

**SUFFIELD BOARD OF EDUCATION**  
**Suffield, Connecticut**

**AGENDA**

*“The Mission of the Suffield Public Schools is to prepare all students with the knowledge, skills and attributes required for success in a rapidly changing world”.*

**Suffield Board of Education**  
**Suffield High School Media Center**  
**December 4, 2012**  
**Regular Session – 6:30 p.m.**

**The Board of Education will hold an executive session at the end of the regular meeting for the purpose of discussion of Superintendent Evaluation and Mid-term Goals.**

- I. CALL TO ORDER**
- II. PLEDGE OF ALLEGIANCE**
- III. PUBLIC COMMENT**  
Provides citizens the opportunity to address the Board on any matter.
- IV. COMMUNICATIONS**
- V. APPROVAL OF MINUTES**
  - A. Minutes of the November 20, 2012 meeting
- VI. CONSENT AGENDA**
- VII. DISCUSSION/ACTION ITEMS**
  - A. 2013-2014 School Calendar
  - B. Financial Statements – tabled at the 11/20/12 meeting
- VIII. REPORTS TO THE BOARD**
  - A. Superintendent’s Report
    - Year 1 Technology Plan Implementation
  - B. Board Chair Report
- IX. SUBCOMMITTEE REPORTS**
  - A. Student Programs and Services
  - B. Policy Subcommittee

**X. FUTURE BUSINESS**

- Blum Shapiro Update
- Food Service
- Report on Updates to District Crisis Manual
- Discussion and Decision Making on Full Day Kindergarten Programming and Common Core State Standards 2013-2014
- Accomplishing Operational Efficiencies

**XI. PUBLIC COMMENT**

**XII. ADJOURNMENT**

**XIII. EXECUTIVE SESSION**

- A. Superintendent Evaluation and Mid-term Goals Discussion

**XIV. REGULAR SESSION**

**XV. ADJOURNMENT**

KB/dal

Suffield, Connecticut

Approved by Board of Education:

Board of Education Meeting

**November 20, 2012**

Call to Order

Board Chair Susan Porcello, called the meeting to order at 6:00 p.m. in the Suffield High School Media Center. Present: Board members: Susan Porcello, Mary Lou Sanborn, Lori D'Ostuni, Robert Eccles, Jeanne Gee, Mary Roy, Michelle Zawawi, George Beiter, and Scott Schneider.

Eccles moved, Gee seconded to move into executive session at 6:02 p.m.

There was a discussion of the agreement between the Suffield Board of Education and the Suffield Education Association dated July 1, 2013 – June 30, 2016.

Gee moved, Eccles seconded to move out of executive session at 6:35 p.m.

Board Chair Susan reconvened the regular meeting at 6:40 p.m.

The regular meeting opened with the Pledge of Allegiance.

Public Comment

None

Suffield High School Student Rep

Student Rep, Alyssa Puia, reported on current events at Suffield High School:

- Veterans Day Assembly was held at the high school.
- A meeting was held on the 26<sup>th</sup> with students and families in regard to the trip to Spain planned in the spring.
- Friday, November 23, the Boys Soccer team will play against Bacon Academy for the state championship at 1:30.
- The Suffield High School Drama Club will present "The Night of the Living Dead" November 29 and 30 and December 1 and 2.
- The FFA Holiday Store will be open from December 3-7, 2012
- Winter Concert will be held on December 5 at 7:30 p.m.
- Homecoming for graduated students is Wednesday, November 21, 2012

Communications

None

**MOTION #12-053:** Roy moved, D'Ostuni seconded to move Item B Presentation on Energy Efficiencies and Professional Learning to Item A and move Item A to Item B on the agenda. The motion passed unanimously.

#### Approval of Minutes

D'Ostuni moved, Beiter seconded to approve the minutes of the Suffield Board of Education for the October 16, 2012 Board meeting. The motion passed unanimously.

#### Consent Agenda

**MOTION #12-054:** D'Ostuni moved to approve the consent agenda with Item B, the Financial Statement, being removed from the Consent Agenda and tabled to the next meeting under Discussion Action at the December 4, 2012. Eccles seconded the motion. Mr. Basile was not present at the meeting to answer questions from the Board regarding the Financial Statements. This motion was unanimous.

**MOTION# 12-055:** D'Ostuni moved and Eccles seconded to approve the Consent Agenda.

- A. Policies – the following policies were approved at the November 20, 2012 Board of Education meeting:

1330 and 1330R - Use of School Facilities  
5141.21 and 5141.21R - Administration of Student Meds in School  
4115.3 - Evaluation of Coaches  
9321 – Bylaws of the Board – Time, Place, Notification of Meeting  
9323 – Bylaws of the Board – Agenda Preparation and Dissemination  
9350 – Bylaws of the Board – Hearings  
9326 – Time, Place, Notification – Minutes (revised)

The motion passed unanimously.

#### Discussion/Action

- A. Presentation on Energy Efficiencies and Professional Learning

Superintendent Baldwin introduced Larry Plano, Director of Facilities and Bob Bissonette, Head Custodian at McAlister Intermediate School, to the Board. Mr. Plano reported that he and Mr. Bissonette have been participating in training provided for, and funded by the Department of Energy and Environmental Protection (DEEP) that will lead to Building Operator Certification. Mr. Plano highlighted their training in the areas of energy conservation techniques, HVAC systems and controls, lighting and operational and maintenance practices. Mr. Plano demonstrated a device used to measure foot candles and how it applies to various locations in the district. Mr. Bissonette is already utilizing some of the topics learned to conserve energy in the McAlister Intermediate School. They have two classes remaining and Mr. Plano will give a complete synopsis to the Superintendent after they are done. We will send other maintenance personnel to future training in other operational and maintenance practices, using the train the trainer model as we are doing with this training program.

B. Long Range Financial Planning Presentation

The Board of Education Budget Subcommittee prepared a Long Range Financial Plan as requested by the Board of Finance. Superintendent Baldwin and Robert Eccles, Chair of the Subcommittee, presented their report to the full Board.

The report will be presented at the Tri-Board Meeting scheduled for December 3 at 7:00 p.m.

C. Board of Education Meeting Dates – 2013

**Motion#12-056:** D'Ostuni moved, Roy seconded to approve the list of Board Meeting dates for 2013 with one change in November to Wednesday November 6, 2012 due to Tuesday, November 5 being election day. The motion passed unanimously.

D. Field Trip Approval – John Warrington, Principal of the Suffield Middle School was present at the Board meeting as well as Corrine Khawaja, Spanish Teacher, Mrs. Casinghino, French Teacher and Mrs. Kopf, Spanish Teacher to answer any questions about the field trips to Canada and New York in the Spring.

**Motion#12-057:** Lori D'Ostuni moved, Gee seconded to approve the Suffield Middle School Field Trip requests to Quebec – May 17 – 20, 2013 and New York City on May 17-19, 2013. The motion passed with one abstention by Lori D'Ostuni, who asked it be noted that the abstention was due to her daughter participating in one of the field trips.

E. Acceptance of Gift – The Suffield High School Agriscience program has received a Donation of a Troy-Bilt rototiller from Mr. and Mrs. Richard Afragola of Simsbury.

**Motion#12-058:** D'Ostuni moved, and Sanborn seconded. The motion passed unanimously.

F. Approval of Job Descriptions – **Motion#12-059:** Roy moved, Eccles seconded to approve the following Job Descriptions – Supervisor of Science, K-12, Supervisor of English Language Arts K-12 and the Spaulding School Lead Teacher. The motion was passed unanimously.

G. Approval of tentative agreement between the Suffield Board of Education and the Suffield Education Association – **Motion #12-060:** Zawawi moved, Schneider seconded to approve the agreement between the Suffield Board of Education and the Suffield Education Association dated July 1, 2013 – June 30, 2016. The motion passed unanimously.

## Reports to the Board

### Superintendent's Report

- Report on Full Day Kindergarten. Dr. Collin reviewed his memorandum to Karen Baldwin dated November 1, 2012 (memorandum included in Board packet) in regard to the work and progress of the Full Day Kindergarten Committee. The next meeting of the FDK Committee is December 6, 2012.
- Dr. Collin reviewed his memorandum to Karen Baldwin dated November 1, 2012 (memorandum included in the Board packet) which highlighted a review of the District Wide Professional Development held on October 23, 2012 all related to the Common Core State Standards Implementation.

### Board Chair Report

- Susan Porcello, Board of Education Chair, stated that the Community Forum held on November 19, 2012 was really great and she thanked the administration.

## Subcommittee Reports

None

## Future Business

- Blum Shapiro Update
- Food Service
- Report on District Crisis Manual
- Discussion and Decision Making on Full Day Kindergarten Programming and Common Core State Standards 2013-2014
- School Year Calendar
- Accomplishing Operational Efficiencies

## Public Comment

Mr. Steve Aube father of a current 1<sup>st</sup> and 2<sup>nd</sup> grader and preschooler, made comments to the board on the topic of Full Day Kindergarten along with comments made from the forum the previous night.

## Adjournment

A motion to move into Executive Session at 8:48 p.m. was made by Roy and seconded by Schneider.

Discussion of tentative agreement between the Board of Education and the Food Service Union, UE Local 222 and the Suffield Board of Education.

Motion to move back to open session at 8:57 was made by Roy and seconded by Schneider.

**MOTION #12:061:** Roy moved, Schneider seconded to ratify the tentative agreement between the Suffield Board of Education and the Food Service Union. The motion passed unanimously.

Schneider moved, Roy seconded to adjourn the meeting at 9:00 p.m.  
The motion passed unanimously.

Respectfully submitted,

Lori D'Ostuni  
Secretary

LD/dal

DRAFT

# Suffield Public Schools

## 2013 – 2014

### Calendar

DRAFT

#### 2013

#### August 4 days

1 2 3

4 5 6 7 8 9 10

11 12 13 14 15 16 17

18 19 20 21 22 23 24

25 26 27 28 29 30 31

#### September 20 days

1 2 3 4 5 6 7

8 9 10 11 12 13 14

15 16 17 18 19 20 21

22 23 24 25 26 27 28

29 30

#### October 22 days

1 2 3 4 5

6 7 8 9 10 11 12

13 14 15 16 17 18 19

20 21 22 23 24 25 26

27 28 29 30 31

#### November 18 days

1 2

3 4 5 6 7 8 9

10 11 12 13 14 15 16

17 18 19 20 21 22 23

24 25 26 27 28 29 30

#### December 15 days

1 2 3 4 5 6 7

8 9 10 11 12 13 14

15 16 17 18 19 20 21

22 23 24 25 26 27 28

29 30 31

- August 21 New Teacher Orientation
- 22 First Day for Teachers
- 23 Professional Development
- 26 Teacher Work Day
- 27 First Day of School
  
- September 2 Labor Day - No School
- Sp. Open House (Parents only Gr. PreK&2)
- Sp. Open House (Parents only Gr. K&1)
- SMS Open House
- MIS Open House (all grades)
- SHS Open House
  
- October 7 Columbus Day – No School
- Sp. Open House (Show & Tell Gr. PreK&2)
- Sp. Open House (Show & Tell Gr. K&1)
- MIS Open House (Show & Tell Gr. 4)
- MIS Open House (Show & Tell Gr. 3&5)
- 22 Professional Development (Early Rel. K-12)
  
- November 11 Veterans' Day – No School
- Conferences – SMS/SHS (Early Rel. 6-12)
- 27 Early Release PreK-12
- 28-29 Thanksgiving Break
  
- December Sp/MIS Conferences (Early Rel. K-5)
- 23-31 Winter Vacation

#### 2014

- January 1 New Years Day - No School
- 20 Martin Luther King Jr. Day – No School
- 21-24 SHS Mid-Term Exams (Early Rel. 9-12)
  
- February 17-18 February Vacation
- Kindergarten Registration Night
  
- March Sp/MIS Conferences (Early Rel. K-5)
- 28 Professional Development – No School
  
- April 14-18 Spring Vacation/Good Friday
  
- May 13 Professional Development (Early Rel. K-12)
- 26 Memorial Day – No School
  
- June SHS Final Exams (Early Rel. 9-12)
- 10 Tent. Last Day of School (Early Rel. K-12)
- 11 Teacher Work Day

#### January 21 days

1 2 3 4

5 6 7 8 9 10 11

12 13 14 15 16 17 18

19 20 21 22 23 24 25

26 27 28 29 30 31

#### February 18 days

1

2 3 4 5 6 7 8

9 10 11 12 13 14 15

16 17 18 19 20 21 22

23 24 25 26 27 28

#### March 20 days

1

2 3 4 5 6 7 8

9 10 11 12 13 14 15

16 17 18 19 20 21 22

23 24 25 26 27 28 29

30 31

#### April 17 days

1 2 3 4 5

6 7 8 9 10 11 12

13 14 15 16 17 18 19

20 21 22 23 24 25 26

27 28 29 30

#### May 21 days

1 2 3

4 5 6 7 8 9 10

11 12 13 14 15 16 17

18 19 20 21 22 23 24

25 26 27 28 29 30 31

#### June 7 days

1 2 3 4 5 6 7

8 9 10 11 12 13 14

15 16 17 18 19 20 21

22 23 24 25 26 27 28

29 30

-  Open House
-  Early release
-  No school
-  Professional Dev.
-  Teacher First Day/Workday

188 Teacher Days  
183 Student Days  
*School closing days added up to June 20 before taking from April vacation.*

**SUFFIELD PUBLIC SCHOOLS  
MEMORANDUM**

Date: November 13, 2012

To: Karen Baldwin  
Superintendent

From: Edward A. Basile  
Director of Fiscal Administration

Subject: October, 2012 Financials

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The FY 2012 – 2013 Board actual budget expenditures exceed our current budget projection by almost \$288,000 which is caused mainly by the overages in the Other Purchased Services Accounts. Several full and half year tuition payments were made to an out-of-district special education school that were not anticipated in the current month, but were anticipated to be paid monthly throughout the year. Therefore, this spike will be smoothed out as the month's progress. Actual Transportation payments exceeded the budget amount because the Summer School transportation expenses were made in October. It is important to remember that both of these accounts are subject to reimbursement by the Excess Cost Grant at the end of the year and may show negative variances until the payment is received from the State and transferred from the Town to the Board, which is routinely done annually.

Salaries, Benefits, Utilities, Supplies and Equipment are all under budget for the month, with Salaries and Benefits continuing to be under budget year-to-date as well, which may be the beginning of a trend toward a positive end-of-year variance. We will continue to watch these accounts as we move forward.

Purchased Services is over budget mainly due to payments to Kelly Services for substitutes. Since the majority of the substitutes are now Kelly employees, we cannot use the Substitute Account to pay Kelly because the substitute Account is a salary account. We may want to consider moving funds from that account to Purchased Services to avoid large variances in the Purchased Services account. Our Substitute accounts, within the salary line items, are budgeted for a total of \$350,500. Through the end of October, we have spent \$45,778 which indicates that we are running well ahead of our budget projections for those accounts.

The September Food Service financials showed a \$3,136 profit for the month with participation levels 5.0% below the same time last year, indicating that we are off to a slower start with our students purchasing lunch. We created a new line for the management fee, which in the past was a salary item that was included under salaries. We will be submitting paperwork to the State to be eligible to receive an additional \$.06 per reimbursable meal through the new Six Cent Certification Program for Meal Pattern Compliance. In order to qualify for the additional reimbursement, we have to provide the State with one week of menus from October. Joe Walsh electronically entered our menus into a State program during a Sodexo workshop on the certification. The program provided feedback as to whether or not the menus were approved or need modifications. All of our menus were approved and will be submitted to the State, along with other paperwork, by Thanksgiving. This additional reimbursement will mean approximately \$10,000 in additional revenue to the program this year. Once approved, we will be eligible to receive the \$.06 on all reimbursable meals retroactive to the start of the school year.

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**SUFFIELD PUBLIC SCHOOLS  
FOOD SERVICE  
INCOME STATEMENT  
SEPTEMBER 2012**

<b>REVENUES:</b>	<b>CURRENT MONTH</b>	<b>YTD 12/13</b>	<b>YTD 11/12</b>
lunch, Milk, A la carte	\$ 50,740.54	\$ 61,034.54	\$ 64,352.53
Federal reimb.	\$ 14,406.46	\$ 16,748.46	\$ 20,969.00
Interest Income	\$ 5.72	\$ 13.92	\$ 5.57
Catering	\$ -	\$ 2,010.00	\$ 1,725.00
Board Sbsidy	\$ -	\$ -	\$ -
Rebates	\$ -	\$ 1,111.34	\$ -
Revenue Total	<u>\$ 65,152.72</u>	<u>\$ 80,918.26</u>	<u>\$ 87,052.10</u>
 <b>EXPENSES:</b>			
Cost of Sales			
Food	\$ 14,507.38	\$ 33,543.22	\$ 29,647.79
Other expenses	<u>\$ 3,785.82</u>	<u>\$ 5,642.17</u>	<u>\$ 9,068.75</u>
Sub Total	\$ 18,293.20	\$ 39,185.39	\$ 38,716.54
 <b>Operating Expenses:</b>			
Wages	\$ 23,609.80	\$ 24,330.13	\$ 32,703.63
Benefits	\$ 7,830.18	\$ 22,959.44	\$ 26,029.45
management	\$ 5,189.14	\$ 6,278.66	\$ -
Prof. Develop	\$ -	\$ 700.00	
Supplies	\$ -		\$ 11.97
Equip repair			
Uniforms		\$ 1,239.80	\$ 1,087.01
Purch Service	\$ 10.00	\$ 2,858.38	\$ 2,546.00
UnControlables	<u>\$ 7,083.97</u>	<u>\$ 7,369.59</u>	<u>\$ 10,703.83</u>
Sub Total	\$ 43,723.09	\$ 65,736.00	\$ 73,081.89
Total Expenses	\$ 62,016.29	\$ 104,921.39	\$ 111,798.43
 <b>NET INCOME</b>	 \$ 3,136.43	 \$ (24,003.13)	 \$ (24,746.33)

**Suffield Public Schools  
Food Service  
Balance Sheet  
Sept. 2012**

Cash Balance:

Checking Account	\$ 14,435.05
Savings Account	\$ 44,994.32
Money Market	\$ 275.62

Total Cash Reserve	\$ 59,704.99
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Receivables:

Reimbursements Due	\$ 16,748.46
Catering	\$ 2,067.77
Refund Due(Sodexo)	\$ -

Total Receivables	\$ 18,816.23
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Inventory:

Purchased Inventory	\$ 27,000.00
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Total Inventory	\$ 27,000.00
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Total Assests	\$ 105,521.22
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Payables:

Payables:

Due to SPS YTD	\$ 47,289.57
Due Sodexi	\$ 30,566.31
Total payables	\$ 77,855.88

<b>Net Financial Position</b>	<b>9/30/2012</b>	<b>\$ 27,665.34</b>
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**SUFFIELD PUBLIC SCHOOLS - BUDGET STATUS REPORT - OCTOBER 2012**

Object	Description	October 2012			Year to Date			Current Month				Prior Year	
		Current Month Actual	Current Month Budget	Variance Positive (Negative)	YTD Actual	YTD Budget	Actual vs Budget	Encumbered	Available Budget	% Available	FY Budget	Prior Year Actual	Prior Year Revised Budget
111	CERTIFIED SALARIES	1,310,128	1,353,984	43,856	3,582,848	3,773,970	191,122	12,414,793	681,206	4.08%	16,678,847	15,756,074	16,066,977
112	NON-CERTIFIED SALARIES	316,575	303,217	(13,358)	1,108,411	1,084,313	(24,098)	2,596,179	(80,197)	-2.21%	3,624,393	3,556,706	3,596,706
113	TUTORING SERVICES	400	2,091	1,691	1,316	5,229	3,913	-	21,684	94.28%	23,000	33,657	33,657
120	SUBSTITUTES	9,205	31,860	22,655	16,842	77,939	61,097	-	333,658	95.19%	350,500	315,591	315,591
130	COACHING SALARIES	1,830	1,315	(515)	1,950	2,630	680	-	148,150	98.70%	150,100	175,233	175,233
	<b>SALARIES TOTAL</b>	<b>1,638,138</b>	<b>1,692,467</b>	<b>54,329</b>	<b>4,711,367</b>	<b>4,944,081</b>	<b>232,714</b>	<b>15,010,972</b>	<b>1,104,501</b>	<b>5.30%</b>	<b>20,826,840</b>	<b>19,837,261</b>	<b>20,188,164</b>
200	EMPLOYEE BENEFITS	802,020	837,770	35,750	2,091,738	2,135,525	43,787	-	3,170,572	60.25%	5,262,310	4,938,084	4,898,084
	<b>BENEFITS TOTAL</b>	<b>802,020</b>	<b>837,770</b>	<b>35,750</b>	<b>2,091,738</b>	<b>2,135,525</b>	<b>43,787</b>	<b>-</b>	<b>3,170,572</b>	<b>60.25%</b>	<b>5,262,310</b>	<b>4,938,084</b>	<b>4,898,084</b>
310	PROFESSIONAL/TECHNICAL SERVICE	27,696	15,666	(12,030)	87,512	83,040	(4,472)	69,509	132,329	45.73%	289,350	255,797	284,795
316	SOFTWARE SERVICE CONTRACT	-	-	-	3,958	3,900	(58)	-	(58)	-1.49%	3,900	8,377	8,377
318	LEGAL FEES	4,127	5,831	1,704	20,708	23,324	2,616	-	49,292	70.42%	70,000	120,335	127,335
322	INSERVICE TRAINING	1,460	4,399	2,939	1,460	13,944	12,484	2,380	39,165	91.07%	43,005	24,930	25,897
330	PROFESSIONAL SERVICES	64,931	11,218	(53,713)	112,978	43,594	(69,384)	6,118	137,789	53.64%	256,885	208,971	245,890
	<b>PURCHASED SERVICE TOTAL</b>	<b>98,214</b>	<b>37,114</b>	<b>(61,100)</b>	<b>226,616</b>	<b>167,802</b>	<b>(58,814)</b>	<b>78,007</b>	<b>358,517</b>	<b>54.06%</b>	<b>663,140</b>	<b>618,409</b>	<b>692,293</b>
410	ELEC., SEWER, WATER	52,956	32,850	(20,106)	149,239	108,642	(40,597)	304,426	(92,427)	-25.59%	361,238	414,330	441,686
421	RUBBISH REMOVAL	2,869	3,332	463	11,996	13,328	1,333	22,948	5,057	12.64%	40,000	34,573	34,573
430	CONTRACT REPAIRS & MAINTENANCE	6,286	32,811	26,525	89,169	101,464	12,295	9,714	127,294	56.28%	226,177	302,068	336,241
440	LEASE/RENTAL	7,875	8,960	1,085	85,458	106,482	21,024	88,777	6,028	3.34%	180,263	119,525	119,525
620	HEAT ENERGY	8,803	12,186	3,383	22,307	20,715	(1,592)	143,689	77,714	31.89%	243,710	216,304	270,239
	<b>UTILITIES AND MAINT.</b>	<b>78,789</b>	<b>90,139</b>	<b>11,350</b>	<b>358,169</b>	<b>350,631</b>	<b>(7,538)</b>	<b>569,554</b>	<b>123,665</b>	<b>11.76%</b>	<b>1,051,388</b>	<b>1,086,801</b>	<b>1,202,264</b>
510	PUPIL TRANSPORTATION	101,807	19,356	(82,451)	629,162	511,474	(117,688)	962,493	(375,040)	-30.83%	1,216,615	1,386,614	1,422,049
520	PROPERTY INSURANCE	-	-	-	12,000	12,000	-	-	-	0.00%	12,000	9,000	9,000
521	LIABILITY INSURANCE	310	-	(310)	37,310	37,000	(310)	-	(310)	-0.84%	37,000	38,215	38,215
530	TELEPHONES	(9,726)	2,693	12,419	20,406	26,684	6,278	30,642	(2,843)	-5.90%	48,205	28,534	32,554
539	FIELD & ATHLETIC TRIPS	4,421	5,270	4,421	4,421	6,046	4,421	45,579	45,360	47.57%	95,360	104,097	105,239
560	TUITION-OUTOF DISTRICT & MAGNE	439,851	141,718	(298,133)	570,254	250,575	(319,679)	693,541	(236,342)	-23.00%	1,027,453	1,183,001	1,237,456
580	TRAVEL & CONFERENCES	1,371	1,105	(266)	5,609	3,843	(1,766)	2,295	16,191	67.20%	24,095	20,119	21,542
810	DUES & FEES	(918)	2,573	3,491	44,557	47,399	2,842	21,560	28,007	29.76%	94,124	54,822	54,882
	<b>OTHER PURCH. SERVICE</b>	<b>537,116</b>	<b>172,715</b>	<b>(364,401)</b>	<b>1,323,719</b>	<b>895,021</b>	<b>(428,698)</b>	<b>1,756,110</b>	<b>(524,977)</b>	<b>-20.55%</b>	<b>2,554,852</b>	<b>2,824,401</b>	<b>2,920,936</b>
611	INSTRUCTIONAL SUPPLIES	26,286	54,193	27,907	150,019	144,306	(5,713)	40,245	110,405	36.72%	300,669	288,073	316,989
613	SUPPLIES/CUSTODIAL	4,140	10,142	6,002	37,530	37,828	298	4,128	64,967	60.93%	106,625	96,245	111,053
641	TEXTBOOKS	4,710	14,884	10,174	36,331	36,275	(56)	8,634	30,899	40.73%	75,864	57,488	65,366
642	LIBRARY BOOKS/PERIODICALS	11,017	10,805	(212)	24,900	23,994	(906)	15,302	45,112	52.88%	85,314	83,208	85,664
643	WORKBOOKS	4,275	1,609	(2,666)	7,425	5,502	(1,923)	2,706	6,687	39.76%	16,818	39,933	40,043
690	SUPPLIES-GENERAL	15,740	5,376	(10,364)	57,855	45,526	(12,329)	6,036	31,990	33.36%	95,881	87,211	89,488
	<b>SUPPLIES</b>	<b>66,168</b>	<b>97,009</b>	<b>30,841</b>	<b>314,059</b>	<b>293,431</b>	<b>(20,628)</b>	<b>77,051</b>	<b>290,061</b>	<b>42.58%</b>	<b>681,171</b>	<b>652,158</b>	<b>708,603</b>
730	EQUIPMENT	16,920	22,520	5,600	144,770	136,559	(8,211)	19,491	59,981	26.75%	224,242	116,712	151,206
	<b>EQUIPMENT</b>	<b>16,920</b>	<b>22,520</b>	<b>5,600</b>	<b>144,770</b>	<b>136,559</b>	<b>(8,211)</b>	<b>19,491</b>	<b>59,981</b>	<b>26.75%</b>	<b>224,242</b>	<b>116,712</b>	<b>151,206</b>
	<b>GRAND TOTAL</b>	<b>3,237,365</b>	<b>2,949,734</b>	<b>(287,631)</b>	<b>9,170,437</b>	<b>8,923,050</b>	<b>(247,387)</b>	<b>17,511,185</b>	<b>4,582,321</b>	<b>14.66%</b>	<b>31,263,943</b>	<b>30,073,826</b>	<b>30,761,551</b>

Encumbrances	326,291
Jobs Fund Repayment to Town	360,903
Total	30,761,020
BOE Budget	30,761,551
Balance Returned to the Town	534



# **2012-2015 Technology Plan 2012 Update**

**Rebecca Osleger  
Director of Technology**

# Goals & Strategies

- **Goal 1:** Engaging and Empowering Learning Experiences
- **Goal 2:** Assessment
- **Goal 3:** Connected Teaching and Learning
- **Goal 4:** Infrastructure for Teacher and Learning
- **Goal 5:** Productivity and Efficiency

# Goal 1- Engaging and Empowering Learning

*Learning experiences that prepare students to be active, creative, knowledgeable and ethical participants*

- Wireless Implementation
- WayFind for K-12 Teachers ([link](#))
- Learning.com student assessments (5-8)
- Curriculum revisions aligned with CCSS (ongoing)
- Technology enhanced classroom
  - 2011-2012 2 Model Classrooms in World Cultures (SMS)
  - 2012-2013 2 additional Model Classrooms in World Cultures (SMS)
  - Computer lab carts 2 per grade (MIS)
  - - 1 per grade (Spaulding)
    - 1 Social Studies Department (SHS)
    - 1 Computer Technology (SHS)

# Goal 2 - Assessment

*Leveraging the power of technology to measure what matters and use assessment data for continuous improvement*

- 34 new PowerSchool Pages to support data warehousing (Data being shared and managed, Blum Shapiro - Recommendation PS1)
- Research and evaluate data warehouse solution (Inform)
- Monthly Secretary Professional Learning Sessions
  - PowerSchool / MS Office training, decreased support requests
- Evaluating online collaborative curriculum storage and sharing platform

# Goal 3 – Connected Teaching & Learning

*Connect professional educators to data, content, resources, expertise and learning experiences that can empower and inspire them to provide more effective teaching*

- Professional Learning in a Personalized Environment– Assessment based (grades K-12 teachers)
  - Increase digital literacy skills
  - Personalized based on assessment outcomes
- School based inventory of available hardware, software and online subscriptions
- Digital learning Pilot – teachers meeting 6-12
  - Teacher Leaders / Model Classroom
- 2012 Tech Day

# Goal 4 - Infrastructure

*Infrastructure and comprehensive access for learning, when and where they need it*

## 2012-2013

- ✓ Wireless
- ✓ Fiber Enhancements
- ✓ Applied for 70K Grants
- ✓ E-Rate Sustainability
- ✓ Switch Upgrades to support LAF → SHS connection
- ✓ Helpdesk Software
- ✓ Inventory Software
- ✓ Security penetration tests (ongoing)
- ✓ Microsoft Licensing – Per Device and staff home use

## 2013-2014

- *Infrastructure evaluation along side outside vendors*
- *Plan to be presented at Budget Subcommittee*

### **Infrastructure Hardware Requirements**

- ✓ 9 →1 Server Consolidation
  - ✓ SAN (storage area network)
- ✓ Switch replacement / Consolidation (support Gigabit to Desktop)

### **Infrastructure Software Requirements**

- ✓ Implement cloud based email and collaborative sharing solutions
  - ✓ data consistency and platform independence
- ✓ District / School website enhancements to sustain robust communication efforts
- ✓ Possible shared approach with town – meeting date 12/4/2012

# Goal 5 – Productivity and Efficiency

*Technology to improve learning outcomes while making more efficient use of time, money and staff*

- Budget, procurement, cost saving analysis
- Partnerships with other school districts, CREC, NEPUG, workshop attendance
- Continued grant applications (SFES, PEGPETIA, COX, Weatherbug)
- Online assessments
- Restructured C.O webmaster responsibilities
- Tech Staff Structure – eliminated SHS lab tech assistant – redeployed staff