

Wolcott Board of Education Budget Presentation to Wolcott Town Council 2017-2018

Tony Gasper, Ed.D., *Superintendent*

Patricia Najarian, *BOE Chairman*

Todd Bendtsen, CPA, *Business Manager*

Where we stand

- * **Implementation of new math resources K-8**
- * **Implementation of new assessment resources K-8**
- * **Implementation of DGP, SGPs, and School Data Teams**
- * **Curriculum Development and Three New College-Credit Courses at WHS**
- * **Honors and Awards:**
 - * WBOE recognized by CABE for exemplary leadership and communications
 - * WHS graduate received national award in Skills USA
 - * State championships for WHS Dance & Cheer & NVL championship for TMS Cheer
 - * ALL FIVE schools awarded Energy Star recognition for efficiency
 - * Chairman's Award for WHS Robotics
 - * Mr. Joe Norcross named CT Elementary Principal of the Year
 - * WHS Eagles win baseball state championship
 - * Alcott School recognized for exemplary school climate
 - * WPS only district in CT with all K-8 schools recognized in the Governor's Summer Reading Challenge
 - * Mrs. Deborah Osvald: CT Rookie Principal of the Year by CT Assoc. of Schools
 - * *Among others!*

Student Academic Achievement:

11th Grade School-day SAT

	ELA		Math		Combined	
District	Avg. Score	Rank in DRG-F	Avg. Score	Rank in DRG-F	Avg. Score	Rank in DRG-F
Wolcott	534	1st	515	2nd	1049	1st
Stratford	502	8th	526	1st	1028	2nd
Montville	515	4th	500	3rd	1015	3rd
Regional Dist. 11	518	2nd	493	6th	1011	4th
Plainville	508	5th	495	5th	1003	5th
Griswold	515	3rd	486	8th	1001	6th
Seymour	502	7th	496	4th	998	7th
Enfield	500	10th	487	7th	987	8th
East Windsor	501	9th	477	10th	978	9th
Thompson	506	6th	471	12th	977	10th
Plymouth	495	11th	477	9th	972	11th
Windsor Locks	491	12th	474	11th	965	12th

Student Academic Achievement:

2016 SBAC Test – All grades

	ELA		Math		Combined	
District	% Met Target	Rank in DRG-F	% Met Target	Rank in DRG-F	% Met Target	Rank in DRG-F
Wolcott	67.2%	2nd	57.7%	1st	62.5%	1st
Voluntown	64.4%	3rd	56.9%	2nd	60.6%	2nd
Stafford	64.4%	4th	51.0%	3rd	57.7%	3rd
North Canaan	58.7%	6th	49.0%	4th	53.9%	4th
Montville	60.4%	5th	46.5%	7th	53.5%	5th
Griswold	58.7%	7th	48.1%	6th	53.4%	6th
Reg. Dist. 11	67.8%	1st	37.1%	12th	52.5%	7th
Seymour	55.4%	11th	48.4%	5th	51.9%	8th
Plainville	58.0%	8th	43.1%	9th	50.5%	9th
Plymouth	55.1%	12th	45.1%	8th	50.1%	10th
Enfield	56.4%	9th	39.9%	10th	48.2%	11th
Canterbury	55.1%	13th	38.6%	11th	46.9%	12th
Sprague	52.5%	14th	35.2%	14th	43.8%	13th
Windsor Locks	48.7%	16th	37.1%	13th	43.0%	14th
Sterling	55.6%	10th	27.2%	16th	41.4%	15th
East Windsor	48.8%	15th	31.4%	15th	40.1%	16th
Thompson	36.1%	17th	26.0%	17th	31.1%	17th

WPS Headlines in the Waterbury Rep-Am

In Wolcott schools, no cohort left behind

Wolcott school board recognized again for educational leadership

Highly Principaled

Frisbie's Norcross is state's best elementary principal

Wolcott schools get more laptops

World record-holder brings message of hope to students

Wolcott High grad wins national award

Comparing Resources:

Rank	Per Pupil Spending	District
1	\$30,191	Cornwall
2	\$29,191	Regional District 12
3	\$28,606	Sharon
4	\$27,317	Canaan
5	\$25,137	Regional District 1
6	\$23,588	Kent
7	\$23,568	Salisbury
8	\$22,743	Scotland
9	\$22,247	Westbrook
10	\$22,217	North Canaan
.		
.	\$17,085	State Average
.	\$16,539	DRG-F Average
.		
157	\$13,628	Marlborough
158	\$13,555	Sprague
159	\$13,437	East Hartford
160	\$13,395	Woodstock
161	\$13,377	Wolcott
162	\$13,362	Shelton
163	\$13,315	West Haven
164	\$13,192	New Britain
165	\$12,985	Ellington
166	\$12,794	Danbury

WPS Compared to
DRG-F Average:

$\$16,539 \times 2,184 \text{ students} =$
\$36.1 million

\$1.9 million more than this
proposed budget.

WPS Return on Investment

Rank	ROI	District
1	\$176/point	Ellington (DRG-C)
2	\$185/point	Marlborough (DRG-C)
3	\$187/point	Granby (DRG-B)
4	\$188/point	Trumbull (DRG-B)
5	\$188/point	Shelton (DRG-D)
6	\$191/point	Woodstock (DRG-E)
7	\$192/point	Portland (DRG-E)
8	\$193/point	Avon (DRG-B)
9	\$194/point	Cheshire (DRG-B)
10	\$198/point	Glastonbury (DRG-B)
11	\$199/point	Wolcott (DRG-F)
*		
110	\$285/point	Milford (State Average)
*		
154	\$482/point	Thompson
155	\$488/point	Norwich
156	\$522/point	Windham
157	\$565/point	Waterbury
158	\$568/point	New Haven
159	\$572/point	Sharon
160	\$577/point	New London
161	\$594/point	New Britain
162	\$636/point	Bridgeport
163	\$748/point	Hartford

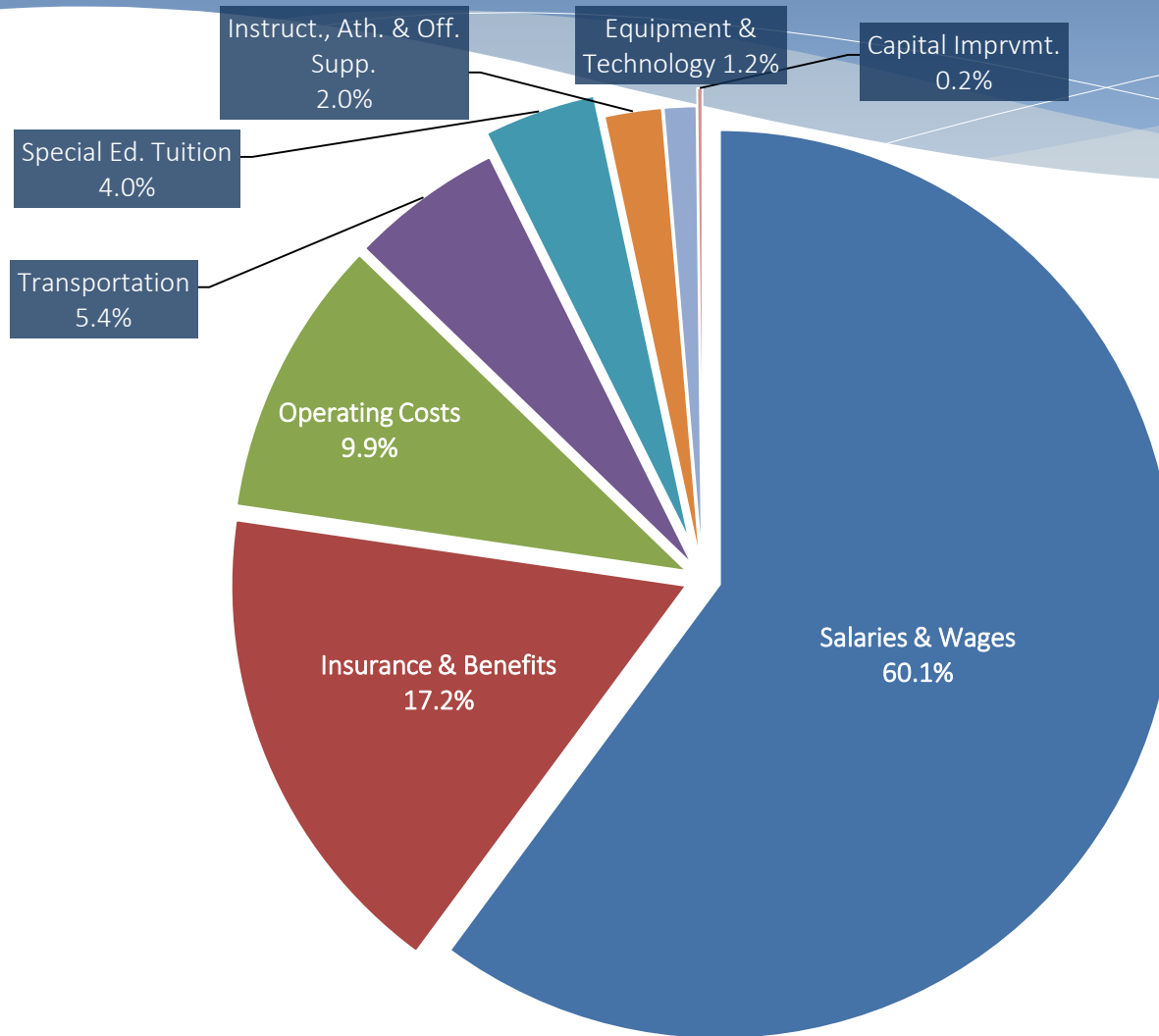
Efforts to Control Cost Increases

- * With declining enrollment, reduce total elementary school teaching staff by 1.0 classroom teachers.
- * With declining enrollment, reduce total district-wide physical education teaching staff by 1.0 teachers through attrition.
- * All principals and department leaders were asked to thoroughly examine all budget requests and to prioritize them as appropriate.
- * New program additions kept to a minimum. The only new programming proposed here are two part-time math support teachers
- * Examine all special education programming for efficiency while still providing appropriate services. Despite these efforts, an additional teacher will be needed at TMS due to an increase in the number of disabled students.

Historical Staffing Reductions

- * 2010-11: 9.6 teachers, 4 paras, 1 secretary
- * 2011-12: 1 teacher, 1 para, 1 HR director
- * 2012-13: 2 teachers, change Asst. Super to Director
- * 2013-14: 3 teachers, 1 maintenance, reduce A.D. to part-time
- * 2014-15: 1 teacher, 2 paras
- * 2015-15: 5 teachers, 1 maintenance, 1 para
- * 2016-17: 1 teacher
- * 2017-18: 1 teacher (projected)

Summary Budget Expenditures:



Contractual Cost Changes

Contractual Cost Changes	
Certified Staff Salaries	\$ 34,382
Admin. Salaries	\$ 27,314
Non-Certified Salaries	\$ 157,741
Transportation	\$ 147,328
Electricity	\$ 19,373
Fuel Oil	\$ 3,780
Health Benefits	\$ 200,000
Natural Gas	\$ 2,586
Net	\$ 592,504

Overall Cost Changes

Overall Cost Changes	
Salaries & Wages (100)	\$316,939
Insurance & Benefits (200)	\$229,981
Operating Costs (300, 400, 665-695, 810)	-\$69,714
Transportation (510-560)	\$140,574
Special Ed. Tuition (570-585)	
Instruct., Ath. & Off. Supp. (600-660)	
Equipment & Technology (700-745)	
Capital Imprvmt. (750)	
Net dollars:	
Net percent:	

Contractual
increases plus
Sp.Ed. tuition
increases total
\$764,750.

*\$165,994 more than
this budget's total
requested increase*

~~217,578~~

Student Enrollment

Grade	2014-15	2015-16	2016-17	2017-2018*
K	125	132	143	135
1	132	126	146	143
2	153	138	128	146
3	139	154	147	128
4	176	149	160	148
5	165	181	152	159
6	186	183	199	152
7	230	189	188	198
8	222	232	193	188
9	181	200	206	192
10	193	187	203	208
11	220	193	182	204
12	183	221	191	183
Total	2,305	2,285	2,238	2,184*

Staffing Changes

Staffing Changes	2015-16	2016-17	2017-18*
Elementary School Faculty	65.35	64.35	62.95
Middle School Faculty	50	50	49.7
High School Faculty	65	65	64.7
Special Education Faculty	34	34	35
School Administrators	8	8	8
District Administrators	7	7	7
Non-certified Instructional Staff	46.4	46.85	52.1
Secretarial / Nursing	16	16	16
Maintenance / Custodial	22	22	22
Technology Staff	2	2	2

Notable Changes in Object Lines

- * **#104, Teacher Salaries:** Two teaching positions are to be reduced through attrition. (Net reduction 1.0) Highly paid teachers that were shown in last year's budget are now replaced by lesser-paid faculty. (+\$18,353: +0.13%)
- * **#113, Tutor Wages:** In consideration of new legislation which triples districts' responsibilities to instruct students who are expelled, extra funds have been budgeted here. This line also includes math intervention support for WHS and math support for the elementary schools. (+\$74,513: +82.8%)
- * **#121, Sub. Teacher Wages:** Based on actual expenditures, this line has been adjusted. (+\$10,000: +4.25%)
- * **#201, Health Benefits:** Despite prudent management, the experience in our pool combined with industry-wide prevailing increases, this line must be increased to maintain the recommended fund balance. (+\$200,000: +5.0%)

Notable Changes in Object Lines

- * **#340, Technical Services:** This budget plans to continue the current arrangement with our technology service providers. In negotiations with the provider, a savings of 12.5% was realized. (-\$14,498: -6.9%)
- * **#350, Leases & Maintenance:** Two leases for a portion of our computer fleet have ended. These machines are still in very useable order and another new contract is not needed for the coming year. (-\$105,351: -32.1%)
- * **#390, Staff Development:** As mentioned above in this narrative, the Superintendent has prioritized the need to provide teachers with useful and effective training opportunities. (+16,915: +23.64%)
- * **#450, Purchased Services & #670, Maintenance Supplies:** The Director of Facilities is to be commended for his thoughtful research and prudent budgeting in these lines. (+\$17,831: +4.08%)

Notable Changes in Object Lines

- * **#510, Transportation:** Increases shown here are contractual obligations with the busing provider as well as mandatory increases in special education transportation. *Point of information:* This contract will be re-bid during the coming year for renewal in 2018-2019. (+\$147,328: +9.76%)
- * **#570 & #585 Tuition to Public and Private LEAs:** These lines are of particular concern. Related to special education outplacements, the district does all it can to provide appropriate services for children within the district. However, the number of outplacements has grown and with it the cost of each outplacement. Since 2012, the percentage of Special Education students has risen from 10.7% to 12.5% (+165,994: +15.4%.....+\$454,607 in two years)

Notable Changes in Object Lines

- * **#615, Instructional Supplies & #620, Textbooks:** Administrators and teachers were asked to use a three-tier method of prioritization. They are to be commended for their thoughtful work in compiling their requests. Despite the substantial reduction shown here, all budget owners verified to the Superintendent that their requests contained all necessary items. (-\$77,166: -15.1%)
- * **#675, Electricity:** While conservation efforts continue, rates are expected to rise. (+\$19,373: +4.02%)
- * **#720, Technology Equipment:** Rollout of student Chromebooks will continue in the current budget year. Expenditures for next year are for critically needed network infrastructure. (-\$54,176: -73.0%)
- * **#740, New Equipment:** No large purchases are critical for the coming budget year. (-\$58,717: -82.86%)

Budget Summary

2016-2017 Board of Education approved budget:	\$33,631,095
2017-2018 Contractual cost changes:	\$592,504
2017-2018 Special Education mandatory increases:	\$165,994
2017-2018 Net reductions	-\$159,742
2017-2018 Proposed Budget:	\$34,229,851
Budget increase dollars:	\$598,756
Budget increase percentage:	1.78%

Current
State
Averages:
Supt: 2.61%
BOE: 2.45%

Thank you