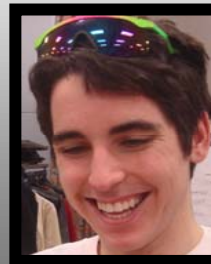
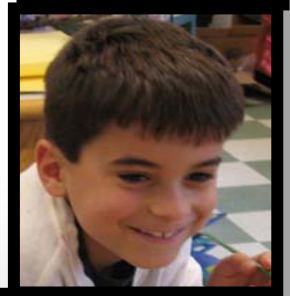
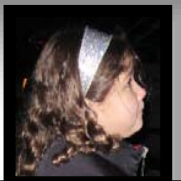


# **Superintendent's 2010 - 2011 Budget Proposal**

**February 22, 2010**



# Our Vision

## Opening Minds ~ ~ Transforming Lives

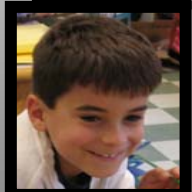
As a leader among schools in Connecticut and a source of pride in the community, the Canton Public Schools shape the future of its students by *opening minds* and *transforming lives* through creative and innovative programs



# Our Mission

**The Canton Public Schools unite with families and the community to provide challenging educational experiences and opportunities that develop the intellectual, physical, social, and emotional potential of our students.**

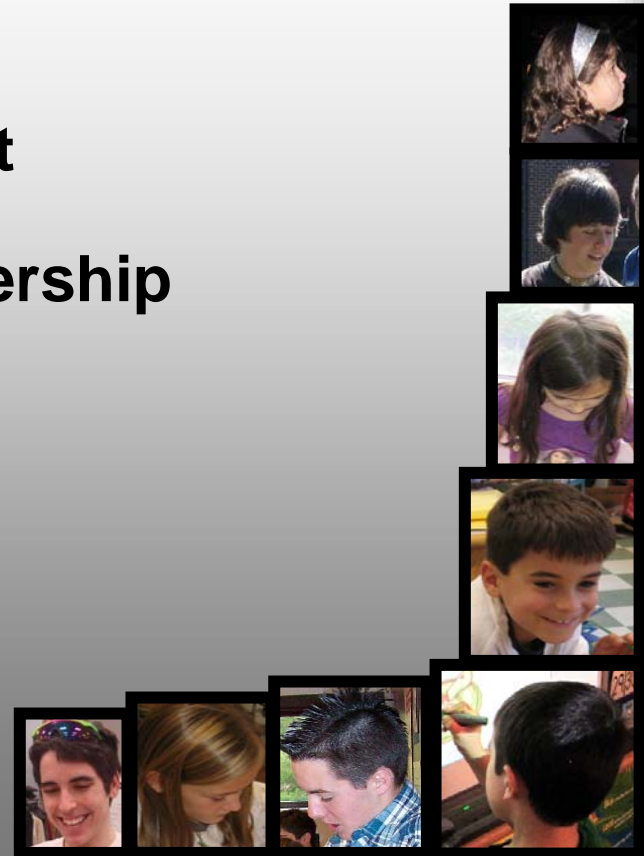
**Our mission is to prepare productive, tolerant, and responsible citizens with the character and independence to embrace and contribute to the world.**



# Together We Make a Difference

**We commit ourselves to using innovative as well as research-based ideas to:**

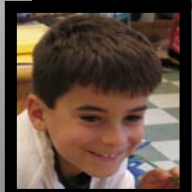
- **Promote high student achievement**
- **Practice focused educational leadership**
- **Make sound financial choices**



# Our Values

All children deserve an educational environment where they are:

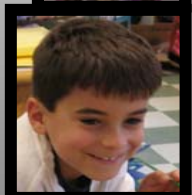
- Valued for themselves as unique individuals
- Treated with love, respect, and care by their educators and peers
- Guided and taught to challenge themselves in ways that stretch them as individuals
- Provided a safe environment in which to learn, take risks, and excel



# Our Values

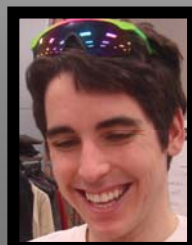
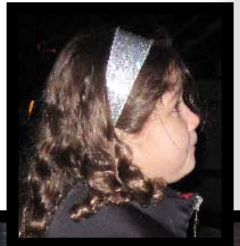
**All children shall have the benefit of:**

- **High quality resources**
- **Exposure to varied opportunities to inspire all the various aspects of their academic, intellectual, and social interests**
- **A community that understands the value of its supportive role in ensuring the tradition of a strong educational legacy for each generation of students**



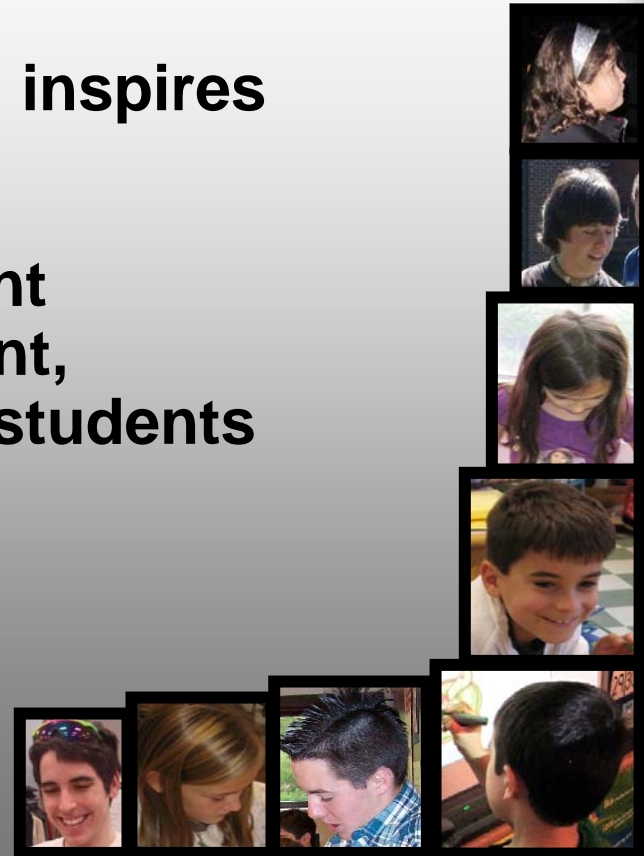
# Our Values

All children are entitled to a childhood



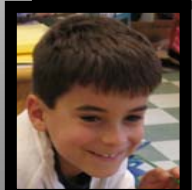
# Strategic Issues and Goals

- **District-Wide communication that is informative, timely, and responsive**
- **Leadership that builds, grows, and inspires vision and commitment**
- **Teaching, learning, and assessment practices that promote development, innovation, and accountability for students and teachers**



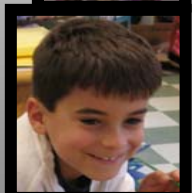
# Strategic Issues and Goals

- **Curriculum that is relevant, rigorous, well coordinated, and effectively communicated**
- **Management of resources that maximizes financial assets and encourages human growth**
- **Culture and climate that is rooted in ownership, commitment, and generosity**



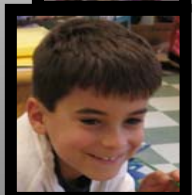
# Accomplishments

- Improved student achievement as measured by the Connecticut Mastery Test and Connecticut Academic Performance Test, as well as in-district assessments
- Developed District and School Goals in a system of Data-Based continuous improvement
- Revised and implemented the Teacher Evaluation and Professional Growth Plan



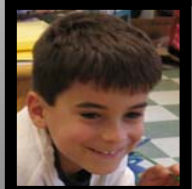
# Accomplishments

- **Canton Middle School named 2008-2009 Connecticut Association of School's "CT Middle School of the Year"**
- **Canton High School named one of the top 100 high schools in the United States in 2010 by *U.S. News and World Report*, receiving silver medal designation**



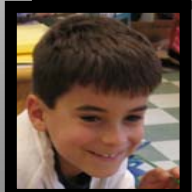
# Accomplishments

- **Canton Intermediate School recognized as having Exemplary School Climate by the CT Association of Schools, February 2010**
- **Canton Schools Music Program recognized as a Grammy School Finalist for the third time in four years, more often than any other K-12 Music Program in Connecticut**



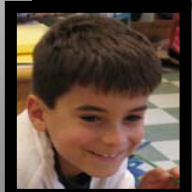
# Budget Development Process

- **Administrators work with staff to develop budget based upon building or department needs**
- **Requests submitted to the Superintendent, Assistant Superintendent, and Business Manager for review**
- **Administrators present requests to Board of Education on January 29 and 30, 2010**
- **Superintendent considers requests and makes changes, both increases and reductions**



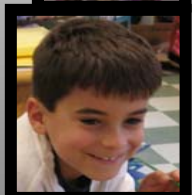
# Budget Development Process

- Superintendent presents proposed 2010-2011 Budget Request to Board of Education on February 9, 2010
- Public Hearings held on Superintendent's Proposed Budget
- Board of Education's Finance Subcommittee meets regularly throughout and makes recommendations to Board of Education
- Board of Education adopts Budget on March 4, 2010



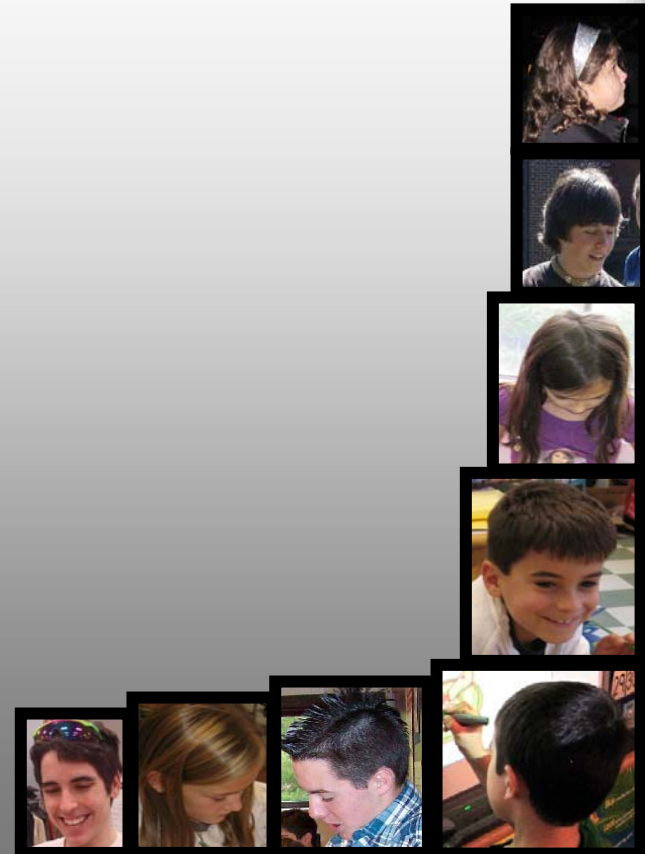
# Budget Development Process

- **Budget is submitted to Town Board of Finance on March 8, 2010**
- **Board of Finance holds a Public Hearing, April 7<sup>th</sup> on the Budget; Community may speak**
- **Board of Finance holds a Budget Workshop on April 15, 2010, to consider both the Town's and Board of Education's requests**
- **Budgets will be presented to citizens for approval at Annual Budget Meeting on Monday, May 10, 2010**



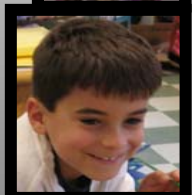
# Increases Over 09-10 Budget

- **Salaries: \$ 287,958**
- **Employee Benefits: \$ 120,547**
- **Instructional Materials: \$ 7,090**
- **Athletics: \$ 10,894**
- **Pupil Transportation: \$ 90,813**
- **Utilities: \$ 32,325**
- **Capital Expenditures: \$ 9,085**



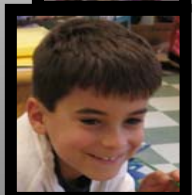
# Decreases from 09-10 Budget

- **Out of District Tuition: - \$95,722**
- **Plant Maintenance, Equipment: - \$11,500**
- **Other (includes Dues, Office Supplies, Legal Fees, Consulting): - \$17,850**
- **Professional Development: - \$729**



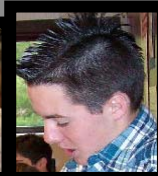
# Specifics of Budget Request

- **Proposed Budget is \$22,716,722, which is a \$432,911 increase or 1.94% increase over this year's spending**
- **Contractual salary increases and increases for costs for employee benefits total \$408,505 or 94.3% of the total requested increase**



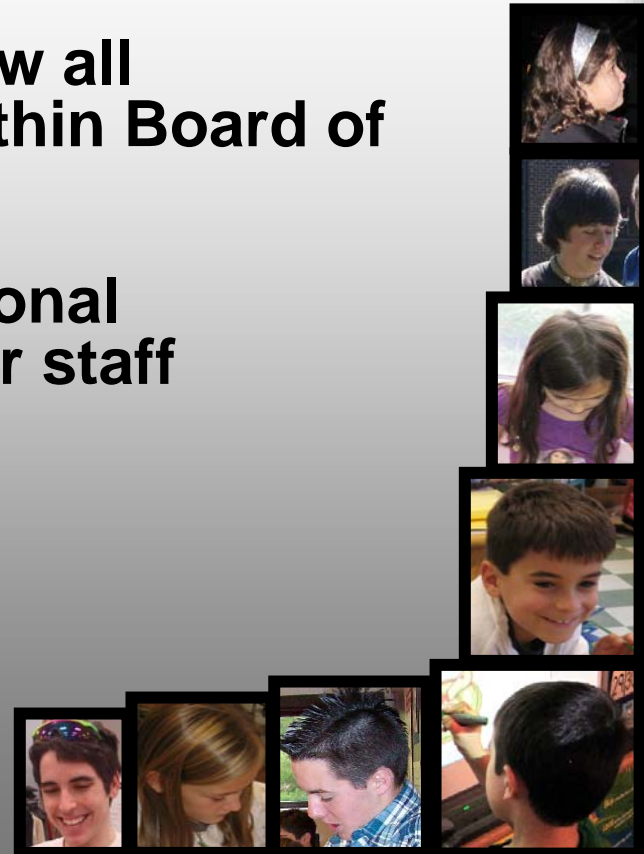
# Specifics of Budget Request

- **Reflects providing services for 18 students placed out-of-district – tuition and transportation**
- **Meets existing contractual obligations associated with staffing the school district at a level to promote high student achievement**



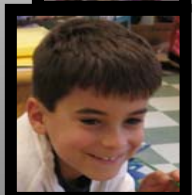
# Specifics of Budget Request

- Does not include any additional staff requests
- Provides staffing that will allow all projected class sizes to be within Board of Education guidelines
- Provides funding for Professional Development opportunities for staff



# Specifics of Budget Request

- Funds new textbooks, including the purchase of novels for Grades 7 & 8 as well as texts for Honors Biology and World History at the High School level
- Funds current tutoring and homebound tutoring needs
- Funds current technology leases, software, and subscriptions, and funds the replacement of technology over six years old



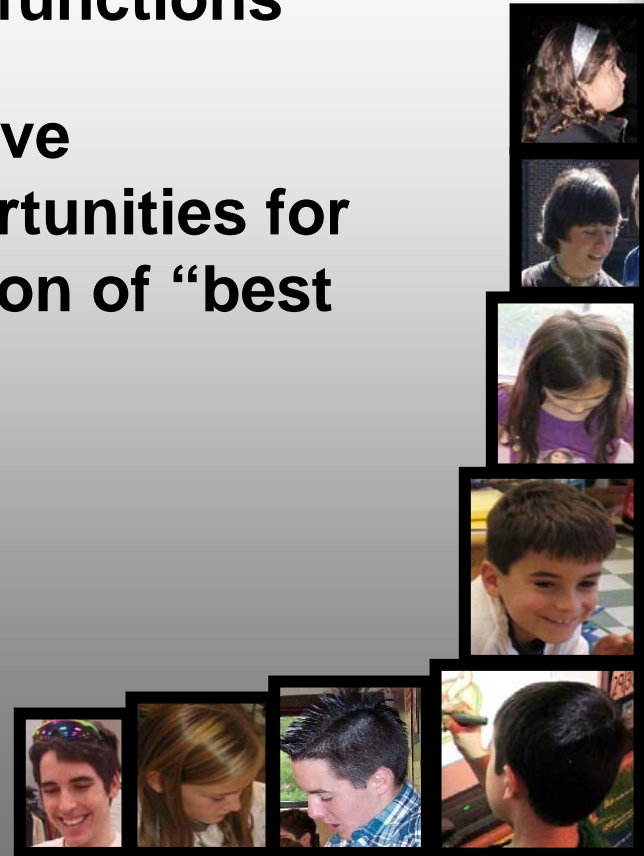
# Foundation for Proposed Budget

- **The district is required to meet the individual needs of all students, including those requiring special education and related services**
- **All class sizes (K-12) must remain within the guidelines as established by the Board of Education**



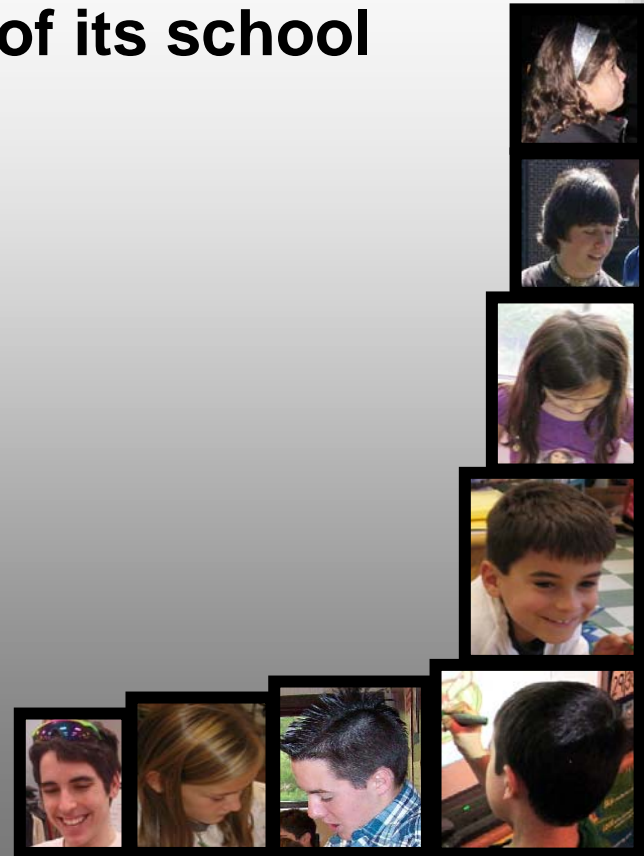
# Foundation for Proposed Budget

- **The district continues to implement specific steps to ensure efficiency in all functions**
- **The district must provide effective professional development opportunities for staff to ensure the implementation of “best practices”**



# Foundation for Proposed Budget

- The district must maintain all of its school buildings.



# Budget Summary:

## Contractual Increases

**\$928,545**

	2009-2010 Budget	Contractual Increases	2010-1011 with Contractual	Increase / (Decrease)	% Increase Over 2009- 2010
Certified Salaries	10,931,698	455,397	11,387,095	455,397	2.04%
Non Certified Salaries	3,433,819	65,189	3,499,008	65,189	0.29%
Instructional Materials	509,411	0	509,411	0	0.00%
Athletic Materials & Officials	94,958	13,009	107,967	13,009	0.06%
Tuition to Other Schools	650,211	221,265	871,476	221,265	0.99%
CIP Equipment and Supplies	249,463	0	249,463	0	0.00%
Pupil Transportation	1,177,082	90,813	1,267,895	90,813	0.41%
Utilities	790,354	2,325	792,679	2,325	0.01%
Plant Maintenance & Equipment	404,525	0	404,525	0	0.00%
Employee Benefits	3,482,400	80,547	3,562,947	80,547	0.36%
Property/Liability Insurance	120,498	0	120,498	0	0.00%
Professional Dev, Curriculum, & Speakers	147,401	0	147,401	0	0.00%
Other - Dues, Office Supplies, Legal,	291,991		291,991	0	0.00%
<b>OPERATING BUDGET</b>	<b>22,283,811</b>	<b>928,545</b>	<b>23,212,356</b>	<b>928,545</b>	<b>4.17%</b>

# Budget Summary: Requested Increases

## \$359,809

	2009 - 2010 Budget	Requested Enhancements	2010-2011 with Requests	Increase / (Decrease)	% Change Over 2009- 2010
Certified Salaries	10,931,698	227,048	11,158,746	227,048	1.02%
Non Certified Salaries	3,433,819	(4,965)	3,428,854	(4,965)	-0.02%
Instructional Materials	509,411	39,491	548,902	39,491	0.18%
Athletic Materials & Officials	94,958	37,603	132,561	37,603	0.17%
Tuition to Other Schools	650,211	0	650,211	0	0.00%
CIP Equipment and Supplies	249,463	23,585	273,048	23,585	0.11%
Pupil Transportation	1,177,082	19,982	1,197,064	19,982	0.09%
Utilities	790,354	0	790,354	0	0.00%
Plant Maintenance & Equipment	404,525	0	404,525	0	0.00%
Employee Benefits	3,482,400	0	3,482,400	0	0.00%
Property/Liability Insurance	120,498	0	120,498	0	0.00%
Professional Dev, Curriculum, & Speakers	147,401	15,526	162,927	15,526	0.07%
Other - Dues, Office Supplies, Legal,	291,991	1,539	293,530	1,539	0.01%
<b>OPERATING BUDGET</b>	<b>22,283,811</b>	<b>359,809</b>	<b>22,643,620</b>	<b>359,809</b>	<b>1.61%</b>

# Budget Summary:

## Contracted & Requested Increases

# \$1,288,354

	2009-2010 Budget	Contractual Increases	Requested Enhancemen ts	2010-2011 Contract & Request	Increase/ (Decrease)	% Change Over 2009- 2010
Certified Salaries	10,931,698	455,397	227,048	11,614,143	682,445	3.06%
Non Certified Salaries	3,433,819	65,189	(4,965)	3,494,043	60,224	0.27%
Instructional Materials	509,411	0	39,491	548,902	39,491	0.18%
Athletic Materials & Officials	94,958	12,999	37,603	145,560	50,612	0.23%
Tuition to Other Schools	650,211	221,265	0	871,476	221,265	0.99%
CIP Equipment and Supplies	249,463	0	23,585	273,048	23,585	0.11%
Pupil Transportation	1,177,082	90,813	19,982	1,287,877	110,795	0.50%
Utilities	790,354	2,325	0	792,679	2,325	0.01%
Plant Maintenance & Equipment	404,525	0	0	404,525	0	0.00%
Employee Benefits	3,482,400	80,547	0	3,562,947	80,547	0.36%
Property/Liability Insurance	120,498	0	0	120,498	0	0.00%
Professional Dev, Curriculum, & Speakers	147,401	0	15,526	162,927	15,526	0.07%
Other - Dues, Office Supplies, Legal,	291,991		1,539	293,530	1,539	0.01%
<b>OPERATING BUDGET</b>	<b>22,283,811</b>	<b>928,535</b>	<b>359,809</b>	<b>23,572,155</b>	<b>1,288,344</b>	<b>5.78%</b>

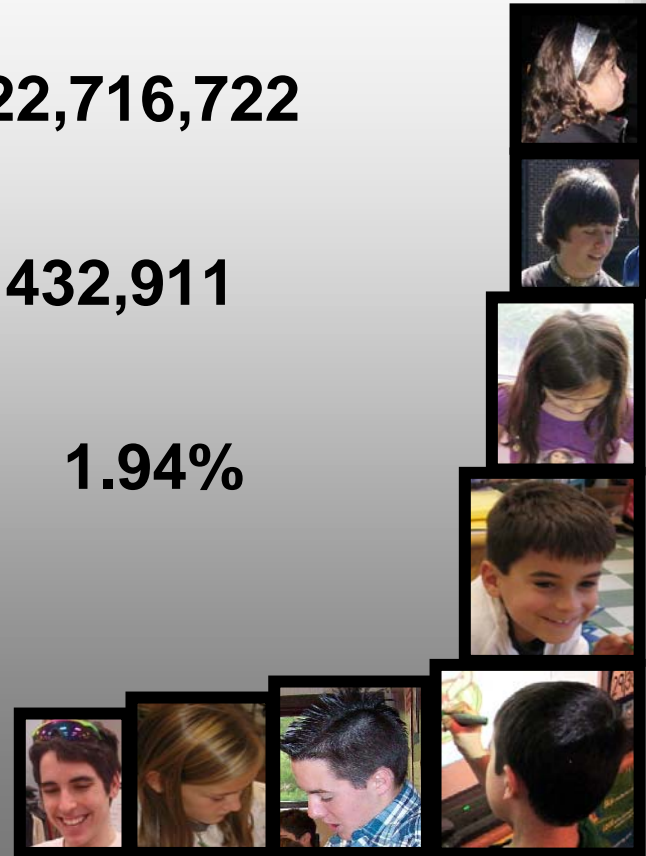
# Budget Summary: Superintendent's Adjustments

## \$432,911

	2009-2010 Budget	2010 - 2011 with Contract & Request	2010 - 2011 Superintendent's Adjustments	2010 - 2011 Superintendents' Proposed Budget	Increase / (Decrease)	% Change over 2009- 2010 Budget
Certified Salaries	10,931,698	11,614,143	(431,964)	11,182,179	250,481	1.12%
Non Certified Salaries	3,433,819	3,494,043	(22,747)	3,471,296	37,477	0.17%
Instructional Materials	509,411	548,902	(32,401)	516,501	7,090	0.03%
Athletic Materials & Officials	94,958	145,560	(39,708)	105,852	10,894	0.05%
Tuition to Other Schools	650,211	871,476	(316,987)	554,489	(95,722)	-0.43%
CIP Equipment and Supplies	249,463	273,048	(14,500)	258,548	9,085	0.04%
Pupil Transportation	1,177,082	1,287,877	(19,982)	1,267,895	90,813	0.41%
Utilities	790,354	792,679	30,000	822,679	32,325	0.15%
Plant Maintenance & Equipment	404,525	404,525	(11,500)	393,025	(11,500)	-0.05%
Employee Benefits	3,482,400	3,562,947	40,000	3,602,947	120,547	0.54%
Property/Liability Insurance	120,498	120,498	0	120,498	0	0.00%
Professional Dev, Curriculum, & Speakers	147,401	162,927	(16,255)	146,672	(729)	0.00%
Other - Dues, Office Supplies, Legal,	291,991	293,530	(19,389)	274,141	(17,850)	-0.08%
<b>OPERATING BUDGET</b>	<b>22,283,811</b>	<b>23,572,155</b>	<b>(855,433)</b>	<b>22,716,722</b>	<b>432,911</b>	<b>1.94%</b>

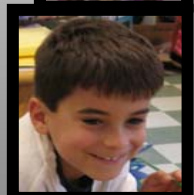
# Summary of Total Request

- **2009-2010 Approved Budget**      **\$22,283,811**
- **2010-2011 Proposed Request**      **\$22,716,722**
- **Difference from 09-10 to 10-11**      **\$ 432,911**
- **Difference in percent**      **1.94%**



# Budget Calendar Public Forums

- February 22nd – 10:00 A.M. – Community Center
- February 22nd – 2:00 P.M. – Cherry Brook Primary School
- February 22nd – 7:00 P.M. – Community Center
- February 23rd – 7:30 A.M. – Canton Intermediate School
  
- Board of Education adopts Budget – March 4th – 7:00 P.M. – Community Center
  
- Budget submitted to Board of Finance – March 8, 2010
- Budget presented to Board of Finance – April 5, 2010
- Budget Public Hearing – April 7, 2010
- Board of Finance Budget Workshop – April 15, 2010



# 2010-2011 Budget Information

- Questions may be sent to

[kcase@cantonschools.org](mailto:kcase@cantonschools.org)

- Budget information will be posted on the district's website:

[www.cantonschools.org](http://www.cantonschools.org)

- Information will also be broadcast on Nutmeg TV – Dates and times TBA

