



Wilton Board of Education 2023-2024 Proposed Budget

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Wilton Board of Education

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Superintendent

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Our Mission

Wilton Public Schools inspire and prepare all students to contribute meaningfully to a globally interdependent society.

Our Values

- *Safety and wellness of our students*
- *Bringing joy to teaching and learning*
- *Strengthening community*
- *Stewarding the environment*
- *Personalizing instruction to meet the needs of each learner*
- *Cultivating productive partnerships with students and families*
- *Our learning experiences are challenging, authentic, relevant and meaningful*

CONNECTICUT



STATE DEPARTMENT OF EDUCATION

2022
Cider Mill
School of Distinction

Middlebrook was the 3rd
highest performing middle
school in CT

Wilton High School was the 4th
highest performing high school
in CT



Wilton
Public Schools
2021-2022

Top Performing School District

State of Connecticut's
Next Generation Accountability System



Wilton Girls Ski 3rd consecutive year
Class S State Champion

Wilton Girls Field Hockey
Class L State Runner-up

EXCEPTIONAL
RESULTS



2022:
10 Division I
3 Division II
17 Division III
2023:
14 Division I



Wilton High
School is
ranked in the
top 1% of high
schools in the
United States



Wilton Public
Schools
#5 of 117 school
districts in CT
Wilton High
School #5



3rd consecutive
year NAMM
Best Community
for Music
Education



17 Medals 2023
Scholastics Art &
Writing Awards
#2 Most Medals
won from one
town



12
National Merit
Finalists
29
Commended
Scholars

OUR PROGRAM: IN PURSUIT OF EXCELLENCE

Cider Mill
2022
School of
Distinction

The proposed budget is a reflection of our mission, values and expectations.



Fulfill our mission for each and every student.



Making changes to along the way to balance the system.

73% of Miller-Driscoll students met benchmark in foundational literacy skills: 13% increase over 2022

170 students:
1 or more ECE courses

PORTRAIT OF A WPS GRADUATE

ONE CHANCE AT EACH GRADE

ADAPT, ADJUST AND RESTRUCTURE

SAT Math
#7 in CT
SAT EBRW
#5 in CT

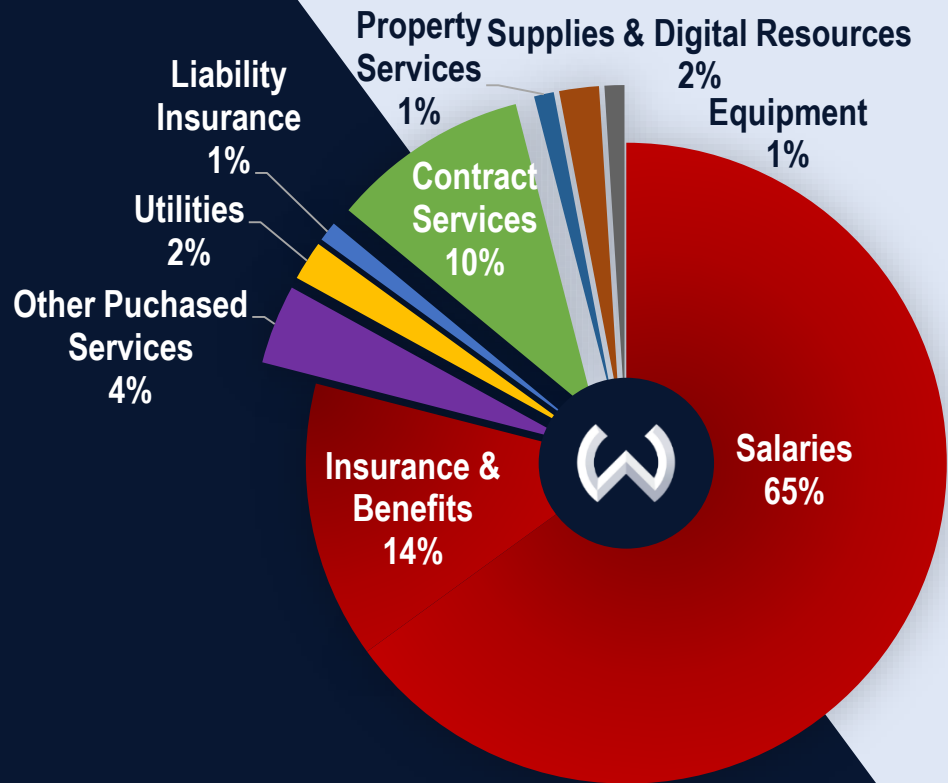
57 AP Scholars w/Distinction
29 AP Scholars w/Honor

2022 Smarter Balanced Assessment
#1 Growth in DRG ELA/Math

#1 in DRGA
Grade 6 Math
Grade 6 ELA
Grade 8 Science

#2 in DRG A
Grade 7 and Grade 8 ELA
Grade 7 and Grade 8 Math

THE COST OF MAINTAINING EXCELLENCE



4.5%

2023-2024 Budget Request

\$90,581,692

Primary areas of cost increases:

- **Salaries and benefits up 4.55%**
- **Diesel for vehicle fuel up 70% (budget to budget)**
- **Outplacement costs up 15%**
- **Transportation for athletic events and field trips up 17%**
- **Natural gas up 20% for delivery fees**
- **Building repairs, separate from long range planning, up 26%**

BUDGET DETAIL

HOW THE PIE IS SPLIT



Salaries	65%	\$58,907,956	<ul style="list-style-type: none"> • <i>Salary estimates based on:</i> <ul style="list-style-type: none"> • <i>Custodian 2.5%</i> • <i>UPSEU 2.25%</i> • <i>WASA 2.6%</i> • <i>WEA 4%</i>
Benefits	14%	\$12,921,643	<ul style="list-style-type: none"> • <i>Includes Medical Insurance: increase of 12%</i> • <i>Unemployment: increase of 11%</i>
Contracted Services	10%	\$8,814,543	<ul style="list-style-type: none"> • <i>Transportation in and out of district</i> • <i>Contracted Special Education Services</i> • <i>Technology Services</i> • <i>Legal fees</i> • <i>Financial and Human Resources Software licenses</i>
Other Purchased Services	4%	\$3,433,686	<ul style="list-style-type: none"> • <i>Out of District Tuition: increase of 15%</i> • <i>Field trips for Athletics & Other Events: increase of 17%</i> • <i>Dues and Memberships</i>
Supplies & Digital Resources	2%	\$2,146,126	<ul style="list-style-type: none"> • <i>Diesel Fuel</i> • <i>Digital Resources</i> • <i>Textbooks</i> • <i>General Office Supplies, Classroom Supplies</i> • <i>Maintenance Supplies</i>
Utilities	2%	\$1,704,342	<ul style="list-style-type: none"> • <i>Water, Sewer, Phone</i> • <i>Natural Gas: increase of 20%</i> • <i>Electric: increase of 4%</i>
Equipment	1%	\$1,055,247	<ul style="list-style-type: none"> • <i>Technology, due to lease not renewed: increase of 41%</i> • <i>E-Rate projects: increase of 3%</i> • <i>Music Instruments, Athletic Equipment, Art Equipment</i> • <i>Facilities Maintenance Equipment</i>
Property Services	1%	\$895,957	<ul style="list-style-type: none"> • <i>Rental Agreements (Genesis, Ice Rink, Pool)</i> • <i>Building Repairs: increase of 26%</i> • <i>Boiler and Air Conditioner Repairs: increase of 43%</i>
Liability Insurance	1%	\$702,192	<ul style="list-style-type: none"> • <i>Based on 5% general Increase</i>

FTE: STAFFING TO OUR NEEDS AND PRIORITIES



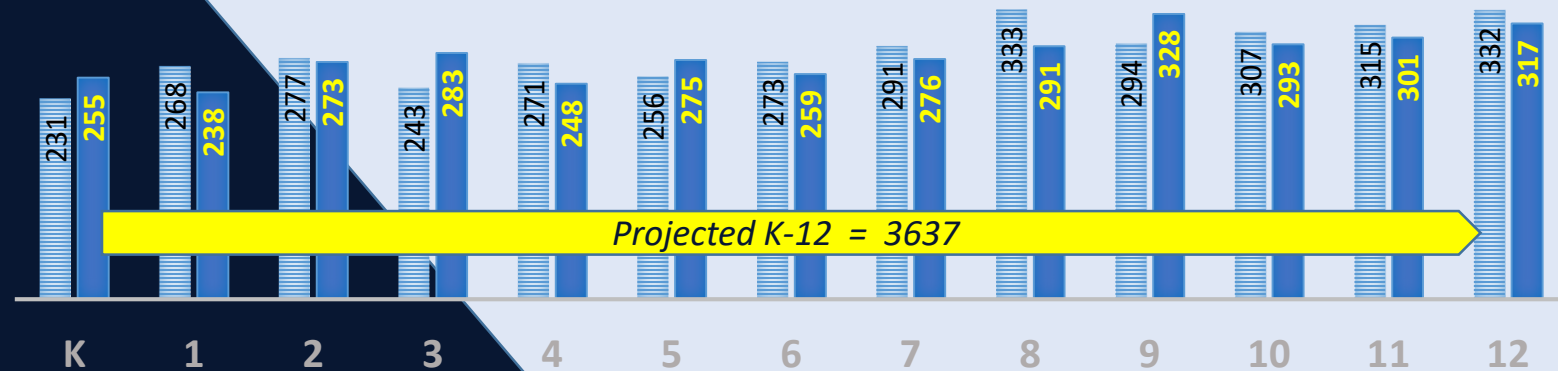
Grade	Class Size 2022-23	Projected 2023-24
K	19.2	19.6
1	19.1	19.8
2	21.3	19.5
3	20.2	20.2
4	20.8	20.6
5	21.3	21.1

Adapting, Adjusting, Restructuring
Includes absorbing ESSER Grant Funded positions...

- 1.45 FTE Interventionist
- 2.0 FTE Miller-Driscoll Classroom Teachers
- 1.0 FTE Mental Health Professional
- 1.0 STEM Teacher
- 1.0 Pre K Teacher
- 1.0 Pre K Paraprofessional
- 2.0 Cider Mill Classroom Teachers



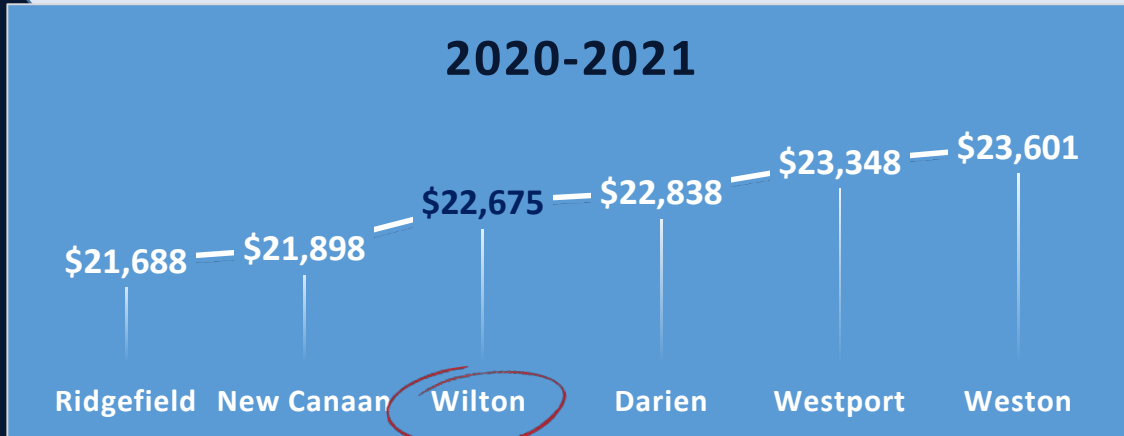
■ October 2022 (actual) ■ Projected 2023-24



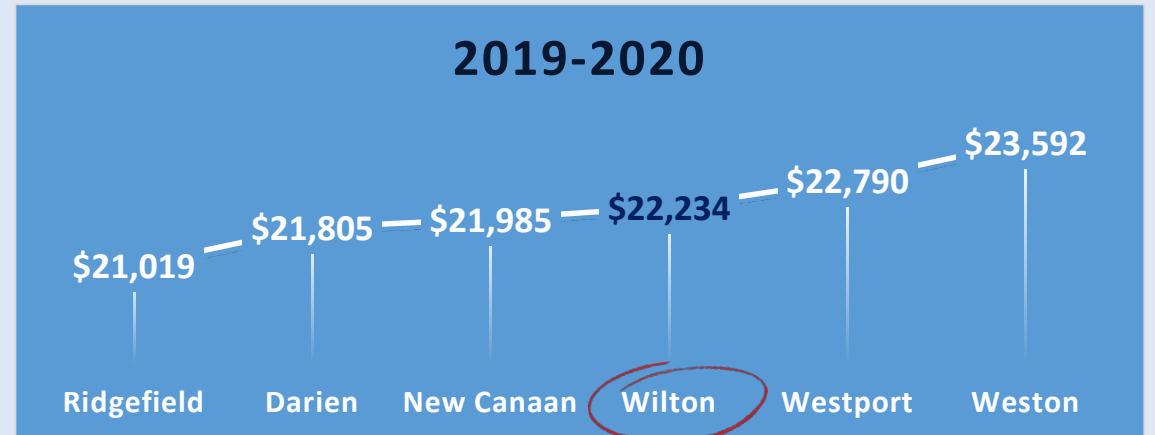
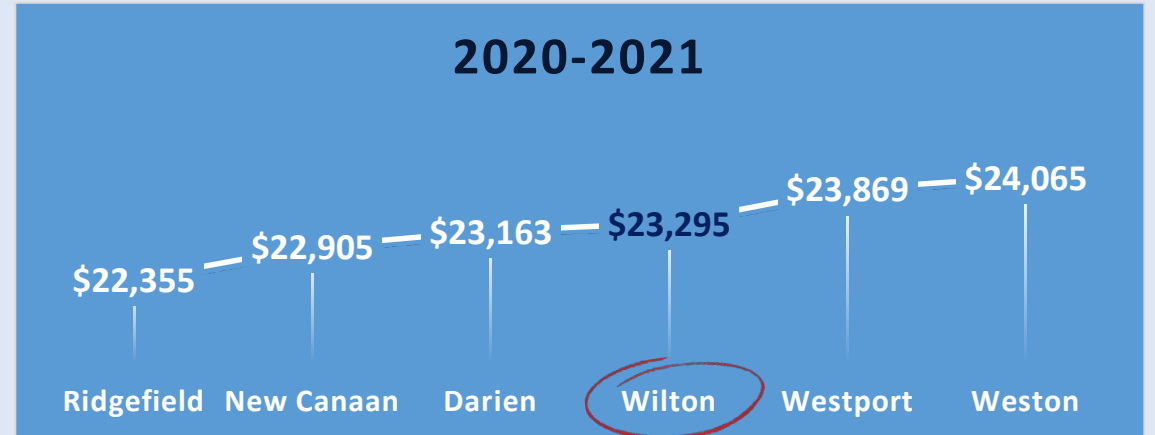
- PreK 66
- Community Steps 15
- Out of District 24
- Total Projected 3742**

PROJECTED ENROLLMENT

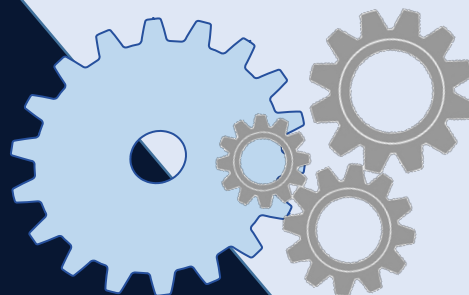
Source: Bureau of Grants Management



Source: Edsight



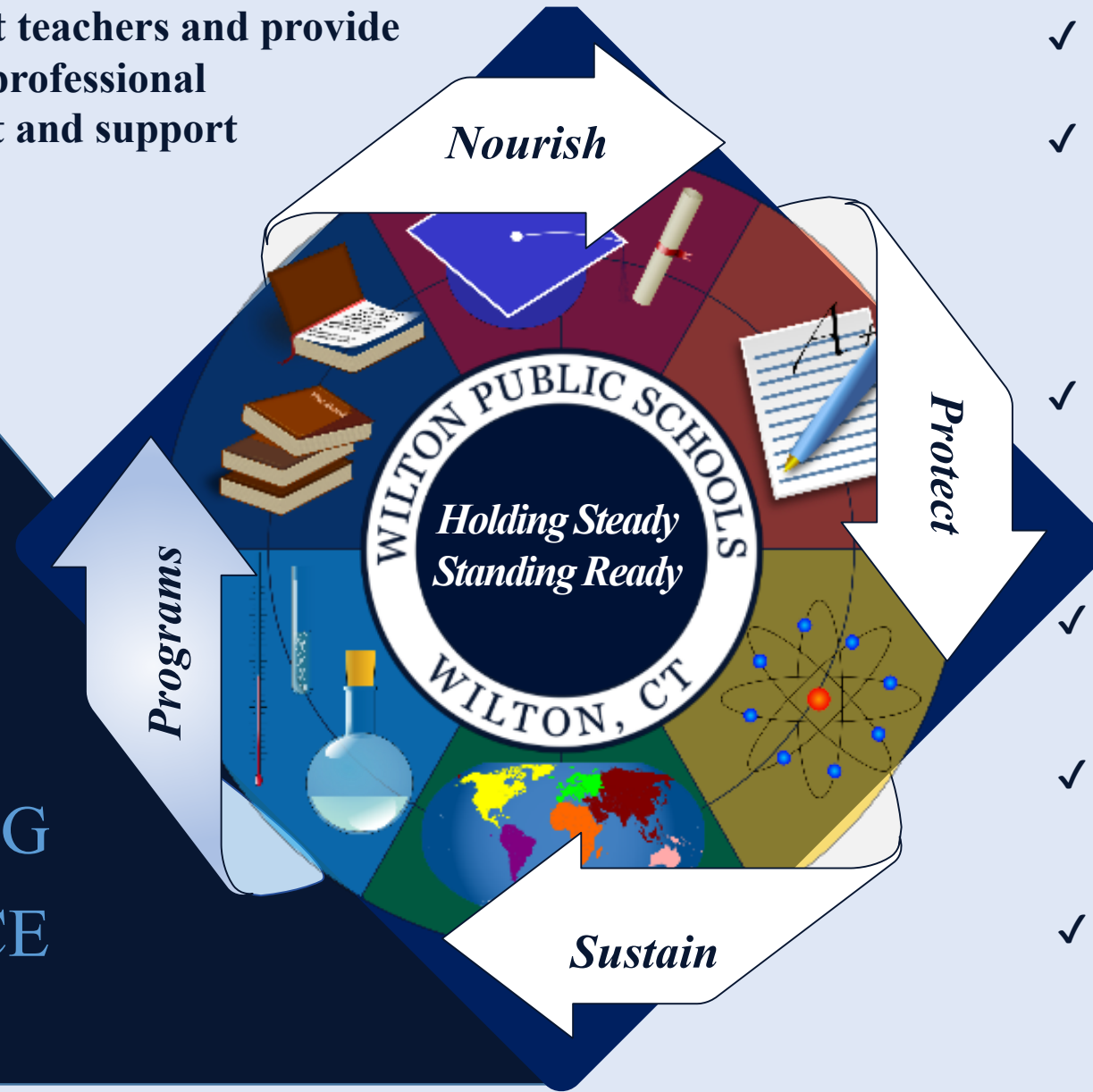
PER PUPIL
EXPENDITURE



- ✓ Improve implementation of accelerated learning and data informed instruction
- ✓ Hire the best teachers and provide world class professional development and support

- ✓ Raise overall growth and achievement

- ✓ Narrow unfinished learning gaps
- ✓ Hold current class sizes
- ✓ Match staffing to student and programs needs: Reallocate staff positions and absorb staff moving off grants
- ✓ Meet the demands of 21st century learning
- ✓ Support our students with special needs
- ✓ Focus on social and emotional learning and mental health
- ✓ Provide a safe, positive, inclusive, safe school climate in all of our schools



MAINTAINING
EXCELLENCE

EXCELLENCE AT GREAT VALUE



1.98%

0.77%

0.00%

1.62%

0.58%

0.00%

2.99%

2.21%

4.5%

2023-24
Proposed Budget

2015-16

2016-17

2017-18

2018-19

2019-20

2020-21

2021-22

2022-23

1.27%
Average
Increase
over 8
years

District (DRG A)	FY 13/14	FY 22/23	9 Yr. Growth	FY23 CAGR	FY24 CAGR
Wilton Public Schools	\$76,457,070	\$86,677,862	13%	1.40%	1.71%
Weston Public Schools	\$45,575,418	\$56,391,182	24%	2.39%	2.45%
Darien Public Schools	\$87,714,338	\$110,607,016	26%	2.61%	2.71%
Westport Public Schools	\$104,177,609	\$129,500,575	24%	2.45%	2.72%
New Canaan Public Schools	\$77,671,886	\$99,052,999	28%	2.74%	2.95%
Ridgefield Public Schools	\$82,029,557	\$106,600,490	30%	2.95%	3.04%
			Median:	2.53%	2.72%



Westport
5.24%



New Canaan
4.8%



Darrien
3.56%



Wilton
4.5%



Ridgefield
3.79%



Weston
2.94%

**DRG A
BUDGET
REQUESTS**

EXCELLENCE AT GREAT VALUE

