

A photograph of four children in a garden. One child is kneeling on the left, another stands in the center, a girl stands behind them, and a boy stands on the right. They are surrounded by raised garden beds with various plants. The background is a brick building with a large window.

# **Proposed Education Budget**

## **Windsor Public Schools**

**2010-2011**

**Presentation to Board of Education  
January 20, 2010**

# Educational Context

## Evidence of District Improvement

- Students performing better on Kindergarten DRA, CMT, AP
- Discipline referrals/out-of-school suspensions decreasing
- Expanded programming implemented, e.g., *Read 180*, credit recovery, PSAT administered to grade 10/11 students
- Read-alouds and explicit vocabulary instruction imbedded in elementary curriculum
- Middle school NEASC self-study and accreditation visit
- Teachers trained in Data Decision Making for Results; Data Teams established across K-12
- Teachers collaborating on improving learning becoming the norm

# Demographic Context

## An Ongoing Trend of Decline

- District enrollment continues to decline mirroring the trend across CT and New England
  - » 2004-2009 decline of 592 students
  - » 2010-2011 projected decline of 73 students
- Board of Education in seeking to determine the most efficient use and allocation of resources for the elementary schools formed an Elementary Schools Task Force to conduct a study

# Economic Context

## An Unprecedented Challenge

- Slow economic recovery affecting town and state
- Funding from state precarious, e.g., Special Education Excess Cost Grant
- Magnet School tuition significantly increases
- Near no-wage increase does not equate to no increase to the budget
- A 1.6% increase, equivalent to \$1 million, needed to meet contractual obligations and non-negotiable requirements.



**In a time of having continually  
to reduce budgets,  
how do we protect our children's education?**

# We Remain Committed To Insuring

- Equity for all children
- Decisions based on the needs of children not adults
- High quality classroom instruction
- Recognition of individual building needs
- Consideration of the systemic impact of decisions

# The Overarching Goal Has Not Changed

*To improve achievement for all students  
in the academics,  
giving particular attention to literacy,  
and reduce the disparities in performance among all  
groups of students.*

# In Our Decision-Making Our Priorities Were

- Preserving the core academic program
- Supporting interventions for all who need them, advanced to struggling performers
- Meeting state mandates, e.g., NCLB, SRBI, In-School Suspension
- Providing professional learning for teachers and school leaders
- Sustaining continuous improvement efforts

# The Budget Before You Painful to Create

- Includes significant reductions in positions
- Results in loss of jobs for individuals
- Requires some job responsibilities to be consolidated with others
- Requires staff to work differently

The budget proposal for 2010-2011 is a 0% increase over the current budget.

*It reflects:*

*Increases in*

- *Tuition for magnet schools*
- *Tuition for out-of-district placements*

*Decreases of*

- *\$1.4 million in staff*
- *\$156,000 in other areas*

*Redeployments of*

- *\$415,000 in staff and program*



# Specific Reductions Staff

2.5 Administrators

13.4 Teachers

(5 elementary, 2.0 Sage, 2.4 WHS, 1.0 district,  
3 pupil services/special education)

1.8 Non-Certified

(1 school business liaison, .5 grants  
coordinator, .3 transportation clerk)

***Total staff reductions = \$1,389,000***

# Other Reductions Non-staff

District Site Budget (supplies/equip etc.)	\$111,300
2 <sup>nd</sup> Yr. Savings of FY 2010 Admin Reductions	45,000

***Total non-salary reductions = \$ 156,300***

# Need for Continual Improvement

Amidst these reductions we refuse  
to maintain the status quo,  
choosing instead to take small steps  
aimed at bettering the school system.

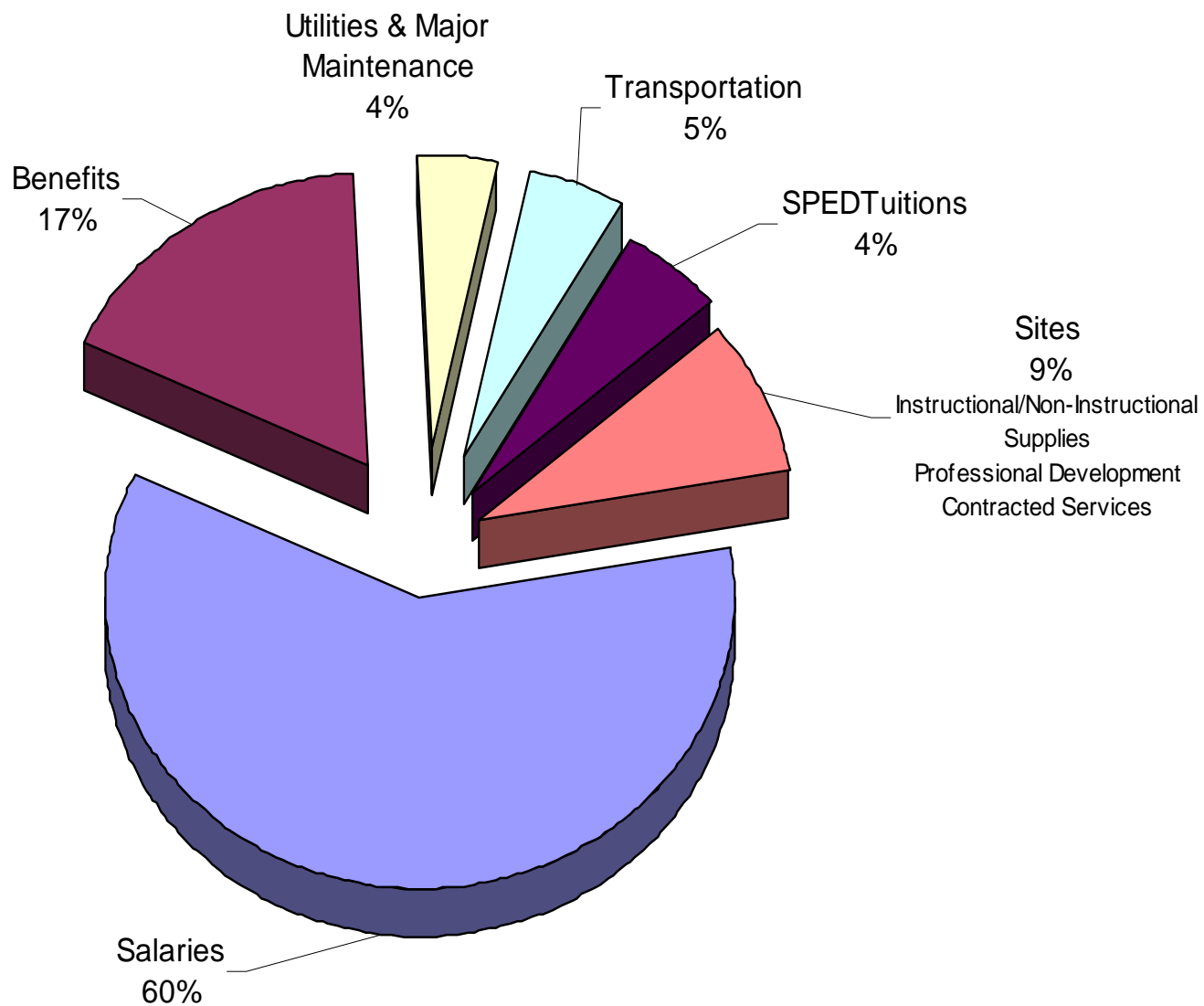
# Proposed Redeployments

SPARK Program Expansion	\$ 150,000
Instructional Technology	100,000
Elementary After School Program	50,000
Facility Study – Elementary Schools	50,000
Stipends (TEAM mentors and others)	40,000
Major Maintenance Restoration	25,000
<i><b>Total Redeployments</b></i>	<i><b>\$415,000</b></i>

# 2010-2011 Budget at a Glance

Area	2010-11	2009-10	\$ Increase	% Increase
Salaries	\$36,234,344	\$37,272,044	\$-1,037,700	-2.78%
Benefits	10,462,957	10,222,957	240,000	2.35%
Magnet School Tuition, Supplies, Professional Dev.	5,199,771	4,864,071	335,700	6.90%
Transportation	3,137,050	3,046,050	91,000	2.99%
Spec. Ed. Tuition	3,195,000	2,904,000	291,000	10.00%
Utilities/Major Maintenance	2,495,525	2,415,525	80,000	3.31%
<b>Grand Totals</b>	<b>\$60,724,647</b>	<b>\$60,724,647</b>	<b>\$ 0</b>	<b>0.00%</b>

# 2010/2011 Budget: Percent of the Whole Captured by Category



# The budget is sobering and results in

- Loss of jobs and members of the WPS community
- Cutting into programs
- Slowing down continuous improvement efforts
- Morale being affected

Still, we remain mindful that

Each and every day, the work that we do in our schools is shaping the next generation.

The lives of our students are defined by what we teach and how we teach it, by the expectations we set, by the relationships we develop with them, and by the values, mindset, morals, thought processes, hope and confidence that we instill in them.

We help  
develop  
our children's future



and



in doing so,  
give shape to  
Windsor's future.

Help the

Windsor Public Schools



sustain its commitment



to Windsor's future.

