

# **PLANNING FOR CONTINUED IMPROVEMENT AND SUCCESS**

**BOARD OF EDUCATION BUDGET 2011-12**

**MARCH 7, 2011**

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**Promote a challenging environment  
creating an extraordinary community of learners**

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**SECTION I:  
BUDGET GOALS AND INDICATORS OF SUCCESS**

# BUDGET GOALS

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- ✓ Promote Higher Student Achievement in All Areas Through Continuous Improvement
- ✓ Maintain District Communications
- ✓ Support Strong Co-Curricular Programs for Students
- ✓ Continue Improving School Climate
- ✓ Continue Improving School Security and Crisis Planning
- ✓ Maintain Conditions and Appearance of School Facilities

# INDICATORS OF SUCCESS

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- ✓ Lower drop out rates
- ✓ Higher college attendance rates
- ✓ Significantly improved test scores
- ✓ Class sizes
- ✓ Improved literacy efforts
- ✓ Improved school climate
- ✓ Above average for reference group

# PROFESSIONAL ACHIEVEMENTS

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- ✘ Represented CT at Gates Technology National Forums
- ✘ Outstanding Superintendent Award from the Neag School of Education Alumni Society of the University of Connecticut
- ✘ CAFE presentation on leadership
- ✘ Member-Harvard Superintendent's Network
- ✘ Communications Award NSPRA
- ✘ Connecticut Association of Public School Superintendents' (CAPSS) Presidential Award (2006)
- ✘ Represented District in China with Education Leadership Delegation
- ✘ Featured in Spring 2010 UConn Magazine edition for participation in Educational Leadership Roundtable

# DISTRICT RECOGNITION

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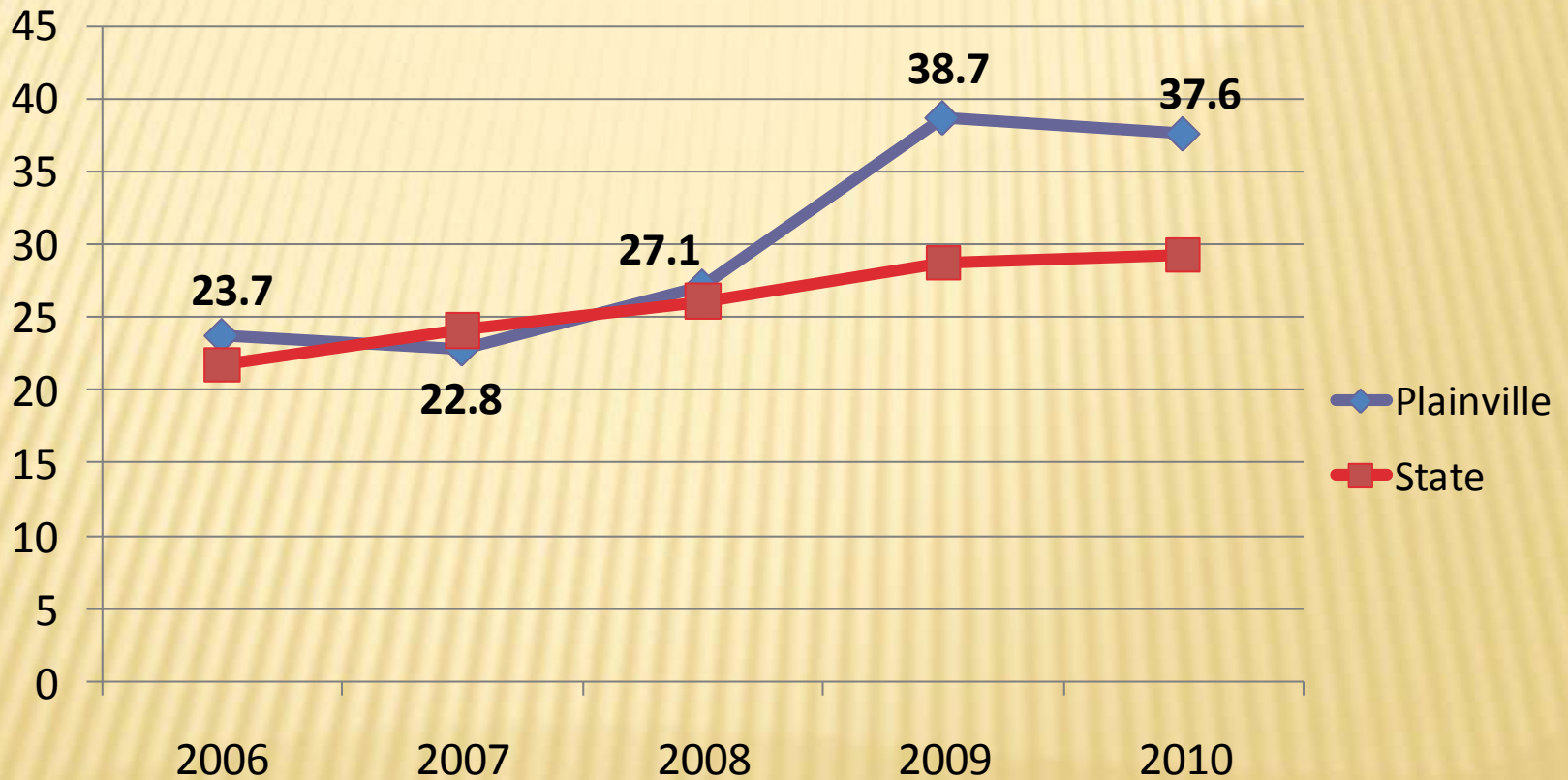
- CAFE Board of Distinction Level II Leadership Award  
(Second year for Level II award; 5<sup>th</sup> Consecutive year for a Board Leadership award)
- (5) CAFE Awards for Excellence in Communication
- Plainville Student Wins Second Prize in 2<sup>nd</sup> Annual Art and Academic Challenge
- PHS Jazz Band Wins First Place in the Virginia Beach Band Competition
- Energy Star Designation Achieved for Linden and Toffolon

# STATE TESTS

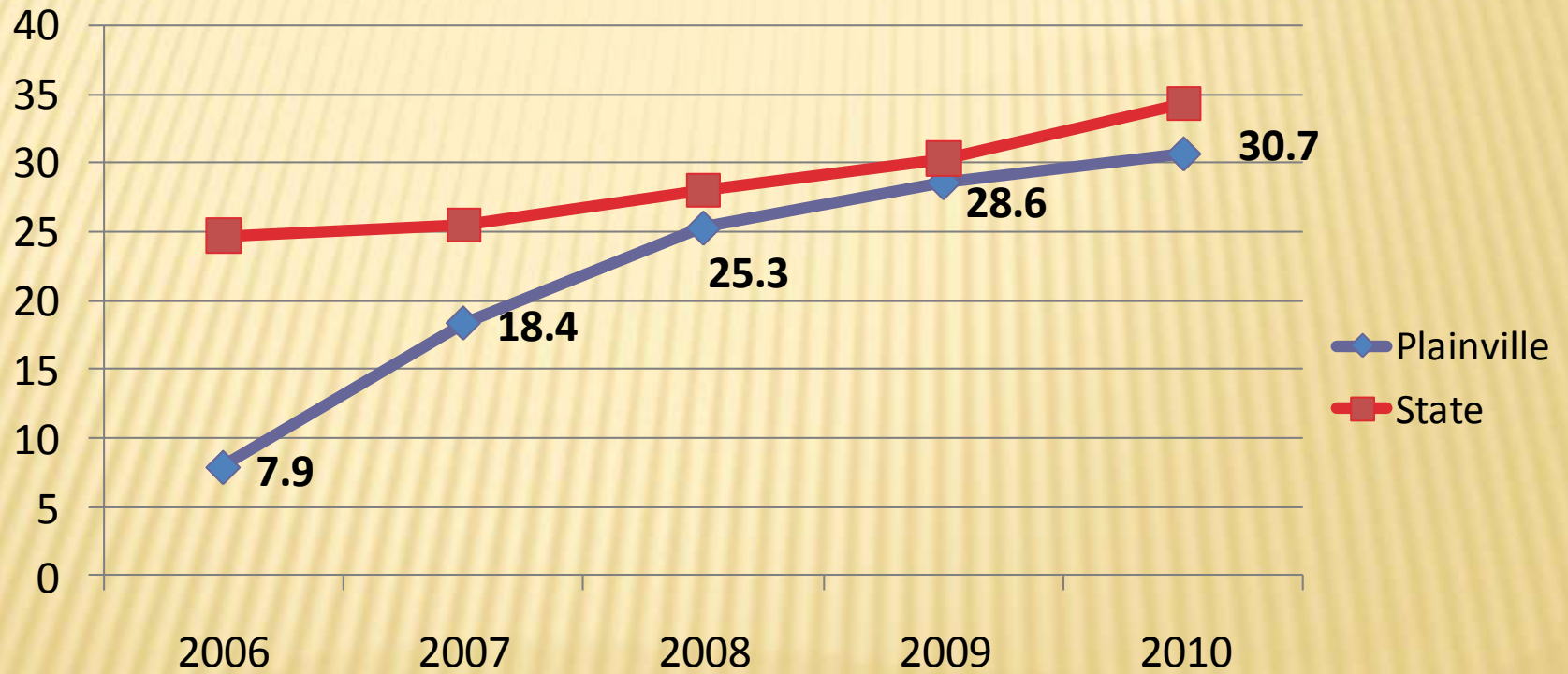
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- Reading**                      **DRP and Reading Comprehension**
- Mathematics**                      **Increased Problem Solving and Application**
- Writing**                              **Direct Writing Assessment Editing and Revising**
- Science**                              **Began in 2008 for Grades 5 & 8**

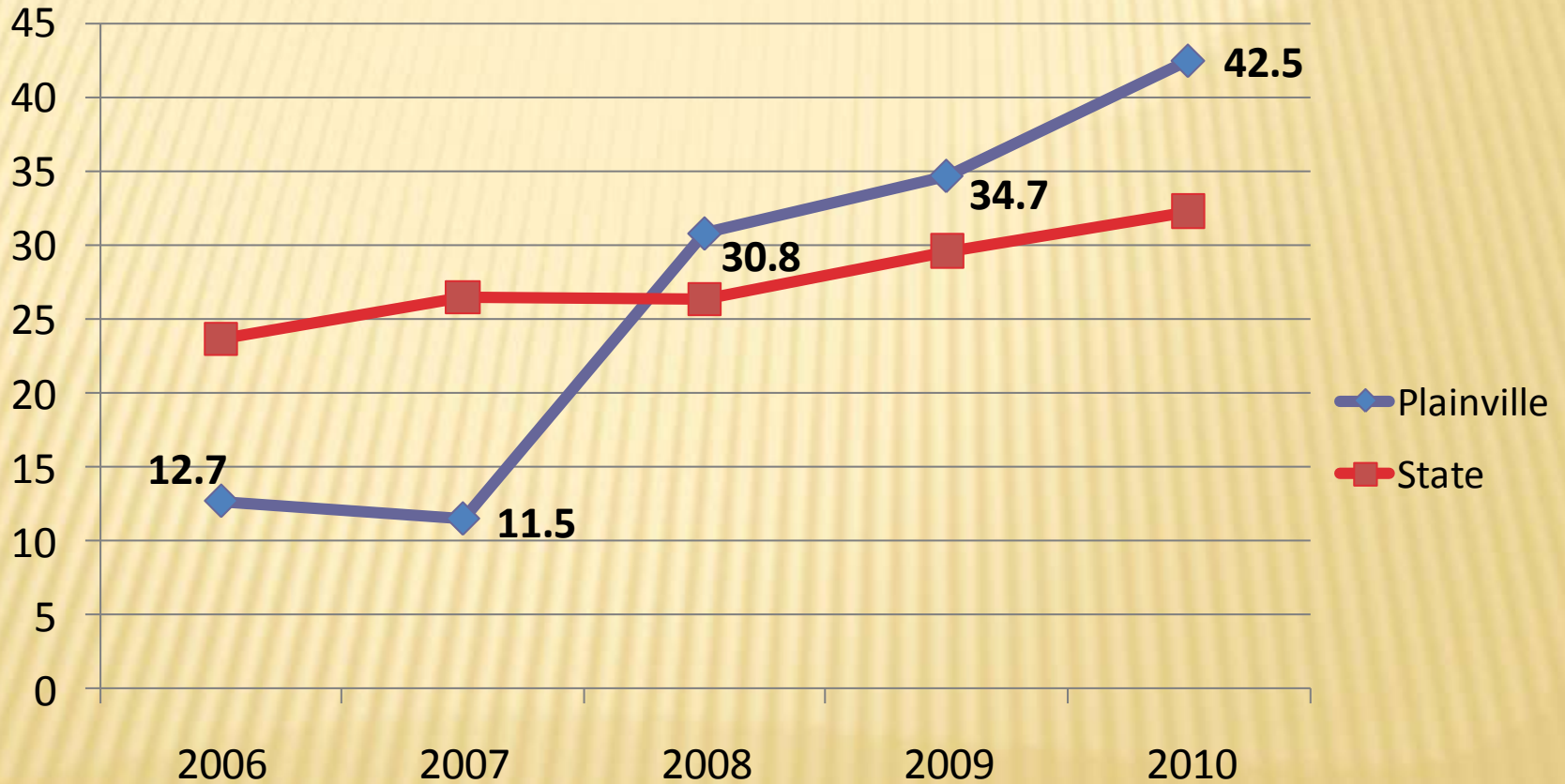
# MATH ADVANCED – GRADE 3



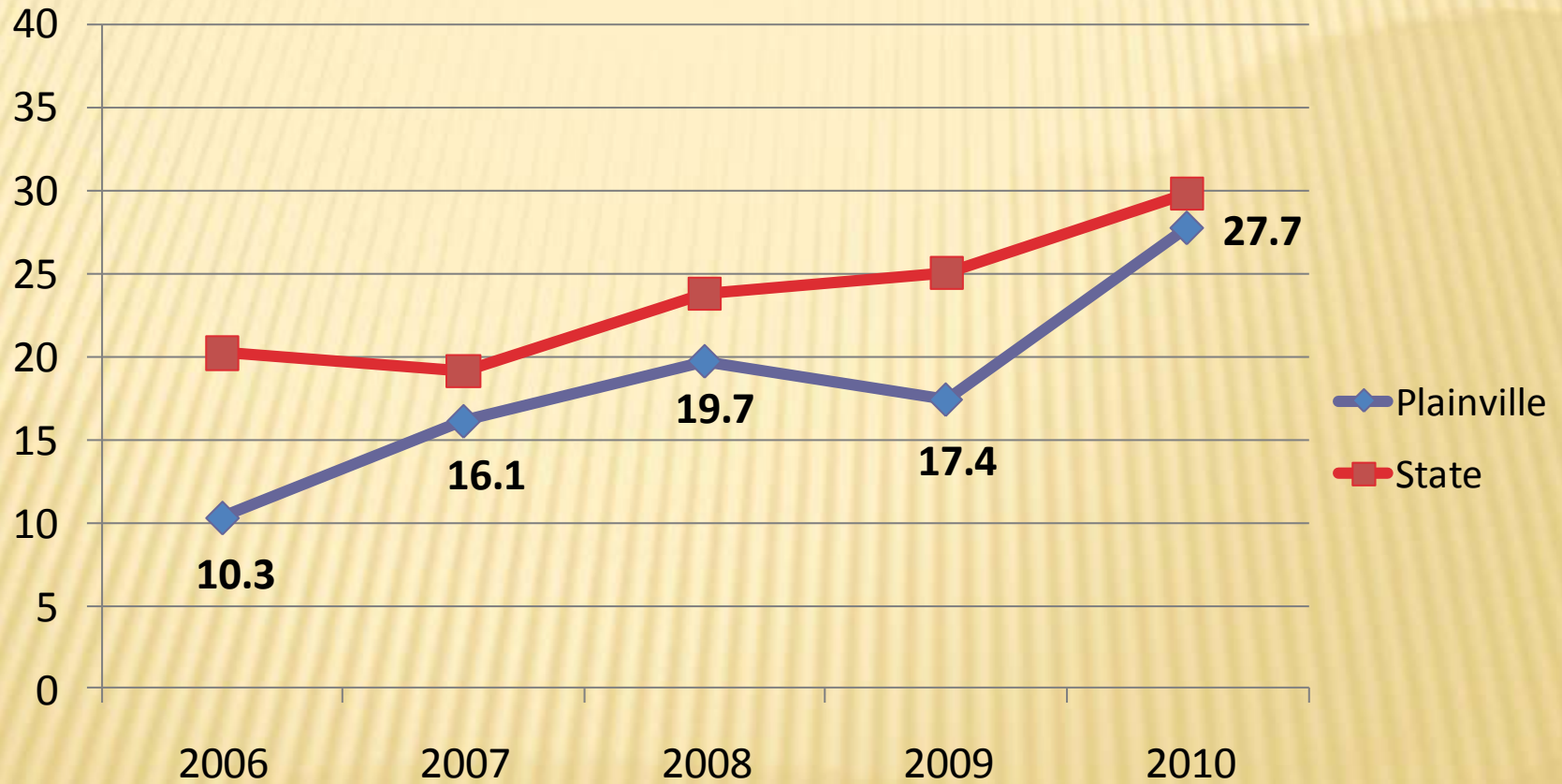
# MATH ADVANCED – GRADE 6



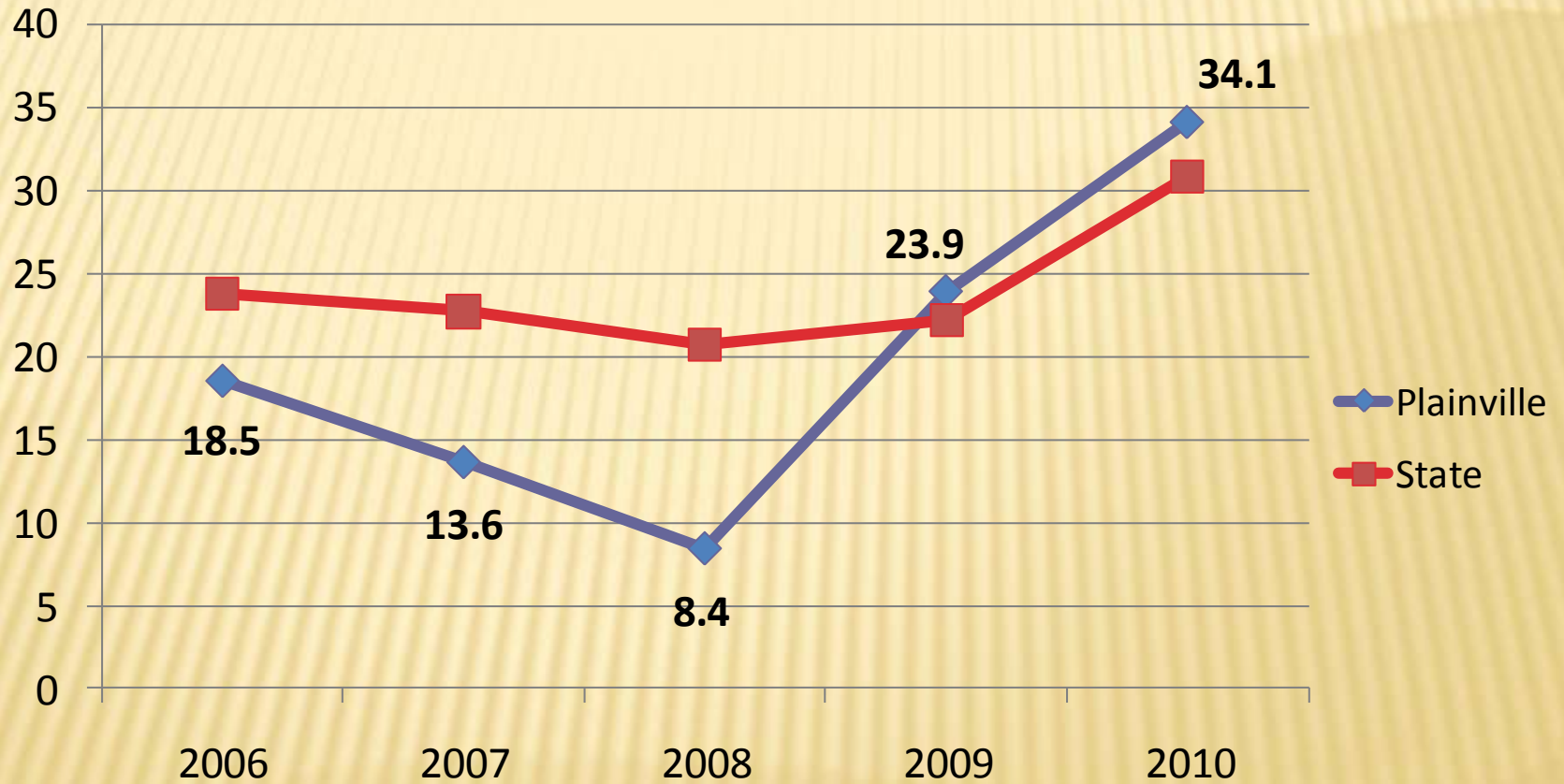
# MATH ADVANCED – GRADE 8



# READING ADVANCED – GRADE 6

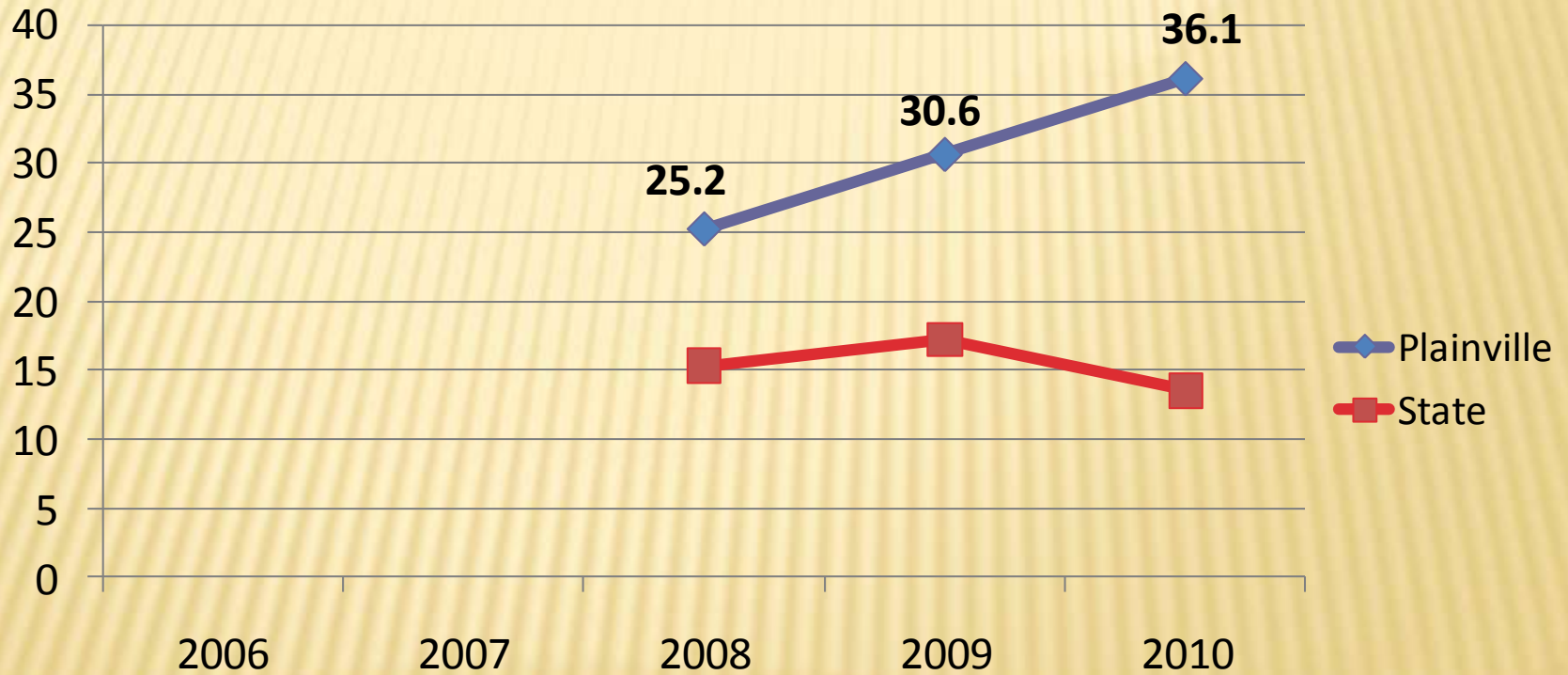


# READING ADVANCED – GRADE 8



# SCIENCE

## ADVANCED – GRADE 8



# SUCSESSES AT PLAINVILLE HIGH SCHOOL:

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- Significant growth of CAPT science scores with a 36% increase at the goal level last year!
- Increased emphasis on the importance of the PSAT for all sophomores and an increasing number of juniors. PSAT is an excellent determinant of SAT and AP course readiness.

# SUCCESSSES AT PLAINVILLE HIGH SCHOOL:

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- Dynamic growth of Advanced Placement program offerings at PHS.
- Despite increased enrollment, the pass rate increased from 56% in 2009 to 64% in 2010. Students are receiving college level experiences at PHS, and earning college credit for being successful.
- Current 2010-2011 AP enrollment (under Project Opening Doors (P.O.D.) is **126 students**. A total of **224 tests** will be administered to these students.

# ITEMS NEEDED TO MAINTAIN SUCCESS

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- ✓ Administrators
- ✓ Teachers to Maintain Low Class Sizes
- ✓ STARS Tutors and Other Support Staff
- ✓ Reading Recovery Training
- ✓ Professional Development for School Climate, Early Literacy and Other Issues
- ✓ Textbooks and Other Instructional Supplies
- ✓ Technology

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**SECTION II:  
THE 2011-12 BUDGET**

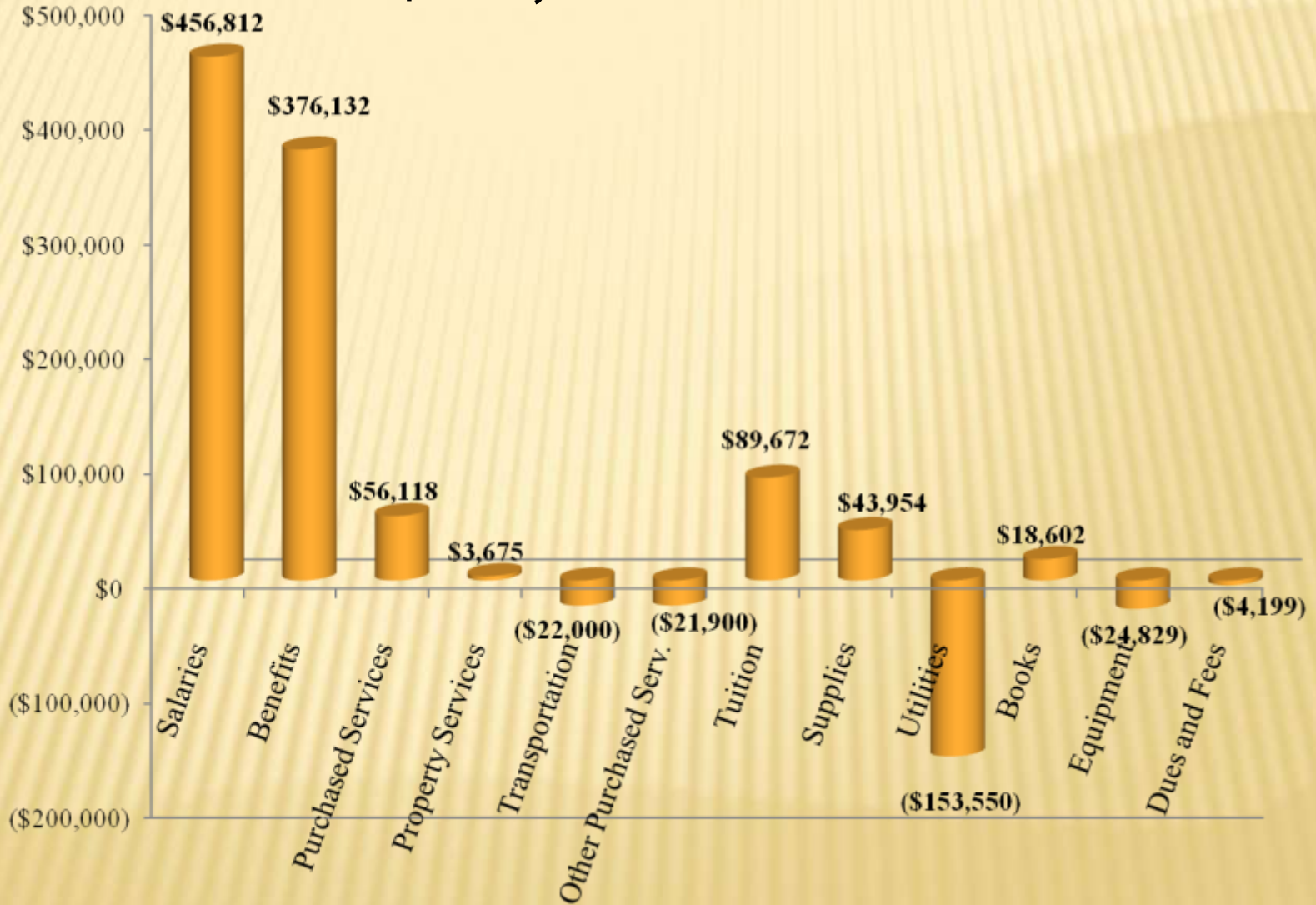
# OPERATING BUDGET INCREASE

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✘ BUDGET FY2011	\$32,689,795
✘ REQUEST FY2012	\$33,508,282
✘ AMOUNT OF INCREASE	\$818,487
✘ PERCENTAGE INCREASE	2.50%

# OPERATING BUDGET INCREASES

## \$818,487 – 2.50%



# ITEMS THAT CONTRIBUTE TO THE BUDGET INCREASE

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- ✓ INCREASE IN HEALTH INSURANCE OF \$390,350
- ✓ INCREASE IN OUT OF DISTRICT TUITIONS OF \$89,672
- ✓ NEW SCIENCE TEACHER (1.0 FTE) AT PHS FOR ADDITIONAL AP OFFERINGS
- ✓ RESTORED WORLD LANGUAGE TEACHER (1.0 FTE) AT MSP
- ✓ NEW TEACHER (1.0 FTE) AT LINDEN FOR ADDITIONAL CHOICE ENROLLMENT
- ✓ NEW MAINTAINER FOR FACILITIES DEPARTMENT
- ✓ CONTRACTUAL SALARY INCREASES

# NEEDED POSITIONS THAT ARE NO LONGER IN THE BUDGET

Position	FTE	Position	FTE	Position	FTE
<b><u>Linden</u></b>		<b><u>MSP</u></b>		<b><u>SPED</u></b>	
Library Paraprofessional	0.5	Health / PE Teacher	1.0	Pupil Paraprofessional - Linden	1.0
Tutor - STARS	1.0	Health Teacher	0.5	Pupil Paraprofessional - Linden	1.0
Tutor - Math	1.0	RtI Tutor	1.0	Pupil Paraprofessional - MSP	1.0
Monitor	1.0	RtI Tutor	1.0		
Monitor	1.0				
<b><u>Toffolon</u></b>		<b><u>Wheeler</u></b>			
Classroom Teacher	0.5	Classroom Teacher	0.5		
Classroom Teacher	1.0	Library Paraprofessional	0.5		
Library Paraprofessional	0.5	Monitor	1.0		
Tutor - Math	1.0	Monitor	1.0		
		Tutor - Math	1.0		
<b><u>District</u></b>					
Custodian - Toffolon	0.5				
Custodian - PHS	0.5				

Many of these positions were requested by administration to reinstate positions that were lost in previous years.

*These positions have already been cut from the budget. They are listed here only to illustrate the additional needs of the district.*

# THE CAPITAL BUDGET

## TOTAL: \$576,400

<b><i>PROJECT</i></b>	<b>FY 2011-12</b>
Re-pipe Mains in Dry Fire Sprinkler System - Wheeler	\$40,000
Replace Tennis Court - PHS	\$137,000
Technology - Computer Replacement Cycle	\$166,400
Technology - Server Replacement Cycle	\$58,000
Technology - MSP Smartboards/Other	\$175,000
<b><i>TOTAL</i></b>	<b><i>\$576,400</i></b>

# REVENUE SOURCES

- ✘ The State of Connecticut provides almost \$10.5 million in revenue, mainly through the ECS grant (\$10.2 million) and the public school transportation entitlement (\$203,666).
- ✘ However, 14% of the state's ECS commitment – \$1.45 million was funded from federal stimulus funding that will expire at the end of 2010-11. The state would need to fill that gap for Plainville's ECS grant to remain the same in 2011-12.
- ✘ The 2011-12 proposal includes \$594,171 in revenue from the federal Education Jobs Fund program.
- ✘ To fund an operating budget of \$33,508,282 approximately \$22.5 million must come from taxes and fund balance.

# COST CONTAINMENT EFFORTS

- **MOVE TO FREE EMAIL SYSTEM**
- **MOVE TO FREE WEB HOSTING SYSTEM**
- **IN HOUSE SPECIAL ED PROGRAMS**
- **STATE BIDS**
- **COPIER CONSORTIUM**
- **ELECTRICITY, FUEL CONSORTIUM**
- **SOLAR ENERGY**
- **ELECTRONIC BOARD MEETING PACKETS**
- **TIME CLOCKS AND PHOTO SENSORS TO REDUCE ELECTRICITY USAGE**
- **INSTALLATION OF CLOCKS AT MSP TO REDUCE ELECTRIC USAGE FOR TELEVISIONS**
- **STANDARDIZE TECHNOLOGY AND FACILITY EQUIPMENT TO CONTAIN MAINTENANCE COSTS**
- **IMPLEMENTATION OF SCHOOL DUDE TO REDUCE DOWNTIME AND IMPROVE MAINTENANCE EFFICIENCY**
- **NEW HUMAN RESOURCES SOFTWARE TO STREAMLINE PROCESS**

# EXAMPLES OF COST CONTAINMENT EFFORTS SPECIAL EDUCATION

- Intensive PreK program in district special education costs \$132,000, if students were outplaced it would cost \$600,000
- **Cost Containment=\$468,000**
- Connections programs district wide cost \$491,400, if students were outplaced it would cost \$2,100,000
- **Cost Containment=\$1,608,600**
- Developmental/ALPS programs costs \$588,317, if students were outplaced it would cost \$1,610,000
- **Cost Containment=\$1,021,683**

**Approximate Total Cost Containment  
\$3,098,283**

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## **SECTION III: DATA AND ANALYSIS**

# A COMPARISON WITH OTHER TOWNS

## AREA BUDGET REQUESTS

*Board of Education Approved Budgets*

(Highest to Lowest)

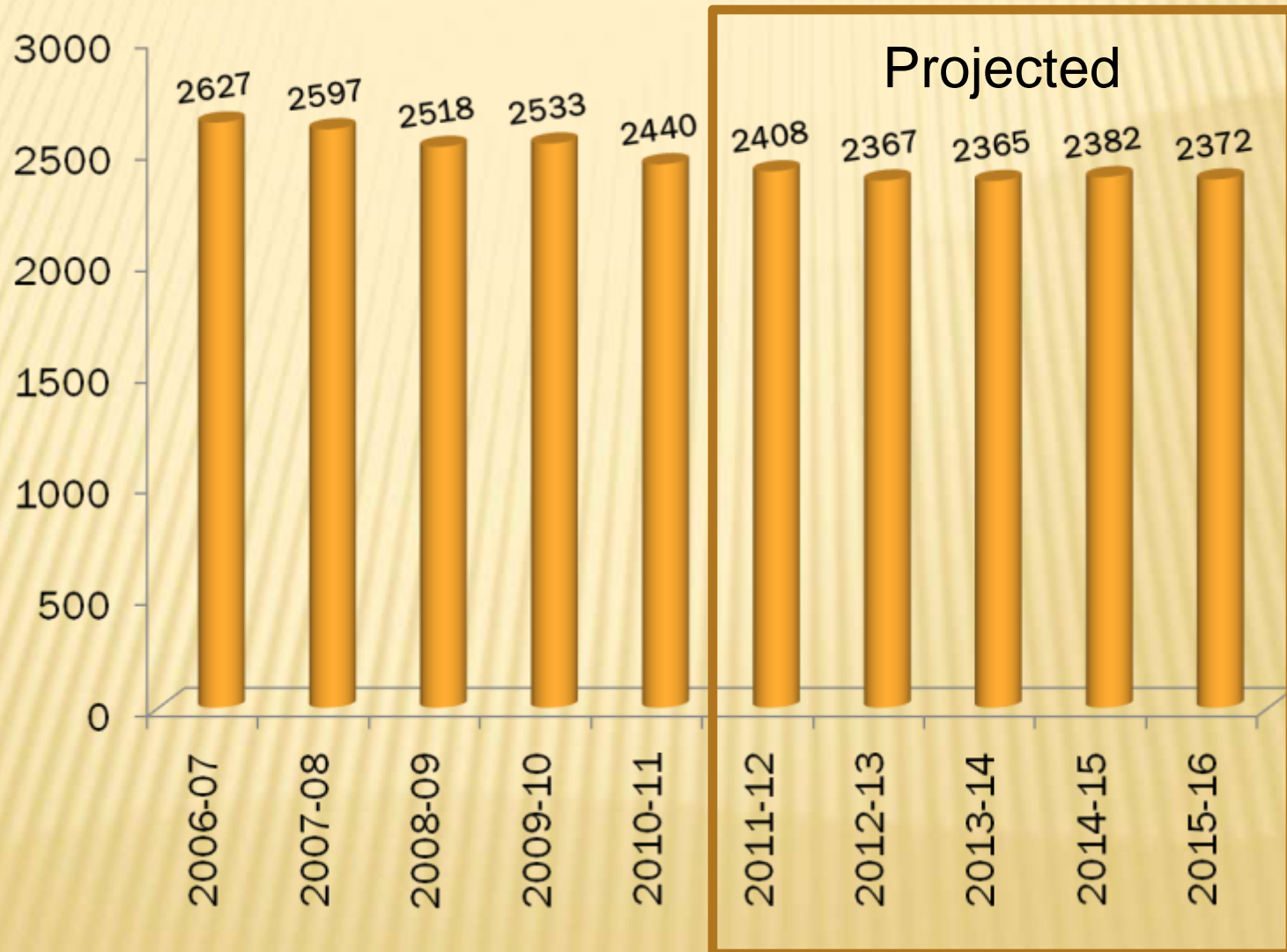
✘ Cheshire	5.06 %
✘ Avon	4.41 %
✘ Seymour (DRG F)	3.90 %
✘ Glastonbury	2.49 %
✘ Southington	1.95 %
✘ Rocky Hill	1.95 %
✘ Plymouth (DRG F)	0.00 %

# SPENDING COMPARISONS

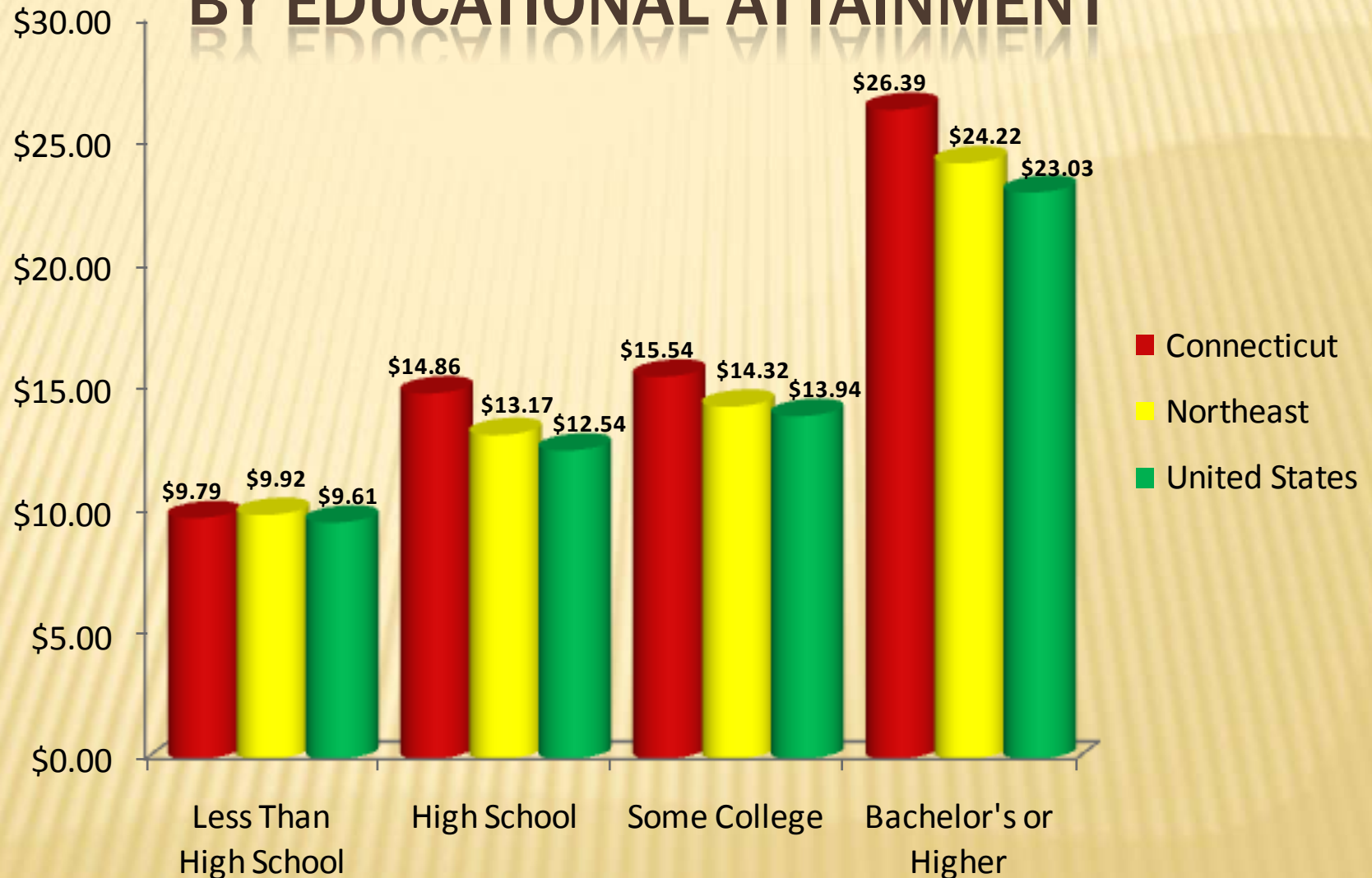
## 2008-2009 DEPT OF EDUCATION DATA

	PLAINVILLE	STATE
✘ Instructional Staff	\$7,509	\$7,522
✘ Instructional Supplies	\$315	\$271
✘ Education Media Svcs.	\$391	\$446
✘ Student Support Svcs.	\$604	\$806
✘ Administration	\$1,245	\$1,369
✘ Plant Operation	\$1,337	\$1,377
✘ Transportation	\$656	\$644

# ENROLLMENT HISTORY AND PROJECTION



# MEDIAN HOURLY WAGES BY EDUCATIONAL ATTAINMENT



Source: Connecticut Voices for Children. *The State of Working Connecticut, 2007.*

# CLOSING COMMENTS

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- ✘ FOCUS ON INSTRUCTION, RESTORE STAFF AND SERVICES AS THE ECONOMY SHOWS POSITIVE SIGNS.
- ✘ THE NEED TO PREPARE OUR STUDENTS FOR A RAPIDLY CHANGING WORLD ECONOMY
- ✘ OPERATE SAFE AND SECURE SCHOOLS