South Windsor Public Schools

Board of Education Proposed Budget FY2016
Town Council Presentation
March 16, 2015

Student Artist: Jena Maki, Grade 12, South Windsor High School
BOE Budget Guidelines

- Comply with federal and state education mandates
- Maintain a safe, clean learning environment for all staff and students
- Maintain fiscal responsibility by examining current staffing and programs, identifying cost avoidance measures, seeking efficiencies, and analyzing historical budget data
- Maintain fiscal responsibility by ensuring adequate funding for the healthcare reserve fund and future pension liabilities
- Anticipate initiatives likely to be considered by the Board when developing the 2015-2018 Strategic Plan.
2015 – 2018 Strategic Plan

CURRICULUM, ASSESSMENT AND INSTRUCTION OF LEARNING

- Increase student access to a broader variety of elective courses at South Windsor High School with an emphasis on Career Pathway opportunities
- Increase STEM initiatives districtwide
- Research expansion of World Language program
- Meet goals in South Windsor’s 2015-2018 Technology Plan
- Develop a plan to incorporate certified library media specialists at each elementary school
- Respond to federal and state mandates regarding curriculum enhancements
- Design and implement an Alternative High School program
PROFESSIONAL LEARNING

- Continue to refine South Windsor’s Educator Evaluation and Development Plan in collaboration with central office administration and the Professional Development Evaluation Committee.

- Provide training and support to further enhance Scientific Research-Based Intervention (SRBI) practices.

- Provide resources and training to further support social and emotional needs of students.
LEARNING ENVIRONMENT

- Achieve 2015-2018 goals outlined in the Elementary Facilities Master Plan
- Implement centralized student registration
- Investigate feasibility of single tier busing for the elementary schools
- Improve quality of athletic fields
- Research merits and feasibility of later high school start time
- Research space alternatives for transition services program for 18-21 year-old students with disabilities
Board of Education Proposed Budget

Fiscal Year 2016 Budget Request

$71,694,151

$3,138,584 increase

4.58%
Development of BOE Budget

Superintendent's Budget Proposal:

$71,786,401  $3,230,834 increase, or 4.71%
• 10.5 FTE increase

Review and Approval Process

• Board of Education held three budget review work sessions
• Superintendent subsequently removed 4.5 existing FTE
• Unanimous Board approval

Board of Education’s Proposed Budget:

$71,694,151  $3,138,584 increase, or 4.58%
• 6.5 FTE increase
Staff Services Trends

FY 2003

- Staff Services $7.1MM
  = 16% of total budget
  
  For every $1.00 of salary, we spent another $0.24 for staff services

FY 2016

- Staff Services $14.2MM
  = 20% of total budget
  
  For every $1.00 of salary, we’ll spend another $0.33 for staff services
Instructional Program Trends

FY 2003

- Special Program Instruction = 15% of budget
- Regular Program Instruction = 53% of budget

For every $1.00 of Special Programs,
We had $3.54 for Regular Programs

1 : 3.5

FY 2016

- Special Program Instruction = 20% of budget
- Regular Program Instruction = 42% of budget

For every $1.00 of Special Programs,
We’ll have $2.11 for Regular Programs

1 : 2.1
Cost Avoidance Measures

• Excludes $644,950 of requests for new staff and programs
• Excludes $845,952 of requests to support existing programs
• Variety of cost-saving measures, including personnel savings due to retirements
• Use of unexpended FY 2014 funds to fund pension account
• Defers immediate, full implementation of career pathway opportunities; instead, calls for a two-year roll-out
• Defers full scale deployment of 1-to-1 computing devices; instead, calls only for a ninth-grade pilot
Effect of Declining Enrollment on Staffing

K-5 Enrollment
(# Students)

K-5 Staffing
(# FTE)

- Total w/FDK
- Total w/o FDK
Investment Themes for FY16

• Enhancing School Security and Student Support
• Responding to Our Changing Demographics
• Remaining Competitive Regionally and Beyond
Enhancing School Security and Student Support

- Additional security staff for both the middle school and high school to further strengthen our school security posture
- An additional school psychologist to support emotional and social needs of middle and high school students
Responding to Our Changing Demographics

- An additional English Learner teacher for our growing population of students whose first language is not English
- An additional special education teacher and nursing staff for the medically fragile, a growing population with significant needs
- An additional half-time Board Certified Behavioral Analyst to address our growing population of students with autism
Remaining Competitive Regionally and Beyond

• K-5 Pilot for Science, Technology, Engineering and Mathematics ("STEM")
• 1-to-1 computing devices for ninth grade students
• Additional high school staffing to create the capacity for more elective offerings and establishment of a Career Pathways program
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