1. Call Meeting to Order.
Chair Mary Ann Rosa called the meeting to order at 6:30 p.m.

2. Roll Call.
PRESENT: Mary Ann Rosa, Chair
Ken Demirs, Vice Chair
Robert Desena
Anthony DiBona
Gary Lafferty
Carina Noyd
Jonathan Ramsay (arrived 6:50)
Robert Retallick
Rachael Ryan

ABSENT:

OTHERS PRESENT: Mark Raimo, Town Manager
Dr. Alison Villanueva, Superintendent
Marie Kashuba, Business Manager

3. Finance Subcommittee

a. Review and discussion of the FY 2024-2025 Watertown Board of Education proposed budget.

Dr. Alison Villanueva, Superintendent stated our board members are on line virtually or are attending other meetings. Dr. Villanueva reviewed the presentation with the vision of the graduate, education goals and focus areas, zero based budgeting, technology, curriculum and special education, implementing teaching and learning, this year’s investments, expanding programs, reviewing budget
reduction, revenue offsets and anticipated increases, inhouse Special Education expansion, enrollment study and education cost sharing.

See attached

Gary Lafferty asked how many teachers have you hired from last year to this year and how many have left?

Dr. Alison Villanueva answered in the binders in the narrative discussion on the left-hand side showing staffing. If there was an increase in staffing it would be bolded and you would see an increase. If there was not or an elimination it would have been crossed out.

Carina Noyd asked in the packet with the special education transportation consortium for next year, can you speak to that?

Dr. Alison Villanueva answered the way our specialty transportation works, this is not our yellow bus First Student that takes our community students to and from buildings. We have students that go to outplacements as well as to specialty placements who need specialty transportation either through our private van, private car or private bus. We are always looking for the best possible cost and also within regulations of the state. We used to have 10 or 15 different private companies that would ultimately provide us this transportation. We found that in COVID, there was no cap on how much they could charge school districts. We were at the mercy of whomever could provide transportation and whatever cost they were invoicing us for. If a regular ride was $250 a day, one time they said it was $600 a day or $550 a day. We are always looking for the lowest possible cost but the consortium, what it has done, it has brought three or four school districts together, Woodbury, Watertown, Middlebury, Region 15 and I believe Bethel. What they have done now through Ed Advance is with our four districts we are sharing rides. With that we are able to reduce the daily cost of a ride for specialty transportation. At the moment we are seeing a $155,000 savings by going with consortium in comparison to whether or not we are going with all of our private vendors. Next year we anticipate that is going to be slightly less savings maybe only $5,000. We have a couple more transport pieces where we are not going to be sharing anymore.

Rachael Ryan asked does that means there would be more than one student a car?

Dr. Alison Villanueva answered correct.
Rachael Ryan asked do you have an estimate of how much time they might be spending in the car?

Dr. Alison Villanueva answered yes, by legal requirement we are now allowed to have students in a car for more than one hour. If you tip over then you would have to get another car. For the most part our rides are reasonable unless we have students who are in specialty out placement, who are traveling very far.

Rachael Ryan asked about the pie chart, where you had on the left-hand column description, salaries, benefits, transportation, etc. you had the budget number. I am assuming that is for the upcoming budget and then the percent of the budget and then the percent difference. Am I interpreting it correctly that so far salaries, it’s like a $2.2 million difference, is it 2.2 million more this year.

Dr. Alison Villanueva answered correct.

Rachael Ryan stated so the percent change would be 7% not 102.57.

Dr. Alison Villanueva answered that is a typo, yes. We have six collective bargaining unions and we came in at a total budget increase would be about 4.28 percent, I can go back and fix that in website.

Rachael Ryan asked back to the salaries can you explain the math to me, the page on the back of the booklet for the tutoring and the substitute salaries that’s a sizeable increase of 30.6 and 41.9 does that means you are adding more personnel or are they getting a large salary increase?

Dr. Alison Villanueva answered no, not a salary increases at all. Substitute salaries are utilized when our faculty are out. Per any of the collective bargaining agreements teachers have upwards of however many sick days, personnel days so on and so forth and when they are out of the classroom it is still open and kids are still in session, then we bring in a substitute. Substitutes have a daily rate I believe we are at $105.00 dollars a day which is on the lower end not the absolute bottom. That is not ultimately how much they are getting paid but rather how much our teachers are being absent and we have to fill it with substitutes. At this point in time, we are seeing a slightly higher need for substitutes. In terms of tutoring salaries, you are actually seeing a slight reduction since FY 22 but a slight bump up from last year. Tutoring students you have medically fragile situations in their homes and cannot come to school. Students who are expelled and tutoring come in other forms as well for students who receive specialized support in the school.
Rachael Ryan asked is a 6.82 percent change, does that mean that certified salaries increased by 6.28 percent or how does that work?

Dr. Alison Villanueva answered I can give an average, relatively when we go into negotiations, we are trying to come with the average of what local and regional districts around us are coming in, e don’t necessarily get to arbitration or mediation. We honor a tight ship when it comes to negotiations, we are thankful and we honor the commitment of all of our collective bargaining units but we also know we are holding a fiscal line. For the next three our teachers, we came in on the 12 percent mark, a little over the 4 percent a year increase, for our para educators, we were not hitting our minimum wage requirements and we needed an equity adjustment in that contract. We were coming in a little bit higher probably around the 6% a year over three so probably just under 17 or 18 percent increases. We are about to go into 4 contracts with our custodians, cafeteria, nurses and secretaries, we have folded in projects to increase in those contracts. We don’t typically come out on the top and we don’t come out on the bottom, we take the average.

Rachael Ryan asked I saw in the table for central office there was a 24.2 increase?

Dr. Alison Villanueva answered centralized office includes secretaries, staff in payroll, accounts payable, human resource benefits and administrative secretary.

Rachael Ryan asked how did it come up to 24.2 percent?

Dr. Alison Villanueva answered we have several more contracts up for negotiation this year. We went in conservatively on what we anticipated contract increases to be. It is really only a $33,000 increase, it’s just the percentage look higher.

Rachael Ryan stated this booklet is excellent and I think it was helpful. I thought it was the best organized I’ve seen and you gave an excellent presentation.

Marie Kashuba, Business Manager noted that on some of these salary increases you have to realize that sometimes there is a fiscal cliff going on with grants some people have been paid through a grant. If the grants are no longer in existence that also explains some of the increases as well.

Robert Retallick asked you mentioned the $500,000 savings in medical but I see you are still going up by 1 percent over is that reflected in here?
Dr. Alison Villanueva answered health insurance is an evolving situation. We just moved to brokers and our new enrollment period starts April 1st. I put in $500,000 as a projection until they do their final and full analysis.

Robert Retallick stated but you are showing $775,000 less in that line item on page 7.

Marie Kashuba added that the HAS in the budget it was not its own line item. This year we made HAS its own line so I removed the $500,000 from the medical line and applied it to an HAS line so it’s completely transparent, what that money is being used for and where it is going.

Dr. Alison Villanueva answered moving forward we are lining out everything so that you can see every detail of what goes into medical, dental and any of that because it used to be just a lump and that is the new opportunity that our new broker is going to help us through.

Marie Kashuba added it was not that it was $500,000 in all.

Robert Retallick stated but you are not reflecting that? You reduced the health benefits by $775,000 dollars but then you have added back in $550,000 you are $225,000 minus.

Marie Kashuba added part of the reason being in last year we used 12.7 as the estimate for medical instead of the 13.1 which was suppose to include $400,00 for reserve, this year we were told to go off of the 13.1 again.

Dr. Alison Villanueva answered the brokers give us a projection of how much to put into a reserve and last year we could not afford that savings account so we went with whatever would cover our costs but this year we are able to do that. I will follow up with an email to clarify that.

Robert Retallick asked what does it cost us a year to feed every child. What did it cost us last year. We didn’t pay from the federal government did we keep track of what it cost to feed every student

Marie Kashuba added I know what the per meal rate estimate is $3.00 dollars for a lunch, I believe they were reimbursed.

Robert Retallick stated I’m sure there is a lot of families out there who fall underneath that threshold and didn’t want people to know. I didn’t see it in your budget and I don’t know if in the past budgets that you have budgeted since COVID a line item for that and was that line item used for something else because the state
paid for all the lunches. Now we are in the scenario where we have to budget again for all of these lunches and I don’t want to see any child in our town to go unfed.

Dr. Alison Villanueva answered I would agree with you and I appreciate the empathy that you are demonstrating but sometimes people don’t understand how important breakfast and lunch is. Food service is self-sustaining account on its own and that is why you don’t see it in your budget book. They bring in revenue through the sale of lunches and then that revenue is put right back into the cost of paying for their personnel and their outfit. What happened in COVID was nobody was buying lunches because nobody was here and there was no revenue coming in but we were not by statute supposed to lay anyone off or anything of that sort and so we had personnel we were paying for. What happened was we were incurring costs in a self-sustaining account for personnel with no revenue coming in. What ends up happening is then by statute we are obligated to feed our children even though that self-sustaining account is in the General Fund. Then the general operating fund has to fill the gap of what was then incurred through the self-stationing food fund. COVID relief money then came which we were able to put back into the food fund to start up for the following year and that is how they got back to self-sustaining. That year, where we incurred those general operating costs was the year I came for that very large appropriate because of COVID insurances. At this point in time, we would not be able to incur all the costs of breakfast and lunch for free for all of our 25 or so hundred students. It’s about 1,100 students a year, it would be a lot but you are correct, I do think of number of families choose not to fill out the forms. We do a lot of active outreaches to our families not just through our Food Service Department but through our school counselors who have a great relationship with them, to say to them it’s private and nobody has access to them.

Robert Retallick stated I would encourage you to find the money within your budget to provide at least one free meal per student per day.

Dr. Alison Villanueva answered I would agree and when we have balances at the end of the year that comes out of general operating.

Robert Retallick asked you talked about Senator Berthel and Representative Polletta and possibly getting some money. If they do get you money is that money spent or is that money going to come back to the General Fund.

Dr. Alison Villanueva offered a different perspective, it’s not so much that they are finding money to then offset a budget. What it is we are advocating for an education funding system that has plateaued for over 10 years at this point. I think when legislation passes and increased education funding comes out it’s not so much a spending spree, it helps lessen the municipal tax dollars on how to offset the education costs of a child. Rather than 3.98% plus the town increase all going to the taxpayer. We can say we are receiving more education cost sharing funds which
does not come to the Board of Education. When more money comes from the state that is the town’s ability to then say yes you asked for $56 million but instead of 11 million this year, we got 12 million this year and that’s going to help offset the 56 million. It is not an additional check from the state it’s offsetting the municipal tax costs that a town would have to incur either way for the BOE. We are always trying to work within our budget and if anything, we are looking under every rock to find every possible penny in which we can become more efficient or more effective. At the same time that hard work at the capitol is important and it takes so much time. I am situated on the legislative team for our Superintendents Group and I can at least voice my concerns on behalf of our small community.

Robert Retallick asked we have four or five schools that are built in town that have all been remodeled and renovated, what is the student load that each school was built to have, each building what was it designed to have? I think that would answer a lot of our questions of whether student sizes are right, if someone could get that information.

Dr. Alison Villanueva answered yes, we have looked at the possibility of closing a school and I can provide that information as well. The take away on closing a school, you close a school the children exist and you have to put them somewhere. I have two questions that I will give follow-up with an email, health benefits clarification on that line and what is the student capacity and load for each of the buildings.

Robert Desena stated on the students having breakfast and lunch as stated, I find it admirable that your staff is doing the proper thing in doing so by reaching out through the counselors. Obviously, some of the information has been gleamed by the counselors through other staff and the approach is made not to embarrass anybody to see if there is a need. If there is a need you can’t force people to take it but the approach is made through the staff, very admirable, thank you.

Anthony DiBona asked how much are we spending per student in this budget and how are we comparing to what other towns are spending per student. We hear that Watertown is not spending enough and I think we may be spending enough?

Dr. Alison Villanueva answered I can find you an actual comparison from our district reference group with similar income districts in our bracket. I think we are okay; we are not spending enough on our students; we are spending what we need to spend on our students. Right now, our aggregate per pupil expenditure is about $19,500 a student. You don’t want to be a district with a gigantic per pupil expenditure like $29,000 and you don’t want to be the district who has a $15,000 per pupil expenditure, we are just under that half mark.
Anthony DiBona asked if you can send that information and a comparison of other municipalities in our area or also the approximate size. If you could send the questions and answers to the Chair to be sent to the members.

Ken Demirs asked I think last year you had mentioned and correct me if I am wrong that First Student was the only company that actually bid on the job?

Dr. Alison Villanueva answered that happened prior to my arrival in the district and after you had mentioned that I did some research but it does look like that was the case.

Ken Demirs asked what do you expect to happen this time around.

Dr. Alison Villanueva answered I am in anticipation that happens again that is why I asked First Student if they would be open to a contract extension.

Ken Demirs asked how many do you reach out to?

Dr. Alison Villanueva answered I have five off the top of my head.

Jonathan Ramsay asked one slide related to showing an anticipation for students in the coming years, do you know what data was used to come up with that conclusion?

Dr. Alison Villanueva answered they used birth rate data and looked at historical transition data.

Jonathan Ramsay asked the senior rate is increasing and I was surprised that it would increase and what their logic is for that. My next comment, it goes back to health insurance and if we are saving $700,000 then why are we seeing $200,000. What is the initial estimate on savings was it based on the current year data versus when the insurance will renew. There might have been savings on what was in place as of January 1st but at renewal we saved $700,000 but then at renewal it bumped back up to make it so that the net savings is a lot less on that. I don’t know if that was the scenario that we might be running into or not.

Dr. Alison Villanueva answered I don’t think so, it’s not going to be a net we anticipate a full straight up $500,000.
Gary Lafferty asked I see on the lease and rentals went from 0 to $80,253, what is being leased or rented?

Dr. Alison Villanueva answered the truck fleet is a new cycle, that is part of it and equipment for 3 years.

Gary Lafferty asked on the John Trumbull Parent/Teacher Association during the year they advertised on social media for smart boards for the students, they raised between $22 to $24,000, there is talk they are changing it to Smart T.V.’s instead of Smartboards.

Dr. Alison Villanueva answered correct.

Gary Lafferty stated he has not seen anything and asked they have not installed anything yet?

Dr. Alison Villanueva answered not as of yet. Smartboards came out 23 years ago they are becoming obsolete and the parts to fix a Smartboard are no longer being made any more and school districts started to change over to Smart TV’s and very luckily our John Trumbull PTA is very active raising that much money and they are already outfitting for smart screens. To outfit a school district can be costly, we are looking at a five-to-six-year plan of how to phase out the boards.

Jonathan Ramsay asked about the solar panels, any idea if the savings that were originally sold to you, are we coming in close to what we thought we might have saved?

Dr. Alison Villanueva answered that was also before my time here, we are seeing some savings on the solar panels. I don’t think we are seeing as much as what was promoted to us.

Chair Mary Ann Rosa asked when you talked about the bubble class at the transitional level is that a new hire or is that a position that is currently in place.

Dr. Alison Villanueva answered it is a position that is currently in place. What is interesting about the statute was that they put it in and they ultimately wanted it in yesterday, not realizing that families who have children who are about to turn four have probably been thinking about coming to kindergarten for the last 4 years. We typically have let’s just say 11 sections of kindergarten with the new statue we would have gone to 10 sections of kindergarten and then one additional section of an extended preschool which is an awkward. We keep the 11 sections of kindergarten let those 4-year-olds come in and be in the bubble class and then going
up and then anybody now must be five by September 1 according to legislation starting in 2025 and then our preschool will also stay the same.

Chair Mary Ann Rosa you mentioned potential fee for electronics which sounds like a great idea. Am I to understand that you mean that a student that takes home something it would have to be insured for damages.

Dr. Alison Villanueva answered correct, it’s not a crazy amount I think we are looking at about $38.00 per student. Things happen keyboard keys come off, screens get cracked, the hinges on your Chromebook become faulty, we get those and repair them. Your insurance would take care of all that you lose a cord, a power pack you will get another one of those. What it doesn’t replaced or what would be a full fee is the Chromebook has been demolished with a hammer and that is a full-on replacement.

Chair Mary Ann Rosa added good idea. Thank you very much you it’s been very informative.

4. Adjournment.

Motion: Jonathan Ramsay seconded by Robert Retallick: to adjourn the Regular Meeting at 7:36 p.m.

Motion passed unanimously

Respectfully submitted,

____________________________
Mary Ann Rosa, Chair
Watertown Town Council

Approved: __________________________
Susan King, Clerk
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.
Where We’ve Been with **Zero Based Budgeting** and **How Teaching & Learning Parallel**

**District Budget Themes**

**PROPOSED 2024-2025:** Taking Strides to Grow with Intention

**2023-2024:** The Tipping Point & The Real Number of Special Education Costs

**2022-2023:** Building a Foundation and Reducing Risks

**2021-2022:** Bracing the Impact of Covid and Rapidly Increasing Special Education Costs

**District T&L Themes**

- **Theme:** Every Opportunity - ‘70,590 Minutes, 70,590 Moments, 181 Chances’
  - Focus on Human Capital and Capacity Building - [Click here for this year’s strategic actions](#)

- **Theme:** Every Employee - ‘The Smallest Unit of Change’ & Every Employee
  - Instructional/Pedagogical Shifts Towards Change

- **Theme:** Every Student System - ‘Alignment, Innovation, Authenticity’
  - Implementation of Themes and Core Values
  - the district’s Systems Framework

- **Theme:** Navigating the Impact of Covid: ‘Seeing Through Our 2018-2021 Strategic Plan’
  - 2018-2021 Strategic Plan

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**RETURN ON INVESTMENT**
CURRENT BUDGET ALLOWED US TO TAKE ESSENTIAL STEPS TO

Fortify Foundational Aspects of Teaching and Learning Across the District

AND

Begin Restoring/Repairing Critical Areas that Impact Student Learning

**Schools**
- **Closed the gap** restored building budgets and fulfilled 90-100% of school building requests*
- **Facilities & Security**
- **Replaced** two Athletic Field/Turf & Track.
- **Restored** Armed Security salaries.
- **Replaced and Implemented** Truck Fleet Cycle.

**Technology**
- **Closed the gap** in taking steps to restoring the technology budget.
- **Replaced** two (2) obsolete tech labs at WHS.
- **Upgraded** to a 10G network.
- **Enhanced** Cybersecurity infrastructure.
- **Replaced first phase of security cameras at JTPS, POLK & WHS**

**Curriculum**
- **Implemented** K-5 Reading Program to see growth in all 5 areas of reading.
- **Students now enrolled in** Dual Credit Courses at WHS.
- **Implemented** World Language in 6th grade and double core classes to see growth in all areas.
- **Students now enrolled in HighDosage Tutoring.**
- **Selected Model Schools Site Visit** for neighboring districts in reading.

**Special Education**
- **Building capacity/Implemented Teachers on Special Assignment.**
- **Expanded Programs** Tiger Den and Spring Pre-K at JTPS.
- **Visible shifts in student enrollment in specialty placements.**
- **Professional Learning**
  - Reading Specialty; ASD;
  - Paraeducator BT Training; PMT
What is our bottom line? We are in the business of...

*Teaching and Learning*

1. Implementing an Excellent Education for All Students

2. Cultivating a Fair and High Quality Work Environment for All Employees

3. Operationalizing all Federal and State Requirements Outlined by the US Department of Education and CT State Department of Education

4. Serving Watertown Families and the Water/Oak Community
FY 2024- 2025
Expanding Programs
AND
Budgeting in a Realistic and Prudent Manner

One Step at a Time

<table>
<thead>
<tr>
<th>Schools</th>
<th>Technology</th>
<th>Curriculum</th>
<th>Special Education</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fulfill school building requests*</td>
<td>Upgrade WHS Audio/Visual System in Auditorium.*</td>
<td>Implement Reading curriculum grades 6-8.</td>
<td>Expand Programs</td>
</tr>
<tr>
<td>Support Staff - Dean of Students at Polk &amp; Swift.</td>
<td>Phase in Replacement of Smartboards with Smart screens.*</td>
<td>Build Capacity/ Support Staff Enhance reading intervention with existing K paraeducators.</td>
<td>• Judson ASD Specialty Classroom</td>
</tr>
<tr>
<td>Facilities &amp; Security</td>
<td>Replace remaining security cameras at Swift, Judson and WHS</td>
<td>Support Staff - Two (2) Multi-Tiered Support Systems Specialists at Swift with ongoing double core classes.</td>
<td>• WTA Classroom II</td>
</tr>
<tr>
<td>Security of Large Investments fencing around Swift Field.</td>
<td>Replace antiquated district servers on a 3 year cycle.</td>
<td>Offer Additional Dual enrollment/ Credit courses at WHS.</td>
<td>• WHS ESS Supported Classroom</td>
</tr>
<tr>
<td>Replacing asphalt/parking lots at JTPS and WHS.</td>
<td>Technology Staff - Audio/visual/ITSE Integration Technology Specialist.</td>
<td></td>
<td>• Transition Kindergarten</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Anticipated Preschool</td>
</tr>
</tbody>
</table>

BUILDING CAPACITY WITH PROFESSIONAL LEARNING IN: ASD; BT Training; Emotional Disabilities; Alternative Education

CHANGE
FY 25 Budget Reductions, Revenue Offsets & Anticipated Increases

<table>
<thead>
<tr>
<th>Item/ Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Reduction: Health Insurance - $500K</td>
</tr>
<tr>
<td>- Reduction: Magnet/Voag Tuition - New legislation: Only 58% of tuition due by sending schools - $200K</td>
</tr>
<tr>
<td>- Reduction in district-wide legal services for another year</td>
</tr>
<tr>
<td>- Elimination of District Level/BOE Professional Services for another year</td>
</tr>
<tr>
<td>- Reduction: in overtime hours across bargaining units by filling vacancies</td>
</tr>
<tr>
<td>- One year analysis of Athletic budget</td>
</tr>
<tr>
<td>- Increase: F/RL costs for 40 additional students on Federal income line $40K</td>
</tr>
<tr>
<td>- Increase: New Transportation RFP for In-District (Currently First Student)</td>
</tr>
<tr>
<td>- Revenue Offset: Technology insurance for Replacement and Repair $38,000</td>
</tr>
<tr>
<td>- Potential Revenue: Incoming Tuition for Special Education Programming</td>
</tr>
</tbody>
</table>

* Select only. Budget book outlines all reductions/Increases
**Goal:** To provide 40 additional families free/reduced lunch rates based on income levels. Just under 90 families who applied for F/RL were *turned away* last year because they missed the federal income cut off by a nominal amount.

**2023-2024 F/RL Data - Watertown**

<table>
<thead>
<tr>
<th>School</th>
<th>Free Percentage (# of Students)</th>
<th>Reduced Percentage (# of Students)</th>
<th>COMBINED F/R Percentage (# of Students)</th>
<th>Paid Students Percentage (# of students)</th>
</tr>
</thead>
<tbody>
<tr>
<td>John Trumbull</td>
<td>31.5% (208)</td>
<td>6.5% (43)</td>
<td>38.0% (251)</td>
<td>62% (410)</td>
</tr>
<tr>
<td>Judson</td>
<td>25.7% (74)</td>
<td>8.0% (23)</td>
<td>33.7% (97)</td>
<td>66.3% (191)</td>
</tr>
<tr>
<td>Polk</td>
<td>38.2% (120)</td>
<td>8.0% (25)</td>
<td>46.2% (145)</td>
<td>53.8% (169)</td>
</tr>
<tr>
<td>Swift MS</td>
<td>33.1% (196)</td>
<td>8.4% (50)</td>
<td>41.5% (246)</td>
<td>58.5% (347)</td>
</tr>
<tr>
<td>WHS</td>
<td>27.5% (199)</td>
<td>8% (58)</td>
<td>35.5% (257)</td>
<td>64.5% (466)</td>
</tr>
<tr>
<td>WTA</td>
<td>71.4% (5)</td>
<td>0% (0)</td>
<td>71.4% (5)</td>
<td>28.6% (2)</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td></td>
<td></td>
<td><strong>38.7% (1001)</strong></td>
<td><strong>61.3% (1585)</strong></td>
</tr>
</tbody>
</table>
Enrollment & Staffing: Average Class Size

New England's PK-12 Enrollments Trends

From 2021 to 2030, the US Department of Education anticipates changes in PK-12 enrollment of -3.2% in the South, -6.0% in the West, -3.9% in the Midwest, -6.0% in the Northeast, and a total of -4.4% nationwide.

<table>
<thead>
<tr>
<th>State</th>
<th>Fall 2021 PK - 12</th>
<th>Fall 2030 Projected</th>
<th>PK-12 Decline</th>
<th>% Change 2021-2030</th>
</tr>
</thead>
<tbody>
<tr>
<td>USA</td>
<td>49,452,864</td>
<td>47,252,500</td>
<td>-2,200,364</td>
<td>-4.4%</td>
</tr>
<tr>
<td>CT</td>
<td>508,686</td>
<td>475,600</td>
<td>-33,086</td>
<td>-6.5%</td>
</tr>
<tr>
<td>ME</td>
<td>173,215</td>
<td>161,800</td>
<td>-11,415</td>
<td>-6.6%</td>
</tr>
<tr>
<td>MA</td>
<td>921,180</td>
<td>879,900</td>
<td>-41,280</td>
<td>-4.5%</td>
</tr>
<tr>
<td>NH</td>
<td>170,005</td>
<td>144,600</td>
<td>-25,405</td>
<td>-14.9%</td>
</tr>
<tr>
<td>RI</td>
<td>138,566</td>
<td>130,200</td>
<td>-8,366</td>
<td>-6.0%</td>
</tr>
<tr>
<td>VT</td>
<td>83,975</td>
<td>74,600</td>
<td>-9,375</td>
<td>-11.2%</td>
</tr>
</tbody>
</table>


Although most New England Districts are seeing a decline in the number of births, NESDEC's experience indicates that the impact on enrollment varies from District to District. Almost half of New England Districts have been growing in PK-12 enrollment, and a similar number are declining (often in rural areas), with the other Districts remaining stable.
Grades PK-12 - School Years 2023-24 to 2033-34

Enrollment ebbs and flows but remains fairly steady with a slight increase in the next 10 years.

2024-2025 (FY25)
BOE Recommended Budget

Total Recommended Budget
$56,105,902

Total Increase
$2,148,833
3.98%
Salaries and benefits make up 76.25% 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
# Excess Cost Grant Tiers

**Confusion and Change in Funding at the State Level**

Watertown’s AENGLC rank is 120, Tier 76.25% reimbursement.

<table>
<thead>
<tr>
<th>Tier Based on Angelc Ranking</th>
<th>June 30, 2022</th>
<th>February 2023 After Emergency Session</th>
<th>At the Moment</th>
</tr>
</thead>
<tbody>
<tr>
<td>70% - (Districts ranked 1 to 58)</td>
<td>70%</td>
<td>85.00%</td>
<td>~</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>&lt; 65%</td>
</tr>
<tr>
<td>73% - (Districts ranked 59 to 114)</td>
<td>73%</td>
<td>88.00%</td>
<td>~</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>67%</td>
</tr>
<tr>
<td>76.25% - (Districts ranked 115 to 169)</td>
<td><strong>76.25%</strong></td>
<td><strong>91.00%</strong></td>
<td>~</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>67% -72.5%</strong></td>
</tr>
</tbody>
</table>

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# Education Cost Sharing

*Thank you Board of Education and Local Delegates for Advocating on Behalf of Public Schools*

---

<table>
<thead>
<tr>
<th>The ECS Foundation ($11,525)</th>
</tr>
</thead>
</table>

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**Education Cost Sharing**

<table>
<thead>
<tr>
<th></th>
<th>FY24</th>
<th>FY23</th>
<th>FY22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oct</td>
<td>$3,101,089</td>
<td>$3,001,464</td>
<td>$2,969,820</td>
</tr>
<tr>
<td>Jan</td>
<td>$3,101,089</td>
<td>$3,001,464</td>
<td>$2,969,820</td>
</tr>
<tr>
<td>Apr</td>
<td><strong>TBD</strong></td>
<td>$5,701,300</td>
<td>$5,919,706</td>
</tr>
</tbody>
</table>

|          | **$6,202,178** | **$11,704,228** | **$11,859,346** |

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

CONTINUOUS GROWTH
## Budget Development Timeline

<table>
<thead>
<tr>
<th>Date</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>October</td>
<td><strong>Budget and Finance Sub Committee Meeting</strong> - Budget Calendar released</td>
</tr>
<tr>
<td></td>
<td>Preliminary Budget Meetings</td>
</tr>
<tr>
<td>November</td>
<td><strong>Budget and Finance Sub Committee Meeting</strong> - Budget Process Details</td>
</tr>
<tr>
<td></td>
<td>Initial draft of building budgets due to Business Manager and Superintendent</td>
</tr>
<tr>
<td></td>
<td>Building Presentations of Budget Requests</td>
</tr>
<tr>
<td>December</td>
<td><strong>BOE Special Meeting</strong></td>
</tr>
<tr>
<td></td>
<td>Round 2 - Feedback for all Administrators to make adjustments</td>
</tr>
<tr>
<td>January</td>
<td><strong>BOE Regular Board of Education Meeting</strong></td>
</tr>
<tr>
<td></td>
<td>● District level presentations</td>
</tr>
<tr>
<td>February</td>
<td><strong>BOE Regular Board of Education Meetings:</strong> Superintendent's Proposed Budget</td>
</tr>
<tr>
<td></td>
<td>FY 25</td>
</tr>
<tr>
<td>February -</td>
<td>● Superintendent presents at PTO meetings</td>
</tr>
<tr>
<td>March</td>
<td>● Vote: BOE votes to adopt Superintendent's proposed budget</td>
</tr>
<tr>
<td></td>
<td>● Approved BOE Budget Packet Due to Town</td>
</tr>
<tr>
<td></td>
<td>● Town Council Regular Meeting</td>
</tr>
<tr>
<td></td>
<td>● Presentation: Superintendent presents BOE Adopted Budget FY 25</td>
</tr>
<tr>
<td>April</td>
<td><strong>Town Council Regular Meeting</strong></td>
</tr>
<tr>
<td></td>
<td>Setting of Hearing Date &amp; Final Review of budgets</td>
</tr>
<tr>
<td></td>
<td>Town &amp; BOE Public Hearing</td>
</tr>
<tr>
<td></td>
<td>Setting of Referendum Amounts</td>
</tr>
<tr>
<td>May</td>
<td><strong>Town Budget Referendum</strong></td>
</tr>
</tbody>
</table>
THANK YOU