



WATERTOWN PUBLIC SCHOOLS

**FY 24 BOE  
RECOMMENDED  
BUDGET**





**Board of Education**

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# Every Child, Every Classroom, Everyday

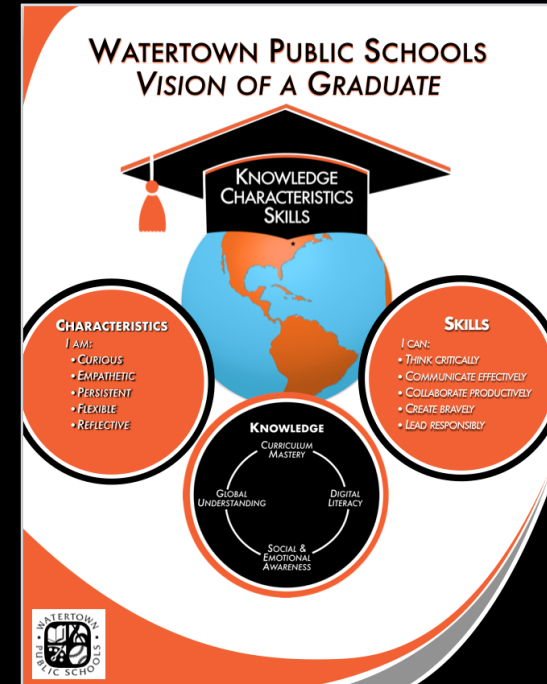
**Alignment** | **Innovation** | **Authenticity**

The mission of the Watertown School District, with determination to be a world-class educational leader and a centerpiece of a dynamic and growing community, is to meet the needs of each student – academic, artistic, athletic, emotional, ethical, social, and technological – to develop members of our community who:

- Embrace life-long learning;
- Are caring and responsible citizens;

This will be accomplished by:

- Establishing high expectations for all students;
- Partnering with parents and the community as a whole;
- Providing the differentiated instruction, guidance and resources necessary to achieve these high expectations set forth for our students, staff, and community.



# THE BUDGET PROCESS



# Zero Based Budgeting

## A Collaborative Process

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Includes  
Administrative Teams  
and the  
Superintendent

- Planning begins in the Fall and a budget timeline is set
- Administrators work collaboratively to follow a zero-based budgeting process to build a budget that responds to the needs of their students
- Historical data are reviewed: Enrollment and past budget history
- Goals and focus areas are identified
- All decisions lead back to the Superintendent's Priorities, BOE goals, and district's strategic improvement plan

# Budget Development Timeline

Date	Description
<b>October</b>	<b>Budget and Finance Sub Committee Meeting</b> - Budget Calendar released Preliminary Budget Meetings
<b>November</b>	<b>Budget and Finance Sub Committee Meeting</b> - Budget Process Details Initial draft of building budgets due to Business Manager and Superintendent Building Presentations of Budget Requests
<b>December</b>	<b>BOE Special Meeting</b> Round 2 - Feedback for all Administrators to make adjustments
<b>January</b>	<b>BOE Regular Board of Education Meeting</b> <ul style="list-style-type: none"> <li>• District level presentations</li> </ul>
<b>February</b>	BOE Regular Board of Education Meetings: Pre-Budget Presentations & Superintendent's Proposed Budget FY 24
<b>March</b>	<ul style="list-style-type: none"> <li>• Superintendent presents at PTO meetings</li> <li>• Vote: BOE votes to adopt Superintendent's proposed budget</li> <li>• Approved BOE Budget Packet Due to Town</li> <li>• Town Council Regular Meeting</li> <li>• Presentation: Superintendent presents BOE Adopted Budget FY 24</li> </ul>
<b>April</b>	Town Council Regular Meeting Setting of Hearing Date & Final Review of budgets Town & BOE Public Hearing Setting of Referendum Amounts
<b>May</b>	Town Budget Referendum

# THE FOUNDATION

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## COMMITMENTS & GOALS



# A Superintendent's Commitment

- Focus on **students** - Keep the 'Instructional Core' sacred
- Realistically acknowledge the state of the district
- Prioritize key needs across the district
- Reliably steer the district in a balanced and consistent manner
- Formulate a plan for the future
- Purposefully create annual building blocks that steady the district in moving forward...

**One Step at a Time**



# BOE Goals and Focus Areas

**BOE Goal 1.** Increase student learning/achievement and cultivate the characteristics and skills of the WPS Vision of a Graduate. Measure success and areas of growth by multiple and varied assessments in key areas of learning.

**BOE Goal 2.** Increase communication to positively improve achievement, service, relationships, culture and climate.

**BOE Goal 3.** Continuously support and cultivate innovative and research based teaching and learning practices to enhance the overall student learning experience.

**BOE Goal 4.** Uphold, reinforce, and manage resources in a focused and fiscally responsible manner that furthers the district's goals by continuously cultivating a Town/BOE partnership that impacts all students.

What is our bottom line? We are in the business of...

# *Teaching and Learning*

1. Implementing an Excellent Education for All Students
1. Cultivating a Fair and High Quality Work Environment for All Employees
1. Operationalizing all Federal and State Requirements Outlined by the US Department of Education and CT State Department of Education
  1. Serving Watertown Families and the Water/Oak Community



# OUR INVESTMENTS



# FY 2023- 2024

## Fortifying the Foundation of Teaching and Learning AND Budgeting in a Realistic and Prudent Manner

### *One Step at a Time*

#### Schools

**Closing the gap** in restoring building budgets to pre-pandemic levels by fulfilling 90-100% of school building requests\*

#### Facilities & Security

**Updating** aged out large equipment to maintain and upkeep school grounds.

**Restoring** Armed Security salaries to pre-pandemic levels.

#### Technology

**Closing the gap** in restoring the technology budget.

**Replacing** two (2) obsolete tech labs at WHS.

**Completing** the next phase of a multi-year 10G upgrade.

#### Curriculum

**Forwarding** the next phase of curriculum development with TOSAs.

**Offering** Post University Dual Enrollment/ High School Academy Courses at WHS.

**Implementing** World Language in 6th grade with fidelity for HS credit over three years.

#### Special Education

**Building capacity** within district across special programs with organizational change in personnel.

**Realistically budgeting** a growing special education demographic.

# Enrollment & Staffing: Average Class Size

## FY 2022-2023 (Current)

JTPS	# of Students	# of Sections	Avg. Class Size
PreK3	34	1	
PreK4	44	1	
Kindergaren	200	11	18.2
First Grade	192	9	21.3
Second Grade	191	9	21.2
<b>Total (Less PreK for Avg. Class Size)</b>	661	29	20.2
<b>Polk</b>			
Third Grade	109	5	21.8
Fourth Grade	97	5	19.4
Fifth Grade	120	6	20.0
<b>Total</b>	326	16	20.4
<b>Judson</b>			
Third Grade	107	5	21.4
Fourth Grade	98	5	19.6
Fifth Grade	85	4	21.3
<b>Total</b>	290	14	20.7
<b>Swift</b>			
Sixth Grade	191	8	23.9
Seventh Grade	193	8	24.1
Eighth Grade	206	8	25.8
<b>Total</b>	590	24	24.6
<b>WHS</b>			
Ninth Grade	173		
Tenth Grade	187		
Eleventh Grade	186		
Twelfth Grade	182		
Transition Academy	7		
<b>Total</b>	735		
<b>Grand Total</b>	2602		

## FY 2023-2024 (Projected)

JTPS	# of Students	# of Sections	Avg. Class Size
PreK3	34	1	
PreK4	34	1	
Kindergaren*	200	11	18.2
First Grade*	200	9	22.2
Second Grade	192	9	21.3
<b>Total (Less PreK for Avg)</b>	660	29	20.6
<b>Polk</b>			
Third Grade	104	5	20.8
Fourth Grade	109	5	21.8
Fifth Grade	97	6	16.2
<b>Total</b>	310	16	19.4
<b>Judson</b>			
Third Grade	87	5	17.4
Fourth Grade	107	5	21.4
Fifth Grade	98	4	24.5
<b>Total</b>	292	14	20.9
<b>Swift</b>			
Sixth Grade	205	8	25.6
Seventh Grade	191	8	23.9
Eighth Grade	193	8	24.1
<b>Total</b>	589	24	24.5
<b>WHS</b>			
Ninth Grade	206		
Tenth Grade	173		
Eleventh Grade	187		
Twelfth Grade	186		
Transition Academy			
<b>Total</b>	752		
<b>Grand Total</b>	2603		

# 4 Year Look at - Budget Requests Across Main Locations

Account	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Requested Budget	Diff fr Requested Budget	%
JTPS	\$76,151	\$47,242	\$82,431	\$88,821	\$6,390	7.75%
Judson	\$65,391	\$44,174	\$58,385	\$67,121	\$8,736	14.96%
Polk	\$64,025	\$38,389	\$53,153	\$64,310	\$11,157	20.99%
SMS	\$149,565	\$101,924	\$124,251	\$145,747	\$21,496	17.30%
WHS	\$261,366	\$211,210	\$216,413	\$300,900	\$84,487	39.04%
SMS Athletics	\$19,720	\$19,225	\$54,000	\$31,500	(\$22,500)	-41.67%
WHS Athletics	\$260,438	\$252,678	\$324,442	\$309,595	(\$14,847)	-4.58%
Facilities	\$2,380,099	\$2,258,722	\$2,204,886	\$2,374,961	\$170,075	7.71%
Technology	\$370,390	\$229,470	\$276,300	\$501,342	\$225,042	81.45%
Curriculum	\$63,000	\$62,698	\$0	\$199,347	\$199,347	#DIV/0!
Systemwide Reading & LA	\$5,989	\$1,991	\$0	\$4,567	\$4,567	#DIV/0!
Systemwide Math	\$0	\$0	\$0	\$14,702	\$14,702	#DIV/0!
Systemwide Music	\$16,319	\$15,194	\$15,653	\$16,985	\$1,332	8.51%
Central Office	\$258,303	\$301,333	\$226,940	\$137,750	(\$89,190)	-39.30%
Fiscal Services	\$11,615,686	\$11,720,405	\$11,743,188	\$12,418,614	\$675,426	5.75%
Special Ed	\$4,179,175	\$4,432,170	\$4,897,155	\$6,039,725	\$1,142,570	23.33%
Salaries	\$26,792,975	\$28,353,043	\$29,772,243	\$31,241,082	\$1,468,839	4.93%
	\$46,578,592	\$48,089,868	\$50,049,440	\$53,957,069	\$3,907,629	7.81%

- Attempting to Restore Building level Budgets to FY 21 levels
- Incremental restoration to Facilities, Technology, and Curriculum for needed or required services/resources

Control Totals	\$46,578,592	\$48,089,868	\$50,049,440	\$53,957,069	\$3,907,629	7.81%
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2023-2024 (FY24)  
Superintendent's Proposed Budget

Total  
Proposed Budget  
**\$53,957,069**

Total Increase  
**\$3,907,629**  
**7.81%**



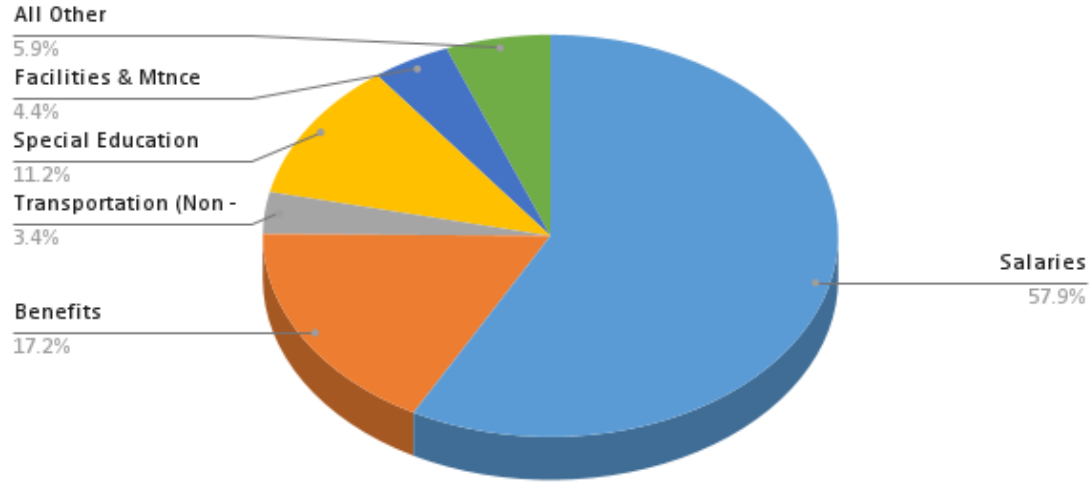


# WPS FY 24 BUDGET





## FY 24 Superintendent's Proposed Budget by Major Category



Salaries and benefits make up **75.14%** of WPS budget.

It is the people who make up a school district. It is the capital of our faculty and non-certified staff that provide the educational opportunities for our students.

- Nurses
- Paraeducators
- Secretaries
- Custodians/Cafeteria/IT Staff
- Teachers
- Administrators

FY 24 Category	Budget \$	%	Difference	% Change
Salaries	\$31,241,082	57.90%	\$1,468,839	4.93%
Benefits	\$9,304,239	17.24%	\$125,705	1.37%
Transportation (Non - SpEd)	\$1,815,773	3.37%	\$163,730	9.91%
Special Education	\$6,039,725	11.19%	\$1,142,570	23.33%
Facilities & Mtncce	\$2,374,961	4.40%	\$170,076	7.71%
All Other	\$3,181,289	5.90%	\$836,711	35.69%
<b>TOTALS:</b>	<b>\$53,957,069</b>	<b>100.00%</b>	<b>\$3,907,631</b>	

# Projected Federal and State Grants

Anticipated Federal and State Grants	2021-2022	Current 2022-2023	% Increase	Projected 2023-2024
Education Cost Sharing	\$11,879,281	\$12,005,854	0.09%	\$12,016,659
Excess Cost Grant	\$1,133,181	\$1,133,181	-16.10%	\$950,000.00
IDEA - Section 611 - Entitlement	\$728,112.00	\$736,564.00	0.00%	\$736,564.00
Perkins Secondary Basic	\$27,713.00	\$30,191	0.00%	\$30,191.00
Title I - Improving Basic Programs	\$268,681.00	\$281,649.00	1.05%	\$284,465.00
Title II - Part A Teachers	\$49,019.23	\$49,909.75	1.02%	\$50,408.85
Title III - ELL	\$15,533.00	\$17,398.00	1.12%	\$17,571.98
Title IV - Student Support & Academic Enrichment	\$15,391.42	\$17,951.77	1.17%	\$18,131.29

## FY 24 Budget Reductions & Revenue Offsets Building In House Capacity

Item/ Service
- <b>Elimination 1.0 Administrator:</b> SEL Engagement Liaison
- <b>Elimination 1.0 Administrator:</b> Special Education Supervisor
- <b>Reduction</b> of Special Education Contracted Services offset by inhouse training
- <b>Elimination</b> of District Level/BOE Professional Services
- <b>Reduction Offset</b> by Several Private Transportation Contracts replaced with a Transportation Consortium
- <b>Potential</b> Bus Reduction (waiver)
- <b>Revenue:</b> 100% Enforcement of Field and Facility fees in FY24
- <b>Revenue:</b> Incoming Tuition for Special Education Programming
- <b>Reduction</b> in overtime hours across bargaining units
- <b>Reduction</b> in district-wide legal services

\* Select only. Budget book outlines all reductions

# Budget Restorations & Additions

- 1.0 School/District Secretary	<b>Restoration</b> of eliminated position from last year. Shared duties in building & district.
- 1.0 Floater Custodian	<b>Restoration</b> of floater custodian. <b>Offset</b> by reduction in overtime costs. (Mitigation)
- 1.0 6th Grade WL	<b>Addition</b> of World Language teacher to provide a developmentally appropriate pathway to earning a WL credit at the MS level. Satisfies a HS requirement with fidelity.
- 1.0 Special Programs Teacher Leader - 1.0 Sped: Transition Teacher Leader - 1.0 Sped: Out of District & In District Placement Teacher/Facilitator - 1.0 Sped: PPT Facilitator/Teacher	<b>Offset by elimination</b> of two (2) special education administrators. Special education teacher leaders added to fulfill required special education mandates by Federal/State Statute. (Mitigation)
- 1.0 Curriculum and Evaluation Teacher on Special Assignment	<b>Addition</b> of curriculum teacher to implement all components of mandated curriculum statutes. (i.e. Science of Reading legislation, Required course adoption at the secondary level.
- Restoration of Armed Security Officer Salaries	<b>Restoration of partial</b> salary to three Armed Security Officers.
- 0.5 Nursing Supervisor & 0.5 Nurse Substitute	<b>Addition</b> of Supervisory role to implement all statute related health requirements consistently across the district. And, <b>offset</b> by reduced externally contracted nursing substitute costs.



MAJOR BUDGET  
DRIVERS

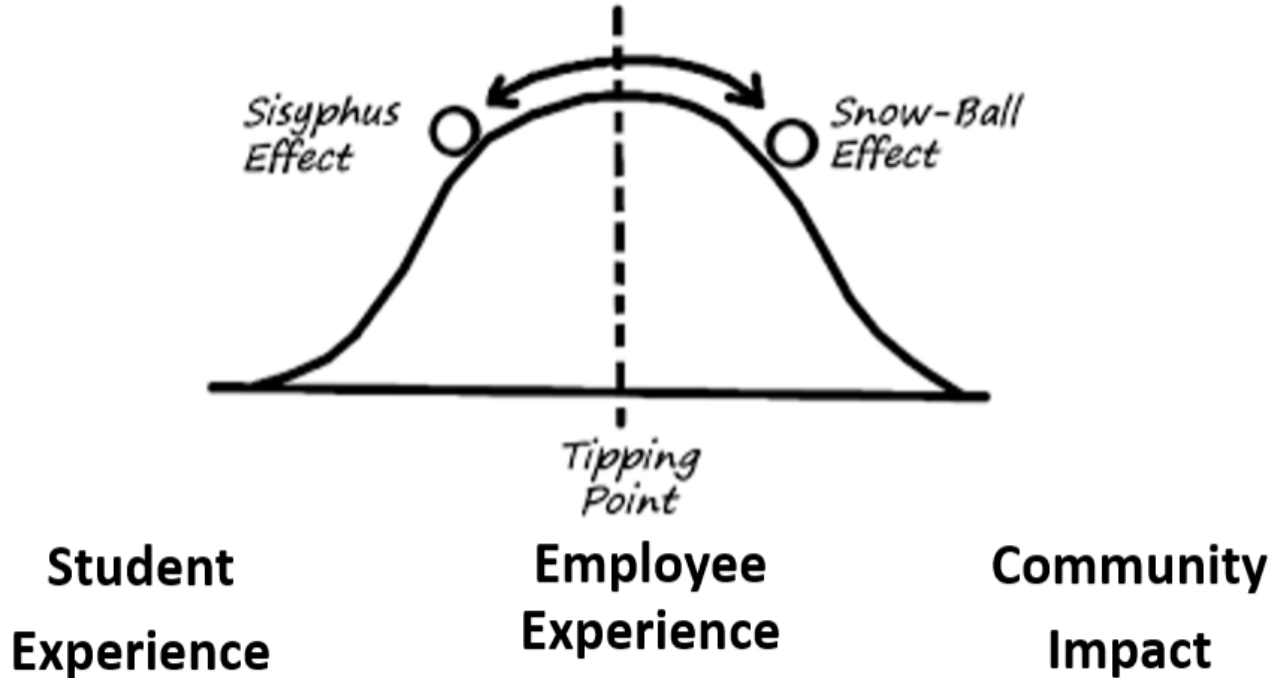


**THE  
CURRENT  
LANDSCAPE**



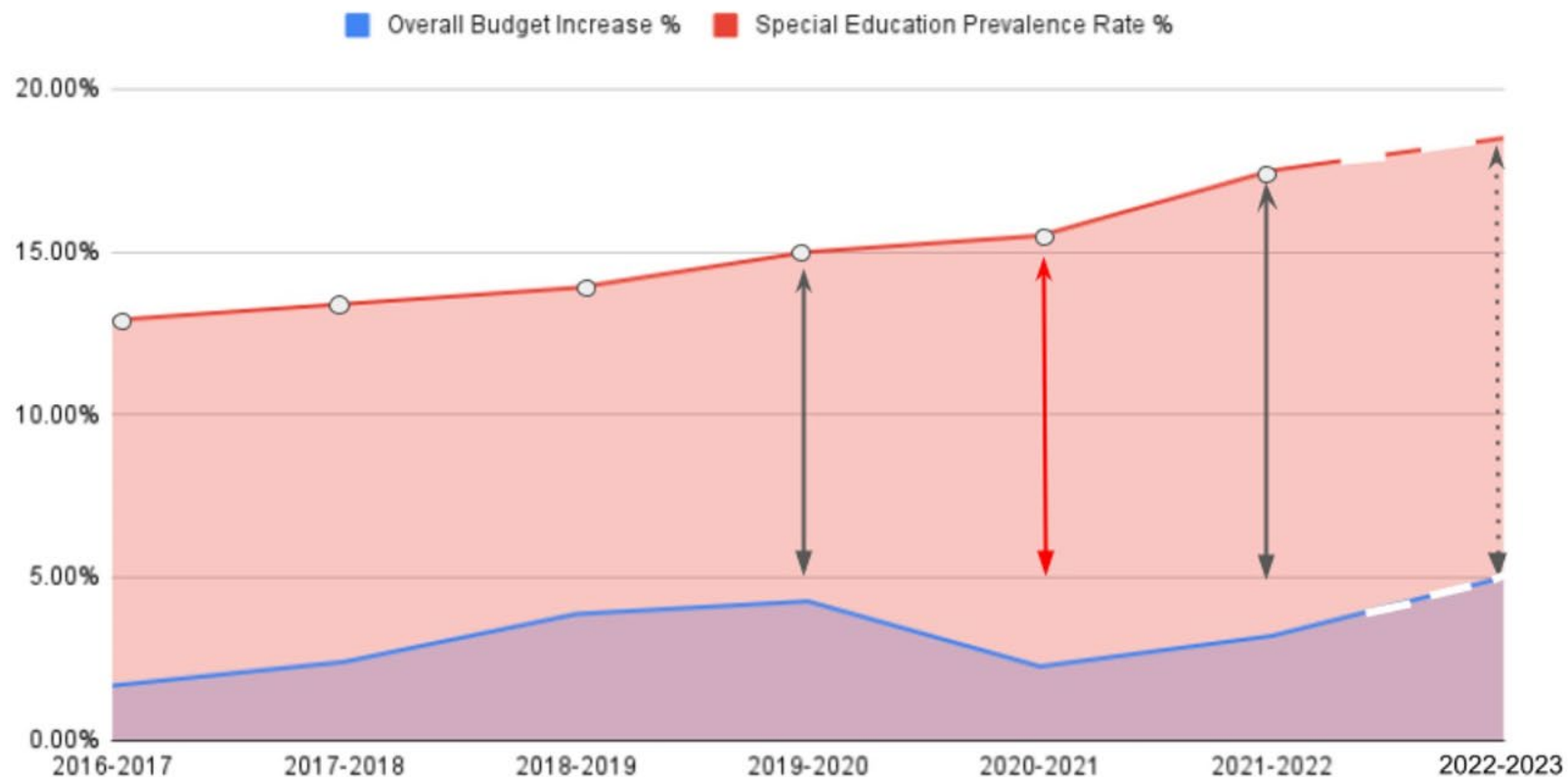
**Last Year... “It is critical for the Watertown Public Schools community to recognize that the rapidly increasing special education prevalence rate has already pushed the limits of the WPS budget over the past 5 fiscal years and FY 23 is not any different”.**

## The Implications of Underfunding



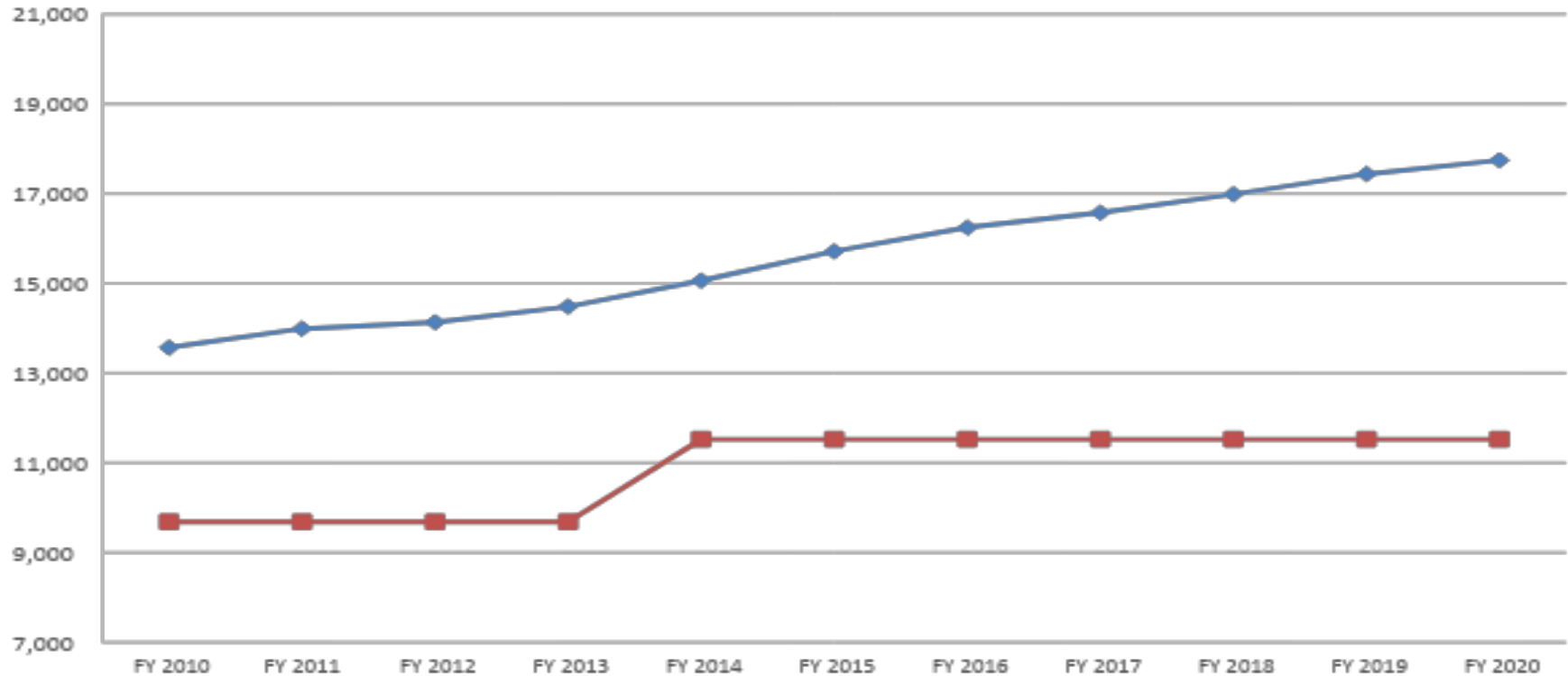
# Increasing Gap Comparison 6 Year Trend

## Overall Budget Increase % vs. Special Education Prevalence Rate %



# The ECS Foundation (\$11,525)

## COMPARING NCEP AND THE FOUNDATION



Source: UCONN ELP / CT State Department of Education, Division of Finance and Internal Operations



2023-2024 (FY24)  
Superintendent's Proposed Budget

Total  
Proposed Budget  
**\$53,957,069**

Total Increase  
**\$3,907,629**  
**7.81%**



**FY 2023-2024**  
**DRG Comparison of PPE and Requested Budget Increases**

<b>District Name</b>	<b>DRG (District Reference Group)</b>	<b>Current Per Pupil Expenditure</b>	<b>2022-2023 % Budget Increase</b>	<b>2023-2024 % Requested/Adopted Budget Increase</b>
<b>Watertown Public Schools</b>	<b>D</b>	<b>\$19,125</b>	<b>4.07</b>	<b>7.81</b>
Newington Public Schools	D	\$19,325	2.46	6.95
Bethel Public Schools	D	\$17,266	4.31	6.37
Colchester Public Schools	D	\$19,002	0.8	8.99
Cromwell Public Schools	D	\$16,780	3.81	6.96
East Hampton Public Schools	D	\$18,209	3.6	5.8
East Lyme Public Schools	D	\$19,734	3.64	6.97
New Milford Public Schools	D	\$17,047	2.92	5.03
Southington Public Schools	D	\$16,988	3.8	7.05
Wallingford Public Schools	D	\$20,852	2.89	6.21
Waterford Public Schools	D	\$20,852	2.89	5.99
New Fairfield	B	\$20,251	3.52	5.99
Brookfield	B	\$18,322	3.8	5.78

# Assuming Risks and Areas of Volatility

<b>Benefits</b>	Health Insurance
	Worker's Compensation
	Liability Insurance
<b>Special Education</b>	In/Out of District Tuition
	In/Out of District Transportation
<b>Salaries</b>	Upcoming Negotiations with One Collective Bargaining Union
<b>Emergencies</b>	Unanticipated costs
	Ongoing impact of Covid 19

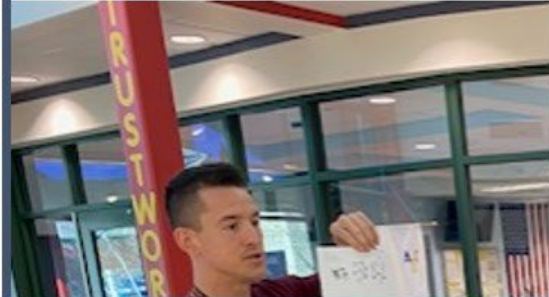
A budget is built with the awareness that certain categories can be volatile. The following budget assumptions can impact the WPS budget in FY23.



ONE STEP  
AT A TIME



CONTINUOUS  
GROWTH



**THANK YOU**

