Middletown 2021:
KEYS TO INNOVATION & EQUITY

Unlocking the Potential in ALL Students
Middletown Public Schools
Budget Proposal Themes

- Equity
- Achievement
- Innovation

Continuous Improvement
Continuous Delivery
2018-2019 Short Term Wins

Middletown Public Schools

- Middletown 2021: Keys to Innovation and Equity Strategic Operating Plan
- Increase in Student Enrollment
- Selection to AASA/SPN Innovation and Transformational Network Meeting
- RISE Network Partnership and Revolution Prep Adoption (Middletown High School)
- Partnership Opportunities with Private Foundations
- Next Generation Accountability Index (NGAI)

- Phase I Exploration/Research of Innovation Models (Quad D Learning Laboratories, International Baccalaureate World School Application, and STEM Academy)
- Bridge to Brilliance Initiative (PreK Artificial Intelligence Integration) and Development of a Community-Wide Early Childhood Strategic Plan
- CIRMA Outstanding Security Plan of the Year
- Growth, Achievement, and Performance Gains (K-10)
- Preparation and Achievement Gap Decreases (K-8)
- Planning of New Design Projects in Human Resources and Business Office
### Middletown Public Schools Enrollment Data: 2014-15 through 2019-20

*(Previous Year - Current Year) / Current Year*

<table>
<thead>
<tr>
<th>School Year</th>
<th>Elementary / PreK</th>
<th>Middle School</th>
<th>High School</th>
<th>Transition to Life</th>
<th>Total</th>
<th>% Change from Previous Year*</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014-15</td>
<td>2437</td>
<td>1015</td>
<td>1249</td>
<td>26</td>
<td>4727</td>
<td></td>
</tr>
<tr>
<td>2015-16</td>
<td>2367</td>
<td>993</td>
<td>1242</td>
<td>25</td>
<td>4627</td>
<td>-2.12%</td>
</tr>
<tr>
<td>2016-17</td>
<td>2333</td>
<td>995</td>
<td>1270</td>
<td>26</td>
<td>4624</td>
<td>-0.06%</td>
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<tr>
<td>2017-18</td>
<td>2281</td>
<td>920</td>
<td>1308</td>
<td>19</td>
<td>4528</td>
<td>-2.08%</td>
</tr>
<tr>
<td>2018-19</td>
<td>2264</td>
<td>939</td>
<td>1356</td>
<td>20</td>
<td>4579</td>
<td>+1.13%</td>
</tr>
<tr>
<td>2019-20</td>
<td>(projections)</td>
<td>(projections)</td>
<td>(projections)</td>
<td>(projections)</td>
<td>4596</td>
<td>+0.37%</td>
</tr>
</tbody>
</table>

*(Previous Year - Current Year) / Current Year*
Return on Investment:
Mid-Year Growth Highlights

NWEA Highlights

50% Approximately half of all grade 2-8 students made or exceeded mid-year growth in mathematics

14% Nearly 15% of Math 180 students exceeded mid-year NWEA proficiency growth norms

60% Almost two thirds of all grade 2-8 students made or exceeded NWEA mid-year growth in reading

37% More than a third of Read 180 students have met or exceeded End-of-Year NWEA proficiency scores at mid-year
## Return on Investment: Mid-Year Growth Highlights

### Projected Growth by End-of-Year

| 50% | An additional 35% of middle school students will gain more than 1+ years growth in math | 85% |
| 85% | All System 44 middle schools student will improve reading accuracy and | 100% |
| 57% | 4 out of 5 System 44 students will gain 1+ years of reading fluency | 85% |
| 48% | 3 out of 4 Read 180 students will make more than 2x their end-of-year growth goal | 75% |
MPS Strategic Operation: Plan Goals Update

- Equity
- Achievement
- Innovation

Continuous Improvement
Continuous Delivery
Strategy 1.2 Personalized Instruction: Using a multi-tiered instructional model, implement a learning program that personalizes instruction for all students.

NWEA Math Average Percentile Growth: Edgenuity Cohort

Change

<table>
<thead>
<tr>
<th>Category</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>All</td>
<td>6%</td>
</tr>
<tr>
<td>Black</td>
<td>6%</td>
</tr>
<tr>
<td>Latinx</td>
<td>4%</td>
</tr>
<tr>
<td>2 or More</td>
<td>7%</td>
</tr>
<tr>
<td>F/R</td>
<td>5%</td>
</tr>
<tr>
<td>High Needs</td>
<td>5%</td>
</tr>
<tr>
<td>Special Ed</td>
<td>3%</td>
</tr>
</tbody>
</table>
Strategy 1.4: Ensure students receive appropriate quality tiered instructional supports based on their individual needs.
Strategy 1.4: Ensure students receive appropriate quality tiered instructional supports based on their individual needs.
Early Childhood Education
School Readiness Programs

Strategy 1.5: Implement a community-wide early childhood strategic plan designed to ensure children are ready for school success and have access to early childhood education.
Strategy 1.5: Implement a community-wide early childhood strategic plan designed to ensure children are ready for school success and have access to early childhood education.
NWEA Reading Average Percentile Growth: MK5LI Cohort

<table>
<thead>
<tr>
<th>Category</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>All</td>
<td>4%</td>
</tr>
<tr>
<td>Black</td>
<td>2%</td>
</tr>
<tr>
<td>Latinx</td>
<td>4%</td>
</tr>
<tr>
<td>2 or More</td>
<td>6%</td>
</tr>
<tr>
<td>F/R</td>
<td>4%</td>
</tr>
<tr>
<td>High Needs</td>
<td>4%</td>
</tr>
<tr>
<td>Special Ed</td>
<td>1%</td>
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</table>

Strategy 1.2 Personalized Instruction: Using a multi-tiered instructional model, implement a learning program that personalizes instruction for all students.
NWEA Reading Average Percentile Growth: 6-8

Strategy 1.4: Ensure students receive appropriate quality tiered instructional supports based on their individual needs.

<table>
<thead>
<tr>
<th>Category</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>All</td>
<td>3%</td>
</tr>
<tr>
<td>Black</td>
<td>5%</td>
</tr>
<tr>
<td>Latinx</td>
<td>1%</td>
</tr>
<tr>
<td>2 or More</td>
<td>9%</td>
</tr>
<tr>
<td>F/R</td>
<td>5%</td>
</tr>
<tr>
<td>High Needs</td>
<td>5%</td>
</tr>
<tr>
<td>Special Ed</td>
<td>7%</td>
</tr>
</tbody>
</table>
Middle School Reading Intervention:  
*Read 180 & System 44*

Strategy 1.4: Ensure students receive appropriate quality tiered instructional supports based on their individual needs.
Strategy 1.2 Personalized Instruction: *Using a multi-tiered instructional model, implement a learning program that personalizes instruction for all students.*
Strategy 1.6  Expand High School Options: *Develop high school programs of study, based on a 25-credit graduation requirement, including increased rigor and equitable access to personalized pathways.*
MPS Strategic Operating Plan

Equity

Achievement

Innovation

Continuous Improvement
Continuous Delivery
Goal 1: Teaching & Learning

GOAL 1: TEACHING & LEARNING

Improve student’s ongoing readiness and learning opportunities by creating accessible, innovative, and personalized environments to close the preparation, opportunity, and performance gaps, to achieve equity in schools.

- **Strategy 1.1:** Phase II of Middletown Executive Coaching Model (International Center for Leadership in Education)
- **Strategy 1.2:** Pathblazers (Cohort II Adoption/6-8 Expansion)
- **Strategy 1.3:** Expansion of UDL Model
- **Strategy 1.4:** Expansion of Intervention Model to Grade 9
- **Strategy 1.5:** Expansion of Bridge to Brilliance Initiative to Kindergarten/Continuation of Initiative
- **Strategy 1.6:** Italian I, Pathways Sequence, and Expansion of Core/AP Courses
- **Strategy 1.7:** MK5LI Cohort I Continuation and Cohort II Expansion
- **Strategy 1.8:** Middle School Math Redesign
- **Strategy 1.9:** Investigation of Arts Expansion
Goal 2: Operations, Systems & Structures

Develop a broad community of stakeholders who ensure a high level of efficiency and alignment among departments, and systems to improve the delivery of instruction and services for students.

- **Strategy 2.1**: Phase I Implementation of Human Resources Department Redesign (Talent Office)
- **Strategy 2.2**: Full Adoption of HRIS System (Frontline)
- **Strategy 2.5**: Implementation (Year One) of Future Ready Technology Plan
- **Strategy 2.6**: Phase I Implementation of Business Office Redesign (Finance Office)
- **Strategy 2.7**: Phase II Design of Equity-Based Budgeting Model (Regis Shields)
- **Strategy 2.9**: Implementation (Year One) of Five-Year Facilities Plan
- **Strategy 2.1, 2.6, 2.9**: NESC Phase II Implementation
- **Strategy 2.8**: Aligning Special Education Resources for Cost Efficiencies
- **Strategy 2.10**: Implement Phase II of Transportation Plan
Goal 3: Choice & Innovation Models

Establish successful education models that promote choice and achievement through innovation.

| GOAL 3 | Choice & Innovation Models |

- **Strategy 3.1:** Expansion of Literacy Academy to Grade 4
- **Strategy 3.2:** 21st Century Afterschool Model in Three Schools
- **Strategy 3.3:** Implement Phase I (Kindergarten and Grade 4) of School Design with Macdonough School STEM Expansion--
- **Strategy 3.4:** Implement Phase II Planning (Candidacy Stage) with designing the International Baccalaureate Model at Lawrence School (supporting resources)
- **Strategy 3.5:** Implement Phase II of Quad D Learning Laboratories (Snow School and Moody School)
- **Strategy 3.6:** Implement Interdisciplinary Teams and UpSmart Adaptive Model (Grades 6-8)
- **Strategy 3.7:** Phase I Implementation of Student Exhibitions and Roundtable Assessments -- Strategy 3.7
Goal 4: Collaborative Learning Environments

• **Strategy 4.1**: Phase II Family Engagement Plan (School/Community Programs)
• **Strategy 4.4**: Phase II Expansion of CALM Study (Grades 1, 5, and 6)
• **Strategy 4.3**: Expansion of Middletown Social and Emotional Initiative (Two Schools)
• **Strategy 4.5**: Phase II Design and Phase I Implementation of School Advisory Councils (Including Policy Work)
• **Strategy 4.6**: Implement Phase II of Middletown School Safety and Security Plan

Creating nurturing, healthy, and safe learning environments that are inclusive and engaging for all students, families, and staff.
Middletown Public Schools Operating Proposal Breakdown

Continuous Improvement
Continuous Delivery

Equity  Achievement  Innovation
Operating Budget
2019-2020 Proposal

- Certified Salaries: 43.1%
- Classified Salaries: 9.1%
- Tuition: 5.6%
- Property: 1.3%
- Supplies: 4.0%
- Purchased Services: 13.2%
- Employee Benefits: 18.9%
- Paraprofessionals: 4.6%
Middletown Public Schools
Insurance Cost Breakdown

[Diagram showing Venn diagram with categories: Equity, Achievement, Innovation, Continuous Improvement, Continuous Delivery]
Health Insurance Cost Increase
2018-2019 to 2019-2020

Percent Change

- Admins, Teachers, & Paraprofessionals: 8.28%
- 466/UPSEU: 20.00%
Middletown Public Schools
CNR and Capital Request

Equity
Achievement
Innovation

Continuous Improvement
Continuous Delivery
### Facilities Key Initiatives

**Year 1 of 4-Year CNR Plan**

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oil Tank Removal</td>
<td>$100,000</td>
</tr>
<tr>
<td>MHS Pool - resealing/painting</td>
<td>$30,000</td>
</tr>
<tr>
<td>Building Furniture Replacement</td>
<td>$25,000</td>
</tr>
<tr>
<td>(Yr 1 of 4 year replacement; total $100,000)</td>
<td></td>
</tr>
<tr>
<td>Spencer School Soffit &amp; Trim Replacement</td>
<td>$35,000</td>
</tr>
<tr>
<td>Building Roof Repair</td>
<td>$30,000</td>
</tr>
<tr>
<td>(Yr 1 of 4 year plan; total $125,000)</td>
<td></td>
</tr>
<tr>
<td>Preventative maintenance parts for all mechanical units</td>
<td>$50,000</td>
</tr>
<tr>
<td>(Yr 1 of 3 year plan; total $150,000)</td>
<td></td>
</tr>
<tr>
<td>Storage Building/MHS for storage/ lawn/snow removal equipment</td>
<td>$30,000</td>
</tr>
<tr>
<td>(Code compliance w/ Fire Marshall)</td>
<td></td>
</tr>
</tbody>
</table>
Facilities Key Initiatives
Year 1 of 4-Year CNR Plan

Moody School East Entrance $50,000
MHSPAC Matric Analog to Digital $75,000
1 Ton 3500 Chevy Flatbed Truck w/rack & plow (to replace current 2000 Chevy 3500 w/150,000 miles) $50,000
Van for New Locksmith/Carpenter $55,000
10 Person Passenger Van for Athletics $35,000
Air Conditioning at Non-AC Schools for Additional Cooling Areas (Yr 1 of 4 year plan; total $400,000) $100,000
Carpet Replacement w/VCT & VCT Replacement (Y1 of 4 year plan; total $400,000) $100,000

Total Year 1 of 4 Year CNR Plan: $765,000
Facilities - Key Initiatives
Other Facility Needs

Other Facility Needs

Elevator Capital Plan

- All District elevators need updated security systems/modernization $80,000
- 4 Elevator replacements - Snow (2), Farm Hill (1), Keigwin (1) $300,000
  - $75,000 / elevator

Roof Repair Plan (Note: discussion to include solar where possible)

- Macdonough School (1925); last renovations 1988. unknown
- Spencer School (1951); last renovations 1989 $2,100,000 (est)
- Central Office; last renovations 1992 $625,000 (est)
E-Rate Funding

E-Rate is federal funding for two types of technology network resources:

- Category 1- Internet Access and Connections between sites
- Category 2- Internal Connections (within a school)

These items include continuing to upgrade our internal wireless networks as well as adding wireless access points to every classroom, currently most schools only have an access point in every other classroom.
### Technology- Key Initiatives
#### 2019-2020 Capital and CNR Request

#### E-Rate Funding Totals

<table>
<thead>
<tr>
<th></th>
<th>Total Cost</th>
<th>MPS (40%)</th>
<th>E-Rate (60%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wired</td>
<td>$342,000.00</td>
<td>$136,800.00</td>
<td>$205,200.00</td>
</tr>
<tr>
<td>Wireless</td>
<td>$40,800.00</td>
<td>$16,320.00</td>
<td>$24,480.00</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$382,800.00</td>
<td>$153,120.00</td>
<td>$229,680.00</td>
</tr>
</tbody>
</table>

E-Rate funding for internal connections. Funding available for the following schools: Middletown High School, Keigwin, Farm Hill, Lawrence, Macdonough, Snow, Wesley.

#### Non-E-Rate Funding Totals

<table>
<thead>
<tr>
<th></th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wired Network</td>
<td>$126,000.00</td>
</tr>
<tr>
<td>Wireless Network</td>
<td>$24,480.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$150,480.00</td>
</tr>
</tbody>
</table>

E-Rate funding already spent for other schools. This is the cost for the same upgrades at the remaining schools: Bielefield, Moody, Spencer.
Technology- Key Initiatives
2019-2020 Capital and CNR Request

Other Technology Items:
• Chromebooks need to be purchased at about 800-900 / year with a cost of about $300/ device (includes 4 year warranty). Based on a 4 - 5 year life expectancy. Total of about $270,000 / year.
• Phone system upgrade for elementary schools (7 needed) about $12,000 / school. Will reduce annual costs overall.
• Every year we need to purchase 2-3 servers at about $10,000 each.
Middletown Public Schools
Grant Resources

Equity
Achievement
Innovation

Continuous Improvement
Continuous Delivery
Estimated Grant Revenue SY 2019-2020

- **Alliance**: $3,191,120 (35.9%)
- **$2,285,980**
- **$1,404,216**
- **$1,209,616**
- **$795,526**
- **Other**: $2,285,980 (25.7%)
- **Title 1 (P/NP)**: $795,526 (9.0%)
- **IDEA Part B (P/NP)**: $1,404,216 (15.8%)
- **Adult Education Pr...**: $1,209,616 (13.6%)
Alliance Grant Comparison 18/19 - 19/20

2018-19
- Supplies & Materials: $422,213
- Other Services: $334,046
- Benefits: $2,356,326
- Salaries: 73.8%

2019-20
- Supplies and...: $617,744
- Prof & Tech S...: $305,450
- Benefits: $2,023,926
- Salaries: 63.4%
Pre-K student practicing beginning sounds
### 2019-2020 Superintendent’s Request

<table>
<thead>
<tr>
<th>OPERATING*</th>
<th>Amount</th>
<th>Percentage Change (18-19 to 19-20)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Obligations</td>
<td>$2,472,824</td>
<td>3.0%</td>
</tr>
<tr>
<td>Insurance</td>
<td>$1,443,014</td>
<td>1.8%</td>
</tr>
<tr>
<td>Operating</td>
<td>$1,842,043</td>
<td>2.1%</td>
</tr>
<tr>
<td>Strategic Operating Plan</td>
<td>$1,598,287</td>
<td>1.9%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$7,356,168</strong></td>
<td><strong>8.8%</strong></td>
</tr>
</tbody>
</table>

*Operating Only, No Grants.*