



2022-2023

Proposed Budget

Board of Education Operating Budget Request

\$87,112,862

An increase of \$2,308,647 or 2.72% over last years' budget.

- Staffing
- Insurance/Benefits
- Supplies
- Contracted Services
- Equipment
- Utilities



Board of Education Operating Capital Budget Request

\$458,202 \$253,200

- Study sub-floor at MB
- Replace WHS lobby elevator



TOTAL
BOARD OF EDUCATION BUDGET REQUEST
\$87,571,064
\$87,366,060
3.26% 3.02% INCREASE

Fiscal Responsibility

Budget History

15-16	1.98%
16-17	.77%
17-18	0.00%
18-19	1.62%
19-20	0.58%
20-21	0.00%
21-22	2.99%

Average Increase over 7 Years
1.13%

2022-2023 Operating Budget Request
2.72%

- New WHS course: Wellness Seminar
- 0.8 Social Worker @ Middlebrook
- Late start times @ WHS and Middlebrook
- Project Let Grow
- SEL/Ruler

OUR VISION

Wilton Public Schools inspire and prepare all students to contribute meaningfully to a globally interdependent society.

Guided by expert instruction and a rigorous, learner-centered curriculum, our students actively pursue their goals and aspirations and grow to be productive and resourceful members of the community.

- Shared Services with Town (CFO/Facilities)
 - Annual Savings – Approx. 180K
- Renegotiate bus contract early @ 2.5% vs 4% in prior years
- Special Services Programming – Genesis, Community Steps
- Cost Avoidance approx.: \$350-500K

Commitment to Whole Child

Keeping class sizes at the lower end of the planning range at the elementary level.



Class Size

Grade	Sections	Class Size
K	12	18.9
1	14	19.2
2	13	21.2
3	12	19.9
4	13	21
5	13	21.1

- Five New WHS Courses
- Math Improvement
- Math Specialist @ Middlebrook
- Math Interventionist @ Cider Mill
- Accelerated Learning
- Portrait of the Graduate
- Student Portfolios

Continuous Improvement Goals



A LOOK AT STAFFING

+ Additions (in place)

- ♦ 3.75 Special Education Para
- ♦ 1.0 Community Steps Job Coach

↔ Shifts

- ♦ WHS Science Para to .5 Science Para/.5 Clerical
- ♦ 1.0 WHS SPED to Genesis
- ♦ .3 WHS Intervention from IDEA grant to WHS Operating Budget

— Reductions

- ♦ 2.0 Classroom Teachers at Cider Mill
- ♦ 1.0 Library Media Para
- ♦ .4 WHS Certified

Proposed

- ♦ Certified – MB Math Support
- ♦ .8 Social Worker
- ♦ 1.0 Special Education Para

3.02% Total Budget Increase – Component Building Blocks



	Contracted Services	Other Purchased Services	Supplies & Digital Resources	Utilities	Property Services	Equipment
2022 Budget	\$8,980,405	\$3,089,826	\$2,021,109	\$1,480,627	\$807,191	\$237,485
2023 Request	\$8,872,226	\$3,094,644	\$2,161,031	\$1,601,473	\$853,030	\$770,057
Difference	(\$108,179)	\$4,818	\$139,922	\$120,846	\$45,839	\$532,572
YOY % Increase	-1.20%	0.16%	6.92%	8.16%	5.68%	224.20%
	Transportation Maintaining contracts	Out of District Tuition; Trips	Main increase is from Digital Resources	Electric, Gas	Rental fees; Building Maintenance	Technology items no longer covered under a lease

Budget Components

Equipment 0.88%

Property Services 0.98%

Utilities 1.84%

Supplies/Digital Resource 2.48%

Other Purchased Services 3.55%

Contract Services 10.18%

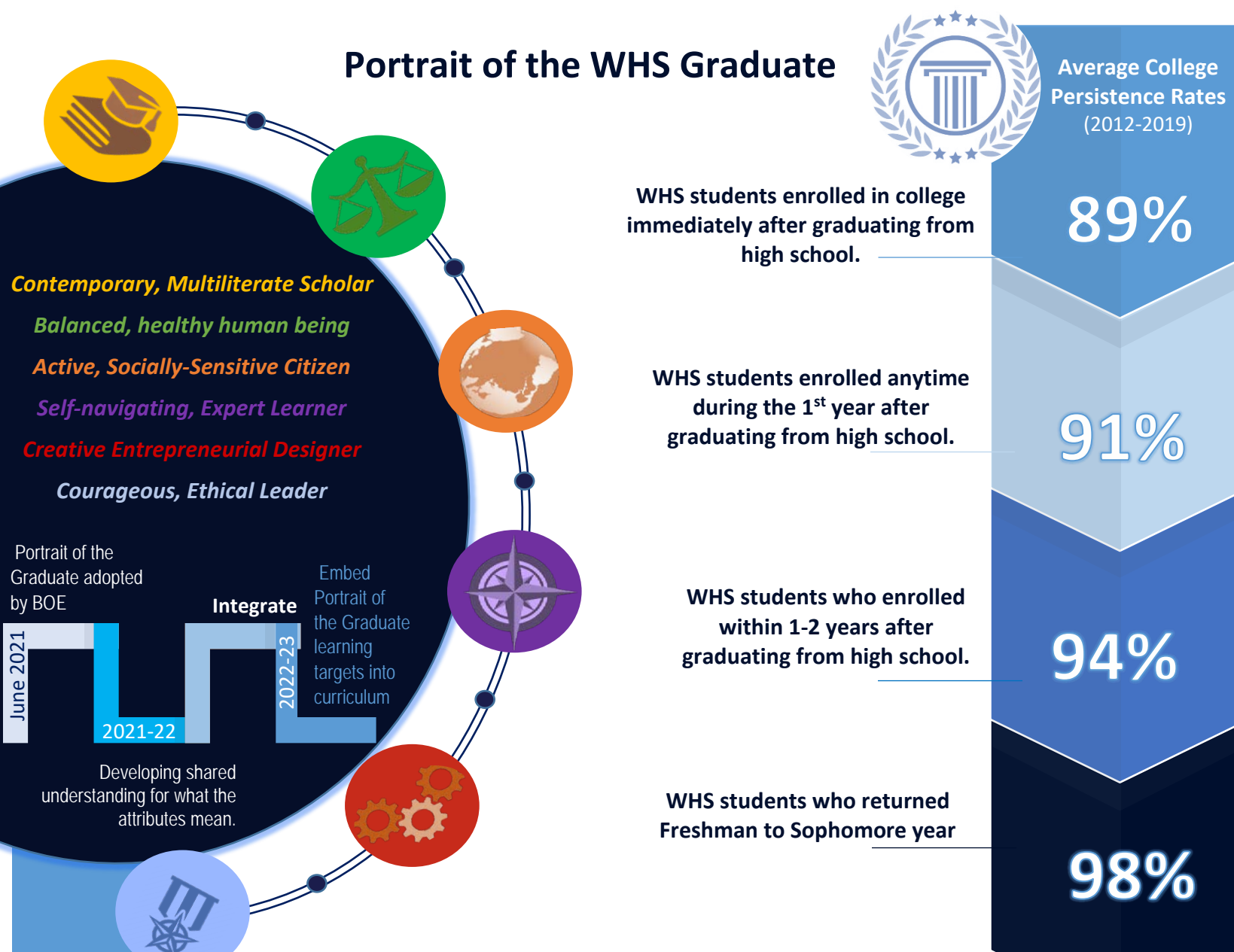
Liability Insurance 0.77%

EE Insurance & Benefits 13.74%

Salaries 65.57%

Salaries and benefits account for 79.31% of the total budget.

Portrait of the WHS Graduate



WHS students enrolled in college immediately after graduating from high school.

Average College Persistence Rates (2012-2019)

89%

WHS students enrolled anytime during the 1st year after graduating from high school.

91%

WHS students who enrolled within 1-2 years after graduating from high school.

94%

WHS students who returned Freshman to Sophomore year

98%

POINTS OF PRIDE



WILTON HIGH SCHOOL RANKED 5TH
 BEST HIGH SCHOOL IN CONNECTICUT
 US NEWS 2021



IN 2021 WILTON PUBLIC SCHOOLS
 WERE RANKED THE 6TH BEST SCHOOL
 DISTRICT IN THE STATE. NICHE.COM



2022: 6 FINALIST
 13 COMMENDED SCHOLARS



2021 COLLEGE BOUND ATHLETES
 10 DIVISION I
 3 DIVISION II 17 DIVISION III



3RD. CONSECUTIVE YEAR
 NAMM FOUNDATION BEST
 COMMUNITY FOR MUSIC EDUCATION



WHS GIRLS SKI 2021
 CLASS S STATE CHAMPIONS



2021
 WHS ATHLETICS
 MICHAELS CUP AWARD



9 AP SCHOLARS ♦ 16 AP SCHOLARS
 WITH HONOR ♦ 35 AP WITH
 DISTINCTION



80
 STUDENTS REGISTERED
 FOR UCONN ECE COLLEGE CREDIT



WILTON PUBLIC SCHOOLS #138
 OUT OF 10,772 SCHOOL
 DISTRICTS IN AMERICA



Composite Score
 2021: Average 27.3
 Highest since 2014



NATIONAL 2020 FOOD RECOVERY
 CHALLENGE AWARD WINNER.
 U.S. ENVIRONMENTAL PROTECTION AGENCY



FCIAC CLASS
 ACT SPORTSMANSHIP AWARD



WHS BOYS & GIRLS
 BASKETBALL RANKED "TOP 10"
 TEAMS IN THE STATE.



63
 STUDENTS GRADUATED WITH
 THE SEAL OF BILITERACY



2021
 WHS GIRLS SOCCER TEAM
 CLASS LL STATE CO-CHAMPIONS



WHS JAZZ BAND #1
 ESSENTIALLY ELLINGTON JAZZ
 FESTIVAL 2022

Wilton High School
 CLASS OF 2021



93% of the class of 2021 attending 4-year Universities

Wilton graduates are among the top in the state in college persistence rates