

2016-2017 COMMUNITY BUDGET WORKSHOPS

Superintendent Walter Willett

BUDGET WORKSHOPS

11/4/2015 – Presentation: *Yesterday, Today, Tomorrow*

Where we are, where we want to go – an overview of budget and process

12/2/2015 – Working groups – Brief introduction and then workgroup sessions:

Group 1: Facilities

Group 2: School Management

Group 3: Curriculum and Instruction

Group 4: Athletics and Co-Curricular Programs

Others?

Big questions: *What can we live with? What can we live without? Where do we go from here?*

1/16/2015 – Looking to the Referendum – What will it take to make our vision of *tomorrow* happen

TONIGHT'S AGENDA

Yesterday

Where we are coming from – what has changed?

Today

What are we doing right now

Tomorrow

Where we are headed

YESTERDAY

- Lacking a consistent Writing program
- Lacking a consistent Math Program
- Lacking comprehensive Professional Development and Training Programs
- Lacking coordination
- Improperly funded facilities
- No offset for outplacements being explored
- No District Vision or Goals
- No plan for curriculum coordination
- No comprehensive capital plan

TODAY

- Writers Workshop Writing program
- Math In Focus Math Program (Singapore Math)
- Fourteen different Professional Development programs *at this point alone* in the year
- Improved coordination with Curriculum, Assessment, Athletics, Grant, and Technology committees
- Facilities funded and managed better than ever before with **625 work orders completed in 5 months** when **1285 had been completed previously in the last 7 years**
- Currently negotiating with EASTCONN to open an outplacement program in Tolland
- Comprehensive Mission and Goals with specific time horizons for achievement
- For the first time, a **comprehensive capital plan** and potential bond issue for the future!

Professional Development to TODAY

PD	Group	When	# days	Purpose
Math in Focus	All teachers K-5 Regular ed & Special Ed	June 2015, August 2015, October 2015, December 2015	4	Introduce the program, train teachers on math techniques employed, learn digital resources, unit planning, and differentiation, observe model lessons.
Intro to MIF	Math in Focus Team-	March, 2015	2	Selected team members & administrators attended a MIF conference in New Hampshire to "scope out" the program for fall 2015 implementation.
Math in Focus	Grades 6-7 teachers- Regular ed & Special Ed	Spring, 2014, October 2014, March 2015	5	Introduce the program, train teachers on math techniques employed, learn digital resources, unit planning, and differentiation, observe model lessons.
Writer's Workshop	All teachers K-8 Regular ed & Special Ed	Throughout the 2014-15 school year	12	Worked with CREC WW trainers to implement the program- each grade level had 3 days with their trainer, learned the workshop model, and observed model lessons, processed student work for calibration.
Writer's Workshop	All teachers K-8 Regular ed & Special Ed	Throughout the 2014-15 school year	30	Continued with the same CREC consultants to continue to learn about WW, specifically the role of the ODA in planning instruction, conferencing with students, and nuances with the types of writing. Continued with calibrating scoring of student writing using WW rubrics among grade level teachers.
Writer's Workshop	Selected teachers grades 4, 6 & 7	Fall 2014	5	Attended a week-long training at Teacher's College in NY where WW was developed.
Writer's Workshop	Volunteer teachers K-8	September, 2014	1	Attended Teacher's College WW "reunion".
Reader's Workshop	ELA Coordinator	Winter 2015	1	Attended week-long training on the roll out of the new RW Units of Study.
Google Apps for Education	All Gr 6-12 teachers	August, 2015, October 2015, ongoing	3	Learn the use of Google Apps for use with students for collaboration purposes as well as learning different platforms for instruction.
Benchmark Assessment System (BAS)	Gr K-5 teachers Regular ed & Special Ed	August, 2015, September, 2015, ongoing	8	Learn the use of the Benchmark Assessment System to assess student reading skills and strategies to plan for instruction.
Pasco Probe ware	TMS/ THS Science teachers	October, 2015	1	Learn the use of Capstone software program for use with digital probe ware.
NWEA Reports	Selected THS teachers, all TMS teachers, Selected TIS teachers, BGP teachers	August, 2015, November, 2015	3	Learn how to generate student reports and use the data to plan instruction.
Notebook Software Training	TMS, BGP, TIS teachers	August, 2015	1	Learn the new features of Notebook software used with district smart boards.
Differentiation Techniques	THS Teachers	2014-15 School year	6	Learn different techniques for providing differentiated activities for students.

Summary
Capital Improvement Plan Summary

<http://www.tolland.k12.ct.us/cms/One.aspx?portalId=891651&pageId=24377114>

- Technology
- BGP Computer Lab
 - BGP Classroom Upgrades
 - TIS Classroom Upgrades
 - TMS Classroom Upgrades
 - THS Classroom Upgrades
 - BGP Science Lab Upgrades
 - TIS Science Lab upgrades
 - TMS Science Lab Upgrades
 - THS Science Lab upgrades
 - BGP STEM Project
 - TIS STEM Project
 - TMS STEM Project
 - THS STEM Project
 - THS Business Lab Upgrade
 - THS CADD Lab Upgrades
 - THS Graphics Lab Upgrades
 - THS Music Lab upgrades
 - THS World Language Upgrades
 - TIS Computer Ed Lab Upgrades
 - TIS Keyboarding Lab Upgrades
 - TIS Library Lab Upgrades
 - TMS Computer Ed Lab Upgrades
 - TMS Music and Art Lab Upgrades
 - TMS Tech Ed Lab Upgrades

- Maintenance
- Cafeteria Tables
 - BGP Chain Link Fence Expansion
 - BGP Condensing Unit Replacements
 - BGP Exterior Doors
 - BGP Paving of Rear Exit and Sidewalks
 - BGP School Roof Sections A-H
 - BOE Boiler Replacement and Fuel Conversion
 - BOE Trailer for Transporting Lifts, Tractors and Snow Lawn Equipment
 - TIS-Ceiling Tile Replacement
 - Concrete Repair Rear Sidewalk and Replacement of Trench Drain-BGP
 - Custodial Burnisher
 - HVAC and Plumbing Upgrades and Replacements-Various Schools
 - New Roof-TIS
 - Paving of Lower Level Loading Dock-TIS
 - Renovation of 6 Science Labs at TMS
 - Replacement of Oil Monitoring System at BGP
 - Replacement of Science Lab Furniture at TMS
 - Replacement of TMS School Press box and Renovation of Field
 - Snow Lawn Equipment
 - THS Expansion of PA System
 - THS Resurfacing of Track
 - THS VCT A Wing Hallway
 - TIS Lecture Hall Carpet
 - TIS Replacement of Asbestos Floors
 - TMS Replacement of Fire Alarm
 - TMS Stage Floor
 - TMS Ceiling Tile Replacement
 - TIS Gym Divider
 - TMS Gym Divider
 - TMS School roof Section A-S
 - Warning Transition Strips -THS

TOMORROW

▶ ***Good to Great Literacy Programs***

- ▶ *Expanding Writer's Workshop*
- ▶ *Exploring Reader's Workshop*
- ▶ *Words your Way program*
- ▶ *Finalize BAS Reading Assessment implementation*


▶ ***Good to Great Math Programs***

- ▶ *Finalize Implementation of Math In Focus K-8*
- ▶ *Begin Algebra sequence in 8th grade*
- ▶ *Review Algebra IA and IB curriculum for INQUIRY in HS*


▶ ***For the first time in generations, a FULLY FUNDED and WELL MAINTAINED and SUPPORTED Facilities Program***

- ▶ *New relationships and resource arrangements with the Town*
- ▶ *Better personnel coordination and management*
- ▶ *Better procurement and implementation*

WHAT IS NEEDED TO GET TO A BETTER *TOMORROW*

- ▶ Expansion of “LA Coordinator” role to an administration position
 - ▶ Expansion of “Math Coordinator” role to an administration position
 - ▶ Addition of a Facilities staff person (preferably HVAC trained)
 - ▶ Increase in facilities funding
 - ▶ New arrangements with the Town
 - ▶ No reductions in *curriculum* funding
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POTENTIAL FUTURE ADJUSTMENTS

- ▶ K12 staff adjustments to match enrollment
 - ▶ Administration adjustments to match enrollment
 - ▶ 4/5 staff adjustments to match enrollment
 - ▶ 6-8 staff adjustments in UA/Technology
 - ▶ 9-12 staff adjustments in Technology, Math, SS
 - ▶ Other
 - ▶ Shared Facilities Services with Town
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WHAT DO *YOU* THINK?



- ▶ Please break into groups of 3 – 5 and discuss:
 - ▶ How can we achieve greater efficiencies?
 - ▶ What alternative “adjustments” could be made?
 - ▶ What kind of co-operative arrangements can we seek with the Town, businesses, and community
 - ▶ How can we achieve cost savings, and what would some examples and strategies be?
 - ▶ What percentage budget would *you* support?
 - ▶ How can we encourage and *pass* this budget?