

Welcome

Wells Town School District
Informational Meeting

Budget for School Year
2017-2018

Board Members

- Sue Burke, Chair
- Shane Reed, Vice Chair
- Courtney Bishop, Clerk

Prepared & Presented by:

- Joan Paustian - Superintendent
- Lisa Mattison - Principal
- Louis Milazzo - Business Manager

Current Initiatives - Priorities

- Mathematics:
 - School-Wide Implementation Fact Fluency Program
 - Teacher Professional Development with Math Coach
- Educational Support Team:
 - Program Evaluation & Oversight
 - Training for Teachers and Team Members
- Technology Integration & Professional Development
- Writing Collins Program
 - Training & Monitoring School-Wide Program

Current Initiatives (continued)

- PreK 4 STARS Status and Program Development
- Year 2 RSWSU Grade Level Curriculum Meetings
- Year 2 of the Smarter Balance and NWEA MAP Assessments



Facilities Improvements

- Exterior - Gutters, Drainage
- Stairway Repairs
- Fire Alarm System - Magnets, Repairs
- Septic System - Pump #1
- Furnace Repairs - Motor, Damper
- Kitchen - Grant for New Refrigerator

School Report Card

- Accountability Designation - ESSA Pending
- Using new assessment data strategically:
 - NWEA MAP
 - SBAC
- Continual data review
 - Monitoring growth
 - 6-week intervention plans
 - Consistent data: AIMSweb, NECAP
- Copies available at WVS or on our website

Future Initiatives

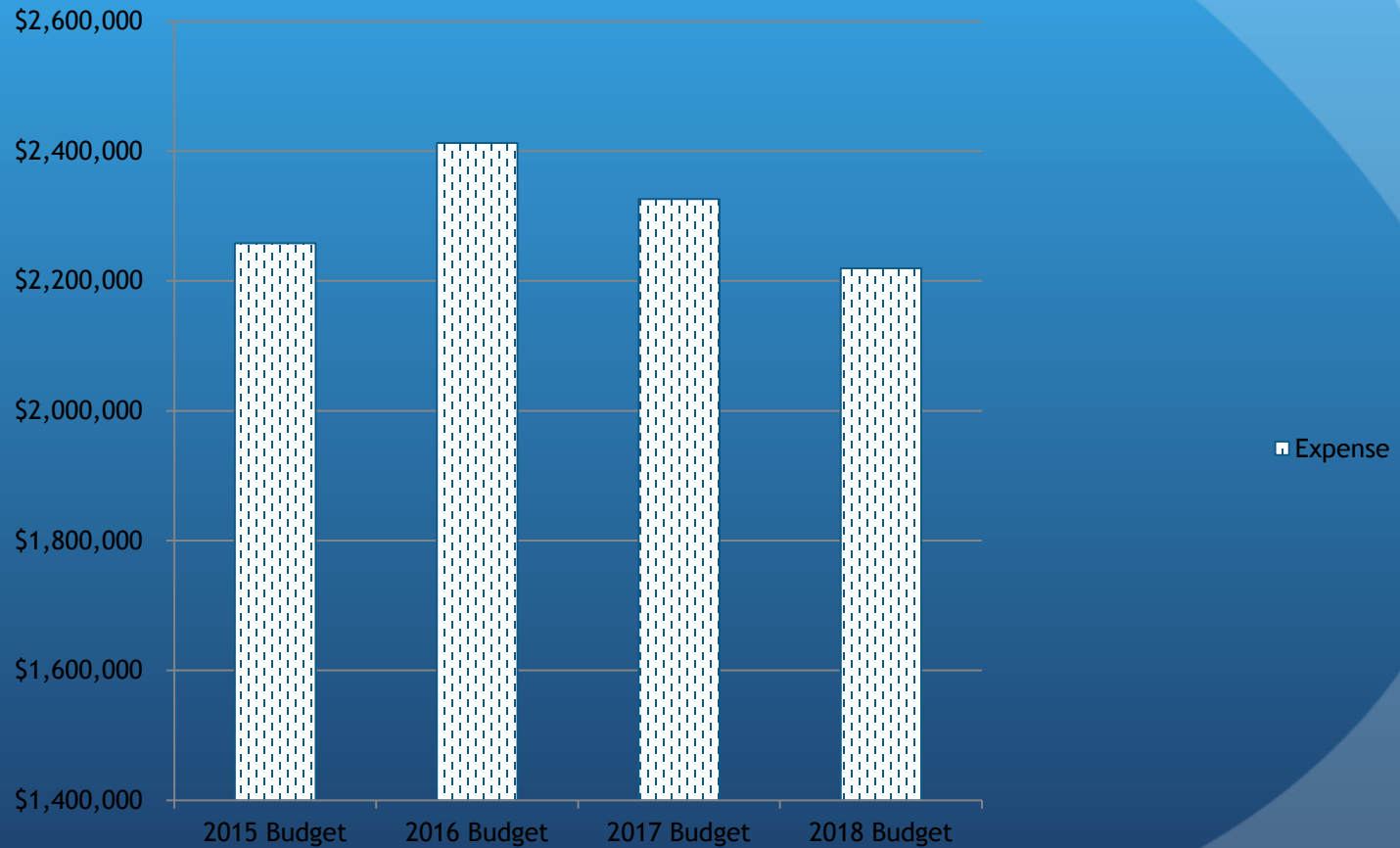
- Further implementation of math program, manipulatives and teacher training
- Strategic use of the Smarter Balance Interim Assessments and other assessment tools
- Refining Educational Support Team and special education processes and services
 - Deepening professional collaboration and student interventions/6-week plans
- Development of Pre-School/Pre-K Programs

FY18 Expense Budget Highlights

- FY18's proposed budgeted expense is \$2,219,517.23 which is a decrease of \$116,667 or 4.99% from current year budgeted expense.
- Elementary Reg. Ed Expenses increased by \$60,371 or 5%.
- Secondary Reg. Ed Expenses decreased by \$46,225 or 7%.
- Elementary & Secondary Special Ed. Expenses decreased by \$130,813 or 28%

Budgeted Expense FY15 - FY18

Expense



FY18 Est. Revenue

- Local revenues are estimated at \$260,258 which is a decrease from prior year of \$427,855 or 39%
- The decrease is due to 2 main causes:
 1. A majority of special ed. expense and revenue has moved to the Supervisory union and only the net expense is being passed down to the district. This change has a decrease in both the special ed. revenue and expense at the district level, but does not effect the overall net cost to the district.
 2. Similar to special ed., transportation expense and revenue has moved to the Supervisory union and only the net expense is being passed down to the district. This change has a decrease in both the transportation revenue and expense at the district level, but does not effect the overall net cost to the district.

FY18 Education Spending

- Education Spending is one of the main factors that determines your local tax rate.
- Education Spending is a calculation of Budgeted Expense minus Local Revenues = Total Education Spending.
- FY18 Est. Education Spending is \$1,959,259, an increase of \$50,929.

Budget Highlights

- Equalized pupils increased from 149.95 to 151.83
- Education spending per equalized pupil will be \$12,904, an increase of \$210 per pupil.
- The state yield is estimated to increase from \$9,701 to \$10,076, this increase in the yield will drive down local tax rates.
- The CLA has decreased from 104.84 to 104.33, resulting in an Estimated Homestead Tax Rate of \$1.22, which will be \$0.02 lower than the current year.
- *This is equivalent to approx. a \$20 decrease per year for a homestead assessment of \$100,000 before any income sensitivity adjustments.*

Please Vote!

Wells Town Offices

Route 30

Tuesday, March 7, 2017

Polls open at 7:00 a.m.

Polls close at 7:00 p.m.