

**2014 – 2015 Superintendent’s Proposed Budget
Proposed Program Changes Summary**

1. **2.0 FTE Certified Staff to 1.0 Dual Certified Staff Position (Re-Appropriation)**

Rationale: There is a need to move away from a primarily pull-out special education service delivery model and a need to develop more comprehensive pre-referral interventions (SRBI) at Thompson Brook School. This change would allow for two dually certified (regular education and special education) teachers to be a member of each teaching team. These positions would provide instructional support for both disabled and non-disabled students. These positions and certifications, as a result of the training necessary to receive such licensure will also allow for programming for advanced students.

- Expected Outcome:
1. Move away from a pull-out special education delivery model through supporting students in the general education classroom
 2. Decrease the number of referrals for special education and/or related services
 3. Incorporate a more comprehensive SRBI model in regular education classes
 4. Increase staff time and availability “on team” to provide direct service
 5. Better prepare disabled students for transition to Avon Middle School

2. **1.0 FTE Elementary Teacher to 1.0 Certified Math Coach TBS, PGS & RBS (Re-Appropriation)**

Rationale: There is a need to develop more comprehensive, differentiated instructional strategies (e.g., remediation, enrichment) in the area of mathematics at the district’s elementary schools as prescribed in the soon to be revised mathematics curriculum. This is best achieved by providing modeling and comprehensive, job embedded professional development for regular education teachers. There is an already established companion position for English Language Arts.

- Expected Outcome:
1. Increase classroom teachers’ knowledge and skills in the area of differentiated instruction for mathematics
 2. Decrease number of referrals for special education and/or related services
 3. Incorporate a more comprehensive SRBI model in regular education classes
 4. Provide more extension/enrichment opportunities for advanced students

3. **1.0 FTE Counselor to 1.0 FTE Supervisor of Internships, Student Seminar Programs, Transition Services & Assessments (Non-Certified) (Re-Appropriation)- (\$26,000)**

Rationale: It is the intent of this administration to establish and begin implement of an internship program during the 2014-2015 school year for students enrolled at Avon High School and to discuss establishing such internship opportunities as a graduation requirement in the near future. A review of current research has concluded that an internship experience while in high school has a long lasting positive impact on students’ transition from high school to college/university or the world of work. Additionally, there is an identified need to provide more comprehensive transition services for students, ages 18 to 21, for whom the district is responsible after their formal high school experience.

- Expected Outcome:
1. Begin implementation of a year round student internship program for students at Avon High School with the intent to propose the internship as a graduation requirement in the near future
 2. Fully implement a Student Seminar Program available to all students during their open periods at Avon High School
 3. Provide more comprehensive transition services to disabled students requiring such after their formal high school years
 4. Allow for consistent oversight and implementation of standardized student assessments (e.g., PSAT, SAT, CAPT, SBAC, AP)

4. **3.0 FTE Chinese Teacher Positions (2 @ 50% of MA Step 1) - \$60,000**

Rationale: The study of world languages, particularly in the early grades, is critical to the future success of our students. Study of world languages has also been correlated with improvement in students' achievement levels on both common and formative assessments, improved student levels of critical thinking and comprehension and has provided students with direct opportunities to study and understand different cultures. A recent review of Bloomberg's list of languages most frequently used in the business community revealed that Chinese is ranked #2 on that list.

The administration has developed a direct relationship, not limited by time, with the Confucius Institute at Central Connecticut State University to introduce Chinese at each of the district's elementary schools in grades K through 2, through an after school program offering at Avon Middle School and through a series of elective course offerings at Avon High School during the 2014-2105 school year. The district's relationship has been supplemented to include an additional teacher of Chinese via a local resource (Referenced as "1" under Avon column). The following delineates the specifics of the expenses to our budget and those borne by the Institute at CCSU.

Avon

1. 50% of 2 certified staff salaries at Masters 1 \$60,000 (Year #1)
2. Cost of transportation for 1 teacher to and from University to facilitate advanced study
3. Cost of visa processing for 1 teacher

CCSU

1. 50% of 2 certified staff salaries at Masters 1 \$60,000 (Year #1)
2. Cost of visa processing and associated legal fees for 2 teachers
3. Cost of housing / meals and transportation for 2 teachers

- Expected Outcome:
1. Implement a second World Language K - 2
 2. Provide additional elective World Language offerings at Avon High School
 3. Provide an opportunity to interested middle school students for an initial exploration of learning Chinese in order to create an awareness of the high school elective option they will have available

Note: Confirmation was received on November 18, 2013, that CI will fully support an After School Chinese Language and Culture Program three days per week at Avon Middle School commencing in January 2013. This will provide a "feeder program" to the classes proposed to be included in the Program of Studies at Avon High School during the 2014-2015 school year (please see attached).

5. **School Resource Officer (New funds requested = \$37,871)**

Rationale: Events of the recent past and the heightened awareness around security needs in public schools led the administration to proactively seek out both the Avon Town Manager and Chief of Police to commence discussions for establishing a School Resource Officer position. Using financial information provided by the Town Manager with respect to the cost for such position (\$117,000), the administration has requested additional funding (\$37,871) beyond the level of funding for the non-certified security position at Avon High School to fund a large proportion of the total cost for a School Resource Officer. The district's request is offset by collected parking fees (\$40,000). The Town Manager has agreed to fund the difference via the town budget.

<u>District**</u>	<u>Town</u>
A. Parking fees \$40,000	1. TBD
B. New funds \$37,871	

**Note: The district is currently pursuing alternative funding via submission of a federal COPS grant application. Most recently, Farmington was awarded \$125,000 via this grant program to establish a School Resource Officer position.

- Expected Outcome:
1. Implement School Resource Officer model
 2. Maintain police presence at Avon High School to strengthen more positive relationships between law enforcement and students
 3. Provide more frequent police presence at all schools
 4. Provide a direct resource to assist in creating, revising and maintaining comprehensive school security plans
 5. Serve as a possible deterrent for those contemplating perpetuating illegal and/or improper acts of misconduct

6. **Robotics as Co-Curricular Program (New funds requested = \$4,000; \$6,000 maintained in past budgets)**

Rationale: For many years, the Robotics program has been operating outside the purview of the Avon High School, leaving its participants not reasonably protected from personal liability and related risks. This group has a large participation level and has been solely dependent on raising funds to operate, which recently has been challenging. This, along with the administration's desire to provide a more transparent program with respect to alternative funds, eliminate the present liability risks to current and future mentors, and provide a co-curricular program that supports the planned expansion of the Avon High School Program of Studies, to include a sequence of engineering (including bio-medical) courses, leads to the approval of this co-curricular program.

- Expected Outcome:
1. Include Robotics as an approved, district co-curricular offering
 2. Accept participants and adult mentors as "volunteer" advisors thus protecting their risk of personal liability
 3. Maintain co-curricular offering for students enrolled in current and future engineering courses

7. **1.0 ALP Tutor (New funds requested = \$23,400)**

Rationale: The Alternative Learning Program (ALP) at Avon High School was the subject of a program review which was completed and submitted to the central administration during the fall of 2013. The report indicated that the staffing of the program was more than sufficient to support modifications to the service delivery model to support students who are currently in out-of-district placements. Inclusion of one student in this program who was newly enrolled to the district, an unanticipated out-of-district expense during the 2013-2014 school year, resulted in cost avoidance of approximately \$120,000. The administration will return 2 students who are currently in out-of-district placements and require the appropriate staffing in ALP to achieve this action. This will result in a savings to the district as follows.

Current (2013-2104) out of district tuition costs:	\$139,036 + Transportation
Total cost of ALP Tutor:	<u>\$ 23,400</u>
Difference (savings 2014-2015)	\$115,636

- Expected Outcome:
1. Students being fully supported academically, socially and/or emotionally in their home school
 2. Decreased number of current out-of-district enrollments by 2 during 2014-2015
 3. Significant savings to district's operating budget

8. **0.4 FTE Sign Language Certified Staff Position (New funds requested = \$26,000)**

0.2 FTE Theatre Arts Certified Staff Position (New funds requested = \$19,000)

Rationale: Increasing the number of elective offerings in the Program of Studies at Avon High School is a key element in the District's Strategic Plan. A review of current and projected enrollments was used to develop this proposed increase in FTEs for elective course offerings.

- Expected Outcome:
1. Increase number of elective offerings in the Program of Studies at Avon High School
 2. Decrease the number of student "opens" during specific class periods
 3. Demonstrate continued district support for the Arts as articulated in the District's Strategic Plan