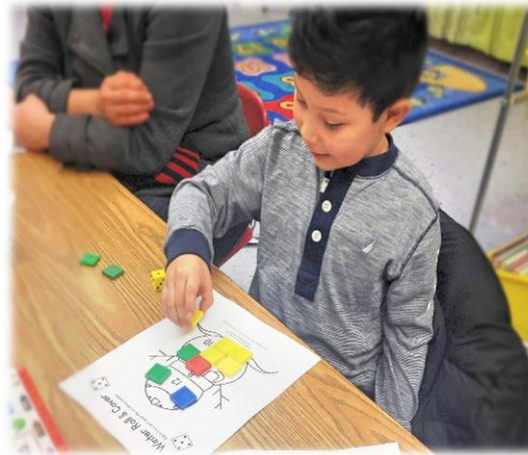
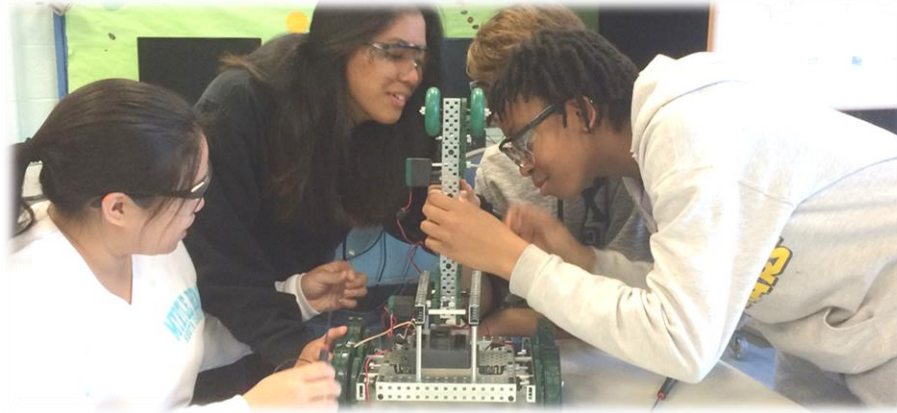


**Superintendent's
Proposed
2016-2017 Budget**

**Presented to the
West Haven Board
of Education**

January 19, 2016



Academic Highlights

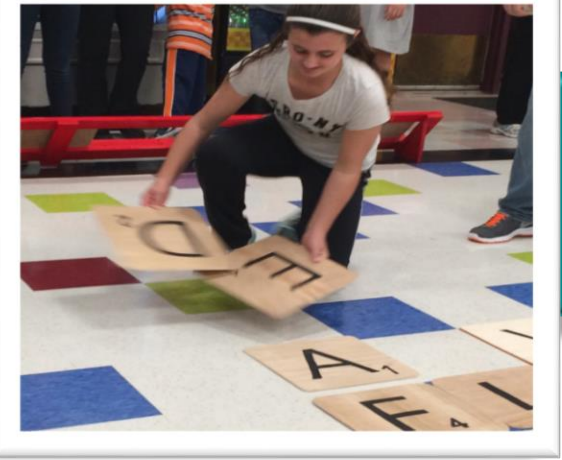
- District-wide all-day kindergarten
- Additional EL (English Learner) tutors
- EL, classroom & subject area staff collaboration
- Writing process incorporated into curriculum
- Extra student supports provided more frequently
- Emphasis on pre-K, collaboration with local pre-K sites
- Special education 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



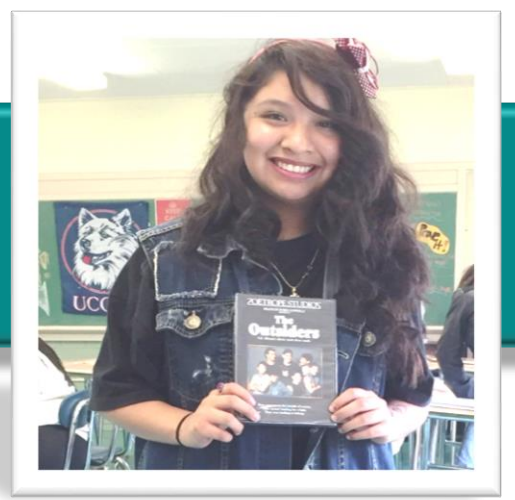
- ✓ 85-90 % WHHS students pass Algebra I (up from 70 %)
- ✓ Improvement in WHHS Science CAPT scores
- ✓ 92 % at Bailey identified selves as “good readers”
- ✓ Improvement in writing scores on assessments

Programmatic Enhancements



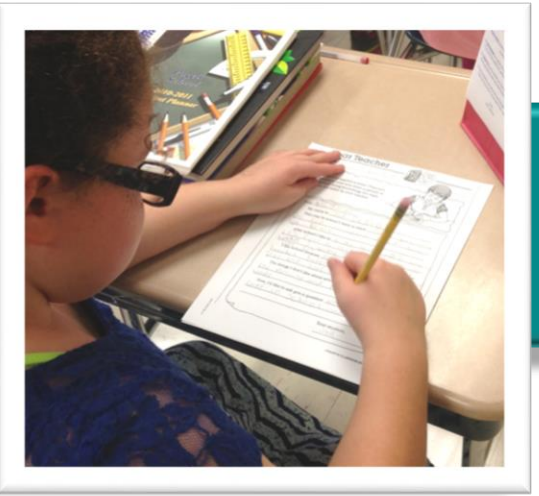
- ✓ Embedded professional development (PD) & talent enhancement
- ✓ Additional peer-to-peer teacher PD
- ✓ Expanded Gateway Community College partnership with college credit & certification options for WHHS students
- ✓ Continued partnership with University of New Haven & Yale
- ✓ Interactive operas 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 snapshot of our student population



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

Current enrollment: 5755

2014-15: 5854
 2013-14: 5951
 2012-13: 6019

Free & reduced lunch price: 77 % of all students

2014-15: 72 %
 2013-14: 70 %
 2012-13: 51 %

Current EL enrollment: 896

2014-15: 785
 2013-14: 674
 2012-13: 668

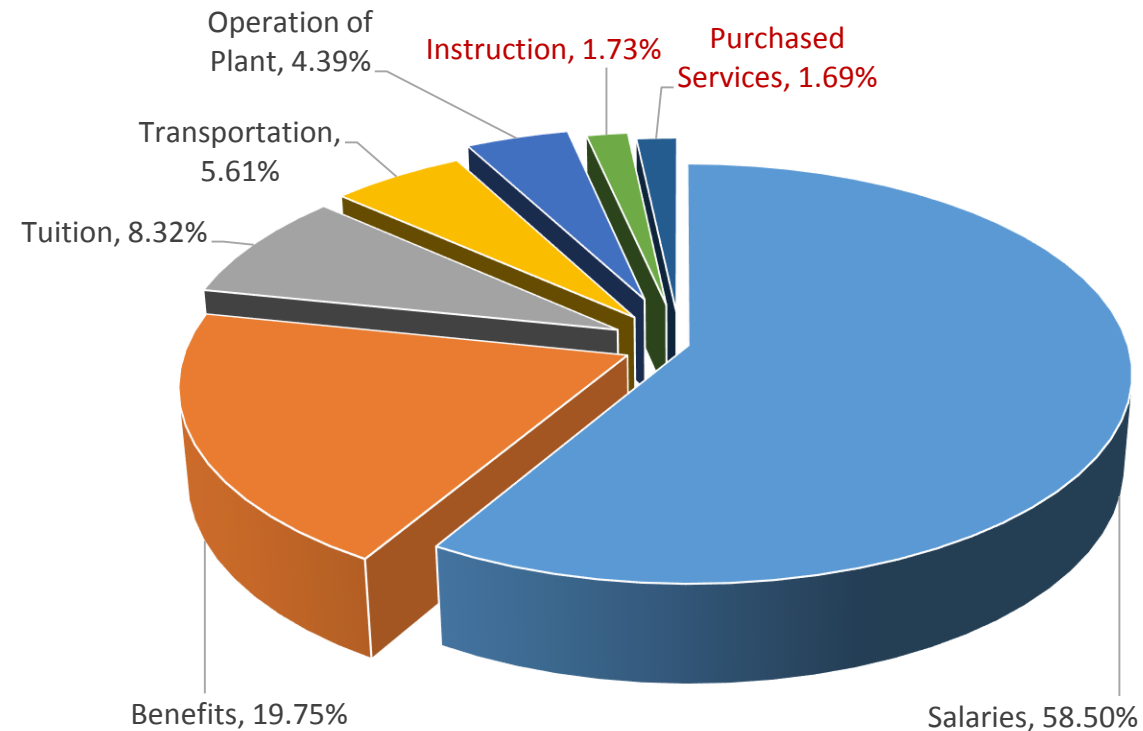
Current SPED enrollment: 1125

2014-15: 1100
 2013-14: 1030
 2012-13: 1020

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%
<hr/>		
Total=	\$91,639,798	



Salaries

\$53,609,247

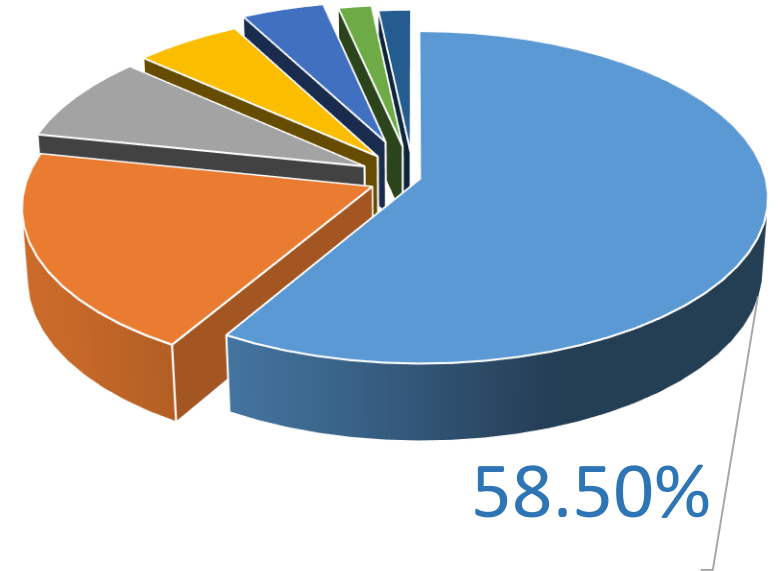


Increase:

- \$2,378,409 over current budget

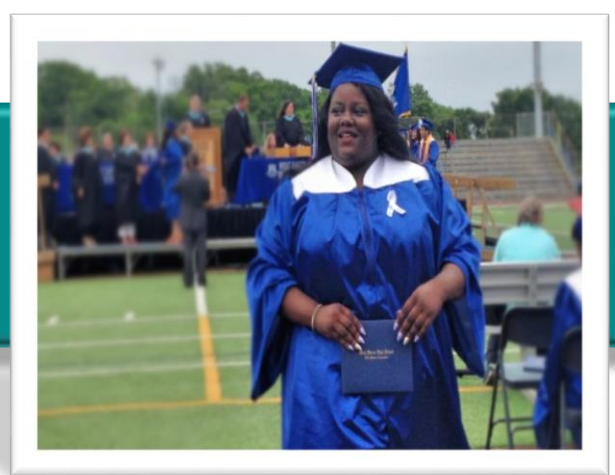
Based on:

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



Salaries

\$53,609,247



Union	Contractual Raise	Step Movement	\$ increase per union
Teachers	Includes increment	Yes	\$ 1,860,466
Administrators	1.75%	Yes	\$ 132,330
Paraprofessionals	3%*	No contract	\$ 99,409
Nurses	1.75%	Yes	\$ 25,907
AFSCME	3%*	No contract	\$ 134,892
CWA	3%*	No Contract	\$ 19,727
Total employment: 844			

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

Tuition \$7,625,938



Moderate Increase

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

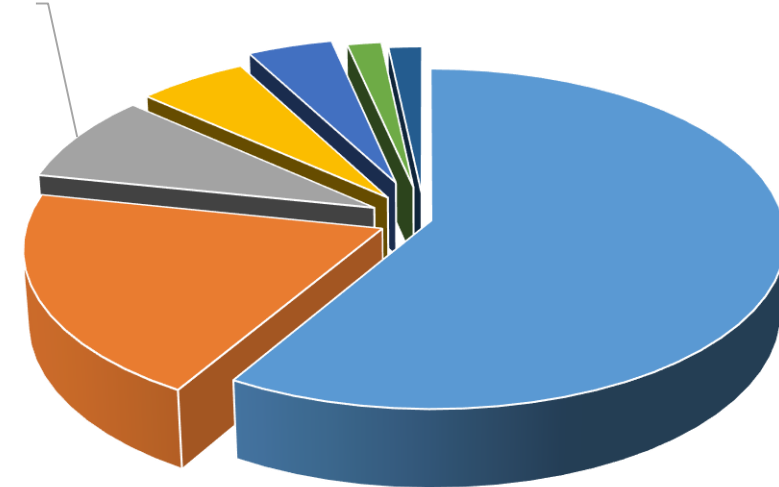
Includes tuition for:

- 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

8.32%



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

Excess Cost Grant



	FY2013	FY2014	FY2015	FY2016
Budgeted by city	\$1,750,000	\$1,750,000	\$1,750,000	\$2,100,000
Received by city	\$2,395,624	\$2,313,345	\$1,909,553	

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

Transportation

\$5,143,995



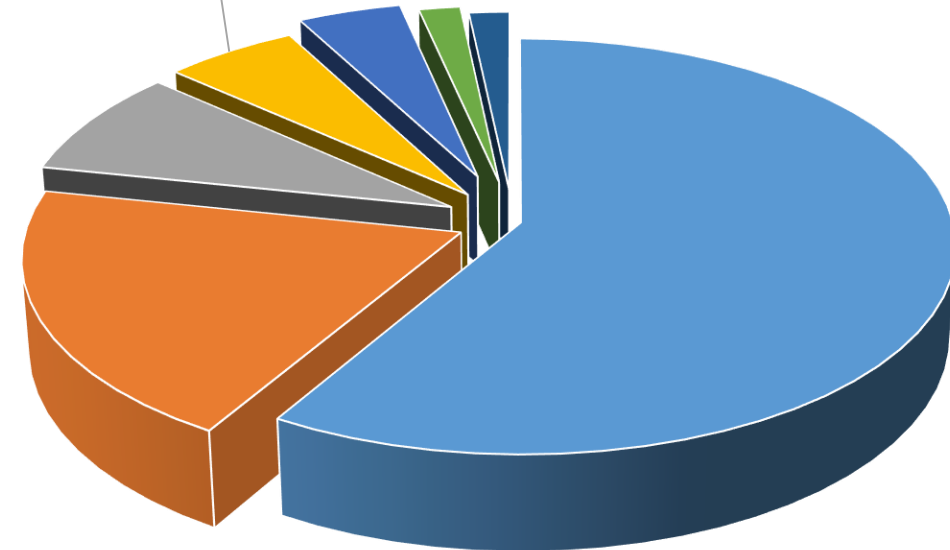
Increase:

- \$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

5.61%



Health Benefits & Fixed Charges

\$18,099,372

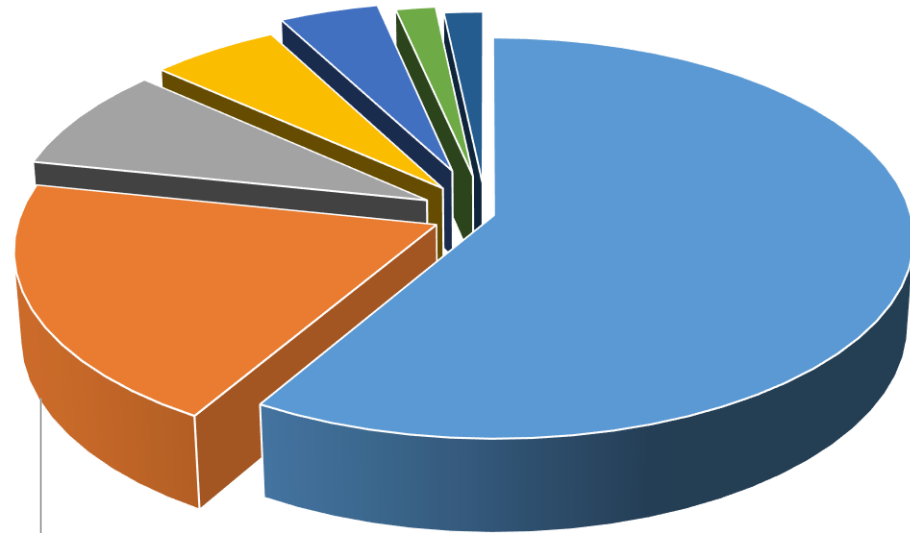


Increase:

- \$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

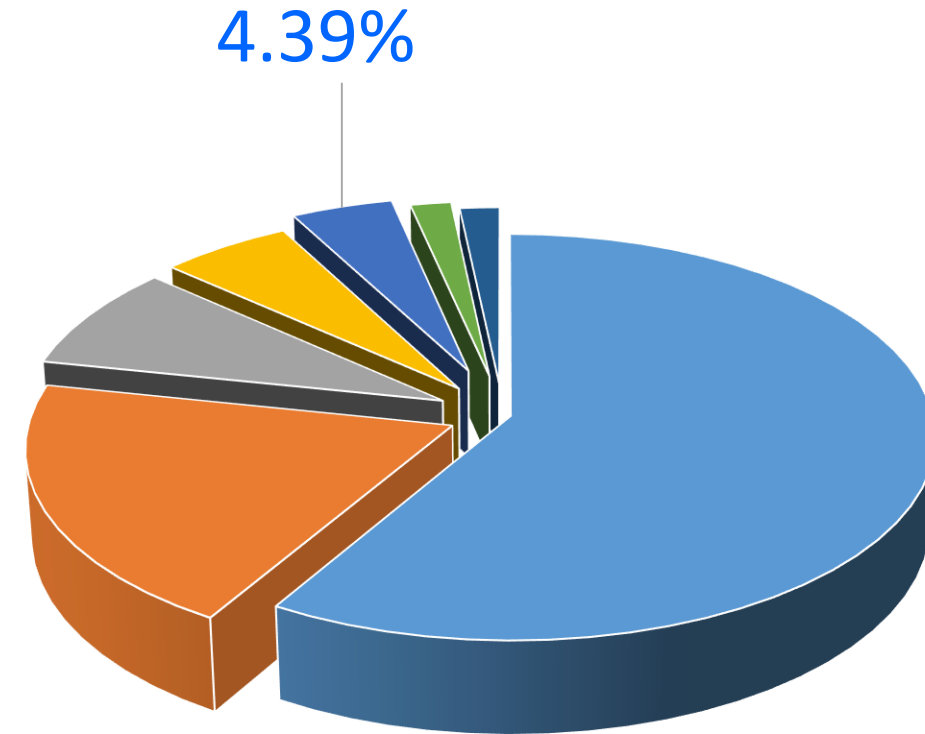


Increase:

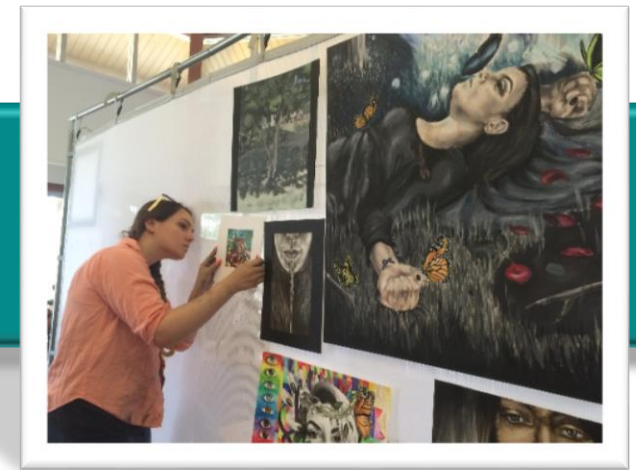
- \$119,807 over current budget
- Utilities
- “Building Security” line item
 - Pay increase for SROs
 - Security guards

Account:

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



Purchased Services \$1,548,159



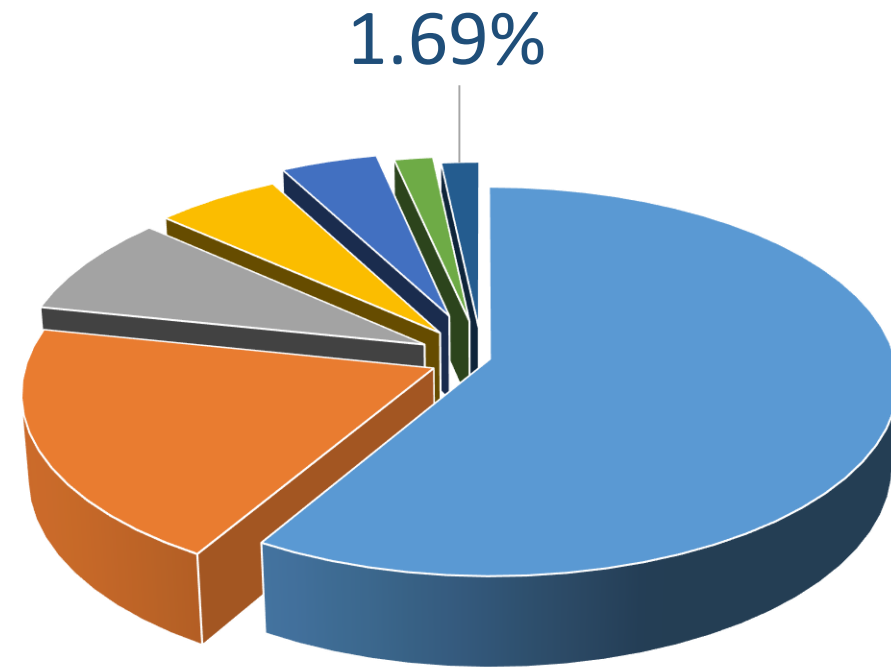
Includes:

- 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.

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
Bennett Rink	-0-	-0-	-0-	-0-
Food Service	100,000	-0-	-0-	-0-
Fitzgerald Sports Complex	60,000	60,000	60,000	60,000



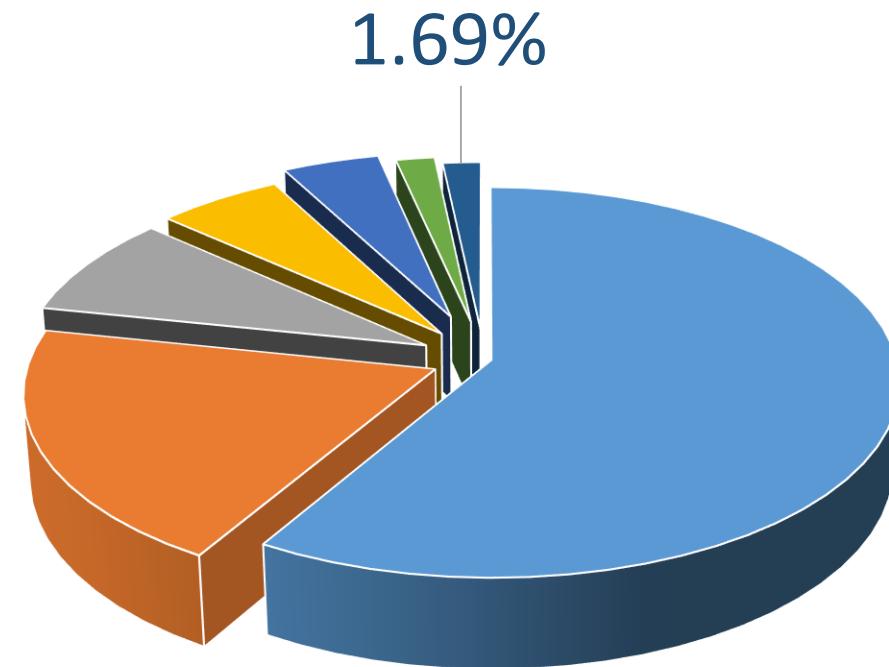
Purchased Services \$1,548,159



Also includes:

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

	2014-15 Actual	2015-16 YTD	2015-16 Budgeted
AFB	\$156,439	\$ 99,552	Contract up 6/30/2016
TBNG	\$210,000	\$112,500	225,000
Copy Services	\$404,772	\$182,041	\$375,000
Legal Fees	\$ 98,630	\$ 44,837	\$150,000



Instruction \$1,589,500

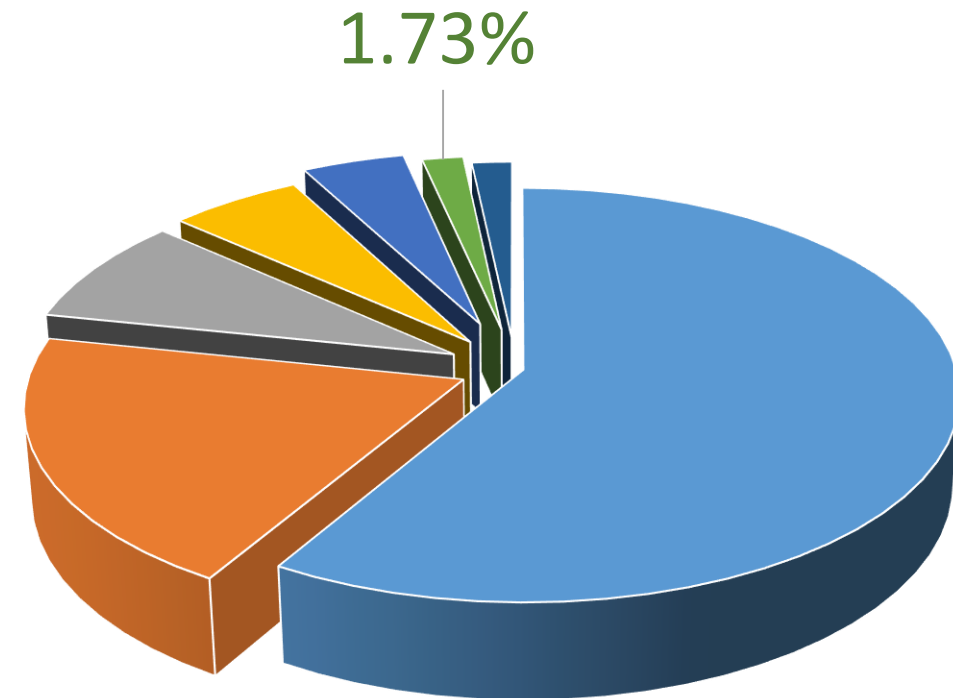


Increase:

- Minimal increase of \$80,000

Big picture:

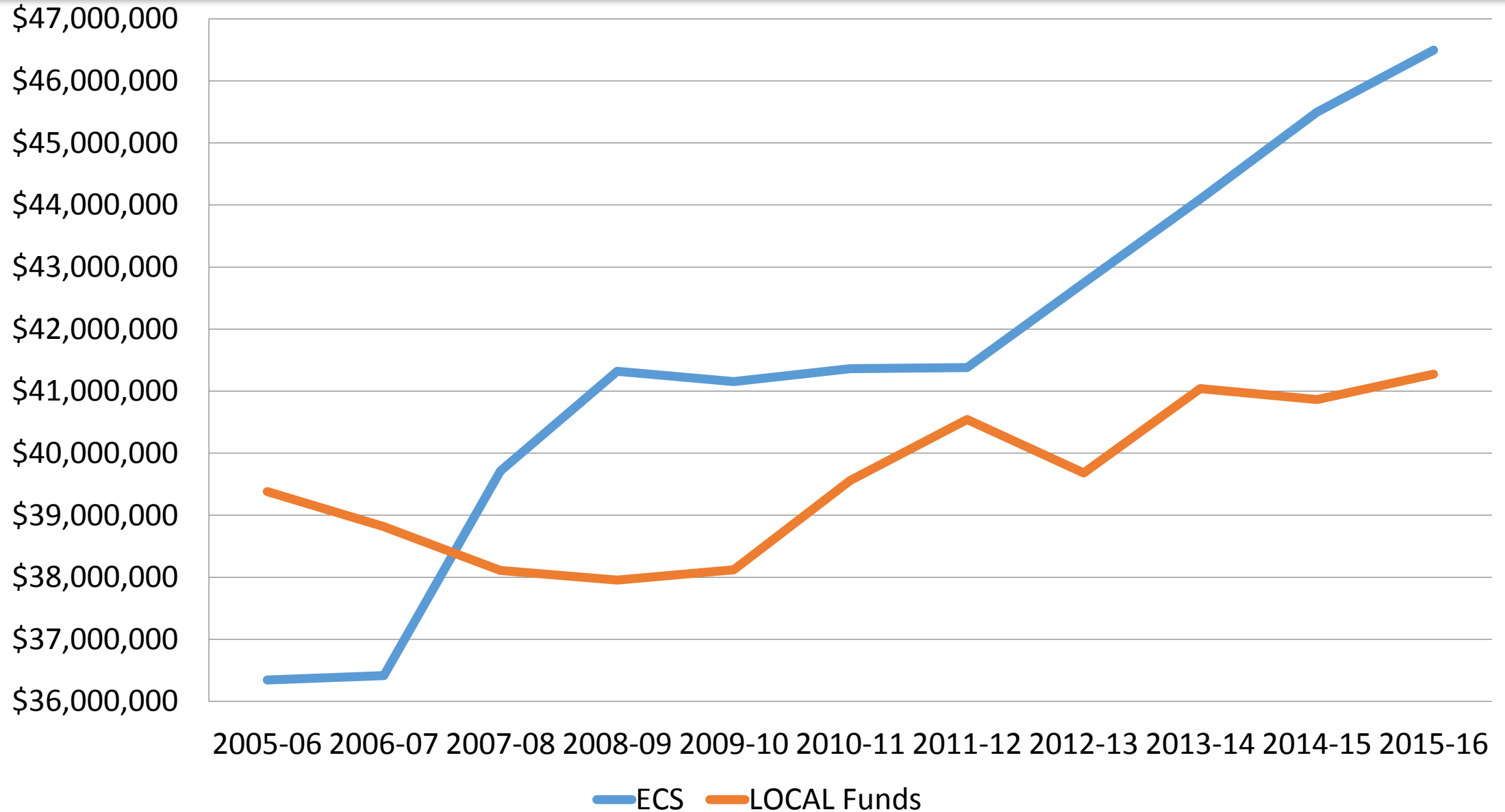
- Instructional costs and purchased services lowest percentage of budget at just under 2% each
- Many instructional items purchased through grants



ECS Grant vs. Local Funding

Fiscal	Education	Local	Total Education
Year	Cost Sharing Grant	City Funding	Budget
2005-2006	\$36,345,125	\$39,380,523	\$75,725,648
2006-2007	\$36,414,837	\$38,814,247	\$75,229,084
2007-2008	\$39,712,018	\$38,109,708	\$77,821,726
2008-2009	\$41,319,451	\$37,954,598	\$79,274,049
2009-2010	\$41,152,364	\$38,121,685	\$79,274,049
2010-2011	\$41,363,467	\$39,560,581	\$80,924,048
2011-2012	\$41,380,822	\$40,543,227	\$81,924,049
2012-2013	\$42,743,506	\$39,680,543	\$82,424,049
2013-2014	\$44,094,593	\$41,040,163	\$85,134,756
2014-2015	\$45,496,942	\$40,863,039	\$86,359,981
2015-2016	\$46,496,190	\$41,273,718	\$87,769,908

ECS Grant vs. Local Funding



Budget Timeline



- ✓ 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'

Budget Process



- 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.