



Making a Difference

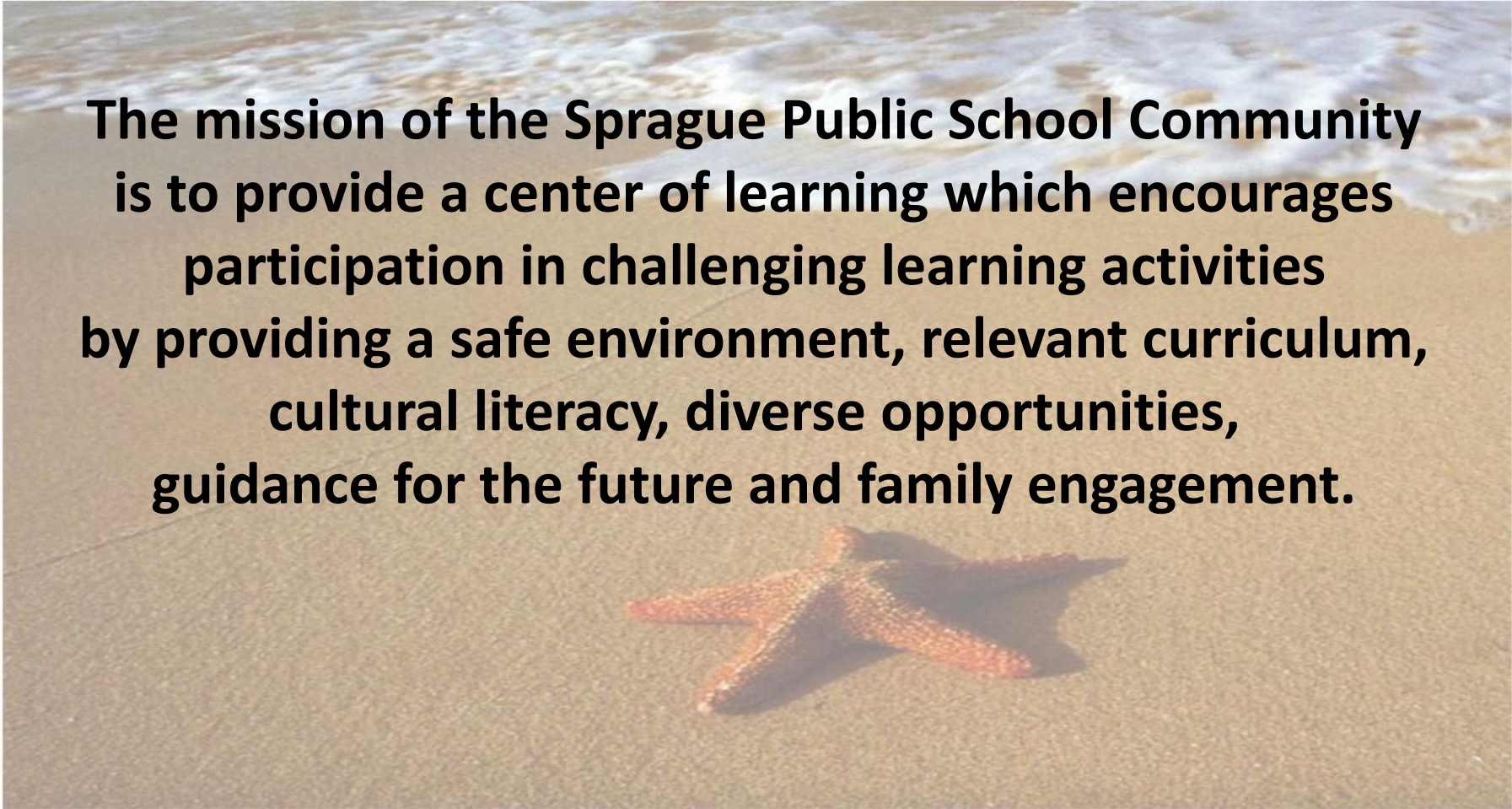
Sprague School District 2012 – 2013 Budget

**SPRAGUE BOARD OF EDUCATION MEETING
JANUARY 11, 2012**

**PRESENTED BY: DR. DONNA P. LEAKE
SUPERINTENDENT OF SCHOOLS**



Mission Statement



The mission of the Sprague Public School Community is to provide a center of learning which encourages participation in challenging learning activities by providing a safe environment, relevant curriculum, cultural literacy, diverse opportunities, guidance for the future and family engagement.



Making a Difference

FACTORS IMPACTING BUDGET DECISIONS

Federal and State

- **National and State Economic Issues**
- **State / Federal Education Revenue**
- **End of ARRA and Educational Jobs Funding**
- **No Reductions in Mandates**



Federal and State Grant Funding

- **School Year 2009-2010 and 2010-2011**

- Federal Stimulus Funds (American Recovery and Reinvestment Act)
ARRA used by State to Maintain Education Cost Sharing (ECS) Funding at 2008-2009 Levels
- Federal Education Jobs Act money available for use

- **School Year 2011-2012**

- State Budget for Education (ECS) fills gap left by loss of Federal Stimulus Funds (ARRA)
- Federal Education Jobs Act money available for use

- **School Year 2012-2013**

- State Budget for Education (ECS) fills gap left by loss of Federal Stimulus Funds (ARRA)
- Federal Education Jobs Act money no longer available

Connecticut Common State Standards (CCSS)

- **Focus: CCSS were adopted by the State Board on July 7, 2010**
 - Are internationally benchmarked
 - Prepare all students to succeed in a global economy
 - Support the State Board's 5-Year Plan
 - Support Connecticut's Secondary School Reform
- **Implementation Timeline**
 - CCSS Fully Implemented Standards: 2012-14
 - CCSS Assessment Administration: 2014-15

An Act Concerning the Strengthening of School Bullying Laws, Public Act No. 11 – 232

- **Focus**

- A shift from focusing on “anti-bullying” behavior toward developing a positive school climate and culture for all children.

- **Implementation Timeline**

- January 2012 - July 1, 2012



Scientific Research-Based Interventions (SRBI)

- **Focus:** Intervention Priorities for 21st Century Learning Literacy Skills (Reading and Writing)
 - Mathematical Understanding
 - Cooperative Behavior
 - Critical Thinking Skills
 - Problem-Solving Skills
- **Implementation Timeline**
 - Ongoing

Local

- **Board of Education, District and School Goals**
- **Student Enrollment**
- **Programmatic Requirements**
- **Aging Building**
- **Contracted Costs**
- **Transportation / Tuition Increases**



SPS: Strategic Planning Goals

- **Increase Student Achievement**
- **Achieve Resource Equity and Equality of Opportunity;
Reduce Racial, Ethnic, Economic Isolation**
- **Encourage Greater Parental/Family Involvement at Sayles
School at All Grade Levels**



Making a Difference

ENROLLMENT

Sayles School Current and Projected Enrollment

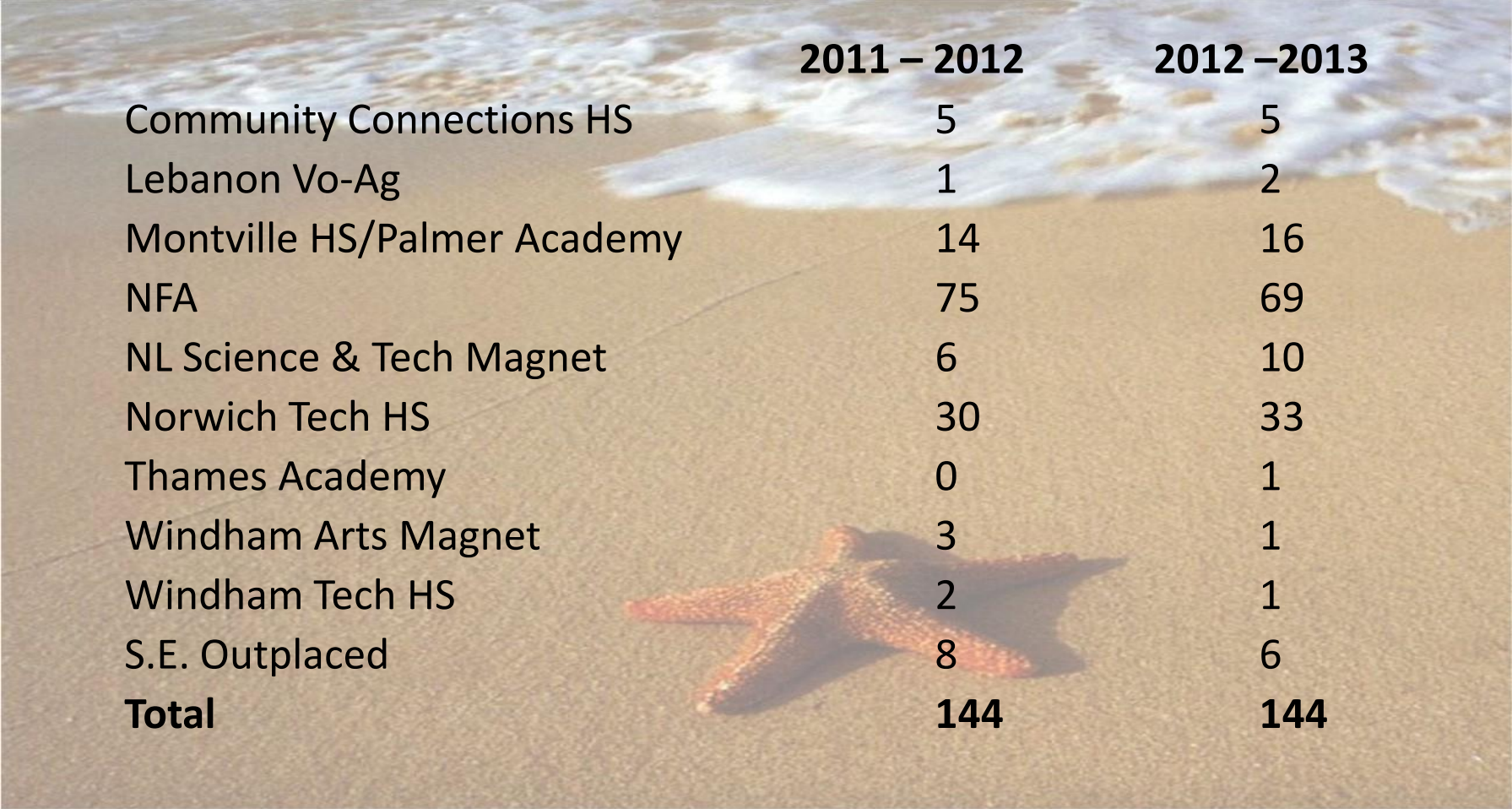
| Grade | Enrollment Current 2011-2012 | Enrollment Projected 2012-2013 | Proposed FTE | Proposed Class Size |
|------------------|------------------------------|--------------------------------|--------------|---------------------|
| Pre-Kindergarten | 41 | 33 | 1.5 | 11+ ** |
| Kindergarten | 36 | 41 | 2.0 | 20/21 *** |
| Grade One | 34 | 36 | 2.0 | 18 |
| Grade Two | 43 | 34 | 2.0 | 17 |
| Grade Three | 40 | 43 | 2.0 | 21/22 |
| Grade Four | 39 | 40 | 2.0 | 20 |
| Grade Five | 47 | 39 | 2.0 | 19/20 |
| Grade Six | 31 | 47 | 2.0 | 23/24 |
| Grade Seven | 37 | 31 | 2.0 | 16/18 |
| Grade Eight | 29 | 37 | 2.0 | 17/18 |
| | 377 * | 381 * | 19.5 | |

* Does not include outplaced, home schooled, private school students

** Total known at this time

***Reflects past averages

High School and Out of District, PreK - 12 Current and Projected Enrollment



| | 2011 – 2012 | 2012 – 2013 |
|-----------------------------|-------------|-------------|
| Community Connections HS | 5 | 5 |
| Lebanon Vo-Ag | 1 | 2 |
| Montville HS/Palmer Academy | 14 | 16 |
| NFA | 75 | 69 |
| NL Science & Tech Magnet | 6 | 10 |
| Norwich Tech HS | 30 | 33 |
| Thames Academy | 0 | 1 |
| Windham Arts Magnet | 3 | 1 |
| Windham Tech HS | 2 | 1 |
| S.E. Outplaced | 8 | 6 |
| Total | 144 | 144 |



Making a Difference

STAFFING ALLOCATIONS

Certified Staff: Classroom Teachers



Certified Staff: Arts / Specials Teachers

- **Art:** 1.0
- **Music:** 1.0
- **Physical Education:** 1.0
- **Global Language:** 1.0
- **Instructional Technology:** 1.0



Certified Staff: Student Services

- **Special Education Teachers:** 3.0
- **Intervention Teachers:** 2.5
- **Occupational Therapist:** 1.0
- **Speech Therapist:** 1.0
- **Social Worker:** 1.0
- **School Psychologist:** 1.0
- **School Nurse:** 2.0

Non-Certified Staff: Student Support Services

- **Student Achievement Assistants:** 10.0*
- **Library:** 1.0*
- **Lunch Room Aides:** 0.6

*Decrease from 2011-2012



Certified Staff: Administrative Services

- **Superintendent:** 0.4
- **Assistant Superintendent:** 1.0
- **Sayles School Principal:** 1.0



Non-Certified Staff: Administrative Services



*Increase from 2011-2012 (all services in-house)

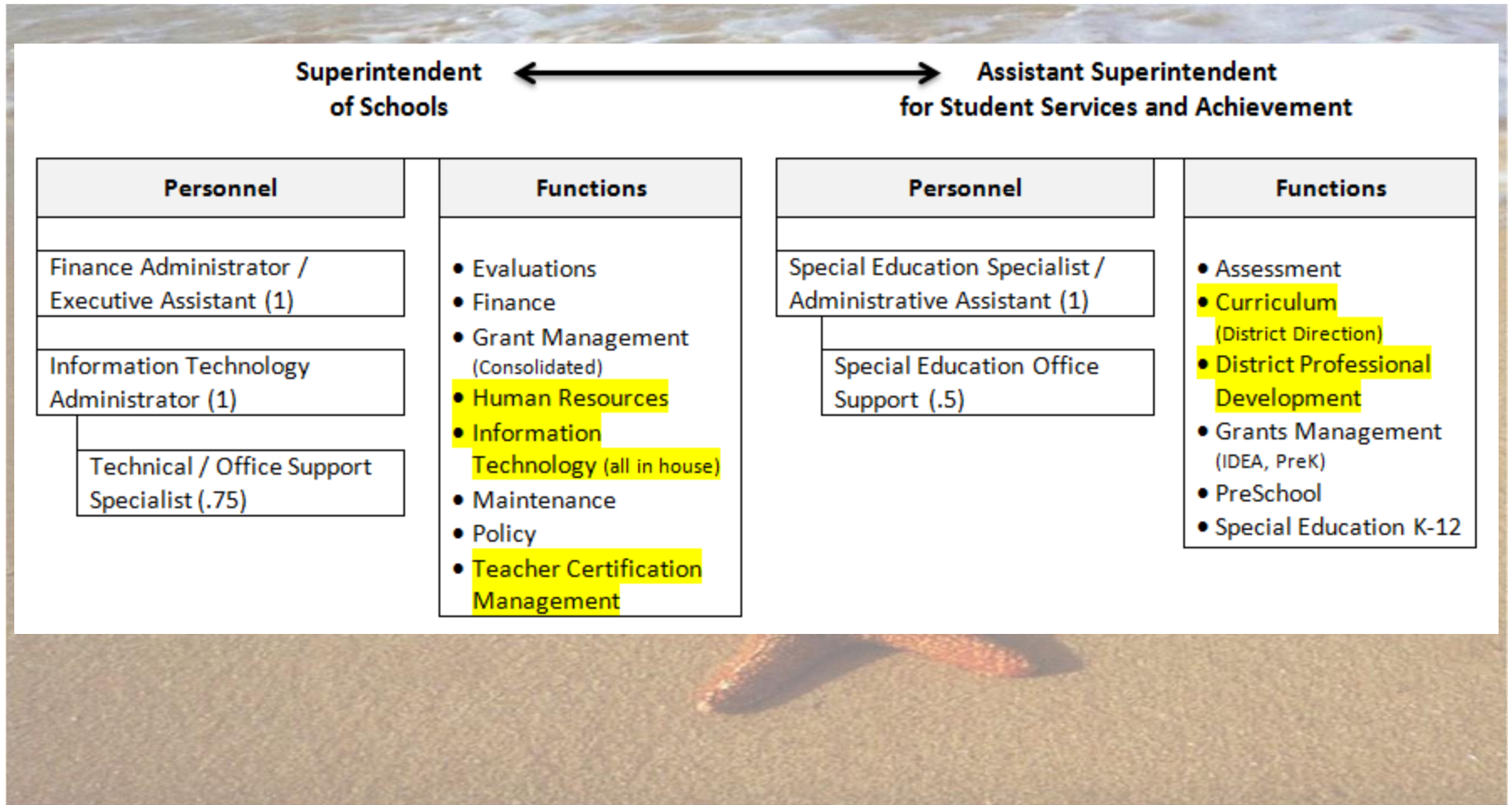
Sprague School District

2012 – 2013 Anticipated Staffing

| | Actual (FTE) 2011 – 2012 | Proposed (FTE) 2012 – 2013 | Change in FTE |
|---------------|-----------------------------|-------------------------------|---------------|
| Certified | 34.40 | 34.40 | 0 |
| Non-Certified | 23.20 | 22.75 | -.75 |
| Total | 57.60 | 57.60 | -.75 |

FTE – Full Time Equivalent

Staff Restructuring






Making a Difference

BUDGET PROPOSAL

2012 – 2013 Total Proposed Budget




| | |
|--------------------|--------------------|
| 2011 – 2012 | \$5,993,737 |
| 2012 – 2013 | \$6,231,029 |
| % Increase | 3.96% |

Superintendent Cuts



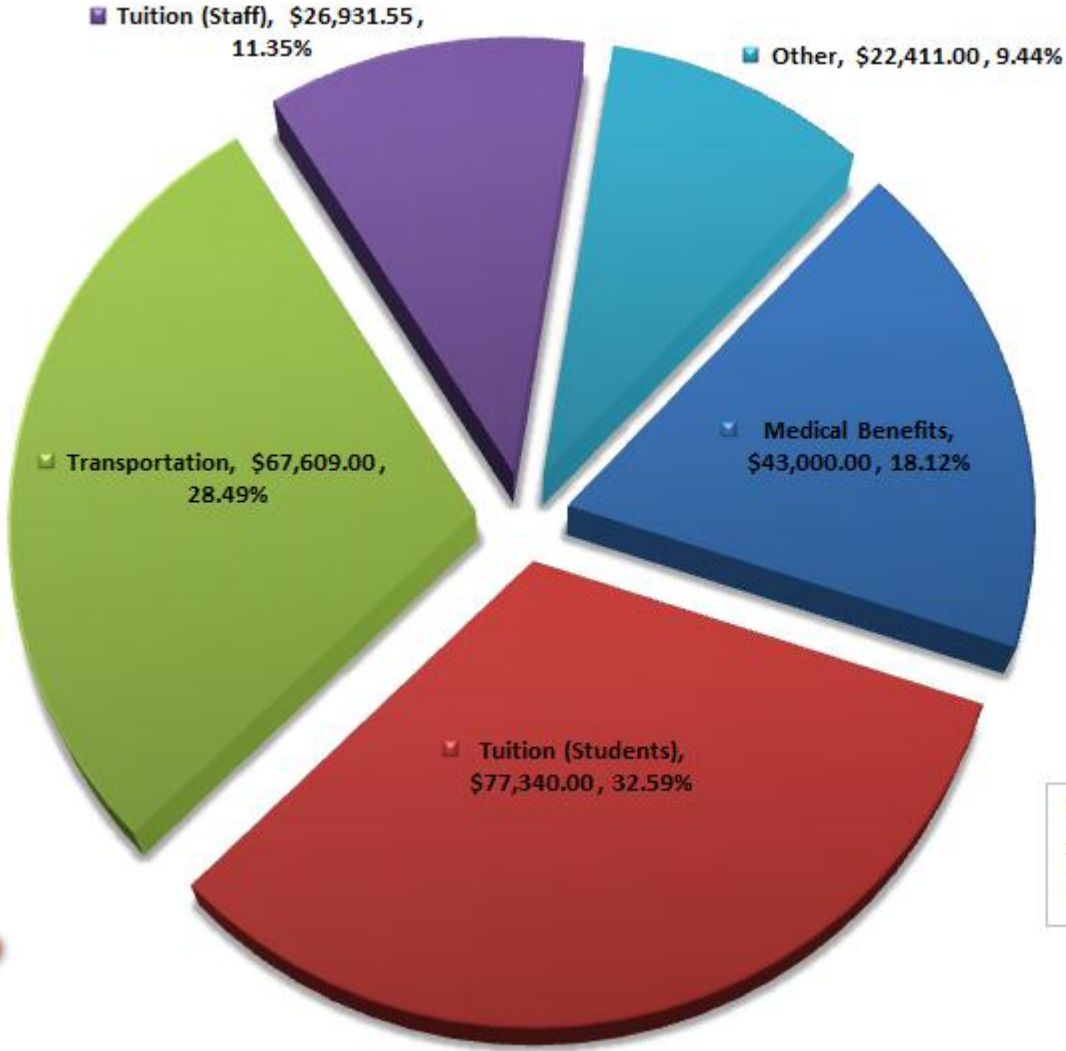
| | Total |
|---|-------------|
| Student Achievement Assistant | \$18,290.69 |
| Library Aide | \$9,139.33 |
| Information Technology | |
| Document Cameras/Projectors | \$6,500.00 |
| Student PCs (Art/Music/Italian) | \$2,949.00 |
| Staff PCs (Speech/PT-OT) | \$3,700.00 |
| Professional Development Conferences | |
| National Core Knowledge | \$6,240.00 |
| National Singapore Math | \$7,464.00 |
| Summer School/After School Programs | |
| Instructional Salaries | \$7,440.00 |
| Transportation | \$2,079.12 |

Superintendent Cuts (Continued)



| | Total |
|--|--------------------|
| Budget Sense Accounting Software | \$22,895.00 |
| Program Supplies | \$6,400.00 |
| Maintenance | |
| Classroom Furniture | \$4,000.00 |
| Repairs | \$1,000.00 |
| Parking Lot Line Painting | \$2,800.00 |
| Seasonal Salaries | \$2,200.00 |
| Total | \$96,697.14 |
| *Original budget \$6,327,725.71 = 8.32% increase | |

Factors Impacting 2012-2013 Budget Increase*




*Percentage of the \$237,291.55 budget increase.



Total Salaries and Benefits

| | Total Cost | Grants | Budget | % Budget |
|--|--------------------|------------------|--------------------|-----------------|
| Certified | \$2,112,216 | \$148,343 | \$1,963,873 | 31.5% |
| Non-Certified | \$707,064 | \$77,997 | \$629,067 | 10.1% |
| Total | \$2,819,280 | \$226,340 | \$2,592,940 | 41.6% |
| Summer Stipends | \$10,560 | \$0 | \$10,560 | .17% |
| Benefits* | \$687,910 | \$0 | \$687,910 | 11.04% |
| * Includes Taxes, Pensions, Worker's Compensation and Health Insurance | | | | |

Sayles School Instructional Programs (PreK – 8)




| | Total | % Budget |
|------------------|-----------------|-----------|
| Program Supplies | \$33,294 | .5% |
| Textbooks | \$3,759 | .1% |
| Workbooks | \$25,046 | .4% |
| Total | \$62,099 | 1% |

Special Purchased Services


| | Total Cost | Grants | Budget | % Budget |
|----------------------|------------------|-----------------|-----------------|-------------|
| Occupational Therapy | \$53,487 | \$0 | \$53,487 | .9% |
| Physical Therapy | \$21,805 | \$2,640 | \$19,165 | .3% |
| Speech | \$79,380 | \$56,614 | \$22,766 | .4% |
| Total | \$154,672 | \$59,254 | \$95,418 | 1.5% |

Extra Support Programs



| Program | Staffing | Transportation | Budget | % Budget |
|---------------|----------------|----------------|-----------------|-------------|
| Summer School | \$5,460 | \$8,316 | \$13,776 | .22% |
| After School | \$2,880 | \$0 | \$2,880 | .05% |
| Total | \$8,340 | \$8,316 | \$16,656 | .27% |

Extra Curricular Programs



| | Total | % Budget |
|----------------|-----------------|-------------|
| Stipends | \$28,690 | .46% |
| Referees | \$3,000 | .05% |
| Transportation | \$10,000 | .16% |
| Total | \$41,690 | .67% |

Equipment

| Type | Total Cost | Grant | Budget | % Budget |
|------------------------------|-----------------|----------------|-----------------|-------------|
| New Instructional | | | | |
| Technology | \$42,240 | \$8,000 | \$34,240 | .55% |
| Other | \$625 | \$0 | \$625 | .01% |
| Subtotal | \$42,865 | \$8,000 | \$34,865 | .56% |
| New Non-Instructional | | | | |
| Technology | \$2,600 | \$0 | \$2,600 | .03% |
| Library | \$400 | \$0 | \$400 | .04% |
| School | \$2,000 | \$0 | \$2,000 | .01% |
| Subtotal | \$5,000 | \$0 | \$5,000 | .08% |
| Total All Equipment | \$47,865 | \$8,000 | \$39,865 | .64% |

Software Costs



| | Total | % Budget |
|---------------------------|-----------------|-------------|
| Instructional (recurring) | \$16,198 | .26% |
| Non-Instructional (new) | | |
| Google Message | \$1,500 | .02% |
| Office 2010 | \$2,250 | .04% |
| SEAS (IEP Software) | \$5,000 | .08% |
| Total | \$24,948 | .40% |

Instructional Improvements

| | Total Cost | Grants | Budget | % Budget |
|---------------------------------|-----------------|-----------------|-----------------|--------------|
| Professional Development | | | | |
| In-House Support | \$21,625 | \$9,575 | \$12,050 | .19% |
| Conferences / Travel | \$6,650 | \$6,135 | \$515 | .01% |
| Summer Stipends | \$10,560 | \$0 | \$10,560 | .17% |
| Tuition (Contract) | \$26,931 | \$0 | \$26,931 | .43% |
| Program Supplies | | | | |
| Art Poster Series | \$350 | \$0 | \$350 | .01% |
| Grade 5 Math | \$12,133 | \$0 | \$12,133 | .20% |
| Grade 8 Algebra | \$1,378 | \$0 | \$1,378 | .02% |
| Grade 1-8 Science | \$4,000 | \$0 | \$4,000 | .06% |
| Positive Discipline/Climate | \$4,049 | \$0 | \$4,049 | .06% |
| Total | \$87,676 | \$15,710 | \$71,966 | 1.15% |

Tuition Costs

| | Total Cost | Grant | Budget | % Budget |
|----------------------------------|--------------------|-----------------|--------------------|--------------|
| High School Regular Education | \$923,804 | \$0 | \$923,804 | 14.8% |
| High School Special Education | \$502,980 | \$0 | \$502,980 | 8.1% |
| Elementary Special Education | \$91,767 | \$0 | \$91,767 | 1.5% |
| Adult Education | \$27,633 | \$15,476 | \$12,157 | .2% |
| Total | \$1,546,184 | \$15,476 | \$1,530,708 | 24.6% |

Transportation Costs

| | Total | % Budget |
|-----------------------|-------------------|--------------|
| Contract PreK – 8 | \$381,820* | 6.14% |
| High School Outplaced | \$74,840 | 1.20% |
| K-8 Outplaced | \$38,770 | .62% |
| Subtotal | \$495,430 | 7.96% |
| Summer School | \$8,316 | .13% |
| Extra Curriculum | \$10,000 | .16% |
| Field Trips | \$5,000 | .08% |
| Fuel | \$65,000 | 1.04% |
| Subtotal | \$ 88,316 | 1.41% |
| Total | \$ 583,746 | 9.37% |

* Includes extra bus approx. \$48,000

Maintenance




| | Total | % Budget |
|---|------------------|-------------|
| Summer Help | \$21,688 | .3% |
| Purchased Services | \$56,729 | 1% |
| Utilities (Electric, Trash, Water, Telephone) | \$95,200 | 1.5% |
| Heat (Oil, Propane) | \$65,792 | 1.1% |
| General Repairs | \$7,608 | .1% |
| Supplies | \$22,435 | .4% |
| Total | \$269,452 | 4.3% |

Aging Building Projects 2011 – 2012 Priorities



| | Total | % Budget |
|---------------------------|-----------------|-------------|
| Replace Water Heater | \$8,000 | .13% |
| Install Safety Alarms | \$5,200 | .08% |
| Replace Outside Lighting | \$9,000 | .14% |
| Boiler Repair/HVAC Repair | \$6,000 | .10% |
| Total | \$28,200 | .45% |

Non-Instructional Purchased Services



| | Total | % Budget |
|--------------|-----------------|--------------|
| Legal | \$30,000 | .48% |
| Audit | \$8,765 | .14% |
| Insurance | \$19,756 | .32% |
| Copiers | \$29,082 | .47% |
| Paychex | \$6,181 | .10% |
| H.S.A Fees | \$1,320 | .02% |
| Total | \$95,104 | 1.53% |

Budget Proposal

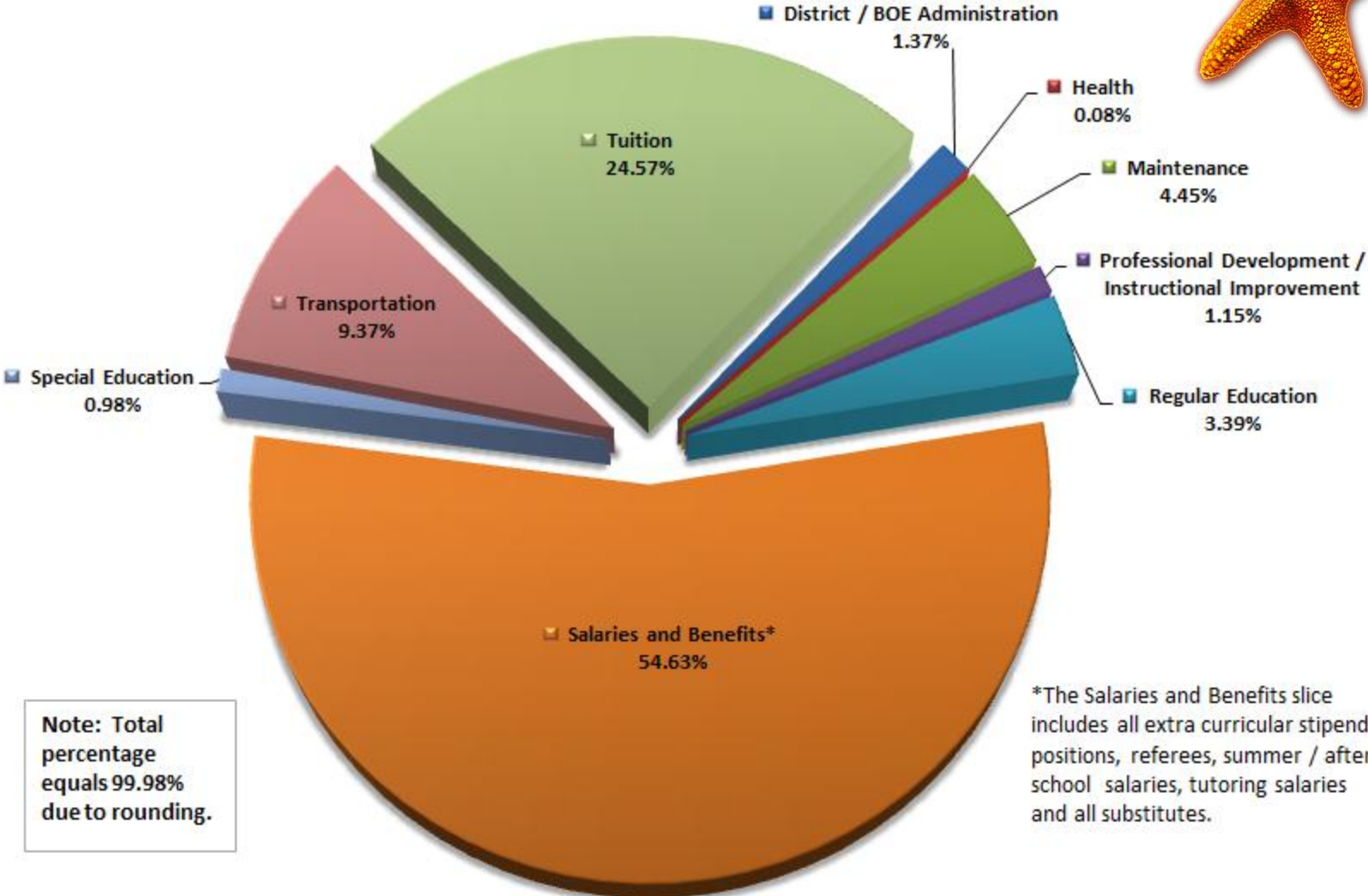


Total: \$6,231,029

\$ Increase: \$237,292

% Increase: 3.96%

Percentage of Budget (By Category)



Note: Total percentage equals 99.98% due to rounding.

*The Salaries and Benefits slice includes all extra curricular stipend positions, referees, summer / after school salaries, tutoring salaries and all substitutes.

Summary Page

2012 – 2013 School District Expenses **\$6,574,690**

Less Estimated Grants **\$343,661**

- Pre-K (Federal): \$107,000
- IDEA (Federal): \$115,025
- Consolidated (State) – Title I, II, III \$59,194
- REAP (Federal): \$21,966
- Adult Ed (State): \$15,476
- Health: \$25,000

2012 – 2013 Budget Less Grants **\$6,231,029**

Estimated Grants to be Received by the Town of Sprague **\$2,720,224**

- Public Transportation (State)
- Education Equalization ECS (State)

2012 – 2013 Budget Paid by Taxpayers **\$3,510,805***

Summary Page (continued)

| | Budget | % Increase |
|------------------------------------|---------------|-------------------|
| 2010-2011 School Year | \$5,841,675 | |
| 2011-2012 School Year | \$5,993,737 | 2.6% |
| Adjustment: Federal Jobs Funding | \$-152,062 | |
| 2011-2012 School Year | \$5,993,737 | |
| 2012-2013 School Year | \$6,231,029 | 3.96% |
| Adjustment: Federal Jobs Funding | \$0 | |
| Total Increase to Taxpayers | | 6.56% |