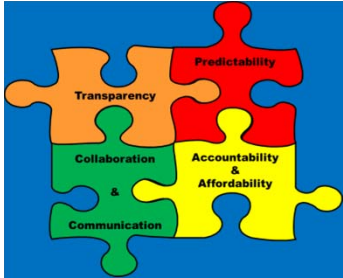


**Balance &
Restraint**

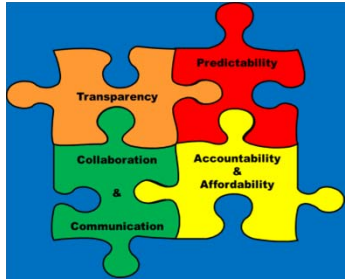
CURRICULUM, INSTRUCTION, ASSESSMENT & PROFESSIONAL DEVELOPMENT



Balance & Restraint

ACCOMPLISHMENTS

- Mathematics K-12 curriculum revision is well underway bringing us to the Common Core State Standards national level
- World Language continues to work with the consultant on pacing guides and common assessments
- Over the summer, the administrators participated in a *Change Leadership* workshop
- *Instructional Rounds* PD has been provided to all administrators and core department heads and curriculum leaders and the group is conducting instructional rounds at each school
- Regional PD days as well as focused PD for teachers and paraprofessionals
- Focused weekly PLC time and PD days on core instruction



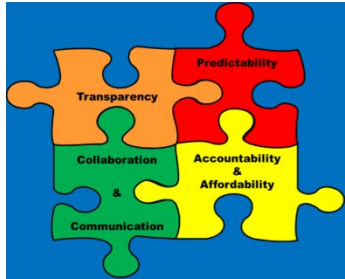
**Balance &
Restraint**

INSTRUCTIONAL SERVICES

Administration

Teachers

Tutors



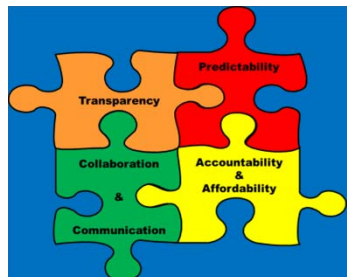
**Balance &
Restraint**

CLASS SIZE GUIDELINES

K & grade 1: range from 15-20 students

Grades 2 – 5: range from 18-24 students

Grades 6 – 12: range from 22-26 students
per class

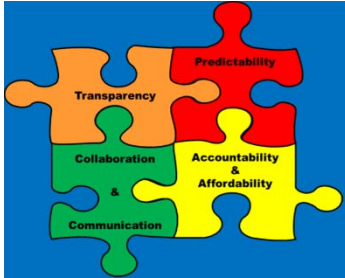


Balance & Restraint

ENROLLMENT

School	10/1/2011 Enrollment	2011-2012 Projections	Difference	Net Impact
Great Neck	352	341	-11	"-1 teacher"
Quaker Hill	358	341	-17	0
Oswegatchie	399	380	-19	"-1 teacher"
Clark Lane Middle	688	680	-8	n/a
Waterford High	914	891	-23	Redeploy staff
Total	2,711	2,633	-78	

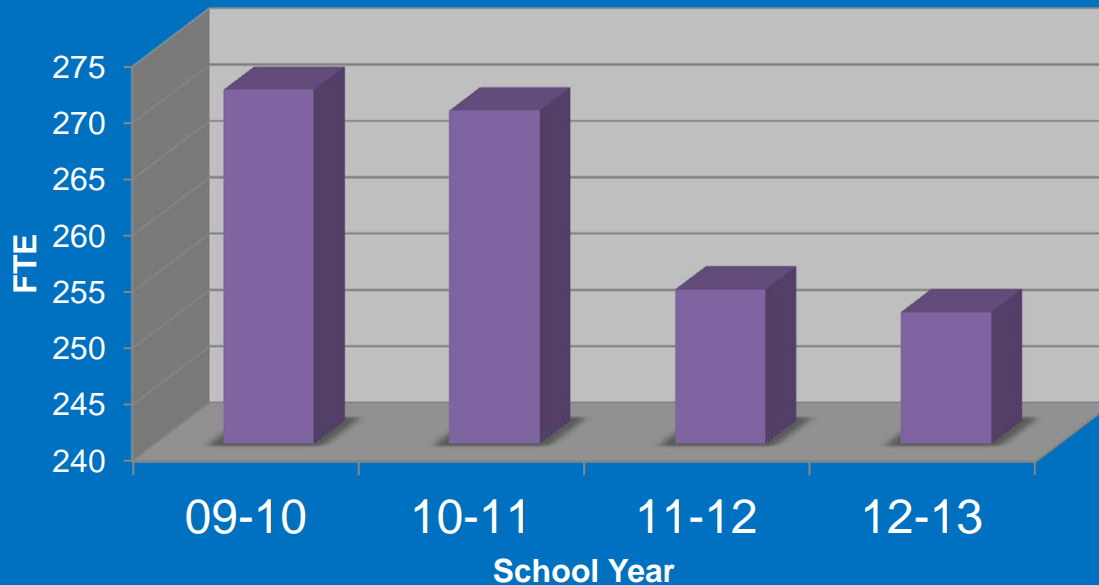
Totals include those students placed out of district or homebound



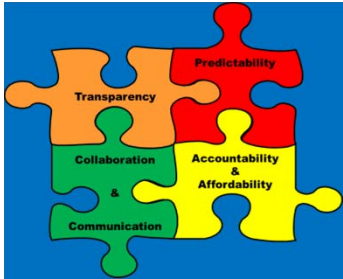
Balance & Restraint

CERTIFIED STAFF

Salaries for Certified Teachers, Administrators and Instructional Tutors comprise 48.69% of the budget, which equals \$21,572,477



School Year	FTE	Net Change
09-10	271.38	
10-11	269.53	-1.85
11-12	253.66	-15.87
12-13	251.66	-2.00



Balance & Restraint

CERTIFIED STAFF CHANGES

The district currently employs a total of 253.66 FTE professional personnel. In 2012-2013 we have proposed the following staffing adjustments:

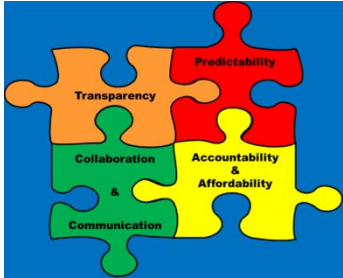
252.93 FTE 2011-2012 Budget Book

- 1.00 OSW Grade K Classroom
- (0.50) CLMS Speech/Language Pathologist
- 0.20 CLMS Resource Room Teacher
- 0.03 QH Elem PE Teacher

253.66 FTE 2011-2012 Actual

- (1.00) GN Classroom
 - (1.00) OSW Classroom
- } Due to enrollment

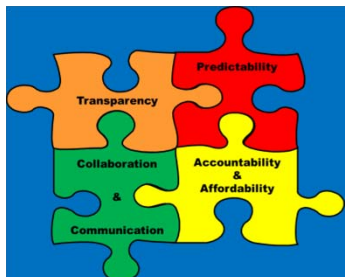
251.66 FTE 2012-2013



**Balance &
Restraint**

REDEPLOYMENT

- Literacy Specialist Grades 6-12
 - Provide PD focus
- Middle School TAG Teacher
 - Goal is to maintain the TAG program
 - Currently offered after school → Placing it back in the instructional day
 - Using the existing 2 FTE to service K-8

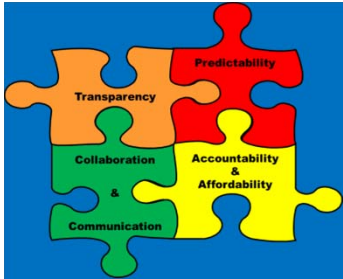


Balance & Restraint

CERTIFIED STAFF PLAN

Description	11-12	12-13 Requested	FTE Changes
Administration	12.00	12.00	0.00
Classroom Teachers	58.00	56.00	(2.00)
Core Academics	85.20	85.20	0.00
Unified Arts	26.96	26.96	0.00
Career/Technical	9.35	9.50	0.15
Academic Support	19.15	19.00	(0.15)
Special Education	44.00	44.00	0.00
Totals	253.66	251.66	(2.00)

	11-12 Budget	12-13 Proposed	12-13 vs 11-12 \$ Var	12-13 vs 11-12 % Var
Total Instructional Services	\$21,236,194.00	\$21,572,476.59	\$336,282.59	1.58%



**Balance &
Restraint**

SUPPORT SERVICES

Secretaries

Paraprofessionals

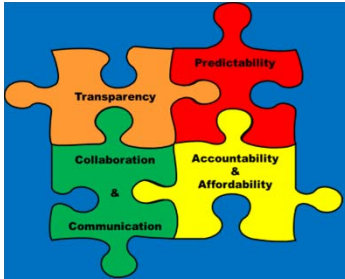
Custodians

Maintenance

Technology Staff

Student Support Services

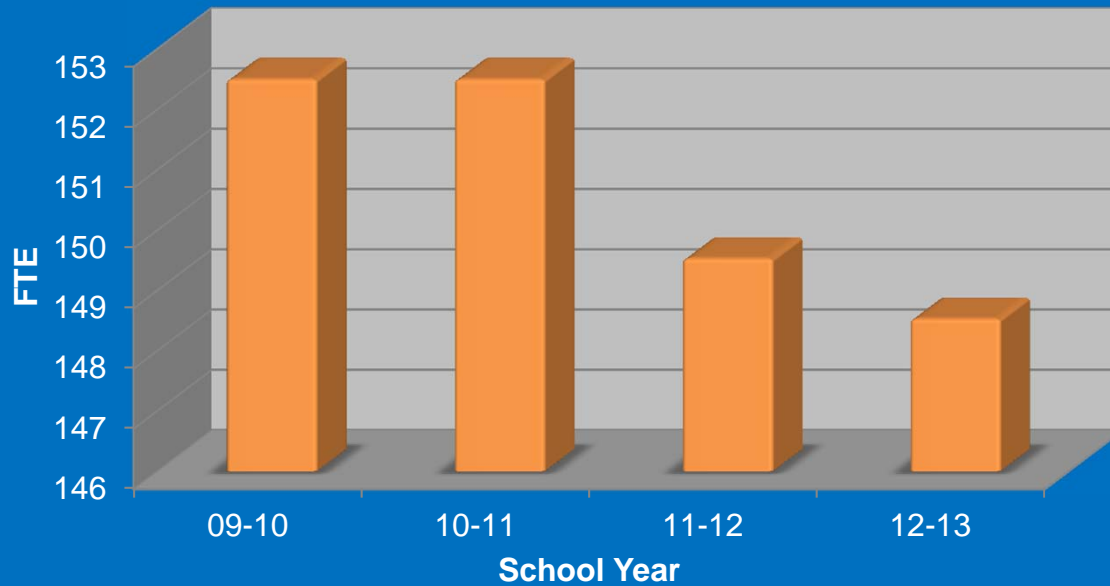
Part Time School Staff



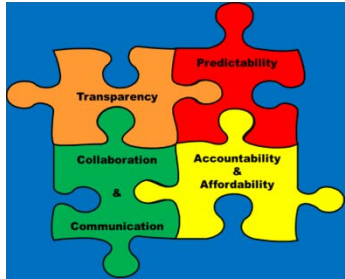
**Balance &
Restraint**

SUPPORT STAFF

Support salaries represent 11.42% of the budget, which equals \$5,050,194



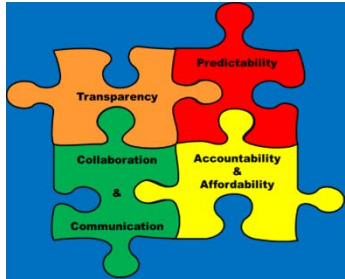
School Year	FTE	Net Change
09-10	152.50	
10-11	152.50	0.00
11-12	149.53	-2.97
12-13	148.53	-1.00



Balance & Restraint

REDEPLOYMENT

- Reduce the vacant position of CLMS Security Guard to fund:
 - Add .37 FTE of Learning Through Service money, which will be lost due to grant funding, to maintain the current position.
 - Add .09 Crossing Guard time to CLMS
 - Add .02 Paraprofessional time



Balance & Restraint

SUPPORT STAFF CHANGES

In the 2010-2011 school year, the district employed 152.50 support personnel. The district currently employs a total of 149.53 FTE support personnel. In 2012-2013 we have proposed the following staffing adjustments:

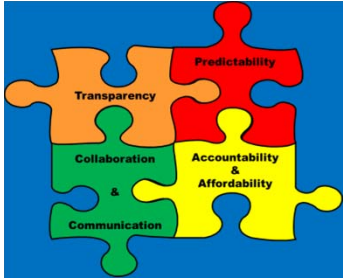
149.44 FTE 2011-2012 Budget Book

- (0.39) Playground Aide
- 0.09 Crossing Guard
- 0.37 Learning Through Service
- 0.02 Paraprofessional

149.53 FTE 2011-2012 Actual

- (1.00) CLMS Security Guard

148.53 FTE 2012-2013

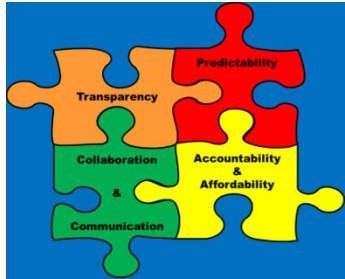


Balance & Restraint

SUPPORT STAFF PLAN

Description	11-12	12-13 Requested	FTE Changes
Buildings & Grounds	36.00	36.00	0.00
Information Technology	8.00	8.00	0.00
Administrative Support	8.50	8.50	0.00
Secretaries	22.88	22.88	0.00
Paraprofessionals	62.62	62.62	0.00
Student Support	2.67	2.67	0.00
P/T School Staff	8.86	7.86	(1.00)
Totals	149.53	148.53	(1.00)

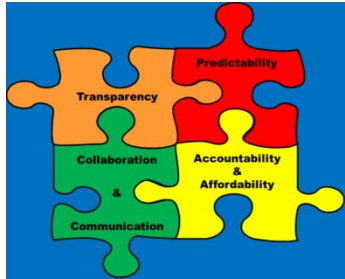
	11-12 Budget	12-13 Proposed	12-13 vs 11-12 \$ Var	12-13 vs 11-12 % Var
Total Support Services	\$5,011,692.00	\$5,050,193.79	\$38,501.79	0.77%



**Balance &
Restraint**

CONTRACTED SERVICES

Instructional Services
Professional Development
Curriculum Development

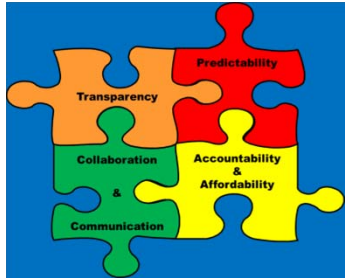


Balance & Restraint

INSTRUCTIONAL SERVICES

This account covers the cost for services to blind students and the New London Adult Education Program of which Waterford is a participating member. The Adult Program services approximately 520 Waterford residents both in the GED and Enrichment Programs.

	11-12 Budget	12-13 Proposed	12-13 vs 11-12 \$ Var	12-13 vs 11-12 % Var
Instructional Services	\$119,364.00	\$123,270.98	\$3,906.98	3.27%

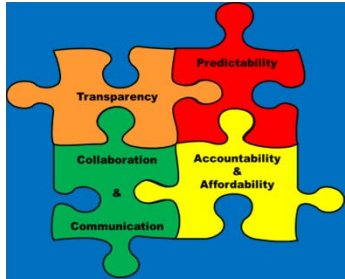


Balance & Restraint

PROFESSIONAL DEVELOPMENT

This account is used for teacher and administrator training as specified in the District’s professional development plan. Most of these funds pay for programs that are developed and presented within the District. Two full days of teacher training are offered each year. State regulations require all certified staff that holds Professional Educator Certificates participate in a minimum of ninety hours of staff development programs every five years. The District is required to offer eighteen (18) hours of training to all certified staff members each year. The quality and improvement of the education offered all students depends upon the continuous improvement of staff, both teachers and administrators.

	11-12 Budget	12-13 Proposed	12-13 vs 11-12 \$ Var	12-13 vs 11-12 % Var
Professional Development	\$30,000.00	\$30,000.00	\$0.00	0.00%



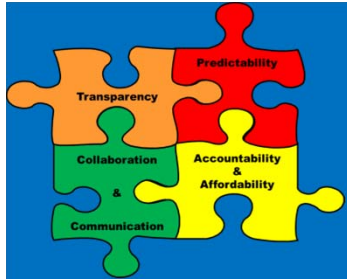
**Balance &
Restraint**

CURRICULUM DEVELOPMENT

The curriculum development project for 2012-2013 is in the areas of:

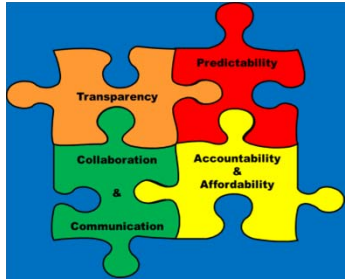
- Art
- Music
- Informational Technologies
- School Counseling.

	11-12 Budget	12-13 Proposed	12-13 vs 11-12 \$ Var	12-13 vs 11-12 % Var
Curriculum Development	\$20,000	\$20,000	\$0.00	0.00%



Balance & Restraint

TUITION

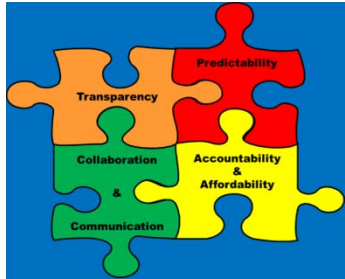


**Balance &
Restraint**

PROJECT OCEANOLOGY

The cost for Clark Lane Middle and Waterford High students to participate in Project Oceanology at Avery Point.

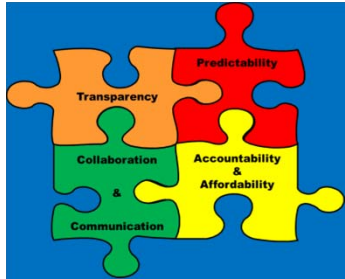
	11-12 Budget	12-13 Proposed	12-13 vs 11-12 \$ Var	12-13 vs 11-12 % Var
Project Oceanology	\$36,913	\$36,000	(\$913)	(2.47%)



Balance & Restraint

REGIONAL MAGNET SCHOOLS

	11-12 Budget	12-13 Proposed	12-13 vs 11-12 \$ Var	12-13 vs 11-12 % Var
RMMS Magnet	\$66,508	\$68,504	\$1,996	3.00%
Budgeted for 24 Waterford students attending the Regional Multi-Cultural Magnet School (grades K-5).				
Ledyard Vo-Ag	\$111,888	\$115,245	\$3,357	3.00%
The amount budgeted is for 14 students attending the Ledyard Vocational Agriculture Program (grades 9-12).				
Dual Language	\$18,952	\$23,000	\$4,048	21.36%
The amount budgeted is for 10 students attending the Dual Language Arts Academy (grades 6-8).				
Marine Science	\$45,000	\$45,000	\$0	0.00%
The amount budgeted is for 10 students attending the Marine Science Magnet High School (grades 9-12).				
NL Sci & Tech	\$31,612	\$32,560	\$948	3.00%
The amount budgeted is capped at 24 students attending the Science & Technology Magnet High School (grades 9-12).				



**Balance &
Restraint**

OTHER PURCHASED SERVICES

CONFERENCES & MEETINGS

The District is required to offer eighteen (18) hours of training to all certified staff members each year. Twelve (12) of the hours are obtained with the Professional Development days. The remaining six (6) hours are secured by conferences during the year. The quality and improvement of the education offered all students depends upon the continuous improvement of the staff, both teachers and administrators.

	11-12 Budget	12-13 Proposed	12-13 vs 11-12 \$ Var	12-13 vs 11-12 % Var
Conferences/Meetings	\$23,463	\$24,300	\$837	3.57%

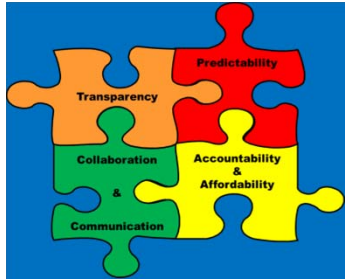


Balance & Restraint

TEXTBOOKS

Textbook funds at the school level are used for replacing worn out texts or purchasing additional copies of texts due to increases in class enrollment. District funds are used during the seven (7) year curriculum renewal cycle. This account realized a 38% reduction in the 11-12 budget. This budget further reduces texts an additional 4.6%. K-12 Math Curriculum began in the summer 2011 and will be complete with a curriculum and textbook adoption in the Spring of 2012. The texts and instructional materials to support the new math curriculum will be purchased over two (2) budget cycles for full implementation in the fall of 2012. In the summer of 2012 the K-12 Art, K-12 Music, K-12 Information & Communication Technologies, and 6-12 School Counseling curriculums will undergo a full renewal.

	11-12 Budget	12-13 Proposed	12-13 vs 11-12 \$ Var	12-13 vs 11-12 % Var
Textbooks	\$189,200	\$180,492	(\$8,708)	(4.60%)

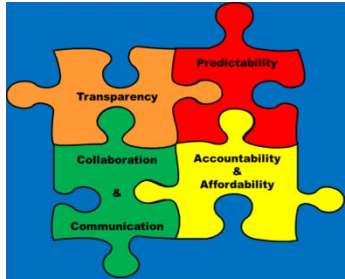


Balance & Restraint

LIBRARY BOOKS

These funds are used for library books, periodicals, and reference books. The funding level is \$5,212 less than 2011-12.

	11-12 Budget	12-13 Proposed	12-13 vs 11-12 \$ Var	12-13 vs 11-12 % Var
Library Books and Periodicals	\$32,862	\$27,650	(\$5,212)	(15.86%)

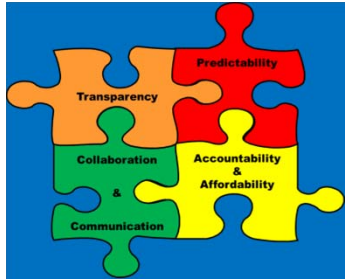


Balance & Restraint

OTHER SUPPLIES & MATERIALS

The majority of this category is composed of student activity and athletic costs. In addition, central office supplies, other supplies for Special Education programs, and other Board of Education supplies are included in the summarized total.

	11-12 Budget	12-13 Proposed	12-13 vs 11-12 \$ Var	12-13 vs 11-12 % Var
Other Supplies & Materials	\$158,714	\$156,953	(\$1,761)	(1.11%)

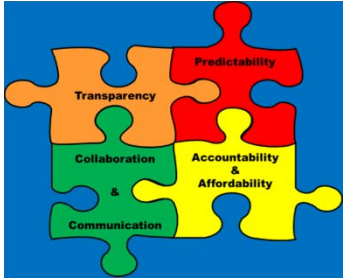


**Balance &
Restraint**

DUES & FEES

The cost of membership to various educational organizations to assist the administration and Board of Education in the daily operations of the school system.

	11-12 Budget	12-13 Proposed	12-13 vs 11-12 \$ Var	12-13 vs 11-12 % Var
BOE / Central Office	\$26,730	\$26,520	(\$210)	(0.79%)
Special Education	\$394	\$394	\$0	0.00%
Elementary	\$800	\$700	(\$100)	(12.50%)
CLMS	\$2,155	\$2,229	\$74	3.43%
WHS	\$10,435	\$10,532	\$97	0.93%



Balance & Restraint

CONCLUSION

- **The Waterford Public Schools' is committed to continuous improvement**
- **Service organization that is people dependent**
- **Needs Based request that is primarily level funded → Redeployment of staff where practicable**
- **Supports the District's next level of work**