Superintendent’s Proposed Budget
2018-2019
January 25, 2018
Introduction

1. What do we want?
2. How much does it cost?
3. How much are we willing to pay?

Striving for excellence in 2018
The Starfish Parable

An old man had a habit of early morning walks along the beach. One day as he looked down the shore he saw a human figure moving like a dancer. As he got closer he saw that it was a young woman and she wasn’t dancing but instead was reaching down to the sand, picking up starfish and very gently throwing them into the ocean.

“Young lady, why are you throwing starfish into the ocean?”

“The sun is up and the tide is going out, and if I don’t throw them in they’ll die.”

“But there are millions of them, what difference can it possibly make?”

The young woman listened politely, paused and then bent down, picked up another starfish and threw it in the sea, past the breaking waves saying...

“It made a big difference to that one!”

Adapted from the story “The Star Thrower” by Loren Eiseley
Core Beliefs

• Children need to feel safe physically, socially, and emotionally. Students need to feel connected to their peers, their teachers, and their schools, and teachers have an obligation to promote these connections
• A rigorous curriculum is the foundation to a strong education
• Students ought to be exposed to a range of experiences to promote their multi-dimensional growth
• Learning experiences should assume learner variability and be designed to promote personalization, transdisciplinary connections and intellectual engagement
• Teachers need high quality, sustained professional learning that directly supports recent and on-going changes to curriculum and instructional expectations
Vision

All Wilton graduates will be innovators, collaborators and creative and critical thinkers who are high achieving, socially responsible, civic-minded and have internalized the virtues of compassion and empathy.

Our instructional program will meet the demands of a globally interconnected society by providing a rigorous and comprehensive, holistic educational experience.

As a result, Wilton Public Schools will be recognized as a premier, dynamic, learner-focused district that leads the nation in educational excellence.
**District Strategic Objectives**

<table>
<thead>
<tr>
<th>Vision</th>
<th>Theories of Action</th>
<th>Strategic Objectives</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Wilton graduates will be innovators, collaborators and creative and critical thinkers who are high achieving, socially responsible, civic-minded and have internalized the virtues of compassion and empathy. Our instructional program will meet the demands of a globally interconnected society by providing a rigorous and comprehensive, holistic educational experience. As a result, Wilton Public Schools will be recognized as a premier, dynamic, learner-focused district that leads the nation in educational excellence.</td>
<td>If the district adopts a personalized, student-centered approach to teaching and learning, then all students will acquire the knowledge, skills, and dispositions needed for success in the 21st Century.</td>
<td>Build the capacity of teachers to create trusting, respectful, and supportive relationships with students and families.</td>
</tr>
<tr>
<td></td>
<td>If teachers possess the knowledge, skills and dispositions to: • create high quality classroom assessments that are clear, relevant, and designed for success; • engage in collaborative inquiry and problem solving using district and classroom assessment results; • develop instructional plans that meet the needs of all students, then student academic growth will be higher than average and less variable across classrooms, schools, and subject areas</td>
<td>Build the capacity of teachers to use the principles of Universal Design for Learning (UDL) to develop curricula and instructional frameworks.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Build the capacity of teachers to design and implement high quality performance assessments.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Raise academic achievement for all students.</td>
</tr>
</tbody>
</table>
Budget Goals

Our budget is the financial expression of our vision.

Budget Goals:

1. Provide adequate funding to maintain and improve the high quality education provided in grades PK-12
2. Target investments, including investments in staff members, to advance the district’s strategic objectives
3. Adhere to BOE guidelines for class size
4. Maintain investment in professional learning initiatives
5. Fund year one of the capital improvement plan
6. Fund digital learning environment plan
Budget Assumptions:

1. Teacher salaries are projected to increase by 3.06%
2. Administrator salaries are projected to increase by 2.025%
3. Custodial salaries are projected to increase by 2%
4. Insurance costs will increase by 6%
5. Transportation costs will increase by 2%
6. Student enrollment will decrease by 48 students (1%)
Student Enrollment

PK-12 To 2027 Based On Data Through School Year 2017-18

Enrollment

<table>
<thead>
<tr>
<th>Year</th>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>4021</td>
</tr>
<tr>
<td>2018</td>
<td>3974</td>
</tr>
<tr>
<td>2019</td>
<td>3932</td>
</tr>
<tr>
<td>2020</td>
<td>3902</td>
</tr>
<tr>
<td>2021</td>
<td>3829</td>
</tr>
<tr>
<td>2022</td>
<td>3810</td>
</tr>
<tr>
<td>2023</td>
<td>3756</td>
</tr>
<tr>
<td>2024</td>
<td>3719</td>
</tr>
<tr>
<td>2025</td>
<td>3792</td>
</tr>
<tr>
<td>2026</td>
<td>3714</td>
</tr>
<tr>
<td>2027</td>
<td>3669</td>
</tr>
</tbody>
</table>
K-12 Enrollment Summary

- Net -46 across 12 grades
- No enrollment driven staffing reductions

<table>
<thead>
<tr>
<th></th>
<th>K</th>
<th>1</th>
<th>2</th>
<th>3</th>
<th>4</th>
<th>5</th>
<th>6</th>
<th>7</th>
<th>8</th>
<th>9</th>
<th>10</th>
<th>11</th>
<th>12</th>
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</thead>
<tbody>
<tr>
<td>10/1/17</td>
<td>211</td>
<td>243</td>
<td>266</td>
<td>314</td>
<td>280</td>
<td>312</td>
<td>340</td>
<td>350</td>
<td>314</td>
<td>363</td>
<td>327</td>
<td>318</td>
<td>326</td>
</tr>
<tr>
<td>2018</td>
<td>226</td>
<td>228</td>
<td>249</td>
<td>275</td>
<td>339</td>
<td>282</td>
<td>316</td>
<td>342</td>
<td>351</td>
<td>308</td>
<td>358</td>
<td>317</td>
<td>322</td>
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<tr>
<td># dif.</td>
<td>+15</td>
<td>-15</td>
<td>-17</td>
<td>-39</td>
<td>+59</td>
<td>-30</td>
<td>-24</td>
<td>-8</td>
<td>+37</td>
<td>-55</td>
<td>+31</td>
<td>-1</td>
<td>-4</td>
</tr>
</tbody>
</table>

K-12 projection: 3,918*
Projected PK: 56

* Includes 5 “ungraded”
## Budget Priorities — Translating Objectives into Actions — Year 3

### Performance, Opportunity and Continuous Improvement

- Continue School Climate Improvement Work
- Strengthen Collaborative Practice
- Refine implementation of Readers, Writers, and Math Workshop Model
- Introduce Staff Members to UDL
- Expand Development of Performance Assessments
- Strengthen Tier I and II SRBI Support
- Strengthen Mathematics Support
- Invest in teacher and administration instructional leadership
- Expand STEM/STEAM Curriculum at WHS

### Achieving the Vision - New WHS Courses:
- Civics and the Contemporary World
- Honors World Literature
- Aerospace Engineering
- Advanced Public Speaking
- UConn ECE English
- UConn ECE Individual and Family Development
- UConn ECE Advanced Spanish Conversation and Composition
Cost Containment Strategies

• Reallocation of certified staff to address instructional priorities (e.g. shift classroom staff to instructional support and intervention)

• Shared services with the Town (Facilities Director and CFO)

• Combine and/or eliminate positions
  – Transportation Coordinator
  – Preschool Director
  – 1.0 Finance Office
  – 1.0 HR
Cost Containment Strategies

- Introduced new health plan design (HDHP)
- Contracted IT support
- Preschool redesign
- Competitively bid outplacement transportation

2018-2019 Staffing Reductions:
Total FTE reductions 2.95 (budget to budget)
Cost Containment Outcomes

Slowed the growth of spending over last 4 years

% Increases 2014-2018 DRG A

- Darien
- Easton
- New Canaan
- ER9
- Redding
- Ridgefield
- Weston
- Westport
- Wilton
- Linear (Wilton)
Cost Containment Outcomes

Managing Per Pupil Cost
Wilton is #6 of 8 in PPE in DRG A
DRG A Compounded Budget
Increases Since 2014
How do we invest in our children?
Nearly half of the class of 2017 was accepted to the Most Competitive and Highly Competitive colleges and universities.

NB: Barrons changed college rankings in 2017.
We Invest in Success

Percent of High School Class Who Completed a Degree Within Six Years

Effective Date = November 16, 2017

82% graduate w/in 6 years (Nat’l Avg: 60%)
We Invest in Success

Class of 2018 Early Decision/Single Choice as of 1/25/18

- Brown University
- Dartmouth
- Duke
- Harvard
- Johns Hopkins
- Penn
- Tufts
- Wellesley
- Yale
We Invest in Performance

<table>
<thead>
<tr>
<th>Student Achievement</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SAT</strong></td>
<td></td>
</tr>
<tr>
<td>• 95% met/exceeded goal on ELA (Top in CT)</td>
<td></td>
</tr>
<tr>
<td>• 3 National Merit Semifinalists</td>
<td></td>
</tr>
<tr>
<td>• 23 Commended Scholars</td>
<td></td>
</tr>
<tr>
<td><strong>ACT</strong></td>
<td></td>
</tr>
<tr>
<td>• 26.9 Composite Score Average (36% increase in test takers)</td>
<td></td>
</tr>
<tr>
<td>• 2016 and 2017 highest scores in last 6 years</td>
<td></td>
</tr>
<tr>
<td><strong>Advanced Placement (AP)</strong></td>
<td></td>
</tr>
<tr>
<td>• 87% scored 3 or better</td>
<td></td>
</tr>
<tr>
<td>• 160 AP Scholars</td>
<td></td>
</tr>
<tr>
<td><strong>College Acceptance</strong></td>
<td></td>
</tr>
<tr>
<td>• 45% of 2017 graduates accepted to Most Competitive or Highly Competitive Schools</td>
<td></td>
</tr>
</tbody>
</table>
We Invest in Performance

Miller-Driscoll
Connecticut State Department of Education “Excelling School”

Cider Mill
State of Connecticut “School of Distinction”
CMT - Science 80% of students score at /above goal
SBAC - ELA 74% of students score at /above goal

Middlebrook School
National Blue Ribbon School
Grade 8 SBAC Data: # 3 in DRG – ELA
CMT Science - 89% of Grade 8 students at/above goal; #3 in State
2017 Connecticut National Geographic State Bee Semifinalist

WHS
Niche.com 2018 #6 in CT
Newsweek: 2016 Ranked #2 in Connecticut, # 56 in the U.S.
2016 US News & World Report: Gold Medal School
3 National Merit Semifinalists
18 Commended Scholars
2017 Girls Cross Country Eastern Division Champs
2017 Girls Swimming Eastern Division Champs
Field Hockey FCIAC Runner Up
Model Congress: Yale & Harvard Best Delegate Award; Yale Best Legislation
WHS Band & Chorus Gold Medalists – Music Adjudication
We Invest in Opportunity
We Invest in Continuous Improvement

Top 1% school district in USA
Top 1% teachers in USA
#5 District in CT
#6 HS in CT
We Invest in our Teachers

#4 Districts with the Best Teachers in Connecticut

Wilton Public Schools
School District • Wilton, CT • ★★★★★ 6

A+ Overall Niche Grade • A+ Teachers • Student-Teacher Ratio 13:1
# We Invest in the Vision

<table>
<thead>
<tr>
<th>Goal Area</th>
<th>Project</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>STEM Programming</td>
<td>3 Course PLTW Pathway at WHS</td>
<td>$66,808</td>
</tr>
<tr>
<td>Building Staff Capacity</td>
<td>Instructional Coaching; Conferences and Training; Professional Learning Days</td>
<td>$1,580,382</td>
</tr>
<tr>
<td>Library Learning Commons</td>
<td>Transdisciplinary Learning; 21st Century Skill Development</td>
<td>$411,742</td>
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<tr>
<td>School Climate Improvement</td>
<td>Safe School Climate Initiative</td>
<td>$276,762</td>
</tr>
<tr>
<td>Enrichment</td>
<td>M-D TV and SLT; Renzuilli Learning at CM, Extra curriculars at CM and MB</td>
<td>$145,610</td>
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<tr>
<td>Technology Integration</td>
<td>Infrastructure, Devices, Support, Digital Resources</td>
<td>$2,113,523</td>
</tr>
<tr>
<td>Intervention</td>
<td>Academic Intervention K-12</td>
<td>$1,530,449</td>
</tr>
<tr>
<td>“All Children”</td>
<td>PreK / Community Steps</td>
<td>$1,027,375</td>
</tr>
</tbody>
</table>
We Invest in the Future:
Personalization, 21st Century Skills and New Literacies

https://neverendingthesis.com/images/6/6d/Chapter_2_wordle.png

http://www.dreambox.com/personalized-learning
We Invest in the Future:

**Personalization, 21st Century Skills and New Literacies**

- 18 New WHS courses since 2016
- Stem Instruction beginning at M-D
- 3 Course Engineering pathway at WHS
- Transformation of LLC
- Introduction of “Ready Access” Digital Learning Environment
We Invest in Innovation - Library Learning Commons

CONNECTED - 24/7 ACCESS TO LEARNING RESOURCES WHEN THEY ARE NEEDED

LEARNER-CENTERED

FLEXIBLE

INNOVATIVE
We Invest in “ALL”— Meeting the Needs of Our Most Vulnerable Learners

An Integrated Preschool Program that offers an inclusive preschool experience providing individualized learning for all children.

Miller-Driscoll Early Learning

An 18-21 program that allows Wilton students to access community supports and vocational opportunities within their home community as they grow into adulthood.

Redesigning Wilton Evening School
How Much are We Asking to Invest?

$82,168,952 / 1.98% increase
# Financial Proposal

Request: $82,168,952  
1.98% increase

<table>
<thead>
<tr>
<th></th>
<th>15-16 Actual</th>
<th>FTE</th>
<th>16-17 Actual</th>
<th>FTE</th>
<th>17-18 Budget</th>
<th>FTE</th>
<th>18-19 Proposed</th>
<th>FTE</th>
<th>Difference</th>
<th>% increase</th>
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<tbody>
<tr>
<td>1000</td>
<td>Salaries</td>
<td>49,141,158</td>
<td>588.1</td>
<td>49,370,779</td>
<td>579.6</td>
<td>49,077,872</td>
<td>570.8</td>
<td>50,511,187</td>
<td>567.25</td>
<td>1,433,315</td>
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<tr>
<td>2000</td>
<td>Insurance and Benefits</td>
<td>14,387,431</td>
<td></td>
<td>13,640,839</td>
<td></td>
<td>13,797,579</td>
<td></td>
<td>13,697,500</td>
<td></td>
<td>(100,079)</td>
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<tr>
<td>3000</td>
<td>Prof Services</td>
<td>3,789,895</td>
<td></td>
<td>4,004,260</td>
<td></td>
<td>5,273,782</td>
<td></td>
<td>5,607,829</td>
<td></td>
<td>334,047</td>
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<tr>
<td>4000</td>
<td>Property Services</td>
<td>1,277,358</td>
<td></td>
<td>1,293,381</td>
<td></td>
<td>902,450</td>
<td></td>
<td>684,077</td>
<td></td>
<td>(218,373)</td>
</tr>
<tr>
<td>5000</td>
<td>Other Purchased Services</td>
<td>9,530,114</td>
<td></td>
<td>10,183,898</td>
<td></td>
<td>8,920,242</td>
<td></td>
<td>9,089,307</td>
<td></td>
<td>169,065</td>
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<tr>
<td>6000</td>
<td>Supplies</td>
<td>1,795,658</td>
<td></td>
<td>2,049,165</td>
<td></td>
<td>2,215,020</td>
<td></td>
<td>2,200,791</td>
<td></td>
<td>(14,229)</td>
</tr>
<tr>
<td>7000</td>
<td>Equipment</td>
<td>1,074,400</td>
<td></td>
<td>1,027,169</td>
<td></td>
<td>264,801</td>
<td></td>
<td>252,276</td>
<td></td>
<td>(12,525)</td>
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<tr>
<td>8000</td>
<td>Dues</td>
<td>88,040</td>
<td></td>
<td>104,099</td>
<td></td>
<td>118,159</td>
<td></td>
<td>125,985</td>
<td></td>
<td>7,826</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>81,084,053</strong></td>
<td>588.1</td>
<td><strong>81,673,591</strong></td>
<td>579.6</td>
<td><strong>80,569,905</strong></td>
<td>570.8</td>
<td><strong>82,168,952</strong></td>
<td>567.25</td>
<td><strong>1,599,047</strong></td>
<td>1.98%</td>
</tr>
</tbody>
</table>
What’s In the Budget

- 83% of the proposed increase is driven by contracted salary increases
- Line 3310/12; Increase in CCAT contract (offset by savings in employee costs) & new technology lease to support Digital Learning Environment initiative
- Increase in digital resources
- Community Steps
- Add’l PK class
What’s not in the budget

First proposal represented a 7.5% increase

- Proposing reduction in SW and OT
- Eliminated proposed new staff (PE, Science, Sped Coach, Sped Supervisor, new paraprofessionals, ELL staff)
- Reduced athletics by $59,000
- Deferred capital maintenance
- Deferred textbook purchases
- Deferred Library Learning Commons transformation
- Deferred plan to update elementary library collections
- Deferred replacement of some music instruments
**Financial Proposal**

Where to find detailed budget information:

## Financial Proposal

### Summary of Key Points by Object

<table>
<thead>
<tr>
<th></th>
<th>17-18 Budget</th>
<th>staff</th>
<th>18-19 Request</th>
<th>staff</th>
<th>Difference</th>
<th>% increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000</td>
<td>49,077,872</td>
<td>570.84</td>
<td>50,511,187</td>
<td>567.89</td>
<td>1,433,315</td>
<td>2.92%</td>
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</tbody>
</table>

- 20.21 decrease in FTE From FY 16 through proposed 19
- Approx 3% increase in contracted salary obligations (represents 83% of total requested increase)
- Proposed -2.95 FTE reduction in this proposed budget
Financial Proposal

Summary of Key Points by Object

<table>
<thead>
<tr>
<th></th>
<th>2000</th>
<th>17-18 Budget</th>
<th>staff</th>
<th>18-19 Request</th>
<th>staff</th>
<th>difference</th>
<th>% increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Insurance and Benefits</td>
<td>13,797,579</td>
<td>570.84</td>
<td>13,697,500</td>
<td>567.25</td>
<td>(100,079)</td>
<td>-0.73%</td>
<td></td>
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</table>

- Projected medical increases offset by proposed FTE reductions
- Good recent claims history
- Increased savings in OPEB contributions of approx $80,000
Financial Proposal

Summary of Key Points by Object

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<tr>
<td>3000 Professional Services</td>
<td>5,273,782</td>
<td>570.84</td>
<td>5,607,829</td>
<td>567.25</td>
<td>334,047</td>
<td>6.33%</td>
</tr>
</tbody>
</table>

• Community Steps implementation resulted in some savings
• Increase in technology leases to support ongoing infrastructure improvements
  (second primary driver of increase following contracted salary increases)
Financial Proposal

Summary of Key Points by Object

<table>
<thead>
<tr>
<th></th>
<th>17-18 Budget</th>
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<td>570.84</td>
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<td>567.25</td>
<td>(218,373)</td>
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- Work done by Chris Burney and Jose Figueroa resulted in multi-year capital improvement plan including flooring and ceiling tile replacement
- Introduced Zero Waste Initiative
Financial Proposal

Summary of Key Points by Object

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<th>staff</th>
<th>Difference</th>
<th>% increase</th>
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</thead>
<tbody>
<tr>
<td>5000 Other Purchased Services</td>
<td>8,920,242</td>
<td>570.84</td>
<td>9,089,307</td>
<td>567.25</td>
<td>169,065</td>
<td>1.90%</td>
</tr>
</tbody>
</table>

- Lease obligation for new phone system $60,000
- 6% increase in liability insurance
- Increase in contracted transportation offset by renegotiating contracts
## Financial Proposal

### Summary of Key Points by Object

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<th>Staff</th>
<th>Difference</th>
<th>% Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies and Materials</td>
<td>2,215,020</td>
<td>570.84</td>
<td>2,200,791</td>
<td>567.25</td>
<td>(14,229)</td>
</tr>
</tbody>
</table>

- Savings on maintenance supplies
- Deferred textbook purchases
Financial Proposal

Summary of Key Points by Object

<table>
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<tr>
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<td>570.84</td>
<td>252,276</td>
<td>567.25</td>
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- Deferred some furniture purchases
## Financial Proposal

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<th>Difference</th>
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<tbody>
<tr>
<td>8000 Dues</td>
<td>118,159</td>
<td>570.84</td>
<td>125,985</td>
<td>567.25</td>
<td>7,826</td>
<td>6.62%</td>
</tr>
</tbody>
</table>

- Purchase of Gaggle
- Annual subscription increases
What about the DMC Study?

- Staff members report significant concerns about student anxiety and disruptive behaviors

- Wilton has 5x the number of students with Section 504 plans compared to the national average

- In 2017, Wilton has the highest prevalence rate of Special Education students in DRG A (13.7%)

<table>
<thead>
<tr>
<th>School</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Darien</td>
<td>13.5%</td>
</tr>
<tr>
<td>Westport</td>
<td>11.1%</td>
</tr>
<tr>
<td>Ridgefield</td>
<td>11.1%</td>
</tr>
<tr>
<td>New Canaan</td>
<td>10.8%</td>
</tr>
<tr>
<td>Weston</td>
<td>10.5%</td>
</tr>
</tbody>
</table>

- We are developing and implementing staffing models to guide appropriate staffing levels. Good progress in PreK and Miller-Driscoll

- Since 2015, we’ve been able to reduce OT, SLP and Sped Para services

- We are proceeding thoughtfully
# Tiered Spending Proposal Beyond Current Operating Plan

<table>
<thead>
<tr>
<th>Tier I</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alternative High School</td>
<td>$500,000</td>
</tr>
<tr>
<td>1.0 Elementary Social Worker</td>
<td>$98,000</td>
</tr>
<tr>
<td>.4 Elementary OT</td>
<td>$50,000</td>
</tr>
<tr>
<td>1.0 SPED Secretary</td>
<td>$45,000</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Tier II</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revised Elementary Schedules</td>
<td>.3 Specials FTE</td>
</tr>
<tr>
<td>Add’l ELL Staff</td>
<td>1.0</td>
</tr>
<tr>
<td>Sped Contracted Services</td>
<td>$150,000</td>
</tr>
<tr>
<td>Ceiling Tile Replacement Plan</td>
<td>$50,000</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Tier III</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>HS Dept Chairs</td>
<td>TBD</td>
</tr>
<tr>
<td>Learning Commons Transformation</td>
<td>$50,000</td>
</tr>
<tr>
<td>Textbooks/Library Books</td>
<td>$41,500</td>
</tr>
<tr>
<td>Tuition Support for add’l reading certs</td>
<td>$45,000</td>
</tr>
</tbody>
</table>
DRG A Budget Proposal Comparisons

2018-2019

Easton 9.4%
New Canaan 3.5%
Ridgefield 4.83
Westport 4.2%
Ways to Continue the Conversation

Email questions to:

Superintendent@wiltonps.org
BOE@wiltonps.org

Attend BOE meetings (2/1; 2/13; 2/22)
Attend PTA presentations (TBD)