

# CONNECTING *the dots*



## **WATERFORD PUBLIC SCHOOLS**

**2019 – 2020 (FY20)**

### **Superintendent's Recommended Budget**

# CONNECTING *the dots*



# Executive Summary FY 20 Superintendent's Recommended Budget



# 2019-2020 BUDGET ADJUSTMENTS



<b>Original Request February 7, 2019</b>	<b>2.32%</b>	<b>\$ 1,119,647</b>
Insurance Adjustments in Fire/Property/General Liability & Workers' Compensation	.09%	( \$ 42,361 )
<b>New Budget Request February 13, 2019</b>	<b>2.23%</b>	<b>\$ 1,077,286</b>

# CONTEXT: 2019-2020 BUDGET



Category	% of FY 20 Budget Increase	\$ Increase Over FY 19
Special Education: Private Tuition	1.11%	\$ 536,764
Contracted Salaries	1.10%	\$ 531,607
<b>TOTAL</b>	<b>2.21%</b>	<b>\$ 1,068,371</b>
<b>REMAINDER OF BUDGET</b>	<b>.02%</b>	<b>\$ 8,915</b>
<b>REQUESTED INCREASE</b>	<b>2.23%</b>	<b>\$ 1,077,286</b>

# BUDGET DRIVERS



Category	\$ Increase Over FY 19	% Increase Over FY 19	% of Overall Budget Increase
Salaries & Compensation	\$ 570,377	1.82%	52.95%
Employee Benefits	( \$ 18,413 )	( .28% )	( 1.71% )
Heat, Energy, Fuel	\$ 7,998	.53%	.74%
Tuition	\$ 282,227	9.07%	26.20%
Transportation	\$ 114,606	5.39%	10.64%
All Other Lines	\$ 120,490	3.40%	11.18%
	<b>\$1,077,286</b>		<b>2.23%</b>

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

