

WESTPORT BOARD OF EDUCATION

AGENDA*

(Agenda Subject to Modification in Accordance with Law)

PUBLIC CALL TO ORDER

6:30 p.m., Staples High School, Room 1025c

EXECUTIVE SESSION: Discussion of privileged attorney-client communication regarding a claim by a former student

RESUME PUBLIC SESSION/PLEDGE OF ALLEGIANCE

7:30 p.m., Staples High School, Cafeteria B (Room 301)

ANNOUNCEMENTS FROM BOARD AND ADMINISTRATION

PUBLIC QUESTIONS/COMMENTS ON NON-AGENDA ITEMS (15 MINUTES)

MINUTES: February 11, 2019

PRESENTATIONS

- 1. Viewing of "This Year I Learned to..." Video from State of the Town Presentation Mr. Mark Mathias
- 2. Updated Enrollment Projections and Redistricting Scenarios Options Mr. Mike Zuba

DISCUSSION/ACTION

- 1. Update on Teaching and Learning Committee Work Related to Reopening of CMS Facility Ms. Candice Savin
- 2. Proposed Graduation Requirements Commencing with Class of 2023, *pages 1-10* (Encl.) Dr. Anthony Buono
Mr. James D'Amico
- 3. FY 2020 Proposed Budget of the Superintendent of Schools, *page 11-13* (Encl.) Dr. Colleen Palmer
- 4. FY 2020 Capital Budget, *pages 15-16* (Encl.) Mr. Elio Longo
- 5. Appoint Board of Education Member to the Bedford Middle School Modular Project Mr. Mark Mathias

DISCUSSION

- 1. Update on BMS 6-8 Planning, *pages 17-27* (Encl.) Dr. Colleen Palmer
Dr. Anthony Buono

UPDATES

- 1. January Health Insurance Report, *page 29* (Encl.) Mr. Elio Longo

ADJOURNMENT

*A 2/3 vote is required to go to executive session, to add a topic to the agenda of a regular meeting, or to start a new topic after 10:30 p.m. The meeting can also be viewed on Cablevision on channel 78; Frontier channel 6021 and by video stream @www.westportps.org

PUBLIC PARTICIPATION WELCOME USING THE FOLLOWING GUIDELINES:

- Comment on non-agenda topics will occur during the first 15 minutes *except* when staff or guest presentations are scheduled.
- Board will not engage in dialogue on non-agenda items.
- Public may speak as agenda topics come up for discussion or information.
- Speakers on non-agenda items are limited to 2 minutes each, except by prior arrangement with chair.
- Speakers on agenda items are limited to 3 minutes each, except by prior arrangement with chair.
- Speakers must give name and use microphone.
- Responses to questions may be deferred if answers not immediately available.
- Public comment is normally not invited for topics listed for action after having been publicly discussed at one or more meetings.



STAPLES HIGH SCHOOL

70 North Avenue, Westport, Connecticut 06880-2799

JAMES J. D'AMICO
Principal

Phone: 203-341-1201
Fax: 203-341-1202

TO: Dr. Colleen Palmer
FROM: Mr. James D'Amico
SUBJECT: Graduation Requirements for Class of 2023 Discussion
DATE: January 18, 2019

The topic of changing graduation requirements at Staples High School was brought to the Board of Education during the 2014-2015 school year, as part of the last round of secondary education reforms in the State of Connecticut. Since that time, reform implementation has been delayed and changed, and new state requirements are set to be in place for the Class of 2023.

The highlights of the updated reform are:

- 25 credit minimum
- 9 credit minimum in humanities
- 9 credit minimum in STEM
- 1 credit minimum in Health
- 1 credit minimum in Physical Education
- 1 credit minimum in World Languages
- 1 credit for a Mastery-Based Diploma Assessment Requirement

Some of these new requirements have minimal impact on our current Staples graduation requirement structure, while others, if implemented according to State minimums, would have a major impact on our highly regarded rigorous and comprehensive program.

As our analysis demonstrated in 2015, while we were very concerned that the new requirements may severely impact student choice, our students have, on their own, made choices that would mostly fulfill the requirements. Students who would be most affected by the change are those whose course selections were unbalanced to a great degree. The overall impact seems to be that while some students will have to make some different choices, we are equipped with enough courses and staff to meet the new requirements. This is due, in part, to Westport's decision of several years ago to have a twenty-five credit requirement, well above the State minimum of twenty credits.

While we are prepared for the logistical impact of the new requirements, a committee was convened to review the State requirements and develop a plan that balanced our obligation to meet the requirements of the statutes, but that also represents the goals of a Westport education.

The committee's work and recommendations were shared with the Board of Education Teaching and Learning committee after having been shared for feedback with constituencies including the Staples High School Collaborative Team, the Staples High School Student Assembly, a parent focus group, Staples High School building administrators, and the district's grades K-12 and 6-12 curriculum coordinators.

Ultimately, the proposal that will be shared with the full Board of Education on January 23 contains most of what the committee recommended, the highlights of which are:

- Flexibility within categories for students to maintain a high element of choice
- Reductions to current requirements in Social Studies, Physical Education, and the current Practical Arts category to provide maximum student opportunities for choice
- Maintenance of the current requirements in World Languages at 2.0 credits
- Raising the graduation requirement to 26 credits to support the mastery-based diploma requirement

As the Board considers these new requirements, which will apply to students currently in grade eight and forward, it will also have to consider the multiple ways in which the State legislation will allow for administrative regulations on granting credit in non-traditional ways. Upon approval of the requirements, the high school administrative team, teachers, and curriculum coordinators will begin developing a proposal for meeting the mastery-based diploma requirement.

These requirements provide a framework for Staples High School to use as we continue to evaluate our offerings, and develop programs that meet the evolving needs of our students.

Current Graduation Requirements

GRADUATION CREDIT AND DISTRIBUTION REQUIREMENT

CREDIT AND DISTRIBUTION REQUIREMENT

As adopted 3-6-06 by the Board of Education

| <u>Area</u> | <u>No. of Credits</u> |
|---|-----------------------|
| English (1.0 each year) | 4.0 |
| Distribution: As part of the English requirement, all students must produce and successfully pass a major research paper in their sophomore English class. Students not meeting this requirement MUST take a full-year English class in their junior year. | |
| Social Studies | 3.5 |
| Distribution: | |
| • Global Themes | 1.0 |
| • U.S. History | 1.0 |
| • American Government | .5 |
| • Area Study | .5 |
| • Additional Course | .5 |
| Mathematics | 3.0 |
| Science | 2.0 |
| World Language (any one world language, in sequence) | 2.0 |
| Physical Education and Health | 3.0 |
| Distribution: | |
| • Freshman year | 1.0 |
| • Sophomore year | 1.0 |
| • Junior year | 1.0 |
| Arts | 1.5 |
| (Minimum of .5 in Fine Arts and .5 in Practical/Human Arts; remaining .5 in either area.) | |
| • Fine Arts: Art, Music, Theater | |
| Practical Arts/Human Arts: Academic Support, Accounting, Advanced Journalism, Community Service, Computer Science, Culinary Arts, Engineering & Applied Physics, Financial Decision Making, Media, Personal Financial Management, Psychology of Child Development, Relationships, Scientific Research, Technology Education, Wellness Seminar | |
| Electives | 6.0 |
| TOTAL | 25 |

AN ACT CONCERNING REVISIONS TO THE HIGH SCHOOL GRADUATION REQUIREMENTS

SUMMARY: This act maintains current graduation requirements, which require students to earn at least 20 credits to graduate, for another two years and subsequently delays implementation of heightened graduation requirements, which require students to earn at least 25 credits.

Prior law required students, beginning with the 2017-18 freshman class, to earn at least 25 credits in order to graduate. The act postpones implementation of this heightened 25-credit requirement to the 2019-20 freshman class. The act also changes several of the heightened requirements' academic content areas and credit minimums established in prior law and allows their fulfillment through successful demonstration of subject matter content mastery achieved through alternative educational experiences and opportunities.

The act also does the following:

1. postpones by two years the beginning of required remedial services for grades seven through 12 (beginning with classes graduating high school in 2023, rather than 2021);
2. requires the State Board of Education (SBE) to adopt statewide subject matter content standards that are reviewed and revised at least every 10 years; and
3. specifies that high school courses must meet these statewide subject matter content standards to fulfill graduation requirements and allows mastery-based courses to satisfy these requirements.

It also makes technical and conforming changes.

EFFECTIVE DATE: July 1, 2017

HEIGHTENED GRADUATION REQUIREMENTS

Table 1 below compares the heightened graduation requirements in prior law that were set to take effect with the freshman class entering high school in 2017-18 with the heightened requirements under the act set to take effect two years later with the freshman class entering high school in 2019-20.

Table 1: Comparison of Heightened Graduation Requirements

| <i>Heightened Graduation Requirements in Prior Law (CGS § 10-221a)</i> | <i>Heightened Graduation Requirements under the Act</i> |
|--|---|
| Total minimum credits required: 25 | Total minimum credits required: 25 |
| <p>Humanities: at least nine credits, including at least:</p> <ul style="list-style-type: none"> ● four in English, including composition; ● three in social studies, including one in American history and at least one-half credit in civics and American government; ● one credit in fine arts; and ● one credit in a humanities elective | <p>Humanities: at least nine credits, including civics and the arts</p> |
| <p>Science, technology, engineering, and mathematics: at least eight credits, including at least:</p> <ul style="list-style-type: none"> ● four credits in mathematics, including algebra I, geometry, and algebra II or probability and statistics; ● three credits in science, including at least one credit in life science and one in physical science; and ● one credit in a science, technology, engineering, and mathematics elective | <p>Science, technology, engineering, and mathematics: at least nine credits</p> |
| <p>Career and life skills: at least three-and-a-half credits, including at least:</p> <ul style="list-style-type: none"> ● one credit in physical education; ● one-half credit in health and safety education; and ● two credits in career and life skills electives, such as career and technical education, personal finance, and public speaking | <p>Physical education and wellness: at least one credit Health and safety education: at least one credit</p> |
| <p>World languages: at least two credits*</p> | <p>World languages: at least one credit*</p> |
| <p>Senior demonstration project or an approved equivalent: one credit</p> | <p>Mastery-based diploma assessment: at least one credit</p> |
| <p>End of school year examinations in algebra I, geometry, biology, American history, and grade 10 English</p> | <p>N/A</p> |

*Existing law, unchanged by the act, allows students to earn up to four credits in fulfillment of the world language requirement (1) in grade six, seven, or eight; (2) through online coursework; or (3) privately through a nonprofit provider, as long as the student achieves a passing grade on an exam prescribed, within available appropriations, by the education commissioner.

SUBJECT MATTER CONTENT MASTERY

The act allows boards of education to grant students credits in fulfillment of high school graduation requirements for successful demonstration of subject matter content mastery achieved through educational experiences and opportunities that provide flexible and multiple pathways to learning.

These pathways include:

1. cross-curricular graduation requirements,
2. career and technical education,
3. virtual learning,
4. work-based learning,
5. service learning,
6. dual enrollment and early college,
7. courses taken in middle school,
8. internships, and
9. student-designed independent studies.

The act specifies that (1) a local or regional board of education determines whether to grant academic credit for demonstration of mastery through these pathways and (2) demonstration of mastery must be in accordance with the statewide subject matter content standards the act requires SBE to adopt.



STAPLES HIGH SCHOOL

70 North Avenue, Westport, Connecticut 06880-2799

JAMES J. D'AMICO
Principal

Phone: 203-341-1201
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TO: Dr. Colleen Palmer
FROM: Dr. Anthony Buono
Mr. James D'Amico
SUBJECT: Graduation Requirements for Class of 2023 Discussion
DATE: January 25, 2019

Following the discussion at the last Board of Education meeting regarding high school graduation requirements, I have attached a document that provides additional information in response to questions that arose.

In the attachment, you will see a comparison of high school graduation requirement changes in “core” areas from other DRG A school districts, and New York State requirements. You will also find statistical information from the Staples Class of 2017 that represents the average number of credits taken in “core” areas.

I believe that the proposal currently before the Board offers the best balance of choice and adherence to Connecticut requirements. The proposal addresses the specifics of the legislation, while also leaving the door open to future flexibility and opportunities to have students choose electives that could be applied to multiple categories. For example, there are courses currently offered that could potentially fill a requirement in another “bucket,” for example a social studies or arts course that could be taken to fulfill a STEM elective. Upon approval of the proposed requirements, work will begin immediately to develop criteria whereby a course in a subject area outside of the “traditional” definition could be applied in this way.

The new Connecticut requirements have the effect of reducing the amount of truly open choice that our students have to pursue their interests and passions at Staples, and to craft a plan of study that is customized to each student. The proposed requirements allow for flexibility within the mandated categories, and preserve open choice to the greatest extent possible.

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DRAFT Graduation Requirement Credit Comparison

Notes:

- White column: Class of 2022 Requirements
- Green column: Class of 2023 Requirements
- Credits are for specific subject area requirements, not total Humanities/STEM totals

| | English | | Math | | Science | | Social Studies | | World Languages | | Health/PE | | Arts | |
|-------------------------|------------|------------|------------|------------|------------|------------|----------------|------------|------------------|------------|------------|------------|-------------|-------------|
| Barlow [^] | 4.0 | 4.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | -- | 1.0 | 2.5 | 2.5 | 2.0* | 2.0* |
| Darien ^{^^} | 4.0 | N | 3.0 | | 2.0 | | 3.5 | | -- | | 1.0 | | 1.0** | |
| New Canaan [^] | 4.0 | 4.0 | 3.0 | 3.0 | 2.0 | 2.0 | 3.0 | 3.0 | -- | 1.0 | 2.0 | 2.0 | 1.5* | 1.5* |
| Ridgefield | 4.0 | 4.0 | 4.0 | 3.0 | 3.0 | 3.0 | 3.5 | 2.5 | 2.0 [#] | 1.0 | 1.5 | 2.0 | 1.0 | -- |
| Weston | 4.0 | 4.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | -- | 1.0 | 2.0 | 2.0 | 1.0 | 1.0 |
| Wilton | 4.0 | 4.0 | 3.0 | 3.0 | 2.0 | 2.0 | 3.0 | 3.0 | -- | 1.0 | 2.0 | 2.0 | 1.0 | 1.0 |
| Staples | 4.0 | 4.0 | 3.0 | 3.0 | 2.0 | 3.0 | 3.5 | 3.0 | 2.0 | 2.0 | 3.0 | 2.5 | 1.5* | 1.0* |
| New York State | | 4.0 | | 3.0 | | 3.0 | | 4.0 | | 1.0 | | 2.5 | | 1.0 |

[^] Barlow, New Canaan 2023 requirements still to be approved by Board of Education

^{^^} Darien 2023 information not available on school website 2/15/19

[#] RHS WL credits applied to career/life skills, humanities, or open electives, not a standalone requirement

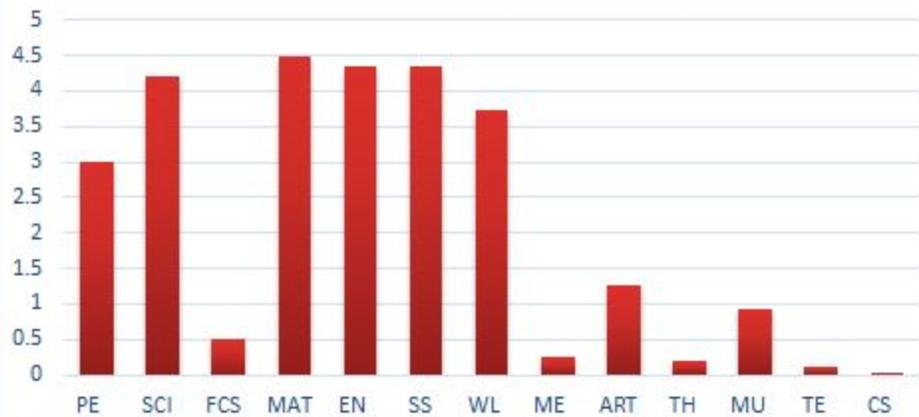
* Staples arts credits for 2022 divided between fine and practical arts. Proposed 2023 is visual and performing arts

** Darien arts credits for 2022 divided between fine and practical arts

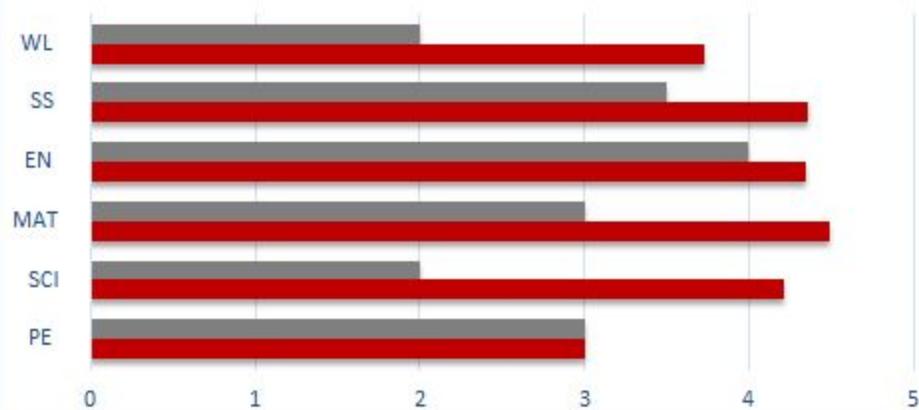
Sources:

[Barlow](#) [Ridgefield](#) [New York State](#)
[Darien](#) [Weston](#)
[New Canaan](#) [Wilton](#)

**Average Credits by Department
Class of 2017**



**Average Credits Over 'Core' Requirements
Class of 2017**



WESTPORT PUBLIC SCHOOLS

Colleen A. Palmer, Ph.D.
Superintendent of Schools

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WESTPORT, CONNECTICUT 06880
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MEMORANDUM

TO: Board of Education
FROM: Dr. Colleen Palmer, Superintendent
DATE: February 22, 2019
RE: Updated Supt. Budget Request FY 2020

The attached, updated budget request for consideration and review by the Board of Education represents a request of an increase of 2.0% over the current fiscal year.

This revised budget recommendation includes the addition of three additional staff members subsequent to the shift to the 6-8 model for the upcoming school year. Specifically, the middle school administrative team has demonstrated that there is a need for additional supports for social emotional wellness prompting an addition of 1.0 school psychologist and 1.0 other support personnel. Additionally, the team presented a compelling argument for the additional secretarial support for these new staff positions, as well as the general work that will accompany a student body of 1,300 students. Therefore, 1.0 secretarial position has been restored that had been reduced in a previous version of this budget request.

Additionally, one-time expenses of unemployment compensation and the new utility truck for the District have been shifted from the operating budget as expenditures to be funded from the Cafeteria Fund, a total reallocation of \$263,016.

Updated projections on health insurance for next year have also allowed us to adjust the increase from a 10% level to that of 8% increase for health insurance, a savings of \$300,000.

All of these various items, as well as the savings from operating 7 schools next year, result in a Superintendent's Operating Budget Request of 2.0%. If all 8 schools were in operation, the cost would be 2.61%.

SUPERINTENDENT'S FY20 PROPOSED BUDGET - WITH RECONCILIATION AS OF 02/21/19

| FY 18/19 | | FY 19/20 | | | FY 19/20 |
|---------------------|-------------------------------|------------------|---------------|-------------------|----------------------------------|
| BOE Approved Budget | | Current Services | Enrollment | Change to Program | Superintendent's Proposed Budget |
| \$ | 116,173,800 | \$ 120,057,148 | \$ (770,847) | (2,421) | \$ 119,283,880 |
| | <i>Change Year-over-Year:</i> | \$ 3,883,348 | \$ (770,847) | (2,421) | \$ 3,110,080 |
| | Original Proposal: | 3.34% | -0.66% | 0.00% | 2.68% |
| \$ | 116,173,800 | \$ 120,057,148 | \$ (846,847) | 73,579 | \$ 119,283,880 |
| | <i>Change Year-over-Year:</i> | \$ 3,883,348 | \$ (846,847) | 73,579 | \$ 3,110,080 |
| | K-6 MODEL (revised) | 3.34% | -0.73% | 0.06% | 2.68% |
| \$ | 116,173,800 | \$ 120,057,148 | \$ (846,847) | \$ (559,651) | \$ 118,650,650 |
| | <i>Change Year-over-Year:</i> | \$ 3,883,348 | \$ (846,847) | \$ (559,651) | \$ 2,476,850 |
| | 6-8 MODEL | 3.34% | -0.73% | -0.48% | 2.13% |

Turnkey Budget adjusted for Enrollment: 2.61%

Account

| | | | | |
|-----|---------------------------------|--------------|--------------|------------------------------|
| 100 | Administrators | - | (160,270) | -1.0 FTE CMS administrator |
| 102 | Teachers - Regular | (401,280) | - | -6.0 FTE due to enrollment |
| 104 | Teachers - Support | (234,080) | - | -3.5 FTE due to enrollment |
| 105 | Teachers - Curr./Inst. | (95,927) | - | -1.0 FTE due to enrollment |
| 107 | Teachers - Library/Media | - | (66,881) | -1.0 FTE CMS |
| 109 | Teachers - Special Ed. | 33,440 | - | +0.5 FTE due to enrollment |
| 110 | Psychological Services | (16,000) | - | -0.2 FTE due to enrollment |
| 121 | Secretaries | - | (82,500) | -1.5 FTE CMS |
| 122 | Paraprofessionals - Regular Ed. | - | (28,500) | -1.0 FTE CMS |
| 123 | Paraprofessionals - Special Ed. | (57,000) | - | -2.0 FTE due to enrollment |
| 124 | Custodians | - | (86,000) | -2.0 FTE CMS |
| 126 | Nurses | - | (32,500) | -0.5 FTE CMS |
| 127 | Nurses Aides | - | (32,100) | -1.0 FTE CMS |
| 150 | Permanent Certified Subs | - | (14,400) | 188 days reduced to 182 days |
| 210 | Health Benefits | (210,000) | (140,000) | Benefits savings on 18.0 FTE |
| 250 | Unemployment Compensation | 134,000 | 84,000 | Reserve for potential claims |
| 330 | Other Prof./Tech. Services | - | (500) | Reserve for potential claims |
| | | \$ (846,847) | \$ (559,651) | |

Reconciliation - 6-8 Model

| | | | | |
|-----|--------------------------------|------|------------|---------------------------|
| 104 | Teachers - Support | - | 66,880 | +1.0 FTE BMS |
| 110 | Psychological Services | - | 160,000 | +2.0 FTE BMS |
| 121 | Secretaries | - | 55,000 | +1.0 FTE BMS |
| 126 | Nurses | - | 32,500 | +0.5 FTE CMS (restored) |
| 129 | Security Aides | - | 32,720 | +1.0 FTE BMS |
| 210 | Health Benefits | - | 100,000 | +5.0 benefit packages |
| 735 | Furniture/Equipment | - | 20,000 | BMS |
| 736 | Tech Equipment - Instructional | - | (54,270) | Revised technology budget |
| | | \$ - | \$ 412,830 | |
| | | | 0.36% | |

| | | | | | |
|----|-------------|-----------|-----------|----|-------------|
| \$ | 120,057,148 | (846,847) | (146,821) | \$ | 119,063,480 |
| | | | | | 2.49% |

Cafeteria Fund

| | | | | |
|-----------------------------------|----------|-----------|----------|-----------|
| Unemployment Compensation | - | (134,000) | (84,000) | (218,000) |
| Pickup truck for Facilities Dept. | (45,016) | - | - | (45,016) |
| | (45,016) | (134,000) | (84,000) | (263,016) |
| | -0.04% | -0.12% | -0.07% | -0.23% |

Other Considerations

| | | | | |
|---|-----------|---|---|-----------|
| 210 - Health Benefits (revised based on Lockton update) | (300,000) | - | - | (300,000) |
| | -0.26% | | | -0.26% |

| | | | | | |
|--|--|--|--|--|-------------|
| | | | | | 118,500,464 |
| | | | | | 2.00% |

rev. 02-21-19

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**WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2019-2020 THROUGH 2023-2024**

| FISCAL YEAR | DESCRIPTION | ESTIMATE | SUB-TOTAL | In Capital (Year) | Priority |
|------------------------------------|---|-----------|------------------|-------------------|----------|
| 2019-2020 | GREENS FARMS ELEMENTARY SCHOOL Cooling Tower Replacement | \$188,000 | \$188,000 | | 1 |
| | LONG LOTS ELEMENTARY SCHOOL Casework Replacement (PAUSE - Master Plan Facilities Study) | \$225,000 | PAUSE | 2008 | 2 |
| | COLEYTOWN MIDDLE SCHOOL Cooling Tower Replacement | \$111,000 | \$111,000 | | 1 |
| | BEDFORD MIDDLE SCHOOL Redesign and upgrade of four (4) science tables | \$320,000 | \$320,000 | | 2 |
| | Security cameras | \$100,000 | \$100,000 | | 1 |
| Total Fiscal Year 2019-2020 | | | \$719,000 | | |

| FISCAL YEAR | DESCRIPTION | ESTIMATE | SUB-TOTAL | In Capital (Year) | Priority |
|------------------------------------|--|-------------|--------------------|-------------------|----------|
| 2020-2021 | LONG LOTS ELEMENTARY SCHOOL Boiler Room Engineering Feasibility Study for the (2) H.B Smith Boilers Boiler Replacement Boiler upgrade based on assessment report. | TBD | TBD | | |
| | LONG LOTS ELEMENTARY SCHOOL Locker Room to Classroom Conversion (PAUSE - Master Plan Facilities Study) | \$1,400,000 | PAUSE | 2006 | 3 |
| | KINGS HIGHWAY ELEMENTARY SCHOOL Casework Replacement (lead remediation required) Pending Space Utilization Report/Casement work failing | \$600,000 | \$600,000 | 2008 | 2 |
| | SAUGATUCK ELEMENTARY SCHOOL Saugatuck Elementary Partial Roof Replacement Sections: 2,8,13,14,16,17,18,19 these roofs are currently under review for a prioritize sectional replacement (Install date March 1995) | \$976,700 | \$976,700 | 2015 | 1 |
| | BEDFORD MIDDLE SCHOOL Redesign and upgrade of four (4) science labs | \$320,000 | \$320,000 | | 2 |
| Total Fiscal Year 2020-2021 | | | \$1,896,700 | | |

**WESTPORT PUBLIC SCHOOLS
 FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
 2019-2020 THROUGH 2023-2024**

| FISCAL YEAR | DESCRIPTION | ESTIMATE | SUB-TOTAL | In Capital (Year) | Priority |
|------------------------------------|-------------------------------|-----------------|------------------|--------------------------|-----------------|
| 2021-2022 | SYSTEM WIDE FACILITIES REPORT | TBD | TBD | | |
| Total Fiscal Year 2021-2022 | | | TBD | | |

| FISCAL YEAR | DESCRIPTION | ESTIMATE | SUB-TOTAL | In Capital (Year) | Priority |
|------------------------------------|---|-----------------|------------------|--------------------------|-----------------|
| 2022-2023 | GREENS FARMS ELEMENTARY, BEDFORD MIDDLE & COLEYTOWN MIDDLE Asphalt Repair and Replacement (Pending Field Condition Review) | 500,000 | \$500,000 | 2008 | 1 |
| Total Fiscal Year 2022-2023 | | | \$500,000 | | |

| FISCAL YEAR | DESCRIPTION | ESTIMATE | SUB-TOTAL | In Capital (Year) | Priority |
|------------------------------------|---|-----------------|------------------|--------------------------|-----------------|
| 2023-2024 | STAPLES HIGH SCHOOL Field House Roof Replacement | \$385,000 | \$385,000 | 2005 | 1 |
| Total Fiscal Year 2023-2024 | | | \$385,000 | | |

| | | | | | |
|--|--|--|--------------------|--|--|
| FIVE YEAR TOTAL (2019-2020 THROUGH (2023-2024) | | | \$3,500,700 | | |
|--|--|--|--------------------|--|--|

rev. 2-20-19



TO: Dr. Colleen Palmer, Superintendent
FROM: Dr. Anthony Buono, Assistant Superintendent of Teaching and Learning
SUBJECT: Bedford/Coleytown Status Report
DATE: February 15, 2019

PROJECT SUMMARY: TO DESIGN A DETAILED AND COMPREHENSIVE BLUEPRINT FOR HOUSING ALL 6TH, 7TH, AND 8TH GRADE STUDENTS AT BEDFORD MIDDLE SCHOOL FOR THE 2019/2020 SCHOOL YEAR.

The entire middle school administrative team met on 2/13/19 to review the draft 6-8 schedule (attached) and discuss the feasibility and impact of scheduling CMS and BMS students separately. For a number of reasons, including the importance of establishing a sense of community and positive school climate the middle school administrative team does not support this approach. However, the team does recommend keeping the current counselor structure in place so relationships can be maintained and continue to evolve. In addition to concerns regarding the climate and culture of the school, issues of equity were also examined. Scheduling CMS and BMS separately would create numerous substantial discrepancies in class sizes as well as team structures. It is the collective belief of the team that scheduling CMS and BMS separately would enhance the divide between schools and students and hinder the potential for achieving a balanced schedule. In summation, the middle level administrative team recommends placing a proportional number of students from CMS and BMS onto each teaching team.

In terms of transition after the 2019-2020 school year, the team does not believe the model that would blend CMS and BMS students would create difficulty once CMS is back online. The team unanimously agrees that blending CMS and BMS is the optimal approach regarding equity, culture and the efficiency of scheduling and staffing. That being the case, the administrative team has initiated Phase I of the design team process so outstanding issues associated with this model can be closely examined. Design Teams will largely be comprised of teachers and administrators, but may involve other staff members as appropriate. Phase I items will be addressed and recommendations for each topic will be made by **March 15th**. (All future planning is based on the organizational design and staffing outlined.)

Organizational Structure:

- 4.5 teams per grade level
- BMS/CMS combined teams (proportional number of students)
- Proposed Staffing Levels:
 - 54 core teachers (reduction of 6 core teachers)
 - Administration - six administrators (reduction of one administrator)
 - Psychologist and mental health support – addition of one school psychologist and one mental health position to be decided (school counselor, psychologist, or social worker)
 - Three nurses & one health aide (reduction of one health aide)
 - Custodians: 13 (2 person reduction)
 - Secretaries: 5.5 (reduction of .5)
 - Library/Media: one library media specialist (reduction of one library media specialist)

- Support Teachers
 - 2 gifted teachers (level staffing)
 - 2 literacy intervention teachers (level staffing)
 - 2 mathematics support teachers (level staffing)

Phase I: Design Teams (to be completed by March 15th)

- ***Pupil Services Team - Facilitators Dr. Mannarino/Dr. Babich***
 - Counselor/psychological services
 - Counselor and school psychologist configuration
 - Developmental guidance curriculum
 - Implementation of RULER
 - Special education configuration and room allocation
 - Response to intervention configuration and room allocation
- ***Scheduling Team - Facilitators: Jackie Mellin/Micah Lawrence***
 - Core academics and unified arts (encore/specials) room allocations, staff concerns, developing a common team name structure, etc.
- ***Co-curricular Design Team - Facilitator: Dr. Rosen***
 - Will blend CMS and BMS sports, clubs and activities
- ***Security Planning Team - Facilitators: Administrative Team***
 - Fencing, cameras, parking/traffic, safety procedures, etc.

Phase II: Design Teams (to be completed by April 20th - some items will be worked on concurrently with Phase I)

- ***Facility and Additional Instructional Space Needs***
 - teacher work spaces/offices (architect review)
 - 150 additional student lockers (possibly near gym)
 - parking spaces/lot limitations
 - Organization (reorganization) of classroom cabinets, desk spaces in and out of classrooms
 - Bookshelves and improved organizational systems for classroom libraries

| Bedford/Coleytown MS 9-Period Day (Proposed 2019-2020) | | | | | | | | | | | |
|--|---------------------|---|--|--|---|---|--|---|--|---|--|
| | 8:00-8:09 3 min. | 8:12-8:53 3 min. | 8:56-9:37 3 min. | 9:40-10:21 3 min. | 10:24-11:05 3 min. | 11:08-11:49 3 min. | 11:52-12:33 3 min. | 12:36-1:17 3 min. | 1:20-2:01 3 min. | 2:04-2:45 3 min. | |
| Periods | H R | Period 1 41 minutes | Period 2 41 minutes | Period 3 41 minutes | Period 4 41 minutes | Period 5 41 minutes | Period 6 41 minutes | Period 7 41 minutes | Period 8 41 minutes | Period 9 41 minutes | |
| 6A (100) | H R | Period 1 (41) 111, 112, 113, 114, 115 | Period 2 (41) 111, 112, 113, 114, 115 | Period 3 (41) Encore | Period 4 (41) Lunch | Period 5 (41) 111, 112, 113, 114, 115 | Period 6 (41) 111, 112, 113, 114, 115 | Period 7 (41) 111, 112, 113, 114, 115 | Period 8 (41) Encore | Period 9 (41) Encore | |
| 6B (100) | H R | Period 1 (41) 211, 212, 213, 214, 215 | Period 2 (41) 211, 212, 213, 214, 215 | Period 3 (41) Encore | Period 4 (41) 211, 212, 213, 214, 215 | Period 5 (41) Lunch | Period 6 (41) 211, 212, 213, 214, 215 | Period 7 (41) 211, 212, 213, 214, 215 | Period 8 (41) Encore | Period 9 (41) Encore | |
| 6C (100) | H R | Period 1 (41) 161, 162, 163, 164, 165 | Period 2 (41) 161, 162, 163, 164, 165 | Period 3 (41) Encore | Period 4 (41) 161, 162, 163, 164, 165 | Period 5 (41) Lunch | Period 6 (41) 161, 162, 163, 164, 165 | Period 7 (41) 161, 162, 163, 164, 165 | Period 8 (41) Encore | Period 9 (41) Encore | |
| 6D (150) | H R | Period 1 (41) 261, 262, 263, 264, 265, 232, 235 | Period 2 (41) 261, 262, 263, 264, 265, MT 232, 235 WTh 236, 267 | Period 3 (41) Encore | Period 4 (41) Lunch | Period 5 (41) 261, 262, 263, 264, 265, 161, 162, 163, 164 | Period 6 (41) 261, 262, 263, 264, 265, 236, 267 | Period 7 (41) 261, 262, 263, 264, 265, 236, 267 | Period 8 (41) Encore | Period 9 (41) Encore | |
| 7A (100) | H R | Period 1 (41) 121, 122, 123, 124, 125 | Period 2 (41) 121, 122, 123, 124, 125 | Period 3 (41) 121, 122, 123, 124, 125 | Period 4 (41) Encore | Period 5 (41) Encore | Period 6 (41) Lunch | Period 7 (41) Encore | Period 8 (41) 121, 122, 123, 124, 125 | Period 9 (41) 121, 122, 123, 124, 125 | |
| 7B (100) | H R | Period 1 (41) 221, 222, 223, 224, 225 | Period 2 (41) 221, 222, 223, 224, 225 | Period 3 (41) 221, 222, 223, 224, 225 | Period 4 (41) Encore | Period 5 (41) Encore | Period 6 (41) Lunch | Period 7 (41) Encore | Period 8 (41) 221, 222, 223, 224, 225 | Period 9 (41) 221, 222, 223, 224, 225 | |
| 7C (100) | H R | Period 1 (41) 151, 152, 153, 154, 155 | Period 2 (41) 151, 152, 153, 154, 155 | Period 3 (41) 151, 152, 153, 154, 155 | Period 4 (41) Encore | Period 5 (41) Encore | Period 6 (41) Lunch | Period 7 (41) Encore | Period 8 (41) 151, 152, 153, 154, 155 | Period 9 (41) 151, 152, 153, 154, 155 | |
| 7D (150) | H R | Period 1 (41) 251, 252, 253, 254, 255, 236, 267 | Period 2 (41) 251, 252, 253, 254, 255, MT 236, 267 WTh 232, 235 | Period 3 (41) 251, 252, 253, 254, 255, MT 236, 267 WTh 232, 235 | Period 4 (41) Encore | Period 5 (41) Encore | Period 6 (41) 251, 252, 253, 254, 255, 232, 235 | Period 7 (41) Encore | Period 8 (41) Lunch | Period 9 (41) 251, 252, 253, 254, 255, 232, 235 | |
| 8D (150) | H R | Period 1 (41) Encore | Period 2 (41) Encore | Period 3 (41) 261, 262, 263, 264, 256, MT 232, 235 WTh 236, 267 | Period 4 (41) 261, 262, 263, 264, 256, 232, 235, 236, 267 | Period 5 (41) 251, 252, 253, 254, 256, 232, 235, 236, 267 | Period 6 (41) Encore | Period 7 (41) 251, 252, 253, 254, 256, 232, 235, 152, 154 | Period 8 (41) Lunch | Period 9 (41) 261, 262, 263, 264, 256, 236, 267 | |
| 8A (100) | H R | Period 1 (41) Encore | Period 2 (41) Encore | Period 3 (41) 111, 112, 113, 114, 116 | Period 4 (41) 121, 122, 123, 124, 116 | Period 5 (41) 121, 122, 123, 124, 116 | Period 6 (41) Encore | Period 7 (41) Lunch | Period 8 (41) 111, 112, 113, 114, 116 | Period 9 (41) 111, 112, 113, 114, 116 | |
| 8B (100) | H R | Period 1 (41) Encore | Period 2 (41) Encore | Period 3 (41) 211, 212, 213, 214, 216 | Period 4 (41) 221, 222, 223, 224, 216 | Period 5 (41) 221, 222, 223, 224, 216 | Period 6 (41) Encore | Period 7 (41) Lunch | Period 8 (41) 211, 212, 213, 214, 216 | Period 9 (41) 211, 212, 213, 214, 216 | |
| 8C (100) | H R | Period 1 (41) Encore | Period 2 (41) Encore | Period 3 (41) 161, 162, 163, 164, 156 | Period 4 (41) 151, 152, 153, 154, 156 | Period 5 (41) 151, 152, 153, 154, 156 | Period 6 (41) Encore | Period 7 (41) Lunch | Period 8 (41) 161, 162, 163, 164, 156 | Period 9 (41) 161, 162, 163, 164, 156 | |
| Lunch | H R | | | | 6A,6D teams 250 students | 6B,6C teams 200 students | 7A-C teams 300 students | 8A-C teams 300 students | 7D,8D teams 300 students | | |
| Open Core | H R | 0 | 0 | 0 | 111, 112, 113, 114, 251, 252, 253, 254 | 211, 212, 213, 214 | 121, 122, 123, 124, 151, 152, 153, 154, 221, 222, 223, 224 | 121, 122, 123, 124, 151, 153, 231, 222, 223, 224 | 261, 262, 263, 264, 232, 235, 236, 267, 251, 252, 253, 254 | 0 | |

Bedford MS 9-Period Day

| | 8:00 AM | 8:05 AM | 8:09 AM | 8:12 AM | 8:17 AM | 8:22 AM | 8:27 AM | 8:32 AM | 8:37 AM | 8:42 AM | 8:47 AM | 8:52 AM | 8:56 AM | 9:01 AM | 9:06 AM | 9:11 AM | 9:16 AM | 9:21 AM | 9:26 AM | 9:31 AM | 9:36 AM | 9:40 AM | 9:45 AM | 9:50 AM | 9:55 AM | 10:00 AM | 10:05 AM | 10:10 AM | 10:15 AM | 10:20 AM | 10:24 AM | 10:29 AM | 10:34 AM | 10:39 AM | 10:44 AM | 10:49 AM | 10:54 AM | 10:59 AM | 11:04 AM | 11:05 AM | 11:08 AM | 11:13 AM | 11:18 AM | 11:23 AM | 11:28 AM | 11:33 AM | 11:38 AM | 11:43 AM | 11:48 AM | 11:49 AM | 11:52 AM | 11:57 AM | 12:02 PM | 12:07 PM | 12:12 PM | 12:17 PM | 12:22 PM | 12:27 PM | 12:32 PM | 12:33 PM | 12:36 PM | 12:41 PM | 12:46 PM | 12:51 PM | 12:56 PM | 1:01 PM | 1:06 PM | 1:11 PM | 1:16 PM | 1:17 PM | 1:20 PM | 1:25 PM | 1:30 PM | 1:35 PM | 1:40 PM | 1:45 PM | 1:50 PM | 1:55 PM | 2:00 PM | 2:01 PM | 2:04 PM | 2:09 PM | 2:14 PM | 2:19 PM | 2:24 PM | 2:29 PM | 2:34 PM | 2:39 PM | 2:44 PM | 2:45 PM |
|-----------------------|---------|---|---------|---------|---------|--|---------|---------|---------|--|---------|---------|---------|---|---------|---------|---------|---|---------|---------|---------|---|---------|---------|---------|---|----------|----------|----------|---|----------|----------|----------|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Periods | H R | Period 1 41 minutes | | | | Period 2 41 minutes | | | | Period 3 41 minutes | | | | Period 4 41 minutes | | | | Period 5 41 minutes | | | | Period 6 41 minutes | | | | Period 7 41 minutes | | | | Period 8 41 minutes | | | | Period 9 41 minutes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6A (100) | H R | Period 1 (41) 151, 152, 153, 154, 155 | | | | Period 2 (41) 151, 152, 153, 154, 155 | | | | Period 3 (41) Encore | | | | Period 4 (41) 151, 152, 153, 154, 155 | | | | Period 5 (41) Lunch | | | | Period 6 (41) 151, 152, 153, 154, 155 | | | | Period 7 (41) 151, 152, 153, 154, 155 | | | | Period 8 (41) Encore | | | | Period 9 (41) Encore | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6B (100) | H R | Period 1 (41) 261, 262, 263, 264, 265 | | | | Period 2 (41) 261, 262, 263, 264, 265 | | | | Period 3 (41) Encore | | | | Period 4 (41) 261, 262, 263, 264, 265 | | | | Period 5 (41) Lunch | | | | Period 6 (41) 261, 262, 263, 264, 265 | | | | Period 7 (41) 261, 262, 263, 264, 265 | | | | Period 8 (41) Encore | | | | Period 9 (41) Encore | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6C (100) | H R | Period 1 (41) 161, 162, 163, 164, 165 | | | | Period 2 (41) 161, 162, 163, 164, 165 | | | | Period 3 (41) Encore | | | | Period 4 (41) Lunch | | | | Period 5 (41) 161, 162, 163, 164, 165 | | | | Period 6 (41) 161, 162, 163, 164, 165 | | | | Period 7 (41) 161, 162, 163, 164, 165 | | | | Period 8 (41) Encore | | | | Period 9 (41) Encore | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6D (150) | H R | Period 1 (41) 251, 252, 253, 254, 255, 232, 235 | | | | Period 2 (41) 251, 252, 253, 254, 255, MT 232, 235 WTh 236, 267 | | | | Period 3 (41) Encore | | | | Period 4 (41) Lunch | | | | Period 5 (41) 251, 252, 253, 254, 255, 261, 262, 263, 264 | | | | Period 6 (41) 251, 252, 253, 254, 255, 236, 267 | | | | Period 7 (41) 251, 252, 253, 254, 255, 236, 267 | | | | Period 8 (41) Encore | | | | Period 9 (41) Encore | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7A (100) | H R | Period 1 (41) 211, 212, 213, 214, 215 | | | | Period 2 (41) 211, 212, 213, 214, 215 | | | | Period 3 (41) 211, 212, 213, 214, 215 | | | | Period 4 (41) Encore | | | | Period 5 (41) Encore | | | | Period 6 (41) Lunch | | | | Period 7 (41) Encore | | | | Period 8 (41) 211, 212, 213, 214, 215 | | | | Period 9 (41) 211, 212, 213, 214, 215 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7B (100) | H R | Period 1 (41) 111, 112, 113, 114, 115 | | | | Period 2 (41) 111, 112, 113, 114, 115 | | | | Period 3 (41) 111, 112, 113, 114, 115 | | | | Period 4 (41) Encore | | | | Period 5 (41) Encore | | | | Period 6 (41) Lunch | | | | Period 7 (41) Encore | | | | Period 8 (41) 111, 112, 113, 114, 115 | | | | Period 9 (41) 111, 112, 113, 114, 115 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7C (100) | H R | Period 1 (41) 121, 122, 123, 124, 125 | | | | Period 2 (41) 121, 122, 123, 124, 125 | | | | Period 3 (41) 121, 122, 123, 124, 125 | | | | Period 4 (41) Encore | | | | Period 5 (41) Encore | | | | Period 6 (41) Lunch | | | | Period 7 (41) Encore | | | | Period 8 (41) 121, 122, 123, 124, 125 | | | | Period 9 (41) 121, 122, 123, 124, 125 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7D (150) | H R | Period 1 (41) 221, 222, 223, 224, 225, 236, 267 | | | | Period 2 (41) 221, 222, 223, 224, 225, MT 236, 267 WTh 232, 235 | | | | Period 3 (41) 221, 222, 223, 224, 225, MT 236, 267 WTh 232, 235 | | | | Period 4 (41) Encore | | | | Period 5 (41) Encore | | | | Period 6 (41) 221, 222, 223, 224, 225, 232, 235 | | | | Period 7 (41) Encore | | | | Period 8 (41) Lunch | | | | Period 9 (41) 221, 222, 223, 224, 225, 232, 235 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8D (150) | H R | Period 1 (41) Encore | | | | Period 2 (41) Encore | | | | Period 3 (41) 251, 252, 253, 254, 255, MT 232, 235 WTh 236, 267 | | | | Period 4 (41) 251, 252, 253, 254, 255, 232, 235, 236, 267 | | | | Period 5 (41) 211, 212, 213, 214, 215, 232, 235, 236, 267 | | | | Period 6 (41) Encore | | | | Period 7 (41) 211, 212, 213, 214, 215, 121, 122, 123, 124 | | | | Period 8 (41) Lunch | | | | Period 9 (41) 251, 252, 253, 254, 255, 236, 267 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8A (100) | H R | Period 1 (41) Encore | | | | Period 2 (41) Encore | | | | Period 3 (41) 161, 162, 163, 164, 165 | | | | Period 4 (41) 111, 112, 113, 114, 115 | | | | Period 5 (41) 111, 112, 113, 114, 115 | | | | Period 6 (41) Encore | | | | Period 7 (41) Lunch | | | | Period 8 (41) 161, 162, 163, 164, 165 | | | | Period 9 (41) 161, 162, 163, 164, 165 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8B (100) | H R | Period 1 (41) Encore | | | | Period 2 (41) Encore | | | | Period 3 (41) 151, 152, 153, 154, 155 | | | | Period 4 (41) 121, 122, 123, 124, 125 | | | | Period 5 (41) 121, 122, 123, 124, 125 | | | | Period 6 (41) Encore | | | | Period 7 (41) Lunch | | | | Period 8 (41) 151, 152, 153, 154, 155 | | | | Period 9 (41) 151, 152, 153, 154, 155 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8C (100) | H R | Period 1 (41) Encore | | | | Period 2 (41) Encore | | | | Period 3 (41) 261, 262, 263, 264, 265 | | | | Period 4 (41) 221, 222, 223, 224, 225 | | | | Period 5 (41) 221, 222, 223, 224, 225 | | | | Period 6 (41) Encore | | | | Period 7 (41) Lunch | | | | Period 8 (41) 221, 222, 223, 224, 225 | | | | Period 9 (41) 261, 262, 263, 264, 265 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Lunch | H R | | | | | | | | | | | | | 6C,6D teams 250 students | | | | 6A,6B teams 200 students | | | | 7A-C teams 300 students | | | | 8A-C teams 300 students | | | | 7D,8D teams 300 students | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Open Core Rooms | H R | 0 | | | | 0 | | | | 0 | | | | Purple 8 211, 212, 213, 214 Red 6 161, 162, 163, 164 | | | | Green 6 151, 152, 153, 154 | | | | Red 8 111, 112, 113, 114 Green 8 121, 122, 123, 124 Purple 8 211, 212, 213, 214 | | | | Red 8 111, 112, 113, 114 Purple 7 221, 222, 223, 224 | | | | Purple 6 261, 262, 263, 264 Red 7 232, 235, 236, 267 Green 7 251, 252, 253, 254 | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Period | Monday | Tuesday | Wednesday | Thursday | Friday |
|-----------------------------|--------------------------------|--------------------------------|--------------------------------|-----------------------------------|----------------------------------|
| 8:00 - 8:09 | Homeroom | Homeroom | Homeroom | Homeroom | Homeroom |
| 8:12 - 8:53 41 minutes | CORE <u>Math</u> 1 | CORE <u>LA</u> 1 | CORE <u>Science</u> 1 | CORE <u>S. Studies</u> 1 | CORE <u>Math</u> 1 |
| 8:56 - 9:37 41 minutes | CORE <u>LA</u> 2 | CORE <u>Science</u> 2 | CORE <u>S. Studies</u> 2 | CORE <u>Math</u> 2 | CORE <u>LA</u> 2 |
| 9:40 - 10:21 41 minutes | ENCORE <u>PE</u> 3 | ENCORE <u>Theatre</u> 3 | ENCORE <u>PE</u> 3 | ENCORE <u>Engineering</u> 3 | ENCORE <u>PE</u> 3 |
| 10:24 - 11:05 41 minutes | LUNCH & RECESS | LUNCH & RECESS | LUNCH & RECESS | LUNCH & RECESS | LUNCH & RECESS |
| 11:08 - 11:49 41 minutes | CORE <u>Science</u> 5 | CORE <u>S. Studies</u> 5 | CORE <u>Math</u> 5 | CORE <u>LA</u> 5 | CORE <u>Science</u> 5 |
| 11:52 - 12:33 41 minutes | CORE <u>S. Studies</u> 6 | CORE <u>Math</u> 6 | CORE <u>LA</u> 6 | CORE <u>Science</u> 6 | CORE <u>S. Studies</u> 6 |
| 12:36 - 1:17 41 minutes | CORE <u>S. Studies</u> 7 | CORE <u>Math</u> 7 | CORE <u>LA</u> 7 | CORE <u>Science</u> 7 | FLEX: go to LA this week 7 |
| 1:20 - 2:01 41 minutes | ENCORE <u>Spanish</u> 8 | ENCORE <u>Spanish</u> 8 | ENCORE <u>Spanish</u> 8 | ENCORE <u>Spanish</u> 8 | ENCORE <u>Spanish</u> 8 |
| 2:04 - 2:45 41 minutes | ENCORE <u>Art</u> 9 | ENCORE <u>Art</u> 9 | ENCORE <u>Health</u> 9 | ENCORE <u>Music</u> 9 | ENCORE <u>Music</u> 9 |

| Period | Monday | Tuesday | Wednesday | Thursday | Friday |
|-----------------------------|--------------------------------|--------------------------------|--------------------------------|-----------------------------------|----------------------------------|
| 8:00 - 8:09 | Homeroom | Homeroom | Homeroom | Homeroom | Homeroom |
| 8:12 - 8:53 41 minutes | CORE <u>Math</u> 1 | CORE <u>LA</u> 1 | CORE <u>Science</u> 1 | CORE <u>S. Studies</u> 1 | CORE <u>Math</u> 1 |
| 8:56 - 9:37 41 minutes | CORE <u>LA</u> 2 | CORE <u>Science</u> 2 | CORE <u>S. Studies</u> 2 | CORE <u>Math</u> 2 | CORE <u>LA</u> 2 |
| 9:40 - 10:21 41 minutes | ENCORE <u>PE</u> 3 | ENCORE <u>Theatre</u> 3 | ENCORE <u>PE</u> 3 | ENCORE <u>Engineering</u> 3 | ENCORE <u>PE</u> 3 |
| 10:24 - 11:05 41 minutes | CORE <u>Science</u> 4 | CORE <u>S. Studies</u> 4 | CORE <u>Math</u> 4 | CORE <u>LA</u> 4 | CORE <u>Science</u> 4 |
| 11:08 - 11:49 41 minutes | LUNCH & RECESS | LUNCH & RECESS | LUNCH & RECESS | LUNCH & RECESS | LUNCH & RECESS |
| 11:52 - 12:33 41 minutes | CORE <u>S. Studies</u> 6 | CORE <u>Math</u> 6 | CORE <u>LA</u> 6 | CORE <u>Science</u> 6 | CORE <u>S. Studies</u> 6 |
| 12:36 - 1:17 41 minutes | CORE <u>S. Studies</u> 7 | CORE <u>Math</u> 7 | CORE <u>LA</u> 7 | CORE <u>Science</u> 7 | FLEX: go to LA this week 7 |
| 1:20 - 2:01 41 minutes | ENCORE <u>Spanish</u> 8 | ENCORE <u>Spanish</u> 8 | ENCORE <u>Spanish</u> 8 | ENCORE <u>Spanish</u> 8 | ENCORE <u>Spanish</u> 8 |
| 2:04 - 2:45 41 minutes | ENCORE <u>Art</u> 9 | ENCORE <u>Art</u> 9 | ENCORE <u>Health</u> 9 | ENCORE <u>Music</u> 9 | ENCORE <u>Music</u> 9 |

| Period | Monday | Tuesday | Wednesday | Thursday | Friday |
|-----------------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|---------------------------------|
| 8:00 - 8:09 | Homeroom | Homeroom | Homeroom | Homeroom | Homeroom |
| 8:12 - 8:53 41 minutes | CORE <u>Math</u> 1 | CORE <u>LA</u> 1 | CORE <u>S. Studies</u> 1 | CORE <u>Science</u> 1 | CORE <u>Math</u> 1 |
| 8:56 - 9:37 41 minutes | CORE <u>LA</u> 2 | CORE <u>S. Studies</u> 2 | CORE <u>Science</u> 2 | CORE <u>Math</u> 2 | CORE <u>LA</u> 2 |
| 9:40 - 10:21 41 minutes | CORE <u>LA</u> 3 | CORE <u>S. Studies</u> 3 | CORE <u>Science</u> 3 | CORE <u>Math</u> 3 | CORE <u>S. Studies</u> 3 |
| 10:24 - 11:05 41 minutes | ENCORE <u>French</u> 4 | ENCORE <u>French</u> 4 | ENCORE <u>French</u> 4 | ENCORE <u>French</u> 4 | ENCORE <u>French</u> 4 |
| 11:08 - 11:49 41 minutes | ENCORE <u>Theatre</u> 5 | ENCORE <u>PE</u> 5 | ENCORE <u>PE</u> 5 | ENCORE <u>Art</u> 5 | ENCORE <u>PE</u> 5 |
| 11:52 - 12:33 41 minutes | CORE <u>S. Studies</u> 6 | CORE <u>Science</u> 6 | CORE <u>Math</u> 6 | CORE <u>LA</u> 6 | CORE <u>Science</u> 6 |
| 12:36 - 1:17 41 minutes | ENCORE <u>Art</u> 7 | ENCORE <u>Music</u> 7 | ENCORE <u>Engineering</u> 7 | ENCORE <u>Health</u> 7 | ENCORE <u>Music</u> 7 |
| 1:20 - 2:01 41 minutes | LUNCH & RECESS | LUNCH & RECESS | LUNCH & RECESS | LUNCH & RECESS | LUNCH & RECESS |
| 2:04 - 2:45 41 minutes | CORE <u>Science</u> 9 | CORE <u>Math</u> 9 | CORE <u>LA</u> 9 | CORE <u>S. Studies</u> 9 | FLEX: go to Math this week 9 |

| Period | Monday | Tuesday | Wednesday | Thursday | Friday |
|-----------------------------|--------------------------------|--------------------------------|-----------------------------------|--------------------------------|---------------------------------------|
| 8:00 - 8:09 | Homeroom | Homeroom | Homeroom | Homeroom | Homeroom |
| 8:12 - 8:53 41 minutes | CORE <u>Math</u> 1 | CORE <u>LA</u> 1 | CORE <u>S. Studies</u> 1 | CORE <u>Science</u> 1 | CORE <u>Math</u> 1 |
| 8:56 - 9:37 41 minutes | CORE <u>LA</u> 2 | CORE <u>S. Studies</u> 2 | CORE <u>Science</u> 2 | CORE <u>Math</u> 2 | CORE <u>LA</u> 2 |
| 9:40 - 10:21 41 minutes | CORE <u>LA</u> 3 | CORE <u>S. Studies</u> 3 | CORE <u>Science</u> 3 | CORE <u>Math</u> 3 | CORE <u>S. Studies</u> 3 |
| 10:24 - 11:05 41 minutes | ENCORE <u>French</u> 4 | ENCORE <u>French</u> 4 | ENCORE <u>French</u> 4 | ENCORE <u>French</u> 4 | ENCORE <u>French</u> 4 |
| 11:08 - 11:49 41 minutes | ENCORE <u>Theatre</u> 5 | ENCORE <u>PE</u> 5 | ENCORE <u>PE</u> 5 | ENCORE <u>Art</u> 5 | ENCORE <u>PE</u> 5 |
| 11:52 - 12:33 41 minutes | LUNCH & RECESS | LUNCH & RECESS | LUNCH & RECESS | LUNCH & RECESS | LUNCH & RECESS |
| 12:36 - 1:17 41 minutes | ENCORE <u>Art</u> 7 | ENCORE <u>Music</u> 7 | ENCORE <u>Engineering</u> 7 | ENCORE <u>Health</u> 7 | ENCORE <u>Music</u> 7 |
| 1:20 - 2:01 41 minutes | CORE <u>S. Studies</u> 8 | CORE <u>Science</u> 8 | CORE <u>Math</u> 8 | CORE <u>LA</u> 8 | CORE <u>Science</u> 8 |
| 2:04 - 2:45 41 minutes | CORE <u>Science</u> 9 | CORE <u>Math</u> 9 | CORE <u>LA</u> 9 | CORE <u>S. Studies</u> 9 | FLEX: go to Math this week 9 |

| Period | Monday | Tuesday | Wednesday | Thursday | Friday |
|-----------------------------|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|-----------------------------------|
| 8:00 - 8:09 | Homeroom | Homeroom | Homeroom | Homeroom | Homeroom |
| 8:12 - 8:53 41 minutes | ENCORE <u>Engineering</u> 1 | ENCORE <u>PE</u> 1 | ENCORE <u>Music</u> 1 | ENCORE <u>Music</u> 1 | ENCORE <u>Engineering</u> 1 |
| 8:56 - 9:37 41 minutes | ENCORE <u>PE</u> 2 | ENCORE <u>Art</u> 2 | ENCORE <u>Health</u> 2 | ENCORE <u>PE</u> 2 | ENCORE <u>Art</u> 2 |
| 9:40 - 10:21 41 minutes | CORE <u>Math</u> 3 | CORE <u>LA</u> 3 | CORE <u>S. Studies</u> 3 | CORE <u>Science</u> 3 | CORE <u>Math</u> 3 |
| 10:24 - 11:05 41 minutes | CORE <u>Math</u> 4 | CORE <u>LA</u> 4 | CORE <u>S. Studies</u> 4 | CORE <u>Science</u> 4 | CORE <u>LA</u> 4 |
| 11:08 - 11:49 41 minutes | CORE <u>LA</u> 5 | CORE <u>S. Studies</u> 5 | CORE <u>Science</u> 5 | CORE <u>Math</u> 5 | CORE <u>S. Studies</u> 5 |
| 11:52 - 12:33 41 minutes | ENCORE <u>Mandarin</u> 6 | ENCORE <u>Mandarin</u> 6 | ENCORE <u>Mandarin</u> 6 | ENCORE <u>Mandarin</u> 6 | ENCORE <u>Mandarin</u> 6 |
| 12:36 - 1:17 41 minutes | CORE <u>S. Studies</u> 7 | CORE <u>Science</u> 7 | CORE <u>Math</u> 7 | CORE <u>LA</u> 7 | CORE <u>Science</u> 7 |
| 1:20 - 2:01 41 minutes | LUNCH & RECESS | LUNCH & RECESS | LUNCH & RECESS | LUNCH & RECESS | LUNCH & RECESS |
| 2:04 - 2:45 41 minutes | CORE <u>Science</u> 9 | CORE <u>Math</u> 9 | CORE <u>LA</u> 9 | CORE <u>S. Studies</u> 9 | FLEX: go to Sci this week 9 |

| Period | Monday | Tuesday | Wednesday | Thursday | Friday |
|-----------------------------|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|-----------------------------------|
| 8:00 - 8:09 | Homeroom | Homeroom | Homeroom | Homeroom | Homeroom |
| 8:12 - 8:53 41 minutes | ENCORE <u>Engineering</u> 1 | ENCORE <u>PE</u> 1 | ENCORE <u>Music</u> 1 | ENCORE <u>Music</u> 1 | ENCORE <u>Engineering</u> 1 |
| 8:56 - 9:37 41 minutes | ENCORE <u>PE</u> 2 | ENCORE <u>Art</u> 2 | ENCORE <u>Health</u> 2 | ENCORE <u>PE</u> 2 | ENCORE <u>Art</u> 2 |
| 9:40 - 10:21 41 minutes | CORE <u>Math</u> 3 | CORE <u>LA</u> 3 | CORE <u>S. Studies</u> 3 | CORE <u>Science</u> 3 | CORE <u>Math</u> 3 |
| 10:24 - 11:05 41 minutes | CORE <u>Math</u> 4 | CORE <u>LA</u> 4 | CORE <u>S. Studies</u> 4 | CORE <u>Science</u> 4 | CORE <u>LA</u> 4 |
| 11:08 - 11:49 41 minutes | CORE <u>LA</u> 5 | CORE <u>S. Studies</u> 5 | CORE <u>Science</u> 5 | CORE <u>Math</u> 5 | CORE <u>S. Studies</u> 5 |
| 11:52 - 12:33 41 minutes | ENCORE <u>Mandarin</u> 6 | ENCORE <u>Mandarin</u> 6 | ENCORE <u>Mandarin</u> 6 | ENCORE <u>Mandarin</u> 6 | ENCORE <u>Mandarin</u> 6 |
| 12:36 - 1:17 41 minutes | LUNCH & RECESS | LUNCH & RECESS | LUNCH & RECESS | LUNCH & RECESS | LUNCH & RECESS |
| 1:20 - 2:01 41 minutes | CORE <u>S. Studies</u> 8 | CORE <u>Science</u> 8 | CORE <u>Math</u> 8 | CORE <u>LA</u> 8 | CORE <u>Science</u> 8 |
| 2:04 - 2:45 41 minutes | CORE <u>Science</u> 9 | CORE <u>Math</u> 9 | CORE <u>LA</u> 9 | CORE <u>S. Studies</u> 9 | FLEX: go to Sci this week 9 |

**Medical Health Insurance
FY 18-19 Projections - As of 01/31/2019**

| | <u>FY 19 Projection</u> |
|---|-------------------------|
| Cash receipts | |
| General Fund Budget from line 210 | 15,203,452 |
| Other Fund Contributions | 100,000 |
| Employee Contributions (Active) | 3,045,340 |
| Flex Spending Accounts | - |
| Cobra Participants | - |
| Retirees - Under 65 | 375,000 |
| State Teachers Retirement (TRB) | 115,000 |
| Life Insurance Premiums | 25,000 |
| Retirees Medicare Surround | 598,619 |
| Other Contributions (FMLA, Retiree Life, etc.) | 64,500 |
| Prescription Guarantee Adjustment | - |
| Pharmacy Rebate | - |
| Total cash receipts | 19,526,911 |
| Cash disbursements | |
| State Partnership Plan 2.0 (10 months) | 13,222,576 |
| Medical & Prescription (2 Months Self insured) | 2,800,000 |
| IBNR | 1,300,000 |
| Dental | 1,147,718 |
| Flex Spending Accounts | - |
| Contribution to HSA | - |
| Medical Administrative | 66,322 |
| Network Access Fee | 25,546 |
| Individual Stop-Loss | 171,662 |
| Dental Administrative | 55,931 |
| FSA Administrative | 2,000 |
| Consulting Fee | 52,500 |
| PCORI Fee | 4,525 |
| Retirees Medicare Surround | 913,706 |
| Total cash disbursements | 19,762,486 |
| Change in cash balance | (235,575) |
| Beginning cash balance | 1,695,998 |
| FY 19 Pre funded by Town | (1,500,000) |
| Change in Cash | (235,575) |
| Net Position(Deficit) end of year-projection | (39,576) |

| | <u>Medical/Rx (HDHP)</u> | <u>Medical/Rx (SPP)</u> | <u>IBNR</u> | <u>Dental</u> | <u>Flex/Other</u> |
|----------------------------|--------------------------|-------------------------|--------------|---------------|-------------------|
| HDHP | | | | | |
| Jul 2018 | \$ 1,514,635 | \$ - | \$ - | \$ 99,980 | \$ 775 |
| Aug 2018 | \$ 1,611,274 | \$ - | \$ - | \$ 90,743 | \$ 190 |
| Sep 2018 | \$ - | \$ 1,318,542 | \$ 979,962 | \$ 90,285 | \$ 7,367 |
| Oct 2018 | \$ - | \$ 1,338,285 | \$ 200,148 | \$ 111,642 | \$ 8,790 |
| Nov 2018 | \$ - | \$ 1,349,207 | \$ 116,084 | \$ 72,889 | \$ 7,760 |
| Dec 2018 | \$ - | \$ 1,334,166 | \$ 48,325 | \$ 75,711 | \$ 13,023 |
| Jan 2019 | \$ - | \$ 1,341,191 | \$ 48,772 | \$ 65,984 | \$ 13,825 |
| Actual | \$ 3,125,910 | \$ 6,681,391 | \$ 1,393,291 | \$ 607,234 | \$ 51,730 |
| Budget | \$ 2,800,000 | \$ 13,222,576 | \$ 1,300,000 | \$ 1,147,718 | |
| Actual vs. Budget | \$ (325,910) | \$ - | \$ - | \$ - | |
| Actual YTD Spend Rate | 111.6% | 50.5% | 107.2% | 52.9% | |
| Theoretical YTD Spend Rate | 100.0% | 50.0% | 100.0% | 58.3% | |
| YTD variance % | 11.6% | 0.5% | 7.2% | -5.4% | |
| YTD variance \$ | \$ (325,910) | \$ (70,103) | \$ (93,291) | \$ 62,268 | |
| Projected Trend full year | \$ (325,910) | \$ (140,206) | | \$ 106,745 | |