



“Will it make the boat go faster?”

WATERFORD PUBLIC SCHOOLS

2020 - 2021 (FY 21)

Board of Finance 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.

2019-2020 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.
- Support a **positive school climate**.



STRATEGIC PLAN – FIVE GOALS

1

COMMUNICATION & ALIGNMENT

2

HIGHER ORDER THINKING

3

ASSESSMENT

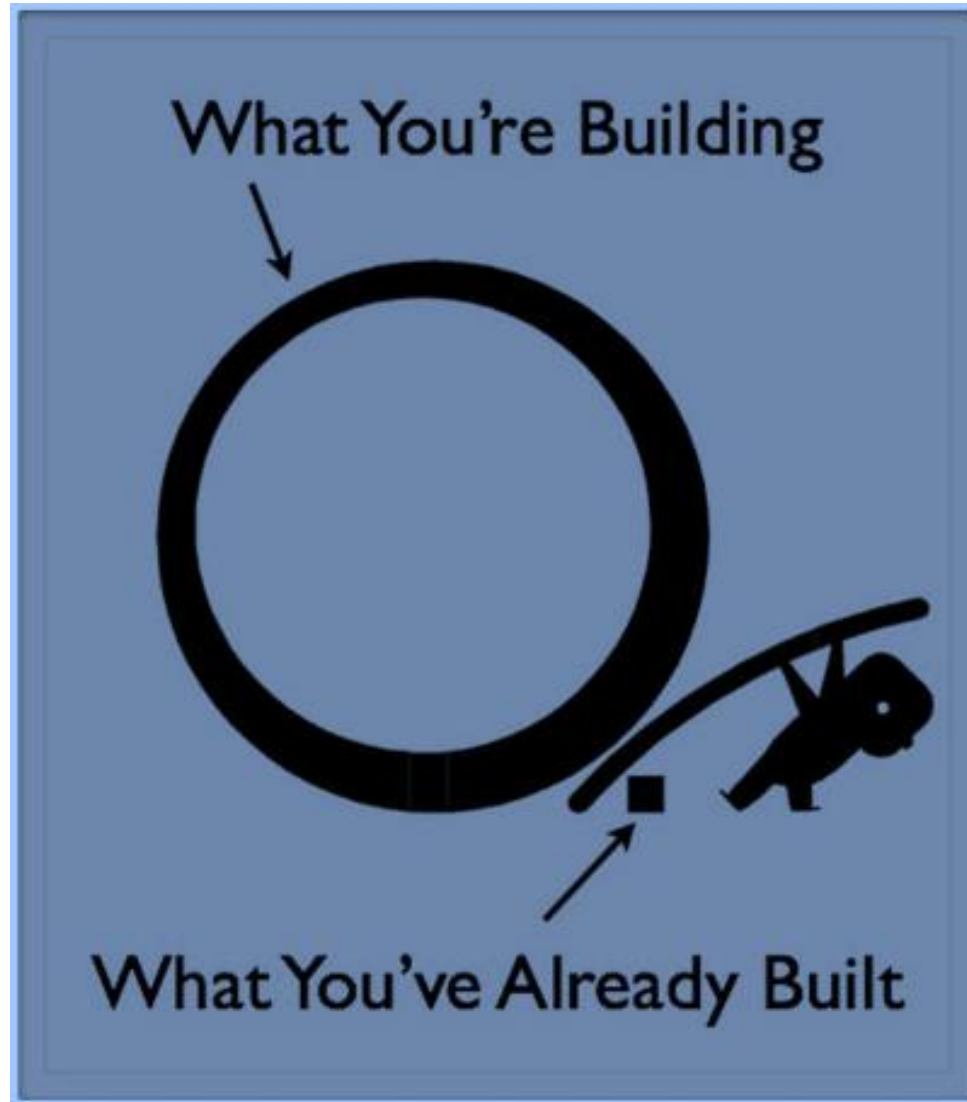
4

POLICY ALIGNMENT

5

SOCIAL EMOTIONAL LEARNING

GROWTH & INVESTMENT



OUR BUILDING BLOCKS



- **Clear Alignment** -> Board Goals -> Strategic Plan
 - > School Growth Plans
 - > Dept./Team/Grade/Teacher Level Goals
 - > Best Classroom Practice
- **Focused**: “All Means All”
 - Mastery of Standards by EACH Student
- **Whole Student** Approach
 - Academic
 - Social / Emotional
 - Arts / Athletic / Co-Curricular
- **Professional Development** - Continuous & Job-Embedded
 - Coherent Curriculum Delivery
 - Best Instructional Practices Utilized
 - Aligns to our Plans

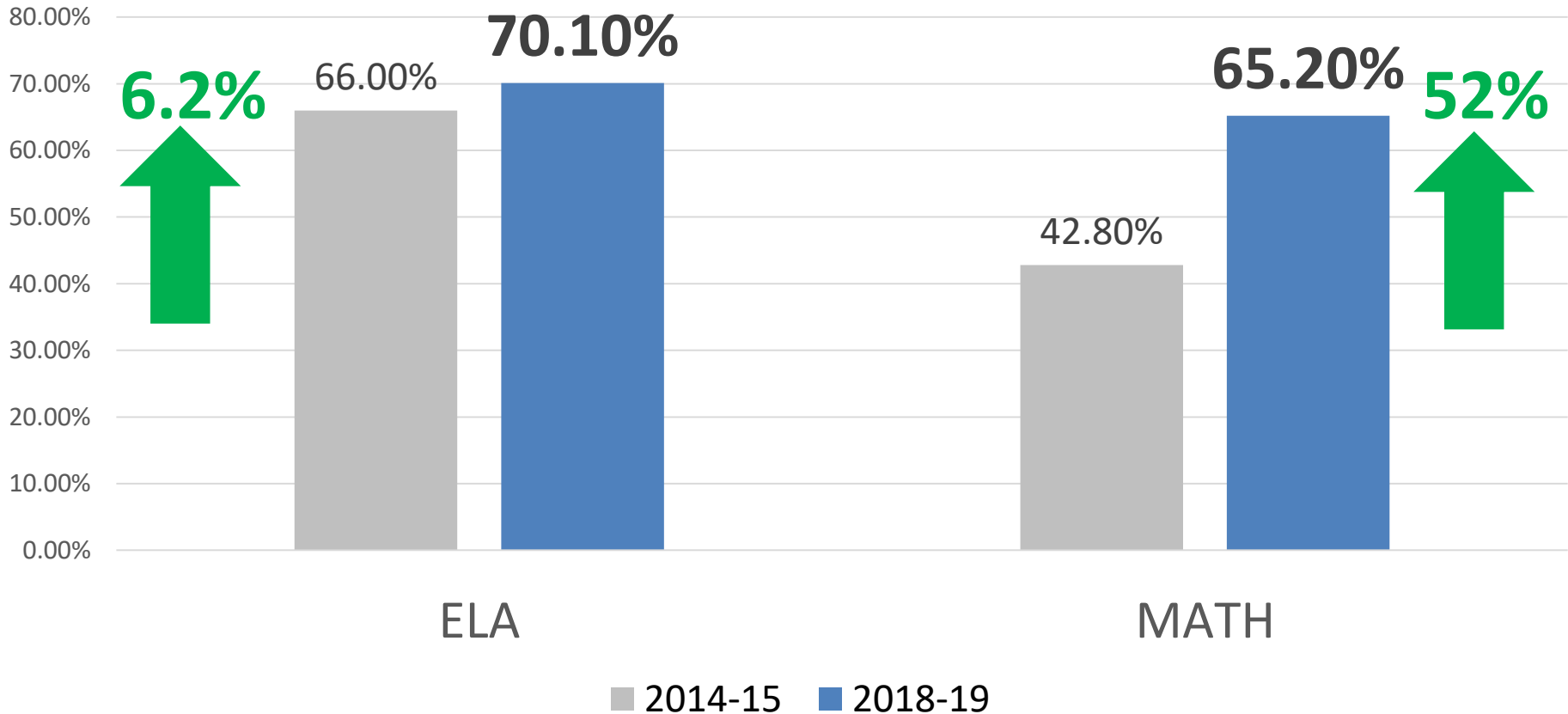
RESULTS



RESULTS



% of Students Meeting/Exceeding Goal – SBAC



EXTRAORDINARY RESULTS IN LAST FIVE YEARS!!!

RESULTS



- **Math – 52% Increase** in Students at Goal or Above
 - Equates to **258 MORE Students** Achieving Goal
- **ELA – 6.2% Increase** in Students at Goal or Above
 - Equates to **71 MORE Students** Achieving Goal

EXTRAORDINARY RESULTS IN LAST FIVE YEARS!!!

RESULTS



2018-2019 Highlights:

- **Highest ELA SBAC Scores in District History**
 - Highest % of Students in Exceeded Band
- **Highest Math SBAC Scores in District History**
 - Highest % of Students in Exceeded Band
- **Middle School SBAC Math Gains Recognized**
 - Presented at Statewide Assessment Conference
 - Chief Performance Officer Visited CLMS (January 2020)
- **% of Students Entering College Increasing**
 - 83% to 88% in 5 Years

RESULTS



COLLEGE-CREDIT BEARING COURSES

| School Year | # of College-Credit Bearing Courses Taken |
|--------------------|---|
| 2014 - 2015 | 283 |
| 2019 - 2020 | 937 |

331% INCREASE

937 Courses = 2811 College Credits

UCONN Cost per Credit = \$570

Waterford Families Saving over \$1.6M in College Tuition this Year

RESULTS: The District Report Card



ACROSS 22 INDICATORS OF DISTRICT PROGRESS

“Connecticut’s Next Generation Accountability System... (indicates) how well a school is preparing its students for success in college, careers and life.”

State Assessments in Math, Language Arts, Science

English Proficiency

Absenteeism

College and Career Readiness

Graduation Rates

Arts

Physical Education

RESULTS: 2018 – 2019 NEXT GEN



| Accountability Index Over Time 3 Year <u>Growth</u> | 2016-17 | 2017-18 | 2018-19 | Change Over Time 16-17 to 18-19 |
|--|-------------|-------------|-------------|---------------------------------------|
| Waterford Public School District | 75.2 | 77.3 | 81.6 | 6.4 |
| Groton Public School District | 72.1 | 74 | 77 | 4.9 |
| Salem Public School District | 75.1 | 70.7 | 79.9 | 4.8 |
| North Stonington Public School District | 75.5 | 79 | 80.1 | 4.6 |
| New London Public School District | 58.7 | 62.8 | 63.2 | 4.5 |
| Stonington Public School District | 77.7 | 78.6 | 81.9 | 4.2 |
| Region 17 (Lyme/Old Lyme) Public School District | 83.3 | 84 | 86.6 | 3.3 |
| Branford Public School District | 76.1 | 74.6 | 77.9 | 1.8 |
| Ledyard Public School District | 74.7 | 77.9 | 76.1 | 1.4 |
| Norwich Public School District | 58.1 | 54.7 | 59.3 | 1.2 |
| Montville Public School District | 76.8 | 78 | 77.9 | 1.1 |
| State of Connecticut | 73.2 | 74.9 | 74.2 | 1.0 |
| Clinton Public School District | 77.6 | 74.1 | 78.5 | 0.9 |
| Madison Public School District | 80.7 | 82.4 | 81.4 | 0.7 |
| East Lyme Public School District | 80.7 | 82.5 | 81.3 | 0.6 |
| Guilford Public School District | 84.2 | 87.6 | 84.2 | 0 |
| Region 4 (Chester, Deep River, Essex) Public School District | 77.1 | 76.6 | 77.1 | 0 |
| Westbrook Public School District | 84.1 | 82.4 | 83.8 | -0.3 |
| Norwich Free Academy | 71.4 | 73 | 69.1 | -2.3 |

RESULTS: 2018 – 2019 NEXT GEN



| Accountability Index Over Time Sorted by the <u>2018-19 Index Score</u> | 2016-17 | 2017-18 | 2018-19 |
|--|-------------|-------------|-------------|
| Region 17 (Lyme/Old Lyme) Public School District | 83.3 | 84 | 86.6 |
| Guilford Public School District | 84.2 | 87.6 | 84.2 |
| Westbrook Public School District | 84.1 | 82.4 | 83.8 |
| Stonington Public School District | 77.7 | 78.6 | 81.9 |
| Waterford Public School District | 75.2 | 77.3 | 81.6 |
| Madison Public School District | 80.7 | 82.4 | 81.4 |
| East Lyme Public School District | 80.7 | 82.5 | 81.3 |
| North Stonington Public School District | 75.5 | 79 | 80.1 |
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| State of Connecticut | 73.2 | 74.9 | 74.2 |
| Norwich Free Academy | 71.4 | 73 | 69.1 |
| New London Public School District | 58.7 | 62.8 | 63.2 |
| Norwich Public School District | 58.1 | 54.7 | 59.3 |

RESULTS: 2018 – 2019 NEXT GEN



WATERFORD SCHOOLS

RANK 42nd

IN THE ENTIRE

STATE OF CT.

EXTRAORDINARY RESULTS IN LAST FIVE YEARS!!!

GROWTH & INVESTMENT



WATERFORD

Performance – #42 – Top Third

Per Pupil Expenditure – 81 of 169

EDUCATION IS AN INVESTMENT



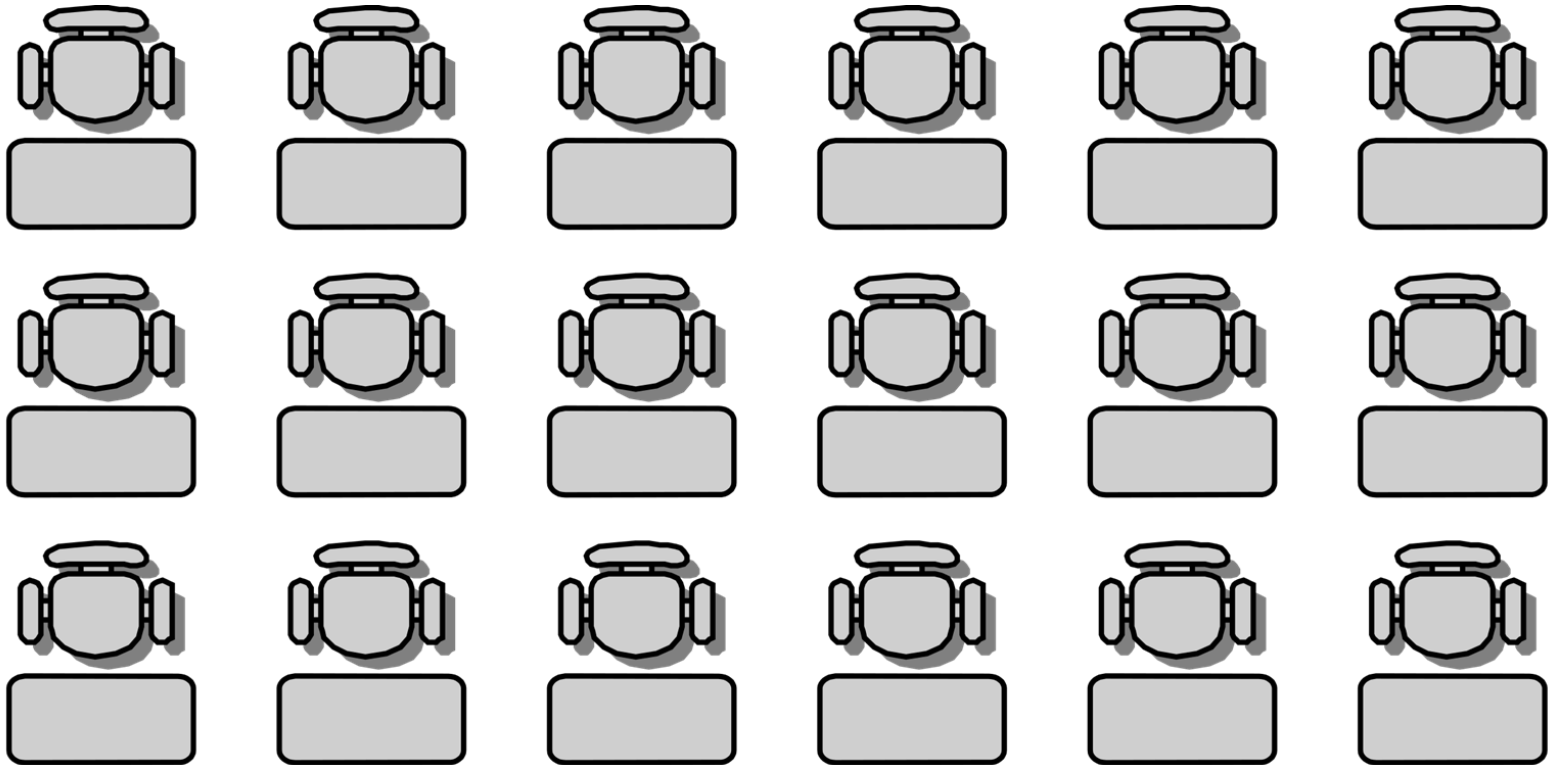
“Education is the Best Economic Driver
in the State.

Education Will Determine
Connecticut’s Growth.”

*Dr. Miguel Cardona, Commissioner of Education
CT State Department of Education*



WHO IS IN TODAY'S CLASSROOM?



TODAY'S WATERFORD CLASSROOM



- 1 in 5 in Special Education (19%)
- 1 in 5 in 504 / Intervention (20%)
- English Learners Population More than Doubled in Recent Years
 - 33 to 75 students
 - 15 Languages in our Schools
- Almost 1 in 3 is on Free/Reduced Meals (30%)



CONTEXT TO BUDGET REQUEST

VISUALIZE THE FUTURE

COST CONTAINMENT ACTIONS



➤ Grant Revenues Up - \$625K in Last Four Years

- Negotiated Elimination of Salary Lanes and Top Step in WFCT Contract
- Last Three Union Contracts have new Lower Salary Schedule for New Hires
- Negotiated Employee Contracts Below Statewide Trend
- High Deductible Health Plans now Mandatory for Almost All Unions
- Terminated The Friendship School Agreement
- Public Relations and Targeted Marketing to Reduce Tuitions
- Gas Line for Clark Lane Middle School and Energy Efficiency Measures
- Reduction of Staff in Alignment with Enrollment Trends
- Elimination of Non-Mandatory Bus Transportation

- **REVENUE GENERATOR: K-8 RECRUITMENT TO WATERFORD H.S.—76 SEATS**
 - **POTENTIAL REVENUE: ≈ \$1M/YEAR TO THE TOWN'S GENERAL FUND**

BOE BUDGET LAST 5 YEARS



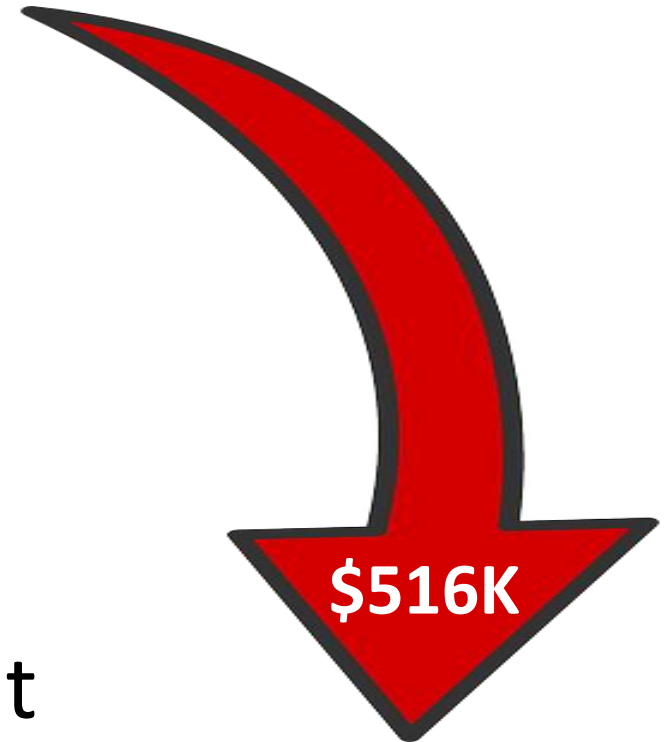
| FY | PERCENT INCREASE |
|---------------------------------------|------------------|
| FY 16 | 1.35 % |
| FY 17 | 1.14 % |
| FY 18 | 3.04 % |
| FY 19 | 2.15 % |
| FY 20 | 2.13 % |
| 5 YEAR AVERAGE BUDGET INCREASE | 1.75% |

\$516K (1.0%) REDUCED BY SUPT.



SUPERINTENDENT'S CUTS:

- Staffing Requests
- Technology Equipment
- Maintenance Items
- Professional Development
- Instructional Supplies & Equipment
- Software
- Supplies

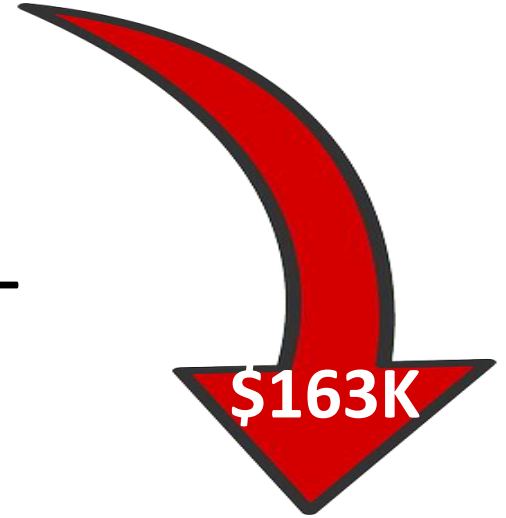


\$163K (.33%) REDUCED BY BOE



FEBRUARY 27, 2020 BOE CUTS:

- CUT ALL REMAINING MAGNET SCHOOL BUSING
- CUT SCHOOL-TO-CAREER COORDINATOR
- CUT LAPTOP REPLACEMENTS
- CUT BUS LOT RELOCATION COSTS
- LAP INSURANCE ADJUSTMENT





49% of all line items in budget reduced or flat from FY 20 to FY 21.



BUDGET DRIVERS



| Category | \$ Increase Over FY 20 | % Increase Over FY 20 | Part of the 3.05% Increase |
|-------------------------|------------------------|-----------------------|----------------------------|
| Salaries & Compensation | \$ 989,426 | 3.20% | 2.00% |
| Employee Benefits | \$ 366,340 | 4.81% | 0.74% |
| Heat, Energy, Fuel | \$ 41,608 | 2.72% | 0.08% |
| Transportation | \$ 106,841 | 4.87% | 0.23% |
| Tuition | (\$ 254,843) | (7.51%) | (0.52%) |
| All Other Lines | \$ 255,879 | 6.98% | 0.52% |
| | \$ 1,505,251 | | 3.05% |

REVENUE FOR TOWN GEN. FUND



| ACTION | FISCAL IMPACT |
|--|--|
| K-8 RECRUITMENT TO WATERFORD HIGH SCHOOL 76 SEATS TO EASTERN CT | Potential Revenue of \$1M / year to the Town General Fund |

We have signed contracts with three (3) sending towns to send students and began accepting students this year.

OVER \$60,000 TO TOWN GENERAL FUND
THIS CURRENT FISCAL YEAR.

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

K-8 Tuition Money to Town is Real



- Tuition for 2020-2021 is \$12,230.
- Tuition Paying Students for 2020-2021 is 15.
- **Expected Tuition is \$183,450** and will be received by the Town's General Fund.
- Town's Current Mill Rate is 27.98.
- **It would take grand list growth of \$9,366,384** in order to generate this amount of revenue for the town in taxes.

Net Budget Increase



NET REQUEST AFTER K-8 TUITION TO THE TOWN GENERAL FUND

| | | |
|---------------------------------------|---------------------|---------------|
| Budget Request | \$ 1,505,251 | 3.05 % |
| - K-8 Partners Tuition | (\$ 183,450) | - .37 % |
| Actual Net Budget Increase | \$ 1,321,801 | 2.68 % |



THE BUDGET

VISUALIZE THE FUTURE

INSTRUCTIONAL SERVICES



\$ 25,192,795

| Accounts | \$ Increase/Decrease |
|--------------------------------|-----------------------------|
| 111 – Salaries, Certified | \$ 661,883 |
| 121 – Temporary Pay, Certified | \$ 13,294 |
| TOTAL | \$ 675,177 |

- **Contractual Increases for Certified Staff**
- **Additional FTEs for Enrollment (added during FY 20)**
 - **1.0 FTE Pre-K Teacher**
 - **2.0 FTE Elementary Classroom**
- **Additional FTE for Student Needs (added during FY 20)**
 - **1.0 FTE High School Social Worker (added during FY 20)**
 - **Paid for with IDEA Grant**
 - **.5 FTE English Language Learners Teacher (added during FY 20)**

Reductions

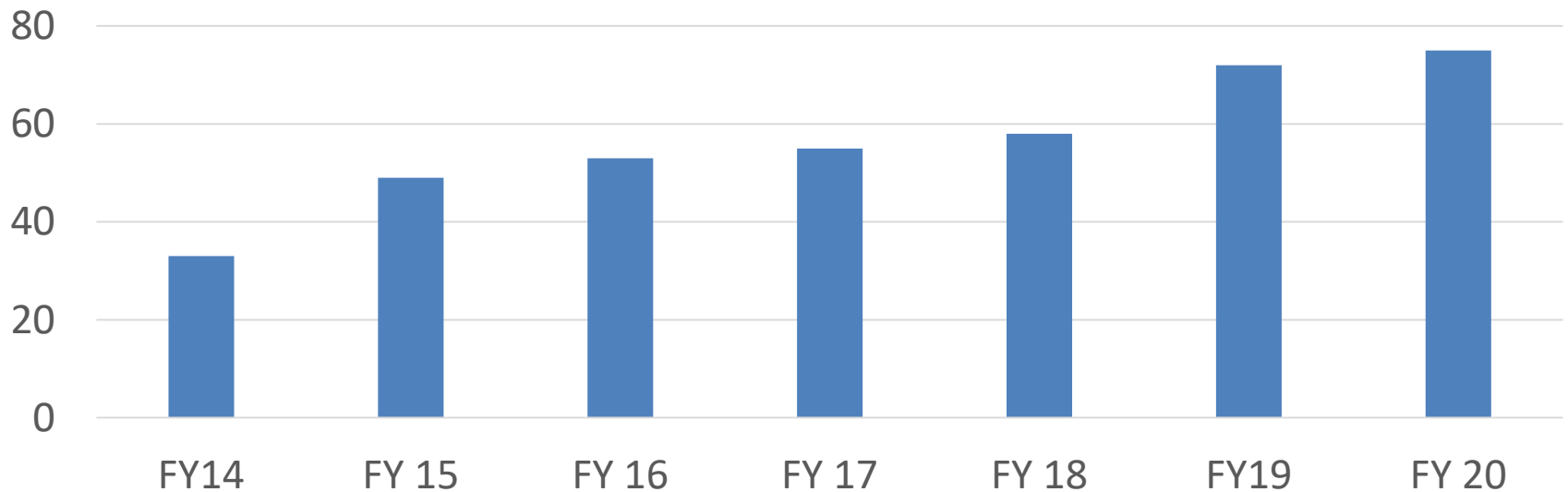
- **.5 FTE High School Special Education Teacher**
- **1.0 FTE High School In-School Suspension Coordinator**

ENGLISH LANGUAGE STUDENTS HISTORICAL PREVALENCE



| | FY14 | FY 15 | FY 16 | FY 17 | FY 18 | FY19 | FY 20 |
|------------------------------|-------|-------|-------|-------|-------|-------|-------|
| Number of EL Students | 33 | 49 | 53 | 55 | 58 | 72 | 75 |
| % of Total School Population | 1.29% | 1.92% | 2.11% | 2.18% | 2.31% | 2.84% | 3.06% |

of EL Students



SUPPORT SERVICES



\$ 6,736,281

| Accounts | \$ Increase/Decrease |
|-----------------------------------|----------------------|
| 112 - Salaries, Support | \$ 253,593 |
| 119 – Student Worker – Vocational | \$ 6,974 |
| 122 – Temporary Pay, Support | \$ 33,567 |
| 132 – Overtime, Support | \$ 20,115 |
| TOTAL | \$ 314,249 |

- **Contractual Increase for All Support Staff**
- **Paraprofessionals based for Special Education (Added in FY 20 per IEPs)**
 - **+ 8.0 FTEs**

Reduction

- **1.0 FTE Town Hall Custodian**

SPECIAL EDUCATION PREVALENCE



| Year | Total PK-12 Students | Identified as Special Education | % Special Education |
|---------|----------------------|---------------------------------|---------------------|
| 2010-11 | 2,837 | 289 | 10.2% |
| 2011-12 | 2,711 | 293 | 10.8% |
| 2012-13 | 2,646 | 310 | 11.7% |
| 2013-14 | 2,567 | 389 | 15.2% |
| 2014-15 | 2,555 | 413 | 16.2% |
| 2015-16 | 2,529 | 410 | 16.2% |
| 2016-17 | 2,537 | 417 | 16.4% |
| 2017-18 | 2,535 | 424 | 16.7% |
| 2018-19 | 2,531 | 437 | 17.3% |
| 2019-20 | 2,450 | 457 | 18.7% |

* Includes 18-21 year-old Transition students

EMPLOYEE BENEFITS



\$ 7,975,868

| Accounts | \$ Increase/Decrease |
|-------------------------------------|-----------------------------|
| 212 – Health Insurance | \$ 337,565 |
| 215 / 219 – Life Insurance & LTD | \$ 513 |
| 220 – FICA, Employer’s Contribution | \$ 37,971 |
| 240 – Reimbursements | (\$ 2,700) |
| 250 – Unemployment Comp | (\$ 6,224) |
| 260 – Workers’ Comp | \$ 0 |
| 290 – Unused Sick Leave | \$ 5,215 |
| 291 – Retirement Incentive | (\$ 6,000) |
| TOTAL | \$ 366,340 |

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

CONTRACTED SERVICES



\$ 1,757,247

| Accounts | \$ Increase/Decrease |
|--|-----------------------------|
| 321 – Instructional Service – Contracted | (\$ 54,667) |
| 322 – Professional Development | \$ 3,000 |
| 323 – Curriculum Development | \$ 0 |
| 330 – Other Prof/Technical Services | \$ 95,763 |
| 331 – Legal Services | \$ 15,935 |
| TOTAL | \$ 60,031 |

- **322 – Specialized HVAC Training for Maintenance Personnel**
- **330 – Special Education Services at Magnet/Charter Schools**
- **330 – NEASC Accreditation**
- **331 – Legal – Teacher and Administrator Negotiations**

Reduction

- **321 – Elimination of Teacher of the Blind (Shared with Groton)**
 - **Free Services through BESB**

TRANSPORTATION



\$ 2,483,124

| Accounts | \$ Increase/Decrease |
|-------------------------------|----------------------|
| 510 – Transportation, Pupil | \$ 106,841 |
| 627 – Transportation Supplies | (\$ 9,513) |
| TOTAL | \$ 97,328 |

- **2020-2021 is Year 4 of 5 for this Bus Contract**
 - **3% increase in transportation each year for 5 years**
- **Trend and Student Need**
- **Addition of Norwich Late Bus - \$ 11,000**
- **Buses Permanently Housed at WHS – saving \$30K a year**

Reductions:

- **Cut all Remaining Out-of-Town Magnet Transportation**
- **627 - Diesel and Fuel – Decrease from FY 20**

INSURANCE



\$ 238,992

| Accounts | \$ Increase/Decrease |
|-------------------------------|-----------------------------|
| 520 – Fire/Property Insurance | (\$ 3,747) |
| 521 – Liability Insurance | \$ 2,676 |
| 529 – Other Insurance | (\$ 2,627) |
| TOTAL | (\$ 3,698) |

- **Favorable Rates**

COMMUNICATIONS



\$ 93,197

| Accounts | \$ Increase/Decrease |
|----------------------|-----------------------------|
| 530 – Communications | (\$ 157) |
| 531 – Postage | (\$ 256) |
| 540 – Advertising | \$ 0 |
| TOTAL | (\$ 413) |

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

TUITION



\$ 2,481,735

| Accounts | \$ Increase/Decrease |
|-----------------------------|-----------------------|
| 560 – Tuition, Other Public | (\$ 19,717) |
| 563 – Tuition, Private | (\$ 253,401) |
| TOTAL | (\$ 273,118) |

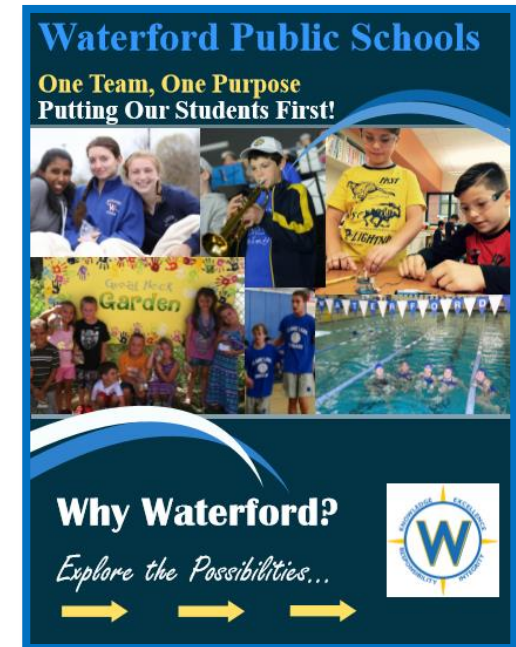
- **Projecting Fewer Students Attending Magnet Schools in FY 21**
- **Special Education Placements at Private Programs Decreasing**

TUITION REDUCTION STRATEGIES



25% REDUCTION IN MAGNET & VO-AG STUDENTS IN LAST FIVE YEARS K-12

- REAL \$ BACK TO THE TOWN
- 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*
- **OUR RESULTS !!!**



OTHER PURCHASED SERVICES



\$ 311,257

| Accounts | \$ Increase/Decrease |
|------------------------------|-----------------------------|
| 580 – Travel and Conferences | (\$ 6,088) |
| 590 – Contracted Services | \$ 74,678 |
| TOTAL | \$ 68,590 |

- **580 – Readjusted Field Trip Costs**
- **580 – Rate Increase on Athletics Travel per Bus Contract**
- **590 – MOU with Town to Pay for Town Hall Custodian**

INSTRUCTIONAL SUPPLIES



\$ 807,930

| Accounts | \$ Increase/Decrease |
|------------------------------|----------------------|
| 440 – Rentals | \$ 0 |
| 611 – Instructional Supplies | (\$ 15,285) |
| 612 – Software | \$ 32,073 |
| TOTAL | \$ 16,788 |

- **Software**
 - **Network Security Remains High Priority**
 - **Product Rate Increases ≈ \$ 16,000**
 - **New Instructional Software ≈ \$ 30,000**

Reductions:

- **Instructional Supplies**
 - **Reduced as a Result of Frugal Management**
- **Reduced \$ 14,000 in Software Based on Usage Analysis**

OPERATION & MAINTENANCE OF BUILDINGS



\$ 2,030,918

| Accounts | \$ Increase/Decrease |
|----------------------------|----------------------|
| 410 – Water Service | \$ 4,611 |
| 411 – Sewer Service | \$ 6,875 |
| 430 – Maintenance & Repair | \$ 23,341 |
| 613 – Maintenance Supplies | \$ 21,856 |
| 620 – Fuel Oil | \$ 3,153 |
| 621 – Electricity | \$ 17,127 |
| 622 – Natural Gas | \$ 24,853 |
| 623 – Propane | (\$ 5,498) |
| TOTAL | \$ 96,318 |

- **Maintenance – Trend and Actuals**
- **Fuel & Utilities – Coming off of Historical Lows**
- **Per Comm Use MOU, \$34K of Increases due to Reduction in Funding**

TEXTBOOKS/LIBRARY BOOKS/OTHER SUPPLIES



\$ 384,809

| Accounts | \$ Increase/Decrease |
|-------------------------------------|-----------------------------|
| 641 – Textbooks | (\$ 1,300) |
| 642 – Library Books and Periodicals | \$ 0 |
| 690 – Other Supplies/Materials | \$ 9,409 |
| TOTAL | \$ 8,109 |

- **Textbooks – Continue to Move Towards Digital Resources**
- **690 – Increase in Contribution to Waterford Police for Services (MOU)**

EQUIPMENT



\$ 319,316

| Accounts | \$ Increase/Decrease |
|-----------------|----------------------|
| 730 – Equipment | \$ 79,120 |
| TOTAL | \$ 79,120 |

- **Technology Funding**
 - **Emergency Power in Data Closets**
 - **Maintenance of Regional Printing Environment (Follow-Me)**
 - **End of Life Replacements**
 - **Replace (3) WHS Technology Labs**
- **Instructional Equipment**
 - **Art – Adobe Photoshop and Computers (2)**
 - **Music – Digital Piano for General Daily use in Music Classes**
 - **Science – Microscopes (2), Physics Force Sensors (4), Lab Interface Tools (7)**

Reductions:

- **BOE Cut of Staff Laptop Replacement Cycle for QH**
- **BOE Cut of Student Laptop Replacement Cycle for WHS Science Department**

DUES & FEES



\$ 28,846

| Accounts | \$ Increase/Decrease |
|-------------------|-----------------------------|
| 810 – Dues & Fees | \$ 430 |
| TOTAL | \$ 430 |

- **Rate-based**



Your continued support will help us to provide exceptional programs for our students; preparing them for success in post-secondary experiences.

THANK YOU!

VISUALIZE THE FUTURE