

WOODBIDGE BOARD OF EDUCATION

SUPERINTENDENT'S PROPOSED OPERATING BUDGET

FY 2023-2024

Presentation to the Board of Education
December 19, 2022



Woodbridge School District – Beecher Road School

Mission, Vision and Beliefs

OUR MISSION

Beecher Road School is a caring, creative community that models and inspires the joy of lifelong learning, embraces diversity, and celebrates the unique qualities of each person.

OUR VISION

To provide a dynamic educational environment that challenges and empowers students to persevere as innovators and collaborators in preparation for their role as responsible global citizens.

WE BELIEVE THAT...

- All students can learn, and it is the responsibility of our school system to provide the supports needed to reach high standards and success.
- Academic skills must meet the expectations of the CT Core Standards. The skills and attributes needed for success in the 21st century include critical thinking, collaboration, creativity, curiosity, problem solving, and citizenship.
- Meeting academic, artistic, behavioral, social, emotional, and physical needs is essential in educating the whole child.
- We have a responsibility to prepare our students for a rapidly changing world that includes the integration and use of technology. Our educational community will continue to grow and improve when all our staff members are expected and supported to learn. Our district has a responsibility to inform and engage the community as partners in education.
- Fiscal responsibility is a foundational tenet of our school system.

Woodbridge School District – Beecher Road School Strategic Development Plan Goals

We will strengthen the learning experience for all students by advancing the following work PreK-6:

Academic Framework

Develop and support a coherent, research-based curriculum that fosters students' inquiry skills and builds students' intellectual confidence.

Building Diverse Alliances/Building Healthy Alliances

Create and support an inclusive environment that embraces awareness of and deepens appreciation of diversity and individuality while promoting the social-emotional wellness of all students.

Contemporary Learners

Develop and integrate project-based learning opportunities into the curriculum to promote student choice and critical thinking as we prepare our students for future learning and responsible global citizenship.

Guiding Principles for Budget Development

- Provide a high-quality educational program that serves all students while advancing the District's goals over time.
- Identify and prioritize opportunities to improve operational efficiencies. Reallocation of funds.
- Develop a budget that respects the taxpayer.

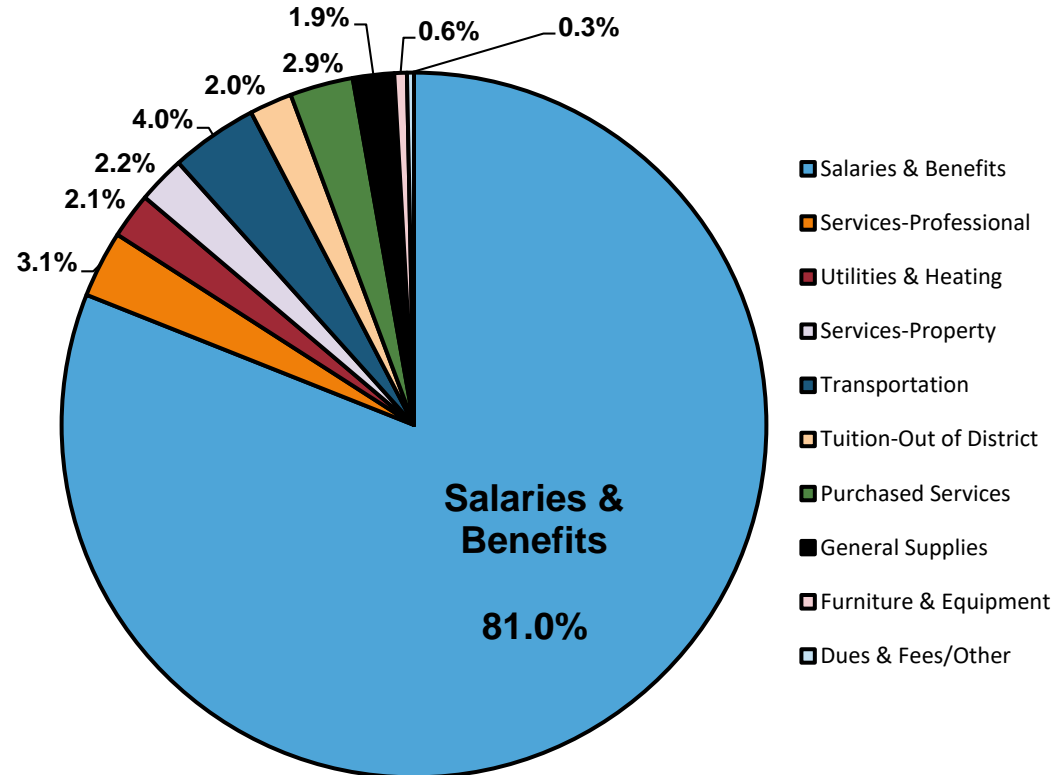
Key Drivers of the FY24 Budget

1. Salary and Benefit Increases
2. Increasing Energy Costs
3. Preparation for Increasing Enrollment and Increasing Student Needs
4. Special Education
5. Reallocation of Resources to Increase Efficiencies

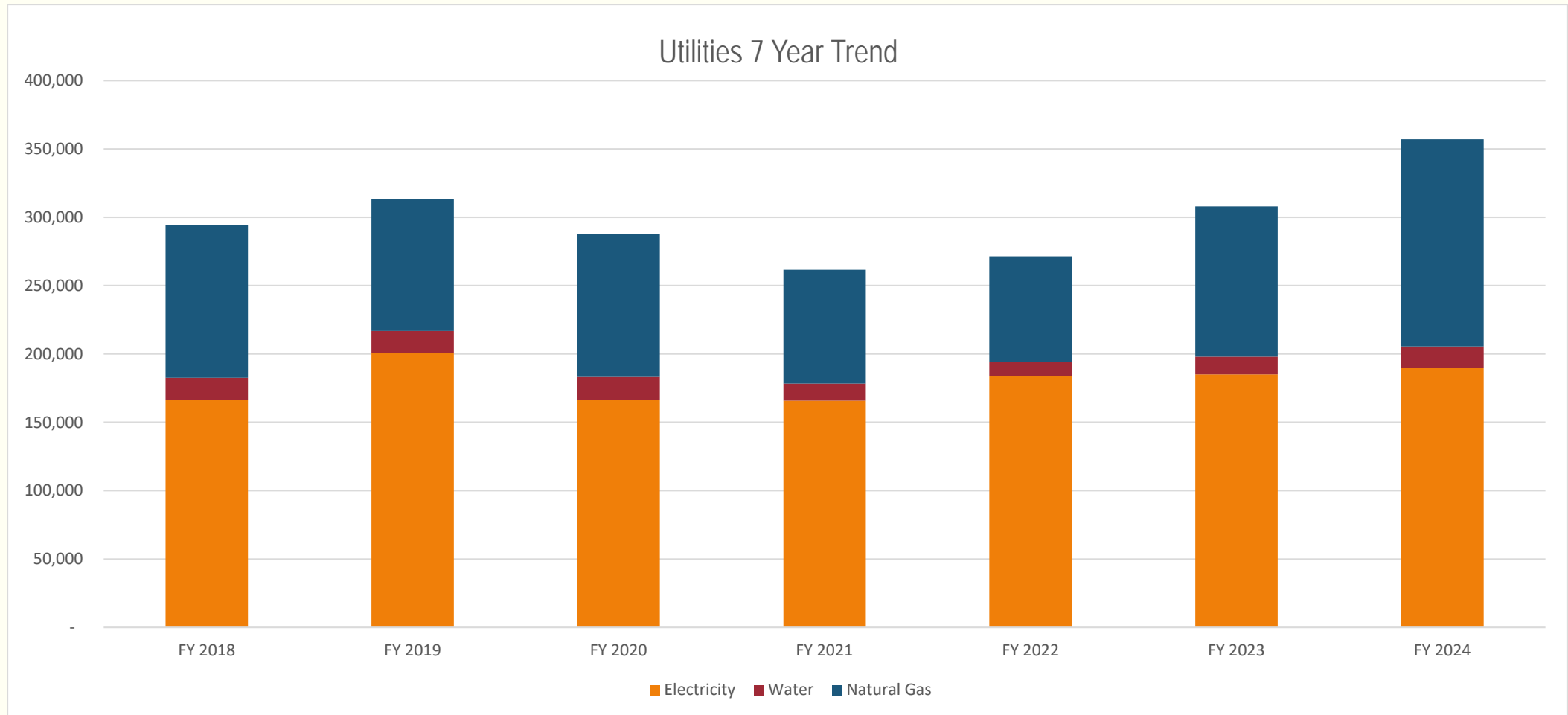
Driver #1: Salary & Benefit Increases

- ✓ service organization
- ✓ supports all current programs/staffing for all students

Salaries & Benefits
Total = \$13,828,126
Increase = \$314,588
% of Total Budget = 81.0%

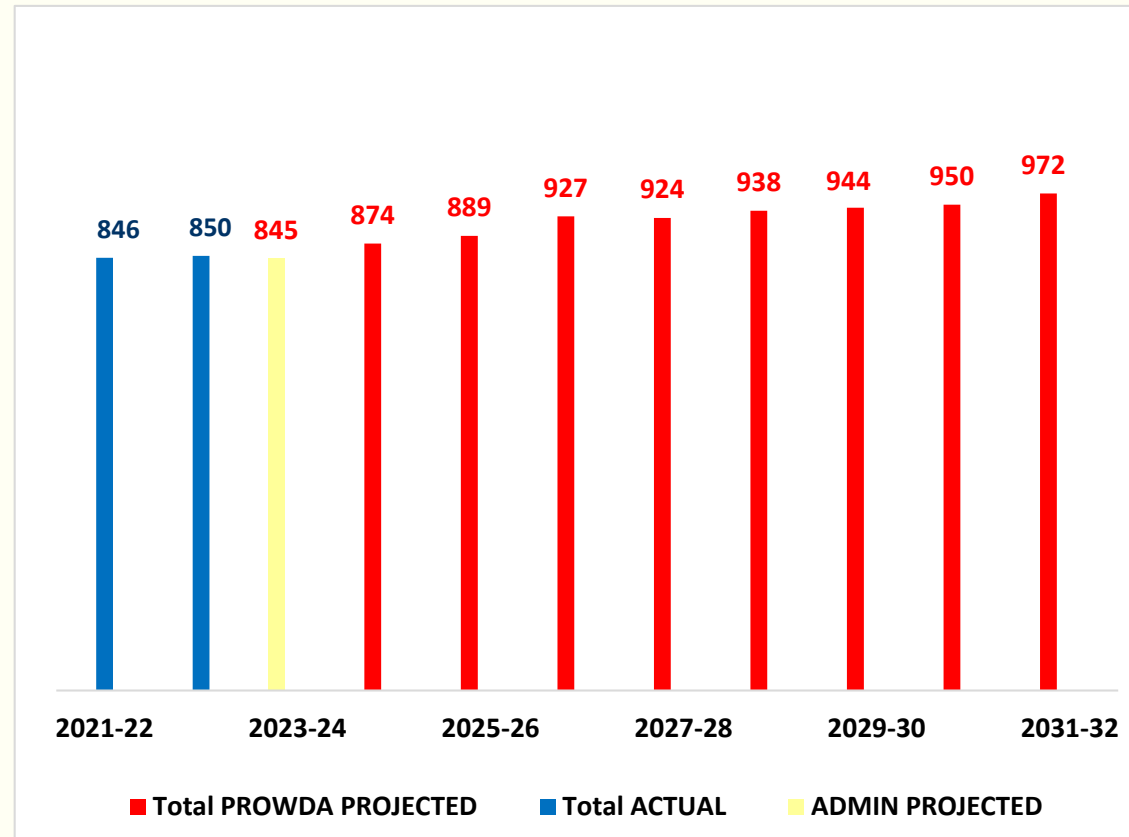


Driver # 2: Increasing Energy Costs



Driver # 3 Preparation for Increasing Enrollment and Increasing Student Needs

1. Monitor of enrollment and staffing levels
2. Capital Budget/Town Beecher Road School Building Committee to address some immediate needs
3. Develop Ad Hoc Committees in early 2023 to discuss space concerns on the horizon



Driver # 3 Preparation for Increasing Enrollment and Increasing Student Needs

2022-2023										2023-2024											
Program	Actual Class								Number of Teachers	Total Number	Program	Projected Class								Number of Teachers	Total Number
	Enrollment: 12/1/22								Required	Students		Enrollment: Projected								Required	Students
Section(s)	1	2	3	4	5	6	7	M			Section(s)	1	2	3	4	5	6	7	M		
PreK	23								1	23	PreK	20								1	20
Kdg.	19	18	18	18	17	17			6	107	Kdg.	18	18	18	18	18	18			6	108
Grade 1	20	20	19	19	19			20	6	117	Grade 1	18	18	17	17	17			20	6	107
Grade 2	20	20	20	19	19			19	6	117	Grade 2	20	20	19	19	19			20	6	117
Grade 3	19	19	18	18	18			20	6	112	Grade 3	20	20	20	19	19			19	6	117
Grade 4	21	20	20	20	20			19	6	120	Grade 4	19	19	18	18	18			20	6	112
Grade 5	20	20	20	19	19	18	18		7	134	Grade 5	20	20	20	20	20				6	120
Grade 6	22	21	21	21	20	20			6	125	Grade 6	20	19	19	19	19	19	19		7	134
Total BRS									44	855	Total BRS									44	835
OOD										2	OOD										2
TOTAL										857	TOTAL										837
<i>(M) = Multiage</i>											<i>(M) = Multiage</i>										

M = Multiage Group

T = Teacher

ST = Students

OOD = Out of District

Driver # 4 Special Education

- ✓ Added staff FY23 ARP
ESSER will continue in FY24
in ARP ESSER (2FTE)
- ✓ Need to evaluate current
structure of program over next
18 months
- ✓ Need additional administrative
support for PPTs to provide
opportunity for Director to
evaluate programs
- ✓ Need intense and specific
professional learning/training
for paraeducators to reduce
turnover

	Total BRS Enrollment	# of SPED Students	SPED Prevalence	Special Education Teachers	Pupil Personnel	Student / Teacher Ratio
FY 2013	744	58	7.8%	9.0	2.5	6.4
FY 2014	766	67	8.7%	9.0	2.5	7.4
FY 2015	785	64	8.1%	9.0	2.5	7.1
FY 2016	775	72	9.3%	9.0	2.5	8.0
FY 2017	781	83	10.6%	9.0	2.5	9.2
FY 2018	842	94	11.2%	9.0	2.5	10.4
FY 2019	843	91	10.8%	9.5	2.5	9.6
FY 2020	838	91	10.9%	11.0	2.5	8.3
FY 2021	816	94	11.5%	12.5	3.0	7.5
FY 2022	850	105	12.4%	12.5	3.0	8.4
FY 2023	851	118	13.9%	13.5	4.3	8.7

Driver # 4 Special Education

School Year	# of New Referrals	# of Evaluations	# of PPTs
2020-2021	51	107	350
2021-2022	79	131	417
2022-2023 Projected 12/1/22	95 (33)	170 (57)	500 (108)

Driver #5: Reallocation of Resources to Increase Efficiencies

Personnel	Actual Staff 2013-2014	Actual Staff 2014-2015	Actual Staff 2015-2016	Actual Staff 2016-2017	Actual Staff 2017-2018	Actual Staff 2018-2019	Actual Staff 2019-2020	Actual Staff 2020-2021	Actual Staff 2021-2022	Actual Staff 2022-2023	Budget Staff 2023-2024	Total # Add / (Reduce)	Total %
Administrators	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	6.0	1.0	17%
Certified Teachers Total FTE	72.5	73.5	73.5	74.0	74.0	77.0	77.0	82.7	78.2	80.8	81.0	0.2	0%
*Classroom Teachers (incl Pre-K)	40.0	42.0	42.0	42.0	42.0	43.0	43.0	47.0	43.0	44.0	44.0	0.0	
*Interventionist	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
*Art	1.5	1.5	1.5	2.0	2.0	2.0	2.0	1.7	1.7	2.0	2.0	0.0	
*Music	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0.0	
*PE/Health	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0	
*World Language	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0	
*Language Arts / ESL	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.5	3.5	4.0	0.5	
*Math	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0	
*Technology / Library Media	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	0.0	
*Science	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	
*Special Education Teachers	9.0	9.0	9.0	9.0	9.0	11.0	11.0	12.5	12.5	13.5	13.5	0.0	
*Pupil Personnel Services	2.5	2.5	2.5	2.5	2.5	2.5	2.5	3.0	3.0	4.3	4.0	(0.3)	
*Tag	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Instructional Support	27.6	26.6	28.1	29.6	28.6	28.6	30.6	32.6	30.6	47.6	42.6	(5.0)	-16%
*General Ed Teacher Assistants	15.6	14.6	15.6	15.6	14.6	14.6	14.6	8.1	8.1	9.6	9.6	0.0	
*SPED Teacher Assistants	12.0	12.0	12.5	14.0	14.0	14.0	16.0	24.5	22.5	33.0	33.0	0.0	
*Unfilled TA vacancies										5.0		(5.0)	
Operational Support	18.4	18.6	19.0	19.0	19.0	18.2	17.7	19.2	20.2	19.7	19.7	0.0	0%
*Nurses	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.8	2.8	3.0	3.0	0.0	
*Secretarial & Clerical	7.0	7.0	7.0	7.0	7.0	7.0	6.5	6.5	6.5	6.1	6.1	0.0	
*Custodial & Maintenance	8.0	8.0	8.4	8.4	8.4	7.6	7.6	7.6	7.6	7.4	7.4	0.0	
* IT Manager	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0	
*Occupational & Physical Therapists	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1	1.1	0.0	
*Cafeteria Aides	1.0	1.2	1.2	1.2	1.2	1.2	1.2	2.3	2.3	1.2	1.2	0.0	
Totals	123.5	123.7	125.6	127.6	126.6	128.8	130.3	139.5	134.0	153.1	149.3	(3.8)	-3%
Enrollment	766	785	775	781	842	843	843	816	846	851	845	(6.0)	-0.7%

Driver #5: Reallocation of Resources to Increase Efficiencies

Comparison of Administrator Evaluation Responsibilities

District	School	Enrollment	Administrator	Certified Staff	Uncertified Staff	Other
Woodbridge	BRS (PreK-6)	850	Principal	35	8+	
			Assistant Principal	29		
			Director of Special Services	22	33	BCBA, OT, PT: Runs PPTs
Bethany	BCS (PreK-6)	388	Principal	17	?	Done w/ 3 other people
			Director of Special Services	12	18	BCBA, BT: Doesn't run PPTs
Orange	Peck Place (1-6)	346	Principal	27	19	
	Turkey Hill (1-6)	317	Principal	27	13	
	Mary L Tracy (PreK-K)	212	Principal	10/15 co eval	12/11 co eval	
			Director of Special Services	23	33	Doesn't run PPTs

Driver #5: Reallocation of Resources to Increase Efficiencies

Special Services Director Comparison

	% special education	Runs PPTs	Certified Teachers	Non Certified	FTE
Woodbridge	13%	✓	22	33	1
Bethany	15%	X	12	18	.5
Orange	9%	X	23	33	1

Driver #5: Reallocation of Resources to Increase Efficiencies

- Reduction of five para educator positions to offset cost of additional staff
 - Work force depleted, positions challenging to fill, high turnover
 - Mandated professional learning
 - Focus on high level training to improve job satisfaction
- Addition of 1 FTE Assistant Principal Position, 50% special education/50% general education
 - Assist with PPT process
 - Provides time for the Director of Special Services to be in classrooms and evaluate programs
 - Provides time for the Director of Special Services to develop professional learning for staff
 - Assist with evaluation of certified staff
 - Provides Building Principal with time to engage in curriculum development and implementation work with Superintendent and specialists
 - Reduces evaluation load to increase meaningful support to certified and non-certified staff

Driver #5: Reallocation of Resources to Increase Efficiencies

- Addition of .5 Multilingual teacher, making position 1 FTE based on current number of students requiring services

Multilingual English Learners 7-year History at Beecher Road School

	2022-23	2021-22*	2020-21	2019-20	2018-19	2017-18	2016-17
#MLL	36	27	24	24	21	16	10
total enrollment	849	855	841	846	844	830	774
MLL as % of total enrollment	4.24%	3.16%	2.85%	2.84%	2.49%	1.93%	1.29%
TESOL Position	FTE .5	FTE .5	FTE 1	FTE 1	FTE 1	FTE 1	FTE 1

Chart data is from beginning of each school year.

*By EOY the 2021-22 year enrollment grew to 32

By EOY 2021-22, 21% exited out (7 students) dropping number to 25

At start of 22-23 enrollment increased by 11 ML students $25 + 11 = 36$

Baseline Budget With Increases/Decreases By Category

Baseline Budget - FY2023	\$16,419,701
	INCREASE / (DECREASE)
Contractual Salary Increases, Payroll Taxes, & Pension - (Existing Staff Forward)	\$211,272
Health & Life Insurance Benefits	\$65,840
Special Education - Tuition & Transportation	\$162,563
Professional Services - Professional Development, Software Support, Legal, Other	\$30,757
Property Services - Utilities, Repairs & Maintenance, Leases	\$69,147
Purchased Services - Insurance, Interns, Telephone, Internet, Postage	(\$41,249)
Transportation - Regular Education	\$33,086
Office, Nursing, Custodial, & Instructional Supplies	\$29,832
Furniture and Equipment	\$54,400
Dues and Fees	(\$3,535)
Superintendent Reductions	(\$2,200)
Staff Changes: New Position(s), Reduced Position(s)	\$37,475
SUPERINTENDENT PROPOSED FY24 OPERATING BUDGET	\$17,067,090
	\$ INCREASE
	\$647,389
	% INCREASE
	3.94%

Revenues - Grants

REVENUES GENERATED BY THE SCHOOL DISTRICT			
Intergovernmental Revenues are entitlement funds received by the Town and deposited directly into the General Fund. They are not directly credited toward educational expenses.			
	FY 2022	FY 2023	FY 2024
<u>Intergovernmental Revenue</u>	<u>Received</u>	<u>Anticipated</u>	<u>Estimated</u>
Education Cost Sharing(ECS)	480,750	494,504	494,504
District Initiated Revenues are received by the Town as a result of action taken by the Board of Education and are related to expenses included in the Board of Education budget.			
	FY 2022	FY 2023	FY 2024
<u>District Initiated Revenues</u>	<u>Received</u>	<u>Anticipated</u>	<u>Estimated</u>
Preschool Tuition	23,017	27,000	27,000
Special Education-Excess Costs	329,511	174,475	50,000
Grant Revenues are funds that are directly received by the school district for specific purposes outlined in a grant application. These funds may not be spent to supplant existing programs. These funds were obtained to help supplement locally funded programs.			
	FY 2022	FY 2023	FY 2024
<u>Grant Revenues</u>	<u>Received</u>	<u>Awarded</u>	<u>Estimated</u>
IDEA Part B, Section 611	142,672	197,836	198,800
IDEA Part B, Section 619 (Pre-K)	7,388	11,169	12,000
Special Ed Covid Stipend	20,000	15,000	-
ARP IDEA 611	-	39,122	-
ARP IDEA 619	-	3,767	-
ESSER II SPED Bonus Recovery	5,986	-	-
Title I- Improving Basic Programs	62,725	30,077	30,000
Title IIA- Teachers	12,749	12,696	12,000
Title III - Language	2,920	4,263	4,000
Title IV- Student Support & Academic Enrichment	10,000	10,000	10,000
ESSER II	95,262	110,287	-
ARP ESSER	-	321,347	140,606
Open Choice	77,914	72,000	72,000
Non-Public Health	3,688	3,688	3,688
Total Grant Revenues	441,304	831,252	483,094

Revenues - Grants

Grant Revenues	Anticipated Operating Budget Offset	Descriptions
Title I- Improving Basic Programs	30,000	Partial math teacher salary
Title IV	10,000	Lexia/Safari Montage
IDEA Part B, Section 611	198,534	(0.1) Sped Director, (1.3) Teacher, OT Services (.5) Psychologist
IDEA Part B, Section 619 (Pre-K)	12,000	Teaching Salaries
Open Choice	72,000	Transportation
Non-Public Health	3,688	Ezra Nurse
PreSchool tuition	27,000	Partial PreK teacher salary
ARP ESSER	140,606	1.0 SPED teacher (.5) Soc Wrkr
Total Anticipated Operating Budget Offsets	\$ 493,828	

WHAT DOES THIS BUDGET DO FOR OUR STUDENTS & TOWN?

- ❖ Maintains Current Filled Staffing Positions & Programs for All
- ❖ Provides Net Increase of 1.5 FTE Certified Staff Positions to:
address Increasing Student Needs
increases capacity to evaluate programs, develop curriculum and support staff
- ❖ Includes Pathway to write/develop ELA Curriculum
- ❖ Includes Technology Replacement Equipment
- ❖ Supports Strategic Plan Goals & Initiatives for All Students
- ❖ Utilizes Cost Efficiencies
- ❖ Is Responsive to the Town's Financial Needs



TOTAL FY2024
SUPERINTENDENT
OPERATING BUDGET PROPOSAL:

\$17,067,090

Budget Summary

			Increase \$	Increase %
2022-23	Current Budget	\$16,419,701		
2023-24	Superintendent's Budget Recommendation	\$17,067,090	\$647,389	3.94%
	BOE Adjustments			
2023-24	Board of Education Approved Budget			

Budget Summary with Excess Cost Grant Revenue Allocation

			Increase \$	Increase %
2022-23	Current Budget	\$16,419,701	\$858,081	5.51%
	With excess cost additional appropriation	167,500	167,500	
		\$16,587,201	\$1,025,581	6.59%
2023-24	Superintendent's Budget Recommendation	\$17,067,090	\$479,889	2.89%
	BOE Adjustments			
2023-24	Board of Education Approved Budget			