



# BUDGET WORKSHOP

## February 11, 2016

# 2016-2017 Superintendent's Recommended Budget EXECUTIVE SUMMARY



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# PAST BUDGETS

District	FY13 Increase	FY14 Increase	FY15 Increase	FY16 Increase	Total 4-Year Increase	FY17 Request
East Lyme	1.78%	1.76%	2.03%	2.90%	8.47%	4.56%
Groton	0.00%	1.40%	1.40%	1.90%	4.70%	1.30%
Ledyard	0.21%	0.50%	1.81%	1.80%	4.32%	6.10%
Old Saybrook	4.10%	3.94%	2.84%	2.99%	13.87%	2.74%
Norwich	3.26%	2.15%	1.50%	5.98%	12.89%	4.53%
Waterford	2.99%	.73%	.55%	1.35%	5.62%	3.46%
Average 4-Year Increase					8.31%	3.78%



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# CONTEXT: 2016-2017 BUDGET

Tuition Increase	2.28%	\$1,034,862
All Other Line Items in the Budget	1.31%	\$595,975
Total Recommended Budget Increase	3.59%	\$1,630,837



# BUDGET DRIVERS

FIXED COST & CONTRACTUAL OBLIGATIONS	\$ INCREASE
Tuition <i>Friendship School increase = \$938,602</i>	\$1,034,862
Certified Salaries	\$496,289
Support Salaries	\$171,837
Health Insurance	\$157,997
FICA	\$25,195
Electricity	\$23,966
Workers' Compensation	\$18,960
Instructional Services – Contracted	\$11,404
Legal Services	\$4,168
Insurance	\$1,460
Sewer Service	\$1,150
<b>TOTAL</b>	<b>\$1,947,288</b>



# BUDGET NEEDS

INSTRUCTIONAL & OPERATIONAL NEEDS	\$ INCREASE
Professional Development	\$30,000
Maintenance Supplies/Repair	\$27,992
Professional/Technical Services	\$27,129
Instructional Supplies	\$26,095
Travel and Conferences	\$17,291
Software	\$16,531
Texts/Library Books/Other Supplies	\$6,027
Other Line Items	\$2,801
Equipment	\$2,069
<b>TOTAL</b>	<b>\$155,935</b>

**\$155,935 = .34% increase to address district needs**



# LINE ITEMS REDUCED

CONTAINMENT/REDUCTIONS	\$ SAVINGS
Student Transportation	-\$172,117
Sick Leave Payout	-\$153,321
Fuel Oil	-\$67,081
Propane	-\$20,707
Life and LTD Insurance	-\$17,955
Unemployment Compensation	-\$15,000
Retirement Incentive	-\$12,000
Natural Gas	-\$8,258
Communications	-\$1,976
<b>TOTAL</b>	<b>-\$468,415</b>



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# **DEPARTMENTAL BREAKDOWN**

## **MAJOR DRIVERS**



# Clark Lane Middle School

ACCOUNT	\$ INCREASE/ DECREASE
430 – Equipment Repair PE	\$1,200
580 – Transportation, Music	\$600
611 – Supplies, General	(\$2,000)
611 – Supplies, Computer	\$5,000
611 – Supplies, Design Technology	\$1,451
641 – Texts, General	(\$1,000)
642 – Library Books, Supplies	(\$2,500)
730 – Equipment, Program	(\$45,744)
730 – Equipment, Music	\$3,491
730 – Equipment, PE	\$2,900



# Waterford High School

ACCOUNT	\$ INCREASE/ DECREASE
330 – Contracted Services, Athletics	\$500
430 – Equipment, PE	\$1,342
580 – Transportation, Athletics	\$6,283
611 – Supplies, Computer	\$15,600
611 – Supplies, Consumer Science	(\$781)
611 – Supplies, AV	(\$1,225)
690 – Supplies, Student Activity, Athletics	\$7,436
810 – Dues/Fees	\$929



# Special Services

ACCOUNT	\$ INCREASE/ DECREASE
119 – Student Workers, Vocational, Avery Point	\$27,768
121 – Tutors, Regular Education	\$4,940
321 – Contracted Services, Teacher of the Blind	\$3,657
330 – Contracted Services, Autism	\$4,562
330 – Contracted Services, Special Education	\$10,000
330 – Contracted Services, Magnet/Charter	\$15,827
330 – Service Outside Evaluations	\$3,000
510 – Transportation, Special Education	(\$148,984)
560 – Tuition, Other Public	\$211,804
563 – Tuition, Private	(\$280,124)
563 – Tuition Shelter, WCS	\$8,581
563 – Tuition, Out of District, WCS	\$14,852



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# Buildings and Grounds

ACCOUNT	\$ INCREASE/ DECREASE
430 – Equipment, Repair Maintenance Vehicles	\$2,000
430 – Repair, HVAC	\$3,000
430 – Repair General	\$8,117
430 – Security/Camera	(\$2,500)
613 – Supplies, Custodial	\$29,500
613 – Supplies, Pool	\$2,000
730 – Equipment, Maintenance	(\$9,500)



# Technology Department

ACCOUNT	\$ INCREASE/ DECREASE
612 – Software	\$16,531
730 – Equipment, Technology Plan	\$49,692



# **PROFESSIONAL LEARNING**



# PROFESSIONAL LEARNING

## additional \$30,000

### SCHOOLS

- Additional \$10,000 to the schools
- To achieve equity, the additional \$10,000 would be divided amongst the schools
  - This gives each school an average of \$112 per person for professional learning.
  - The current range of Conference and Meeting funds available for each teacher per school ranges from \$61 to \$110.

### DISTRICT

- Additional \$20,000 to district account
- Funds used to support:
  - **District Technology Plan**
    - ✓ Create systematic opportunities for teachers to obtain professional learning in the areas which the plan mentions
    - ✓ Compliment the work that the Technology Coaches conduct
  - **Math and Literacy Needs**
    - ✓ Provide teachers additional opportunities to deepen their understanding of our curricular areas
    - ✓ Enhance the opportunities that we have been able to provide teachers through our Coaches and consultants

**WATERFORD  
HIGH SCHOOL**

**MATHEMATICS  
CLASS SIZE  
INFORMATION**

# WHS MATH CURRENT CLASS SIZES BY COURSE AND LEVEL 2015-16

Course	# of Sections	Enrollment	Average Class Size
PRE ALG S	1	16	16
ALG 1 S	5	65	13
ALG 1 A	4	77	19
ALG 1 S PII	5	89	18
ALG. 2 S	2	29	15
ALG 2 A	4	90	23
ALG II H	1	18	18
PL GEO S	4	67	17
PL GEO H	1	21	21
PL GEO A	5	93	19
PRE CALC H	1	22	22
TRG/PRE CALC A	3	68	23
CALCU ADV	2	29	15
CALC AP H	1	13	13
STATISTICS H	2	26	13
PROB STAT A (S1)	1	18	18
PROB STAT S (S1)	2	35	18
DISC MATH (S1)	1	7	7
PROB STAT S (S2)	2	16	8
DISC MATH (S2)	2	20	10
COAS NAV (S2)	1	8	8
MATH LAB	8	40	5



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**THE  
FRIENDSHIP SCHOOL  
FOLLOW-UP INFORMATION**

# KINDERGARTEN COST ANALYSIS

The Friendship School	WPS Teachers		Net
\$156,024	2	\$172,446	(\$16,422)
\$156,024	3	\$258,669	(\$102,645)

	Salary	Benefits	Total Cost	Class Size
2 teachers at MA step 5	\$130,722	\$41,724	\$172,446	Class sizes from 16-20
3 teachers at MA step 5	\$196,083	\$62,586	\$258,669	Class Sizes from 14-19



# AUTISM/HIGH NEEDS COST ANALYSIS

The Friendship School	WPS	Experience	Net
\$289,885	\$331,202	Mid-Experience	(\$41,316)
\$289,885	\$361,611	Advanced Experience	(\$71,726)

# of Teachers per Classroom	# of Paraprofessional per Classroom
1	6



**FEEDBACK**