

Woodbridge Board of Education

Superintendent's Proposed Operating Budget FY 2018-2019

Presentation to the Board of Education

December 18, 2017



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.*



Main Drivers of this Budget:

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

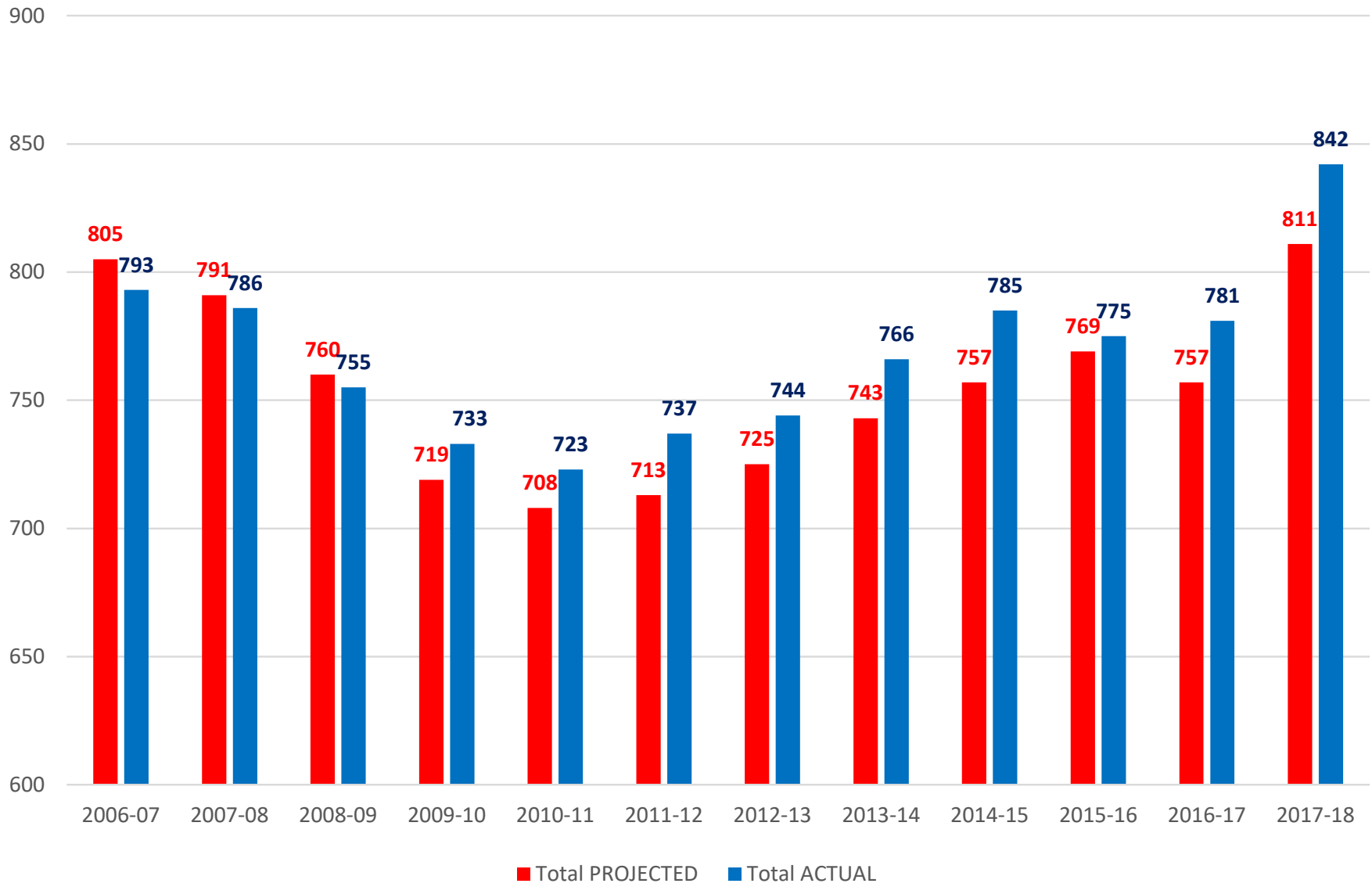


Main Drivers of this Budget:

- ***Enrollment Growth***
 - **Addition of 1.0 FTE Grade 3 Classroom Teacher**
 - **Class size guidelines**



ENROLLMENT: PROJECTIONS vs. ACTUAL

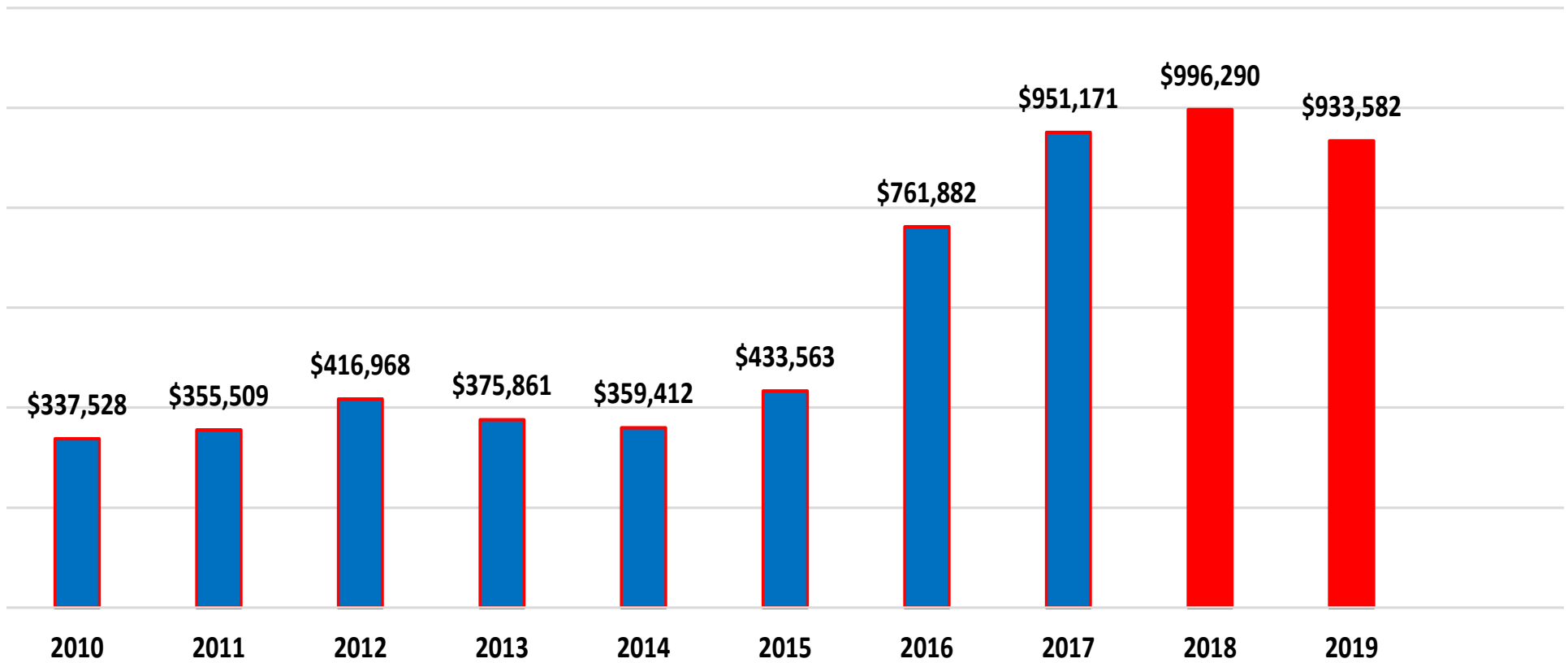


Main Drivers of this Budget:

- *Increasing Special Education Student Needs*
 - *Additional 0.5 FTE Preschool Teacher*
 - *Return Special Education Teacher to Classroom*
 - *Repurpose Teacher Assistant*
 - *Reprioritize Staff Roles and Responsibilities*



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: Science teacher becomes S.T.E.A.M and expands innovation
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, & New Revenues*

- **Technology / Network Support Services..... (\$15,000)**
- **Shared Services Out-Of-District Transportation with Amity..... (\$50,000)**
- **Partner with Amity for PowerSchool Support
(added 8 days of training and support)..... (\$3,800)**
- **Facilities and Custodial Staff Changes and Reorganization..... (\$42,000)**
- **Reduction of Columbia PD while retaining “Project School” Status.....(\$3,000)**
- **Retirement Incentive Plan – Certified Staff – “Early-Bird” Incentive.....(\$62,000)**
- **Revenue - Shared Services – S.R.O. Summer.....(\$12,000)**
- **Revenue - Preschool.....(\$20,000)**



WHAT DOES THIS BUDGET DO FOR OUR STUDENTS?

- ***Maintains all Current Certified Staffing & Programs***
- ***Adds 1.5 FTE Certified Staff Positions for Enrollment and Student Needs***
- ***Addresses Increasing Out of District Costs***
- ***Includes Technology Replacement Equipment***
- ***Supports Strategic Plan Goals & Initiatives***
- ***Utilizes Cost Efficiencies Including:***
 - ***Shared Services***
 - ***New Revenue Streams***



Total FY2019 Operating Budget Proposal:

\$14,722,785

Increase over current FY2018 budget: 2.64%

DESCRIPTION	BRS CURRENT PROGRAMS & STAFF	OUT OF DISTRICT	TOTAL
\$ Increase	\$278,310	\$100,473	\$378,783
% of Total Budget Increase	73.5%	26.5%	100.00%
Budget Increase %	1.94%	0.70%	2.64%

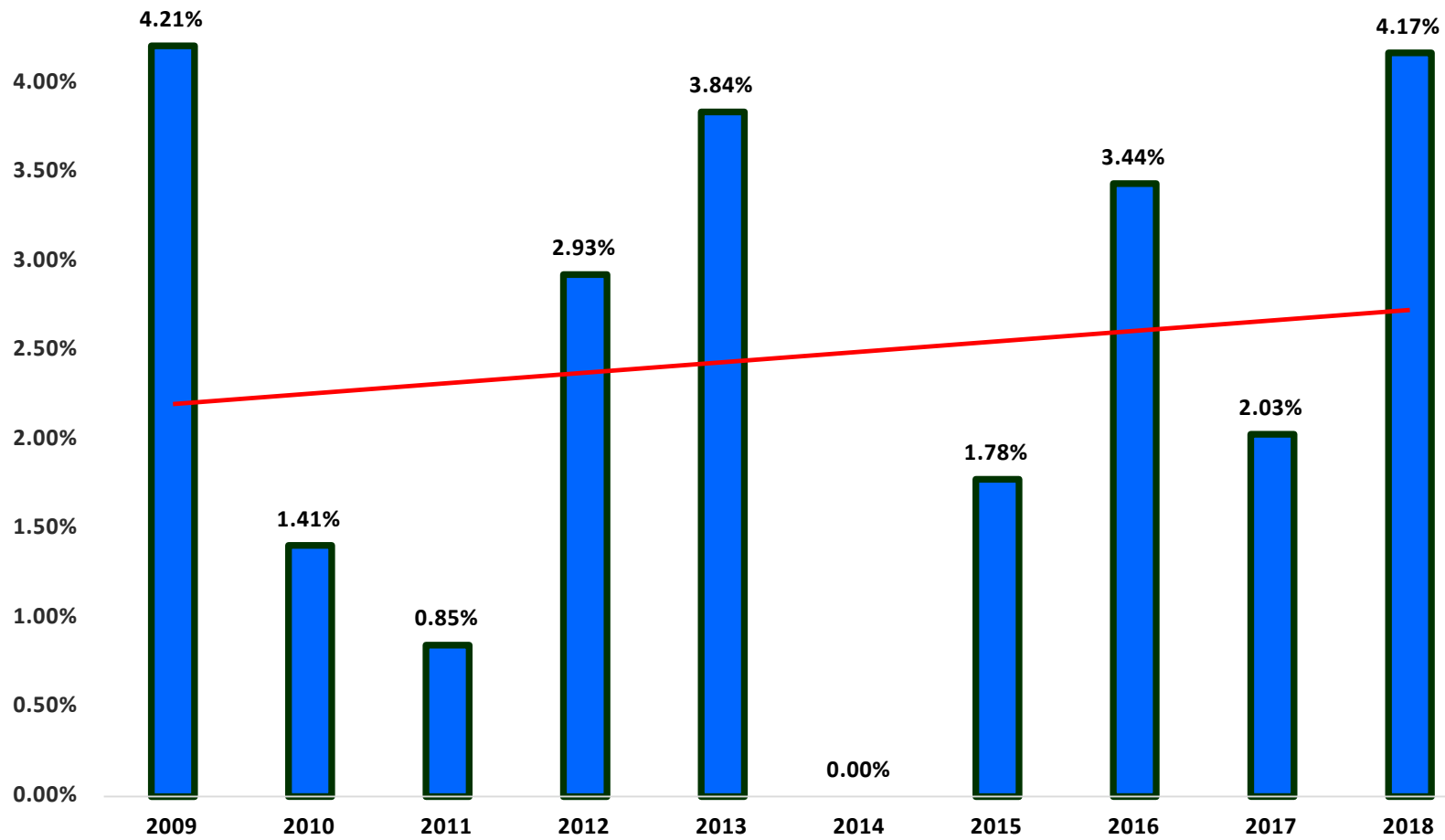


SUMMARY of NET INCREASE

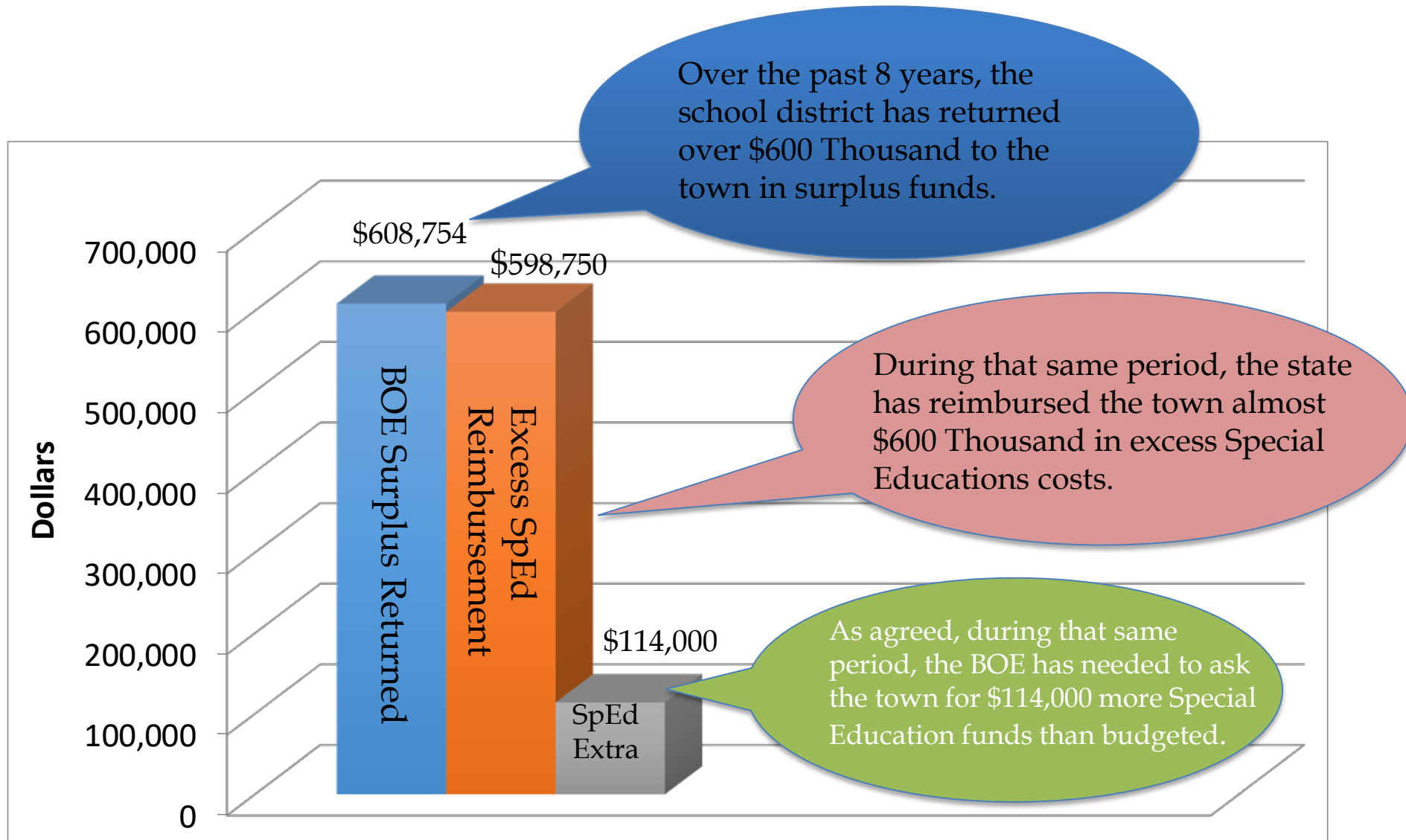
CATEGORY	BRS CURRENT PROGRAMS & STAFF	OUT OF DISTRICT	TOTAL	DESCRIPTION
Salaries	\$236,166		\$236,166	Net of Contractual Increases, Staff Retirements, New Hires, and Staff Reduction
Benefits	\$27,221		\$27,221	Includes Health Insurance and H.S.A. Funding
Services - Prof. & Technical	\$2,706		\$2,706	Professional Development, Legal, Technology Network Manager
Services - Property	(\$35,005)		(\$35,005)	Utilities, Heating, Repairs & Maintenance, Leases & Rentals
Transportation - Regular Ed	(\$31,901)		(\$31,901)	Buses & Fuel - In District Transportation, Ezra Academy, & Wintergreen
Tuition - Regular Ed	(\$17,259)		(\$17,259)	Includes Wintergreen Magnet School
Services - Purchased	\$32,883		\$32,883	Includes Interns, Liability & Workers Comp Insurance
Supplies	(\$7,377)		(\$7,377)	Includes Instructional & Office Supplies
Furniture & Equipment	\$65,818		\$65,818	Includes Technology Replacement Equipment
Dues, Fees, Other	\$5,057		\$5,057	Includes Unemployment and Ezra Nurse
Transportation - SPED		\$19,999	\$19,999	Includes Vans / Buses - Out of District / Outplacements
Tuition - SPED		\$80,474	\$80,474	Includes Tuition - Out of District / Outplacements
\$ Increase	\$278,309	\$100,473	\$378,782	
% of Total Budget Increase	73.47%	26.53%	100.00%	
Budget Increase %	1.94%	0.70%	2.64%	



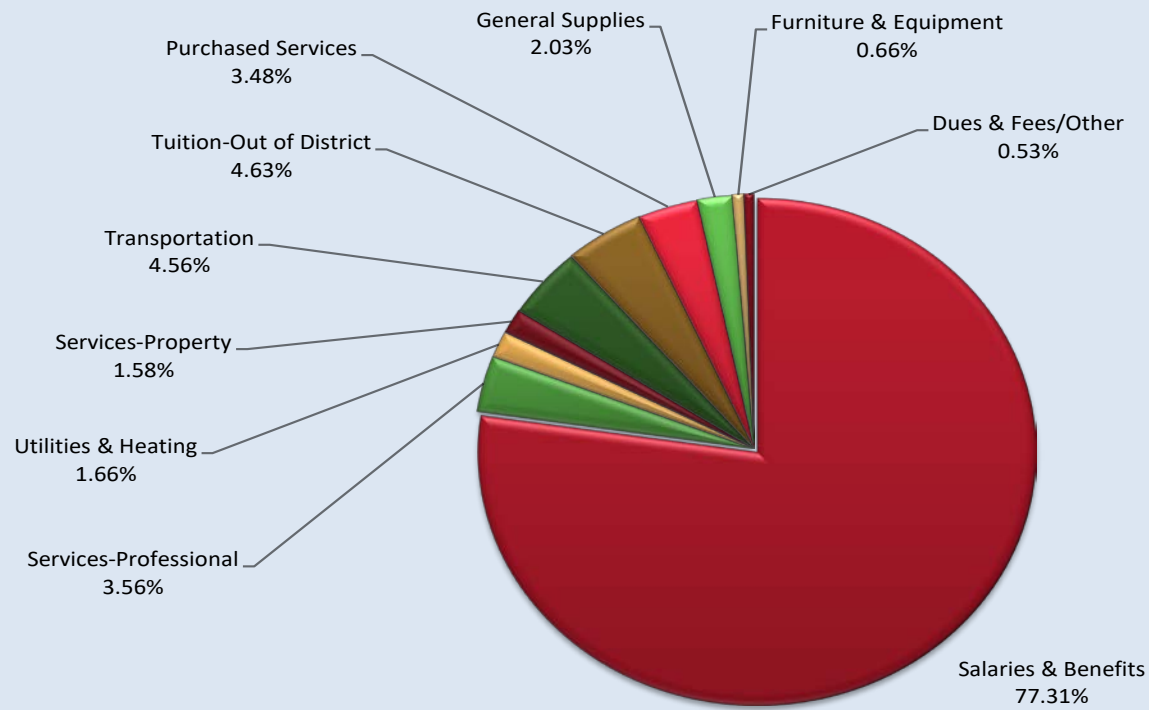
HISTORICAL BUDGET INCREASES



Excess Special Education Costs Reimbursed from State to the Town, and BOE Surplus Returned to Town 2009-2017



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”*



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Thank You for Your Past, Present, & Continued Support

