

Boxford Elementary Schools

Proposed Budget for School Year 2012 - 2013

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Message from the Superintendent of Schools

Submitted by Bernard Creeden, Ed. D

District Mission

The mission of the Boxford Elementary Schools is to pursue educational excellence by creating and sustaining a learning community that challenges its members to reach their full intellectual, social, creative, emotional and physical potential.

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 approved 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.

The intent of the narrative discussion is to 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 Town Finance Director has communicated a 2.57% increase budget guideline for all Town departments for FY 2013.

We have budgeted that our health insurance costs may increase by as much as 10% over our FY 2012 budget. We are in the third year of our contract with the Boxford Teachers' Association which obligates an increase on the current salary schedule of 1.75. 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.

Boxford School Committee Goals

The proposed FY 2013 Elementary School Budget is designed to advance the achievement of eight goals established by the School Committee:

Goal #1: Student Achievement: All students will achieve their academic and personal potential.

Goal #1A: All students will achieve their academic and personal potential in English Language Arts, Mathematics, Science Technology and Engineering and History/Social Studies as measured by local assessments and the Massachusetts Comprehensive Assessment System.

Goal #1B: All students will achieve their academic and personal potential in Art, Music, Physical Education, Foreign Language, Library Media Science, Health and Wellness as measured by local assessments.

Goal #2: Curriculum will be implemented consistently within each grade level.

Goal #3: All students will have the opportunity to learn in ways that match their abilities and needs.

Goal #4: All students, staff, parents and community members will experience a friendly supportive learning environment that recognizes, respects, plans for and rewards personal integrity, hard work and civic responsibility.

Goal #5: All students, staff, parents and community members will work in a respectful environment that includes well maintained schools that provide appropriate space for all approved programs and will incorporate green initiatives wherever possible.

Goal #6: We will continue to plan to address current and future needs regarding the recruitment, development and retention of teaching, support, and leadership personnel and the future structure of the school district.

Goal #7: We will provide and maintain updated technology to support the educational and administrative needs across the curriculum.

Goal #8: We will work to ensure that school curriculum, programs, procedures, and policies incorporate aspects of physical and emotional health and the wellness of the school community.

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
- 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

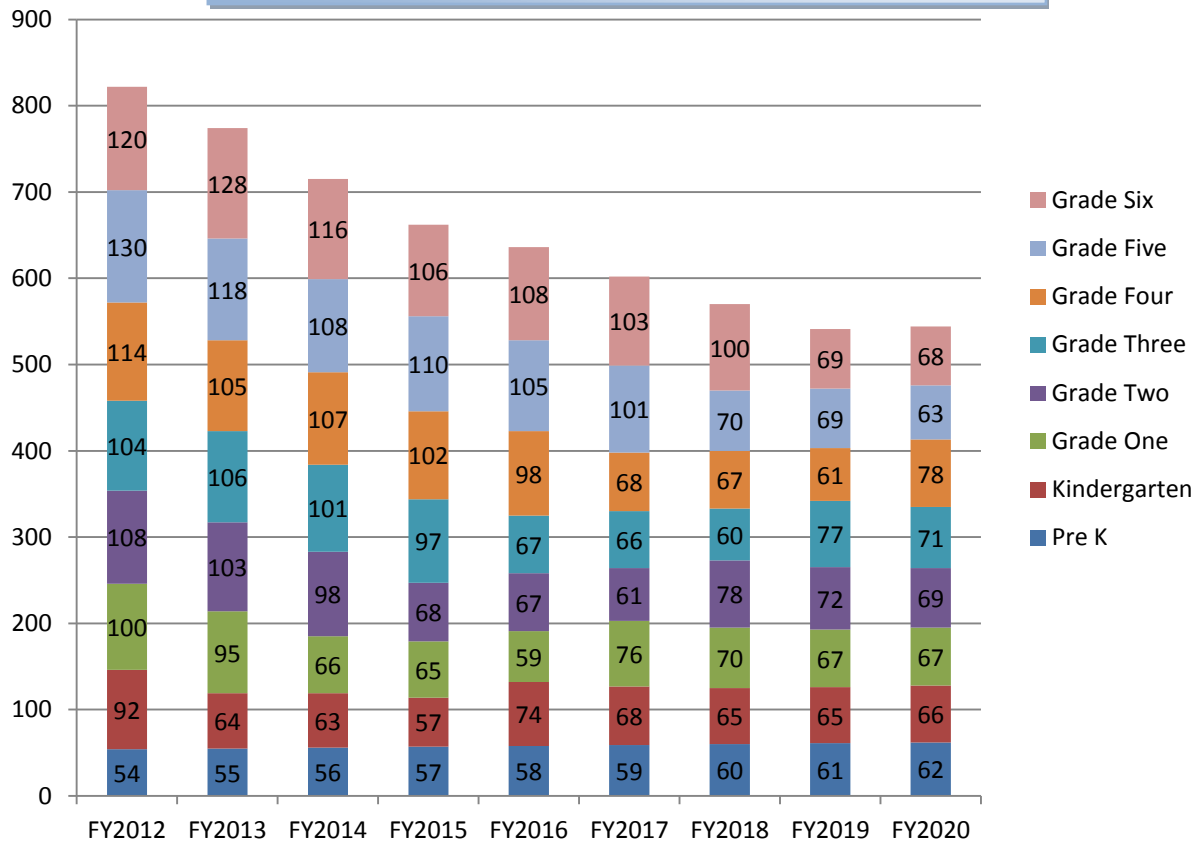
Enrollment and Staffing

Student enrollment for the 2012-2013 school year is projected to be 719 students in grades K-6, reflecting a 6.38% decrease from FY 2012. The Harry Lee Cole School is expected to enroll 262 students in Grades K-2 with 16 classrooms, and the Spofford Pond enrollment will be 457 students in 24 classrooms. We expect to also have 55 preschool students at the Cole School.

Our receding enrollment will result in two less Kindergarten Sections or a decrease of .80 FTE classroom teaching positions and assumes the implementation of a four section, five day/full day, no tuition kindergarten program.

The illustrations, which follow, detail our projected enrollment as well as historical enrollment and staffing patterns for our schools.

Pre K – Grade 6 Projected Enrollment (2012 – 2020)



Summary Enrollment Projections

FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
882	774	715	662	636	602	570	541	544

Student Enrollment Comparison

	10/1/2011 Official Enrollment		Number of Classes for 2011-2012	Class Size for 2010-2011	2012-2013 NESDEC Enrollment Projection Projected	Number of Classes for 2012-2013	Class Size Range for 2012-2013
Kindergarten (5 day/3 day)	40/52	92	6	15-16	64	4	16
Grade One/Multi-Age	100		6	16-17	95	6	15-16
Grade Two	108		6	18	103	6	17-18
Cole Total	300		18		262	16	
Grade Three	104		6	17-18	106	6	17-18
Grade Four	114		6	19	105	6	17-18
Grade Five	130		6	21-22	118	6	19-20
Grade Six	120		6	20	128	6	19-20
Spofford Total	468		24		457	24	
Grand Total	768		42		719	40	

Building Leadership Profile

	FY09	FY10	FY11	FY12	FY13
Building Principals	2.00	2.00	2.00	2.00	2.00
Director of Curriculum	0.40	0.36	0.36	0.36	0.37
Curriculum Coordinators/ISS Early Childhood/Student Services Coordinator	2.00	2.00	2.00	2.00	2.00
Technology Coordinator	1.00	1.00	1.00	1.00	1.00
English Language Learners	0.25	0.25	0.25	0.20	0.20
Totals	7.65	7.61	7.61	7.56	7.57

Home Room/Class Section History					
	FY09	FY10	FY11	FY12	FY13
Kindergarten Three Day	1.80	2.40	2.40	1.80	
Kindergarten Five Day (assumes 4 sections of 5 day/full day - no charge kindergarten)	3.00	2.00	2.00	3.00	4.00
Grade 1	5.00	5.00	5.00	5.00	5.00
Multi-Age 1 - 2	2.00	2.00	2.00	2.00	2.00
Grade 2	6.00	6.00	5.00	5.00	5.00
Grade 3	6.00	6.00	6.00	6.00	6.00
Grade 4	7.00	6.00	6.00	6.00	6.00
Grade 5	7.00	7.00	6.00	6.00	6.00
Grade 6	7.00	7.00	7.00	6.00	6.00
Totals	44.80	43.40	41.40	40.80	40.00

Special Subject Staff Comparison					
	FY09	FY10	FY11	FY12	FY13
Art	1.80	1.80	1.80	1.80	1.80
Music	1.80	1.80	1.80	1.80	1.80
Physical Education	2.00	2.00	2.00	2.00	2.00
Reading	3.50	3.50	3.50	3.50	3.50
Library Media	2.00	2.00	2.00	1.80	1.80
Foreign Language	1.60	1.60	1.60	1.50	1.50
Totals	12.70	12.70	12.70	12.40	12.40

Special Education Staff Comparison					
	FY09	FY10	FY11	FY12	FY13
Pre-School Teachers	1.90	1.90	1.90	1.90	1.90
Moderate Special Needs	12.00	12.00	12.00	12.00	12.00
ECEP Early Childhood	1.00	1.00	1.00	1.00	1.00
Speech Language Pathologist	2.00	2.00	2.00	2.00	2.00
Speech Language Assistant Psychologist/Adjustment	1.00	1.00	1.00	1.00	1.00
Counselor	3.20	3.20	3.60	3.60	3.60
Behavior Specialist	0.75	0.75	0.75	0.75	0.75
Total	21.85	21.85	22.25	22.25	22.25

Major Considerations which will impact the FY 2013 Budget and Future years

- Year Three of negotiated agreement with the Boxford Teachers' Association
- Implementation of Five Day/Full Day Kindergarten
- Math Curriculum Implementation
- Technology Management and Integration
- 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)
- Potential Health Insurance Plan change and percentage increase.

What is achieved for FY 2013 in the Draft #1 Proposed Budget

- Implementation of Five Day/Full Day Kindergarten – No Tuition
- Implementation of new math curriculum
- Reconfiguration of Technology Staff
- Year Two of the Extended Studies Program
- Class size remains consistent within the 15 year average range.
- Core programs are retained consistent with previous years.
- Special subject (art, music, physical education) time for children remains consistent within the 15 year average range.
- Foreign Language is maintained for its sixth year.
- Instructional Support Specialists in English Language Arts and Mathematics are retained.
- Math and Writing Coach support is maintained.
- Regular Day Transportation remains unchanged. (13 buses)

What reductions may be considered for FY 2013

- .80 FTE Kindergarten Section

Superintendent's Acknowledgement

Our FY2013 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 narrative statements who include: Director of Finance; Steve Greenberg; Principals Kathryn Nikas and Brian Middleton-Cox; Director of Special Education; Sharon Lyons; Director of Facilities Steve Clifford, Director of Curriculum; Christine Elliott, Technology Coordinator; Candyce Wainwright, School Nurses; Lynne Nechtem, Elizabeth Mudgett, Kimberly Ciampa, Cynthia Fiore, Librarians; Barbara Boulay, Dottie Patch, Math Curriculum Support Specialist; Jennifer Sirmaian, ELA Curriculum Support Specialist; Donna Morton, Physical Educators; Margaret Costello, Robert Aho, Spanish Teachers; Terry Marcille, Karen Careri, Music Teachers; Kristin Gallardi, James Turner, Instrumental Music Teacher; Andrea Monty, Art Teachers; Pamela Dalton, Bonnie Ashmore-Davis, and Cole Guidance Counselor; Kelly Beltoff.

Message from the Director of Finance & Human Resources

Submitted by Steven Greenberg

This year our budget presentation will discuss the proposed operating budget on three levels: the recommended the 2.57% Guideline Budget; an Essential Services Budget; and a Visionary Budget (this budget is designed to move the educational programs of the District in a progressive manner). In addition, this proposed budget narrative will provide information about our school district and the programs that we are providing to our students.

I believe fiscal year 2012-2013 will demonstrate that our economy is still fragile but starting to show signs of recovery. While we are starting to see an economic recovery, the impact is 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.

One of the challenges we face is the loss of revenue from Federal Funds (ARRA Grant, Education Jobs Bill Grant and 94-142 Special Education Grant) and with some of our revolving accounts (Kindergarten Revolving, Food Service, and Instrumental Music). Federal and state mandates remain in effect while funding has been diminished.

The administration, faculty and staff are dedicated to implementing programs to improve efficiency and delivery of services to students and staff. The staff continues 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 each 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 of our students in Boxford, Middleton, and Topsfield.

For FY2013 we are excited about the potential for implementing a Five Day Full Day Tuition Free Kindergarten Program, updating the math curriculum across the district (K – 6), the potential for an enhanced yet cost effective reconfiguration of the current technology staffing model and the consideration for facility staffing initiative. Each of these proposals are addressed in greater detail throughout the budget narrative.

Operating Budget Revenue

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 almost 93% of the budgeted revenues. Included is a graphic of the revenue sources that support the elementary school operating budget.

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 preschool programs and must support the integration of special education students.

Education Jobs Bill Funds: On August 10, 2010 President Obama signed the Education Jobs Fund into law, providing \$26 billion nationwide to preserve jobs for teachers and other school-based employees.

The Commonwealth's \$204 million appropriation is to be directly distributed to school districts through the state's education funding formula and combined with state and federal funds to ensure that every school district across the state meets its foundation level budget for the 2010-2011 school year. Boxford has received a total grant of \$106,694. We are applying the remaining funds of \$76,694 from the EJ Grant to offset personnel costs in FY 2012. We will not have this fund source available for FY2013.

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 \$40,000. Any eligible special education expense that exceeds \$40,000 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%, (40% is our current estimate for FY 2013).

Preschool Revolving Account: The Preschool Revolving Account receives funds from local parents that enroll their children in the Cole 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 Cole School Program. Revenue

is used to pay for costs associated with the program that consist of staffing, supplies, utilities, and administrative expenses. The Proposed FY2013 Budget includes the scenario to provide a Tuition Free – Five Day/ Full Day Kindergarten Program. If approved, the residual revenue from FY2012 will be used to offset the program for FY2013.

Tuition Revolving Account: The Tuition Revolving Account receives revenue from non-resident Special Education Students that participate in unique special education programs. Funds are used to cover costs associated with the program that consist of staffing, supplies, utilities, and administrative expenses.

Food Service Revolving Account: The Food Service Program receives revenue from the sale of school lunch on a daily basis as well as some reimbursement from the federal and state government. Funds are used to cover expenses associated with the program. Some of the revenue is used to cover lunch room monitor expenses for both campuses.

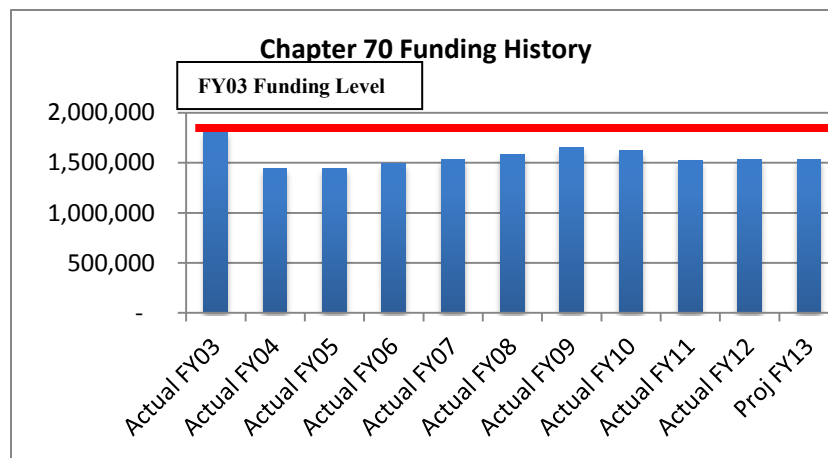
We have realized that our percentage of participation has adjusted downward but is still above the state average. Part of this change is due to the impact of a current economy. In addition, our revenues are lower because of a shrinking student population.

The Food Service Program has implemented efficiencies in FY2013 to help maintain the integrity of the program and delay the potential of general fund subsidization. The program purchased the NutriKids Propay System and implemented it for use in September 2010. The NutriKids system uses hardware, software and online services to record and track purchases of school lunch for each participating student on a daily basis. The system allows parents to monitor student menu purchases as well as pay and replenish individual accounts online.

Staffing has been adjusted to reflect changes in delivery of service without compromising customer service. In addition, we are engaged in training to provide healthier alternatives that are made fresh on the campuses versus prepackaged/frozen menu options.

Facility Rental Revolving Account: The Facility Rental Account receives funds for the rental

of various areas of the schools' building and grounds. The Central Office is housed in the Aaron Wood Building next to the Cole School. Middleton and Topsfield pay rent for the use of that building as well. The revenue is used to partially pay for custodial salaries, utilities, and building maintenance. In FY



2012 we have generated revenue for this account through our arrangement with the North Andover/Andover (\$15,000) for the use of space at the Cole School and with the Greater

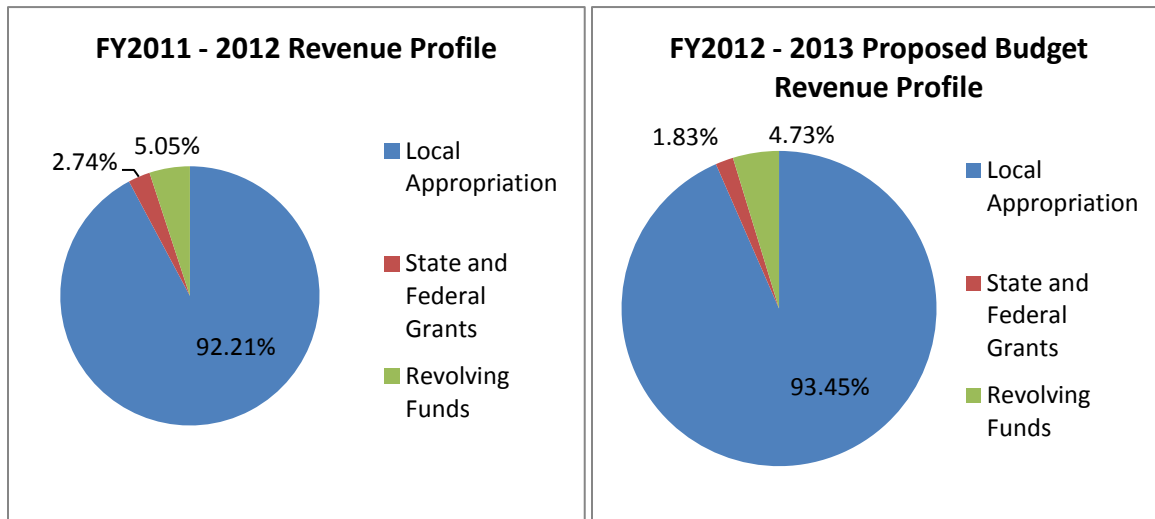
Lawrence Educational Collaborative (GLEC) (\$7,500) for the use of a classroom at the Spofford Pond School.

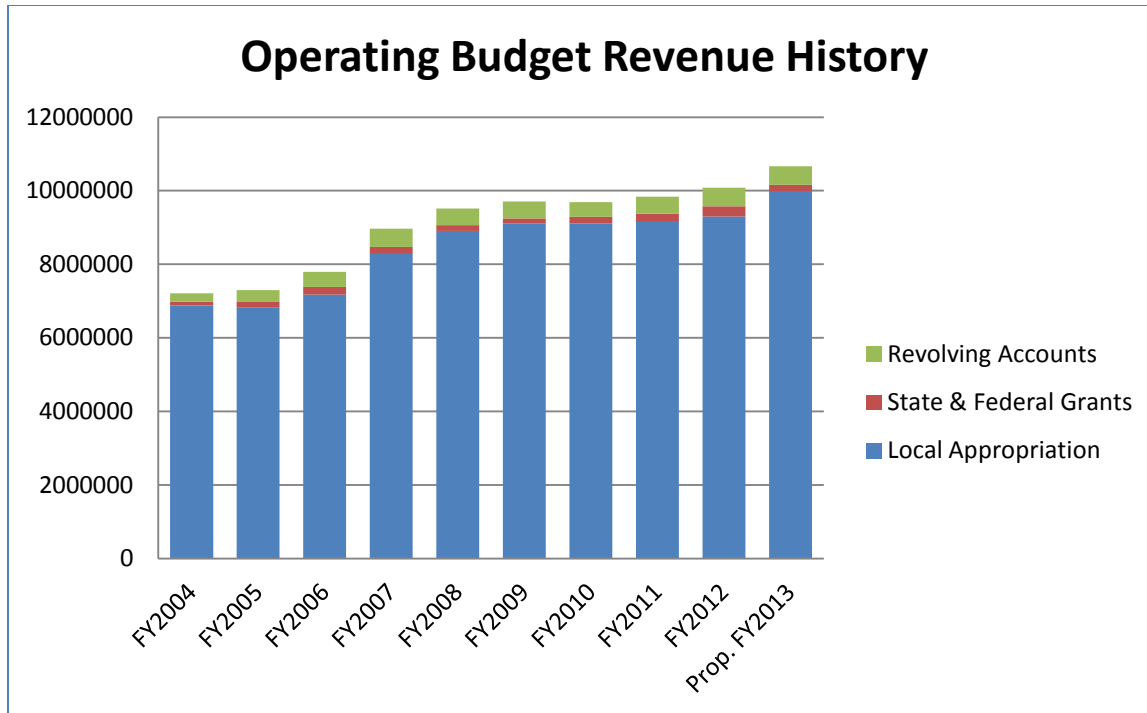
Chapter 70: When we build our proposed budget for the next fiscal year we do not factor in Chapter 70 directly as a revenue source. In fact, Chapter 70 Revenue is part of the town’s overall revenue model and indirectly impacts the schools’ operating budget.

Due to the economic crisis, Chapter 70 was reduced in the fourth quarter of FY09, FY10, FY11 and in FY12. We still have not recovered from the 20% reduction in Chapter 70 from fiscal year 2004. At this time our funding level is still below the funding level back in fiscal year 2003.

School Choice Income: The Boxford Elementary Schools have never participated in school choice. We, as have all Town Departments, have been charged with looking for ways to generate revenue to support the operational costs of the services we provide to the community. School Choice is one avenue that is open to the School Committee. Each participating school choice district in Massachusetts receives \$5,000 of additional aid from the State for direct use by the School Committee for each student enrolled in our schools under the plan. Additional funding may be available for students with disabilities whose IEPs require significant additional services. Each school district must hold a public hearing on an annual basis prior to May 15th to opt in or out of School Choice. This year we may continue the discussion about the potential income and other impacts of becoming a School Choice District. Income from school choice students may offer us an opportunity to address items in the Vision Moving Forward (VMF) budget.

The illustrations below demonstrate the shift in funding for the elementary schools operating budget:





Proposed Budget Expenditure Scenarios for FY2012-2013

The first scenario will be the **2.57% increase** over the approved FY2011-2012 Budget. This scenario assumes no relief for contractual obligations, increase costs in health insurance, special education obligations and/or utilities. A 2.57% increase on the approved FY2011-2012 Budget is \$238,954. The funds provided by guideline would not be enough to cover the increased cost associated with contractual obligations (projected at \$227,580 and a projected increase in health insurance of \$114,135.00 or 10%). The current guideline does not give consideration for the loss of revenue from grants and revolving accounts. The projected amount of decreased revenue from grants and revolving accounts for FY13 is \$86,244 (almost 1.00% of the operating budget).

Our current proposed budget is \$9,968,075 which is \$670,238 above the prior year local appropriation approved budget or a percentage increase of 7.21%.

In order to meet the guideline, the District would have to reduce the proposed operating budget by \$431,284 (or 4.63%). To meet this objective, we would have to redefine our expectations for class size, programs and services within the District. Due to the fact that the majority of the budget (over 80%) is made up of personnel and personnel related costs, we would have to make reductions in staffing to meet the current guideline.

The following areas would be considered when making adjustments to the operating budget:

- Regular Day Transportation: Reduction of the number of buses, decreases availability of bus stops, longer bus rides, possible consideration of bus fees.
- Staffing: Adjustments in class-size, reduced or eliminated exposure to special subjects (Library, Music, Art, Foreign Language and Physical Education).

- Elimination of educational/curriculum support and professional development components.
- Reductions in facility maintenance and custodial support.

The second scenario, the **Essential Services Budget** is a proposed budget to deliver the minimum services to maintain the existing level of services within the current structure. The cost of delivering the essential services budget includes obligations associated with current contractual obligations as well as funding for steps and levels and a potential modest compensation increase for all union and non-union staff. Currently the Essential Services Budget is proposed at \$9,968,075.

Finally, the third scenario is a **Vision Moving Forward Budget** that considers enhancements to move the District forward with the educational programs that strive to maintain educational excellence and meet the increasing needs of the individual schools on a day to day basis. The VMF Budget also is designed to achieve the highest common denominator of program offerings within each of the member towns of the Tri-Town School Union.

The following programs are being recommended for discussion in the **Vision Moving Forward Budget**:

1. Implementation of a Tuition Free Five Day/Full Day Kindergarten Program. Estimated to be almost cost neutral in year one.
2. Purchase of a new district wide math curriculum (K – 6) to bring us in-line with the curriculum frameworks. Estimated cost: \$144,037.
3. Reconfiguration of the profile and deployment of Technology Staff.
4. Implementation of a District-wide facilities specialist for in-house facilities maintenance and repairs. Estimated cost – Boxford’s share \$26,319 (operating budget would be reduced to make the implementation cost neutral)

Central Office Operation

The Central Office serves the three school districts by providing administrative leadership, management, clerical and logistical support, and facilities management. The offices that function out of the Central Office are:

- Office of the Superintendent
- Business Office
- Director of Special Education
- Director of Curriculum
- Director of Facilities

Each department provides service and leadership that directly and indirectly supports the delivery of education to our students and professional support to our faculty and staff. The dedication of the Central Office staff is demonstrated by the amount of time each employee has serviced the communities of Boxford, Middleton and Topsfield. Of the twelve employees, nine have been in service in excess of ten years, and four in excess of twenty years.

The stability, dedication, teamwork, and sense of service that exists in the Central Office allow us to provide good customer service in an efficient manner. Our reward is the continued success of all students and the professional enhancement of our faculty and staff in exceptional facilities.

The service provided by a professional administrative and support staff to the school districts and the communities fulfills an invaluable and critical roll to administering the details involved with the many areas of a school district's day to day operations. Without a stable central office staff, the responsibilities of fulfilling the required internal and external tasks would fall within the individual schools and town halls. This would translate into less direct service to students and staff.

The costs associated with the Central Office are apportioned based on four formulas. The formulas allow a reasonable allocation of budgeted costs associated with the individual departments. The allocation for each segment is as follows:

Superintendent's Office: 50% of the formula is allocated 1/3 to each member town and 50% based on the 10/1 student population of the present fiscal year.

Business Office & Director of Curriculum: The formula/allocation is based on the 10/1 student population of the present fiscal year.

Director of Special Education: The formula/allocation is based on the 12/1 special education student population of the present fiscal year.

Director of Facilities: The formula/allocation is based on the square footage of the campuses in each school district.

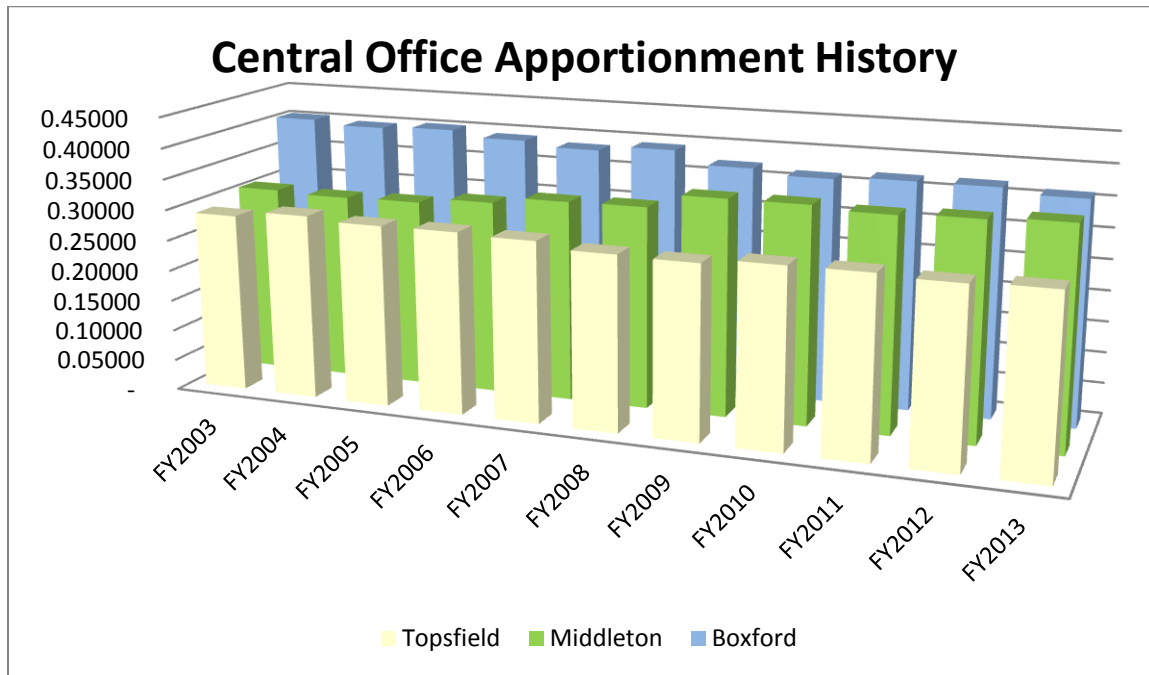
For FY2013 the apportionment for each district is illustrated below:

FY13 Apportionment Schedule	Boxford	Middleton	Topsfield	Check
Superintendent	0.34942	0.34630	0.30428	1.00000
Business Office	0.36550	0.35927	0.27523	1.00000
Director of Curriculum	0.36550	0.35927	0.27523	1.00000
SPED	0.35749	0.34783	0.29469	1.00000
Facilities Director	0.37069	0.34787	0.28144	1.00000
Total	0.36088	0.35226	0.28686	1.00000

* Note: the total apportionment is calculated by the sum of the four formulas and is "weighted" by the budgeted cost of each segment.

Over the years we have seen shifts in the apportioned costs associated with the Central Office. When we realize shifts in student population or adjustments in the total square footage in the

individual school districts the apportionment changes as well. The following illustration demonstrates the shift in costs between the three communities over an eleven year period.



Central Office Proposals for FY2013

For FY2013 we are introducing several requests in order to address the increase in activity in the Central Office. Over the years mandates and external requests for data over the course of the year is straining the ability of the Central Office to fulfill such requests and maintain the service needed for each district. In the following paragraphs we will communicate the specific requests and the areas we are looking to address.

Superintendent's Office

The Superintendent's Office is proposing a return to a 1.00 FTE Administrative Assistant from .93 FTE. Years ago this position was a 1.00 FTE and we are looking to return its original status. The purpose of this request is to meet the increasing requirements of external mandates. A specific example would be the creation, assembly, management, submission and cross-validation of the EPIMS data base. EPIMS is the Employee Personnel Information Management System. EPIMS is made up of two separate databases (the Staff Roster and Work Assignment). This submission must be done twice per year and requires multiple weeks' worth of work to complete. The objective of this submitted information is to be able to correlate the data associated with Student Course Schedules and the Student Information Management System. The ultimate goal will be to track a student (or students) performance against a specific teacher.

The returned additional time also supports the current needs associated with human resource activity, contract administration, correspondence, and assistance to the Superintendent.

Business Office

For FY2013 we are proposing two independent requests. One request is for an increase in personnel support and the second is associated with the Central Office phone system.

The Business Office is recommending the increase of one of the accounting office staff members from a .60 FTE to a 1.00 FTE for FY2013. The purpose of this request is to meet the increasing needs being realized in the Business Office. This position is responsible for directly managing the payroll and account payable for the assigned town. In addition, the person provides clerical support to the Director of Facilities. Under its current design, there is not enough time to complete all assigned tasks between the two offices. Due to the increased needs, this position has become a responsive roll as opposed to a proactive efficient position. The partnership with the town hall would be greatly improved by having five day representation and communication, especially around payroll and accounts payable. The Business Office would be able to complete scheduled tasks associated with financial reporting and bookkeeping postings. By increasing the FTE we would be able to provide more critical clerical support for the Director of Facilities. Specifically, we would continue with the implementation of the School Dude Maintenance software and the online custodial supply bidding and management as well as fulfilling the increased need for additional clerical support.

The second request is for a replacement phone system. The phone system in the Central Office is sixteen years old. Parts for this system are no longer available. The system is functioning at this time but we are starting to see component issues that we can no longer replace. If the main system realizes a catastrophic failure, we will be without LAN communication.

We are proposing the replacement of the phone system for FY2013 with a system that is suitable for daily use with reasonable functionality.

Director of Facilities – Facilities Staffing Proposal

The first draft of the proposed budget includes the resubmission of a request for increased facility staff across the three school districts. This 1.0 FTE shared position would be responsible for hands-on work in the areas of facility repair and preventive maintenance. The proposed cost would be budget neutral as we would reduce the amount requested for outside contractors to perform similar tasks. The potential for this position would allow the district to take a proactive stance on facilities care while engaging in shared resource strategies on a school and town level.

Tri-Town - Technology Staffing Proposal

The purpose of this proposal is to communicate and discuss the need for a restructuring of technology staffing across the three districts. Over the years we have been very fortunate to have the support of the communities for the purchase and deployment of technology in the individual schools. With all of the equipment, software, and peripherals we are at a point where we need to evaluate the delivery of technology support to staff and students.

For School Year 2012-2013, we are proposing the restructuring the deployment of technology staff across the three districts. The staffing model that we are recommending would be less expensive in Boxford and Middleton and more expensive in Topsfield. The staff would be shared across the three districts, similar to the central office staff. The staffing model would consist of the following personnel:

- a. 1.0 FTE District-wide Technology Coordinator
- b. 1.0 FTE District-wide Technology Network Specialist
- c. 1.0 FTE PC/Desktop Technician
- d. 3.0 FTEs Instructional Technology Specialists
- e. 3.0 FTEs Technology Aides

This model would increase the total technology staffing from 6.25 FTEs to 9.00 FTEs across the three districts.

Proposed Summary Staff Descriptions

1.0 FTE District-wide Technology Coordinator:

The Technology Coordinator would be the administrator for technology across all three districts. The apportionment would be based on student population. The responsibilities would include, but not be limited to the following:

1. Overall leader and manager for technology in the TTU.
2. Manage all technology systems and platforms.
3. Work with Principals for future planning and continued integration with curriculum and curriculum standards.
4. Work with Director of Curriculum for curriculum integration and professional development for all staff.
5. Provide vision for future technology platforms and equipment.
6. Part of the Leadership Team.
7. Reports to the Superintendent of Schools.

1.0 FTE District-wide Technology Network Specialist

The Technology Network Specialist would manage the networks for all six schools. This position would be responsible for maintaining the operation of the networks to ensure optimal operation and minimal down time. This position would assist the Tech Coordinator in planning network upgrades and/or reconfigurations.

1.0 FTE PC/Desktop Technician

The Desktop Technician would provide immediate support to faculty and staff experiencing hardware issues. Responsibilities include repair of hardware, follow up and execution of warranty work and direct customer service to staff having problems with the use of technology equipment and peripherals.

3.0 FTEs Instructional Technology Specialists

The instructional Technology Specialists would be teaching positions that provide direct instruction (or instructional support) to students as part of the continued integration of technology with curriculum. In addition, the instructional Technology Specialists would be responsible for the direct delivery of professional development to faculty and staff.

3.0 FTEs Technology Aides

The Technology Aides would be responsible for providing teaching and hardware support to the districts as directed by the Director of Technology. The position acts as a technology teaching substitute as needed and provides customer support for technology questions and troubleshooting.

Current District Wide Technology Staffing Profile					
Position	FTE	Total	Boxford	Middleton	Topsfield
Technology Coordinator	2.00	166,534	79,534	87,000	
Technology Network Specialist	1.00	51,320	51,320		
Technology Specialist	2.00	101,463		49,328	52,135
Technology Aides	1.25	21,520	16,000	5,520	
Totals	6.25	340,837	146,854	141,848	52,135
Proposed Technology Staffing Scenario					
(Business Office Apportionment – based on Student Population)			Boxford 0.36550	Middleton 0.35927	Topsfield 0.27523
District-wide Technology Coordinator	1.00	87,000	31,798	31,257	23,945
Technology Network Specialist	1.00	70,000	25,585	25,149	19,266
PC Technician	1.00	45,000	16,447	16,167	12,386
Instructional Technology Specialists	3.00	159,000	53,000	53,000	53,000
Technology Aides	3.00	45,000	15,000	15,000	15,000
Totals	9.00	406,000	141,830	140,573	123,597
Cost Differential		65,163	(5,024)	(1,275)	71,462

Message from the Director of Special Education

Submitted by Sharon D. Lyons, Director of Special Education

Special Education Staff

Special Education staff (teachers, special education paraprofessionals, psychologists/ guidance-SAC, Speech-Language therapists, OT and PT) are the very core of our programs. To be an inspirational teacher requires so much more than a “*Know, Tell, Control*” approach to education. While having deep content and strategy knowledge (the *Know*), a strong communication style that conveys information in a variety of ways (the *Tell*), and the ability to establish and maintain an orderly and respectful learning environment (the *Control*), are certainly all important in establishing a good foundation for learning, they are not enough. Inspirational teachers are those that are also excellent at ‘receiving’ many and frequent messages from students, sometimes covert or fleeting, so that they may then make on the spot decisions to alter instruction to either make it more challenging or to re-teach, review, or clarify a student’s misconception. How well a teacher perceives what students are ‘telling’ them is critical to student achievement; in fact, 4 of the 13 most important skill areas in teaching identified by a National Board for Professional Teaching Standards study center are related to gathering information from students; 1) interpreting events in progress, 2) being sensitive to context, 3) testing hypotheses, and 4) improvising. In order for our teachers to be able to have the most impact upon students, we need to ensure the number of children in instructional groups remains appropriate, enabling these teachers to be the excellent ‘observers and interpreters’ so that our students can achieve at the highest level. Teachers who reach the inspirational level of teaching are able to see possibilities where others see problems; we need to continue to support the hard work of our special education staff and one of the ways to do so is to maintain reasonable case load size. Therefore, the professional staffing necessary for next school year does not decline; our professional staff remains the same and after careful review we are able to reduce our special education paraprofessional staff.

Cole School Staff

Special Education Teachers (K-2):

Maintain the current level of 2.0 teachers for the K-2 population

Special Education Paraprofessionals:

Maintain the current level at 7.0 paraprofessionals (aides)

-Add a new line item of \$1800 for stipends to reward those aides that participate in high quality professional development activities outside of the school day

Special Education Teachers (Preschool):

Maintain the current level of 1.5; please note that one Preschool teacher also works 0.4 as a Preschool Coordinator

Special Education Aides (Preschool):

Maintain the current level of 3.0 aides

Speech/Language Pathologist:

Maintain at 1.0

Speech/Language Assistant:

Maintain 1 staff at an FTE of 0.8

School Psychologist/ School Adjustment-Guidance Counselor:

Maintain the 1.2 Special Education FTE AND maintain the 0.4 FTE Regular Education Guidance-SAC

Spofford Pond School Staff

Special Education Teachers:

Maintain the current level of 9.0 FTE

Special Education Paraprofessionals:

DECREASE the current level of 15.0 FTE to 12.0, including 1-2 Intensive Needs Aide; this decrease is largely due to the movement of children from grade 6 to 7

-Add a new line item of \$4500 for stipends to reward those aides that participate in high quality professional development activities outside of the school day

Behavior Specialist:

Maintain the position at 1.0 FTE

Speech/Language Pathologist:

Maintain at 1.0

School Psychologist/ School Adjustment-Guidance Counselor:

Maintain the 2.0 FTE

District-Wide Staff

Special Education Services Coordination (2.0):

The Early Childhood Coordinator at Cole and the Special Services Coordinator at Spofford Pond have several key role responsibilities:

1. Oversees the **evaluation process** for all Boxford students referred for an Initial Special Education Evaluation 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 during the various types of Special Education TEAM Meetings (about 100-250/year/per school);

4. **Assists Principals in the supervision of special education staff** including IEP writing, Instructional planning/implementation, various paperwork requirements;
5. **Assigns staff** to implement agreed upon programs; makes adjustments throughout the school year based on changing needs and / or new students' needs;
6. **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 apportionment, increased Principals' time devoted to the planning/management, more legal fees to offset procedural and technical errors, non-compliance monitoring and correction, and fees-time to defend the district against 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 (and too frequently) 'strike' the danger zones beneath the surface without skilled navigation.

Intensive Needs Educational/ Autism Specialist (INEAS):

Maintain the apportionment of time at .30. Given the nature of the needs of about 35 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 provides documentation that identifies 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 for INEAS time 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.

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 25 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 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.

The person filing this position is also certified as a *Crisis Prevention Institute (CPI)* and *Safety Care* Trainer and provides in-depth crisis prevention and intervention training, including physical intervention techniques, to staff across the Tri-Town each year. These are both 2-day training programs and we have had many Boxford staff participate.

OTR and COTA:

Maintain the OTR at 0.35 FTE and maintain the COTA time at 1.0 FTE.

RPT and LPTA:

Remain at current level of 0.07 and .6 respectively.

Special Education Clerical Aide:

Remain at current level of 19 hours/ week. (The workload warrants increased time, but given the current fiscal climate, we will defer this request for a third year.)

Program Background and 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 Boxford and the Tri-Town as a whole. This capacity building has translated to well over one-half of a million dollars saved in out-of-district tuition and transportation expenses and the added benefit of revenue in excess of \$400,000.

Language-based Learning Center Programs (LLC):

We have added 3 Language-based Learning Center programs (LLC) in past 9 years. We have LLC programs for both those for students with learning disabilities, such as dyslexia, and for students with more complex neuro-developmental disabilities, such as autism; we continue to save the district money annually as well as provide students with an outstanding learning environment. The LLC staff in both types of 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.

For the past 3 years the LLC-2 program at the Spofford Pond School also has 4 students enrolled from Middleton and the Middleton Schools has also assigned 2 staff members to this program. In addition to the Middleton staff, the Boxford Schools are projected to receive additional money in revenue (tuitions paid from Middleton) to cover program operational costs. These students have been embraced by the Spofford community and have done well in their educational progress; they will be moving onto Masconomet next school year. The two Middleton staff members will be reassigned within the Middleton schools matrix of staffing needs. The Boxford teacher, aide and behavior specialist that have worked closely with these students will continue at Spofford Pond and their focus will shift to work with those students whose primary disability falls within the emotional-behavioral disability category, as well as continue to work with those students that are significantly impacted by atypical neuro-developmental disabilities, such as Autism Spectrum Disabilities.

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

The FY 2013 budget line item request for Out-of-District Tuitions is **\$ 377,782**, which is **\$30,746 MORE** than the approved FY 2012 budget line item. This increase is due to the program needs of 5 students; from preschool through grade 6, who need more intensive and specialized programs than we can effectively develop.

The FY 2013 budget line item request for Special Education Transportation is **\$137,670**, which is **\$ 23,410 MORE** than the approved FY 2012 budget line item, due mostly to the students mentioned in the previous paragraph.

Overview of Contractual Services:

The FY 2013 budget line item request for Contractual Services is **\$31,140** which is **\$15,110 MORE** than the approved FY 2012 budget line item. This increase is largely due to the needs of some of our youngest students who could require some level of home education programming. This amount could be reduced as the needs of a few students are better clarified.

Overview of Psychological Services:

The FY 2013 budget line item request for Psychological Services is **\$15,600**, which is **\$3,075 LESS** than the approved FY 2012 budget line item. This decrease is because we are anticipating replenishing the protocols for existing evaluation/testing batteries and not planning on the purchase of many new evaluation instruments.

The Psychological Services line item is used for three areas:

1. Outside/ Independent special education 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.
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 \$20,500 per BSEA hearing/litigation.)

Summer Programs:

The FY 2013 budget line item request for Summer Programs is \$32,254, which is **\$7738 LESS** than the approved FY 2012 budget line item. We are required to provide summer services to students whose needs are significant enough to indicate that the student will substantially regress during the summer break. This increase is largely due to the new and changing program needs of several students.

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. We will continue to need many teachers and aides to work in our various summer programs. We are projecting between 80 and 90 Boxford students will require some level of summer 2012 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.

Overall, the budget requests for Out-of-District Tuitions, Special Education Transportation, Contracted Services, Psychological Services, and Summer Programs total \$594,446, \$535,993 which is \$58,453 MORE than the approved budget for these same line items in FY 2012.

In addition to this increase, we may experience a loss of federal grant money (the IDEA entitlement grant) as we did have a loss this year. We also lost all the ARRA stimulus grant money that we had received in FY'11 and FY'12, so had to absorb a lot of costs during this fiscal year.

In addition to the projected expenses detailed in the preceding paragraphs, the FY '13 projected budget offsets related to special education include:

Tuitions for non-Boxford residents enrolled in our programs: (Reduced from about \$75,000 that we have received for past 4 years)	\$ 0
Circuit Breaker Reimbursement (@ 40% of approved expenses: (Increase from about \$5400)	\$ 21,850
*IDEA grant/ fund code #240: (Reduced from \$171,000)	\$150,000
*EEC grant / fund code #262: (Same level as last year)	\$ 8,000

*PLEASE NOTE THAT ACTUAL GRANT ALLOCATIONS WILL NOT BE MADE KNOWN UNTIL MAY OR JUNE OF 2012, SO THESE ARE ESTIMATES.

Message from the Director of Curriculum

Submitted by Christine Elliott

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. Typically professional development is funded through local funds or state entitlement grants. Teachers are offered opportunities to learn together during the school year, in summer courses, workshops and "Teacher to Teacher" projects, or in professional development of their own choosing. Budget constraints have diminished both revenue streams. In the past we have been able to rely on funding for professional development through No Child Left Behind, (NCLB) grants, such as:

- Title II, Part A: Improving Educator Quality
- Title II, Part D: Enhancing Education Through Technology
- Title IV: Safe and Drug-Free Schools and Communities

The entitlement monies we receive to support many of our professional development initiatives have diminished over time. Currently we can only draw from the Title II, Part A: Improving Educator Quality grant, which decreases each year. The Title II and Title IV grants are no longer entitlement grants but are competitive with very stringent guidelines for the use of any monies awarded. It remains questionable whether these grants will even be available from year to year so they are not a reliable funding source even if awarded. In the past, these grants were critical in supporting initiatives such as the Health and Wellness Committees and Technology Committees in each of the three towns. We have had to absorb these expenses in the local budgets.

In addition to professional development opportunities such as graduate level courses, workshops and "Teacher to Teacher" projects, the professional development budget supports the committee work that takes place throughout the school year. This work is critical to the success of our district. The Tri-Town administration believes that a critical component of continuous improvement is building capacity through promoting teacher leadership. For new initiatives and ideas to become ingrained in the culture of our schools, teachers must be an integral part of the process. We know that making structural and procedural change is relatively easy, but making cultural change is much more difficult and only possible when teachers are a part of the process. The development and implementation of the Tri-Town Writing program is an excellent example of the impact committee work can have. Teachers work collaboratively with the administration throughout the school year on committees such as the Tri-Town Writing Curriculum Committee, the Tri-Town Professional Development Council, the Tri-Town Math Pilot Committee, The Educator Evaluation Committee, the Health and Wellness Committees in each town, the Technology Committees in each town, the RTI Committee in Middleton, the Data Team Committees in Boxford and Topsfield, the Professional Learning Community Committee in Middleton and the Olweus Bullying Prevention Committees in each of the three towns. Some of these committees are contractual while others have generated out of need and circumstance. For instance, the adoption of the Common Core Standards has required and will continue to require an increase in curriculum committee work going forward as we continue to re-write our

curriculum maps to align with the national standards and select a Math program that is aligned with the Common Core State Standards.

Maintaining our ability to implement a consistent core curriculum is predicated on our ability to give teachers the necessary knowledge, support, and ability to measure the impact of teaching on student learning and achievement. It is also imperative that professional development opportunities are consistently offered for new staff joining our district. We need to be vigilant about supporting new staff members through our mentor program and by providing training around our core curriculum and initiatives every year so all teachers are equipped to provide the best possible education for our students.

Not only must we provide training around our core curriculum, we must continuously reflect and assess our professional development needs as a district looking to the future in a proactive manner. Our professional development needs change regularly. For example, the need for professional development has increased in the area of E.S.L. The population of English Language Learners within the Tri-Town has increased substantially over the past several years. We need to continue to provide the necessary training for staff each year. We also strive to stay current, if not progressive, in the area of technology. This is a challenging task knowing that technology changes at an exponential rate. However, it is essential for staff to have the necessary skills to support and challenge our 21st century learners.

Professional development is the cornerstone of a district committed to continuous improvement. It is no longer a luxury. It is essential to our existence and significantly impacts the level of our success.

Harry Lee Cole School and Spofford Pond School

Submitted by Brian Middleton-Cox and Kathryn Nikas

Core Values

High Expectations for Academic Excellence: All students strive for a high level of academic achievement. Our schools provide educational opportunities that challenge students to their individual potential while encouraging all students to take academic risks and engage in critical thinking. All school staff members are dedicated to the consistently high level of performance necessary to support our students' academic achievement. The hard work by students and staff necessary to achieve these goals is expected, recognized and celebrated.

Personal Integrity: Consistent honesty, respect and personal responsibility regarding all our words and actions are fundamental principles. The common bonds within the school community are expressed through mutual cooperation, empathy and support.

Clear and Consistent Curriculum Implementation: Equitable learning opportunities for all are provided through an academic curriculum which is clearly understood by all and consistently implemented to meet grade level benchmarks.

Welcoming Environment: All members of the community strive to make our school environment safe, nurturing, and welcoming so as to foster the achievement of our shared

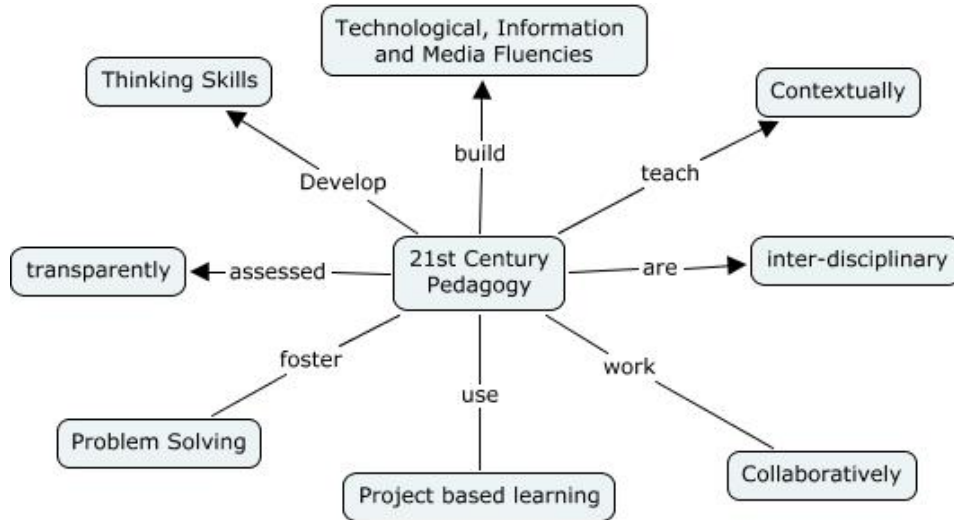
Mission and Core Values. The connections between the schools and the Boxford community are valued and continuously renewed.

Harry Lee Cole and Spofford Pond Schools

The budget process for the Boxford Elementary Schools is based on the vision and mission set forth by the Boxford School Committee. The needs of the school are based on current and best practices to meet the needs of the students served in each school. Currently, our schools are asked to examine

our curriculum and teaching practices with the adoption of the Common Core Standards. These standards, while connected to the Massachusetts Curriculum Frameworks, will replace a majority of the standards that

have guided our work and will require our practice and curriculum to change and evolve towards more 21st Century learning environment.



With this in mind, our budget reflects the thinking of the new Common Core Standards for present and future learning needs of our students. Project-based learning, problem solving, thinking skills, collaboration, technological and media influences are all a part of the 21st century learning standards and therefore, a critical element for which the elementary schools’ budgets is based. It essential that the community understand that the requests made are tiered from basic/essential needs to long-term vision needs that will afford us an opportunity to understand how we can continue to structure our thinking and budget decisions. It is important that the budget be structured in such a way to help improve our learning environments for students who will need current and forward thinking. Long term vision is an essential part of the budget planning process to forecast the needs of our schools. This type of planning assists in maintaining up-to-date and state of the art learning environments for life-long success in each of our students.

The following narrative, therefore, is categorized in three parts:

Tier I: Essential for Operations

Tier II: Vision for FY13

Tier III: Long Term Vision (FY 14 and beyond)

Tier 1 Essential for Operations	Tier 2 Vision for FY 13	Tier 3 Long-Term Vision (FY14 and beyond)
General Supplies	Kindergarten 5 Day Tuition-Free Program	5-Year Curriculum Plans—coordinate supplies and PD with Common Core Standards
Technology	District- wide Technology Staff Reconfiguration	Phonics Program (Foundations)
Extended Studies Program	Technology	Technology (Future Needs TBD)
Mentor Texts	Pilot of Phonics Program	New Student Management Database (connected to Masconomet and connected to student achievement)
Math Program	Technology Teacher/expand technology/media classes	New Clock System-Spofford
ELL Support	Health and Wellness Specialist	New Phone System-Cole

Tier 1 Detail (Essential for Operations)

Extended Studies Program

The goal of the Extended Studies Program (ESP) is to meet the unique needs of advanced learners in order for them to realize their intellectual, creative and academic potential.

These students consistently demonstrate high ability, creativity, and task commitment in regular educational settings and benefit from challenging, enriched learning opportunities with a group of their peers.

These opportunities provide students with a broader and more varied curriculum that goes beyond the instruction they receive in standards-based, grade level subjects in regular classroom settings. Students participate in 8-week long enrichment units covering a variety of topics during the regular school day. They meet with members of the Extended Studies staff in small groups of student peers who are interested in the same topics. Extended Studies classes meet once a week for 60 minutes.

The main emphasis in the ESP units is higher order thinking skills, such as creating, evaluation, and analyzing. These are the necessary skills for students of the 21st century. Students in ESP are strongly guided to put together ideas or elements and to develop original ideas, to engage in

creative thinking, and to judge the value of ideas. The higher order thinking skills will be realized through topics that will depend on the children and where their interests lie.

In addition to our specialists, guest speakers from the community share their passions and knowledge with these students. There is a strong technology component in most Enrichment Units.

ESP unit topics may include any of include:

- *Mathematics*
- *Science and Technology*
- *Logical Reasoning*
- *Problem Solving*
- *Language Arts*
- *Leadership*
- *Art*
- *Music*
- *Health and Movement*
- *Independent Investigation and Research*

GlosterEDU

A Glog is an interactive visual platform in which users create a “poster or web page” containing multimedia elements including: text, audio, video, images, graphics, drawings, and data.

Glogster EDU is an education platform for the creative expression of knowledge and skills in the classroom and beyond.

EDU Teacher Light provides the ability to generate and manage up to 50 student accounts,

Teachers and students have access to all Glog creation features in an ad-free environment.

ESP students can use Glogster as a platform to create and share their learning in ESP classes. With Glogster, students can utilize all of the currently available software technologies (Microsoft Word, Pixie, Notebook, etc.) that they use in classrooms and the technology lab.

Mentor Texts

To begin many writing lessons, our faculty likes to read rich literature (called “mentor texts”), which then serves as a springboard for discussion during our writing lessons. The types of writing emphasized in the Common Core Standards are embedded into the Units of Study at each grade level within the Tri- Town writing curriculum maps. These types are: narrative, argument (opinion), and informational/explanatory.

The six traits of writing are explicitly taught at every grade level and spiral throughout the Units of Study within the Tri-Town writing curriculum maps.

Experts agree that there are certain characteristics that make up quality writing. These characteristics, or “traits” are:

Ideas-Good writing has clear ideas, a purpose, or focus. It should have specific ideas and details.

Organization-Good writing should have a beginning, middle, and an ending and be well organized and easy to follow.

Voice-Good writing connects with the audience, fits the purpose for writing, and reveals the voice of the writer.

Word Choice-Good writing has specific nouns and verbs and strong words that deliver the writer's message.

Sentence Fluency-Good writing has sentences that vary in length, with a variety of sentence beginnings. The writing flows smoothly from sentence to sentence.

Conventions-Good writing is edited for grammar, punctuation, capitalization, and spelling so the writer's ideas are easily understood.

We are requesting \$2000 per grade level (K-6) to purchase mentor texts to use with the writing curriculum.

Total Cost: \$14,000

Math Program

The state of Massachusetts adopted the New Common Core Standards, which will be fully implemented during the 2012-2013 school year. When evaluating the effectiveness of our math programs, Math Trail Blazers and Math Impact, and their alignment with the Common Core we found that they no longer are having the educational impact we have come to expect. A Tri-Town Math Committee comprised of teachers, coaches, curriculum specialists, school committee members, and administrators was given the charge to identify a math program that would fulfill our curricula needs. This committee researched an array of math programs designed to meet the new Common Core Standards. Two programs, Math In-Focus and Math Expressions, were chosen to pilot based on their mathematical rigor, instructional differentiation and alignment with the Common Core Standards. Another equally important criterion is that both Math In-Focus and Math Expressions develop the mastery of math concepts at each grade level as opposed to a spiral approach.

Teachers representing each grade level from across the Tri-Town are participating in the pilot program. Units of study have been chosen to correspond with topics that will be covered in the non-pilot classrooms. This ensures that all math classes are taught the same standards in accordance with curriculum maps. The time frame for piloting the programs is from September to January. During this time the Math Committee will meet regularly and continue an ongoing discussion of each math program in depth.

In preparation for piloting a math program teachers participated in Professional Development over the summer of 2011. This included instructional webinars and small group meetings with math trainers from each company. These opportunities were ideal for teachers to ask questions, gain clarity of the programs and interact with the representative while they were teaching a unit of study. Both trainers are very helpful and receptive to teachers offering assistance over the phone or electronically at any time during the pilot. In addition, teachers attended a site visit to view Math In-Focus currently being used in Dover, NH.

The Math Committee anticipates making a recommendation for a new program in January of 2012. Once the decision is made, it is imperative that Professional Development be scheduled as soon as possible. Effective professional development is vital to the success of the implementation of a new math program. Teachers will be facing new and complex challenges that range from working with an increasingly diverse population of students, integrating new technology and meeting the rigor of a new math program. Studies suggest that the more time teachers spend on professional development, the more significantly they change their practices. David Cohen and Heather Hill found that teachers whose learning focused directly on the curriculum they would be teaching were the ones who adopted the practices taught in their professional development.¹ In another study by Michael Garet it was found that teachers were more likely to change their instructional practices and gain greater subject knowledge and improved teaching skills when their professional development linked directly to their daily experiences and aligned with standards and assessments.² What matters most is that teachers spend time participating in high-quality professional development that will enable them to better understand students' mathematical abilities and the mathematical content they are teaching.

1)Cohen,D.K., Hill, H.C. (2001) Learning Policy:When State Education Reform Works. New, Haven,CT; Yale University Press.

2)Garet, M.S., et al. (2001). "What makes Professional Development Effective? Results from a National Sample of Teachers." American Educational Research Journal, Vol. 38, No. 4 (winter), p. 915-9

ELL Support

Due to an increased enrollment of students who need ELL services, we propose the creation of a part-time ELL Tutor to address the needs of the students to help with their English language acquisition skills. According to the Massachusetts Department of Elementary and Secondary Education, the following are the recommendations for ESL education.

Recommended Instructional Programming for LEP Students at Each MEPA Performance Level

Level 1 and Level 2

Students at Level 1 and Level 2 MEPA performance levels generally produce and understand very little, if any, spoken or written English, or may have only very basic English skills. It is important that these students receive English language development instruction for a substantial portion of their school day because sheltered content instruction, the other component of SEI, will be challenging for students at lower levels of English proficiency.

Recommended Instruction for LEP Students at Level 1 and Level 2:

(Elementary, Middle, and High School)

- ❖ English as a Second Language (ESL) instruction: 2.5 hours/day to a full day of direct ESL instruction, delivered by a licensed ESL teacher.
- ❖ Content instruction: other hours as available outside of ESL instruction, delivered by a teacher qualified to teach LEP students[1] and licensed in the appropriate content area.
- ❖ Specials/electives, e.g., physical education, art, music: same schedule as for other students in the grade level.

Level 3

Students at Level 3 MEPA performance level generally demonstrate a range of mid-level English proficiency in speaking, listening, reading and writing, but have not yet developed academic proficiency in English. Sheltered content instruction should be tailored to provide comprehensive content instruction and engaging learning tasks to students at Level 3 who have wide ranging English proficiency. Students at Level 3 should also receive ESL instruction as outlined below.

Recommended Instruction for LEP Students at Level 3

(Elementary, Middle, and High School)

- ❖ English as a Second Language (ESL) instruction: 1-2 hours of direct ESL instruction per day, delivered by a licensed ESL teacher
- ❖ ELA or reading instruction: 1-2 hours per day, delivered by a teacher qualified to teach LEP students and licensed in ELA or reading.
- ❖ Content instruction: other available hours outside of ESL instruction, delivered by a teacher qualified to teach LEP students and licensed in the appropriate content area.
- ❖ Specials/electives, e.g., physical education, art, music: same schedule as for other students in the grade level.

[1] See Commissioner’s June 15, 2004 memo, available at www.doe.mass.edu/ell/sei/qualifications.pdf, which discusses the four categories of skills and knowledge applicable to teachers of LEP students. The language “a teacher qualified to teach LEP students,” when used in this guidance, refers to teachers meeting the criteria set forth in the Commissioner’s June 15, 2004 memo.

Our current students at Cole are in the Level 1 and 2 category. We currently have supplemented their ESL education with a tutor for 10 hours per week for the remainder of the 2011-2012 school year. Therefore, with the students we have and number of hours needed to provide the students with ESL instruction, the financial impact is \$10,000 for the FY13 school year.

Technology Integration

Technology Vision

The Boxford Elementary Schools, through the combined efforts of children, teachers, parents and citizens, is a community of learners that promotes continuous intellectual, social, emotional, and physical growth for all. - Boxford Elementary School Vision Statement

Technology is a key resource for the pursuit of this vision. Our technology vision is that:

- Students, staff, and school administrators will have complete access to the technology needed to advance both teaching and learning.
- We must continue to invest in keeping technology up-to-date and working.
- We must continue to invest in the support and professional development that is required so that everyone can use this technology to its fullest extent.¹

In the Boxford Public Schools, teachers use technology tools to develop lessons that provide rich curricular content and connect to standards identified by The Massachusetts Curriculum Frameworks and the Common Core State Standards in all academic disciplines. Interactive lessons and activities are in place to help curriculum come alive for our students. Our classrooms have state-of-the-art Smartboards and projectors for teachers to provide instructional materials that are interactive, current and relevant. In addition to our core curricula, our students learn strategies to access and evaluate information, word processing skills, keyboarding, and how to navigate the Internet and other tools available to our school community.

Not only do we strive to prepare our children to use the technology tools currently available to their fullest, but we also endeavor to develop the curiosity, flexibility and tenacity in our students to embrace new technology tools as they become available. Our objective is to create lifelong learners who have the skills and drive necessary to continue to build on their expertise in order to enrich and improve their lives.

Finally, we use technology tools to assess student achievement, and make instructional decisions based on multiple measures of assessment data.

As we prepare our technology integration budget, it is important to keep the technology goals stated in the *Boxford Public Schools Technology Plan 2012-2017*, Draft June 2, 2011, the connection to each school's *School Improvement Plan*, as well as the overarching *Boxford School Committee District Plan 2011 - 2012* in mind.

Goals from the Boxford Public Schools Technology Plan, Draft, June 2, 2011:

1. Students use technology with confidence to collaborate, communicate, and create to enhance their learning.
2. Students annually meet the State Standards (MTLSE – Massachusetts Technology Literacy Standards and Expectations.) and/or national standards (ISTE – International Society for Technology and Education).

¹ "Vision Statement" *Boxford Public Schools Technology Plan 2012 – 2017 Draft 6/2/2011*.

3. Teachers embed technology into all curriculums
4. Staff has mastered the district’s technology.
5. The district has a professional learning community centered around technology
6. To use technology (in a cost effective way) to offer professional development in other content areas.
7. Identified criteria are used to evaluate new and current technology for our instructional and learning needs.
8. Funding of technology is a collaborative effort among the school district, the community, organizations, and other available resources.
9. Demonstrate our commitment to technology by adding the necessary staff to fully utilize and support technology and teachers at our schools.
10. Equipment is properly maintained and replaced in a manner that supports the technology vision.
11. There is an on-going (PR/community) connections process to communicate school achievements to the community at large and to encourage community participation.

Tier 2 Detail (Vision for FY13)

Kindergarten 5-day Tuition-Free Program

Proposed 5-Day Tuition Free Kindergarten Program

The following lists the recommended approach for Kindergarten for the 2012-2013 school year. The demand for a 5-day tuition free Kindergarten program in Boxford is high. In a recent survey of Boxford parents a high percentage of the respondents would prefer to enroll their child in a 5-day tuition free program.

If your child was formerly in the 3 Full-Day Program: If you had to make the choice to send your child to kindergarten today, which option would you choose?

	First Choice			
	1	2	3	4
5 Full Day Program (tuition-free)	44 53%	7 8%	29 35%	3 4%
5 Full Day Program (with tuition)	0 0%	15 18%	13 16%	55 66%
4 Full Day Program (tuition-free)	20 24%	46 55%	17 20%	0 0%
3 Full Day Program (tuition-free)	19 23%	15 18%	24 29%	25 30%

If your child was formerly in the 5 Full-Day program and you had to make the choice to send your child to kindergarten today, which option would you choose?

	First Choice			
	1	2	3	4
5 Full Day Program (tuition-free)	60 81%	6 8%	7 9%	1 1%
5 Full Day Program (with tuition)	1 1%	31 42%	19 26%	23 31%
4 Full Day Program (tuition-free)	7 9%	35 47%	32 43%	0 0%
3 Full Day Program (tuition-free)	6 8%	2 3%	16 22%	50 68%

If you have a child or children entering Kindergarten next year, which program would you likely choose?

	Number of Response(s)	Response Ratio
3-Day Tuition Free	15	18.9%
4-Day Tuition Free	16	20.2%
5-Day Tuition Free	52	65.8%
Other	3	3.7%
Total	79	100%
13 Comment(s)		

If you have a child or children entering Kindergarten between 2013 - 2016, which program would you choose?

	First Choice			
	1	2	3	4
5 Full Day Program (tuition-free)	43 66%	8 12%	14 22%	0 0%
5 Full Day Program (with tuition)	0 0%	18 28%	13 20%	34 52%
4 Full Day Program (tuition-free)	11 17%	35 54%	19 29%	0 0%
3 Full Day Program (tuition-free)	11 17%	4 6%	19 29%	31 48%

Based on research by David Hough, et al. in their study *The Effects of Full-Day Kindergarten on Student Achievement and Affect*, 1996, the findings revealed the following:

- (1) greater utilization of small group activities by the full-day programs;
- (2) no significant difference in the amount of fatigue experienced by full-day and half-day students;
- (3) greater number of social interactions was encountered by full-day students;
- (4) full-day students outperformed half-day students on the majority of the Language Arts criteria and a few of the criteria used to measure mathematics skills;
- (5) full-day students outperformed half-day students on every criterion measured by norm-referenced achievement test;
- (6) overall satisfaction was higher for parents of children attending full-day and extended day programs.”

Three Day & Five Day Kindergarten Time Analysis

Subject Area	3-Day (minutes)	5-Day (minutes)
Literacy (read-aloud, shared reading, workstations, writer's workshop, reader's workshop, phonemic awareness, phonics)	365	665
Mathematics	90	150
Recess	60	100
Intervention Blocks/ELA	90	120
Intervention Blocks/Math	90	120
Physical Education, Art, Music, Library, and Spanish	30/each	45/each
Guided Play/Socialization	60	225

**Kindergarten Program Financial Analysis
Current Program and Five Day/Full Day**

	FTEs	Current Program		FTEs	Five Day/ Full Day (Four Sections)	Net Difference from Current Program
FY2013						
Projected Cost	4.80	329,768		4.00	288,710	
Projected Offset		(135,000)			(135,000)	
Net Program Cost/Operating Budget Cost		194,768			153,710	(41,058)

FY2014						
Projected Cost	4.80	336,363		4.00	294,484	
Projected Offset		(140,000)				
Net Program Cost/Operating Budget Cost		196,363			294,484	98,121

FY2015						
Projected Cost	4.80	343,090		4.00	300,374	
Projected Offset		(140,000)				
Net Program Cost/Operating Budget Cost		203,090			300,374	97,284

Data Manager

As a 21st century school, with current mandates of NCLB, the MCAS Growth Model, as well as the school-based interim assessments, we are working towards an effective method of managing data for ease of use. This has been a challenging task that the school principals have undertaken by the development of a database that is currently under construction. We are very excited about the prospect of data manipulation at our fingertips, however, the amount of teacher and leadership time that data management has taken cannot be underestimated. Teachers, Instructional Support Specialists and the Principals input and manipulate student data on a regular basis. The need for a data base that is easily accessed by school personnel has grown with the type of data we collect, a new understanding of the power of data (for instruction), and the recent accountability developments from DESE, have created an urgency around student data. As educators, we need to spend our time using data, rather than inputting and creating databases. If we had a data manager, we would have a person who could create the needed

database, manipulate the data and produce reports that educators could use to inform instruction, school processes and ultimately, improves student achievement. To be able to meet the challenges of NCLB, we must have data that is easily accessed by practitioners (teachers, & school leaders) so that data can be translated into instruction targets student learning needs whether advanced or in need of improvement. *Therefore, it is our recommendation that the Boxford Elementary Schools consider the power of such position and works toward a future that includes this position for the benefit of our students.*

Phonics Pilot Program

An emerging need for the Cole School is a systematic approach to teaching Phonics. It is recommended that we do a 1 year pilot for the program to evaluate the effectiveness of the program. The pilot will provide three classroom sets of Foundations materials through the Wilson Language Training Corporation. This will be one classroom in Kindergarten, one first grade classroom and one second grade classroom. The financial impact is \$3098.70

Technology Teacher

Over the past three years, the members of the Spofford Pond School Site Council have conversed about the technology curriculum needs that the school has for students. This year, the council decided to host a technology sub-committee to explore the idea of a technology teacher for the school. This came from their concern that the technology learning standards and skills need to be taught in a more uniform and consistent manner than in the current model.

Currently, teachers are expected to embed technological skills into their daily curriculum and instruction through the use of the SMART Board, the computer lab and the mobile laptop carts. The Site Council members have voiced concern that this current method of technology instruction is sub-standard and is not effectively meeting the growing technology needs of the students. The concern is that students are leaving Spofford Pond School without proficiency in basic technology skills, prohibiting them from reaching their full potential and thus compromising one of the core missions of the Spofford School, academic excellence. Additionally, the council is concerned that with the rapid growth of the technology industry each year, and the expectations that the students be proficient in technology when they reach Masconomet Regional Middle School, our current model of having teachers learn these skills at this pace, is not realistic. The sentiment is that it will perpetuate a pattern of students having a less consistent learning experience with technology than we'd prefer. To have a dedicated technology teacher in our school would give the assurance that our students would have consistent opportunities to learn these skills in addition to the technological integration of individual classroom teachers.

The Spofford Pond School Site Council, therefore, requests that the School Committee consider a way to include a method of providing students with a weekly technology integration class that is skill specific. The class could be combined with library-media research as the librarian and technology teacher could collaborate on the use of the internet and other technology skills. The Instructional Technology Specialist (ITS) will work in concert with the classroom teachers to deliver technology-rich lessons to each class. The ITS will collaborate with teachers and other instructional staff to develop curriculum materials and specific lesson plans that integrate technology, and with the school media specialists to provide leadership in the school's use of technology resources to enhance learning. The ITS will model the integration of technology in

all curriculum areas, and facilitate school participation in technology programs and activities. This person will conduct professional development in the area of technology integration and co-teach with the classroom teachers to provide a rich variety of technological experiences for our students and staff.

Student Health and Wellness Specialist—(Half-Time)

With the new bullying legislation and the increasing need to monitor, document and implement the bullying prevention and intervention plan, there is a significant change in the demands placed on school principals. In order to effectively and appropriately carry out the tasks associated with this legislation and daily student discipline, social, and emotional needs, the Spofford Pond Elementary School, with its current size and age of the students, will need additional support to facilitate the plan and assist students. Currently, with the new policy and law, a single discipline report can take up to three hours to determine if it is bullying and then additional time if a bullying determination is made. Given the fact that several discipline/bullying reports can be made on a given day, there is little time left to carry out regular administrative duties of a school principal.

In order to realize the goals of the School Committees Strategic Plan and the School Improvement Plans, a principal needs to be an instructional leader, monitor the implementation of curriculum, instruction and assessment in the classrooms, at teacher team meetings, and through the teacher evaluation process. Without such support from a Dean of Students, the effectiveness of the principal being able to carry out the immediate disciplinary and bullying interventions while also making instructional, cultural and curriculum improvements to the school would be compromised. Ultimately, the impact would be on the students. This is a request that is made in an effort to proactively plan for the successful implementation of the bullying policy and Olweus Program. Ultimately, it is in the best interest of the students' education, safety and well-being to establish this type of student support.

The cost associated with a part-time Student Health and Wellness Specialist would range between \$35,000- \$45,000 for salary and benefits based on qualifications and experience.

Boxford ELA Curriculum and Support Programs

Submitted by Donna Morton

ELA Curriculum

The Boxford schools implement a Balanced Literacy approach to the English Language Arts Curriculum in a Workshop model for reading, writing, and language development. Ongoing consumable materials that are needed in the classrooms to support this model of instruction are Reader's Response Notebooks Grades 3-6, Draw & Write Journals grades K-2, Quick Words Handbooks for Everyday Writers grades 1-5, Phonics Workbooks grades 1-2, Spelling Books grades 3-6, Wordly-Wise Vocabulary grades 4-6, and Handwriting Workbooks grades 3-5.

As classroom teachers continue in their implementation of Guided Reading and Writing at each of the grade levels, a need for the purchase of mentor text, writing portfolios, writer's notebooks, and multiple copies of good literature, to bring engaging text into classroom libraries, has been identified and may be budgeted through grade level purchase orders and the ELA Curriculum budget. Having these materials is critical to supporting teachers in their efforts to fully

implement the new Tri-Town Union Writing Curriculum and to be able to meet the reading needs of their students, to be in “just right books” for independent reading and small group guided reading instruction.

Connection to District Goals:

- District Goal#1A: Student Achievement: All students will achieve their academic and personal potential in English Language Arts, Mathematics, Science/Technology and Engineering and History/Social Studies as measured by local assessments and the Massachusetts Comprehensive Assessment System.
- District Goal#2: Curriculum will be implemented consistently within each grade level.

ELA Instructional Support Specialist

Position Description:

The ELA support specialist is responsible for assisting school principals in the ELA curriculum and reading and writing support programs, supporting teachers as they implement the ELA curriculum in their classrooms, supporting the reading specialists and the writing coach, as well as administrative tasks related to assessments, RTI, Tri-Town Leadership Council and Boxford Leadership Team initiatives, Cole School grade level SEAT and Spofford Pond grade level Team Time, ELA curriculum materials, and curriculum meetings. Duties that the ELA support specialist is responsible for carrying out throughout the school year at both schools encompass, but are not limited to: delivering curriculum materials to teachers at the beginning of the school year and ordering ELA curriculum materials, being part of the assessment team for administering Aimsweb universal benchmark screenings, facilitating the “data day” for RTI decision making (Cole School), managing RTI support data, preparing for and facilitating RTI evaluation meetings (as well as managing RTI referrals, and student support plans) at Spofford Pond School, updating and providing spreadsheets to classroom teachers for data entry for DRA and Writing Prompt scores, managing materials for assessments and leveled book rooms, preparation for writing prompt assessments and scoring days and prompt scoring, planning for and facilitating meetings around data analysis, using data to inform instruction, and assessment training, attending and supporting principal with grade level Team Time curriculum meetings, supporting Cole principal at curriculum related SEAT meetings, meeting with reading specialists and writing coach to address student support issues, ongoing classroom visitation and coaching (which may include modeling Balanced Literacy components, co-teaching focus lessons, teacher requested observations, conferring with teachers), meeting with principals and directors of student services to address student support or school based curriculum issues, assist principals and directors of student services with MCAS administration duties, and plan and/or facilitate activities for staff Professional Development*.

* Any DVD/CD requests in the budget are related to areas of best practice and will be used by the ELA Support Specialist to provide staff professional development in these critical areas.

Connection to District Goals:

- District Goal# 1A: All students will achieve their academic and personal potential in English Language Arts, Mathematics, Science/Technology and Engineering and History/Social Studies as measured by local assessments and the Massachusetts Comprehensive Assessment System.
- District Goal# 2: Curriculum will be implemented consistently with each grade level.
- District Goal# 4: All students, staff, parents and community members will experience a friendly supportive learning environment that recognizes, respects, plans for and rewards personal integrity, hard work and civic responsibility.

Reading Support Program – Cole School

Program or Position Description:

At Cole School, the reading specialists are responsible for providing reading intervention to struggling readers through the Response to Intervention (RTI) program, as well as the administrative functions that are involved with providing that support. In addition, they progress monitor students who have been identified as needing differentiated instruction in the classroom and offer support to teachers in planning and implementing differentiated instruction.

Using the AIMSweb Assessment and Data Management for RTI, universal screening data is collected for students from grades K* – 2. Students at each grade level are identified by a “data team” of grade level teachers, special education teachers, reading specialists, the math coach, the director of student services, the instructional support specialists, and the principal as to their need for support services beyond regular classroom support. Decisions are based on the scores from the AIMSweb reading assessments for early literacy skills and/or oral reading fluency and/or comprehension and other pertinent information from the classroom teacher (e.g. DRA2). Once these Tier 3 students have been identified through this “data day” process, the reading specialists provide pull-out, small group, direct instruction using research based interventions five times per week for thirty minutes at grades 1 and 2 and three times per week at the Kindergarten level. This support is provided within an intervention block of time that is in addition to the regular classroom ELA curriculum block. This allows for our struggling readers to have thirty minutes of direct reading instruction in addition to the reading instruction they receive in their classroom. This additional, direct, explicit instruction by our reading specialists is very important for these at risk students because they need to make accelerated growth in comparison to their grade level peers in order to reach grade level benchmark expectations. These students are progress monitored by the reading specialists every week with AIMSweb probes to see that they are making effective progress and are on a track for meeting the goals that are set for them. The reading specialists confer with classroom teachers to keep them informed of student progress.

*This year, Kindergarten students were included in our Fall universal screening rather than waiting until January, and have been able to receive RTI intervention early on. With this change in service provision, the budget includes the Leveled Literacy Intervention Orange System and support materials that match the Kindergarten level, as well as necessitated support materials for our already purchased Blue system for grades 1 and 2. The Leveled Literacy Intervention

Program is a researched based program that has been found successful in accelerating student achievement for students at risk in reading and is already being used at the 1st and 2nd grade levels. Our progress monitoring data shows that this program is working well in providing the support students need to reach target goals in reading.

Students who have been identified as “not at risk” but below the grade level benchmark – Tier 2, are progress monitored twice a month by the reading specialists. The reading specialists and instructional support specialist are important resources for teachers in helping them to develop ideas for differentiated instruction to meet the needs of these students. Teachers may also seek support from the reading specialists and ELA instructional support specialist to have in class support for modeling focus lessons, guided reading or writing groups, and other literacy related best practices. Both the ELA instructional support specialist and reading specialists are also resources for differentiated instruction for students identified as being “well above average” on the AIMSweb universal screenings.

After a cycle of approximately six weeks, the “data” team meets to determine next actions for any students receiving RTI support or being progressed monitored. If students demonstrate that they are not making effective progress with the five-day small group intervention (three-day at the kindergarten level), the reading specialists are also responsible in planning for and providing additional 1:1 support sessions to meet individual students’ needs in phonemic awareness, oral reading fluency skills, and comprehension. When students have met their goals and it is determined that they will continue to be successful in the classroom they are discontinued from RTI to a Tier 1 or Tier 2 level of instruction. However, if students are not showing effective progress with either level of additional support, the five-day, small group, pull out or the additional 1:1 instruction, the service providers have collected supportive data for the team to recommend going forward with a referral for a special education evaluation and the data that progress monitoring provides, is very useful in helping the Child Study Team determine eligibility for services.

Connection to District Goals:

- District Goal# 1A: All students will achieve their academic and personal potential in English Language Arts, Mathematics, Science/Technology and Engineering and History/Social Studies as measured by local assessments and the Massachusetts Comprehensive Assessment System.
- District Goal# 3: All students will have the opportunity to learn in ways that match their abilities and needs.

Reading and Writing Support Program – Spofford Pond School

Program or Position Description:

At Spofford Pond School, the literacy specialist and writing coach are responsible for providing reading and writing support intervention to struggling readers and writers through the Response to Intervention (RTI) program, as well as the administrative functions that are involved with assessing and providing that support.

The AIMSweb Assessment and Data Management for RTI tool is being used to universally screen reading comprehension at grades 3-6, three times throughout the year. Additionally, this year, in January, and again in the spring, the Oral Reading Fluency assessment component of AIMSweb will be administered universally, grades 3-6. The literacy specialist is responsible for supporting teachers in administering these assessments, for entering the data in the management system, and for supporting teachers with data analysis of assessment results. This data provides teachers and interventionists, informative data for making instructional decisions for differentiation in the area of ELA. A writing prompt and Developmental Reading Assessment (DRA2) are also administered by classroom teachers, as additional pieces of data to inform instruction. The writing coach assists with universal writing prompts in the fall and winter and is responsible for progress monitoring students receiving RTI support in writing with additional writing bursts.

At the start of the school year, students who have previously been receiving RTI support in the Spring and who's support plans have been carried over to the Fall, will continue with that support to the first RTI review meeting. (See further on for description)

For newly identified students who may be at risk in the ELA area (identified, either by classroom teacher through the Teacher Assisted Team (TAT), or by universal screening data), RTI support is determined by conference between the ELA instructional support specialist and the classroom teacher, looking at assessment data from AIMSweb, the DRA2, writing prompt scores, MCAS results, other informal assessments, and a student's academic work to determine the level of need. For some students it may be that suggestions for differentiated instruction within the regular classroom would be recommended and that the student be monitored to determine effectiveness. If a student is found eligible for services, the ELA support specialist, working with the classroom teacher and the literacy specialist and/or writing coach, develops a support plan. Both the literacy specialist and writing coach provide services to students, either through inclusion or pull out or a combination of both, based on individual student need or schedule, within the student's designated classroom block for ELA. Administering additional assessments, the literacy specialist is able to provide direct 1:1 or small group instruction with research based intervention and needs based activities in phonics skills, decoding, fluency, and comprehension to support individual student need. Students receiving RTI support in reading are progress monitored by the literacy specialist, using AIMSweb probes for oral reading fluency and comprehension to see that they are making effective progress and are on a track for meeting the goals that are set for them. The writing coach also administers additional assessments, as needed, to provide explicit 1:1 or small group instruction specifically related to areas of need in writing. These students are progress monitored with periodic writing bursts that are scored against the writing rubric, again, to monitor effective progress. Both the literacy specialist and the writing coach are responsible for conferring with classroom teachers to keep them informed of student progress.

Approximately every 8-10 weeks, RTI evaluation meetings are held. Facilitated by the ELA instructional support specialist, these meetings allow the classroom teacher, the literacy specialist, and the writing coach (and sometimes the school guidance counselor) to meet and discuss student progress to determine if effective progress with RTI support is being made, as determined by the most recent assessment scores and classroom performance. The group determines if RTI support should be discontinued, should remain for another cycle, or if the

student should be referred to CST. The literacy specialist and writing coach update students' support plan service frequency and goals as necessitated.

In addition to their responsibilities for providing service support to students on RTI

plans, the literacy specialist and writing coach also support teachers with instructional support, by co-teaching ELA lessons, and by developing and presenting staff Professional Development activities.

Connection to District Goals:

- District Goal# 1A: All students will achieve their academic and personal potential in English Language Arts, Mathematics, Science/Technology and Engineering and History/Social Studies as measured by local assessments and the Massachusetts Comprehensive Assessment System.
- District Goal# 3: All students will have the opportunity to learn in ways that match their abilities and needs.

Spofford Pond Music Program

Submitted by Kristen Galardi & Toby Turner

The Spofford Pond School General Music Program is expanding in many new and exciting ways!

Grade 6:

Next year Toby Turner and I are implementing a new Ukulele Program in the Sixth Grade to aide in the Music Learning Theory approach used in our classes. The ukulele provides students with immediate feedback in intonation, assist them in composing and arranging and help to improve fine motor skills. The instruments are easily accessible by any child regardless of their hand size or dexterity. Students will be meeting the following National Standards for Music Education through ukulele performance:

1. Singing, alone and with others, a varied repertoire of music.
2. Performing on instruments, alone and with others, a varied repertoire of music.
3. Improvising melodies, variations, and accompaniments.
4. Composing and arranging music within specified guidelines.
5. Reading and notating music.
7. Evaluating music and music performances.

Grades 5:

Next year will be the third consecutive year that students will have experienced music learning through the Conversational Solfege Method by Dr. John Feierabend. This method engages students through quality folk songs (unaltered to maintain integrity) paired with carefully sequenced tonal and rhythm patterns. Students will be using the method books as part of their

weekly music classes as they read music. This method ensures that all students, *regardless of their learning level*, are successful in reading music in both familiar and unfamiliar settings.

Grade 4:

Next year will be the second consecutive year that students will have experience music learning through the Conversational Solfege Method (CS) by Dr. John Feierabend. This method engages students through quality folk songs (unaltered to maintain integrity) paired with carefully sequenced tonal and rhythm patterns. Students will be using the method books as part of their weekly music classes as they read music. This method ensures that all students, *regardless of their learning level*, are successful in reading music in both familiar and unfamiliar settings.

We will also be applying concepts learned in CS through the use of Orff instruments, mainly through xylophones. Spofford Pond has been seriously lacking quality xylophones that are tuned properly. Many of the xylophones had been stacked upon each other and stored deep in the closet. This caused many of them to be irreparably damaged. The purchase of several new xylophones is crucial to the learning of our students as they need to be hearing finely tuned instruments in order to successfully match pitch with. Without the addition of new quality xylophones we are setting our students up for failure in music. Our plan is to order a few new xylophones each year until we have enough to comfortably use with every two students.

Grade 3:

Grade Three is an exciting year for students because they get to learn the recorder! Purchasing a good recorder curriculum is essential for a positive and quality education in music. Learning the recorder is a stepping stone for students who want to take part in band, chorus or continue with their general music classes because it serves as a great tool for learning how to audiate, learning breath control and heightening their sensory awareness through feeling the tone holes, as well as help teach basic music theory concepts.

Boxford Art Education Program

Submitted by Pam Dalton and Bonnie Ashmore-Davis

Program Description

Visual Art (K-2) Harry Lee Cole School, Visual Art (3-6) Spofford Pond School

The primary focus of the visual arts is to expose students to a wide range of subject matter, images, and visual expression to reflect their own ideas feelings and emotions. Art promotes new ways of thinking, working, communicating, reasoning and investigating. Children experiment with a wide variety of materials in order to gain a better understanding of what is possible. Students discover the many different ways to be an artist through exposure to art history, diverse cultural arts and a wide variety of tools, techniques and processes.

Through their visual art instruction students develop observation skills, social skills and critical thinking. Students begin to see connections between their own art and the world around them. Communicating ideas through images is ancient and universal. Art is what defines a culture.

Summary of budget items for Harry Lee Cole School and Spofford Pond School:

Budget items reflect the specific materials, many of which are consumable, needed to create 2-Dimensional and 3-Dimensional works of art that are aligned with district goals and state and national frameworks as outlined in the program description.

Connection to District Goals:

Goal #1B: All students will achieve their academic and personal potential in Art, Music, Physical Education, Foreign Language, Library Media Science, Health and Wellness as measured by local assessments.

Goal #2: Curriculum will be implemented consistently within each grade level.

Goal #5: All students, staff, parents and community members will work in a respectful environment that includes well maintained schools that provide appropriate space for all approved programs and will incorporate green initiatives wherever possible.

Physical Education

Margaret Costello & Robert Aho

The Physical Education Program for Boxford schools is structured to help develop the physical, emotional and social aspects of each student. As Physical Educators we have a responsibility to create an atmosphere of good sportsmanship, cooperation and to teach physical skills, improved communication and problem solving. When a child is comfortable and confident in the appropriate physical education setting they can find a lifetime of enjoyment from the understanding and knowledge of sports, activities, game and dance. We are the educational introduction to a child's healthy active lifestyle, therefore their fitness, safety and happiness during class is most important to us as educators.

At both Cole and Spofford Schools the Physical Education Program provides a 45 minute class once a week. Each class is structured with predictable routines with a variety of exercises, games, sports and activities. Teamwork and cooperation are taught and infused in all classes as are the 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. The goal is to inspire students to pursue independently physical activities that will lead to a lifetime of enjoyment and healthy living.

Connection to District Goals:

District Goal # 4: Everyday Skills and 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 each student.

Spofford Pond School Library Program

Submitted by Dorothy Patch

Program Description & Connection to District Goals:

A school librarian has two major roles: that of teacher, and that of library administrator.

As teacher, my goal is to integrate and support existing curriculum while incorporating library and research skills. In addition to teaching informational skills, we encourage reading of quality authors and the best in children's literature.

Students are encouraged to increase their enjoyment of literature and to develop their ability to select appropriate reading material independently.

I select and maintain the fiction and non-fiction collections with input from the classroom teachers while keeping abreast with the state curriculum standards.

This is in alignment with **Goal #1** of the Boxford School Committee Goals on Student Achievement: All students will achieve their academic and personal potential. In addition to curricular standards, materials are chosen that support personal interests and aesthetic growth of our children. This supports **Goal #1B**: All students will achieve their academic and personal potential in art, music, physical education, foreign language, library media science, health and wellness. One of my own goals is to widen students' interest in the world and to broaden their cultural outlook. I think my own personal journey allows me a certain perspective to share with the students. **Goal #3** states that all students will have the opportunity to learn in ways that match their abilities and needs. To this end, we strive to order materials on a variety of levels, so that all developmental levels are supported.

As administrator, I plan and implement the book fairs with assistance from my aide and volunteers. In 2010-11, we held two such events. We held our second Barnes & Noble Book Fair, in the Peabody store in December, as well as a Scholastic Book Fair in the school library in March. Through the credits received through these two major endeavors, we have been able to add many books to our library collection. We will have a Barnes & Noble Book Fair on Sunday, December 4, 2011. If we match our rewards from last year, we anticipate perhaps \$900 for new books this year.

We also anticipate funds from the Birthday Book Club, with which to purchase both fiction and non-fiction books this year (at least \$1,000).

The following library budget has been submitted for the 2012-1013 school year:

- There have been requests for items of fiction on CDs and DVDs, as well as social studies and science materials. Schlesinger \$2516.96
- Lamination supplies for entire faculty Graphic Products \$875.97

- Library supplies: Book jacket covers, book tape, mending supplies, spine and bar code labels, etc. School Specialty \$600.03
- Library supplies: Book tape, polyester book covers, etc. \$241.60

Library Program Cole School

Submitted by Barbara Boulay

The Cole School library provides equitable physical and intellectual access to the resources and tools required for learning in a warm, stimulating, and safe environment. The school librarian collaborates with others in the Cole community to provide instruction, learning strategies, and practice in using the essential learning skills needed in the 21st century. The school librarian also collaborates with other librarians in the district to create up-to-date, essential skills curriculum maps.

The part time library assistant provides services to staff such as laminating, poster making and pulling books from selected subject matter bibliographies that support classroom curriculum units. The assistant also facilitates the Birthday Book Club donation program and does the clerical work for effective and accurate circulation of materials.

There are 57 parent volunteers who assist students in checking out books and keeping library books shelved, processed and repaired for maximum circulation.

The librarian, library assistant and parent volunteers run the annual Scholastic Book Fair that provides funding for updated reading and support materials for the library.

Library skills are learned in both whole group settings and small groups library learning centers.

Students learn how to look up reading material for both personal pleasure and academic pursuits using the Cole library catalogue and the Boxford Town Library catalogue in the Cole Library's Computer Center. Though the Infocentre library software is no longer being updated, it is still supported.

Library Book Requests

- A class set of Animal Encyclopedias to support the collaborative Gr. 1 /Library Organism Research Unit.
- Students will use the Animal Encyclopedias in both whole and small group instruction in the library as well as in the Gr. 1 classrooms via library loan.
- Gr. K students will also use the Animal Encyclopedias in whole group instruction and small group explorations in the library as an introduction to basic research skills using a print resource to support the Gr. K Science Habitat Unit.
- Tumblebook Library – Year subscription available to the entire Cole community.
- The TumbleBookLibrary is a collection of TumbleBooks (animated, talking picture books) with fiction, non-fiction and foreign language titles,

- Read-Alongs (chapter books with sentence highlighting and narration but no animation), Ebooks and Audio Books which may be viewed online or downloaded for 90 days, Tumble Puzzles & Games, and TumbleResources for teachers and students.
- TumbleBooks are created from existing picture books which we have licensed from children's book publishers and converted to the TumbleBook format.
- Last year's subscription was made possible through a B.E.S.T. Grant. Teachers are using Tumblebooks in classrooms for both whole class instruction and in Literacy Centers.

Library Supplies – Materials requested to process, maintain and repair books.

AV Supplies and Equipment - **Based on annual usage by faculty and staff - laminating film and batteries for audio/visual materials.**

Spanish Program

Submitted by Karen Careri and Terry Marcille

The intention of the Spanish program in the Boxford Elementary schools is to expose the children to a different language and culture, and also to promote continuing language acquisition. Research shows that, among other things, early language learning keeps the brain receptive to acquiring other languages.

Our program is in its fifth year of development and continues to evolve. It is cyclical in nature repeating previously learned content with increased skill levels practiced at each succeeding grade level. For example, students at Cole school learn basic vocabulary for the family members, foods, weather, and physical descriptions. At Spofford Pond that vocabulary is reviewed and expanded until students are able to use more advanced structures to answer questions, talk, and write about these topics. We have incorporated a resource called Real Language Right Away by Denise Clivaz and Elizabeth Roberts, which we acquired through the Teacher Wishes program. It was developed specifically for elementary school foreign language programs and emphasizes practicing meaningful language in context. We have a class set of Partner Conversation books, which we use regularly at all grade levels. The books are fun to use and very engaging. The language is presented in a way that makes it accessible to all learners. Stronger students can choose to take greater risks and try new vocabulary, whereas weaker students can choose vocabulary and structures they are more comfortable with.

Our classroom provides a space where students can begin to experience the culture of Spanish speaking countries. We use many visuals such as bulletin board displays, posters, maps, word labels, and realia, like piñatas, sombreros, product labels and boxes. Spanish storybooks, bilingual books, DVD's and music provide further exploration of the cultures we're learning about. We've even allowed them to sample Mexican hot chocolate!

In third and fourth grade the students are given pocket folders to keep their Spanish papers and materials in. We feel it is important for the older students in the fifth and sixth grades to begin to learn how to organize their materials. We give each fifth grader a three ring binder and divider pages to accomplish this. The binders are then collected at the end of the year and returned to them as they enter sixth grade. We frequently use art and craft projects, as well as drawing to enhance students learning and to incorporate the many different learning styles of our students into the curriculum.