



Watertown Public Schools

Superintendent's Budget Presentation – 2017-18
Watertown Board of Education
February 13, 2017

Budget Development

- Our goal was to reduce costs while maintaining the quality of our essential programs and services.
- All schools and departments participated using a common template in a common format.
- As a team, we reviewed the entire budget and prioritized essentials as well as what reductions might be made.
- Two budget workshops were held with the Board of Education.

Budget Drivers

- Large Health Insurance Increase

- Health insurance increases the overall budget by

2.16 % (\$886,297)

- Contractual Obligations

- Contractual Obligation increase the overall budget by

1.06% (\$436,724)

Budget Drivers

- Together, these two areas alone comprise a
3.22 % budget increase.
- Strategic decisions needed to be made.

Budget Reductions

- Facilities Reductions: -\$36,889 (-22.15%)
 - Equipment Reductions: -\$35,661 (-20.72%)
 - Technology Hardware Reductions: -\$13,000 (-9.29%)
 - Individual School Budget Reductions: -\$77,953 (-15.03%)
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- Total Reductions: \$163,503 (.40% overall)

Additional Areas of Savings:

Areas of Savings	Savings	% Change
Electricity	-32,000	-4.10%
Technology	-48,265	-19.32%
Tutoring/Homebound	-14,000	-8.70%
Substitutes	-31,000	-6.01%
Licensing, Dues & Fees	-13,946	-7.73%
Total Savings	-139,211	-0.34% overall

Revenue Opportunities

- Sports Participation Fees
 - \$100 per student, \$200 household maximum
- Reduction from previous years
 - Ensures accessibility to all students and families
 - Reduced from \$125, \$250
- Projected Revenue = \$87,000

Revenue Opportunities

- Advertising at WHS Mills Complex
 - Area businesses can advertise through 14 available spots
 - Integrated into the WHS Marketing course curriculum
 - Projected Revenue = \$12,000

Revenue Opportunities

- Watertown Transition Academy
 - This program serves 18-21 year old students with special needs.
 - Through a partnership with the Siemon Company we maintain a satellite location.
 - Tuition paying students from surrounding towns offset Special Education costs.

Continued Progress

- Improvement across standardized tests
 - Ranked 9 out of 24 in our DRG on Smarter Balanced Language Arts
 - 20+ point gain in grade 5 Science on CT Mastery Test
 - 2% overall gain in Mathematics in grades 3-8
 - 12 out of 13 Advanced Placement subject areas showed gains

Continued Progress - JTPS

- 2nd year of Full Day Kindergarten
- JTPS is in its 3rd year of implementation of new units of study from Columbia University's Teachers College Reading & Writing Project
 - 1st Grade, students will read 100 to 125 picture books
 - In 2nd Grade students will read 50-75 chapter books
 - Columbia has also published If...Then units for grades K-2, which need to be purchased for each teacher
- Consistent Mathematics textbook series for grades 1-5
 - Need Grade 1 for 2017-18, \$13,536
- School Safety: additional walkie -talkies

Continued Progress – Judson/Polk

- Library & Technology Supplies
 - Year Two of New Program w/certified staff
 - Additional library books
 - Online Encyclopedia Subscription
- Positive Behavioral Supports
 - STAR and Bucket Filler Materials
- Math & Literacy Tutors (Year 3)
- Additional security phone for Judson

Continued Progress – Swift

- Math Interventionists for grades 6, 7, 8
- Additional walkie-talkies
- New Program for Students with Disabilities
- Continued curriculum development

Continued Progress – Watertown High

- Great Schools Partnership at WHS
- College and Career Center at WHS
- School Psychologist, \$55,733
 - Districtwide, the number of students identified with disabilities has increased by 38
 - Necessary to maintain mandated counseling and testing

Continued Progress

- Secondary Math Instructional Specialist, \$86,822
 - Provides instructional coaching to all math teachers grades 7-12
 - Plans standards-aligned lessons
 - Creating standards-aligned assessments
 - Develops instructional materials
 - Ensures a continuum of instructional skills from grades 7-12
 - **Grant Funded**

Continued Progress

- Facilities Highlights (-22.15%)
 - Floor/Tile/Carpet Cleaners, \$17,000
 - Commercial Zero-Turn Mower, \$10,699
 - Walk-Behind Auto-Scrubber, \$13,122
 - Lease replacement for 2005 Pick-Up with Plow, \$8,500
 - Two-Way Radio Improvements, \$45,480
 - Scoreboard Replacement, \$23,371 – Activities Funded

Continued Progress

- Technology Highlights (-8.56%)
 - Hardware - Update Wi-Fi access points in all schools

\$26,000

- 13,000 grant

\$13,000 cost

Continued Progress

- New controller and switches to update infrastructure

\$64,000

- 32,000 grant

\$32,000 cost

- Update the World Language Lab at WHS, \$25,000

Primary Budget Driver

Health insurance increases the
overall budget by

2.16 % (\$886,297)

Overall Budget Increase for 2017-18

2.16% (Health insurance increase)

+ 0.24% (ALL other programs and services)

= 2.40%

Thank you.

