



South Windsor Public Schools

Board of Education

Proposed FY2019 Budget

Town Council Presentation

Monday, March 19, 2018

Presented by Kate Carter, Ed.D.
Superintendent of Schools

Proposed 2018-2019 Budget

4.06%

\$74,098,368

High Level Summary of FY 2019 Budget



Drivers of Increase

Increased Enrollment

• 5.0 Additional K-5 Teachers	300,000
• 1:1 Devices at TEMS	93,000
• Associate Principal at Pleasant Valley	100,000
• Fewer Staff Grant Funded	208,000
• Building Modifications to TEMS for POP	56,000
• Portables at Pleasant Valley	385,000

1,142,000

Healthcare

797,000

Contractual Salary Increases

1,300,000

Special Education/Related Services

• 1.0 FTE Special Education Teacher at SWHS	59,000
• 1.0 Licensed Practical Nurse (LPN)	36,000
• 0.75 Speech Language Pathology Assistant	23,000

118,000

Director of School Safety and Security

60,000

Elementary World Language Teacher

60,000

Technology

161,000

Buildings and Sites Projects

80,000

Offsets

Energy

(109,000)

Staff Services

(316,000)

Retiree Savings

(403,000)

**Net Total:
\$2,890,000**

We are at a CROSSROADS...



Historical Overview of Superintendents' Proposed Increase



10-Year Average: 7.58%

Prior Administration

8-Year Average: 2.80%

Current Administration



Impact of Last Year's Reductions



1.39%

Proposed Board of Education Increase



— 0.76%

Final Appropriation
(Below Zero Budget)

Unprecedented Reductions in Staffing



**Additional Reductions
due to Anticipated
Funding Cuts**

**Wapping
Reductions**

**Total
Reductions**

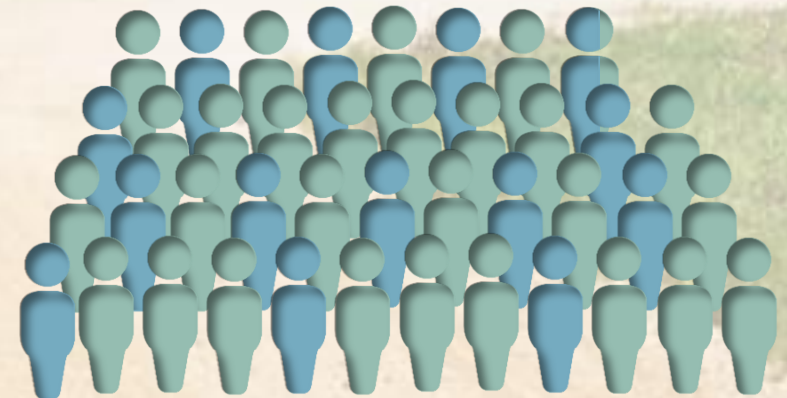
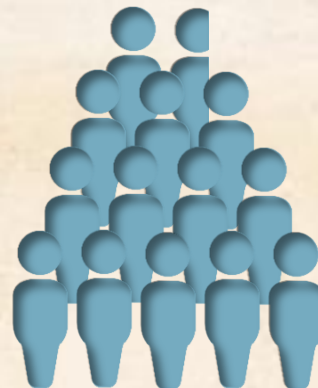
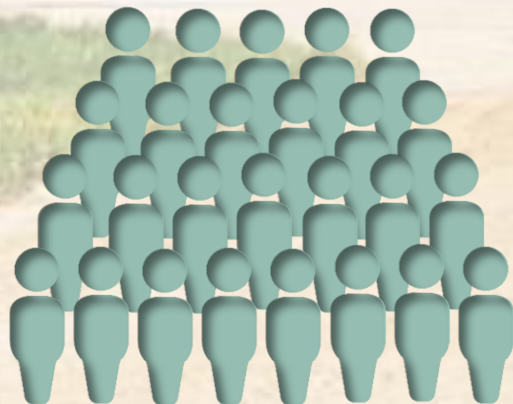
26.1 FTE

+

13.8 FTE

=

39.9 FTE



Eliminated Positions Not Restored



Elementary:

- Art Teacher *
- Art Teacher
- Clerk *
- Custodian *
- Early Literacy Teacher *
- Library Manager *
- Math Enrichment Teacher
- Math Intervention Teacher *
- Music Teacher *
- Music Teacher
- Nurse *
- Paraprofessional *
- Physical Education Teacher *
- Physical Education Teacher

Elementary (continued):

- Principal *
- Principal's Secretary *
- Reading Consultant *
- Reading Consultant
- Reading Consultant
- Response To Intervention Teacher
- Social Worker

Middle School:

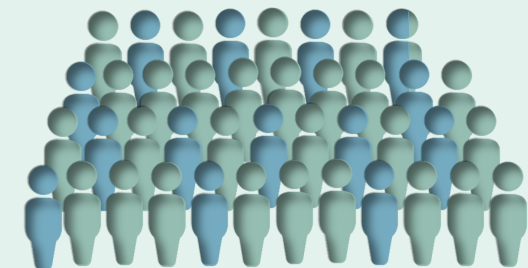
- Art Teacher
- Family Consumer Sciences Teacher
- Library Assistant
- PE/Health Teacher
- Technology Education Teacher

High School:

- Alternative Education Staff
- Literacy Intervention Teacher
- Music Teacher
- Technology Education Teacher

District:

- Music Curriculum Coordinator (K-12)
- PE/Health Curriculum Coordinator (K-8)
- 6.5 Paraprofessionals (K-12)



* Closure of Wapping

“I would be remiss if I did not advise the board and the council about my concerns for future budgets. ...I am never just focused on the budget in front of me and always keep a watchful eye anticipating issues with future budget cycles. While we stand ready to implement these difficult reductions, I would not be doing my job if I did not identify the ramifications of cutting so many staff members at one time.”

“My fear is that if we are overly aggressive and achieve all of these efficiencies in a single budget cycle we are setting ourselves up for a very difficult budget season next year and for subsequent years.”

“...we are significantly diminishing the board’s ability to be a part of the solution next year should one be needed.”

“There may be wisdom in considering to defer the second tier reductions until next year. What if we over respond to the governor’s proposed cuts now only to learn that the ultimate decision by the state will be to impose the reductions in state aid over time? We may regret exhausting our BOE offsets in just one year while other towns take a more measured and gradual approach in order to avoid volatility. Town leaders and taxpayers don’t like surprises or spikes in spending or tax increases. For this reason, I think a more measured approach should be considered.”



Starting Point Matters...



Approved FY 2018
- 0.76%



Proposed FY 2019
4.06%

Proposed FY 2018
1.39%



Adjusted FY 2019
1.86%

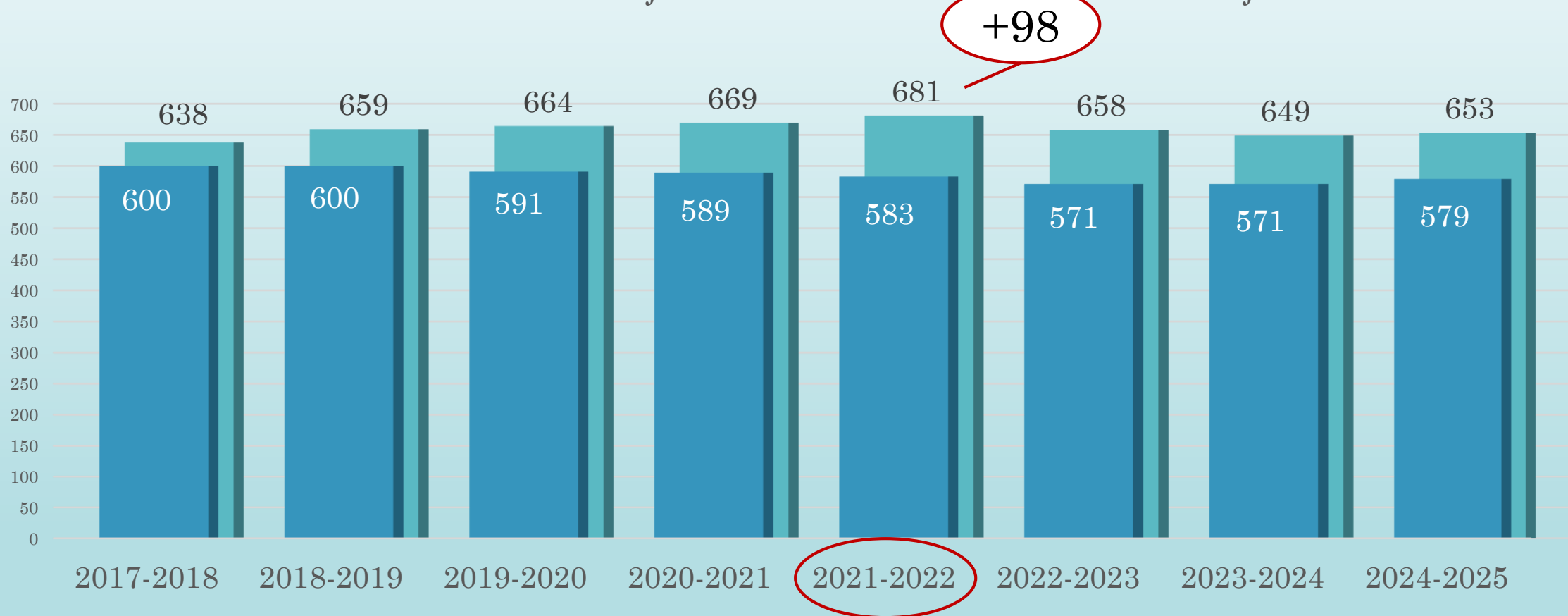
Responding to Change



Increasing Enrollment – Orchard Hill



2016 PK-5 Enrollment Projections vs. 2017 PK-5 Enrollment Projections

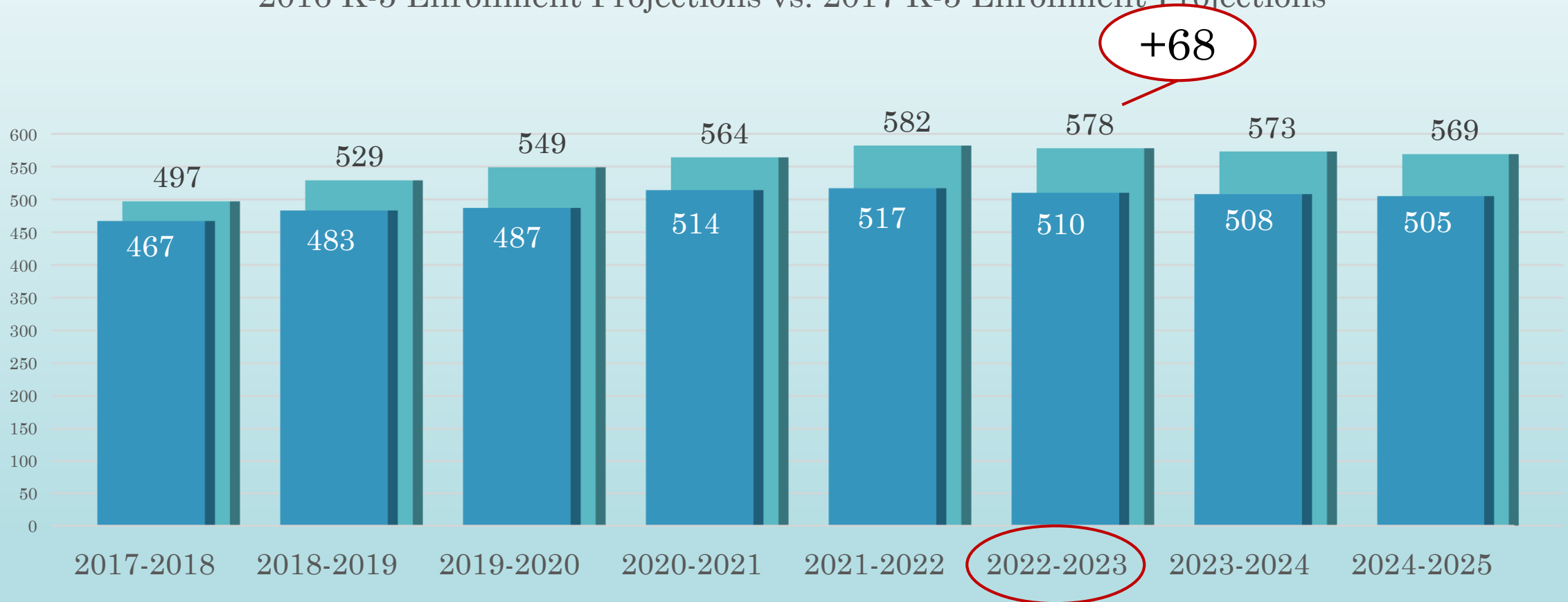


Source: Milone and MacBroom: ■ December 2016 vs. ■ November 2017
2017-2018 number reflects October 1, 2017 actual enrollment

Increasing Enrollment – Pleasant Valley

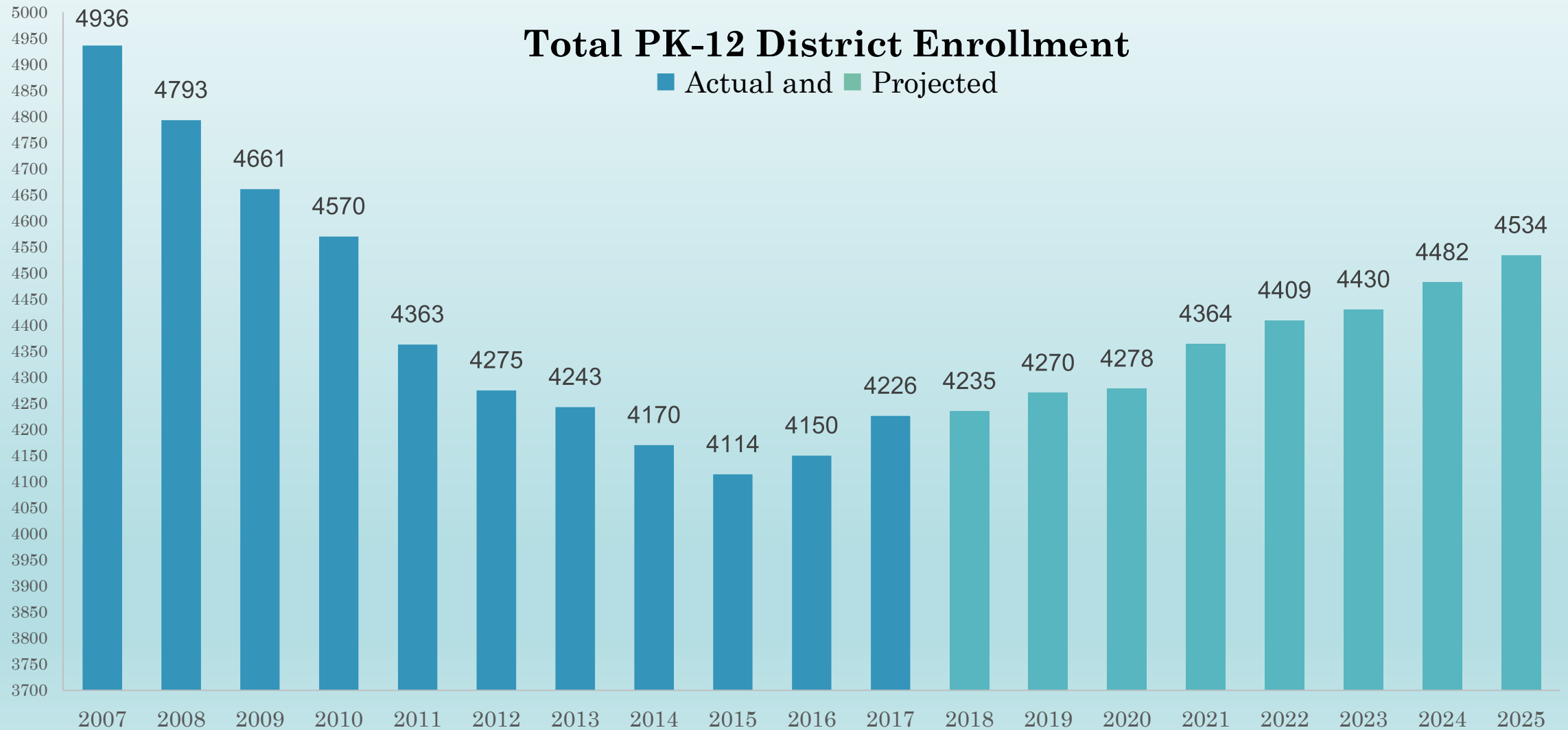


2016 K-5 Enrollment Projections vs. 2017 K-5 Enrollment Projections

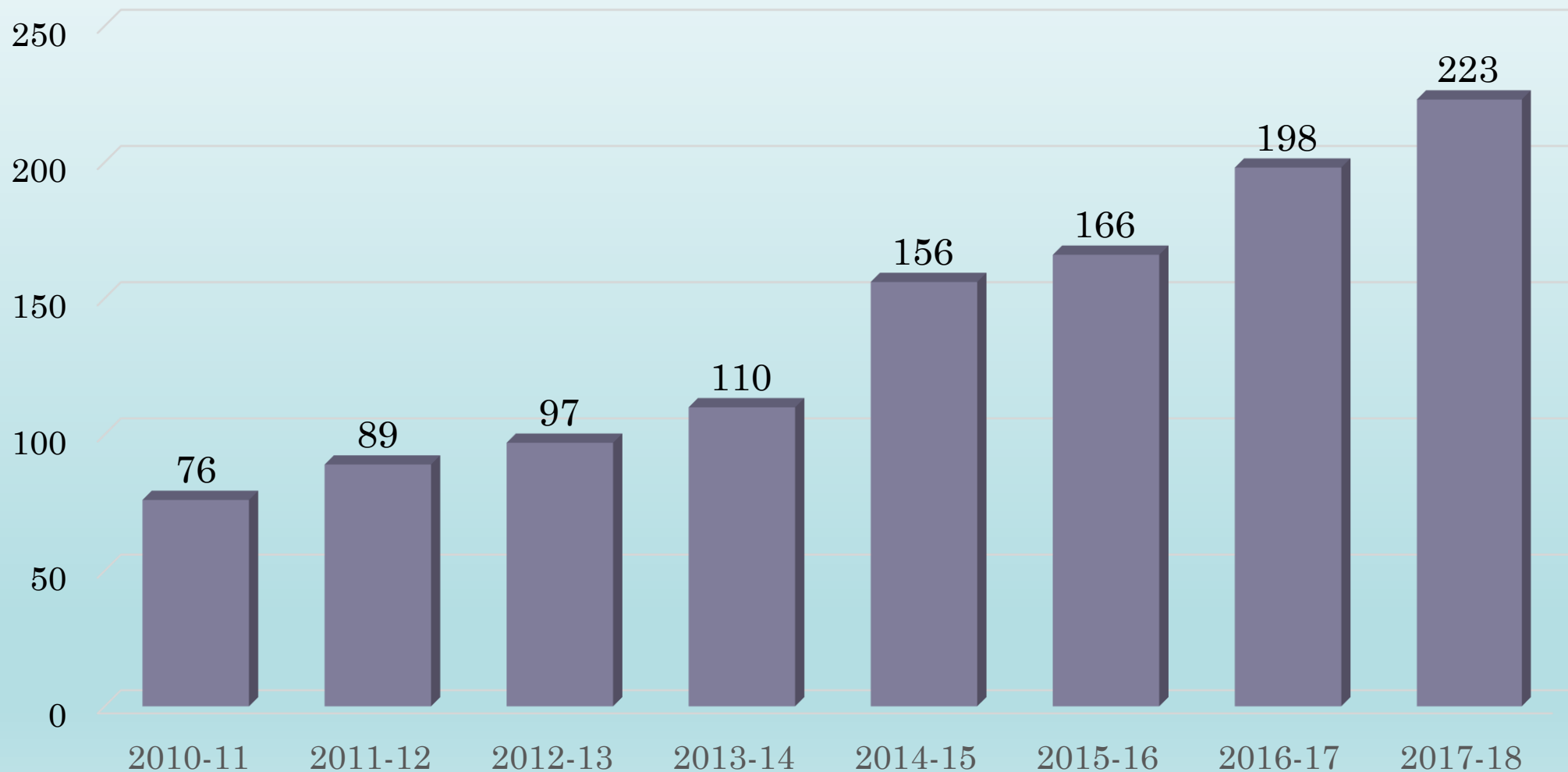


Source: Milone and MacBroom: ■ December 2016 vs. ■ November 2017
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Changing Districtwide Enrollment



Program Needs - English Learners



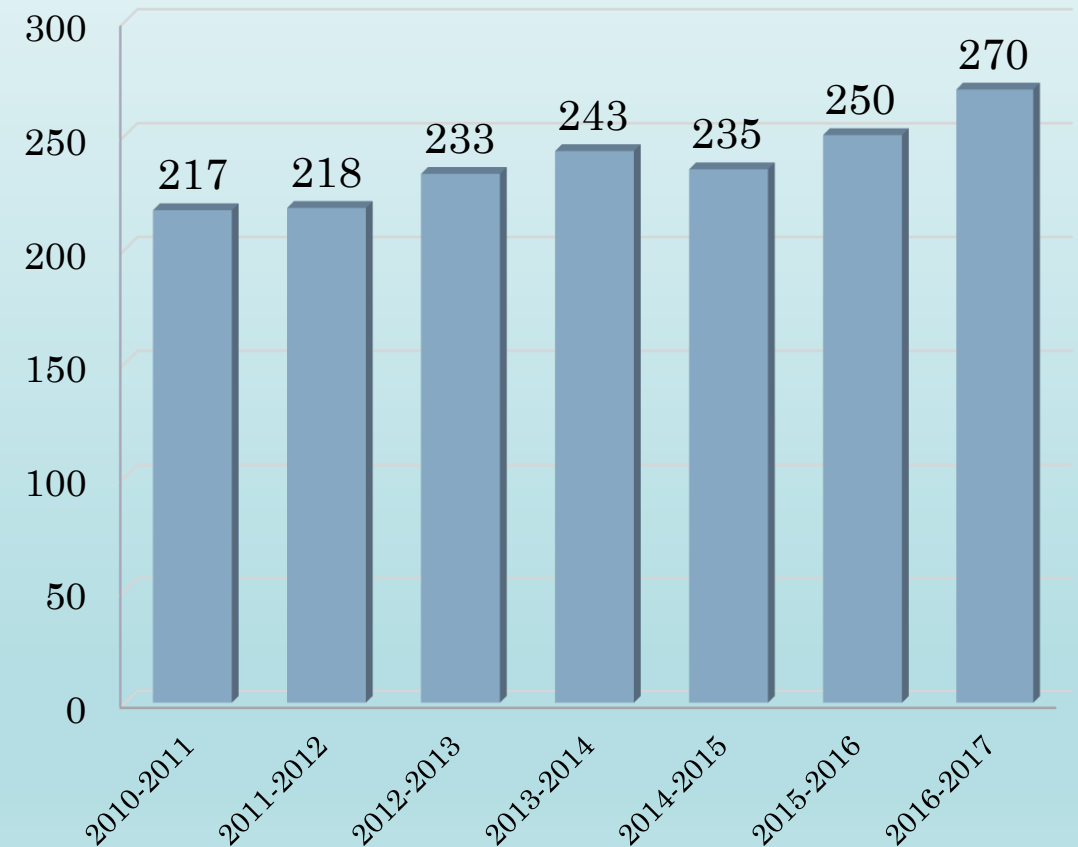
Current as of 3/12/18

Growing Intensity of Student Needs



- Counseling
- Behavior Interventions
- Mental Health
- Anxiety and Depression
- Speech Language
- Individual Education Plans (IEPs)
- 504 Accommodations
- Physical and Occupational Therapy

of Students Receiving Speech Language Services



Rising Healthcare Costs



FY2019 Increase for Healthcare Budget

\$796,736



The Town of
South Windsor
Connecticut



