

Clarifying Questions

**Can you share the updated
1% balance for the Board of
Education?**

2014-2015		2015-2016	
1% Allocated	369,060	1% Allocated	784,962
Expended	318,991	Expended	609,551
Committed	50,069	Committed	153,727
Remaining Funds	<u>0</u>	Remaining	<u>21,684</u>
2016-2017		2017-2018	
1% Allocated	654,951	1% Allocated	752,763
Expended	495,801	Expended	50,000
Committed	<u>158,049</u>	Committed	<u>0</u>
Remaining	<u>1,101</u>	Remaining	<u>702,763</u>
2018-2019			
1% Allocated	753,936		
Expended	167,116		
Committed	<u>586,820</u>		
Remaining	<u>0</u>		

	2014-Current	
Total 1% Allocated	3,315,672	
Expended	1,641,459	
Committed	948,665	
Special Education	<u>702,763</u>	
Remaining	<u>22,785</u>	
Funds remaining due to:		
	- resource no longer needed	
	- bid came in lower than estimate	
	- item was funded through grant	

Clarifying Questions

Can you provide the percentage increase for the next two years if the Board of Education were to approve any of the positions in Strategic Plan?

BOARD OF EDUCATION
2019-2020 THROUGH 2021-2022
3 YEAR COMPARISON BY OBJECT INCLUDING ASSUMPTIONS
SUSTAINED BUDGET AND THE STRATEGIC PLAN

		2019-2020	2020-2021	2021-2022
		SUSTAINED	SUSTAINED	SUSTAINED
OBJ	DESCRIPTION	BUDGET	BUDGET	BUDGET
100	PERSONNEL SERVICES	\$69,041,565	\$70,796,085	\$72,598,466
200	EMPLOYEE BENEFITS	\$12,806,787	\$13,374,878	\$14,204,659
300	PURCH PROF/TECH SVCS	\$2,042,065	\$2,042,065	\$2,042,065
400	PURCH PROPERTY SVCS	\$4,343,169	\$4,453,151	\$4,567,571
500	PURCH SERVICES	\$12,807,634	\$13,076,113	\$13,358,015
600	SUPPLIES	\$2,567,573	\$2,623,420	\$2,682,060
700	PROPERTY	\$310,434	\$310,434	\$310,434
800	MISCELLANEOUS	\$219,735	\$219,735	\$219,735
	GRAND TOTAL	\$104,138,962	\$106,895,881	\$109,983,005
	PERCENT CHANGE	2.40%	2.65%	2.89%
	Add in Medical Career Teacher	\$78,239	\$80,857	\$83,678
	GRAND TOTAL	\$104,217,201	\$106,976,738	\$110,066,683
	PERCENT CHANGE	2.47%	2.65%	2.89%
	Add in COMMUNICATIONS SPECIALIST	\$31,200	\$31,593	\$31,991
	GRAND TOTAL	\$104,248,401	\$107,008,331	\$110,098,675
	PERCENT CHANGE	2.50%	2.65%	2.89%
	Add in INSTRUCTIONAL COACHES	\$156,478	\$161,714	\$167,357
	GRAND TOTAL	\$104,404,879	\$107,170,045	\$110,266,031
	PERCENT CHANGE	2.66%	2.65%	2.89%
	Add in DEAN OF STUDENTS	\$232,374	\$240,100	\$247,735
	GRAND TOTAL	\$104,637,253	\$107,410,145	\$110,513,766
	PERCENT CHANGE	2.89%	2.65%	2.89%
			Compared to 19/20	Compared to 20/21

Clarifying Questions

**Can you explain the role of
the Instructional Coaches?**

Mathematics Instructional Coaches

- Designs and presents district level PD for teachers, paraprofessionals, and interventionists
- Designs and facilitates PD for grade level teams and/or school wide in collaboration with building administrators
- Designs and facilitates presentations for grade level and staff meetings
- Conducts research, writes, and revises mathematics curriculum
- Vets resources for district curriculum

Mathematics Instructional Coaches

- **Designs and write district problem solving tasks**
- **Attends and support grade level meeting discussions that focus on elementary mathematics initiatives**
- **Analyze data and interpret results for teachers, administration, and BOE and facilitates curricular decisions**
- **Serves on the district Mathematics Management Team**
- **Provides support in the planning and participate in Family Math Nights**

Mathematics Instructional Coaches

- Collaborates with administrators on the needs of students and staff in the area of mathematics
- Collaborates with Interventionists to ensure consistent instruction as a district and regularly review and discuss district Intervention guidelines
- Provides job-embedded PD and real-time assistance for teachers with implementation of best practices in mathematics instruction through modeling, co-teaching, co-planning
- Provides small group instruction within the classroom setting
- Conducts lesson observations (scribe lessons and debrief with teachers) providing timely and specific feedback on management, student engagement, content or student discourse

Mathematics Instructional Coaches

- Provides resources, materials and additional professional learning opportunities for teachers
- Assists with computational fluency instruction and assessment in classrooms
- Coaches/guides teachers, administrators, and staff on MBL
- Promotes personalized mathematics instruction for students
- Supports new and long-term substitute teachers

English/ Language Arts Instructional Coaches

- Designs and presents district level PD for teachers, paraprofessionals, and interventionists
- Designs and facilitates PD for grade level teams and/or school wide in collaboration with building administrators
- Designs and facilitates presentations for grade level and staff meetings
- Conducts research, write, and revise ELA curriculum
- Vets resources for district curriculum
- Designs and writes district performance tasks

English/ Language Arts Instructional Coaches

- **Attends and supports grade level meeting discussions that focus on elementary literacy initiatives**
- **Analyzes data and interpret results for teachers, administration, and BOE and facilitates curricular decisions**
- **Serves on the district ELA Management Team**
- **Provides support in the planning and participate in Family Literacy Nights**
- **Collaborates with administrators on the needs of students and staff in the areas of reading and writing**

English/ Language Arts Instructional Coaches

- **Conducts lesson observations (scribe lessons and debrief with teachers) providing timely and specific feedback on management, student engagement, content or student discourse**
- **Provides resources, materials and additional professional learning opportunities for teachers**
- **Coaches/guides teachers, admins, and staff on MBL**
- **Promote personalized literacy instruction for students**
- **Supports new and long-term substitute teachers**

English/ Language Arts Instructional Coaches

- Works directly with approximately 25-30 classroom teachers and impacts upwards of 700 students each
- Provides satellite classroom experiences for grade level teams
- Assists with IRLA testing in the classrooms
- Guides staff and answer questions on curriculum, performance tasks, performance indicators, and scoring criteria
- Helps calibrate staff on the administration of district assessments and scoring of student work

English/ Language Arts Instructional Coaches

- Collaborates with interventionists to ensure consistent instruction as a district and regularly review and discuss district Intervention guidelines
- Provides job-embedded PD and real-time assistance for teachers with implementation of best practices in literacy instruction through modeling, co-teaching, and co-planning
- Provides small group instruction within the classroom setting
- Fosters a close home-school connection in the area of literacy

English/ Language Arts Instructional Coaches

- Facilitated and developed district graduation standards, performance indicators and scoring criteria for ELA
- Attends grade-level, PTO and BOE meetings that are focused on elementary literacy initiatives
- Responsible for the roll-out and implementation of IRLA practices for K-8 teachers
- Acts as point-people for IRLA and SchoolPace questions
- Trained K-8 teachers on IRLA and SchoolPace

**Where did we leave off
last week?**

Revised Budget Numbers

	Financial Request	Percentage Increase
Sustained Services Budget	\$104,138,962	2.40%
Strategic Plan Budget	\$498,291	.49%
Combined Total Request	\$104,637,253	2.89%

Revised Budget Numbers

2.89% increase removes all nonrecurring expenditures to be completed through either capital requests or 1% funds.

\$497,377 – Capital Expenditure

\$529,500 – Potential Use of 1% Funds

Board of Education Proposed Budget Request

- **The Board of Education unanimously consented to a 2.50% budget increase for the 2019-2020 school year for a total financial request of \$104,248,401.**
- **The budget request to the Mayor will be officially approved at the Board of Education meeting on Tuesday, February 20, 2019 at 6:30 p.m. in the Board of Education Conference Room at 100 South Turnpike Road.**