



WATERTOWN BOARD OF EDUCATION

BUDGET UPDATE

JULY 16, 2014

REVIEW OF CUTS FOLLOWING FIRST REFERENDUM

• 200 computers/software	\$116,000
• Estimated savings in 4 teacher retirements	\$116,000
• Eliminate new/replacement positions	\$243,000
• 2 secretaries, 1 social worker, 1 school psychologist	
• School Hockey Program	\$25,000
• Parents to pay for Ice Hockey	\$25,000
• CNA Program	\$108,905
• Student Activity Fees (anticipated revenue)	\$80,000
• New Hire Benefits Savings	\$42,739
• Additional Retirement Savings	\$70,123
• New Administrative Hire Savings	\$8,233
• Long-Term Substitute Savings	\$40,000
Total reduction following first referendum	\$850,000

ADDITIONAL CUTS REQUESTED

On June 30, 2014, the Town Council met and requested an additional \$250,000 in cuts to the Board of Education budget.

The following are the cuts recommended by the school Administration.

Retirement Savings	76,489
Director of Operations	11,294
CNA Tests and Supplies	8,900
Bd. Of Ed. Ads Published	5,000
Microfilm	3,200
Travel & Conferences (50% each school)	4,907
Instructional Supplies (10% each school)	17,054
Gen. Inst. Prof. Svc. (10% Each school)	8,160
Freshman Sports	27,023
Alt. School Coordinator	2,777
System-wide PD Coordinator	3,342
Computer Ed. Coordinator	2,777
Computer Para (Swift)	36,434
Library Clerk, WHS	43,605
Total	\$250,962

WHY ELIMINATE FRESHMAN SPORTS?

- Most student athletes in 9th grade sports also participated at Junior Varsity and/or Varsity levels
- Difficulty in scheduling contests due to limited freshman team competition
- Many cancelled contests due to inadequate number of players
- When freshman games are postponed for weather, they are often not made up due to field constraints

FRESHMAN FOOTBALL

- **Freshman Football provides our student-athletes with an appropriate age-level of competitive play which helps to ensure that student-athletes are similar in size, speed, strength, etc.**
- **Freshman Football ensures a safe environment for 9th grade student-athletes to compete in the sport of Football**
- **For the 2014-2015 school year, Freshman Football will remain a part of the district athletic program**

ADMINISTRATIVE DUTIES AND STAFFING LEVELS IN WATERTOWN

A summary of the major responsibilities and duties of Watertown administrators is listed below.

In examining the entire budget, administration staffing levels throughout the district were analyzed. The following information highlights administrative staffing levels by comparing Watertown to DRG D and surrounding towns.

IN 2013-2014, WATERTOWN ADMINISTRATORS COMPLETED THE FOLLOWING:

- **Conducted 2,350 observations and/or teacher meetings to meet the specifications of the state-required teacher evaluation plan**
- **Written documentation to accompany each of the above observations and/or meetings**
- **Conducted 1,016 PPT meetings in accordance with Special Education regulations**
- **Handled all student discipline within each building**
- **Addressed daily building needs and day-to-day operations of each school**

REDUCTIONS IN ADMINISTRATION SINCE 2007

Since 2007, Watertown has eliminated 3 Administrative positions:

- **Assistant Superintendent**
- **Director of Operations**
- **Assistant Principal, Gordon C. Swift Middle School**

DRG D RANK OF ADMINISTRATORS' MAXIMUM SALARIES

The following chart displays:

- **DRG D School Districts**
- **Maximum Administrator Salary**
- **Wealth Rank/169 Towns**
- **Number of Administrators**
- **Number of Schools in the District**

District	Max. admin salary	Wealth rank / 169 Towns	# Admin	# Schools
Waterford	153,782	37	12	5
Southington	152,142	103	29	11
New Milford	149,588	71	21	6
Bethel	149,455	72	15	5
Branford	149,103	35	17	5
North Haven	147,448	53	18	6
Berlin	145,362	61	20	5
Shelton	145,350	46	24	8
Rocky Hill	145,269	68	12	5
Windsor	142,507	76	28	7
Old Saybrook	141,520	21	9	3
Cromwell	141,361	78	10	4
Milford	141,240	75	34	13
Ledyard	141,181	124	13	6
State average maximum salary	141,071			
Wethersfield	140,895	106	19	7
Colchester	139,750	130	12	4
Wallingford	139,542	89	27	12
Clinton	137,681	64	11	4
East Hampton	136,113	91	10	4
East Granby	135,631	67	9	4
Stonington	135,425	30	17	6
East Lyme	134,159	63	14	5
Watertown	126,882	105	14	5

Administrators' maximum salaries in Watertown are 12% below the state average, and 6% below the nearest DRG D district salary.

DRG D DISTRICTS WITH 5 SCHOOLS ADMINISTRATOR/STUDENT RATIO

District	# of Admin	Student Enrollment	Admin/Student Ratio
Waterford	12	2,625	219
Bethel	15	2,975	198
Branford	17	3,250	191
Berlin	20	2,972	149
Rocky Hill	12	2,460	205
East Lyme	14	2,934	210
Watertown	14	3,024	216

WATERTOWN MAXIMUM ADMINISTRATOR SALARIES COMPARED TO SURROUNDING TOWNS

Town	Max Admin Salary	DRG
Region 12 (Washington, Roxbury, Bridgewater)	151,181	C
Region 15 (Middlebury, Southbury)	150,243	B
Region 6 (Warren, Morris, Goshen)	143,552	E
Region 14 (Woodbury, Bethlehem)	142,380	C
Oxford	139,626	C
Region 16 (Prospect, Beacon Falls)	138,306	E
Naugatuck	136,875	G
Torrington	134,622	G
Plymouth	131,145	F
Waterbury	128,159	I
Watertown	126,882	D
Litchfield	125,000	E
Thomaston	123,346	E

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