### WOODBRIDGE BOARD OF EDUCATION

## APPROVED BUDGET PROPOSAL TO THE TOWN OF WOODBRIDGE

FY 2023-2024

Presentation to the Joint Boards of Finance and Selectmen January 26, 2023



# 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

We will strengthen the learning experience for all students by advancing the following work PreK-6:

#### Academic Framework

Develop and support a coherent, research-based curriculum that fosters students' inquiry skills and builds students' intellectual confidence.

#### Building Diverse Alliances/Building Healthy Alliances

Create and support an inclusive environment that embraces awareness of and deepens appreciation of diversity and individuality while promoting the social-emotional wellness of all students.

#### Contemporary Learners

Develop and integrate project-based learning opportunities into the curriculum to promote student choice and critical thinking as we prepare our students for future learning and responsible global citizenship.





## Guiding Principles for Budget Development

- Provide a high-quality educational program that serves all students while advancing the District's goals over time.
- Identify and prioritize opportunities to improve operational efficiencies. Reallocation of funds.
- Develop a budget that respects the taxpayer.

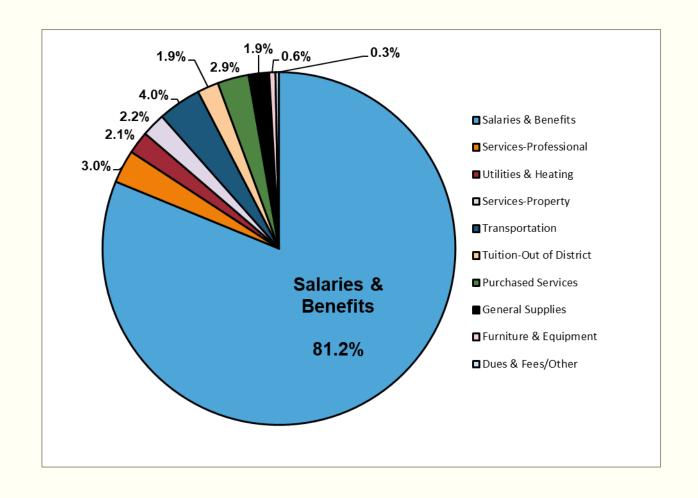
## Key Drivers of the FY24 Budget

- ➤ Salary and Benefit Increases
- ➤ Increasing Natural Gas Costs
- > Preparation for Increasing Enrollment and Increasing Student Needs
- ➤ Special Education
- > Reallocation of Resources to Increase Efficiencies

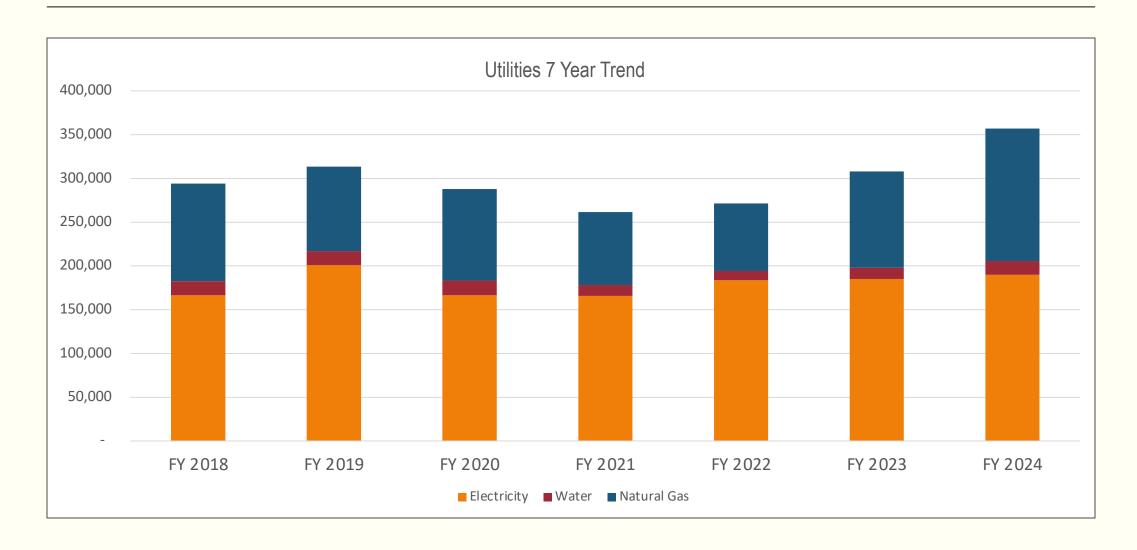
## Driver #1: Salary & Benefit Increases

- ✓ service organization
- ✓ supports all current programs/staffing for all students
- ✓ Largest part of any district budget

Salaries & Benefits Total = \$13,986,366 Increase = \$472,828 % of Total Budget = 81.2%

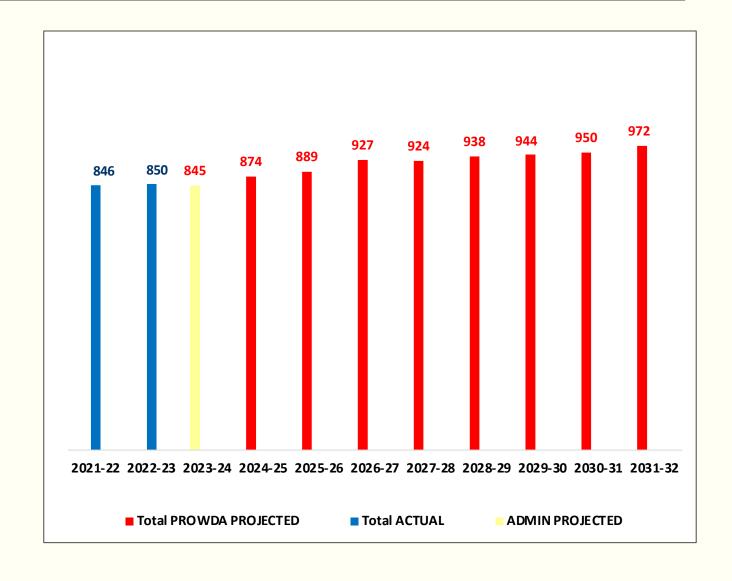


## Driver # 2: Increasing Energy Costs



# Driver # 3 Preparation for Increasing Enrollment and Increasing Student Needs

- 1. Monitoring enrollment and staffing levels
- 2. Capital Budget/Town
  Beecher Road School
  Building Committee to
  address some immediate
  needs
- 3. Develop Ad Hoc Committees in early 2023 to discuss space concerns on the horizon



## Driver # 3 Preparation for Increasing Enrollment and **Increasing Student Needs**

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									Number of	Total											Number of	Total
	Ac	tua	al C	las	S				Teachers	Number			Pr	oje	cte	d C	las	S			Teachers	Numbe
Program	_ Er	iro	llme	ent:	12	/1/2	22		Required	Students		Program	Enrollment: Projected				d	Required	Studen			
Section(s)	1	2	3	4	5	6	7	M				Section(s)	1	2	3	4	5	6	7	M		
PreK	23								1	23		PreK	20								1	20
Kdg.	19	18	18	18	17	17			6	107		Kdg.	18	18	18	18	18	18			6	108
Grade 1	20	20	19	19	19			20	6	117		Grade 1	18	18	17	17	17			20	6	107
Grade 2	20	20	20	19	19			19	6	117		Grade 2	20	20	19	19	19			20	6	117
Grade 3	19	19	18	18	18			20	6	112		Grade 3	20	20	20	19	19			19	6	117
Grade 4	21	20	20	20	20			19	6	120		Grade 4	19	19	18	18	18			20	6	112
Grade 5	20	20	20	19	19	18	18		7	134		Grade 5	20	20	20	20	20	20			6	120
Grade 6	22	21	21	21	20	20			6	125		Grade 6	20	19	19	19	19	19	19		7	134
			T	ota	I BI	RS			44	855					To	otal	BF	RS			44	835
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				то	TAI	L				857						TO <sup>-</sup>	TAL	_				837
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										as of la	e	students . 2, 2023								В	oard of Educat	tion Guide
										. 00	.1 1,	٠									-3: 17-19 stude -6: 19-21 stude	

**Board of Education Guidelines** 

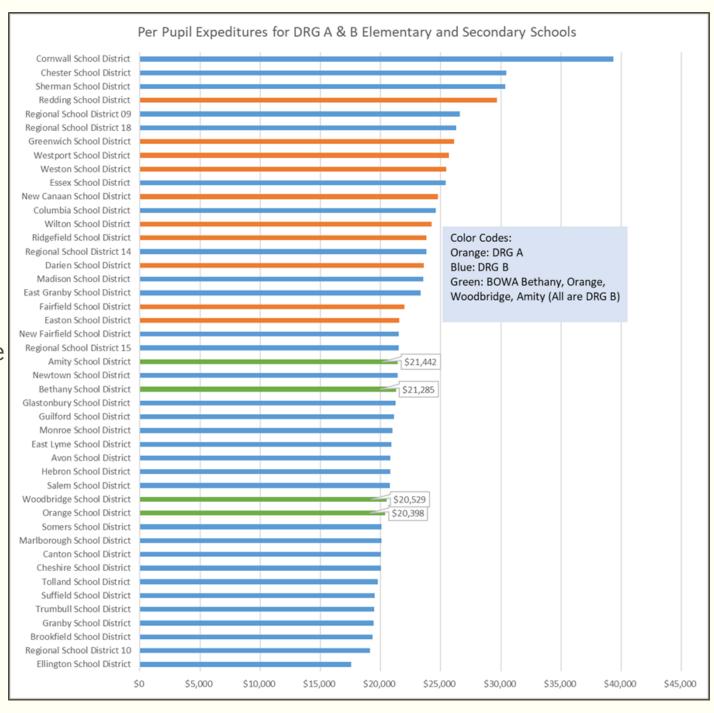
K-3: 17-19 students 4-6: 19-21 students

## Per Pupil Expenditures in DRGs A & B

CT District Reference Groups (DRGs) are based on socio-economic profiles.

- BOWA cost per pupil ranges from \$20,398- \$21,422.
- Woodbridge falls in the lower end of the DRG A&B distribution.





## Driver # 4 Special Education

- ✓ Added staff in FY23 ARP ESSER will continue in FY24 in ARP ESSER (2FTE)
- ✓ Need to evaluate current structure of program over next 18 months
- ✓ Need additional administrative support for PPTs to provide opportunity for Director to evaluate programs
- ✓ Need intense and specific professional learning/training for paraeducators to reduce turnover

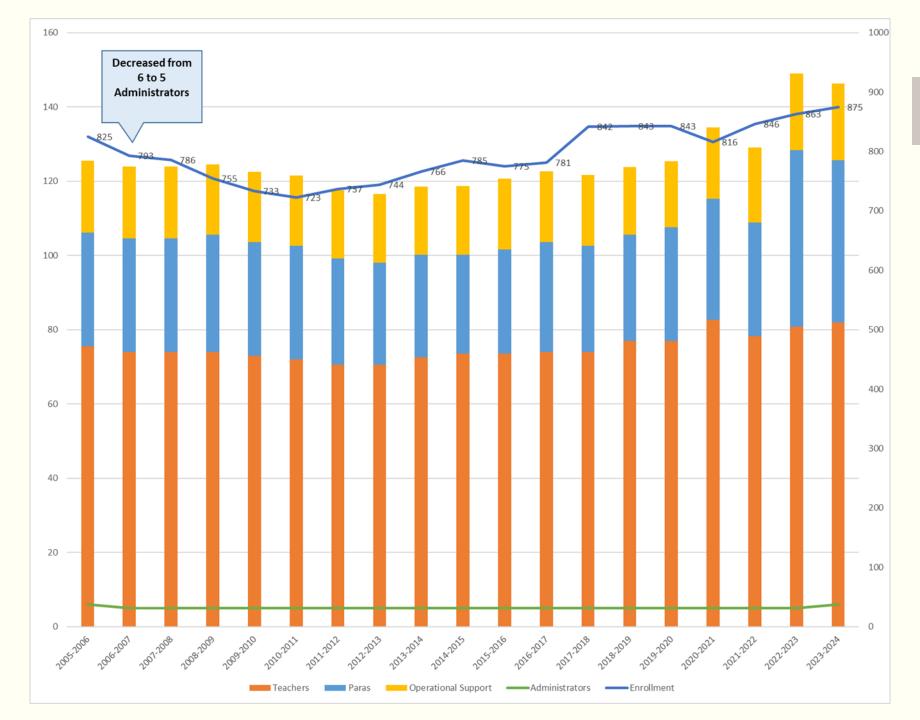
	Total BRS Enrollment	# of SPED Students	SPED Prevalence	Special Education Teachers	Pupil Personnel	Student / Teacher Ratio
FY 2013	744	58	7.8%	9.0	2.5	6.4
FY 2014	766	67	8.7%	9.0	2.5	7.4
FY 2015	785	64	8.1%	9.0	2.5	7.1
FY 2016	775	72	9.3%	9.0	2.5	8.0
FY 2017	781	83	10.6%	9.0	2.5	9.2
FY 2018	842	94	11.2%	9.0	2.5	10.4
FY 2019	843	91	10.8%	9.5	2.5	9.6
FY 2020	838	91	10.9%	11.0	2.5	8.3
FY 2021	816	94	11.5%	12.5	3.0	7.5
FY 2022	850	105	12.4%	12.5	3.0	8.4
FY 2023	863	123	14.3%	13.5	4.3	9.1

## Driver # 4 Special Education

School Year	# of New Referrals	# of Evaluations	# of PPTs
2020-2021	51	107	350
2021-2022	79	131	417
2022-2023 (Projected 12/1/22)	95 (33)	170 (57)	500 (108)

Each year the number of students requiring educational support continues to increase. This is evident in the increase of our students receiving services through a 504 plan or Individualized Education Plan (IEP).

Personnel	Actual Staff 2012-2013	Actual Staff 2013-2014	Actual Staff 2014-2015	Actual Staff 2015-2016	Actual Staff 2016-2017	Actual Staff 2017-2018	Actual Staff 2018-2019	Actual Staff 2019- 2020	Actual Staff 2020- 2021	Actual Staff 2021-2022	Actual Staff 2022-2023	Budget Staff 2023-2024	Total # Add / (Reduce)	Total %
Administrators	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	6.0	1.0	17%
Certified Teachers Total FTE	70.5	72.5	73.5	73.5	74.0	74.0	77.0	77.0	82.7	78.2	80.8	82.0	1.2	2%
*Classroom Teachers (incl Pre-K)	39.0	40.0	42.0	42.0	42.0	42.0	43.0	43.0	47.0	43.0	44.0	44.0	0.0	
*Interventionist	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
*Art	1.5	1.5	1.5	1.5	2.0	2.0	2.0	2.0	1.7	1.7	2.0	2.0	0.0	
*Music	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0.0	
*PE/Health	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0	
*World Language	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0	
*Language Arts / ESL	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.5	3.5	4.0	0.5	
*Math	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0	
*Technology / Library Media	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	0.0	
*Science/STEAM	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	1.0	1.0	
*Special Education Teachers	9.0	9.0	9.0	9.0	9.0	9.0	11.0	11.0	12.5	12.5	13.5	13.5	0.0	
*Pupil Personnel Services	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	3.0	3.0	4.3	4.0	(0.3)	
*Tag	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Instructional Support	27.6	27.6	26.6	28.1	29.6	28.6	28.6	30.6	32.6	30.6	47.6	43.6	(4.0)	-13%
*General Ed Teacher Assistants	14.6	15.6	14.6	15.6	15.6	14.6	14.6	14.6	8.1	8.1	9.6	10.6	1.0	
*SPED Teacher Assistants	13.0	12.0	12.0	12.5	14.0	14.0	14.0	16.0	24.5	22.5	33.0	33.0	0.0	
*Unfilled TA vacancies			-	-	-	-	•		-	-	5.0		(5.0)	
Operational Support	18.4	18.4	18.6	19.0	19.0	19.0	18.2	17.7	19.2	20.2	20.6	20.6	0.0	0%
*Nurses	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.8	2.8	3.0	3.0	0.0	
*Secretarial & Clerical	7.0	7.0	7.0	7.0	7.0	7.0	7.0	6.5	6.5	6.5	6.1	6.1	0.0	
*Custodial & Maintenance	8.0	8.0	8.0	8.4	8.4	8.4	7.6	7.6	7.6	7.6	7.4	7.4	0.0	
* IT Manager	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0	
*Occupational & Physical Therapists	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1	1.1	0.0	
*Cafeteria Aides	1.0	1.0	1.2	1.2	1.2	1.2	1.2	1.2	2.3	2.3	2.1	2.1	0.0	
Totals	121.5	123.5	123.7	125.6	127.6	126.6	128.8	130.3	139.5	134.0	154.0	152.2	(1.8)	-1%
Enrollment	744	766	785	775	781	842	843	843	816	846	856	845	(11.0)	-1.3%



#### Staffing and Enrollment Trends 2005 - Current



## New for Fiscal Year 2023-2024

## 0.5 Multilingual English Teacher

- Increasing MLL enrollment
- Restores position to full time
- Position reduced to 0.5 in 2021-2022
- Services reduce learning gaps and promote growth and achievement

#### STEAM Teacher

- High level of interest in STEAM lessons for all students
- Position eliminated in 2021-2022
- Assured Makerspace experiences for all students
- Allows students to enter secondary school with STEAM experiences aligned with 21st Century Skills

### Assistant Principal

- Large enrollment requires additional support
- 50% SPED, 50% GenEd
- Evaluate staff
- Conduct PPTs and 504s
- Develop and monitor curriculum implementation
- Support and develop program implementation

Addition of .5 Multilingual teacher, making position 1 FTE based on current number of students requiring services

#### Multilingual English Learners 7-year History at Beecher Road School

	2022-23	2021-22*	2020-21	2019-20	2018-19	2017-18	2016-17
#MLL	36	27	24	24	21	16	10
total enrollment	849	855	841	846	844	830	774
MLL as % of total							
enrollment	4.24%	3.16%	2.85%	2.84%	2.49%	1.93%	1.29%
<b>TESOL Position</b>	FTE .5	FTE .5	FTE 1				

Chart data is from beginning of each school year.

\*By EOY the 2021-22 year enrollment grew to 32 By EOY 2021-22, 21% exited out (7 students) dropping number to 25 At start of 22-23 enrollment increased by 11 ML students 25 + 11 = 36

#### Comparison of Administrator Evaluation Responsibilities

District	School	Enrollment	Administrator	Certified	Uncertified	Other
				Staff	Staff	
Woodbridge	BRS (PreK-6)	850	Principal	35	8+	
			Assistant Principal	29		
			Director of Special Services	22	33	BCBA, OT, PT: Runs PPTs
Bethany	BCS (PreK-6)	388	Principal	17	?	Done w/ 3 other people
			Director of Special Services	12	18	BCBA, BT: Doesn't run PPTs
Orange	Peck Place (1-6)	346	Principal	27	19	
	Turkey Hill (1-6)	317	Principal	27	13	
	Mary L Tracy	212	Principal	10/15 co eval	12/11 co eval	
	(PreK-K)					
	District-wide		Director of Special Services	23	33	Doesn't run PPTs
Cheshire	Highland Ave	746	Principal	24		
	Elem K-6		Assistant Principal	24		
			Elementary SPED Supervisor	13+ noncert		Doesn't run PPTs
Brookfield	Middle School	790	Principal			
	5-8		2 Assistant Principals			
Glastonbury	Middle School	910	Principal			
	7-8		2 Assistant Principals			
East Lyme	Middle School	742	Principal			
			2 Assistant Principals			
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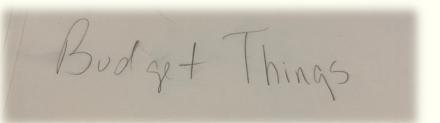
- Reduction of four para educator positions to offset cost of additional staff
  - Work force depleted, positions challenging to fill, high turnover
  - Mandated professional learning
  - Focus on high level training to improve job satisfaction
- Addition of 1 FTE Assistant Principal Position, 50% special education/50% general education
  - Assist with PPT process
    - Provides time for the Director of Special Services to be in classrooms and evaluate programs
    - Provides time for the Director of Special Services to develop professional learning for staff
  - Assist with evaluation of certified staff
    - Provides Building Principal with time to engage in curriculum development and implementation work with Superintendent and specialists
    - Reduces evaluation load to increase meaningful support to certified and non-certified staff

## Baseline Budget With Increases/Decreases By Category

Baseline Budget - FY2023		\$16,419,701 INCREASE / (DECREASE)
Contractual Salary Increases, Payroll Taxes, & Pension - (Existing Staff Forward)		\$211,272
Health & Life Insurance Benefits		\$65,840
Special Education - Tuition & Transportation		\$162,563
Professional Services - Professional Development, Software Support, Legal, Other		\$30,757
Property Services - Utilities, Repairs & Maintenance, Leases		\$69,147
Other Purchased Services - Insurance, Telephone, Internet, Interns, Postage		(\$41,249)
Transportation - Regular Education		\$33,086
Office, Nursing, Custodial, & Instructional Supplies		\$29,832
Furniture and Equipment		\$54,400
Dues and Fees		(\$3,535)
Superintendent Reductions		(\$2,200)
Staff Changes: New Position(s), Reduced Position(s)		\$195,716
BOARD OF EDUCATION APPROVED FY24 OPERATING BUDGET		\$17,225,331
	\$ INCREASE	\$805,630
	% INCREASE	4.91%

## Budget Summary by Object

	BUDGET SUMMARY BY OBJECT						
DESCRIPTION	ACTUAL FY2022	BUDGET FY2023	PROPOSED FY2024	\$ Change	% Change	% Total Budget	
Certified and Administrative	\$7,557,611	\$7,727,848	\$8,044,809	\$316,961	4.1%	46.7%	
Teacher Assistants	864,337	1,300,857	1,155,096	(\$145,761)	-11.2%	6.7%	
Administrative Assistant/Clerical	353,940	377,296	376,236	(\$1,060)	-0.3%	2.2%	
Custodial	409,795	456,389	468,101	\$11,712	2.6%	2.7%	
Salaries Other	292,588	344,342	370,289	\$25,947	7.5%	2.1%	
SUBTOTAL SALARIES	9,478,271	10,206,732	10,414,531	\$207,799	2.0%	60.5%	
Benefits	3,369,303	3,306,806	3,571,836	\$265,030	8.0%	20.7%	
SUBTOTAL SALARIES & BENEFITS	12,847,574	13,513,538	13,986,366	\$472,828	3.5%	81.2%	
Services-Professional/Technical	454,956	491,825	522,182	\$30,357	6.2%	3.0%	
Utilities	194,400	218,500	205,500	(\$13,000)	-5.9%	1.2%	
Heating	76,960	100,000	151,602	\$51,602	51.6%	0.9%	
Services-Property	328,952	341,552	371,797	\$30,245	8.9%	2.2%	
Transportation	641,089	654,933	682,916	\$27,983	4.3%	4.0%	
Tuition-Out of District	297,288	166,814	334,480	\$167,666	100.5%	1.9%	
Purchased Services	407,463	536,210	494,961	(\$41,249)	-7.7%	2.9%	
General Supplies	266,394	293,769	322,601	\$28,832	9.8%	1.9%	
Furniture & Equipment	103,417	44,500	98,400	\$53,900	121.1%	0.6%	
Dues & Fees/Other	41,531	58,060	54,525	(\$3,535)	-6.1%	0.3%	
TOTALS	\$15,660,024	\$16,419,701	\$17,225,331	\$805,630	4.91%	100.0%	





## CASBO District Percent Increase Budget Requests for 2023-2024

Districts Reporting	Superintendent's FY24 Proposed Budget Increase %	DRG
Goodwin University Magnet School System	8.30	na
Southington Public Schools	7.64	D
East Lyme Public Schools	6.97	D
New Fairfield Public Schools	5.99	В
Bethel Public Schools	5.95	D
Tolland Public Schools	5.92	С
Meriden Public Schools	4.83	Н
East Granby Board of Education	4.79	D
Guilford Public Schools	4.78	В
Newtown Public Schools	4.69	В
Milford Public Schools	4.39	D
Ashford School	4.17	Ε
Coventry Public Schools	3.92	Ε
Ridgefield Public Schools	3.79	Α
Bristol Public Schools	2.94	G
Amity Regional School District #5	2.93	В
North Haven Public Schools	2.87	D



Source: Connecticut Association of School Business Officials database as of 1/19/2023

#### Revenues - Grants

#### **REVENUES GENERATED BY THE SCHOOL DISTRICT**

Intergovernmental Revenues are entitlement funds received by the Town and deposited directly into the General Fund. They are not directly credited toward educational expenses.

	FY 2022	FY 2023	FY 2024
Intergovernmental Revenue	Received	Anticipated	Estimated
Education Cost Sharing(ECS)	480,750	494,504	494,504

District Initiated Revenues are received by the Town as a result of action taken by the Board of Education and are related to expenses included in the Board of Education budget.

	•	
FY 2022	FY 2023	FY 2024
Received	Anticipated	Estimated
23,017	27,000	27,000
329,511	174,475	50,000
	Received 23,017	Received Anticipated 23,017 27,000

Grant Revenues are funds that are directly received by the school district for specific purposes outlined in a grant application. These funds may not be spent to supplant existing programs.

These funds were obtained to help supplement locally funded programs.

	FY 2022	FY 2023	FY 2024
Grant Revenues	Received	Awarded	Estimated
IDEA Part B, Section 611	142,672	197,836	198,800
IDEA Part B, Section 619 (Pre-K)	7,388	11,169	12,000
Special Ed Covid Stipend	20,000	15,000	-
ARP IDEA 611	-	39,122	-
ARP IDEA 619	-	3,767	-
ESSER II SPED Bonus Recovery	5,986	-	-
Title I- Improving Basic Programs	62,725	30,077	30,000
Title IIA- Teachers	12,749	12,696	12,000
Title III - Language	2,920	4,263	4,000
Title IV- Student Support & Academic Enrichment	10,000	10,000	10,000
ESSER II	95,262	110,287	-
ARP ESSER	-	321,347	140,606
Open Choice	77,914	72,000	72,000
Non-Public Health	3,688	3,688	3,688
Total Grant Revenues	441,304	831,252	483,094



## Revenues - Grants

Grant Revenues	Anticipated Operating Budget Offset	Descriptions
Title I- Improving Basic Programs	30,000	Partial math teacher salary
Title II	12,000	Teacher training
Title III	4,000	English language learners
Title IV	10,000	Lexia/Safari Montage
		(0.1) Sped Director, (1.3) Teacher, OT Services (.5)
IDEA Part B, Section 611	198,800	Psychologist
IDEA Part B, Section 619 (Pre-K)	12,000	Teaching Salaries
Open Choice	72,000	Transportation
Non-Public Health	3,688	Ezra Nurse
PreSchool tuition	27,000	Partial PreK teacher salary
ARP ESSER	140,606	1.0 SPED teacher (1.0) Soc Wrkr
Total Anticipated Operating Budget Offsets	\$ 510,094	

## WHAT DOES THIS BUDGET DO FOR OUR STUDENTS & TOWN?

- Maintains Current Filled Staffing Positions & Programs for All
- Provides Net Increase of 2.2 FTE Certified Staff Positions to: address increasing student needs increases capacity to evaluate programs, develop curriculum and support staff
- Includes Pathway to write/develop ELA Curriculum
- Includes Technology Replacement Equipment
- Supports Strategic Plan Goals & Initiatives for All Students
- Utilizes Cost Efficiencies
- Is Responsive to the Town's Financial Needs



## TOTAL FY2024 BOARD OF EDUCATION OPERATING BUDGET PROPOSAL:

\$17,225,331

## **Budget Summary**

			Increase \$	Increase %
2022-23	Current Budget	\$16,419,701		
2023-24	Superintendent's Budget Recommendation	\$17,067,090	\$647,389	3.94%
	BOE Adjustments - increase/(decrease)	\$158,240		
2023-24	Board of Education Approved Budget	\$17,225,331	\$805,630	4.91%
2023-24	Town Approved Budget	\$17,017,091	-\$208,240	3.64%

#### Budget Summary with Excess Cost Grant Revenue Allocation

			Increase \$	Increase %
2022-23	Current Budget	\$16,419,701	\$858,081	5.51%
	With excess cost additional appropriation	167,500	167,500	
2022-23	Anticipated Adjusted Budget	\$16,587,201	\$1,025,581	6.59%
2023-24	Superintendent's Budget Recommendation	\$17,067,090	\$479,889	2.89%
	BOE Adjustments	\$158,240	\$638,130	3.85%
2023-24	Board of Education Approved Budget	\$17,225,331		

#### Celebrations

# A school district's budget reflects the commitment of the community to invest in the future of our children.

- ✓ In Spring 2022, students in grades 3-6 received the highest Smarter Balanced scores of any school in our District Reference Group (DRG).
- ✓ Students in grades 3-6 earned 100 percent of the points awarded for math, science, and English language arts on the 2021-2022 Next Generation Accountability System.
- ✓ 11 of our 6<sup>th</sup> graders have qualified to take part in the Connecticut Music Educators Association Honors Festival and will compete in March, 2023.
- ✓ WBRS Student News program
- ✓ MAG (Multi Age Grouping classrooms)
- ✓ Student Council supports local and national charitable organizations
- ✓ Open Art Studio
- ✓ TAG program in grades 3-6 for integrated learning and problem solving
- ✓ Guided Study offered to students in grades 4, 5 and 6
- ✓ Beecher Students participate in composting and food donation initiative daily
- ✓ Strong partnership with PTO supporting many cultural enrichment events

