the major cost components of our operation. The major cost components are Salaries, Supplies, Equipment, Professional Development, Special Education, Transportation, Utilities, and Facilities.

The administration and staff of the Topsfield Elementary Schools strives to be conscientious with taxpayer funds by taking advantage of state contracts and collaborative purchasing for consumables, supplies, heating fuel, and electricity. The discretionary segment of the budget is about 4% of the total operating budget.

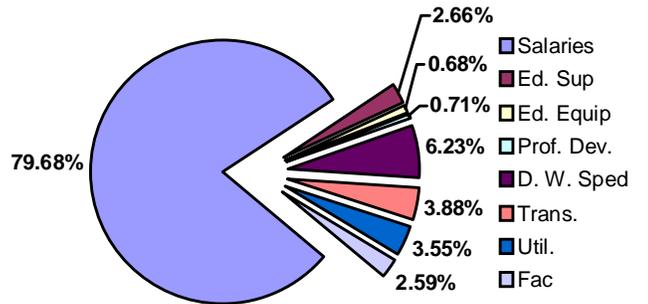
**Salaries:** Salaries are the largest cost of the elementary schools. This portion of the budget covers salary expenses for administrative staff, teaching staff, teaching assistants, educational support staff, and custodial staff. Professional salaries budget line demonstrates a minor decrease due to reduction in force for classrooms to coincide with the decreasing student population.

**Supplies:** Supplies consist of materials, textbooks, technology equipment and supplies for administrative support and direct educational support.

**Equipment:** Equipment budget costs are for major singular educational equipment purchases or leases. These costs are mostly for the leases and the service contracts of the four large copy machines for the two elementary schools and the apportioned cost of the copying equipment at the Central Office. The increase in this area of the budget is mostly associated with the new lease cost of a copy machine replaced at the Steward Elementary School. This leased machine replaces the last owned machine in the school district.

**Professional Development:** Professional Development is the investment the school system makes in its staff in order to continuously improve the ability and expertise of our professional staff. Professional Development is needed to assist staff in maintaining the educational licensure that is required by the Department of Elementary and Secondary Education.

**Proposed Budget Expenditure Profile**



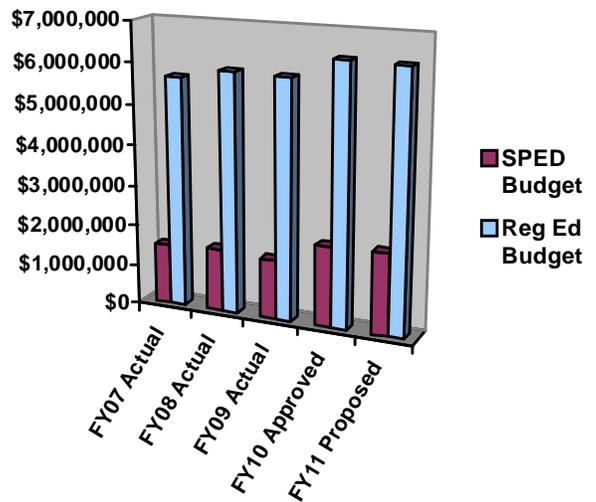
**Special Education:** Special Education consists of the district-wide costs for shared special education personnel, psychological assessment services, special education contracted services, district-wide summer programs, and out-of-district program tuitions.

In addition, there are special education costs that are associated with the Central Office (Director and secretarial support) and the specific elementary schools. The building-based special education expenses include special education teacher/therapist salaries, special education aide salaries and special education supplies.

The number of students eligible for Special Education Programs has remained fairly stable over the years, however the student needs are more complex and the services required to address those needs has expanded, meaning the costs associated with each individual need has increased. It is

our objective to provide the best possible educational program for each student with an assigned IEP while using cost effective strategies, including strengthening existing program options and creative Tri-Town program options. Students with disabilities must achieve proficiency as measured by the MCAS test results by 2014 and our district's 'AYP report card' is impacted by the performance of this 'sub-group' of students. Therefore, we continue to work diligently on behalf of these students.

Regular Education Versus Special Education Budgets



**Transportation:** Regular Day Transportation is the daily transportation service provided to students grade K – 6. The Transportation Budget is associated with the Regular Day Transportation and the Special Education Transportation.

For FY11 we will be using a new vendor for our regular day transportation. North Reading Transportation will be starting in September as our transportation provider for regular day runs. FY11 will be the first year of a five year contract for the Topsfield Elementary Schools.

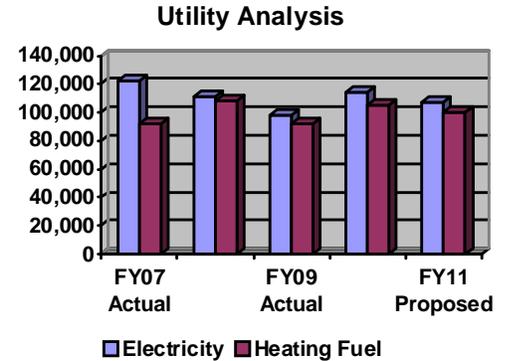
Our transportation contract is a collaborative venture shared with the Middleton Elementary Schools, Boxford Elementary Schools and the Masconomet Regional School District.

For FY11 the proposed number of buses in the operating budget is the same as what was approved for FY10. Seven buses will run the routes that currently exist in this fiscal year. Minor adjustments are implemented for changes in student locations which are mostly

attributed to sixth grade students going to Masconomet and new Kindergartners starting at Steward School.

We will be working with the new vendor to improve the bus route efficiency and timeliness. The vendor uses transportation software (Transfinder) to monitor, manage, and track each of their buses. We will take advantage of their technology to provide a better service in FY11.

**Utilities:** Utilities consist of costs associated with heating fuel (natural gas), electricity, water, telephone, and waste removal. The Topsfield Elementary Schools are members of the Greater Lawrence Educational Collaborative and take advantage of the consortium purchase for heating fuel and electricity. The budgeted cost for supply is \$9.70 per Dth for natural gas and .0905 per Kwh for electricity. The costs are reflected in our proposed budget and reflect a decrease in each of the proposed budget lines for FY11.



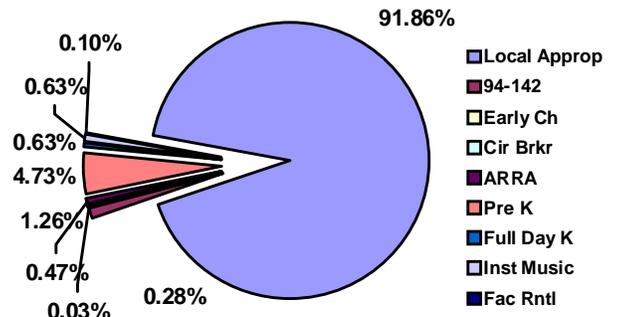
**Facilities:** Facilities costs are building, building equipment and custodial costs. These costs cover preventative maintenance, repair, and custodial upkeep of the elementary school buildings. A detailed overview of our facility programs is outlined in the Director of Facilities Narrative.

**Professional Development:** Professional Development is the investment the school system makes in its staff in order to continuously improve the ability and expertise of our professional staff. Professional Development is needed to assist staff in maintaining the educational licensure that is required by the Department of Elementary and Secondary Education.

**Operating Budget Revenue Sources:**

Budget revenues consist of multiple sources from Federal and State Grants, Local Appropriation and local receipts. The Local Appropriation is the largest contributor to the operating budget. The Local Appropriation makes up over 91% of the budgeted revenues. Below is an overview of the revenue sources that support the elementary school operating budget.

**Proposed Budget Revenue**



**Special Education IDEA Grant:** The IDEA Grant is a federally funded grant distributed by the Department of Elementary and Secondary

Education. The funds from this grant are used to support various special education programs within our district.

**Early Childhood Grant:** The Early Childhood Grant is a federally funded grant distributed by the Department of Early Education and Care. This grant has been diminished over the years and is a minor portion of our revenue stream. The funds are used to support our integrated special pre-school programs and must support the integration of special education students.

**ARRA Federal Stimulus Funds:** The American Relief and Recovery Act of 2009 was designed to stimulate the U. S. economy by creating new jobs, save existing jobs, spur economic activity and foster accountability and transparency.

The Commonwealth of Massachusetts has been awarded \$ 3,889,303,659 to be distributed over a time period between fiscal years 2009 - 2011.

The amount awarded to the elementary schools was not a “windfall” or new found money that could be used to fund our operating budget. The funds awarded to the elementary schools are designated to be spent for specific purposes with each fiscal year.

Our ARRA Funds were awarded as a supplement to the existing Special Education IDEA Grant. Under the ARRA guidelines, no more than 50% can be used to fund ‘recovery’ expenses (i.e.: salaries) and any amount can be used to fund new and long term ‘investment’ activities, i.e.: RtI Study group (M), the before and after school Homework/Study Skills Club (B), Professional Development/ Training Programs, etc.

In FY10, ARRA Stimulus Funds were incorporated to support our new multi-age classroom. This classroom has helped provide a needed educational program to some of our students while addressing the financial constraints of the town. This program will continue for FY11 with partial funding from the ARRA grant.

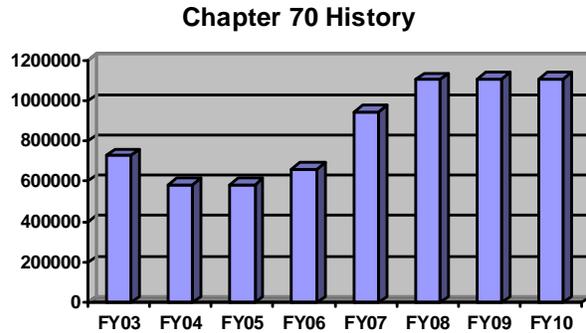
**Circuit Breaker:** Circuit Breaker is a reimbursement program enacted through legislative action earlier this decade and is implemented by the Department of Elementary and Secondary Education. It was specifically designed to assist cities/towns with offsetting the high costs associated with the special education needs of a small number of students. This program provides state reimbursement to cities/towns for eligible special education expenses that exceed four times the state foundation budget; this reimbursement threshold is approximately \$38,000. Any eligible special education expense that exceeds \$38,000 is eligible for reimbursement from the DESE at a percentage that is subject to appropriation. The legislation calls for a reimbursement rate of 75% of those expenses in excess of four times the state foundation, but due to financial constraints the current reimbursement rate is well below 75%, (38% is our best estimate from DOR for FY 2011).

**Pre-School Revolving Account:** The Pre-School Revolving Account receives funds from local parents that enroll their children in the Steward School Program. Revenue is

used to pay for expenses associated with the program that consist of staffing, supplies, utilities, and administrative expenses.

**Full-Day Kindergarten Revolving Account:** The Full day Kindergarten Revolving Account receives funds from local parents that enroll their children in the Steward School Program. Revenue is used to pay for expenses associated with the program that consist of staffing, supplies, utilities, and administrative expenses.

**Chapter 70:** When we build our proposed budget for the next fiscal year we do not factor in Chapter 70 directly as a revenue source. In fact, Chapter 70 Revenue is part of the town’s overall revenue model and indirectly impacts the schools’ operating budget. Due to the economic crisis, Chapter 70 was reduced in the fourth quarter of FY09 and subsequently reduced for FY10. It is expected that Chapter 70 funding will be reduced again in FY11.



**Facility Rental Revolving Account:** The Facility Rental Account receives funds for the rental of various areas of the schools’ building and grounds. We receive revenue from various programs and events. In FY10 fees were earned from the adult and youth basketball programs, youth lacrosse programs, the Furry Vengeance Movie Production, and other activities. The revenue is used to partially pay for custodial salaries, utilities, and building maintenance.

**Student Enrollment**

The projected student enrollment for FY11 reflects a continued decline. The current NESDEC projected enrollment indicates a K-6 student enrollment of 596 students. This is a decrease of twenty students from FY10. Reductions in staff will be implemented in conjunction with the changes in the student population. The current proposed budget will reflect changes in total staffing while maintaining the same amount of exposure in special subjects (art, music, and physical education). Please refer to the chart in the Superintendent’s Narrative

**Proposed School Committee Budget**

The School Committee portion of the budget covers district-wide expenses associated with the functions of the School Committee. Costs associated with secretarial support, professional development, memberships, minimal consumable expenses, advertising, auditing, and legal support is included in this area of the proposed budget. Most of the budget lines are level funded for the proposed fiscal year while areas like auditing and legal are subject to increase due to cost increases or costs associated with negotiating.

**Proposed Central Office Budget for FY2010 – 2011**

The proposed central office budget is made up of several components. Each component serves the member towns by supporting the delivery of educational services to students. The four parts of the budget are the Superintendent’s Office, the Business Office, the Special Education Office and the Director of Facilities. Costs are apportioned out to the member towns by specific formulas as outlined in the current Tri-Town School Union Agreement.

The cost apportionment schedules are as follows:

- Superintendent’s Office = 50% 1/3 per each town & 50% based on student population as of 10/1.
- Business Office = based on student population as of 10/1.
- Special Education Office = based on special education student population Pre-K – 6 as of 12/1.
- Director of Facilities = based on total square footage of school building space in each of the member towns.

For FY11, the proposed budget is a level service budget with no new governance. The staffing profile is proposed to remain the same as FY10. Supply and equipment budgets will reflect zero increase unless contractual obligations for E-SPED web-based student information software, Blackboard Connect, and/or the copy machine lease (or service contract) require increases.

We are not asking for new technology equipment for FY11 due to the budgetary challenges. Please note that we are two years past due for the rotation of the pc’s in central office. Six of the units are going to be seven years old and need to be replaced. Over the years several units had catastrophic failures that required replacement versus repair. The Central Office Server has outlived its useful life and is demonstrating an increased number of problems requiring more maintenance and service. Under normal circumstances this server should be replaced in FY11.

The phone system in the Central Office is vintage 1996. The system is obsolete and is fragile. Required phone unit replacements are procured as refurbished units because they do not make new units anymore. The ‘brains’ of the system are fragile at best and a failure in the system would require a total system replacement.

Estimated costs for replacement are listed below:

Replace Central Office Server:	15,000.00
Replace Six Central Office PCs	6,000.00
Replace Central Office Phone System	15,000.00
<u>Total</u>	<u>\$ 36,000.00</u>

The Facility Rental Budget Line is proposed to be returned to \$12.00/per square foot from \$10.00 per square foot. In FY10 the budget line was reduced to address budget

challenges and help meet the guidelines set by the member towns. For FY11 the line needs to be returned to \$12.00/per square foot in order to cover the expenses associated with the building. The costs covered by the rental revenue include custodial support, utilities, internet service and minor building repairs.

## **Special Education Budget**

**Submitted by Sharon D. Lyons, Director of Special Education**

### **Overview of In-district Program Needs/ Staffing**

#### **Proctor Elementary School Special Education Staffing:**

*Special Education Teachers:*

Maintain the current level of 5.0 teachers

*Special Education Aides:*

Maintain the current level of 8.0 aides plus

1.0 Intensive Needs Aide

*Behavior Specialist:*

Maintain 1 position at 1.0 FTE

*Speech/Language Pathologist:*

Maintain at 0.27

*Speech Assistant:*

Maintain 1 staff at an FTE of 0.5 (this position was not budgeted for FY 2010 but was necessary to add 9/1/09 in order to fulfill IEP obligations that had changed after the approval of the FY 2010 budget.)

*School Psychologist:*

Maintain the 1.0 FTE

#### **Steward Elementary School Special Education Staffing:**

*Special Education Teachers:*

Maintain the current level of 5.1 FTE

*Special Education Aides:*

Maintain the current level of 10.0 FTE plus 1.0 Intensive Needs Aide

*Intensive Preschool Teacher:*

Maintain the current level of 1.0; with continued capacity to charge tuition for non-Topsfield resident students

*Speech Assistant:*

Maintain the 2 staff at a combined FTE of 0.8

*Speech Therapist:*

Maintain the 0.73 (also works 0.27 at Proctor)

*School Psychologist/ School Adjustment-Guidance Counselor:*

Maintain the 1.0 FTE

#### **District-wide Special Education Staffing:**

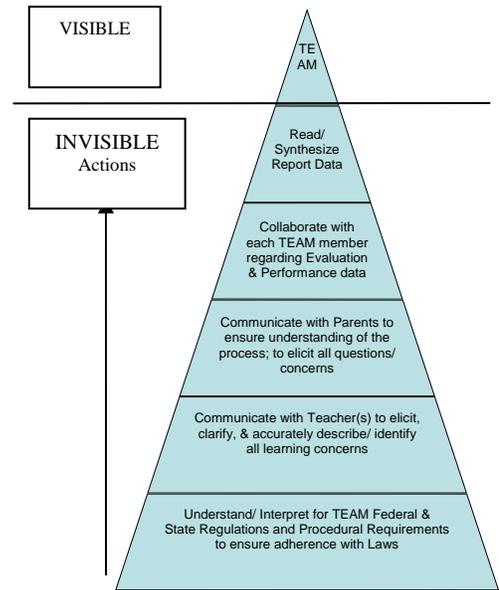
*Special Education Services Coordinator (1.0):*

The Special Education Services Coordinator has several key role responsibilities:

1. Oversees the evaluation process for all Topsfield students referred for an Initial or Re-Evaluation;
2. Key communicator with parents and all evaluators prior to and during the Evaluation process;
3. Chairperson/Authority to commit district resources for the various types of Special Education TEAM Meetings (about 180-200/year);

4. Assists staff (20) with the writing of IEPs and/or progress reports;
5. Oversees and plans for the delivery of special education programs services in conjunction with Principals and Director.

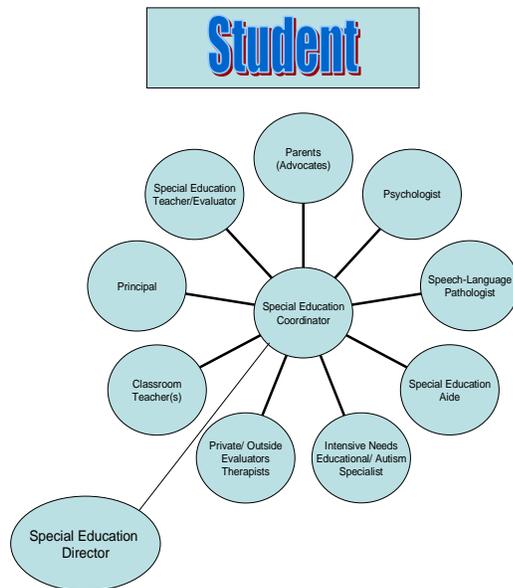
The Special Education Services Coordinator role is one that is crucial to the functioning of the department. The impact of the various responsibilities may not be as ‘visible’ as that of a direct line teacher, however, the absence of this position would certainly increase costs in other areas; such as special education administrator time, increased Principals’ time devoted to the planning/management, more legal fees to combat increased litigation, increased out-of-district tuition and related transportation fees, etc. Metaphorically this position is like an iceberg; only about 10% of the work is visible and it is the 90% below the surface that can damage the district if left unattended as it is certain the district will inadvertently ‘strike’ the danger beneath the surface without skilled navigation.



An attempt to capture and illustrate the interactive and dynamic nature of the position is below:

*Intensive Needs Educational/ Autism Specialist (INEAS):*

Slight decrease in apportionment of time to .28014. Given the nature of the needs of about 19 students, the INEAS will need to consult with several teams of teachers/aides/therapists to provide ongoing support and oversight of the IEPs for those students. The INEAS also provides consultation, training and support to parents. The level of support varies by child, so the amount of time needed over the course of the school year is not necessarily constant throughout the school year, the same between students, nor completely predictable.



The INEAS provided documentation that identified those students for whom she is currently providing support as well as projected time estimates for each student using a 'weighted scale'. This scale is from 0 to 3, with 0 representing a one-time observation or consult with no ongoing need projected and 3 being the highest level of support required. We have calculated ½ the INEAS salary using the 'weighted scale' and ½ the salary using a pure headcount; we did not count any of the students with a '0' ranking in the headcount for any town. We extended the apportionment out to the 100-thousandths decimal place for each town.

An area of student need that has increased in demand is that of home-based services. The home-program design, recruitment of staff, and supervision is an expansion of the INEAS role, and a recommended alternative to contracting with private providers as this is extremely costly, i.e.: \$100-\$150/hr for the supervision of staff (usually about 2-4 hrs/month) and then paying \$40-\$65/hr for the direct service time, plus 'travel time', (usually 2-10 hrs/ week). The National Research Panel on Autism recommends students with an autism diagnosis receive between 30 and 40 hours of services each week and for those students that are impacted in a moderate to significant degree, the panel also recommends 48 weeks of services; meaning that summer services often need to span 8 weeks of support, not the 6 we typically offer. The 2-12 hours beyond the school week often take the form of home-based education services, typically focusing upon teaching language, skills and routines within the home and community settings, as well as teaching/ coaching parents and siblings in specific prevention/intervention methods and specific strategies to assist the family member with Autism. The home-based education services and oversight is becoming more essential to our service delivery model for a small number of students.

As this position has become more involved in the program design/oversight (of both school-based and home-based programs) the skills of the INEAS have required an additional endorsement/training/ licensure, and therefore this position currently requires not only a DESE license as a Special Education Teacher or Psychologist, but also a State Board Certification as a Behavior Analyst, a BCBA.

*OTR and COTA:*

Slight increase from .3 to .31895 for the OTR and maintain the COTA time at .65 FTE.

*RPT and PTA:*

Remain at current level of .07 and .35 respectively.

*Special Education Clerical Aide:*

Remain at current level of 12 hours/ week; offset by ARRA grant.

**Program Background/ Updates:**

It is crucial that we maintain our current program options and continue to explore ways to enhance and build our capacity to serve the needs of special education students.

We have added several new programs to our continuum of service options over the past 10 years, both in Topsfield and the Tri-Town as a whole. This capacity building has translated to well over \$1 million dollars saved in out-of-district tuition and transportation expenses. Our Intensive Preschool Program has not only saved the town of Topsfield money, but has also generated revenue to offset the operating expenses.

Language-based Learning Center Programs (LLC):

The Language-based Learning Center programs (LLC); 3 have been added in the past 7 years, both those for students with learning disabilities, such as dyslexia, and for students with more complex neuro-developmental disabilities, such as autism, continue to save the district money annually as well as provide students with an outstanding learning environment. (For FY '10 and '11 the LLC-2 program is at Proctor School, only; the LLC-1 programs are at both Steward and Proctor.) The LLC staff in both programs, work with students whose disabilities have a significant impact upon their ability to process, understand and use language effectively and efficiently, as well as serious processing speed deficits. The combination of these two disabilities makes it difficult for these particular students to learn in a traditional classroom setting for extended periods of time. Currently the LLC-1 program at the Steward School has a student enrolled from another school district and the revenue projected for next school year for this student is \$27,722.

Intensive Preschool:

This year the Topsfield Intensive Preschool has 4 special education students and 3 peer models. The 4 special education students are from Topsfield (1), Boxford (2) and Middleton (1). Next year, we project that there will be 4 special education students in need of the program, 1 from Topsfield, 2 from Boxford and 1 from Middleton.

As we continue to examine ways to 'regionalize' our services, we will closely examine the current program structure and fiscal responsibility for the program operation. Changes to staffing and associated cost responsibilities are not recommended at this time but that the future governance structure of the TTSU consider this program as one to reconfigure as a TTSU program.

Therefore, with the current projected student enrollment of 4, Topsfield would be responsible for ¼ of the program expenses and charge tuition to recover the other ¾ costs associated with the services and program costs. The projected revenue for FY 2011 is \$ 98,835.

**Overview of Out-of-District Program Needs/ Tuitions/Transportation:**

The FY 2011 budget line item request for Out-of-District Tuitions is \$172,713 (before the application of Circuit Breaker Funds), which is **\$16,445 LESS** than the approved FY 2010 budget line item (\$ 189,158). This adjustment is due to on-going changes in student program needs.

The FY 2010 budget line item request for Special Education Transportation is **\$79,253**, which is **\$ 8,836 LESS** than the approved FY 2010 budget line item.

**Overview of Contractual Services:**

The FY 2011 budget line item request for Contractual Services is **\$ 46,120**, which is **\$24,220 MORE** than the approved FY 2010 budget line item.

Although we have reduced several expenses within this line item for next school year, we have had to increase the overall Contractual Services line item, due to the addition of a year-round home-based program (at a projected cost of \$36,400.)

**Overview of Psychological Services:**

The FY 2010 budget line item request for Psychological Services is **\$12,950**, which is **\$1,895 MORE** than the approved FY 2010 budget line item.

This line item is used for three areas:

1. Outside/ Independent evaluations; parents are able to request publicly funded independent evaluations of their child's needs when they disagree with our findings/ determinations.
2. Purchase of special education evaluation instruments as well as replacement of the special education evaluation protocols. We are required to use the publisher's actual protocol, no photocopies, for every evaluation conducted. An industry standard/ practice is to use any new/updated evaluation instruments within one year of publication, therefore, whenever an evaluation tool is revised and updated, we need to purchase it. As we deferred the purchase of several updated batteries, we will be considered non-compliant with this important industry standard, therefore the increase is due largely to the need to purchase updated evaluation instruments.
3. Special Education Legal representation; we have an ongoing and long-term relationship with a law firm that specializes in representing school districts in matters related to special education. As with most legal representation, we pay by the hour for all consultation. Our budgeted amount reflects the average used over the past few years; it does not reflect what would be necessary to defend the district should a Hearing (trial) be necessary. (The estimate for the legal representation costs to defend a public school program(s) is \$19,345 per BSEA hearing/litigation.)

**Summer Programs:**

The FY 2011 budget line item request for Summer Programs is **\$63,952**, which is **\$16,712 MORE** than the approved FY 2010 budget line item.

Our summer programs have consistently grown in both scope of offerings and in the numbers of students served, meaning the number of staff needed has also increased. Therefore, we have seen an increased need to purchase some materials/ supplies, pay for more consultation and supervision of students' programs, both those within our own in-

house programs and those students that may attend private programs but require specialized support (aides) and training for those staff. In order to fulfill an IEP requirement, one program is estimated to cost \$12,000, a large portion of this line item increase.

We will continue to need many teachers and aides to work in our various summer programs. We are projecting 78 Topsfield students will require some level of summer services, with some students requiring as little as a half-hour/week of speech therapy and others requiring as much as 25 hours/week of multiple types of services.

Last summer we implemented a partnership with the Topsfield Recreation Department summer camp program, which was very successful. Many Topsfield students attended our instructional skills 2 mornings/ week and 3 4-hour days/week as members of the Topsfield Recreation Department program; we also provided additional staff support for the students during their time in the recreation portion of the program in order to make the program more specialized with staff targeting their unique needs (social, emotional, behavioral, and language related) throughout their day at the camp. This new model was effective in addressing the students' needs in a more comprehensive way and will continue for summer 2010.

**Steward School & Proctor School Budget Summary**  
**Submitted by Michelle Costa & Sarah O’Leary**

**Message from the Building Principals:**

On behalf of the students and staff of the Topsfield Elementary Schools, we want to thank you for your consideration of our budgetary requests. The support of our schools is noticeable on every level from parents, teachers, school committee, the TESPTO, TEF and all citizens of Topsfield. Without the continuing effort and advocacy for the schools, we would not be able to fully realize the type of learning environment as illustrated by our vision and mission. The economic challenges that we face will certainly weigh heavily as we move through this budget season, yet with coordinated efforts to realize our most important goals, it is certain that the needs of our students will not be forgotten.

Once again the staff worked diligently, providing us with the items necessary to support the current programs and positions. Before making recommendations, an inventory was taken of all remaining supplies and materials. Beginning with the current inventory, staff members built a “needs-based” budget by reflecting on what they would need to enhance or continue existing services to students.

After receiving the budget appendices, administrators met with staff members to be certain that the budget remained level funded from FY10. After much discussion, some groups were able to revise below a level funded budget to allow for vital replacement or necessary items to be ordered that have been postponed due to budget restraints over the past few years. By working closely with the school secretaries, the budget has been carefully crafted and updated throughout the process.

While building the budget for the Topsfield Schools, we remained focused on what we value about children, teaching and learning. It is important during a fiscally challenging structure that the students’ needs remain the priority and that any considered decreases do not negatively impact the fabric of the Topsfield Schools.

**Mission Statement:**

The Topsfield Elementary Schools pursue educational excellence by providing opportunities for every individual in its community of learners to reach his or her full potential.

In cooperation with family and community, our mission is to guide students in becoming personally responsible, self-motivated, disciplined, respectful, competent, and contributing members of society.

**School Improvement Plan**

In order to understand and support the items budgeted and staffing presented in the FY11 budget it is essential to keep the School Improvement Plan goals in the forefront of our mind throughout the budget process.

### Steward School:

The Steward School consists of 379 students in grades PreK-3.

- Steward School will provide a challenging curriculum which prepares all students for success in a diverse, multi-cultural, technology-based world.
- Steward School will increase and enhance communication and good relations between staff, students, parents, Proctor School, and community members.
- Steward School will provide opportunities for staff to participate in professional development opportunities which address the changing needs of students, staff and curriculum.
- Steward School will provide a safe and positive school environment and facility.

### Proctor School:

The Proctor School consists of 303 students in grades 4-6.

- Proctor School will have a challenging curriculum that prepares all students for succeeding in a diverse, multi-cultural, technology-based world.
- Proctor School will ensure open communication between parents, school and community for the purpose of informing, involving and eliciting support.
- Proctor School will provide opportunities for staff to participate in professional development activities which address the changing needs of students, staff and curriculum.
- Proctor School will provide a safe environment in which the rights of all students are accepted and respected.
- Proctor School will provide a school plant which reflects a quality physical environment for students, staff and community use.

## **Budget Narratives**

### **Front Office Operation**

#### **Program and Position Description:**

All members of the Topsfield community who have direct contact with Steward and Proctor Schools are dependent upon the front office staff. Parents and students rely on the school secretaries for a myriad of tasks and the knowledge they have of school routines and the student population. They are responsible for maintaining student records, assisting the principals as unexpected situations and tasks arise throughout the day, maintaining open lines of communication with families through Constant Contact and phone discussions, and many other responsibilities as noted below.

#### **Steward/Proctor Secretary:**

Budget development, principal's schedule, kindergarten registration and 5-Day payment, typing kindergarten records (Steward), registration of new students and typing of records, maintaining student files, maintaining student database, inputting of all Blackboard connect phone numbers (over 400), SIMS reporting, SASID numbers, purchase orders, tracking accounts, ordering all school supplies, unpacking and distributing materials when delivered, facilities use requests, communicate with TESPTO and Tri-Town Council, scheduling and communicating with picture companies, works with bus

company and communicating bus routes to Central Office, coordinating between schools regarding SIMS and event planning, monthly enrollment reports, give food service account of absences, maintain photocopy machines and work with service company, coordinate all materials for start of the school year, letters for kindergarten placement, principal letters, labels for summer letters, work with custodians regarding facility use, attendance reports for report cards, assist with arrival and dismissal procedures, responsibilities designated by safety committee, problem solving and assisting principal if unexpected situations arise throughout the day, CORI authorization, address family questions/concerns, respond to door buzzer, schedule noon supervisors, collect payment for instrumental music.

**Steward Office Assistant/Proctor Secretary:**

Assist with opening of school (answering phones, tardy slips, greeting parents/students, bus note processing and monitoring bus changes, pick-ups, dismissal notes), keeping track of sick, vacation, jury duty, bereavement, etc..., Personnel/Attendance Report, substitute procurement (procurement of substitutes for all other reasons than sick days), update and maintain email addresses, process all preschool registration (Steward - maintain documents, family information, payment), compile and distribute the newsletter electronically every week, timesheets (custodians, lunch supervisors, instructional assistants, substitutes, and fax to Central Office with Personnel Report bi-weekly

**Connection to District Goals:**

District Goal #2 Staff Recruitment, Retention and Succession planning for Management Staff: We will develop and execute a plan to address current and future needs regarding the recruitment, professional development and retention of a “highly qualified” faculty and staff. We will also develop a long term plan to deal with a successful transition to new management upon the retirement of current management.

District Goal #5- Tri-Town Union Shared Priorities: Continue to work in a collaborative manner with Masconomet, Boxford and Middleton School Committees to maximize the effective delivery of agreed upon services to member towns.

**Location in Budget Appendices:**

Appendix A1  
Salary Workbook

**Summary of Budget Items:**

With the increased documentation and procedures that go along with housing a preschool and kindergarten program, it is essential to maintain an office assistant at Steward School. Please refer to the tasks as described in the above narrative.

**Preschool**

**Program or Position Description:** The Steward Preschool is comprised of 3 programs. The integrated preschool program is designed to serve both children with disabilities, and 2.9-4 year olds from the general population within Topsfield, in a developmentally

appropriate setting. Children with special education needs can comprise up to 49% of the classes. The intensive preschool program is designed to serve both children with disabilities, and 2.9-3 year olds from the general population within the Tri-Town, in a developmentally appropriate setting. The percentage of children with special education needs in this class exceeds 49%. Support services in both programs which can be integrated into the curriculum include speech and language therapy, physical therapy, occupational therapy, and guidance. These services are provided within the context of the school day, based upon the needs of the individual children. The extended day/lunch bunch program is offered to all members of the preschool to provide quality before and after school care for preschool students.

**Connection to District Goals:**

District Goal #1: Student Achievement / Learning Needs of Children: We will meet the needs of all of our learners including those who are academically able and academically challenged. Our children learn in different ways and at different rates. Our instructional program offerings should reflect this continuum. Our children will achieve at levels that exceed state and federal requirements during the next three years as measured by the MCAS and/or local assessments in English Language Arts and Mathematics in all grades tested in the aggregate and for all sub groups.

District Goal #2 Staff Recruitment, Retention and Succession planning for Management

Staff: We will develop and execute a plan to address current and future needs regarding the recruitment, professional development and retention of a “highly qualified” faculty and staff. We will also develop a long term plan to deal with a successful transition to new management upon the retirement of current management.

District Goal #4: Everyday Skills & Responsibilities: We will begin to teach our children skills that will allow them to successfully function in today’s society and to make their world a better place.

**Location in Budget Appendices:**

Appendix N – Preschool Supplies

Salary Workbook

**Summary of Budget Items:**

**Furniture:**

- 6 shelf unit to replace broken unit currently in 3 year old classroom
- Mobile teaching center for intensive preschool classroom

**Manipulatives/Toys/Books:**

- 40% of budget used towards continuing to provide appropriate materials to intensive preschool classroom
- Replacement of worn-out curriculum materials such as dress-up clothes, puppets, and listening center headphones

**Enrichment:**

- Provides 2-3 enrichment opportunities (storyteller, music appreciation concert, traveling museums) for preschoolers throughout the school year. Enrichment at the preschool level is not supported by TESPTO.

**Technology:**

- Ink for donated printer to print photos for curriculum
- Digital camera to take pictures to support language-based preschool program

**Kindergarten Program**

**Program or Position Description:**

The early childhood education years are critical foundational years for our students and our programs contribute to the overall success of our district as measured in multiple ways (MCAS, formative assessments, parent and staff satisfaction surveys and success of Masconomet students). We have two kindergarten models: one five day tuition-based program and three classes that run three full days. This year there is an information session in January regarding the five-day kindergarten to potentially encourage greater interest in this program. Every child is able to access the standards-based curriculum in its entirety, despite the number of days they attend Steward School for kindergarten.

**Connection to District Goals:**

District Goal #1: Student Achievement/Learning Needs of Children: We will meet the needs of all our learners including those who are academically able and academically challenged. Our children learn in different ways and at different rates. Our instructional program offering should reflect this continuum. Our children will achieve at levels that exceed state and federal requirements during the next three years as measured by the MCAS and/or local assessments in English Language Arts and Mathematics in all grades tested in the aggregate and for all subgroups.

District Goal #2 Staff Recruitment, Retention and Succession planning for Management Staff: We will develop and execute a plan to address current and future needs regarding the recruitment, professional development and retention of a “highly qualified” faculty and staff. We will also develop a long term plan to deal with a successful transition to new management upon the retirement of current management.

District Goal #4: Everyday Skills & Responsibilities: We will begin to teach our children skills that will allow them to successfully function in today’s society and to make their world a better place.

**Location in Budget Appendices:**

Revolving Account	5-Day Kindergarten
Salary Workbook	Kindergarten Staff
Appendix:	Early Childhood Supplies

**Summary of Budget Items:**

The kindergarten team was able to cut from the Early Childhood Supplies line item after much discussion and the identification of “needs-based” materials. In addition, there is current consideration to adding another 5-Day program if there is enough interest from the community. There is a .6 reduction in kindergarten due to decreasing numbers of students. According to the census for the 2009-2010 school year there were 86 children of kindergarten age and only 79 entered. This year there are only 77 children reported on the census. The reduction would put class sizes at 18 or 19 students.

**Mathematics Curriculum****Submitted by: Donna Sewall and Jennifer Steinberg****Program or Position Description:**

The Math Trailblazers is a program that actively engages students in solving a wide variety of problems. Based on standards published by the National Council of Teachers of Mathematics, (which were also used to help frame our own state standards),

**Trailblazers** includes a careful balance between concepts and skills. Many of the activities involve using the scientific method where children learn to develop and apply important mathematical skills and concepts in meaningful ways. Students find multiple ways to solve problems that provide meaning to pencil and paper procedures. A lab setting provides an opportunity to connect math and science in real world situations.

**IMPACT Mathematics** is designed for grades 6-8 with the goal of completing Algebra 1 content by the end of the 8th grade covering Pre-Algebra and Algebra 1 over 3 years.

This program has been extensively field tested and has proven to be highly successful in a large urban district with an increase in assessment scores for all students in all three grade levels. **IMPACT Mathematics** makes the big ideas of mathematics accessible to middle school students through an emphasis on investigation, problem solving, mathematical understanding, and algebra skills. The goal of **IMPACT Mathematics** is to help students develop a deep understanding of mathematics with an emphasis on algebra.

**Connection to District Goals:**

District Goal #1: Student Achievement/Learning Needs of Children: We will meet the needs of all our learners including those who are academically able and academically challenged. Our children learn in different ways and at different rates. Our instructional program offering should reflect this continuum. Our children will achieve at levels that exceed state and federal requirements during the next three years as measured by the MCAS and/or local assessments in English Language Arts and Mathematics in all grades tested in the aggregate and for all subgroups.

**Location in Budget Appendices:**

Appendix C4: CCIM Math

Appendix H: Textbooks

**Summary of Budget Items:**

Kendall Hunt, the Math Trailblazers publishing company, has recently released a third edition of the program. This is not a new program, but rather a newer version of the

program we currently teach in grades K-5. The first and second editions are either out of print or being phased out of production. We are currently using various components from all three editions and would like to purchase the newest books in order to have consistency and uniformity in the delivery of instruction across grades 1-5. In order to be the most cost-effective in the ordering process, a representative from Kendall Hunt worked with both Steward and Proctor, to compile a list of both purchased and compensated items. The total amount in compensated items, not including textbooks, was \$6,264. In addition, there is a new set of non-consumable textbooks in Appendix H for third, fourth and fifth grade. Although the cost of the textbooks is \$4,967, we will also receive the same amount in compensated textbooks through working with Kendall Hunt.

Currently, the sixth grade is using the first edition of the IMPACT Mathematics curriculum. Each student has a hard covered textbook which is used in the classroom, as well as at home to complete homework. Because we are using the first edition, the students are no longer able to access the textbook online. Over the years, the textbooks have become worn and each year we replace a small number of them. This year, we would like to replace 35 IMPACT books with good quality

### **Math Support Specialists**

**Submitted by: Donna Sewall, Kathleen Cronin and Jennifer Steinberg**

#### **Program or Position Description:**

The Math Support Specialists are responsible for providing math support to struggling students through the Response to Intervention Program (RTI). The Math Specialists assess student skills and establish goals for all RTI Tier II and Tier III students. The Math Specialists evaluate each student and create individualized improvement plans. The Specialists provide; quality instructional support using research-based interventions and assessment tools, continually monitor student progress, maintain data-based documentation on each student in the RTI program, complete RTI support plans with progress notes and updated goals, participate in team decision-making to review data and information to ensure comprehensive evaluations, consult with classroom teachers to discuss student progress, attend parent conferences, participate in weekly grade level Instructional Team meetings and periodically meet to discuss RTI implementation. In addition to managing RTI data, the math support specialists are responsible for the administration of district wide assessments and MCAS. Math support specialists are also responsible for data analysis and informing administration and teachers of trends, and make recommendations accordingly.

The Proctor Support Specialist prepares students for the Math Olympiad contests by running lunch sessions for all grades, and administers, scores and reports all contests. This program had approximately 45 students attempting the contests in 2007-2008. During the year of 2008-2009, the program grew to include 75 students. The Math Olympiad program for 2009-2010 as completed 2 contests, with over 100 students as participants. In addition to Math Olympiad, the Proctor Support Specialist offers morning help to all grades before school begins. This program has also grown in



## **Reading Support Program**

**Submitted by: Nancy Swan, Marianne Monbleau, MaryEllen Dunsmore and Kathleen Cronin**

### **Program or Position Description:**

The Reading Support specialists are responsible for providing reading support to struggling readers through the Response to Intervention program, as well as many administrative functions that are involved with providing that support. Using the DRA, QRI and MCAS scores, the specialists determine which students are in need of support and provide direct instruction using research based interventions. Weekly and sometimes daily assessment of students' written work is also necessary to provide feedback to the students and to inform instruction. Effective prescriptive instruction is critical to students who are lagging behind their peers academically, because they have to make more growth in order to close the gap as their peers continue to make growth as well. Student progress is continually monitored, data based documentation on each student in the RTI program is maintained, and RTI support plans with progress notes and updated goals are written. They consult with classroom teachers to discuss student progress and plan lessons, consult with and attend parent conferences, participate in grade level instructional team meetings, and participate in RTI specialist team meetings. Reading support specialists are responsible for researching current best practices to be used as intervention, instructional and assessment tools and are continually modeling best practice for their colleagues.

Students can receive reading support in multiple types of instructional settings. Depending on the needs of the children, the Reading Support Specialist can provide service to small groups or one on one within the regular classroom or to small groups or one on one outside of the regular classroom.

At Steward, the reading support specialist typically service about 30 students. Interventionists work either in the classroom or in pull-out sessions depending on the level of intervention necessary for each student. Tier II students receive 2-3 thirty-minute sessions, whereas those students in Tier III can receive up to five thirty-minute 1:1 sessions per week. The focus of these sessions is to increase comprehension, phonemic awareness, fluency, writing and decoding skills.

At Proctor, the reading support specialist typically co-teaches in two fourth grade classrooms, one or two fifth grade classroom(s) and one sixth grade classroom. This two teacher model allows the teachers to meet with small guided reading groups more often and for longer periods of time, which ensures that those students who have been targeted for support, receive the intensive direct instruction necessary for them to close the gap as they move along the developmental continuum. The reading support specialist provides fluency support in small pull out groups and depending on the intensity of the intervention may see students in small pull out groups during an intervention block.

### **Connection to District Goals:**

District Goal #1: Student Achievement/Learning Needs of Children: We will meet the needs of all our learners including those who are academically able and academically

challenged. Our children learn in different ways and at different rates. Our instructional program offering should reflect this continuum. Our children will achieve at levels that exceed state and federal requirements during the next three years as measured by the MCAS and/or local assessments in English Language Arts and Mathematics in all grades tested in the aggregate and for all subgroups.

**Location in Budget Appendices:**

Appendix J3 Technology Software  
Appendix C5 CCIM Reading Supplies  
Salary Workbook

**Summary of Budget Items:**

Refer to Principals' Narrative: Budget Increases, Software.  
Refer to Response to Intervention Narrative

**Professional Development and Stipend Positions**

**Program or Position Description:**

Teacher in Charge

Stipend: \$900

Teachers at both Steward and Proctor Schools assume some of the responsibilities of the Building Principal on a short-term basis whenever the Principal is away from the school building. Part-day substitute coverage may be utilized for the TIC as requested by the building principal with the approval of the Superintendent.

Grade Level Liaisons

Stipend: \$300

The Grade Level Liaisons will work collaboratively with grade level teams and principals to enhance communication and support teaching and learning. The responsibility of the Grade Level Liaison is focused in the following areas:

- Coordinates, inventories and organizes the collection and dissemination of grade level materials.
- Communicates with grade level staff about teaching and learning at grade level meeting or staff meetings to provide consistency and continuity about important ideas and key initiatives.
- Promotes on-going collegial dialogue and advises principal about progress, success and next steps.
- Electronically submits a brief, grade level overview to newsletter.
- Makes recommendations to principal about needed materials, supplies or field trips.

RTI Coordinator

Stipend: TBD

The RTI Coordinators meet with teachers to discuss upcoming math and reading lessons, answer questions and teach model lessons in order to reinforce best practices and differentiated instruction. The RTI Coordinators attend all RTI meetings, type all RTI plans, meet with parents when needed, manage RTI binder/online files and update and coordinate RTI spreadsheets. The Coordinators are responsible for data analysis that informs administration and teachers of trends and recommendations are made

accordingly. Additional responsibilities for the RTI Coordinators also include; coordinating, copying, distributing and analyzing all math and reading assessments for Grades K-6, managing AIMSweb Pro Complete for all RTI students, managing Reading A-Z, Writing A-Z (Steward), DIBELS (Steward), writing and researching grants, meeting with Curriculum Specialist from the Tri-Town School Union and nearby communities to discuss RTI, MCAS, and other related curriculum and RTI topics.

Mentor Coordinator

Stipend: \$1500

Mentor Coordinators will work with staff, principals and the Director of Curriculum

- Plan and conduct new teacher orientation prior to the start of the school year
- Conduct monthly meetings with new teachers on a variety of topics
- Update mentor program manuals before the August orientation
- Work with the Superintendent and principals to maximize effective mentee/mentor relationships
- Keep a log of activities and necessary documentation as required by the MA Department of Elementary and Secondary Education

This staff member(s) will also work with the Director of Curriculum and the Administrator of Student Services to refine, review and update the program.

**Connection to District Goals:**

District Goal #1: Student Achievement / Learning Needs of Children: We will meet the needs of all of our learners including those who are academically able and academically challenged. Our children learn in different ways and at different rates. Our instructional program offerings should reflect this continuum. Our children will achieve at levels that exceed state and federal requirements during the next three years as measured by the MCAS and/or local assessments in English Language Arts and Mathematics in all grades tested in the aggregate and for all sub groups.

District Goal #2 Staff Recruitment, Retention and Succession Planning for Management

Staff: We will develop and execute a plan to address current and future needs regarding the recruitment, professional development and retention of a “highly qualified” faculty and staff. We will also develop a long term plan to deal with a successful transition to new management upon the retirement of current management.

District Goal #3: We will develop a Strategic Technology Plan to ensure Topsfield Schools are leading the way in Technology Implementation and Instruction.

**Location in Budget Appendices:**

Appendix – J3

Technology Software

Salary Workbook

Stipend Positions

**Summary of Budget Items:**

Some stipend positions exist, such as the Professional Development Committee and the Wellness Committee based on contractual and state requirements. However, the positions highlighted above have been essential in strengthening the communication and staffing structure at Steward and Proctor Schools. These additional responsibilities

allocated to qualified and chosen staff members allow for the completion of tasks and communication to occur beyond the school day that can not be completed while staff is directly servicing students.

## **Technology**

### **Program or Position Description:**

The technology mission, as presented in the Topsfield Public Schools Technology Plan 2006-2011, is to support, enrich, and extend teaching and learning. Through integrated learning experiences, students will develop the technology literacy needed to acquire and manage knowledge, to succeed in school, and to thrive in an ever-changing world. All members of our school community will use technology to excel as learners and develop as leaders as they skillfully use technology to access, retrieve, and use information school-wide, community-wide, nationally and internationally.

In the Topsfield Schools, teachers develop lessons that connect to the standards-based frameworks and are responsible for ensuring all students can access information, word process and navigate the menus and toolbars of various software programs. The goal of our staff is a “gradual release of responsibility” so students can begin to use technology more independently and confidently.

It is important to keep the established technology goals as stated in the Topsfield Technology Plan.

1. To develop a vision, mission statement, and local budget that supports the integration of technology in our schools.
2. To continue to promote the integration of technology for teaching and learning.
3. To provide opportunities for staff to participate in technology professional development activities which address the changing needs of students, staff and curriculum.
4. To continue to make accessibility of technology a priority.
5. Keep up to date with the network infrastructure for connectivity and productivity.

### **Connection to District Goals:**

District Goal # 3: We will develop a Strategic Technology Plan to ensure Topsfield Schools are leading the way in Technology Implementation and Instruction.

### **Location in Budget Appendices:**

Appendix J: Technology Supplies

Appendix J2: Technology Equipment

Appendix J3: Technology Software

Appendix J4: Technology Maintenance

**Summary of Budget Items:**

Steward Tech Needed	Tech Need Level	Explanation
<p>Need a new <b>Exchange Server</b> (housed @ Proctor shared with <b>both</b> schools)</p> <p>*Need</p>	<p>Level 1</p>	<p>Current Proctor Server purchased Spring 2006. It is currently out of warrantee and is almost 4 yrs. old. The e-mail is requiring lot of traffic and processing of the only server Proctor has. Proctor staff are now logging into and saving to the network. A lot is being asked of a 4 yr. old server that is out of warranty (more down time if equipment needs to be replaced).</p>
<p>Need to replace old Deskjet classroom printers with LaserJet or solid ink Pasors</p> <p>*Need</p>	<p>Level 1</p>	<p>Due to the high volume of printing, the 2, inexpensive Xerox 6120 color phasors are not working properly and need to be replaced. Like to get one Solid Ink Xerox 8560 Phasor for gr. 2-3 high volume of printing and use the old lab 8550 Solid Ink Phasor for Gr. K-1. Use the gr. 2-3 Xerox 6120 as a label printer. It should work better without the high demand. Then get a Black HP LaserJet P3005x high capacity printer to use for Sped Reports and Reading A-Z etc. (High volume, many pages printer). Gr. K-1 printer currently must have a damaged drum and isn't printing one vertical ½ inch strip.</p>
<p>2 SmartBoards</p>	<p>Level 2</p>	<p>If interest is shown – like to have SmartBoards in all gr. 2 and then to all Gr. 1, K and Sped.</p>
<p>Elmo</p>	<p>Level 2</p>	<p>Get another Elmo – live projection camera. Eventually would like to replace Overhead Projectors with Elmos.</p>

Replace the <b>3</b> older Computer Desk Tops for new ones for Specialist and Sped. Rooms	Level 2	More down time when using very slow 6 to 8 yr. old computers. 14 computers (for staff and student use) that were donated and being used are now 5 ½ to 12 yrs. old.
Purchase <b>4</b> Staff Laptops for Teaching Staff	Level 2	Laptops make the use of Smart Board and Mimio Technology easier to use. Currently have <b>8</b> classrooms not using School Laptops. All gr. 3 have SmartBoard or Mimio with Laptops, also 1 for gr. 1 and 1 for K (Smartboards with Laptops). Two 2 <sup>nd</sup> grade classes have Smartboard, but not Laptops. One Sped Room has Smartboard, but not a Laptop.
<b>Vision: Mobile Classroom;</b> to eventually purchase Student Laptops and Cart that will re-charge laptops overnight that also includes Wireless to allow for classroom network and Internet use.	Level 3	To allow for a <b>Mobile Classroom</b> that will contain 24 Student Laptops that will be able to re-charge over-night and to have built-in wireless to enable students access to the network and Internet in there classrooms.

<b>Proctor Tech Needed</b>	<b>Tech Need Level</b>	<b>Explanation</b>
Need a new <b>Exchange Server</b> (housed @ Proctor shared with both schools)	Level 1	Current Proctor Server purchased Spring 2006. It is currently out of warrantee and is almost 4 yrs. old. The e-mail is requiring lot of traffic and processing of the only server Proctor has. Proctor staff are now logging into and saving to the network. A lot is being asked of a 4 yr. old server that is out of warranty (more down time if equipment needs to be replaced).
Need email retrieval system	Level 1	Mail Store by Deepinvent allows deleted emails to be retrieved. This program is necessary because our emails are considered public documents.
Replace the <b>3</b> older Computer Desk Tops for new ones for Specialist and Sped. Rooms	Level 2	More down time when using very slow 6 to 8 yr. old computers. 14 computers (for staff and student use) that were donated and being used are now 5 ½ to 12 yrs. old.
Purchase <b>4</b> Staff Laptops for Teaching Staff	Level 2	Laptops make the use of Smart Board and Mimio Technology easier to use. Currently have <b>8</b> classrooms not using School Laptops.

		All Gr. 4 uses Smart Boards but no Laptops, Gr.5 all uses Mimio, and three school laptops and personal laptop being used. Gr. 6 one Smart Board and 4 Mimios being used with 3 School Laptops and two personal laptops.
Mimios or Smart Boards (Sped Rms.)	Level 3	If interest is shown – like to have Mimio or Smart Board in all sped rooms. Need to purchase a projector for every Smart Board and Mimio ordered.
Elmo	Level 3	Get another Elmo or two (Gr. 4 & 5) – live projection camera. Eventually would like to replace Overhead Projectors with Elmos.

<b>Vision:</b> <b>Mobile Classroom:</b> Purchase Student Laptops and Cart that will re-charge laptops overnight that also includes Wireless to allow for classroom network and Internet use.	To allow for a <b>Mobile Classroom</b> that will contain 24 Student Laptops that will be able to re-charge over-night and to have built-in wireless to enable students access to the network and Internet in there classrooms.
<b>New File and Software Server</b>	Current Proctor Server is over 3.5 yrs. old and out of warrantee. Should be put into next yrs. budget for 2011-12 yr. New Server should get <b>Office 07</b> Licensing to send out to other computers. (Need to update all at once from Office 03 to 07) All computers on network should also be upgraded from XP Pro to <b>Win. 7</b> (should do this all at once to be compatible).
<b>Thin Clients</b>	Should think about using “ <b>thin clients</b> ” instead of desktops since everything is saved on the server. Therefore all <b>software</b> will need to be shared from the server.
<b>Library Automation System</b>	Either purchase a server for the Lib. Auto. System or let them house the software and database for a charge. We will also need two desktops for each library.
<b>Use of “Clickers”</b>	A way for student interaction with teacher without the fear of peers if answer wrong. Instant data reporting.

## **Library Program**

Submitted by Kathy Curran

### **Program or Position Description:**

The library staff is responsible for instructing students in grades K-6 on library skills such as choosing appropriate books, reading independently, using reference materials such as an atlas, almanac, or encyclopedia, how to return books to the appropriate location, being an active listener and recognizing the components of a story and characteristics of genre through read-alouds. Increasingly, instruction in the critical use of websites and databases as sources for information is part of the research unit. The librarian also has the responsibility of maintaining and updating the fiction and nonfiction collection with titles appropriate to the grade and reading level of the students. All books purchased for, or donated to, the library are processed within house.

In addition to regular library duties, the staff has also been responsible for the preparation of, and assistance with, the WSPS and WPRO presentations, lamination for the staff at both schools, assisting with two annual book fairs and has had regular interaction with 2<sup>nd</sup> Grade Great Books Discussion groups (Steward Library Associate). Lastly, when a new unit begins, the library staff frequently compiles a collection of books that pertain to the unit of study so the children can easily access material and information when conducting research.

### **Connection to District Goals:**

District Goal #1: Student Achievement/Learning Needs of Children: We will meet the needs of all our learners including those who are academically able and academically challenged. Our children learn in different ways and at different rates. Our instructional program offering should reflect this continuum. Our children will achieve at levels that exceed state and federal requirements during the next three years as measured by the MCAS and/or local assessments in English Language Arts and Mathematics in all grades tested in the aggregate and for all subgroups.

District Goal #4: Every Day Skills and Responsibilities: We will begin to teach our children skills that allow them to successfully function in today's society and to make their world a better place.

### **Location in Budget Appendices:**

Appendix K: Library Supplies

Appendix K1: Library Books

Appendix K2: Audiovisual Supplies

### **Summary of Budget Items:**

**Library Instruction:** The current level of staffing in the library allows for one professional librarian, a .9 library associate position and a .4 library aide position. In order to fully serve classes, assist teachers with material deposits, lamination requests and book requests and process and maintain the library collection we have needed this

configuration. Going forward the number of class sections will be decreasing. It is suggested that the .9 library associate position be reduced to .4 for the upcoming year. A .4 library aide would remain at Proctor and a .4 library aide would remain at Steward.

**Library Books:**

Book requests are solely in the nonfiction area with the emphasis at Proctor to strengthen our world history/cultures materials to support the new sixth grade social studies curriculum and at Steward to expand our biography collection to ensure that the reading level needs of all our learners are met. Both second and third graders have major biography book reports as part of their language arts program. A minimal amount of library supplies have been requested in each building to be certain that new books are properly prepared and older titles maintained for extended use.

**AV Supplies/Equipment:**

Laminating film and poster paper rolls are the only two AV supplies requested this year. After doing an inventory of film that could be used with both the newer and older laminators in each building, we have reduced this request as far as we think possible. Each year Steward uses approximately 8 – 10 setups on the laminator (16-20 rolls of film) and Proctor about 6-7 setups (12-14 rolls of film). We share supplies between buildings when necessary. Poster paper to be used on the ProImage Plus 3000 is becoming increasingly expensive. We did not order any last year and do alternate the cost between buildings. Proctor will be absorbing the item this year.

**Vision:**

**Library Automation:**

The conversion of our present library automation system to an updated and web based program is a request that I feel should be put in the pipeline as part of our Technology Plan and an item to be considered in the Capital Plan. Our present system is nine years old, no longer being maintained by contract, and failing. We are able to do the kind of patchwork fixes that are needed to keep the system functional but it is a very time consuming venture and can only be done when we do not need to access the system for regular daily use. Our present system is also the only major MAC user in either building which can create further technical problems. An expanded explanation of the proposed ATRIUM system was submitted as part of the library budget packet

**Art**

**Program or Position Description:**

Submitted by Anne Lang

Art is a vital component of the educational process. It fulfills the innate desire to imagine and create something with your own hands. The art program introduces students to new mediums, techniques and materials. They encounter problems and discover solutions in regard to composition, color, design, etc. Students are encouraged to explore their own visual language as well as gain an appreciation for the creative process of other students through class critiques. These critiques create a dialogue about art; the process, the

product and the choices. They are introduced to diverse cultures and artists through art history references and lessons. This allows them to begin to recognize the power and universality of art throughout history. In addition to weekly classroom art instruction, the art program has adapted its role to include 1:1 instruction and small specialized groups. The goals of the art program are as diverse as the students; to build confidence in decision making and problem solving to improve observation skills and focusing, to increase self-esteem to improve fine motor skills, to interpret and express, to create, to learn new skills, to recognize the value of their visual language. Art is Life.

**Connection to District Goals:**

District Goal #1: Student Achievement/Learning Needs of Children: We will meet the needs of all our learners including those who are academically able and academically challenged. Our children learn in different ways and at different rates. Our instructional program offering should reflect this continuum. Our children will achieve at levels that exceed state and federal requirements during the next three years as measured by the MCAS and/or local assessments in English Language Arts and Mathematics in all grades tested in the aggregate and for all subgroups.

District Goal #4: Everyday Skills & Responsibilities: We will begin to teach our children skills that will allow them to successfully function in today’s society and to make their world a better place.

District Goal #6: Health and Wellness: We will develop and implement a holistic wellness policy that promotes good nutrition, encourages physical activity, and supports the healthy emotional and social development of our children.

**Location in Budget Appendices:**

Appendix G – Art Supplies

**Summary of Budget Items:**

Budget items reflect materials necessary for students to complete projects based on the above mission.

**Music Education**

Submitted by Kristen Galardi, Ryan Engebretson, Kevin Zajas

**Program or Position Description:**

General Music (K-2):

The most important function of music for children in Kindergarten through Second Grade is to instill a genuine desire to be musical that will carry through adulthood. Steward School’s general music curriculum is structured to develop the seven multiple intelligences through quality literature and performance in the classroom. The study of music is beneficial for its many outcomes, some of which include the development of social behaviors, such as cooperation and multicultural sensitivity; personal behaviors, such as self-discipline and self-esteem; and educational behaviors, such as integrated and “whole-brain” learning. Most important among these is music’s potential for letting

human beings share and communicate thoughts and feelings that transcend the written or spoken word. While music has as its basis a complex body of knowledge, making it worthy to be called an academic subject, the study of music also enhances all areas of the school curriculum, making music central to the core of all education.

General Music (3):

Above all else, the goal of the program is to empower children to feel that they can successfully sing and play instruments both alone and in a group. By learning a varied repertoire, students will learn the fundamentals of music and will be able to apply their knowledge to the singing voice, a woodwind instrument, a brass instrument, and a percussion instrument.

General Music (4-6):

The Proctor School music curriculum will include: exploring the music of many genres and cultures, reading music written in standard notation, practicing proper vocal and instrumental technique, and applying musical concepts to the core subjects (math, science, social studies, language arts, etc.).

The instructor will differentiate instruction in order to meet the needs of all learners and to insure that all children have the opportunity to succeed. Musical concepts will be taught through a variety of interactive methods including: singing, playing, dancing, composing, watching and listening.

**Music education is important to the children of Topsfield for the following reasons:**

**Music is academic.** Research indicates that musical training permanently wires a young mind for enhanced performance.

**Music is physical.** Music can be described as a sport. Learning to sing and keep rhythm develops coordination.

**Music is emotional.** Music is an art form. We are emotional beings and every child requires an artistic outlet. Music may be some children's vehicle of expression.

**Music is for life.** Most people can't play soccer, or football at 70 or 80 years of age but they can sing. And they can play piano or some other instrument. Music is a gift that can be given to a child that will last their entire lives.

**Connection to District Goals:**

District Goal #1: Student Achievement/Learning Needs of Children: We will meet the needs of all our learners including those who are academically able and academically challenged. Our children learn in different ways and at different rates. Our instructional program offering should reflect this continuum. Our children will achieve at levels that exceed state and federal requirements during the next three years as measured by the MCAS and/or local assessments in English Language Arts and Mathematics in all grades tested in the aggregate and for all subgroups.

District Goal #4: Every Day Skills and Responsibilities: We will begin to teach our children skills that allow them to successfully function in today's society and to make their world a better place.

**Location in Budget Appendices:**

Appendix E – Music Supplies

Appendix H2 – Instructional Equipment Maintenance (Piano Tuning)

**Summary of Budget Items:**

One hundred recorders have been put into the budget for the 2010-2011 school year.

These instruments will be used as a teaching tool every year in 4<sup>th</sup> Grade General Music to enhance the following skills that began developing during 3<sup>rd</sup> Grade General Music: reading music written in standard notation, practicing proper instrumental technique, and playing an instrument independently and in an ensemble. The instruments will be stored at Proctor School and thoroughly sanitized at the completion of each school year.

**Instrumental Music Education****Program or Position Description:**

The instrumental music program is an extension of the general music program. The goal is to empower children to successfully be able to read music and to perform as part of an ensemble. Students can choose to study a woodwind instrument (flute, clarinet, or saxophone), a brass instrument (trumpet or trombone) or percussion (drums, orchestra bells, and accessory percussion instruments).

Students take a thirty-minute lesson every week. Through the use of a sequential lesson book and supplementary materials, students develop their music reading skills and learn the proper techniques for producing a pleasant tone. In the two weekly band rehearsals, students learn to be independent as not to get distracted by the parts that the other instruments play. After achieving independence, students learn to use the other instruments' parts to help them play correctly and also to adjust if there is a mistake.

This cooperative effort culminates with a performance at the end of the year for beginning band, and several performances throughout the community for members of the advanced band and jazz band. Students bring enjoyment to the community through their performances at events like the Topsfield Fair Parade, the Holiday Walk, the Senior Citizen Luncheon, the Topsfield Memorial Day Parade, the Strawberry Festival, the Library's Summer Reading Kickoff. The advanced band also represents Proctor School by playing the national anthem at the Manchester Fisher Cats game in Manchester, NH.

One important aspect of teaching band is seeing children excel in music while they may not always achieve the same success in other areas. Instrumental music is another area where students can set and achieve goals. Music is an important part of developing the whole child.

**Connection to District Goals:**

District Goal #1: Student Achievement/Learning Needs of Children: We will meet the needs of all our learners including those who are academically able and academically challenged. Our children learn in different ways and at different rates. Our instructional program offering should reflect this continuum. Our children will achieve at levels that exceed state and federal requirements during the next three years as measured by the MCAS and/or local assessments in English Language Arts and Mathematics in all grades tested in the aggregate and for all subgroups.

Connection: There have been many studies linking achievement in music and achievement in academic areas like math and reading. Both areas support each other.

District Goal #4: Every Day Skills and Responsibilities: We will begin to teach our children skills that allow them to successfully function in today's society and to make their world a better place.

Connection: An important part of success in music is based on practice. Whether practicing with the teacher or independently, students learn important life skills including accepting imperfection, overcoming frustration, persevering, and working hard to achieve a goal. Some students will go on to choose music or music education as a career as well.

**Physical Education Program**

Submitted by Ron Dienstmann and Jeannie Meehan

**Program or Position Description:**

The Topsfield Physical Education Program provides students with one hour per week in grades 1-6 (30 minutes for K except for the 5-Day) of instruction focusing on increasing overall self confidence, teamwork, gross motor skill development, increasing fitness levels, resolving conflicts, decision-making, socialization, risk taking and having fun. Physical Education is also a great venue to further promote the social and emotional development of children. Teamwork and cooperation are stressed daily as are concepts of fairness, honesty, tolerance, empathy, communication and respect. The children are encouraged to try their best, demonstrate positive words and actions, play safely, take risks, include all and problem solve. Other areas targeted during physical education also include maintaining self control, fostering independence, following directions, having appropriate peer interactions, demonstrating proper transitions, managing time and fostering effective leadership.

In the early grades at Steward, a concentration on motor skill development develops well-rounded physical capabilities, given that motor skills do not develop on their own. The fundamental movement abilities of walking, running and jumping, catching, throwing and kicking are explored through a high variability of practice experiences, then properly taught, and finally refined. This is done through a combination of cooperative activities and games and according to scientific research on how our brains best learn and memorize content. Second Step for grades 2 and 3 is a year-long course on social and emotional skills taught by the PE teacher. Practical skills such as how to recognize one's

own and others' feelings, active listening, understanding causes and effects, expressing concern, etc, are thoroughly discussed then practiced through role playing, story telling, plays, drawing, and songwriting.

The Physical Education Program for Proctor School includes warm-ups, group activities, teamwork and wrap-ups/summarizers. The students play in such a way to enhance their personal growth and positive learning in an active environment. Time is spent on units pertaining to a specific sport or activity in which classes work on for several physical education periods. By increasing skill progression, practice times and providing positive opportunities, students can better understand rules and strategies necessary for successful learning. All students fully participate to the best of their individual ability and potential. Winning, losing and scoring are not the focuses, but rather promoting skill development, a healthy lifestyle, a lifelong interest in activities and confidence. Some of our units include: cooperative games, team building activities, volleyball, soccer, basketball, musical activities, Pillo Polo hockey, Badminton, Frisbee games, softball, create-a-game, modified dodge ball, and annual fitness challenge.

The dual role of guidance counselor/PE teacher at Proctor School is a unique opportunity to further integrate positive social skills with appropriate game play on a daily basis. By utilizing humor, creativity, firm and gentle guidelines with specific instructions, coming to physical education class is hopefully viewed as a highlight of a child's educational experience.

**Connection to District Goals:**

District Goal #1: Student Achievement/Learning Needs of Children: We will meet the needs of all our learners including those who are academically able and academically challenged. Our children learn in different ways and at different rates. Our instructional program offering should reflect this continuum. Our children will achieve at levels that exceed state and federal requirements during the next three years as measured by the MCAS and/or local assessments in English Language Arts and Mathematics in all grades tested in the aggregate and for all subgroups.

District Goal #4: Everyday Skills & Responsibilities: We will begin to teach our children skills that will allow them to successfully function in today's society and to make their world a better place.

District Goal #6: Health and Wellness: We will develop and implement a holistic wellness policy that promotes good nutrition, encourages physical activity, and supports the healthy emotional and social development of our children.

**Location in Budget Appendices:**

Appendix D: Physical Education Supplies

**Summary of Budget Items:**

Since FY05, the physical education teachers have remained frugal in their efforts when purchasing new materials for their programs and have either remained stagnant or

decreased in the physical education supplies line item. Last year the PE position at Steward was reduced from 1.0 to .8. Based on the current schedule, no further reductions should be considered.

**Nurse (Health/Wellness)**

Submitted by Melissa West, Karen Hoyt and Carol Cheever

**Program or Position Description:**

The School Nurse provides illness and injury assessment for all students and staff as well as medication administration. Beyond Band-Aids and ice packs, she develops and implements individualized care plans for students with Health Needs so they can access the curriculum and feel safe while in school. To prevent illness and injury, the Nurse continuously educates parents, students and staff about a wide variety of health issues and potential safety hazards. The nurse monitors immunizations and physicals for students and does a report for the state annually. Vision and Hearing screening and subsequent referrals are done annually as well as BMI for required grade levels. The School Nurse is part of the Special Education evaluation team, interviewing parents in regards to their child's development from birth to present and recommends health interventions as needed. The school nurse monitors absences for illness trends and reports to the Local Board of Health agent and parents as needed. The school nurse is a resource for students, parents and staff.

**Connection to District Goals:**

District Goal #4: Every Day Skills and Responsibilities: We will begin to teach our children skills that allow them to successfully function in today's society and to make their world a better place.

District Goal #6: Health and Wellness: We will develop and implement a holistic wellness policy that promotes good nutrition, encourages physical activity, and supports the healthy emotional and social development of our children.

**Location in Budget Appendices:**

Appendix M

**Summary of Budget Items:**

**Ongoing Tasks**

- Developmental histories and health assessment
- Work with Emergency Team
- Monitor daily attendance
- Weekly reports ILI and other illnesses to the Superintendent and the local Board of Health
- Work with all staff to prevent illness transmission
- Work with Tri-town H1N1 Influenza Planner

### **Tasks throughout the Year**

- Medical Concerns power point presentations for staff, lunchroom aids, Steward Station staff, bus drivers
- Meet with staff regarding health needs
- Distribute health curriculum
- Update sub folders and nurse sub folder & sub nurse letter
- Evaluate incoming kindergarten and fourth graders and transfer students' medical records for immunizations, physicals, and lead levels.
- Create Individualized Health care plans as needed.
- Medical forms for all employees, Varicella for new staff, MMR for new preschool staff
- Compile and distribute Severe Health Needs List to bus drivers, teachers, ancillary staff, fire department
- Collect and organize emergency cards, checking for health history.
- Update Emergency Response Book check supplies in bag add care plans, severe health needs and health needs list, ABC list, Bus list, alphabetical list
- Vision and hearing screening and height and weight documentation.
- Intake of medication, collect parent and physician authorizations,
- Playground evaluation for safety: mulch depth, broken or missing parts, hazards etc.
- Renew delegation & standing orders
- State reports for kindergarten, preschool and preschool teachers and BMI
- Inventory of health room and create health budget
- Teach CPR, Epi Pen, anaphylaxis, first aid, hand washing, cough etiquette, Tick/Lyme prevention and scoliosis with appropriate grade level
- Screen all emergency cards for doctor , dentist and insurance
- Prepare kindergarten registration forms
- Put all new students in computer and review records for immunizations, physicals and past medical history
- Incoming kindergarten power point presentation
- Update budget and order supplies
- Send out IHP letters to asthma, seizure, allergy, parents permission
- Gather information for out going grade: emergency cards, health care plans any computer records
- Copy transferring students records and transfer out of computer
- End of the year report

## **Custodial Staff/Facilities**

### **Program or Position Description:**

There are many facets of the facilities budget, recognizing how complex and challenging it is to maintain safe and clean school buildings that contain over 700 students collectively. Each month, the Director of Facilities, Head Custodian and Building Principals meet to discuss logistics and concerns pertaining to the two school buildings as well as the current staffing structure. Last year, the decision was made not to replace a custodian during challenging economic times. In addition, the threat of the H1N1 virus came about unexpectedly last April. Since that time, support was extended to purchase items that would keep our students healthy. Supplies to support a pandemic are now being considered as the budgets are developed, a cost not incurred in previous budgets. As we confront the ever-changing economic situation, it is vital that we continuously analyze the current structure/situation. We must be certain the buildings we invest so much time and money to preserve remain productive and healthy learning spaces for our students.

### **Connection to District Goals:**

District Goal 6: Health and Wellness: We will develop and implement a holistic wellness policy that promotes good nutrition, encourages physical activity, and supports the healthy emotional and social development of our children.

### **Location in Budget Appendices:**

Appendix L – Custodial Supplies  
Salary Workbook

### **Summary of Budget Items:**

#### **Custodial Staff**

For one year we have had five custodians sharing the responsibility of two buildings. Although it is understandable that the current economic time does not allow for increases in staff, it is important to recognize that the five custodial trial had to become more permanent, based on the continuing need to make budget cuts at a staffing level. Some aspects of this configuration have been positive such as the buildings remaining clean and safe for students and the elimination of one position that allowed for the security of other positions to remain more stable. However, the removal of one custodian has provided many challenges that must be addressed.

Due to the fact that there are only five custodians to cover two buildings, the absence of even one can lead to multiple challenges for those that remain on duty. Depending on who is absent, this can take away from the staffing at another school if the staff was depending on the assistance to address particular tasks. If there are two custodians absent, then the effects are far greater. The head custodians work the day shift and if one is absent, others can be left to open the buildings and clean lunch tables. In addition, one head custodian could be asked to assist with snow removal at two buildings if the other head custodian is absent. The work load has increased considerably,

understanding that two custodians used to split the classrooms in half and now are being asked to clean the whole school after the children depart if there is only one custodian on duty that evening.

In addition to their cleaning responsibilities, custodians are also asked to monitor evening events that are held at both schools. This responsibility can be as simple as checking to make sure children are not in the building unsupervised to the actual set up and clean up of the event.

**Budget Comparison FY10 to FY11**

**Steward School**

<b>Appendix</b>	<b>Category</b>	<b>09/10</b>	<b>10/11</b>	<b>DIFFERENCE</b>
A	Professional Dev. Principal	1310	1600	-\$290.00
A1	Office Supplies	\$1,135.00	1117	\$18.00
A2	Travel & Meeting	\$1,000.00	1000	\$0.00
A3	Admin Technology	\$0.00	0	\$0.00
B	General Supplies	\$7,929.00	9,296.00	-\$1,367.00
B1	Ed. Materials Reimb.	\$0.00	5700	-\$5,700.00
C1	CCIM Science Supplies	\$1,361.00	1322	\$39.00
C2	CCIM Reading/Lang Arts Supplies	\$6,514.00	7094	-\$580.00
C3	CCIM Social Studies Supplies	\$1,132.00	1243	-\$111.00
C4	CCIM Math Supplies	\$8,093.00	6422	\$1,671.00
C5	Remedial Reading Supplies	\$658.00	665	-\$7.00
C6	Foreign Language Supplies	\$0.00	0	\$0.00
C7	CCIM Health	\$1,964.00	1438.25	\$525.75
C8	CCIM Early Childhood Supplies	\$1,269.00	1318	-\$49.00
D	Physical Education Supplies	\$350.00	419	-\$69.00
E	Music Supplies	\$677.00	491	\$186.00
F	SPED Supplies	\$3,999.00	3379	\$620.00
G	Art Supplies	\$1,763.00	1924	-\$161.00
H	Textbooks	\$0.00	1718	-\$1,718.00
H1	Instructional Equipment	\$710.00	1272	-\$562.00
H2	Instructional Equipment Maintenance	\$13,122.00	100	\$13,022.00
J	Technology Supplies	\$3,450.00	7983	-\$4,533.00
J2	Technology Equipment	\$434.00	5459	-\$5,025.00
J3	Technology Software	\$845.00	1760	-\$915.00
J4	Tech Maint Hard/ S Support	\$10,951.00	9394	\$1,557.00
K	Library Supplies	\$40.00	63	-\$23.00
K1	Library Books	\$951.00	1114	-\$163.00
K2	Audio Visual Supplies	\$480.00	501	-\$21.00
L	Custodial Supplies	\$8,934.00	10451	-\$1,517.00
M	Nurses Supplies	\$568.00	662	-\$94.00
N	Preschool Supplies	\$3,884.00	4518	-\$634.00

**Proctor School**

<b>Appendix</b>	<b>Category</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>DIFFERENCE</b>
A	Professional Dev. Principal	\$2,125.00	\$1,590.00	-\$535.00
A1	Office Supplies	\$2,471.00	\$2,253.70	-\$217.30
A2	Travel & Meeting	\$1,250.00	\$1,250.00	\$0.00
A3	Admin Technology	\$0.00	\$0.00	\$0.00
B	General Supplies	\$2,931.00	\$5,739.00	\$2,808.00
B1	Ed. Materials Reimb.	\$0.00	\$3,750.00	\$3,750.00
C1	CCIM Science Supplies	\$1,046.00	\$666.50	-\$379.50
C2	CCIM Reading/Lang Arts Supplies	\$2,792.00	\$3,232.95	\$440.95
C3	CCIM Social Studies Supplies	\$2,755.00	\$2,506.00	-\$249.00
C4	CCIM Math Supplies	\$1,407.00	\$1,557.54	\$150.54
C5	Remedial Reading Supplies	\$398.03	\$443.13	\$45.09
C6	Foreign Language Supplies	\$0.00	\$0.00	\$0.00
C7	CCIM Health	\$0.00	\$0.00	\$0.00
C8	CCIM Early Childhood Supplies	\$701.88	\$730.35	\$28.47
D	Physical Education Supplies	\$400.00	\$299.00	-\$101.00
E	Music Supplies	\$2,358.00	\$2,303.35	-\$54.65
F	SPED Supplies	\$1,811.56	\$1,537.27	-\$274.29
G	Art Supplies	\$8,413.00	\$8,277.04	-\$135.96
H	Textbooks	\$1,418.58	\$0.00	-\$1,418.58
H1	Instructional Equipment	\$0.00	\$110.00	\$110.00
H2	Instructional Equipment Maintenance	\$0.00	\$0.00	\$0.00
J	Technology Supplies	\$10,559.16	\$9,431.65	-\$1,127.51
J2	Technology Equipment	\$2,313.00	\$5,503.15	\$3,190.15
J3	Technology Software	\$1,879.00	\$4,469.50	\$2,590.50
J4	Tech Maint Hard/ S Support	\$9,632.31	\$10,802.33	\$1,170.02
K	Library Supplies	\$127.87	\$42.78	-\$85.09
K1	Library Books	\$981.30	\$1,110.30	\$129.00
K2	Audio Visual Supplies	\$747.92	\$1,231.16	\$484.24
L	Custodial Supplies	\$9,469.93	\$10,489.28	\$1,019.35
M	Nurses Supplies	\$669.49	\$626.41	-\$43.08
N	Preschool Supplies			

**Summary of Budget Increases:**

Software

Software supports and enriches our instructional programs. In the past, software has been purchased through the budget, TESPTO, TEF and grade six gifts. Discovery Streaming, BrainPop Jr. and BrainPop enrich and support all areas of the curriculum. Students can access BrainPop and BrainPop Jr. during the school day and teachers can access the software at home and school to help in lesson development. DIBELS is currently used in kindergarten to assess phonemic awareness. Teachers are able to electronically track a students' progress based on a proposed trajectory. Next year the DIBELS software will be used to track both kindergarten and grade one students. Reading A-Z and Writing A-Z are used to support reading and writing workshop and are used to differentiate the instruction. Both Reading A-Z and Writing A-Z can be used to assess students' reading and writing

progress. AIMSweb is newest piece of software. AIMSweb is a comprehensive progress monitoring system based on direct, frequent and continuous student assessment. The results can be reported to students, parents, teachers and administrators via a web-based data management and reporting system to determine response to intervention.

### Desktop Computers

The precedent for replacing computers has been seven years. We currently have three desktop computers (category C) that are seven years old. These computers should be replaced. Originally, we would have liked to replace the desktops with laptops, but due to budget constraints we are asking for desktops.

### General Supplies

Due to increased prices and shipping costs, the general supplies line item has increased at both Steward and Proctor. The staff took detailed inventory last year to save money in this area. However, this inventory has dwindled and there is now a need to replace more of these supplies.

The grade level teams at Steward order those materials that are not provided through the Scholar Supply List and still see these as a necessity. At Steward School it is necessary to order a large volume of construction paper, glue and other supplies that would not be necessary in an intermediate school. Every year these supplies are also inventoried and are almost all consumed by the close of the school year, which illustrates that there, is a need for these materials.

At Proctor School, the school secretary with the input from the classroom teachers develops the general supply list. Again, supplies are inventoried and only those that are essential are purchased. Last year, the recommended general supplies totaled \$5697.98. After a number of budget reductions, the final amount allocated for general supplies was \$2931.00.

There is also an increase in general supplies due to fact that agenda books were put back in the budget after staff found them necessary for the consistency of moving from grade to grade and remaining organized and informed about school assignments and happenings.

### Printers

At Steward, the printing of documents had led to issues of confidentiality and frustration for staff members who are often unable to locate printed materials and have quality issues with the current donated and reused printers. The budget calls for one new color and one new black and white printer, which will replace individual DeskJet printers in classrooms. Overall, this system will lead to a more efficient system that makes staff feel more secure printing documents that are of a confidential nature and more confident that they will not have to spend invaluable preparation time searching for an effective and useable printer.

### Server

The current Proctor Server was purchased in the spring 2006. It is currently out of warranty and is almost 4 yrs. old. The e-mail is requiring lot of traffic and processing of the only server Proctor has. Proctor staff are now logging into and saving to the network. A lot is being asked of a 4 yr. old server

that is out of warranty. Therefore, the purchase of a new server to house and send/receive email is necessary.

**Topsfield Schools Staffing Pattern**

The following requests for staff correlate to all five goals of the District Strategic Plan.

**Steward School**

<b>Grade or Department</b>	<b># of Teachers</b>	<b># of Classes</b>	<b># of Students Per Class</b>	<b># Students Per Grade</b>	<b># Aides Per Grade</b>
<b>CLASSROOMS</b>					
Pre-School	3.0 FTE	3	Intensive: 8 3 yr. old: 20 4 yr.old: 19	47	4.0 FTE
Pre-School Coordinator	.1 FTE	NA	NA	NA	NA
Kindergarten	2.8. FTE	4	18/19	77 (census)	2.0 FTE
Grade One	4.0 FTE	4	17/18	71	2.0FTE
Grade Two	4.0 FTE	4	17/18	70	1.0 FTE
Grade Three	4.0 FTE	4	20/21	81	1.85 FTE
Multi-Age (gr. 1-2)	1.7 FTE (1.0 Classrm + 0.7 Special Educator)	1	16 8- Grade 1 8- Grade 2	Not included in above grade level numbers	NA
<b>SPECIAL EDUCATION</b>					
<b>Grade or Department</b>	<b># of Teachers</b>	<b># of Students</b>	<b>Average Caseload</b>	<b># Students Per Grade</b>	<b># Aides Per Grade</b>
Special Education Services Coordinator	.6 FTE	65 - 73	65-73 <u>+ 62 evals</u> 127-135	7 –19 on IEPs <u>+ 6-19 evals</u> 13 – 38	1 – 4
Special Education Teachers	5.1 FTE	50	Grade Level SPED Ts: 10-13  LLC: 6-8	PreK-19 (IEPs) K- 9 Grade 1- 7 Grade 2- 17 Grade 3- 17	Prek-4.0 K- 2.0 Grade 1-2.0 Grade 2-1.0 Grade 3-1.85
Guidance/ Psychologist	<u>1.0 FTE</u> .4 Guidance .6 Psychol.	20 – 25 in need of counsel + 38-45	Guid: 20 Psyche: 5 + 42 evals	3-8	N/A

		evals			
Sp.Language Therapist	.8 FTE	52-tx +42-45eval	50	8-20	See next line
SPL Assistant	.5 FTE .4 FTE	42	18-22	NA	NA
OT-assistant	.56 FTE	34	34	NA	NA
PT-assistant	.4 FTE	17	17	NA	NA
<b>CURRICULUM SPECIALISTS</b>					
<b>Grade or Department</b>	<b># of Teachers</b>	<b># of Students</b>	<b>Average Caseload</b>	<b># Students per Grade</b>	
Math Support Specialists	1.0 FTE	40	20	Grade 1-19 Grade 2-8 Grade 3-13	
Reading Support Specialists	1.4 FTE	31	8-14	Grade 1- 10 Grade 2-16 Grade 3- 5	
<b>SPECIALISTS</b>					
<b>Grade or Department</b>	<b># of Teachers</b>	<b># of Classes</b>	<b># of Students per Class</b>	<b># Students per grade</b>	<b># Aides per grade</b>
Art	.6 FTE	17	14-21	K- 79 Grade 1- 78 Grade 2-83 Grade 3-81	
Music	.6 FTE	17	14-21	K- 79 Grade 1- 78 Grade 2-83 Grade 3-81	
Physical Education	.8 FTE	Approx. 32 (30 min.)	14-21	K- 79 Grade 1- 78 Grade 2-83 Grade 3-81	
Second Step	*included in PE	8	19-20	Grade 2-83 Grade 3-81	
Library	.6 FTE	17	14-21	K- 79 Grade 1- 78 Grade 2-83 Grade 3-81	.4 Library Aide
Technology Coordinator	.5 FTE	ALL		K- 79 Grade 1- 78 Grade 2-83 Grade 3-81	
<b>OTHER STAFF</b>					
<b>Grade or Department</b>	<b># of Staff</b>		<b># of Total Students</b>		
Secretaries	1.7 FTE		368		
Nurses	1.0 FTE		368		

Custodians	2.5 FTE 1.0 Head Custodian 1.5 Night Custodians	368
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**Proctor School**

<b>Grade or Department</b>	<b># of Teachers</b>	<b># of Classes</b>	<b># Students per class</b>	<b># Students per grade</b>	<b># Aides per grade</b>
<b>CLASSROOMS</b>					
Grade 4	4.0 FTE	4	22/23	89	2
Grade 5	5.0 FTE	5	20/21	102	3.3
Grade 6	4.0 FTE	4	23/24	92	2.9
<b>SPECIAL EDUCATION</b>					
<b>Grade or Department</b>	<b># of Teachers</b>	<b># of Students</b>	<b>Average Case Load</b>	<b># Students per grade</b>	<b># Aides per grade</b>
Special Education Services Coordinator	0.4 FTE	50 + <u>20-25</u> evals <u>70-75</u>	50 students 5 teachers	Grade 4 – 17 Grade 5 – 19 Grade 6 - 14	9 total
Special Education Teachers	5.0 FTE	50	Grade level Sped Ts: 12-15 LLC: 3-10	Grade 4 – 17 Grade 5 – 19 Grade 6 - 14	Grade 4 – 2 Grade 5 – 3.3 Grade 6 – 2.9 Total - <u>9</u>
Psychologist/ Guidance	1.2 FTE 1.0 Psychol. 0.2 Guidance	Psy – 44 + 20-25 evals  Guid – 8 IEP 3 504 15 Reg Ed.	Psyche: 44+ (20-25) evaluations  Guid: 26	Grade 4 – 13/5rolemodels  Grade 5- 11/4 role models  Grade 6 - 11	N/A
Behavior Specialist	1.0 FTE	3-5	3-5	Grade 4 – 1 Grade 5 – 1 Grade 6 - 1	Grade 4 - .7 Grade 5 - .2 Grade 6 - .1
Sp/Language Pathologist	.27 FTE	21 +13 evals	21 +13 evals	Grade 4 – 9 Grade 5 – 8 Grade 6 - 4	See next line
SPL Assistant	0.4 FTE	9	9		N/A
OT-assistant	0.2 FTE	9	9	Grade 4 – 4 Grade 5 – 3 Grade 6 - 2	N/A
PT-assistant	< 0.1 FTE	1	1	Grade 4 – 1	N/A

<b>CURRICULUM SPECIALISTS</b>					
<b>Grade or Department</b>	<b># of Teachers</b>	<b># of Students</b>	<b>Average Case Load</b>	<b># Students per grade</b>	
Math Support Specialist	1.0 FTE	53	Tier 1 – 26 Tier 2 - 27	Grade 4 – 15 Grade 5 – 21 Grade 6 - 17	
Reading Support Specialist	1.0 FTE	45	Tier 1 – 32 Tier 2 - 13	Grade 4 – 17 Grade 5 – 24 Grade 6 - 4	
<b>SPECIALISTS</b>					
<b>Grade or Department</b>	<b># of Teachers</b>	<b># of Classes</b>	<b># Students per class</b>	<b># Students per grade</b>	<b># Aides per grade</b>
Art	0.4 FTE	13	20-24	Grade 4 – 89 Grade 5 – 102 Grade 6 - 92	N/A
Music	0.4 FTE	13	20-24	Grade 4 – 89 Grade 5 – 102 Grade 6 - 92	N/A
Instrumental Music	0.9 FTE	41- brass, wood, reed 6 - percussion	124 total # of children 1-4 per class	Grade 4 – 57 Grade 5 – 38 Grade 6 - 29	N/A
Physical Edu.	0.8 FTE	26	20-24	Grade 4 – 89 Grade 5 – 102 Grade 6 - 92	N/A
Library	0.4 FTE	13	20-24	Grade 4 – 89 Grade 5 – 102 Grade 6 - 92	0.4 Lib. Aide
Technology Coordinator	0.5 FTE		20-24	Grade 4 – 89 Grade 5 – 102 Grade 6 - 92	N/A
<b>OTHER STAFF</b>					
<b>Grade or Department</b>	<b># of Staff</b>		<b># of total students</b>		
Secretaries	1.0 FTE 0.6 Kathy Deveney 0.4 Helen Dukehart		303		
Nurses	1.0		303		
Custodians	2.5 FTE 1.0 Head Custodian 1.5 Night Custodian		303		

## Grade 6 Data and Class Size Considerations

### Historic Class Size Data for the Class of 2015

Grade 3	Grade 4	Grade 5
2007-2008	2008-2009	2009-2010
86	90	93

### Number of New Students that Entered Sixth Grade

2007-2008	2008-2009	2009-2010
4	7	7

## Future Vision

### **Technology:**

As students prepare to compete in the 21<sup>st</sup> century and acquire the knowledge and skills necessary to succeed in a technology-based world, it is vital that we enhance our current technology program. Our current budget reflects what we need to maintain our technology access, support and integration with the understanding that this is not the economic climate to upgrade our systems and equipment. However, it is important for the community and the School Committee to be aware of the urgency of upgrading and obtaining the most current technology and providing professional development to staff members so our students can use technology to enrich, reinforce and extend the curriculum. Therefore, Jan Peetz has prepared three levels of technology that illustrate our priorities in terms of building a technology infrastructure which will enable students to acquire the knowledge and skills necessary to compete in the 21<sup>st</sup> century.

### **Library Automation:**

The conversion of our present library automation system to an updated and web based program is a request that should be seriously considered as part of our Technology Plan and/or Capital Plan in the immediate future. Our present system is nine years old, no longer being maintained by contract, and failing. We are able to do the kind of patchwork fixes that are needed to keep the system functional but it is a very time consuming venture and can only be done when we do not need to access the system for regular daily use. Our present system is also the only major MAC user in either building, which can create further technical problems. This project would cost about \$5590.00 for software and an additional \$8,000 to support the server and four desktop computers to run the system.

### **Curriculum Specialists:**

The goal of creating the Curriculum Specialist position would be to support the implementation of consistent delivery of the curriculum, the differentiation of instructional strategies, the integration of curriculum across disciplines and the collection of classroom, district and state data to support student progress. In working to achieve these goals, the curriculum specialists would provide modeling and peer coaching, analyze classroom, district and state data, design professional development to meet the needs of staff, consult with curriculum support specialists, grade level teams and administrators and work with the Director of Curriculum and curriculum specialists in Boxford and Middleton. Creating this position would allow the curriculum support specialists to devote all of their time to direct service to students.

**Message from the Director of Facilities**  
**Submitted by Stephen Clifford**

Budget planning for facilities maintenance and operations is facing another difficult year. The proposed budget of 0.0% increase for a third straight year represents a reduction in service and capacity to process facilities maintenance and repair. The facilities department relies 100% on the response and service of outside contractors. These contractors and associated contracts experience escalating costs within their operations and markets which are passed on to the end user, us. This equates to less work executed per dollar. I will continue to work on operating our facilities in the most efficient manner possible to save on utilities and operations. I will strive to maintain foundation programs for preventative and predictive maintenance that are critical in reducing unexpected costs and reduced reliability. In order to hold the line on the increase in outside expenses, discretionary facility budget lines will be reduced thus reducing the capacity to absorb unexpected repairs and elective requested expenses.

Our reliance on outside vendors to support the facilities maintenance of school campuses as a sole source concept is an inefficient expensive model. This model will continue to be an expensive route to take to an incomplete conclusion without balance. We are bound by prevailing wage law that escalates our costs up to 30% over the identical piece of work accomplished in the private sector. In addition to inflated costs on the labor side we are subjected to cost mark ups reaching 100% on parts and supplies sourced through contracted labor to complete any given task. The approach to stem the tide against escalating maintenance costs that equates to less work executed is to augment with staff trade labor. Efficient facilities maintenance operates with a blend of in-house technical staff and outside contracted labor. Our facilities lack proper funding for maintenance and repair, but this is secondary to the fact that as presently constituted we lack the staffing to utilize the budget that is in place.

**Facilities Budget Profile**

Facilities management is a service driven operation. The nature of this service is defined by response both expected and actual and the associated costs for the specific level of service we require. The operating budget consists of three categories Custodial Services, Utilities and Maintenance. The Custodial Services category has five components Salaries, Overtime, Supplies, Equipment and Equipment Maintenance. The Utilities category has five components Natural Gas, Electricity, Water, Telephone and Waste Removal. The Maintenance category has six components Maintenance of Grounds, Building Maintenance, Planned Maintenance, Building Supplies, Equipment Maintenance and Extraordinary Maintenance.

**Custodial Services**

The custodial staff for the two schools consists of a staff of five reduced from six (3/09). There are two custodians assigned to each campus with an every other day sharing of the fifth. This has been a challenging evolution to maintain the cleanliness and safety of the school campuses serving about 700 students and staff daily. Custodians are responsible for the daily cleaning of the buildings, building support functions, such as event set up and break down, furniture and material moves, minor building

repairs and summer turnover to name a just a few. I meet with Principals and Head Custodians monthly to discuss facilities issues and review concerns and logistics pertaining to staffing. The five man staff began as a trial but with continued economic stress has been extended for another fiscal year. The staff of five has been functional in some respects during routine fully staffed modes. Outside of that it is similar to a house of cards. With the absence of one individual, shifts must be shuffled around and sometimes campus assignments need to be changed. Extended illness and vacations add further to production and coverage concerns. In the future, additional custodial labor is necessary and should be strongly considered when the economic forecast improves.

**Custodial Salaries:** Salaries are the largest sector of the custodial services budget. The current budget is supporting a staff of five custodians.

**Custodial Overtime:** This budget provides two major functions. Cost for unanticipated / emergency custodial labor for snow removal and short staff extended shift situations. The other purpose is to fund the cost of performing weekend building checks.

**Custodial Supplies:** Supplies consist of consumable cleaning products; floor wax, wax stripper and cleaning chemicals. The other major component is consumable paper and plastics; trash bags, paper towels and toilet paper. A complete listing is itemized in the appendices.

**Custodial Equipment:** The equipment budget is for the purchase of new or replacement equipment used in the course of custodial work. Typical examples would be; resilient floor auto scrubber, vacuums, carpet extractors and snow blowers.

**Custodial Equipment Maintenance:** This budget line directly supports the maintenance of custodial equipment. As equipment breaks down and components wear out, the service life is extended by performing timely repairs that are performed by staff custodians or outside vendors.

## Utilities

**Natural Gas:** The natural gas line provides for the purchase and delivery of natural gas. Natural gas is used throughout the campuses for heating of air on HVAC roof top units, fuel to operate boilers that heat hot water for building heat, fuel to operate hot water heaters that provide domestic hot water for kitchen and bathroom sinks throughout and fuel for cooking operations in the kitchen. Conservation measures are provided through preventative maintenance and calibration of gas burning equipment and temperature set point standards for all systems.

**Electricity:** The electricity line provides for the purchase and delivery of electricity. The primary consumers of electricity in our schools are building lighting, facilities equipment and kitchen appliances. Conservation measures are provided through time control of equipment and lighting, temperature set point standards and equipment upgrades, i.e., gymnasium lighting retrofit.

**Water:** The water line provides for the purchase of water consumed. Conservation measures consist of efficient water saving plumbing fixtures, timely repairs on any leaks and minimizing losses from system maintenance projects.

**Telephone:** The telephone line covers the expense of outside phone line service.

**Waste Removal:** The waste removal line provides for the expenses incurred from solid waste disposal, septic waste disposal and the schools recycling program.

## **Maintenance**

**Maintenance of Grounds:** The maintenance of grounds budget was turned over to the Topsfield Parks & Cemetery Department in 2003. The T.P. & C. was performing all the grass cutting, garden bed maintenance and tree maintenance prior to the budget transfer. The intent was aimed at providing funding to the group with the labor, equipment and expertise at performing these tasks. Overall the schools have been served well by the T.P. & C. We need to continue to work on giving this relationship a more dynamic budgeting and planning process which has not occurred since the turnover.

**Building Maintenance:** The Building Maintenance line serves to maintain, repair and replace all the component, non equipment systems throughout the building and campus. Examples of expenses related to this category are; flooring, carpentry, painting, roofing, plumbing, masonry, electrical, locksmiths and glazing to name a few. The appropriation of this line principally serves unexpected and unplanned work to maintain the function and safety of the campus. Based on the repair experience of any given year there may be opportunity for some low cost elective requested work.

**Planned Maintenance:** The Planned Maintenance line is dedicated to preventative and predictive maintenance actions. Examples of this would be vibration analysis of pumps, preventative maintenance on HVAC controls, and preventative maintenance on boilers. Planned Maintenance also supports regulatory maintenance actions, examples would be annual sprinkler inspections, emergency lighting inspections and fire detection inspections. Planned Maintenance also supports timed maintenance; examples would be annual elevator certification, annual septic system controls and annual kitchen hood exhaust inspections.

**Building Supplies:** The Building Supplies line supports all maintenance functions with the necessary supplies needed. Examples of maintenance supplies would be paint for interior and exterior work, filter media for HVAC systems and bulbs for interior and exterior lighting systems.

**Equipment Maintenance:** The Equipment Maintenance line serves the maintenance, repair and replacement needs of equipment that is systems based. Examples of this would be boiler repair, pump repair, HVAC systems and emergency generators to name a few. The appropriation of this line principally serves unexpected and unplanned breakdowns related to systems equipment. Based on the repair experience of any given year there may be opportunity for low cost minimal upgrades and replacement on equipment where repairs are not fiscally appropriate.

**Extraordinary Maintenance:** The Extraordinary Maintenance line has not been funded in some time. The concept was to have a budget line that acted as a reserve within the school budget to address unexpected and sudden repairs without impacting operational maintenance budget lines and perhaps without requiring financial assistance from local government. It is a sound concept but difficult to realize in current fiscal times.

*Proposed FY11 Topsfield Elementary Schools Budget*  
Cumulative Summary  
January 1, 2010

Topsfield Elementary Schools	FY09 Actuals	FY09 Approved Budget	FY10 Approved Budget	FY11 Proposed Budget	Increase from the prior fiscal year	Percentage Increase from the prior fiscal year
<b>Revenue Summary</b>						
Local Appropriation		6,107,838	5,784,941	5,825,593	40,652	0.70%
<b>State &amp; Federal Grants/Aid/Reimbursement</b>						
94-142 Federal Grant		85,000	80,000	80,000	-	0.00%
Early Childhood Grant		2,000	1,800	1,800	-	0.00%
DOE Circuit Breaker		47,150	54,000	18,000	(36,000)	-68.87%
ARRA Federal Stimulus Funds			50,000	30,000	(20,000)	-50.00%
FY01 Pothole Grant						
FY02 Enrollment Growth Grant		41,268	-	-	-	
FY05 Pothole Grant						
Karina Reimbursement			12,000	-	(12,000)	
<b>Total State &amp; Federal Grants/Aid/Reimbursement</b>		175,398	207,800	129,800	(78,000)	-37.54%
<b>Revolving Accounts</b>						
Pre-School Revolving Tuition		150,000	225,000	300,000	75,000	33.33%
Intensive Pre-School Tuition		105,000	-	-	(105,000)	-100.00%
Full Day Kindergarten Revolving Tuition		33,500	80,000	40,000	(40,000)	-100.00%
Instrumental Music Revolving		50,000	40,000	40,000	-	0.00%
Food Service Revolving		-	-	-	-	
Facility Rental		8,400	6,400	6,400	-	0.00%
Misc. Revolving Funds						
PTO Donation						
<b>Total Revolving Accounts</b>		347,000	351,400	386,400	35,000	9.96%
CHECK (APPLIED INCOME)						
<b>Total Revenue Sources</b>		6,630,236	6,344,141	6,341,793	(2,348)	-0.04%

Topsfield Elementary Schools	FY09 Actuals	FY09 Approved Budget	FY10 Approved Budget	FY11 Proposed Budget	Increase from the prior fiscal year	Percentage Increase from the prior fiscal year
<b>Expenditure Summary</b>						
<b>Salaries</b>						
Administration	367,217	358,953	350,414	353,535	3,121	0.89%
Clerical	151,042	151,985	159,738	159,738	468	0.29%
Teachers	3,204,097	3,615,630	3,626,792	3,570,634	(56,158)	-1.55%
<b>Support Staff</b>						
Instructional Support	639,565	699,151	687,646	709,945	22,300	3.24%
Technology Support	50,912	51,019	51,649	52,181	542	1.05%
Custodial Staff	217,276	255,691	212,677	207,268	(5,409)	-2.53%
<b>Total Salaries</b>	4,630,110	5,132,500	5,088,448	5,053,332	(35,116)	-0.69%
<b>Supplies/Materials/Textbooks</b>						
Administration	16,177	22,303	18,684	18,684	(146)	-0.78%
Technology - Administrative	3,932	1,639	2,641	2,597	(44)	-1.67%
Educational Support	53,992	54,511	36,551	45,579	7,028	18.93%
Educational Support (continued)	42,166	29,912	29,006	38,039	10,033	33.82%
Technology - Educational	70,673	55,478	40,064	64,195	24,131	60.23%
<b>Total Supplies/Materials/Textbooks</b>	186,940	163,794	127,956	168,959	41,002	32.04%
<b>Equipment</b>						
Administration	5,049	6,150	3,684	4,161	1,488	56.22%
Educational Support	34,036	34,676	35,694	39,145	5,451	16.18%
<b>Total Equipment</b>	39,085	40,826	36,358	43,306	6,948	19.11%

*Proposed FY11 Topsfield Elementary Schools Budget*  
 Cumulative Summary  
 January 1, 2010

Topsfield Elementary Schools	FY09 Actuals	FY09 Approved Budget	FY10 Approved Budget	FY11 Proposed Budget	Increase from the prior fiscal year	Percentage Increase from the prior fiscal year
<b>Professional Development (Mem./Work/Conf.)</b>						
Administration	14,377	15,747	13,782	13,112	(669)	-4.85%
Educational Support	41,408	46,950	31,950	31,950	-	0.00%
<b>Total Prof. Dev. (Mem./Work./Conf.)</b>	<b>55,785</b>	<b>62,697</b>	<b>45,732</b>	<b>45,062</b>	<b>(669)</b>	<b>-1.46%</b>
<b>Special Education (Tuition &amp; Services)</b>						
Tuition	184,047	354,340	188,158	172,713	(16,445)	-8.69%
Other Services	190,959	209,637	210,995	222,625	11,630	5.51%
<b>Total Special Education (Tuition &amp; Services)</b>	<b>364,616</b>	<b>563,997</b>	<b>400,153</b>	<b>395,338</b>	<b>(4,815)</b>	<b>-1.20%</b>
<b>Transportation</b>						
Special Education Transportation	65,652	107,185	88,089	79,253	(8,836)	-10.03%
Regular Day Transportation	135,988	177,390	180,712	166,950	(13,762)	-7.62%
<b>Total Transportation</b>	<b>201,250</b>	<b>284,575</b>	<b>248,801</b>	<b>246,203</b>	<b>(2,598)</b>	<b>-1.04%</b>
<b>Insurance</b>						
<b>Utilities</b>	<b>195,904</b>	<b>211,394</b>	<b>237,590</b>	<b>225,306</b>	<b>(12,284)</b>	<b>-5.17%</b>
<b>Facilities</b>	<b>191,331</b>	<b>170,453</b>	<b>159,105</b>	<b>164,287</b>	<b>5,183</b>	<b>3.26%</b>
<b>Total Operating Budget</b>	<b>5,865,021</b>	<b>6,630,236</b>	<b>6,344,141</b>	<b>6,341,793</b>	<b>(2,348)</b>	<b>-0.04%</b>
<b>Check</b>		<b>6,630,236</b>	<b>6,344,141</b>	<b>6,341,793</b>	<b>(2,348)</b>	<b>-0.04%</b>
<b>Less: Applied Income Sources</b>		<b>522,398</b>	<b>559,200</b>	<b>516,200</b>	<b>(43,000)</b>	<b>-7.69%</b>
<b>Total Town Appropriation</b>		<b>6,107,838</b>	<b>5,784,941</b>	<b>5,825,593</b>	<b>40,652</b>	<b>0.70%</b>
<b>Check</b>	<b>5,865,021</b>	<b>6,107,838</b>	<b>5,784,941</b>	<b>5,825,593</b>	<b>40,652</b>	<b>0.70%</b>