



“Will it make the boat go faster?”

WATERFORD PUBLIC SCHOOLS

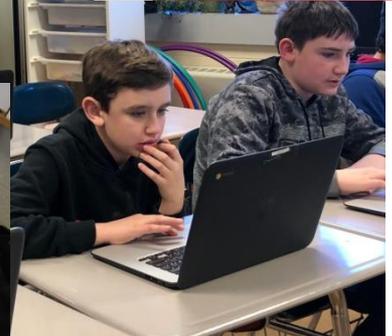
BUDGET WORKSHOP #2 – 2/13/2020

Superintendent's FY 21 Recommended Budget



Executive Summary
FY 21
Superintendent's
Recommended Budget

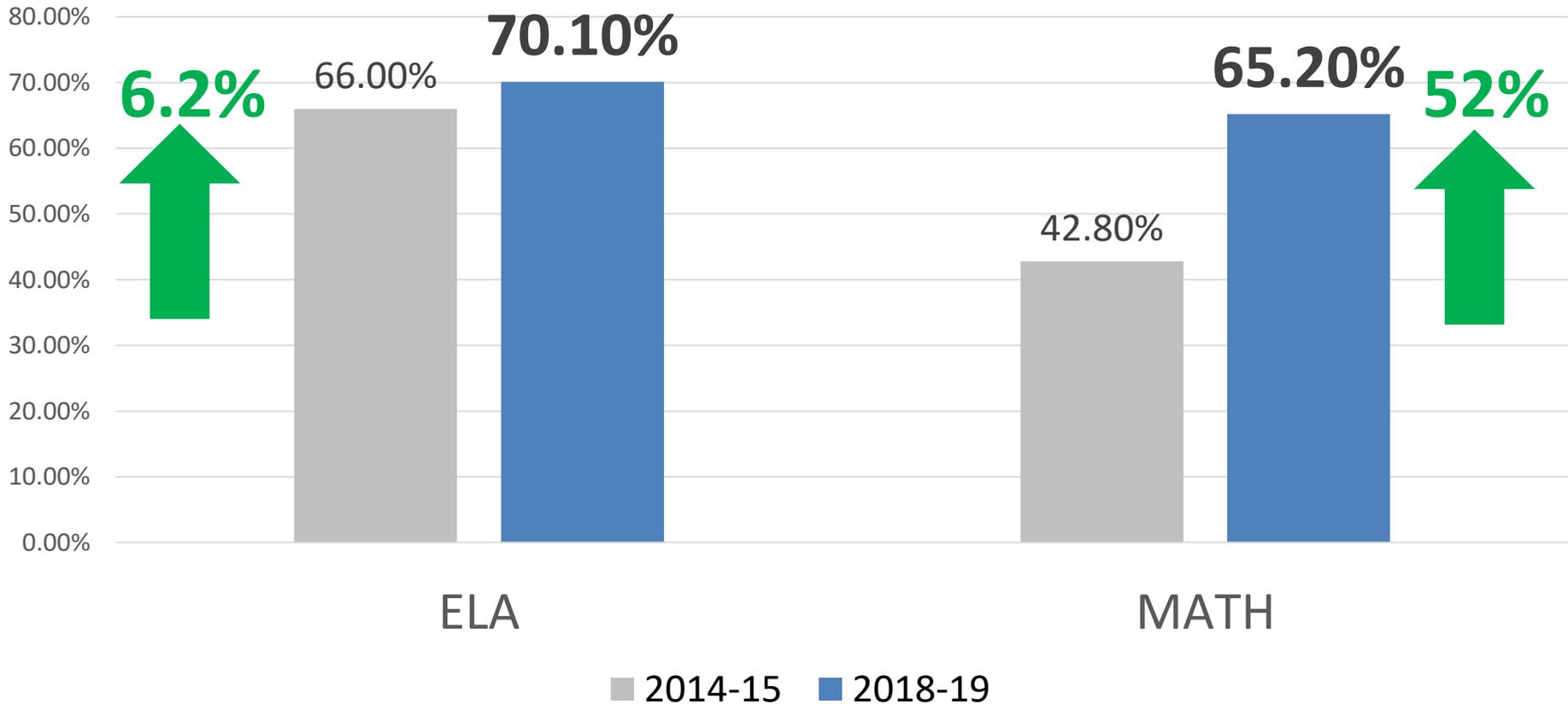
RESULTS



RESULTS



% of Students Meeting/Exceeding Goal – SBAC



EXTRAORDINARY RESULTS IN LAST FIVE YEARS!!!

RESULTS: 2018 – 2019 NEXT GEN



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 Growth	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
Lyme/Old Lyme (Region 17) 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
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 2018-19 Index	2016-17	2017-18	2018-19
Lyme/Old Lyme (Region 17) 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
Salem Public School District	75.1	70.7	79.9
Clinton Public School District	77.6	74.1	78.5
Branford Public School District	76.1	74.6	77.9
Montville Public School District	76.8	78	77.9
Region 4 (Chester, Deep River, Essex) Public School District	77.1	76.6	77.1
Groton Public School District	72.1	74	77
Ledyard Public School District	74.7	77.9	76.1
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



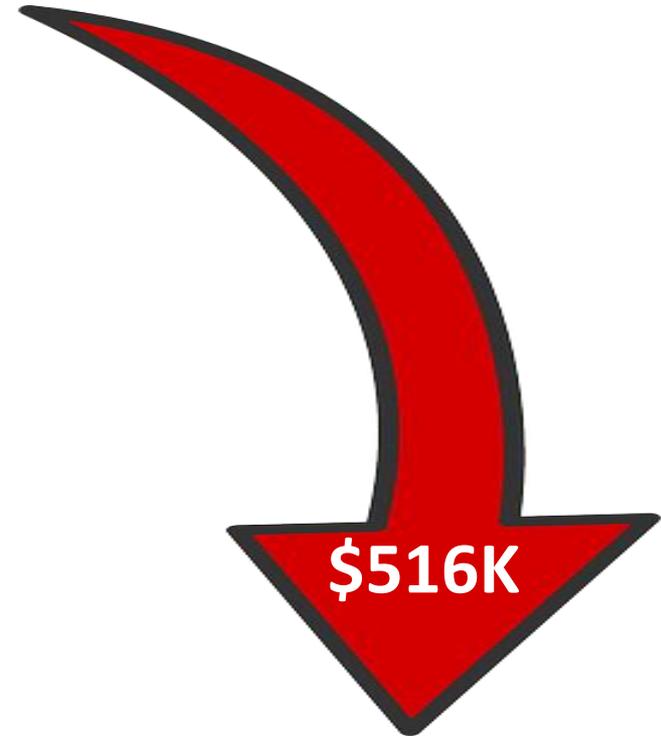
By the Numbers...

\$516K (1.0%) ALREADY REDUCED



Unfunded Initial Requests

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



BUDGET DRIVERS



Category	\$ Increase Over FY 20	% Increase Over FY 20	% of Overall Budget Increase
Salaries & Compensation	\$ 1,013,426	3.28%	60.72%
Employee Benefits	\$ 379,531	4.99%	22.74%
Heat, Energy, Fuel	\$ 41,608	2.72%	2.49%
Tuition	(\$ 254,843)	(7.50%)	(15.27%)
Transportation	\$ 162,345	7.39%	9.73%
All Other Lines	\$ 327,012	8.92%	19.59%
	\$ 1,669,079		3.38%

CONTEXT OF FY 21 BUDGET



CATEGORY	% OF THE FY 21 BUDGET INCREASE	\$ INCREASE OVER FY 20
CONTRACTUAL SALARY INCREASES	1.39%	\$ 687,918
HEALTH INSURANCE	0.68%	\$ 337,565
TOTAL	2.07%	\$ 1,025,483

2.07% INCREASE BEFORE WE EVEN
LOOK AT THE OTHER 400 LINES IN
THE BUDGET

FURTHER CONTEXT



CATEGORY	CONTRIBUTING % OF THE FY 21 INCREASE	\$ INCREASE OVER FY 20
CONTRACTUAL SALARY INCREASES	1.39%	\$ 687,918
HEALTH INSURANCE	0.68%	\$ 337,565
ADDITIONAL STAFF TO MEET STUDENT NEEDS	0.66%	\$ 324,519
TRANSPORTATION	0.33%	\$ 162,345
TOTAL	3.06%	\$ 1,512,347
REMAINDER OF BUDGET	0.32%	\$ 156,733
REQUESTED INCREASE	3.38%	\$ 1,669,080

LINE ITEMS REDUCED & LEVEL-FUNDED



96 Lines Reduced from FY 20

Some Notable Reductions	\$ Reduced from FY 20
Tuition	(\$ 273,118)
Instructional Services - Contracted	(\$ 54,667)
Instructional Supplies	(\$ 15,285)

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

COST CONTAINMENT ACTIONS



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

- Negotiated Elimination of Salary Lanes and Top Step in WFCT Contract
- Negotiated Major 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	TOTAL BUDGET
FY 16	1.35%	\$ 45,374,474
FY 17	1.14%	\$ 45,892,258
FY 18	3.04%	\$ 47,287,524
FY 19	2.15%	\$ 48,306,332
FY 20	2.13%	\$ 49,337,064
5 YEAR AVERAGE BUDGET INCREASE	1.75%	FY 18 - Large increases in: <ul style="list-style-type: none"> • Magnet/ charter costs • (8.05% or \$90K) • Special Ed Tuition • (10.7% or \$108K)



Follow-up Items

VISUALIZE THE FUTURE



PER PUPIL EXPENDITURE DATA

	Per Pupil Expenditures (SDE)	Accountability Index (SDE)	Mill Rate (FY2020 OPM)	Median Home Value (OPM 2018)	EGL (Billions)
Waterford School District	18,047 (81 of 169)	81.60	27.98	253,600	4.70
Madison School District	20,413	81.39	28.35	423,300	4.27
East Lyme School District	17,492	81.35	28.19	313,900	3.30
Stonington School District	18,606	81.90	25.00	316,200	3.97
Berlin School District	17,089	80.07	33.93	284,300	3.32
Clinton School District	18,869	78.53	31.25	287,700	2.36
Branford School District	19,702	77.93	29.07	293,900	5.43
Montville School District	16,399	77.91	32.51	195,100	1.94
Colchester School District	16,632	82.77	32.84	253,300	1.82
Cromwell School District	15,390	83.87	30.33	245,600	2.06
Ledyard School District	14,613	76.11	35.06	231,800	1.66

Waterford Outperforms Peers

Peers Outperform Waterford

BUS LOT OPTIONS



The original question was about parking near the existing bus parking; given the wetlands that was problematic.

We continue to engage the Planning Director regarding a site plan to be completed in order to keep the buses at the high school lot.

A contractor is coming on site to provide estimates for expanding parking on the premises if a site plan determined that was necessary.



AREA HIGH SCHOOLS WHO HAVE A SCHOOL-TO-CAREER COORDINATOR

East Lyme

New London

NFA

Montville

Stonington

Fitch

Lyme-Old Lyme

Ledyard

Old Saybrook

Westbrook

RHAM

SCHOOL-TO-CAREER COORDINATOR



District	Schedule	Salary	ADJUSTED FOR 10 MONTH SALARY 35 HOURS A WEEK
NFA	12 month position	\$23.58 / hr	\$28,328
New London HS	2 full days a week	\$28.32 / hr	\$34,055
East Lyme HS	0.5 FTE (3.75 hrs per day)	\$19.97 / hr	\$24,014
Montville HS	Part-time	\$16.06 / hr	\$19,312
Stonington HS	6.5 hours a day 10 month	\$22.35 / hr	\$26,876
Lyme/Old Lyme HS	24 hours per week	\$39.68 / hr	\$51,584
Old Saybrook HS	10 month position	\$49.39 / hr	\$59,720
	AVERAGE OF REPORTING DISTRICTS	\$28.48 / hr	\$34,841



Questions ???

VISUALIZE THE FUTURE