

From Crisis to Opportunity



Reimagine & Reinvigorate

WATERFORD PUBLIC SCHOOLS

Budget Workshop #2 – 02 / 10 / 22

Superintendent's FY 23 Recommended Budget





FORMAT



- Executive Summary of FY 23 Budget
- Follow-up on Last Week's Items
- Questions from the BOE on Budget
- Public Comment



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Executive Summary
FY 23
Superintendent's
Recommended Budget

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PROPOSED BUDGET



2.89%

9 Positions Eliminated
Reductions in Services

Using \$732K in COVID Relief Funds

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LINE ITEMS REDUCED & LEVEL-FUNDED



**68% of all line items in
budget reduced or flat
from FY 22 to FY 23.**

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FY23 BUDGET MITIGATION



- COVID Relief Funds
- Energy Efficiency Project
- Staff Elimination
- Reductions in Services
- Reductions in Requests for Supplies and Materials

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3 MAIN BUDGET DRIVERS



CATEGORY	FY23 % INCREASE	\$ INCREASE OVER FY22
PROFESSIONAL / TECHNICAL SERVICES • Nursing Services • Magnet/Charter Special Ed Costs	0.78%	\$ 393,665
HEALTH INSURANCE	0.76%	\$ 384,767
SALARIES	0.87%	\$ 437,980
TOTAL	2.40%	\$ 1,216,412

2.40% of the 2.89% Total FY23 Budget Increase

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BUDGET SUMMARY



Category	\$ Increase Over FY 22	% Increase Over FY 22	% of Overall Budget Increase
Salaries & Compensation	\$ 437,980	1.39%	29.92%
Employee Benefits	\$ 387,647	4.76%	26.48%
Heat, Energy, Fuel	\$ 138,074	9.20%	9.43%
Tuition	\$ 80,753	3.24%	5.52%
Transportation	(\$ 20,414)	(0.86%)	(1.39%)
All Other Lines	\$ 439,613	16.61%	30.00%
	\$ 1,463,654		2.89%

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FURTHER CONTEXT FY23 BUDGET



FY23 Supt. Recommended Budget	2.89%	\$ 1,463,654	\$ 1,463,654
Elimination of 4 Teaching FTEs	.55%	\$ 280,000	\$ 1,743,654
Elimination of 5 Para FTEs	.20%	\$ 102,525	\$ 1,846,179
Energy Efficiency Project	.12%	\$ 62,261	\$ 1,908,440
COVID Relief Funds	1.46%	\$ 732,000	\$ 2,640,440
FY23 without these Actions = 5.22%			

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COST CONTAINMENT EFFORTS



➤ Grant Revenues Up - \$685K in Last Five Years

- Aggressive Contract Negotiations – i.e. – new salary schedules for new hires
- Negotiated Union Contracts Below Statewide Trend
- High Deductible Health Plans with Increasing Cost Shares and Deductibles
- Terminated TFS Agreement
- Targeted Marketing to Reduce Magnet Tuitions
- Energy Efficiency Measures
- Reduction of Staff with Enrollment Trends & Reduced Talented & Gifted
- Reduced in-town Bus / Van Runs and Eliminated all out-of-town Magnet Busing

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Follow-up Items from Last Week

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FY 23 TEACHING POSITION CHANGES

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POSITION CHANGES



- 4 WHS Positions are being eliminated.
- We will have 4 vacant positions in FY 23.
 - 2 Retirements
 - 1 Resignation
 - 1 New Pre-K Room
- All 4 WHS Teachers will be reassigned to positions in the district.



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COVID RELIEF FUNDS UTILIZATION

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CRF / CARES ACT – ESSER I



\$373,395

March
2020

Must be
spent by
September
30, 2022

Status:
Fully
Expended

8.0 Building Subs	\$ 55,094	Assist with Spring 2020 School Closure and Staff Vacancies
Contractor cost for cleaning buses	\$ 10,000	CT DPH Mitigation Measures
Plexiglass partitions	\$ 70,680	CT DPH Mitigation Measures
Masks, Gloves, Gowns, Aprons, and additional PPE for the music program	\$ 70,000	CT DPH Mitigation Measures
Cleaning Wipes and Cleaners	\$ 70,000	CT DPH Mitigation Measures
Cleaning / PPE supplies for Custodial Crew	\$ 32,000	CT DPH Mitigation Measures
Gloves, sanitization, bags and take out containers for Food Service	\$ 14,750	CT DPH Mitigation Measures
Signage for Schools	\$ 11,443	Signage indicating proper mitigation practices
Tables	\$ 10,387	Additional tables for mitigation measures
Recess Kits	\$ 3,420	Additional recess kits to minimize contact spread – mitigation measures
Thermometers	\$ 470	Thermometers for schools
Floor Cleaning Machines	\$ 25,151	Allowed for greater work shift efficiency for increased cleaning requirements
Total	\$ 373,395	



ESSER II - CRRSA ACT



\$1,160,769

January
2021

Must be
spent by
September
30, 2023

Status: Will
be Fully
Expended
by June 30,
2023

Outdoor Instructional Space	\$ 115,017	Social Distancing - CT DPH Mitigation Measures
Plexiglass	\$ 67,698	CT DPH Mitigation Measures
2.0 Elementary Academic Interventionists	\$ 293,605	2021-2022 and 2022-2023 School Years
0.5 CLMS Academic Interventionist	\$ 70,280	2021-2022 and 2022-2023 School Years
0.5 Technology Specialist	\$ 54,825	2021-2022 and 2022-2023 School Years Assist with Implementation of 1-1 Device Implementation
1.0 School Psychologist	\$ 109,649	2021-2022 and 2022-2023 School Years – Mental Health
Meraki iPad Manager	\$ 20,390	Two Years – 1-1 Tablet / Device Management
Tech Equipment	\$ 87,182	iPads - Chromebook Chargers - Device Carts To assist with 1-1 Device Implementation
Paper Cut Printing	\$ 23,000	New Mobile Printing Environment – Previous Solution End of Life
Middle School Switches	\$ 32,304	Replaced the unsupported 100mb switches with 1 gigabit switches to support new 1-1 device environment.
Elementary School Switches	\$ 70,000	
Network Servers	\$ 62,999	Needed to support 1-1 Device Environment
Laptops	\$ 153,820	Replaced end of life laptops to support Hybrid Learning Environment
Total	\$ 1,160,769	



ARP ESSER AMERICAN RESCUE PLAN



\$2,377,159

March
2021

Must be
spent by
September
30, 2024

Status:
Partially
Expended

4.0 FTEs Academic Intervention Tutors - PK-8	\$ 294,431	2021-22 and 2022-23 School Years
1.0 FTE Literacy Intervention Tutor – WHS	\$ 75,217	2021-22 and 2022-23 School Years
1.0 FTE Math Intervention Teacher - WHS	\$ 191,023	2021-22 and 2022-23 School Years
0.5 FTE Special Education Teacher - WHS	\$ 45,000	Fund half year for a mid-year retirement
Extension of ESSER II School Psychologist	\$ 35,341	2022-23 School Year
Extension of ESSER II Intervention Positions	\$ 40,323	2022-23 School Year
Expand Summer School to provide a “Learning Camp” approach for students to close gaps in Reading and Math PK-12	\$ 100,000	\$25,000 / year for 4 Years
Summer School – Additional 8 Certified Staff PK-12	\$ 120,000	\$30,000 / year for 4 years
Offset Salaries of Food Service Workers	\$ 90,000	Used to Fund Losses during pandemic
Therapeutic Day Program at WHS	\$ 750,000	2021-22 & 2022-23 School Years & 50% in 2023-24
UCFS School-based Health Clinics - CLMS & WHS	\$ 91,506	2021-22 and 2022-23 School Years
Technology	\$ 120,000	End of Life Laptops & Chromebooks
Additional Mental Health Intervention & Supports	\$ 424,317	This money is earmarked for additional mental health interventions and support for students.
Total	\$ 2,377,159	



COVID FUNDS – SUMMARY OF USE



TO-DATE EXPENDITURES	TOTAL
MENTAL AND BEHAVIORAL HEALTH SUPPORTS	\$ 1,016,496
ACADEMIC SUPPORTS	\$ 1,016,194
COVID MITIGATION MEASURES	\$ 794,621
TECHNOLOGY SUPPORTS FOR PANDEMIC LEARNING	\$ 569,695
FOOD SERVICE OFFSET	\$ 90,000

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COPIERS

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COPIER COSTS



- WPS leases copiers.
- The lease averages out to \$150 per month, per machine, for 60 months.
- After 60 months, the district owns the machine.
- The majority of the costs are from the cost per page (.005 cents per black and white and .05 cents per page for color).
- The cost per page covers parts and labor when the machine needs maintenance.



WHS LIBRARY COPIER



- The library high-volume copier/printer is accessible to teachers and students.
- We have pushed teachers to color printing on the library machine as opposed to smaller printers.
- Although the use of Chromebooks has reduced our dependence on hard-copy printing, we have also learned over the past two years that some learning tasks are more effective on paper than on screen.
- Some students benefit greatly from a blended approach instead of an all-online approach to learning.

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Questions ???

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