

Wilton must have thorough and accurate data

The Miller-Driscoll project is an excellent example of what can happen when Town officials do not perform due diligence and use unsubstantiated claims to promote a capital project or budget.

The most egregious factor in this example is the use of deceptive projected Pre-K enrollment numbers, resulting in:

- *False information presented to the BOE, BOS, MDBC and public.*
- *False information used to promote a \$50M capital project.*
- *False information used to design the MD renovation.*
- *False information used in the town's bond prospectus.*

In the last few weeks it has become obvious, even to town officials, that the enrollment estimates given were widely inflated. Wilton is currently constructing a school that will have classrooms that will be empty, excess offices for staff that will not be needed and excess costs in the design due to these unrealistic enrollment estimates. In the last few weeks the First Selectman has expressed her concern based on more realistic enrollment projections and the BOE has admitted that Pre-K Special Education has dropped way below what has been provided in various budgets.

A sampling of these deceptions presented include:

1. In the 2014 – 2014 Budget Assumptions, the BOE claimed that The actual enrollment for the Pre-K in 2013 was 75, and projected to be the same 75 in 2014 (Exhibits 1 & 2).
2. These numbers were provided in spite of a table on page 30 entitled “2014-2015 SUMMARY OF BUDGETED CHANGES IN SPECIAL SERVICES STAFFING FIVE YEAR HISTORY “ showed that the actual for Pre-K never exceeded 37. (Exhibit 3) Even the 37 number is suspect as it remains the same for 4 years and probably includes part time students, not Full Time Equivalents (FTE).
3. The projected enrollment growth from 60 in 2009 for the Pre-K was forecasted at a time of significant dropping of the total MD enrollment of 22% from 2010-11 to 2015-16 as reported by the State. Exhibit 4.
4. The magic number of 75 even increases to 78 in the 2015 Bonding Prospectus (Exhibit 5). Using numbers in a prospectus without any factual basis carries a significant reputational risk for Wilton.
5. The reality, of the Pre-K can be seen in the chart Exhibit 6 which shows a maximum of 33 FTE Pre-K students. The data was collected by simply requesting it from the new Superintendent
6. The chart Exhibit 7 summarizes how the citizens continue to be deceived. The number of 78 Pre-K, Peer and SPED continues to be used even though it is a number that has no basis and has caused Wilton significant financial damage. The claim of 45 peer students is demonstrably outrageous since only a total of \$29,475 was collected for tuition. Since the BOE has stated they charge \$4,000 for a full time student, this would calculate to a maximum of 8 FTE peers.

Wilton must adopt policies and procedures to ensure truth in its operations. The Boards and citizens of Wilton expect and must require only honest and accurate data.

The deception described above was not accidental. Was it intentional or due to incompetence? Whatever the reason, in the business world the responsible individuals would be held accountable and lose their jobs.

When and how will Wilton ensure its use of only thorough and accurate data?

2 Year Enrollment Outlook

October 1, 2012 Actual		October 1, 2013 Projected	
		K	244
	K	1	283
	1	2	295
	2	3	327
	3	4	304
	4	5	368
	5	6	333
	6	7	344
	7	8	369
	8	9	333
	9	10	344
	10	11	330
	11	12	305
	12		323
Pre-K	75	Pre-K	75
Out of District	20	Out of District	20
Total	4,334	Total	4,274

2 Year Enrollment Outlook

October 1, 2013 Actual		October 1, 2014 Projected	
		K	258
	K	1	260
	1	2	295
	2	3	316
	3	4	347
	4	5	311
	5	6	374
	6	7	344
	7	8	346
	8	9	366
	9	10	340
	10	11	341
	11	12	326
	12		
	293		
Pre-K	75	Pre-K	75
Out of District	20	Out of District	20
Total	4,319	Total	4,319

Exhibit 2

**SUMMARY OF BUDGETED CHANGES IN SPECIAL SERVICES STAFFING
FIVE YEAR HISTORY**

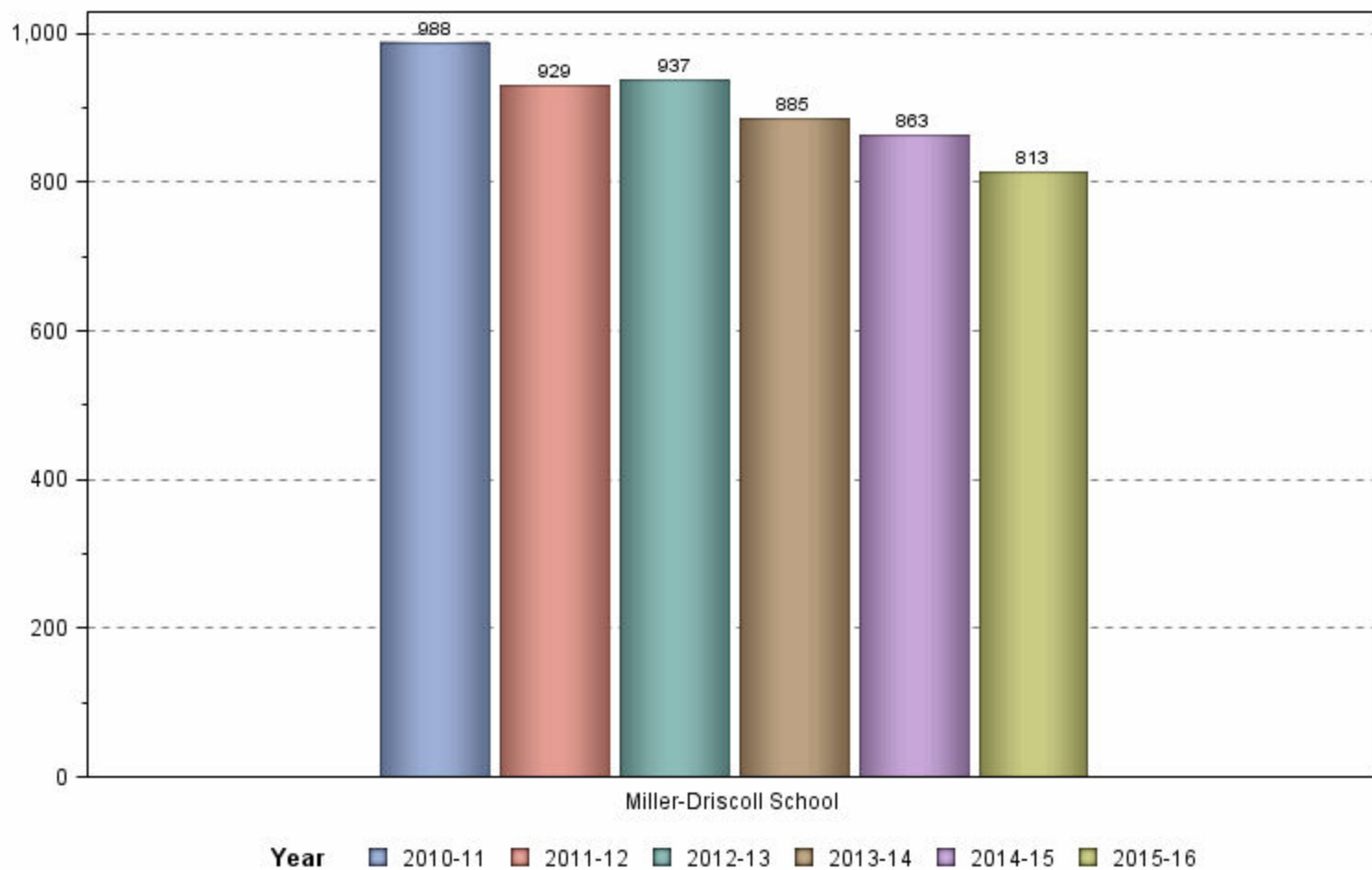
		# STUDENTS Budgeted K-12: 410 Actual K-12: 418 Pre-K: 29		# STUDENTS Budgeted K-12: 407 Actual K-12: 422 Pre-K: 37		# STUDENTS Budgeted K-12: 407 Actual K-12: 422 Pre-K: 37		# STUDENTS Budgeted K-12: 407 Actual K-12: 422 Pre-K: 37		# STUDENTS Budgeted K-12: 407 Actual K-12: 422 Pre-K: 37	
CLASSROOM STAFFING	GRADE	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
		09-10	09-10	10-11	10-11	11-12	11-12	12-13	12-13	13-14	13-14
Teachers: Special Ed. ¹	K-12	26.91	26.91	24.91 *	24.91	26.91	24.91	26.81	26.81	29.01	28.20
PreSchool		2.35	2.35	2.35	2.35	2.35	2.35	2.85	2.85	3.35	2.85
Adaptive PE		0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.20
Hearing Impaired		0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.40	0.60	0.60
Incl. in Budget as "Other Certified"											
TOTALS		29.86	29.86	2.95	27.86	29.86	27.86	30.66	30.66	33.56	31.85
OTHER CERTIFIED	GRADE	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
		09-10	09-10	10-11	10-11	11-12	11-12	12-13	12-13	13-14	13-14
Instructional Area:											
Speech & Language	K-12	8.70	8.40	8.70	8.70	10.40	10.40	10.20	9.80	10.50	10.20
Social Workers	PreK-12	3.00	3.00	3.00	3.00	3.00	3.00	3.40	3.40	3.70	3.60
Psychologists	PreK-12	7.90	7.90	7.90	7.90	7.90	7.90	8.40	8.80	9.27	9.55
Central Office Supervisor	PreK-12	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
PreSchool Coordinator	PreK	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
TOTALS		23.10	22.80	22.10	22.10	23.80	23.80	24.50	24.50	25.97	25.85
CLASSIFIED	GRADE	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
		09-10	09-10	10-11	10-11	11-12	11-12	12-13	12-13	13-14	13-14
OT/PT	K-12	4.50	4.15	4.50	4.30	5.50	5.50	5.60	5.60	6.10	6.30
Special Education Paras	K-12	61.06	61.69	60.50	61.69	60.30	60.30	60.30	60.53	60.13	60.83
Special Education Paras	PreK	9.91	10.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00	12.00
Paras for Visually Impaired	K-12	1.50	0.93	0.97	0.97	0.97	0.97	0.97	0.50	0.97	0.97
Secretaries	Support	1.80	1.80	1.80	1.80	1.80	1.80	1.80	2.00	1.80	1.80
Clerical (SpEd Secretaries)	PreK-12	4.80	4.80	4.80	5.00	4.80	4.80	4.80	4.50	5.00	5.00
Custodian/Driver/Monitor	K-12	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	0.50	0.50
TOTALS		84.77	84.57	84.77	85.96	85.57	85.57	85.67	85.33	86.50	87.40

2014-2015 Budget (30)

School	Year					
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Miller-Driscoll School	988	929	937	885	863	813
Total	988	929	937	885	863	813

Enrollment Trend: Miller-Driscoll School

Subgroup = School



Bonding Prospectus 2015

The Town charges fees to commercial haulers and residents who use the Town's Transfer Station. Operations of the Transfer Station are accounted for in an enterprise fund, subsidized by annual appropriations from the general fund, mainly to support recycling activities. The maximum annual subsidies have been as follows:

<u>Fiscal Year</u>	<u>Subsidy</u>
2015	\$290,000
2014	285,000
2013	275,000
2012	275,000
2011	300,000
2010	250,000

Education System

The Board of Education consists of six members, each of whom serves a four year term of office. Three members are elected at one regular Town election; three members are elected at the next succeeding regular Town election; and so forth alternately. Under the provisions of the Connecticut General Statutes, the Board "shall maintain good public elementary and secondary schools, implement the educational interests of the state...and provide such other educational activities as in its judgments will best serve the interests of the school district." Three elementary schools, one middle school, and one high school provide educational programs to students in grades pre-kindergarten special education through twelve.

In the last ten years, the (K-5) elementary student population has decreased by 12.4%, the middle school (grades 6-8) has increased by 3.4%, and the high school has increased by 9.0%. The enrollment for school year as of October 1, 2014 totaled 4,260 pupils pre-K through 12. Projections for 2015 through 2018 estimate the elementary school population will decrease by 10.3%, the middle school population will decrease by 4.5%, and the high school population will decrease by 3.5%.

School Enrollment

<u>October 1,</u>	<u>Historical</u>				
	<u>Pre-K Sp. Ed.</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>Total</u>
2005	65	2,033	1,013	1,241	4,352
2006	59	2,047	1,025	1,256	4,387
2007	42	2,052	1,015	1,259	4,368
2008	58	2,026	1,010	1,298	4,392
2009	60	1,970	1,034	1,293	4,357
2010	60	1,910	1,058	1,294	4,322
2011	75	1,910	1,058	1,294	4,337
2012	75	1,876	1,053	1,310	4,314
2013	75	1,854	1,057	1,313	4,299
2014	78	1,782	1,047	1,353	4,260
		<u>Projected</u> ¹			
2015	78	1,755	1,015	1,351	4,199
2016	78	1,684	1,025	1,338	4,125
2017	78	1,621	997	1,346	4,042
2018	78	1,598	1,000	1,306	3,982

¹ Plus 20 out of district students projected each year.

Source: Superintendent's Office, Town of Wilton

Exhibit 5

MD School Enrollments

	2014_2015	2015_2016								
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Kindergarten	262	236	236	236	236	236	237	237	238	238
First	253	287	287	287	286	285	287	286	286	286
Second	288	251	251	250	249	247	248	247	247	247
Total	803	774	774	773	771	768	772	770	771	771
Pre K										
Special Needs Full day	24	12	13	15	15	15	15	17	18	18
Special Needs AM	6	4	2	3	4	4	3	2	4	4
Special Needs PM	6	5	5	5	5	5	5	5	6	7
Peer AM	6	3	6	3	5	6	6	6	6	6
Peer PM	8	6	3	7	7	7	8	8	8	8
Itenerants (not in classroo	22	12	12	10	10	10	10	11	10	11
Pending referral	7	8	1	2	5	12	11		9	14
Diagnostic			1	0	0	0	0	0	0	0
Number of Pre K of school employees out of Wilton		1		1	1	1	1	1	1	1

Pre K Tuition

2014	\$39,270
2015	\$16,850
2016 (As of 3/31)	\$27,350
2016 Final	\$29,475

Exhibit 6



Enrollment & Staffing by School

Miller-Driscoll

The Pre K figures **do not** reflect the reality of what currently exists. These inflated estimates lead to inflated staffing requirements.

Wilton Board of Education

Enrollment Grade		Current 10/01/15 : 2015-2016			Classes	Avg. Class Size
Gen.	SPED	ELL	Total			
PK	45	33	0	78	5	15.6
K	214	22	0	236	12	19.7
1	250	28	8	286	13	22.0
2	221	27	3	251	13	19.3

Projected 2016-2017				Classes	Avg. Class Size
Gen.	SPED	ELL	Total		
45	33	0	78	5	15.6
203	33	0	236	12	19.7
229	27	2	253	13	19.5
255	28	8	291	14	20.8

Max 21 FT, not 78

Max 8 FT, not 45

Max 25 FT, not 33

Staffing	2015-2016
	Total FTE
Principal	1.0
Assistant Principal	2.0
Classroom Teachers	38.0
Sped Teachers	10.2
Art/Music/PE Teachers	6.0
Instructional Coaches	3.0
Reading Teachers	5.0
Math Interventionist	1.0
Speech & Lang. Teachers	6.2
ELL Teachers	0.7
Media Specialists	2.0
Psychologist	3.3
Social Worker	1.3
Guidance	1.0
Para: Classroom	7.0
Para: SPED	35.8
Clerical	3.3
Library Aides	2.0
Campus Supervisor	
Computer Tech	1.0
OT/PT	5.9
Custodians	6.5
Total Staffing	141.2

Proposed 2016-2017

Total	FTE
	1.0
	2.0
	39.0
	10.2
	6.0
	3.0
	5.0
	1.0
	6.2
	0.7
	2.0
	3.3
	1.3
	1.0
	7.0
	34.8
	3.3
	2.0
	1.0
	5.2
	7.0
	142.0

MD School Enrollments

	2015_2016										
	2014/15	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Kindergarten	262	236	236	236	236	236	237	237	238	238	
First	253	287	287	287	286	285	287	286	286	286	
Second	288	251	251	250	249	247	248	247	247	247	
Total	803	774	774	773	771	768	772	770	771	771	
Pre K											
Special Needs Full day	24	12	13	15	15	15	15	17	18	18	
Special Needs AM	6	4	2	3	4	4	3	2	4	4	
Special Needs PM	6	5	5	5	5	5	5	5	6	7	
Peer AM	6	3	6	3	5	6	6	6	6	6	
Peer PM	8	6	3	7	7	7	8	8	8	8	
Itenerants (not in classroom)	22	12	12	10	10	10	10	11	10	11	
Pending referral	7	8	1	2	5	12	11		9	14	
Diagnostic			1	0	0	0	0	0	0	0	
Number of Pre K of school employees out of Wilton		1		1	1	1	1	1	1	1	
Pre K Tuition											
2014	\$39,270										
2015	\$16,850										
2016 (As of 3/31)	\$27,350										
2016 Final	\$29,475										