Superintendent’s Proposed 2016-2017 Budget

Presented to the West Haven Board of Education

January 19, 2016
Academic Highlights

- District-wide all-day kindergarten
- Additional EL (English Learner) tutors
- EL, classroom & subject area staff collaboration
- Writing process incorporated into curriculum
- Extra student supports provided more frequently
- Emphasis on pre-K, collaboration with local pre-K sites
- Special education K classes differentiate curriculum based on student needs
- Increased access to technology for instruction, particularly literacy

- Increase in students successfully exiting EL program (147 students exited last year; previous average 30-40)
- West Haven named “Standout District” by ConnCan for lowering achievement gap
- Kindergartners reading 7-8 months earlier than in previous years
Academic Highlights

- Increased instructional time (WHHS math, Bailey)
- Math coaches in all buildings
- Math and literacy family nights K-8
- Math boot camps for incoming freshmen
- Growing participation in Yale science programs
- Integration of STEM in science
- Evidence-based writing in ELA and Social Studies
- Bailey writing lab & independent reading periods

- 85-90% WHHS students pass Algebra I (up from 70%)
- Improvement in WHHS Science CAPT scores
- 92% at Bailey identified selves as “good readers”
- Improvement in writing scores on assessments
Programmatic Enhancements

✓ Embedded professional development (PD) & talent enhancement
✓ Additional peer-to-peer teacher PD
✓ Expanded Gateway Community College partnership with college credit & certification options for WHHS students
✓ Continued partnership with University of New Haven & Yale
✓ Interactive operas at all elementary schools last spring
✓ Free district cell phone app for students, parents and staff
✓ Centralized new student registration (one location & expanded hours)
Superintendent’s Priorities

✓ Maintaining safe, secure school environments
✓ Maintaining current levels of staffing and programs
✓ Continuing to update curriculum standards for all subjects
✓ Furthering partnerships with local universities and organizations
✓ Attracting & retaining quality teachers
✓ Adapting to ever-evolving needs of our changing community (special education and English Learner populations, impact on school climate, emotional IQ)
✓ Continuing to advance curriculum, whether through scheduling changes or new academic opportunities (like adding a biomedical course to STEM at WHHS)
Superintendent’s Priorities

✓ Meeting all financial obligations, including those with employees
✓ Maintaining or decreasing class sizes
✓ Providing systemic professional development
✓ Promoting a school culture that values success for all students
✓ Youngsters entering 1st grade with stronger skillsets and less need for intervention due to all-day kindergarten
✓ Better preparing students to be college and career ready by creating different opportunities that give them a competitive edge
2016–2017 Proposed Budget

Superintendent’s Proposed 2016-2017 Budget: $91,639,798

Increases:
- Contractual raises $2,378,409
- Benefits $615,112
- Operations $876,368

Total Increase: $3,869,889 or 4.41%
A quick look at student mobility:

490 students in Class of 2024 (4th Grade)
Entered after K: 142 (29% of class)
24 of those students are EL (English Learners)
24 are in special education

514 students in Class of 2023 (5th Grade)
Entered after K: 178 (35% of class)
39 EL 21 are in special education

437 students in Class of 2022 (6th Grade)
Entered after K: 185 (42% of class)
42 EL 19 are in special education

413 students in Class of 2019 (9th Grade)
Entered after K: 181 (44% of class)
16 EL 31 are in special education
How is the money spent?

Salaries: $53,609,247, 58.50% of budget
Benefits: $18,099,372, 19.75%
Tuition: $7,625,938, 8.32%
Transportation: $5,143,995, 5.61%
Operation of Plant: $4,023,587, 4.39%
Instruction: $1,589,500, 1.73%
Purchased Services: $1,548,159, 1.69%

Total: $91,639,798
Salaries $53,609,247

Increase:
- $2,378,409 over current budget

Based on:
- Placeholder raises for unions soon entering negotiations
- Contractual raises previously negotiated with unions

58.50%
## Salaries

$53,609,247

<table>
<thead>
<tr>
<th>Union</th>
<th>Contractual Raise</th>
<th>Step Movement</th>
<th>$ increase per union</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers</td>
<td>Includes increment</td>
<td>Yes</td>
<td>$1,860,466</td>
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<tr>
<td>Administrators</td>
<td>1.75%</td>
<td>Yes</td>
<td>$132,330</td>
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<tr>
<td>Paraprofessionals</td>
<td>3%*</td>
<td>No contract</td>
<td>$99,409</td>
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<tr>
<td>Nurses</td>
<td>1.75%</td>
<td>Yes</td>
<td>$25,907</td>
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<tr>
<td>AFSCME</td>
<td>3%*</td>
<td>No contract</td>
<td>$134,892</td>
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<tr>
<td>CWA</td>
<td>3%*</td>
<td>No Contract</td>
<td>$19,727</td>
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</table>

Total employment: 844

*Percentages used for budget calculations. May vary based on negotiations.*
Moderate Increase

- $388,887 more than current year’s budget
- 8.32% of budget

Tuition $7,625,938

Includes tuition for:

- Outside SPED placements (90% tuition budget)
- Magnet programs
- Students placed by DCF in other districts

Tuition range:

- $45,000-$150,000 per student
- Additional costs: transportation, one-on-one para or nurse if required

Current SPED outplaced students: 114

Previous outplaced students:

- 2014-15: 117
- 2013-14: 128
- 2012-13: 109
**Special Education**

**Account:**
- Costs are 27% of budget
- SPED tuition, transportation & salaries

**Big picture:**
- SPED enrollment growing, as total district population declines
- Can cause increase to multiple accounts: Tuition, Transportation, Salaries, Benefits & Instruction

**Tuition example:**
- Aces tuition: $52,900
  Average increase: 1%
- Pathways tuition: $56,000
  Average increase: 3-5%
- Average tuition: $68,000
State reimbursement of:

- Special education costs when outplacement tuition exceeds 4.5 times the cost of a regular education student
- 100% outplacement tuition of a student living here via state placement

**Big picture:**

- City books grant as revenue in budget
- Relied upon for other operating costs
- Should be used to offset tuition
- Grant amount not known in time for budget process

<table>
<thead>
<tr>
<th></th>
<th>FY2013</th>
<th>FY2014</th>
<th>FY2015</th>
<th>FY2016</th>
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<tbody>
<tr>
<td>Budgeted by city</td>
<td>$1,750,000</td>
<td>$1,750,000</td>
<td>$1,750,000</td>
<td>$2,100,000</td>
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<tr>
<td>Received by city</td>
<td>$2,395,624</td>
<td>$2,313,345</td>
<td>$1,909,553</td>
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Increase:

- $137,674 over current budget
- Winkle Bus contract increase for 2016-2017
- Minimal increase to prepare for fuel costs to rise again

Account covers:

- Regular busing contract
- Special education transports
- Student activities & sports team travel
- DCF student placement outside of district
- Special education transportation annual bid for summer programs

Transportation $5,143,995
Health Benefits & Fixed Charges
$18,099,372

Increase:
- $615,112 over current budget
- Anthem estimates increase (not as much as recent years due to full comp-mix plan)

Big picture:
- Amount of worker’s compensation claims has stabilized, but pending cases remain
- Growing number of higher-need students results in higher exposure for claims

19.75%
Operation of Plant  $4,023,587

Increase:

• $119,807 over current budget
• Utilities
• “Building Security” line item
  o Pay increase for SROs
  o Security guards

Account:

• Upkeep and minor school improvements
• Utilities
• SROs (school resource officers)

4.39%
Purchased Services $1,548,159

Includes:

- Increase of $150,000 for long-range study
- Athletic complex

Big picture:

- Prior to change in management, Bennett Rink was losing an average of $200,000 per year.

<table>
<thead>
<tr>
<th></th>
<th>2013-14 Actual</th>
<th>2014-15 Actual</th>
<th>2015-16 Budget</th>
<th>2016-17 Budget</th>
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<tbody>
<tr>
<td>Bennett Rink</td>
<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
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<tr>
<td>Food Service</td>
<td>100,000</td>
<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
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<tr>
<td>Fitzgerald Sports Complex</td>
<td>60,000</td>
<td>60,000</td>
<td>60,000</td>
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1.69%
Purchased Services $1,548,159

Also includes:

- Consultant/outside services/service contracts
- Legal fees based on billable hours--payments fluctuate year to year

<table>
<thead>
<tr>
<th></th>
<th>2014-15 Actual</th>
<th>2015-16 YTD</th>
<th>2015-16 Budgeted</th>
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<tr>
<td>AFB</td>
<td>$156,439</td>
<td>$ 99,552</td>
<td>Contract up 6/30/2016</td>
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<tr>
<td>TBNG</td>
<td>$210,000</td>
<td>$112,500</td>
<td>225,000</td>
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<tr>
<td>Copy Services</td>
<td>$404,772</td>
<td>$182,041</td>
<td>$375,000</td>
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<tr>
<td>Legal Fees</td>
<td>$ 98,630</td>
<td>$ 44,837</td>
<td>$150,000</td>
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</table>
Increase:  
- Minimal increase of $80,000

Big picture:  
- Instructional costs and purchased services lowest percentage of budget at just under 2% each  
- Many instructional items purchased through grants
## ECS Grant vs. Local Funding

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Education Cost Sharing Grant</th>
<th>City Funding</th>
<th>Total Education Budget</th>
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</thead>
<tbody>
<tr>
<td>2005-2006</td>
<td>$36,345,125</td>
<td>$39,380,523</td>
<td>$75,725,648</td>
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<tr>
<td>2006-2007</td>
<td>$36,414,837</td>
<td>$38,814,247</td>
<td>$75,229,084</td>
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<tr>
<td>2007-2008</td>
<td>$39,712,018</td>
<td>$38,109,708</td>
<td>$77,821,726</td>
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<tr>
<td>2008-2009</td>
<td>$41,319,451</td>
<td>$37,954,598</td>
<td>$79,274,049</td>
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<tr>
<td>2009-2010</td>
<td>$41,152,364</td>
<td>$38,121,685</td>
<td>$79,274,049</td>
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<tr>
<td>2010-2011</td>
<td>$41,363,467</td>
<td>$39,560,581</td>
<td>$80,924,048</td>
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<tr>
<td>2011-2012</td>
<td>$41,380,822</td>
<td>$40,543,227</td>
<td>$81,924,049</td>
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<tr>
<td>2012-2013</td>
<td>$42,743,506</td>
<td>$39,680,543</td>
<td>$82,424,049</td>
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<td>2013-2014</td>
<td>$44,094,593</td>
<td>$41,040,163</td>
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<td>2014-2015</td>
<td>$45,496,942</td>
<td>$40,863,039</td>
<td>$86,359,981</td>
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<td>2015-2016</td>
<td>$46,496,190</td>
<td>$41,273,718</td>
<td>$87,769,908</td>
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</table>
ECS Grant vs. Local Funding

- ECS: $36,000,000 - $47,000,000
- LOCAL Funds: $36,000,000 - $42,000,000

Year:
- 2005-06
- 2006-07
- 2007-08
- 2008-09
- 2009-10
- 2010-11
- 2011-12
- 2012-13
- 2013-14
- 2014-15
- 2015-16
December
- Requests are submitted by administrators and department heads. They are analyzed and compiled by Central Office.

January
- Board of Education meets to adopt a ‘Requested Budget’ that will be submitted to the Mayor on or before February 1

February
- Feb 2 – 29: Board of Finance reviews requests
- Mayor works on ‘Recommended Budget’ for City Council
- Board of Education submits Capital Improvements

March
- Mayor submits ‘Recommended Budget’ to City Council no later than March 11

April/May
- City holds public meetings no later than April 1
- City adopts operating budget no later than May 6

May/June
- Board of Education meets to adopt an ‘Operating Budget’
The Board will make adjustments to its request based on final dollar amount appropriated by the City Council in May.

The Board of Education and City have worked together on the initial requested budget and pledge to collaborate throughout the process of adopting an operating budget.