

South Windsor Public Schools



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

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

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**

2015 – 2018 Strategic Plan



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**

2015 – 2018 Strategic Plan



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



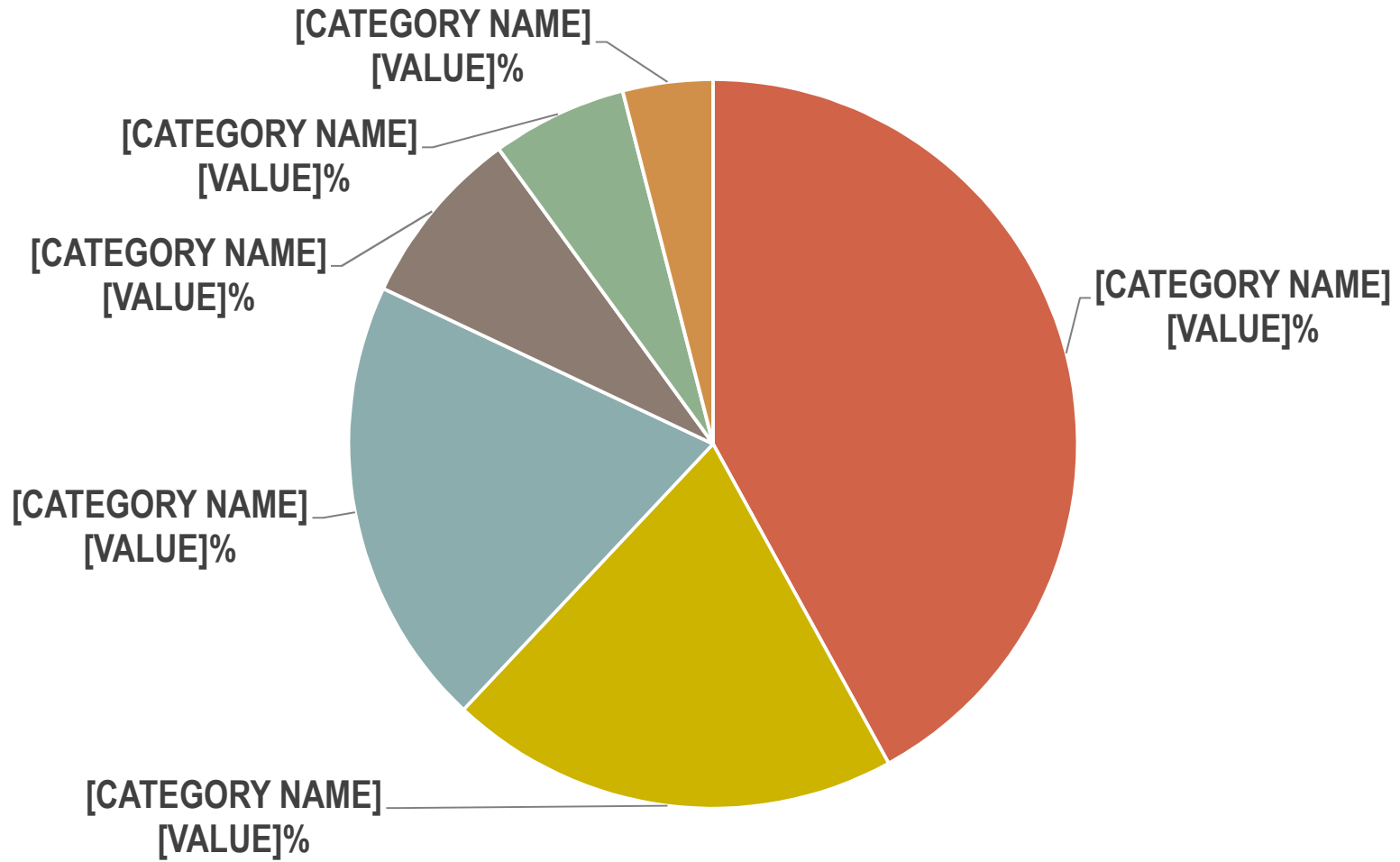
Fiscal Year 2016 Budget Request

\$71,694,151

\$3,138,584 increase

4.58%

Board of Education Proposed Budget



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*

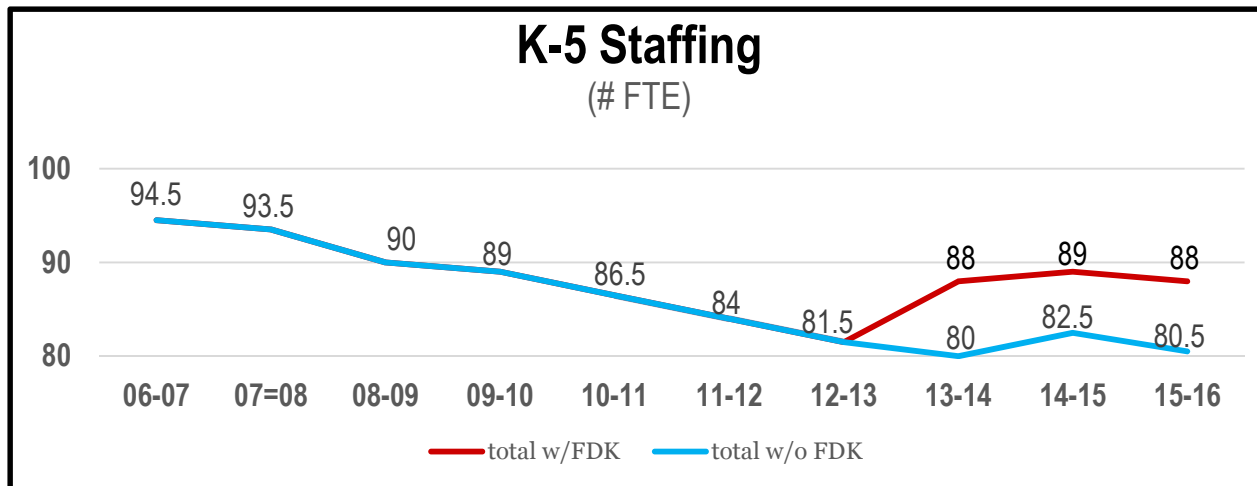
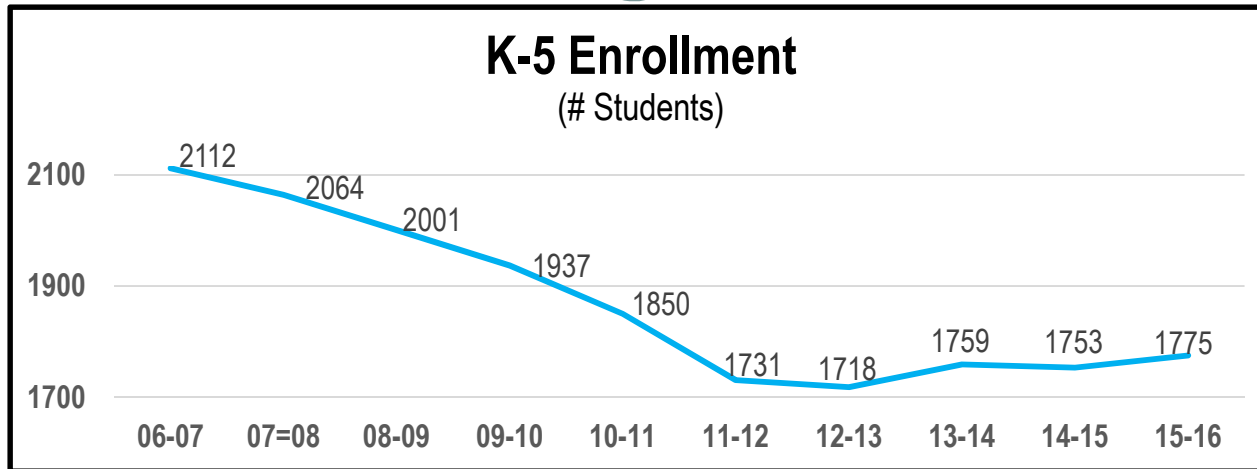
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Cost Avoidance Measures



- 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



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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