



2017-2018

Superintendent's Proposed BUDGET RECOMMENDATIONS

Regional School District 16

Michael P. Yamin

Superintendent of Schools

February 22, 2017

RECENT HISTORY BUDGET RECOMMENDATIONS

Budget year	Actual Budget	Budget Increase
2013/14	\$38,488,224	\$1,192,281 (3.2%)
2014/15	\$39,735,842	\$1,247,618 (3.24%)
2015/16	\$40,532,348	\$796,506 (2.0%)
2016/17	\$40,532,348	0.00%
Superintendent's Initial Recommended Budget/Increase		
2017/18	\$41,448,434	\$916,086 (2.26%)

District Goals 2017

- **Goal One: Culture**

All Students Can Learn and we will have high expectations for all students.

- **Goal Two: Achievement**

Clearly articulate and implement a Pre-kindergarten to Grade 12 curriculum that is vertically aligned, rigorous, and relevant. Develop and implement programs, activities, and experiences to ensure students are prepared for college, career, and life.

- **Goal Three: Communication**

Provide communication that is purposeful, clear, and concise and promotes opportunities for community involvement and support of schools.

- **Goal Four: Fiscal**

Evaluate the relative expenditure of the district's spending plan dollars between classroom, teachers and support staff, academic and extra-curricular activities, and maintenance of the physical plant and equipment.

Budget Highlights

- Chromebook roll-out -1:1 devices
- New middle school schedule
 - Pilot (2) -7th grade Starbucks classrooms
 - 21st Century learning opportunities
 - STEM Courses-White box learning & Robotics
 - New course with new curriculum opportunities
- Continued commitment to curriculum revisions ~ \$40,000.00
- New Reading program K-2nd grade
- After school academic Enrichment Program
 - Elementary world language program
 - Elementary and middle school stem experiences
- Gifted program with enrichment enrollment
- New Special Education IEP program-IEP Direct
- New Region 16 website
- Career Center at Woodland-Fully staffed
- Excellent Class sizes
- On-going maintenance and renovation programs at all School Facilities

Budget Additions

- New PTE guidance counselor for the Elementary Schools
- Curriculum Leaders at Long River
- Technology increases for instructional purposes
 - 1:1 rollout
 - On-line textbooks
 - Go-Guardian
 - New app's
- Replacement desks and furniture for schools
- New uniforms WRHS: Dance Team, Soccer Team, Golf Shirts, Football Team replacement uniforms and helmet conditioning.

Key Requests not included in this budget

- 1.0 FTE Certified Math Interventionist
- 1.0 FTE Science Teacher for Elementary Schools
- 1.0 FTE Certified Teacher for writing lab at Middle school
- 1.0 FTE Math instructional aide for math lab at WRHS
- 1.0 FTE BCBA for Special Education Program
- Additional decodable reading books

Niche.com

➤ **Niche.com ranked Region 16 66th in Connecticut**

Categories and ratings were based on various grades in the following area:

Academics and Teachers

Extra-curricular, Facilities and Administration and Policies

Student/Teacher Ratio is 12:1 (National Avg. 16:1)

Administration

➤ **Niche.com also ranked Woodland Regional High School 87th among all the school districts in Connecticut:**

Other Facts about Woodland Regional from Niche.com

- 97.8% Graduation Rate (National Avg. 82.2%)
- 1% Drop-out Rate (National Avg. 1.9%)
- Student/Teacher Ratio is 12:1 (National Avg. 16:1)

Region 16/ Connecticut SBAC participation rates

	ELA	Math
Grades 3-8	96.7%	95.1%
<i>CT Overall</i>	<i>96.0%</i>	<i>95.8%</i>

Woodland Regional High School

- All 10th and 11th graders took the PSAT in a schoolwide administration in October 2016. All 11th graders will be taking the SAT (spring 2017).
- 100% of 11th graders took the SAT in spring of 2016 (Special Education students may have taken CT alternative assessment if determined appropriate through their IEP).

Woodland Class of 2017 SAT Average Score: 1060

State Average: 1030 National Average: 1075

Evidenced Based Reading & Writing (ERW) – Woodland: 545

State ERW: 525 National ERW:540

Woodland Math: 514

State Math: 506 National Math: 535

- **39% met both benchmarks ERW and Math**
- **76% met benchmark on statewide administration of SAT ERW**
- **39% met benchmark on statewide administration of SAT Math**

Woodland Regional High School

- **36 seniors are currently participating in the CT Experiential Learning Program interning in a variety of careers. 11 students are taking online enrichment courses.**
- **23 athletic programs are offered with 38 different clubs.**
- **97.8% Woodland Graduation Rate (National avg. 83% 2014-15)**
- **0.6% Woodland Drop-out Rate (National avg. 6.5% 2014-15)**



Opportunities to Earn College Credit

2015-2016

147 Students sat for 227 exams in 14 subjects. 78.8% achieved a score of 3 or higher.

- ❖ 11 AP Scholars with Distinction
- ❖ 7 AP Scholars with Honors
- ❖ 8 AP Scholars

Woodland began offering UCONN Early College Experience (ECE) courses in 2015-2016. 44 students earned 6 credits in United States History I and II and 11 students earned 3 credits in Italian Composition and Conversation.

2016-2017

Woodland is offering 11 Advanced Placement courses with 202 enrollments.

Six courses are being offered in 2016-2017- Writing Through Literature, Environmental Science, Music Appreciation, United States History I, United States History II, and Italian. 60 students have potential to earn UCONN credits.

The Budget Environment

*Factors impacting the development
of the 2017-18 Budget
Internal (local) and External*



Internal/External Factors

Internal:

Contracted Increases

Salaries

Contracts including Transportation Medical Benefits

Utilities

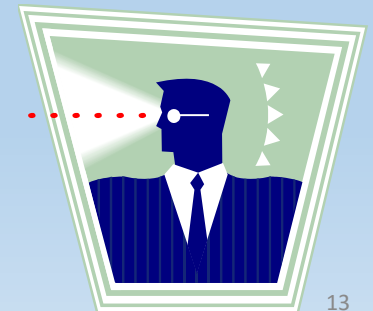
Medical Insurance

Unemployment

External:

State/Federal Education Revenue

Debt



School Enrollment

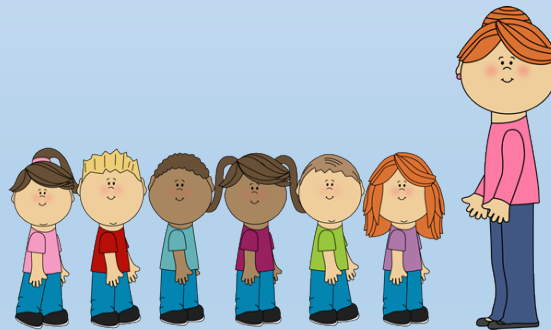
October 1 Counts

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Prospect Elementary	×	×	×	×	×	616	604
Laurel Ledge	450	456	437	402	398	380	357
Long River	598	581	557	560	570	568	548
Woodland	786	745	727	726	693	696	682

2017/18 Projected Enrollment

	PK-12	Pk-5	6-8	9-12
Current	2,191	961	548	682
Projected	2,128	926	531	671
Change	(63)	(35)	(17)	(11)

- Numbers do not include alternative education and includes shift in pre-school



Student Enrollment

October 1 Counts

	Total Enrollment	Special Education Enrollment
☐ 2010:	2,484	273
☐ 2011:	2,409	274
☐ 2012:	2,347	296
☐ 2013:	2,294	312
☐ 2014:	2,253	342
☐ 2015:	2,260	336
☐ 2016:	2,191	314

Decrease of 11.8% over 7 years

Increase of 15% over 7 years

Per Pupil Expenditure

	Region 16	State Average	Difference
2015/16	\$15,391	\$16,249	(\$ 858)
2014/15	\$15,129	\$15,726	(\$ 597)
2013/14	\$14,011	\$15,180	(\$1,169)
2012/13	\$13,552	\$14,498	(\$ 946)
2011/12	\$13,156	\$14,145	(\$ 989)
2010/11	\$13,426	\$14,010	(\$ 584)
2009/10	\$12,542	\$13,584	(\$1,042)
2008/09	\$11,809	\$13,118	(\$1,309)

Region 16 per pupil spending ranks 114th out of 166 CT School districts

BUDGET OVERVIEW

The total budget proposed for 2017-2018 is \$41,448,434, which is an increase of \$916,086 or 2.26% percent over the 2016-2017 operating budget.

The major budget drivers are as follows:

➤ Debt	\$609,425
<i>The new debt for the PES-LL-DO project continues to impact this budget</i>	
➤ Certified and Non-Certified Wages	\$541,748
<i>The total increase for salaries has been offset by personnel changes and position reductions.</i>	
➤ Health Insurance Benefits	\$506,584
<i>The preliminary district renewal for health insurance is approximately 18.5%.</i>	
➤ Utilities	\$ 93,461
<i>The increase in utility costs is due to rate increases, and increases in square footage of our new buildings, including the new district office.</i>	
➤ Employee Benefits	\$ 59,494
➤ Transportation	\$97,000

TOTAL **\$1,907,712 (4.7%)**

These increases have been offset by proposed reductions in staffing, purchased services and instructional supplies.

2017-18

Budget Increase Details

Budget Increases	Estimated \$ Increase
Teacher Salaries/Other Salaries <i>\$541,748 offset by reductions</i>	\$7,438
Employee Benefits <i>Includes retirements, unemployment, & workers comp. contractual</i>	\$59,494
Debt	\$609,425
Transportation <i>Offset with credited leasing returns with change of State Laws</i>	\$0
Heath Insurance Benefits <i>\$506,584 offset by reductions</i>	\$401,584
Utilities	\$93,461
Total Increase	\$1,171,402

Personnel & Staffing

- Prospect Elementary
- Laurel Ledge Elementary
- Long River Middle School
- Woodland Regional High School
- District-Wide

Budget Impact for Proposed Staff Changes Recommended Additions/Reductions by the Superintendent

District Wide

New Positions 2017/18	
Certified Staff	Salary
Add 0.5 (FTE) Guidance	\$25,716
Sub Total –Certified Staff	\$25,716
Non-Certified Staff	
ADD 0.5 (PTE) SPED secretary	\$16,000
Sub Total-Non- Certified Staff	\$16,000
TOTAL ADDED POSITIONS	\$41,716

Reduced Positions 2017/18	
Non-Certified Staff	
Reduce 1.0 FTE Paraprofessional	(\$36,517)
Reduce 1.0 FTE Instructional Aide	(\$36,517)
Reduce 0.5 Reading Specialist	(\$25,716)
TOTAL REDUCED POSITIONS	(\$98,750)

Budget Impact for Proposed Staff Changes Recommended Additions/Reductions by the Superintendent

High School

Reduced Positions 2017/18	
Certified Staff	
Reduce 0.6 FTE	(\$30,859)
Reduce 0.2 FTE Teacher	(\$10,286)
Reduce 0.4 FTE Teacher	(\$20,573)
Reduce 0.6 FTE Teacher	(\$30,859)
Reduce 0.4 FTE Teacher	(\$20,573)
TOTAL REDUCED POSITIONS	(\$113,150)

Budget Impact for Proposed Staff Changes Recommended Additions/Reductions by the Superintendent

Middle School

Reduced Positions 2017/18	
Certified Staff	
Reduce 1.0 FTE Teacher	(\$51,432)
TOTAL REDUCED POSITIONS	(\$51,432)

Elementary Schools

Reduced Positions 2017/18	
Certified Staff	
Reduce 1.0 FTE Teacher- PES	(\$51,432)
Reduce 3.0 FTE Teacher- <i>Laurel Ledge</i>	(\$154,296)
TOTAL REDUCED POSITIONS	(\$205,728)

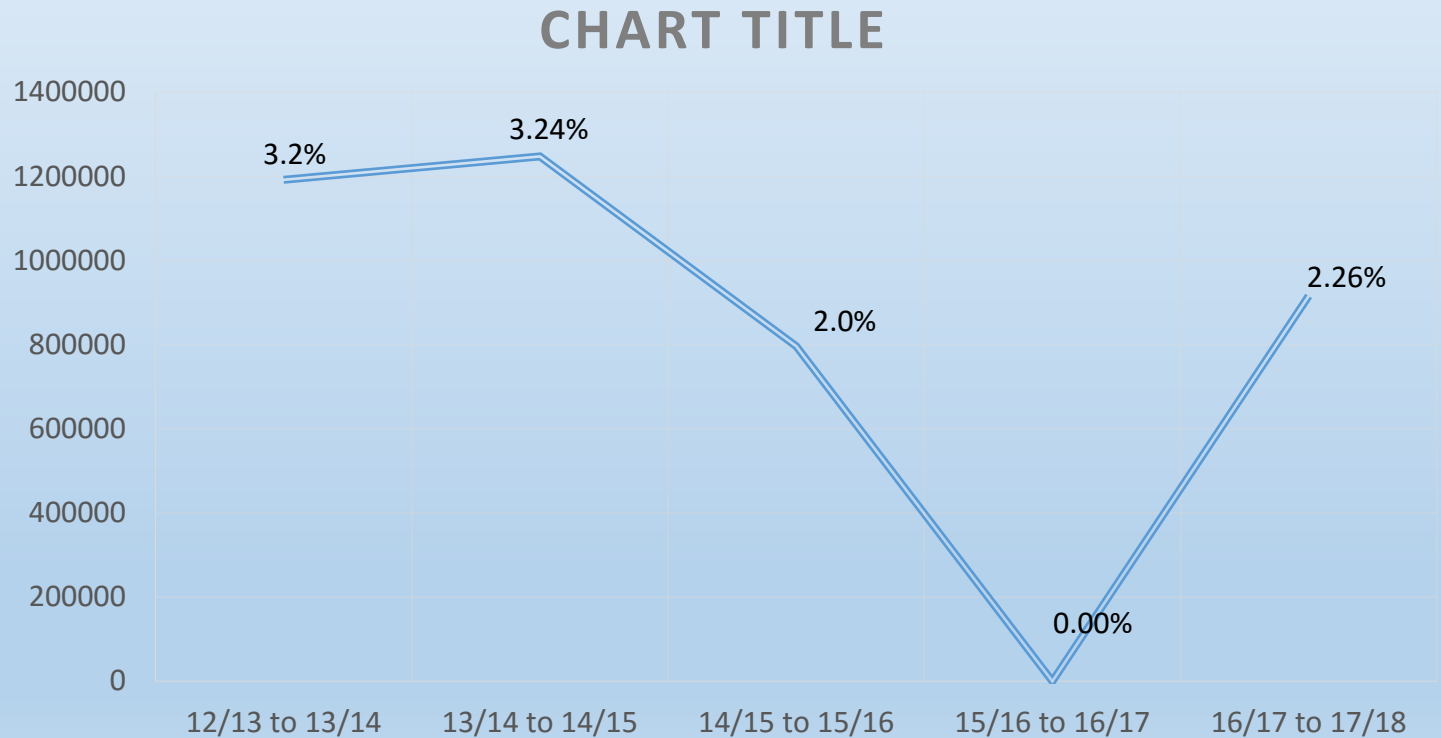
GRAND TOTAL REDUCED POSITIONS (DO/WRHS/LRMS/PES/LLS)	(\$469,060)
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GRAND TOTAL REDUCTION IN STAFF

Sub Total - Certified Staff (<i>Reduction in Staff-Positions to be Hired</i>)	(\$344,594)
Sub Total-Non-Certified Staff (<i>Reduction in Staff-Positions to be Hired</i>)	(\$82,750)
TOTAL REDUCED POSITIONS	(\$427,344)
<hr/>	
Total Reduced Positions – ALL STAFF	\$469,060
Total New Positions Added – ALL STAFF	\$ 41,716
NET SAVINGS	(\$427,344)
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*Included in Superintendent's Budget Presentation on February 22, 2017	

**Regional School District 16 Budget
\$41,448,434 or 2.26% increase
for 2017-2018**

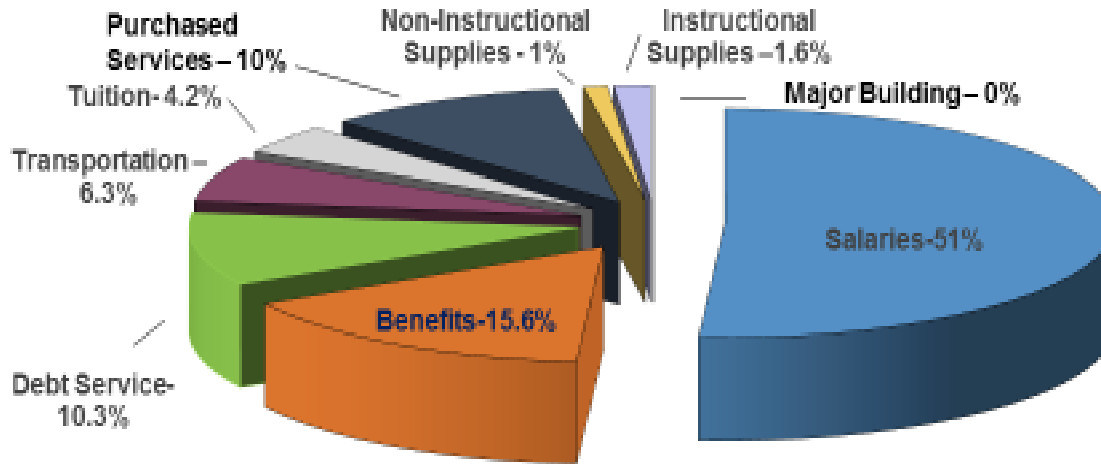
4-year Budget analysis



ONGOING Cost Saving initiatives and efficiency with existing products

- **Special Education Programs and Operations**
 - Program implementation
 - Compliance and professional learning
 - New special education database and IEP program: IEP Direct
- **Analysis of Technology infrastructure, usability, & budget**
- **Redefining consumable instructional supplies**
 - On-line textbooks
 - Reducing workbooks and paperless initiatives
- **Streamlined operating expenses and effectiveness District Office**
 - AESOP
 - ESP
 - Mail Delivery

**REGIONAL SCHOOL DISTRICT 16
EXPENDITURE BY CATEGORY
TOTAL PROPOSED BUDGET FOR 2017-2018
\$41,448,434**



- | | |
|----------------------------------|-------------------------------|
| ■ Salaries 51% | ■ Benefits 15.6% |
| ■ Debt Service 10.3% | ■ Transportation 6.3% |
| ■ Tuition 4.2% | ■ Purchased Services 10% |
| ■ Non-Instructional Supplies 1% | ■ Instructional Supplies 1.6% |
| ■ Major Building Improvements 0% | |

<u>Adoption of 2017-2018 BOE Budget</u>	
\$	<<<<< Current Balance >>>>>
Amount	Description
\$ 41,448,434	Starting Point is Superintendent's Proposed Budget
\$ ()	Sub-total - Adjustments
\$	NEW BUDGET TOTAL
\$	
\$	
\$	TOTAL ADJUSTMENTS



Superintendent's Recommended Budget	\$ 41,448,434
FY2016 Budget Total	\$ 40,532,348
Increase - \$	\$ 916,086
Increase - %	2.26%
NEW TOTAL	\$
Increase - \$	\$
Increase - %	



“Coming together is a beginning, staying together is progress, and working together is success .”

Henry Ford

2017/2018 Budget Calendar

- **October/November** Administrators submit packets to Business Office: Superintendent meets with District Directors, School Administrators and Business Director
- **December/January** Superintendent's draft budget prepared for Board of Education
- **February 22** 7:00 p.m. Regular BOE meeting Long River Middle School
Initial Review of Superintendent's Budget
- **March 1** 7:00 p.m. Budget Workshop Long River Middle School
 - Regional/Local Control
 - Staffing
 - Benefits/Insurance
 - Special Education
- **March 8** 7:00 p.m. Regular BOE meeting Woodland High School
 - Plant Operations/Maintenance and Draft-5 Year Capital Improvement Plan
 - Technology
 - Curriculum and Programs
- **March 22** 7:00 p.m. Regular BOE meeting Long River Middle School
 - Board finalizes budget for public hearing
- **March 29** 7:00 p.m. Public Hearing Woodland Regional High School
Board of Education presents budget to voters at Public Hearing; approves final budget to present to district for vote and approves method of voting
- **May 1** 7:00 p.m. Long River Middle School
Annual District Meeting
- **May 1/2** Vote at Annual Meeting/Referendum
(to be determined)

Community members and Town officials of Prospect and Beacon Falls are welcome to attend Board of Education and Budget Workshop meetings, as the Board strives to provide an opportunity for open communication during this process.