

PURSUE OPTIMISM



WATERFORD PUBLIC SCHOOLS

Budget Workshop #2 – 02/08/24

Superintendent's FY 25 Recommended Budget





FORMAT



- **Executive Summary of FY 25 Budget**
- **Follow-up on Last Week's Items**
- **BOE Deliberations on Budget**
- **Public Comment**

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EXECUTIVE SUMMARY

FY 25

SUPERINTENDENT'S

RECOMMENDED BUDGET



FY 24 BUDGET



FY 24 Budget	\$54,193,983
Special Appropriation for Textbooks added to FY 24 BOE Budget	\$252,044
FY 24 Final Budget	\$54,446,027

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FY 25 BUDGET



Original FY25 Budget Request	\$57,885,465
Updated Health Care Projections from the Town	(\$429,074)
FY 25 Final Budget Proposal	\$57,456,392

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FY 25 UPDATED BUDGET



FY 24 Budget	\$54,446,027
FY 25 Budget	\$57,456,392
Change	\$3,010,364

5.53% Increase

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MAIN BUDGET DRIVERS



	\$ Increase	% Increase to Overall Budget
Salary & Compensation	\$ 1.48M	2.72%
Special Education Tuition, Transportation, and Contracted Services	\$ 0.93M	1.70%
Benefits (Healthcare, FICA, Unused Sick)	\$ 466K	.86%
IT (Software & Hardware)	\$ 206K	.38%
Athletics (Trainer and Officials Fees)	\$ 42K	.08%
Safety (Emergency Go-Bags)	\$ 40K	.07%
Total	\$ 3.16M	5.81%
Everything Else	(\$151K)	(.28%)

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**FOLLOW-UP ITEMS
FROM LAST WEEK**



BOE BUDGET INCREASES – LAST 5 YEARS



FISCAL YEAR	% INCREASE	FINAL BUDGET TOTAL \$	Money Returned to Town
FY 20*	2.13%	\$49,337,064	\$664,853
FY 21*	2.10%	\$50,372,315	\$1,123,093
FY 22	0.54%	\$50,645,470	\$46,769
FY 23	2.89%	\$52,109,123	\$304,703
FY 24	4.48%	\$54,446,027	TBD

***IMPACTS OF COVID**

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(.28)% DECREASE FOR EVERYTHING ELSE



- Textbooks – (\$252,044) Reduction is from the 2024 purchase of a new reading curriculum.
- Custodial and Maintenance Supplies - \$40,000
- Maintenance Repairs - \$15,000
- Pool Supplies - \$5,500
- Musical Supplies - \$5,694
- Nursing Services - \$27,954
- Other - \$6,957

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1.70% OVERALL INCREASE DUE TO SPECIAL EDUCATION



- Special Education Tuition Public & Private - \$514,629
- Special Education Transportation - \$309,639
 - Regular Transportation – (\$102,578)
- Special Education Contracted Services - \$226,334

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SPECIAL EDUCATION TUITION INCREASE BREAKDOWN



BUDGET INCREASE OF \$514k

- Move Ins/Move Outs - \$108K
- WPS Outplaced - \$415K
- Rate Increases on Existing Outplacements - \$143K
- Excess Cost Differential - (\$152K) - increase in excess cost from state

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510 – SPECIAL TRANSPORTATION



- Increase of \$309K
 - Adjusting to historical post COVID trends
- # of students – 16 with vendors, 68 with STA
- STA - \$619K for 10 vehicles
- Various Vendors - \$333k
- Could we add more vans in the future?

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330 – CONTRACTED SERVICES



- 330 – Approx. \$222K for Special Education Services per IEPs
 - Autism Services - \$22,354
 - Contracted Services Special Education – Therapeutic Program - \$150,000
 - Contracted Services Other – (\$22,534)
 - Contracted Services magnet / Charter - \$72,180
- 330 – Approx. \$20K for Athletic Training Services – Reflects Market Conditions
 - Two recent job postings
 - Westbrook - \$75,000 + benefits
 - Stamford - \$70,000 - \$75,000

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SPECIAL EDUCATION PREVALENCE



Data is K-12 only.
When you factor
in PreK and
18-22 students,
Waterford's
prevalence rate is
18.67%.

ALL FIGURES AS OF 10/1/22		
DRG	Town	% of total population
	STATE	17.1%
I	NEW LONDON	19.9%
F	MONTVILLE	19.7%
G	GROTON	19.3%
D	EAST LYME	19.0%
D	LEDYARD	18.3%
D	WATERFORD	17.3%
D	EAST HAMPTON	17.1%
D	OLD SAYBROOK	16.4%
D	COLCHESTER	16.3%
D	BERLIN	15.9%
B	MADISON	15.4%
D	STONINGTON	15.1%
E	WESTBROOK	15.1%
D	CLINTON	15.0%
D	ROCKY HILL	14.5%
C	LYME - OLD LYME	14.1%
B	GUILFORD	14.0%
D	BRANFORD	12.8%

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330 – NURSING SERVICES



- **Now**
 - **VNA**
 - **6 Nurses**
 - **~ 4.0 Health Aides**
 - **Services include a nursing supervisor**
 - **Vendors: 3 -> 1-1 Nurses for medically fragile students**
- **FY25**
 - **WPS will employ nurses, health aides, and nursing supervisor**
 - **Looking to partner with area district(s) on nursing supervisor**
 - **Vendor: 3 -> 1-1 Nurses for medically fragile students**

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121 - INSTRUCTIONAL SERVICES NEW AFTER-SCHOOL STIPENDS



- **WHS – Best Buddies After School Program - \$2655**
- **CLMS – Assistant Swim Coach - \$1562**
 - 33 students this year – 1 coach & 1 volunteer life guard
- **WHS - Summer Fitness Coach - \$5211**

Full DRAFT job descriptions sent to the Board.

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SOFTWARE BREAKDOWN - NEW



New Software	Type	24-25 Budgeted Amount	Software Purpose
Talking Points	School System	14,200	Email & Realtime Translation Tool
Chief Architect	Curriculum	1,100	Drafting Software
Cohesity	Operating	18,850	Disaster Recovery - with Immutable Cloud Backup
I-Ready	Curriculum	6,890	K-3 Math Assessment
No Red Ink	Curriculum	9,668	Writing and Grammar Resource
Wilson Fun Hub	Curriculum	6,361	Wilson Dyslexia program K-5
Milestone Security Camera Support	School System	4,500	Licensing for Security Camera at QH, WHS

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SOFTWARE BREAKDOWN RATE INCREASES



60 different Pieces of Software - \$97K

- Curriculum**
- School System**
- Operating**
- Special Education**

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690 – SUPPLY OTHER BOE



Emergency Go-Bags – Recommendation from August 2022 Drill

General

- Priority Placards, Whistle, Latex Gloves, Leather Search Gloves, Glass Punch, 3 in 1 Door Wedge

Medical Kit

- Combat Gauze, Tourniquet, Pressure Bandage, Emergency Blanket

WHS FIELD TRIP BREAKDOWN



Department	Cost	Notes
History	\$3,515	Trips- courthouses (10), Mystic (6), Hartford state capitol (10), Ancient burial grounds, Waterford PD, dept.
English	\$500	Monte Cristo House, curriculum-based trips
FCS	\$5,697	Early childhood to elementary schools, per curriculum
Science	\$7,050	Oceanography trips, science bowl, ocean bowl, Envirothon
Latin	\$654	Latin Day
Music	\$5,865	Regional, All-state Festivals, band, choir, and orchestra performances
Guidance	\$2,011	two and four-year colleges, vocational/technical opportunities
WL	\$415	end-of-the-year curriculum-based trip
Tech Ed	\$300	Shed building
Total:	\$26,007	Recommended \$12,360

As part of our bus contract, we receive some free trips within a certain perimeter of the school district.

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DUES & FEES

Regional Remote Learning Project

Waterford, East Lyme, New London, Old Saybrook, Lyme/Old Lyme, LEARN

The vision for the regional remote learning project (RRLP) is for partner districts to create a unique and innovative learning framework to engage all students from across the region in challenging and high-interest courses.

- Allows us to offer and/or expand access to a variety of unique courses that have not been typically offered or that have not otherwise been fully enrolled.
- Offers district the opportunity to run additional courses in a cost-effective manner.
- Recognizes that regional remote learning is good for students and provides interested teachers with the opportunity to innovate and be creative about the course structure and how content is delivered.
- Increases teachers' exposure and influence while providing new and exciting learning opportunities for students beyond their home district.

Evenings, Weekends, Summer -> In-person / Synchronous / Asynchronous

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TUITION MONEY TO THE TOWN



- Budget book appendix
- 2 sources – K-8 partner districts and private citizens
- 22-23 - \$105,931
- 23-24 K-8 Students = 6 - \$74,334

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**BOARD QUESTIONS
& COMMENTS**