

2024-2025

Superintendent's Proposed Budget



January 11, 2024

Our Mission and Vision

Our Mission

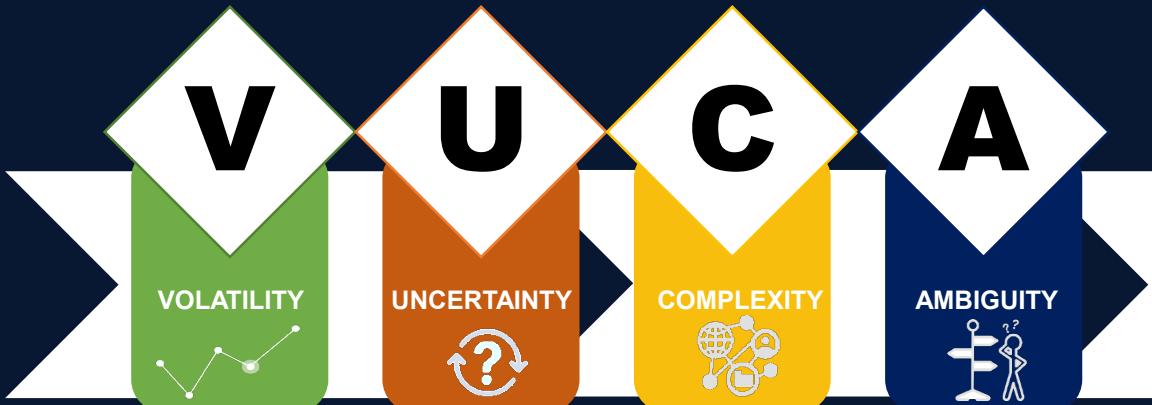
Wilton Public Schools inspire and prepare all students to contribute meaningfully to a globally interdependent society.

Our Vision

Guided by expert instruction and a rigorous, learner-centered curriculum, our students actively pursue their goals and aspirations and grow to be productive and resourceful members of the community.

Our Values

- *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*
- *Our learning experiences are challenging, authentic, relevant and meaningful*



Recognizing and understanding the complexities and dynamics of a rapidly changing world.

Our Portrait of a Graduate

Wilton Public Schools' Portrait of the Graduate represents our vision for the 21st century skills, traits and attributes that our students need to succeed in college, career and life.





Performance

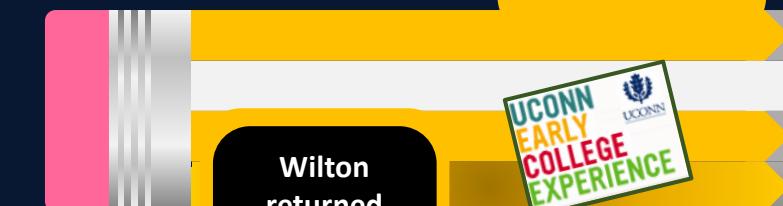
Class of 2024
76.2%
of students take AP/ECE class

Wilton returned to pre-pandemic passing rates on AP exams in 2023

136 students earned a Seal of Biliteracy
• 112 Seniors
• 22 Juniors
• 2 Sophomores

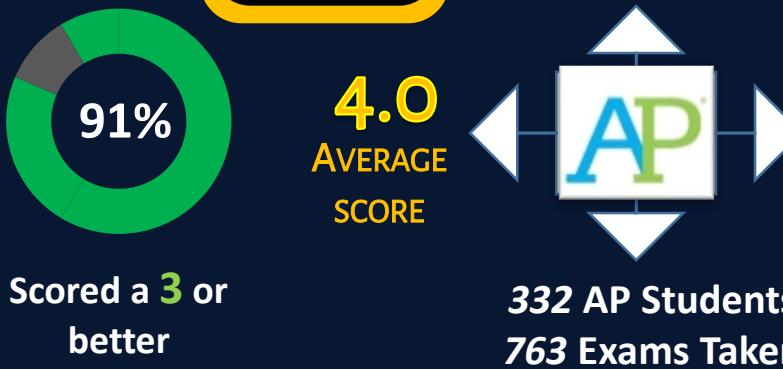
WHS had the highest combined SAT scores in CT State, including DRG A (1st in Reading/Writing and second in Math)

WHS had the highest percentage students passing the NGSS in CT State, including DRG A



Grade 6 and 7 students showed the highest percentage of growth in DRG A on the 2023 SBA Math

WILTON HIGH SCHOOL IS RANKED IN THE TOP 1% OF HIGH SCHOOLS IN CT



Opportunity

- GIRLS SKI: STATE CHAMPIONS
 - 3RD CONSECUTIVE YEAR
- BOYS TENNIS: CLASS L STATE CHAMPIONS
- BOYS LACROSSE: FCIAC CHAMPIONS
- FOOTBALL CLASS MM RUNNER-UP
- 37 FALL ATHLETES RECEIVED POSTSEASON RECOGNITION (ALL-FCIAC, ALL-STATE)

WINNER
BEST CONTEMPORARY MUSICAL IN CT
WHS THEATER NOMINATED FOR 22 AWARDS

2023 TEEN SAFE DRIVING VIDEO CONTEST

- 2ND PLACE
- BEST CALL TO ACTION
- DIVERSITY AWARD

WILTON HIGH SCHOOL
CONNECTICUT DEBATE STATE CHAMPION



NAMM FOUNDATION
BEST COMMUNITY FOR MUSIC EDUCATION
2021, 2022 AND 2023

- NATIONAL PTA REFLECTIONS

SHOW YOUR VOICE

FIRST PLACE

- FILM
- PHOTOGRAPHY
- VISUAL ARTS

MIDDLE SCHOOL

DIVISION

LITERATURE CATEGORY

- AWARD OF MERIT

CLASS OF 2023:

- 20 DIVISION I ATHLETES
- 1 DIVISION II ATHLETE
- 15 DIVISION III ATHLETES



WHS SCHOLASTIC ARTS AND WRITING AWARDS: 2023

- 3 BEST IN STATE AWARDS
- 8 GOLD MEDALS
- 6 SILVER



Budget Goals

Strengthen the high quality PreK – age 22 educational program provided to Wilton students and fund the district's continuous improvement plans.

- Maintain current mental health FTE and support the continued development of SEL and trauma informed instructional practices.

- Deepen the implementation of the acceleration framework.
- Support the continued development and implementation of Wilton's Portrait of a Graduate.
- Maintain current class sizes.

- Fund STEM initiatives and continued development of rigorous academic opportunities including new course proposals:
 - UConn ECE Spanish Intermediate Composition
 - UConn ECE Advanced French Conversation
 - Advanced Placement Psychology
 - Advanced Placement Computer Science
 - Advanced Placement Research
 - Cyber Security I and II
 - Honors Area Studies

Maintain commitment to professional learning and curriculum development time.

Manage rising special education costs.

Begin execution of facilities improvement plan.



Budget Assumptions

We anticipate requesting a 1.0 certified MLL teacher to support the increase in our multi-language learner population.

We anticipate fully funding clubs and activities.

Student Enrollment:
Total enrollment is projected to be 3784 which represents an anticipated decline of 26 students.

Other:

- We will examine and implement cost efficiencies where possible.
- We will comply with federal and state mandates.
- We will honor collective bargaining agreements:
- Teacher projected salaries will increase between 3% and 4%
- Administrator salaries will increase by 3% (excluding Yr. 1 salary adjustments).
- Custodial salaries will increase by 2.8%.
- Secretaries and paraprofessional salaries will increase by 2.75%.
- Total salary increases will be partially offset by staff turnover (approx. -\$400,000).
- Utilities will increase by 3-5%.
- Liability Insurance costs will increase by 5%.
- Medical Insurance costs will change by 5-8%.
- STA transportation contract will increase by 2.75%. Other transportation provider costs will increase by up to 6% (depending on vendor).
- The district may be able to achieve some savings if we can reduce the total number of buses required to transport students.

Budget Uncertainties:

- Cost of Outplaced Students – 1. It is a challenge to anticipate the actual number of outplaced students annually.
- 2. Tuition charged by out of district placement locations increases annually.
- Unbudgeted facilities repairs. The aging infrastructure presents a significant challenge in anticipating repair and maintenance costs.

	Miller-Driscoll			Cider Mill		
	K	1	2	3	4	5
Enrollment	216	270	264	288	296	261
Sections	12	14	14	13	14	12
Class Average	18	19.2	18.8	22.1	21.1	21.7

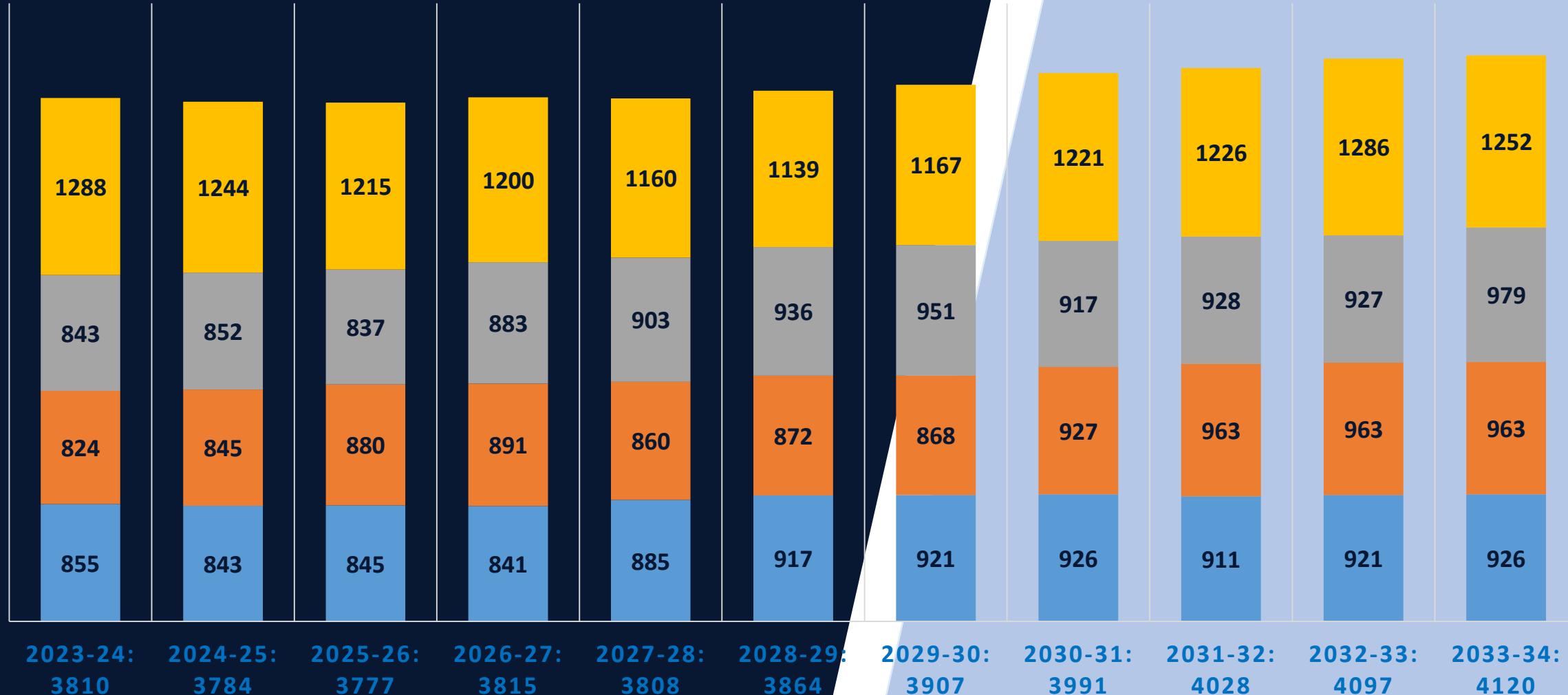
Anticipated Revenue	MD Clubs/Activities	\$2,000
WHS PK Tuition	\$27,000	CM Clubs/Activities
WHS Parking Fees	\$30,000	MB Clubs/Activities
MDPK Tuition	\$350,000	WHS Clubs/Activities
Genesis Tuition	\$60,000	WHS Athletics Participation
Use of Building Fees	\$20,000	Gate Receipts (athletic events)



Wilton PK-12 Projected Enrollment by Grade Level

(Medium Model) SLAM November 2023

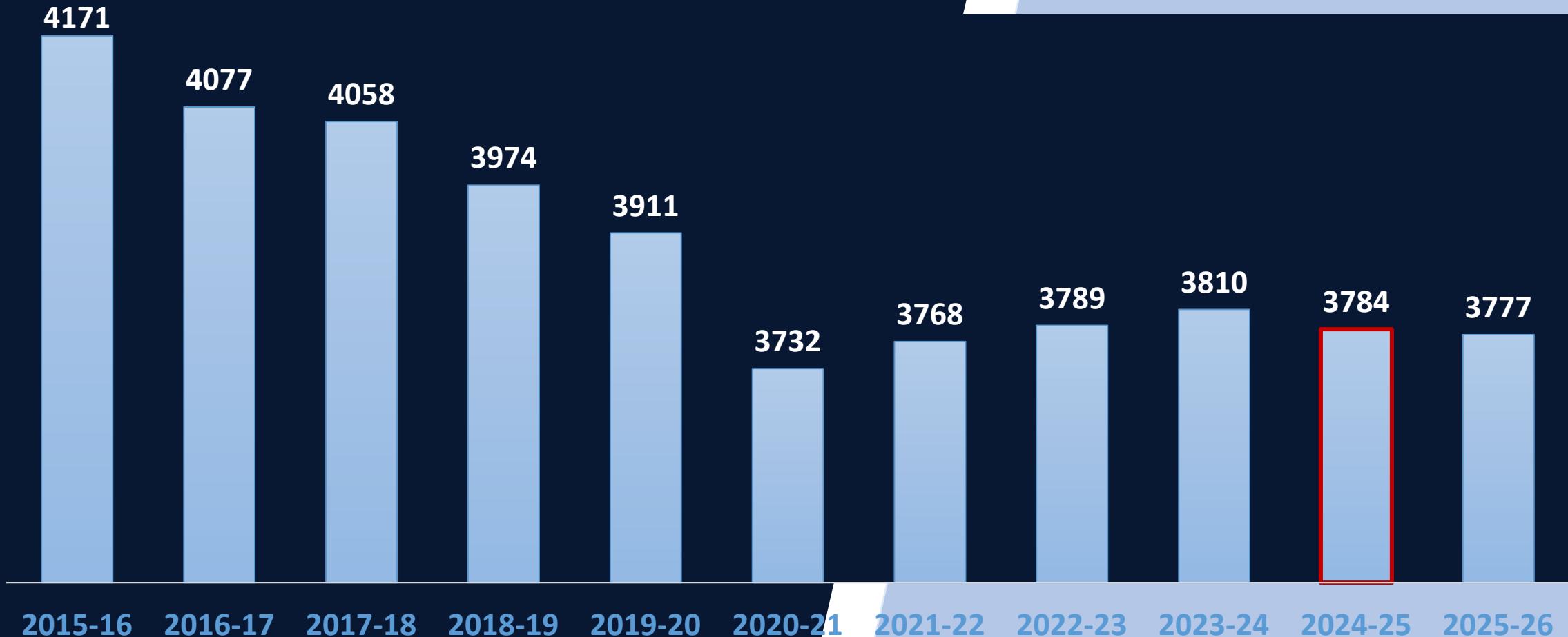
■ PK-2nd Total ■ 3rd-5th Total ■ 6th-8th Total ■ 9-12th Total





Enrollment

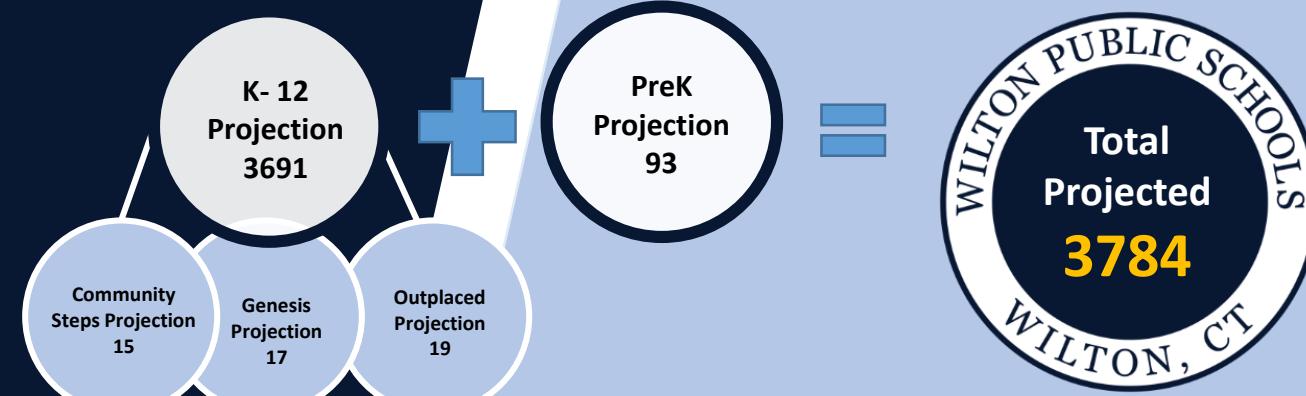
2015-16 through 2023-24 are actual October 1 totals;
totals include Community Steps and Outplaced
students.





- **Budget Assumption**
 - **Total enrollment projected to be 3784: decline of 26 students**

	Miller-Driscoll			Cider Mill			Middlebrook			Wilton High School			
Year	K	1	2	3	4	5	6	7	8	9	10	11	12
October 2023 (actual)	249	248	275	286	253	285	264	288	291	345	291	308	344
Projected 2024-25	216	270	264	288	296	261	291	271	290	298	338	285	323
<i>Difference</i>	-33	+22	-11	+2	+43	-24	+27	-17	-1	-47	+47	-23	-21
<i>Total Difference</i>	-22			+21			+9			-44			
<i>Totals</i>	750			845			852			1244			





- **Budget Goal**
 - ✓ **Maintain Current Class Sizes**

<i>Enrollment, Sections and Class Size</i>	Miller-Driscoll			Cider Mill		
	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Enrollment October 2023	249	248	275	286	253	285
2023-24 # of Sections	14	12	14	14	12	13
2023-24 Average Class Size	17.7	20.6	19.5	20.4	20.9	21.9
2024-25 Projection	216	270	264	288	296	261
2024-25 # of Sections	12	14	14	13	14	12
2024-25 Average Class Size	18	19.2	18.8	22.1	21.1	21.7

	Middlebrook			Wilton High School			
	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
Enrollment 2023	264	288	291	345	291	308	344
Projected 2024-25	291	271	290	298	338	285	323

Middlebrook Average Class Size	2023-24
Mathematics	18.6
Language Arts	18.3
Science	18.5
Social Studies	18.4
World Languages	19.0

WHS Average Class Size	2023-24
Mathematics	20.1
Language Arts	19.9
Science	19.7
Social Studies	22.5
World Language	19.7



FTE

2018-2019 Actual	Admins.	Certified Teachers	Other Certified	Coaches	Intervent.	OT/PT	Paras	Support Staff	Custodians	TOTAL	Budget
Miller/Driscoll	3.11	47.30	3.00	4.00	4.00	0.00	15.75	4.00	7.00	88.16	9,865,636
Cider Mill	3.00	56.46	4.00	3.00	4.40	0.00	5.25	3.80	7.00	86.91	10,605,170
Middlebrook	4.00	71.70	5.00	2.00	2.40	0.00	4.20	4.00	7.00	100.30	12,203,398
High School	5.00	84.10	9.00	2.00	2.70	0.00	9.10	10.50	14.00	136.40	16,901,723
Special Services	2.00	34.58	25.05	0.00	0.00	7.10	55.15	6.40	0.00	130.28	19,520,222
District	5.00	0.00	5.00	0.00	0.00	0.00	0.00	11.60	5.00	26.60	14,426,711
TOTAL OF DISTRICT	22.11	294.14	51.05	11.00	13.50	7.10	89.45	40.30	40.00	568.65	83,522,860
Difference from prior year	0.50	1.80	-0.20	0.00	-0.80	-0.50	-5.47	-4.35	2.00	-7.02	
18-19 original budget 568.89											
2019-2020 Actual	Admins.	Certified Teachers	Other Certified	Coaches	Intervent.	OT/PT	Paras	Support Staff	Custodians	TOTAL	Budget
Miller/Driscoll	3.11	47.30	4.00	4.00	4.00	0.00	15.00	4.00	7.00	88.41	9,826,072
Cider Mill	3.00	52.85	5.00	3.00	4.40	0.00	5.35	3.80	7.00	84.40	10,060,191
Middlebrook	4.00	68.70	5.00	2.00	4.00	0.00	4.20	4.00	7.00	98.90	12,141,687
High School	5.00	84.20	9.00	2.00	2.70	0.00	8.10	11.00	14.00	136.00	17,076,958
Special Services	3.00	32.38	25.25	0.00	0.00	7.00	55.05	6.40	0.00	129.08	19,495,525
Genesis Alternative School		3.00	1.00							4.00	512,243
District	5.00	2.00	3.00	0.00	0.00	0.00	0.00	11.60	5.00	26.60	13,351,355
TOTAL OF DISTRICT	23.11	290.43	52.25	11.00	15.10	7.00	87.70	40.80	40.00	567.39	82,464,031
Difference from prior year	1.00	-3.71	1.20	0.00	1.60	-0.10	-1.75	0.50	0.00	-1.26	
4 Employees from Genesis were existing employees (3 from WHS & 1 from SPED)											
19-20 original budget 572.64											
2020-2021 Actual	Admins.	Certified Teachers	Other Certified	Coaches	Intervent.	OT/PT	Paras	Support Staff	Custodians	TOTAL	Budget
Miller/Driscoll	3.11	47.30	4.00	4.00	4.00	0.00	15.00	4.00	7.00	88.41	9,994,340
Cider Mill	3.00	52.10	5.00	3.00	4.40	0.00	5.35	3.80	7.00	83.65	10,115,873
Middlebrook	4.00	69.30	5.00	2.00	4.00	0.00	4.20	4.00	7.00	99.50	12,175,512
High School	5.00	84.20	9.00	2.00	2.75	0.00	10.10	10.50	14.00	137.55	17,357,250
Special Services	3.00	38.38	25.55	0.00	0.00	7.00	51.85	6.40	0.00	132.18	19,678,454
Genesis Alternative School	0.00	3.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	602,353
District	5.00	2.00	3.00	0.00	0.00	0.00	0.00	11.60	5.00	26.60	13,742,753
TOTAL OF DISTRICT	23.11	296.28	52.55	11.00	15.15	7.00	86.50	40.30	40.00	571.89	83,666,535
Difference from prior year	0.00	5.85	0.30	0.00	0.05	0.00	-1.20	-0.50	0.00	4.50	
20-21 original budget 571.69											



FTE

2022-2023 Actual	Admins.	Certified Teachers	Other Certified	Coaches	Intervent.	OT/PT	Paras	Support Staff	Custodians	TOTAL	Budget
Miller/Driscoll	3.11	50.30	4.00	4.00	4.00	0.00	16.15	4.00	7.00	92.56	10,867,970
Cider Mill	3.00	49.40	4.00	3.00	4.40	0.00	5.05	3.80	7.00	79.65	10,761,349
Middlebrook	4.00	68.70	5.00	2.00	4.00	0.00	4.20	3.60	7.00	98.50	13,150,841
High School	5.00	82.50	9.00	1.50	3.00	0.00	6.60	12.50	14.00	134.10	18,722,363
Special Services	3.00	37.38	26.65	0.00	0.00	6.80	57.30	5.80	0.00	136.93	21,050,616
Genesis Alternative School	0.00	4.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	706,923
District	5.00	2.00	3.00	0.00	0.00	0.00	0.00	10.60	4.00	24.60	12,781,304
TOTAL OF DISTRICT	23.11	294.28	52.65	10.50	15.40	6.80	89.30	40.30	39.00	571.34	88,041,367
Difference from prior year	0.00	-2.75	-0.10	0.00	0.30	-0.20	-1.10	0.50	0.00	-3.35	

22-23 original budget 571.84

2023-2024 Adopted Budget	Admins.	Certified Teachers	Other Certified	Coaches	Intervent.	OT/PT	Paras	Support Staff	Custodians	TOTAL	Budget
Miller/Driscoll	3.11	52.30	4.00	3.00	5.25	0.00	16.15	4.00	7.00	94.81	11,347,648
Cider Mill	3.00	51.60	4.00	3.00	5.40	0.00	4.05	3.80	7.00	81.85	11,396,049
Middlebrook	4.00	60.20	5.00	2.00	4.00	0.00	3.70	3.60	7.00	89.50	12,443,275
High School	5.00	81.50	9.00	1.50	3.05	0.00	8.10	11.50	13.00	132.65	19,237,858
Special Services	3.00	37.88	27.15	0.00	0.00	6.80	57.30	5.80	0.00	137.93	20,876,320
Genesis Alternative School	0.00	4.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	749,152
District	4.60	2.00	3.00	0.00	0.00	0.00	0.00	9.60	5.00	24.20	13,131,390
TOTAL OF DISTRICT	22.71	289.48	53.15	9.50	17.70	6.80	89.30	38.30	39.00	565.94	89,181,692
Difference from prior year	-0.40	-4.80	0.50	-1.00	2.30	0.00	0.00	-2.00	0.00	-5.40	

23-24 proposed budget 565.94

2024-2025 Proposed Budget as of 1/8/2024	Admins.	Certified Teachers	Other Certified	Coaches	Intervent.	OT/PT	Paras	Support Staff	Custodians	TOTAL	Budget
Miller/Driscoll	3.11	53.30	4.00	3.00	5.30	0.00	16.15	4.00	7.00	95.86	11,944,279
Cider Mill	3.00	52.60	4.00	3.00	5.40	0.00	3.85	3.80	7.00	82.65	12,084,063
Middlebrook	4.00	59.70	5.00	2.00	4.00	0.00	4.00	3.60	7.00	89.30	13,190,874
High School	5.00	81.75	9.00	2.00	2.80	0.00	6.60	12.50	13.00	132.65	20,125,032
Special Services	3.00	38.28	27.15	0.00	0.00	6.80	58.15	5.80	0.00	139.18	22,076,060
Genesis Alternative School	0.00	4.20	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.20	834,001
District	4.60	3.00	3.00	0.00	0.00	0.00	0.00	10.00	5.00	25.60	13,885,794
TOTAL OF DISTRICT	22.71	292.83	53.15	10.00	17.50	6.80	88.75	39.70	39.00	570.44	94,140,103
Difference from prior year	0.00	3.35	0.00	0.50	-0.20	0.00	-0.55	1.40	0.00	4.50	

24-25 budget 570.44



TEG

Step	2023-2024			AS OF 9-19-23			6th YR	6th YR+9	6th YR+21	PhD
	BA	BA+9	BA+21	MA	MA +9	MA+21				
1										
2	50,059	50,571	51,294	55,626	56,153	56,848	59,956	60,476	61,166	65,975
3	52,529	52,814	53,768	58,371	58,899	59,599	62,757	63,289	63,967	68,898
4	55,038	55,576	56,289	61,144	61,677	62,390	65,601	66,125	69,188	71,860
5	57,594	58,138	58,860	63,957	64,494	66,470	68,471	69,003	69,714	74,859
6	60,193	60,747	61,472	66,835	67,349	68,068	71,382	71,920	72,630	77,897
7	62,845	63,395	64,134	69,703	70,251	70,972	74,325	74,866	75,585	80,971
8	66,249	66,809	67,563	72,634	73,178	73,909	77,308	77,846	78,577	84,076
9	69,765	70,344	71,127	75,602	76,156	76,895	80,327	80,868	81,601	87,228
10	78,736	79,380	80,252							
				79,823	80,408	81,188	83,379	83,934	84,670	90,415
11		84,282	84,900	85,722	86,726	87,283	88,022	93,641		
12		88,988	89,641	90,508	91,501	92,091	92,868	98,800		
13		95,646	96,346	97,280	99,502	100,145	100,998	104,422		
14		107,259	108,044	109,093	109,094	109,095	109,096	109,980		
15					122,677	123,473	124,514	132,467		

Step	2023-2024 Total Cost										Total	% of Total
	BA	BA+9	BA+21	MA	MA +9	MA+21	6th YR	6th YR+9	6th YR+21	PhD		
1	0	0	0	0	0	0	0	0	0	0	0	0.00%
2	50,059	50,571	51,294	55,626	56,153	56,848	59,956	60,476	61,166	65,975	139,061	0.36%
3	0	0	0	0	0	0	116,742	0	0	0	116,742	0.30%
4	0	0	0	0	0	0	305,720	0	0	0	305,720	0.78%
5	143,985	0	0	0	127,914	64,494	0	68,471	0	0	404,864	1.04%
6	60,193	0	0	0	133,670	0	68,068	71,382	0	0	333,313	0.85%
7	125,690	0	0	0	348,515	70,251	70,972	74,325	0	0	689,753	1.77%
8	0	0	0	0	312,326	73,178	44,345	139,154	0	0	569,003	1.46%
9	69,765	0	0	0	453,612	0	76,895	240,981	0	0	841,253	2.16%
10	118,104	79,380	240,756	558,761	0	243,564	333,516	0	0	0	1,574,081	4.04%
11				691,112	50,940	0	346,904	0	0	0	1,088,956	2.79%
12				551,726	0	0	366,004	0	0	0	1,115,330	2.86%
13				621,699	96,346	0	736,315	0	0	0	1,454,360	3.73%
14				8,012,247	972,396	1,690,942	567,289	0	0	0	11,572,814	29.68%
15							15,132,208	246,946	996,112	2,410,899	18,786,165	48.18%
	567,796	79,380	240,756	12,323,046	1,327,605	2,194,786	18,076,549	246,946	996,112	2,938,439	38,991,415	

Step	BA	BA+9	BA+21	MA	MA +9	MA+21	6th YR	6th YR+9	6th YR+21	PhD	Total	% of Total
1	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0	0.27%
2	1.0	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	2.6	0.70%
3	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.54%
4	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	1.35%
5	2.5	0.0	0.0	2.0	1.0	0.0	1.0	0.0	0.0	0.0	6.5	1.76%
6	1.0	0.0	0.0	2.0	0.0	1.0	1.0	0.0	0.0	0.0	5.0	1.35%
7	2.0	0.0	0.0	5.0	1.0	1.0	1.0	0.0	0.0	0.0	10.0	2.71%
8	0.0	0.0	0.0	4.3	1.0	0.6	1.8	0.0	0.0	0.0	7.7	2.09%
9	1.0	0.0	0.0	6.0	0.0	1.0	3.0	0.0	0.0	0.0	11.0	2.98%
10	1.5	1.0	3.0	7.0	0.0	3.0	4.0	0.0	0.0	0.0	19.5	5.28%
11				8.2	0.6	0.0	4.0	0.0	0.0	0.0	12.8	3.47%
12				6.2	0.0	0.0	4.0	0.0	0.0	2.0	12.2	3.30%
13				6.5	1.0	0.0	7.4	0.0	0.0	0.0	14.9	4.04%
14				74.7	9.0	15.5	5.2	0.0	0.0	3.0	107.4	29.09%
15							123.4	2.0	8.0	18.2	151.6	41.05%
	9.0	1.0	3.0	130.5	13.6	22.1	156.8	2.0	8.0	23.2	369.2	100.00%
											256	69%

Top Step


TEG

2024-2025											
Step	BA	BA+9	BA+21	MA	MA +9	MA+21	6th YR	6th YR+9	6th YR+21	PhD	
1											
2	50,560	51,077	51,807	56,182	56,715	57,416	60,556	61,081	61,778	66,635	
3	53,054	53,342	54,306	58,955	59,488	60,195	63,385	63,922	64,607	69,587	
4	55,588	56,132	56,852	61,755	62,294	63,014	66,257	66,786	69,880	72,579	
5	58,170	58,719	59,449	64,597	65,139	67,135	69,156	69,693	70,411	75,608	
6	60,795	61,354	62,087	67,503	68,022	68,749	72,096	72,639	73,356	78,676	
7	63,473	64,029	64,775	70,400	70,954	71,682	75,068	75,615	76,341	81,781	
8	66,911	67,477	68,239	73,360	73,910	74,648	78,081	78,624	79,363	84,917	
9	70,463	71,047	71,838	76,358	76,918	77,664	81,130	81,677	82,417	88,100	
10	80,783	81,444	82,339	80,621	81,212	82,000	84,213	84,773	85,517	91,319	
11				85,125	85,749	86,579	87,593	88,156	88,902	94,577	
12				89,878	90,537	91,413	92,416	93,012	93,797	99,788	
13				96,602	97,309	98,253	100,497	101,146	102,008	105,466	
14				110,048	110,853	111,929	111,930	111,931	111,932	111,933	
15						125,867	126,683	127,751	135,911		

2024-2025 Total Cost													
Step	BA	BA+9	BA+21	MA	MA +9	MA+21	6th YR	6th YR+9	6th YR+21	PhD	Total	% of Total	
1	0	0	0	0	0	0	0	0	0	0	0	0.00%	
2	0	0	0	0	0	0	0	0	0	0	60,556	0.15%	
3	53,054	0	0	94,328	0	0	0	0	0	0	147,382	0.36%	
4	0	0	0	123,510	0	0	0	0	0	0	123,510	0.30%	
5	0	0	0	322,985	0	0	0	0	0	0	322,985	0.79%	
6	151,988	0	0	135,006	68,022	0	72,096	0	0	0	427,112	1.05%	
7	63,473	0	0	140,800	0	71,682	75,068	0	0	0	351,023	0.86%	
8	133,822	0	0	366,800	73,910	74,648	78,081	0	0	0	727,261	1.79%	
9	0	0	0	328,339	76,918	46,598	146,034	0	0	0	597,889	1.47%	
10	201,958	81,444	247,017	483,726	0	82,000	252,639	0	0	0	1,348,784	3.32%	
11	0	0	0	595,875	0	259,737	350,372	0	0	0	1,205,984	2.97%	
12	0	0	0	737,000	54,322	0	369,664	0	0	0	1,160,986	2.86%	
13	0	0	0	598,932	0	0	401,988	0	0	0	210,932	1,211,852	2.98%
14	0	0	0	8,935,898	1,108,530	1,734,900	828,282	0	0	0	12,607,610	31.03%	
15	0	0	0	0	0	0	16,180,203	253,366	1,022,008	2,881,313	20,336,890	50.05%	
	604,295	81,444	247,017	12,863,199	1,381,702	2,269,565	18,814,983	253,366	1,022,008	3,092,245	40,629,824		

FTE's 2024-2025												
Step	BA	BA+9	BA+21	MA	MA +9	MA+21	6th YR	6th YR+9	6th YR+21	PhD	Total	% of Total
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
2	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0	0.27%
3	1.0	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	2.6	0.70%
4	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.54%
5	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	1.35%
6	2.5	0.0	0.0	2.0	1.0	0.0	1.0	0.0	0.0	0.0	6.5	1.76%
7	1.0	0.0	0.0	2.0	0.0	1.0	1.0	0.0	0.0	0.0	5.0	1.35%
8	2.0	0.0	0.0	5.0	1.0	1.0	1.0	0.0	0.0	0.0	10.0	2.71%
9	0.0	0.0	0.0	4.3	1.0	0.6	1.8	0.0	0.0	0.0	7.7	2.09%
10	2.5	1.0	3.0	6.0	0.0	1.0	3.0	0.0	0.0	0.0	16.5	4.47%
11				7.0	0.0	3.0	4.0	0.0	0.0	0.0	14.0	3.79%
12				8.2	0.6	0.0	4.0	0.0	0.0	0.0	12.8	3.47%
13				6.2	0.0	0.0	4.0	0.0	0.0	2.0	12.2	3.30%
14				81.2	10.0	15.5	7.4	0.0	0.0	0.0	114.1	30.91%
15							128.6	2.0	8.0	21.2	159.8	43.28%
	9.0	1.0	3.0	130.5	13.6	22.1	156.8	2.0	8.0	23.2	369.2	100.00%
											273	74%



A Closer Look



Seven new courses at WHS



Costs carrying forward

Continued development of rigorous academic opportunities

1. UConn ECE Spanish Intermediate Composition
2. UConn ECE Advanced French Conversation
3. Advanced Placement Psychology
4. Advanced Placement Computer Science
5. Advanced Placement Research
6. Cyber Security I and II
7. Honors Area Studies

Requests & Changes that were approved in FY 24

- Additional 1.0 Teacher at MD based on enrollment for Kindergarten (\$55,000.00)
- Additional FTE for Genesis - .20 will continue (\$23,000.00)
- Additional .85 SPED Para (\$32,000.00)
- .05 Interventionist at MD
- Increase to PE/Health IL Stipend (\$3,465.48)
- Increase to ESY Coordinator Stipend (\$3,465.48)



FTE Changes

New FTE Requests

- 1.0 FTE MLL Teacher (\$110,000.00)
- 1.0 FTE Teacher @Cider Mill – enrollment (\$82,000.00)
- Volleyball Coach (\$6,004.00)

Reallocating FTE

- .50 FTE WHS Academic Coach (\$55,000.00)
- Additional support in the Finance office (\$45,000.00)



Clubs & Activities

- Restore Clubs and Activities to 100% at Miller-Driscoll, Cider Mill, Middlebrook and Wilton High School (\$209,340.00)

Staff Student Ratios (EdSight.ct.gov) - DRAFT

2022-2023 Draft

Elementary DRG A	#	# Bldgs	Admins/Coord	Ratio	Couns, Social Wks, Psych	Ratio	Gen Ed Teach	Ratio	Gen Ed Paras	Ratio	Instrl Spec	Ratio	Library Media	Ratio	SPED Teach	Ratio	SPED Paras	Ratio	Other Non-Instr Supprt	Ratio	# Nurse	Ratio
Darien	2,195	5	15.0	146.3	9.0	243.9	151.7	18.0	18.0	121.9	15.7	139.8	6.0	365.8	37.4	58.7	80.4	27.3	42.0	0.2	2.0	4.5
New Canaan	1,540	3	7.6	202.6	8.0	192.5	110.2	14.0	20.7	74.4	14.5	106.2	3.0	513.3	19.8	77.8	38.9	39.6	35.9	0.2	3.0	2.7
Ridgefield	1,971	6	9.4	209.7	9.0	219.0	124.6	15.8	0.0	x	14.0	140.8	6.0	328.5	22.0	89.6	60.0	32.9	67.2	0.1	6.0	1.5
Weston	926	2	4.0	231.5	4.0	231.5	62.1	14.9	14.0	66.1	5.0	185.2	2.0	463.0	10.0	92.6	35.0	26.5	20.0	0.2	2.0	2.0
Westport	2,392	5	14.0	170.9	12.3	194.5	186.0	12.9	38.0	62.9	20.4	117.3	5.0	478.4	30.0	79.7	83.5	28.6	54.0	0.2	5.8	2.1
Wilton	1,612	2	6.6	244.2	10.0	161.2	109.8	14.7	9.0	179.1	14.6	110.4	6.0	268.7	17.0	94.8	42.4	38.0	31.8	0.3	4.0	2.5
Middle School DRG A	#	# Bldgs	Admins/Coord	Ratio	Couns, Social Wks, Psych	Ratio	General Ed Teachers	Ratio	General Ed Paras	Ratio	Instrl Spec	Ratio	Library Media	Ratio	SPED Teachers	Ratio	SPED Paras	Ratio	Other Non-Instr. Supprt	Ratio	# Nurse	Ratio
Darien	1,068	1	6.7	159.4	10.0	106.8	90.5	11.8	0.0	x	3.0	356.0	1.0	1068.0	17.0	62.8	16.0	66.8	23.5	0.4	3.0	3.3
New Canaan	1,315	1	6.2	212.1	10.8	121.8	100.0	13.2	5.0	263.0	7.7	170.8	0.8	1643.8	13.0	101.2	22.0	59.8	34.0	0.3	2.0	5.4
Ridgefield	1,020	2	4.1	248.8	10.0	78.9	75.7	13.5	2.5	408.0	3.5	291.4	1.0	1020.0	18.0	56.7	25.0	40.8	33.3	0.3	2.0	5.0
Weston	534	1	3.0	178.0	9.0	59.3	41.3	12.9	0.0	x	1.1	485.5	1.0	534.0	7.0	76.3	11.0	48.5	11.0	0.8	1.0	9.0
Westport	1,193	2	7.5	159.1	10.0	100.5	106.0	11.3	0.0	x	4.6	259.3	2.0	596.5	12.8	93.2	19.0	62.8	36.0	0.3	2.5	4.0
Wilton	894	1	4.0	223.5	7.0	127.7	71.9	12.4	1.0	894.0	4.8	186.3	2.0	447.0	11.2	79.8	14.8	60.4	18.3	0.4	2.0	3.5
High School DRG A	#	# Bldgs	Admins/Coord	Ratio	Couns, Social Wks, Psych	Ratio	General Ed Teachers	Ratio	General Ed Paras	Ratio	Instrl Spec	Ratio	Library Media	Ratio	SPED Teachers	Ratio	SPED Paras	Ratio	Other Non-Instr. Supprt	Ratio	# Nurse	Ratio
Darien	1,415	1	9.3	152.2	14.0	101.1	105.2	13.5	1.0		2.5	566.0	3.0	471.7	18.0	78.6	16.0	88.4	38.5	0.4	4.0	3.5
New Canaan	1,294	1	10.2	126.9	12.6	102.7	92.0	14.1	5.6	231.1	3.8	340.5	1.0	1294.0	13.0	99.5	20.0	64.7	49.2	0.3	3.0	4.2
Ridgefield	1,474	1	11.5	128.2	12.6	117.0	112.2	13.1	0.5		0.5	2948.0	2.0	737.0	13.8	106.8	10.0	147.4	38.9	0.3	3.0	4.2
Weston	722	1	3.0	240.7	9.0	80.2	56.5	12.8	0.0	x	1.4	40.4	1.0	722.0	7.0	103.1	10.0	72.2	18.0	0.5	1.0	9.0
Westport	1,686	1	9.0	187.3	17.0	99.2	132.6	12.7	6.0	281.0	2.7	624.4	2.0	843.0	20.6	81.8	17.0	99.2	51.5	0.3	3.0	5.7
Wilton	1,231	1	5.0	246.2	13.5	91.2	89.3	13.8	1.1		3.0	410.3	2.0	615.5	17.0	72.4	15.0	82.1	33.5	0.4	2.0	6.8



Spotlight on Support Services and Special Education

Miller-Driscoll

- 3.8 Literacy Interventionists:
 - Average caseload 36 students
- 1.5 Math Interventionists:
 - Average caseload 20.6 students + 12 hours of push-in instruction

Cider Mill

- 4.0 Literacy Interventionists:
 - Average caseload 21 students + 8.5 hours of push in support and some 1:1 sped support
- 2.0 math Interventionists:
 - Average caseload 27 students

Middlebrook

- 2.0 Literacy Interventionists:
 - Average caseload 22 students
- 2.0 Math Interventionists:
 - AIM – 46 students; intervention 21 students

Wilton High School

- 1.8 Literacy Interventionists:
 - Average caseload 27 students
- 1.0 Math Interventionists:
 - 54 students

Averages

- Special educator caseloads 18-22
- Number of evaluations:
 - 50-80 per building
- SLP caseloads 20-30
- Psych caseloads: 30-35
- PT caseloads: 10
- OT caseloads: 20-30



Cost
Containment

Cost
Containment

Cost
Avoidance

- Genesis: $889,903/23 = \text{PPE } 38,691$
- Community Steps: $890,197/15 = \text{PPE } 59,346$
- Outplacement Tuition: $\$70,000-\$250,000 +$ transportation

Scenario:

Assume half of Genesis students were outplaced at \$110,000 inclusive of transportation.

- $12 \times 110,000 = 1,320,000$ in additional outplacement costs
- With Genesis: $12 \times 38,691 = 464,292$
- $1,320,000 - 464,292 = 855,708$ in cost avoidance



Budget Lines

Salaries	
22-23 Actual	\$57,289,450
22-23 FTE	571.34
23-24 Budgeted	\$58,170,073
23-24 FTE	565.94
24-25 Request	\$60,869,982
24-25 Proposed FTE	570.44
Difference	\$2,699,909
65%	

Salary estimates based on:

- Custodial 2.7%
- UPSEU 2.5%
- WASA 3%
- WEA – Steps as per contract

Liability Insurance	
22-23 Actual	\$589,406
23-24 Budgeted	\$702,192
24-25 Request	\$726,552
Difference	\$24,360
1%	
EE Benefits	
22-23 Actual	\$12,458,893
23-24 Budgeted	\$12,603,332
24-25 Request	\$13,685,576
Difference	\$1,082,244
14%	



Budget Lines

Supplies	
22-23 Actual \$	\$1,613,443
23-24 Budgeted	\$2,083,206
24-25 Request \$	\$2,110,630
Difference	\$27,424
2%	

Equipment	
22-23 Actual \$	\$534,810
23-24 Budgeted	\$916,147
24-25 Request \$	\$1,131,957
Difference	\$215,810
1%	

Purchased Services	
22-23 Actual \$	\$4,538,153
23-24 Budgeted	\$3,308,900
24-25 Request \$	\$3,661,901
Difference	\$353,001
4%	

Contracted Services	
22-23 Actual \$	\$8,385,249
23-24 Budgeted	\$8,798,543
24-25 Request \$	\$9,245,158
Difference	\$446,615
10%	

Property Services	
22-23 Actual \$	\$730,030
23-24 Budgeted	\$894,957
24-25 Request \$	\$964,328
Difference	\$69,371
1%	

Utilities	
22-23 Actual \$	\$1,901,932
23-24 Budgeted	\$1,704,342
24-25 Request \$	\$1,744,019
Difference	\$39,677
2%	



2024-2025 Superintendent's Proposed Budget Request

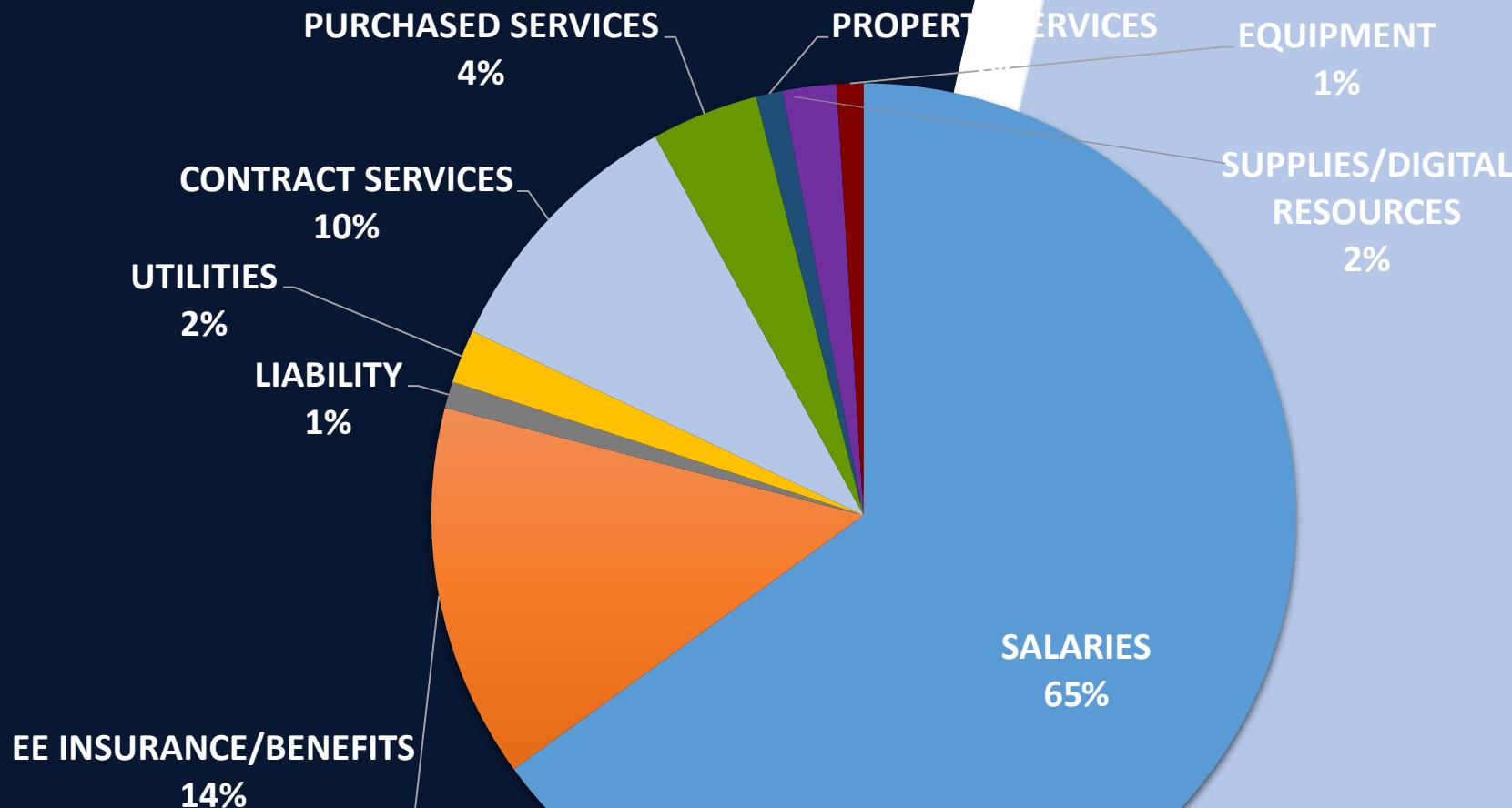
\$94,140,103

5.56%

*a \$4,958,411
increase over the
2023-24 budget*

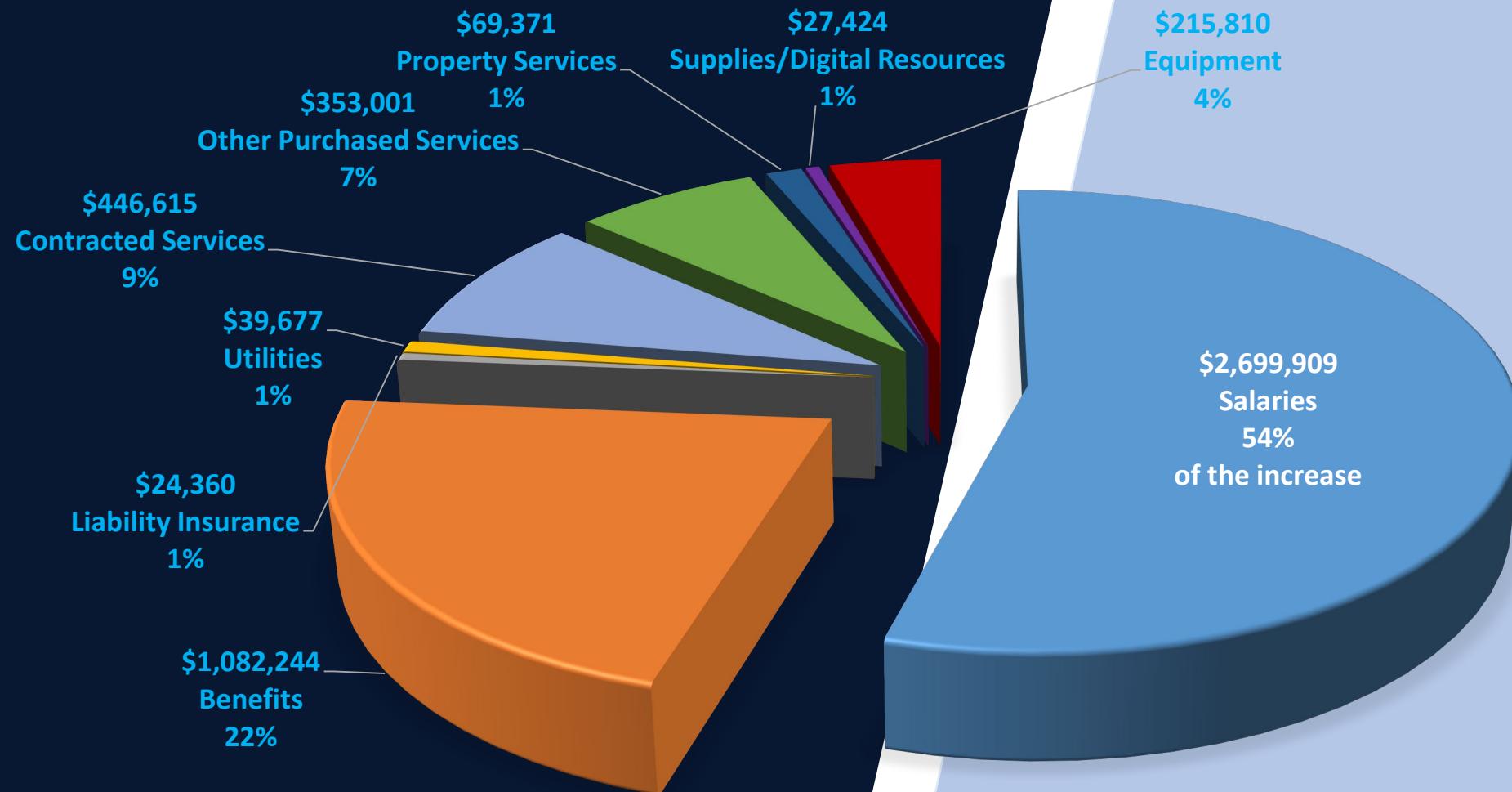


Budget Dollars





From where does the 5.56% increase come?





What is not in our budget

Requests that require staffing/stipends
\$1,866,343.00



8.76%

No furniture requests
\$39,000.00

Supplies and activities
\$12,405.00

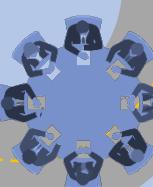


Textbooks, Books, LLC requests
\$88,904.00

Facilities requests
\$231,750.00



Training and conferences requests
\$101,115.00



5.56%



Requests, Removals, Deferments and Reductions

HELD FLAT OR DEFERRED

DEFERRED

- MD Gym Partition until 2025-2026 \$45,000.00
- Replacement of garage door - WHS alley way \$13,000.00

HELD FLAT

- All furniture requests were held flat
 - CM \$6,500.00
 - Genesis \$3,000.00
 - MB \$6,500.00
 - MD \$6,500.00
 - WHS \$16,500.00
- CM LLC Books \$5,000.00
- MB LLC Books \$429.00
- MD LLC Books \$2,503.00
- CM Parent Activities \$1,990.00
- MB Parent Activities \$815.00

REQUESTS

- .50 CM Science Teacher \$55,024.00
- .50 MB LLC Para \$22,540.00
- 1.0 Custodian & 1.0 Maintenance \$124,654.00
- 1.0 WHS Dean \$176,524.00
- 1.35 Additional SPED Paras \$51,500.00
- 2.0 SPED Teachers \$220,000.00
- 2.0 CM PE Teachers \$220,000.00
- New MB Clubs \$7,887.00
- Assistant Athletic Director stipend \$15,126.00
- Contingency: outplaced SPED students \$390,000.00
- MB SEL Team Leader stipend \$13,856.00
- MD Humanities Coach \$110,000.00
- MD Reading Para \$39,821.00
- MD STEM Teacher \$110,000.00
- DBT Trainer Stipend (SPED) \$13,855.00
- Music Additional Time Stipends at MB \$6,875.00
- New Pilot Clubs at WHS \$21,290.00
- Increase Facilities Secretary by .40 \$30,000.00
- Increase LLC Administrator back to 1.0 \$72,000.00
- WHS AP Coordinator Stipend \$10,391.00

REDUCTIONS

- Employee Recruitment \$1,000.00
- Supplies
 - HR General Supplies \$3,000.00
 - MB Art General Supplies \$2,000.00
 - MB F&C Science General Supplies \$600.00
 - MB General Supplies \$1,000.00
 - MB Science General Supplies \$1,000.00
 - MB WL General Supplies \$1,000.00
- Training and Conferences
 - CM Instructional Coach \$2,600.00
 - CM Instructional Improvement \$4,500.00
 - CM Math \$3,500.00
 - District LLC \$3,000.00
 - District SPED \$35,000.00
 - District Testing & Evaluation \$1,000.00
 - MB Art \$750.00
 - MB ELA Instructional Improvement \$12,750.00
 - MB Instructional Coach \$1,250.00
 - MB Instructional Improvement \$12,425.00
 - MB Instructional Interventionist \$500.00
 - MB Math \$3,500.00
 - MB Science \$3,500.00
 - MB Supervisory \$1,000.00
 - MB WL \$640.00
 - MD Instructional Coach \$3,700.00
- MD Instructional Improvement \$1,500.00
- MD Math \$3,500.00
- MD Science \$1,500.00
- Superintendent \$1,000.00
- WHS Athletics \$500.00

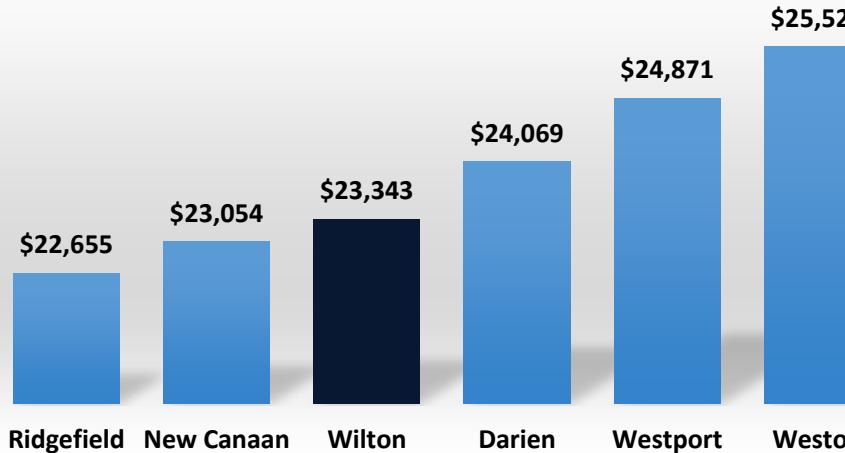
REMOVED

- New vehicle purchase
 - potentially lease vs. buy \$59,580.00
- Removed LVT Floor MB
 - (10-year plan) \$75,000.00
- Replacement of Pull station/smoke detectors at CM
 - (10-year plan) \$98,750.00
- New Requests for Textbooks/Workbooks
 - MD (66,972)
 - CM (14,000)
 - (Received ARPA Right to Read Grant) \$80,972.00

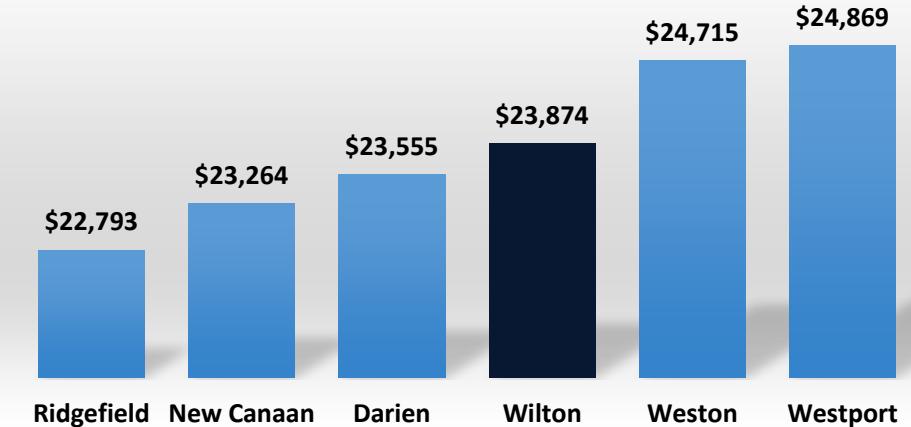


Per Pupil Expenditure

2022-23



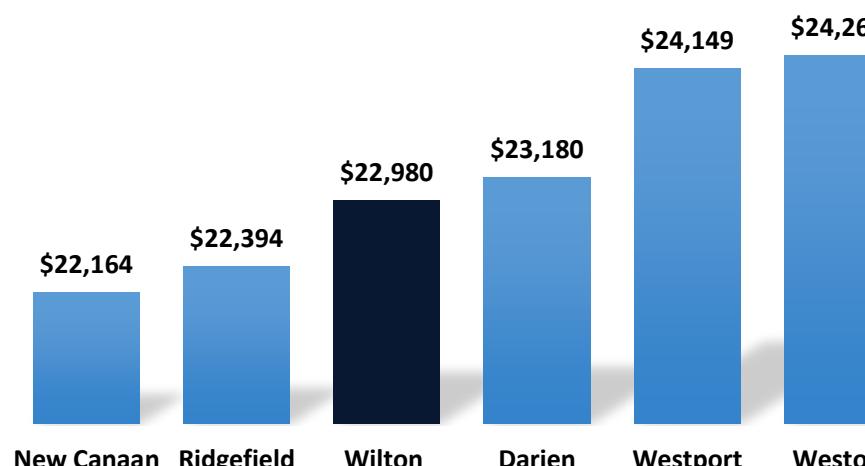
2021-22



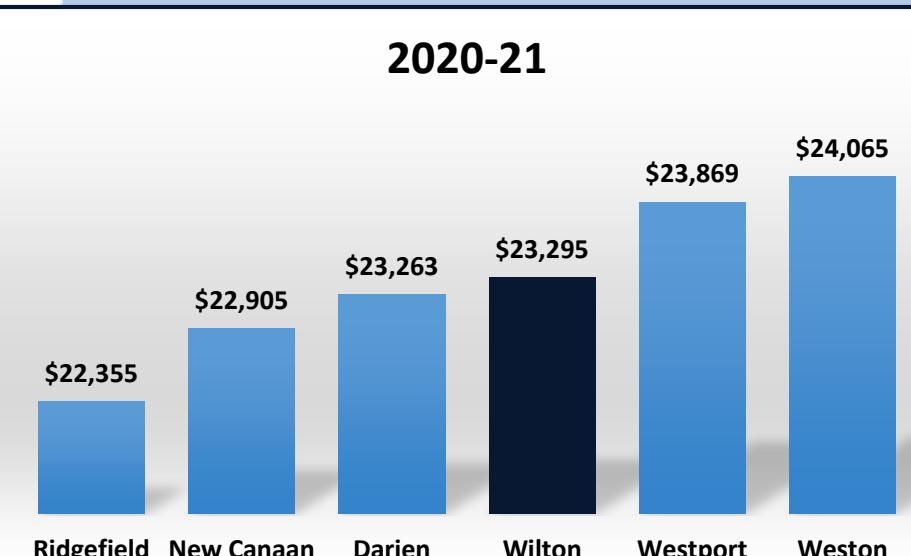
Source: Bureau of Fiscal Services

Source: Edsight

2021-2022

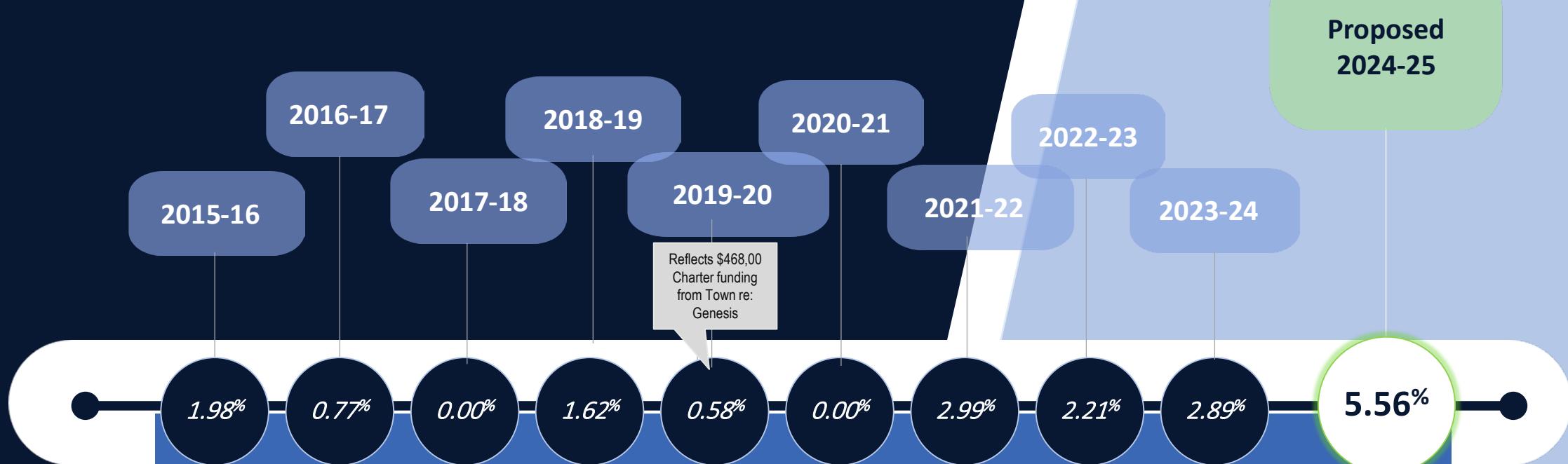


2020-21





Budget Increase History



1.56%

Average increase over 9 years



DRG A Proposed Budgets



TBD



3.53%



5.56%



6.16%



6.50%

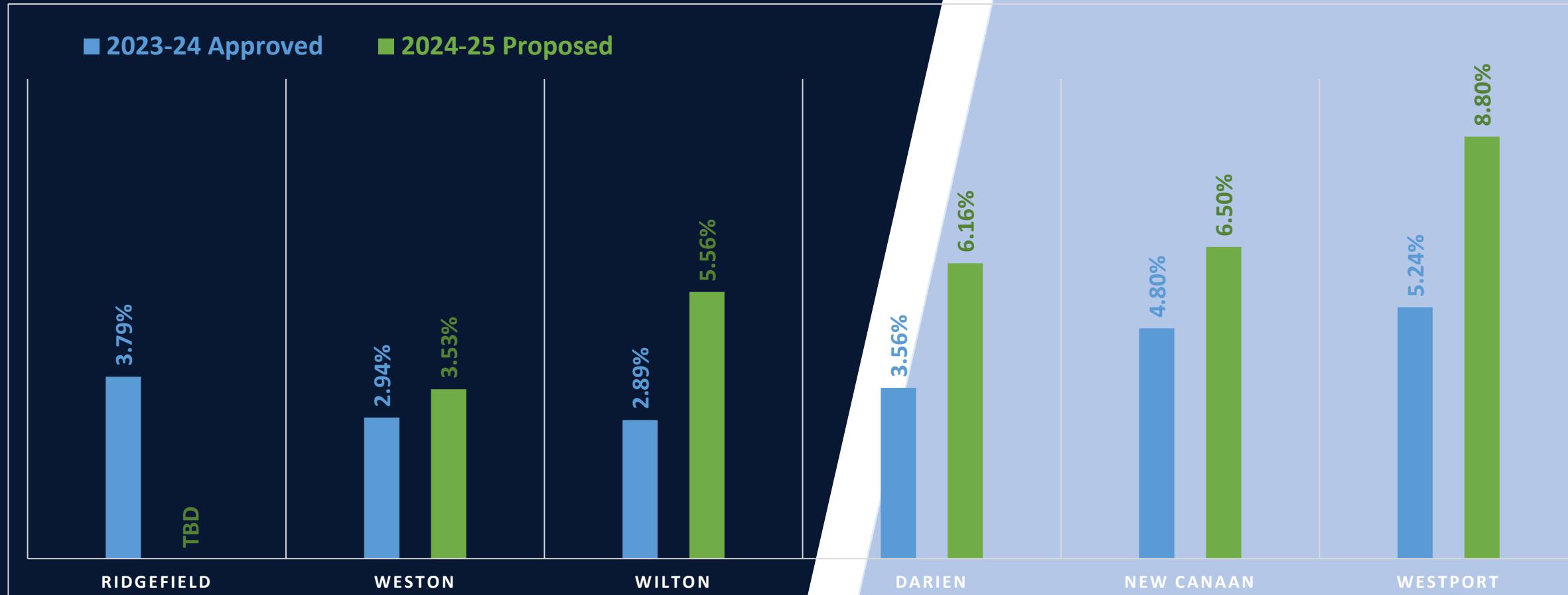


Westport

8.80%



DRG A Budgets





Budget Dates

January 23-25
BOE Budget
Workshops

January 25
10 a.m.
Community
Conversation

January 25
BOE Meeting
Deliberations

February 8
BOF/BOE
Joint Meeting

TBD
BOE Meeting
Budget
Approval

TBD
BOE Meeting
(if needed)

March 18
Public Hearing
BOS Budget

March 20
Public Hearing
BOE Budget

May 7
Annual Town
Meeting

