

Woodbridge Board of Education

Superintendent's Proposed Operating Budget 2017-2018

Presentation to the Board of Education

December 19, 2016



OUR MISSION

To work together to prepare our children to pursue knowledge and learning throughout their lives so they can become responsible, caring and contributing members of an ever-changing and diverse global community. In the best interests of our children, we are committed to:

- Learning as a challenging process of choice, discovery, change and growth for all.
- Inspiring the development and sharing of everyone's unique gifts and talents.
- Providing a learning community that nurtures and integrates social, emotional, physical and academic development.

OUR VISION

To accomplish our mission, Beecher Road School must be a nurturing and stimulating community that values achievement, creativity, personal integrity and self-discipline. Here, each child will develop intellectually, socially, emotionally, physically and ethically in an environment that promotes self-awareness and respect.

GOALS

Prepare every child to be a highly successful and independent reader, writer, critical thinker and problem solver by the end of sixth grade.

Build the foundations of character and wellness that are essential for responsible participation as a local, national and global citizen.

Maximize the use of district resources; building, grounds, budget process and contract negotiations.



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.



MUCH TO BE PROUD OF – RETURNS ON AN INVESTMENT

- *Grade 5 students rank first in the state in 2015-16 Science Assessment (CMT).*
- *Beecher Road School places in top 10% in the state in 2015-16 Language Arts and Math Assessments (Smarter Balanced Assessment).*
- *Designated as an **Excelling** school by Connecticut State Department of Education (CSDE).*
- *New Hampshire State Department of Education selected MAG Program as one of two sites in the nation for further study and professional learning.*
- *Educators from Trumbull, Stamford, West Haven, Stratford and Guilford visit to view Language Arts, Mathematics and World Language programs.*
- *BRS is at the forefront of elementary World Language instruction and curriculum.*
- *Widespread use of state-of-the-art technology in the hands of teachers and students – essential 21st century learning tools.*



MUCH TO BE PROUD OF – RETURNS ON AN INVESTMENT (cont'd.)

- Exceptional Music, Visual Arts and Drama programs.
- Strong support for the social, emotional, physical and health aspects of every child.
- *Model before-and after-school programs and summer programs provide enrichment.*
- Completion of a multi-year, \$14 million building upgrade inclusive of solar/energy efficiencies, climate control and security.
- *Connecticut Department of Public Health and the Connecticut Association of School Business Officials acclaim the Tools for Schools Committee is a benchmark district for best practices in this area.*
- Award-winning communications as recognized by the Connecticut Association of Boards of Education.
- Numerous student recognition awards.



What does this budget do...

1. Supports the needs and priorities of the school district

- Differentiated instruction
- Mathematics initiative
- Curricula updates
- Balanced literacy model
- The Arts
- STEM instruction (*science, technology, engineering, mathematics*)
- Embedded professional development
- Interns and building substitutes
- Entry plan initiatives
- Core curriculum areas
 - Academic
 - The Arts
 - Physical education
 - World language
 - Emotional and social development
 - Integrated technology
- Membership in the *Tri-State Consortium* of high performing school districts in the New York metropolitan area.



What does this budget do...

2. Aligned with school district's goals and mission
3. Developed with respect for the taxpayer
 - *Reduced accounts wherever possible*
 - *Used managed staffing grid to guide hiring practices resulting in savings*
 - *Continued to explore savings through various purchasing consortiums*



What does this budget do...

- Includes all obligations
 - *Special education mandates*
 - *Accountability plan mandate*
 - *Connecticut Core Standards*
 - *Technology Adaptive State Standardized Testing Program mandate (SBAC)*
 - *Collective bargaining and all other contracts*



SUMMARY OF THE PROPOSED 2017-2018 BUDGET:

**1. Maintains current certified and non-certified
staffing and programs (2.32%)**

**2. Addresses increasing out-of-district tuition and
transportation costs (1.67%)**

**3. Includes technology replacement equipment
transferred from Capital budget (0.73%)**



Total FY2018 Operating Budget Proposal:

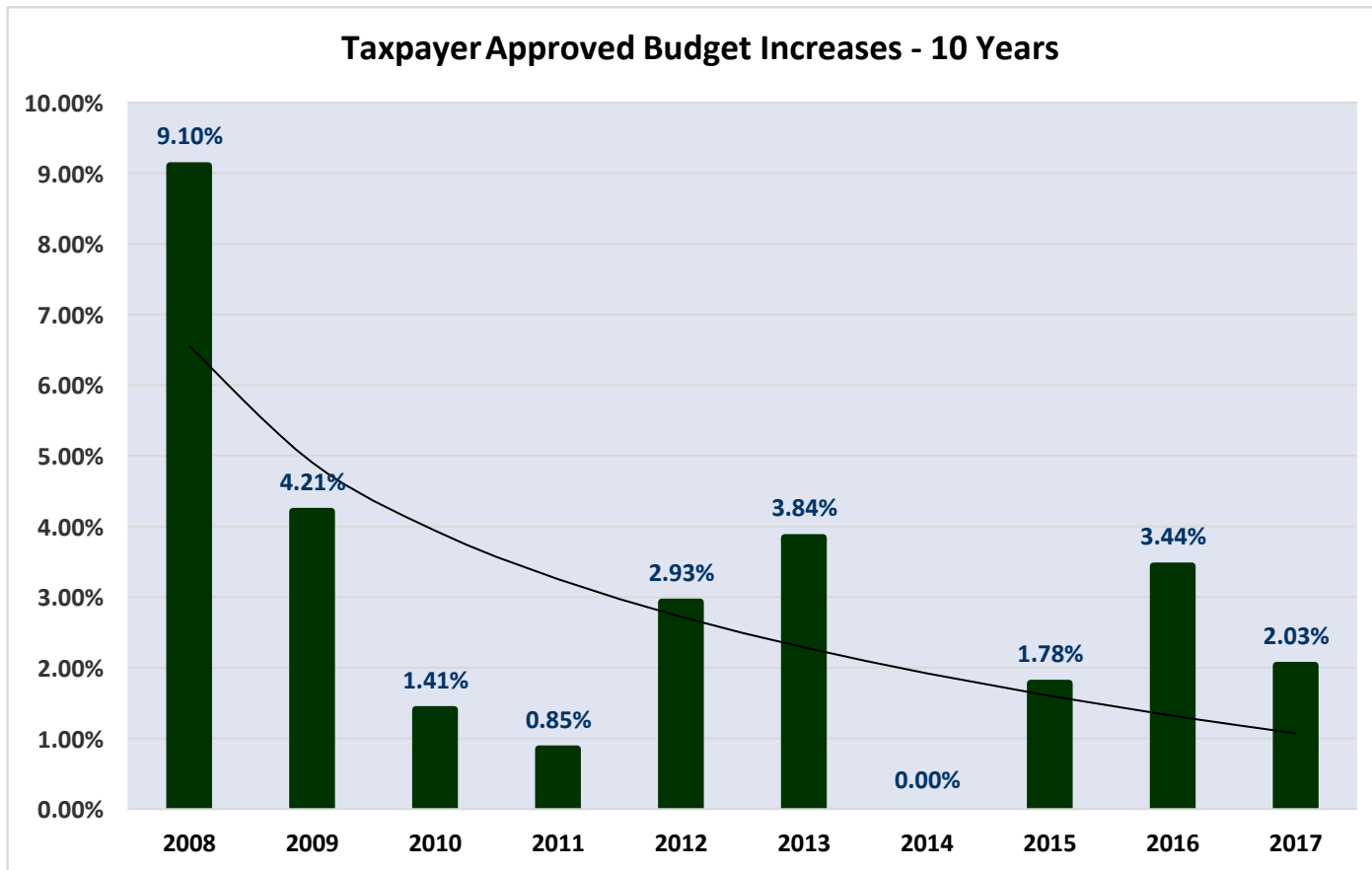
\$14,418,502

Increase over current 2016 – 2017 budget: 4.72%

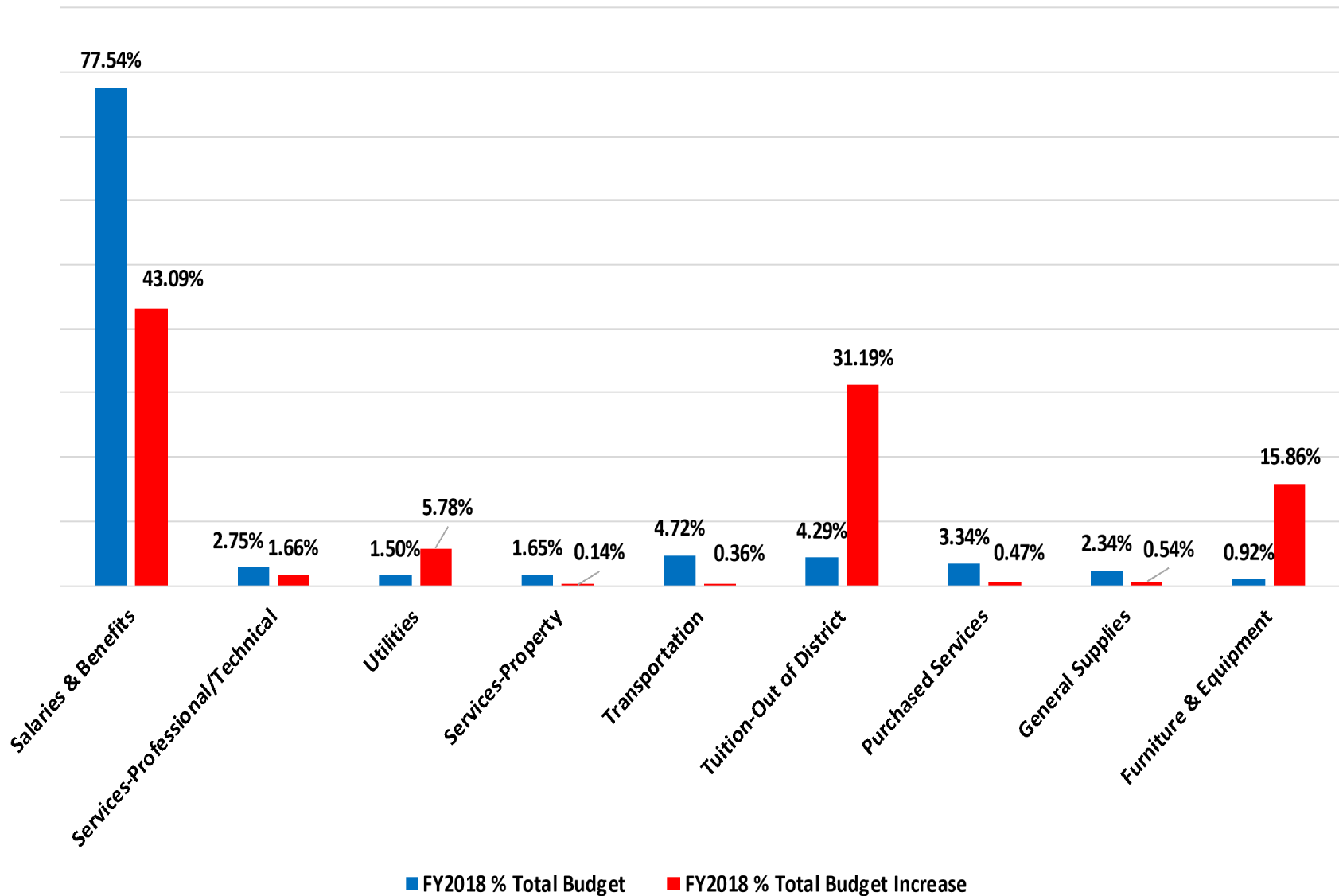
DESCRIPTION	BRS CURRENT PROG & STAFF	OUT OF DISTRICT	TECHNOLOGY	TOTAL
\$ Increase	\$319,078	\$230,388	\$100,000	\$649,466
% of Total Budget Increase	49.1%	35.5%	15.4%	100.00%
Budget Increase %	2.32%	1.67%	0.73%	4.72%



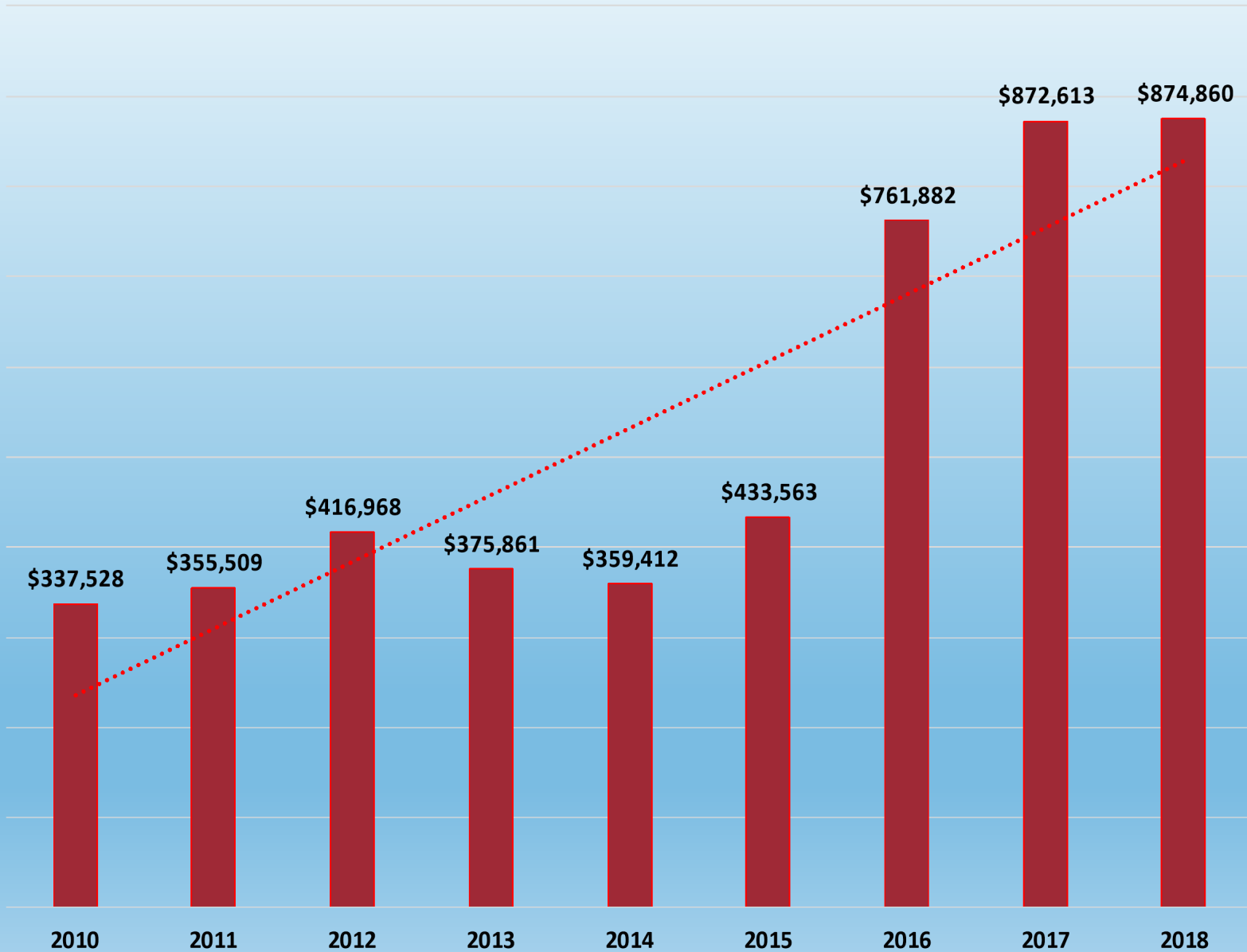
History of BOE Budgets



What is driving this year's budget increase?



HISTORICAL & PROJECTED OUTPLACEMENT COSTS



Operating Budget – Technology

- **Students**.....\$57,000
 - Replacement of Student iPads
 - Replacement of Student Printers

- **Faculty**\$30,000
 - Replacement of Faculty Mobile Computers (Laptops)
 - Replacement of Faculty iPads

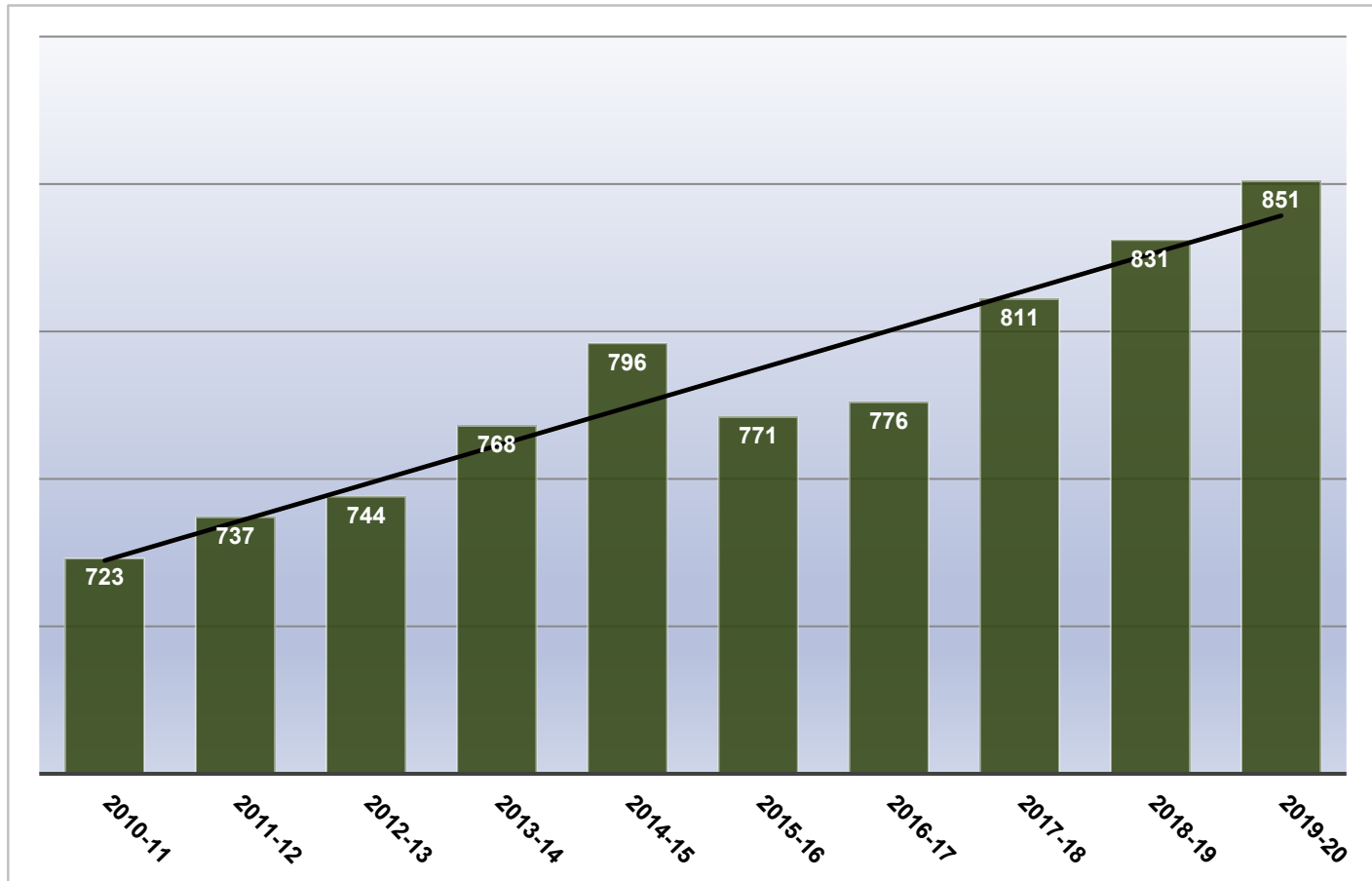
- **Office**\$3,000
 - Replacement of Towers and/or Laptops

- **Instructional**\$10,000
 - Replacement of Document Cameras and Projectors

- **Totals**.....\$100,000



Enrollment History & Trends – 10 years



Class Size Projections

2016-17								Number of Teachers Required	Total Number Students
Program Section(s)	Actual Class Enrollment: 10/3/16								
	1	2	3	4	5	6	M		
PreK	23							1	23
Kdg.	16	16	16	16	16	17		6	97
Grade 1	18	19	19	19	20		21	6	116
Grade 2	17	18	18	18	19		20	6	110
Grade 3	18	19	20	20	20		21	6	118
Grade 4	18	18	19	19	19		14	6	107
Grade 5	17	18	18	18	18	19		6	108
Grade 6	19	19	19	20	20			5	97
Total BRS								42	776
OOD									5
TOTAL									781

(M) = Multiage

2017-18								Number of Teachers Required	Total Number Students
Program Section(s)	Projected Class Enrollment:								
	1	2	3	4	5	6	M		
PreK	23							1	23
Kdg.	18	18	19	19	19	19		6	112
Grade 1	17	18	18	18	18		20	6	101
Grade 2	20	20	20	20	21		21	6	122
Grade 3	18	19	19	19	19		20	6	114
Grade 4	19	20	20	20	20		21	6	120
Grade 5	18	18	18	19	19	19		6	111
Grade 6	21	21	22	22	22			5	108
Total BRS								42	811
OOD									5
TOTAL									816

(M) = Multiage

2018-19								Number of Teachers Required	Total Number Students
Program Section(s)	Projected Class Enrollment:								
	1	2	3	4	5	6	M		
PreK	23							1	23
Kdg.	18	18	18	18	18	17		6	107
Grade 1	20	20	19	19	19		20	6	117
Grade 2	17	17	17	17	18		20	6	106
Grade 3	21	21	21	21	21		21	6	126
Grade 4	18	19	19	19	21		20	6	116
Grade 5	20	21	21	21	21	21		6	125
Grade 6	18	18	18	19	19	19		6	111
Total BRS								43	831
OOD									5
TOTAL									836

(M) = Multiage

2019-20								Number of Teachers Required	Total Number Students
Program Section(s)	Projected Class Enrollment:								
	1	2	3	4	5	6	M		
PreK	23							1	23
Kdg.	18	18	18	19	19	19		6	111
Grade 1	18	18	18	18	19		20	6	111
Grade 2	20	20	21	21	21		20	6	123
Grade 3	17	17	18	18	18		21	6	109
Grade 4	21	21	21	22	22		21	6	128
Grade 5	20	20	20	20	21			6	121
Grade 6	20	21	21	21	21	21		6	125
Total BRS								43	851
OOD									5
TOTAL									856

(M) = Multiage

2020-21								Number of Teachers Required	Total Number Students
Program Section(s)	Projected Class Enrollment:								
	1	2	3	4	5	6	M		
PreK	23							1	23
Kdg.	17	17	17	17	17	16		6	101
Grade 1	19	19	19	19	19		21	6	116
Grade 2	19	19	19	20	20		20	6	117
Grade 3	21	21	21	22	22		20	6	127
Grade 4	18	18	18	18	18		21	6	111
Grade 5	22	22	22	22	22	23		6	133
Grade 6	20	20	20	20	21			6	121
Total BRS								43	849
OOD									5
TOTAL									854

(M) = Multiage

2021-22								Number of Teachers Required	Total Number Students
Program Section(s)	Projected Class Enrollment:								
	1	2	3	4	5	6	M		
PreK	23							1	23
Kdg.	18	18	18	18	18	18		6	96
Grade 1	17	17	17	17	17		20	6	105
Grade 2	20	20	20	20	21		21	6	122
Grade 3	20	20	20	20	20		21	6	121
Grade 4	21	22	22	22	22		20	6	129
Grade 5	19	19	19	19	19	20		6	115
Grade 6	22	22	22	22	22	23		6	132
Total BRS								43	844
OOD									5
TOTAL									849

(M) = Multiage

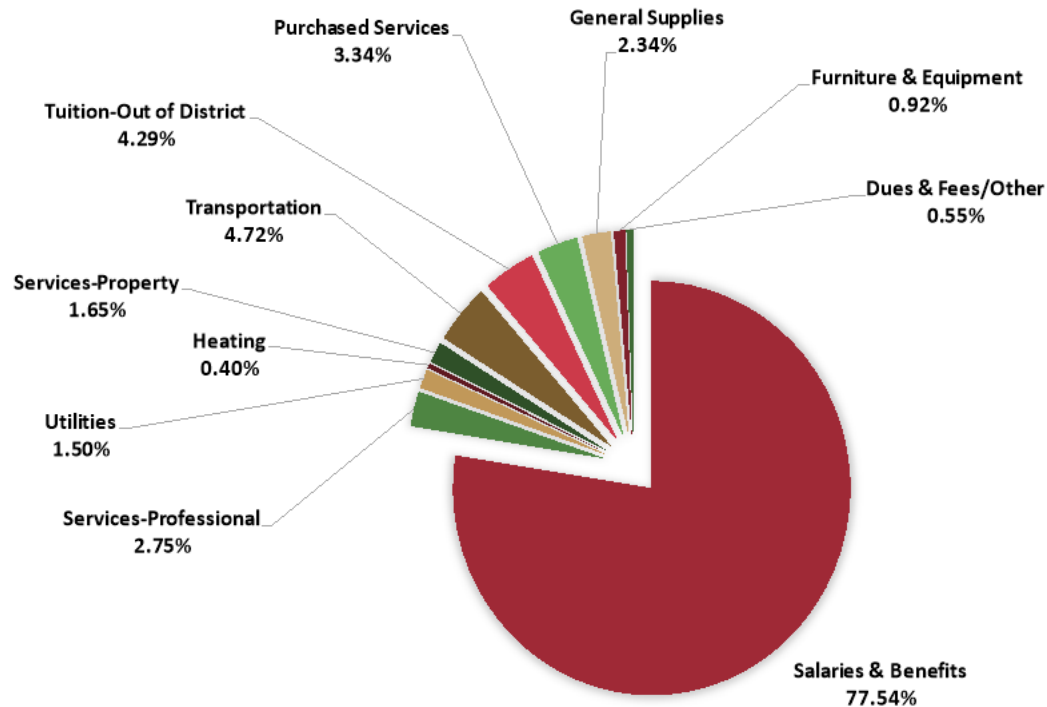


127.6 FTE Positions

Personnel	BUDGET FY2017	ACTUAL FY2017	PROPOSED FY2018	NET CHANGE
Administrators	5.0	5.0	5.0	0.0
Certified Teachers Total FTE	74.0	74.0	74.0	0.0
* Classroom Teachers(Including Pre-K)	42.0	42.0	42.0	
*Art	2.0	2.0	2.0	
*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 / ESL	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	29.6	29.6	29.6	0.0
*Regular Ed Teacher Assistants	15.6	14.6	14.6	
*SPED Teacher Assistants	14.0	15.0	15.0	
Operational Support	19.0	19.0	19.0	0.0
*Nurses	2.4	2.4	2.4	
*Secretarial & Clerical(District/School)	7.0	7.0	7.0	
*Custodial & Maintenance	8.4	8.4	8.4	
*Cafe Aides	1.2	1.2	1.2	
Totals	127.6	127.6	127.6	0.0



Where the Dollars Go



Dollars Summary

DESCRIPTION	ACTUAL FY2016	BUDGET FY2017	PROPOSED FY2018	FY18 vs. FY17 \$	FY18 vs. FY17 %	FY2018	
						FY2018 % Total Budget	% Total Budget Increase
SUBTOTAL SALARIES & BENEFITS	10,566,017	10,900,499	11,180,371	\$279,873	2.6%	77.5%	43.1%
Services-Professional/Technical	440,169	385,163	395,959	\$10,796	2.8%	2.7%	1.7%
Utilities	202,635	179,228	216,743	\$37,515	20.9%	1.5%	5.8%
Heating	63,758	57,128	58,355	\$1,227	2.1%	0.4%	0.2%
Services-Property	232,227	236,626	237,515	\$889	0.4%	1.6%	0.1%
Transportation	703,913	678,809	681,161	\$2,352	0.3%	4.7%	0.4%
Tuition-Out of District	491,625	416,182	618,735	\$202,553	48.7%	4.3%	31.2%
Purchased Services	451,974	478,008	481,085	\$3,077	0.6%	3.3%	0.5%
General Supplies	324,804	333,304	336,830	\$3,526	1.1%	2.3%	0.5%
Furniture & Equipment	47,551	29,100	132,092	\$102,992	353.9%	0.9%	15.9%
Dues & Fees/Other	84,021	74,989	79,657	\$4,668	6.2%	0.6%	0.7%
TOTALS	\$13,608,693	\$13,769,036	\$14,418,502	\$649,466	4.72%	100.0%	100.0%



Revenue from outside sources*

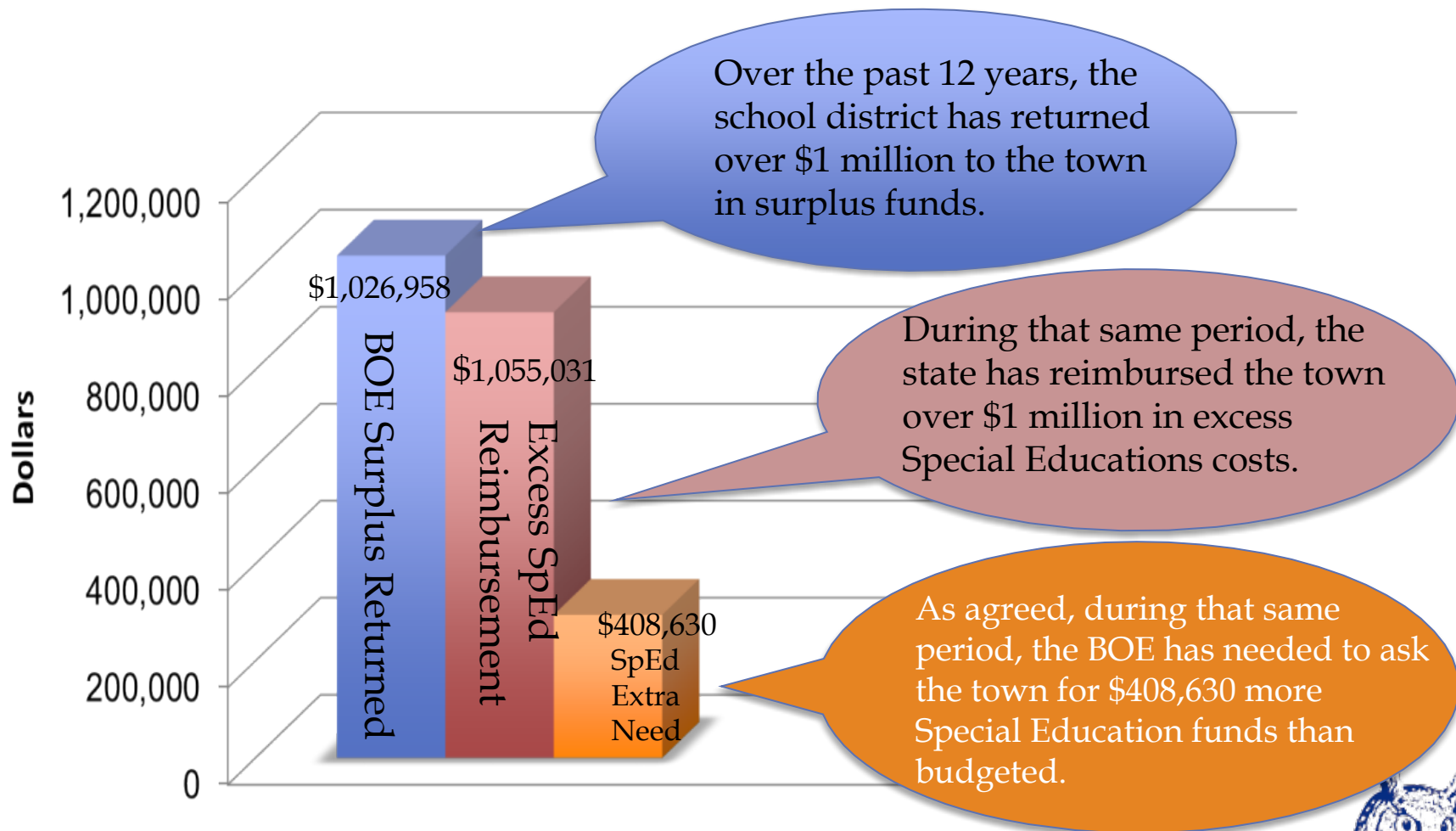


Source	Amount
Education Cost Sharing	\$690,943
Excess Cost Grant	\$152,560
All Other Grants	\$300,721
Total All Sources	\$1,144,224

* *Current estimates*



BOE Excess Special Education Costs Reimbursed from State to the Town, and BOE Surplus Returned to Town 2004-2016



BOE Excess Special Education Costs Reimbursed from State to the Town, and BOE Surplus Returned to Town FY2004-FY2016

Fiscal Year	Excess Cost \$\$\$ to Town	Supplemental Appropriation from Town	BOE SPED \$\$ Returned to Town	Total BOE funds returned to Town
FY 2004	\$133,175	\$13,630		\$10,428
FY 2005	\$92,242	\$0		\$306,011
FY 2006	\$77,793	\$0		\$396
FY 2007	\$136,799	\$281,000		\$41,911
FY 2008	\$164,789	\$0		\$78,689
FY 2009	\$78,511	\$0		\$243,061
FY 2010	\$41,588	\$0	\$0	\$74,526
FY 2011	\$53,180	\$0	\$0	\$73,714
FY 2012	\$41,208	\$0	\$0	\$3,328
FY 2013	\$45,224	\$0	\$0	\$45,133
FY 2014	* \$28,460	\$0	\$73,789	\$48,927
FY 2015	\$25,092	\$0	\$0	\$100,834
FY 2016	\$136,970	\$114,000	\$0	\$0
TOTALS	\$1,055,031	\$408,630	\$73,789	\$1,026,958

(*) The Town allowed us to use \$66,000 of the \$73,789 SPED surplus to apply towards Capital Budget Reductions for Technology (\$40,000) and Kitchen Equipment (\$26,000). Net \$\$ returned to Town was \$7,789.



Woodbridge Board of Education Woodbridge, Connecticut

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Emily Melnick

Lynn Piascyk

Robert Gilbert – *Superintendent of Schools*



Total FY2018 Operating Budget Proposal:

\$14,418,502

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Thank you for your continued support.

