

WATERTOWN PUBLIC SCHOOLS

**Superintendent's Recommended Budget
2016-2017**

**Board of Education
February 9, 2016**

PRIORITIES FOR 2016-2017


Savings and Innovation



Student Achievement



Compliance with Connecticut Legislation



**Continued Systems
Facilities and Maintenance**

BUDGET PROCESS & STRATEGY

Begin with school and departmental needs:

- 1. Efficient use of funds for maximum impact on student achievement**
- 2. Connect expenditures to our district vision, goals, and priorities**
- 3. Innovations and improvements through savings**

FIXED COSTS

- Wages and Salaries: +896,187
- Worker's Compensation: +47,004
- School Bus Contract: +25,600
- Computer Software: +41,506
- Library Books and Periodicals: +8,213
- Licensing Dues and Fees: +16,178
- Contracted Maintenance and Repairs: +43,120
- Professional Services: +7,049

Total: \$1,084,857 = 2.69%

SAVINGS THROUGH INNOVATION

We sought to answer this fundamental question through our budget development process:

- How can we realize cost savings to fund necessary programs and services?
 - We looked at numerous areas of cost savings, in all aspects of district operations and from as many outside sources as we could possibly find.

SAVINGS THROUGH INNOVATION

- **Health Care Savings: -(\$565,090)**
 - **\$405,274 from HSA migration**
 - **\$162,675 – Secretaries Union**
 - **\$199,082 – Custodians Union**
 - **\$43,517 – Nurses Union**

SAVINGS THROUGH INNOVATION

- **Professional Services Savings: -(\$236,547)**
 - **Savings of \$88,963 by hiring our own Board Certified Behavior Analyst**
 - **Partnered with Naugatuck Valley Community College to provide a Certified Nursing Assistant program**

SAVINGS THROUGH INNOVATION

- **Special Education Savings: -(\$543,354)**
 - **Continue to review the needs of our students and implement in-district programs to meet their needs**

SAVINGS THROUGH INNOVATION

- **Voice Over Internet Protocol (VoIP) Phone Service Savings: -(\$65,976)**
 - **Phones run through our computer network**
 - **Network connectivity updated and bandwidth increased**

TOTAL SAVINGS THROUGH INNOVATION:

Total Savings Through Innovation:

\$1,410,967

INNOVATION THROUGH SAVINGS

At the same time that we sought innovative cost savings opportunities, we considered this question:

- How can we continue our district's progress and momentum in a cost effective and efficient manner?

INNOVATION THROUGH SAVINGS

- Full Day Kindergarten
- Two Library Media Specialists
- Board Certified Behavior Analyst
- Continued Technology Improvements
- Continued Necessary Maintenance

FULL DAY KINDERGARTEN

- Provide the advantage of extended instructional time for all of our youngest learners
- Allows all Watertown students to have the same educational opportunities as the rest of the state
- Provide positive impact on student achievement through grade twelve

CONNECTICUT FACT:

- Out of 169 towns and cities, there are two districts that do not offer full day Kindergarten programs, Watertown and Plainfield.
- Plainfield looking to phase-in a full day program; their challenge is building space.

TWO LIBRARY MEDIA SPECIALISTS

- Ensure students are under the supervision of, and instructed by certified staff
- Support and expand our K-5 literacy initiatives
- Establish and build foundations to ensure a generation of skillful readers and writers
- Reinforce important 21st century skills, such as using non-fiction text to support opinions, how to find resources in both print and online sources, and how to make connections among all of their school subjects

SUPPORT OF STUDENT ACHIEVEMENT

- Favorable class sizes
- Increased mathematics requirements at Watertown High School
- Tutors for mathematics academic support at Swift Middle School

BOARD CERTIFIED BEHAVIOR ANALYST

- Provides direct services to students with special needs
- Improves services for our students
- Provides training for our own staff, versus hiring contracted services

REINSTATE CERTIFIED NURSE ASSISTANT PROGRAM

Partnership with Naugatuck Valley Community College

- Provides a career-based, hands-on program for grades eleven and twelve students
- Students are eligible to sit for the state certification exam at the completion of the course of study
- Offers a career pathway into the medical field
- Previous program cost \$146,000; through partnership, **will now cost \$37,000**

TECHNOLOGY

Long-term plan:

- Ensure infrastructure can support updates
- Increase student access to technology
- Labs, Chromebooks, iPads
- Student Skill Development
- Certified Teacher
- Enact savings by updating where possible, repurposing where possible, and upgrading where necessary this year

TECHNOLOGY GRANTS AND DONATIONS

■ Grant monies and donations

- E-Rate Grant: \$70,969
- CSDE Grant: \$62,362
- Chromebook cart donation by Rotary Club
- Chromebook cart donation by Watertown Education Foundation
- Three Chromebook carts, a laptop cart, a Wireless Public Address System, and a SmartBoard for schools across our district donated by our PTOs
- Five Chromebooks by Donor's Choose
- Ten Laptops donated by Ingersoll Buick GMC
- SmartBoard from the Watertown Music Booster Association

TECHNOLOGY

By the end of the 2016-2017 school year:

- **Computer labs at all five schools will be updated or upgraded**
- **Increase wireless infrastructure with additional 30 access points**
- **Repurpose iPads to be used at JTPS**
- **Additional Chromebook carts for all schools**

SYSTEMS AND FACILITIES MAINTENANCE

- Bobcat Utility Vehicle
- Clock Replacement System (JTP)
- Driveway/Parking Lot Repair (JTP)
- Field Lighting Control (WHS)
- Sidewalk Replacement/Repair (JTP)
- Trane Building Management System Replacement (JTP)
- Lease to Replace Dump-Truck

AVERAGE BUDGET INCREASE

- For districts that implemented Full Day Kindergarten in 2015-2016, the average total budget increase was 3.59%

RECOMMENDATION:

2015-2016 Adopted Budget	2016-2017 Recommended Budget
\$40,397,697	\$41,071,791

Recommended 1.67% Increase

- Full Day Kindergarten
- Restoration of the Certified Nursing Assistant Program
- Library Media Specialists
- Math Interventionists

THANK YOU.

