

WILTON BOARD OF EDUCATION PROPOSED 2021-2022 BUDGET

BOARD OF FINANCE PUBLIC HEARING

MARCH 29, 2021



Wilton Board of Education Members: Deborah Low - Chairman

Glenn Hemmerle - Vice Chairman, Gretchen Jeanes - Secretary, Ruth DeLuca, Jennifer Lalor, Mandi Schmauch

Superintendent of Schools Kevin Smith, Ph.D.



2021-2022 Budget Goals

- **SUPPORT COVID RECOVERY**
- **ADDRESS TOP PROGRAM PRIORITIES**
- **CONTINUE FORWARD WITH DISTRICT STRATEGIC PLAN**
- **DEMONSTRATE FISCAL RESPONSIBILITY**



K-12 Enrollment

Projection	Miller-Driscoll	Cider Mill	Middlebrook	WHS	K-12 Total
2019 Essman for 2020	717	801	935	1307	3760
<i>Actual 2020</i>	<i>670</i>	<i>779</i>	<i>925</i>	<i>1289</i>	<i>3663</i>
2020 Essman for 2021	659	754	901	1235	3549
BUDGETED 2020 Essman + survey	671	775	906	1237	3590

- K-12 enrollment does not include Pre-school, Community Steps, or outplacements
- COVID impacted 2020 enrollment - 154 students withdrew to private school or home-schooling
- 2021 enrollment prediction challenging:
 - Essman projection used actual 2020 as a base
 - Some students who withdrew will return (survey)
 - Will more students return?
 - Impact of active real estate market not fully known



2021-2022 Budget Development

**October
2020**

Superintendent Smith and staff begin budget development

**November
2020**

Tri-Board meeting: budget overview discussion with Board of Selectman and Board of Finance

**January
2021**

Board of Education adopts 2021-2022 budget goals and assumptions

**February
2021**

Superintendent Smith initial presentation to Board of Education

**March
2021**

March 2-4
Budget Workshops

March 4
Board of Education -
Board of Finance Joint Meeting

MARCH 9, 2021 BOE APPROVES PROPOSED 2021-2022 BUDGET



Budget Proposal Total

\$84,804,215

+ \$2,459,652

2.99% year to year



Historical Budget Increases

2015-16

1.98%

2016-17

0.77%

2017-18

0.00%

2018-19

1.62%

2019-20

0.00% + \$468,000 from Town

2020-21

0.00%

**2021-2022
Proposed Budget
2.99%**

**AVERAGE
INCREASE
1.13% OVER 7
YEARS**



COVID Recovery



**Learning
Loss
Learning
Gaps
Social
Emotional
Impact**

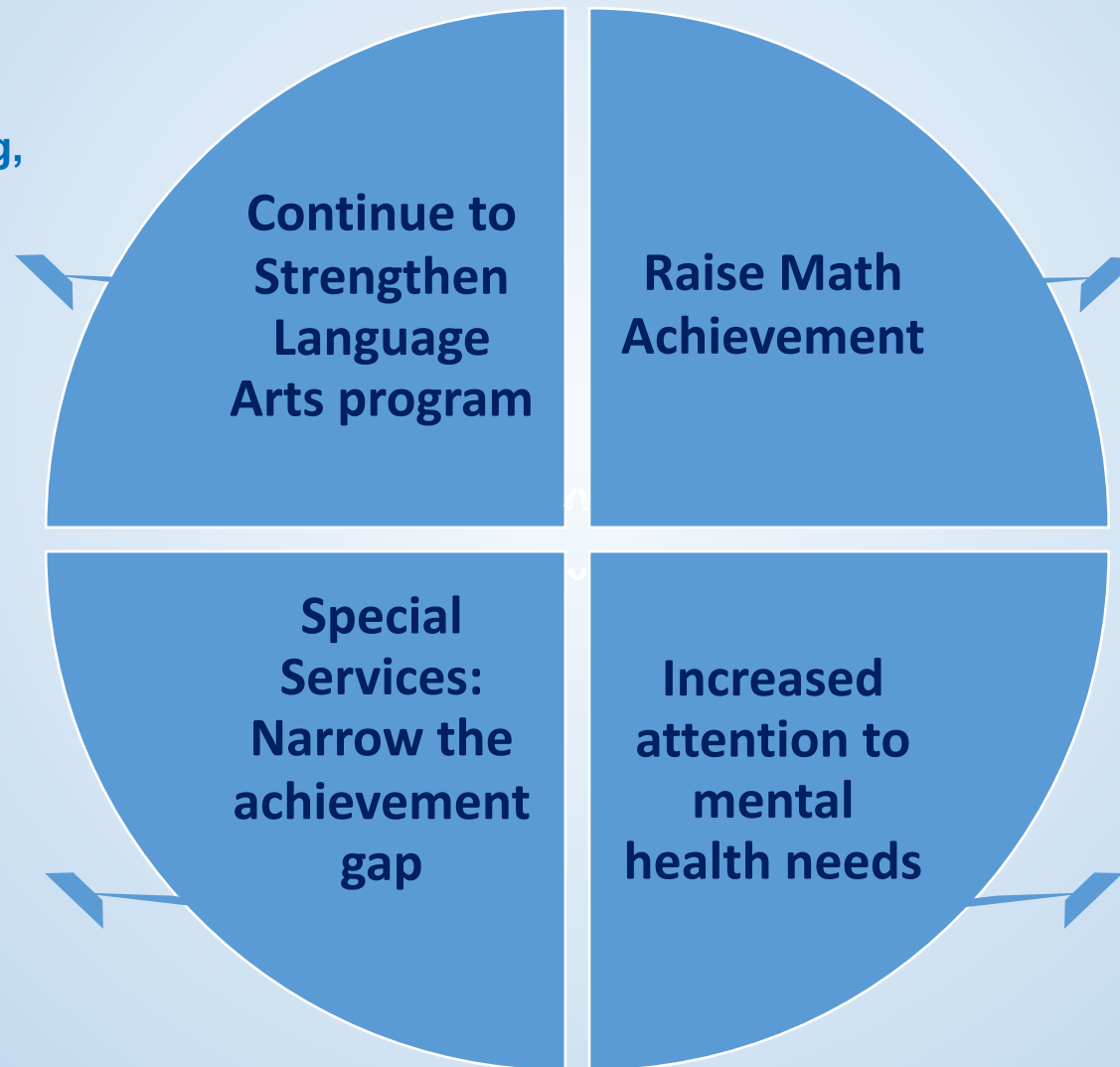
Support Needed

- **K-5 class sizes at lower end of traditional class size range**
- **Assessments and intervention**
- **Additional math interventionist at CM**
- **Supplementary instruction if necessary**
- **Partially fill STEM coach vacancy at WHS (Math focus)**
- **Additional WHS social worker support**
- **Implement mental health assessment at WHS**



Top Program Priorities

- **K-5 Curriculum development, staff training, and new assessments in phonics, phonemic awareness, word study, grammar units**
- **K-8 training by Teacher's College**



- **Add math interventionist at CM**
- **Provide supplemental instruction in targeted grade levels**
- **Revise level 1 Algebra course at WHS**
- **Add part-time STEM coach at WHS (math focus)**

- **Strengthen early intervention services**
- **Revise level 1 Algebra course at WHS**

- **Continue RULER program (social-emotional learning)**
- **Additional .5 FTE WHS social worker**
- **Mental health assessment at WHS**



Continue Forward - District Strategic Plan



Achieving these ideals requires...

ASSESSMENT DESIGN

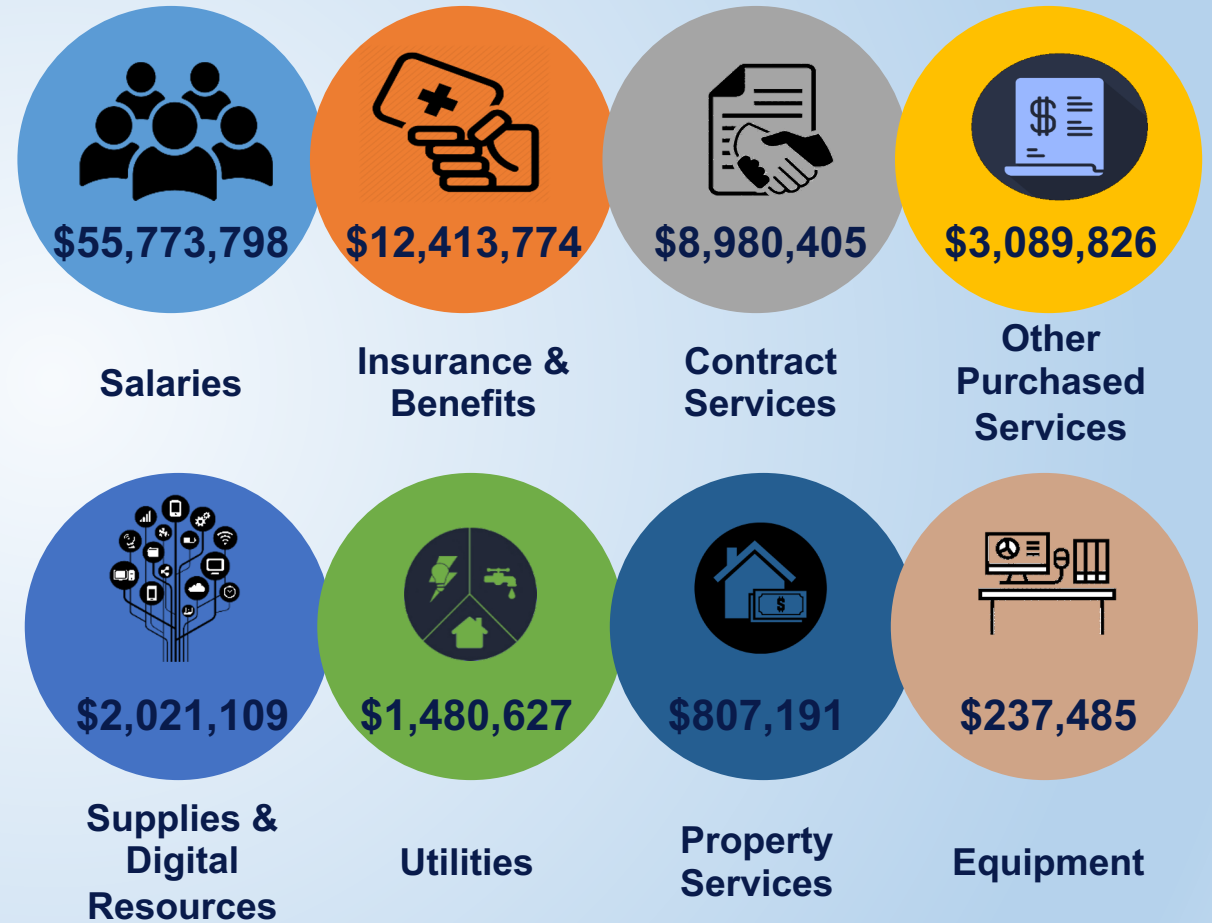
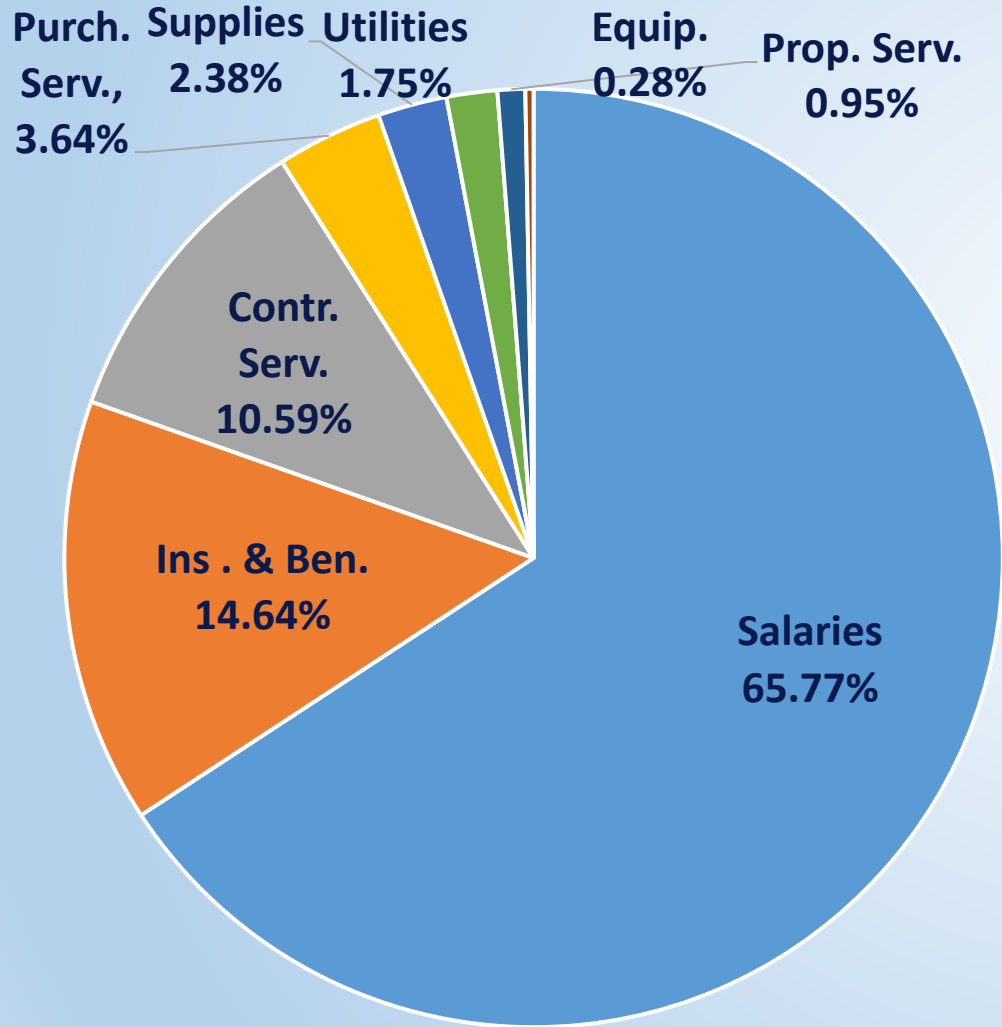
CURRICULUM DEVELOPMENT

NEW AND REVISED COURSE PROPOSALS AND PROGRAMS

ROBUST STAFF TRAINING



Budget Components





Budget Components Detail

	Salaries	Insurance & Benefits	Contracted Services	Other Purchased Services	Supplies & Digital Resources	Utilities	Property Services	Equipment
*2019 Actual	\$52,181,743	\$10,946,000	\$8,768,053	\$4,914,311	\$1,818,299	\$1,727,323	\$1,048,064	\$2,119,068
*2020 Actual	\$53,583,805	\$11,363,923	\$9,617,155	\$2,711,809	\$1,857,327	\$1,326,647	\$553,263	\$1,437,763
2021 Budgeted	\$54,588,524	\$11,869,956.	\$8,733,909	\$2,962,621	\$1,857,355	\$1,523,896	\$650,841	\$157,461
2022 Request	\$55,773,798	\$12,413,774	\$8,980,405	\$3,089,826	\$2,021,109	\$1,480,627	\$807,191	\$237,485
Difference	\$1,185,274	\$543,818	\$246,496	\$127,205	\$163,754	-\$43,269	\$156,350	\$80,024
% Increase	2.17%	6.10%	2.82%	4.29%	8.82%	-2.84%	24.02%	50.82%

*Actuals exclude ECR reimbursement to Town



Contracts and Projections

UPSEU
+2-2.3%

Local #1303
Custodians
+2%

STA Bus Contract
+4%

Wilton Educators
Association
+3.02%

Wilton Administrators
& Supervisors
Association
+2.5 – 3%

Health Benefits
+6%



Staffing Changes

CERTIFIED STAFFING	PROGRAM ADD FTE	ENROLLMENT REDUCE FTE	TOTAL BUDGET IMPACT FTE	GRANT FUNDED FTE
Miller/Driscoll Classroom	+1.0			
Cider Mill Classroom	+1.0			
Cider Mill Art		-0.5		
Cider Mill Music		-0.5		
Cider Mill PE		-0.5		
WHS STEM (Math) Coach	Current 1.0 vacancy – fill 0.5 with math focus	-0.5		
WHS Course Sections		-1.0		
Cider Mill Math Interventionist				+1.0
WHS Social Worker				+0.5
TOTAL	2.0 FTE	-3.0 FTE	-1.0 FTE	+1.5 FTE

NON-CERTIFIED STAFFING	PROGRAM ADD FTE	REDUCE FTE	TOTAL FTE BUDGET
Special Ed Paraprofessional	+1.0		
Athletic Trainer	+0.5		
Secretarial Support		-2.0	
TOTAL	+1.5	-2.0	-0.5 FTE

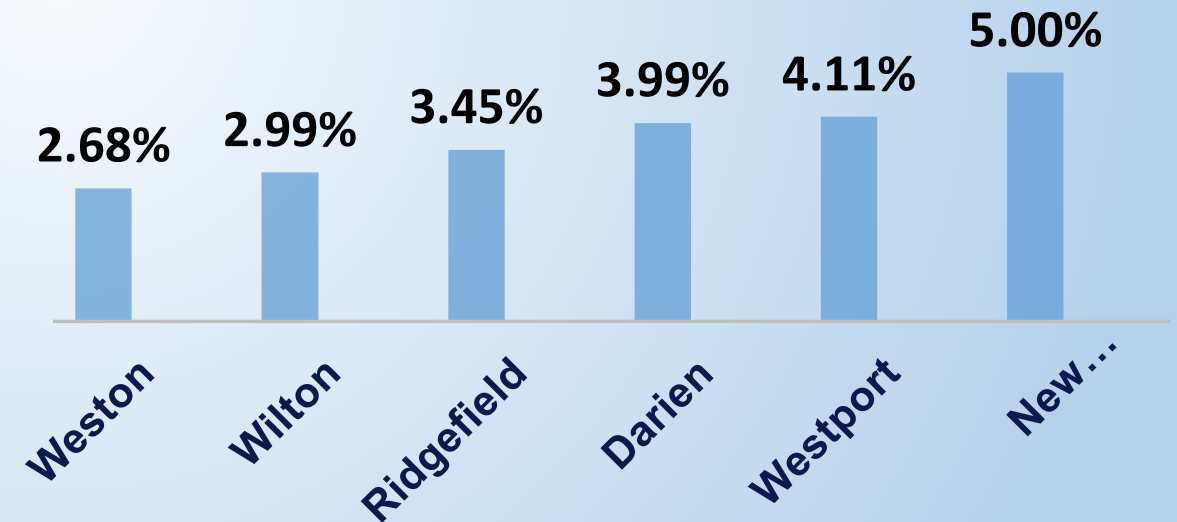


Fiscal Responsibility

BOE Budget Deliberations

- Reduced or eliminated some items
- Deferred some items
- Moved 1.5 FTE to newly available grant funding
- Revised some estimates
- Refined enrollment reductions
- 2.99% proposed increase
- 1.13% average increase over 7 years (including this proposal)

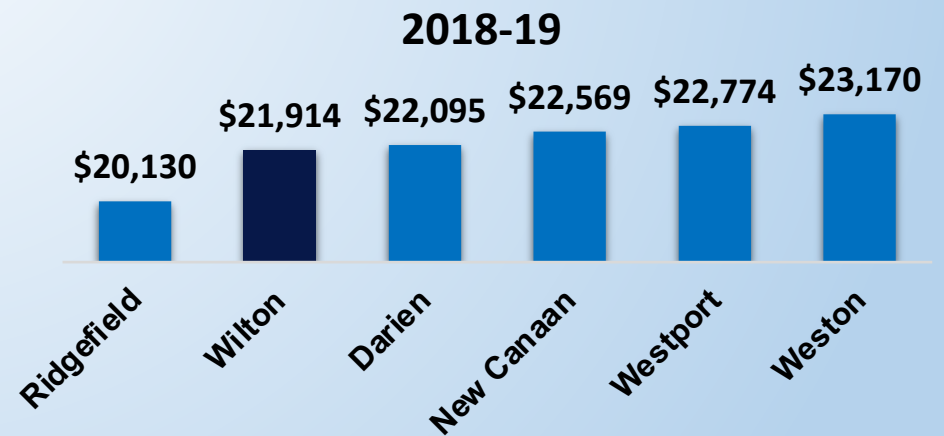
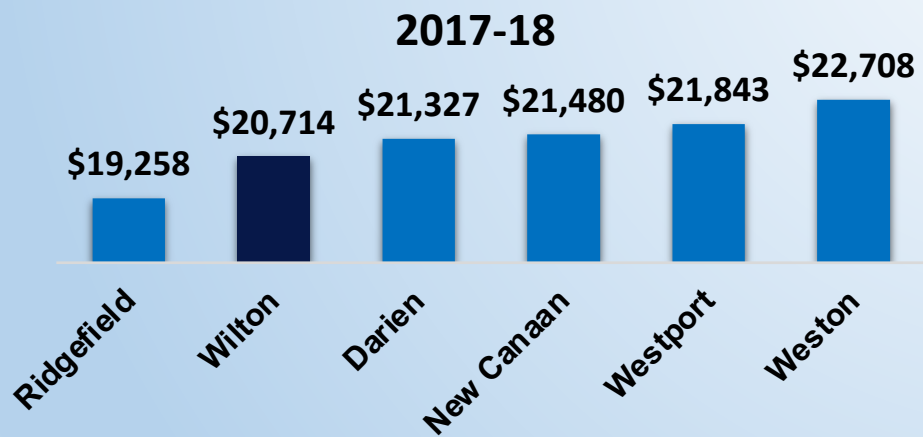
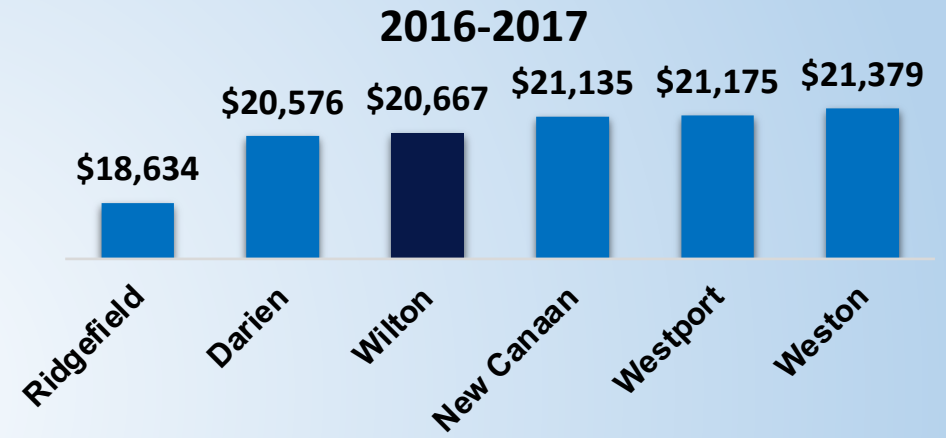
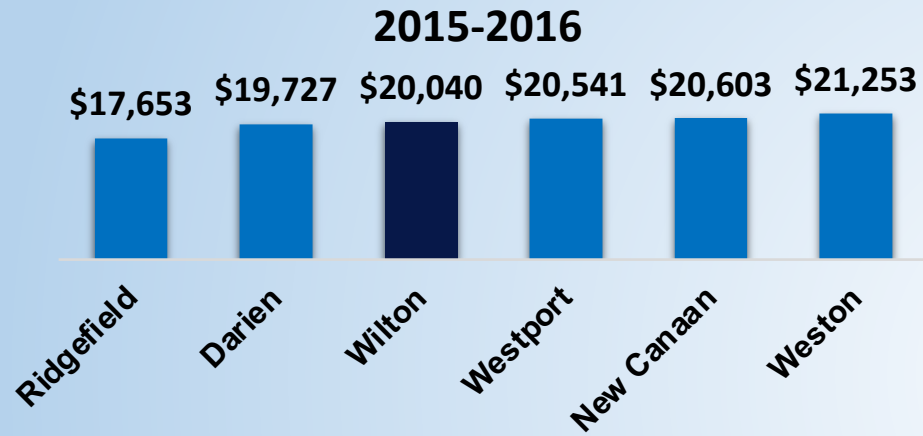
2021-22 DRG A PROPOSED BUDGETS





Fiscal Responsibility

DRG A Per Pupil Expenditures





Excellence



99% Graduation Rate
93% College Enrollment Rate
99% College Persistence Rate (Year 1 to Year 2)
84% College Graduation Rate

**Class of 2020 College Admissions -
Our students continue to gain admission to some of most selective colleges in the U.S.**

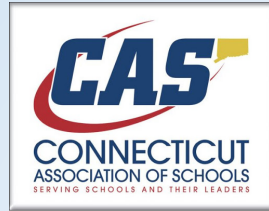
Boston College
Bowdoin College
Bucknell University
**California Institute of
Technology**
Colby College
Colgate University
Columbia University

Cornell University
Duke University
Emory University
Harvard University
Harvey Mudd College
Johns Hopkins University
Middlebury College
New York University

Northeastern University
Rensselaer Polytechnic Institute
Santa Clara University
University of Chicago
University of Pennsylvania
Vanderbilt University
Wake Forest



2020 College Bound Athletes: 8 Division I
2 Division II
12 Division III



- **IN 2021 WILTON WAS RANKED THE 4TH BEST SCHOOL DISTRICT IN THE STATE - NICHE.COM**
- **2019 & 2020: WILTON HIGH SCHOOL *GREATSCHOOLS* COLLEGE SUCCESS AWARD**
- **2019 & 2020: NAMM FOUNDATION BEST COMMUNITY FOR MUSIC EDUCATION**
- **WHS RANKED AMONG TOP 1% IN THE NATION – US NEWS AND WORLD REPORT**
- **2019 GOLDEN ACHIEVEMENT AWARD COMMUNITY OUTREACH AWARD - WILTON READS**
- **2020 MIDDLEBROOK US DEPARTMENT OF EDUCATION GREEN RIBBON SCHOOL**
- **2020 CAS- CIAC CHALLENGE TO EDUCATIONAL CITIZENSHIP AWARD**
- **SAT SCORES IN LANGUAGE ARTS AND MATH AMONG HIGHEST IN THE STATE**
- **AVERAGE MEAN ACT SCORE FOR THE CLASS OF 2020 IS 28. NATIONAL ACT MEAN IS 20.7**
- **2020 ADVANCED PLACEMENT (AP) 92% OF STUDENTS SCORED A 3 OR BETTER**
- **2021 9 NATIONAL MERIT SEMI-FINALISTS**

THANK YOU

