

Watertown Public Schools

Superintendent's Budget
Presentation – 2015-16

Watertown Board of Education
February 11, 2015

The Budget Process

- The budget process began much earlier with the idea that we were going to approach budget development in a different way.
- Each building administrator identified instructional and staffing needs.
- These preliminary needs were turned into the Superintendent's office prior to the end of October.

The Budget Process

- What is the *ideal* Watertown Public Schools?
- District Improvement Plan draft developed during the administrative and BoE retreats.
- The Board of Education adopted the District Improvement Plan in November, 2014.

The Continuation Budget Strategy

- Fixed Costs:
 - Staff Salaries: 3.27%
 - Workers Compensation: 13%
 - Special Education Services: 62%
 - Pupil Transportation: 4.16%
 - Tuition Costs: 31%
 - Building Utilities: 10.58%

Budget Strategy and Process

1. Efficient use of funds for maximum impact on student achievement
2. Connect expenditures to our priorities

Our Priorities:

- Teaching and Learning
 - All students will be able to write, produce, and speak grounded in evidence for a variety of purposes and audiences.
 - All students will be able to make sense of problems and persevere in solving them.
- Systems
 - We will implement a comprehensive budget development plan that ensures all resources are used to meet the needs of all students and the district's goals.
 - We will plan for the efficient use and proactive maintenance of all district facilities.

Our Priorities:

- School & District Culture
 - We will provide a physically and emotionally safe and supportive environment.
- Communication
 - We will engage in two-way communication with our community and all stakeholders, and engage them in our improvement efforts.

Budget Strategy and Process

3. Look for overall cost savings:

- Implementing Health Savings Accounts (HSA) in all bargaining unit contracts
- Analyzing contracted services
- Considering transportation options
- Enacting “simple” energy saving strategies
- Installing Co-Gen unit in WHS pool area
- Reconfiguring use of staff
- Streamlining Human Resources (HR) systems

More Efficient Spending

- Health Savings Accounts
 - A cost-saving, alternative approach to healthcare for our employees
- Truck purchase & Transportation savings
 - Annual savings of \$61,250 per year
- Active pursuit of grant dollars
 - Security Grant - \$366,803
 - Computer grants - \$46,590

Budget Strategy and Process

- We have eliminated more than \$1M by continual budget review
- Initial budget requests from all departments (not a wish list, essential items only) were carefully reviewed
- If all requests were included, and didn't carefully review all requests, our initial increase would be close to 6%

Teaching and Learning Cuts: \$-438,000

- Supervisor of Mathematics and Science
- Supervisor of Literacy and Social Studies
- 6, K-5 Literacy Coaches/Tutors
- 6, K-5 Numeracy Coaches/Tutors
- 4 English Language Learner Tutors
- Technology Integration Specialist

In order to continue progress toward our goals:

- Kindergarten, JTPS
- 3rd Grade Teacher, Judson
- .5 Special Education Teacher, Judson
- 1.0 Science Teacher, WHS
- -.5 Guidance Counselor, WHS
- Math Curriculum Specialist, District-wide
- [2] .5 Tutors, K-5
- Social Worker
- Director of Technology

Kindergarten Teacher, JTPS

Grade 3 Teacher, Judson

- Kindergarten class sizes are currently 21, 22
- Projected class sizes at Judson are 24 students

Class Size Research

- All types of students (low, medium, and high achievers) benefit from being in small classes in early grades across all measures of student achievement.
- Class size reduction is an intervention that increases achievement levels for all students while simultaneously reducing the achievement gap.
- Reduced class size positively influences a variety of student achievement measures, ranging from higher test scores to broader life outcomes, such as increased social skills and self-concept.

Class Size Research

- Reduced class size encourages increased engagement in classroom lessons and daily school activities.
- Differences in students' academic abilities at school entry are reduced when students are enrolled in smaller classes (15-17 students in grades K-3), and these differences in ability persist when students are enrolled in larger classes.

Class Size Research

- Class size, rather than school size, makes a positive difference, and suggests that if students are enrolled in classes over 20 students for five or six years, by the end of sixth grade, they have lost an additional five months of learning.
- Four years of a small class in grades K-3 were associated with a significant increase in the likelihood of graduating from high school; the odds of graduating after having attended small classes for four years were increased by 80%.

.5 Special Education Teacher, Judson

- 16% increase in special education enrollment at Judson
- In addition to the size of the caseload, we have to consider the needs of the students

1.0 Science Teacher, WHS

- Class sizes exceed the optimal number of students for laboratory experience

-.5 Guidance Counselor, WHS

- Implementation of Naviance and student enrollment warrant this deduction

Math Curriculum Specialist

- Common Core State Standards require new approaches to mathematics instruction
- Model lessons aligned with the Common Core State Standards
- Ensure effective and coordinated practice from grades K-6
- Math achievement data over the past seven years demonstrates a need for a strategic and coordinated effort in relation to math instruction

Tutors (2)

- Tutors provide extra academic support in mathematics, reading and writing for struggling learners
- Extra support assists students in making a year's growth in a year's time which may not occur with solely a teacher's instruction
- We are utilizing federal grant funds to fund two tutors at Polk

District Social Worker

- Between September 1st and February 1st:
 - 71 crisis interventions in the district
 - 20 “2-1-1” calls
 - 64 students receiving counseling through Wellmore, currently grant funded
 - 190 students who required intervention from Social Services Department
 - Cost savings for the district of approximately \$17,000

Director of Educational Technology & Data Services

- Provides overall coordination of all educational technology, including strategic planning for trends and future directions of technology in the classroom.
- Manages the student information system and websites
- Recommends appropriate hardware and software classroom solutions
- Provides coaching to teachers in the use of technology during daily instruction
- Develops innovative programs for teachers' classroom practice and students' K-12 technology experience

Technology Needs

- Last year, \$200K was cut from the budget that was allocated for new computer purchases
- 512 of our 1,110 computers or 46% are 6+ years old
- Technology grant application in process for \$325,410 providing 510 new units
 - 150 Desktops
 - 180 Laptops
 - 180 Chromebooks
- \$147,000 for reimbursement funds or purchases

Facilities Cuts: \$-440,600

- DW Hand Dryer Installation
- DW Vehicle Replacement
- MH Document Retrieval System
- MH Carpet Replacement
- MH Exterior Painting
- MH HVAC Replacement Program
- MH Replacement Gutters
- MH Roof Replacement
- JTP Clock System Replacement
- JTP Energy Efficiency Updates
- JTP Fencing Repairs
- Polk Add Exterior Stairs
- Polk Install Fencing by Generator
- Polk Install Sidewalk by Gym
- SMS Maintenance Storage Building
- WHS Bobcat Utility Vehicle
- WHS Field Lighting Control

Facilities Budget History:

- Capital Improvement, Facilities Maintenance
 - 2012-2013: \$0
 - 2013-2014: \$21,447
 - 2014-2015: \$65,855
 - 2015-2016: \$166,550

Facilities Needs \$166,550

- Energy Management Building Maintenance Service
- Sidewalk repairs
- Parking lot and playground asphalt repairs
- Maintenance trailer replacement
- Furniture & Equipment
- Generator Contract
- Phone System Contract

Additional Changes

- Discontinue the activities fees \$-40,000
- Freshmen sports reinstatement \$27,000
 - Baseball
 - Boys/Girls Basketball
- Retirement savings \$306,333 - \$413,463

In Summary ...

2014-2015 Adopted Budget	2015-2016 Recommended Budget
\$39,223,465	\$40,397,467

Recommended 2.99% Increase

Thank you.



Overall 15-16 Budget Proposal

Descriptor Code	Adopted 2014- 15	Recommended 2015- 16	Budget Change	% Change
<u>Certified Staff</u>				
Central Office Administrators	506,773	524,000	17,227	3.40%
Principals/Asst. Principals	1,383,407	1,363,417	-19,990	-1.44%
Teachers/Stipends/Advisors	14,890,787	15,505,071	614,284	4.13%
Total Certified Staff	16,780,967	17,392,488	611,521	3.64%
<u>Non-Certified Staff</u>				
Paraprofessionals/Aides	1,392,728	1,518,058	125,330	9.00%
Secretaries	1,367,748	1,326,819	-40,929	-2.99%
Custodians/Maintenance/IT Staff	1,976,790	2,026,926	50,136	2.54%
Non-Affiliates/Other	150,174	169,354	19,180	12.77%
Nurses & School Physician	373,053	346,459	-26,594	-7.13%
Total Non-Certified Staff	5,260,493	5,387,617	113,210	2.06%
Tutoring/Homebound	70,000	91,000	21,000	30.00%
Substitutes	425,800	425,000	-800	-0.19%
Coaches	230,206	216,293	-13,913	-6.04%
Total Salaries & Wages	22,767,466	23,512,398	744,932	3.27%

Overall 15-16 Budget Proposal

Descriptor Code	Adopted 2014-15	Recommended 2015-16	Budget Change	% Change
200 - Employee Benefits				
Workers' Compensation	446,882	504,282	57,400	12.84%
Social Security	334,806	334,806	0	0.00%
Town Pension	164,335	162,194	-2,141	-1.30%
Anthem BC & BS	6,700,972	5,996,755	-704,217	-10.51%
Dental	323,600	323,600	0	0.00%
Unemployment	71,000	71,000	0	0.00%
Medicare	314,726	314,726	0	0.00%
Custodian Lunches	5,500	0	-5,500	-100.00%
Life/Disability Insurance	60,000	60,000	0	0.00%
Insurance Settlements	6,600	6,600	0	0.00%
Excess Group Term Life	1,550	1,550	0	0.00%
Employee Benefits-Retiree Health Ins.	0	75,000	75,000	n/a
Total Employee Benefits	8,429,971	7,850,513	-579,458	-6.87%

Overall 15-16 Budget Proposal

Descriptor Code	Adopted 2014-15	Recommended 2015-16	Budget Change	% Change
Prof & Technical Services	482,755	782,363	299,608	62.06%
Software Service Contracts	31,000	32,000	1,000	3.23%
Legal Counsel	120,000	140,000	20,000	16.67%
In-service Training	80,000	65,000	-15,000	-18.75%
Professional Services	175,943	214,594	38,651	21.97%
Total Professional Services	889,698	1,233,957	344,259	38.69%

Overall 15-16 Budget Proposal

Descriptor Code	Adopted 2014-15	Recommended 2015-16	Budget Change	% Change
Water & Sewer	43,712	42,450	-1,262	-2.89%
Electricity	780,825	781,000	175	0.02%
Gas	0	0	0	n/a
Telephone Service	\$90,855.00	\$106,833.00	15,978	17.59%
Heating Oil	17,010	19,000	1,990	11.70%
Natural Gas	348,976	354,000	5,024	1.44%
Total Utilities	1,281,378	1,303,283	21,905	1.71%

Overall 15-16 Budget Proposal

Descriptor Code	Adopted 2014-15	Recommended 2015-16	Budget Change	% Change
Refuse Removal	60,822	62,647	1,825	3.00%
Contracted Services & Repairs	445,802	518,135	72,333	16.23%
Lease-Rental	139,172	161,858	22,686	16.30%
Maintenance Projects	65,855	166,550	100,695	152.90%
Total Maintenance Services	711,651	909,190	197,539	27.76%

Overall 15-16 Budget Proposal

Descriptor Code	Adopted 2014-15	Recommended 2015-16	Budget Change	% Change
Transportation Contract	1,250,211	1,280,000	29,789	2.38%
Diesel Fuel Adjustment- Transportation	230,750	240,000	9,250	4.01%
Spec Ed - In-Dist./Out-of-District	882,546	900,000	17,454	1.98%
Transition-Transportation Career/Voc.	0	0	0	n/a
Lead Summer Program-Spec Ed In District	10,000	52,230	42,230	422.30%
Pupil Transportation-Reg. Transp.- Out Of Dist.	0	0	0	n/a
Athletic Trans/Field Trips	85,852	102,647	16,795	19.56%
Total Student Transportation	2,459,359	2,574,877	98,723	4.01%

Overall 15-16 Budget Proposal

Descriptor Code	Adopted 2014-15	Recommended 2015-16	Budget Change	% Change
Property Insurance	165,913	170,000	4,087	2.46%
Liability Insurance	107,032	109,500	2,468	2.31%
Travel & Conferences	15,909	28,116	12,207	76.73%
Licensing, Dues & Fees	163,682	164,278	596	0.36%
Total Other Services	452,536	471,894	19,358	4.28%

Overall 15-16 Budget Proposal

Descriptor Code	Adopted 2014-15	Recommended 2015-16	Budget Change	% Change
Tuition - Nonnewaug - VoAg	253,107	255,000	1,893	0.75%
Tuition - Spec Ed - LEA Placed	1,021,980	1,567,777	545,797	53.41%
Tuition - Spec Ed - DCF Placed	306,993	251,945	-55,048	-17.93%
Tuition - Creative Youth	4,000	4,000	0	0.00%
Total Student Tuition	1,586,080	2,078,722	492,642	31.06%

Overall 15-16 Budget Proposal

Descriptor Code	Adopted 2014-15	Recommended 2015-16	Budget Change	% Change
Supplies - Teaching	318,034	357,180	39,146	12.31%
Testing Materials & Scoring	37,418	52,798	15,380	41.10%
Postage	25,163	25,400	237	0.94%
Computer Software	46,760	44,088	-2,672	-5.71%
Maint & Custodial Supplies	153,520	169,500	15,980	10.41%
Textbook / Workbooks	96,498	88,814	-7,684	-7.96%
Library Books & Periodicals	20,071	18,645	-1,426	-7.10%
Other Supplies	31,717	28,586	-3,131	-9.87%
Total Supplies & Materials	729,181	785,011	55,830	7.66%
Equipment	0	150,686	150,686	n/a
Equipment & Capitol Outlay	0	150,686	150,686	n/a

Overall 15-16 Budget Proposal

Descriptor Code	Adopted 2014-15	Recommended 2015-16	Budget Change	% Change
Budget Reductions	-83,855	-472,833		
Budget/Actual Totals	39,223,465	40,397,697	1,174,232	2.99%