



Windsor Board of Education 2015-2016 Budget Key Components

The adopted Board of Education Budget is **\$67,860,942** which represents a **4.05%** increase.

Budget Increases for the Past Five Budget Cycles

Fiscal Year	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011	5-Year (Average)
Percentage	2.88%	1.52%	.99%	1.82%	0%	1.44%

Over past five years, the average Consumer Price Index (CPI) was **1.7%** and the average CT school district budget was **2.0%**.

Three Major Focus Areas

- Ensure that schools have a positive, supportive climate that is inclusive for all learners and maximizes learning opportunities
- Curriculum Development and Implementation to align with Common Core State Standards (CCSS)
- Implement Best Practices for instruction through the CT System for Educator Evaluation and Development (SEED)

Efforts Funded

- 1:1 technology devices grades 3-12 and increased integration of technology system-wide by capitalizing on the use of grants.
- Ensuring well-maintained and secure buildings and restored \$75,000 in major maintenance.
- Continue curriculum development aligned with new CCSS and associated professional development.
- Secure a Foundational Literacy Skills Program at the primary level.
- Maintain optimal class size and adding 2 K-2 Reading Teachers and 1 Remedial Math Teacher.
- Maintain English Language Learners (ELL) and Special Education Teacher supports and placing teachers in instructional areas/assignments to assist students with the greatest needs.
- Maintained all current programs at middle and high school and added an AFROTC program (grant) at WHS.
- Additional SAT & AP Preparation for students.

Revenues

- Educational Cost Sharing Grant: \$11,660,177
- Transportation Grant: \$263,540
- Adult Education: \$50,300
- SPED Excess Cost and Tuition: \$1,635,000 (estimate)
- Health Services: \$46,545
- Youth Service Bureau: \$26,285

Budget Challenges

- Contractual Obligations/Benefits - The increase in benefits partly due to Affordable Care Act also mitigated by a good claims year, self-insurance and contract changes.
- Transportation Increase of \$304,199—increase due to demands set by Planning and Placement Teams (PPT) and contractual obligations
- Special Education Increase of \$298,733—increase necessary to meet historical expenditures, mandated programming and district's offering of wide array of services
- Magnet School Tuition Increase of \$100,000

Budget Savings

- Utilities Savings of \$250,000—decrease in fuel cost due to switch from oil to natural gas. Additional savings from installation of solar panels on JFK, OE and LPW roofs.
- Reduction of staff which will institute cost containment in the future in the form of insurance costs.
- Minor Decreases to each schools supplies and materials line items.

Table 1 (below) represents a summary of the Windsor Public Schools actual spending for the 2012-2013 and 2013-2014 school years. It also includes the budgeted amount and the actual amount for the current (2014-2015) school year and the proposed amount to be budgeted for the next school year (2015-2016). This document will explain the changes in projected spending year over year.

Table 1	Budget 2012/2013	Budget 2013/2014	Adopted Budget 2014/2015	Actual Budget 2014/2015	Recommended 2015/2016	% Change 15/16 -14/15	\$ change 15/16 - 14/15
Instructional Services							
Elementary Schools	493,284	491,023	491,023	300,783	267,478	-11.07%	(33,305)
Sage Park Middle School	357,685	330,625	330,625	224,644	257,999	14.85%	33,355
Windsor High School	543,304	520,512	500,512	468,512	407,512	-13.02%	(61,000)
WHS Interscholastic Sports	185,664	158,425	158,425	158,425	195,425	23.35%	37,000
WHS Career & Technical Education	56,153	62,000	62,000	124,607	60,145	-51.73%	(64,462)
Continuing Education	87,528	88,400	93,400	63,550	93,400	46.97%	29,850
Instructional Services Management	299,223	385,905	264,505	143,405	233,858	63.08%	90,453
Curriculum Mgmt. & Dev.	39,341	69,640	69,640	69,640	123,385	77.18%	53,745
<i>Magnet School Tuition</i>	1,160,849	1,214,200	1,450,600	1,450,600	1,550,600	6.89%	100,000
Textbook Adoption	56,437	87,500	87,500	87,500	50,000	-42.86%	(37,500)
Technology	635,803	400,055	496,455	496,455	775,311	56.17%	278,856
Instructional Services total	\$ 3,915,271	\$ 3,808,285	\$ 4,004,685	\$ 3,588,121	\$ 4,015,113	11.90%	426,992

Table 2 (below) reflects the spending proposed for the categories of Special Education, Special Education tuition and transportation. All increases in Special Education are related to the district's ability to provide the services required under federal and state legislation. More information about Special Education can be found at <http://www.sde.ct.gov/sde/cwp/view.asp?a=2678&Q=320730>. The projected increase in spending is due to service delivery cost, and increase in tuition for facilities that provided highly specialized therapeutic and educational services. Increases associated with transportation costs are due to PPT compliance and district contractual obligations.

Table 2	Budget 2012/2013	Budget 2013/2014	Adopted Budget 2014/2015	Actual Budget 2014/2015	Recommended 2015/2016	% Change 15/16-14/15	\$ change 15/16- 14/15
Education Support Services							
Pupil Personnel Services	279,593	242,064	242,064	242,064	338,610	39.88%	96,546
Special Education	372,186	367,950	387,950	92,850	92,350	-0.54%	(500)
Special Education Tuition	4,373,070	4,132,000	4,430,373	4,430,373	4,729,106	6.74%	298,733
Policy & Planning	133,402	147,350	147,350	147,350	140,850	-4.41%	(6,500)
Employee Personnel Services	68,957	105,100	99,100	99,100	84,000	-15.24%	(15,100)
Financial Management	83,715	161,200	161,200	161,200	281,842	74.84%	120,642
Financial Services	40,688	37,000	37,000	37,000	37,000	0.00%	-
Pupil Transportation & Safety	4,239,333	3,887,900	4,004,900	3,999,900	4,304,099	7.61%	304,199
Physical Plant Svs. (includes utilities)	2,400,810	2,517,751	2,292,751	2,162,601	2,042,750	-5.54%	(119,851)
Major Maintenance	386,226	286,000	286,000	286,000	361,000	26.22%	75,000
L.P. Wilson Center	72,869	123,600	123,600	254,800	254,800	0.00%	-
Salaries	34,991,480	37,104,000	37,904,000	38,619,614	39,384,454	1.98%	764,840
Benefits	10,993,000	10,474,700	11,099,700	11,099,700	11,794,968	6.26%	695,268
Education Support Services total	\$ 58,435,329	\$ 59,586,615	\$ 61,215,988	\$ 61,632,552	\$ 63,845,829	3.59%	2,213,277
Total All Sites	\$62,350,600	\$63,394,900	\$65,220,673	\$65,220,673	\$67,860,942	4.05%	2,640,269

For full details on the proposed budget, please see the budget document on-line at the district's website at the following link: [Board of Education Home Page](#)