

**SPECIAL MEETING MINUTES
BOARD OF FINANCE/BOARD OF EDUCATION
FEBRUARY 6, 2020
WHS PROFESSIONAL LIBRARY**

PRESENT: Jeff Rutishauser, Michael Kaelin, Peter Balderston, Stewart Koenigsberg, Kevin Gardiner, Chris Stroup (via phone)

ALSO PRESENT: Board of Education members, Walter Kress

Call to Order

Chairman Jeff Rutishauser called the meeting to order at 7:01p.m.

Discussion of FY2021 Proposed BOE Budget

BOE Chair Debbie Low began the Discussion of FY2021 Proposed BOE Budget. Four major areas of presentation/questions were 1) Special Education and Genesis Program, 2) Facilities Upgrades - especially Middlebrook, 3) Enrollment & Staffing and 4) Technology and Digital Resources.

Responses to BOF questions and Enrollment Projection report (attached) were presented to the BOF.

Adjournment

Having no further business, meeting adjourned at 8:55 p.m.

Respectfully submitted,
Jacqueline Rochester



Board of Finance Questions FY21 Superintendent's Proposed Budget

February 6, 2020

	#	Question	Response
Salaries	1.	Why does General Salaries – District wide (Acct # 001-86) go down by \$565,000? Is this just reallocation to the four campuses? Or some other reason?	Annual state reporting now requires us to show special education expenses at the school level.
Insurance and Benefits	2.	Group Insurances (Acct #40615) up \$372,560 (4%) over last year.	This reflects an annual increase for medical and dental insurance for our employees.
Insurance and Benefits	3.	Comprehensive Business Policy (Acct #40905) up \$25,385 (7%) over last year. What does this cover? Can it be combined with Town to save money?	The change reflects an increase in coverage and an annual cost increase.

Utilities	4.	Why is Telephone District wide (Acct 41230 -001-86)go up by \$27,040 (22%) over last year?	Not all phone lines and equipment were updated. Additional equipment and drops may be required as we continue to streamline the phone system.
Conferences	5.	Conferences/Seminars (Acct #41510) up 64% over 2019 Actual amount. This is a large jump in just two years. Please justify.	Main drivers of the increase from <u>FY 18-19</u>: ● Sped: approx. \$3500 to \$57,500 ○ School Neuropsychology training/micro certification- \$20,000 ○ Orton-Gillingham training - \$20,000 ○ SLP - Social Thinking-\$7,000 ○ Math Support and training-\$10,000 ● Digital Learning: approx. \$19,000 ○ EdLeader21 to support Portrait of the Graduate work - online learning platform ○ Professional Learning to support operationalizing the Portrait of the Graduate There were minor increases at Middlebrook for training in restorative practices, scheduling, and Powerschool, and at the high school for Linkcrew and Powerschool. These training opportunities support either district initiatives (e.g., in social-emotional learning) or increased efficiency in district operations (e.g., data management).

Digital Resources	6.	Digital Resources (Acct #44237) up 54% since 2019 Actual Amount. Please explain/justify.	Main drivers from FY 18-19: ● Transfer of digital resources from department and school accounts. ● Purchase of digital textbooks in science and social studies ● Purchase of a district learning management system ● New tools for improvement of communications (School Messenger community engagement module, survey tool) - ● Increases in contracts including tools for safety monitoring. Digital Learning At Wilton Public Schools began in 16-17 with one cost center (Technology) which was split into two cost centers (Technology & Digital Learning) beginning in 17-18 to reflect the focus on Ready-Access Digital Learning. The new cost center - Digital Learning - provided a centralized cost center for management, onboarding, and oversight for all software, instructional resources, eTexts and digital tools that serve all teachers, staff and students of Wilton Public Schools. The two departments work together to provide centralized services for technology use and effective integration of technology in the curriculum. The ability to centrally manage resources provides value through economies of scale in negotiations of contracts on a district level rather than classroom or school level as well as oversight for vetting apps and resources for quality, student data privacy, onboarding and training to support to meet the Vision of Ready-Access.
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		The year-to-year increases in the past three years represents some shifts from other budgets of existing resources as well as the addition of resources to use with our new 1:1 and BYOD Digital Learning devices. Specifically, next year, the increases are as follows: Digital Resources include requests from various departments across the district (\$37,146) ○ Adobe Certification licenses (for students who will take new WHS Advanced Media Course to receive certification) - \$1700 ○ ePortfolio tool (for students at Miller Driscoll to provide a way to reflect on work, share with parents.) \$2500 ○ School Messenger newsletter and texting module (like Remind) to provide a better school-home communications tool for all schools, departments and PTAs. - \$6,000 ○ Video Conferencing software for all staff and parent workshops - \$600 ○ Survey tool for strategic planning open-ended community feedback. - \$12000 ○ Various software shifted from School budgets. - \$8500 ○ Normal increases to contracts (remaining amount)

Furniture & Equipment	7.	Equipment at WHS (Acct #44241-001-85) up 56% since last year. What caused this jump?	Replacement classroom furniture and replacement athletic equipment are primary drivers of this line. We have cut spending on these lines in previous years.
Digital Resources	8.	Textbooks (Acct. #44245) up by about \$79,000 for M-D and Cider Mill combined. If the world is moving to digital, why such a large increase in paper workbooks?	Main drivers of the increase from <u>FY 18-19</u>: ● Pre-purchased consumables in math and ELA (these were purchased out of funds remaining at the end of 18-19 due to the budget freeze). ● Minor increases in content materials in science (new units) and social studies (equity and inclusion) Note: we are not moving all materials to digital format for elementary schools (research does not support doing this).
Property Services	9.	Maintenance Grounds- Districtwide (Acct #47205-001-86) jumped by \$22,000 (1467% increase over last year. Why? Used to be zero.	This account did not exist in our prior system. In the past various PTAs assisted with the maintenance of outside gardens and common areas. They are no longer doing this. We created the account in New World to better monitor the expenses.

			Materials and repairs including light ballasts, outlets, ceiling tiles, building supplies (sheet rock and hardware) Life Safety repairs/replacements (smoke detectors, door latches) replacement motor parts for air handlers. Restroom partition replacement, window blind replacement, PA system repair in the Clune and additional PA speakers at CM. \$530,000 to complete Phase 1 of the Middlebrook facility improvement plan. • VCT Tile: 230,000 • Ceiling Tile Replacement: 70,000 • Painting: 60,000 • LED Lighting: 25,000 • Furniture Moving Costs: 25,000 • 2 Unit Ventilators for entryways: 20,000 • Bathroom Renovation: 100,000 The complete plan for Middlebrook (and subsequently WHS) is to replace all of the carpet with VCT tile, replace ceiling tiles, update lighting and paint classrooms and corridors. Because of the size of the building, to manage costs, the project has been broken into phases and spread over multiple years. Phase I targets the Peterson Wing, main entryway, main office and a portion of the 8th grade hallway. Phase II will address the rest of this building. As part of phase II we will need to conduct asbestos abatement. Depending on the cost of that, we may require
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			a third year to complete the project before moving on to the HS.
Facilities	11.	Equipment Repair & Mtce. Districtwide (Acct #48110 -001-86) went up \$24,000 - 120% increase. Why?	This represents DISTRICT not districtwide - the \$\$/% includes speech and language equipment repairs, maintenance of custodial carts, fence repair throughout the district, repairs to blowers, paint machine, etc. and a barrier at the elementary playground.
Technology	12.	Technology Plan/Lease (Acct #54240) increased by \$176,270 (28%) over last year. Why? Can this be spread over future years?	The district began a five year IT budget leveling process during the 2017-18 school year. The plan called for the addition of a \$250,000 lease every year for five years to allow the district to develop, fund and execute a comprehensive technology refresh plan. The district technology budget decreased \$639,357 in year one and the budget plan is designed to return district technology spending to 2016-2017 levels. The level budget will allow the district to manage, maintain, upgrade, replace, and innovate with minimal increases beginning with the 2022-23 school year. The lease supports all district instructional and operational activities and equipment. (Laptops, Servers, Switches, Wireless, Smartboards, Sound Fields, Tablets, Phones,

			Monitors, Presentation spaces, software, and other hardware items)
SPED	13.	Why does Wilton have the highest SPED Prevalence Rate in DRG-A? (It is higher by 0.2% to 4.3%) <i>For reference, the annual SPED spend would build 1.3 new police stations.</i>	There are many factors that influence the overall prevalence rate. The areas of greatest impact are in the areas of learning disabilities, Attention deficit disorders, and emotional disturbance (this would factor in students with mental health issues).
SPED	14.	With years of early intervention, why did the high school prevalence rate grow by 18.7% (375 vs. 316) this year alone? (the senior class increased by a whopping 41.4% (99 vs 70) even after graduating 11 outplaced students last year). Do the data indicate a commensurately higher number of students sought extra time on college entrance standardized tests?	These are different cohorts of students. Overall we are seeing an increase in the number of students with mental health issues that are manifesting themselves in lower achievement, lack of persistence and resilience in the face of frustration and poor distress tolerance. This is impacting their ability to meet expectations. We continue to see significant numbers of students identified under 504 who are expressing the need for extended time on assessments, including the SAT/ACT.

Enrollment	15.	Cider Mill enrollment is down by 51 or 6%. How is WPS planning for the residual impact of this as those classes progress through our system over the next decade?	We look carefully at enrollment both in the short and long term. Current five-year projections suggest that enrollment at Miller-Driscoll and Cider Mill will be relatively stable. Enrollment at Middlebrook is projected to decline by 111 and enrollment at WHS is projected to decline by 172 during that same time frame. Staff members at Middlebrook are currently engaged in a process to review and propose a schedule change. The purpose of this exercise is to address an instructional time issue as well as confront the decline in enrollment. At WHS, staffing is planned according to section. Over time, fewer students will mean fewer sections and consequently a reduction in staffing requirements. In other areas (administration, special education, special programs) we monitor student-staff ratios. We will utilize ratios to make staffing decisions.
Enrollment	16.	What studies or surveys have been conducted to obtain a better understanding of why such large numbers leave the WPS for private schools each year? Without understanding the drivers, how will you accurately forecast the impact this will likely have on future enrollment?	We don't have evidence to suggest that "large numbers" of students leave for private schools each year. This year, among the class of 2023, 7 students withdrew to attend private schools in the area. Six other families moved out of the area.

				Our enrollment projections account for students departing the system. Typically, we note a decline cohorts as they transition from 8th to 9th grade.
General	17.	Have you surveyed tutors to help determine what issues may be better addressed by the WPS to reduce the excess cost of these services for parents given the town's already high tax rate? Is it a curriculum and/ or delivery issue which creates such demand? <i>A higher performing system should create lower demand for tutors and the associated incremental expenditure by taxpaying parents.</i>	We have not conducted a survey but many of our teachers and administrators have frequent discussions with parents about tutoring, and with tutors about student academic performance. The issue is complex. Parents report a variety of reasons for choosing to engage a tutor, including enrichment, remediation, and acceleration. Discussions with tutors have in fact informed and influenced our practices around course placement, grading, intervention services, and extra help from the classroom teacher. Although we are continuously refining our instructional program to meet the needs of all of our learners, it should be noted that DRG A districts in general report a higher level of outside tutoring than other DRG districts.	
General	18.	Class sizes are projected to be 20-22 at all schools. Is this a mean or median? Does it include the smaller SPED classes in the denominator? What are the largest class sizes by school?	Class sizes are averages for general education classrooms only. Largest classes by school: ● McGann, Grade 2 - 22 ● Several Grade 5 classes - 23	

			● Grade 6 Chorus - 41 ● HS Band - 44
Staffing	19.	From the BoE Budget Questions re: FY21, 1/21-23/2020, #9. Do we really have 12 different languages we are working with at Miller Driscoll? Is this a new development and how will this impact resource needs and accompanying costs as these students progress through the system? (Cider Mill through the High School are showing just two languages requiring ELL support)	We currently have 27 students at Miller-Driscoll who require specialized services from a certified English Language Learner (ELL) teacher. These students come from homes where 12 different languages are spoken other than English. There has been a steady increase over the past 10-15 years in the percentage of students whose home language is other than English. It is not uncommon for students to require a high-level of service when they first start school. As they progress through the grades and develop proficiency in English, their services are discontinued or reduced. It should be noted that some of the students who receive ELL services in the upper grades did not begin WPS in Kindergarten.
Staffing	20.	There was mention of replacing the five SPED paraprofessionals with full SPED Teachers. What is happening to the five paraprofessionals – terminated or reassigned? Are these five staffers truly a headcount reduction?	Our goal would be to reduce positions through attrition. If that is not achievable, we utilize a reduction in force protocol per the collective bargaining agreement. The proposed reduction in paraprofessional staffing is a true reduction.

Staffing	21.	Have we compared our overhead levels with neighboring school districts? We seem to have a lot of non-student-facing staff. Is this typical? Or are we an outlier?	We are not an outlier. See staffing ratio document for more detail.	
Staffing	22.	(40311/Stipend) Pls explain: to whom is the stipend paid? Is it subject to a contractual agreement? What drives the consistent increase from 2019 through 2023? What would be the consequence of a 50% reduction in 2021 followed by resumption to planned levels in 2020?	This line item reflects contractually-negotiated stipends for building and district-level instructional leaders. Instructional leaders provide programmatic oversight and support to teachers in areas including: technology, special education, world language, library media, fine and performing arts, and high school content areas. These teacher leaders play an integral role in the development and implementation of curricular and instructional initiatives. Increases are contractually negotiated. Because the FTE allocations and their stipends are based on the contract, we cannot unilaterally reduce stipend amounts. Therefore, a 50% reduction in stipends for 2021 would reduce the number of positions we would be able to fund for the year. Unfilled positions would leave us without the teacher leaders necessary to carry out new initiatives in the key areas noted above.	

Staffing	23.	(40315/Overtime) Why is overtime spending consistent over 5 years? Is this model more efficient than adding headcount at standard pay rates?	Overtime is paid to non-certified staff whose work extends beyond their typical work day or year. For example, secretaries who work 10 months are often hired for some additional time in the summer months to assist with end-of-year or beginning-of-year projects. We also hire nurses over the summer months to review state-mandated health forms that must be provided to schools when students enter specific grade levels. It is important to note that while these costs fall under "overtime", not all pay is at an overtime rate, particularly when it occurs over the summer. Spending over five years is consistent because the need for staff is generally the same from year to year, as evidenced in the examples above. This model is more efficient than adding headcount because 1) some of this pay is at the standard rate, and 2) additional headcount might require us to offer insurance, which would result in an additional cost per new staff member.	
Staffing	24.	(40317/Additional Time) What is additional time? To whom is it paid? Why is the spending consistent over 5 years? What would be the impact of a 50% decline in additional time?	Additional time is paid to certified staff who work beyond their contracted work year. For example, a 10-month employee needed to work over the summer to complete a project or participate in district-level planning would be paid through additional time. The spending is consistent over five years because much of the work is consistent	

			from year-to-year - i.e. scheduling projects and the district leadership institute. A 50% reduction in additional time would prevent us from completing the projects or essential work certified staff currently complete over the summer.
Staffing	25.	(40370/Substitute Teacher) What drives the reduction in spend from 2019 to 2020?	Substitute spending is influenced by professional learning in each building. In years when we are engaging in new initiatives (i.e. a partnership with Teachers College) spending for a particular school typically increases. In years when the initiative is being implemented but requires less frequent on-the-job professional learning, the need for substitutes goes down.
Utilities	26.	(41220/Electricity) Does the Town's recent investment in solar not produce a reduction in electricity costs for the schools?	As Chris Burney reported, once the Virtual Net Metering Solar field is online we should realize approximately \$100,000 in savings over the course of the first year. Over 25 years, the district could realize savings of approximately \$1.8million.

Conferences	27.	(41510/Conference) What might be the impact of reducing spending to 2019 levels? Of a one year moratorium on conferences?	We invest substantially in the professional learning of our staff. As part of that effort, staff members participate in a range of conferences that address specific learning needs and/or learning tied to building and district priorities. Reducing spending on this line means making further choices about what priorities to support.
Facilities	28.	(42405/Vehicle Fuel) How many vehicles do we own/lease? What are their primary uses?	Currently we have 10 vehicles that we own. • One is a van that is utilized by Chartwells per the current agreement we have with them. • One van used for inter-office deliveries such as daily mail etc. • 8 trucks - 1 rack body and 7 trucks used for maintenance and building repairs throughout the district. All trucks are used for snow removal.
Supplies and Digital Resources	29.	(44237/Digital Resources) Please provide additional detail on the actual and planned spending. What would be the consequence of a 50% reduction in 2021 followed by resumption to planned levels in 2020?	The 44237 account line for digital resources includes a centralized cost center for oversight, vetting of apps/resources for student data privacy and proper implementation. Delaying or cutting resources in the next budget year would result in not being able to fully support curriculum, our strategic objectives or our mission and portrait of the graduate. As a reference, the account includes resources used by all students and teachers across

		the district, in every subject area and grade for learning, communications and productivity including: ● Online resources for our students to access quality materials. ● Productivity apps ● Digital tools for creating, communicating, collaborating and demonstrating learning in new ways. ● Subject-specific tools for all subject areas across the district including math practice, vocabulary/spelling, science simulations. ● Techbooks for several subject areas, online assessments and interventions and resources that are required for specific courses. ● Filtering and safety monitoring tools to ensure responsible and safe use of technology. ● Specialized tools to ensure all students can access materials in the classroom - based on SPED needs or multiple formats such as leveled texts, eBooks, audio formats and annotation tools. ● Student ePortfolio tools ● Communications tools used for website development, newsletters and survey tools. ● Online tools for asynchronous professional learning and webinars. Specifically, Digital Resources include requests from various departments across the district (\$37,146) ○ Adobe Certification licenses (for students who will take new WHS Advanced Media Course to receive certification) - \$1700
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			- o ePortfolio tool (for students at Miller Driscoll to provide a way to reflect on work, share with parents.) \$2500 - o School Messenger newsletter and texting module (like Remind) to provide a better school-home communications tool for all schools, departments and PTAs. - \$6,000 - o Video Conferencing software for all staff and parent workshops - \$600 - o Survey tool for strategic planning open-ended community feedback. - \$12000 - o Various software shifted from School budgets. - \$8500 - o Normal increases to contracts (remaining amount)
Equipment	30.	(44241/Equipment) What would be the consequence of shifting (almost) all of 2021 spending to 2022?	This line covers a broad number of equipment replacement needs from building needs to classroom equipment and furniture. Much of the increase at the high school on this line is in athletics.

Rent/Leases	31.	(45102/Rent) What property is rented? Who is the landlord? What are the terms? Have alternative facilities been considered?	Ice rink, ski slopes, pool and portable toilets for athletic fields.
Purchased Service	32.	(46030/Legal) When last were legal services opened to bid by competing law firms? Absent a contract negotiation or litigation, what is the estimate of the recurring legal spend (and for what purposes?)	We have not gone out to bid for legal services since Dr. Smith has been superintendent. Annually, the board completes a review of legal services and to date the district has been highly satisfied with the representation we have received from Shipman and Goodwin. We estimate based off of actuals. We seek legal services in the areas of special education, labor law, contract negotiations, contract review, school law and policy.
General	33.	(46941/Tuition/Private) What level of participation in Genesis does this assume?	The approved budget for 2019-2020 is \$3, 153, 816. The budget being requested for 2020-2021 is \$2,700,000. This is a decrease in request of \$453,816. This also assumes a 3% increase in tuition to private schools. While the entire savings is not attributable solely to Genesis, it is fair to say that the program is resulting in less reliance on private school placements.

Facilities	34.	(47215/Building Repairs) What would be the consequence of moving 50% of the planned spending to 2022?	We have mapped out a 5 year plan to address physical plant needs. Deferring spending ultimately results in delaying plans and opens the door to the need to spend money on short-term fixes. It is a district priority to address our facility needs.
General	35.	(48705/Dues) What portion of the spend is a contractual obligation? For the portion that is not mandated by teacher contract, what would be the consequence of a reduction of 50%?	While dues to professional organizations are not a contractual obligation, membership to organizations like National Council of Teachers of Mathematics (NCTM), Association for Supervision and Curriculum Development (ASCD), CT Reading Association (CRA), and American Council on the Teaching of Foreign Languages (ACTFL) provide staff with access to numerous professional resources and literature as well as discounted or sometimes free professional learning opportunities. In most cases, access to resources and workshops is only available to members. It is also important to note that our savings in discounted or free professional learning opportunities often cover or offset the cost of dues. Reducing dues by 50% would result in a suspension of our participation in those organizations and likely any related professional learning opportunities they offer.

Contract Service	36.	(49627/Contractual Services) Please provide additional detail on the actual and planned spending. What would be the consequence of reducing 2021 spending by 20% (assuming 2022 spending reverted to planned 2021 spending?)	Special Education 19/20-\$1,792,334 20/21-\$1,342,700 Difference-\$449,634 We have already reduced this line in Special Education by 25%
Technology	37.	(54240/Technology) Please provide additional detail on the actual and planned spending. What would be the consequence of reducing planned spending by 20% (assuming 2022 spending reverted (did not revert) to planned 2021 spending?)	Implementing a \$458,944 or 20% reduction in Technology spending would reduce the lease line by \$250,000, contracted services by \$66,886, and zero out all other budget lines. The remaining \$63,939 would require further reductions in staff or contracts. A 20% reduction would effectively remove all funding to support the 1:1 ready access program, eliminate all funds to repair/replace out of warranty equipment, and eliminate any new equipment purchases or projects. 54240 - \$250,000 - year 4 of the technology lease - this would eliminate any new devices for both teachers and students across the district. 49627 - \$32,697 for a 3 year JAMF renewal (Apple iOS management) \$25,000 for network security testing and training (new)

			\$6,989 for papercut software renewal (new) \$2,200 for e-waste removal and recycling (new) 41510 - \$20,420 - Eliminate PowerSchool training 42105 - \$16,263 - Eliminate all General Supplies for IT (Funds moved from the school budgets over the past three years for Cables, bulbs, etc) 48110 - \$11,283 - Eliminate all Equipment and Repair 44241 - \$30,035 - Eliminate all out of warranty replacement equipment (Funds eliminated from the school budgets over the past three years for Smartboards, Sound Fields, projectors, etc) 48705 - \$118 - Eliminate Dues and Fees \$63,939 remaining to cut from staff or contracted services
Insurance	38.	(49668/Medicaid) How is the reimbursement calculated? Is it paid by the State? Are there ways to increase the benefit?	We follow state mandated guidelines. We do claim everything that is allowable.

Technology	39.	(54239/E-Rate) Please provide additional detail on the actual and planned spending.	We cut \$80,000 from the erate budget for next year and are passing on \$40,000 in matching erate funds for District network equipment. The budgeted funds pay for the CEN internet connection, our USAC filing service, Optimum Cable modem, and the Fiber agreement for Genesis.
General	40.	ALL - What would be the short term implications of reducing 2021 planned spending by \$1 million?	If we were required to reduce proposed spending by \$1 million, we would engage in a process that would include establishing guidelines to direct decision-making. When we engaged in this exercise previously, we utilized the following: 1. Protect the health and safety of students 2. Match resources with core beliefs, vision, and strategic objectives 3. Attempt to minimize impact on students 4. Attempt to minimize impact on staff members 5. Prioritize areas to maintain investments 6. Wherever possible, continue to find efficiencies 7. Comply with state and federal mandates 8. Ensure mandated curriculum 9. Ensure that any proposed programming reductions or eliminations are based on analysis tied to student outcomes 10. Ensure that any proposed programming reductions are informed by community values 11. Consider opportunities to increase revenue

				12. Protect operating capital
Staffing	41.	DIRECT PAYROLL - What would be the implications of increasing target classroom sizes by 10%? 20%? Reducing target classroom sizes by 10%? 20%?	The classroom instructional models utilized today are dramatically different and require much more planning than models widely utilized in previous generations. Today's teachers craft annual growth goals for their students and then utilize models that blend whole group, small group and individualized instruction. Elementary teachers track individual literacy and mathematics goals for each student. Additionally, our commitment to inclusion and our desire to educate as many students as possible in the mainstream means that most teachers have broadly heterogeneous classes. Adding 2-4 students per class potentially increases the complexity of the environment and places additional demands on teachers for effectively managing the needs of those students. Conversely, shrinking classes by 2-4 students would potentially enable teachers to provide more personalized instruction and would reduce potential for possible disruptions which would ultimately serve student learning.	

Staffing	42.	DIRECT PAYROLL - When last were parents were asked about target classroom sizes?	Conversationally, class size discussions take place routinely in a variety of formats. We have not surveyed parents about class sizes and continue to adhere to board adopted class size guidelines.
SPED	43.	What are the anticipated cost savings as the result of the Genesis Program and where are they reflected in the 20-21 Budget?	The cost savings in the budget are most pronounced in the tuition line (see question above) where we see a reduction of costs of \$453,816.
Staffing	44.	What full-time positions have been eliminated or not filled in the 20-21 Budget?	-2.0 Classroom Teachers at Cider Mill -4.95 SPED Paras
Staffing	45.	What full-time positions have been added in the 20-21 Budget?	+4.8 SPED Teachers
Staffing	46.	What part-time positions have been eliminated in the 20-21 Budget?	n/a see above

Staffing	47.	What part-time positions have been added in the 20-21 Budget?	n/a see above	
General	48.	What programs and courses have been eliminated in the 20-21 Budget?	No programs or courses have been eliminated in this budget. At the high school, decisions are made about courses through the student registration process.	
General	49.	What programs and courses have been added in the 20-21?	• Honors Civics and Contemporary World • American Sign Language • UCONN ECE Advanced Spanish Conversation • UCONN ECE German	
General	50.	What can we do to get the 20-21 budget increase below 2 percent?	We believe we have presented a budget that will meet the needs of the district and enable us to continue to provide high levels of service. The current budget proposal addresses our vision, mission, and goals.	

Enrollment	51.	From 2011 to projected 2021, enrollment has declined -11.35% but total staff declined only -5.66%. In the past 3 years (through projected 2021), enrollment declined -5.13% while total staff declined only -0.69%. For the coming year lone enrollment is projected to decline -2.32% with staff totals expected to decline by only -0.17%. Overall, WPS enrollment has been declining at an accelerating pace with staffing reductions at a decelerating pace. What specific issues over the last 3-4 years have prevented the school from achieving percentage reductions in staffing that are more in line with percentage reductions in enrollment.	As enrollment has declined, we have shifted FTE to areas that support critical needs and strategic objectives. Those programs include: 1. Community Steps 2. Genesis ● Shifting staff to address all learners ● Cost avoidance 3. LLC ● Addressing new standards in technology, computer science, digital and media literacy					
Students	52.	In the most recent BOE meeting, Superintendent Smith said: “My review of our achievement data, if we just take math for example, everybody would agree we’re not where we can be or should be.” WPS math achievement seems to be a perennial complaint by both the administration and parents. 1. Given the core importance of math in the school’s curriculum, why is the BOE not focusing its budget on fixing what	The district is focusing its budget on enhancing our math instructional program in substantive ways. Curriculum materials, professional learning, and a robust remedial intervention program all lend to meaningful improvements in our mathematics program. The proposed budget includes the following: <table><tr><td>Curriculum Materials K-12</td><td>\$61,673</td></tr><tr><td>Professional Learning K-12</td><td>\$10,400</td></tr></table>	Curriculum Materials K-12	\$61,673	Professional Learning K-12	\$10,400	
Curriculum Materials K-12	\$61,673							
Professional Learning K-12	\$10,400							

		appears to be a chronic deficiency instead of investing in new initiatives like upgraded culinary kitchens, American sign language, advanced media production, and UConn ECE German and Advanced Spanish Conversation.	Salary: 4 Math/Science Instructional Coaches K-12	\$390,490
		2. As a leader in Math SAT scores, what is Darien doing to achieve their leadership position that Wilton is not?	Salary: 5 Math Interventionists K-12	\$528,416
			Salary: 1 Math/Science Curriculum Coordinator K-12 (note this is a teacher position, not a certified administrative position)	\$117,681
			It is also important to keep in mind that we need to continue to enhance the entire instructional program and support our work on the Vision, Mission, and Portrait of the Graduate. In speaking with the district leadership in Darien, they have indicated that our practices are aligned. The only difference is that they have department chairpersons and directors in the area of mathematics that are administrators. These administrators spend a great deal of time in classrooms and provide feedback to teachers that is quite different than the feedback provided by building administrators, given their content expertise. At the elementary level, they have focused on providing professional learning utilizing staff developers from Math-In-Focus (i.e., the instructional materials both districts use). They believe there has been a significant change in the caliber of the training recently, so we plan to look into this for the future.	

			Although we have areas in need of improvement in mathematics, it is important to note that Wilton's 2019 SAT mean score for mathematics was 5th highest in the state.
Students	53.	For each of the past 5 years, WPS has over budgeted its incoming student population by an average of 1.1% or an average of 45 students. This repeated variance has been a motivating factor for the BOE to switch to Ellen Essman for future enrollment projections. As the school approaches early summer and actual enrollment for the coming year becomes clearer, will the school lower its replacement hires (that typically take place in the summer) should enrollment for the coming school year appear to be lower than originally projected?	Last year, we anticipated hiring an additional Kindergarten teacher. When it became evident that K enrollment wasn't going to correspond to enrollment, we eliminated that proposed position. Similarly, when we learned of a retirement of first grade teacher last June, we took the opportunity to repurpose that FTE to an LLC position which enabled us to meet a staffing goal for 20-21 and avoid adding to the total FTE. We monitor enrollment and registration through the summer, but do not finalize enrollment numbers until October. If it becomes clear that we would not need to hire based on early registration patterns, then we would adjust accordingly.
Salaries	54.	Total salaries, the largest item in the budget at \$51,390,979 is increasing 1.52% on relatively flat personnel count. With a ~3% contractual teacher compensation increase, the difference is presumably in personnel composition. Could you elaborate on mix changes and rationale. Also, why does the 2022 projection assume different mix changes (2.6% annual increase in	

		salaries). What have past net salary increases been?	
Staffing	55.	The total budget for next year and forward assumes relatively flat FTEs. Student population has shrunk 5% in the past 3 years with relatively flat FTE's, and student population is projected to decrease another 5% over the next 3 years. The state of Connecticut projects a double digit decrease in school age population in Wilton 2020-25. Is there any plan to better match FTE trends to the student population? How is this sustainable?	We staff according to student and program needs. Projections for Miller-Driscoll and Cider Mill suggest that between the two schools enrollment will be relatively stable over the next five years. We are currently engaged in conversations about developing a new schedule for Middlebrook aimed at addressing several key needs including responding to declining enrollment. At WHS, we staff to the section. Fewer students suggests fewer sections which would naturally lead to fewer staff. With respect to other specialized positions, we monitor ratios as a guide.
Staffing	56.	Cost per student using the budget data increases 4.5% assuming the inclusion of Genesis last year (5% without it), to \$21,815. Why is that considered an appropriate increase? The following year is projected to be \$22,935 per student or adding another 5.1%, increase per student, or a 10% per student increase over two years. What is the logic?	The cost of our labor increases annually. Classroom staff is most sensitive to enrollment fluctuations. Specialists, administrators, and other support staff are not as sensitive to enrollment fluctuations. With staff members in these categories it is important to look at ratios. Comparatively, in most categories our ratios are in-line with our DRG A counterparts.

		If FTE's are replacing non FTE headcount, can you provide data (not anecdotal) which shows that the total professional or previously outsourced population has and will directionally follow student population?	Our staffing summary sheet indicates a total FTE decline from 15-16 through proposed FY21 of 16.41 FTE.
Facilities	57.	It appears that a significant amount of the non personnel increases are related to facilities, maintenance, and equipment. Is any of this spending bondable as opposed to current expense? The 280% or \$619,527 increase in building repairs is very significant and seems highly unusual. Building maintenance up 155% or \$40,250, office furniture up 255% or \$51,000. Why so significant this year? Do you have a five and ten year repairs/capex plan? Why are these all coming this year? Are these urgent needs?	The projects are not bondable. We do have a five year capital plan and the costs for facility improvement is spread over that time. \$530,000 is proposed to address phase 1 of a multi-year facility improvement plan at Middlebrook school.
Conferences	58.	Conferences and seminars budgeted to increase 18% or \$55,653 to \$370,531. How much spending is on airfare for these? Hotels spending? Are any of these in resort or southern locations? If specifics are not	There is no policy for spending on travel expenses and we usually do not disaggregate the costs for budget purposes. Generally speaking, our practice is to pay for conference/workshop fees. Depending on the circumstances (e.g., if the conference addresses a critical

		available yet, what are the amounts for last year? What is the policy for conference/seminar spending requiring air travel, or more than one night hotel expense?	district need and is not local) we offer to cover all or a portion of the travel expenses. In looking at the 18-19 and 19-20 school years, approximately 3%-4% of the expenses were devoted to hotel and airfare. Four of the locations in each of these years were in the southern or western parts of the United States.
Digital Resources	59.	The sixty-four thousand dollar question... Textbooks up \$64,460 or 23%. Is that paper textbooks or does it include e-books? The 2023 forecasted budget is equal to 20/21. If paper, the trend is counter to overall textbook sale trends, as increasingly students are using e-books. What is the strategic plan re paper vs e-books?	It is unclear what budget line this is referring to, but most hardcopy textbooks include access to a digital version. When appropriate, digital-only textbooks are purchased. The increase this year in textbooks was primarily for the elementary schools. Please see answer to question #8.
Staffing	60.	As Governor Lamont restated just this week, Hartford is looking for school districts to consolidate non student facing activities either voluntarily or by state dictate. What are the plans to work with neighboring school districts to attempt to secure future savings and to	We look for opportunities to the best extent possible. For example, as opportunities present themselves we engage in ride-share arrangements with neighboring districts.

		minimize potential state imposed penalties? Who is leading this effort? Are other towns taking any actions?	Cooperative Educational Services is actively exploring opportunities to provide regionalized services.
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Miller-Driscoll Enrollment

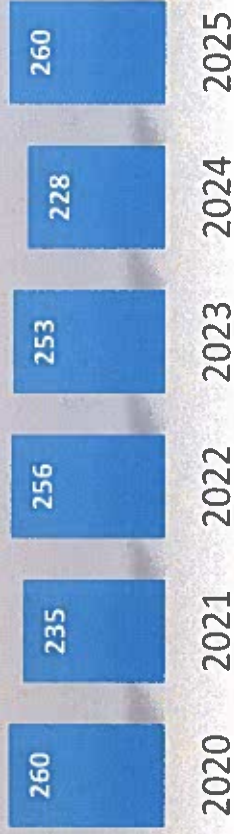
Kindergarten
2020-2025



Grade 1
2020-2025



Grade 2
2020-2025



Miller-Driscoll
Building Total



Cider Mill Enrollment

Cider Mill
Grade 3



Cider Mill
Grade 4



Cider Mill
Grade 5



Cider Mill
Building Total



Grade 2
2020-2025



Miller-Driscoll
Building Total



Middlebrook Enrollment

Middlebrook
Grade 6



Middlebrook
Grade 7



Middlebrook
Grade 8

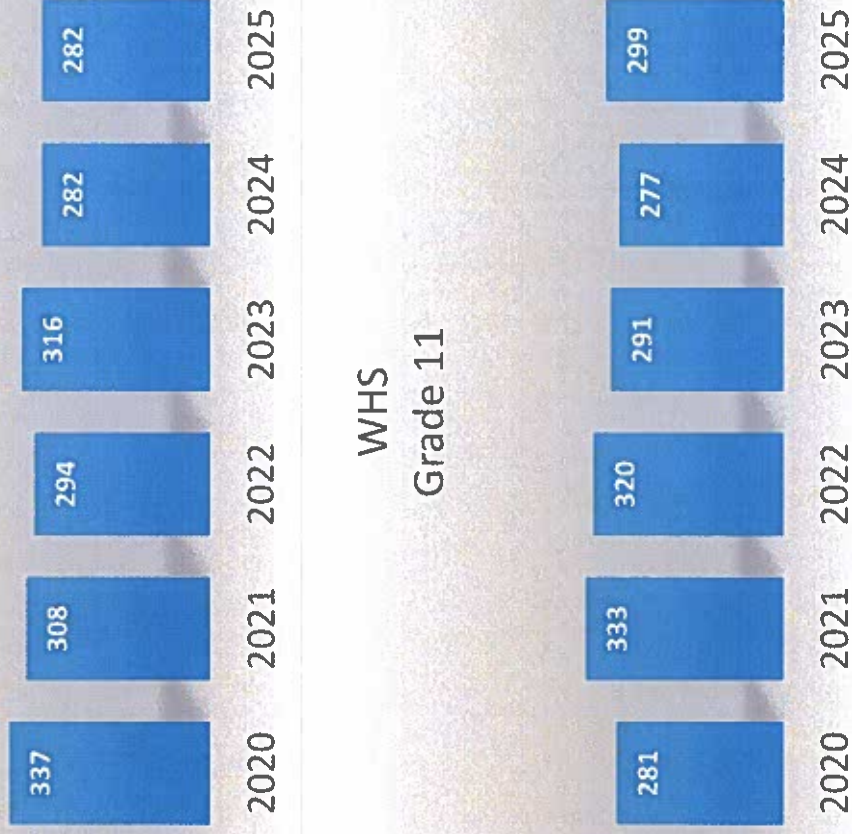


Middlebrook
Building Total



WHS Enrollment

WHS
Grade 9



WHS
Grade 10



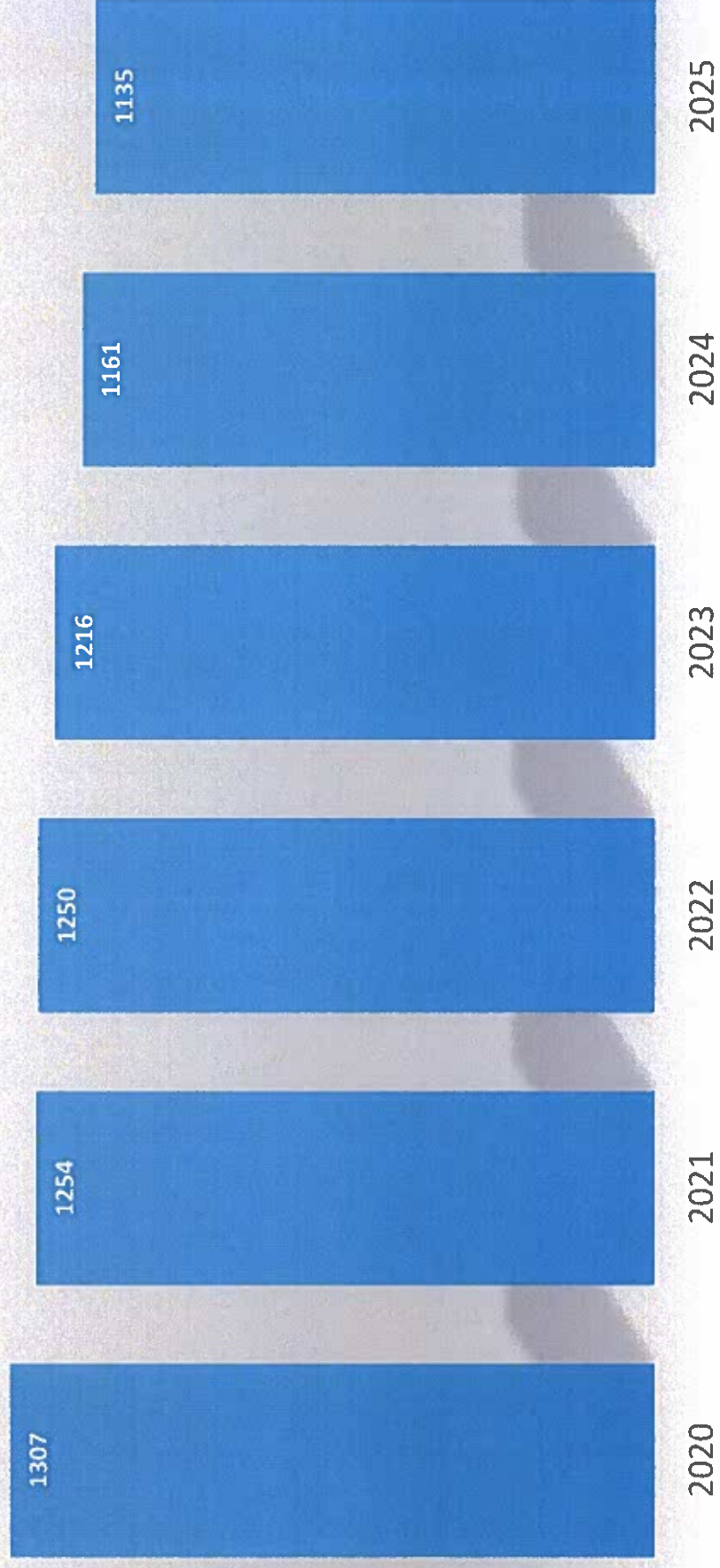
WHS
Grade 11



WHS
Grade 12



WHS Building Total



Certified Teachers = Classroom Teachers including Art, Music & Gym, World Lang, etc.
 Other Cert = Guidance, Psych, Social Worker, Speech, Library Learning Commons
 Paras = Includes Paraprofessionals & Campus Supervisors
 Support Staff = Secretaries, Administrative Assistants, Tech support, Finance Office Staff
 Custodians - Includes District Maintenance staff

2015-2016 Actual	Admins.	Certified	Other	Coaches	Interventionist	OT/PT	Paras	Support	Custodians	TOTAL	Budget
Miller/Driscoll	3.00	44.00	3.00	4.00	4.00	0.00	8.50	3.35	7.00	76.85	7,285,115
Cider Mill	3.00	57.20	4.40	3.00	3.30	0.00	5.25	3.80	8.00	87.95	8,330,446
Middlebrook	4.00	69.90	4.00	2.00	3.00	0.00	4.85	4.00	8.00	99.75	9,672,007
High School	5.00	87.20	8.00	2.00	1.70	0.00	11.20	11.00	14.00	140.10	14,614,905
Special Services	2.50	35.40	26.75	0.00	0.00	8.10	68.10	7.40	0.00	148.25	17,809,025
District	5.00	1.00	3.00	0.00	0.00	0.00	0.00	21.20	5.00	35.20	23,372,554
TOTAL OF DISTRICT	22.50	294.70	49.15	11.00	12.00	8.10	97.90	50.75	42.00	588.10	81,084,052

2016-2017 Actual	Admins.	Certified	Other	Coaches	Intervent.	OT/PT	Paras	Support	Custodians	TOTAL	Budget
Miller/Driscoll	3.00	46.80	3.00	4.00	5.00	0.00	14.30	4.30	7.00	87.40	8,103,766
Cider Mill	3.00	55.30	4.00	3.00	4.80	0.00	5.05	3.00	7.50	85.65	8,504,631
Middlebrook	4.00	70.20	4.00	2.00	3.00	0.00	3.85	4.00	7.50	98.55	10,042,371
High School	5.00	85.30	8.00	2.00	1.70	0.00	11.20	11.50	15.00	139.70	14,528,383
Special Services	2.00	33.58	25.55	0.00	0.00	7.80	58.97	6.40	0.00	134.30	17,300,554
District	5.50	2.00	3.00	0.00	0.00	0.00	0.00	18.00	5.00	33.50	23,193,886
TOTAL OF DISTRICT	22.50	293.18	47.55	11.00	14.50	7.80	93.37	47.20	42.00	579.10	81,673,591
Difference from prior year	0.00	-1.52	-1.60	0.00	2.50	-0.30	-4.53	-3.55	0.00	-9.00	

2017-2018 Actual	Admins.	Certified	Other	Coaches	Intervent.	OT/PT	Paras	Support	Custodians	TOTAL	Budget
Miller/Driscoll	3.11	46.80	3.00	4.00	4.00	0.00	14.91	4.35	7.00	87.17	7,771,103
Cider Mill	3.00	55.46	4.00	3.00	4.40	0.00	5.25	3.80	7.00	85.91	8,460,424
Middlebrook	4.00	70.10	5.00	2.00	3.20	0.00	4.85	4.00	7.00	100.15	10,102,272
High School	5.00	85.40	9.00	2.00	2.70	0.00	9.10	11.50	13.00	137.70	14,510,297
Special Services	2.00	33.58	26.25	0.00	0.00	7.60	60.81	6.40	0.00	136.64	17,994,622
District	4.50	1.00	4.00	0.00	0.00	0.00	0.00	14.60	4.00	28.10	23,385,949
TOTAL OF DISTRICT	21.61	292.34	51.25	11.00	14.30	7.60	94.92	44.65	38.00	575.67	82,224,667
Difference from prior year	-0.89	-0.84	3.70	0.00	-0.20	-0.20	1.55	-2.55	-4.00	-3.43	

2018-2019 Actual	Admins.	Certified	Other	Coaches	Intervent.	OT/PT	Paras	Support	Custodians	TOTAL	Budget
Miller/Driscoll	3.11	47.30	3.00	4.00	4.00	0.00	15.75	4.00	7.00	88.16	9,865,636
Cider Mill	3.00	56.46	4.00	3.00	4.40	0.00	5.25	3.80	7.00	86.91	10,605,170
Middlebrook	4.00	71.70	5.00	2.00	2.40	0.00	4.20	4.00	7.00	100.30	12,203,398
High School	5.00	84.10	9.00	2.00	2.70	0.00	9.10	10.50	14.00	136.40	16,817,343
Special Services	2.00	34.58	25.05	0.00	0.00	7.10	55.15	6.40	0.00	130.28	19,840,085
District	5.00	0.00	5.00	0.00	0.00	0.00	0.00	11.60	5.00	26.60	14,191,232
TOTAL OF DISTRICT	22.11	294.14	51.05	11.00	13.50	7.10	89.45	40.30	40.00	568.65	83,522,864
Difference from prior year	0.50	1.80	-0.20	0.00	-0.80	-0.50	-5.47	-4.35	2.00	-7.02	

2019-2020 Budget	Admins.	Certified	Other	Coaches	Intervent.	OT/PT	Paras	Support	Custodians	TOTAL	Budget
Miller/Driscoll	3.11	47.30	3.00	4.00	4.00	0.00	15.00	4.00	7.00	87.41	8,138,911
Cider Mill	3.00	55.30	4.00	3.00	4.40	0.00	5.25	3.80	7.00	85.75	8,680,302
Middlebrook	4.00	69.10	5.00	2.00	4.00	0.00	4.20	4.00	7.00	99.30	10,646,097
High School	5.00	84.25	9.00	2.00	2.70	0.00	7.60	13.10	14.00	137.65	15,066,294
Special Services	3.00	32.58	26.15	0.00	0.00	7.00	56.80	6.40	0.00	131.93	16,497,205
Genesis Alternative School		3.00	1.00							4.00	
District	5.00	2.00	3.00	0.00	0.00	0.00	0.00	11.60	5.00	26.60	22,847,755
TOTAL OF DISTRICT	23.11	293.53	51.15	11.00	15.10	7.00	88.85	42.90	40.00	572.64	81,876,564
Difference from prior year	1.00	-0.61	0.10	0.00	1.60	-0.10	-0.60	2.50	0.00	3.99	

****Benefits still need to be reallocated to schools from the District**

2020-2021 Proposed Budget	Admins.	Certified	Other	Coaches	Intervent.	OT/PT	Paras	Support	Custodians	TOTAL	Budget
Miller/Driscoll	3.11	47.30	4.00	4.00	4.00	0.00	15.00	4.00	7.00	88.41	10,159,061
Cider Mill	3.00	52.10	5.00	3.00	4.40	0.00	5.35	3.80	7.00	83.65	10,410,460
Middlebrook	4.00	69.10	5.00	2.00	4.00	0.00	4.20	4.00	7.00	99.30	12,967,532
High School	5.00	84.20	9.00	2.00	2.75	0.00	7.60	13.00	14.00	137.55	17,877,983
Special Services	3.00	38.38	25.55	0.00	0.00	7.00	51.85	6.40	0.00	132.18	18,620,684
Genesis Alternative School	0.00	3.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	533,137
District	5.00	2.00	3.00	0.00	0.00	0.00	0.00	11.60	5.00	26.60	13,420,287
TOTAL OF DISTRICT	23.11	296.08	52.55	11.00	15.15	7.00	84.00	42.80	40.00	571.69	83,989,144
Difference from prior year	0.00	2.55	1.40	0.00	0.05	0.00	-4.85	-0.10	0.00	-0.95	

****1.0 Community Steps teacher was counted under Other Certified in 19-20 budget & should have been counted under Certified Teacher. This was moved in the 20-21 proposed budget.**

Miller/Driscoll

New Request:

- +1.0 PE Teacher (already doing .20 shift from SPED)
- +1.0 LLC Teacher (already in place for 19-20)

Cider Mill

- 2.0 Classroom Teachers
- +1.10 increase in LLC Para

Overall decrease of .10 FTE due to schedule changes

- 50 Gym
- 20 Art

-50 Music

reworked Specials reducing a total of 1.2 -
(shifted 1.0 FTE to Cert LLC and .10 LLC Para
already in place for 19-20)

WHS FTE Changes

- .50 decrease WHS Business Ed
- .20 decrease WHS Lang Arts
- .40 decrease WHS World Lang
- +1.4 increase in Math
- +1.10 increase Fam & Cons Sci
- .40 decrease WHS Soc. Studies
- .05 decrease Science
- +0.05 increase Math Interventionist
- No Change in Overall Cert FTE WHS
- .10 Co Curric Sec WHS

SPED

- 4.95 SPED Paras
- +4.8 SPED Teachers
- +1.10 Increase in Speech & Lang
- +1.30 Increase in Soc Worker
- +1.0 SPED Teacher for Genesis
- +1.0 Humanities Teacher for Genesis
- +1.0 STEM Teacher for Genesis
- +1.0 Social Worker for Genesis

Organizational Charts (EdSight.ct.gov) - DRAFT

2018-2019

Elementary DRG A	District Enroll Count	Enrollment	# Bldgs	Admins/ Coord	Ratio	Couns, Social Wks, Psych	Ratio	General Ed Teachers	Ratio	General Ed Paras	Ratio	Instrl Spec	Ratio	Library Media	Ratio	SPED Teachers	Ratio	SPED Paras	Ratio
Wilton	1,652	1,649	2	6.6	249.8	10.0	164.9	109.1	15.1	17.8	92.6	12.6	130.9	4.0	412.3	19.0	86.8	46.9	35.2
Ridgefield	1,997	1,993	6	9.5	209.8	6.4	311.4	134.0	14.9	0.0	n/a	15.0	132.9	0.0	n/a	18.0	110.7	70.0	28.5
Westport	2,341	2,332	5	15.6	149.5	11.8	197.6	179.9	13.0	37.0	63.0	19.0	122.7	5.0	466.4	28.0	83.3	70.0	33.3
Weston	928	925	2	4.0	231.3	4.0	231.3	68.0	13.6	9.0	102.8	5.0	185.0	2.0	462.5	10.0	92.5	24.6	37.6
Darien	2,224	2,222	5	12.0	185.2	7.0	317.4	158.1	14.1	22.5	98.8	14.7	151.2	4.0	555.5	39.0	57.0	76.2	29.2
New Canaan	1,835	1,538	3	6.0	256.3	6.2	248.1	107.5	14.3	21.8	70.6	15.8	97.3	1.5	1025.3	14.8	103.9	39.6	38.8
Middle School DRG A	District Enroll Count	Enrollment	# Bldgs	Admins/ Coord	Ratio	Couns, Social Wks, Psych	Ratio	General Ed Teachers	Ratio	General Ed Paras	Ratio	Instrl Spec	Ratio	Library Media	Ratio	SPED Teachers	Ratio	SPED Paras	Ratio
Wilton	1,012	1,003	1	4.0	250.8	6.0	167.2	72.2	13.9	1.0	1003.0	4.6	218.0	2.0	501.5	10.0	100.3	10.0	100.3
Ridgefield	1,207	1,199	2	6.0	199.8	9.0	133.2	83.3	14.4	1.6	749.4	1.6	749.4	2.0	599.5	17.0	70.5	24.0	50.0
Westport	1,322	1,314	2	9.0	146.0	10.2	128.8	112.1	11.7	0.0	n/a	2.5	525.6	2.5	525.6	14.0	93.9	22.0	59.7
Weston	583	581	1	2.0	290.5	5.0	116.2	45.0	12.9	1.0	581.0	1.3	446.9	1.0	581.0	7.0	83.0	7.5	77.5
Darien	1,109	1,101	1	6.2	177.6	10.5	104.9	95.7	11.5	1.0	1101.0	3.0	367.0	2.0	550.5	17.4	63.3	14.0	78.6
New Canaan	1,041	1,334	1	5.0	266.8	10.0	133.4	101.5	13.1	5.0	266.8	6.5	205.2	0.9	1482.2	11.6	115.0	26.0	51.3
High School DRG A	District Enroll Count	Enrollment	# Bldgs	Admins/ Coord	Ratio	Couns, Social Wks, Psych	Ratio	General Ed Teachers	Ratio	General Ed Paras	Ratio	Instrl Spec	Ratio	Library Media	Ratio	SPED Teachers	Ratio	SPED Paras	Ratio
Wilton	1,291	1,263	1	5.0	252.6	11.4	110.8	87.6	14.4	1.0	1,263.0	5.4	233.9	2.0	631.5	11.0	114.8	6.6	191.4
Ridgefield	1,656	1,629	1	10.8	150.8	12.2	133.5	120.1	13.6	1.5	1,086.0	1.0	1629.0	2.0	814.5	15.0	108.6	3.0	543.0
Westport	1,876	1,858	1	9.5	195.6	16.5	112.6	141.7	13.1	12.0	154.8	2.5	743.2	2.0	929.0	16.0	116.1	16.0	116.1
Weston	811	801	1	3.0	267.0	8.0	100.1	60.8	13.2	0.5	1,602.0	0.7	1144.3	1.0	801.0	7.0	114.4	7.5	106.8
Darien	1,436	1,418	1	9.8	144.7	11.5	123.3	117.4	12.1	4.0	354.5	2.5	567.2	1.8	787.8	16.6	85.4	11.0	128.9
New Canaan	1,297	1,284	1	9.7	132.4	12.0	107.0	91.5	14.0	5.7	225.3	2.8	458.6	1.0	1284.0	11.0	116.7	20.0	64.2

11/1/2019

EdSight>FTE Staffing 2018-19

EdSight> Enrollment Counts 2018-19.Student Counts by School and Year