



Board of Education Proposed Budget Fiscal Year 2014–2015



Town Budget Hearing Presentation
April 10, 2014

Budget Drivers

Board of Education Goals

Continuous Improvement of Teaching
and Learning Across Schools

Maintenance of Facilities

Fixed Costs (Special Education,
Energy, Transportation)

Personnel (Negotiated Agreements/Benefits)

= Budget

DRG D Per Pupil Expenditure, 2012–2013

1. East Granby	\$16,299.79
2. Milford	\$15,809.20
3. Windsor	\$15,581.72
4. Old Saybrook	\$15,456.28
5. East Lyme	\$15,360.79
6. Wallingford	\$15,125.39
7. Branford	\$15,106.42
8. Waterford	\$14,896.40
9. Clinton	\$14,584.44
10. Newington	\$14,524.96
11. Bethel	\$14,357.79
12. East Hampton	\$14,296.59

13. Berlin	\$14,033.26
14. Wethersfield	\$13,739.65
15. Stonington	\$13,727.05
16. Rocky Hill	\$13,332.83
17. North Haven	\$13,149.98
18. Ledyard	\$13,046.63
19. Cromwell	\$12,983.86
20. Colchester	\$12,793.83
21. Watertown	\$12,732.02
22. Southington	\$12,504.09
23. Shelton	\$12,439.64
24. New Milford	\$12,231.43

Per Pupil Expenditure

Watertown Per Pupil Expenditure:	\$12,732.02
State Average Per Pupil Expenditure:	\$14,961.00
DRG D Average Per Pupil Expenditure:	\$14,088.00
DRG D Median Per Pupil Expenditure:	\$14,296.59
Watertown Per Pupil Expenditure Rank in DRG D:	21 / 24
Watertown Per Pupil Expenditure Rank in the State:	144 / 166

Per Pupil Expenditure

- ▶ Resources necessary for Watertown to meet the Fiscal Year 2014 state average in per pupil expenditure: **\$6,600,000**
- ▶ Resources necessary for Watertown to meet the Fiscal Year 2014 DRG average in per pupil expenditure: **\$4,068,000**
- ▶ Resources necessary for Watertown to meet the Fiscal Year 2014 DRG median in per pupil expenditure: **\$4,693,710**

Watertown Public Schools Staff Reductions

Five-Year History

2009–2010 through 2013–2014

Staffing Category	FTE
Teachers	35.86
Administrators	1
Secretaries	2
Custodians	3
Paraprofessionals	5
Total:	46.86
Year Average:	9.372

Proposed Budget Increase

2013–2014 Adopted Budget:	\$38,460,276
2014–2015 Proposed Budget:	\$40,324,427
Increase of \$1,864,151 =	4.8%

Summary of Fixed Costs

Proposed: \$40,324,427
2013-14 Approved: \$38,460,276
\$ 1,864,151 Increase

Fixed Costs Increases:

Contractual Increases:....\$664,929
Blue Cross/Anthem:.....\$672,088
Special Education:.....\$487,408
\$1,824,425

What Does the Increase Include?

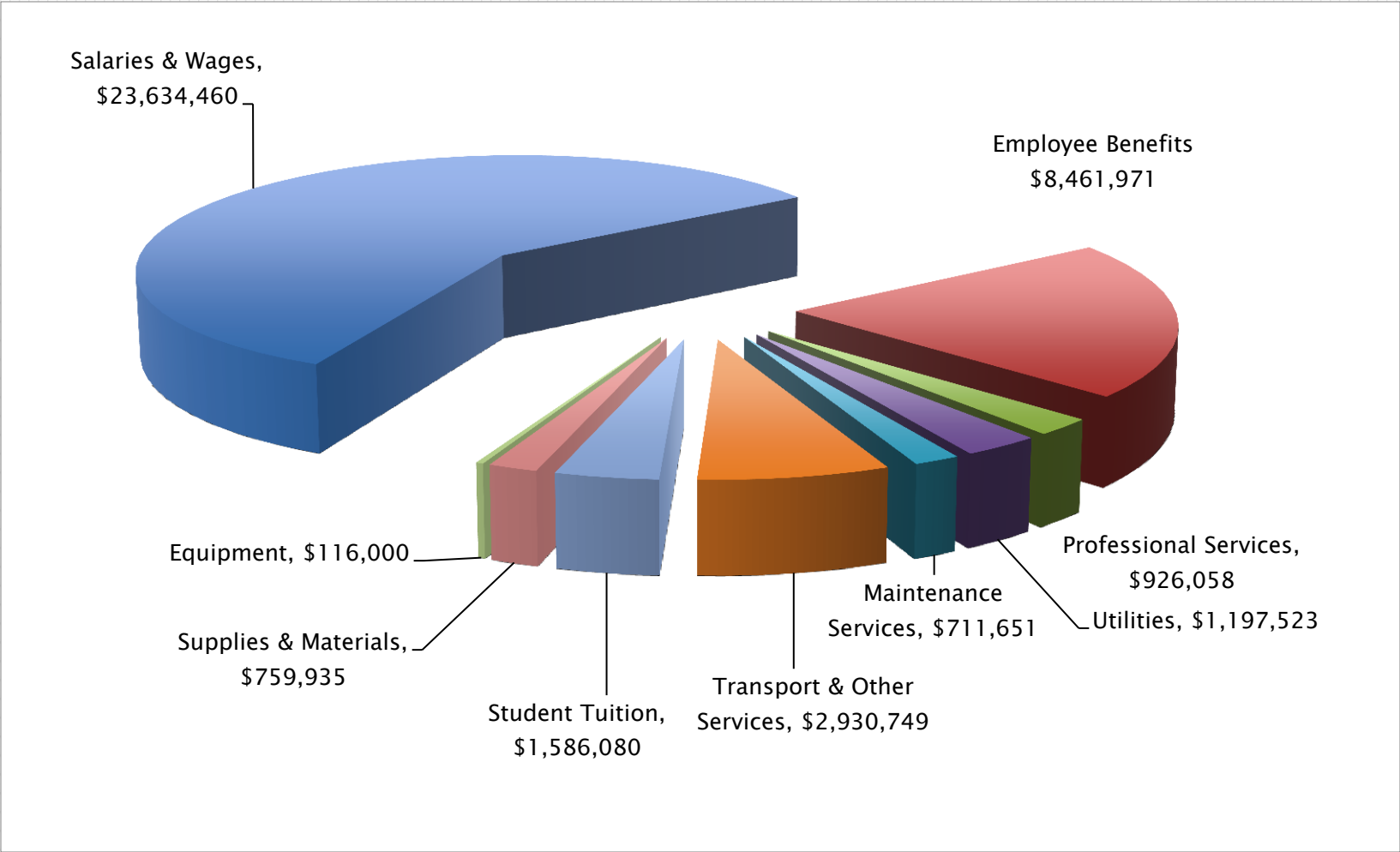
- **Increases in Negotiated Agreements**
- **Increases in Fixed Costs**
- **Increases in State and Federal Mandates (Common Core, SBAC, SEED)**
- **Staffing:**
 - **Two Secretaries: One for Watertown High School and One for Student Services Office**
 - **One Social Worker: District-wide**
 - **One School Psychologist: District-wide**
 - **0.5 Security/Residency Officer: District-wide**

Overview of Cost Increases

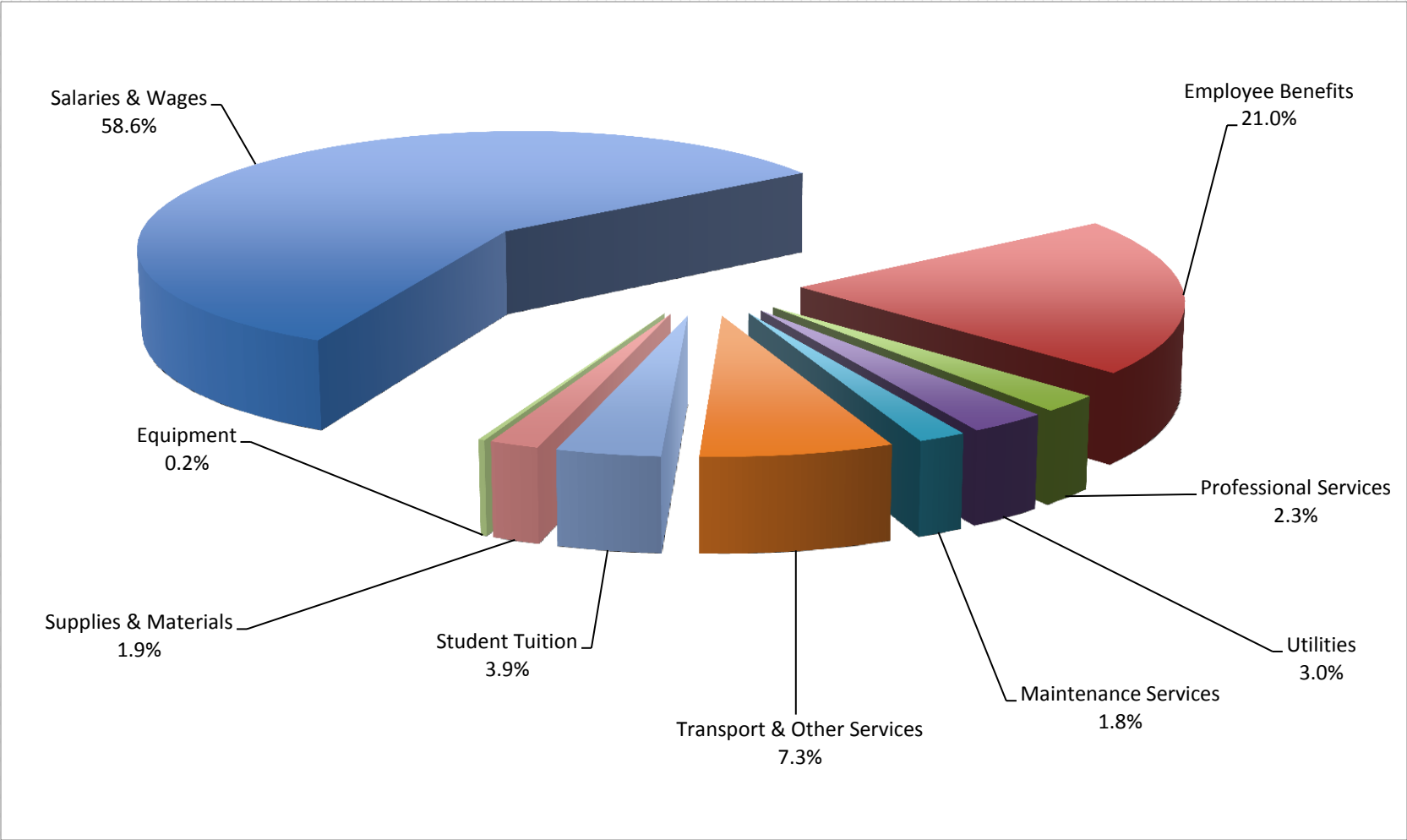
Watertown Public Schools - Recommended Budget Summary

Description	Actual 2012-13	Adopted 2013-14	Recommended 2014-15	Budget Change	Percent Change	Pct. of Budget
Salaries & Wages	\$ 22,731,411	\$ 22,969,531	\$ 23,634,460	\$ 664,929	2.9%	58.6%
Employee Benefits	7,049,232	7,819,243	8,461,971	642,728	8.2%	21.0%
Professional Services	825,469	760,767	926,058	165,291	21.7%	2.3%
Utilities	1,364,504	1,245,630	1,197,523	(48,107)	-3.9%	3.0%
Maintenance Services	694,538	723,198	711,651	(11,547)	-1.6%	1.8%
Transport & Other Services	2,790,143	3,035,912	2,930,749	(105,163)	-3.5%	7.3%
Student Tuition	1,028,648	1,098,672	1,586,080	487,408	44.4%	3.9%
Supplies & Materials	733,519	770,000	759,935	(10,065)	-1.3%	1.9%
Equipment & Capital Outlay	38,918	37,323	116,000	78,677	210.8%	0.2%
Budget Reductions	\$ (70,048)	\$ -	\$ -	\$ -	n/a	0.0%
Total	\$ 37,186,334	\$ 38,460,276	\$ 40,324,427	\$ 1,864,151	4.8%	100%

Budget Breakdown Chart – Dollar Amount



Budget Breakdown Chart – Percentages



Budget Impact

- ▶ We recognize the desire to maintain a high quality school district and promote academic excellence.
- ▶ Families and employers make location decisions based upon the quality and reputation of a school system.
- ▶ School district quality directly impacts property values.

Thank You.