



Windsor Board of Education Superintendent's Proposed

2015 – 2016 BUDGET

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January 16, 2015

*"Teachers matter more to student achievement than any other aspect of schooling."
Rand Education*

Dear Board of Education Member,

Enclosed for your review is the proposed operating budget for the 2015-2016 school year. This budget marks my first budget as Superintendent; last year's budget was drafted and presented under my status as interim Superintendent. Having the opportunity to craft a vision as Superintendent allows me to set a more lasting direction and vision. This direction and vision, as you will see, places the emphasis on the teacher in the classroom. It is the teacher that has the greatest impact on student achievement. Therefore I am investing directly in expanding the teaching staff to work directly with our students. In many cases, this expansion is directed to the students with the greatest needs and/or the students at the most critical junctures in their K – 12 education.

The administrative team has worked hard to ensure that the priorities detailed in this budget align with the Board of Education goals established in 2012 and reaffirmed in 2014. The Board's goals have clearly defined the work of the Windsor Public Schools over the past three years and will continue to do so.

The major initiatives remain largely unchanged over the past two years, which is an attribute of a solid improvement plan. Among the important efforts funded within the proposed budget are:

- Continue implementation of a Holistic Accountability Model which provides for alignment between Board of Education goals, budget, and district improvement initiatives (BOE Goals 1–9).
- Continue curriculum development aligned with new Common Core State Standards, Next Generation of Science Standards, Connecticut Elementary and Secondary Social Studies Framework and the associated professional development (BOE Goals 1-9).
- Secure a Foundational Literacy Skills Program at the primary level which includes a supplemental Tier 2 component (BOE Goal 1 and 2).
- Further the development of curriculum-based assessments (BOE Goals 1-9).
- Maintain English Language Learners and Special Education Teacher supports (BOE Goals 1-9).
- Increase integration system-wide of technology using current funds through the Board budget, leasing agreements, and maximizing grant opportunities (BOE Goal 8).

- Continue revision of the Scientific Research Based Interventions (SRBI) process, implement multi-tiered interventions and train personnel (BOE Goal 1).
- Continue district-wide implementation of Positive Behavioral Interventions and Supports (PBIS) (BOE Goal 6).
- Develop and integrate robust data services to support teaching and learning (BOE Goal 1).
- Implement and refine the System for Educator Evaluation and Development (SEED) (BOE Goal 1).
- Guarantee well-maintained and secure buildings through grant applications for awards to supplement local funds set aside for this initiative (BOE Goals 1-9).
- Maintain the Board's commitment to provide optimal class size, improve class size parameters in some areas, and ensure bus runs are similar in length to the year before (BOE Goals 1-9).
- Continue to place teachers (Reading, Math, Special Education, and classroom) in instructional areas/assignments to assist students with the greatest needs (BOE Goals 1-9).
- Continue to connect students with adults as mentors and ensure that student leadership and growth opportunities are available by moving mentor program from Alliance Grant to BOE budget (BOE Goal 6).

Our budget development process for the 2015-2016 budget year began with a thorough review at each school level and a recommendation from each principal for his/her school. Several meetings were held with principals and the Superintendent's cabinet to review recommendations. This document is the culmination of all this work.

At the beginning stages of the work developing the 2015-2016 budget, it was apparent that difficult decisions would need to be made. To simply roll over the current budget to next year and not make any changes would have resulted in a budget increase of over 6%. I feel that to put forward a 6% budget increase would not have been fiscally responsible at this time. Therefore, we were required to make reductions; moreover, any additions would have to be paid for from additional reductions elsewhere. Reductions were considered with respect given to the Board's goals, the Board's budget assumptions, and, most importantly the best interest of the students.

Each year we seek savings within the current budget. An example of savings within this current budget is the continued movement towards more efficient facilities. We were able to reduce our energy consumption by over \$200,000 due to these efficiencies which range from solar panels, new windows, and the conversion from oil heating fuel to natural gas heating fuel. Furthermore, this budget continues a review of the dollars allocated to each line item to ensure that we have the appropriate amount budgeted at the outset. Several changes have been made to line items and will be highlighted during the work with the Finance Committee.

The proposed budget represents an increase of 3.28% over the 2014-2015 budget. In this document, I will review what that % increase represents however it is first important to review how we arrived at this percentage.

As stated earlier, to simply move the budget forward without making any changes would have resulted in a 6% increase. This increase would not have resulted in any educational programming changes, however, I felt that a 6% increase was not sustainable at this time. Therefore, it was necessary to make alterations to the budget because the major cost drivers remain. Below are 5 major cost drivers and the increase **following** our efforts to make adjustments (original numbers were higher):

| | |
|-----------------------------|----------------------|
| Special Education Tuition | \$ 298,733 |
| Bus Contract | \$ 304,199 |
| Benefits | \$ 455,268 |
| Certified Contracts | \$ 1,050,790 |
| Magnet School Tuitions | \$ <u>100,000</u> |
| Total for five items | \$ 2,208,940 or 3.4% |

The next step in the process was to review line items that have traditionally been underfunded and bring them into line with actual costs. The first of those was the technology line item. Technology costs were traditionally spread out among individual school line items, curriculum line items and the technology accounts in addition to being underfunded. With a Chief Information and Technology Officer it is appropriate to place all technology related line items under that person's control. Furthermore the time is now to put devices in the hands of every student at the high school. The technology line item of \$763,311 does precisely that. With approval of this budget and anticipation of receipt of e-rate and grants, Windsor Public Schools will have 1:1 devices in grades 3 through 12 and have the appropriate amount of devices in grades Kindergarten through 2. This budget will afford Windsor Public Schools to be a leader in the state with educational technology. We are no longer playing catch-up in technology.

Two additional line items traditionally underfunded are the Instructional Services and Curriculum Management line item and Pupil and Personnel Services line item. The proposed budget brings these line items in at actual costs and brings into those line items the costs that should fall under the control of that office. Instructional Services and Curriculum Management will see an increase of \$64,652 and Pupil and Personnel Services will increase \$69,196. The increase is largely due to expenses associated with the implementation of the personalized professional development opportunities expected by the Connecticut State Department of Education (CSDE) and additional programming/resources to enhance reading skills at the primary level and intervention resources. Textbook adoptions, in large part due to the shift to 1:1 devices will decrease by \$37,500.

This budget document does not stand alone as it articulates district initiatives for 2015-2016. Grant funds received by the district will be reviewed as the budget process progresses. In the Superintendent's Budget Presentation on January 22nd a draft budget for reopening Roger Wolcott as an Early Childhood Center for Windsor Public Schools will be included. Also in

February, the district will begin to draft the 2015-2016 Alliance Grant which will support several of the district improvement initiatives that are detailed herein. The Connecticut State Department of Education (CSDE) has advised that the grant application for the upcoming year be written with current funding in mind. Alliance funds are now listed as Educational Cost Sharing Funds by the State of Connecticut in an effort to assure funding remains after the five-year grant period expires. The Board will receive further information regarding the Alliance Grant once the application process is underway.

In order for Windsor to bring the proposed budget increase to a lower percentage, significant reductions are necessary. As stated earlier, the greatest emphasis is placed on teachers in the classroom. The teacher reductions below are a result of declining enrollment and/or reduced interest in course offerings. Regular Education paraprofessional reductions are related to a movement towards increasing direct teacher support to our students and due to increasing benefit costs. Special Education paraprofessional support reduction is related to an overreliance of adult support for our special education programming and increasing benefit costs. Windsor has been working at providing a more appropriate level of adult support to students rather than rely on 1 to 1 paraprofessionals for students. Similar districts to Windsor employ slightly less than 2 paraprofessionals to every 1 special education teacher. Windsor will continue to work towards a 2 to 1 ratio while keeping in mind programs such as Applied Behavioral Analysis (ABA) and Transition Academy may cause Windsor's ratio to be higher than other districts.

The redeployments indicate a move from four curriculum supervisors to two coordinators of curriculum. The coordinators will have significantly more responsibilities for curriculum development, implementation and assessment than the current structure demands of the four supervisors. One coordinator will cover science and math and the other cover English/Language Arts and social studies with the remaining subjects being split amongst the two positions. Additional programmatic management duties will also be part of the job descriptions for each coordinator. Building administration will take on increased responsibilities for teacher hiring, supervision and evaluation to compensate for duties currently performed by the four supervisors.

The class size for Kindergarten will be reduced with the addition of one Kindergarten teacher for each school. Under this proposal, class sizes in Kindergarten are anticipated to be 14 students per class allowing the teacher to provide differentiated instruction to these new learners. The current model of a class paraprofessional is not providing the academic gains we were seeking and proved to be less cost effective than what is proposed. Additional reading support K-2, in the form of one remedial reading teacher for both Oliver Ellsworth and Poquonock, will allow for targeted instruction from a reading professional. This will be one piece of support for Kindergarten teachers. A remedial math teacher would provide support in grades 3-5.

The Central Office restructure is also a significant change. Under the proposed budget, the positions of Business Office Specialist and Systems Analysts would be eliminated. The positions of Accountant, Communications and Website Specialist, and increase in part-time payroll clerk will replace those positions. The change allows the district to move forward with a communications plan and updating of the district website, while strengthening our business department with the expertise of an Accountant. Communications and marketing will be handled internally and the contract with the outside communication's firm discontinued. The addition of time to the payroll clerk covers work regarding the noncertified pension plan. The addition of the position of School and Community Resource Coordinator ensures the continuation of a position that is currently funded through the Alliance Grant. Its inclusion in the budget is funded through reductions at Windsor High School in noncertified employee line items. Finally an additional change was the elimination of the Residency Officer. Windsor will continue to investigate residency claims through use of current administration and when necessary private investigators and/or Windsor Police Department.

Other reductions are made to reflect declining enrollment and shifting priorities. Furthermore, while my intent is to be as clear and accurate as possible, please be cognizant of the fact that the draft of this budget comes six months prior to implementation and alterations in positions may be necessary. I submit the following proposal for staffing:

Reductions:

District-Wide:

- 4.0 Curriculum Supervisors
- 1.0 Systems Analyst
- 1.0 Residency Officer
- 1.0 Business Office Specialist
- .4 Nurse (net reduction)
- 1.0 Custodian

Windsor High School:

- 1.0 Special Area Teacher – to be determined
- 1.0 Academic Area Teacher – to be determined

Sage Park Middle School:

- 1.0 Language Arts Teacher
- General Education Tutors

Elementary Schools:

- 12 Kindergarten Paraprofessionals
- Partial reduction in Tutors

Pupil and Special Education Services

- 12 Special Education Paraprofessionals

Total FTE Reductions: 35.4

Redeployments:

District-Wide:

- 2.0 Curriculum Directors (STEM and Language Arts)
- 1.0 Accountant
- 1.0 Communications and Website Specialist
- 1.0 School and Community Resource Coordinator (currently in Alliance Grant)
- .2 Payroll

Elementary Schools:

- 2.0 Kindergarten Teachers
- 2.0 Reading Teachers (K-2)
- 1.0 Remedial Math Teacher (3-5)

Total FTE Redeployments: 10.2

Total Net Reductions: 25.2

Additions (non-staffing):

- 1:1 Devices grades 3 – 12
- \$75,000 increase in major maintenance
- \$26,000 additional funding for athletics that improves safety for our athletes including additional services for concussion management
- On-line yearly registration process for families
- Additional SAT Preparation program which is free for WHS students
- Professional Learning Community stipends for teacher leaders at WHS
- Positive Behavioral Supports (PBIS) stipends for teacher leaders district-wide

This letter and the ensuing discussion at the January 22nd Board Meeting will, in essence, launch the Board's work on its budget. I hope that you share my confidence that this budget allows for continuous improvement of Windsor Public Schools while maintaining a sensibly fiscal, responsible approach which is accurately depicted within line items. I look forward to discussing the details with you.

Sincerely,



Craig A. Cooke, Ph.D.
Superintendent



Mission Statement

The mission of the Windsor Public Schools is to develop the genius in every child and to create life-long learners.

Goals

To accomplish this mission, the Windsor Public Schools, in cooperation with families and the greater Windsor community, will ensure that all students acquire the following skills and behaviors:

1. All students will demonstrate exemplary academic skills throughout their careers in the Windsor Public Schools.
2. All students will demonstrate effective oral and written communications.
3. All students will demonstrate the necessary skills to work collaboratively with others.
4. All students will demonstrate the ability to think critically and to solve complex problems utilizing analytical ability, creativity, research skills, logical reasoning, innovation, integrative understanding and resilience.
5. All students will demonstrate a knowledge and understanding of the increasingly global nature of society.
6. All students will demonstrate the behaviors associated with good citizenship.
7. All students will graduate from the Windsor Public Schools with a clear, achievable post-secondary plan.
8. All students will demonstrate exemplary skills in utilizing technology to maximize their educational experience.
9. All students will demonstrate an understanding of the importance of health and wellness.

Approved by the Board of Education: October 21, 2014.

2015- 2016 BUDGET OF THE WINDSOR PUBLIC SCHOOLS

| GENERAL FUND REVENUE | 2013-2014 | 2014- 2015 | | 2015-2016 |
|-----------------------------------|-------------------|-------------------|-------------------|--------------------|
| | ACTUAL | BOE Budget | Anticipated | ESTIMATED REVENUE* |
| STATE OF CONNECTICUT | | | | |
| *Education Cost Sharing | 11,503,492 | 11,547,663 | 11,547,663 | 11,547,663 |
| *Public Transportation | 290,847 | 292,000 | 261,422 | 261,422 |
| *Health Services | 45,440 | - | 46,545 | 46,545 |
| *Agency Placement/Excess Cost | 1,525,679 | 1,600,000 | 1,501,400 | 1,500,000 |
| Tuition | 223,985 | 200,000 | 200,000 | 200,000 |
| Adult Ed | 51,698 | 53,000 | 50,284 | 50,300 |
| Youth Service Bureau - Misc | 26,285 | - | 26,285 | 26,285 |
| TOTAL REVENUE TO TOWN | 13,667,426 | 13,692,663 | 13,633,599 | 13,632,215 |
| TOTAL BOE OPERATING BUDGET | 63,394,900 | 65,220,673 | 65,220,673 | 67,360,942 |
| NET COST TO TOWN | 49,727,474 | 51,528,010 | 51,587,074 | 53,728,727 |
| | | | | - |

*Subject to change by the State Legislature

Alliance Grant

Background

Public Act 12-116 establishes a process for identifying thirty Alliance Districts – the districts with the lowest district performance index scores statewide – and allocates to these districts \$39.5 million in increased Education Cost Sharing (ECS) funding for the upcoming fiscal year. The Alliance District program is intended to help districts raise student performance and assist in closing the achievement gap. Each district's receipt of its designated funding allocation is conditioned upon district submission, and State Department of Education (SDE) approval, of an application that includes a plan for the expenditure of this new increment of conditional funds in the context of the district's overall strategy to improve academic achievement. Windsor's application was approved. The amount awarded to Windsor for FY 15 is \$928,381; FY 14 was \$647,476 and FY 13 was \$306,985.

Windsor Public Schools
Fiscal Year 2015-2016
Superintendents
Proposed Budget

| | Budget 2012/2013 | Budget 2013/2014 | Budget 2014/2015 | Proposed 2015/2016 | % Change 15/16-14/15 | \$ change 15/16-14/15 |
|--|----------------------|----------------------|----------------------|-----------------------|-------------------------|--------------------------|
| Instructional Services | | | | | | |
| Elementary Schools** | 493,284 | 491,023 | 300,783 | 267,478 | -11.07% | (33,305) |
| Sage Park Middle School | 357,685 | 330,625 | 224,644 | 257,999 | 14.85% | 33,355 |
| Windsor High School | 543,304 | 520,512 | 468,512 | 407,512 | -13.02% | (61,000) |
| Windsor High School Interscholastic Sports | 185,664 | 158,425 | 158,425 | 195,425 | 23.35% | 37,000 |
| WHS Career & Technical Education | 56,153 | 62,000 | 124,607 | 60,145 | -51.73% | (64,462) |
| Continuing Education | 87,528 | 88,400 | 63,550 | 93,400 | 46.97% | 29,850 |
| Instructional Services Management | 299,223 | 385,905 | 143,405 | 233,858 | 63.08% | 90,453 |
| Curriculum Mgmt. & Dev. | 39,341 | 69,640 | 69,640 | 123,385 | 77.18% | 53,745 |
| Curriculum Mgmt. & Dev. - <i>Magnet School Tuition</i> | 1,160,849 | 1,214,200 | 1,450,600 | 1,550,600 | 6.89% | 100,000 |
| Textbook Adoption | 56,437 | 87,500 | 87,500 | 50,000 | -42.86% | (37,500) |
| Technology | 635,803 | 400,055 | 496,455 | 775,311 | 56.17% | 278,856 |
| Instructional Services total | \$ 3,915,271 | \$ 3,808,285 | \$ 3,588,121 | \$ 4,015,113 | 11.90% | 426,992 |
| Education Support Services | | | | | | |
| Pupil Personnel Services | 279,593 | 242,064 | 242,064 | 318,610 | 31.62% | 76,546 |
| Special Education | 372,186 | 367,950 | 92,850 | 92,350 | -0.54% | (500) |
| Special Education Tuition | 4,373,070 | 4,132,000 | 4,430,373 | 4,729,106 | 6.74% | 298,733 |
| Policy & Planning | 133,402 | 147,350 | 147,350 | 140,850 | -4.41% | (6,500) |
| Employee Personnel Services | 68,957 | 105,100 | 99,100 | 84,000 | -15.24% | (15,100) |
| Financial Management | 83,715 | 161,200 | 161,200 | 281,842 | 74.84% | 120,642 |
| Financial Services | 40,688 | 37,000 | 37,000 | 37,000 | 0.00% | - |
| Pupil Transportation & Safety | 4,239,333 | 3,887,900 | 3,999,900 | 4,304,099 | 7.61% | 304,199 |
| Physical Plant Svs. <i>(includes utilities)</i> | 2,400,810 | 2,517,751 | 2,162,601 | 2,042,750 | -5.54% | (119,851) |
| Major Maintenance | 386,226 | 286,000 | 286,000 | 361,000 | 26.22% | 75,000 |
| L.P. Wilson Center | 72,869 | 123,600 | 254,800 | 254,800 | 0.00% | - |
| Salaries | 34,991,480 | 37,104,000 | 38,619,614 | 39,144,454 | 1.36% | 524,840 |
| Benefits | 10,993,000 | 10,474,700 | 11,099,700 | 11,554,968 | 4.10% | 455,268 |
| Education Support Services total | \$ 58,435,329 | \$ 59,586,615 | \$ 61,632,552 | \$ 63,345,829 | 2.78% | 1,713,277 |
| Total All Sites | \$62,350,600 | \$63,394,900 | \$65,220,673 | \$67,360,942 | 3.28% | 2,140,269 |

** Windsor Elementary Schools: Clover Street School, John F Kennedy School, Oliver Ellsworth School, Poquonock School

FY 2016

Financial Plan

Detailed by Site

Windsor Elementary Schools

Oliver Ellsworth & Poquonock Schools

The Windsor primary elementary schools provide positive learning environments for students in Grades Pre-Kindergarten through 2. The mission of the Windsor primary schools is to provide a foundational educational experience through a rigorous curriculum and high quality instruction to ensure each student becomes an independent, self-directed learner who achieves to their full potential.

Our goals for the 2014-2015 school year are to:

- Enhance the implementation of Positive Behavioral Interventions and Supports (PBIS) in the third year through the use of research-based, tiered interventions for students in need of behavioral supports.
- Implement newly written curriculum aligned with the Common Core State Standards.
- Expand the use of ST Math to include the Tier 1 instructional level.
- Develop strategies to increase the social-emotional security of our students.
- Increase the number of students meeting or exceeding grade level benchmarks on district assessments, while reducing the number of students performing at concerning levels.
- Implement the System for Educator Evaluation and Development (SEED) for teacher support and evaluation.

Toward our goals, to date we have accomplished the following:

- Implemented Tier II and Tier III strategies for students in need of behavioral supports with assistance from EASTCONN consultants.
- Provided “Look Ahead Sessions” and Colleague to Colleague visits to ensure the curriculums are fully implemented by teachers.
- Implemented ST Math within Tier I instruction.
- Adjusted staffing to include an Interventionist to coordinate Tier II and Tier III interventions.
- Implemented the Connecticut Common Core of Teaching Rubric.

Major 2015-2016 school year work:

- Continue the implementation of PBIS, year 4.
- Partner with families using various family engagement best practices to improve student outcomes.
- Develop a strategic plan to address the Smarter Balanced Assessment results.
- Strengthen instruction in Foundational Reading Skills at the primary level.

Windsor Elementary Schools

Clover Street & John F. Kennedy

Windsor Intermediate Elementary Schools provide positive learning environments for students in Grades 3 through 5. The mission of the Windsor Public Schools is to develop the genius in every child and to create life-long learners. At the intermediate level schools this mission is supported by providing differentiated instruction to accelerate learning for every student.

The goals for the 2014-2015 school year are to:

- Enhance the implementation of Tier II and Tier III interventions for students in need of academic and/or behavioral supports.
- Improve Tier 1 instruction as evidenced by an increase in the number of students meeting or exceeding grade level benchmarks on the district assessments.
- Monitor the implementation of WPS revised curriculum aligned with the Common Core.
- Increase the number of students achieving at or above goal on the Grade 5 Science CMT.
- Expand the use of ST Math to include the Tier 1 instructional level.
- Implement the System for Educator Evaluation and Development for teacher evaluation.

Toward our goals, to date we have accomplished the following:

- Implemented Tier II and Tier III strategies for students in need of academic and/or behavioral supports with assistance from EASTCONN consultants.
- Implemented ST Math within Tier 1 instruction.
- Collected data to ensure that curriculum is implemented with fidelity.
- Increased the number of students achieving at or above the norm on the MAP Reading Assessment.
- Implemented the newly written curriculums aligned with the Common Core State Standards.
- Provided “Look Ahead Sessions” and Grade Level meetings to ensure the curriculums are fully implemented by teachers.
- Adjusted staffing to include an Interventionist to coordinate Tier II and Tier III interventions.
- Implemented the Connecticut Common Core of Teaching Rubric.

Major 2015-2016 school year work:

- Implement Tier II and Tier III academic and behavioral interventions with fidelity.
- Partner with families, using various family engagement best practices, to improve student outcomes.
- Develop a strategic plan to address the Smarter Balanced Assessment results.

SITE: Elementary Schools

-----FY 2015/2016 Proposed Budget-----

| | Clover | JFK | OE | Poq | Proposed FY 16 | Budget FY 15 | |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| Art | \$ 731 | \$ 1,475 | \$ 1,832 | \$ 1,700 | \$ 5,738 | \$ 4,060 | |
| Music | 1,845 | 1,800 | 2,350 | 1,220 | 7,215 | 4,040 | |
| Physical Education | 500 | 1,500 | 1,000 | 800 | 3,800 | 3,920 | |
| Language Arts | 9,556 | 11,450 | 12,183 | 6,000 | 39,189 | 35,423 | |
| Mathematics | 3,500 | 2,613 | 11,900 | 5,480 | 23,493 | 30,150 | |
| Science | 1,300 | 1,272 | 1,223 | 1,200 | 4,995 | 4,972 | |
| Social Studies | 1,500 | 1,500 | 1,100 | 280 | 4,380 | 3,480 | |
| Library | 5,000 | 13,350 | 8,249 | 3,900 | 30,499 | 20,950 | |
| Gifted | 5,100 | 2,750 | - | - | 7,850 | 2,250 | |
| PBIS | 1,800 | 3,000 | 3,000 | 2,800 | 10,600 | 8,103 | |
| Subtotal Programs | 30,832 | 40,710 | 42,837 | 23,380 | 137,759 | 117,348 | 17.39% |
| Site services | | | | | | | |
| Labor (tutors) | 37,236 | 55,607 | 56,395 | 31,461 | 180,699 | 320,699 | |
| Labor (building subs) | 19,599 | 19,599 | 39,198 | 19,599 | 97,995 | 96,075 | |
| Labor (Stipends* - PLC Leaders) | 10,180 | 6,240 | 6,240 | 10,180 | 32,840 | 22,298 | |
| Labor (Stipends* - Event Superv.) | 1,800 | 1,800 | 1,700 | 1,700 | 7,000 | 3,500 | |
| Labor(Stipends*-Kindergarten Prep) | - | - | 6,620 | 3,000 | 9,620 | - | |
| Professional Development | 750 | 2,500 | 1,200 | 3,121 | 7,571 | 17,600 | |
| Equipment | - | - | - | - | - | 7,590 | |
| Supplies | 22,700 | 21,145 | 29,008 | 21,984 | 94,837 | 92,286 | |
| Services** | 3,175 | 11,200 | 8,311 | 4,625 | 27,311 | 68,800 | |
| Subtotal Site Services | 95,440 | 118,091 | 148,672 | 95,670 | 457,873 | 628,848 | -27.19% |
| TOTAL | \$ 126,272 | \$ 158,801 | \$ 191,509 | \$ 119,050 | \$ 595,632 | \$ 746,196 | -20.18% |

* Clover and POQ stipends include a head teacher stipend

** e.g. Postage, printing, travel, equipment repair

FY 15 Certified staff salaries

Elementary Staffing

| Staff | ----- Actual FY 15 FTE----- | | | | Proposed | Actual | Increase/ Decrease |
|--------------------------------|-----------------------------|--------------|--------------|--------------|--------------|--------------|-----------------------|
| | Clover | JFK | OE | Poq | FY 16 FTE | FY 15 FTE | FY 16 FTE |
| General Instruction Support | 15 | 21 | 21 | 14 | 73 | 71 | 2 |
| ELL Teacher | 0.25 | 0.25 | 0.25 | 0.25 | 1 | 1 | 0 |
| Reading Teacher/Leader | 1.5 | 1.5 | 2.5 | 2.5 | 10 | 8 | 2 |
| Art | 0.6 | 0.8 | 1 | 0.6 | 3 | 3 | 0 |
| Music | 2.4 | 2.6 | 1.7 | 1.4 | 8.1 | 8.1 | 0 |
| Physical Education | 1 | 1.2 | 1.8 | 1 | 5 | 5 | 0 |
| Math Leader/Interventionist | 1 | 1 | 1 | - | 3 | 3 | 0 |
| Challenge Resource Teacher | 1 | 1 | 0 | 0 | 2 | 2 | 0 |
| Library/Media | 0.9 | 1 | 1.2 | 0.9 | 4 | 4 | 0 |
| Head Teacher | 1 | 0 | 0 | 1 | 2 | 2 | 0 |
| Principal | 1 | 1 | 1 | 1 | 4 | 4 | 0 |
| Vice Principal | 0 | 1 | 1 | 0 | 2 | 2 | 0 |
| Paraprofessional -Kindergarten | 0 | 0 | 7 | 5 | 0 | 12 | (12) |
| School Secretary | 1 | 1 | 1 | 1 | 4 | 4 | 0 |
| Support Clerk | 0.5 | 1 | 1 | 1 | 3.5 | 3.5 | 0 |
| Safety Assistant | 1 | 1 | 1 | - | 3 | 3 | 0 |
| Grants | | | | | | | |
| Reading Teacher/Leader | 1 | 2 | 1 | | 4 | 4 | 0 |
| Math Leader/Interventionist | | | | 1 | 1 | 1 | 0 |
| Total | 29.15 | 37.35 | 43.45 | 30.65 | 132.6 | 140.6 | |

Kindergarten

| Elementary Schools - School Based Staff | | | | | | | | | |
|---|----------------------|--------------|------------------------|---------------------|-------------------------------|----------------------|--------------|---------------------|--------------------|
| School | type | FTE's | FY 15 salary GB | FY 15 Salary Grant | School | type | FTE's | FY 15 salary GB | FY 15 Salary Grant |
| Clover | | | | | JF Kennedy | | | | |
| | General | 15 | \$ 1,117,909 | | | General | 21 | \$ 1,315,611 | |
| | Art | 0.6 | 41,421 | | | Art | 0.8 | 32,388 | |
| | Music | 2.4 | 183,514 | | | Music | 2.6 | 206,876 | |
| | Phy Ed | 1 | 72,720 | | | Phy Ed | 1.2 | 86,160 | |
| | ELL | 0.25 | 12,538 | | | ELL | 0.25 | 12,538 | |
| | Challenge | 1 | 90,980 | | | Challenge | 1 | 83,311 | |
| | Reading | 2.5 | 125,790 | 88,138 | | Reading | 3.5 | 129,781 | 127,474 |
| | Library | 0.9 | 45,545 | | | Library | 1 | 72,720 | |
| | Math | 1 | 83,311 | | | Math | 1 | 88,138 | |
| | Head Teacher | 1 | 69,498 | | | Head Teacher | - | - | |
| Sub total teacher | | 25.65 | \$ 1,843,225 | 88,138 | Sub total teacher | | 32.35 | \$ 2,027,523 | \$ 127,474 |
| | Principal | 1 | 130,332 | | | Principal | 1 | 124,060 | |
| | Vice principal | 0 | - | | | Vice principal | 1 | 97,329 | |
| | | 1 | 130,332 | | | | 2 | 221,389 | - |
| Total certified | | 26.65 | \$ 1,973,557.21 | \$ 88,138.00 | Total Certified | | 34.35 | \$ 2,248,912 | \$ 127,474 |
| | Secretary | 1 | \$ 44,930 | | | Secretary | 1 | \$ 49,216 | |
| | Support Clerk | 0.5 | 18,600 | | | Support Clerk | 1 | 40,783 | |
| | Safety Assistant | 1 | 25,068 | | | Safety Assistant | 1 | 25,068 | |
| Total non-certified | | 2.5 | \$ 88,598 | \$ - | Total non-certified | | 3 | \$ 115,067 | \$ - |
| Total Clover | | 29.15 | \$ 2,062,155 | \$ 88,138 | Total JF Kennedy | | 37.35 | \$ 2,363,979 | \$ 127,474 |
| Poquonock | | | | | Oliver Ellsworth | | | | |
| | General | 14 | \$ 892,239 | | | General | 21 | \$ 1,296,123 | |
| | Art | 0.6 | 49,987 | | | Art | 1 | 80,338 | |
| | Music | 1.4 | 83,263 | | | Music | 1.7 | 75,045 | |
| | Phy Ed | 1 | 66,419 | | | Phy Ed | 1.8 | 149,960 | |
| | ELL | 0.25 | 12,538 | | | ELL | 0.25 | 12,538 | |
| | Reading | 2.5 | 161,383 | | | Reading | 3.5 | 210,691 | 66,419 |
| | Library | 0.9 | 79,324 | | | Library | 1.2 | 102,012 | |
| | Math | 1 | - | 80,338 | | Math | 1 | 88,138 | |
| | Head Teacher | 1 | 84,147 | | | Head Teacher | - | - | |
| Sub total teacher | | 22.65 | \$ 1,345,152 | \$ 80,338 | Sub total teacher | | 31.45 | \$ 2,014,845 | \$ 66,419 |
| | Principal | 1 | 124,060 | | | Principal | 1 | 133,768 | |
| | Vice principal | 0 | - | | | Vice principal | 1 | 102,213 | |
| | | 1 | 124,060 | - | | | 2 | 235,981 | - |
| Total Certified | | 23.65 | \$ 1,469,212 | \$ 80,338 | Total Certified | | 33.45 | \$ 2,250,826 | \$ 66,419 |
| | Paraprofessionals -K | 5 | \$ 115,530 | | | Paraprofessionals -K | 7 | \$ 151,361 | |
| | Secretary | 1 | 49,216 | | | Secretary | 1 | 49,216 | |
| | Support Clerk | 1 | 40,783 | | | Support Clerk | 1 | 39,223 | |
| | Safety Assistant | 0 | - | | | Safety Assistant | 1 | 25,068 | |
| Total Non-Certified | | 7 | \$ 205,529 | \$ - | Total Non-Certified | | 10 | \$ 264,868 | \$ - |
| Total Poquonock | | 30.65 | \$ 1,674,741 | \$ 80,338 | Total Oliver Ellsworth | | 43.45 | \$ 2,515,694 | \$ 66,419 |

Sage Park Middle School

Sage Park Middle School is a diverse school community that serves approximately 675 sixth, seventh, and eighth graders. The school community is dedicated to inspiring a passion for learning and developing the attitudes, skills and knowledge that will enable all of students to maximize their potential. The mission of Sage Park Middle School is to engage all students in opportunities for academic, social, and emotional growth in a supportive learning community so that they will achieve at high academic levels, make responsible choices, and develop into good citizens. Rigorous academic programs that emphasize reading, writing, mathematics, social studies, and science are offered. Sage Park Middle School is proud to note that it was selected by the Connecticut Association of Schools as the Middle School of the Year for 2013-2014.

The goals of the 2014-2015 school year are to:

- Increase student writing performance by teachers implementing the 6+1 Writing Traits Program.
- Increase the “social emotional security” rating on the Comprehensive School Climate Inventory.
- Fully implement Data Teams/Professional Learning Communities at all grade levels and content areas to help increase the effectiveness of the data driven decision-making process and advance student achievement.
- Continue implementation of the System for Educator Evaluation and Development (SEED) for teacher support and evaluation.

Toward our goals, to date we have accomplished the following:

- Implemented PBIS at Sage Park Middle School focusing on Tier 3 interventions and the Check In/ Check Out system.
- Increased the number of students receiving Tier 3 supports to help students be more successful academically.
- Supported the needs of struggling students to guide them academically in grades 6, 7, and 8 by providing after school help in Summit Programs along with intervention classes in Read 180, Math Mastery, and Reading Mastery.
- Provided two days of Professional Development on the 6+1 Writing traits.
- Created a new survey with a narrow focus on social emotional security.

Major 2015-2016 school year work:

- Increase the percentage of teachers at Sage Park Middle School implementing writing instruction at the exemplary level from 67% to 90% by June 2016 as measured by the Sage Park Middle School Writing Best Practices Self-Assessment Checklist.
- Analysis of student and staff data by the School Data Team with quarterly reports to the faculty.
- Increase the rating of “social-emotional security” by students on the Comprehensive School Climate Survey from 2.78 to 3.0 above by June 2016.
- Provide teachers with professional development on research-based strategies to improve school climate specifically around the indicator of social-emotional security for students.

SITE: 53 Sage Park

| | Proposed | Budget | |
|--|-------------------|-------------------|----------------|
| | 15-16 | 14-15 | % |
| Art | \$ 6,200 | \$ 36,989 | |
| Music | 4,800 | 5,228 | |
| Physical Education | 3,200 | 3,150 | |
| Language Arts | 12,000 | 18,752 | |
| Mathematics | 8,000 | 7,948 | |
| Science | 13,820 | 13,818 | |
| Social Studies | 6,000 | 5,936 | |
| Co-Curricular | 5,548 | 8,548 | |
| Library | 25,400 | 25,926 | |
| Gifted | 3,500 | 3,500 | |
| Reading | 2,500 | 2,455 | |
| Alternative Education | 1,800 | 1,760 | |
| Technology & People | 10,100 | 8,070 | |
| World Language | 4,000 | 4,099 | |
| Guidance | 4,400 | 4,379 | |
| Pupil Scheduling & Report Cards | 2,900 | 2,803 | |
| PBIS | 6,500 | 6,503 | |
| Interscholastic Sports & Intramurals | 47,331 | 45,319 | |
| Subtotal Programs | 167,999 | 205,183 | -18.12% |
| Site services | | | |
| Labor (tutors) | \$ 12,000 | \$ 70,000 | |
| Labor (Building Substitutes) | 58,797 | 57,645 | |
| Labor(Stipends-PLC Leaders & Liaisons) | 45,712 | 45,243 | |
| Labor (Extra Time) | 19,636 | 5,000 | |
| Labor (Guidance - summer) | 8,000 | 4,000 | |
| Professional Development | 10,000 | 10,000 | |
| Equipment | 3,500 | 3,500 | |
| Instructional Supplies | 20,000 | 15,349 | |
| Non-Instructional Supplies | 39,000 | 26,032 | |
| Services* | 17,500 | 39,400 | |
| Subtotal Site Services | 234,145 | 276,169 | -15.22% |
| TOTAL | \$ 402,144 | \$ 481,352 | -16.46% |

* e.g. Postage, printing, equipment repair.

| Sage Park | Proposed 15-16 FTE | Actual 14-15 FTE | | Proposed 15-16 FTE | Actual 14-15 FTE |
|--------------------------|-------------------------------|-----------------------------|----------------------------|-------------------------------|-----------------------------|
| General Instruc. Grade 6 | 13.6 | 13.6 | Technology & People | 5 | 5 |
| Art | 2.2 | 2.2 | World Languages | 4 | 4 |
| Music | 3 | 3 | Challenge Resource Teacher | 2 | 2 |
| Physical Education | 4 | 4 | Guidance Services | 3 | 3 |
| Language Arts | 10 | 11 | Dean of Students (teacher) | 0.8 | 0.8 |
| Mathematics | 8 | 8 | Principal | 1 | 1 |
| Science | 6 | 6 | Vice Principal | 2 | 2 |
| Social Studies | 5 | 5 | Paraprofessional | 3 | 3 |
| Library | 2 | 2 | Administrative Secretary | 1 | 1 |
| Math Specialist | 1 | 1 | School Secretary | 3 | 3 |
| Reading/ Literacy Coach | 3 | 3 | Support Clerk | 1.5 | 1.5 |
| ISS Coordinator | 1 | 1 | Corridor Monitors | 3 | 3 |
| Alternative Education | 2 | 2 | ELL Intervention | 1 | 1 |
| | | | TOTAL | 91.1 | 92.1 |

Grant

Sage Park Middle School - School Based Staff

| School | Type | FTE's | FY 15 Salary GB | FY 15 Salary Grants |
|----------------------------|------------------|-------------|---------------------|---------------------|
| SAGE PARK MS | | | | |
| | General Gr. 6 | 13.6 | \$ 903,435 | |
| | Art | 2.2 | 186,789 | |
| | Music | 3 | 216,775 | |
| | Phys Ed | 4 | 315,739 | |
| | Language Arts | 11 | 633,708 | |
| | Math | 9 | 602,450 | |
| | Science | 6 | 368,825 | |
| | Social Studies | 5 | 357,572 | |
| | Library | 2 | 127,201 | |
| | ELL Intervention | 1 | - | 73,228 |
| | Reading/Literacy | 3 | 218,363 | |
| | Alternative Ed | 2 | 123,948 | |
| | Technology | 5 | 418,227 | |
| | World Language | 4 | 280,283 | |
| | Challenge | 2 | 128,550 | |
| | Dean of Students | 0.8 | 61,360 | |
| | Guidance | 3 | 228,113 | |
| Sub Total Teacher | | 76.6 | \$ 5,171,338 | \$ 73,228 |
| | Principal | 1 | 139,837 | |
| | Vice Principal | 2 | 222,717 | |
| | | 3 | 362,554 | - |
| Total Certified | | 79.6 | \$ 5,533,892 | \$ 73,228 |
| | ISS coordinator | 1 | \$ 41,971 | |
| | Paraprofessional | 3 | 58,424 | |
| | Admin Secretary | 1 | 53,974 | |
| | School Secretary | 3 | 148,191 | |
| | Support Clerk | 1.5 | 59,383 | |
| | Safety Monitors | 3 | 75,203 | |
| Total Non Certified | | 12.5 | \$ 437,146 | \$ - |
| Total SPMS | | 92.1 | \$ 5,971,038 | \$ 73,228 |

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Windsor High School

Windsor High School is a suburban high school with a multicultural student population of 1,124 students. The school is dedicated to the District's Mission to develop the genius in every child and to create life-long learners. Windsor High School is a comprehensive high school which offers over 220 different courses. In addition to the required core curriculum, students are able to take elective offerings in technology, business, art, music, physical education, science, English and social studies.

The goals of the 2014-15 school year are to:

- Increase the School Performance Index by three points or more over the baseline set during the 2013-14 school year.
- Continue to focus on improved reading as a building goal for all students.
- Transition effectively to the new state testing system.
- Expand student participation in AP by 5% over the 2013-2014 enrollment despite declining overall enrollment at WHS.

Toward our goals, to date we have accomplished the following:

- Established goals with every classroom teacher to improve the percentage of students passing course mid-terms and finals.
- Continued our partnership with UCONN to provide instructional support to WHS teachers in literacy.
- Participated in district and state planning meetings to implement the Smarter Balanced Assessment Consortium (SBAC) testing program this year.
- Enrolled 294 students in Advanced Placement courses for the 2014-15 school year with a school record of 499 AP exams expected to be administered in May 2015.

Major 2015-2016 school year work:

- Improve the percentage of students passing course final exams by 5% as compared to the end of year pass rates for 2014-15.
- Increase by 5% the percentage of students meeting goal on the SBAC assessment. The baseline for this goal will be set during SBAC testing in May 2015.
- Implement 1-to-1 devices for students which will greatly enhance our ability to have all students demonstrate exemplary skills in utilizing technology to maximize their educational experience.
- Expand student support services to provide more academic support for struggling students through the expansion of the Learning Lab and the implementation of peer academic mentoring programs.

SITE: 61 Windsor High School

| | Proposed | Budget | |
|---|-------------------|-------------------|---------------|
| | 15-16 | 14-15 | % |
| Art | \$ 15,100 | \$ 15,100 | |
| Music | 14,302 | 11,560 | |
| Physical Education | 6,863 | 6,800 | |
| Language Arts | 16,500 | 19,000 | |
| Mathematics | 15,400 | 19,000 | |
| Science | 23,850 | 29,000 | |
| Social Studies | 19,260 | 19,000 | |
| Co-curricular Activities | 60,500 | 44,500 | |
| Library | 32,622 | 38,000 | |
| Gifted | 2,000 | 2,000 | |
| Reading | 4,140 | 2,410 | |
| Alternative Education | 7,000 | 8,000 | |
| World Languages | 13,000 | 16,000 | |
| Guidance | 22,000 | 53,000 | |
| Pupil Scheduling & Report Cards | 2,200 | 2,500 | |
| PBIS | 7,500 | 5,000 | |
| Textbook Replacement | 18,000 | 20,000 | |
| Subtotal Programs | 280,237 | 310,870 | -9.85% |
| Site services | | | |
| Labor (tutors) | \$ 30,000 | \$ 30,000 | |
| Labor (Building Substitutes) | 77,595 | 115,290 | |
| Labor (Stipends- PLC Leaders & Liaison) | 29,644 | 10,194 | |
| Labor (Stipends - Co-Curr. Advisors) | 82,500 | 82,500 | |
| Labor (Extra Time) | 52,704 | 4,860 | |
| Labor (Guidance - summer) | 15,000 | 15,000 | |
| Professional Development | 6,875 | 13,900 | |
| Consulting | 6,000 | 6,000 | |
| Equipment | 8,000 | 4,000 | |
| Instructional Supplies | - | 11,000 | |
| Non-Instructional Supplies | 56,700 | 56,930 | |
| Equipment Repair | 11,000 | 6,600 | |
| Contracted Services | 500 | 36,012 | |
| Services* | 29,200 | 29,200 | |
| Dues & Fees | 9,000 | 9,000 | |
| Subtotal Site Services | 414,718 | 430,486 | -3.66% |
| TOTAL | \$ 694,955 | \$ 741,356 | -6.26% |

* e.g. Postage, printing, travel

| Windsor High School | Proposed | Actual | | Proposed | Actual |
|----------------------------|------------------|------------------|--------------------------|------------------|------------------|
| | 15-16 FTE | 14-15 FTE | | 15-16 FTE | 14-15 FTE |
| Art | 3 | 3 | School/Community Teacher | 1 | 1 |
| Music | 3.2 | 3.2 | ROTC | 2 | 1 |
| Physical Education | 6 | 6 | Principal | 1 | 1 |
| Language Arts | 16.4 | 16.4 | Vice Principal | 3 | 3 |
| Mathematics | 16.2 | 16.2 | Dean of Students | 1 | 1 |
| Science | 15.4 | 15.4 | Paraprofessional | 4 | 4 |
| Social Studies | 12.2 | 12.2 | Administrative Secretary | 1 | 1 |
| Library | 2 | 2 | Support Clerk | 2 | 2 |
| Literacy | 1 | 1 | School Secretary | 4 | 4 |
| Alternative Education | 6 | 6 | Safety Assistant | 6 | 6 |
| World Languages | 9 | 9 | Data Specialist | 1 | 1 |
| Department Chair | 2.4 | 2.4 | Teacher to be determined | -2 | |
| Seminar Teacher | 1 | 1 | TOTAL | 125.8 | 126.8 |
| ISS Coordinator | 1 | 1 | Grant | | |
| Guidance Director | 1 | 1 | | | |
| Guidance Services | 6 | 6 | | | |

Windsor High School - School Based Staff

| School | Type | FTE's | FY 15 Salary GB | FY 15 salary Grant |
|----------------------------|-----------------------------|--------------|---------------------|--------------------|
| Windsor High School | | | | |
| | Art | 3 | \$ 189,410 | |
| | Music | 3.2 | 231,669 | |
| | Phys ed | 6 | 391,870 | |
| | Language Arts | 16.4 | 1,035,556 | |
| | Math | 16.2 | 1,109,844 | |
| | Science | 15.4 | 1,040,274 | |
| | Social Studies | 12.2 | 813,060 | |
| | Library | 2 | 157,636 | |
| | Literacy | 1 | 88,138 | |
| | Alternate Education | 6 | 394,629 | |
| | World Language | 9 | 567,598 | |
| | Department Chair | 2.4 | 229,798 | |
| | Seminar | 1 | 88,138 | |
| | Guidance | 6 | 394,874 | |
| | School & Community | 1 | | 66,789 |
| | Dean Of Students | 1 | 76,700 | |
| | Sub Total Teacher | 101.8 | \$ 6,809,194 | \$ 66,789 |
| | Principal | 1 | 146,640 | |
| | Vice principal | 3 | 369,576 | |
| | Guidance Director | 1 | 105,583 | |
| | Sub Total | 5 | 516,216 | - |
| | Total WHS | 106.8 | \$ 7,325,410 | \$ 66,789 |
| | WHS - Athletics | | | |
| | Athletic Director | 1 | \$ 108,273 | \$ - |
| | WHS Career& Tech | | | |
| | Business Education | 2 | 156,430 | |
| | Family& Consumer | 4 | 268,173 | |
| | Technology | 6 | 384,687 | |
| | Sub Total Teacher | 12 | 809,290 | - |
| | Curriculum Super | 1 | 114,140 | |
| | Total WHS C&T | 13 | \$ 923,430 | \$ - |
| | Total Certified | 120.8 | \$ 8,357,113 | \$ 66,789 |
| | WHS | | | |
| | ISS coordinator | 1 | \$ 41,971 | |
| | Paraprofessional | 4 | 88,864 | |
| | Admin Secretary | 1 | 56,999 | |
| | Support Clerk | 2 | 80,006 | |
| | School Secretary | 4 | 207,467 | |
| | Security Monitors | 6 | 169,205 | |
| | Data Specialist | 1 | 58,517 | |
| | Sub Total | 19 | 703,029 | - |
| | WHS - Athletics | | | |
| | School Secretary | 1 | 39,223 | |
| | Total Non Certified | 20 | \$ 742,252 | \$ - |
| | TOTAL WHS | 140.8 | \$ 9,099,365 | \$ 66,789 |

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Windsor Public Schools Interscholastic Athletics

Interscholastic sports are an integral part of the secondary school curriculum. The Director of Athletics/Academic Eligibility Advisor, Administrative Support Clerk, 24 varsity stipend coaches and 27 assistant stipend coaches will coordinate and implement the 2015-2016 WHS Athletics program. Boys' sports offerings include: baseball, basketball, cross country, football, ice hockey, indoor track, lacrosse, soccer, swimming and diving, tennis and track and field. Girls' sports offerings include: basketball, cross country, field hockey, indoor track, lacrosse, soccer, softball, swimming and diving, tennis, track and volleyball. Co-ed sports offerings include: cheerleading, golf and wrestling. Sports offerings at Sage Park Middle School include boys' and girls' soccer, coed cross country, boys' and girls' basketball, baseball, softball, and coed outdoor track and field. Unified Sports co-ed teams, funded by the Special Education Budget, participate in the sports of soccer, basketball and track and field. The Windsor Board of Education and the Windsor High School Athletic Activity Fund provide the funds necessary to operate the sports programs at WHS and SPMS.

The goals for the 2014-2015 school year are to:

- Obtain cost estimates for the replacement of the bleachers in the WHS gymnasium.
- Research and provide rationale for the consideration of a stipend position for a strength and conditioning coach in 2015-2016.
- Acquire new volleyball nets and poles apparatus and a new wrestling competition mat as part of the upgrade of inside athletic equipment. Procure two (2) new varsity soccer goals to replace 10 year old goals.
- Commence a new three-year plan to replace varsity competition uniforms.
- Update Student-Athlete registration/medical clearance info and post on district website.

Toward our goals, to date we have accomplished the following:

- Obtained an estimate for the renovations of the upper and lower bleachers in the WHS main gymnasium. Renovations on the upper bleachers to be complete in early 2015.
- Approval of a stipend position for a seasonal strength and conditioning position.
- Procured new volleyball nets and poles apparatus. Secured two (2) varsity soccer goals funded by the Town of Windsor and a new turf surface at the Jack O'Brien Stadium.
- Commenced new game uniforms procurement plan (4-year replacement cycle).
- Phased in the Family ID Online Registration System.

Major 2015-2016 school year work:

- Expand number of contractual hours of athletic training services from 25 hours a week to 30 hours a week, with plan to increase to 32.5 and 35 hours respectively in 2016-2017 and 2017-2018.
- Provide and confirm concussion education to all student-athletes and their families. Work in conjunction with WHS Principal and other appropriate district medical personnel to formulate administrative regulations regarding the treatment of concussions. Support training on concussion education to Windsor Public School staff.
- Oversee improvement of public address system in the WHS main gymnasium.

SITE: 62 Interscholastic Sports

| | Proposed 15-16 | Budget 14-15 | % |
|---------------------|---------------------------|-------------------------|---------------|
| Transportation | \$ 58,000 | \$ 52,000 | |
| Event Supervision | 11,000 | 8,000 | |
| Officials | 39,000 | 39,000 | |
| Contracted Services | 37,500 | 25,375 | |
| Supplies & Repairs | 44,500 | 39,050 | |
| Dues & Fees | 5,425 | 3,000 | |
| TOTAL | \$ 195,425 | \$ 166,425 | 17.43% |

| Interscholastic Athletics | Proposed 15-16 FTE | Actual 14-15 FTE |
|---------------------------|-------------------------------|-----------------------------|
| Athletic Director | 1.0 | 1.0 |
| Administrative Secretary | 1.0 | 1.0 |
| TOTAL | 2.0 | 2.0 |

WHS – Career & Technical Education

Career & Technical Education includes business office, family & consumer science, marketing and technology education. The curricula assists students in becoming productive and contributing members of society capable of economic self-sufficiency and life-long learning. Competency-based instruction uses employment-related content to reinforce academic and problem solving skills. Students participating in the program have a variety of options open to them after graduation including: post-secondary degree programs, employment, apprenticeships, and technical training programs at the associate or community college level.

The goals for the 2014 – 2015 school year are to:

- Introduce a new Technology Education course, Aviation, which will give students the opportunity to explore STEM (Science, Technology, Engineering and Mathematics) through the study of flight.
- Implement E-Commerce as a course offering within the Business Department.
- Enhance career pathways for students through the exploration of an articulation agreement with Capital Community College for the Entrepreneurship course.
- Research ways of expanding collaboration with the NASA HUNCH (High School Students United with NASA to Create Hardware) program.

Toward our goals, to date we have accomplished the following:

- Offered a new, year-long Technology Education course: Aviation. The curriculum, co-written with a member of the Science department, is explicitly tied to Science, Technology Education and Mathematics standards.
- Received Board of Education approval for a new Business course: E-Commerce. The implementation of this course during spring semester will be supported through technology purchased through a Connecticut State Department of Education Innovation grant.
- Initiated preliminary discussions with Capital Community College regarding establishing an articulation for the Entrepreneurship course.
- Commenced work on establishing an additional collaboration with the NASA HUNCH program through the culinary program.

Major 2015-2016 school year work:

- Introduce a new Technology Education course, S.T.E.A.M Guitar Project, which will give students the opportunity to explore STEAM (Science, Technology, Engineering, the Arts and Mathematics) through the construction of a customized guitar.
- Enhance career pathways for students through the exploration of an articulation agreement with Manchester Community College for the Advanced Manufacturing course.
- Provide professional development to teachers to support the implementation of Google classroom.
- Review the results of the new Connecticut Career Assessment and develop an action plan for each program area to ensure continuous improvement in students' performance on the assessment.

SITE: 63 WHS Career & Technical Education

| | Proposed 15-16 | Budget 14-15 | % |
|-------------------------------|---------------------------|-------------------------|----------------|
| Business & Office Education | \$ 3,354 | \$ 8,554 | |
| Human & Personal Services | 16,400 | 13,975 | |
| Technology Education* | 32,586 | 91,214 | |
| Vocational Agriculture | 5,000 | 8,000 | |
| Subtotal Programs | 57,340 | 121,743 | -52.90% |
| Site services | | | |
| Supplies and Services** | \$ 2,805 | \$ 2,864 | |
| Subtotal Site Services | 2,805 | 2,864 | -2.06% |
| TOTAL | \$ 60,145 | \$ 124,607 | -51.73% |

* 14-15 budget included new copier

** e.g. Postage, printing, equipment repair

| Career & Technical Education | Proposed 15-16 FTE | Actual 14-15 FTE |
|---|-------------------------------|-----------------------------|
| Business Education | 2 | 2 |
| Family & Consumer Sci. | 4 | 4 |
| Technology Education | 6 | 6 |
| Curriculum Supervisor/Business Liaison | 1 | 1 |
| | | |
| TOTAL | 13 | 13 |

Continuing Education

Continuing Education includes Adult Education programming consisting of general interest programs, high school completion courses, adult basic literacy, English language acquisition, and citizenship instruction. Special programs include workplace initiatives, and collaborative efforts with various town agencies. Adult Education programs serve approximately 1,200 adults in 132 courses.

The goals of the 2014-2015 school year are to:

- Continue computer instruction to ensure students are prepared for exams.
- Continue advocating for a permanent computer lab and establish a General Education Development Computer Based Test (GED-CBT) site at L.P. Wilson Community Center.
- Increase the use of social media to advertise the Continuing Education program.
- Establish a website to allow general interest students to register online.
- Recruit at least two more students for the National External Diploma Program (NEDP).

Toward our goals, to date we have accomplished the following:

- Continued the use of computers to support instruction during regular class time and computer lab time in addition the students continued use of computers to access GEDcomputer.com to view tutorials for the GED- CBT.
- Fulfilled all qualifications to serve as an official GED-CBT test site located at L.P. Wilson Community Center as of October 2014.
- Expanded the advertisement of program offerings to include a Facebook page and a webpage.
- Promoted the NEDP in December 2014 via power point slideshow to the students enrolled in Windsor Adult Education fall cohort.

Major 2015-2016 school year work:

- Collaborate with Manchester's adult education college transition program "REACT" to offer Windsor adult education students that successfully achieve their high school equivalency certificate (GED) college transition courses.
- Collaborate with area businesses and Town of Windsor Departments to bring awareness about their programs and services to the Windsor community and in turn promoting Windsor Adult Education.
- Collaborate with Windsor's Community Based Transition Program to distribute Windsor Adult education literature to local businesses and libraries. Students will have access to the community, develop soft skills necessary for employment and practice appropriate social skills.
- Establish a permanent computer lab at L.P. Wilson Community Center, Room 21.

SITE: 71 Continuing Education

| | Proposed 15-16 | Budget 14-15 | % |
|------------------------|---------------------------|-------------------------|--------------|
| Adult Education | \$ 93,400 | \$ 88,400 | |
| TOTAL | \$ 93,400 | \$ 88,400 | 5.66% |

* Summer School Budget moved to Site 41 Instructional Services Management

| Continuing Education | Proposed 15-16 FTE | Actual 14-15 FTE |
|-----------------------------|-------------------------------|-----------------------------|
| Specialist | 1 | 1 |
| Administrative Clerk | 0.4 | 0.4 |
| TOTAL | 1.4 | 1.4 |

Instructional Services Management, Curriculum Management & Development & Textbook Adoption

Instructional Services Management provides leadership and direction in the development and implementation of curricula and programs, including summer school. It provides a vision for expected student performance outcomes which ensures equity and excellence. The Office of Instructional Services actively and constructively assists staff in developing a clear understanding of curriculum implementation and best practices in the use of research-based instructional strategies. It coordinates the district-wide and state testing programs, disseminates evaluation and test data to concerned audiences and assists the instructional staff in using evaluation data to inform and improve daily instruction. An ongoing curriculum review and development cycle is in place. Instructional Services Management also oversees textbook adoption.

The goals for the 2014-2015 school year are to:

- Improve student achievement in reading and mathematics at all grade levels as measured by District, School, and Subject Performance Indices.
- Continue implementation of the PBIS Framework in each building.
- Develop additional performance assessments aligned to CCSS to prepare students for the live version of the Smarter Balanced Assessment Consortium (SBAC).
- Continue curriculum development, monitoring and technical support.
- Identify and provide professional development in culturally relevant instructional practices.
- Prepare the staff and students for the transition to the demands of the SBAC.

Toward our goals, to date we have accomplished the following:

- Continued differentiated technical assistance to strengthen PBIS implementation in all schools.
- Continued the development, refinement of curricula and monitoring of curriculums in core and non-core content areas and provided embedded professional development.
- Selected dates for administration of the field, practice and live tests for SBAC grades 3-8 and 11 and embedded professional development for teachers around all three testing components. Selected dates for legacy testing to occur in grades 5, 8, and 10 in science.
- Contracted with the National Urban Alliance (NUA) to provide professional development in culturally relevant instructional practices.

Major 2015-2016 school year work:

- Improve student achievement in reading and mathematics at all grade levels as measured by district and local assessments.
- Continue differentiated technical assistance to strengthen PBIS and Tiered Academic Interventions at all levels.
- Implement, through work with NUA culturally relevant instructional strategies in grades 8 and 9.
- Continue work around family engagement to enhance student achievement.

SITE: 41 Instructional Services Mgmt

| | Proposed 15-16 | Budget 14-15 | % |
|---|---------------------------|-------------------------|---------------|
| Labor (Stipends - PLC Leaders & Liaisons) | \$ 7,802 | \$ 6,396 | |
| Curriculum Development | 30,600 | 48,800 | |
| Instructional Supplies | 105,770 | 3,250 | |
| Contracted Srvs. Online | - | 25,000 | |
| District Professional Development | 22,050 | 38,400 | |
| Consulting Srvs. | 44,500 | 20,000 | |
| Course Reimbursement | 26,200 | 46,000 | |
| Summer School | 115,000 | 76,600 | |
| Services | 4,738 | 10,100 | |
| TOTAL | \$ 356,660 | \$ 274,546 | 29.91% |

| | Proposed 15-16 FTE | Actual 14-15 FTE |
|----------------------------------|-------------------------------|-----------------------------|
| Instructional Services | | |
| Asst. Superintendent Instruction | 1 | 1 |
| Administrative Secretary/Clerk | 1.6 | 1.6 |
| TOTAL | 2.6 | 2.6 |

SITE: 42 Curriculum Management

| | Proposed 15-16 | Budget 14-15 | % |
|--------------------------|---------------------------|-------------------------|---------------|
| Professional Development | \$ 18,500 | \$ 8,500 | |
| Test Scoring | 53,110 | 5,000 | |
| Northwest Park | 22,275 | 23,075 | |
| Student Activities | 3,000 | 21,400 | |
| Supplies | 15,000 | 25,000 | |
| Services | 11,500 | 7,565 | |
| TOTAL | \$ 123,385 | \$ 90,540 | 36.28% |

| | Proposed 15-16 FTE | Actual 14-15 FTE |
|--|-------------------------------|-----------------------------|
| Curriculum Management & Development | | |
| Curriculum Supervisors | 2 | 4 |
| TOTAL | 2 | 4 |

Magnet School Tuition

| | Proposed 15-16 | Budget 14-15 | % |
|--------------|---------------------------|-------------------------|--------------|
| Tuition | 1,550,600 | 1,450,600 | |
| TOTAL | 1,550,600 | 1,450,600 | 6.89% |

SITE: 43 Textbook Adoption

| | Proposed 15-16 | Budget 14-15 | % |
|--------------------------|---------------------------|-------------------------|----------------|
| Textbooks | \$ 50,000 | \$ 75,000 | |
| New Equip. Instructional | - | 12,500 | |
| TOTAL | \$ 50,000 | \$ 87,500 | -42.86% |

Technology

Technology empowers curriculum, transforms instruction and manages the flow of information. Students use technology to locate and apply information, communicate knowledge and ideas, create original work, develop skills and access individualized learning. Staff integrates technology with teaching and leverages its power to develop curriculum, communicate with families and to use data to inform instruction. The department provides data management, instructional and technical support. Data analysts provide support for delivery of information services. Instructional staff trains, mentors and co-teaches. Technical personnel administer networks, support systems and service all hardware and software in the district.

The goals for the 2014-2015 school year are to:

- Replace outdated technologies in district.
- Purchase more student devices to prepare for the Smarter Balanced Assessment testing and classroom use.
- Continue to train staff on the integration of 21st century tools in classroom instruction.
- Enhance infrastructure to support increase in wireless technologies district-wide.
- Improve accessibility of data across the district.

Toward our goals, to date we have accomplished the following:

- Increased the use of Google Apps for Education for staff and students which allows for anytime, anywhere access to content creation and storage tools.
- Applied for E-Rate funding to help defray the cost of a needed district-wide network upgrade.
- Started a monthly technology professional development series of workshops for 45 selected teachers called the “Techtonic Summit.”
- Increased the amount of hours of technology professional development for all staff.
- Purchased 1100 Chromebook laptops for Sage and Windsor High School.
- Increased and educated users on the use of Inform, our student data warehouse.

Major 2015-2016 school year work:

- Continue to roll out 21st century tools to provide for a consistent classroom experience across the district.
- Continue to train staff on the integration of 21st century tools in classroom instruction.
- Continue to enhance infrastructure to support increase in wireless technologies district-wide.
- Improve district website.
- Purchase Chromebooks for 1:1 student use at Windsor High School to support 21st century learning.

SITE: 76 Technology

| | Proposed 15-16 | Budget 14-15 | % |
|--------------------------|---------------------------|-------------------------|---------------|
| Professional Development | \$ 8,500 | \$ 8,500 | |
| Stipends - Liaisons | 3,570 | 3,534 | |
| Stipends - Extra Time | 21,024 | 5,000 | |
| Contracted Services | 416,306 | 171,879 | |
| Tech Lease | 101,735 | 101,735 | |
| Equipment | 208,720 | 140,151 | |
| Supplies | 25,600 | 62,040 | |
| Services | 14,450 | 12,150 | |
| TOTAL | \$ 799,905 | \$ 504,989 | 58.40% |

| Technology | Proposed 15-16 | Actual 14-15 FTE |
|--|---------------------------|-----------------------------|
| Chief Information & Technology Officer | 1 | 1 |
| MIS Manager | 1 | 1 |
| Technology Teacher | 3 | 3 |
| Instructional Data Specialist | 1 | 1 |
| Specialist | 2 | 2 |
| Technician | 3 | 3 |
| Total | 11 | 11 |

Pupil Personnel Services

Pupil Personnel staff, including school psychologists, social workers, speech and language pathologists, and occupational/physical therapists, provide consultation, evaluation and direct services to students who are experiencing academic, social, and/or behavioral challenges. Pupil Personnel staff offer a comprehensive system of support to instructional staff, parents, and administration, to address the health, communication and psychosocial needs of students that impact on their academic readiness and/or ability to learn. A registered nurse in each school provides first aid and health care services to students. The district medical advisor provides oversight to district nursing practices and health office practices. In addition, all members of the Pupil Personnel staff work closely with community agencies and outside resources to help address the needs of students and families who are experiencing problems that impact student participation and success.

Major 2014-2015 school year work:

- Enhance the understanding and implementation of Positive Behavioral Interventions and Supports (PBIS) in partnership with EASTCONN.
- Examine support services of identified students in the alternative education program at L. P. Wilson.
- Provide ongoing professional development for support staff to address the emotional-behavioral needs of students.

Toward our goals, to date we have accomplished the following:

- Developed a positive behavioral intervention system in the special education alternative program at L. P. Wilson.
- Provided continuous professional development about school refusal to school counselors, school social workers and school psychologists at the secondary level.
- Discussed and established a district-wide tiered interventions committee to address academic and emotional-behavioral needs of our students.

Major 2015-2016 school year work:

- Examine our implementation of student success plans at the secondary level for all students.
- Review current practice and effectiveness of service delivery models for our students with emotional-behavioral needs.
- Enhance our involvement of community partnerships in order to meet the emotional-behavioral needs of our students.

SITE: 73 Pupil Services

| | Proposed 15-16 | Budget 14-15 | % |
|-----------------------------|---------------------------|-------------------------|---------------|
| Residency/registration | \$ 4,000 | \$ 3,500 | |
| Pupil Accounting Services | 15,010 | 13,264 | |
| Health Services | 238,400 | 189,150 | |
| Psychological Services | 15,900 | 10,900 | |
| School Social Work Services | 1,600 | 5,300 | |
| Speech & Auditory Services | 7,150 | 22,350 | |
| Subtotal Programs | 282,060 | 244,464 | 15.38% |

Site services

| | | |
|--------------------------------|---------------|---------------|
| Labor (Stipends - Liaisons) | \$ 7,140 | \$ 7,068 |
| Labor (Stipends - Summer Work) | 7,000 | 23,500 |
| Professional Development | 11,000 | 11,000 |
| Residency Investigations | 10,000 | - |
| Equipment | 7,800 | 7,800 |
| Supplies | 4,000 | 5,300 |
| Services* | 3,750 | 4,000 |
| Subtotal Site Services | 50,690 | 58,668 |

| | | | |
|--------------|-------------------|-------------------|--------------|
| TOTAL | \$ 332,750 | \$ 303,132 | 9.77% |
|--------------|-------------------|-------------------|--------------|

* e.g. Postage, printing, equipment repair

| Pupil Personnel | Proposed 15-16 FTE | Actual 14-15 FTE | |
|--|-------------------------------|-----------------------------|-------|
| Residency/Registration | 1 | 2 | |
| Pupil Accounting Services | 1 | 1 | |
| Occupation & Physical Therapists | 2.5 | 2.5 | |
| Health Services | 8 | 8.4 | |
| Psychological Services | 8 | 8 | |
| School Social Work Services | 6.3 | 6.3 | |
| Speech & Auditory Services (certified) | 8.3 | 8.3 | |
| Behavioral Specialist | 1 | 1 | |
| Director | 1 | 1 | |
| Administrative Secretary | 1 | 1 | |
| Alternative Ed Facilitator | 1 | 1 | Grant |
| TOTAL | 39.1 | 40.5 | |

Pupil Services & Special Education Staff

| Dept. | Type | FTE's | FY 15 Salary GB | FY 15 salary Grant |
|---|---|--------------|------------------------|---------------------------|
| Pupil Services & Special Education Staff | | | | |
| | Head Nurse | 1 | \$ 59,029 | |
| | Nurse | 7.4 | 351,230 | |
| | OT/PT COTA | 4 | 243,628 | |
| | Psychologists | 8 | 607,952 | |
| | Social Worker | 6.3 | 504,338 | |
| | Speech & Language Path. | 8.3 | 547,477 | |
| | PreK | 3 | 184,380 | |
| | Elementary Special Ed Teachers | 15.2 | 608,637 | 259,405 |
| | Secondary Special Ed Teachers | 33 | 1,895,250 | 432,351 |
| | Alternative Ed Facilitator | 1 | | 84,147 |
| | Sub Total Certified | 87.2 | \$ 5,001,920 | \$ 775,903 |
| | Director of Pupil Svcs. & Special Ed | 1 | 130,683 | |
| | Special Education Supervisor | 2 | 219,723 | |
| | Sub Total Administration | 3 | 350,406 | |
| | Total Pupil Svcs & Special Ed | 90.2 | \$ 5,352,326.05 | \$ 775,903 |
| | Pupil Services & Special Ed | | | |
| | Paraprofessional | 102 | \$ 2,118,411 | \$ 130,097 |
| | Admin Secretary | 2 | 110,071 | |
| | Support Clerk | 2 | 76,130 | |
| | Security Monitors | 1 | 23,501 | |
| | Registration | 2 | 104,652 | |
| | Sub Total Non-Certified | 109 | 2,432,765 | 130,097 |
| | TOTAL Pupil Svcs. & Special Ed | 199.2 | \$ 7,785,091 | \$ 906,000 |

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Special Education Services

Students with disabilities receive special education services based on the recommendation of a Planning and Placement Team (PPT). Children, ages three through twenty-one, are evaluated to determine if they require special education and related services. Emphasis is placed on providing a full continuum of instructional programs and services in the least restrictive environment. All special education students have an Individual Educational Plan (IEP), which includes goals and objectives that are aligned to grade level standards. IEP's are monitored and formally reviewed and revised by the PPT at least annually. Students who are unable to attend public school, by recommendation of a PPT or due to disciplinary action of the Board of Education, receive tutorial instruction coordinated by the Department of Pupil and Special Education Services. Some students are placed out-of-district due to their individual special education needs. Windsor Public Schools is also responsible for the educational costs of students placed in juvenile detention or private residential facilities by the courts or by the Department of Children and Families (DCF). The district is responsible for special education and related services costs for students who attend Magnet/Charter schools.

Major 2014-2015 school year work:

- Enhance understanding and practices of specialized instruction for identified special education students to access the curriculum.
- Allow collaborative opportunities between general education and special education to discuss meeting student needs to accelerate student learning.
- Continue to examine transition services for identified students, 9-12.
- Collaborate with general education and special education to prepare staff and students for the transition to Smarter Balanced Assessment.

Toward our goals, to date we have accomplished the following:

- Provided professional development in the use of data to implement specialized instruction to special education teachers at the intermediate level.
- Identified and provided opportunities for special education teachers to collaborate with general education teachers.
- Presented high school special education teachers with the transition services checklist from Connecticut State Department of Education (CSDE) as it relates to student's individualized education programs (IEP's).
- Provided ongoing information and support to special education teachers about Smarter Balanced Assessment.

Major 2015-2016 school year work:

- Continue to provide professional development/technical support in the use of data as it relates to specialized instruction for special education teachers at the primary and/or secondary level.
- Analyze the manner to which individualized education plans (IEP's) are affording opportunities for students to build independence and autonomy.
- Examine special education instructional models to allow for access of curriculum for students with special education needs.

SITE: 74 Special Education

| | Proposed 15-16 | Budget 14-15 | % |
|-------------------------------|---------------------------|-------------------------|---------------|
| Summer School | \$ 2,000 | \$ 2,000 | |
| Unified Sports | 2,750 | 2,750 | |
| Pre-school Programs | 3,200 | 3,200 | |
| Elementary Special Ed | 10,500 | 10,500 | |
| Secondary Special Ed | 27,500 | 29,000 | |
| Subtotal Programs | 45,950 | 47,450 | -3.16% |
| Site services | | | |
| Labor (tutors) | \$ 320,000 | \$ 195,600 | |
| Labor (stipends - Liaisons) | 5,148 | 5,097 | |
| Legal Fees | 40,000 | 40,000 | |
| Supplies and Services* | 6,400 | 6,900 | |
| Subtotal Site Services | 371,548 | 247,597 | 50.06% |
| TOTAL | \$ 417,498 | \$ 295,047 | 41.50% |

* e.g. Postage, printing, equipment repair

| Special Education | Proposed 15-16 FTE | Actual 14-15 FTE |
|--------------------------|-------------------------------|-----------------------------|
| Teachers | 35 | 35 |
| Supervisor | 2 | 2 |
| Paraprofessional | 72 | 84 |
| Support Clerk | 1.3 | 1.3 |
| Grants | | |
| Teachers | 10 | 10 |
| Paraprofessional | 6 | 6 |
| Support Clerk | 1 | 1 |
| Total | 127.3 | 139.3 |

SITE: 75 Out of District Tuitions

| | Proposed 15-16 | Budget 14-15 | % |
|--------------|---------------------------|-------------------------|--------------|
| | \$ 4,729,106 | \$ 4,430,373 | |
| TOTAL | \$ 4,729,106 | \$ 4,430,373 | 6.74% |

District Policy and Planning

The work of the Board of Education and that of the Superintendent with the Board are included in this site. This budget is primarily dedicated to legal services, membership fees, planning, printing and supplies. The Board retains legal services to ensure that the school district properly administers its responsibilities regarding personnel, students, town ordinances and state law. The Board is a member of the Connecticut Association of Boards of Education (CABE), which helps keep members updated on educational issues and laws, and provides resources on policy and legal questions. Since the Board of Education oversees the policies, regulations, and educational programs of the Windsor Public Schools, each member must be fully briefed on issues requiring action. Thus, information and supporting documentation on each issue is provided to Board members prior to each scheduled meeting.

The Superintendent of Schools, as the chief executive officer of the Windsor Public Schools, ensures that the policies of the Board of Education and Connecticut statutes are followed. The Superintendent is responsible for administration and supervision of the schools and all other activities under the legal control of the Board of Education.

The goals of the 2014-2015 school year are to:

- Engage the Board of Education in greater professional development to assist the Board in its understanding of the schools and in its decision making.
- Work with the District Improvement Committee in collaboration with the district administration to move the district forward in the areas of student achievement, community engagement, and school and family connections.
- Continue the district's partnership with the Connecticut State Department of Education implementing the Alliance District Grant plan.

Toward our goals, to date we have accomplished the following:

- Organized and managed grant submission for Year 3 of the Alliance District Grant; received notification from CSDE of district's approval for Year 3; continued implementation of initiatives outlined in the Alliance District Grant.
- The Board of Education decided to reconstitute the Long Range Planning Committee in place of the District Improvement Committee. The Long Range Planning Committee is focused on the Board of Education goals.
- Conducted professional development for the Board and established revised Board of Education goals.

Major 2015-2016 school year work:

- Continue into Year 4 of 5 of the district's partnership with the Connecticut State Department of Education implementing the Alliance District Grant plan.
- Engage the Board of Education in greater professional development to assist the Board in its understanding of the schools and its decision making.
- Develop a long range plan for increasing educational opportunities for 3- and 4- year-olds in Windsor.

SITE: 40 District Policy, Planning Management

| | Proposed 15-16 | Budget 14-15 | % |
|------------------------------|---------------------------|-------------------------|---------------|
| Policy Formation & Direction | \$ 64,600 | \$ 70,100 | |
| School District Management | 76,250 | 77,250 | |
| TOTAL | \$ 140,850 | \$ 147,350 | -4.41% |

| District Policy & Management | Proposed 15-16 FTE | Actual 14-15 FTE |
|---|-------------------------------|-----------------------------|
| Superintendent | 1 | 1 |
| Executive Administrative Assistant | 1 | 1 |
| Receptionist | 1 | 1 |
| Communication/Web Specialist | 1 | 0 |
| TOTAL | 4 | 3 |

Employee Personnel Services

The Department of Human Resources is responsible for coordinating the staffing function of the school district for all employee groups. This involves employee position control, posting of active vacancies, advertising, recruiting and retention of staff, screening, referrals to site administrators, validating candidate's documentation, employee processing, background and fingerprint checks of all new employees, employee evaluation programs, establishing and maintaining job descriptions, and processing terminations. A second major responsibility involves labor relations. Among the related responsibilities are negotiations with six bargaining units, grievance processing, and contract interpretation. Another major responsibility involves the daily coordination of the substitute employee's via Kelly Services, which has been contracted to conduct screening, processing and maintenance of qualified applicant pools. The department also coordinates the district's service award program. Finally, the department must monitor all teachers, administrators, and nurses to ensure that they maintain valid Connecticut certificates or permits to be employed in the public schools. Related to this responsibility is working cooperatively with the Connecticut State Department of Education, Bureau of Teacher Certification, to process employees through Connecticut's three-tiered certification continuum.

The goals for the 2014-2015 school year are to:

- Advance the work on Windsor's teacher observation instrument as determined through the participation in year two of implementation of the new evaluation system. Submit the evaluation plan for approval to the State of Connecticut as required.
- Successfully staff all vacancies with highly qualified candidates.
- Continue to review and rewrite, where necessary, all employee job descriptions.
- Work towards automating the hiring and on-boarding process for employees new to Windsor Public Schools.

Toward our goals, to date we have accomplished the following:

- Worked alongside both the teachers and administrators to create a teacher/administrator evaluation plan for 2014-2015 that was approved by the State of Connecticut.
- Staffed all open positions with highly qualified candidates.
- Reviewing and rewriting, where necessary, all employee job descriptions.
- Implemented a fully automated hiring and on-boarding process for employees new to Windsor Public Schools.

Major 2015-2016 school year work:

- Ensure the SEED Evaluation Plan is effectively implemented to improve classroom instruction, as well as help teachers and administrators grow professionally.
- Successfully complete contract negotiations with three bargaining units.
- Successfully staff all vacancies with a diverse pool of highly qualified candidates.
- Work towards creating paperless files for all employees by utilizing the document management system etfile.

SITE: 44 Employee Personnel Services

| | Proposed 15-16 | Budget 14-15 | % |
|---|---------------------------|-------------------------|---------------|
| Kelly Substitutes - Teachers | \$ 271,572 | \$ 104,450 | |
| Kelly Substitutes - Para | 153,428 | 104,450 | |
| Service Awards | 5,000 | 3,600 | |
| Employee Training, Recruiting & Orientation | 9,600 | 7,600 | |
| Advertising & Printing | 26,400 | 41,400 | |
| Professional Development | 1,000 | 500 | |
| Legal Fees | 30,000 | 20,000 | |
| Contracted Services | - | 7,500 | |
| Equipment | 1,000 | 1,000 | |
| Services | 5,000 | 5,500 | |
| Supplies | 6,000 | 3,000 | |
| TOTAL | \$ 509,000 | \$ 299,000 | 70.23% |

| Employee Personnel Services | Proposed 15-16 FTE | Actual 14-15 FTE |
|--|-------------------------------|-----------------------------|
| Assist. Superintendent Human Resources | 1 | 1 |
| Executive Assistant | 1 | 1 |
| Support Clerk | 1 | 1 |
| TOTAL | 3 | 3 |

Financial Management, District Fiscal Services, & Pupil Transportation Safety

The Financial Management area, which includes District Fiscal Services, is responsible for Pupil Transportation, Physical Plant Services, Food Service, Management Information Systems (MIS), and administration of all district fiscal services. Fiscal Services encompasses payroll, employee benefits, federal and state reports, general fund and grant accounting.

The transportation system operates using a fleet of over 60 vehicles ranging in size from 6-passenger vans to 65-passenger buses. Presently there are over 250 bus routes serving approximately 3,500 students daily, including transportation for special needs students whether placement is in the district or at an out-of-town facility. Transportation requirements for special education students are defined by Individual Education Programs. Approximately 140 special education students are transported to 25 facilities on a daily basis. In FY15 students were transported to St. Gabriel, Trinity Christian, and Praise, Power and Prayer Christian School, and CREC Museum Academy.

Our goals for the 2014-2015 school year are to:

- Continue to work with the Town on energy conservation projects.
- Develop a plan to comply with the State of Connecticut uniform Chart of Accounts for all schools.
- Continue to improve and refine student transportation.
- Develop additional cost containment strategies.

Toward our goals, to date we have accomplished the following:

- Successfully completed the FY14 audit with no recommendations.
- Worked together with the Town of Windsor staff to convert from oil to natural gas for the Poquonock Elementary School.
- Worked together with the Windsor Police Department, Windsor Fire Department, and Town of Windsor staff to develop a Safety & Security Plan for the district.

Major 2015-2016 school year work:

- Continue to work with the Town on energy conservation projects.
- Put the Student Transportation contract out to bid.
- Reorganize the business office to reduce cost and increase efficiency.

SITE: 77 Financial Management

| | Proposed 15-16 | Budget 14-15 | % |
|---------------------------|---------------------------|-------------------------|---------------|
| Financial Management | \$ 8,000 | \$ 8,000 | |
| Contracted Services* | 270,772 | 150,130 | |
| Other Supplies & Services | 3,070 | 3,070 | |
| TOTAL | \$ 281,842 | \$ 161,200 | 74.84% |

*Increase is due to copier contract budgeted in Site 77 instead of all sites

| Financial Management | Proposed 15-16 FTE | Actual 14-15 FTE |
|-------------------------------|-------------------------------|-----------------------------|
| Director of Business Services | 1 | 1 |
| Accountant | 1 | 0 |
| Executive Assistant | 1 | 1 |
| TOTAL | 3 | 2 |

SITE: 79 Fiscal Services

| | Proposed 15-16 | Budget 14-15 | % |
|---------------------------|---------------------------|-------------------------|--------------|
| Professional Development | \$ 1,900 | \$ 1,900 | |
| Contracted Services | 12,500 | 12,500 | |
| Equipment | 1,000 | 1,000 | |
| Audit | 8,500 | 8,500 | |
| Other Supplies & Services | 13,100 | 13,100 | |
| TOTAL | \$ 37,000 | \$ 37,000 | 0.00% |

| Fiscal Services | Proposed 15-16FTE | Actual 14-15FTE |
|----------------------------|------------------------------|----------------------------|
| Business Office Specialist | 0 | 1 |
| Employee Benefits | 1 | 1 |
| Accountants Payable | 1 | 1 |
| Systems Analyst | 0 | 1 |
| Payroll Specialist | 1 | 1 |
| Payroll Support Asst | 1 | 0.8 |
| TOTAL | 4 | 5.8 |

SITE: 80 Transportation

| | Proposed 15-16 | Budget 14-15 | % |
|--------------|---------------------------|-------------------------|--------------|
| Regular Ed | \$ 2,136,784 | \$ 1,985,416 | |
| Special Ed | 1,250,454 | 1,150,454 | |
| Non public | 246,861 | 210,861 | |
| Diesel Fuel | 670,000 | 653,169 | |
| TOTAL | \$ 4,304,099 | \$ 3,999,900 | 7.61% |

| Transportation | Proposed 15-16 FTE | Actual 14-15 FTE |
|-----------------------|-------------------------------|-----------------------------|
| Specialist | 1 | 1 |
| TOTAL | 1 | 1 |

Physical Plant Services & Major Maintenance

Physical Plant Services, under the guidance of the Physical Plant Manager, operates and maintains the District's 862,000 gross square feet of physical plant facilities including four elementary schools, one middle school, one high school, and one field house. These facilities are utilized for curriculum education, both child and adult, intramural and interscholastic sports, and a wide variety of community activities.

Custodial personnel clean and operate all school buildings. Custodians receive direction and training regularly in all facets of building cleaning and operations. Particular attention is paid to conservation of fuels and utilities, normal and emergency operating procedures and the proper use of materials and equipment.

The maintenance staff, comprised of five skilled maintenance workers, performs routine repairs and regularly scheduled preventive maintenance of the District's physical plant. Maintenance workers receive training regularly in all facets of routine building and grounds maintenance. Particular attention is paid to conservation of fuels and utilities, reliability of all building systems and the proper use of tools and equipment.

The goals of the 2014-2015 school year are to:

- Ongoing renewal of interior spaces throughout the district with particular emphasis on energy conservation resulting in utility cost reduction.

Toward our goals, to date we have accomplished the following:

- Installed new lockers in bldgs. 3 & 4 and new master time clock system for Clover Street School.
- Refinished gym floors at Poquonock School, Oliver Ellsworth School, and Windsor High School.
- Retrofitted HVAC unit to provide air conditioning in gymnasium at Oliver Ellsworth School.
- Installed light sensors in gym and new LED exterior fixtures at Poquonock School.
- Renewed hallways and classrooms at Windsor High School.
- Replaced worn out stair treads in stairwells at Windsor High School.
- Painted entire kitchen and added additional lighting to cafeteria at Sage Park School.
- Replaced carpeting in 6 classrooms at Sage Park School.
- Converted all exterior lighting to LED fixtures at Sage Park and Windsor High School.

Major 2015-2016 school year work:

- Ongoing renewal of interior spaces throughout the district with particular emphasis on energy conservation resulting in utility cost reduction.
- Upgrading old mechanical equipment to increase safety and reliability.
- Increase emphasis on beautification of exteriors of all school buildings.

SITE: 82 Physical Plant Services

| | Proposed 15-16 | Budget 14-15 | % |
|---------------------|---------------------------|-------------------------|----------------|
| Labor (Substitutes) | \$ 20,000 | \$ 20,000 | |
| Plant Operations | 231,500 | 234,950 | |
| Plant Maintenance | 343,650 | 338,030 | |
| Utilities | 1,459,700 | 1,711,971 | |
| Site Services | 7,900 | 7,800 | |
| TOTAL | \$ 2,062,750 | \$ 2,312,751 | -10.81% |

| Physical Plant | Proposed 15-16 FTE | Actual 14-15 FTE |
|--------------------------|-------------------------------|-----------------------------|
| Custodian II | 21 | 22 |
| Custodian I | 2 | 2 |
| Head Custodian | 6 | 6 |
| Maintenance Worker | 5 | 5 |
| Supervisor | 1 | 1 |
| Administrative Assistant | 1 | 1 |
| Total | 36 | 37 |

SITE: 81 Major Maintenance

| | Proposed 15-16 | Budget 14-15 | % |
|--------------|---------------------------|-------------------------|---------------|
| JFK | \$ 60,000 | \$ 50,000 | |
| Ellsworth | 40,000 | 30,000 | |
| Poquonock | 40,000 | 30,000 | |
| Sage Park | 58,000 | 48,000 | |
| Windsor High | 65,000 | 55,000 | |
| Clover St | 60,000 | 50,000 | |
| L P Wilson | 38,000 | 23,000 | |
| TOTAL | \$ 361,000 | \$ 286,000 | 26.22% |

L. P. Wilson Center

The L. P. Wilson Community Center totals 106,211 sq. ft. of which 39,783 sq. ft. is used by various Town of Windsor programs, 29,198 sq. ft. of office and classroom space are used by the Board of Education. Currently 3,040 sq. ft. are leased to Library Connection, Inc. The L. P. Wilson Center Committee, comprised of the Town Manager, Superintendent of Schools, Finance Director and Director of Business Services, has oversight of the facility. The Committee meets quarterly to review the budget and address issues.

The goals of the 2014-2015 school year are to:

- Continue to operate and maintain the L. P. Wilson Center in a safe, functionally effective and efficient manner.
- Switch additional HVAC units over to the new Direct Digital Control (DDC) energy management system to optimize scheduling and reduce energy costs.

Toward our goals, to date we have accomplished the following:

- Continued to operate and maintain the L. P. Wilson Center in a safe, functionally effective and efficient manner.
- Continued asbestos abatement with completion for the entire L. P. Wilson Center on or before June 30, 2015.
- Converted entire boiler room heating plant over to DDC at L. P. Wilson consisting of gas fired boilers and hot water pumps.

Major 2015-2016 school year work:

- Continue to convert pneumatics and additional equipment over to DDC.
- Abate asbestos in boiler room to facilitate any repairs to boilers and/or piping.

SITE: 83 L.P. Wilson Community Center

| | Proposed 15-16 | Budget 14-15 | % |
|-------------------|---------------------------|-------------------------|--------------|
| LPW Contribution* | \$ 123,600 | \$ 123,600 | |
| Plant Operations | 6,500 | 6,500 | |
| Plant Maintenance | 23,500 | 23,500 | |
| Utilities | 101,200 | 101,200 | |
| TOTAL | \$ 254,800 | \$ 254,800 | 0.00% |

*The costs of LPW include custodial salaries, utilities, repairs and supplies.
 The BOE pays 30% of the cost of maintaining and running the LPW facility.

Salaries

This site provides information on the type of employees and the number of bargaining units.

Individual site pages list the detail of specific positions assigned to the site. Windsor Public School employees are divided into two categories—Non-Affiliated (non-union) and those represented by a bargaining unit. There are six bargaining units representing different employment groups. The following is a list of the six bargaining units and the effective dates of their contracts:

| <u>Bargaining Unit</u> | <u>Effective Contract Dates</u> |
|--|--|
| Windsor Administrative Support Staff | 7/1/2013 – 6/30/2017 |
| Windsor Education Association | 7/1/2013 – 6/30/2016 |
| Windsor Paraprofessional Employees Association | 7/1/2013 – 6/30/2017 |
| Windsor School Administrators' and Supervisors' Association | 7/1/2014 – 6/30/2017 |
| Windsor School Employees' Union (Custodians, Maintenance and Food Service Employees) | 7/1/2013 – 6/30/2016 |
| Windsor School Nurses Association | 7/1/2013 – 6/30/2016 |

Site: 90 Salaries

| | Proposed 15-16 | Budget 14-15 | % |
|------------------------|---------------------------|-------------------------|--------------|
| Certified Employees | \$ 29,894,481 | \$ 28,659,213 | |
| Noncertified Employees | 7,958,547 | 8,178,750 | |
| Retirement Savings | (400,000) | | |
| TOTAL | \$ 37,453,028 | \$ 36,837,963 | 1.67% |

Staff by Site

Windsor Public Schools - FY 15 Budget

| Site No. | Site Name | Certified Actual FY 15 | Non-Certified Actual FY 15 |
|-------------|--|------------------------------|----------------------------------|
| 40 | District Policy, Planning & Management | 1.0 | 2.0 |
| 41 | Instructional Services Management | 1.0 | 1.6 |
| 42 | Curriculum Mgmt. & Development | 4.0 | - |
| 44 | Employee Personnel Services | 1.0 | 2.0 |
| | Elementary Schools | 118.1 | 22.5 |
| 53 | Sage Park Middle School | 79.6 | 12.5 |
| 61 | Windsor High School | 106.8 | 19.0 |
| 62 | Interscholastic Sports | 1.0 | 1.0 |
| 63 | Career & Technical Education | 13.0 | 0.0 |
| 71 | Continuing Education | 0.0 | 1.4 |
| 73 | Pupil Personnel Services | 25.6 | 14.9 |
| 74 | Special Education | 47.0 | 92.3 |
| 76 | Technology | 5.0 | 6.0 |
| 77 | Financial Management | 1.0 | 1.0 |
| 79 | Fiscal Services | - | 5.8 |
| 80 | Transportation | - | 1.0 |
| 82 | Physical Plant Services | - | 37.0 |
| | Total Staff FY 15 Actual | 404.1 | 220.0 |
| | <i>Proposed FY 16 staffing changes</i> | | |
| | <i>Curriculum Supervisors</i> | -2.0 | |
| | <i>WHS - teachers</i> | -2.0 | |
| | <i>SPMS-teachers</i> | -1.0 | |
| | <i>Elementary- teachers</i> | 5.0 | |
| | <i>Nurse</i> | | -0.4 |
| | <i>Paraprofessionals - Special Education</i> | | -12.0 |
| | <i>Paraprofessionals - Kindergarten</i> | | -12.0 |
| | <i>Communication/Web Specialist</i> | | 1.0 |
| | <i>Accountant</i> | 1.0 | |
| | <i>Business Office Specialist</i> | | -1.0 |
| | <i>Systems Analyst</i> | | -1.0 |
| | <i>Residency Officer</i> | | -1.0 |
| | <i>Payroll Support</i> | 0.2 | |
| | <i>Custodian</i> | | -1.0 |
| | Total FY 16 staffing changes | 1.2 | -27.4 |
| | Proposed Total Staff FY 16 | 405.3 | 192.6 |

Employee Benefits

The employee benefits site provides for all employee benefit and insurance programs. At the present time, Anthem Blue Cross/Blue Shield provides medical insurance, life insurance, and vision care; Express Scripts provides a prescription drug plan; Aetna provides long-term disability and group life insurance. Employee benefits also provides for Social Security/Medicare payments and unemployment compensation payments.

One or more of the above-described programs covers all employees. In addition to active employees and their families, coverage is provided for certain groups of retired employees as well as those individuals covered by COBRA.

The goals for the 2014-2015 school year are to:

- Continue to manage the self-insured health insurance plan.
- Continue to review employee benefit plans with the goal of enhancing services and cost containment.
- Plan for changes and potential costs of the Affordable Care Act.

Toward our goals, to date we have accomplished the following:

- Reduced administrative costs of the prescription plan through participation in a regional coalition.
- The Defined Benefit Pension Plan, for non-certified staff, was replaced by a Defined Contribution Plan for new hires after July 1, 2013.
- Reduced unemployment costs by 30%.

Major 2015-2016 school year work:

- Continue to manage the self-insured health insurance plan.
- Plan for changes and potential costs of the Affordable Care Act.
- Look into alternative health plans in order to reduce costs (i.e., Health Savings Plans).

Site: 91 Employee Benefits

| | Proposed | Budget | |
|-------------------|----------------------|----------------------|--------------|
| | 15-16 | 14-15 | % |
| Employee Benefits | \$ 11,554,968 | \$ 11,099,700 | |
| TOTAL | \$ 11,554,968 | \$ 11,099,700 | 4.10% |

APPENDICES

- A Enrollment Data**
- B Frequently Asked Questions**
- C Magnet School Enrollment & Tuition**
- D Organizational Charts**
- E Glossary of Leadership Positions**
- F Special Education: Definitions of Disabilities and Exceptionalities**
- G Special Education Excess Cost Grant Dollars and Out-of-District Tuition**
- H Grant Descriptions & State & Federal Grants to WPS**
- I Major Maintenance Proposed by Site**
- J Windsor Food Service Budget**
- K Salary Schedules for 2014 - 2015**

Windsor Public Schools
Enrollment Projection 2015-2016

| | FY 13/14 | -----FY 15----- | | FY 16 | |
|---------------------------------|---------------|-----------------|---------------|--------------|--------------|
| | <i>ACTUAL</i> | NESDEC | <i>ACTUAL</i> | NESDEC | Increase/ |
| | 10/1/2013 | Projection | 10/1/2014 | Projection | Decrease |
| Pre K | 43 | 44 | 49 | 50 | 1 |
| K | 208 | 197 | 203 | 201 | (2) |
| 1 | 225 | 222 | 206 | 207 | 1 |
| 2 | 224 | 239 | 225 | 213 | (12) |
| 3 | 219 | 227 | 213 | 223 | 10 |
| 4 | 227 | 213 | 225 | 210 | (15) |
| 5 | 237 | 229 | 232 | 226 | (6) |
| K-5 | 1,340 | 1,327 | 1,304 | 1,280 | (24) |
| Elementary | 1,383 | 1,371 | 1,353 | 1,330 | (23) |
| | | | | | |
| 6 | 232 | 201 | 202 | 197 | (5) |
| 7 | 230 | 237 | 238 | 206 | (32) |
| 8 | 263 | 241 | 231 | 247 | 16 |
| SPMS | 725 | 679 | 671 | 650 | (21) |
| | | | | | |
| 9 | 286 | 277 | 309 | 249 | (60) |
| 10 | 265 | 267 | 260 | 291 | 31 |
| 11 | 295 | 251 | 265 | 250 | (15) |
| 12 | 298 | 289 | 287 | 260 | (27) |
| WHS | 1,144 | 1,084 | 1,121 | 1,050 | (71) |
| | | | | | |
| Total in Windsor Schools | 3,252 | 3,134 | 3,145 | 3,030 | (115) |
| | | | | | |
| <i>Not in District Schools*</i> | 621 | | 691 | | |
| | | | | | |
| Total Windsor Students | 3873 | | 3836 | | |
| | | | | | |

* Windsor students enrolled in Magnet Schools, Agriscience School and SPED Outplacement

Frequently Asked Questions Windsor Board of Education Budget

1. *How much does the state provide to the Town per pupil for education?*

The Town annually receives an Education Cost Sharing (ECS) grant. For 2014-2015 the grant is \$11,547,663 that amounts to approximately \$3,000 per student. The ECS monies remain in the Town budget. The Town also receives some funding for transportation. For 2014-2015 the Town is anticipated to receive \$261,422 for transportation.

2. *There are four elementary schools. How can we be sure there is equity in the budgets for each school?*

For each elementary school's site-budget, a formula based upon the number of students is used. For the current 2014-2015 school year specifically \$198 per student is allotted for supplies and equipment.

3. *What is the general idea of what is covered in the school site budgets?*

School site budgets cover supplies, instructional materials, equipment, site-based professional development and tutors. School site budgets are developed based on an allocation per student for supplies, instructional materials and equipment. Added to the materials budget are professional development dollars and a budget for expenditures that are unique to the school, e.g., graduation costs at WHS. The principal allocates the site budget to the individual categories such as art, science, etc., based on expected needs of the school and the department.

4. *Is the school system required to provide transportation to public AND parochial school children?*

Yes, by law Windsor Public Schools must transport both public and parochial students. In addition to transporting students to Windsor Public Schools, we transport students to St. Gabriel, Trinity Christian, and to Praise, Power and Prayer schools. We also transport students to the CREC Museum Academy because it is a magnet school located in Windsor.

5. *Are we required to provide kindergarten to children in Windsor who desire it?*

Yes. Connecticut General Statutes, Section 10-15 define the obligation of towns to maintain public schools. "Public school including kindergartens shall be maintained in each town for at least one hundred eighty days of actual school sessions during each year."

6. *What is the difference between "Major Maintenance" and "Capital Improvement?"*

Capital Improvement projects tied to the schools involve new construction, additions, modifications or improvements of a non-recurring nature that will cost at least 1/10 of 1% of the tax levy; or a project that is a repair/maintenance task of significant magnitude, complexity and/or cost to warrant referring the project to the Public Building Commission. Projects not meeting the above criteria but needing to be addressed would be considered under the Major Maintenance Plan. Painting of classrooms, repair and replacement of equipment, e.g., lighting, refinishing gym floors, replacing carpet and/or tile are examples of work that falls under Major Maintenance.

7. *Are both the Capital Improvement and Major Maintenance budget items included in the Board of Education budget?*

No. The Capital Improvement Plan is included in the Town's budget while the Major Maintenance Plan is in the Board of Education budget.

8. *What does the Windsor Public Schools (WPS) pay to monitor that only students who live in Windsor attend the Windsor Public Schools?*

The 2014-2015 budget provides for one full time Residency Officer dedicated to investigating students who are suspected of not being Windsor residents at a cost of approximately \$60,000.

9. *What percentage of the Board of Education budget is dedicated to special education?*

According to the 2012/2013 Strategic School Profile (the most recent one published), 23.3% of the Windsor budget, as compared to the State average of 21.8%, was used for special education and pupil services that support special education (psychologists, social workers, speech clinicians, paraprofessionals, occupational therapists, and tutors).

10. *How does the percent of Windsor students in special education compare with the State average percent of students in special education?*

According to the 2012/2013 Strategic School Profile (the most recent one published), Windsor Public Schools special education students comprise* 15.5% of the student population compared to the State average of 11.9%. (* note: previously K-12)

11. *At what age do children begin to receive special education services?*

The District assumes responsibility for children in need of special education services beginning on their third birthday. In Connecticut, the task of identifying and servicing special needs children before the age of three is the responsibility of the Birth to Three System.

12. *Are parents required to pay for the extra costs of educating children with special education?*

No. By law the responsibility for costs of educating special education students, as with all students, rests fully with the school district that has responsibility for their education.

13. *How much funding does the State provide for special education compared to the costs?*

The Special Education Excess Costs that the Town received from the state for 2013-2014 amounted to \$1,525,679 compared to Special Education/Pupil Services expenditures for the same year of \$15,765,735. The 2012-2013 Special Education Excess Costs the town received from the state were \$1,599,837. (Source: Strategic School Profile)

14. *There are special education students who attend school out of the district. What is the average cost of an out-of-district tuition?*

The average cost of out-of-district tuition is \$79,800 per student.

15. *How much does the state reimburse the Town for the tuition that is paid out?*

The amount of reimbursement depends upon who places the child.

For a child placed out of district by the Windsor Public Schools, reimbursement is provided for tuition costs that exceed 4.5 times the per pupil costs to educate a student, i.e., for costs above approximately \$74,245.

For a child placed out of district by a State Agency, e.g., Department of Children and Families (DCF), reimbursement is provided for tuition costs that exceed 1 times the per pupil costs to educate a student, i.e., for costs above approximately \$15,582.

Reimbursement is made to the Town, not to the Board of Education

16. *How much does the district pay in special education out-of-district tuition?*

Over the last five years the average costs have been approximately \$4,150,000.

17. *On average, what are the gate receipts taken in annually from football and basketball?*

Gate receipts for girls and boys varsity sports average \$24,500 a year.

18. *How are the gate receipts used?*

The gate receipts are used to offset a number of costs in the athletic program, e.g., the funds are used to pay for game officials, timers, ticket takers, security personnel, trainers and equipment reconditioning.

19. *How many WPS students participate in magnet schools?*

For the 2014-2015 school year, 568 students are enrolled in magnet schools. (See the chart that follows this document for the breakout.)

20. *For how many of these students do we pay tuition and at what cost?*

For 2014-2015 we will pay tuition for 363 students at a cost of \$ 1,560,600.

21. *Why do we pay tuition for only some students to attend magnet schools?*

The issue of tuition payment for students attending magnet schools has become more complex over the past several years. Windsor is required to pay tuition for CREC magnet schools and other interdistrict magnet schools. With the exception of one school, we do not pay tuition for Hartford Host magnet schools. Please see Appendix C for a detail listing of magnet schools and tuition costs.

22. *How is a student selected to attend a magnet school?*

A central lottery for both the CREC and Hartford Host magnet schools is conducted annually through the state's RESCO office located in Hartford. The RESCO Office conducts high profile recruitment through radio and TV ads, billboards and magnet school recruitment fairs. Application deadlines are fluid with students being accepted throughout the year based on the availability of seats at any particular magnet school.

23. *If a special education student attends a magnet school, who is responsible for the costs of the special education services: the magnet school or WPS?*

Windsor Public Schools are responsible for the special education and related services costs for any Windsor student who attends a magnet school. Windsor is responsible for the Planning and Placement Team process which determines the special education and related services need for each child. For the 2013-2014 school year, the special education and related services costs for students educated in magnet schools were \$621,384.

24. *Is the Board of Education responsible for transporting students to Magnet Schools?*

Most students attending magnet schools are bussed by Hartford or the Capital Region Education Council (CREC). The Windsor Public Schools transport 69 students to six schools: Aerospace, Greater Hartford Academy of the Arts, Greater Hartford Academy of Math & Science, Glastonbury High School Vocational/Agriscience program, Museum Academy, Classical Magnet and Glastonbury Elementary Magnet. In some isolated cases we sometimes transport individual students based upon a special education Individual Education Plan (IEP) or a 504 plan.

25. *Is the Board of Education required to provide an education for students expelled from school?*

By law the Board of Education must provide an alternative education, e.g., at least two hours of tutoring per day, for students through the age of 18 who are expelled. The Board of Education is not required to provide an alternative education program for an expelled student between the ages of 16-18 when the expellable action involved any of the following: possession of a deadly weapon on school property or at a school sponsored activity, the use of a deadly weapon in the commission of a crime off school property, the sale or distribution of drugs on school property or at a school sponsored event, or the sale or distribution of drugs off school property. The school district is also not obligated to provide an alternative education to students' ages 16-18 who have been expelled previously or to students over the age of 18. The Board of Education can choose, however, to provide an alternative educational opportunity. If the student being expelled is a special education student, the district is required to offer an alternative education program, which is determined by the Planning and Placement Team (PPT).

26. *Is the student breakfast/lunch program included in the Board of Education budget?*

No. The Windsor Food Service program is self-sufficient; no Board of Education monies are used to support the program unless the program runs a deficit, at which point the District would be responsible.

27. *Where do the Windsor Public School teacher salaries fall compared to the 31 greater Hartford communities?*

At the entry level of the Master's Salary Schedule, Windsor teacher salaries rank 11 of the 31 greater Hartford school communities. At the maximum level of the Master's Salary Schedule, Windsor teacher salaries rank 14 of the 31 greater Hartford school communities.

28. *Does the Board pay social security for certified staff?*

No. Certified staff do not pay into the Social Security System, rather they pay into the Connecticut Teacher Retirement System. The Board of Education makes no social security payments on behalf of certified staff.

29. *Does the Board pay any part of teacher retirement?*

No. Teachers pay into the Connecticut Teacher Retirement. The Board of Education pays no part of a teacher's retirement.

30. *Does the Board pay health benefits for retired teachers?*

No. The Board does not pay any health benefits for retired teachers.

31. *If the Board of Education has money left over in its budget at the end of the fiscal year, can the funds be carried over to the next school year?*

No. By law, the Board of Education must return unspent funds to the town.

32. *How much money did the BOE return to the Town last year?*

The BOE returned \$29,084.01 in FY 13/14.

33. *Is the Windsor Adult and Continuing Education program a part of the Board of Education budget or the Town's budget?*

The Adult and Continuing Education Program is part of the Board of Education budget.

34. *Is any part of the Adult Education program mandated by law?*

Yes. Required programs include instruction in Americanization and United States citizenship, English for adults with limited English proficiency, Adult Basic Education, and GED (General Education Diploma) preparation classes. School districts may not charge tuition for these programs.

35. *Is there an annual audit of the school system's financial activity?*

Yes. The audit firm of McGladrey & Pullen is hired by the Town to audit both the Town and School System. The audit includes the general fund, grant funds, food service and student activity funds.

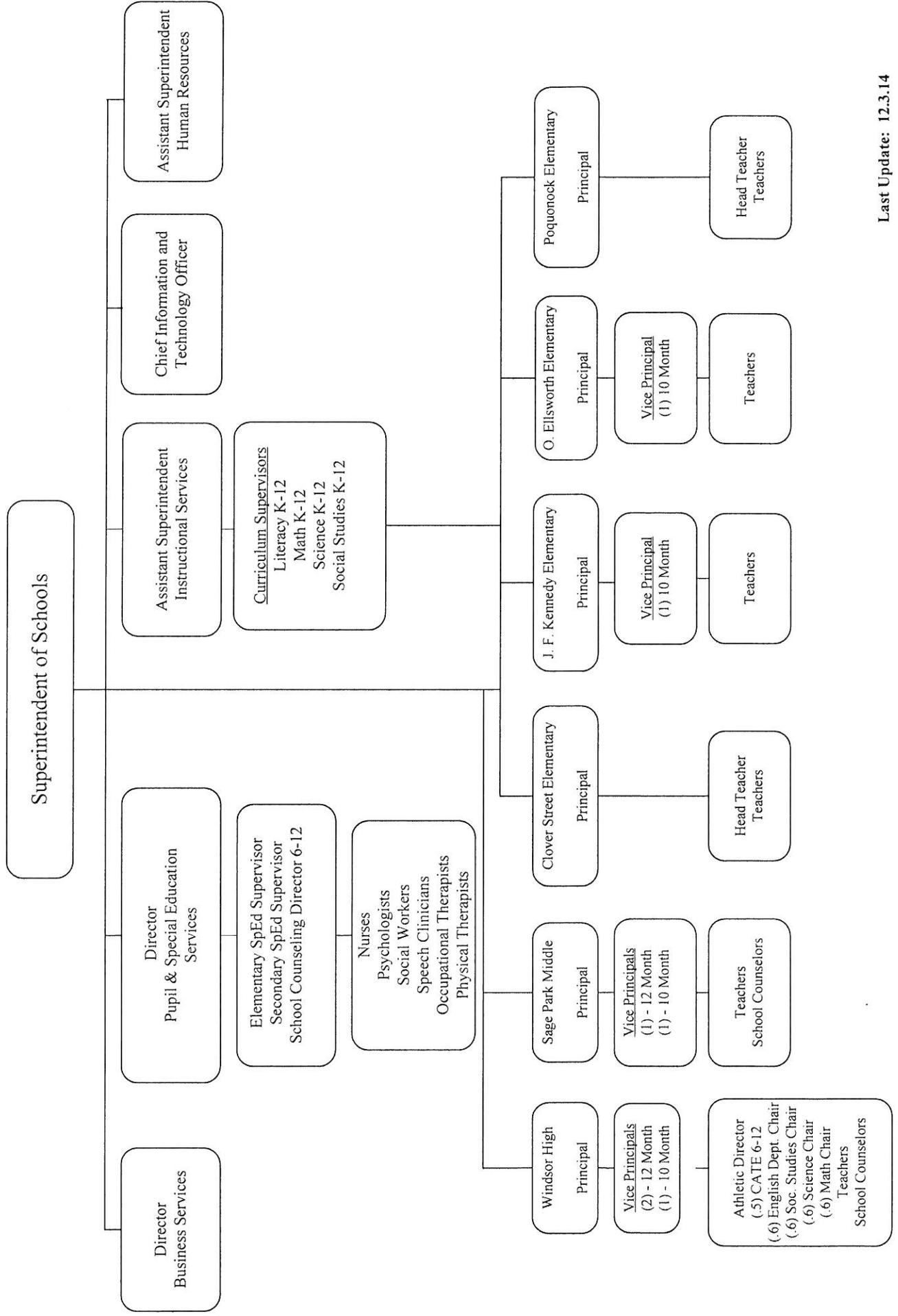
APPENDIX C
Magnet School Enrollment & Tuition

Magnet School Enrollment and Tuition

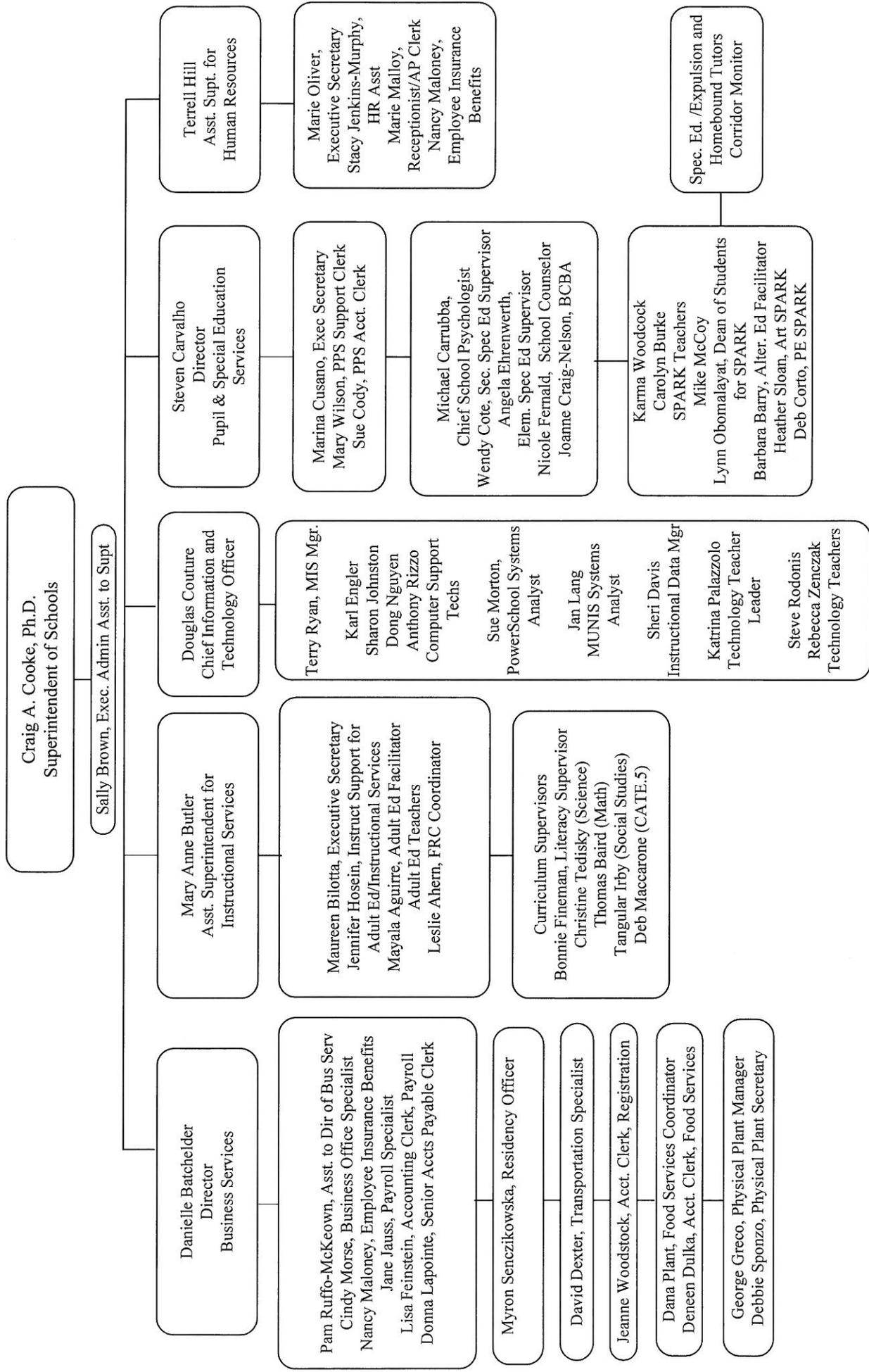
| | -----2014-2015----- | | | -----2013-2014----- | | |
|--|---------------------|--------------------|-------------|---------------------|--------------------|-------------|
| | Enrollment | Tuitions | Per Student | Enrollment | Tuitions | Per Student |
| Hartford Magnet Schools | | | | | | |
| Classical Magnet | 26 | | | 26 | | |
| Capital Prep | 16 | | | 20 | | |
| Hartford Middle Magnet | 16 | | | 19 | | |
| Hartford PreK Magnet | 2 | | | | | |
| Journalism & Media Magnet | 2 | | | | | |
| Noah Webster | 25 | | | 20 | | |
| Mary Hooker | 19 | | | 18 | | |
| Sport And Medical Sciences Academy | 6 | | | 5 | | |
| Kinsella | 15 | | | 9 | | |
| Pathway to Technology | 6 | | | 12 | | |
| University High School | 1 | | | 2 | | |
| Annie Fisher Multi Magnet School | 6 | | | 7 | | |
| Break Through Academy | 19 | | | 12 | | |
| High School Inc | 2 | | | 2 | | |
| Trinity College Academy | 21 | | | 13 | | |
| Academy for Global Communication | 1 | | | 1 | | |
| Achievment First | 1 | | | 1 | | |
| Betanaces STEM | 6 | | | 4 | | |
| Subtotal | 190 | | | 171 | | |
| CREC Magnet schools | | | | | | |
| Montessori Magnet School (MMS) | 15 | 49,950 | 3,330 | 16 | 50,720 | 3,170 |
| Greater Hartford Academy of Math and Science FD | 7 | 34,930 | 4,990 | 3 | 13,980 | 4,660 |
| Greater Hartford Academy of Math and Science HD | - | - | - | 9 | 43,200 | 4,800 |
| Greater Hartford Academy of the Arts (GHAA FD) | 4 | 20,000 | 5,000 | 1 | 4,810 | 4,810 |
| Greater Hartford Academy of the Arts-part time (GHAA HD) | 16 | 72,720 | 4,545 | 13 | 56,810 | 4,370 |
| Greater Hartford Academy of the Arts- Middle School | 10 | 48,200 | 4,820 | 5 | 23,175 | 4,635 |
| Greater Hartford Academy of the Arts- Elementary School | 6 | 25,230 | 4,205 | 5 | 20,225 | 4,045 |
| Aerospace & Engineering (AAE) | 25 | 135,000 | 5,400 | 18 | 93,510 | 5,195 |
| Glastonbury / East Hartford Magnet | 2 | 6,760 | 3,380 | 0 | - | - |
| Metropolitan Learning Center (MLC) | 155 | 613,800 | 3,960 | 171 | 615,600 | 3,600 |
| Great Path Academy at MCC (FY 12 and prior CREC magnet) | 5 | 17,325 | 3,465 | 6 | 19,800 | 3,300 |
| University of Hartford Magnet School (UHMS) | 9 | 34,020 | 3,780 | 11 | 39,600 | 3,600 |
| Two Rivers Magnet School (TRMMS) | 6 | 25,230 | 4,205 | 11 | 44,495 | 4,045 |
| Two Rivers Magnet School (HS) | 5 | 24,625 | 4,925 | 2 | 9,470 | 4,735 |
| Public Safety Academy (PSA) | 22 | 114,070 | 5,185 | 19 | 94,715 | 4,985 |
| Museum Academy (MA) | 39 | 163,995 | 4,205 | 35 | 141,575 | 4,045 |
| Discovery Academy | 9 | 37,845 | 4,205 | 7 | 28,315 | 4,045 |
| Reggio Magnet School of the Arts (RMS) | 1 | 4,205 | 4,205 | 1 | 4,045 | 4,045 |
| International Magnet School for Global Citizenship (IMS) | 4 | 16,820 | 4,205 | 2 | 8,090 | 4,045 |
| Medical Professions & Teacher Prep. (MPTPA) | 9 | 46,575 | 5,175 | 9 | 44,775 | 4,975 |
| Subtotal | 349 | \$1,491,300 | | 344 | \$1,356,910 | |
| Other Magnet Schools | | | | | | |
| CT River Academy (LEARN) | 8 | 39,600 | 4,950 | 7 | 32,053 | 4,579 |
| Goodwin College Early Child hood | 6 | 29,700 | 4,950 | 4 | 18,316 | 4,579 |
| Global Experience Magnet Bloomfield | 12 | - | - | - | - | - |
| Glastonbury Agriscience | - | - | - | 1 | 2,637 | 2,637 |
| CT International Baccalaureate, East Hartford | 3 | - | - | 0 | 0 | |
| Subtotal | 29 | \$69,300 | | 12 | \$53,006 | |
| TOTAL | 568 | \$1,560,600 | | 527 | \$1,409,916 | |
| 1/7/2015 | | | | | | |

APPENDIX D
Organizational Charts

Organizational Chart
Windsor Public Schools
Professional Certified Staff
2014-2015



Organizational Chart Windsor Public Schools Central Office Staff



GLOSSARY OF LEADERSHIP POSITIONS

The following is a brief description of the major responsibilities of leadership positions in the Windsor Public Schools. The descriptions are intended to help the lay person understand the difference in position; however, the descriptions in no way capture the full extent of duties tied to each position.

Administrative Positions

Assistant Superintendent for Instructional Services

Responsibilities: translation of the system's educational philosophy and goals into effective instructional programs; development, articulation and implementation of K-12 curriculum; state standardized testing and internal district testing; design and implementation of district professional development; collection, analysis and dissemination of test data; textbook adoption; state/federal grants tied to instruction.

Requires 092 Intermediate Administrator and Supervisor Certification.

Assistant Superintendent for Human Resources

Responsibilities: oversight of all aspects of personnel management: recruiting and hiring staff; evaluation of certified and non-certified staff; proper certification and licensure of all staff; collective bargaining negotiations; orientation of new teachers; resolution of personnel issues.

Requires 092 Intermediate Administrator and Supervisor Certification.

Director of Pupil Services and Special Education

Responsibilities: oversight of all aspects of special education including: compliance with Federal and State laws tied to students with disabilities – their program and placements; coordination of related pupil services including psychological, social work, speech and language, nursing, and occupational and physical therapy; coordination of district alternative education programs, out-of-district placements, and disciplinary exclusions.

Requires 092 Intermediate Administrator and Supervisor Certification and Special Education or Special Services Certification.

Director of Business Services

Responsibilities: oversight of all aspects of fiscal management including, but not limited to: payroll and benefits management, accounts management, facility maintenance, food services, transportation services, student residency, student registration services, Federal and State grants management, and assisting the Superintendent in the development of the annual budget.

Requires 085 School Business Administrator Certification.

The above four positions comprise the Superintendent's **Cabinet**.

Chief Information and Technology Officer

The Chief Information and Technology Officer is responsible for developing and maintaining a complete learning management system for the Windsor Public schools that will support the use of instructional data to inform practice. In addition, the individual is responsible for the development and maintenance of the technology infrastructure of the school district including but not limited to selection and maintenance of technology, development and maintenance of data systems, and the incorporation of technology into curriculum development. The Chief Information and Technology Officer works under the general supervision of the Superintendent, providing services to teachers, administrators, and other district personnel. The Superintendent will establish the work days and schedule for the Chief Information and Technology Officer.

Building Principal

Responsibilities: leader of the school in all aspects of the school operation including: establishing educational priorities for the building; initiating, coordinating and evaluating educational programs; insuring a safe environment and one that promotes learning; supervising and evaluating staff; interviewing and recommending certified and non-certified staff members to be hired; modeling and guiding staff in the use of student performance data; determining professional development needs of the staff; working collaboratively with the Assistant Superintendent for Instructional Services in carrying out the district goals and objectives; overseeing the school facility; developing the school's budget; maintaining ongoing communication with students, staff, parents, community and Board of Education members; serving as member of the Superintendent's Administrative Council.

Requires 092 Intermediate Administrator and Supervisor Certification.

The Cabinet members plus the building principals make up the **Administrative Council**.

Vice Principal

Responsibilities: assist the building principal in leading and managing the educational program and all aspects of the school operation including: promotion of a strong and safe learning environment; student discipline; supervision and evaluation of certified and non-certified staff members; participation in Planning and Placement Teams for special education students; development and implementation of school policies and procedures; implementation of curriculum; analysis of test data and the use of data by teachers; development of an appropriate daily student schedule; coordination of student and extra curricular activities; attendance at student and school sponsored activities; communication with parents on individual student concerns; design of professional development. (The degree of emphasis given to each of the above responsibilities will differ by level, that is, elementary, middle or high school, but all vice principals engage in the above).

Requires 092 Intermediate Administrator and Supervisor Certification.

Curriculum Supervisors

Responsibilities: leadership of specific academic department or program including: facilitating curriculum/program development and implementation; articulating curriculum across grade levels; coaching and supervising of staff; providing professional development and training; modeling sound instruction in classrooms; assisting with recruitment, screening and hiring. Most Curriculum Supervisors report to the Assistant Superintendent for Instructional Services, e.g., those who oversee the core academic departments, and career and technical education. The Supervisors of guidance and athletics report to the high school principal, and the elementary and secondary special education supervisors report to the Director of Pupil and Special Education.

Requires 092 Intermediate Administrator and Supervisor Certification. Special Education Supervisors also requires Special Education or Special Services Certification.

Department Chairperson

Responsibilities: leadership of specific academic department or program at one school only. Includes facilitating curriculum/program development and implementation; articulating curriculum across grade levels; coaching and supervising of staff; providing professional development and training; modeling sound instruction in classrooms; assisting with recruitment, screening and hiring. Reports to Building Principal and/or Assistant Superintendent for Instructional Services.

Requires 092 Intermediate Administrator and Supervisor Certification.

Teaching/Leadership Positions: Non-Administrative

Data Team Leader

Responsibilities: schedules and facilitates Data Team meetings; provides assistance in collecting, analyzing and documenting performance data; focuses discussions of Data Team meetings around the analysis of applicable data and student work samples; shares and models instructional strategies; facilitates the development of focused instructional goals, objectives and assessments in collaboration with members of the Data Team; communicates the work of the Data Team; seeks to identify opportunities for instructional improvement for grade level, department or interdisciplinary teams. The Data Team Leader models professional integrity exhibited by confidentiality, commitment to school and district initiatives, and positive relationships with staff and students. A teacher assumes this position in addition to his/her regular teaching assignment and receives a stipend.

TEAM (Teacher Education and Mentoring) Mentor

Responsibilities: assists beginning teachers through successful completion of each of the five professional State Department of Education learning modules required for eligibility for advanced teacher certification. A teacher assumes this position in addition to his/her regular teaching assignment, participates in professional development, completes state training as required, and receives a stipend.

Team/Unit Leader

Responsibilities: promotes standards of excellence in content area instruction with the goal that each student experiences rigorous and appropriate learning at the building level; shares with teachers successful and innovative strategies for classroom instruction through modeling and conferring; promotes the integration of content areas; assists the building administration in assessing needs of instructional programs; participates in the review and revision of content area curriculum; supports building and district professional development activities, and attends monthly after school committee meetings. A teacher assumes this position in addition to his/her regular teaching assignment and receives a stipend.

Instructional Liaison

Responsibilities: serves as the “ground-level” leader of a group of teachers in a particular subject area, e.g., social studies or music, often building-based, but sometimes across grades and buildings; provides management to the curricular area; assists with testing programs of the department and State; orders and receives supplies and maintains inventories; serves as the communication link to the school administration, Curriculum Supervisor or Assistant Superintendent of Instructional Services. Liaisons assume this position in addition to their regular teaching assignment, and receive a stipend.

Teacher Leader

Responsibilities: provides teaching leadership in a particular instructional program, e.g., elementary mathematics; coordinates the implementation of a sound scope and sequence in the particular area; models good classroom instructional strategies and conducts demonstration lessons for teachers; informs teachers of successful and innovative teaching strategies; relates the content of state and district guidelines to the school/grade level program; works with teachers to determine needs and priorities for professional development; coordinates/plans and/or conducts professional development activities; provides support to new teachers; communicates needs and progress of area responsibility to building principals and Assistant Superintendent for Instructional Services. There are currently Teacher Leaders in elementary, middle and high school math; and elementary, middle and high school reading and language arts (literacy coaches), and secondary social studies. Teacher leaders are released full-time or part-time from their classroom but receive no stipend.

Elementary Head Teacher

Responsibilities: works closely with the Principal to guide teachers in planning, developing, and using appropriate instructional procedures and materials; fills in for the principal in his/her absence from the building; assists the principals with management of student discipline; assists teachers in applying techniques of classroom management; assists teachers in developing teaching strategies which are appropriate for the student(s) and consistent with current educational research; assists principal in the implementation of the Positive Behavior Intervention Supports (PBIS) school initiative; co-teaches and models instructional techniques in the classroom; works closely with the school’s parent community and provides resources to parents. This is a full teaching position that receives a stipend to reflect the additional work and time responsibilities.

Special Education: Definitions of Disabilities and Exceptionalities

By federal and state regulation, there are 14 conditions that may cause a child to require special education.

Six of these conditions are physically based:

- **Hearing Impairment**
- **Visual Impairment**
- **Deaf-Blindness**
- **Orthopedic Impairment** (e.g. cerebral palsy, spina bifida)
- **Traumatic Brain Injury**
- **Other Health Impairment** (e.g. multiple sclerosis, sickle cell anemia, Attention Deficit Disorder/Attention Deficit Hyperactive Disorder)

Five of these conditions are less visibly apparent:

- **Specific Learning Disability** – one or more of the basic skills of learning works slowly or ineffectively for a child, making their ability to learn or demonstrate their learning in traditional ways difficult. Examples of these basic learning skills include memory and perceiving sight or sound differently or indistinctly.

Scientifically Researched Based Intervention (SRBI) – State guidelines now require that districts use scientifically research-based instruction and intervention strategies prior to referring a student to special education for a suspected learning disability. This replaces the former model utilized to determine if a student is eligible for special education with a learning disability. SRBI encompasses multi-tiered interventions being provided to small groups and individual students, which can vary in content, frequency and intensity of services. Interventions can be provided in the general education setting as well as through supplementary services, based on the needs of the individual student. Student responses to interventions are monitored frequently during the intervention periods. If a student's level of performance is low and the rate of progress during interventions is limited despite repeated attempts to change or modify the interventions, the student would then be referred for a more comprehensive evaluation to determine if the student may have a learning disability.

- **Intellectual Disability** – a delay in learning new ideas, mastering practical skills and developing age- appropriate social interactions. Intellectual disabilities can have many causes, but the results are reflected in difficulty learning and managing one's personal and social life.

- **Speech or Language Impairment** – difficulty understanding or using the spoken or written word to effectively understand others and to make oneself understood to others. Sometimes this disability is apparent in talking with a student; sometimes only the student is aware of the struggle.
- **Emotional Disturbance** – these children do not have intelligence or physical factors that limit their learning, but they struggle with feelings and behaviors that interfere with their ability to learn in traditional settings or in traditional ways. Some children with emotional disturbance have depression, childhood schizophrenia, anxiety disorders, or a combination of diagnoses.
- **Autism** – children with autism experience significant difficulty interpreting both the verbal and visual worlds around them and in developing typical or effective ways of interacting in a social or learning world. Children with autism can span a continuum from gifted learners to non-communicative intensely struggling learners.

There are three other unique categories of exceptionality:

- **Multiple Disabilities** – these children have more than one disabling condition, and taken together, cause severe difficulty for a student. Children can have both physical and emotional conditions; they can have multiple physical challenges; they can have multiple learning challenges.
- **Developmental Delay** – in Connecticut, children up to the age of six can receive special education and services when they have delays in their development. The team does not need to determine a specific cause for the child's difficulties. Children this young develop at very different rates, and a delay that requires a boost in early childhood may not reflect a life-long disabling condition.
- **Gifted and Talented** - children who demonstrate extraordinary learning ability or talent in the creative arts are considered to be exceptional children. Connecticut law requires that schools identify these children; it does not require that school systems provide special instruction to these students.

Special Education Excess Cost Reimbursement

And Out-of-District Tuition

What is Excess Cost Reimbursement?

In those cases where the cost of educating a special education student exceeds certain levels, the State of Connecticut reimburses the Town of Windsor a portion of the tuition and related costs for that student. In most cases, this reimbursement is received for students who are placed in specialized out-of-district programs and the level of reimbursement is dependent upon what agency makes the placement decision.

For students placed out of district by the Windsor Public Schools, reimbursement is provided for costs that exceed 4.5 times the district per pupil cost to educate a student, i.e., for costs above approximately \$74,245.

For a child placed out of district by a State Agency, reimbursement is provided for tuition costs that exceed 1 times the district per pupil cost to educate a student, i.e., for costs above approximately \$16,499.

Reimbursements for excess special education costs are made directly to the Town of Windsor, not to the Board of Education.

Who is Placed Out-of-District?

Federal law recognizes 14 different categories of disabilities that make students eligible for special education. These categories include such disabilities as autism, visual impairment, emotional disturbance, intellectual disability, attention deficit disorder, learning disabilities, visual impairment and others. In most cases, the presence of one or more of these disabilities does not mean that a child must be educated out of the district. Currently we educate approximately 612 Windsor students with one or more disabilities. Of these students, 569 are educated in our schools, 43 are placed in out-of-district programs, and 68 attend magnet or charter schools.

Out-of-district placements are considered when the severity of the child's disability is such that the professional skills and resources within the school district are not sufficient to adequately educate the child. In other cases, the Department of Children and Families or other agencies place children in out-of-district residential programs and the district must support the educational cost of such placements.

Examples of Out-of-District Facilities in which Students Are Placed

Across the State of Connecticut, there are a variety of special education schools that have highly specialized programs and staffing that enable them to effectively educate students with exceptional academic, social, and/or emotional needs. Currently, Windsor has students placed in a number of out-of-district programs including:

River Street School – River Street is operated by the Capitol Region Education Council (CREC) and is located in the northern part of Windsor. River Street specializes in the education of children with the most severe forms of autism. Many of the children enrolled here are unable to communicate effectively, have issues related to personal safety, and/or engage in behaviors that interfere with their ability to acquire or maintain skills. Often, they require the support of a one-to-one paraprofessional in order to assure their safety and keep them engaged in the educational program.

Gengras Center – This program, which is located in West Hartford on the grounds of St. Joseph College, specializes in educating students with intellectual disabilities. While Windsor effectively educates a number of children with intellectual disabilities, the children that are placed at the Gengras Center typically have additional disabilities that require specialized services and additional resources that are not available within the district.

Grace Webb School- Grace Webb is an Institute of Living program that specializes in educating children whose severe emotional disturbances require that they be educated in a therapeutic school environment. Often these are students who have attempted to harm themselves or others or whose thought disorders interfere significantly with their ability to learn in a more traditional classroom setting.

Placements of Windsor Children by Other School Districts or Agencies

Occasionally, a family moves into Windsor with a child with disabilities who has already been placed in a private out-of-district program. In these cases, Windsor staff works to develop a relationship with the family, becomes familiar with the needs of the child, and considers carefully our ability to meet those needs in the public school. In some cases, the child will remain in the out-of-district program while in others, the child will be placed in a Windsor special education program.

Similarly, children are sometimes placed in Windsor foster homes by the Department of Children and Families (DCF) and are already enrolled in a specialized educational program. Here again, Windsor staff considers the students' needs as they relate to our resources and programs and makes decisions regarding appropriate educational placements.

Finally, there are some Windsor children who are placed in residential programs by outside agencies such as DCF or the court system. In most cases, these placements result either from personal/family circumstances or patterns of significantly, challenging behavior that make residential living arrangements necessary. When a student is placed in such an out-of-district program by an outside agency, Windsor is responsible for the educational cost of the placement.

Costs for Out-of-District Placements

In all of the circumstances described above, if a child remains in an out-of-district placement, the Windsor Public Schools is responsible for paying the educationally related costs. On average, the annual cost of such a program is approximately \$78,156, *excluding* the cost of transportation. The cost for individual students can range from a few thousand dollars for a brief court-ordered placement to amounts in excess of \$100,000 for a student with multiple disabilities. In those cases where the cost is greater than the excess cost limits outlined above, the Town receives some reimbursement from the State of Connecticut.

Grant Descriptions

Federal and state grants are awarded to supplement funds in the operating budget. **Grant amounts for 2015-16 will not be known until fall 2015.**

Adult Education Grant

- Mandated adult programs provided by Windsor Adult Education. Program of studies include: Americanization and Citizenship; General Equivalency Diploma (G.E.D.); English for Adults with Limited English Proficiency.

Alliance Grant

- Public Act 12-116 established a process for identifying thirty Alliance Districts and allocated to those districts increased Educational Cost Sharing (ECS) funding for an anticipated period of five years. The Alliance District program is intended to help districts raise student performance and assist in closing the achievement gap.

High Quality Schools & Common Core Implementation Bond:

- State funds that supplemented local dollars for the purpose of invest in technology equipment and infrastructure for the Common Core State Standards.

IDEA – Part B Grant (Preschool Entitlement – Ages 3-5)

- Federal funds that supplement local dollars for the purpose of ensuring that all identified disabled pre-school children have the option of a free and suitable public education which includes special education and related services to meet their particular needs.

IDEA – Part B Grant (Special Education & Related Services- Ages 3-21)

- Federal funds that supplement local dollars for the purpose of ensuring that all identified disabled children have the option of a free and suitable public education which includes special education and related services to meet their particular needs.

Immigrant and Youth Education Program Grant

- Enhances instructional opportunities for immigrant children and youth, which may include family literacy services, parent outreach and training activities, tutorials, mentoring and academic or career counseling for immigrant's children and youth.

Magnet School Transportation:

- The magnet school transportation grant reimburses district expenditures to a maximum of \$1,300 per student (except for transportation to magnet schools in the Hartford area affected by the Sheff court case, for which the maximum is \$2,000).

Perkins Vocational & Applied Technology Education Grant

- Federal funds that supplement local dollars for the purpose of providing services for students in the vocational education program areas. It also encourages the integration of academic and vocational education.

School Readiness Grant (Severe Need Schools)

- State funds to provide school readiness slots at Windsor's Pre-School programs. This grant is to assure that children with disabilities are integrated into programs available to children who are not disabled. The grant is intended to help assist in the transition from day care to preschool program.

Title I Grant

- Federal funds that help supplement local dollars in high poverty for improving basic programs such as but not limited to; professional development, purchased services, parental involvement and technical services, instructional supplies, recruiting and/or training of teachers in Title I programs to ensure that they are highly qualified.

Title II – Part A (Teacher and Principal Training & Recruitment Grant)

- Federal funds that help supplement local dollars for training existing teachers and administrators. This grant supports professional development to assure high quality teachers and administrators as well as with the recruitment efforts.

Title II – Part D (Technology Training Grant)

- Federal funds that help supplement technology training and education. This grant is designed to enhance education through technology.

Title III – (English Language Acquisition)

- Supports the efforts with the ELL program by providing additional tutorial services as well as certain supplies and training opportunities.

Title IV – (Safe and Drug-Free Schools Grant)

- Federal funds that help supplement local dollars in the areas of student health and safety. This grant is intended to provide professional development and other training and curricular initiatives for safe and drug free schools.

State & Federal Grants to Windsor Public Schools

| Grant Name | Actual 2012-2013 | Actual 2013-2014 | Estimated 2014-2015 | Projected 2015-2016 |
|---|-----------------------------|-----------------------------|--------------------------------|--------------------------------|
| School Readiness* | 141,692.00 | 165,392.00 | 262,022.00 | 165,392.00 |
| Family Resource Center Program | 105,213.00 | 104,500.00 | 109,500.00 | 112,500.00 |
| ECS - Alliance District - Year 1 | 210,000.00 | 96,985.00 | - | - |
| ECS - Alliance District - Year 2 | - | 517,980.00 | 129,496.00 | - |
| ECS - Alliance District - Year 3 | - | - | 928,381.00 | - |
| ECS - Alliance District - Year 4 | | - | - | 928,381.00 |
| Open Choice Program-Receiving Dist. | 9,000.00 | 6,000.00 | - | - |
| Magnet School-Transportation | 32,000.00 | 56,000.00 | 58,000.00 | 59,000.00 |
| Competitive School Readiness | 4,487.00 | 4,331.00 | 3,790.00 | 3,890.00 |
| High Quality Schools & Common Core Bond | - | 169,756.00 | - | - |
| Title I Improving Basic Programs Year 1 | 223,538.00 | 178,039.00 | - | 488,608.00 |
| Title I Improving Basic Programs Year 2 | 265,000.00 | 325,000.00 | 408,608.00 | 80,000.00 |
| Perkins Innovation | 37,432.00 | - | - | - |
| Perkins Innovation | 22,840.00 | - | - | - |
| Carl D Perkins Career & Tech. Educ. Act | 36,726.00 | 38,670.00 | 38,013.00 | 38,013.00 |
| Carl D Perkins Career & Tech. Educ. Act | - | 36,443.00 | - | - |
| Title II-Part A Teachers Year 1 | 17,700.00 | 61,814.00 | 10,897.00 | 72,475.00 |
| Title II-Part A Teachers Year 2 | 55,200.00 | - | 72,475.00 | - |
| Title III Part A English Lang. Acquis. Year 1 | 1,300.00 | 18,285.00 | 16,569.00 | 24,490.00 |
| Title III Part A English Lang. Acquis. Year 2 | 14,251.00 | 5,000.00 | - | 7,921.00 |
| Immigrant & Youth Education Program | 60,000.00 | 7,178.00 | - | - |
| IDEA-Part B- Section 611 Year 1 | 245,749.00 | 147,237.00 | 870,508.00 | 870,508.00 |
| IDEA-Part B Section 611 Year 2 | 760,000.00 | 853,015.00 | - | - |
| IDEA- Part B- Section 619 Year 1 | 17,914.00 | 22,801.00 | 10,309.00 | 33,055.00 |
| IDEA- Part B- Section 619 Year 2 | 12,000.00 | 2,000.00 | 23,500.00 | 9,555.00 |
| | | | | |
| Total | 2,272,042.00 | 2,816,426.00 | 2,942,068.00 | 2,893,788.00 |

*School Readiness funds do directly to holding slots at local Windsor Pre-School programs.

2015/2016 MAJOR MAINTENANCE PROPOSED BY SITE

CLOVER STREET

BUILDINGS 2, 3, & 4 RENEW

Continue abatement of floor tile, and paint classrooms.

REMOVE CARPETING IN ROOMS 1 & 2

Replace old carpet in rooms 1 & 2.

EXTERIOR LIGHTING

Upgrade existing exterior lighting to energy efficient LED fixtures.

KENNEDY SCHOOL

CAFETERIA WALLS

Replace old wall treatments.

CAFETERIA TABLES

Replace old tables with new round ones with attached seats.

CORRIDORS AND HALLWAYS

Replace ceiling tiles.

BATHROOMS BY MAIN OFFICE

Renovate bathrooms by main office.

ELLSWORTH SCHOOL

TRAFFIC STUDY

Perform traffic study to improve safety & efficiency in parking lots.

SITE LIGHTING

Upgrade site lighting around entire building.

POQUONOCK SCHOOL

CAFETERIA

Install horizontal blinds.

FLOOR TILES

Replace damaged VCT floor tiles.

MAIN ENTRANCE

Repair/replace concrete entryway and handicap ramp.

INTERCOM SYSTEM

Replace old problematic PA system.

SAGE PARK

AUDITORIUM

Upgrade existing lighting system.

REPLACE CARPET IN GRADE 7 CLASSROOMS

Replace worn and buckled carpet with new.

PHONE SYSTEM

Upgrade or install new phone system.

WINDSOR HIGH SCHOOL

RENEW CLASSROOMS & HALLWAYS

Continue classroom & hallway renewal, painting, new cove base.

ENERGY MANAGEMENT SYSTEM

Connect to emergency generator supplied power.

VENTILATION

Upgrade ventilation in Science area (snake room) and on the bridge.

RESTRIPE PARKING LOT

Restripe entire parking lot and speed bumps.

ROTC PROGRAM

Modifications for ROTC program.

L P WILSON

BOILER ROOM

Abate asbestos from boiler room.

REMOVE OLD INCINERATOR

Windsor Food Service

The Windsor School Food Service is a self-supporting program staffed by approximately 50 full and part-time employees who, on a daily basis, serve approximately 2,600 lunches, 900 breakfast meals and 150 after school snacks. The breakfast, lunch and snack programs operate under the guidelines of the United States Department of Agriculture. Revenues are generated from several sources: the sale of breakfast, lunch and snack programs and a la carte items, reimbursements from the federal and state governments for eligible meals served, funding from the federal government for the purchase of commodity food items, severe need funding at the schools for breakfast and the additional state funding for compliance with Healthy Food Certification. Windsor School Food Service operated a Summer Food Service Breakfast/Snack Program in July 2014 at the CREC school in Bloomfield, a Seamless Summer Breakfast at John F. Kennedy School, as well as a Summer Food Service Lunch and Snack at Deerfield Apartments and Goslee Pool in town. We operate the After School Snack Program at CREC Museum Academy and at all the Tree House locations. Windsor School Food Service also offers a catering function in order to generate additional revenue.

Food Services

| EXPENSES | 15-16 Request | 14-15 Budget |
|-----------------------|----------------------|---------------------|
| Total | \$2,500,000 | \$2,338,971 |
| | | |
| | | |
| REVENUE | | |
| Sales | \$1,250,000 | \$1,107,338 |
| Federal Reimbursement | 1,000,000 | 918,534 |
| State Reimbursement | 110,000 | 95,223 |
| Interest | 400 | 435 |
| CLOC | 139,494 | 120,375 |
| Misc. | 10,000 | 4,769 |
| | | |
| Total | \$2,509,994 | \$2,246,674 |

| Food Services | FY16 | FY15 |
|------------------------|-------------|-------------|
| | | |
| Coordinator | 1 | 1 |
| Support Clerk | 1 | 1 |
| Food Service Employees | 52 | 52 |

TEACHER SALARY SCHEDULE FOR 2015-2016

| <u>Step</u> | <u>BA</u> | <u>MA</u> | <u>SIXTH</u> | <u>DOCTORATE</u> |
|-------------|-----------|-----------|--------------|------------------|
| A | | | | |
| B | | | | |
| 3 | 47,887 | 50,616 | 52,955 | 55,969 |
| 4 | 50,163 | 52,963 | 55,466 | 58,497 |
| 5 | 52,547 | 55,418 | 58,097 | 61,140 |
| 6 | 54,461 | 57,987 | 60,852 | 63,902 |
| 7 | 57,341 | 60,676 | 63,738 | 66,789 |
| 8 | | 63,489 | 66,760 | 69,807 |
| 9 | | 66,432 | 69,926 | 72,960 |
| 10 | | 69,512 | 73,242 | 76,256 |
| 11 | | 72,735 | 76,716 | 79,701 |
| 12 | | 76,107 | 80,354 | 83,302 |
| 13 | | 79,635 | 84,164 | 87,065 |
| 14 | | 84,329 | 89,215 | 92,092 |
| | | | | |

Teachers not yet at maximum shall advance one step in 2015-2016.

Administrative Support Salary Schedule for 2015-2016

52 WEEK

| | Annual Salary | Annual Salary | Annual Salary |
|---------|------------------|------------------|------------------|
| | STEP 1 | STEP 2 | STEP 3 |
| GRADE 1 | 42,556 | 45,227 | 46,981 |
| GRADE 2 | 47,526 | 50,514 | 52,064 |
| GRADE 3 | 49,665 | 52,783 | 54,405 |
| GRADE 4 | 51,804 | 55,053 | 56,748 |
| GRADE 5 | 53,196 | 56,444 | 58,139 |
| GRADE 6 | 54,589 | 57,868 | 59,531 |

46 WEEK

| | Annual Salary | Annual Salary | Annual Salary |
|---------|------------------|------------------|------------------|
| | STEP 1 | STEP 2 | STEP 3 |
| GRADE 1 | 37,645 | 40,008 | 41,598 |
| GRADE 2 | 42,041 | 44,686 | 46,057 |
| GRADE 3 | 43,935 | 46,692 | 48,129 |
| GRADE 4 | 45,828 | 48,700 | 50,200 |
| GRADE 5 | 47,055 | 50,004 | 51,546 |

Increments will be granted July 1.

CUSTODIAL WAGE RATES FOR 2015-16

| <u>POSITION</u> | <u>HOURLY RATE</u> |
|-----------------|--------------------|
| Custodian I | \$27.15 |
| Custodian II | \$25.04 |
| Head I | \$32.21 |
| Head II | \$29.60 |
| Head III | \$27.15 |
| Maintenance | \$31.70 |

| <u>CUSTODIAN II*</u> | <u>HOURLY RATE</u> |
|----------------------|--------------------|
| Step 1 | \$18.36 |
| Step 2 | \$19.59 |
| Step 3 | \$20.81 |
| Step 4 | \$22.04 |
| | |
| | |

*Applies to hires after 7/01/2006

**ADMINISTRATORS' SALARY SCHEDULE
FOR 2015 – 2016**

| ADMINISTRATORS | Category | STEP 1 | STEP 2 | STEP 3 | STEP 4 | STEP 5 |
|--|----------|--------|---------|---------|---------|---------|
| High School Principal | I | | 138,936 | 142,474 | 146,013 | 149,719 |
| Middle School Principal | I | | 132,278 | 135,706 | 139,131 | 142,774 |
| Elementary School Principal | I | | 126,666 | 129,869 | 133,069 | 136,577 |
| Chief Information & Technology Officer | I | | 124,562 | 127,776 | 131,047 | 134,402 |
| High School Vice Principal | I | | 123,796 | 126,997 | 130,199 | 133,707 |
| Middle School Vice Principal | I | | 119,558 | 122,651 | 125,745 | 129,186 |
| Supervisor | I | | 107,800 | 110,547 | 113,293 | 116,537 |
| High School Vice Principal | II | | 109,923 | 112,763 | 115,604 | 118,895 |
| Middle School Vice Principal | II | | 102,178 | 104,743 | 107,303 | 110,432 |
| Elementary School Vice Principal | II | | 99,373 | 101,865 | 104,359 | 107,448 |
| Department Chair | II | | 91,318 | 93,909 | 97,156 | 101,527 |

Administrators below Step 5 will advance one step on the salary schedule for the 2015-2016 contract year.

PARAPROFESSIONALS' WAGE RATES FOR 2015-2016

**Paraprofessionals employed on June 30, 2006
at a rate of \$10.48 per hour or less**

| | Hourly Rate |
|--------|-------------|
| Step 1 | \$14.78 |
| Step 2 | \$16.27 |
| Step 3 | \$16.78 |

All Other Returning Paraprofessionals

| | Hourly Rate |
|------------------|-------------|
| No step increase | \$19.23 |
| No step increase | \$20.52 |
| No step increase | \$21.66 |
| No step increase | \$22.48 |

SCHOOL NURSE SALARY SCHEDULE FOR 2015-2016

| | |
|---------------|---------------|
| Step 1 | 49,304 |
| Step 2 | 50,735 |
| Step 3 | 52,924 |
| Step 4 | 53,982 |

**NON-AFFILIATED EMPLOYEES' SALARY RANGES
FOR 2014-2015**

| | |
|--------------------------------------|------------------------------|
| Cabinet | \$129,000 - \$155,100 |
| Supervisors | \$70,500 - \$100,150 |
| Executive Support Specialists | \$54,400 - \$80,200 |
| School-Site Based | \$48,000 - \$64,200 |