

Woodbridge Board of Education

Superintendent's Proposed Operating Budget

FY 2020-2021

Presentation to the Board of Education

December 16, 2019

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 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.*

Key Drivers of the FY21 Budget:

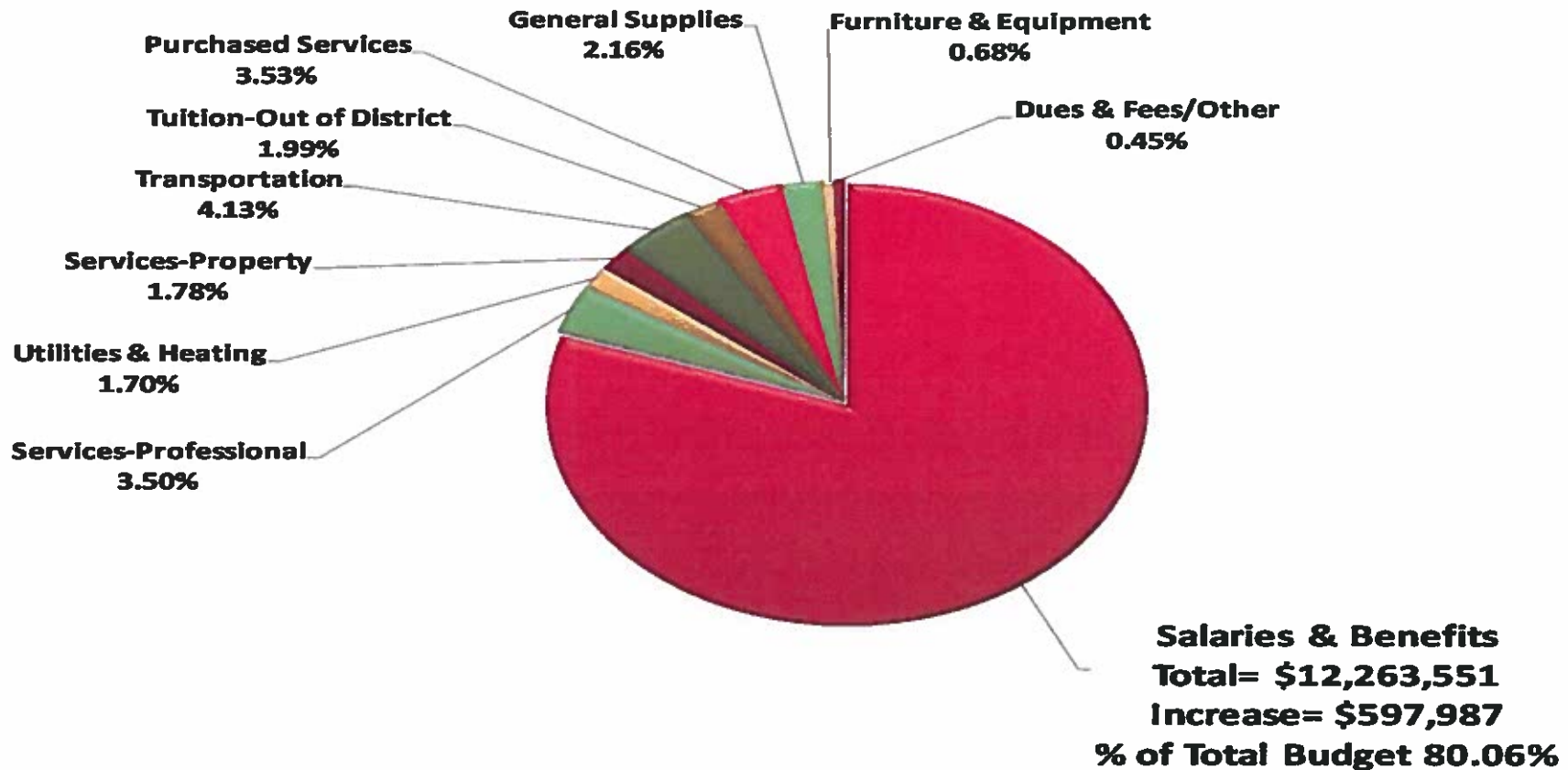
- 1. Responsive to Town Financial Needs*
- 2. Salary & Benefit Increases*
- 3. Stable Enrollment with Increased Student Needs*
- 4. Special Education*
 - ~ maximizing potential for out of district savings by building in-district program capacity*
- 5. Collaborative & Ongoing Cost Efficiencies*
- 6. Strategic Plan Initiatives that Support All Students*

1. Responsive to Town Financial Needs

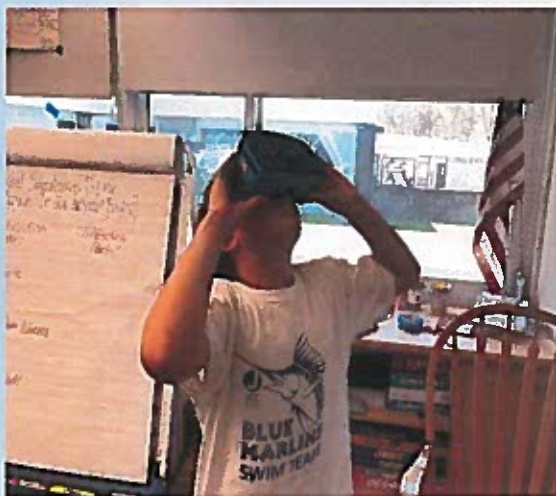
- ***Town Debt Schedule (New Projects, Beecher Renovations)***
- ***Decreased Levels of State Funding to Towns & Cities***
- ***Impact on Local Mill Rate***
- ***Re-evaluation***
- ***Recommended Education Budget of less than 1%
Including a Path to Zero %***

2. Salary & Benefit Increases

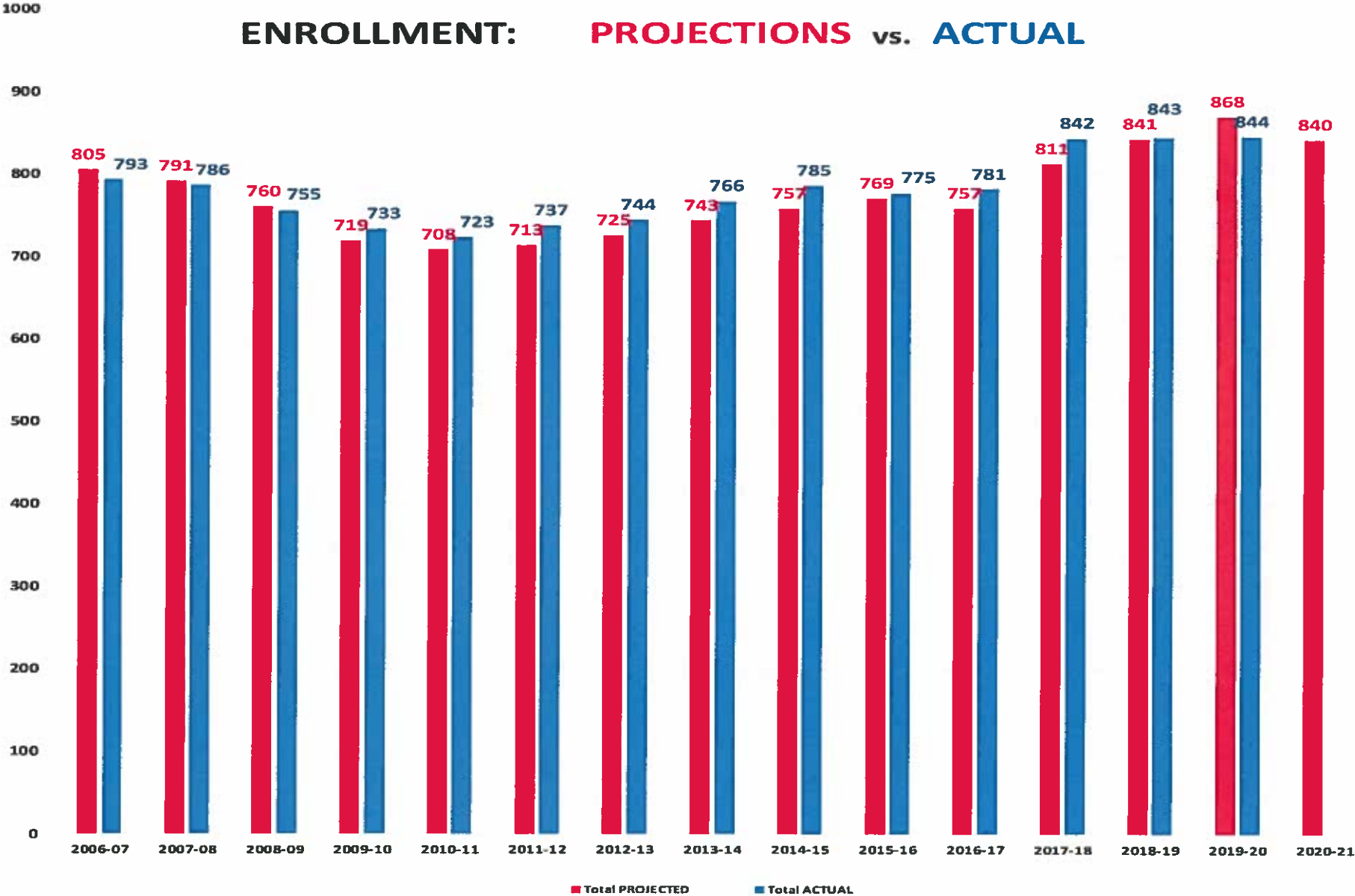
- supports all current programs/staffing for all students



Programs that Support All Students



3. Stable Enrollment with Increased Student Needs



Class Size Projections

2019-20										2020-21											
Program	Actual Class								Number of Teachers	Total Number	Program	Projected Class								Number of Teachers	Total Number
	Enrollment: 11/1/19								Required	Students		Enrollment: @ 11/1/20								Required	Students
Section(s)	1	2	3	4	5	6	7	M			Section(s)	1	2	3	4	5	6	7	M		
PreK	15								1	15	PreK	15								1	15
Kdg.	17	17	16	16	16	16			6	98	Kdg.	18	18	18	17	17	17			6	105
Grade 1	18	18	17	17	17			18	6	105	Grade 1	18	18	18	17	17			18	6	106
Grade 2	21	21	21	20	20			22	6	125	Grade 2	19	19	19	19	18			18	6	112
Grade 3	20	19	19	19	19			20	6	116	Grade 3	21	21	21	20	20			22	6	125
Grade 4	22	21	21	21	20			19	6	124	Grade 4	21	20	20	20	20			20	6	121
Grade 5	22	22	22	21	21	20			6	128	Grade 5	22	21	21	21	21	21			6	127
Grade 6	22	22	22	22	22	20			6	130	Grade 6	22	22	21	21	21	21			6	128
	Total BRS								43	841		Total BRS								43	839
OOD										3	OOD										1
	TOTAL									844		TOTAL									840
<i>(M) = Multiage</i>										<i>(M) = Multiage</i>											

Note: A demographic enrollment projection was not commissioned for FY21 resulting in a savings of \$960. This is consistent with other districts' who conduct demographic studies on a periodic basis rather than annual basis.

Special Education Increased Needs

	Total BRS Enrollment	# of SPED Students	SPED Prevalence	Special Education Teachers	Pupil Personnel	Student / Teacher Ratio
FY 2006	825	72	8.7%	11.0	2.5	6.5
FY 2007	793	68	8.6%	11.0	2.5	6.2
FY 2008	786	69	8.8%	10.0	2.5	6.9
FY 2009	755	71	9.4%	10.0	2.5	7.1
FY 2010	733	71	9.7%	10.0	2.5	7.1
FY 2011	723	65	9.0%	10.0	2.5	6.5
FY 2012	737	67	9.1%	9.0	2.5	7.5
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	87	10.3%	9.0	2.5	9.6
FY 2019	843	94	11.1%	9.5	2.5	9.8
FY 2020	844	102	12.1%	11.0	2.5	9.3
FY 2021	840	102	12.1%	12.5	3.0	8.1

Note: FY2021 Prevalence rate is assumed unchanged

Special Education Increased Levels of Services:

	# of New Referrals	# of Evaluations	# of PPT's
2017-2018	34	88	375
2018-2019	42	112	416
2019-2020 PRJCTD (12/1/19)	81 (27)	150 (50)	450 (206)

	Bethany	Orange	Woodbridge	Granby
Total PreK thru 6 Enrollment	373	1,230	844	917
School Psychologists	1.5 (248:1)	4 (308:1)	2 (422:1)	3 (305:1)
Speech & Language	1.6 (233:1)	4 (308:1)	2 (422:1)	3.5 (262:1)
Resource Teachers	5 (75:1)	13 (95:1)	9 (94:1)	10.5 (87:1)

4. Special Education ~ maximizing potential for out of district savings by building in-district program capacity

➤ FY19 and FY20:

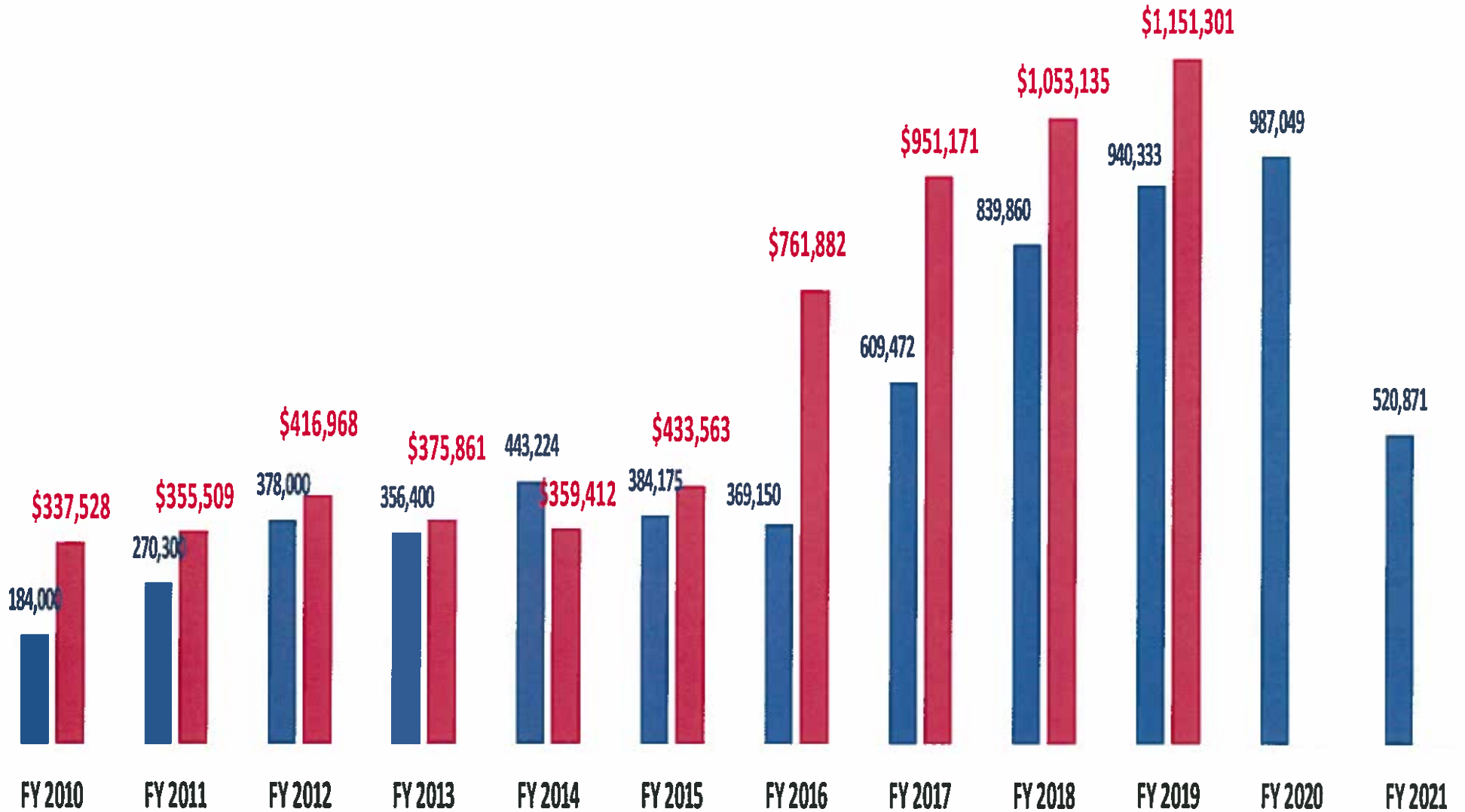
- ***Added 2.0 FTE Special Education Teachers restored prior years' attrition – addressed increased # of students***
- ***Creation of Resource Rooms to address increased behavioral, social emotional needs, autism and language impairment needs***
- ***Reprioritize staff roles and responsibilities building wide***

➤ Reduced FY 21 outplacement tuition and transportation \$466K

➤ Additional FY 21 Positions to further program capacity

- ***1.0 FTE Resource Teacher***
(Primary grades for social emotional support)
- ***1.0 FTE School Psychologist – Increase in referrals/evals***
(Nets to 0.5 FTE increase with Reduction 0.5 FTE Social Worker)
- ***0.5 FTE Speech and Language Pathologist***
(Increased caseloads)

OUTPLACEMENT COSTS: BUDGET v. ACTUAL



STATE of CONNECTICUT AUDITORS' REPORT:

Private Providers of Special Education : School Year 2015 - 2016

School	Daily Tuition	School Year	ESY	Total Tuition
Meliora Academy	\$871	\$157,651	\$17,420	\$175,071
Benhaven School	\$550	\$99,550	\$11,000	\$110,550
Oak Hill at New Britain	\$444	\$80,364	\$8,880	\$89,244
Other - Unnamed Provider (Due to FERPA)	\$377	\$68,237	\$7,540	\$75,777
Community Child Guidance Clinic School	\$354	\$64,074	\$7,080	\$71,154
Intensive Education Academy	\$328	\$59,368	\$6,560	\$65,928

These representative numbers do not include Transportation and Other Outplacement related costs. This data is taken directly from an audit report of the Connecticut Department of Education.

5. Collaborative & Ongoing Cost Efficiencies

New Budget Strategies Include:

- ***Creation of BOE Ad Hoc Budget Task Force for shared ideas***
 - ***Increased electronic communications vs. hard copy materials***
 - ***Explore partnership with BOWA member districts to identify cost savings / shared services models***
- ***Expansion of Retirement Incentive Plan to CSEA and CILU Employees***
- ***Repurposing existing FTE's***
- ***Creation/expansion of Spec. Ed programs to address social/emotional/behavioral needs***

Continued Budget Efficiencies Include:

- ***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 district.***
- ***Continued Partnering with Amity for PowerSchool Support.***
- ***Continued Shared Service – S.R.O. Summer Programs, and Funding Alternatives.***
- ***Retirement Incentive Plan – Certified Staff – “Early-Bird”***
- ***Continued Revenue Streams (i.e. Pre-K tuition, Open Choice Expansion).***

6 . Strategic Plan Initiatives that Support All Students

- ***Goal 1: Rigorous 21st century academic standards/expectations***
School Year and Summer Curriculum Development
Impact on Curriculum for all students

- ***Goal 2: Personalized Learning***
Use of Current Staff to Support Personalized Learning Initiatives
(Capstone, Genius Hour, Clusters, TAG, Arts)

- ***Goal 3: Professional Learning***
Support of Professional Learning Community Model

- ***Goal 4: Partnerships***
Community/Diversity Initiatives

- ***Goal 5: Maximizing Efficiencies of Systems and Resources***
Budget Task Force

Strategic Plan Initiatives that Support All Students

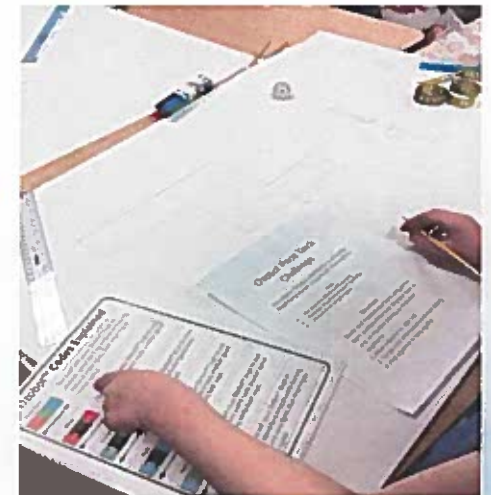
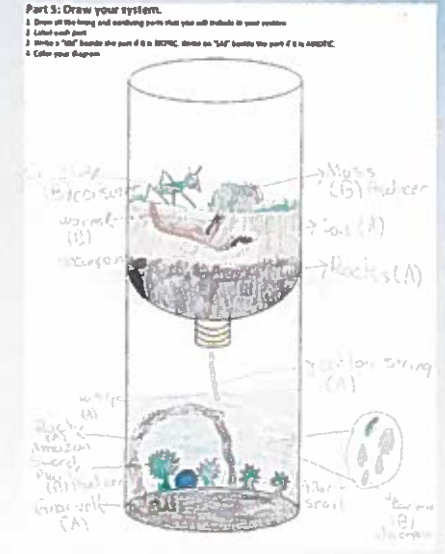
Handwritten student work on grid paper. It includes a math problem: $14 + 2 = 16$, a multiplication table, and a handwritten explanation of the distributive property.

1	2	3	4	5	6
4	0	9	0	12	0

7	8	9	10	11	12	13
16	0	20	0	24	0	28

Answer
My answer is on the...
The two patterns I found are that...
you can multiply the batch number by two and then add two.

explain
I know I am right because...
the first number is the same...
the second number is the same...
the third number is the same...
the fourth number is the same...
the fifth number is the same...
the sixth number is the same...
the seventh number is the same...
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the ninety-fifth number is the same...
the ninety-sixth number is the same...
the ninety-seventh number is the same...
the ninety-eighth number is the same...
the ninety-ninth number is the same...
the hundredth number is the same...



CATEGORY DESCRIPTION	INCREASE / (DECREASE)
Baseline Budget - FY2020 Total	\$15,201,954
Contractual Salary Increases, Payroll Taxes, & Pension - (Existing Staff Forward) Total	\$383,571
Health & Life Insurance Benefit Total	\$142,906
Special Education - Tuition & Transportation Total	(\$466,178)
Teacher Retirements (2) Savings Net Of Replacements Total	(\$74,621)
Technology Software, Equipment, & Consumable Supplies Total	\$25,956
Revenue Stream - Increase Open Choice Offset Total	(\$40,000)
Transportation - Regular Education Total	\$33,624
Office, Nursing, Custodial, & Instructional Supplies Total	\$35,436
Internet, Interns, Telephone, Advertising Total	(\$6,728)
Furniture, Unemployment, Legal, Other Misc. Total	(\$13,340)
Repairs & Maintenance (Alternative Roofing Maint.) Total	(\$12,456)
Superintendent Reductions: Professional Development, Instructional Supplies, Health Insurance Estimate Total	(\$48,141)
Staff Changes: New Position(s), Reduced Position(s), Repurposed Position(s) Total	\$155,541
SUPERINTENDENT PROPOSED FY21 OPERATING BUDGET	\$15,317,523
INCREASE	\$115,569
% INCREASE	0.76%

WHAT DOES THIS BUDGET DO FOR OUR STUDENTS & TOWN?

- ***Maintains Current Staffing Positions & Programs for All***
- ***Provides Net Increase of 2.0 FTE Certified Staff Positions to:***
 - ***Address Increasing Student Needs***
 - ***Build In-House Special Education Program Capacity***
 - ***Minimize Out of District Costs***
- ***Includes Technology Replacement Equipment***
- ***Supports Strategic Plan Goals & Initiatives for All Students***
- ***Utilizes Cost Efficiencies***
- ***Is Responsive to the Town's Financial Needs***

A Budget that Ensure Success for all Students

Smarter Balanced Assessment: Overall Results

	2018	DRG	CT	2019	DRG	CT
ELA	74.4%	14 out of 21	42 out of 206	80.5%	6 out of 21	20 out of 206
Math	69.6%	10 out of 21	31 out of 206	74.5%	8 out of 21	21 out of 206

And a return on the Town's investment

Growth Rate by Grade Level

Average % of Target Achieved

District	School	Grade	Subject	2017-18	2018-19
Woodbridge School District	Beecher Road School	4	ELA	72.6%	81.9%
			Math	74.3%	86.5%
		5	ELA	73.5%	81.6%
			Math	51.2%	87.4%
		6	ELA	65.3%	71.7%
			Math	89.2%	83.7%

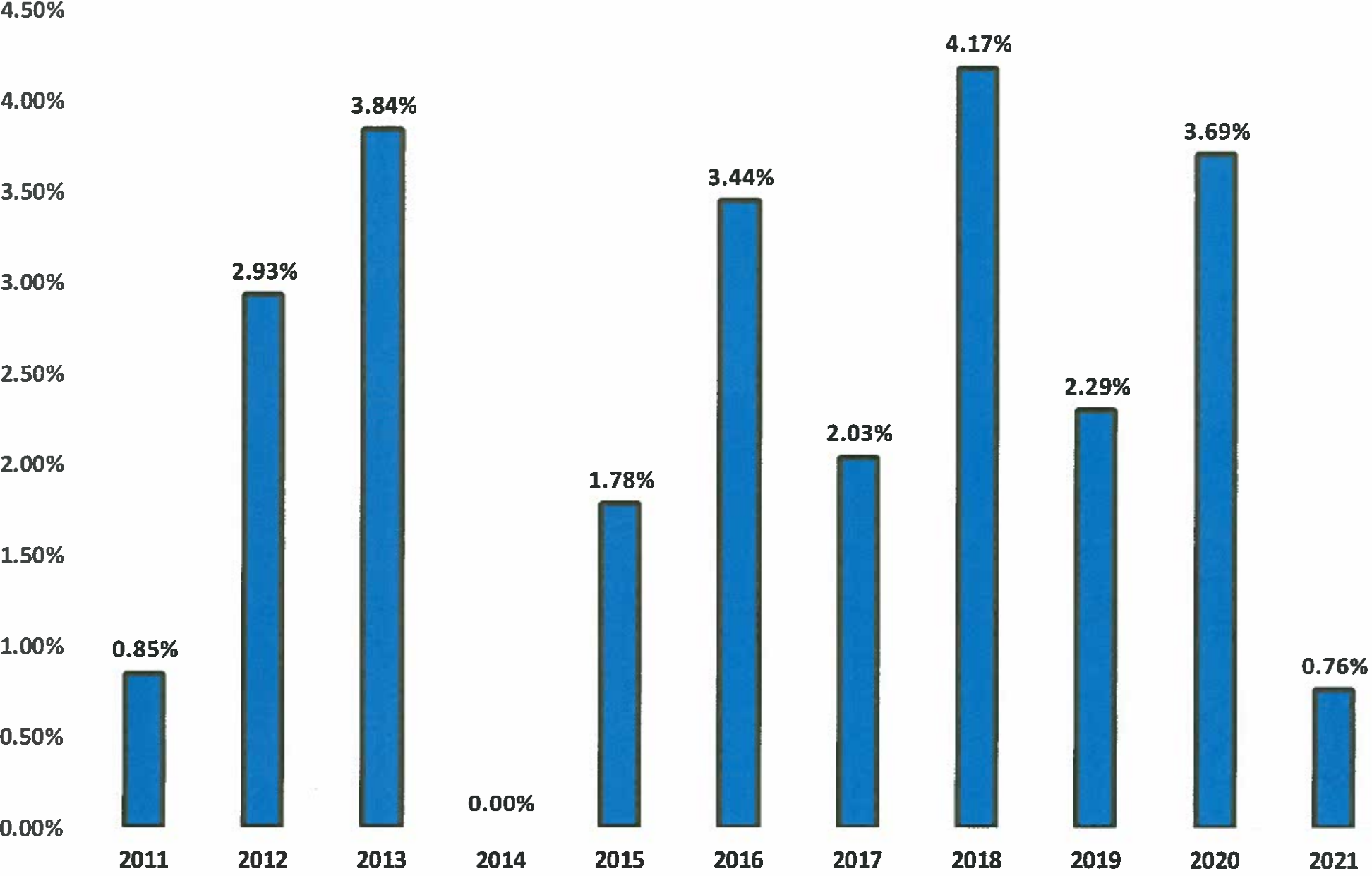
***Total FY2021
Operating Budget Proposal:***

\$15,317,523

Increase over current FY2020 budget:

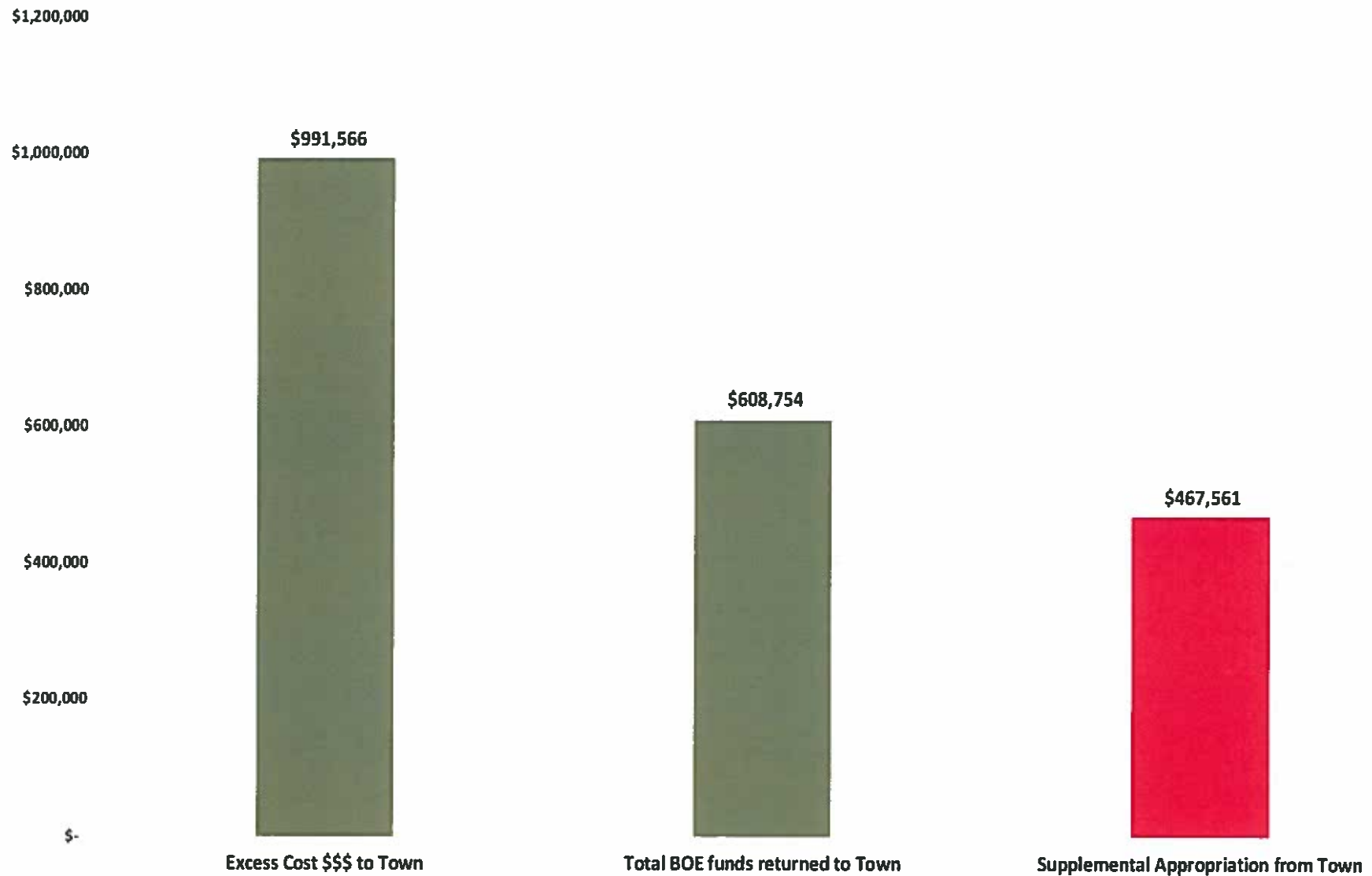
0.76% or \$115,569

Budget Increases



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

**BOE Excess Cost Revenue to Town; Surpluses Returned to Town; Supplemental Appropriation from Town
FY 2009 thru FY2019**



***Total FY2021
Operating Budget Proposal:***

\$15,317,523

Increase over current FY2020 budget:

0.76% or \$115,569

Thank You for Your Past, Present, & Continued Support