

# **PLANNING FOR CONTINUED IMPROVEMENT AND SUCCESS**

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**BOARD OF EDUCATION BUDGET 2010-11**

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**FEBRUARY 8, 2010**

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

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**SECTION I:**

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**BUDGET GOALS AND INDICATORS OF SUCCESS**

# **BUDGET GOALS**

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- ✓ Improve Student Achievement in Math, Science and Language Arts
- ✓ Maintain District Communications
- ✓ 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

# DISTRICT RECOGNITION

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- CABE Board of Distinction Level II Leadership Award  
(Plainville was 1 of only 7 boards to receive)
- (3) CABE Awards for Excellence in Communication
- Plainville Student Wins YMCA Women In Leadership Award
- Plainville Student Earns Prize in National Young Voices  
Foundation 2009 Premier Short Story Contest
- CASBO Rising Star Award
- Dept. of Environmental Protection -Green Circle Award

# TESTING

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## Now

- Integrated content tested
- Application of knowledge
- Explain solutions
- High stakes testing
- School-by-school comparisons
- Information explosion

## Then

- Isolated skills
- Credit for correct answer
- Recall of facts
- Minimum competency tests
- Smaller body of knowledge

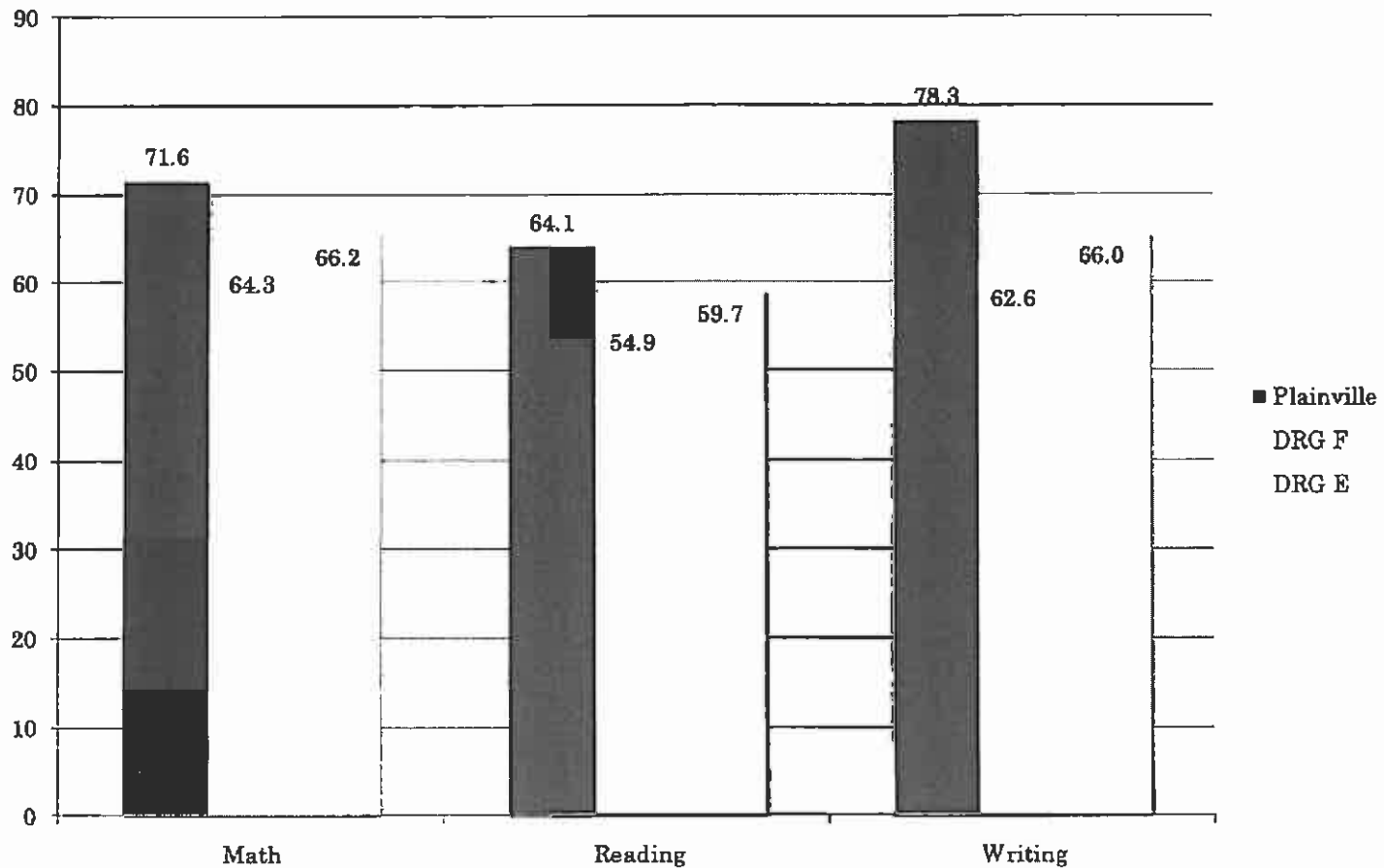
# STATE TESTS

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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**

# PLAINVILLE CONTINUES TO SCORE WELL COMPARED TO OTHER DISTRICTS IN DRG

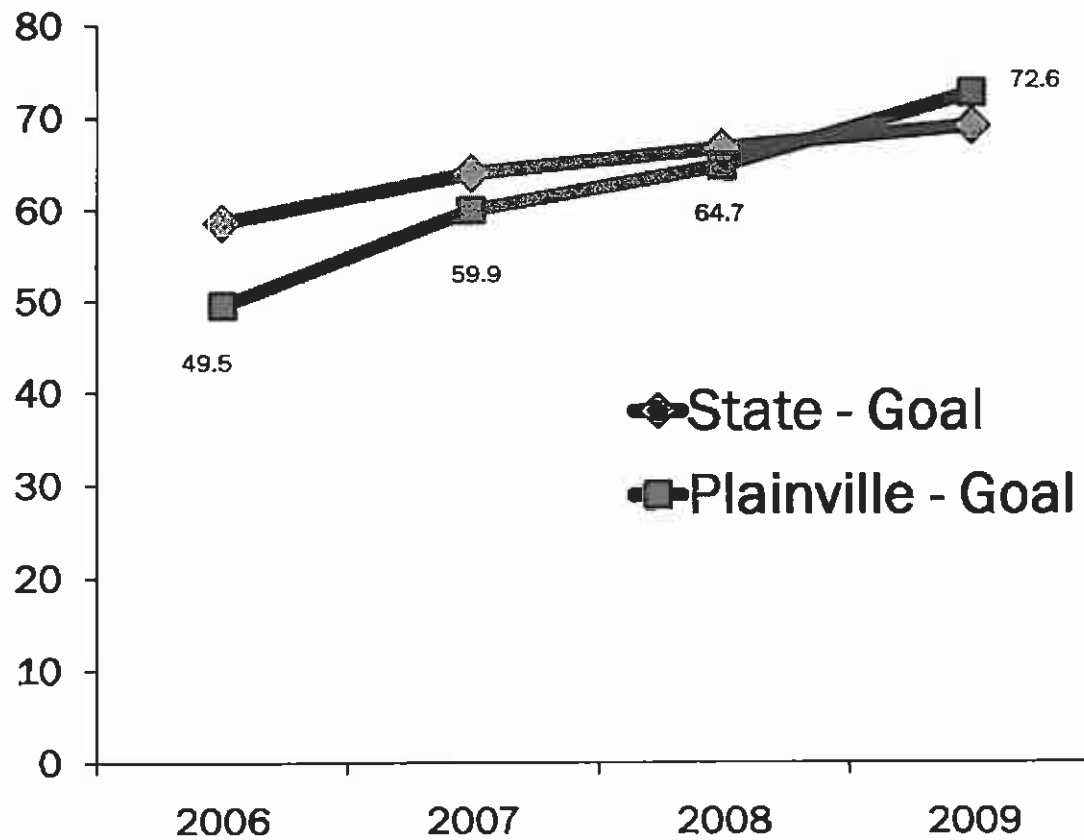
## 3<sup>RD</sup> GRADERS AT OR ABOVE GOAL



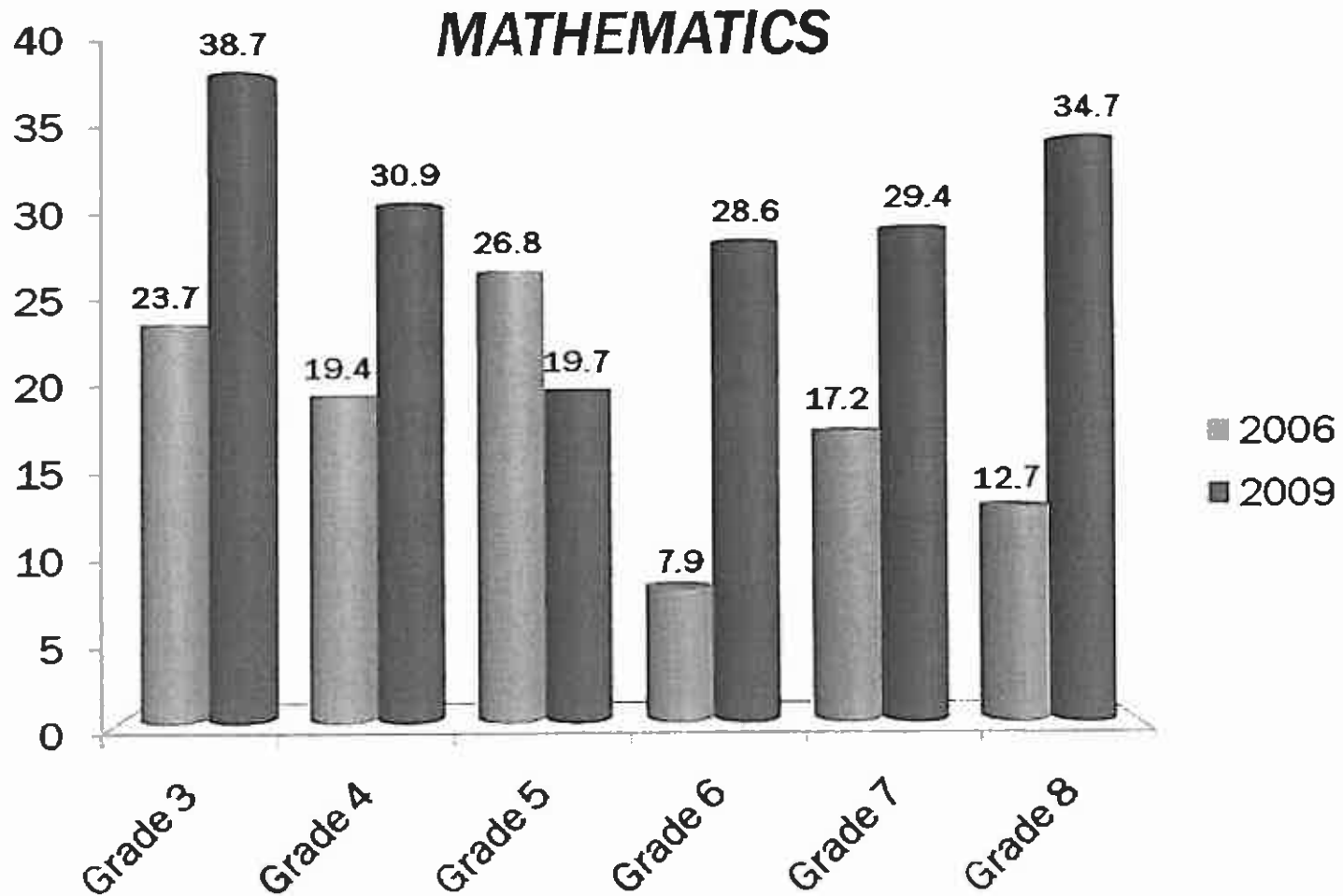
# PLAINVILLE STUDENT'S SCORES CONTINUE TO IMPROVE

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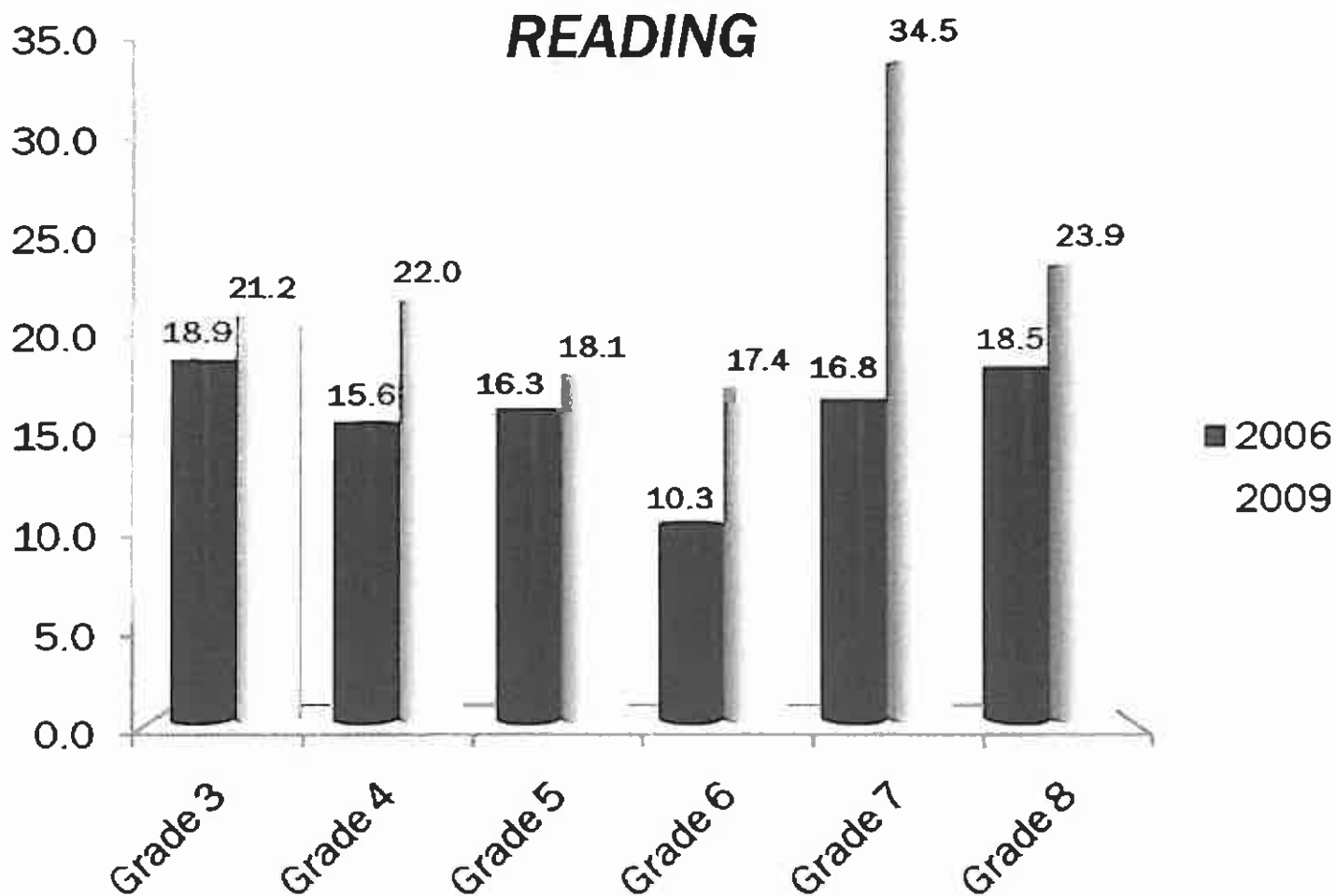
## 6<sup>TH</sup> GRADE - MATHEMATICS



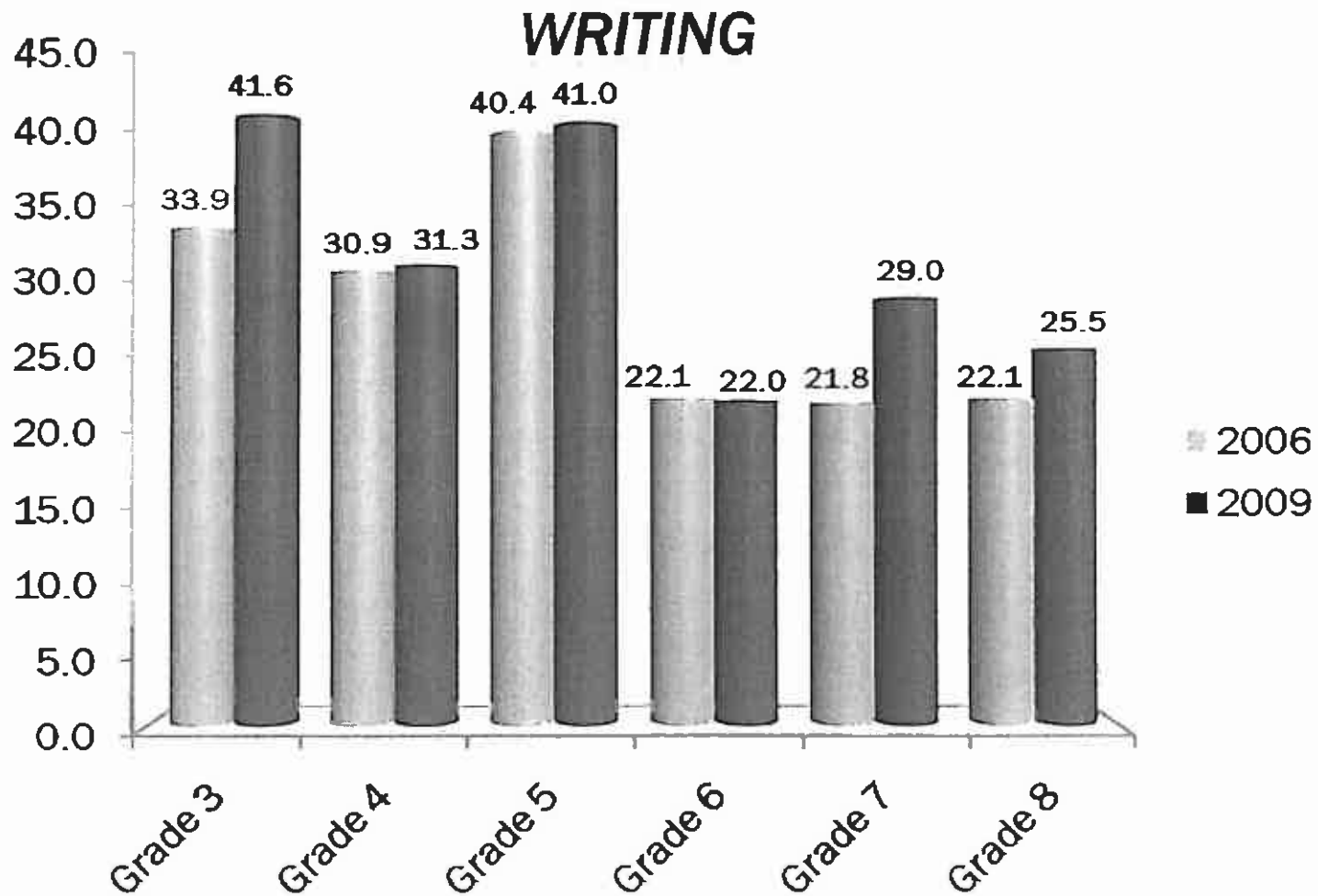
# MORE STUDENTS ARE SCORING “ADVANCED” ON THE CONNECTICUT MASTERY TEST



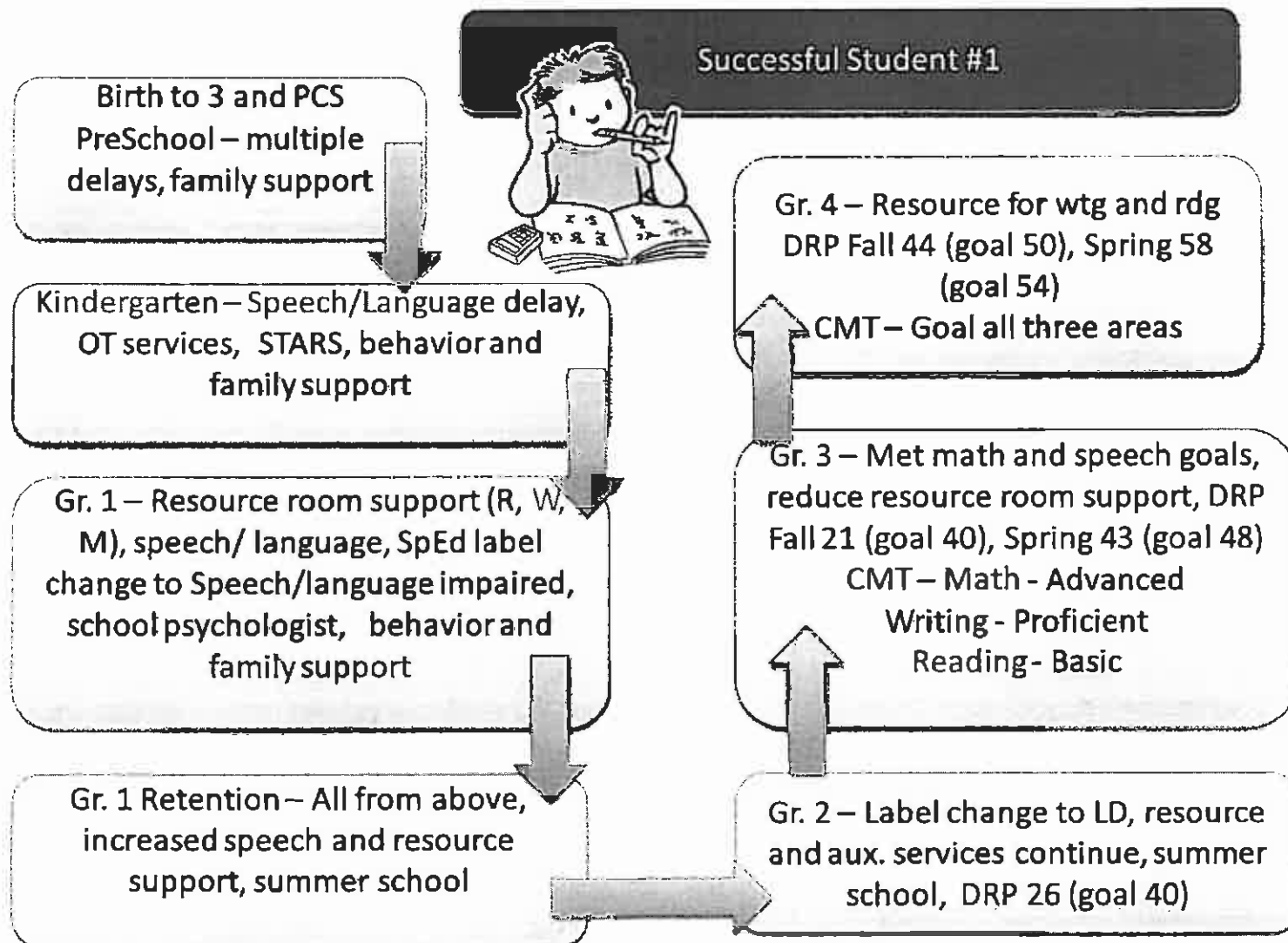
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# MORE STUDENTS ARE SCORING “ADVANCED” ON THE CONNECTICUT MASTERY TEST



# LITERACY EFFORTS ARE WORKING



## **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 2010-11 BUDGET**

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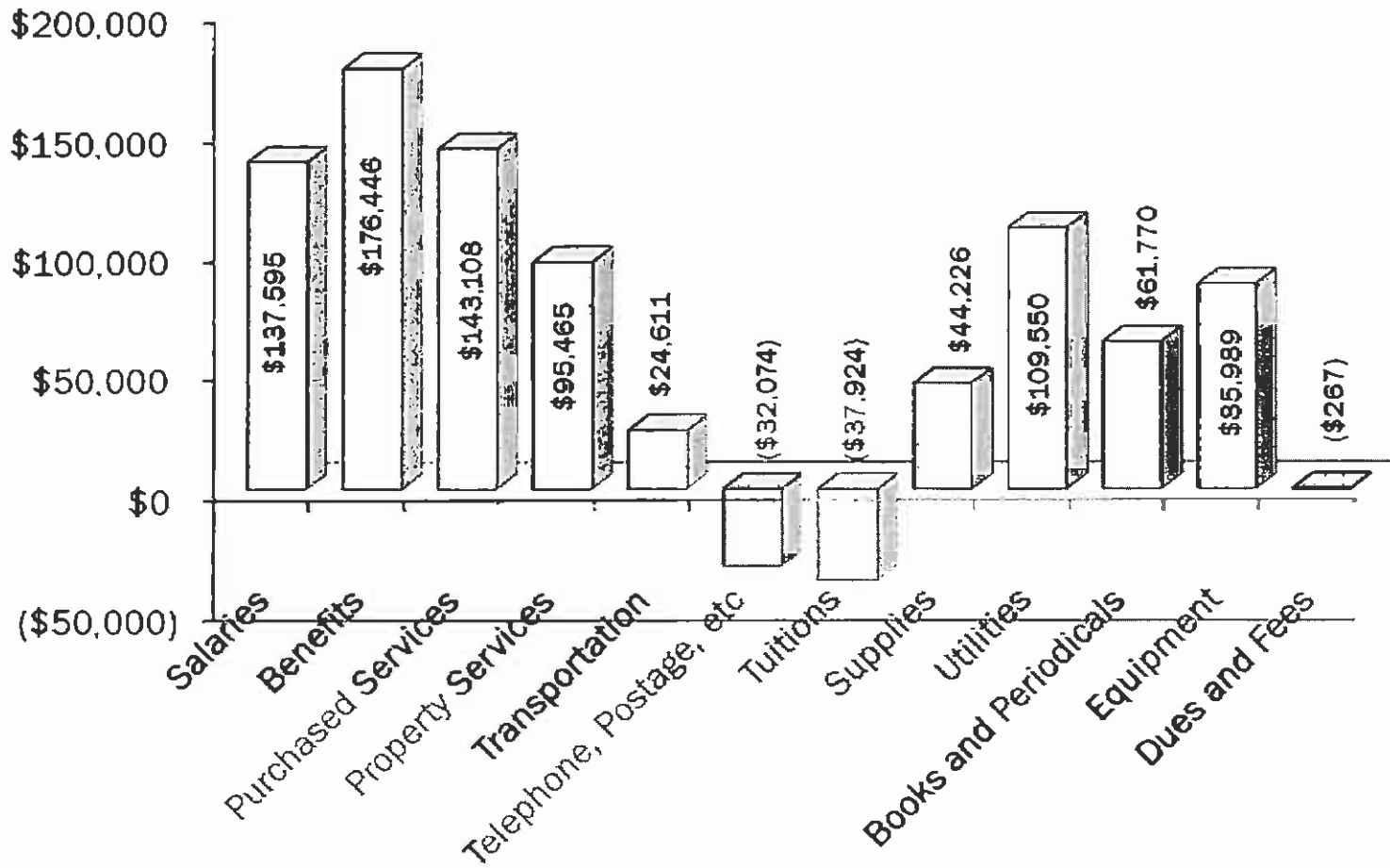
## **OPERATING BUDGET INCREASE**

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× BUDGET FY2010	\$32,446,447
× REQUEST FY2011	\$33,254,942
× AMOUNT OF INCREASE	\$808,495
× PERCENTAGE INCREASE	2.49%

# OPERATING BUDGET INCREASES

**\$808,495 – 2.49%**



## **ITEMS THAT CONTRIBUTE TO THE BUDGET INCREASE**

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- \$125,000 IN LEGAL FEES FOR SPECIAL EDUCATION  
DUE PROCESS CASE**
- RESTORED ENGLISH TEACHER (1.0 FTE) AND  
SCIENCE TEACHER (0.5 FTE) AT PHS**
- RESTORED HEALTH TEACHER (0.5 FTE) AT MSP**
- ADDITIONAL SUPPLY FUNDS FOR PROJECT  
OPENING DOORS AT PHS**
- FUNDS TO BEGIN COMPUTER REPLACEMENT CYCLE**
- CONTRACTUAL SALARY INCREASES**
- INCREASE COSTS IN HEALTH INSURANCE AND OTHER  
BENEFITS**
- UTILITIES**

# 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>PHS</u></b>	
Classroom Teacher	1.0	World Language Teacher	1.0	Math Teacher	0.5
Library Paraprofessional	0.5	Health Teacher	0.5	English Teacher	0.3
Tutor - STARS	1.0	Health / PE Teacher	1.0	Guidance Paraprofessional	1.0
Tutor - Math	1.0	RtI Tutor	1.0	Custodian	1.0
		RtI Tutor	1.0	Library Para	
		Increase hours - ELL Tutor			
<b><u>Toffolon</u></b>		Increase hours - Library Para		<b><u>District</u></b>	
Classroom Teacher	1.0	Increase hours - Pupil Paraprofessionals		General Maintainer	1.0
Tutors, STARS	1.0	Increase hours - ISS/Student Support			
<b><u>Wheeler</u></b>					
Kindergarten Teacher	0.5				
Tutor - Math	1.0				

Many of these positions were requested by administration to reinstate positions that were lost this year or last year.

*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: \$215,000

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<b>PROJECT</b>	<b>FY 2010-11</b>
<b><u>Old Linden</u></b>	
Replace Oil Tank at Old Linden or Add to New Linden's System	\$100,000
<b><u>District</u></b>	
Technology/Security	\$100,000
Upgrade Energy Management System in all Schools for Demand Response	\$15,000
<b>TOTAL</b>	<b>\$215,000</b>

# REVENUE SOURCES

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- ✘ The State of Connecticut provides almost \$11 million in revenue, mainly through the ECS grant (\$10.2 million) and the public school transportation entitlement (\$405,000).
- ✘ The 2010-11 proposal includes \$316,850 in revenue from final year of the America Recovery and Reinvestment Act (ARRA) funds.
- ✘ To fund an operating budget of \$32,967,303 approximately \$22 million must come from taxes and fund balance.

# **COST CONTAINMENT EFFORTS**

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- **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

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## 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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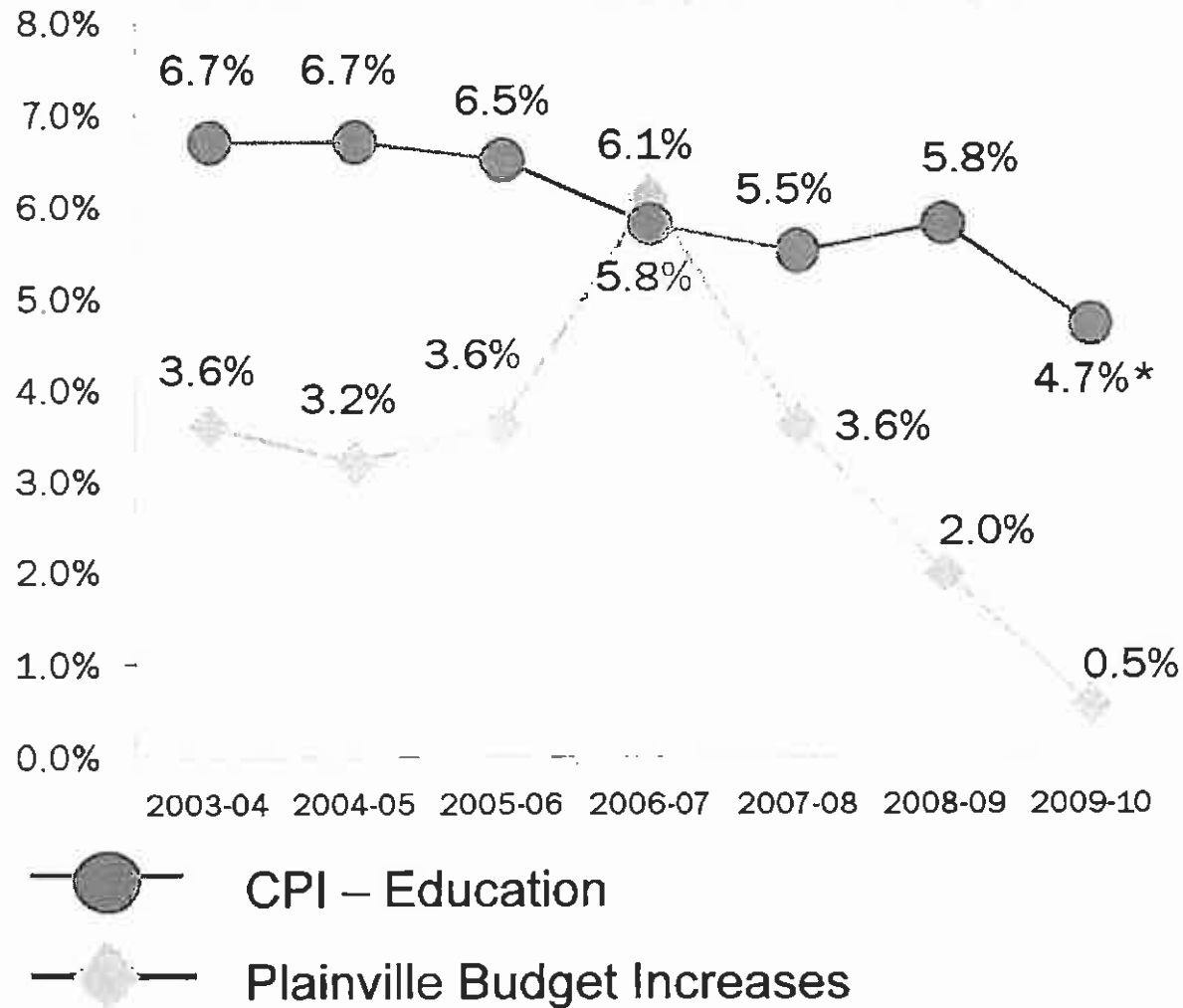
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## **SECTION III:**

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## **DATA AND ANALYSIS**

# PLAINVILLE'S EDUCATION BUDGET COMPARED TO EDUCATION CPI



Source: CPI data from Bureau of Labor Statistics

\* December 2009 report. Unadjusted seasonal change from 12/2008 to 12/2009.

# A COMPARISON WITH OTHER TOWNS

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## AREA BUDGET REQUESTS

### *Superintendent Requests*

(Highest to Lowest)

× Southington	4.53 %
× Rocky Hill	4.53%
× Cheshire	3.86%
× Simsbury	3.65 %
× Berlin	2.26 %

# SPENDING COMPARISONS

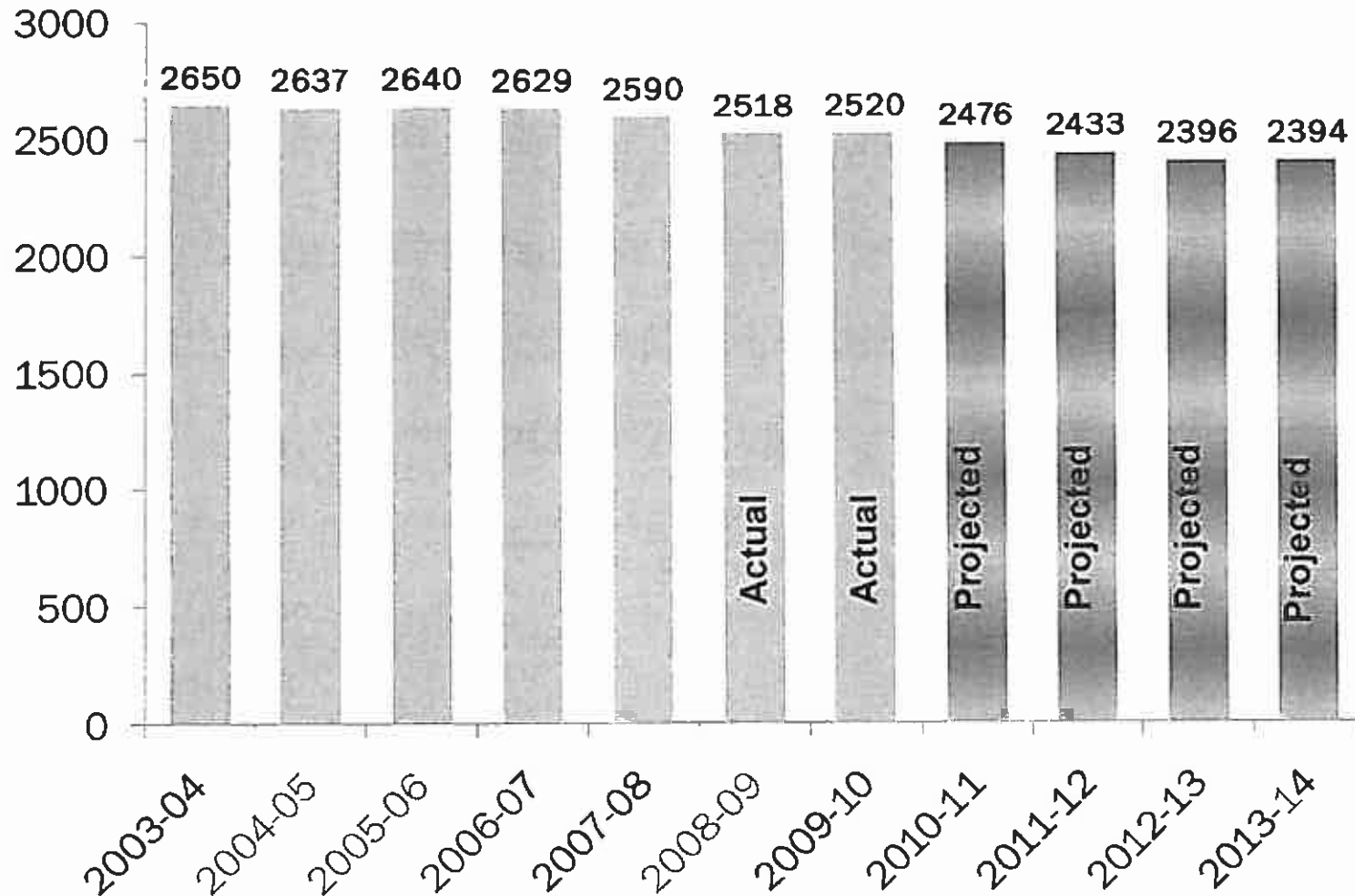
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## 2008-2009 DEPT OF EDUCATION DATA

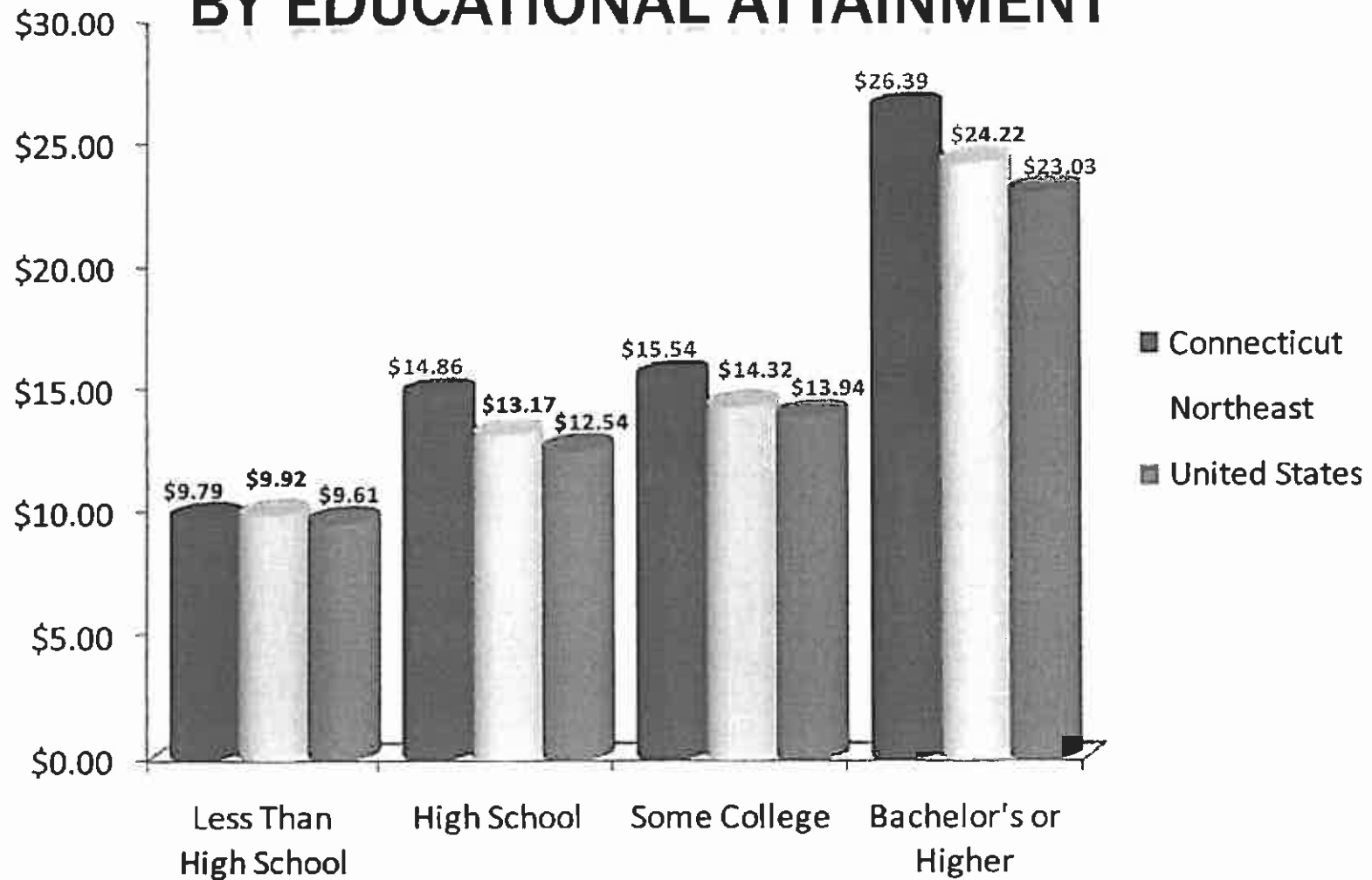
	PLAINVILLE	STATE
✘ Instructional Staff	\$7,509	\$7,522
✘ Instructional Supplies	\$315	\$271
✘ Education Media Svcs.	\$391	\$446
✘ Student Support Svcs.	\$604	\$806
✘ Administration	\$1,245	\$1,369
✘ Plant Operation	\$1,337	\$1,377
✘ Transportation	\$656	\$644

# ENROLLMENT HISTORY AND PROJECTION

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# 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, MAINTAIN STAFF AND SERVICES IN A TIME OF FISCAL UNCERTAINTY.
- ✘ THE NEED TO PREPARE OUR STUDENTS FOR A RAPIDLY CHANGING WORLD ECONOMY
- ✘ OPERATE SAFE AND SECURE SCHOOLS