



# Woodbridge Board of Education

## *Proposed Operating Budget*

### 2016 - 2017

Presentation to the Woodbridge Boards of Selectmen and Finance  
January 26, 2016



# Our Mantra

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.

# What does this budget do...

## 1. Supports the needs and priorities of the school district

- Differentiated instruction
- Mathematics initiative
- Update curricula
- Balanced literacy model
- The Arts
- New science standards
- STEM instruction (*science, technology, engineering, mathematics*)
- Embedded professional development
- Core curriculum areas
  - Academic
  - The arts
  - Physical education and health
  - World language
  - Emotional and social development
  - Integrated technology
- Support the use of interns
- Membership in the *Tri-State Consortium* of high performing school districts in the New York metropolitan area.



# What does this budget do...

2. Starts from a zero-base as much as possible
  - Aligned with school district's goals and mission
3. Developed with respect for the taxpayer
  - Reduced accounts wherever possible
  - Negotiated with employee groups to balance the needs of the taxpayer with the needs of the school district
  - Used managed staffing grid to guide hiring practices resulting in savings

# What does this budget do...

## 4. Includes all obligations

- Special education mandates
- Accountability plan mandate
- Mandated teacher and administrator evaluation plans
- *Common Core State Standards* mandate
- *Technology Adaptive State Standardized Testing Program* mandate (SBAC)
- Collective bargaining and all other contracts



**Total Proposal: \$13,829,036**

**Increase over current 2015 – 2016 budget: 2.48%**

# History of BOE Budgets

Fiscal Year	Budget	\$ Increase	% Increase
2006	\$ 10,342,000	\$ 296,217	2.95%
2007	10,313,853	(28,147)	- 0.27%
2008	11,252,780	938,927	9.10%
2009	11,726,733	473,953	4.21%
2010	11,891,711	164,978	1.41%
2011	11,992,792	101,081	0.85%
2012	12,343,940	351,148	2.93%
2013	12,817,998	474,058	3.84%
2014	12,817,998	0	0.00%
2015	13,046,068	228,070	1.78%
2016	13,494,713	448,465	3.44%
2017	13,829,036	334,323	2.48%

- The average increase over this 12-year period is 3.01 %
- The past five years have averaged 2.40%
- This proposed budget calls for a 2.48% increase



# Enrollment drives budgets

The immediate future

- Current enrollment\*
  - 777 students
- Projected next year\*
  - 785 students
- Number of regular classroom teachers needed
  - stays the same (42)
  - meets BOE class size guidelines

*\* Includes out placed students*

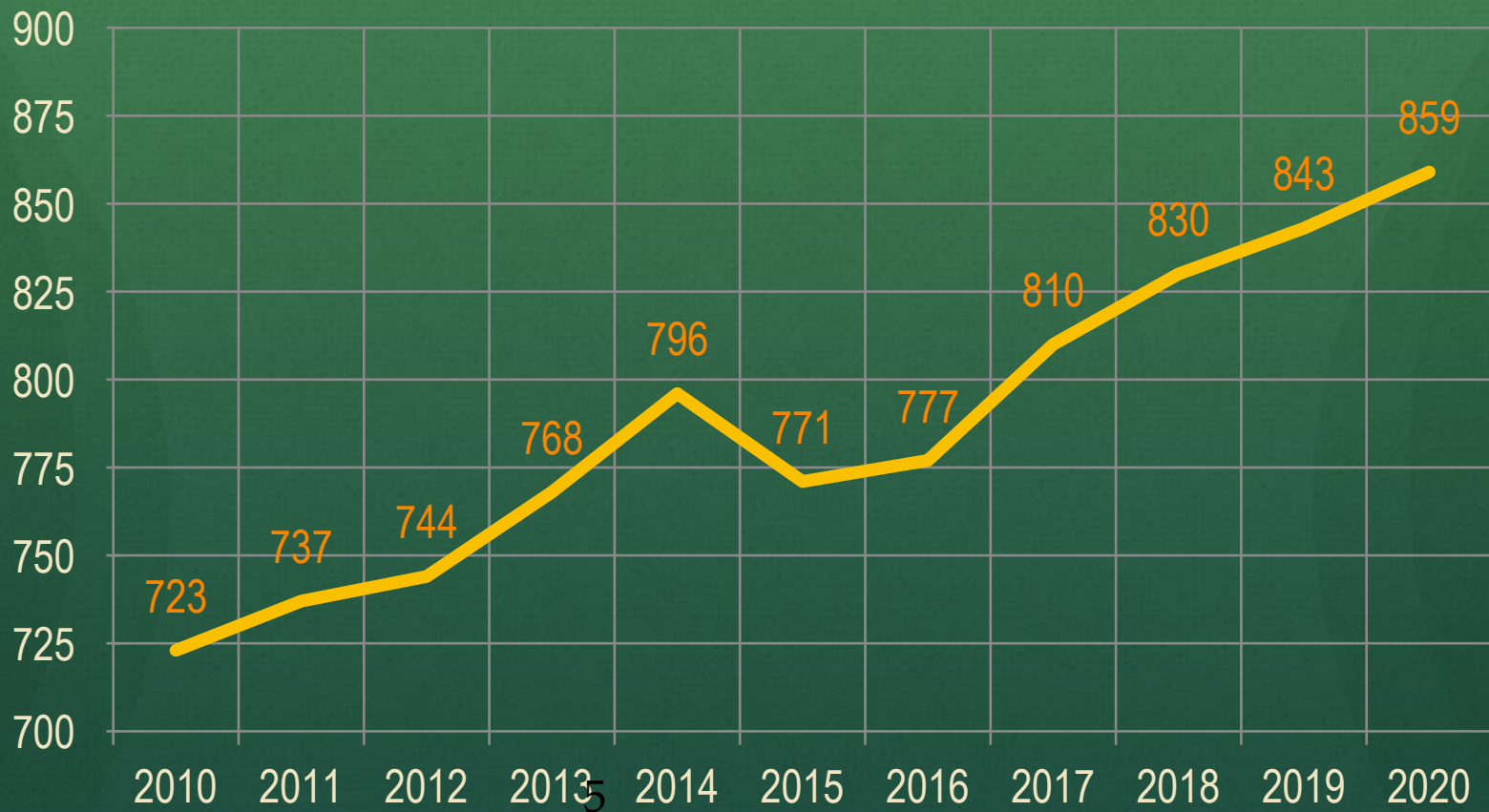
# Enrollment drives budgets

The next five years

- Bucking the trend
  - Enrollments continue to decline elsewhere
  - Enrollment trends continue to be positive in Woodbridge
- Projections to 2020
  - 80+ more students than today



# Enrollment History & Trends 2010-2020



## 5-YEAR PROJECTIONS

	2015-16			2016-17			2017-18		
Program		Number of	Total		Number of	Total		Number of	Total
	Projected Class	Teachers	Number	Projected Class	Teachers	Number	Projected Class	Teachers	Number
	Enrollment: 10-01-15	Required	Students	Enrollment	Required	Students	Enrollment	Required	Students
PreK	20	1	20	20	1	20	21	1	21
Kdg.	17,18,17,16,17,17	6	102	19,19,19,19,19,19	6	114	19,19,19,19,19,19	6	114
Grade 1	17,17,19,17,17,19*	6	106	17,17,17,17,18,18*	6	104	19,19,19,19,19,19*	6	114
Grade 2	17,17,18,18,18,21*	6	109	18,18,18,18,19,19*	6	110	18,18,18,19,19,18*	6	110
Grade 3	18,19,18,18,19,17*	6	109	18,18,18,19,19,20*	6	112	19,19,19,19,20,19*	6	115
Grade 4	18,17,18,19,19, 11*	6	102	18,19,19,19,19,18*	6	112	19,19,19,19,19,20*	6	115
Grade 5	19,19,19,20,20	5	97	18,18,18,18,18,18	6	108	19,19,19,19,20,20	6	116
Grade 6	20,22,19,22,21,22	6	126	20,20,20,20,20	5	100	21,21,21,21,21,21	5	105
	<b>Total BRS</b>	<b>42</b>	<b>771</b>		<b>42</b>	<b>780</b>	<b>Total BRS</b>	<b>42</b>	<b>810</b>
OOD			5	OOD		5	OOD		5
	<b>TOTAL</b>		<b>776</b>	<b>Total</b>		<b>785</b>	<b>Total</b>		<b>815</b>

	2018-19			2019-20			2020-21		
Program		Number of	Total		Number of	Total		Number of	Total
	Projected Class	Teachers	Number	Projected Class	Teachers	Number	Projected Class	Teachers	Number
	Enrollment	Required	Students	Enrollment	Required	Students	Enrollment	Required	Students
PreK	21	1	21	21	1	21	21	1	21
Kdg.	18,18,18,18,18,18	6	108	18,18,19,19,19,19	6	112	19,19,19,19,20,20	6	116
Grade 1	19,19,19,19,19,19*	6	114	18,18,19,19,19,19*	6	112	18,19,19,19,19,19*	6	113
Grade 2	20,20,20,20,20,20*	6	120	20,20,20,20,20,20*	6	120	19,19,19,19,19,19*	6	114
Grade 3	19,19,19,19,19,18*	6	113	20,20,20,20,21,21*	6	122	20,20,20,21,21,21 *	6	123
Grade 4	19,20,20,20,20,19*	6	118	19,19,19,19,19,19*	6	114	21,21,21,21,21,21*	6	126
Grade 5	19,19,20,20,20,20	6	118	20,20,20,21,21,21	6	123	20,20,20,20,20,20	6	120
Grade 6	19,19,20,20,20,20	6	118	19,20,20,20,20,20	6	119	21,21,21,21,21,21	6	126
	<b>Total BRS</b>	<b>43</b>	<b>830</b>	<b>Total BRS</b>	<b>43</b>	<b>843</b>	<b>Total BRS</b>	<b>43</b>	<b>859</b>
OOD			5	OOD		5			5
	<b>TOTAL</b>		<b>835</b>	<b>TOTAL</b>		<b>848</b>	<b>TOTAL</b>		<b>864</b>



# Special Education

2016 – 2017

Worth repeating:

- 72% of the net budget increase is linked to these two special education factors: *tuition and transportation.*

- Substantial cost increases
  - Tuition for outplaced students has increased by \$163,000 or 64%
  - Special education transportation is up by \$77,315 or 58%
- 72% of the net budget increase is linked to these two special education factors
- Put another way, if special education costs held steady, we'd be looking at a 0.7% increase rather than 2.48%



# Staffing for enrollment

2016 – 2017



In addition to holding the same number of certified staff positions:

- This budget includes
  - An increase of 0.5 FTE of an art position
    - Current art staff is 1.5 FTE serving nearly 800 students.
    - Student to teacher ratio is about 500 to 1
    - Additional half position brings ratio down to about 400 to 1



# Staffing for enrollment

2016 – 2017



- This budget also includes:
  - Additional part-time maintenance worker (20 hrs)
    - Cost effective
    - Will reduce outside contracted maintenance requirements
    - Reduces need for overtime
    - Provides for essential operational maintenance support as a result of facilities upgrade

# 128.6 FTE Positions

Personnel	Actual 2014 -15	Current 2015-16	Proposed 2016-17	Change for 2016-17
Administrators	5.0	5.0	5.0	
Certified Teachers [FTE]:	73.5	73.5	74.0	
• Clsrm Tchrs (inc Pre-K)	42.0	42.0	42.0	
• Art	1.5	1.5	2.0	+ 0.5
• Music	2.5	2.5	2.5	
• PE/Health	3.0	3.0	3.0	
• World Language	2.0	2.0	2.0	
• Language Arts/ELL	4.0	4.0	4.0	
• Mathematics	2.0	2.0	2.0	
• Technology/Library Media	4.0	4.0	4.0	
• Science	1.0	1.0	1.0	
• Special Education Teachers	9.0	9.0	9.0	
• Pupil Personnel Services	2.5	2.5	2.5	
Instructional Support	27.6	29.6	29.6	
• Regular Ed. Tchr Assistants	15.6	15.6	15.6	
• Special Ed. Tchr Assistants	12.0	14.0	14.0	
Operational Support	19.0	19.5	20.0	+ 0.5



# Summary of Increases and Reductions in this proposed budget

Purchased services accounts for many line items including special education tuition and transportation.

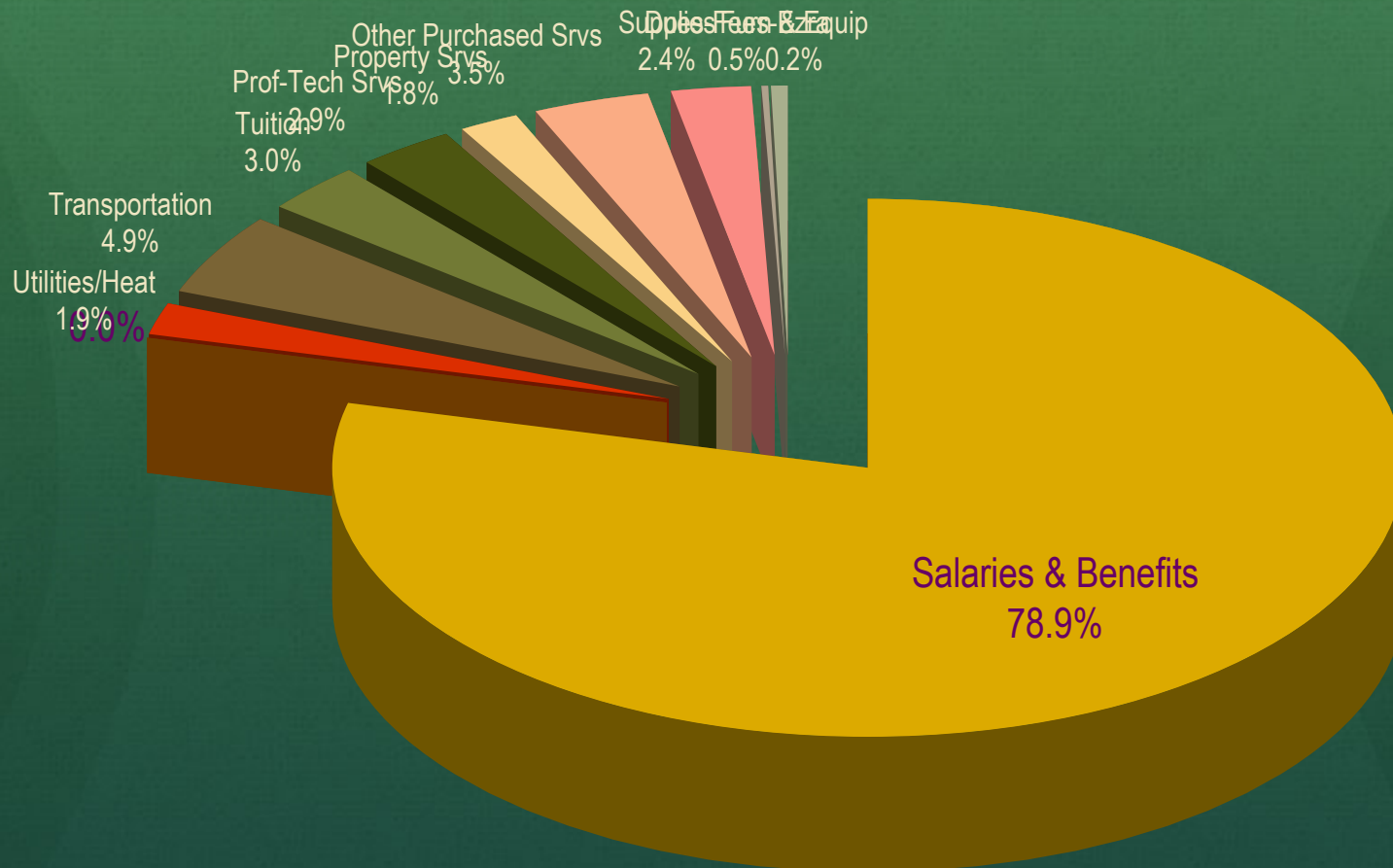
Description	2015-16 Budget	2016-17 Proposal	\$ Difference	% Change
<b>INCREASES</b>				
Salaries (all)	\$ 8,079,500	\$ 8,292,877	\$ 213,377	2.6%
Prof & Tech Services	387,243	401,163	13,920	3.6%
Purchased Services	1,340,831	1,572,999	232,168	17.3%
Supplies (all)	329,191	333,304	4,113	1.2%
All other	70,669	74,989	4,320	6.1%
<b>TOTAL INCREASES</b>	<b>13,492,713</b>	<b>13,829,036</b>	<b>467,898</b>	



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<b>TOTAL INCREASES</b>	<b>13,492,713</b>	<b>13,829,036</b>	<b>467,898</b>	
<b>REDUCTIONS</b>				
Benefits (all)	2,677,787	2,607,622	(70,165)	- 2.6%
Property Services	570,812	516,982	(53,830)	- 9.4%
Furn & Equip	36,680	29,100	(9,580)	- 24.8%
<b>TOTAL REDUCTIONS</b>	<b>\$ 3,285,279</b>	<b>\$ 3,153,704</b>	<b>(133,575)</b>	
		<b>NET INCREASE</b>	<b>\$ 334,323</b>	<b>2.48%</b>

# Where the Dollars Go





# Dollars Summary

## Salaries and Benefits

Area	2014-15	2015-16	2016-17	\$ Change	% Change
Salaries					
<i>Certified staff</i>	\$ 6,263,104	\$ 6,454,162	\$ 6,608,960	\$ 154,798	2.4%
<i>All other</i>	1,542,248	1,625,338	1,683,917	58,579	3.4%
<b>Salary Totals</b>	<b>7,805,352</b>	<b>8,079,500</b>	<b>8,292,877</b>	<b>213,377</b>	<b>2.6%</b>
Benefits (all)	2,478,238	2,677,787	2,607,622	(70,165)	- 2.6%
<i>Subtotal salaries and benefits</i>	<b>10,283,590</b>	<b>10,757,287</b>	<b>10,900,499</b>	<b>143,212</b>	<b>1.3%</b>

# Dollars Summary *(continued)*

## All Other Areas

Area	2014-15	2015-16	2016-17	\$ Change	% Change
All services	\$ 1,031,466	\$ 1,122, 080	\$ 1,130,797	\$ 8,717	0.8%
Utilities	178,742	238,912	208,228	(30,684)	- 12.8%
Heating	56,379	69,865	57,128	(12,737)	- 18.2%
Transportation	605,207	614,854	678,809	63,955	10.4%
Tuition	275,617	253,175	416,182	163,007	64.4%
Supplies	324,913	329,191	333,304	4,113	1.2%
Furn & Equip	92,963	38,680	29,100	(9,580)	- 24.8%
Dues-Fees-Other	96,358	70,669	74,989	4,320	6.1%
<b>TOTALS</b>	<b>\$ 12,945,233</b>	<b>\$ 13,494,713</b>	<b>\$ 13,829,036</b>	<b>\$ 334,323</b>	<b>2.48%</b>



What impact  
has the  
*facilities*  
*upgrade* had on  
the budget?



Area	2015-16	2016-17	Savings	%
Electricity & Water	\$ 238,912	\$ 208,228	\$ 30,684	13%
Heating	69,865	57,128	12,737	18%
Building Improvements	35,000	25,000	10,000	29%
Maintenance	49,044	48,760	284	1%
<b>Totals</b>	<b>\$ 392,821</b>	<b>\$ 339,116</b>	<b>\$ 53,705</b>	<b>14%</b>

And... these  
electricity savings are  
with the additional  
energy used by the  
new air-conditioning  
systems!



A satellite image of Earth from space, showing the Western Hemisphere. South America is prominently visible in the center, surrounded by the Atlantic Ocean to the east and the Pacific Ocean to the west. The image is used as a background for the text and list.

What impact  
has the  
*facilities*  
*upgrade* had on  
the  
environment?

- Healthier air quality
- Better lighting
- More conducive to teaching and learning
- Reduces BRS's carbon footprint



# Revenue from outside sources\*

Source	Amount
Special Education Excess Costs	\$ 52,000
Grants	319,515
Educational Cost Sharing (ECS)	732,889
Total	\$ 1,104,404

*\* At this time these are estimates only*



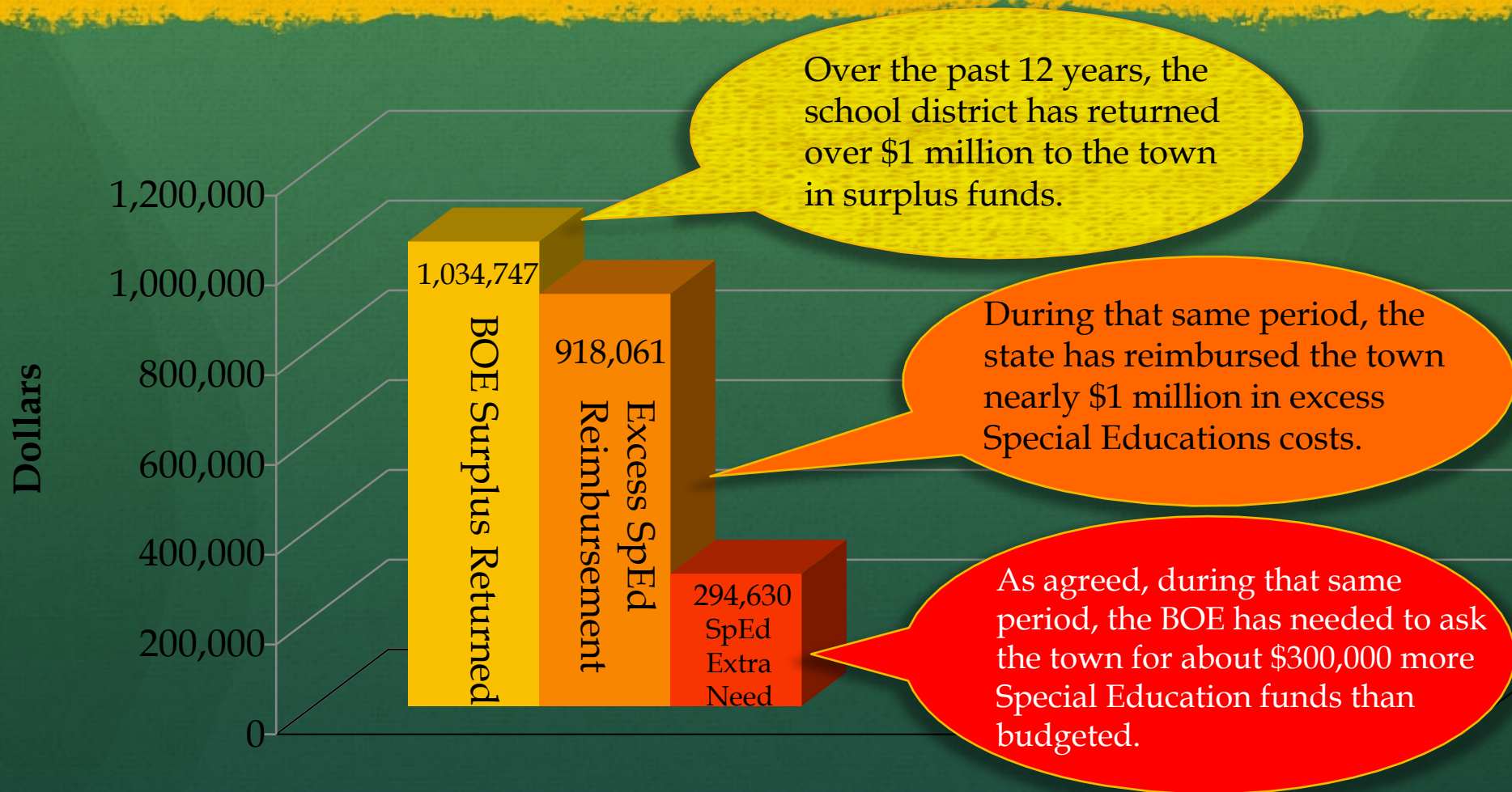
# BOE Excess Special Education Costs Reimbursed from State to the Town, and BOE Surplus Returned to Town 2004-2015

Fiscal Year	Excess SpEd to Town from State	Supplemental SpEd Appropriation to BOE	Surplus BOE SpEd \$ Returned	Surplus BOE Funds Returned
2004	\$ 133,175	\$ 13,630	0	\$ 10,248
2005	92,242	0	0	306,011
2006	77,793	0	0	396
2007	136,799	281,000	0	41,911
2008	164,789	0	0	76,689
2009	78,511	0	0	243,061
2010	41,588	0	0	74,526
2011	53,180	0	0	73,714
2012	41,208	0	0	3,328
2013	45,224	0	0	45,133
2014	28,460	0	73,789	48,927
2015	25,092	0	0	100,834
<b>TOTALS</b>	<b>\$ 918,061</b>	<b>\$ 294,630</b>	<b>\$ 73,789</b>	<b>\$ 1,026,958</b>

Town allowed BOE to use \$66,000 of this total toward technology and kitchen equipment. Net return to Town was \$7,789.



# BOE Excess Special Education Costs Reimbursed from State to the Town, and BOE Surplus Returned to Town 2004-2015



# Dr. Ken Robinson

International Educational Authority - Author of  
*Creative Schools*

- “What matters in an education that is worthy of the lives our children will live, and worthy of the world we want them to live in?”
- “The answer is to nurture communities of creative, joyful, compassionate learners who use courageous and innovative thinking to build a harmonious and sustainable world.”



# Woodbridge Board of Education Woodbridge, Connecticut

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