



WATERTOWN PUBLIC SCHOOLS

CURRENT BUDGET INFORMATION

APRIL 2018



BUDGET DEVELOPMENT

- Our goal is to prioritize our needs while continuing to improve the quality of our essential programs and services.
- As a team, we reviewed the entire budget and determined essentials as well as what reductions might be made.

DISTRICT GOALS

- ✓ **Literacy**
- ✓ **Problem Solving**
- ✓ **School Safety and Communications**
- ✓ **Facilities Stewardship**

DISTRICT IMPROVEMENT

- Improvement across standardized tests from grades 3-12:
 - **Language Arts, Grades 3-8:**
 - Highest placement in our District Reference Group across all grade levels combined in the past five years (since Smarter Balanced Assessments began);
 - **Mathematics, Grades 3-8:**
 - Continued incremental progress with additional action steps developed and in place;
 - **Science, Grades 5, 8, 10:**
 - Continued strong performance in our District Reference Group, two years in a row.

DISTRICT IMPROVEMENT

- **SAT performance remained stable in both Literacy and Mathematics.**
- **Advanced Placement test scores rose in five of the tested areas. More students scored at a Level 3 or higher than they have in the past five years.**

DISTRICT OVERALL ACHIEVEMENT RANKINGS OVER THE PAST THREE YEARS

- 2015 – 21st out of 24 schools
- 2016 – 18th out of 24 schools
- **2017 – 10th out of 24 schools**

HIGHLIGHTS OF ADDITIONS TO THE 2018-19 BUDGET

Technology:

- Additional Chromebooks for all schools - \$5,000
- Additional Wi-Fi Access Points & Switches in all schools - \$21,000
- New Computer Servers - \$10,000
 - Increase reliability and speed of the school network
- Chromebooks for all Grade 6 students to have in school - \$10,000

Teaching and Learning:

- Grades 7-12 Math Instructional Specialist - \$86,822 (Fully Grant-Funded)
- Math textbooks in Kindergarten and Grade 6 - \$29,000
- Professional learning in reading and writing teaching strategies from Columbia University Teachers College - \$16,000
- Next Generation Science Standards Materials - \$8,717
- Human Anatomy and Physiology Textbooks - \$4,917
- Advanced Placement Preparation Books - \$3,000
- New K-12 fiction and non-fiction reading materials - \$4,000

HIGHLIGHTS OF ADDITIONS TO THE 2018-19 BUDGET

Safety/Facilities/Communications:

Additional radios/security communications for all schools - \$14,050

Roof repair at John Trumbull Primary School - \$32,700

Roof assessment management program – all schools - \$16,400

Athletics:

Middle School Volleyball – \$5,630

Uniforms: Ice Hockey, Softball, Girls Soccer - \$8,800

Unified Sports - \$4,630

REVENUE OPPORTUNITIES

- **Sports Participation Fees:**
 - \$100 per student, \$200 household maximum
- **Projected Revenue = \$65,000**

REVENUE OPPORTUNITIES

- **Advertising at WHS Mills Complex:**
 - **Area businesses can advertise through 14 available spots**
 - **Integrated into the WHS Marketing course curriculum**
 - **Projected Revenue = \$5,000**

REVENUE OPPORTUNITIES

- **Watertown Transition Academy**
 - This program serves 18-21 year old students with special needs.
 - Through a partnership with the Siemon Company, we maintain a satellite location.
 - Tuition-paying students from surrounding towns offset Special Education costs.

PROJECTED WTA ACTIVITY

Tuition (Four Students)	\$168,000
Moving Costs	-\$14,502
Student Wages	-\$7,020
Rent for Space	-\$4,970
Student Activities	-\$1,508
Net Projected Budget Offset	\$140,000

OVERVIEW OF REDUCTIONS

Original Reductions from the 2018-19 Budget =
\$826,851

Additional Reductions following Town Council Meeting =
\$250,000

Restoration of funding following Public Hearing =
(\$50,000)

Total Reductions to the 2018-19 Budget =
\$1,026,851

LIST OF ALL REDUCTIONS

Staff Reductions = \$649,092	Online Services = \$9,000
Facilities = \$182,200	Testing Supplies = \$5,000
Substitutes = \$19,500	Conferences = \$5,200
Instructional Supplies = \$61,984	Curriculum Hours = \$6,717
Field Trips = \$5,870	Dues and Fees = \$10,000
Inservice Training = \$4,000	Computer Software = \$19,288
Equipment = \$20,000	Tuition = \$4,000
Professional Services = \$15,000	VoAg Program Tuition = \$10,000

Total Reductions = \$1,026,851

STAFF REDUCTIONS

- 1 Grades 3-5 Teacher
 - 1 Middle School Teacher
 - 1 Middle School Secretary
 - 2 High School Teachers
 - 1 Full Time High School Teacher to 0.6
 - 2 Paraprofessionals
 - 1 Central Office Secretary
 - 1 Central Office Position
 - 1 Information Technology/Audio-Visual technician
-
- Loss of 10.4 Staff Positions (6.4 are losses of that position, 2 are from resignations, and 2 are from retirements)

Total Staff Reductions to the 2018-19 Budget =
\$649,092

IMPACT OF STAFF REDUCTIONS

- Losing a middle school teacher will increase class sizes in Physical Education (minimum of 27). The loss of any other middle school teachers would make it impossible for the schedule to run each day.
- Losing 2.4 high school teachers increases Science class sizes and reduces the number of electives available to students to experience a variety of subjects as they explore career options.

IMPACT OF STAFF REDUCTIONS

- The loss of the Information Technology/Audio-Video technician will lengthen response times for the many help tickets that are submitted, and there will need to be coverage for evening events that need tech assistance.
- Losing two secretaries reduces our efficiency in busy offices and causes there to be fewer hands to complete the many daily tasks and projects that are necessary for offices to function at a basic level and to support schools and families that come to and call the office.
- Losing a central office financial services position causes work to be redistributed, adding to already heavy workloads in the business office.

FACILITIES REDUCTIONS

- Driveway Repaving (JTPS)
- Asphalt Sidewalk Repairs (JTPS)
- Water Filling Stations (WHS)
- Dual Motor Vacuums (Polk/Swift/WHS)
- Snow Throwers (Judson/SMS)
- Floor Burnishers (Polk & Swift)
- Folding Tables & Stools (Polk)
- Main Driveway Speed Bumps (WHS)
- Bathroom Hand Dryers (Swift)
- Garage Roof Repairs

**Total Facilities Reduction Amount for the
2018-19 Budget = \$182,200**

IMPACT OF FACILITIES REDUCTIONS

- As with all of the facilities reductions, the reduction of the scope of the work on the garage roof postpones vital maintenance and repairs to our facility. Reducing the scope of the work extends the roofing project into next year and increases the chance of more expensive repairs being needed.
- Postponing driveway repaving and sidewalk repairs means that more extensive work and fixes will have to be done on these areas next year.
- Vacuums and floor burnishers are aging, and in some cases, parts for them are no longer made.
- Water filling stations and hand dryers would have allowed us to be more energy efficient and would reduce the wear and tear throughout the schools.

SERVICES AND SUPPLIES REDUCTIONS

- Substitutes
- Instructional Supplies
- Inservice Training
- Professional and Technical Services
- Curriculum Writing Hours
- Online Services
- Testing Supplies
- Conferences
- Equipment
- Computer Software
- Vocational-Agriculture Program Tuition
- Dues and Fees
- Field Trips
- Center for Creative Youth Tuition

**Total Services and Supplies Reductions for the
2018-19 Budget = \$195,559**

IMPACT OF SERVICES AND SUPPLIES REDUCTIONS

- Fewer instructional supplies across all schools
- Fewer opportunities for professional learning for teachers and administrators
- Fewer course curricula will be written before the next school year.
- More field trip costs passed onto families and PTOs
- Slower replacement of aging classroom computers
- Fewer opportunities for students to participate in a university level summer program
- Less technical support with our computer programs
- More supplies put on our grants means fewer items that we can purchase for classrooms using those grants.

BUDGET DRIVER: SPECIAL EDUCATION COSTS

- 2017-18 Budgeted Amount = \$2,713,334**
- 2018-19 Budgeted Amount = \$3,266,929**

Increase of \$553,595, a 1.32% increase to the overall budget

Out-of-District Tuition, Transportation, and Professional/Technical Services: All of these items are legally required.

BUDGET DRIVER: HEALTH INSURANCE

Health Insurance Budgeted for FY 2016-17 - \$5,506,665
Additional Appropriation for FY 2016-17 = \$2,664,057
Total Expenditure for Health Insurance in FY 2016-17 =
\$8,170,722

Health Insurance Budgeted for FY 2017-18 - \$6,392,962
Projected Additional Appropriation for FY 2017-18 =
\$1,500,000
Total for Health Insurance for FY 2017-18 = \$7,892,962

Health Insurance Budgeted for 2018-19 = \$7,560,971
(Increase of \$1,168,009)

BUDGET INCREASE BASED UPON 2017-18 BUDGET PASSED AT REFERENDUM

2017-18 Budget Amount Passed at Referendum = \$41,957,678

Then, for 2018-19 we have:

Health Insurance Increase: \$1,168,009 = 2.78%

Special Education Costs: \$553,595 = 1.32%

All Other Programs/Services/Salaries: \$6,748 = 0.02%

An increase of \$1,728,352 = 4.12%

**for a Board of Education approved budget for 2018-19 of
\$43,686,030**

ACTUAL EXPENDITURES TO 2018-19 BUDGET

Expenditures	2016-17	2017-18	Newly-Proposed 2018-19 (with reductions)	Difference
Original Budget	\$41,071,791	\$41,957,678	\$43,686,030	+\$1,728,352
Additional appropriations from the town in excess of the budgeted amount	\$2,664,057	\$1,500,000		
Total Actual Expenditures	\$43,735,848	\$43,457,678	\$43,686,030	+\$228,352

BUDGET INCREASE USING ACTUAL EXPENDITURES

\$43,457,678 Actual FY17-18 Expenditures

\$553,595 (1.27%) Special Education Cost Increase

-\$325,243 (-0.74%) All Other Programs/Services/Salaries

\$43,686,030 (0.53% Increase)

FINAL THOUGHTS

- We will continue to monitor Kindergarten enrollments from now until the first day of school.
- Reducing the direct impact on students was the primary factor in looking at each budget line.
- While most of the budget cuts have an indirect impact on students, there is a serious and significant impact on the schools just the same – on writing new curriculum, on professional learning for teachers, on field trip costs being passed on to parents, on the reduction of the amount and type of instructional supplies.
- With these reductions comes an impact on the steady progress we have made over the past five years.

THANK YOU.



BUDGET SUMMARY REVIEW

- Salary & Wages
- Benefits
- Professional Services
- Utilities & Maintenance
- Transportation
- Other Services
- Student Tuition
- Supplies & Materials
- Equipment & Budget Offsets

BUDGET SUMMARY – SALARY & WAGES

Descriptor Code	Adopted 2017-18	Proposed 2018-19	Budget Change	% Change
<u>Certified Staff</u>				
Central Office Administrators	656,800	669,488	12,688	1.93%
Principals/Asst Principals	1,241,435	1,288,300	46,865	3.78%
Teachers/Stipends/Advisors	16,823,290	16,847,604	24,314	0.14%
Total Certified Staff	18,721,525	18,805,392	83,867	0.45%
<u>Non-Certified Staff</u>				
Paraprofessionals/Aides	1,587,811	1,669,654	81,843	5.15%
Secretaries	1,411,206	1,371,906	-39,300	-2.78%
Custodians/Maintenance/IT Staff	2,108,941	2,073,657	-35,284	-1.67%
Non-Affiliates/Other	170,000	107,000	-63,000	-37.06%
Nurses & School Physician	416,977	421,681	4,704	1.13%
Total Non-Certified Staff	5,694,935	5,643,898	-51,037	-0.90%
<u>Other Staff</u>				
Tutoring/Homebound	147,000	127,000	-20,000	-13.61%
Substitutes	485,000	465,500	-19,500	-4.02%
Coaches	283,717	295,057	11,340	4.00%
Total Salaries & Wages	25,332,177	25,336,847	4,670	0.02%

BUDGET SUMMARY – BENEFITS

Descriptor Code	Adopted 2017-18	Proposed 2018-19	Budget Change	% Change
Workers' Compensation	495,429	513,869	18,440	3.72%
Social Security	335,200	337,903	2,703	0.81%
Town Pension	216,000	285,597	69,597	32.22%
Cigna	6,392,962	7,560,971	1,168,009	18.27%
Dental	326,398	326,398	0	0.00%
Unemployment	40,000	40,000	0	0.00%
Medicare	315,284	315,964	680	0.22%
Life/Disability Insurance	60,000	60,000	0	0.00%
Insurance Settlements	6,600	6,600	0	0.00%
Employee Assistance	12,000	12,000	0	0.00%
Total Employee Benefits	8,199,873	9,459,302	1,259,429	15.36%

BUDGET SUMMARY – PROFESSIONAL SERVICES

Descriptor Code	Adopted 2017-18	Proposed 2018-19	Budget Change	% Change
Prof & Technical Services	748,850	1,155,929	407,079	54.36%
Software Service Contracts	33,000	43,000	10,000	30.30%
Legal Counsel	140,000	140,000	0	0.00%
Inservice Training	65,000	52,000	-13,000	-20.00%
Professional Services	233,941	216,329	-17,612	-7.53%
Total Professional Services	1,220,791	1,607,258	386,467	31.66%

BUDGET SUMMARY – UTILITIES & MAINTENANCE

Descriptor Code	Adopted 2017-18	Proposed 2018-19	Budget Change	% Change
Water & Sewer	37,100	37,100	0	0.00%
Electricity	749,000	749,000	0	0.00%
Telephone Service	115,000	115,000	0	0.00%
Heating Oil	165,700	165,700	0	0.00%
Natural Gas	144,000	144,000	0	0.00%
Total Utilities	1,210,800	1,210,800	0	0.00%
Refuse Removal	63,000	63,000	0	0.00%
Contracted Services & Repairs	438,054	440,344	2,290	0.52%
Lease-Rental	296,011	296,011	0	0.00%
Maintenance Projects	129,661	105,150	-24,511	-18.90%
Total Maintenance Services	926,726	904,505	-22,221	-2.40%

BUDGET SUMMARY – TRANSPORTATION

Descriptor Code	Adopted 2017-18	Proposed 2018-19	Budget Change	% Change
Transportation Contract	1,331,712	1,371,663	39,951	3.00%
Diesel Fuel Adjustment- Transportation	228,000	228,000	0	0.00%
Spec Ed - In-Dist/Out-of-District	631,000	686,000	55,000	8.72%
Transition-Transportation Career/Voc.	3,700	3,700	0	0.00%
Lead Summer Program-Spec Ed In District	41,447	41,447	0	0.00%
Athletic Trans/Field Trips	107,798	113,900	6,102	5.66%
Total Student Transportation	2,343,657	2,444,710	101,053	4.31%

BUDGET SUMMARY – OTHER SERVICES

Descriptor Code	Adopted 2017-18	Proposed 2018-19	Budget Change	% Change
Property Insurance	160,000	160,000	0	0.00%
Liability Insurance	125,100	125,200	100	0.08%
Travel & Conferences	29,951	33,649	3,698	12.35%
Licensing, Dues & Fees	166,510	162,734	-3,776	-2.27%
Total Other Services	481,561	481,583	22	0.00%

BUDGET SUMMARY – STUDENT TUITIONS

Descriptor Code	Adopted 2017-18	Proposed 2018-19	Budget Change	% Change
Tuition - Magnet School	9,000	9,000	0	100.00%
Tuition - Nonnewaug - VoAg	255,000	245,000	-10,000	-3.92%
Tuition - Spec Ed - LEA Placed	1,303,484	1,395,000	91,516	7.02%
Tuition - Spec Ed - DCF Placed	30,000	30,000	0	0.00%
Tuition - Creative Youth	4,000	0	-4,000	-100.00%
Total Student Tuition	1,601,484	1,679,000	77,516	4.84%

BUDGET SUMMARY – SUPPLIES & MATERIALS

Descriptor Code	Adopted 2017-18	Proposed 2018-19	Budget Change	% Change
Supplies - Teaching	327,658	318,432	-9,226	-2.82%
Testing Materials & Scoring	25,911	27,764	1,853	7.15%
Postage	24,750	22,900	-1,850	-7.47%
Computer Software	62,494	43,206	-19,288	-30.86%
Maint & Custodial Supplies	171,500	171,500	0	0.00%
Textbook / Workbooks	68,246	59,844	-8,402	-12.31%
Library Books & Periodicals	27,363	27,635	272	0.99%
Other Supplies	23,212	22,734	-478	-2.06%
Total Supplies & Materials	731,134	694,015	-37,119	-5.08%

BUDGET SUMMARY - EQUIPMENT AND BUDGET OFFSETS

Descriptor Code	Adopted 2017-18	Proposed 2018-19	Budget Change	% Change
Equipment & Capital Outlay	136,475	113,010	-23,465	-17.19%
Budget Offsets	-227,000	-245,000	-18,000	7.93%
Additional Health Insurance Appropriation	1,500,000			
Budget/Actual Totals	43,457,678	43,686,030	228,352	0.53%

THANK YOU.

