

A 3D rendering of a school desk and chair. The desk is white with a silver globe on top. The chair is white with a silver frame. The background is a light blue gradient with a dark blue border at the top and bottom.

Superintendent's Proposed Operating Budget 2015 - 2016

WOODBIDGE
SCHOOL DISTRICT
Woodbridge, CT

Gaeton F. Stella, Ph.D.
Superintendent of Schools

Our mantra is and has been:

We seek higher quality, improved education, while respecting the taxpayer.



We have much to be proud of...

- Designated as an *Excelling School*, the state's top rank
- A strong academic curriculum:
 - extensive balanced *literacy* program
 - *intense science* program
 - 5th grade *students rank #1* in our DRG, #5 in state on *science CMT*
 - comprehensive new *math* initiative
 - at the forefront of elementary *world language* study
 - *TAG* and *MAG* disappearing elsewhere
 - widespread use of state-of-the-art technology in the hands of teachers and students – *essential 21st century learning tools*
 - *collaboration* with educational and cultural institutions



More to be proud of...



- *music program* is exceptional, receiving top honors in music adjudication
- BRS is a gallery of *visual arts*
- *dramatic arts* flourish
- *unique* 43-acre campus
- strong support for the *social, emotional, physical and health* aspects of every child
- major initiative on *differentiated instruction*
- before and after school programs, and summer programs provide *enrichment*
- award-winning *communications*



Saving the taxpayer money



2015-2016 PROJECTED TEACHERS EXPERIENCE GRID					
Years Exp	Bachelors	Masters or MA + 15	6th Year or 6th + 15	PHD or ED	TOTAL FTE'S
1					0
2		1	1		2
3	2		1		3
4		2			2
5		1			1
6					0
7	2	1			3
8		7			7
9		4			4
10					0
11		1	1		2
12		3			3
13	1	1	1		3
14		1			1
15		2	2.5		4.5
16-20		11.5	5	0.5	17
21-25		4	1	1	6
26 +		10	4	1	15
Total FTE	5	49.5	16.5	2.5	73.5

Experience Grid: helps save money through early retirement



We use this chart to track and anticipate retirements, saving taxpayer money.



2007 - 2008 TEACHERS EXPERIENCE GRID					
		Masters	6th Year	PHD	
		or	or	or	TOTAL
STEP	Bachelors	MA + 15	6th + 15	ED	FTE'S
1	1				1
2					0
3	1	1			2
4	2	2			4
5			1		1
6		1	1		2
7	2		1.5		3.5
8		2	1	1	4
9		4			4
10		8	2		10
11		3	2		5
12	0.5	5			5.5
13		1		1	2
14			1		1
15		1	1		2
16-20	1	3	2		6
21-25		5	4	1	10
26 +		5	6		11
Total FTE	7.5	41	22.5	3	74.0

10.8%

36.5%

Early Retirement: helps save money



Where we were in
2007 - 2008



TEACHERS 2014-2015 EXPERIENCE GRID					
Years		Masters	6th Year	PHD	TOTAL
Exp	Bachelor	or MA + 15	or 6th + 15	or ED	FTE'S
1		1	1		2
2	2		1		3
3		2			2
4		1			1
5					0
6	2	1			3
7		7			7
8		4			4
9					0
10		1	1		2
11		3			3
12	1	1	1		3
13		1			1
14		2	2.5		4.5
15		1		0.5	1.5
16-20		10.5	5		15.5
21-25		4	2	1	7
26 +		10	3	1	14
Total FTE	5	49.5	16.5	2.5	73.5

10.9%

49.7%

Early Retirement: helps save money



Where we are in
2014 - 15



TEACHERS EXPERIENCE GRID					
Years		Masters	6th Year	PHD	TOTAL
Exp	Bachelors	or MA + 15	or 6th + 15	or ED	FTE'S
1					0
2					0
3					0
4					0
5					0
6	2	3			5
7		4			4
8		2			2
9					0
10		3			3
11		2			2
12	1	1	1		3
13		1			1
14		3	2.5		5.5
15		4		0.5	4.5
16-20		17.5	5		22.5
21-25		4	2	1	7
26 +		10	3	1	14
Total FTE	3	54.5	13.5	2.5	73.5

0.0%

59.2%

Early Retirement: helps save money



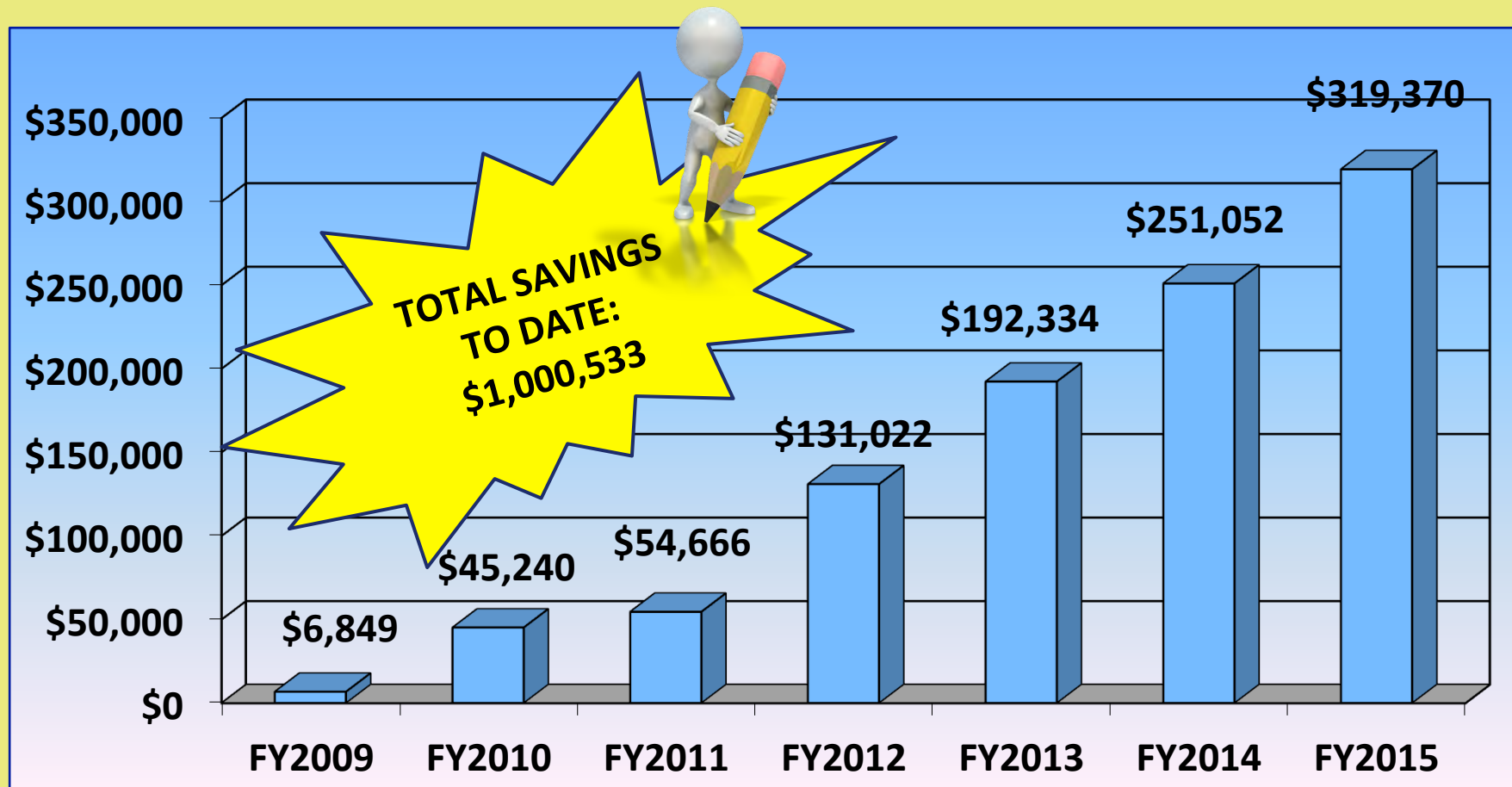
Where we might have been



Taxpayer savings - Retirement Incentives

History of program

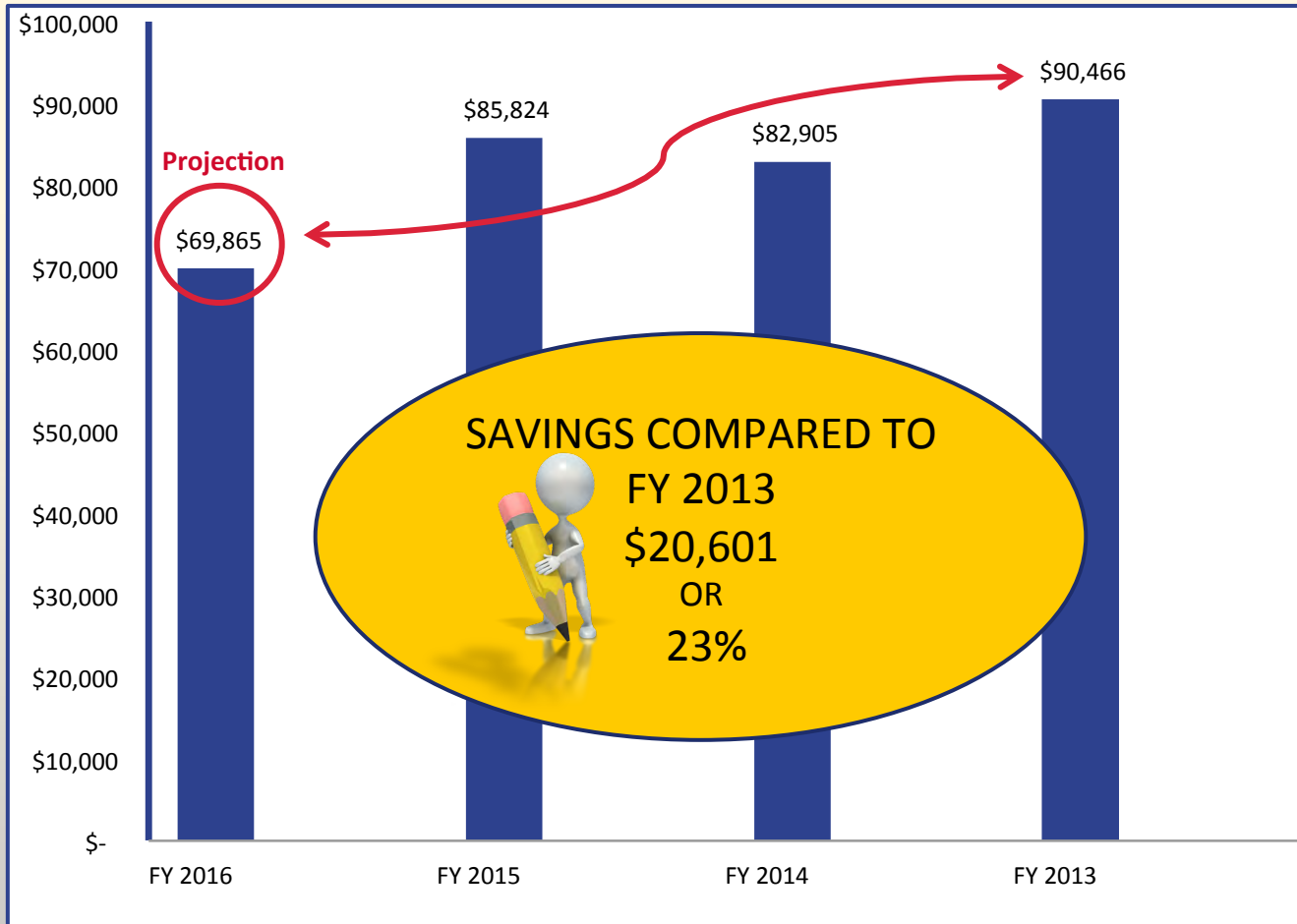
- ✓ We balance recognition of teachers for their commitment and service, while offering a financial benefit to the taxpayer.



More taxpayer savings: heating costs



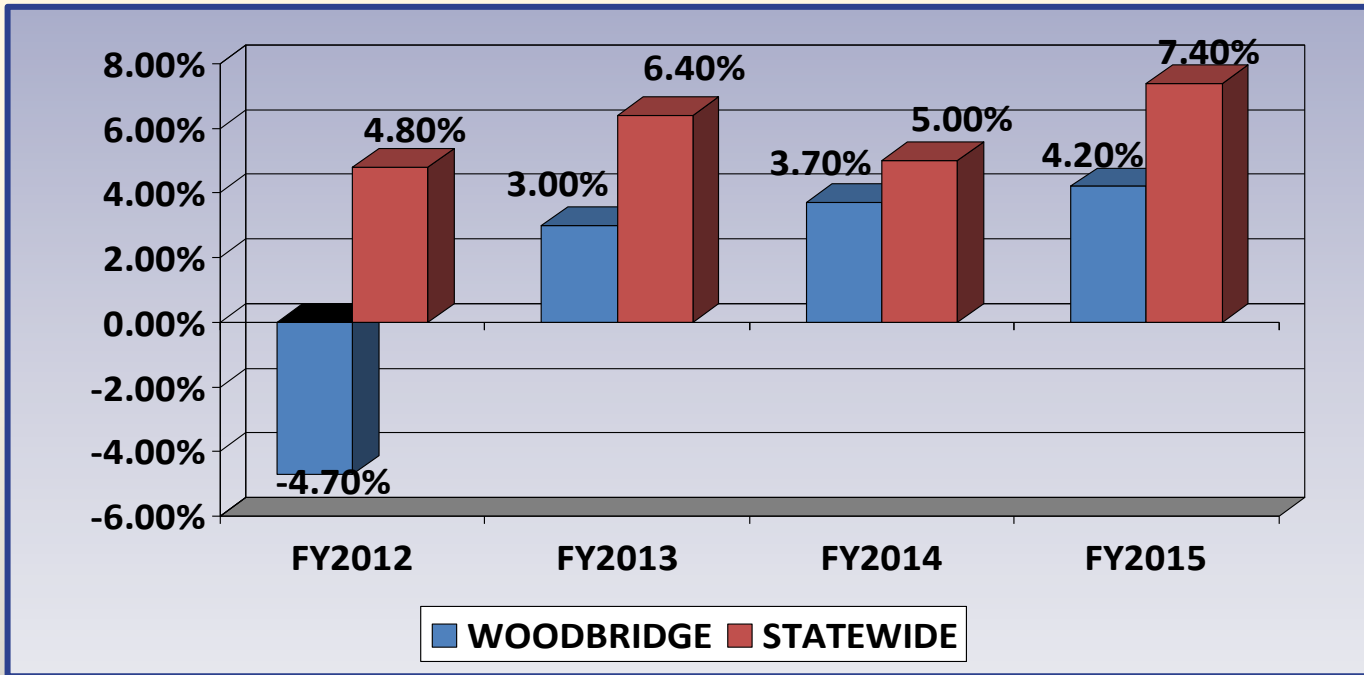
✓ *Converting to natural gas has resulted in dramatic savings!*



More taxpayer savings: health insurance



✓ Woodbridge is below state average



EACH PERCENTAGE POINT EQUATES TO APPROXIMATELY \$21,000



“Our challenge in schools today is trying to keep up with the exponential pace of change in the world around us. That means there is an urgency in transforming education into a model that will prepare children for their future.”












*Dr. Willard R. Daggett
Co-Founder and Chair
International Center for
Leadership in Education*













Challenges

Challenges

-  Transforming our school to prepare children for their future, not our past
-  State mandates at a breakneck pace
-  Teacher and administrator evaluations
-  Common Core Curriculum
-  New computerized state assessments
-  Required services and interventions
-  BRS building upgrade – myriad daily decisions
-  Rapidly evolving technology driven by globalization
-  Increasing, rather than decreasing, enrollment





-  Less volatility in insurance costs
-  Dramatic savings in heating costs
-  Increased number of students – again
-  Volatility of special education costs
-  Building upgrade – planning involved
-  Cost of maintaining new building systems
-  Cost of website hosting
-  Savings from early retirement

The budget starts at zero

Every Dollar Has A Name



*Support for
our mission.*



The budget starts at zero

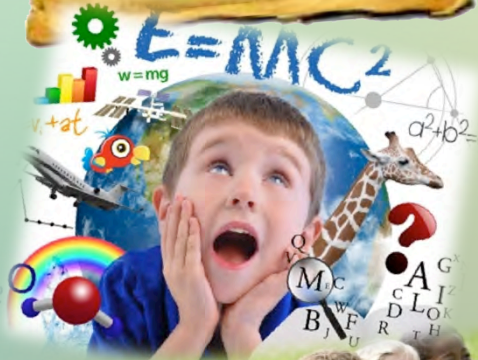
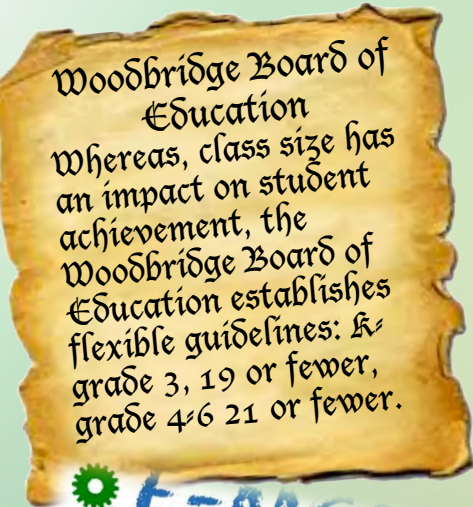
- ❖ Review staffing needs.
- ❖ Teachers and department heads submit requests
- ❖ Key criteria: *What's necessary – does it support the mission?*
- ❖ Requests reviewed by administrators and business manager
- ❖ Scrubbed every account – nearly 300
- ❖ Over half of all accounts had no increases or went down
- ❖ Final review by superintendent



This budget supports our mission

Woodbridge Board of Education
Whereas, class size has an impact on student achievement, the Woodbridge Board of Education establishes flexible guidelines: K- grade 3, 19 or fewer, grade 4-6 21 or fewer.

- ❖ BOE policy on class size guidelines
- ❖ Development and implementation of updated curricula
- ❖ Focus on challenging all students including advanced learners
- ❖ More personalized, differentiated teaching/learning
- ❖ Academic, social, emotional and physical development of every student
- ❖ Embedded professional development
- ❖ All special education mandates
- ❖ All contractual obligations



This budget provides

- ❖ The certified and support staff to get the job done – no new certified staff
- ❖ Increased hours for 1 TA
- ❖ 1 additional part-time cafeteria aide
- ❖ Enhanced balanced literacy model
- ❖ Continued support for mathematics model
- ❖ Additional funding for robust website hosting
- ❖ All needed materials and supplies to support mission





3.82%

What's the bottom line?

\$13,544,713



DESCRIPTION	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 PROPOSED	\$ Change	% Change
Certified and Administrative	\$6,155,033	\$6,329,814	\$6,504,162	\$174,348	2.8%
Teacher Assistants	608,880	602,713	669,935	\$67,222	11.2%
Administrative Assistant/Clerical	320,406	336,221	344,627	\$8,406	2.5%
Custodial	403,862	403,492	423,962	\$20,470	5.1%
Salaries Other	162,089	175,604	186,814	\$11,210	6.4%
SUBTOTAL SALARIES	7,650,269	7,847,844	8,129,500	\$281,656	3.6%
Benefits	2,236,451	2,522,187	2,678,986	\$156,799	6.2%
SUBTOTAL SALARIES & BENEFITS	9,886,720	10,370,031	10,808,487	\$438,456	4.2%
Services-Professional/Technical	365,853	385,917	387,243	\$1,326	0.3%
Utilities	227,960	228,622	238,912	\$10,290	4.5%
Heating	82,905	85,824	69,865	(\$15,959)	-18.6%
Services-Property	248,403	222,840	262,035	\$39,195	17.6%
Transportation	581,060	629,601	614,854	(\$14,747)	-2.3%
Tuition-Out of District	215,148	249,525	253,175	\$3,650	1.5%
Purchased Services	416,762	424,878	472,802	\$47,924	11.3%
General Supplies	425,165	339,101	327,991	(\$11,110)	-3.3%
Furniture & Equipment	211,280	39,280	38,680	(\$600)	-1.5%
Dues & Fees/Other	107,814	70,449	70,669	\$220	0.3%
TOTALS	\$12,769,071	\$13,046,068	\$13,544,713	\$498,644	3.82%

- Correcting what already exists and adding additional
- New cafeteria aide, plus increases for cafeteria aides, nurses, clerk and lifeguards.



Budget by Object

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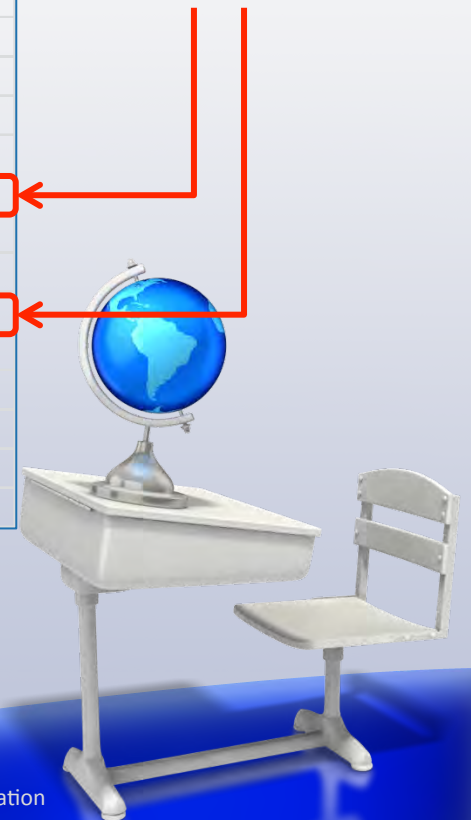
- The lion's share of the proposed increase is for contractual obligations: salaries and benefits.



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- Why the \$87,000 increase in services?



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- New HVAC and micro turbine maintenance



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- Increases in website hosting, liability ins, workman's comp, additional intern



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- Reaping the the benefits of natural gas conversion - a dramatic reduction in our heating bills.



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Administrative Assistant/Clerical	320,106	318,211	344,627	\$8,406	2.5%
Custodial	1,033,551	1,400,491	1,423,962	\$20,470	5.1%
Salaries Other	112,009	175,604	186,814	\$11,210	6.4%

THAT'S A 150%
SAVING!



Heating oil 2008-09 budget	136,658	174,785	38,127	28%
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- 88% of the proposed **increase** is for contractual obligations,
- and, *due to increased enrollment*, a minimal increase in non-certified staff.



Budget by Object

The remaining \$60,000 is for all other accounts.

2014-15					2015-16			
	Projected Class	Number of Classrooms	Number of Teachers	Total Number	Projected Class	Number of Classrooms	Number of Teachers	Total Number
Program	Enrollment: 10-01-14	Required	Required	Students	Enrollment	Required	Required	Students
PreK	20	1	1	20	22	1	1	22
Kdg.	19,19,18,18,18,18	6	6	110	19,19,19,19,19,19	5	6	114
Grade 1	17,18,18,18,19,*20	6	6	110	19, 19, 19, 19, 19,*19	7	6	114
Grade 2	17,17,18,18,18,*20	5	6	108	19,19,19,19,19,*19	6	6	114
Grade 3	17,17,18,18,18,*15	5	6	103	18,18,19,19,19,*19	6	6	112
Grade 4	18,20,20,21,*18	6	5	97	18,18,18,19,19,*17	5	6	109
Grade 5	21,21,21,21,22,22	6	6	128	20,20,20,21,21	6	5	102
Grade 6	18, 20, 20, 20, 21,21	5	6	120	21,21,21,22,22,22	6	6	129
	Total BRS	42	42	796	Total BRS	42	42	816
OOD				1	OOD			2
	TOTAL			797	Total			818
	<i>*Multiage</i>				<i>*Multiage</i>			

Class Size Comparisons and Projections



	Actual Staff 2006-2007	Budget Staff 2015-2016
Administrators	5.0	5.0
Certified Teachers [FTE]	74	73.5
Instructional Support [Tchr Asst]	30.6	28.1
Operational Support [Sect, Cust, Nurse]	19.5	19.5
TOTALS	129.1	126.1
Enrollment	793	818

Staffing Levels: *Then and Now*



	Actual Staff 2006-2007	Budget Staff 2015-2016
Administrators	5.0	5.0
Certified Teachers [FTE]	74	73.5
Instructional Support [Tchr Asst]	30.6	28.1
Operational Support [Sect, Cust, Nurse]	19.5	19.5
TOTALS	129.1	126.1
Enrollment	793	818

Staffing Levels: Then and Now

For 9 years, we have held staff to a “what is necessary to accomplish our goals” level. In spite of 21 more students, our staff has been reduced by three positions.



Personnel Summary

- No changes in certified staff
- Increase in TA staff

Personnel	Budget 2014-15	Actual 2014-15	Proposed Staff '15-16	Change for 2015-16
Administrators	5.0	5.0	5.0	0.0
Certified Teachers [FTE]:	73.5	73.5	73.5	0.0
• Clsrm Tchrs (inc Pre-K)	42.0	42.0	42.0	
• Art	1.5	1.5	1.5	
• 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	26.6	27.6	28.1	+ 1.5
• Regular Ed. Tchr Assistants	14.6	15.6	15.6	
• Special Ed. Tchr Assistants	12.0	12.0	12.5	
Operational Support	19.0	19.0	19.5	+ 0.5



Personnel Summary

Personnel	Budget 2014-15	Actual 2014-15	Proposed Staff '15-16	Change for 2015-16
Administrators	5.0	5.0	5.0	0.0
Certified Teachers [FTE]:	73.5	73.5	73.5	0.0
• Clsrm Tchrs (inc Pre-K)	42.0	42.0	42.0	
• Art	1.5	1.5	1.5	
• 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	
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• Special Ed. Tchr Assistants	12.0	12.0	12.5	
Operational Support	19.0	19.0	19.5	+ 0.5

- No changes in certified staff
- Increase in TA staff
- Increase in cafeteria staff



Budget History

FISCAL YEAR	BUDGET	INCREASE	
		\$\$	%
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	\$13,544,713	\$498,645	3.82%



Budget History

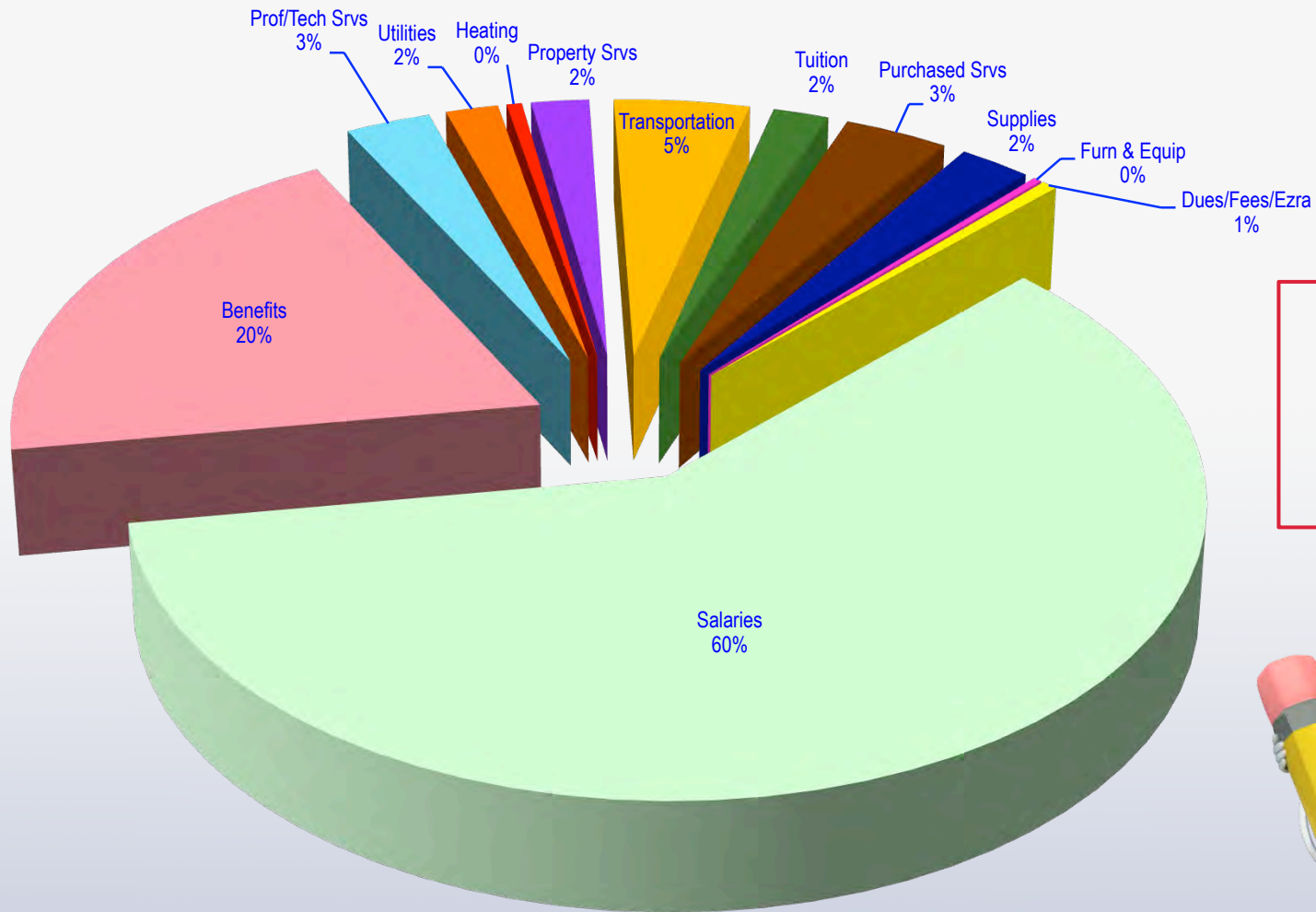
FISCAL YEAR	BUDGET	INCREASE	
		\$\$	%
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2014	\$12,817,998	\$0	0.00%
2015	\$13,046,068	\$228,070	1.78%
2016	\$13,544,713	\$498,645	3.82%



Four out of the past 7 budgets have been below 2%.



Our Mantra:
Higher quality education while respecting the taxpayer.



What two areas of the budget are so low they don't even register 1%?



Where the money goes...



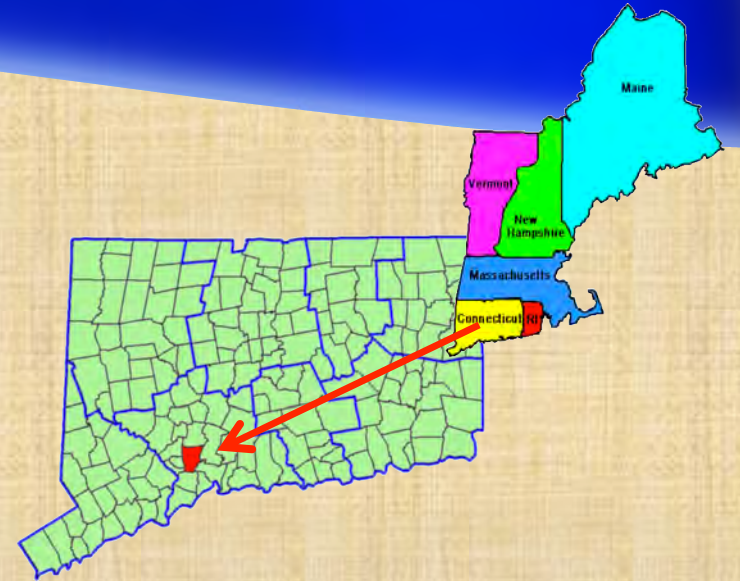
“Teaching is not rocket science ... it’s harder.”

*Pasi Sahlberg – Finnish
visiting professor at Harvard*



“Accountability is what’s left when you subtract responsibility.”

Pasi Sahlberg



“We take responsibility for the education of our children. We will not let our children, you or the Town down.”

*Guy Stella, Superintendent
Woodbridge School District*



This we ask of you:

- 👤 Enhance the quality of education at BRS.
- 👤 Support our children.
- 👤 Trust your teachers and school leaders.

Thank You for Your Attention



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December 2014

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Woodbridge School District – Woodbridge, Connecticut 06525



Let's Take Questions

