

Wilton Board of Education 2023-2024 Proposed Budget Annual Town Meeting May 2023

Wilton Board of Education
Ruth DeLuca, Jennifer Lalor, Nicola Davies
Mandi Schmauch, Pam Ely, Laura Schwemm

Superintendent
Kevin J. Smith, Ph.D.



Our Mission

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

Our Values

- *Ensuring the 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*
- *Creating learning experiences that are challenging, authentic, relevant and meaningful*



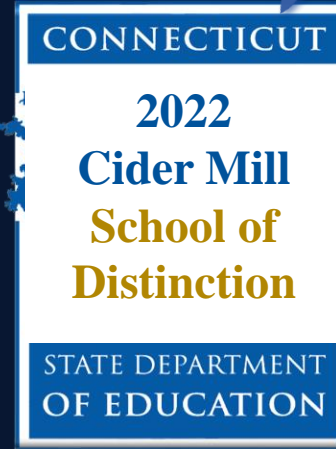
EXCEPTIONAL RESULTS



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



Wilton
Public Schools
2021-2022



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



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



Top Performing School District

State of Connecticut's
Next Generation Accountability System

Middlebrook was the 3rd highest performing middle school in CT
Wilton High School was the 4th highest performing high school in CT



3rd
consecutive year
NAMM Best
Community for
Music Education



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



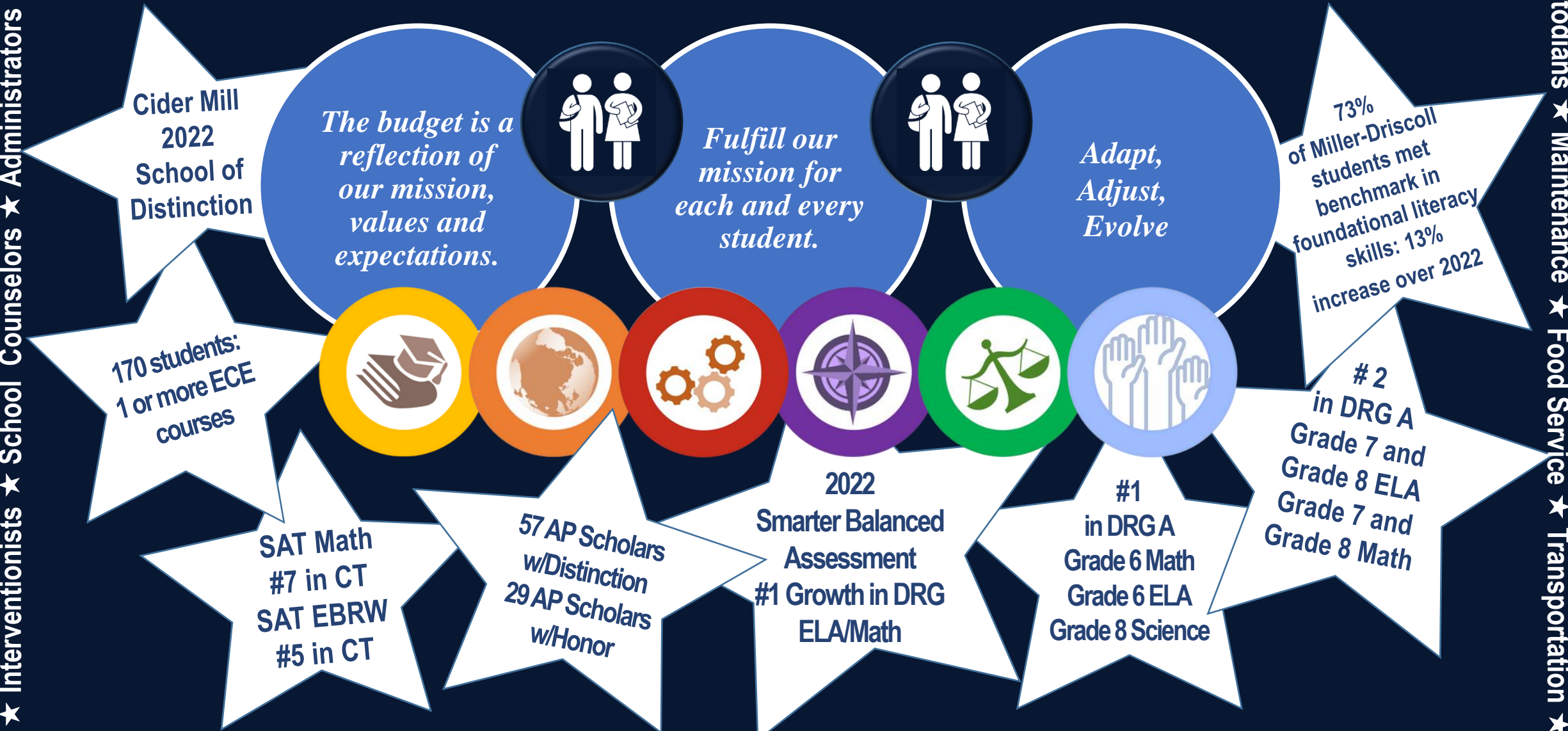
12
National Merit Finalists
29
Commended Scholars

★ Speech/Language Therapists ★ Occupational Therapists ★ Physical Therapists ★ Social Workers ★ Secretaries ★

OUR PROGRAM: IN PURSUIT OF EXCELLENCE

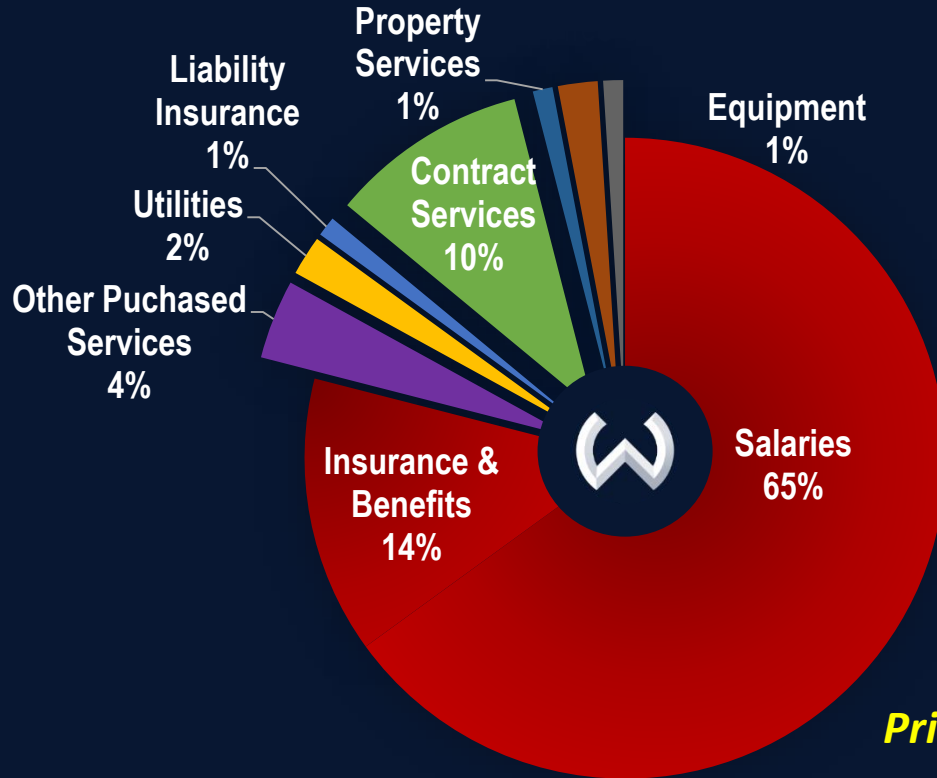
★ Interventionists ★ School Counselors ★ Administrators ★

★ Custodians ★ Maintenance ★ Food Service ★ Transportation ★



★ Teachers ★ Special Educators ★ Paraprofessionals ★ Instructional Coaches ★ Curriculum Coordinators ★ Psychologists ★

BOARD OF EDUCATION APPROVED BUDGET



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%

BOARD OF FINANCE APPROVED BUDGET

● ● Potential Reductions ● ●

- *Reduction to Group Insurance*
- *Reduce Defined Contribution*
- *Reduce FICA*
- *Additional Time*
- *.40 Admin not being replaced*
- *Custodial Subs*
- *Cafe Aides*
- *1.0 Custodian*
- *1.5 Library Paraprofessionals*
- *The equivalent of 1.0 Certified (WHS)*
- *Reduce clubs, activities, & intramurals by 50%.*
- *1.0 Instructional Coach*
- *Reduce Training & Conferences*
- *Minor reduction to special education*
- *The equivalent of 1.0 Certified (Elem)*
- *Reduce Classified OT (summer)*
- *Technology equipment*
- *Reduce library books*
- *Reduce furniture*
- *District Contract Services*

-\$1,400,000

2.89%

2023-2024 Budget Request

\$89,181,692

4.5%
\$90,581,692

FTE: STAFFING TO OUR NEEDS AND PRIORITIES

Adapting, Adjusting, Restructuring *Includes absorbing ESSER Grant positions*

Staff Reductions

- ***Eliminating equivalent of 1.0 certified full-time employee at WHS***
- ***Eliminating an instructional coach at Miller-Driscoll***
- ***Reducing a .6 strings instructor for one year at Cider Mill***
- ***Reducing .5 science paraprofessional support to Cider Mill and Miller-Driscoll***
- ***Not filling the .4 opening - Director of Digital Learning position***
- ***Reducing at total of 1.5 library paraprofessionals***
- ***Reducing teacher stipends for clubs, activities, & intramurals by 50%***

Staff Shifts

- ***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***

FTE reduction = 6.6

Grade	K	1	2	3	4	5	6	7	8	9	10	11	12
Projected	255	238	273	283	248	275	259	276	291	328	293	301	317
Class Size 23-24	19.6	19.8	19.5	20.2	20.6	21.1	Class sizes on average will stay in the same range as the 2022-23 school year						
Class Size 2022-23	19.2	19.1	21.3	20.2	20.8	21.3							

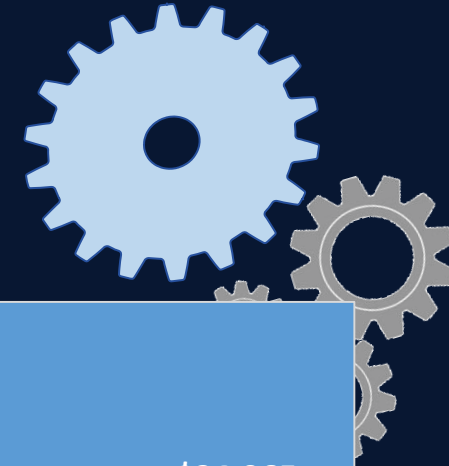
PreK 66

Community
Steps 15

Out of
District 24

Total
Projected
3742

PER PUPIL EXPENDITURE



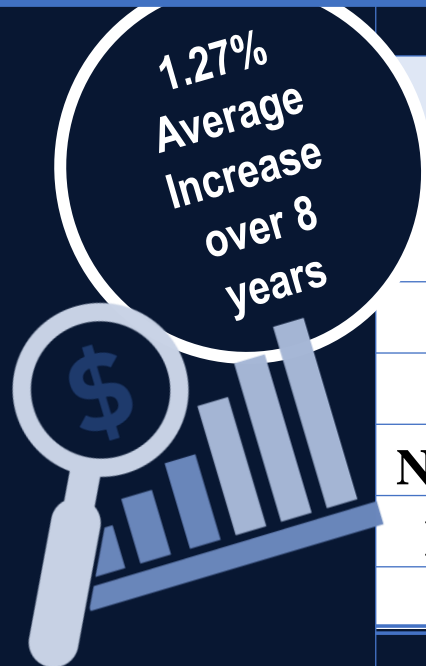
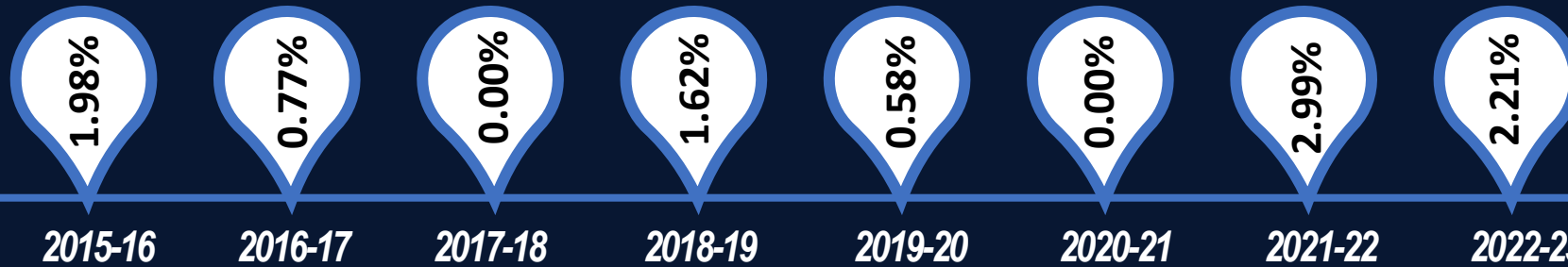
Source: Bureau of Grants Management



Source: Edsight

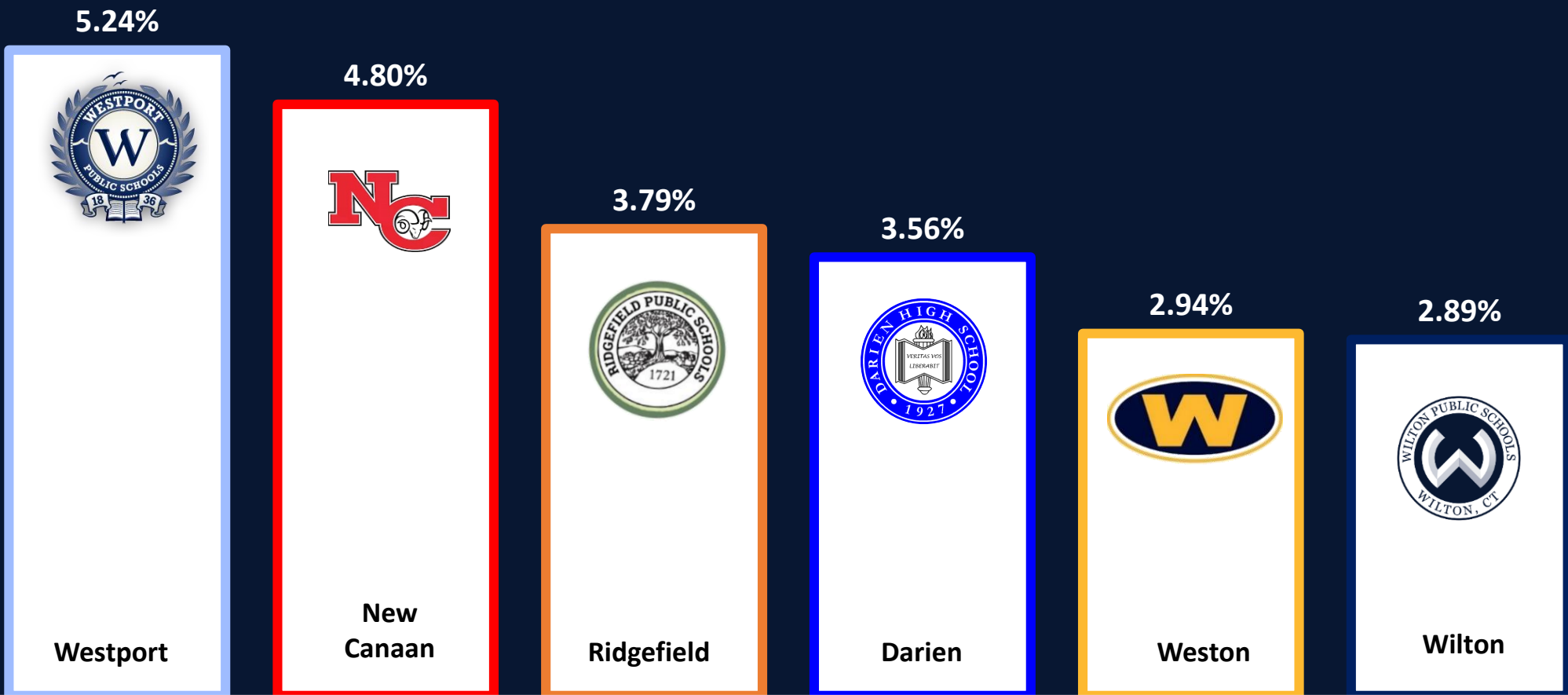


BUDGET GROWTH OVER TIME



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%	1.66%
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%

2023-2024 DRG A BUDGET REQUESTS



Proposed % Increase

HOLDING STEADY STANDING READY

Improve implementation of
accelerated learning and data
informed instruction

Raise overall growth
and achievement

Hire the best teachers and
provide world class
professional development
and support



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

