



WILTON PUBLIC SCHOOLS
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DATE: May 11, 2020

TO: Wilton Board of Finance

FROM: Wilton Board of Education
Superintendent Kevin J. Smith, Ph.D.

RE: FY 21 Budget

At our May 7 meeting, the Board of Education unanimously approved several budget strategies and recommendations. If these are fully implemented, our schools can preserve programs, class size guidelines and staffing levels for next year. Students enrolled during this crisis deserve no less in educational quality than students did before the crisis. In addition, we know schools will be different in ways hard to imagine, let alone implement. Our students will begin next year with more needs than the usual summer-lag and we will adapt to where they are. Students will need support both in academics and in mental health. We can expect a combination of onsite and online learning, revisions to schedules and classroom structures, and possible continued interruptions and disruptions. Expanded health and safety protocols will be implemented. There will be costs we have not yet anticipated. We need sufficient resources and flexibility to meet these wide-ranging demands and ensure a robust education for our students.

In support of these goals, the BOE unanimously approved the following:

1. Adopted the May 6 budget projection for year-end showing a \$2.95M positive balance. This unprecedented amount is because the COVID 19 crisis resulted in closing school and moving to online learning only. Usual expenses have been reduced since March 11 including utilities, conferences, substitutes, equipment, supplies, transportation, activities and more.
2. With these unexpected funds, the Board approved two strategies that help reduce the FY21 budget request and help support next year's as yet unclear picture of the learning environment.

- a. The Board approved purchase now of some routine items for next year like equipment, supplies, textbooks which takes them out of next year's budget request. (\$377,822)
- b. Rather than embark on a lease plan for Chromebooks and teacher laptops, the Board approved purchasing the technology items outright. The purchase avoids interest charges and lease payments in future budgets, and, very importantly, purchasing early should avoid problems created by increased national demand and disrupted supply chain issues. The right technology tools are critical to the success of online learning. (up to \$800,000)
3. The remaining \$1.77M from the \$2.95M year-end balance will be returned to the Town. Out of that amount, the BOE voted to request the Board of Selectmen hold \$869,000 in reserve should we need it for COVID-related special education compensatory costs, possible special education increased legal costs, and other unanticipated costs to address health, safety, and program needs related to the crisis.
4. The Board of Education voted to recommend a flat (0% increase) year-to-year budget proposal of \$82,344, 563 (amount includes BOF appropriation last summer for the Genesis program). In February, the BOE adopted a budget proposal representing a \$1.64M year-over-year increase. The increase is eliminated by pre-purchasing some items as described above and through deferring the \$530,000 Middlebrook renovation project, significantly reducing staff training, substitutes, and travel, and reducing costs across many other areas and accounts.

These recommended budget steps help address the financial crisis created by the pandemic while also helping ensure sufficient resources to get us through next year's unknowns and to provide students with their needed high-quality Wilton educational experience. We also realize successful school reopening helps support successful business and community reopening.

Wilton Board of Education

FY 21 Proposed Budget - Flat

	FY 21 Original Budget	Budget Reductions	Revised FY 21 Budget - Flat
Salaries - Full Time	51,390,979		51,390,979
BOE Stipend	630,548		630,548
Overtime	561,271		561,271
Additional Time	349,798		349,798
Temporary Help	21,328	(10,000)	11,328
Staff Replacement	(500,000)		(500,000)
Substitute	749,600	(80,000)	669,600
Social Security	1,475,000		1,475,000
Defined Benefit	578,000		578,000
Defined Contribution	175,000		175,000
Group Insurances	9,950,560		9,950,560
Unemployment Compensation	45,000		45,000
Guardian Life Insurance	91,000		91,000
Flexible Spending Plan	1,900		1,900
Custodial Lunches/Attire	10,000		10,000
Other Employee Benefits	90,000		90,000
Severance Pay	45,000		45,000
Total Personnel	65,664,984	(90,000)	65,574,984
Comprehen. Business Pol.	375,192		375,192
Umbrella Liability	34,214		34,214
Insurance - Errors & Omissions	24,776		24,776
Workers Compensation	215,000		215,000
Water	51,895		51,895
Sewer Use Charge	37,034		37,034
Electricity	911,667		911,667
Telephone	208,800		208,800
Building Fuel Natural Gas	314,500		314,500
Mileage Reimbursement	16,988	(3,943)	13,045
Conferences/Seminars	370,531	(185,000)	185,531
Subscriptions & Pubs	13,395	(1,579)	11,816
Operating/General Supplies	694,539	(50,000)	644,539
Cleaning Supplies	122,000		122,000
Maintenance Supplies	8,000		8,000
Bldg Maintenance Supp	66,250	(10,000)	56,250
Vehicle Fuel	238,764	(15,500)	223,264
Office Furniture	71,000	(71,000)	-
Digital Resources	364,453		364,453
Test & Evaluation Supplies	51,306		51,306
Equipment	232,205	(200,000)	32,205
Textbooks & Workbooks	346,370	(36,243)	310,127
Periodicals & Newspapers	19,484	(4,779)	14,705

	FY 21 Original Budget	Budget Reductions	Revised FY 21 Budget - Flat
Professional Books & Periodicals	12,050	(993)	11,057
Rent - Building and Land	114,130		114,130
Rental of Facilities	(18,250)		(18,250)
Rent - Operating Equipment	13,500		13,500
Refuse Disposal	99,000		99,000
Employee Recruitment	6,180		6,180
Legal Expenses	275,000		275,000
Pre-K Tuition	(250,000)		(250,000)
Tuition - Public	(1,000)		(1,000)
Tuition - Private	2,850,000		2,850,000
Staff Travel	7,765	(2,765)	5,000
Field & Athletic Trips	176,451	(10,000)	166,451
Assemblies & Graduation	20,450	(3,100)	17,350
Entrance Fees	7,900		7,900
Participation Fee	(165,250)		(165,250)
Parent Activities	8,100	(8,100)	-
Maintenance - Grounds	23,500		23,500
Building Repairs	841,000	(662,000)	179,000
Boiler & Air Cond Repair	19,000		19,000
Maint Agreements - Equipment	63,200		63,200
Equipment Repair & Maintenance	172,044	(10,000)	162,044
Vehicles- Repair/Maint	16,000		16,000
Dues And Memberships	112,986	(6,000)	106,986
Printing, Binding & Publishing	26,975		26,975
Contractual Services	3,762,455		3,762,455
Transportation Services	442,229		442,229
Transportation Services - BOE	3,615,037	(37,579)	3,577,458
Transportation Vocation School	20,000		20,000
Transportation - Magnet School	32,900		32,900
Transportation - Private Schools	18,717		18,717
Contractual Services - Police	18,600	(4,000)	14,600
Contractual Services - Officials	90,445	(10,000)	80,445
Medicaid Program	(45,000)		(45,000)
Education Assistance	110,000		110,000
OPEB	124,314		124,314
E-Rate Projects	41,320		41,320
Technology Plan/Lease	805,990	(222,000)	583,990
Library Books & Catalogs	68,059		68,059
Total Non-Personnel	18,324,160	(1,554,581)	16,769,579
Revised Totals	83,989,144	(1,644,581)	82,344,563