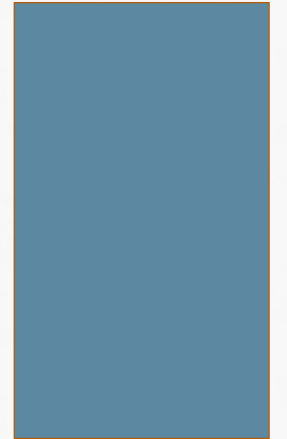




WATERTOWN PUBLIC SCHOOLS

SUPERINTENDENT'S RECOMMENDED BUDGET

2018 – 2019



BUDGET DEVELOPMENT

- **Our goal was to reduce costs while maintaining the quality of our essential programs and services.**
- **All schools and departments participated using a common template in a common format.**
- **As a team, we reviewed the entire budget and prioritized essentials as well as what reductions might be made.**
- **The Board of Education held a budget workshop.**

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.**
- **Overall, our district performance index is at its highest level ever:**
 - **2015 – ranked 21st out of 24**
 - **2016 – ranked 18th out of 24**
 - **2017 – ranked 10th out of 24**
 - **One School of Distinction: our first-ever designation in this category**

HIGHLIGHTS OF 2018-2019 CHANGES

- **Consistent Mathematics textbook series for grades 1-5**
 - **Need Kindergarten for 2017-18: \$21,000**
- **School Safety:**
 - **Additional walkie-talkies \$14,050**
- **Secondary Math Instructional Specialist: Grant funded \$86,822**
- **Judson & Polk Asphalt Repairs \$14,000**
- **Judson HVAC Flexible Hose Retrofit \$17,500**
- **Roof Repair at John Trumbull \$32,700**
- **Roof Assessment Management Program \$16,400**

BUDGET REDUCTIONS

- **Staff Reductions: -\$625,363**
 - **Facilities Reductions: -\$178,200**
 - **Computer Software Reductions: -\$19,288**
 - **Creative Youth Tuition: -\$4,000**
 - **Total Budget Reductions: \$826,851**
-

STAFF REDUCTIONS: -\$625,363

- **Certified Staff Reductions: -\$414,828**
- **One Central Office Position: -\$67,000**
- **Two Paraprofessionals: -\$50,874**
- **One Middle School Secretary: -\$44,378**
- **One Central Office Secretary: -\$48,283**

ADDITIONAL BUDGET REDUCTIONS

- Salaries

- Utilizing Federal Grant Funding for 2.5 Certified Salaries:
- \$174,078 total

- Additional Facilities Reductions:

- Repaving SW Access Driveway (JTPS) - \$10,000
 - Bathroom Hand Dryers (SMS) - \$7,200
-

ADDITIONAL BUDGET REDUCTIONS CONTINUED

- **Folding Table & Stools (Polk) - \$6,000**
 - **Floor Burnishers (Polk & SMS) - \$5,800**
 - **Asphalt Sidewalk Repairs (JTPS) - \$4,750**
 - **Water Filling Stations (WHS) - \$4,400**
 - **Dual Motor Vacuums (Polk/SMS/WHS) - \$3,695**
 - **Snow Throwers (Judson/SMS) - \$2,800**
 - **Main Driveway Speed Bumps (WHS) - \$1,000**
 - **Other Items - \$1,810**
- \$47,455 total**

ADDITIONAL AREAS OF SAVINGS:

<u>Areas of Savings</u>	<u>Savings</u>
Tutoring/Homebound	-20,000
Training	-9,000
Textbooks/Workbooks	-8,402
Equipment	-3,465
Professional Services	-2,612
Postage	-1,850
Total Savings	-45,329

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
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Moving Costs	-\$14,502
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Student Wages	-\$7,020
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Rent for Space	-\$4,970
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Student Activities	-\$1,508
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Net Projected Budget Offset	\$140,000
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BUDGET DRIVERS

Health Insurance Increase

\$1,168,009

an 18.27% increase

BUDGET DRIVERS

Special Education Costs

\$553,595

a 1.25% increase

OVERALL BUDGET INCREASE FOR 2018-19

0.56%

Increase to Overall Budget

After Reductions

(Excluding Special Education and Insurance)

POTENTIAL BUDGET INCREASE FOR 2018-19

2.79% (Health Insurance Increase)

1.25% (Special Education Costs)

+0.56% (All Other Programs/Services/Salaries)

= 4.60%

ACTUALS VS. PROJECTIONS

- True, accurate budgeting requires scrutiny and analysis of actual expenditures
- Given health insurance projections in February each year
- In both 2016-2017 & 2017-2018 , additional appropriations necessary to cover healthcare costs for both Town and Board
- Need to work with actual expenditures, not original budget

ACTUAL EXPENDITURES TO 2018-19 BUDGET

Expenditures	2016-17	2017-18	Proposed 2018-19
Original Budget	\$41,071,791	\$41,957,678	\$43,886,030
Additional Appropriations	\$2,664,057	\$1,500,000	
Total Actual Expenditures	\$43,735,848	\$43,457,678	\$43,886,030

BUDGET INCREASE OVER ACTUAL EXPENDITURES FOR 2018-19

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

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

-\$125,243 (-0.29%) All Other Programs/Services/Salaries

\$43,886,030 (0.99% Increase)

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	16,809,277	-14,013	-0.08%
Total Certified Staff	18,721,525	18,767,065	45,540	0.24%
<u>Non-Certified Staff</u>				
Paraprofessionals/Aides	1,587,811	1,687,654	99,843	6.29%
Secretaries	1,411,206	1,371,906	-39,300	-2.78%
Custodians/Maintenance/IT Staff	2,108,941	2,124,430	15,489	0.73%
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	5,712,671	17,736	0.31%
<u>Other Staff</u>				
Tutoring/Homebound	147,000	127,000	-20,000	-13.61%
Substitutes	485,000	485,000	0	0.00%
Coaches	283,717	295,057	11,340	4.00%
Total Salaries & Wages	25,332,177	25,386,793	54,616	0.22%

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	56,000	-9,000	-13.85%
Professional Services	233,941	231,329	-2,612	-1.12%
Total Professional Services	1,220,791	1,626,258	405,467	33.21%

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	109,150	-20,511	-15.82%
Total Maintenance Services	926,726	908,505	-18,221	-1.97%

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%
Pupil Transportation-Reg Transp-Out Of Dist	0	0	0	0.00%
Athletic Trans/Field Trips	107,798	119,770	11,972	11.11%
Total Student Transportation	2,343,657	2,450,580	106,923	4.56%

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	38,849	8,898	29.71%
Licensing, Dues & Fees	166,510	181,734	15,224	9.14%
Total Other Services	481,561	505,783	24,222	5.03%

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	255,000	0	0.00%
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	1,689,000	87,516	5.46%

BUDGET SUMMARY – SUPPLIES & MATERIALS

Descriptor Code	Adopted 2017-18	Proposed 2018-19	Budget Change	% Change
Supplies - Teaching	327,658	380,416	52,758	16.10%
Testing Materials & Scoring	25,911	32,764	6,853	26.45%
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	760,999	29,865	4.08%

BUDGET SUMMARY - EQUIPMENT AND BUDGET OFFSETS

Descriptor Code	Adopted 2017-18	Proposed 2018-19	Budget Change	% Change
Equipment & Capital Outlay	136,475	133,010	-3,465	-2.54%
Budget Offsets	-227,000	-245,000	-18,000	7.93%
Additional Health Insurance Appropriation	1,500,000			
Budget/Actual Totals	43,457,678	43,886,030	428,352	0.99%

THANK YOU.

