

# *Woodbridge Board of Education*

## *Superintendent's Proposed Operating Budget*

*FY 2019-2020*

*Presentation to the Board of Education*

*December 17, 2018*



# 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 21<sup>st</sup> 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 FOR CONTINUOUS IMPROVEMENT**

1. The District will *promote rigorous 21st century academic and social skill standards/expectations* that will enable students to be successful collaborators, critical and creative thinkers, contributing citizens and life- long learners.
2. The District will *provide a student centered and personalized learning environment* that promotes innovation, creativity, choice, independence, growth, and student ownership.
3. The District will *provide professional learning to all faculty and staff* as it relates to and supports student learning, development and continuous improvement.
4. The District will *build partnerships, promote and celebrate the diversity and multi-dimensional aspects of school, local, regional and global community.*
5. The District will *maximize the efficiencies of systems and resources* that support students in reaching high levels of learning and growth.

# *Guiding Principles for Budget Development*

- 1. Improve the quality of education that supports the educational mission, vision and goals of the Woodbridge School District.*
- 2. Develop a budget that respects the taxpayer.*

# *Main Drivers of this Budget:*

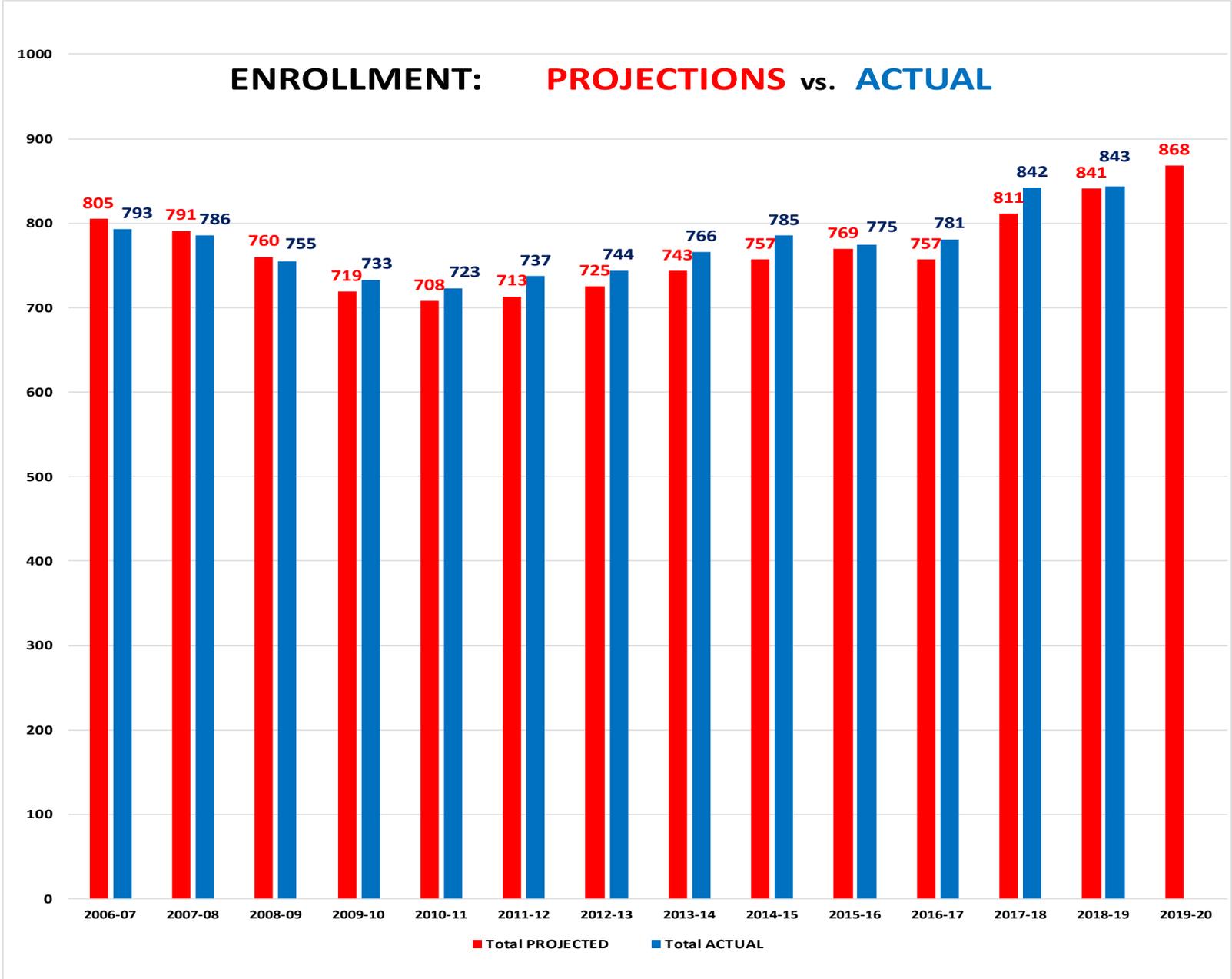
- *Enrollment Growth*
- *Increasing Special Education Student Needs*
- *Strategic Plan Goals & Initiatives*
- *Budget Efficiencies, Shared Services, & Revenues Streams*

# *Main Drivers of this Budget:*

- *Enrollment Growth*

- *Additional 1.0 FTE Classroom Teacher for next year's 1st grade*

- *Class size guidelines*



## Class Size Projections

2018-19										2019-20										2020-21															
Program	Actual Class								Number of Teachers Required	Total Number Students	Program	Projected Class								Number of Teachers Required	Total Number Students	Program	Projected Class								Number of Teachers Required	Total Number Students			
	Enrollment: 11/6/18											Enrollment:											Enrollment:												
Section(s)	1	2	3	4	5	6	7	M			Section(s)	1	2	3	4	5	6	7	M			Section(s)	1	2	3	4	5	6	7	M					
PreK	20								1	20	PreK	20								1	20	PreK	20								1	20			
Kdg.	18	19	18	18	17	18			6	108	Kdg.	17	17	17	17	17	16			6	101	Kdg.	18	18	18	18	18	17			6	107			
Grade 1	19	19	18	19	19			20	6	114	Grade 1	17	17	17	17	17	17	20		7	122	Grade 1	19	19	18	19	19			20	6	114			
Grade 2	20	19	19	18	18			20	6	114	Grade 2	20	20	20	19	19		20		6	118	Grade 2	18	18	18	18	18	18		20	7	128			
Grade 3	17	17	17	17	17	16		20	7	121	Grade 3	20	20	20	20	19		20		6	119	Grade 3	21	21	21	20	20			20	6	123			
Grade 4	21	21	22	21	20			19	6	124	Grade 4	21	21	21	21	22		19		6	125	Grade 4	21	21	21	21	20			19	6	123			
Grade 5	22	23	21	22	22	23			6	133	Grade 5	21	21	21	22	22	22			6	129	Grade 5	21	21	22	22	22	22			6	130			
Grade 6	22	21	23	21	22				5	109	Grade 6	22	23	21	22	23	23			6	134	Grade 6	21	21	22	22	22	22			6	130			
<b>Total BRS</b>										<b>43</b>	<b>843</b>	<b>Total BRS</b>										<b>44</b>	<b>868</b>	<b>Total BRS</b>										<b>44</b>	<b>875</b>
OOD										4	OOD										4	OOD										4			
<b>TOTAL</b>											<b>847</b>	<b>TOTAL</b>											<b>872</b>	<b>TOTAL</b>											<b>879</b>

(M) = Multiage

(M) = Multiage

(M) = Multiage

2021-22										2022-23										2023-24															
Program	Projected Class								Number of Teachers Required	Total Number Students	Program	Projected Class								Number of Teachers Required	Total Number Students	Program	Projected Class								Number of Teachers Required	Total Number Students			
	Enrollment:											Enrollment:											Enrollment:												
Section(s)	1	2	3	4	5	6	7	M			Section(s)	1	2	3	4	5	6	7	M			Section(s)	1	2	3	4	5	6	7	M					
PreK	20								1	20	PreK	20								1	20	PreK	20								1	20			
Kdg.	19	19	19	19	19	18			6	113	Kdg.	19	18	18	18	18	18	18		7	127	Kdg.	18	18	18	17	17	17			6	105			
Grade 1	17	17	17	17	16	16		20	7	120	Grade 1	18	18	18	18	18	17	20		7	127	Grade 1	18	18	18	18	17	17	17	20	8	143			
Grade 2	19	20	20	20	20			20	6	119	Grade 2	21	21	21	21	21		20		6	125	Grade 2	23	23	23	22	22			20	6	133			
Grade 3	23	23	23	23	22			20	6	134	Grade 3	20	21	21	21	21		20		6	124	Grade 3	22	22	22	22	22			20	6	130			
Grade 4	22	22	22	22	21			19	6	128	Grade 4	20	20	20	20	20	20	19		7	139	Grade 4	22	22	22	22	22			19	6	129			
Grade 5	22	22	21	21	21	21			6	128	Grade 5	22	23	21	22	22	23			6	133	Grade 5	20	20	21	21	21	21	21		7	145			
Grade 6	22	22	22	22	22	21			6	131	Grade 6	22	22	22	21	21	21			6	129	Grade 6	23	23	22	22	22	22			6	134			
<b>Total BRS</b>										<b>44</b>	<b>893</b>	<b>Total BRS</b>										<b>46</b>	<b>924</b>	<b>Total BRS</b>										<b>46</b>	<b>939</b>
OOD										4	OOD										4	OOD										4			
<b>TOTAL</b>											<b>897</b>	<b>TOTAL</b>											<b>928</b>	<b>TOTAL</b>											<b>943</b>

(M) = Multiage

(M) = Multiage

(M) = Multiage

# *Main Drivers of this Budget:*

- *Increasing Special Education Student Needs*
  - *Additional 1.5 FTE Special Education Teachers  
to restore prior years' attrition of these positions*
  - *Additional 0.5 FTE School Psychologist*
  - *Additional 1.0 FTE Teaching Assistant*
  - *Continue to reprioritize staff roles and responsibilities*
  - *Address increased % of students identified with disabilities*

# ***SPECIAL EDUCATION CERTIFIED STAFFING***

	<b>Total BRS Enrollment</b>	<b>SPED Prevalence</b>	<b>Special Education Teachers</b>	<b>Pupil Personnel</b>	<b>Student / Teacher Ratio</b>
<b>FY 2006</b>	<b>825</b>	<b>8.7%</b>	<b>11.0</b>	<b>2.5</b>	<b>6.5</b>
<b>FY 2007</b>	<b>793</b>	<b>8.6%</b>	<b>11.0</b>	<b>2.5</b>	<b>6.2</b>
<b>FY 2008</b>	<b>786</b>	<b>8.8%</b>	<b>10.0</b>	<b>2.5</b>	<b>6.9</b>
<b>FY 2009</b>	<b>755</b>	<b>9.4%</b>	<b>10.0</b>	<b>2.5</b>	<b>7.1</b>
<b>FY 2010</b>	<b>733</b>	<b>9.7%</b>	<b>10.0</b>	<b>2.5</b>	<b>7.1</b>
<b>FY 2011</b>	<b>723</b>	<b>9.0%</b>	<b>10.0</b>	<b>2.5</b>	<b>6.5</b>
<b>FY 2012</b>	<b>737</b>	<b>9.1%</b>	<b>9.0</b>	<b>2.5</b>	<b>7.5</b>
<b>FY 2013</b>	<b>744</b>	<b>7.8%</b>	<b>9.0</b>	<b>2.5</b>	<b>6.4</b>
<b>FY 2014</b>	<b>766</b>	<b>8.7%</b>	<b>9.0</b>	<b>2.5</b>	<b>7.4</b>
<b>FY 2015</b>	<b>785</b>	<b>8.1%</b>	<b>9.0</b>	<b>2.5</b>	<b>7.1</b>
<b>FY 2016</b>	<b>775</b>	<b>9.3%</b>	<b>9.0</b>	<b>2.5</b>	<b>8.0</b>
<b>FY 2017</b>	<b>781</b>	<b>10.6%</b>	<b>9.0</b>	<b>2.5</b>	<b>9.2</b>
<b>FY 2018</b>	<b>842</b>	<b>10.3%</b>	<b>9.0</b>	<b>2.5</b>	<b>9.6</b>
<b>FY 2019</b>	<b>843</b>	<b>11.1%</b>	<b>9.5</b>	<b>2.5</b>	<b>9.8</b>
<b>FY 2020</b>	<b>868</b>	<b>11.1%</b>	<b>11.0</b>	<b>3.0</b>	<b>8.8</b>

**Note: FY2020 Prevalence rate is assumed unchanged**

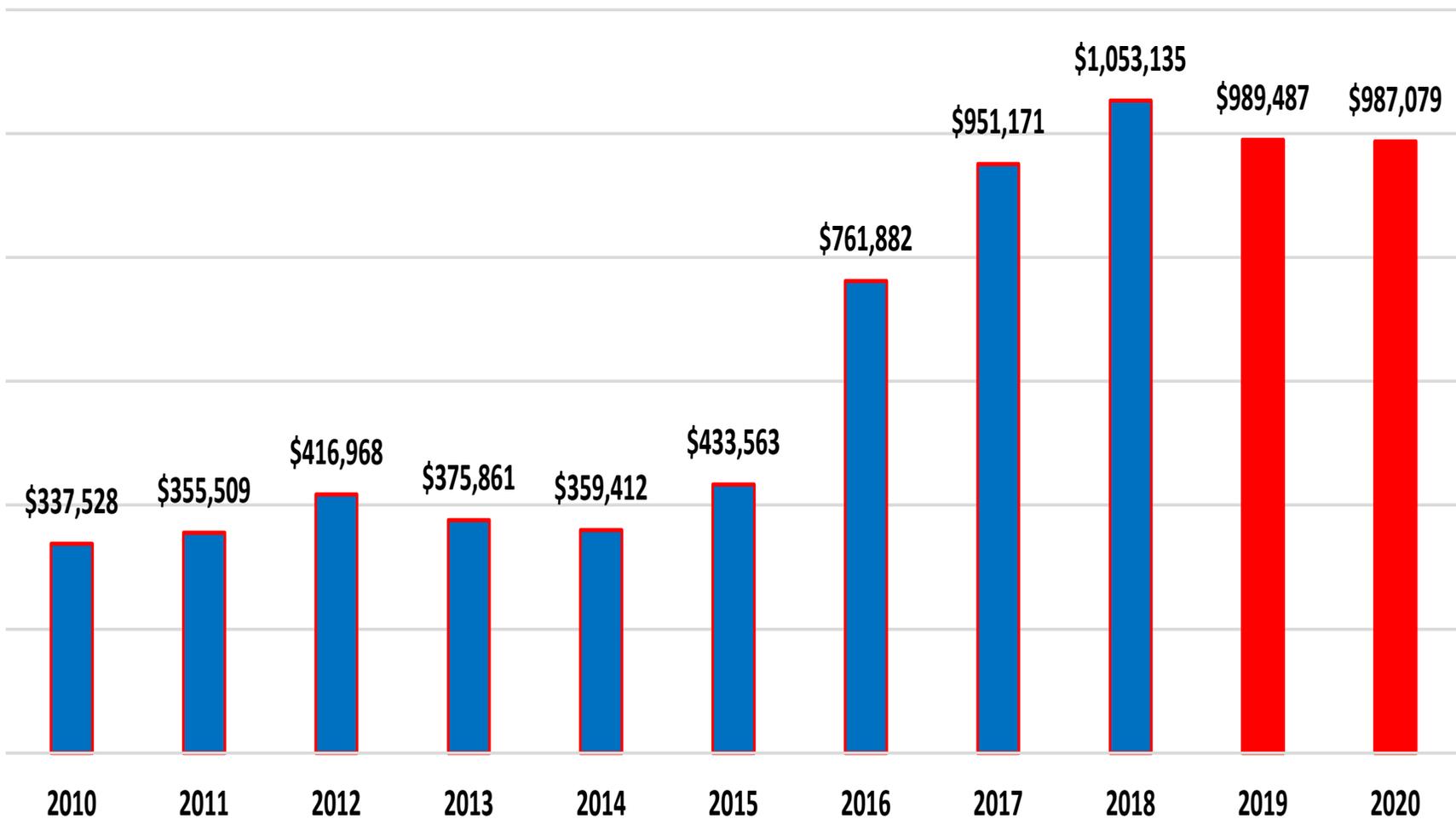


# *HISTORICAL COSTS PER STUDENT*

	Total BRS		Cost per Student	Total Cost Per Student	Average Annual % Increase
	Enrollment	Budget		% Increase FY 2011 - FY2020	Increase
FY 2011	723	\$11,992,792	\$16,496		
FY 2012	737	\$12,343,940	\$16,658		
FY 2013	744	\$12,817,998	\$17,136		
FY 2014	766	\$12,817,998	\$16,647		
FY 2015	785	\$13,046,068	\$16,535		
FY 2016	775	\$13,494,713	\$17,323		
FY 2017	781	\$13,769,036	\$17,540		
FY 2018	842	\$14,343,503	\$16,954		
FY 2019	843	\$14,672,285	\$17,323		
FY 2020	868	\$15,702,718	\$18,008		

(\*) This calculation is simply In Operating Budget / Total BRS Enrollment (incl. Out Of District)

## ACTUAL & PROJECTED OUTPLACEMENT COSTS



# *Main Drivers of this Budget:*

- *Support of Strategic Plan Goals & Initiatives*
  - *Goal 1: School Year and Summer Curriculum Development*
  - *Goal 2: Use of Current Staff to Support Personalized Learning Initiatives*
  - *Goal 3: Maintain Core Professional Development Budget  
Support Professional Learning Community Model*
  - *Goal 4: Partnerships/Shared Services  
Community/Diversity Initiatives*
  - *Goal 5: Maximizing Efficiencies of Systems and Resources*

# *Main Drivers of this Budget:*

- *Budget Efficiencies, Shared Services, & Revenue Streams*
  - *Reduction of 0.5 FTE Accounts Payable position; restructuring workflow through technology enhancements and shared services with Town*
  - *Continued exploration of Shared Services Out-Of-District Transportation with neighboring districts*
  - *Continued Partnering with Amity for PowerSchool Support*
  - *Additional 0.25FTE Maintenance Person to meet increasing facilities and campus needs*
  - *Continued Shared Service – S.R.O. Summer*
  - *Retirement Incentive Plan – Certified Staff – “Early-Bird” Incentive*
  - *Continued Revenue Streams (i.e. Pre K tuition)*

# ***WHAT DOES THIS BUDGET DO FOR OUR STUDENTS?***

- *Maintains all Current Certified Staffing & Programs*
- *Adds 3 FTE Certified Staff Positions for Enrollment and Student Needs*
- *Adds .75 FTE Non-Certified Position net of a position reduction*
- *Addresses Regular and Special Education Programs including  
Out of District Costs*
- *Includes Technology Replacement Equipment*
- *Supports Strategic Plan Goals & Initiatives*
- *Utilizes Cost Efficiencies Including:*
  - *Shared Services*
  - *Revenue Streams*

***Total FY2020 Operating Budget Proposal:***

***\$15,519,603***

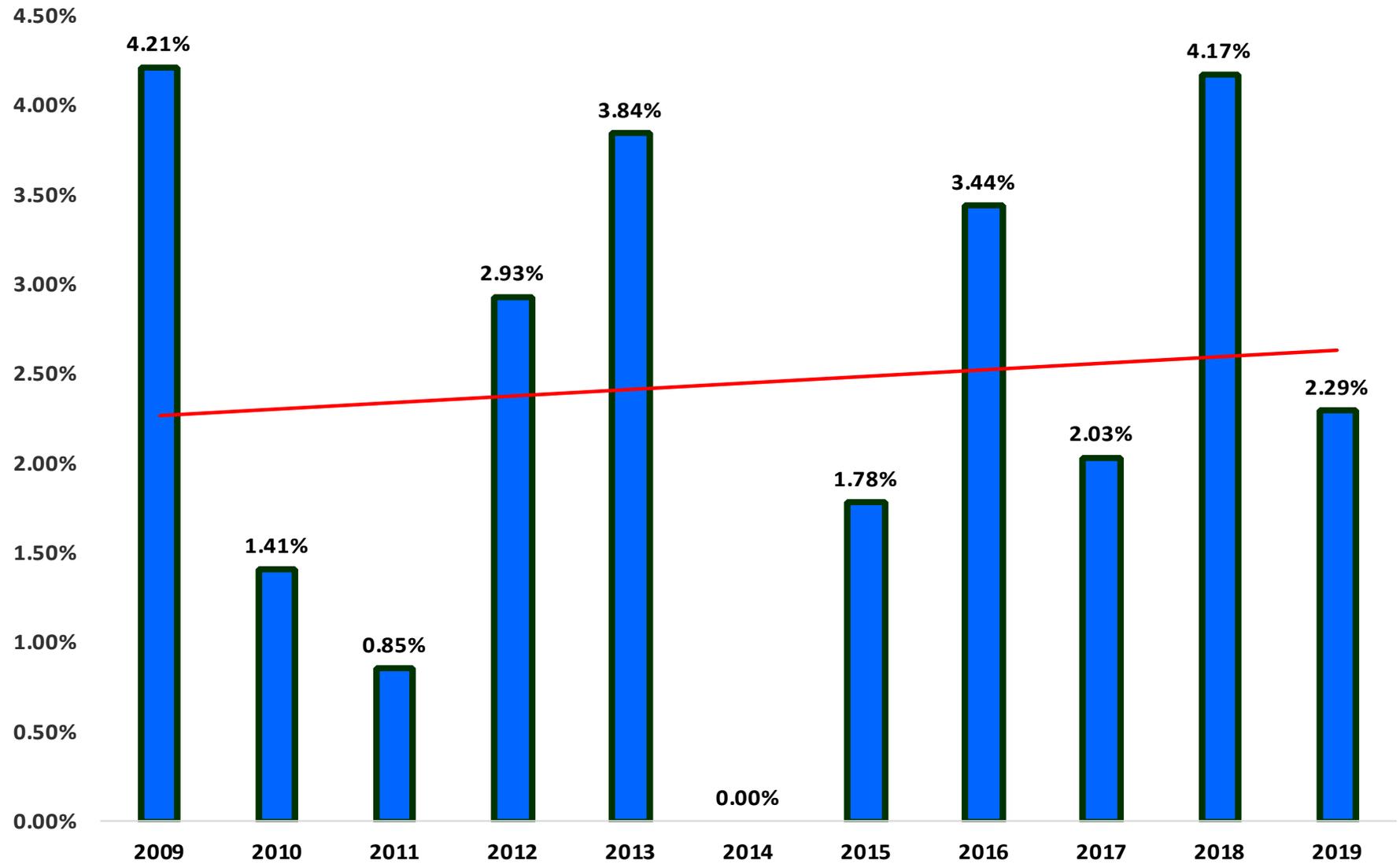
***Increase over current FY2019 budget: 5.77%***

<b>CATEGORY</b>	<b>REGULAR EDUCATION</b>	<b>SPECIAL EDUCATION</b>	<b>TOTAL</b>
<b>\$ Increase</b>	<b>\$470,457</b>	<b>\$376,860</b>	<b>\$847,318</b>
<b>Budget Increase %</b>	<b>3.20%</b>	<b>2.57%</b>	<b>5.77%</b>
<b>% of Total Budget Increase</b>	<b>55.52%</b>	<b>44.48%</b>	<b>100.00%</b>

# *SUMMARY of INCREASE*

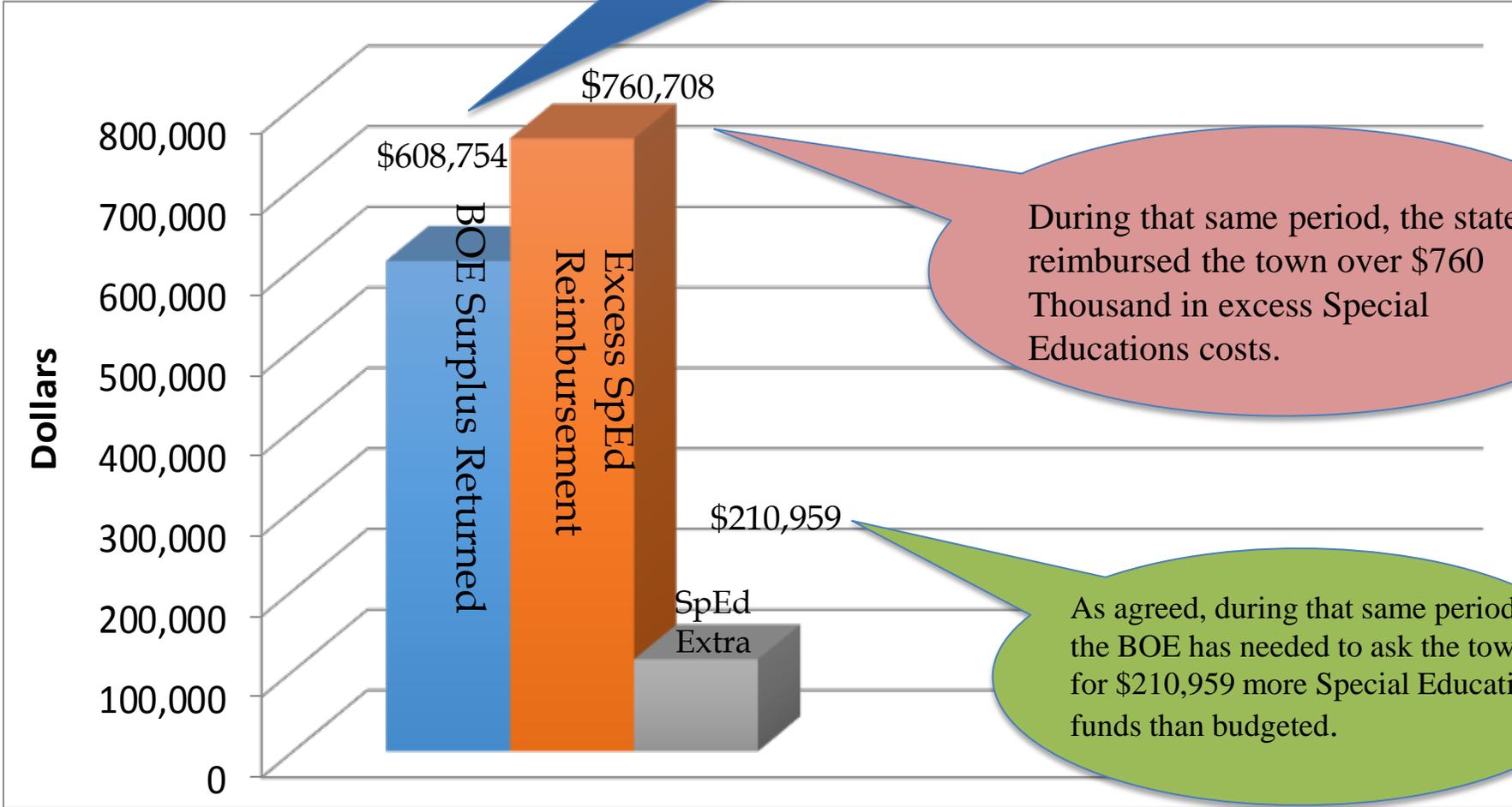
CATEGORY	REGULAR EDUCATION	SPECIAL EDUCATION	TOTAL	DESCRIPTION
Salaries	\$232,891	\$164,865	\$397,756	Net of Contractual Increases, Staff Retirements, New Hires, and Staff Reduction(s)
Benefits	\$85,020	\$77,512	\$162,532	Includes Health Insurance and H.S.A. Funding
Services - Prof. & Technical	\$3,627	\$16,525	\$20,152	Professional Development, Legal, Technology Network Manager
Services - Property	\$59,791	\$5,912	\$65,704	Utilities, Heating, Repairs & Maintenance, Leases & Rentals
Transportation - Regular Ed	\$11,103	\$0	\$11,103	Buses & Fuel - In District Transportation, Ezra Academy, & Wintergreen
Tuition - Regular Ed	\$0	\$0	\$0	Includes Wintergreen Magnet School
Services - Purchased	\$37,762	\$5,643	\$43,404	Includes Interns, Liability & Workers Comp Insurance
Supplies	\$26,865	\$7,987	\$34,852	Includes Instructional & Office Supplies
Furniture & Equipment	\$17,500	\$1,700	\$19,200	Includes Technology Replacement Equipment
Dues, Fees, Other	(\$4,102)	\$0	(\$4,102)	Includes Unemployment and Ezra Nurse
Transportation - SPED	\$0	\$74,854	\$74,854	Includes Vans / Buses - Out of District / Outplacements
Tuition - SPED	\$0	\$21,862	\$21,862	Includes Tuition - Out of District / Outplacements
<b>\$ Increase</b>	<b>\$470,457</b>	<b>\$376,860</b>	<b>\$847,318</b>	
<b>Budget Increase %</b>	<b>3.20%</b>	<b>2.57%</b>	<b>5.77%</b>	
<b>% of Total Budget Increase</b>	<b>55.52%</b>	<b>44.48%</b>	<b>100.00%</b>	

## Taxpayer Approved Budget Increases - 11 Years



# *Excess Special Education Costs Reimbursed from State to the Town, and BOE Surplus Returned to Town FY2009-FY2018*

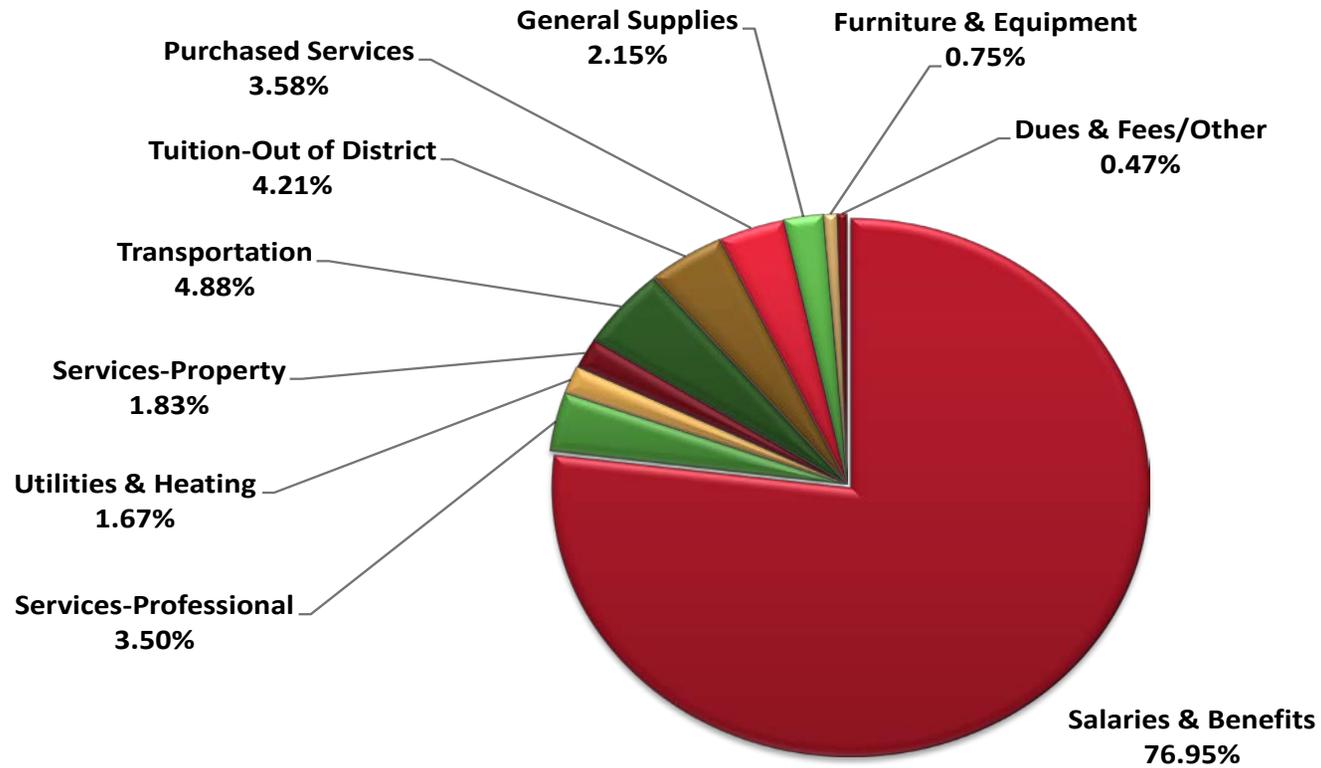
Over the past 10 years, the school district has returned over \$600 Thousand to the town in surplus funds.



During that same period, the state has reimbursed the town over \$760 Thousand in excess Special Educations costs.

As agreed, during that same period, the BOE has needed to ask the town for \$210,959 more Special Education funds than budgeted.

# *WHERE DOES THE MONEY GO?*



# *A Budget that Ensures Continued Success for our Students*

- *Student Achievements - Math, L.A., & Science assessments*
- *Student Recognition - Robotics, CML, Band, Flame Challenge*
- *Beecher Educators as Leaders – Workshop, MAG*
- *Caring Community – Student Council, CARES*
- *Unique Opportunities - Pool, S.T.E.A.M. Lab*
- *Strong Parental and Town Support*
- *A New Strategic Plan “roadmap”*

***Total FY2020 Operating Budget Proposal:***

***\$15,519,603***

***Increase over current FY2019 budget: 5.77%***

<b>CATEGORY</b>	<b>REGULAR EDUCATION</b>	<b>SPECIAL EDUCATION</b>	<b>TOTAL</b>
<b>\$ Increase</b>	<b>\$470,457</b>	<b>\$376,860</b>	<b>\$847,318</b>
<b>Budget Increase %</b>	<b>3.20%</b>	<b>2.57%</b>	<b>5.77%</b>
<b>% of Total Budget Increase</b>	<b>55.52%</b>	<b>44.48%</b>	<b>100.00%</b>

***Thank You for Your Past, Present, & Continued Support***