

CONNECTING *the* dots



WATERFORD PUBLIC SCHOOLS

2019 – 2020 (FY20)

Board of Education Approved Budget

WPS MISSION STATEMENT



Waterford Public Schools is a **community** of learners that fosters and supports high **aspirations**, ensuring every student acquires the **skills and knowledge** necessary to be a **responsible citizen**, **prepared** to contribute and **succeed** in an ever-changing world.

2018-2019 BOARD GOALS



- Execute and support the District's **Strategic Plan**.
- Support high quality, effective **professional learning**; providing necessary resources of time and funding.
- Promote **mental health approaches** to reduce emotional stress among our students; and support the social and emotional intelligence and development of students.
- **Engage families** in the most meaningful ways possible with their children's learning.
- **Promote** the features and benefits of all of **the Waterford Public Schools** to encourage Waterford families to send their children to our five public schools and to investigate other districts in attending WHS.
- **Assess the district's growth and progress** using a variety of assessments, information, evidence, and data to ultimately improve teaching and learning.
- **Support the budget process** in a challenging State and local fiscal environment and explore effective collaborative relationships in order to achieve collective savings and/or efficiencies.

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STRATEGIC PLAN – FIVE GOALS

1

COMMUNICATION & ALIGNMENT

2

HIGHER ORDER THINKING

3

ASSESSMENT

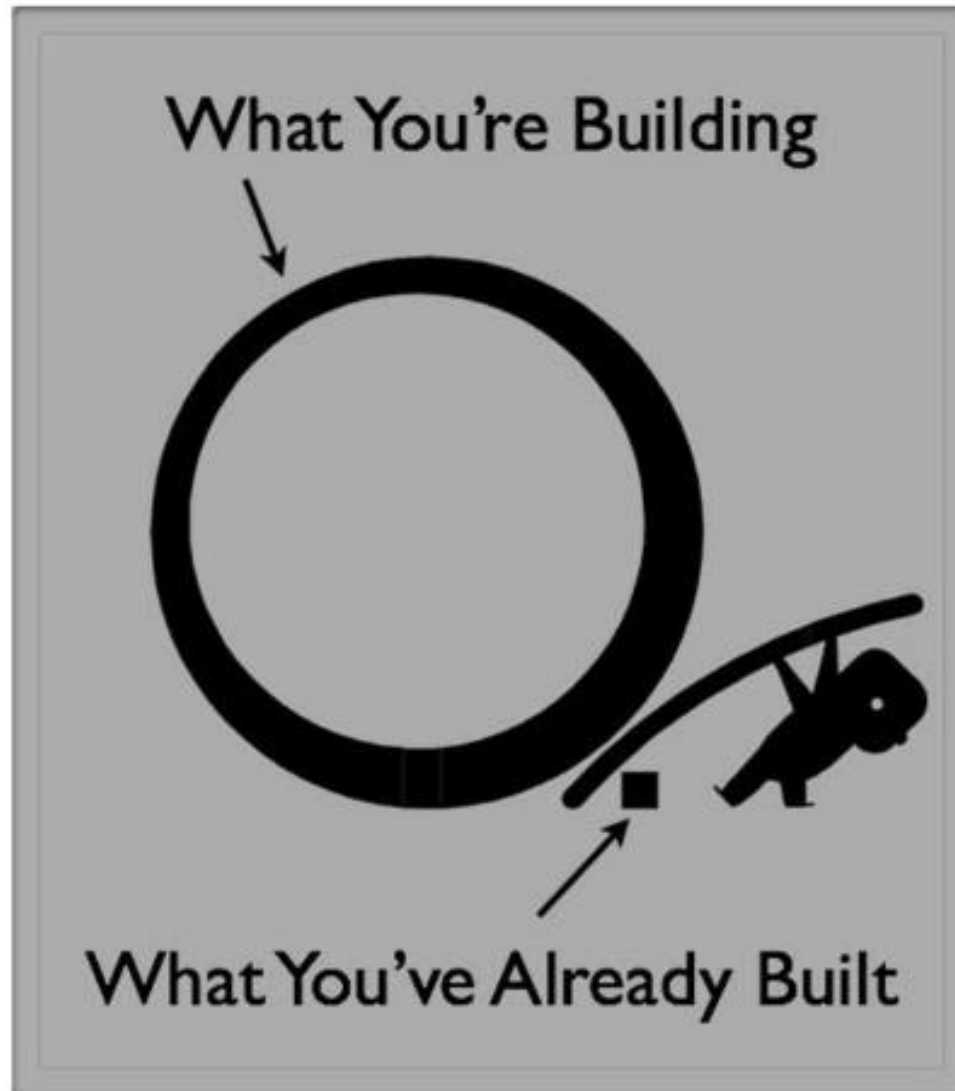
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POLICY ALIGNMENT

5

SOCIAL EMOTIONAL LEARNING

GROWTH & INVESTMENT



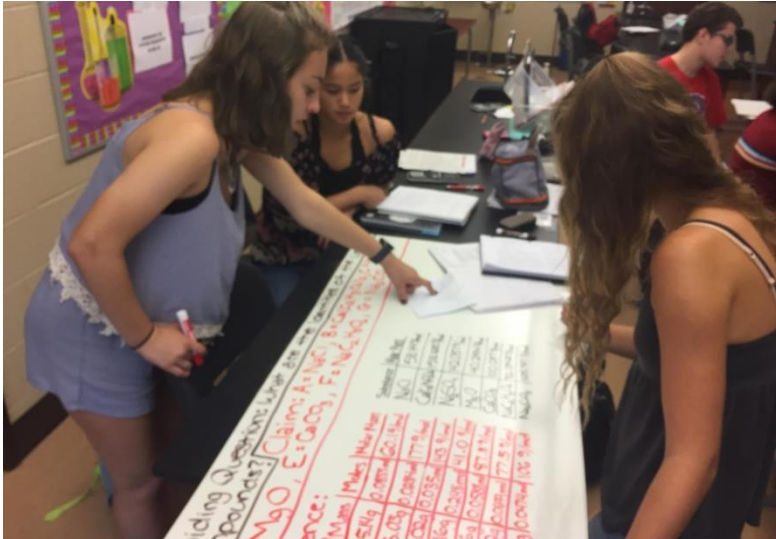
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OUR LEVERS TO SUCCESS



- Rigorous Academic Program
- Comprehensive Social-Emotional Learning Approach
- Expansive Arts, Co-Curricular and Athletics Programs
- High Quality Professional Learning for Staff

RIGOROUS ACADEMIC PROGRAM



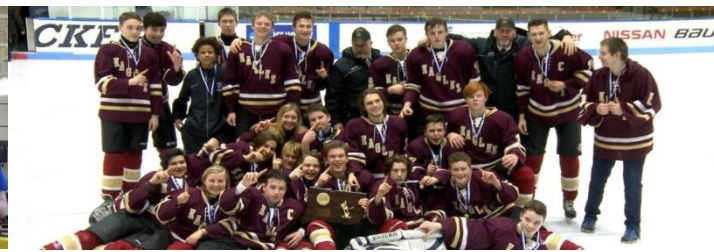
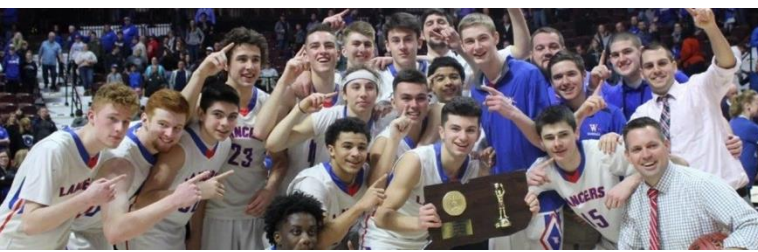
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SOCIAL-EMOTIONAL LEARNING




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THE ARTS, CO-CURRICULAR & ATHLETICS



HIGH QUALITY PROFESSIONAL LEARNING



Leadership Academy

Developing Tomorrow's Leaders Today



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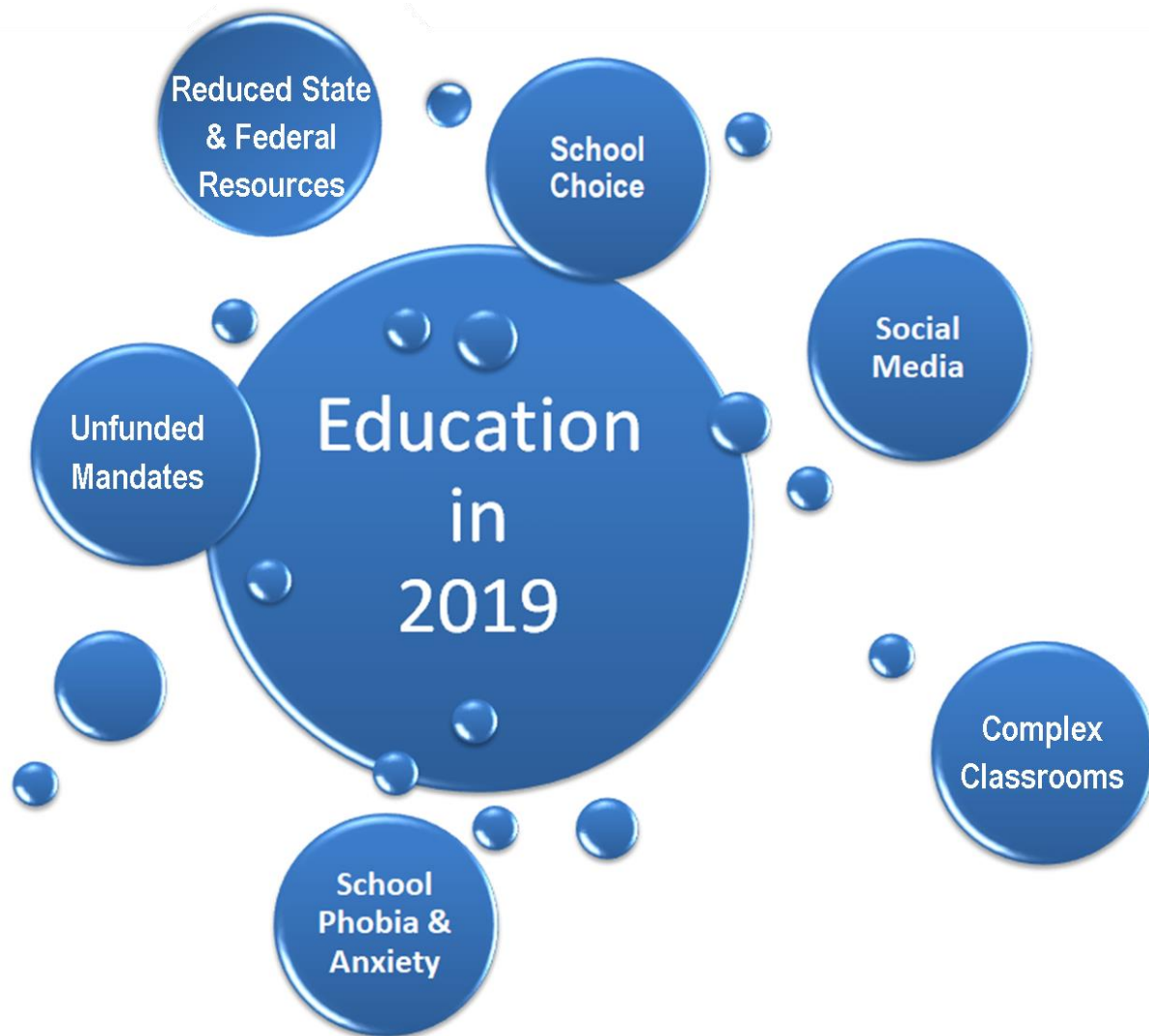
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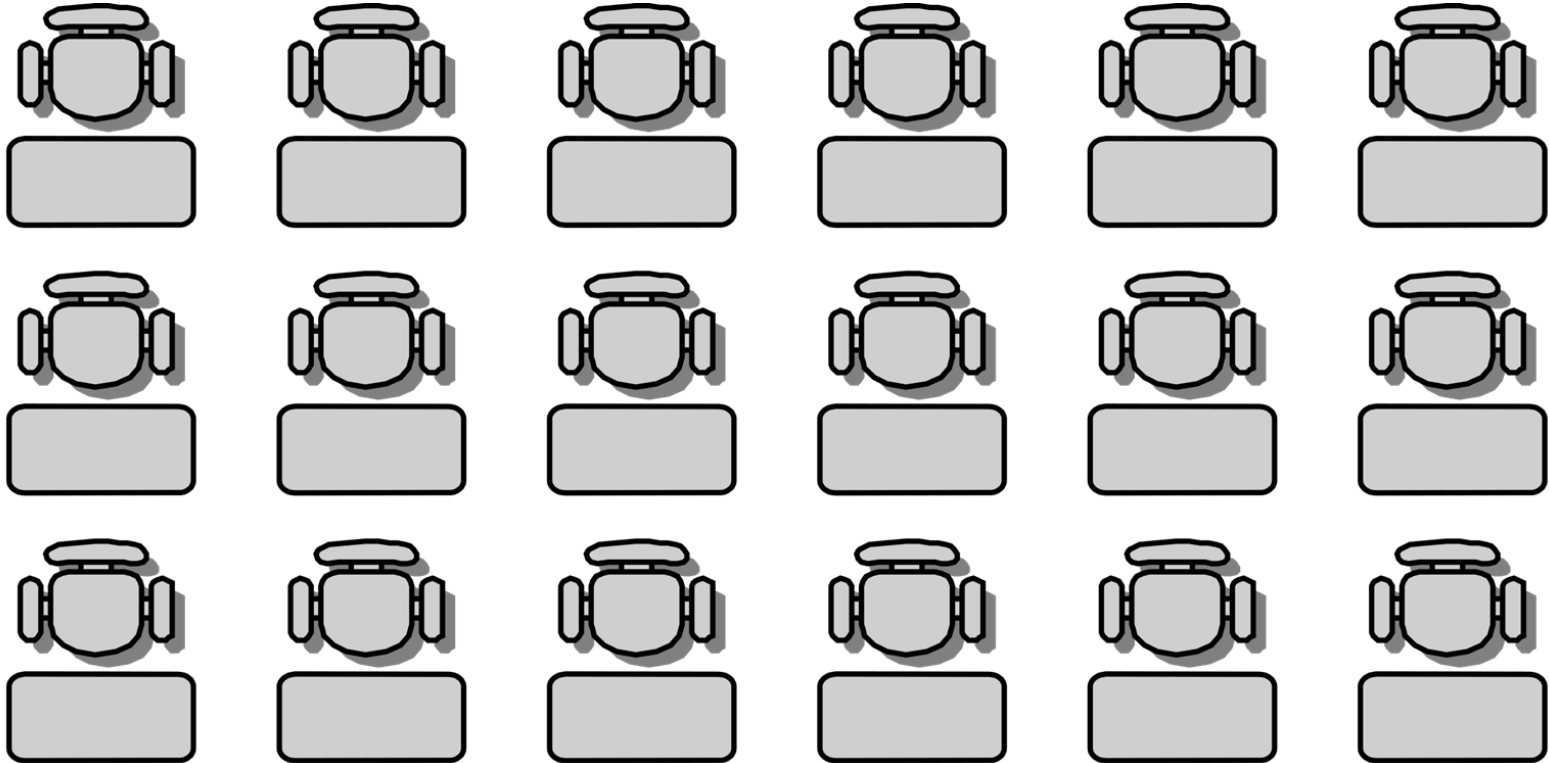
THE BUDGET



CHALLENGES ARE OPPORTUNITIES



WHO IS IN TODAY'S CLASSROOM?



TODAY'S WATERFORD CLASSROOM



- 1 in 5 in 504 / Intervention
- 1 in 6 in Special Education
- 1 in 5 is Free or Reduced Lunch
- English Learners Population More than Doubled in Four (4) Years
 - 15 Languages in our Schools



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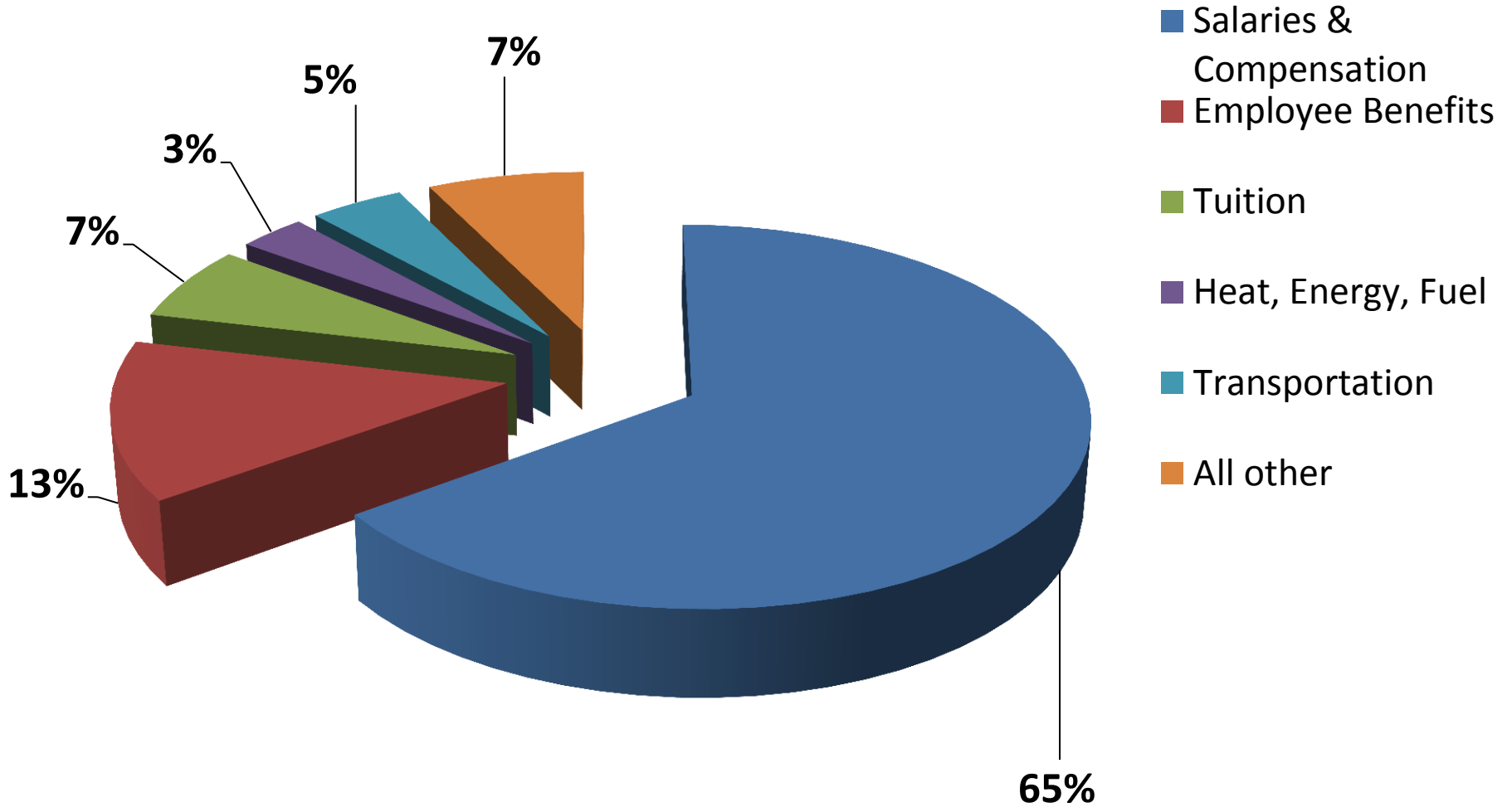
Proposed Budget *is* Measured

WHAT THIS BUDGET ACCOMPLISHES



- Fund our Five-Year Strategic Plan (2017 – 2022)
- Continue to Provide a High Quality Education
- Maintain Current Programs and Offerings
- Continue Reasonable Class Sizes
- Preserve Athletic and Extra-Curricular Programs
- Continue Quality Professional Development
- Sustain our Curriculum Renewal Cycle
- Continue Preventive Maintenance Program

WHERE OUR MONEY IS SPENT



Note: Salaries and Benefits National Average is 80-85%. Source: AASA

CONTEXT: 2019-2020 BUDGET



Category	% of FY 20 Budget Increase	\$ Increase Over FY 19
Special Education: Private Tuition	1.11%	\$ 536,764
Salaries and Comp.	1.10%	\$ 577,377
TOTAL	2.29%	\$ 1,107,141
REMAINDER OF BUDGET	(.16%)	(\$ 76,409)
REQUESTED INCREASE	2.13%	\$ 1,030,732

OVER \$1.4M ALREADY REDUCED

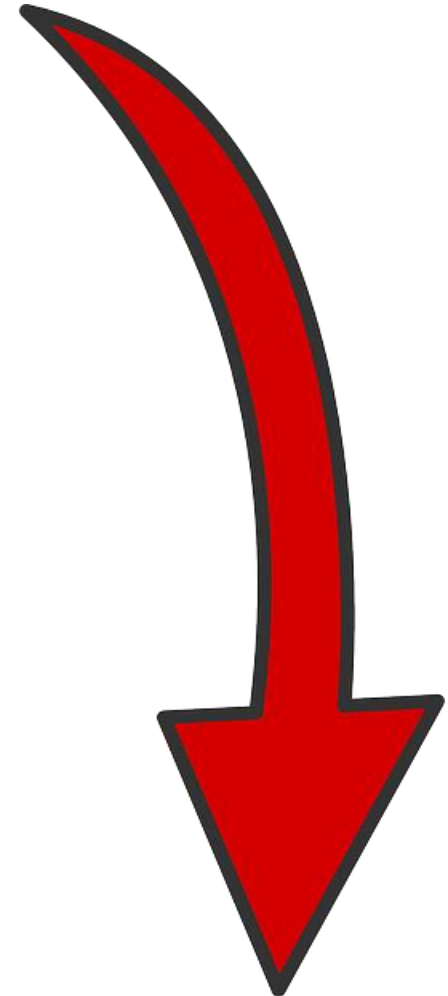


Starting Point:

- 9 Position Cuts
- Magnet HS Transportation Eliminated

Unfunded Initial Requests

- Staffing Requests
 - School Psychologist Request
 - Alternative Education Program Staff Requests
- Technology Equipment in Tech Plan
- Maintenance Repair Items
- Field Trips and Professional Development
- Instructional Supplies & Equipment
- Software
- Textbooks and Library Books
- Dues and Fees



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COST CONTAINMENT EFFORTS

COST CONTAINMENT ACTIONS



ACTION	FISCAL IMPACT
Elimination of Salary Lanes and Top Step in WFCT Contract for New Hires	Over \$8M / 20 years and beyond
Reduction of Staff in Alignment with Enrollment Trends	\$1.1M / year
Terminated The Friendship School Agreement	≈ \$500K / year
Eliminated Magnet HS Transportation	\$46,000 / year
Relocated Bus Lot to Waterford High School	\$35,000 / year
Gas Line for Clark Lane Middle School	\$33,000 / year

REVENUE GENERATION



ACTION

K-8 RECRUITMENT TO
WATERFORD HIGH SCHOOL

76 SEATS TO EASTERN CT

FISCAL IMPACT

**Potential Revenue of
\$1M / year to the
Town General Fund**

Since the fall of 2018, we have approached seven (7) school districts in eastern Connecticut. To date, we have a signed agreement with one district and are in active discussion with three (3) of these districts to send students as early as next fall.

Plan: Phase in over four (4) years with 19 seats per year

COMPETITIVE GRANTS

\$212,524 Total



GRANTS UTILIZED IN 2018-2019 - 45% INCREASE OVER FY 18

GRANT	\$ AWARDED	GRANT	\$ AWARDED
Title IV Grant – Student Support and Academic Enrichment (District)	\$22,000	Sandy Hook Promise Foundation for Wingman Program (CLMS)	\$1,000
Cactus Jack – Support Special Education/ED Program (CLMS)	\$2000	PTA Tech Grant for STEM equipment (QH)	\$1200
Unified Sports (Anonymous Donor) (CLMS)	\$2,500	Fund for Teachers (GN)	\$5,000
School Security Competitive Grant (District)	\$34,640	Interdistrict Cooperative Grant from CSDE (District)	\$100,000
Fund for Teachers (WHS)	\$5,000	Arts Learning Integration Grant (OSW)	\$5,000
Google “Internet Awesome” Grant (QH)	\$1,000	Carl D Perkins Career and Technical Education Grant (WHS)	\$25,384
SERAC - Southeastern Regional Action Council (WHS)	\$500	Bob’s Furniture – Support for Music and Psychology Departments (CLMS)	\$1,800
Additional Grants – Local Vendors/PTO (CLMS)	\$5,000	Exxon/Mobil Science Grant (CLMS)	\$500

COMMUNITY PARTNERSHIPS



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**BY THE
NUMBERS...**



LINE ITEMS REDUCED

88 Lines Reduced from FY 19

Some Notable Reductions	\$ Reduced from FY 19
Sick Leave Payout	(\$ 140,197)
Fuel Oil	(\$ 96,782)
Professional / Technical Services	(\$ 62,147)
Electricity	(\$ 19,276)
Insurance	(\$ 13,352)
Retirement Incentive	(\$ 12,000)
Workers' Compensation	(\$ 11,723)
TOTAL	(\$ 355,477)

**51% of all line items in
budget reduced or flat
from FY 19 to FY 20.**



BUDGET NEEDS



INSTRUCTIONAL & OPERATIONAL NEEDS	\$ Increase over FY 19
Legal Services – 3 Negotiations	\$ 20,000
Athletic and Music Transportation – Rate	\$ 1,358
General Supplies – Operational Needs/Copiers	\$ 3,935
Classroom Supplies – Math Curriculum CLMS	\$ 18,187
Software – Rate Increases, Network Security	\$ 58,966
Maintenance and Repair - Actuals	\$ 16,254
Equipment – Curriculum, Modified Desks	\$ 10,730
TOTAL	\$ 129,430

INSTRUCTIONAL SERVICES



\$ 24,517,617

Accounts	\$ Increase/Decrease
111 – Salaries, Certified	\$ 199,751
121 – Temporary Pay, Certified	\$ 7,911
TOTAL	\$ 207,663

- **.85% Increase**
- **Contractual Increases for Certified Staff**
- **Reduction in Teaching Positions**
 - **Two (2) Elementary Teachers**
 - **.5 High School English**
 - **.5 Special Education**

3.0 FTEs Reduction in Certified Staff Overall

SUPPORT SERVICES



\$ 6,422,032

Accounts	\$ Increase/Decrease
112 - Salaries, Support	\$ 295,456
119 – Student Worker – Vocational	(\$ 175)
122 – Temporary Pay, Support	\$ 18,304
132 – Overtime, Support	\$ 10,360
TOTAL	\$ 323,944

- **Contractual Increase for All Support Staff**
- **Paraprofessionals based on Student IEPs**
- **Reduction of Six (6) Paraprofessionals from 2018-2019 Actuals**
 - **Still an Increase of Three (3) Paras from 2018-2019 Budget**

EMPLOYEE BENEFITS



\$ 7,609,529

Accounts	\$ Increase/Decrease
212 – Health Insurance	\$ 133,023
215 / 219 – Life Insurance & LTD	\$ 2,485
220 – FICA, Employer’s Contribution	\$ 36,470
240 – Reimbursements	\$ 2,300
250 – Unemployment Comp	\$ 10,000
260 – Workers’ Comp	(\$ 11,723)
290 – Unused Sick Leave	(\$ 140,197)
291 – Retirement Incentive	(\$ 12,000)
TOTAL	\$ 20,357

- **Health Increase based on Analysis of Claims Data and Fund Performance**
- **Life and Long Term Disability – Rate & Contractual**
- **Reimbursements – Contractual**

CONTRACTED SERVICES



\$ 1,697,215

Accounts	\$ Increase/Decrease
321 – Instructional Service – Contracted	(\$ 3,825)
322 – Professional Development	0
323 – Curriculum Development	0
330 – Other Prof/Technical Services	(\$ 62,147)
331 – Legal Services	\$ 20,000
TOTAL	(\$ 45,972)

- **330 - Special Education Billed Services at Magnet/Charter Schools**
 - **Significant Decrease**
- **330 - Nursing Services Increase on Rate and One Additional Day**
- **331 - Legal – Three (3) Unions in Negotiations**

TRANSPORTATION



\$ 2,385,796

Accounts	\$ Increase/Decrease
510 – Transportation, Pupil	\$ 68,052
627 – Transportation Supplies	\$ 33,956
TOTAL	\$ 102,008

- **2019-2020 is Year 3 of 5 for this Bus Contract**
 - **3% increase in transportation each year for 5 years**
- **High School Magnet Transportation has been eliminated.**
- **Diesel – Rate Increase**

INSURANCE



\$ 242,690

Accounts	\$ Increase/Decrease
520 – Fire/Property Insurance	(\$ 7,038)
521 – Liability Insurance	(\$ 7,206)
529 – Other Insurance	\$ 893
TOTAL	(\$ 13,352)

COMMUNICATIONS



\$ 93,610

Accounts	\$ Increase/Decrease
530 – Communications	(\$ 1,763)
531 – Postage	(\$ 2,073)
540 – Advertising	\$ 0
TOTAL	(\$ 3,836)

- **Favorable Rates**
- **Move to Electronic Methods**

\$ 2,754,853

Accounts	\$ Increase/Decrease
560 – Tuition, Other Public	(\$ 183,234)
563 – Tuition, Private	\$ 574,674
TOTAL	\$ 391,440

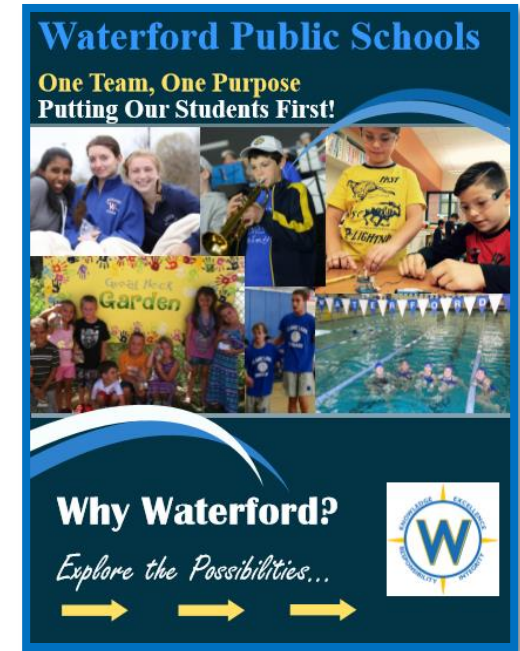
- **Decreased Tuition Costs at Other Public Schools**
- **Special Education Placements at Private Programs Increasing**
 - Actual Increase is \$ 739,678 (minus state reimbursement)
 - DCF Placements
 - Based on Individualized Education Programs (IEPs)
 - These are students with significant needs.

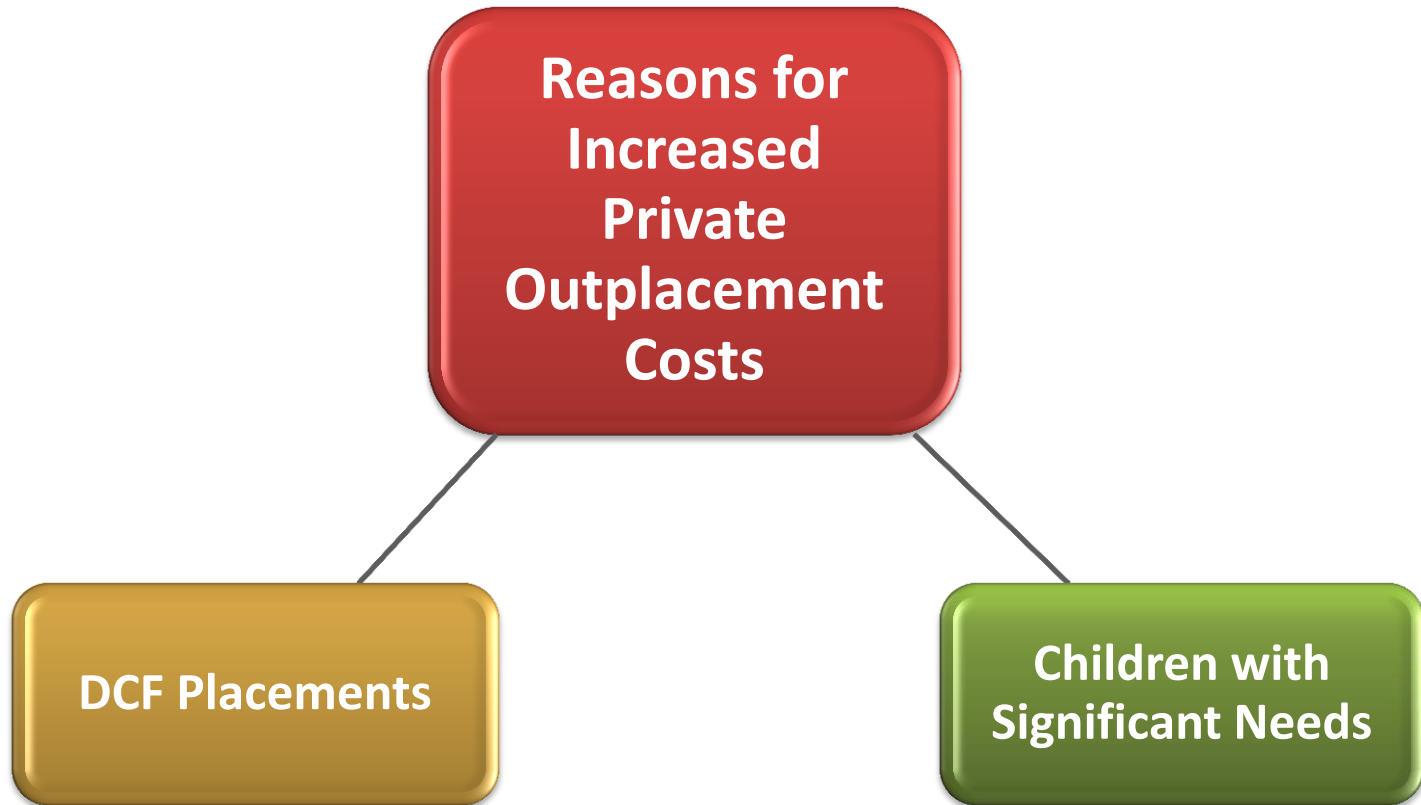
TUITION REDUCTION STRATEGIES



REDUCTION IN MAGNET & VO-AG STUDENTS IN LAST FOUR YEARS

- Direct contact with magnet families promoting Waterford Public Schools
- College and Career Pathways
- Marketing to Community
- Parents Nights
- Social Media & Web Presence
- *The Connection Newsletter*





OTHER PURCHASED SERVICES



\$ 242,667

Accounts	\$ Increase/Decrease
580 – Travel and Conferences	\$ 1,358
590 – Contracted Services	\$ 1,404
TOTAL	\$ 2,762

- **Rate Increase on Athletics Travel**

INSTRUCTIONAL SUPPLIES



\$ 791,142

Accounts	\$ Increase/Decrease
440 – Rentals	\$ 300
611 – Instructional Supplies	\$ 22,012
612 – Software	\$ 58,966
TOTAL	\$ 81,278

- **611 - Instructional Supplies**
 - **Based on Curriculum and Instructional Needs**
 - **New Mathematics Materials at Middle School**
 - **New Art Curriculum at WHS**
 - **Replacement Supplies for Automotive Program**
- **612 - Software**
 - **Significant Product Rate Increases**
 - **Increased Network Security**

OPERATION & MAINTENANCE OF BUILDINGS



\$ 1,934,600

Accounts	\$ Increase/Decrease
410 – Water Service	\$ 2,292
411 – Sewer Service	\$ 4,545
430 – Maintenance & Repair	\$ 16,254
613 – Maintenance Supplies	(\$ 11,050)
620 – Fuel Oil	(\$ 96,782)
621 – Electricity	(\$ 19,276)
622 – Natural Gas	\$ 76,199
623 – Propane	\$ 7,064
TOTAL	(\$ 20,754)

- **Oil and Natural Gas – Due to CLMS Natural Gas Conversion**
 - **Net Savings of \$24K / Year**
- **Per Comm Use MOU, \$34K of increases due to Reduction in Funding**



\$ 376,700

Accounts	\$ Increase/Decrease
641 – Textbooks	(\$ 8,100)
642 – Library Books and Periodicals	(\$ 1,000)
690 – Other Supplies/Materials	(\$ 434)
TOTAL	(\$ 9,534)

- **Textbooks – Continue to Move Towards Digital Resources**

EQUIPMENT



\$ 240,196

Accounts	\$ Increase/Decrease
730 – Equipment	(\$ 4,567)
TOTAL	(\$ 4,567)

- **Technology Plan Funding Reduced Again**
 - **CUT: \$66,000 for Replacement Desktops for WHS Tech Ed**
 - **Has been reduced from \$276K to \$202K in last 3 years**

DUES & FEES

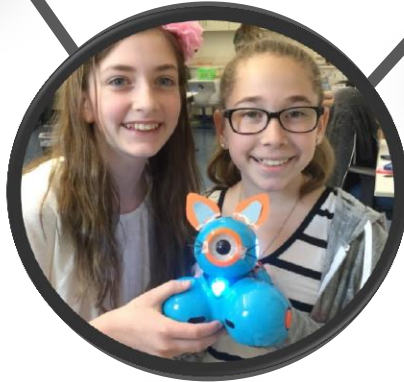


\$ 28,416

Accounts	\$ Increase/Decrease
810 – Dues & Fees	(\$ 706)
TOTAL	(\$ 706)

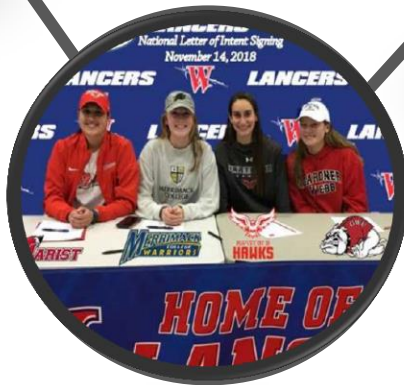
- **Rate-based**

Pride in Our Students...



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Pride in Our Programs...



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Pride in Our Staff...



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Pride in Our Schools...



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Thank you for believing in our staff, students and families of Waterford. Your continued support will help us to provide exceptional programs for our students, preparing them for success in post-secondary experiences.

THANK YOU!